



MEETING NOTICE AND AGENDA

Notice is hereby given that the Kaysville City Council will hold a regular council meeting on Thursday, May 7, 2020, starting at 7:00 p.m. This meeting is being held electronically due to Governor Herbert's "Stay Safe, Stay Home" directive, and in line with the City's response to the COVID-19 pandemic. Council Members and City Staff will participate live from remote locations, but residents can still view the meeting live by going to www.kaysvillelive.com. Members of the public wishing to make comments to the City Council in regard to items on the agenda may do so by going to www.kaysvillelive.com.

CITY COUNCIL MEETING – 7:00 P.M.

The agenda shall be as follows:

1. **OPENING**
 - a. Provided by Council Member Andre Lortz.
2. **RECOGNITIONS AND PRESENTATIONS**
 - a. Department Presentation, Public Works – Josh Belnap, Director.
3. **DECLARATION OF ANY CONFLICTS OF INTEREST**
4. **CONSENT ITEMS**
 - a. Approval of the Minutes of April 10, 2020.
 - b. A Resolution Authorizing the Sale of the City's Heavy Rescue Fire Vehicle – Kaysville Fire Department.
 - c. A Resolution Accepting a Trail Access Easement from The Homestead at Hale Farms Homeowners Association.
 - d. Award of Bid for Sunset Drive Phase 2 Curb, Gutter & Sidewalk Project – Public Works.
5. **ACTION ITEMS**
 - a. Mutual Aid Agreement between Kaysville City and Utah Water/Wastewater Agency Response Network.
 - b. Adoption of the Tentative Budgets for Fiscal Year 2021.
 - c. Rezone of 0.39 acres of property located at 890-914 East 200 North from R-2 (One to Two Family Residential District) to the R-M (Residential Multi-Family) zoning district and consideration of an Improvement Agreement – Eric Orton.
 - d. Rezone of 1.17 acres of property located at 650 North Main from GC (General Commercial) to the R-M (Residential Multi-Family) zoning district – Destination Homes.
 - e. An Ordinance amending Chapter 17-33, Sign Regulations, of Title 17, Planning and Zoning, of the Revised Ordinances of Kaysville City.
 - f. An Ordinance amending Section 17-34-7, Common Open Space Subdivision, of Chapter 17-34, PRUD Planned Residential Unit Development, of Title 17, Planning and Zoning, of the Revised Ordinances of Kaysville City.
6. **CALL TO THE PUBLIC (3 MINUTE LIMIT, MUST SIGN UP IN ADVANCE)**

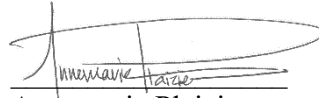
7. COUNCIL MEMBER REPORTS

8. CITY MANAGER REPORT

9. 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 and emailed copies to media representatives on May 1, 2020.



Annemarie Plaizier
City Recorder

KAYSVILLE CITY COUNCIL
BUDGET WORK SESSION
April 10, 2020

Minutes of a special electronic Kaysville City Council Budget Work Session held Friday, April 10, 2020 beginning at 10:00 a.m. Council Members and City Staff participated live from remote locations, and the meeting was streamed live online.

Council Members present: Mayor Katie Witt, Council Member John Swan Adams, Council Member Michelle Barber, Council Member Andre Lortz, Council Member Tamara Tran, and Council Member Mike Blackham

Others Present: City Manager Shayne Scott, Finance Director Dean Storey, City Recorder Annemarie Plaizier, Information Systems Manager Ryan Judd, Information Technology Assistant Jordan Hansen

FY 2021 BUDGET REVIEW AND DISCUSSION

Mayor Witt welcomed those present and explained that this meeting is being held to discuss our current financial situation, potential financial impacts of COVID-19, as well as to discuss the FY 2021 budget.

Finance Director Dean Storey explained that the recent coronavirus pandemic has already, and will likely continue, having an influence on the city's finances. Mr. Storey reviewed the current interim budget report, as well as the budget schedule for FY 2021. He explained that the tentative budgets will need to be adopted at the City Council's May 7, 2020 meeting. This is only a tentative approval in order to give the opportunity for the public to be able to view the budget. The initial Public Hearing for the FY 2021 budget will likely be held at the Council's first meeting in June, with the final budgets needing to be adopted at their first meeting in August. Right now the city is running at or under budget. The Council will likely need to address recycling costs because the cost of recycling services is continuing to rise. If we want to continue to provide this service to our residence, there will need to be a small increase to what we are charging residents. The largest impact to our finances will be through sales tax revenue; not only through city sales tax, but also through the state. However, we won't know exactly how much it will affect the city's revenue for several months.

Shayne Scott added that because of the uncertainty created by the pandemic, Staff feels that it would be best for the Council to hold off on making any long-term financial decisions until we have a better idea of where we are at later in the year. While things look positive for our current FY 2020, we can't say what the next fiscal year is going to look like at this point in time.

Council Member Lortz commented that he appreciates staff and their efforts to be financially smart.

Council Member Barber asked about the city's unassigned funds balance and how close we are at to the state's maximum requirement.

Dean Storey responded that in 2019 our unassigned fund balance was over the state's maximum requirement of 25%, which was about 4.6 million dollars. The Council decided to then transfer a million dollars of those unassigned funds to use for the City Hall renovation project, and the city is now just under the maximum requirement at this point.

Council Member Barber asked if the fund could be used towards employee compensation.

Dean Storey responded that the Council can decide at any point what they would like to do with the unassigned fund balance. Mr. Storey reviewed the compensation plan of the city. He explained that the city conducted a compensation study recently to review each job position to see where we are at in comparison to the market, and to determine if compensation needed to be adjusted. From that study, each position was given a market value. The city has used a grade and step compensation plan for several years. While it's easy to administer, it doesn't give a lot of flexibility. Staff has discussed going to a grade step and salary range plan, as well as establish parameters on how employees would progress on the plan. Based on the job description, positions would be assigned to a grade. They would also be able to be compensated based on merit. Mr. Storey reviewed the pay-progression plan. Depending on where an employee is at on a merit range, the employee will be compensated at a specific adjustment percentage. It is suggested that the city try to keep that consistent so that employees know what's ahead for them. Each department would have discretion to reward an employee based on their performance. However, Staff is recommending that the Council hold off on making any changes to the employee compensation plan until we have a better understanding on what our next fiscal year will look like.

Council Member Barber asked if the employee incentive funds have been utilized.

Dean Storey responded that different departments have been able to take advantage of the funds for their employees.

Shayne Scott added that this new employee compensation plan was presented to the department heads earlier in this year and was well received. It gives department heads more flexibility in rewarding employees who exceed expectations, as well as encourage employees to perform better. We hope to be able to look at implementing this later on in the year.

Dean Storey said that in a normal year we would be proposing the compensation amounts found from the market study. We have included positions that we have not filled yet, but wanted to include them for when they might be filled in the future. Citywide, job position values were off the market value by about 6% on average. No action will be taken on this plan at this time, but it is where we would like to move ahead in the future. Mr. Storey explained that the city is planning to continue to use the U of U Health Plan for our employees. Staff has met with them and they are proposing a rate increase of 3%, which Staff feels is appropriate as the current trend is at about 8-9%. Mr. Storey added that the approach Staff is taking for this upcoming proposed fiscal year budget is to carry over most of the FY 2020 numbers to be adopted for FY 2021. We will then pause until we have a better idea of how the pandemic will impact our numbers before moving

forward and revisit the budget later on in the year. The city will be guaranteed some funds from property taxes from new growth. However there isn't any additional revenue being budgeted in the FY 2021 budget. The city will not know if property taxes will be going up this year until we receive a statement from the Davis County Assessor's office.

Shayne Scott said that he would like to sit down with each of the department heads and see where they are at and what their needs are financially. Each department will be asked to cut back on spending until we know better about where we sit financially.

Council Member Blackham commented that he would like to see that employees receive a cost of living increase and that it be included in the budget. There are many things that the city can do without, but we can't do without our employees and these types of budget cuts affect our employees in the long run. When he worked for the city they had three years where the city didn't receive any increase in salary, with the promise that they would be compensated for it in the future but it was never done. We need to do what we can to encourage employees to stay with the city. They are our most important asset and we need to let them know we are supporting a cost of living increase, as well as merit increases later on.

Mayor Witt responded that there are so many within our community who have lost or are losing their jobs right now because of our economy. Now is not the appropriate time to be considering salary increases when there are so many struggling. We need to wait and see how things play out from this pandemic.

Council Member Blackham said that he realizes there are people struggling everywhere right now, but there are many other jobs that pay a lot more to their employees than the city does and we need to show our employees that we appreciate them.

Mayor Witt responded that the city isn't considering cutting jobs at this time, which is something other industries can't say right now. It's admirable to protect our employees, but it seems too soon to be promising more compensation when we are uncertain of where we will stand financially after this pandemic.

Shayne Scott said that we don't know how long this will go on or if it will create a recession which will go on for several years. Mr. Scott asked about Truth in Taxation.

Mayor Witt responded that she had hoped for the Council to hold a Truth in Taxation yearly, but is uncertain if it will occur this year. She doesn't want to see that the residents be taxed for anything more than what they are currently paying.

Council Member Tram asked if federal money would be available to help to make up losses.

Shayne Scott responded that with the size of our city it would be a challenge to receive any federal funds. Most of those funds are being allocated towards cities with a population over 150,000 for COVID-related expenses and not general operating expenses.

Council Member Lortz commented that he would be in favor of holding a Truth in Taxation hearing for the mere purpose of helping to educate the public on the county's assessment and our plans as a Council.

Shayne Scott commented that previously the Council had discussed the possibility of considering implementing a RAMP tax and asked if the Council wanted to continue to proceed forward with it.

Mayor Witt said that she feels that it should also be put on hold for the time being. It would be a great option for the city to be able to consider other recreational facilities, but now is not the time to consider it.

Mayor Witt said that it was recently suggested that with building rates being so low right now, that it might be a good time for the city to undertake one of its building projects, specifically a fire station on the west side.

Shayne Scott responded that it is likely too early to consider a second fire station this year. The fire chief has been in discussion with neighboring cities about providing paramedic services within the Kaysville, Fruit Heights and Farmington area, which in turn might create a fire district for the area. There has also been discussion of creating a fire station on the west side of Kaysville that would service Kaysville and Farmington. There is still a lot to discuss, as well as figuring out how much paramedic services would cost the city. Mr. Scott added that the city might also see a reduction of road construction costs or other construction costs within the city as well.

Council Member Lortz added that the fire chief had mentioned in his fire department report that they will also need to build up staffing at the fire station before considering expanding their operations.

Mayor Witt said that we are grateful to have our road fees right now because it is paying for our planned road projects for this upcoming year.

Council Member Lortz said that there is a significant need to expand the city's operations center in order to meet the needs of the city. It will not be a cheap project, and a lot of it will be funded through enterprise fees. There are already dedicated resources and reserves available and if the city wanted to look at accelerating a construction project, that would be one that would make the most sense to move forward with.

Council Member Adams stated that the Council needs to show that we are being sensitive to the residents and everyone who is struggling right now. We need to be careful in our spending and show that we are being financially responsible.

Council Member Lortz made a motion to adjourn the meeting at 11:42 a.m., second by Council Member Barber and passed unanimously.

STAFF REPORT



COUNCIL MEETING DATE: May 7, 2020

TYPE OF ITEM: Consent

SUBJECT/AGENDA TITLE: A Resolution Authorizing the Sale of the City's Heavy Rescue Fire Vehicle

EXECUTIVE SUMMARY: The City recently obtained a new fire engine. Procurement of this new vehicle has eliminated the need for the City's Heavy Rescue Vehicle. The Fire Department has no foreseeable reason to continue to own and incur the costs to maintain the Heavy Rescue Vehicle. They would like to be able to sell the vehicle. This resolution would enable City Staff to dispose of this vehicle by authorizing the City Manager, or his designee, to negotiate and complete the sale.

Council Options: 1) Approve the Resolution Authorizing the Sale of the City's Heavy Rescue Vehicle; 2) Approve the Resolution with any modifications that the Council deems appropriate; 3) Decline to adopt the Resolution and remand to staff with further direction.

Recommended Options: Staff recommends that the City Council approve the Resolution Authorizing the Sale of the City's Heavy Rescue Vehicle.

Fiscal Impact & Fund Source for Recommended Action: City Staff does not anticipate any costs to the City based on the passage of this resolution. Any proceeds from the sale would be deposited in the City's general fund.

Attachments:

RESOLUTION 20-XX-XX

**AUTHORIZING THE SALE OF THE FIRE DEPARTMENT'S
HEAVY RESCUE VEHICLE**

WHEREAS, Kaysville City (hereinafter "City") has a heavy rescue vehicle that the Fire Department has used in the past; and

WHEREAS, Kaysville City (hereinafter "City") recently obtained a new fire engine that makes that can fill the role of the heavy rescue vehicle and fill additional uses; and

WHEREAS, the City's purchasing policy dictates that disposition of items valued above \$10,000 must be authorized by the City Council; and

WHEREAS, the City has no continued or foreseeable use for this; and

WHEREAS, the City, in exercise of its management of public property, believes that it is in the best interest of the public to dispose of this heavy rescue vehicle.

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

1. The City Manager, or his designee, is directed to conduct negotiations for a purchase Agreement (hereinafter "Agreement") for the sale of the City's heavy rescue vehicle. The vehicle shall be sold in compliance with the City's purchasing policy. The Agreement shall include such other provisions as are deemed necessary to accomplish the purposes of the City in entering an agreement for the sale of the vehicle.

2. At such time as the Agreement is in a form acceptable to the City Manager and City Attorney and after the purchasing party has properly executed said Agreement, the City Manager is authorized to execute the Agreement on behalf of the City. Execution of the Agreement by the purchasing party shall constitute acceptance of the vehicle, pursuant to the terms and conditions of the Agreement. Execution of the Agreement by the City Manager shall constitute the City's acceptance of the offer by the purchasing party and the formal sale of the vehicle pursuant to the terms and conditions of the Agreement.

PASSED AND ADOPTED by the City Council of Kaysville, Utah, this **7th day of May, 2020**.

Katie Witt, Mayor

ATTEST:

Annemarie Plaizier, City Recorder

STAFF REPORT



COUNCIL MEETING DATE: May 7, 2020

TYPE OF ITEM: Consent

SUBJECT/AGENDA TITLE: A Resolution Accepting a Trail Access Easement from the Homestead at Hale Farms Homeowners Association

EXECUTIVE SUMMARY:

The Homestead at Hale Farms Homeowner's Association (hereinafter "HOA") exists to own, maintain, and care for the trail access easement addressed in this item and a few other neighborhood features (e.g., a monument sign). The HOA feels like the costs associated with continued operation are not economically feasible and would like to cease existing. That said, the HOA would like to maintain this trail access because they feel it benefits the neighborhood. This resolution would transfer ownership of the trail access easement to the City; the adjacent property owners would do maintenance of the access point. City staff support this proposal as it provides an access point without further taxing staff time maintaining the easement.

Council Options: 1) Approve the Resolution Accepting the Trail Access Easement; 2) Approve the Resolution with any modifications that the Council deems appropriate; 3) Decline to adopt the Resolution and remand to staff with further direction.

Recommended Options: Staff recommends that the City Council approve the Resolution Accepting the Trail Access Easement.

Fiscal Impact & Fund Source for Recommended Action: City Staff does not anticipate any costs to the City based on the passage of this resolution.

Attachments:



RESOLUTION 20-~~XX-XX~~

**ACCEPTING A TRAIL ACCESS EASEMENT FROM THE
HOMESTEAD AT HALE FARMS HOMEOWNERS ASSOCIATION**

WHEREAS, Kaysville City (hereinafter “City”) maintains the D&RG Rail Trail (hereinafter “Trail”); and

WHEREAS, Residents and users of the Trail access the trail through trail heads and also through neighborhood access points; and

WHEREAS, the Homestead at Hale Farms Homeowner’s Association (hereinafter “HOA”) owns an easement for access and maintenance at one of these neighborhood access points; and

WHEREAS, HOA would like to no longer own this easement; and

WHEREAS, the City would like to continue to afford the residents of this neighborhood access to the trail; and

WHEREAS, the City by accepting this easement would not be responsible for maintenance of the sidewalk; and

WHEREAS, the City, in exercise of its management of public property, believes that it is in the best interest of the public to continue this neighborhood access point.

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

1. That the City accept this access easement from HOA, which is attached hereto and incorporated herein by this reference.
2. That the Mayor is authorized to execute any necessary documents.
3. Any performance heretofore undertaken in furtherance of this resolution is hereby ratified.

PASSED AND ADOPTED by the City Council of Kaysville, Utah, this 7th day of May, 2020.

Katie Witt, Mayor

ATTEST:

Annemarie Plaizier, City Recorder

STAFF REPORT



COUNCIL MEETING DATE: May 7, 2020

TYPE OF ITEM: Consent Item

PRESENTED BY: Josh Belnap

SUBJECT/AGENDA TITLE: Sunset Drive Phase 2 repave, curb and sidewalk

EXECUTIVE SUMMARY:

Public Works has planned and coordinated the final phase of repaving and installation of curb and sidewalk for Sunset Drive.

The engineer's estimate for the project was \$1,306,806.38 for 4,000 ft of sidewalk, 4,300 ft of curb, and 3,300 tons of asphalt (in addition to other support work and utility relocations etc.). Six bids were received and the low bid was from Post Asphalt and Construction at \$1,223,756.25.

Council Options: Approve or Reject

Recommended Options: Approve

Fiscal Impact & Fund Source for Recommended Action: Road Utility funds, water department funds, storm water department funds

Attachments: Bid Tabulation

Project: 2020 Sunset Drive Curb, Gutter & Sidewalk Project
Location: Sunset Drive
Client: Kaysville City
J-U-B Project No: 55-19-114



				Engineer's Estimate		Post Construction Co.		Granite Construction		Leon Poulsen		Consolidated Paving		Wardell Brothers Construction		ACME	
Item	Description	Quantity	Units	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
1	Mobilization	1	LS	\$ 68,250.00	\$ 68,250.00	\$ 55,000.00	\$ 55,000.00	\$ 63,742.10	\$ 63,742.10	\$ 131,250.00	\$ 131,250.00	\$ 30,935.00	\$ 30,935.00	\$ 95,000.00	\$ 95,000.00	\$ 92,000.00	\$ 92,000.00
2	Traffic Control	1	LS	\$ 38,850.00	\$ 38,850.00	\$ 20,000.00	\$ 20,000.00	\$ 21,000.00	\$ 21,000.00	\$ 60,000.00	\$ 60,000.00	\$ 41,400.00	\$ 41,400.00	\$ 49,500.00	\$ 49,500.00	\$ 30,000.00	\$ 30,000.00
3	Stormwater Control	1	LS	\$ 7,875.00	\$ 7,875.00	\$ 7,500.00	\$ 7,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,577.50	\$ 5,577.50	\$ 7,500.00	\$ 7,500.00	\$ 12,500.00	\$ 12,500.00
4	Furnish and Install 15" RCP	35	LF	\$ 89.25	\$ 3,123.75	\$ 62.00	\$ 2,170.00	\$ 135.00	\$ 4,725.00	\$ 70.00	\$ 2,450.00	\$ 46.76	\$ 1,636.60	\$ 190.00	\$ 6,650.00	\$ 62.00	\$ 2,170.00
5	Furnish and Install 8" PVC	145	LF	\$ 42.00	\$ 6,090.00	\$ 39.00	\$ 5,655.00	\$ 55.00	\$ 7,975.00	\$ 56.00	\$ 8,120.00	\$ 32.66	\$ 4,735.70	\$ 125.00	\$ 18,125.00	\$ 35.00	\$ 5,075.00
6	Furnish and Install 2'x3' Catch Basin	5	EA	\$ 2,887.50	\$ 14,437.50	\$ 3,500.00	\$ 17,500.00	\$ 3,900.00	\$ 19,500.00	\$ 4,200.00	\$ 21,000.00	\$ 1,986.34	\$ 9,931.70	\$ 3,550.00	\$ 17,750.00	\$ 5,500.00	\$ 27,500.00
7	Core existing manhole for storm drain pipe (8" Double & 15")	5	EA	\$ 787.50	\$ 3,937.50	\$ 1,100.00	\$ 5,500.00	\$ 3,000.00	\$ 15,000.00	\$ 1,500.00	\$ 7,500.00	\$ 373.75	\$ 1,868.75	\$ 650.00	\$ 3,250.00	\$ 175.00	\$ 875.00
8	Install 30" Standard Curb and Gutter	4,300	LF	\$ 16.80	\$ 72,240.00	\$ 15.50	\$ 66,650.00	\$ 17.00	\$ 73,100.00	\$ 19.00	\$ 81,700.00	\$ 24.03	\$ 103,329.00	\$ 17.00	\$ 73,100.00	\$ 18.00	\$ 77,400.00
9	Install 4' Sidewalk	975	LF	\$ 17.33	\$ 16,891.88	\$ 16.75	\$ 16,331.25	\$ 16.00	\$ 15,600.00	\$ 21.00	\$ 20,475.00	\$ 19.42	\$ 18,934.50	\$ 23.00	\$ 22,425.00	\$ 18.00	\$ 17,550.00
10	Install 5' Sidewalk	3,025	LF	\$ 19.95	\$ 60,348.75	\$ 19.50	\$ 58,987.50	\$ 21.00	\$ 63,525.00	\$ 26.25	\$ 79,406.25	\$ 23.61	\$ 71,420.25	\$ 25.00	\$ 75,625.00	\$ 19.50	\$ 58,987.50
11	Install ADA Ramp	4	EA	\$ 682.50	\$ 2,730.00	\$ 900.00	\$ 3,600.00	\$ 1,100.00	\$ 4,400.00	\$ 1,800.00	\$ 7,200.00	\$ 1,685.01	\$ 6,740.04	\$ 1,200.00	\$ 4,800.00	\$ 1,900.00	\$ 7,600.00
12	Replace existing Fire Hydrant	9	EA	\$ 6,300.00	\$ 56,700.00	\$ 5,500.00	\$ 49,500.00	\$ 6,800.00	\$ 61,200.00	\$ 7,000.00	\$ 63,000.00	\$ 4,996.11	\$ 44,964.99	\$ 7,000.00	\$ 63,000.00	\$ 6,700.00	\$ 60,300.00
13	Relocate Existing Water Meter	11	EA	\$ 1,365.00	\$ 15,015.00	\$ 1,350.00	\$ 14,850.00	\$ 1,350.00	\$ 14,850.00	\$ 1,200.00	\$ 13,200.00	\$ 2,875.00	\$ 31,625.00	\$ 2,550.00	\$ 28,050.00	\$ 1,880.00	\$ 20,680.00
14	Relocate Existing Irrigation Box	3	EA	\$ 1,627.50	\$ 4,882.50	\$ 1,200.00	\$ 3,600.00	\$ 3,500.00	\$ 10,500.00	\$ 1,200.00	\$ 3,600.00	\$ 517.50	\$ 1,552.50	\$ 2,550.00	\$ 7,650.00	\$ 450.00	\$ 1,350.00
15	Relocate Existing Street Sign	4	EA	\$ 231.00	\$ 924.00	\$ 250.00	\$ 1,000.00	\$ 140.00	\$ 560.00	\$ 300.00	\$ 1,200.00	\$ 345.00	\$ 1,380.00	\$ 500.00	\$ 2,000.00	\$ 250.00	\$ 1,000.00
16	Relocate and re-use Existing Mailbox and post.	4	EA	\$ 262.50	\$ 1,050.00	\$ 275.00	\$ 1,100.00	\$ 300.00	\$ 1,200.00	\$ 200.00	\$ 800.00	\$ 460.00	\$ 1,840.00	\$ 350.00	\$ 1,400.00	\$ 375.00	\$ 1,500.00
17	Furnish and Install new mailbox with new 4" wood Post	5	EA	\$ 420.00	\$ 2,100.00	\$ 275.00	\$ 1,375.00	\$ 350.00	\$ 1,750.00	\$ 275.00	\$ 1,375.00	\$ 632.50	\$ 3,162.50	\$ 500.00	\$ 2,500.00	\$ 210.00	\$ 1,050.00
18	Install 24" square brick mail box w/ concrete cap	2	EA	\$ 1,575.00	\$ 3,150.00	\$ 1,500.00	\$ 3,000.00	\$ 5,000.00	\$ 10,000.00	\$ 1,500.00	\$ 3,000.00	\$ 4,025.00	\$ 8,050.00	\$ 3,000.00	\$ 6,000.00	\$ 1,400.00	\$ 2,800.00
19	Relocate 3-Rail Vinyl Fence Corner	6	LF	\$ 105.00	\$ 630.00	\$ 150.00	\$ 900.00	\$ 200.00	\$ 1,200.00	\$ 10.00	\$ 60.00	\$ 95.83	\$ 574.98	\$ 100.00	\$ 600.00	\$ 225.00	\$ 1,350.00
20	Remove and Re-place chain link fence	100	LF	\$ 19.95	\$ 1,995.00	\$ 40.00	\$ 4,000.00	\$ 30.00	\$ 3,000.00	\$ 20.00	\$ 2,000.00	\$ 28.75	\$ 2,875.00	\$ 35.00	\$ 3,500.00	\$ 34.00	\$ 3,400.00
21	Remove and retain existing wood rail fence	212	LF	\$ 5.25	\$ 1,113.00	\$ 11.00	\$ 2,332.00	\$ 5.50	\$ 1,166.00	\$ 1.50	\$ 318.00	\$ 5.75	\$ 1,219.00	\$ 35.00	\$ 7,420.00	\$ 5.65	\$ 1,197.80
22	Remove and Re-place T-post field fence.	320	LF	\$ 8.40	\$ 2,688.00	\$ 12.50	\$ 4,000.00	\$ 13.00	\$ 4,160.00	\$ 8.00	\$ 2,560.00	\$ 11.50	\$ 3,680.00	\$ 23.00	\$ 7,360.00	\$ 13.95	\$ 4,464.00
23	Remove and retain existing T-post field fence	500	LF	\$ 2.63	\$ 1,312.50	\$ 2.50	\$ 1,250.00	\$ 3.00	\$ 1,500.00	\$ 1.50	\$ 750.00	\$ 2.30	\$ 1,150.00	\$ 25.00	\$ 12,500.00	\$ 3.40	\$ 1,700.00
24	Remove Existing Tree (8" Caliper)	6	EA	\$ 735.00	\$ 4,410.00	\$ 450.00	\$ 2,700.00	\$ 220.00	\$ 1,320.00	\$ 425.00	\$ 2,550.00	\$ 517.50	\$ 3,105.00	\$ 450.00	\$ 2,700.00	\$ 900.00	\$ 5,400.00
25	Remove exiting tree (16"-20" Caliper)	6	EA	\$ 1,785.00	\$ 10,710.00	\$ 650.00	\$ 3,900.00	\$ 500.00	\$ 3,000.00	\$ 650.00	\$ 3,900.00	\$ 1,414.12	\$ 8,484.72	\$ 750.00	\$ 4,500.00	\$ 1,150.00	\$ 6,900.00
26	Remove exiting tree (21" and larger Caliper)	1	EA	\$ 2,100.00	\$ 2,100.00	\$ 1,400.00	\$ 1,400.00	\$ 700.00	\$ 700.00	\$ 1,000.00	\$ 1,000.00	\$ 1,092.50	\$ 1,092.50	\$ 950.00	\$ 950.00	\$ 3,200.00	\$ 3,200.00
27	Clear and Grub for concrete (Approx Quantity: 72,810 sf)	1	LS	\$ 58,800.00	\$ 58,800.00	\$ 25,200.00	\$ 25,200.00	\$ 32,000.00	\$ 32,000.00	\$ 30,000.00	\$ 30,000.00	\$ 43,186.16	\$ 43,186.16	\$ 18,500.00	\$ 18,500.00	\$ 28,800.00	\$ 28,800.00
28	Install 6" thick Concrete Driveway Apron (includes sidewalk)	4,100	SF	\$ 6.04	\$ 24,753.75	\$ 5.25	\$ 21,525.00	\$ 4.50	\$ 18,450.00	\$ 7.00	\$ 28,700.00	\$ 6.95	\$ 28,495.00	\$ 7.00	\$ 28,700.00	\$ 7.45	\$ 30,545.00
29	Install 4" thick Concrete Driveway	5,505	SF	\$ 5.25	\$ 28,901.25	\$ 4.25	\$ 23,396.25	\$ 4.50	\$ 24,772.50	\$ 5.25	\$ 28,901.25	\$ 5.15	\$ 28,350.75	\$ 5.50	\$ 30,277.50	\$ 5.85	\$ 32,204.25
30	Mill Existing Asphalt (4")	132,125	SF	\$ 0.21	\$ 27,746.25	\$ 0.25	\$ 33,031.25	\$ 0.20	\$ 26,425.00	\$ 0.25	\$ 33,031.25	\$ 0.09	\$ 11,891.25	\$ 0.30	\$ 39,637.50	\$ 0.25	\$ 33,031.25
31	Saw Cut existing Asphalt	400	LF	\$ 1.31	\$ 525.00	\$ 2.00	\$ 800.00	\$ 2.00	\$ 800.00	\$ 1.00	\$ 400.00	\$ 1.01	\$ 404.00	\$ 10.00	\$ 4,000.00	\$ 0.70	\$ 280.00
32	Remove & Dispose 12" Existing subgrade material (approx. Quantity 5,740 CY)	1	LS	\$ 84,000.00	\$ 84,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 90,000.00	\$ 90,000.00	\$ 156,145.05	\$ 156,145.05	\$ 125,000.00	\$ 125,000.00	\$ 153,610.00	\$ 153,610.00
33	Unclassified Excavation for soft spot removal only (10% of area)	1050	CY	\$ 19.95	\$ 20,947.50	\$ 21.25	\$ 22,312.50	\$ 15.00	\$ 15,750.00	\$ 30.00	\$ 31,500.00	\$ 28.11	\$ 29,515.50	\$ 25.00	\$ 26,250.00	\$ 31.15	\$ 32,707.50
34	Import Untreated Base Course Material	15,000	TON	\$ 17.33	\$ 259,875.00	\$ 17.75	\$ 266,250.00	\$ 16.00	\$ 240,000.00	\$ 17.50	\$ 262,500.00	\$ 22.23	\$ 333,450.00	\$ 18.50	\$ 277,500.00	\$ 24.50	\$ 367,500.00
35	Imported Backfill material for trenches and soft spots	2,000	TON	\$ 26.25	\$ 52,500.00	\$ 21.00	\$ 42,000.00	\$ 18.00	\$ 36,000.00	\$ 14.00	\$ 28,000.00	\$ 21.27	\$ 42,540.00	\$ 16.00	\$ 32,000.00	\$ 32.75	\$ 65,500.00
36	Import Top Soil material	150	TON	\$ 42.00	\$ 6,300.00	\$ 42.50	\$ 6,375.00	\$ 35.00	\$ 5,250.00	\$ 60.00	\$ 9,000.00	\$ 39.58	\$ 5,937.00	\$ 40.00	\$ 6,000.00	\$ 30.05	\$ 4,507.50
37	Granular Pipe Bedding Material	50	TON	\$ 39.90	\$ 1,995.00	\$ 32.00	\$ 1,600.00	\$ 30.00	\$ 1,500.00	\$ 26.00	\$ 1,300.00	\$ 30.85	\$ 1,542.50	\$ 35.00	\$ 1,750.00	\$ 25.90	\$ 1,295.00
38	Import decorative landscape gravel	75	TON	\$ 105.00	\$ 7,875.00	\$ 115.00	\$ 8,625.00	\$ 100.00	\$ 7,500.00	\$ 125.00	\$ 9,375.00	\$ 50.14	\$ 3,760.50	\$ 95.00	\$ 7,125.00	\$ 140.00	\$ 10,500.00
39	Furnish and Install landscaping fabric	3800	SF	\$ 0.11	\$ 399.00	\$ 0.30	\$ 1,140.00	\$ 0.80	\$ 3,040.00	\$ 0.55	\$ 2,090.00	\$ 0.39	\$ 1,482.00	\$ 1.00	\$ 3,800.00	\$ 0.35	\$ 1,330.00
40	Furnish and Install GeoFabric	154,980	SF	\$ 0.11	\$ 16,272.90	\$ 0.10	\$ 15,498.00	\$ 0.13	\$ 20,147.40	\$ 0.10	\$ 15,498.00	\$ 0.20	\$ 30,996.00	\$ 0.25	\$ 38,745.00	\$ 0.20	\$ 30,996.00
41	Furnish & Install 4" Asphalt (2" lifts)	3,240	TON	\$ 63.00	\$ 204,120.00	\$ 62.75	\$ 203,310.00	\$ 70.00	\$ 226,800.00	\$ 62.00	\$ 200,880.00	\$ 73.87	\$ 239,338.80	\$ 65.00	\$ 210,600.00	\$ 72.10	\$ 233,604.00
42	Pre-lower Manhole	26	EA	\$ 304.50	\$ 7,917.00	\$ 215.00	\$ 5,590.00	\$ 310.00	\$ 8,060.00	\$ 350.00	\$ 9,100.00	\$ 22.12	\$ 575.12	\$ 275.00	\$ 7,150.00	\$ 300.00	

NOTICE OF AWARD

Date of Issuance:

Owner: Kaysville City Corporation Owner's Contract No.:
Engineer: J-U-B Engineers, Inc. Engineer's Project No.: 55-19-114
Project: Sunset Drive Curb, Gutter & Sidewalk Phase 2 Contract Name: Sunset Drive Curb, Gutter & Sidewalk Phase 2
Bidder: Post Asphalt and Construction
Bidder's Address: 1762 West 1350 South, Ogden, UT 84404

TO BIDDER:

You are notified that Owner has accepted your Bid dated April 9, 2020 for the above Contract, and that you are the Successful Bidder and are awarded a Contract for:

All work related to the 2020 Sunset Drive Curb, Gutter & Sidewalk Phase 2.

The Contract Price of the awarded Contract is: \$ 1,223,756.25 subject to unit prices

[3] unexecuted counterparts of the Agreement accompany this Notice of Award, and one copy of the Contract Documents accompanies this Notice of Award, or has been transmitted or made available to Bidder electronically.

☒ a set of the Drawings will be delivered separately from the other Contract Documents.

You must comply with the following conditions precedent within 15 days of the date of receipt of this Notice of Award:

1. Deliver to Owner 3 counterparts of the Agreement, fully executed by Bidder.
2. Deliver with the executed Agreement(s) the Contract security [*e.g., performance and payment bonds*] and insurance documentation as specified in the Instructions to Bidders and General Conditions, Articles 2 and 6.
3. Other conditions precedent (if any):

Failure to comply with these conditions within the time specified will entitle Owner to consider you in default, annul this Notice of Award, and declare your Bid security forfeited.

Within ten days after you comply with the above conditions, Owner will return to you one fully executed counterpart of the Agreement, together with any additional copies of the Contract Documents as indicated in Paragraph 2.02 of the General Conditions.

Owner: Kaysville City Corporation

Authorized Signature

By:

Title: Mayor

Copy: Engineer

STAFF REPORT



COUNCIL MEETING DATE: May 7, 2020

TYPE OF ITEM: Action Item
PRESENTED BY: Josh Belnap

SUBJECT/AGENDA TITLE: Water Dept. Mutual Aid Agreement

EXECUTIVE SUMMARY:

Staff is recommending entering a mutual aid agreement with the Utah Water/Wastewater Agency Response Network (UT-WARN) to help ensure and safeguard the Cities ability to respond to system needs in an emergency event.

UT-WARN operates with support from the Rural Water Association of Utah (RWAU) and is comprised of 93 member organizations (Cities and special improvement Districts). UT-WARN exists to provide support by way of licensed water operators and other personnel and equipment to its members when in need, but also to help streamline communication with experienced RWAU staff, the State Department of Environmental Quality and the Division of Drinking Water.

Kaysville City Water is comprised of 5 staff members (all licensed) who oversee the delivery of nearly one billion (1,000,000,000) gallons of water to nearly 32,000 people each year (nearly 3,000 acre-feet). This is done via a network of nearly 150 miles of pipeline that feed from 6 storage tanks, connecting with nearly 8,700 water meters at homes and businesses within and around Kaysville City.

In the case of a disaster, the Water Department needs to keep this system in service (or restore as quickly as possible) to provide drinking water, fire suppression and necessary support to local businesses. This mutual aid agreement provides access to additional personnel and equipment to help meet that need.

The agreement provides the City with the sole discretion to determine when our personnel and equipment can or cannot be spared to help other members. Costs incurred in support of other members is to be reimbursed as detailed within the agreement.

Council Options: Approve or Reject

Recommended Options: Approve

Fiscal Impact & Fund Source for Recommended Action: Water Department Personnel and Equipment

Attachments: UT-WARN Agreement

MUTUAL AID AGREEMENT FOR UTAH WATER AND WASTEWATER AGENCIES

THIS COOPERATION AGREEMENT is entered into this day of _____,
by _____ and Utah Water/Wastewater Agency Response
Network (UT-WARN) members.

ARTICLE I. PURPOSE

This Agreement is made and entered into by those water and wastewater agencies that have adopted and signed this Agreement to provide mutual assistance in times of emergency. This water and wastewater mutual aid program is established to provide a method whereby participating water and wastewater utilities which sustain damage from natural or man-made disasters can obtain emergency assistance, in the form of personnel, equipment, materials and other associated services necessary, from other water and wastewater utilities. The Agreement also provides a method whereby responding utilities may be provided with reimbursement for personnel, equipment, materials and other associated services that are made available on an emergency basis. Nothing herein is intended to replace or terminate any pre-existing agreement between any of the Participating Utilities that provide assistance by one Participating Utility's department within the political boundaries of another on a regular or routine basis. Participating Utilities intend by this Agreement to commit to assist each other whenever possible, while allowing each Participating Utility the sole discretion to determine when its personnel and equipment cannot be spared for assisting other Participating Utilities.

In consideration of the mutual covenants and Agreements hereinafter set forth, the parties agree to provide mutual assistance to one another in times of emergency in accordance with the terms and conditions of this Agreement.

ARTICLE II. DEFINITIONS

- A. AGREEMENT – The Mutual Aid Agreement for Utah Water and Wastewater Agencies. The original Agreement(s) and all signatory pages shall be kept at the Rural Water Association of Utah (RWAU) Office, 76 East Red Pine Drive, Alpine, Utah, 84004-1557.
- B. PARTICIPATING UTILITY or PARTICIPATING UTILITIES – Any water and/or wastewater utility or utilities which execute this Agreement.
- C. REQUESTING UTILITY – Any Participating Utility which sustains physical damage to its water and/or wastewater system due to natural or man-made causes that seeks assistance pursuant to this Agreement.
- D. ASSISTING UTILITY – Any Participating Utility which agrees to provide assistance to a Requesting Utility pursuant to this Agreement.
- E. AUTHORIZED REPRESENTATIVE – An employee of a Participating Utility authorized by that utility's governing board or council to request or offer assistance under the terms of this Agreement.
- F. PERIOD OF ASSISTANCE – The period of time beginning with the mobilization of any personnel of the Assisting Utility from any point for the purpose of traveling to the Requesting Utility in order to provide assistance and ending upon the

- demobilization of all personnel of the Assisting Utility, after providing the assistance requested, to their residence or place of work whichever is first to occur.
- G. SCHEDULE OF EQUIPMENT RATES – The latest rates published by the Federal Emergency Management Agency (FEMA) under the response and recovery directorate applicable to major disasters and emergencies or the pre-published schedule provided by a Participating Utility by January 15 of each year.
- H. WORK OR WORK-RELATED PERIOD – Any period of time in which either the personnel or equipment of the Assisting Utility are being used to render assistance to the Requesting Utility. Specifically included within such period of time are breaks when the personnel of the Assisting Utility will return to work within a reasonable period of time. Also, included is mutually agreed upon rotation(s) of personnel and equipment.
- I. EMERGENCY – Any disaster or calamity involving the area of operation of the Participating Utilities, caused by fire, flood, storm, earthquake, civil disturbance, terrorism, or other condition which is or is likely to be beyond the control or ability of the services, personnel, equipment and facilities of a Participating Utility or a “disaster”, “state of emergency” or “local emergency” as those terms are defined by the *Disaster Response and Recovery Act* as set forth in Title 63, Chapter 5a, *Utah Code*, as those sections currently exist or may hereafter be amended.
- J. EXPENSES – All costs incurred by the Assisting Utility during the Period of Assistance to provide personnel, equipment, materials and other associated services when responding to the Requesting Utility as defined in Article XI.
- K. UTAH WATER AND WASTEWATER AGENCY RESPONSE NETWORK (UT-WARN) – The network formed by the Participating Utilities by and through this Agreement and the administration of that network.

ARTICLE III. APPLICABILITY

This Agreement is available to all water and wastewater agencies, public and private, in the State of Utah upon signing of the Agreement and providing a resource equipment list and a schedule of equipment and manpower rates to UT-WARN.

ARTICLE IV. ADMINISTRATION

The administration of the Utah Water and Wastewater Agency Response Network (UT-WARN) will be through the UT-WARN Steering Committee (WSC). The WSC shall be made up of one representative from:

- A large water system with a population in excess of 10,000.
- A small water system with a population less than 10,000.
- A large wastewater system with a population in excess of 10,000.
- A small wastewater system with a population less than 10,000.
- The Utah Division of Drinking Water (DDW).
- The Utah Division of Water Quality (DWQ).
- The Utah Division of Homeland Security (UDHS).
- The Inter-Mountain Section of the American Water Works Association (AWWA).
- The Rural Water Association of Utah (RWAU).

- The Water Environment Association of Utah (WEAU).

Representatives to the WSC from the respective agencies shall be named by those agencies. Representatives from large and small systems shall be elected at the UT-WARN Annual Meeting. An individual may represent more than one agency, association or type of system as long as the minimum number of members to the WSC is never less than seven (7).

The WSC shall:

- A. Sponsor an annual meeting for Participating Utilities.
- B. Maintain a data base of information, through one of the WSC participating agencies or associations, of all Participating Utilities.
- C. Meet as a committee to address and resolve concerns, create and modify procedures and any additional policy or legal issues related to UT-WARN.
- D. Maintain a web site to facilitate the flow of resources.
- E. The web site may be pass-word protected for only the use of Participating Utilities if deemed appropriate by the WSC.

ARTICLE V. PROCEDURE

In the event that a particular Participating Utility becomes a Requesting Utility, the following procedure shall be followed:

- A. A Participating Utility shall not be held liable for failing to respond or failing to provide assistance.
- B. Each Participating Utility agrees to respond, when practicable, to requests for emergency assistance by providing such resources as are reasonably available to the Assisting Utility. The Assisting Utility shall have the discretion of determining which resources are reasonably available.
- C. The execution of this Agreement shall not create any duty to respond on the part of any Participating Utility.
- D. The Requesting Utility may contact UT-WARN to request needed resources .
- E. UT-WARN will assess the needs of the emergency and the available resources using its data bases and will contact Participating Utilities that may be able to provide the requested resources.
- F. When contacted by UT-WARN, the Authorized Representative of a Participating Utility shall assess if it is capable of providing assistance. If the Authorized Representative determines that the Assisting Utility is capable and willing to provide assistance, the Assisting Utility will notify UT-WARN and provide UT-WARN with information regarding available resources.
- G. The personnel and equipment of the Assisting Utility shall remain, at all times, under the direct supervision of the designated supervisory personnel of the Assisting Utility. The Incident Commander or Unified Commander shall provide Work assignments and suggest schedules for the personnel and equipment of the Assisting Utility; however, the designated supervisory personnel of the Assisting Utility shall have the exclusive responsibility and authority for assigning Work and establishing Work schedules for the personnel and equipment of the Assisting Utility. The designated supervisory personnel shall maintain daily personnel time records and a log of

- equipment hours, be responsible for the operation and maintenance of the equipment furnished by the Assisting Utility, see to the safety of Assisting Utility personnel and report work progress to the Requesting Utility and/or the Incident Commander.
- H. When possible, the Requesting Utility shall supply reasonable food and shelter for the Assisting Utility personnel. If the Requesting Utility does not provide food and shelter for responding personnel, the Assisting Utility designated supervisor is authorized to secure the resources reasonably necessary to meet the needs of its personnel. The cost for such resources must not exceed the state per diem rate for that area. Where costs exceed the per diem rate, Assisting Utility must document and demonstrate that the additional costs were reasonable and necessary under the circumstances.
 - I. The Requesting Utility shall provide a communications plan to the Assisting Utility prior to arrival.
 - J. The command structure established during the Emergency shall comply with the requirements of the National Incident Management System (NIMS).
 - K. The Incident Commander or Unified Commander shall, as soon as reasonably possible, release the personnel, equipment and materials of the Assisting Utility from the Emergency. The personnel, equipment and materials of the Assisting Utility should be released before the personnel, equipment, and materials of the Requesting Utility are released.
 - L. To the extent permitted by law, Assisting Utility personnel who hold valid licenses, certificates, or permits evidencing professional, mechanical, or other skills shall be allowed to carry out activities and tasks relevant and related to their respective credentials during the specified period of assistance.
 - M. Personnel, equipment and materials of the Assisting Utility shall be released from the Emergency when it is determined by the Incident Commander or the Unified Commander that the services provided by the Assisting Utility are no longer required or when the supervisory personnel of the Assisting Utility informs the Incident Commander or the Unified Commander that the personnel, equipment and materials provided by the Assisting Utility are needed to perform duties within the Assisting Utility's water or wastewater system.

ARTICLE VI. REIMBURSABLE EXPENSES

The terms and conditions governing reimbursement for any assistance provided under this Agreement shall be determined by standard and prevailing rates of the Participating Utilities. If the Assisting Utility and the Requesting Utility agree to the reimbursement of expenses, reimbursement shall be in accordance with the following provisions:

- A. PERSONNEL – During the Period of Assistance, the Assisting Utility shall continue to pay its employees according to its then prevailing rules, regulations, policies and procedures. The Requesting Utility shall reimburse the Assisting Utility for all direct and indirect payroll costs and expenses incurred during the Period of Assistance, including, but not limited to, employee pensions and benefits.
- B. EQUIPMENT – The Assisting Utility shall be reimbursed for the use of its equipment during the Period of Assistance according to the *Schedule of Equipment Rates* established and published by FEMA. All Participating Utilities shall provide a list of equipment available and the rates for that equipment upon executing this Agreement.

- If an Assisting Utility uses an alternate basis of rates for equipment listed on the *FEMA Schedule of Equipment Rates*, the rates of the Assisting Utility shall prevail.
- C. MATERIALS AND SUPPLIES – The Assisting Utility shall be reimbursed for all materials and supplies furnished by it and used or damaged during the Period of Assistance, unless such damage is caused by the negligence of the Assisting Utility’s personnel. The measure of reimbursement shall be the replacement cost of the materials and supplies used or damaged. In the alternative, the parties may agree that the Requesting Utility will replace, with a like kind and quality as determined by the Assisting Utility, the materials and supplies used or damaged.
 - D. PAYMENT – Unless mutually agreed otherwise, the Assisting Utility should bill the Requesting Utility for all expenses no later than ninety (90) days following the release of the Assisting Utility’s personnel and equipment from the Period of Assistance. The Requesting Utility shall pay the bill in full no later than forty-five (45) days following the billing date. Unpaid bills shall become delinquent upon the forty-sixth (46th) day following the billing date. The Assisting Utility may request additional periods of time within which to submit the itemized bill, and Requesting Utility shall not unreasonably withhold consent to such request. The Requesting Utility must pay the bill in full on or before the forty-fifth (45th) day following the billing date. The Requesting Utility may request additional periods of time within which to pay the itemized bill, and Assisting Utility shall not unreasonably withhold consent to such request, provided, however, that all payment shall occur not later than one year after the date a final itemized bill is submitted to the Requesting Utility.
 - E. Each Assisting Utility and their duly authorized representatives shall have access to a Requesting Utility’s book, documents, notes, reports, papers and records which are directly pertinent to this Agreement for the purposes of reviewing the accuracy of a cost bill or making a financial, maintenance or regulatory audit. Each Requesting Utility and their duly authorized representatives shall have access to the Assisting Utility’s books, documents, notes, reports, papers and records which are directly pertinent to this Agreement for the purposes of reviewing the accuracy of a cost bill or making a financial, maintenance or regulatory audit. Such records shall be maintained for at least three (3) years or longer where required by law.
 - F. DISPUTED BILLINGS – Those undisputed portions of a billing should be paid under this payment plan.
 - G. Disputed portions of the billing should be worked out by negotiations between the two parties in accordance to established procedures..

ARTICLE VII. INSURANCE

Each Participating Utility shall bear the risk of its own actions, as it does with its day-to-day operations, and determine for itself what kinds of insurance and in what amounts, it should carry. Nothing herein shall act or be construed as a waiver of any sovereign immunity or other exemption or limitation on liability that a Participating Utility may enjoy.

ARTICLE VIII. NO SEPARATE ENTITY OR ACQUISITION OF PROPERTY

This Agreement is an interlocal cooperative Agreement under Utah Code, as between the public agencies executing this Agreement and is a standard Agreement as between the

private entities and the public agencies executing this Agreement. This Agreement does not create any separate legal entity.

No real or personal property shall be acquired jointly by the Participating Utilities to perform the conditions of this Agreement unless such acquisition is specifically agreed to in writing by all Participating Utilities.

ARTICLE IX. LAWFUL RESPONSIBILITY

This Agreement shall not relieve any Participating Utility of any obligation or responsibility imposed upon it by law or other Agreement.

ARTICLE X. INDEMNIFICATION AND HOLD HARMLESS

- A. Consistent with Utah Code the Requesting Utility agrees to indemnify and save harmless the Assisting Utility and the officers, employees and representatives of the Assisting Utility, if they are acting within the course and scope of their duties, from all claims, suits actions, damages and costs of every kind, including but not limited to reasonable attorney's fees and court costs arising or resulting from the performance or provision of services and materials by the Assisting Utility under this Agreement unless there is a determination that such claims are the result of negligence of the Assisting Utility or the officers, employees or representatives of the Assisting Utility.
- B. The Assisting Utility shall hold harmless and indemnify the Requesting Utility and the officers, employees and representatives of the Requesting Utility against any liability for any and all claims arising from any damages or injuries caused by negligence of the Assisting Utility or the officers, employees or representatives of the Assisting Utility except to the extent of the negligence of the Requesting Utility or the officers, employees or representatives of the Requesting Utility.
- C. Subject to the foregoing, nothing in this Agreement shall be construed as an Agreement by a Participating Utility to indemnify or hold harmless, or in any way assume liability if there is a determination that any personal injury, death or property loss or damage caused by the negligence of any other Participating Utility or person.
- D. Nothing herein shall be construed to waive any of the privileges and immunities associated with utility services or other related services, including emergency services, or of any other nature of any of the Participating Utilities. No party waives any defenses or immunity available under the Utah Governmental Immunity Act, nor does any party waive any limits of liability currently provided by the Act.
- E. Each Participating Utility shall be solely responsible for providing workers compensation and benefits for its own personnel who provide assistance under this Agreement unless the parties otherwise agree. Each Participating Utility shall provide insurance or shall self insure to cover the negligent acts and omissions of its own personnel rendering services under this Agreement.

ARTICLE XI. TERM

This Agreement shall have an initial term of fifty (50) years commencing upon the effective date of the Agreement.

ARTICLE XII. TERMINATION

Any Participating Utility may terminate its obligation under and participation in this Agreement, with or without cause, by giving all other Participating Utilities thirty (30) days prior written notice of the intent to terminate. The termination of this Agreement by any individual Participating Utility shall not affect the validity of the Agreement as to the remaining Participating Utilities. Withdrawal from this agreement shall in no way affect a Requesting Utility's duty to reimburse the Assisting Utility for costs incurred during a Period of Assistance, which duty shall survive such withdrawal.

ARTICLE XIII. WHOLE AGREEMENT, AMENDMENTS

This Agreement constitutes the whole Agreement of the parties, written or oral, between the parties. This Agreement may be amended in whole or in part at any time by the Participating Utilities by submitting a written amendment to the WSC. If a majority of the WSC agrees with the amendment, the amendment shall be submitted to the UT-WARN membership. A vote by the membership will be held by mail following procedures outlined in Article IV of this Agreement. Members who fail to vote will have their vote counted as an affirmative vote.

ARTICLE XIV. SEVERABILITY

If any provisions of this Agreement are held to be invalid or unenforceable by a court of proper jurisdiction, the remaining provisions shall remain in full force and effect.

ARTICLE XV. NO THIRD PARTY BENEFICIARIES

This Agreement is not intended to benefit any party or person not named as a Participating Utility specifically herein, or which does not become a signatory hereto as provided herein.

ARTICLE XVI. EFFECTIVE DATE

This Agreement shall be effective as to the Participating Utility executing this Agreement upon the date of execution of this Agreement by the Participating Utility, submittal of a resource equipment list and a schedule of equipment and manpower rates.

ARTICLE XVII. AUTHORIZATION

The individuals signing this Agreement on behalf of the Participating Utility confirm that they are a duly Authorized Representative of the Participating Utility and are lawfully enabled to sign this Agreement on behalf of the Participating Utility.

ARTICLE XVIII. REVIEW BY AUTHORIZED ATTORNEY

In accordance with Utah Code this Agreement shall be submitted to the attorney authorized to represent each Participating Utility for review as to proper form and compliance with applicable law before this Agreement may take effect.

ARTICLE XIX. RESOLUTIONS OF APPROVAL NOT REQUIRED

This Agreement may be approved and executed as an executive function in accordance with the provisions of the *Interlocal Cooperation Act* and the adoption of a resolution of approval is not required.

ARTICLE XX. COUNTERPARTS

This Agreement and any amendments to it may be executed in counterparts, each of which shall be deemed an original.

ARTICLE XXI. GOVERNING LAW

This Agreement shall be governed by and construed in accordance with the applicable laws of the United States and the State of Utah.

ARTICLE XXII. FILING OF AGREEMENT

An executed counterpart of this Agreement shall be filed with the keeper of records of each Participating Utility. An executed counterpart of this Agreement shall also be filed at the offices of RWAU.

In witness whereof, each Participating Utility hereto has executed this Agreement on the respective signature page of that Participating Utility as of the date specified by its signature block.

ARTICLE XXIII. PERSONNEL NOT AGENTS

The employees of the Participating Utilities providing services pursuant to or consistent with the terms of this Agreement are solely the officers, agents, or employees of the entity that hired them. Each Participating Utility shall assume any and all liability for the payment of salaries, wages, or other compensation due or claimed due, including workers' compensation claims, and each public entity shall hold the other harmless therefrom. The Participating Utilities shall not be liable for compensation or indemnity to any other Participating Utility's employee for any injury or sickness arising out of his or her employment, and the Participating Utilities shall not be liable for compensation or indemnity to any Participating Utility employee for injury or sickness arising out of his or her employment, and each party hereby agrees to hold the other party harmless against any such claim.

ARTICLE XXIV. ADDITIONAL UTILITIES

Any subdivision of the State of Utah not specifically named herein ("Prospective Utility") which shall hereafter sign this Agreement or a copy hereof shall become a Participating Utility hereto provided that it first give 30 days written notice to each Participating Utility hereto of its intent to become a Participating Utility, and provided that a majority of the Participating Utility shall not within 30 days thereafter notify the WSC in writing that they object to the Prospective Utility becoming a party hereto. In the event that a majority of the Agencies objects to the Prospective Utility becoming a party hereto, then the WSC shall promptly notify the Prospective Utility that its application was rejected. A Prospective Utility thus rejected may reapply for membership hereunder after one year has passed. Any Participating Utility which becomes a newly accepted Participating Utility to this Agreement is entitled to all the rights and privileges and subject to the obligations of any Participating Utility as set out herein.

NOW, THEREFORE, in consideration of the covenants and obligations contained herein, the participating utility listed here, as a Participating Utility duly executes this Mutual Aid Agreement for Utah Water and Wastewater Agencies this _____ day of _____, 201__.

Water and/or Wastewater Utility _____

By: _____

By: _____

Title: _____

Title: _____

Approved as to form and legality

By: _____

Utility's Attorney

STAFF REPORT



MEETING DATE: May 7, 2020

TYPE OF ITEM: Action Item

PRESENTED BY:

SUBJECT/AGENDA TITLE:

Adoption of Tentative Budgets Fiscal Year 2021

EXECUTIVE SUMMARY:

The Tentative Budgets for Fiscal Year 2021 have been reviewed and discussed by the City Council.

The Action is to adopt the Tentative Budgets for Fiscal Year 2021 and schedule Public Hearings with the following adoption schedule:

May 7, 2020	Adoption of Tentative Budgets
	Tentative Budgets Available for Public Inspection
	Council Work Sessions as needed
June 4, 2020	Public Hearings
June 18, 2020	Adoption of Final Budgets
	OR
	Truth in Taxation advertising requirements and Davis County Treasurer Tax Notice sent to all taxpayers.
August, 2020	Truth in Taxation Hearings as Required and Adoption of Final Budgets (Prior to August 17)

COUNCIL OPTIONS: Adopt Tentative Budgets FY 2021

RECOMMENDED OPTIONS:

FISCAL IMPACT & FUND SOURCE FOR RECOMMENDED ACTION:

ATTACHMENTS:

- **Budget Schedule Fiscal Year 2021**
- **Fiscal Year 2021 Tentative Budgets**

BUDGET SCHEDULE FISCAL YEAR 2021

January / February / March	Preliminary Budget Discussion and Preparation Work Sessions as Necessary
February 25, 2020	Budget Packets Distributed to Departments · Personnel Worksheet · Operating Budgets Worksheet · Capital / Fleet Budgets Worksheet
March 20, 2020	Budget Packets Submitted to Administration Staff Review Meetings
April 10, 2020	City Council Work Session – Budget Retreat
May 7, 2020	Adoption of Tentative Budgets Tentative Budgets Available for Public Inspection Work Sessions
June 4, 2020	Public Hearing
June 18, 2020	Adoption of Final Budgets OR
August, 2019	Truth in Taxation Hearings as Required and Adoption of Final Budgets (Prior to August 17)

10-6-111. Tentative budget to be prepared -- Contents -- Estimate of expenditures -- Budget message -- Review by governing body.

On or before the first regularly scheduled meeting of the governing body in the last May of the current period, the budget officer shall prepare for the ensuing fiscal period, ... and file with the governing body, a tentative budget for each fund for which a budget is required.

Each tentative budget shall be reviewed, considered, and tentatively adopted by the governing body in any regular meeting or special meeting called for the purpose and may be amended or revised in such manner as is considered advisable prior to public hearings,...

10-6-112. Tentative budget and data -- Availability for public inspection.

Each tentative budget adopted by the governing body and all supporting schedules and data shall be a public record in the office of the city auditor or the city recorder, available for public inspection for a period of at least 10 days prior to the adoption of a final budget, as hereinafter provided.

10-6-113. Budget -- Notice of hearing to consider adoption.

At the meeting at which each tentative budget is adopted, the governing body shall establish the time and place of a public hearing to consider its adoption and shall order that notice of the public hearing be published at least seven days prior to the hearing: (1) (a) in at least one issue of a newspaper of general circulation published in the county in which the city is located; and (2) on the Utah Public Notice Website created in Section [63F-1-701](#).

10-6-118. Adoption of final budget -- Certification and filing.

Before the last June 22 of each fiscal period, or, in the case of a property tax increase under Sections [59-2-919](#) through [59-2-923](#), before August 17 of the year for which a property tax increase is proposed, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required under this chapter. A copy of the final budget for each fund shall be certified by the budget officer and filed with the state auditor within 30 days after adoption.



Kaysville
City

FY 2021

**Budget
Tentative
Requested**



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FY 2021 Tentative Requested

Section 1

Budget Overview



FY 2021 Tentative Requested

Section 2

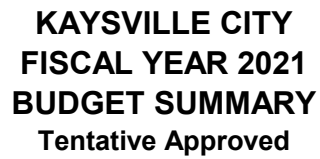
Budget Summary



**KAYSVILLE CITY
FISCAL YEAR 2021
BUDGET SUMMARY
Tentative Approved**

GENERAL FUND

Taxes	\$10,710,000	Administration	\$2,582,760
Licenses	\$540,000	Council	\$145,625
Intergovernmental	\$233,000	Manager	\$211,925
Service Charges	\$2,582,000	Administrative Services	\$915,500
Community Events	\$47,600	Legal Services	\$324,650
Fines	\$151,000	Elections	\$0
Miscellaneous	\$174,171	Fleet Maintenance	\$298,350
Transfers & Reserves	<u>\$220,000</u>	Information Systems	\$609,710
	\$14,657,771	Animal Control	\$77,000
		Vehicle Replacement	\$0
		Parks, Recreation & Public Properties	\$2,596,356
		Buildings	\$201,425
		Parks	\$980,730
		Cemetery	\$260,901
		Recreation	\$955,900
		Community Events	\$197,400
		Community Development	\$949,900
		Planning & Zoning	\$416,525
		Code Enforcement	\$533,375
		Public Works	\$1,017,500
		C-Road	\$0
		Public Works	\$1,017,500
		Police	\$4,979,895
		Fire	\$1,128,810
		Non-Departmental	\$705,000
		Transfers & Fund Balance	<u>\$697,550</u>
			\$14,657,771
			\$ -



Property Tax (Tax Increment)	\$ 145,000	General Administration	\$ 75,000
General Fund Revenues-Transfer	\$ -	Project 2- Flint Street Area	\$ -
Fund Balance	\$ -	Loan Payment	\$ 70,000
	<u>\$ 145,000</u>		<u>\$ 145,000</u>

General Fund Revenues-Transfer	\$ 705,000	MBA Debt Service- Police Station	\$ 365,000
		MBA Debt Service- City Hall	\$ 340,000
	<u>\$ 705,000</u>		<u>\$ 705,000</u>

General Fund Revenues-Transfer	\$ 178,000	Fire Dept Debt	\$ 155,000
Transfer- Impact Fees (CPF)	\$ 208,000	Parks Department	\$ 23,000
		Pioneer Park Debt Service	\$ 208,000
	<u>\$ 386,000</u>		<u>\$ 386,000</u>

Bonds Proceeds	\$	-		
Park Impact Fees	\$	208,000	BridgeRepair	\$ 750,000
Contributons/ Settlement	\$	750,000	Pinoeer Park Debt Payment Transfer	\$ 208,000
	\$	958,000		\$ 958,000



**KAYSVILLE CITY
FISCAL YEAR 2021
BUDGET SUMMARY
Tentative Approved**

ENTERPRISE FUNDS

Water Fund

Water Sales	\$ 2,970,000	Personnel	\$ 870,000
Connection Fees	\$ 45,000	Operations & Maintenance	\$ 1,392,000
Miscellaneous	\$ 8,000	Capital	\$ 2,354,000
Interfund Utilities	\$ 40,000	Interfund Utilities	\$ 40,000
Special Revenue Tank Design	\$ 1,600,000	Other	\$ 7,000
	<u>\$ 4,663,000</u>		<u>\$ 4,663,000</u>

Sewer Fund

Service Charges	\$ 2,620,000	Personnel	\$ 6,900
Interfund Utilities	\$ 5,000	Operations & Maintenance	\$ 2,613,100
Retained Earnings	\$ -	Capital	\$ -
		Interfund Utilities	\$ 5,000
		Other	\$ -
	<u>\$ 2,625,000</u>		<u>\$ 2,625,000</u>

Power Fund

Power Sales	\$ 15,677,000	Personnel	\$ 2,079,000
Reconnection Fees	\$ 81,000	Operations & Maintenance	\$ 2,342,350
Miscellaneous	\$ 70,000	Power Purchases	\$ 10,350,000
Interest Earnings	\$ 75,000	Capital	\$ 1,745,000
Extension Fees	\$ 500,000	Other	\$ -
Interfund Utilities	\$ 200,000	Interfund Utilities	\$ 200,000
Retained Earnings	\$ 113,350		
	<u>\$ 16,716,350</u>		<u>\$ 16,716,350</u>



**KAYSVILLE CITY
FISCAL YEAR 2021
BUDGET SUMMARY
Tentative Approved**

Pressure Irrigation Fund

Secondary Water Fees	\$ 1,280,000	Personnel	\$ 5,500
Interfund Utilities	\$ -	Operations & Maintenance	\$ 1,274,500
		Capital	\$ -
		Other	\$ -
	<u>\$ 1,280,000</u>		<u>\$ 1,280,000</u>

Sanitation Fund

Sanitation Fees	\$ 2,393,400	Personnel	\$ 37,400
Interfund Utilities	\$ 11,600	Operations & Maintenance	\$ 2,296,000
		Capital	\$ 60,000
		Interfund Utilities	\$ 11,600
		Other	\$ -
	<u>\$ 2,405,000</u>		<u>\$ 2,405,000</u>

Storm Water Fund

Storm Water Fees	\$ 1,189,000	Personnel	\$ 525,100
Interfund Utilities	\$ 25,000	Operations & Maintenance	\$ 375,900
Retained Earnings	\$ 60,000	Interfund Services	\$ -
Other Income	\$ 20,000	Capital	\$ 393,000
	<u>\$ 1,294,000</u>		<u>\$ 1,294,000</u>

Road Utility Fund

Road Utility Fee	\$ 1,100,000	Personnel	\$ -
Taxes	\$ 1,550,000	Operations & Maintenance	\$ -
Grants	\$ 120,000	Interfund Services	\$ 67,500
Impact Fees	\$ 285,000	Capital	\$ 2,987,500
	<u>\$ 3,055,000</u>		<u>\$ 3,055,000</u>



**KAYSVILLE CITY
FISCAL YEAR 2021
BUDGET SUMMARY
Tentative Approved**

Ambulance Services Fund

Ambulance Fees	\$	585,000	Personnel	\$	566,300
Transfers	\$	309,550	Operations & Maintenance	\$	213,750
Grants	\$	4,500	Capital	\$	119,000
	\$	899,050		\$	899,050



**KAYSVILLE CITY
FISCAL YEAR 2021
BUDGET SUMMARY
Tentative Approved**

PERMANENT FUNDS

Cemetery Perpetual Care

Perpetual Care Fees	\$ 56,500	Expenditures	\$ 56,500
Interest Earnings	\$ -	Fund Balance	\$ -
	<u>\$ 56,500</u>		<u>\$ 56,500</u>

Library Endowment Fund

Charges for Services	\$ 25,000	Expenditures	\$ 25,000
Interest Earnings	\$ -	Fund Balance	\$ -
	<u>\$ 25,000</u>		<u>\$ 25,000</u>



FY 2021 Tentative Requested

Section 3

Three Year Capital
Improvement Schedule

In Progress

Capital Expenses for Current Year Tentative Requested

FY 2021

		<u>Amount</u>
Capital Projects Fund		
45-66-930	BRIDGE REPAIR	\$ 750,000
Water Fund		
51-40-755	HYDRANT UPGRADES	60,000
51-40-756	WATER TANKS MAINTENANCE	25,000
51-40-757	ASPHALT/CONCRETE CRUSHING	14,000
	WATER TANK CONSTRUCTION	1,600,000
51-40-759	WATER TANK AND DISTRIBUTION	30,000
	AIR VAC UPGRADES	45,000
	SAMPLING STATIONS	20,000
	CHLORINATORS	200,000
	US 89 BETTERMENTS	360,000
		<u>\$ 2,354,000</u>
Power Fund		
53-40-722	CAPITAL ADVANCED METERING	200,000
53-40-723	STREET LIGHT LED PROJECT	200,000
53-40-730	IMPROVEMENTS - MAINTENANCE	750,000
53-40-731	IMPROVEMENTS - NEW LINE CONSTRUCTION	500,000
		<u>\$ 1,650,000</u>
Sanitation Fund		
55-40-820	TOTER RECYCLE CARTS	\$ 60,000

		<u>Amount</u>
Storm Water Fund		
56-40-750	CURB AND GUTTER IMPROVEMENTS	80,000
56-40-751	STORM DRAIN IMPROVEMENTS	300,000
56-40-752	IMPROVEMENTS	7,000
56-40-753	LAND DRAIN IMPROVEMENTS	6,000
		<u>\$ 393,000</u>
Road Utility Fund		
58-40-730	ASPHALT REPAIR	30,000
58-40-735	KAYSVILLE WILDERNESS PARK BRIDGE	180,000
58-40-740	CAPITAL - EQUIPMENT	-
58-40-745	CRACK SEAL CONTRACT	-
58-40-750	CURB/SIDEWALK IMPROVEMENTS	-
58-40-751	MISCELLANEOUS IMPROVEMENTS	-
58-40-752	SLURRY SEAL	-
58-40-753	SEAL COAT CONTRACT	245,000
58-40-754	CHIP SEAL CONTRACT	370,000
	21 PROJECTS SUNSET PHASE 2	1,300,000
	NORTH ANGEL	400,000
58-40-755	PAVING PROJECTS	275,000
		<u>\$ 2,800,000</u>
Ambulance Fund		
59-40-740	CAPITAL OUTLAY - EQUIPMENT	30,000
59-40-810	EQUIPMENT LEASE PAYMENT	89,000
		<u>\$ 119,000</u>
Cemetery Perpetual Care Fund		
74-40-750	IMPROVEMENTS	<u>\$ 50,000</u>



FY 2021 Tentative Requested

Section 4

Personnel



Current Positions and Staffing by Department

Apr-20

Department			Positions by Name
City Manager	1		Shayne Scott
Administration			
Finance Director	1		Dean Storey
Recorder	1		Annemarie Plaizier
Utility Billing Clerk	1		Holly Henderson
Accounts Payable Clerk	1		Kaye Rawlins
Cash Receipting Clerk	2		Cheryl Weight, Kathy Chatterton
Accountant	1		Cami Moss
Senior Mechanic	1		Mike Kilfoyle
Mechanic	1		Bryce Tolman
Information Systems Manager	1		Ryan Judd
Information Systems Computer Specialist	1		Jake Gold
Information Systems GIS Specialist	1		Jordan Hansen
Legal			
Attorney	1		Nic Mills
Para Legal / HR Specialist	1		Maria Devereux
Parks & Recreation, Buildings, Cemetery			
Parks and Recreation Director	1		Cole Stephens
Parks Director	1		Justin Brimhall
Recreation Director	1		Kris Willey
Cemetery Sexton	1		Trent Walker
Parks Leadworker	1		James Sutherland
Recreation Program Coordinator	1		Robyn Dickson
Recreation Program Specialist / Administrative	1		Tracy Murray
Parks Leadworker / Arborist	1		Shaun Sackett
Parks Crew Leader	1		Andrew Firmage
Office Administration Recreation	Temp/ PT		
Laborer	Seasonal		
Officials, Scorekeepers, Grounds	Seasonal		



Current Positions and Staffing by Department

Apr-20

Department			Positions by Name
Community Development			
Community Development Director	1		Lyle Gibson
Building Official	1		Jeff Parry
Building Inspector	2		Duane Gordon, Jason Tubbs
Planner	1		Dan Jessop
Code Enforcement Officer / SWWP Inspector	1		Crystal Peterson
Executive Secretary	2		Rebecca Argyle, Heather Nielsen
Secretary	1	PT	Lee Ann McKinnon
Public Works/ Utilities			
Public Works Director	1		Josh Belnap
Public Works Foreman	1		Cody Thompson
Lead Worker II (Division Supervisor)	5		Jeff Brown, RJ Hooper, Ryan Roberts, Jared Tubbs, Logan Barker
Lead Worker I	2		Nick Moss, Chris Williams
Inspector	1		Curtis Randall
Maintenance Worker III	6		Jerry Hill, Tyson Shaw, William Huerta, Rustin Shupe
			Mark Grey, Jesse Shupe
Maintenance Worker II	1		Gustavo Cisneros
Secretary	1		Amanda Cross
Laborer	Temp/ Seasonal		
Police			
Chief	1		Sol Oberg
Assistant Chief	1		Seth Ellington
Lieutenant	2		Paul Thompson, Shawn McKinnon
Sergeant	4		Preston Benoit, Jeremy Owens, Mike Criddle, Lacy Turner
Patrol Officers SRO & Other Assignments & Detectives & Narcotics	24		Brandon Woolf, Josh Steadman,
			Cade Bradshaw, Justin Stanford, Jordan Nicholas, Mason Flint, Devan Rich
			Dustin Ballard, Keyton Moore, Tyson Embley, Logan Nicholas
			Josh Danielson, Devan Rich, Matthew Thurgood, Bret Bateman
			Robert Jackson, Alexis Benson, Crystal Isaacson, Colton Bartleson,
			Ryan Freeman, Chase Ritter, Jacob Siefert, Rhett Farnell, Jared Jensen
Victim Advocate Specialist	1		Jennifer Winchester



Current Positions and Staffing by Department

Apr-20

Department			Positions by Name
Support Services Supervisor	1		Jessica Busk
Secretary/ Dispatch	1		Samantha Smith
Crossing Guard	Varies	PT NB	
Reserves	Volunteer		
Fire / Ambulance			
Chief	1		Paul Erickson
Captain	3		Jason Taylor, Ryan Eckardt, Aaron Shupe
Fire Enginner	3		Todd Smith, Cameron McKinnon, Kelton Vine
Fire Fighter/ Ambulance EMT's	3		Kyle Wood, Dan Udy, Jason Anderson
Fire Fighter/ Ambulance EMT's	Varies	PT NB	
Secretary	1	PT	Amber Budzynski
Power			
Superintendent	1		Gary Hatch
Resource Service Manager	1		Bruce Rigby
Operations Supervisor	1		Bret Thomas
Senior Line Supervisor	3		Brandon Child, Danny Black, Tyler Parkin
Substation / Meter Journeyman	1		Vacant
Journey Lineworker	3		Steve Rice, Wesley Jones, Brian Johnson
Apprentice	3		Evan Roberts, Zach Obrien, Christoper Banz
Groundworker	0		
Locator	1		Marty Willey
Meter Reader	1		Jeff Fillin
Secretary	1		Stacie Harward
Laborer	Temp/ Seasonal		

111 Full Time Positions
 2 Part Time Positions - Benefited
 Varies Part Time Positions - Non Benefited



KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2020

Effective July 1, 2019
2.0% Market Adjustment

Steps	1	2	3	4	5	6	7	8	9	10	11	12
	Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Grade												
1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61	\$18.40
2	\$12.47	\$13.03	\$13.62	\$14.23	\$14.87	\$15.54	\$16.24	\$16.97	\$17.73	\$18.53	\$19.37	\$20.24
3	\$13.71	\$14.33	\$14.97	\$15.65	\$16.35	\$17.09	\$17.85	\$18.66	\$19.50	\$20.37	\$21.29	\$22.25
4	\$15.09	\$15.77	\$16.48	\$17.22	\$18.00	\$18.80	\$19.65	\$20.54	\$21.46	\$22.43	\$23.43	\$24.49
5	\$16.60	\$17.35	\$18.13	\$18.94	\$19.80	\$20.69	\$21.62	\$22.59	\$23.61	\$24.67	\$25.78	\$26.94
6	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34	\$29.62
6.5	\$19.17	\$20.03	\$20.93	\$21.88	\$22.86	\$23.89	\$24.96	\$26.09	\$27.26	\$28.49	\$29.77	\$31.11
7	\$20.12	\$21.03	\$21.97	\$22.96	\$23.99	\$25.07	\$26.20	\$27.38	\$28.61	\$29.90	\$31.25	\$32.65
7.5	\$21.14	\$22.09	\$23.09	\$24.12	\$25.21	\$26.34	\$27.53	\$28.77	\$30.06	\$31.42	\$32.83	\$34.31
8	\$22.14	\$23.14	\$24.18	\$25.27	\$26.40	\$27.59	\$28.83	\$30.13	\$31.49	\$32.90	\$34.38	\$35.93
8.5	\$23.25	\$24.30	\$25.39	\$26.53	\$27.73	\$28.97	\$30.28	\$31.64	\$33.06	\$34.55	\$36.11	\$37.73
9	\$24.41	\$25.51	\$26.66	\$27.86	\$29.11	\$30.42	\$31.79	\$33.22	\$34.71	\$36.28	\$37.91	\$39.61
9.25	\$25.01	\$26.14	\$27.31	\$28.54	\$29.82	\$31.17	\$32.57	\$34.04	\$35.57	\$37.17	\$38.84	\$40.59
9.5	\$25.62	\$26.77	\$27.98	\$29.24	\$30.55	\$31.93	\$33.36	\$34.87	\$36.43	\$38.07	\$39.79	\$41.58
10	\$26.91	\$28.12	\$29.39	\$30.71	\$32.09	\$33.53	\$35.04	\$36.62	\$38.27	\$39.99	\$41.79	\$43.67
10.25	\$27.59	\$28.83	\$30.13	\$31.48	\$32.90	\$34.38	\$35.93	\$37.55	\$39.24	\$41.00	\$42.85	\$44.77
10.5	\$28.26	\$29.53	\$30.86	\$32.25	\$33.70	\$35.22	\$36.80	\$38.46	\$40.19	\$42.00	\$43.89	\$45.86
11	\$29.67	\$31.01	\$32.40	\$33.86	\$35.38	\$36.97	\$38.64	\$40.38	\$42.19	\$44.09	\$46.08	\$48.15
11.25	\$30.40	\$31.77	\$33.20	\$34.69	\$36.25	\$37.88	\$39.59	\$41.37	\$43.23	\$45.18	\$47.21	\$49.33
11.5	\$31.14	\$32.54	\$34.01	\$35.54	\$37.14	\$38.81	\$40.55	\$42.38	\$44.28	\$46.28	\$48.36	\$50.54
12	\$32.71	\$34.18	\$35.72	\$37.33	\$39.01	\$40.76	\$42.60	\$44.51	\$46.52	\$48.61	\$50.80	\$53.08
12.5	\$34.33	\$35.87	\$37.49	\$39.18	\$40.94	\$42.78	\$44.71	\$46.72	\$48.82	\$51.02	\$53.31	\$55.71
13	\$35.98	\$37.60	\$39.29	\$41.06	\$42.91	\$44.84	\$46.86	\$48.96	\$51.17	\$53.47	\$55.88	\$58.39
13.5	\$37.77	\$39.47	\$41.25	\$43.10	\$45.04	\$47.07	\$49.19	\$51.40	\$53.71	\$56.13	\$58.66	\$61.30
14	\$39.57	\$41.35	\$43.21	\$45.16	\$47.19	\$49.31	\$51.53	\$53.85	\$56.27	\$58.80	\$61.45	\$64.22
15	\$43.53	\$45.49	\$47.54	\$49.67	\$51.91	\$54.25	\$56.69	\$59.24	\$61.90	\$64.69	\$67.60	\$70.64



**KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2020 Proposed**

Hourly

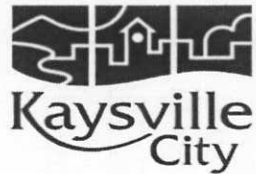
	Steps	1	2	3	4	5	6	7	8	9	10	11	12
	Grade												
		Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
ADMINISTRATIVE SERVICES													
Clerk/Cashier	2	\$12.47	\$13.03	\$13.62	\$14.23	\$14.87	\$15.54	\$16.24	\$16.97	\$17.73	\$18.53	\$19.37	\$20.24
Clerk	3	\$13.71	\$14.33	\$14.97	\$15.65	\$16.35	\$17.09	\$17.85	\$18.66	\$19.50	\$20.37	\$21.29	\$22.25
Billing Clerk / AP Clerk	4	\$15.09	\$15.77	\$16.48	\$17.22	\$18.00	\$18.80	\$19.65	\$20.54	\$21.46	\$22.43	\$23.43	\$24.49
Mechanic	6.5	\$19.17	\$20.03	\$20.93	\$21.88	\$22.86	\$23.89	\$24.96	\$26.09	\$27.26	\$28.49	\$29.77	\$31.11
Sr. Mechanic / Shop Foreman	7	\$20.12	\$21.03	\$21.97	\$22.96	\$23.99	\$25.07	\$26.20	\$27.38	\$28.61	\$29.90	\$31.25	\$32.65
City Recorder	6.5	\$19.17	\$20.03	\$20.93	\$21.88	\$22.86	\$23.89	\$24.96	\$26.09	\$27.26	\$28.49	\$29.77	\$31.11
IS Computer Specialist	7.5	\$21.14	\$22.09	\$23.09	\$24.12	\$25.21	\$26.34	\$27.53	\$28.77	\$30.06	\$31.42	\$32.83	\$34.31
IS GIS Specialist	7.5	\$21.14	\$22.09	\$23.09	\$24.12	\$25.21	\$26.34	\$27.53	\$28.77	\$30.06	\$31.42	\$32.83	\$34.31
Accountant	8	\$22.14	\$23.14	\$24.18	\$25.27	\$26.40	\$27.59	\$28.83	\$30.13	\$31.49	\$32.90	\$34.38	\$35.93
Information Systems Manager	10	\$26.91	\$28.12	\$29.39	\$30.71	\$32.09	\$33.53	\$35.04	\$36.62	\$38.27	\$39.99	\$41.79	\$43.67
Finance Director	12.5	\$34.33	\$35.87	\$37.49	\$39.18	\$40.94	\$42.78	\$44.71	\$46.72	\$48.82	\$51.02	\$53.31	\$55.71
City Manager	15	\$43.53	\$45.49	\$47.54	\$49.67	\$51.91	\$54.25	\$56.69	\$59.24	\$61.90	\$64.69	\$67.60	\$70.64
LEGAL SERVICES													
HR Specialist / Paralegal	6.5	\$19.17	\$20.03	\$20.93	\$21.88	\$22.86	\$23.89	\$24.96	\$26.09	\$27.26	\$28.49	\$29.77	\$31.11
Attorney	13	\$35.98	\$37.60	\$39.29	\$41.06	\$42.91	\$44.84	\$46.86	\$48.96	\$51.17	\$53.47	\$55.88	\$58.39
COMMUNITY DEVELOPMENT													



**KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2020 Proposed**

Hourly

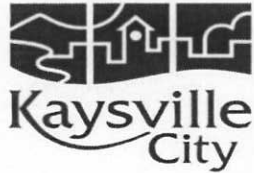
	Steps	1	2	3	4	5	6	7	8	9	10	11	12
	Grade												
		Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Secretary (Part Time)	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61	\$18.40
Secretary	2	\$12.47	\$13.03	\$13.62	\$14.23	\$14.87	\$15.54	\$16.24	\$16.97	\$17.73	\$18.53	\$19.37	\$20.24
Executive Secretary	3	\$13.71	\$14.33	\$14.97	\$15.65	\$16.35	\$17.09	\$17.85	\$18.66	\$19.50	\$20.37	\$21.29	\$22.25
Building Inspector	7	\$20.12	\$21.03	\$21.97	\$22.96	\$23.99	\$25.07	\$26.20	\$27.38	\$28.61	\$29.90	\$31.25	\$32.65
Zoning Administrator													
Building Official	10	\$26.91	\$28.12	\$29.39	\$30.71	\$32.09	\$33.53	\$35.04	\$36.62	\$38.27	\$39.99	\$41.79	\$43.67
Community Development Director	12	\$32.71	\$34.18	\$35.72	\$37.33	\$39.01	\$40.76	\$42.60	\$44.51	\$46.52	\$48.61	\$50.80	\$53.08
PUBLIC WORKS													
Laborer		\$10.50	\$11.00	\$11.50	\$12.00	\$12.50	\$13.50						
Secretary (Part Time)	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61	\$18.40
Secretary	2	\$12.47	\$13.03	\$13.62	\$14.23	\$14.87	\$15.54	\$16.24	\$16.97	\$17.73	\$18.53	\$19.37	\$20.24
Maintenance Worker I	3	\$13.71	\$14.33	\$14.97	\$15.65	\$16.35	\$17.09	\$17.85	\$18.66	\$19.50	\$20.37	\$21.29	\$22.25
Maintenance Worker II	4	\$15.09	\$15.77	\$16.48	\$17.22	\$18.00	\$18.80	\$19.65	\$20.54	\$21.46	\$22.43	\$23.43	\$24.49
Maintenance Worker III	5	\$16.60	\$17.35	\$18.13	\$18.94	\$19.80	\$20.69	\$21.62	\$22.59	\$23.61	\$24.67	\$25.78	\$26.94
Leadworker I	6	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34	\$29.62
Leadworker II	7	\$20.12	\$21.03	\$21.97	\$22.96	\$23.99	\$25.07	\$26.20	\$27.38	\$28.61	\$29.90	\$31.25	\$32.65
Public Works Foreman	10	\$26.91	\$28.12	\$29.39	\$30.71	\$32.09	\$33.53	\$35.04	\$36.62	\$38.27	\$39.99	\$41.79	\$43.67



**KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2020 Proposed**

Hourly

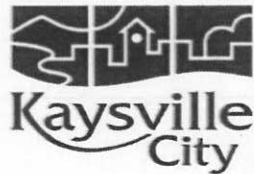
	Steps	1	2	3	4	5	6	7	8	9	10	11	12
	Grade												
		Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Public Works Superintendent	12	\$32.71	\$34.18	\$35.72	\$37.33	\$39.01	\$40.76	\$42.60	\$44.51	\$46.52	\$48.61	\$50.80	\$53.08
POWER DEPARTMENT													
Laborer		\$10.50	\$11.00	\$11.50	\$12.00	\$12.50	\$13.50						
Secretary (Part Time)	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61	\$18.40
Secretary	2	\$12.47	\$13.03	\$13.62	\$14.23	\$14.87	\$15.54	\$16.24	\$16.97	\$17.73	\$18.53	\$19.37	\$20.24
Groundman	5	\$16.60	\$17.35	\$18.13	\$18.94	\$19.80	\$20.69	\$21.62	\$22.59	\$23.61	\$24.67	\$25.78	\$26.94
Locator/Meter Reader	6	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34	\$29.62
Apprentice		\$30.04	\$31.66	\$33.28	\$34.91								
		74.00%	78.00%	82.00%	86.00%								
Journeyman	9.25										\$37.17	\$38.84	\$40.59
Senior Lineman - Supervisor	10.25										\$41.00	\$42.85	\$44.77
Line / Operations Supervisor	11.25										\$45.18	\$47.21	\$49.33
Superintendent	12.5	\$34.33	\$35.87	\$37.49	\$39.18	\$40.94	\$42.78	\$44.71	\$46.72	\$48.82	\$51.02	\$53.31	\$55.71
PARKS AND RECREATION													
<i>Building</i>													
Custodian		\$10.00	\$10.50	\$11.00	\$11.50	\$12.00	\$12.50						
Specialized Custodian		\$10.50	\$11.00	\$11.50	\$12.00	\$12.50	\$13.00						
<i>Cemetery-Parks</i>													
Cemetery Crew		\$10.00	\$10.50	\$11.00	\$11.50								
Land Maintenance Crew		\$10.00	\$10.50	\$11.00	\$11.50								
Project Crew		\$10.00	\$10.50	\$11.00	\$11.50								



**KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2020 Proposed**

Hourly

	Steps	1	2	3	4	5	6	7	8	9	10	11	12
	Grade												
		Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Sports Field Crew		\$10.00	\$10.50	\$11.00	\$11.50								
Sprinkler Crew		\$10.00	\$10.50	\$11.00	\$11.50								
Gardens Crew		\$11.00	\$11.50	\$12.00	\$12.50								
Rider Mower Operator		\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	\$14.50						
Cemetery Supervisor		\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	\$14.50						
Gardens Supervisor		\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	\$14.50						
Land Maintenance Supervisor		\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	\$14.50						
Sprinkler Supervisor		\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	\$14.50						
Sports Field Supervisor		\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	\$14.50						
Gang Mower Operator		\$12.50	\$13.00	\$13.50	\$14.00	\$14.50	\$15.00						
<i>Recreation</i>													
Scorekeeper		\$7.50	\$8.00	\$8.50	\$9.00								
Offical		\$8.00	\$8.50	\$9.00	\$9.50								
Site Supervisor I		\$8.50	\$9.00	\$9.50	\$10.00								
League Supervisor		\$9.00	\$9.50	\$10.00	\$10.50								
Receptionist		\$9.00	\$9.50	\$10.00	\$10.50								
League Supervisor		\$11.00	\$11.50	\$12.00	\$12.50								
Site Supervisor II													
Office Assistant	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61	\$18.40
PT Recreation Coordinator	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61	\$18.40
PT Recreation Marketing	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61	\$18.40
Recreation Program Specialist	3	\$13.71	\$14.33	\$14.97	\$15.65	\$16.35	\$17.09	\$17.85	\$18.66	\$19.50	\$20.37	\$21.29	\$22.25
Parks Crew Leader	4	\$15.09	\$15.77	\$16.48	\$17.22	\$18.00	\$18.80	\$19.65	\$20.54	\$21.46	\$22.43	\$23.43	\$24.49
Recreation Program Coordinator	5	\$16.60	\$17.35	\$18.13	\$18.94	\$19.80	\$20.69	\$21.62	\$22.59	\$23.61	\$24.67	\$25.78	\$26.94
Parks Leadworker / Arborist	6	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34	\$29.62
Parks Leadworker / Cemetery	6	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34	\$29.62



KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2020 Proposed

Hourly

	Steps	1	2	3	4	5	6	7	8	9	10	11	12
	Grade												
		Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Recreation Director	9	\$24.41	\$25.51	\$26.66	\$27.86	\$29.11	\$30.42	\$31.79	\$33.22	\$34.71	\$36.28	\$37.91	\$39.61
Parks Director	9	\$24.41	\$25.51	\$26.66	\$27.86	\$29.11	\$30.42	\$31.79	\$33.22	\$34.71	\$36.28	\$37.91	\$39.61
Supervisor	12	\$32.71	\$34.18	\$35.72	\$37.33	\$39.01	\$40.76	\$42.60	\$44.51	\$46.52	\$48.61	\$50.80	\$53.08
POLICE													
Crossing Guard		\$10.00											
Secretary (Part Time)	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61	\$18.40
Secretary	3	\$13.71	\$14.33	\$14.97	\$15.65	\$16.35	\$17.09	\$17.85	\$18.66	\$19.50	\$20.37	\$21.29	\$22.25
Secretary-Dispatcher	4	\$15.09	\$15.77	\$16.48	\$17.22	\$18.00	\$18.80	\$19.65	\$20.54	\$21.46	\$22.43	\$23.43	\$24.49
Records / Support Services	6.5	\$19.17	\$20.03	\$20.93	\$21.88	\$22.86	\$23.89	\$24.96	\$26.09	\$27.26	\$28.49	\$29.77	\$31.11
Police Officer I	6	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34	\$29.62
Police Officer II	7	\$20.12	\$21.03	\$21.97	\$22.96	\$23.99	\$25.07	\$26.20	\$27.38	\$28.61	\$29.90	\$31.25	\$32.65
Police Officer III	7.5	\$21.14	\$22.09	\$23.09	\$24.12	\$25.21	\$26.34	\$27.53	\$28.77	\$30.06	\$31.42	\$32.83	\$34.31
Sergeant	9	\$24.41	\$25.51	\$26.66	\$27.86	\$29.11	\$30.42	\$31.79	\$33.22	\$34.71	\$36.28	\$37.91	\$39.61
Lieutenant	10	\$26.91	\$28.12	\$29.39	\$30.71	\$32.09	\$33.53	\$35.04	\$36.62	\$38.27	\$39.99	\$41.79	\$43.67
Assistant Chief	11.5	\$31.14	\$32.54	\$34.01	\$35.54	\$37.14	\$38.81	\$40.55	\$42.38	\$44.28	\$46.28	\$48.36	\$50.54
Chief	13.5	\$37.77	\$39.47	\$41.25	\$43.10	\$45.04	\$47.07	\$49.19	\$51.40	\$53.71	\$56.13	\$58.66	\$61.30
Fire													



KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2020 Proposed

Hourly

Steps	1	2	3	4	5	6	7	8	9	10	11	12
	Grade											
		Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Secretary (Part Time)	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61
Fire Fighter	6	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34
Firefighter / Engineer	7	\$20.12	\$21.03	\$21.97	\$22.96	\$23.99	\$25.07	\$26.20	\$27.38	\$28.61	\$29.90	\$31.25
Captain	9	\$24.41	\$25.51	\$26.66	\$27.86	\$29.11	\$30.42	\$31.79	\$33.22	\$34.71	\$36.28	\$37.91
Chief	12.5	\$34.33	\$35.87	\$37.49	\$39.18	\$40.94	\$42.78	\$44.71	\$46.72	\$48.82	\$51.02	\$53.31

FIRE & Ambulance - Paid On -Call

Fire Fighter / EMT

\$20.00 Battalion Chief
 \$20.00 Captain / Lieutenant
 \$18.00 Engineer (Fully Qualified)
 \$17.00 Engineer (Pumper Qualified)
 \$16.00 Fire Fighter II / EMT A
 \$15.00 Fire Fighter I EMT A
 \$14.00 Probationary Fire Fighter I / EMT B
 \$50.00 Battalion Chief - On Call

Per Diem Allowance

\$10.00 Breakfast
 \$15.00 Lunch
 \$20.00 Dinner

Mileage Reimbursement

Personal Vehicle Use

\$0.54 per mile

Mayor and Council

Mayor \$18,000.00
 Council \$9,600.00

On Call Pay

\$25.00 Weekdays
 \$50.00 Weekends and Holiays

Planning Commission

& Power Commission

\$30.00 Per Meeting

Kaysville City
Medical Comparison

		UofU Healthplans		UofU Healthplans		UofU Healthplans	
		Premier 80% \$1,500 HSA		Premier 80% \$1,500 HSA		Premier 80% \$1,500 HSA	
		In-Network	Out-of-Network	In-Network	Out-of-Network	In-Network	Out-of-Network
Deductible		\$1,500/\$3,000	\$4,000/\$8,000	\$1,500/\$3,000	\$4,000/\$8,000	\$1,500/\$3,000	\$4,000/\$8,000
Out of Pocket Maximum		\$3,000/\$6,000	\$6,000/\$12,000	\$3,000/\$6,000	\$6,000/\$12,000	\$3,000/\$6,000	\$6,000/\$12,000
Deductible Included in OOP Maximum		Yes		Yes		Yes	
Ded / OOP Embedded		No		No		No	
Professional Services							
Office Visits	Primary Care Physicians	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
	Specialists	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
	Mental Health & Chemical Dependency	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
	Urgent Care	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
	Emergency Room	20% AD	20% AD	20% AD	20% AD	20% AD	20% AD
	Minor Lab / X-Ray	0% AD	40% AD	0% AD	40% AD	0% AD	40% AD
	Major Lab / X-Ray	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
	Hospital Outpatient Surgery	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
	Preventive Care	0%	Not Covered	0%	Not Covered	0%	Not Covered
Inpatient Services							
	Hospital / Physicians	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
	Mental Health & Chemical Dependency	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
Additional Benefits							
	Chiropractic/Manipulations	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
	Routine Eye Exam	0%	Not Covered	0%	Not Covered	0%	Not Covered
Prescription Drugs							
Retail	Deductible	Medical Deductible Applies		Medical Deductible Applies		Medical Deductible Applies	
	Tier 1	20% AD	Not Covered	20% AD	Not Covered	20% AD	Not Covered
	Tier 2	20% AD		20% AD		20% AD	
	Tier 3	20% AD		20% AD		20% AD	
	Tier 4	20% AD		20% AD		20% AD	
	Mail Order	20% AD		20% AD		20% AD	
Monthly Rates		CURRENT		RENEWAL		REVISED RENEWAL	
29	Employee	\$618.70		\$652.20		\$637.30	
8	Employee + Spouse	\$1,623.50		\$1,711.20		\$1,672.30	
8	Employee + Children	\$1,038.50		\$1,094.60		\$1,069.70	
62	Family	\$1,894.10		\$1,996.40		\$1,951.00	
107	TOTAL	\$156,672.50		\$165,137.00		\$161,379.70	
Percent of Increase				5.40%		3.00%	

Kaysville City
Dental Comparison

		EMI Health - Choice		
		Choice Indemnity Plan		
		Advantage Plus	Premier	Out-of-Network
Deductible		None	None	None
Annual Maximum		\$2,000	\$2,000	
Preventive / Diagnostic		100%	100%	100%
Basic		80%	80%	80%
Major		50%	50%	50%
Oral Surgery		80%	80%	80%
Periodontics		80%	80%	80%
Endodontics		80%	80%	80%
Orthodontics				
Deductible			None	
Lifetime Maximum			\$1,500	
Child (under 19)		50%	50%	50%
Adult		25% Discount	25% Discount	Not Covered
Waiting Periods				
Preventive			None	
Basic			None	
Major			6 Months	
Orthodontics			6 Months	
UCR Percentile			80%	
Number of Utah Providers			2,500+	
Number of National Providers			275,000+	
Provider Directory Website			www.emihealth.com	
Administrative Fees			None	
Voluntary / Employer Paid			Employer Paid	
Participation Requirements			75%	
Rate Guarantee			1 Year	
Monthly Rates		CURRENT	RENEWAL	
17 Employee		\$62.60	\$62.60	
16 Two-Party		\$79.60	\$79.60	
73 Family		\$115.90	\$115.90	
106 TOTAL		\$10,798.50	\$10,798.50	
Percent of Increase			0.00%	

Kaysville City Vision Comparison

Opticare			
120C Plan			
	Select Network	Broad Network	Out-of-Network
Eye Examination	Not Covered	Not Covered	Not Covered
Standard Plastic Lenses			
Single Vision	\$0 Copay	\$10 Copay	up to \$85
Bifocal	\$0 Copay	\$10 Copay	up to \$85
Trifocal	\$0 Copay	\$10 Copay	up to \$85
Frames*	up to \$120	up to \$100	up to \$80
Contact Lenses*			
Conventional	up to \$120	up to \$100	up to \$80
Disposable	up to \$120	up to \$100	up to \$80
Medically Necessary	Covered in Full (Standard Optical); \$250 (All Others)	Covered in Full (Standard Optical); \$250 (All Others)	up to \$200
*Either Frames -or- Contact Lenses			
Frequency			
Exams		12 Months	
Lenses		12 Months	
Frames		12 Months	
Contacts		12 Months	
Voluntary / Employer Paid		Voluntary	
Participation Requirements		Minimum of 2	
Rate Guarantee		1 Year	
Monthly Rates	CURRENT	RENEWAL	
2 Employee	\$7.01	\$7.01	
4 Two-Party	\$9.44	\$9.44	
11 Family	\$12.27	\$12.27	
17 TOTAL	\$186.75	\$186.75	
Percent of Increase		0.00%	

Kaysville City
Basic Life, AD&D and Dependent Life Comparison

		Lincoln
Eligibility	All Full-Time	X
	All Full-Time Who Elect	
	Management	
Number of Eligible Employees		124
Eligible Employees with Family Status		88
Rate Guarantee		6/30/2021
Benefit		
Life Insurance		\$50,000
AD&D Insurance		\$50,000
Conversion		Included
Portability		Not Included
Dependent Life		
Spouse		\$5,000
Child (birth - 14 days)		\$2,500
Child (14 days - 6 months)		\$2,500
Child (6 months - 19 years)		\$2,500
Monthly Rates		CURRENT
Basic Life (per \$1,000)		\$0.170
AD&D (per \$1,000)		\$0.035
Dependent Life		\$1.210
MONTHLY TOTAL		\$1,377.48
ANNUAL TOTAL		\$16,529.76

Kaysville City
Supplemental Life

	Lincoln	
Employee Benefit	up to 7x Salary	
Increments	\$10,000	
Minimum Benefit	\$10,000	
Maximum Benefit	\$500,000	
Spouse Benefit	up to 50% of EE	
Increments	\$5,000	
Minimum Benefit	\$5,000	
Maximum Benefit	\$250,000	
Child Benefit	Live Birth	
Increments	\$10,000	
Minimum Benefit	\$10,000	
Maximum Benefit	\$10,000	
Guarantee Issue		
Employee	\$100,000	
Spouse	\$20,000	
Additional Benefits		
Waiver of Premium	Included	
Conversion	Included	
Portability	Included	
Rate Guarantee	6/30/2021	
Rates Per \$1,000	CURRENT	
	Tobacco	Non-Tobacco
<25	\$0.090	\$0.050
25-29	\$0.090	\$0.050
30-34	\$0.130	\$0.050
35-39	\$0.170	\$0.070
40-44	\$0.280	\$0.130
45-49	\$0.490	\$0.220
50-54	\$0.810	\$0.360
55-59	\$1.240	\$0.580
60-64	\$1.340	\$0.690
65-69	\$2.470	\$1.390
70-74	\$4.420	\$2.910
75+	\$7.480	\$5.300
Dependent Rates	\$2.00 per \$10,000 (FAM)	

Kaysville City Long Term Disability

		Lincoln
Eligibility	All Full-Time	X
	All Full-Time Who Elect Management	
Number of Eligible Employees		105
Monthly Covered Payroll		\$506,302
Benefit		
Elimination Period		90 Days
Benefit Percentage		66.67%
Maximum Monthly Benefit		\$10,000
Duration of Benefit		SSNRA
Definition of Disability		2 Years Own Occupation
Employer Contribution		100%
Participation Required		100%
Rate Guarantee		6/30/2021
Rates		CURRENT
Per \$100 of Covered Payroll		\$0.540
MONTHLY TOTAL		\$2,734.03
ANNUAL TOTAL		\$32,808.37

Kaysville City Voluntary Accident Plans -Renewal

Carrier	Allstate Benefits	
	Low Plan	High Plan
Current enrollment	10	
Reimbursement Method	Indemnity benefits that pay according to a schedule of benefits	
Coverage Type	Off-Job	
Emergency Medical Expenses	\$200 ER /\$100 other	\$300 ER /\$150 other
Ambulance	\$200 ground \$600 air	\$300 ground \$900 air
Hospital Confinement	\$1,000 admission \$200 daily	\$1,500 admission \$300 daily
Dislocations	Up to \$4,000	Up to \$6,000
Fractures		
AD&D	Up to \$200,000	Up to \$300,000
Wellness Benefit	\$50 twice per person no waiting period (4 total/yr) - payable for any preventative visits or seeing a doctor due to an accident	\$100 twice per person no waiting period (4 total/yr) - payable for any preventative visits or seeing a doctor due to an accident
Portability	Portable for life regardless of length of coverage	
Monthly	current/renewal	current/renewal
Employee	\$11.64	\$17.64
Employee + Spouse	\$18.09	\$27.20
Employee + Children	\$27.45	\$41.64
Family	\$34.38	\$52.16

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This spreadsheet was designed for illustration and comparison purposes only. please refer to original plan documents for specific plan details. All

Kaysville City
Voluntary Critical Illness Plans -Renewal

Carrier	Allstate Benefits	
Current enrollment	2	
How Do Benefits Pay:	Benefits available once per covered condition	
Increments	\$10,000 or \$20,000	
Guaranteed Issue	Still waiting on UW	
Premiums	Premiums based on issue age	
Covered Conditions	Heart Attack 100% Stroke 100% Coronary Artery By-Pass Surgery 25% Major Organ Transplant 100% End Stage Renal Failure 100% Carcinoma in Situ 25% Invasive Cancer 100%	
Re-occurrence Benefit	100% eligible benefit available for different condition available after 90 days; or same condition after 12 months	
Spouse Coverage	50% of Employee's elected amount	
Dependent Coverage	50% of Employees elected amount; no additional charge	
Wellness Benefit	\$50/yr. for each covered person; no waiting period	
Pre-existing Conditions	6/6	
Portability	Yes	
Monthly non-tobacco	Employee \$10,000	Family Rate Spouse-\$5,000
current/renewal		
18-35	\$7.97	\$12.04
36-50	\$18.16	\$27.39
51-60	\$37.87	\$56.90
61-63	\$59.06	\$88.70
64+	\$87.66	\$131.60
Dependent Coverage	Included in EE rates	

Fiscal Year 2020
Health Insurance
Cost Share Allocation

	Monthly Premiums				City Share 85%	Employee Share 15%	Cost Per Pay Period
	Medical	Dental	Total				
Employee	\$618.70	\$62.60	\$681.30		\$579.11	\$102.20	\$47.17
Employee + Spouse	\$1,623.50	\$79.60	\$1,703.10		\$1,447.64	\$255.47	\$117.91
Employee + Children	\$1,038.50	\$115.90	\$1,154.40		\$981.24	\$173.16	\$79.92
Family	\$1,894.10	\$115.90	\$2,010.00		\$1,708.50	\$301.50	\$139.15

\$2,200.00 HSA Contribution
 \$200.00 Screening and Health Assessment
 \$2,400.00 TOTAL Available HSA Contribution

Fiscal Year 2021
Health Insurance
Cost Share Allocation

	Monthly Premiums				City Share 85%	Employee Share 15%	Cost Per Pay Period
	Medical	Dental	Total				
Employee	\$637.30	\$62.60	\$699.90		\$594.92	\$104.99	\$48.45
Employee + Spouse	\$1,672.30	\$79.60	\$1,751.90		\$1,489.12	\$262.79	\$121.29
Employee + Children	\$1,069.70	\$115.90	\$1,185.60		\$1,007.76	\$177.84	\$82.08
Family	\$1,951.00	\$115.90	\$2,066.90		\$1,756.87	\$310.04	\$143.09

\$2,200.00 HSA Contribution
 \$200.00 Screening and Health Assessment
 \$2,400.00 TOTAL Available HSA Contribution



FY 2021 Tentative Requested

Section 5

Consolidated Fee Schedule



Consolidated Fee Schedule

Effective July 1, 2020

ADMINISTRATIVE

Candidate filing fee	(non-refundable)	\$100.00
Certified Copies		\$5.00
Computer disk copies	actual cost (including overhead and staff preparation)	
Dog license fee	Established by Davis County Animal Control	
Electrical reconnection		\$30.00
	(After office hours)	\$50.00
Electrical disconnect fee		\$30.00
Financial report	(one copy free to a resident upon request)	\$5.00
Geographic information services	actual costs (including overhead and staff preparation)	
Maps:		
Zoning (Color)		\$2.00
Zoning (large black & white)		\$1.00
Meeting minutes disks		\$4.00
Notary Public service		\$5.00
Photocopies:		
Single sided	each	\$.10
Double sided	each	\$.15
Color inkjet printer	each	\$.25
Blueprint size	each	\$1.00
Postage	Actual cost	
Publications:		
General Plan		\$2.00
Title 17		\$15.00
Title 19		\$15.00
Standard drawings and specifications		\$15.00
Research, compilation, editing, etc:		
First 30 minutes	no charge	
After 30 minutes	per hour	\$25.00
Returned check fee		\$20.00
Utility surety deposit (per meter)		\$100.00
Utility delinquent fee (accounts sent to collections)		\$30.00
Video recordings		\$10.00

COMMUNITY DEVELOPMENT

Business License fees:

Agricultural Home Occupation	\$65.00
Amusement device (Class A) (per machine)	\$25.00
Amusement device (Class B)	\$75.00
Carnival/ circus	Bond \$300.00
	First Day \$80.00
	Each additional day \$15.00
Commercial	\$80.00
Delinquent fee	Per month \$20.00
Fireworks stand	\$350.00
	Plus Bond \$300.00

Mailing labels	\$9.00
Major home occupation	\$65.00
Minor home occupation	\$30.00
Off premise beer	\$75.00
On premise beer	\$200.00
Residential Child Care	\$65.00
SOB Application & Investigation Fee	\$500.00
SOB License Fee	year \$500.00
Secondary license	\$45.00
Set up fee	\$15.00
Solicitors Application & Certificate	\$60.00
Temporary Merchant	Bond \$100.00
Transfer/modify fee	\$10.00
Vending machine	per machine \$15.00
Vending Kiosk	per machine \$45.00

Planning and zoning fees:

Annexation request	\$200.00
Appeal/ Variance	\$50.00
Conditional use permit	\$50.00
Rezone request	\$200.00
Recording	costs charged by Davis County Recorder

Site development review:

Lot line adjustment by plat	\$100.00
Preliminary plat	\$100.00
	Plus, per lot or unit \$10.00
Final plat	The greater of \$320.00 or \$32 per lot or unit
Development improvement drawings	The greater of \$320.00 or \$32 per lot or unit
Commercial site plan review	\$200.00

COMMUNITY DEVELOPMENT (continued)

Construction inspection:

Plat	9 or fewer lots	\$250.00
	10 or more lots	\$500.00
Utilities and Infrastructure Testing and Inspection		per lot \$250.00

Additional Inspections as Required	Actual Cost
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Subdivision signs	Actual Cost
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Street Cutting and Permit Fees (Double winter bond rates apply – October 15 – April 15)

Excavation Permit Maintenance Fee (Non Refundable)

Perpendicular Cuts	\$250.00
Parallel Cuts	\$15.00 per lineal Foot

Excavation Permit Bond (Refundable)

Perpendicular Cuts	\$500.00
Parallel Cuts	\$500 + \$20 per lineal foot

Potholing or Bore Pits

Maintenance Fee (Non Refundable)	\$25.00 per square foot
Bond (Refundable)	\$500.00

All road closures must be approved by the City Engineer. If approved, a fee up to \$500.00 per day may be assessed. All excavations within City Right of Way are subject to the requirements of the excavation permit.

Cutting into road surfaces less than three years old is prohibited. If cutting into such road is unavoidable, maintenance fees may be doubled as directed by the City Engineer.

Pressure Irrigation Development Review:

Preliminary plat	Application fee	\$100.00
	Review fee per lot	\$10.00
Final plat	Application fee	\$200.00
	Review fee per lot	\$50.00
Site plan	Review per acre	\$60.00
Inspection fee per acre	\$25.00	

COMMUNITY DEVELOPMENT (continued)

Building permit fees:

<u>Valuation</u>	<u>Fee</u>
\$1.00 to \$500	\$23.50
\$501.00 to \$2,000	\$23.50 for first \$500.00, plus \$3.05 for each additional \$100.00 or fraction thereof, to and including \$2,000.00
\$2,001 to \$25,000	\$69.25 for first \$2,000.00, plus \$14.00 for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00
\$25,001 to \$50,000	\$391.25 for the first \$25,000.00, plus \$10.10 for each additional \$1,000 or fraction thereof, to and including \$50,000.00
\$50,001 to \$100,000	\$643.75 for the first \$50,000.00 plus \$7.00 for each additional \$1,000 or fraction thereof, to and including \$100,000.00
\$100,001 to \$500,000	\$993.75 for the first \$100,000.00 plus \$5.60 for each additional \$1,000 or fraction thereof, to and including \$500,000.00
\$500,001 to \$1,000,000	\$3,233.75 for the first \$500,000 plus \$4.75 for each additional \$1,000 or fraction thereof, to and including \$1,000,000
\$1,000,001 and up	\$5,608.75 for first \$1,000,000, plus \$3.65 for each additional \$1,000.00 or fraction thereof

UBC 1997

Existing residential structure (remodels)	\$50.00
	\$10.00 for each \$1,000 or fraction thereof in valuation
Manufactured homes, basement finishes	\$195.00

Valuation based on building valuation data - ICC Current Valuation Data

Pools	\$195.00
Tubs, Spas	each \$130.00

Plan check Fee	10% of permit fee
	Residential- 25% of permit fee
	Multi-family – 35% of permit fee
	Commercial – 55% of permit fee

Inspection fee	\$65.00
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State fee	1% of permit fee
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Bonds

Construction guaranty bond - New	(refundable upon final occupancy permit) \$1,500.00
Manufactured homes guaranty bonds	(refundable upon final occupancy permit) \$200.00
Excavation permit bond	(refundable upon satisfactory completion) \$1,500.00

COMMUNITY DEVELOPMENT (continued)

Sign permit \$65.00

Banner sign permit \$32.50

Development Impact Fees:

Parks, Recreation, Open Space and Trails Impact Fees

Single family detached dwelling unit \$ 4,480.00

Multi-family attached residential \$ 2,742.00

Water Impact Fee:

¾" meter \$ 769.00

1" meter \$ 1,282.00

1 ½" meter \$ 2,563.00

2" meter \$ 4,101.00

3" meter \$ 8,971.00

4" meter \$ 15,379.00

6" meter \$ 32,041.00

* Impact fees for service size larger than six inches will be based on annualized average day demand and net capital cost per gallon of capacity.

Sewer Impact Fee:

Central Davis County Sewer District
Service Area 1 \$1,700.00

Service Area 2 \$2,200.00

North Davis County Sewer District \$3,256.00

Power Impact Fee:

Residential Single Phase Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
100	24	\$ 954.00
125	30	\$ 1,272.00
150	36	\$ 1,590.00
200	48	\$ 1,908.00
225	54	\$ 2,544.00
400	96	\$ 3,817.00

Commercial Single Phase Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
100	24	\$ 954.00
125	30	\$ 1,590.00
150	36	\$ 2,226.00
200	48	\$ 3,817.00
400	96	\$ 6,043.00

COMMUNITY DEVELOPMENT (continued)

Commercial 3 Phase (120/240 V) Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
125	52	\$ 2,863.00
150	62	\$ 4,453.00
200	83	\$ 5,725.00
400	166	\$ 11,450.00
600	249	\$ 17,175.00
800	332	\$ 22,900.00
1,000	415	\$ 28,625.00
1,200	498	\$ 34,354.00
1,600	664	\$ 48,801.00
2,000	830	\$ 57,251.00

Commercial 3 Phase (120/208 V) Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
125	45	\$ 2,863.00
150	54	\$ 4,453.00
200	72	\$ 5,725.00
400	144	\$ 11,450.00
600	216	\$ 17,175.00
800	288	\$ 22,900.00
1,000	360	\$ 28,625.00
1,200	432	\$ 34,354.00
1,600	576	\$ 48,801.00
2,000	720	\$ 57,251.00

Commercial 3 Phase (277/480 V) Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
125	104	\$ 6,361.00
150	125	\$ 9,542.00
200	166	\$ 13,359.00
400	332	\$ 26,399.00
600	498	\$ 29,758.00
800	664	\$ 52,798.00
1,000	830	\$ 66,157.00
1,200	996	\$ 79,197.00
1,600	1,329	\$105,914.00
2,000	1,661	\$132,313.00

* Impact fees for services not listed herein shall be calculated based upon the formulas and procedures in the written analysis of the impact fees.

COMMUNITY DEVELOPMENT (continued)

Roadway Facilities

Non-Residential:

Per 1,000 sq ft.

General Commercial	\$ 3,696.00
Office	\$ 1,783.00
Institutional/ Church	\$ 1,152.00
Light Industrial	\$ 1,104.00

Residential (Per Unit):

Single Family	\$ 1,330.00
Multi-Family Attached Residential	\$ 891.00

Fire Facilities

Residential	\$ 296.00
Non-Residential (per 1,000 ft)	\$ 529.00

Public Safety Facilities

Residential	\$ 356.00
Non-Residential (per 1,000 ft)	\$ 205.00

Weed Mowing

Actual cost charged by contractor
Plus \$45.00 administrative charge

Public Works Fees:

Water:

¾" water connection and meter	\$ 345.00
1"	\$ 400.00
1 ½" (plus actual meter cost)	\$ 150.00
2" (plus actual meter cost)	\$ 225.00
3" and over (plus actual meter cost)	\$ 375.00

Pressure Irrigation Connection Fees

(areas served by Davis and Weber Counties Canal):

1" Connection	\$ 250.00
2" Connection	\$ 1,000.00
3" Connection	\$ 2,250.00
4" Connection	\$ 4,000.00
6" Connection	\$ 9,000.00

Sewer:

Inspection fee for connection to North Davis Sewer District truck line	\$240.00
Roueche' Lane pump fee Central Davis Sewer District	\$280.00

Power:

Extension	actual cost
Connection	\$25.00

Generlink generator transfer switch

Removal	\$90.00
Relocation	\$175.00

COMMUNITY DEVELOPMENT (continued)

Secondary Water:

Benchland Area Pressurized Irrigation District connection fee - Existing \$300.00
 (.25 acres - schedule above .25 acre) - New \$586.00

Hights Creek Irrigation Company connection fee \$215.00

Davis and Weber Counties Canal Company \$75.00 per 0.1 acres or part
 thereof with a minimum of \$250.00, except
 for twin homes the minimum shall be \$125.00

FIRE

Annual Fire Inspection (one re-inspection) \$65.00
 Re-inspection Fee \$25.00
 Annual On-line Self Inspection for low occupancies/ value/ life facilities \$25.00

PARKS AND RECREATION

Cemetery:

Plats – All Sections

Burial space	<u>Resident</u>	<u>Nonresident</u>
Adult	\$500.00	\$500.00 plus \$1,325 interment deposit
Infant	\$300.00	\$300.00
Urn	\$300.00	\$300.00 plus \$500.00 internment deposit

Certificate transfer of burial rights

Resident	\$50.00
Non-Resident	\$500.00

Disinterment	<u>Vault</u>	<u>Non-Vault</u>
Adult	\$1,200.00	\$2,000.00
Infant	\$800.00	\$1,800.00
Urn	\$800.00	\$1,800.00

Headstone inspection fee (plats F, G H, and I only) \$150.00
 Headstone installation without permit fee \$1,000.00
 Headstone moving fee \$50.00

Interment	<u>Resident</u>	<u>Nonresident</u>
Adult	\$500.00	\$1,800.00
Infant	\$250.00	\$650.00
Urn	\$250.00	\$500.00

Overtime (after 4pm) \$200 per hour

PARKS AND RECREATION (continued)

Perpetual Care	<u>Resident</u>	<u>Nonresident</u>
Adult	\$150.00	\$850.00
Infant, Urn	\$100.00	\$500.00

Saturday and Holiday Fee	\$350.00
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Community Events:

Booth: Artisan 10x10	\$50.00 per day
Food	
10x10	\$125.00 per day
20x20	\$200.00 per day
Electrical Hookup	\$75.00 per day
Daddy- Daughter Dance	
Registration	\$25.00 per couple
	\$5.00 each additional
July 4 th	
Breakfast	\$5.00 Per Person
	\$25.00 Family (up to 6)
Parade	
Float Entry (Dry Parade)	\$75.00
Float Entry (Wet Parade)	\$35.00
Non-Profit	No charge
Community Theatre	
Ticket	\$7.00 per person
	\$38.00 per family (up to 6)
Playbill Ad	¼ Page \$75.00
	½ Page \$150.00
	Full Page \$300.00
July 24 th Breakfast Ticket	
Children (12 & under)	\$3.00
Adult	\$5.00
Family (up to 6)	\$20.00
Monster Mash/ Dash	
5K Run	\$15.00 per person
Sponsorships:	
Diamond-Plus	\$5,000.00 +
Diamond	\$5,000.00
Platinum	\$2,500.00
Gold	\$1,000.00
Silver	\$500.00
Bronze	\$250.00

PARKS AND RECREATION (continued)

Facility Rentals:

Banner sales	Season	\$315.00
	Banner	\$225.00
Pavilion rental (3 Hour Minimum)	<u>Resident</u>	<u>Non-Resident</u>
Pavilions- Small	\$10.00/per hr	\$20.00/per hr
Pavilions- Large	\$15.00/per hr	\$25.00/per hr
(Sand Volleyball Court included with rental of Pavilion 2 at Barnes Park)		
Pavilions- XLarge	\$25.00/per hr	\$35.00/per hr
Deposits for groups over 100		\$250.00

Athletic Fields:

Category I (School district, Other)	
Field Rental- Baseball/Softball	\$10.00 per field/ per hour
Field Rental- Soccer/ Other	\$15.00 per field/ per hour
Court Rental- Pickleball/Tennis	\$3.00 per court/ per hour
Lights	\$15.00 per field/ per hour
Baseball/Softball Field Preparation	\$30.00 per field/ per day
Saturday Baseball/ Softball Field Preparation	\$50.00 per field/ per day
Portable Mound	\$25.00 per field/ per day

Facility Rentals (continued):

Soccer field setup	\$65.00 per field/ per week
Soccer weekly maintenance	\$45.00 per field/ per week
Category II (all other organizations)	
Field Rental- Baseball/Softball	\$15.00 per field/ per hour
Field Rental- Soccer/ Other	\$20.00 per field/ per hour
Court Rental- Pickleball/Tennis	\$5.00 per court/ per hour
Lights	\$15.00 per field/ per hour
Baseball/Softball Field Preparation	\$30.00 per field/ per day
Saturday Baseball/ Softball Field Preparation	\$50.00 per field/ per day
Grounds crew staff	\$10.00 per person/ per hour
Portable Mound	\$25.00 per field/ per day
Soccer field setup	\$65.00 per field/ per week
Soccer weekly maintenance	\$45.00 per field/ per week
Batting cages	\$30.00 per hour
Any unauthorized use of fields may be subject to a \$100.00 fine and the team in violation and the league or association may be suspended from further field use.	
Category III (Camps, training, clinics, classes)	
Field Rental-Baseball/Softball	\$50.00 per field/per hour
Field Rental- Soccer/Other	\$75.00 per field/per hour
Court Rental- Pickleball/ Tennis	\$25.00 per court/per hour

PARKS AND RECREATION (continued)

Deposits	
Scoreboard Controllers	\$1,000
League or single use event	\$50.00
Tournament or other large scale event	\$250.00
Due with application and will be applied to event rental charges.	
Buildings:	
Fines: Unauthorized field use	\$180.00
Recreation Center	
Bay (300+ Capacity)	\$100.00 Deposit
Rental	\$30.00 per hour
Supervision	\$10.00 per hour
Conference Room #1 (50 Capacity)	\$50.00 Deposit
Rental	\$20.00 per hour
Supervision	\$10.00 per hour
Conference Room #2 (15 Capacity)	\$50.00 Deposit
Rental	\$15.00 per hour
Supervision	\$10.00 per hour
Sportsplex Tower	
Concessions	\$30.00 per day
Recreation Programs:	
Miscellaneous:	
Nonresident fee	
Big Five Sports	\$20.00
Programs	\$5.00
Late fee	\$10.00
Program registration fees:	
Art (youth and adult)	\$48.00
Basketball:	
Pre K	\$55.00
2 nd Grade Coed	\$45.00
3 rd to 6 th Grade	\$55.00
7 th to 12 th Grade	\$65.00
Camp Champ	\$50.00
Three on Three	\$25.00
Men's League	\$435.00 per team
Baseball/ Softball	
Coed T-Ball	\$40.00
Boys Coach Pitch (6 year)	\$40.00
Boys 1 st and 2 nd Grade	\$50.00
Boys 3 rd and 4 th Grade	\$55.00
Boys 5 th and 6 th Grade	\$80.00
Boys Jr. High League	\$110.00
Boys High School League	\$110.00
Girls Coach Pitch (6 year)	\$40.00

PARKS AND RECREATION (continued)

Girls Coach Pitch (8 & under)	\$50.00
Girls Fast Pitch (10 & under)	\$55.00
Girls Fast Pitch (11-18 years)	\$70.00
Softball Leagues Adult (Spring)	\$405.00
Softball Leagues Adult (Fall)	\$365.00
Accelerated Leagues	\$400-\$1,500.00
Fast Pitch Tournament	\$400.00
Baseball Tournament	\$250.00
Bowling	\$55.00
Craft Camp	\$40.00
Golf	\$62.00
Golf – Advanced	\$102.00
Hunter Safety	\$6.00
Karate (per class)	\$6.00
Nature Class	\$30.00
Park program	\$40.00
Skiing/ Snowboarding	\$145-200.00
Soccer	
K-4 grade	\$70.00
5-12 grade	\$80.00
Swimming	\$40.00
Tennis (youth & adult)	\$40.00

Recreation Programs:

Track camp	\$35.00
Recreation Fees- Other Governments (FHC)	actual cost
Youth Flag Football	
K-4 Grade	\$55.00
5-12 Grade	\$70.00
Youth Tackle Football	\$140.00 per player
Zumba	\$5.00 a Class

POLICE

Bicycle registration	\$1.00
Fingerprinting service	\$5.00/ card (nonresident)
Incident reports	\$5.00
Parking citation:	
Overtime, improper and after hours parking	\$15.00 (within 7 days)
	\$30.00 (after 7 days)
	\$40.00 (after summons)
Prohibited, restricted, and double parking	\$15.00 (within 7 days)
	\$30.00 (after 7 days)
	\$40.00 (after summons)

PUBLIC UTILITIES

Power (monthly charge):

Residential:

Customer Service Charge	\$8.00
First 1,000 kwh	\$0.08613
All additional kwh	\$0.09717
Minimum single phase service	\$5.00
Minimum three phase service	\$15.00

Commercial:

Power Factor: This rate is based on the customer maintaining at the time of maximum use a power factor of ninety percent lagging, or higher, as determined by measurement. If the power factor is found to be less than 90 percent lagging, the monthly kilowatt-hour consumption as recorded by the City's meter will be increased by three fourths of one percent for every one percent the power factor is less than ninety percent.

Small Commercial (up to 9kW demand)

Customer Service Charge	\$11.00
Tier 1- First 1,000 kWH	\$0.08084
Tier 2- 1,001 kWH to 9,000 kWH	\$0.05838
Tier 3- All additional kWH	\$0.04260
No Demand Charge	

Power (monthly charge)- continued

Medium Commercial (10kW to 38kW)

Customer Service Charge	\$13.00
Tier 1- First 1,000 kWH	\$0.08084
Tier 2- 1,001 kWH to 9,000 kWH	\$0.05838
Tier 3- All additional kWH	\$0.04260
Demand Charge- Each kW over 9 kW	\$11.59

Large Commercial (39 kW and greater)

Customer Service Charge	\$59.00
Tier 1- First 1,000 kWH	\$0.08084
Tier 2- 1,001 kWH to 9,000 kWH	\$0.05838
Tier 3- All additional kWH	\$0.04260
Demand Charge- Each kW over 9 kW	\$14.49

Industrial Class

This rate is available for customers receiving alternating current, three-phase electric service supplied at 2,300 to 46,000 volts, through a single point of delivery for all service required on the customer's premises for manufacturing or other industrial purposes contracting for not less than 35 kw.

Customer Service Charge	\$90.00
All kWH	\$0.03338
Demand Charge- Each kW	\$9.00
Demand Full Cost- Effective January 1, 2020	\$13.28

PUBLIC UTILITIES (continued)

Solar	
Residential Solar Credit:	\$0.06608
Commercial Solar Credit:	
Tier 1- First 1,000 kWh	\$0.06180
Tier 2- 1,001 to 9,000 kWh	\$0.04463
Tier 3- All additional kWh	\$0.03257
Commercial Application Fees	
Single Phase	\$600.00
Three Phase	\$985.00
Residential Application Fee	\$375.00

Pressure Irrigation (Davis & Weber service area):

<u>Lot Size (Acres)</u>	<u>Service Line Size (inches)</u>	<u>Annual Charge</u>
Less than 0.33	1"	\$264.00
0.33 to .50	1"	\$313.00
0.50 to 0.75	1"	\$386.00
0.75 to 1.00	1"	\$459.00
Greater than one acre		
	1"	\$156.00
	2"	\$624.00
	3"	\$1,404.00
	4"	\$2,496.00
	6"	\$5,616.00

plus \$101.17 per acre foot
(water usage based on 3 acre ft per irrigated acre) or metered usage
plus 10% plus \$15 administrative fee

Sanitation (monthly charge):

Per household up to one container	\$13.75
Additional container (two maximum)	\$10.25
Green Recycling	\$6.90
Recycling	\$4.90
Reactivating service fee	\$35.00

(Residents are allowed to change their can status once every 12 months without additional charge. Fee will be assessed when a new can is delivered)

Sewer (monthly charge):

Residential dwelling units	\$24.25
Pumped systems surcharge	
In district	\$1.10
Out of district	\$13.50
Commercial, industrial users	\$41.50
First 25,000 gallons or part thereof	
Each additional 1,000 gallons-	\$1.96 per thousand; billed on winter water usage. Rate based on water metered unit.
Pumped system surcharge	
1 st 25,000 gallons	\$2.20
Each additional 1,000 or part thereof	\$1.68

PUBLIC UTILITIES (continued)

Water

Connection charge (based on size of connection)

¾ to 1	\$21.00
1 to 1 ½	\$28.00
2	\$34.00
3	\$49.50
4	\$61.00
6	\$97.00

Residential

Use rate (per thousand)

0 to 3,000	\$0.45
3,001 to 6,000	\$0.65
6,001 to 9,000	\$1.00
9,001 to 12,000	\$2.25
12,001 to 15,000	\$2.75
15,001 to 18,000	\$3.25
18,001 and up	\$4.00

During months that the meters are not read, the readings will be estimated

Commercial

Use rate (per thousand)

0 to 3,000	\$0.45
3,001 to 6,000	\$0.65
6,001 to 9,000	\$1.00
9,001 and up	\$2.25

Fire hydrant temporary connection fee

Deposit	\$950.00
Monthly Fee	\$30.00/per Month
Non-refundable permit fee	\$100.00
Water use- first 10,000 gallons	\$40.00
Overage per 1,000 gallons	\$2.40

Storm water (monthly charge)

Residential	\$8.00
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Commercial	Per ERU (Equivalent Residential Unit) Approximately 4,000 square feet of impervious area	\$8.00
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Credit provided to property with acceptable on-site detention	25%
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Road fee

Residential use:

Single family dwellings per unit	\$7.85/ month
Multi-unit dwellings per unit	\$5.45/ month

Commercial

Commercial 1	<= 10 ADT	\$3.00 per 1,000 sq ft /month
Commercial 2	10-25 ADT	\$6.00 per 1,000 sq ft/ month
Commercial 3	>= 26 ADT	\$9.00 per 1,000 sq ft/ month

Public Use

Schools and Churches	\$4.50 per 1,000 sq ft/ month
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FY 2021 Tentative Requested

Section 6

General Fund
Revenue Detail



Budget Worksheet
Fiscal Year 2021
REVENUE

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

TAXES

1	10-31-100	CURRENT YEAR PROPERTY TAXES	3,000,364	3,078,489	3,228,828	3,540,000		
2	10-31-200	PRIOR YEAR PROPERTY TAXES	16,529	36,289	75,000	75,000		
		TRUTH IN TAXATION	-	-	214,525	210,000		
3	10-31-250	REGISTERED VEHICLES	145,094	260,818	200,000	200,000		
4	10-31-300	SALES AND USE TAXES	4,819,011	4,873,747	4,850,000	4,850,000		
5	10-31-400	FRANCHISE&TELECOMMUNICATION	483,614	657,389	585,000	585,000		
6	10-31-500	ENERGY SALES AND USE CHARGE	1,274,019	1,134,227	1,250,000	1,250,000		
Total Taxes			9,738,631	10,040,959	10,403,353	10,710,000	-	-

LICENSES

7	10-32-100	BUSINESS LICENSES	55,583	68,914	60,000	60,000		
8	10-32-210	BUILDING PERMITS	560,711	501,703	480,000	480,000		
Total Licenses			616,294	570,617	540,000	540,000	-	-

INTERGOVERNMENTAL

9	10-33-560	CLASS C ROAD FUND ALLOTMENT	1,130,655	-	-	-		
10	10-33-570	LOCAL OPTION ACTIVE TRANSPORTATION	366,156	-	-	-		
11	10-33-580	STATE LIQUOR FUND ALLOTMENT	21,528	19,079	18,000	18,000		
12	10-33-585	VOCA VAWA GRANT- LAW ENFORCEMENT	-	125,687	-	190,000		
13	10-33-600	STATE GRANTS	9,725	17,639	225,500	25,000		
14	10-33-630	WFRC GRANT	-	-	60,000	-		
15	10-33-640	EMS GRANT	-	1,523	-	-		
Total Intergovernmental			1,528,064	163,928	303,500	233,000	-	-



Budget Worksheet
Fiscal Year 2021
REVENUE

FY 18

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Actual

Actual

Current

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Requested

Tentative
Modified

Approval

CHARGES FOR SERVICES

16	10-34-100	ADMINISTRATIVE SERVICE	10	-	-	-		
17	10-34-125	ADMIN CHARGES - GENERAL FUND	658,000	726,000	745,000	745,000		
18	10-34-130	ZONING ADMINISTRATION	20,522	30,165	30,000	30,000		
19	10-34-135	PLAN CHECK FEES	134,371	147,511	135,000	135,000		
20	10-34-140	CONSTRUCTION INSPECTION	-	20,316	-	-		
21	10-34-150	SALE OF MAPS AND PUBLICATIONS	-	-	500	500		
22	10-34-220	FIRE PROTECTION	257,076	256,967	240,000	240,000		
23	10-34-230	LAW ENFORCEMENT SERVICES	207,398	209,012	185,000	230,000		
24	10-34-235	PARKING VIOLATIONS	5,312	6,174	-	-		
25	10-34-310	STREETS, CURBS, & SIDEWALKS	-	65,847	-	-		
26	10-34-320	SUBDIVISION SIGNS	30,804	2,505	2,500	2,500		
27	10-34-500	INFORMATION SYSTEMS SERVICES	265,000	260,000	268,000	268,000		
28	10-34-550	FLEET MGMT SERVICES - OTHER FUNDS	100,800	105,800	105,800	112,000		
29	10-34-740	RECREATION REVENUE	524,368	514,623	535,000	535,000		
30	10-34-741	RECREATION FACILITY RENTAL	37,259	60,407	40,000	40,000		
31	10-34-742	BOWERY RESERVATION	19,905	18,400	23,000	23,000		
32	10-34-745	REC FEES- OTHER GOVERNMENTS	-	200	-	-		
33	10-34-746	RECREATION ALL STAR TOURNAMENT	1,323	1,480	10,000	10,000		
34	10-34-750	RECREATION CONESSION	3,200	4,500	3,000	3,000		
35	10-34-751	RECREATION FIELD SIGNS	6,809	5,739	6,000	6,000		
36	10-34-770	FACILITY MAINTENANCE	965	-	-	-		
37	10-34-810	CEMETERY LOT SALES	94,520	123,200	82,000	82,000		
38	10-34-830	BURIAL FEES	104,624	110,400	95,000	95,000		
39	10-34-900	MISCELLANEOUS CHARGES	11,322	6,597	25,000	25,000		
Total Charges for Services			2,483,588	2,675,843	2,530,800	2,582,000	-	-



Budget Worksheet
Fiscal Year 2021
REVENUE

FY 18

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Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

FINES AND FORFEITURES

40	10-35-110	COURT FINES	158,914	160,575	150,000	150,000		
41	10-35-120	KAYSVILLE YOUTH COURT	1,320	1,140	1,000	1,000		
Total Fines & Forfeitures			160,234	161,715	151,000	151,000	-	-

COMMUNITY EVENTS

42	10-36-010	JULY 4TH BREAKFAST	8,796	7,502	8,000	8,000		
43	10-36-012	JULY 4TH FESTIVAL	196	1,650	3,000	3,000		
44	10-36-015	JULY 4TH PARADE ENTRY FEES	1,900	2,625	2,000	2,000		
45	10-36-016	JULY 4TH BLOCK PARTY	5,500	50	5,500	5,500		
46	10-36-020	JULY 4TH OTHER DONATIONS	3,600	5,800	3,000	3,000		
47	10-36-045	COLD CONES, COOL CARS	409	-	-	-		
48	10-36-057	CERT FEES	-	-	-	-		
49	10-36-064	COMMUNITY THEATRE	30,702	14,799	17,000	17,000		
50	10-36-065	GARDEN PLOTS	910	270	800	800		
51	10-36-068	DADDY/DAUGHTER DANCE	4,825	4,540	4,500	4,500		
52	10-36-070	ART AND MUSIC	260	-	-	-		
53	10-36-074	MOVIES IN THE PARK	-	-	-	-		
54	10-36-076	MONSTER MASH	2,459	565	-	-		
55	10-36-752	JULY 24TH BOWMAN'S BREAKFAST	4,333	1,764	1,800	1,800		
56	10-36-900	FRUIT HEIGHTS PARTICIPATION	6,470	-	-	-		
57	10-36-950	DONATIONS- PARKS & REC	4,295	2,260	2,000	2,000		
			74,655	41,825	47,600	47,600	-	-



**Budget Worksheet
Fiscal Year 2021
REVENUE**

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
MISCELLANEOUS								
58	10-38-100	INTEREST EARNINGS	101,713	127,655	80,000	80,000		
59	10-38-150	INSURANCE DIVIDENDS & PREMIUMS	21,575	24,586	-	-		
60	10-38-210	RENT	24,496	23,970	18,000	18,000		
61	10-38-500	SALE OF MATERIAL AND SUPPLIES	48,121	48,149	25,000	25,000		
62	10-38-550	SCRAP METAL SALES	9,684	2,163	-	-		
63	10-38-600	SURPLUS PROPERTY SALES- TNT	7,618	-	-	-		
64	10-38-900	SUNDRY REVENUES	34,817	20,444	62,665	51,171		
Total Miscellaneous			248,024	246,967	185,665	174,171	-	-
TRANSFERS - RESERVES - CONTRIBUTIONS								
65	10-39-100	GAIN ON SALE OF ASSET	-	-	-	-		
66	10-39-205	PAYMENTS IN LIEU - PROP. TAX	26,434	26,392	25,000	25,000		
67	10-39-850	STREET IMPROVEMENTS OTHER SOURCES	4,021	49,705	-	-		
68	10-39-880	NON-RECIPROCAL UTILITY REVENUE	80,696	297,079	-	-		
69	10-39-975	TRANSFER - CAPITAL PROJECTS FUND	-	-	-	-		
70	10-39-980	FUND BALANCE - TRANSFER FOR CITY HALL PROJECT	-	-	1,000,000	-		
71	10-39-990	FUND BALANCE - BUDGET	-	-	225,000	195,000		
Total Transfers- Reserves- Contributions			111,151	373,176	1,250,000	220,000	-	-
Total Revenues			14,960,641	14,275,030	15,411,918	14,657,771	-	-



FY 2021 Tentative Requested

Section 7

General Fund
Expenditure Detail



FY 2021 Tentative Requested

Section 7

General Fund
Expenditure Detail

Administration



**Budget Worksheet
Fiscal Year 2021
CITY COUNCIL**

			FY 18	FY 19	FY 20	FY 21	
			Actual	Actual	Current	Tentative Requested	Tentative Modified
						Approval	
PERSONNEL							
1	10-41-110	SALARIES - MAYOR AND COUNCIL	43,826	43,660	66,000	66,000	
2	10-41-130	EMPLOYEE BENEFITS	12,164	11,933	15,000	15,000	
Total Personnel			55,990	55,593	81,000	81,000	-
OPERATIONS & MAINTENANCE							
3	10-41-210	BOOKS, SUB., MEMBERSHIPS	-	-	400	400	
4	10-41-230	TRAVEL	5,831	4,625	12,000	12,000	
5	10-41-240	OFFICE SUPPLIES AND EXPENSE	3,748	312	600	600	
6	10-41-280	TELEPHONE	813	913	600	2,500	
7	10-41-310	PROFESSIONAL & TECHNICAL	-	-	-	-	
8	10-41-330	EDUCATION AND TRAINING	8,252	9,675	11,500	11,500	
9	10-41-470	ASSOCIATIONS	24,350	23,684	25,500	25,500	
10	10-41-480	SPECIAL SUPPLIES	15,863	8,536	8,500	8,500	
11	10-41-490	CHAMBER	-	-	1,000	1,000	
12	10-41-510	INSURANCE	3,270	1,709	2,625	2,625	
Total Operations & Maintenance			62,127	49,454	62,725	64,625	-
Total City Council			118,117	105,047	143,725	145,625	-



Budget Worksheet
Fiscal Year 2021
MANAGER

		FY 18	FY 19	FY 20	FY 21		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
PERSONNEL							
1	10-43-110 SALARIES AND WAGES	122,328	137,115	134,555	135,300		
2	10-43-130 EMPLOYEE BENEFITS	57,652	60,892	57,096	58,000		
Total Personnel		179,980	198,007	191,651	193,300	-	-
OPERATIONS & MAINTENANCE							
3	10-43-210 BOOKS, SUB., AND MEMBERSHIPS	219	1,022	1,400	1,400		
4	10-43-230 TRAVEL	5,213	5,313	5,500	5,500		
5	10-43-240 OFFICE SUPPLIES AND EXPENSE	327	90	250	250		
6	10-43-250 EQUIP. SUPPLIES AND MNT.	4	-	1,500	1,500		
7	10-43-280 TELEPHONE	635	788	500	500		
8	10-43-310 PROFESSIONAL AND TECHNICAL	53	-	-	-		
9	10-43-330 EDUCATION AND TRAINING	3,730	5,345	6,500	6,500		
10	10-43-480 SPECIAL DEPARTMENT SUPPLIES	586	139	350	350		
11	10-43-510 INSURANCE AND SURETY BONDS	3,270	1,709	2,625	2,625		
Total Operations & Maintenance		14,037	14,406	18,625	18,625	-	-
CAPITAL EQUIPMENT & PROJECTS							
12	10-43-740 EQUIPMENT PURCHASES	-	-	-	-	-	-
Total Capital Equipment & Projects		-	-	-	-	-	-
Total City Manager		194,017	212,413	210,276	211,925	-	-



**Budget Worksheet
Fiscal Year 2021
ADMINISTRATION**

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

PERSONNEL

1	10-45-110	SALARIES AND WAGES	384,814	414,556	427,000	430,000		
2	10-45-120	WAGES - PART TIME	-	-	30,000	30,000		
3	10-45-130	EMPLOYEE BENEFITS	219,460	209,742	250,000	255,000		
4	10-45-150	EMPLOYEE APPRECIATION ALLOWANCE	10,568	5,430	3,500	3,500		
Total Personnel			614,842	629,728	710,500	718,500	-	-



**Budget Worksheet
Fiscal Year 2021
ADMINISTRATION**

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
OPERATIONS & MAINTENANCE								
5	10-45-210	BOOKS, SUB. AND MEMBERSHIPS	1,700	905	1,500	1,500		
6	10-45-220	PUBLIC NOTICES	571	2,089	3,500	3,500		
7	10-45-230	TRAVEL	59	2,502	1,500	1,500		
8	10-45-240	OFFICE SUPPLIES AND EXPENSE	41,573	49,649	50,000	50,000		
9	10-45-250	EQUIPMENT SUPPLIES, EXPENSE	40,170	37,672	48,000	48,000		
10	10-45-280	TELEPHONE	4,349	5,474	6,000	6,000		
11	10-45-310	PROFESSIONAL TECHNICAL	18,878	21,068	22,000	22,000		
12	10-45-330	EDUCATION AND TRAINING	1,242	5,793	2,500	2,500		
13	10-45-460	CITY NEWS LETTER	18,714	14,991	18,000	18,000		
14	10-45-480	SPECIAL SUPPLIES	8,168	12,445	12,000	12,000		
15	10-45-510	INSURANCE / BONDS	13,081	6,838	10,500	10,500		
16	10-45-650	SOFTWARE MNT & UPGRADE	15,196	15,310	15,500	15,500		
Total Operations & Maintenance			163,701	174,736	191,000	191,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
17	10-45-740	EQUIPMENT PURCHASES	1,079	-	6,000	6,000		
Total Capital Equipment & Projects			1,079		6,000	6,000	-	-
TOTAL ADMINISTRATIVE SERVICES			779,622	804,464	907,500	915,500	-	-



**Budget Worksheet
Fiscal Year 2021
INFORMATION
SERVICES**

			FY 18	FY 19	FY 20	FY 21	
			Actual	Actual	Current	Tentative Requested	Tentative Modified
PERSONNEL							Approval
1	10-47-110	SALARIES AND WAGES	213,492	229,226	237,000	239,000	
2	10-47-120	WAGES - PART TIME	-	523	7,500	7,500	
3	10-47-130	EMPLOYEE BENEFITS	130,245	133,715	123,000	125,500	
Total Personnel			343,737	363,464	367,500	372,000	-
OPERATIONS & MAINTENANCE							
4	10-47-210	BOOKS, SUB., MEMBERSHIPS	-	-	500	500	
5	10-47-230	TRAVEL	142	1,771	1,500	1,500	
6	10-47-240	OFFICE SUPPLIES AND EXPENSE	1,640	4,982	2,500	2,500	
7	10-47-250	EQUIP. SUPPLIES AND MNT.	1,137	5,234	3,500	3,500	
8	10-47-280	TELEPHONE	4,776	5,229	3,000	3,000	
9	10-47-310	PROFESSIONAL & TECHNICAL	17,678	12,593	10,000	10,000	
10	10-47-330	EDUCATION AND TRAINING	9,038	4,019	8,000	8,000	
11	10-47-480	SPECIAL SUPPLIES	6,144	-	13,200	13,200	
12	10-47-485	GIS SOFTWARE LICENSING	13,973	12,877	18,500	18,500	
13	10-47-486	IS SOFTWARE LICENSING	80,892	65,269	64,100	64,100	
14	10-47-510	INSURANCE	3,737	1,954	3,000	3,000	
15	10-47-650	AERIAL PHOTOGRAPHY	4,770	-	-	-	
Total Operations & Maintenance			143,927	113,928	127,800	127,800	-



**Budget Worksheet
Fiscal Year 2021
INFORMATION
SERVICES**

			FY 18	FY 19	FY 20	FY 21	
			Actual	Actual	Current	Tentative Requested	Tentative Modified
							Approval
CAPITAL EQUIPMENT & PROJECTS							
16	10-47-740	GIS EQUIPMENT	600	3,960	4,000	4,000	
17	10-47-741	IS EQUIPMENT	41,809	69,936	60,910	60,910	
18	10-47-745	EQUIPMENT	47,279	49,729	45,000	45,000	
Total Capital Equipment & Projects			89,688	123,625	109,910	109,910	-
TOTAL INFORMATION SERVICES			577,352	601,017	605,210	609,710	-



**Budget Worksheet
Fiscal Year 2021
LEGAL SERVICES**

			FY 18	FY 19	FY 20	FY 21	
			Actual	Actual	Current	Tentative Requested	Tentative Modified
						Approval	
PERSONNEL							
1	10-48-110	SALARIES AND WAGES	49,524	126,970	160,000	161,000	
	10-48-120	PART TIME WAGES				45,000	
2	10-48-130	EMPLOYEE BENEFITS	25,834	66,794	82,500	88,650	
Total Personnel			75,358	193,764	242,500	294,650	-
OPERATIONS & MAINTENANCE							
3	10-48-210	BOOKS, SUB, MEMBERSHIPS	890	1,865	2,000	2,000	
4	10-48-230	TRAVEL	803	3,280	4,000	4,000	
5	10-48-240	OFFICE SUPPLIES	404	1,024	1,000	1,000	
6	10-48-250	EQUIP, SUPPLIES, & MNT	-	-	-	-	
7	10-48-280	TELEPHONE	864	1,156	1,000	1,000	
8	10-48-310	PROFESSIONAL & TECHNICAL	53,918	-	-	-	
9	10-48-315	OUTSIDE LEGAL SERVICES	-	4,229	5,000	5,000	
10	10-48-320	CLAIMS	-	-	-	-	
11	10-48-330	EDUCATION & TRAINING	739	4,137	4,500	4,500	
12	10-48-331	LAND USE	-	-	-	-	
13	10-48-340	PUBLIC DEFENDER	19,879	6,614	10,000	10,000	
14	10-48-480	SPECIAL SUPPLIES	52	48	-	-	
15	10-48-510	INSURANCE	-	-	2,500	2,500	
Total Operations & Maintenance			77,549	22,353	30,000	30,000	-
CAPITAL EQUIPMENT & PROJECTS							
16	10-48-740	EQUIPMENT PURCHASES	1,960	-	-	-	-
Total Capital Equipment & Projects			1,960	-	-	-	-
TOTAL LEGAL SERVICES			154,867	216,117	272,500	324,650	-



Budget Worksheet
Fiscal Year 2021
ELECTIONS

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
OPERATIONS & MAINTENANCE								
1	10-51-220	ELECTION NOTICES	-	-	-	-	-	-
2	10-51-480	COUNTY	-	-	-	-	-	-
3	10-51-620	MISCELLANEOUS SERVICES JUDGES	37,899		50,000	-		
Total Operations & Maintenance			37,899	-	50,000	-	-	-
TOTAL ELECTIONS			37,899	-	50,000	-	-	-



Budget Worksheet
Fiscal Year 2021
FLEET MAINTENANCE

			FY 18	FY 19	FY 20	FY 21	
			Actual	Actual	Current	Tentative Requested	Tentative Modified Approval
PERSONNEL							
1	10-59-110	SALARIES AND WAGES	108,169	115,364	124,000	125,000	
2	10-59-120	WAGES - PART TIME	-	-	15,000	15,000	
3	10-59-130	BENEFITS	56,738	53,518	71,000	73,500	
Total Personnel			164,907	168,882	210,000	213,500	-
OPERATIONS & MAINTENANCE							
4	10-59-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	1,500	1,500	
5	10-59-230	TRAVEL EXPENSE	-	-	500	500	
6	10-59-240	OFFICE SUPPLIES AND EXPENSE	-	41	500	500	
7	10-59-250	EQUIP. SUPPLIES AND MNT.	39,310	36,436	32,000	32,000	
8	10-59-260	BLDGS. & GROUND SUP. & MNT.	-	-	500	500	
9	10-59-270	UTILITIES	-	-	2,500	2,500	
10	10-59-280	TELEPHONE	1,506	1,438	1,800	1,800	
11	10-59-310	PROFESSIONAL SERVICES	243	243	500	500	
12	10-59-330	EDUCATION AND TRAINING	1,914	607	800	800	
13	10-59-480	SPECIAL SUPPLIES	30,178	19,269	35,000	35,000	
14	10-59-510	INSURANCE	4,672	2,442	3,750	3,750	
15	10-59-560	EQUIPMENT RENTAL	254	421	1,000	1,000	
16	10-59-620	MISCELLANEOUS SERVICES	3,917	4,183	4,500	4,500	
Total Operations & Maintenance			81,994	65,080	84,850	84,850	-
CAPITAL EQUIPMENT & PROJECTS							
17	10-59-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-
Total Capital Equipment & Projects			-	-	-	-	-
TOTAL FLEET MAINTENANCE			246,901	233,962	294,850	298,350	-



FY 2021 Tentative Requested

Section 7

General Fund
Expenditure Detail

Parks & Recreation



Budget Worksheet
Fiscal Year 2021
BUILDINGS

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
PERSONNEL								
1	10-50-110	SALARIES AND WAGES	9,795	10,926	34,000	36,100		
2	10-50-120	SALARIES AND WAGES PART TIME	435	541	1,200	1,200		
3	10-50-130	EMPLOYEE BENEFITS	6,124	6,065	17,450	17,575		
Total Personnel			16,354	17,532	52,650	54,875	-	-
OPERATIONS & MAINTENANCE								
4	10-50-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	-		
5	10-50-230	TRAVEL	-	-	-	-		
6	10-50-240	OFFICE SUPPLIES AND EXPENSE	-	75	200	200		
7	10-50-250	EQUIP. SUPPLIES AND MNT.	1,984	1,485	2,500	2,500		
8	10-50-260	BUILDING, GROUNDS MAINTENANCE	12,339	12,573	14,000	14,000		
9	10-50-270	UTILITIES	6,050	5,554	6,000	6,000		
10	10-50-280	TELEPHONE	-	-	-	-		
11	10-50-310	PROFESSIONAL & TECHNICAL	15,887	21,586	25,000	25,000		
12	10-50-330	EDUCATION AND TRAINING	-	-	100	100		
13	10-50-480	SPECIAL BUILDING SUPPLIES	13,265	15,530	18,000	18,000		
14	10-50-510	INSURANCE	14,015	7,326	11,250	11,250		
15	10-50-560	EQUIPMENT RENTAL	-	-	500	500		
16	10-50-620	MISCELLANEOUS SERVICES	50,430	37,421	48,000	54,000		
Total Operations & Maintenance			113,970	101,550	125,550	131,550	-	-



Budget Worksheet
Fiscal Year 2021
BUILDINGS

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
CAPITAL EQUIPMENT & PROJECTS								
17	10-50-710	CAPITAL OUTLAY- LAND	-	-	-	-	-	-
18	10-50-730	CAPITAL OUTLAY- IMPROVEMENTS	-	83,301	14,000	15,000		
19	10-50-750	SPECIAL PROJECTS	-	-	-	-	-	-
Total Capital Equipment & Projects			-	83,301	14,000	15,000	-	-
TOTAL GENERAL GOVERNMENT BUILDINGS			130,324	202,383	192,200	201,425	-	-



**Budget Worksheet
Fiscal Year 2021
PARKS**

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

PERSONNEL

1	10-70-110	SALARIES AND WAGES	191,865	242,666	230,000	234,250		
2	10-70-120	WAGES - PART TIME	211,121	211,387	250,000	255,480		
3	10-70-130	EMPLOYEE BENEFITS	155,662	177,789	155,000	160,000		
4	10-70-150	EMPLOYEE APPRECIATION ALLOWANCE	2,856	3,088	3,000	3,000		
Total Personnel			561,504	634,930	638,000	652,730	-	-



Budget Worksheet
Fiscal Year 2021
PARKS

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

OPERATIONS & MAINTENANCE

5	10-70-210	BOOKS, SUB., AND MEMBERSHIPS	985	1,353	1,200	1,200		
6	10-70-230	TRAVEL	2,426	3,117	4,200	4,200		
7	10-70-240	OFFICE SUPPLIES AND EXPENSE	685	3,273	3,800	3,800		
8	10-70-250	EQUIP. SUPPLIES AND MNT.	40,880	39,924	48,000	48,000		
9	10-70-260	BLDGS. & GROUND SUP. & MNT.	6,797	7,080	6,800	6,800		
10	10-70-270	UTILITIES	3,090	3,028	3,500	3,500		
11	10-70-280	TELEPHONE	6,001	6,404	3,500	3,500		
12	10-70-310	PROFESSIONAL & TECHNICAL	3,909	2,273	10,000	10,000		
13	10-70-330	EDUCATION AND TRAINING	2,028	2,605	3,500	3,500		
14	10-70-480	SPECIAL DEPARTMENT SUPPLIES	164,930	154,958	164,000	164,000		
15	10-70-485	ASPHALT REPAIR & MAINT	4,426	17,089	20,000	20,000		
16	10-70-490	ARBOR CARE	7,154	6,117	8,000	8,000		
17	10-70-510	INSURANCE	9,889	10,584	7,500	7,500		
18	10-70-560	EQUIPMENT RENTAL	4,950	4,322	5,500	5,500		
19	10-70-620	MISCELLANEOUS SERVICES	-	150	500	500		
Total Operations & Maintenance			258,150	262,277	290,000	290,000	-	-



Budget Worksheet
Fiscal Year 2021
PARKS

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
CAPITAL EQUIPMENT & PROJECTS								
20	10-70-640	HOLIDAY LIGHTING	2,507	3,475	6,000	6,000		
21	10-70-730	CAPITAL IMPROVEMENTS	22,999	-	10,000	10,000		
22	10-70-740	CAPITAL OUTLAY - EQUIPMENT	75,352	20,707	22,000	22,000		
23	10-70-781	SPECIAL PROJECT- DESERET DRIVE	-	14,709	15,000	-		
Total Capital Equipment & Projects			100,858	38,891	53,000	38,000	-	-
TOTAL PARKS			920,512	936,098	981,000	980,730	-	-



Budget Worksheet
Fiscal Year 2021
RECREATION

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

PERSONNEL

1	10-74-110	SALARIES AND WAGES	183,920	194,211	193,200	193,500		
2	10-74-120	WAGES - PART TIME	156,631	156,230	205,000	205,000		
3	10-74-130	EMPLOYEE BENEFITS	135,046	139,105	132,000	140,200		
4	10-74-150	EMPLOYEE APPRECIATION ALLOWANCE	851	1,228	2,000	2,000		
Total Personnel			476,448	490,774	532,200	540,700	-	-



**Budget Worksheet
Fiscal Year 2021
RECREATION**

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

OPERATIONS & MAINTENANCE

5	10-74-210	BOOKS, SUB., AND MEMBERSHIPS	510	165	1,400	1,400		
6	10-74-230	TRAVEL	1,898	3,492	4,500	4,500		
7	10-74-240	OFFICE SUPPLIES AND EXPENSE	6,955	8,783	8,100	8,100		
8	10-74-250	EQUIP. SUPPLIES AND MNT.	773	935	1,000	1,000		
9	10-74-260	BLDGS. & GROUND SUP. & MNT.	-	84	-	-		
10	10-74-270	UTILITIES	3,052	2,790	4,000	4,000		
11	10-74-280	TELEPHONE	4,996	4,142	6,200	6,200		
12	10-74-310	PROFESSIONAL & TECHNICAL	2,690	7,972	6,000	6,000		
13	10-74-330	EDUCATION AND TRAINING	2,516	3,360	2,400	2,400		
14	10-74-480	SPECIAL DEPARTMENT SUPPLIES	202,941	267,616	236,000	236,000		
15	10-74-490	CONCESSION SUPPLIES	1,199	-	600	600		
16	10-74-510	INSURANCE	7,475	3,907	6,000	6,000		
17	10-74-560	FACILITIES RENTAL	-	-	1,000	1,000		
18	10-74-620	MISCELLANEOUS SERVICES	104,584	107,176	128,000	128,000		
19	10-74-650	ALL STAR PROGRAM	13,109	16,473	10,000	10,000		
Total Operations & Maintenance			352,698	426,895	415,200	415,200	-	-



**Budget Worksheet
Fiscal Year 2021
RECREATION**

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
CAPITAL EQUIPMENT & PROJECTS								
20	10-74-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-	-
21	10-74-740	EQUIPMENT	-	13,300	-	-	-	-
22	10-74-750	SPECIAL PROJECTS	-	-	-	-	-	-
Total Capital Equipment & Projects			-	13,300	-	-	-	-
TOTAL RECREATION			829,146	930,969	947,400	955,900	-	-



Budget Worksheet
Fiscal Year 2021
CEMETERY

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

PERSONNEL

1	10-77-110	SALARIES AND WAGES	35,036	65,298	77,500	78,200		
2	10-77-120	WAGES - PART TIME	75,077	70,273	70,000	70,000		
3	10-77-130	EMPLOYEE BENEFITS	30,736	44,775	52,600	54,051		
4	10-77-150	EMPLOYEE APPRECIATION ALLOW	432	439	500	500		
Total Personnel			141,281	180,785	200,600	202,751	-	-



Budget Worksheet
Fiscal Year 2021
CEMETERY

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

OPERATIONS & MAINTENANCE

5	10-77-210	BOOKS, SUB., AND MEMBERSHIPS	120	150	100	100		
6	10-77-220	PUBLIC NOTICES	-	-	-	-		
7	10-77-230	TRAVEL	-	105	600	600		
8	10-77-240	OFFICE SUPPLIES AND EXPENSE	499	1,243	1,500	1,500		
9	10-77-250	EQUIP. SUPPLIES AND MNT.	12,085	10,752	13,000	13,000		
10	10-77-260	BUILDING, GROUNDS MAINTENANCE	-	908	1,500	1,500		
11	10-77-270	UTILITIES	-	485	1,000	1,000		
12	10-77-280	TELEPHONE	470	1,236	800	800		
13	10-77-310	PROFESSIONAL & TECHNICAL	-	-	-	-		
14	10-77-330	EDUCATION AND TRAINING	240	170	500	500		
15	10-77-480	SPECIAL DEPARTMENT SUPPLIES	10,973	13,196	12,000	12,000		
16	10-77-485	ASPHALT REPAIRS & MAINT	-	-	2,500	2,500		
17	10-77-490	ARBOR CARE	-	-	800	800		
18	10-77-495	BRICK COLUMN MAINT	-	1,000	1,500	1,500		
19	10-77-500	HEADSTONE REPAIRS	-	227	1,000	1,000		
20	10-77-510	INSURANCE	3,030	1,465	2,250	2,250		
21	10-77-560	EQUIPMENT RENTAL	-	-	500	500		
22	10-77-620	MISCELLANEOUS SERVICES	-	516	600	600		
Total Operations & Maintenance			27,417	31,453	40,150	40,150	-	-



**Budget Worksheet
Fiscal Year 2021
CEMETERY**

 Budget Worksheet			FY 18	FY 19	FY 20	FY 21	
Fiscal Year 2021						Tentative	Tentative
CEMETERY			Actual	Actual	Current	Requested	Modified
			Approval				
CAPITAL EQUIPMENT & PROJECTS							
23	10-77-730	PROPERTY PURCHASE	-	-	-	-	
24	10-77-740	CAPITAL OUTLAY - EQUIPMENT	15,285	17,000	18,000	18,000	
25	10-77-750	IMPROVEMENTS	-	-	-	-	
Total Capital Equipment & Projects			15,285	17,000	18,000	18,000	-
TOTAL CEMETERY			183,983	229,238	258,750	260,901	-



Budget Worksheet
Fiscal Year 2021
COMMUNITY
EVENTS

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

PERSONNEL

1	10-76-110	SALARIES AND WAGES	30,670	36,502	29,650	31,300		
2	10-76-120	SALARIES AND WAGES PART TIME	7,463	2,702	17,400	17,400		
3	10-76-130	EMPLOYEE BENEFITS	15,837	16,156	19,100	18,300		
4	10-76-150	VOLUNTEER APPRECIATION DINNER	1,500	-	1,000	1,000		
Total Personnel			55,470	55,360	67,150	68,000	-	-



Budget Worksheet
Fiscal Year 2021
COMMUNITY
EVENTS

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

OPERATIONS & MAINTENANCE

5	10-76-010	JULY 4TH BREAKFAST	6,486	5,112	6,000	6,000		
6	10-76-012	JULY 4TH FESTIVAL	17,449	27,352	18,000	18,000		
7	10-76-014	JULY 4TH DEVOTIONAL	-	426	500	500		
8	10-76-015	JULY 4TH PARADE	4,953	2,291	5,500	5,500		
9	10-76-016	JULY 4TH BLOCK PARTY	11,057	16,329	12,000	12,000		
10	10-76-017	JULY 4TH THANK YOU DINNER	1,813	-	-	-		
11	10-76-018	JULY 4TH WET PARADE	793	500	1,000	1,000		
12	10-76-020	JULY 4TH FIRE WORKS & MUSIC	31,278	28,465	32,000	32,000		
13	10-76-028	PROMOTIONS & MARKETING	2,398	6,978	4,000	4,000		
14	10-76-030	COMMUNITY REPRESENTATIVES	1,200	-	1,200	1,200		
15	10-76-040	EASTER EGG HUNT	2,477	2,808	2,500	2,500		
16	10-76-045	COLD CONES & COOL CARS	756	-	500	500		
17	10-76-050	MOUNTAIN STAR	-	-	500	500		
18	10-76-052	KAYSVILLE YOUTH COURT	3,889	2,107	2,500	2,500		
19	10-76-055	YOUTH CITY COUNCIL	916	444	1,000	1,000		
20	10-76-056	PARKINSON'S BIKE RALLY	330	405	300	300		
21	10-76-057	CERT PROGRAM	52	-	3,000	3,000		
22	10-76-058	CHRISTMAS PARADE	2,464	2,040	1,000	1,000		
23	10-76-059	ARBOR DAY PLANTING	2,280	-	2,200	2,200		
24	10-76-061	VETERANS DAY CELEBRATION	1,299	1,506	2,000	2,000		
25	10-76-062	VETERANS FLAG PLACMENT	-	-	200	200		
26	10-76-063	MEMORIAL DAY PROGRAM	734	888	1,000	1,000		
27	10-76-064	COMMUNITY THEATRE	25,935	21,536	21,000	21,000		



Budget Worksheet
Fiscal Year 2021
COMMUNITY
EVENTS

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
28	10-76-065	YARDS & GARDENS	187	1,042	1,000	1,000		
29	10-76-068	DADDY/DAUGHTER DANCE	3,166	3,609	3,700	3,700		
30	10-76-074	MOVIES IN THE PARK	2,005	2,673	2,300	2,300		
31	10-76-076	MONSTER MASH	5,746	-	-	-		
32	10-76-081	SESQUESSENTINIAL KAYSVILLE	2,647	-	-	-		
33	10-76-215	LICENSE FEES	703	715	900	900		
34	10-76-250	EQUIPMENT SUPP & MAINT	704	1,354	3,000	3,000		
35	10-76-330	EDUCATION & TRAINING	-		300	300		
36	10-76-620	MISC SERVICES	-		-	-		
37	10-76-752	JULY 24TH BOWMAN'S BREAKFAST	125		300	300		
Total Operations & Maintenance			133,842	128,580	129,400	129,400	-	-



Budget Worksheet
Fiscal Year 2021
COMMUNITY
EVENTS

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
CAPITAL EQUIPMENT AND PROJECTS								
38	10-76-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-
Total Capital Equipment & Projects			-	-	-	-	-	-
TOTAL COMMUNITY EVENTS			189,312	183,940	196,550	197,400	-	-



Kaysville
City

FY 2021 Tentative Requested

Section 7

General Fund
Expenditure Detail

Community Development



Budget Worksheet
Fiscal Year 2021
PLANNING & ZONING

			FY 18	FY 19	FY 20	FY 21	
			Actual	Actual	Current	Tentative Requested	Tentative Modified Approval
PERSONNEL							
1	10-52-110	SALARIES AND WAGES	179,439	200,823	220,751	223,000	
2	10-52-130	EMPLOYEE BENEFITS	94,219	101,221	126,137	130,000	
3	10-52-150	EMPLOYEE APPRECIATION ALLOWANCE	2,158	4,381	2,400	2,400	
Total Personnel			275,816	306,425	349,288	355,400	-
OPERATIONS & MAINTENANCE							
4	10-52-210	BOOKS, SUB., AND MEMBERSHIPS	456	230	1,000	1,000	
5	10-52-220	PUBLIC NOTICES	366	83	500	500	
6	10-52-230	TRAVEL	3,822	3,301	4,000	4,000	
7	10-52-240	OFFICE SUPPLIES AND EXPENSE	3,170	3,967	4,500	4,500	
8	10-52-250	EQUIP. SUPPLIES AND MNT.	887	4,498	4,000	4,000	
9	10-52-280	TELEPHONE	1,710	2,053	3,500	3,500	
10	10-52-310	PROFESSIONAL & TECHNICAL	660	19,274	105,000	25,000	
11	10-52-320	PLAT RECORDING FEES	970	913	2,000	2,000	
12	10-52-330	EDUCATION AND TRAINING	2,768	3,512	3,500	3,500	
13	10-52-480	SPECIAL SUPPLIES	2,814	7,734	15,000	7,500	
14	10-52-510	INSURANCE	3,270	1,709	2,625	2,625	
Total Operations & Maintenance			20,893	47,274	145,625	58,125	-
CAPITAL EQUIPMENT & PROJECTS							
15	10-52-740	EQUIPMENT	1,926	-	5,000	3,000	
Total Capital Equipment & Projects			1,926	-	5,000	3,000	-
TOTAL PLANNING & ZONING			298,635	353,699	499,913	416,525	-



Budget Worksheet
Fiscal Year 2021
CODE ENFORCEMENT

		FY 18	FY 19	FY 20	FY 21		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
PERSONNEL							
1	10-58-110 SALARIES AND WAGES	248,620	253,236	256,000	278,500		
2	10-58-120 WAGES PART TIME	12,618	13,973	-	15,000		
3	10-58-130 EMPLOYEE BENEFITS	166,890	156,937	165,000	174,000		
Total Personnel		428,128	424,146	421,000	467,500	-	-
OPERATIONS & MAINTENANCE							
4	10-58-210 BOOKS, SUB., AND MEMBERSHIPS	1,094	2,581	4,000	4,000		
5	10-58-230 TRAVEL	2,356	1,418	4,000	4,000		
6	10-58-240 OFFICE SUPPLIES AND EXPENSE	3,000	3,117	3,500	3,500		
7	10-58-250 EQUIP. SUPPLIES AND MNT.	1,983	3,982	8,000	5,000		
8	10-58-280 TELEPHONE	4,719	5,779	5,500	5,500		
9	10-58-310 PROFESSIONAL & TECHNICAL	15,922	15,642	18,000	25,000		
10	10-58-330 EDUCATION AND TRAINING	1,759	2,598	5,000	5,000		
11	10-58-480 SPECIAL DEPARTMENT SUPPLIES	4,140	1,111	15,000	5,000		
12	10-58-510 INSURANCE	2,336	1,221	1,875	1,875		
13	10-58-610 CONTRACT SERVICES	435	4,335	4,000	4,000		
Total Operations & Maintenance		37,744	41,784	68,875	62,875	-	-
CAPITAL EQUIPMENT & PROJECTS							
14	10-58-740 CAPITAL OUTLAY - EQUIPMENT	-	-	5,000	3,000		
Total Capital Equipment & Projects		-	-	5,000	3,000	-	-
TOTAL CODE ENFORCEMENT		465,872	465,930	494,875	533,375	-	-



FY 2021 Tentative Requested

Section 7

General Fund
Expenditure Detail

Public Works



Budget Worksheet
Fiscal Year 2021
CLASS "C" ROADS

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

OPERATIONS & MAINTENANCE

1	10-61-730	IMPROVEMENTS MISC. PROJECTS	57,978	-	-	-	-	-
2	10-61-735	STREET MAINTENANCE	52,279	-	-	-	-	-
3	10-61-750	ANGEL & 200 N STREET	-	-	-	-	-	-
4	10-61-753	50 WEST & MAIN	-	-	-	-	-	-
5	10-61-758	SLURRY SEAL PROJECT	399,111	-	-	-	-	-
6	10-61-830	STREET IMPROVEMENTS	771,684	-	-	-	-	-
7	10-61-850	SHEPHERD AND SUNSET	3,528	-	-	-	-	-
8	10-61-860	300 W & 200 N BETTERMENT	-	-	-	-	-	-
9	10-61-865	300 WEST PROJECT	-	-	-	-	-	-

Total Operations & Maintenance

1,284,580

-

-

-

-

-

TOTAL CLASS "C" ROADS

1,284,580

-

-

-

-

-



**Budget Worksheet
Fiscal Year 2021
PUBLIC WORKS**

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

Personnel								
1	10-66-110	SALARIES AND WAGES	361,777	279,676	430,000	430,500		
2	10-66-120	WAGES - PART TIME	4,893	7,377	15,438	15,500		
3	10-66-130	EMPLOYEE BENEFITS	205,870	144,466	235,000	235,000		
Total Personnel			572,540	431,519	680,438	681,000	-	-



**Budget Worksheet
Fiscal Year 2021
PUBLIC WORKS**

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

Operations & Maintenance

4	10-66-220	PUBLIC NOTICES	219	392	1,500	-		
5	10-66-230	TRAVEL	-	491	1,000	1,000		
6	10-66-240	OFFICE SUPPLIES AND EXPENSE	5,111	7,476	10,000	10,000		
7	10-66-241	COMPUTER DEVICES & SOFTWARE	1,668	697	-	-		
8	10-66-250	EQUIP. SUPPLIES AND MNT.	28,936	32,739	46,000	46,000		
9	10-66-251	HEAVY TRUCKS- SUPPLIES & MNT	11,835	2,257	-	-		
10	10-66-252	LIGHT VEHICLES- SUPPLIES & MNT	2,707	1,160	-	-		
11	10-66-253	HEAVY EQUIP- SUPPLIES & MNT	2,096	12,211	-	-		
12	10-66-260	BLDGS. & GROUND SUP. & MNT.	-	-	1,000	1,000		
13	10-66-270	UTILITIES	-	-	2,000	2,000		
14	10-66-280	TELEPHONE	5,571	6,581	7,500	8,000		
15	10-66-310	PROFESSIONAL & TECHNICAL	50,064	141,800	35,000	32,000		
16	10-66-311	STREET CAPITAL FACILITIES PLAN	8,730	33,891	-	-		
17	10-66-330	EDUCATION AND TRAINING	1,894	3,581	3,000	3,000		
18	10-66-480	SPECIAL DEPARTMENT SUPPLIES	1,717	8,112	34,000	32,000		
19	10-66-481	STREET SIGNS - PUBLIC WORKS	22,148	4,271	25,000	25,000		
20	10-66-482	SALT - SNOWPLOWING	24,553	90,482	75,000	85,000		
21	10-66-483	SMALL TOOLS- SPECIAL DEPT SUPP	4,939	6,087	-	-		
22	10-66-484	PPE & CLOTHING- SPECIAL DEPT SUPPLIES	2,361	1,529	-	-		
23	10-66-485	BARRICADE RENTAL- SPEICAL DEPT	222	432	-	-		
24	10-66-486	SNOW REMOVAL SUPPORT & EQUIP	4,648	20,651	-	-		
25	10-66-510	INSURANCE	23,820	15,549	19,500	23,000		
26	10-66-560	EQUIPMENT RENTAL	-	19,997	1,000	6,500		
27	10-66-620	MISCELLANEOUS SERVICES	676	-	-	-		
Total Operations & Maintenance			203,915	410,386	261,500	274,500	-	-



**Budget Worksheet
Fiscal Year 2021
PUBLIC WORKS**

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
Capital Equipment & Projects								
28	10-66-736	MATERIAL PROCESSING	287	-	20,000	27,000		
29	10-66-740	CAPITAL OUTLAY EQUIPMENT	39,786	13,000	444,000	-		
30	10-66-751	SIDEWALK	2,311	8,526	20,000	35,000		
31	10-66-755	SALT STORAGE	-	110,000	-	-		
32	10-66-758	CAPITAL PROJECT	462	-	-	-		
Total Capital Equipment & Projects			42,846	131,526	484,000	62,000	-	-
TOTAL PUBLIC WORKS			819,301	973,431	1,425,938	1,017,500	-	-



FY 2021 Tentative Requested

Section 7

General Fund
Expenditure Detail

Police



Budget Worksheet
Fiscal Year 2021
POLICE DEPARTMENT

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

PERSONNEL

1	10-54-110	SALARIES AND WAGES	1,836,368	1,993,860	2,050,000	2,257,699		
2	10-54-120	SALARIES AND WAGES - TEMP.	117,319	133,705	130,000	130,000		
3	10-54-130	EMPLOYEE BENEFITS	1,250,267	1,366,811	1,455,000	1,719,616		
4	10-54-140	OTHER BENEFITS	150	180	4,000	18,000		
5	10-54-150	EMPLOYEE APPRECIATION ALLOWANCE	5,852	12,663	11,000	12,600		
Total Personnel			3,209,956	3,507,219	3,650,000	4,137,915	-	-



**Budget Worksheet
Fiscal Year 2021
POLICE DEPARTMENT**

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

OPERATIONS & MAINTENANCE

6	10-54-210	BOOKS, SUB., AND MEMBERSHIPS	9,327	5,146	6,000	6,000		
7	10-54-220	PUBLIC NOTICES		-	-	1,000		
8	10-54-230	TRAVEL	18,922	14,564	21,000	24,000		
9	10-54-240	OFFICE SUPPLIES AND EXPENSE	9,686	10,858	13,000	13,000		
10	10-54-250	EQUIP. SUPPLIES AND MNT.	64,097	87,385	90,000	110,000		
11	10-54-260	BLDGS. & GROUND SUP. & MNT.	6,790	5,359	19,000	19,000		
12	10-54-270	UTILITIES	12,431	8,526	10,000	10,000		
13	10-54-280	TELEPHONE	22,909	27,489	24,000	30,000		
14	10-54-282	MDT - MOBILE DATA TRANSFER	10,796	13,313	15,000	18,000		
15	10-54-310	PROFESSIONAL AND TECHNICAL	12,368	20,656	15,000	20,000		
16	10-54-330	EDUCATION AND TRAINING	20,640	25,458	25,000	30,000		
17	10-54-440	EXPENDITURES - LIQUOR FUNDS	17,218	15,729	18,000	18,000		
18	10-54-450	UCAN SERVICE	30,914	8,393	-	3,850		
19	10-54-452	DARE/ SRO	27,447	40,365	70,000	8,500		
20	10-54-455	DISPATCH SERVICES	57,694	61,722	65,940	70,000		
21	10-54-460	NEW UNIFORMS	2,853	5,312	5,000	6,000		
22	10-54-465	UNIFORMS REIMBURSEMENTS	18,558	32,246	33,450	39,600		
23	10-54-470	COMPUTER SUPPLIES AND EXP.	8,562	2,663	10,000	10,000		
24	10-54-475	COMPUTER CONTRACT SERVICES	33,412	35,310	35,020	65,000		
25	10-54-480	SPECIAL DEPARTMENT SUPPLIES	63,381	44,113	47,000	65,000		
26	10-54-490	GRANT - PROTECTIVE SERVICES	-	-	-	-		
27	10-54-498	SECURITY CONTRACTS	-	-	-	-		
28	10-54-510	INSURANCE	49,168	64,042	52,500	55,000		
29	10-54-650	NEW OFFICER EQUIPMENT	-	-	-	-		
Total Operations & Maintenance			497,173	528,649	574,910	621,950	-	-



Budget Worksheet
Fiscal Year 2021
POLICE DEPARTMENT

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

CAPITAL EQUIPMENT & PROJECTS

30	10-54-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-		
31	10-54-740	CAPITAL OUTLAY - EQUIPMENT	73,962	203,505	220,030	220,030		
32	10-54-741	DIGITAL RADIOS	-	-	11,710	-		
33	10-54-750	SPECIAL PROJECT- PORTABLE	-	-	-	-		
Total Capital Equipment & Projects			73,962	203,505	231,740	220,030	-	-
Total Police Department			3,781,091	4,239,373	4,456,650	4,979,895	-	-



FY 2021 Tentative Requested

Section 7

General Fund
Expenditure Detail

Fire



**Budget Worksheet
Fiscal Year 2021
FIRE DEPARTMENT**

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

<u>Personnel</u>							
1	10-57-110	SALARIES AND WAGES	250,426	363,557	435,000	415,000	
		NEW FIREFIGHTERS (3) 60%	-	-	-	-	
2	10-57-125	PAID ON CALL FIRE FIGHTERS	149,552	66,599	105,000	105,000	
3	10-57-130	EMPLOYEE BENEFITS	111,522	180,163	270,000	298,000	
		BENEFITS	-	-	-	-	
4	10-57-135	PAID ON CALL FIRE FIGHTERS BENEFITS	14,688	16,148	8,500	8,500	
5	10-57-150	EMPLOYEE APPRECIATION ALLOWANCE	5,406	3,406	5,000	5,000	
Total Personnel			531,594	629,873	823,500	831,500	-



**Budget Worksheet
Fiscal Year 2021
FIRE DEPARTMENT**

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

Operations & Maintenance

6	10-57-210	BOOKS, SUB., AND MEMBERSHIPS	1,146	4,347	13,000	13,000		
7	10-57-220	FIRE PREVENTION	1,671	1,712	2,500	2,500		
8	10-57-230	TRAVEL	1,748	50	2,500	2,500		
9	10-57-240	OFFICE SUPPLIES	5,642	4,727	6,000	6,000		
10	10-57-250	EQUIP. SUPPLIES AND MNT.	36,872	34,683	40,000	40,000		
11	10-57-260	BLDGS. & GROUND SUP. & MNT.	15,947	2,151	20,000	20,000		
12	10-57-270	UTILITIES	5,357	5,095	8,000	8,000		
13	10-57-280	TELEPHONE	6,699	10,118	8,000	8,000		
14	10-57-310	PROFESSIONAL & TECHNICAL	7,287	5,395	6,000	6,000		
15	10-57-320	VOLUNTEER SERVICES	-	-	-	-		
16	10-57-330	EDUCATION AND TRAINING	7,104	21,251	25,000	25,000		
17	10-57-335	PHYSICAL EXAM	-	50	5,000	5,000		
18	10-57-340	HEALTH & WELLNESS	-	-	5,710	5,710		
19	10-57-450	PAGERS	103	103	-	-		
20	10-57-455	DISPATCH SERVICES	42,280	45,991	46,771	49,000		
21	10-57-460	RADIOS	988	30,557	30,000	5,000		
22	10-57-465	UNIFORM ALLOWANCE	-	21,803	-	25,000		
23	10-57-480	SPECIAL DEPARTMENT SUPPLIES	58,104	50,930	55,000	55,000		
24	10-57-510	INSURANCE	14,015	14,066	21,600	21,600		
Total Operations & Maintenance			204,963	253,029	295,081	297,310	-	-



Budget Worksheet
Fiscal Year 2021
FIRE DEPARTMENT

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<u>Capital Equipment & Projects</u>								
25	10-57-740	CAPITAL OUTLAY - EQUIPMENT	11,326	17,266	-	-	-	-
26	10-57-741	CAPITAL EQUIPMENT - LEASE	-	-	-	-	-	-
27	10-57-742	DIGITAL RADIOS	-	-	-	-	-	-
Total Capital Equipment & Projects			11,326	17,266	-	-	-	-
TOTAL FIRE DEPARTMENT			747,883	900,168	1,118,581	1,128,810	-	-



FY 2021 Tentative Requested

Section 7

General Fund
Expenditure Detail

Transfers & Payments



**Budget Worksheet
Fiscal Year 2021
TRANSFERS,
FUND BALANCE &
INTERFUND SERVICES**

		FY 18	FY 19	FY 20	FY 21		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
Non-Departmental							
10-80-115	VEHICLE REPLACEMENT	86,435	77,905	60,000	-		
10-80-017	IMPACT FEE / CAPITAL FACILITIES	-	14,496	-	-		
10-80-020	PAYMENT TO ANIMAL CONTROL	59,048	64,441	77,000	77,000		
10-80-032	LEASE PAYMENT TO MBA	400,000	390,000	390,000	365,000		
10-80-080	ELECTRIC UTILITY FEES	175,682	-	-	-		
10-80-810	NON-RECIPROCAL UTILITY EXPENSE	80,696	297,079	-	-		
10-80-033	CITY HALL TRANSFER TO MBA	-	-	360,000	340,000		
10-90-990	FUND BALANCE	-	-	-	-		
Total Non-Departmental Expenditures		801,861	843,921	887,000	782,000	-	-
TRANSFER & FUND BALANCE							
10-90-020	TRANSFER TO DEBT SERVICE FUND	163,500	188,000	178,000	178,000		
10-90-021	TRANSFER TO CAPITAL IMPROVEMENT FUND	250,000	205,000	-	-		
10-90-025	TRANSFER TO DEBT SERVICE ROAD BOND	-	-	-	-		
10-90-030	TRANSFER TO AMBULANCE FUND	250,000	506,000	291,000	309,550		
10-90-031	TNT COUNCIL DISCRETION	-	-	-	210,000		
10-90-033	TRANSFER FUND BALANCE TO ROAD	-	2,339,212	-	-		
10-90-110	FUND BALANCE APPROPRIATION CITY HALL PROJECT	-	-	1,000,000	-		
Total Transfers & Fund Balance		663,500	3,238,212	1,469,000	697,550	-	-
General Fund Revenue Total		14,960,641	14,275,030	15,411,918	14,657,771	-	-



**Budget Worksheet
Fiscal Year 2021
TRANSFERS,
FUND BALANCE &
INTERFUND SERVICES**

	FY 18	FY 19	FY 20	FY 21		
	Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
General Fund Expenditure Total	13,224,775	15,670,382	15,411,918	14,657,771	-	-
Difference in Revenue & Expenditures	1,735,866	(1,395,352)	-	-	-	-



FY 2021 Tentative Requested

Section 8

Special Revenue Fund



FY 2021 Tentative Requested

Section 8

Special Revenue Fund

Redevelopment Agency



Budget Worksheet
Fiscal Year 2021
REDEVELOPMENT
SPECIAL REVENUE FUND

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

REVENUE

1	20-30-130	PROCEEDS SALE OF REINVESTMENT	-	-	-	-	-	-
2	20-30-140	ASSUMPTION OF LIABILITY ELECTRIC FUND	-	-	-	-	-	-
3	20-31-100	PROPERTY TAXES (TAX INCREMENT)	134,305	134,848	135,000	145,000		
4	20-30-150	GENERAL FUND REVENUES	-	-	-	-		
5	20-38-100	INTEREST INCOME	3,548	8,751	-	-		
6	20-38-600	GRANT REVENUE	-	-	25,000	-		
7	20-38-800	SALE OF PROPERTY	-	-	-	-	-	-
8	20-38-900	RDA SUNDRY REVENUES	-	25,000	-	-	-	-
9	20-39-990	FUND BALANCE	-	-	165,000	-		
Total Revenue			137,853	168,599	325,000	145,000	-	-

GENERAL ADMINISTRATION

10	20-40-100	DISCOUNT ON SALE	-	56,931	-	-	-	-
11	20-40-101	CLOSING COSTS	-	13,194	-	-		
12	20-40-470	INTEREST EXPENSE	13,241	18,349	-	-		
13	20-79-310	PROFESSIONAL AND TECHNICAL	10,000	1,000	25,000	25,000		
14	20-79-320	FAÇADE GRANT DAVIS COUNTY	-	-	50,000	50,000		
15	20-79-480	SPECIAL SUPPLIES	-	-	-	-	-	-
Total General Administration			23,241	89,474	75,000	75,000	-	-

PROJECT 2- FLINT STREET AREA

16	20-81-200	PROPERTY PAYMENT	-	-	-	-	-	-
17	20-81-300	PROPERTY PAYMENT	-	-	-	-	-	-
18	20-81-650	FLINT STREET AREA SITE WORK	-	-	-	-	-	-
Total Project 2- Flint Street Area			-	-	-	-	-	-



**Budget Worksheet
Fiscal Year 2021
REDEVELOPMENT
SPECIAL REVENUE FUND**

		FY 18	FY 19	FY 20	FY 21		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
LOAN PAYMENTS							
19	20-90-200 LOAN PAYMENTS	-	-	250,000	70,000		
	Total Project 2- Flint Street Area	-	-	250,000	70,000	-	-
TOTAL EXPENDITURES		23,241	89,474	325,000	145,000	-	-
Differences in Revenue & Expenditures		114,612	79,125	-	-	-	-



FY 2021 Tentative Requested

Section 8

Special Revenue Fund

Municipal Building Authority



**Budget Worksheet
Fiscal Year 2021
MUNICIPAL BUILDING
AUTHORITY**

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
REVENUE								
1	25-30-125	TRANSFER FROM CAPITAL PROJECTS	-	-	-	-		
2	25-30-130	TRANSFER FROM GENERAL FUND	400,000	390,000	750,000	705,000		
	25-30-130	TRANSFER FROM GF - EQUITY CONTRIBUTION	-	-	1,000,000	-		
3	25-30-540	INTEREST INCOME	-	-	-	-		
4	25-33-600	STATE GRANTS	-	-	-	-		
5	25-38-100	INTEREST INCOME	380	404	-	-		
6	25-38-200	DONATION- POLICE STATION	-	-	-	-		
7	25-39-540	BOND PROCEEDS - CITY HALL PROJECT	-	-	3,900,000	-		
Total Revenue			400,380	390,404	5,650,000	705,000	-	-
EXPENDITURES								
8	25-54-310	PROFESSIONAL & TECHNICAL	-	-	-	-		
9	25-54-480	SPECIAL SUPPLIES	2,110		-	-		
10	25-54-490	CHAD HAWKINS MURAL	-	-	-	-		
11	25-54-650	SITE PREPARATION- CITY	-	-	-	-		
12	25-54-700	PROJECT RETAINAGE & ENCUMBRANCE	-	-	-	-		
13	25-54-710	FUNISHINGS AND FIXTURES	-	-	-	-		
14	25-54-750	CONSTRUCTION --- CITY HALL PROJECT	-	-	4,900,000	-		
15	25-54-755	EQUIPMENT	-	-	-	-		
16	25-54-760	LANDSCAPE IMPROVEMENTS	-	-	-	-		
17	25-54-910	INTEREST EXPENSE	-	-	-	-		
18	25-54-920	MBA DEBT SERVICE POLICE STATION	411,775	385,823	390,000	365,000		
19	25-54-940	DEBT SERVICE CITY HALL	-	-	360,000	340,000		
20	25-54-950	ISSURANCE COSTS	-	-	-	-		
Total Expenditures			413,885	385,823	5,650,000	705,000	-	-



Differences in Revenue & Expenditures

(13,505)

4,581

-

-

-

-



FY 2021 Tentative Requested

Section 9

Debt Service Fund



Budget Worksheet
Fiscal Year 2021
DEBT SERVICE

			FY 18	FY 19	FY 20	FY 21	
			Actual	Actual	Current	Tentative Requested	Tentative Modified Approval
REVENUE - TRANSFERS							
1	30-30-100	GENERAL FUND REVENUES	163,500	188,000	178,000	178,000	
2	30-30-150	GENERAL FUND REVENUES (CROAD)	-	-	-	-	
3	30-30-300	TRANSFER - IMPACT FEES - CPF	-	-	208,000	-	
4	30-30-500	LOAN PROCEEDS	-	-	-	-	
5	30-30-600	BOND PROCEEDS ROAD REVENUE	30,000	-	-	-	
6	30-38-100	INTEREST EARNINGS	55	-	-	-	
7	30-39-200	TRANSFER - PARK IMPACT	-	208,000	-	208,000	
8	30-39-300	TRANSFER- TRANSPORTATION IMPACT	-	-	-	-	
9	30-39-990	FUND BALANCE	-	-	-	-	
Total Revenue- Transfers			193,555	396,000	386,000	386,000	- -
FIRE DEPARTMENT							
6	30-83-100	AERIAL FIRE TRUCK	145,322	148,687	155,000	155,000	
Total Fire Station Debt			145,322	148,687	155,000	155,000	- -
PARKS DEPARTMENT							
7	30-85-050	PIONEER PARK DEBT SERVICE	42,943	207,876	208,000	208,000	
8	30-85-100	GANG MOWER	16,841	16,841	23,000	23,000	
Total Fire Station Debt			59,784	224,717	231,000	231,000	- -
STREETS & PUBLIC WORKS							
9	30-86-200	ROAD REVENUE BOND PAYMENT	-	-	-	-	- -
Total Streets & Public Works			-	-	-	-	- -
Total Expenditures			205,106	373,404	386,000	386,000	- -



Budget Worksheet
Fiscal Year 2021

FY 18

FY 19

FY 20

FY 21

Tentative

Tentative

Differences in Revenue & Expenditures

(11,551)

22,596

-

-

-

-



FY 2021 Tentative Requested

Section 10

Capital Improvement Fund



**Budget Worksheet
Fiscal Year 2021**

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

CAPITAL PROJECTS FUND

REVENUE

1	45-30-110	C ROAD RESTRICTED - TRANSFER	-	205,000	-	-		
2	45-30-425	REIMBURSEMENT REVENUE	12,155	86,614	-	-		
3	45-30-500	BOND PROCEEDS	250,000	-	-	-		
4	45-30-505	PROCEEDS SALES TAX REVENUE BOND	1,330,000	-	-	-		
5	45-30-550	INTEREST EARNINGS	32,824	13,292	-	-		
6	45-39-900	CONTRIBUTIONS / SETTLEMENT (RETAINED)	-	-	900,000	750,000		
7	45-38-200	DONATIONS	350	-	-	-		
8	45-38-250	PICKLEBALL DONATIONS	-	-	-	-		
9	45-38-350	200 N OVERPASS SETTLEMENT	1,200,000	-	-	-		
10	45-38-320	PROCEEDS FROM CAPITAL LEASE	-	837,865	-	-		
11	45-38-400	200 NORTH AND ANGEL	2,516,979	67,355	-	-		
12	45-38-410	200 N & ANGEL- HILL FARMS	84,374	-	-	-		
Total Capital Projects Fund Revenue			5,426,682	1,210,126	900,000	750,000	-	-

RESERVES & CONTRIBUTIONS

13	45-39-700	TRANSPORTATION IMPACT FEE	222,279	-	-	-		
14	45-39-750	PUBLIC SAFETY IMPACT FEES	-	-	-	-		
15	45-39-775	FIRE IMPACT FEE	-	-	-	-		
16	45-39-800	PARKS IMPACT FEES	241,125	215,025	358,000	208,000		
17	45-39-900	FUND BALANCE	-	-	-	-		
Total Transfers, Contributions, Surp			463,404	215,025	358,000	208,000	-	-

Total Capital Projects Revenue

5,890,086

1,425,151

1,258,000

958,000

-

-

SPECIAL PROJECTS

18	45-51-100	RESERVED COUNCIL DIRECTION	-	260,776	205,000	-		
19	45-51-200	FACILITIES PLANNING	-	40,932	-	-		
20	45-55-730	RAIL TRAIL- PHASE 2	7,093	31,522	-	-		



**Budget Worksheet
Fiscal Year 2021**

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

CAPITAL PROJECTS FUND

21	45-56-750	CITY HALL HVAC SYSTEM	-	-	-	-		
22	45-56-755	CITY HALL VIDEO/SOUND	-	-	-	-		
23	45-56-757	CITY OFFICE BUILDINGS DESIGN	360	-	-	-		
24	45-56-758	CITY HALL DOOR ACCESS SYSTEM	-	-	-	-		
25	45-56-900	ANGEL STREET & 200 NORTH	1,939,387	-	-	-		
26	45-56-800	LIBRARY BUILDING RENOVATION	30,657	-	-	-		
26	45-57-100	LADDER TRUCK PURCHASE	-	837,865	-	-		
Total Special Project			1,977,497	1,171,095	205,000	-	-	-



**Budget Worksheet
Fiscal Year 2021**

CAPITAL PROJECTS FUND

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

STREET IMPROVEMENTS

27	45-66-750	NORTH MAIN 300 WEST & MAIN	24,987	-	-	-		
28	45-66-757	200 N & FAIRFIELD INTERSECTION	375,161	-	-	-		
29	45-66-758	200 N & FLINT INTERSECTION	-	-	-	-		
30	45-66-760	ANGEL STREET	362,769	-	-	-		
31	45-66-880	BURTON LANE PROJECT	691,256	-	-	-		
32	45-66-890	SHEPHERD LANE	49,700	-	-	-		
33	45-66-875	200 N & FLINT INTERSECTION	-	-	-	-		
34	45-66-900	RAIL TRAIL PROJECT	1,840	5,510	-	-		
35	45-66-910	50 WEST RAIL TRAIL	12,155	120,604	-	-		
36	45-66-920	MAIN STREET SIDEWALK NICHOLS	-	38,588	-	-		
37	45-66-930	BRIDGE REPAIR	17,130	136,099	900,000	750,000		
38	45-66-950	BOTANICAL CENTER	-	-	-	-		
Total Street Improvements			1,534,998	300,801	900,000	750,000	-	-

INFORMATION SYSTEMS

39	45-67-050	DOCUMENT MANAGEMENT SYSTEM	30,867	-	-	-		
40	45-67-100	PHONE SYSTEM	-	-	-	-		
Total Information Systems			30,867	-	-	-	-	-

PARKS

41	45-74-730	PLAYGROUND EQUIPMENT	-	9,065	-	-		
42	45-75-100	PIONEER PARK	1,487,916	438,146	120,000	-		
43	45-75-200	PICKLEBALL LIGHTS	-	-	-	-		
Total Pioneer Park			1,487,916	447,211	120,000	-	-	-



**Budget Worksheet
Fiscal Year 2021**

FY 18

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CAPITAL PROJECTS FUND

OTHER EXPENDITURES

44	45-90-710	TRANSFER PARK IMPACT TO DEBT	30,000	-	-	-		
45	45-90-715	TRANSFER TO DEBT SERVICE PIONEER PARK	-	208,000	208,000	208,000		
46	45-90-716	TRANSFER FUND BALANCE	-	298,950	-	-		
47	45-90-725	TRANSFER TO MBA	-	-	-	-		
Total Other Expenditures			30,000	506,950	208,000	208,000	-	-
Total Capital Projects Expenditure			5,061,278	2,426,057	1,433,000	958,000	-	-
Differences in Revenues & Expenditures			828,808	(1,000,906)	(175,000)	-	-	-



FY 2021 Tentative Requested

Section 11

Enterprise Funds



FY 2021 Tentative Requested

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Enterprise Funds

Water



**Budget Worksheet
Fiscal Year 2021**

WATER UTILITY FUND

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REVENUE

1	51-37-100	WATER SALES	2,834,275	2,954,622	2,930,000	2,970,000		
2	51-37-120	NON-RECIPROCAL UTILITY REVENUE	36,989	32,442	40,000	40,000		
3	51-37-130	CONNECTION FEES	61,551	52,130	45,000	45,000		
4	51-37-140	RENTAL - WATER	-	200	-	-		
5	51-37-150	IMPACT FEES	176,723	147,581	-	-		
6	51-37-250	SPECIAL REVENUE- TANK DESIGN	10,000	77,837	-	1,600,000		
7	51-37-550	REPAIR FEES / MISC	-	4,451	-	-		
8	51-37-650	DEVELOPER'S NON CASH CONTRIBUTIONS	418,116	532,110	-	-		
9	51-37-740	SALE OF EQUIPMENT	6,615	-	-	-		
Total Revenue			3,544,269	3,801,373	3,015,000	4,655,000	-	-

MISCELLANEOUS

10	51-38-100	INTEREST EARNINGS	18,716	37,523	5,000	5,000		
11	51-38-310	WATER METER RENTALS	107	6,148	3,000	3,000		
12	51-38-400	SALE OF ASSET	-	-	-	-		
		RETAINED EQUITY	-	-	-	-		
13	51-38-800	MISCELLANEOUS REVENUES	-	-	-	-		
Total Miscellaneous			18,823	43,671	8,000	8,000	-	-



**Budget Worksheet
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WATER UTILITY FUND

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EXPENSES

Personnel

14	51-40-110	SALARIES AND WAGES	468,089	489,157	560,000	562,000		
15	51-40-120	WAGES - PART TIME	17,258	37,035	1,625	-		
16	51-40-130	EMPLOYEE BENEFITS	360,527	83,557	325,000	308,000		
17	51-40-150	EMPLOYEE APPRECIATION ALLOWANCE	4,352	3,899	4,500	-		
18	51-40-890	ACTUARIAL CALCULATED PENSION	76,438	-	-	-		
Total Personnel			926,664	613,648	891,125	870,000	-	-



**Budget Worksheet
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WATER UTILITY FUND

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Operations & Maintenance

19	51-40-210	BOOKS, SUB., AND MEMBERSHIPS	2,106	-	2,000	2,000		
20	51-40-220	PUBLIC NOTICES	234	2,366	2,000	2,000		
21	51-40-230	TRAVEL	1,539	-	2,000	3,000		
22	51-40-240	OFFICE SUPPLIES AND EXPENSE	5,210	8,202	10,000	12,000		
23	51-40-241	COMPUTERS- OFFICE SUPPLIES	6,648	1,817	-	-		
24	51-40-250	EQUIP. SUPPLIES AND MNT.	17,386	21,224	26,000	25,000		
25	51-40-251	HEAVY TRUCK- SUPPLIES & MNT	3,040	136	-	-		
26	51-40-252	LIGHT VEHICLES- SUPPLIES & MNT	3,706	3,944	-	-		
27	51-40-253	HEAVY EQUIPMENT- SUPPLIES & MNT	701	4,058	-	-		
28	51-40-260	BLDGS. & GROUND SUP. & MNT.	678	18	1,000	1,000		
29	51-40-270	UTILITIES	3,090	2,900	3,000	3,500		
30	51-40-280	TELEPHONE	6,531	8,983	8,000	8,000		
31	51-40-290	METER READER EQUIPMENT	595	-	2,000	2,000		
32	51-40-310	PROFESSIONAL & TECHNICAL	37,084	45,696	30,000	40,000		
33	51-40-311	SAMPLING & COMPLIANCE- PROF & TEC	27,346	6,087	-	-		
34	51-40-321	IMPACT FEE / CAPITAL FACILITIES	9,463	36,196	-	-		
35	51-40-330	EDUCATION AND TRAINING	6,117	6,184	7,500	7,500		
36	51-40-460	WATER PURCHASES	528,672	577,285	650,000	700,000		
37	51-40-470	INTEREST	-	-	-	-		
38	51-40-480	SPECIAL DEPARTMENT SUPPLIES	36,319	24,896	95,000	100,000		
39	51-40-483	SMALL TOOL- SPECIAL DEPT SUPPLIES	13,545	16,407	-	-		
40	51-40-484	PPE & CLOTHING- SPECIAL DEPT SUPPLIES	7,357	1,772	-	-		
41	51-40-485	BARRICADE RENTALS- SPECIAL DEPT SUPPLIES	1,734	2,081	-	-		
42	51-40-487	FITTINGS/NUTS- SPECIAL DEPT SUPPLIES	7,222	9,708	-	-		
43	51-40-488	PIPE INSTALL MNT- SPECIAL DEPT	2,388	585	-	-		
44	51-40-489	VALVES, MAN HOLES- SPECIAL DEPT	936	2,235	-	-		



**Budget Worksheet
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WATER UTILITY FUND

45	51-40-490	ROAD/YARD REPAIR - SPECIAL DEPT	220	231	-	-		
46	51-40-510	INSURANCE	42,120	24,368	33,750	35,000		
47	51-40-540	BAD DEBT EXPENSE	1,794	1,859	6,000	6,000		
48	51-40-560	EQUIPMENTAL RENTAL	-	-	5,000	6,500		
49	51-40-580	BANK CHARGES	11,015	12,252	12,000	12,000		
50	51-40-590	ADMINISTRATION CHARGES	165,000	168,000	170,000	170,000		
51	51-40-610	WATER METER SUPPLIES	402,679	242,062	7,000	150,000		
52	51-40-645	BLUE STAKE REQUESTS	1,229	1,296	4,500	3,500		
53	51-40-820	INFORMATION SYSTEMS SERVICES	75,000	75,000	78,000	78,000		
54	51-40-830	TRANSFER FLEET MGMT SERVICES	20,000	25,000	25,000	25,000		
55	51-40-890	ACTURAL CALCULATED PENSION	-	98,959	-	-		
56	51-40-880	NON-RECIPROCAL UTILITY TRANSFER	36,989	32,442	40,000	40,000		
Total Operations & Maintenance			1,485,693	1,464,249	1,219,750	1,432,000	-	-



**Budget Worksheet
Fiscal Year 2021**

WATER UTILITY FUND

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
Capital								
57	51-40-650	DEPRECIATION	577,367	593,927	-	-		
58	51-40-700	CAPITAL OUTLAY - SHOP ASSETS	-	-	-	-		
59	51-40-710	CAPITAL OUTLAY - LAND	-	-	-	-		
60	51-40-736	SPECIAL PROJECT TANK MIXERS	-	-	20,000	-		
61	51-40-740	CAPITAL OUTLAY - EQUIPMENT	9,678	36,001	140,000	-		
62	51-40-750	IMPROVEMENTS	-	-	-	-		
63	51-40-752	VALVE AUTOMATION PROJECT	-	-	400,000	-		
64	51-40-753	PRV UPGRADES	3,935	-	15,000	-		
65	51-40-754	METERS - DIGITAL	25,090	1,059,105	600,000	-		
66	51-40-755	HYDRANT UPGRADES	3,204	14	60,000	60,000		
67	51-40-756	WATER TANKS MAINTENANCE	985	5,610	15,000	25,000		
68	51-40-757	MATERIAL PROCESSING	-	-	40,000	14,000		
69	51-40-758	SALT STORAGE	-	-	-	-		
		WATER TANK CONSTRUCTION	-	-	-	1,600,000		
70	51-40-759	WATER TANK AND DISTRIBUTION	17,312	16,892	30,000	30,000		
71	51-40-760	OPERATIONS CENTER DESIGN	4,994	82,843	-	-		
		AIR VAC UPGRADES	-	-	-	45,000		
		SAMPLING STATIONS	-	-	-	20,000		
		CHLORINATORS	-	-	-	200,000		
		US 89 BETTERMENTS	-	-	-	360,000		
72	51-40-765	WATER LINE REPLACEMENT	497,720	294,787	630,000	-		
73	51-40-790	TELEMETRY PROJECT	-	2,424	5,000	-		
Total Capital			1,140,285	2,091,603	1,955,000	2,354,000	-	-



**Budget Worksheet
Fiscal Year 2021**

WATER UTILITY FUND

			FY 18	FY 19	FY 20	FY 21	
			Actual	Actual	Current	Tentative Requested	Tentative Modified
						Approval	
Other							
74	51-40-930	RETAINED EQUITY	-	-	(1,042,875)	7,000	
Total Other			-	-	(1,042,875)	7,000	-
Total Expenses			3,552,642	4,169,500	3,023,000	4,663,000	-
Total Water Revenues			3,563,092	3,845,044	3,023,000	4,663,000	-
Total Water Expenses			3,552,642	4,169,500	3,023,000	4,663,000	-
Differences in Revenues & Expenses			10,450	(324,456)	-	-	-



Kaysville
City

FY 2021 Tentative Requested

Section 11

Enterprise Funds

Sewer



**Budget Worksheet
Fiscal Year 2021**

SEWER UTILITY FUND

FY 18

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REVENUE

1	52-37-120	NON-RECIPROCAL UTILITY REVENUE	4,884	4,884	5,000	5,000		
2	52-37-310	SERVICE CHARGES	-	31,289	-	-		
3	52-37-350	TREATMENT CHARGES	2,229,895	2,293,411	2,615,000	2,620,000		
4	52-37-400	SEWER IMPACT FEES	-	-	-	-		
Total Revenue			2,234,779	2,329,584	2,620,000	2,625,000	-	-

MISCELLANEOUS

5	52-38-100	INTEREST EARNINGS	4,212	9,130	-	-		
6	52-38-700	CONTRIBUTION-RETAINED EARNINGS	-	-	-	-		
7	52-38-900	CDSD PROJECTS	-	-	-	-		
8	52-39-975	TRANSFER- INTERFUND UTILITY SERVICES	-	-	-	-		
Total Miscellaneous			4,212	9,130	-	-	-	-



**Budget Worksheet
Fiscal Year 2021**

SEWER UTILITY FUND

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EXPENSES

Personnel

9	52-40-110	SALARIES AND WAGES	4,334	3,248	6,500	4,500		
10	52-40-120	WAGES - PART TIME	-	-	-	-		
11	52-40-130	EMPLOYEE BENEFITS	1,718	1,703	2,300	2,400		
Total Personnel			6,052	4,951	8,800	6,900	-	-

Operations & Maintenance

12	52-40-220	PUBLIC NOTICES	-	-	-	-		
13	52-40-230	TRAVEL	-	-	-	-		
14	52-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	-		
15	52-40-250	EQUIPMENT, SUPPLIES AND MNT.	-	1,491	6,000	6,000		
16	52-40-480	SPECIAL DEPARTMENT SUPPLIES	2		-	-		
17	52-40-540	BAD DEBT EXPENSE	1,390	793	-	-		
18	52-40-580	BANK CHARGES	8,834	9,677	-	-		
19	52-40-590	ADMINISTRATIVE CHARGES	65,000	65,000	67,500	67,500		
20	52-40-880	NON-RECIPROCAL UTILITY SERVICE	4,884	4,884	5,000	5,000		
21	52-40-910	TRANSFER CENTRAL DAVIS SEWER	2,169,258	2,206,236	2,532,700	2,539,600		
Total Operations & Maintenance			2,249,368	2,288,081	2,611,200	2,618,100	-	-



**Budget Worksheet
Fiscal Year 2021**

SEWER UTILITY FUND

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
Capital								
22	52-40-650	DEPRECIATION EXPENSES	688	688	-	-		
23	52-40-710	CAPITAL OUTLAY - LAND	-	-	-	-		
24	52-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-		
25	52-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-		
26	52-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-		
25	52-40-750	CAPITAL OUTLAY - PROJECTS	-	-	-	-		
26	52-40-790	CAPITAL OUTLAY - OTHER	-	-	-	-		
Total Capital			688	688	-	-	-	-
Total Expenses			2,256,108	2,293,720	2,620,000	2,625,000	-	-
Total Sewer Revenues			2,238,991	2,338,714	2,620,000	2,625,000	-	-
Total Sewer Expenses			2,256,108	2,293,720	2,620,000	2,625,000	-	-
Differences in Revenues & Expenses			(17,117)	44,994	-	-	-	-



FY 2021 Tentative Requested

Section 11

Enterprise Funds

Power



**Budget Worksheet
Fiscal Year 2021**

ELECTRIC UTILITY FUND

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REVENUE

1	53-37-510	ELECTRICITY SALES - TAXABLE	11,356,772	11,879,072	12,600,000	12,600,000		
2	53-37-511	ELECTRICITY SALES – EXEMPT	1,925,058	1,942,610	2,152,000	2,152,000		
3	53-37-512	ENERGY USE TAX	806,163	823,719	885,000	885,000		
4	53-37-550	REPAIR FEES	34,097	19,036	20,000	20,000		
5	53-37-580	RENTAL POLE ATTACHMENTS	26,328	-	30,000	30,000		
6	53-37-600	IMPACT FEES	322,147	187,037	-	-		
7	53-37-625	GENERLINK ADAPTORS	53,863	20,800	20,000	20,000		
8	53-37-630	REFUNDS AND SAVINGS UAMPS/ICPA	16,268	18,353	-	-		
9	53-37-650	RECONNECT CHARGES	4,230	6,290	6,000	6,000		
10	53-37-651	TEMPORARY CONNECTION FEES	85,202	82,798	75,000	75,000		
11	53-37-660	EXTENSION FEES	176,907	356,646	500,000	500,000		
12	53-37-670	NON-RECIPROCAL UTILITY REVENUE	-	220,930	200,000	200,000		
13	53-37-800	ELECTRIC SERVICES FROM GENERAL GOVERNMENT	175,682	-	-	-		
Total Revenue			14,982,717	15,557,291	16,488,000	16,488,000	-	-

MISCELLANEOUS

14	53-38-100	INTEREST EARNINGS	37,323	88,361	75,000	75,000		
15	53-38-200	PENALTIES - DELINQUENT ACCTS.	35,107	35,656	40,000	40,000		
16	53-38-400	SALE OF ASSETS	1,134	-	-	-		
17	53-38-800	SALE OF PROPERTY	-	-	-	-		
18	53-38-990	RETAINED EQUITY	-	-	-	113,350		
19	53-38-901	MISCELLANEOUS	135,788	7,793	-	-		
Total Miscellaneous			209,352	131,810	115,000	228,350	-	-



**Budget Worksheet
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ELECTRIC UTILITY FUND

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EXPENSES

Personnel

20	53-40-110	SALARIES - MAINTENANCE	1,073,233	1,168,419	980,000	932,500		
21	53-40-111	WAGES PART TIME	-	-	40,000	40,000		
22	53-40-120	SALARIES - NEW CONSTRUCTION	-	-	420,000	420,000		
23	53-40-130	EMPLOYEE BENEFITS	676,097	230,750	657,000	682,000		
24	53-40-150	EMPLOYEE APPRECIATION ALLOWANCE	3,803	3,563	4,500	4,500		
25	53-40-890	ACTUARIAL CALCULATED PENSION	135,145	-	-	-		
Total Personnel			1,888,278	1,402,732	2,101,500	2,079,000	-	-

Operations & Maintenance

26	53-40-190	POWER BOARD EXPENSES	5,156	1,525	10,000	10,000		
27	53-40-210	BOOKS, SUB., AND MEMBERSHIPS	1,896	270	3,000	3,000		
28	53-40-220	PUBLIC NOTICES	685	207	1,000	1,000		
29	53-40-230	TRAVEL	207	884	5,000	5,000		
30	53-40-240	OFFICE SUPPLIES AND EXPENSE	6,773	7,907	20,000	20,000		
31	53-40-250	EQUIP. SUPPLIES AND MNT.	42,216	38,927	45,000	45,000		
32	53-40-260	BLDGS. & GROUND SUP. & MNT.	1,862	117	2,000	2,000		
33	53-40-270	UTILITIES	3,090	2,900	4,000	4,000		
34	53-40-280	TELEPHONE	14,639	17,078	15,000	15,000		
35	53-40-310	PROFESSIONAL & TECHNICAL	16,613	11,284	127,000	127,000		
36	53-40-311	PROFESSIONAL- LITIGATION	2,833	1,587	2,600	2,600		
37	53-40-320	IMPACT FEE / CAPITAL FACILITIES	1,153	10,306	-	-		
38	53-40-330	EDUCATION AND TRAINING	18,903	28,082	25,000	25,000		
39	53-40-460	POWER PURCHASES	10,250,896	9,852,200	9,566,000	10,350,000		
40	53-40-470	INTEREST EXPENSE	-	-	-	-		
41	53-40-480	SPECIAL DEPARTMENT SUPPLIES	234,867	46,359	80,000	80,000		
42	53-40-484	GENRLINK GENERATOR ADAPTORS	66,390	11,379	20,000	20,000		



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ELECTRIC UTILITY FUND

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
43	53-40-485	200 N RESTORATION	46,317	-	-	-		
44	53-40-510	INSURANCE	82,284	42,880	63,750	63,750		
45	53-40-540	BAD DEBT EXPENSE	9,238	16,190	-	-		
46	53-40-560	EQUIPMENT RENTAL	-	-	6,000	6,000		
47	53-40-580	BANK CHARGES	88,855	64,081	50,000	50,000		
48	53-40-590	ADMINISTRATIVE CHARGES	198,000	198,000	200,000	200,000		
49	53-40-610	SUBSTATION MAINTENANCE	21,756	95,271	80,000	80,000		
50	53-40-620	MISCELLANEOUS SERVICES	23,804	-	80,000	80,000		
51	53-40-625	CONTRACT - TREE TRIMMING	250,273	219,497	285,000	285,000		
52	53-40-645	BLUE STAKE REQUESTS	2,457	2,592	2,500	2,500		
53	53-40-751	CONTRACT LABOR	-	-	150,000	150,000		
54	53-40-820	INFORMATION SYSTEMS SERVICES	125,000	125,000	128,000	128,000		
55	53-40-830	TRANSFER - FLEET MGMT SERVICES	52,500	52,500	52,500	52,500		
56	53-40-880	NON-RECIPROCAL UTILITY TRANSFER	-	220,930	200,000	200,000		
57	53-40-890	ACTURAL CALCULATED PENSION	-	233,902	-	-		
58	53-40-920	ENERGY SALES AND USE TAX	807,366	660,131	860,000	860,000		
59	53-40-930	PAYMENT IN LIEU OF PROP TAX	26,434	26,392	25,000	25,000		
Total Operations & Maintenance			12,402,463	11,988,378	12,108,350	12,892,350	-	-



**Budget Worksheet
Fiscal Year 2021**

ELECTRIC UTILITY FUND

			FY 18	FY 19	FY 20	FY 21	
			Actual	Actual	Current	Tentative Requested	Tentative Modified
						Approval	
Capital							
60	53-40-650	DEPRECIATION	937,968	953,252	-	-	
61	53-40-710	CAPITAL OUTLAY - LAND	-	-	-	-	
62	53-40-722	CAPITAL ADVANCED METERING	34,154	104,274	698,915	200,000	
63	53-40-723	STREET LIGHT LED PROJECT	-	-	430,000	200,000	
64	53-40-730	IMPROVEMENTS - MAINTENANCE	221,471	262,468	750,000	750,000	
65	53-40-731	IMPROVEMENTS - NEW LINE CONSTRUCTION	-	-	500,000	500,000	
66	53-40-732	BURTON LANE SUBSTATION SITE	54,348	-	-	-	
67	53-40-733	NEW-SHICK LANE SUBSTATION	-	-	-	-	
68	53-40-735	NEW- 200 N SUBSTATION SITE	-	-	-	-	
69	53-40-740	CAPITAL OUTLAY - EQUIPMENT	1,679	247	155,000	-	
70	53-40-745	EQUIPMENT - HAND TOOLS	12,887	13,240	85,000	85,000	
71	53-40-760	OPERATIONS CENTER DESIGN	324,880	-	-	-	
72	53-40-810	EQUIPMENT LEASE PAYMENT	9,900	9,900	10,000	10,000	
Total Capital			1,597,287	1,343,381	2,628,915	1,745,000	-
Other							
73		RETAINED EQUITY	-	-	(235,765)	-	
Total Other			-	-	(235,765)	-	-
Total Expenses			15,888,028	14,734,491	16,603,000	16,716,350	-
Total Electrical Revenues			15,192,069	15,689,101	16,603,000	16,716,350	-
Total Electrical Expenses			15,888,028	14,734,491	16,603,000	16,716,350	-
Differences in Revenues & Expenses			(695,959)	954,610	-	-	-



Kaysville
City

FY 2021 Tentative Requested

Section 11

Enterprise Funds

Pressure Irrigation



**Budget Worksheet
Fiscal Year 2021
PRESSURE IRRIGATION
UTILITY FUND**

			FY 18	FY 19	FY 20	FY 21	
			Actual	Actual	Current	Tentative Requested	Tentative Modified
						Approval	
REVENUE							
1	54-37-100	SERVICE FEES - UTILITY	1,212,022	1,267,757	1,280,000	1,280,000	
2	54-37-110	P.I. SERVICE - SEASON CHARGE	7,500	6,659	-	-	
Total Revenue			1,219,522	1,274,416	1,280,000	1,280,000	-
MISCELLANEOUS							
3	54-38-100	INTEREST EARNINGS	915	1,745	-	-	
4	54-38-700	DEVELOPER'S NON CASH CONTRIBUTION	-	-	-	-	
5	54-38-900	MISCELLANEOUS	-	-	-	-	
6	54-39-975	SERVICES	-	-	-	-	
Total Miscellaneous			915	1,745	-	-	-



**Budget Worksheet
Fiscal Year 2021
PRESSURE IRRIGATION
UTILITY FUND**

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

EXPENSES

Personnel							
7	54-40-110	SALARIES AND WAGES	4,512	2,510	4,120	3,500	
8	54-40-120	WAGES PART TIME	375	1,388	-	-	
9	54-40-130	EMPLOYEE BENEFITS	1,417	1,075	1,880	2,000	
Total Personnel			6,304	4,973	6,000	5,500	-
Operations & Maintenance							
10	54-40-240	OFFICE SUPPLIES AND EXPENSES	-	-	-	-	
11	54-40-250	EQUIPMENT, SUPPLIES AND MNT.	-	1,491	1,500	2,000	
12	54-40-260	BLDGS. AND GROUNDS - SUPPLIES	-	-	-	-	
13	54-40-460	WATER PURCHASES	-	-	-	-	
14	54-40-470	INTEREST EXPENSE	-	-	-	-	
15	54-40-480	SPECIAL DEPARTMENT SUPPLIES	-	-	-	-	
16	54-40-540	BAD DEBT EXPENSE	1,022	961	-	-	
17	54-40-580	BANK CHARGES	4,798	5,273	-	-	
18	54-40-590	ADMINISTRATIVE CHARGES	65,000	65,000	67,500	67,500	
19	54-40-910	TRANSFER TO DAVIS AND WEBER	1,160,673	1,184,455	1,205,000	1,205,000	
Total Operations & Maintenance			1,231,493	1,257,180	1,274,000	1,274,500	-



Budget Worksheet
Fiscal Year 2021
PRESSURE IRRIGATION
UTILITY FUND

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
Capital								
20	54-40-650	DEPRECIATION	-	-	-	-		
21	54-40-750	SPECIAL PROJECTS	-	-	-	-		
22	54-40-790	CAPITAL OUTLAY - OTHER	-	-	-	-		
Total Capital			-	-	-	-	-	-
Total Expenses			1,237,797	1,262,153	1,280,000	1,280,000	-	-
Total Pressure Irrigation Revenues			1,220,437	1,276,161	1,280,000	1,280,000	-	-
Total Preassure Irrigation Expenses			1,237,797	1,262,153	1,280,000	1,280,000	-	-
Differences in Revenues & Expenses			(17,360)	14,008	-	-	-	-



FY 2021 Tentative Requested

Section 11

Enterprise Funds

Sanitation



Budget Worksheet
Fiscal Year 2021
SANITATION UTILITY
FUND

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

REVENUE

1	55-37-120	NON-RECIPROCAL UTILITY REVENUE	12,180	12,180	11,600	11,600		
2	55-37-700	SANITATION FEES	1,302,418	1,373,130	1,640,000	1,768,400		
3	55-37-710	RECYCLE FEES	601,433	619,943	625,000	625,000		
Total Revenue			1,916,031	2,005,253	2,276,600	2,405,000	-	-

MISCELLANEOUS

4	55-38-100	INTEREST EARNINGS	5,821	13,348	-	-		
Total Miscellaneous			5,821	13,348	-	-	-	-



Budget Worksheet
Fiscal Year 2021
SANITATION UTILITY
FUND

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

EXPENSES

Personnel

5	55-40-110	SALARIES AND WAGES	18,194	19,489	22,285	21,400		
6	55-40-120	WAGES - PART TIME	4,879	363	8,940	-		
7	55-40-130	EMPLOYEE BENEFITS	4,714	15,827	16,650	16,000		
8	55-40-890	ACTUARIAL CALCULATED PENSION	-	-	-	-		
Total Personnel			27,787	35,679	47,875	37,400	-	-

Operations & Maintenance

9	55-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-			
10	55-40-250	EQUIPMENT, SUPPLIES, MNT.	-	640	5,000	5,000		
11	55-40-470	INTEREST EXPENSE	253	-	-	-		
12	55-40-480	SPECIAL DEPARTMENT SUPPLIES	-	-	10,000	10,000		
13	55-40-510	INSURANCE	4,672	2,442	4,125	6,000		
14	55-40-540	BAD DEBT EXPENSE	1,227	1,311	20,000	20,000		
15	55-40-580	BANK CHARGES	7,052	8,299	8,000	8,000		
16	55-40-590	ADMINISTRATIVE CHARGES	100,000	100,000	105,000	105,000		
17	55-40-610	WASTE SERVICES	239,308	(17,238)	35,000	35,000		
18	55-40-620	COLLECTION CONTRACT	217,973	479,573	465,000	495,000		
19	55-40-621	RECYCLE COLLECTION	244,191	290,986	285,000	372,000		
20	55-40-622	GREEN WASTE COLLECTION	180,668	195,151	195,000	215,000		
21	55-40-630	DISPOSAL CHARGES	727,993	741,343	1,020,000	1,020,000		
22	55-40-830	TRANSFER - FLEET MGMT SERVICES	5,000	5,000	5,000	5,000		
23	55-40-880	NON-RECIPROCAL UTILITY SERVICES	12,180	12,180	11,600	11,600		
Total Operations & Maintenance			1,740,517	1,819,687	2,168,725	2,307,600	-	-



Budget Worksheet
Fiscal Year 2021
SANITATION UTILITY
FUND

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
Capital								
24	55-40-650	DEPRECIATION	101,735	103,050	-	-		
25	55-40-820	TOTER RECYCLE CARTS	-	-	60,000	60,000		
Total Capital			101,735	103,050	60,000	60,000	-	-
Total Expenses			1,870,039	1,958,416	2,276,600	2,405,000	-	-
Total Sanitation Revenues			1,921,852	2,018,601	2,276,600	2,405,000	-	-
Total Sanitation Expenses			1,870,039	1,958,416	2,276,600	2,405,000	-	-
Differences in Revenues & Expenses			51,813	60,185	-	-	-	-



FY 2021 Tentative Requested

Section 11

Enterprise Funds

Storm Water



Budget Worksheet
Fiscal Year 2021
STORM WATER
UTILITY FUND

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
REVENUE								
1	56-37-100	STORM WATER FEES	1,133,126	1,184,094	1,189,000	1,189,000		
2	56-37-120	NON-RECIPROCAL UTILITY REVENUE	26,643	26,643	25,000	25,000		
3	56-37-150	BLOCK GRANT REVENUES	-	-	-	-		
4	56-37-650	DEVELOPER'S NON CASH CONTRIBUTION	542,136	736,893	-	-		
Total Revenue			1,701,905	1,947,630	1,214,000	1,214,000	-	-
MISCELLANEOUS								
5	56-38-100	INTEREST EARNED	8,962	22,151	20,000	20,000		
6	56-38-700	RETAINED EQUITY	-	-	-	60,000		
Total Miscellaneous			8,962	22,151	20,000	80,000	-	-



**Budget Worksheet
Fiscal Year 2021
STORM WATER
UTILITY FUND**

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

EXPENSES

Personnel								
7	56-40-110	SALARIES AND WAGES	234,947	287,886	335,200	334,100		
8	56-40-120	WAGES - PART TIME	5,763	9,594	8,000	-		
9	56-40-130	EMPLOYEE BENEFITS	274,353	97,164	218,000	191,000		
10	56-40-890	ACTUARIAL CALCULATED PENSION	62,489	-	-	-		
Total Personnel			577,552	394,644	561,200	525,100	-	-



Budget Worksheet
Fiscal Year 2021
STORM WATER
UTILITY FUND

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

Operations & Maintenance

11	56-40-220	PUBLIC NOTICES	269	-	2,000	2,000		
12	56-40-240	OFFICE SUPPLIES AND EXPENSE	2,766	5,585	13,000	13,000		
13	56-40-241	COMPUTERS, DEVICES- OFFICE SUPPLIES	8,963	2,725	-	-		
14	56-40-250	EQUIP. SUPPLIES AND MNT.	12,051	15,598	20,000	22,000		
15	56-40-252	LIGHT VEHICLES- SUPPLIES & MNT	152	2,309	-	-		
16	56-40-253	HEAVY EQUIPMENT- SUPPLIES & MNT	3,679	7,129	-	-		
17	56-40-254	VAC TRUCK- SUPPLIES & MNT	6,680	-	-	-		
18	56-40-260	BLDGS. & GROUND SUP. & MNT.	678	18	1,000	1,000		
19	56-40-270	UTILITIES	-	-	-	-		
20	56-40-280	TELEPHONE	5,042	6,357	4,900	5,500		
21	56-40-310	PROFESSIONAL & TECHNICAL	36,145	66,744	38,000	45,000		
22	56-40-320	INSPECTION AND MAINTENANCE	17,724	1,079	24,000	25,000		
23	56-40-330	EDUCATION AND TRAINING	3,016	2,411	4,000	4,000		
24	56-40-470	INTEREST EXPENSE	1,106	-	-	-		
25	56-40-480	SPECIAL SUPPLIES	17,181	16,849	28,000	30,000		
26	56-40-483	SMALL TOOLS- SPECIAL DEPT SUPPLIES	6,249	5,426	-	-		
27	56-40-484	PPE & CLOTHING- SPECIAL DEPT	7,812	1,976	-	-		
28	56-40-485	BARRICADE RENTALS- SPECIAL DEPT	222	-	-	-		
29	56-40-487	FITTINGS/NUTS- SPECIAL DEPT	226	-	-	-		
30	56-40-488	PIPE PURCH, INST- SPECIAL DEPT	450	-	-	-		
31	56-40-489	GATES, MAN HOLES- SPECIAL DEPT	2,896	1,976	-	-		
32	56-40-490	ROAD/YARD REPAIR- SPECIAL DEPT	1,320	6	-	-		
33	56-40-495	STORM WATER PERMIT	-	1,750	3,000	7,000		
34	56-40-510	INSURANCE	7,093	36,405	6,000	35,000		
35	56-40-520	EASEMENTS AND AGREEMENTS	25,798	-	-	-		
36	56-40-540	BAD DEBT EXPENSE	455	333	-	-		



**Budget Worksheet
Fiscal Year 2021
STORM WATER
UTILITY FUND**

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
37	56-40-560	EQUIPMENT RENTAL	-	-	4,000	6,500		
38	56-40-580	BANK CHARGES	4,468	4,928	4,900	4,900		
39	56-40-590	ADMINISTRATION CHARGES	65,000	65,000	67,500	67,500		
40	56-40-610	STORM WATER CONTRACT SERVICES	-	-	-	-		
41	56-40-620	STORM WATER SERVICES	14,240	5,211	7,000	7,000		
42	56-40-645	BLUE STAKE REQUESTS	1,229	1,296	2,000	2,000		
43	56-40-820	INFORMATION SYSTEMS SERVICES	65,000	60,000	62,000	62,000		
44	56-40-830	TRANSFER - FLEET MGMT SERVICES	11,500	11,500	11,500	11,500		
45	56-40-880	NON-RECIPROCAL UTILITY SERVICE	26,643	26,643	25,000	25,000		
46	56-40-890	ACTURAL CALCULATED PENSION EXP	-	53,977	-	-		
Total Operations & Maintenance			356,053	403,231	327,800	375,900	-	-



Budget Worksheet
Fiscal Year 2021
STORM WATER
UTILITY FUND

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
Capital								
47	56-40-650	DEPRECIATION	674,042	690,551	-	-		
48	56-40-740	CAPITAL - EQUIPMENT	2,500	25,501	120,000	-		
49	56-40-750	CURB AND GUTTER IMPROVEMENTS	31,844	40,398	70,000	80,000		
50	56-40-751	STORM DRAIN IMPROVEMENTS	46,777	184,984	70,000	300,000		
51	56-40-752	MATERIAL PROCESSING	-	-	20,000	7,000		
52	56-40-753	LAND DRAIN IMPROVEMENTS	450	-	-	6,000		
53	56-40-758	STORM PROJECT	-	-	-	-		
54	56-40-790	ANGEL STREET	(19,942)	-	-	-		
55	56-40-810	EQUIPMENT LEASE PAYMENT	1,000	-	65,000	-		
Total Capital			736,671	941,434	345,000	393,000	-	-
Total Expense			1,670,276	1,739,309	1,234,000	1,294,000	-	-
Total Storm Water Revenues			1,710,867	1,969,781	1,234,000	1,294,000	-	-
Total Storm Water Expenses			1,670,276	1,739,309	1,234,000	1,294,000	-	-
Differences in Revenues & Expense			40,591	230,472	-	-	-	-



FY 2021 Tentative Requested

Section 11

Enterprise Funds

Road Utility



Budget Worksheet
Fiscal Year 2021
ROAD
UTILITY FUND

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

REVENUE

1	58-37-100	ROAD UTILITY FEES	-	1,123,067	1,100,000	1,100,000		
2	58-37-120	NON-RECIPROCAL UTILITY REVENUE	-	-	-	-		
3	58-37-125	C-ROAD ALLOCATION	-	2,638,162	1,200,000	-		
4	58-37-560	CLASS C ROAD FUND ALLOTMENT	-	1,219,336	1,200,000	1,200,000		
4	58-37-570	LOCAL ACTIVE TRANSPORTATION	-	372,285	350,000	350,000		
5	58-37-135	PROP ONE GRANT DAVIS COUNTY	-	-	84,000	120,000		
6	58-37-145	TRANSFER FUND BALANCE	-	-	-	-		
Total Revenue			-	5,352,850	3,934,000	2,770,000	-	-

MISCELLANEOUS

7	58-37-150	TRANSFER C ROAD & ACTIVE TRANSP	-	-	-	-		
8	58-37-310	SERVICE CHARGES	-	14,707	-	-		
9	58-37-350	PAY BACK AGREEMENTS- STREETS	-	3,100	-	-		
10	58-37-650	DEVELOPERS CONTRIBUTIONS	-	2,421,312	-	-		
11	58-37-700	TRANSPORTATION IMPACT FEE	-	177,442	-	285,000		
12	58-38-100	INTEREST EARNED	-	10,927	-	-		
13	58-38-800	FIXED ASSETS CONTRIBUTED GF	-	61,299,739	-	-		
14	58-38-100	RETAINED EQUITY	-	-	1,150,500	-		
Total Miscellaneous			-	63,927,227	1,150,500	285,000	-	-



Budget Worksheet
Fiscal Year 2021
ROAD
UTILITY FUND

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

EXPENSES

Personnel								
15	58-40-110	SALARIES AND WAGES	-	138,668	-	-		
16	58-40-120	WAGES - PART TIME	-	-	-	-		
17	58-40-130	EMPLOYEE BENEFITS	-	88,238	-	-		
18	58-40-890	ACTUARIAL CALCULATED PENSION	-	26,989	-	-		
Total Personnel			-	253,895	-	-	-	-
Operations & Maintenance								
19	58-40-220	PUBLIC NOTICES	-	225	-	-		
20	58-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	-		
21	58-40-241	COMPUTERS, DEVICES- OFFICE SUPPLIES	-	-	-	-		
22	58-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	-		
23	58-40-310	PROFESSIONAL & TECHNICAL	-	-	-	-		
24	58-40-540	BAD DEBT EXPENSE	-	1,652	-	-		
25	58-40-580	BANK CHARGES	-	2,244	-	-		
26	58-40-590	ADMINISTRATION CHARGES	-	65,000	67,500	67,500		
27	58-40-610	CONTRACT SERVICES	-	-	-	-		
28	58-40-645	BLUE STAKE REQUESTS	-	-	-	-		
29	58-40-820	INFORMATION SYSTEMS SERVICES	-	-	-	-		
30	58-40-830	TRANSFER - FLEET MGMT SERVICES	-	97,645	-	-		
31	58-40-880	NON-RECIPROCAL UTILITY SERVICE	-	-	-	-		
Total Operations & Maintenance			-	166,766	67,500	67,500	-	-



Budget Worksheet
Fiscal Year 2021
ROAD
UTILITY FUND

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
Capital								
32	58-40-650	DEPRECIATION	-	2,002,752	-	-		
33	58-40-730	ASPHALT REPAIR	-	37,732	-	30,000		
34	58-40-735	KAYSVILLE WILDERNESS PARK BRIDGE	-	-	120,000	180,000		
35	58-40-740	CAPITAL - EQUIPMENT	-	-	37,000	-		
36	58-40-745	CRACK SEAL CONTRACT	-	-	60,000	-		
37	58-40-750	CURB/SIDEWALK IMPROVEMENTS	-	-	70,000	-		
38	58-40-751	MISCELLANEOUS IMPROVEMENTS	-	54,374	-	-		
39	58-40-752	SLURRY SEAL	-	226,337	-	-		
40	58-40-753	SEAL COAT CONTRACT	-	1,364,231	315,000	245,000		
41	58-40-754	CHIP SEAL CONTRACT	-	-	215,000	370,000		
	21 PROJECTS	SUNSET PHASE 2	-	-	-	1,300,000		
		NORTH ANGEL	-	-	-	400,000		
42	58-40-755	PAVING PROJECTS	-	-	3,000,000	275,000		
		FUND BALANCE / RETAINED EQUITY	-	-	-	187,500		
Total Capital			-	3,685,426	3,817,000	2,987,500	-	-
Total Expense			-	4,106,087	3,884,500	3,055,000	-	-
Total Road Utility Revenues			-	69,280,077	5,084,500	3,055,000	-	-
Total Road Utility Expenses			-	4,106,087	3,884,500	3,055,000	-	-
Differences in Revenues & Expense			-	65,173,990	1,200,000	-	-	-



FY 2021 Tentative Requested

Section 11

Enterprise Funds

Ambulance



Budget Worksheet
Fiscal Year 2021
AMBULANCE FUND

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
TRANSFERS								
1	59-30-100	TRANSFER FROM GENERAL FUND	250,000	506,000	291,000	309,550		
2	59-30-200	GRANT EMS	-	4,088	4,500	4,500		
Total Transfers			250,000	510,088	295,500	314,050	-	-
REVENUE								
3	59-37-700	AMBULANCE FEES	455,685	399,293	585,000	585,000		
Total Revenue			455,685	399,293	585,000	585,000	-	-
MISCELLANEOUS								
4	59-38-100	INTEREST EARNINGS	154		-	-	-	-
Total Miscellaneous			154	-	-	-	-	-



**Budget Worksheet
Fiscal Year 2021
AMBULANCE FUND**

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
EXPENSES								
Personnel								
5	59-40-110	SALARIES	293,733	342,306	264,250	276,500		
6	59-40-120	WAGES	-	38,211	-	-		
7	59-40-125	PAID ON CALL FIRE FIGHTERS	256,873	143,064	115,500	115,500		
8	59-40-130	EMPLOYEE BENEFITS	47,656	80,827	165,000	162,000		
9	59-40-135	PAID ON CALL FIRE FIGHTERS BENEFITS	26,311	17,494	12,000	12,300		
10	59-40-890	PENSION EXPENSE	62,489	107,216	-	-		
Total Personnel			687,062	729,118	556,750	566,300	-	-
Operations & Maintenance								
11	59-40-240	OFFICE SUPPLIES AND EXPENSE	1,060	182	2,000	2,000		
12	59-40-250	EQUIP. SUPPLIES AND MNT.	18,696	19,724	25,000	30,000		
13	59-40-280	TELEPHONE	-	-	4,000	4,000		
14	59-40-310	PROFESSIONAL - MEDICAL ADVISOR	3,600	-	9,000	9,000		
15	59-40-450	EMS SUPPLIES	20,288	18,094	34,000	34,000		
16	59-40-455	DISPATCH SERVICES	-	-	-	-		
17	59-40-470	INTEREST EXPENSE	3,569	2,084	-	-		
18	59-40-490	BILLING SERVICES	37,593	38,988	40,000	40,000		
19	59-40-510	INSURANCE	8,409	4,396	6,750	6,750		
20	59-40-540	BAD DEBT EXPENSE	29,567	30,007	-	-		
21	59-40-620	PARAMEDIC SERVICES	21,777	28,080	50,000	50,000		
22	59-40-621	STATE AMBULANCE ASSESSMENT	14,929	25,393	20,000	20,000		
23	59-40-830	TRANSFER - FLEET MGMT SERVICES	11,800	11,800	18,000	18,000		
Total Operations & Maintenance			171,288	178,748	208,750	213,750	-	-



Budget Worksheet
Fiscal Year 2021
AMBULANCE FUND

			FY 18	FY 19	FY 20	FY 21		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
Capital								
24	59-40-650	DEPRECIATION	65,919	69,202	-	-	-	-
25	59-40-720	NEW AMBULANCE SUPPLIES	-	-	-	-	-	-
26	59-40-740	CAPITAL OUTLAY - EQUIPMENT	1,886	3,295	26,000	30,000		
27	59-40-810	EQUIPMENT LEASE PAYMENT	-	-	89,000	89,000		
Total Capital			67,805	72,497	115,000	119,000	-	-
Total Ambulance Services			926,155	980,363	880,500	899,050	-	-
Total Ambulance Revenues			705,839	909,381	880,500	899,050	-	-
Total Ambulance Expenses			926,155	980,363	880,500	899,050	-	-
Differences in Revenues & Expenses			(220,316)	(70,982)	-	-	-	-



FY 2021 Tentative Requested

Section 12

Permanent Funds



FY 2021 Tentative Requested

Section 12

Permanent Funds

Cemetery



**Budget Worksheet
Fiscal Year 2021
CEMETERY
PERPETUAL CARE**

FY 18

FY 19

FY 20

FY 21

Actual

Actual

Current

Tentative
Requested

Tentative
Modified

Approval

CHARGES FOR SERVICES

1	74-34-900	PERPETUAL CARE FEES	61,360	78,285	50,000	56,500		
Total Charges for Services			61,360	78,285	50,000	56,500	-	-

MISCELLANEOUS

2	74-38-100	INTEREST EARNED	14,572	44,490	-	-	-	-
Total Miscellaneous			14,572	44,490	-	-	-	-

EXPENDITURES

3	74-40-750	IMPROVEMENTS	-	65,012	40,000	50,000		
4	74-40-310	PROFESSIONAL & TECHNICAL	-	-	6,500	6,500		
5	74-40-990	FUND BALANCE	-	-	3,500			
Total Expenditures			-	65,012	50,000	56,500	-	-

Total Cemetery Perpetual Care Revenues			75,932	122,775	50,000	56,500	-	-
--	--	--	--------	---------	--------	--------	---	---

Total Cemetery Perpetual Care Expenditures			-	65,012	50,000	56,500	-	-
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Differences in Revenues & Expenditures			75,932	57,763	-	-	-	-
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FY 2021 Tentative Requested

Section 12

Permanent Funds

Library Endowment



Budget Worksheet
Fiscal Year 2021
BLOOD ENDOWMENT
FUND

		FY 18	FY 19	FY 20	FY 21		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
CHARGES FOR SERVICES							
1	81-34-900 ENDOWMENT UNRESTRICTED	-	-	-	25,000		
Total Charges for Services		-	-	-	25,000	-	-
MISCELLANEOUS							
2	81-38-100 INTEREST EARNED	4,871	7,219	3,500			
3	81-38-130 PURCHASE CDS REALLOCATE	-	-	-	-		
Total Miscellaneous		4,871	7,219	3,500	-	-	-
EXPENDITURES							
4	81-40-460 ENDOWMENT FUND EXPENDITURES	-	50,000	-	25,000		
5	81-40-990 FUND BALANCE	-	-	3,500			
Total Expenditures		-	50,000	3,500	25,000	-	-
Total Blood Library Endowment Fund Revenues		4,871	7,219	3,500	25,000	-	-
Total Blood Library Endowment Fund Expenditures		-	50,000	3,500	25,000	-	-
Differences in Revenues & Expenditures		4,871	(42,781)	-	-	-	-

CITY COUNCIL STAFF REPORT



MEETING DATE: May 7, 2020

TYPE OF ITEM: Action

PRESENTED BY: Community Development Staff

SUBJECT/AGENDA TITLE: Request to rezone 0.39 acres of property at 890 – 914 East 200 North from the R-2 (One and Two Family Residential) zoning district to the RM (Multi Family Residential) zoning district.

EXECUTIVE SUMMARY:

Eric Orton is requesting a zone change at 890–914 East 200 North in order to accommodate a Multi Family Dwelling. The property is now zoned R-2 for the existing duplex dwellings now on each lot. The applicant wants to rezone and then combine the two existing .18 and .21 acre lots into one .39 acre large lot and do an addition to create a six unit dwelling.

The requested R-M district is primarily for Multi-Family homes, or single family dwellings are permitted.

The applicant has provided a site plan indicating how they currently anticipate how the site would be used. The concept shows how parking could be provided for in the rear of the property in response to the request from the planning commission to ensure that parking would not conflict with future right of way improvements.

An improvement agreement has been provided that has been reviewed by the applicant that would have the applicant pay for their share of future 200 North improvements now rather than have them installed as they would not connect into anything.

As a rezone action, the City Council has broad discretion as to whether or not to approve the request.

17-16-3 Permitted Uses

1. Single-family dwellings.
2. Multiple dwellings.
3. Public parks and playgrounds, and privately-owned parks, playgrounds, and recreational grounds not operated as a business in whole or part and to which no admission is charged.
4. Minor home occupations subject to the provisions of [KCC 17-26](#).
5. Major Home Occupation 'C' subject to the provisions of [KCC 17-26](#).
6. Two household pets per dwelling unit.
7. Private swimming pools subject to the provisions of [KCC 17-31-9](#).
8. Accessory uses and accessory buildings customarily appurtenant to a permitted use subject to the provisions of [KCC 17-31-2](#).

The City's **General Plan states**, among other things:

Identity and Character: Housing

A. Housing should be located throughout the City and restricted only where it is incompatible with other necessary uses.

1. West of I-15, allow for similar housing densities in existing neighborhoods while considering medium density housing along the major streets and higher density housing near transit stops and arterial streets (200 North, Interstate 15, and the West Davis Corridor).
2. East of I-15, allow for housing compatible with and complimentary to existing neighborhoods while considering medium densities along major streets and higher densities near transit stops and arterial streets (200 North, Main Street, Interstate 15, and U.S. 89).

B. The majority of the housing should be single unit attached or detached. The City will seek to provide a variety of housing choices throughout the community including a means for allowing homes of a variety of sizes. Multiple unit housing should consist mostly of duplexes (two unit structures) and some three to six unit structures dispersed throughout the City.

C. Housing development should have a minimum of through vehicular traffic and a maximum of open space.

D. Housing developments should essentially pay for themselves.

Kaysville should be primarily a residential community with a vision to promote business, industry and public use.

PLAN FOR ADDITIONAL MODERATE INCOME HOUSING

Background This is “an estimate of the need for development of additional moderate income housing within the City, and a plan to provide a realistic opportunity to meet estimated needs for additional moderate income housing if long-term projections for land use and development occur.” (Utah Code 10-9a-403(2)(a)(iii)).

Goals and Policies

Approximately fifteen percent (15%) of the additional housing should be moderate income housing. Kaysville will continue to use the following means and techniques to provide a realistic opportunity for development of a variety of housing, including moderate income housing:

1. Zoning properties townsite (R-T), single family (R-1), diverse (R-D), two-family (R-2), one to four family (R-4), and multiple family (R-M) residential and central commercial (CC) which allows housing.
2. Clustering in residential areas.
3. Permitting multiple unit structures in single family residential zones.
4. Permitting less costly size, design, materials and construction of housing.
5. Facilitating the rehabilitation or expansion of infrastructure that will encourage the construction of moderate income housing.
6. Create or allow for, and reduce regulations related to, accessory dwelling units in residential zones.
7. Allow for higher density or moderate income residential development in commercial and mixed-use zones, commercial centers, or employment centers.
8. Preserve existing moderate income housing.
9. Rezone for densities necessary to assure the production of moderate income housing.

Council Options: Approve / Disapprove

Recommended Options: The Planning Commission voted unanimously to recommend approval of the proposed rezone subject to an improvement agreement that assured that the owner would participate for their share of the 200 North right of way improvements and that assurance be provided that parking for the units would not be in conflict with future right of way improvements.

Fiscal Impact & Fund Source for Recommended Action: N/A

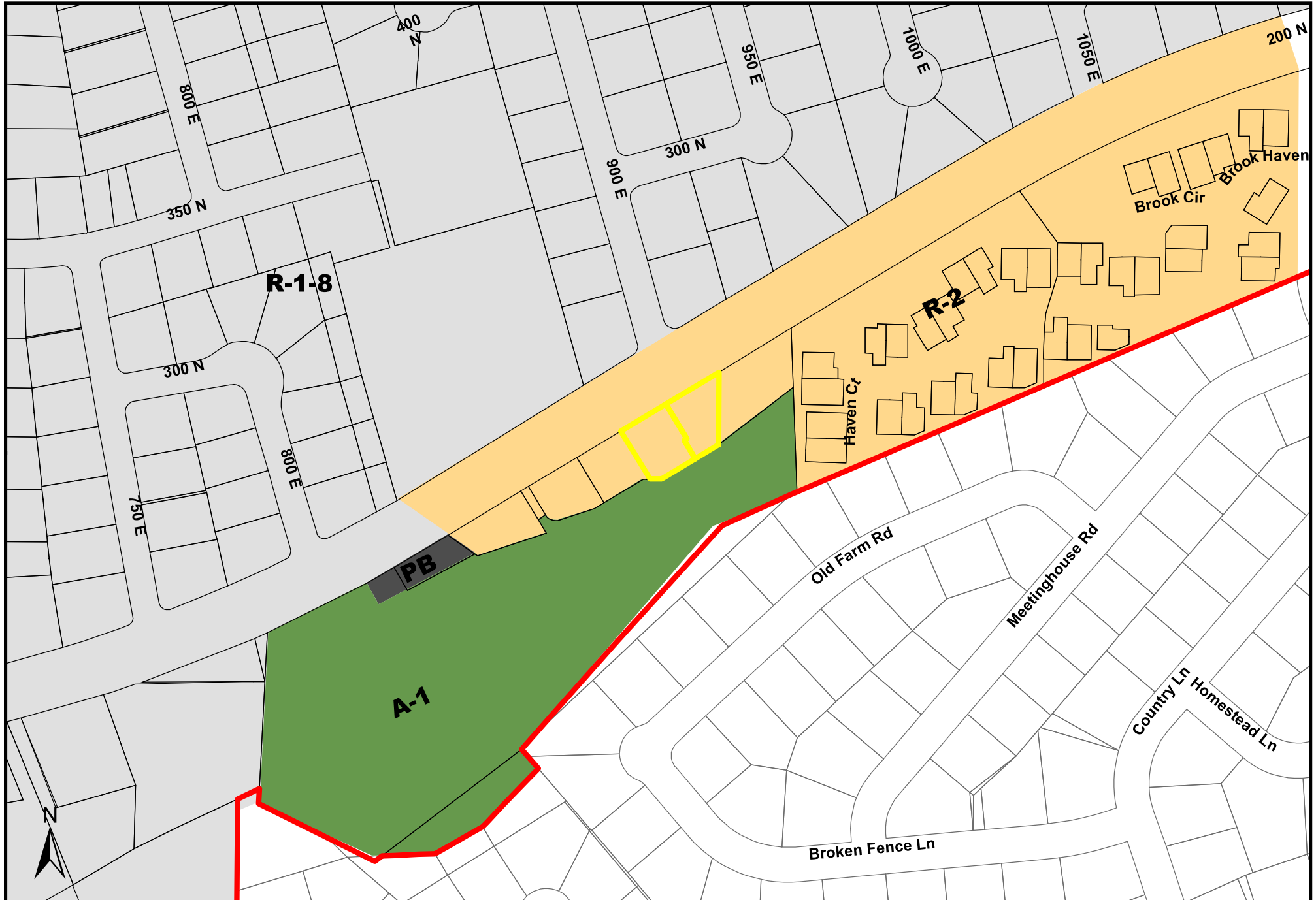
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Attachment 1: Area Map
Attachment 2: Zoning Map
Attachment 3: Concept Site Plan
Attachment 5: Photos of property
Attachment 6: Rezone Ordinance
Attachment 7: Improvement Agreement

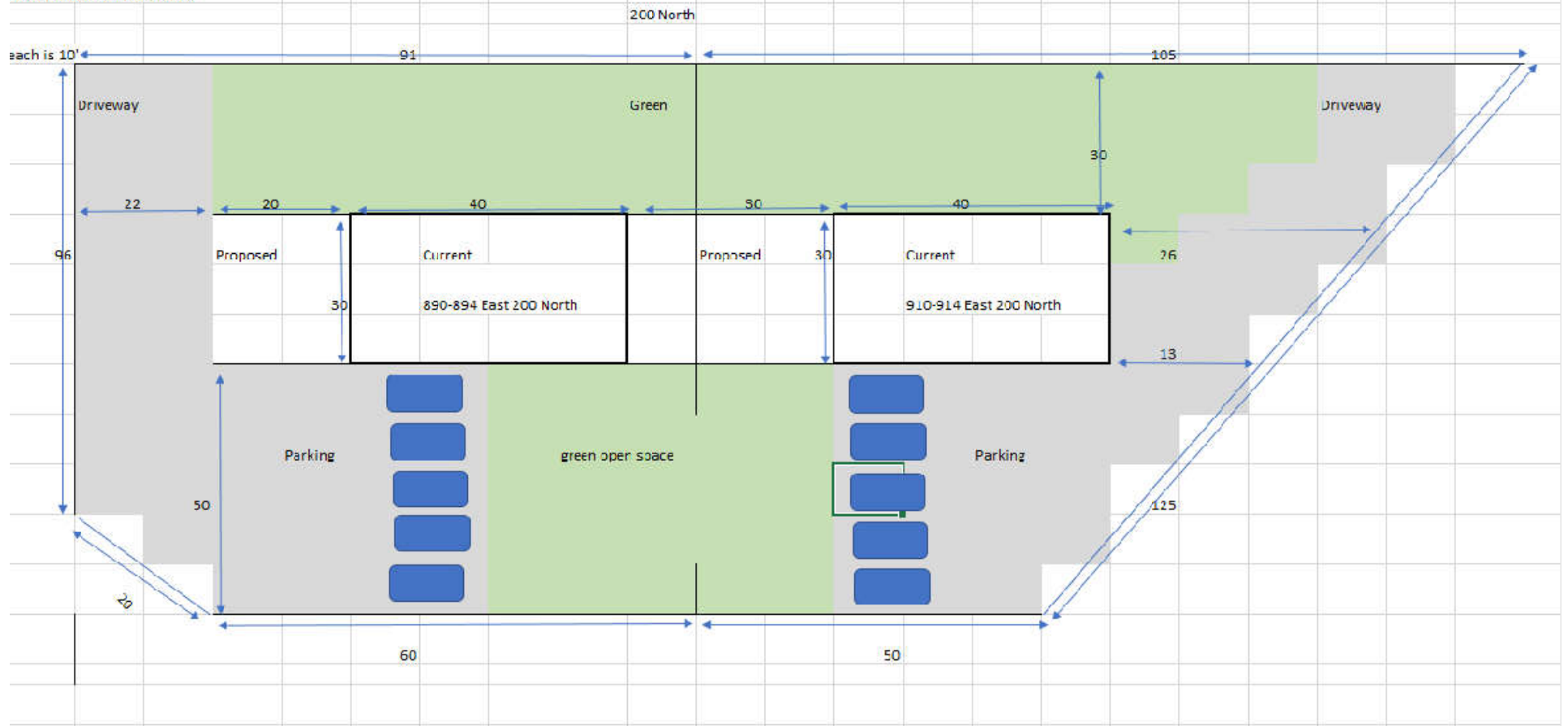
890 - 914 E 200 North - Rezone from R-2 to R-M



890 - 914 E 200 North - Rezone from R-2 to R-M



Pond Place Subdivision No.3











RESERVED
CITY OF
MICHIGAN



ORDINANCE NO. 20-_____

AN ORDINANCE REZONING A CERTAIN PORTION OF KAYSVILLE CITY FROM THE KAYSVILLE CITY R-2 ZONE TO THE KAYSVILLE CITY R-M ZONE, HEREINAFTER FULLY DESCRIBED; PROVIDING FOR REPEALER; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the City Council of Kaysville City, State of Utah, has determined in an open meeting to rezone certain real property by removing it from Kaysville City R-2 and placing it in Kaysville City R-M zoning district; and

WHEREAS, said meeting was duly and regularly held and the interested parties were given an opportunity to be heard; and

WHEREAS, the Kaysville City Planning Commission has made a recommendation to the City Council on said rezoning; and

WHEREAS, the City Council after due consideration of said rezoning has concluded that it is in the best interest of the City and the inhabitants thereof that said rezoning be accomplished;

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

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

SECTION II:

The real property as shown on the attached map, which is made a part hereof, containing approximately 0.39 acres, shall be and the same is hereby rezoned and the Zoning Map amended by removing the same from Kaysville City R-2 zone and placing the same in Kaysville R-M zoning district.

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

SECTION VI:

This Ordinance shall take effect 20 days after final passage by the Kaysville City Council.

PASSED AND ADOPTED by the City Council of Kaysville City, Utah, this ___th day of _____,
2020

Katie Witt
Mayor

ATTEST:

Annemarie Plaizier
City Recorder

APPROVED AS TO FORM:

Nicholas C. Mills, City Attorney

AGREEMENT

THIS AGREEMENT made and entered into this ____ day of May, 2020, by and between KAYSVILLE CITY, a Utah Municipal Corporation, of 23 East Center Street, Kaysville City, Davis County, State of Utah, hereinafter referred to as the “City” and _____, of _____, Davis County, State of Utah, hereinafter referred to as “Owner”.

RECITALS

1. The Owner has plans for development at Owner’s property (Property) on 200 N which, at some future date, will require the installation of missing asphalt, curb, gutter and sidewalk (Improvements) which will be required when the City determines to make the Improvements to the south side of 200 N in that area.
2. There are no other properties adjacent to Owner’s property that currently have improvements installed, making the elevation and horizontal location difficult to ascertain without survey and engineering.
3. City desires to ensure installation of improvements where they are missing, but do not want improvements installed incorrectly or in incorrect locations.

NOW, THEREFORE, in consideration of the mutual covenants contained herein the City and Owner hereby agree as follows:

AGREEMENT

SECTION ONE: INCORPORATION OF RECITALS

All of the above and foregoing Recitals are incorporated into and made a part of this Agreement.

SECTION TWO: **THE IMPROVEMENTS**

City shall have discretion on the layout and dimensions of improvements within City's right of way. Schedule for installation shall also be at City's discretion. To avoid issues pertaining to the lack of survey and engineering for improvements at the time of this agreement, Owner will supply the City with funds in the amount of \$14,513 in lieu of installing improvements, broken down as follows:

1. \$7,315 for 3,070 square feet of new asphalt (roughly 15.5 feet wide by 198 feet long, at 4 inches thick). Asphalt price does not incorporate any costs for removing and replacing any subgrade or roadbase, which costs will not be additive to the Owner's obligation.
2. \$6,138 for the install of curb, gutter and sidewalk, at a combined rate of \$31 per foot (198 feet long); \$1,060 for the installation of two concrete drive approaches (20 feet long by 5 feet wide by 6 inches deep) at a rate of \$5.30 per square foot.

SECTION THREE: **PERMISSION TO CONSTRUCT IMPROVEMENTS**

Owner will allow the construction of the improvements as described and allow the City or its representative to enter onto the Property as reasonably needed to construct the project. City will not be responsible for any work on landscaping or irrigation when improvements are installed, on either side of the sidewalk (including top soil, sprinklers, grass, plants, trees, mailboxes, decorations etc). City shall repair any damage that is the result of accidental impacts.

SECTION FOUR:

ADDITIONAL TERMS

The following additional terms are made a part of this Agreement:

1. The City shall maintain reasonable access to property during the installation of improvements, but Owner acknowledges that there may be prolonged periods where access is limited, but reasonable access to Owner and tenants will not be denied.
2. City will relocate (or cause to be relocated) any utilities that may be required as a result of location of improvements.
3. This agreement shall remain with the property until the improvements are installed, regardless of future change(s) in ownership of property.

SECTION FIVE:

ENTIRE AGREEMENT

This Agreement sets forth the entire Agreement by and between the parties and no purported oral agreement or any other agreement between the parties in connection with this matter shall be binding upon either party unless set forth in writing herein.

1. AUTHORITY OF SIGNERS. Each of the individuals who executes this Agreement on behalf of an entity, represents and warrants his authority to do so and to bind that entity.
2. ASSIGNMENT. The provisions of this Agreement shall inure to the benefit of and shall be binding upon the parties hereto, and their heirs, successors, and assigns.
3. TIME IS OF THE ESSENCE. Time is of the essence in this Agreement.
4. ATTORNEY'S FEES. In any action arising out of this Agreement, the prevailing party shall be entitled to costs and reasonable attorney's fees.
5. ADDITIONAL DOCUMENTS. The parties agree to execute such additional documents as may be necessary to effectuate the intent of this Agreement.
6. Fax or scanned copy with appropriate signatures is acceptable for this agreement. This agreement can be executed in counterparts.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the day and year first above written.

Kaysville City, a Municipal Corporation

By: _____

By: _____

CITY COUNCIL STAFF REPORT



MEETING DATE: May 7, 2020

TYPE OF ITEM: Action

PRESENTED BY: Community Development Staff

SUBJECT/AGENDA TITLE: Request to rezone 1.17 acres of property at 650 North Main from GC (General Commercial) to the R-M (Residential Multi-Family) zoning district.

EXECUTIVE SUMMARY:

Destination Homes is seeking a rezone at the subject property to accommodate future residential development.

The existing zoning district permits office and retail sales and services, but does not allow for residential uses except for single family units needed to support a business function.

The property is abutting commercial property along Main Street to the north and south and residential development to the east. There are some R-M zoned properties in the vicinity across the street and near the corner of Mutton Hollow and Main Street.

The R-M zoning district regulated through Title 17-16 allows for multiple-dwelling structures by permitted use and the zone may have a density of 15.5 units per acre.

The applicant has provided a detailed concept of what they envision for the corner property. The concept includes 16 townhome units. The homes vary from 2 to 3 stories in height positioned around the perimeter of the property with a central parking area.

A memorandum has been provided by the applicant at the request of the Planning Commission to demonstrate the impact of traffic on the adjacent roads. The memorandum speaks specifically to traffic counts. For additional consideration, staff has researched the following from the city's ordinances and applicable engineering standards.

Ideally, a full traffic study of the intersection would be needed to see what the queue length would be on Mutton Hollow and then limit the driveway to that distance. If the type of development and residential rezone is desirable, the City Council may request this additional information before granting the rezone or as a requirement of any building or subdivision process. Specific to access, the concept does meet the minimum requirements of the city's ordinance and seems to work with example engineering standards without all the site specific studies.

The city's ordinance states:

1. No residential driveway shall be closer than twenty feet (20') measured along the property lines to the point of intersection of two property lines at any corner.
2. In a commercial zone, no driveway shall be closer to an intersection of two streets than forty feet (40'). Combined driveway widths shall not cover more than fifty percent (50%) of the lot frontage.

Table 5L-3.05: Minimum Distance between Driveways or from Intersecting Streets

	Minor Arterial			Collector			Local		
	Res. Area	C/I Area	Ag Area	Res. Area ³	C/I Area	Ag Area	Res. Area ³	C/I Area	Ag Area
A. Minimum intersection clearance¹	145'	170'	300'	100'	100'	300'	75'	75'	150'
B. Minimum driveway spacing²	100'	200'	300'	75'	100'	300'	--- ⁴	--- ⁴	150'

Res = Residential, C/I = Commercial/Industrial

¹ Values are measured from the back of the curb, intersecting road to the adjacent driveway near edge.

² Values are measured between driveway edges.

³ One access drive allowed per lot. Depending on lot size, an additional drive may be allowed upon approval of the Jurisdiction.

⁴ See Jurisdictional Engineer for local requirements.

- Source Iowa Statewide Urban Design and Specifications Roadway Design Manual (Based on AASHTO and TRB standards)

In consideration of the rezone the City Council should consider how the use fits with the city's general plan and how it works at the specific location. The current rezone request would allow for anything permitted by the R-M zoning district. Should the City Council wish to set more specific restrictions to ensure certain development such as the proposed concept, a development agreement may be considered.

Ultimately for the proposed project, it would be necessary to have the PRUD overlay zone approved together with the requested zoning district to accommodate the proposal.

The City's **General Plan** states, among other things:

Identity and Character:

Kaysville should be primarily a residential community with a vision to promote business, industry and public use.

A. Housing:

Housing should be located throughout the City and restricted only where it is incompatible with other necessary uses.

2. East of I-15, allow for housing compatible with and complimentary to existing neighborhoods while considering medium densities along major streets and higher densities near transit stops and arterial streets (200 North, Main Street, Interstate 15, and U.S. 89).

B. The majority of the housing should be single unit attached or detached. The City will seek to provide a variety of housing choices throughout the community including a means for allowing homes of a variety of sizes. Multiple unit housing should consist mostly of duplexes (two unit structures) and some three to six unit structures dispersed throughout the City.

C. Housing development should have a minimum of through vehicular traffic and a maximum of open space.

- D. Housing developments should essentially pay for themselves.

Business and Industry

- A. Most sites used primarily for business or industry should be located on major streets. Mitigate impacts on adjacent residential uses through compliance with ordinances and regulations.

Chapter 16 R-M Multiple Family Residential District

17-16-1 Purpose

To provide for areas in appropriate locations where neighborhoods of varying degrees of density may be established, maintained, and protected. The regulations of this district are designed to promote and encourage an intensively developed residential environment suitable primarily for adult living. To this end, the regulations permit, in accordance with stated regulations, dwellings ranging from single-family to multiple and necessary public services and activities subject to proper controls.

17-16-2 Site Plan Review

All permitted and conditional uses in an R-M Zone District, except for single-family and two-family (duplex) dwellings, temporary buildings and temporary offices, and the keeping of farm animals, shall be subject to a site plan review as specified in [KCC Chapter 18-4](#). On a case-by-case basis, the Planning Commission may also require temporary buildings and temporary offices to obtain site plan approval.

17-16-3 Permitted Uses

1. Single-family dwellings.
2. Multiple dwellings.
3. Public parks and playgrounds, and privately-owned parks, playgrounds, and recreational grounds not operated as a business in whole or part and to which no admission is charged.
4. Minor home occupations subject to the provisions of KCC Chapter 17-26.
5. Two household pets per dwelling unit.
6. Private swimming pools subject to the provisions of KCC 17-31-9.
7. Accessory uses and accessory buildings customarily appurtenant to a permitted use subject to the provisions of KCC 17-31-2.

17-16-4 Conditional Uses

Compliance with standards shall be determined by the Planning Commission by reference to [KCC Chapter 17-30](#).

1. Public or quasi-public buildings of the educational, recreational, religious, cultural, or public service type; not including storage or repair yards, warehouses, and similar uses.
2. Major home occupations A and B subject to the provisions of KCC Chapter 17-26.
3. Residential child care subject to the provisions of KCC Chapter 17-26.
4. Temporary buildings for uses incidental to construction work subject to the provisions of KCC 17-30-7, which buildings must be removed upon the completion or abandonment of the construction.
5. Temporary tract offices and development signs subject to the provisions of KCC 17-30-7 and KCC Chapter 17-33.
6. Twin homes subject to the provisions of KCC Chapter 17-28.
7. Public utility substations subject to the provisions of KCC 17-31-15.
8. Farm animals subject to the provisions of KCC Chapter 17-24.
9. Business, professional, and government offices.
10. Swimming clubs subject to the provisions of KCC 17-3-10.

17-16-5 Height Regulations

1. No building shall exceed thirty feet (30') in height, except as provided in KCC 17-25-2.
2. No accessory building shall exceed fifteen feet (15') in height, except as provided in KCC 17-25-2 and KCC 17-31-2.
3. No main building shall be less than ten feet (10') in height, and no accessory building less than six feet (6') in height.

17-16-6 Required Conditions

1. Multiple dwellings shall provide usable functional open space, excluding planting strips, for outdoor leisure of at least: 800 square feet per unit per one (1) and two (2) family dwellings; 600 square feet per unit per three (3) and four (4) family dwellings, and 400 square feet per unit per each additional dwelling unit.
2. Multiple dwellings shall provide enclosed outside storage space of at least twenty (20) square feet for each dwelling unit.

17-16-7 Area, Lot Width, And Yard Requirements

The following minimum requirements shall be observed, except where increased for conditional uses.

1. The lot area shall be not less than eight thousand (8,000) square feet for a one or two-family dwelling, ten thousand (10,000) square feet for a three-family dwelling, twelve thousand (12,000) square feet for a four-family dwelling, fourteen thousand (14,000) square feet for a five-family dwelling, sixteen thousand, eight hundred (16,800) square feet for a six-family dwelling, and not less than two thousand, eight hundred (2,800) square feet per dwelling unit.
2. The minimum width of any lot for a main building shall be seventy feet (70') at a distance thirty feet (30') back from the front lot line.
3. The front yard for any building shall be at least twenty-five feet (25').
4. The side yard for any dwelling shall be not less than eight feet (8') and the total width of the two (2) required side yards shall be not less than sixteen feet (16'). For each additional dwelling unit above two (2) units in a building, each side yard shall be increased by two (2) additional feet.
5. Other main buildings shall have a side yard of not less than twenty feet (20') and the total width of the two (2) required side yards shall be not less than forty feet (40').
6. On corner lots, the yards which abut a street shall be not less than twenty feet (20') for both main and accessory buildings.
7. The minimum rear yard for any main building shall be fifteen feet (15').

Council Options: Approve / Disapprove

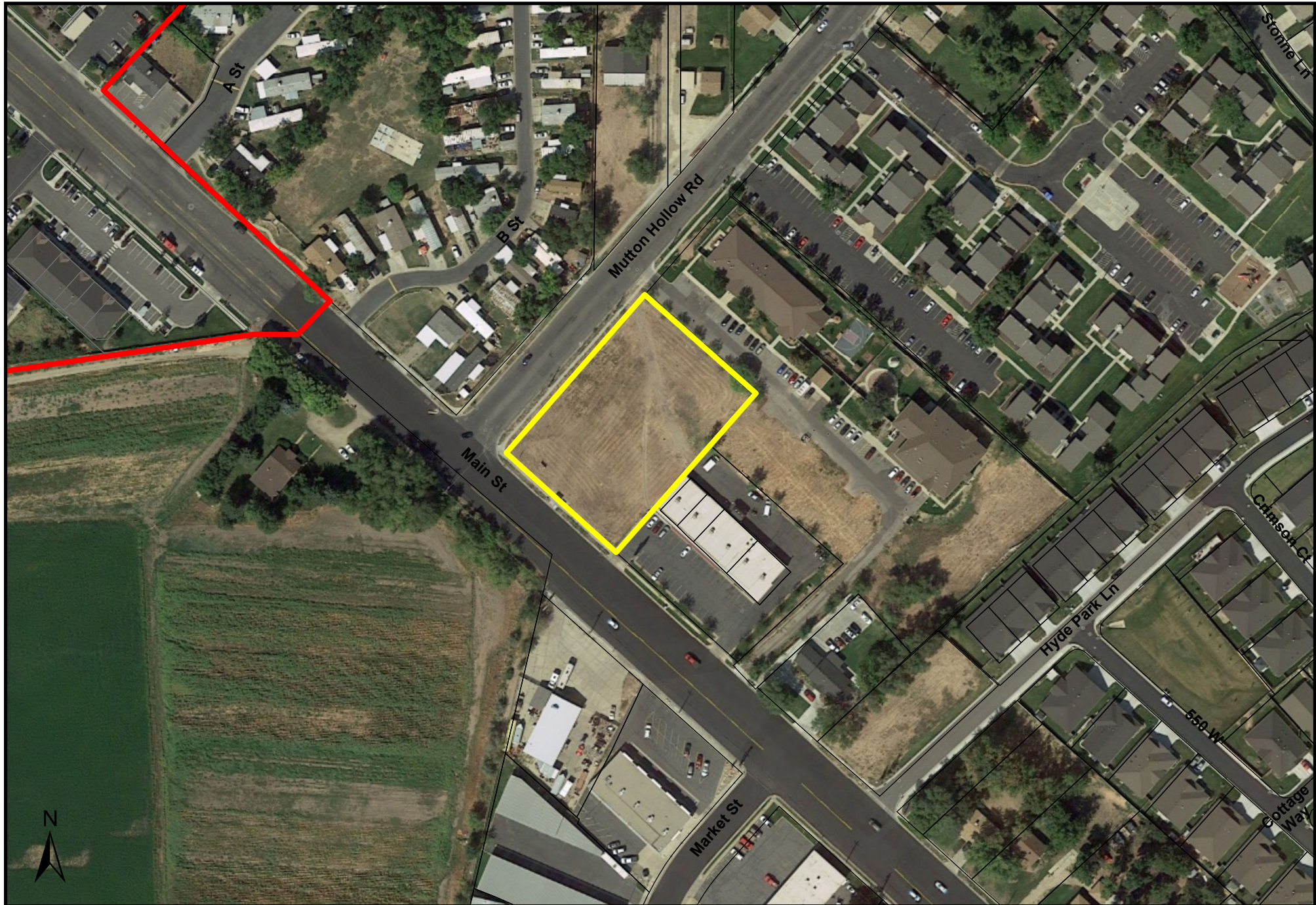
Recommended Options: The Planning Commission voted 5 – 2 to recommend approval of the requested rezone with the caveat that additional data be provided for the consideration of the city council that addressed the impact of the development on the adjacent roads. The recommendation was based on the Commission's findings of compatibility with the general plan and fit at the specific location. The Planning Commission members who voted against the motion cited a need to better distribute density throughout Kaysville City and a desire to keep commercial properties as a means of providing amenities to the city and a stronger tax base.

Fiscal Impact & Fund Source for Recommended Action: N/A

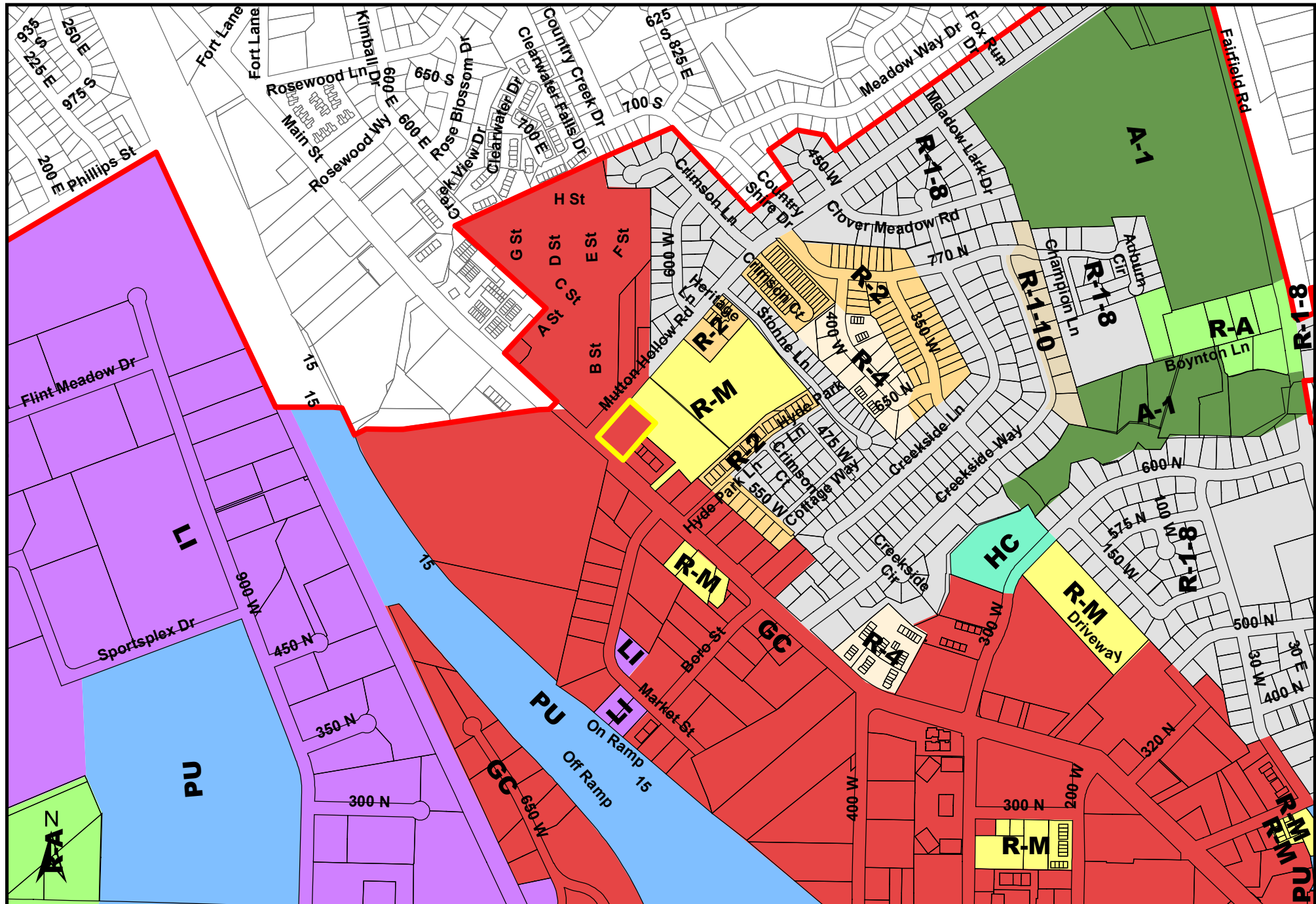
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Attachment 1: Area Map
Attachment 2: Zoning Map
Attachment 3: Concept Plans
Attachment 4: Rezone Ordinance
Attachment 5: Traffic Volume Study

Approximately 650 North Main Street - Rezone from GC to R-M



Approximately 650 North Main Street - Rezone from GC to R-M



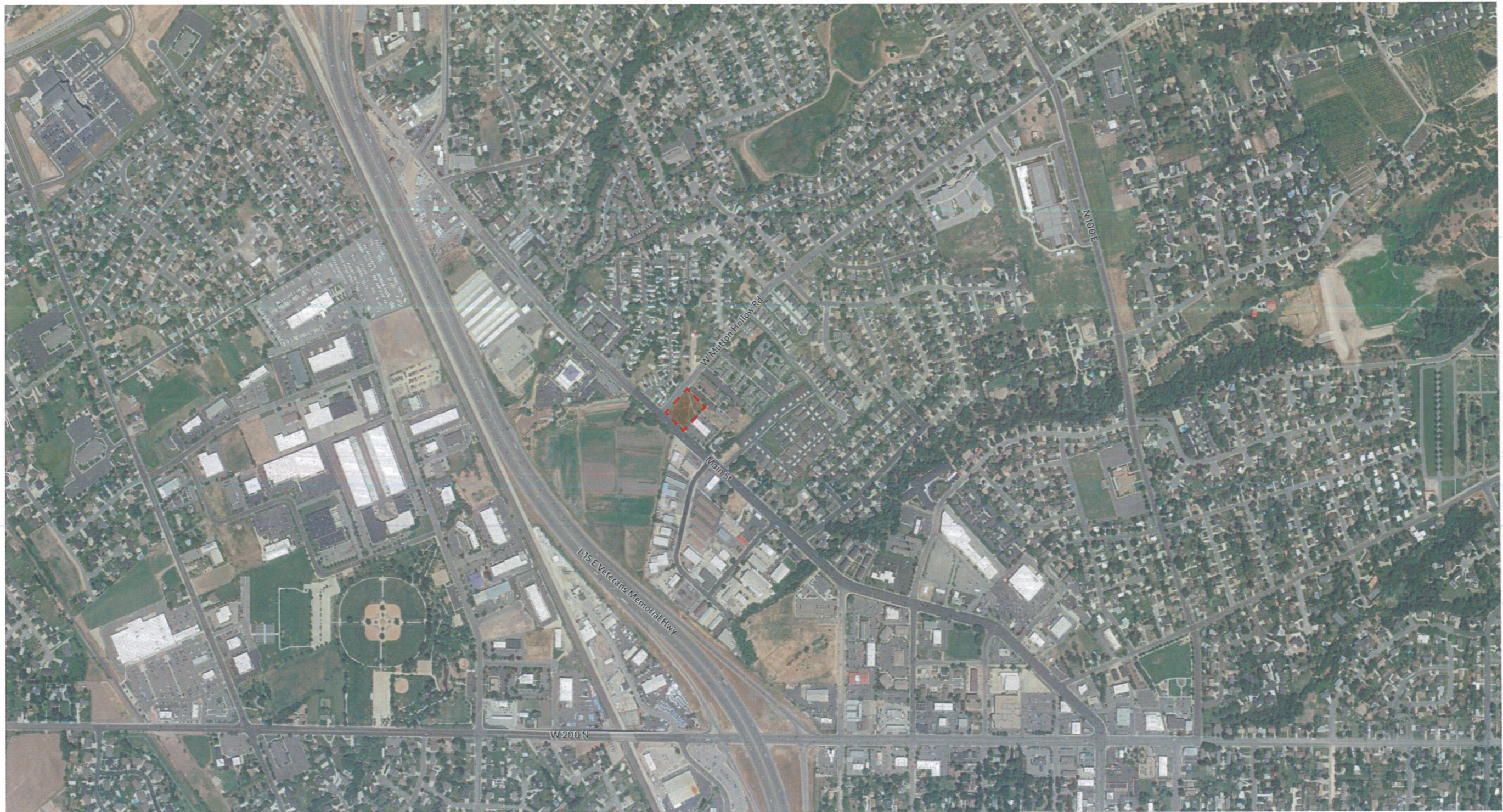


09 March 2020
Kaysville, Utah



MUTTON HOLLOW TOWNHOUSES

Conceptual Architecture



SITE LOCATION MAP

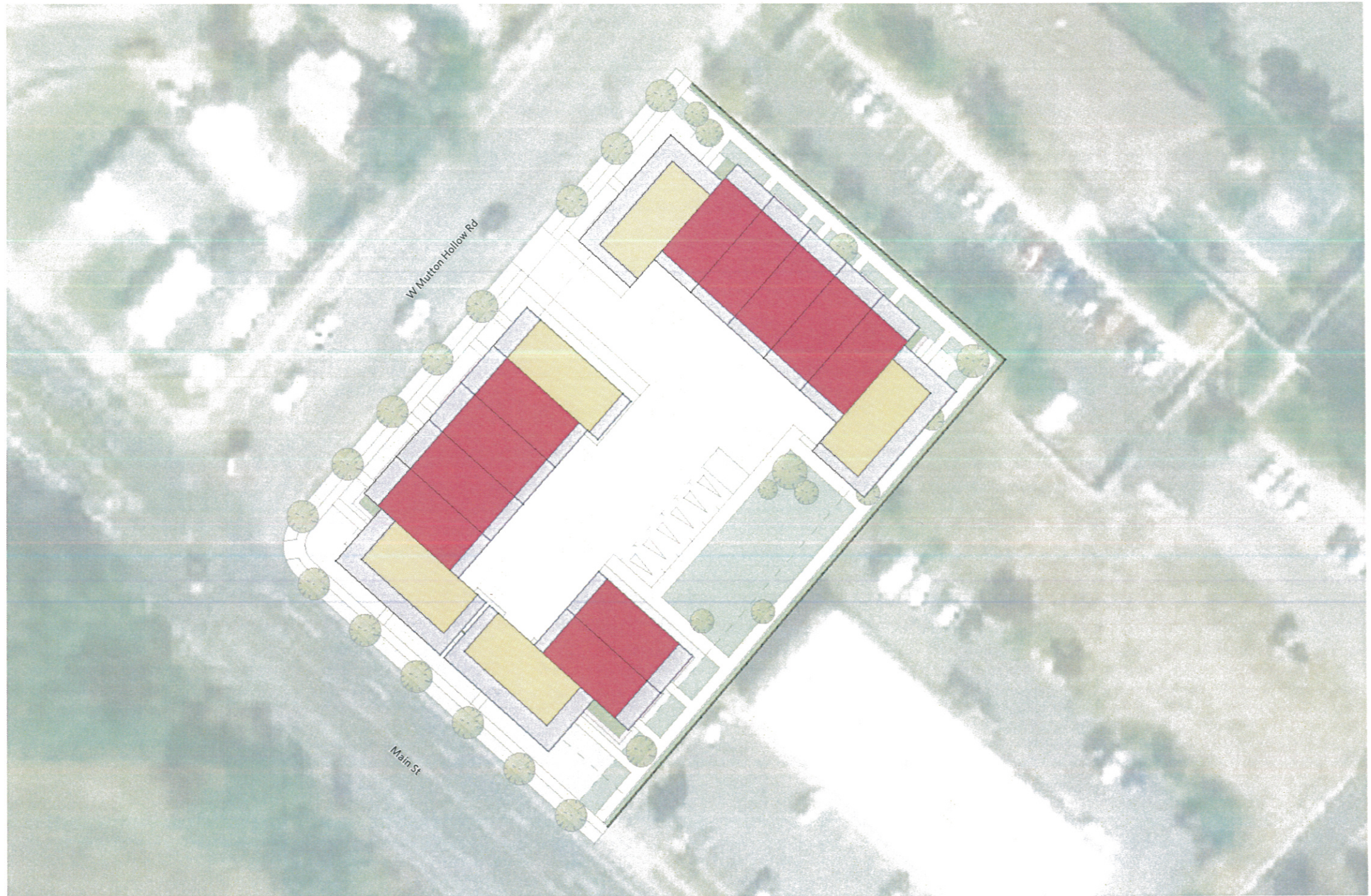
MUTTON HOLLOW TOWNHOUSES / KAYSVILLE, UTAH / 09 MARCH 2020



25 0 25 50 125 Feet

ILLUSTRATIVE PLAN

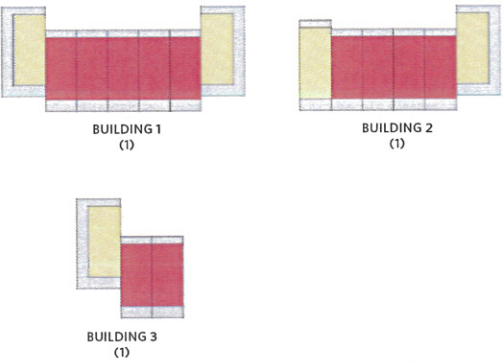
MUTTON HOLLOW TOWNHOUSES / KAYSVILLE, UTAH / 09 MARCH 2020



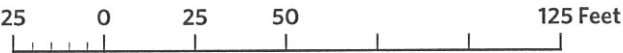
DESTINATION HOMES		
	Count	Ratio
Arlington	5	31%
Oakland	11	69%
Total	16	-

SPACE NEEDED FOR 8' FRONT PORCH & 5' REAR SETBACK
 Parking: 6 Spaces

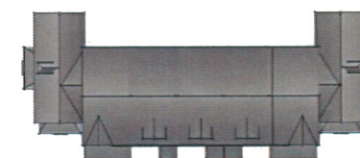
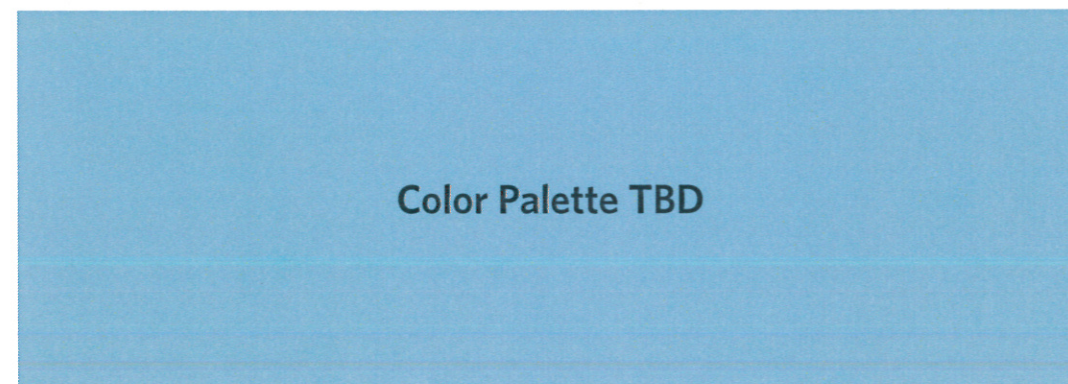
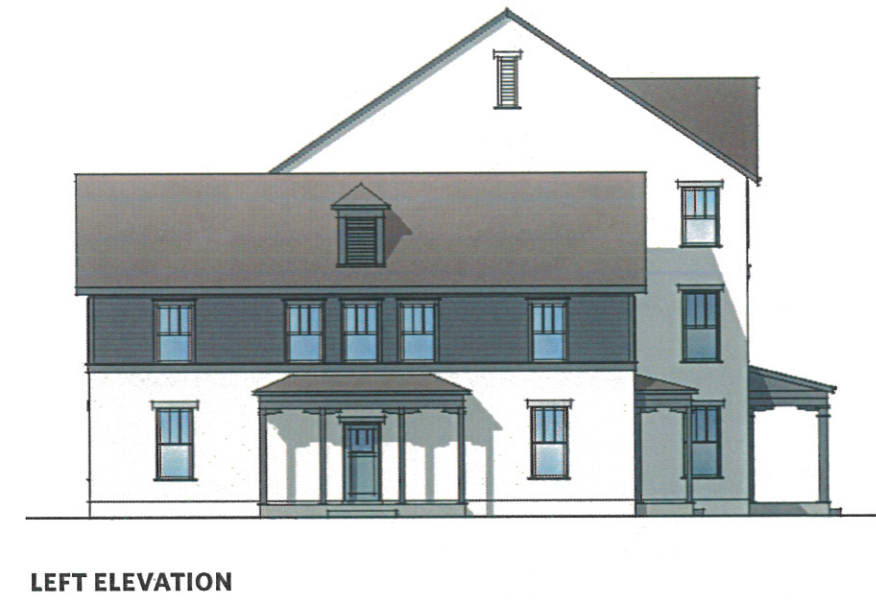
BUILDINGS



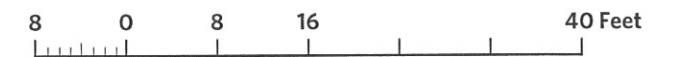
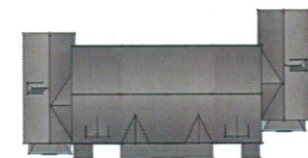
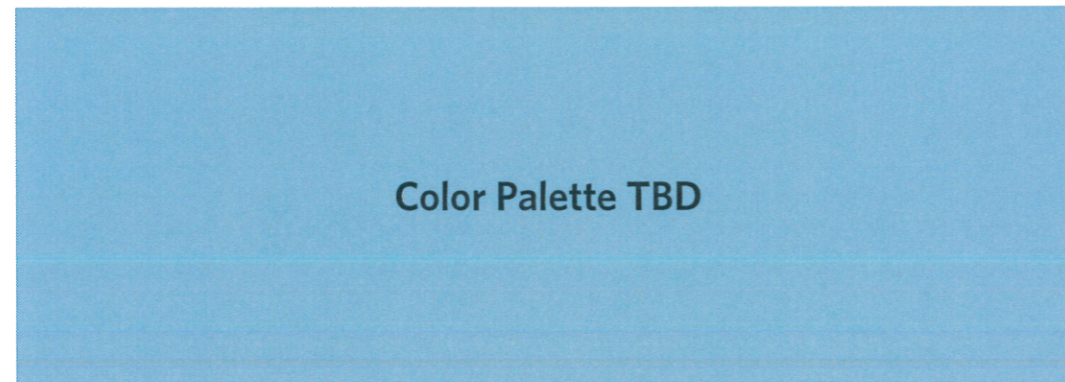
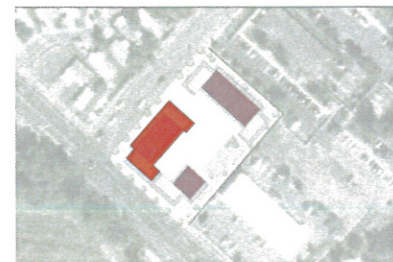
URBAN DESIGN ASSOCIATES



SITE PLAN & DEVELOPMENT PROGRAM



BUILDING 1



BUILDING 2

MUTTON HOLLOW TOWNHOUSES / KAYSVILLE, UTAH / 09 MARCH 2020



Arlington B — Front Entry
FRONT ELEVATION



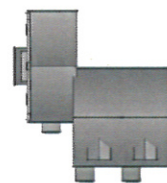
RIGHT ELEVATION



REAR ELEVATION



LEFT ELEVATION



BUILDING 3

MUTTON HOLLOW TOWNHOUSES / KAYSVILLE, UTAH / 09 MARCH 2020



AERIAL VIEW

MUTTON HOLLOW TOWNHOUSES / KAYSVILLE, UTAH / 09 MARCH 2020



AERIAL VIEW

MUTTON HOLLOW TOWNHOUSES / KAYSVILLE, UTAH / 09 MARCH 2020



URBAN DESIGN ASSOCIATES

EYE-LEVEL VIEW

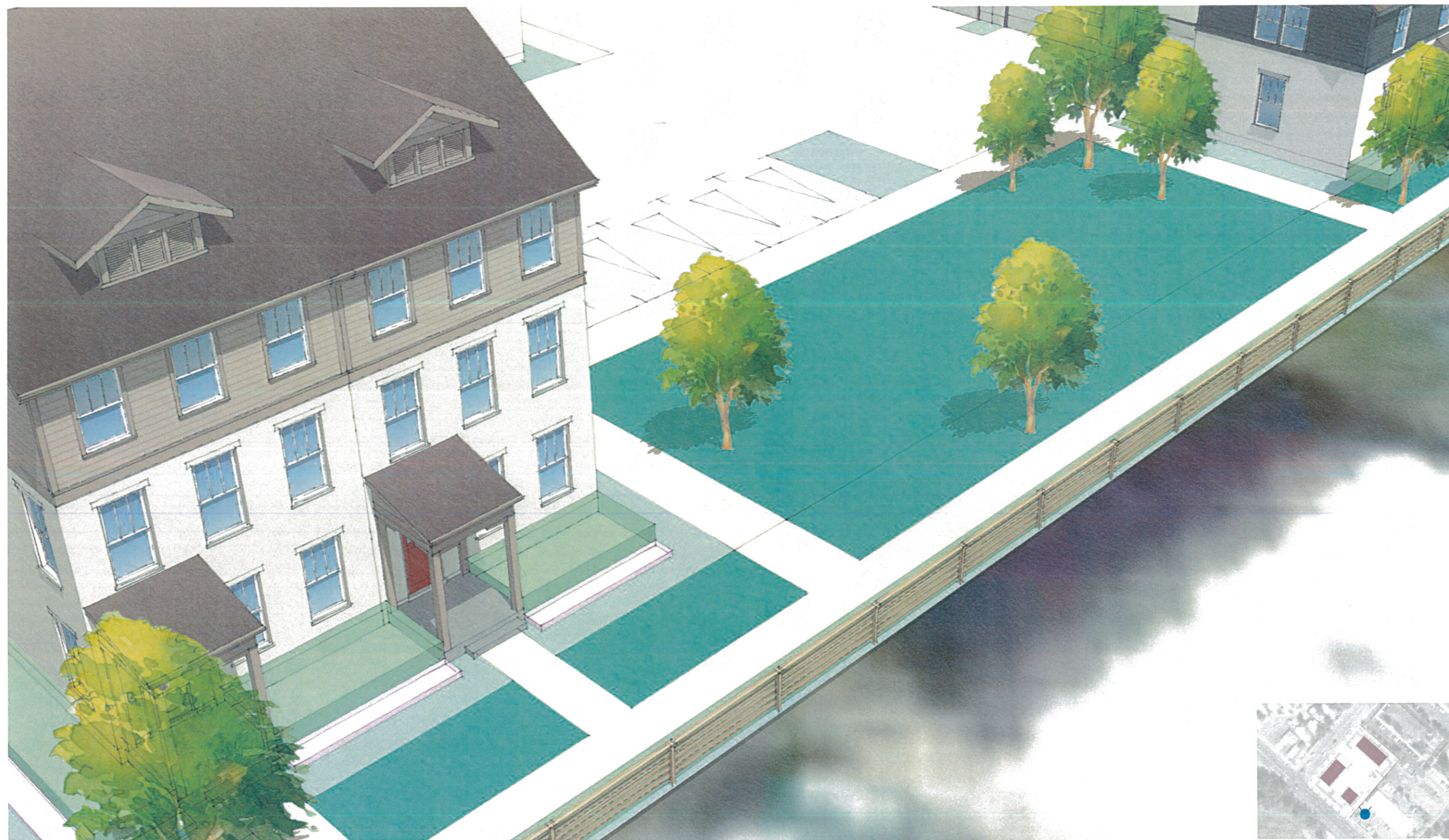
MUTTON HOLLOW TOWNHOUSES / KAYSVILLE, UTAH / 09 MARCH 2020



URBAN DESIGN ASSOCIATES

EYE-LEVEL VIEW

MUTTON HOLLOW TOWNHOUSES / KAYSVILLE, UTAH / 09 MARCH 2020



LOW AERIAL VIEW

MUTTON HOLLOW TOWNHOUSES / KAYSVILLE, UTAH / 09 MARCH 2020

ORDINANCE NO. 20-_____

AN ORDINANCE REZONING A CERTAIN PORTION OF KAYSVILLE CITY FROM THE KAYSVILLE CITY GC ZONE TO THE KAYSVILLE CITY R-M ZONE, HEREINAFTER FULLY DESCRIBED; PROVIDING FOR REPEALER; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the City Council of Kaysville City, State of Utah, has determined in an open meeting to rezone certain real property by removing it from Kaysville City GC and placing it in Kaysville City R-M zoning district; and

WHEREAS, said meeting was duly and regularly held and the interested parties were given an opportunity to be heard; and

WHEREAS, the Kaysville City Planning Commission has made a recommendation to the City Council on said rezoning; and

WHEREAS, the City Council after due consideration of said rezoning has concluded that it is in the best interest of the City and the inhabitants thereof that said rezoning be accomplished;

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

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

SECTION II:

The real property as shown on the attached map, which is made a part hereof, containing approximately 1.17 acres, shall be and the same is hereby rezoned and the Zoning Map amended by removing the same from Kaysville City GC zone and placing the same in Kaysville R-M zoning district.

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

SECTION VI:

This Ordinance shall take effect 20 days after final passage by the Kaysville City Council.

PASSED AND ADOPTED by the City Council of Kaysville City, Utah, this ___th day of _____,
2020

Katie Witt
Mayor

ATTEST:

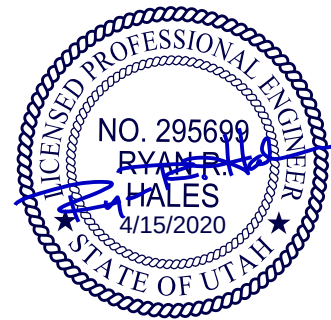
Annemarie Plaizier
City Recorder

APPROVED AS TO FORM:

Nicholas C. Mills, City Attorney

MEMORANDUM

Date: April 15, 2020
To: John Warnick
From: Hales Engineering



Subject: Kaysville Mutton Hollow Townhomes TGS

UT20-1663

This memorandum discusses the trip generation study completed for the proposed Mutton Hollow Townhomes development in Kaysville, Utah. A vicinity map of the proposed development is shown in Figure 1.



Figure 1: Vicinity map of the proposed development in Kaysville, Utah

Background

The proposed Mutton Hollow Townhomes development is located on the east corner of the Mutton Hollow Road / Main Street intersection in Kaysville. The project includes 16 townhomes. It is anticipated that the project will have one access to Mutton Hollow Road. A site plan for the proposed development is included in Appendix A.

The proposed land use for the development has been identified as follows:

- Townhomes 16 units

Trip Generation

Trip generation for the development was calculated using trip generation rates published in the Institute of Transportation Engineers (ITE) *Trip Generation (10th Edition, 2017)*. Trip generation for the proposed project is included in Table 1.

As shown in Table 1, it is anticipated that the proposed townhomes will generate approximately 82 trips on an average weekday, including 10 trips during the morning peak hour, and 12 trips during the evening peak hour.

Table 1: Trip Generation

Trip Generation Kaysville - Mutton Hollow Townhomes								
Weekday Daily Land Use ¹	# of Units	Unit Type	Trip Generation	% Entering	% Exiting	Trips Entering	Trips Exiting	Total Daily Trips
Multifamily Housing (Low-Rise) (220)	16	Dwelling Units	82	50%	50%	41	41	82
Project Total Daily Trips						41	41	82
Morning Peak Hour Land Use ¹	# of Units	Unit Type	Trip Generation	% Entering	% Exiting	Trips Entering	Trips Exiting	Total a.m. Trips
Multifamily Housing (Low-Rise) (220)	16	Dwelling Units	10	23%	77%	2	8	10
Project Total a.m. Peak Hour Trips						2	8	10
Evening Peak Hour Land Use ¹	# of Units	Unit Type	Trip Generation	% Entering	% Exiting	Trips Entering	Trips Exiting	Total p.m. Trips
Multifamily Housing (Low-Rise) (220)	16	Dwelling Units	12	63%	37%	8	4	12
Project Total p.m. Peak Hour Trips						8	4	12
1. Land Use Code from the Institute of Transportation Engineers (ITE) <i>Trip Generation</i> , 10th Edition, 2017.								
SOURCE: Hales Engineering, April 2020								

Trip generation for a shopping center was calculated for comparison purposes. Based on Kaysville City standards, if the maximum allowable amount of commercial square footage were constructed instead on the lot, it is anticipated that the site would generate 578 trips on an average weekday. In addition, it is anticipated that it would generate 16 trips during the morning peak hour and 60 trips during the evening peak hour. This was calculated based on the assumption that 30% of the total area of the site could be covered by the building itself and that the total site area

is 1.17 acres. These trip values are all greater than the trips generated by the planned townhomes. Therefore, it is anticipated that the development as proposed would generate less trips than if a commercial development were to be constructed on the same lot.

Conclusions

The findings of this study are as follows:

- The proposed development includes 16 townhomes. It is anticipated that the project will have one access on Mutton Hollow Road.
- It is anticipated that the proposed project will generate approximately 82 trips on an average weekday, including 10 trips during the morning peak hour, and 12 trips during the evening peak hour. These are the trips that will use the project access points.
- It is anticipated that the proposed development would generate significantly fewer trips than if a commercial development were to be constructed on the same site.

APPENDIX A

Site Plan

811

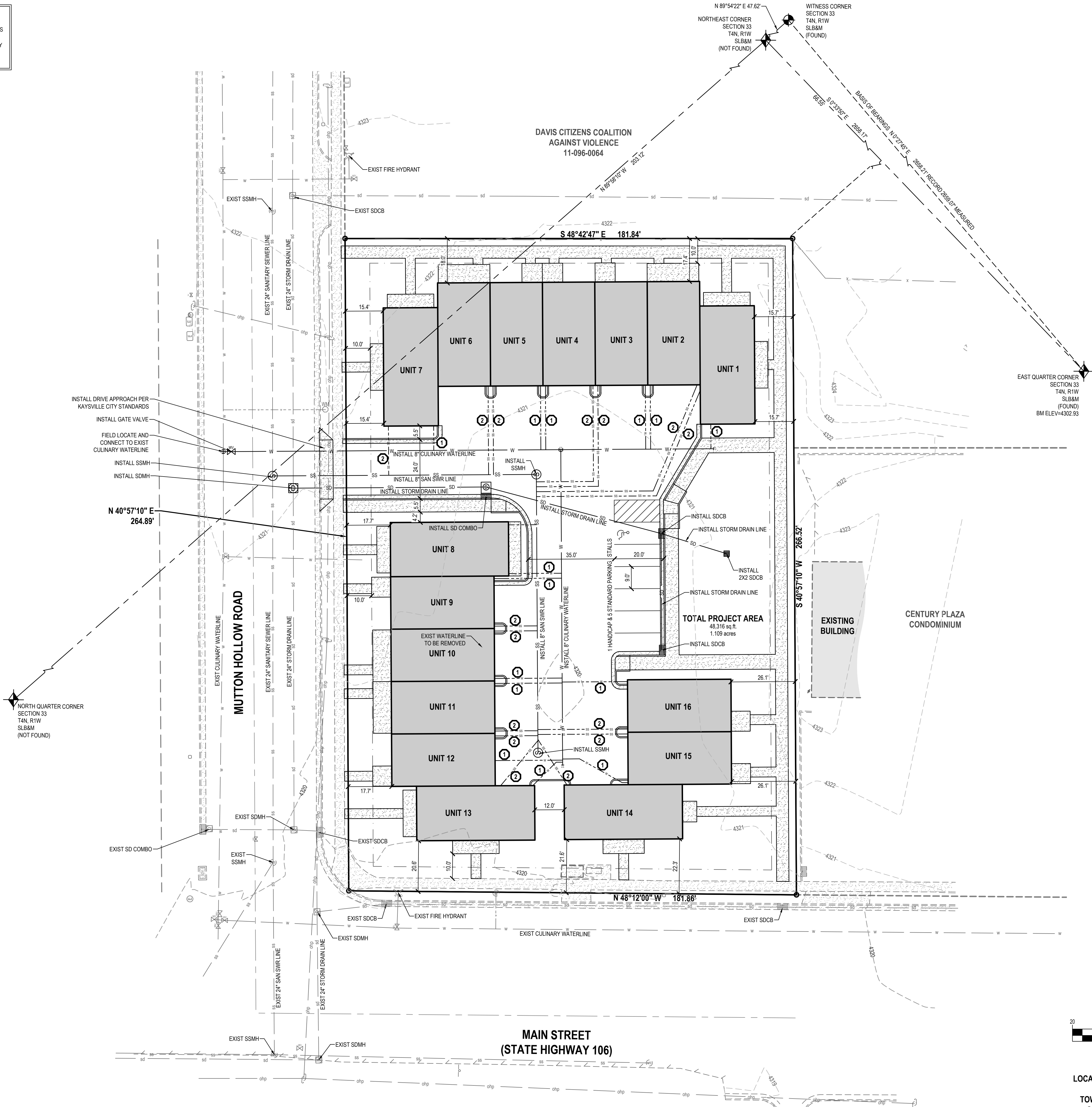
Know what's below.
Call before you dig.

CALL BLUESTAKES
@ 811 AT LEAST 48 HOURS
PRIOR TO THE
COMMENCEMENT OF ANY
CONSTRUCTION.

BENCHMARK

EAST QUARTER CORNER OF SECTION 33,
TOWNSHIP 4 NORTH, RANGE 1 WEST
SALT LAKE BASE AND MERIDIAN

ELEV = 4302.93'



VICINITY MAP

KAYSVILLE, UTAH
NO SCALE

DESCRIPTION

A parcel of land situate in the Northeast Quarter of Section 33 and the Southeast Quarter of Section 28, Township 4 North, Range 1 West, Salt Lake Base and Meridian, said parcel also located in Kaysville City, Davis County, Utah. Being more particularly described as follows:

Beginning at a point on the southerly line of a parcel of land conveyed in a warranty deed and recorded as Entry No. 1182300 in Book 1879, Page 1578 in the Davis County Recorder's Office, said point being South 00°33'50" East 66.55 feet along the section line and South 89°26'10" West 126.46 feet from the Northeast Quarter Corner of said Section 33 and running thence:

thence South 40°57'10" West 266.52 feet to the northerly right-of-way line of Main Street;
thence North 48°12'00" West 181.86 feet along said southerly line to the southerly right-of-way line of Mutton Hollow Road;
thence North 40°57'10" East 264.89 feet along said southerly line to the aforementioned southerly line of that parcel of land conveyed in a warranty deed and recorded as Entry No. 1182300 in Book 1879, Page 1578 in the Davis County Recorder's Office;
thence South 48°42'47" East 181.84 feet along the southerly line of said parcel to the Point of Beginning.
Contains: 48,316 square feet or 1.109 acres.

Trent R. Williams
License No. 8034879

Date

- KEY NOTES
- 1

INSTALL 3/4" CULINARY WATER SERVICE LATERAL W/ 1" METER
- 2

INSTALL 4" SANITARY SEWER SERVICE @ 2.00% MIN. SLOPE

LEGEND

SECTION CORNER

EXISTING MONUMENT

EXISTING REBAR AND CAP

SET ENSIGN REBAR AND CAP

WATER METER

WATER VALVE

EXISTING FIRE HYDRANT

PROPOSED FIRE HYDRANT

SANITARY SEWER MANHOLE

STORM DRAIN CLEAN OUT BOX

STORM DRAIN CATCH BASIN

STORM DRAIN COMBO BOX

ELECTRICAL MANHOLE

ELECTRICAL BOX

UTILITY POLE

EXISTING LIGHT

PROPOSED LIGHT

GAS METER

GAS MANHOLE

GAS VALVE

TELEPHONE MANHOLE

TELEPHONE BOX

SIGN

EXISTING EDGE OF ASPHALT

PROPOSED EDGE OF ASPHALT

EXISTING STORM DRAIN LINE

PROPOSED STORM DRAIN LINE

EXISTING SANITARY SEWER

PROPOSED SANITARY SEWER LINE

EXISTING LAND DRAIN LINE

PROPOSED LAND DRAIN LINE

EXISTING CULINARY WATER LINE

PROPOSED CULINARY WATER LINE

EXISTING OVERHEAD POWER LINE

EXISTING CONTOURS

PROPOSED CONTOURS

BUILDABLE AREA WITHIN SETBACKS

EXISTING CONCRETE

PROPOSED CONCRETE

EXISTING BUILDING

PROPOSED BUILDING

A north arrow pointing towards the top right of the page. Below it is a horizontal graphic scale bar showing distances in feet: 0, 10, 20, and 40 feet. The scale is labeled 'HORIZONTAL GRAPHIC SCALE' and '(IN FEET)'. Below the scale bar, it says 'HORZ: 1 inch = 20 ft.'

LOCATED IN THE NORTHEAST QUARTER
OF SECTION 33
TOWNSHIP 4 NORTH, RANGE 1 WEST
SALT LAKE BASE AND MERIDIAN
KAYSVILLE CITY, DAVIS COUNTY, UTAH

ENSIGN

THE STANDARD IN ENGINEERING

LAYTON

1485 W. Hill Field Rd., Ste. 204
Layton, UT 84041
Phone: 801.547.1100

SALT LAKE CITY

Phone: 801.255.0529

TOOELE

Phone: 435.843.3590

CEDAR CITY

Phone: 435.865.1453

RICHFIELD

Phone: 435.896.2983

WWW.ENSIGNENG.COM

FOR:
DESTINATION HOMES
67 SOUTH MAIN STREET, SUITE 300
LAYTON, UTAH 84041
CONTACT:
JOHN WARNICK
PHONE: 801-593-9993

MUTTON HOLLOW TOWNHOMES

PRELIMINARY PLAT - NOT TO BE RECORDED

MUTTON HOLLOW AND MAIN STREET

KAYSVILLE, UTAH

PRELIMINARY PLAT

PROJECT NUMBER
9594

PRINT DATE
4/1/20

DRAWN BY
M.ELMER

CHECKED BY
C.PRESTON

PROJECT MANAGER
C.PRESTON

1 OF 1

CITY COUNCIL STAFF REPORT



MEETING DATE: May 7, 2020

TYPE OF ITEM: Action

PRESENTED BY: Community Development Staff

SUBJECT/AGENDA TITLE: AN ORDINANCE AMENDING CHAPTER 17-33, SIGN REGULATIONS, OF TITLE 17, PLANNING AND ZONING, OF THE REVISED ORDINANCES OF KAYSVILLE CITY

EXECUTIVE SUMMARY:

Recently after reviewing several conditional use permits for development signs, the Planning Commission gave staff the direction to work on an ordinance that would allow these types of proposals to be reviewed and administered by city staff rather than going before the planning commission.

The attached ordinance has been prepared as a proposal to accomplish this task.

Council Options: Approve / Disapprove

Recommended Options: The Planning Commission voted unanimously to recommend approval of the proposed ordinance to the City Council.

Fiscal Impact & Fund Source for Recommended Action: N/A

Attachments: Amended Sign Ordinance

AN ORDINANCE AMENDING CHAPTER 17-33, SIGN REGULATIONS, OF TITLE 17, PLANNING AND ZONING, OF THE REVISED ORDINANCES OF KAYSVILLE CITY PROVIDING FOR REPEALER; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the Kaysville City Planning Commission determined that a modification to the City's sign ordinance is merited to improve efficiency in administering Development Signs ; and

WHEREAS, Kaysville City has been bringing development signs before the Planning Commission for consideration and approval through the conditional use process; and

WHEREAS, the Kaysville City Planning Commission has found that they regularly apply the same conditions for a Development Sign request; and

WHEREAS, the Kaysville City Planning Commission has determined that staff a conditional use review is no longer beneficial to the consideration of a Development Sign.

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

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

SECTION II: Enactment. Section 17-33-9, SIGNS PERMITTED BY ZONE, of Chapter 17-33, SIGN REGULATIONS, of Title 17, PLANNING AND ZONING, of the Revised Ordinances of Kaysville City, 1993, is amended as follows:

17-33-9 Signs Permitted By Zone

ZONE	SIGN	SIZE	HEIGHT	LOCATION	OTHER
All	Construction	32 sq. ft. plus 1 sq. ft. for each 10 ft. of frontage over 30 ft. to a maximum of 96 sq. ft. per development	20 12 ft. maximum	On private property	Sign must be removed within 30 days from final building or conditional use inspection that allows occupancy or when 100% of the facilities are occupied whichever occurs first.
	Directional			In City right-of-way	Sign(s) paid for by applicant and installed only by Kaysville City subject to complying with the Kaysville City Directional Sign Policy.
	<u>Development</u>	<u>32 sq. ft. plus 1 sq. ft. for each 10 ft. of frontage over 30 ft. to a maximum of 96 sq. ft. per development</u>	<u>12 ft. maximum</u>	<u>On private property</u>	<u>Permitted use in all zones. Allowed on property that is under development for a new subdivision or has an active building permit. Only allowed in residential development on projects where there are 3 or more units for sale/lease. Sign must be removed within 30 days from when 100% of the units/suites are occupied.</u>

	Governmental				By government entity only
	Identification	36 sq. ft. maximum		Attached to main structure	Allowed with public or quasi-public uses. May be floodlighted, but not within 50 feet of a dwelling
	Interior				
	Low Profile	32 sq. ft. plus 1 sq. ft. for every 10 feet of frontage over 30 ft. to a maximum of 64 sq. ft.	4 ft. maximum	On private property and set back 6 ft. from property lines	One sign per street frontage and appropriately landscaped for the site. Conditional use in agricultural and residential zones. May be lighted by conditional use.
	Name Plate	1 sq. ft. maximum per use — residential zones; 3 sq. ft. maximum per use — other zones		Attached to main structure	
	Open House	6 sq. ft. maximum	3 ft. maximum; 2 ft. in view obstruction area	Within 1,000 feet of real estate open for inspection. On private property not closer than one foot to sidewalk or property line.	Only displayed from one hour before to one hour after the time the real estate is open for actual inspection and not more than 5 continuous hours. Not more than four signs per open house. Not more than one sign on a parcel of property. Must have property owner's permission.
	Political	32 sq. ft. maximum	6 ft. maximum	On private property and not closer than 10 ft. to a driveway	
	Property (Real Estate)	6 sq. ft. maximum — residential zones; 32 sq. ft. maximum — other zones	6 ft. maximum — residential zones; 12 ft. maximum — other zones	On private property	Shall be removed within 30 days after the property is sold

	Public Necessity				By public agency only
	Service	6 sq. ft. maximum	3 ft. maximum when free standing	On private property	May be lighted in GC, CC and LI zones
Public Use (PU), Professional Business (PB), General commercial (GC), Central Commercial (CC), Light Industrial (LI), Health Care (HC)	Flat or Wall	25% of a wall area maximum	Not higher than building it is on	Attached to a building	Up to 40 sq. ft. may be promotional sign. Flat signs exposed to dwellings on adjacent property shall not be illuminated within 50 feet of such dwellings.
	Monument	32 sq. ft. plus 1 sq. ft. per every 5 ft. of frontage over 30 ft. to a maximum of 64 sq. ft.	5 ft. maximum	1 sign per frontage on private property.	The supporting structure of architectural detail of a monument sign is not calculated as sign area if the structure is incorporated into the surrounding landscaping design or with other structural or architectural aspects of the site. Architectural detail may extend beyond the 5 ft. height maximum by as much as 2 ft. and a horizontal distance of 2 ft. of the sign cabinet.
PU, GC, CC, LI	Banner	Limited to the difference between the size of the on-premise, ground sign, flat or wall sign and the size allowed.	Not higher than the sign or wall it is on.	On an on-premise, ground sign or building wall.	Shall only be displayed for up to one calendar year. Shall be maintained and kept in good repair.
	Menu Board	35 sq. ft. maximum	6 ft. maximum	Behind the front landscaped setback area on private property.	May be two (2) per site
	On-Premise, Ground	1.5 sq. ft. per foot of frontage, up to 300 sq. ft. maximum within 300 feet of I-15; 1.5 sq. ft. foot of frontage, up to 200 sq. ft. maximum within 3.000	45 ft. maximum within 300 feet of I-15; 30 ft. maximum within 3,000 feet of I-15 or within 1.320 feet of another	1 sign per frontage on private property.	Up to 40 sq. ft. may be promotional sign. Illumination may be built into or attached to signs. more than one sign on one parcel shall be separated by 100 ft. The base and structure of all on-premise ground signs beyond 300 ft. of I-15 shall be the same method of construction, style and design of the materials used in the construction of the building(s). The sign element shall be an integral part of the architecture and design of the site. The colors shall be subdued and unobtrusive. Signs with exposed metal supports or metal masking shall not be permitted.

		feet of I-15 or within 1.320 feet of another Principal Arterial Street; 1.5 sq. ft. per foot of frontage, up to 120 sq. ft. maximum at other locations.	Principal Arterial Street, 8 feet maximum at other locations.		
PB, GC, CC, LI	Electronic Message Center (EMC)	Allowable EMC size shall not exceed 50% of total allowed sign size and not more than 75% of any sign cabinet.			EMC signs shall not cause glare or rapid blinking, nor be intensely lighted so as to create a nuisance or hazard to vehicular traffic, pedestrians, or adjacent properties. EMC signs shall be capable of being programmed to automatically dim according to ambient light conditions. Conditional use in zones where permitted. Allowed only as part of monument and ground signs. As part of the conditional use review the Planning Commission may consider hours of operation, sign height, sign size, and/or setbacks from property lines.
GC, CC, LI	Animated				Conditional use
	Awning	25% of wall area maximum		Attached to a building	May be lighted, but not within 50 feet of a dwelling
	Balloon			On private property	Conditional use for the period permitted
	Canopy		Structure limit in zone	Attached to a building	Must have building permit
	Marquee		Structure limit in zone	Attached to a building	Must have building permit
	Right-of-Way				Installed by City only when approved
	Window				
GC, CC	"A" Frame or Pedestal	4 feet maximum width	6 feet maximum	On the private property on which the business is	Each business occupying a separate space in the building and having a separate exterior building

				located or in the area between the street curb or shoulder and the front lot line of the property on which the business is located, but not obstructing the roadway or pedestrian ways.	entrance may display one such sign while the business is open for business.
	Projecting	32 sq. ft. maximum	Not higher than building it is on	Attached to a building	
R-T, R-A, R-1, R-D, R-2, R-4, R-M (Residential Zoning Districts)	Development	32 sq. ft. plus 1 sq. ft. for each 10 ft. of frontage over 30 ft. to a maximum of 96 sq. ft. per development	12 ft. maximum	On private property	Conditional use in all residential zoning districts, only for new development with at least 4 lots for sale. Subject to <u>KCC 17-30-7 Temporary Uses.</u>

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

SECTION IV: Effective Date. This Ordinance shall take effect 20 days after being passed and adopted by the City Council.

PASSED AND ADOPTED by the City Council of Kaysville City, Utah, this __th day of ____, 2018

Katie Witt
Mayor

ATTEST:

Maria T. Devereux
City Recorder

CITY COUNCIL STAFF REPORT



MEETING DATE: May 7, 2020

TYPE OF ITEM: Action

PRESENTED BY: Community Development Staff

SUBJECT/AGENDA TITLE: AN ORDINANCE AMENDING SECTION 17-34-7, COMMON OPEN SPACE SUBDIVISION, OF CHAPTER 17-34, PRUD PLANNED RESIDENTIAL UNIT DEVELOPMENT, OF TITLE 17, PLANNING AND ZONING, OF THE REVISED ORDINANCES OF KAYSVILLE CITY

EXECUTIVE SUMMARY:

An ordinance has been prepared to add the R-1-6 zoning district to a table in the PRUD common open space section of the city ordinances. City staff identified the zoning district which was recently created was not included in this table and felt it appropriate to suggest adding it as an additional option for types of development to be considered.

This will not change any rules or regulations for existing developments.

Council Options: Approve / Disapprove

Recommended Options: The Planning Commission voted unanimously to recommend approval of the proposed ordinance to the City Council.

Fiscal Impact & Fund Source for Recommended Action: N/A

Attachments: Amended PRUD Ordinance

AN ORDINANCE AMENDING SECTION 17-34-7, COMMON OPEN SPACE SUBDIVISION, OF CHAPTER 17-34, PRUD PLANNED RESIDENTIAL UNIT DEVELOPMENT, OF TITLE 17, PLANNING AND ZONING, OF THE REVISED ORDINANCES OF KAYSVILLE CITY PROVIDING FOR REPEALER; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the Kaysville City Planning Commission determined that a modification to the City's ordinance is merited to allow for potential consideration of flexibility in development for the R-1-6 zone; and

WHEREAS, all other residential zoning districts are already included in the PRUD overlay chapter for consideration; and

WHEREAS, the R-1-6 zoning district is relatively new to the Kaysville City ordinances and has not yet been included in the PRUD overlay chapter for consideration; and

WHEREAS, the Kaysville City Planning Commission has determined that including the R-1-6 zoning district in the PRUD overlay chapter of the city ordinances gives the City more tools and choices and is therefore desirable.

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

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

SECTION II: Enactment. Subsection 1 (a) of Section 17-34-7, COMMON OPEN SPACE SUBDIVISION, of Chapter 17-34, PRUD PLANNED RESIDENTIAL UNIT DEVELOPMENT, of Title 17, PLANNING AND ZONING, of the Revised Ordinances of Kaysville City, 1993, is amended as follows:

17-34-7 Common Open Space Subdivision

1. **Development requirements.** The following development standards shall apply unless variations are approved in a Development Agreement.
 - a. The number of dwelling units allowed in a common open space subdivision is determined by dividing the total area of all the land within the common open space subdivision by the minimum land area required for one dwelling unit in the underlying zone:

Underlying Zone	Land Area Per Dwelling Unit (in square feet)
A-5	210,000
A-1	40,000
R-A	21,780
R-T	8,000

R-1-20	20,000
R-1-14	14,000
R-1-LD	21,780
R-1-10	10,000
R-1-8	8,000
<u>R-1-6</u>	<u>6,000</u>
R-D	2,800
R-2	4,000
R-4	3,000
R-M	2,800

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

SECTION IV: Effective Date. This Ordinance shall take effect 20 days after being passed and adopted by the City Council.

PASSED AND ADOPTED by the City Council of Kaysville City, Utah, this __th day of _____, 2020

Katie Witt
Mayor

ATTEST:

Maria T. Devereux
City Recorder