

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

PUBLIC NOTICE is hereby given that the City Council of Layton, Utah, will hold a regular public meeting in the Council Conference Room in the City Center Building, 437 North Wasatch Drive, Layton, Utah, commencing at **5:30 PM on April 15, 2021**.

Item:

1. Council Member Report
2. Approve an Agreement Between Davis County, Farmington City, Fruit Heights City, Kaysville City, Clinton City, Layton City, North Davis Fire District, South Davis Metro Fire Service Area, South Weber City, and Syracuse City Regarding Paramedic Services - Resolution 21-19
3. Budget Discussion
4. Presentation - Water Conservation
5. Mayor's Report

ADJOURN:

In the event of an absence of a full quorum, agenda items will be continued to the next regularly scheduled meeting.

This meeting will also be live streamed via laytoncitylive.com and facebook.com/Laytoncity

This meeting may involve the use of electronic communications for some of the members of the public body. The anchor location for the meeting shall be the Layton City Council Chambers, 437 North Wasatch Drive, Layton City. Members at remote locations may be connected to the meeting electronically.

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

LAYTON CITY does not discriminate on the basis of race, color, national origin, sex, religion, age or disability in the employment or the provision of services. If you are planning to attend this public meeting and, due to a disability, need assistance in understanding or participating in the meeting, please notify Layton City eight or more hours in advance of the meeting. Please contact Kiley Day at 437 North Wasatch Drive, Layton, Utah 84041, 801.336.3825 or 801.336.3820.

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

Item Number: 1.

Subject:

Council Member Report

Background:

N/A

Alternatives:

N/A

Recommendation:

N/A

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

Item Number: 2.

Subject:

Approve an Agreement Between Davis County, Farmington City, Fruit Heights City, Kaysville City, Clinton City, Layton City, North Davis Fire District, South Davis Metro Fire Service Area, South Weber City, and Syracuse City Regarding Paramedic Services - Resolution 21-19

Background:

The parties to this Agreement are governmental agencies, each with a responsibility to provide public safety services within their jurisdictional boundaries, which services may include paramedic services. The cities which are parties to the Agreement intend to become licensees to operate and provide paramedic services within their respective jurisdictional boundaries.

Previously, the County, the South Davis Metro Fire Area, and Layton City entered into an agreement to provide, within their respective boundaries and in a coordinated and effective manner, paramedic services in concert with Davis County. The cities located within the North Davis Fire District have committed and intend that paramedic services be provided through the North Davis Fire District. Davis County has determined that it will cease the provision of paramedic services; the parties, in the interest of supporting a more comprehensive, coordinated and efficient method for the provision of paramedic services, desire to coordinate the assumption of these services by the non-county parties.

Alternatives:

Alternatives are to 1) Adopt Resolution 21-19 approving an Agreement between Davis County, Farmington City, Fruit Heights City, Kaysville City, Clinton City, Layton City, North Davis Fire District, South Davis Metro Fire Service Area, South Weber City, and Syracuse City regarding Paramedic Services; 2) Adopt Resolution 21-19 with any amendments the Council deems appropriate; or 3) Not adopt Resolution 21-19 and remand to Staff with directions.

Recommendation:

Staff recommends the Council adopt Resolution 21-19, and authorize the Mayor to sign the necessary documents.

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

Item Number: 3.

Subject:
Budget Discussion

Background:
N/A

Alternatives:
N/A

Recommendation:
N/A

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

Item Number: 4.

Subject:

Presentation - Water Conservation

Background:

David Price, Parks and Recreation Director, and Ryan Pickup, Parks Superintendent, will provide a presentation to Mayor, Council, and Staff.

Alternatives:

N/A

Recommendation:

N/A

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

Item Number: 5.

Subject:

Mayor's Report

Background:

N/A

Alternatives:

N/A

Recommendation:

N/A

ADDITIONAL

PACKET

ATTACHMENTS



Layton Fire Department Paramedic Discussion



History of EMS in Davis County

1978

- DCSO Provides Ambulance Transport
- DCSO Begins Paramedic Service

1994

- Layton City Begins Ambulance Transport

2001

- Layton City Begins Paramedic Service

2002

- DCSO Discontinues Ambulance Service
- Clinton, Clearfield, Syracuse, Kaysville, Farmington

2005

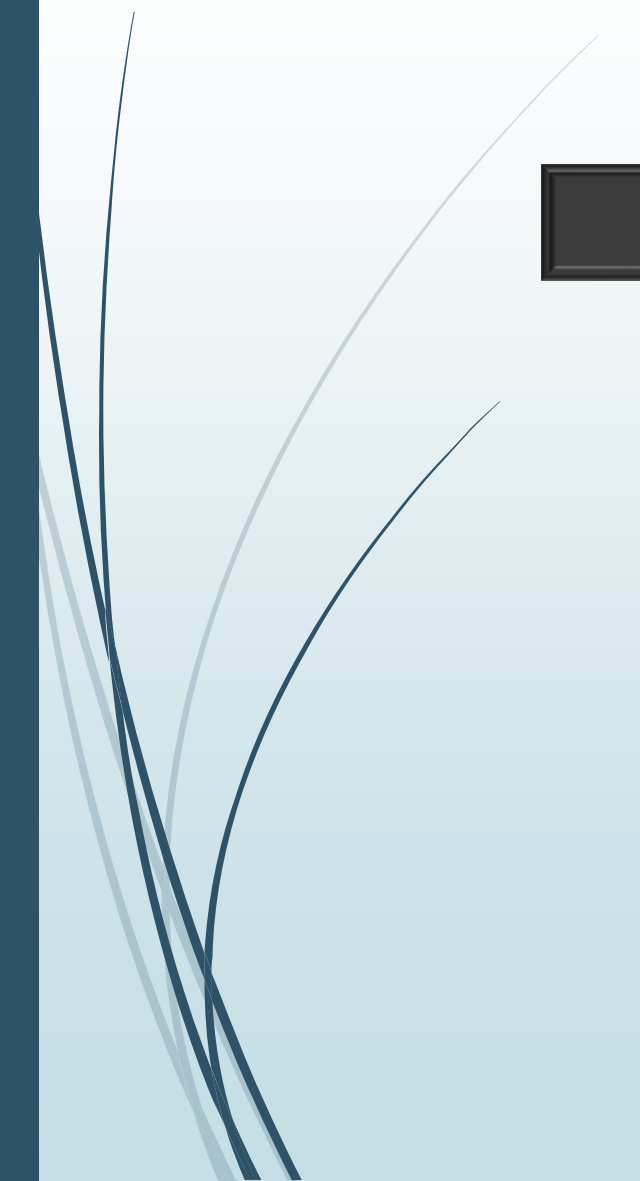
- South Davis Metro Begins Paramedic Service

2023

- DCSO Discontinues Paramedic Service
- Clinton, Clearfield, Syracuse, Kaysville, Farmington Begin



Paramedic Service (Currently)



9 Total Paramedic Units (8 partially funded)

4

**Davis County
Sheriff's Office**

2

**Layton City
Fire Department**

3

**South Davis
Metro Fire**

Service Comparison

EMT Advanced

- 96 - 140 Hours of Training
 - Includes 10 - 20 hours of field internship and clinical training.
- Intermediate level of EMT training
 - Advanced life support techniques including IV access and medication administration.
 - LFD Ambulances are currently licensed at this level



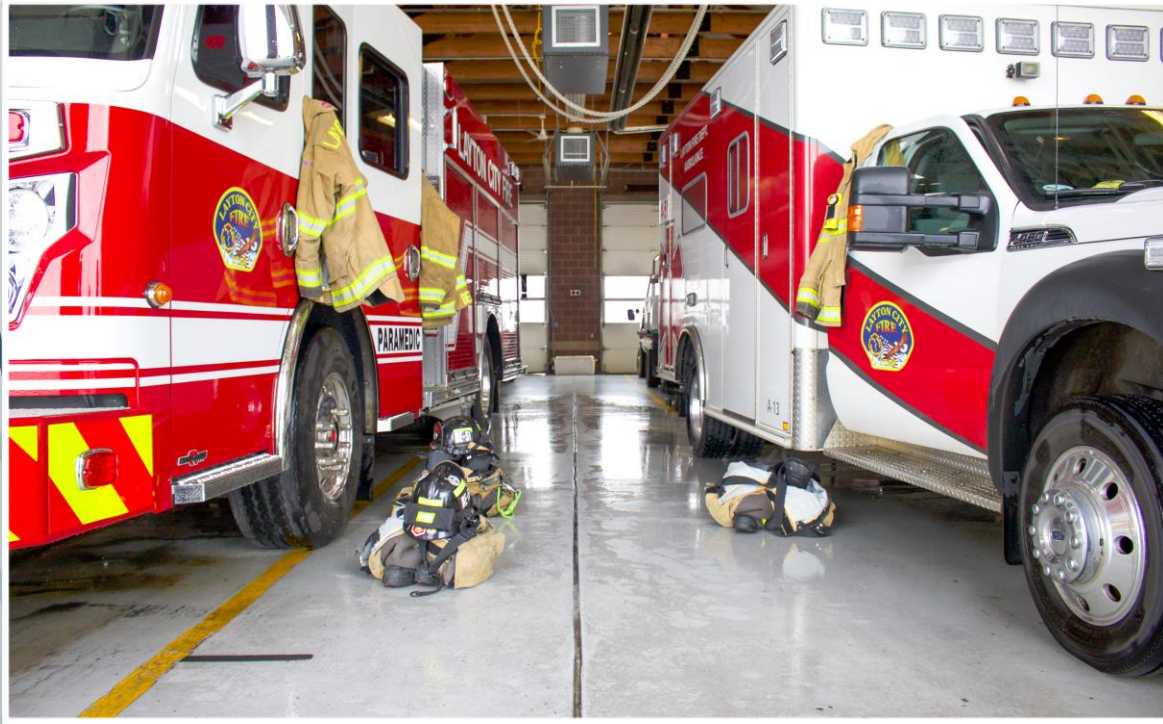
EMT Paramedic

- 1200 - 1500 Hours of Training
 - Includes >700 hours of field internship and clinical training.
- Highest level of EMT training
 - Advanced airway techniques including intubation.
 - Advanced cardiac training and medication administration.



LFD Paramedic Deployment Model

“Tiered Response”



- Current Paramedic Engines
 - Station #51 and Station #52
- A-EMT Ambulances
 - A51, A52, A53, A533 (A532)
- Overlapping Incidents - 53.9% (3758 / 6963)
- Multi Unit Responses - 60% (11,516 / 6963)
- Since 2005 - EMS Incidents have increased 170%
- Proposed Additional PM Engine (ME53)
 - July 2022

Paramedic Service Discussions

► Standard of Care

- State Administrative Code R426-4-200
 - Two paramedics to the scene of 911 calls requiring Advanced Life Support
- NFPA 1710
 - ALS on scene within 9 minutes from dispatch, 90% of the time

► Why?

- As Davis County has grown the need for both paramedic service and law enforcement have also grown.

► Issues

- Increased response times
- One paramedic response
- Billing and Supplies





Paramedic Service Discussions

- Discussed amongst Fire Chiefs for several years.
- **Spring 2019 – Discussions Began**
- **Fall 2019**
 - **Included:** City Managers, County Officials, Fire Chiefs, Sherriff's Office, Dispatch
 - **Study Areas (sub-committees): Coverage, Service Delivery, Revenue, Expenses**
- **Spring 2020**
 - Sub-committees reported findings
 - **Study Areas:** Transition Timeline, Interlocal Agreements, Education, Financial Aspects with County Tax.

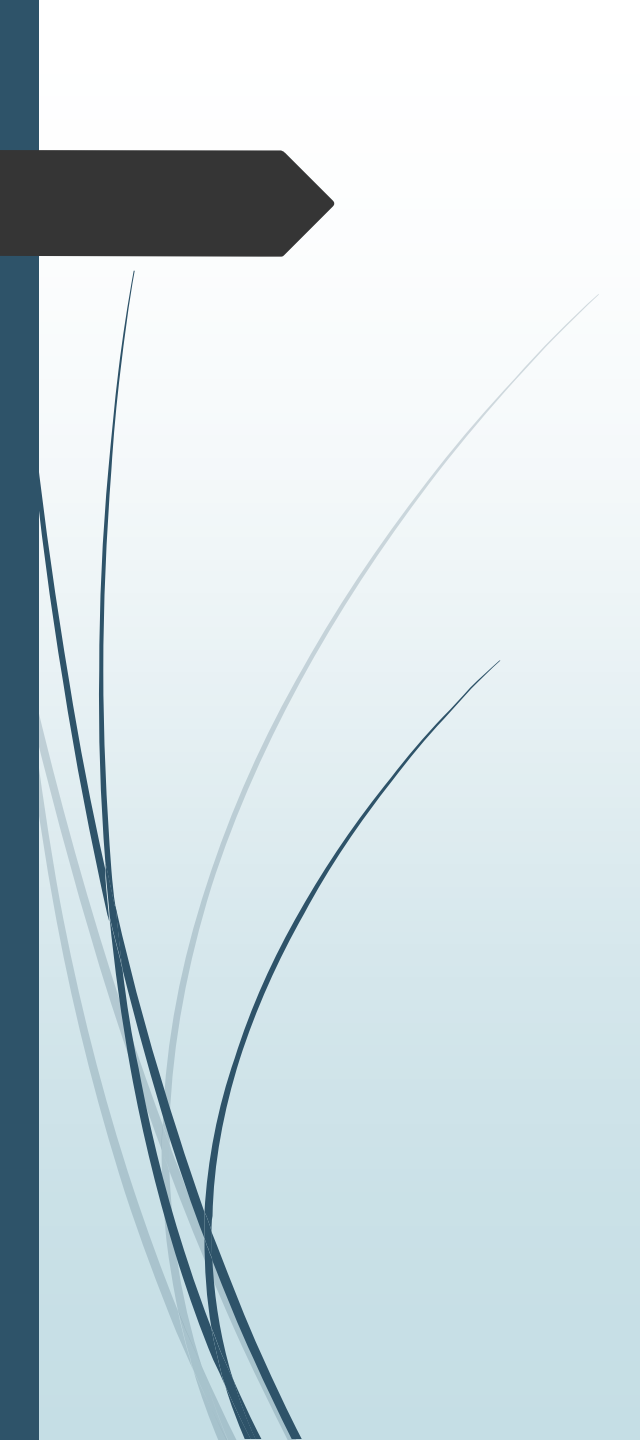


Paramedic Service Discussions

Coverage Areas (11 paramedic units)

NFPA 1710: Advanced Life Support on-scene in less than 9 minutes (8 minutes travel time) from dispatch, 90% of the time. [County GIS Map](#)

- **North Davis County** (*Syracuse, West Point, Sunset, Clinton Clearfield, HAFB*)
 - Three paramedic units – Station #21, Station #31, Station #42
- **Layton City** (*Layton, HAFB- South Weber plans to implement their own*)
 - Three paramedic units – Station #51, Station #52, Station #53
- **Central Davis County** (*Kaysville, Fruit Heights, Farmington*)
 - Two paramedic units – Station #61, Station #71
- **South Davis Metro Fire** (*Centerville, Bountiful, W. Bountiful, NSL, Woods Cross*)
 - Three paramedic units – Station #81, Station #82, Station #83



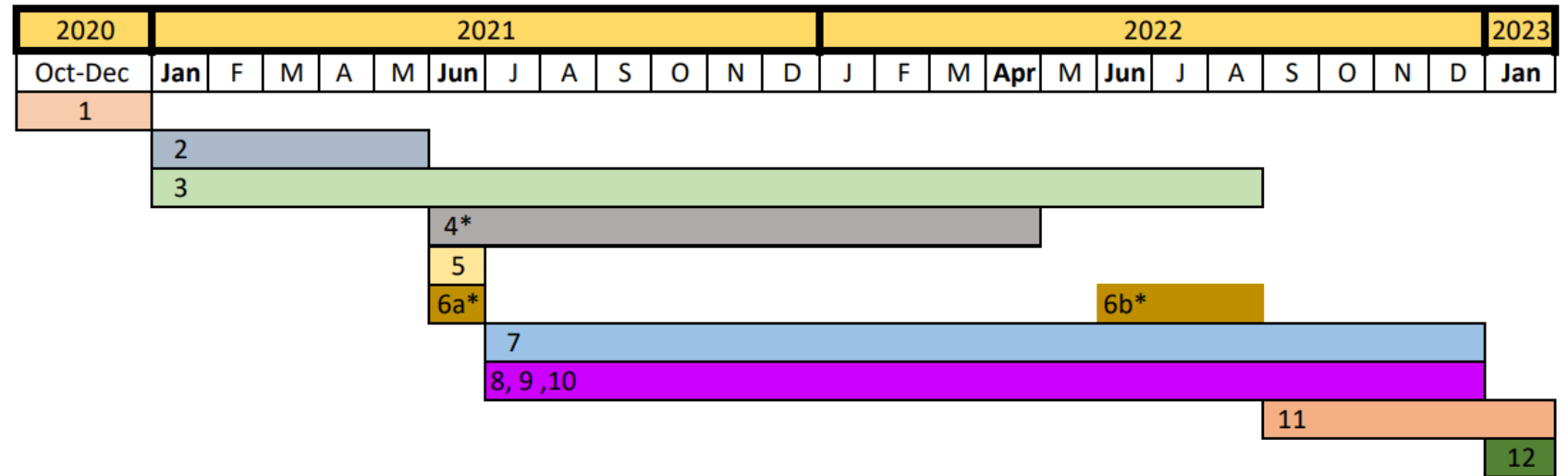
Paramedic Service Discussions

Service Delivery

- **Borderless System** (regardless of geopolitical boundaries)
 - Continued use of mutual aid agreements
 - Automatic Vehicle Location (AVL) – dispatch closest ALS unit for emergencies.
 - Countywide paramedic training to ensure continuity
- **Response Units**
 - Paramedic response vehicles must be staffed with two licensed paramedics
 - All additional paramedic units must be non-transport mobile rescues or paramedic engines
- State of Utah Emergency Medical Services System Act, Utah Code (26-8a-4)
- Utah Administrative Code R426, Emergency Medical Services, Sec. 4, Operations
- Davis County EMS Council

Paramedic Service Discussions

Transition Timeline



1. Discussion with City Councils
2. Adopt interlocal agreement with County and other Cities
3. Public information effort
4. Formation or merging of cities and service districts where needed
5. County eliminates the county paramedic tax levy



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Sales Tax Revenue

Month of Sale	Actual Fiscal 2019-2020	Actual Fiscal 2020-2021	Actual Change	Percent Change	Budget Fiscal 2020-2021	Actual Fiscal 2020-2021	Difference 2020-2021	3 Year Avg Budget %	Percent of Year Complete
July	1,355,687	1,502,601	146,914	10.84%	1,288,227	1,502,601	214,374	8.00%	8.33%
August	1,332,595	1,457,739	125,144	9.39%	1,338,891	1,457,739	118,848	8.31%	16.67%
September	1,374,461	1,795,130	420,670	30.61%	1,351,696	1,795,130	443,434	8.39%	25.00%
October	1,330,244	1,425,731	95,488	7.18%	1,257,157	1,425,731	168,574	7.81%	33.33%
November	1,311,539	1,685,293	373,754	28.50%	1,286,542	1,685,293	398,750	7.99%	41.67%
December	1,889,220	1,915,289	26,069	1.38%	1,639,374	1,915,289	275,915	10.18%	50.00%
January	1,202,561	1,356,240	153,679	12.78%	1,169,189	1,356,240	187,051	7.26%	58.33%
February					1,158,451			7.19%	66.67%
March					1,398,035			8.68%	75.00%
April					1,165,065			7.24%	83.33%
May					1,455,830			9.04%	91.67%
June					1,594,042			9.90%	100.00%
YTD Totals	9,796,306	11,138,024	1,341,718	13.70%	16,102,500	11,138,024	1,806,947		100.00%
	Actual YTD 2019-2020	Actual YTD 2020-2021		Percent Increase PY Actual		9,331,077		2020-2021	Budget
						11,138,024		2020-2021	Actual
						1,806,947		Amount ahead of budget	
	9,796,306	11,138,024	1,341,718	13.70%		19.36%		Percent above budget	

General Fund Budget 2021-2022

Revenue

General fund revenue estimate	\$ 35,933,355
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Expenditures

Personnel - 2020/2021 base wages/benefits	24,751,585
Personnel - 3% compensation adjustment - 2022	586,157
Personnel - salary survey adjustment	90,330
Personnel - 6 Fire Fighters - 9 months - New Station	348,339
Personnel - 6 Fire Fighters - 3 months - New station	116,113
Personnel - other requested positions	237,202
	26,129,726

Operations - 2021/2022 estimate	6,347,222
Capital equipment replacements and purchases	815,230

Transfer to capital projects fund	3,098,598
Transfer to storm sewer (10-Wheeler and Sweeper shared with Streets)	285,000
Transfer to swimming pool fund	570,000
Transfer to victim services fund	59,000
Transfer to alcohol enforcement fund	20,000
Debt service - UTOPIA debt service reserve	2,378,000

Total expenditures	39,702,776
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Excess revenue over (under) expenditures	\$ (3,769,421)
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General Fund Budget Projection 2021-2022

Fund Balance

Assigned and Unassigned fund balance at June 30, 2020	\$ 10,121,810
Less appropriated fund balance in 2020/2021	<u>(1,428,632)</u>
Estimated unassigned fund balance at June 30, 2021	8,693,178
Add estimated excess revenue or (deduct) excess expenditures for 2021 - 2022	<u>(3,769,421)</u>
Estimated unassigned fund balance at June 30, 2022	<u>\$ 4,923,757</u>
Percentage of revenue estimate	13.70%
Fund balance maximum at 35%	\$ 12,576,674
Fund balance maximum at 25%	8,983,339
Fund balance target at 14%	5,030,670
Fund balance target at 13%	4,671,336
Fund balance target at 12%	4,312,003
Fund balance target at 5%	1,796,668

Pool Fund

	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
Revenue	<u>\$ 407,387</u>	<u>\$ 404,971</u>	<u>\$ 504,971</u>	<u>\$ 100,000</u>	24.7%
Expenditures					
Personnel	569,887	625,046	640,634	15,588	2.5%
Operations	370,726	380,075	370,624	(9,451)	-2.5%
Capital projects	-	-	130,000	130,000	0.0%
	<u>940,613</u>	<u>1,005,121</u>	<u>1,141,258</u>	<u>136,137</u>	
Net operating loss	(533,226)	(600,150)	(636,287)	(36,137)	6.0%
Transfer from the General Fund	<u>550,716</u>	<u>500,000</u>	<u>570,000</u>	<u>70,000</u>	14.0%
Change in net assets	17,490	(100,150)	(66,287)	33,863	
Net Assets:					
Unrestricted	<u>\$ 211,602</u>	<u>\$ 111,452</u>	<u>\$ 45,165</u>	<u>\$ (66,287)</u>	

Pool Fund Projects

Pool Fund:	
Bubble heater system replacement	\$ 130,000

Emergency Medical Fund

	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
Revenue	<u>4,680,860</u>	<u>4,336,512</u>	<u>4,611,000</u>	\$ 274,488	6.3%
Expenditures					
Personnel	2,627,995	2,771,722	2,828,667	56,945	2.1%
Operations	1,168,031	1,440,742	1,432,648	(8,094)	-0.6%
Capital	<u>210,579</u>	<u>363,991</u>	<u>443,916</u>	79,925	22.0%
	\$ 4,006,605	\$ 4,576,455	\$ 4,705,231	128,776	2.8%
Transfer from other funds	<u>17,894</u>	<u>79,976</u>	<u>-</u>		
Increase (decrease) in net assets	\$ 692,149	\$ (239,943)	\$ (94,231)	\$ 145,712	-60.7%
Net Assets:					
Unrestricted	<u>2,102,730</u>	<u>1,862,787</u>	<u>1,768,556</u>	\$ (94,231)	-5.1%

Emergency Medical Fund - Projects

Emergency Medical Fund:	
Fire station alerting system - 50% Fire / 50% EMS	157,500
Power-load gurney system for seven ambulances	175,700
Total EMS Fund	\$ 333,200

Special Revenue Funds



Community • Prosperity • Choice

Victims Services

Special Revenue Fund

Description	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
Revenues					
Victims services grant	151,822	193,363	183,363	\$ (10,000)	-5%
Transfer from the General Fund	51,159	59,136	59,000	(136)	0%
	<u>\$ 202,981</u>	<u>\$ 252,499</u>	<u>\$ 242,363</u>		
Expenditures					
Personnel	167,899	188,917	191,642	\$ 2,725	1%
Operations	37,749	63,582	53,446	(10,136)	-16%
	<u>\$ 205,648</u>	<u>\$ 252,499</u>	<u>\$ 245,088</u>		
Fund balance					
Unassigned	\$ 16,851	\$ 16,851	\$ 14,126		

Alcohol Enforcement Fund

Special Revenue Fund

Description	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
Revenues					
State liquor fund allotment	87,028	79,618	83,918	\$ 4,300	5%
Transfer from the General Fund	21,900	20,000	20,000	-	0%
	<u>\$ 108,928</u>	<u>\$ 99,618</u>	<u>\$ 103,918</u>		
Expenditures					
Personnel	110,935	98,400	102,700	\$ 4,300	4%
Operations	1,209	1,218	1,218	-	0%
	<u>\$ 112,144</u>	<u>\$ 99,618</u>	<u>\$ 103,918</u>		

E911 Fund - Special Revenue Fund

	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
Revenue	<u>521,509</u>	<u>575,844</u>	<u>540,273</u>	(35,571)	-6.2%
Expenditures					
Personnel	415,692	344,500	349,221	4,721	1.4%
Operations	172,545	226,433	191,052	(35,381)	-15.6%
Capital	-	-	-	-	0.0%
	<u>\$ 588,237</u>	<u>\$ 570,933</u>	<u>\$ 540,273</u>	(30,660)	-5.4%
Increase (decrease) in fund balance	\$ (66,728)	\$ 4,911	\$ -	(4,911)	
Fund balance					
Unassigned	(4,911)	-	-	-	0.0%

Metro Strike Force

Special Revenue Fund

	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
Revenue					
State and Federal Grants	\$ 336,174	\$ 388,421	\$ 393,600	5,179	1.3%
Assessments to Cities	105,149	105,148	105,148	-	0.0%
Seizures and restitution	272,543	4,400	4,000	(400)	-9.1%
Other	11,487	-	-	-	0.0%
	<u>\$ 725,353</u>	<u>\$ 497,969</u>	<u>\$ 502,748</u>	4,779	1.0%
Expenditures					
Personnel	167,452	185,247	182,794	(2,453)	-1.3%
Operations	328,590	432,081	391,692	(40,389)	-9.3%
Capital projects	40,363	7,500	0	(7,500)	-100.0%
	<u>\$ 536,405</u>	<u>\$ 624,828</u>	<u>\$ 574,486</u>	(50,342)	-8.1%
Increase (decrease) in fund balance	\$ 188,948	\$ (126,859)	\$ (71,738)	55,121	-43.5%
Fund balance					
Restricted for grant programs	\$ 413,425	\$ 317,725	\$ 257,525	(60,200)	-18.9%
Unassigned	216,337	196,206	177,153	(19,053)	-9.7%

CDBG Fund - Special Revenue Fund

	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
Revenue	458,063	585,563	370,780	(214,783)	-36.7%
Expenditures					
Personnel	72,330	73,658	75,536	1,878	2.5%
Operations	25,188	213,257	800	(212,457)	-99.6%
Grants					
Homebuyer loan assistance	112,500	93,500	67,500	(26,000)	-27.8%
Family connection center	25,700	14,600	21,700	7,100	48.6%
Lantern house	4,500	9,463	4,200	(5,263)	-55.6%
Coalition against violence	17,500	60,724	15,000	(45,724)	-75.3%
Layton community action council	12,500	11,135	11,135	-	0.0%
Emergency home repair	33,691	45,000	45,000		
Davis County homeless	3,300	10,400	3,300	(7,100)	-68.3%
	209,691	244,822	167,835	(76,987)	-31.4%
Capital					
Davis School District projects	150,854	66,000	66,000	-	0.0%
Old downtown infrastructure	-	56,609	60,609	4,000	7.1%
	150,854	122,609	126,609	4,000	3.3%
	\$ 458,063	\$ 654,346	\$ 370,780	(283,566)	-43.3%
Transfer from other funds	-	68,783	-		
Increase (decrease) in fund balance	-	-	-	-	0.0%

RDA - Special Revenue Fund

	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
Revenue					
Intergovernmental	\$ 1,070,209	\$ 650,000	\$ 650,000	-	0.0%
Other	53,442	-	-	-	0.0%
	<u>\$ 1,123,651</u>	<u>\$ 650,000</u>	<u>\$ 650,000</u>	-	0.0%
Expenditures					
Personnel	\$ 19,556	\$ 29,150	\$ 29,750	600	2.1%
Operations	33,391	102,306	36,100	(66,206)	-64.7%
Affordable housing	18,000	18,000	18,000		
Debt service	44,822	75,000	75,000		
Capital projects	43,247	250,000	200,000	(50,000)	-20.0%
	<u>\$ 159,016</u>	<u>\$ 474,456</u>	<u>\$ 358,850</u>	(115,606)	-24.4%
Increase (decrease) in fund balance	\$ 964,635	\$ 175,544	\$ 291,150	115,606	0.0%
Fund balance					
Unassigned	\$ 2,092,122	\$ 2,155,666	\$ 2,334,816	179,150	0.0%
Assigned - UTA parking structure	1,000,000	1,000,000	1,000,000		
Assigned - affordable housing	516,019	628,019	740,019	112,000	100.0%
	<u>\$ 3,608,141</u>	<u>\$ 3,783,685</u>	<u>\$ 4,074,835</u>		

EDA - Special Revenue Fund

	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
Revenue					
Intergovernmental	\$ 880,566	\$1,105,000	\$ 1,105,000	-	0.0%
Other	22,093	-	-	-	0.0%
	<u>\$ 902,659</u>	<u>\$1,105,000</u>	<u>\$ 1,105,000</u>		
Expenditures					
Personnel	\$ 19,555	\$ 29,150	\$ 29,750	600	2.1%
Operations	-	20,500	20,500	-	0.0%
Payback agreements	440,080	170,000	170,000	-	0.0%
Capital projects	-	-	-	-	
	<u>\$ 459,635</u>	<u>\$ 219,650</u>	<u>\$ 220,250</u>	600	0.3%
Increase (decrease) in fund balance	\$ 443,024	\$ 885,350	\$ 884,750	(600)	0.0%
Fund balance					
Unassigned	\$ 1,489,713	\$2,385,063	\$ 3,279,813	894,750	
Nonspendable - note receivable	39,808	29,808	19,808	(10,000)	

Impact Fee Fund

Description	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
<u>Revenues</u>					
<u>Impact Fees:</u>					
Park	\$ 1,010,873	\$ 454,620	\$ 425,000	\$ (29,620)	-7%
Transportation	1,529,203	1,200,000	1,200,000	-	0%
Public safety	370,940	150,000	150,000	-	0%
<u>Interest earnings:</u>					
Park	33,739	1,000	1,000	-	0%
Transportation	54,044	5,000	5,000	-	0%
Public safety	26,318	1,000	1,000	-	0%
<u>Usage or appropriation of fund balance:</u>					
Park	-	752,000	711,485	(40,515)	
Transportation	-	1,106,264	4,125,000	3,018,736	0%
Total revenues	<u>\$ 3,025,117</u>	<u>\$ 3,669,884</u>	<u>\$ 6,618,485</u>	\$2,948,601	80%
<u>Expenditures</u>					
Operating expenses	\$ -	\$ 2,500	\$ 2,500	\$ -	0%
<u>Transfers to other funds:</u>					
CIP fund, park projects	-	793,620	723,485	(70,135)	0%
CIP fund, street projects	1,246,000	2,311,264	5,330,000	3,018,736	131%
Debt service fund to pay park bond	414,000	414,000	414,000	-	0%
<u>Actual or budgeted increase of fund balance:</u>					
Park	630,612	-	-	-	
Transportation	337,247	-	-	-	0%
Public safety	397,258	148,500	148,500	-	100%
Total expenditures	<u>\$ 3,025,117</u>	<u>\$ 3,669,884</u>	<u>\$ 6,618,485</u>	\$2,948,601	80%

Impact Fee Fund Balances

	Transportation		Park		Public Safety	
Unrestricted Net Assets - June 30, 2020	\$	2,703,949	\$	1,688,037	\$	1,316,734
FY21 Estimated Revenue	\$	1,200,000	\$	800,000	\$	250,000
FY21 Transfers In						
FY21 Estimated Expenditures			\$	(414,000)	\$	-
FY21 Estimated Projects - Public Works						
FY21 Estimated Projects - Parks						
FY21 Estimated Projects	\$	(2,311,264)	\$	(793,620)	\$	(450,000)
FY20 Carryover projects	\$	-			\$	-
Estimated Unrestricted Net Assets - June 30, 2021	\$	1,592,685	\$	1,280,417	\$	1,116,734
FY22 Estimated Revenue	\$	1,200,000	\$	800,000	\$	250,000
FY22 Transfers In - County in 2021 and 2022	\$	6,000,000	\$	-	\$	-
FY22 Estimated Expenditure	\$	-	\$	(414,000)	\$	-
FY22 Projects - Public Works						
FY22 Projects - Parks						
FY22 Projects	\$	(5,330,000)	\$	(723,485)	\$	-
Estimated Unrestricted Net Assets - June 30, 2022	\$	3,462,685	\$	942,932	\$	1,366,734

Class “C” Road Fund

Special Revenue Fund

	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
Revenue					
State allotment	\$ 2,829,504	\$ 2,650,000	\$2,650,000	-	0.0%
Other	510	-	-	-	0.0%
	<u>\$ 2,830,014</u>	<u>\$ 2,650,000</u>	<u>\$2,650,000</u>	-	0.0%
Expenditures					
Personnel	\$ 115,614	\$ 117,607	\$ 121,142	3,535	3.0%
Operations	548	40,000	25,000	(15,000)	-37.5%
Street maintenance	2,393,881	2,465,046	2,605,000	139,954	5.7%
Capital projects	-	-	-	-	
Transfers to other funds	387,278	-	-	-	
	<u>\$ 2,897,321</u>	<u>\$ 2,622,653</u>	<u>\$2,751,142</u>	128,489	4.9%
Fund balance					
B & C road fund	\$ 1,071,417	\$ 1,098,764	\$ 997,622		

Class "C" Road Fund Maintenance Projects

<u>Reconstruct & Overlay</u>	<u>Cost</u>
Church St	\$61,000
Fairfield Rd	\$267,000
Hillsboro Dr	\$152,000
W Gentile	\$228,000
W Gentile	\$213,000
500 N	\$136,000
N 2100 W	\$46,000
N 2600 E	\$172,000
Sugar St	\$87,000
Sugar St	\$95,000
3325 N	\$18,000
1120 N	\$72,000
S Main & 550 S	\$141,000
Traffic Control	\$25,000
Total	\$1,713,000

<u>Crack Seal</u>	<u>Cost</u>
Preventative Maint.	\$150,000
Total	\$150,000

<u>Slurry Seal</u>	<u>Cost</u>
Evergreen Lane	\$2,000
Wasatch Dr	\$43,000
Fort Lane	\$45,000
Fairfield	\$37,000
W Hill Field Rd	\$48,000
King Street	\$44,000
1700 E	\$31,000
Angel St	\$14,000
1425 N	\$12,000
Swan Lake Business Dist.	\$7,000
450 N	\$9,000
Country Hollow	\$6,000
Beechwood Estates	\$21,000
Forest Ridge	\$15,000
Shadowing Oaks	\$14,000
Coldwater Creek	\$23,000
Pinehurst Place	\$26,000
Layton Ridge	\$28,000
Aspen Heights	\$45,000
Snow Creek	\$17,000
Adamswood Landing	\$36,000

<u>Slurry Seal Cont.</u>	<u>Cost</u>
Forest Hills	\$13,000
East Crest Estates	\$51,000
Summer Place Cove	\$9,000
Dimond Oak	\$5,000
East Layton Hills	\$7,000
Cherry Meadows	\$12,000
Cottonwood	\$5,000
Country Oaks	\$2,000
Summer Haze	\$18,000
Total	\$645,000

<u>Mastic Seal</u>	<u>Cost</u>
Fiddlers Creek Mead.	\$10,000
Harmony Place	\$10,000
Evergreen Farms	\$12,000
Old Farm at Parkway	\$14,000
Summer Haze	\$17,000
Snowcreek	\$20,000
2175 E & 3250 N	\$10,000
1450 E	\$4,000
Total	\$97,000

Prop 1 Transportation Fund

	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
Revenue					
Prop 1 Tax	1,505,997	1,230,000	1,230,000	-	0.0%
Other	47,301	52,000	10,000	(42,000)	-80.8%
	<u>\$ 1,553,298</u>	<u>\$ 1,282,000</u>	<u>\$ 1,240,000</u>	(42,000)	-3.3%
Expenditures					
Transit projects - Streets	1,127,886	1,247,918	662,000	(585,918)	-47.0%
Transit projects - Parks	264,229	704,987	599,766	(105,221)	-14.9%
	<u>\$ 1,392,115</u>	<u>\$ 1,952,905</u>	<u>\$ 1,261,766</u>	(691,139)	-35.4%
Increase (decrease) in fund balance	\$ 161,183	\$ (670,905)	\$ (21,766)	649,139	0.0%
Fund balance					
Unassigned	\$ 2,427,068	\$ 1,756,163	\$ 1,734,397	(21,766)	0.0%

Prop 1 Transportation Fund

Governmental Fund Projects		Proposition 1 Transit Tax
Department/Division		
Project Description		
Public Works Department:		
Streets Division		
Subdivision Slurry Seal/Crack Seal/Patch		500,000
3050 North Hills Drive Sidewalk Improvements		72,000
Fairfield Road Sidewalk Gaps		30,000
Antelope Drive Raised Median (600 W to 700 W)		60,000
Total Streets		\$ 662,000
Parks and Recreation Department:		
Parks Division		
Sandridge Park - Trail Improvements (gap sealer)		45,000
Woodward Park - Trail Improvements (gap sealer)		45,000
Ellison Park - Interior Concrete Grinding (Phase I)		33,000
Kay's Creek Trail @ Hidden Hollow to Hobbs - Mill & Overlay		177,500
Active Transportation Plan WFRM TLC Grant Match		10,000
Kay's Creek Trail Overpass Land Acquisition @ MODA Property		28,266
Gordon Ave. East Extension - Landscaping		261,000
Total Parks		\$ 599,766
Total All Funds		1,261,766

RAMP Fund

	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
Revenue					
RAMP tax	\$ 1,484,699	\$ 1,246,500	\$ 1,521,262	274,762	22.0%
Other	36,563	10,000	10,000		
	<u>\$ 1,521,262</u>	<u>\$ 1,256,500</u>	<u>\$ 1,531,262</u>		
Expenditures					
Administrative costs	\$ 1,887	\$ 6,500	\$ 1,500	(5,000)	
RAMP projects	1,188,166	1,146,706	1,844,530	697,824	60.9%
	<u>\$ 1,190,053</u>	<u>\$ 1,153,206</u>	<u>\$ 1,846,030</u>	692,824	60.1%
Increase (decrease) in fund balance	\$ 331,209	\$ 103,294	\$ (314,768)	(418,062)	0.0%
Fund balance					
Unassigned	\$ 1,756,349	\$ 1,859,643	\$ 1,544,875	(314,768)	0.0%

RAMP Fund

Governmental Fund Projects	
Department/Division	
Project Description	RAMP
Parks and Recreation Department:	
Parks Division	
Ellison Park Pickleball	\$ 810,000
Chapel Street 2 - 12 Yr Old Playground Replacement	401,826
Chapel park pavilion	194,435
Kays Creek trail HWY 89 Underpass (year 2 of 3)	190,435
Trees for Parks	49,500
Total Parks	\$ 1,646,196
Parks and Recreation Department:	
Recreation Division	
Layton FEST Entertainment & Marketing	\$ 10,000
Liberty Days Entertainment	15,000
Electric Light Parade - Blacklights and Party Zone materials	9,200
Portable pitching mounds	5,000
Total Recreation	\$ 39,200
Parks and Recreation Department:	
Museum Division	
Ideum Drafting II Touch Table	\$ 11,608
Layton Centennial Historical markers	\$ 23,256
Gun Safe and Display	4,290
Past Perfect Web Addition	1,296
Total Museum	\$ 40,450
Other Entities project requests recommended	
	\$ 118,684
All Funds Total	\$ 1,844,530

Capital Projects Fund

	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
<u>Revenue</u>					
Transfers from other funds	\$ 3,586,547	\$ 1,243,441	\$ 4,665,614	\$ 3,422,173	275.2%
Transfers from general fund - class C roads	387,278	-	-	-	100.0%
Transfers from impact fee fund:					
Transportation impact fees	1,246,000	2,311,264	5,330,000	3,018,736	130.6%
Park impact fees	-	793,357	723,485	(69,872)	100.0%
Transfer from RAMP	724,367	789,312	1,646,196	856,884	300.0%
Developer payments and other sources	-	492,740	34,196	(458,544)	100.0%
Total revenue	<u>\$ 5,944,192</u>	<u>\$ 5,630,114</u>	<u>\$ 12,399,491</u>	<u>\$ 6,769,377</u>	120.2%
<u>Expenditures</u>					
Projects					
Facilities	\$ 81,918	\$ 160,714	\$ 320,000	\$ 159,286	99.1%
Police	-	-	153,000	153,000	0.0%
Fire	237,820	-	380,000	380,000	
Community development	13,283	166,448	-	(166,448)	-100.0%
Streets	1,538,602	5,212,697	6,604,000	1,391,303	26.7%
Parks and recreation	3,885,726	3,004,520	4,942,491	1,937,971	64.5%
Total Capital Improvement Projects Fund	<u>\$ 5,757,349</u>	<u>\$ 8,544,379</u>	<u>\$ 12,399,491</u>	<u>\$ 3,855,112</u>	45.1%
Increase (decrease) in fund balance	\$ 186,843	\$ (2,914,265)	\$ -		

Debt Service Fund

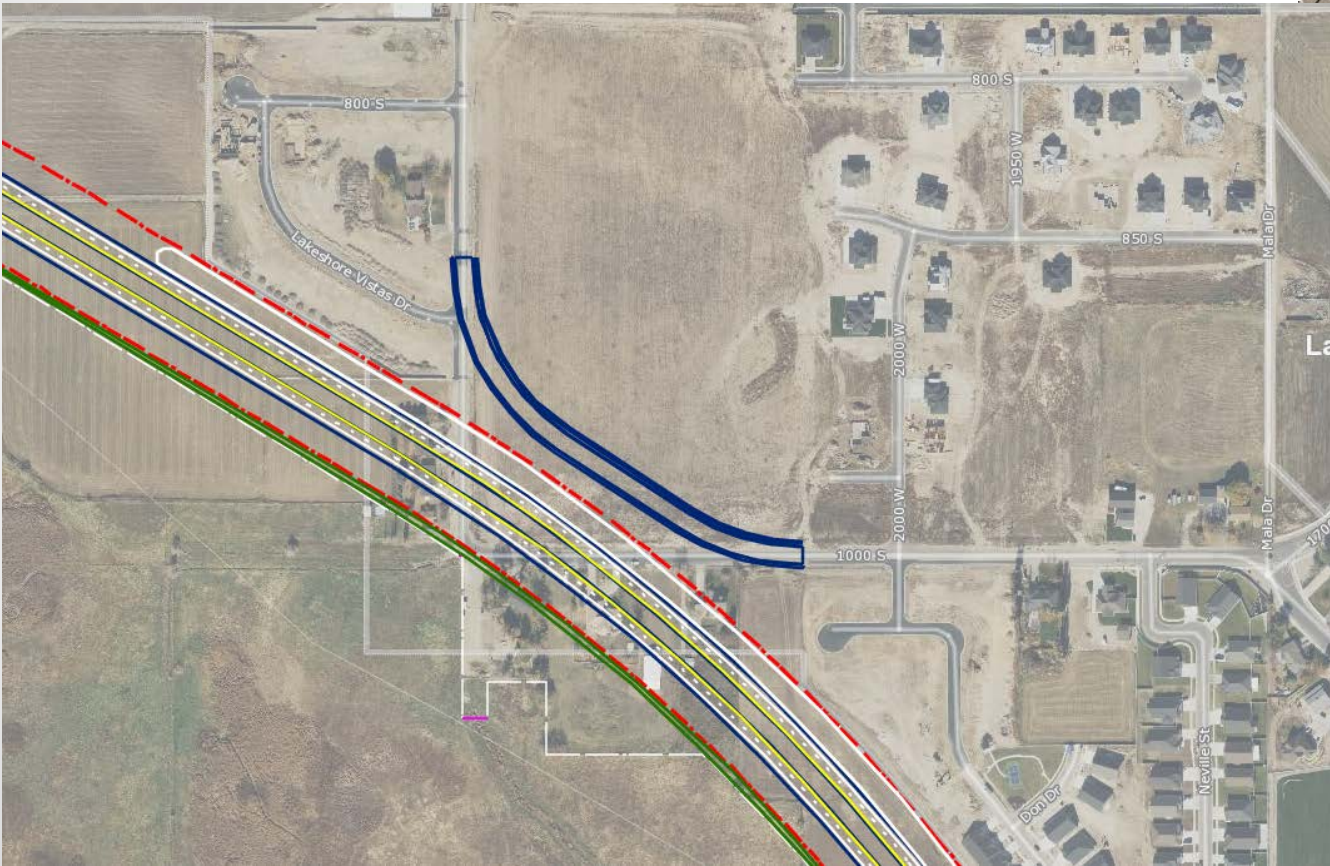
Description	Actual (Budget Basis) FY 20	Estimated Actual FY 21	Proposed Budget FY 22	Variance	
<u>Revenues</u>					
Transfer from general fund - UTOPIA reserve fund	\$ 2,378,000	\$ 2,378,000	\$ 2,378,000	\$ -	0.0%
Transfer from impact fee fund - park impact fees	414,000	414,000	414,000	-	0.0%
Other	167,346	145,000	192,000	47,000	32.4%
Total revenues	<u>\$ 2,959,346</u>	<u>\$ 2,937,000</u>	<u>\$ 2,984,000</u>	\$ 47,000	1.6%
<u>Expenditures</u>					
Bond payment series 2006 - principal	\$ 372,000	\$ 375,000	\$ 375,000	\$ -	0.0%
Bond payment series 2006 - interest/agent fees	44,822	39,000	39,000	-	0.0%
UTOPIA debt service reserve replenishment	2,469,875	2,523,000	2,570,000	47,000	1.9%
Total expenditures	<u>\$ 2,886,697</u>	<u>\$ 2,937,000</u>	<u>\$ 2,984,000</u>	\$ 47,000	1.6%
Increase (decrease) in fund balance	\$ 72,649	\$ -	\$ -	-	0.0%
Fund balance					
Restricted	\$ 404,584	\$ 404,584	\$ 404,584	-	0.0%
Unassigned	600,180	600,180	600,180	-	0.0%
	<u><u>\$ 1,004,764</u></u>	<u><u>\$ 1,004,764</u></u>	<u><u>\$ 1,004,764</u></u>		



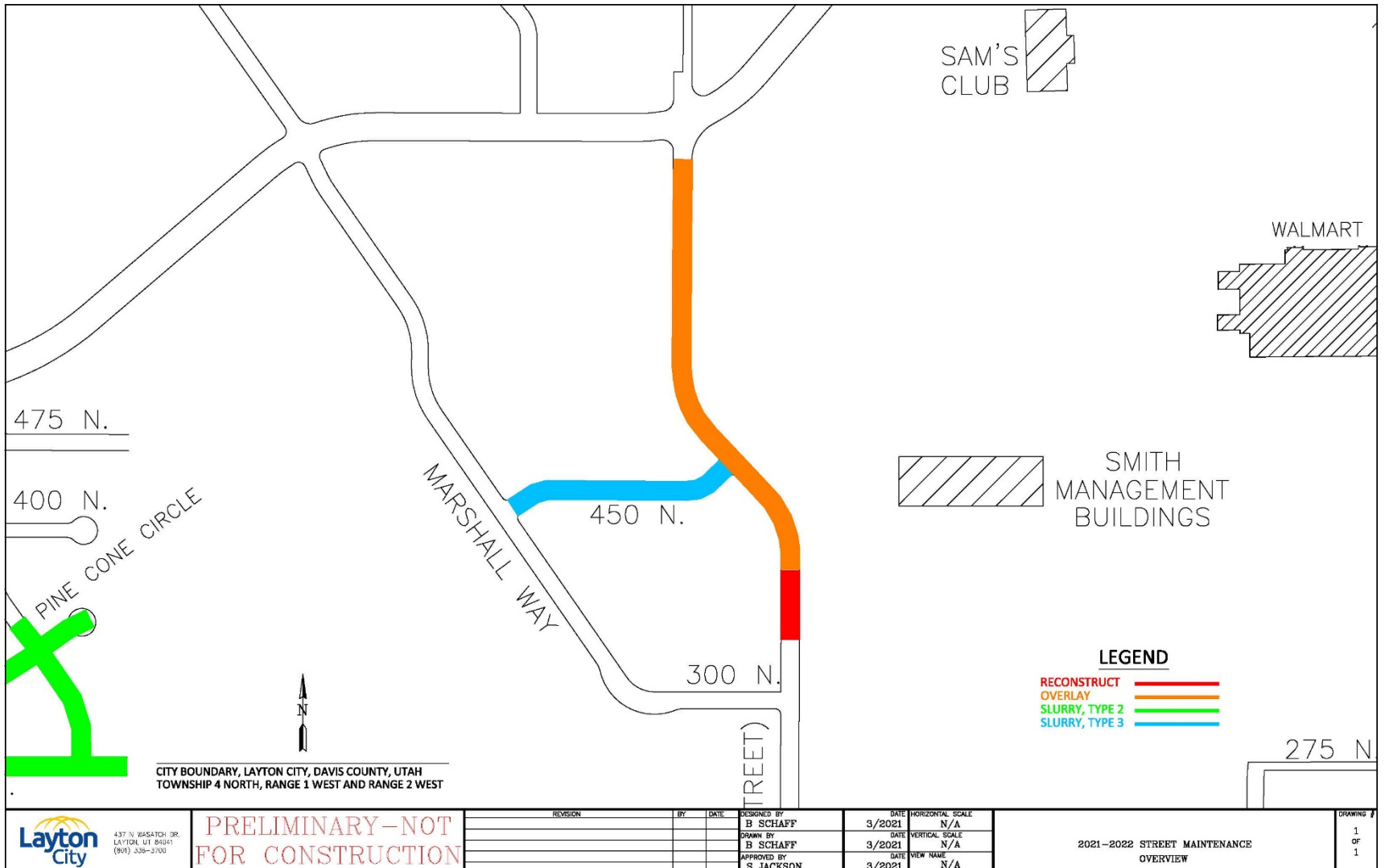
Street Projects

City Council Work Meeting
April 15, 2021

1000 South 2200 West



Sugar Street



West Hill Field Road and 3700 West

- Impact Fee Project
- Estimate \$400,000
- Proposed Fall 2021 Completion



Dawson Street

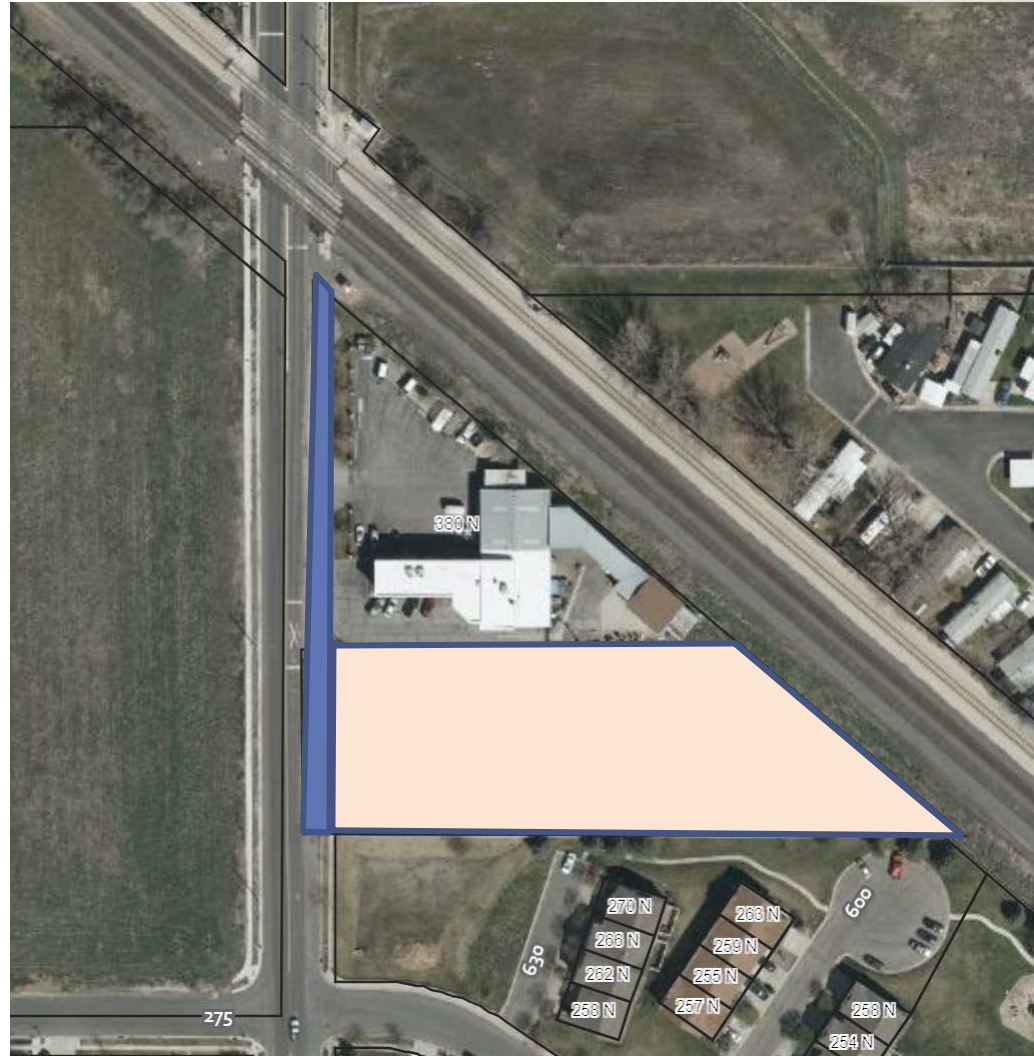
- RSL – 7
- Roadway Reconstruction - \$550,000
 - o Curb and Gutter
 - o Sidewalk
- Water Line - \$100,000
- Storm Drain - \$120,000
- Street Lighting - \$30,000

*Costs do not include
Property Acquisition



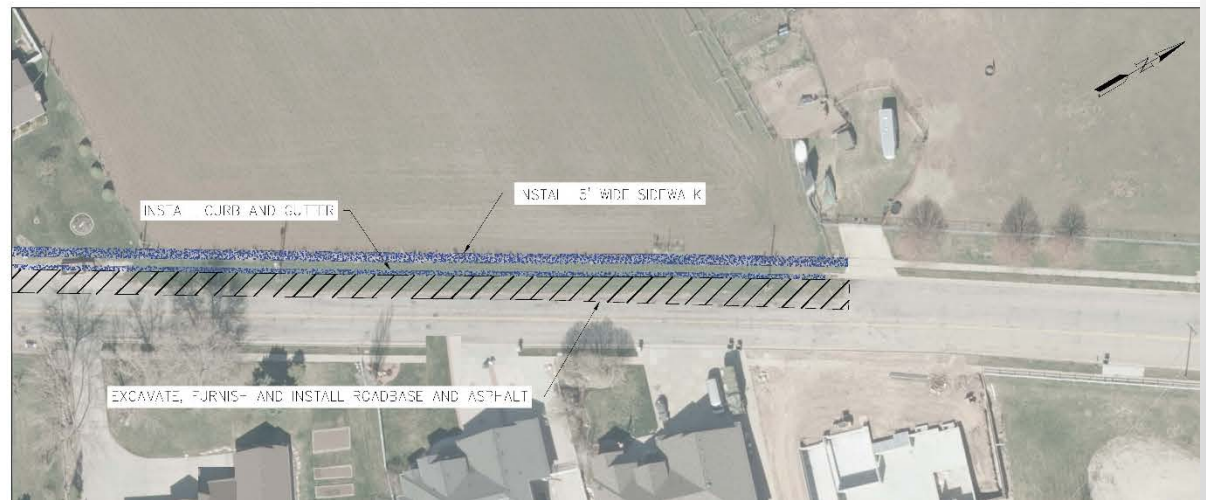
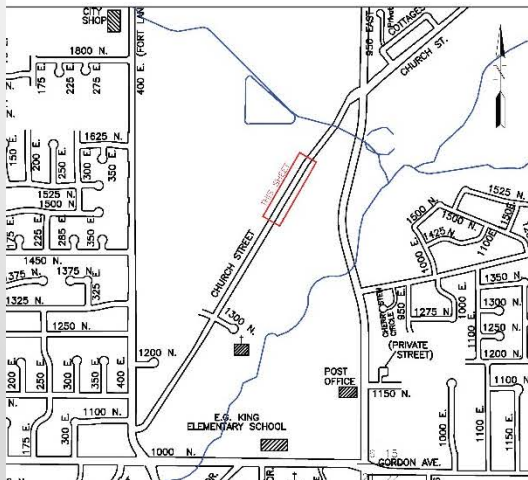
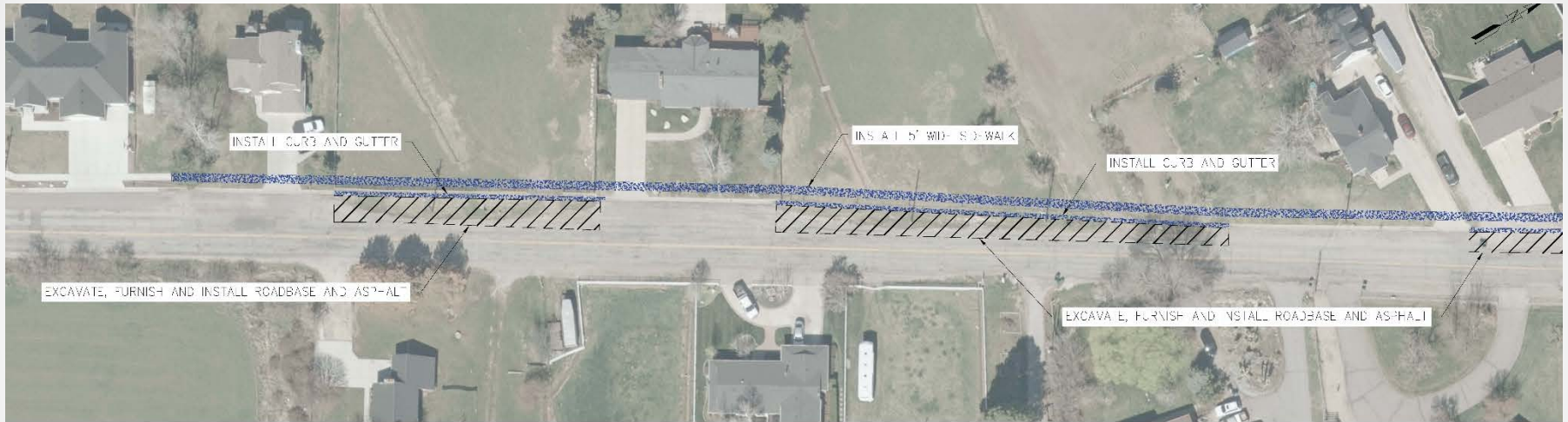
King Street

- Current Project Completing Sidewalk on West Side of King Street
- East Side Project Proposed 2024/25 Budget
- Development Interest on Adjacent Parcel May Accelerate Completion



Church Street

- Proposed 2024/25 Budget - \$405,000
- West Half of Street, Sidewalk, Curb and Gutter



1675 North

- Proposed 2022 Street Maintenance

