

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

**PUBLIC NOTICE** is hereby given that the City Council of Layton, Utah, will hold a **Budget Meeting**, commencing at **8:00 AM on March 20, 2024**, at Fire Station 51, 530 North 2200 West, Layton Utah.

**AGENDA ITEMS:**

1. Budget Review – Fiscal Year 2024-2025
2. Mayor's Report

**ADJOURN:**

Notice is hereby given that 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/](http://www.utah.gov/pmn/), the Layton City website [www.laytoncity.org](http://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

**ADDITIONAL**

**PACKET**

**ATTACHMENTS**



# Layton

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# *Agenda*

## *Governing Body & Executive Staff*

### *March 20, 2024*

- 8:00 a.m. Introduction, City Manager  
Budget calendar & set budget work meeting schedule  
Economic outlook  
General fund summary  
General expenditures – compensation and health plan  
Personnel requests  
General fund major revenues  
General fund – fund balance*
- 9:30 a.m. Break*
- 9:45 a.m. Capital equipment requests  
Capital Improvement Plan projects 2024/2025*
- 11:30 p.m. Break and Lunch*
- 1:30 p.m. Mayor and Council discussions*

# Fiscal 2024 – 2025 Budget Calendar

Dec 1	2025 Budget Module available to Department Directors in Innoprise.
Dec 1	Capital Improvement Project (CIP) request forms available to Department Directors – ShareAll / Budget-Electronic Files
Dec 1	Capital Equipment and Personnel Request Forms – Available to Department Directors – ShareAll / Budget-Electronic Files
Jan 26	New personnel and equipment requests, changes in hours, pay rates and additional positions for temporary/part-time/seasonal positions to Finance.
Jan 26	Operations budget to Finance.
Jan 26	CIP request forms to Finance.
Feb 12 – Mar 15	City Manager reviews operations and CIP budget requests.
Mar 20	Budget planning session, Mayor, City Council and Executive Staff.
Mar 21, 28 Apr 4, 11, 25	Possible City Council budget work meetings.
Mar 20- Apr 29	Continue City Manager and Council review Finance prepares tentative budget document.
May 2	City Council Meeting – Adopt tentative budget as required by State Code (10-6-111) in the first council meeting in May. Set public hearing for June 6, 2024

# Fiscal 2024 – 2025 Budget Calendar

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- |         |  |
|---------|--|
| June 6  | City Council Meeting – Public Hearing on the 2024-2025 Budget  |
| June 6  | City Council Meeting – Public Hearing on Elective and Statutory officer compensation   |
| June 6  | Redevelopment Agency Meeting – Public Hearing on the 2024-2025 Budget  |
| June 5  | County sends the City the certified tax rate information.  |
| June 20 | City Council Meeting – Adoption of the 2024-2025 budget and set property tax rate (assuming the certified tax rate is accepted). |
| June 20 | City Council Meeting – Public Hearing on budget amendments for fiscal year 2023-2024.  |
| June 20 | City Council Meeting – Adopt the 2025-2029 Capital Improvement Plan  |
| June 20 | City Council Meeting – Adopt amendments to Consolidated Fee Schedule.  |
| June 20 | City Council Meeting – Adopt amendments to Capital Facilities Plan.  |
| June 20 | Redevelopment Agency Meeting – Public Hearing on budget amendments for the fiscal year 2023-2024                                 |
| June 20 | Redevelopment Agency Meeting – Public Hearing and adoption of the 2024-2025 budget.  |
| June 22 | Statutory deadline for adopting a budget, compensation schedule, and property tax rate, if no property tax increase is proposed. |
| Sept 1  | Statutory deadline for adopting a budget, compensation schedule, and property tax rate, if a property tax increase is proposed.  |

# Proposed Budget Work Meeting Dates

MARCH 2024						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

APRIL 2024						
S	M	T	W	T	F	S
31	1	2	3	4	5	6
7	8	9	10	11	12	13
14	<del>15</del>	<del>16</del>	<del>17</del>	<del>18</del>	<del>19</del>	20
21	22	23	24	25	26	27
28	29	30				

MAY 2024						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

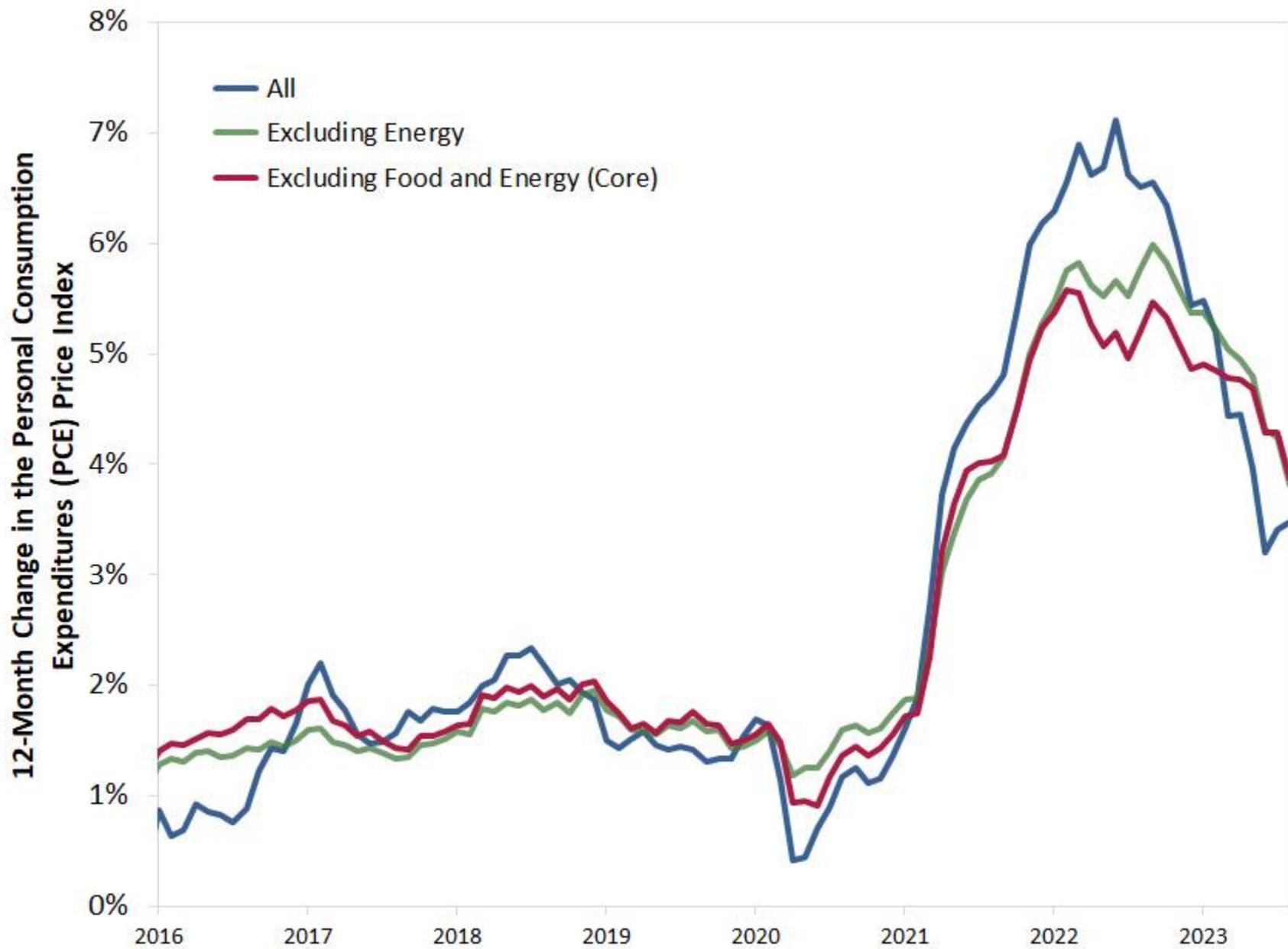
JUNE 2024						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

JULY 2024						
S	M	T	W	T	F	S
30	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

AUGUST 2024						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

- Adopt the Tentative Budget
- Public Hearing on the Final Budget
- Adopt the Final Budget
- Adopt the Final Budget with a tax increase

- Scheduled City Council meetings
- Potential additional meeting if needed
- Schedule conflicts



## Annualized Inflation Rates

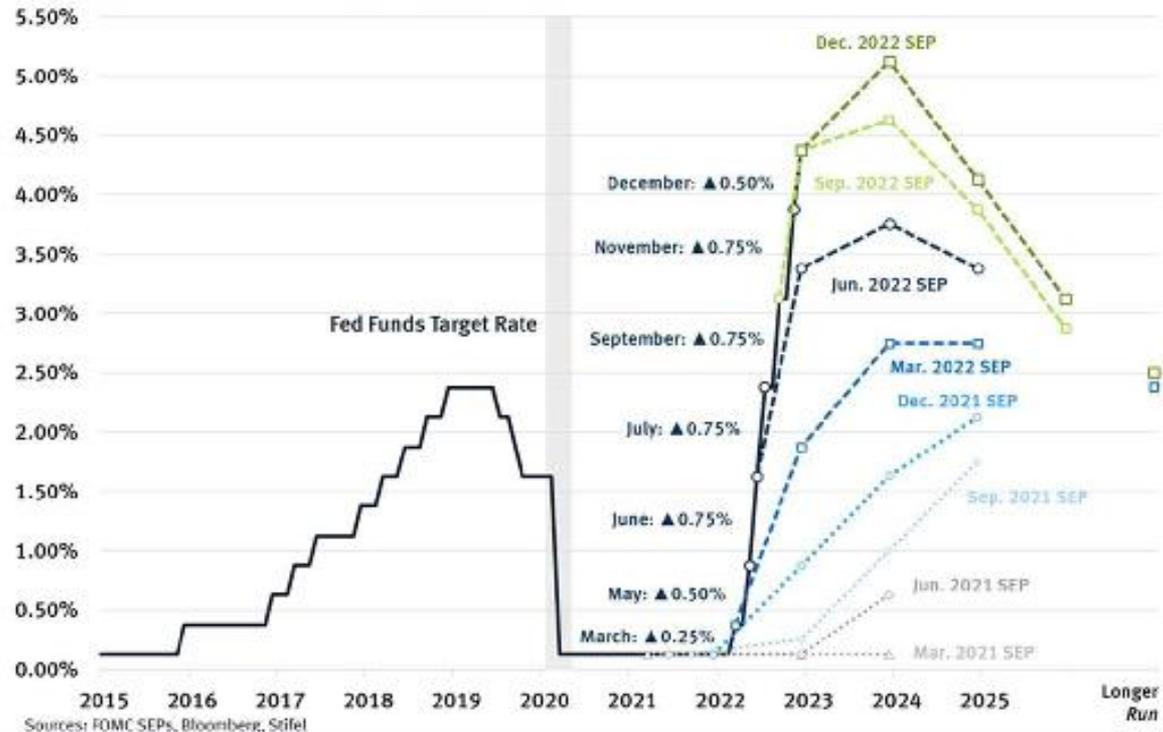
	<b>Food</b>	<b>Energy</b>	<b>Core Goods</b>	<b>Core Services Excluding Housing</b>	<b>Housing</b>
<b>2016-2019</b>	0.2%	4.2%	-0.6%	2.2%	3.4%
<b>2020</b>	3.9%	-7.5%	0.1%	2.1%	2.2%
<b>2021</b>	5.7%	30.5%	6.2%	5.2%	3.7%
<b>2022</b>	11.1%	6.9%	3.1%	4.8%	7.7%
<b>2023</b>	1.4%	1.8%	0.9%	3.9%	6.6%

SOURCES: Bureau of Economic Analysis, Haver Analytics and author's calculations.

NOTE: The 2023 period is the year through August.

## The Fed Had To Catch Up As Inflation Accelerated

Fed Funds Rate and FOMC Median Projections (by Meeting)



# Sales Tax FY2016-FY2025



# **General Fund Summary**

## **FY 2024**



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# General Fund Budget 2024-2025

<u>Revenue</u>		Proposed
General fund revenue estimate		\$ 43,478,574
<u>Expenditures</u>		
Personnel - 2023/2024 base wages/benefits		31,807,778
Personnel - 3% Merit adjustment		815,943
Personnel - 2% COLA adjustment		578,071
Health Insurance - \$6.35 for the City, \$1.50 for the employees per pay period		51,000
Personnel - Requested positions		128,209
Personnel - salary survey adjustment		150,000
		<hr/> 33,531,001
Operations - 2024/2025 estimate		7,249,867
Capital equipment replacements and purchases		1,395,865
Transfer to capital projects fund		676,272
Transfer to Emergency medical services (property tax levy fixed amount)		630,206
Transfer to swimming pool fund		824,475
Transfer to victim services fund		80,000
Transfer to alcohol enforcement fund		37,000
Debt service - UTOPIA debt service reserve		2,378,000
	Total expenditures	<hr/> 46,802,686
Excess revenue over (under) expenditures		\$ (3,324,112)

# General Fund Budget Projection 2024-2025

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## Fund Balance

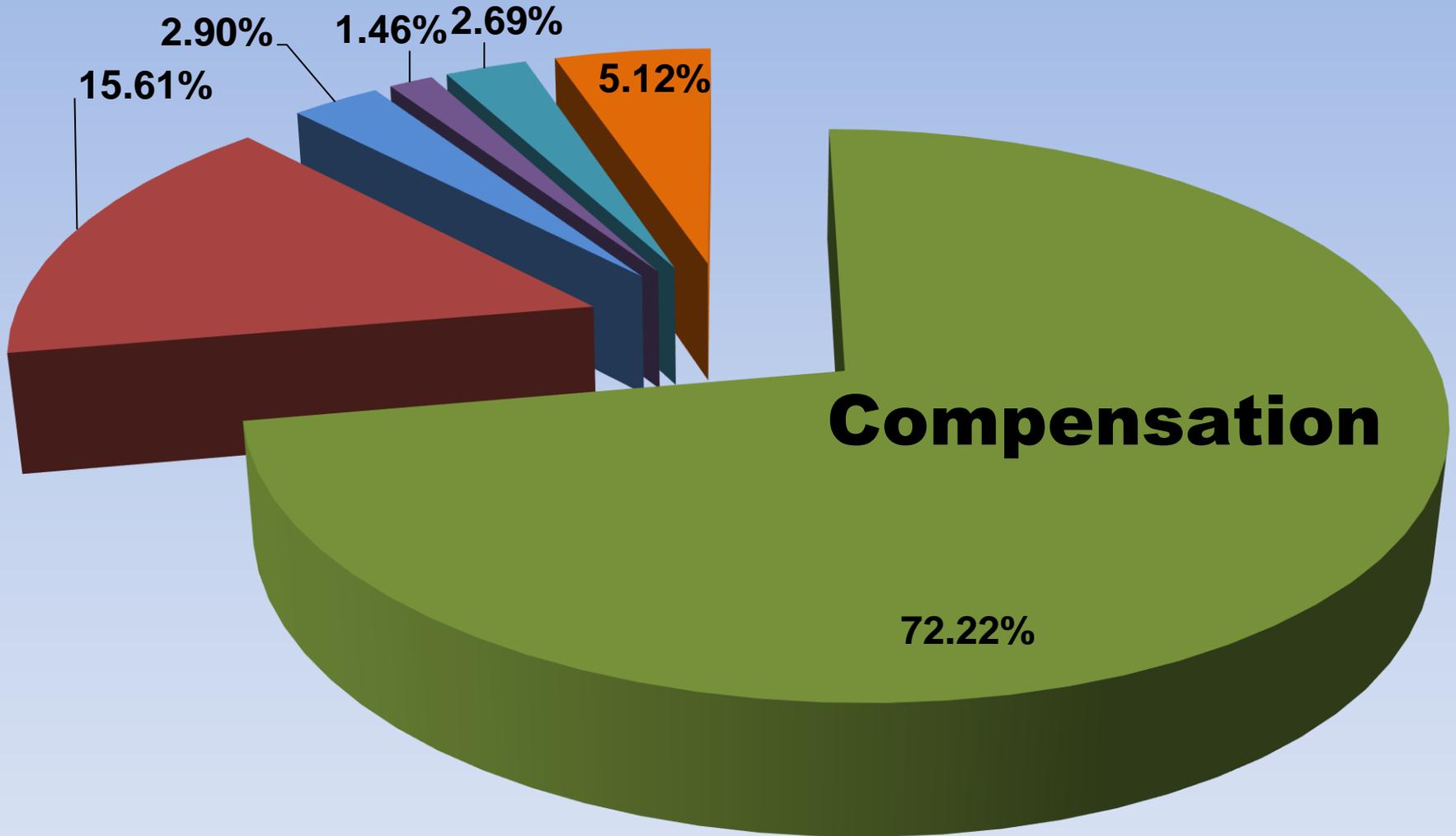
Assigned and Unassigned fund balance at June 30, 2023	\$	20,435,948
Less appropriated fund balance in 2023/2024		(10,550,730)
Estimated unassigned fund balance at June 30, 2024		9,885,218
Add estimated excess revenue or (deduct) excess expenditures for 2024 - 2025		(3,324,112)
Estimated unassigned fund balance at June 30, 2025	\$	6,561,106
<b>Percentage of revenue estimate</b>		<b>15.09%</b>
Fund balance maximum at 35%	\$	15,217,501
Fund balance target at 25%		10,869,644
Fund balance target at 20%		8,695,715
Fund balance target at 15%		6,521,786
Fund balance target at 10%		4,347,857

# General Expenditures



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# General Fund Expenditures

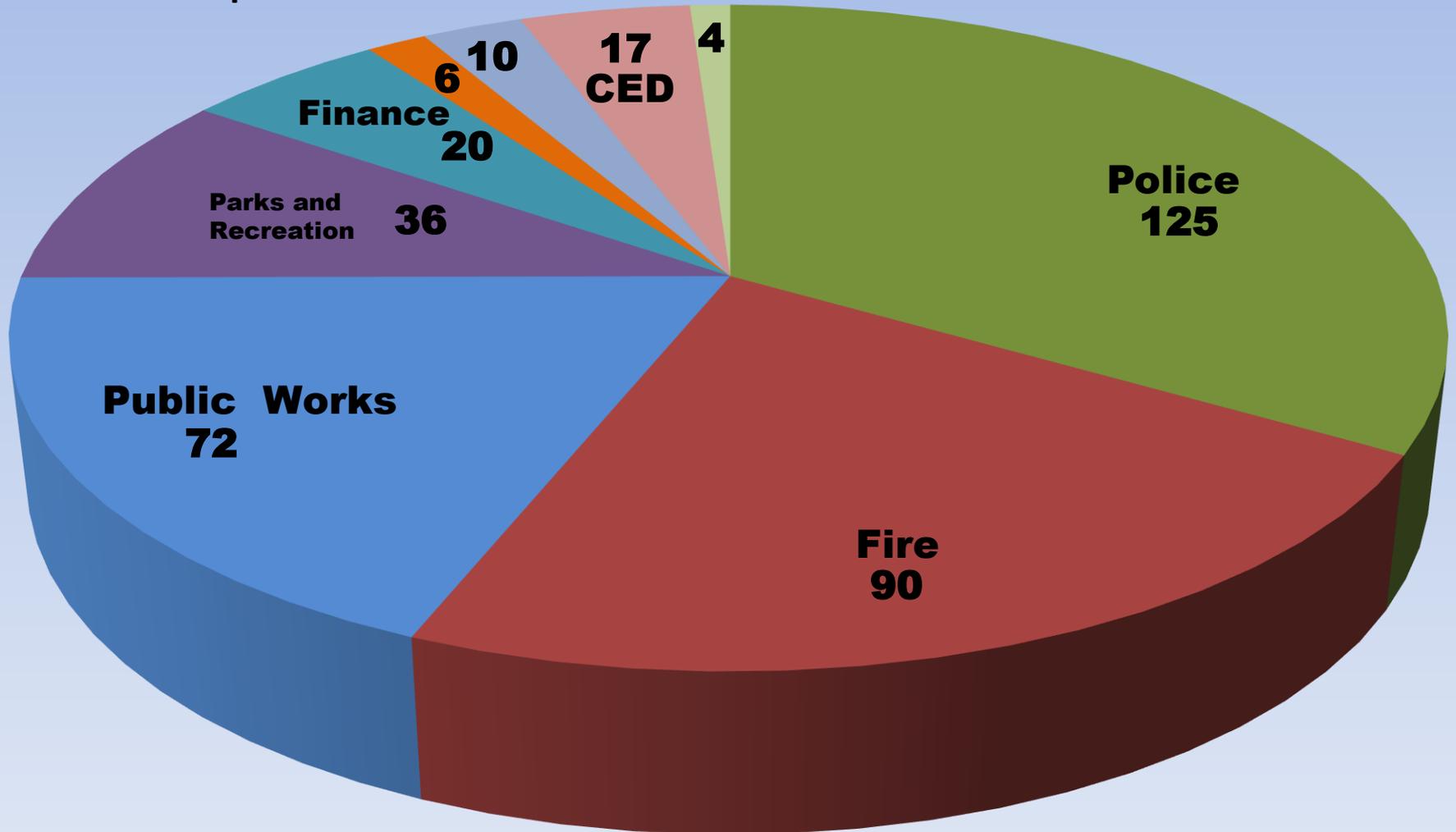


- Compensation
- Operations
- Capital Equipment
- Capital Projects
- Transfers
- Debt Service

# City-Wide Employees

380 Full-time positions

34 Part-time positions

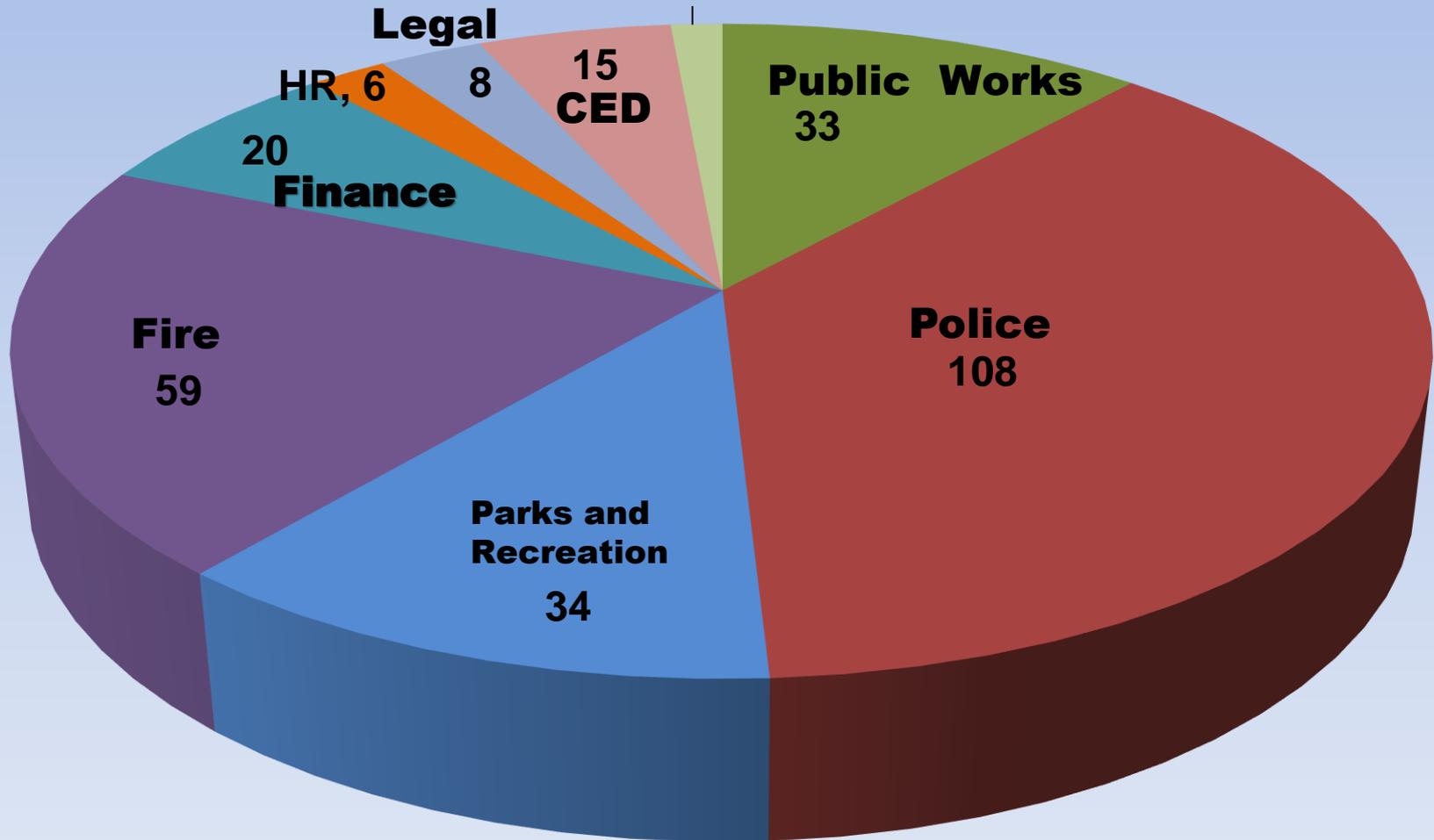


Police Fire Public Works Parks and Recreation Finance HR and Risk Legal Comm Dev Admin

# General Fund Full-Time Employees

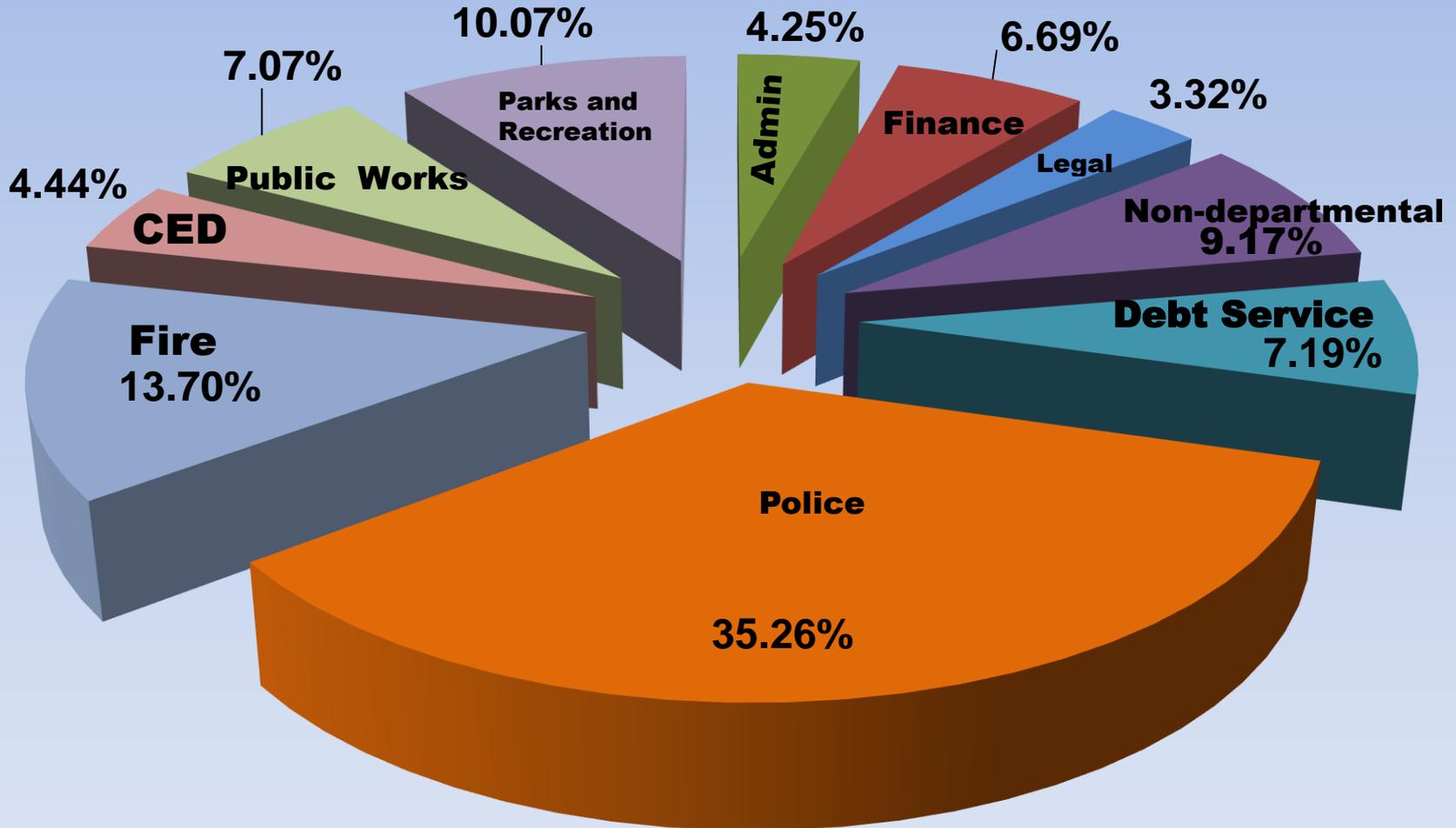
287 Full-time employees

27 Part-time employees



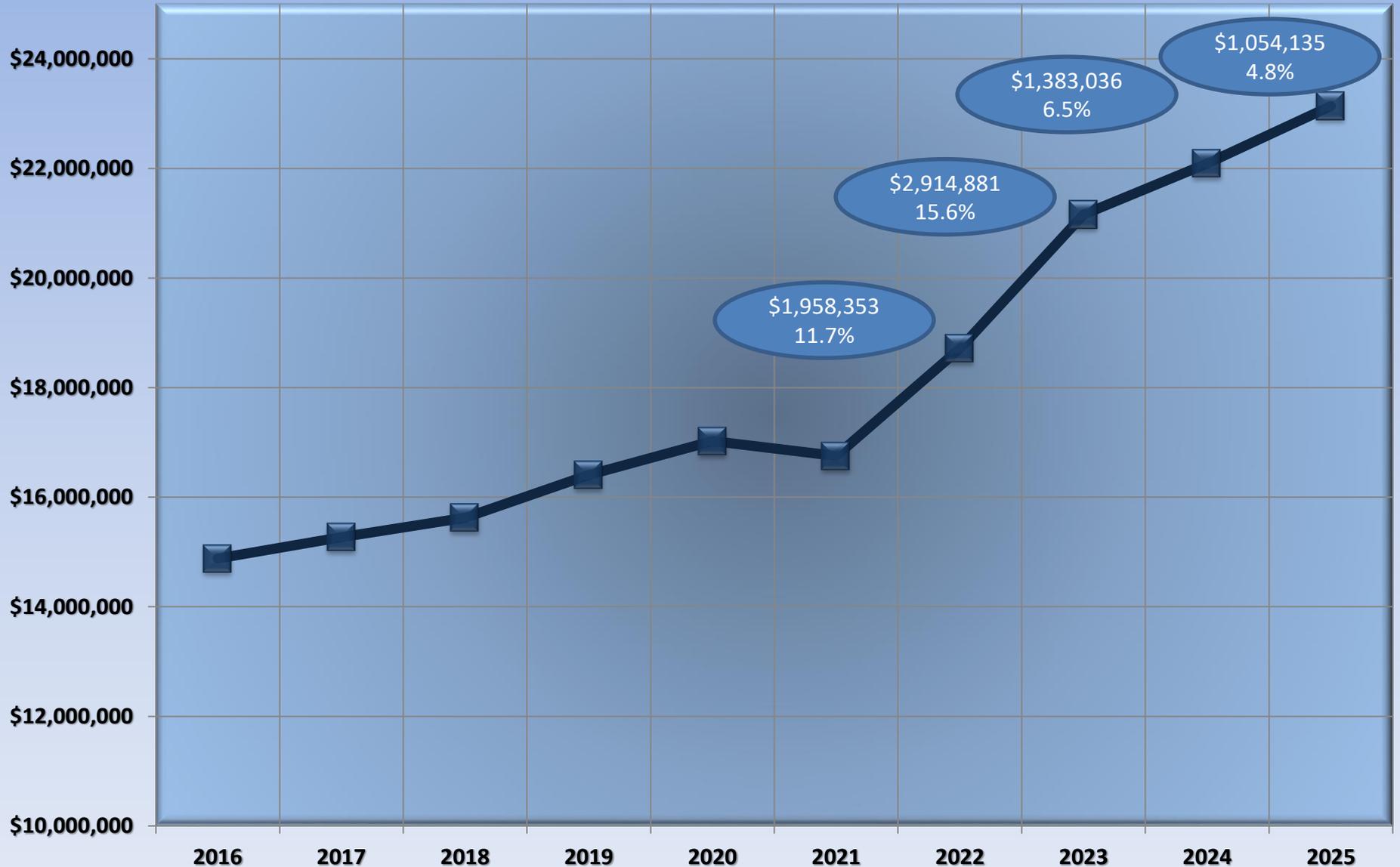
Public Works Police Parks & Rec Fire Finance HR Legal Comm Dev Admin

# General Fund Expenditures 2024



- Administration
- Finance
- Legal
- Non-Departmental
- Debt service
- Police
- Fire
- CED
- Public Works
- Parks and Rec

# Wages FY16-FY25



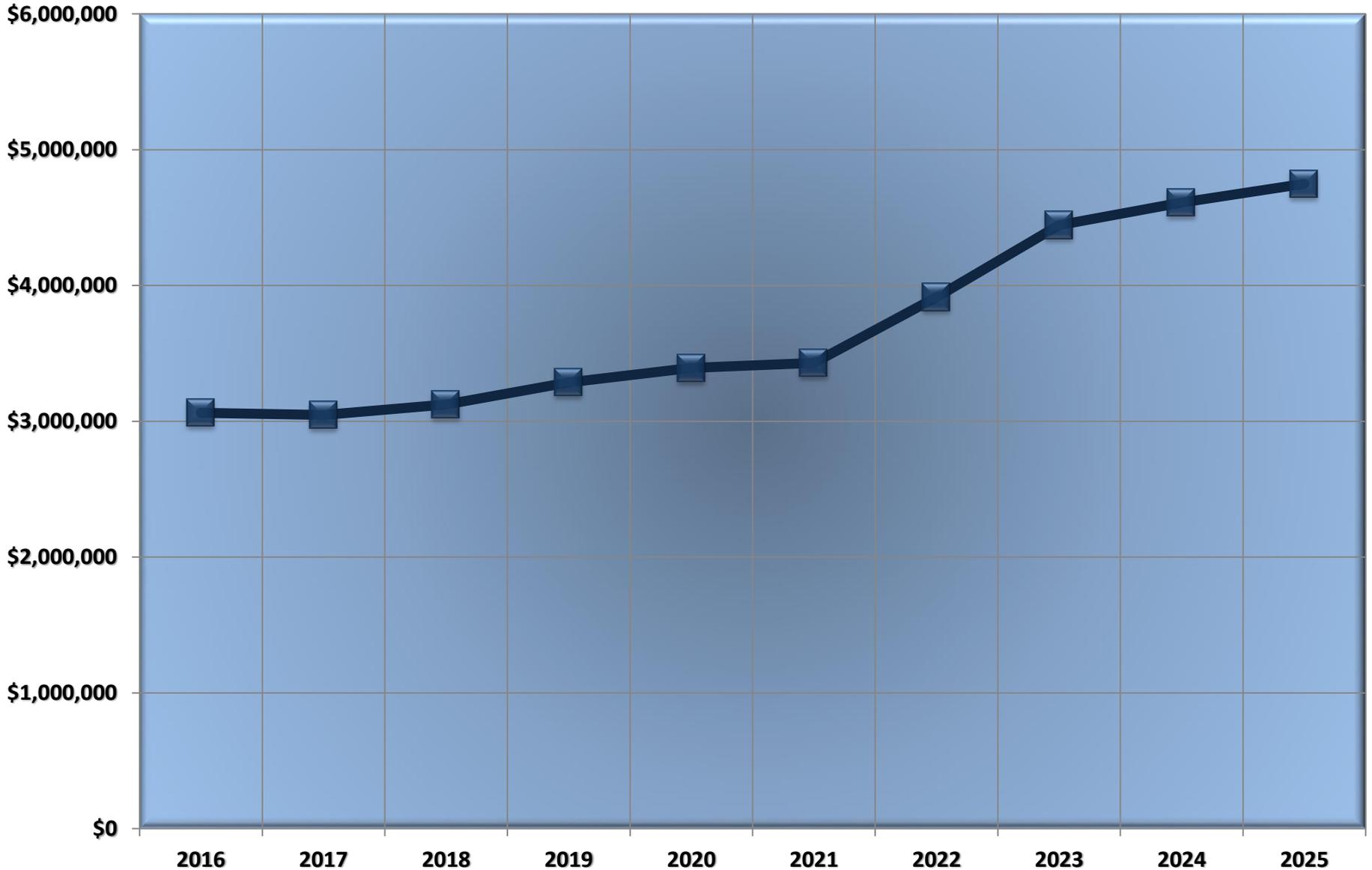
# **Wage & Benefit Cost for Increases**

<b>Percent Increase</b>	<b>General Fund</b>	
	<b>Expenditure</b>	<b>Difference</b>
<b>2.00%</b>	<b>\$ 578,071</b>	
<b>3.00%</b>	<b>\$ 815,943</b>	<b>\$ 237,872</b>
<b>4.00%</b>	<b>\$ 1,113,282</b>	<b>\$ 297,339</b>
<b>5.00%</b>	<b>\$ 1,385,263</b>	<b>\$ 271,981</b>
<b>6.00%</b>	<b>\$ 1,657,243</b>	<b>\$ 271,980</b>
<b>7.00%</b>	<b>\$ 1,929,224</b>	<b>\$ 271,981</b>

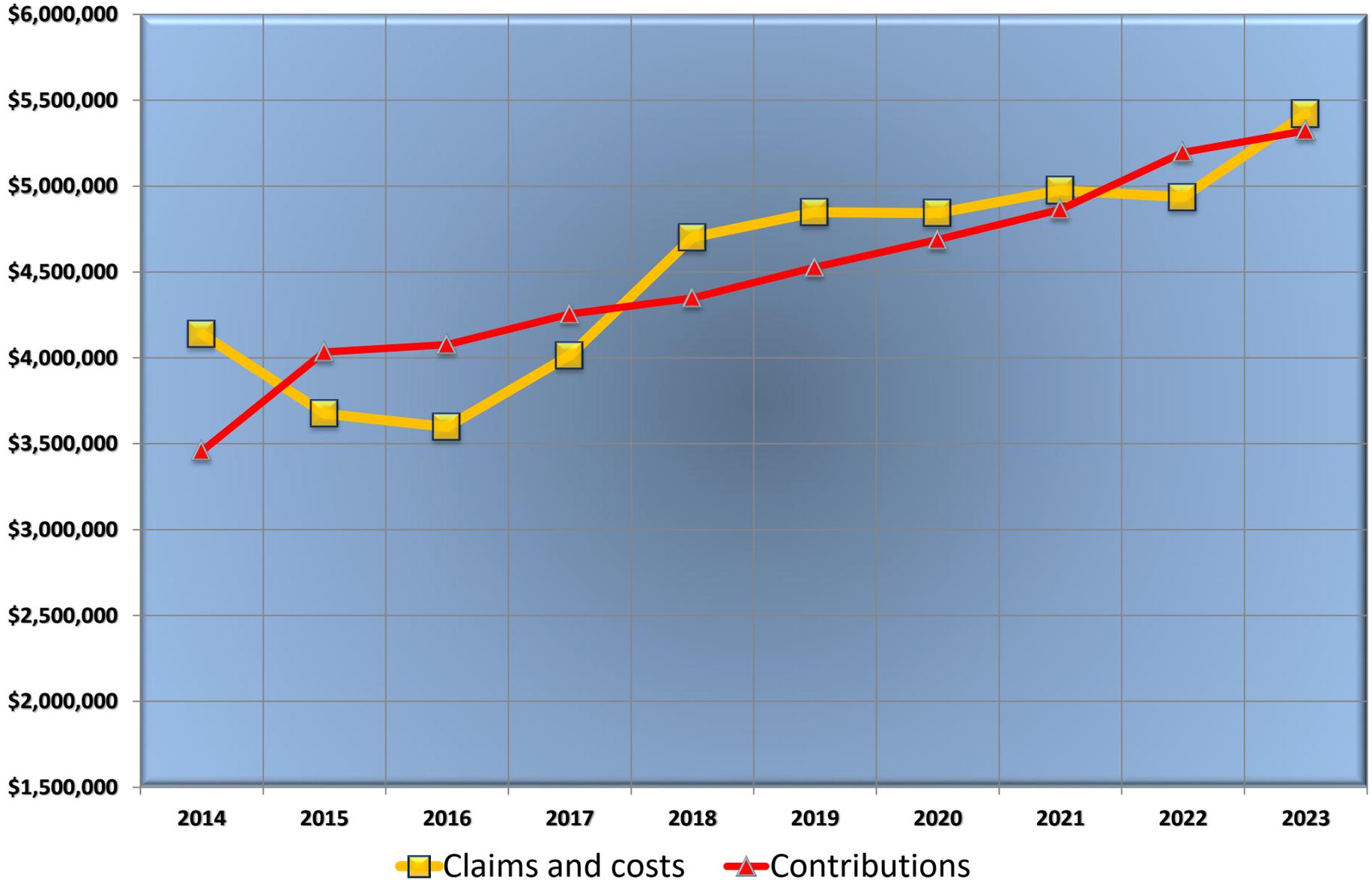
# General Fund Personnel Requests

Position	Wages	Benefits	Equipment & Other	Total Proposed
<b><u>Fire</u></b>				
Fire Inspector I - full time	55,926.42	28,357.85	9,766.00	\$ 94,050.27
<b><u>Recreation</u></b>				
Facilities manager - part time	22,620.00	2,038.06	-	24,658.06
<b><u>Police - Administration</u></b>				
Crossing guard - part-time	8,538.00	781.00	182.00	<u>9,501.00</u>
Total personnel requests general fund				<u><u>\$ 128,209.33</u></u>

# Retirement FY16-FY25



# Health Insurance 2014-2023



# Health Plan Reserve Analysis

	2020	2021	2022	2023
	Actual	Actual	Actual	12 Month 12/31/2023
Contributions	\$4,688,089	\$4,864,376	\$5,196,548	\$ 5,322,577
Claims & other costs	4,842,392	4,976,300	4,935,476	5,421,061
Difference	(154,304)	(111,924)	261,072	(98,484)
Claims as a percent of contributions	103.29%	102.30%	94.98%	101.85%
Dividend payments				
Reserve balance	\$722,912	\$610,988	\$872,060	\$773,576
Reserve target	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Excess (deficit) compared to target reserve	(\$777,088)	(\$889,012)	(\$627,940)	(\$726,424)
Actual reserve as a percentage of target	48.19%	40.73%	58.14%	51.57%
GL balance December 31, 2023				\$ 767,824
Accruals/adjustments				\$ 5,752
Estimated balance as of December 31, 2023				<b>\$ 773,576</b>
Average Monthly SelectHealth Claims	\$ 340,525	\$ 346,831	\$ 331,249	\$ 360,532
	\$ (6,699)	\$ 6,306	\$ (15,582)	\$ 29,282

# General Fund

## Operational Expenses

	Adopted	Requested		
	2023/2024	2024/2025	\$ Change	% Change
Administration	\$ 500,284	\$ 360,905	\$ (139,379)	-27.86%
Legal	\$ 163,654	\$ 219,324	\$ 55,670	34.02%
Management Services - HR & Risk	\$ 547,811	\$ 560,917	\$ 13,106	2.39%
Finance	\$ 112,095	\$ 117,095	\$ 5,000	4.46%
Finance - Facility Maintenance	207,492	378,045	170,553	82.20%
Finance - Information Systems	310,130	305,927	(4,203)	-1.36%
Finance Total	\$ 629,717	\$ 801,067	\$ 171,350	27.21%
Police - Administration	\$ 726,925	\$ 723,897	\$ (3,028)	-0.42%
Police - Patrol	796,481	925,879	129,398	16.25%
Police - Support Services	254,629	259,629	5,000	1.96%
Police - Communications	161,054	164,354	3,300	2.05%
Police Total	\$ 1,939,089	\$ 2,073,759	\$ 134,670	6.95%

# General Fund Operational Expenses

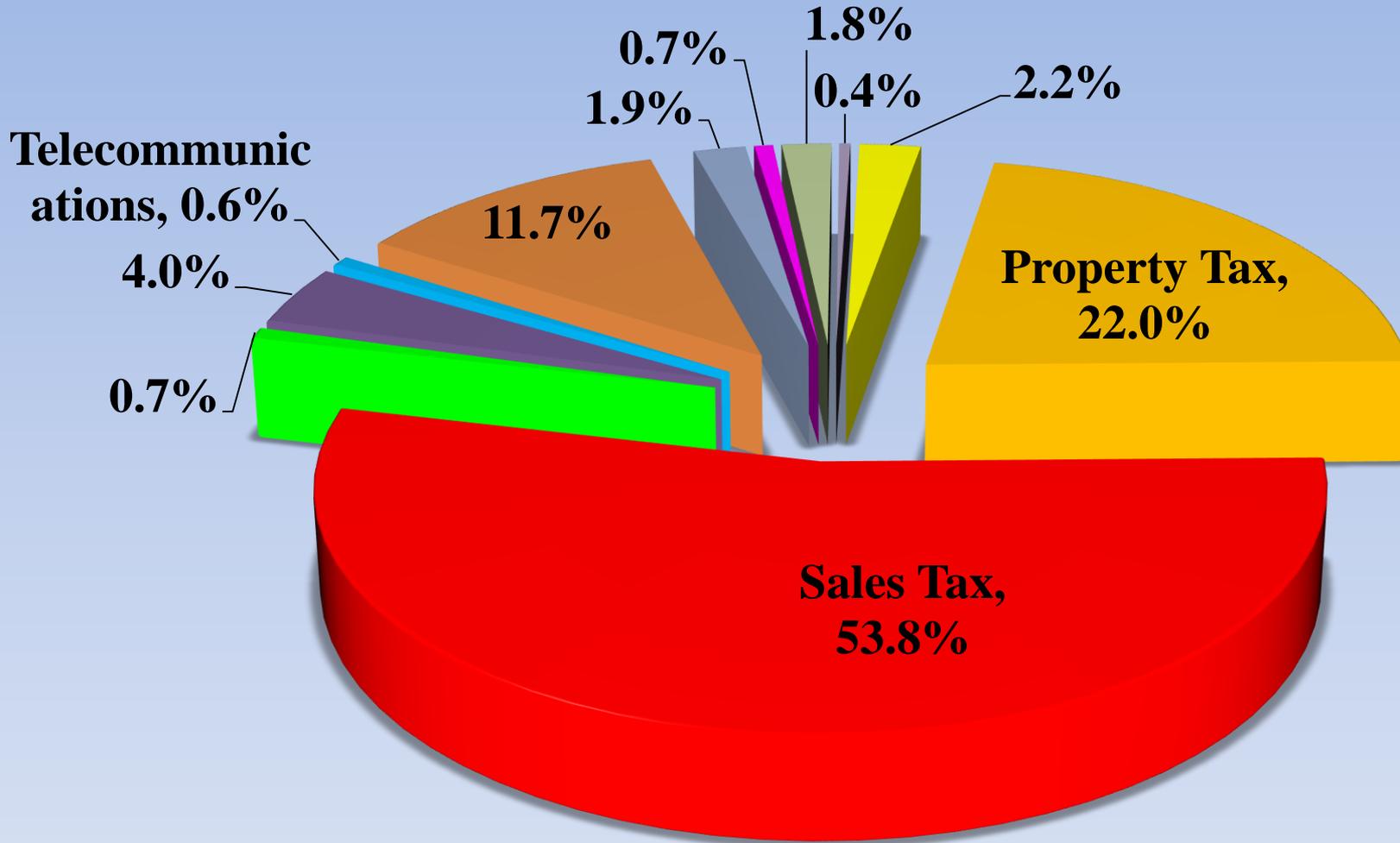
Fire	\$ 826,652	\$ 850,665	\$ 24,013	2.90%
Community Development	\$ 481,713	\$ 517,715	\$ 36,002	7.47%
Community Development - DOD	-	-	-	
Streets	\$ 626,854	\$ 653,933	\$ 27,079	4.32%
Shop	51,554	57,804	6,250	12.12%
Engineering	50,794	50,794	-	0.00%
Public Works Total	\$ 729,202	\$ 762,531	\$ 33,329	4.57%
Parks & Recreation Administration	\$ 19,075	\$ 19,075	\$ -	0.00%
Recreation	197,898	203,698	5,800	2.93%
Parks	790,072	828,123	38,051	4.82%
Amphitheater	21,760	22,720	960	4.41%
Museum	34,668	29,368	(5,300)	-15.29%
Parks & Recreation Total	\$ 1,063,473	\$ 1,102,984	\$ 39,511	3.72%
Total Operations	6,881,595	7,249,867	368,272	5.35%

# General Revenue



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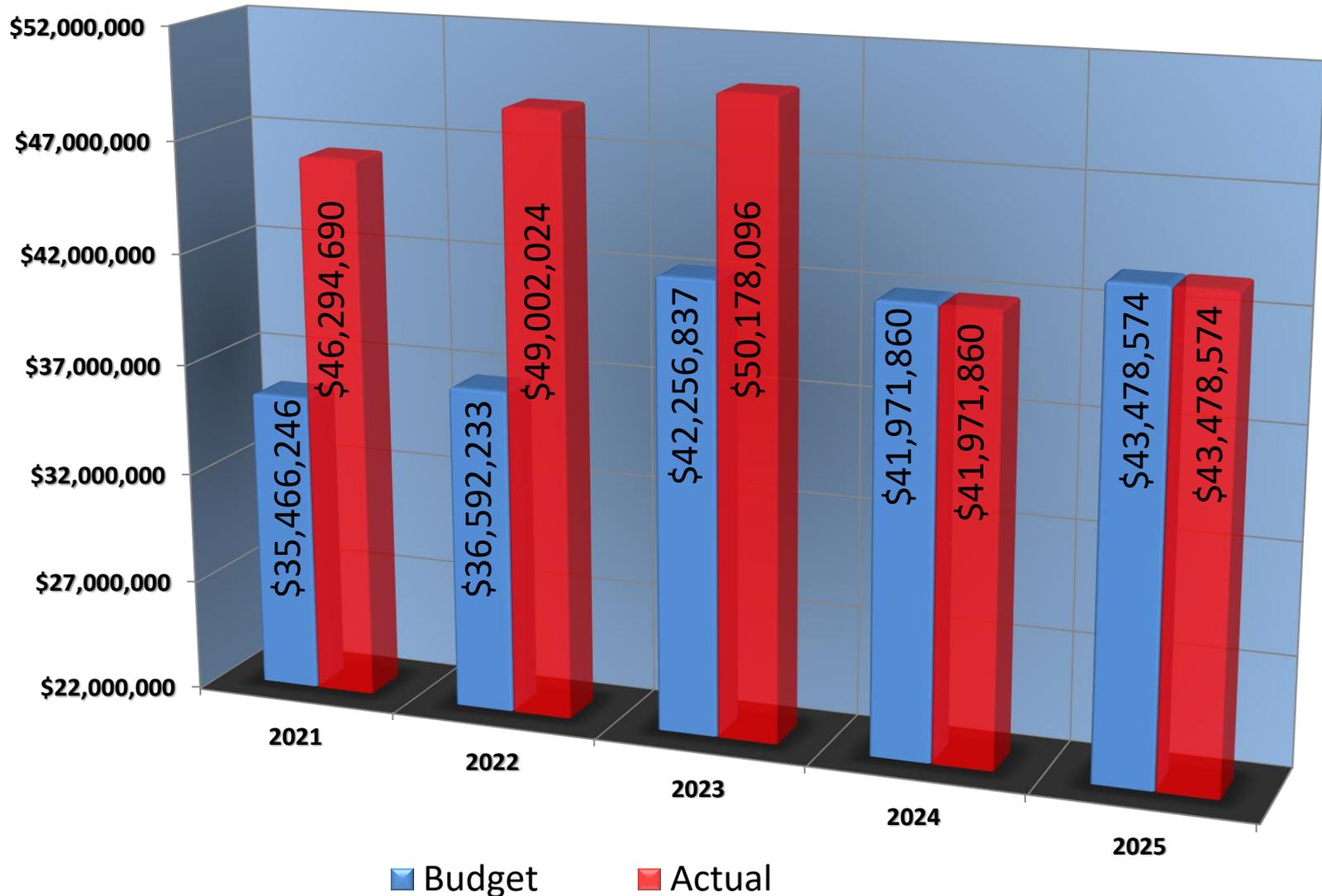
# General Fund Revenue FY 2025



- |                      |                       |               |                   |
|----------------------|-----------------------|---------------|-------------------|
| Property Tax         | Sales Tax             | Franchise Tax | Interest          |
| Telecommunications   | Municipal Energy      | Other Taxes   | Business Licenses |
| Charges for Services | Fines and Forfeitures | Other Revenue |                   |

# General Fund Revenue

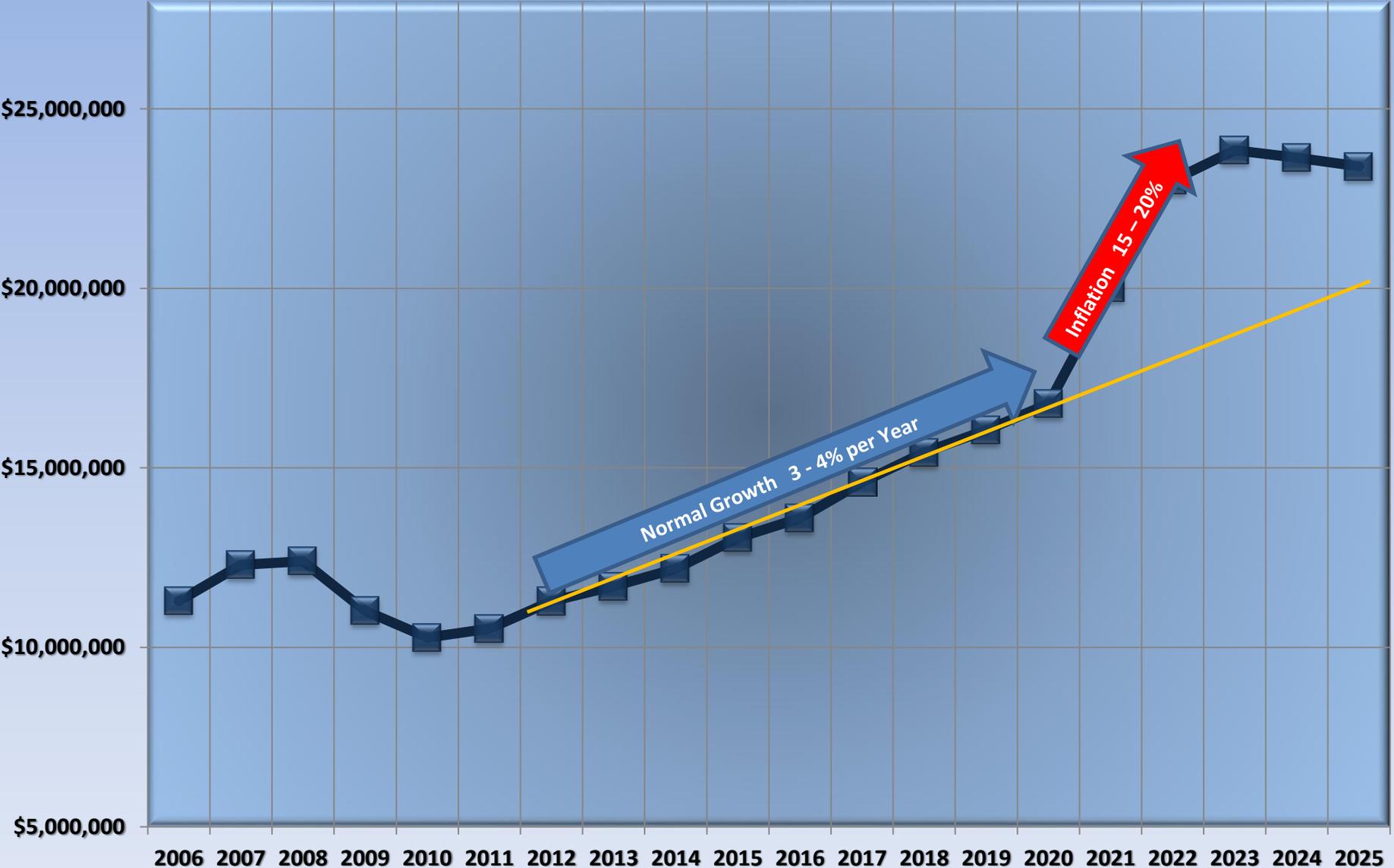
## FY21-FY25



# Sales Tax FY2016-FY2025



# Sales Tax FY2004-FY2025



# 2022 Sales Tax

Month of Sale	Actual Fiscal 2020-2021	Actual Fiscal 2021-2022	Actual Change	Percent Change	Budget Fiscal 2021-2022	Actual Fiscal 2021-2022	Difference 2021-2022	3 Year Avg Budget %	Percent of Year Complete
July	1,502,601	1,667,903	165,302	11.00%	1,420,187	1,667,903	247,716	7.57%	8.33%
August	1,457,739	1,961,044	503,305	34.53%	1,490,844	1,961,044	470,200	7.94%	16.67%
September	1,795,130	1,865,003	69,873	3.89%	1,579,709	1,865,003	285,294	8.42%	25.00%
October	1,425,731	1,606,318	180,586	12.67%	1,368,760	1,606,318	237,557	7.29%	33.33%
November	1,685,293	1,939,663	254,370	15.09%	1,548,928	1,939,663	390,735	8.25%	41.67%
December	1,915,289	2,276,935	361,646	18.88%	1,908,180	2,276,935	368,755	10.17%	50.00%
January	1,356,240	1,646,061	289,820	21.37%	1,319,363	1,646,061	326,697	7.03%	58.33%
February	1,405,925	1,738,163	332,239	23.63%	1,333,716	1,738,163	404,447	7.10%	66.67%
March	1,898,757	2,167,583	268,826	14.16%	1,742,995	2,167,583	424,588	9.29%	75.00%
April	1,780,040	2,077,679	297,638	16.72%	1,566,158	2,077,679	511,520	8.34%	83.33%
May	1,690,661	1,758,394	67,733	4.01%	1,581,576	1,758,394	176,817	8.43%	91.67%
June	2,115,332	2,304,440	189,108	8.94%	1,911,449	2,304,440	392,991	10.18%	100.00%
YTD Totals	20,028,739	23,009,185	2,980,446		18,771,865	23,009,185	4,237,320	100.00%	100.00%

	Actual YTD 2020-2021	Actual YTD 2021-2022	Percent Increase PY Actual
	20,028,739	23,009,185	14.88%

18,771,865	2021-2022 Budget
23,009,185	2021-2022 Actual
4,237,320	Amount ahead of budget
22.57%	Percent above budget

# 2023 Sales Tax

Month of Sale	Actual Fiscal 2021-2022	Actual Fiscal 2022-2023	Actual Change	Percent Change	Budget Fiscal 2022-2023	Actual Fiscal 2022-2023	Difference 2022-2023	3 Year Avg Budget %	Percent of Year Complete
Jul	1,667,903	1,846,884	178,981	10.73%	1,750,143	1,846,884	96,740	7.57%	8.33%
Aug	1,961,044	2,100,056	139,012	7.09%	1,837,216	2,100,056	262,839	7.94%	16.67%
Sept	1,865,003	2,087,672	222,669	11.94%	1,946,728	2,087,672	140,944	8.42%	25.00%
Oct	1,606,318	1,883,707	277,389	17.27%	1,686,769	1,883,707	196,938	7.29%	33.33%
Nov	1,939,663	2,103,700	164,037	8.46%	1,908,796	2,103,700	194,905	8.25%	41.67%
Dec	2,276,935	2,215,853	(61,082)	-2.68%	2,351,513	2,215,853	(135,660)	10.17%	50.00%
Jan	1,646,061	1,786,882	140,821	8.56%	1,625,895	1,786,882	160,987	7.03%	58.33%
Feb	1,738,163	1,709,989	(28,174)	-1.62%	1,643,583	1,709,989	66,407	7.10%	66.67%
Mar	2,167,583	2,174,499	6,916	0.32%	2,147,950	2,174,499	26,549	9.29%	75.00%
Apr	2,077,679	1,784,004	(293,675)	-14.13%	1,930,029	1,784,004	(146,025)	8.34%	83.33%
May	1,758,394	1,867,210	108,816	6.19%	1,949,029	1,867,210	(81,819)	8.43%	91.67%
Jun	2,304,440	2,292,120	(12,320)	-0.53%	2,355,542	2,292,120	(63,421)	10.18%	100.00%
<b>YTD Totals</b>	<b>23,009,185</b>	<b>23,852,576</b>	<b>843,392</b>		<b>23,133,193</b>	<b>23,852,576</b>	<b>719,383</b>	<b>100.00%</b>	<b>100.00%</b>

	Actual YTD 2021-2022	Actual YTD 2022-2023	Percent Increase PY Actual
	23,009,185	23,852,576	3.67%

23,133,193	2022-2023 Budget
23,852,576	2022-2023 Actual
719,383	Amount ahead of budget
3.11%	Percent above budget

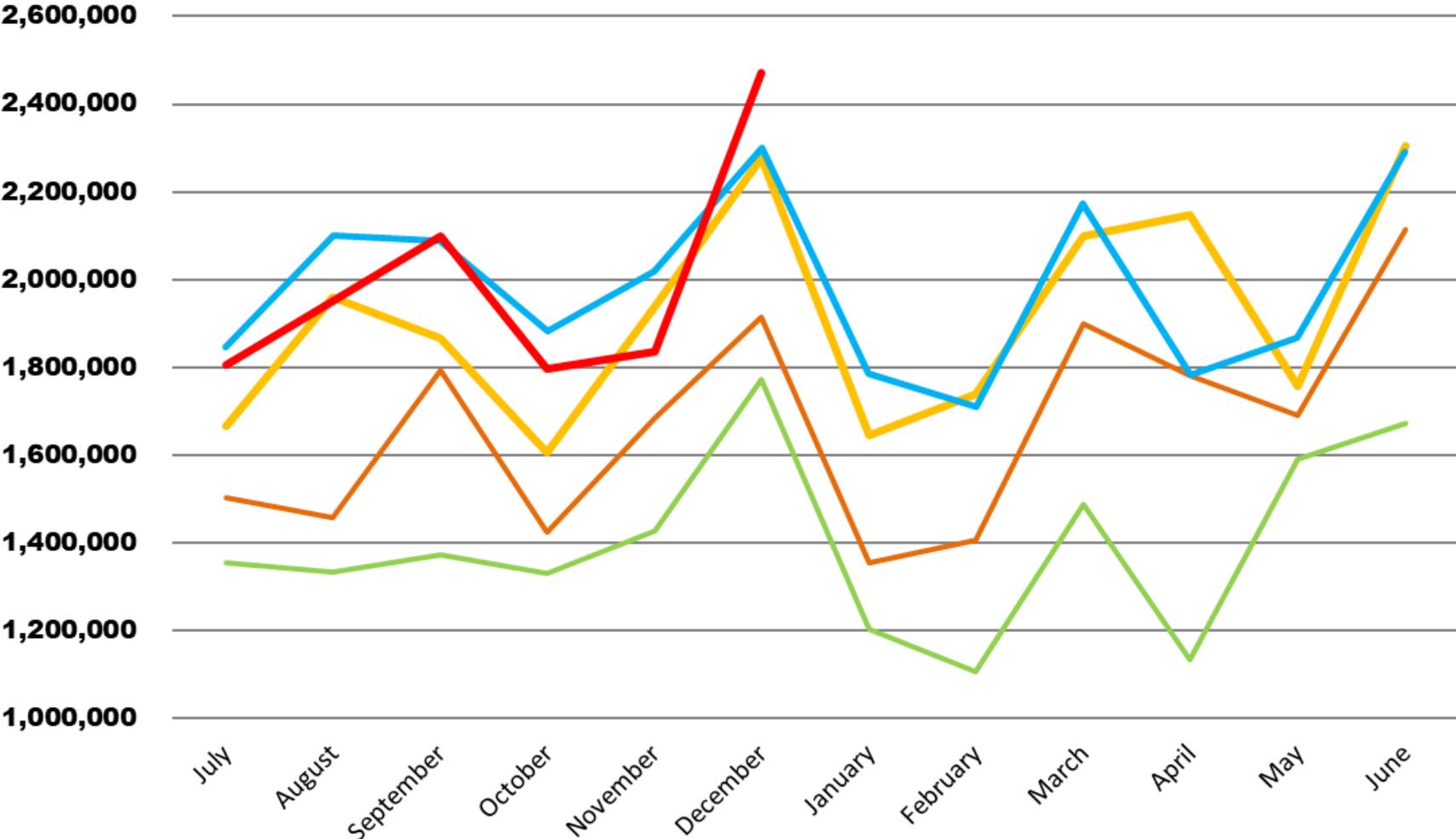
# Current Year Sales Tax

Month of Sale	Actual Fiscal 2022-2023	Actual Fiscal 2023-2024	Actual Change	Percent Change	Budget Fiscal 2023-2024	Actual Fiscal 2023-2024	Difference 2023-2024	3 Year Avg Budget %	Percent of Year Complete
Jul	1,846,884	1,806,573	(40,310)	-2.18%	1,809,437	1,806,573	(2,864)	7.50%	8.33%
Aug	2,100,056	1,950,816	(149,240)	-7.11%	1,990,277	1,950,816	(39,461)	8.25%	16.67%
Sept	2,087,672	2,098,518	10,847	0.52%	2,072,850	2,098,518	25,669	8.59%	25.00%
Oct	1,883,707	1,798,009	(85,698)	-4.55%	1,772,785	1,798,009	25,224	7.35%	33.33%
Nov	2,103,700	1,836,489	(267,211)	-12.70%	2,065,944	1,836,489	(229,455)	8.56%	41.67%
Dec	2,215,853	2,471,678	255,825	11.55%	2,310,966	2,471,678	160,712	9.58%	50.00%
Jan	1,786,882			0.00%	1,727,139			7.16%	58.33%
Feb	1,709,989			0.00%	1,750,542			7.26%	66.67%
Mar	2,174,499			0.00%	2,250,654			9.33%	75.00%
Apr	1,784,004			0.00%	2,034,593			8.43%	83.33%
May	1,867,210			0.00%	1,917,222			7.95%	91.67%
Jun	2,292,120			0.00%	2,420,532			10.03%	100.00%
YTD Totals	23,852,576	11,962,083	(275,788)		24,122,940	11,962,083	(60,175)	100.00%	100.00%

Actual YTD 2022-2023	Actual YTD 2023-2024	Percent Increase PY Actual
12,237,872	11,962,083	(275,788) -2.25%

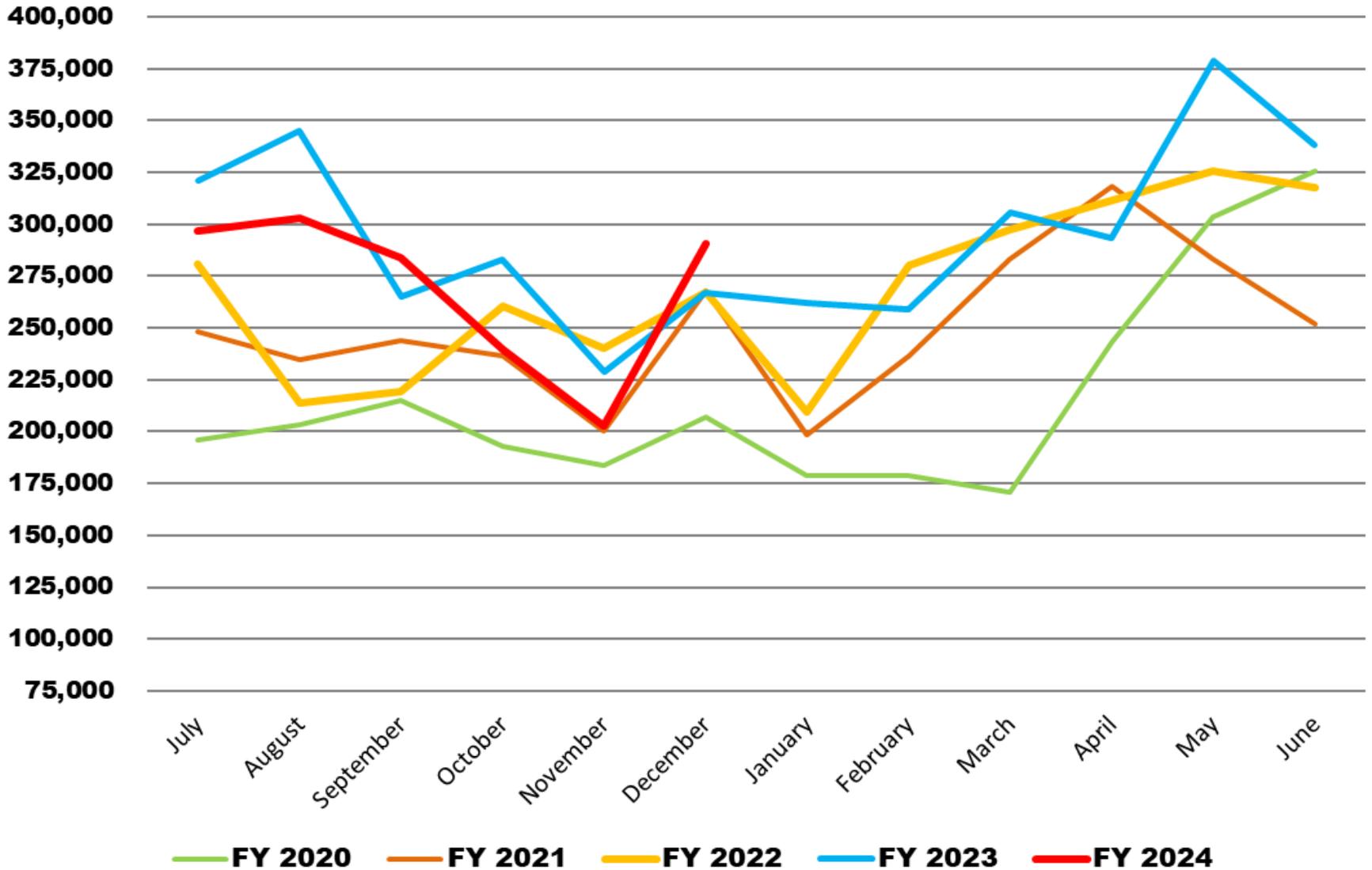
12,022,259	2023-2024 Budget
11,962,083	2023-2024 Actual
-60,175	Amount ahead of budget
-0.50%	Percent above budget

# Total Sales Tax Revenue

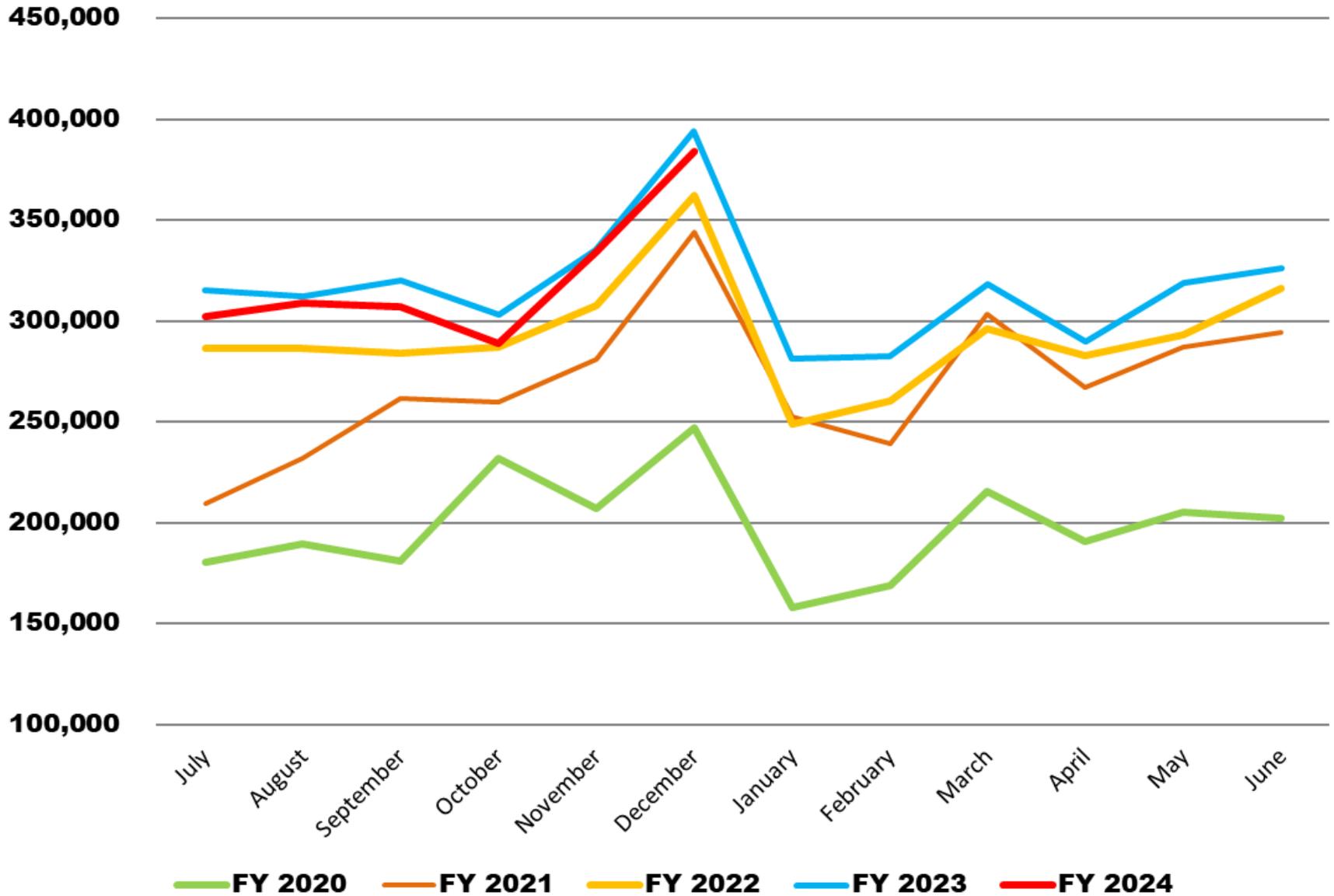


**FY 2020**   **FY 2021**   **FY 2022**   **FY 2023**   **FY 2024**

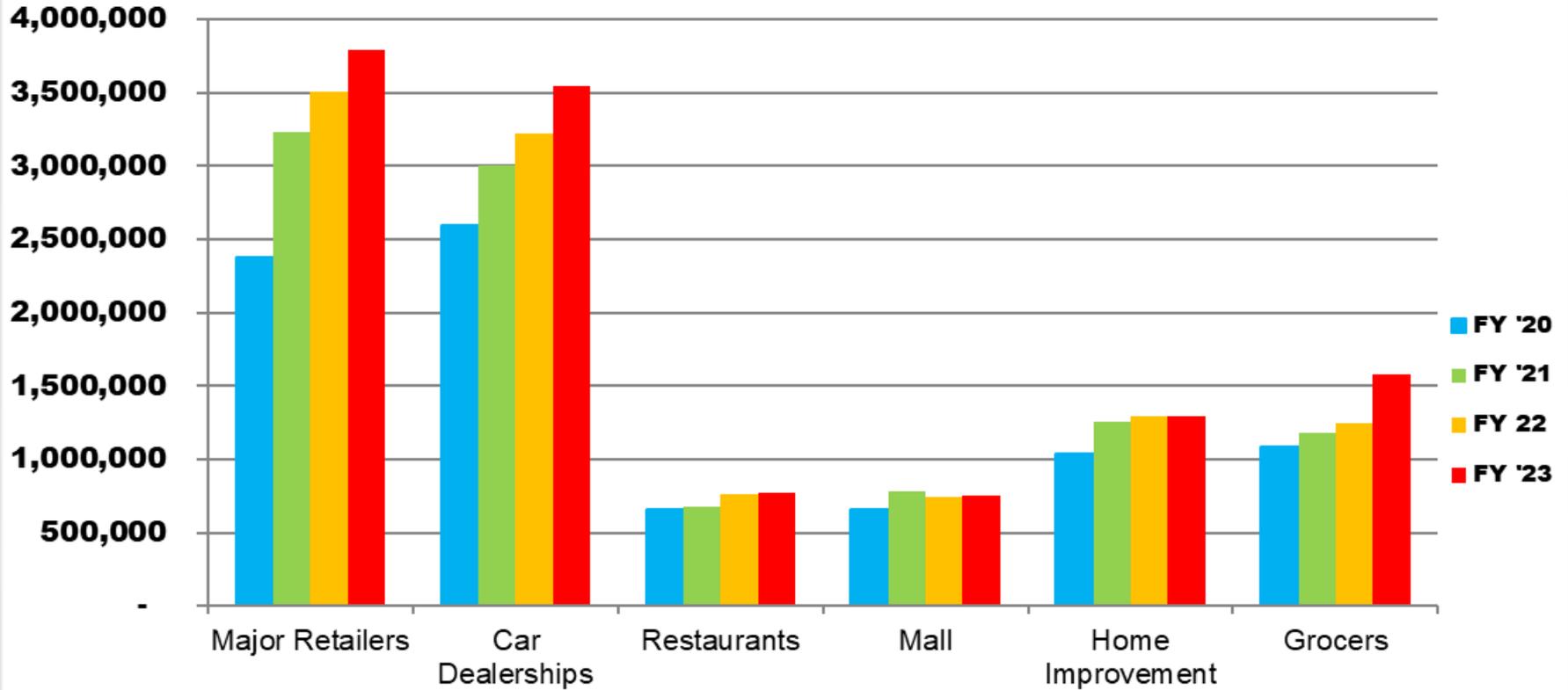
# Car Dealership Sales Tax Revenue



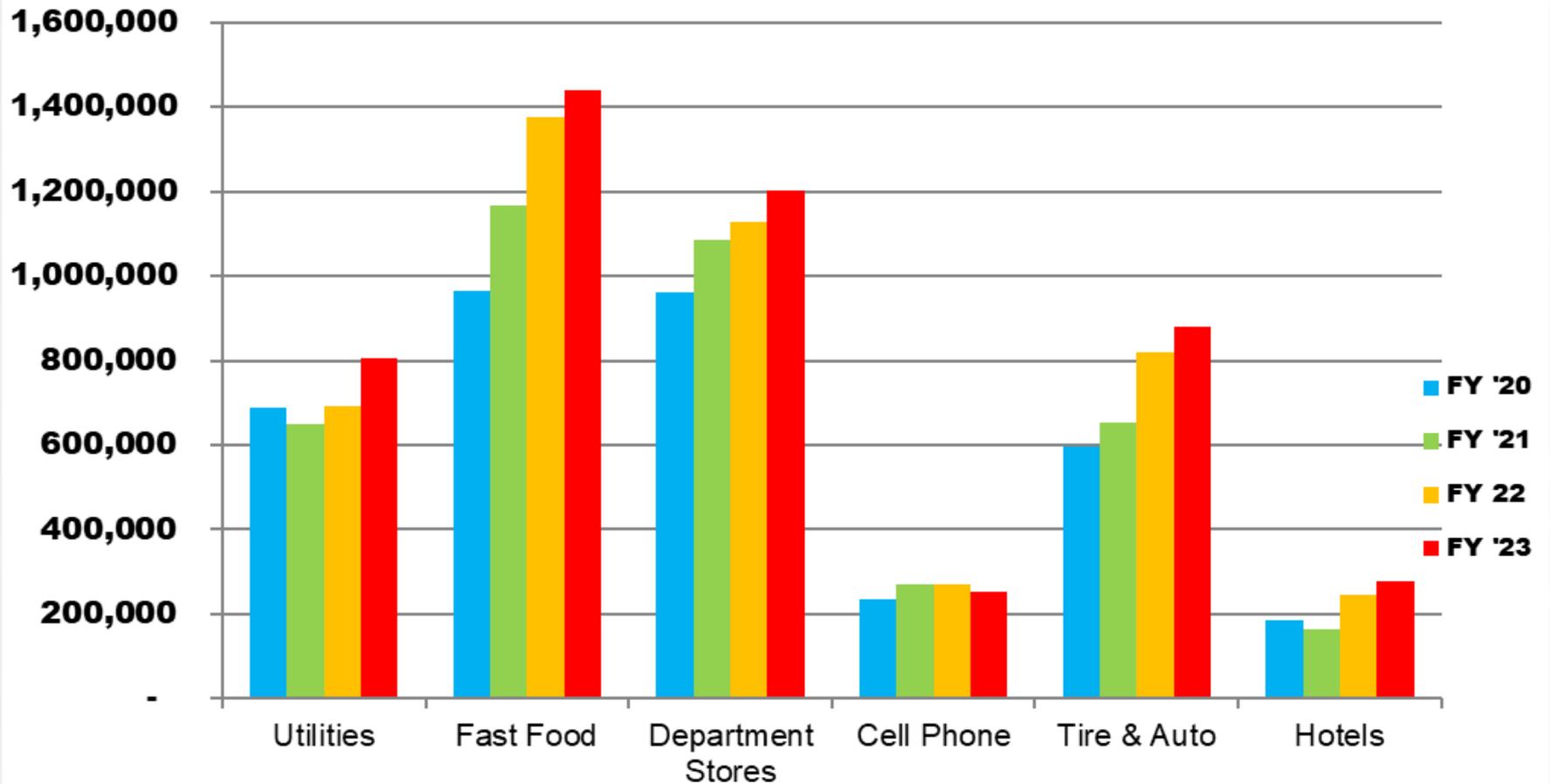
# Major Retailers



# Comparison by Category



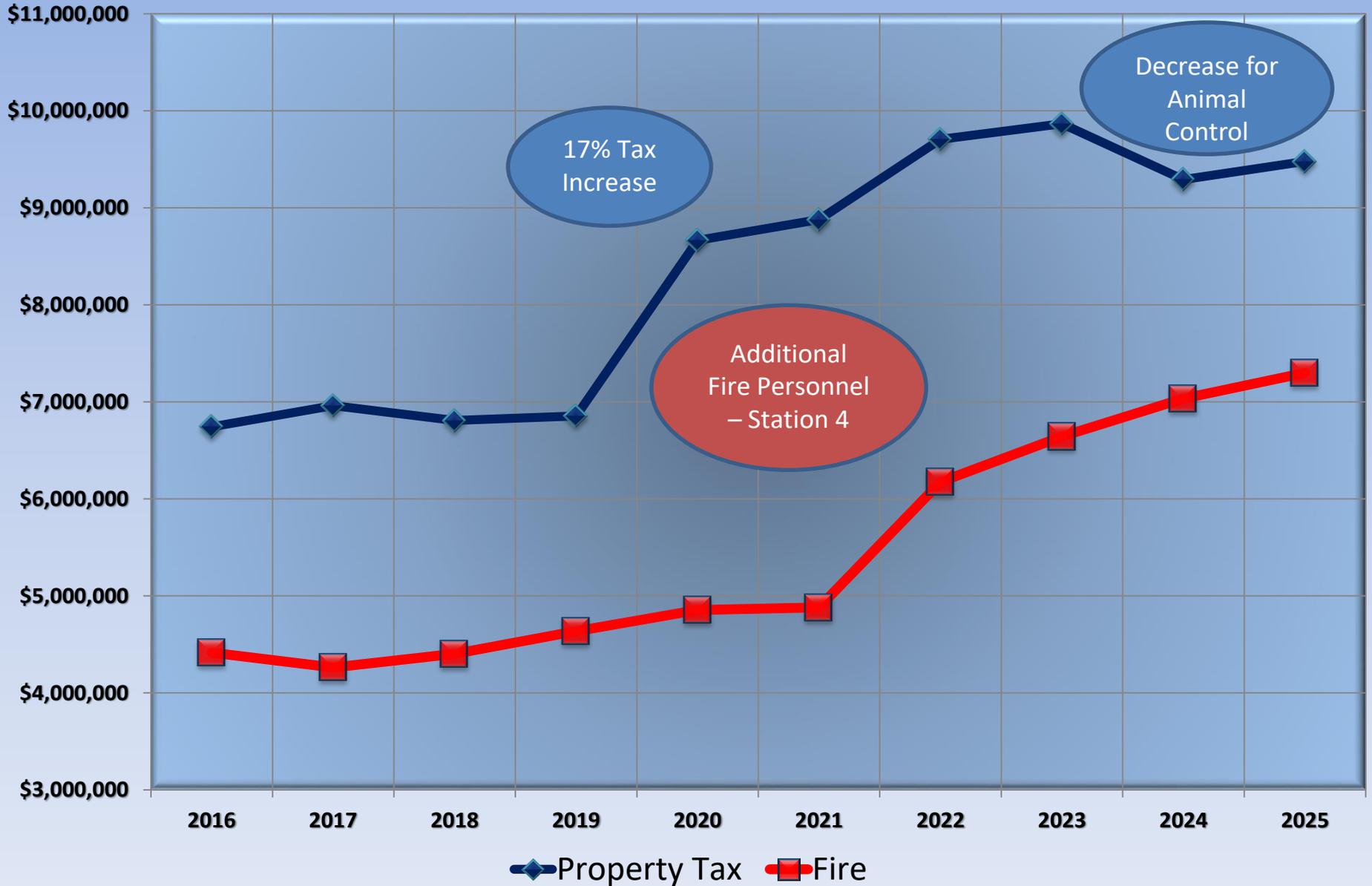
# Comparison by Category



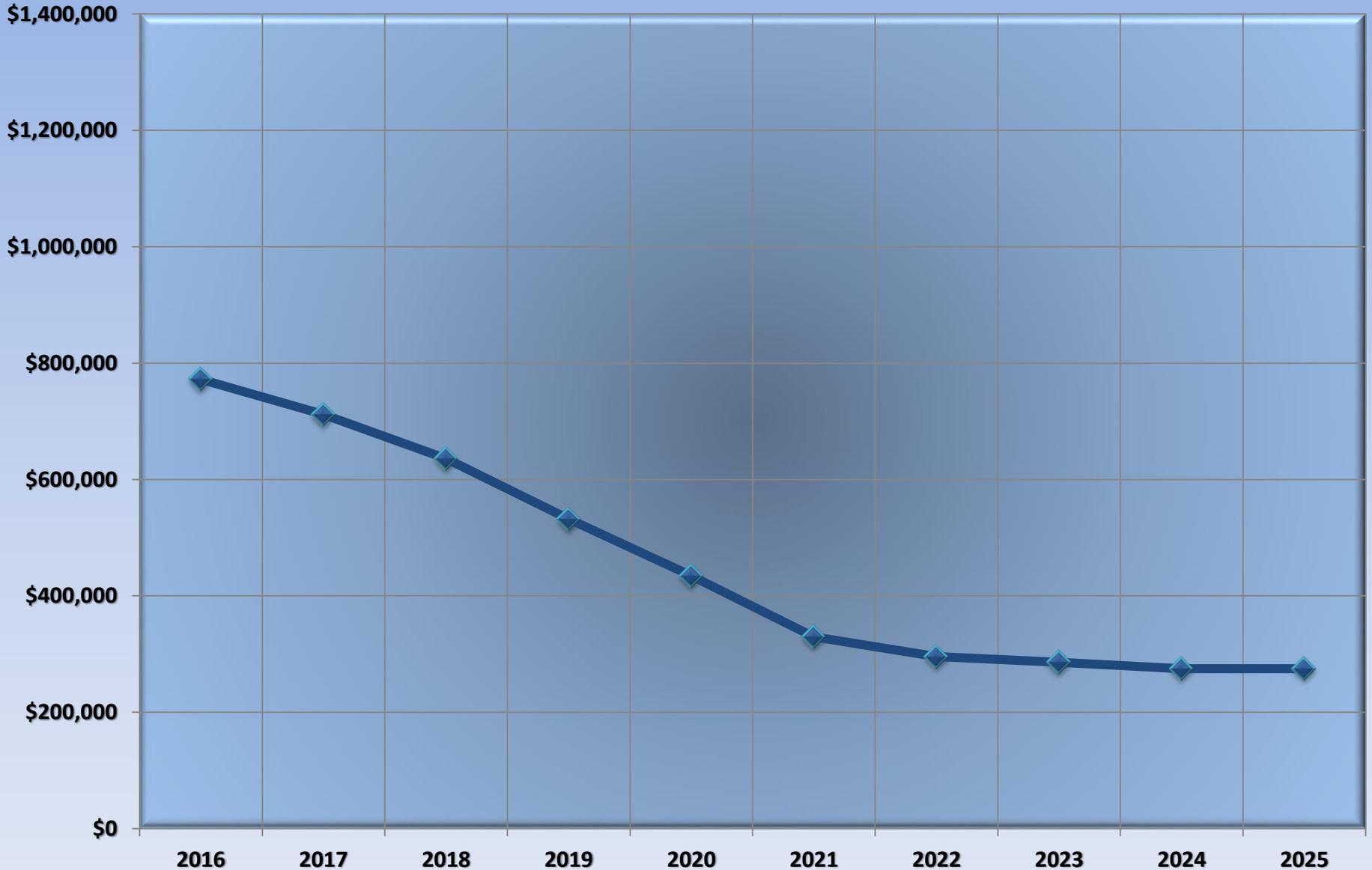
# Property Tax FY2016-FY2025



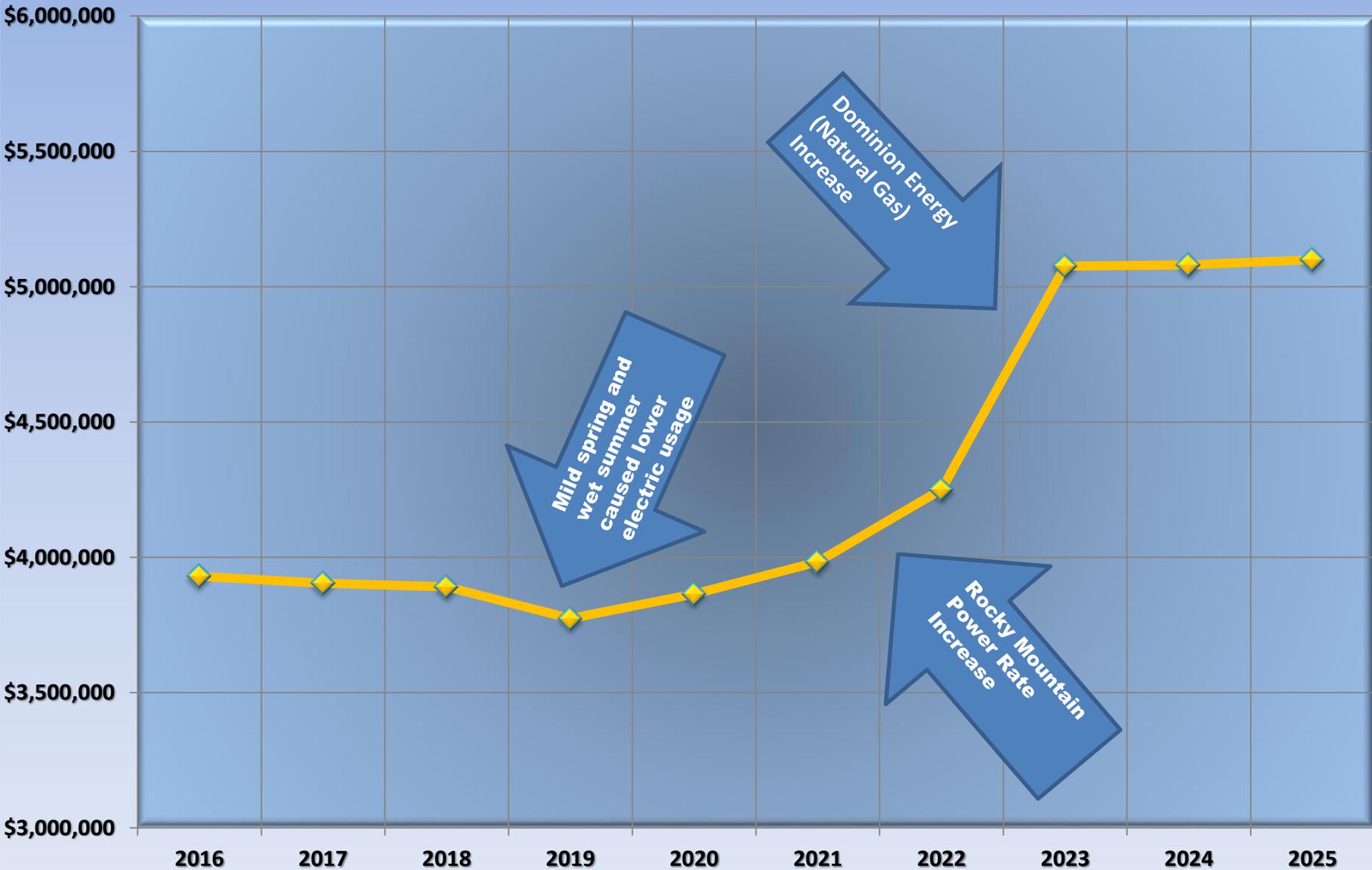
# Property Tax vs. Fire Budget



# Telecommunication Tax FY16-FY25



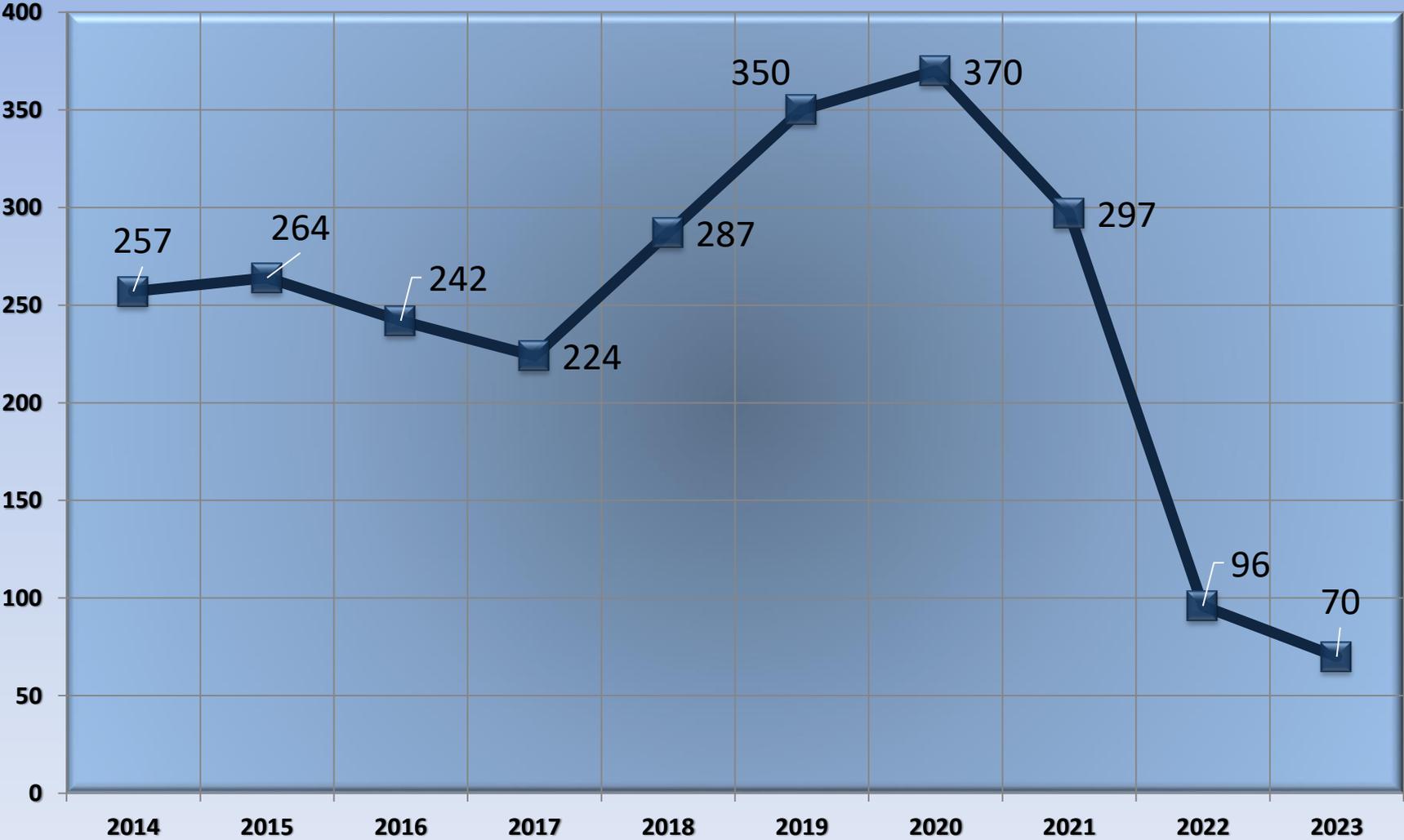
# Municipal Energy Tax FY16-FY25



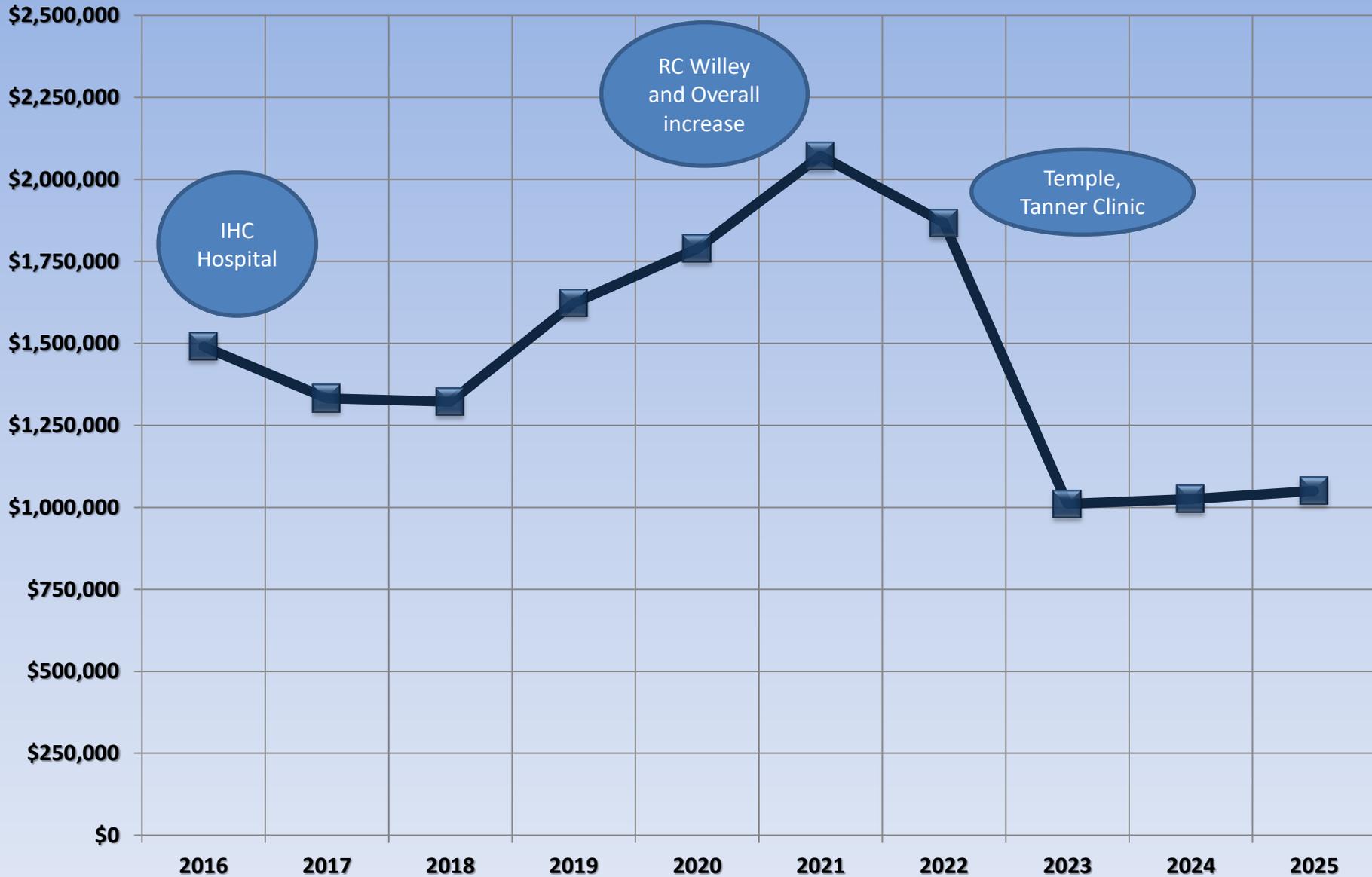
# Fee-in-lieu FY2016-FY2025



# Building Permits – Single Family 2014- 2023 (calendar year)



# Building Permits FY2016-FY2025



# Building Permits 2013-2023

## ACTIVITY REPORT

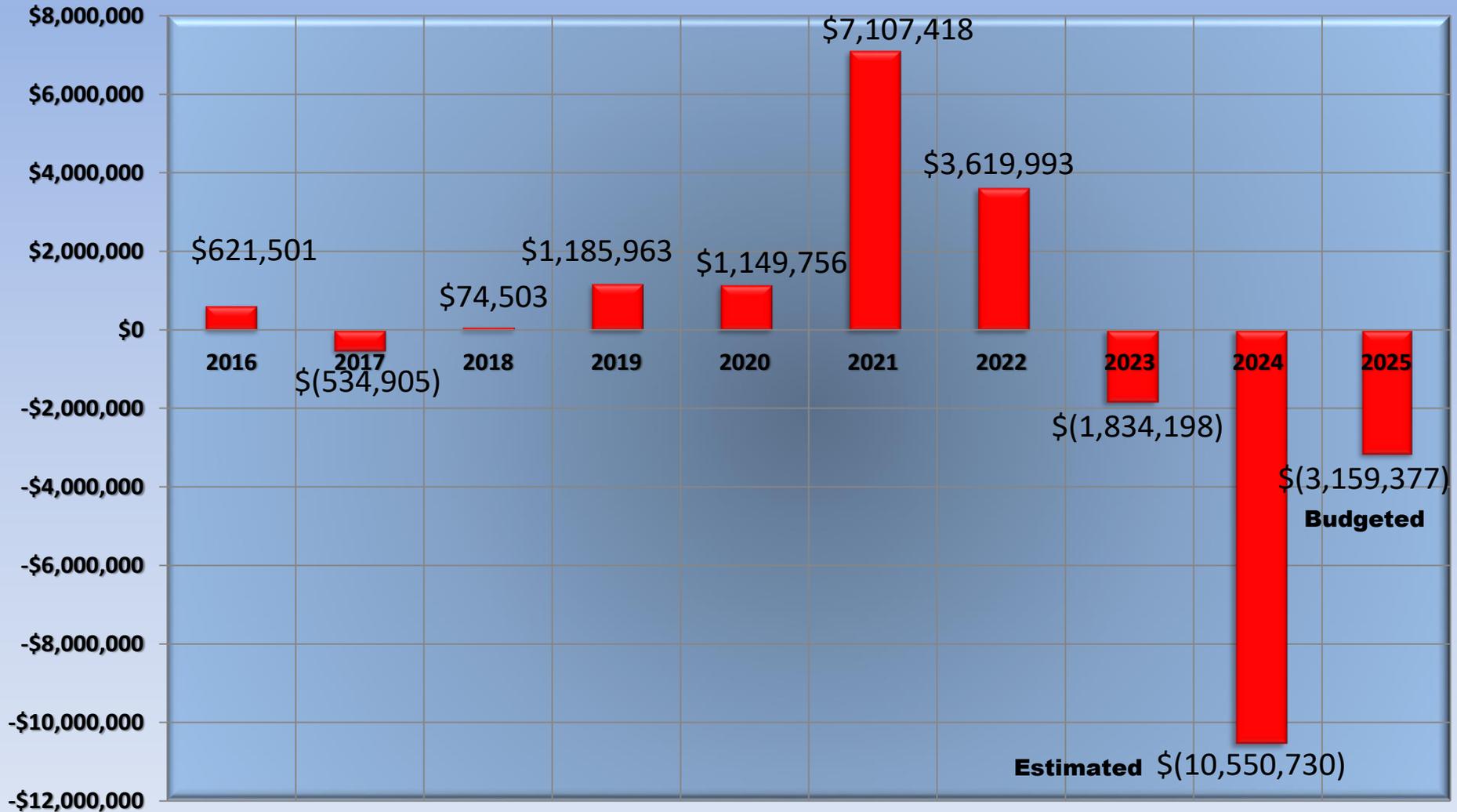
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Dwelling Units</b>	<u>554</u>	<u>449</u>	<u>454</u>	<u>333</u>	<u>289</u>	<u>461</u>	<u>620</u>	<u>764</u>	<u>454</u>	<u>591</u>	<u>251</u>
Single Family	-	-	-	-	-	-	350	370	297	96	70
Townhome	-	-	-	-	-	-	138	240	137	148	49
Multi-Family	-	-	-	-	-	-	132	154	20	347	132
Accessory Dwelling Unit (ADU)	0	3	1	1	0	3	1	2	9	11	20
Assisted Living Units	0	0	16	0	88	0	0	88	0	94	0
Commercial/MF Site Plans	20	18	19	12	19	13	28	16	26	16	32
Conditional Use Permits	15	24	18	17	13	13	15	21	6	12	20
Preliminary Subdivisions/Lots	6/191	7/217	12/629	9/366	11/407	2/141	13/434	8/83	5/87	7/583	6/243
Final Subdivisions/Lots	18/414	13/211	14/203	17/236	17/362	33/569	38/921	10/433	4/49	2/12	10/111
<b>Total Building Permits</b>	<b>995</b>	<b>928</b>	<b>1,172</b>	<b>1,515</b>	<b>1,386</b>	<b>1,445</b>	<b>1,858</b>	<b>2,174</b>	<b>1,846</b>	<b>1,648</b>	<b>1,459</b>
New Commercial Permits	44	39	46	35	43	40	38	30	40	31	26
Rezones	11	8	22	25	24	15	12	12	13	10	13
Annexations	0	4	4	6	6	5	0	3	2	2	1
Building Inspections	8,526	7,324	7,420	9,203	7,433	9,241	10,311	9,122	7,261	7,076	4,673
Planning Inspections (Landscape & Townhome Façade Inspections)	-	-	-	-	-	-	-	-	-	234	98
Board of Adjustment Cases/Land Use Appeal Authority	0	2	2	0	0	0	0	2	0	3	2
Code Compliance Actions	7,231	1,255 <sup>1</sup>	1,998	1,963	1,009	828 <sup>2</sup>	434 <sup>3</sup>	345	257	169	80 <sup>4</sup>
Miscellaneous (Total)	<u>22</u>	<u>31</u>	<u>26</u>	<u>25</u>	<u>13</u>	<u>12</u>	<u>21</u>	<u>30</u>	<u>21</u>	<u>22</u>	<u>35</u>
Text Amendments (TA), Plat Amendments (PA), ROW Vacations (VA), Lot Line Adjustment/Parcel Splits (LL), Escrow & Development Agreement. (DA)							TA: 10 PA: 7 VA: 0 LL: 4 DA: 2	TA: 9 PA: 7 VA: 1 LL: 10 DA: 4	TA: 3 PA: 8 VA: 0 LL: 5 DA: 5	TA: 2 PA: 13 VA: LL: 3 DA: 4	TA: 5 PA: 23 VA: 0 LL: 5 DA: 2

1. Tracking method changed. 2. Solar permits no longer reviewed. 3. Code violation tracking by a former employee was not completed and therefore not reported. 4. This number reflects actual complaints from the public that resulted in a new code compliance case. Staff has been proactively working with existing commercial and industrial users to bring noncompliant sites back into compliance. In 2023 and additional 9 actions were initiated related to this effort.

# Interest FY2015-FY2024



# General Fund Return to Fund Balance



Axis Title

# Enterprise Fund Personnel Requests

Position	Wages	Benefits	Equipment & Other	Total Requested
<b><u>Public Works - Storm Water</u></b>				
Storm water maintenance operator II	44,675.00	23,105.00		\$ 67,780.00
Storm water maintenance operator II	44,675.00	23,105.00		\$ 67,780.00
				<u>\$ 135,560.00</u>

# Capital Equipment



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Description	Priority Ranking	N/R	Requested	Proposed
<b><u>Police - Administration</u></b>				
Training Sgt F-150 marked	1	R	67,655.00	67,655.00
<b><u>Police - Patrol</u></b>				
Marked K9 Durango (replace 14-4)	1	R	74,600.00	74,600.00
Marked Patrol Durango (replace 16-11)	2	R	71,150.00	71,150.00
Marked Patrol Durango (replace 14-7)	3	R	71,150.00	71,150.00
Marked Patrol Durango (replace 14-12)	4	R	71,150.00	71,150.00
Marked Patrol Durango (replace 15-9)	5	R	71,150.00	71,150.00
Marked Patrol Durango (replace 16-13)	6	R	71,150.00	71,150.00
Marked Patrol Durango (replace 16-14)	7	R	71,150.00	71,150.00
Marked Patrol Durango (replace 17-9)	8	R	71,150.00	71,150.00
Unmarked LT. Durango (replace 12-8)	9	R	51,388.00	51,388.00
Marked Patrol BMW (replace 15-13)	10	R	29,913.00	-
Unmarked Captain Kia (new position)	11	N	36,008.00	-
Marked Patrol Durango (new officer)	12	N	71,150.00	-
Marked Patrol Durango (new officer)	13	N	71,150.00	-
			<b>\$ 832,259.00</b>	<b>\$ 624,038.00</b>
<b><u>Police - Support Services</u></b>				
Marked SRO Durango (replace 15-4)	1	R	71,150.00	71,150.00
Unmarked Captain Kia (new position)	2	N	36,008.00	-
Mission Darkness Blocker Locker 7	3	N	5,376.00	5,376.00
Foster & Freeman Crime Lite 82S	4	R	11,317.00	-
			<b>\$ 123,851.00</b>	<b>\$ 76,526.00</b>

Description	Priority Ranking	N/R	Requested	Proposed
<b><u>Fire</u></b>				
Kia Telluride - marked	1	R	\$ 54,485.00	\$ 54,485.00
Kia Sorento - marked	2	R	48,620.00	-
Kia Sorento - marked - Fire Inspector	3	N	48,620.00	48,620.00
			<u>\$ 151,725.00</u>	<u>\$ 103,105.00</u>
<b><u>Public Works - Shop</u></b>				
34 foot deck over tilt trailer	1	N	31,000.00	31,000.00
R134A-AC Machine	2	N	4,000.00	4,000.00
			<u>\$ 35,000.00</u>	<u>\$ 35,000.00</u>
<b><u>Public Works - Streets</u></b>				
1-Ton Truck with Plow/sander	1	R	\$ 90,100.00	85,000.00
9-foot Snow Wing for T-30	2	N	25,000.00	25,000.00
4 Ton Crane for T-43	3	N	20,000.00	20,000.00
54-inch Graphtec Plotter for Sign Shop	4	R	6,800.00	6,800.00
Cat 259 D Skid loader tracks	5	N	5,500.00	5,500.00
TT 250 Tack Tank	6	R	25,500.00	25,500.00
8.5-foot Western Plow for S-21	7	R	6,500.00	6,500.00
8.5-foot Western Plow for S-25	8	R	6,500.00	6,500.00
			<u>\$ 185,900.00</u>	<u>\$ 180,800.00</u>
<b><u>Parks &amp; Recreation - Administration</u></b>				
Re-carpet Parks and Recreation office	1	R	35,000.00	\$ 35,000.00

Description	Priority Ranking	N/R	Requested	Proposed
<b><u>Parks &amp; Recreation - Parks</u></b>				
Truck	1	R	72,382.00	72,382.00
Ellison Irrigation Pump	2	R	32,912.00	32,912.00
Field Groomer	3	R	38,524.00	38,524.00
Truck	4	R	72,382.00	72,382.00
Cart	5	R	39,580.00	39,580.00
Salt Spreader (truck)	6	N	15,752.00	-
Snow plow	7	N	13,665.00	-
4 wheeler w/plow	8	N	12,260.00	-
			<u>\$ 297,457.00</u>	<u>\$ 255,780.00</u>
<b><u>Park &amp; Recreation - Recreation</u></b>				
Security cameras for Gym offices	1	N	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>
<b><u>Park &amp; Recreation - Museum</u></b>				
Paint museum walls	1	R	<u>12,961.00</u>	<u>12,961.00</u>
<b><u>Park &amp; Recreation - Amphitheater</u></b>				
Equipment storage shed (funded by RAMP)	1	R	<u>8,360.00</u>	<u>-</u>
<b>Total General Fund</b>			<u><u>\$ 1,755,168.00</u></u>	<u><u>\$ 1,395,865.00</u></u>

Description	Priority Ranking	N/R	Requested	Proposed
<b><u>Storm Sewer - Fund 53</u></b>				
1 Ton Truck with Plow and Sander	1	N	85,000.00	85,000.00
Various tools for 1-Ton Truck and flush trucks	2	N	4,400.00	4,400.00
			<b>\$ 89,400.00</b>	<b>\$ 89,400.00</b>
<b><u>Sewer - Fund 54</u></b>				
Sewer flush truck cleaning nozzles and equipment	1	N	8,000.00	8,000.00
Lateral launch and mainline camera	2	N	89,000.00	89,000.00
			<b>\$ 97,000.00</b>	<b>\$ 97,000.00</b>
<b><u>Pool - Fund 64</u></b>				
Replace wave and pool house roof	1	R	<b>\$ 32,400.00</b>	<b>\$ 32,400.00</b>
<b><u>EMS - Fund 60</u></b>				
Extrication tools	1	N	110,000.00	110,000.00
Kia K5	2	R	34,723.00	34,723.00
Kia K5	3	R	34,723.00	34,723.00
Kia K5	4	R	34,723.00	-
			<b>\$ 214,169.00</b>	<b>\$ 179,446.00</b>
<b>Total Enterprise Funds</b>			<b>\$ 432,969.00</b>	<b>\$ 398,246.00</b>
<b><u>Summary of total capital equipment requests by Fund</u></b>				
General Fund			<b>\$ 1,755,168.00</b>	<b>\$ 1,395,865.00</b>
Pool Fund 64			32,400.00	32,400.00
Storm Sewer Fund 53			89,400.00	89,400.00
Sewer Fund 54			97,000.00	97,000.00
Emergency Medical			214,169.00	179,446.00
<b>Total capital equipment requests</b>			<b>\$ 1,973,968.00</b>	<b>\$ 1,614,665.00</b>

# Capital Improvement Plan



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# Multiple Funding Sources/Outside Sources Capital Improvement Plan Summary 2024-2025

Current Multiple Funding Sources Department/Division Project Description	Year Projects Total	Funding Sources					
		General Fund	Impact Fees	Class C Road Funds	Proposition 1 Transit Tax	Other	Enterprise Funds
							Revenues
Police dispatch center	\$ 1,000,000	\$ 500,000	\$ 500,000				
West Hill Field Road: 2700 West to 3200 West	3,900,000		780,000			\$ 3,120,000	
Angel Street Extension (Sugar Street Realignment)	4,200,000		200,000	\$ 2,000,000	2,000,000		
Public Works shop land purchase (Split with Water, Sewer, Storm)	600,000			600,000			2,700,000
Gordon Avenue Secondary Waterline - East West Trunk (S7) (GOEO Funding)	5,000,000					5,000,000	
Holmes to Adams Reservoir Secondary Trunk (S20) (WBWCD Funding)	1,000,000					1,000,000	

# General and Impact Fee Funds

## Capital Improvement Plan Summary

### 2024-2025

Current Governmental Fund Projects Department/Division Project Description	Year Projects Total	Funding Sources	
		General Fund	Impact Fees
<b>Community Development</b>			
Business license / building counter remodel	\$ 10,000	\$ 10,000	
<b>Police Department: Communications Division</b>			
Police dispatch center	\$ 1,000,000	\$ 500,000	\$ 500,000
<b>Public Works Department: Streets Division</b>			
Signal: 2700 West and Layton Parkway	330,000		\$ 330,000
West Hill Field Road: 2700 West to 3200 West	3,900,000		780,000
Angel Street Extension (Sugar Street Realignment)	4,200,000		200,000
Total Streets	\$ 10,395,000	\$ -	\$ 1,310,000
<b>Parks and Recreation Department: Parks, Recreation, Amphitheater and Museum Divisions</b>			
Woodward Park - Tennis Ramp/Railing Repairs	\$ 50,772	\$ 50,772	
Parking lot resurfacing - Annually	67,500	67,500	
Court resurfacing - Annually	48,000	48,000	
Total Parks	\$ 2,176,581	\$ 166,272	\$ -
Total	13,581,581	676,272	1,810,000

# Capital Improvement Plan Summary

## 2024-2025

Enterprise Fund Projects Department/Division Project Description	Current Year Projects Total			
		Other	Enterprise Funds	
			Revenues	Impact Fees
<b>Street Lighting Fund:</b>				
Miscellaneous Residential Install	\$ 120,000		\$ 120,000	
West Hill Field Road: 3200 West to 3700 West	175,000		175,000	
3200 West: Hill Field Road to Gordon Avenue	20,000		20,000	
3200 West: Hill Field Road to Gentile Street	84,000		84,000	
2200 West: Gordon Avenue to Hill Field Road	48,000		48,000	
Weaver Lane: Angel Street to Stone Creek	78,000		78,000	
Angel Street Extension (Sugar Street Realignment)	60,000		60,000	
Boom Truck	225,000		225,000	
Total Street Lighting Fund	\$ 810,000		\$ 810,000	\$ -
<b>Water Fund:</b>				
Waterline Repair Projects	\$ 350,000	\$ -	\$ 350,000	
Waterline Repair Projects Secondary	150,000		150,000	
Telemetry Upgrade	75,000		75,000	
Gordon Avenue Secondary Waterline - East West Trunk (S7) (GOEO Funding)	5,000,000	5,000,000		
Sample Stations	145,000		145,000	
Valley View Drive Waterline Connections	350,000		350,000	
Country Oaks - 2179 E to 2338 E	210,000		210,000	
Angel Street Extension (Sugar Street Realignment)	160,000		160,000	
Valve Raising Project	20,000		20,000	
Public Works Shops Property Expansion (WTR/SS/SD)	1,100,000		1,100,000	
10 Wheeler (Water/Sewer)	150,000		150,000	
Hill Field Road Secondary Waterline - 2700 West to Cold Creek Way (S15)	800,000			800,000
Holmes to Adams Reservoir Secondary Trunk (S20) (WBWCD Funding)	1,000,000	1,000,000		
Water Master Plan Update	160,000			160,000
Total Water Fund	\$ 9,670,000	\$ 6,000,000	\$ 2,710,000	\$ 960,000

# Capital Improvement Plan Summary

## 2024-2025

Enterprise Fund Projects Department/Division Project Description	Current Year Projects Total	Enterprise Funds	
		Revenues	Impact Fees
		<b>Sewer Fund:</b>	
Sewer Slip Line Project	\$ 150,000	\$ 150,000	\$ -
Sewer Repairs Project	250,000	250,000	
Angel Street Extension (Sugar Street Realignment)	200,000	200,000	
Manhole Access and Raising Project	30,000	30,000	
Public Works Shops Property Expansion (WTR/SS/SD)	500,000	500,000	
10 Wheeler (Water/Sewer)	150,000	150,000	
Total Sewer Fund	\$ 1,280,000	\$ 1,280,000	\$ -
<b>Storm Sewer Fund:</b>			
Miscellaneous Storm Drain Repairs	\$ 350,000	\$ 350,000	
Miscellaneous Land Drain Repairs	150,000	150,000	
Land Drain Slip Lining	250,000	250,000	
Land Drain Access	150,000	150,000	
Constitution Circle Storm Drain	380,000	380,000	
Celia Way and 1375 N Storm Drain (PW18)	370,000	370,000	
Kays Creek Estates Land Drain Extension	150,000	150,000	
Weaver Lane and 450 West Storm Drain	325,000	325,000	
Manhole Raising Project	30,000	30,000	
Flush Truck	600,000	600,000	
800 West Canal Crossing	130,000	130,000	
Public Works Shops Property Expansion (WTR/SS/SD)	1,100,000	1,100,000	
Road Grader (Streets/SS)	240,000	240,000	
1700 & Layton Parkway Pond Expansion	720,000		720,000
West Hill Field Road: 2700 West to 3200 West	75,000		75,000
Angel Street Extension (Sugar Street Realignment)	75,000		75,000
Total Storm Sewer Fund	\$ 5,095,000	\$ 4,225,000	\$ 870,000

# Capital Improvement Plan Summary

## 2024-2025

Enterprise Fund Projects Department/Division Project Description	Current Year Projects Total			
		RAMP	Enterprise Funds	
			Revenues	Impact Fees
<b>Refuse Fund:</b>				
Utility billing office front counter reconfiguration/replacement	30,000		30,000	
Total Refuse Fund	\$ 30,000	\$ -	\$ 30,000	\$ -
<b>Emergency Medical Fund:</b>				
Type II Ambulance with power gurney	\$ 230,438		\$ 230,438	
Station 51 Front office remodel	17,000		17,000	
Total EMS Fund	\$ 247,438	\$ -	\$ 247,438	\$ -
<b>Pool Fund:</b>				
Surf n' Swim Water Toys: Wubit	\$ 17,543	\$ 17,543		
Surf n' Swim Water Toys: Basketball Hoop	1,305	1,305		
Surf n' Swim Swimsuit Dryer (2)	5,118	5,118		
Pool tile replacement (transfer from the RAMP fund)	127,830	127,830		
Total Pool Fund	\$ 151,796	\$ 151,796	\$ -	\$ -
<b>All Funds Total</b>	<b>\$ 30,865,815</b>	<b>\$ 1,707,666</b>	<b>\$ 9,302,438</b>	<b>\$ 1,830,000</b>

# PROPOSITION 1 FUNDS

## Capital Improvement Plan Summary

### 2024-2025

Current Governmental Fund Projects Department/Division Project Description	Proposition 1 Transit Tax
<b>Public Works Department: Streets Division</b>	
Sidewalk Repair/Replacement	\$ 400,000
Road Grader (Streets/Storm Sewer)	240,000
Angel Street Extension (Sugar Street Realignment)	2,000,000
2024 Street Maintenance	725,000
Total Streets	\$ 3,365,000
<b>Parks and Recreation Department: Parks, Recreation, Amphitheater and Museum Divisions</b>	
Ellison Park: West Perimeter & Interior Sidewalk Replacement (Phase IV)	\$ 414,439
Bonneville Shoreline Trail - Uriah Kennedy Attorney Fees	40,000
Total Parks	\$ 454,439

# RAMP FUNDS

## Capital Improvement Plan Summary

### 2024-2025

Current RAMP Department/Division Project Description	RAMP
Kay's Creek Trail Pedestrian Overpass @ FrontRunner Grant Match	\$ 445,000
Kay's Creek HWY 89 Underpass Trail Connections (Additional Funds)	50,000
Ellison Parking Lot Expansion (Additional Contingency Funds)	97,510
Constitution Circle Pedestrian Lighting	361,656
Kay's Creek Trail - East of Hill Farms	411,472
Recreation- Liberty Days Entertainment 2025	15,000
Recreation- Layton FEST Enhancements	15,492
Museum Children's Playroom	60,000
Museum Archival Collection Digitization (Year 3)	15,000
Museum Artifacts Digitization Intern (Year 2)	15,000
Museum Oral Histories	10,000
Museum Conference Room Redesign	11,880
Museum Family Special Events	9,500
City Center Bike Racks & Lockers	30,000
Amphitheater shed	8,360
Surf n' Swim Water Toys: Wibit	17,543
Surf n' Swim Water Toys: Basketball Hoop	1,305
Surf n' Swim Swimsuit Dryer (2)	5,118
Pool tile replacement (transfer from the RAMP fund)	127,830
City Projects	1,707,666
Other Entities	92,200
Total RAMP Fund	\$ 1,799,866

# **Finance Department Overview**



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**Treasury/  
Utility Billing**  
Vicki Wetzel, Treasurer



**Accounting**  
Merrill Oveson, Manager



**Facilities**  
Cory Waters, Manager



**Information  
Technology**  
Ed Frazier, Manager



Treasury/Cash Management

Utility Billing

Customer Service

Payment Processing

Remodel Repair and Construction

Custodial

Facility Maintenance

Financial Reporting CAFR

Budget

Internal Control

Purchasing

Accounting

Accounts Payable

Capital Projects

Payroll

Financial Audit

Network Admin

GIS Mapping

Tech Support

Phone Systems

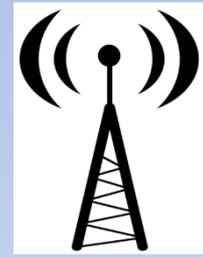
Hardware / Software

Programming

13 Facilities



Layton City  
Finance  
Department



# Weber Basin Water Charge for 7,451 Acre Feet





# Public Works

March 20, 2024

# Department Initiatives

- Advanced Metering Infrastructure for Water System

## MY WATER ADVISOR™ INTERACTIVE CUSTOMER PORTAL

Put the benefit of Harmony in the hands of the consumer, with the My Water Advisor™ (MWA) customer engagement suite. This online portal empowers utility customers with access to up-to-date hourly usage information and promotes the self-management of their consumption. MWA helps stop the endless unexpectedly high month-end bill complaints to City Hall. Customers can set usage threshold alarms and receive timely leak alerts in the palm of their hands.

### BENEFITS

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*Knowledge is power - this empowers ratepayers with clarity in how they use water*

---

*Available for both Apple iOS, Android, and cloud-based desktop access*

---

*Helps end month-end high billing surprises*

---

*Monitor expected / unauthorized usage while away on vacation*

---

*Understand better how much water is used for gardening or other activities*

---

*Compare one's usage against similar households for more effective conservation programs*

---



# Department Initiatives



**allegroj™** Search for Customers, Locations and Meters **harmony™**

Customer Care Meters GIS Work Orders Fixed Network Administrative Customer Location Meter

### Alerts

#### Alerts Status and Handling Status

### Consumption

#### Monthly Total Consumption

### Consumption Map

### Critical Alerts

Meter ID	Alert Type	Severity
0001001811	CCW Read	●
0001000008	CCW Read	●
0001001471	CCW Read	●
0001001349	CCW Read	●
0001000418	CCW Read	●
0001000508	CCW Read	●
0001000296	CCW Read	●
0001001188	CCW Read	●
0001000490	CCW Read	●
0001001179	CCW Read	●
0001001121	CCW Read	●
0001001196	CCW Read	●
0001000011	CCW Read	●

### System Status

#### Reception Quality by Meters

100%  
5021 Meters

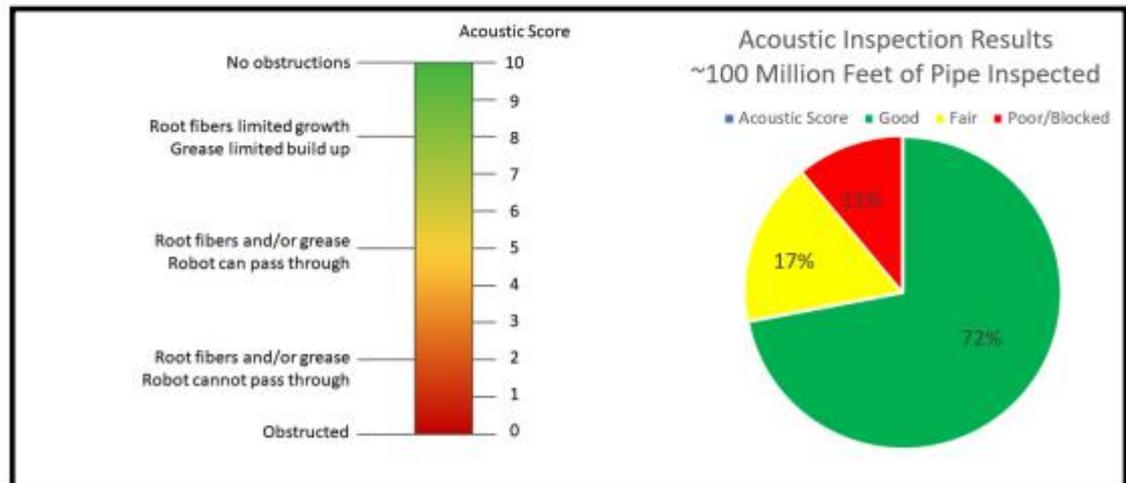
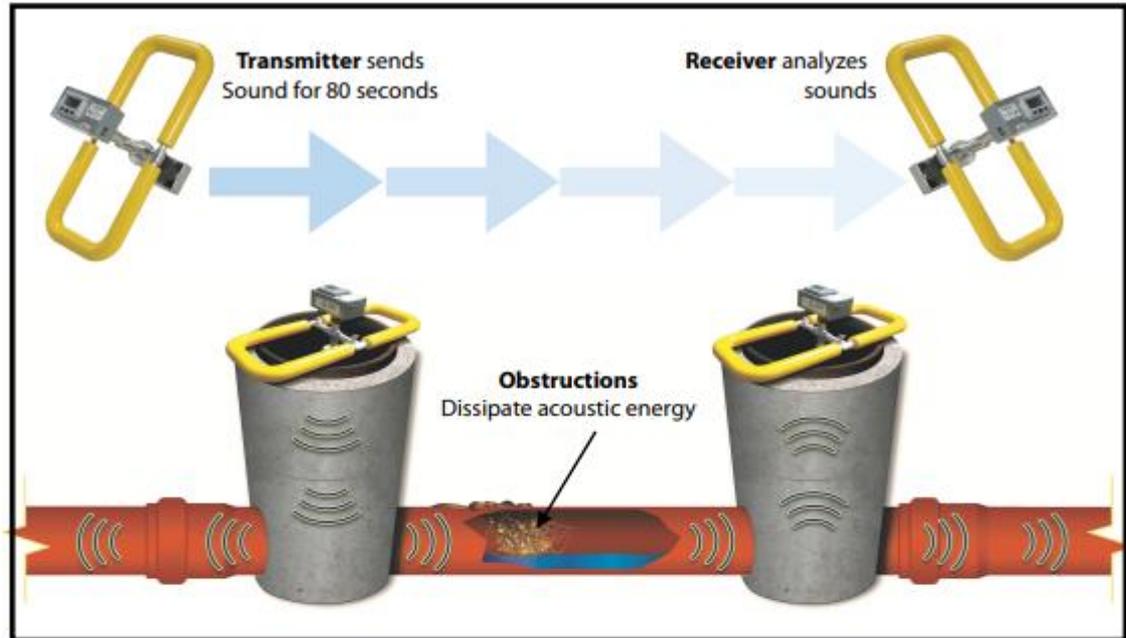
### Work Orders

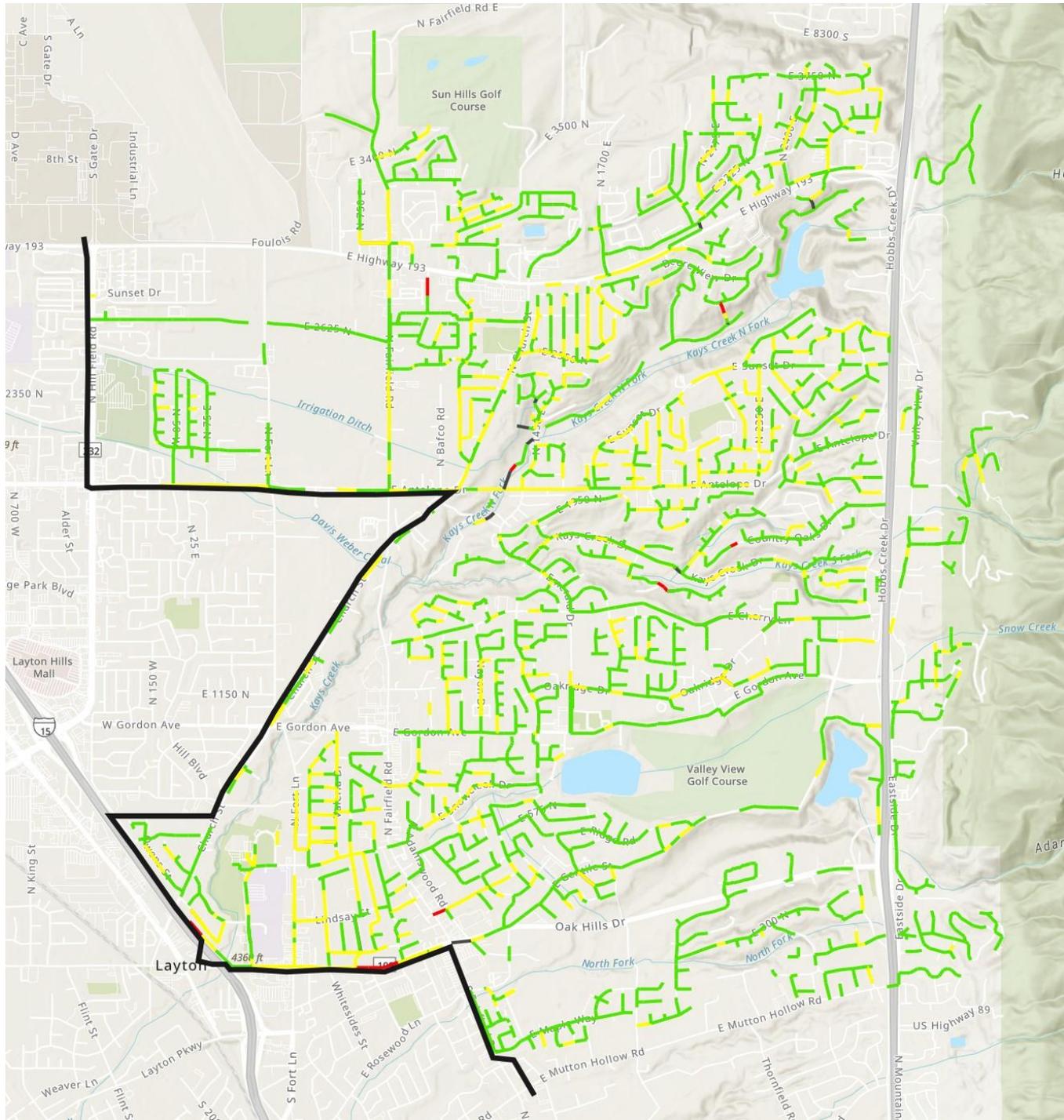
#### Work Orders by Status

Click the slices to view status

# Department Initiatives

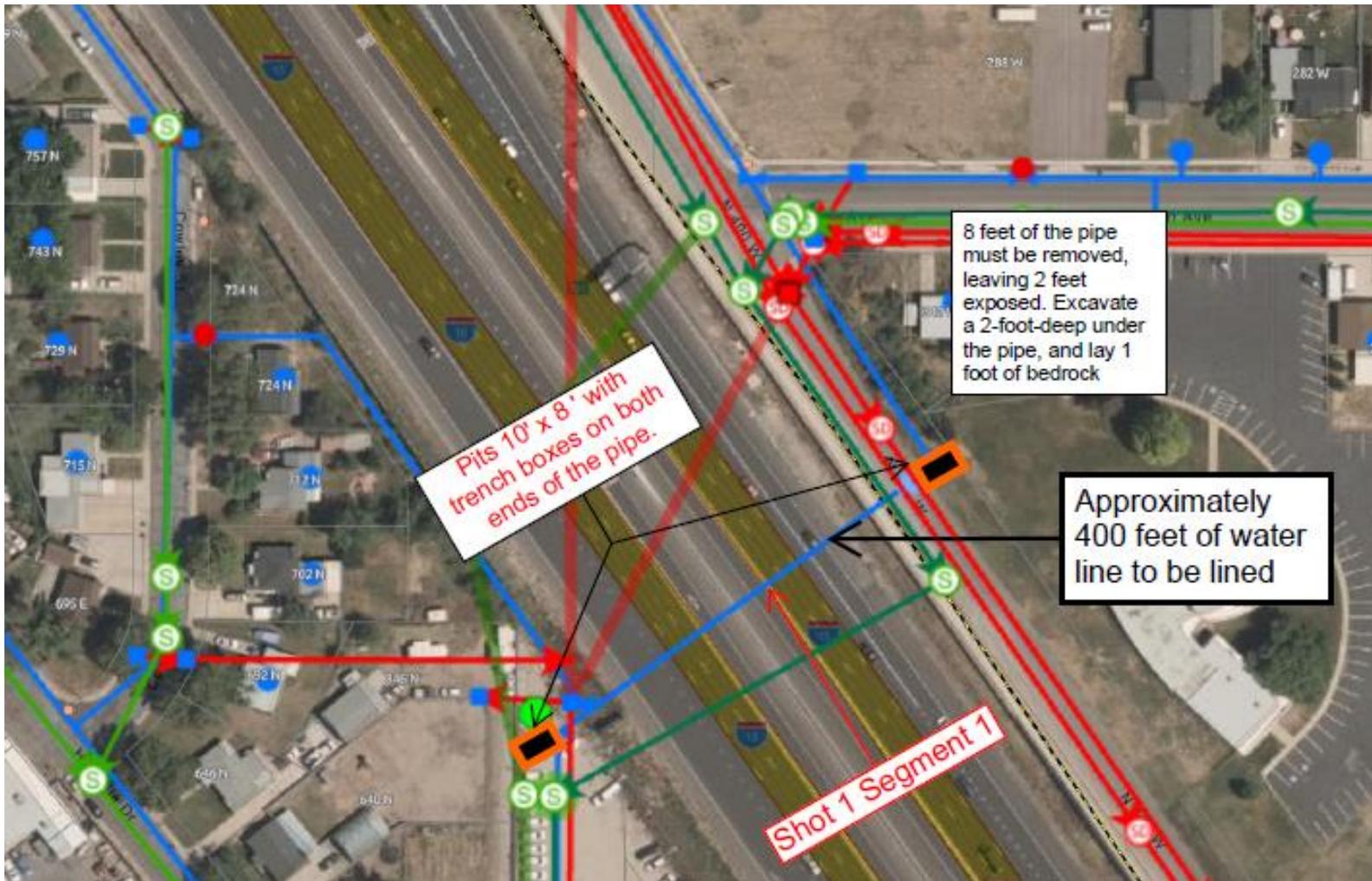
- Acoustic Pipe Inspections for Improved System Monitoring and Maintenance





# Department Initiatives

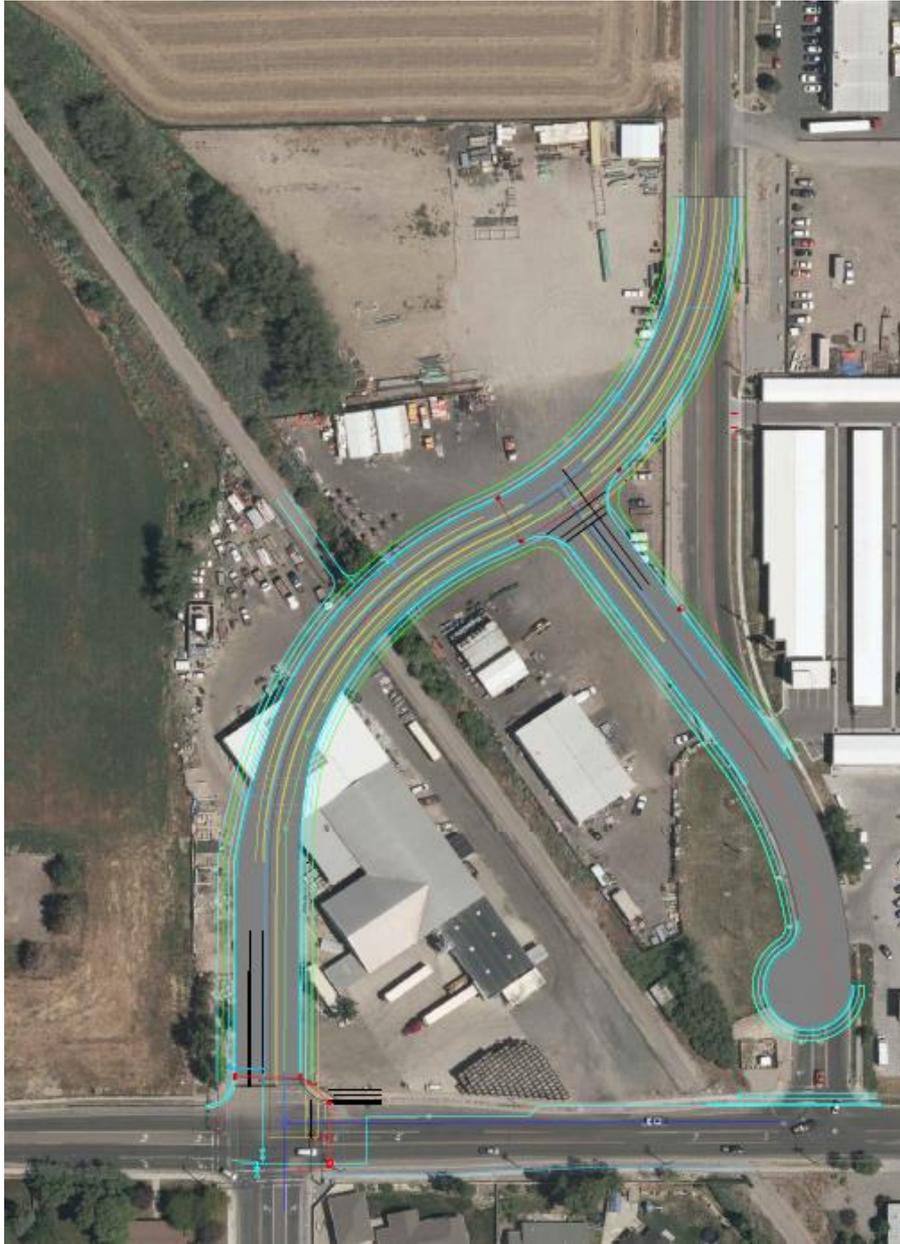
- Trenchless Repairs



# Current and Future Projects

- 2700 West – Gentile to Hill Field Road
- West Hill Field Road – 2700 West 3200 West and 3200 West to Sand Ridge Parkway (3700 West)
- Angel Street Extension (Sugar Street Realignment)
- Gordon Avenue Secondary Water Trunk Line – Fort Lane to I-15
- Holmes Reservoir to Adams Reservoir Secondary Trunk Line
- Laytona Storm Drain

# Current and Future Projects



# Engineering Studies

- Pavement Condition Assessment - Utah LTAP – This Summer
- Storm Drain Master Plan
- Transportation Master Plan – Out for RFP for anticipated completion in December

# West Davis Corridor

- Impacts on Gentile Street Traffic

		ADT July 2023	ADT Feb 2024	% Change	
2800 W Gentile	East	7251	4889	33%	48%
	West	7270	2691	63%	
1600 W Gentile	East	7646	4723	38%	32%
	West	7505	5508	27%	
726 W Gentile	East	8067	5972	26%	24%
	West	8462	6668	21%	

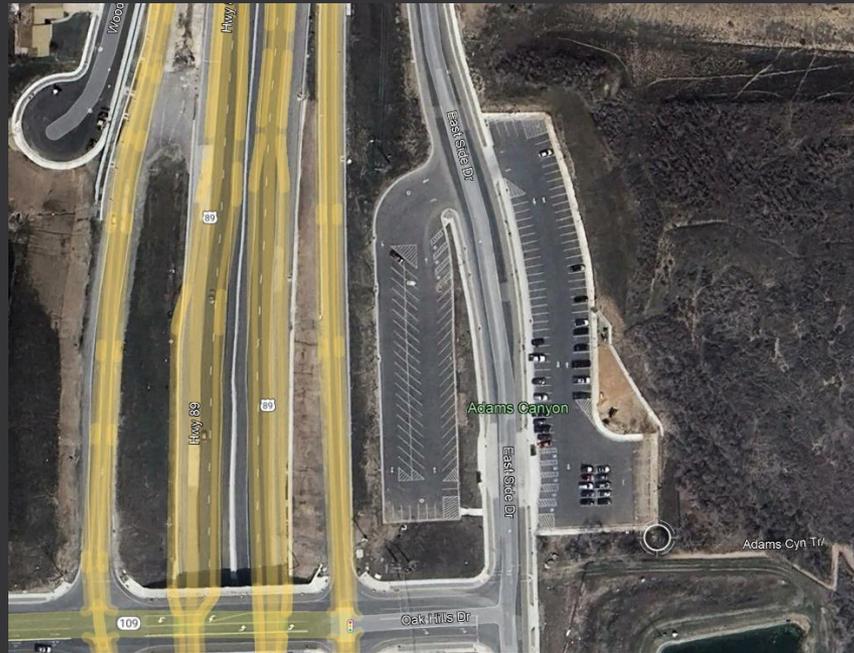
# PARKS & RECREATION

Layton City Council Budget Meeting

March 20, 2024



# ADAMS CANYON TRAILHEAD









RESERVED  
PARKING  
  
ONLY



# ANDY ADAMS PARK

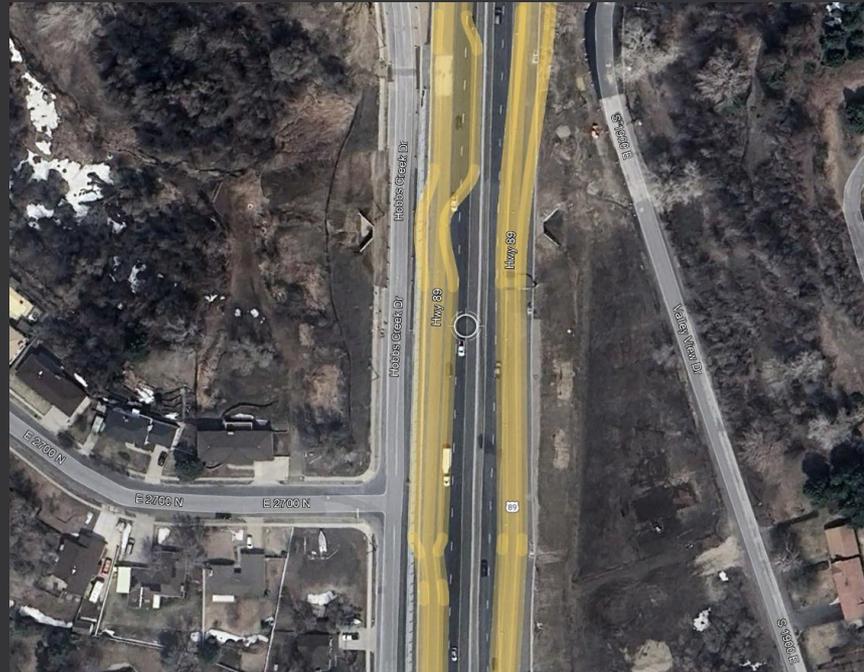








# TRAIL CONNECTIONS TO HWY 89 UNDERPASS







# WELKER TRAILHEAD





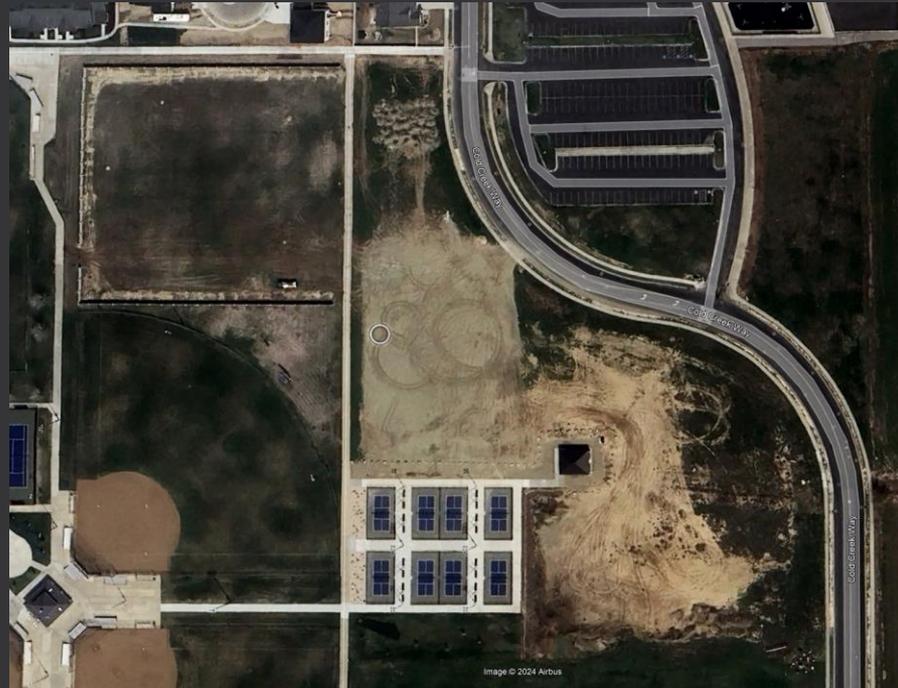


RESTROOMS  
CLOSED  
FOR THE SAFETY  
OF THE PUBLIC  
PLEASE DO NOT  
ENTER  
LEGION  
1007



RESTROOMS  
CLOSED  
FOR THE SAFETY  
OF THE PUBLIC  
PLEASE DO NOT  
ENTER  
LEGION  
1007

# PARKS SHOP - ELLISON





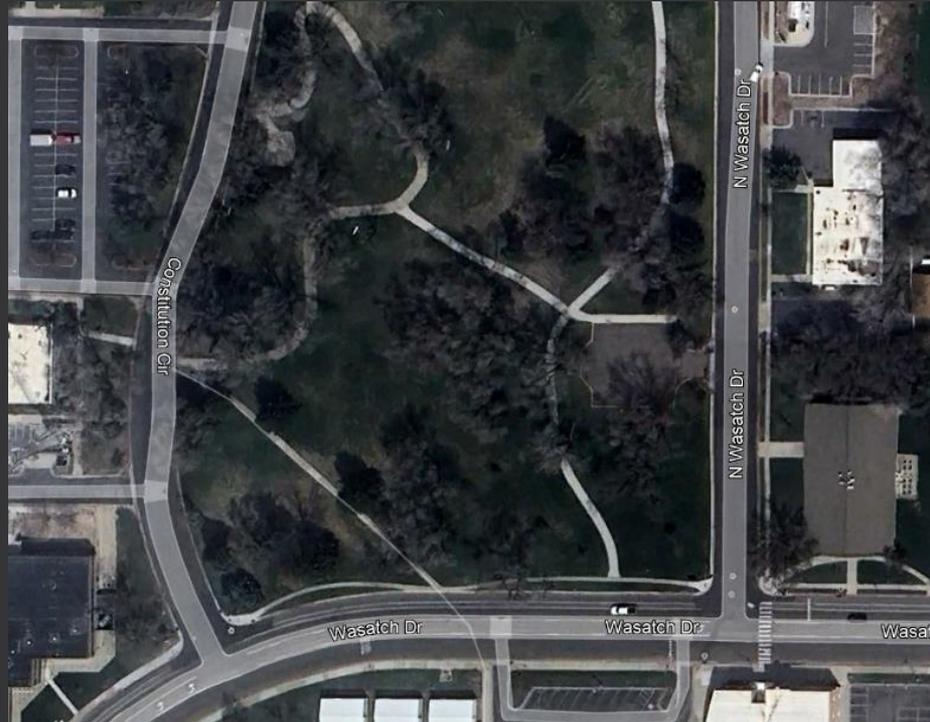


# PARKS SHOP - COMMONS





# CONSTITUTION CIRCLE











# 2024 Bills that Passed

SB 208

**SB 268**

HB 572

HB 13

SB 168

HB 465

HB 476/subs

SB 185

HB 289

Other Land  
Use Provisions

# SB 268: First Home Investment Zone Act (FHIZ)

*Sen. Harper and Rep. Musselman*

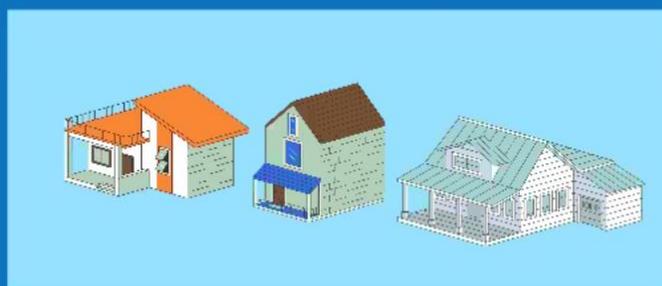


## City option; proposal includes a center AND extra-territorial areas



### FHIZ Center

51% of developable acreage within the center must be used for housing

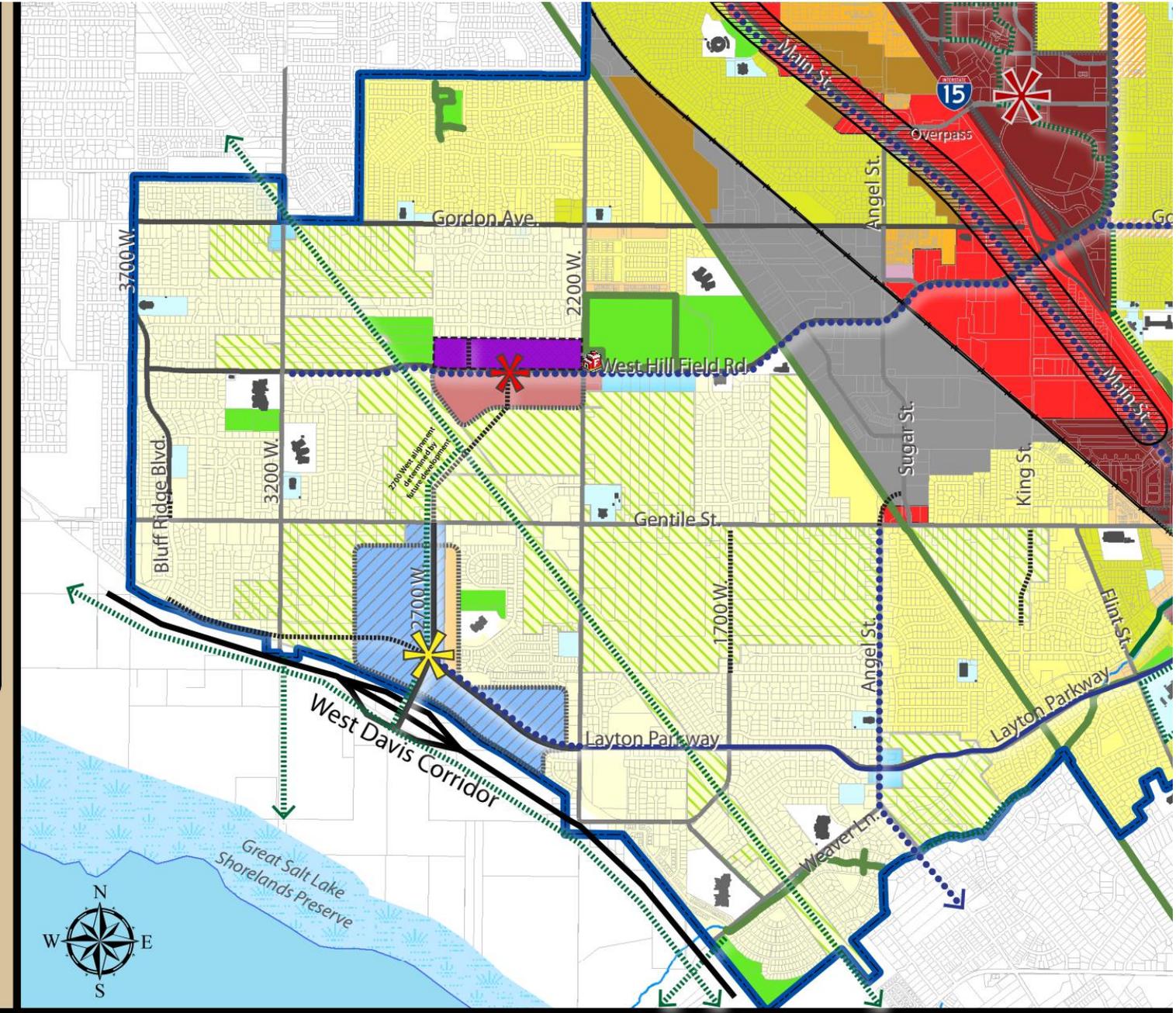


### Extra-territorial Areas

- Can count "extra-territorial" areas toward the housing requirements
- Extra-territorial housing units must meet density + affordable home ownership criteria
  - 6 units to acre
  - 100% owner-occupied
  - 20% affordable

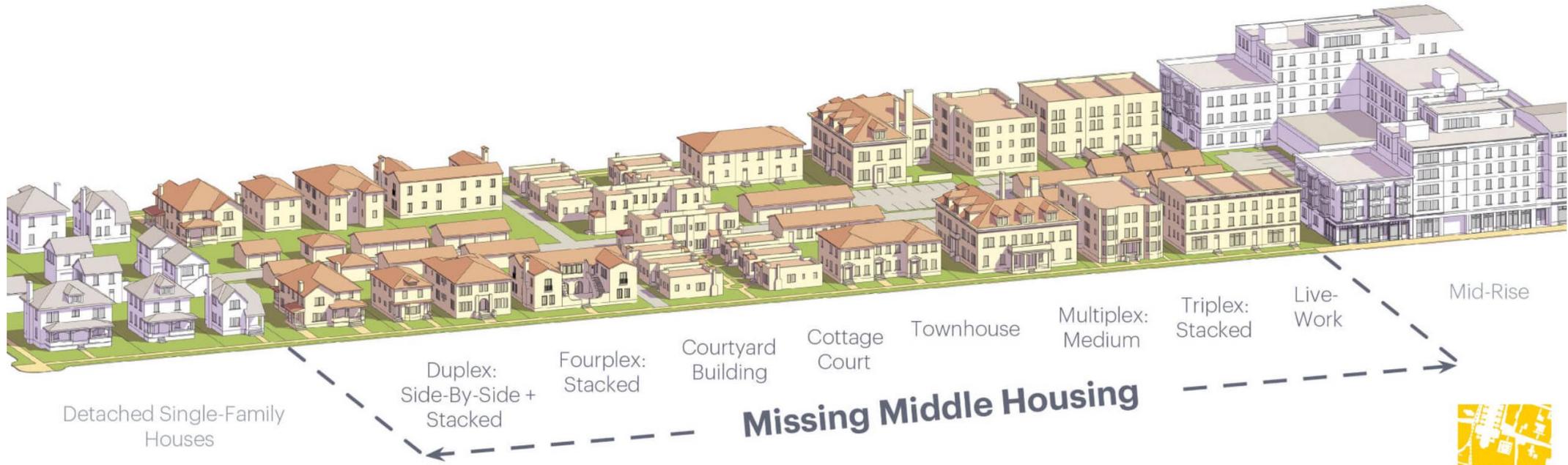
### Overall Project

- 30 units to the acre for overall project
- HTRZ committee approval, then up to 60% of tax increment for 25/45 years
- Parameters/caps in SL Co (11 FHIZs/HTRZs max; city can do FHIZ only if city's RDA does not have excessive unencumbered revenue in RDA)



# The Missing Middle

MISSING MIDDLE HOUSING  
Thinking Big and Building Small to  
Respond to Today's Housing Crisis  
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**MISSING MIDDLE HOUSING**  
Thinking Big and Building Small to  
Respond to Today's Housing Crisis  
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# Housing Types Studied in Phase 2: Recent Examples from Other Communities



Small Lot Single | Portland, OR



Duplex | Atlanta, GA



Triplex | Minneapolis, MN



Fourplex | Portland, OR



Sixplex | Providence, RI



Eightplex | Toronto, ON



Townhouse | Silver Spring, MD



Stacked Townhouse | D.C.

Image sources (clockwise from top left): City of Portland, Avenue Realty, Bruce Brunner, City of Portland, bonstra.com, eya.com, circabuilt.com, unionstudioarch.com

Slide from Missing Middle Housing Study draft framework (via Arlington County)  
page 2 of 7 (play Slideshow)



## ACTIVITY REPORT

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<u>Total Dwelling Units</u>	<u>554</u>	<u>449</u>	<u>454</u>	<u>333</u>	<u>289</u>	<u>461</u>	<u>620</u>	<u>764</u>	<u>454</u>	<u>591</u>	<u>251</u>
Single Family	-	-	-	-	-	-	350	370	297	96	70
Townhome	-	-	-	-	-	-	138	240	137	148	49
Multi-Family	-	-	-	-	-	-	132	154	20	347	132
Accessory Dwelling Unit (ADU)	0	3	1	1	0	3	1	2	9	11	20
Assisted Living Units	0	0	16	0	88	0	0	88	0	94	0
Commercial/MF Site Plans	20	18	19	12	19	13	28	16	26	16	32
Conditional Use Permits	15	24	18	17	13	13	15	21	6	12	20
Preliminary Subdivisions/Lots	6/191	7/217	12/629	9/366	11/407	2/141	13/434	8/83	5/87	7/583	6/243
Final Subdivisions/Lots	18/414	13/211	14/203	17/236	17/362	33/569	38/921	10/433	4/49	2/12	10/111
Total Building Permits	995	928	1,172	1,515	1,386	1,445	1,858	2,174	1,846	1,648	1,459
New Commercial Permits	44	39	46	35	43	40	38	30	40	31	26
Rezones	11	8	22	25	24	15	12	12	13	10	13
Annexations	0	4	4	6	6	5	0	3	2	2	1
Building Inspections	8,526	7,324	7,420	9,203	7,433	9,241	10,311	9,122	7,261	7,076	4,673
Planning Inspections (Landscape & Townhome Façade Inspections)	-	-	-	-	-	-	-	-	-	234	98
Board of Adjustment Cases/Land Use Appeal Authority	0	2	2	0	0	0	0	2	0	3	2
Code Compliance Actions	7,231	1,255 <sup>1</sup>	1,998	1,963	1,009	828 <sup>2</sup>	434 <sup>3</sup>	345	257	169	80 <sup>4</sup>
<u>Miscellaneous (Total)</u>	<u>22</u>	<u>31</u>	<u>26</u>	<u>25</u>	<u>13</u>	<u>12</u>	<u>21</u>	<u>30</u>	<u>21</u>	<u>22</u>	<u>35</u>
Text Amendments (TA), Plat Amendments (PA), ROW Vacations (VA), Lot Line Adjustment/Parcel Splits (LL), Escrow & Development Agreement (DA)							TA: 10 PA: 7 VA: 0 LL: 4 DA: 2	TA: 9 PA: 7 VA: 1 LL: 10 DA: 4	TA: 3 PA: 8 VA: 0 LL: 5 DA: 5	TA: 2 PA: 13 VA: LL: 3 DA: 4	TA: 5 PA: 23 VA: 0 LL: 5 DA: 2

1. Tracking method changed. 2. Solar permits no longer reviewed. 3. Code violation tracking by a former employee was not completed and therefore not reported. 4. This number reflects actual complaints from the public that resulted in a new code compliance case. Staff has been proactively working with existing commercial and industrial users to bring noncompliant sites back into compliance. In 2023 and additional 9 actions were initiated related to this effort.







© 2024 Google

# Layton City General Plan

## LEGEND

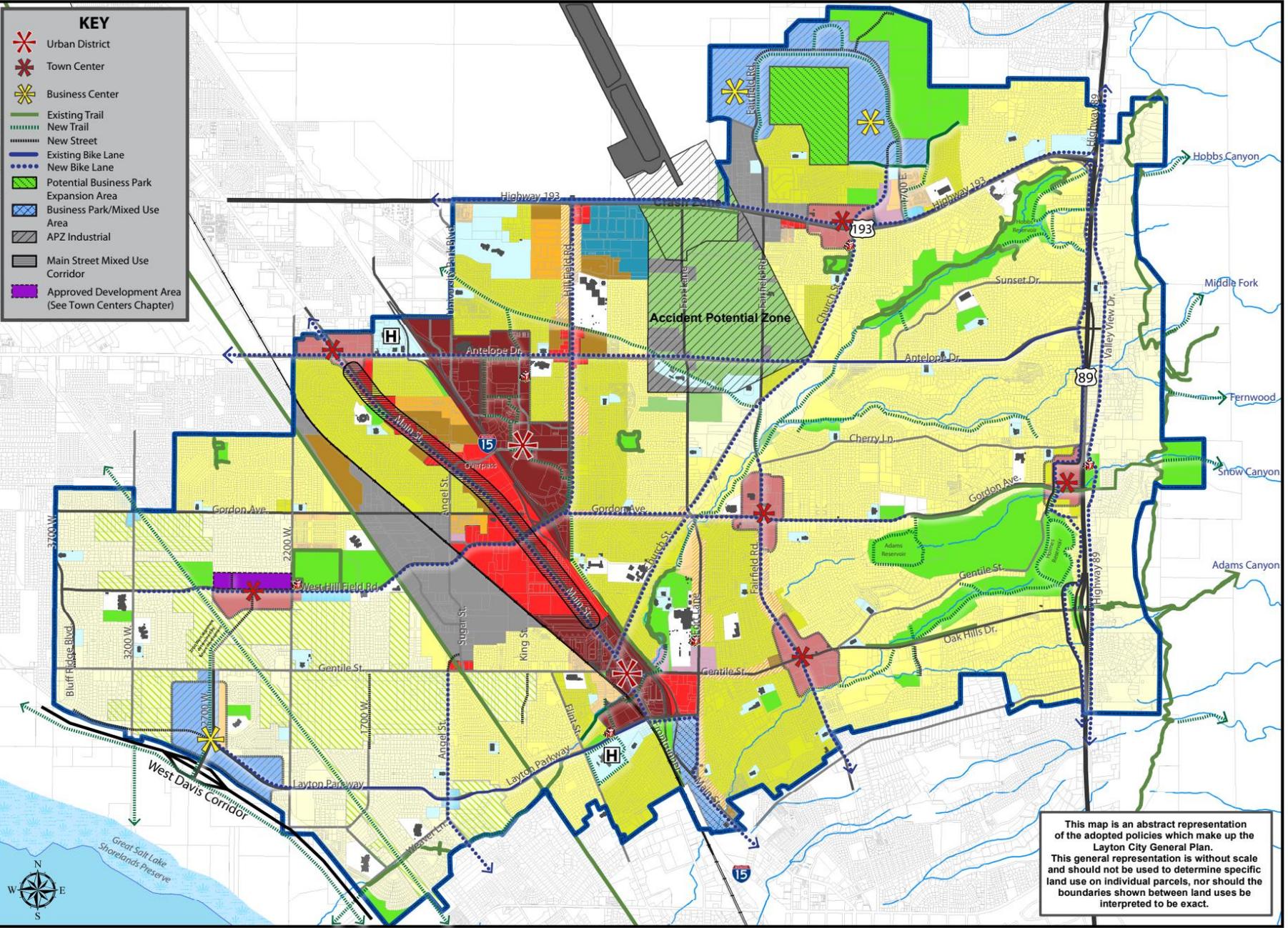
- Future City Boundary \*
- West Davis Corridor
- Highway/Freeway
- Interstate 15
- Rail Lines
- Arterial Street
- Collector Street
- Off Ramp
- On Ramp
- Rights of Way
- Property
- APZ Easement
- Open Space/Public Facility
- School
- Institutional Use
- Manufacturing
- Industrial Flex
- Urban District
- Town Center
- Commercial
- Professional Business
- Business/Research Park
- Agriculture
- Low Density with Neighborhood Ag Heritage Overlay
- Low Density Residential
- Neighborhood Residential
- Community Residential
- Transitional Residential
- Condo/Townhouse
- Condo/Apartment
- Mixed Use
- Mixed Use Corridors
- Great Salt Lake
- ELEVATION
- 4202
- 4218
- Lakes
- Streams
- Hill Airforce Base Runway
- Buildings(Public/Quasi Public)
- Fire Stations

\*Includes future annexation areas  
Land Use descriptions are provided in Section 2 of the Layton Forward General Plan document.



Adopted Date: 9/5/2019  
Printed Date: 10/13/2021

- ## KEY
- Urban District
  - Town Center
  - Business Center
  - Existing Trail
  - New Trail
  - New Street
  - Existing Bike Lane
  - New Bike Lane
  - Potential Business Park Expansion Area
  - Business Park/Mixed Use Area
  - APZ Industrial
  - Main Street Mixed Use Corridor
  - Approved Development Area (See Town Centers Chapter)



This map is an abstract representation of the adopted policies which make up the Layton City General Plan. This general representation is without scale and should not be used to determine specific land use on individual parcels, nor should the boundaries shown between land uses be interpreted to be exact.

# Layton City Sewer Rate Update

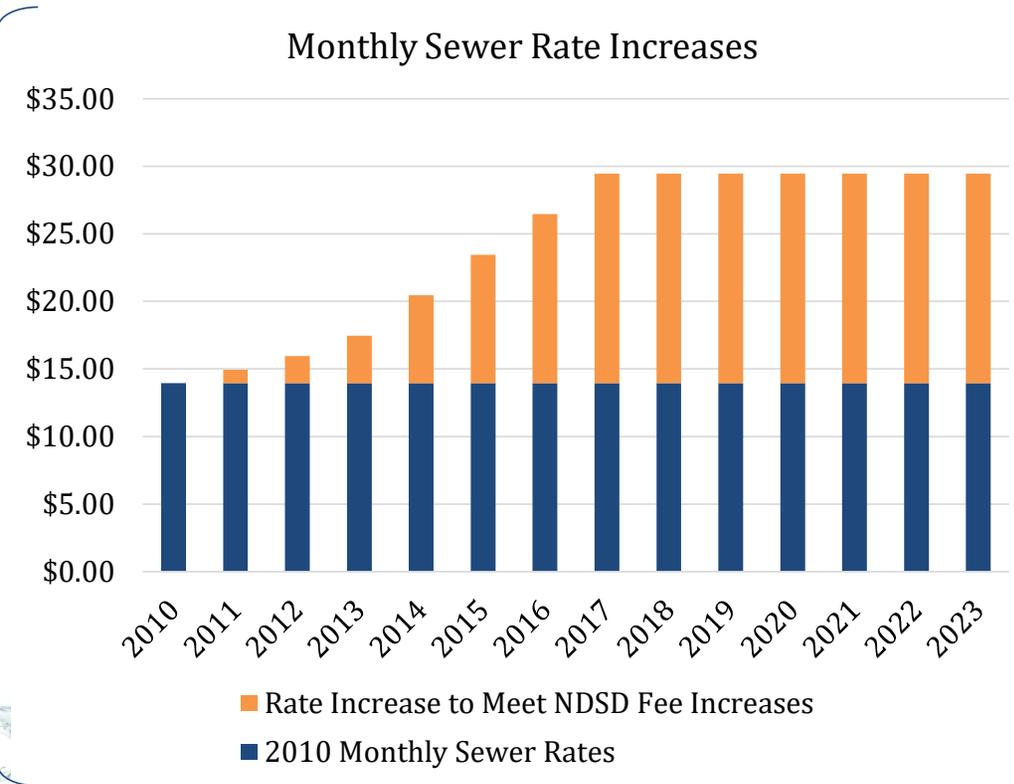
**Bowen Collins & Associates**

**February 2024**

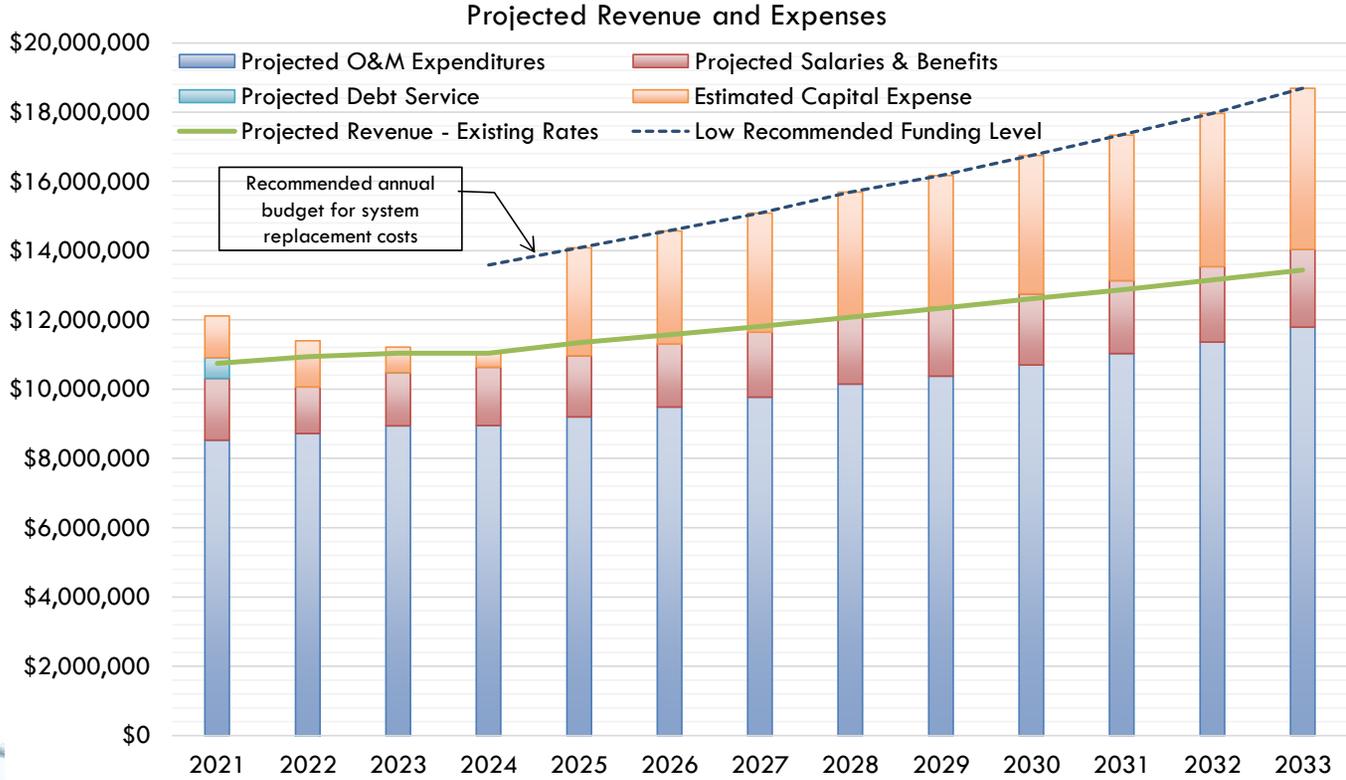


# Background | Historic Rate Increases

- North Davis Sewer District fees historically have increase substantially
- Layton rates increased to offset these treatment costs (2011-2017) →
- No Layton sewer rate increases since 2017
- Operating costs have increased significantly since 2017:
  - Construction Labor & Pipe costs increased ~30%



# Revenue Requirements

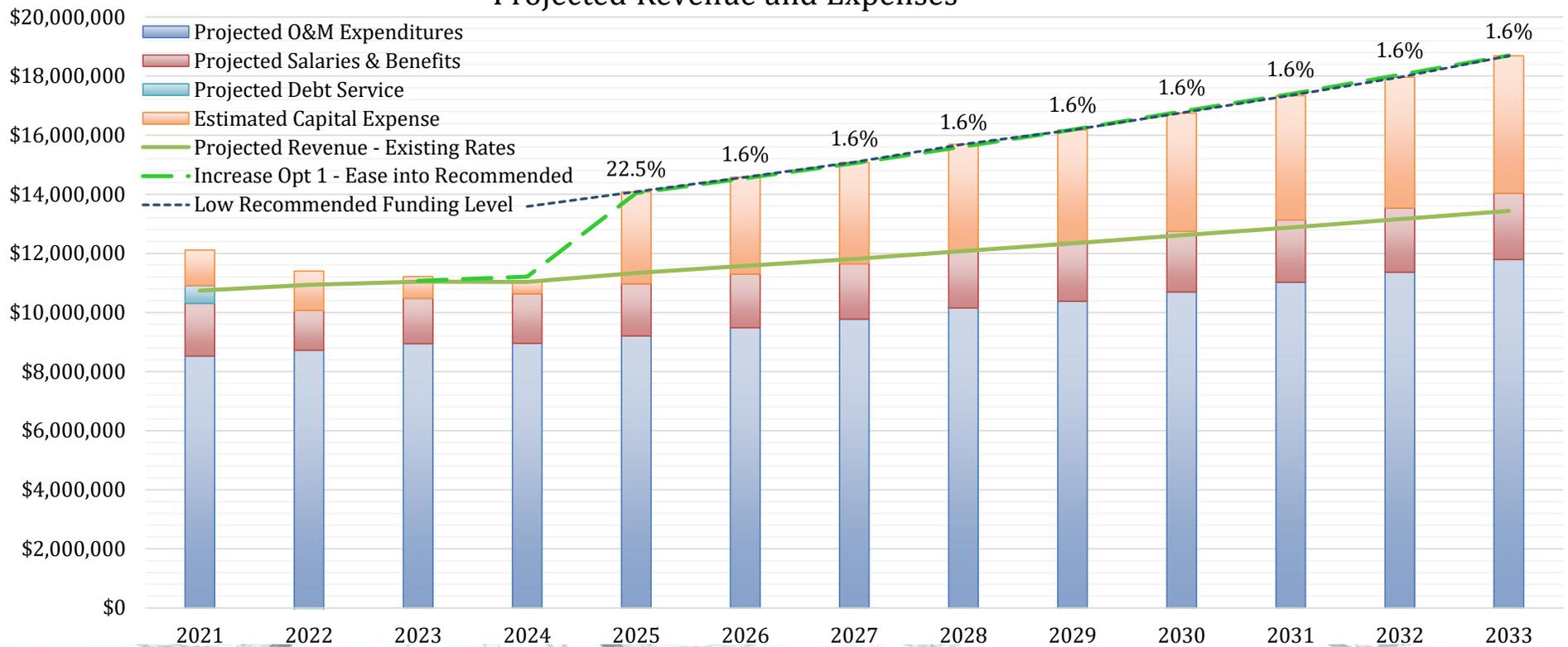


- Historic rate revenue and expenses shown
- Expenses projected using inflation (3% annually) and City growth
- Future capital expenses assumed to reach minimum recommended funding levels.

# Rate Increase | Alternative 1

## High Initial Increase

Projected Revenue and Expenses

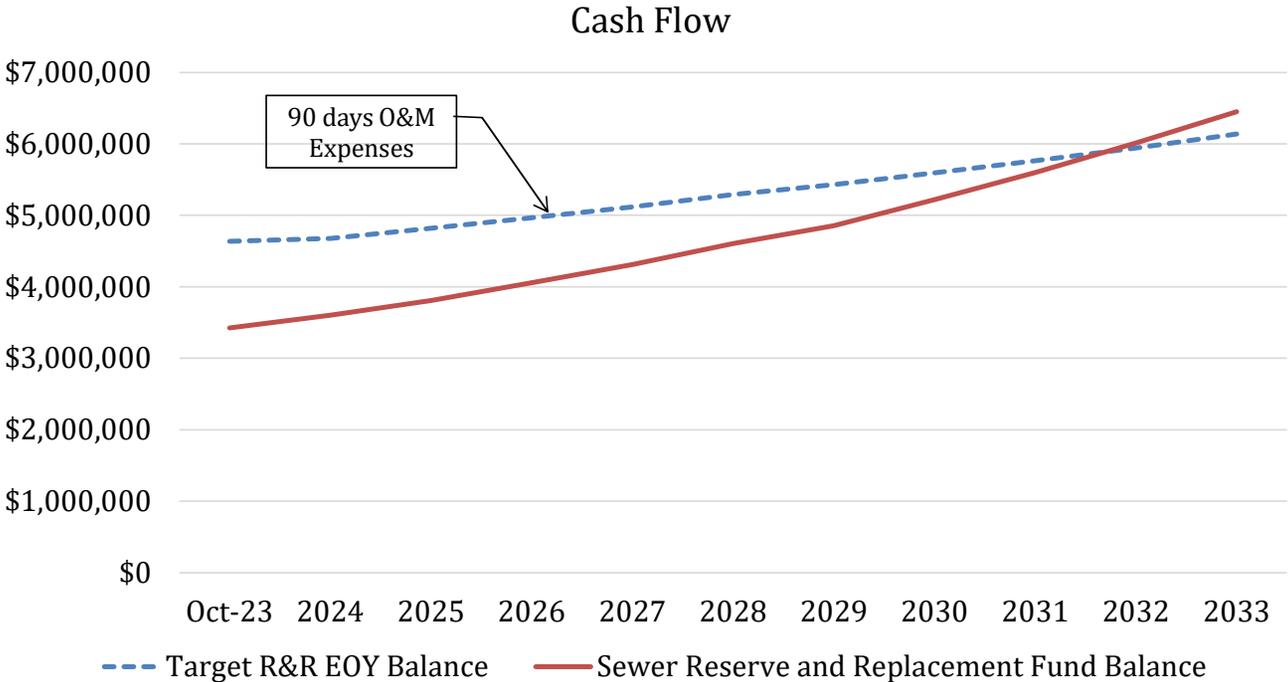


# Example Rates | Alt 1

## High Initial Increase

	Base Rate	Volume Rate per kgal*
<b>Existing 2023</b>	\$29.45	\$2.25
<b>2024</b>	\$36.08	\$2.76
<b>2025</b>	\$36.65	\$2.80
<b>2026</b>	\$37.24	\$2.84
<b>2027</b>	\$37.84	\$2.89
<b>2028</b>	\$38.44	\$2.94

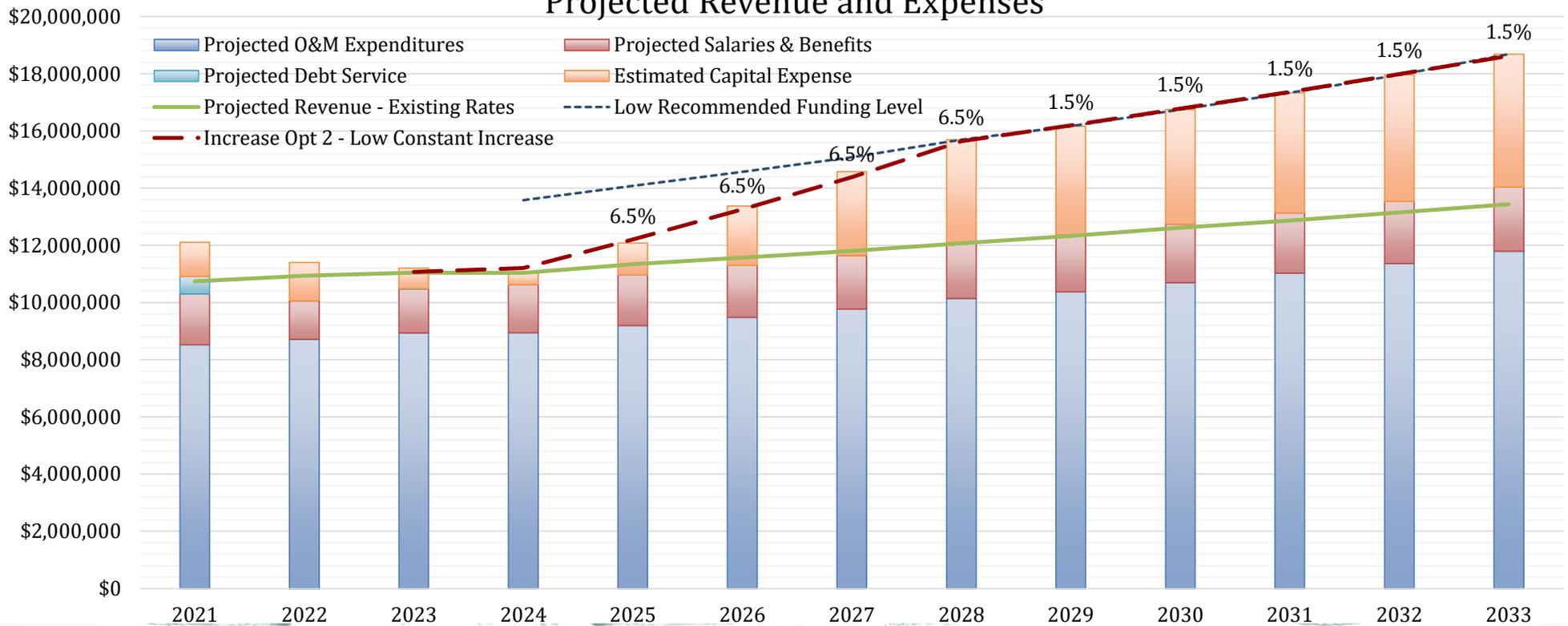
\*Applicable to churches, schools, hotels, motels, etc.



# Rate Increase | Alternative 2

## Slow and Steady Increase

Projected Revenue and Expenses

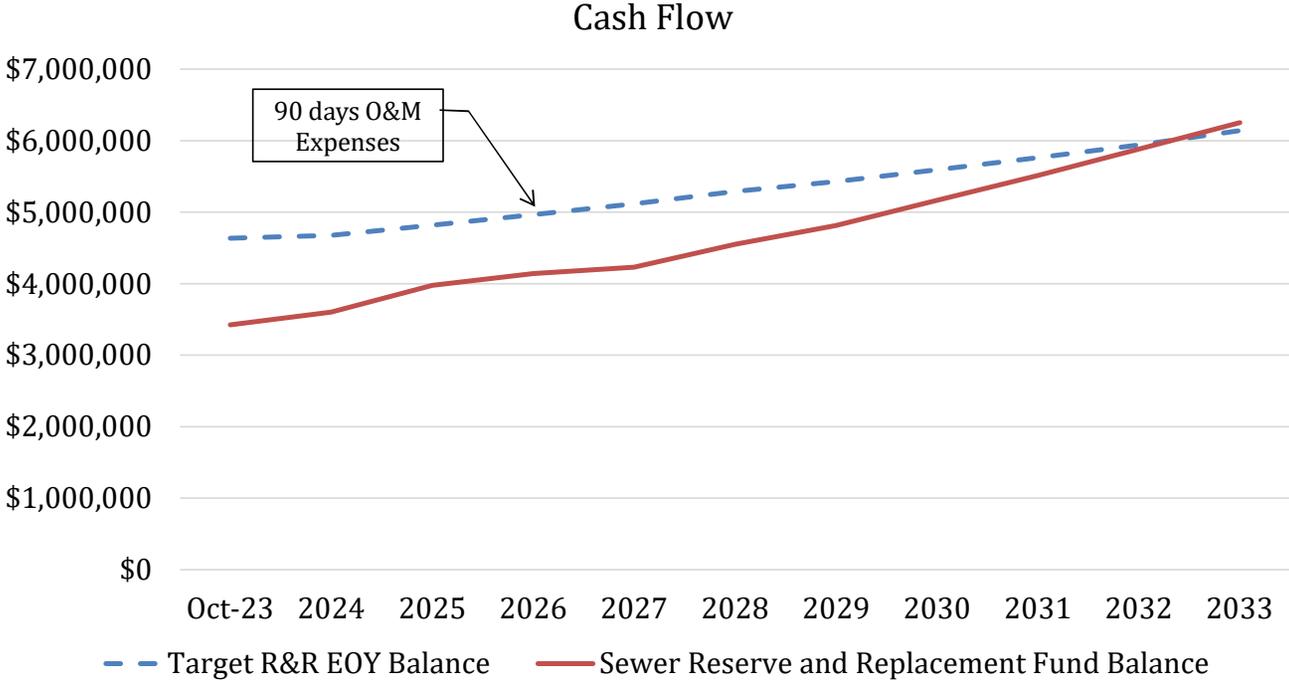


# Example Rates | Alt 2

## Slow and Steady Increase

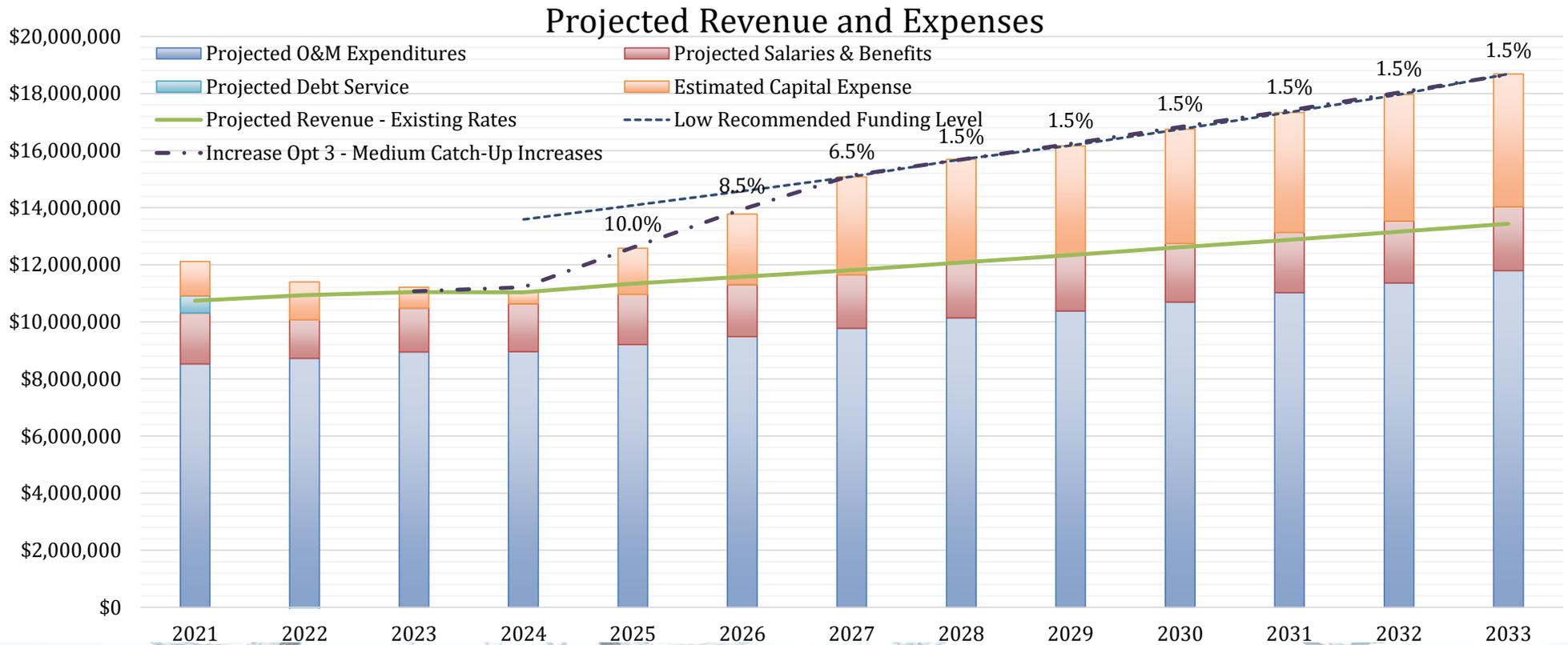
	Base Rate	Volume Rate per kgal*
<b>Existing 2023</b>	\$29.45	\$2.25
<b>2024</b>	\$31.36	\$2.40
<b>2025</b>	\$33.40	\$2.56
<b>2026</b>	\$35.57	\$2.73
<b>2027</b>	\$37.89	\$2.91
<b>2028</b>	\$38.45	\$2.95

\*Applicable to churches, schools, hotels, motels, etc.



# Rate Increase | Alternative 3

## Gradual Increases Over 3 Years

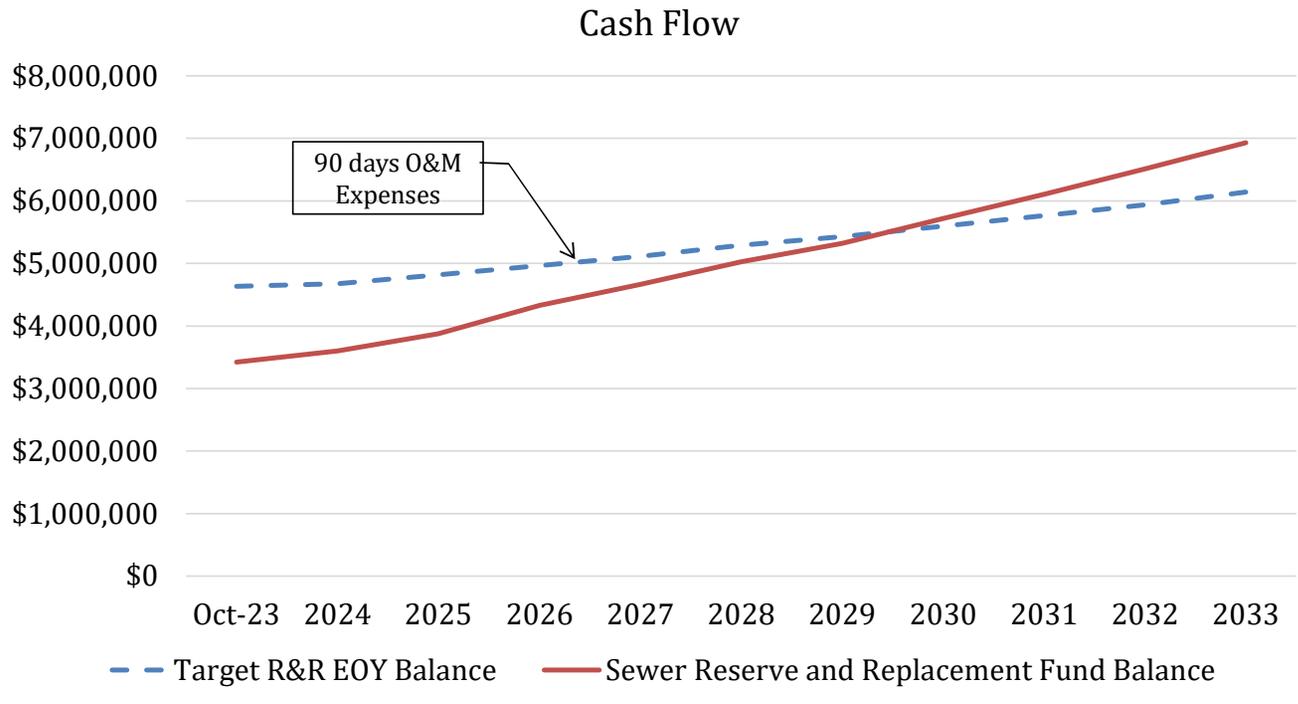


# Example Rates | Alt 3

## Gradual Increases Over 3 Years

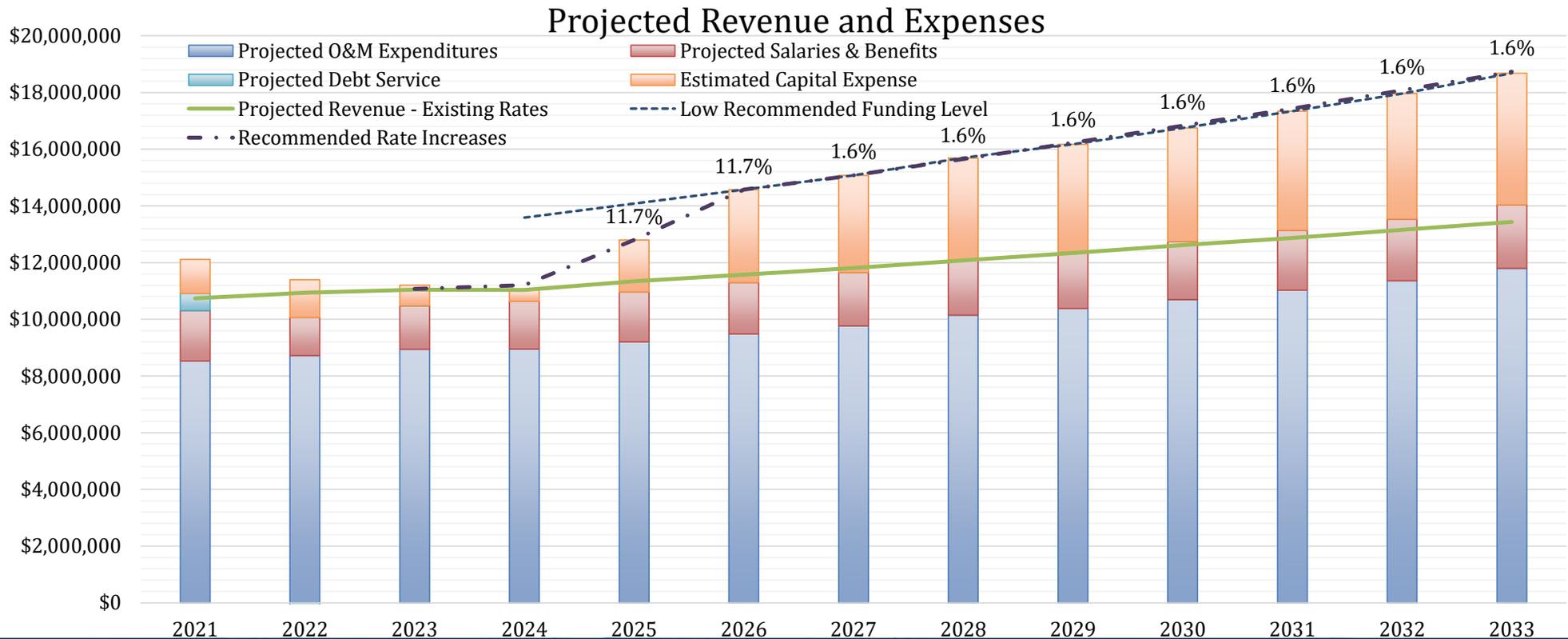
	Base Rate	Volume Rate per kgal*
<b>Existing 2023</b>	\$29.45	\$2.25
<b>2024</b>	\$32.40	\$2.48
<b>2025</b>	\$35.15	\$2.69
<b>2026</b>	\$37.78	\$2.89
<b>2027</b>	\$37.99	\$2.90
<b>2028</b>	\$38.56	\$2.94

\*Applicable to churches, schools, hotels, motels, etc.



# Rate Increase | Alternative 4

## Gradual Increases Over 2 Years

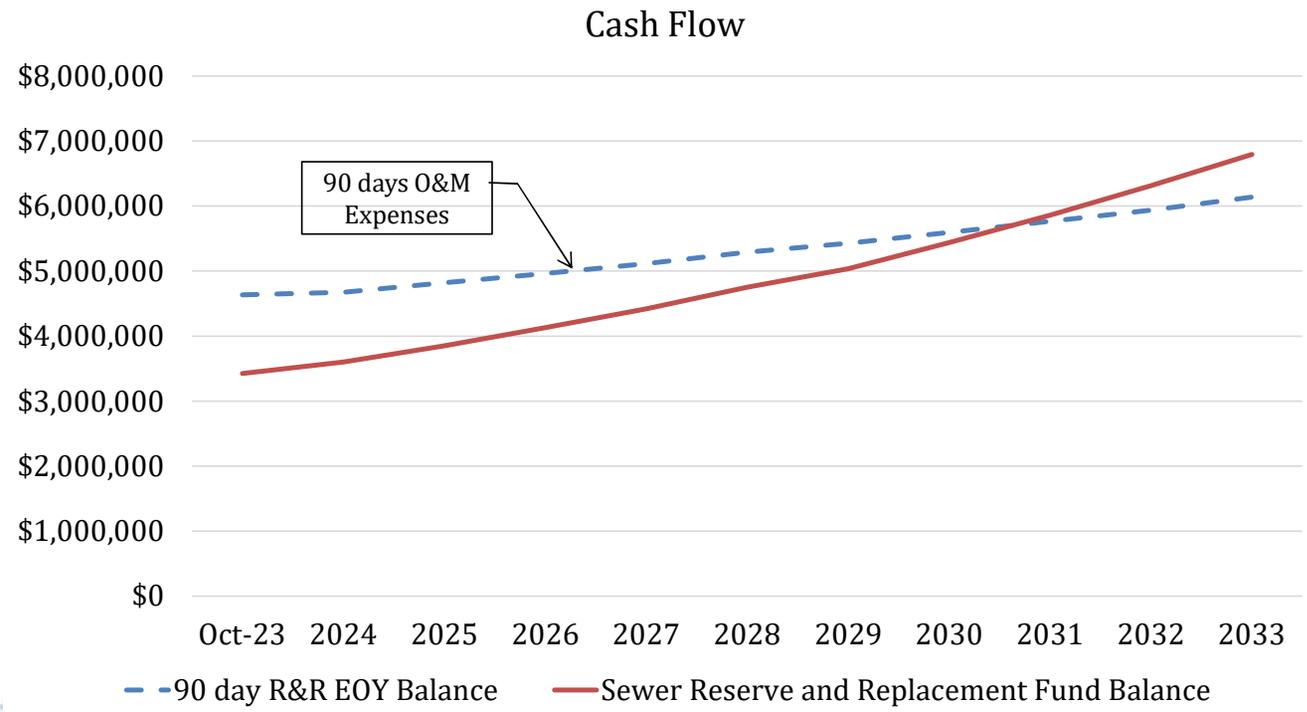


# Example Rates | Alt 4

## Gradual Increases Over 2 Years

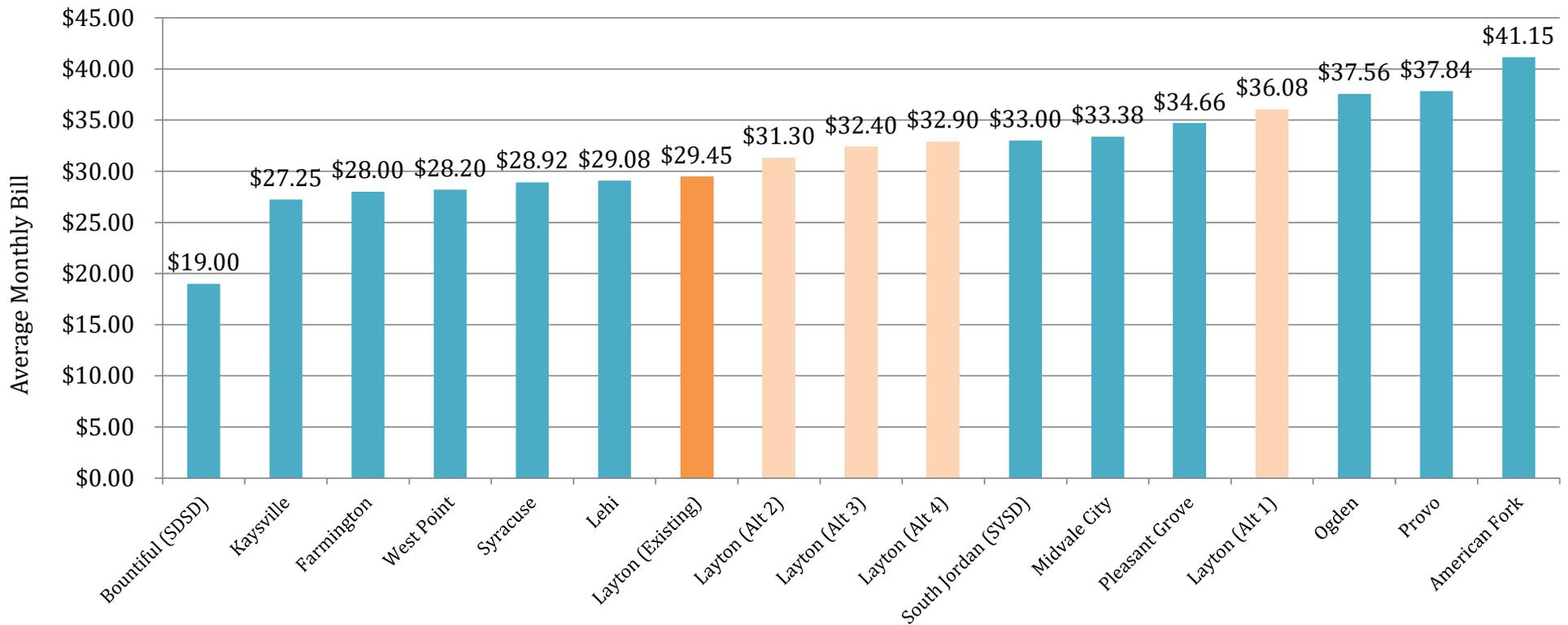
	Base Rate	Volume Rate per kgal*
<b>Existing 2023</b>	\$29.45	\$2.25
<b>2024</b>	\$32.90	\$2.51
<b>2025</b>	\$36.74	\$2.80
<b>2026</b>	\$37.33	\$2.84
<b>2027</b>	\$37.93	\$2.89
<b>2028</b>	\$38.54	\$2.94

\*Applicable to churches, schools, hotels, motels, etc.



# How Do These Rates Compare with Other Cities?

Comparison of 2024 Average Monthly Sewer Charges  
Average Residential Customer





# Public Works

March 20, 2024

# Wastewater and Water

- Wastewater Master Plan - Anticipated completion in April/May
  - Rate Study for Wastewater indicates rate increase needed
- Water Master Plan
  - Weber Basin Rate Increases