

KAYSVILLE CITY COUNCIL
WORK SESSION
March 13, 2026

Minutes of a special Kaysville City Council work session held on Friday, March 13, 2026, at 9:00 a.m. at Kaysville City Hall, 23 East Center Street, Kaysville, Utah.

Council Members present: Mayor Tamara Tran, Council Member John Adams, Council Member Mike Blackham, Council Member Abbigayle Hunt, Council Member Joshua McBride

Excused: Council Member Nate Jackson

Staff Present: City Manager Jaysen Christensen, Finance Director Maryn Nelson, Assistant Finance Director Paker Godwin, City Recorder Annemarie Plaizier, Fire Chief Paul Erickson, Assistant Police Chief Seth Ellington, Parks and Recreation Director Cole Stephens, Public Works Director Josh Belnap, Power Director Brian Johnson, Community Development Director Melinda Greenwood, Information Systems Manager Ryan Judd, David Erhart

OPENING

Mayor Tran opened the work session and welcomed those in attendance.

REVIEW AND DISCUSSION OF THE TENTATIVE FY 2027 BUDGET

City Manager Jaysen Christensen began the meeting by reading the Kaysville City mission statement. Finance Director Maryn Nelson then provided an introduction to the budget discussion, explaining that although departments have different roles and priorities, all are working toward the shared goal of improving quality of life in Kaysville. She expressed appreciation for the collaboration of department heads during the budget preparation process and invited feedback and questions from the Mayor and Council.

Mr. Christensen outlined the budget process and thanked staff for their work in preparing the proposed budget. He explained that staff had taken a more strategic and creative approach this year to address City needs while limiting impacts on residents and avoiding a significant truth-in-taxation increase. He reminded the Council that the City had planned for a previously approved 32 percent truth-in-taxation increase in the prior year; however, due to changes in Utah State law and resulting technical issues affecting multiple municipalities, including Kaysville, that revenue was not received. As a result, the city is entering the current budget cycle with a funding gap associated with ongoing costs. He reviewed the anticipated budget timeline, noting that the current session would focus on the general fund and personnel, with enterprise funds to be discussed in April, a tentative budget in May, a public hearing in early June, and final adoption or truth-in-taxation action anticipated by August.

Mr. Christensen reviewed the City's budget priorities, which focus on operations, employees, and capital. He explained that the objective is to maintain service levels for residents, recruit and retain qualified employees, and stay ahead of infrastructure and maintenance needs. He noted that

personnel is being addressed first due to its significance as the largest portion of the general fund and its importance in delivering City services.

The personnel section included a review of staffing requests and proposed changes. Mr. Christensen explained that many of the requested positions have been discussed over several years and that, following a period of limited staffing increases, the city is again evaluating departmental needs. The proposal includes not filling a previously budgeted utility billing supervisor position and eliminating one of the two front counter cash receiving clerk positions in the Administration Department, with a final determination on the affected employee yet to be made. Proposed additions include a Deputy Fire Chief position, identified as a long-standing need, and increasing the Fire Department administrative assistant position from 30 to 40 hours per week. In the Administration Department, staff proposed adding a human resources support position to assist with payroll and recruitment functions. Mr. Christensen noted that payroll is currently managed by a single employee, creating challenges for backup coverage. He explained that while the budget reflects a full-time position, staff intends to first attempt recruitment as a part-time position, with the option to adjust if necessary. In response to a question from Mayor Tran, he clarified that earlier considerations of shifting payroll duties to front counter staff are no longer being pursued due to the specialized nature of the work.

Mr. Christensen also reviewed key assumptions related to employee compensation. He explained that health insurance projections were refined to more accurately reflect actual enrollment patterns rather than assuming universal family coverage. He also discussed the City's approach to market comparisons, noting that Davis County municipalities serve as the primary benchmark, with adjustments made for specialized departments where needed. The City's goal remains to maintain compensation within 5 percent of the market average, requiring an estimated salary average adjustment of approximately 2.65 percent this year. He further noted that staff evaluated the possibility of offering health insurance to elected officials and found that several larger Davis County cities provide this benefit. A proposal reflecting this option, estimated at approximately \$141,000 annually if fully utilized, is included in the draft budget for Council consideration.

Discussion also focused on clarifying the City's annual employee pay adjustments. Mr. Christensen explained that the term "merit increase" has created confusion in the past and proposed renaming it as a "step increase" to more accurately reflect its function. He stated that employees are expected to receive regular annual increases as they gain experience and progress through their salary range, provided performance expectations are met. He noted that the city previously used a structured step system prior to transitioning to a merit-based approach in 2017, but that the intended progression remained similar. The proposed change would formalize a 3 percent annual step increase until employees reach the top of their pay range, providing greater clarity and predictability. Mayor Tran expressed support for the change, noting that it improves consistency and aligns with common public sector practices.

Public Works Director Josh Belnap stated that the staffing and compensation proposals are consistent with the City's mission and goals, particularly those related to maintaining a competent workforce and properly supporting employees. He emphasized that the City's ability to deliver services depends on adequately supporting staff across all departments.

Mr. Christensen explained that staff developed the proposed budget based on prior Council feedback, strategic planning discussions, and identified departmental needs. He noted that staff

worked to present recommendations intended to position the city well moving forward, while emphasizing that all items presented remain open for Council discussion and adjustment.

Mr. Christensen further explained that this year's budget presentation is focused on major changes rather than a detailed review of every line item. He stated that most expenditures remain consistent from year to year, aside from inflationary adjustments, and that the purpose of the work session is to highlight significant changes and guide discussion toward those items. He noted that the full budget document would be available for detailed review.

Council Member Hunt expressed concern regarding the proposed addition of health insurance for elected officials, citing the estimated annual cost of approximately \$141,000. She stated that, given the City's current financial challenges and prior funding shortfall, she would prefer to delay or reconsider adding this benefit. Mayor Tran added that the item was being presented for discussion and noted that not all Council Members may require or utilize the benefit.

Josh Belnap commented that compensation and benefits should be considered as part of recognizing the value of all roles within the organization, including elected officials. He stated that providing appropriate benefits can support recruitment and retention and emphasized that doing so aligns with the City's mission and overall leadership structure. Mr. Christensen added that other cities offering this benefit have reported similar outcomes, including improved ability to attract and retain qualified elected officials, particularly those who may otherwise be unable to commit the time required for public service.

Council Member Adams asked whether alternatives, such as offering a payment in lieu of health insurance, had been considered. He noted that some individuals may prefer a stipend rather than enrolling in the City's insurance plan. Jaysen Christensen indicated that this option is being researched in consultation with the City's insurance broker but noted that it presents complexities. Mr. Christensen explained that offering cash incentives could create additional costs, particularly if provided to individuals who are not currently enrolled in the City's insurance plan, and may not result in overall savings. Council Member Adams clarified that he was not suggesting changes for all employees but noted that this approach could be considered for elected officials if it reduces costs.

Mr. Christensen then returned to the discussion of budget assumptions. He reviewed the proposal to rename the annual "merit" increase as a "step" increase to more accurately reflect its function as a structured progression through salary ranges. He also reviewed the proposed cost-of-living adjustment (COLA), noting that the proposed 2.5 percent increase for this upcoming budget year aligns with current inflation indicators and helps maintain the City's competitive position relative to other municipalities. He explained that without regular adjustments, employee compensation would gradually fall below market levels.

He also discussed projected increases in health insurance costs, noting that the current estimate reflects a 9.5 percent increase based on initial renewal rates. He stated that staff is actively working with the City's insurance broker to market the plan and seek more competitive options, with the goal of reducing the increase if possible. He added that current industry trends for health insurance increases are generally higher, making the estimate consistent with broader conditions.

Mr. Christensen further noted that employer retirement contribution rates are expected to decrease

slightly due to strong investment performance, resulting in some cost savings. He also stated that staff continues to research potential employee retention strategies but is not yet prepared to present a formal proposal.

The discussion then transitioned to special revenue funds, beginning with the RAMP fund.

Parks and Recreation Director Cole Stephens provided an overview of the RAMP (Recreation, Arts, Museums, and Parks) fund. He explained that the RAMP board had not yet formally convened this year, but members were expected to be appointed at an upcoming Council meeting, with the first meeting anticipated in early April. He noted that the board reviews submitted applications and provides funding recommendations to the City Council for final approval.

Mr. Stephens stated that the city typically receives approximately \$568,000 annually in RAMP funding, which was used as the basis for this year's projections. He explained that a portion of those funds has already been committed through prior Council action, including allocations for the Kaysville Field House project in partnership with the Davis School District. After accounting for those commitments, approximately \$200,000 remains available for new funding recommendations.

He identified the proposed skate park as one of the primary applications for this year. He clarified that RAMP funding for the skate park would be a one-time allocation and would not create an ongoing funding obligation. Any future phases or expansions would require additional applications in subsequent years. He also noted that RAMP funding would be combined with other sources, including park impact fees, and that the requested \$150,000 would fund only a portion of the total project cost due to current construction expenses.

Mr. Stephens also described additional applications grouped under what staff referred to as "scholarships," clarifying that this category includes grant-type funding requests for community programs and organizations. Examples included Mercy Housing, Creekside Elementary, the Historic Preservation Commission, and other local arts-related programs. He explained that these requests support recreation, arts, museum, and park-related programming within the community. Council Member Blackham suggested that future presentations could provide more detailed breakdowns of these categories rather than grouping them together.

Mr. Stephens then provided an update on the cemetery perpetual care fund. He explained that this fund is supported by fees collected with each burial and is restricted for long-term maintenance of the cemetery. Planned expenditures include continuation of a multi-year project to repair and refurbish the cemetery's perimeter fence, including repairs to deteriorating brick columns, re-welding fence panels, and restoration of masonry elements. He indicated that this work is expected to be completed within the year.

Mr. Christensen then introduced the road utility fund and noted that the primary changes relate to the ongoing 200 North project. He explained that the proposed increase of approximately \$352,000 in operating costs reflects a shift in funding allocation. In previous years, some road-related operating expenses were funded through the general fund; however, staff is now proposing to move those costs to the road utility fund, where they more appropriately align.

Josh Belnap provided additional context regarding current project demands. He explained that the

200 North project has required more staff time than anticipated due to frequent utility conflicts encountered during construction. He noted that these issues require ongoing coordination with multiple departments, including police and fire, which has limited staff capacity to address other planned maintenance projects. He emphasized that while funding is important, project completion is also dependent on available staff resources.

Mr. Belnap reported that construction on 200 North is ongoing, with recent completion of an 8-inch water line and current work underway on a 16-inch water line. He indicated that utility conflicts, including unmarked or improperly located lines, are expected to continue throughout the project. Despite these challenges, he anticipates the project will be completed by November.

Mr. Christensen also noted that \$16,000 has been included in the budget for an updated transportation utility fee study. Mr. Belnap explained that the current fee structure was established in 2018 and does not reflect significant increases in construction and maintenance costs since that time. He stated that updating the study would help ensure the fee remains aligned with current conditions and supports ongoing transportation needs. Mr. Christensen added that recent state legislation continues to support the use of this funding mechanism.

Mr. Christensen then introduced the RDA (Redevelopment Agency) fund. He explained that the city budgets a modest amount each year for potential RDA-related expenses, including consulting services associated with redevelopment efforts, such as the possible reestablishment of a Community Reinvestment Area (CRA). He noted that the current RDA fund balance is approximately \$1.2 million and emphasized that the use of these funds is restricted to specific, allowable purposes.

Council Member Blackham suggested that a portion of the RDA funds could be used to support small businesses through low-interest loan programs, particularly for improvements along Main Street. He stated that this type of investment could strengthen the downtown area while also generating a financial return. Mayor Tran noted that such efforts could support building improvements and revitalization. Council Member Adams added that future development projects, such as a potential hotel, may seek financial participation or incentives from the City.

Council Member Hunt requested clarification regarding the RDA budget. Maryn Nelson explained that approximately \$70,000 is budgeted annually for potential expenditures and is funded through RDA-specific revenue sources, including property tax increment. Mr. Christensen added that while there are specific guidelines governing the use of RDA funds, the City retains some flexibility to respond to opportunities, such as property acquisition or economic development initiatives.

The discussion then moved to the Municipal Building Authority (MBA) fund, which is used to repay bonds associated with City facilities, including City Hall and the police station. Mr. Christensen explained that staff identified an opportunity to utilize existing fund balances, along with public safety impact fee revenues, to offset bond payments. This approach would reduce the amount of funding required from the general fund. He noted that the police station bonds are eligible for partial payment using public safety impact fees, as outlined in the impact fee study. Mr. Christensen emphasized that this strategy uses a portion of available fund balances without fully depleting them, helping to address current budget pressures while maintaining future flexibility.

Mr. Christensen also explained that a similar strategy is being applied to the debt service fund, where a portion of the fund balance will be used to cover debt payments and reduce general fund transfers. Ms. Nelson noted that while the full balance could be utilized, the proposed approach applies only a portion in order to maintain flexibility in future budget cycles.

The discussion then shifted to the capital projects fund. Mr. Christensen introduced the operations center project, explaining that most of the cost would be funded through enterprise funds, with a portion allocated from the general fund. He outlined two options for consideration: proceeding with the full operations center improvements, estimated at approximately \$966,000 for the general fund portion, or completing only the required fuel island upgrades at a significantly lower cost. He emphasized that the fuel island improvements are mandatory due to the state of the underground fuel system and state regulations on these facilities.

Mr. Stephens explained that the existing underground fuel system is outdated and no longer meets current standards. He stated that if the upgrades are not completed, the facility risks being shut down and the city losing access to fuel deliveries. He noted that while the compliance deadline is approaching, a short extension may be available. He emphasized that the fuel system upgrades must be completed regardless of whether the full operations center project moves forward. Mr. Christensen added that although the full operations center project could be deferred, construction costs are expected to increase over time. Mr. Stephens further noted that other infrastructure at the site, including aging asphalt, will also require future attention.

Mr. Stephens then reviewed additional capital items. He discussed funding associated with the West Davis Corridor Trail project, explaining that the city has been awarded approximately \$630,000 from UDOT for landscaping, signage, and related improvements. He noted that half of the funding will be provided upfront, with the remainder reimbursed after expenditures are incurred. The project must be completed by September 2027, and staff is currently in the process of selecting a consultant to develop design concepts.

Mr. Stephens also outlined smaller park-related improvements funded through impact fees. These include additional funding for the skate park project, improvements to an HOA park that has been incorporated into the city system, and upgrades such as benches, trash receptacles, and minor site enhancements. He explained that these improvements are part of ongoing efforts to bring facilities up to City standards.

Following this discussion, the Council recessed for a short break at 10:13 a.m. and reconvened at 10:21 a.m.

Upon reconvening, Mr. Christensen presented a summary of the overall budget outlook, describing it as the “bottom line” of the discussion. He explained that the city began the budget process with an estimated \$3.5 million funding gap. A significant portion of that gap—approximately \$1.7 million—resulted from the prior year’s approved truth-in-taxation increase that was not implemented due to state-related non-compliance issues. As a result, the City is entering the current budget cycle without revenue that had been anticipated to fund ongoing costs.

He noted that this initial shortfall reflects existing obligations, including inflationary cost increases, previously added staffing positions, and ongoing commitments such as the gymnasium project. In addition, the city faced an additional approximately \$1.7 million in costs related to

inflation, service demands, and new requests.

Mr. Christensen explained that staff worked to reduce the overall gap through a combination of strategies. These included utilizing available fund balances from sources such as the Municipal Building Authority fund and the debt service fund, as well as applying public safety impact fees where appropriate. He also noted that the proposal includes the use of \$1 million from general fund reserves, consistent with what had been considered in the prior year.

After accounting for these adjustments, Mr. Christensen presented a proposed truth-in-taxation increase of approximately 33.95 percent to balance the budget and fund the proposed needs. He noted that this would support previously discussed items, including staffing adjustments and increased operational costs.

Mayor Tran emphasized that the city did not receive the anticipated tax increase in the prior year and that the tax rate had actually decreased slightly. She stated that the proposed increase should not be viewed as a “double increase” and noted the importance of clearly communicating to residents that the city is addressing a prior funding gap rather than layering new increases on top of previously collected revenue.

Mr. Christensen then reviewed revenue assumptions included in the budget. He stated that sales tax growth is conservatively projected at 2 percent, consistent with recent trends. He also highlighted additional revenue sources, including wildfire deployment reimbursements and fire inspection fees.

Fire Chief Paul Erickson explained that wildfire deployments have provided a net financial benefit to the City. He stated that after accounting for wages and overtime, a typical two-week deployment can generate approximately \$35,000 in net revenue. He noted that the department sends paramedic units, which are reimbursed at higher rates, and that the program also provides valuable experience for staff. He added that initial startup costs for equipment have already been incurred, allowing future deployments to generate increased net revenue.

Chief Erickson also noted that while the city has had fire inspection fees in place, they have not been consistently enforced in the past. He stated that the department is now implementing those fees, which will generate additional ongoing revenue based on the number of inspections conducted.

Mr. Stephens added that the fire inspection program has also provided internal benefits, noting that inspections of City facilities have helped identify and address safety-related issues.

Mr. Christensen then reviewed how the proposed budget would affect the City’s tax rate compared to other cities in Davis County. He explained that Kaysville has historically maintained one of the lowest tax rates in the county, ranking third lowest among 15 cities. If the proposed 33.95 percent truth-in-taxation increase is adopted, the city would likely move to approximately the middle of the group, around eighth out of 15 cities. He noted that this comparison assumes no changes by other cities, although it is likely that many will also adjust their tax rates, meaning Kaysville could still remain relatively competitive.

Mr. Christensen then outlined the proposed use of fund balance for one-time expenditures. He emphasized that fund balance should not be used to support ongoing operational costs, and therefore the proposed uses are limited to specific capital projects and defined needs.

Cole Stephens reviewed several facility-related projects under government buildings. He explained that repairs are needed at the fire station due to ongoing water runoff issues that have caused damage to the stucco on a portion of the building. Although roof drainage improvements have been completed to redirect water away from the structure, the exterior wall still requires repair. He noted that additional underlying damage may be discovered once the stucco is removed. He also discussed several HVAC replacements and upgrades across City facilities, noting that some equipment is aging or no longer functioning properly, including units at the recreation center, fire station, and operations center. He stated that these replacements are part of ongoing efforts to maintain building systems and prevent larger failures.

Fire Chief Paul Erickson briefly discussed a proposed camera installation at the fire station. He explained that cameras would be added to areas not currently covered, including the south side of the building and areas facing the street where accidents occasionally occur. He noted that the additional coverage would improve safety and monitoring around the facility.

Mr. Christensen then transitioned the discussion to information systems and related project areas.

Information Systems Manager Ryan Judd presented several technology-related capital needs. He first discussed the need to replace the audio-visual (AV) system in the council chambers. He explained that the current system, installed in 2021 during the City Hall renovation, has experienced ongoing technical issues since its installation. Despite multiple attempts to repair and reprogram the system, including work by outside vendors, the problems have not been fully resolved.

Mr. Judd noted that some of the equipment installed was near the end of its lifecycle at the time, which has contributed to continued system failures. He stated that the system frequently requires reboots prior to meetings and has occasionally failed during meetings, including instances where recordings did not function properly. He explained that resolving the issues will require replacement of key hardware components rather than continued repair efforts.

He also noted that improvements are planned as part of the replacement, including updated microphone systems to reduce echo and improve audio clarity, which has been a recurring concern. The estimated cost for the replacement is approximately \$115,000, which he described as a mid-range system. He added that staff will continue refining the estimate but anticipates moving forward with the project during the upcoming fiscal year.

Council members asked questions regarding prior costs and potential warranties associated with the system. Mr. Judd explained that while the City attempted to work with the original vendor to resolve the issues, those efforts were not successful, and the underlying problems remain.

Mr. Judd also discussed a proposed upgrade to the fuel system software, which would coincide with the fuel island improvements. He explained that the current software is outdated and has difficulty integrating with the City's fleet management system. The proposed upgrade would modernize the system, improve functionality, and transition it to a web-based platform. He added that this change aligns with the City's broader effort to discontinue use of Citrix, which currently supports the existing system.

Mr. Judd then reviewed the need to replace uninterruptible power supply (UPS) battery backup systems at the police station. He explained that these systems provide short-term power during the transition between a power outage and generator activation. The current batteries, installed when the building was constructed in 2018, have begun to fail and have required temporary solutions. He stated that replacement is necessary to ensure continued reliability of critical systems at the police facility.

Mr. Stephens continued the discussion with additional parks-related capital projects. He explained that funding is being requested to continue improvements at Barnes Park, specifically addressing ongoing concrete issues at the elevated "tower" area. Originally constructed in the early 1990s, the area has experienced significant settling, resulting in uneven surfaces and tripping hazards. While the most critical areas were addressed in the current year, he noted that the project will need to continue over multiple years due to its scope and cost.

He also outlined maintenance needs at other park facilities, including replacing deteriorating shingles on the older restroom building at Barnes Park and addressing failing decorative rock at Pioneer Park. He explained that the rock at Pioneer Park is deteriorating due to installation issues, and proper repair will require removal and reinstallation rather than surface patching.

Mr. Stephens also discussed ongoing water conservation efforts, particularly at the fire station. He explained that certain landscaped areas are no longer practical to maintain as turf grass and are being converted to more efficient materials such as concrete, shrubs, or other low-water landscaping. These changes are intended to reduce maintenance demands and water usage while maintaining the overall appearance of the site.

Assistant Police Chief Seth Ellington then reviewed public safety-related capital requests. He explained that vehicle replacements are part of the department's ongoing fleet management plan and are necessary to maintain reliable operations. He noted that older vehicles are becoming increasingly unreliable and costly to maintain, with some requiring major repairs such as engine and transmission replacements. Replacing these vehicles helps reduce downtime, improve reliability, and manage long-term maintenance costs.

Assistant Chief Ellington also discussed improvements needed in the Emergency Operations Center (EOC). He explained that the EOC is used regularly for training, coordination, and emergency response, and serves as a critical facility during major incidents. However, the current audio-visual system has experienced ongoing issues, including malfunctioning equipment and

damaged wiring caused by moisture intrusion in floor connections. Ryan Judd added that much of the equipment is outdated and no longer supported, and that the system cannot reliably support meetings or emergency operations in its current condition.

Both Assistant Chief Ellington and Mr. Judd emphasized that the EOC would not function effectively during a major emergency without these upgrades. Council Member Blackham noted that the facility was originally designed to serve as the City's central command location during emergencies, making it important to maintain its intended functionality. Chief Erickson added that communication breakdowns are a common issue in emergency response situations and that maintaining reliable systems is essential for effective operations.

Mr. Judd further noted that there may be cost savings if the EOC and council chamber audio-visual systems are upgraded simultaneously, due to similarities in equipment and programming.

Assistant Chief Ellington also discussed a state requirement related to mobile biometric scanners. He explained that recent legislation will require law enforcement agencies to equip patrol vehicles with fingerprint scanning devices. Although the implementation deadline has been extended to 2027, the requirement remains in place, and funding will be needed to comply. He also mentioned the purchase of a proposed storage shed at Bountiful's firing range, where Kaysville officers train, to allow for more efficient storage and access to equipment.

Mr. Christensen summarized that these capital requests are intended to address one-time needs using available fund balance. He acknowledged that the costs are significant but emphasized the importance of maintaining facilities and infrastructure to prevent more costly repairs in the future.

The discussion then moved to items that had been deferred in the proposed FY 2027 budget. Mr. Stephens explained that an increase in funding for holiday lighting had been considered but ultimately was not included. He noted that the city will continue its current holiday lighting program at existing levels, but no additional enhancements will be implemented at this time.

Mr. Judd reviewed several additional items that were considered but not included in the proposed budget. He first discussed a potential upgrade to the City's document management system (OnBase) using artificial intelligence tools. He explained that integrating AI could improve how staff search for and access documents, making information retrieval more efficient. While he noted that this technology is becoming increasingly useful, he confirmed that this upgrade is not included in the current budget but may be considered in the future.

Mr. Judd also discussed a proposed support contract for the City's door access and camera systems. He explained that the city currently operates multiple servers to manage security cameras, and that the system would benefit from additional optimization and specialized support. The contract would help improve system performance and simplify management of user access and security features. This item was also not included in the current proposal.

He then reviewed new items included in the proposed budget. One of these is a request to bring the City's website into compliance with updated federal accessibility standards under the Americans with Disabilities Act (ADA). He explained that recent Department of Justice requirements mandate that government websites meet specific accessibility standards, including ensuring that documents, images, and videos are accessible to individuals using assistive technologies such as screen readers. This effort would involve implementing software to evaluate and update the City's website to meet compliance standards. He noted that this is a legal requirement and presents a potential liability if not addressed.

Mr. Judd also discussed a proposed upgrade to the City's internet capacity, increasing service from 1 gigabit to 10 gigabits. He explained that this request is largely driven by the Police Department's needs related to body camera and dash camera video, which is recorded in high-resolution formats and stored in the cloud. Assistant Chief Ellington provided additional context, explaining that officers currently experience significant delays when uploading video, sometimes requiring vehicles to remain running for extended periods while data transfers. He also noted that staff responsible for processing and redacting videos, particularly for records requests and court deadlines, can spend many hours or even days downloading and uploading files.

Assistant Chief Ellington stated that these delays impact operations, including officer availability in the field and the ability to meet legal deadlines for evidence submission. Mr. Judd explained that while the need originates with the Police Department, upgrading to a 10-gig connection would benefit all City operations by improving overall network speed and system performance.

In response to questions, Mr. Judd clarified that local storage is no longer a viable option for video systems, as most vendors now require cloud-based storage. He noted that while cloud systems reduce some internal maintenance, they also increase reliance on internet bandwidth. He further explained that the City's existing fiber infrastructure supports higher-speed connections, making the proposed upgrade feasible.

Mr. Christensen then reviewed a proposed allocation of \$10,000 for public relations (PR) services. He explained that the city is seeking to improve communication with residents and noted that many cities have dedicated staff or departments focused on public information and outreach. Currently, these efforts are handled on a limited basis across departments. He stated that the City contracts with the Langdon Group for occasional communication support and may use them to assist with developing messaging and content, such as storyboards.

He also shared that the city is working with the Davis School District's Catalyst Center to produce a series of short videos highlighting different City departments. These videos will be created at no cost and are intended to help inform residents about City services. Mr. Christensen noted that outside PR support could help guide and enhance these efforts.

Mr. Christensen then reviewed a summary of efficiencies and cost adjustments. He explained that some apparent increases and decreases in the budget reflect shifts in how costs are allocated rather than actual changes in spending. For example, certain operational expenses have been moved from

the general fund to the road utility fund, and available fund balances are being used to reduce transfers from the general fund to other funds. He also noted savings associated with the current year being a non-election year.

Mr. Christensen then presented a list of deferred capital items—projects and purchases that were considered but are not included in the current budget proposal. He explained that these were difficult decisions, as many of the items are still needed, but were postponed to help manage overall costs.

Deferred items included equipment purchases such as a scissor lift, which can be rented as needed, and refinishing fire station bay floors, which has been delayed despite aging conditions. Planned funding for potential fire station expansion was also postponed pending further direction on a potential future fire station project.

Within Community Development, several larger planning efforts were deferred, including a comprehensive update to the City's code and a five-year update to the City's general plan. Mr. Christensen noted that the current general plan was adopted in 2022 and that while an update would be beneficial, it represents a significant expense. He indicated that this item could be reconsidered based on Council priorities. A study related to business licensing and planning and zoning fees will instead be conducted in-house to reduce costs.

Additional deferred items in Parks included equipment replacements such as mowers and a sprayer, which staff will attempt to delay if possible. Larger capital projects, including improvements to the Trappers Field Park area and streetscape enhancements near 950 North and the West Davis Corridor, were also postponed due to their high cost. Mr. Christensen noted that while these projects align with prior Council discussions about improving City aesthetics and gateway areas, they may need to be deferred until funding is available.

In the Police Department, deferred items included replacing a malfunctioning parking lot gate and purchasing a drone. These items were identified as operational needs but were not included in the current budget due to funding constraints.

Mr. Christensen emphasized that all deferred items remain under consideration for future budgets.

Assistant Chief Ellington provided additional context regarding the deferred drone program. He explained that while the Police Department has been able to rely on assistance from other departments, such as Public Works and Fire, the primary limitation is response time. He emphasized that drones are most effective when they can be deployed immediately and noted that many agencies now have drones available on every shift.

Assistant Chief Ellington described how drone technology is increasingly used in public safety operations, including searching for missing persons, responding to incidents, and improving both officer and public safety. He also noted that newer technology includes interior drones capable of navigating within buildings and continuing to operate even after being knocked down. He stated

that Kaysville is currently the only agency in the county without a drone program and that most agencies have adopted them as a standard operational tool.

Mr. Christensen then briefly reviewed additional deferred items, including equipment and technology upgrades such as a vehicle alignment system and cybersecurity software. He noted that staff is exploring alternative solutions where possible to reduce costs.

Mr. Stephens provided additional detail on deferred equipment needs within Parks. He explained the need for a specialized mower designed for rough terrain, noting that existing equipment is not well-suited for maintaining non-manicured areas such as open lots and roadway corridors. He also discussed the need to replace a utility cart at Barnes Park that is nearing the end of its useful life.

Fire Chief Erickson confirmed the need for a dedicated response vehicle for the proposed Deputy Fire Chief position, explaining that the role requires a vehicle equipped to respond to emergency situations.

Mr. Christensen noted that the full budget materials would be provided to the Council for further review. He invited additional questions and offered to meet individually with Council Members if needed. He also asked whether the Council would prefer additional work sessions or continue discussions during regular meetings.

Mayor Tran expressed appreciation for the work that went into preparing the budget and noted that staff had taken a thoughtful and creative approach to addressing the City's financial challenges. She acknowledged the difficulty of the prior year's budget process and indicated that avoiding a similar situation while still meeting City needs was a positive outcome.

Council Member Blackham raised a concern regarding staffing support in the Police Department, specifically related to the workload associated with video redaction and records requests. He noted that the current employee responsible for this work has no backup and that the process can take several days to complete for a single case. He suggested exploring the addition of a part-time position, potentially starting with a limited number of hours per week, to provide support and evaluate the need before considering a full-time role.

Mayor Tran supported the concept of part-time staffing as a way to provide coverage for absences and reduce reliance on a single employee. Assistant Chief Ellington confirmed that additional support would be beneficial and explained that, in the event of an absence, other staff must absorb these responsibilities while maintaining their existing duties, which can create operational challenges.

Maryn Nelson discussed the potential cost of a part-time position and indicated that it could be a relatively low-cost option compared to hiring a full-time employee. Council Member Blackham recommended beginning with one part-time position and evaluating its effectiveness before considering any expansion.

Council Member Adams encouraged department heads to also consider alternative approaches to addressing staffing needs, such as redistributing responsibilities among existing employees and providing additional compensation where appropriate, rather than immediately adding new positions. He noted that this approach could offer flexibility and help control costs while still addressing workload demands. Chief Erickson acknowledged that while this strategy may be effective in some situations, it may not serve as a long-term solution in all cases.

The discussion then returned to previously deferred items, including the Police Department's request for a drone program. Assistant Chief Ellington reiterated the importance of drones for timely response, search and rescue operations, and overall public safety. He noted that Kaysville is currently the only agency in the county without a drone program and that most agencies have integrated drones into their standard operations.

Mayor Tran expressed support for prioritizing the drone program and suggested that funding could potentially be reallocated from other proposed items, such as elected official health insurance. Council Members discussed the cost, capabilities, and training requirements associated with drone implementation and generally indicated support for moving forward with the program.

Additional discussion highlighted the operational benefits of drones, including their use in emergency response, accident investigation, and coordination with other agencies. Staff noted that proper training and equipment would be necessary to implement the program effectively.

Ms. Nelson asked for direction on whether to include the drone purchase in the budget, and there was general agreement among Council Members to incorporate it into the proposed budget.

Mr. Christensen concluded the meeting by thanking staff for their extensive work on the budget, noting that the presentation reflected only a portion of the effort involved in developing the proposal. He confirmed that the next budget work session is planned to be held on Friday, April 17 at 9:00 a.m., and indicated that an additional meeting previously considered later in the month would not be necessary.

The meeting concluded 11:38 a.m.