

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

PUBLIC NOTICE is hereby given that the City Council of Layton, Utah, will hold a **Budget Meeting**, commencing at **8:00 AM on March 17, 2026**, at Fire Station 51, 530 North 2200 West, Layton Utah.

AGENDA ITEMS:

1. Budget Review – Fiscal Year 2026-2027
2. Mayor's Report

ADJOURN:

Notice is hereby given that by motion of the Layton City Council, pursuant to Title 52, Chapter 4 of the Utah Code, the City Council may vote to hold a closed meeting for any of the purposes identified in that Chapter.

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

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

In compliance with the Americans with Disabilities Act, persons in need of special accommodations or services to participate in this meeting shall notify the City at least 48 hours in advance at 801-336-3826 or 801-336-3820

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

Item Number: 1.

Subject:

Budget Review – Fiscal Year 2026-2027

Background:

N/A

Alternatives:

N/A

Recommendation:

N/A

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

Item Number: 2.

Subject:
Mayor's Report

Background:
N/A

Alternatives:
N/A

Recommendation:
N/A

ADDITIONAL

PACKET

ATTACHMENTS



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Agenda

Governing Body & Executive Staff

March 17, 2026

- 8:00 a.m. Introduction, City Manager
Budget calendar & set budget work meeting schedule
Economic outlook
General fund summary
General expenditures – compensation and health plan
Personnel requests
General fund major revenues
General fund – fund balance*
- 9:30 a.m. Break*
- 9:45 a.m. Capital equipment requests
Capital Improvement Plan projects 2026/2027
Property Tax Considerations
Utility Rate Increases
Special Revenue Funds*
- 11:30 p.m. Break and Lunch*
- 1:30 p.m. Mayor and Council discussions*

Fiscal 2026 – 2027 Budget Calendar

Dec 1	2027 Budget Module available to Department Directors in Innoprise.
Dec 1	Capital Improvement Project (CIP) request forms available to Department Directors – ShareAll / Budget-Electronic Files
Dec 1	Capital Equipment and Personnel Request Forms – Available to Department Directors – ShareAll / Budget-Electronic Files
Jan 30	New personnel and equipment requests, changes in hours, pay rates and additional positions for temporary/part-time/seasonal positions to Finance.
Jan 30	Operations budget to Finance.
Jan 30	CIP request forms to Finance.
Feb 17 – Mar 16	City Manager reviews budget requests.
Mar 17	Budget planning session, Mayor, City Council and Executive Staff.
Mar 19, Apr 2, 16	Possible City Council budget work meetings.
Mar 17- Apr 30	Continue City Manager and Council review Finance prepares tentative budget document.
May 7	City Council Meeting – Adopt tentative budget as required by State Code (10-6-111) in the first council meeting in May. Set public hearing for June 4, 2026

Fiscal 2026 – 2027 Budget Calendar

June 4	City Council Meeting – Public Hearing on the 2026-2027 Budget
June 4	City Council Meeting – Public Hearing on Elective and Statutory officer compensation
June 4	Redevelopment Agency Meeting – Public Hearing on the 2026-2027 Budget
June 6	County sends the City the certified tax rate information.
June 18	City Council Meeting – Adoption of the 2026-2027 budget and set property tax rate (assuming the certified tax rate is accepted).
June 18	City Council Meeting – Public Hearing on budget amendments for fiscal year 2025-2026.
June 18	City Council Meeting – Adopt the 2027-2031 Capital Improvement Plan
June 18	City Council Meeting – Adopt amendments to Consolidated Fee Schedule.
June 18	City Council Meeting – Adopt amendments to Capital Facilities Plan.
June 18	Redevelopment Agency Meeting – Public Hearing on budget amendments for the fiscal year 2025-2026
June 18	Redevelopment Agency Meeting – Public Hearing and adoption of the 2026-2027 budget.
June 22	Statutory deadline for adopting a budget, compensation schedule, and property tax rate, if no property tax increase is proposed.
Sept 1	Statutory deadline for adopting a budget, compensation schedule, and property tax rate, if a property tax increase is proposed.

Proposed Budget Work Meeting Dates

MARCH 2026						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

APRIL 2026						
S	M	T	W	T	F	S
			X	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	X	X	X	X	X	25
26	27	28	29	30		

MAY 2026						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

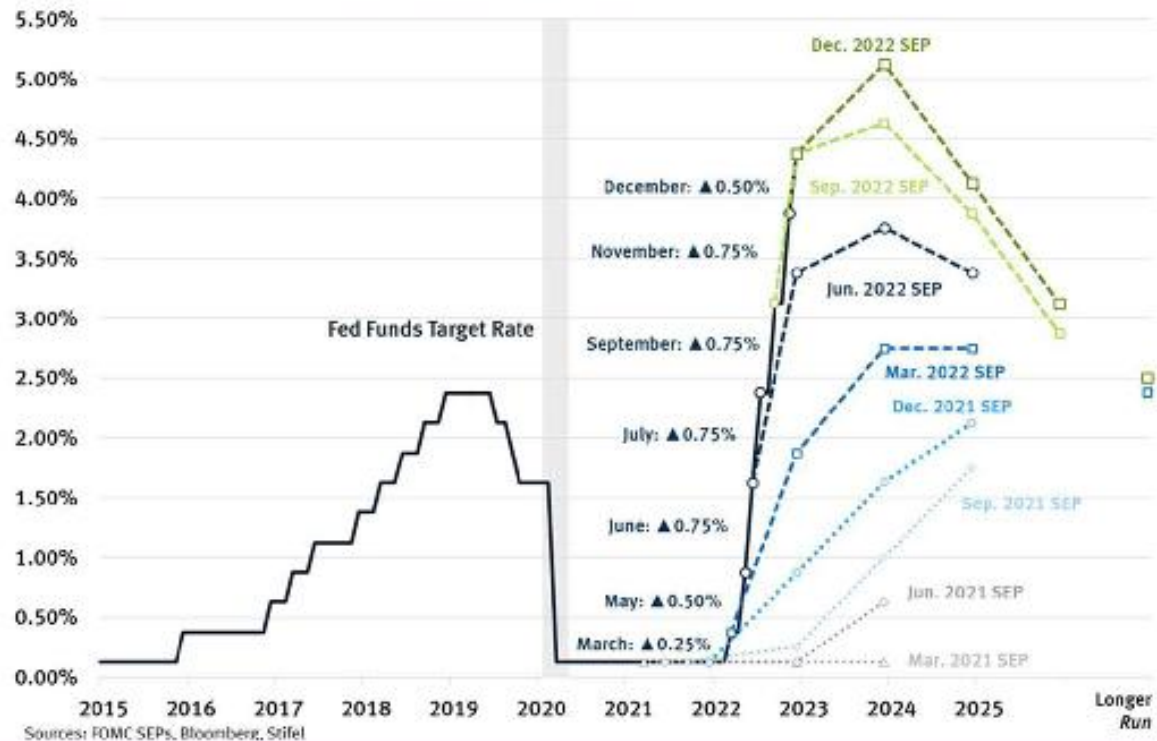
JUNE 2026						
S	M	T	W	T	F	S
31	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

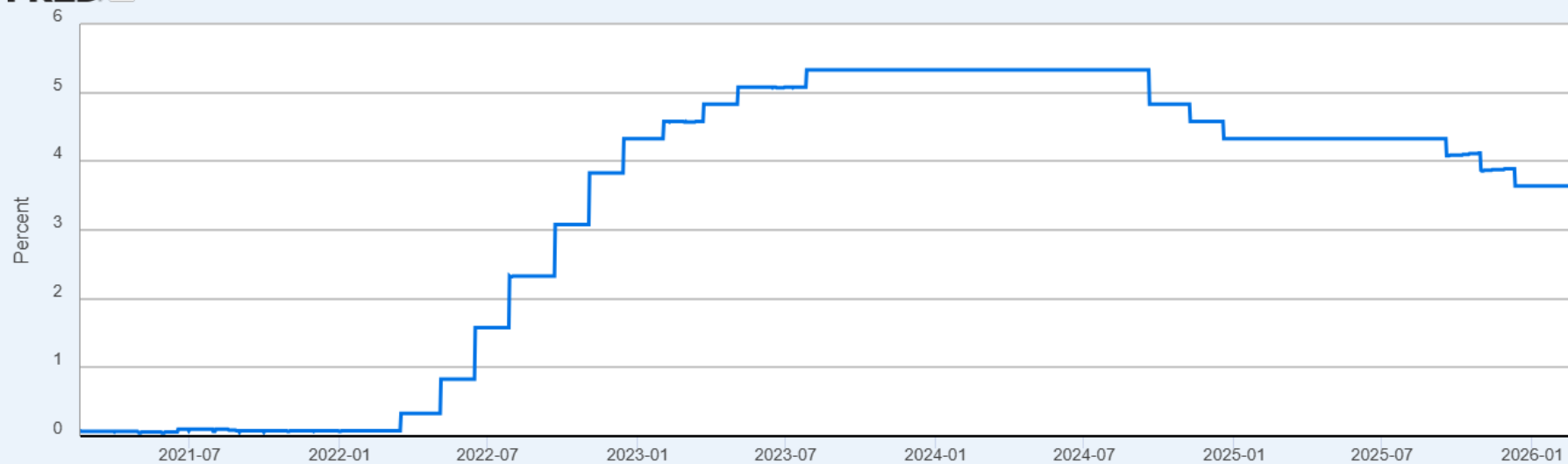
JULY 2026						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

AUGUST 2026						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

The Fed Had To Catch Up As Inflation Accelerated

Fed Funds Rate and FOMC Median Projections (by Meeting)





Source: Board of Governors of the Federal Reserve System (US) via FRED®

Shaded areas indicate U.S. recessions.

fred.stlouisfed.org

2024 Interest Rate & PTIF Interest Earned

Month	PTIF Interest Rate	PTIF Earnings	Other Earnings	Bank Earnings	Total Earnings
January	5.48%	\$ 523,162.00	\$ 22,105.00	\$ 82.00	\$ 545,349.00
February	5.48%	\$ 490,389.00	\$ 22,105.00	\$ 105.00	\$ 512,599.00
March	5.44%	\$ 522,836.00	\$ 22,105.00	\$ 134.00	\$ 545,075.00
April	5.44%	\$ 533,418.00	\$ 22,982.00	\$ 154.00	\$ 556,554.00
May	5.43%	\$ 553,778.00	\$ 22,982.00	\$ 136.00	\$ 576,896.00
June	5.43%	\$ 532,584.00	\$ 22,982.00	\$ 105.00	\$ 555,671.00
July	5.43%	\$ 535,906.00	\$ 17,234.00	\$ 195.00	\$ 553,335.00
August	5.40%	\$ 530,256.00	\$ 17,234.00	\$ 189.00	\$ 547,679.00
September	5.32%	\$ 503,149.00	\$ 17,234.00	\$ 92.00	\$ 520,475.00
October	5.03%	\$ 481,100.00	\$ 22,183.00	\$ 132.00	\$ 503,415.00
November	4.86%	\$ 445,749.00	\$ 22,183.00	\$ 118.00	\$ 468,050.00
December	4.73%	\$ 456,892.00	\$ 22,183.00	\$ 120.00	\$ 479,195.00
		\$ 6,109,219.00	\$ 253,512.00	\$ 1,562.00	\$ 6,364,293.00

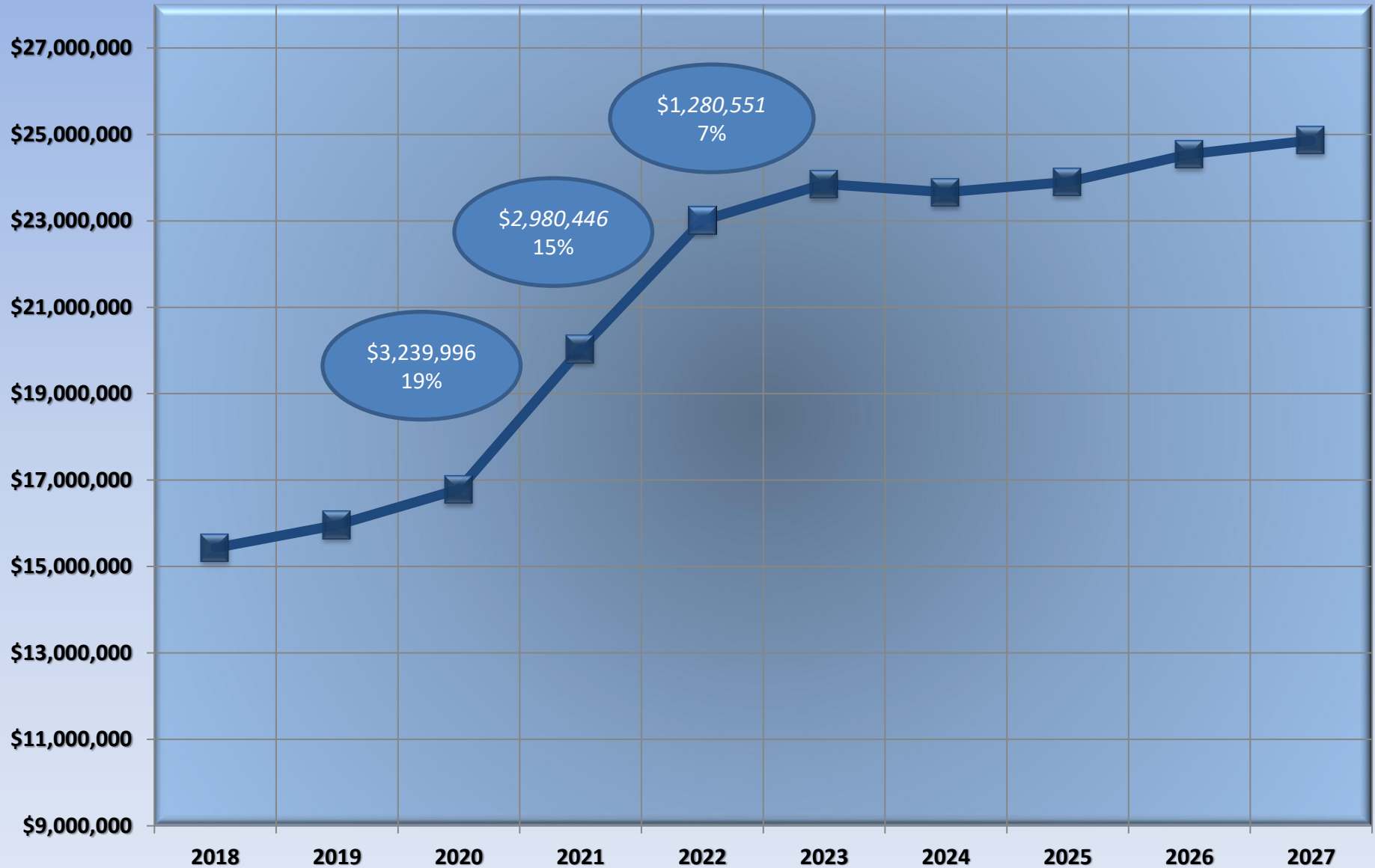
2025 Interest Rate & PTIF Interest Earned

Month	PTIF Interest Rate	PTIF Earnings	Other Earnings	Bank Earnings	Total Earnings
January	4.55%	\$ 440,833.75	\$ 22,392.00	\$ 132.35	\$ 463,358.10
February	4.53%	\$ 398,047.46	\$ 22,392.00	\$ 99.57	\$ 420,539.03
March	4.49%	\$ 433,063.15	\$ 22,392.00	\$ 120.22	\$ 455,575.37
April	4.49%	\$ 425,874.49	\$ 26,998.00	\$ 102.38	\$ 452,974.87
May	4.47%	\$ 434,138.02	\$ 26,998.00	\$ 108.82	\$ 461,244.84
June	4.48%	\$ 422,628.74	\$ 26,998.00	\$ 111.16	\$ 449,737.90
July	4.47%	\$ 425,251.15	\$ 26,359.00	\$ 93.01	\$ 451,703.16
August	4.47%	\$ 411,593.91	\$ 26,359.00	\$ 82.12	\$ 438,035.03
September	4.38%	\$ 385,845.00	\$ 26,359.00	\$ 75.15	\$ 412,279.15
October	4.27%	\$ 383,069.61	\$ 28,137.00	\$ 41.64	\$ 411,248.25
November	4.13%	\$ 358,691.50	\$ 28,137.00	\$ 30.97	\$ 386,859.47
December	4.01%	\$ 362,402.76	\$ 28,137.00	\$ 45.63	\$ 390,585.39
		\$ 4,881,439.54	\$ 311,658.00	\$ 1,043.02	\$ 5,194,140.56

Interest FY2018-FY2027



Sales Tax FY2018-FY2027



Compensation FY18-FY27



Police Patrol Vehicles

FY2018-FY2027

Year					Annually	Difference
	Police Patrol Vehicle	Difference	Difference		10 Vehicles	
2017	\$ 45,615.00				\$ 456,150.00	
2018	\$ 49,807.00	\$ 4,192.00	9.2%		\$ 498,070.00	\$ 41,920.00
2019	\$ 48,262.00	\$ (1,545.00)	-3.1%		\$ 482,620.00	\$ (15,450.00)
2020	\$ 52,181.00	\$ 3,919.00	8.1%		\$ 521,810.00	\$ 39,190.00
2021	\$ 58,012.00	\$ 5,831.00	11.2%		\$ 580,120.00	\$ 58,310.00
2022	\$ 52,324.00	\$ (5,688.00)	-9.8%		\$ 523,240.00	\$ (56,880.00)
2023	\$ 60,645.00	\$ 8,321.00	15.9%		\$ 606,450.00	\$ 83,210.00
2024	\$ 62,844.00	\$ 2,199.00	3.6%		\$ 628,440.00	\$ 21,990.00
2025	\$ 71,150.00	\$ 8,306.00	13.2%		\$ 711,500.00	\$ 83,060.00
2026	\$ 75,560.00	\$ 4,410.00	6.2%		\$ 755,600.00	\$ 44,100.00
2027	\$ 85,053.00	\$ 9,493.00	12.6%		\$ 850,530.00	\$ 94,930.00

General Fund Summary

FY 2027



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General Fund Budget 2026-2027

<u>Revenue</u>		Proposed FY 27
Property Tax	\$	9,754,183
Other General Fund Revenue		35,038,566
Total General Fund Revenue	\$	44,792,749
<u>Expenditures</u>		
Personnel - 2025/2026 base wages/benefits	\$	33,901,653
Personnel - 1.0% COLA adjustment		297,887
Personnel - 3% Merit adjustment		906,926
Workers Compensation Insurance		116,478
Health Insurance (\$9 for the City , \$2.50 for the employee per pay period)		100,000
Personnel - Requested positions		77,880
Personnel - salary survey adjustment		40,000
Subtotal of additional personnel costs		1,539,171
		35,440,824
Operations - 2026/2027 estimate		7,820,568
Capital equipment replacements and purchases		1,941,007
Transfer to capital projects fund		676,889
Transfer to 911 Fund for Layton City Proportionate share		1,275,978
Transfer to Emergency medical services (property tax levy fixed amount)		630,206
Transfer to swimming pool fund - operations		940,000
Transfer to victim services fund		85,000
Transfer to alcohol enforcement fund		44,000
Debt service - UTOPIA debt service reserve		1,536,377
Total expenditures		50,390,849
Excess revenue over (under) expenditures	\$	(5,598,100)

General Fund Budget Projection 2026-2027

Fund Balance

Assigned and Unassigned fund balance at June 30, 2025	\$	15,989,375
Less appropriated fund balance in 2025/2026		<u>(4,874,523)</u>
Estimated unassigned fund balance at June 30, 2026		11,114,852
Add estimated excess revenue or (deduct) excess expenditures for 2026 - 2027		<u>(5,598,100)</u>
Estimated unassigned fund balance at June 30, 2027	\$	<u>5,516,752</u>
Percentage of revenue estimate		12.32%
Fund balance maximum at 35%	\$	15,677,462
Fund balance target at 25%		11,198,187
Fund balance target at 20%		8,958,550
Fund balance target at 15%		6,718,912
Fund balance target at 10%		4,479,275

General Fund

Change in Fund Balance



Changes in Unassigned Fund Balance

General Fund

Change in Fund Balance

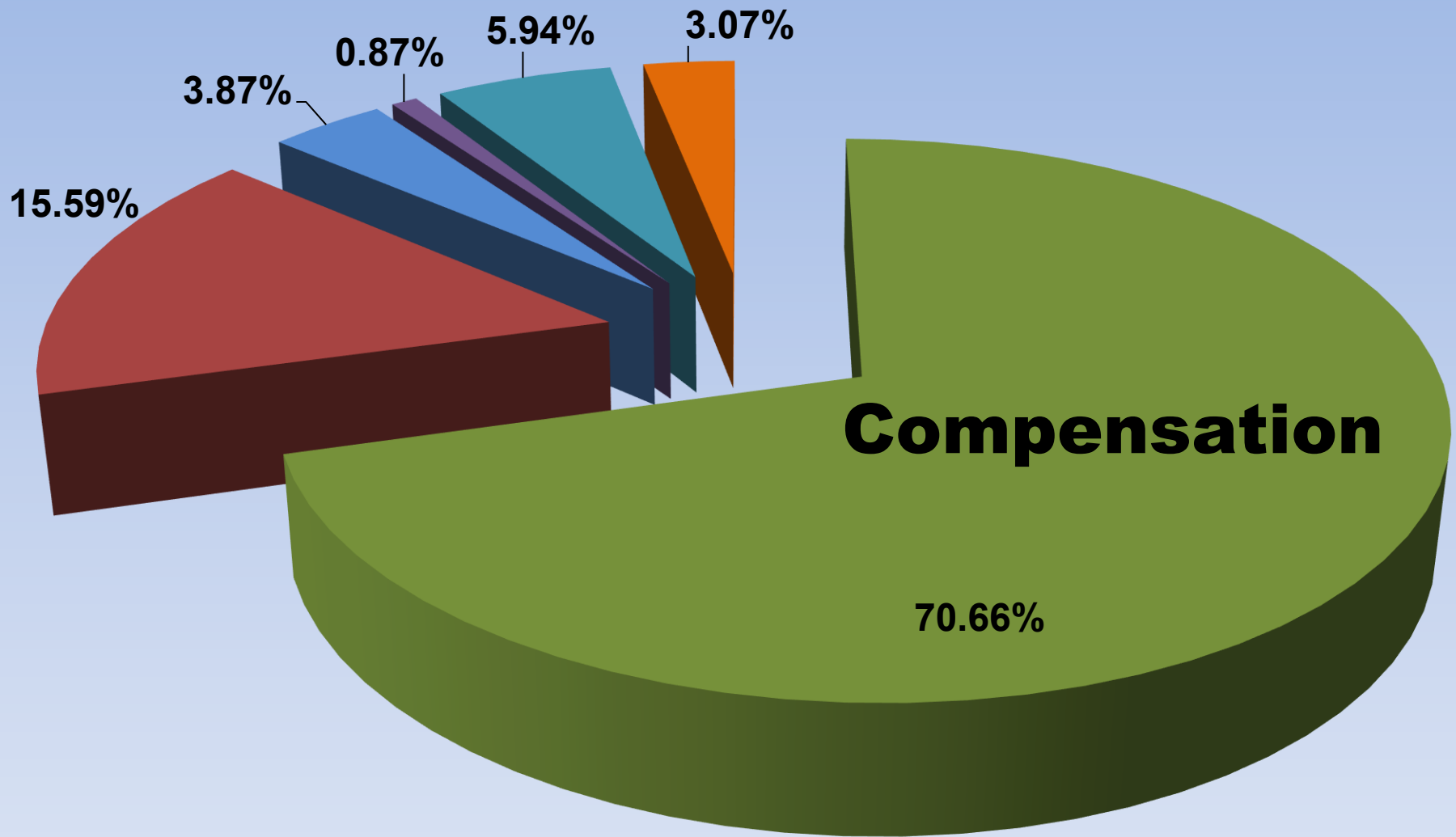
	Budget Addition to or (Use of) Fund Balance	Actual Addition to or (Use of) Fund Balance	Assigned and Unassigned Fund Balance at 6/30	Explanation for Change
2018	\$ (2,475,439.00)	\$ 74,503.00	\$ 8,924,571.00	
2019	\$ (2,530,382.00)	\$ 1,185,963.00	\$ 9,634,252.00	
2020	\$ (1,885,779.00)	\$ 1,149,756.00	\$ 10,121,810.00	
2021	\$ (1,428,632.00)	\$ 9,199,103.00	\$ 22,475,317.00	Sales Tax Inflation, CARES grants
2022	\$ (4,273,142.00)	\$ 3,619,931.00	\$ 25,930,634.00	Sales Tax Inflation, ARPA grants
2023	\$ (4,366,686.00)	\$ (12,384,928.00)	\$ 20,435,948.00	Projects (Parks Shops, 911 Center)
2024	\$ (10,109,194.00)	\$ 2,669,912.00	\$ 14,427,337.00	Open positions, Interest Income and Sales Tax
2025	\$ (2,547,953.00)	\$ (281,048.00)	\$ 15,989,375.00	Open positions, Interest Income and Sales Tax
2026	\$ (4,874,523.00)	\$ (4,874,523.00)	\$ 11,114,852.00	
2027	\$ (5,598,100.00)	\$ (5,598,100.00)	\$ 5,516,752.00	
	Proposed			

General Expenditures



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General Fund Expenditures



■ Compensation

■ Operations

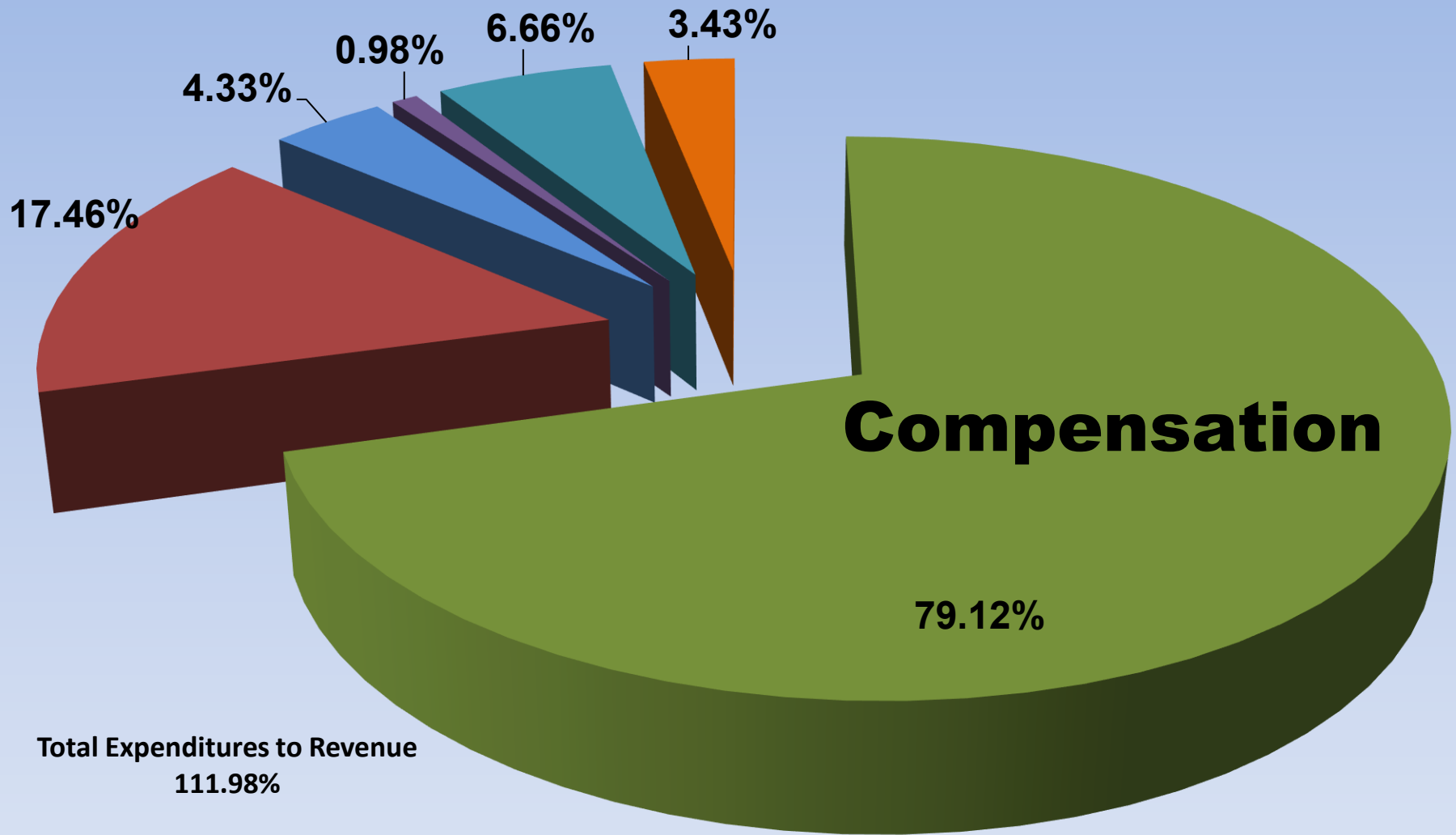
■ Capital Equipment

■ Capital Projects

■ Transfers

■ Debt Service

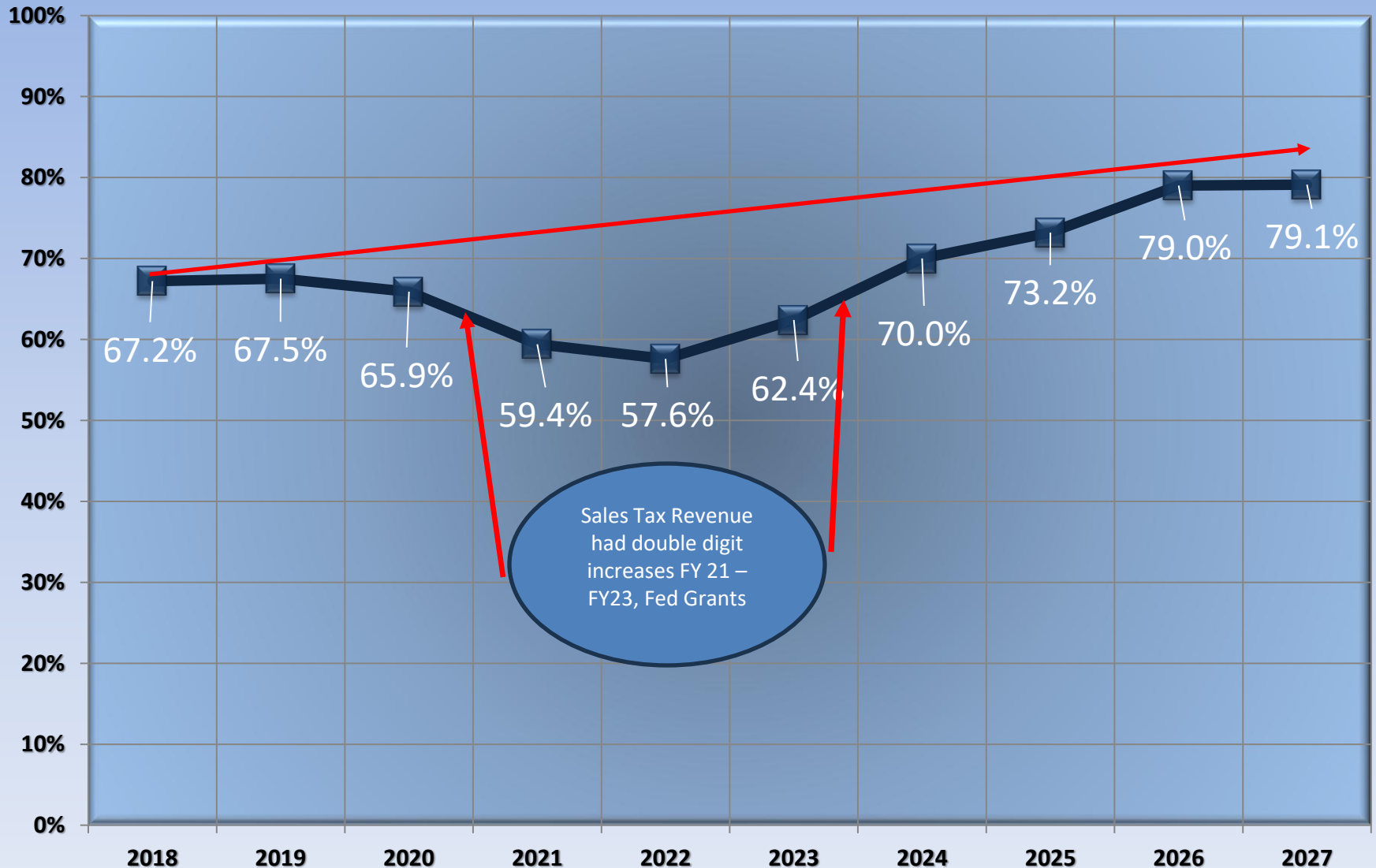
Compensation / Revenue



Total Expenditures to Revenue
111.98%

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

Compensation / Available Revenue FY18-FY27



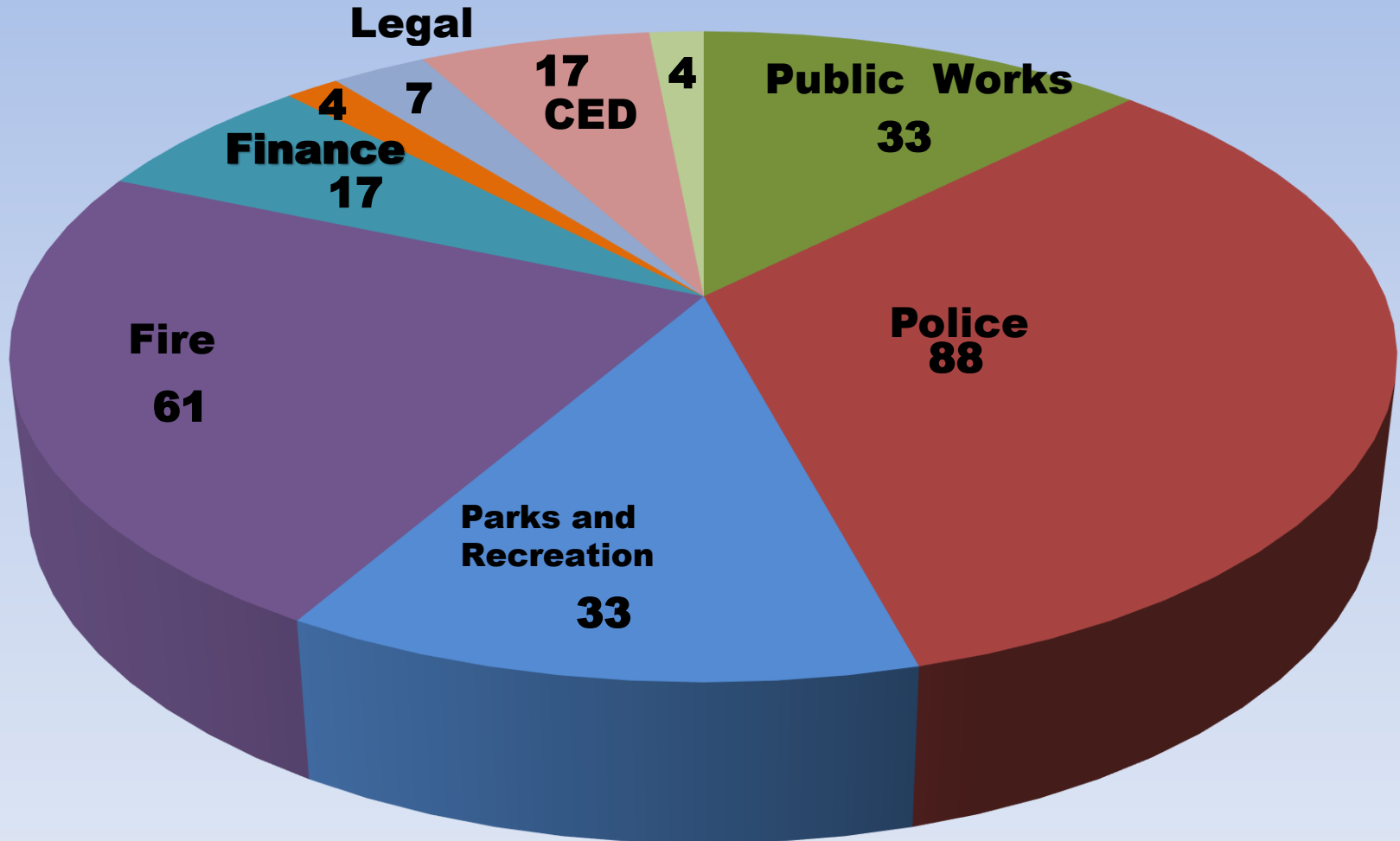
Operations & Equipment / Available Revenue FY18-FY27



General Fund Full-Time Employees

264 Full-time employees

17 Part-time employees

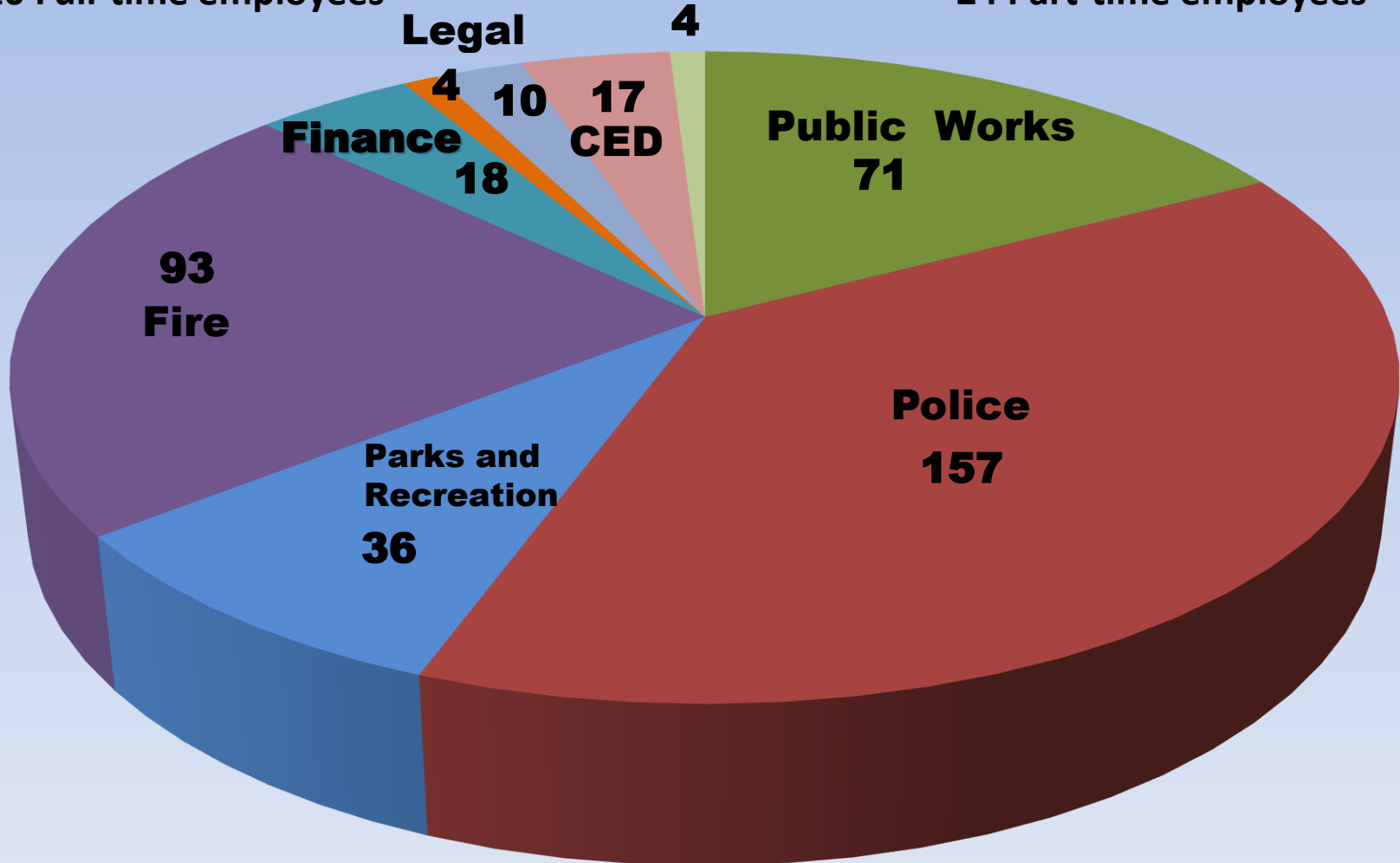


Public Works Police Parks & Rec Fire Finance HR Legal Comm Dev Admin

City-Wide Full-Time Employees

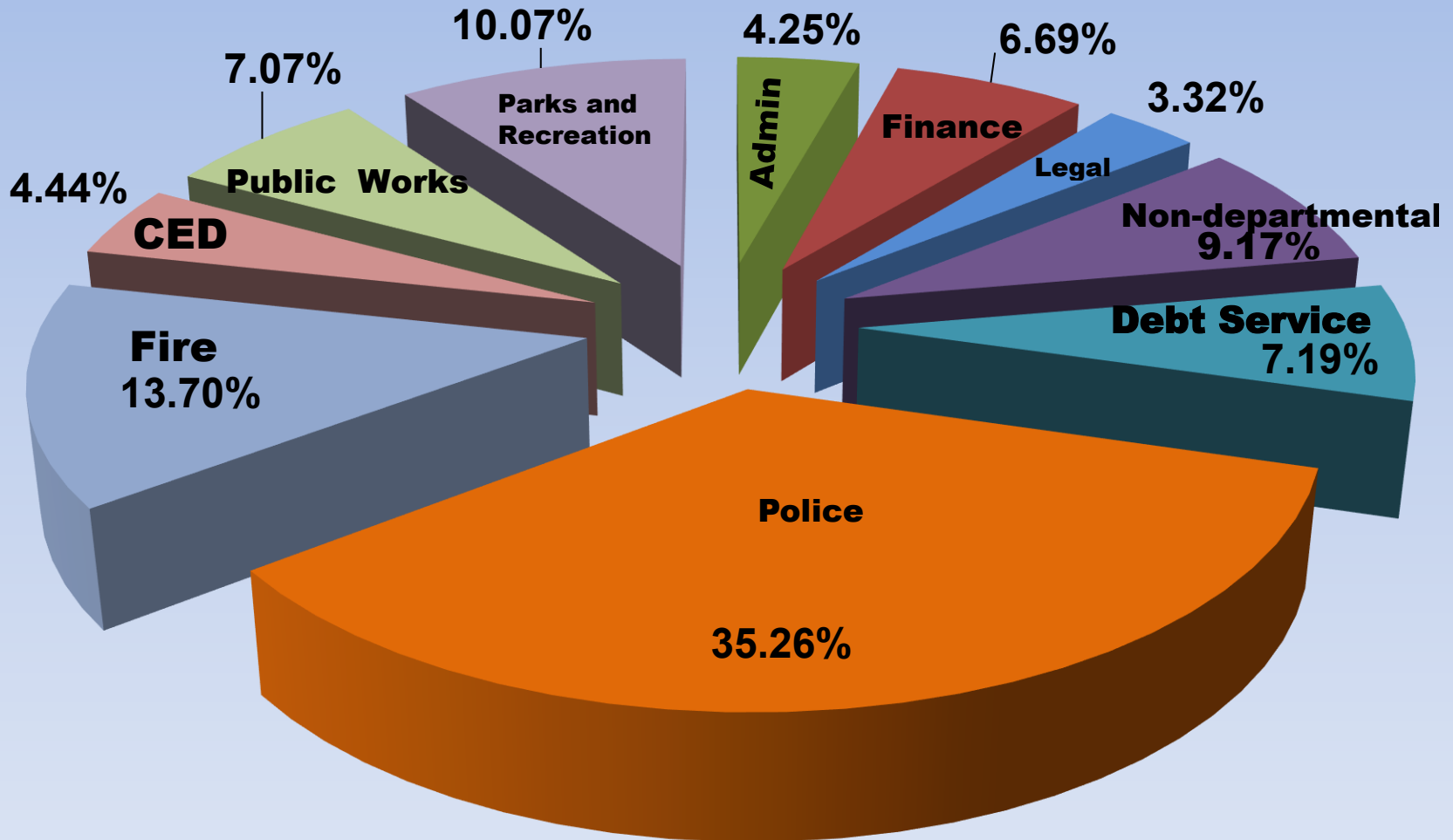
410 Full-time employees

24 Part-time employees



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

General Fund Expenditures 2027



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

Cost of Compensation Increases

Percent Increase	General Fund		
	Expenditure	Difference	
2.00%	\$ 600,915		
2.50%	\$ 752,638	\$ 151,723	
3.00%	\$ 904,361	\$ 151,723	
3.50%	\$ 1,056,084	\$ 151,723	
4.00%	\$ 1,207,806	\$ 151,722	
4.50%	\$ 1,359,529	\$ 151,723	

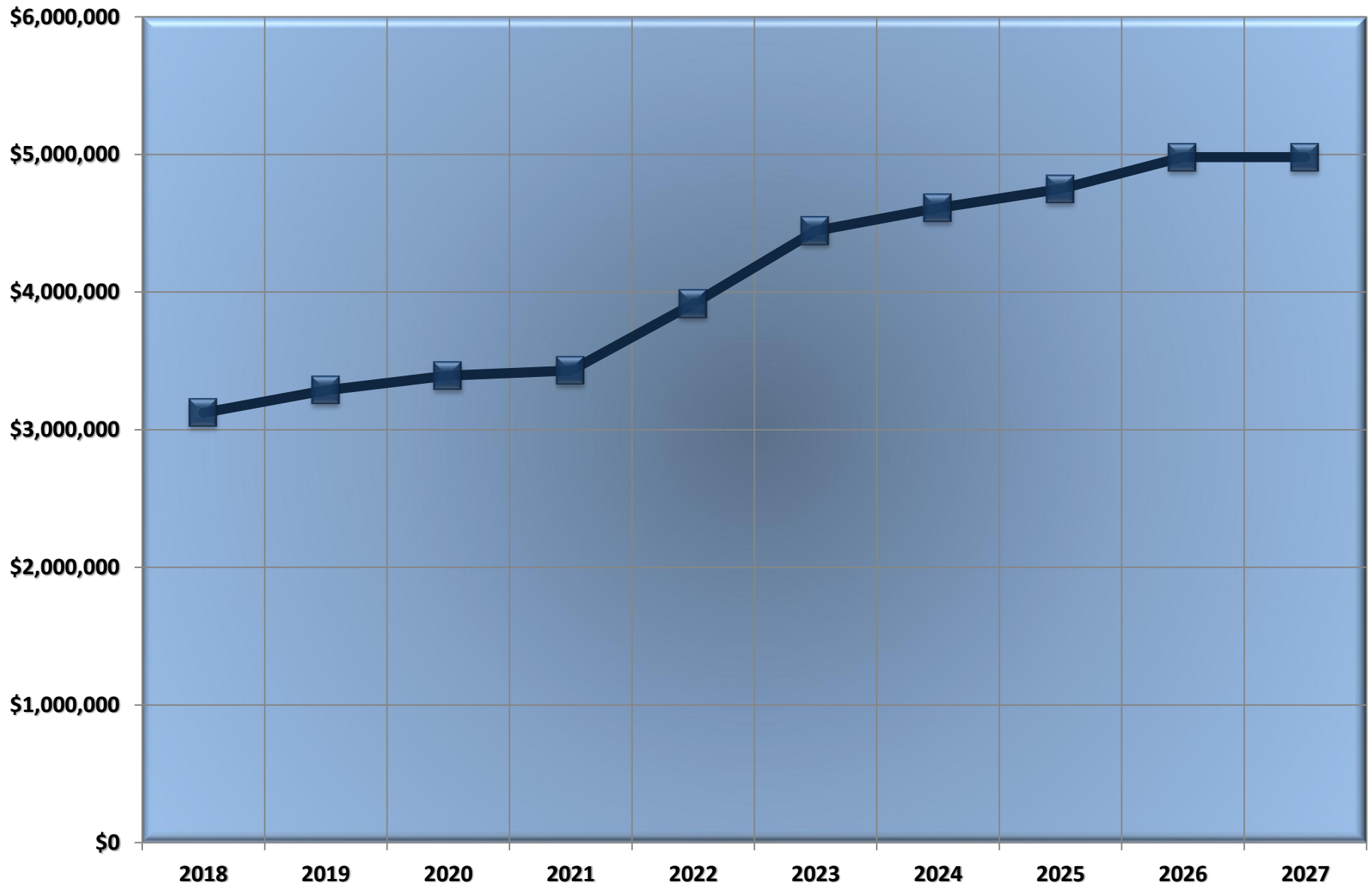
General Fund Personnel Requests

Position	Wages	Benefits	Total Proposed
Parks and Recreation - Parks			
Parks maintenance specialist III	\$ 52,187.00	\$ 27,103.00	\$ 79,290.00
Parks maintenance seasonal part-time	(48,000.00)	(5,753.00)	(53,753.00)
			<u>\$ 25,537.00</u>
Public Works - Engineering			
Staff Engineer II - Part-time to Full-time	\$ 21,721.00	\$ 30,622.00	<u>\$ 52,343.00</u>
Total personnel requests general fund			<u><u>\$ 77,880.00</u></u>
Requested positions totaled (6 full-time & 1 part-time)			\$ 799,304.00
Potential overtime considerations			400,832.00
Vehicles and equipment for requested positions			<u>170,691.00</u>
			<u><u>\$ 1,370,827.00</u></u>

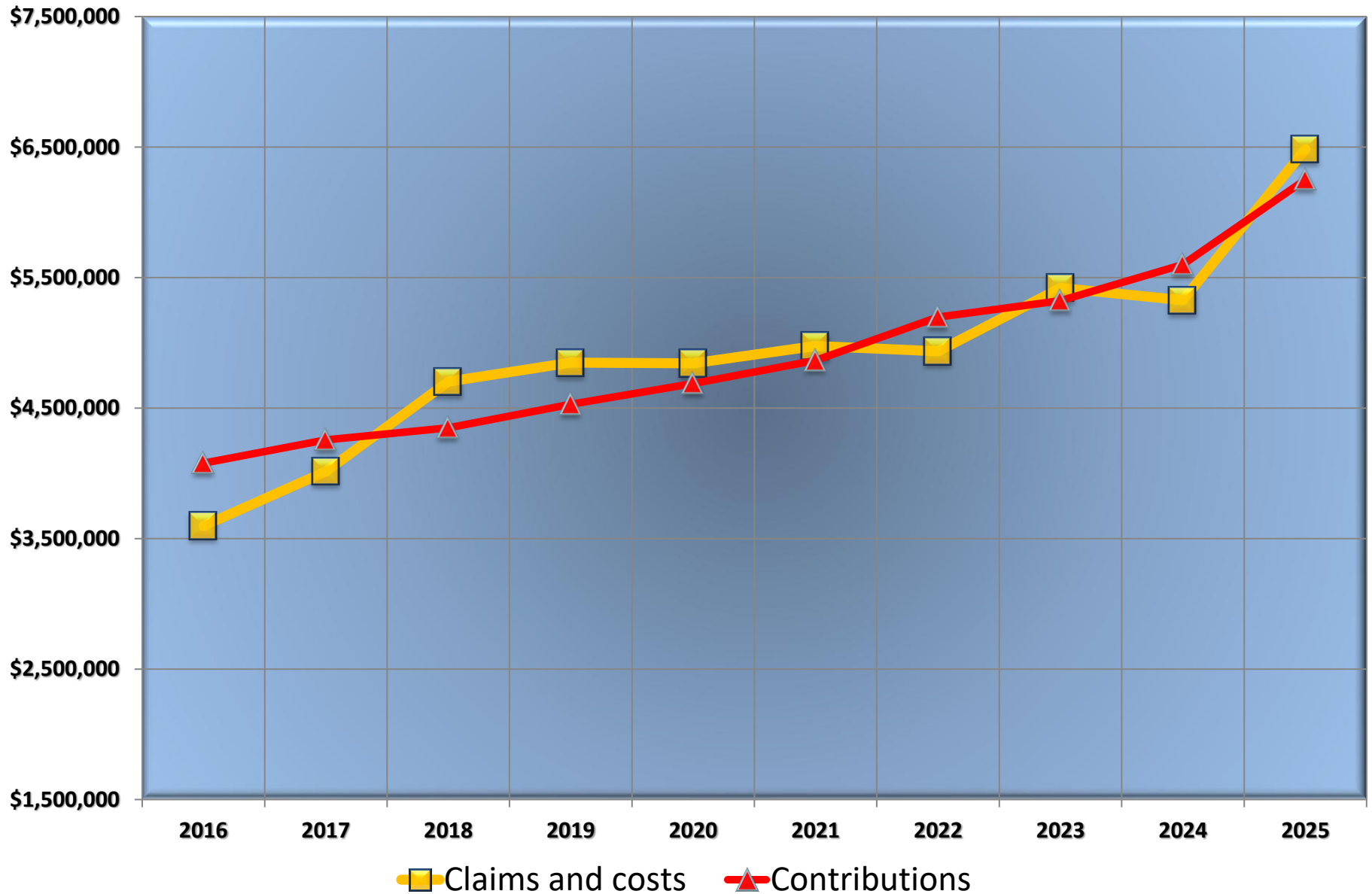
Compensation FY18-FY27



Retirement FY18-FY27



Health Insurance 2016-2025



Health Insurance Claims

Claim Year	2021	2022	2023	2024	2025	Change
Hospital Inpt	\$ 496,226	\$ 176,475	\$ 432,196	\$ 193,548	\$ 444,141	\$ 250,593
Inpt Maternity	94,059	168,752	109,682	189,067	240,298	51,231
ER	356,403	353,976	279,951	322,054	448,117	126,063
Outpt Facility	776,226	828,170	1,076,701	1,028,769	1,347,383	318,614
Office PCP	212,171	220,312	166,478	243,874	284,351	40,477
Office SCP	93,644	98,128	176,841	136,345	138,473	2,128
Professional	399,152	426,301	502,532	459,962	547,268	87,306
Lab	131,146	86,353	76,940	83,014	89,668	6,654
Radiology	96,752	82,005	133,563	132,363	115,618	(16,745)
Spec. Drugs Medical	69,252	92,795	218,241	339,568	258,747	(80,821)
RX	1,099,651	938,538	765,053	821,916	746,088	(75,828)
Other	233,420	216,469	225,833	241,509	295,829	54,320
Prof Anesthesia	79,160	82,462	58,042	71,652	118,468	46,816
TOTAL	\$ 4,137,262	\$ 3,770,737	\$ 4,222,053	\$ 4,263,641	\$ 5,074,448	\$ 810,807
		-8.9%	12.0%	1.0%	19.0%	

Health Plan Reserve Analysis

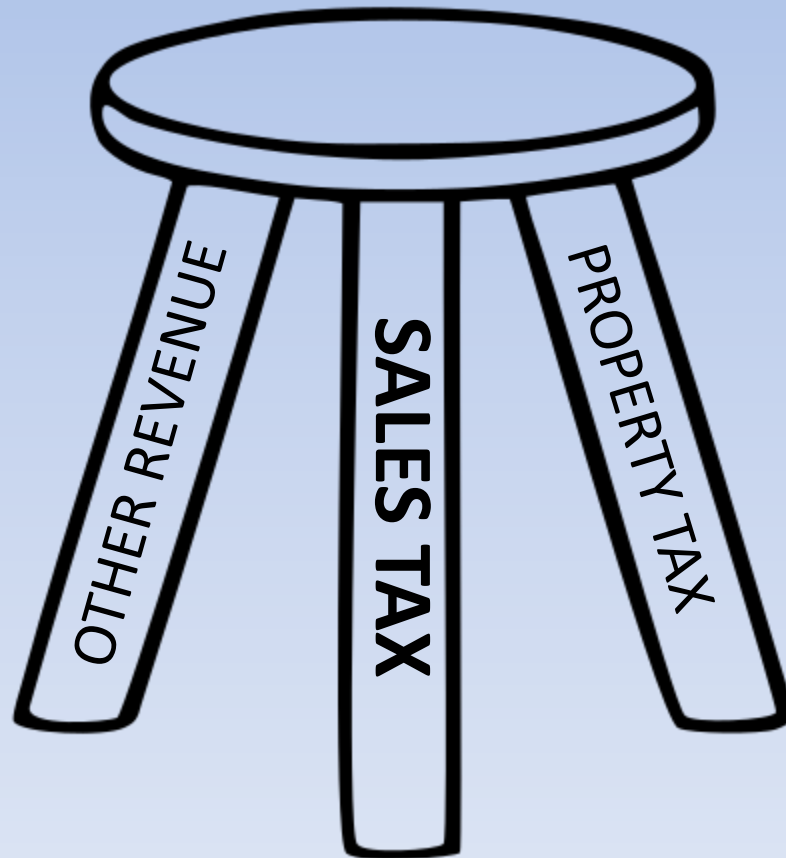
	2023	2024	2025
	Actual	Actual	12 Month 12/31/2025
Contributions	\$5,322,577	\$5,599,774	\$ 6,249,874
Claims & other costs	5,421,061	5,325,470	6,482,973
Difference	(98,484)	274,304	(233,099)
Claims as a percent of contributions	101.85%	95.10%	103.73%
Dividend payments			
Reserve balance	\$773,576	\$1,047,879	\$814,780
Reserve target	\$1,500,000	\$1,500,000	\$1,500,000
Excess (deficit) compared to target reserve	(\$726,424)	(\$452,121)	(\$685,220)
Actual reserve as a percentage of target	51.57%	69.86%	54.32%
GL balance December 31, 2025			\$ 814,780
Accruals/adjustments			\$ (0)
Estimated balance as of December 31, 2025			\$ 814,780
Average Monthly SelectHealth Claims	\$ 360,532	\$ 359,238	\$ 455,383
	\$ 29,283	\$ (1,294)	\$ 96,146

General Revenue



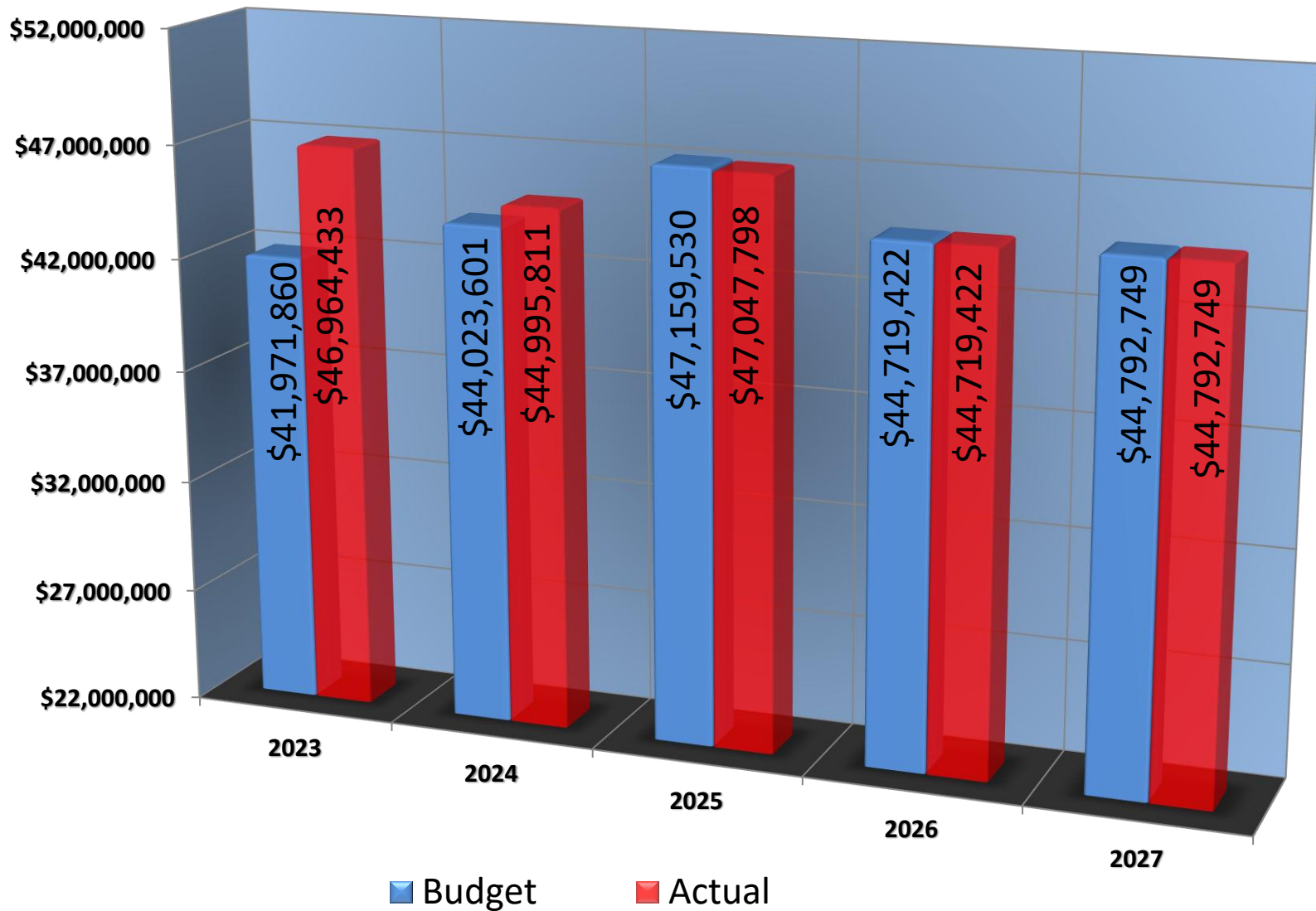
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GENERAL FUND - REVENUE SOURCES

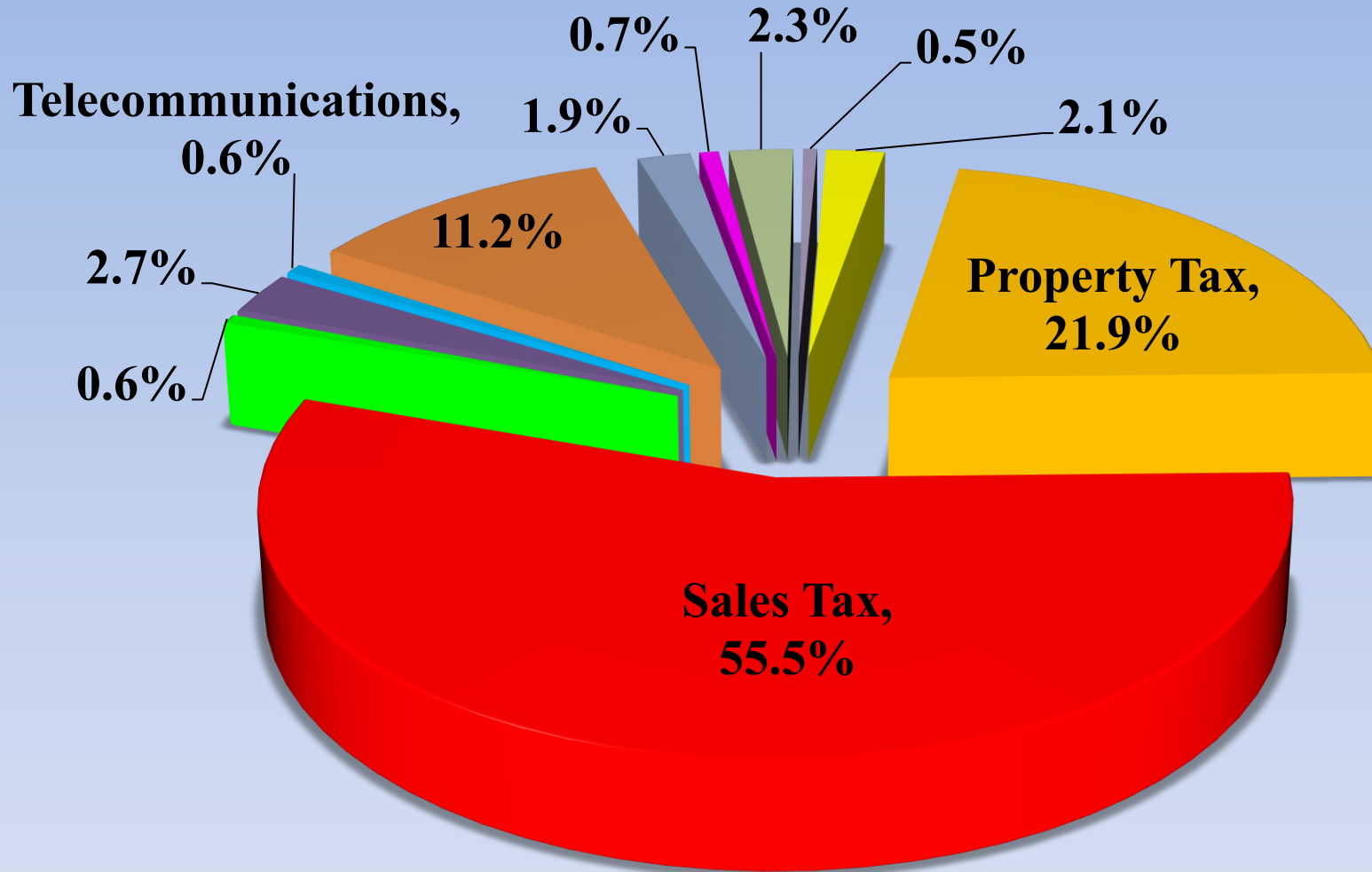


General Fund Revenue

FY23-FY27



General Fund Revenue FY 2027



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

General Fund Revenue

FY 2027

Property Tax	\$ 9,829,183	21.9%
Sales Tax	24,863,422	55.5%
Energy, Franchise and Telecom Tax	5,535,000	12.4%
Uniform Vehicle Tax	540,000	1.2%
Other Tax	315,700	0.7%
Business License Fees	325,000	0.7%
Charges for services	189,500	0.4%
Fines, Forfeitures, Court Reimbursements	230,000	0.5%
Interest Income	1,200,000	2.7%
Facility rental income	683,670	1.5%
Police and Fire Special Services	375,400	0.8%
Administrative charges to the utilities	363,634	0.8%
Miscellaneous	342,240	0.8%
	<u>\$ 44,792,750</u>	<u>100.0%</u>

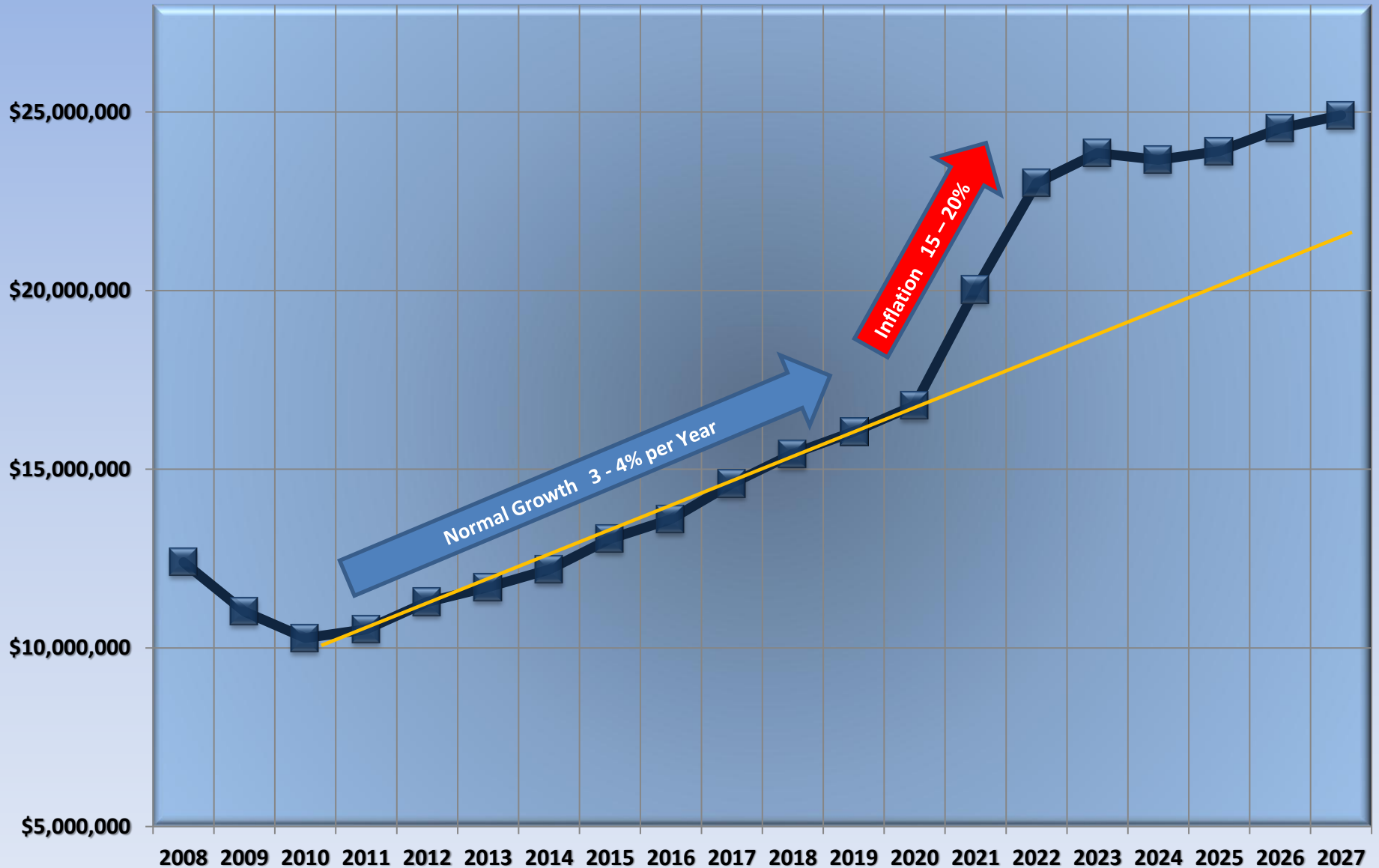
Revenue Source - Issues

- Sales Tax – 2022 Bill limited the use of incentives to attract retail business
- Building permits and plan reviews – Taken out of the General Fund
- Municipal Energy Tax – Rates controlled by the Public Service Commission. Affected by weather patterns, consumption, and rate setters
- Property Tax – 2026 Local Government flexibility under attack
 - Limit truth-in-taxation increases to 5%
 - Require tax increase over 5% to be put on the ballot
 - Require earlier and more extensive notification processes
 - Limit the use of property tax, can't be set aside for capital projects

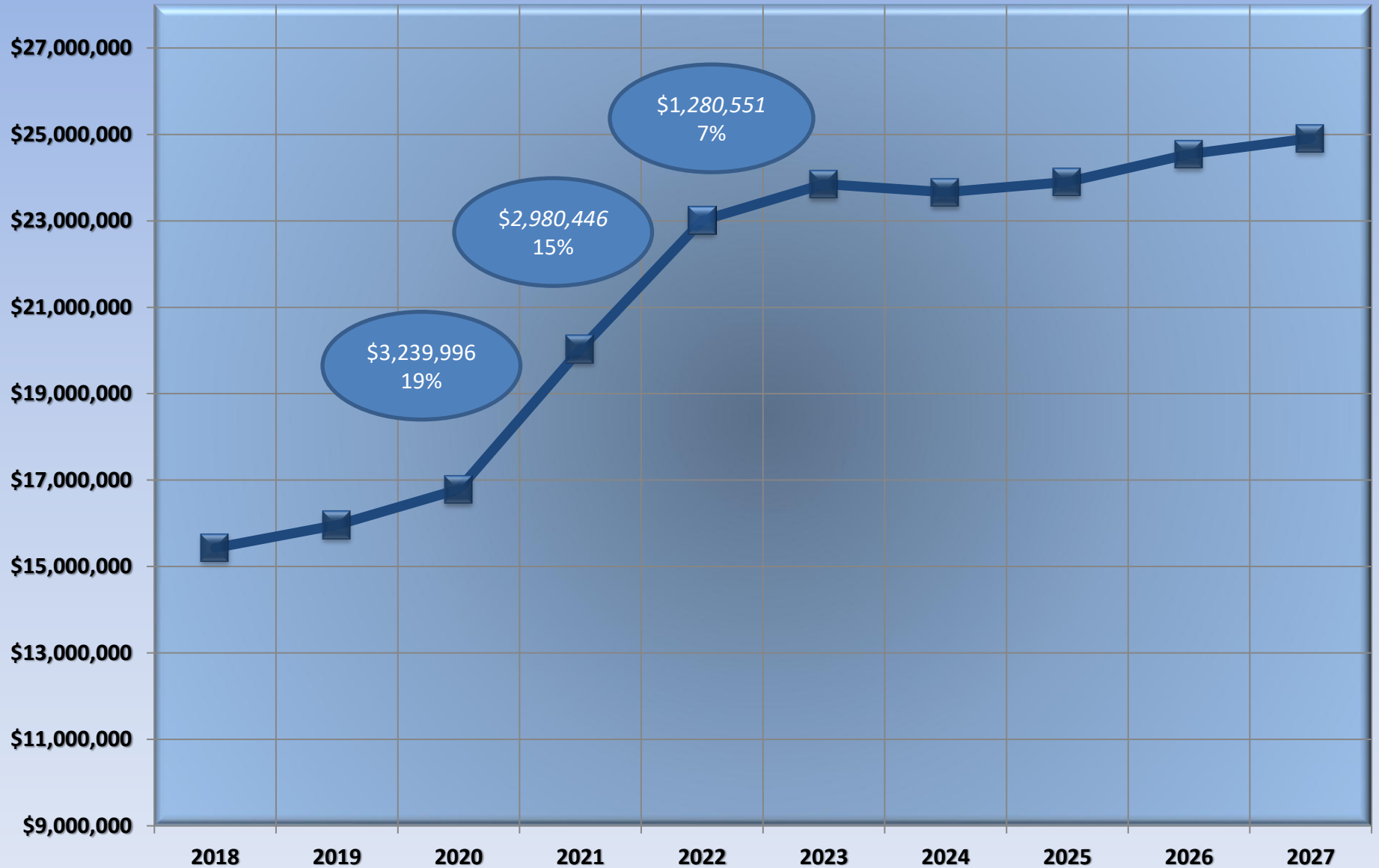
Revenue Source - Issues

- Interest income – Not a reliable source and generally decreases in recessionary times. Controlled by rate setters
- Fees and Other income – Most of this category of income has a corresponding expense or is minimal.
 - Police and Fire special services – The fees for these services generally cover the associated cost of providing the service. Not meant to be profit making agreements.
- State and Federal grants – Historically a small part of the budget, has associated expenses when received and under the current administration programs are being reduced.
 - CDBG and Victims advocate programs are examples where funding has been declining.
 - Police and Fire grants have been more selective

Sales Tax FY2008-FY2027



Sales Tax FY2018-FY2027



2024 Sales Tax

Month of Sale	Actual Fiscal 2022-2023	Actual Fiscal 2023-2024	Actual Change	Percent Change	Budget Fiscal 2023-2024	Actual Fiscal 2023-2024	Difference 2023-2024	3 Year Avg Budget %	Percent of Year Complete
Jul	1,846,884	1,806,573	(40,310)	-2.18%	1,820,151	1,806,573	(13,578)	7.55%	8.33%
Aug	2,100,056	1,950,816	(149,240)	-7.11%	2,056,353	1,950,816	(105,538)	8.52%	16.67%
Sept	2,087,672	2,098,518	10,847	0.52%	2,069,788	2,098,518	28,730	8.58%	25.00%
Oct	1,883,707	1,798,009	(85,698)	-4.55%	1,808,752	1,798,009	(10,743)	7.50%	33.33%
Nov	2,103,700	1,836,489	(267,211)	-12.70%	2,011,182	1,836,489	(174,693)	8.34%	41.67%
Dec	2,215,853	2,471,678	255,825	11.55%	2,382,170	2,471,678	89,508	9.88%	50.00%
Jan	1,786,882	1,816,270	29,388	1.64%	1,795,474	1,816,270	20,796	7.44%	58.33%
Feb	1,709,989	1,972,551	262,561	15.35%	1,854,132	1,972,551	118,419	7.69%	66.67%
Mar	2,174,499	1,972,667	(201,832)	-9.28%	2,159,936	1,972,667	(187,270)	8.95%	75.00%
Apr	1,784,004	2,079,830	295,826	16.58%	2,032,273	2,079,830	47,558	8.42%	83.33%
May	1,867,210	1,836,098	(31,111)	-1.67%	1,868,155	1,836,098	(32,056)	7.74%	91.67%
Jun	2,292,120	2,024,107	(268,014)	-11.69%	2,264,574	2,024,107	(240,468)	9.39%	100.00%
YTD Totals	23,852,576	23,663,607	(188,969)		24,122,940	23,663,607	(459,333)	100.00%	100.00%

	Actual YTD 2022-2023	Actual YTD 2023-2024	Percent Increase PY Actual		24,122,940	2023-2024 Budget
					23,663,607	2023-2024 Actual
					\$ (459,333)	Amount ahead of budget
	23,852,576.36	23,663,607	(188,969)	-0.79%	-1.90%	Percent above budget

2025 Sales Tax

Month of Sale	Actual Fiscal 2023-2024	Actual Fiscal 2024-2025	Actual Change	Percent Change	Budget Fiscal 2024-2025	Actual Fiscal 2024-2025	Difference 2024-2025	3 Year Avg Budget %	Percent of Year Complete
Jul	1,806,573	1,934,617	128,043	7.09%	1,823,778	1,934,617	110,839	7.79%	8.33%
Aug	1,950,816	1,952,266	1,450	0.07%	1,959,242	1,952,266	(6,976)	8.37%	16.67%
Sept	2,098,518	2,108,376	9,857	0.47%	2,054,355	2,108,376	54,021	8.78%	25.00%
Oct	1,798,009	2,117,130	319,121	17.75%	1,892,567	2,117,130	224,563	8.09%	33.33%
Nov	1,836,489	1,841,424	4,935	0.27%	1,886,943	1,841,424	(45,519)	8.06%	41.67%
Dec	2,471,678	2,247,067	(224,611)	-9.09%	2,263,242	2,247,067	(16,176)	9.67%	50.00%
Jan	1,816,270	1,818,185	1,915	0.11%	1,769,360	1,818,185	48,825	7.56%	58.33%
Feb	1,972,551	1,724,252	(248,299)	-12.59%	1,764,613	1,724,252	(40,361)	7.54%	66.67%
Mar	1,972,667	2,328,483	355,816	18.04%	2,113,455	2,328,483	215,028	9.03%	75.00%
Apr	2,079,830	1,826,024	(253,806)	-12.20%	1,856,997	1,826,024	(30,973)	7.94%	83.33%
May	1,836,098	1,893,987	57,888	3.15%	1,826,787	1,893,987	67,200	7.81%	91.67%
Jun	2,024,107	2,387,557	363,451	17.96%	2,187,912	2,387,557	199,646	9.35%	100.00%
YTD Totals	23,663,607	24,179,368	515,761		23,399,251	24,179,368	780,117	100.00%	100.00%

	Actual YTD 2023-2024	Actual YTD 2024-2025	Percent Increase PY Actual		23,399,251	2024-2025 Budget
					24,179,368	2024-2025 Actual
					\$ 780,117	Amount ahead of budget
					3.33%	Percent above budget

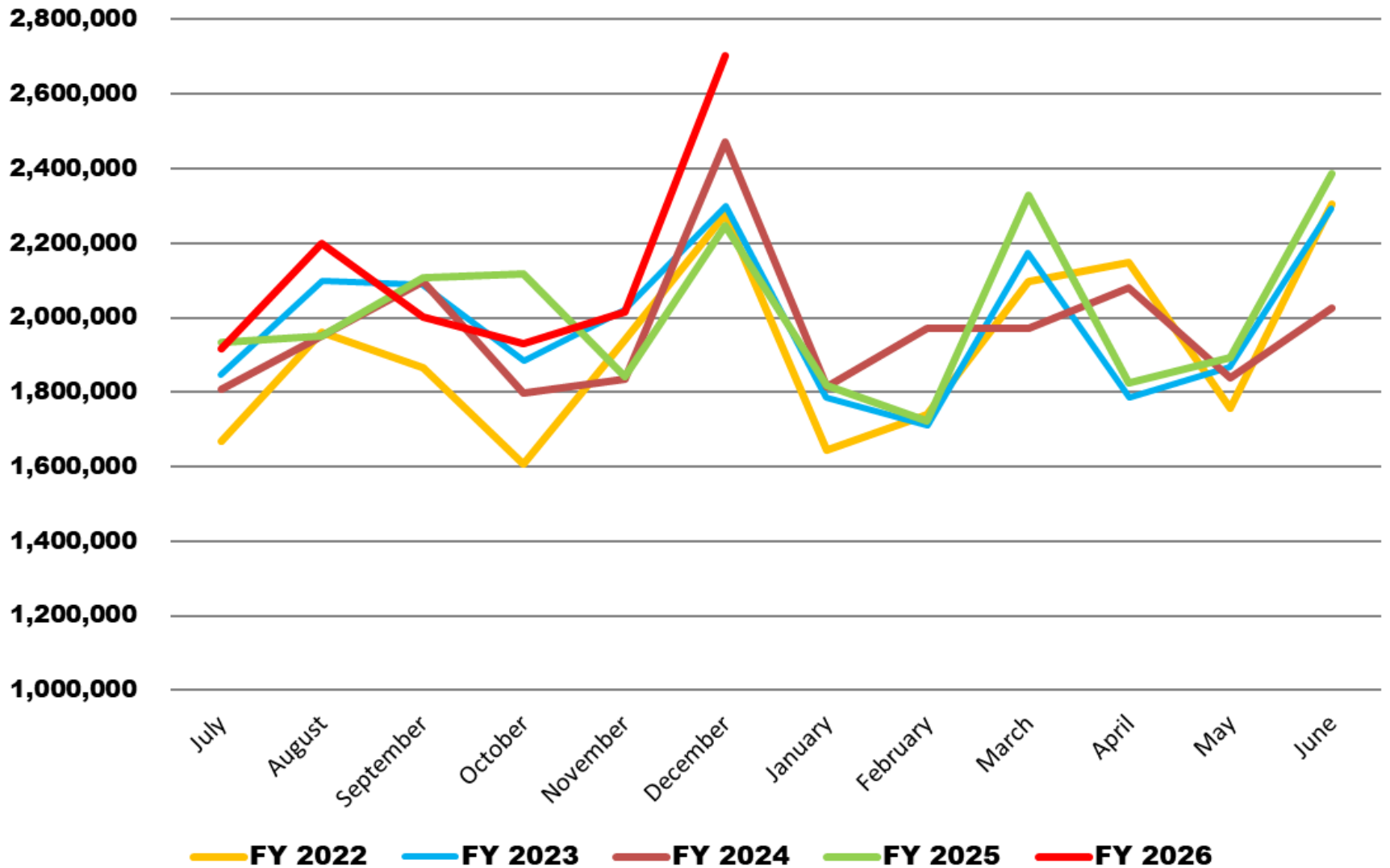
Current Year Sales Tax

Month of Sale	Actual Fiscal 2024-2025	Actual Fiscal 2025-2026	Actual Change	Percent Change	Budget Fiscal 2025-2026	Actual Fiscal 2025-2026	Difference 2025-2026	3 Year Avg Budget %	Percent of Year Complete
Jul	1,934,617	1,916,055	(18,561)	-0.96%	1,881,454	1,916,055	34,601	7.79%	8.33%
Aug	1,952,266	2,152,953	200,687	10.28%	2,021,202	2,152,953	131,751	8.37%	16.67%
Sept	2,108,376	2,001,914	(106,462)	-5.05%	2,119,324	2,001,914	(117,410)	8.78%	25.00%
Oct	2,117,130	1,929,154	(187,976)	-8.88%	1,952,419	1,929,154	(23,265)	8.09%	33.33%
Nov	1,841,424	2,013,741	172,317	9.36%	1,946,617	2,013,741	67,124	8.06%	41.67%
Dec	2,247,067	2,703,222	456,155	20.30%	2,334,817	2,703,222	368,405	9.67%	50.00%
Jan	1,818,185			0.00%	1,825,315			7.56%	58.33%
Feb	1,724,252			0.00%	1,820,418			7.54%	66.67%
Mar	2,328,483			0.00%	2,180,293			9.03%	75.00%
Apr	1,826,024			0.00%	1,915,724			7.94%	83.33%
May	1,893,987			0.00%	1,884,559			7.81%	91.67%
Jun	2,387,557			0.00%	2,257,104			9.35%	100.00%
YTD Totals	24,179,368	12,717,039	516,160		24,139,245	12,717,039	461,207	100.00%	100.00%

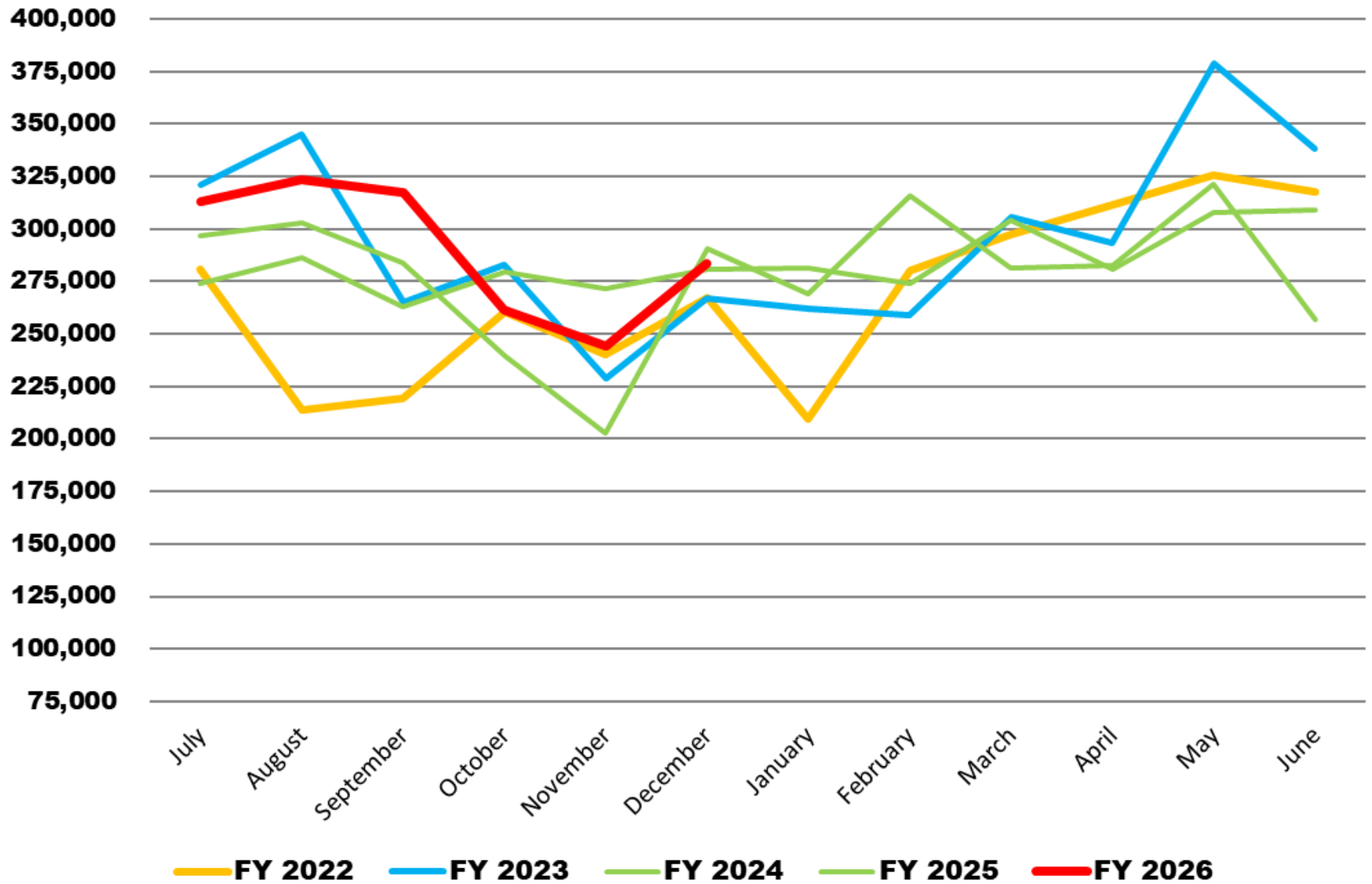
	Actual YTD 2024-2025	Actual YTD 2025-2026	Percent Increase PY Actual
	12,200,879	12,717,039	516,160 4.23%

12,255,832	2025-2026 Budget
12,717,039	2025-2026 Actual
\$ 461,207	Amount ahead of budget
3.76%	Percent above budget

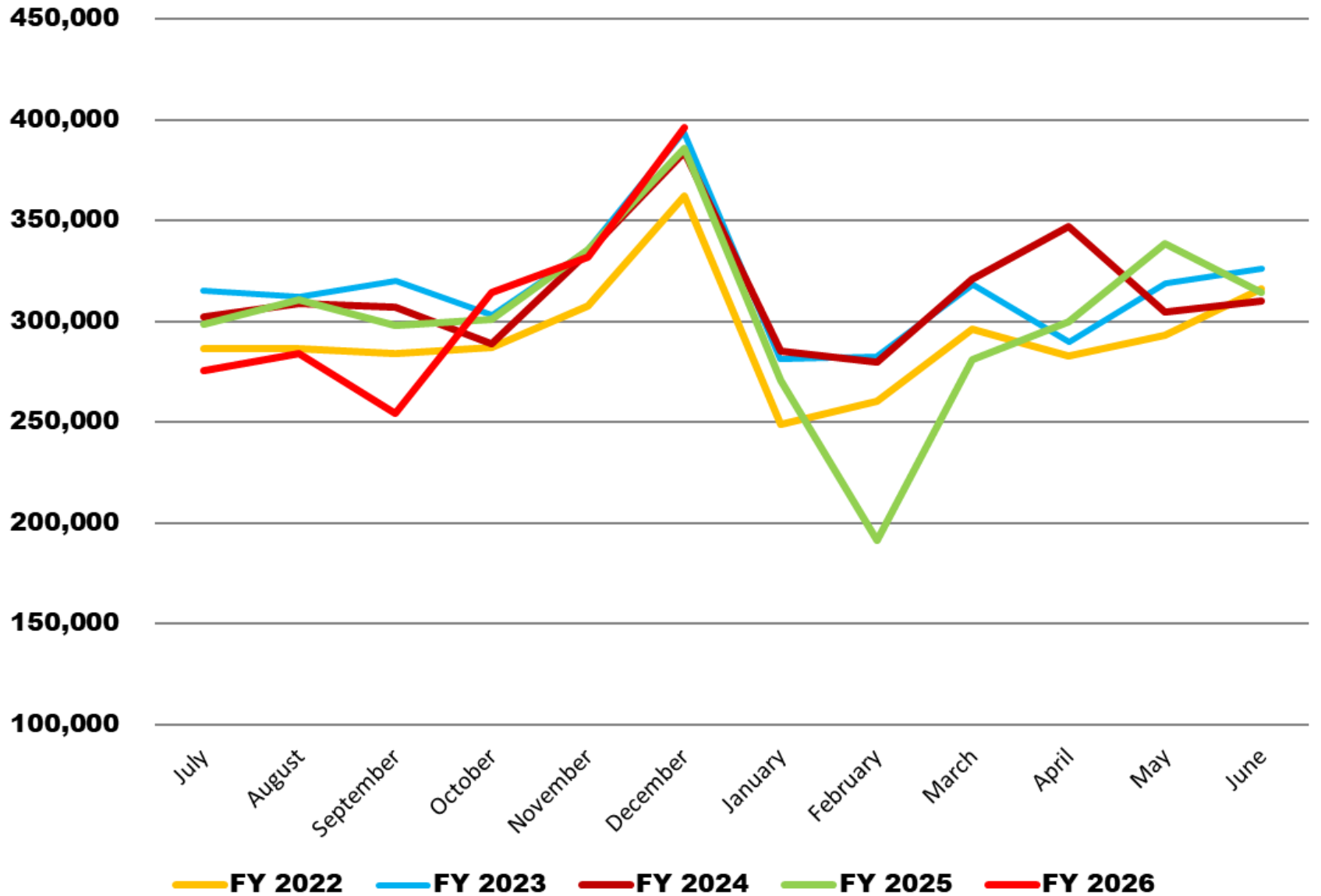
Total Sales Tax Revenue



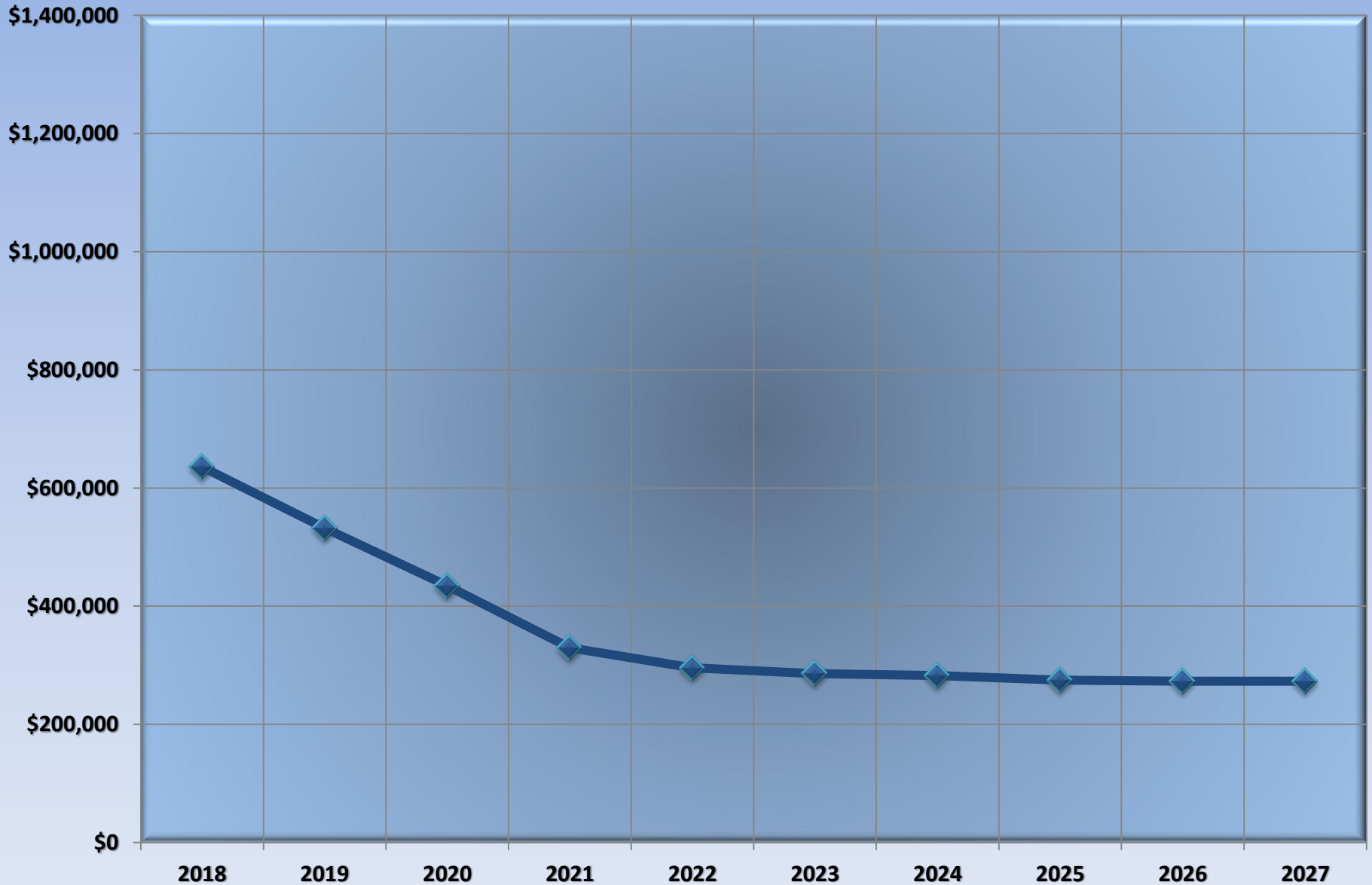
Car Dealership Sales Tax Revenue



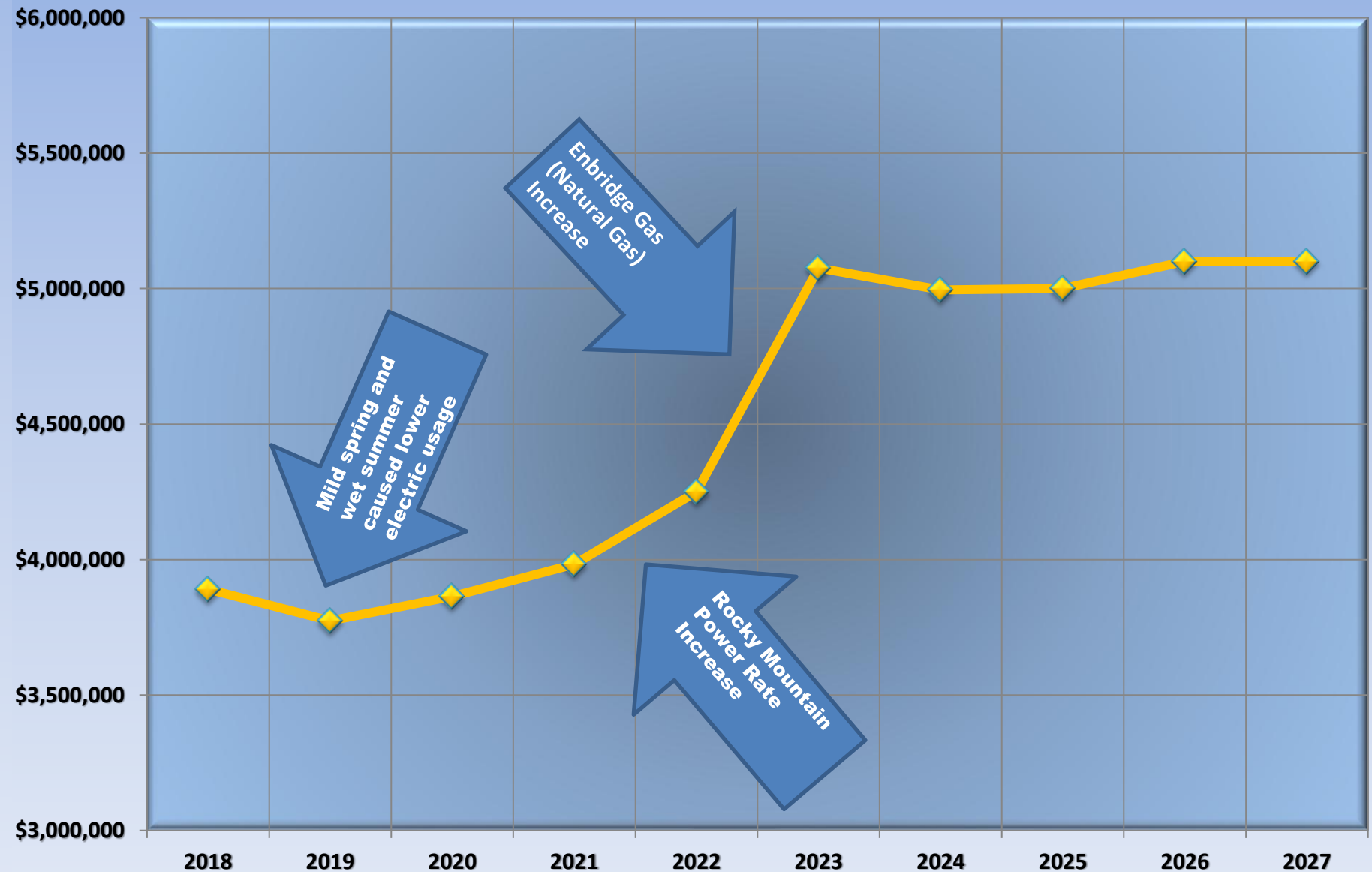
Major Retailers



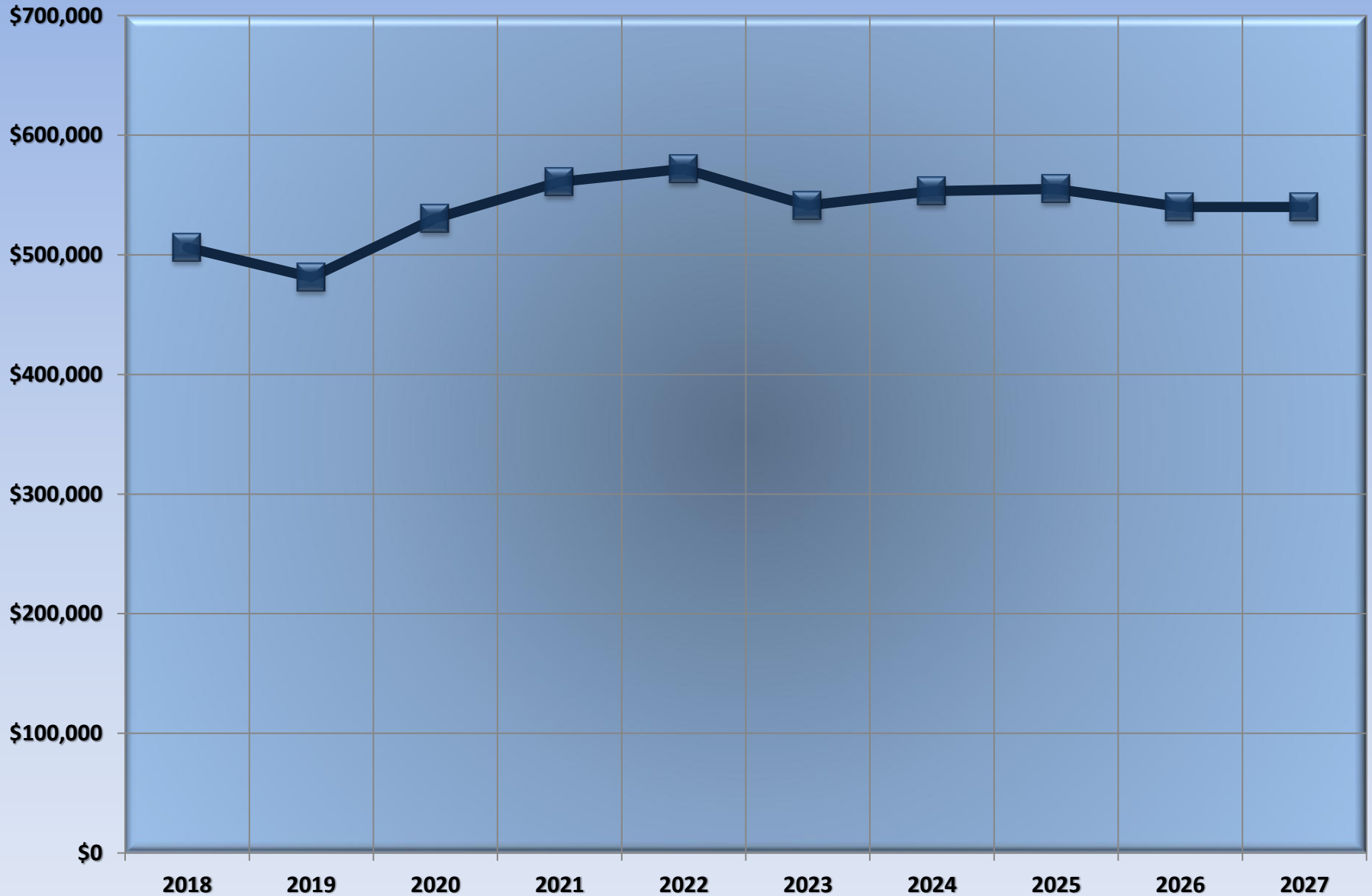
Telecommunication Tax FY17-FY26



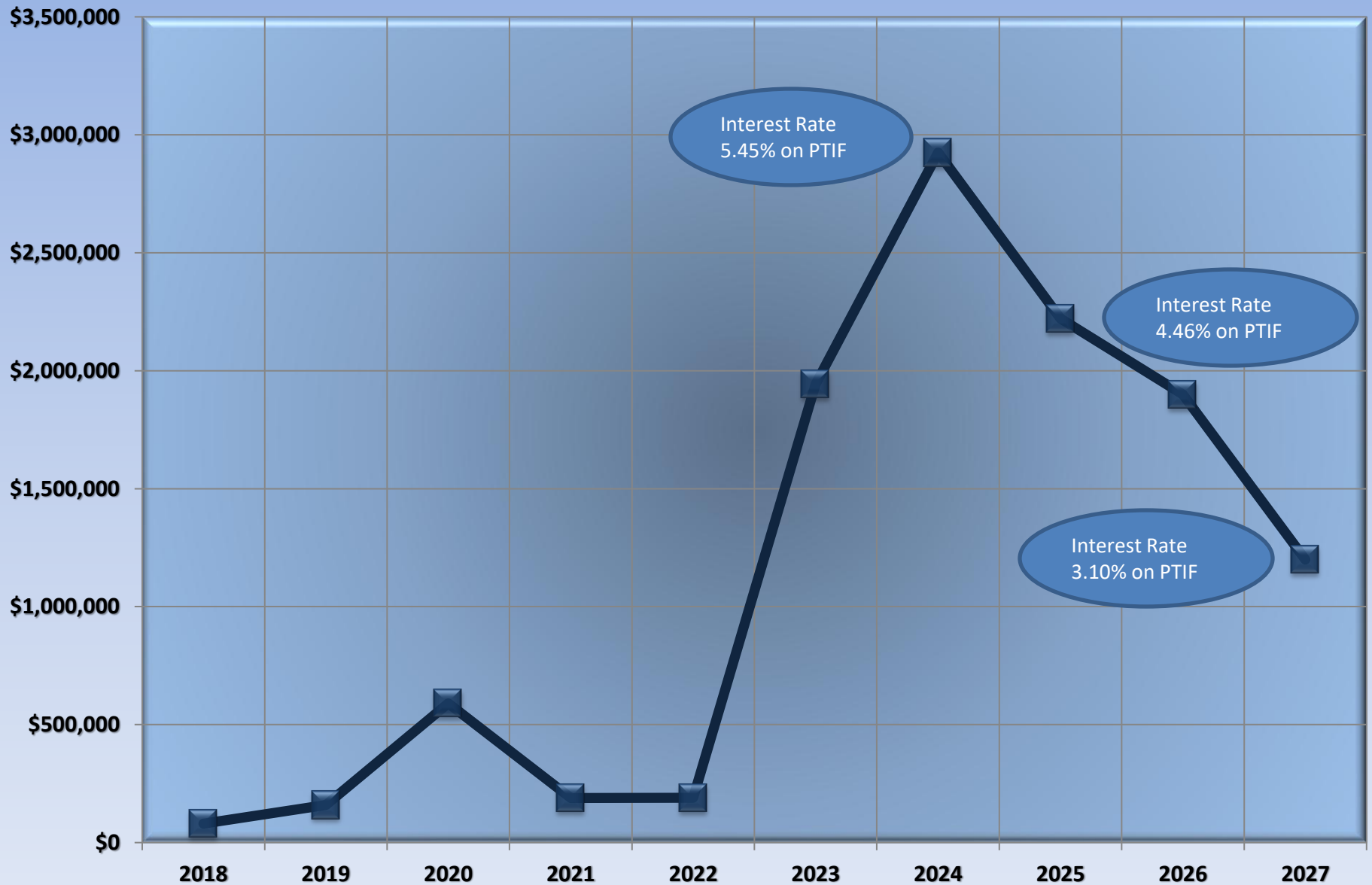
Municipal Energy Tax FY18-FY27



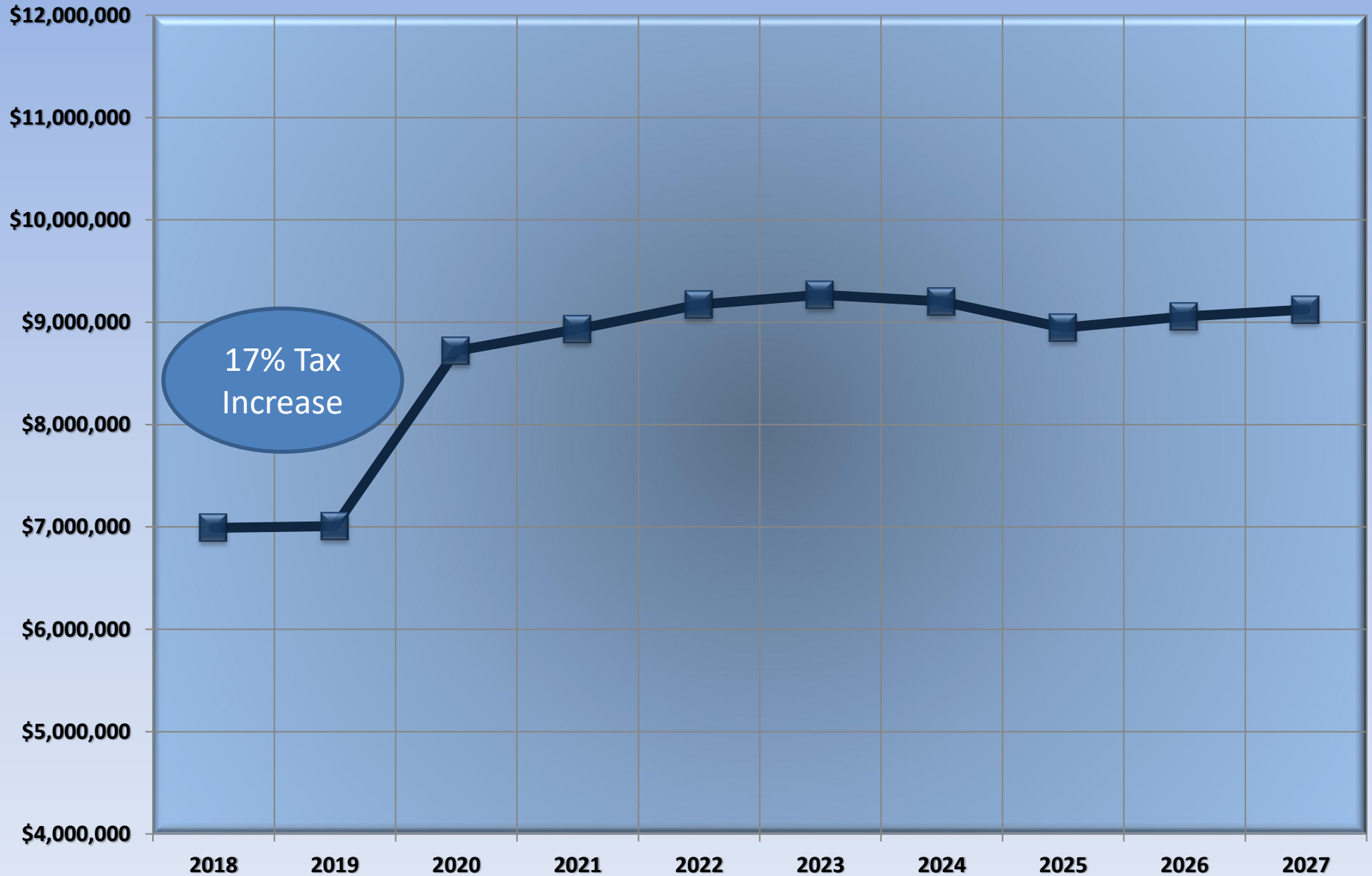
Fee-in-lieu FY2018-FY2027



Interest FY2018-FY2027



Property Tax FY2017-FY2026



Capital Equipment



Community • Prosperity • Choice

Description	Priority Ranking	N/R	Requested	Proposed
<u>Administration</u>				
City Manager vehicle	1	R	\$ 72,000.00	\$ 72,000.00
<u>Management Services - Risk Management</u>				
Driving simulator	1	N	\$ 210,000.00	\$ -
<u>Finance - Information Technology</u>				
Mail Archiving System - Support GRAMA requests	1	R	\$ 32,715.00	\$ 22,258.00
<u>Community and Economic Development</u>				
BMI Scanner - Canon DR-G2090 with flatbed scanner unit	1	R	\$ 7,000.00	\$ 7,000.00
<u>Police - Patrol</u>				
Marked Patrol Ford F150 (replace 16-8)	1	R	\$ 92,289.39	\$ 92,289.39
Marked Patrol Ford (replace 16-6)	2	R	85,053.57	85,053.57
Marked Patrol Ford (replace 15-6)	3	R	85,053.57	85,053.57
Marked Patrol Ford (replace 18-5)	4	R	85,053.57	85,053.57
Marked Patrol Ford (replace 17-12)	5	R	85,053.57	85,053.57
Marked Patrol Ford (replace 16-12)	6	R	85,053.57	85,053.57
Marked Patrol Ford (replace 17-10)	7	R	85,053.57	85,053.57
Marked Patrol Ford (replace 16-5)	8	R	85,053.57	85,053.57
Marked Patrol Ford (replace 15-11)	9	R	85,053.57	85,053.57
Marked Patrol Ford (replace 18-2)	10	R	85,053.57	85,053.57
Marked Patrol Ford (replace 16-7)	11	R	85,053.57	85,053.57
Marked Patrol Ford (replace 15-10)	12	R	85,053.57	85,053.57
Marked Patrol Ford (replace 18-7)	13	R	85,053.57	85,053.57
Marked Patrol Ford (replace 16-10)	14	R	85,053.57	-
Marked Patrol Ford (replace 17-6)	15	R	85,053.57	-
Marked Patrol Ford (replace 18-6)	16	R	85,053.57	-
Unmarked Patrol LT (replace 15-1)	17	R	75,615.00	75,615.00
Marked Patrol BMW (replace 15-12)	18	R	46,444.00	-
Marked Patrol BMW (replace 15-13)	19	R	46,444.00	-
Unmarked Ford Explorer (new Patrol Captain)	20	N	58,647.00	-
			\$ 1,595,242.94	\$ 1,188,547.23

Description	Priority Ranking	N/R	Requested	Proposed
<u>Police - Support Services</u>				
Unmarked Kia Sorento Detective (replace 16-4)	1	R	\$ 62,016.00	\$ -
Unmarked Kia Sorento Detective (replace 17-1)	2	R	62,016.00	-
Unmarked Kia Sorento Detective (replace 17-4)	3	R	62,016.00	-
Marked Chevy Colorado Truck CSI (replace 2011)	4	R	57,851.00	57,851.00
Unmarked Kia Sorento (new Support Captain)	5	N	53,426.00	-
			<u>\$ 297,325.00</u>	<u>\$ 57,851.00</u>
<u>Fire</u>				
Portable Radio Replacement - Year 1 of 2 - 20% Fire 80% EMS	1	R	\$ 19,812.00	\$ -
SCBA packs -Six additional and spare bottles	2	N	80,940.00	80,940.00
Station 51 truck bay floor and bunker room resurfacing - Split with EMS	3	R	22,500.00	22,500.00
Resurfacing parking lots at Stations 51, 52, 53 - Split with EMS	4	R	18,750.00	18,750.00
Station 52 landscaping and irrigation - split with EMS	5	R	21,000.00	9,000.00
			<u>\$ 163,002.00</u>	<u>\$ 131,190.00</u>
<u>Public Works - Streets</u>				
1 Ton Truck and plow	1	N	\$ 98,800.00	\$ 98,800.00
938 Loader tires (2)	2	R	\$ 5,000.00	\$ 5,000.00
Jersey barrier lifting device	3	R	\$ 6,600.00	\$ 6,600.00
			<u>\$ 110,400.00</u>	<u>\$ 110,400.00</u>
<u>Parks & Recreation - Parks</u>				
Pour in place surface reconditioning at Chapel park playground	1	R	\$ 16,055.00	\$ 16,055.00
Stop and waste valve installation at various parks	2	N	38,295.00	38,295.00
Tractor	3	R	83,251.00	83,251.00
Mower (12 foot)	4	R	73,919.00	73,919.00
Truck	5	R	68,578.00	68,578.00
Laser level	6	N	8,628.00	8,628.00
Salt spreader	7	N	10,733.00	-
Snow plow	8	N	11,244.00	-
4-wheeler	9	N	10,098.00	-
			<u>\$ 320,801.00</u>	<u>\$ 288,726.00</u>

Description	Priority Ranking	N/R	Requested	Proposed
<u>Park & Recreation - Recreation</u>				
Kia Sorento	1	R	\$ 42,498.50	\$ 42,498.50
Portable radios	2	R	\$ 18,725.00	\$ -
			<u>\$ 61,223.50</u>	<u>\$ 42,498.50</u>
<u>Parks and Recreation - Museum</u>				
Mini-split heating and cooling system	1	R	\$ 25,000.00	\$ -
<u>Park & Recreation - Amphitheater</u>				
Stage flooring and concrete repair	1	N	\$ 20,536.00	\$ 20,536.00
Total General Fund			<u>\$ 2,915,245.44</u>	<u>\$ 1,941,006.73</u>

Enterprise Funds

Water - Fund 51

Confined space tripod and 2 harnesses (split sewer/water)	1	R	\$	3,875.00	\$	3,875.00
1/2 ton truck	2	R	\$	51,000.00	\$	51,000.00
1/2 ton truck (split water/sewer)	3	N	\$	27,100.00	\$	27,100.00
Flat saw and flat saw trailer (split sewer and water)	4	R	\$	28,000.00	\$	28,000.00
450 Truck (split with secondary water and water)	5	N	\$	55,000.00	\$	55,000.00
Track drive power buggy (split with secondary water, water, sewer)	6	N	\$	8,373.00	\$	8,373.00
Dump trailer (split with secondary water, water, sewer)	7	N	\$	4,352.00	\$	4,352.00
Trailer for mini-excavator (split with secondary water and water)	8	N	\$	9,000.00	\$	9,000.00
			\$	186,700.00	\$	186,700.00

Secondary Water - Fund 52

450 Truck (split with secondary water and water)	1	N	\$	55,000.00	\$	55,000.00
Track drive power buggy (split with secondary water, water, sewer)	2	N	\$	8,373.00	\$	8,373.00
Dump trailer (split with secondary water, water, sewer)	3	N	\$	4,352.00	\$	4,352.00
Trailer for mini-excavator (split with secondary water and water)	4	N	\$	9,000.00	\$	9,000.00
			\$	76,725.00	\$	76,725.00

Storm Sewer - Fund 53

Atomospheric gas monitor	1	N	\$	2,900.00	\$	2,900.00
Steel road plates (4)	2	N		10,445.00		10,445.00
			\$	13,345.00	\$	13,345.00

Sewer - Fund 54

Confined space tripod and 2 harnesses (split sewer/water)	1	R	\$	3,875.00	\$	3,875.00
1/2 ton truck (split sewer/water)	2	N	\$	27,100.00	\$	27,100.00
Flat saw and flat saw trailer (split sewer and water)	3	R	\$	28,000.00	\$	28,000.00
Track drive power buggy (split with secondary water, water, sewer)	4	R	\$	8,373.00	\$	8,373.00
Dump trailer (split with secondary water, water, sewer)	5	N	\$	4,352.00	\$	4,352.00
350 - 1 ton truck	6	N	\$	103,500.00	\$	103,500.00
450 - 1.5 ton truck	7	R	\$	106,500.00	\$	106,500.00
			\$	281,700.00	\$	281,700.00

Pool - Fund 64

Aquatics vehicle	1	R	\$	55,586.40	\$	55,586.40
Filtration media	2	R	\$	15,336.00	\$	15,336.00
			\$	70,922.40	\$	70,922.40

EMS - Fund 60

Portable Radio Replacement - Year 1 of 2 - 20% Fire 80% EMS	1	R	\$	79,252.00	\$	79,252.00
Station 51 truck bay floor and bunker room resurfacing - Split with EMS	2	R	\$	22,500.00	\$	22,500.00
Resurfacing parking lots at Stations 51, 52, 53 - Split with EMS	3	R	\$	18,750.00	\$	18,750.00
Station 52 landscaping and irrigation - split with EMS	4	R	\$	21,000.00	\$	9,000.00
Trench stabilizing prop	5	N	\$	18,000.00	\$	5,000.00
			\$	159,502.00	\$	134,502.00
Total Enterprise Funds			\$	788,894.40	\$	763,894.40

Capital Improvement Plan



Capital Improvement Plan Summary

2026-2027

Governmental Fund Projects Department/Division Project Description	Year Projects Total	Funding Sources
		General Fund
Finance - Information Technology		
Phone System handsets (2 of 2)	\$ 20,000	\$ 20,000
Police Department: Administration Division		
Remodel former communication center in Police building	\$ 70,000	\$ 70,000
Fire Department: Fire Division		
SCBA replacement (10 year service life) - Annually	\$ 75,000	\$ 75,000
Ladder Truck 50% of payment 2 of 3	300,000	300,000
Total Fire		\$ 375,000
Parks and Recreation Department: Parks, Recreation, Amphitheater and Museum Divisions		
Skate park repairs	\$ 148,909	\$ 148,909
Chelsie Meadow Park: Tennis and Basketball court resurfacing, drainage and trail repairs	62,980	62,980
Total Parks		\$ 211,889
Total General Fund		\$ 676,889.00

Capital Improvement Plan Summary

2026-2027

Governmental Fund Projects Department/Division Project Description	Year Projects Total			
		Impact Fees	Proposition 1 Transit Tax	RAMP
Parks and Recreation Department:				
Parks, Recreation, Amphitheater and Museum Divisions				
Skate park repairs	\$ 148,909			
Chelsie Meadow Park: Tennis and Basketball court resurfacing, drainage and trail repairs	62,980			
Eastridge Nature Park Phase III Improvements	600,000	\$ 300,000		300,000
Kay's Creek Trail Pedestrian Overpass @ FrontRunner Grant Match	731,031		\$ 731,031	
Fairfield Road Parkstrip improvements	132,000		132,000	
Oakhills trail - crack seal and seal coat	23,000		23,000	
S&S Life Vests	1,500			\$ 1,500
Football Helmets (200 Helmets)	25,000			25,000
America 250! Celebration	10,000			10,000
2026 Liberty Days All-Star Showcase	8,150			8,150
Recreation- Liberty Days Entertainment 2027	25,000			25,000
Museum Family Special Events	9,500			9,500
Museum Archival Collections Digitization	15,000			15,000
Museum Digitization Specialist	15,000			15,000
Museum Oral History Specialist	15,000			15,000
Ellison Park AAA Ball Field: Skin Field, Additional Anchors for Base Distances	171,864			171,864
Pitching Mounds; Pitching Machines Equipment	10,000			10,000
Wendall Starkey Ball Field Improvements - Skin Field, Fence, & Irrigation Mod.	155,433			155,433
S&S Patio Chairs	3,000			3,000
Community Band Music Rights	4,000			4,000
Christmas Hot Cocoa Shack (Letter of Support from Rotary Club)	6,000			6,000
Total Parks	\$ 2,172,367	\$ 300,000	\$ 886,031	\$ 774,447

Capital Improvement Plan Summary

2026-2027

Governmental Fund Projects Department/Division Project Description	Year Projects Total		
		Proposition 1 Transit Tax	Other
Public Works Department: Streets Division			
Sidewalk Repair/Replacement	\$ 400,000	\$ 400,000	
Traffic signal upgrades	150,000	150,000	
Street Maintenance	727,000	727,000	
East Gentile: 2426 East to 2597 East	480,000	480,000	
Angel Street Extension - Sugar Street Realignment - Davis County COG	2,670,000		\$ 2,670,000
East Gentile: 2426 East to 2597 East - Davis County Prop 1 Transit Funding	2,000,000		2,000,000
Fort Lane Bike Lane Study: Beehive Bikeway WFRC Request	35,000	3,500	31,500
Total Streets	\$ 6,462,000	\$ 1,760,500	\$ 4,701,500

Capital Improvement Plan Summary

2026-2027

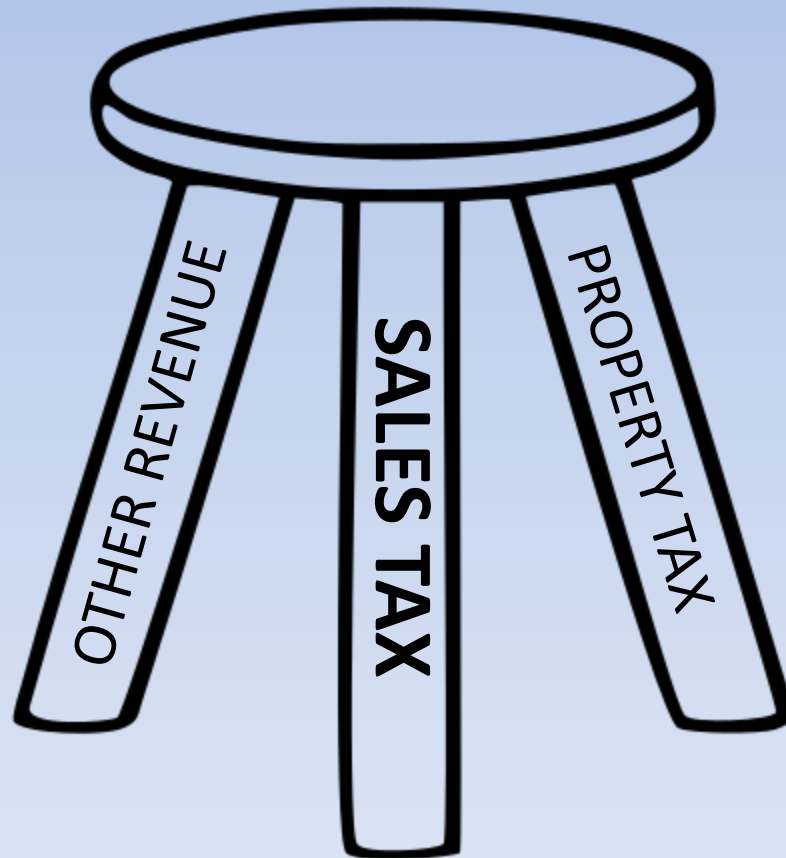
Enterprise Fund Projects Department/Division Project Description	Current Year Projects Total		
		Enterprise Funds	
		Revenues	Impact Fees
Street Lighting Fund:			
Miscellaneous Residential Install	\$ 120,000	\$ 120,000	
Angel Street Extension (Sugar Street Realignment)	10,000	10,000	
West Hill Field Road: 3200 West to 3700 West	65,000	65,000	
3200 West: West Hill Field Road to Gordon Ave	32,000	32,000	
Traffic Signal Lighting Upgrades	75,000	75,000	
SR-126 Lighting UDOT Betterment	37,000	37,000	
Weaver Lane: Angel Street to Stone Creek	110,000	110,000	
Fairfield Road: Kaysville Border to Gentile Street	90,000	90,000	
Fairfield Road: Antelope Drive to SR-193	150,000	150,000	
Total Street Lighting Fund	\$ 689,000	\$ 689,000	\$ -
Water Fund:			
Waterline Repair Projects	\$ 350,000	\$ 350,000	
Waterline Repair Projects - Secondary	150,000	150,000	
Secondary Water Metering Project (Board of Water Resources Loan Payment)	142,000	142,000	
Secondary Waterline, Westside-7 (SII)	6,200,000	6,200,000	
East Gentile Waterline: 2525 East to Hollow Crossing	1,350,000	1,350,000	
2200 West Secondary Waterline (S2)	600,000	600,000	
Fort Lane Waterline: Gentile Street to Wasatch Drive	610,000	610,000	
Telemetry Upgrade	50,000	50,000	
Metering at Secondary Water Reservoirs	100,000	100,000	
Secondary Waterline, Westside-7 (S11)	300,000		\$ 300,000
2200 West Secondary Waterline (S2)	320,000		320,000
Total Water Fund	\$ 10,172,000	\$ 9,552,000	\$ 620,000

Capital Improvement Plan Summary

2026-2027

Enterprise Fund Projects Department/Division Project Description	Current Year Projects Total		
		Enterprise Funds	
		Revenues	Impact Fees
Sewer Fund:			
Sewer Slip Line Project	\$ 150,000	\$ 150,000	\$ -
Sewer Repairs Project	250,000	250,000	
Manhole Access and Raising Project	100,000	100,000	
490 West Hill Field Road	245,000	245,000	
Gentile - 2520 E to 2800 E (WWMP 5)	1,920,000	1,920,000	
Total Sewer Fund	\$ 2,665,000	\$ 2,665,000	\$ -
Storm Sewer Fund:			
Miscellaneous Storm Drain Repairs	\$ 350,000	\$ 350,000	
Miscellaneous Land Drain Repairs	150,000	150,000	
Manhole Access and Raising Project	30,000	30,000	
400 West Storm Drain	75,000	75,000	
10 Wheeler Replacement (S43)	300,000	300,000	
10 Wheeler Replacement (T36)	300,000	300,000	
Fairfield Road & 200 South (PE11)	900,000		\$ 900,000
Hill Field Road & 1400 North (PW4)	360,000		360,000
Total Storm Sewer Fund	\$ 2,465,000	\$ 1,205,000	\$ 1,260,000
Emergency Medical Fund:			
Zoll Auto-Pulse - 10 Units - \$30,000/unit - Replacement (2 of 2)	\$ 150,000	\$ 150,000	
Ladder Truck - 50% of payment 2 of 3	300,000	300,000	
Type I Ambulance (replace A18 - 2020)	400,000	400,000	
Zoll Cardiac Monitors (3 x \$59,288 each)	177,748	177,748	
Total EMS Fund	\$ 1,027,748	\$ 1,027,748	\$ -
All Funds Total	\$ 26,118,115	\$ 15,138,748	\$ 1,880,000

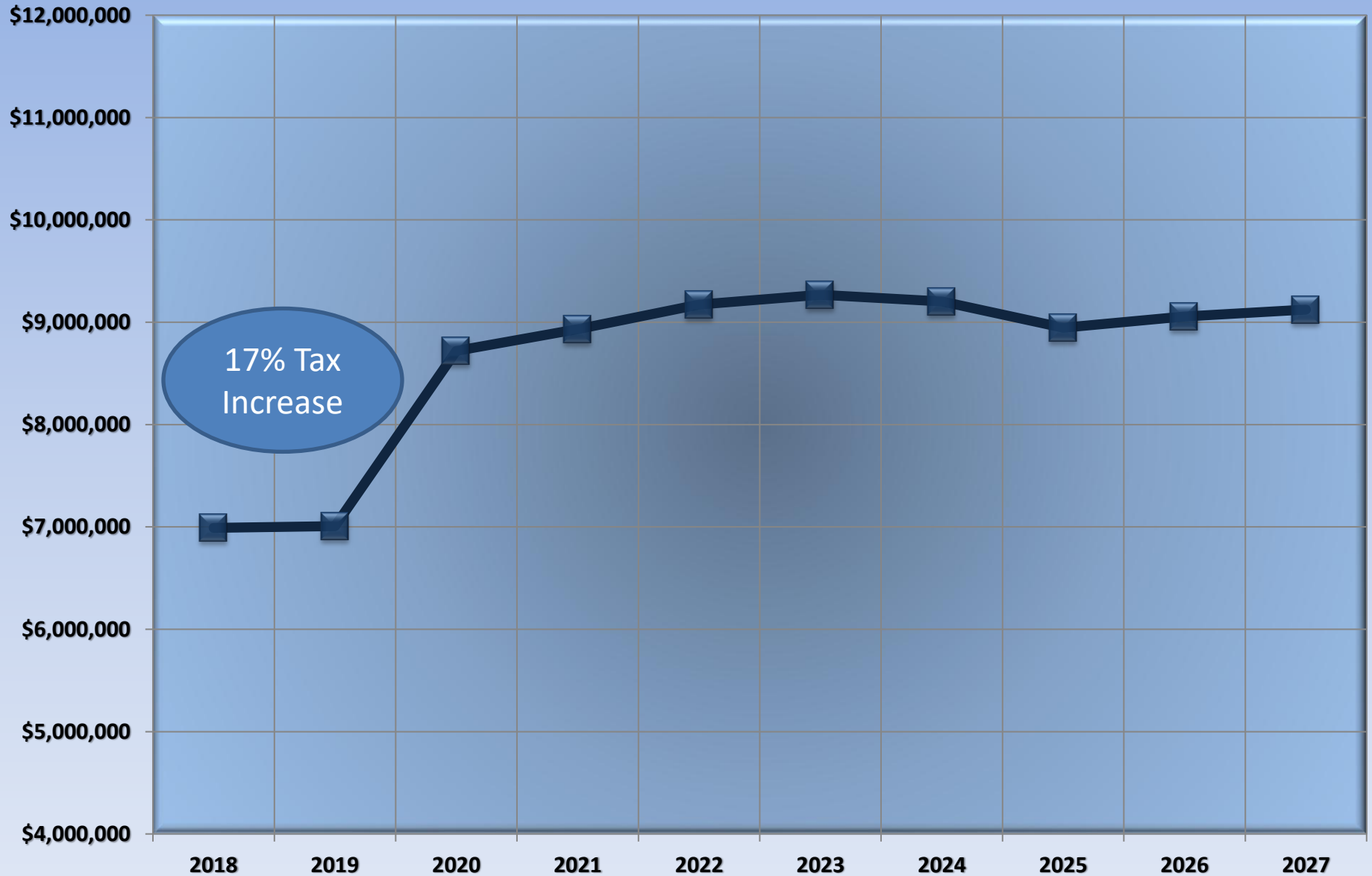
GENERAL FUND - REVENUE SOURCES



Property Tax Considerations



Property Tax FY2017-FY2026



Property Tax FY2018-FY2027

Revenue Collected or Anticipated

Year	Tax Collected	Difference	Difference	Purpose
2017	\$ 6,960,305			
2018	\$ 6,990,856	\$ 30,551	0.4%	
2019	\$ 7,007,225	\$ 16,369	0.2%	
2020	\$ 8,720,387	\$ 1,713,162	24.4%	Fire Station #4
2021	\$ 8,932,390	\$ 212,003	2.4%	
2022	\$ 9,803,316	\$ 870,926	9.8%	Paramedics
2023	\$ 9,898,206	\$ 94,890	1.0%	
2024	\$ 9,833,232	\$ (64,974)	-0.7%	
2025	\$ 9,575,734	\$ (257,498)	-2.6%	
2026	\$ 9,685,733	\$ 109,999	1.1%	
2027	\$ 9,754,183	\$ 68,450	0.7%	

Excluding the two tax increases, property tax revenue has only grown 13.9% in the last 10 years, less than 1.4% per year or \$972,150.

Sales Tax has increased 70.6% or \$10.3 million or 7% per year

Personnel cost over the same period have increased 59% or \$12.9 million

Is there a need to consider a Property Tax Increase?

- Overall inflation – the cost of everything has increased
- Truth-in-taxation (TNT) process is meant to stagnate growth in property taxes paid by property owners.
 - Secondary issue of valuation between commercial and residential property
- TNT has worked for the taxpayers, but it has not allowed this major source of City revenue to keep up with inflation.
 - Sticking \$10,000 under a mattress for 20 years, purchasing power decreases with inflation
- Distractions from prior years have gone away, leaving higher costs
 - Unexpected inflation in sales tax (2020 – 2023)
 - Additional Federal grants (extra cash on hand increased interest income)
 - Interest income (higher rates and cash balances)
- Reserves (excess used for large park shops and EOC projects)
- Sustainability

Compensation FY18-FY27



Property Tax FY2018-FY2027

Police Patrol Vehicles

Year	Police Patrol Vehicle		Difference		Annually	Difference
					10 Vehicles	
2017	\$	45,615.00			\$ 456,150.00	
2018	\$	49,807.00	\$ 4,192.00	9.2%	\$ 498,070.00	\$ 41,920.00
2019	\$	48,262.00	\$ (1,545.00)	-3.1%	\$ 482,620.00	\$ (15,450.00)
2020	\$	52,181.00	\$ 3,919.00	8.1%	\$ 521,810.00	\$ 39,190.00
2021	\$	58,012.00	\$ 5,831.00	11.2%	\$ 580,120.00	\$ 58,310.00
2022	\$	52,324.00	\$ (5,688.00)	-9.8%	\$ 523,240.00	\$ (56,880.00)
2023	\$	60,645.00	\$ 8,321.00	15.9%	\$ 606,450.00	\$ 83,210.00
2024	\$	62,844.00	\$ 2,199.00	3.6%	\$ 628,440.00	\$ 21,990.00
2025	\$	71,150.00	\$ 8,306.00	13.2%	\$ 711,500.00	\$ 83,060.00
2026	\$	75,560.00	\$ 4,410.00	6.2%	\$ 755,600.00	\$ 44,100.00
2027	\$	85,053.00	\$ 9,493.00	12.6%	\$ 850,530.00	\$ 94,930.00

Property Tax FY2018-FY2027

Fire Apparatus / Buildings

Year	Type	Cost	Difference	Difference	Annual % Increase
1994	Fire Pumper	\$ 242,201			
2001	Fire Pumper	\$ 298,079	\$ 55,878	23.1%	3.3%
2019	Fire Pumper	\$ 473,388	\$ 175,309	58.8%	3.3%
2023	Fire Pumper	\$ 590,846	\$ 117,458	24.8%	6.2%
2024	Fire Pumper	\$ 728,258	\$ 137,412	23.3%	23.3%
2025	Fire Pumper	\$ 893,898	\$ 165,640	22.7%	22.7%
2004	Fire Ladder	\$ 700,849			
2028	Fire Ladder	\$ 1,650,966	\$ 950,117	136%	5.6%
Estimated Cost per Sq. Ft.					
1999	Station 51	\$ 1,464,866			
2023	Station 54	\$ 4,537,568	\$ 3,072,702	\$ 567	
Next	Station 53 replacement	\$ 11,420,000	\$ 6,882,432	\$ 714	25.8%

Property Tax Increase

			With Tax		
	FY 2027 Budget	% Increase	Increase	Difference	
Property Tax	\$ 9,754,183	5.0%	\$ 10,241,892	\$ 487,709	
Property Tax	\$ 9,754,183	10.0%	\$ 10,729,601	\$ 975,418	
Property Tax	\$ 9,754,183	15.0%	\$ 11,217,310	\$ 1,463,127	
Property Tax	\$ 9,754,183	20.0%	\$ 11,705,020	\$ 1,950,837	

Property Tax Increase

Residential

Market Value	\$	650,000		
Taxable Value	\$	357,500		
			Monthly	
			Increase	
2025 Tax Rate		0.001143		
City Property Tax	\$	408.62		
5% Tax Rate Increase		0.001200		
City Property Tax	\$	429.05		
Increase	\$	20.43	\$	1.70
10% Tax Rate Increase		0.001257		
City Property Tax	\$	449.48		
Increase	\$	40.86	\$	3.41
15% Tax Rate Increase		0.001380		
City Property Tax	\$	493.41		
Increase	\$	84.79	\$	7.07
20% Tax Rate Increase		0.001509		
City Property Tax	\$	539.38		
Increase	\$	130.76	\$	10.90

Commercial

Market Value	\$	650,000		
Taxable Value	\$	650,000		
			Monthly	
			Increase	
2025 Tax Rate		0.001143		
City Property Tax	\$	742.95		
5% Tax Rate Increase		0.001200		
City Property Tax	\$	780.10		
Increase	\$	37.15	\$	3.10
10% Tax Rate Increase		0.001257		
City Property Tax	\$	817.25		
Increase	\$	74.30	\$	6.19
15% Tax Rate Increase		0.001380		
City Property Tax	\$	897.11		
Increase	\$	154.16	\$	12.85
20% Tax Rate Increase		0.001509		
City Property Tax	\$	980.69		
Increase	\$	237.74	\$	19.81

General Fund Budget Projection 2026-2027

Fund Balance

Assigned and Unassigned fund balance at June 30, 2025	\$	15,989,375
Less appropriated fund balance in 2025/2026		<u>(4,874,523)</u>
Estimated unassigned fund balance at June 30, 2026		11,114,852
Add estimated excess revenue or (deduct) excess expenditures for 2026 - 2027		<u>(5,598,100)</u>
Estimated unassigned fund balance at June 30, 2027	\$	<u>5,516,752</u>
Percentage of revenue estimate		12.32%
Fund balance maximum at 35%	\$	15,677,462
Fund balance target at 25%		11,198,187
Fund balance target at 20%		8,958,550
Fund balance target at 15%		6,718,912
Fund balance target at 10%		4,479,275

Utility Rate Increases



Refuse Fund

Proposed Rate Increase

Proposed per can increase

	Wasatch		Waste		
	Integrated		Management		Total
1st Can	\$	1.00	\$	1.35	\$ 2.35
2nd Can	\$	1.00	\$	0.75	\$ 1.75
Recycle Can	\$	-	\$	0.50	\$ 0.50

Refuse Fund

Proposed Rate Increase

City Revenue Projection	Cans	FY 2026	Proposed Rates	FY 2027 Estimate
Residential 1st can	19683	\$ 13.65	\$ 16.00	\$ 314,928.00
Residential 2nd can	7949	\$ 10.95	\$ 12.70	\$ 100,952.30
Commercial 1st Can	2382	\$ 13.65	\$ 16.00	\$ 38,112.00
Commercial 2nd can	125	\$ 10.95	\$ 12.70	\$ 1,587.50
Residential Recycle	6156	\$ 7.50	\$ 8.00	\$ 49,248.00
Commercial Recycle	297	\$ 7.50	\$ 8.00	\$ 2,376.00
Monthly Revenue Projection				\$ 507,203.80
12 Month Revenue Projection				\$ 6,086,445.60
FY 2027 Projected Net Income				\$ 175,530.36

Sewer Fund

Proposed Rate Increase

Sewer Rate Increase - North Davis Sewer District and Layton City Master Plan

	July 1, 2026	July 1, 2026	July 1, 2027	July 1, 2027	July 1, 2028	July 1, 2028
	<i>Increase</i>	<i>Rate</i>	<i>Increase</i>	<i>Rate</i>	<i>Increase</i>	<i>Rate</i>
	<i>FY 27</i>	<i>FY 27</i>	<i>FY 28</i>	<i>FY 28</i>	<i>FY 29</i>	<i>FY 29</i>
North Davis Rate	\$ -	\$ 24.00	\$ 2.50	\$ 26.50	\$ -	\$ 26.50
City Rate	\$ 3.00	\$ 16.00	\$ 0.60	\$ 16.60	\$ 0.60	\$ 17.20
	\$ 3.00	\$ 40.00	\$ 3.10	\$ 43.10	\$ 0.60	\$ 43.70
Layton City %	8.1%		1.5%		1.4%	

Sewer Fund

Proposed Rate Increase

	Connections	Current Fee	Proposed Fee	July 1, 2026 Change
Residential	19606	\$ 24.00	\$ 27.00	\$ 3.00
Commercial	9493	\$ 24.00	\$ 27.00	\$ 3.00
Excess Commercial		\$ 2.40	\$ 2.70	\$ 0.30

	Connections	Current Revenue	Proposed Revenue	July 1, 2026 Change
Residential	19606	\$ 5,646,528	\$ 6,352,344	\$ 705,816
Commercial	9493	\$ 2,733,984	\$ 3,075,732	\$ 341,748
Excess Commercial		\$ 952,184	\$ 1,066,446	\$ 114,262
		\$ 9,332,696	\$ 10,494,522	\$ 1,161,826

Weber Basin Water Charge for 7,451 Acre Feet



Special Revenue Funds



Class C Road Funds

Special Revenue Fund

	Actual (Budget Basis) FY 25	Estimated Actual FY 26	Proposed Budget FY 27	Varia
Revenue				
State allotment	\$ 4,172,957	\$ 4,200,000	\$ 3,850,000	(350,000)
Other	198,534	99,000	75,000	(24,000)
	<u>\$ 4,371,491</u>	<u>\$ 4,299,000</u>	<u>\$ 3,925,000</u>	(374,000)
Expenditures				
Personnel	\$ 153,462	\$ 159,113	\$ 163,800	4,687
Operations	14,958	26,500	26,500	-
Street maintenance	3,695,982	3,722,349	2,938,000	(784,349)
Capital projects	2,800,000	-	-	-
	<u>\$ 6,664,402</u>	<u>\$ 3,907,962</u>	<u>\$ 3,128,300</u>	(779,662)
Fund balance				
B & C Road fund	\$ 2,841,772	\$ 3,232,810	\$ 3,954,510	

Victims Services

Special Revenue Fund

Description	Actual (Budget Basis) FY 25	Estimated Actual FY 26	Proposed Budget FY 27	Variance	
Revenues					
Victims services grant	150,694	118,783	108,104	\$(10,679)	-9%
Transfer from the General Fund	80,000	65,000	85,000	20,000	31%
	<u>\$ 230,694</u>	<u>\$ 183,783</u>	<u>\$ 193,104</u>		
Expenditures					
Personnel	148,952	177,974	185,000	\$ 7,026	4%
Operations	36,730	8,104	8,104	-	0%
	<u>\$ 185,682</u>	<u>\$ 186,078</u>	<u>\$ 193,104</u>		
Increase (decrease) in fund balance	\$ 45,012	\$ (2,295)	\$ -	2,295	
Fund balance					
Unassigned	\$ 47,332	\$ 45,037	\$ 45,037		

Alcohol Enforcement Fund

Special Revenue Fund

Description	Actual (Budget Basis) FY 25	Estimated Actual FY 26	Proposed Budget FY 27	Variance	
Revenues					
State liquor fund allotment	145,742	103,985	98,985	\$ (5,000)	-5%
Transfer from the General Fund	37,000	44,000	44,000	-	0%
	<u>\$ 182,742</u>	<u>\$ 147,985</u>	<u>\$ 142,985</u>		
Expenditures					
Personnel	151,955	146,407	141,407	\$ (5,000)	-3%
Operations	1,215	1,578	1,578	-	0%
	<u>\$ 153,170</u>	<u>\$ 147,985</u>	<u>\$ 142,985</u>		

SWAT Fund

Special Revenue Fund

Description	Actual (Budget Basis) FY 25	Estimated Actual FY 26	Proposed Budget FY 27	Variance	
Revenues					
Entity Assessments	\$ -	\$ 40,824	\$ 95,484	\$ 54,660	134%
Other income	-	59,820	-	(59,820)	-100%
	<u>\$ -</u>	<u>\$ 100,644</u>	<u>\$ 95,484</u>		
Expenditures					
Operations	<u>-</u>	<u>100,644</u>	<u>95,484</u>	(5,160)	-5%
Increase (decrease) in fund balance	\$ -	\$ -	\$ -	\$ 5,160	
Fund balance					
Unassigned	\$ -	\$ -	\$ -		

E911 Fund - Special Revenue Fund

	Actual (Budget Basis) FY 25	Estimated Actual FY 26	Proposed Budget FY 27	Variance	
Revenue					
Intergovernmental	\$ 939,122	\$ 898,000	\$ 1,560,000	\$ 662,000	73.7%
Charges for services	684,064	684,064	\$ 4,081,146	\$ 3,397,082	496.6%
Other	193,247	66,766	15,000	\$ (51,766)	-77.5%
	<u>\$ 1,816,433</u>	<u>\$ 1,648,830</u>	<u>\$ 5,656,146</u>	<u>\$ 4,007,316</u>	<u>243.0%</u>
Expenditures					
Personnel	\$ 1,362,198	\$ 1,427,368	\$ 5,300,549	3,873,181	271.4%
Operations	245,040	188,281	337,504	149,223	79.3%
Capital	-	65,366	-	(65,366)	0.0%
	<u>\$ 1,607,238</u>	<u>\$ 1,681,015</u>	<u>\$ 5,638,053</u>	<u>\$ 3,957,038</u>	<u>235.4%</u>
Increase (decrease) in fund balance	\$ 209,195	\$ (32,185)	\$ 18,093	\$ 50,278	
Fund balance					
Unassigned	\$ 720,216	\$ 688,031	\$ 706,124	\$ 18,093	

Metro Strike Force

Special Revenue Fund

	Actual (Budget Basis) FY 25	Estimated Actual FY 26	Proposed Budget FY 27	Variance	
Revenue					
State and Federal Grants	\$ 461,949	\$ 521,455	\$ 403,755	(117,700)	-22.6%
Assessments to Cities	118,308	118,307	99,028	(19,279)	-16.3%
Seizures and restitution	189,521	-	-	-	0.0%
Other	32,288	26,000	26,000	-	0.0%
	<u>\$ 802,066</u>	<u>\$ 665,762</u>	<u>\$ 528,783</u>	(136,979)	-20.6%
Expenditures					
Personnel	237,864	272,238	208,106	(64,132)	-23.6%
Operations	429,835	529,959	468,342	(61,617)	-11.6%
Capital projects	7,655	-	-	-	
	<u>\$ 675,354</u>	<u>\$ 802,197</u>	<u>\$ 676,448</u>	(125,749)	-15.7%
 Increase (decrease) in fund balance	 \$ 126,712	 \$ (136,435)	 \$ (147,665)	 (11,230)	 8.2%
Fund balance					
Restricted for grant programs	\$ 537,518	\$ 401,083	\$ 253,418	(147,665)	-36.8%
Unassigned	77,337	77,337	77,337	-	0.0%

RDA - Special Revenue Fund

	Actual (Budget Basis) FY 25	Estimated Actual FY 26	Proposed Budget FY 27	Variance	
Revenue					
Intergovernmental	\$ 1,138,923	\$ 975,000	\$ 1,100,000	125,000	12.8%
Other	216,093	365,000	125,000	(240,000)	0.0%
	<u>\$ 1,355,016</u>	<u>\$ 1,340,000</u>	<u>\$ 1,225,000</u>	<u>(115,000)</u>	<u>-8.6%</u>
Expenditures					
Personnel	\$ 32,357	\$ 36,510	\$ 36,510	-	0.0%
Operations	-	36,100	36,100	-	0.0%
Affordable housing	-	-	-	-	0.0%
Debt service	174,427	1,332,931	225,000	(1,107,931)	-83.1%
Capital projects	-	200,000	200,000	-	0.0%
	<u>\$ 206,784</u>	<u>\$ 1,605,541</u>	<u>\$ 497,610</u>	<u>(1,107,931)</u>	<u>-69.0%</u>
Increase (decrease) in fund balance	\$ 1,148,232	\$ (265,541)	\$ 727,390	992,931	0.0%
Fund balance					
Unassigned	\$ 3,474,878	\$ 2,941,337	\$ 3,441,727	500,390	0.0%
Assigned - UTA parking structure	250,000	250,000	250,000		
Assigned - affordable housing	1,569,482	1,837,482	2,082,482	245,000	100.0%
	<u>\$ 5,294,360</u>	<u>\$ 5,028,819</u>	<u>\$ 5,774,209</u>		

EDA - Special Revenue Fund

	Actual (Budget Basis) FY 25	Estimated Actual FY 26	Proposed Budget FY 27	Variance	
Revenue					
Intergovernmental	\$ 1,527,704	\$ 1,592,000	\$ 1,592,000	-	0.0%
Other	230,068	150,000	150,000	-	0.0%
	<u>\$ 1,757,772</u>	<u>\$ 1,742,000</u>	<u>\$ 1,742,000</u>		
Expenditures					
Personnel	\$ 32,357	\$ 36,510	\$ 36,510	-	0.0%
Operations	-	20,500	20,500	-	0.0%
Payback agreements	471,616	1,622,997	1,068,213	(554,784)	-34.2%
	<u>\$ 503,973</u>	<u>\$ 1,680,007</u>	<u>\$ 1,125,223</u>	(554,784)	-33.0%
Increase (decrease) in fund balance	\$ 1,253,799	\$ 61,993	\$ 616,777	554,784	0.0%
Fund balance					
Unassigned	\$ 4,417,248	\$ 4,479,241	\$ 5,096,018	616,777	
Nonspendable - note receivable	820	-	-	-	

Impact Fee Fund

Description	Actual (Budget Basis) FY 25	Estimated Actual FY 26	Proposed Budget FY 27	Variance	
<u>Revenues</u>					
<u>Impact Fees:</u>					
Park	\$ 303,925	\$ 500,000	\$ 350,000	\$ (150,000)	-30%
Transportation	901,544	900,000	900,000	-	0%
Public safety	319,939	175,000	175,000	-	0%
<u>Interest earnings:</u>					
Park	16,523	25,000	25,000	-	0%
Transportation	44,287	10,000	10,000	-	0%
Public safety	22,070	15,000	15,000	-	0%
Total revenues	<u>\$ 1,608,288</u>	<u>\$ 1,625,000</u>	<u>\$ 1,475,000</u>	\$ (150,000)	-9%
<u>Expenditures</u>					
Operating expenses	\$ 2,910	\$ 2,500	\$ 2,500	\$ -	0%
<u>Transfers to other funds:</u>					
CIP fund, park projects	-	480,000	300,000	(180,000)	0%
CIP fund, street projects	1,310,000	830,000	-	(830,000)	-100%
CIP fund, public safety projects	500,000	337,084	-	(337,084)	-100%
Debt service fund to pay park bond	414,000	-	-	-	0%
<u>Actual or budgeted increase (decrease) of fund balance:</u>					
Park	(96,462)	45,000	75,000	30,000	
Transportation	(364,169)	80,000	910,000	830,000	
Public safety	<u>(157,991)</u>	<u>(149,584)</u>	<u>187,500</u>	337,084	100%
Total expenditures	<u>\$ 1,608,288</u>	<u>\$ 1,625,000</u>	<u>\$ 1,475,000</u>	\$ (150,000)	-9%
Fund balance					
Parks	\$ 646,155	\$ 690,323	\$ 764,490	74,168	
Public Safety	366,648	218,732	407,899	189,168	
Transportation	238,281	317,449	1,226,616	909,168	

Prop 1 Transportation Fund

	Actual (Budget Basis) FY 25	Estimated Actual FY 26	Proposed Budget FY 27	Variance	
Revenue					
Prop 1 Tax	\$ 2,185,285	\$ 2,200,000	\$ 2,185,000	(15,000)	-0.7%
Other	148,783	105,000	75,000	(30,000)	-28.6%
	<u>\$ 2,334,068</u>	<u>\$ 2,305,000</u>	<u>\$ 2,260,000</u>	(45,000)	-2.0%
Expenditures					
Transit projects - Streets	664,709	2,455,894	1,757,000	(698,894)	-28.5%
Transit projects - Parks	797,500	406,232	155,000	(251,232)	-61.8%
Transfer to Capital Projects Fund	2,432,965	500,000	734,531		
	<u>\$ 3,895,174</u>	<u>\$ 3,362,126</u>	<u>\$ 2,646,531</u>	(715,595)	-21.3%
Increase (decrease) in fund balance	\$ (1,561,106)	\$ (1,057,126)	\$ (386,531)	670,595	0.0%
Fund balance					
Unassigned	\$ 2,404,581	\$ 1,347,455	\$ 960,924	(386,531)	0.0%

RAMP Fund

	Actual (Budget Basis) FY 25	Estimated Actual FY 26	Proposed Budget FY 27	Variance	
Revenue					
RAMP tax	\$ 2,062,955	\$ 2,005,000	\$ 2,005,000	-	0.0%
Other	137,062	65,000	65,000	-	0.0%
	<u>\$ 2,200,017</u>	<u>\$ 2,070,000</u>	<u>\$ 2,070,000</u>		
Expenditures					
Administrative costs	\$ 6,651	\$ 5,000	\$ 5,000	-	
RAMP projects	1,508,797	3,884,712	774,447	(3,110,265)	-80.1%
	<u>\$ 1,515,448</u>	<u>\$ 3,889,712</u>	<u>\$ 779,447</u>	(3,110,265)	-80.0%
Increase (decrease) in fund balance	\$ 684,569	\$ (1,819,712)	\$ 1,290,553	3,110,265	0.0%
Fund balance					
Unassigned	\$ 3,400,411	\$ 1,580,699	\$ 2,871,252	1,290,553	0.0%

Building Services Fund

	Actual (Budget Basis) FY 25	Estimated Actual FY 26	Proposed Budget FY 27	Variance	
Revenue					
Building permit and plan review	\$ 950,855	1,301,827	1,367,479	65,652	5.0%
Other	149	-	-		
	<u>\$ 951,004</u>	<u>\$ 1,301,827</u>	<u>\$ 1,367,479</u>		
Expenditures					
Salaries, wages and benefits	\$ 1,106,063	\$ 1,179,432	\$ 1,245,084	65,652	
Other	367,045	122,395	122,395	-	0.0%
	<u>\$ 1,473,108</u>	<u>\$ 1,301,827</u>	<u>\$ 1,367,479</u>	65,652	5.0%
Increase (decrease) in fund balance	\$ (522,104)	\$ -	\$ -	-	0.0%
Fund balance					
Unassigned	\$ 233,791	\$ 233,791	\$ 233,791	-	0.0%

Building Permits – Single Family 2016- 2025 (calendar year)



Building Permits FY2017-FY2026



Building Permits 2019-2025

	2019	2020	2021	2022	2023	2024	2025
<u>Total Dwelling Units</u>	620	764	454	591	251	455	495
<u>Single-Family Detached</u>	<u>350</u>	<u>370</u>	<u>297</u>	<u>96</u>	<u>70</u>	<u>92</u>	<u>53</u>
<u>Townhomes</u>	<u>138</u>	<u>240</u>	<u>137</u>	<u>148</u>	<u>49</u>	<u>51</u>	<u>50</u>
<u>Multi-Family</u>	<u>132</u>	<u>154</u>	<u>157</u>	<u>347</u>	<u>132</u>	<u>312</u>	<u>392</u>
Accessory Dwelling Unit (ADU)	1	2	9	11	20	24	45
Assisted Living Units	0	88	0	94	0	0	0
Commercial/MF Site Plans	28	16	26	16	32	18	6
Conditional Use Permits	15	21	6	12	20	13	8
Preliminary Subdivisions/Lots	13/434	Aug-83	May-87	7/583	6/243	Nov-88	7/118
Final Subdivisions/Lots	38/921	10/433	Apr-49	12-Feb	10/111	9/139	13/198
Total Building Permits	1,858	2,174	1,846	1,648	1,459	1,569	1,696
New Commercial Permits	38	30	40	31	26	32	21
Rezones	12	12	13	10	13	7	7
Annexations	0	3	2	2	1	1	1
Building Inspections	10,311	9,122	7,261	7,076	4,673	5,564	5,058

Debt Service Fund

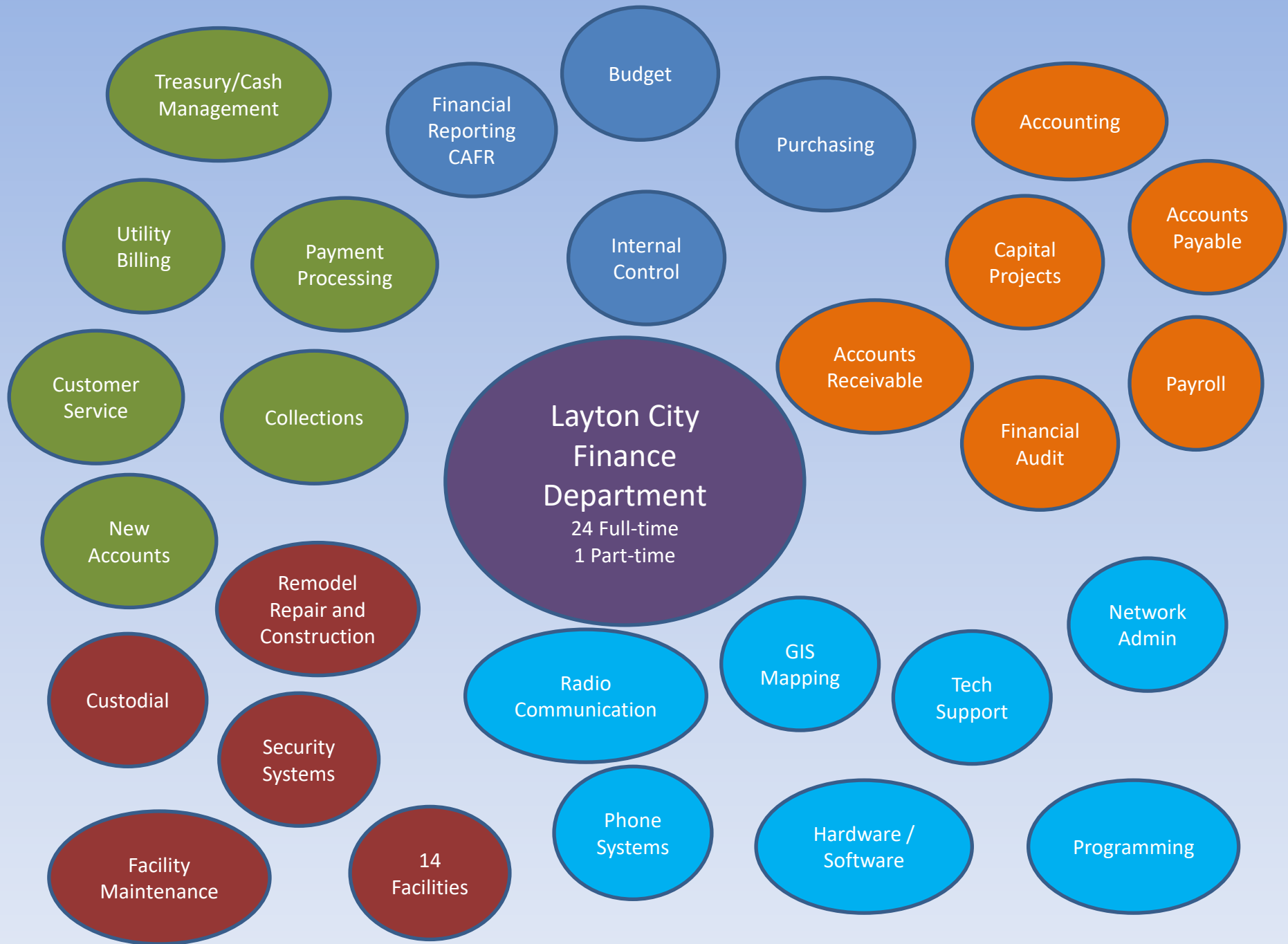
Description	Actual (Budget Basis) FY 25	Estimated Actual FY 26	Proposed Budget FY 27	Variance	
<u>Revenues</u>					
Transfer from general fund - UTOPIA reserve fund	\$ 2,378,000	\$ 1,536,377	\$ 1,536,377	\$ -	0.0%
Transfer from impact fee fund - park impact fees	414,000	-	-	-	0.0%
Other	140,690	-	-	-	0.0%
Total revenues	<u>\$ 2,932,690</u>	<u>\$ 1,536,377</u>	<u>\$ 1,536,377</u>	\$ -	0.0%
<u>Expenditures</u>					
Bond payment series 2006 - principal	\$ 411,000	\$ -	\$ -	\$ -	0.0%
Bond payment series 2006 - interest/agent fees	4,196	-	-	-	0.0%
UTOPIA debt service reserve replenishment	1,939,688	1,940,377	1,940,377	-	0.0%
Transfer to other funds	967,897	-	-	-	
Total expenditures	<u>\$ 3,322,781</u>	<u>\$ 1,940,377</u>	<u>\$ 1,940,377</u>	\$ -	0.0%
Increase (decrease) in fund balance	\$ (390,091)	\$ (404,000)	\$ (404,000)	-	0.0%
Fund balance					
Unassigned	1,179,697	775,697	371,697	(404,000)	0.0%

Finance Department Overview



Community • Prosperity • Choice







Layton City
Finance
Department





**Five Year
Capital Improvement Plan
Fiscal Years Beginning
July 2026 – June 2031
FY 2027**

Five Year Capital Improvement Plan

Fiscal Years Beginning July 2026 – June 2031

Projects are scheduled and prioritized as a general plan for needed improvements over a five-year period. Additional projects are listed as unscheduled which are currently beyond the five-year focus. Projects are placed in the plan when requested by the various departments through the City Manager. The City Council informally approves the five-year plan during budget meetings. The current year of the plan is incorporated in the City budget and adopted by the City Council as part of the annual budget.

Capital Improvement Plan Summary
2026-2027

Governmental Fund Projects Department/Division Project Description	Year Projects Total	Funding Sources						
		General Fund	Impact Fees	Proposition 1 Transit Tax	RAMP	Other	Enterprise Funds	
							Revenues	Impact Fees
Finance - Information Technology								
Phone System handsets (2 of 2)	\$ 20,000	\$ 20,000						
Police Department:								
Administration Division								
Remodel former communication center in Police building	\$ 70,000	\$ 70,000						
Fire Department:								
Fire Division								
SCBA replacement (10 year service life) - Annually	\$ 75,000	\$ 75,000						
Ladder Truck 50% of payment 2 of 3	300,000	300,000						
Total Fire	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works Department:								
Streets Division								
Sidewalk Repair/Replacement	\$ 400,000			\$ 400,000				
Traffic signal upgrades	150,000			150,000				
Street Maintenance	727,000			727,000				
East Gentile: 2426 East to 2597 East	480,000			480,000				
Fort Lane Bike Lane Study	3,500			3,500				
Angel Street Extension - Sugar Street Realignment - Davis County COG	2,670,000					\$ 2,670,000		
East Gentile: 2426 East to 2597 East - Davis County Prop 1 Transit Funding	2,000,000					2,000,000		
Fort Lane Bike Lane Study: Main Street to Gentile Street - Beehive Bikeway WFRC Request	31,500					31,500		
Total Streets	\$ 6,462,000	\$ -	\$ -	\$ 1,760,500	\$ -	\$ 4,701,500	\$ -	\$ -

Governmental Fund Projects Department/Division Project Description	Year Projects Total	Funding Sources							
		General Fund	Impact Fees	Proposition 1 Transit Tax	RAMP	Other	Enterprise Funds		
							Revenues	Impact Fees	
Parks and Recreation Department: Parks, Recreation, Amphitheater and Museum Divisions									
Skate park repairs	\$ 148,909	\$ 148,909							
Chelsie Meadow Park: Tennis and Basketball court resurfacing, drainage and trail repairs	62,980	62,980							
Eastridge Nature Park Phase III Improvements	300,000		\$ 300,000						
Kay's Creek Trail Pedestrian Overpass @ FrontRunner Grant Match	731,031			\$ 731,031					
Fairfield Road Parkstrip improvements	132,000			132,000					
Oakhills trail - crack seal and seal coat	23,000			23,000					
S&S Life Vests	5,073				\$ 5,073				
Football Helmets (200 Helmets)	25,000				25,000				
America 250! Celebration	15,000				15,000				
2026 Liberty Days All-Star Showcase	8,000				8,000				
Recreation- Liberty Days Entertainment 2027	25,000				25,000				
Museum Family Special Events	9,500				9,500				
Museum Archival Collections Digitization	15,000				15,000				
Museum Digitization Specialist	15,000				15,000				
Museum Oral History Specialist	15,000				15,000				
Ellison Park AAA Ball Field: Skin Field, Additional Anchors for Base Distances	171,864				171,864				
Pitching Mounds; Pitching Machines Equipment	13,915				13,915				
Wendall Starkey Ball Field Improvements - Skin Field, Fence, & Irrigation Mod.	155,433				155,433				
S&S Patio Chairs	7,836				7,836				
Community Band Music Rights	4,000				4,000				
Eastridge Nature Park	300,000				300,000				
Soccer goals	43,126				43,126				
Total Parks	\$ 2,226,667	\$ 211,889	\$ 300,000	\$ 886,031	\$ 828,747	\$ -	\$ -	\$ -	
Enterprise Fund Projects Department/Division Project Description	Current Year Projects Total	Funding Sources							
		General Fund	Impact Fees	Proposition 1 Transit Tax	RAMP	Other	Enterprise Funds		
							Revenues	Impact Fees	
Street Lighting Fund:									
Miscellaneous Residential Install	\$ 120,000						\$ 120,000		
Angel Street Extension (Sugar Street Realignment)	10,000						10,000		
West Hill Field Road: 3200 West to 3700 West	65,000						65,000		
3200 West: West Hill Field Road to Gordon Ave	32,000						32,000		
Traffic Signal Lighting Upgrades	75,000						75,000		
SR-126 Lighting UDOT Betterment	37,000						37,000		
Weaver Lane: Angel Street to Stone Creek	110,000						110,000		
Fairfield Road: Kaysville Border to Gentile Street	90,000						90,000		
Fairfield Road: Antelope Drive to SR-193	150,000						150,000		
Total Street Lighting Fund	\$ 689,000	\$ -	\$ -	\$ -	\$ -		\$ 689,000	\$ -	

Enterprise Fund Projects Department/Division Project Description	Current Year Projects Total	Funding Sources						
		General Fund	Impact Fees	Proposition 1 Transit Tax	RAMP	Other	Enterprise Funds	
							Revenues	Impact Fees
Water Fund:								
Waterline Repair Projects	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	
Waterline Repair Projects - Secondary	150,000						150,000	
Secondary Water Metering Project (Board of Water Resources Loan Payment)	142,000						142,000	
Secondary Waterline, Westside-7 (S11)	6,200,000						6,200,000	
East Gentile Waterline: 2525 East to Hollow Crossing	1,350,000						1,350,000	
2200 West Secondary Waterline (S2)	600,000						600,000	
Fort Lane Waterline: Gentile Street to Wasatch Drive	610,000						610,000	
Telemetry Upgrade	50,000						50,000	
Metering at Secondary Water Reservoirs	100,000						100,000	
Secondary Waterline, Westside-7 (S11)	300,000							\$ 300,000
2200 West Secondary Waterline (S2)	320,000							320,000
Total Water Fund	\$ 10,172,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,552,000	\$ 620,000
Sewer Fund:								
Sewer Slip Line Project	\$ 150,000						\$ 150,000	\$ -
Sewer Repairs Project	250,000						250,000	
Manhole Access and Raising Project	100,000						100,000	
490 West Hill Field Road	245,000						245,000	
Gentile - 2520 E to 2800 E (WWMP 5)	1,920,000						1,920,000	
Total Sewer Fund	\$ 2,665,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,665,000	\$ -
Storm Sewer Fund:								
Miscellaneous Storm Drain Repairs	\$ 350,000	\$ -	\$ -	\$ -	\$ -		\$ 350,000	
Miscellaneous Land Drain Repairs	150,000						150,000	
Manhole Access and Raising Project	30,000						30,000	
400 West Storm Drain	75,000						75,000	
10 Wheeler Replacement (S43)	300,000						300,000	
10 Wheeler Replacement (T36)	300,000						300,000	
Fairfield Road & 200 South (PE11)	900,000							\$ 900,000
Hill Field Road & 1400 North (PW4)	360,000							360,000
Total Storm Sewer Fund	\$ 2,465,000	\$ -	\$ -	\$ -	\$ -		\$ 1,205,000	\$ 1,260,000
Emergency Medical Fund:								
Zoll Auto-Pulse - 10 Units - \$30,000/unit - Replacement (2 of 2)	\$ 150,000						\$ 150,000	
Ladder Truck - 50% of payment 2 of 3	300,000						300,000	
Type I Ambulance (replace A18 - 2020)	400,000						400,000	
Zoll Cardiac Monitors (3 x \$59,288 each)	177,748						177,748	
Total EMS Fund	\$ 1,027,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,027,748	\$ -
All Funds Total	\$ 26,172,415	\$ 676,889	\$ 300,000	\$ 2,646,531	\$ 828,747	\$ 4,701,500	\$ 15,138,748	\$ 1,880,000

Capital Improvement Plan 2025-2026 to 2029-2030

4/27/2026

Layton City Five Year Summary

	Funding	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Finance Department:							
Facilities Division	General	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 500,000
Accounting Division	General	-	-	250,000	250,000	-	-
Information Technology Division	General	20,000	-	-	-	-	-
Refuse	Refuse	-	-	-	-	-	-
Police Department							
Administration Division	General	70,000	-	-	-	-	30,000,000
Fire Department:							
Fire Division	General	375,000	7,070,966	7,985,000	590,000	95,000	6,000,000
Emergency Medical Services Division	EMS	1,027,748	895,275	1,370,000	-	-	-
Public Works Department:							
Streets Division	General	-	2,165,000	1,850,000	1,850,000	2,200,000	3,000,000
Streets Division	Impact fees	-	1,680,000	360,000	330,000	925,000	31,082,029
Streets Division	Prop 1 Transit	1,760,500	1,000,000	735,000	800,000	1,000,000	9,255,051
Streets Division	Outside sources	4,701,500	-	-	-	-	-
Street Lighting Division	Street light revenue	689,000	714,000	745,000	710,000	645,000	1,505,500
Water Division	Water revenue	9,552,000	6,522,000	5,195,000	5,472,000	4,957,000	2,079,000
Water Division	Impact fees	620,000	1,036,600	507,000	780,000	2,000,000	2,671,000
Sewer Division	Sewer revenue	2,665,000	2,970,000	2,920,000	3,390,000	2,550,000	12,085,800
Storm Sewer Division	Storm Sewer revenue	1,205,000	1,430,000	3,225,000	1,425,000	1,450,000	2,720,000
Storm Sewer Division	Impact fees	1,260,000	1,334,000	5,345,000	1,870,000	500,000	965,000
Parks and Recreation Department:							
Parks	General	211,889	402,833	532,960	2,747,998	2,591,898	-
Parks	Park Impact Fees	300,000	-	-	500,000	750,000	-
	Total	511,889	402,833	532,960	3,247,998	3,341,898	-
Parks	Prop 1 Transit	886,031	604,060	1,003,126	1,010,544	691,515	3,028,412
Parks	RAMP	828,747	1,722,626	2,037,650	1,937,650	2,080,729	-
Parks	Other sources	-	-	-	-	-	-
Recreation	General	-	-	-	-	-	250,000
Pool	Swimming Pool	-	550,000	200,000	208,200	216,000	-
		\$ 26,172,415	\$ 30,197,360	\$ 34,360,736	\$ 24,071,392	\$ 22,752,142	\$ 105,141,792

Capital Improvement Plan 2026-2027 to 2030-2031

Finance Department - Accounting

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Accounting Division (General Fund)						
City Financial System (3 of 4) - Accounting, Payroll, HR			\$ 250,000			
City Financial System (4 of 4) - Accounting, Payroll, HR				\$ 250,000		
Total Accounting Division	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -

Capital Improvement Plan

2026-2027 to 2030-2031

Finance Department - Facilities Maintenance

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Facilities Maintenance Division (General Fund)						
City Center window replacement	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Firepanel / hardware replacement				\$ 100,000		
Total Facilities Division	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 500,000

Capital Improvement Plan **2026-2027 to 2030-2031**

Finance Department - Information Technology

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Information Systems Division (General Fund)						
Phone Handset Replacement (2 of 2)	20,000					
Total Information Technology Division	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Plan

2026-2027 to 2030-2031

Police Department

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Administration Division (General Fund)						
Remodel former Communication Center in Police building	\$ 70,000					
Police Building						\$ 30,000,000
	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000

Capital Improvement Plan 2026-2027 to 2030-2031

Fire Department - Fire Division

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Fire Division (General Fund)						
SCBA replacement (10 year service life)	\$ 75,000	\$ 80,000	\$ 85,000	\$ 90,000	\$ 95,000	
Fire Station 53 Architect and Engineering Plan Set		653,125				
Fire Station 53 relocation		\$ 5,000,000	7,000,000			
Brush Truck replacement (Type III)			400,000			
Fire Engine Replacement - E-11 - EMS (purchase a single axle Ladder Truck)	300,000	450,966				
Magne-grip exhaust systems for training tower		61,875				
Mobile air replenishment.light vehicle		325,000				
Fire Engine Replacement - E12		500,000	\$ 500,000			
Station 51 remodel / administration relocated (split with EMS)				500,000		
Fire Station 55						\$ 6,000,000
	\$ 375,000	\$ 7,070,966	\$ 7,985,000	\$ 590,000	\$ 95,000	\$ 6,000,000

Capital Improvement Plan 2026-2027 to 2030-2031

Fire Department - Emergency Medical Services Division

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
EMS Division (EMS Fund)						
Zoll Auto-Pulse - 10 Units - \$30,000/unit - Replacement (2 of 2)	\$ 150,000					
Type I Ambulance (replace A18 - 2020)	400,000					
Fire Engine Replacement - E-11 - EMS (purchase a single axle Ladder Truck)	300,000					
Zoll Cardiac Monitors (3 x \$59,288 each)	177,748		\$ 200,000			
Magne-grip exhaust systems for four stations		250,275				
Type II Ambulance - replacement		\$ 245,000				
Type I Ambulance - replacement (A19 - 2021)		400,000				
Type I Ambulance - replacement (A22 - 2024)			425,000			
Type II Ambulance - replacement			245,000			
Station 51 remodel/administration relocation (split with Fire)			500,000			
	\$ 1,027,748	\$ 895,275	\$ 1,370,000	\$ -	\$ -	\$ -

Capital Improvement Plan 2026-2027 to 2030-2031

Public Works Department - Streets - Not Impact Fee Qualified

Projects NOT in the Capital Facilities Plan NOT qualified for Transportation Impact Fee Use	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Streets Division (General Fund)						
Sidewalk Repair/Replacement	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	
Traffic Signal Updates	\$ -	\$ 130,000				
Church Street: Fort Lane to Fairfield Road		\$ 1,635,000				
Truck Mounted Asphalt Patching Hot Box			\$ 300,000			
East Gentile Street: 1982 East to 2426 East			\$ 1,150,000	\$ 1,150,000		
Public Works Shops Outbuildings				\$ 300,000	\$ 300,000	
2200 West: Layton Parkway to Gentile Street (TMP#5-R)					\$ 1,500,000	
Pedestrian Rail Road Crossing at 2200 West (TMP#18)						\$ 3,000,000
Total for page 1	\$ -	\$ 2,165,000	\$ 1,850,000	\$ 1,850,000	\$ 2,200,000	\$ 3,000,000

Capital Improvement Plan 2026-2027 to 2030-2031

Public Works Department - Streets, Impact Fee Qualified

Projects IN the Adopted Capital Facilities Plan Qualified for Transportation Impact Fee Use	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Signal: Gentile Street and 650 West (King Street) (TMP#17)		\$ 350,000				
East Gate Business Loop - East/West Leg (TMP#7-R)		\$ 1,330,000				\$ 10,150,000
Signal: 2200 West and Layton Parkway (TMP#3)			\$ 360,000			
Intersection Improvement: Gordon Avenue and Angel Street (TMP#13)				\$ 330,000		
Signal: Gordon Avenue and 2600 East (TMP#6)					\$ 500,000	
Signal: Gordon Avenue and 2125 East (TMP#12)					\$ 425,000	
Antelope Dr: Woodland Park Drive to 700 West (TMP#13-R) (Widening)						\$ 3,621,496
Signal: 1700 West and Layton Parkway (TMP#5)						\$ 360,000
Signal: Gordon Avenue and Cold Creek Way (TMP#4)						\$ 360,000
Sand Ridge Parkway: Gentile St to 275 North (TMP#2-R)						\$ 5,260,000
Signal:Sand Ridge Blvd and Gentile Street (TMP#2)						\$ 450,000
Signal: University Park Blvd and Legend Hills Dr (TMP#16)						\$ 360,000
Signal: Fairfield Road and Rosewood Lane (TMP#23)						\$ 360,000
Signal: Gentile Street and Cold Creek Way (TMP#22)						\$ 360,000
Fort Lane: Main Street to Layton Parkway (TMP#9-R) (Striping)						\$ 75,000
Antelope Dr: Fort Lane to 1450 East (TMP#11-R) (Striping)						\$ 150,000
2200 West: Gentile Street to Antelope Drive (TMP#12-R) (Widening)						\$ 8,855,533
Signal: Heritage Park and Layton Hills Parkway						\$ 360,000
Signal: West Hill Field Road and Sugar Street						\$ 360,000
Total for impact fee eligible projects	\$ -	\$ 1,680,000	\$ 360,000	\$ 330,000	\$ 925,000	\$ 31,082,029

Capital Improvement Plan 2026-2027 to 2030-2031

Public Works Department - Streets - Proposition 1 Funds

Projects Proposed with Proposition 1 Funds	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Street Maintenance	\$ 727,000	\$ 500,000				
Sidewalk repair and replacement	400,000					
Traffic signal upgrades	150,000					
East Gentile Street: 2426 East to 2597 East	480,000					\$ 420,000
Fort Lane Bike Lane Study: Main Street to Gentile Street	3,500					
Oakridge Drive Sidewalk Improvements		500,000				
Church Street: South of Golden Avenue			\$ 450,000			
Church Street: North of Golden Avenue			285,000			
Wasatch Heights Reconstruction Phase 1				\$ 800,000		
Wasatch Heights Reconstruction Phase 2					\$ 1,000,000	
Wasatch Heights Reconstruction Phase 3						1,000,000
Wasatch Heights Reconstruction Phase 4						750,000
Wasatch Heights Reconstruction Phase 5						750,000
Antelope Drive: 1700 East						264,000
Antelope Drive: 1250 East						72,000
Oak Hills Drive Trail Phase 2						420,000
Emerald Drive Sidewalk Improvements						175,000
3200 West: Gentile St to West Davis Corridor (TMP#4-R) (Improvement)						2,713,051
Fort Lane: 1500 North to Antelope Drive (TMP#15-R)						2,535,000
Intersection Improvement: Gordon Avenue and Angel Street (TMP#13)						156,000
Total for proposition 1 projects	\$ 1,760,500	\$ 1,000,000	\$ 735,000	\$ 800,000	\$ 1,000,000	\$ 9,255,051

Capital Improvement Plan 2026-2027 to 2030-2031

Public Works Department - Streets - Outside Funding Sources

Outside Funding Sources	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Angel Street Extension (Sugar Street Realignment) - Davis County COG Funding	\$ 2,670,000					
East Gentile Street: 2426 East to 2597 East - Davis County Prop 1 Funding	\$ 2,000,000					
Fort Lane Bike Lane Study: Main Street to Gentile Street - Beehive Bikeway WFRC Request	\$ 31,500					
Total for outside funding sources	\$ 4,701,500	\$ -	\$ -	\$ -	\$ -	\$ -

SUMMARY OF STREET PROJECTS

Total for non impact fee eligible projects	\$ -	\$ 2,165,000	\$ 1,850,000	\$ 1,850,000	\$ 2,200,000	\$ 3,000,000
Total for impact fee eligible projects	-	1,680,000	360,000	330,000	925,000	31,082,029
Total for proposition 1 projects	1,760,500	1,000,000	735,000	800,000	1,000,000	9,255,051
Total for outside funding sources	4,701,500	-	-	-	-	-
Total for Streets Division	\$ 6,462,000	\$ 4,845,000	\$ 2,945,000	\$ 2,980,000	\$ 4,125,000	\$ 43,337,080

Capital Improvement Plan 2026-2027 to 2030-2031

Public Works Department - Street Lighting

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Street Lighting Division						
Miscellaneous Residential Install	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	
Angel Street Extension (Sugar Street Realignment)	\$ 10,000					
West Hill Field Road: 3200 West to 3700 West	\$ 65,000					
3200 West: West Hill Field Road to Gordon Ave	\$ 32,000					
Traffic Signal Lighting Upgrades	\$ 75,000					
SR-126 Lighting UDOT Betterment	\$ 37,000					
Weaver Lane: Angel Street to Stone Creek	\$ 110,000					
Fairfield Road: Kaysville Border to Gentile Street	\$ 90,000					
Fairfield Road: Antelope Drive to SR-193	\$ 150,000					
City Center Lighting		\$ 230,000				
East Gate Business Loop - East/West Leg (TMP#7-R)		\$ 85,000				
Church Street: Fort Lane to Fairfield Road		\$ 154,000				
Fairfield Road: Gordon Avenue to Antelope Drive		\$ 125,000	\$ 100,000			
Fairfield Road: Gentile Street to Gordon Avenue			\$ 200,000			
Gordon Avenue: 3650 West to 2200 West			\$ 325,000			
Gordon Avenue: Sugar Street to 2200 West				\$ 100,000		
HWY 89 East Frontage Road				\$ 290,000		
Gentile Street: 2700 West to Angel Street				\$ 200,000		
Gordon Avenue: Hobbs Creek Drive to HWY 89					\$ 50,000	
Cold Creek Way: Hill Field Road to Gordon Ave					\$ 50,000	
HWY 89 West Frontage Road					\$ 425,000	
Total page 1	\$ 689,000	\$ 714,000	\$ 745,000	\$ 710,000	\$ 645,000	\$ -

Capital Improvement Plan 2026-2027 to 2030-2031

Public Works Department - Street Lighting, Page 2

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Street Lighting Division						
Sugar Street Commercial						\$ 225,000
W Hill Field Road (Cold Creek Way to D&RGR Trail)						\$ 160,000
Gordon (I-15 to Sugar Street)						\$ 21,000
Winsor Square						\$ 25,000
3650 West: Gordon Avenue to Gentile Street						\$ 80,000
2200 W (Gentile to West Side Drive)						\$ 155,000
Sugar Street (Main to 1600 North)						\$ 31,500
East Gentile						\$ 131,500
Emerald Drive						\$ 71,000
Church Street (Antelope Dr to 2550 North)						\$ 240,000
Sugar Street (Hillfield to Gentile)						\$ 114,000
Fort Lane (1770 North to 1250 North)						\$ 32,500
Fort Lane (Antelope to Love Lane)						\$ 88,000
W Hill Field Road (D&RGR Trail to Sugar Street)						\$ 65,500
W Hill Field Road (Sugar Street to Sam's Club)						\$ 65,500
Total page 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,505,500
Total for Street Lights Division	\$ 689,000	\$ 714,000	\$ 745,000	\$ 710,000	\$ 645,000	\$ 1,505,500

Capital Improvement Plan 2026-2027 to 2030-2031

Public Works Department - Water

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Water Division (Water Fund)						
Waterline Repair Projects	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	
Waterline Repair Projects - Secondary	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Secondary Water Metering Project (Board of Water Resources Loan Payment)	\$ 142,000	\$ 142,000	\$ 142,000	\$ 142,000	\$ 142,000	\$ 1,079,000
Secondary Waterline, Westside-7 (SII)	\$ 6,200,000					
East Gentile Waterline: 2525 East to Hollow Crossing	\$ 1,350,000					
2200 West Secondary Waterline (S2)	\$ 600,000					
Fort Lane Waterline: Gentile Street to Wasatch Drive	\$ 610,000					
Telemetry Upgrade	\$ 50,000	\$ 10,000				
Metering at Secondary Water Reservoirs	\$ 100,000	\$ 200,000				
Church Street Waterline: Fort Lane to Fairfield Road		\$ 700,000				
Boulder Tank Demolition		\$ 85,000				
DBP Mixers & Engineering		\$ 250,000				
Service Line Replacement		\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000	
Emergency Generators at 3 Sites		\$ 100,000	\$ 140,000	\$ 180,000		
East Gentile Street: Oak Hills Drive to Valley View Golf Course		\$ 1,250,000	\$ 1,250,000			
Secondary Waterline (S3)		\$ 585,000				
Fort Lane Waterline: Main Street to Gentile Street		\$ 700,000				
Eastridge Estates Waterline (3400 North)		\$ 675,000				
3200 West: Gentile to Future Layton Parkway		\$ 550,000				
Oakridge Water and Secondary - Oakridge Circle to Cherry Lane		\$ 700,000				
Fairfield Road Waterline: Wasatch Drive to Gordon Avenue			\$ 650,000			
Hill Field Road Secondary Waterline: 2200 West to Cold Creek Way (S5)			\$ 995,000			
Cold Creek Way Secondary Waterline Project (S6)			\$ 590,000			
Secondary Westside - 7 (S11)			\$ 778,000			
Chlorine Facilities Upgrade and Well Enclosures - Multiple Sites				\$ 900,000	\$ 900,000	
Wasatch Heights, Waterline Replacement				\$ 750,000	\$ 750,000	\$ 1,000,000
New Well - Drill and Equip				\$ 1,750,000	\$ 2,200,000	
Valley View Crossing of HWY89				\$ 350,000		
Main Street: Church St. to 400 West (F1)				\$ 750,000		
Hill Villa Circle Waterline Replacement (F3)					\$ 315,000	
Total page 1	\$ 9,552,000	\$ 6,522,000	\$ 5,195,000	\$ 5,472,000	\$ 4,957,000	\$ 2,079,000

Capital Improvement Plan 2026-2027 to 2030-2031

Public Works Department - Water - Impact Fee Qualified

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Water Division (Water Fund)						
Secondary Waterline, Westside-7 (S11)	\$ 300,000					
2200 West Secondary Waterline (S2)	\$ 320,000					
Gentile Street Secondary Waterline (S3)		\$ 315,000				
East Gate Business Loop - East/West Leg (TMP#7-R and WMP#C9)		\$ 721,600				\$ 2,071,000
Hill Field Road Secondary Waterline: 2200 West to Cold Creek Way (S5)			\$ 325,000			
Cold Creek Way Secondary Waterline Project (S6)			\$ 160,000			
Secondary Westside - 7 (S11)			\$ 22,000			
Secondary Westside - 5 (S6)				\$ 780,000		
Adams Capacity (S21)					\$ 2,000,000	
Fireflow Project (F4)						\$ 100,000
Fireflow Project (F8)						\$ 250,000
Northeast Tank Rezone Project						\$ 250,000
	\$ 620,000	\$ 1,036,600	\$ 507,000	\$ 780,000	\$ 2,000,000	\$ 2,671,000

Summary of Water Projects

Total for non impact fee eligible projects	\$ 9,552,000	\$ 6,522,000	\$ 5,195,000	\$ 5,472,000	\$ 4,957,000	\$ 2,079,000
Total for impact fee eligible projects	620,000	1,036,600	507,000	780,000	2,000,000	2,671,000
Total for Streets Division	\$ 10,172,000	\$ 7,558,600	\$ 5,702,000	\$ 6,252,000	\$ 6,957,000	\$ 4,750,000

Capital Improvement Plan 2026-2027 to 2030-2031

Public Works Department - Sewer

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Sewer Division (Sewer Fund)						
Sewer Slip Line Project	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Sewer Repairs Project	250,000	250,000	250,000	250,000	250,000	
Manhole Access and Raising Project	100,000	100,000	80,000	80,000	50,000	
490 West Hill Field Road	245,000					
Gentile - 2520 E to 2800 E (WWMP 5)	1,920,000					
Oakridge Diversion (Bypass WWMP 3.1 & 3.2)		400,000				
Layton Station Sewer Improvement		230,000				
Gordon - 400 W to 150 W (WWMP 4)		900,000				
Church Street: Fort Lane to Fairfield Road		190,000	350,000			
Sugar St. - North of Marshall Way (WWMP 8.2)		750,000	750,000			
Eastgate: Roundabout to Golf Course			140,000			
Fairfield Rd - 3400 N to 3000 N (WWMP 7.1)			1,200,000	1,030,000		
Wasatch Heights (utility and road improvements)				900,000	900,000	\$ 2,700,000
3000 N - Fairfield Rd to 600 E (WWMP 7.2)				830,000		
3650 West Sewer Improvements (development driven)				150,000		
Fairfield & Rosewood (WWMP 9.1 and 9.2)					1,200,000	
Oakridge Dr-2200 E to 2650 E (WWMP 3.1 and 3.2)						3,110,000
Gentile (Wasatch to Fort Lane) (WWMP 10)						880,000
Gentile & I-15 Crossing (WWMP 11)						660,000
Laytona Dr & Gordon Ave (WWMP 12)						265,000
Layton Parkway to 2700 W (WWMP 14)						1,550,000
North Fork Kays Creek, 1200 E to 1800 E						1,308,000
Antelope Drive – 350 East to 950 East						1,612,800
	\$ 2,665,000	\$ 2,970,000	\$ 2,920,000	\$ 3,390,000	\$ 2,550,000	\$ 12,085,800

Capital Improvement Plan 2026-2027 to 2030-2031

Public Works Department - Storm Sewer - Not Impact Fee Qualified

Projects NOT in the Capital Facilities Plan Do NOT qualify for Impact Fee Use	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Storm Sewer Division (Storm Sewer Fund)						
Miscellaneous Storm Drain Repairs	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	
Miscellaneous Land Drain Repairs	150,000	150,000	150,000	150,000	150,000	
Manhole Access and Raising Project	30,000	30,000				
400 West Storm Drain	75,000					
10 Wheeler Replacement (S43)	300,000					
10 Wheeler Replacement (T36)	300,000					
Greenbriar Land Drain		650,000				
North Hills Estates Storm Drain Improvements		250,000				
East Gate Business Loop - East/West Leg (TMP#7-R)			175,000			
Expand Vae View Pond (DBW3)			1,300,000			
Golden Acres Storm Drain Improvements			850,000			
Walburk Land Drain			400,000			
Wasatch Heights (utility and road improvements) (PE1A, PE1B & PE1C)				500,000	500,000	\$ 1,500,000
Indian Hills Land Drain Replacement				175,000		
3750 N 2800 E Waterway Removal				250,000		
Expand Andy Adams Pond					200,000	
2650 E and Highway 193 (PE2A and PE2B)					250,000	
700 W & Antelope Drive (PW2B)						\$ 500,000
Paul Avenue & Forbes Avenue (PW3)						\$ 320,000
Ring Road (PW5A & PW5B)						\$ 400,000
Total for projects unqualified for impact fee use	\$ 1,205,000	\$ 1,430,000	\$ 3,225,000	\$ 1,425,000	\$ 1,450,000	\$ 2,720,000

Capital Improvement Plan 2026-2027 to 2030-2031

Public Works Department - Storm Sewer, Impact Fee Qualified

Projects in the Adopted Capital Facilities Plan Qualify for Storm Drain Impact Fee Use	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Fairfield Road & 200 South (PE11)	\$ 900,000					
Hill Field Road & 1400 North (PW4)	\$ 360,000					
Weaver Lane & 650 West (DBW10)		\$ 584,000				
Fort Lane & Main Street (PE10)		\$ 110,000				
Grove Street & Trax (PW10)		\$ 400,000				
3050 N & 1100 E (OE1)		\$ 30,000				
650 W Antelope Drive (PW2A and PW2B)		\$ 210,000				
Hill Field Road West of I-15 Interchange (PW15)			\$ 875,000			
Hill Field Road & Sugar St (DBW7)			\$ 1,560,000			
Gentile Street & 2450 W (DBW4)			\$ 860,000			
3150 N & 1350 E (DBE2)			\$ 2,050,000			
Fairfield Road and Love Lane (DBE3)				\$ 1,050,000		
3050 N & 1110 E (DBE6)				\$ 240,000		
Gentile Street & Trax (PW11)				\$ 580,000		
Quail Ridge Road and Highway 193 (PE4A and PE4B)					\$ 250,000	
2550 North & Church Street (PE8)					\$ 250,000	
500 S & 1700 W (PW12)						50,000
Gentile Street and Wasatch Drive (PE6)						\$ 315,000
Fort Lane Upsize (PE9A, PE9B and PE9C)						\$ 600,000
Total for projects qualified for impact fee use	\$ 1,260,000	\$ 1,334,000	\$ 5,345,000	\$ 1,870,000	\$ 500,000	\$ 965,000
Total for Storm Drain Division	\$ 2,465,000	\$ 2,764,000	\$ 8,570,000	\$ 3,295,000	\$ 1,950,000	\$ 3,685,000

Capital Improvement Plan 2026-2027 to 2030-2031

Parks and Recreation Department

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Parks Division						
Skatepark Repairs	\$ 148,909					
Chelsie Meadows Park: Tennis & Basketball Courts Resurfacing; Drainage & Trail Repairs	62,980					
Parks & Recreation Master Plan Update; Impact Fee Facilities Plan & Impact Fee Analysis				139,080		
Commons Park: Existing Trees Conditions Assessment				100,000		
Chelsie Meadows Park Playground Upgrade		\$ 100,000				
Legacy Park: Basketball Courts Resurfacing; Drainage & Trail Repairs		53,280				
Security Cameras for Parks		79,777				
Small Pool Area - Restore to Open Space		169,776				
Legacy Park - Playground Upgrade			\$ 100,000			
Woodward Park: Tennis & Basketball Courts Resurfacing			62,980			
City Center Landscaping Improvements			369,980			
Commons Park Shop Facility Phase III (Year 1 of 2)				\$ 2,409,918	\$ 2,409,918	
Grey Hawk Park: Tennis, Pickleball, & Basketball Courts Resurfacing				99,000		
Chapel Park: Pickleball Courts Resurfacing					44,000	
Andy Adams Park: Tennis & Pickleball Courts Resurfacing					62,980	
Ellison Park Secondary Water Design Fees					45,000	
Commons Park Secondary Water Design Fees					30,000	
Total Non-Impact Fee Qualified Projects	\$ 211,889	\$ 402,833	\$ 532,960	\$ 2,747,998	\$ 2,591,898	\$ -

Capital Improvement Plan 2026-2027 to 2030-2031

Parks and Recreation Department, Impact Fee Qualified

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Parks Division						
Eastridge Nature Park Phase III Improvements	\$ 300,000					
Commons Park Playground Replacement (all-abilities)				\$ 500,000	\$ 500,000	
New Neighborhood Park (1 of 3)					250,000	
Total Impact Fee Qualified	\$ 300,000	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ -
Total for Parks Division	\$ 511,889	\$ 402,833	\$ 532,960	\$ 3,247,998	\$ 3,341,898	\$ -

Capital Improvement Plan 2026-2027 to 2030-2031

Parks and Recreation Department

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Recreation Division (General Fund)						
Central Davis Junior High Gym Floor Rebuild						\$ 250,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Capital Improvement Plan 2026-2027 to 2030-2031

Parks and Recreation Department - Impact Fee Qualified

[illegible]

Capital Improvement Plan 2026-2027 to 2030-2031

Parks & Recreation Department - RAMP

	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
S&S Life Vests	\$ 5,073					
Football Helmets (200 Helmets)	25,000					
Soccer goals	43,126					
America 250! Celebration	15,000					
2026 Liberty Days All-Star Showcase	8,000					
Recreation- Liberty Days Entertainment 2027	25,000					
Museum Family Special Events	9,500					
Museum Archival Collections Digitization	15,000					
Museum Digitization Specialist	15,000					
Museum Oral History Specialist	15,000					
Ellison Park AAA Ball Field: Skin Field, Additional Anchors for Base Distances	171,864					
Pitching Mounds; Pitching Machines Equipment	13,915					
Wendall Starkey Ball Field Improvements - Skin Field, Fence, & Irrigation Mod.	155,433					
S&S Patio Chairs	7,836					
Community Band Music Rights	4,000					
Eastridge Nature Park	300,000					
Chapel Park: Ball Field Improvements		850,000				
Ellison Soccer Fields: Field Lighting (Letter of Support from UYSA/Clubs)		TBD				
Football Helmets (200 Helmets)		25,000				
Pitching Mounds; Pitching Machines Equipment		10,000				
Amphitheater Aisle Lights		50,000				
2027 Liberty Days All-Star Showcase		8,150				
Recreation- Liberty Days Entertainment 2028		25,000				
S&S Bathroom Benches		TBD				
Shade Structures for Shallow Area of Wave Pool?		TBD				
Chelsie Meadows Park Playground Upgrade		500,000				
Museum Family Special Events		9,500				
Museum Archival Collections Digitization		15,000				
Museum Digitization Specialist		15,000				
Museum Oral History Specialist		15,000				
Heritage Museum Layton History Timeline Permanent Exhibit		6,000				
Children's Museum Playroom PH 2		60,000				
Museum Cabin Restoration: Windows, Chinking, & Replastering		54,776				
Heritage Museum Lighting Upgrade		79,200				
Commons Park Phase I - Freedom's Memorial Plaza (Reflection Pool)		TBD				
Commons Park: Wendall Starkey Ball Field Improvements (Restroom &)			\$1,000,000			
Ellison Skate Park & Tennis Lighting Upgrade			\$400,000			
Andy Adams Park: Ball Field Improvements (Skin, Fencing, Seating, Irrigation, Scoreboard) - Design Fees			\$50,000			
2028 Liberty Days All-Star Showcase			\$8,150			
Recreation- Liberty Days Entertainment 2029			\$25,000			

Capital Improvement Plan 2026-2027 to 2030-2031

Parks & Recreation Department - RAMP, Page 2

	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Legacy Park Playground Upgrade			\$500,000			
Museum Family Special Events			\$9,500			
Museum Archival Collections Digitization			\$15,000			
Museum Digitization Specialist			\$15,000			
Museum Oral History Specialist			\$15,000			
Commons Park Phase I - Freedom's Memorial Plaza (Reflection Pool)			TBD			
Andy Adams Park: Ball Field Improvements (Skin, Fencing, Seating, Irrigation, Scoreboard) - Construct				\$500,000		
Oak Forest Ball Field Lighting Upgrade				\$400,000		
2029 Liberty Days All-Star Showcase				\$8,150		
Recreation- Liberty Days Entertainment 2030				\$25,000		
Museum Family Special Events				\$9,500		
Museum Archival Collections Digitization				\$15,000		
Museum Digitization Specialist				\$15,000		
Museum Oral History Specialist				\$15,000		
Chapel Park Restroom Upgrade				\$700,000		
Commons Park Phase I - Freedom's Memorial Plaza (Reflection Pool)				TBD		
Commons Park Playground Upgrade (All-Abilities Park Year 1 of 3)				\$250,000		
Commons Park: Phase 2 Electrical Pedestals by Museum				TBD		
2030 Liberty Days All-Star Showcase					\$8,150	
Recreation- Liberty Days Entertainment 2031					\$25,000	
Museum Family Special Events					\$9,500	
Museum Archival Collections Digitization					\$15,000	
Museum Digitization Specialist					\$15,000	
Museum Oral History Specialist					\$15,000	
Commons Park Playground Upgrade (All-Abilities Park Year 2 of 3)					\$1,750,000	
Ellison Park - Upgrade Little League Ball Field Lights (LED)					\$193,079	
Ellison Park: Pavilion & Yard Games Courtyard - Design Fees					\$50,000	
Commons Park Phase I - Freedom's Memorial Plaza (Reflection Pool)					TBD	
City project applications	828,747					
Other project applications	266,097					
	\$ 1,094,844	\$ 1,722,626	\$ 2,037,650	\$ 1,937,650	\$ 2,080,729	\$ -

Capital Improvement Plan 2026-2027 to 2030-2031

Parks & Recreation Department - Proposition 1 Funding

Projects Proposed with Proposition 1 Funding	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Kay's Creek Trail Pedestrian Overpass @ FrontRunner Grant Match	\$ 731,031					
Fairfield Road Parkstrip improvements	132,000					
Oakhills trail - crack seal and seal coat	23,000					
Kay's Creek Trail: Hobbs Villas Development		TBD				
Gordon Ave. & 2200 W. Parkstrip Improvements		TBD				
Kay's Creek Trail: Layton Pkwy to Angel St. - Crack Seal/Seal Coat		49,260				
Chelsie Meadows Park: Parking Lot & Trail Resurfacing		76,300				
Hobbs Reservoir Footpath Trail Extension: Land Acquisition & Construction		478,500				
*Commons Park: Kay's Creek Trail Improvements - Construction Fees (1 of 2)			\$ 610,545			
Legacy Park: Parking Lot & Trail Resurfacing			100,436			
Larson Lane Trailhead Parking Lot: Resurfacing & Landscaping Improvements			TBD			
*Kay's Creek Trail: Gentile to Hawthorne Section			292,145			
*Commons Park: Kay's Creek Trail Improvements - Construction Fees (2 of 2)				\$ 1,010,544		
Ellison Park: East Parking Lot Resurfacing					TBD	
*Davis Weber Canal Trail: University Blvd to Hill Field					591,515	
Adam's Reservoir Improvements					TBD	
Woodward Park - Sidewalk Extension & Waterwise Conversion					100,000	
*Davis Weber Canal Trail: Hill Field to Antelope						\$ 494,181
Sun Hills Trail Phase II & HAWK Crossing (at 1700 East)						449,197
Bonneville Shoreline Trail Extension from Valley View Drive						61,071
Valley View Dr. Sidewalk & ROW (for Underpass to Valley View Dr. Sidewalk)						TBD
Snow Canyon Trail & BST Connection - Forest Service NEPA/Permitting						TBD
Legacy Park: Trail & Sidewalk Repairs						64,946
Larson Lane Trailhead - Crack Seal & Seal Coat; Lighting & Landscaping						96,473
Davis Weber Canal Trail: Fort Lane to Fairfield						589,540
Davis Weber Canal Trail Wayfinding Signage						11,500
Kay's Creek Trail: Fairfield to Gordon Ave.						684,696
Andy Adams Park - West Parking Lot Concrete Repairs						TBD
Bamberger Trail - Crack Seal & Seal Coat						38,615
Bamberger Trail Widening (525 N. to Hill Field Road)						TBD
Holmes Creek Reservoir Trail & Trailhead Parking Lot - Phase I						507,193
Kay's Creek Trail: Antelope to Fairfield						TBD
Kay's Creek Trail: Gordon Ave. to Golden						TBD
Davis Weber Canal Trail - Sidewalk Widening @ Antelope & Fort Lane						TBD
Davis Weber Canal Trail: Connection to Kay's Creek Trailhead @ Fairfield						TBD
D&RGW Trail Signage and Street Crossings (County Prop 1 Project)						TBD
Davis Weber Canal Trailhead / Pedestrian Bridge Crossing						TBD
Holmes Creek Perimeter Footpath						31,000

Capital Improvement Plan 2026-2027 to 2030-2031

Parks & Recreation Department - Proposition 1 Funding , Page 2

Projects Proposed with Proposition 1 Funding	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Holmes Creek Reservoir Trail - Phase II (Love Farms Section)						TBD
Kay's Creek Trail Valley View Drive Trailhead						TBD
Kay' Creek Trail: Hidden Hollow to Antelope						TBD
Kay's Creek Trail Signage & Street Crossings						TBD
Kay's Creek Trail: Gentile Street Sidewalk Widening						TBD
Kay's Creek/Davis Weber Canal Trailhead						TBD
Kay's Creek Valley View Drive Trailhead						TBD
Kay's Creek Hobb's Creek Drive Trailhead						TBD
Kay's Creek Antelope Drive Trailhead						TBD
Kay's Creek Fort Lane Trailhead						TBD
Kay's Creek Trail Underpass at Fairfield & 400' of Kay's Creek Trail Segment 3						TBD
Mid Fork Trail						TBD
Snow Canyon Trail / Snow Canyon						TBD
Utah Power & Light Corridor Trail						TBD
TOTALS	\$ 886,031	\$ 604,060	\$ 1,003,126	\$ 1,010,544	\$ 691,515	\$ 3,028,412

Capital Improvement Plan 2026-2027 to 2030-2031

Parks and Recreation Department - Pool

Project Description	2026/27	2027/28	2028/29	2029/30	2030/31	Unscheduled
Pool Division (Swimming Pool Fund)						
Pool Plaster Replacement		\$ 550,000				
Replace pool decks and drains			\$ 200,000			
Replace pool boilers and actuators				\$ 208,200		
New Filtration system					\$ 216,000	
Upgrade pool chemical system						TBD
	\$ -	\$ 550,000	\$ 200,000	\$ 208,200	\$ 216,000	\$ -



Layton Fire Department

HONORING OUR PAST – PREPARING FOR THE FUTURE



A Century of Service

- ▶ Layton Fire Department was established in 1928
- ▶ Approaching 100 years of service in 2028
- ▶ Evolution from volunteer department to modern all-hazards response agency



Layton Fire Department--Past

- ▶ November 28, 1928
 - ▶ 8 Volunteer Members
- ▶ Original Station
 - ▶ 37 E Gentile





Layton Fire Department--Past

- ▶ 1967---23 Volunteers and 10 reserves
- ▶ 1971---New Station begins construction
- ▶ October 1972---New Station is completed @ 199 N Fort Lane





Layton Fire Department--Past

- ▶ 1975---John H. Adams was named the first Full-Time Fire Chief
- ▶ July 1, 1981 Six Full time Firefighters
- ▶ 1986—Scott Adams—Asst Fire Chief
- ▶ 1987—Allan Peek—Fire Chief



Layton Fire Department--Past



- ▶ October 1, 1992---Station 52 (Church St) opened
- ▶ May 3, 1994—Layton Fire started our Ambulance service
- ▶ 1994—calls for service was just over 1300





Layton Fire Department--Past

- ▶ Fall of 1998--3rd Fire Station opened. Renamed to Station 51.
- ▶ April 2, 2001 Layton Fire began providing Paramedic services





Layton Fire Department--Past

- ▶ January 2004—Kevin Ward is named Fire Chief
- ▶ 2011—Layton Fire opens the Training Tower
- ▶ December 2022—Station 54 opens



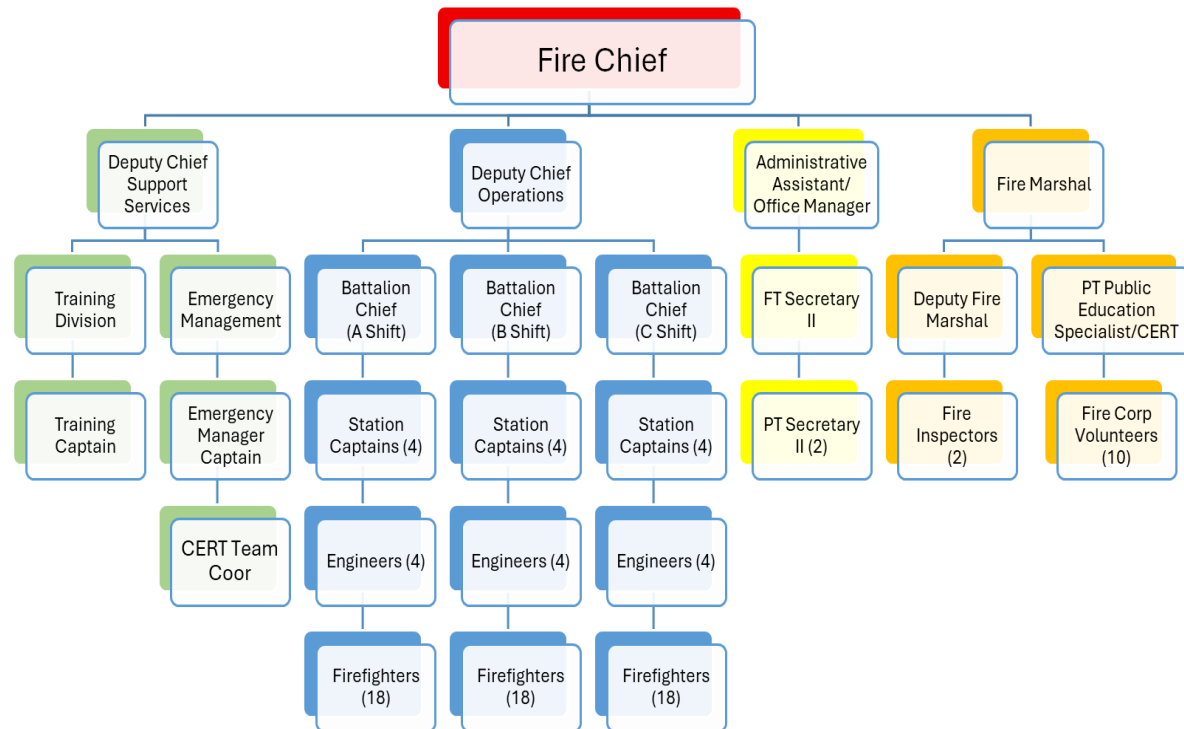
Layton Fire Department— Current



Layton Fire Department— Current



- ▶ Layton Fire Department 2026
- ▶ 95 Employees
- ▶ 81 Operations Firefighters
- ▶ 9 Command/Support Staff
- ▶ 5 Community Risk Reduction



Layton Fire Department— Current



How We Serve the Community

- ▶ All-Hazards Department
 - ▶ Fire suppression
 - ▶ Basic and Advanced Life Support 911 and Inter-facility EMS response
 - ▶ Urban Search and Technical Rescue
 - ▶ Hazardous Materials response
 - ▶ Wildland Urban-Interface
- ▶ Community Risk Reduction
 - ▶ Fire Inspections and Plan reviews
 - ▶ Public Education

Layton Fire Department— Current



How We Serve the Community



Layton Fire Department— Current



How We Serve the Community



Layton Fire Department— Current

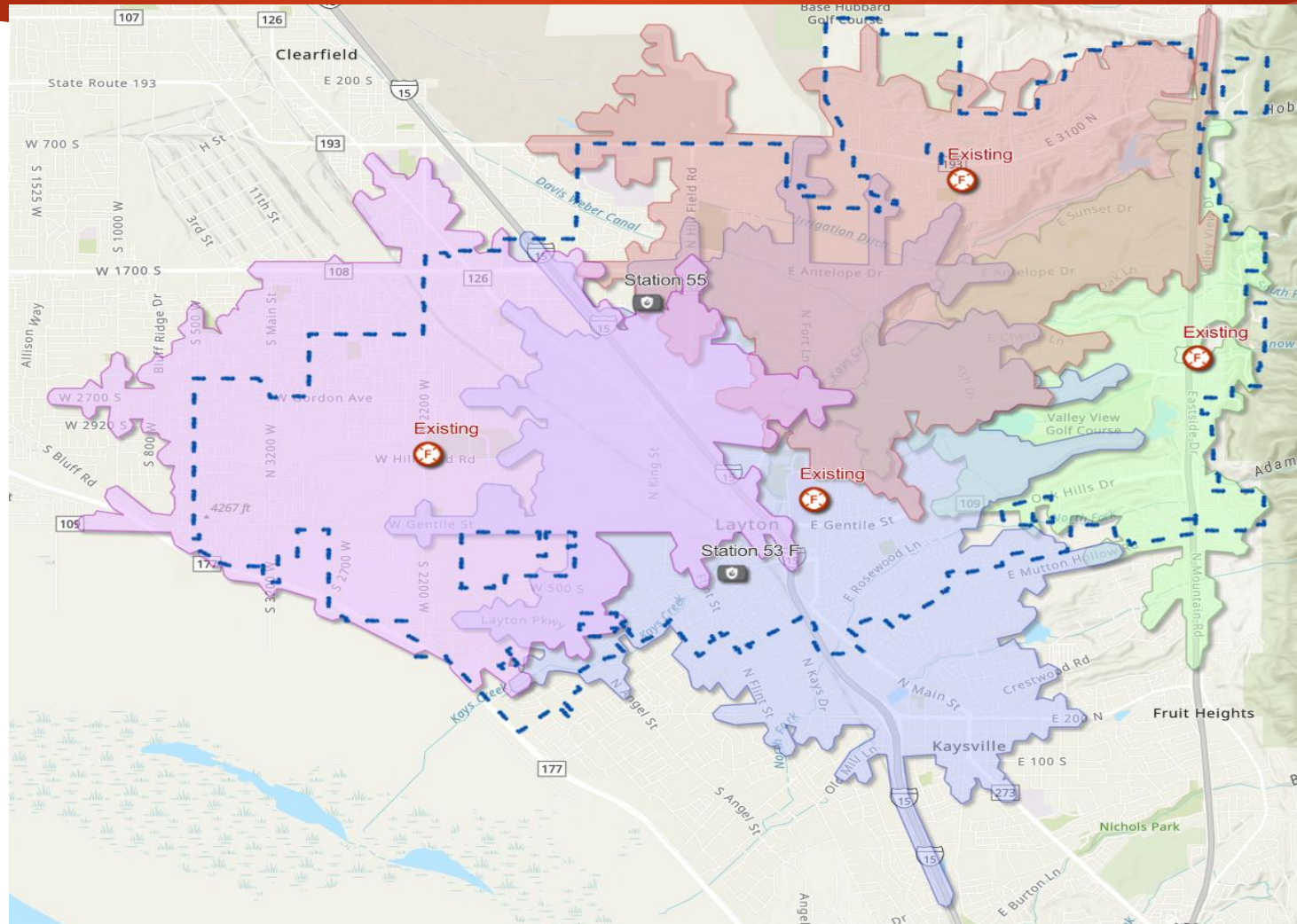


► Operational Pressures

- Call volume and service demand
- Apparatus and equipment lifecycles and replacement costs
- Staffing sustainability—recruitment and retention
- Facility/Station maintenance
- Inflationary pressure



Layton Fire Department— Current



Layton Fire Department— Looking Ahead



Pierce Enforcer 107' Aerial
(coming 2028-2029)

Layton Fire Department— Looking Ahead



- ▶ Preparing Layton Fire for the Next 100 years
 - ▶ Future Service Demands
 - ▶ Strategic Planning
 - ▶ Expanding our Community outreach

Layton Fire Department— Looking Ahead



- ▶ Future Service Demands
 - ▶ Growing City
 - ▶ Increased calls for service
 - ▶ 9,500-10,000 incidents
 - ▶ 6th Ambulance staffed
 - ▶ 4th Medic Unit

Layton Fire Department— Looking Ahead



► Strategic Planning

- Stations and Facilities
 - Need to replace Station 53
 - Station 55



Layton Fire Department— Looking Ahead



- ▶ Strategic Planning
 - ▶ Apparatus replacement planning



Layton Fire Department— Looking Ahead



- Strategic Planning
 - Retain/develop the future leaders of our department



Layton Fire Department— Looking Ahead



- ▶ Expanding our Community Outreach
 - ▶ Community Paramedicine
 - ▶ Public Education and prevention programs
 - ▶ Wildland community risk reduction and mitigation
 - ▶ Emergency Management community engagement

Discussion/Questions





MANAGEMENT SERVICES



HR TRENDS

2026



Current Full-Time Vacancies

Dispatcher (3)
Network Administrator
Parks Maint Specialist
Parks Supervisor

Police Officer (4)
PW Maint Operator
Staff Engineer



Public Safety

Smaller Applicant Pools
Mental Health Support
Dispatch Merger



Benefit Education

Rising Healthcare Costs
Retirement Basics



Succession Planning

Plan for the Future
Institutional Knowledge

Salary Survey

Annual Review



Markey Survey

- Murray
- Ogden
- Orem
- Provo
- Sandy
- South Jordan
- West Jordan
- West Valley

Benchmark

- TechNet
- Similar positions
- Responsibilities

Salary Ranges

- Average Range
- Minimum
- 1% greater/lesser - range stays the same
- Apply % Spread
- Internal Equity
- Starting to level out

Risk Management

Overall Goals

- **Protect City Employees and the Public**
- **Reduce Liability**
- **Reduce Risk Exposure/Training**
- **Promote Safe and Compliant Operations**
- **Cybersecurity and Data Protection**



Social Media

Communication Outreach



Facebook

16,072 Followers

33.8% Age 35-44

24.4% Age 45-54



Instagram

4,276 Followers

32.2% Age 35-44

22.7% Age 25-34

Top Engagements - Last 90 Days

- The Skate Park is Closed
- Heritage Museum Updates
- High School Girls Jr. Jazz League
- Layton City is Hiring

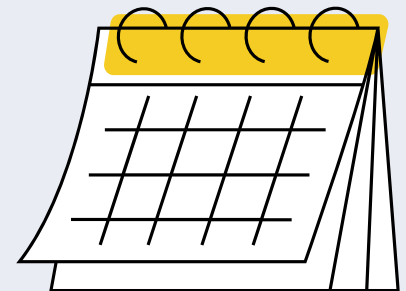


Passport Services

- Began summer 2019
- Currently scheduling 2 weeks out
- 2025 - 1508 Passports & 1313 Photos
- Processing times 4-6 weeks routine
- Beneficial service to citizens



ONLINE
SCHEDULER



Application #	Organization	Project Name	Tier	Priority	Organization Requested Funding	RAMP Commission Recommended Funding
1	AYSO	Ellison Park Soccer Lights	Major	2	\$418,470.00	\$0.00
2	Layton City P&R-Aquatics	Pool Dome and Fastener System	Major	1	\$1,115,584.80	\$1,115,584.80
3	Layton City P&R-Parks	Eastridge Nature Park Improvements	Major	1	\$300,000.00	\$300,000.00
4	AYSO	Soccer Goal Replacements	Tier I	1	\$16,757.40	\$0.00
5	CenterPoint Theatre	Dear Evan Hansen	Tier I	1	\$60,000.00	\$0.00
6	Davis Arts Council	Active Pages December	Tier I	2	\$21,200.00	\$21,200.00
7	Davis Arts Council	Active Pages October	Tier I	1	\$17,450.00	\$17,450.00
8	Davis Arts Council	Free Sunday Concert Series	Tier I	3	\$28,300.00	\$28,300.00
9	Davis Arts Council	Multicultural Arts Festival	Tier I	8	\$27,200.00	\$27,200.00
10	Davis Arts Council	Small Stage Series	Tier I	6	\$10,700.00	\$10,700.00
11	Davis County Pride	Common Thread Speaker Series	Tier I	2	\$12,500.00	\$0.00
12	Davis County Pride	Festival Entertainment	Tier I	1	\$13,250.00	\$0.00
13	Davis County Pride	Uplift Art Festival	Tier I	3	\$12,500.00	\$0.00
14	Layton City P&R-Museum	Archival Digitization Project 2026-2027	Tier I	1	\$15,000.00	\$15,000.00
15	Layton City P&R-Museum	Collections Digitization 2026-2027	Tier I	2	\$15,000.00	\$15,000.00
16	Layton City P&R-Museum	Oral History Project 2026-2027	Tier I	3	\$15,000.00	\$15,000.00
17	Layton City P&R-Parks	AAA Ball Field Improvements	Tier I	2	\$171,864.00	\$171,864.00
18	Layton City P&R-Parks	Wendall Starkey Ball Field Improvements	Tier I	3	\$155,433.00	\$155,433.00
19	Layton City P&R-Recreation	America250 4th of July Events	Tier I	7	\$15,000.00	\$15,000.00
20	Layton City P&R-Recreation	2027 Liberty Days Entertainment	Tier I	1	\$25,000.00	\$25,000.00
21	Layton City P&R-Recreation	Soccer Goals	Tier I	6	\$43,125.84	\$43,125.84
22	Layton City P&R-Recreation	Portable Pitching Mounds	Tier I	3	\$13,915.20	\$13,915.20
23	Layton City P&R-Recreation	Tackle Football Helmets	Tier I	1	\$25,000.00	\$25,000.00
24	OPPA!	Layton Community Theatre access & Engagement	Tier I	1	\$36,560.00	\$34,560.00
25	OPPA!	RAMP Nights at OPPA! 26/27	Tier I	2	\$15,000.00	\$0.00
26	OPPA!	Shrek The (Big FAMILY) Musical	Tier I	3	\$40,708.00	\$40,708.00
27	OPPA!	Summer Arts Access Concert-2 Nights	Tier I	5	\$23,000.00	\$23,000.00
28	OPPA!	Winter Arts Access Concert	Tier I	4	\$19,500.00	\$19,500.00
29	Davis Arts Council	Free Elementary School Tour (FEST)	Tier II	9	\$3,000.00	\$3,000.00
30	Davis Arts Council	Free Friday Film Series	Tier II	4	\$9,500.00	\$9,500.00
31	Davis Arts Council	Senior Stages	Tier II	10	\$800.00	\$800.00
32	Davis Arts Council	Snow Horse Art Galleries	Tier II	5	\$5,250.00	\$5,250.00
33	Davis Arts Council	Whispers in the Dark	Tier II	7	\$2,350.00	\$2,350.00
34	Davis County Celebration Orchestra	Fall Concert 2026	Tier II		\$800.00	\$800.00
35	Davis County Celebration Orchestra	Spring Concert 2027	Tier II		\$800.00	\$800.00
36	Harmonic Winds of Utah	Summer Performance	Tier II		\$1,580.00	\$1,580.00
37	Jaks Youth Theatre Company	Jaks MegaMix Free Community Performance	Tier II		\$5,000.00	\$5,000.00
38	Layton City P&R-Aquatics	Locker Room Benches	Tier II	4	\$5,668.08	\$0.00
39	Layton City P&R-Aquatics	Patio Chairs	Tier II	3	\$7,836.00	\$7,836.00
40	Layton City P&R-Aquatics	Soft Life Vests	Tier II	2	\$5,072.25	\$5,072.25
41	Layton City P&R-Museum	Family Special Events 2026-2027	Tier II	4	\$9,500.00	\$9,500.00
42	Layton City P&R-Recreation	All Star Softball and Baseball Showcase	Tier II	5	\$8,000.00	\$8,000.00
43	Layton City P&R-Recreation	Layton City Community Band	Tier II	4	\$4,000.00	\$4,000.00
44	OPPA!	Creating Together-Art & Community 26/27	Tier II	6	\$9,000.00	\$9,000.00
45	OPPA!	FREE Arts for Kids Monthly Classes	Tier II	7	\$5,400.00	\$5,400.00
					\$2,766,574.57	\$2,210,429.09

Funds Distributed 2026-2027

Available 2026 RAMP Budget		\$2,215,584.80
Administrative Budget		\$5,000.00
2026 Recommended RAMP Funding		\$2,210,429.09
Balance		\$155.71

Layton City Legal Department 2025

All Day Budget Meeting

March 17, 2026

Mission Statement



01

Provide accurate, timely, and principled legal counsel to the City, its departments, and its leadership in support of the City's objectives.

02

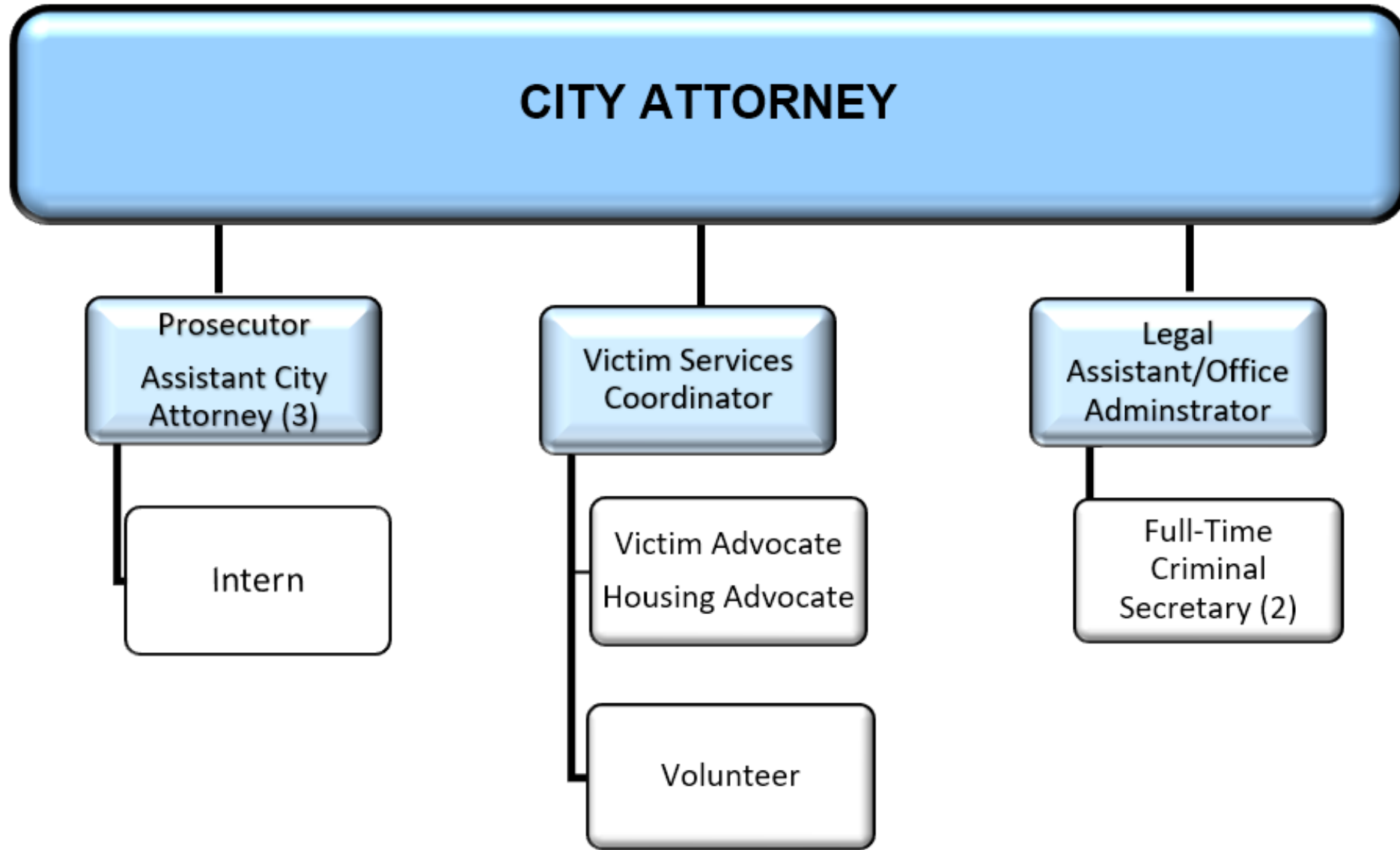
Protect the City by providing proactive and preventative legal guidance and by effectively addressing legal challenges as they arise.

03

Fair, thorough, and ethical prosecution of violations of law, victim advocacy, and to supporting authorized departments in enforcing the laws of the community.

04

Conduct ourselves with integrity and adhere to the highest professional standards.

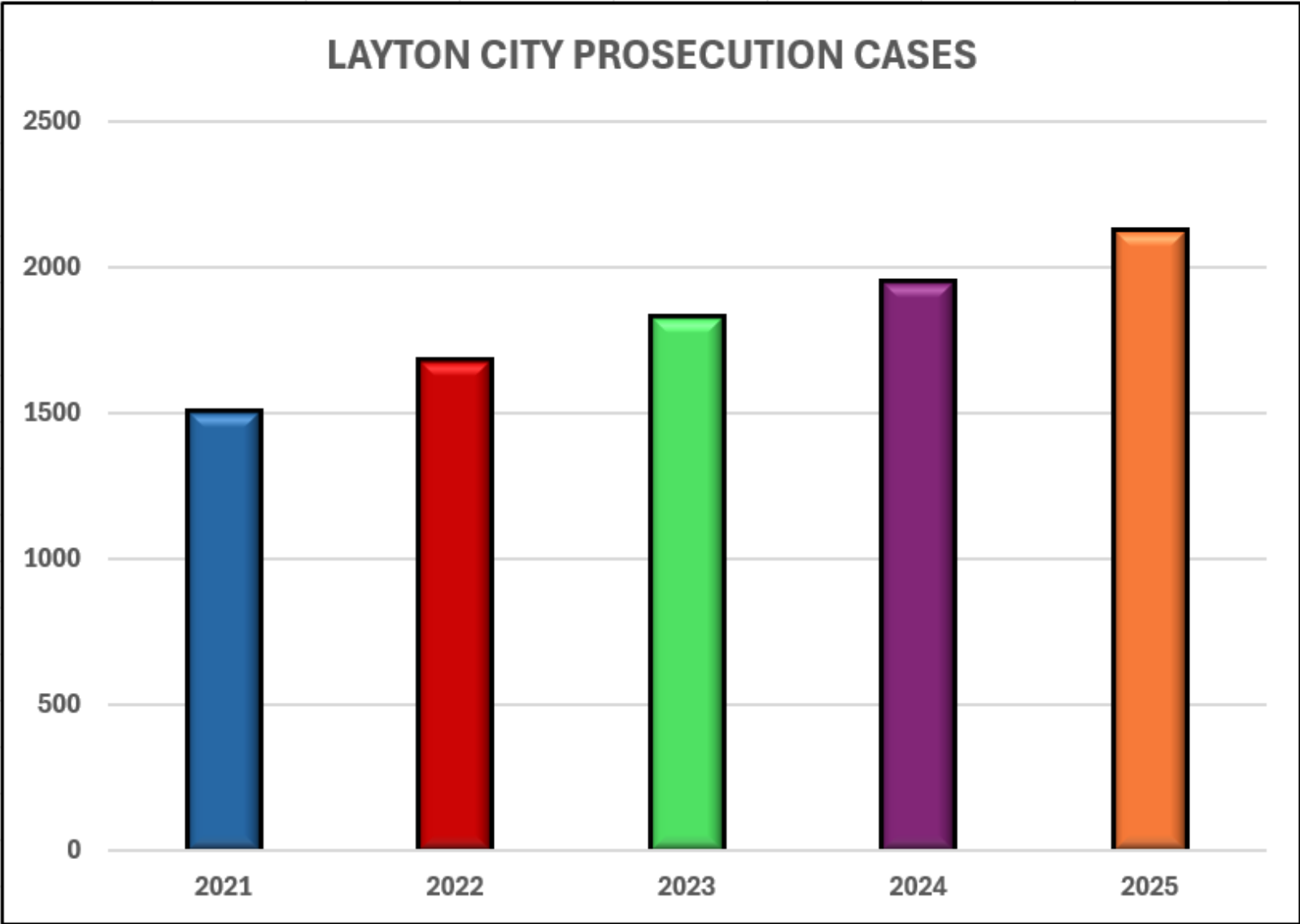


Civil Advocacy & Support



- **Legislative:** 910 bills filed. Worked to ensure the State doesn't erode Layton's local control, specifically regarding land use and zoning.
- **Infrastructure:** Assisted Public Works with acquisitions and negotiations for large projects.
- **Liability Shield:** Saved the city liability exposure through training, risk management and litigation. Assisted various departments and HR with complex personnel matters

Prosecution & Public Safety



Prosecution & Public Safety

2025 Cases		
Alcohol Related		72
Animal		18
Assault		65
Child Abuse - Physical		33
Code Enforcement		43
Disorderly Conduct		28
Domestic Violence		353
Drugs		115
DUI		172
Property Crimes		17
Sex Related		27
Traffic		753
Trespass		44
Theft/Retail Theft		258
Other		115

- **The Rising Tide:** Prosecuted over 2100 cases. Caseloads are up. Domestic Violence and Theft are the most common.
 - 26% rise in domestic violence
 - Child abuse cases doubled.
- **Code Enforcement:** We've strengthened the coordination between Legal, Planning, Police, and Fire, leading to higher compliance.
- **Accountability:** Teenage runaway case. Even when witnesses recanted, our prosecutors stayed the course to protect a vulnerable minor.

More Than a Courtroom: Victim Services

Court Advocacy: 2,980 instances of assistance within criminal and civil courts.

Navigation & Resources: 1,088 referrals and information sessions.

Direct Emotional Support: 200 sessions of personal and emotional care.

Protective Orders: 77 victims successfully obtained criminal protective orders.

- **Compassion in Action:** Our advocates handled nearly 3,000 court instances and secured 77 protective orders.
- **The Housing Program:** Despite grant cuts, we used remaining funds for emergency locks, cameras, and rent to keep victims safe.
- **Community Impact:** "Sub-for-Santa", educational outreach, post-court navigation, security.

Innovation & Alternative Prosecution



- We utilize alternative prosecution methods such as the 24/7 Sobriety program, Receiving Center, Mental Health Court and Veterans Court allow us to address the root causes of crime.
- Office was critical to the creation of a new Veteran's Court.
- These methods can help keep people employed, reduces recidivism, and provides defendants with tools to succeed.

Community & Economic Development Department

Entitled Units From Preliminary Plats

Development	Units Approved	Units Built	Entitled Units Not Built
Trailside	568	35	533
Hobbs Creek	27		27
Eastridge	282	21	261
Creek Bend Estates	6		6
Seboya	61	26	35
Jenkins	91		91
		TOTAL	953



Layton Hills Apartments

Approved: 2019
Units 200



East Gate Development

- 775,000 Square Feet of Office & Manufacturing Space – Started or Completed in 2025



Kia Dealership



Illicit Massage Businesses

- 6 Businesses shut down
- 2 Businesses denied a license
- Business license History Disclosure
 - 10 year of business license history for applicants & owners
- Personal Data Sheet for every owner & employee
 - Name, address, DOB, copy of a Government Approved Photo ID, employment history
- Signed acknowledgment
 - Applicant agrees to comply with Municipal Code
- Property owner acknowledgment
 - Property owners may be held liable for illegal activity occurring at the property





MU-TOD Draft Code Update

- Building form & design
- Pedestrian realm design
- Land-uses
- Parking
- Signage
- Urban open spaces



TC-1 (Town Center) Code - Draft

- Zoning Sub-districts
- Land-Uses
- Building Standards
- Landscape Standards
- Streetscape Standards
- Parking Standards
- Sign Standards



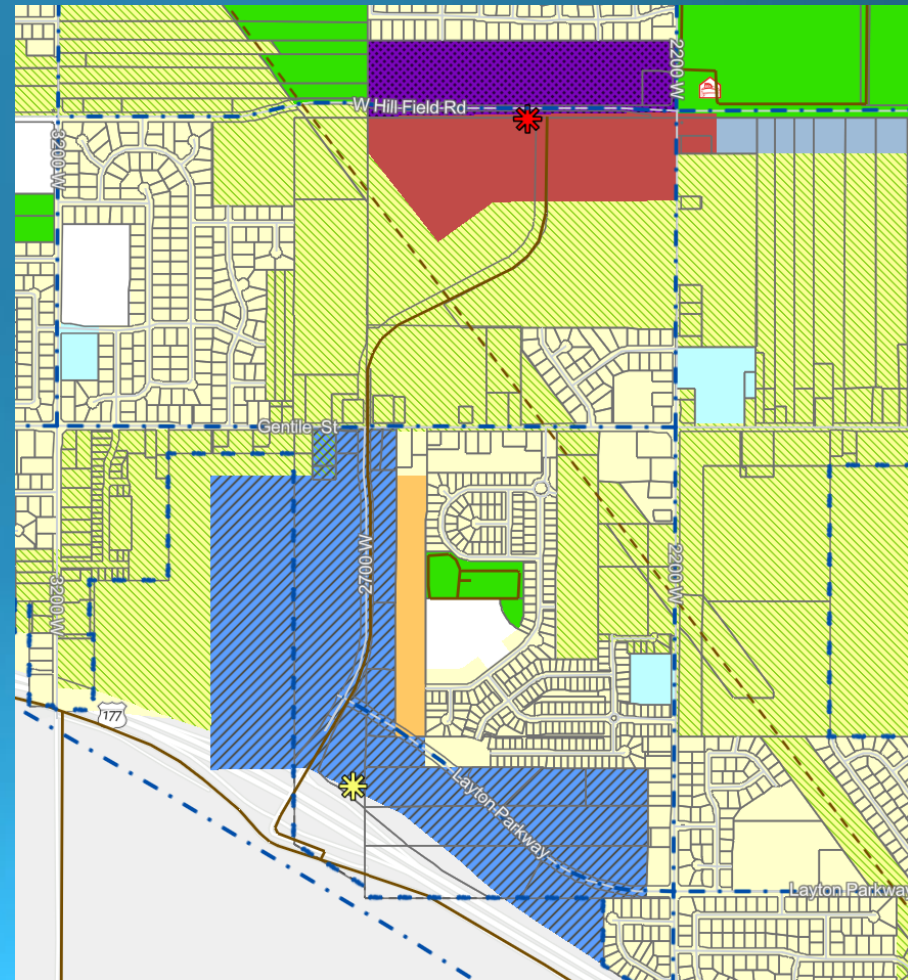
West Layton: Business Center & Town Center

Business Center Draft Code

- Employment Center
- Hub for advanced research, engineering and technology development
- Hybrid of office and light manufacturing

West Layton Town Center

- Town Center Code



Presentation Secondary Water Trunk Line

Prepared for
Layton City

Prepared by

**BRIERLEY
ASSOCIATES**
Creating Space Underground

In association with

**GOLDEN
GEOTECHNICS INC**



Guided Pipe Ramming



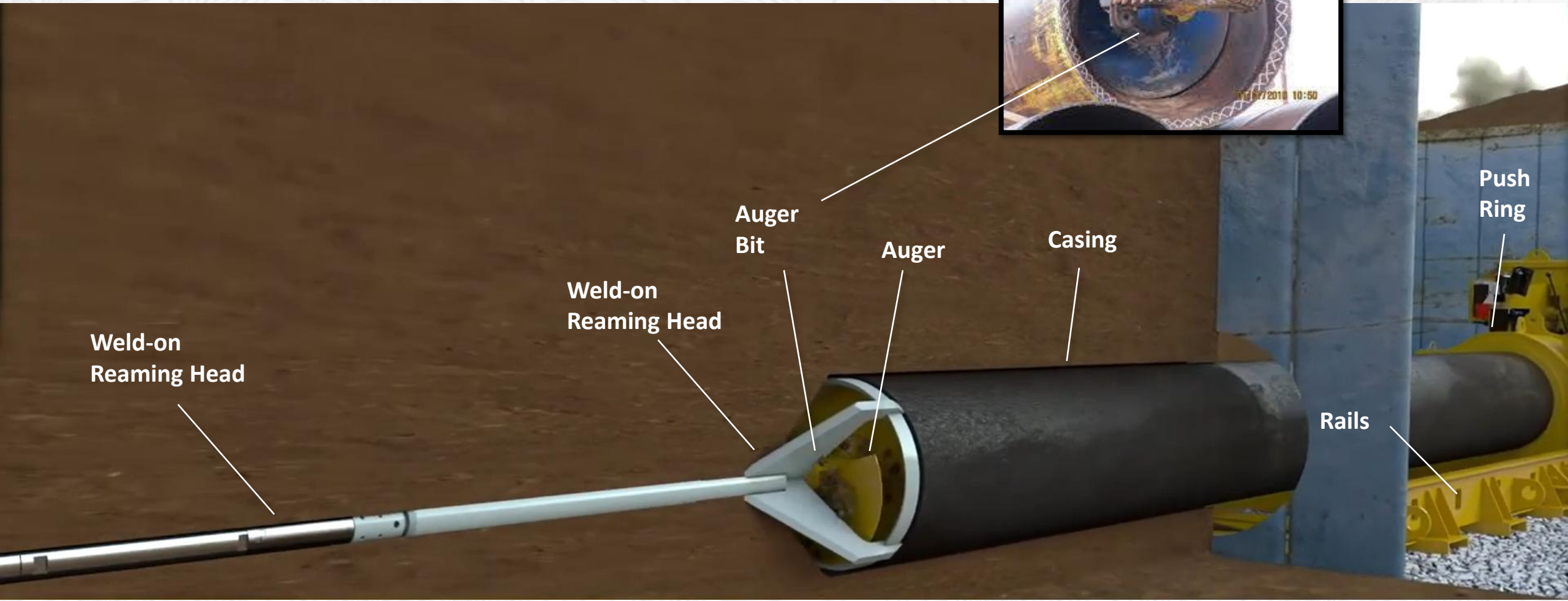
Guided Pipe Ramming



Guided Pipe Ramming



AUGER BORING AND GUIDED AUGER BORING, aka GBM



Guided Auger Boring



Guided Auger Boring



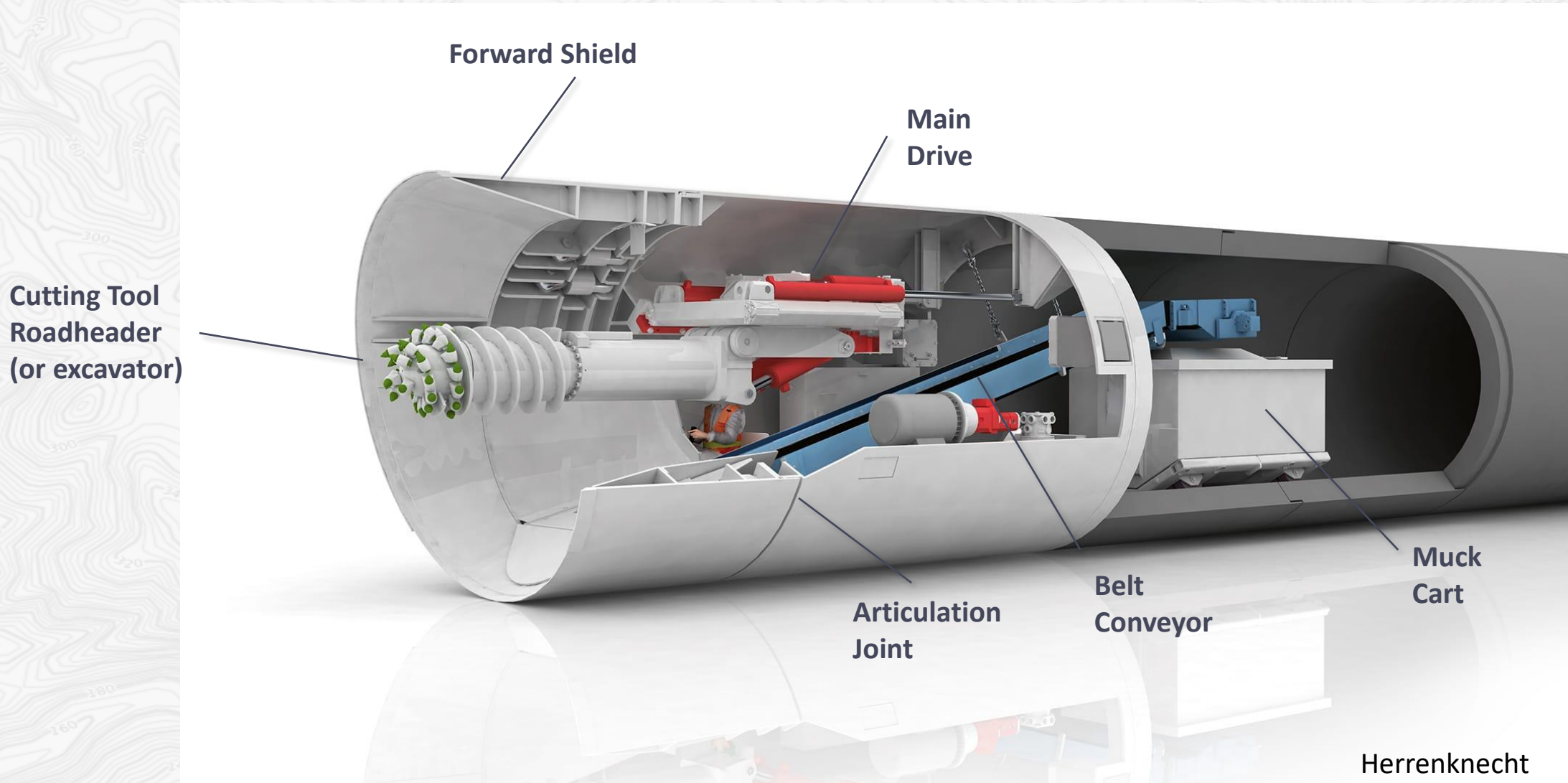
Tunnel Boring Machine (TBM)



PARTIAL-FACE EXCAVATION OR DIGGER SHIELD TUNNELING



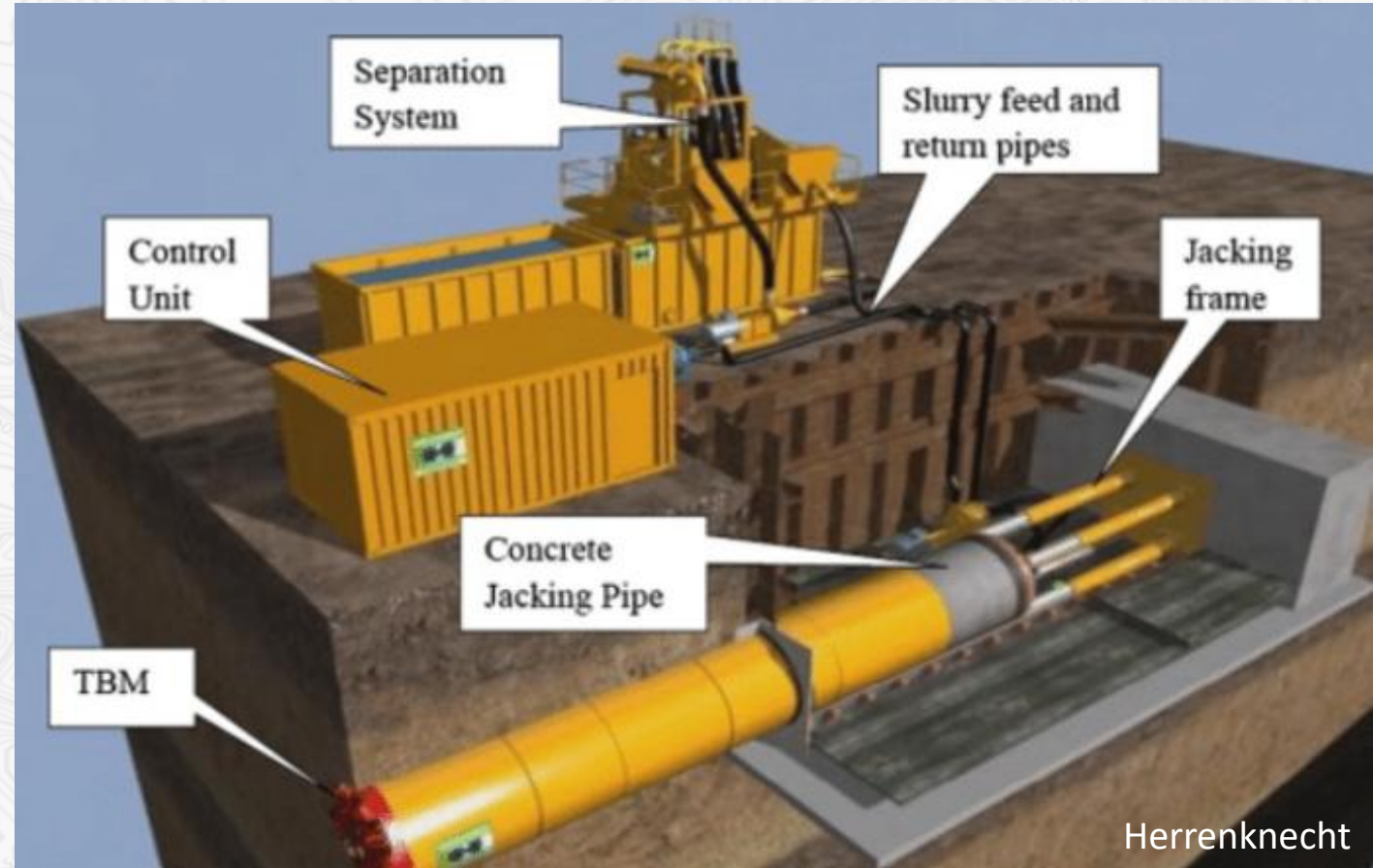
PARTIAL-FACE EXCAVATION OR DIGGER SHIELD TUNNELING



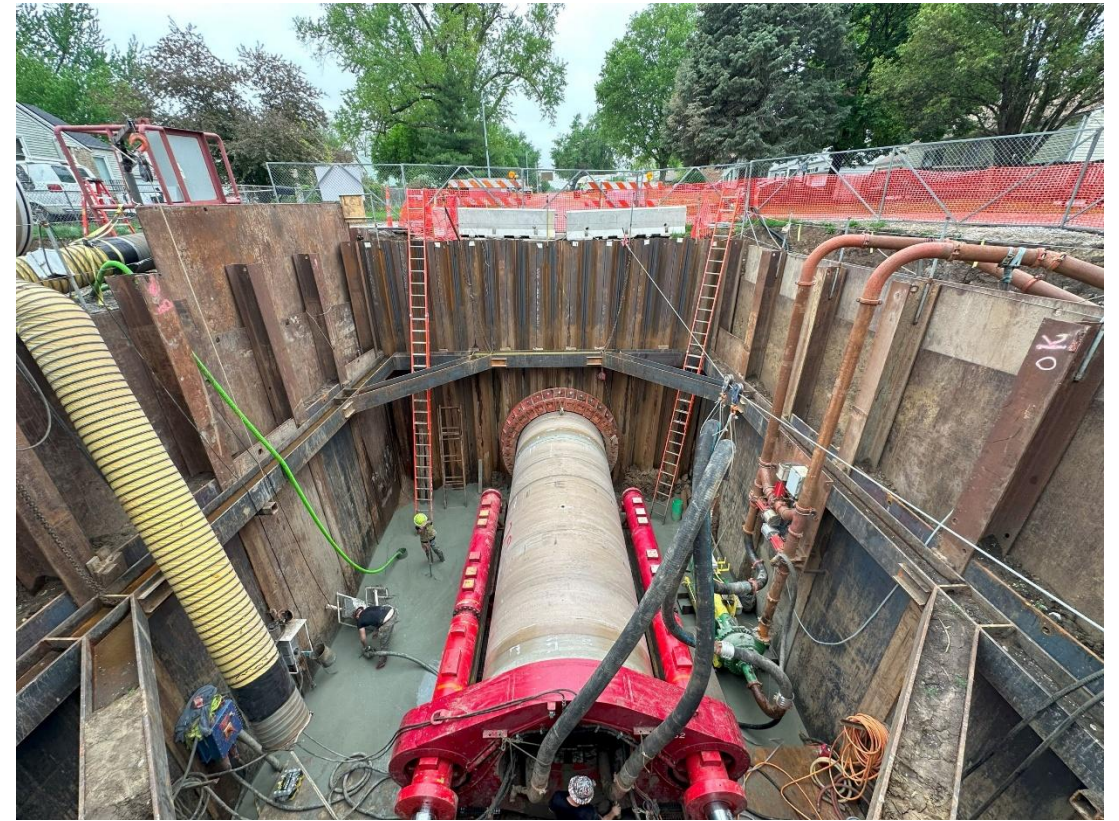
PARTIAL-FACE EXCAVATION OR DIGGER SHIELD TUNNELING



MICROTUNNEL BORING MACHINE (MTBM)



Microtunnel



Microtunnel



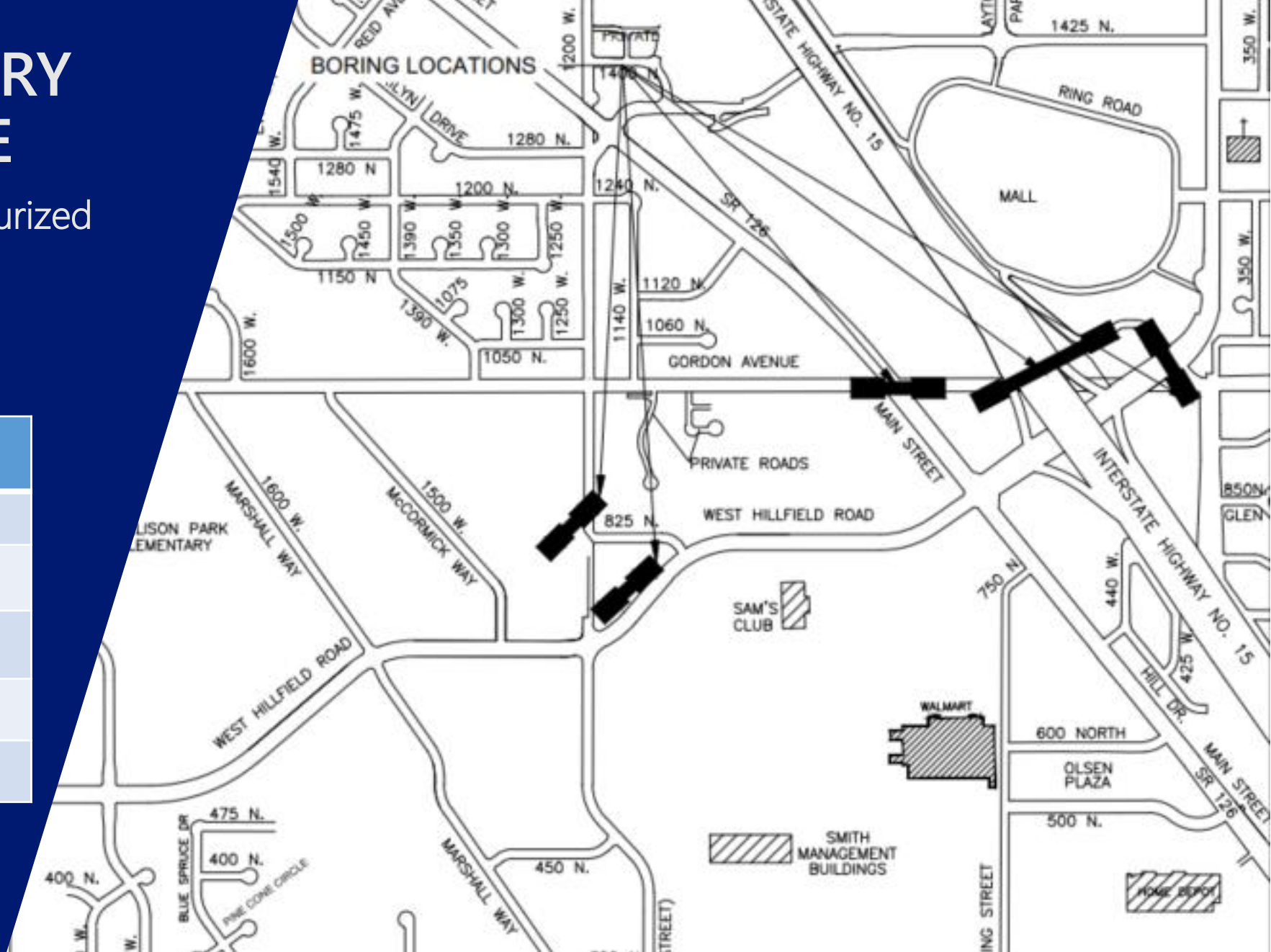
Trenchless Technologies

Constraint	HDD	Pipe Ram		Auger Bore		Hand Mine/ Shield	TBM	MTBM
		Unguided	Guided	Unguided	Guided			
Relative Cost	\$\$	\$\$		\$\$		\$	\$\$\$	\$\$\$\$
Groundwater	Yes	3'-4'		No		No	No	yes
Soil Treatment	No	May be required						
Casing Size	2"-60"	16"-96"		12"-60"		48"-144"	48"-144"	10"-156"
Systemic Settlement Risk	High	Low		High		High	High	Low
Length	>10,000'	300'		500'		>1500'	>1500'	>3500'
Construction Footprint	Low	Low		Medium		Medium	Medium	High
Accuracy	±24"	±12"	±2"	±12"	±2"	±2"	±2"	±2"
Rock Ground	Yes	No		Yes				

LAYTON SECONDARY TRUNK WATERLINE

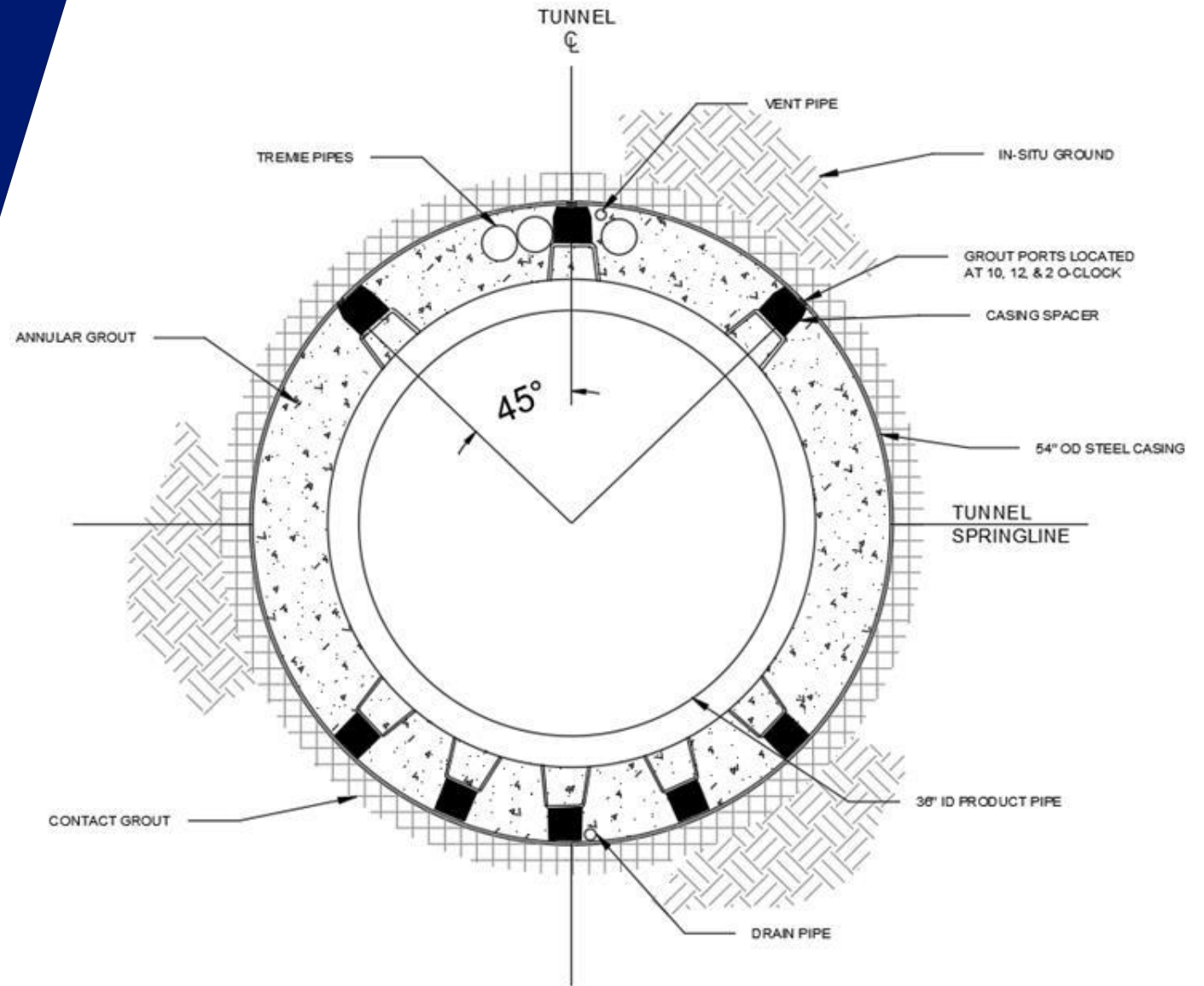
- Proposed 36" secondary, pressurized waterline
- Four Trenchless Crossings

Crossing	Length (ft)	Begin STA.	End STA.
North Hill Field Road	173	2+28	0+55
Interstate 15	750	1+08	8+58
Main Street	209	0+93	3+02
UPRR Alternative 1	118	0+50	1+68
UPRR Alternative 2	135	0+50	1+85



LAYTON SECONDARY TRUNK WATERLINE

- Minimum 54" A36 steel casing
- Require contact grouting
- Annular backfill low-density grouting



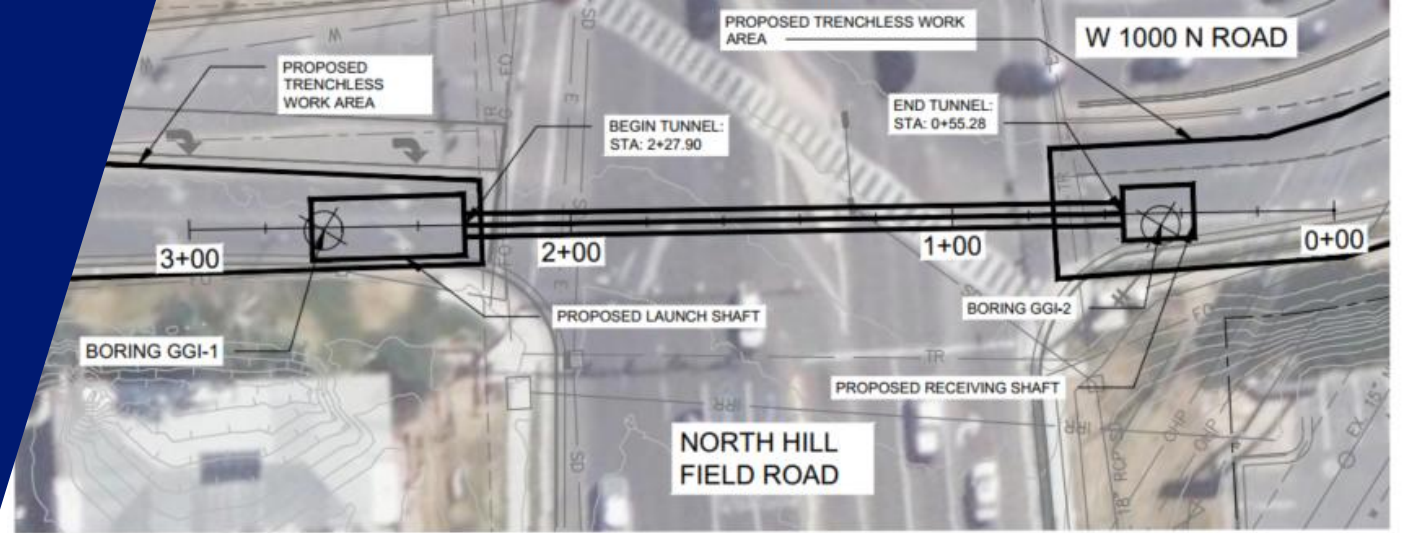
Geologic Investigation

- Trenchless-specific Site Investigation
 - Twelve geotechnical test borings
 - Successfully drilled two holes in I-15 gore
 - Four borings drilled across 2-3 UP alternative alignments
- Laboratory Testing
 - Index Testing
 - Undrained-Unconfined triaxial strength testing
- Groundwater Monitoring
 - Eight monitoring wells installed
 - Minimum one per crossing
 - Four installed at the I-15 crossing.

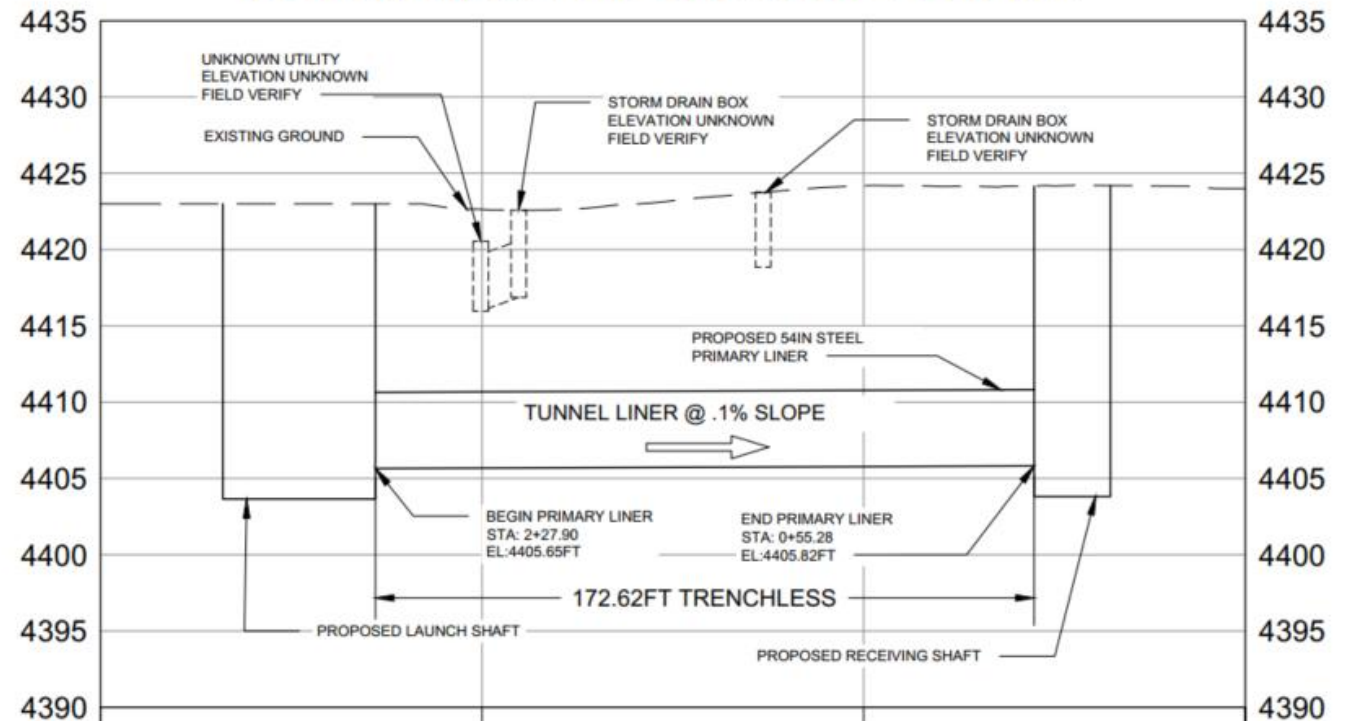


North Hill Field Rd Pipe Parameters

- Proposed 36" secondary waterline
 - Ground is lean clay and silty sand
 - Groundwater depth: 14 ft
- Trenchless Crossing
 - 173 LF NW-SE crossing
 - Sta. 2+27.90 to 0+55.28
 - Single 36" DIP Water Carrier in 54" Casing
 - Casing cover from ground
 - 14ft at Launch Shaft
 - 13ft at Receiving Shaft
- Shafts
 - Launch: Slide Rail
 - Reception: Slide Rail
 - Dewatering wells

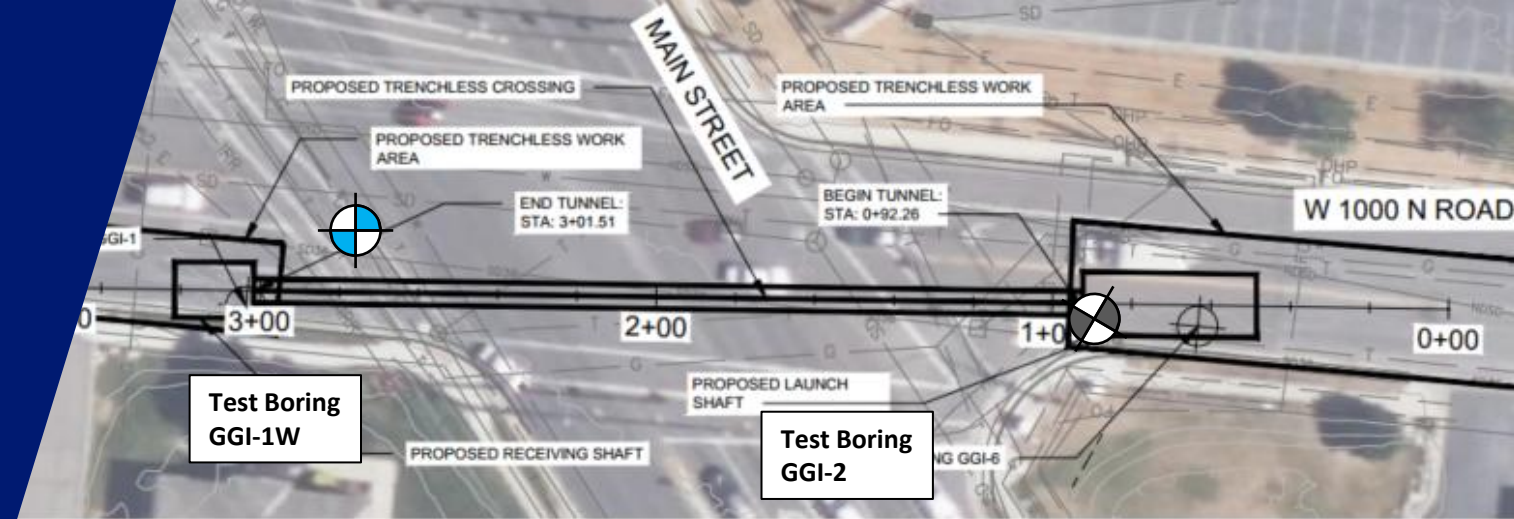


NORTH HILL FIELD CROSSING PROFILE

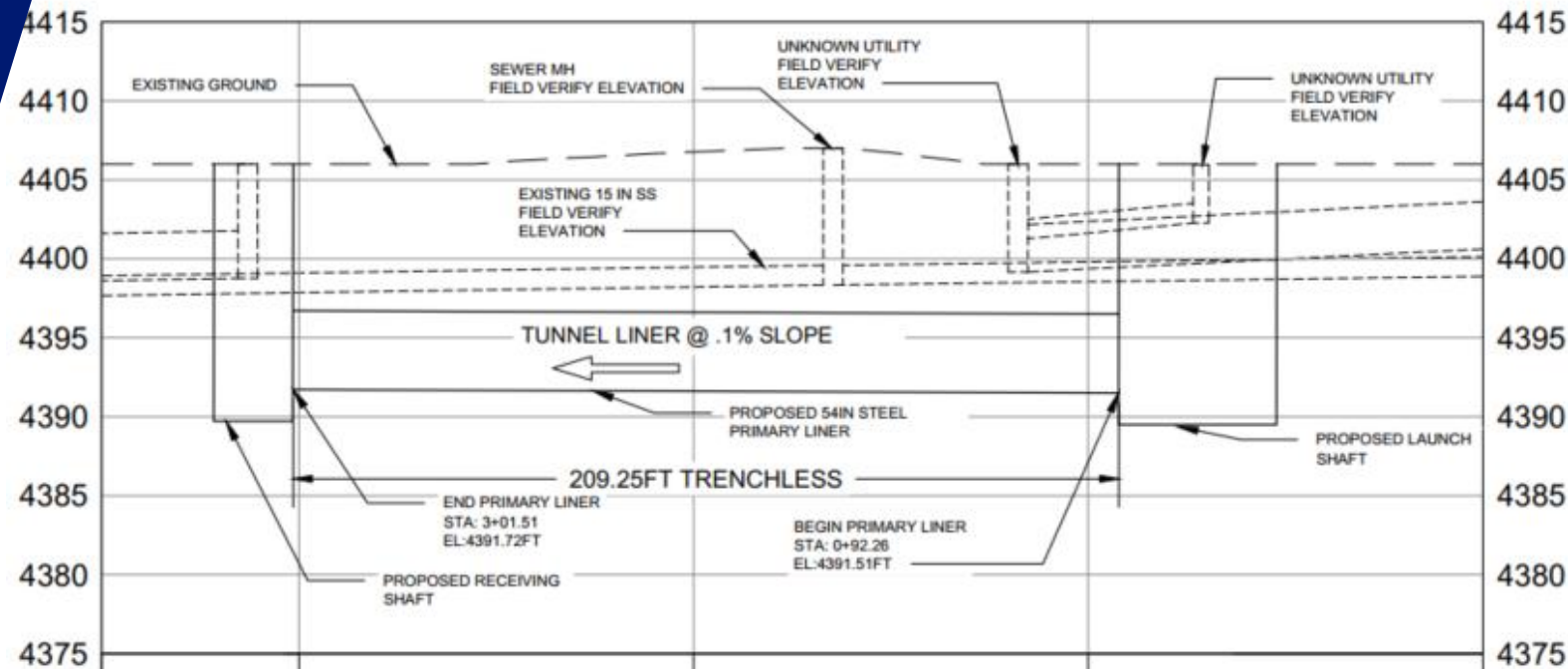


Main Street Pipe Parameters

- Proposed 36" secondary waterline
 - Ground is lean clay and silty sand
 - Groundwater depth: 10 ft
- Trenchless Crossing
 - 209 LF NW-SE crossing
 - Sta. 0+92 to 3+02
 - Single 36" Water Carrier in 54" Casing
 - Casing cover from ground
 - Approx: 9ft at both shaft locations
- Shafts
 - Launch: Slide Rail
 - Reception: Slide Rail
 - Dewatering wells

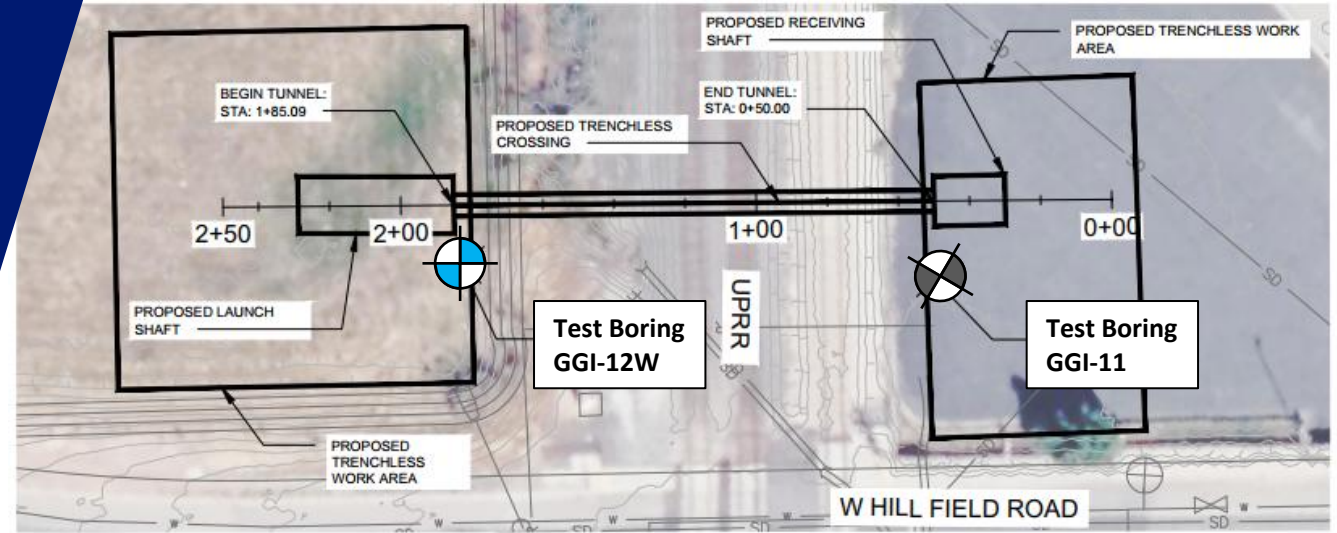


MAIN STREET CROSSING PROFILE

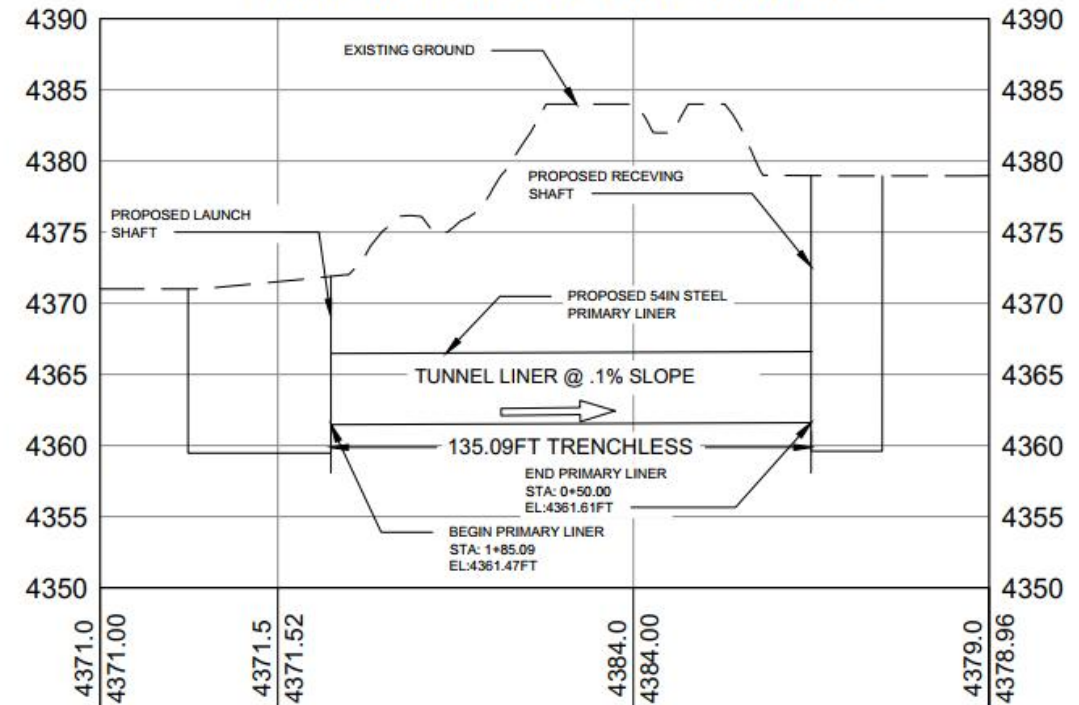


Union Pacific / UTA Pipe Parameters

- Proposed 36" secondary waterline
 - Ground is lean clay and silty sand
 - Groundwater depth: 11 ft
- Trenchless Crossing
 - 135 LF NW-SE crossing
 - Sta. 1+85 to 0+50
 - Single 36" ductile iron carrier in 54" Casing
 - Casing cover from ground
 - ~ 9 ft at Launch Shaft
 - ~16 ft at Receiving Shaft
- Shafts
 - Launch: Slide Rail
 - Reception: Slide Rail



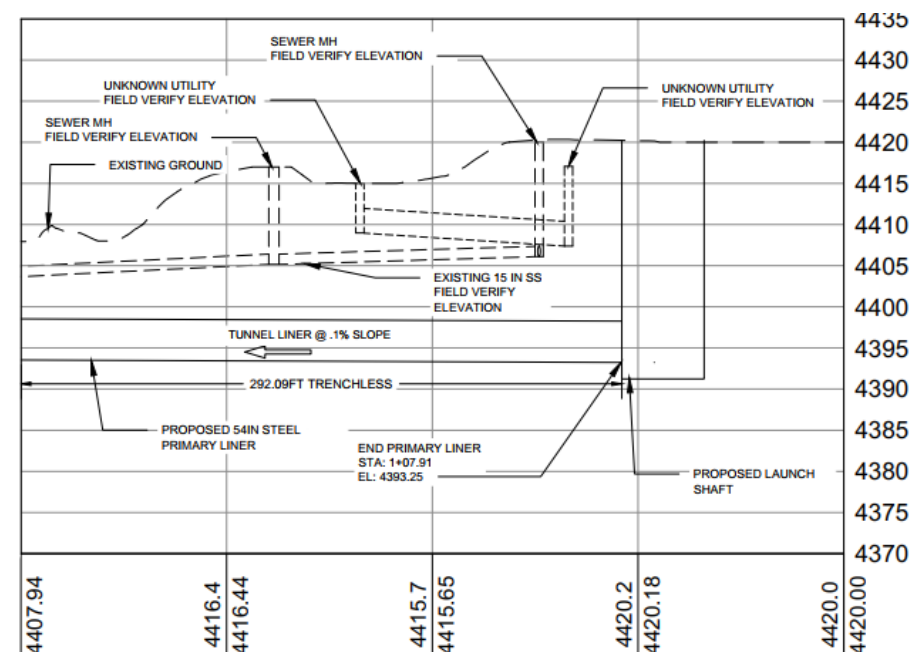
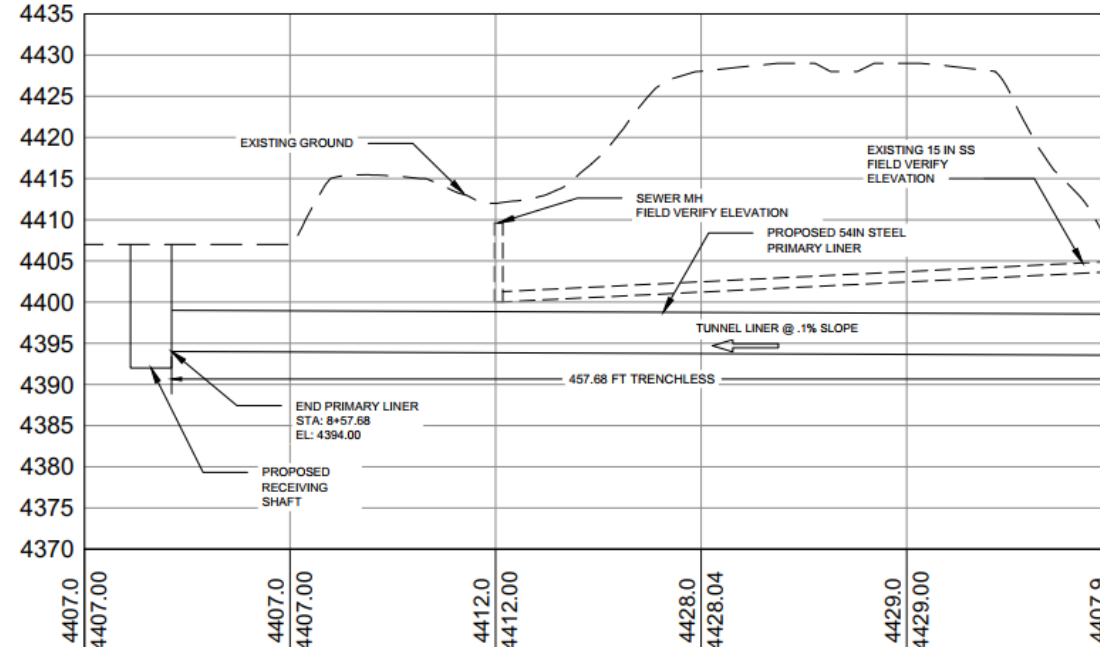
UPRR ALT B CROSSING PROFILE



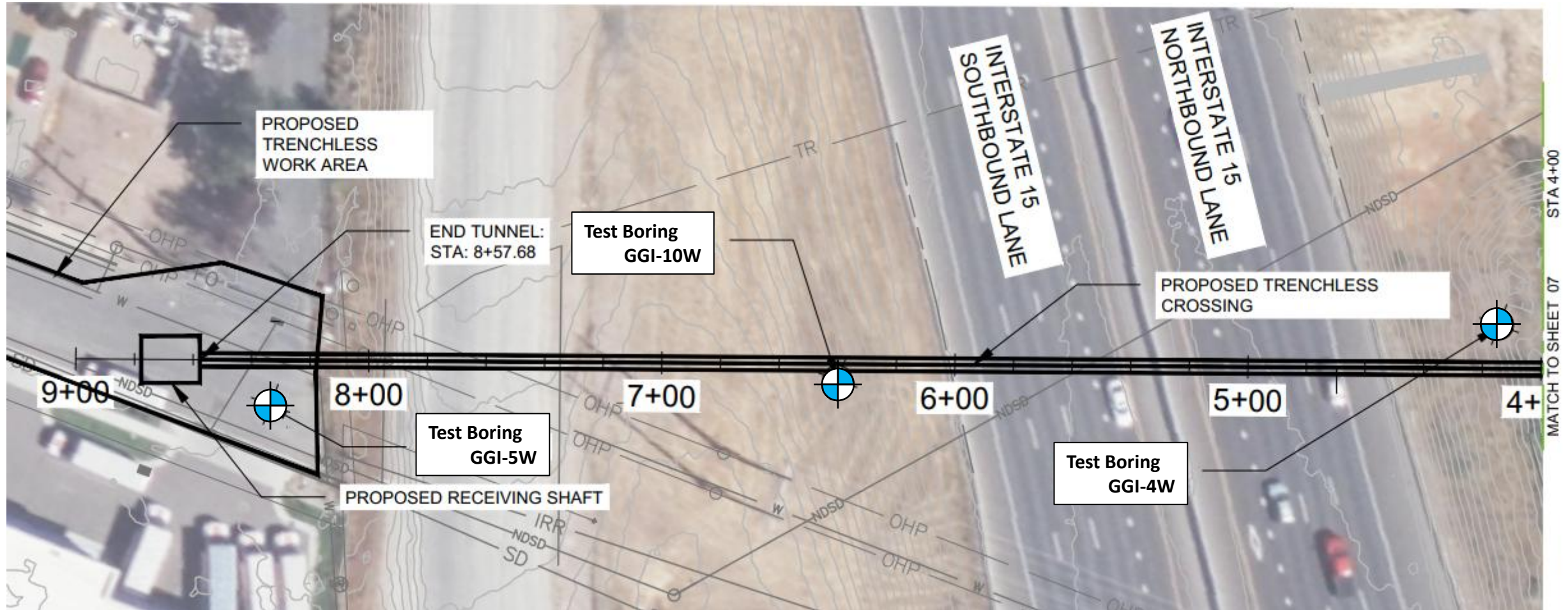
Interstate 15

Pipe Parameters

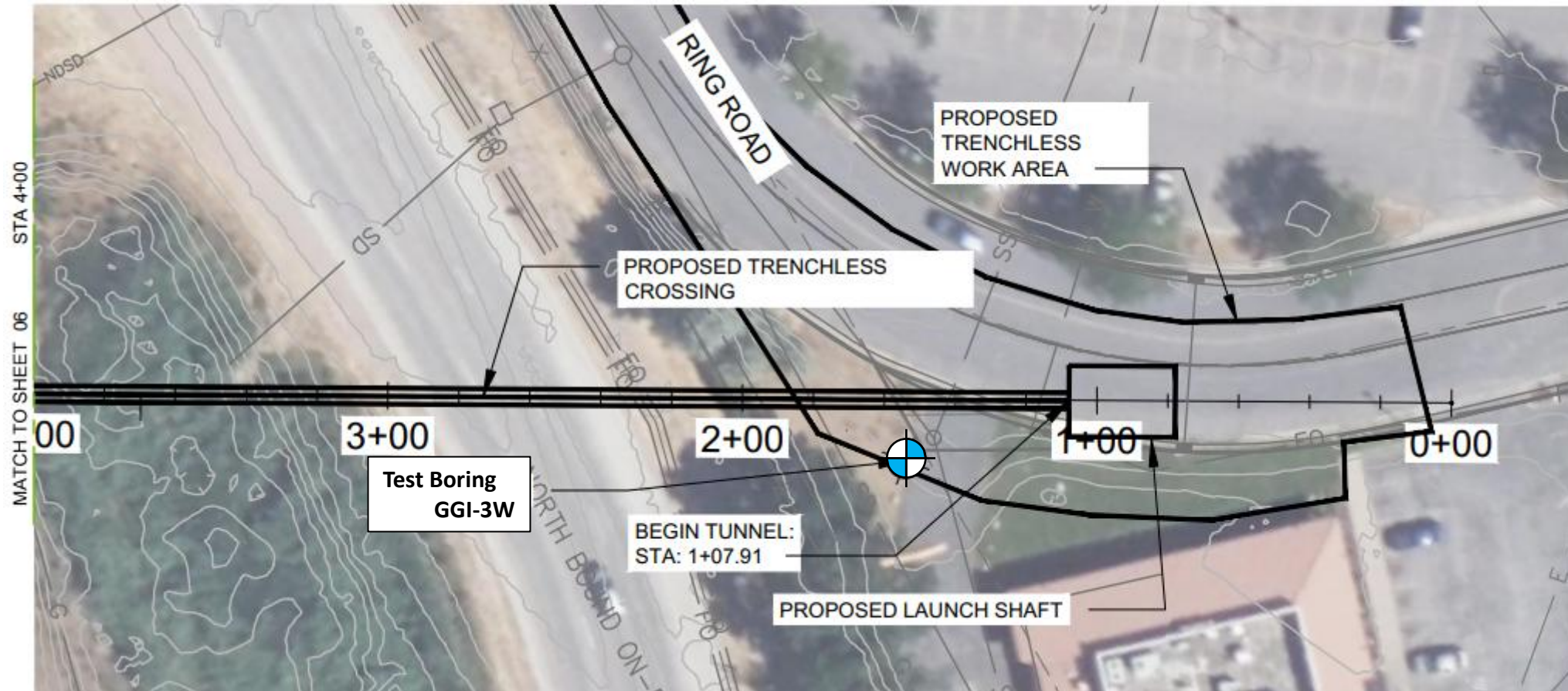
- Proposed 36" secondary waterline
 - Ground is lean clay and silty sand
 - Groundwater depth: 13 ft
- Trenchless Crossing
 - 750 LF NE-SW crossing
 - Sta. 1+08 to 8+58
 - Single 36" DIP Water Carrier in 54" Casing
 - Casing cover from ground
 - ~ 24ft at Launch Shaft
 - ~ 10ft at Receiving Shaft
- Shafts
 - Launch: Slide Rail
 - Reception: Slide Rail
 - Dewatering wells



I-15W Layout and Geotechnical Investigations



I-15E Layout and Geotechnical Investigations



What Can “My Water Advisor” Customer Portal Do?



My Water Advisor®

Online access to Your World of Water™

Water Usage for Billing Cycle

Water Meter

📍 All Water Meters (2)

Choose to see
culinary water
usage, secondary
water usage, or
combined usage

View my current
consumption of
this billing cycle

Current Billing Cycle

2285 gallons

End of Billing Cycle Forecast

5491 gallons

See a projected
consumption of
this billing cycle, if
maintaining habits

Set a billing cycle
limit to be notified
when reached

Billing Cycle Limit: **5000** (Please select a specific meter to update billing cycle limit)

Billing Cycle Date: 02-01-2026 - 02-28-2026

WATER

View my consumption monthly, daily, or hourly

ME VS. SIMILAR HOUSEHOLDS

COMPARE TO PREVIOUS YEAR

Compare my consumption to those around me, or to my prior year

Billing Month

Daily

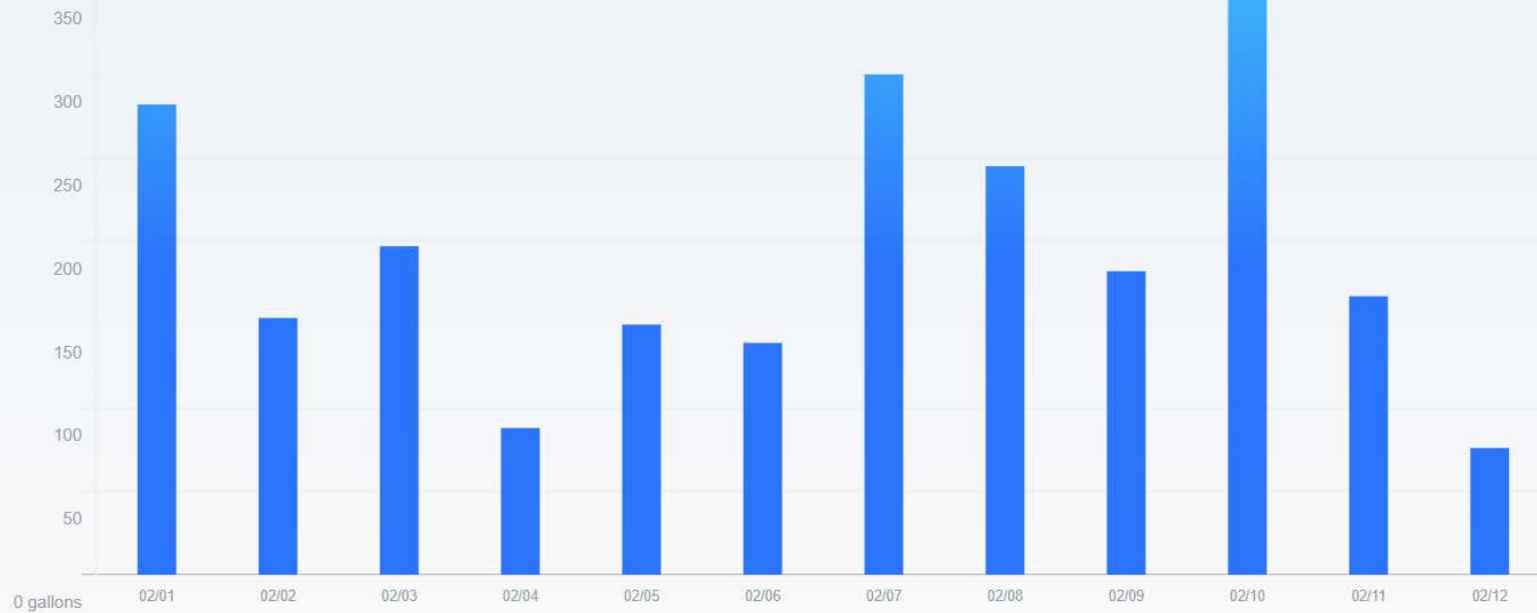
Hourly



Sun, Feb 01



Thu, Feb 12



Minimum
76

Maximum
349

Average
194

Total
2329

View my minimum, maximum, average, and total consumptions

Set Real-Time Alerts according to your preferences

Alerts

Suspected Leak
Billing Cycle Consumption Limit
Daily Usage During Vacation

Email alert



SMS alert



 My Water Meters

Set up alerts via email or text to notify of suspected leak, reaching billing cycle consumption limit set by customer, or usage during vacation dates set by customer

Name

Account Number

Phone Number

Customer Name

Account #

Phone Number

[Edit](#)



CHANGE PASSWORD

What can “Harmony Encore” Utility Portal Do?

Harmony Encore

Powered by Master Meter Inc.™



Meter Alerts

Be alerted for a variety of reasons, prompting a meter tech to respond and resolve

Leak (9)

Abnormal consumption (0)

Above Maximum Consumption ...

Burst (0)

Cut Wire (76)

Dry Pipe (0)

Freeze (0)

Inactive Meter (1505)

Leak (9)

Leak In Main Meter (0)

Reverse Flow (0)

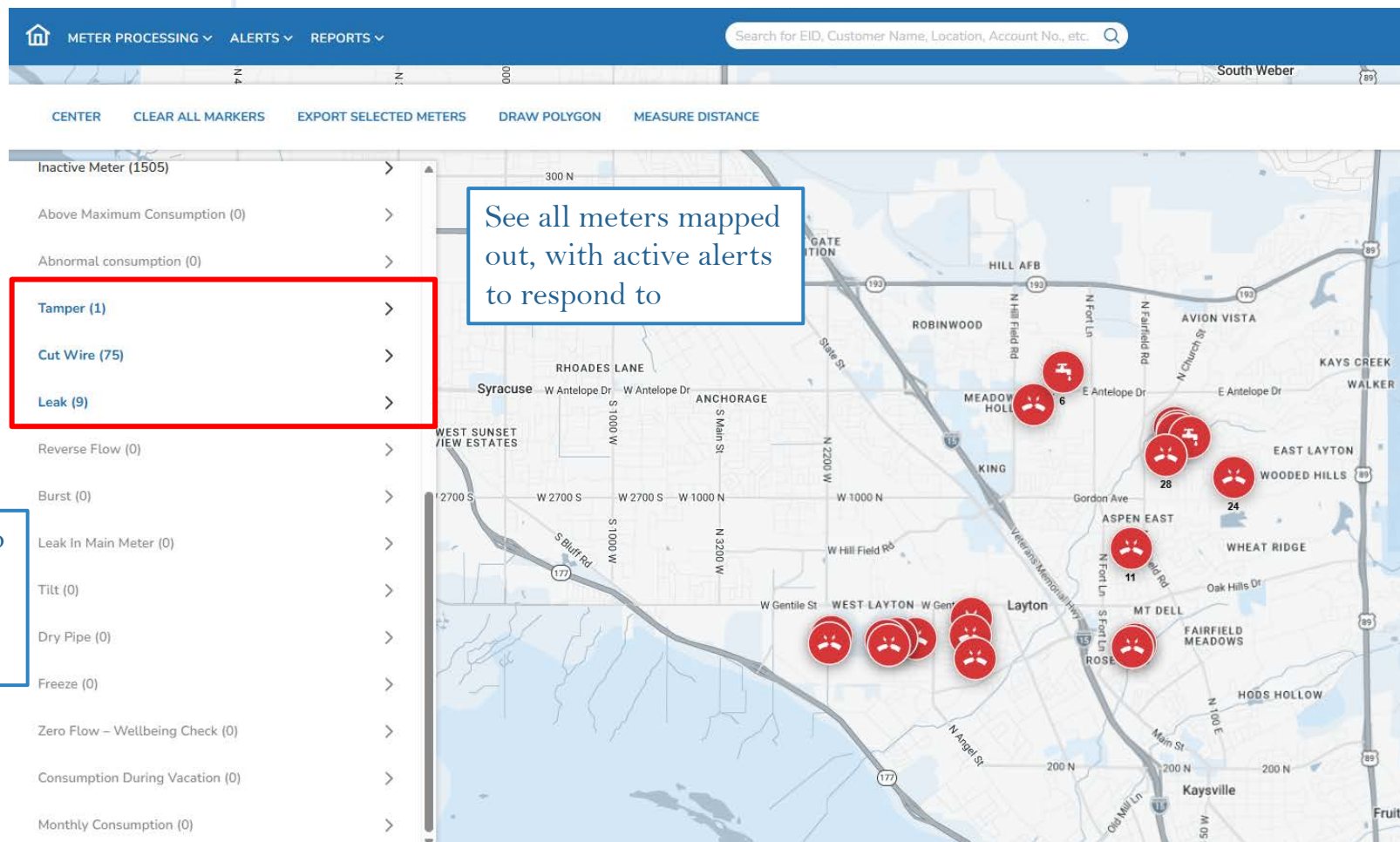
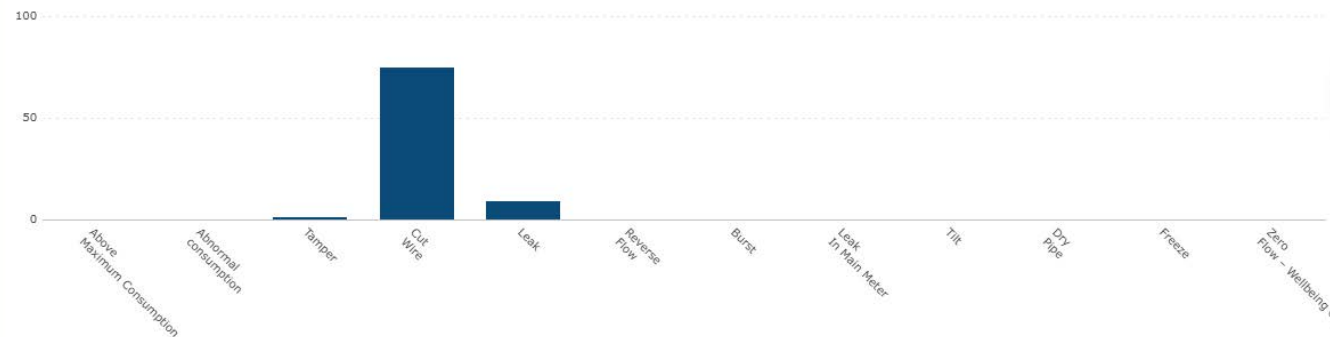
Tamper (1)

Tilt (0)

Zero Flow – Wellbeing Check (0)

Leak alerts will also go to customer if signed up through the customer portal

ALERTS



Pull consumption reports

METER PROCESSING

ALERTS

REPORTS

Search for EID, Customer Name, Location, Account No., etc.

1

LaytonCityUT

Consumption

Consumption

Consumption for Period

Consumption for Group

Inactive with Consumption

Define your report parameters

Search by

All

Route

Meter Group

Billing Cycle

Meter Size

Unit Type

Service Type

☐ Include removed meters

Interval

Date

Week

Month

Year

Total only

Date Range

mm/dd/yyyy

>

mm/dd/yyyy

S M T W T F S

1 2 3 4 5 6 7

8 9 10 11 12 13 14

15 16 17 18 19 20 21

22 23 24 25 26 27 28

March 2026

1 2 3 4 5 6 7

Time Range

12:00 AM

12:00 AM

11:59 PM

11:59 PM

Recently Run

All

Date

02/01/2026 - 02/12/2026

12:00 AM - 11:59 PM

This Month

Past Month

Year to Date

Past 3 Months

CREATE REPORT

CLEAR

Pull meter reports

 METER PROCESSING ▾ ALERTS ▾ REPORTS ▾

Search for EID, Customer Name, Location, Account No., etc. 

    LaytonCityUT

Meter Reads Meter List Meter Reads Unread Meters Hi/Low Reads Static Meters Manual Reads Only

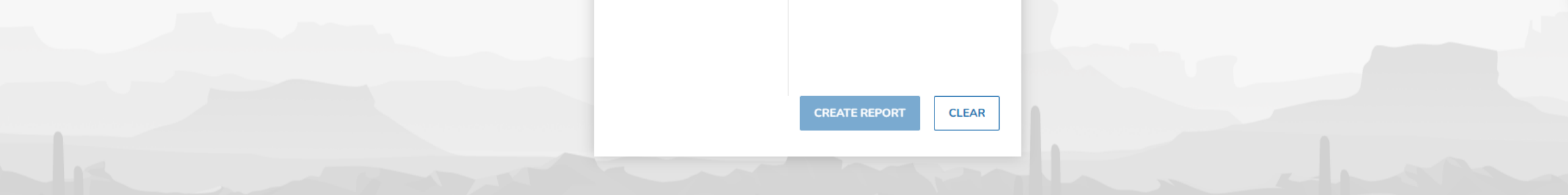
Define your report parameters

Search by

- All
- Route
- Meter Group
- Billing Cycle
- Meter Size
- Unit Type
- Base Station
- Repeater ID
- Service Type

Recently Run

There are no recent executions



CREATE REPORT CLEAR

Pull meter
management reports
(changes made)



METER PROCESSING ▾

ALERTS ▾

REPORTS ▾

Search for EID, Customer Name, Location, Account No., etc.



LaytonCityUT

Meter Management

Meter Change Outs

Duplicate meters

Handling Alerts

Meter Adjustments

Define your report parameters

Search by

All

Route

Meter Group

Billing Cycle

Old Meter S/N

Service Type

☐ Include removed meters

Date Range

mm/dd/yyyy



mm/dd/yyyy

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

March 2026

1 2 3 4 5 6 7

This Week

This Month

Past 3 Months

Past 6 Months

All

Recently Run

All 02/11/2026 - 02/12/2026 Include removed meters

All 02/11/2026 - 02/12/2026

Route 125 02/12/2026 - 02/12/2026

CREATE REPORT

CLEAR

Request a current “right now” read

- Fixed Network
- On-Line Read
- Datalog Request
- Expect Technician Visit Request
- Registered Meters

Request data logs (span of selected time frame) remotely

My jobs

SEND DATALOG REQUEST

Page Size 20 1 to 3 of 3 < < Page 1 of 1 > >

☐	JOB ID	REQUEST TIME	COMPLETION ETA	JOB STATE	NO. OF UNITS	SUCCESS UNITS	FAIL UNITS	PENDING UNITS	REQUESTING USER
☐	35592347	02/13/2026 10:41 AM	02/13/2026 10:53 AM	Success	1	1	0	0	Ashley Nimmo
☐							0	0	Ashley Nimmo
☐							N/A	1	Ashley Nimmo

METER PROCESSING ALERTS REPORTS

Search for EID, Customer Name, Location, Account No., etc.

Fixed Network On-Line Read Datalog Request Expect Technician Visit Request Registered Meters

Job ID #35592347

View

Page Size 20 1 to 13 of 13 < < Page 1 of 1 > >

☐	EID	ADDRESS	READ TIME	READ	FACTOR	METER STATUS	RECEPTION LEVEL
☐	6132050		02/12/2026 05:00 PM		36256	1 OK	Good Reception
☐	6132050		02/11/2026 05:00 PM		36256	1 OK	Good Reception
☐	6132050		02/10/2026 05:00 PM		36256	1 OK	Good Reception
☐	6132050		02/09/2026 05:00 PM		36256	1 OK	Good Reception
☐	6132050		02/08/2026 05:00 PM		36256	1 OK	Good Reception
☐	6132050		02/07/2026 05:00 PM		36256	1 OK	Good Reception
☐	6132050		01/31/2026 05:00 PM		36256	1 OK	Good Reception



CENTER CLEAR ALL MARKERS EXPORT SELECTED METERS DRAW POLYGON MEASURE DISTANCE

Fixed Network ▾

Base stations

Repeaters

See reception quality
of all AMI meters

Reception Quality (All Meters: 1939, Not Mapped: 29) ▾

Good (1502, Not Mapped: 24) ▾

Allegro Fix (1502, Not Mapped: 24)

Marginal (207, Not Mapped: 4) ▾

Allegro Fix (207, Not Mapped: 4)

Not Received (230, Not Mapped: 1) ▾

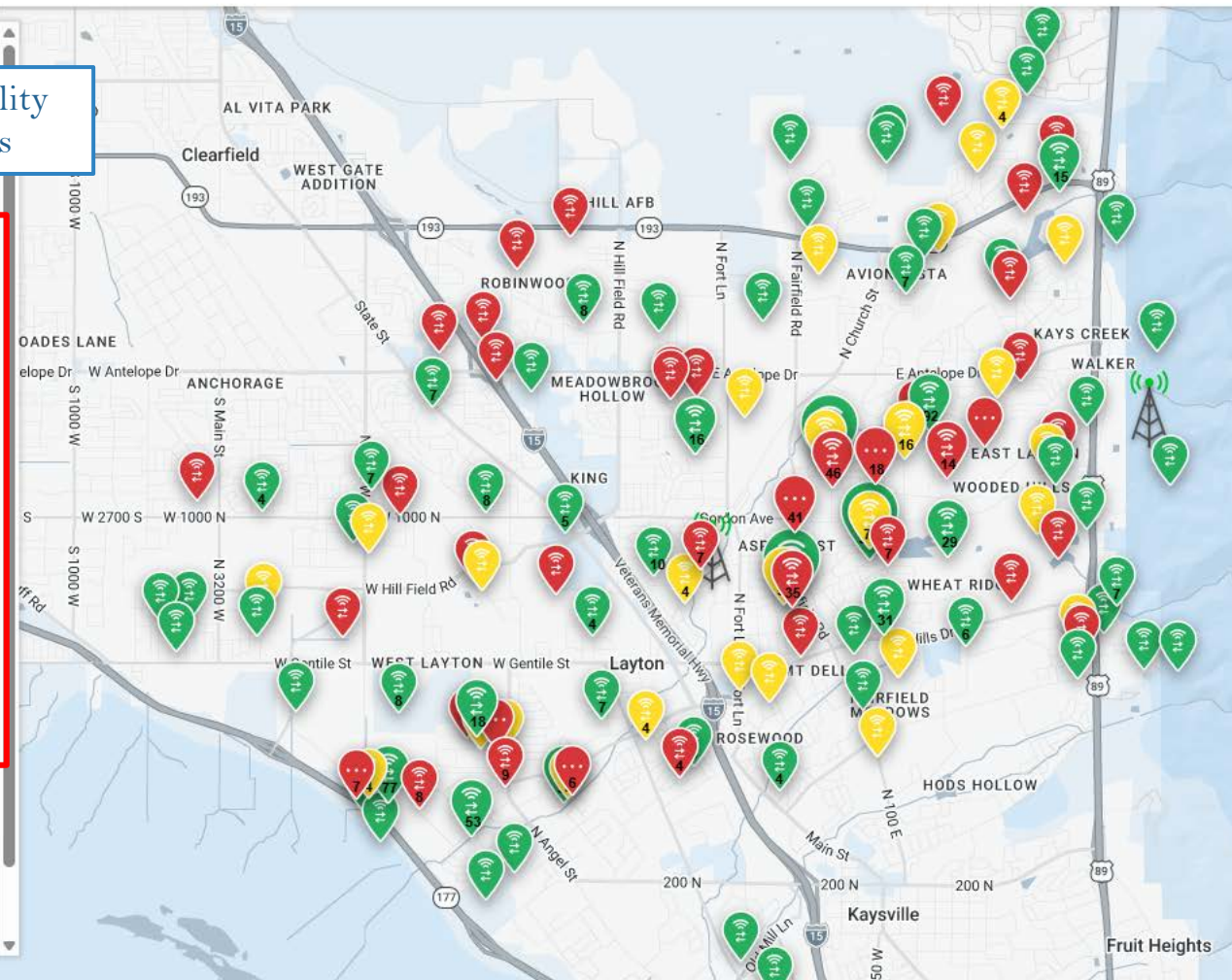
Allegro Fix (154, Not Mapped: 1)

Other (76, Not Mapped: 0)

Drive By ▾

Drive-By Status (All Meters: 19703, Not Mapped: 534) >

Reading Devices (All Meters: 270, Not Mapped: 5) >





CENTER

CLEAR ALL MARKERS

EXPORT SELECTED METERS

DRAW POLYGON

MEASURE DISTANCE

Fixed Network ▾

Base stations

Repeaters

Reception Quality (All Meters: 1939, Not Mapped: 29) ▾

Good (1502, Not Mapped: 24) >

Marginal (207, Not Mapped: 4) >

Not Received (230, Not Mapped: 1) >

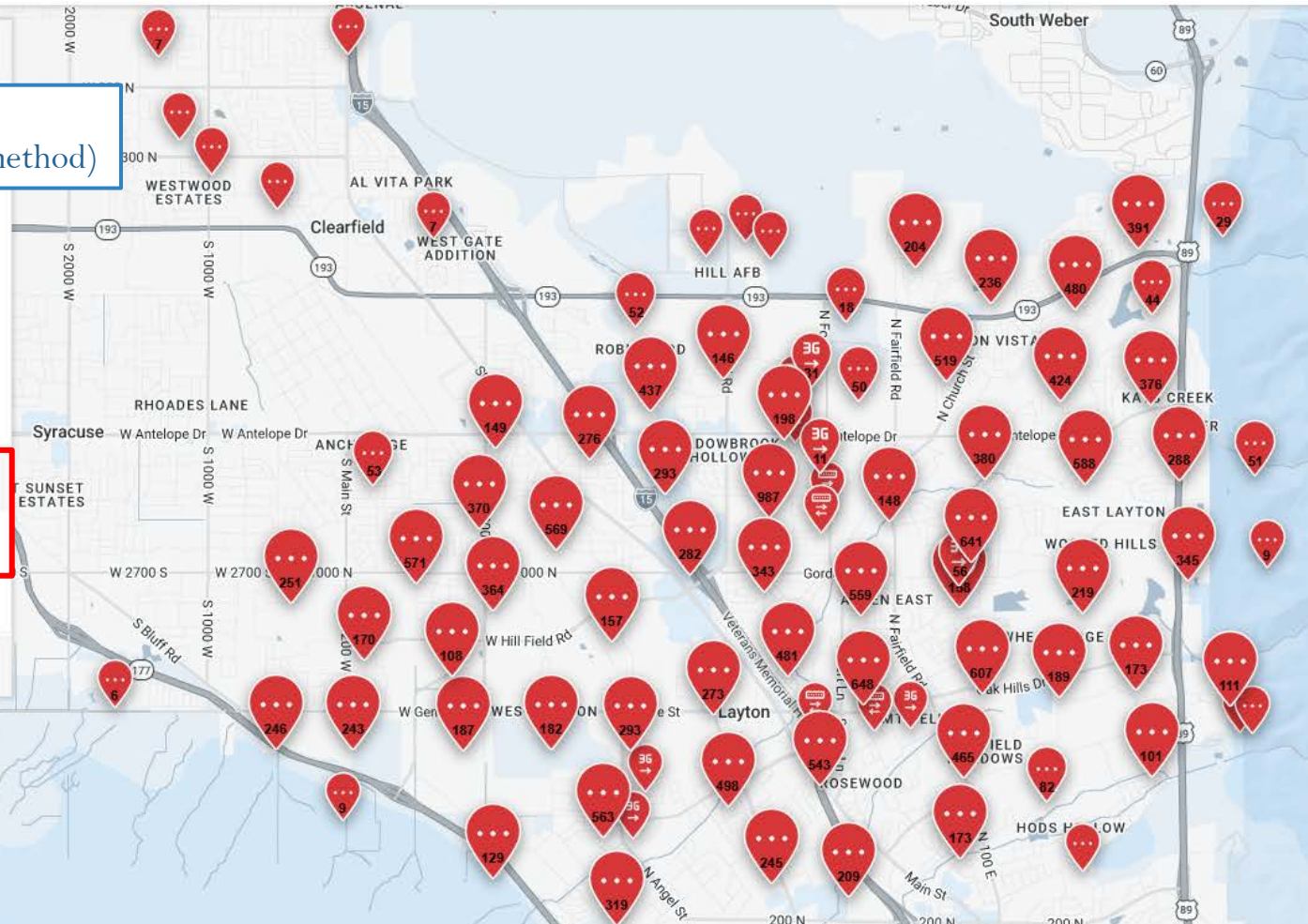
Drive By ▾

Drive-By Status (All Meters: 19703, Not Mapped: 534) >

Reading Devices (All Meters: 270, Not Mapped: 5) >

Alerts (1590) >

See all meters on 3G
technology (drive by method)





METER PROCESSING ▾ ALERTS ▾ REPORTS ▾

819 n aspen



CENTER

CLEAR ALL MARKERS

EXPORT SELECTED METERS

DRAW POLYGON

MEASURE DISTANCE

Fixed Network ▾

Base stations >

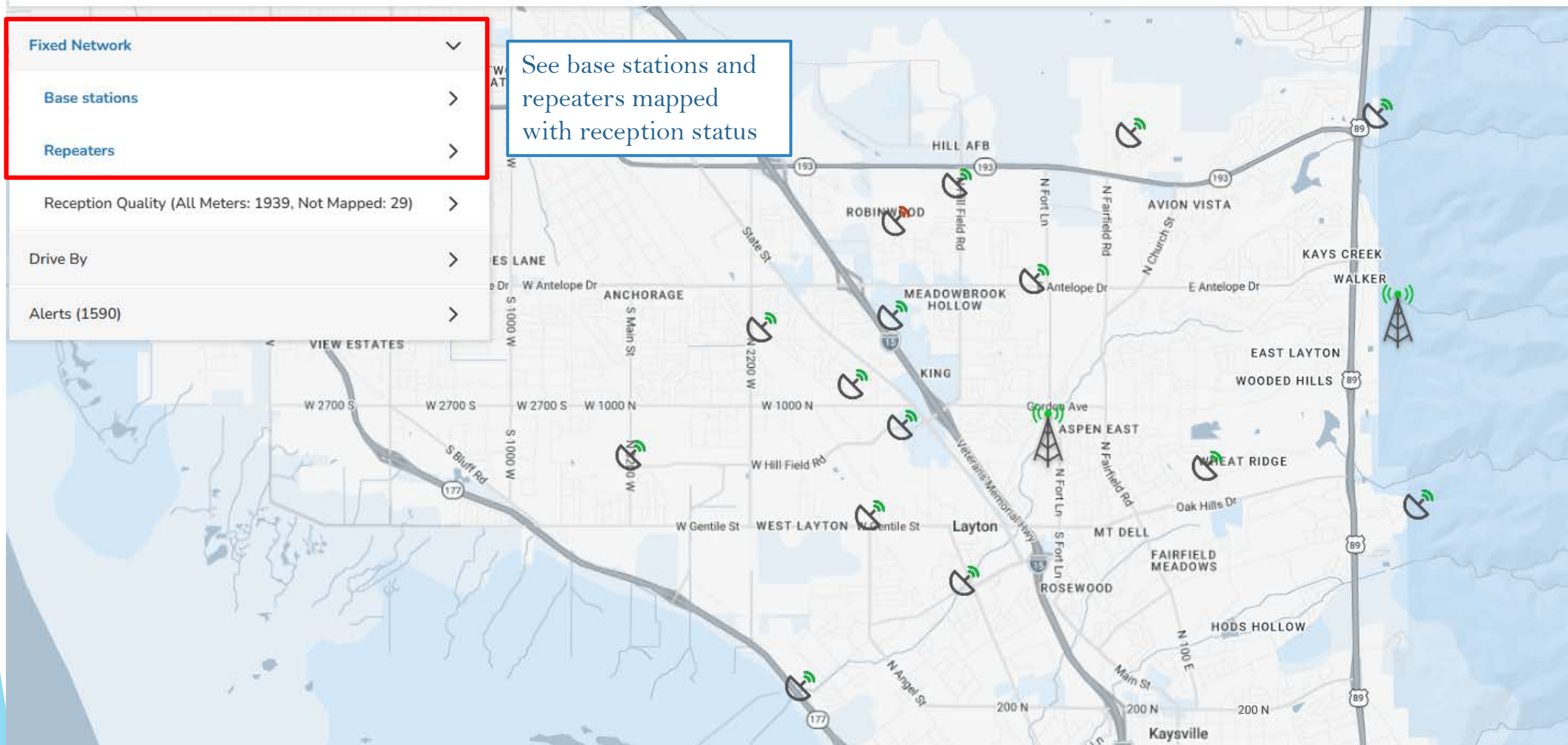
Repeaters >

Reception Quality (All Meters: 1939, Not Mapped: 29) >

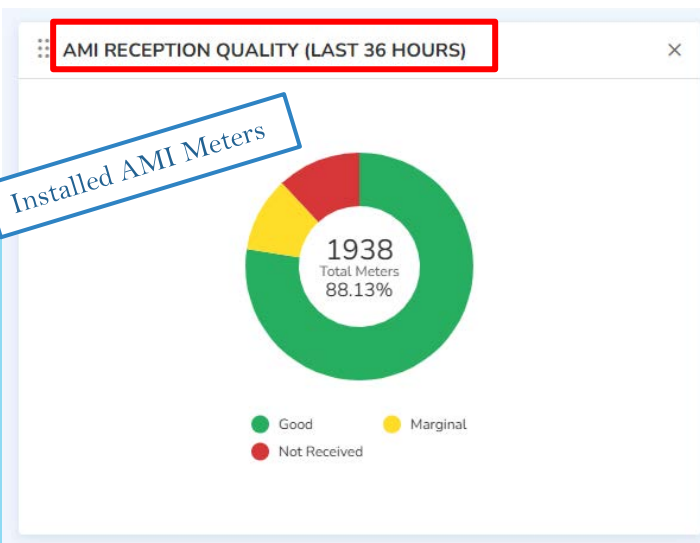
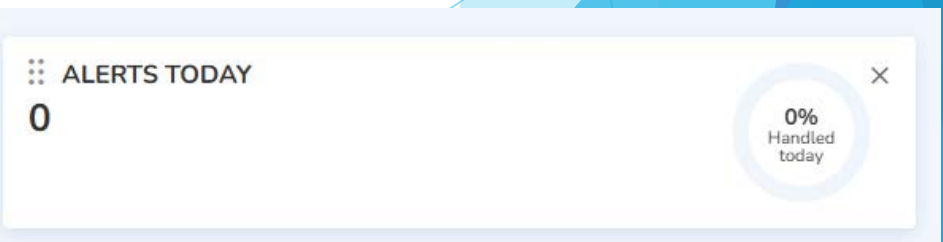
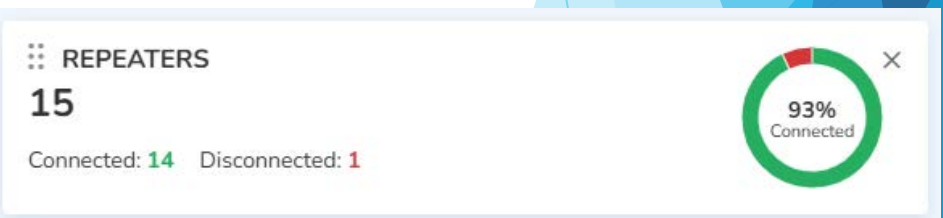
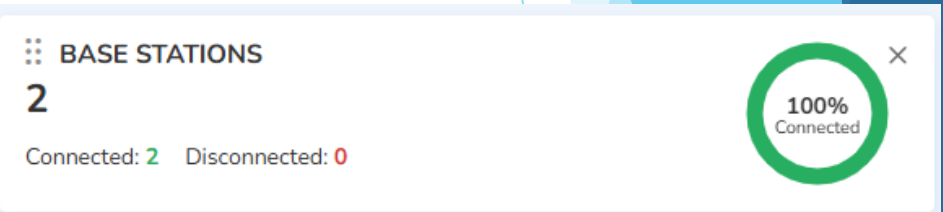
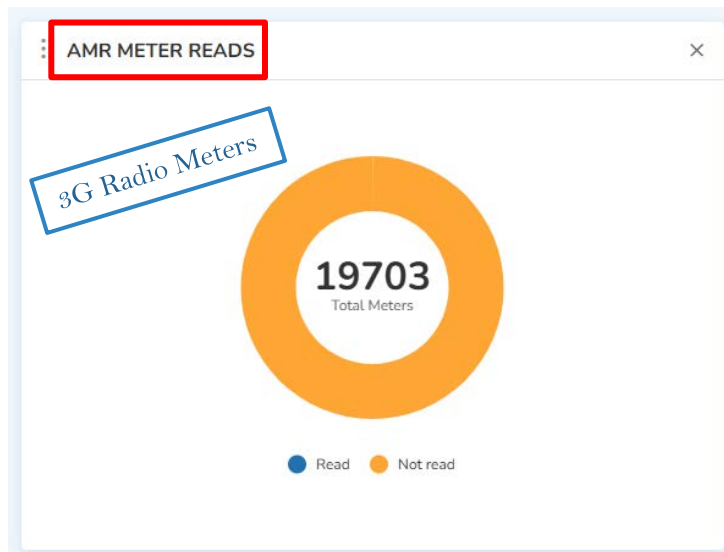
Drive By >

Alerts (1590) >

See base stations and
repeaters mapped
with reception status



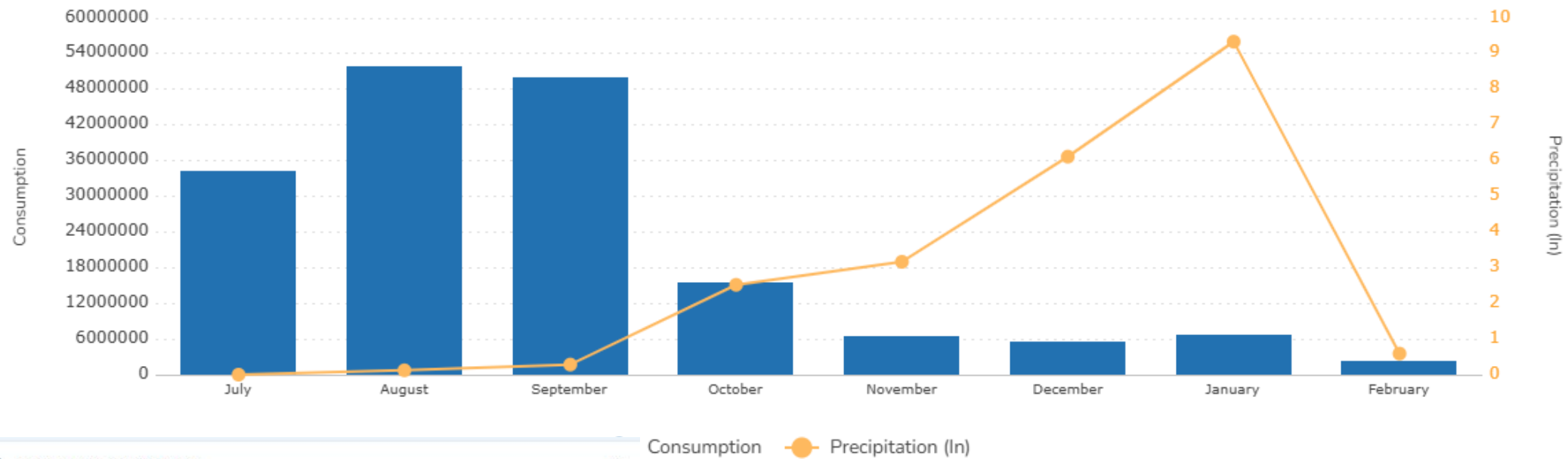
Create a personalized dashboard for overview of data



CRITICAL ALERTS

Cut Wire	1461092
Cut Wire	2672962
Cut Wire	2780272
Cut Wire	1459692
Cut Wire	1457435
Cut Wire	1467983
Cut Wire	2664798
Cut Wire	2672688
Cut Wire	2665856

MONTHLY TOTAL CONSUMPTION



CONSUMPTION MAP



See overall consumption
and "hot spots" mapped

Customer Name ACTIVE

AMI | Registered to Customer Portal Since 02/12/2026

ACCOUNT DETAILS

Customer Acct. No. Service Address Email Electronic ID
Account # Address N/A 6133200
Location Number Route Number Meter SN
142687 125 N/A 006133200

Meter Status Last Read (Gallons) Service Start Date
- 28082 N/A
Last Read Date
02/12/2026 11:00 PM

SEND ON-LINE READ REQUEST

VIEW ON MAP

Request a current "right now" read

See last read and time

AVERAGE USAGE

This Month Feb 1-Feb 12

194.08 (-4,957)

Gallons / Day

Last Month Jan 1-Jan 31

Gallons / Day

Consumption Alerts Meter Details More Acct. Details Related Groups Customer Portal

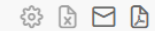
Compare this month to last

Range: 01/30/2026 - 02/13/2026

Read Frequency: ☐ Monthly ☒ Daily ☐ Hourly ☐ All Reads Data

View

See customer consumption
monthly, hourly, daily



Export data options

