

**WORK MEETING AGENDA OF THE
CITY COUNCIL OF LAYTON, UTAH**

PUBLIC NOTICE is hereby given that the City Council of Layton, Utah, will hold a public meeting in the Council Conference Room of the City Center Building, 437 North Wasatch Drive, Layton, Utah, commencing at **5:30 PM on April 4, 2024.**

AGENDA ITEMS:

1. Mayor's Report
2. Councilmembers' Reports
3. Update – Davis Arts Council
4. Budget Discussions
5. Rezone Request – Smith’s Food and Drug – A (Agriculture) to M-2 (Heavy Manufacturing /Industrial) – Ordinance 24-07 – 282 West Hill Field Road
6. General Plan Map Amendment, Rezone Request, and Development Agreement – Double J Investments, LTD – General Plan Map Amendment from (Agriculture) to (Light Manufacturing/Industrial), Rezone Request from A (Agriculture) to M-1 (Light Manufacturing/Industrial) – Ordinance 24-09, Ordinance 24-08, and Resolution 24-13 – 445 East Antelope Drive

ADJOURN:

Notice is hereby given that:

- This meeting will also be live streamed via laytoncitylive.com and facebook.com/Laytoncity
- In the event of an absence of a full quorum, agenda items will be continued to the next regularly scheduled meeting.
- This meeting may involve the use of electronic communications for some of the members of this public body. Elected Officials at remote locations may be connected to the meeting electronically.
- By motion of the Layton City Council, pursuant to Title 52, Chapter 4 of the Utah Code, the City Council may vote to hold a closed meeting for any of the purposes identified in that chapter.

Date: _____ **By:** _____
Kimberly S Read, City Recorder

This public notice is posted on the Utah Public Notice website www.utah.gov/pmn/, the Layton City website www.laytoncity.org, and at the Layton City Center.

In compliance with the Americans with Disabilities Act, persons in need of special accommodations or services to participate in this meeting shall notify the City at least 24 hours in advance at 801-336-3826 or 801-336-3820.

**LAYTON CITY COUNCIL WORK MEETING
AGENDA ITEM COVER SHEET**

Item Number: 1.

Subject:
Mayor's Report

Background:
N/A

Alternatives:
N/A

Recommendation:
N/A

**LAYTON CITY COUNCIL WORK MEETING
AGENDA ITEM COVER SHEET**

Item Number: 2.

Subject:

Councilmembers' Reports

Background:

N/A

Alternatives:

N/A

Recommendation:

N/A

**LAYTON CITY COUNCIL WORK MEETING
AGENDA ITEM COVER SHEET**

Item Number: 3.

Subject:

Update – Davis Arts Council

Background:

Teri Cowan, Director of Development, Davis Arts Council, will announce the Summer Nights with the Stars 2024 line-up. Ms.Cowan will also introduce her replacement, Kristin Wojciechowski to the Mayor, Council, and Staff.

Alternatives:

N/A

Recommendation:

N/A

**LAYTON CITY COUNCIL WORK MEETING
AGENDA ITEM COVER SHEET**

Item Number: 4.

Subject:
Budget Discussions

Background:
N/A

Alternatives:
N/A

Recommendation:
N/A

**LAYTON CITY COUNCIL WORK MEETING
AGENDA ITEM COVER SHEET**

Item Number: 5.

Subject:

Rezone Request – Smith’s Food and Drug – A (Agriculture) to M-2 (Heavy Manufacturing /Industrial) – Ordinance 24-07 – 282 West Hill Field Road

Background:

The applicant, Brent Bateman, representing Smith’s Food King Properties, is requesting a rezone of 26.41 acres from A to M-2 zoning. The subject property is adjacent to M-2 zoning to the south and west, with C-H (Highway Regional Commercial) zoning to the north and east.

The proposal for the rezone is to develop and expand the Smith’s Food and Drug operations to the adjacent property north of its existing production and storage facility. The expansion into the vacant parcels will house a large warehouse building for the storage of perishable grocery items. The expansion will provide additional parking and a better movement of the semi-trucks through both the existing site and the expansion site.

The applicant will be required to go through the subdivision process to dedicate half the width of Sugar Street to the City. Warehousing and distribution are permitted uses in the M-2 zone, the applicant will have to go through site plan reviews and approval with City Staff.

Alternatives:

Alternatives are to: 1) Adopt Ordinance 24-07 approving the rezone request from A (Agriculture) to M-2 (Heavy Manufacturing/Industrial); 2) Adopt Ordinance 24-07 approving the rezone request from A (Agriculture) to M-2 (Heavy Manufacturing/Industrial) with modifications; or 3) Not adopt Ordinance 24-07, denying the rezone request.

Recommendation:

On March 12, 2024, the Planning Commission voted unanimously to forward a positive recommendation to the City Council to approve the rezone request from A (Agriculture) to M-2 (Heavy Manufacturing/Industrial).

Staff supports the Planning Commission’s recommendation.

**LAYTON CITY COUNCIL WORK MEETING
AGENDA ITEM COVER SHEET**

Item Number: 6.

Subject:

General Plan Map Amendment, Rezone Request, and Development Agreement – Double J Investments, LTD – General Plan Map Amendment from (Agriculture) to (Light Manufacturing/Industrial), Rezone Request from A (Agriculture) to M-1 (Light Manufacturing/Industrial) – Ordinance 24-09, Ordinance 24-08, and Resolution 24-13 – 445 East Antelope Drive

Background:

The applicant, Robert Love, representing Double J Investments, LTD, is requesting a General Plan Map Amendment of approximately 5.2 acres and a rezone of approximately 3 acres from the A zone to the M-1 zone. The proposed rezone area encompasses the northeast corner of the Antelope Drive and Fort Lane intersection and is located in the Accident Potential Zone (APZ). Properties to the north, east, and south are in the A zone, and properties to the west are in the M-1 zone.

A portion of the property and two parcels to the west (approximately 2.4 acres), also owned by the applicant, are currently zoned M-1. These parcels would be included in the future development of the subject property. A Development Agreement will accompany this rezone request and will guide the future development of the properties.

Alternatives:

Alternatives to the First Motion are to: 1) Adopt Ordinance 24-09, approving the General Plan Map Amendment from Agriculture to Manufacturing; 2) Not adopt Ordinance 24-09, denying the General Plan Map Amendment.

Alternatives to the Second Motion are to: 1) Adopt Ordinance 24-08, approving the rezone request from A (Agriculture) to M-1 (Light Manufacturing/Industrial); or 2) Not adopt Ordinance 24-08, denying the rezone request.

Alternatives to the Third Motion are to: 1) Adopt Resolution 24-13, approving the Development Agreement between Layton City and Double J Investments LTD; 2) Adopt Resolution 24-13, approving the Development Agreement with modifications; or 3) Not adopt Resolution 24-13, denying the Development Agreement.

Recommendation:

On March 12, 2024, the Planning Commission voted unanimously to recommend the Council approve the General Plan Map Amendment from Agriculture to Manufacturing, the rezone request from A (Agriculture) to M-1 (Light Manufacturing/Industrial), and the Development Agreement between Double J Investments, LTD and Layton City.

Staff supports the recommendation of the Planning Commission.

ADDITIONAL

PACKET

ATTACHMENTS

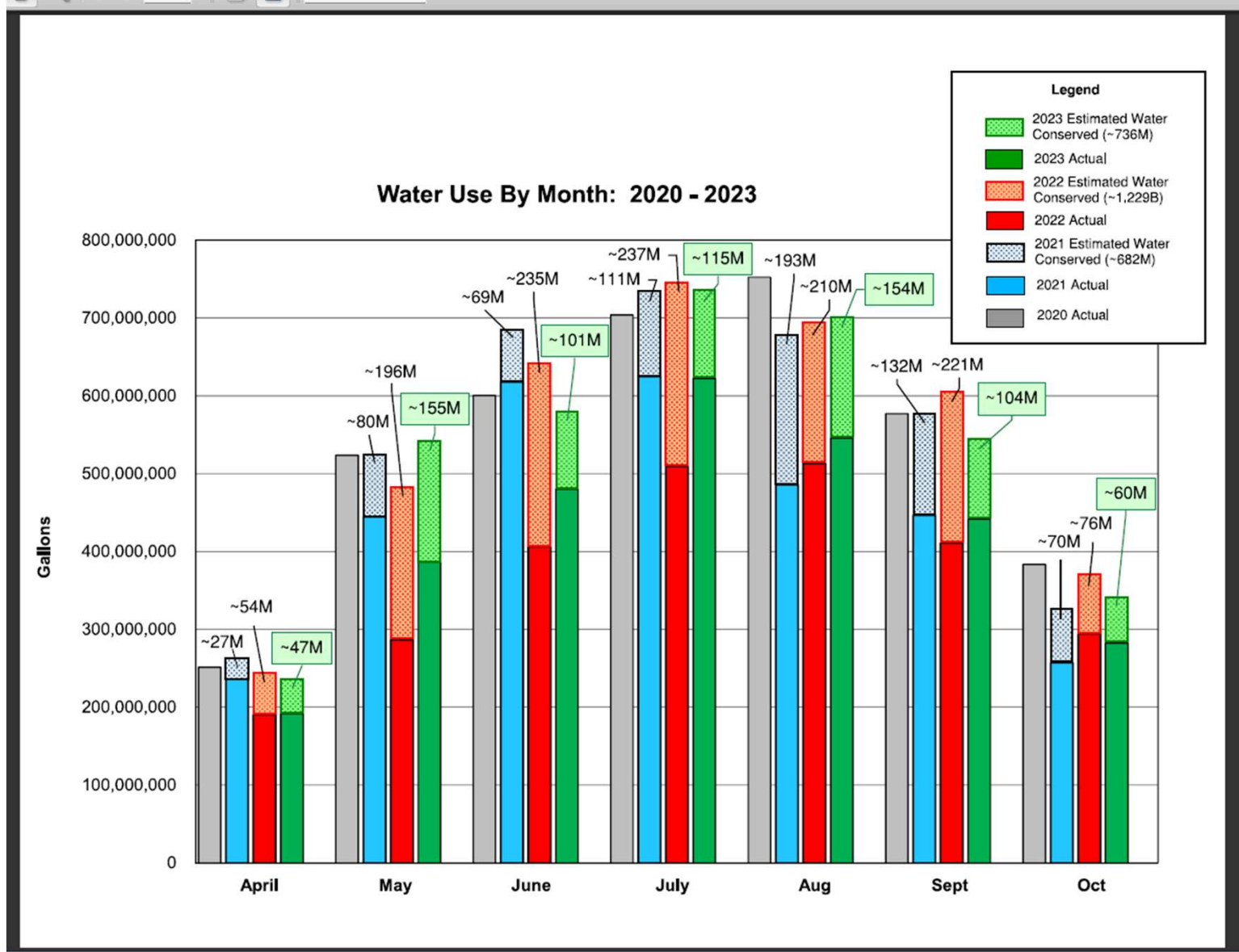


Community • Prosperity • Choice

Water Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue	\$ 12,709,598	\$ 12,679,466	\$ 12,533,500	(145,966)	-1.2%
Expenditures					
Personnel	2,701,721	3,131,254	3,171,390	40,136	1.3%
Operations	4,370,257	6,226,493	5,433,355	(793,138)	-12.7%
Capital	1,428,175	26,057,946	8,736,450	(17,321,496)	-66.5%
Other non-operating and transfers	72,189	28,500	1,118,500	1,090,000	3824.6%
	\$ 8,572,342	\$ 35,444,193	\$ 18,459,695	(16,984,498)	-47.9%
Net income from operations	\$ 4,137,256	\$ (22,764,727)	\$ (5,926,195)	16,838,532	
Contributions from developers and transfers	1,004,635	75,000	75,000	-	0.0%
Impact fees	434,563	175,000	200,000	25,000	
Interest	772,334	125,000	800,000	675,000	
Other	266,666	7,311,134	6,150,000	(1,161,134)	
Increase (decrease) in net assets	\$ 6,615,454	\$ (15,078,593)	\$ 1,298,805	16,377,398	-108.6%
Net Assets:					
Restricted, impact fees	2,614,928	783,528	23,528	(760,000)	-97.0%
Restricted, projects	18,792,454	-	-	-	
Unrestricted	5,999,928	11,544,793	13,603,598	2,058,805	17.8%
	\$ 27,407,310	\$ 12,328,321	\$ 13,627,126	1,298,805	10.5%

Water Consumption



Storm Water Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Charges for services	\$ 4,282,526	\$ 3,997,627	\$ 4,175,000	\$ 177,373	4.4%
Other revenue	409,425	-	-		
Transfer from other funds	285,000	170,000	240,000		
Impact fees	296,909	370,000	370,000	-	-
Total revenue	<u>\$ 5,273,860</u>	<u>\$ 4,537,627</u>	<u>\$ 4,785,000</u>	\$ 247,373	5.5%
Expenditures					
Personnel	\$ 859,371	\$ 965,764	\$ 1,053,216	87,452	9.1%
Operations	586,113	875,787	779,863	(95,924)	-11.0%
Capital	1,936,901	5,553,760	4,336,950	(1,216,810)	-21.9%
Other non-operating	1,006,035	197,000	1,100,000	903,000	458.4%
	<u>4,388,420</u>	<u>7,592,311</u>	<u>7,270,029</u>	<u>(322,282)</u>	<u>-4.2%</u>
Increase (decrease) in net assets	885,440	(3,054,684)	(2,485,029)	569,655	
Net Assets:					
Unrestricted, impact fees	3,416,350	305,790	5,790	(300,000)	-98.1%
Unrestricted	13,329,497	13,385,373	11,200,344	(2,185,029)	-16.3%
	<u>\$ 16,745,847</u>	<u>\$ 13,691,163</u>	<u>\$ 11,206,134</u>	\$ (2,485,029)	-18.2%

Sewer Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue	\$ 11,176,454	\$ 11,129,942	\$ 11,167,500	\$ 37,558	0.3%
Transfers from other funds	170,000	-	-		
	<u>\$ 11,346,454</u>	<u>\$ 11,129,942</u>	<u>\$ 11,167,500</u>		
Expenditures					
Personnel	\$ 1,535,239	\$ 1,680,721	\$ 1,714,639	\$ 33,918	2.0%
Operations	8,943,438	8,942,814	9,033,721	90,907	1.0%
Capital	729,929	2,367,500	739,550	(1,627,950)	-68.8%
Other non-operating	247,814	165,500	650,000	484,500	292.7%
	<u>11,456,420</u>	<u>13,156,535</u>	<u>12,137,910</u>	<u>(1,018,625)</u>	<u>-7.7%</u>
Increase (decrease) in net assets	(279,966)	(2,026,593)	(970,410)	1,056,183	
Net Assets:					
Unrestricted	<u>\$ 3,241,539</u>	<u>\$ 1,214,946</u>	<u>\$ 244,536</u>	(970,410)	-79.9%

Street Lighting Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Charges for services	1,266,606	1,281,773	1,285,000	3,227	0.3%
Developer payments	158,600	100,000	100,000	-	0.0%
Other	78,870	54,000	70,000		
Total	<u>\$ 1,504,076</u>	<u>\$ 1,435,773</u>	<u>\$ 1,455,000</u>	19,227	1.3%
Expenditures					
Personnel	316,087	292,917	353,809	60,892	0.0%
Electricity	348,560	360,000	360,000	-	0.0%
Other operational costs	88,353	115,173	114,720	(453)	-0.4%
Developer installations	74,987	506,348	100,000	(406,348)	-80.3%
Capital projects	105,482	1,390,634	810,000	(580,634)	-41.8%
	<u>933,469</u>	<u>2,665,072</u>	<u>1,738,529</u>	(926,543)	-34.8%
Net operating income (loss)	570,607	(1,229,299)	(283,529)	945,770	-76.9%
Transfer to other funds	<u>(8,333)</u>	<u>(8,333)</u>	<u>-</u>	8,333	
Change in net assets	562,274	(1,237,632)	(283,529)	954,103	-77.1%
Net Assets:					
Restricted developer funds	\$ -	\$ -	\$ -		
Unrestricted	2,122,554	884,922	601,393	(283,529)	-32.0%

Refuse Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue	\$ 5,000,291	\$ 5,055,727	\$ 5,287,500	231,773	4.6%
Expenditures					
Personnel	161,544	177,079	213,994	36,915	20.8%
Operations	76,712	82,000	82,000	-	0.0%
Collection contract	2,275,647	2,434,900	2,575,000	140,100	5.8%
Disposal fees	2,458,044	2,450,000	2,495,000	45,000	1.8%
Transfer to other funds	37,500	37,500	-	(37,500)	-100.0%
	<u>5,009,447</u>	<u>5,181,479</u>	<u>5,365,994</u>	184,515	3.6%
Increase (decrease) in net assets	(9,156)	(125,752)	(78,494)		
Net Assets:					
Unrestricted	<u>\$ 1,258,523</u>	<u>\$ 1,132,771</u>	<u>\$ 1,054,277</u>	(78,494)	-6.9%

Pool Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue	<u>\$ 431,953</u>	<u>\$ 487,344</u>	<u>\$ 493,844</u>	<u>\$ 6,500</u>	1.3%
Expenditures					
Personnel	613,126	671,629	743,178	71,549	10.7%
Operations	484,042	411,105	471,741	60,636	14.7%
Capital projects	<u>20,354</u>	<u>173,902</u>	<u>32,400</u>	<u>(141,502)</u>	0.0%
	<u>1,117,522</u>	<u>1,256,636</u>	<u>1,247,319</u>	<u>(9,317)</u>	
Net operating loss	(685,569)	(769,292)	(753,475)	15,817	-2.1%
Transfer from the General Fund	<u>595,000</u>	<u>704,180</u>	<u>770,000</u>	<u>65,820</u>	9.3%
Change in net assets	(90,569)	(65,112)	16,525	81,637	
Net Assets:					
Unrestricted	<u>\$ 65,112</u>	<u>\$ -</u>	<u>\$ 16,525</u>	<u>\$ 16,525</u>	

Emergency Medical Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue	<u>5,923,112</u>	<u>6,043,269</u>	<u>6,194,351</u>	\$ 151,082	2.5%
Expenditures					
Personnel	3,693,770	4,125,889	4,255,842	129,953	3.1%
Operations	1,098,879	1,641,983	1,709,096	67,113	4.1%
Capital	<u>173,304</u>	<u>593,583</u>	<u>426,884</u>	(166,699)	-28.1%
	\$ 4,965,953	\$ 6,361,455	\$ 6,391,822	30,367	0.5%
Transfer from other funds	<u>775,989</u>	<u>703,523</u>	<u>630,206</u>		
Increase (decrease) in cash	\$ 1,733,148	\$ 385,337	\$ 432,735	\$ 47,398	12.3%
Cash	<u>4,116,958</u>	<u>4,502,295</u>	<u>4,935,030</u>	\$ 432,735	9.6%

Secondary Water Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue	200,174	209,580	\$ 209,580	-	0.0%
Expenditures					
Personnel	\$ 207,202	\$ 79,580	\$ 89,580	10,000	12.6%
Operations	22,802	130,000	130,000	-	0.0%
Capital	48,503	-	-	-	
	<u>\$ 278,507</u>	<u>\$ 209,580</u>	<u>\$ 219,580</u>	10,000	4.8%
Transfers to other funds	-	-	-	-	100.0%
Increase (decrease) in net assets	\$ (78,333)	\$ -	\$ (10,000)	(10,000)	
Net Assets:					
Unrestricted	129,709	129,709	119,709	(10,000)	
	<u>\$ 129,709</u>	<u>\$ 129,709</u>	<u>\$ 119,709</u>	(10,000)	

Special Revenue Funds



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Victims Services

Special Revenue Fund

Description	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenues					
Victims services grant	146,004	159,050	155,454	\$ (3,596)	-2%
Transfer from the General Fund	51,794	78,673	80,000	1,327	2%
	<u>\$ 197,798</u>	<u>\$ 237,723</u>	<u>\$ 235,454</u>		
Expenditures					
Personnel	190,840	193,050	195,454	\$ 2,404	1%
Operations	45,617	40,000	40,000	-	0%
	<u>\$ 236,457</u>	<u>\$ 233,050</u>	<u>\$ 235,454</u>		
Increase (decrease) in fund balance	\$ (38,659)	\$ 4,673	\$ -	(4,673)	
Fund balance					
Unassigned	\$ (4,673)	\$ -	\$ -		

Alcohol Enforcement Fund

Special Revenue Fund

Description	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenues					
State liquor fund allotment	106,275	103,697	101,517	\$ (2,180)	-2%
Transfer from the General Fund	30,319	31,000	37,000	6,000	19%
	<u>\$ 136,594</u>	<u>\$ 134,697</u>	<u>\$ 138,517</u>		
Expenditures					
Personnel	138,557	133,119	136,939	\$ 3,820	3%
Operations	1,548	1,578	1,578	-	0%
	<u>\$ 140,105</u>	<u>\$ 134,697</u>	<u>\$ 138,517</u>		

E911 Fund - Special Revenue Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue					
Intergovernmental	\$ 572,067	\$ 616,260	\$ 898,000	\$ 281,740	45.7%
Other	6,291	1,400	585,060		0.0%
	<u>\$ 578,358</u>	<u>\$ 617,660</u>	<u>\$ 1,483,060</u>	<u>\$ 281,740</u>	<u>45.6%</u>
Expenditures					
Personnel	437,904	476,199	1,345,129	868,930	182.5%
Operations	113,411	175,510	123,415	(52,095)	-29.7%
Capital	75,252	-	-	-	0.0%
	<u>\$ 626,567</u>	<u>\$ 651,709</u>	<u>\$ 1,468,544</u>	<u>\$ 816,835</u>	<u>125.3%</u>
Increase (decrease) in fund balance	\$ (48,209)	\$ (34,049)	\$ 14,516	\$ 48,565	
Fund balance					
Unassigned	\$ 263,969	\$ 229,920	\$ 244,436	\$ 14,516	

Metro Strike Force

Special Revenue Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue					
State and Federal Grants	\$ 433,711	\$ 529,320	\$ 407,002	(122,318)	-23.1%
Assessments to Cities	105,149	118,307	118,307	-	0.0%
Seizures and restitution	5,049	-	-	-	0.0%
Other	25,773	22,932	25,464	2,532	0.0%
	<u>\$ 569,682</u>	<u>\$ 670,559</u>	<u>\$ 550,773</u>	(119,786)	-17.9%
Expenditures					
Personnel	245,780	242,156	197,773	(44,383)	-18.3%
Operations	434,992	456,955	436,487	(20,468)	-4.5%
Capital projects	14,046	-	-	-	
	<u>\$ 694,818</u>	<u>\$ 699,111</u>	<u>\$ 634,260</u>	(64,851)	-9.3%
Increase (decrease) in fund balance	\$ (125,136)	\$ (28,552)	\$ (83,487)	(54,935)	192.4%
Fund balance					
Restricted for grant programs	\$ 246,484	\$ 217,932	\$ 134,445	(83,487)	-38.3%
Unassigned	143,619	143,619	143,619	-	0.0%

RDA - Special Revenue Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue					
Intergovernmental	\$ 780,538	\$ 752,000	\$ 902,000	150,000	19.9%
Other	144,137	165,000	125,000	(40,000)	0.0%
	<u>\$ 924,675</u>	<u>\$ 917,000</u>	<u>\$ 1,027,000</u>	110,000	12.0%
Expenditures					
Personnel	\$ 35,247	\$ 38,260	\$ 32,357	(5,903)	-15.4%
Operations	500	36,100	36,100	-	0.0%
Affordable housing	18,000	18,000	18,000		
Debt service	26,789	2,171,213	225,000		
Capital projects	-	567,000	200,000	(367,000)	-64.7%
	<u>\$ 80,536</u>	<u>\$ 2,830,573</u>	<u>\$ 511,457</u>	(2,319,116)	-81.9%
Increase (decrease) in fund balance	\$ 844,139	\$ (1,913,573)	\$ 515,543	2,429,116	0.0%
Fund balance					
Unassigned	\$ 2,202,666	\$ 123,693	\$ 451,836	328,143	0.0%
Assigned - UTA parking structure	500,000	500,000	500,000		
Assigned - affordable housing	899,959	1,065,359	1,252,759	187,400	100.0%
	<u><u>\$ 3,602,625</u></u>	<u><u>\$ 1,689,052</u></u>	<u><u>\$ 2,204,595</u></u>		

EDA - Special Revenue Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue					
Intergovernmental	\$ 1,305,903	\$ 1,281,500	\$ 1,425,000	143,500	11.2%
Other	143,088	153,000	155,000	-	0.0%
	<u>\$ 1,448,991</u>	<u>\$ 1,434,500</u>	<u>\$ 1,580,000</u>		
Expenditures					
Personnel	\$ 35,250	\$ 38,260	\$ 32,357	(5,903)	-15.4%
Operations	-	20,500	20,500	-	0.0%
Payback agreements	920,991	2,132,891	170,000	(1,962,891)	-92.0%
Capital projects	-	-	2,455,957	2,455,957	
	<u>\$ 956,241</u>	<u>\$ 2,191,651</u>	<u>\$ 2,678,814</u>	487,163	22.2%
Increase (decrease) in fund balance	\$ 492,750	\$ (757,151)	\$ (1,098,814)	(341,663)	0.0%
Fund balance					
Unassigned	\$ 4,624,108	\$ 3,876,957	\$ 2,788,143	(1,088,814)	
Nonspendable - note receivable	10,713	-	-	-	

Impact Fee Fund

Description	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
<u>Revenues</u>					
Impact Fees:					
Park	\$ 329,404	\$ 650,000	\$ 500,000	\$ (150,000)	-23%
Transportation	655,512	800,000	900,000	100,000	13%
Public safety	214,354	225,000	175,000	(50,000)	-22%
Other Governments	-	-	870,000		
Interest earnings:					
Park	16,523	50,000	25,000	(25,000)	-50%
Transportation	21,438	21,000	10,000	(11,000)	-52%
Public safety	22,070	30,000	15,000	(15,000)	-50%
Total revenues	<u>\$ 1,259,301</u>	<u>\$ 1,776,000</u>	<u>\$ 2,495,000</u>	\$ 719,000	40%
<u>Expenditures</u>					
Operating expenses	\$ 488	\$ 2,500	\$ 2,500	\$ -	0%
Transfers to other funds:					
CIP fund, park projects	-	746,920	-	(746,920)	0%
CIP fund, street projects	1,914,000	781,000	1,310,000	529,000	68%
CIP fund, public safety projects	1,000,000	600,000	500,000	(100,000)	
Debt service fund to pay park bond	414,000	414,000	414,000	-	0%
Actual or budgeted increase (decrease) of fund balance:					
Park	(68,561)	(460,920)	111,000	571,920	
Transportation	(1,237,050)	40,000	470,000	430,000	0%
Public safety	(763,576)	(347,500)	(312,500)	35,000	100%
Total expenditures	<u>\$ 1,259,301</u>	<u>\$ 1,776,000</u>	<u>\$ 2,495,000</u>	\$ 719,000	40%
Fund balance					
Parks	\$ 1,064,626	\$ 602,874	\$ 713,041	110,168	
Public Safety	749,417	403,585	92,752	(310,833)	
Transportation	232,448	271,616	740,783	469,168	

Class “C” Road Fund

Special Revenue Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue					
State allotment	\$ 3,489,961	\$ 3,500,000	\$3,550,000	50,000	1.4%
Other	105,490	126,000	110,000	(16,000)	0.0%
	<u>\$ 3,595,451</u>	<u>\$ 3,626,000</u>	<u>\$3,660,000</u>	34,000	0.0%
Expenditures					
Personnel	\$ 133,270	\$ 144,455	\$ 149,566	5,111	3.5%
Operations	29,163	32,338	25,000	(7,338)	-22.7%
Street maintenance	2,117,488	4,044,301	2,894,000	(1,150,301)	-28.4%
Capital projects	5,975	4,024	2,600,000	2,595,976	64512.3%
	<u>\$ 2,285,896</u>	<u>\$ 4,225,118</u>	<u>\$5,668,566</u>	1,443,448	34.2%
Fund balance					
B & C Road fund	\$ 3,918,354	\$ 3,319,236	\$1,200,670		

Prop 1 Transportation Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue					
Prop 1 Tax	\$ 2,176,296	\$ 2,039,316	\$ 2,029,000	(10,316)	-0.5%
Other	143,485	138,000	105,000	(33,000)	-23.9%
	<u>\$ 2,319,781</u>	<u>\$ 2,177,316</u>	<u>\$ 2,134,000</u>	(43,316)	-2.0%
Expenditures					
Transit projects - Streets	268,725	1,928,775	1,125,000	(803,775)	-41.7%
Transit projects - Parks	1,271,808	1,230,144	454,439	(775,705)	-63.1%
Transfer to Capital Projects Fund	-	338,042	2,240,000		
	<u>\$ 1,540,533</u>	<u>\$ 3,496,961</u>	<u>\$ 3,819,439</u>	322,478	9.2%
Increase (decrease) in fund balance	\$ 779,248	\$ (1,319,645)	\$ (1,685,439)	(365,794)	0.0%
Fund balance					
Unassigned	\$ 3,125,228	\$ 1,805,583	\$ 120,144	(1,685,439)	0.0%

RAMP Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue					
RAMP tax	\$ 2,092,483	\$ 2,005,000	\$ 2,005,000	-	0.0%
Other	81,464	115,000	65,000		
	<u>\$ 2,173,947</u>	<u>\$ 2,120,000</u>	<u>\$ 2,070,000</u>		
Expenditures					
Administrative costs	\$ 5,858	\$ 5,000	\$ 5,000	-	
RAMP projects	2,095,936	2,595,597	1,799,864	(795,733)	-30.7%
	<u>\$ 2,101,794</u>	<u>\$ 2,600,597</u>	<u>\$ 1,804,864</u>	(795,733)	-30.6%
Increase (decrease) in fund balance	\$ 72,153	\$ (480,597)	\$ 265,136	745,733	0.0%
Fund balance					
Unassigned	\$ 2,726,873	\$ 2,246,276	\$ 2,511,412	265,136	0.0%

Capital Projects Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
<u>Revenue</u>					
Transfers from other funds	\$ 19,244,548	\$ 8,201,267	\$ 5,376,272	\$ (2,824,995)	-34.4%
Transfers from general fund - class C roads	-	-	2,600,000	2,600,000	100.0%
Transfers from impact fee fund:					
Transportation impact fees	1,654,000	781,000	1,310,000	529,000	67.7%
Park impact fees	-	746,920	-	(746,920)	100.0%
Public safety impact fees	1,000,000	600,000	500,000	(100,000)	0.0%
Transfer from RAMP	1,508,568	836,023	-	(836,023)	300.0%
Developer payments and other sources	878,734	1,184,000	3,120,000	1,936,000	100.0%
Total revenue	<u>\$ 24,285,850</u>	<u>\$ 12,349,210</u>	<u>\$ 12,906,272</u>	<u>\$ 557,062</u>	<u>4.5%</u>
<u>Expenditures</u>					
Projects					
Facilities	\$ 212,058	\$ 209,535	\$ 10,000	\$ (199,535)	-95.2%
Accounting	-	500,000	-	(500,000)	0.0%
Police	241,369	14,277,093	1,000,000	(13,277,093)	0.0%
Fire	2,651,495	295,283	-	(295,283)	
Community development	10,000	267,125	-	(267,125)	-100.0%
Streets	4,468,205	8,599,876	11,730,000	3,130,124	36.4%
Parks and recreation	2,132,609	13,995,923	166,272	(13,829,651)	-98.8%
Total Capital Improvement Projects Fund	<u>\$ 9,715,736</u>	<u>\$ 38,144,835</u>	<u>\$ 12,906,272</u>	<u>\$ (25,238,563)</u>	<u>-66.2%</u>
Increase (decrease) in fund balance	\$ 14,570,114	\$ (25,795,625)	\$ -		
Fund balance					
Assigned	\$ 29,765,362	\$ 3,969,737	\$ 3,969,737		

Debt Service Fund

Description	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
<u>Revenues</u>					
Transfer from general fund - UTOPIA reserve fund	\$ 2,378,000	\$ 2,378,000	\$ 2,378,000	\$ -	0.0%
Transfer from impact fee fund - park impact fees	414,000	414,000	414,000	-	0.0%
Other	192,000	244,000	345,942	101,942	41.8%
Total revenues	<u>\$ 2,984,000</u>	<u>\$ 3,036,000</u>	<u>\$ 3,137,942</u>	\$ 101,942	3.4%
<u>Expenditures</u>					
Bond payment series 2006 - principal	\$ 384,000	\$ 392,000	\$ 411,000	\$ 19,000	4.8%
Bond payment series 2006 - interest/agent fees	29,265	22,000	10,000	(12,000)	-54.5%
UTOPIA debt service reserve replenishment	2,569,658	2,621,051	2,726,942	105,891	4.0%
Total expenditures	<u>\$ 2,982,923</u>	<u>\$ 3,035,051</u>	<u>\$ 3,147,942</u>	\$ 112,891	3.7%
Increase (decrease) in fund balance	\$ 1,077	\$ 949	\$ (10,000)	(10,949)	0.0%
Fund balance					
Restricted	\$ 385,634	\$ 385,634	\$ 385,634	-	0.0%
Unassigned	733,667	734,616	724,616	(10,000)	0.0%
	<u>\$ 1,059,686</u>	<u>\$ 1,120,250</u>	<u>\$ 1,110,250</u>		

Building Services Fund

	Actual (Budget Basis) FY 23	Estimated Actual FY 24	Proposed Budget FY 25	Variance	
Revenue					
Building permit and plan review	\$ 1,023,263	1,085,110	1,120,610	35,500	3.3%
Other	-	-	-		
	<u>\$ 1,023,263</u>	<u>\$ 1,085,110</u>	<u>\$ 1,120,610</u>		
Expenditures					
Salaries, wages and benefits	\$ 915,000	\$ 1,059,845	\$ 1,105,610	45,765	
Other	-	15,000	15,000	-	0.0%
	<u>\$ 915,000</u>	<u>\$ 1,074,845</u>	<u>\$ 1,120,610</u>	45,765	4.3%
Increase (decrease) in fund balance	\$ 108,263	\$ 10,265	\$ -	(10,265)	0.0%
Fund balance					
Unassigned	\$ 108,263	\$ 118,528	\$ 118,528	-	0.0%



Community • Prosperity • Choice

Sewer Fund Rate Alternatives

Revenue Generated by Rate Increase Alternatives							Additional Revenue Received Annually
	Base	22.50%	1.60%	1.60%	1.60%	1.60%	
Alternative 1	\$ 11,025,773	\$ 2,480,799	\$ 216,105	\$ 219,563	\$ 223,076	\$ 226,645	\$ 3,366,188
North Davis Rate	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	Cummulative
City Rate	\$ 7.95	\$ 14.58	\$ 15.15	\$ 15.74	\$ 16.34	\$ 16.94	Revenue Received
	\$ 29.45	\$ 36.08	\$ 36.65	\$ 37.24	\$ 37.84	\$ 38.44	\$ 14,599,900.46
	Base	6.50%	6.50%	6.50%	6.50%	1.50%	
Alternative 2	\$ 11,025,773	\$ 716,675	\$ 763,259	\$ 812,871	\$ 865,708	\$ 212,764	\$ 3,371,277
North Davis Rate	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	
City Rate	\$ 7.95	\$ 9.86	\$ 11.90	\$ 14.07	\$ 16.39	\$ 16.95	
	\$ 29.45	\$ 31.36	\$ 33.40	\$ 35.57	\$ 37.89	\$ 38.45	\$ 11,019,205.18
	Base	10.00%	8.50%	6.50%	1.50%	1.50%	
Alternative 3	\$ 11,025,773	\$ 1,102,577	\$ 1,030,910	\$ 855,352	\$ 210,219	\$ 213,372	\$ 3,412,431
North Davis Rate	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	
City Rate	\$ 7.95	\$ 10.90	\$ 13.65	\$ 15.93	\$ 16.49	\$ 17.06	
	\$ 29.45	\$ 32.40	\$ 35.15	\$ 37.43	\$ 37.99	\$ 38.56	\$ 12,836,392.14
	Base	11.70%	11.70%	1.60%	1.60%	1.60%	
Alternative 4	\$ 11,025,773	\$ 1,290,015	\$ 1,440,947	\$ 220,108	\$ 223,629	\$ 227,208	\$ 3,401,908
North Davis Rate	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	\$ 21.50	
City Rate	\$ 7.95	\$ 11.40	\$ 15.24	\$ 15.83	\$ 16.43	\$ 17.04	
	\$ 29.45	\$ 32.90	\$ 36.74	\$ 37.33	\$ 37.93	\$ 38.54	\$ 13,548,656.07

April 4, 2024

City Council Meeting

6A. Smith's Food and Drug Rezone Ordinance 24-07









SMITH'S FOOD
AND DRUG

282 WEST
HILL FIELD ROAD

REZONE

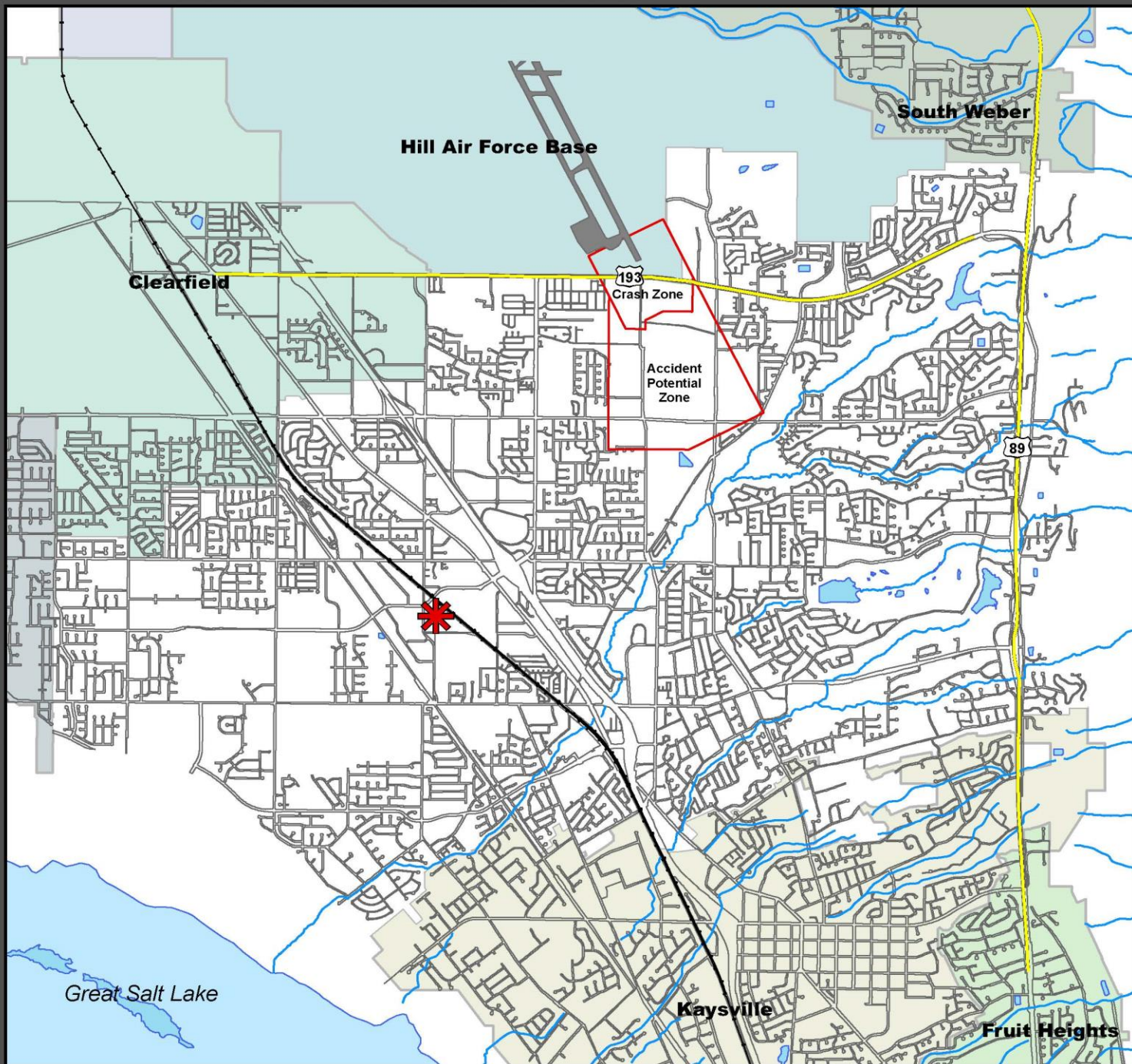
Legend

-  City Boundary
-  Rail Lines
-  APZ
-  Interstate 15
-  Lakes
-  Streams

 - Project Site



Map 1





SMITH'S FOOD
AND DRUG

282 WEST
HILL FIELD ROAD

REZONE

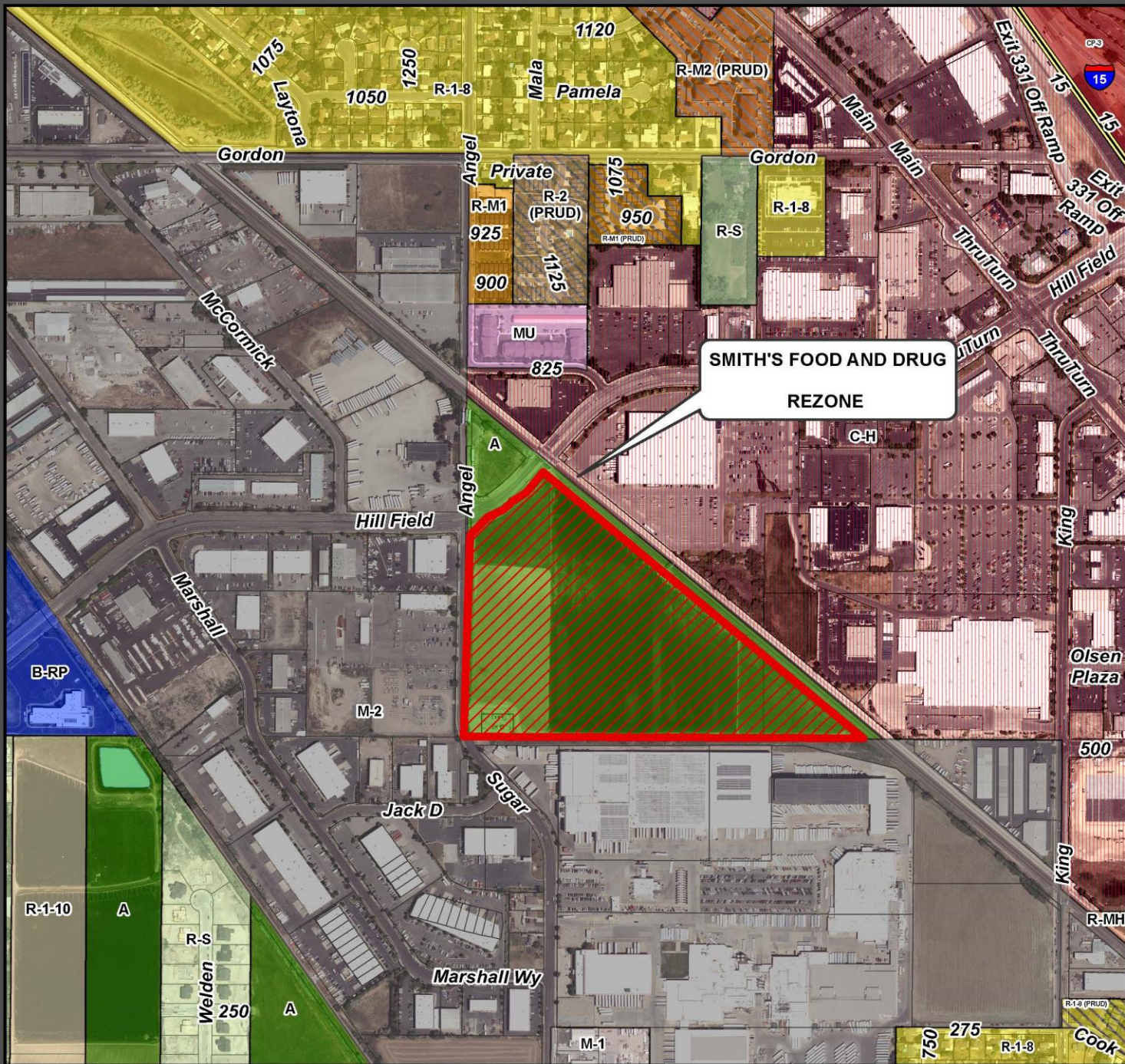
Legend

- Interstate Highways
- City Boundary
- Highways
- Lakes
- Streams

 - Project Area



Map 2



SMITH'S FOOD
AND DRUG

282 WEST
HILL FIELD ROAD

REZONE

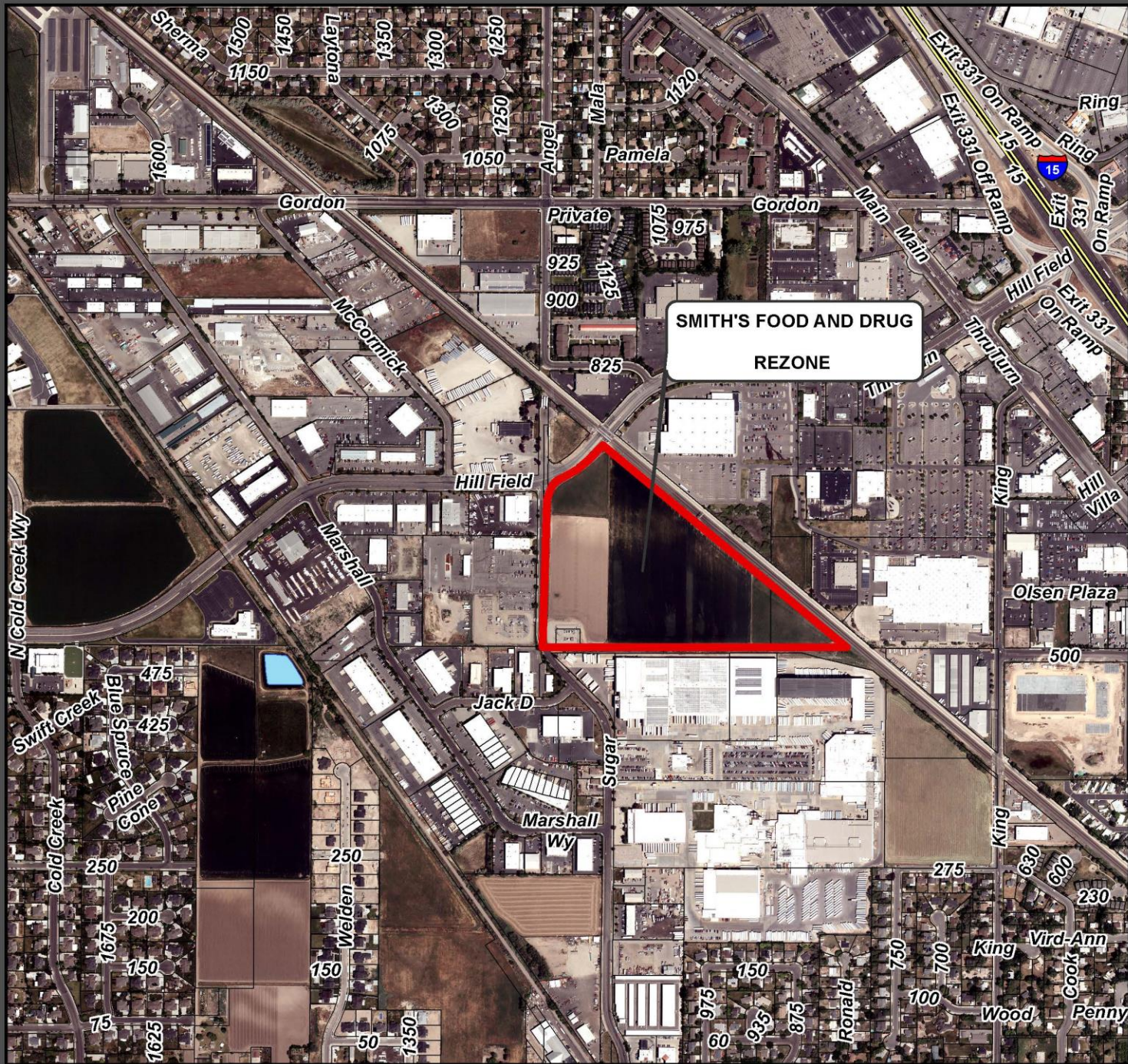
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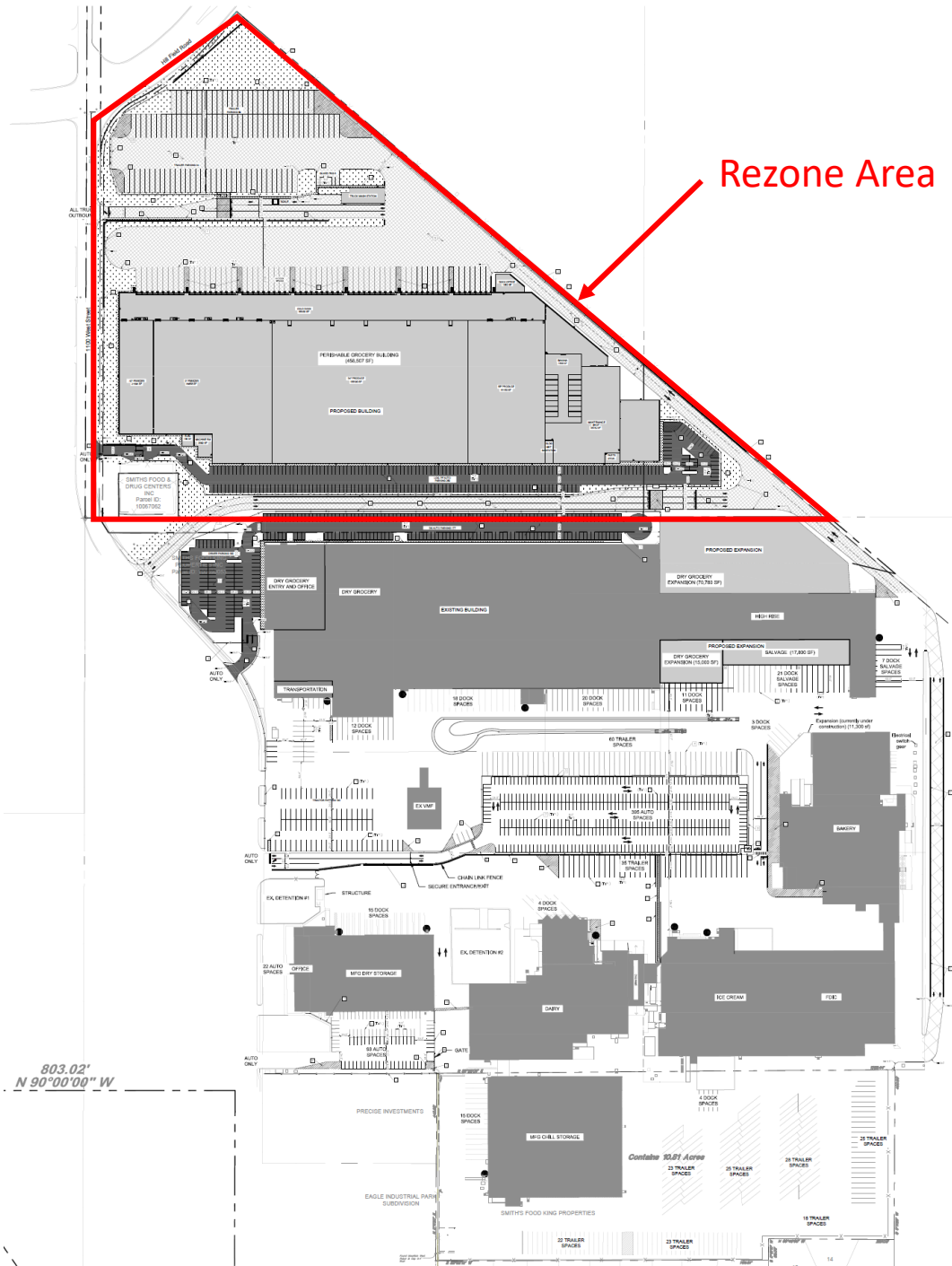
- Interstate Highways
- City Boundary
- Highways
- Lakes
- Streams

 - Project Area



Map 3







6B. Double J Investments General Plan Map Amendment, Rezone, and Development Agreement Ordinance 24-08








DOUBLE J
INVESTMENTS LLC
GENERAL PLAN MAP
AMENDMENT
AND REZONE

445 E ANTELOPE DR

REZONE
AGRICULTURE (A)
TO LIGHT
MANUFACTURING/
INDUSTRIAL (M-1)

APPROXIMATELY
3 ACRES

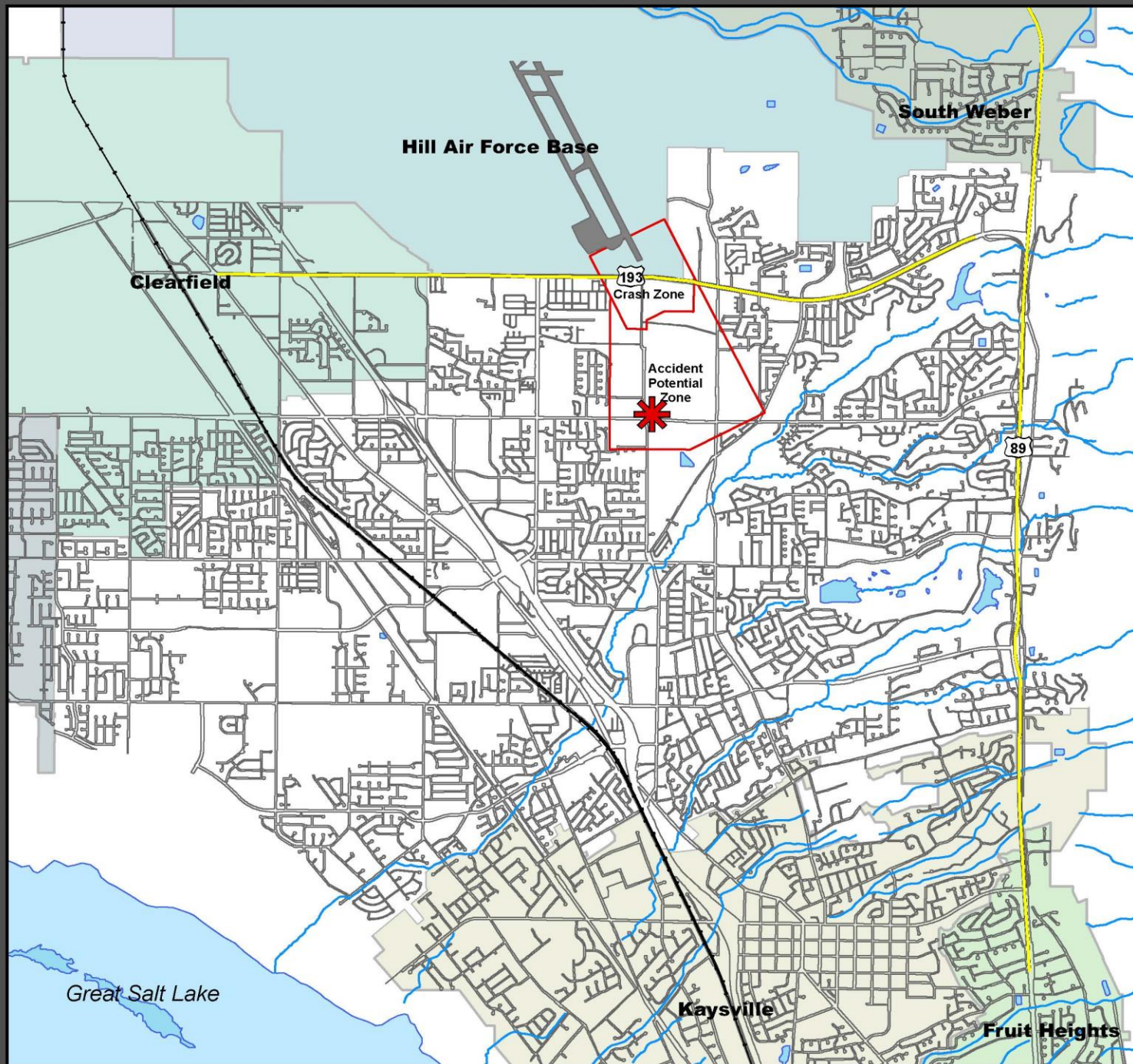
Legend

-  Rail Lines
-  APZ
-  Interstate 15
-  Lakes
-  Streams

 - Project Site



Map 1





DOUBLE J
INVESTMENTS LLC
GENERAL PLAN MAP
AMENDMENT
AND REZONE

445 E ANTELOPE DR

REZONE
AGRICULTURE (A)
TO LIGHT
MANUFACTURING/
INDUSTRIAL (M-1)

APPROXIMATELY
3 ACRES

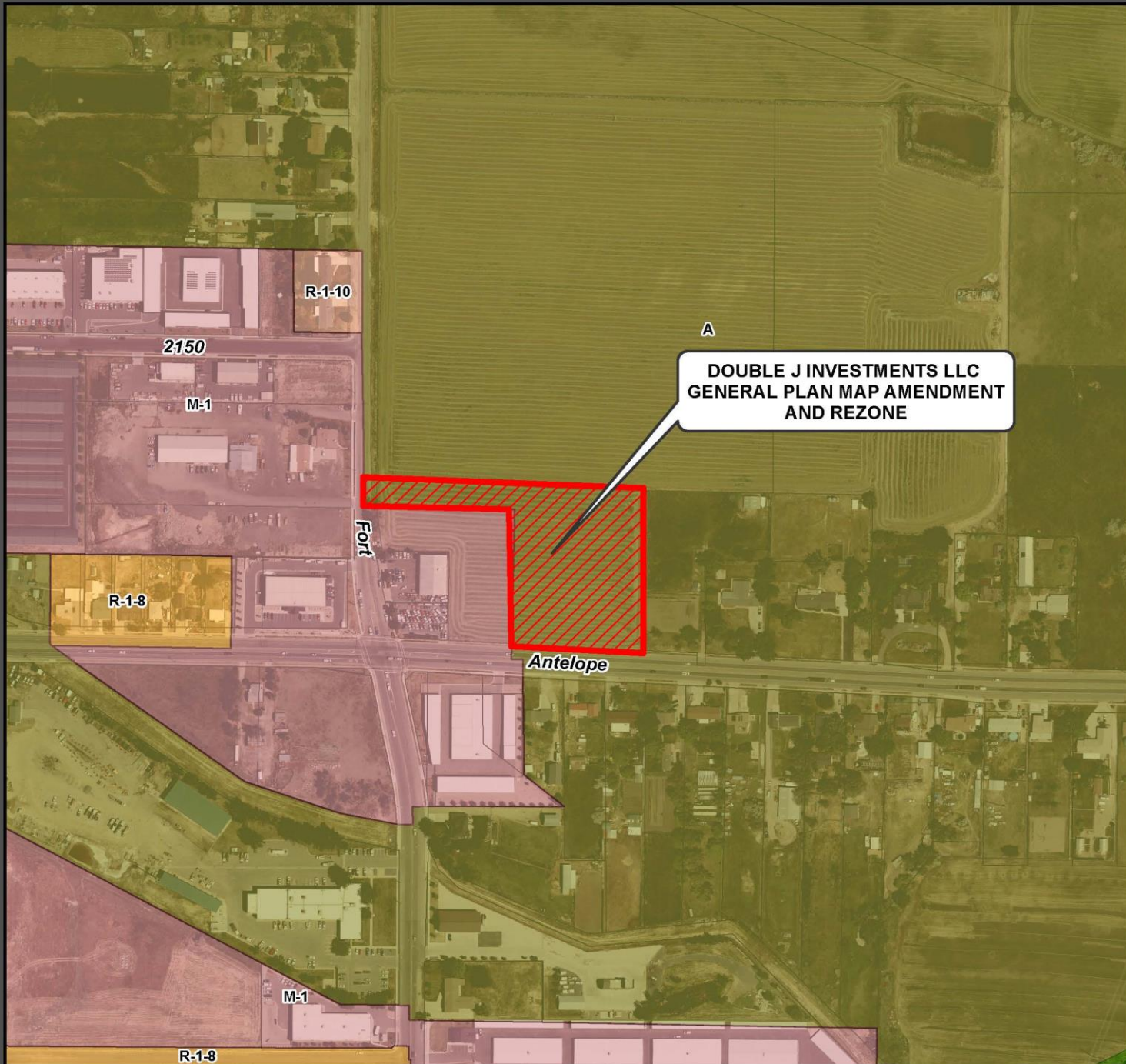
Legend

-  Interstate Highways
-  City Boundary
-  Highways
-  Lakes
-  Streams

 - Project Area



Map 2





DOUBLE J
INVESTMENTS LLC
GENERAL PLAN MAP
AMENDMENT
AND REZONE

445 E ANTELOPE DR

REZONE
AGRICULTURE (A)
TO LIGHT
MANUFACTURING/
INDUSTRIAL (M-1)

APPROXIMATELY
3 ACRES

Legend

-  Interstate Highways
-  City Boundary
-  Highways
-  Lakes
-  Streams

 - Project Area



Map 3



