



MEETING NOTICE AND AGENDA

Notice is hereby given that the Kaysville City Council will hold a regular council meeting on **Thursday, August 7, 2025**, starting at 7:00 PM in the **Council Chambers in Kaysville City Hall at 23 East Center Street, Kaysville, UT**. The meeting will be streamed on YouTube, and the link to the meeting will be posted on www.KaysvilleLive.com.

Public comments during the meeting are only taken for Action Items, "Call to the Public", or public hearings. **Those wishing to speak during these times must sign up in person before the meeting begins.** Comments may also be submitted to the City Council via email to publiccomment@kaysville.gov. Emailed comments will NOT be read aloud at the meeting.

CITY COUNCIL Q&A – 6:15 PM

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

PUBLIC HEARING – FISCAL YEAR 2026 BUDGET TRUTH IN TAXATION – 6:30 PM

Members of the public who wish to comment during this public hearing do not need to sign up in advance and will be allowed 3 minutes to speak. Those wishing to participate remotely may do so by visiting www.kaysville.gov.

SPECIAL CITY COUNCIL MEETING - 6:45 PM

The agenda shall be as follows:

- 1) OPENING
- 2) ADOPTION OF THE 2025 CERTIFIED TAX RATE FOR KAYSVILLE CITY AND THE FISCAL YEAR 2026 BUDGETS
- 3) ADJOURNMENT

CITY COUNCIL MEETING – 7:00 PM

The agenda shall be as follows:

- 1) OPENING
 - a) Presented by Mayor Tami Tran
- 2) CALL TO THE PUBLIC (3 MINUTE LIMIT, MUST SIGN UP IN PERSON)
- 3) PRESENTATIONS AND AWARDS
 - a) Employee of the Quarter Award Presented to Greg Remington
- 4) DECLARATION OF ANY CONFLICTS OF INTEREST
- 5) CONSENT ITEMS
 - a) Approval of minutes from the June 5, 2025 Council meeting
 - b) Approval of minutes from the June 19, 2025 Council meeting
 - c) Approval of minutes from the June 19, 2025 Redevelopment Agency Board meeting
 - d) Approval of minutes from the June 19, 2025 Municipal Building Authority Board meeting
 - e) Approval of minutes from the July 3, 2025 Council meeting
 - f) A Resolution declaring Kaysville City's intent to advance and reimburse equipment costs for a Fire Department Ambulance through tax-exempt financing
- 6) COUNCIL MEMBERS REPORTS

7) CITY MANAGER REPORT

8) ADJOURNMENT

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

I hereby certify that I posted a copy of the foregoing Notice and Agenda at Kaysville City Hall, Kaysville City website at www.kaysville.gov, and the Utah Public Notice website at www.utah.gov/pmn. Posted on August 1, 2025.



Annemarie Plaizier
City Recorder

RESOLUTION NO. 25-XX-XX

ADOPTION OF THE 2025 CERTIFIED TAX RATE FOR KAYSVILLE CITY AND THE FISCAL YEAR 2026 BUDGETS.

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

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

WHEREAS, the Kaysville City Council, after giving due notice required by statute, has held public hearings and given notice as required now desires to adopt the 2025 Certified Tax rate and the Fiscal Year 2026 Budget.

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

1. The City Council hereby sets a certified tax rate at 0.001917 as calculated and attached hereto as Exhibit A - Certified Tax Rate Calculation and incorporated herein by this reference.
2. The City Council hereby adopts the Fiscal Year 2026 Budgets and attached hereto as Exhibit B - Kaysville City Fiscal Year 2026 Budgets.
3. The Resolution shall be effective upon adoption.

APPROVED and ADOPTED this 7th day of August 2025.

Tamara Tran
Mayor

ATTEST:

Annemarie Plaizier
City Recorder

Rate Detail

(233b) Auditor Data Entry Completed (750) Treasurer Data Entry Completed (233b) BOE Calculated (750) Collection Rate Calculated (697) Assessor Data Entry Completed (693) Proposed Rates Entered Rates USTC Approved Rates Finalized



REAL PROPERTY VALUES					
	2025 Original	2024 Year End	Orig - Year End	% Change	Value Change
Real Property (97.01 %)	3,977,331,789	3,768,612,755	208,719,034	5.54 %	152,657,909
(-) Incremental Value	15,233,657	11,970,397	3,263,260	27.26 %	
(=) Total Adjusted Value Real	3,962,098,132	3,756,642,358	205,455,774	5.47 %	56,061,125
CENTRALLY ASSESSED PROPERTY VALUES					
	2025 Original	2024 Year End	Orig - Year End	% Change	BENCHMARK
Centrally Assessed (1.01 %)	41,227,580	36,700,408	4,527,174	12.34 %	Benchmark
(-) Incremental Value	8,824	8,098	725	8.95 %	(-) 2024 Incremental Value
(=) Total Adjusted Value CA	41,218,756	36,692,307	4,526,440	12.34 %	(=) Adjusted Benchmark
PERSONAL PROPERTY VALUES					
	2024 Year End	2023 Year End	2024YE - 2023YE	% Change	
Personal Property (1.99 %)	81,476,665	76,459,233	5,017,432	6.56 %	
(-) Incremental Value	2,152,330	2,248,514	- 96,184	-4.28 %	
(-) Semiconductor					
(=) Total Adjusted Value PP	79,324,335	74,210,719	5,113,616	6.89 %	

REAL PROPERTY NEW GROWTH	
	Total Adjusted Value Real
2025 Original	3,962,098,132
(-) 2024 Year End	3,756,642,358
(=) Orig - Year End	205,455,774
(-) Value Change	152,657,909
(=) Real New Growth	52,797,885
CENTRALLY ASSESSED NEW GROWTH	
	Total Adjusted Value CA
2025 Original	41,218,756
(-) Benchmark	40,584,819
(=) CA New Growth	633,937
PROJECT AREA NEW GROWTH	
Real	
(+) Centrally Assessed	
(+) Personal	
(=) Project Area New Growth	0

NEW GROWTH TOTALS	
Real New Growth	52,797,885
(+) CA New Growth	633,937
(+) Project Area New Growth	
(=) Eligible New Growth	53,431,802
(x) 5 Year Avg Collection Rate	95.34 %
(=) Collection Rate Adjusted Eligible New Growth	50,941,880

CERTIFIED TAX RATE CALCULATION	
Total Adjusted Value (R+CA+PP)	4,082,641,223
(-) Board of Equalization (BOE) Adjustment	5,390,883
(x) 5 Year Average Collection (2025/2024)	95.34 % / 95.45 %
(-) Proposed Tax Rate Value	3,887,250,493
(-) Collection Rate Adjusted Eligible New Growth	50,941,880
(=) Certified Tax Rate Value	3,838,308,613

	Budget Code	Budget Name	2024 Year End Budgeted Revenue	2024 Year End Adjusted Budgeted Revenue	Calc. Certified Tax Rate	2024 Year End Final Tax Rate	% Change	Certified Tax Rate Revenue W/O New Growth	New Growth Revenue	Certified Tax Rate Revenue W/ New Growth	Auditor's Certified Tax Rate	Auditor's Certified Rate Revenue	Proposed Tax Rate	Budgeted Revenue	Final Tax Rate	Final Budgeted Revenue
►	10	General Operations	\$ 5,583,150	\$ 5,580,412	0.001455	0.001512	-3.77%	\$ 5,581,829	\$ 74,120	\$ 5,655,949	0.001455	\$ 5,655,949	0.001917	\$ 7,451,200	0.001917	\$ 7,451,200
►	190	Discharge of Judgement														
►	Grand Total		\$ 5,583,150	\$ 5,580,412	0.001455	0.001512		\$ 5,581,829	\$ 74,120	\$ 5,655,949	0.001455	\$ 5,655,949	0.001917	\$ 7,451,200	0.001917	\$ 7,451,200

NOTES:



**FY 2026
Final
Budget**



FY 2026 Budget

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August 7, 2025

Kaysville Mayor and City Council,

We present Kaysville City's Final Budget for Fiscal Year 2026 for your consideration. This consolidated budget is presented through a collaborative effort among the Kaysville City Mayor, Council, staff and under the guidance of the City's budget mission statement and objectives.

Mission Statement

"Enhance the present and future quality of community life in Kaysville through the delivery of effective, efficient and equitable services."

Budget Objectives

A sense of community through balance, sustainability and accountability

Employees

Develop and maintain competent, qualified, dedicated and well-trained employees who are respectful, understanding, courteous and sensitive to those we serve.

Operations

Manage the use of City assets and resources for cost-effective and efficient delivery of services. Maintain the expected level of service.

Capital Investment and Infrastructure

Improve and maintain capital investment and City infrastructure providing the highest level of service delivery and staying ahead of the maintenance curve.

FY 26 Budget Considerations

As we consider the budget objectives, the FY 26 Final Budget as presented maintains the current level of service with some operational changes to meet the budget objectives and the needs of our citizens.

Employees - Personnel and Human Resources

The FY 26 Final Budget includes a Human Resource Schedule identifying position staffing by department. The FY 26 Final Budget includes two new positions:

- Assistant City Attorney - to meet the additional prosecutorial case load and additional policy and civil work needs that have grown with the City over the years.
- Police Sergeant - for added supervision, where there currently is none, during night-time patrol shifts, lowering the liability of the City and providing better outcomes on calls.

Kaysville City continues to operate lean in comparison to other cities and has held off on adding new positions for a number of years despite the growth in the community and an increase in responsibilities and expectations placed on City operations. These two new position recommendations have been vetted and prioritized over many other requests and would fill substantial needs.

Operations and Maintenance

The FY 26 Final Budget includes an operating budget for each department. A summary of the operating costs is included as part of the Budget Summary.

Departments have made every effort to maintain operating costs level, even with the significant cost increases over the last several years. Any increase in the General Fund budget due to the rise in inflation is proposed to be covered by property tax. The budget also includes additional operating costs in our utility operations attributable to “pass through” costs from our suppliers: Weber Basin Water, Central Davis Sewer District and other contracted services. These fees are reflected in the utility bill shown on the consolidated fee schedule.

Capital and Infrastructure

The FY 26 Final Budget includes a Capital Schedule detailing the on-going capital investment in City assets and infrastructure, as well as planned future projects for all departments. A major emphasis for FY26 will be the continued road and utility work on 200 North and Mutton Hollow streets.

Our electric utility continues to make system and substation improvements to provide additional capacity. These projects are funded by Impact Fee reserves.

Exciting capital projects for FY 26 include West Davis Corridor trail enhancements, park improvements, beginning construction on a cemetery cremation garden, and a partnership with Davis School district for a gymnasium.

One-time projects within the general fund are proposed to be funded by using reserves.

Fiscal Impact

We recognize that this budget impacts our citizens as we continue to provide essential services balancing the cost of services with available revenues. Striking this balance each year requires a need from time to time for an adjustment to taxes, fees and charges. Not only do we need to address the needs of our community now, but we need to plan for the future. This means we look at the long-term financial health of the City and plan for the funding of future projects, avoiding debt if possible. Keeping our reserves healthy is crucial to avoiding debt and allowing for infrastructure updates in the case of an emergency, while planning for future projects.

The Final Budget includes a proposed property tax increase of approximately \$14.80 per month for the average valued home in Kaysville. There are also increases in certain fees to cover

the costs of utility services to maintain service levels and infrastructure. A summary of the proposed changes to fees is included as part of the budget.

The Final Budget will be presented at a Truth in Taxation Hearing on August 7th, 2025, at 6:30pm and the Final Budget will be adopted thereafter.

We appreciate the collective efforts and support of the Mayor, the City Council and the department heads in the budgeting process and look forward to a successful year as we deliver services to the citizens of Kaysville.

Jaysen Christensen
City Manager

Dean Storey
Director of Finance and Administration

Maryn Nelson
Deputy Finance Director

Kaysville City Revenue and Expenditure Summary
General Fund - Final Budget
Fiscal Year 2026

	6/30/2023	6/30/2024	6/30/2025	6/30/2026	\$ Diff
General Fund Revenues	Actual 2023	Actual 2024	Budget 2025	Final Budget	Budget Change from Prior Year
TAXES	\$ 15,075,496	\$ 16,340,929	\$ 16,699,509	\$ 16,988,449	\$ 288,940
TRUTH IN TAXATION				\$ 1,795,251	\$ 1,795,251
LICENSES/PERMITS	\$ 602,806	\$ 439,363	\$ 525,000	\$ 475,000	\$ (50,000)
INTERGOVERNMENTAL	\$ 223,598	\$ 196,855	\$ 158,000	\$ 173,000	\$ 15,000
CHARGES FOR SERVICES	\$ 3,716,983	\$ 3,999,956	\$ 4,020,100	\$ 4,045,800	\$ 25,700
FINES AND FORFEITURES	\$ 175,032	\$ 161,015	\$ 155,000	\$ 185,000	\$ 30,000
COMMUNITY EVENTS	\$ 34,362	\$ 22,005	\$ 39,100	\$ 24,100	\$ (15,000)
MISCELLANEOUS	\$ 803,174	\$ 1,044,044	\$ 879,000	\$ 1,049,000	\$ 170,000
TRANSFERS - RESERVES - CONTRIB	\$ 412,652	\$ 494,909	\$ 1,520,721	\$ 1,365,400	\$ (155,321)
General Fund Revenues	\$ 21,044,103	\$ 22,699,076	\$ 23,996,430	\$ 26,101,000	\$ 2,104,570

Kaysville City Revenue and Expenditure Summary

General Fund - Final Budget

Fiscal Year 2026

Personnel Expenditures	Actual 2023	Actual 2024	Budget 2025	Final Budget	Budget Change from Prior Year
<i>CITY COUNCIL</i>	\$ 80,185	\$ 94,449	\$ 110,510	\$ 122,000	\$ 11,490
<i>CITY MANAGER</i>	\$ 199,392	\$ 238,461	\$ 250,873	\$ 270,000	\$ 19,127
<i>ADMINISTRATIVE SERVICES</i>	\$ 936,442	\$ 1,048,776	\$ 1,158,717	\$ 1,225,000	\$ 66,283
<i>INFORMATION SYSTEMS</i>	\$ 516,957	\$ 565,714	\$ 606,744	\$ 633,000	\$ 26,256
<i>LEGAL SERVICES</i>	\$ 289,750	\$ 319,569	\$ 383,844	\$ 542,000	\$ 158,156
<i>GENERAL GOVERNMENT BUILDINGS</i>	\$ 64,732	\$ 66,794	\$ 69,374	\$ 72,000	\$ 2,626
<i>PLANNING & ZONING</i>	\$ 405,915	\$ 509,302	\$ 507,288	\$ 530,000	\$ 22,712
<i>POLICE DEPARTMENT</i>	\$ 5,377,985	\$ 5,855,611	\$ 6,617,350	\$ 7,086,000	\$ 468,650
<i>FIRE DEPARTMENT</i>	\$ 2,829,219	\$ 3,206,216	\$ 3,457,835	\$ 3,817,000	\$ 359,165
<i>BUILDING INSPECTION</i>	\$ 488,890	\$ 559,189	\$ 622,020	\$ 653,000	\$ 30,980
<i>FLEET MAINTENANCE</i>	\$ 212,325	\$ 235,484	\$ 260,965	\$ 279,000	\$ 18,035
<i>PUBLIC WORKS</i>	\$ 652,935	\$ 636,685	\$ 878,236	\$ 922,000	\$ 43,764
<i>PARKS</i>	\$ 824,053	\$ 886,040	\$ 919,328	\$ 965,000	\$ 45,672
<i>RECREATION</i>	\$ 607,392	\$ 659,628	\$ 709,417	\$ 732,000	\$ 22,583
<i>COMMUNITY EVENTS</i>	\$ 50,817	\$ 53,548	\$ 73,388	\$ 77,000	\$ 3,612
<i>CEMETERY</i>	\$ 306,631	\$ 339,867	\$ 372,018	\$ 384,000	\$ 11,982
General Fund Personnel Expenditures	\$ 13,843,619	\$ 15,275,333	\$ 16,997,909	\$ 18,309,000	\$ 1,311,091

Kaysville City Revenue and Expenditure Summary

General Fund - Final Budget

Fiscal Year 2026

Operating Expenditures	Actual 2023	Actual 2024	Budget 2025	Final Budget	Budget Change from Prior Year
CITY COUNCIL	\$ 81,535	\$ 83,211	\$ 64,625	\$ 65,000	\$ 375
CITY MANAGER	\$ 10,796	\$ 13,922	\$ 18,625	\$ 21,000	\$ 2,375
ADMINISTRATIVE SERVICES	\$ 200,967	\$ 179,799	\$ 220,500	\$ 224,000	\$ 3,500
INFORMATION SYSTEMS	\$ 287,762	\$ 285,435	\$ 329,200	\$ 367,000	\$ 37,800
LEGAL SERVICES	\$ 46,484	\$ 46,014	\$ 46,500	\$ 60,000	\$ 13,500
GENERAL GOVERNMENT BUILDINGS	\$ 181,882	\$ 164,379	\$ 195,800	\$ 198,000	\$ 2,200
ELECTIONS	\$ 64	\$ 12,889	\$ -	\$ 35,000	\$ 35,000
PLANNING & ZONING	\$ 34,517	\$ 55,436	\$ 70,100	\$ 91,000	\$ 20,900
POLICE DEPARTMENT	\$ 744,946	\$ 663,081	\$ 727,031	\$ 798,000	\$ 70,969
FIRE DEPARTMENT	\$ 658,487	\$ 708,371	\$ 708,000	\$ 813,000	\$ 105,000
BUILDING INSPECTION	\$ 107,926	\$ 42,838	\$ 90,500	\$ 91,000	\$ 500
FLEET MAINTENANCE	\$ 78,569	\$ 88,757	\$ 93,850	\$ 99,000	\$ 5,150
PUBLIC WORKS	\$ 456,625	\$ 439,871	\$ 399,700	\$ 467,000	\$ 67,300
PARKS	\$ 399,776	\$ 361,872	\$ 410,000	\$ 471,000	\$ 61,000
RECREATION	\$ 461,944	\$ 544,860	\$ 523,240	\$ 536,000	\$ 12,760
COMMUNITY EVENTS	\$ 130,230	\$ 160,246	\$ 142,000	\$ 142,000	\$ -
CEMETERY	\$ 102,534	\$ 93,961	\$ 123,950	\$ 130,000	\$ 6,050
NON DEPARTMENTAL	\$ 753,477	\$ 710,000	\$ 717,000	\$ 719,000	\$ 2,000
Operating Expenditures	\$ 4,738,521	\$ 4,654,940	\$ 4,880,621	\$ 5,327,000	\$ 446,379

Kaysville City Revenue and Expenditure Summary

General Fund - Final Budget

Fiscal Year 2026

Capital Expenditures	Actual 2023	Actual 2024	Budget 2025	Final Budget	Budget Change from Prior Year
CITY COUNCIL	\$ -	\$ -	\$ -	\$ -	\$ -
CITY MANAGER	\$ -	\$ -	\$ -	\$ -	\$ -
ADMINISTRATIVE SERVICES	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -
INFORMATION SYSTEMS	\$ -	\$ 67,799	\$ 112,000	\$ 112,000	\$ -
LEGAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
GENERAL GOVERNMENT BUILDINGS	\$ 81,579	\$ 38,348	\$ 8,000	\$ 14,000	\$ 6,000
ELECTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
PLANNING & ZONING	\$ -	\$ -	\$ 3,000	\$ -	\$ (3,000)
POLICE DEPARTMENT	\$ 280,767	\$ 308,605	\$ 376,500	\$ 293,000	\$ (83,500)
FIRE DEPARTMENT	\$ 1,101,226	\$ 257,165	\$ 200,000	\$ 44,000	\$ (156,000)
BUILDING INSPECTION	\$ -	\$ -	\$ 3,000	\$ -	\$ (3,000)
FLEET MAINTENANCE	\$ 589,134	\$ 560,879	\$ 447,400	\$ 564,000	\$ 116,600
PUBLIC WORKS	\$ 17,750	\$ 148,809	\$ -	\$ -	\$ -
PARKS	\$ 47,075	\$ 55,209	\$ 446,000	\$ 246,000	\$ (200,000)
RECREATION	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNITY EVENTS	\$ -	\$ -	\$ -	\$ -	\$ -
CEMETERY	\$ 19,850	\$ 20,122	\$ -	\$ 286,000	\$ 286,000
General Fund Capital Expenditures	\$ 2,137,381	\$ 1,456,936	\$ 1,601,900	\$ 1,565,000	\$ (36,900)

Kaysville City Revenue and Expenditure Summary
General Fund - Final Budget
Fiscal Year 2026

Combined Expenditures	Actual 2023	Actual 2024	Budget 2025	Final Budget	Budget Change from Prior Year
CITY COUNCIL	\$ 161,720	\$ 177,661	\$ 175,135	\$ 187,000	\$ 11,865
CITY MANAGER	\$ 210,187	\$ 252,383	\$ 269,498	\$ 291,000	\$ 21,502
ADMINISTRATIVE SERVICES	\$ 1,137,409	\$ 1,228,575	\$ 1,385,217	\$ 1,455,000	\$ 69,783
INFORMATION SYSTEMS	\$ 804,719	\$ 918,947	\$ 1,047,944	\$ 1,112,000	\$ 64,056
LEGAL SERVICES	\$ 336,234	\$ 365,583	\$ 430,344	\$ 602,000	\$ 171,656
GENERAL GOVERNMENT BUILDINGS	\$ 328,192	\$ 269,522	\$ 273,174	\$ 284,000	\$ 10,826
ELECTIONS	\$ 64	\$ 12,889	\$ -	\$ 35,000	\$ 35,000
PLANNING & ZONING	\$ 440,431	\$ 564,738	\$ 580,388	\$ 621,000	\$ 40,612
POLICE DEPARTMENT	\$ 6,403,699	\$ 6,827,297	\$ 7,720,881	\$ 8,177,000	\$ 456,119
FIRE DEPARTMENT	\$ 4,588,932	\$ 4,171,751	\$ 4,365,835	\$ 4,674,000	\$ 308,165
BUILDING INSPECTION	\$ 596,817	\$ 602,027	\$ 715,520	\$ 744,000	\$ 28,480
FLEET MAINTENANCE	\$ 880,027	\$ 885,120	\$ 802,215	\$ 942,000	\$ 139,785
PUBLIC WORKS	\$ 1,127,310	\$ 1,225,365	\$ 1,277,936	\$ 1,389,000	\$ 111,064
PARKS	\$ 1,270,903	\$ 1,303,120	\$ 1,775,328	\$ 1,682,000	\$ (93,328)
RECREATION	\$ 1,069,335	\$ 1,204,489	\$ 1,232,657	\$ 1,268,000	\$ 35,343
COMMUNITY EVENTS	\$ 181,047	\$ 213,794	\$ 215,388	\$ 219,000	\$ 3,612
CEMETERY	\$ 429,015	\$ 453,950	\$ 495,968	\$ 800,000	\$ 304,032
NON DEPARTMENTAL	\$ 753,477	\$ 710,000	\$ 717,000	\$ 719,000	\$ 2,000
TRANSFERS	\$ 676,502	\$ 754,259	\$ 516,000	\$ 900,000	\$ 384,000
General Fund Combined Expenditures	\$ 21,396,023	\$ 22,141,468	\$ 23,996,430	\$ 26,101,000	\$ 2,104,570

General Fund Revenues	\$ 21,044,103	\$ 22,699,076	\$ 22,891,209	\$ 25,151,100	\$ 2,259,891
Budgeted Use of Fund Balance			\$ 1,105,221	\$ 949,900	\$ (155,321)
General Fund Expenditures	\$ 21,396,023	\$ 22,141,468	\$ 23,996,430	\$ 26,101,000	\$ 2,104,570
Revenues Over Expenditures	\$ (351,920)	\$ 557,607	\$ -	\$ -	\$ -

Kaysville City Revenue and Expenditure Summary
Redevelopment Agency Fund - Final Budget Fiscal
Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
	Actual	Budget	Final Budget	Budget Change from Prior Year
Revenues				
TAXES	\$ 124,727	\$ 130,000	\$ 130,000	\$ -
GRANT PROCEEDS	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS	\$ 38,492	\$ 132,500	\$ 2,000	\$ (130,500)
Total Revenues	\$ 163,219	\$ 262,500	\$ 132,000	\$ (130,500)
Expenditures				
PERSONNEL	\$ -	\$ -	\$ -	\$ -
OPERATING	\$ 7,393	\$ 190,000	\$ 70,000	\$ (120,000)
CAPITAL	\$ -	\$ -	\$ -	\$ -
TRANSFERS AND FUND BALANCE	\$ -	\$ 72,500	\$ 62,000	\$ (10,500)
Total Expenditures	\$ 7,393	\$ 262,500	\$ 132,000	\$ (130,500)
TOTAL REVENUES OVER EXPENDITURES	\$ 155,826	\$ -	\$ -	\$ -

Kaysville City Revenue and Expenditure Summary
ARPA Special Revenue Fund - Final Budget Fiscal
Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
Revenues	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>ARPA FUNDING</i>	\$ -	\$ -	\$ -	\$ -
<i>MISCELLANEOUS</i>	\$ 139,599	\$ -	\$ -	\$ -
<i>TRANSFERS AND FUND BALANCE</i>	\$ -	\$ 1,642,956	\$ -	\$ (1,642,956)
Total Revenues	\$ 139,599	\$ 1,642,956	\$ -	\$ (1,642,956)

Expenditures	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ 133,111	\$ 142,956	\$ -	\$ (142,956)
<i>OPERATING</i>	\$ -	\$ -	\$ -	\$ -
<i>CAPITAL</i>	\$ 569,583	\$ 1,500,000	\$ -	\$ (1,500,000)
<i>TRANSFERS AND FUND BALANCE</i>	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 702,694	\$ 1,642,956	\$ -	\$ (1,642,956)

TOTAL REVENUES OVER EXPENDITURES	\$ (563,095)	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expenditure Summary
Road Special Revenue Fund - Final Budget Fiscal
Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
Revenues	Actual	Budget	Final Budget	Budget Change from Prior Year
INTERGOVERNMENTAL - CONNECTOR ROAD	\$ 3,275,796	\$ -	\$ -	\$ -
ROAD UTILITY FEE	\$ 1,198,486	\$ 1,200,000	\$ 1,200,000	\$ -
CLASS C ROAD	\$ 1,499,142	\$ 1,400,000	\$ 1,500,000	\$ 100,000
PROP ONE GRANT - DAVIS COUNTY	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
LOCAL ACTIVE TRANSPORTATION	\$ 724,835	\$ 720,000	\$ 725,000	\$ 5,000
PAY BACK AGREEMENTS	\$ 87	\$ 40,000	\$ 40,000	\$ -
INTEREST INCOME	\$ 355,800	\$ 100,000	\$ 200,000	\$ 100,000
SALE OF ASSET	\$ -	\$ -	\$ -	\$ -
IMPACT FEES	\$ 143,499	\$ 500,000	\$ 250,000	\$ (250,000)
TRANSFER FROM FUND 58	\$ -	\$ -	\$ -	\$ -
FUND BALANCE	\$ -	\$ 4,792,000	\$ 537,000	\$ (4,255,000)
Total Revenues	\$ 7,197,646	\$ 8,752,000	\$ 7,452,000	\$ (1,300,000)

Expenditures	Actual	Budget	Final Budget	Budget Change from Prior Year
PERSONNEL	\$ 22,070	\$ -	\$ -	\$ -
OPERATING	\$ 1,014,812	\$ 856,000	\$ 901,000	\$ 45,000
CAPITAL	\$ 7,895,960	\$ 7,795,000	\$ 6,450,000	\$ (1,345,000)
TRANSFERS AND FUND BALANCE	\$ 101,000	\$ 101,000	\$ 101,000	\$ -
Total Expenditures	\$ 9,033,842	\$ 8,752,000	\$ 7,452,000	\$ (1,300,000)
TOTAL REVENUES OVER EXPENDITURES	\$ (1,836,196)	\$ -	\$ -	\$ -

Kaysville City Revenue and Expenditure Summary
RAMP Special Revenue Fund - Final Budget Fiscal
Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
Revenues	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>RAMP TAXES</i>	\$ 554,949	\$ 465,000	\$ 540,000	\$ 75,000
<i>INTERGOVERNMENTAL</i>	\$ 387,000	\$ -	\$ -	\$ -
<i>INTEREST INCOME</i>	\$ 22,112	\$ -	\$ -	\$ -
<i>FUND BALANCE</i>	\$ -	\$ -	\$ 112,000	\$ 112,000
Total Revenues	\$ 964,061	\$ 465,000	\$ 652,000	\$ 187,000

Expenditures	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ -	\$ -	\$ -	\$ -
<i>OPERATING</i>	\$ 35,035	\$ 41,500	\$ 57,000	\$ 15,500
<i>CAPITAL</i>	\$ 593,139	\$ 423,500	\$ 595,000	\$ 171,500
<i>TRANSFERS AND FUND BALANCE</i>	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 628,173	\$ 465,000	\$ 652,000	\$ 187,000

TOTAL REVENUES OVER EXPENDITURES	\$ 335,887	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expenditure Summary
Municipal Building Authority Fund - Final Budget
Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
Revenues	Actual	Budget	Final 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	\$ -	\$ -	\$ -
Total Revenues	\$ 726,251	\$ 717,000	\$ 718,890	\$ 1,890

Expenditures	Actual	Budget	Final 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)
Total Expenditures	\$ 709,150	\$ 717,000	\$ 718,890	\$ 1,890

TOTAL REVENUES OVER EXPENDITURES	\$ 17,101	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expenditure Summary

Debt Service Fund - Final Budget

Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
Revenues	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>TRANSFER FROM GENERAL FUND</i>	\$ 259,350	\$ 100,500	\$ 484,000	\$ 383,500
<i>TRANSFER FROM CAP PROJ-IMPACT</i>	\$ 207,000	\$ 208,000	\$ -	\$ (208,000)
<i>OTHER REVENUE</i>	\$ 57	\$ -	\$ -	\$ -
Total Revenues	\$ 466,407	\$ 308,500	\$ 484,000	\$ 175,500

Expenditures	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ -	\$ -	\$ -	\$ -
<i>OPERATING</i>	\$ 1,500	\$ -	\$ 368,000	\$ 368,000
<i>AERIAL LIFT FIRE TRUCK DEBT SERVICE</i>	\$ 152,046	\$ 76,500	\$ -	\$ (76,500)
<i>AMBULANCE DEBT SERVICE</i>	\$ 83,700	\$ -	\$ 85,800	\$ 85,800
<i>PIONEER PARK DEBT SERVICE</i>	\$ 206,385	\$ 208,000	\$ -	\$ (208,000)
<i>WIDE AREA MOWER DEBT SERVICE</i>	\$ 20,308	\$ 24,000	\$ 30,200	\$ 6,200
Total Expenditures	\$ 463,939	\$ 308,500	\$ 484,000	\$ 175,500

TOTAL REVENUES OVER EXPENDITURES	\$ 2,467	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expenditure Summary
Capital Projects Fund - Final Budget
Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
Revenues	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>GENERAL FUND TRANSFER</i>	\$ -	\$ -	\$ -	\$ -
<i>INTEREST INCOME</i>	\$ 128,238	\$ -	\$ -	\$ -
<i>INTERGOVERNMENTAL</i>	\$ -	\$ 630,000	\$ 630,000	\$ -
<i>IMPACT FEES</i>	\$ 270,925	\$ 223,000	\$ 125,000	\$ (98,000)
<i>FUND BALANCE</i>	\$ -	\$ 150,000	\$ -	\$ (150,000)
Total Revenues	\$ 399,163	\$ 1,003,000	\$ 755,000	\$ (248,000)

	Actual	Budget	Final Budget	Budget Change from Prior Year
Expenditures	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ -	\$ -	\$ -	\$ -
<i>OPERATING</i>	\$ -	\$ -	\$ -	\$ -
<i>CAPITAL - GENERAL GOVERNMENT</i>	\$ 19,910	\$ 100,000	\$ -	\$ (100,000)
<i>CAPITAL - PUBLIC WORKS</i>	\$ 647,987	\$ -	\$ -	\$ -
<i>CAPITAL - FIRE</i>	\$ 5,793	\$ -	\$ -	\$ -
<i>CAPITAL - PARKS</i>	\$ 173,339	\$ 695,000	\$ 755,000	\$ 60,000
<i>CAPITAL - RECREATION</i>	\$ 26,259	\$ -	\$ -	\$ -
<i>TRANSFER TO DEBT SERVICE FUND - PIONEER PARK</i>	\$ 207,000	\$ 208,000	\$ -	\$ (208,000)
Total Expenditures	\$ 1,080,289	\$ 1,003,000	\$ 755,000	\$ (248,000)

TOTAL REVENUES OVER EXPENDITURES	\$ (681,126)	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expenditure Summary
Cemetery Perpetual Care Fund - Final Budget
Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
	Actual	Budget	Final Budget	Budget Change from Prior Year
Revenues				
PERPETUAL CARE FEES	\$ 112,600	\$ 90,000	\$ 70,000	\$ (20,000)
INTEREST EARNINGS	\$ 93,017	\$ 50,000	\$ 50,000	\$ -
FUND BALANCE - REV	\$ -	\$ 610,000	\$ -	\$ (610,000)
Total Revenues	\$ 205,617	\$ 750,000	\$ 120,000	\$ (630,000)
Expenditures				
PERSONNEL	\$ -	\$ -	\$ -	\$ -
OPERATING	\$ 11,850	\$ -	\$ -	\$ -
CAPITAL	\$ 609	\$ 750,000	\$ 25,000	\$ (725,000)
FUND BALANCE - EXP	\$ -	\$ -	\$ 95,000	\$ 95,000
Total Expenditures	\$ 12,459	\$ 750,000	\$ 120,000	\$ (630,000)
TOTAL REVENUES OVER EXPENDITURES	\$ 193,159	\$ -	\$ -	\$ -

Kaysville City Revenue and Expenditure Summary
Library Endowment Fund - Final Budget Fiscal
Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
	Actual	Budget	Final Budget	Budget Change from Prior Year
Revenues				
<i>SALE PROCEEDS ENDOWMENT</i>	\$ -	\$ -	\$ -	\$ -
<i>INTEREST EARNINGS</i>	\$ 22,859	\$ 20,000	\$ 20,000	\$ -
<i>UNRESTRICTED REVENUE</i>	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 22,859	\$ 20,000	\$ 20,000	\$ -
	Actual	Budget	Final Budget	Budget Change from Prior Year
Expenditures				
<i>PERSONNEL</i>	\$ -	\$ -	\$ -	\$ -
<i>OPERATING - DAVIS COUNTY LIBRARY</i>	\$ -	\$ 20,000	\$ 20,000	\$ -
<i>CAPITAL</i>	\$ -	\$ -	\$ -	\$ -
<i>FUND BALANCE - EXP</i>	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ 20,000	\$ 20,000	\$ -
TOTAL REVENUES OVER EXPENDITURES	\$ 22,859	\$ -	\$ -	\$ -

Kaysville City Revenue and Expense Summary
Water Utility Fund - Final Budget
Fiscal Year 2026

	6/30/2024	4/30/2025	6/30/2025	6/30/2026	\$ Diff
Revenues	Actual	YTD Actual	Budget	Final Budget	Budget Change from Prior Year
WATER SALES	\$ 3,548,892	\$ 3,037,930	\$ 3,650,000	\$ 4,206,000	\$ 556,000
CONNECTION FEES	\$ 19,929	\$ 20,829	\$ 45,000	\$ 20,000	\$ (25,000)
OTHER REVENUES	\$ 686,563	\$ (7,058)	\$ 40,000	\$ 40,000	\$ -
MISCELLANEOUS	\$ 165,049	\$ 119,309	\$ 123,000	\$ 123,000	\$ -
RETAINED EARNINGS - REV	\$ -	\$ -	\$ 1,091,034	\$ 2,268,000	\$ 1,176,966
Total Revenues	\$ 4,420,433	\$ 3,171,010	\$ 4,949,034	\$ 6,657,000	\$ 1,707,966

Expenses	Actual	YTD Actual	Budget	Final Budget	Budget Change from Prior Year
PERSONNEL	\$ 1,220,072	\$ 1,268,771	\$ 1,390,534	\$ 1,522,000	\$ 131,466
OPERATING	\$ 2,221,544	\$ 1,331,171	\$ 1,571,500	\$ 1,680,000	\$ 108,500
CAPITAL	\$ -	\$ 656,879	\$ 1,518,000	\$ 3,026,000	\$ 1,508,000
TRANSFERS AND RETAINED EARNINGS	\$ 629,422	\$ 357,500	\$ 469,000	\$ 429,000	\$ (40,000)
Total Expenses	\$ 4,071,038	\$ 3,614,321	\$ 4,949,034	\$ 6,657,000	\$ 1,707,966

TOTAL REVENUES OVER EXPENSES	\$ 349,395	\$ (443,312)	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expense Summary

Sewer Utility Fund - Final Budget

Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
Revenues	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>TREATMENT CHARGES</i>	\$ 3,189,305	\$ 4,397,444	\$ 4,745,000	\$ 347,556
<i>OTHER REVENUES</i>	\$ 7,898	\$ 5,000	\$ 5,000	\$ -
<i>MISCELLANEOUS</i>	\$ 41,933	\$ 20,000	\$ 20,000	\$ -
Total Revenues	\$ 3,239,136	\$ 4,422,444	\$ 4,770,000	\$ 347,556

Expenses	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ 4,741	\$ 21,444	\$ 23,000	\$ 1,556
<i>OPERATING</i>	\$ 21,357	\$ 15,000	\$ 122,000	\$ 107,000
<i>CAPITAL</i>	\$ 108,898	\$ 106,000	\$ -	\$ (106,000)
<i>PAYMENT TO SEWER DISTRICTS</i>	\$ 3,095,873	\$ 4,280,000	\$ 4,625,000	\$ 345,000
Total Expenses	\$ 3,230,868	\$ 4,422,444	\$ 4,770,000	\$ 347,556

TOTAL REVENUES OVER EXPENSES	\$ 8,268	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expense Summary

Power Utility Fund - Final Budget

Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
Revenues	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>ELECTRICITY SALES</i>	\$ 17,277,067	\$ 17,947,650	\$ 19,718,000	\$ 1,770,350
<i>ENERGY SALES AND USE TAX</i>	\$ 1,037,470	\$ 1,076,859	\$ 1,185,000	\$ 108,141
<i>IMPACT FEES</i>	\$ 280,432	\$ 2,660,000	\$ 1,500,000	\$ (1,160,000)
<i>EXTENSION FEES</i>	\$ 307,806	\$ 500,000	\$ 500,000	\$ -
<i>OTHER REVENUES</i>	\$ 525,406	\$ 310,000	\$ 240,000	\$ (70,000)
<i>MISCELLANEOUS</i>	\$ 512,435	\$ 340,000	\$ -	\$ (340,000)
<i>RETAINED EARNINGS - REV</i>	\$ -	\$ 1,930,364	\$ 1,318,000	\$ (612,364)
Total Revenues	\$ 19,940,616	\$ 24,764,873	\$ 24,461,000	\$ (303,873)

Expenses	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ 2,023,540	\$ 2,638,401	\$ 2,692,000	\$ 53,599
<i>OPERATING</i>	\$ 15,514,420	\$ 16,164,613	\$ 16,817,000	\$ 652,387
<i>CAPITAL</i>	\$ -	\$ 4,065,000	\$ 2,947,000	\$ (1,118,000)
<i>TRANSFER TO GEN FUND - EUT</i>	\$ 1,037,470	\$ 1,076,859	\$ 1,185,000	\$ 108,141
<i>TRANSFERS AND RETAINED EARNINGS</i>	\$ 1,143,490	\$ 820,000	\$ 820,000	\$ -
Total Expenses	\$ 19,718,920	\$ 24,764,873	\$ 24,461,000	\$ (303,873)

TOTAL REVENUES OVER EXPENSES	\$ 221,696	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expense Summary
Pressure Irrigation Fund - Final Budget Fiscal
Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
Revenues	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>SERVICE FEES - UTILITY</i>	\$ 1,662,910	\$ 1,718,444	\$ 1,727,000	\$ 8,556
<i>INTEREST EARNINGS</i>	\$ 5,884	\$ -	\$ -	\$ -
Total Revenues	\$ 1,668,794	\$ 1,718,444	\$ 1,727,000	\$ 8,556
Expenses	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ 3,924	\$ 21,444	\$ 23,000	\$ 1,556
<i>OPERATING</i>	\$ 10,491	\$ 6,000	\$ 8,000	\$ 2,000
<i>CAPITAL</i>	\$ -	\$ -	\$ -	\$ -
<i>PAYMENTS TO DAVIS AND WEBER</i>	\$ 1,586,319	\$ 1,590,000	\$ 1,595,000	\$ 5,000
<i>ADMINISTRATIVE SERVICES</i>	\$ 101,000	\$ 101,000	\$ 101,000	\$ -
Total Expenses	\$ 1,701,734	\$ 1,718,444	\$ 1,727,000	\$ 8,556
TOTAL REVENUES OVER EXPENSES	\$ (32,940)	\$ -	\$ -	\$ -

Kaysville City Revenue and Expense Summary
Sanitation Utility Fund - Final Budget Fiscal
Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
Revenues	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>SANITATION FEES</i>	\$ 1,797,446	\$ 1,860,000	\$ 2,200,000	\$ 340,000
<i>RECYCLE FEES</i>	\$ 794,124	\$ 800,000	\$ 840,000	\$ 40,000
<i>OTHER REVENUES</i>	\$ 8,267	\$ 12,000	\$ 12,000	\$ -
<i>MISCELLANEOUS REVENUE</i>	\$ 73,448	\$ 45,000	\$ 45,000	\$ -
<i>RETAINED EARNINGS - REV</i>	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 2,673,285	\$ 2,717,000	\$ 3,097,000	\$ 380,000

Expenses	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ 30,987	\$ 42,370	\$ 45,000	\$ 2,630
<i>OPERATING</i>	\$ 2,257,504	\$ 2,342,000	\$ 2,561,000	\$ 219,000
<i>CAPITAL</i>	\$ -	\$ -	\$ -	\$ -
<i>TRANSFERS AND RETAINED EARNINGS</i>	\$ 249,231	\$ 332,630	\$ 491,000	\$ 158,370
Total Expenses	\$ 2,537,721	\$ 2,717,000	\$ 3,097,000	\$ 380,000

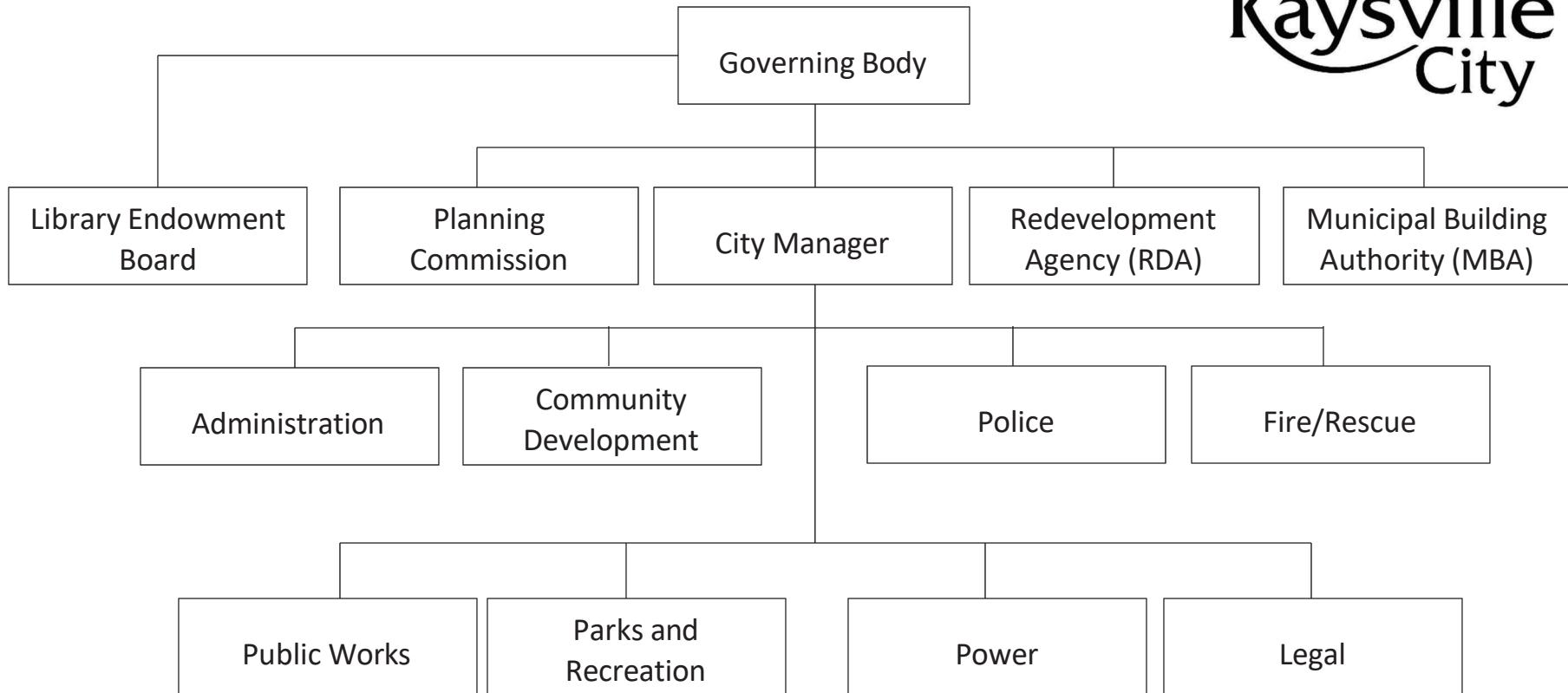
TOTAL REVENUES OVER EXPENSES	\$ 135,564	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expense Summary
Storm Water Utility Fund - Final Budget Fiscal
Year 2026

	6/30/2024	6/30/2025	6/30/2026	\$ Diff
Revenues	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>STORM WATER FEES</i>	\$ 1,253,315	\$ 1,275,000	\$ 1,503,000	\$ 228,000
<i>INTERGOVERNMENTAL - LID PROJECT</i>	\$ -	\$ -	\$ -	\$ -
<i>OTHER REVENUES</i>	\$ 380,877	\$ 25,000	\$ 25,000	\$ -
<i>MISCELLANEOUS</i>	\$ 69,869	\$ 2,045,000	\$ 45,000	\$ (2,000,000)
<i>RETAINED EARNINGS - REV</i>	\$ -	\$ 612,312	\$ 252,000	\$ (360,312)
Total Revenues	\$ 1,704,060	\$ 3,957,312	\$ 1,825,000	\$ (2,132,312)

Expenses	Actual	Budget	Final Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ 729,049	\$ 796,612	\$ 777,000	\$ (19,612)
<i>OPERATING</i>	\$ 938,855	\$ 456,100	\$ 468,000	\$ 11,900
<i>CAPITAL</i>	\$ -	\$ 2,445,600	\$ 321,000	\$ (2,124,600)
<i>TRANSFERS AND RETAINED EARNINGS</i>	\$ 314,737	\$ 259,000	\$ 259,000	\$ -
Total Expenses	\$ 1,982,642	\$ 3,957,312	\$ 1,825,000	\$ (2,132,312)

TOTAL REVENUES OVER EXPENSES	\$ (278,581)	\$ -	\$ -	\$ -
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Architectural Review Committee	Civic Committee	Youth City Council	Youth Court	CERT	Heritage Park Committee



Current Positions and Staffing by Department

Department			Comments
City Manager	1	FT	
Administration			
Finance/Administrative Services Director	1	FT	
City Recorder	1	FT	
Human Resource Manager	1	FT	
Utility Billing Clerk	2	FT	
Accounting Clerk	1	FT	
Cash Receipting Clerk	2	FT	
Deputy Finance Director	1	FT	
Mechanic Shop Foreman	1	FT	
Mechanic	1	FT	
Information Systems Manager	1	FT	
Metering System Analyst	1	FT	
Computer Specialist	1	FT	
Electronic Document Management Coordinator	1	FT	
GIS Specialist	1	FT	
Information Systems Staff Assistant	1	PT NB	
Legal			
City Attorney	1	FT	
Paralegal	1	FT	
Assistant City Attorney	1	FT	NEW FY26
Parks & Recreation, Buildings, Cemetery			
Parks and Recreation Director	1	FT	
Parks Superintendent	1	FT	
Recreation Superintendent	1	FT	
Parks Foreman	1	FT	
Lead Worker	2	FT	
Crew Leader	3	FT	
Recreation Coordinator	2	FT	
PT Recreation Specialist	1	PT B	
Cemetery Sexton	1	FT	
Admin Office Assistant	3	PT NB	
Temporary Rec Worker	Varies	Temp	
Seasonal Worker	Varies	Seasonal	



Current Positions and Staffing by Department

Department			Comments
Community Development			
Community Development Director	1	FT	
Building Official	1	FT	
Building Inspector III	1	FT	
Building Inspector II	1	FT	
City Planner	1	FT	
Building Permit Technician Lead	1	FT	
Business License Specialist	1	FT	
Building Permit Technician	1	FT	
Public Works			
Public Works Director	1	FT	
Public Works Foreman	1	FT	
City Engineer	1	FT	
Streets Manager	1	FT	
Drinking Water Manager	1	FT	
Storm Water Manager	1	FT	
Maintenance Worker IV	3	FT	
Maintenance Worker III	8	FT	1 NEW FY26
Maintenance Worker II	1	FT	
Public Works Inspector	1	FT	
Water Quality and Backflow Administrator	1	FT	
Water Technical Aide	1	FT	
Administrative Assistant - Secretary	1	FT	
Laborer	Varies	Seasonal	
Police			
Police Chief	1	FT	
Assistant Police Chief	1	FT	
Lieutenant	2	FT	
Sergeant	6	FT	1 NEW FY26
Master Officer	9	FT	
Police Officer III	10	FT	
Police Officer II	6	FT	
Victim Advocate	1	FT	
Support Services Supervisor	1	FT	
Evidence and Records Custodian	1	FT	
Crossing Guard	35	PT NB	



Current Positions and Staffing by Department

Department			Comments
Fire			
Fire Chief	1	FT	
Fire Captain Paramedic	1	FT	
Fire Captain AEMT	2	FT	
Fire Engineer Paramedic	2	FT	
Fire Engineer AEMT	1	FT	
Firefighter Paramedic	9	FT	
Firefighter AEMT	7	FT	
Administrative Assistant - Secretary	1	PT B	
PT Firefighter	Varies	PT NB	
Power			
Power Director	1	FT	
Line Operations Supervisor	1	FT	
Senior Line Supervisor	3	FT	
Substation Technician Supervisor	1	FT	
J Journeyman Lineman	4	FT	
Meter Technician	1	FT	Replaces Resource Service Manager NEW FY26
Apprentice Lineman	2	FT	
Locator	1	FT	1 repositioned to PW Maintenance Worker III
Administrative Assistant - Secretary	1	FT	
Laborer	Varies	Temp	

138 Full Time Positions

2 Part Time Positions - Benefited

39 Part Time Positions - Non Benefited

Varies Seasonal/Temporary

**KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2026**

Council Approved Positions	FY 26 PROPOSED COMPENSATION PLAN					
	2.50% Market Adjustment Included			Annual Compensation		
	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
Administration Department						
City Manager	\$148,220.80	\$174,158.40	\$200,096.00	\$71.26	\$83.73	\$96.20
Finance/Administrative Services Director	\$116,396.80	\$136,780.80	\$157,144.00	\$55.96	\$65.76	\$75.55
Information Systems Manager	\$91,894.40	\$107,972.80	\$124,051.20	\$44.18	\$51.91	\$59.64
Deputy Finance Director	\$82,222.40	\$96,616.00	\$110,988.80	\$39.53	\$46.45	\$53.36
Human Resource Manager	\$68,515.20	\$80,516.80	\$92,497.60	\$32.94	\$38.71	\$44.47
GIS Specialist	\$69,680.00	\$81,889.60	\$94,078.40	\$33.50	\$39.37	\$45.23
Computer Specialist	\$69,680.00	\$81,889.60	\$94,078.40	\$33.50	\$39.37	\$45.23
Electronic Document Management Coordinator	\$69,680.00	\$81,889.60	\$94,078.40	\$33.50	\$39.37	\$45.23
Mechanic Shop Foreman	\$68,328.00	\$80,288.00	\$92,248.00	\$32.85	\$38.60	\$44.35
City Recorder	\$64,396.80	\$75,670.40	\$86,923.20	\$30.96	\$36.38	\$41.79
Mechanic	\$59,612.80	\$70,054.40	\$80,475.20	\$28.66	\$33.68	\$38.69
Metering System Analyst	\$58,052.80	\$68,224.00	\$78,374.40	\$27.91	\$32.80	\$37.68
Accounting Clerk	\$52,395.20	\$61,568.00	\$70,740.80	\$25.19	\$29.60	\$34.01
Accounts Payable Clerk	\$51,251.20	\$60,216.00	\$69,180.80	\$24.64	\$28.95	\$33.26
Utility Billing Clerk	\$50,128.00	\$58,905.60	\$67,662.40	\$24.10	\$28.32	\$32.53
Cash Receipting Clerk	\$50,128.00	\$58,905.60	\$67,662.40	\$24.10	\$28.32	\$32.53
Office Clerk II	\$43,950.40	\$51,646.40	\$59,321.60	\$21.13	\$24.83	\$28.52
Office Clerk I	\$39,332.80	\$46,217.60	\$53,102.40	\$18.91	\$22.22	\$25.53
Community Development Department						
Community Development Director	\$112,070.40	\$131,684.80	\$151,299.20	\$53.88	\$63.31	\$72.74
Building Official	\$85,841.60	\$100,859.20	\$115,876.80	\$41.27	\$48.49	\$55.71
Building Inspector III	\$65,166.40	\$76,564.80	\$87,963.20	\$31.33	\$36.81	\$42.29
Building Inspector II	\$62,836.80	\$73,840.00	\$84,843.20	\$30.21	\$35.50	\$40.79
Senior City Planner	\$73,008.00	\$85,779.20	\$98,550.40	\$35.10	\$41.24	\$47.38
Building Inspector I	\$60,008.00	\$70,512.00	\$81,016.00	\$28.85	\$33.90	\$38.95
City Planner	\$56,492.80	\$66,393.60	\$76,273.60	\$27.16	\$31.92	\$36.67
Code Enforcement Officer	\$55,556.80	\$65,291.20	\$75,004.80	\$26.71	\$31.39	\$36.06
Executive Assistant	\$55,057.60	\$64,688.00	\$74,318.40	\$26.47	\$31.10	\$35.73
Building Permit Technician Lead	\$54,828.80	\$64,438.40	\$74,027.20	\$26.36	\$30.98	\$35.59
Building Permit Technician	\$47,944.00	\$56,347.20	\$64,729.60	\$23.05	\$27.09	\$31.12
Business License Specialist	\$48,692.80	\$57,220.80	\$65,748.80	\$23.41	\$27.51	\$31.61
Office Clerk II	\$43,950.40	\$51,646.40	\$59,321.60	\$21.13	\$24.83	\$28.52
Office Clerk I	\$39,332.80	\$46,217.60	\$53,102.40	\$18.91	\$22.22	\$25.53
Fire Department						
Fire Chief	\$118,060.80	\$138,715.20	\$159,369.60	\$56.76	\$66.69	\$76.62
Deputy Fire Chief	\$100,131.20	\$117,665.60	\$135,179.20	\$48.14	\$56.57	\$64.99
Fire Captain Paramedic	\$91,000.00	\$106,928.64	\$122,857.28	\$31.25	\$36.72	\$42.19
Fire Captain AEMT	\$82,496.96	\$96,940.48	\$111,384.00	\$28.33	\$33.29	\$38.25
Fire Marshal/Inspector	\$68,082.56	\$79,992.64	\$91,902.72	\$23.38	\$27.47	\$31.56
Fire Engineer Paramedic	\$76,585.60	\$89,980.80	\$103,376.00	\$26.30	\$30.90	\$35.50
Fire Engineer AEMT	\$66,160.64	\$77,750.40	\$89,311.04	\$22.72	\$26.70	\$30.67
Firefighter Paramedic	\$65,752.96	\$77,255.36	\$88,757.76	\$22.58	\$26.53	\$30.48
Firefighter AEMT	\$58,589.44	\$68,839.68	\$79,089.92	\$20.12	\$23.64	\$27.16
Administrative Assistant - Secretary	\$50,128.00	\$58,905.60	\$67,662.40	\$24.10	\$28.32	\$32.53
Office Clerk II	\$43,950.40	\$51,646.40	\$59,321.60	\$21.13	\$24.83	\$28.52
Office Clerk I	\$39,332.80	\$46,217.60	\$53,102.40	\$18.91	\$22.22	\$25.53
						2912 Hourly Rate

**KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2026**

FY 26 PROPOSED COMPENSATION PLAN 2.50% Market Adjustment Included						
Council Approved Positions	Annual Compensation			Conversion to Hourly Rate		
	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
Legal Department						
City Attorney	\$133,806.40	\$157,227.20	\$180,648.00	\$64.33	\$75.59	\$86.85
Paralegal	\$58,656.00	\$68,931.20	\$79,185.60	\$28.20	\$33.14	\$38.07
Assistant City Attorney	\$98,196.80	\$115,398.40	\$132,579.20	\$47.21	\$55.48	\$63.74
Parks and Recreation Department						
Parks and Recreation Director	\$104,624.00	\$122,928.00	\$141,232.00	\$50.30	\$59.10	\$67.90
Recreation Superintendent	\$82,388.80	\$96,803.20	\$111,217.60	\$39.61	\$46.54	\$53.47
Parks Superintendent	\$81,972.80	\$96,324.80	\$110,676.80	\$39.41	\$46.31	\$53.21
Cemetery Sexton	\$61,297.60	\$72,030.40	\$82,763.20	\$29.47	\$34.63	\$39.79
Parks Foreman	\$60,777.60	\$71,427.20	\$82,056.00	\$29.22	\$34.34	\$39.45
Lead Worker	\$57,844.80	\$67,974.40	\$78,083.20	\$27.81	\$32.68	\$37.54
Recreation Coordinator	\$55,889.60	\$65,665.60	\$75,441.60	\$26.87	\$31.57	\$36.27
Crew Leader	\$53,289.60	\$62,628.80	\$71,947.20	\$25.62	\$30.11	\$34.59
Marketing Coordinator	\$52,249.60	\$61,401.60	\$70,532.80	\$25.12	\$29.52	\$33.91
PT Recreation Specialist	\$38,376.00	\$45,099.60	\$51,807.60	\$24.60	\$28.91	\$33.21
Program Assistant	\$47,798.40	\$56,160.00	\$64,521.60	\$22.98	\$27.00	\$31.02
Office Clerk II	\$43,950.40	\$51,646.40	\$59,321.60	\$21.13	\$24.83	\$28.52
Office Clerk I	\$39,332.80	\$46,217.60	\$53,102.40	\$18.91	\$22.22	\$25.53
	75% of Full-time					
Police Department						
Police Chief	\$136,302.40	\$160,160.00	\$183,996.80	\$65.53	\$77.00	\$88.46
Assistant Police Chief	\$110,156.80	\$129,438.40	\$148,720.00	\$52.96	\$62.23	\$71.50
Lieutenant	\$104,624.00	\$122,948.80	\$141,252.80	\$50.30	\$59.11	\$67.91
Mental Health Therapist	\$94,411.20	\$110,947.20	\$127,462.40	\$45.39	\$53.34	\$61.28
Sergeant	\$92,622.40	\$108,846.40	\$125,049.60	\$44.53	\$52.33	\$60.12
Master Officer	\$80,329.60	\$94,390.40	\$108,451.20	\$38.62	\$45.38	\$52.14
Police Officer III	\$73,777.60	\$86,694.40	\$99,590.40	\$35.47	\$41.68	\$47.88
Support Services Supervisor	\$64,792.00	\$76,128.00	\$87,464.00	\$31.15	\$36.60	\$42.05
Police Officer II	\$63,107.20	\$74,152.00	\$85,196.80	\$30.34	\$35.65	\$40.96
Victim Advocate	\$55,348.80	\$65,041.60	\$74,734.40	\$26.61	\$31.27	\$35.93
Evidence and Records Custodian	\$54,475.20	\$64,001.60	\$73,528.00	\$26.19	\$30.77	\$35.35
Police Officer	\$55,078.40				\$26.48	
Administrative Assistant - Secretary	\$50,128.00	\$58,905.60	\$67,662.40	\$24.10	\$28.32	\$32.53
Office Clerk II	\$43,950.40	\$51,646.40	\$59,321.60	\$21.13	\$24.83	\$28.52
Office Clerk I	\$39,332.80	\$46,217.60	\$53,102.40	\$18.91	\$22.22	\$25.53
	Based on a % of Journeyman Lineman Position					
Power Department						
Power Director	\$122,283.20	\$143,686.40	\$165,089.60	\$58.79	\$69.08	\$79.37
Resource Service Manager	\$106,974.40	\$125,694.40	\$144,414.40	\$51.43	\$60.43	\$69.43
Line Operations Supervisor	\$104,520.00	\$122,824.00	\$141,107.20	\$50.25	\$59.05	\$67.84
Senior Line Supervisor	\$93,121.60	\$109,428.80	\$125,715.20	\$44.77	\$52.61	\$60.44
Substation Technician Supervisor	\$92,435.20	\$108,617.60	\$124,779.20	\$44.44	\$52.22	\$59.99
Journeyman Substation Technician	\$82,451.20	\$96,886.40	\$111,300.80	\$39.64	\$46.58	\$53.51
Journeyman Lineman	\$95,513.60	\$103,292.80	\$111,051.20	\$45.92	\$49.66	\$53.39
Meter Technician	\$95,513.60	\$103,292.80	\$109,824.00	\$45.92	\$49.66	\$52.80
Apprentice Lineman - 4th Year	\$91,062.40	\$93,288.00	\$95,513.60	\$43.78	\$44.85	\$45.92
Apprentice Lineman - 3rd Year	\$86,611.20	\$88,836.80	\$91,062.40	\$41.64	\$42.71	\$43.78
Apprentice Lineman - 2nd Year	\$82,180.80	\$84,406.40	\$86,611.20	\$39.51	\$40.58	\$41.64
Apprentice Lineman - 1st Year			\$82,180.80			\$39.51
Locator	\$54,080.00	\$63,544.00	\$73,008.00	\$26.00	\$30.55	\$35.10
Groundworker	\$50,252.80	\$59,051.20	\$67,828.80	\$24.16	\$28.39	\$32.61
Administrative Assistant - Secretary	\$50,128.00	\$58,905.60	\$67,662.40	\$24.10	\$28.32	\$32.53
Office Clerk II	\$43,950.40	\$51,646.40	\$59,321.60	\$21.13	\$24.83	\$28.52
Office Clerk I	\$39,332.80	\$46,217.60	\$53,102.40	\$18.91	\$22.22	\$25.53

**KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2026**

Council Approved Positions	FY 26 PROPOSED COMPENSATION PLAN					
	2.50% Market Adjustment Included			Annual Compensation		
	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
Public Works Department						
Public Works Director	\$118,643.20	\$139,422.40	\$160,180.80	\$57.04	\$67.03	\$77.01
Assistant Public Works Director	\$100,122.88	\$117,648.96	\$135,175.04	\$48.14	\$56.56	\$64.99
Public Works Foreman	\$91,020.80	\$106,953.60	\$122,886.40	\$43.76	\$51.42	\$59.08
City Engineer	\$103,625.60	\$121,763.20	\$139,900.80	\$49.82	\$58.54	\$67.26
Drinking Water Manager	\$72,196.80	\$84,843.20	\$97,468.80	\$34.71	\$40.79	\$46.86
Storm Water Manager	\$71,115.20	\$83,574.40	\$96,012.80	\$34.19	\$40.18	\$46.16
Streets Manager	\$70,865.60	\$83,283.20	\$95,680.00	\$34.07	\$40.04	\$46.00
Public Works Inspector	\$63,980.80	\$75,192.00	\$86,382.40	\$30.76	\$36.15	\$41.53
Water Quality and Backflow Administrator	\$62,982.40	\$74,006.40	\$85,030.40	\$30.28	\$35.58	\$40.88
Maintenance Worker IV	\$62,795.20	\$73,798.40	\$84,780.80	\$30.19	\$35.48	\$40.76
Water Technical Aide	\$58,302.40	\$68,515.20	\$78,707.20	\$28.03	\$32.94	\$37.84
Maintenance Worker III	\$57,200.00	\$67,204.80	\$77,209.60	\$27.50	\$32.31	\$37.12
Compliance and Enforcement Administrator	\$55,556.80	\$65,291.20	\$75,004.80	\$26.71	\$31.39	\$36.06
Maintenance Worker II	\$53,289.60	\$62,628.80	\$71,947.20	\$25.62	\$30.11	\$34.59
Administrative Assistant - Secretary	\$50,128.00	\$58,905.60	\$67,662.40	\$24.10	\$28.32	\$32.53
Office Clerk II	\$43,950.40	\$51,646.40	\$59,321.60	\$21.13	\$24.83	\$28.52
Office Clerk I	\$39,332.80	\$46,217.60	\$53,102.40	\$18.91	\$22.22	\$25.53

OTHER COMPENSATION	
Mayor	\$23,985 annual
Council	\$12,812.50 annual
For URS purposes Tier 2 elected and appointed officials are considered	
Planning Commission and Power Commission \$30.00 per meeting	

INCENTIVE PROGRAM	
Budget Annual Amount of \$600 per number of Department Employees	
Department Heads may grant cash incentive awards to an employee or group of employees that demonstrate exceptional effort or accomplishment beyond what is normally expected on the job for a unique event or over a sustained period of time.	
Incentive awards are discretionary, not an entitlement, and are subject to the availability of funds and upon approval of the City Manager. Each Department Head shall prepare a written request submitted to the City Manager. Incentives awarded according to the approved compensation plan.	

Per Diem Allowance: \$10.00 Breakfast, \$15.00 Lunch, \$20.00 Dinner

Mileage Reimbursement: \$0.70 per mile (IRS Rate)

On-Call Pay: \$25.00 scheduled work days and \$50.00 non-working days

*Fire Engineer/Captain Shift - Additional \$2/hour

*When a firefighter is required to be the acting Engineer or Captain

Gym Reimbursement of \$20/month

Public Safety monthly cleaning allowance \$15/month

Police Annual Uniform Allowance - \$1,200 (Reimbursement Basis)

Fire (Full-Time) Annual Uniform Allowance - \$800

Fire (Part-Time) Annual Uniform Allowance - \$400

Vehicle Allowance

City Manager	\$6,600 or Use of City Vehicle
Attorney	\$4,800 or Use of City Vehicle
Finance Director	\$3,600 or Use of City Vehicle
Community Development Director	\$4,200 or Use of City Vehicle
Police Chief	City Vehicle
Fire Chief	City Vehicle
Parks & Recreation Director	\$4,200 or Use of City Vehicle
Public Works Director	\$4,200 or Use of City Vehicle
Power Director	\$4,200 or Use of City Vehicle

City Vehicle Fringe Benefit

Residence within Kaysville City - \$28.80/Pay Period

Residence outside Kaysville City - \$50.40/Pay Period

Capital Asset Listing

	FY 2025	FY 2026	FY 2027	FY 2028
Buildings	813,000	771,000	16,863,000	1,484,000
General Fund - Fire				
New Fire Station Design				750,000
General Fund - Parks				
Restroom Doors and Locking Systems		41,500		
General Fund - Police				
Interview Room Sound Dampeners			30,000	
Garage/Shed			10,000	
Range Shed			10,000	
Ancillary building epoxy				15,000
General Fund - Gov. Buildings				
Replace 3 HVAC Units		14,000		
MBA Fund				
Police Station	376,000	378,500	376,000	382,000
City Hall	337,000	337,000	337,000	337,000
Capital Projects Fund				
Underground Oil Tank Replacement			100,000	
Operation Center Improvements	100,000			
KJH Gymnasium			7,000,000	
Library Building Renovation			2,500,000	
Ops Center Expansion			5,000,000	

Capital Asset Listing

	FY 2025	FY 2026	FY 2027	FY 2028
Equipment	427,500	463,400	329,100	548,500
General Fund - Cemetery				
Rider Mower (8yr replacement cycle)	17,500	20,000	18,000	18,000
Yard Trailer				
Stand on Leaf Blower		16,000		
General Fund - Fire				
Lucas Device (Full Arrest)		44,000		
General Fund - Fleet				
Polartech dual AC testing Machine		15,000		
General Fund - Parks				
Snow Removal Equipment	16,500			
Utility Cart (replacement)		20,000	10,000	
Turf Tractor (replacement)	52,000			
Stand on Leaf Blower		16,000		
Mow Crew Trailer		7,500		
Turf renovation machine			19,000	
Stump Grinder attachment		6,000		
General Fund - Police				
In-car and body camera system (Liquor Funds)	136,500	93,000	93,000	93,000
Taser replacement			27,000	45,000
New Rifles and Suppressors		48,000		
Drone				19,600
Pole Camera		9,400		
General Fund - Gov. Buildings				
Floor Cleaning Equipment	8,000			
Power Fund				
Overhead wire tensioner and puller/ Equipment				250,000
Pump Trailer - Split with Water - carryover FY25	20,000	20,000		
General Fund - Administration				
Copy Machine (carry over from FY25)		6,000		
General Fund - Planning & Zoning				
Copy Machine	3,000			
General Fund - Building Inspection				
Copy Machine	3,000			
General Fund - Info Systems				
Network Switch Replacement	90,000	30,000	35,000	30,000
UPS Battery Backup for Police		9,600	9,600	18,400
Server Replacement	22,000		26,000	
SAN Expansion Unit		60,000		
Computer Replacement Program		12,400	41,400	63,600
Debt Service Fund				
Parks Wide Area Mower - Lease Purchase	24,000	30,500	30,500	30,500
Water Fund				
Pump Trailer - Split with Power	35,000			

Capital Asset Listing

	FY 2025	FY 2026	FY 2027	FY 2028
Improvements	2,513,000	1,185,000	5,911,000	1,900,000
General Fund - Cemetery				
Cremation Garden Phase 1-4		250,000	250,000	250,000
General Fund - Parks				
Wilderness Park Trail Improvements	15,000	15,000		
Angel Street Soccer Complex Playgrounds	300,000			
Re-surface Pickleball/Tennis Courts	60,000	40,000		
Barnes Tower Concrete/Bleacher Upgrades		100,000	100,000	100,000
Hess Farm Park Playgound			150,000	
Heritage Park Playgound			200,000	
Skate Park (Location TBD)				600,000
Openshaw Property Development				500,000
General Fund - Police				
Parking Lot Gate Replacements			18,000	
Capital Projects Fund				
Trappers Field Design and Development			3,800,000	
Finish City Hall Landscaping	50,000			
Operation Center Asphalt Re-surface			150,000	150,000
Quail Crossing Park Enhancements		125,000	125,000	
New Trash Receptacles & Benches In All Parks			50,000	
West Davis Corridor Trail Enhancements (UDOT Funding)	630,000	630,000		
Road Fund				
Rail Trail Asphalt Re-surface	75,000			
General Fund - Planning & Zoning				
Comprehesive Code Update			200,000	
Business License and P&Z Fee Study			18,000	
Debt Service Fund				
Pioneer Park	208,000			
Cemetery Perpetual Fund				
Replacement of Old sections irrigation system	750,000			
Reburbish Cemetery Fence		25,000		
RAMP Fund				
Rail Trail Head Restroom and Parking	350,000			
Digital Sign Barnes Park	75,000			
Park Lighting Upgrades to LED			700,000	
Improvements TBD			-	150,000
				300,000

Capital Asset Listing

	FY 2025	FY 2026	FY 2027	FY 2028
Infrastructure	14,085,000	11,977,000	5,316,000	11,644,657
Power Fund				
System - Boring - Direct Bury Outdated Wire	250,000	250,000	250,000	250,000
System - Boring Conduit Rebuild 2400 Volt System	250,000	250,000	250,000	250,000
System - Battery Control House West Substation			250,000	
System - Reconducto Old Overhead Wire			250,000	250,000
System - Main Substation Switches				150,000
Impact Fee Facilities Plan - Schick Substation Transformer	1,010,000			
Impact Fee Facilities Plan - Burton Substation Transformer	1,650,000	1,200,000	87,000	
Impact Fee Facilities Plan - 200 N. to Old Mill to Flint Upsize Wire Capacity			140,000	
Impact Fee Facilities Plan - 200 N. 600 W. Uppsize Wire Capacity				22,000
Impact Fee Facilities Plan - 200 N. Flint to West Sub Uppsize Wire Capacity				226,000
Impact Fee Facilities Plan - Angel St. Leola to Smith Uppsize Wire Capacity				130,000
Impact Fee Facilities Plan - Fairfield Rd. to 400 East Uppsize Wire Capacity				220,000
Long Range Plan Study - Burton Ln. Sunset Dr. Uppsize Wire Capacity	60,000			
Long Range Plan Study - County Mill Dr. Uppsize Wire Capacity (URD)		154,000		
Long Range Plan Study - Old Mill Kays Dr. Uppsize Wire Capacity (URD)		123,000		
Long Range Plan Study - West Substation Uppsize Wire Capacity				25,000
System - DTC URD Loop Feed Rebuild	75,000			
Road Fund				
Connector Road - West Davis Corridor				
Burton Lane Roundabout				
200 N - Widen and Repave	3,600,000	3,800,000		
200 N - Repave between Angel and WDC	750,000			
Widen Crestwood	250,000	200,000		6,000,000
Mutton Hollow - Repave and Install Two Traffic Signals	550,000	2,450,000		
Main St - Diagonal Parking	120,000			
Old Mill Ln - Repave				1,346,657
Water Fund				
Bulk Water Loading Station			75,000	
200 N - Waterline (Upper End)	900,000	2,615,000	600,000	
Crestwood - Waterline	100,000	100,000		
Kings Court and Bishop - Waterline				946,000
300 N Chlorinator Bldg		25,000	160,000	
Crestwood Rd (500 E to Hwy 89)				2,500,000
PRV Updates		75,000		
Paving to Lower pasture Tank 2		15,000		
Chlorine Analyzer Crestwood/Ward		20,000		
Upgrade Pump Panels		50,000		
Paving access into Ward road				10,000
Storm Water Fund				
Fox Pointe Detention - Modify Overflow Elevation		50,000		50,000
Additional Wetland Projects for LID	2,000,000			
Webb Ln - Curb	200,000		400,000	
Webb Ln - Land Drain	220,000	50,000		
50 W/Main - Storm Drain Upgrade				1,623,000
Asphalt Curbing		50,000		
ARPA Fund				
Fiber Project (Federal)	1,500,000			

Capital Asset Listing

	FY 2025	FY 2026	FY 2027	FY 2028
Vehicles	1,517,500	1,528,500	1,179,500	903,500
General Fund - Fire				
Fire Truck	130,000			
New Medic Rescue - One Year Build	70,000			
General Fund - Fleet				
Administration	-		15,000	
Parks and Recreation	50,000	75,000	64,000	70,000
Public Works	358,400	444,000	109,200	
Public Works - Dump Truck Bed				
Community Development	39,000	30,000	30,000	30,000
Fleet Service Truck			48,000	
General Fund - Police				
Police Vehicles	240,000	142,000	263,000	263,000
Power Fund				
Crew Trucks	150,000		250,000	
Derrick Truck		450,000		
Bucket Trucks	250,000			450,000
Debt Service Fund				
Ambulance - Lease Purchase		90,500	90,500	90,500
Fire Rescue Truck - Lease Purchase	76,500			
Water Fund				
Water Fund	128,000	126,000	127,400	
Replace excavator flat bed			15,000	
Side by side with plow			40,000	
Storm Water Fund				
Storm Water Fund	25,600	171,000	127,400	

Summary of Changes to Consolidated Fee Schedule

Fiscal Year 2026

Parks and Recreation			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
Basketball - Men's League	\$650.00	\$550.00	decrease
Three on Three	\$25.00	\$150.00	Per team cost
Baseball: Pre K - 12th Grade	\$40.00 - \$110.00	\$40.00 - \$120.00	Increase in uniform fees, official and league fees
Softball Leagues Adult (Spring) Team	\$475.00	\$500.00	Increased officiating cost
Softball Leagues Adult (Fall) Team	\$435.00	\$460.00	Increase in official fees
Fast Pitch Tournament	\$525.00	\$650.00 - \$850.00	Increase in officiating fees
Camp Champ	\$50.00	\$55.00	Increase in program cost
Fitness Class	\$5.00	\$10.00	Increase per class cost
Karate (per class)	\$6.00	\$8.00	
Skiing/Snowboarding	\$325.00	\$350.00	Increase in transportation costs
Cemetery			
Burial Space Non Resident (Adult)	\$1500.00	n/a	no longer sale non resident burial space
Burial Space Non Resident (Infant)	\$500.00	n/a	no longer sale non resident burial space
Burial Space Non Resident (Urn)	\$300.00	n/a	no longer sale non resident burial space
Burial Space - Adult Resident at need only	\$500.00	\$800.00	Adjustment to market analysis
Burial Space - Infant Resident at need only	\$300.00	\$400.00	
Burial Space - Urn Resident	\$300.00	\$400.00	
Interment (open and close) Adult resident	\$500.00	\$800.00	
Interment (open and close) infant resident	\$250.00	\$300.00	
Interment (open and close) urn resident	\$250.00	\$300.00	
Perpetual Care Adult Resident	\$150.00	\$250.00	
Perpetual Care Adult Non Resident previously purchased spaces	\$850.00	\$1000.00	
Perpetual Care Infant and Urn Resident	\$100.00	\$200.00	
Saturday and Holiday Fee Resident	\$500.00	\$650.00	
Saturday and Holiday Fee Non Resident	\$500.00	\$800.00	
Overtime Fee (after 3pm)	\$200.00	\$250.00	
Headstone Moving Fee	\$200.00	\$300.00	
Community Development			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
Building Permit Fees			
Pools	\$195.00	\$260.00	Pools generally need 4-5 inspections
Business License			
Delinquent Fee - First Month	\$20.00	\$50.00	Employee time following up on delinquent accounts
Delinquent Fee - Second Month	N/A	\$100.00	Employee time following up on delinquent accounts
Account Reopening Fee - Failure to Renew	N/A	\$150.00	Failure to renew cost equal to two months of late fee
Solicitors Application & Certificate	\$60.00	\$100.00	Background checks and badge costs
Code Enforcement Fees			
Weed Mowing	Actual cost of contractor Plus \$65 Administrative Charge	Actual cost of contractor Plus \$150 Administrative Charge	
Planning and Zoning Fees			
Moderate Income Housing Overlay Rezone Request	N/A	\$800.00	

Administrative			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
Candidate Financial Statement Late Fee	N/A	\$50	State Code 10-3-208(11)(a) allows cities to impose a \$50 fine on election candidates failing to timely file a campaign financial statement
Storm Water			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
Residential	\$8.00	\$9.60	Increase in rate to break even on cash
Commercial	\$8.00	\$9.60	Increase in rate to break even on cash
Water			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
Fire Hydrant Temporary Connection Fee			
Deposit	\$2000.00	\$3500.00	
Placement/moving fee	N/A	\$75.00	
Price per gallon	N/A	\$0.02	Same cost for all usage
Connection Charge			
3/4" to 1"	\$24.50	\$28.18	15% increase in the rate
1 1/2"	\$31.50	\$36.23	15% increase in the rate
2"	\$37.50	\$43.13	15% increase in the rate
3"	\$53.00	\$60.95	15% increase in the rate
4"	\$64.50	\$74.18	15% increase in the rate
6"	\$100.50	\$115.58	15% increase in the rate
Using Culinary for Irrigation	N/A	10% additional of meter size charge	New rate to accommodate City Employee time for testing and inspection of device, as well as documentation and tracking
Residential			
0 to 3,000	\$0.50	\$0.58	15% increase in the rate
3,001 to 6,000	\$0.74	\$0.85	15% increase in the rate
6,001 to 9,000	\$1.10	\$1.27	15% increase in the rate
9,001 to 12,000	\$2.53	\$2.91	15% increase in the rate
12,001 to 15,000	\$3.16	\$3.63	15% increase in the rate
15,001 to 18,000	\$3.82	\$4.39	15% increase in the rate
18,001 and up	\$4.80	\$5.52	15% increase in the rate
Commercial			
0 to 3,000	\$0.50	\$0.58	15% increase in the rate
3,001 to 6,000	\$0.74	\$0.85	15% increase in the rate
6,001 to 9,000	\$1.10	\$1.27	15% increase in the rate
9,001 and up	\$2.53	\$2.91	15% increase in the rate
Sanitation			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
Primary Container - One container per household	\$15.15	\$15.35	Adjustment to Sanitation Collection Contract
Additional Container (two maximum)	\$11.40	\$11.50	Adjustment to Sanitation Collection Contract
Green Recycling	\$7.00	\$7.15	Adjustment to Sanitation Collection Contract
Recycling	\$5.00	\$5.20	Adjustment to Sanitation Collection Contract
Sewer			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
Residential Dwelling Unit	\$37.25	\$40.25	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD \$3.00 NDSD \$2.50
Residential Dwelling Unit - With Pump Station	\$38.75	\$41.75	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD \$3.00 NDSD \$2.50

Residential Dwelling Unit - Olde Orchard	\$48.75	\$51.25	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD \$3.00 NDSD \$2.50
Residential Dwelling Unit - NDSD	\$33.75	\$36.25	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD \$3.00 NDSD \$2.50
Residential Dwelling Unit - NDSD/Layton Collection	\$48.70	\$51.20	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD \$3.00 NDSD \$2.50
Commercial, Industrial Users	\$65.25	\$46.43	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD \$3.00 NDSD \$2.50 * Change in commercial rate structure
Commercial, Industrial Users - Winter Water Usage in Excess of 10,000 gal per month	\$3.21	\$4.64	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD \$3.00 NDSD \$2.50
Power			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
Residential			
Customer Service Charge	\$10.00	\$11.00	10% increase in the rate
Summer Rates - First 400 kwh	\$0.09044	\$0.09948	10% increase in the rate
Next 600 kwh	\$0.09492	\$0.10441	10% increase in the rate
Summer Rates - All additional kwh	\$0.12713	\$0.13984	10% increase in the rate
Winter Rates - First 400 kwh	\$0.09044	\$0.09948	10% increase in the rate
Next 600 kwh	0.09492	\$0.10441	10% increase in the rate
Winter Rates - All additional kwh	\$0.10713	\$0.11784	10% increase in the rate
Small Commercial (up to 10kW demand)			
Customer Service Charge	\$13.50	\$14.85	10% increase in the rate
Tier 1 - First 400 kwh	0.09044	\$0.09948	10% increase in the rate
Tier 2 - 401 kwh to 9,000 kwh	\$0.09	\$0.09506	10% increase in the rate
Tier 3 - All additional kwh	\$0.07	\$0.07792	10% increase in the rate
Medium Commercial (10kW to 39kW)			
Customer Service Charge	\$15.56	\$17.12	10% increase in the rate
Tier 1 - First 400 kwh	0.09044	\$0.09948	10% increase in the rate
Tier 2 - 401 kwh to 9,000 kwh	\$0.09	\$0.09506	10% increase in the rate
Tier 3 - All additional kwh	\$0.07	\$0.07792	10% increase in the rate
Demand Charge - Each kW over 9 kW	\$12.78	\$14.06	10% increase in the rate
Large Commercial (39kW to greater)			
Customer Service Charge	\$67.50	\$74.25	10% increase in the rate
Tier 1 - First 400 kwh	0.09044	\$0.09948	10% increase in the rate
Tier 2 - 401 kwh to 9,000 kwh	\$0.09	\$0.09506	10% increase in the rate
Tier 3 - All additional kwh	\$0.07	\$0.07792	10% increase in the rate
Demand Charge - Each kW over 9 kW	\$15.97	\$17.57	10% increase in the rate
Industrial Class			
Customer Service Charge	\$105.00	\$115.50	10% increase in the rate
All kwh	\$0.04	\$0.04048	10% increase in the rate
Demand Full Cost	\$14.64	\$16.10	10% increase in the rate



Budget Worksheet
Fiscal Year 2026
REVENUE

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25		6/30/2026 FY 26	
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

TAXES

10-31-100	CURRENT YEAR PROPERTY TAXES	4,456,376	5,577,517	6,146,763	5,583,150	5,695,420	5,655,949	5,655,949
10-31-200	PRIOR YEAR PROPERTY TAXES	156,530	138,675	-	150,000	150,000	150,000	150,000
	TRUTH IN TAXATION					1,993,780	1,795,251	1,795,251
10-31-250	REGISTERED VEHICLES	256,360	349,350	-	365,000	370,000	370,000	370,000
10-31-300	SALES AND USE TAXES	7,755,116	7,893,697	6,574,466	8,085,500	8,245,500	8,245,500	8,253,500
10-31-310	PMT IN LIEU PROP TAX POWER	22,337	26,792	-	30,000	30,000	30,000	30,000
10-31-400	FRANCHISE & TELECOMMUNICATION	555,862	496,066	399,142	585,000	520,000	520,000	520,000
10-31-500	ENERGY SALES AND USE TAX	1,872,916	1,858,832	1,463,385	1,900,859	2,009,000	2,009,000	2,009,000
Total Taxes		15,075,496	16,340,929	14,583,755	16,699,509	19,013,700	18,775,700	18,783,700

LICENSES

10-32-100	BUSINESS LICENSES	73,470	79,161	71,665	75,000	75,000	75,000	75,000
10-32-210	BUILDING PERMITS	443,136	318,102	313,034	450,000	400,000	400,000	400,000
10-32-341	BONDS-FORFEITURE	86,200	42,100	-	-	-	-	-
Total Licenses		602,806	439,363	384,699	525,000	475,000	475,000	475,000

INTERGOVERNMENTAL

10-33-580	STATE LIQUOR FUND ALLOTMENT	28,822	26,279	31,108	28,000	28,000	28,000	28,000
10-33-585	VOCA USVP GRANT - POLICE	81,516	64,125	16,022	-	-	-	-
10-33-586	VAWA GRANT - POLICE	54,122	41,124	26,008	45,000	45,000	45,000	45,000
10-33-587	VAWA GRANT - LEGAL	34,683	-	-	-	-	-	-
10-33-588	CJVA GRANT - POLICE	-	-	-	75,000	75,000	75,000	75,000
10-33-596	FEMA REIMBURSEMENT	14,039	-	-	-	-	-	-
10-33-600	OTHER STATE AND LOCAL GRANTS	10,415	32,066	50,464	10,000	25,000	25,000	25,000
10-33-630	HOMELAND SECURITY GRANT - FIRE	-	33,261	-	-	-	-	-
10-33-631	FIRE PEER SUPPORT ALLOTMENT	-	-	-	-	-	-	-
Total Intergovernmental		223,598	196,855	123,603	158,000	173,000	173,000	173,000



Budget Worksheet
Fiscal Year 2026
REVENUE

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

CHARGES FOR SERVICES

10-34-130	ZONING ADMINISTRATION	6,640	5,709	10,840	20,000	20,000	20,000	20,000
10-34-135	PLAN CHECK FEES	163,118	103,025	90,071	145,000	145,000	145,000	145,000
10-34-138	BUILDING INSPECTION FINES	-	-	130	-	-	-	-
10-34-140	CONSTRUCTION INSPECTION	7,000	11,500	4,500	7,500	7,500	7,500	7,500
10-34-150	SALE OF MAPS AND PUBLICATIONS	-	-	-	-	-	-	-
10-34-200	AMBULANCE FEES	617,647	606,444	448,580	600,000	650,000	650,000	650,000
10-34-220	FIRE PROTECTION	75,032	91,221	-	75,000	90,000	90,000	90,000
10-34-230	LAW ENFORCEMENT SERVICES	368,498	451,799	386,544	450,000	450,000	450,000	450,000
10-34-235	PARKING VIOLATIONS	8,796	3,010	612	3,000	3,000	3,000	3,000
10-34-315	EXCAVATION PERMIT FEE	36,902	8,960	18,430	5,000	5,000	5,000	5,000
10-34-320	SUBDIVISION SIGNS	1,500	1,600	600	2,500	2,500	2,500	2,500
10-34-500	INFO SYSTEMS SERVICE CHARGE	310,000	470,000	391,667	470,000	470,000	470,000	470,000
10-34-525	ADMINISTRATIVE SERVICE CHARGE	1,020,881	1,115,000	929,167	1,115,000	1,115,000	1,115,000	1,115,000
10-34-550	FLEET MGMT SERVICE CHARGE	104,000	108,000	90,000	108,000	108,000	108,000	108,000
10-34-740	RECREATION REVENUE	581,464	671,989	488,867	631,100	650,600	650,600	650,600
10-34-741	RECREATION FACILITY RENTAL	43,247	46,628	30,819	45,000	45,000	45,000	45,000
10-34-742	BOWERY RESERVATION	18,124	16,645	17,285	20,000	18,000	18,000	18,000
10-34-746	RECREATION ALL STAR TOURNAMENT	12,060	14,752	6,837	12,000	12,700	12,700	12,700
10-34-750	RECREATION CONCESSION	8,769	8,542	19,990	20,000	20,000	20,000	20,000
10-34-751	RECREATION FIELD SIGNS	7,535	11,170	6,605	6,000	6,000	6,000	6,000
10-34-810	CEMETERY LOT SALES	123,750	75,450	65,500	90,000	65,000	65,000	65,000
10-34-830	BURIAL FEES	195,675	175,150	167,700	190,000	160,000	160,000	160,000
10-34-900	MISCELLANEOUS CHARGES	6,345	3,361	30	5,000	2,500	2,500	2,500
Total Charges for Services		3,716,983	3,999,956	3,174,773	4,020,100	4,045,800	4,045,800	4,045,800



Budget Worksheet
Fiscal Year 2026
REVENUE

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25		6/30/2026 FY 26	
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

FINES AND FORFEITURES

10-35-110	COURT FINES	175,012	161,015	155,286	155,000	185,000	185,000	185,000
10-35-120	KAYSVILLE YOUTH COURT	20	-	-	-	-	-	-
	Total Fines & Forfeitures	175,032	161,015	155,286	155,000	185,000	185,000	185,000

COMMUNITY EVENTS

10-36-010	JULY 4TH BREAKFAST	6,194	8,668	6,954	7,500	7,500	7,500	7,500
10-36-012	JULY 4TH FESTIVAL	1,525	900	40	1,000	1,000	1,000	1,000
10-36-015	JULY 4TH PARADE ENTRY FEES	1,575	2,700	300	2,000	2,500	2,500	2,500
10-36-020	July 4 Donations (Star)	450	333	273	500	500	500	500
10-36-064	COMMUNITY THEATRE	15,009	2,480	2,812	17,000	-	-	-
10-36-068	DADDY/DAUGHTER DANCE	6,340	6,445	5,295	6,000	8,000	8,000	8,000
10-36-076	MONSTER MASH	586	15	-	-	-	-	-
10-36-752	JULY 24TH BOWMANS BREAKFAST	2,683	114	3,040	2,600	2,600	2,600	2,600
10-36-950	DONATIONS- PARKS & REC	-	350	1,000	2,500	2,000	2,000	2,000
	Total Community Events	34,362	22,005	19,714	39,100	24,100	24,100	24,100



Budget Worksheet
Fiscal Year 2026
REVENUE

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

MISCELLANEOUS

10-38-100	INTEREST EARNINGS	226,689	186,474	132,997	350,000	350,000	350,000	350,000
10-38-120	TRANSACTION SERVICE CHARGE	24,600	12,294	5,312	15,000	15,000	15,000	15,000
10-38-125	MORETON NET INVESTMENT RETURNS	169,640	624,298	-	350,000	520,000	520,000	520,000
10-38-150	INSURANCE DIVIDENDS & PREMIUMS	31,621	7,168	11,999	20,000	20,000	20,000	20,000
10-38-210	RENT & LEASES	30,068	30,223	22,871	24,000	24,000	24,000	24,000
10-38-250	NOTES ISSUED	-	-	-	-	-	-	-
10-38-400	SALE OF FIXED ASSETS	62,952	55,100	-	50,000	50,000	50,000	50,000
10-38-500	SALE OF MATERIAL AND SUPPLIES	5,570	5,687	56,031	-	-	-	-
10-38-525	SALE OF ASSETS - PROPERTY	-	-	-	-	-	-	-
10-38-550	SCRAP METAL SALES	22,558	4,295	25,735	-	-	-	-
10-38-600	SURPLUS PROPERTY SALES - TNT	98,619	44,244	28,405	50,000	50,000	50,000	50,000
10-38-860	DONATIONS - PUBLIC SAFETY	2,225	-	1,000	-	-	-	-
10-38-900	SUNDRY REVENUES	85,346	74,259	15,018	20,000	20,000	20,000	20,000
10-38-920	FORFEITURE - DEVELOPMENT FEES	43,288	-	-	-	-	-	-
10-38-999	CREDIT CARD - ZERO	-	-	-	-	-	-	-
Total Miscellaneous		803,174	1,044,044	299,368	879,000	1,049,000	1,049,000	1,049,000

TRANSFERS - RESERVES - CONTRIBUTIONS

10-39-210	TRANSFER CEMETERY PERPETUAL	-	-	-	-	-	-	-
10-39-880	NONRECIP UTILITY TRANSFER IN	412,652	494,909	-	415,500	415,500	415,500	415,500
10-39-970	FUND BALANCE - OPERATIONAL	-	-	-	306,821	-	-	-
10-39-991	FUND BALANCE - CAPITAL	-	-	-	798,400	935,900	949,900	949,900
Total Transfers- Reserves- Contributions		412,652	494,909	-	1,520,721	1,351,400	1,365,400	1,365,400

TOTAL REVENUE		21,044,103	22,699,076	18,741,199	23,996,430	26,317,000	26,093,000	26,101,000
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Budget Worksheet
Fiscal Year 2026
CITY COUNCIL

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	Tentative Budget	6/30/2026	
		FY 23	FY 24	FY 25	FY 25		FY 26	
		Actual	Actual	YTD - Actual	Budget		Modified Budget	Final Budget
PERSONNEL								
10-41-110	SALARIES - MAYOR AND COUNCIL	63,441	75,056	85,360	85,900	93,000	95,000	95,000
10-41-130	EMPLOYEE BENEFITS	16,744	19,393	22,136	24,610	27,000	27,000	27,000
TOTAL PERSONNEL		80,185	94,449	107,496	110,510	120,000	122,000	122,000
OPERATIONS & MAINTENANCE								
10-41-210	BOOKS, SUB., MEMBERSHIPS	2,064	4,362	300	400	400	400	400
10-41-230	TRAVEL	5,065	8,902	2,715	12,000	12,000	12,000	12,000
10-41-240	OFFICE SUPPLIES AND EXPENSE	494	2,527	1,399	600	600	600	600
10-41-280	TELEPHONE	1,113	1,426	951	2,500	2,500	2,500	2,500
10-41-310	PROFESSIONAL & TECHNICAL	24,000	-	-	-	-	-	-
10-41-330	EDUCATION AND TRAINING	9,095	6,109	3,795	11,500	11,500	11,500	11,500
10-41-470	ASSOCIATIONS	25,985	52,067	5,000	25,500	25,500	25,500	25,500
10-41-480	SPECIAL SUPPLIES	10,445	4,603	11,304	8,500	8,500	8,500	8,500
10-41-490	CHAMBER	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10-41-510	INSURANCE	2,274	2,216	2,561	2,625	3,000	3,000	3,000
TOTAL OPERATIONS & MAINTENANCE		81,535	83,211	29,025	64,625	65,000	65,000	65,000
TOTAL CITY COUNCIL		161,720	177,661	136,521	175,135	185,000	187,000	187,000



**Budget Worksheet
Fiscal Year 2026
CITY MANAGER**

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
		FY 23	FY 24	FY 25	FY 25	FY 26		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-43-110	SALARIES AND WAGES	151,105	172,322	155,731	178,613	192,000	192,000	192,000
10-43-130	EMPLOYEE BENEFITS	48,286	66,139	59,893	72,260	78,000	78,000	78,000
TOTAL PERSONNEL		199,392	238,461	215,623	250,873	270,000	270,000	270,000
OPERATIONS & MAINTENANCE								
10-43-210	BOOKS, SUB., AND MEMBERSHIPS	1,966	1,104	-	1,400	1,400	1,400	1,400
10-43-230	TRAVEL	1,660	2,558	466	5,500	5,500	5,500	5,500
10-43-240	OFFICE SUPPLIES AND EXPENSE	303	423	-	250	250	250	250
10-43-250	EQUIP. SUPPLIES AND MNT.	-	-	325	1,500	1,750	1,750	1,750
10-43-280	TELEPHONE	1,709	1,511	1,243	500	1,600	1,600	1,600
10-43-310	PROFESSIONAL AND TECHNICAL	62	-	-	-	-	-	-
10-43-330	EDUCATION AND TRAINING	609	5,743	815	6,500	6,500	6,500	6,500
10-43-480	SPECIAL DEPARTMENT SUPPLIES	2,213	367	914	350	1,000	1,000	1,000
10-43-510	INSURANCE AND SURETY BONDS	2,274	2,216	2,561	2,625	3,000	3,000	3,000
TOTAL OPERATIONS & MAINTENANCE		10,796	13,922	6,325	18,625	21,000	21,000	21,000
CAPITAL EQUIPMENT & PROJECTS								
10-43-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL CITY MANAGER		210,187	252,383	221,948	269,498	291,000	291,000	291,000



Budget Worksheet
Fiscal Year 2026
ADMINISTRATIVE
SERVICES

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
		FY 23	FY 24	FY 25	FY 25	FY 26	Modified Budget	Final Budget
		Actual	Actual	YTD - Actual	Budget	Tentative Budget		
PERSONNEL								
10-45-110	SALARIES AND WAGES	624,213	698,904	611,817	729,302	764,000	764,000	764,000
10-45-120	WAGES - PART TIME	1,672	1,134	-	10,000	10,000	10,000	10,000
10-45-130	EMPLOYEE BENEFITS	299,799	338,208	271,328	408,316	439,000	439,000	439,000
10-45-145	SAFETY INCENTIVE ALLOWANCE	-	255	-	1,500	1,800	1,800	1,800
10-45-150	EMPL APPRECIATION ALLOWANCE	10,758	10,276	6,795	9,600	10,200	10,200	10,200
TOTAL PERSONNEL		936,442	1,048,776	889,940	1,158,717	1,225,000	1,225,000	1,225,000
OPERATIONS & MAINTENANCE								
10-45-210	BOOKS, SUB. AND MEMBERSHIPS	4,832	4,235	6,412	1,500	5,000	5,000	5,000
10-45-220	PUBLIC NOTICES	114	513	-	3,500	2,000	2,000	2,000
10-45-230	TRAVEL	4,005	6,478	2,526	5,000	5,000	5,000	5,000
10-45-240	OFFICE SUPPLIES AND EXPENSE	49,002	57,187	53,491	50,000	50,000	50,000	50,000
10-45-250	EQUIPMENT SUPPLIES, EXPENSE	27,922	35,766	25,476	48,000	48,000	48,000	48,000
10-45-280	TELEPHONE	6,397	10,892	5,954	6,000	6,000	6,000	6,000
10-45-310	PROFESSIONAL TECHNICAL	35,431	28,019	28,983	35,000	35,000	35,000	35,000
10-45-330	EDUCATION AND TRAINING	9,211	4,053	4,170	12,000	12,000	12,000	12,000
10-45-460	CITY NEWS LETTER	-	(1,200)	-	-	-	-	-
10-45-480	SPECIAL SUPPLIES	20,371	(10,470)	2,855	12,000	12,000	12,000	12,000
10-45-510	INSURANCE / BONDS	9,273	8,914	10,245	10,500	10,500	10,500	10,500
10-45-520	COLLECTION COSTS	-	-	-	-	-	-	-
10-45-620	CIVIC CLERK MINUTES MANAGEMENT	11,829	11,193	13,208	12,000	13,500	13,500	13,500
10-45-650	CASELLE SUPPORT & CLARITY UPGR	22,580	24,217	22,549	25,000	25,000	25,000	25,000
TOTAL OPERATIONS & MAINTENANCE		200,967	179,799	175,869	220,500	224,000	224,000	224,000
CAPITAL EQUIPMENT & PROJECTS								
10-45-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	6,000	6,000	6,000	6,000
10-45-850	CARES ACT - ADMIN	-	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	6,000	6,000	6,000	6,000
TOTAL ADMINISTRATIVE SERVICES		1,137,409	1,228,575	1,065,809	1,385,217	1,455,000	1,455,000	1,455,000



Budget Worksheet
Fiscal Year 2026

INFORMATION SYSTEMS

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25		6/30/2026 FY 26
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget
						Final Budget

PERSONNEL

10-47-110	SALARIES AND WAGES	335,890	366,119	321,669	385,690	395,000	395,000
10-47-120	WAGES - PART TIME	13,311	15,590	15,808	20,800	26,000	26,000
10-47-130	EMPLOYEE BENEFITS	167,756	184,005	174,698	200,254	212,000	212,000
	TOTAL PERSONNEL	516,957	565,714	512,175	606,744	633,000	633,000

OPERATIONS & MAINTENANCE

10-47-210	BOOKS, SUB., MEMBERSHIPS	-	-	-	500	500	500
10-47-230	TRAVEL	3,091	4,572	110	2,500	2,500	2,500
10-47-240	OFFICE SUPPLIES AND EXPENSE	781	3,130	2,469	3,000	3,000	3,000
10-47-250	EQUIP. SUPPLIES AND MNT.	3,869	5,696	4,912	3,500	4,000	4,000
10-47-251	COMPUTER EQUIPMENT	125,252	84,912	1,395	58,000	66,500	66,500
10-47-280	TELEPHONE	7,387	10,284	5,501	4,500	4,500	4,500
10-47-310	PROFESSIONAL & TECHNICAL	13,155	26,876	1,724	12,000	12,000	12,000
10-47-330	EDUCATION AND TRAINING	3,689	4,520	831	12,000	12,000	12,000
10-47-480	SPECIAL SUPPLIES	3,333	1,429	1,026	13,200	13,500	13,500
10-47-485	GIS SOFTWARE LICENSING	13,384	14,516	14,461	18,500	19,000	19,000
10-47-486	IS SOFTWARE LICENSING	73,507	80,309	131,927	147,000	169,000	169,000
10-47-487	HYLAND ONBASE	32,132	40,405	37,478	40,000	40,000	40,000
10-47-488	WEBSITE UPDATE	-	-	-	5,000	10,000	10,000
10-47-510	INSURANCE	3,031	3,377	5,366	4,000	4,000	4,000
10-47-650	GIS AERIAL PHOTOGRAPHY	5,150	5,408	6,759	5,500	6,500	6,500
	TOTAL OPERATIONS & MAINTENANCE	287,762	285,435	213,958	329,200	367,000	367,000

CAPITAL EQUIPMENT & PROJECTS

10-47-740	CAPITAL OUTLAY - EQUIPMENT	-	67,799	-	112,000	112,000	112,000
	TOTAL CAPITAL EQUIPMENT & PROJECTS	-	67,799	-	112,000	112,000	112,000

	TOTAL INFORMATION SYSTEMS	804,719	918,947	726,133	1,047,944	1,112,000	1,112,000
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**Budget Worksheet
Fiscal Year 2026
LEGAL**

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
		FY 23	FY 24	FY 25	FY 25	FY 26		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-48-110	LEGAL WAGES	207,789	220,286	199,831	231,930	365,000	365,000	365,000
10-48-120	WAGES-PART TIME	-	-	26,195	36,400	-	-	-
10-48-130	LEGAL BENEFITS	81,524	98,928	91,567	113,715	175,000	175,000	175,000
10-48-150	EMPL APPRECIATION ALLOWANCE	437	355	729	1,800	2,000	2,000	2,000
TOTAL PERSONNEL		289,750	319,569	318,322	383,844	542,000	542,000	542,000
OPERATIONS & MAINTENANCE								
10-48-210	BOOKS, SUBS & MEMBERSHIPS	4,300	6,551	5,886	12,000	12,000	12,000	12,000
10-48-230	TRAVEL	3,183	2,988	1,899	4,000	6,000	6,000	6,000
10-48-240	OFFICE AND SUPPLIES EXPENSE	2,181	3,460	3,148	2,000	7,000	7,000	7,000
10-48-250	EQUIP. SUPPLIES AND MNT	609	-	325	-	1,000	1,000	1,000
10-48-270	UTILITIES	-	-	-	-	-	-	-
10-48-280	TELEPHONE	2,099	1,578	914	3,500	4,000	4,000	4,000
10-48-310	PROFESSIONAL TECHNICAL	-	-	49	2,000	2,000	2,000	2,000
10-48-315	OUTSIDE LEGAL SERVICES	14,960	12,707	13,829	5,000	10,000	10,000	10,000
10-48-320	CLAIMS	-	-	-	-	-	-	-
10-48-330	EDUCATION AND TRAINING	9,142	8,674	2,879	5,000	5,000	5,000	5,000
10-48-340	PROSECUTION	10,010	10,000	12,286	11,000	11,000	11,000	11,000
10-48-480	SPECIAL SUPPLIES	-	57	133	1,000	1,000	1,000	1,000
10-48-510	INSURANCE	-	-	976	1,000	1,000	1,000	1,000
TOTAL OPERATIONS & MAINTENANCE		46,484	46,014	42,323	46,500	60,000	60,000	60,000
CAPITAL EQUIPMENT & PROJECTS								
10-48-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL LEGAL		336,234	365,583	360,645	430,344	602,000	602,000	602,000



Budget Worksheet
Fiscal Year 2026
GOV BUILDINGS

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
10-50-110	SALARIES AND WAGES	44,186	45,983	40,684	43,885	45,000	45,000
10-50-120	WAGES - PART TIME	-	-	-	-	-	-
10-50-130	EMPLOYEE BENEFITS	20,546	20,811	18,530	25,490	27,000	27,000
TOTAL PERSONNEL		64,732	66,794	59,214	69,374	72,000	72,000
OPERATIONS & MAINTENANCE							
10-50-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	100	-	-
10-50-240	OFFICE AND SUPPLIES EXPENSE	-	-	198	500	400	400
10-50-250	EQUIP. SUPPLIES AND MNT.	8,912	1,397	-	4,000	4,000	4,000
10-50-260	BLDGS. & GROUND SUP. & MNT.	26,526	27,596	23,552	25,000	30,000	30,000
10-50-270	UTILITIES	10,646	8,434	4,760	9,000	9,000	9,000
10-50-280	TELEPHONE	19	-	-	100	-	-
10-50-310	PROFESSIONAL & TECHNICAL SERVI	32,172	34,344	26,000	40,000	38,000	38,000
10-50-330	EDUCATION AND TRAINING	-	-	-	100	100	100
10-50-480	SPECIAL BUILDING SUPPLIES	26,723	23,957	14,909	30,000	30,000	30,000
10-50-510	INSURANCE	9,744	8,442	9,757	10,000	10,000	10,000
10-50-560	EQUIPMENT RENTAL	-	-	-	500	-	-
10-50-620	MISCELLANEOUS SERVICES	67,140	60,209	54,792	76,500	76,500	76,500
10-50-660	PROJECTS - UNEXPECTED	-	-	-	-	-	-
TOTAL OPERATIONS & MAINTENANCE		181,882	164,379	133,969	195,800	198,000	198,000
CAPITAL EQUIPMENT & PROJECTS							
10-50-720	CAPITAL OUTLAY - BUILDINGS	-	33,639	-	-	14,000	14,000
10-50-730	CAPITAL OUTLAY - IMPROVEMENTS	75,848	-	7,500	-	-	-
10-50-740	CAPITAL OUTLAY - EQUIPMENT	5,731	4,709	-	8,000	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		81,579	38,348	7,500	8,000	14,000	14,000
TOTAL GOV BUILDINGS		328,192	269,522	200,683	273,174	284,000	284,000



**Budget Worksheet
Fiscal Year 2026
ELECTIONS**

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
		FY 23	FY 24	FY 25	FY 25	FY 26		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
OPERATIONS & MAINTENANCE								
10-51-220	ELECTION NOTICES	-	-	-	-	-	-	-
10-51-480	SPECIAL SUPPLIES	64	12,889	-	-	35,000	35,000	35,000
10-51-620	MISCELLANEOUS SERVICES JUDGES	-	-	-	-	-	-	-
TOTAL OPERATIONS & MAINTENANCE		64	12,889	-	-	35,000	35,000	35,000
TOTAL ELECTIONS		64	12,889	-	-	35,000	35,000	35,000



**Budget Worksheet
Fiscal Year 2026
PLANNING & ZONING**

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026	
	FY 23	FY 24	FY 25	FY 25	FY 26	
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget

PERSONNEL							
10-52-110	SALARIES AND WAGES	277,480	370,655	251,763	338,290	351,000	351,000
10-52-120	WAGES - PART TIME	-	-	-	-	-	-
10-52-130	EMPLOYEE BENEFITS	124,648	133,609	104,879	162,099	172,000	172,000
10-52-145	SAFETY INCENTIVE ALLOWANCE	-	965	1,413	1,500	1,600	1,600
10-52-150	EMPL APPRECIATION ALLOWANCE	3,787	4,073	2,971	5,400	5,400	5,400
TOTAL PERSONNEL		405,915	509,302	361,026	507,288	530,000	530,000
OPERATIONS & MAINTENANCE							
10-52-210	BOOKS, SUB., AND MEMBERSHIPS	587	1,645	864	7,500	7,500	7,500
10-52-220	PUBLIC NOTICES	-	-	-	-	-	-
10-52-230	TRAVEL	5,818	3,384	1,281	4,000	4,000	4,000
10-52-235	PLANNING COMM. TRAVEL/TRAINING	-	5,020	2,625	8,000	8,000	8,000
10-52-240	OFFICE SUPPLIES AND EXPENSE	1,982	2,908	2,329	4,500	4,500	4,500
10-52-241	SOFTWARE CONTRACTS	6,750	8,100	8,100	8,100	8,100	8,100
10-52-250	EQUIP. SUPPLIES AND MNT.	5,749	6,781	758	5,000	5,000	5,000
10-52-280	TELEPHONE	2,649	3,671	2,638	6,000	6,000	6,000
10-52-310	PROFESSIONAL & TECHNICAL	3,071	11,870	50	20,000	40,000	40,000
10-52-320	PLAT RECORDING FEES	-	156	1,800	-	-	-
10-52-330	EDUCATION AND TRAINING	4,625	7,620	1,465	3,000	3,000	3,000
10-52-480	SPECIAL SUPPLIES	1,012	1,699	524	1,000	1,000	1,000
10-52-510	INSURANCE	2,274	2,583	2,977	3,000	3,900	3,900
TOTAL OPERATIONS & MAINTENANCE		34,517	55,436	25,411	70,100	91,000	91,000



**Budget Worksheet
Fiscal Year 2026
POLICE**

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL

10-54-110	SALARIES AND WAGES	3,211,988	3,556,609	3,163,336	3,761,992	4,041,000	4,012,000	4,020,000
10-54-120	SALARIES AND WAGES - TEMP.	169,845	225,868	187,021	259,760	265,000	265,000	265,000
10-54-130	EMPLOYEE BENEFITS	1,963,740	2,039,415	1,853,300	2,551,273	2,766,000	2,753,000	2,756,000
10-54-140	OTHER BENEFITS	9,473	10,062	5,926	18,000	18,000	18,000	18,000
10-54-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	2,000	2,000	2,000
10-54-150	EMPL APPRECIATION ALLOWANCE	22,939	23,656	13,614	24,825	25,000	25,000	25,000
TOTAL PERSONNEL		5,377,985	5,855,611	5,223,197	6,617,350	7,117,000	7,075,000	7,086,000

OPERATIONS & MAINTENANCE

10-54-210	BOOKS, SUB., AND MEMBERSHIPS	6,006	5,230	4,674	7,500	7,500	7,500	7,500
10-54-220	PUBLIC NOTICES	-	-	-	500	500	500	500
10-54-230	TRAVEL	25,907	33,593	27,756	30,000	35,000	35,000	35,000
10-54-240	OFFICE SUPPLIES AND EXPENSE	7,799	13,541	9,786	12,000	19,500	19,500	19,500
10-54-250	EQUIP. SUPPLIES AND MNT.	152,233	158,201	92,776	125,000	125,000	125,000	125,000
10-54-260	BLDGS. & GROUND SUP. & MNT.	19,862	28,488	23,876	33,000	33,000	33,000	33,000
10-54-270	UTILITIES	13,382	11,716	7,401	11,000	11,000	11,000	11,000
10-54-280	TELEPHONE	40,858	46,390	32,970	38,000	38,000	38,000	38,000
10-54-282	MDT - MOBILE DATA TRANSFER	3,032	-	-	-	-	-	-
10-54-310	PROFESSIONAL AND TECHNICAL	15,137	20,693	24,878	20,000	40,000	40,000	40,000
10-54-330	EDUCATION AND TRAINING	41,562	30,433	32,572	40,000	40,000	40,000	40,000
10-54-440	EXPENDITURES - LIQUOR FUNDS	5,470	-	-	5,000	-	-	-
10-54-450	DISPATCH SERVER MAINTENANCE	85,098	-	-	6,686	-	-	-
10-54-452	SCHOOL RESOURCE OFFICER	3,308	-	-	-	-	-	-
10-54-455	DISPATCH SERVICES	82,367	82,187	149,762	92,845	87,000	87,000	87,000
10-54-460	NEW UNIFORMS	5,996	5,850	9,433	15,000	10,000	10,000	10,000
10-54-465	UNIFORMS REIMBURSEMENTS	41,821	38,890	27,205	42,600	42,600	42,600	42,600
10-54-470	COMPUTER SUPPLIES AND EXP.	4,838	6,107	15,974	15,000	22,000	22,000	22,000
10-54-475	COMPUTER CONTRACT SERVICES	69,774	42,789	98,082	75,400	119,000	119,000	119,000
10-54-480	SPECIAL DEPARTMENT SUPPLIES	71,845	86,583	76,949	95,000	105,400	105,400	105,400
10-54-481	CROSSING GUARD EXPENSES	-	1,336	2,502	2,500	2,500	2,500	2,500



**Budget Worksheet
Fiscal Year 2026
POLICE**

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
		FY 23	FY 24	FY 25	FY 25	FY 26		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
10-54-510	INSURANCE	48,652	51,053	60,107	60,000	60,000	60,000	60,000
10-55-112	DUI / SEATBELTS	-	-	-	-			
10-55-113	VFAST	-	-	-	-			
10-55-115	PRIVATE CONTRACTS	-	-	-	-			
10-55-116	HIGH SCHOOL CONTRACT	-	-	961	-			
10-55-118	METRO NARCOTICS	-	-	3,312	-			
10-55-450	STATE AND FEDERAL GRANTS	-	-	42,671	-			
TOTAL OPERATIONS & MAINTENANCE		744,946	663,081	743,647	727,031	798,000	798,000	798,000
CAPITAL EQUIPMENT & PROJECTS								
10-54-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
10-54-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
10-54-740	CAPITAL OUTLAY - EQUIPMENT	-	-	91,617	136,500	151,000	151,000	151,000
10-54-760	CAPITAL OUTLAY - VEHICLES	280,767	308,605	242,705	240,000	142,000	142,000	142,000
TOTAL CAPITAL EQUIPMENT & PROJECTS		280,767	308,605	334,322	376,500	293,000	293,000	293,000
TOTAL POLICE		6,403,699	6,827,297	6,301,166	7,720,881	8,208,000	8,166,000	8,177,000



**Budget Worksheet
Fiscal Year 2026
FIRE**

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL

10-57-110	SALARIES AND WAGES	1,740,898	2,016,129	1,825,338	2,080,765	2,423,000	2,244,000	2,243,000
10-57-120	SALARIES AND WAGES - PART TIME	234,152	205,539	228,088	190,000	259,000	259,000	259,000
10-57-130	EMPLOYEE BENEFITS	792,279	948,341	837,728	1,149,735	1,353,000	1,270,000	1,269,000
10-57-135	EMPLOYEE BENEFITS - PART TIME	44,590	20,913	22,590	20,235	28,000	28,000	28,000
10-57-145	SAFETY INCENTIVE ALLOWANCE	-	279	-	1,500	1,800	1,800	1,800
10-57-150	EMPL APPRECIATION ALLOWANCE	17,301	15,015	10,803	15,600	16,200	16,200	16,200
TOTAL PERSONNEL		2,829,219	3,206,216	2,924,547	3,457,835	4,081,000	3,819,000	3,817,000

OPERATIONS & MAINTENANCE

10-57-210	BOOKS, SUB., AND MEMBERSHIPS	43,190	30,417	25,881	50,000	50,000	50,000	50,000
10-57-220	FIRE PREVENTION	3,824	3,608	3,394	2,500	4,000	4,000	4,000
10-57-230	TRAVEL	304	-	-	-	-	-	-
10-57-240	OFFICE SUPPLIES	8,334	17,578	10,362	12,000	20,000	20,000	20,000
10-57-250	EQUIP. SUPPLIES AND MNT.	136,453	144,470	258,033	148,000	180,000	180,000	180,000
10-57-260	BLDGS. & GROUND SUP. & MNT.	7,607	38,756	27,533	50,000	50,000	50,000	50,000
10-57-270	UTILITIES	12,161	12,000	6,958	10,000	10,000	10,000	10,000
10-57-280	TELEPHONE	13,383	17,991	13,414	15,000	15,000	15,000	15,000
10-57-310	PROFESSIONAL & TECHNICAL	22,301	20,871	21,882	15,000	23,000	23,000	23,000
10-57-330	EDUCATION AND TRAINING	42,321	49,283	60,523	40,000	55,000	55,000	55,000
10-57-335	PHYSICAL EXAMS	2,508	1,002	1,124	4,500	2,000	2,000	2,000
10-57-350	PERSONAL PROTECTIVE EQUIPMENT	26,656	40,478	2,834	30,000	50,000	50,000	50,000

10-57-440	EXPENDITURES - PEER SUPPORT	-	-	-	-	-	-	-
10-57-450	EMS SUPPLIES	68,626	60,098	60,723	60,000	65,000	65,000	65,000
10-57-455	DISPATCH SERVICES	92,750	60,880	101,826	64,000	58,000	58,000	58,000
10-57-460	COMMUNICATIONS	7,858	17,203	22,624	10,000	10,000	10,000	10,000
10-57-465	UNIFORMS ALLOWANCE	33,606	40,062	29,920	36,000	36,000	36,000	36,000
10-57-480	SPECIAL DEPARTMENT SUPPLIES	52,003	59,376	47,590	50,000	65,000	65,000	65,000
10-57-490	BILLING SERVICES	33,902	38,575	22,244	45,000	45,000	45,000	45,000
10-57-510	INSURANCE	24,606	25,327	29,271	30,000	30,000	30,000	30,000
10-57-620	PARAMEDIC SERVICES	1,965	1,483	1,124	10,000	10,000	10,000	10,000
10-57-621	STATE AMBULANCE ASSESSMENT	24,130	28,913	24,309	26,000	35,000	35,000	35,000
10-57-850	CARES ACT - FIRE	-	-	-	-	-	-	-
TOTAL OPERATIONS & MAINTENANCE		658,487	708,371	771,569	708,000	813,000	813,000	813,000
CAPITAL EQUIPMENT & PROJECTS								
10-57-730	CAPITAL OUTLAY - IMPROVEMENTS	-	126,008	-	-	-	-	-
10-57-740	CAPITAL OUTLAY - EQUIPMENT	35,608	32,244	-	-	44,000	44,000	44,000
10-57-760	CAPITAL OUTLAY - VEHICLES	1,065,619	98,913	31,166	200,000	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		1,101,226	257,165	31,166	200,000	44,000	44,000	44,000
TOTAL FIRE		4,588,932	4,171,751	3,727,283	4,365,835	4,938,000	4,676,000	4,674,000



Budget Worksheet
Fiscal Year 2026
BUILDING INSPECTION

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26	Modified Budget	Final Budget
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
10-58-110	SALARIES AND WAGES	330,675	375,800	334,483	397,807	414,000	414,000
10-58-120	WAGES PART TIME	-	-	-	-	-	-
10-58-130	EMPLOYEE BENEFITS	158,215	183,389	165,366	224,213	239,000	239,000
	TOTAL PERSONNEL	488,890	559,189	499,849	622,020	653,000	653,000
OPERATIONS & MAINTENANCE							
10-58-210	BOOKS, SUB., AND MEMBERSHIPS	873	1,190	2,137	5,000	5,000	5,000
10-58-230	TRAVEL	1,834	998	1,971	4,000	4,000	4,000
10-58-240	OFFICE SUPPLIES AND EXPENSE	1,120	1,489	947	3,500	3,500	3,500
10-58-241	SOFTWARE CONTRACTS	5,500	5,500	5,500	5,500	5,500	5,500
10-58-250	EQUIP. SUPPLIES AND MNT.	5,906	3,974	3,186	5,000	5,000	5,000
10-58-280	TELEPHONE	5,327	6,351	4,417	5,500	5,500	5,500
10-58-310	PROFESSIONAL & TECHNICAL	77,288	15,983	19,641	50,000	50,000	50,000
10-58-330	EDUCATION AND TRAINING	2,550	2,288	2,803	5,000	5,000	5,000
10-58-480	SPECIAL DEPARTMENT SUPPLIES	5,568	3,376	1,289	5,000	5,000	5,000
10-58-510	INSURANCE	1,960	1,688	1,951	2,000	2,500	2,500
	TOTAL OPERATIONS & MAINTENANCE	107,926	42,838	43,842	90,500	91,000	91,000
CAPITAL EQUIPMENT & PROJECTS							
10-58-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	3,000	-	-
	TOTAL CAPITAL EQUIPMENT & PROJECTS	-	-	-	3,000	-	-
	TOTAL BUILDING INSPECTION	596,817	602,027	543,691	715,520	744,000	744,000



**Budget Worksheet
Fiscal Year 2026
FLEET**

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26	Modified Budget	Final Budget
	Actual	Actual	YTD - Actual	Budget	Tentative Budget		

PERSONNEL

10-59-110	SALARIES AND WAGES	142,535	150,477	135,104	155,645	166,000	166,000	166,000
10-59-120	WAGES - PART TIME	-	13,140	-	15,000	15,000	15,000	15,000
10-59-130	EMPLOYEE BENEFITS	69,790	71,867	64,311	90,320	98,000	98,000	98,000
	TOTAL PERSONNEL	212,325	235,484	199,415	260,965	279,000	279,000	279,000

OPERATIONS & MAINTENANCE

10-59-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	1,500	1,500	1,500	1,500
10-59-230	TRAVEL EXPENSE	-	6	-	500	500	500	500
10-59-240	OFFICE SUPPLIES AND EXPENSE	464	442	160	500	500	500	500
10-59-241	COMPUTER, DEVICES & SOFTWARE	-	4,050	6,574	6,000	6,000	6,000	6,000
10-59-250	EQUIP. SUPPLIES AND MNT.	31,306	36,989	32,997	35,000	38,000	38,000	38,000
10-59-260	BLDGS. & GROUND SUP. & MNT.	400	450	220	500	500	500	500
10-59-270	UTILITIES	230	1,537	-	2,500	2,500	2,500	2,500
10-59-280	TELEPHONE	1,636	1,830	1,478	1,800	1,800	1,800	1,800
10-59-310	PROFESSIONAL SERVICES	43	65	-	500	500	500	500
10-59-330	EDUCATION AND TRAINING	-	-	-	800	800	800	800
10-59-480	SPECIAL SUPPLIES	36,378	35,802	34,201	35,000	37,500	37,500	37,500
10-59-510	INSURANCE	3,248	3,166	3,659	3,750	3,400	3,400	3,400
10-59-560	EQUIPMENT RENTAL	-	-	42	1,000	1,000	1,000	1,000
10-59-620	MISCELLANEOUS SERVICES	4,865	4,421	3,538	4,500	4,500	4,500	4,500
	TOTAL OPERATIONS & MAINTENANCE	78,569	88,757	82,869	93,850	99,000	99,000	99,000



**Budget Worksheet
Fiscal Year 2026
FLEET**

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026	
	FY 23	FY 24	FY 25	FY 25	FY 26	
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget

CAPITAL EQUIPMENT & PROJECTS

10-59-740	CAPITAL OUTLAY - EQUIPMENT	9,710	-	4,444	-	15,000	15,000	15,000
10-59-760	CAPITAL OUTLAY - VEHICLES ADM	-	62,518	-	-			
10-59-761	CAPITAL OUTLAY - VEHICLES P&R	111,436	76,307	50,500	50,000	75,000	75,000	75,000
10-59-762	CAPITAL OUTLAY - VEHICLES PW	467,988	422,054	252,742	358,400	444,000	444,000	444,000
10-59-763	CAPITAL OUTLAY - VEHICLES CD	-	-	44,954	39,000	30,000	30,000	30,000
TOTAL CAPITAL EQUIPMENT & PROJECTS		589,134	560,879	352,640	447,400	564,000	564,000	564,000
TOTAL FLEET		880,027	885,120	634,924	802,215	942,000	942,000	942,000



Budget Worksheet
Fiscal Year 2026
PUBLIC WORKS

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
10-66-110	SALARIES AND WAGES	469,009	459,063	433,302	573,200	599,000	599,000
10-66-120	WAGES - PART TIME	-	-	-	3,900	4,000	4,000
10-66-130	EMPLOYEE BENEFITS	183,926	177,622	172,530	301,137	320,000	320,000
TOTAL PERSONNEL		652,935	636,685	605,833	878,236	923,000	922,000
OPERATIONS & MAINTENANCE							
10-66-220	PUBLIC NOTICES	-	-	-	1,000	1,000	1,000
10-66-230	TRAVEL	1,015	434	373	1,000	1,000	1,000
10-66-240	OFFICE SUPPLIES AND EXPENSE	17,780	7,474	5,218	11,200	11,200	11,200
10-66-241	COMPUTER, DEVICES & SOFTWARE	-	6,502	408	6,000	6,000	6,000
10-66-250	EQUIP. SUPPLIES AND MNT.	134,207	160,040	133,775	110,000	135,000	135,000
10-66-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	5,000	5,000	5,000
10-66-270	UTILITIES	-	-	-	-	-	-
10-66-280	TELEPHONE	9,821	10,304	7,824	14,000	14,000	14,000
10-66-310	PROFESSIONAL & TECHNICAL	2,631	2,513	751	2,500	2,500	2,500
10-66-330	EDUCATION AND TRAINING	1,948	2,704	1,793	3,000	3,000	3,000
10-66-480	SPECIAL DEPARTMENT SUPPLIES	11,870	9,087	6,231	30,000	30,000	30,000
10-66-481	STREET SIGNS - PUBLIC WORKS	8,378	8,615	7,903	15,000	15,000	15,000
10-66-482	SALT - SNOWPLOWING	204,792	164,115	102,885	125,000	125,000	125,000
10-66-510	INSURANCE	20,851	25,985	31,766	29,000	31,300	31,300
10-66-560	EQUIPMENT RENTAL	18,650	6,817	7,340	12,000	12,000	12,000
10-66-651	SIDEWALK MAINTENANCE	24,261	35,703	42,456	35,000	45,000	75,000
TOTAL OPERATIONS & MAINTENANCE		456,203	440,292	348,722	399,700	437,000	467,000
CAPITAL EQUIPMENT & PROJECTS							
10-66-740	CAPITAL OUTLAY - EQUIPMENT	17,750	148,809	667	-	-	-
10-66-737	SIGNAL UPGRADES 200 NORTH	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		17,750	148,809	667	-	-	-
TOTAL PUBLIC WORKS		1,126,888	1,225,787	955,222	1,277,936	1,360,000	1,390,000
1,389,000							



Budget Worksheet
Fiscal Year 2026
PARKS

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
10-70-110	SALARIES AND WAGES	402,472	422,139	373,289	432,678	455,000	455,000
10-70-120	WAGES - PART TIME	173,800	220,630	177,636	215,800	220,000	220,000
10-70-130	EMPLOYEE BENEFITS	243,795	237,777	216,301	264,750	284,000	284,000
10-70-145	SAFETY INCENTIVE ALLOWANCE	-	116	80	1,500	1,400	1,400
10-70-150	EMPL APPRECIATION ALLOWANCE	3,986	5,378	4,794	4,600	4,600	4,600
TOTAL PERSONNEL		824,053	886,040	772,100	919,328	965,000	965,000
OPERATIONS & MAINTENANCE							
10-70-210	BOOKS, SUB., AND MEMBERSHIPS	1,550	490	685	1,200	1,200	1,200
10-70-230	TRAVEL	3,828	6,073	3,908	4,500	4,500	4,500
10-70-240	OFFICE SUPPLIES AND EXPENSE	2,369	2,394	2,206	3,800	3,800	3,800
10-70-250	EQUIP. SUPPLIES AND MNT.	57,524	62,927	41,823	58,000	58,000	58,000
10-70-260	BLDGS. & GROUND SUP. & MNT.	8,950	11,650	7,030	12,000	12,000	12,000
10-70-270	UTILITIES	6,109	5,214	2,616	4,500	4,500	4,500
10-70-280	TELEPHONE	7,351	9,512	6,701	6,000	7,500	7,500
10-70-310	PROFESSIONAL & TECHNICAL	8,037	5,573	1,978	3,000	3,000	3,000
10-70-330	EDUCATION AND TRAINING	3,738	4,640	4,597	4,000	5,000	5,000
10-70-480	SPECIAL DEPARTMENT SUPPLIES	224,513	200,641	139,970	220,000	230,000	230,000
10-70-485	ASPHALT REPAIR & MAINTENANCE	20,258	-	-	20,000	40,000	40,000
10-70-486	CONCRETE REPAIR & MAINTENANCE	10,000	1,390	-	10,000	10,000	10,000
10-70-487	PARKS IT SECURITY SYSTEMS	-	6,221	-	6,000	6,000	6,000



**Budget Worksheet
Fiscal Year 2026
PARKS**

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
		FY 23	FY 24	FY 25	FY 25	FY 26		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
10-70-488	WATER CONSERVATION PROJECTS	-	-	-	-	20,000	20,000	20,000
10-70-490	ARBOR CARE	11,867	10,715	30,152	10,000	15,000	15,000	15,000
10-70-510	INSURANCE	8,883	13,896	10,124	10,000	12,000	12,000	12,000
10-70-560	EQUIPMENT RENTAL	15,385	15,385	15,576	25,000	25,000	25,000	25,000
10-70-620	MISCELLANEOUS SERVICES	-	-	985	-	1,500	1,500	1,500
10-70-640	HOLIDAY LIGHTING	3,985	10,580	11,389	12,000	12,000	12,000	12,000
TOTAL OPERATIONS & MAINTENANCE		394,346	367,302	279,739	410,000	471,000	471,000	471,000
CAPITAL EQUIPMENT & PROJECTS								
10-70-720	CAPITAL OUTLAY - BUILDINGS	11,439	-	-	-	41,500	41,500	41,500
10-70-730	CAPITAL OUTLAY - IMPROVEMENTS	-	6,538	60,600	360,000	155,000	155,000	155,000
10-70-740	CAPITAL OUTLAY - EQUIPMENT	47,075	48,671	87,493	86,000	49,500	49,500	49,500
10-70-850	CARES ACT - PARKS & REC	-	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		58,514	55,209	148,093	446,000	246,000	246,000	246,000
TOTAL PARKS		1,276,913	1,308,550	1,199,933	1,775,328	1,682,000	1,682,000	1,682,000



Budget Worksheet
Fiscal Year 2026
RECREATION

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL

10-74-110	SALARIES AND WAGES	270,034	300,005	259,034	323,785	332,000	332,000	332,000
10-74-120	WAGES - PART TIME	162,364	173,655	154,249	176,600	182,000	182,000	182,000
10-74-130	EMPLOYEE BENEFITS	169,851	180,977	160,630	203,833	213,000	213,000	213,000
10-74-150	EMPL APPRECIATION ALLOWANCE	5,142	4,992	3,384	5,200	5,000	5,000	5,000
	TOTAL PERSONNEL	607,392	659,628	577,297	709,417	732,000	732,000	732,000

OPERATIONS & MAINTENANCE

10-74-210	BOOKS, SUB., AND MEMBERSHIPS	575	565	405	1,000	1,000	1,000	1,000
10-74-230	TRAVEL	7,331	5,053	3,940	6,500	7,500	7,500	7,500
10-74-240	OFFICE SUPPLIES AND EXPENSE	5,085	11,391	4,292	16,240	12,500	12,500	12,500
10-74-250	EQUIP. SUPPLIES AND MNT.	1,552	1,502	1,511	1,000	1,500	1,500	1,500
10-74-270	UTILITIES	4,624	4,158	2,468	2,900	4,500	4,500	4,500
10-74-280	TELEPHONE	8,993	10,783	10,297	9,000	11,000	11,000	11,000
10-74-310	PROFESSIONAL & TECHNICAL	8,026	18,144	7,174	13,000	13,000	13,000	13,000
10-74-330	EDUCATION AND TRAINING	3,123	2,291	3,128	3,000	4,000	4,000	4,000
10-74-480	SPECIAL DEPARTMENT SUPPLIES	242,535	275,051	174,405	250,600	270,000	270,000	270,000
10-74-490	CONCESSION SUPPLIES	8,504	36,524	11,629	18,000	18,000	18,000	18,000
10-74-510	INSURANCE	5,197	5,065	5,854	6,000	6,300	6,300	6,300
10-74-560	FACILITIES RENTAL	-	-	4,200	4,000	4,000	4,000	4,000
10-74-620	MISCELLANEOUS SERVICES	146,507	163,263	106,768	170,000	170,000	170,000	170,000
10-74-650	ALL STAR PROGRAM	19,892	11,071	11,543	22,000	12,700	12,700	12,700
	TOTAL OPERATIONS & MAINTENANCE	461,944	544,860	347,615	523,240	536,000	536,000	536,000

CAPITAL EQUIPMENT & PROJECTS

10-74-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-	-	-
10-74-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-	-
	TOTAL CAPITAL EQUIPMENT & PROJECTS	-						

	TOTAL RECREATION	1,069,335	1,204,489	924,911	1,232,657	1,268,000	1,268,000	1,268,000
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**Budget Worksheet
Fiscal Year 2026
COMMUNITY EVENTS**

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026
	FY 23	FY 24	FY 25	FY 25	FY 26
	Actual	Actual	YTD - Actual	Budget	Tentative Budget

PERSONNEL							
10-76-110	SALARIES & WAGES	34,502	36,611	32,141	46,424	48,000	48,000
10-76-120	WAGES - PART TIME	-	-	-	-	-	-
10-76-130	EMPLOYEE BENEFITS	16,447	16,937	14,976	26,964	29,000	29,000
TOTAL PERSONNEL		50,949	53,548	47,117	73,388	77,000	77,000
OPERATIONS & MAINTENANCE							
10-76-010	JULY 4TH BREAKFAST	6,917	7,429	12,250	7,000	12,000	12,000
10-76-012	JULY 4TH FESTIVAL	16,275	15,624	14,769	15,000	18,000	18,000
10-76-014	JULY 4TH DEVOTIONAL	348	337	86	300	300	300
10-76-015	JULY 4TH PARADE	19,587	23,944	18,350	22,000	22,000	22,000
10-76-020	FIRE WORKS	30,216	41,740	35,525	38,000	38,500	38,500
10-76-028	COMMUNITY EVENTS PROMOTIONS	3,337	6,187	359	4,000	4,000	4,000
10-76-029	COMMUNITY BANNERS MAIN&200 N				9,000	9,000	9,000
10-76-030	COMMUNITY REPRESENTATIVES	-	-	-	600	300	300
10-76-035	JULY 24TH BREAKFAST	131	390	-	300	300	300
10-76-040	EASTER EGG HUNT	2,655	3,363	1,722	3,500	3,500	3,500
10-76-045	COLD CONES AND COOL CARS	-	-	-	500	-	-
10-76-050	MOUNTAIN STAR	-	-	-	300	300	300
10-76-052	KAYSVILLE YOUTH COURT	1,007	965	304	1,000	1,000	1,000
10-76-055	YOUTH CITY COUNCIL	1,674	2,448	564	1,800	1,800	1,800
10-76-057	CERT PROGRAM	2,374	1,917	799	2,200	2,200	2,200
10-76-058	CHRISTMAS LIGHTS/PARADE	-	-	-	-	1,000	1,000
10-76-059	ARBOR DAY PLANTING	-	1,999	-	2,000	2,000	2,000
10-76-061	VETERANS DAY CELEBRATION	1,700	2,415	2,527	2,500	2,500	2,500
10-76-062	VETERANS FLAG PLACEMENT	84	-	-	200	200	200
10-76-063	MEMORIAL DAY PROGRAM	1,588	1,444	-	1,600	1,600	1,600
10-76-064	COMMUNITY THEATRE	31,714	40,035	22,291	25,000	7,000	7,000
10-76-065	YARDS AND GARDENS	-	-	-	-	-	-
10-76-068	DADDY / DAUGHTER DANCE	4,351	4,969	5,030	5,000	7,200	7,200



Budget Worksheet
Fiscal Year 2026

COMMUNITY EVENTS

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
		FY 23	FY 24	FY 25	FY 25	Tentative Budget	Modified Budget	Final Budget
		Actual	Actual	YTD - Actual	Budget			
10-76-069	MOM / SON EVENT	-	135	-	2,000	2,000	2,000	2,000
10-76-074	MOVIES IN THE PARK	4,805	2,598	3,600	4,800	2,600	2,600	2,600
10-76-215	LICENSE FEES	858	869	891	1,000	1,000	1,000	1,000
10-76-250	EQUIP. SUPPLIES AND MNT.	609	1,440	594	1,200	1,500	1,500	1,500
10-76-330	EDUCATION AND TRAINING	-	-	-	200	200	200	200
TOTAL OPERATIONS & MAINTENANCE		130,230	160,246	119,661	142,000	142,000	142,000	142,000
CAPITAL EQUIPMENT & PROJECTS								
10-76-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL COMMUNITY EVENTS		181,179	213,794	166,779	215,388	219,000	219,000	219,000



**Budget Worksheet
Fiscal Year 2026
CEMETERY**

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL

10-77-110	SALARIES AND WAGES	156,966	181,675	151,183	181,973	186,000	186,000	186,000
10-77-120	WAGES - PART TIME	66,317	70,461	60,627	77,520	80,000	80,000	80,000
10-77-130	EMPLOYEE BENEFITS	82,041	86,240	82,582	110,425	116,000	116,000	116,000
10-77-150	EMPL APPRECIATION ALLOWANCE	1,307	1,491	832	2,100	2,000	2,000	2,000
TOTAL PERSONNEL		306,631	339,867	295,224	372,018	384,000	384,000	384,000

OPERATIONS & MAINTENANCE

10-77-210	BOOKS, SUB., AND MEMBERSHIPS	190	-	75	250	250	250	250
10-77-220	PUBLIC NOTICES	-	-	-	-			
10-77-230	TRAVEL	-	-	20	600	700	700	700
10-77-240	OFFICE SUPPLIES AND EXPENSE	3,306	1,956	1,906	5,000	5,000	5,000	5,000
10-77-250	EQUIP. SUPPLIES AND MNT.	19,839	18,394	9,777	18,000	20,000	20,000	20,000
10-77-260	BUILDING, GROUNDS MAINTENANCE	1,233	2,036	492	2,000	2,000	2,000	2,000
10-77-270	UTILITIES	1,301	995	652	1,000	1,000	1,000	1,000
10-77-280	TELEPHONE	1,936	2,264	1,784	1,600	2,300	2,300	2,300
10-77-310	PROFESSIONAL & TECHNICAL	6,779	174	420	3,500	2,500	2,500	2,500
10-77-330	EDUCATION AND TRAINING	150	-	346	500	500	500	500
10-77-480	SPECIAL DEPARTMENT SUPPLIES	38,456	34,866	23,029	43,500	43,500	43,500	43,500
10-77-485	ASPHALT REPAIRS & MAINT	-	2,328	-	5,000	8,000	8,000	8,000
10-77-490	ARBOR CARE	11,260	11,380	4,285	8,000	15,000	15,000	15,000
10-77-495	BRICK COLUMN MAINT	1,320	-	5,710	1,500	1,500	1,500	1,500



Budget Worksheet
Fiscal Year 2026
CEMETERY

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
		FY 23	FY 24	FY 25	FY 25	FY 26		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
10-77-500	HEADSTONE REPAIRS	-	2,202	-	7,200	3,500	3,500	3,500
10-77-501	CORNER MARKERS	-	-	-	8,200	4,000	4,000	4,000
10-77-510	INSURANCE	1,949	1,900	1,951	2,000	2,750	2,750	2,750
10-77-560	EQUIPMENT RENTAL	14,713	15,427	14,713	15,500	15,500	15,500	15,500
10-77-620	MISCELLANEOUS SERVICES	102	41	-	600	2,000	2,000	2,000
TOTAL OPERATIONS & MAINTENANCE		102,534	93,961	65,159	123,950	130,000	130,000	130,000
CAPITAL EQUIPMENT & PROJECTS								
10-77-730	CAPITAL OUTLAY - IMPROVEMENTS	-	15,122	-	-	250,000	250,000	250,000
10-77-740	CAPITAL OUTLAY - EQUIPMENT	19,850	5,000	-	-	36,000	36,000	36,000
TOTAL CAPITAL EQUIPMENT & PROJECTS		19,850	20,122	-	-	286,000	286,000	286,000
TOTAL CEMETERY		429,015	453,950	360,383	495,968	800,000	800,000	800,000



**Budget Worksheet
Fiscal Year 2026**

**TRANSFERS, FUND BALANCE &
INTERFUND SERVICES**

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25		6/30/2026 FY 26
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	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
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Non-Departmental

10-80-020	PAYMENT TO ANIMAL CONTROL	45,477	-	-	-	-	-
10-80-032	LEASE PAYMENT TO MBA-POLICE	371,000	374,000	-	378,500	381,000	381,000
10-80-033	LEASE PAYMENT TO MBA-CITY HALL	337,000	336,000	-	338,500	338,000	338,000
Total Non-Departmental		753,477	710,000	-	717,000	719,000	719,000

TRANSFER & FUND BALANCE

10-90-020	TRANSFER TO DEBT SERVICE FUND	263,850	259,350	-	100,500	436,000	484,000	484,000
10-90-021	TRANSFER TO CAPITAL PROJ. FUND	-	-	-	-	-	-	-
10-90-030	TRANSFER TO AMBULANCE FUND	-	-	-	-	-	-	-
10-90-032	TRANSFER TO ROAD FUND	-	-	-	-	-	-	-
10-90-040	TRANSFER TO MBA FUND	-	-	-	-	-	-	-
10-90-811	NONRECIP UTILITY EXPENSE - GOV	100,561	157,805	-	100,500	101,000	101,000	101,000
10-90-812	NONRECIP UTILITY EXPENSE - PS	47,937	51,968	-	48,000	48,000	48,000	48,000
10-90-813	NONRECIP UTILITY EXPENSE - CD	67,040	105,204	-	68,000	68,000	68,000	68,000
10-90-814	NONRECIP UTILITY EXPENSE - PW	20,868	21,176	-	21,000	21,000	21,000	21,000
10-90-815	NONRECIP UTILITY EXPENSE - PR	176,246	158,756	-	178,000	178,000	178,000	178,000
Total Transfer & Fund Balance		676,502	754,259	-	516,000	852,000	900,000	900,000

General Fund Revenue Total	21,044,103	22,699,076	18,741,199	23,996,430	26,317,000	26,093,000	26,101,000
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General Fund Expenditure Total	21,401,743	22,147,320	17,912,467	23,996,430	26,317,000	26,093,000	26,101,000
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Difference in Revenue & Expenditures	(5,720)	(5,851)	2,239	-	-	-	-
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Budget Worksheet
Fiscal Year 2026

REDEVELOPMENT AGENCY
SPECIAL REVENUE FUND

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25		6/30/2026 FY 26	
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE							
20-30-125	TRANSFER FROM GENERAL FUND	-	-	-	-	-	-
20-31-100	CURRENT YEAR PROPERTY TAXES	127,165	124,727	-	130,000	130,000	130,000
20-38-100	INTEREST EARNINGS	21,537	38,492	30,190	2,000	2,000	2,000
20-38-600	GRANT PROCEEDS	-	-	-	130,500	-	-
20-38-800	SALE OF PROPERTY	-	-	-	-	-	-
20-38-900	RDA SUNDRY REVENUES	-	-	-	-	-	-
20-39-990	FUND BALANCE - REV	-	-	-	-	-	-
TOTAL REVENUE		148,702	163,219	30,190	262,500	132,000	132,000
GENERAL ADMINISTRATION							
20-40-100	DISCOUNT ON SALE	-	-	-	-	-	-
20-40-101	CLOSING COSTS	-	-	-	-	-	-
20-40-210	BOOKS, SUB., AND MEMBERSHIPS	295	500	-	-	-	-
20-40-310	PROFESSIONAL & TECHNICAL	8,156	6,893	14,500	140,000	20,000	20,000
20-40-470	INTEREST EXPENSE	-	-	-	-	-	-
20-40-480	RDA EXPENSES	500	-	500	50,000	50,000	50,000
20-40-990	FUND BALANCE - EXP	-	-	-	72,500	62,000	62,000
TOTAL GENERAL ADMINISTRATION		8,951	7,393	15,000	262,500	132,000	132,000
TOTAL RDA FUND REVENUES		148,702	163,219	30,190	262,500	132,000	132,000
TOTAL RDA FUND EXPENSES		8,951	7,393	15,000	262,500	132,000	132,000
DIFFERENCE IN REVENUES AND EXPENSES		139,751	155,826	15,190	-	-	-



**Budget Worksheet
Fiscal Year 2026**

**AMERICAN RESCUE PLAN ACT
SPECIAL REVENUE FUND**

		6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25		6/30/2026 FY 26	
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
REVENUE								
21-33-100	ARPA FUNDING	-	-	55,000	-	-	-	-
TOTAL REVENUE		-	-	55,000	-	-	-	-
MISCELLANEOUS REVENUE								
21-38-100	INTEREST EARNINGS	108,730	139,599	77,329	-			
21-39-990	FUND BALANCE - REV	-	-	-	1,642,956	1,400,000		
TOTAL MISCELLANEOUS REVENUE		108,730	139,599	77,329	1,642,956	1,400,000	-	-
PERSONNEL								
21-40-110	SALARIES AND WAGES	92,304	98,392	30,090	103,726	-		
21-40-130	EMPLOYEE BENEFITS	33,069	34,719	7,914	39,230	-		
TOTAL PERSONNEL		125,373	133,111	38,004	142,956	-	-	-
OPERATIONS & MAINTENANCE								
21-40-250	EQUIP. SUPPLIES AND MNT.	7,088	-	-	-	-	-	-
21-40-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	-	-	-	-
21-40-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-
TOTAL OPERATIONS & MAINTENANCE		7,088	-	-	-	-	-	-
CAPITAL EQUIPMENT & PROJECTS								
21-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
21-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
21-40-750	CAPITAL OUTLAY - INFRASTR.	157,180	569,583	1,591,451	1,500,000	1,400,000		
21-40-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		157,180	569,583	1,591,451	1,500,000	1,400,000	-	-
TOTAL ARPA FUND REVENUES		108,730	139,599	132,329	1,642,956	1,400,000	-	-
TOTAL ARPA FUND EXPENSES		289,641	702,694	1,629,455	1,642,956	1,400,000	-	-
DIFFERENCE IN REVENUES AND EXPENSES		(180,912)	(563,095)	(1,497,126)	-	-	-	-

**Budget Worksheet****Fiscal Year 2026****ROAD FUND****SPECIAL REVENUE FUND**

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE

22-30-058	TRANSFER FROM FUND 58 (ROAD)	-	-	-	-	-	-
22-33-600	INTERGOVERNMENTAL	9,459,760	3,275,796	176,933	-	-	-
22-37-100	ROAD UTILITY FEE	1,180,885	1,198,486	1,002,413	1,200,000	1,200,000	1,200,000
22-37-135	PROP ONE GRANT - DAVIS COUNTY	-	-	-	-	3,000,000	3,000,000
22-37-350	PAY BACK AGREEMENTS - STREET	662	87	11,029	40,000	40,000	40,000
22-37-560	CLASS C ROAD FUND ALLOTMENT	1,482,246	1,499,142	1,366,194	1,400,000	1,500,000	1,500,000
22-37-570	LOCAL OPTION ACTIVE TRANS	710,095	724,835	602,271	720,000	725,000	725,000
22-37-700	TRANSPORTATION IMPACT FEES	478,301	143,499	87,519	500,000	250,000	250,000
TOTAL REVENUE		13,311,950	6,841,845	3,246,360	3,860,000	6,715,000	6,715,000

MISCELLANEOUS REVENUE

22-38-100	INTEREST EARNINGS	138,887	355,800	208,718	100,000	200,000	200,000
22-38-400	SALE OF ASSET	6,650	-	-	-	-	-
22-39-990	FUND BALANCE - REV	-	-	-	4,792,000	537,000	537,000
TOTAL MISCELLANEOUS REVENUE		145,537	355,800	208,718	4,892,000	737,000	737,000



Budget Worksheet
Fiscal Year 2026
ROAD FUND
SPECIAL REVENUE FUND

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
22-40-110	SALARIES AND WAGES	303	18,756	15,547	-	-	-
22-40-130	EMPLOYEE BENEFITS	54	3,313	2,611	-	-	-
TOTAL PERSONNEL		358	22,070	18,158	-	-	-
OPERATIONS & MAINTENANCE							
22-40-220	PUBLIC NOTICES	-	-	-	-	-	-
22-40-310	PROFESSIONAL & TECHNICAL	52,514	110,271	40,298	180,000	180,000	180,000
22-40-540	BAD DEBT / (RECOVERED)	(2,169)	235	-	-	-	-
22-40-580	BANK CHARGES	6,332	7,682	6,307	6,000	6,000	6,000
22-40-651	MISCELLANEOUS IMPROVEMENTS	112,888	123,096	70,952	250,000	295,000	295,000
22-40-653	PREVENTATIVE ROAD MAINTENANCE	-	737,642	449,102	420,000	420,000	420,000
22-40-654	CHIP SEAL CONTRACT	-	-	-	-	-	-
22-40-670	MATERIAL PROCESSING	-	35,887	-	-	-	-
22-40-810	ADMINISTRATIVE SERVICES	92,807	101,000	84,167	101,000	101,000	101,000
22-40-990	FUND BALANCE - EXP	-	-	-	-	-	-
TOTAL OPERATIONS & MAINTENANCE		262,372	1,115,812	650,826	957,000	1,002,000	1,002,000
CAPITAL EQUIPMENT & PROJECTS							
22-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	75,000	-	-
22-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-
22-40-750	CAPITAL OUTLAY - INFRASTR.	7,160,064	7,895,960	3,471,222	7,720,000	6,450,000	6,450,000
TOTAL CAPITAL EQUIPMENT & PROJECTS		7,160,064	7,895,960	3,471,222	7,795,000	6,450,000	6,450,000
TOTAL ROAD FUND REVENUES		13,457,487	7,197,646	3,455,078	8,752,000	7,452,000	7,452,000
		(25,073)	-	-	-	-	-
TOTAL ROAD FUND EXPENDITURES		7,422,794	9,033,842	4,140,206	8,752,000	7,452,000	7,452,000
		(680,586)	-	-	-	-	-
DIFFERENCE IN REVENUES AND EXPENSES		6,034,693	(1,836,196)	(685,128)	-	-	-



**Budget Worksheet
Fiscal Year 2026**

RAMP

SPECIAL REVENUE FUND

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25		6/30/2026 FY 26	
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE								
23-31-100	RAMP TAXES	523,811	554,949	462,694	465,000	540,000	540,000	540,000
23-33-100	INTERGOVERNMENTAL	-	387,000	-	-	-	-	-
TOTAL REVENUE		523,811	941,949	462,694	465,000	540,000	540,000	540,000
MISCELLANEOUS REVENUE								
23-38-100	INTEREST EARNINGS	7,543	13,112	22,982	-	-	-	-
23-38-200	LIGHTING EQUIPMENT RENTAL	-	9,000	-	-	-	-	-
23-39-990	FUND BALANCE - REV	-	-	-	-	59,000	112,000	112,000
TOTAL MISCELLANEOUS REVENUE		7,543	22,112	22,982	-	59,000	112,000	112,000
OPERATIONS & MAINTENANCE								
23-40-240	OFFICE SUPPLIES AND EXPENSE	5,161	-	-	-	-	-	-
23-40-250	EQUIP. SUPPLIES AND MNT.	11,883	-	-	-	-	-	-
23-40-600	SPONSORSHIP OF RAMP PROGRAMS	444	35,035	29,400	41,500	57,000	57,000	57,000
23-40-990	FUND BALANCE - EXP	-	-	-	-	-	-	-
TOTAL OPERATIONS & MAINTENANCE		17,488	35,035	29,400	41,500	57,000	57,000	57,000
CAPITAL EQUIPMENT & PROJECTS								
23-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-	315,000	368,000	368,000
23-40-730	CAPITAL OUTLAY - IMPROVEMENTS	204,012	593,139	137,719	423,500	227,000	227,000	227,000
23-40-740	CAPITAL OUTLAY - EQUIPMENT	55,058	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		259,070	593,139	137,719	423,500	542,000	595,000	595,000
TOTAL RAMP REVENUES		531,353	964,061	485,676	465,000	599,000	652,000	652,000
TOTAL RAMP EXPENSES		276,559	628,173	167,119	465,000	599,000	652,000	652,000
DIFFERENCE IN REVENUES AND EXPENSES		254,795	335,887	318,557	-	-	-	-



Budget Worksheet
Fiscal Year 2026
MUNICIPAL BUILDING
AUTHORITY

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	Tentative Budget	6/30/2026
		FY 23	FY 24	FY 25	FY 25		FY 26
		Actual	Actual	YTD - Actual	Budget	Modified Budget	Final Budget
REVENUE							
25-30-125	TRANSFER FROM CAPITAL PROJECTS	-	-	-	-	-	-
25-30-130	TRANSFER FROM GENERAL FUND	-	-	-	-	-	-
25-30-150	GENERAL FUND LEASE PAYMENT	-	-	-	-	-	-
25-33-600	STATE GRANTS	-	-	-	-	-	-
25-38-100	INTEREST EARNINGS	24,596	16,251	14,324	-	-	-
25-39-500	PROCEEDS FROM BONDS	-	-	-	-	-	-
25-39-540	MBA LEASE REVENUE	708,000	710,000	-	717,000	718,890	718,890
25-39-800	MISCELLANEOUS	30,683	-	126	-	-	-
TOTAL REVENUE		763,279	726,251	14,450	717,000	718,890	718,890
EXPENDITURES							
25-54-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-	-
25-54-480	SPECIAL SUPPLIES	10	10	-	-	-	-
25-54-750	CONSTRUCTION CONTRACT	-	-	-	-	-	-
25-54-910	TRUSTEE EXPENSE	4,000	4,000	4,000	3,000	4,000	4,000
25-54-920	POLICE STATION DEBT SERVICE	318,000	326,000	335,000	335,000	343,000	343,000
25-54-921	POLICE STATION DEBT INTEREST	51,077	44,738	38,708	42,000	35,575	35,575
25-54-940	CITY HALL PROJECT DEBT SERVICE	260,000	266,000	272,000	272,000	278,000	278,000
25-54-941	CITY HALL PROJECT INTEREST	75,046	68,403	62,078	65,000	58,315	58,315
TOTAL EXPENDITURES		708,133	709,150	711,786	717,000	718,890	718,890
TOTAL MBA REVENUES		763,279	726,251	14,450	717,000	718,890	718,890
TOTAL MBA EXPENSES		708,133	709,150	711,786	717,000	718,890	718,890
DIFFERENCE IN REVENUES AND EXPENSES		55,145	17,101	(697,337)	-	-	-



Budget Worksheet
Fiscal Year 2026
DEBT SERVICE

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25		6/30/2026 FY 26	
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE							
30-30-059	TRANSFER FROM FUND 59 (AMBLNC)	-	-	-	-	-	-
30-30-100	TRANSFER FROM GENERAL FUND	263,850	259,350	-	100,500	436,000	484,000
30-30-300	TRANSFER FROM CAP PROJ FUND	-	-	-	-	-	-
30-38-100	INTEREST EARNINGS	3,693	57	311	-	-	-
30-39-200	TRANSFER FROM CAP PROJ-IMPACT	210,000	207,000	-	208,000		
TOTAL REVENUE		477,543	466,407	311	308,500	436,000	484,000
ADMINISTRATION DEPARTMENT							
30-81-100	KAYSVILLE JH GYM - PRINCIPAL			-	315,000	368,000	368,000
30-81-101	KAYSVILLE JH GYM - INTEREST						
TOTAL ADMINISTRATION DEPARTMENT		-	-	-	315,000	368,000	368,000
FIRE DEPARTMENT							
30-83-100	AERIAL LIFT- FIRE TRUCK	142,648	146,752	74,800	75,000	-	-
30-83-101	AERIAL LIFT- FIRE TRUCK INTERE	9,404	5,295	1,070	1,500	-	-
30-83-110	AMBULANCE LEASE - PRINCIPAL	83,819	82,342	-	-	90,500	85,800
30-83-111	AMBULANCE LEASE - INTEREST	2,741	1,358	-	-	-	-
TOTAL FIRE DEPARTMENT		238,611	235,746	75,870	76,500	90,500	85,800
PARKS DEPARTMENT							
30-85-050	PIONEER PARK DEBT SERVICE	193,000	198,000	204,000	204,000	-	-
30-85-051	PIONEER PARK SERVICE INTEREST	13,967	8,385	3,049	4,000	-	-
30-85-052	TRUSTEE EXPENSES SALES TAX	1,500	1,500	-	-	-	-
30-85-101	GANG MOWER PRINCIPAL	18,835	19,558	29,430	20,000	24,000	23,600
30-85-102	GANG MOWER INTEREST	1,473	750	729	4,000	6,500	6,600
TOTAL PARKS DEPARTMENT		228,775	228,193	237,208	232,000	30,500	30,200
TOTAL DEBT SERVICE REVENUES		477,543	466,407	311	308,500	436,000	484,000
TOTAL DEBT SERVICE EXPENSES		467,386	463,939	313,078	308,500	436,000	484,000
DIFFERENCE IN REVENUES AND EXPENSES		10,157	2,467	(312,767)	-	-	-



Budget Worksheet
Fiscal Year 2026
CAPITAL PROJECTS

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25		6/30/2026 FY 26	
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE							
45-30-110	TRANSFER FROM GENERAL FUND	-	-	-	-	-	-
45-30-550	INTEREST EARNINGS	66,322	128,238	72,838	-	-	-
45-30-600	INTERGOVERNMENTAL	-	-	-	630,000	630,000	630,000
	TOTAL REVENUE	66,322	128,238	72,838	630,000	630,000	630,000
RESERVES & CONTRIBUTIONS							
45-39-750	PUBLIC SAFETY IMPACT FEES	55,976	26,061	21,230	-	-	-
45-39-775	FIRE IMPACT FEES	96,095	38,783	24,273	-	-	-
45-39-800	PARKS IMPACT FEES	349,440	206,080	219,520	223,000	125,000	125,000
45-39-990	FUND BALANCE - REV	-	-	-	150,000		
	TOTAL RESERVES & CONTRIBUTIONS	501,512	270,925	265,022	373,000	125,000	125,000
GENERAL GOVERNMENT							
45-40-720	CAPITAL OUTLAY - BUILDINGS	-	19,910	34,943	100,000	-	-
45-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-	-
45-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-
45-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-	-	-
45-40-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-	-	-
	TOTAL CAPITAL EQUIPMENT & PROJECTS	-	19,910	34,943	100,000	-	-
FIRE							
45-57-720	CAPITAL OUTLAY - BUILDINGS	-	5,793	-	-	-	-
45-57-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-	-
45-57-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-
45-57-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-	-	-
45-57-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-	-	-
	TOTAL CAPITAL EQUIPMENT & PROJECTS	-	5,793	-	-	-	-



Budget Worksheet
Fiscal Year 2026
CAPITAL PROJECTS

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26	Modified Budget	Final Budget
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PUBLIC WORKS

45-66-720	CAPITAL OUTLAY - BUILDINGS	170,198	647,987	-	-	-	-
45-66-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-	-
45-66-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-
45-66-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-	-	-
45-66-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		170,198	647,987	-	-	-	-

PARKS

45-70-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-	-	-
45-70-730	CAPITAL OUTLAY - IMPROVEMENTS	262,286	173,339	9,000	695,000	755,000	755,000
45-70-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-
45-70-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-	-	-
45-70-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		262,286	173,339	9,000	695,000	755,000	755,000

RECREATION

45-74-720	CAPITAL OUTLAY - BUILDINGS	12,000	26,259	-	-	-	-
45-74-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-	-
45-74-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-
45-74-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-	-	-
45-74-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		12,000	26,259	-	-	-	-



Budget Worksheet
Fiscal Year 2026
CAPITAL PROJECTS

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25	6/30/2026 FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

OTHER EXPENDITURES							
45-90-715	TRANSFER TO DEBT SERV FUND	210,000	207,000	-	208,000	-	-
45-90-716	TRANSFER TO ROAD FUND	-	-	-	-	-	-
45-90-725	TRANSFER TO MBA FUND	-	-	-	-	-	-
45-90-990	FUND BALANCE - EXP	-	-	-	-	-	-
TOTAL OTHER EXPENDITURES		210,000	207,000	-	208,000	-	-
TOTAL CAPITAL PROJECTS REVENUES							
		567,834	399,163	337,860	1,003,000	755,000	755,000
TOTAL CAPITAL PROJECTS EXPENSES							
		654,484	1,080,289	43,943	1,003,000	755,000	755,000
DIFFERENCE IN REVENUES AND EXPENSES							
		(86,650)	(681,126)	293,918	-	-	-



Budget Worksheet
Fiscal Year 2026

CEMETERY PERPETUAL CARE

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	Tentative Budget	6/30/2026	Final Budget
		FY 23	FY 24	FY 25	FY 25		FY 26	
	Actual	Actual	YTD - Actual	Budget		Modified Budget		
REVENUE								
74-34-900 PERPETUAL CARE FEES	112,430	112,600	57,750	90,000	70,000	70,000	70,000	70,000
TOTAL REVENUE	112,430	112,600	57,750	90,000	70,000	70,000	70,000	70,000
MISCELLANEOUS REVENUE								
74-38-100 INTEREST EARNINGS	58,269	93,017	67,573	50,000	50,000	50,000	50,000	50,000
74-39-990 FUND BALANCE - REV	-	-	-	610,000	-	-	-	-
TOTAL MISCELLANEOUS REVENUE	58,269	93,017	67,573	660,000	50,000	50,000	50,000	50,000
OPERATIONS & MAINTENANCE								
74-40-310 PROFESSIONAL & TECHNICAL	-	11,850	-	-	-	-	-	-
74-40-990 FUND BALANCE - EXP	-	-	-	-	95,000	95,000	95,000	95,000
TOTAL OPERATIONS & MAINTENANCE	-	11,850	-	-	95,000	95,000	95,000	95,000
CAPITAL EQUIPMENT & PROJECTS								
74-40-730 CAPITAL OUTLAY - IMPROVEMENTS	138,770	609	530,686	750,000	25,000	25,000	25,000	25,000
TOTAL CAPITAL EQUIPMENT & PROJECTS	138,770	609	530,686	750,000	25,000	25,000	25,000	25,000
TOTAL CEMETERY PERPETUAL CARE REVENUES	170,699	205,617	125,323	750,000	120,000	120,000	120,000	120,000
TOTAL CEMETERY PERPETUAL CARE EXPENSES	138,770	12,459	530,686	750,000	120,000	120,000	120,000	120,000
DIFFERENCE IN REVENUES AND EXPENSES	31,929	193,159	(405,363)	-	-	-	-	-



Budget Worksheet
Fiscal Year 2026
LIBRARY ENDOWMENT

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25		6/30/2026 FY 26	
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE

81-34-900	SALE PROCEEDS ENDOWMENT	-	-	-	-	-	-	-
	TOTAL REVENUE	-	-	-	-	-	-	-

MISCELLANEOUS REVENUE

81-38-100	INTEREST EARNINGS	14,831	22,859	12,448	20,000	20,000	20,000	20,000
81-38-130	UNRESTRICTED REVENUE	-	-	-	-	-	-	-
	TOTAL MISCELLANEOUS REVENUE	14,831	22,859	12,448	20,000	20,000	20,000	20,000

EXPENDITURES

81-40-460	ENDOWMENT FUND EXPENDITURES	20,000	-	-	20,000	20,000	20,000	20,000
81-40-990	FUND BALANCE - EXP	-	-	-	-	-	-	-
	TOTAL EXPENDITURES	20,000	-	-	20,000	20,000	20,000	20,000

	TOTAL LIBRARY ENDOWMENT REVENUES	14,831	22,859	12,448	20,000	20,000	20,000	20,000
	TOTAL LIBRARY ENDOWMENT EXPENSES	20,000	-	-	20,000	20,000	20,000	20,000
	DIFFERENCE IN REVENUES AND EXPENSES	(5,169)	22,859	12,448	-	-	-	-



Budget Worksheet
Fiscal Year 2026
WATER UTILITY

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE							
51-37-100	WATER SALES	3,443,036	3,548,892	3,037,930	3,650,000	4,200,000	4,200,000
51-37-120	NONRECIP UTILITY REVENUE	113,739	90,816	-	40,000	40,000	40,000
51-37-130	CONNECTION FEES	36,388	19,929	20,829	45,000	20,000	20,000
51-37-150	IMPACT FEES	84,331	52,552	41,358	-	-	-
51-37-191	UDOT HIGHWAY 89 COSTS	29,837	-	-	-	-	-
51-37-250	SPECIAL REVENUE TANK DESIGN	-	-	(48,700)	-	-	-
51-37-550	MISC WATER - REPAIR, DIVIDENDS	34,723	8,181	284	-	-	-
51-37-650	DEVELOPER NONCASH CONTRIBUTION	438,018	535,014	-	-	-	-
51-37-660	WATER EXTENSION FEES	-	-	-	-	-	-
TOTAL REVENUE		4,180,071	4,255,384	3,051,700	3,735,000	4,260,000	4,260,000
MISCELLANEOUS REVENUE							
51-38-100	INTEREST EARNINGS	94,223	124,107	87,714	120,000	120,000	120,000
51-38-310	WATER METER RENTALS	10,421	24,193	20,095	3,000	3,000	3,000
51-38-400	SALE OF ASSET	24,313	16,750	11,500	-	-	-
51-38-525	INTERGOVERNMENTAL	-	-	-	-	1,400,000	-
51-38-600	SALE OF EQUIPMENT	-	-	-	-	-	-
51-38-700	RETAINED EARNINGS - REV	-	-	-	1,091,034	868,500	2,268,000
TOTAL MISCELLANEOUS REVENUE		128,956	165,049	119,309	1,214,034	2,391,500	2,391,000
PERSONNEL							
51-40-110	SALARIES AND WAGES	817,927	901,539	835,544	889,650	964,000	968,000
51-40-120	WAGES - PART TIME	-	-	-	7,800	8,000	8,000
51-40-130	EMPLOYEE BENEFITS	278,187	308,400	425,183	477,784	529,000	529,000
51-40-145	SAFETY INCENTIVE ALLOWANCE	-	-	220	1,500	2,500	2,000
51-40-150	EMPL APPRECIATION ALLOWANCE	15,154	10,133	7,824	13,800	13,000	13,000
TOTAL PERSONNEL		1,111,267	1,220,072	1,268,771	1,390,534	1,516,500	1,516,000



Budget Worksheet
Fiscal Year 2026
WATER UTILITY

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

OPERATIONS & MAINTENANCE							
51-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	1,973	91	3,000	3,000	3,000
51-40-220	PUBLIC NOTICES	5,781	5,958	5,954	6,000	6,200	6,200
51-40-230	TRAVEL	3,306	8,757	5,742	6,500	6,500	6,500
51-40-240	OFFICE SUPPLIES AND EXPENSE	26,285	14,136	10,295	16,000	17,500	17,500
51-40-241	COMPUTER, DEVICES & SOFTWARE	-	10,476	4,083	8,500	8,500	8,500
51-40-250	EQUIP. SUPPLIES AND MNT.	36,162	31,492	16,811	37,000	37,000	37,000
51-40-260	BLDGS. & GROUND SUP. & MNT.	-	461	-	10,000	10,000	10,000
51-40-270	UTILITIES	6,109	5,227	2,616	7,000	7,000	7,000
51-40-280	TELEPHONE	13,947	15,257	12,051	14,500	14,800	14,800
51-40-290	METER READER EQUIPMENT	-	-	-	-	-	-
51-40-310	PROFESSIONAL & TECHNICAL	65,951	38,550	56,120	50,000	65,000	65,000
51-40-330	EDUCATION AND TRAINING	4,222	7,928	6,322	8,500	9,000	9,000
51-40-460	WATER PURCHASES	743,602	772,831	860,303	900,000	959,000	959,000
51-40-480	SPECIAL DEPARTMENT SUPPLIES	133,455	83,424	114,530	140,000	140,000	140,000
51-40-510	INSURANCE	30,181	37,128	51,818	45,000	50,000	50,000
51-40-540	BAD DEBT / (RECOVERED)	(5,693)	646	-	-	-	-
51-40-560	EQUIPMENT RENTAL	-	14,528	7,340	12,000	12,000	12,000
51-40-580	BANK CHARGES	18,432	22,500	18,664	17,000	23,000	23,000
51-40-610	WATER METER SUPPLIES	108,212	147,441	42,571	180,000	180,000	180,000
51-40-622	WATER QUALITY	36,501	50,288	35,362	35,000	41,000	41,000
51-40-645	BLUE STAKE REQUESTS	3,122	3,985	2,125	4,500	4,500	4,500
51-40-650	DEPRECIATION	810,412	866,495	-	-	-	-
51-40-656	WATER TANKS MAINTENANCE	15,326	30,201	68,010	55,000	70,000	70,000
51-40-670	MATERIAL PROCESSING	-	35,887	-	-	-	-
51-40-690	TELEMETRY MAINTENANCE	25,947	15,928	10,364	16,000	16,000	16,000
TOTAL OPERATIONS & MAINTENANCE		2,081,261	2,221,496	1,331,171	1,571,500	1,680,000	1,680,000



Budget Worksheet
Fiscal Year 2026
WATER UTILITY

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26	Modified Budget	Final Budget
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

CAPITAL EQUIPMENT & PROJECTS							
51-40-710	CAPITAL OUTLAY - LAND	-	-	-	-	25,000	25,000
51-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-	50,000	50,000
51-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	35,000	35,000
51-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	667	35,000		
51-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	621,391	1,355,000	2,790,000	2,790,000
51-40-760	CAPITAL OUTLAY - VEHICLES	-	-	34,821	128,000	126,000	126,000
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	656,879	1,518,000	3,026,000	3,026,000
OTHER							
51-40-990	RETAINED EARNINGS - EXP	-	-	-	-		
51-40-810	ADMINISTRATIVE SERVICES	232,018	254,000	211,667	254,000	254,000	254,000
51-40-820	INFORMATION SYSTEMS SERVICES	90,500	150,000	125,000	150,000	150,000	150,000
51-40-830	FLEET MGMT SERVICES	35,000	25,000	20,833	25,000	25,000	25,000
51-40-880	NONRECIP UTILITY TRANSFER OUT	113,739	90,816	-	40,000		
51-40-890	PENSION EXPENSE	67,726	109,606	-	-		
TOTAL OTHER		538,983	629,422	357,500	469,000	429,000	429,000
TOTAL WATER UTILITY REVENUES		4,309,027	4,420,433	3,171,010	4,949,034	6,651,500	6,651,000
TOTAL WATER UTILITY EXPENSES		3,731,512	4,070,990	3,614,321	4,949,034	6,651,500	6,651,000
DIFFERENCE IN REVENUES AND EXPENSES		(54)	48	-	-	-	-
577,516		349,443	(443,312)	-	-	-	-



**Budget Worksheet
Fiscal Year 2026
SEWER UTILITY**

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25		6/30/2026 FY 26	
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE							
52-37-120	NONRECIP UTILITY REVENUE	5,023	7,898	-	5,000	5,000	5,000
52-37-350	TREATMENT CHARGES	2,771,958	3,189,305	3,668,608	4,397,444	4,745,000	4,745,000
	TOTAL REVENUE	2,776,981	3,197,203	3,668,608	4,402,444	4,750,000	4,750,000
MISCELLANEOUS REVENUE							
52-38-100	INTEREST EARNINGS	22,749	41,933	31,039	20,000	20,000	20,000
	TOTAL MISCELLANEOUS REVENUE	22,749	41,933	31,039	20,000	20,000	20,000
PERSONNEL							
52-40-110	SALARIES AND WAGES	4,774	3,930	13,134	13,850	15,000	15,000
52-40-120	WAGES - PART TIME	-	-	-	-	-	-
52-40-130	EMPLOYEE BENEFITS	1,026	811	2,277	7,594	8,000	8,000
	TOTAL PERSONNEL	5,800	4,741	15,411	21,444	23,000	23,000
OPERATIONS & MAINTENANCE							
52-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	-	-	-
52-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	1,000	1,000	1,000
52-40-480	SPECIAL DEPARTMENT SUPPLIES	-	-	-	-	-	-
52-40-540	BAD DEBT / (RECOVERED)	(4,933)	767	-	2,000	-	-
52-40-580	BANK CHARGES	14,863	19,901	22,874	12,000	20,000	20,000
52-40-650	DEPRECIATION	688	688	-	-	-	-
52-40-810	ADMINISTRATIVE SERVICES	92,807	101,000	84,167	101,000	101,000	101,000
52-40-880	NONRECIP UTILITY TRANSFER OUT	5,023	7,898	-	5,000	-	-
	TOTAL OPERATIONS & MAINTENANCE	108,449	130,255	107,040	121,000	122,000	122,000
CAPITAL EQUIPMENT & PROJECTS							
52-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-
52-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-	-	-
	TOTAL CAPITAL EQUIPMENT & PROJECTS	-	-	-	-	-	-



**Budget Worksheet
Fiscal Year 2026
SEWER UTILITY**

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
	FY 23	FY 24	FY 25	FY 25	FY 26		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

OTHER							
52-40-910	PAYMENT TO SEWER DISTRICTS	2,670,774	3,095,873	3,198,033	4,280,000	4,625,000	4,625,000
	TOTAL OTHER	2,670,774	3,095,873	3,198,033	4,280,000	4,625,000	4,625,000
TOTAL SEWER UTILITY REVENUES							
		2,799,730	3,239,136	3,699,647	4,422,444	4,770,000	4,770,000
		(1,072)	-	-	-	-	-
TOTAL SEWER UTILITY EXPENSES							
		2,785,024	3,230,868	3,320,485	4,422,444	4,770,000	4,770,000
DIFFERENCE IN REVENUES AND EXPENSES							
		14,706	8,268	379,163	-	-	-



Budget Worksheet
Fiscal Year 2026
POWER UTILITY

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25	6/30/2026		
							FY 26
					Actual	Actual	YTD - Actual

REVENUE

53-37-510	ELECTRICITY SALES - TAXABLE	15,101,595	14,822,030	14,111,725	15,377,250	16,915,000	16,915,000	16,893,000
53-37-511	ELECTRICITY SALES - EXEMPT	2,465,610	2,455,036	2,107,320	2,570,400	2,825,000	2,825,000	2,825,000
53-37-512	ENERGY SALES AND USE TAX	1,054,123	1,037,470	972,135	1,076,859	1,185,000	1,185,000	1,185,000
53-37-550	REPAIR FEES	6,687	(8,687)	-	-			
53-37-580	RENTAL POLE ATTACHMENTS	101,492	118,592	111,474	60,000			
53-37-600	IMPACT FEES	479,489	280,432	272,030	2,660,000	1,500,000	1,500,000	1,500,000
53-37-625	GENERLINK GENERATOR ADAPTER	(456)	-	-	-			
53-37-630	REIMBURSEMENTS - UAMPS/ICPA	30,618	32,432	25,002	25,000	15,000	15,000	15,000
53-37-650	RECONNECT CHARGES	5,760	4,100	1,630	-	-	-	-
53-37-651	TEMPORARY CONNECTION FEES	78,938	12,759	8,330	-	-	-	-
53-37-660	EXTENSION FEES	405,672	307,806	145,462	500,000	500,000	500,000	500,000
53-37-670	NONRECIP UTILITY REVENUE	263,905	366,210	-	225,000	225,000	225,000	225,000
TOTAL REVENUE		19,993,434	19,428,181	17,755,108	22,494,509	23,165,000	23,165,000	23,143,000

MISCELLANEOUS REVENUE

53-38-100	INTEREST EARNINGS	251,596	418,838	264,118	305,000			
53-38-200	PENALTIES - DELINQUENT ACCTS.	64,777	71,231	60,147	35,000			
53-38-400	SALE OF ASSETS	4,940	16,863	-	-			
53-38-700	RETAINED EARNINGS - REV	-	-	-	1,930,364	1,318,000	1,318,000	1,318,000
53-38-800	SALE OF PROPERTY	1,872	4,675	-	-			
53-38-901	MISCELLANEOUS	9,051	828	3,636	-			
53-38-950	FEMA	12,213	-	-	-			
TOTAL MISCELLANEOUS REVENUE		344,449	512,435	327,902	2,270,364	1,318,000	1,318,000	1,318,000



**Budget Worksheet
Fiscal Year 2026
POWER UTILITY**

	6/30/2023	6/30/2024	4/30/2025	6/30/2025	Tentative Budget	6/30/2026
	FY 23	FY 24	FY 25	FY 25		FY 26
	Actual	Actual	YTD - Actual	Budget		Modified Budget

PERSONNEL

53-40-110	SALARIES - MAINTENANCE	1,517,642	1,518,254	1,407,939	1,291,763	1,331,000	1,331,000	1,319,000
53-40-111	WAGES PART TIME	-	-	-	30,000	31,000	31,000	31,000
53-40-120	SALARIES - NEW CONSTRUCTION	-	889	74,720	462,933	466,000	466,000	461,000
53-40-130	EMPLOYEE BENEFITS	461,379	495,145	676,956	842,605	875,000	875,000	870,000
53-40-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	2,000	2,000	2,000
53-40-150	EMPL APPRECIATION ALLOWANCE	9,375	9,253	7,259	9,600	9,000	9,000	9,000
TOTAL PERSONNEL		1,988,396	2,023,540	2,166,874	2,638,401	2,714,000	2,714,000	2,692,000

OPERATIONS & MAINTENANCE

53-40-190	POWER BOARD EXPENSES	143	330	-	3,000	-	-	-
53-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	1,000	1,000	1,000	1,000
53-40-220	PUBLIC NOTICES	-	-	-	500	500	500	500
53-40-230	TRAVEL	5,131	11,147	5,114	10,000	10,000	10,000	10,000
53-40-240	OFFICE SUPPLIES AND EXPENSE	10,205	11,664	5,342	10,000	10,000	10,000	10,000
53-40-250	EQUIP. SUPPLIES AND MNT.	58,803	53,623	27,059	50,000	50,000	50,000	50,000
53-40-251	EQUIPMENT - HAND TOOLS	49,907	21,748	28,999	50,000	50,000	50,000	50,000
53-40-260	BLDGS. & GROUND SUP. & MNT.	-	10,645	-	1,500	1,500	1,500	1,500
53-40-270	UTILITIES	6,109	5,227	2,616	4,500	5,000	5,000	5,000
53-40-280	TELEPHONE	18,304	23,203	15,635	20,000	20,000	20,000	20,000
53-40-310	PROFESSIONAL & TECHNICAL	17,818	12,248	28,377	25,000	25,000	25,000	25,000
53-40-311	PROFESSIONAL ANSWERING SERVICE	3,669	2,184	-	5,500	-	-	-



**Budget Worksheet
Fiscal Year 2026
POWER UTILITY**

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	Tentative Budget	6/30/2026	
		FY 23	FY 24	FY 25	FY 25		FY 26	
		Actual	Actual	YTD - Actual	Budget		Modified Budget	Final Budget
53-40-320	IMPACT FEE ANALYSIS 2012	308	-	-	-			
53-40-330	EDUCATION AND TRAINING	25,793	34,990	23,386	35,000	30,000	30,000	30,000
53-40-460	POWER PURCHASES	15,399,504	13,424,625	11,316,905	14,539,613	15,200,000	15,200,000	15,200,000
53-40-470	INTEREST EXPENSE	-	-	-	-			
53-40-480	SPECIAL DEPARTMENT SUPPLIES	55,149	27,097	34,597	45,000	40,000	40,000	40,000
53-40-482	METER READING RADIO FREQUENCY	-	-	-	-			
53-40-484	GENERLINK GENERATOR ADAPTER	-	-	-	-			
53-40-510	INSURANCE	56,167	53,677	58,970	60,000	60,000	60,000	60,000
53-40-540	BAD DEBT / (RECOVERED)	(26,764)	11,548	384	13,000	13,000	13,000	13,000
53-40-560	EQUIPMENT RENTAL	-	-	-	3,000	3,000	3,000	3,000
53-40-570	EQUIPMENT LEASE PAYMENT	13,084	15,721	15,008	16,000	16,000	16,000	16,000
53-40-580	BANK CHARGES (CREDIT CARDS)	98,963	117,946	109,861	80,000	120,000	120,000	120,000
53-40-610	SUBSTATION MAINTENANCE	35,859	105,066	53,988	250,000	200,000	200,000	200,000
53-40-625	CONTRACT - TREE TRIMMING	207,986	360,991	255,875	375,000	375,000	375,000	375,000
53-40-630	IMPROVEMENTS - MAINTENANCE	200,118	99,429	237,467	500,000	500,000	500,000	500,000
53-40-632	SUBSTATION MAINTENANCE	13,130	-	-	-			
53-40-635	MY METER PROJECT	42,140	-	22,140	-	20,000	20,000	20,000
53-40-645	BLUE STAKE REQUESTS	5,254	8,306	4,467	7,000	7,000	7,000	7,000
53-40-650	DEPRECIATION	900,868	906,820	-	-			
53-40-655	OUTAGE MANAGEMENT SOFTWARE	106,970	196,186	55,734	60,000	60,000	60,000	60,000
TOTAL OPERATIONS & MAINTENANCE		17,304,618	15,514,420	12,301,924	16,164,613	16,817,000	16,817,000	16,817,000



Budget Worksheet
Fiscal Year 2026
POWER UTILITY

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	Tentative Budget	6/30/2026
		FY 23	FY 24	FY 25	FY 25		FY 26
		Actual	Actual	YTD - Actual	Budget	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS							
53-40-710	CAPITAL OUTLAY - LAND	-	-	-	-		
53-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-		
53-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-		
53-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	20,000	20,000	20,000
53-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	2,494,035	3,895,000	2,477,000	2,477,000
53-40-760	CAPITAL OUTLAY - VEHICLES	-	-	-	150,000	450,000	450,000
53-40-724	OPERATIONS CENTER PROJECT	-	-	-	-		
53-40-735	200 NORTH SUBSTATION REBUILD	-	-	-	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	2,494,035	4,065,000	2,947,000	2,947,000
OTHER							
53-40-810	ADMINISTRATIVE SERVICES	278,422	305,000	254,167	305,000	305,000	305,000
53-40-820	INFORMATION SYSTEMS SERVICES	148,000	220,000	183,333	220,000	220,000	220,000
53-40-830	FLEET MGMT SERVICES	52,500	40,000	33,333	40,000	40,000	40,000
53-40-880	NONRECIP UTILITY TRANSFER OUT	263,905	366,210	-	225,000	225,000	225,000
53-40-890	PENSION EXPENSE	125,034	185,488	-	-	-	-
53-40-920	TRANSFER TO GEN FUND - EUT	1,054,123	1,037,470	972,135	1,076,859	1,185,000	1,185,000
53-40-930	PAYMENT IN LIEU OF PROP TAX	22,337	26,792	-	30,000	30,000	30,000
53-40-990	RETAINED EARNINGS - EXP	-	-	-	-	-	-
TOTAL OTHER		1,944,322	2,180,960	1,442,968	1,896,859	2,005,000	2,005,000
TOTAL POWER UTILITY REVENUES		20,337,882	19,940,616	18,083,010	24,764,873	24,483,000	24,483,000
TOTAL POWER UTILITY EXPENSES		21,237,335	19,718,920	18,405,801	24,764,873	24,483,000	24,483,000
DIFFERENCE IN REVENUES AND EXP		(899,453)	221,696	(322,791)	-	-	-



Budget Worksheet
Fiscal Year 2026

PRESSURE IRRIGATION UTILITY

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	Tentative Budget	Modified Budget	Final Budget
		FY 23	FY 24	FY 25	FY 25			
	REVENUE							
54-37-100	SERVICE FEES - UTILITY	1,477,720	1,662,910	1,394,406	1,718,444	1,727,000	1,727,000	1,727,000
	TOTAL REVENUE	1,477,720	1,662,910	1,394,406	1,718,444	1,727,000	1,727,000	1,727,000
	MISCELLANEOUS REVENUE							
54-38-100	INTEREST EARNINGS	1,757	5,884	3,130	-	-	-	-
	TOTAL MISCELLANEOUS REVENUE	1,757	5,884	3,130	-	-	-	-
	PERSONNEL							
54-40-110	SALARIES AND WAGES	(10)	3,263	8,206	13,850	15,000	15,000	15,000
54-40-120	WAGES PART TIME	-	-	-	-	-	-	-
54-40-130	EMPLOYEE BENEFITS	102	661	1,430	7,594	8,000	8,000	8,000
	TOTAL PERSONNEL	92	3,924	9,636	21,444	23,000	23,000	23,000
	OPERATIONS & MAINTENANCE							
54-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	-	-	-	-
54-40-540	BAD DEBT / (RECOVERED)	(2,356)	236	-	-	-	-	-
54-40-580	BANK CHARGES	7,955	10,255	8,668	6,000	8,000	8,000	8,000
54-40-810	ADMINISTRATIVE SERVICES	92,807	101,000	84,167	101,000	101,000	101,000	101,000
54-40-910	PAYMENTS TO DAVIS AND WEBER	1,418,886	1,586,319	1,196,707	1,590,000	1,595,000	1,595,000	1,595,000
	TOTAL OPERATIONS & MAINTENANCE	1,517,292	1,697,810	1,289,542	1,697,000	1,704,000	1,704,000	1,704,000
	TOTAL PRESSURE IRRIGATION UTILITY REVENUES	1,479,477	1,668,794	1,397,536	1,718,444	1,727,000	1,727,000	1,727,000
	TOTAL PRESSURE IRRIGATION UTILITY EXPENSES	-	-	-	-	-	-	-
	DIFFERENCE IN REVENUES AND EXPENSES	(37,907)	(32,940)	98,359	-	-	-	-



Budget Worksheet
Fiscal Year 2026
SANITATION UTILITY

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25		6/30/2026 FY 26	
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE							
55-37-120	NONRECIP UTILITY REVENUE	8,267	8,267	-	12,000	12,000	12,000
55-37-700	SANITATION FEES	1,762,383	1,797,446	1,669,776	1,860,000	2,200,000	2,200,000
55-37-710	RECYCLE FEES	782,977	794,124	680,512	800,000	840,000	840,000
TOTAL REVENUE		2,553,627	2,599,837	2,350,288	2,672,000	3,052,000	3,052,000
MISCELLANEOUS REVENUE							
55-38-100	INTEREST EARNINGS	40,178	73,448	58,130	45,000	45,000	45,000
55-38-600	MISCELLANEOUS	72,200	-	-	-	-	-
55-38-700	RETAINED EARNINGS - REV	-	-	-	-	-	-
TOTAL MISCELLANEOUS REVENUE		112,378	73,448	58,130	45,000	45,000	45,000
PERSONNEL							
55-40-110	SALARIES AND WAGES	7,758	8,978	9,652	27,365	29,000	29,000
55-40-120	WAGES - PART TIME	-	-	-	-	-	-
55-40-130	EMPLOYEE BENEFITS	17,921	22,010	20,730	15,005	16,000	16,000
TOTAL PERSONNEL		25,679	30,987	30,382	42,370	45,000	45,000
OPERATIONS & MAINTENANCE							
55-40-241	COMPUTER, DEVICES & SOFTWARE	-	5,150	-	5,000	5,000	5,000
55-40-250	EQUIPMENT, SUPPLIES, MNT.	8,583	-	-	6,000	6,000	6,000
55-40-470	INTEREST EXPENSE	-	-	-	-	-	-
55-40-480	SPECIAL DEPARTMENT SUPPLIES	-	-	-	10,000	10,000	10,000
55-40-510	INSURANCE	3,892	9,815	9,757	14,000	14,000	14,000
55-40-540	BAD DEBT / (RECOVERED)	(4,918)	579	-	10,000		
55-40-580	BANK CHARGES	13,647	16,571	14,609	12,000	13,000	13,000
55-40-610	WASTE SERVICES	36,425	37,641	29,192	40,000	40,000	40,000
55-40-620	COLLECTION CONTRACT	572,096	551,104	463,790	615,000	642,000	642,000
55-40-621	RECYCLE COLLECTION	226,522	232,956	174,838	260,000	282,000	282,000
55-40-622	GREEN WASTE COLLECTION	228,181	232,433	181,962	245,000	256,000	256,000



Budget Worksheet
Fiscal Year 2026
SANITATION UTILITY

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
		FY 23	FY 24	FY 25	FY 25	FY 26	Modified Budget	Final Budget
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
55-40-630	DISPOSAL CHARGES	1,079,605	1,103,698	747,283	1,125,000	1,293,000	1,293,000	1,293,000
55-40-650	DEPRECIATION	44,998	67,555	-	-	-	-	-
55-40-810	ADMINISTRATIVE SERVICES	139,211	152,000	126,667	152,000	152,000	152,000	152,000
55-40-820	TOTER RECYCLE CARTS	88,766	78,964	81,602	100,000	120,000	120,000	120,000
55-40-830	FLEET MGMT SERVICES	5,000	10,000	8,333	10,000	10,000	10,000	10,000
55-40-880	NONRECIP UTILITY TRANSFER OUT	8,267	8,267	-	12,000	12,000	12,000	12,000
55-40-890	PENSION EXPENSE	-	-	-	-	-	-	-
55-40-990	RETAINED EARNINGS - EXP	-	-	-	58,630	197,000	197,000	197,000
TOTAL OPERATIONS & MAINTENANCE		2,450,274	2,506,734	1,838,034	2,674,630	3,052,000	3,052,000	3,052,000

CAPITAL EQUIPMENT & PROJECTS

55-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL SANITATION UTILITY REVENUES		2,666,005	2,673,285	2,408,418	2,717,000	3,097,000	3,097,000	3,097,000
TOTAL SANITATION UTILITY EXPENSES		2,475,953	2,537,721	1,868,416	2,717,000	3,097,000	3,097,000	3,097,000
DIFFERENCE IN REVENUES AND EXPENSES		190,052	135,564	540,001	-	-	-	-



Budget Worksheet
Fiscal Year 2026
STORM WATER UTILITY

	6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25		6/30/2026 FY 26	
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE								
56-37-100	STORM WATER FEES	1,235,418	1,253,315	1,045,790	1,275,000	1,504,000	1,504,000	1,503,000
56-37-120	NONRECIP UTILITY REVENUE	21,718	21,718	-	25,000	25,000	25,000	25,000
56-37-150	MISC STORM DRAIN REVENUES	1,071	-	-	-	-	-	-
56-37-650	DEVELOPER NONCASH CONTRIBUTION	498,228	359,159	-	-	-	-	-
56-37-740	GAIN ON SALE OF ASSET	177,175	-	-	-	-	-	-
TOTAL REVENUE		1,933,610	1,634,192	1,045,790	1,300,000	1,529,000	1,529,000	1,528,000
MISCELLANEOUS REVENUE								
56-38-100	INTEREST EARNINGS	54,436	69,869	43,386	45,000	45,000	45,000	45,000
56-38-600	INTERGOVERNMENTAL	-	-	-	2,000,000			
56-38-700	RETAINED EARNINGS - REV	-	-	-	612,312	252,000	252,000	252,000
TOTAL MISCELLANEOUS REVENUE		54,436	69,869	43,386	2,657,312	297,000	297,000	297,000
PERSONNEL								
56-40-110	SALARIES AND WAGES	564,377	518,266	446,590	509,803	493,000	493,000	493,000
56-40-120	WAGES - PART TIME	-	-	-	7,800	8,000	8,000	8,000
56-40-130	EMPLOYEE BENEFITS	185,984	210,783	234,536	279,009	277,000	277,000	276,000
TOTAL PERSONNEL		750,361	729,049	681,126	796,612	778,000	778,000	777,000
OPERATIONS & MAINTENANCE								
56-40-220	PUBLIC NOTICES	-	-	-	-			
56-40-240	OFFICE SUPPLIES AND EXPENSE	21,155	12,119	9,659	10,000	10,000	10,000	10,000
56-40-241	COMPUTER, DEVICES & SOFTWARE	-	9,677	4,008	9,500	9,500	9,500	9,500
56-40-250	EQUIP. SUPPLIES AND MNT.	26,537	27,774	22,892	27,000	27,000	27,000	27,000
56-40-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	10,000	10,000	10,000	10,000
56-40-270	UTILITIES	-	-	-	1,000	1,000	1,000	1,000
56-40-280	TELEPHONE	6,077	5,092	3,466	8,000	8,000	8,000	8,000
56-40-310	PROFESSIONAL & TECHNICAL	64,023	102,900	27,908	70,000	70,000	70,000	70,000
56-40-320	INSPECTION AND MAINTENANCE	125,432	19,156	14,533	50,000	50,000	50,000	50,000



Budget Worksheet
Fiscal Year 2026
STORM WATER UTILITY

		6/30/2023	6/30/2024	4/30/2025	6/30/2025	6/30/2026		
		FY 23	FY 24	FY 25	FY 25	FY 26	Modified Budget	Final Budget
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
56-40-330	EDUCATION AND TRAINING	3,146	2,395	2,466	6,000	6,000	6,000	6,000
56-40-470	INTEREST EXPENSE	-	-	-	-	-	-	-
56-40-480	SPECIAL SUPPLIES	63,049	15,454	7,700	32,000	36,000	36,000	36,000
56-40-495	STORM WATER PERMIT	1,750	1,750	5,060	8,000	8,000	8,000	8,000
56-40-510	INSURANCE	3,968	29,548	37,077	38,000	40,000	40,000	40,000
56-40-520	EASEMENTS AND AGREEMENTS	-	-	-	15,000	15,000	15,000	15,000
56-40-540	BAD DEBT / (RECOVERED)	(2,395)	(24)	-	-	-	-	-
56-40-560	EQUIPMENT RENTAL	-	6,817	7,340	12,000	12,000	12,000	12,000
56-40-580	BANK CHARGES	6,625	8,031	6,581	6,000	6,900	6,900	6,900
56-40-630	CURB AND GUTTER MAINTENANCE	907	27,432	55,790	150,000	155,000	155,000	155,000
56-40-645	BLUE STAKE REQUESTS	2,680	3,025	1,944	3,600	3,600	3,600	3,600
56-40-650	DEPRECIATION	708,529	631,823	-	-	-	-	-
56-40-670	MATERIAL PROCESSING	-	35,887	-	-	-	-	-
56-40-810	ADMINISTRATIVE SERVICES	92,807	101,000	84,167	101,000	101,000	101,000	101,000
56-40-820	INFORMATION SYSTEMS SERVICES	71,500	100,000	83,333	100,000	100,000	100,000	100,000
56-40-830	FLEET MGMT SERVICES	11,500	33,000	27,500	33,000	33,000	33,000	33,000
56-40-880	NONRECIP UTILITY TRANSFER OUT	21,718	21,718	-	25,000	25,000	25,000	25,000
56-40-890	PENSION EXPENSE	46,888	59,019	-	-	-	-	-
56-40-990	RETAINED EARNINGS - EXP	-	-	-	-	-	-	-
TOTAL OPERATIONS & MAINTENANCE		1,275,898	1,253,592	401,423	715,100	727,000	727,000	727,000
CAPITAL EQUIPMENT & PROJECTS								
56-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-	-	-	-
56-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	667	-	-	-	-
56-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	2,420,000	150,000	150,000	150,000
56-40-760	CAPITAL OUTLAY - VEHICLES	-	-	34,821	25,600	171,000	171,000	171,000
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	35,488	2,445,600	321,000	321,000	321,000
TOTAL STORM WATER UTILITY REVENUES		1,988,045	1,704,060	1,089,176	3,957,312	1,826,000	1,826,000	1,825,000
TOTAL STORM WATER UTILITY EXPENSES		2,026,260	1,982,642	1,118,037	3,957,312	1,826,000	1,826,000	1,825,000
DIFFERENCE IN REVENUES AND EXPENSES		(38,214)	(278,581)	(28,861)	-	-	-	-

Utah State Tax Commission - Property Tax Division
Resolution Adopting Final Tax Rates and Budgets

Form PT-800
Rev. 02/15

County: DAVIS

Tax Year: 2025

It is hereby resolved that the governing body of:

KAYSVILLE

approves the following property tax rate(s) and revenue(s) for the year:

2025

1. Fund/Budget Type	2. Revenue	3. Tax Rate
10 General Operations	7,451,200	0.001917
190 Discharge of Judgement		
\$7,451,200		0.001917

This resolution is adopted after proper notice and hearing in accordance with UCA 59-2-919 and shall be forwarded to the County Auditor and the Tax Commission in accordance with UCA 59-2-913 and 29-2-920.

Signature of Governing Chair

Signature: _____ Date: _____

Title: _____

Employee of the Quarter Award Q-2 2025

Congratulations to

Greg Remington

Greg encompasses the spirit of outstanding employee service. As the Employee of the Quarter (EOQ), he is a credit to Kaysville City through leadership, work relationships, objective achievement, service/customer relations, and excellent work performance.

Greg is incredibly kind, positive, and has a way of making people feel welcomed and appreciated. Greg has been instrumental in the City's substation projects, providing valuable knowledge and support. We are proud to have Greg as part of our team and grateful for his contributions.

Greg will be recognized at City Council Meeting and receive \$100, 4 hours of PTO, an award certificate, and his name displayed on the Employee of the Quarter plaque at City Hall.

Other rock stars nominated for Employee of the Quarter (Q-2) are as follows:

Cameron McKinnon, Holly Henderson, Jackie Hubbard, Jake Anderson, Kim Bosworth, Logan Barker, Mason Flint, and Will Huerta

KAYSVILLE CITY COUNCIL
June 5, 2025

Minutes of a regular Kaysville City Council meeting held on June 5, 2025, at 7:00 p.m. in the Council Chambers of Kaysville City Hall, located at 23 East Center Street, Kaysville, Utah. Budget public hearings were held beginning at 6:30 p.m., prior to the meeting

Council Members Present: Mayor Tamara Tran, Council Member John Swan Adams, Council Member Mike Blackham, Council Member Abbigayle Hunt, Council Member Nate Jackson, and Council Member Perry Oaks

Others Present: City Manager Jaysen Christensen, City Attorney Nic Mills, Finance Director Dean Storey, City Recorder Annemarie Plaizier, Deputy Finance Director Maryn Nelson, Deputy Finance Director Parker Godwin, Community Development Director Melinda Greenwood, Parks and Recreation Director Cole Stephens, Police Chief Sol Oberg, Victim Services Jennifer Winchester, K-9 Advocate "Walter", City Engineer Dexter Fisher, Information Systems Manager Ryan Judd, Tom Kerr, Cindy Kerr, Laurene Starkey, Val Starkey, R. Paul Toller, Gil Miller, Laurie Cragun, Jennifer Borup, Randi Von Bose, Cris Hogan, Troy Johnson, Tina Johnson, Kim Smith Lisa Von Bose, Jill Dredge, Brittany Chalita, Aalixan Chalita, George Dickson, Bryan Turner, Brian Peterson, Hoku Ching, Phil Holland

PUBLIC HEARINGS

6:30 P.M. – REDEVELOPMENT AGENCY BUDGET HEARING

Council Member Oaks moved to open the Redevelopment Agency Budget Hearing, seconded by Council Member Jackson. The motion passed unanimously.

City Manager Jaysen Christensen introduced the hearing regarding the Redevelopment Agency budget, which is associated with the Flint Street Tax Increment Financing (TIF) District located near Smith's Marketplace on 200 North and Flint Street. He noted that the city receives approximately \$130,000 annually in tax increment revenues. For FY 2025, \$262,000 in total revenue was budgeted, including a \$132,500 grant from the Wasatch Front Regional Council for a small area plan. Expenditures for the year were minimal, with approximately \$10,000 used as a required city match for the grant and a few thousand dollars paid to Zions Public Finance for consulting services.

Laurene Starkey encouraged the council to provide more context for residents about the purpose, structure, and future plans of the Redevelopment Agency and its funds.

Mayor Tran acknowledged the suggestion, indicating that it would be addressed later.

Council Member Adams moved to close the hearing at 6:33 p.m., seconded by Council Member Hunt. The motion passed unanimously.

6:35 PM - MUNICIPAL BUILDING AUTHORITY BUDGET HEARING

Council Member Hunt moved to open the Municipal Building Authority Budget Hearing, seconded by Council Member Adams. The motion passed unanimously.

Jaysen Christensen explained that this budget reflects bonds issued for the construction of the city administration building and police station. Bonds for the city building are scheduled to be retired in 2031, and those for the police station by approximately 2033, though early payoff is possible if the city were to choose to make accelerated payments.

No public comment was received.

Council Member Oaks moved to close the hearing at 6:36 p.m., seconded by Council Member Hunt. The motion passed unanimously.

6:40 PM - KAYSVILLE CITY BUDGET HEARING FISCAL YEAR 2026 – PROPOSED COMPENSATION INCREASE FOR EXECUTIVE MUNICIPAL OFFICERS (PER UCA 10-3-818)

Council Member Oaks moved to open the public hearing, seconded by Council Member Hunt. The motion passed unanimously.

Jaysen Christensen introduced the hearing, noting it was required by state legislation that municipalities conduct a separate hearing specifically to address compensation for elected officials and executive staff. The proposed adjustments included a 2.5% cost-of-living adjustment based on inflation trends and market data, along with merit-based increases for employees not yet at the top of their pay range.

No public comment was received.

Council Member Oaks moved to close the hearing at 6:43 p.m., seconded by Council Member Adams. The motion passed unanimously.

6:45 PM - KAYSVILLE CITY BUDGET HEARING FISCAL YEAR 2026 – ENTERPRISE FUNDS INTERFUND SERVICES AND TRANSFERS

Council Member Jackson made a motion to open the public hearing, seconded by Council Member Oaks and passed unanimously.

Jaysen Christensen presented the city's interfund transfer structure, detailing the movement of funds between the general fund and enterprise funds. He explained that enterprise funds (such as power, water, and sewer) both receive funding for services provided to general operations and reimburse the general fund for shared administrative services (e.g., HR, payroll, IT, fleet). This ensures that expenses are accurately reflected across departments.

No public comment was received.

Council Member Oaks moved to close the hearing at 6:47 p.m., seconded by Council Member Adams. The motion passed unanimously.

6:50 PM - KAYSVILLE CITY BUDGET HEARING FISCAL YEAR 2025 – AMENDMENTS TO FY 2025 BUDGETS AND CONSIDERATION OF FY 2026 BUDGETS

Council Member Adams made a motion to open the public hearing, seconded by Council Member Hunt and passed unanimously.

Jaysen Christensen began by outlining several amendments to the FY 2025 budget. The most significant adjustment involved an unanticipated \$100,000 increase in 911 dispatch service costs—\$40,000 for fire and \$60,000 for police—resulting from the city's mid-year transition from Davis County to Bountiful City for dispatch services. Although it was anticipated that this cost would be offset by state 911 tax revenue historically received by Davis County, those funds have not yet been transferred by the County to Bountiful City. The city is currently negotiating with the county to secure the transfer, with the belief that the county is obligated to transfer those funds under the existing contract.

Council Member Jackson inquired whether the contract specified a deadline the funds were to be paid by and whether the county was expected to pay in full.

Mr. Christensen noted that while the contract does reference payment obligations, it does not specify a timeline, and the county is still evaluating Bountiful's invoiced amounts.

Additional FY 2025 amendments included a \$6,000 overage related to a mower purchase and a transfer of \$307,000 in remaining American Rescue Plan Act (ARPA) funds to help fund the 200 North waterline replacement project. Mr. Christensen clarified that these adjustments apply solely to the current fiscal year. Broader budget items—including requests to fund a deputy fire chief and a proposed gymnasium—would be addressed as part of the FY 2026 budget discussion.

Mayor Tran opened the floor for public comments. No comments were received.

Council Member Adams moved to close the FY 2025 budget hearing, seconded by Council Member Hunt. The motion passed unanimously.

Following some initial confusion regarding whether the FY 2026 budget hearing had already been conducted or closed, Council Member Oaks moved to reopen the public hearing for the FY 2026 tentative budget. The motion was seconded by Council Member Jackson and passed unanimously.

Mr. Christensen then provided a detailed presentation on the FY 2026 tentative budget. He shared pie charts depicting revenue and expenditure breakdowns, noting that the general fund comprises the largest portion of both. Public safety services—police and fire—account for approximately 50% of general fund expenditures. Sales tax and property tax continue to serve as the city's primary revenue sources.

He noted that among the enterprise funds, the power department generates and spends the most. One major highlight in the proposed FY 2026 budget is \$7 million initially allocated for a proposed shared gymnasium with the Davis School District, though recent cost estimates suggest the final amount could reach up to \$10.5 million. The precise amount remains uncertain and will depend on forthcoming design and contractor feedback. Any budget adjustments would be brought to the council for consideration.

The tentative budget also includes funding for capital improvement projects, including road and utility work on 200 North and Mutton Hollow, as well as upgrades to the power department's infrastructure. The personnel portion of the budget includes three proposed new positions: an assistant city attorney, a police sergeant, and a deputy fire chief. Mr. Christensen noted that the council retains discretion to amend or remove these positions in later budget deliberations.

He concluded with a comparison of property tax rates across neighboring cities, showing that Kaysville currently ranks among the lowest. Under the proposed rate, Kaysville would move closer to the regional median, assuming no property tax increases in other cities this next year. A pie chart illustrated that only 16% of the average Kaysville homeowner's property tax goes to the city, while 65% is directed to the Davis School District.

During public comments, Laurene Starkey expressed appreciation for the presentation and acknowledged the difficulty of budget decisions. She encouraged the council to be mindful of residents on fixed incomes and urged continued fiscal discipline.

No other comments were made.

Council Member Oaks moved to close the public hearing at 7:04 p.m., seconded by Council Member Adams. The motion passed unanimously.

OPENING – 7:04 P.M.

Mayor Tran called the meeting to order and welcomed those in attendance.

Council Member Jackson offered a brief opening message, highlighting the collaborative nature of the budget process. He expressed appreciation for fellow council members and city staff, acknowledging their commitment to fiscal responsibility and consideration for residents on fixed incomes. He then led the audience in the Pledge of Allegiance.

CALL TO THE PUBLIC

Gil Miller shared his experience serving on the city council around 2010, during which a similar proposed gymnasium partnership with the school district—then involving Centennial Junior High—was rejected in a 3-2 council vote. He urged the current council not to repeat what he considered a missed opportunity and stressed the long-term benefits such a facility could provide for both youth and adults. He also emphasized the importance of maintaining a strong relationship with the Davis School District.

Lauri Cragun raised concerns about the high and potentially escalating cost of the proposed gymnasium. While not opposed to increased recreational options, she questioned how the gymnasium ranked in priority compared to the long-discussed need for a second fire station on the west side of Kaysville. As an emergency preparedness volunteer and resident of the west side, she noted the potential risks in the event of an earthquake that could make key bridges impassable. She asked whether planning or budgeting had been completed for a second fire station, including projected costs for vehicles and facilities.

Michelle Barber, a former city council member and current member of the Davis School District Board of Education, spoke in support of the gymnasium project. She referenced previous public feedback indicating a community desire for more recreational opportunities and noted that Kaysville lacks sufficient indoor court space for youth and adult sports compared to neighboring cities. She praised the city's financial management and the school district's facility planning process, expressing confidence in their ability to deliver a quality project within budget.

Brittany Chalita, a Kaysville resident and parent, also supported the gymnasium proposal. She cited a need for more recreational opportunities in Kaysville, particularly for adults. As a participant in adult sports programs in Layton, she noted Kaysville's limited offerings. Speaking from her perspective as an educator and parent, she emphasized the importance of supporting a healthy, active community for families.

Chris Hogan, a longtime west side resident and former Kaysville Junior High student, also expressed support for the gymnasium. He referenced past recreation facility proposals that did not move forward, including the previously proposed Centennial Junior High gymnasium partnership. Mr. Hogan noted that current recreation programs are often overcrowded and underscored the importance of expanding indoor facilities for local youth.

PRESENTATIONS AND AWARDS

Council Member Hunt made a motion to reorder the agenda by moving Item 7C, the discussion on the potential gymnasium partnership with Davis School District, to the beginning of the Action Items section. The motion was seconded by Council Member Oaks and passed unanimously, making the gymnasium discussion Action Item 6A and shifting subsequent items accordingly.

RECOGNIZING TINA JOHNSON FOR HER SERVICE AS YOUTH COURT ADVISOR

Police Chief Sol Oberg recognized Tina Johnson for her dedicated service as a Youth Court Advisor since 2017. He noted that even before formally assuming the role, Ms. Johnson was actively involved in the program, known as the "Youth Court mom," with three of her five children having served as Youth Court judges.

Ms. Johnson has lived in Kaysville for 21 years and currently works as a librarian at Centennial Junior High, with prior service at Kays Creek Elementary. During her time as advisor, she oversaw 600 youth court hearings, resulting in over 3,000 hours of community service, 300 written or creative assignments, 900 counseling or tutoring classes, and 600 apology letters. She also trained and mentored approximately 140 Youth Court judges. Chief Oberg highlighted her substantial

impact on the lives of Kaysville youth and her meaningful contributions to the community. Mayor Tran and members of the City Council expressed their appreciation to Ms. Johnson for her service.

At Mayor Tran's request, Chief Oberg provided a brief explanation of the Youth Court program. He described it as an alternative justice process for juveniles who commit minor offenses, offering a rehabilitative approach outside the formal juvenile court system. The program emphasizes peer-led accountability and reduces the long-term consequences associated with traditional juvenile adjudication. Chief Oberg stressed the value of the program in addressing the evolving challenges faced by youth in today's society.

SWEARING-IN OF NEW POLICE OFFICER KRISTIN BANKS

Chief Oberg informed the council that newly hired police officer Kristin Banks was unable to attend the meeting tonight, and her official swearing-in would be rescheduled for a future date.

POLICE DEPARTMENT ANNUAL REPORT

Police Chief Sol Oberg presented the Kaysville Police Department's annual report. The department currently includes 34 sworn officers and 3 civilian staff members, with nine positions partially or fully supported by grant funding. Over the past year, the department responded to approximately 17,000 service calls and traffic stops. Kaysville retained its designation as the second safest city in Utah for the second consecutive year, with most crime categories experiencing slight declines.

Chief Oberg noted an increase in emergency response times, attributing the change to city growth, increased traffic congestion, and limited staffing. Traffic safety remains a top concern among residents. The department's traffic officer continues enforcement and collaborates with Public Works to address these issues.

He reported that grant funding for the department's mental health clinician had recently expired. The position, which had been in place for four years, supported officer wellness and provided mental health-related training. Although the role is no longer funded, Chief Oberg emphasized the program's long-term benefits to the department's internal culture and operational effectiveness.

The department experienced a 10% attrition rate during the year. Departures included:

- One officer who left for higher compensation at another agency;
- One officer placed on long-term medical disability;
- One employee who was terminated; and
- Turnover in the evidence and records technician position, which saw three separate departures over 18 months.

All vacancies were recently filled, including an experienced hire for the evidence technician role and two new officers currently enrolled in the police academy.

Chief Oberg provided updates on department operations:

- The department completed a virtual consolidation with other regional law enforcement agencies through a shared computer-aided dispatch (CAD) system, improving coordination and standardization.
- Kaysville transitioned dispatch services from Davis County to Bountiful City. The transition was reported as smooth and is expected to yield long-term cost savings.
- In-car and body-worn camera systems were upgraded and are now fully implemented.

The department's vehicle fleet is in good condition, allowing for fewer vehicle replacement requests in the coming fiscal year budget. However, the department continues to face challenges with rising technology and software costs associated with increased digital investigations. A future capital need is the replacement of aging Tasers, which remains deferred. The manufacturer plans to phase out support for the current models, which are still functional but will eventually become obsolete.

Council Member Adams asked whether the department's current Tasers were defective. Chief Oberg clarified that the devices remain functional but would eventually become unsupported by the manufacturer, a common industry practice that necessitates eventual replacement.

Council Member Oaks commended the department's professionalism and its contribution to community safety. Council Member Hunt echoed this sentiment, highlighting the officers' calm demeanor and dedication in challenging circumstances.

Chief Oberg responded with appreciation, stating his belief that Utah maintains exceptionally high standards in policing compared to many other states, and that Kaysville exemplifies those standards. He expressed pride in leading the department and appreciation for the opportunity to serve in the city.

Mayor Tran acknowledged the department's recent public outreach, particularly regarding e-bike and scooter safety education, which helps increase public awareness and reduce enforcement burdens.

Chief Oberg introduced Victim Advocate Jennifer Winchester, who provided her annual update as required under grant reporting guidelines.

Ms. Winchester reviewed the structure and status of two grants supporting the city's victim services program:

1. Utah Victim Services Program Grant (UVSP) – This grant funds 62% of Ms. Winchester's salary, with the remaining 38% covered by the city. She recently applied to renew the grant for the 2025–2027 cycle for \$65,000, with a decision expected later in the month.
2. Violence Against Women Act (VAWA) Grant – This federal grant funds 25% of the salary for the police department's VAWA detective, who investigates cases of domestic violence, sexual assault, and stalking. Ms. Winchester announced that she had just received confirmation that this grant was approved for another two-year cycle.

Ms. Winchester reported that victim caseloads had increased significantly. The VAWA detective handled 152 cases last year and had already reached 142 cases by the third quarter of the current year. This included 70 sexual assault cases, 36 domestic violence cases, and 19 stalking cases. Ms. Winchester served 389 victims last year and had already reached 321 victims by Q3 of the current year. Due to increasing demand, she occasionally triages cases, prioritizing those involving personal violence over crimes such as burglary or financial fraud. The most common victimization types served through her program include domestic violence, sexual assault, and child sex abuse. Lower-priority case types—such as burglary and financial crimes—are less frequently served due to capacity constraints.

To illustrate the program's impact, Ms. Winchester shared two personal letters from survivors. One came from a sexual assault survivor who initially feared reporting the crime but ultimately described the experience as empowering due to the supportive environment created by Ms. Winchester and the VAWA detective. The second was from a domestic violence survivor who credited Ms. Winchester and the VAWA detective's support—spanning over 20 court appearances—as lifesaving. Ms. Winchester added that victims also benefit from support provided by Walter, the department's K-9 Advocate.

In response to a question from Council Member Jackson, Ms. Winchester clarified that the UVSP grant is funded at the state level while the VAWA grant is federally funded.

Mayor Tran shared her own experience as a stalking victim and commended the critical role Ms. Winchester plays in assisting victims through vulnerable moments. She emphasized the importance of having knowledgeable support during personal crises and recognized the police and fire departments as vital components of the community's emergency response.

The council and administration expressed their gratitude to Ms. Winchester for her essential work in supporting victims and serving Kaysville's most vulnerable residents.

PRESENTATION ON POTENTIAL GYMNASIUM PARTNERSHIP

Mayor Tran invited representatives from VCBO Architecture and the Davis School District to introduce themselves and present information on a proposed joint-use gymnasium at Kaysville Junior High School.

Brian Peterson of VCBO Architecture opened the presentation by thanking the city for its engagement and support. He referenced VCBO's prior projects in the area, including the Davis High Teen Center, and expressed enthusiasm for this new opportunity after a previous gymnasium proposal at Centennial Junior High failed to move forward. Mr. Peterson explained that the proposed project follows a model used in other cities, including Layton and West Point, which allows municipalities to build recreation-style facilities at a significantly reduced cost, approximately one-quarter the cost of a standalone recreation center. The shared facility would offer benefits to both the school and city and provide long-term value to the community.

He noted that the Kaysville facility would be a standalone structure situated between Columbia Elementary and Kaysville Junior High, with clear and separate access points for school and public use. Planned features include a full-size gymnasium for basketball, volleyball, and pickleball; a perimeter running track; locker rooms and public restrooms; a shared entry and reception area; a city-branded court; and a dedicated office space for city use.

Hoku Ching of VCBO shared conceptual floor plans, highlighting the separation of city and school zones with shared use of the gymnasium, restrooms, and other common spaces. The second level would feature a running track, cardio and fitness rooms and a multipurpose studio for group fitness classes such as yoga, aerobics, or dance. She stressed the intention to make the space functionally and visually comparable to a community rec center.

Mr. Peterson supported her comments with photos from Horizon Junior High in West Point, a similar project currently under construction. He described design improvements incorporated from past experiences at Legacy, Shoreline, and Centennial Junior Highs, including retractable seating, court divider curtains to minimize disruption during games, and areas for circulation to allow individuals to move between spaces without interfering with activities. He emphasized that the proposed Kaysville facility would mirror Horizon Junior High in size and functionality, but with customized branding and access for Kaysville residents.

Bryan Turner of the Davis School District discussed the project timeline. If the project is approved, the district plans to proceed to full design quickly, with the goal of bidding the project by late fall or early winter 2025. Construction could begin in early 2026, with an expected timeline of 18 to 24 months. A construction manager is expected to be hired by mid-July 2025. Mr. Turner stated that the design process should move efficiently due to the district's experience with similar projects.

Mayor Tran asked for clarification on the bid timing and confirmed with Mr. Turner that bidding in late fall or early winter could result in more competitive construction pricing.

Council Member Blackham asked about weekend access for public use. Mr. Turner responded that an interlocal agreement would establish usage terms, such as with similar shared facilities. Typically, the school has priority access during weekdays until 5:00 p.m., with the city taking over during evenings, weekends, and school holidays. If the city provides supervision, early morning access could also be arranged.

Council Member Adams referenced an earlier budget presentation that showed only 16% of property taxes paid by residents go to Kaysville City, while the majority goes to the Davis School District. While acknowledging the district's contributions, he asked if the district would consider shifting the cost-sharing ratio from 50/50 to something like 60/40, with the city contributing less.

Mr. Turner explained that the gymnasium was included in the district's 2022 bond due to the outdated condition and small size of Kaysville Junior High's current gym. He noted that while the city partnership provides mutual benefits, the 50/50 split reflects a standard model used by the district in other cities. He explained that specific details around cost allocation and repayment are

still in development, and ultimately, such decisions would not fall under his purview, as his role is focused on project construction.

Council Member Adams suggested that cost-sharing might be adjusted based on the specific spaces being used. For example, the district could fund portions of the project such as locker rooms that are exclusively for school use, thereby reducing the city's share.

Brian Peterson confirmed that in past projects, cost adjustments had occurred when either the city or school district prioritized or omitted certain features. He also stated that the current cost estimate of approximately \$10 million remains preliminary and will be refined once a construction manager/general contractor (CMGC) is selected. That process will also bring clarity and allow for value engineering to optimize design and costs.

Mr. Turner reiterated that the project remains conceptual and that details such as square footage, usage allocation, features, and budget adjustments will be finalized through the design process.

Council Member Jackson emphasized the importance of ensuring the gymnasium is designed for broad community use during non-school hours. He specifically advocated for inclusion of cardio equipment and weight training areas for seniors and other residents seeking low-impact fitness options. He also supported the inclusion of a multipurpose room for group fitness classes and asked the design team to consider noise-reducing features to separate louder activities like basketball from quieter programming.

Brian Peterson acknowledged these priorities and confirmed that they were discussed in early design meetings with city staff. He highlighted the proposed cardio area near the front of the building, which could be secured for city access and separated from louder gym activities. He encouraged the city to consult with Layton and Clearfield to gather insights from their experiences with shared-use facilities and apply those lessons to Kaysville's planning. Mr. Peterson reiterated the team's commitment to designing a flexible and functional space that meets the city's needs.

Mayor Tran thanked the presenters for their thorough explanation and responsiveness to the council's input.

DECLARATION OF ANY CONFLICTS OF INTEREST

Council Member Adams declared a conflict of interest on Action Items 6A and 6B due to prior work he had performed related to those items. Mayor Tran confirmed that he would be excused from participating in those discussions.

CONSENT ITEMS

Council Member Adams made a motion to approve the following Consent Items:

- a) Reappointment of Mike Packer to another term as a Planning Commission member
- b) Appointment of Paul Toller from Alternate to Regular Member of the Planning Commission.

Council Member Jackson seconded the motion.

The vote on the motion was as follows:

Council Member Hunt, Yea
Council Member Jackson, Yea
Council Member Oaks, Yea
Council Member Blackham, Yea
Council Member Adams, Yea

The motion passed unanimously.

WORK ITEMS

DISCUSSION OF A POTENTIAL GYMNASIUM PARTNERSHIP WITH DAVIS SCHOOL DISTRICT

The City Council resumed its discussion of the proposed joint-use gymnasium at Kaysville Junior High. Mayor Tran stressed the importance of reaching a clear decision to allow the Davis School District to proceed with design and planning. She recalled that a previous partnership opportunity at Centennial Junior High fell through late in the process, requiring the district to redesign its plans and absorb additional costs as a result. She emphasized the need to provide definitive direction to avoid repeating that situation.

Mayor Tran noted that there has been strong public interest in an indoor recreation facility that had been requested over several years, including through the city's General Plan survey. While some residents had requested a full recreation center with a pool, she explained that such facilities are cost-prohibitive, estimated around \$45 million to build, and often require frequent expensive maintenance work. She described the proposed gymnasium as a practical and significantly more affordable alternative, offering flexible space for various recreational uses at a fraction of the cost. Mayor Tran also emphasized the long-standing communication with the school district, which has maintained interest in partnering with the city throughout its ongoing bond-funded renovation of Kaysville Junior High.

City Manager Jaysen Christensen reaffirmed the high demand for indoor recreation space, as seen in resident feedback and the popularity of existing programs. He noted the project's intergenerational benefits and cost-efficiency, particularly due to the non-overlapping usage between schools and the public. Mr. Christensen emphasized that no formal agreement was being voted on tonight. The district hoped for a timely decision so construction bidding could occur in fall or winter—when construction pricing may be more favorable. He also presented a funding option: using a portion of the city's RAMP tax revenue (estimated over \$500,000 annually) to support a 25-year bond for the city's share of the gym. This bond would equate to an estimated \$32 per year per household.

Council Member Adams addressed earlier public concerns about the city's need for a second fire station on the west side. He agreed that public safety is a top priority and explained that while the

construction of a new station is relatively straightforward, staffing it would require the hiring of at least eight firefighters, with annual operational costs of approximately \$1.5 million. He emphasized that support for the gym would not interfere with future fire station planning or funding.

Mayor Tran added that current data does not indicate an immediate need for a second station, but projected growth will likely necessitate action soon. Council Member Oaks noted that emergency response on the west side is currently supported by nearby cities like Farmington and Layton, especially with the West Davis Corridor improving response access.

Returning to the gymnasium discussion, Council Member Adams highlighted the benefit of using RAMP funds to minimize the tax impact on residents. He argued that for about \$32 per year, per household, the city could provide significantly improved recreation access, especially for families unable to afford club sports. He emphasized that existing court shortages prevent many youth from participating in local programs and described the gym as a proactive, cost-effective investment that should not be missed.

Council Member Hunt echoed support for the project and responded to concerns about delaying the fire station won the west side, stating that, while the station is needed, the project is not yet ready to move forward with construction. She expressed confidence that the gym would not hinder progress on public safety needs. She also noted the gym's appeal to all ages, citing input from seniors who would welcome a local walking facility. Sharing a personal example of missing youth sports registration due to capacity limits, she emphasized the need for expanded facilities. Council Member Hunt also referenced her work in youth substance abuse prevention efforts, noting that youth need more accessible, pro-social outlets. She argued that the gym would provide tangible and intangible community benefits, from crime reduction to improved health and youth development.

Council Member Blackham voiced his support for the gym project while clarifying his recent opposition to the proposed FY 2026 budget. He stated that his concern lay not with the gym but with the cumulative financial burden of multiple proposed increases, including property tax, utility rates, and sewer district fees. He emphasized that the gym's relatively low cost—about \$30 per year—was a valuable investment and reflected on the importance of recreation in his own youth. He shared his support for the gym's community-building potential but reiterated his broader concern about rising costs across city services.

Mayor Tran acknowledged the differing viewpoints and reiterated her belief in the importance of incremental adjustments through an annual Truth in Taxation process. She explained that past delays in necessary tax and rate adjustments have now created challenges in the budget, and that the current budget increases aimed to preserve essential services while addressing future infrastructure needs.

Following the discussion, Council Member Oaks made a motion to authorize city staff to proceed with planning for the Kaysville Junior High gymnasium project. The motion was seconded by Council Member Adams.

The vote on the motion was as follows:

Council Member Jackson, Yea
Council Member Oaks, Yea
Council Member Blackham, Yea
Council Member Adams, Yea
Council Member Hunt, Yea

The motion passed unanimously.

ACTION ITEMS

REZONE OF 4.88 ACRES OF PROPERTY LOCATED AT APPROXIMATELY 13 WEST 950 NORTH (PARCEL #08-065-0079) FROM R-A (AGRICULTURAL RESIDENTIAL) TO LI (LIGHT INDUSTRIAL) FOR THE HOLLAND GROUP

Council Member Adams was excused from discussion and voting on this item due to a declared conflict of interest.

Community Development Director Melinda Greenwood presented a rezone request submitted by The Holland Group for 4.88 acres located at approximately 13 West 950 North, adjacent to the West Davis Corridor. The property, formerly a mink farm, was surplus by UDOT after the completion of West Davis Corridor construction and later acquired by The Holland Group. It is currently zoned R-A (Agricultural Residential), and the applicant is requesting a rezone to LI (Light Industrial).

Ms. Greenwood explained that while the city's General Plan designates the area for General Commercial, there is overlap between General Commercial and Light Industrial uses. The LI zone is limited to low-impact uses, many of which are commercial in nature. She cited General Plan goals that support economic development along the West Davis Corridor, encourage compatible land uses, and promote appropriate buffering between zones. She also noted that a 30-foot floodplain easement and the adjacent residential zones would help buffer any future development from nearby homes.

Ms. Greenwood added that when reviewing this proposal, the Planning Commission had expressed concerns about certain uses allowed within the LI zone being potentially incompatible with nearby residential areas. In response, the applicant agreed to a development agreement restricting specific permitted and conditional uses. A conceptual site plan was submitted to illustrate how the property might be developed, though Ms. Greenwood emphasized that the plan is non-binding and subject to change depending on future tenants. She also noted that access from Sunset Drive has been prohibited by UDOT due to its proximity to the new interchange; access will instead come from Divi Drive or another city-controlled road. The Planning Commission reviewed the revised proposal on May 8 and voted 4-0 to recommend approval of the rezone with the development agreement in place.

Mayor Tran asked the applicant, Phil Holland, whether he would agree to prohibit storage units on the site, which are a permitted use in the LI zone. Mr. Holland confirmed he did not intend to include storage units and was willing to prohibit them. Council Member Jackson expressed appreciation, noting that storage units and car washes were his primary concerns.

Council Member Hunt raised a question about the potential for cannabis-related uses on the site. Ms. Greenwood explained that under Utah law, local governments cannot prohibit cannabis facilities via zoning or development agreements. However, the state restricts such uses within 600 feet of residential areas. Given the surrounding residential zoning—including both Kaysville and Farmington properties, as well as a potentially rezoned R-M parcel adjacent to the site—Ms. Greenwood stated that such uses would not be permitted. She added that Mr. Holland had confirmed he had no interest in pursuing cannabis-related uses.

Council Member Hunt then asked why the proposal was not presented as one lot with a mixed-use development, particularly a vertical format combining residential and commercial. Ms. Greenwood responded that while this project is not a vertical mixed-use development, it reflects a horizontal mixed-use approach, with adjacent commercial and residential zones. She explained that true vertical mixed-use developments typically require higher traffic volumes and greater market support, which may not apply to this site despite its corridor frontage.

Phil Holland, with The Holland Group, agreed and stated that vertical mixed-use is generally more feasible in denser, central areas. He referenced a successful vertical project in Farmington and noted that this Kaysville site is more peripheral and better suited for a horizontal approach with separate residential and commercial components.

Council Member Oaks said he had visited the site and believed the layout to be well-conceived. He expressed support for including a service station or convenience store and noted that natural features such as trees and a dry streambed would help buffer the commercial use from nearby residential areas. He also said his initial concerns about the LI zoning had been addressed after further review, especially given that other nearby commercial areas in Kaysville are also zoned LI.

Following discussion, Council Member Oaks made a motion to approve the rezone of 4.88 acres of property at approximately 13 West 950 North from R-A to LI for The Holland Group, subject to the associated development agreement. The motion was seconded by Council Member Blackham.

The vote on the motion was as follows:

Council Member Oaks, Yea
Council Member Blackham, Yea
Council Member Hunt, Yea
Council Member Jackson, Yea

The motion passed unanimously.

REZONE OF 3.77 ACRES LOCATED AT APPROXIMATELY 16 EAST 950 NORTH

(PARCEL #08-065-0080) FROM R-A (AGRICULTURAL RESIDENTIAL) TO R-M (MULTIPLE FAMILY RESIDENTIAL), WITH A PRUD (PLANNED RESIDENTIAL UNIT DEVELOPMENT) ZONE OVERLAY FOR THE HOLLAND GROUP

Community Development Director Melinda Greenwood presented a rezone request for 3.77 acres located directly east of the property previously rezoned to Light Industrial (LI). The applicant, The Holland Group, sought to rezone the property from R-A (Agricultural Residential) to R-M (Multiple Family Residential) with a PRUD (Planned Residential Unit Development) overlay. The current R-A zoning would permit approximately seven single-family homes. The proposed zoning would allow up to 58 townhomes, though the applicant is requesting 56—two below the maximum density permitted under R-M zoning.

Ms. Greenwood reviewed the surrounding context, noting the property abuts Farmington City to the south, an LDS church to the east, and three existing homes to the northeast. Although the site is designated as General Commercial in the city's 2022 Future Land Use Map, Ms. Greenwood cited several General Plan goals supporting the rezone, including the city's commitment to diversify housing options and comply with state moderate income housing requirements.

She clarified that while this project would not guarantee affordability, it reflects the city's obligation to consider housing types that expand options for a range of residents. The proposal includes 56 rear-loaded townhomes with two-car garages, private driveways that accommodate two additional vehicles per unit, and ample guest parking. A new public road ("Road A") would provide access to both the residential and adjacent LI parcels, while interior roads within the development would be private—necessitating the PRUD overlay.

The proposed development would include approximately 42,000 square feet of open space, exceeding the required amount by 10,000 square feet. Planned amenities include a playground, gazebo, fire pit, bocce ball court, hammock area, chalkboard wall, and dog run. Ms. Greenwood also reviewed setback requirements, including a 30-foot buffer along the southern boundary with Farmington.

The applicant requested a building height increase from 30 feet to 33 feet to allow for pitched roofs over three-story townhomes. Ms. Greenwood noted that while three-story buildings are permitted under the existing height limit, doing so would typically require flat roofs, which are less compatible with the city's preferred architectural aesthetic.

Ms. Greenwood also introduced a provision—requested by the applicant—to restrict investor ownership. The development agreement would prohibit bulk purchase of three or more units by a single individual, corporation, or entity, to encourage owner occupancy and protect housing availability. She stated that this aligns with Kaysville's moderate income housing reporting obligations and homeownership goals.

Council Member Blackham expressed concern about large-scale investor ownership in high-density developments, emphasizing that allowing high-density housing in Kaysville must be contingent on ensuring homeownership opportunities. He proposed requiring a minimum of 60% owner occupancy and limiting ownership to one unit per investor. He cited negative impacts in

nearby cities where investor ownership had reduced access to housing for families and driven up rents.

Ms. Greenwood acknowledged the value of such a requirement and confirmed it could be reflected in the city's annual moderate income housing report to the state. Council Member Jackson asked why the current agreement allowed up to three units per investor, instead of just one.

During public hearings held before the Planning Commissioners, Ms. Greenwood noted, concerns were raised by Farmington residents regarding the development's height, density, and traffic impact, especially due to a nearby school crossing. However, she said city engineering staff confirmed that a HAWK signal and school crossing guard provide the highest level of pedestrian safety available. A submitted traffic study indicated that the proposed development would not create significant impacts requiring mitigation. The Planning Commission voted 4–0 on April 24 to recommend approval of the rezone with the PRUD overlay.

Applicant Phil Holland addressed the council and described the project as intentionally designed to prioritize livability over density. He highlighted the inclusion of parking, open space, and family-friendly amenities. He confirmed that while the development agreement currently prohibits the purchase of three or more units by a single investor, he was open to modifying that provision to require 60% owner occupancy and limit ownership to two units per investor, to allow for multi-generational scenarios such as a grandparent and child.

Mayor Tran asked about the size of the townhomes. Mr. Holland explained that the units would range from 1,800 to 2,200 square feet, excluding garages. Each unit would feature a garage and flex room on the ground level, with two full stories of living space above. The design is intended to support traditional townhome living—not live-work spaces—and pitched roofs were proposed to enhance visual appeal.

Mayor Tran voiced her support for the project, noting it would provide an appealing, lower-maintenance option for younger households. She praised the applicant's collaborative approach and investment in Kaysville.

Council Member Jackson also expressed support and emphasized the importance of including the 60% owner occupancy requirement in the development agreement. He accepted the reasoning for allowing up to two units per investor and commended the project's design and amenities.

Council Member Oaks raised questions regarding trash collection and snow removal. Ms. Greenwood confirmed that garbage collection would be handled privately using individual cans, and snow removal would be managed by the HOA.

When asked about the project timeline, Mr. Holland stated that he hoped to break ground before the end of the year.

Following discussion, Council Member Blackham made a motion to approve the rezone of 3.77 acres located at approximately 16 East 950 North from R-A to R-M, with a PRUD overlay for The Holland Group, and associated development agreement, with two amendments:

1. A minimum 60% owner occupancy requirement.
2. An increase in maximum building height to 33 feet to accommodate pitched roofs.

Council Member Oaks seconded the motion.

The vote on the motion was as follows:

Council Member Blackham, Yea
Council Member Hunt, Yea
Council Member Jackson, Yea
Council Member Oaks, Yea

The motion passed unanimously.

Council Member Adams rejoined the council meeting.

Council Member Oaks then made a motion to extend the meeting past 10:00 p.m., which was seconded by Council Member Adams and passed unanimously.

CONSIDERATION OF AMENDMENTS TO THE FY 2026 TENTATIVE BUDGETS

Jaysen Christensen opened the discussion by recapping that the City Council had held three budget work sessions. He outlined key adjustments under consideration, including removal of the proposed deputy fire chief position, increasing the budgeted cost of the gymnasium project from \$7 million to \$10.5 million to reflect the full payback cost, and Council Member Hunt's proposal to increase sidewalk improvement funding. Mr. Christensen asked whether the Council wanted staff to revise the tentative budget to reflect these amendments or if additional changes should be considered.

Council Member Blackham proposed removing all requested staff positions, reducing the water utility rate increase to 10%, lowering the power utility rate increase to 5%, and retaining funding for the gymnasium. He expressed concern over the cumulative financial burden on residents and stated that while he supported the gymnasium project, he would prefer to vote against the rest of the full budget.

Mayor Tran acknowledged the challenges of balancing priorities and suggested removing the deputy fire chief position for now, particularly as planning continues for a future west-side fire station. However, she supported retaining the assistant city attorney and police sergeant positions, citing staff efforts that have presented justification for those positions and noting that hiring freezes for past years had allowed time to evaluate departmental needs.

Council Member Jackson asked Council Member Blackham whether he had initially supported the assistant attorney position. Council Member Blackham responded that he had been hesitant and would have preferred contracting legal services through the county as a potentially more cost-effective option. However, he ultimately supported the position based on department head consensus and concerns about cost of living and insurance increases for existing staff. He reiterated

that he was surprised by the expansion of the new hires proposed, as he had anticipated only one position being considered.

Council Member Jackson stated that he continued to support hiring an assistant city attorney and was open to removing the deputy fire chief and police sergeant positions to help the Council reach consensus. He expressed a desire for a unanimous budget vote.

Council Member Blackham expanded on his position, emphasizing that utility rate increases should be limited. He reminded the Council that previous messaging to residents indicated future increases would be modest and suggested capping the power rate increase at 5% and the water rate increase at 10%, with revenues reevaluated the following year. He also supported increasing sidewalk funding using fund balance.

Mayor Tran responded that the proposed utility rate increases were based on data and projections from the Waterworth financial modeling software. She stressed that the recommendations were rooted in long-term financial planning to maintain utility sustainability.

Council Member Blackham countered that the projections were not based on actual expenditures. Council Member Oaks added that the city had been subsidizing utilities in recent years. Council Member Blackham disagreed, noting that the utility funds held significant retained earnings and that if utilities were not running at a deficit, the term “subsidized” might not be appropriate.

Finance Director Dean Storey was asked to clarify the financial status of the enterprise funds. He explained that both the power and water funds experienced operating losses in the prior fiscal year and that retained earnings were used to cover those shortfalls. While the current fund balances were adequate, Mr. Storey said they were not excessive. He emphasized that the Waterworth software was used to model infrastructure needs and that recommended rate increases were based on long-term capital planning.

Mr. Christensen reiterated that the recommendation to increase utility costs also stemmed from aging infrastructure, particularly water lines with increasing leaks—and referenced a prior meeting in which the Public Works Director outlined deterioration trends and maintenance needs of the city’s utility systems.

Council Member Oaks supported the staff recommendation, referencing projected capital project costs in the next few years and previous charts showing future declines in fund balances without rate adjustments. He warned against continuing to absorb utility costs on behalf of residents, arguing that long-term sustainability required action.

Council Member Blackham proposed a phased approach, suggesting lower rate increases for the upcoming fiscal year, with the possibility of revisiting them next fiscal year. He said the proposed increases were too steep all at once and would significantly impact residents.

Council Member Oaks acknowledged past hesitancy to implement increases, including his own, and noted that part of the current situation resulted from deferred action. He also referenced broader economic inflation and rising costs.

Council Member Blackham echoed those concerns, highlighting the strain on fixed-income households and rising property values. He said the combined impact of inflation and proposed budget changes would be difficult for many residents to manage.

Mayor Tran thanked the Council for their thoughtful discussion. She reiterated that delayed investments would create greater challenges in the future and emphasized the need for responsible budgeting. She recognized the importance of maintaining fund balances but said using them for ongoing losses was not sustainable. She commended staff and the Council for their diligent effort throughout the budget process.

Council Member Adams asked whether the Council was required to approve the amendments to the tentative budget that evening, noting that the final adoption was scheduled for June 19. He asked if further discussion or presentations could occur before that date.

Mr. Christensen clarified that the final budget must be adopted by the end of June, as the fiscal year begins July 1. Mr. Storey added that finalized figures, specifically regarding proposed tax increases, must be submitted to the county as soon as possible so that Truth in Taxation notices could be prepared and mailed accurately.

Council Member Adams expressed interest in delaying final decisions on budget amendments to allow for further clarification, particularly regarding utility rates and the police sergeant position. He asked whether additional departmental justification could be provided before the next meeting.

Council Member Oaks responded that the Council had already invested significant time in reviewing these matters and felt that the issues had been sufficiently addressed.

Council Member Adams clarified that his concern was specific to the police sergeant position. He emphasized the need for experienced supervisory staff on every shift, especially given increased scrutiny of law enforcement. He said that the city manager and both police and fire chiefs had advocated for the need for this position to protect officers and reduce liability. While acknowledging that the position could be deferred, he found it difficult to ignore consistent recommendations from our city staff professionals.

Council Member Blackham questioned whether such supervisory coverage was truly essential, noting that prior generations of officers operated without it.

Council Member Hunt voiced strong support for the sergeant position, which she said had been requested for several years. She shared insight from a recent ride-along with one of the city sergeants, which provided insight into the multifaceted responsibilities sergeants take on, including strategic resource allocation during multi-incident situations, mentoring younger officers, and serving as a stabilizing presence in high-pressure environments. She explained that even experienced officers benefit from supervisory support and that the position could improve morale and decision-making. She also warned that not adding the position could risk losing qualified internal candidates seeking advancement and emphasized the broader public safety value for the

community. She stated firmly that she would not support a budget that excluded the sergeant position.

Council Member Jackson said he appreciated the arguments in support of the position but was conflicted. He recalled that the assistant city attorney had been identified as the top priority during earlier budget discussions and expressed concern that expanding hiring beyond that point conflicted with efforts to manage costs amid inflation. He questioned the justification for adding new positions while the city remained one of the safest in Utah.

Council Member Oaks emphasized the need to address utility rates before reserves were depleted and the city is placed in a difficult position within just a few years. He noted that it was normal for Council members to disagree on some aspects of the budget and that unanimity, while ideal, was not required.

Council Member Hunt recommended reducing the sidewalk funding allocation from \$100,000 to \$30,000 based on staff feedback on their capacity to complete work this fiscal year. She referenced resident concerns about infrastructure and noted that feedback from Layton's mayor had highlighted road conditions as a top issue for Kaysville residents. She acknowledged that raising rates was unpopular but said it was necessary to maintain services and address aging infrastructure. She also shared her own experience as part of a single-income household and said she understood the financial burden but believed the rate increases were justified.

Council Member Oaks reiterated his support for the police sergeant position and stated that he had come to support the gymnasium project after further review. He expressed interest in a shorter loan term to reduce interest costs, though he acknowledged that would be a separate discussion.

Council Member Adams acknowledged that the initial budget discussions focused on hiring only the assistant attorney. However, he said that no formal consensus was reached among the council members to only allow one new position. Through the evolution of the budget process, new information and needs were presented. He supported the inclusion of the sergeant position based on consistent advocacy by department leadership.

Following discussion, Council Member Hunt made a motion to approve the proposed amendments to the FY 2026 tentative budget with the following:

- Reduce sidewalk funding from \$100,000 to \$30,000;
- Retain the assistant city attorney and police sergeant positions;
- Remove the deputy fire chief position;
- Include the gymnasium project and update its cost to \$10.5 million;
- Maintain the proposed water and power rate increases.

Council Member Oaks seconded the motion.

The vote on the motion was as follows:

Council Member Hunt, Yea
Council Member Jackson, Nay

Council Member Oaks, Yea
Council Member Blackham, Nay
Council Member Adams, Yea

The motion passed with a vote of three to two.

Council Member Oaks then made a motion to defer Work Items A and B to the next meeting but retracted the motion upon confirming that the relevant party was present.

WORK ITEMS (CONT.)

PROPOSED TEXT AMENDMENTS TO TITLE 14-6 "ACCUMULATION OF MOTOR VEHICLES", TO REMOVE SECTION 4 "CONDITIONAL USE PERMIT"

Community Development Director Melinda Greenwood explained that the city receives several complaints each year regarding the accumulation of junk or unregistered vehicles, which is regulated under Title 14, Chapter 6, "Accumulation of Motor Vehicles." She noted that Section 4 of this chapter contains an unusual provision allowing a conditional use permit to be granted by the Planning Commission for property owners to exceed the limit of three such vehicles.

However, Ms. Greenwood clarified that Title 17 (Planning and Zoning) does not contain any classifications or standards to support a conditional use related to junk vehicle accumulation. As such, the provision in Title 14 is invalid. She emphasized that the proposed amendment would not change the allowable number of vehicles but would simply remove the invalid conditional use language to resolve a conflict between Titles 14 and 17. She also confirmed that no conditional use permits had ever been issued under this section.

Council Member Jackson asked for confirmation that property owners may still have up to three inoperable vehicles on their property if they are screened from view, and that there is no restriction on the number of registered vehicles. Ms. Greenwood confirmed this and gave an example of a recent case where compliance was achieved by registering previously expired vehicles.

Council Member Blackham provided background, noting that he, along with Mayor Tran and Council Member Adams, were on the Council when the original ordinance was adopted. He explained that the original intent was to accommodate hobbyists who repair or restore vehicles and might need more than three inoperable vehicles on their property at one time. The concept was to allow such situations through a conditional use permit with restrictions such as screening, time limits, and maximum quantities.

Ms. Greenwood responded that if the Council wished to preserve that intent, staff could initiate a zoning text amendment to incorporate conditional use language into Title 17, allowing such exceptions in appropriate residential zones. She reiterated that, under the current code, any inoperable vehicle that is registered would not be counted against the limit.

Mayor Tran asked whether the proposed amendment was prompted by complaints or enforcement challenges. Ms. Greenwood stated that the issue arose during code enforcement and led to a review that identified the inconsistency between the city's code sections.

Council Member Adams recalled that the original ordinance had been carefully drafted to prevent excessive accumulation of junk vehicles in residential areas while accommodating legitimate vehicle restoration hobbies. He expressed support for revising the zoning code to include a conditional use permit process with clearly defined conditions, consistent with the ordinance's original intent.

Council Member Blackham agreed and supported creating a pathway in the zoning code to accommodate such uses with appropriate safeguards.

Council Member Adams made a motion to move this item to an Action Item and to direct staff to integrate the language from Section 14-6 into the land use code (Title 17), allowing a conditional use permit to be granted in specified residential zones for property owners to maintain more than three unregistered vehicles.

Melinda Greenwood advised that the Council should formally direct staff to initiate a text amendment process, as this type of amendment would require Planning Commission review and a public hearing prior to adoption.

Council Member Adams accepted this clarification as a friendly amendment, and Council Member Blackham seconded the motion.

The vote on the motion was as follows:

Council Member Jackson, Yea

Council Member Oaks, Yea

Council Member Blackham, Yea

Council Member Adams, Yea

Council Member Hunt, Yea

The motion passed unanimously.

PROPOSED TEXT AMENDMENTS TO TITLES 8, 9, 18 AND 19, AND CONSTRUCTION STANDARDS UPDATES

City Engineer Dexter Fisher introduced a set of proposed revisions to Kaysville's municipal code and development standards, compiled over the past few years in response to recurring issues encountered during the development review process. He explained that the updates are intended to improve clarity, ensure compliance with recent changes in state law, and support long-term cost savings for the city.

One key component is the adoption of a new drainage manual designed to address stormwater management challenges similar to those encountered in the Orchard Ridge development. The

manual establishes clear design standards for managing natural channels and will help guide future development to reduce drainage issues.

The updates also revise terminology to reflect recent state legislative changes. For example, references to “lot combinations” and “lot line adjustments” are being updated to “boundary adjustments,” in line with current state code.

Mr. Fisher highlighted another major revision concerning temporary turnarounds. Historically, removing these turnarounds has been expensive—costing up to \$40,000 each. Under the proposed update, driveways may be used as temporary turnarounds in certain developments, helping the city avoid the need to demolish and reconstruct newly installed infrastructure.

He also presented a newly developed crosswalk policy, created in response to frequent public requests. The policy includes defined criteria and visual diagrams to help evaluate crosswalk placement and support decision-making.

Additionally, new traffic impact study requirements were introduced. The proposed standards establish thresholds—based on projected daily traffic volumes and roadway classifications—for when studies are required. These studies must include specific data to better inform traffic planning and intersection design.

Council Member Blackham raised concerns about the potential burden of the traffic study requirement on smaller developments. He asked whether infill projects involving a few single-family homes or duplexes would trigger the study requirement. Mr. Fisher responded that the threshold is based on projected daily trip generation, and small residential infill projects would typically not qualify. Larger residential or commercial developments would.

Mr. Fisher added that City Attorney Nic Mills had played an important role in reviewing and refining the language of the proposed revisions.

Council Member Oaks praised the new crosswalk policy, especially the inclusion of diagrams, which he said made the policy easier to understand and apply.

Council Member Adams made a motion to move the proposed text amendments to an Action Item. The motion was seconded by Council Member Jackson.

The vote on the motion was as follows:

Council Member Oaks, Yea

Council Member Blackham, Yea

Council Member Adams, Yea

Council Member Hunt, Yea

Council Member Jackson, Yea

The motion passed unanimously.

COUNCIL MEMBER REPORTS

Council Member Hunt shared her support for the Communities That Care (CTC) coalition's new partnership with Parents Empowered on an initiative at Lagoon. She encouraged families to attend and learn more about strategies for preventing underage drinking.

Mayor Tran reminded residents to follow Kaysville Parks and Recreation on social media for updates on upcoming events and activities, including food trucks, fairs, and the First Friday Festivals at Heritage Park. She also cautioned against the use of ATVs in city parks, referencing a recent incident in which an ATV caused significant damage to park grass. She emphasized that driving ATVs on park property is prohibited.

Council Member Adams thanked Council Members Oaks and Hunt for participating in the city's Memorial Day program and recognized them for their service and public remarks during the event.

Mayor Tran also announced that results from the "Best of Davis County" voting would be released the following day and reported that Kaysville had placed in several categories, including Best City to Live In, Best Parade, Best Fire Department, and Best Library. She expressed appreciation to residents for their participation and support.

CITY MANAGER REPORT

City Manager Jaysen Christensen reminded the council of the upcoming joint meeting with the Planning Commission scheduled for Thursday, June 12. The meeting will include a presentation of initial findings from the community survey and feedback sessions related to the Kaysville City Center Small Area Plan.

Community Development Director Melinda Greenwood added that the Planning Commission agenda would begin with one item for a conditional use permit before transitioning into the joint presentation. She noted that the meeting would be livestreamed for those unable to attend in person. Ms. Greenwood also stated that the initial report of the Small Area Plan survey would likely be distributed by the following Tuesday and encouraged council members to submit questions in advance of the meeting.

ADJOURNMENT

Council Member Adams made a motion to adjourn the City Council meeting at 10:15 p.m. The motion passed unanimously.

KAYSVILLE CITY COUNCIL
June 19, 2025

Minutes of a regular Kaysville City Council meeting held on June 19, 2025, at 7:00 p.m. in the Council Chambers of Kaysville City Hall, located at 23 East Center Street, Kaysville, Utah.

Council Members Present: Mayor Tamara Tran, Council Member John Swan Adams (via video conference), Council Member Mike Blackham, Council Member Abbigayle Hunt, and Council Member Nate Jackson

Excused: Council Member Perry Oaks

Others Present: City Manager Jaysen Christensen, City Attorney Nic Mills, Finance Director Dean Storey, City Recorder Annemarie Plaizier, Deputy Finance Director Maryn Nelson, Deputy Finance Director Parker Godwin, Parks and Recreation Director Cole Stephens, Public Works Director Josh Belnap, City Engineer Dexter Fisher, Information Systems Manager Ryan Judd, Recreation Coordinator Bryan White, Val Starkey, Laurene Starkey, Axel Hawker, Zane Hawker, Levi Hawker, Tom Kerr, Cindy Kerr, Jill Dredge, Zachery Crandall, Noah Crandall, Redd Crandall, Beau Crandall, Josh McBride, Tate Badger, Austin Spencer, Merrick Strong

OPENING

Mayor Tran called the meeting to order at 7:00 p.m. and welcomed those in attendance. She noted the absence of Council Member Perry Oaks, who was excused due to being out of the country. Council Member John Swan Adams joined the meeting remotely via video conference.

The meeting opened with a moment of silence in honor of Sergeant Jared Jensen, a seven-year veteran of the Kaysville Police Department who had recently passed away.

Following the moment of silence, the Crandall family, representing a lone scout troop, was invited to offer the opening prayer and lead the Pledge of Allegiance. Beau Crandall offered the prayer, and his brother led the pledge. Mayor Tran expressed appreciation for their participation.

CALL TO THE PUBLIC

Val Starkey addressed the Council regarding the proposed gymnasium project in partnership with the Davis School District. He expressed initial concern over the proposed city gymnasium project in light of declining student populations statewide, citing a Deseret News article highlighting school closures in Salt Lake County. However, he shared that after speaking with city representatives, he felt reassured by the District's continued commitment to the project and by the fact that Kaysville City would be responsible for only half of the cost. He encouraged continued caution as the project moves forward, especially given broader statewide demographic trends.

Jill Dredge commented on public involvement in the City Center Plan, noting that while

community members appreciated the opportunity to participate, questions had been raised regarding the city's use of an outside consulting firm to facilitate public surveys and planning. Specific concerns included whether the feedback received from non-residents—reported as roughly 10% of survey respondents—should influence decisions about Kaysville's future, and whether external firms lacking local ties should be directing the planning process. Ms. Dredge also referenced a Farmington property listing as an example of high-density housing that may be overpriced and slow to sell. She concluded by emphasizing that residents were not necessarily opposed to redevelopment but sought assurance that such initiatives would be fiscally responsible and would not result in future tax increases if development projections were not met.

PRESENTATIONS AND AWARDS

HONORING THREE AWARD WINNERS FROM THE "I CAN MAKE THE DIFFERENCE" PROGRAM FOR DEMONSTRATING OUTSTANDING SPORTSMANSHIP

Parks and Recreation Director Cole Stephens introduced Recreation Coordinator Bryan White to present awards as part of the city's "I Can Make the Difference" program, which recognizes individuals who demonstrate exemplary sportsmanship during Kaysville's recreational sports seasons. Mr. White explained that the program is a localized adaptation of the statewide "Good Sports Utah" initiative promoted by the Utah Parks and Recreation Association. Throughout the spring season, community members were invited to nominate players, coaches, officials, and staff who made a positive impact through their actions and attitude. A total of 44 nominations were received, and three individuals were selected to be honored at the meeting.

Tate Badger was recognized for his act of kindness in the 4–5-year-old Coach Pitch T-ball league when he loaned his glove to a teammate who had arrived at his first game without one. The gesture was noted as making a significant positive impression. Austin Spencer, who participated in the Kindergarten Soccer league, was commended for her consistent enthusiasm and support of her teammates, helping to uplift others during games. Merrick Strong, who served as an umpire for the third and fourth grade softball league, was acknowledged for his fairness, patience, and willingness to help players understand the game while officiating. Each recipient was presented with a plaque, passes to Boondocks, pitching machine access, and a prize bag donated by Dick's Sporting Goods. Mayor Tran praised the recipients and thanked city staff for promoting a culture of sportsmanship and community involvement through the program.

PROCLAMATION DECLARING JULY AS PARKS AND RECREATION MONTH

Mayor Tran read a formal proclamation declaring July 2025 as Parks and Recreation Month in Kaysville. The proclamation emphasized the important role that parks and recreation play in promoting physical and mental health, fostering youth development, and strengthening community ties. It also acknowledged Kaysville's 12 parks, open spaces, and trail systems, and expressed appreciation for the city staff and volunteers who maintain these amenities. The proclamation aligns with the national designation of Parks and Recreation Month established by the U.S. House of Representatives.

DECLARATION OF ANY CONFLICTS OF INTEREST

There were no conflicts of interest declared by members of the City Council.

CONSENT ITEMS

Council Member Jackson made a motion to approve the following 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.

Council Member Blackham seconded the motion.

The vote on the motion was as follows:

Council Member Hunt, Yea

Council Member Jackson, Yea

Council Member Blackham, Yea

Council Member Adams, Yea

The motion passed unanimously.

ACTION ITEMS

AN ORDINANCE AMENDING SECTIONS OF TITLES 8, 9, 18 AND 19; THE CITY'S TECHNICAL SPECIFICATIONS AND DEVELOPMENT STANDARDS; AMENDING THE CITY'S EXCAVATION PERMIT; AND ADOPTING A DRAINAGE EVALUATION AND DESIGN MANUAL AND CROSSWALK POLICY

Public Works Director Josh Belnap introduced the item, explaining that the comprehensive set of revisions was the result of more than two years of work. The updates were informed by recent infrastructure projects, feedback from developers, modifications to state law, and evolving best practices within the industry. The changes had been thoroughly reviewed internally and vetted by the city attorney.

Mr. Belnap noted that the only addition since the draft was last reviewed by the City Council in a prior work session was an amendment to the City's excavation permit. This permit governs work conducted within the public right-of-way and is intended to protect public infrastructure and adjacent private property. He gave examples such as the need to restore park strips and driveway approaches following utility work or curb modifications.

Council Member Hunt inquired about specific language in the ordinance related to concrete curing restrictions. She referenced provisions that prohibit certain methods or additives aimed at accelerating curing. Mr. Belnap clarified that the City follows standards outlined by the Utah Chapter of the American Public Works Association (APWA), which do allow for certain additives, including high-early concrete, under specific conditions. He shared a recent example involving the

use of such concrete for a manhole installation on the 200 North bridge project, which successfully reduced the curing time from the standard seven days to approximately 36 hours.

No public comments were submitted regarding the proposed ordinance. Council Member Hunt made a motion to approve the ordinance as presented. Council Member Jackson seconded the motion.

The vote on the motion was as follows:

Council Member Jackson, Yea
Council Member Blackham, Yea
Council Member Adams, Yea
Council Member Hunt, Yea

The motion passed unanimously.

A RESOLUTION AMENDING THE KAYSVILLE CITY BUDGETS FOR FISCAL YEAR 2025

City Manager Jaysen Christensen introduced the item, noting that the proposed adjustments were necessary to finalize financial activities before the fiscal year concluded on June 30. He explained that while the Council would adopt the FY25 amended budget at this meeting—as well as the budgets for the Redevelopment Agency and the Municipal Building Authority—the final adoption of the FY26 budget would occur after the scheduled Truth in Taxation hearing on August 7.

Mr. Christensen outlined three main adjustments in the FY25 budget amendment. The first involved a \$106,000 expense related to 911 service fees owed to Bountiful Dispatch, with whom the city contracts for emergency call services. He clarified that although Davis County is responsible for collecting 911 revenues and remitting the appropriate portion to Bountiful Dispatch on behalf of Kaysville City, a delay in reimbursement necessitated the city to front the payment directly to ensure continued service. He stated that city staff were actively working with the Utah Tax Commission and Utah Communications Authority to clarify the revenue-sharing formula and resolve the issue.

The second amendment addressed an overage on the purchase of a gang mower, which exceeded the original budget allocation and required a budget correction. The third adjustment pertained to the closeout of Kaysville's remaining American Rescue Plan Act (ARPA) funds. These federal relief funds, received during the COVID-19 pandemic, had to be fully obligated and spent by the end of the fiscal year. The remaining balance was allocated to the 200 North waterline infrastructure project.

Council Member Hunt sought clarification on the timing of the reimbursement. Mr. Christensen responded noting that if the reimbursement were received after the end of the fiscal year, it would be deposited into the general fund balance rather than applied retroactively.

With no public comment submitted and no further discussion from the council, Council Member Blackham made a motion to approve the resolution amending the FY25 budget. The motion was

seconded by Council Member Jackson.

The vote on the motion was as follows:

Council Member Blackham, Yea
Council Member Adams, Yea
Council Member Hunt, Yea
Council Member Jackson, Yea

The motion passed unanimously.

A RESOLUTION ADOPTING THE KAYSVILLE CITY MODIFIED TENTATIVE BUDGETS FOR FISCAL YEAR 2026

City Manager Jaysen Christensen presented the modified tentative budget for fiscal year 2026, outlining major capital projects, operational cost pressures, and proposed increases to property taxes and utility rates. The largest capital project included in the tentative budget is a planned joint gymnasium with the Davis School District, currently estimated at \$10.5 million. The final cost will be determined following the completion of design and bidding, which is expected to begin in October. Additional capital priorities include continued work on 200 North and Mutton Hollow utility and street upgrades, major improvements to the Burton power substation, \$630,000 in West Davis Corridor trail enhancements funded by UDOT, and the development of a cremation garden in the city cemetery.

Mr. Christensen explained that inflationary pressures were contributing to proposed increases in both taxes and utility rates. The budget proposes a 31.72% increase in Kaysville's portion of the property tax rate, which would move the city from the third lowest to the ninth lowest among Davis County cities. This increase would translate to an estimated \$14.61 per month for an average household with a home valued at \$690,000. Mr. Christensen noted that Kaysville's municipal portion makes up roughly 16% of the total property tax bill, with the majority allocated to the school district.

For utilities, Mr. Christensen emphasized the city's aging infrastructure, particularly in the water system. He cited a high number of water line breaks—around 250 last year, with similar numbers projected for the current year—including one break involving a 15-year-old pipe and a series of leaks on Kings Court and Bishops Street. Waterworth software modeling indicated that while current water revenues cover daily operations, they are insufficient to meet long-term capital needs. To address this, the budget includes a proposed 15% increase in water rates.

The electric utility fund showed a similar pattern. Revenues are sufficient for operating costs and energy purchases but not for capital reinvestment. A 10% increase in electric rates is proposed. Mr. Christensen explained that both the water and electric utility models should be reviewed annually to ensure adjustments are made as needed to support infrastructure requirements.

The budget also reflects increased passthrough costs for sewer and garbage services, tied to external providers—Central Davis Sewer District and Robinson Waste. Collectively, the proposed

utility rate adjustments and property tax increase would raise the average household's monthly bill by approximately \$24.54.

Council Member Blackham questioned the accuracy of the estimated power rate impacts and noted that the figures presented appeared to reflect only base charges. Mr. Christensen confirmed that the estimates did not include actual usage, meaning that actual household impacts could be higher.

No public comments were submitted, and the meeting proceeded with further council discussion.

Council Member Hunt described the FY26 budget process as particularly difficult. She cited an initial \$3.8 million deficit that required cuts, deferrals, and reclassifications across departments. She outlined specific adjustments, including reclassifying a power department position, eliminating a public works locator role, deferring \$98,000 in police vehicle purchases, funding only one of two requested police sergeant positions, reducing sidewalk repair funding from \$100,000 to \$30,000, and postponing a \$200,000 code update in Community Development. Fertilizer reductions in the Parks and Recreation budget were also maintained. She noted significant capital cost increases—up to 400% in some areas—and argued that delaying infrastructure and staffing investments may lead to higher emergency costs. Council Member Hunt supported the proposed gymnasium and staffing additions, including the assistant city attorney and sergeant positions. She described the shared gymnasium as a rare opportunity to partner with the school district at a far lower cost than building an independent recreation center, estimating the savings at tens of millions of dollars.

Council Member Jackson acknowledged the difficulty of the process and said he initially opposed the \$10 million gymnasium but changed his position after considering past missed partnerships with the school district and the city's recreation needs. He noted that the cost to residents would be minimal and called the partnership a good value. He emphasized the need to address long-term infrastructure to avoid future problems and proposed reducing the employee merit increase from 3% to 2%—saving around \$50,000—to retain the proposed second sergeant position without increasing overall costs. He supported keeping the COLA at 2.5% and expressed flexibility on timing if other members preferred to delay a vote if they wanted additional time or input from absent members.

Council Member Blackham expressed strong support for the gymnasium but opposed the overall level of tax and utility increases proposed, including the adjustments by Central Davis Sewer District and Robinson Waste, estimating the total annual household impact could reach \$500 in a single year. He questioned usage assumptions in rate calculations and noted modest population growth did not justify new staffing. He cautioned against expanding the workforce during uncertain economic conditions and emphasized the need to limit financial strain on residents. While he acknowledged the importance of investing in city services and employees, he ultimately felt the proposed budget placed too much strain on families already burdened by rising costs.

Council Member Adams supported the budget as presented. He disagreed with reducing the merit increase and emphasized the importance of funding both the assistant city attorney and sergeant positions. He stated these needs had been clearly identified by the city manager and department heads that these positions have become needed to address growing crime and administrative

burdens. Council Member stressed the importance of backing up staff when they identify critical needs. Council Member Adams believed the increases were necessary to maintain service levels and that Kaysville would remain among the lower-taxed cities even with the adjustments, as other municipalities face similar pressures. Council Member Adams said that the investments outlined in the budget would allow the city to be more proactive and avoid falling further behind in maintaining services and infrastructure.

Jaysen Christensen clarified that the 3% merit increase helps employees progress within their pay ranges in a performance-based system. He explained that the system replaced automatic 5% step increases and helps the city stay competitive in recruiting and retaining employees amid labor market pressure.

Mayor Tran delivered a detailed and personal statement in support of the proposed FY26 modified tentative budget. She recounted a period from her early years as a Kaysville resident when she and her husband faced financial hardship and received a shutoff notice. This experience, she said, made her particularly sensitive to how tax and utility increases affect residents. She emphasized that council members take their fiscal responsibilities seriously and are mindful of the personal impact their decisions have on the community.

The mayor acknowledged that the proposed 31% increase in the city's portion of the property tax rate was substantial. She advocated for more consistent use of the Truth in Taxation process to apply modest, inflation-aligned increases annually, potentially avoiding larger spikes in future years. She noted that although Kaysville's population growth is relatively flat, demand for services has intensified, particularly in police and fire departments, with increasingly complex and time-consuming calls involving civil cases, medical services, domestic violence, and financial crimes.

Mayor Tran spoke about Kaysville's identity as a residential-focused community with limited commercial development and a reluctance toward high-density housing or retail expansion. While this contributes to the city's appeal, it also limits the commercial tax base and puts a heavier funding burden on residents. She referenced the public's prior opposition to a Community Reinvestment Area as an example of how redevelopment efforts have been curtailed, leaving the city with fewer options to diversify revenue sources.

She emphasized the importance of relying on department head recommendations for staffing and infrastructure needs, noting that prolonged efforts to maintain lean operations—such as hiring freezes—have delayed necessary investments. Mayor Tran warned against postponing critical improvements until crises arise, arguing that such deferrals often lead to higher costs and erosion of public trust. She stressed that the city had worked hard to reduce or defer requests wherever possible and that the proposed increases were necessary to maintain essential services.

The mayor concluded her remarks by calling for proactive planning and greater financial transparency. She stated that although she would only vote in the event of a tie, she strongly encouraged the council to approve the budget as a responsible step toward long-term city stability. She urged them to balance residents' concerns with the need to address foundational infrastructure and service demands.

Council Member Jackson reiterated concern about the financial burden on residents. While recognizing the reductions already made, he again proposed to lower the employee merit increase from 3% to 2%, to lessen the immediate financial impact. He formally moved to adopt the FY26 modified tentative budget with that single modification.

City Attorney Nic Mills confirmed the motion's intent—to approve the budget with the merit increase reduced by 1%.

The motion failed due to the absence of a second.

Council Member Hunt responded positively to Council Member Jackson's proposed amendment and expressed appreciation for the continued dialogue around challenging budget decisions. However, she explained her opposition to reducing the merit increase from 3% to 2%, highlighting the city's ongoing difficulty with employee retention. Council Member Hunt emphasized that Kaysville does not offer the highest salaries in the region and that many city employees receive frequent recruitment inquiries from neighboring cities. She argued that maintaining a competitive and supportive work environment, including opportunities for merit-based advancement, is vital to keeping skilled staff. She pointed to the detailed ordinance updates presented earlier in the meeting as a demonstration of the professionalism and commitment of city personnel and warned that losing experienced employees could result in costly disruptions to service delivery and morale.

Council Member Hunt then made a motion to approve the FY26 Modified Tentative Budgets as presented, without any amendments. The motion was seconded by Council Member Adams.

The vote on the motion was as follows:

Council Member Adams, Yea
Council Member Hunt, Yea
Council Member Jackson, Nay
Council Member Blackham, Nay

With a two–two tie, Mayor Tran cast the deciding vote in favor of the motion.

The motion passed with a final vote of three to two.

A RESOLUTION ADOPTING A SCHEDULE OF FISCAL YEAR 2026 COUNCIL APPROVED POSITIONS AND COMPENSATION SCHEDULES FOR CITY OFFICIALS AND EMPLOYEES

City Manager Jaysen Christensen presented a resolution for adoption of the Fiscal Year 2026 schedule of council-approved positions and compensation schedules for city officials and employees. The resolution included a 3% merit increase and a 2.5% cost-of-living adjustment (COLA) for all city employees, along with the addition of two new positions: a police sergeant and an assistant city attorney.

Mayor Tran announced that no members of the public had signed up to comment on this item and

invited discussion from the council. Council Member Jackson reiterated his previous stance—supporting the creation of the new positions but opposing the 3% merit increase. He noted this was consistent with his earlier proposal to reduce the merit increase to 2% as a cost-saving measure.

Council Member Hunt made a motion to approve the resolution as presented. The motion was seconded by Council Member Adams.

The vote on the motion was as follows:

Council Member Hunt, Yea

Council Member Jackson, Nay

Council Member Blackham, Nay

Council Member Adams, Yea

With the vote tied at two–two, Mayor Tran cast the tie-breaking vote in favor of the motion.

The motion passed with a final vote of three to two.

A RESOLUTION ADOPTING CHANGES TO THE KAYSVILLE CITY CONSOLIDATED FEE SCHEDULE FOR FISCAL YEAR 2026

City Manager Jaysen Christensen presented the resolution adopting changes to the City's Consolidated Fee Schedule for Fiscal Year 2026. He noted that no modifications have been made since the schedule was last reviewed by the council.

With no public comments or further council discussion, Council Member Jackson moved to approve the resolution. Council Member Adams seconded the motion.

The vote on the motion was as follows:

Council Member Hunt, Yea

Council Member Jackson, Yea

Council Member Blackham, Nay

Council Member Adams, Yea

The motion passed with a vote of three to one.

Following the vote, Mr. Christensen provided a supplemental update on several major city projects that were not included in the FY26 budget but remain key priorities for future planning. These include a potential west side fire station, which is currently being evaluated through coordination with regional fire officials and retired chiefs, and will be part of upcoming strategic discussions.

He also discussed revised plans for a new operations center, previously estimated at \$39 million. The city is now exploring a more cost-effective approach by renovating the existing Old Mill site, constructing additions and covered storage areas, and upgrading the fuel island, security, and fencing for improved functionality and aesthetics. In response to a question from Council Member

Jackson, Mr. Christensen confirmed that replacing the existing chain-link fencing with a non-transparent alternative is under consideration.

Lastly, Mr. Christensen addressed the city-owned library building adjacent to city hall. He noted that renovation costs could total several million dollars and said the city is currently exploring public-private partnerships as a means of achieving a fiscally sustainable and community-supported use of the building.

Though not funded in the FY26 budget, Mr. Christensen emphasized that these projects remain

COUNCIL MEMBER REPORTS

Mayor Tran responded to public comments made earlier in the meeting. Addressing Val Starkey's concern about declining student populations, she acknowledged the demographic trend but emphasized that the proposed gymnasium would be a multi-use facility intended for the entire community. She noted it would include flexible spaces such as classrooms, an indoor track, and open areas that could support a variety of activities for residents of all ages. In response to Jill Dredge's questions about the use of outside consultants in the City Center Small Area Plan, Mayor Tran clarified that the consultants were hired for their technical expertise and to help structure public input—not to set the city's direction. She explained that the 10% of survey respondents who were not current Kaysville residents may still have personal ties to the community, and that with over 500 completed surveys, the city is committed to ensuring the final plan reflects local priorities. Mayor Tran also provided an update on preparations for the upcoming 4th of July celebration, expressing appreciation to Heidi Christensen for volunteering again as parade chair and highlighting the patriotic themes planned for this year's festivities.

Council Member Hunt expressed enthusiasm for the Communities That Care Coalition, which recently launched a substance abuse prevention campaign in partnership with Lagoon—the park's first external collaboration of its kind. She announced a family-oriented community event to be held June 20 from 5:30 to 7:30 p.m. at Heritage Park, featuring yard games, rock painting, a National Guard helicopter, and participation from both the Davis County and Kaysville Youth City Councils.

Council Member Adams thanked city staff for enabling his virtual participation and emphasized the importance of acknowledging Council Member Oaks's prior vote on the budget. He also expressed appreciation for the collaboration among council members and noted that he would not remain for the subsequent board meetings scheduled for that evening.

Council Member Jackson reiterated comments from earlier in the meeting regarding his recent police ride-along with Sergeant Turner. He praised the department's professionalism and encouraged residents to remind children riding bikes or motorized scooters after dark to use caution, noting that he observed several near-accidents during the shift.

CITY MANAGER REPORT

City Manager Jaysen Christensen began his report by expressing appreciation for the finance department's efforts during the recent budget process. He specifically acknowledged Deputy Finance Director Maryn Nelson for her significant contributions despite being near her due date, and welcomed new Deputy Finance Director Parker Godwin, noting his valuable support during the process. Mr. Christensen gave particular recognition to Finance Director Dean Storey, who was attending what could be his final city council meeting before retirement. He commended Dean for his long-standing dedication, professionalism, and integrity, stating that he is widely respected and trusted within the city.

Mayor Tran and members of the council joined in publicly thanking Mr. Storey for his years of service and expressed their gratitude for his contributions to the city. Mr. Christensen announced that a joint retirement reception would be held on Thursday, July 10, to honor Mr. Storey and other retiring city employees, including Bruce Rigby from the Power Department, Holly from Utility Billing, and Jason Taylor from the Fire Department. He stated that additional event details would be provided to the council at a later time.

Mr. Christensen concluded his report by noting potential changes to the council's upcoming meeting schedule. He stated that the regularly scheduled July 17 meeting would likely be canceled due to scheduling conflicts and a lack of agenda items. However, the city planned to proceed with a council meeting on Thursday, July 3, the evening before the city's Independence Day celebrations.

ADJOURNMENT

Council Member Adams made a motion to adjourn the Kaysville City Council meeting at 8:37 p.m. The motion passed unanimously.

Following adjournment, the Kaysville Redevelopment Agency (RDA) Board convened to consider agenda items specific to redevelopment activities. The RDA Board is composed of the same members as the city council but functions as a separate governing body for redevelopment-related matters. Upon conclusion of the RDA meeting, the Kaysville Municipal Building Authority (MBA) Board convened. Like the RDA, the MBA Board is comprised of the same council members acting in a different official capacity to address items related to city-owned facilities and financing mechanisms.

KAYSVILLE CITY
REDEVELOPMENT AGENCY BOARD MEETING
June 19, 2025

Minutes of a Kaysville City Redevelopment Agency Board Meeting held on June 19, 2025, at 8:37 p.m. in the Council Chambers of Kaysville City Hall, located at 23 East Center Street, Kaysville, Utah.

Board Members present: Chairperson Tamara Tran, John Swan Adams (via video conference), Mike Blackham, Abbigayle Hunt, Nate Jackson and Perry Oaks

Excused: Perry Oaks

Others Present: City Manager Jaysen Christensen, City Attorney Nic Mills, Finance Director Dean Storey, City Recorder Annemarie Plaizier, Deputy Finance Director Maryn Nelson, Deputy Finance Director Parker Godwin, Parks and Recreation Director Cole Stephens, Information Systems Manager Ryan Judd, Val Starkey, Laurene Starkey, Tom Kerr, Cindy Kerr, Jill Dredge, Josh McBride

OPENING

Chairperson Tran called the meeting to order and welcomed those in attendance.

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

Chairperson Tran provided introductory clarification, noting that the Redevelopment Agency (RDA) discussion was related to a redevelopment area created several years ago and was not connected to the more recent Community Reinvestment Area (CRA) proposal discussed earlier in the year. She explained that this meeting focused solely on adopting a budget for the existing RDA area.

City Manager Jaysen Christensen presented the proposed Fiscal Year 2026 RDA budget. He reported that the RDA area in question was the Flint Street tax increment financing district, which is expected to generate approximately \$130,000 in tax increment revenue during the current fiscal year. In addition, the agency received \$132,500 in grant funding from the Wasatch Front Regional Council to support small area planning efforts.

Mr. Christensen stated that while \$190,000 was budgeted in expenditures for the current fiscal year, actual spending was minimal—approximately \$15,000. These costs primarily covered a local match required for the grant and some associated legal expenses. He confirmed that no major redevelopment activity occurred within the district this year.

Board Member Blackham commented on the importance of redevelopment areas as a fiscal tool

for municipalities. He emphasized that the city would not have received the \$124,000 in tax increment revenue without having established the Flint Street RDA. He explained that RDAs allow cities to reinvest new property tax growth in designated areas, supporting economic development without raising taxes citywide.

Board Member Blackham moved to approve the resolution adopting the Kaysville City Redevelopment Agency budget for Fiscal Year 2026. The motion was seconded by Board Member Jackson.

A vote on the motion was as follows:

Board Member Jackson, Yea
Board Member Blackham, Yea
Board Member Hunt, Yea

The motion passed unanimously.

ADJOURNMENT

Board Member Blackham made a motion to adjourn the Kaysville City Redevelopment Agency Board Meeting at 8:41 p.m. The motion passed unanimously.

KAYSVILLE CITY
MUNICIPAL BUILDING AUTHORITY BOARD MEETING
June 19, 2025

Minutes of a Kaysville City Municipal Building Authority Board Meeting held on June 19, 2025, at 8:41 p.m. in the Council Chambers of Kaysville City Hall, 23 East Center Street, Kaysville, Utah.

Board Members present: Chairperson Tamara Tran, John Swan Adams (via video conference), Mike Blackham, Abbigayle Hunt, Nate Jackson and Perry Oaks

Excused: Perry Oaks

Others Present: City Manager Jaysen Christensen, City Attorney Nic Mills, Finance Director Dean Storey, City Recorder Annemarie Plaizier, Deputy Finance Director Maryn Nelson, Deputy Finance Director Parker Godwin, Parks and Recreation Director Cole Stephens, Information Systems Manager Ryan Judd, Val Starkey, Laurene Starkey, Tom Kerr, Cindy Kerr, Jill Dredge, Josh McBride

OPENING

Chairperson Tran opened the meeting and welcomed those in attendance.

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

City Manager Jaysen Christensen presented the proposed FY26 budget for the Municipal Building Authority (MBA). He explained that the MBA oversees debt service for City Hall and the Kaysville Police Department. The bonds for these facilities are scheduled to be fully repaid in 2031 (Police Department) and 2033 (City Hall). The FY26 budget reflects the annual lease revenue bond payments associated with these facilities.

Board Member Hunt requested clarification on the role of the MBA and why it operates as a separate entity from the city's general budget. Finance Director Dean Storey explained that the MBA was established as a legal financing mechanism using lease revenue bonds. Under this structure, the MBA issues bonds and holds ownership of the facilities during the repayment period. The city makes annual lease payments to the MBA until the bonds are paid in full, at which time ownership transfers to the city. Storey noted that this structure is a standard municipal financing tool used to facilitate construction and borrowing for public facilities.

Board Member Hunt moved to approve the Resolution adopting the Kaysville City Municipal Building Authority Budget for Fiscal Year 2026. The motion was seconded by Board Member Jackson.

A vote on the motion was as follows:

Board Member Blackham, Yea

Board Member Hunt, Yea

Board Member Jackson, Yea

The motion passed unanimously.

ADJOURNMENT

Board Member Blackham made a motion to adjourn the Kaysville City Municipal Building Authority Board Meeting at 8:44 p.m. The motion passed unanimously.

DRAFT

KAYSVILLE CITY COUNCIL
July 3, 2025

Minutes of a regular Kaysville City Council meeting held on July 3, 2025, at 7:00 p.m. in the Council Chambers of Kaysville City Hall, located at 23 East Center Street, Kaysville, Utah.

Council Members Present: Mayor Tamara Tran, Council Member John Swan Adams, Council Member Mike Blackham, Council Member Abbigayle Hunt, and Council Member Nate Jackson, Council Member Perry Oaks

Others Present: City Manager Jaysen Christensen, City Attorney Nic Mills, City Recorder Annemarie Plaizier, Fire Chief Paul Erickson, Information Systems Director Ryan Judd, Jill Dredge, Darlene Schons, Tom Kerr, Cindy Kerr

OPENING

Mayor Tamara Tran called the meeting to order and welcomed those in attendance.

Council Member Hunt provided the opening remarks. In recognition of the upcoming Independence Day holiday, she reflected on the importance of local government in preserving freedom and fostering community engagement. She expressed gratitude for the opportunity to serve on the City Council and acknowledged the contributions of community members who participate in local government. Council Member Hunt then led those present in the Pledge of Allegiance.

CALL TO THE PUBLIC

No comments or items were brought forward under this agenda item.

PRESENTATIONS AND AWARDS

PRESENTATION OF UNSUNG HERO AWARD TO KIM SMITH

Mayor Tran introduced the presentation of the Unsung Hero Award to Kim Smith. Although Ms. Smith was not present at the meeting, Mayor Tran provided a summary of her service to the community. Ms. Smith has served as the advisor to the Kaysville Youth Court for 24 years and plans to continue in the role for a final, 25th year. She was recognized with the Unsung Hero Award during the city's recent Patriotic Devotional. At that event, Ms. Smith shared insights about the Youth Court program, including its purpose and the number of students it has supported over the years. Mayor Tran noted her long-standing dedication to the community and announced that Ms. Smith would be recognized in the city's Independence Day parade.

STATE OF THE CITY PRESENTATION

City Manager Jaysen Christensen presented what he believed may be the first State of the City address in Kaysville's history, or at least the first in many years. He invited the City Council to provide feedback on the content and expressed a willingness to incorporate additional metrics or data in future updates. The presentation was drawn upon departmental reports from the previous year, highlighting key performance indicators across various city functions.

Mr. Christensen began by noting that Kaysville had received several Reader's Choice Awards through the Standard-Examiner and the Davis Chamber of Commerce, including Best City to Live In, Best Fire Department, Best Parade, and Best Library. These accolades were previously shared in the city newsletter, and a banner showcasing the awards would be carried by the Youth Council in the Independence Day parade.

Mr. Christensen then reviewed performance indicators from the Police Department. He reported approximately 11,000 total service calls in the past year, with each officer responding to roughly 800 calls annually. Approximately 450 cases were referred to the Investigations Division, which consists of three detectives, each managing about 150 cases. He highlighted concerns related to traffic enforcement, noting that while the number of traffic stops had increased, citation rates had remained level. In response to a question from Council Member Oaks about the drop in citations relative to stops, Mr. Christensen explained that citation issuance is at the discretion of individual officers and stated that he would follow up with the Police Chief for further insight.

Mr. Christensen also reported that the city recorded 500 auto accidents in 2024, 53 of which were classified as serious. He noted that the recently adopted modified budget included funding for an additional patrol sergeant position to support traffic safety and enforcement.

He further highlighted the regional SWAT team's participation in 21 incidents during 2024 and acknowledged the multi-agency Narcotics Task Force, which seized 500 pounds of methamphetamine and 1.4 million fentanyl pills during the year. The task force was recognized as the "Task Force of the Year" for the Rocky Mountain High-Intensity Drug Trafficking Area (HIDTA), which spans several western states.

Kaysville was also recognized as the second-safest city in Utah for two consecutive years; however, Mr. Christensen noted that in 2025, the city moved to fifth place in the rankings. He cautioned against overinterpreting the rankings, explaining that they are calculated based on the number of crimes per 1,000 residents. Cities with high levels of commercial activity often appear to have higher crime rates due to a greater volume of non-resident activity, which can distort statistics. By contrast, cities with lower commercial footprints often rank higher.

Turning to the Fire Department, Mr. Christensen reported approximately 2,000 total calls in the past year, including 250 mutual aid responses—primarily to Farmington. He noted the department's adoption of a Rapid Sequence Intubation (RSI) protocol, allowing responders to quickly take over a patient's breathing. The RSI program has been successfully utilized multiple times. He acknowledged Fire Chief Paul Erickson's presence and invited him to provide additional context.

Fire Chief Paul Erickson shared that the department was on pace to exceed 2,300 calls in 2025. He underscored the importance of knowing when not to use RSI, referring to a recent call on 200 North where the decision was made not to perform the procedure. In response to a question from Council Member Adams, Chief Erickson confirmed that relatively few recent calls had been to Farmington, though the department had experienced an especially high volume of activity leading into the holiday weekend.

Mayor Tran described her recent ride-along with the fire department, which included participation in a training exercise involving vehicle extrication and RSI simulation. She praised the department's training efforts. Mr. Christensen added that the department exceeds NFPA training standards and that both the RSI and heavy rescue programs are considered countywide models. Chief Erickson noted that the department regularly trains with neighboring agencies, including Layton and Farmington.

Addressing Public Works, Mr. Christensen reported a rise in infrastructure concerns, particularly water line failures. The city had averaged around 130 repairs annually in 2022 and 2023, but that number has begun to increase, especially in areas with high iron content soil that accelerates the deterioration of cast iron pipes. In response, the city implemented a rate forecasting tool, Waterworth, to model future costs and support data-informed rate setting. Mr. Christensen explained that current rates, in some cases, do not fully cover operational costs, and that capital expenses for system improvements are also increasing. He referenced major projects on Mutton Hollow and Main Street as examples of current infrastructure investment.

Mr. Christensen then addressed the Power Department's operations, specifically the reported increase in unscheduled outages from 35 in 2023 to 81 in 2024. He explained that the spike was due to the implementation of a new outage management system, which now tracks even brief disruptions that previously went unrecorded. Despite the increased count, the city's average service availability index remained steady at 99.98%. He illustrated the effectiveness of the new system with an example in which the power superintendent, while out of town, received an outage alert via mobile app and coordinated a response and repair within 35 minutes, with automated resident notifications sent out immediately.

Other major power projects included the rebuild of the King Clarion area infrastructure (involving approximately 30 new poles), the completion of the Shick Substation, and the beginning of work on the new Burton Substation. Mr. Christensen also described the city's prompt replacement of a malfunctioning transformer at the Shick Substation, crediting staff for acting swiftly to prevent any service interruptions. The department is also using the Waterworth model to project future power costs and assist with future rate planning.

Regarding Parks and Recreation, Mr. Christensen announced the renaming of the planned gymnasium to the "Kaysville Recreation Center," based on input from Mayor Tran and in coordination with the Davis School District. The facility will include multipurpose fitness rooms, exercise equipment, and a second-level walking track. Design is expected to be completed by October 2025, with construction bidding to occur in the winter and a projected opening in late summer 2027. Mr. Christensen commended the Parks and Recreation team for managing programs

with over 13,000 participants and stated they are already developing new programming for the recreation center once it is completed.

In the area of Community Development, Mr. Christensen reported a decline in new construction permits, including single-family homes and townhomes, which he attributed to broader economic trends. He noted the department's continued work on a small area plan for downtown revitalization and ongoing efforts to update city codes. With a new planner now on staff, the city hopes to allocate funds in future years for outside assistance in further code updates.

Mr. Christensen reviewed major fiscal considerations, stating that approximately 70–80% of the city's general fund is committed to personnel expenses—an expected figure for a service-driven organization. He noted that the number of full-time employees rose from 81 in 2014 to 127 in 2024. Much of that increase resulted from the transition to a full-time fire department, which added approximately 21 new positions beginning in 2018.

He then placed the staffing trend in context, noting that over the last 30 years, Kaysville's population has grown from 16,000 to 33,000, while non-fire full-time staffing grew from 51 to 104. He emphasized that staff growth has paralleled the city's population increase and the rising expectations for service delivery. He cited additional responsibilities taken on by the city, such as expanded school resource officer programs and the hiring of in-house legal counsel.

While acknowledging the unique growth in fire department staffing, Mr. Christensen reiterated that the shift to a full-time department was essential to meet public safety expectations, particularly in the growing western part of the city. He also addressed the proposed 31% property tax increase included in the FY26 budget, reminding the council of the scheduled Truth in Taxation hearing on August 7. Even with the proposed increase, Kaysville's overall tax burden would remain below that of most other cities in Davis County.

In response to a question from Council Member Adams, Mr. Christensen stated that some neighboring cities were also considering property tax increases, although some were unable to meet a new state deadline to declare intent by June 30. Mayor Tran added that some cities did not meet the deadline to notify of a tax increase and may have prevented some cities from proceeding this year.

Mr. Christensen referenced a pie chart showing that Kaysville City receives only 16% of a typical resident's property tax bill, with the majority going to the Davis School District and other taxing entities. He concluded with several strategic priorities drawn from the presentation, including public safety improvements, utility infrastructure, staffing, and decisions about future use of the Operations Center and former library building. He also noted ongoing efforts in economic development and downtown revitalization, and highlighted the importance of improving connectivity within the city, including through road and trail planning in collaboration with UDOT.

Aesthetic improvements and gateway beautification remain areas of community interest, and Mr. Christensen emphasized the need to address rising costs responsibly while maintaining quality service delivery. He also stressed the importance of strengthening communication among staff, council, and residents, citing the Fire Department's active social media presence as an example.

Following completion of the budget process, the city will resume its strategic planning efforts, with work sessions anticipated to begin in September or October.

Mayor Tran thanked Mr. Christensen for preparing the report, stating that it served as a valuable summary of department-level activities and citywide initiatives, and could be a helpful reference for both internal use and public communication.

DECLARATION OF ANY CONFLICTS OF INTEREST

No conflicts of interest were declared by any members of the City Council.

CONSENT ITEMS

Council Member Adams made a motion to approve the following consent items:

- a) Approval of minutes from the May 15, 2025 Council meeting.
- b) Approval of minutes from the May 20, 2025 Council work session.
- c) Appointment of David Moore as an Alternate Planning Commissioner.

Council Member Oaks seconded the motion.

The vote on the motion was as follows:

Council Member Hunt, Yea

Council Member Jackson, Yea

Council Member Oaks, Yea

Council Member Blackham, Yea

Council Member Adams, Yea

The motion passed unanimously.

ACTION ITEMS

A RESOLUTION AND LETTER OF SUPPORT SELECTING AND SUPPORTING THE KAYSVILLE FIRE DEPARTMENT AS THE PROVIDER OF 911 EMERGENCY MEDICAL SERVICES AND INTERFACILITY TRANSPORT SERVICES

Fire Chief Paul Erickson presented a resolution and letter of support for selecting the Kaysville Fire Department as the city's official provider of 911 emergency medical services (EMS) and interfacility transport services. He explained that this action was required under Utah Senate Bill 215, which mandates greater transparency in the selection of EMS and transport providers by cities and counties.

Chief Erickson described the state's process as newly implemented and still evolving, with Kaysville being among the first municipalities to go through the updated procedure. As part of the process, the city issued a Request for Proposals (RFP) to allow for competitive consideration. Two responses were received, though only one was an inquiry from a company based in Virginia

seeking an extension to the deadline. The city, however, was unable to grant the request due to state requirements stipulating a minimum seven-day response window. With assistance from the city attorney and city recorder, the city fulfilled the state's RFP process and deadline.

The resolution and letter of support serve as the formal public action required under the law to confirm the Kaysville Fire Department as the selected provider. Chief Erickson noted that other cities, including Layton, were observing Kaysville's approach and had not yet held their own public hearings on the matter.

Mayor Tran and members of the City Council expressed their appreciation for Chief Erickson's work in complying with the new state process. No public comments were submitted regarding the item.

Council Member Blackham made a motion to approve the resolution and letter of support, officially naming Kaysville Fire Department as the city's EMS and transport provider. The motion was seconded by Council Member Adams.

The vote on the motion was as follows:

Council Member Jackson, Yea

Council Member Oaks, Yea

Council Member Blackham, Yea

Council Member Adams, Yea

Council Member Hunt, Yea

The motion passed unanimously.

COUNCIL MEMBER REPORTS

Mayor Tran expressed appreciation to city staff working extended hours to support Fourth of July events. She acknowledged the behind-the-scenes contributions of employees from multiple departments who assisted with logistics such as barricade placement, trash removal, and other tasks, many of whom sacrificed holiday time with their families. Mayor Tran also recognized the upcoming retirement of Finance Director Dean Storey, who was hired directly out of college and has served as the city's finance director throughout his career. She noted that a presentation in his honor had been held earlier in the day with fellow employees and department heads.

Chief Erickson returned to the podium to report that the city had been awarded a \$139,000 state-funded First Responder Mental Health Grant. The program is a legislative requirement, and Chief Erickson will be responsible for quarterly reporting on the use of funds. Mayor Tran and council members expressed appreciation for the award and the support it provides for public safety personnel.

Council Member Blackham added that several other long-serving city employees were also retiring, including Holly Henderson, Bruce Rigby, and Fire Captain Jason Taylor. He stated that retirement celebrations for Dean Storey, Holly Henderson, and Bruce Rigby would be held on

Thursday, July 10, and Captain Jason Taylor's farewell would take place on Friday, July 11. He encouraged attendance and acknowledged the positive impact each had made during their tenure with the city.

Council Member Blackham also provided updates on two Parks Department initiatives. Staff are working on a plan to resume tent camping at Wilderness Park through a reservation and fee-based system. Campfires will be prohibited, with signage to be installed to ensure safety. In addition, he announced that the new restroom facility on the Rail Trail, located at Flint Street and Webb Lane, had been completed and opened earlier that week. He complimented the contractor's work and the quality of the finished facility. Mayor Tran echoed these comments, stating that the restroom structure looked excellent.

Council Member Adams acknowledged the police officer attending the meeting and recognized the work of law enforcement and first responders during the summer heat, particularly around the busy holiday period.

Council Member Jackson reported that he had received feedback from residents about the splash pad. Concerns included limited shade and the placement of benches. He stated that city staff were evaluating possible adjustments, such as relocating benches and planting large shade trees in the fall. Mayor Tran noted that additional trash cans had also been installed in response to resident input. Council Member Blackham informed the council that one of the splash pad's main features had been shut down due to a significant water leak. Repairs would require jackhammering and would not be addressed until after the summer season, at which point the city would work to restore full functionality.

Mayor Tran shared that there had been recent incidents of vandalism in local parks. These included grass damage caused by motorbikes or bicycles at Barnes Park and the intentional destruction of toilets in park restrooms. She urged parents to speak with their children about the importance of treating public spaces with respect and encouraged residents to report vandalism to law enforcement. Mayor Tran noted that some incidents had been captured on camera, and the city was encouraging those responsible to come forward.

CITY MANAGER REPORT

City Manager Jaysen Christensen reminded the council that the next City Council meeting would be held on Thursday, August 7, 2025. He explained that the regularly scheduled meeting on July 17 had been canceled due to a lack of pressing business and potential scheduling conflicts. The August meeting will include the state-required Truth in Taxation hearing.

Mr. Christensen reiterated the schedule for upcoming retirement celebrations. Dean Storey, Holly Henderson, and Bruce Rigby would be honored on Thursday, July 10 at 2:00 p.m. in the City Council Chambers. Captain Jason Taylor's farewell would take place on Friday, July 11, also in the Council Chambers, from 2:00 to 4:00 p.m., with a formal presentation scheduled for 2:30 p.m.

He then announced that Ryan Judd had been formally named the city's Information Technology Director. While the structural and compensation aspects of the role remain the same, the new

designation formally recognizes Mr. Judd's leadership in overseeing citywide technology efforts. Mr. Christensen praised Mr. Judd's contributions, including the recent rollout of an AI-powered chatbot on the city's website. The chatbot allows residents to ask questions in natural language and receive instant answers, reducing the need for staff to respond to routine inquiries. Mr. Christensen noted that the service was procured using existing funds, with Mr. Judd successfully negotiating the cost from \$9,000 down to \$5,000 for a one-year trial. Similar tools have been adopted in other cities with positive results, and Kaysville intends to evaluate its performance over the coming year.

CLOSED SESSION

Council Member Adams made a motion to recess the City Council meeting at 7:47 p.m. and convene a closed session to discuss the character and/or competency of individual(s), pending or reasonably imminent litigation, the purchase, sale, exchange, or lease of real property, water rights or shares, and/or the deployment of security personnel, devices, or systems, as permitted under Utah Code §52-4-205. The motion was seconded by Council Member Hunt and passed unanimously.

Council Member Adams made a motion to adjourn the closed session at 8:17 p.m. and reconvene the City Council meeting. The motion was seconded by Council Member Oaks and passed unanimously.

ADJOURNMENT

Council Member Adams made a motion to adjourn the Kaysville City Council meeting at 8:17 p.m. The motion passed unanimously.

CITY COUNCIL STAFF REPORT



MEETING DATE: August 7, 2025

TYPE OF ITEM: Consent Items

PRESENTED BY:

SUBJECT/AGENDA TITLE: A Resolution declaring Kaysville City's intent to advance and reimburse equipment costs for a Fire Department Ambulance through tax-exempt financing

EXECUTIVE SUMMARY:

This resolution expresses the City's intent to lease/purchase an ambulance, as outlined in the FY26 budget. It is a required step under IRS regulations to formally declare the City's intention to reimburse itself through tax-exempt financing.

The resolution enables the City to make payment upon delivery—anticipated in September 2025—using its own funds (e.g., Debt Service Funds), ensuring timely acquisition of the vehicle without delay.

This approach better aligns with the City's operational timeline. A formal lease/purchase agreement, which would reimburse the City for the upfront payment, will still require City Council approval at a future meeting. The agreement will allow the City to spread the cost over time, and because it will be structured as a tax-exempt obligation, the interest paid will be exempt from federal income tax—making the financing more cost-effective.

City Council Options:

1 - Table, 2 - Approve

Staff Recommendation:

Approve

Fiscal Impact:

Debt Service Funding - (Included in FY 2026 budget)

ATTACHMENTS:

1. Resolution - Financing Intent
2. Ambulance Invoice

RESOLUTION NO. ____

A RESOLUTION EXPRESSING KAYSVILLE CITY'S CURRENT INTENTION TO ADVANCE FUNDS TO FINANCE CERTAIN EQUIPMENT, AND TO REIMBURSE SUCH ADVANCE WITH PROCEEDS OF A LEASE/PURCHASE AGREEMENT OR OTHER OBLIGATION THE INTEREST ON WHICH WILL BE EXEMPT FROM FEDERAL INCOME TAXATION

Whereas, the Kaysville City Council of Kaysville City, Utah desires to express its current intention to advance moneys (the "Advance") from its Debt Service Fund (the "Fund") to provide interim financing for the following described project (the "Project"):

Description of Project

Kaysville City Fire Department
Horton Emergency Vehicle
2024 Ford 603-1
VIN: 1FDUF5HT1SDA06246

and to subsequently enter into a Lease/Purchase Agreement or other obligation in the currently estimated maximum principal amount of \$370,512 the interest on which will be exempt from federal income taxation (the "Lease or Other Obligation"), and to use proceeds there from to reimburse the Advance.

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

SECTION 1. The Kaysville City Council Body hereby expresses its current intention to, and authorizes and consents to, the Advance from the Fund to provide interim financing for the acquisition and the subsequent execution of the Lease or Other Obligation in the currently estimated maximum principal amount specified above, and the reimbursement of all or a portion of the Advance from the proceeds of the Lease or Other Obligation; provided, however, that such reimbursement shall be evidenced by an allocation made by or on behalf of the City in writing:

- (a) not later than eighteen (18) months after the later of:
 - (i) the date the original expenditure is paid; or
 - (ii) the date the Project is "placed in service" (as that term is defined in Section 1.150-2(c) of the U.S. Treasury Regulations [the "Regulations"]) or abandoned;
- (b) but in no event more than three (3) years after the original expenditure is paid;

and further provided that only the following types of expenditures shall be reimbursed with proceeds of the Lease or Other Obligation:

(I) **Subsequent Expenditures**: all expenditures incurred with respect to the Project on or after the date hereof; plus

(II) **Prior Expenditures**: the following types of expenditures incurred with respect to the Project prior to the date hereof:

(A) capital expenditures made no earlier than sixty (60) days prior to the date hereof;
plus

(B) “preliminary expenditures” as described in Section 1.150-2(f)(2) of the Regulations, not in excess of twenty percent (20%) of the aggregate “issue price” (as that term is defined in Section 1.148-1(b) of the Regulations) of the Lease or Other Obligation. (collectively, “Reimbursable Expenditures”).

SECTION 2. This Resolution is intended, among other things, to be a declaration of official intent with respect to the City's present, reasonable intention and expectation to proceed with the acquisition, the execution of the Lease or Other Obligation to finance the same, and the reimbursement with proceeds of the Lease or Other Obligation of the aforementioned expenditures with respect thereto, under the applicable provisions of Section 1.150-2 of the Regulations, but shall not be construed to obligate the City to execute or cause to be executed the Lease or Other Obligation unless the Governing Body determines, under the particular circumstances then in effect, to proceed with the issuance of the Lease or Other Obligation for the purposes herein expressed.

APPROVED and ADOPTED this 7th day of August, 2025.

Tamara Tran
Mayor

ATTEST:

Annemarie Plaizier
City Recorder

PSS / PROFESSIONAL SALES AND SERVICE, L.C.

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1720 W. Indiana Avenue, Suite C
Salt Lake City, UT 84104

Remittance Info:
1717 South Redwood Rd
Salt Lake City, UT 84104
(801) 977-3961 Phone
(801) 977-3969 Fax
Tax ID # 84-1404777

Invoice

Date	Invoice #
6/6/2025	33662

Bill To

Kaysville City
23 East Center Street
Kaysville, UT 84037

Ship To

S.O. No.	P.O. Number	Terms	Due Date	Rep	Via	F.O.B.
24963		Net	6/6/2025	BP		

Quantity	Item Code	Description	Price Each	Amount
1	#21758	Kaysville City Fire Department Horton Emergency Vehicles 2024, Ford, 603-1 Vin: 1FDUF5HT1SDA06246 Prod: 21758	365,712.00	365,712.00
1	Freight	Freight Charges	4,800.00	4,800.00

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(Vehicle purchases are ineligible)

"Quality Emergency Vehicles and Emergency Vehicle Equipment"

Payments/Credits \$0.00

Balance Due \$370,512.00