



Utah's Hometown  
*In the middle of everything*

**CITY COUNCIL  
MEETING  
June 19, 2025**



# Kaysville City

Sign up for agendas and  
notifications for Kaysville  
City Council and Planning  
Commission

**STAY IN THE KNOW!**





## OPENING

- a) Presented by Mayor Tami Tran
- b) A Moment of Silence in memory of  
Sergeant Jared Jensen (*Please stand.*)
- c) Pledge of Allegiance



## CALL TO THE PUBLIC

3 minute time-limit.  
Limited to 5 people.

Must sign up in person  
before the meeting begins.



# PRESENTATIONS & AWARDS

- a) Honoring three award winners from the "I Can Make a Difference" program for demonstrating outstanding sportsmanship
- b) Proclamation declaring July 2025 as Parks and Recreation month



# DECLARATION OF CONFLICTS OF INTEREST





# CONSENT ITEMS

- a) Approval of minutes from the April 25, 2025  
Council work session
- b) Approval of minutes from the May 1, 2025  
Council meeting



## ACTION ITEMS

- a) An Ordinance amending sections of Titles 8, 9, 18 and 19; the City's Technical Specifications and Development Standards; and adopting a Drainage Evaluation and Design Manual and Crosswalk Policy

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# **Recommendation:**

Approve the Ordinance as proposed.





## June 19<sup>th</sup> 2025

Amendments of FY 25 Budgets

Adoption of Modified Tentative Budgets – Set Truth in Taxation Hearing

Adoption of Human Resource Schedule and Compensation Plan

Adoption of Changes to Consolidated Fee Schedule

Adoption of RDA Budget

Adoption of MBA Budget

# Fiscal Year 2025

## Budget Amendments

### Governmental Funds

#### Exhibit A

#### General Fund

	Original Budget	Amended Budget	Increase	Reason	
Fire Department	\$4,365,834.58	\$4,405,834.58	\$40,000.00	Dispatch Services	10-57-455
Police Department	\$7,720,881.47	\$7,780,881.47	\$60,000.00	Dispatch Services	10-54-455
Transfer to Debt Service	\$100,500.00	\$106,659.00	\$6,159.00	Gang Mower Principal and Interest	10-90-020
Total Expenditures	\$12,187,216.05	\$12,293,375.05	\$106,159.00		10-39991
Revenue - Fund Balance			-\$106,159.00		

#### Debt Service Fund

	Original Budget	Amended Budget	Increase	Reason	
Total Expenditures	\$24,000.00	\$30,159.00	\$6,159.00	Gang Mower Principal and Interest	30-85-101
Revenue - Transfer from GF	\$100,500.00	\$106,659.00	\$6,159.00		

#### ARPA Fund

	Original Budget	Amended Budget	Increase	Reason	
Total Expenditures	\$1,642,955.92	\$1,950,000.00	\$307,044.08	Final ARPA Expenditures and Transfer	21-40-750
	\$0.00	\$1,800,000.00	\$1,800,000.00	Balance to Water Fund for 200 North Waterline. Close Out ARPA Fund FY 25	.
	\$1,642,955.92	\$3,750,000.00	\$2,107,044.08		
Revenue - Fund Balance			-\$2,107,044.08		

# FY26 Budget Highlights



## Capital and Infrastructure

Projects for FY26 Include:

- Partnership with Davis School district for a gymnasium
- Road and Utility work on 200 North and Mutton Hollow
- Power Department substation improvements
- West Davis Corridor Trail enhancements
- Park Improvements
- Cemetery Cremation Garden

## Operations and Maintenance

Increases in General Fund operations costs are mainly due to inflation and proposed to be covered with a Property Tax Increase

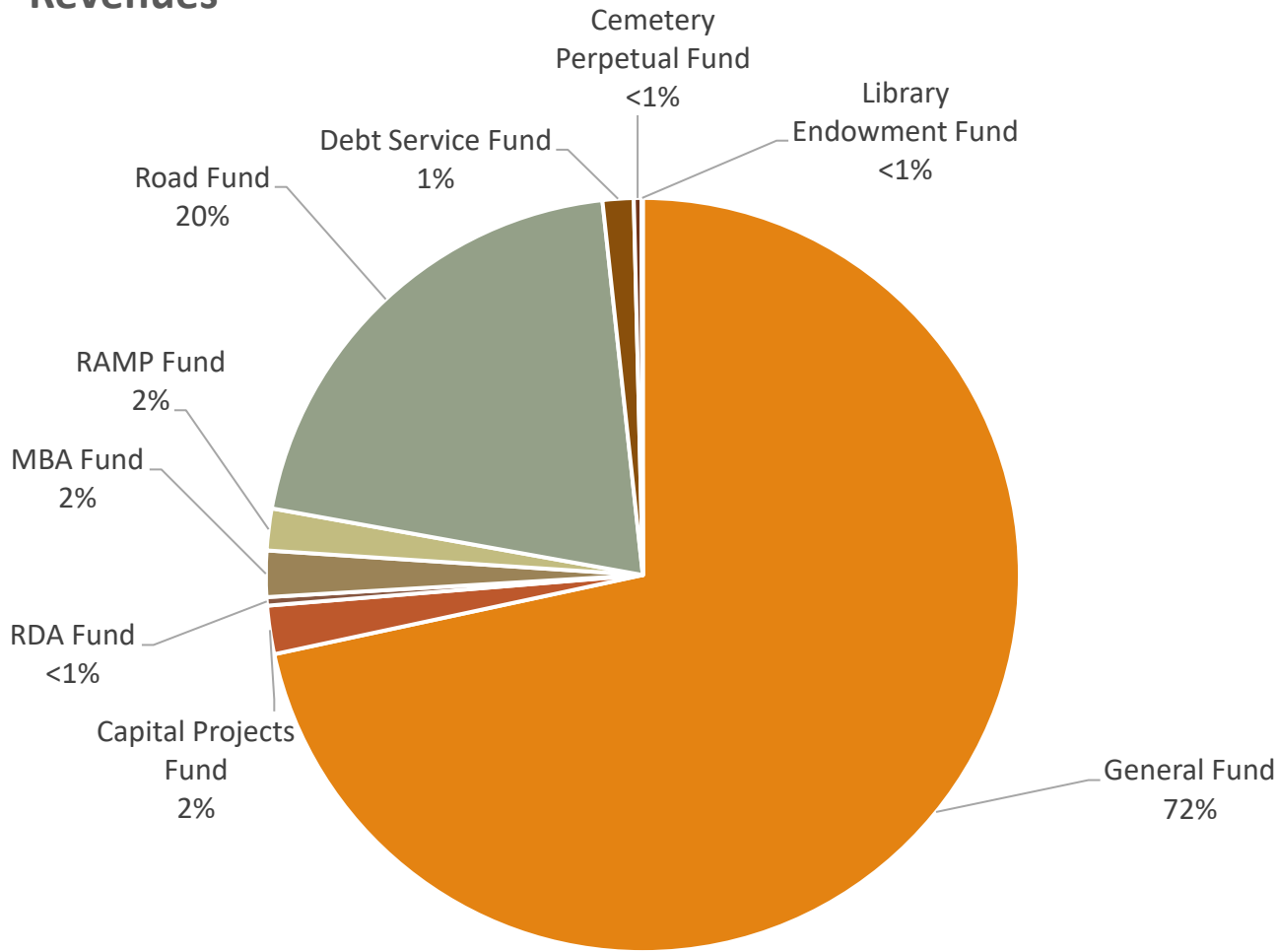
Increases in Enterprise Funds operation costs/utility rates are “pass through” costs from suppliers

## Employees – Personnel and Human Resources

Two new positions proposed in the General Fund include:

Assistant City Attorney  
Police Sergeant

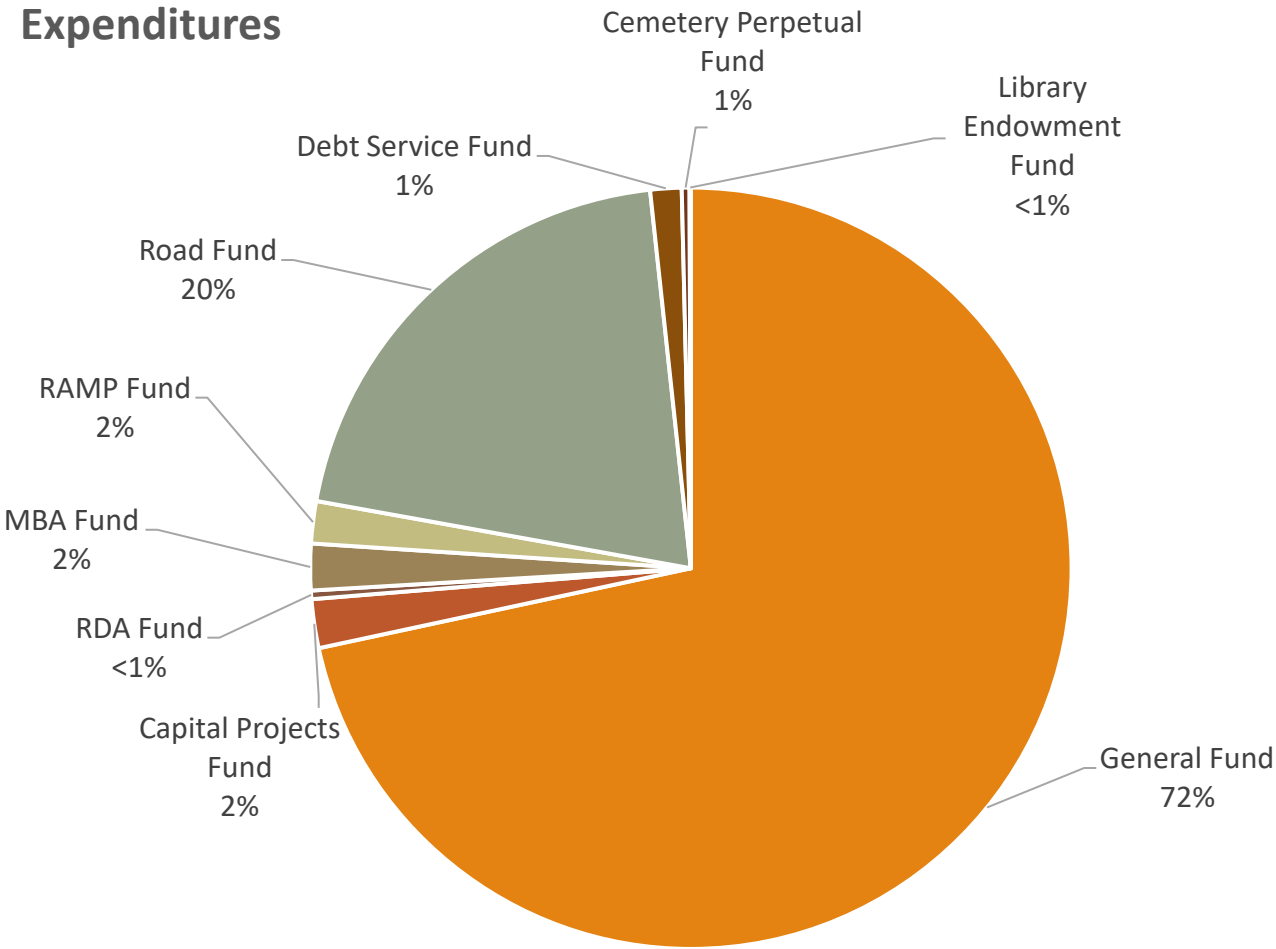
Revenues



General Fund	\$26,093,000
Capital Projects Fund	\$755,000
RDA Fund	\$132,000
MBA Fund	\$718,890
RAMP Fund	\$652,000
Road Fund	\$7,452,000
Debt Service Fund	\$484,000
Cemetery Perpetual Fund	\$120,000
Library Endowment Fund	\$20,000

Governmental Funds

Expenditures

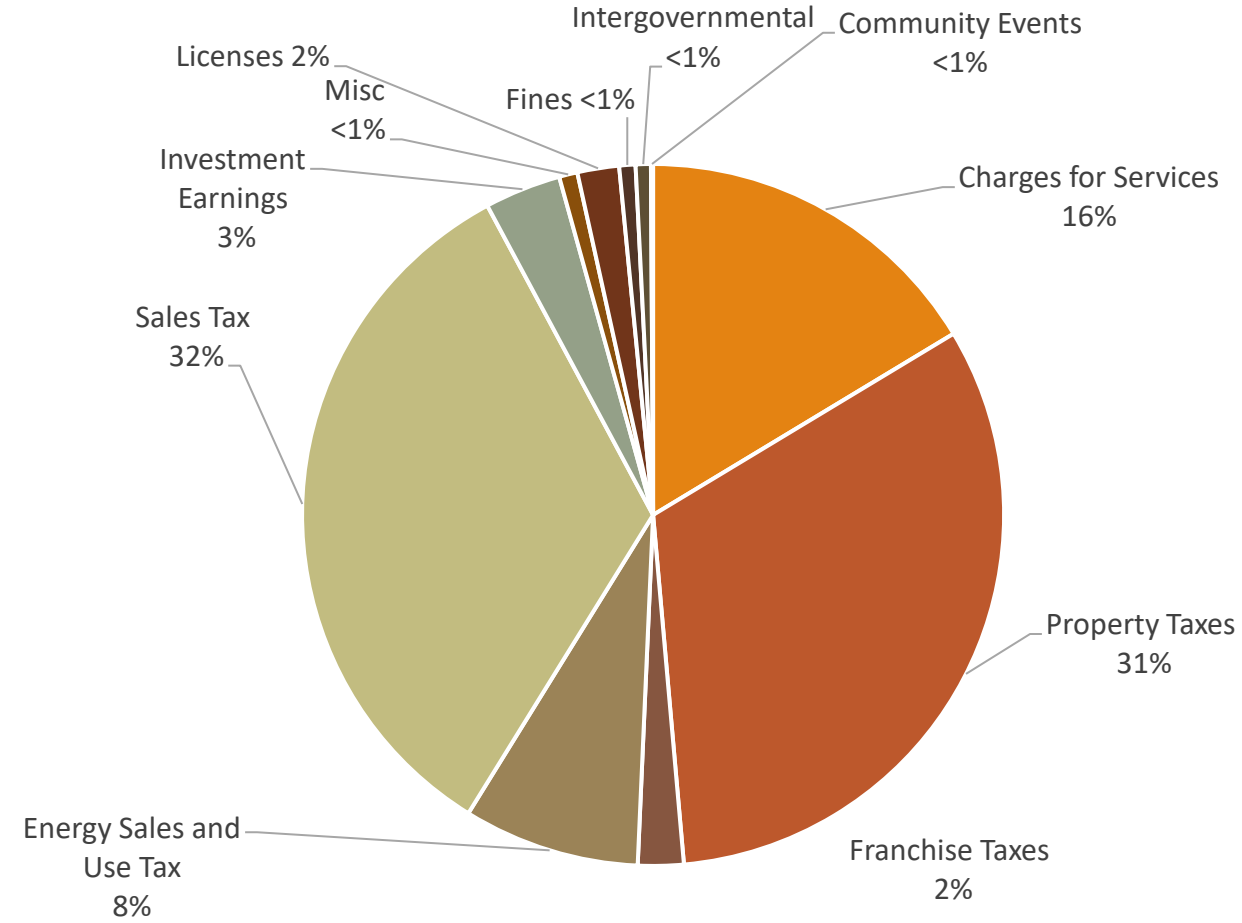


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Governmental Funds



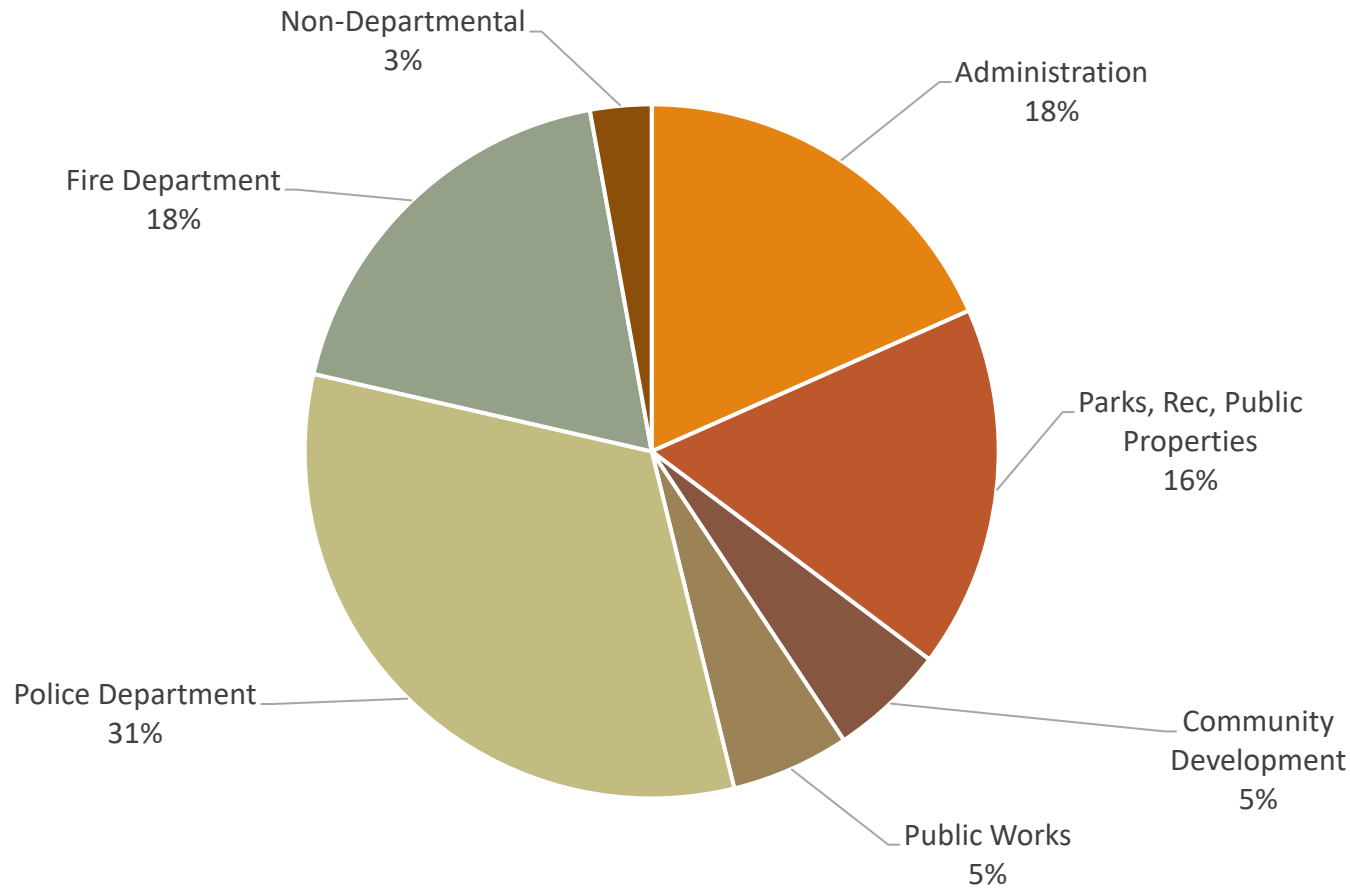
Revenues (less Fund Balance & Transfers)



Property Taxes	\$7,971,200
Sales Tax	\$8,245,500
Energy Sales and Use Tax	\$2,009,000
Franchise Taxes	\$520,000
Charges for Services	\$4,045,800
Investment Earnings	\$870,000
Licenses, Permits, Bonds	\$475,000
Miscellaneous	\$209,000
Fines	\$185,000
Intergovernmental	\$173,000
Community Events	\$24,100

# Kaysville City General Fund Budget

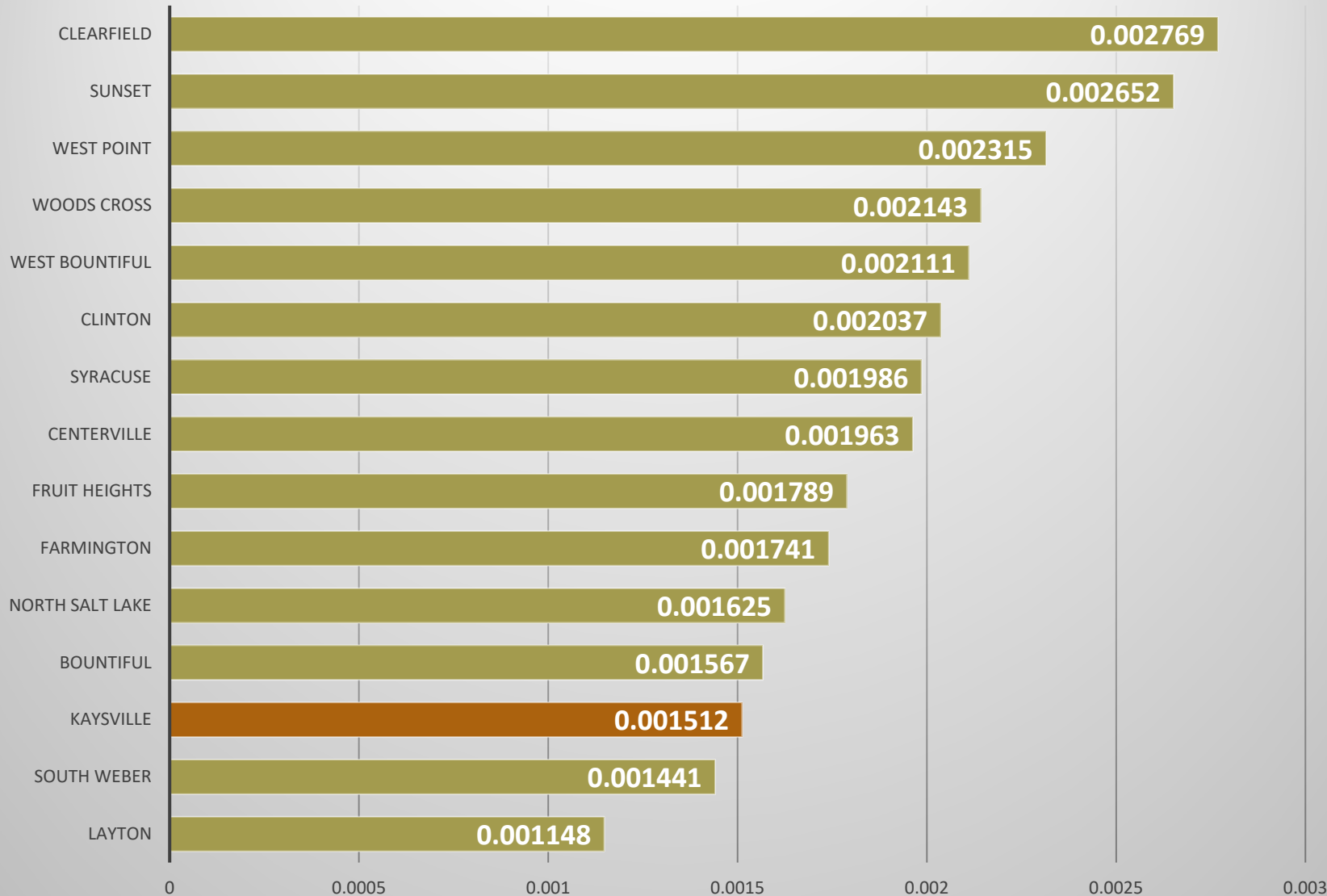
## Expenditures (less Fund Balance & Transfers)



Administration	\$4,624,000
Parks, Rec, Public Properties	\$4,253,000
Community Development	\$1,365,000
Public Works	\$1,390,000
Police	\$8,166,000
Fire	\$4,676,000
Non-Departmental	\$719,000

# Kaysville City General Fund Budget

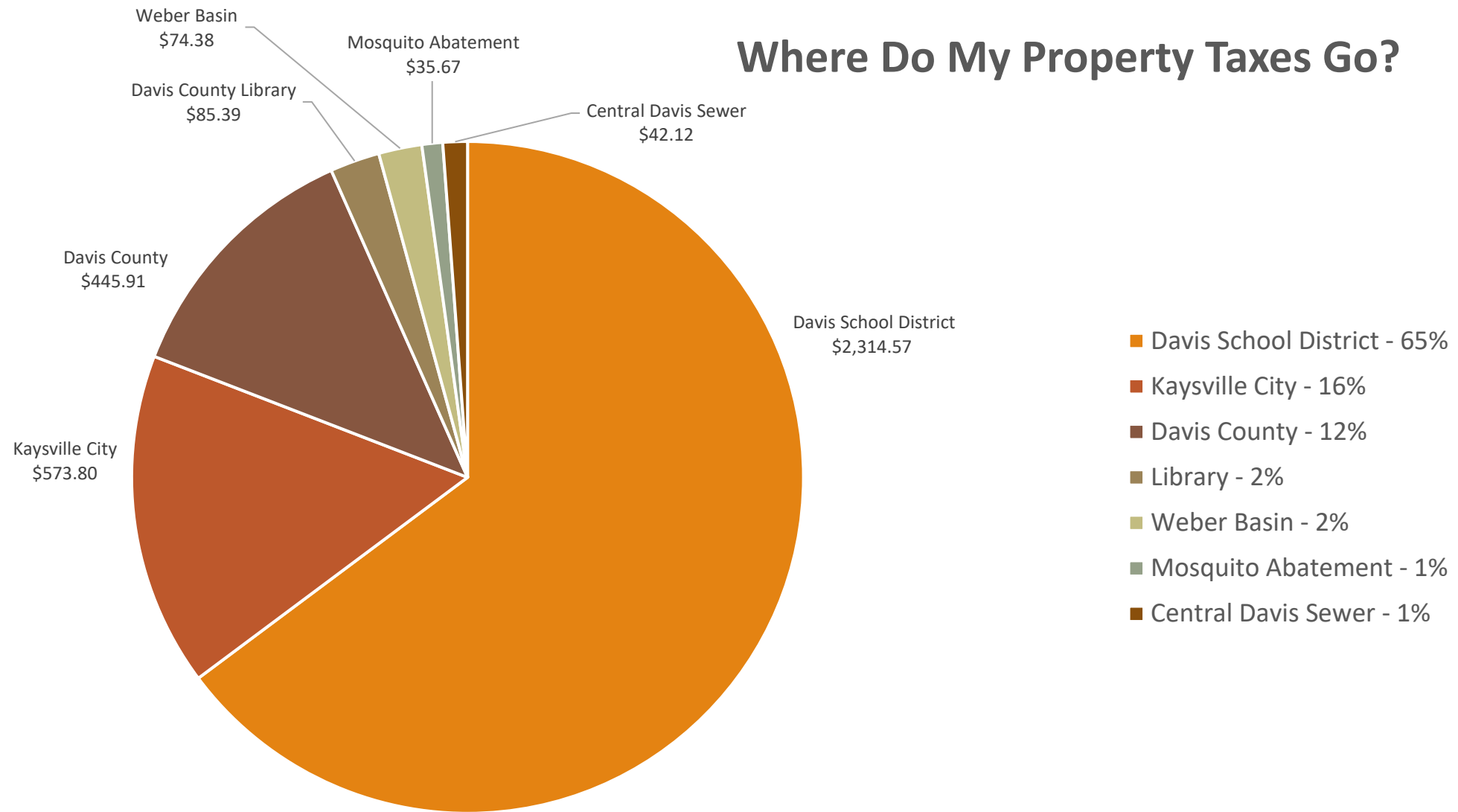
## 2024 Property Tax Rates Service Districts Included



.001869 Proposed rate FY26  
31.72% change

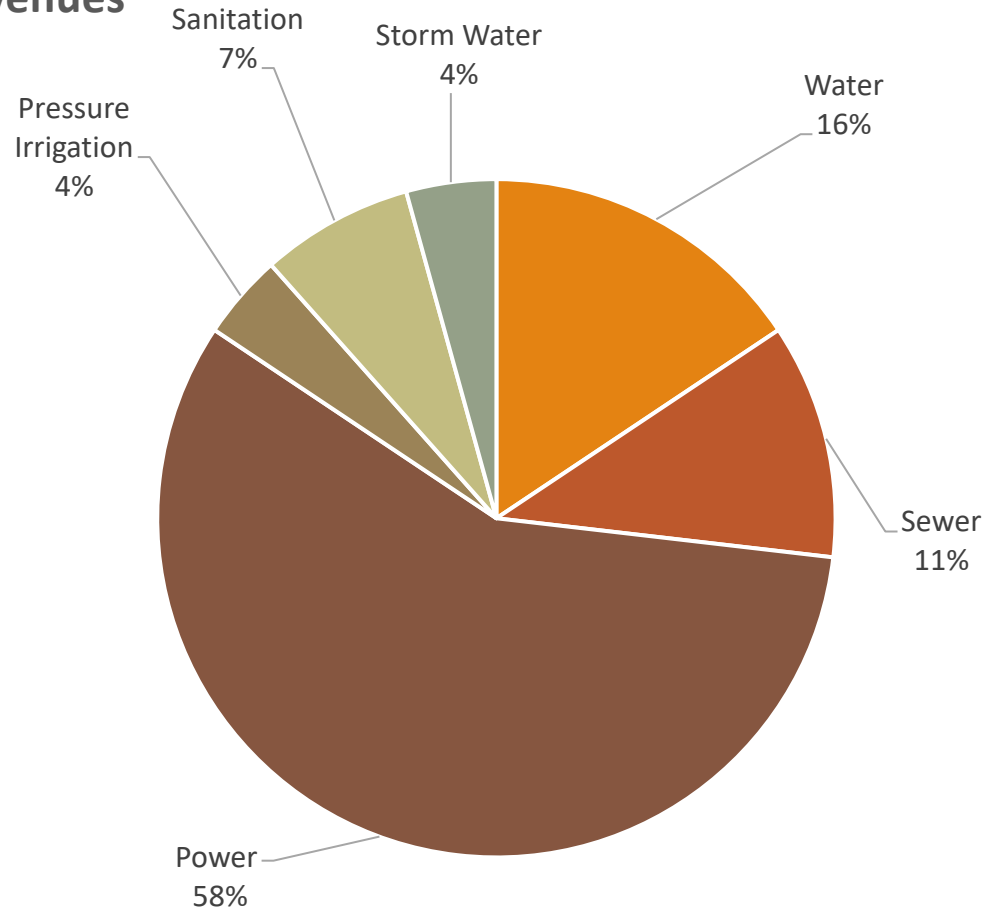
Kaysville Resident \$690,000 home value  
monthly increase of \$14.61 on property taxes

# Where Do My Property Taxes Go?



\*Kaysville Resident – Annual Property Tax Distribution Assuming \$690k home value and an annual property tax bill of \$3,571.84  
2024 Certified Tax Rates used in calculations

## Revenues

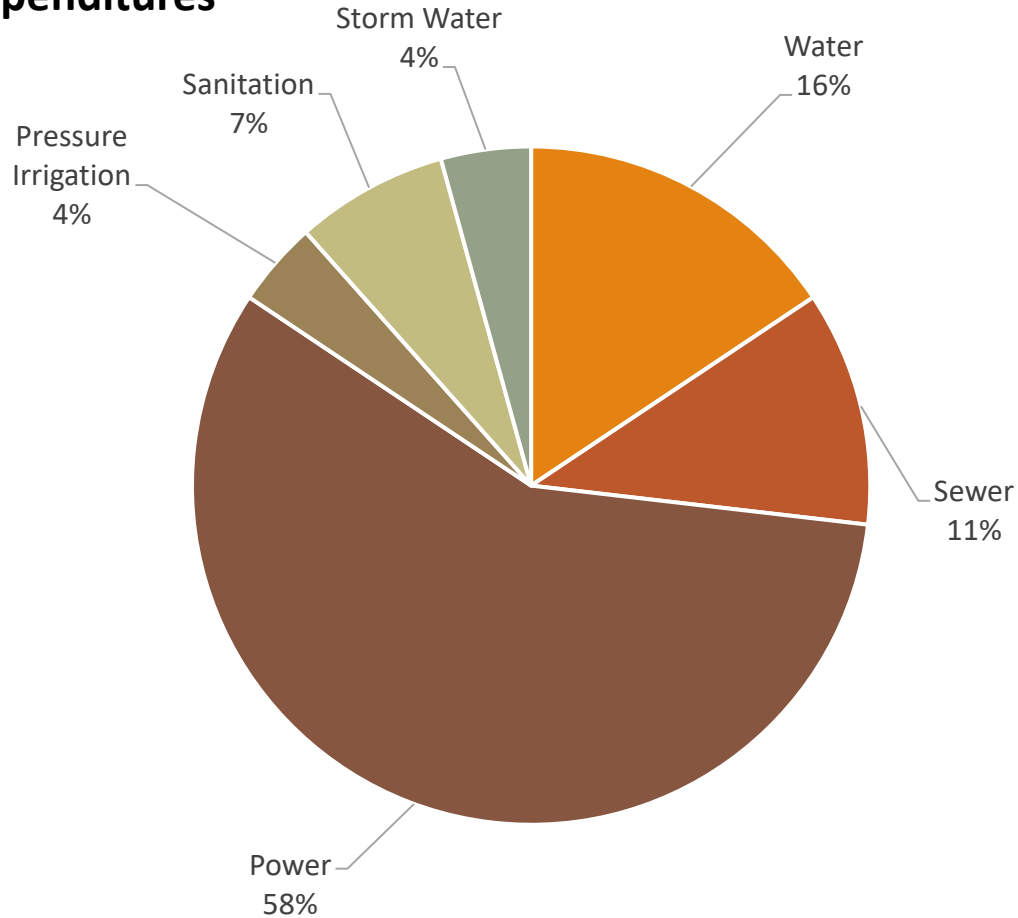


Water	\$6,651,000
Sewer	\$4,770,000
Power	\$24,483,000
Pressure Irrigation	\$1,727,000
Sanitation	\$3,097,000
Storm Water	\$1,826,000

# Kaysville City Enterprise Fund Budgets



## Expenditures



Water	\$6,651,000
Sewer	\$4,770,000
Power	\$24,483,000
Pressure Irrigation	\$1,727,000
Sanitation	\$3,097,000
Storm Water	\$1,826,000

# Kaysville City Enterprise Fund Budgets



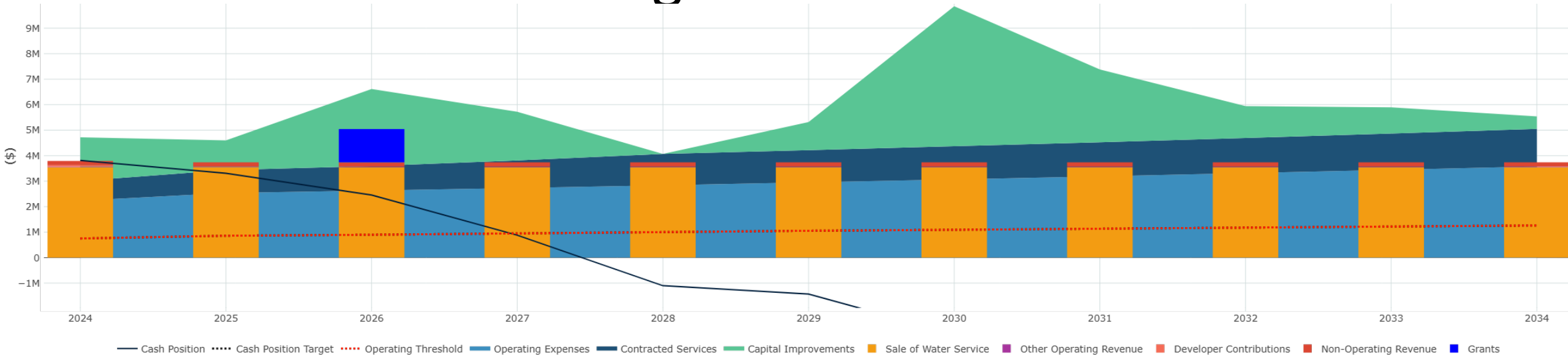


# Water Line Leak Pictures





# Water Fund Forecasting Model



## Water Fund Future Capital Projects

### Fiscal Year 2026

- 200 N Waterline Upper End
- Crestwood Waterline
- Vehicles
- 300 N Chlorinator Building
- PRV Updates
- Paving to Lower Pasture Tank
- Chlorine Analyzer Crestwood/Ward
- Upgrade Pump Panels

### Fiscal Year 2027

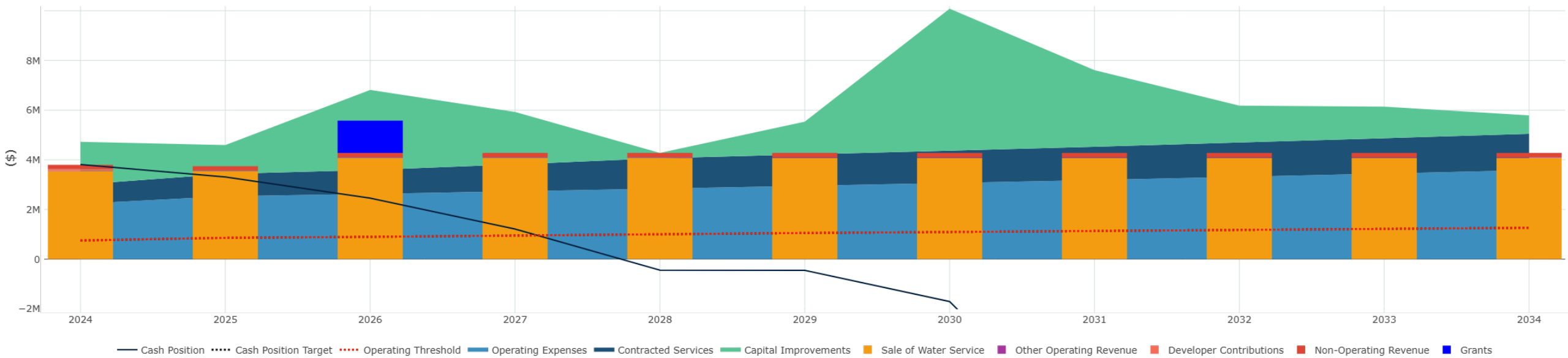
- 200 N Waterline Upper End
- Vehicles
- King Ct and Bishops
- 300 N chlorinator Building
- Bulk Water Loading Station

### Beyond

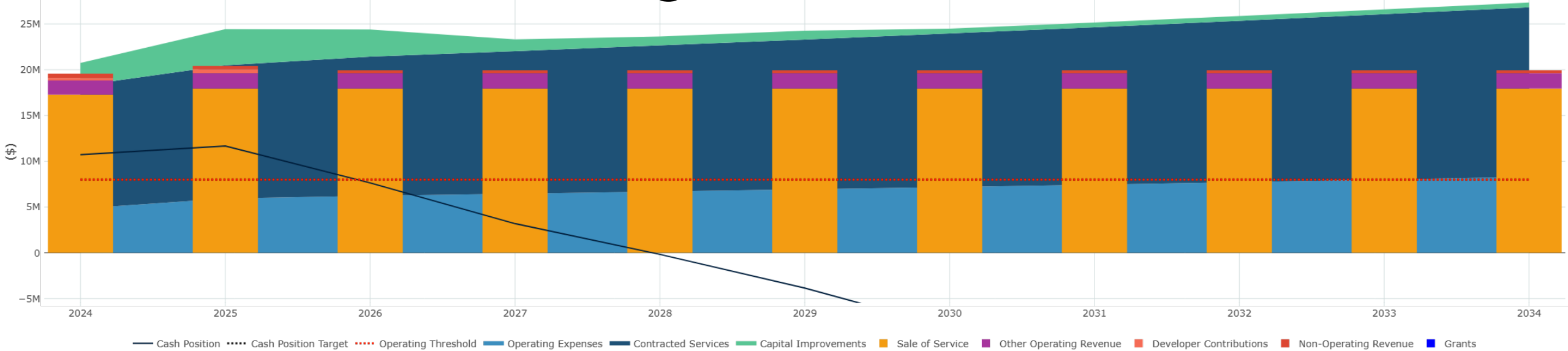
- Replace Transit Lines
- Green Road Water Tank
- Flint Meadow (Flint to 900w)
- Crestwood Waterline
- 200 N (400 W to Main St)
- 200 S Waterline
- Virginia St Waterline

# Water Fund Forecasting Model

Proposed 15% rate increase FY26



# Power Fund Forecasting Model



## Power Fund Future Capital Projects

### Fiscal Year 2026

- Vehicles
- New Line Construction
- Rebuild of King Clarion Failed Pole Replacement
- Boring Conduit Rebuild 2400 Volt System
- Burton Substation Transformer
- County Mill Dr Upsize
- Old Mill Kays Dr Upsize

### Fiscal Year 2027

- New Line Construction
- Battery Control House West Substation
- Reconductor Old Overhead Wire
- Burton Substation Transformer
- 200 N to Old Mill to Flint Upsize
- West Substation upsize

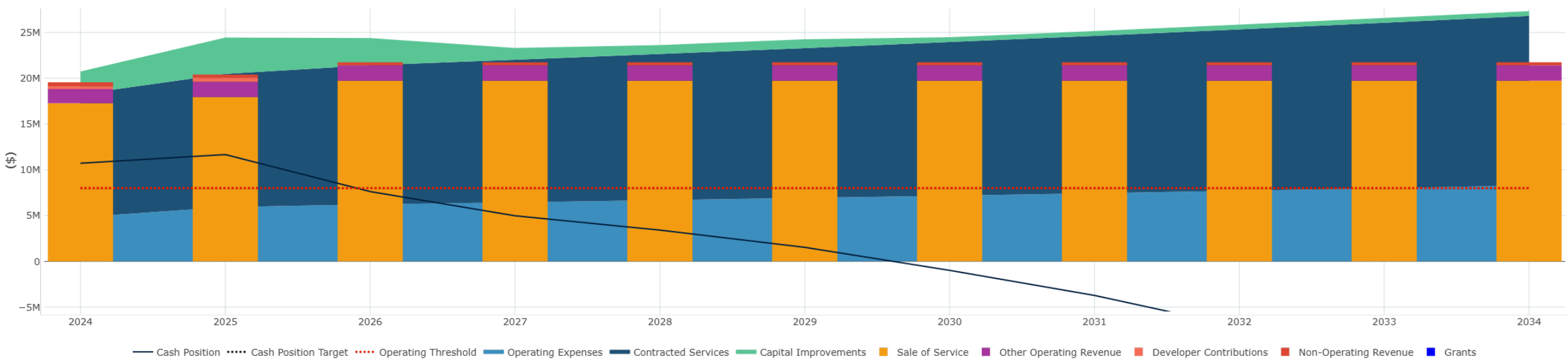
### Fiscal Year 2028

- Vehicles
- New Line Construction



# Power Fund Forecasting Model

Proposed 10% rate increase FY26



# Impact of Proposed Cost Changes on Citizens

## Example for average customer

Category	From —→ To	Change
Property Taxes	\$47.83 —→ \$62.44	\$14.61
Water Rate (usage not shown)	\$24.50 —→ \$28.18	\$3.68
Electric Rate (usage not shown)	\$10.00 —→ \$11.00	\$1.00
Storm Drain Rate	\$8.00 —→ \$9.60	\$1.60
Sewer Rate	\$37.25 —→ \$40.25	\$3.00
Sanitation Rate	\$15.15 —→ \$15.35	\$0.20
Additional Container	\$11.40 —→ \$11.50	\$0.10
Green	\$7.00 —→ \$7.15	\$0.15
Recycling	\$5.00 —→ \$5.20	\$0.20
<b>Total Per Month</b>	<b>\$166.13 —→ \$190.67</b>	<b>↑ \$24.54</b>

\*North Davis and Central Davis  
Sewer District Increase

\*Robinson Waste collection  
cost increase – Wasatch  
increase not included

# Adopt Human Resource Schedule and Compensation Plan

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INCLUDES TWO NEW POSITIONS IN GENERAL FUND

# Adopt Changes to Consolidated Fee Schedule

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# Future Building Priorities

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# New Fire Station on West Side





# Operations Center Expansion

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# Library Building Renovation







# COUNCIL MEMBER REPORTS



# CITY MANAGER REPORT



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**ADJOURNMENT OF  
CITY COUNCIL  
MEETING**

**CONVENE AS  
REDEVELOPMENT  
AGENCY BOARD**



A RESOLUTION ADOPTING A  
BUDGET FOR THE KAYSVILLE  
CITY REDEVELOPMENT AGENCY  
FOR FISCAL YEAR 2026



# Redevelopment Agency Budget



	6/30/2024	6/30/2025	6/30/2026	\$ Diff
<b>Revenues</b>	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>TAXES</i>	\$ 124,727	\$ 130,000	\$ 130,000	\$ -
<i>GRANT PROCEEDS</i>	\$ -	\$ -	\$ -	\$ -
<i>MISCELLANEOUS</i>	\$ 38,492	\$ 132,500	\$ 2,000	\$ (130,500)
Total Revenues	\$ 163,219	\$ 262,500	\$ 132,000	\$ (130,500)
<b>Expenditures</b>	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ -	\$ -	\$ -	\$ -
<i>OPERATING</i>	\$ 7,393	\$ 190,000	\$ 70,000	\$ (120,000)
<i>CAPITAL</i>	\$ -	\$ -	\$ -	\$ -
<i>TRANSFERS AND FUND BALANCE</i>	\$ -	\$ 72,500	\$ 62,000	\$ (10,500)
Total Expenditures	\$ 7,393	\$ 262,500	\$ 132,000	\$ (130,500)



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# **ADJOURNMENT OF REDEVELOPMENT AGENCY BOARD MEETING**

## **CONVENE AS MUNICIPAL BUILDING AUTHORITY BOARD**



A RESOLUTION ADOPTING A  
BUDGET FOR THE KAYSVILLE  
CITY MUNICIPAL BUILDING  
AUTHORITY FOR FISCAL YEAR  
2026

# Municipal Building Authority Budget



	6/30/2024	6/30/2025	6/30/2026	\$ Diff
<b>Revenues</b>	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>MBA LEASE REVENUE</i>	\$ 710,000	\$ 717,000	\$ 718,890	\$ 1,890
<i>INTEREST EARNINGS</i>	\$ 16,251	\$ -	\$ -	\$ -
<i>OTHER REVENUE</i>	\$ 0	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 726,251</b>	<b>\$ 717,000</b>	<b>\$ 718,890</b>	<b>\$ 1,890</b>
<b>Expenditures</b>	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ -	\$ -	\$ -	\$ -
<i>OPERATING</i>	\$ 4,010	\$ 3,000	\$ 4,000	\$ 1,000
<i>CAPITAL</i>	\$ -	\$ -	\$ -	\$ -
<i>POLICE STATION DEBT SERVICE</i>	\$ 370,738	\$ 377,000	\$ 378,575	\$ 1,575
<i>CITY HALL DEBT SERVICE</i>	\$ 334,403	\$ 337,000	\$ 336,315	\$ (685)
<b>Total Expenditures</b>	<b>\$ 709,150</b>	<b>\$ 717,000</b>	<b>\$ 718,890</b>	<b>\$ 1,890</b>



**ADJOURNMENT OF  
MUNICIPAL BUILDING  
AUTHORITY BOARD  
MEETING**

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