Kaysville City

MEETING NOTICE AND AGENDA

Notice is hereby given that the Kaysville City Council will hold a regular council meeting on Thursday, August 19, 2021, starting at 7:00 P.M. in the **Council Chambers in Kaysville City Hall at 23 East Center Street, Kaysville, UT**. A Truth in Taxation Public Hearing will be held prior to the meeting at 6:30 p.m., followed by a special city council meeting at 6:50 p.m.

The meeting will be streamed on YouTube, and the link to the meeting will be posted on www.KaysvilleLive.com. For those wishing to direct comments to the City Council can do so in-person, or email comments to publiccomment@kaysvillecity.com. Emailed comments will NOT be read out-loud at the meeting. Members wishing to speak during an Action Items or during Call to the Public must sign-up in person before the meeting to speak.

CITY COUNCIL Q&A – 6:15 P.M.

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

PUBLIC HEARING – FISCAL YEAR 2022 BUDGET TRUTH IN TAXATION – 6:30 P.M.

SPECIAL CITY COUNCIL MEETING – 6:50 P.M.

1. Adoption of the 2021 Certified Tax Rate for Kaysville City and the Final Fiscal Year 2022 Budget.

REGULAR CITY COUNCIL MEETING – 7:00 P.M.

The agenda shall be as follows:

1. OPENING
   a. Provided by Council Member Mike Blackham.

2. DECLARATION OF ANY CONFLICTS OF INTEREST

3. CONSENT ITEMS
   a. An Ordinance amending the map in 7-4-7 regarding fireworks restrictions.
   b. A Resolution authorizing an Agreement with Layton City to trade water shares.

4. ACTION ITEMS
   a. An Ordinance enacting Chapter 27 – Mixed Use (MU) Zoning District Overlay.
   b. An Ordinance adopting water conservation regulations.

5. WORK ITEMS
   a. Introduction to an Accessory Dwelling Unit Ordinance.

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

7. COUNCIL MEMBER REPORTS

8. CITY MANAGER REPORT

9. CLOSED SESSION
   a. Closed session to discuss the character, professional competence, or physical or mental health of an individual or individuals, in conformance with Utah State Code §52-4-205.

10. ADJOURNMENT

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

A Closed Session may be called to order pursuant to Utah State Code §52- 4-204 & §52- 4-205. The order of agenda items may change to accommodate the needs of the City Council, the staff, and the public.

I hereby certify that I posted a copy of the foregoing Notice and Agenda and emailed copies to media representatives on August 16, 2021.

Annemarie Plaizier
City Recorder

NOTICE OF PROPOSED TAX INCREASE
KAYSVILLE CITY CORPORATION

The KAYSVILLE CITY CORPORATION is proposing to increase its property tax revenue.

- The KAYSVILLE CITY CORPORATION tax on a $479,000 residence would increase from $372.78 to $470.26, which is $97.48 per year.

- The KAYSVILLE CITY CORPORATION tax on a $479,000 business would increase from $677.79 to $855.02, which is $177.23 per year.

- If the proposed budget is approved, KAYSVILLE CITY CORPORATION would increase its property tax budgeted revenue by 26.16% above last year's property tax budgeted revenue excluding eligible new growth.

All concerned citizens are invited to a public hearing on the tax increase.

PUBLIC HEARING

Date/Time: 8/19/2021 6:30 P.M.

Location: City Hall
23 E Center Street
Kaysville

To obtain more information regarding the tax increase, citizens may contact KAYSVILLE CITY CORPORATION at 801-546-1235.

RESOLUTION NO. _____

ADOPTION OF THE 2021 CERTIFIED TAX RATE FOR KAYSVILLE CITY AND THE FINAL FISCAL YEAR 2022 BUDGET.

WHEREAS, Section 10-6-118, Utah Code Annotated, the Uniform Fiscal Procedures Act, requires Kaysville City Corporation by ordinance or resolution to adopt an annual budget for each fund; and

WHEREAS, Section 59-2-924, Utah Code Annotated, the Revenue and Taxation Act, requires Kaysville City to set a certified tax rate as part of the annual budget; and

WHEREAS, the Kaysville City Council, after giving due notice required by statute, has held public hearings and given notice as required now desires to adopt the 2021 Certified Tax rate and the final Fiscal Year 2022 Budget.

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

1. The City Council hereby sets a certified tax rate at .001785 as calculated and attached hereto as Exhibit A - Certified Tax Rate Calculation and incorporated herein by this reference.

2. The City Council hereby adopts the Final Fiscal Year 2022 Budgets.

3. The Resolution shall be effective upon adoption.

APPROVED and ADOPTED this 19th day of August 2021.

____
Katie Witt
Mayor

ATTEST:

____
Annemarie Plaizier
City Recorder

Utah State Tax Commission - Property Tax Division Tax Rate Summary (693) ENTITY: 3070 KAYSVILLE	Form PT-693 Rev. 2/15

DAVIS COUNTY **Tax Year: 2021**

The Board of Trustees for the above special district has set the current year's tax rates as follows:

Purpose of Tax Rate (Code from Utah Code Annotated)	Auditor's Tax Rate	Proposed Tax Rate	Maximum By Law	Budgeted Revenue
10 General Operations §10-6-133	0.001415	0.001785	.007	4,679,587
Total Tax Rate	**0.001415**	**0.001785**	**Total Revenue**	**$4,679,587**

Certification by Taxing Entity

I, ______________________________, as authorized agent, hereby certify that this statement is true and correct and in compliance with all sections of the Utah State Code relating to the tax rate setting process.

Signature: ________________________________ Date: ______________

Title: ________________________________ Telephone: ______________

Mailing address: ________________________________

KAYSVILLE CITY
FISCAL YEAR 2022
BUDGET SUMMARY
Tentative Approved

GENERAL FUND

Taxes	$13,704,587
Licenses	$550,000
Intergovernmental	$245,000
Service Charges	$2,890,500
Community Events	$36,800
Fines	$136,500
Miscellaneous	$193,644
Transfers & Reserves	$865,600
	$18,622,631

Administration		$3,188,492
Council	$145,625	
Manager	$231,036	
Administrative Services	$1,121,619	
Legal Services	$440,907	
Elections	$50,000	
Fleet Maintenance	$310,549	
Information Systems	$793,756	
Animal Control	$95,000	
Vehicle Replacement	$0	
Parks, Recreation & Public Properties		$3,133,573
Buildings	$255,295	
Parks	$1,349,092	
Cemetery	$342,966	
Recreation	$1,008,594	
Community Events	$177,626	
Community Development		$1,040,569
Planning & Zoning	$491,865	
Code Enforcement	$548,704	
Public Works		$1,102,360
C-Road	$0	
Public Works	$1,102,360	
Police		$5,507,158
Fire		$1,651,251
Non-Departmental		$705,000
Transfers & Fund Balance		$2,294,228
		$18,622,631
	$	(0)

KAYSVILLE CITY
FISCAL YEAR 2022
BUDGET SUMMARY
Tentative Approved

INTERNAL SERVICE FLEET FUND

General Fund Revenues-Transfer	$	363,400	Capital	$	924,000
Enterprise Funds Revenues-Transfer	$	560,600			
Fund Balance	$	-			
	$	924,000		$	924,000

REDEVELOPMENT SPECIAL REVENUE FUND

Property Tax (Tax Increment)	$	150,000	General Administration	$	25,000
General Fund Revenues-Transfer	$	-	Project 2- Flint Street Area	$	-
Fund Balance	$	-	Loan Payment	$	125,000
	$	150,000		$	150,000

MUNICIPAL BUILDING AUTHORITY

General Fund Revenues-Transfer	$	705,000	MBA Debt Service- Police Station	$	365,000
			MBA Debt Service- City Hall	$	340,000
	$	705,000		$	705,000

DEBT SERVICE FUND

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
	$	386,000		$	386,000

CAPITAL PROJECTS FUND

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

KAYSVILLE CITY
FISCAL YEAR 2022
BUDGET SUMMARY
Tentative Approved

ENTERPRISE FUNDS

Water Fund

Water Sales	$	3,307,783	Personnel	$	1,172,783
Connection Fees	$	45,000	Operations & Maintenance	$	1,786,300
Miscellaneous	$	203,300	Capital	$	597,000
Interfund Utilities	$	40,000	Interfund Utilities	$	40,000
Special Revenue Tank Design	$	-	Other	$	-
	$	3,596,083		$	3,596,083

Sewer Fund

Service Charges	$	2,679,339	Personnel	$	7,100
Interfund Utilities	$	5,000	Operations & Maintenance	$	2,672,239
Retained Earnings	$	-	Capital	$	-
			Interfund Utilities	$	5,000
			Other	$	-
	$	2,684,339		$	2,684,339

Power Fund

Power Sales	$	16,240,058	Personnel	$	2,343,958
Reconnection Fees	$	-	Operations & Maintenance	$	2,699,100
Miscellaneous	$	20,000	Power Purchases	$	10,700,000
Interest Earnings	$	105,000	Capital	$	1,847,000
Extension Fees	$	500,000	Other	$	-
Interfund Utilities	$	-	Interfund Utilities	$	200,000
Retained Earnings	$	925,000			
	$	17,790,058		$	17,790,058

KAYSVILLE CITY
FISCAL YEAR 2022
BUDGET SUMMARY
Tentative Approved

Pressure Irrigation Fund

Secondary Water Fees	$	1,312,450	Personnel	$	5,500
Interfund Utilities	$	-	Operations & Maintenance	$	1,306,950
			Capital	$	-
			Other	$	-
	$	1,312,450		$	1,312,450

Sanitation Fund

Sanitation Fees	$	2,454,158	Personnel	$	51,658
Interfund Utilities	$	11,600	Operations & Maintenance	$	2,327,500
			Capital	$	75,000
			Inerfund Utilities	$	11,600
			Other	$	-
	$	2,465,758		$	2,465,758

Storm Water Fund

Storm Water Fees	$	1,256,727	Personnel	$	625,427
Interfund Utilities	$	25,000	Operations & Maintenance	$	621,300
Retained Earnings	$	690,000	Interfund Services	$	-
Other Income	$	-	Capital	$	725,000
	$	1,971,727		$	1,971,727

Road Utility Fund

Road Utility Fee	$	1,150,000	Personnel	$	-
Taxes	$	1,785,000	Operations & Maintenance	$	155,000
Grants	$	-	Interfund Services	$	74,250
Impact Fees	$	-	Capital	$	2,705,750
	$	2,935,000		$	2,935,000

KAYSVILLE CITY
FISCAL YEAR 2022
BUDGET SUMMARY
Tentative Approved

Ambulance Services Fund

Ambulance Fees	$ 550,000	Personnel	$ 1,317,928
Transfers	$ 1,752,828	Operations & Maintenance	$ 555,300
Grants	$ 4,500	Capital	$ 434,100
	$ 2,307,328		$ 2,307,328

PERMANENT FUNDS

Cemetery Perpetual Care

Perpetual Care Fees	$ 70,000	Expenditures	$ 121,500
Interest Earnings	$ 51,500	Fund Balance	$ -
	$ 121,500		$ 121,500

Library Endowment Fund

Charges for Services	$ -	Expenditures	$ -
Interest Earnings	$ -	Fund Balance	$ -
	$ -		$ -

Report Criteria:
- Print Fund Titles
- Page and Total by Fund
- Print Source Titles
- Total by Source
- Print Department Titles
- Total by Department
- All Segments Tested for Total Breaks

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
GENERAL FUND				
TAXES				
100-100000-30010100	10-31-100	CURRENT YEAR PROPERTY TAXES	3,640,358.00	4,679,587.00
100-100000-30010102	10-31-200	PRIOR YEAR PROPERTY TAXES	75,000.00	75,000.00
100-100000-30010100	10-31-225	TRUTH IN TAXATION	.00	.00
100-100000-30010103	10-31-250	REGISTERED VEHICLES	250,000.00	265,000.00
100-100000-30010300	10-31-300	SALES AND USE TAXES	5,550,000.00	6,850,000.00
100-100000-30010308	10-31-325	SALES TAX - TRANSPORTATION	.00	.00
100-100000-30010400	10-31-400	FRANCHISE & TELECOMMUNICATION	585,000.00	585,000.00
100-100000-30010300	10-31-500	ENERGY SALES AND USE CHARGE	1,250,000.00	1,250,000.00
Total TAXES:			11,350,358.00	13,704,587.00
LICENSES				
100-100000-30020100	10-32-100	BUSINESS LICENSES	60,000.00	65,000.00
100-100000-30020201	10-32-210	BUILDING PERMITS	480,000.00	485,000.00
100-100000-30020000	10-32-341	BONDS-FORFEITURE	.00	.00
Total LICENSES:			540,000.00	550,000.00
INTERGOVERNMENTAL				
100-100000-30030205	10-33-560	CLASS "C" ROAD FUND ALLOTMENT	.00	.00
100-100000-30010308	10-33-570	LOCAL OPTION ACTIVE TRANSPORTA	.00	.00
100-100000-30030207	10-33-580	STATE LIQUOR FUND ALLOTMENT	18,000.00	20,000.00
100-100000-30030200	10-33-585	VOCA GRANT _ Law Enforcement	190,000.00	170,000.00
100-100000-30030100	10-33-598	CARES ACT	.00	.00
100-100000-30030200	10-33-600	GRANTS - STATE AND COUNTY	25,000.00	25,000.00
100-100000-30030100	10-33-630	FEDERAL GRANT	.00	30,000.00
100-100000-30030200	10-33-640	EMS GRANT	.00	.00
Total INTERGOVERNMENTAL:			233,000.00	245,000.00
CHARGES FOR SERVICES				
100-101600-30040206	10-34-100	ADMINISTRATIVE SERVICE	.00	.00
100-101600-30040206	10-34-125	ADMIN CHARGES - GENERAL FUND	795,000.00	820,000.00
100-101600-30040206	10-34-130	ZONING ADMINISTRATION	30,000.00	30,000.00
100-101600-30040202	10-34-135	PLAN CHECK FEES	135,000.00	135,000.00
100-101600-30040202	10-34-138	BUILDING INSPECTIONS	.00	.00
100-101600-30040202	10-34-140	CONSTRUCTION INSPECTION	.00	.00
100-100000-30060000	10-34-150	SALE OF MAPS AND PUBLICATIONS	500.00	500.00
100-200900-30040300	10-34-220	FIRE PROTECTION	240,000.00	325,000.00
100-200400-30040300	10-34-230	LAW ENFORCEMENT SERVICES	239,000.00	285,000.00
100-200400-30040300	10-34-235	PARKING VIOLATIONS	.00	.00
100-100000-30060000	10-34-310	STREETS, CURBS, SIDEWALKS	.00	.00
100-300500-30060000	10-34-315	EXCAVATION PERMIT FEE	.00	.00
100-300500-30060000	10-34-320	SUBDIVISION SIGNS	2,500.00	2,500.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
100-101200-30060000	10-34-500	INFORMATION SYSTEMS SERVICES	310,000.00	310,000.00
100-101500-30060000	10-34-550	FLEET MGMT SERVICES	112,000.00	112,000.00
100-500310-30040200	10-34-740	RECREATION REVENUE	535,000.00	530,000.00
100-500310-30040200	10-34-741	RECREATION FACILITY RENTAL	40,000.00	50,000.00
100-500316-30040200	10-34-742	BOWERY RESERVATION	23,000.00	23,000.00
100-500310-30040200	10-34-745	REC FEES - OTHER GOVERNMENTS	.00	.00
100-500310-30040200	10-34-746	RECREATION ALL STAR TOURNAMEN	10,000.00	3,500.00
100-500310-30040404	10-34-750	RECREATION CONCESSION	3,000.00	3,000.00
100-500310-30040200	10-34-751	RECREATION FIELD SIGNS	6,000.00	6,000.00
100-500304-30040200	10-34-770	FACILITIES MAINTENANCE	.00	.00
100-301700-30040406	10-34-810	CEMETERY LOT SALES	82,000.00	95,000.00
100-301700-30040400	10-34-830	BURIAL FEES	95,000.00	135,000.00
100-301700-30060000	10-34-900	MISCELLANEOUS CHARGES	25,000.00	25,000.00
Total CHARGES FOR SERVICES:			2,683,000.00	2,890,500.00
FINES AND FORFEITURES				
100-200400-30050000	10-35-110	COURT FINES	150,000.00	135,000.00
100-200400-30050000	10-35-120	KAYSVILLE YOUTH COURT	1,000.00	1,500.00
Total FINES AND FORFEITURES:			151,000.00	136,500.00
COMMUNITY EVENTS				
100-500306-30040400	10-36-010	JULY 4TH BREAKFAST	8,000.00	6,500.00
100-500306-30040400	10-36-011	JULY 4TH IDOL	.00	.00
100-500306-30040400	10-36-012	JULY 4TH FESTIVAL	3,000.00	1,800.00
100-500306-30040400	10-36-014	JULY 4TH FAMILY FESTIVAL DONAT	.00	.00
100-500306-30040400	10-36-015	JULY 4TH PARADE ENTRY FEES	2,000.00	1,500.00
100-500306-30040400	10-36-016	JULY 4TH BLOCK PARTY DONATIONS	5,500.00	.00
100-500306-30040400	10-36-020	JULY 4TH OTHER DONATIONS	3,000.00	1,500.00
100-500306-30040400	10-36-045	COLD CONES, COOL CARS	.00	.00
100-500306-30040400	10-36-057	CERT FEES	.00	.00
100-500306-30040400	10-36-064	COMMUNITY THEATRE	17,000.00	17,000.00
100-500306-30040400	10-36-065	GARDEN PLOTS	800.00	500.00
100-500306-30040400	10-36-068	DADDY/DAUGHTER DANCE	4,500.00	4,500.00
100-500306-30040400	10-36-070	ARTS IN THE PARK	.00	.00
100-500306-30040400	10-36-074	MOVIES IN THE PARK	.00	.00
100-500306-30040400	10-36-075	HEALTHY KAYSVILLE PROGRAM	.00	.00
100-500306-30040400	10-36-076	MONSTER MASH	.00	.00
100-500306-30040400	10-36-745	OTHER GOVERNMENTS	.00	.00
100-500306-30040400	10-36-752	JULY 24TH BOWMANS BREAKFAST	1,800.00	1,500.00
100-500306-30040400	10-36-900	MISCELLANEOUS CHARGES	.00	.00
100-500306-30060300	10-36-950	DONATIONS- PARKS & REC	2,000.00	2,000.00
Total COMMUNITY EVENTS:			47,600.00	36,800.00
MISCELLANEOUS				
100-100000-30060100	10-38-100	INTEREST EARNINGS	80,000.00	95,000.00
100-100000-30060200	10-38-150	INSURANCE DIVIDENDS & PREMIUMS	.00	.00
100-100000-30040600	10-38-210	RENT	18,000.00	18,000.00
100-100000-30070300	10-38-400	SALE OF FIXED ASSETS	.00	.00
100-100000-30040400	10-38-500	SALE OF MATERIAL AND SUPPLIES	25,000.00	25,000.00
100-100000-30040400	10-38-550	SCRAP METAL SALES	.00	.00
100-100000-30070300	10-38-600	SURPLUS PROPERTY SALES - TNT	.00	.00
100-100000-30060000	10-38-840	CERT FEES	.00	.00
100-100000-30060000	10-38-900	SUNDRY REVENUES	38,813.00	55,644.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
100-100000-30060000	10-38-990	Invoice Payments	.00	.00
100-100000-30060000	10-38-999	Credit Card- Zero	.00	.00
Total MISCELLANEOUS:			161,813.00	193,644.00
TRANSFERS - RESERVES - CONTRIB				
100-100000-30070300	10-39-100	GAIN ON SALE OF ASSET	.00	.00
100-100000-30010103	10-39-205	PAYMENTS IN LIEU - PROP. TAX	25,000.00	25,000.00
100-100000-30070100	10-39-210	TRANSFER CEMETERY PERPETUAL	.00	.00
100-100000-30010308	10-39-220	C - ROAD BALANCE - RESTRICTED	.00	.00
100-300500-30040403	10-39-850	STREET IMPROVEMENTS	.00	.00
100-301400-30040405	10-39-880	NON-RECIPROCAL UTILITY REVENUE	.00	.00
100-000000-22050000	10-39-975	Transfer-Capital Projects Fund	.00	412,200.00
100-000000-22050000	10-39-980	FUND BALANCE-TRANSFER	.00	65,000.00
100-000000-22050000	10-39-990	FUND BALANCE	408,868.00	363,400.00
	10-39-991	Fund Balance- Capital	620,000.00	.00
Total TRANSFERS - RESERVES - CONTRIB:			1,053,868.00	865,600.00
CITY COUNCIL				
100-100101-40010100	10-41-110	SALARIES - MAYOR AND COUNCIL	66,000.00	66,000.00
100-100101-40010200	10-41-130	EMPLOYEE BENEFITS	15,000.00	15,000.00
100-100101-40050400	10-41-210	BOOKS, SUB., MEMBERSHIPS	400.00	400.00
100-100101-40020900	10-41-230	TRAVEL	12,000.00	12,000.00
100-100101-40050100	10-41-240	OFFICE SUPPLIES AND EXPENSE	600.00	600.00
100-100101-40030400	10-41-280	TELEPHONE	2,500.00	2,500.00
100-100101-40020100	10-41-310	PROFESSIONAL & TECHNICAL	.00	.00
100-100101-40020900	10-41-330	EDUCATION AND TRAINING	11,500.00	11,500.00
100-100101-40020100	10-41-470	ASSOCIATIONS	25,500.00	25,500.00
100-100101-40050200	10-41-480	SPECIAL SUPPLIES	8,500.00	8,500.00
100-100101-40080400	10-41-490	CHAMBER	1,000.00	1,000.00
100-100101-40020300	10-41-510	INSURANCE	2,625.00	2,625.00
Total CITY COUNCIL:			145,625.00	145,625.00
CITY MANAGER				
100-100102-40010100	10-43-110	SALARIES AND WAGES	143,363.00	150,763.00
100-100102-40010200	10-43-130	EMPLOYEE BENEFITS	60,287.60	61,648.00
100-100102-40050400	10-43-210	BOOKS, SUB., AND MEMBERSHIPS	1,400.00	1,400.00
100-100102-40020900	10-43-230	TRAVEL	5,500.00	5,500.00
100-100102-40050100	10-43-240	OFFICE SUPPLIES AND EXPENSE	250.00	250.00
100-100102-40050800	10-43-250	EQUIP. SUPPLIES AND MNT.	1,500.00	1,500.00
100-100102-40030400	10-43-280	TELEPHONE	500.00	500.00
100-100102-40020100	10-43-310	PROFESSIONAL AND TECHNICAL	.00	.00
100-100102-40020900	10-43-330	EDUCATION AND TRAINING	6,500.00	6,500.00
100-100102-40050200	10-43-480	SPECIAL DEPARTMENT SUPPLIES	350.00	350.00
100-100102-40020300	10-43-510	INSURANCE AND SURETY BONDS	2,625.00	2,625.00
100-100102-40050800	10-43-740	EQUIPMENT	.00	.00
Total CITY MANAGER:			222,275.60	231,036.00
ADMINISTRATIVE SERVICES				
100-101001-40010100	10-45-110	SALARIES AND WAGES	496,300.00	577,763.00
100-101001-40010102	10-45-120	WAGES - PART TIME	30,000.00	10,000.00
100-101001-40010200	10-45-130	EMPLOYEE BENEFITS	292,222.70	331,856.00
100-101001-40010200	10-45-131	WELLNESS- ZERO OUT WITH ALLOCA	.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
100-101001-40010200	10-45-150	EMPLOYEE APPRECIATION ALLOWAN	3,500.00	3,500.00
100-101001-40050400	10-45-210	BOOKS, SUB. AND MEMBERSHIPS	1,500.00	1,500.00
100-101001-40020400	10-45-220	PUBLIC NOTICES	3,500.00	3,500.00
100-101001-40020900	10-45-230	TRAVEL	1,500.00	1,500.00
100-101001-40050100	10-45-240	OFFICE SUPPLIES AND EXPENSE	50,000.00	50,000.00
100-101001-40050800	10-45-250	EQUIPMENT SUPPLIES, EXPENSE	48,000.00	48,000.00
100-101001-40030400	10-45-280	TELEPHONE	6,000.00	6,000.00
100-101001-40020100	10-45-310	PROFESSIONAL TECHNICAL	22,000.00	22,000.00
100-101001-40020100	10-45-320	PROFESSIONAL SERVICES	.00	.00
100-101001-40020900	10-45-330	EDUCATION AND TRAINING	2,500.00	2,500.00
100-101001-40020400	10-45-460	CITY NEWS LETTER	18,000.00	18,000.00
100-101001-40050100	10-45-480	SPECIAL SUPPLIES	12,000.00	12,000.00
100-101001-40020300	10-45-510	INSURANCE / BONDS	10,500.00	10,500.00
100-101001-40020700	10-45-520	COLLECTION COSTS	.00	.00
100-101001-40020100	10-45-650	CASELLE SUPPORT & CLARITY UPGR	15,500.00	17,000.00
100-100100-40080500	10-45-740	EQUIPMENT PURCHASES	6,000.00	6,000.00
Total ADMINISTRATIVE SERVICES:			1,019,022.70	1,121,619.00
INFORMATION SERVICES				
100-101200-40010100	10-47-110	SALARIES AND WAGES	310,886.00	320,437.00
100-101200-40010102	10-47-120	WAGES - PART TIME	7,500.00	7,500.00
100-101200-40010200	10-47-130	EMPLOYEE BENEFITS	163,917.72	165,709.00
100-101200-40050400	10-47-210	BOOKS, SUB., MEMBERSHIPS	500.00	500.00
100-101200-40020900	10-47-230	TRAVEL	1,500.00	1,500.00
100-101200-40050100	10-47-240	OFFICE SUPPLIES AND EXPENSE	2,500.00	3,000.00
100-101200-40050800	10-47-250	EQUIP. SUPPLIES AND MNT.	3,500.00	3,500.00
100-101200-40030400	10-47-280	TELEPHONE	3,000.00	4,000.00
100-101200-40020100	10-47-310	PROFESSIONAL & TECHNICAL	10,000.00	12,000.00
100-101200-40020900	10-47-330	EDUCATION AND TRAINING	8,000.00	10,000.00
100-101200-40050200	10-47-480	SPECIAL SUPPLIES	13,200.00	13,200.00
100-101200-40050800	10-47-485	GIS SOFTWARE LICENSING	18,500.00	18,500.00
100-101200-40050800	10-47-486	IS SOFTWARE LICENSING	64,100.00	72,000.00
100-101200-40050800	10-47-487	HYLAND ONBASE	.00	37,000.00
100-101200-40020100	10-47-488	WEBSITE UPDATE	.00	7,000.00
100-101200-40020300	10-47-510	INSURANCE	3,000.00	3,000.00
100-101200-40020100	10-47-650	AERIAL PHOTOGRAPHY	.00	.00
100-101200-40050800	10-47-740	GIS EQUIPMENT	4,000.00	4,000.00
100-101200-40050800	10-47-741	IS EQUIPMENT	60,910.00	60,910.00
100-101200-40050800	10-47-745	PC EQUIPMENT	45,000.00	50,000.00
Total INFORMATION SERVICES:			720,013.72	793,756.00
LEGAL SERVICES				
100-100300-40010100	10-48-110	LEGAL WAGES	170,481.00	233,173.00
100-100300-40010100	10-48-120	WAGES-PART TIME	45,000.00	45,000.00
100-100300-40010200	10-48-130	LEGAL BENEFITS	92,436.56	122,234.00
100-100300-40050400	10-48-210	BOOKS, SUBS & MEMBERSHSIPS	2,000.00	12,500.00
100-100300-40020900	10-48-230	TRAVEL	4,000.00	4,000.00
100-100300-40050100	10-48-240	OFFICE AND SUPPLIES EXPENSE	1,000.00	2,000.00
100-100300-40050800	10-48-250	EQUIP. SUPPLIES AND MNT	.00	.00
100-100300-40030400	10-48-270	UTILITIES	.00	.00
100-100300-40030400	10-48-280	TELEPHONE	1,000.00	2,000.00
100-100300-40020103	10-48-310	ADMINISTRATION	.00	.00
100-100300-40020103	10-48-315	OUTSIDE LEGAL SERVICES	5,000.00	5,000.00
100-100300-40020103	10-48-320	CLAIMS	.00	.00

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100-100300-40020103	10-48-330	EDUCATION AND TRAINING	4,500.00	5,000.00
100-100300-40020103	10-48-340	PROSECUTION	10,000.00	10,000.00
100-100300-40050200	10-48-480	SPECIAL SUPPLIES	.00	.00
100-100300-40020300	10-48-510	INSURANCE	2,500.00	.00
100-100300-40050800	10-48-740	EQUIPMENT PURCHASES	.00	.00
Total LEGAL SERVICES:			337,917.56	440,907.00
GENERAL GOVERNMENT BUILDINGS				
100-101400-40000000	10-50-110	SALARIES AND WAGES	38,162.00	37,589.00
100-101400-40010102	10-50-120	SALARIES AND WAGES PART TIME	1,200.00	1,200.00
100-101400-40010200	10-50-130	EMPLOYEE BENEFITS	18,176.16	21,056.00
100-101400-40050400	10-50-210	BOOKS, SUB., AND MEMBERSHIPS	.00	100.00
100-101400-40020900	10-50-230	TRAVEL	.00	.00
100-101400-40050100	10-50-240	OFFICE AND SUPPLIES EXPENSE	200.00	500.00
100-101400-40050800	10-50-250	EQUIP. SUPPLIES AND MNT.	2,500.00	3,500.00
100-101400-40050601	10-50-260	BLDGS. & GROUND SUP. & MNT.	14,000.00	22,000.00
100-101400-40030000	10-50-270	UTILITIES	6,000.00	6,500.00
100-101400-40030400	10-50-280	TELEPHONE	.00	.00
100-101400-40020100	10-50-310	PROFESSIONAL & TECHNICAL SERVI	25,000.00	28,000.00
100-101400-40020900	10-50-330	EDUCATION AND TRAINING	100.00	100.00
100-101400-40050602	10-50-480	SPECIAL BUILDING SUPPLIES	18,000.00	30,000.00
100-101400-40020300	10-50-510	INSURANCE	11,250.00	11,250.00
100-101400-40021200	10-50-560	EQUIPMENT RENTAL	500.00	500.00
100-101400-40050100	10-50-620	MISCELLANEOUS SERVICES	54,000.00	58,000.00
100-101400-40080100	10-50-710	CAPITAL OUTLAY - LAND	.00	.00
100-101400-40080300	10-50-730	CAPITAL OUTLAY - IMPROVEMENTS	15,000.00	35,000.00
100-101400-40080000	10-50-750	SPECIAL PROJECTS	.00	.00
Total GENERAL GOVERNMENT BUILDINGS:			204,088.16	255,295.00
ELECTIONS				
100-100900-40020400	10-51-220	ELECTION NOTICES	.00	.00
100-100900-40050100	10-51-480	SPECIAL SUPPLIES	.00	50,000.00
100-100900-40020100	10-51-620	MISCELLANEOUS SERVICES JUDGES	.00	.00
Total ELECTIONS:			.00	50,000.00
PLANNING & ZONING				
100-101300-40010100	10-52-110	SALARIES AND WAGES	234,779.00	277,254.00
100-101300-40010102	10-52-120	WAGES - PART TIME	.00	.00
100-101300-40010200	10-52-130	EMPLOYEE BENEFITS	133,298.43	159,211.00
100-101300-40010200	10-52-140	OTHER BENEFITS	.00	.00
100-101300-40010200	10-52-150	EMPLOYEE APPRECIATION ALLOWAN	2,400.00	2,400.00
100-101300-40050800	10-52-210	BOOKS, SUB., AND MEMBERSHIPS	1,000.00	1,000.00
100-101300-40020400	10-52-220	PUBLIC NOTICES	500.00	500.00
100-101300-40020900	10-52-230	TRAVEL	4,000.00	5,000.00
100-101300-40050100	10-52-240	OFFICE SUPPLIES AND EXPENSE	4,500.00	4,500.00
100-101300-40050800	10-52-250	EQUIP. SUPPLIES AND MNT.	4,000.00	5,000.00
100-101300-40030400	10-52-280	TELEPHONE	3,500.00	3,500.00
100-101300-40020100	10-52-310	PROFESSIONAL & TECHNICAL	25,000.00	10,000.00
100-101300-40020100	10-52-320	PLAT RECORDING FEES	2,000.00	2,000.00
100-101300-40020900	10-52-330	EDUCATION AND TRAINING	3,500.00	4,000.00
100-101300-40050200	10-52-480	SPECIAL SUPPLIES	7,500.00	7,500.00
100-101300-40020300	10-52-510	INSURANCE	2,625.00	3,000.00
100-101300-40021000	10-52-581	Business License Website Fees	.00	4,000.00

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100-101300-40050800	10-52-740	EQUIPMENT	3,000.00	3,000.00
Total PLANNING & ZONING:			431,602.43	491,865.00
POLICE DEPARTMENT				
100-200400-40010100	10-54-110	SALARIES AND WAGES	2,394,019.10	2,558,263.00
100-200400-40010100	10-54-112	ALCOHOL WAGES	.00	.00
100-200400-40010100	10-54-114	JR HIGH WAGES	.00	.00
100-200400-40010102	10-54-120	SALARIES AND WAGES - TEMP.	130,000.00	130,000.00
100-200400-40010200	10-54-130	EMPLOYEE BENEFITS	1,778,165.27	1,828,542.00
100-200400-40010200	10-54-132	ALCOHOL BENEFITS	.00	.00
100-200400-40010200	10-54-134	JR HIGH BENEFITS	.00	.00
100-200400-40010200	10-54-140	OTHER BENEFITS	18,000.00	18,000.00
100-200400-40010200	10-54-150	EMPLOYEE APPRECIATION ALLOWAN	12,600.00	12,600.00
100-200400-40050400	10-54-210	BOOKS, SUB., AND MEMBERSHIPS	6,000.00	6,000.00
100-200400-40020400	10-54-220	PUBLIC NOTICES	1,000.00	1,000.00
100-200400-40020900	10-54-230	TRAVEL	24,000.00	25,000.00
100-200400-40050100	10-54-240	OFFICE SUPPLIES AND EXPENSE	13,000.00	13,000.00
100-200400-40050200	10-54-250	EQUIP. SUPPLIES AND MNT.	110,000.00	110,000.00
100-200400-40050601	10-54-260	BLDGS. & GROUND SUP. & MNT.	19,000.00	21,000.00
100-200400-40030000	10-54-270	UTILITIES	10,000.00	8,000.00
100-200400-40030400	10-54-280	TELEPHONE	30,000.00	36,000.00
100-200400-40020100	10-54-282	MDT - MOBILE DATA TRANSFER	18,000.00	18,000.00
100-200400-40020100	10-54-310	PROFESSIONAL AND TECHNICAL	20,000.00	27,000.00
100-200400-40020900	10-54-330	EDUCATION AND TRAINING	30,000.00	35,000.00
100-200400-40050200	10-54-440	EXPENDITURES - LIQUOR FUNDS	18,000.00	18,000.00
100-200400-40020100	10-54-450	UCAN SERVICE	3,850.00	.00
100-200400-40020100	10-54-452	SCHOOL RESOURCE OFFICER	8,500.00	8,500.00
100-200400-40020100	10-54-455	DISPATCH SERVICES	70,000.00	79,968.00
100-200400-40050200	10-54-460	NEW UNIFORMS	6,000.00	10,000.00
100-200400-40050200	10-54-465	UNIFORMS REIMBURSEMENTS	39,600.00	39,600.00
100-200400-40050200	10-54-470	COMPUTER SUPPLIES AND EXP.	10,000.00	10,000.00
100-200400-40020100	10-54-475	COMPUTER CONTRACT SERVICES	65,000.00	67,000.00
100-200400-40050800	10-54-480	SPECIAL DEPARTMENT SUPPLIES	65,000.00	75,000.00
100-200400-40020100	10-54-498	SECURITY CONTRACTS	.00	.00
100-200400-40020300	10-54-510	INSURANCE	55,000.00	60,000.00
100-200400-40050800	10-54-650	NEW OFFICER EQUIPMENT	.00	.00
100-200400-40050601	10-54-730	CAPITAL OUTLAY - IMPROVEMENTS	.00	.00
100-200400-40080500	10-54-740	CAPITAL OUTLAY - EQUIPMENT	275,030.00	291,685.00
100-200400-40080500	10-54-741	DIGITAL RADIOS	.00	.00
100-200400-40050601	10-54-750	SPECIAL PROJECT - PORTABLE	.00	.00
Total POLICE DEPARTMENT:			5,229,764.37	5,507,158.00
POLICE DEPARTMENT-CONTRACT				
100-200400-40010100	10-55-112	Alcohol Wages	.00	.00
100-200400-40010100	10-55-113	VFAST	.00	.00
100-200400-40010100	10-55-114	Jr High Wages	.00	.00
100-200400-40010100	10-55-115	Boondocks	.00	.00
100-200400-40010100	10-55-116	High School Wages	.00	.00
100-200400-40010100	10-55-117	DUI/ Alcohol	.00	.00
100-200400-40010100	10-55-118	Metro	.00	.00
100-200400-40010200	10-55-132	Alcohol Benefits	.00	.00
100-200400-40010200	10-55-134	Jr High Benefits	.00	.00
100-200400-40010200	10-55-135	Boondocks- Benefits	.00	.00
100-200400-40010200	10-55-136	High School Benefits	.00	.00

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100-200400-40010200	10-55-137	DUI/ Alcohol Benefits	.00	.00
100-200400-40010200	10-55-138	METRO-Benefits	.00	.00
100-200400-40010200	10-55-400	METRO NARCOTICS STRIKE FORCE	.00	.00
100-200400-40010200	10-55-450	STATE AND FEDERAL GRANTS	.00	.00
Total POLICE DEPARTMENT-CONTRACT:			.00	.00
FIRE DEPARTMENT				
100-200900-40010100	10-57-110	SALARIES AND WAGES	648,472.00	636,962.00
100-200900-40010102	10-57-120	SALARIES AND WAGES - TEMPORAR	.00	.00
100-200900-40010102	10-57-125	ON CALL FIRE FRIGHTERS WAGES	105,000.00	159,408.00
100-200900-40010200	10-57-130	EMPLOYEE BENEFITS	438,148.84	407,751.00
100-200900-40010200	10-57-135	ON CALL FIRE FRIGHTERS BENEFIT	8,500.00	16,180.00
100-200900-40010200	10-57-150	EMPLOYEE APPRECIATION ALLOWAN	5,000.00	6,800.00
100-200900-40050400	10-57-210	BOOKS, SUB., AND MEMBERSHIPS	13,000.00	25,000.00
100-200900-40050200	10-57-220	FIRE PREVENTION	2,500.00	2,500.00
100-200900-40020900	10-57-230	TRAVEL	2,500.00	2,500.00
100-200900-40050100	10-57-240	OFFICE SUPPLIES	6,000.00	12,570.00
100-200900-40050800	10-57-250	EQUIP. SUPPLIES AND MNT.	40,000.00	62,000.00
100-200900-40050601	10-57-260	BLDGS. & GROUND SUP. & MNT.	20,000.00	33,000.00
100-200900-40030000	10-57-270	UTILITIES	8,000.00	8,000.00
100-200900-40030400	10-57-280	TELEPHONE	8,000.00	8,000.00
100-200900-40020100	10-57-310	PROFESSIONAL & TECHNICAL	6,000.00	6,000.00
100-200900-40010100	10-57-320	VOLUNTEER SERVICES	.00	.00
100-200900-40020900	10-57-330	EDUCATION AND TRAINING	25,000.00	25,000.00
100-200900-40020900	10-57-335	PHYSICAL EXAMS	5,000.00	5,000.00
100-200900-40020900	10-57-340	HEALTH & WELLNESS	5,710.00	6,320.00
100-200900-40030400	10-57-450	PAGERS	.00	.00
100-200900-40020100	10-57-455	DISPATCH SERVICES	49,000.00	51,660.00
100-200900-40020100	10-57-460	UCAN SERVICE	5,000.00	45,000.00
100-200900-40020100	10-57-465	UNIFORMS ALLOWANCE	25,000.00	25,000.00
100-200900-40050800	10-57-480	SPECIAL DEPARTMENT SUPPLIES	55,000.00	55,000.00
100-200900-40050800	10-57-481	SPECIAL DEPT SUPPLIES GRANT	.00	.00
100-200900-40050800	10-57-490	HAZ MAT SUPPLIES	.00	.00
100-200900-40020300	10-57-510	INSURANCE	21,600.00	21,600.00
100-200900-40060100	10-57-520	HOMELAND SECURITY GRANT	.00	30,000.00
100-200900-40080500	10-57-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00
100-200900-40080500	10-57-741	CAPITAL EQUIPMENT - LEASE	.00	.00
100-200900-40080500	10-57-742	DIGITAL RADIOS	.00	.00
100-200900-40080500	10-57-743	THERMAL IMAGE CAMERAS	.00	.00
Total FIRE DEPARTMENT:			1,502,430.84	1,651,251.00
CODE ENFORCEMENT				
100-101701-40010100	10-58-110	SALARIES AND WAGES	292,541.00	291,715.00
100-101701-40010102	10-58-120	WAGES PART TIME	15,000.00	15,000.00
100-101701-40010200	10-58-130	EMPLOYEE BENEFITS	178,020.55	175,989.00
100-101701-40050400	10-58-210	BOOKS, SUB., AND MEMBERSHIPS	4,000.00	4,000.00
100-101701-40020900	10-58-230	TRAVEL	4,000.00	4,000.00
100-101701-40050100	10-58-240	OFFICE SUPPLIES AND EXPENSE	3,500.00	3,500.00
100-101701-40050800	10-58-250	EQUIP. SUPPLIES AND MNT.	5,000.00	5,000.00
100-101701-40030400	10-58-280	TELEPHONE	5,500.00	5,500.00
100-101701-40020100	10-58-310	PROFESSIONAL & TECHNICAL	25,000.00	25,000.00
100-101701-40020900	10-58-330	EDUCATION AND TRAINING	5,000.00	5,000.00
100-101701-40050800	10-58-480	SPECIAL DEPARTMENT SUPPLIES	5,000.00	5,000.00
100-101701-40020300	10-58-510	INSURANCE	1,875.00	2,000.00

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100-101701-40020100	10-58-610	CONTRACT SERVICES	4,000.00	4,000.00
100-101701-40080500	10-58-740	CAPITAL OUTLAY - EQUIPMENT	3,000.00	3,000.00
Total CODE ENFORCEMENT:			551,436.55	548,704.00
FLEET MAINTENANCE				
100-101500-40010100	10-59-110	SALARIES AND WAGES	131,475.00	135,048.00
100-101500-40010102	10-59-120	WAGES - PART TIME	15,000.00	15,000.00
100-101500-40010200	10-59-130	BENEFITS	75,482.64	75,651.00
100-101500-40050400	10-59-210	BOOKS, SUB., AND MEMBERSHIPS	1,500.00	1,500.00
100-101500-40020900	10-59-230	TRAVEL EXPENSE	500.00	500.00
100-101500-40050100	10-59-240	OFFICE SUPPLIES AND EXPENSE	500.00	500.00
100-101500-40050800	10-59-250	EQUIP. SUPPLIES AND MNT.	32,000.00	32,000.00
100-101500-40050601	10-59-260	BLDGS. & GROUND SUP. & MNT.	500.00	500.00
100-101500-40030000	10-59-270	UTILITIES	2,500.00	2,500.00
100-101500-40030400	10-59-280	TELEPHONE	1,800.00	1,800.00
100-101500-40020100	10-59-310	PROFESSIONAL SERVICES	500.00	500.00
100-101500-40020900	10-59-330	EDUCATION AND TRAINING	800.00	800.00
100-101500-40050800	10-59-480	SPECIAL SUPPLIES	35,000.00	35,000.00
100-101500-40020300	10-59-510	INSURANCE	3,750.00	3,750.00
100-101500-40021200	10-59-560	EQUIPMENT RENTAL	1,000.00	1,000.00
100-101500-40050200	10-59-620	MISCELLANEOUS SERVICES	4,500.00	4,500.00
100-101500-40080500	10-59-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00
Total FLEET MAINTENANCE:			306,807.64	310,549.00
CLASS "C" ROADS				
100-300500-40080300	10-61-730	IMPROVEMENTS MISC. PROJECTS	.00	.00
100-300500-40080300	10-61-735	STREET MAINTENANCE	.00	.00
100-300500-40080300	10-61-750	ANGEL AND 200 NORTH STREET	.00	.00
100-300500-40080300	10-61-753	50 WEST AND MAIN STREET	.00	.00
100-300500-40080300	10-61-758	SLURRY SEAL PROJECT	.00	.00
100-300500-40080300	10-61-759	LAURELWOOD REALIGN	.00	.00
100-300500-40080300	10-61-830	STREET IMPROVEMENTS	.00	.00
100-300500-40080300	10-61-850	SHEPHERD AND SUNSET (DESIGN)	.00	.00
100-300500-40080300	10-61-865	300 WEST & MAIN UDOT FR199	.00	.00
Total CLASS "C" ROADS:			.00	.00
PUBLIC WORKS				
100-300500-40010100	10-66-110	SALARIES AND WAGES	457,969.00	503,331.00
100-300500-40010102	10-66-120	WAGES - PART TIME	15,500.00	9,639.00
100-300500-40010200	10-66-130	EMPLOYEE BENEFITS	242,981.87	270,590.00
100-300500-40020400	10-66-220	PUBLIC NOTICES	.00	800.00
100-300500-40020900	10-66-230	TRAVEL	1,000.00	1,000.00
100-300500-40050100	10-66-240	OFFICE SUPPLIES AND EXPENSE	10,000.00	10,000.00
100-300500-40050100	10-66-241	COMPUTER, DEVICES & SOFTWARE	.00	.00
100-300500-40050800	10-66-250	EQUIP. SUPPLIES AND MNT.	46,000.00	48,000.00
100-300500-40050800	10-66-251	HEAVY TRUCKS- SUPPLIES & MNT	.00	.00
100-300500-40050800	10-66-252	LIGHT VEHICLES- SUPPLIES & MNT	.00	.00
100-300500-40050800	10-66-253	HEAVY EQUIP- SUPPLIES & MNT	.00	.00
100-300500-40050601	10-66-260	BLDGS. & GROUND SUP. & MNT.	1,000.00	1,000.00
100-300500-40030000	10-66-270	UTILITIES	2,000.00	1,000.00
100-300500-40030400	10-66-280	TELEPHONE	8,000.00	11,000.00
100-300500-40020100	10-66-310	PROFESSIONAL & TECHNICAL	32,000.00	32,000.00
100-300500-40020100	10-66-311	STREET CAPITAL FACILITIES PLAN	.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
100-300500-40020100	10-66-320	PROF. AND TECH - FIELD	.00	.00
100-300500-40020900	10-66-330	EDUCATION AND TRAINING	3,000.00	3,000.00
100-300500-40050800	10-66-480	SPECIAL DEPARTMENT SUPPLIES	32,000.00	30,000.00
100-300500-40050200	10-66-481	STREET SIGNS - PUBLIC WORKS	25,000.00	25,000.00
100-300500-40050503	10-66-482	SALT - SNOWPLOWING	85,000.00	40,000.00
100-300500-40050800	10-66-483	SMALL TOOLS- SPECIAL DEPT SUPP	.00	.00
100-300500-40050800	10-66-484	PPE & CLOTHING- SPECIAL DEPT S	.00	.00
100-300500-40050800	10-66-485	BARRICADE RENTAL- SPECIAL DEPT	.00	.00
100-300500-40050503	10-66-486	SNOW REMOVAL SUPPORT & EQUIP	.00	.00
100-300500-40020300	10-66-510	INSURANCE	23,000.00	23,000.00
100-300500-40021200	10-66-560	EQUIPMENT RENTAL	6,500.00	8,000.00
100-300500-40050200	10-66-620	MISCELLANEOUS SERVICES	.00	.00
100-300500-40080100	10-66-736	Special Project	27,000.00	.00
	10-66-737	Signal Upgrades 200 N	65,000.00	.00
100-300500-40080500	10-66-740	CAPITAL OUTLAY EQUIPMENT	.00	.00
100-300500-40080300	10-66-751	SIDEWALK	35,000.00	20,000.00
100-300500-40080300	10-66-755	SALT STORAGE	.00	.00
100-300500-40080300	10-66-757	CAPITAL PROJECT	.00	.00
100-300500-40080300	10-66-758	CAPITAL PROJECT	.00	65,000.00
Total PUBLIC WORKS:			1,117,950.87	1,102,360.00
PARKS				
100-500300-40010100	10-70-110	SALARIES AND WAGES	236,500.00	370,297.00
100-500300-40010102	10-70-120	WAGES - PART TIME	255,480.00	208,600.00
100-500300-40010200	10-70-130	EMPLOYEE BENEFITS	172,879.17	228,595.00
100-500300-40010200	10-70-150	EMPLOYEE APPRECIATION ALLOWAN	3,000.00	3,000.00
100-500300-40050400	10-70-210	BOOKS, SUB., AND MEMBERSHIPS	1,200.00	1,200.00
100-500300-40020900	10-70-230	TRAVEL	4,200.00	4,500.00
100-500300-40050100	10-70-240	OFFICE SUPPLIES AND EXPENSE	3,800.00	3,800.00
100-500300-40050800	10-70-250	EQUIP. SUPPLIES AND MNT.	48,000.00	48,000.00
100-500300-40050601	10-70-260	BLDGS. & GROUND SUP. & MNT.	6,800.00	7,000.00
100-500300-40030000	10-70-270	UTILITIES	3,500.00	3,500.00
100-500300-40030400	10-70-280	TELEPHONE	3,500.00	5,500.00
100-500300-40020100	10-70-310	PROFESSIONAL & TECHNICAL	10,000.00	10,000.00
100-500300-40020900	10-70-330	EDUCATION AND TRAINING	3,500.00	3,500.00
100-500300-40050800	10-70-480	SPECIAL DEPARTMENT SUPPLIES	164,000.00	177,000.00
100-500300-40050800	10-70-485	ASPHALT REPAIR & MAINTENANCE	20,000.00	20,000.00
100-500300-40050800	10-70-486	CONCRETE REPAIR & MAINTENANCE	.00	20,000.00
100-500300-40050200	10-70-490	ARBOR CARE	8,000.00	10,000.00
100-500300-40020300	10-70-510	INSURANCE	7,500.00	7,500.00
100-500300-40021200	10-70-560	EQUIPMENT RENTAL	5,500.00	12,100.00
100-500300-40050200	10-70-620	MISCELLANEOUS SERVICES	500.00	500.00
100-500305-40050602	10-70-640	HOLIDAY LIGHTING	6,000.00	6,000.00
100-500300-40080200	10-70-730	CAPITAL IMPROVEMENTS	10,000.00	140,000.00
100-500300-40080200	10-70-731	Capital Projects- Additional	500,000.00	.00
100-500300-40080500	10-70-740	CAPITAL OUTLAY - EQUIPMENT	22,000.00	43,500.00
100-500300-40080500	10-70-781	SPECIAL PROJECT- DESERET DRIVE	.00	15,000.00
Total PARKS:			1,495,859.17	1,349,092.00
RECREATION				
100-500310-40010100	10-74-110	SALARIES AND WAGES	205,750.00	247,935.00
100-500310-40010102	10-74-120	WAGES - PART TIME	205,000.00	177,012.00
100-500310-40010200	10-74-130	EMPLOYEE BENEFITS	143,936.63	164,047.00
100-500310-40010200	10-74-150	EMPLOYEE APPRECIATION ALLOWAN	2,000.00	2,000.00

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100-500310-40050400	10-74-210	BOOKS, SUB., AND MEMBERSHIPS	1,400.00	1,400.00
100-500310-40020900	10-74-230	TRAVEL	4,500.00	3,800.00
100-500310-40050100	10-74-240	OFFICE SUPPLIES AND EXPENSE	8,100.00	13,000.00
100-500310-40050800	10-74-250	EQUIP. SUPPLIES AND MNT.	1,000.00	1,000.00
100-500310-40050100	10-74-255	COMMUNITY EVENTS SUPPLIES	.00	.00
100-500310-40050100	10-74-258	COMMUNITY EVENTS PROMOTIONS	.00	.00
100-500310-40050601	10-74-260	BLDGS. & GROUND SUP. & MNT.	.00	.00
100-500310-40030000	10-74-270	UTILITIES	4,000.00	2,900.00
100-500310-40030400	10-74-280	TELEPHONE	6,200.00	5,000.00
100-500310-40020100	10-74-310	PROFESSIONAL & TECHNICAL	6,000.00	6,500.00
100-500310-40020900	10-74-330	EDUCATION AND TRAINING	2,400.00	2,400.00
100-500310-40050200	10-74-480	SPECIAL DEPARTMENT SUPPLIES	236,000.00	236,000.00
100-500310-40050200	10-74-490	CONCESSION SUPPLIES	600.00	600.00
100-500310-40020300	10-74-510	INSURANCE	6,000.00	6,000.00
100-500310-40021100	10-74-560	FACILITIES RENTAL	1,000.00	1,000.00
100-500310-40050200	10-74-620	MISCELLANEOUS SERVICES	128,000.00	128,000.00
100-500310-40050200	10-74-650	ALL STAR PROGRAM	10,000.00	10,000.00
100-500310-40080300	10-74-730	CAPITAL OUTLAY - IMPROVEMENTS	.00	.00
100-500310-40080501	10-74-740	EQUIPMENT	.00	.00
100-500310-40080500	10-74-750	SPECIAL PROJECTS	.00	.00
Total RECREATION:			971,886.63	1,008,594.00
COMMUNITY EVENTS				
100-500305-40050200	10-76-010	JULY 4TH BREAKFAST	6,000.00	5,000.00
100-500305-40050200	10-76-011	JULY 4TH IDOL	.00	.00
100-500305-40050200	10-76-012	JULY 4TH FESTIVAL	18,000.00	18,000.00
100-500305-40050200	10-76-014	JULY 4TH DEVOTIONAL	500.00	500.00
100-500305-40050200	10-76-015	JULY 4TH PARADE	5,500.00	6,000.00
100-500305-40050000	10-76-016	JULY 4TH BLOCK PARTY	12,000.00	1,500.00
100-500305-40050000	10-76-017	JULY 4TH THANK YOU DINNER	.00	.00
100-500305-40050000	10-76-018	JULY 4TH PARADE WET	1,000.00	500.00
100-500305-40050200	10-76-020	FIRE WORKS	32,000.00	33,000.00
100-500305-40050200	10-76-021	PROTECTIVE TARPS 4TH OF JULY	.00	.00
100-500305-40050200	10-76-028	Community Events Promotions	4,000.00	4,000.00
100-500305-40050200	10-76-030	COMMUNITY REPRESENTATIVES	1,200.00	1,200.00
100-500305-40050200	10-76-040	EASTER EGG HUNT	2,500.00	3,000.00
100-500305-40050200	10-76-045	COLD CONES AND COOL CARS	500.00	200.00
100-500305-40050200	10-76-050	MOUNTAIN STAR	500.00	500.00
100-500305-40050200	10-76-051	TRI-CITY TRACK MEET	.00	.00
100-500305-40050200	10-76-052	KAYSVILLE YOUTH COURT	2,500.00	2,500.00
100-500305-40050200	10-76-054	CANCER SOCIETY RELAY FOR LIFE	.00	.00
100-500305-40050200	10-76-055	YOUTH CITY COUNCIL	1,000.00	1,000.00
100-500305-40050200	10-76-056	PARKINSONS BIKE RALLY	300.00	.00
100-500305-40050200	10-76-057	CERT PROGRAM	3,000.00	3,000.00
100-500305-40050200	10-76-058	CHRISTMAS LIGHTS/PARADE	1,000.00	1,000.00
100-500305-40050200	10-76-059	ARBOR DAY PLANTING	2,200.00	2,500.00
100-500305-40050200	10-76-060	NEW YEAR'S EVE CELEBRATION	.00	.00
100-500305-40050200	10-76-061	VETERANS DAY CELEBRATION	2,000.00	2,000.00
100-500305-40050200	10-76-062	VETERANS FLAG PLACEMENT	200.00	200.00
100-500305-40050200	10-76-063	MEMORIAL DAY PROGRAM	1,000.00	1,000.00
100-500305-40050200	10-76-064	COMMUNITY THEATRE	21,000.00	28,000.00
100-500305-40050200	10-76-065	YARDS AND GARDENS	1,000.00	1,000.00
100-500305-40050200	10-76-068	DADDY / DAUGHTER DANCE	3,700.00	4,000.00
100-500305-40050200	10-76-070	ARTS IN THE PARK	.00	.00
100-500305-40050200	10-76-072	TRAILS DAY	.00	.00

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100-500305-40050200	10-76-074	MOVIES IN THE PARK	2,300.00	2,300.00
100-500305-40050200	10-76-075	HEALTHY KAYSVILLE PROGRAM	.00	.00
100-500305-40050200	10-76-076	MONSTER MASH	.00	.00
100-500305-40050200	10-76-081	Sesquesentinial Kaysville	.00	.00
100-500305-40010100	10-76-110	SALARIES & WAGES	33,046.00	30,110.00
100-500305-40050200	10-76-111	NEW YEARS BINGO	.00	.00
100-500305-40050200	10-76-112	NEW YEARS CARNIVAL	.00	.00
100-500305-40050200	10-76-113	NEW YEARS FOOD SERVICE	.00	.00
100-500305-40050200	10-76-114	NEW YEARS MUSIC/ ENTER	.00	.00
100-500305-40050200	10-76-115	NEW YEARS STORY HOUR	.00	.00
100-500305-40050200	10-76-120	SALARIES & WAGES PART TIME	17,400.00	4,000.00
100-500305-40050200	10-76-130	EMPLOYEE BENEFITS	18,804.28	16,866.00
100-500305-40050200	10-76-150	VOLUNTEER APPRECIATION DINNER	1,000.00	750.00
100-500305-40020100	10-76-215	LICENSE FEES	900.00	900.00
100-500305-40050200	10-76-250	EQUIP. SUPPLIES AND MNT.	3,000.00	2,500.00
100-500305-40050200	10-76-330	EDUCATION AND TRAINING	300.00	300.00
100-500305-40050200	10-76-400	HEALTHY KAYSVILLE	.00	.00
100-500305-40050200	10-76-740	CAPITAL OUTLAY- EQUIPMENT	.00	.00
100-500305-40050200	10-76-752	JULY 24TH BOWMAN'S BREAKFAST	300.00	300.00
100-500305-40050200	10-76-999	BUDGET AMENDMENT	.00	.00
Total COMMUNITY EVENTS:			199,650.28	177,626.00
CEMETERY				
100-301700-40010100	10-77-110	SALARIES AND WAGES	82,698.00	90,318.00
100-301700-40010102	10-77-120	WAGES - PART TIME	70,000.00	80,350.00
100-301700-40010200	10-77-130	EMPLOYEE BENEFITS	55,409.48	58,748.00
100-301700-40010200	10-77-150	EMPLOYEE APPRECIATION ALLOWAN	500.00	700.00
100-301700-40050400	10-77-210	BOOKS, SUB., AND MEMBERSHIPS	100.00	250.00
100-301700-40020400	10-77-220	PUBLIC NOTICES	.00	.00
100-301700-40020900	10-77-230	TRAVEL	600.00	600.00
100-301700-40050100	10-77-240	OFFICE SUPPLIES AND EXPENSE	1,500.00	5,500.00
100-301700-40050800	10-77-250	EQUIP. SUPPLIES AND MNT.	13,000.00	19,700.00
100-301700-40050601	10-77-260	BUILDING, GROUNDS MAINTENANCE	1,500.00	2,000.00
100-301700-40030000	10-77-270	UTILITIES	1,000.00	1,000.00
100-301700-40030400	10-77-280	TELEPHONE	800.00	1,000.00
100-301700-40020100	10-77-310	PROFESSIONAL & TECHNICAL	.00	.00
100-301700-40020900	10-77-330	EDUCATION AND TRAINING	500.00	500.00
100-301700-40050200	10-77-480	SPECIAL DEPARTMENT SUPPLIES	12,000.00	24,150.00
100-301700-40080300	10-77-485	ASPHALT REPAIRS & MAINT	2,500.00	10,000.00
100-301700-40050601	10-77-490	ARBOR CARE	800.00	11,800.00
100-301700-40080300	10-77-495	BRICK COLUMN MAINT	1,500.00	1,500.00
100-301700-40050200	10-77-500	HEADSTONE REPAIRS	1,000.00	1,500.00
100-301700-40020300	10-77-510	INSURANCE	2,250.00	2,250.00
100-301700-40021200	10-77-560	EQUIPMENT RENTAL	500.00	500.00
100-301700-40050200	10-77-620	MISCELLANEOUS SERVICES	600.00	600.00
100-301700-40080300	10-77-730	CAPITAL IMPROVEMENTS	.00	.00
100-301700-40080500	10-77-740	CAPITAL OUTLAY - EQUIPMENT	18,000.00	30,000.00
Total CEMETERY:			266,757.48	342,966.00
NON DEPARTMENTAL				
100-100100-40110000	10-80-015	VEHICLE REPLACEMENT GF	.00	.00
100-100100-40020100	10-80-017	CFP Impact Fee Study	.00	.00
100-201100-40020000	10-80-020	PAYMENT TO ANIMAL CONTROL	77,000.00	95,000.00
100-101001-40020300	10-80-025	NON DEPARTMENTAL - INSURANCE	.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
100-100100-40110100	10-80-032	LEASE PAYMENT TO MBA-Police	365,000.00	365,000.00
100-100100-40110100	10-80-033	LEASE PAYMENT TO MBA-City Hall	340,000.00	340,000.00
100-100100-40030000	10-80-080	ELECTRIC UTILITY FEES	.00	.00
100-100100-40110000	10-80-115	VEHICLE REPLACEMENT GF	.00	.00
100-100100-40020300	10-80-125	INSURANCE SETTLEMENT	.00	.00
100-100100-40020100	10-80-220	PAYMENT TO ANIMAL CONTROL	.00	.00
100-100100-40020300	10-80-225	NON DEPARTMENTAL - INSURANCE	.00	.00
100-101001-40010100	10-80-481	COUNCIL - RADAR BOARDS	.00	.00
100-100100-40030000	10-80-800	ELECTRIC UTILITY FEES	.00	.00
100-100100-40030000	10-80-810	NON-RECIPROCAL UTILITY EXPENSE	.00	.00
Total NON DEPARTMENTAL:			782,000.00	800,000.00
CARES FUNDING				
100-1a0100-40050000	10-85-015	Cares Act- Admin	.00	.00
100-1a1300-40050000	10-85-020	Cares Act - Com Dev	.00	.00
100-2a0900-40050000	10-85-030	Cares Act- Fire	.00	.00
100-2a0900-40010000	10-85-031	Cares Act- Fire Wages	.00	.00
100-1a0300-40050000	10-85-040	Cares Act- Legal	.00	.00
100-5a0300-40050000	10-85-050	Cares Act- Parks, Rec & Bld	.00	.00
100-2a0400-40050000	10-85-060	Cares Act- Police	.00	.00
100-2a0400-40010100	10-85-061	Cares Act- Police Wages	.00	.00
100-3a1400-40050000	10-85-070	Cares Act- Power	.00	.00
100-3a0000-40050000	10-85-080	Cares Act- Public Works	.00	.00
100-1a1300-40050000	10-85-090	Kaysville Cares Cash	.00	.00
Total CARES FUNDING:			.00	.00
TRANSFERS				
100-100100-40170000	10-90-020	TRANSFER TO DEBT SERVICE FUND	178,000.00	178,000.00
100-100100-40110000	10-90-021	TRANSFER TO CAPITAL IMPROVEME	.00	.00
100-100100-40110000	10-90-025	ROAD REVENUES	.00	.00
100-100100-40110000	10-90-030	TRANSFER TO AMBULANCE FUND	537,550.00	1,752,828.00
100-100100-40110100	10-90-031	TNT Council Descretion	.00	.00
100-100100-40110100	10-90-032	TRANSFER CROAD & LAT TO ROADW	.00	.00
100-100100-40110100	10-90-033	TRANSFER FUND BALANCE ROADWA	.00	.00
100-100100-40110100	10-90-034	TRANSFER TO FLEET SERVICE FUND	.00	363,400.00
100-100100-40110000	10-90-040	TRANSFER TO MBA	.00	.00
100-100100-40010100	10-90-111	PAYROLL ACCURAL	.00	.00
100-100100-40030000	10-90-811	NON-RECIPROCAL UTILITY EXPENSE	.00	.00
100-101001-40010100	10-90-910	Payroll Accural- Wages Expense	.00	.00
100-101001-40010200	10-90-930	Payroll Accural- Employee Bene	.00	.00
100-100100-40030000	10-90-975	INTERFUND UTILITY SERVICES	.00	.00
100-100000-22050000	10-90-990	FUND BALANCE	.00	.00
Total TRANSFERS:			715,550.00	2,294,228.00
GENERAL FUND Revenue Total:			16,220,639.00	18,622,631.00
GENERAL FUND Expenditure Total:			16,220,639.00	18,622,631.00
Net Total GENERAL FUND:			.00	.00

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KAYSVILLE REDEVELOPMENT AGENCY				
Source: 30				
200-100000-30070100	20-30-125	TRANSFER FROM GENERAL FUND	.00	.00
200-100100-30070300	20-30-130	Proceeds Sale of RE Investment	.00	.00
200-100100-30070300	20-30-140	Assumption of Liability Electr	.00	.00
200-201003-30070100	20-30-150	GENERAL FUND REVENUES	.00	.00
Total Source: 30:			.00	.00
TAXES				
200-100000-30010100	20-31-100	CURRENT YEAR PROPERTY TAXES	145,000.00	150,000.00
Total TAXES:			145,000.00	150,000.00
MISCELLANEOUS				
200-100000-30060100	20-38-100	INTEREST INCOME	.00	.00
200-100000-30030200	20-38-600	GRANT PROCEEDS	.00	.00
200-100000-30070300	20-38-800	SALE OF PROPERTY	.00	.00
200-100000-30060000	20-38-900	RDA SUNDRY REVENUES	.00	.00
Total MISCELLANEOUS:			.00	.00
Source: 39				
200-000000-22050000	20-39-990	FUND BALANCE	.00	.00
Total Source: 39:			.00	.00
Department: 40				
200-100100-40110300	20-40-100	Discount on Sale	.00	.00
200-100100-40020103	20-40-101	Closing Costs	.00	.00
200-100100-40170200	20-40-470	INTEREST EXPENSE	.00	.00
Total Department: 40:			.00	.00
200-101001-40020100	20-79-310	PROFESSIONAL & TECHNICAL	25,000.00	25,000.00
200-101001-40020100	20-79-320	FACADE GRANT DAVIS COUNTY	50,000.00	.00
200-100100-40050200	20-79-480	RDA EXPENSES	.00	.00
Total :			75,000.00	25,000.00
Department: 81				
200-101001-40170000	20-81-200	PROPERTY PAYMENT	.00	.00
200-100100-40170000	20-81-300	PROPERTY PAYMENT - FLINT STREE	.00	.00
200-100100-40080300	20-81-650	FLINT STREET AREA SITE WORK	.00	.00
Total Department: 81:			.00	.00
Department: 90				
200-100100-40170100	20-90-200	Loan Payments	70,000.00	125,000.00
Total Department: 90:			70,000.00	125,000.00
KAYSVILLE REDEVELOPMENT AGENCY Revenue Total:			145,000.00	150,000.00
KAYSVILLE REDEVELOPMENT AGENCY Expenditure Total:			145,000.00	150,000.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
Net Total KAYSVILLE REDEVELOPMENT AGENCY:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
MUNICIPAL BUILDING AUTHORITY				
Source: 30				
205-100000-30070100	25-30-125	TRANSFER FROM CAPITAL PROJECT	.00	.00
205-100000-30070100	25-30-130	TRANSFER FROM GENERAL FUND	705,000.00	705,000.00
205-100000-30070100	25-30-150	GENERAL FUND LEASE PAYMENT	.00	.00
205-100000-30060100	25-30-540	INTEREST INCOME	.00	.00
Total Source: 30:			705,000.00	705,000.00
Source: 33				
205-100000-30030201	25-33-600	STATE GRANTS	.00	.00
Total Source: 33:			.00	.00
INTEREST INCOME				
205-100000-30060100	25-38-100	INTEREST INCOME	.00	.00
205-100000-30060300	25-38-200	DONATION - POLICE STATION	.00	.00
Total INTEREST INCOME:			.00	.00
LEASE REVENUE				
205-100000-30070200	25-39-500	Proceeds from Bonds	.00	.00
205-100000-30070200	25-39-540	MBA LEASE REVENUE	.00	.00
Total LEASE REVENUE:			.00	.00
CITY HALL RENOVATION				
205-100100-40020100	25-54-310	PROFESSIONAL & TECHNICAL	.00	.00
205-100100-40050200	25-54-480	SPECIAL SUPPLIES	.00	.00
205-100100-40080701	25-54-490	CHAD HAWKINS MURAL	.00	.00
205-100100-40050200	25-54-650	SITE PREPARATION- CITY	.00	.00
205-100100-40170300	25-54-700	PROJECT RETAINAGE & ENCUMBRAN	.00	.00
205-100100-40080503	25-54-710	Furnishings and Fixtures	.00	.00
205-100100-40080200	25-54-750	CONSTRUCTION CONTRACT	.00	.00
205-100100-40080500	25-54-755	EQUIPMENT	.00	.00
205-100100-40050600	25-54-760	LANDSCAPE IMPROVEMENTS	.00	.00
205-100100-40170200	25-54-910	INTEREST & TRUSTEE EXPENSE	.00	.00
205-100100-40170100	25-54-920	MBA DEBT SERVICE	365,000.00	365,000.00
205-100100-40020100	25-54-940	CITY HALL PROJECT DEBT SERVICE	340,000.00	340,000.00
205-100100-40170300	25-54-950	ISSURANCE COSTS	.00	.00
Total CITY HALL RENOVATION:			705,000.00	705,000.00
MUNICIPAL BUILDING AUTHORITY Revenue Total:			705,000.00	705,000.00
MUNICIPAL BUILDING AUTHORITY Expenditure Total:			705,000.00	705,000.00
Net Total MUNICIPAL BUILDING AUTHORITY:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
DEBT SERVICE FUND				
REVENUE - TRANSFERS				
300-201003-30070100	30-30-100	GENERAL FUND REVENUES	178,000.00	178,000.00
300-201003-30070100	30-30-150	GENERAL FUND REV (CROAD/UDOT)	.00	.00
300-100100-30070100	30-30-300	CAPITAL PROJECT FUND TRANSFER	.00	.00
Total REVENUE - TRANSFERS:			178,000.00	178,000.00
Source: 38				
300-100100-30060100	30-38-100	INTEREST EARNINGS	.00	.00
	30-38-900	Sundry	.00	.00
Total Source: 38:			.00	.00
Source: 39				
300-300500-30040201	30-39-200	TRANSFER PARK IMPACT	208,000.00	208,000.00
300-300500-30040201	30-39-300	TRANSFER TRANSPORTATION IMPAC	.00	.00
Total Source: 39:			208,000.00	208,000.00
FIRE STATION DEBT				
300-100100-40170600	30-83-100	AERIAL LIFT- FIRE TRUCK	155,000.00	155,000.00
300-100100-40170600	30-83-200	POLICE STATION LEASE PMT - MBA	.00	.00
	30-83-470	Interest Expense-Capital Lease	.00	.00
Total FIRE STATION DEBT:			155,000.00	155,000.00
PIONEER PARK PAYMENT				
300-100100-40170600	30-85-050	PIONEER PARK DEBT SERVICE	208,000.00	208,000.00
300-100100-40170600	30-85-101	GANG MOWER	.00	23,000.00
300-100100-40170600	30-85-102	GANG MOWER	.00	.00
300-100100-40170600	30-85-103	GANG MOWER PMT	23,000.00	.00
Total PIONEER PARK PAYMENT:			231,000.00	231,000.00
PUBLIC WORKS				
300-100100-40080300	30-86-200	ROAD REVENUE BOND PAYMENT	.00	.00
Total PUBLIC WORKS:			.00	.00
DEBT SERVICE FUND Revenue Total:			386,000.00	386,000.00
DEBT SERVICE FUND Expenditure Total:			386,000.00	386,000.00
Net Total DEBT SERVICE FUND:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
CAPITAL PROJECTS FUND				
REVENUE				
400-300501-30070100	45-30-110	TRANSFER GF - FUND BALANCE	.00	.00
400-100100-30090000	45-30-425	REIMBURSEMENT REVENUE	.00	.00
400-100000-30090000	45-30-500	PS CONSTRUCTION REVENUE	.00	.00
400-100000-30090000	45-30-505	PROCEEDS SALES TAX REVENUE BO	.00	.00
400-100000-30060100	45-30-550	INTEREST EARNINGS	.00	.00
400-100100-30030200	45-30-600	GRANTS	.00	.00
400-100000-30040201	45-30-610	PARK DEVELOPMENT IMPACT FEES	.00	.00
400-100000-30040201	45-30-620	TRANSPORTATION IMPACT FEE	.00	.00
400-100000-40110000	45-30-626	CONTRIBUTIONS/SETTLEMENT	.00	.00
Total REVENUE:			.00	.00
MISCELLANEOUS				
400-100000-30060100	45-38-100	CAP. IMPROVEMENT INTEREST	.00	.00
400-100000-30060000	45-38-200	DONATION / GIFT HERITAGE PARK	.00	.00
400-100000-30060000	45-38-250	PICKLEBALL DONATIONS	.00	.00
400-100000-30090000	45-38-320	Proceeds from Capital Lease	.00	.00
400-100100-30060100	45-38-350	200 N OVERPASS SETTLEMENT	.00	.00
400-100100-30060100	45-38-400	200 NORTH AND ANGEL	.00	.00
400-100100-30060100	45-38-410	200 N & Angel - Hill Farms	.00	.00
Total MISCELLANEOUS:			.00	.00
TRANSFERS, CONTRIBUTIONS, SURP				
400-100000-30040201	45-39-700	TRANSPORTATION IMPACT FEE	.00	.00
400-100000-30040201	45-39-750	PUBLIC SAFETY IMPACT FEES	.00	.00
400-100000-30040201	45-39-775	Fire Impact Fee	.00	.00
400-100000-30040201	45-39-800	PARKS IMPACT FEES	208,000.00	208,000.00
400-100000-22000000	45-39-900	FUND BALANCE	750,000.00	.00
Total TRANSFERS, CONTRIBUTIONS, SURP:			958,000.00	208,000.00
Department: 45				
400-100000-40080400	45-45-700	BARNES PARK NW RESTROOM	.00	.00
Total Department: 45:			.00	.00
HERITAGE PARK				
400-100000-40080400	45-50-710	SPECIAL PROJECT HERITAGE PARK	.00	.00
400-100000-40080400	45-50-750	HERITAGE PARK PROPERTY	.00	.00
400-100000-40080400	45-50-760	MILL WHEEL/PARK ENTRANCE SIGN	.00	.00
400-100000-40080400	45-50-761	HERITAGE PARK PARKING LOI	.00	.00
Total HERITAGE PARK:			.00	.00
Department: 51				
400-100000-40080400	45-51-100	CITY HALL RENOVATION	.00	.00
400-100000-40020103	45-51-200	FIBER TO HOME PROJECT PLANNING	.00	.00
Total Department: 51:			.00	.00
POLICE STATION				
400-100100-40080400	45-54-310	PROFESSIONAL AND TECHNICAL	.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
400-100000-40080400	45-54-750	CONSTRUCTION CONTRACT - WADM	.00	.00
Total POLICE STATION:			.00	.00
RAIL TRAIL				
400-100100-40080500	45-55-730	Rail Trail - Phase 2	.00	.00
Total RAIL TRAIL:			.00	.00
Department: 56				
400-100000-40050602	45-56-750	CITY HALL HVAC SYSTEM	.00	.00
400-100100-40050602	45-56-755	CITY HALL VIDEO SOUND	.00	.00
400-100000-40050602	45-56-757	CITY OFFICE BUILDINGS DESIGN	.00	.00
400-100000-40050602	45-56-758	CITY HALL DOOR ACCESS SYSTEM	.00	.00
400-100000-40050602	45-56-800	LIBRARY BUILDING RENOVATION	.00	.00
400-100000-40050602	45-56-900	ANGEL STREET & 200 NORTH	.00	.00
Total Department: 56:			.00	.00
Department: 57				
400-100000-40050602	45-57-100	Ladder Truck Purchase	.00	.00
Total Department: 57:			.00	.00
RECREATION BUILDING				
400-100000-40050602	45-60-720	RECREATION CENTER	.00	.00
Total RECREATION BUILDING:			.00	.00
PUBLIC WORKS				
400-100000-40080400	45-66-710	FLINT, 900 WEST & CLOVER MEADO	.00	.00
400-100100-40080000	45-66-750	NORTH MAIN 300 WEST AND MAIN	.00	.00
400-100000-40080400	45-66-757	200 N & Fairfield Intersection	.00	.00
400-100000-40080400	45-66-758	200 N & Flint Intersection	.00	.00
400-100000-40080400	45-66-760	ANGEL STREET	.00	.00
400-100000-40080400	45-66-865	300 WEST & MAIN	.00	.00
400-100000-40080400	45-66-875	FAIRFIELD & 200 NORTH	.00	.00
400-100000-40080400	45-66-880	Burton Lane Project	.00	.00
400-100000-40080400	45-66-890	Shepherd Lane	.00	.00
400-100000-40080400	45-66-895	SUNSET DRIVE PROJECT	.00	.00
400-100000-40080400	45-66-900	RAIL TRAIL PROJECT	.00	.00
400-100000-40080400	45-66-910	50 WEST RAIL TRAIL	.00	.00
400-100000-40080400	45-66-920	MAIN STREET SIDEWALK NICHOLS	.00	.00
400-100000-40080400	45-66-930	200 NORTH BRIDGE SETTLEMENT	750,000.00	.00
400-100000-40080400	45-66-950	BOTANICAL CENTER	.00	.00
Total PUBLIC WORKS:			750,000.00	.00
Department: 67				
400-100100-40080504	45-67-050	DOCUMENT MANAGEMENT SYSTEM	.00	.00
400-100000-40080504	45-67-100	PHONE SYSTEM	.00	.00
400-100000-40080504	45-67-150	AUDIO VIDEO SYSTEM	.00	.00
Total Department: 67:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
PIONEER PARK				
	45-70-100	2019 Area Mower Purchase	.00	.00
Total PIONEER PARK:			.00	.00
PIONEER PARK				
400-100100-40080300	45-74-730	PLAYGROUND EQUIPMENT	.00	.00
Total PIONEER PARK:			.00	.00
BARNES PARK IMPROVEMENTS				
400-100100-40020100	45-75-100	PIONEER PARK DESIGN PHASE 1	.00	.00
400-100100-40020100	45-75-200	PICKLEBALL COURTS LIGHTING	.00	.00
400-100100-40020100	45-75-210	Pickleball Donation Expense	.00	.00
	45-75-230	PARKS 2021 IMPROVEMENTS	.00	.00
Total BARNES PARK IMPROVEMENTS:			.00	.00
Department: 90				
400-100000-40110100	45-90-715	TRANSFER TO DEBT SERV PIONEER	208,000.00	208,000.00
400-100100-40110100	45-90-716	Transfer Fund Balance Road	.00	.00
400-100000-40110100	45-90-725	TRANSFER TO MBA	.00	.00
Total Department: 90:			208,000.00	208,000.00
CAPITAL PROJECTS FUND Revenue Total:			958,000.00	208,000.00
CAPITAL PROJECTS FUND Expenditure Total:			958,000.00	208,000.00
Net Total CAPITAL PROJECTS FUND:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
WATER UTILITY FUND				
REVENUE				
501-300902-30040405	51-37-100	WATER SALES	3,249,587.00	3,307,783.00
501-300902-30040405	51-37-120	NON-RECIPROCAL UTILITY REVENUE	40,000.00	40,000.00
501-300902-30040204	51-37-130	CONNECTION FEES	45,000.00	45,000.00
501-300902-30040405	51-37-140	RENTAL - WATER	.00	.00
501-300901-30040201	51-37-150	IMPACT FEES	.00	.00
501-100100-30040200	51-37-250	SPECIAL REVENUE TANK DESIGN	1,600,000.00	.00
501-300901-30060000	51-37-550	MISC WATER - REPAIR, DIVIDENDS	.00	.00
501-300901-30060700	51-37-650	DEVELOPER'S NON CASH CONTRIBU	.00	.00
501-100100-30040200	51-37-660	WATER EXTENSION FEES	.00	.00
501-100000-30070300	51-37-740	SALE OF EQUIPMENT	.00	.00
Total REVENUE:			4,934,587.00	3,392,783.00
MISCELLANEOUS				
501-300901-30060100	51-38-100	INTEREST EARNINGS	5,000.00	5,000.00
501-300901-30060000	51-38-310	WATER METER RENTALS	3,000.00	3,000.00
501-300901-30070300	51-38-400	SALE OF ASSET	.00	.00
	51-38-500	Gain on Sale of Asset	.00	.00
501-300902-22000000	51-38-700	CONT. RETAINED EARNINGS	.00	195,300.00
501-300901-30070000	51-38-750	OTHER FINANCING SOURCES	.00	.00
501-300902-30060000	51-38-800	MISCELLANEOUS REVENUES	.00	.00
Total MISCELLANEOUS:			8,000.00	203,300.00
EXPENDITURES				
501-300902-40010100	51-40-110	SALARIES AND WAGES	726,740.00	751,516.00
501-300902-40010100	51-40-112	Payroll Accural- Wages Expense	.00	.00
501-300902-40010102	51-40-120	WAGES - PART TIME	.00	13,446.00
501-300902-40010200	51-40-130	EMPLOYEE BENEFITS	401,447.00	403,821.00
501-300902-40010200	51-40-132	Payroll Accural- Benefits	.00	.00
501-300901-40010200	51-40-150	EMPLOYEE APPRECIATION ALLOWAN	.00	4,000.00
501-300901-40050400	51-40-210	BOOKS, SUB., AND MEMBERSHIPS	2,000.00	2,000.00
501-300901-40020400	51-40-220	PUBLIC NOTICES	2,000.00	2,000.00
501-300901-40020900	51-40-230	TRAVEL	3,000.00	3,000.00
501-300902-40050100	51-40-240	OFFICE SUPPLIES AND EXPENSE	12,000.00	13,000.00
501-300902-40050100	51-40-241	COMPUTERS - OFFICE SUPPLIES	.00	.00
501-300902-40050800	51-40-250	EQUIP. SUPPLIES AND MNT.	25,000.00	25,000.00
501-300902-40050800	51-40-251	HEAVY TRUCK- SUPPLIES & MNT	.00	.00
501-300902-40050800	51-40-252	LIGHT VEHICLES- SUPPLIES & MNT	.00	.00
501-300902-40050800	51-40-253	HEAVY EQUIPMENT- SUPPLIES & MN	.00	.00
501-300901-40050601	51-40-260	BLDGS. & GROUND SUP. & MNT.	1,000.00	1,000.00
501-300901-40030000	51-40-270	UTILITIES	3,500.00	3,500.00
501-300901-40030400	51-40-280	TELEPHONE	8,000.00	9,000.00
501-300902-40050800	51-40-290	METER READER EQUIPMENT	2,000.00	2,000.00
501-300901-40020100	51-40-310	PROFESSIONAL & TECHNICAL	40,000.00	50,000.00
501-300901-40020100	51-40-311	SAMPLING & COMPLIANCE-PROF & T	.00	.00
501-300901-40020100	51-40-321	IMPACT FEE/ CAPITAL FACILITIES	.00	.00
501-300901-40020900	51-40-330	EDUCATION AND TRAINING	7,500.00	7,500.00
501-300902-40050700	51-40-460	WATER PURCHASES	700,000.00	710,000.00
501-300902-40050200	51-40-480	SPECIAL DEPARTMENT SUPPLIES	100,000.00	90,000.00
501-300902-40050200	51-40-483	SMALL TOOL- SPECIAL DEPT SUPPL	.00	.00
501-300902-40050200	51-40-484	PPE & CLOTHING- SPECIAL DEPT S	.00	.00
501-300902-40050200	51-40-485	BARRICADE RENTALS-SPEICAL DEPT	.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
501-300902-40050200	51-40-487	FITTINGS/NUTS- SPECIAL DEPT S	.00	.00
501-300902-40050200	51-40-488	PIPE INSTALL MNT- SPECIAL DEPT	.00	.00
501-300902-40050200	51-40-489	VALVES, MAN HOLES- SPECIAL DEP	.00	.00
501-300902-40050200	51-40-490	ROAD/YARD REPAIR-SPECIAL DEPT	.00	.00
501-300901-40020300	51-40-510	INSURANCE	35,000.00	35,000.00
501-300901-40140000	51-40-540	BAD DEBT EXPENSE	6,000.00	6,000.00
501-300902-40021200	51-40-560	EQUIPMENTAL RENTAL	6,500.00	8,000.00
501-301402-40021000	51-40-580	BANK CHARGES	12,000.00	13,000.00
501-300901-40090000	51-40-590	ADMINISTRATION CHARGES	183,000.00	187,000.00
501-300902-40050200	51-40-610	WATER METER SUPPLIES	150,000.00	100,000.00
501-300902-40050200	51-40-611	RESIDENTIAL METERS- WATER METE	.00	.00
501-300902-40050200	51-40-612	FIRE HYDRANT METERS-WATER MET	.00	.00
501-300902-40030100	51-40-622	WATER QUALITY	.00	205,000.00
501-300902-40020100	51-40-645	BLUE STAKE REQUESTS	3,500.00	3,500.00
501-300901-40120000	51-40-650	DEPRECIATION	.00	.00
501-300901-40080000	51-40-736	Special Project Dentist 200 N	.00	.00
501-300902-40080500	51-40-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00
501-300902-40080300	51-40-750	IMPROVEMENTS	.00	360,000.00
501-300902-40080300	51-40-752	200 NORTH / FLINT WATER LINE	.00	180,000.00
501-300902-40080300	51-40-753	PRV UPGRADES	.00	.00
501-300902-40080500	51-40-754	COMMERCIAL METERS - DIGITAL	.00	.00
501-300902-40080300	51-40-755	HYDRANT UPGRADES	60,000.00	.00
501-300902-40050601	51-40-756	WATER TANKS MAINTENANCE	25,000.00	35,000.00
501-100100-40080300	51-40-757	HWY 89 WATER LINE REPAIR	.00	.00
501-100100-40080300	51-40-758	Salt Storage	.00	.00
501-100100-40080300	51-40-759	WATER TANK AND DISTRIBUTION	30,000.00	.00
501-300902-40080300	51-40-760	WATER TANK DESIGN AND CONSTRU	1,600,000.00	.00
501-300902-40080300	51-40-761	ASPHALT/CONCRETE CRUSHING	.00	.00
501-300902-40080300	51-40-762	MONTICELLO IMPROVEMENTS REPAI	.00	.00
501-100100-40080300	51-40-764	CLOVER MEADOWS WATER LINE	.00	.00
501-100100-40080300	51-40-765	WATER LINE REPLACEMENT	.00	.00
501-300902-40050601	51-40-766	Water Tank Construction	.00	.00
501-300902-40050601	51-40-767	Air Vac Upgrades	45,000.00	.00
501-300902-40050601	51-40-768	Sampling Stations	20,000.00	22,000.00
501-300902-40050601	51-40-769	Chlorinators	200,000.00	.00
501-300902-40050601	51-40-770	Material Processing	.00	.00
501-300902-40050601	51-40-771	US 89 Betterments	374,000.00	.00
501-300902-40020100	51-40-790	TELEMETRY PROJECT	.00	.00
501-300901-40090000	51-40-820	INFORMATION SYSTEMS SERVICES	90,500.00	90,500.00
501-300901-40090000	51-40-830	FLEET MGMT SERVICES	25,000.00	25,000.00
501-300902-40110100	51-40-860	TRANSFER TO FLEET SERVICE FUND	.00	195,300.00
501-300901-40030000	51-40-880	NON-RECIPROCAL UTILITY TRANSFE	40,000.00	40,000.00
501-300801-40010200	51-40-890	ACTURAL CALCULATED PENSION	.00	.00
501-300901-22050000	51-40-930	RETAINED EQUITY	2,900.00	.00
Total EXPENDITURES:			4,942,587.00	3,596,083.00
WATER UTILITY FUND Revenue Total:			4,942,587.00	3,596,083.00
WATER UTILITY FUND Expenditure Total:			4,942,587.00	3,596,083.00
Net Total WATER UTILITY FUND:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
SEWER UTILITY FUND				
REVENUE				
502-300801-30040403	52-37-120	NON-RECIPROCAL UTILITY REVENUE	5,000.00	5,000.00
502-300801-30040403	52-37-310	SERVICE CHARGES	.00	.00
502-300801-30040403	52-37-350	TREATMENT CHARGES	2,625,333.00	2,679,339.00
Total REVENUE:			2,630,333.00	2,684,339.00
MISCELLANEOUS				
502-300801-30060100	52-38-100	INTEREST EARNINGS	.00	.00
Total MISCELLANEOUS:			.00	.00
EXPENDITURES				
502-300801-40010100	52-40-110	SALARIES AND WAGES	4,781.00	4,700.00
502-300801-40010100	52-40-112	Payroll Accural- Wages Expense	.00	.00
502-300801-40010102	52-40-120	WAGES - PART TIME	.00	.00
502-300801-40010200	52-40-130	EMPLOYEE BENEFITS	2,452.00	2,400.00
502-300801-40010200	52-40-132	Payroll Accural- Benefits	.00	.00
502-100100-40050100	52-40-240	OFFICE SUPPLIES AND EXPENSE	.00	.00
502-300801-40050800	52-40-250	EQUIP. SUPPLIES AND MNT.	6,000.00	1,000.00
502-100100-40050200	52-40-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00
502-300801-40140000	52-40-540	BAD DEBT EXPENSE	.00	.00
502-301402-40021000	52-40-580	BANK CHARGES	.00	12,000.00
502-300801-40090000	52-40-590	ADMINISTRATIVE CHARGES	72,500.00	74,500.00
502-300801-40120000	52-40-650	DEPRECIATION EXPENSES	.00	.00
502-100100-40080300	52-40-750	PROJECTS	.00	.00
502-100100-40080000	52-40-790	CAPITAL OUTLAY - OTHER	.00	.00
502-300801-40030000	52-40-880	NON-RECIPROCAL UTILITY SERVICE	5,000.00	5,000.00
502-300801-40050700	52-40-910	TRANSFER CENTRAL DAVIS SEWER	2,539,600.00	2,584,739.00
Total EXPENDITURES:			2,630,333.00	2,684,339.00
SEWER UTILITY FUND Revenue Total:			2,630,333.00	2,684,339.00
SEWER UTILITY FUND Expenditure Total:			2,630,333.00	2,684,339.00
Net Total SEWER UTILITY FUND:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
ELECTRIC UTILITY FUND				
REVENUE				
503-301402-30040405	53-37-510	ELECTRICITY SALES - TAXABLE	12,770,750.00	13,090,018.00
503-301402-30040405	53-37-511	ELECTRICITY SALES - EXEMPT	2,152,000.00	2,195,040.00
503-301402-30010304	53-37-512	ENERGY USE TAX	885,000.00	915,000.00
503-301402-30040401	53-37-550	REPAIR FEES	20,000.00	.00
503-301402-30040400	53-37-580	RENTAL POLE ATTACHMENTS	30,000.00	.00
503-301401-30040000	53-37-590	TELECOMMUNICAIONS EXTENSION	.00	.00
503-301401-30040201	53-37-600	IMPACT FEES	.00	.00
503-301401-30040401	53-37-620	TESCO - SURGE PROTECTORS	.00	.00
503-301402-30040401	53-37-625	GENERLING GENERATOR ADAPTER	20,000.00	20,000.00
503-301402-30040401	53-37-630	REFUNDS AND SAVINGS UAMPS/ICPA	.00	.00
503-301401-30040204	53-37-650	RECONNECT CHARGES	6,000.00	.00
503-301401-30040204	53-37-651	TEMPORARY CONNECTION FEES	75,000.00	.00
503-301401-30040000	53-37-660	EXTENSION FEES	500,000.00	500,000.00
503-301401-30040000	53-37-661	50 WEST EXTENSION FEES	.00	.00
503-301401-30040000	53-37-662	MAIN STREET EXTENSION	.00	.00
503-301401-30040000	53-37-665	SYSTEM MODIFICATIONS -	.00	.00
503-300902-30040405	53-37-670	NON-RECIPROCAL UTILITY REVENUE	200,000.00	.00
503-301402-30040405	53-37-800	ELECTRIC SERVICES FROM GENERA	.00	.00
Total REVENUE:			16,658,750.00	16,720,058.00
MISCELLANEOUS				
503-301401-30060100	53-38-100	INTEREST EARNINGS	75,000.00	105,000.00
503-301401-30040400	53-38-200	PENALTIES - DELINQUENT ACCTS.	40,000.00	40,000.00
503-301401-30070300	53-38-400	SALE OF ASSETS	.00	.00
503-301401-30070300	53-38-500	SALE OF ASSETS AND MATERIALS	.00	.00
503-301401-30070300	53-38-800	SALE OF PROPERTY	.00	.00
503-301401-30060700	53-38-850	CONTRIBUTION	.00	.00
503-301401-30060000	53-38-901	MISCELLANEOUS	.00	.00
503-100000-22050000	53-38-990	RETAINED EQUITY	113,350.00	925,000.00
Total MISCELLANEOUS:			228,350.00	1,070,000.00
Source: 39				
503-301401-3040900	53-39-975	TRANSFER INTERFUND UTILITY SER	.00	.00
Total Source: 39:			.00	.00
EXPENDITURES				
503-301402-40010100	53-40-110	SALARIES - MAINTENANCE	1,031,000.00	1,082,844.00
503-301402-40010102	53-40-111	WAGES PART TIME	40,000.00	31,200.00
503-301402-40010100	53-40-112	Payroll Accural- Wages Expense	.00	.00
503-301402-40010100	53-40-120	SALARIES - NEW CONSTRUCTION	420,000.00	464,076.00
503-301402-40010200	53-40-130	EMPLOYEE BENEFITS	719,250.00	760,395.00
503-301402-40010200	53-40-132	Payroll Accural- Benefits Expe	.00	.00
503-301401-40010200	53-40-150	EMPLOYEE APPRECIATION ALLOWAN	4,500.00	5,443.00
503-301402-40020100	53-40-190	POWER BOARD EXPENSES	10,000.00	10,000.00
503-301401-40050400	53-40-210	BOOKS, SUB., AND MEMBERSHIPS	66,750.00	3,000.00
503-301401-40020400	53-40-220	PUBLIC NOTICES	1,000.00	1,000.00
503-301402-40020900	53-40-230	TRAVEL	5,000.00	5,000.00
503-301402-40050100	53-40-240	OFFICE SUPPLIES AND EXPENSE	20,000.00	20,000.00
503-301402-40050800	53-40-250	EQUIP. SUPPLIES AND MNT.	45,000.00	45,000.00
503-301402-40050602	53-40-260	BLDGS. & GROUND SUP. & MNT.	2,000.00	2,000.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
503-301402-40030000	53-40-270	UTILITIES	4,000.00	4,000.00
503-301402-40030400	53-40-280	TELEPHONE	15,000.00	20,000.00
503-301402-40020100	53-40-310	PROFESSIONAL & TECHNICAL	127,000.00	127,000.00
503-301402-40020100	53-40-311	PROFESSIONAL ANSWERING SERVIC	2,600.00	2,600.00
503-100100-40020100	53-40-320	IMPACT FEE ANALYSIS 2012	.00	.00
503-301402-40020900	53-40-330	EDUCATION AND TRAINING	25,000.00	25,000.00
503-301402-40050700	53-40-460	POWER PURCHASES	10,350,000.00	10,700,000.00
503-301402-40170200	53-40-470	INTEREST EXPENSE	.00	.00
503-301402-40050200	53-40-480	SPECIAL DEPARTMENT SUPPLIES	80,000.00	80,000.00
503-301402-40050700	53-40-484	GENERLINK GENERATOR ADAPTER	20,000.00	20,000.00
503-301402-40080300	53-40-485	200 N RESTORATION	.00	.00
503-301401-40020300	53-40-510	INSURANCE	.00	.00
503-301401-40140000	53-40-540	BAD DEBT EXPENSE	.00	.00
503-301402-40021200	53-40-560	EQUIPMENT RENTAL	6,000.00	6,000.00
503-301402-40021000	53-40-580	BANK CHARGES (Credit Cards)	50,000.00	50,000.00
503-301402-40090000	53-40-590	ADMINISTRATIVE CHARGES	215,000.00	220,000.00
503-301402-40080300	53-40-610	SUBSTATION MAINTENANCE	80,000.00	230,000.00
503-301402-40050200	53-40-620	SERVICES / SUBSTATION CONTRACT	80,000.00	80,000.00
503-301402-40020100	53-40-625	CONTRACT - TREE TRIMMING	285,000.00	285,000.00
503-301402-40080100	53-40-629	ECONOMIC DEVELOPMENT	.00	.00
503-301401-40020100	53-40-645	BLUE STAKE REQUESTS	2,500.00	3,000.00
503-301402-40120000	53-40-650	DEPRECIATION	.00	.00
503-100100-40080100	53-40-710	CAPITAL OUTLAY - LAND	.00	.00
503-100100-40080200	53-40-722	CAPITAL ADVANCED METERING	200,000.00	.00
503-301402-40050600	53-40-723	STREET LIGHT LED PROJECT	200,000.00	.00
503-301402-40050600	53-40-730	IMPROVEMENTS - MAINTENANCE	750,000.00	750,000.00
503-301402-40080400	53-40-731	IMPROVEMENTS - NEW LINE CONST	500,000.00	500,000.00
503-100100-40080300	53-40-732	SUBSTATIONS	.00	.00
503-100100-40080300	53-40-733	SHICK LANE SUBSTATION	.00	500,000.00
503-100100-40080300	53-40-735	200 NORTH SUBSTATION REBUILD	.00	.00
503-301401-40080500	53-40-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00
503-301402-40050800	53-40-745	EQUIPMENT - HAND TOOLS	85,000.00	85,000.00
503-301402-40020100	53-40-751	CONTRACT LABOR	150,000.00	150,000.00
503-301402-40020100	53-40-752	Wind Storm - Mutual Aid	.00	.00
503-100100-40080300	53-40-760	SUBSTATION FIBER PROJECT	.00	.00
503-301401-40080500	53-40-761	AMI PROJECT	.00	.00
503-100100-40080000	53-40-790	CAPITAL OUTLAY - OTHER	.00	.00
503-301402-40080000	53-40-810	EQUIPMENT LEASE PAYMENT	10,000.00	12,000.00
503-301402-40090000	53-40-820	INFORMATION SYSTEMS SERVICES	148,000.00	148,000.00
503-301402-40090000	53-40-830	FLEET MGMT SERVICES	52,500.00	52,500.00
503-301402-40110100	53-40-840	TRANSFER TO FLEET SERVICE FUND	.00	170,000.00
503-301402-40030000	53-40-880	NON-RECIPROCAL UTILITY TRANSFE	200,000.00	200,000.00
503-300801-40010200	53-40-890	ACTURAL CALCULATED PENSION	.00	.00
503-301401-40040200	53-40-920	ENERGY SALES AND USE TAX	860,000.00	915,000.00
503-301402-40040100	53-40-930	PAYMENT IN LIEU OF PROP TAX	25,000.00	25,000.00
Total EXPENDITURES:			16,887,100.00	17,790,058.00
Department: 90				
503-100100-40050600	53-90-983	WIND STORM	.00	.00
503-100000-22050000	53-90-990	FUND BALANCE	.00	.00
Total Department: 90:			.00	.00
ELECTRIC UTILITY FUND Revenue Total:			16,887,100.00	17,790,058.00
ELECTRIC UTILITY FUND Expenditure Total:			16,887,100.00	17,790,058.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
Net Total ELECTRIC UTILITY FUND:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
PRESSURE IRRIGATION FUND				
REVENUE				
504-301202-30040403	54-37-100	SERVICE FEES - UTILITY	1,285,000.00	1,312,450.00
504-301202-30040403	54-37-110	P.I. SERVICE - SEASON CHARGE	.00	.00
Total REVENUE:			1,285,000.00	1,312,450.00
MISCELLANEOUS				
504-301201-30060100	54-38-100	INTEREST EARNINGS	.00	.00
504-301400-30060700	54-38-700	DEVELOPER'S NON CASH CONTRIBU	.00	.00
Total MISCELLANEOUS:			.00	.00
EXPENDITURES				
504-301202-40010100	54-40-110	SALARIES AND WAGES	3,500.00	3,500.00
504-301202-40010102	54-40-120	WAGES PART TIME	.00	.00
504-301202-40010200	54-40-130	EMPLOYEE BENEFITS	2,000.00	2,000.00
504-301202-40050100	54-40-250	EQUIP. SUPPLIES AND MNT.	2,000.00	.00
504-301201-40140000	54-40-540	BAD DEBT EXPENSE	.00	.00
504-301402-40021000	54-40-580	BANK CHARGES	.00	6,000.00
504-301202-40090000	54-40-590	ADMINISTRATIVE CHARGES	72,500.00	74,250.00
504-301201-40120000	54-40-650	DEPRECIATION	.00	.00
504-301202-40050700	54-40-910	PAYMENTS TO DAVIS AND WEBER	1,205,000.00	1,226,700.00
Total EXPENDITURES:			1,285,000.00	1,312,450.00
PRESSURE IRRIGATION FUND Revenue Total:			1,285,000.00	1,312,450.00
PRESSURE IRRIGATION FUND Expenditure Total:			1,285,000.00	1,312,450.00
Net Total PRESSURE IRRIGATION FUND:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
SANITATION UTILITY FUND				
REVENUE				
505-301001-30040403	55-37-120	NON-RECIPROCAL UTILITY REVENUE	11,600.00	11,600.00
505-301001-30060700	55-37-650	NON CASH CONTRIBUITONS	.00	.00
505-301001-30040403	55-37-700	SANITATION FEES	1,777,582.00	1,816,658.00
505-301001-30040403	55-37-710	RECYCLE FEES	625,000.00	637,500.00
Total REVENUE:			2,414,182.00	2,465,758.00
MISCELLANEOUS				
505-301001-30060100	55-38-100	INTEREST EARNINGS	.00	.00
505-301001-30060000	55-38-900	MISCELLANEOUS	.00	.00
Total MISCELLANEOUS:			.00	.00
EXPENDITURES				
505-301001-40010100	55-40-110	SALARIES AND WAGES	22,930.00	32,809.00
505-301001-40010100	55-40-112	Payroll Accural- Wages Expense	.00	.00
505-301001-40010102	55-40-120	WAGES - PART TIME	.00	1,215.00
505-301001-40010200	55-40-130	BENEFITS	16,652.00	17,634.00
505-301001-40010200	55-40-132	Payroll Accural- Benefits Expe	.00	.00
505-301001-40020100	55-40-250	EQUIPMENT, SUPPLIES, MNT.	5,000.00	5,000.00
505-301001-40020100	55-40-251	HEAVY TRUCK - SUPPLIES & MNT	.00	.00
505-301001-40020100	55-40-252	LIGHT VEHICLES- SUPPLIES & MNT	.00	.00
505-301001-40020100	55-40-255	SWEEPER- SUPPLIES & MNT	.00	.00
505-301001-40170200	55-40-470	Interest Expense	.00	.00
505-301001-40050200	55-40-480	SPECIAL DEPARTMENT SUPPLIES	10,000.00	10,000.00
505-301001-40020300	55-40-510	INSURANCE	6,000.00	6,000.00
505-301001-40140000	55-40-540	BAD DEBT EXPENSE	20,000.00	10,000.00
505-301402-40021000	55-40-580	BANK CHARGES	8,000.00	12,000.00
505-301001-40090000	55-40-590	ADMINISTRATIVE CHARGES	112,000.00	115,500.00
505-301004-40050700	55-40-610	WASTE SERVICES	35,000.00	35,000.00
505-301004-40020700	55-40-620	COLLECTION CONTRACT	495,000.00	508,500.00
505-301003-40050700	55-40-621	RECYCLE COLLECTION	372,000.00	385,500.00
505-301003-40050700	55-40-622	Green Waste Collection	215,000.00	215,000.00
505-301004-40050700	55-40-630	DISPOSAL CHARGES	1,020,000.00	1,020,000.00
505-301001-40120000	55-40-650	DEPRECIATION	.00	.00
505-301001-40080500	55-40-820	TOTER RECYCLE CARTS	60,000.00	75,000.00
505-301001-40090000	55-40-830	FLEET MGMT SERVICES	5,000.00	5,000.00
505-301001-40030000	55-40-880	NON- RECIPROCAL UTILITY SERVIC	11,600.00	11,600.00
505-300801-40010200	55-40-890	ACTURAL CALCULATED PENSION EX	.00	.00
Total EXPENDITURES:			2,414,182.00	2,465,758.00
Department: 90				
505-301001-22050000	55-90-990	FUND BALANCE	.00	.00
Total Department: 90:			.00	.00
SANITATION UTILITY FUND Revenue Total:			2,414,182.00	2,465,758.00
SANITATION UTILITY FUND Expenditure Total:			2,414,182.00	2,465,758.00
Net Total SANITATION UTILITY FUND:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
STORM WATER				
REVENUE				
506-300801-30040403	56-37-100	STORM WATER FEES	1,230,741.00	1,256,727.00
506-301400-30040403	56-37-120	NON-RECIPROCAL UTILITY REVENUE	25,000.00	25,000.00
506-300801-30040403	56-37-130	STORM WATER CONNECTION FEES	.00	.00
506-300801-30040403	56-37-150	MISC STORM DRAIN REVENUES	.00	.00
506-300801-30060700	56-37-650	DEVELOPER'S NON CASH CONTRIBU	.00	.00
	56-37-740	Gain on Sale of Asset	.00	.00
Total REVENUE:			1,255,741.00	1,281,727.00
Source: 38				
506-300800-30060100	56-38-100	INTEREST EARNED	20,000.00-	.00
506-100100-22050000	56-38-700	CONTRIBUTION RETAINED EARNING	60,000.00	690,000.00
506-300800-30060000	56-38-900	STORM WATER SUNDRY REVENUES	.00	.00
506-300800-30060000	56-38-901	MISCELLANEOUS REVENUE	.00	.00
Total Source: 38:			40,000.00	690,000.00
EXPENDITURES				
506-300801-40010100	56-40-110	SALARIES AND WAGES	355,640.00	400,798.00
506-300801-40010100	56-40-112	Payroll Accual- Wages Expense	.00	.00
506-300800-40010102	56-40-120	WAGES - PART TIME	.00	8,910.00
506-300801-40010200	56-40-130	EMPLOYEE BENEFITS	196,701.00	215,719.00
506-300801-40010200	56-40-132	Payroll Accural- Benefits Expe	.00	.00
506-300801-40020400	56-40-220	PUBLIC NOTICES	2,000.00	2,000.00
506-300801-40050100	56-40-240	OFFICE SUPPLIES AND EXPENSE	13,000.00	13,000.00
506-300801-40050100	56-40-241	COMPUTERS, DEVICES-OFFICES SU	.00	.00
506-300801-40050800	56-40-250	EQUIP. SUPPLIES AND MNT.	22,000.00	22,000.00
506-300801-40050800	56-40-252	LIGHT VEHICLES- SUPPLIES & MNT	.00	.00
506-300801-40050800	56-40-253	HEAVY EQUIPMENT- SUPPLIES & MN	.00	.00
506-300801-40050800	56-40-254	VAC TRUCK- SUPPLIES & MNT	.00	.00
506-100100-40050601	56-40-260	BLDGS. & GROUND SUP. & MNT.	1,000.00	1,000.00
506-300801-40030400	56-40-280	TELEPHONE	5,500.00	7,000.00
506-300801-40020100	56-40-310	PROFESSIONAL & TECHNICAL	45,000.00	80,000.00
506-300801-40050600	56-40-320	INSPECTION AND MAINTENANCE	25,000.00	25,000.00
506-300801-40020900	56-40-330	EDUCATION AND TRAINING	4,000.00	4,000.00
506-300801-40170200	56-40-470	INTEREST EXPENSE	.00	.00
506-300801-40050800	56-40-480	SPECIAL SUPPLIES	30,000.00	32,000.00
506-300801-40050800	56-40-483	SMALL TOOLS- SPECIAL DEPT SUPP	.00	.00
506-300801-40050800	56-40-484	PPE & CLOTHING- SPECIAL DEPT	.00	.00
506-300801-40050800	56-40-485	BARRICADE RENTALS- SPECIAL DEP	.00	.00
506-300801-40050800	56-40-487	FITTINGS/NUTS- SPECIAL DEPT	.00	.00
506-300801-40050800	56-40-488	PIPE PURCH, INST- SPECIAL DEPT	.00	.00
506-300801-40050800	56-40-489	GATES, MAN HOLES- SPECIAL DEPT	.00	.00
506-300801-40050800	56-40-490	ROAD/YARD REPAIR- SPECIAL DEPT	.00	.00
506-300801-40020800	56-40-495	STORM WATER PERMIT	7,000.00	7,000.00
506-300801-40020300	56-40-510	INSURANCE	35,000.00	35,000.00
506-300801-40080500	56-40-520	EASEMENTS AND AGREEMENTS	.00	.00
506-300801-40140000	56-40-540	BAD DEBT EXPENSE	.00	.00
506-300801-40021200	56-40-560	EQUIPMENT RENTAL	6,500.00	8,000.00
506-301402-40021000	56-40-580	BANK CHARGES	4,900.00	5,000.00
506-300801-40090000	56-40-590	ADMINISTRATION CHARGES	72,500.00	74,500.00
506-300801-40020100	56-40-610	STORM WATER CONTRACT SERVICE	.00	.00
506-300801-40020100	56-40-620	Storm Water Services	7,000.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
506-300801-40021300	56-40-645	BLUE STAKE REQUESTS	2,000.00	2,500.00
506-300801-40120000	56-40-650	DEPRECIATION	.00	.00
506-300801-40080500	56-40-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00
506-300801-40080300	56-40-750	CURB AND GUTTER IMPROVEMENTS	80,000.00	80,000.00
506-300801-40080300	56-40-751	STORM DRAIN IMPROVEMENTS	300,000.00	50,000.00
506-100100-40080300	56-40-752	HERITAGE PARK DRAIN FACILITY	7,000.00	.00
506-300801-40080300	56-40-753	LAND DRAIN IMPROVEMENTS	6,000.00	.00
506-100100-40080300	56-40-755	HERITAGE PARK STORM DRAIN	.00	.00
506-100100-40080300	56-40-758	STORM PROJECT (Salt Storage)	.00	500,000.00
506-100100-40080300	56-40-790	ANGEL STREET IRRIGATION	.00	.00
506-300801-40080500	56-40-810	EQUIPMENT LEASE PAYMENT	.00	95,000.00
506-300801-40090000	56-40-820	INFORMATION SYSTEMS SERVICES	71,500.00	71,500.00
506-300801-40090000	56-40-830	FLEET MGMT SERVICES	11,500.00	11,500.00
506-300801-40110100	56-40-840	TRANSFER TO FLEET SERVICE FUND	.00	195,300.00
506-300801-40030000	56-40-880	NON-RECIPROCAL UTILITY SERVICE	25,000.00	25,000.00
506-300801-40010200	56-40-890	ACTURAL CALCULATED PENSION EX	.00	.00
Total EXPENDITURES:			1,335,741.00	1,971,727.00
Department: 90				
506-300801-22050000	56-90-990	FUND BALANCE	.00	.00
Total Department: 90:			.00	.00
STORM WATER Revenue Total:			1,295,741.00	1,971,727.00
STORM WATER Expenditure Total:			1,335,741.00	1,971,727.00
Net Total STORM WATER :			40,000.00-	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
ROAD UTILITY FUND				
Source: 37				
508-300501-30040405	58-37-100	ROAD UTILITY FEE	1,100,000.00	1,150,000.00
508-300501-30040403	58-37-120	NON-RECIPROCAL UTILITY REVENUE	.00	.00
508-300501-30070100	58-37-125	TRANSFER GENERAL FUND BALANC	.00	.00
508-300501-30010308	58-37-135	PROP ONE GRANT - DAVIS COUNTY	120,000.00	.00
508-201003-30070100	58-37-150	TRANSFER C ROAD & ACTIVE TRANS	.00	.00
508-300500-30040000	58-37-310	Service Charges	.00	.00
508-300500-30030205	58-37-350	PAY BACK AGREEMENTS - STREET	.00	.00
508-300500-30030205	58-37-560	Class C Road Fund Allotment	1,430,000.00	1,260,000.00
508-100000-30010308	58-37-570	Local Option Active Transporta	350,000.00	525,000.00
508-300801-30060700	58-37-650	Developers Contributions	.00	.00
508-300901-30040201	58-37-700	Transportation Impact Fee	285,000.00	.00
508-300500-22000000	58-37-900	FUND BALANCE	.00	.00
Total Source: 37:			3,285,000.00	2,935,000.00
Source: 38				
508-201003-30060100	58-38-100	INTEREST EARNED	.00	.00
508-300801-30060700	58-38-800	FIXED ASSETS CONTRIBUTED GF	.00	.00
Total Source: 38:			.00	.00
Department: 40				
508-300801-40010100	58-40-110	SALARIES AND WAGES	.00	.00
508-300801-40010200	58-40-130	EMPLOYEE BENEFITS	.00	.00
508-300901-40020400	58-40-220	PUBLIC NOTICES	.00	.00
508-300801-40020100	58-40-310	PROFESSIONAL & TECHNICAL	.00	150,000.00
508-300500-40140000	58-40-540	Bad Debt Expense	.00	.00
508-301402-40021000	58-40-580	Bank Charges	.00	5,000.00
508-300801-40090000	58-40-590	ADMINISTRATION CHARGES	67,500.00	74,250.00
508-300801-40120000	58-40-650	DEPRECIATION EXPENSE	.00	.00
508-300801-40080300	58-40-730	Improvements Misc Projects	30,000.00	.00
508-300801-40080300	58-40-735	KAYSVILLE WILDERNESS PARK BRID	180,000.00	.00
508-300500-40080500	58-40-740	CAPITAL- EQUIPMENT	230,000.00	.00
508-300500-40080400	58-40-745	CRACK SEAL CONTRACT	.00	.00
508-300500-40080400	58-40-750	CURB/SIDEWALK IMPROVEMENTS	.00	.00
508-300501-40080300	58-40-751	MISCELLANEOUS IMPROVEMENTS	.00	200,000.00
508-300501-40080500	58-40-752	SLURRY SEAL	.00	.00
508-300501-40080300	58-40-753	SEAL COAT CONTRACT	245,000.00	250,000.00
508-300501-40080300	58-40-754	CHIP SEAL CONTRACT	370,000.00	500,000.00
508-300501-40080300	58-40-755	PAVING PROJECTS	275,000.00	600,000.00
508-300501-40080300	58-40-756	21 PROJECT SUNSET PHASE 2	1,300,000.00	.00
508-300501-40080300	58-40-757	21 PROJECTS- NORTH ANGEL	400,000.00	.00
508-300501-40080300	58-40-830	Street Improvements	.00	.00
508-300501-40080300	58-40-850	Shepherd and Sunset (Design)	.00	.00
508-300501-40080300	58-40-860	Angel & 200 N	.00	380,000.00
508-300801-40010200	58-40-890	Pension Expense	.00	.00
508-300500-22000000	58-40-930	FUND BALANCE	187,500.00	775,750.00
Total Department: 40:			3,285,000.00	2,935,000.00
ROAD UTILITY FUND Revenue Total:			3,285,000.00	2,935,000.00
ROAD UTILITY FUND Expenditure Total:			3,285,000.00	2,935,000.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
Net Total ROAD UTILITY FUND:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
AMBULANCE FUND				
Source: 30				
509-201003-30070100	59-30-100	TRANSFER FROM GENERAL FUND	537,550.00	1,752,828.00
509-201003-30030000	59-30-200	GRANT EMS	4,500.00	4,500.00
Total Source: 30:			542,050.00	1,757,328.00
REVENUE				
509-201003-30040405	59-37-700	AMBULANCE FEES	605,377.00	550,000.00
Total REVENUE:			605,377.00	550,000.00
MISCELLANEOUS				
509-201003-30060100	59-38-100	INTEREST EARNINGS	.00	.00
	59-38-500	Gain on Sale of Asset	.00	.00
Total MISCELLANEOUS:			.00	.00
AMBULANCE SERVICES				
509-201003-40010100	59-40-110	SALARIES	431,248.00	931,792.00
509-201003-40010100	59-40-112	Payroll Accural- Wages Expense	.00	.00
509-201003-40010100	59-40-120	WAGES	.00	106,272.00
509-201003-40010100	59-40-125	ON CALL FIRE FIGHTERS WAGES	115,500.00	.00
509-201003-40010200	59-40-130	EMPLOYEE BENEFITS	255,629.00	271,834.00
509-201003-40010200	59-40-132	Payroll Accural- Benefits Expe	.00	.00
509-201003-40010200	59-40-135	ON CALL FIRE FIGHTERS BENEFITS	12,300.00	8,030.00
509-201003-40020800	59-40-210	BOOKS, SUB., & MEMBERSHIPS	.00	3,050.00
509-201003-40050100	59-40-240	OFFICE SUPPLIES AND EXPENSE	2,000.00	2,700.00
509-201003-40050800	59-40-250	EQUIP. SUPPLIES AND MNT.	30,000.00	45,000.00
509-201003-40030400	59-40-280	TELEPHONE	4,000.00	1,500.00
509-201003-40020100	59-40-310	PROFESSIONAL - MEDICAL ADVISOR	9,000.00	9,000.00
509-201003-40020900	59-40-330	EDUCATION AND TRAINING	.00	16,000.00
509-201003-40050800	59-40-350	PERSONAL PROTECTIVE EQUIPMENT	.00	36,000.00
509-201003-40050800	59-40-450	EMS SUPPLIES	34,000.00	44,000.00
509-201003-40050800	59-40-451	EMS SUPPLIES - NEW PARAMEDIC	.00	50,000.00
509-201003-40020100	59-40-455	DISPATCH SERVICES	.00	.00
509-201003-40080502	59-40-460	UNIFORM ALLOWANCE	.00	8,300.00
509-201003-40170200	59-40-470	INTEREST EXPENSE	.00	.00
509-201003-40170200	59-40-481	GRANT EXPENSES	.00	.00
509-201003-40020100	59-40-490	BILLING SERVICES	40,000.00	40,000.00
509-201003-40020300	59-40-510	INSURANCE	6,750.00	6,750.00
509-201003-40140000	59-40-540	BAD DEBT EXPENSE	.00	65,000.00
509-201003-40050700	59-40-620	PARAMEDIC SERVICES	50,000.00	50,000.00
509-201003-40040400	59-40-621	STATE AMBULANCE ASSESSMENT	20,000.00	20,000.00
509-201003-40120000	59-40-650	DEPRECIATION	.00	.00
509-201003-40080502	59-40-680	PARAMEDIC SLEEPING TRAILER	.00	140,000.00
509-201003-40080502	59-40-720	NEW AMBULANCE	.00	250,000.00
509-201003-40080500	59-40-740	CAPITAL OUTLAY - EQUIPMENT	30,000.00	95,100.00
509-201003-40080500	59-40-810	EQUIPMENT LEASE PAYMENT	89,000.00	89,000.00
509-201003-40090000	59-40-830	FLEET MGMT SERVICES	18,000.00	18,000.00
509-300801-40010200	59-40-890	PENSION EXPENSE	.00	.00
Total AMBULANCE SERVICES:			1,147,427.00	2,307,328.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
Department: 90				
509-201003-22050000	59-90-990	FUND BALANCE	.00	.00
Total Department: 90:			.00	.00
AMBULANCE FUND Revenue Total:			1,147,427.00	2,307,328.00
AMBULANCE FUND Expenditure Total:			1,147,427.00	2,307,328.00
Net Total AMBULANCE FUND:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
Fund: 65				
Source: 30				
601-101500-30070100	65-30-125	TRANSFER FROM GENERAL FUND	.00	363,400.00
601-101500-30070100	65-30-130	TRANSFER FROM ENTERPRISE FUN	.00	560,600.00
Total Source: 30:			.00	924,000.00
Department: 40				
601-101500-40080502	65-40-740	CAPITAL OUTLAY - VEHICLES	.00	924,000.00
Total Department: 40:			.00	924,000.00
Fund: 65 Revenue Total:			.00	924,000.00
Fund: 65 Expenditure Total:			.00	924,000.00
Net Total Fund: 65:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
CEMETERY PERPETUAL CARE				
CHARGES FOR SERVICES				
704-301701-30040300	74-34-900	PERPETUAL CARE FEES	56,500.00	70,000.00
Total CHARGES FOR SERVICES:			56,500.00	70,000.00
MISCELLANEOUS				
704-301701-30060100	74-38-100	INTEREST EARNED	.00	51,500.00
Total MISCELLANEOUS:			.00	51,500.00
EXPENDITURES				
704-201003-40020100	74-40-310	PROFESSIONAL & TECHNICAL	6,500.00	6,500.00
704-301701-40080300	74-40-750	IMPROVEMENTS	50,000.00	115,000.00
704-301701-22050000	74-40-990	FUND BALANCE	.00	.00
Total EXPENDITURES:			56,500.00	121,500.00
CEMETERY PERPETUAL CARE Revenue Total:			56,500.00	121,500.00
CEMETERY PERPETUAL CARE Expenditure Total:			56,500.00	121,500.00
Net Total CEMETERY PERPETUAL CARE:			.00	.00

State Budget Code	Account Number	Account Title	2020-21 Current year Budget	2021-22 FY22 Tentative Budget
BLOOD LIBRARY ENDOWMENT FUND				
CHARGES FOR SERVICES				
701-500400-30070300	81-34-900	SALE PROCEEDS ENDOWMENT	25,000.00	.00
Total CHARGES FOR SERVICES:			25,000.00	.00
MISCELLANEOUS				
701-500400-30060100	81-38-100	INTEREST EARNED	.00	.00
Total MISCELLANEOUS:			.00	.00
EXPENDITURES				
701-500400-40050200	81-40-460	ENDOWMENT FUND EXPENDITURES	25,000.00	.00
701-500400-22050000	81-40-990	FUND BALANCE	.00	.00
Total EXPENDITURES:			25,000.00	.00
BLOOD LIBRARY ENDOWMENT FUND Revenue Total:			25,000.00	.00
BLOOD LIBRARY ENDOWMENT FUND Expenditure Total:			25,000.00	.00
Net Total BLOOD LIBRARY ENDOWMENT FUND:			.00	.00
Net Grand Totals:			40,000.00-	.00

Report Criteria:
- Print Fund Titles
- Page and Total by Fund
- Print Source Titles
- Total by Source
- Print Department Titles
- Total by Department
- All Segments Tested for Total Breaks

CITY COUNCIL STAFF REPORT

COUNCIL MEETING DATE: August 19, 2021

TYPE OF ITEM: Consent
PRESENTED BY:

SUBJECT/AGENDA TITLE: An Ordinance amending the map in 7-4-7 regarding firework restrictions

EXECUTIVE SUMMARY:

Chief Erickson was recently contacted by residents requesting to expand the firework restriction area. After speaking to them and looking at the area in question, staff believes that a slightly larger area should be subject to firework restrictions going forward. This amendment would merely replace the existing map and clarify the areas where fireworks are prohibited.

Council Options: 1) Adopt the ordinance as written; 2) Adopt the ordinance with any modifications that the Council deems appropriate; 3) Decline to adopt the Ordinance and remand to staff with further direction.

Recommended Options: Staff recommends the ordinance be adopted as written.

Fiscal Impact & Fund Source for Recommended Action: The City does not foresee any fiscal impact in amending this ordinance.

Attachments: An Ordinance amending 7-4-7 and renumbering the current 7-4-7 of the Kaysville Municipal Code regarding fire restrictions

ORDINANCE 21-XX-XX

AN ORDINANCE AMENDING THE FIREWORK RESTRICTION MAP IN TITLE 7, CHAPTER 4, SECTION 7; PROVIDING FOR REPEALER; SEVERABILITY; AND AN EFFECTIVE DATE

WHEREAS, the Fire Chief has reviewed some additional areas that pose a fire hazard in areas that previously allowed fireworks; and

WHEREAS, these additional areas are located in hollows that extend much further west than previously identified; and

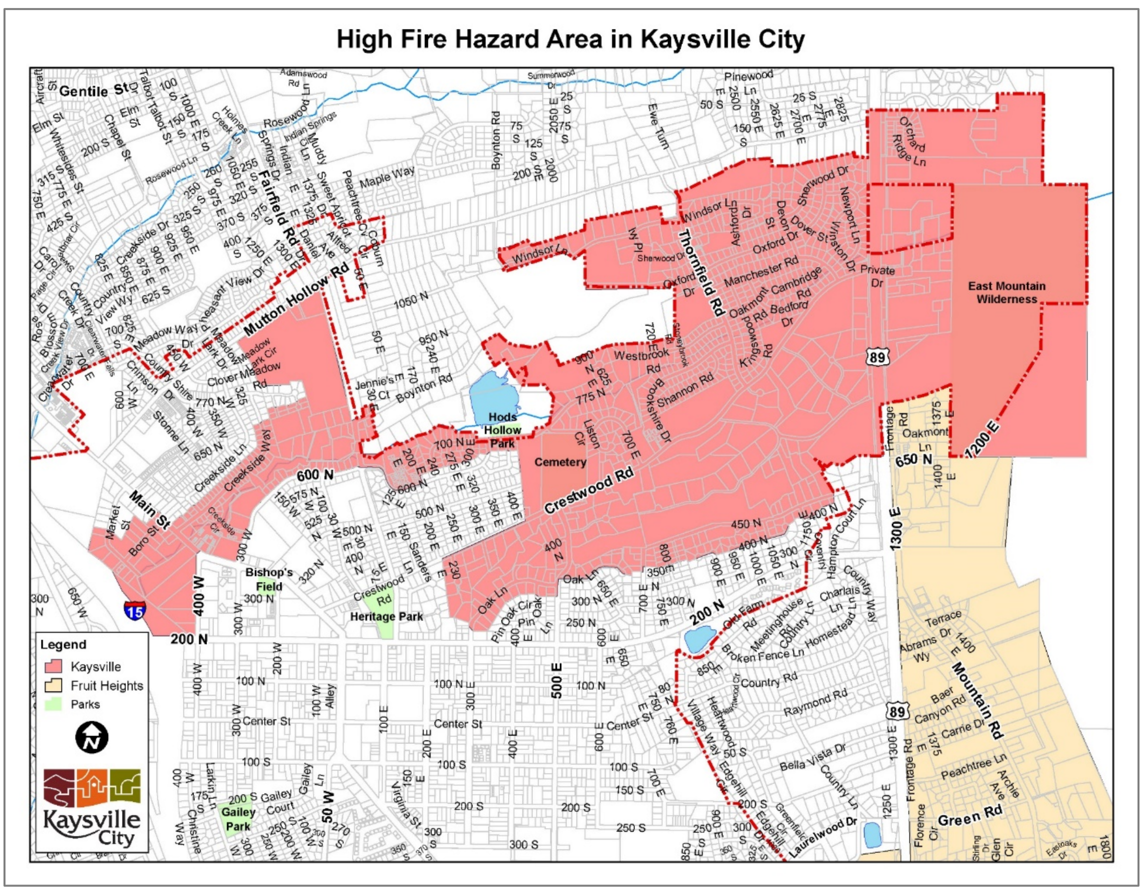
WHEREAS, the City has determined that under these conditions, the discharge of fireworks will present an unreasonable risk of igniting fires; and

WHEREAS, the Kaysville City Council finds it to be in the best interest of its citizens to make the proposed amendments to the Kaysville Municipal Code;

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

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

SECTION II: **Repeal and Reenactment.** The map contained in Title 7, Chapter 4, Section 7 of the Kaysville Municipal Code is hereby repealed and reenacted as follows:



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 being necessary for the peace, health, and safety of the City, shall become effective immediately upon posting.

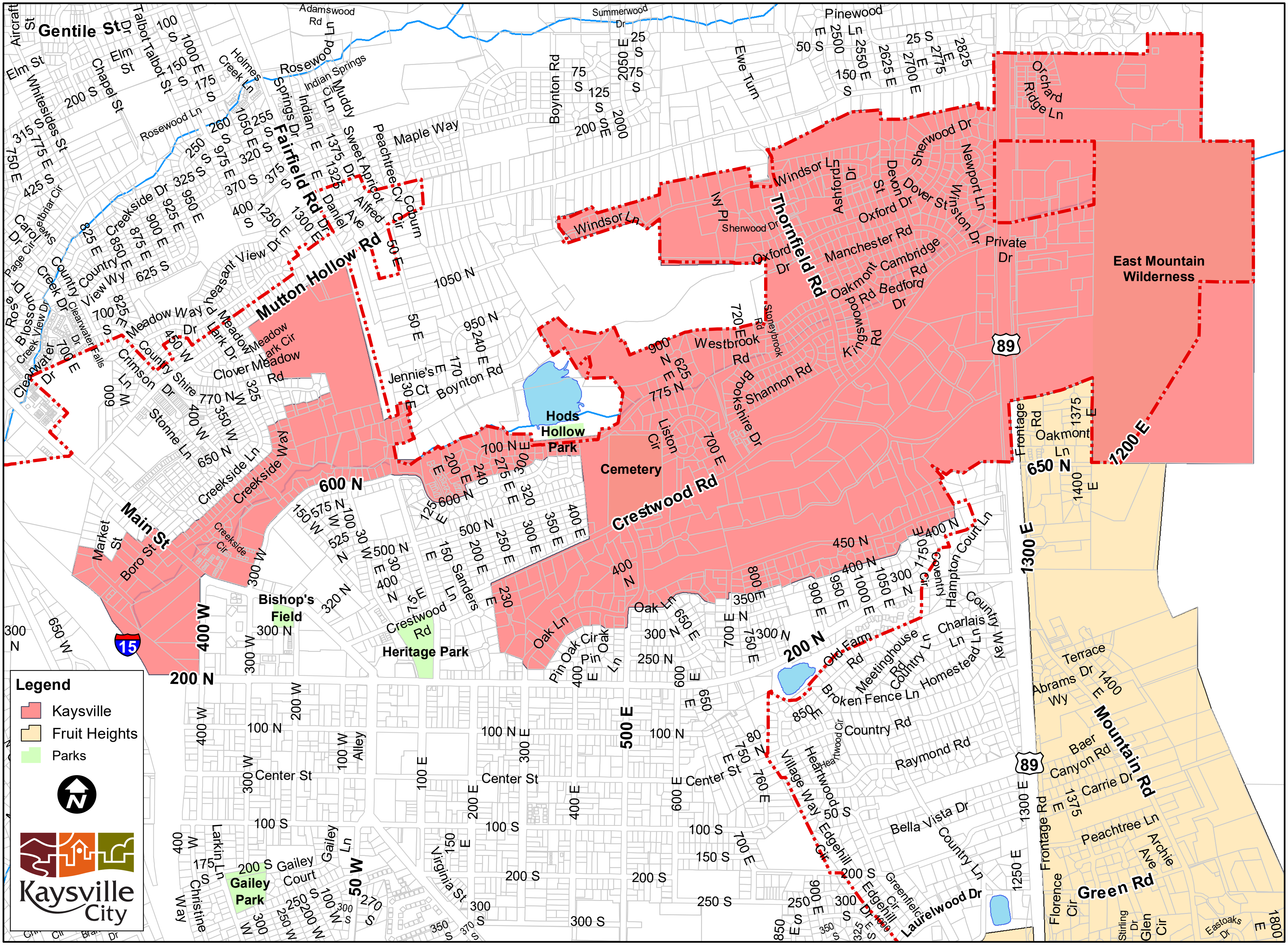
PASSED AND ADOPTED by the Kaysville City Council this **19th day of August, 2021.**

____
Katie Witt, Mayor

ATTEST:

____
Annemarie Plaizier, City Recorder

High Fire Hazard Area in Kaysville City



RESOLUTION 21-XX-XX

AUTHORIZING AN AGREEMENT WITH LAYTON CITY TO TRADE WATER SHARES

WHEREAS, Kaysville City (hereinafter "City") owns several water shares that cannot be used in the City; and

WHEREAS, Layton City would like to acquire these shares and is willing to trade for shares that could be used in the City; and

WHEREAS, City Staff has reviewed and evaluated Layton's proposal and has found it to be in the best interest of the City and citizens of Kaysville City to trade these shares.

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

1. The City Manager is directed to conduct negotiations for an agreement (hereinafter "Agreement") with Layton City to trade water shares. The Agreement shall include such provisions as are deemed necessary to accomplish the purposes of the City in entering an agreement to trade water shares.

2. At such time as the Agreement is in a form acceptable to the City Manager and City Attorney, the City Manager is authorized to execute the Agreement on behalf of the City. Execution of the Agreement by Layton City shall constitute acceptance of the water share trade, 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 Layton City and the formal transfer of the water shares between the two parties, pursuant to the terms and conditions of the Agreement or any previously signed Agreement consistent with this resolution.

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

PASSED AND ADOPTED by the City Council of Kaysville, Utah, this **19th day of August, 2021**.

____
Katie Witt, Mayor

ATTEST:

____
Annemarie Plaizier, City Recorder

KAYSVILLE CITY
ORDINANCE MIXED USE ZONING DISTRICT OVERLAY

AN ORDINANCE ENACTING CHAPTER 27 – MIXED USE (MU) ZONING DISTRICT OVERLAY

AN ORDINANCE ENACTING CHAPTER 27 – MIXED USE (MU) ZONING DISTRICT OVERLAY 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 the city would benefit from a new zone to as a tool for considering new types of future development; and

WHEREAS, Kaysville City has traditionally allowed development to be either commercial in nature or residential; and

WHEREAS, recent public outreach has identified interest in allowing future growth to occur in a mixed use development pattern at select locations; and

WHEREAS, the Kaysville City Planning Commission has deliberated in multiple public meetings the idea of creating a mixed use zone and voted to recommend approval of said district; and

WHEREAS, the Kaysville City Council has reviewed the proposed ordinance prepared by the Kaysville City Planning Commission and voted to approve a new zoning district.

NOW THEREFORE, be it ordained by the Council of the Kaysville City, in the State of Utah, as follows:

SECTION 1: **AMENDMENT** "Chapter 27 (Reserved)" of the Kaysville City Code is hereby *amended* as follows:

AMENDMENT

Chapter 27 Mixed Use Zoning District Overlay

SECTION 2: **ADOPTION** "17-27-1 Purpose" of the Kaysville City Code is hereby *added* as follows:

A D O P T I O N

17-27-1 Purpose*(Added)*

The purpose of the Mixed-Use (MU) zoning district is to facilitate the integration of diverse but compatible uses into a single development, with the goal of creating a community with more diverse development types providing a broader range in residential and commercial choice. are encouraged to offer ownership potential such as a condominium for both commercial and residential uses. zoning district shall be applied as an overlay zone in the R-M, GC, CC, and LI zoning district where specifically approved. The uses permitted in the underlying district shall be a priority. Where the use of this district is desired in a location that is not zoned R-M, GC, CC, or LI, a rezone of the underlying zone to a qualifying district should accompany the request for the use of this overlay. The flexibility in use provided by this zone should help promote "live, work, and play" opportunities within the city while creating an appropriate transition from surrounding development. A mixed use project can utilize ‘horizontal mixed use where commercial, office and residential uses are designed as a single project yet constructed in separate and distinct building footprints. A mixed use project may also employ ‘vertical’ design strategies where commercial, clean industrial, office and residential uses are designed as a single project and constructed within the same footprint.

SECTION 3: **<u>ADOPTION</u>** “17-27-2 Project Evaluation / Review Process” of the Kaysville City Code is hereby *added* as follows:

A D O P T I O N

17-27-2 Project Evaluation / Review Process*(Added)*

All proposals to include a property within the MU zone shall be accompanied by a development agreement and project details which show compatibility with:

1. a The Kaysville City General Plan
2. The Kaysville City Zoning Ordinance
3. The purpose of the MU Zone
4. Sound planning practices
5. Surrounding land-uses
6. All other City-approved studies

The Development Agreement shall show compatibility with the items above by providing at a minimum a site plan, a landscape and amenities plan, conceptual building elevations and design schemes, streetscape and building setback diagrams, and a plan justifying the amount of off street parking being provided. The number and type of units and the general categories and uses to be established within a mixed-use project shall be specified and enumerated in the design provided with the Development Agreement. The City may deny any zone map amendment or development proposal that does not comply with any of these criteri

SECTION 4: **<u>ADOPTION</u>** “17-27-3 Allowed Uses” of the Kaysville City Code is hereby *added* as follows:

A D O P T I O N

17-27-3 Allowed Uses*(Added)*

The allowed uses within a project are as follows:

1. When applied with the **R-M zoning district**:

A. The uses allowed within the underlying zone and the following shall be considered Permitted Uses.

1. Offices.

2. Retail sales and services, not including storage services, sale of beer for consumption on the premises, sale of liquor for consumption on the premises and conditional uses in KCC 17-19-4

3. Amusement arcades

ii. Where the R-M zone limits the number of dwellings to no more than 1 dwelling per 2,800 sq. ft. of property, the MU Zone has no maximum residential density prescribed. Instead building form, height, site envelope, yards, open space standards and parking ratios will determine the number of potential units.

B. The uses allowed by conditional use permit in the underlying zone and the following shall be considered Conditional Uses:

i. Motels or hotels.

ii. Sale of beer for consumption on the premises of a full-service restaurant, limited service restaurant, beer-only restaurant, banquet or reception center.

iii. Sale of liquor for consumption on the premises of a full-service restaurant, limited service restaurant, banquet or reception center.

C. 50% or more of the square footage of development should be residential use and 30% or more of the square footage of development should be for commercial use.

i. Required commercial shall be built before or at the same time as residential development.

2. When applied with the **GC and CC zoning districts**:

A. The uses allowed within the underlying zone and the following shall be considered Permitted Uses.

i. Multiple dwellings. No maximum residential density prescribed. Instead building form, height, site envelope, yards, open space standards and parking rations will determine the number of units allowed.

ii. Minor home occupations subject to the provisions of KCC 17-26.

iii. Major Home Occupation 'C' subject to the provisions of KCC 17-26.

iv. Two household pets per dwelling unit.

v. Private swimming pools subject to the provisions of KCC 17-31-9.

vi. Accessory uses and accessory buildings customarily appurtenant to a permitted use subject to the provisions of KCC 17-31-2.

B. The uses allowed by conditional use permit in the underlying zone shall continue to be considered conditional uses, however; the following uses are not allowed on a site where the MU zone has been applied:

i. Public utility substations

C. 50% or more of the square footage of development should be for commercial use, and 30% or more of the square footage of development should be for residential use

i. Required commercial shall be built before or at the same time as residential development.

3. When applied with the **LI zoning district**:

A. The uses allowed within the underlying zone and the following shall be considered Permitted Uses.

i. Multiple dwellings. No maximum residential density prescribed. Instead building form, height, site envelope, yards, open space standards and parking rations will determine the number of units allowed.

ii. Minor home occupations subject to the provisions of KCC 17-26.

iii. Major Home Occupation 'C' subject to the provisions of KCC 17-26.

iv. Two household pets per dwelling unit.

v. Private swimming pools subject to the provisions of KCC 17-31-9.

vi. Accessory uses and accessory buildings customarily appurtenant to a permitted use subject to the provisions of KCC 17-31-2.

B. The uses allowed by conditional use permit in the underlying zone shall continue to be considered conditional uses, however; the following uses are not allowed on a site where the MU zone has been applied:

i. Public utility substations

C. 50% or more of the square footage of development should be for commercial/(clean) light industrial use, and 30% or more of the square footage of development should be for residential use.

Required commercial shall be built before or at the same time as residential development.

SECTION 5: **ADOPTION** “17-27-4 Prohibited Uses” of the Kaysville City Code is hereby *added* as follows:

A D O P T I O N

17-27-4 Prohibited Uses*(Added)*

To be applied to all underlying zoning districts: Unless expressly permitted, all other uses that incompatible with this purpose of this chapter, including short term rentals (occupancy of residential unit for less than 30 days),are not allowed. Detached, single-family dwellings are also not allowed.

SECTION 6: **ADOPTION** "17-27-5 Height Regulation" of the Kaysville City Code is hereby *added* as follows:

A D O P T I O N

17-27-5 Height Regulation*(Added)*

1. The following shall apply in lieu of the height requirements of the underlying zoning district.
    a. The main floor of any building fronting a major street shall have a minimum ceiling height of twelve feet (12').
    b. No building shall exceed thirty-five feet (35') in height subject to the following exceptions:
        i. Elements that meet exceptions found in KCC 17-25-2.
        ii. Any portion of a building within 75 feet of a collector street shall not exceed forty feet (40') in height.
        iii. Any portion of a building within 50 feet of a residential district shall not exceed thirty feet (30') in height.
    c. No accessory building shall exceed fifteen feet (15') in height, except as provided in KCC 17-25-2 and KCC 17-31-2.
    d. No main building shall be less than ten feet (10') in height, and no accessory building less than six feet (6') in height.

SECTION 7: **ADOPTION** "17-27-6 Area, Lot Coverage, And Yard Requirement" of the Kaysville City Code is hereby *added* as follows:

A D O P T I O N

17-27-6 Area, Lot Coverage, And Yard Requirement*(Added)*

1. The lot and yard requirements shall be that of the underlying zoning district.
2. Flag lots are not permitted.

SECTION 8: **ADOPTION** "17-27-7 Development Standards" of the Kaysville City Code is hereby *added* as follows:

A D O P T I O N

17-27-7 Development Standards*(Added)*

The following shall be the base standard for review of any project. Variations to the standards outlined may be altered by specific approval of the City Council in a development agreement when demonstrated that alternate standards are superior to those listed within this chapter.

1. Compatibility And Review:
    a. All uses and structures shall be sited and designed to be compatible with one another and surrounding development. To determine compatibility, a review, including, but not limited to, the following characteristics of the uses and structures shall be conducted relative to other affected uses and structures: location, orientation, operation, architecture, massing, scale, and visual and sound privacy.
2. Building Placement and Orientation Standards.
    a. It is the intent of this section to ensure that new development is pleasant and inviting to pedestrians by placing building closer to the street and where primary building entrances are visually prominent and easily accessible. Developments shall demonstrate best practices in urban design principles by enhancing the streetscape consistent with the communities vision at the proposed location.
    b. In cases where it is not practical to orient buildings to streets, the intent of these standards is to use a combination of setbacks, low-level screening and building variation to soften the visual impact of side or rear facing facades and to create street frontages that are inviting and pleasant for residents and passersby.
    c. Buildings and their primary entrances shall be oriented to streets or common courtyards unless prohibited by unique site conditions.
    d. No more than 30% of the frontage of any lot shall be occupied by any combination of parking, driveways and lanes. The predominant visible development from the street shall be buildings or landscaping.
        i. Side yards unoccupied by that exceed fifteen feet (15') in width located adjacent to another side yard that exceeds fifteen feet (15') in width should be avoided unless the areas are to be used as a unified public gathering area or courtyard;
        ii. The percentage of building frontage required along the lot width may be reduced to accommodate site plan approved pedestrian plazas located between buildings;
3. Building Design Criteria:
    a. Where applicable, such as the GC and CC zoning districts, the following shall apply in addition to the Kaysville City Commercial Building Design requirements of KCC 18-5. The following are also applicable for projects in the R-M zone.
        i. Entrances shall be accessible to the public as a regular building entry

from the public sidewalk.

ii. The street level floor elevation should match the elevation of the sidewalk at the front of the building as closely as possible to facilitate accessibility and primary street orientation.

iii. Detailing at intervals of thirty feet (30') shall be provided to break up expanses of blank walls with no openings. Additionally, walls with no openings shall be set back from the public right of way a minimum of fifteen feet (15') and buffered with landscaping. Landscaping shall include trees spaced at thirty foot (30') intervals and at least one row of additional plants and/or shrubs. For every 75’ in building length along the street frontage or adjoining a Neighborhood Residential Zone, the design shall include at least one significant break in the vertical wall plane with a minimum depth of at least 5 feet a minimum length of at least 20 feet, and running the full height of the building.

iv. Fenestration:

(1) A minimum of fifty percent (50%) fenestration is required on the street level of all street facing facades. Street level is considered to be between two (2) and ten (10') on these street types. Upper stories shall have a minimum of thirty percent (30%) fenestration for each story;

(2) Windows of tinted or reflective glass may not be located between two feet (2') and eight feet (8') above the sidewalk grade on street facing facades;

4. Open Space Requirements and Amenities
   a. To support the residential component of each project, there shall be provided amenities that are commensurate with the type of development and scale of project being proposed. The developer shall demonstrate how the proposed amenities meet the needs of residents and how they will be maintained.
   b. There shall be provided a minimum amount of improved open space provided within each development determined based on the underlying zone as follows:
      i. CC – 0% of land area under consideration
      ii. GC and LI – 10% of land area under consideration
      iii. R-M – 20% of land area under consideration
   c. The use of front yard areas for buildings that have nonresidential uses on the ground floor shall be oriented toward the pedestrian and shall include related amenities such as entrance walks, plazas, benches, bike racks, raised flower boxes or other such features.
5. Parking And Circulation:
   a. Projects shall provide safe and attractive pedestrian and bicycle connections to building entries and public sidewalks;
   b. Off street parking for vehicles shall not occupy any space located between the building and the primary street and the secondary street where applicable for a corner lot. Parking areas located to the side of structures shall be located a

minimum of ten feet (10') back from the back of the adjacent sidewalk. The space between the parking and the walk in this instance shall be landscaped to help screen the parking area.

c. The site shall be configured and landscaping provided so as to minimize the visual impacts of parking areas, parking structures and residential garages on streets, open spaces and adjoining developments;
    i. Where an off street parking lot is visible from the street in a side yard, it shall be screened by either a two foot (2') tall screen wall or eighteen inch (18") seat wall located between the parking lot and the sidewalk. Where a parking lot is adjacent to a residential use, a three foot (3') screen wall and landscaping, sufficient to screen up to the headlight level of vehicles, shall be located between the residential use and the parking lot.

d. Amount of Parking Required
    i. Commercial Parking Requirements:
        (1) Minimum number of stalls based on use type.
    ii. Residential Parking Requirements:
        (1) Studio/One Bedroom Units – 1.5 parking stalls/unit
        (2) Two Bedroom or larger Units – 2 parking stalls/unit
        (3) The city may allow for shared parking and time of use parking scenarios to count towards required parking stalls upon review of a parking proposal provided by the developer.
        (4) On street parking located along the frontage of a lot may be credited toward meeting the parking requirements for that use.
        (5) The number of parking stalls may be reduced by up to 25% based on the following table.
            (A) Reduction:
                (a) 10% within ¼ mile of transit stop.
                (b) 20% within 1/8 mile of transit stop.
                (c) Additional 5% reduction up to 2 stalls for including bike racks on site for use of residents and the public.

6. Connectivity:
    a. Connectivity throughout the area is critical for the mixed use nature of the area to function as a pedestrian oriented environment. Connectivity will be evaluated for multiple modes of travel, including the pedestrian and bicycle.
7. Traffic Study:
    a. A traffic study shall be provided demonstrating safe ingress and egress to the proposed project and identifying measures or improvements to mitigate impact on traffic.
8. Sidewalks:
    a. Sidewalks shall be provided on both sides of each motorized street, with the exception of alleys or private streets.

9. Alleys:
    a. Alleys are allowed in any mixed use district in this chapter to minimize curb cuts off of streets and to provide common access to parking and service areas behind buildings. Alleys should be generally oriented so that they are parallel to the primary street to which they serve. Alleys may be incorporated as drive aisles for rear parking lots or as a fire access. However, alleys shall not be considered a fire access unless specifically approved as such by the City Fire Department and the pavement width meets city standards.
10. Signs:
    a. Signs within the mixed use district shall comply with other city sign standards and any applicable rules of the underlying zoning district.
    b. In addition to signs permitted in the R-M zone by KCC 17-33, wall signs not to exceed 25% of the façade of a building are permitted. EMC signs are prohibited.

SECTION 9: **REPEALER CLAUSE** All ordinances or resolutions or parts thereof, which are in conflict herewith, are hereby repealed.

SECTION 10: **SEVERABILITY CLAUSE** Should any part or provision of this Ordinance be declared by the courts to be unconstitutional or invalid, such decision shall not affect the validity of the Ordinances a whole or any part thereof other than the part so declared to be unconstitutional or invalid.

SECTION 11: **EFFECTIVE DATE** This Ordinance shall be in full force and effect starting December 1, 2021.

PASSED AND ADOPTED BY THE KAYSVILLE CITY COUNCIL
________________________________.

	AYE	NAY	ABSENT	ABSTAIN
Council Member Adams	______	______	______	______
Council Member Barber	______	______	______	______
Council Member Blackham	______	______	______	______
Council Member Lortz	______	______	______	______
Council Member Tran	______	______	______	______

Presiding Officer

____
Katie Witt, Mayor, Kaysville City

Attest

____
Annemarie Plaizier, City Recorder
Kaysville City

CITY COUNCIL STAFF REPORT

COUNCIL MEETING DATE: August 19, 2021

TYPE OF ITEM: Action

SUBJECT/AGENDA TITLE: Watering ordinance

EXECUTIVE SUMMARY:

In response to the worsening drought situation, Public Works has been coordinating with the Legal department to better encourage water conservation and help protect storage amounts in time of need.

This proposed new ordinance would help define basic restrictions, plus provide an ability to enact stricter measures if needed and define a process on how to address violations of the same.

Council Options: 1) Approve, 2) Table

Recommended Options: Approve

Fiscal Impact & Fund Source for Recommended Action: NA

ORDINANCE 21-XX-XX

AN ORDINANCE ENACTING WATER USE TIME RESTRICTIONS, PENALTIES FOR VIOLATING THOSE RESTRICTIONS, AND ADDRESSING DROUGHT CONDITIONS TITLE 9, CHAPTER 4, SECTIONS 17, 18, and 19; PROVIDING FOR REPEALER; SEVERABILITY; AND AN EFFECTIVE DATE

WHEREAS, the State of Utah is undergoing drought conditions and foreseeably will face similar conditions again in the future; and

WHEREAS, the Kaysville City Public Works Department has considered this drought situation and has recommended that the City enact restrictions to help conserve water in the City; and

WHEREAS, the Kaysville City Council has determined that the City's water could be more effectively used if the Public Works' recommendations were implemented; and

WHEREAS, the Kaysville City Council finds it to be in the best interest of its citizens to make the proposed amendments to the Kaysville Municipal Code;

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

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

SECTION II: **Enactment.** Title 9, Chapter 4, Sections 17, 18, and 19 of the Kaysville Municipal Code is hereby enacted as follows:

9-4-17 Water Use Time Restrictions

No outside use of culinary or secondary water shall be allowed between the hours of 10:00 AM and 6:00PM unless otherwise directed in writing by the public works director or specific water provider. This restriction shall not include supervised hand watering. This shall not have any effect on any entity covered by agricultural zoning designations.

9-4-18 Service Restoration; Fees; Penalties

1. Payment In Full; Required: Whenever water has been turned off or water service limited in accordance with this chapter or any other ordinance, rule, or regulation of the City, the water shall not be turned on again nor shall service be restored to normal, unless and until:
   a. All sums due the city with respect to utility services provided by the city to the premises together with any applicable late charges or penalties have all been paid in full; and
   b. The required deposits are paid in the manner required by ordinance, provided that in cases of hardship, water service may be restored prior to payment in full on conditions approved by the City Manager.
2. Restoring Water Service: There is established a service fee in the sum of fifty dollars ($50.00) for turning on or restoring normal water service where water has been turned off under the provisions of this title.

3. Meter Removal: In the event a water customer turns the water back on after it has been turned off by the City and the City removes the water meter to enforce this turnoff and later replaces the water meter, a charge of One hundred dollars ($100.00) in addition to all other fees and charges shall be assessed and be collected for such additional service.
4. Illegal Hookup: It shall be a Class C Misdemeanor for an owner or occupant to make an unauthorized connection by bypassing a meter box from which the water meter has been removed by the division, in addition to all other fees and charges shall be assessed, which charge shall be collected prior to reinstatement of water services.
5. Penalty For Illegal Watering:
    a. In the event of water usage in violation of the time restrictions imposed under subsection 9-4-17 or 9-4-18 of this chapter or administrative order adopted pursuant to subsection 9-4-19 of this chapter:
        i. For the first offense, a written warning will be issued to the customer either personally or by first class mail, postage prepaid, to the address listed on the application for service applicable to the location of the violation.
        ii. For the second offense in the same year, a civil penalty in the amount of fifty dollars ($50.00) shall be imposed, in addition to all other fees and charges assessed herein, which penalty shall be collected in the same manner as other fees and charges assessed under this chapter.
        iii. For subsequent offenses, an additional civil penalty shall be imposed in the same manner, but each subsequent civil penalty shall be double the amount of the penalty previously imposed on the same customer; provided that no penalty shall exceed an amount of eight hundred dollars ($800.00).
    b. No more than one civil penalty may be imposed on any one day.
    c. If such penalties are not paid when due, water will be shut off and not reinstated again as provided herein, until all such penalties are paid in full

9-4-19 Drought Conditions

The Public Works Superintendent shall be given authority to implement additional restrictions on water usage within the City during any local or statewide need for water conservation. All further restrictions will be well defined with a limited duration reflecting the purpose for the restriction.

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 being necessary for the peace, health, and safety of the City, shall become effective immediately upon posting.

PASSED AND ADOPTED by the Kaysville City Council this **19th day of August, 2021.**

____

Katie Witt, Mayor

ATTEST:

____
Annemarie Plaizier, City Recorder

CITY COUNCIL STAFF REPORT

COUNCIL MEETING DATE: August 19, 2021

TYPE OF ITEM: WORK

PRESENTED BY: Community Development Staff

SUBJECT/AGENDA TITLE: Introduction to Accessory Dwelling Unit Ordinance

EXECUTIVE SUMMARY:

The State Legislature passed HB82 during the 2021 legislative session which requires cities to allow Internal Accessory Dwelling Units (IADUs) as outlined by that statute.

Kaysville City staff has reviewed the legislation and prepared a draft ordinance for review of the Planning Commission that works within the allowances of that legislation.

In light of this legislation and using some direction from the recent past in considering allowing accessory dwelling units in Kaysville, this ordinance allows most residential properties to have either an internal or external accessory dwelling unit if the property owner also lives on site.

Key Points:

- Single Family Residential Properties exceeding 6,000 sq. ft. may have either an internal or detached accessory dwelling unit.
- The property owner must live on the property.
- No short term rentals in an ADU.
- Requires a license from the city to have an ADU.
- IADUs would be a permitted use, detached ADU would be conditional use.

The State's requirements kick into effect in October of this year, if the city wants to put in place any of the eligible restrictions something should be adopted prior to that date.

Council Options: Staff is seeking direction before moving this item to the action item agenda at a future meeting.

Recommended Options: The Planning Commission has unanimously recommended the ordinance as written for approval.

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

Attachments: ADU Ordinance

1. Internal Accessory Dwelling Units
    a. Definition:
       An Internal Accessory Dwelling Unit (IADU) is an accessory dwelling unit created within the footprint of a single family detached residence for the purpose of offering a long-term rental where the property owner resides on site.
    b. IADU must meet the following regulations.
        i. An IADU shall comply with all applicable building, health, and fire codes.
        ii. The owner of the property shall occupy either the IADU or the primary dwelling where the IADU is located as their place of primary residence.
        iii. Occupancy of any IADU shall be limited to a single family as defined by KCC 17-2-2.
        iv. An IADU shall be designed in a manner that does not change the appearance of the primary dwelling as a single family dwelling.
        v. A minimum of one extra parking space beyond the parking required for the primary dwelling shall be provided on a property where an IADU is proposed.
            1. Any parking spaces displaced by the construction of an IADU (i.e. parking within a garage or carport displaced after the construction of an IADU within the garage or carport) shall be replaced to meet the requirement above.
        vi. An IADU shall maintain the same address as the primary dwelling with the addition of 'Unit B'
            1. An IADU shall not operate on separate utility meters from the primary dwelling.
        vii. An IADU shall not be permitted within a mobile home or within the property area of a mobile home
        viii. An IADU shall not be permitted on a property with a total lot size of 6,000 square feet or less.
        ix. An IADU shall not be permitted on a property with a failing sceptic tank.
2. Detached ADU:
    a. Definition:
       A detached Accessory Dwelling Unit (detached ADU) is an accessory dwelling unit designed as a detached structure on the same lot as the primary dwelling. A Detached Accessory Dwelling Unit may be permitted when meeting the following conditions.
        i. Use of a building or structure as a detached ADU shall only be allowed on a property where an internal dwelling unit does not already exist.

ii. If a property owner wishes to have an IADU on a lot where a detached ADU already exists; Occupancy of the IADU must be ceased before occupancy of a detached ADU is permitted.
iii. A detached ADU shall comply with all applicable building, health, and fire codes.
iv. The owner of the property shall occupy either the detached ADU or the primary dwelling where the detached ADU is located as their place of residence.
v. Occupancy of any detached ADU shall be limited to a single family as defined by KCC 17-2-2.
vi. All buildings or structures wherein a detached ADU is located shall meet the requirements of KCC 17-31-2.
vii. A minimum of one extra parking space beyond the parking required for the primary dwelling shall be provided on a property where a detached ADU is proposed. Additional parking may be required by the Planning Commission as part of the Conditional Use Permit review.
    1. Any required parking spaces displaced by the construction of a detached ADU shall be replaced to meet the requirement above.
    2. The required parking shall be a paved with an asphalt or concrete surface and shall not be in tandem with parking required for the primary dwelling unit.
viii. A detached ADU shall maintain the same address as the primary dwelling with the addition of 'Unit B'
ix. Upon approval from the Kaysville City Planning Commission to have a detached ADU on a property, a building permit must be pursued to confirm compliance with applicable building code for occupancy as a separate unit.
    1. A detached ADU shall not operate on separate utility meters from the primary dwelling.
x. A detached ADU shall not be permitted on a property with a total lot size of 6,000 square feet or less.
xi. A detached ADU shall not be permitted on a property with a failing sceptic tank.
xii. A detached ADU shall not be permitted on a property where the primary dwelling unit does not meet applicable building, health, and fire codes.

3. ADU Rental Provisions
    a. Neither a detached or Internal Accessory Dwelling Unit (ADU) shall be made available to rent without the owner of the property on which the ADU is located first obtaining a valid permit for the purpose of renting the ADU.

b. An ADU shall not be made available for use as a short term rental (any rental occupancy for a period of less than 30 consecutive days).
c. An ADU shall not be made available to rent where the owner does not reside within the primary dwelling unit on the property.

4. Penalty
   a. In addition to applicable remedies for correction of non-compliance found in KCC 17-1-8 and in the Utah Code, Kaysville City may hold lien of up to $100 per day against a property that contains an Internal Accessory Dwelling Unit if the Internal Accessory Dwelling Unit is in violation of any of the provisions of Utah Code 10-9a-530 or of any provisions of this chapter.
      1. The lien shall be removed after the violations are resolved.