



MEETING NOTICE AND AGENDA

Notice is hereby given that the Kaysville City Council will hold a regular council meeting on Thursday, May 18, 2023, starting at 7:00 PM in the **Council Chambers in Kaysville City Hall at 23 East Center Street, Kaysville, UT**. The meeting will be streamed on YouTube, and the link to the meeting will be posted on www.KaysvilleLive.com.

Public comment is only taken during a meeting for Action Items, "Call to the Public", or for a public hearing. **Those wishing to speak during these times must sign-up in person before the meeting begins.** Comments may also be directed to the City Council via email to publiccomment@kaysville.gov. Emailed comments will NOT be read out-loud at the meeting.

CITY COUNCIL Q&A – 6:30 PM

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

CITY COUNCIL MEETING – 7:00 PM

The agenda shall be as follows:

- 1) OPENING
 - a) Presented by Council Member John Adams
- 2) CALL TO THE PUBLIC (3 MINUTE LIMIT, MUST SIGN UP IN PERSON)
- 3) PRESENTATIONS AND AWARDS
 - a) Proclamation declaring May 21-27, 2023 as Public Works Week
- 4) DECLARATION OF ANY CONFLICTS OF INTEREST
- 5) CONSENT ITEMS
 - a) A Resolution to approve an Interlocal Cooperation Agreement between Kaysville City and Davis County relating to the conduct of the Community Development Block Grant (CDBG) Program for Federal Fiscal Years 2024, 2025 and 2026
 - b) A Resolution to approve an Interlocal Cooperation Agreement between Kaysville City and Davis County for Public Safety Dispatch Services for Fiscal Year 2024
 - c) An Ordinance vacating the City's interest in certain public utility easements in the MCW Subdivision
- 6) ACTION ITEMS
 - a) Request to rezone 0.36 acre of property located at 120 South Main Street from Health Care District (HC) to Public Business District (PB) for Layne Kamalu
 - b) Approval of an Exclusive Negotiations Agreement with Alchemy Design & Development for the property located at 44 North Main Street
 - c) A Resolution adopting the Kaysville City Tentative Budgets for Fiscal Year 2024
- 7) COUNCIL MEMBERS REPORTS
- 8) CITY MANAGER REPORT
- 9) ADJOURNMENT

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

I hereby certify that I posted a copy of the foregoing Notice and Agenda and emailed copies to media representatives on May 12, 2023.

A handwritten signature in black ink, appearing to read "Annemarie Plaizier".

Annemarie Plaizier
City Recorder

Public Works Week Proclamation

May 21 – 27, 2023

WHEREAS, public works professionals focus on infrastructure, facilities and services that are of vital importance to sustainable and resilient communities and to the public health, high quality of life and well-being of the people of Kaysville City; and,

WHEREAS, these infrastructure, facilities and services could not be provided without the dedicated efforts of public works professionals, who are engineers, managers and employees at all levels of government and the private sector, who are responsible for rebuilding, improving and protecting our nation's transportation, water supply, water treatment and solid waste systems, public buildings, and other structures and facilities essential for our citizens; and,

WHEREAS, it is in the public interest for the citizens, civic leaders and children in Kaysville City to gain knowledge of and to maintain an ongoing interest and understanding of the importance of public works and public works programs in their respective communities; and,

WHEREAS, the year 2023 marks the 63rd annual National Public Works Week sponsored by the American Public Works Association.

NOW THEREFORE, I, Mayor Tamara Tran, along with the Kaysville City Council, do hereby designate the week **May 21 – 27, 2023** as

“Public Works Week”

in Kaysville City and urge all citizens, businesses and civic organizations to pay tribute to our public works professionals, engineers, managers and employees and to recognize the substantial contributions they make to protecting our national health, safety, and quality of life.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City of Kaysville, to be affixed on this 18th day of May 2023.

Mayor



CITY COUNCIL STAFF REPORT



MEETING DATE: May 18, 2023

TYPE OF ITEM: Consent Items

PRESENTED BY: Dean Storey

SUBJECT/AGENDA TITLE: A Resolution to approve an Interlocal Cooperation Agreement between Kaysville City and Davis County relating to the conduct of the Community Development Block Grant (CDBG) Program for Federal Fiscal Years 2024, 2025 and 2026

EXECUTIVE SUMMARY:

Davis County is recertifying qualification for Community Development Block Grant (CDBG) Funding. Cities within the County who elect to continue to participate may be eligible for grants under the State state-administered CDBG program.

CDBG Programs are generally designed to provide economic opportunities and projects principally for low and moderate-income persons.

Adoption of the Agreement will allow Kaysville City eligibility for funding for a qualified CDBG program within the City.

City Council Options:

1) Approve the Resolution approving the Interlocal Cooperation Agreement or 2) Deny the Resolution.

Staff Recommendation:

Staff recommends approval of the Resolution and the Interlocal Cooperation Agreement.

Fiscal Impact:

No fiscal impact.

ATTACHMENTS:

1. Resolution to Adopt CDBG
2. Kaysville Interlocal Cooperation Agreement CDBG Federal Fiscal Years 2024-2026
3. CDBG Letter

RESOLUTION _____

A RESOLUTION APPROVING AN INTERLOCAL COOPERATION AGREEMENT BETWEEN KAYSVILLE CITY AND DAVIS COUNTY RELATING TO THE CONDUCT OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM FOR FEDERAL FISCAL YEARS 2024, 2025, AND 2026

WHEREAS, the Utah Interlocal Cooperation Act, codified at *Utah Code Ann § 11-13-101, et seq.*, as amended (the “Act”), permits local governmental units to make the most efficient use of their powers by enabling them to cooperate with other public agencies on the basis of mutual advantage and to provide joint services or engage in cooperative action; and

WHEREAS, in accordance with the terms and conditions of the Act, Davis County and NAME HERE desire to cooperate with regards to the Community Development Block Grant (CDBG) as more particularly described in the Interlocal Cooperation Agreement between NAME HERE City and Davis County (the “Interlocal Cooperation Agreement”), which is attached hereto as Exhibit A ; and

WHEREAS, Davis County and Kaysville City have determined that it is desirable and in the best interests of the community and the public to enter into the Interlocal Cooperation Agreement.

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

1. The Interlocal Cooperation Agreement is approved by the City Council of Kaysville, Utah and
2. The effective date of the Interlocal Cooperation Agreement shall be on the soonest date that all of the provisions of the Act have been satisfied to trigger the effective date of the Interlocal Cooperation Agreement; and
3. This Resolution shall become effective immediately upon its adoption.

PASSED and ADOPTED by the City Council of Kaysville, Utah, this 18th day of May 2023.

Tamara Tran, Mayor

ATTEST:

Annemarie Plaizier, City Recorder

**INTERLOCAL COOPERATION AGREEMENT RELATING TO THE CONDUCT
OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM
FOR FEDERAL FISCAL YEARS 2024, 2025, AND 2026**

This Agreement is between Davis County, Utah, a body politic and corporate and legal subdivision of the state of Utah (the "County"), and the City of Kaysville, a municipal corporation of the state of Utah (the "City"). The County and the City may be collectively referred to as the "Parties" in this Agreement.

RECITALS

A. In 1974, the United States Congress enacted the Housing and Community Development Act of 1974, as amended (42 U.S.C. 5301 et seq.) (the "Act"); and

B. The primary objective of the Act is the development of viable urban communities, by providing decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income; and

C. To implement the objectives of the Act, the United States Department of Housing and Urban Development ("HUD") has issued regulations governing the conduct of the Community Development Block Grants ("CDBG") program, published in 24 Code of Federal Regulations ("CFR"), Part 570 (the "Regulations"); and

D. Pursuant to the Regulations, a county may qualify as an "urban county," as defined in Section 570.3 of the Regulations and Section 102(a)(6) of the Act, and thereby become eligible to receive entitlement grants from HUD for the conduct of CDBG program activities as an urban county; and

E. The county has qualified as an urban county and is eligible to receive entitlement grants from HUD for the conduct of CDBG program activities as an urban county; and

F. Pursuant to the Regulations, certain units of general local government located within the County's boundaries, including the City, may be included in the urban county for qualification and grant calculation purposes by entering into cooperation agreements with the County; and

G. The Parties desire to enter into this Agreement.

NOW, for and in consideration of the mutual promises, obligations, and/or covenants contained herein, and for other good and valuable consideration, the receipt, fairness, and sufficiency of which are hereby acknowledged, and the Parties intending to be legally bound, the Parties do hereby agree as follows:

1. This Agreement covers the CDBG entitlement program, as delineated under the Act and the Regulations. Through this Agreement, the City is a part of the County (as an urban county under the Act and Regulations) for CDBG qualification and grant calculation purposes.
2. By executing this Agreement, the City acknowledges, understands, and agrees with all of the following:
 - A. The City may not apply for grants from appropriations under the State CDBG program for the Three-year Qualification Period.
 - B. The City may receive a formula allocation under the HOME program only through the County, as an urban county under the Act. Thus, even if the County does not receive a HOME formula allocation, the City is precluded from forming a HOME consortium

with other local governments. The provisions of this subsection directly above, however, do not preclude the County or the City from applying to the state of Utah for HOME funds, if allowed by the state of Utah.

- C. The City may receive a formula allocation under the Emergency Solutions Grants (“ESG”) program only through the County, as urban county under the Act. The first sentence of this subsection does not preclude the County or the City from applying to the state of Utah for ESG funds, if allowed by the state of Utah.
3. The period covered by this Agreement is federal fiscal years 2024, 2025, and 2026 (the “Three-year Qualification Period”). This Agreement commences on October 1, 2023 and will remain in effect through the later of September 30, 2027, or until the CDBG funds and program income received (with respect to activities carried out during the Three-year Qualification Period) are expended and the funded activities completed. The Parties acknowledge and agree that they may not terminate this Agreement and may not withdraw from this Agreement while it remains in effect.
4. The Parties agree to cooperate to undertake, or assist in undertaking, community renewal and lower-income housing assistance activities. The City agrees and authorizes the County to undertake essential community renewal and lower income housing activities within the City’s municipal boundaries, including CDBG program activities and projects within the City’s municipal boundaries. The City further agrees and authorizes the County to undertake essential community development and housing assistances activities within the City’s municipal boundaries. More specifically, the Parties agree to cooperate in the development and selection of CDBG program activities and projects to be conducted or performed within the City’s municipal boundaries.
5. The Parties agree to:
 - A. Take all actions necessary to assure compliance with the County’s certification under Section 104(b) of the Act; specifically, to conduct and administer the grant in conformity with the Civil rights Act of 1964, and the implementing regulations at 24 CFR part 1, and the Fair Housing Act, and the implementing regulations at 24 CFR part 100, and will affirmatively further fair housing. See 24 CFR § 91.225(a) and Affirmatively Furthering Fair Housing Definitions and Certifications (86 FR 30779, June 10, 2021), to be codified at 24 CFR 5.151 and 5.152.
 - B. Comply with Section 109 of the Act, and the implementing regulations at 24 CFR part 6, which incorporates Section 504 of the Rehabilitation Act of 1973, and the implementing regulations at 24 CFR part 8, Title II of the Americans with Disabilities Act, and the implementing regulations at 28 CFR part 35, the Age Discrimination Act of 1975, and the implementing regulation at 24 CFR part 146, and Section 3 of the Housing and Urban Development Act of 1968.
 - C. Comply by signing the assurances and certifications in the HUD 424-B.
 - D. Comply with all other applicable laws; and
 - E. Comply with the applicable provisions of the grant agreements received by the County from HUD as well as the rules, regulations, guidelines, circulars and other requisites promulgated by the various federal departments, agencies, administrations and commissions relating to the CDBG program.
6. The Parties acknowledge, understand, and agree that the County may not provide any CDBG funding for activities in or in support of any cooperating unit of general local

government, including the City that does not affirmatively further fair housing within its jurisdiction, or that impedes the County's actions to comply with the County's fair housing certification.

7. The City affirms that it has adopted and is enforcing:
 - A. A policy prohibiting the use of excessive force by law enforcement agencies within its jurisdiction against any individuals engaged in non-violent civil rights demonstrations; and
 - B. A policy of enforcing applicable State and local laws against physically barring entrance to or exit from a facility or location which is the subject of such non-violent civil rights demonstrations within its jurisdiction.
8. The Parties agree not to veto or otherwise obstruct the implementation of the approved consolidated plan. The Parties further agree that the County has the final responsibility for selecting CDBG program activities and projects as well as submitting the consolidated plan to HUD.
9. Pursuant to Section 570.501(b) of the Regulations, the Parties acknowledge and agree that the City is subject to the same requirements applicable to subrecipients, including the requirement of a written agreement as described in Section 570.503 of the Regulations.
10. The Parties acknowledge and agree that a unit of general local government may not sell, trade, or otherwise transfer all or any portion of CDBG funds to another metropolitan city, urban county, unit of general local government, or Indian tribe, or insular area that directly or indirectly receives CDBG funds in exchange for any other funds, credits or non-Federal considerations; rather, CDBG funds must be used for activities eligible under Title I of the Act
11. Any notices that may or must be sent under the terms and/or provisions of this Agreement should be delivered, by hand delivery or by United States mail, postage prepaid, as follows:

<u>To the City:</u>	<u>To the County:</u>
Kaysville City Manager: Jaysen Christensen 23 E Center Street Kaysville, Utah 84037	Davis County Attn: CDBG Grants Administrator P.O. Box 618 Farmington, UT 84025

12. No separate legal entity is created by this Agreement.
13. This Agreement will be authorized and approved by the legislative body of each Party by resolution or ordinance in accordance with Section 11-13-202.5, Utah Code Annotated, as amended, and a duly executed original counterpart of this Agreement will be filed with the keeper of records of each Party in accordance with Section 11-13-209, Utah Code Annotated, as amended. Moreover, this Agreement will be submitted to the authorized attorney for each Party for a legal opinion satisfying the Act and in accordance with applicable provisions of Section 11-13-202.5, Utah Code Annotated, as amended.
14. This Agreement, including all attachments, if any, constitutes and/or represents the entire agreement and understanding between the Parties with respect to the subject matter herein. There are no other written or oral agreements, understandings, or promises between the Parties that are not set forth herein. Unless otherwise set forth herein, this Agreement supersedes and cancels all prior agreements, negotiations, and understandings between the Parties regarding the subject matter herein, whether written or oral, which agreements, if any, are void, nullified, and of no legal effect if they are not recited or addressed in this Agreement.

15. This Agreement and its provisions may not be supplemented, amended, modified, changed, discharged, or terminated verbally. Rather, this Agreement and all provisions hereof may only be supplemented, amended, modified, changed, discharged, or terminated by an instrument in writing, signed by the Parties.
16. If any part or provision of this Agreement is found to be invalid, prohibited, or unenforceable in any jurisdiction, such part or provision of this Agreement shall, as to such jurisdiction only, be inoperative, null and void to the extent of such invalidity, prohibition, or unenforceability without invalidating the remaining parts or provisions hereof, and any such invalidity, prohibition, or unenforceability in any jurisdiction shall not invalidate or render inoperative, null or void such part or provision in any other jurisdiction. Those parts or provisions of this Agreement, which are not invalid, prohibited, or unenforceable, shall remain in full force and effect.
17. This Agreement may be executed in any number of counterparts, each of which when so executed and delivered, shall be deemed an original, and all such counterparts taken together shall constitute one and the same Agreement.

[This space is left blank intentionally. Signature pages follow.]

SIGNATURE PAGE FOR DAVIS COUNTY, UTAH, TO THE INTERLOCAL
COOPERATION AGREEMENT RELATING TO THE CONDUCT OF COMMUNITY
DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM FOR FEDERAL FISCAL YEARS
2024, 2025, AND 2026

DAVIS COUNTY, UTAH

Lorene M. Kamalu, Chair
Board of Davis County Commissioners
Dated: _____

ATTEST:

Brian McKenzie
Davis County Clerk
Dated: _____

LEGAL OPINION

This Agreement and the terms and provisions of this Agreement are fully authorized under state law and local law. This Agreement provides full legal authority for the County to undertake essential community renewal and lower income housing activities within the City's municipal boundaries. This Agreement is further reviewed and approved as to proper form and compliance with applicable law.

Robert Tripp
Davis County Deputy Civil Attorney
Dated: _____

SIGNATURE PAGE FOR THE CITY OF KAYSVILLE, UTAH,
TO THE INTERLOCAL COOPERATION AGREEMENT RELATING TO THE
CONDUCT OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM
FOR FEDERAL FISCAL YEARS 2024, 2025, AND 2026

CITY OF KAYSVILLE, UTAH

Tamara Tran
Mayor
Dated: _____

ATTEST:

Annemarie Plaizier
City Recorder
Dated: _____

LEGAL OPINION

This Agreement and the terms and provisions of this Agreement are fully authorized under state law and local law. This Agreement provides full legal authority for the County to undertake essential community renewal and lower income housing activities within the City's municipal boundaries. This Agreement is further reviewed and approved as to proper form and compliance with applicable law.

Nic Mills
Attorney for the City of KAYSVILLE
Dated: _____



**Davis
COUNTY**

Kent G. Andersen
Director

Community and Economic Development

Davis County Administration Building, 61 South Main Street, P.O. Box 618,
Suite 304, Farmington Utah 84025
Telephone: (801) 451-3279 - Fax: (801) 451-3281

February 7, 2023

Mayor Tamara Tran
Kaysville City
23 E. Center St.
Kaysville, UT 84037

SUBJECT: Community Development Block Grant (CDBG) Participation Renewal (2024-2026)

Dear Mayor Tamara Tran:

Davis County Government has qualified for Community Development Block Grant (CDBG) funding since 2010 from the U.S. Department of Housing and Urban Development (HUD). All 13 of the eligible cities within Davis County (Layton and Clearfield are their own entitlement communities) participated as part of the urban county in the most recent qualification period (2020-2022). HUD requires that urban counties re-certify as an entitlement community every three years (see 24 CFR 570.307(a)). Davis County is beginning the process of re-certifying for the 2024-2026 program years after taking the 2023 program year off.

The U.S. Department of Housing and Urban Development regulations require that cities/communities who no longer wish to participate as part of the Urban County provide written notice of their intention to opt-out to the County and to the Region 8 HUD Field Office. Any city, who is otherwise eligible to participate as part of the Urban County, who decides to opt-out will not be eligible to receive funding from the County CDBG program for the entire three-year qualification period unless they specifically elect to opt-in in a subsequent year for the remainder of the urban county's qualification period. Additionally, cities/communities who elect to continue to participate:

1. Will be ineligible for grants under the State administered CDBG program, and
2. Will remain as a participant with the Davis County "Urban County" CDBG program during the entire current qualification period (2024-2026), and
3. Will automatically participate in the HOME and ESG programs if the County decides to qualify for and receive funding under these program(s). Units of General Local Government (UGLG) may only receive a formula allocation under the HOME and ESG programs as part of the Urban County, however, this does not preclude the Urban County, or a unit of government participating with the Urban County, from applying for HOME and ESG funds from the State, if the State allows.

If your city/community wishes to continue its participation in the Community Development Block Grant (CDBG) for the 2024-2026 program years, you can disregard this letter and no



**Davis
COUNTY**

Kent G. Andersen
Director

Community and Economic Development

Davis County Administration Building, 61 South Main Street, P.O. Box 618,
Suite 304, Farmington Utah 84025
Telephone: (801) 451-3279 - Fax: (801) 451-3281

action is necessary. If, however, your city/community wishes to opt out then please provide written notice of your intention to do so **no later than March 17, 2023**.

If you have any questions related to the Urban County re-certification process please contact Ryan Steinbeigle, Grants Administrator, at (801) 451-3495, or rsteinbeigle@co.davis.ut.us.

Sincerely,

Ryan Steinbeigle, MBA
Grants Administrator
Davis County

cc: Shayne Scott, Melinda Greenwwod

CITY COUNCIL STAFF REPORT



MEETING DATE: May 18, 2023

TYPE OF ITEM: Consent Items

PRESENTED BY: Dean Storey

SUBJECT/AGENDA TITLE: A Resolution to approve an Interlocal Cooperation Agreement between Kaysville City and Davis County for Public Safety Dispatch Services for Fiscal Year 2024

EXECUTIVE SUMMARY:

Davis County provides dispatch services in the County through the 911 Communications Center, operated by the Davis County Sheriff.

An assessment is charged each year to help offset the operational costs.

The assessment is as follows:

1. Fire - A \$34.42 price per call based on a five-year average of the call volume. Kaysville City five year average of 1,754 calls equals a total of \$60,372.68.
2. Police - A \$2,651.19 price per officer. Kaysville City has 31 officers for a total of \$82,186.89.

The FY 2024 budget includes funding for the payment of dispatch services.

City Council Options:

1) Approve the Resolution approving the Interlocal Cooperation Agreement or 2) Deny the Resolution.

Staff Recommendation:

Staff recommends approval of the Resolution and the Interlocal Cooperation Agreement.

Fiscal Impact:

Funding included in the FY 2024 Tentative Budget

ATTACHMENTS:

1. Resolution to approve Dispatch Services
2. Agreement for Dispatch Services

RESOLUTION

A RESOLUTION APPROVING AN INTERLOCAL COOPERATION AGREEMENT BETWEEN KAYSVILLE CITY AND DAVIS COUNTY FOR PUBLIC SAFETY DISPATCH SERVICES FOR FISCAL YEAR 2024

WHEREAS, the Utah Interlocal Cooperation Act, codified at *Utah Code Ann § 11-13-101, et seq.*, as amended (the “Act”), permits local governmental units to make the most efficient use of their powers by enabling them to cooperate with other public agencies on the basis of mutual advantage and to provide joint services or engage in cooperative action; and

WHEREAS, the County provides dispatch services within the limits of Davis County through the 9-1-1 Communications Center which is operated by the Davis County Sheriff’s Office and the City desires to benefit from the services and

WHEREAS, Davis County and Kaysville City have determined that it is desirable and in the best interests of the community and the public to enter into the Interlocal Cooperation Agreement.

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

1. The Interlocal Cooperation Agreement is approved by the City Council of Kaysville, Utah for services for Fiscal Year 2024 and
2. This Resolution shall become effective immediately upon its adoption.

PASSED and ADOPTED by the City Council of Kaysville, Utah, this 18th day of May 2023.

Tamara Tran, Mayor

ATTEST:

Annemarie Plaizier, City Recorder

INTERLOCAL COOPERATION AGREEMENT **(DISPATCH SERVICES)**

This agreement is between Davis County, a Utah political subdivision (the "County"), and Kaysville City, a Utah municipal corporation (the "City").

Recitals

- A. The parties are authorized to enter into in this agreement pursuant to the Utah Interlocal Cooperation Act, which is codified at Title 11, Chapter 13, Utah Code Annotated (the "Act").
- B. The County provides dispatch services within the limits of Davis County through the 9-1-1 communications center (the "Center"), which is operated by the Davis County Sheriff's Office (the "DCSO").
- C. The City desires to benefit from the services of the County, the DCSO, and the Center as specified in this agreement.
- D. The County desires to permit the City to benefit from the services of the County, the DCSO, and the Center as specified in this agreement.

The parties therefore agree as follows:

1. Services.

- A. The County, through the DCSO and the Center, shall provide dispatch services and emergency dispatch services to the City for police, fire, and EMS services twenty-four hours per day, seven days per week, and three hundred and sixty-five days per year. These services shall include dispatching appropriate response units to and from an incident, acting as the central point of ordering and dispatching resources, and providing accurate incident reports. These services will be dispatched over the radio, 2-tone paging system, the Alpha-Numeric-Paging system, and the Station Pre-Alerting system.
- B. The County, through the DCSO and the Center, will utilize the UCA 800 MHz and 700 MHz radio systems for all radio communications and will assign specific operations channel(s) (Ops) to be used upon dispatch.
- C. The County, through the DCSO, the Center, and the current Spillman CAD system, will maintain a record of all telephone and radio calls involving the City and record all call times and radio transmissions on the appropriate Police, Fire, and EMS incidents.
- D. The County, through the DCSO, shall provide contingency dispatch services and planning in the event that there is a disruption of services at the Center.
- E. The County, through the DCSO and the Davis County Human Resources Department, shall have and maintain the sole responsibility for the recruitment, employment, and supervision of the employees assigned to the Center. If the City has any personnel concerns regarding the Center, the City shall address such personnel concerns through the following chain of command: (a) the Center shift supervisor; (b) the Center manager; (c) the Center Director; (d) the Chief Deputy assigned to assist the Center; (e) the Sheriff; (f) the County Human Resources Director; and finally (g) the County Commission.

2. Equipment.

- A. All equipment located within the Center on or before June 30, 2017 is owned and will continue to be owned by the County (the "County Equipment"). As the owner of the County Equipment, the County shall derive all profits (e.g. revenues from sale, replacement, or otherwise) and all losses (e.g. expenses due to maintenance, replacement, or otherwise) regarding the County Equipment.
- B. On or after July 1, 2017, all equipment utilized for police, fire, and EMS dispatching is subject to the following:

- 1) Prior to equipment being connected to the County's dispatching system for use, the entity or entities responsible for such equipment shall provide all requested records relating to the equipment to and obtain written approval from the Davis County Information Systems Director, Utah Communications Authority, the radio vendor (e.g. Motorola), and the County representative responsible for the County's radios;
- 2) Upon approval as required in Section 2.2.1, it shall be the sole obligation and responsibility of the entity or entities responsible for the dispatching equipment to adequately and reasonably maintain such equipment, which may require being a party to a valid County maintenance agreement that covers the maintenance of such equipment;
- 3) Unless access to the dispatching equipment is necessary due to a bona-fide emergency (e.g. the dispatching equipment fails in a manner that precludes necessary dispatching services from being performed), the entity or entities responsible for the dispatching equipment and/or their employees, agents, contractors, or otherwise shall arrange access to the dispatching equipment with the County, through the DCSO and the Center, at least twenty-four hours in advance of the time they desire to gain access to the dispatching equipment. In the event of a bona-fide emergency, as much notice as reasonably possible shall be provided to the County, through the DCSO and the Center, and, upon receiving such notice, the County, through the DCSO and the Center, will permit access to the dispatching equipment; and
- 4) Notwithstanding anything herein to the contrary, the County has no obligation to maintain and shall not be responsible or held responsible for maintenance, replacement, or any other expenses arising from, in connection with, or relating in any way to such dispatching equipment.

This section shall survive the termination of this agreement.

3. Compensation. For the 2023 fiscal year (July 1, 2023 through June 30, 2024), the City shall pay the County as follows for the services provided by the County to the City under this agreement:

- A. The City fire fees are calculated by the number of calls for each city/agency utilizing a five-year average (See Table Below):

KAYSVILLE CITY FIRE

<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total</u>	<u>5 Year Average</u>	<u>Price Per Call</u>	<u>Total</u> <u>(July 2023 – June 2024)</u>
1,572	1,527	1,671	1,967	2,032	8,769	1,754	\$34.42	\$60,372.68

- B. The City police fees are charged per officer (See Table Below):

KAYSVILLE CITY POLICE

<u>Officers</u>	<u>Price Per Officer</u>	<u>Total (July 2023-June 2024)</u>
31	\$2,651.19	\$82,186.89

The City shall pay to the County the obligations set forth in Subsections 3.A and 3.B of this agreement in equal monthly payments within thirty calendar days of receipt of a monthly invoice from the County.

4. Effective Date of this Agreement. The Effective Date of this agreement shall be on the earliest date after this agreement satisfies the requirements of Title 11, Chapter 13, Utah Code Annotated (the "Effective Date").

5. **Term of Agreement.** The term of this agreement shall begin as of July 1, 2023 and shall, subject to the termination and other provisions set forth herein, terminate at the conclusion of June 30, 2024 (the "Term"). The parties may, by written amendment to this agreement, extend the Term of this agreement; however, this agreement may not extend more than fifty years from the commencement of the Term.
6. **Termination of Agreement.** This agreement may be terminated prior to the completion of the Term by any of the following actions:
 - A. The mutual written agreement of the parties;
 - B. By either party:
 - 1) After any material breach of this agreement; and
 - 2) Thirty calendar days after the non-breaching party sends a written demand to the breaching party to cure such material breach, and the breaching party fails to timely cure such material breach; provided however, the cure period shall be extended as may be required beyond the thirty calendar days, if the nature of the cure is such that it reasonably requires more than thirty calendar days to cure the breach, and the breaching party commences the cure within the thirty calendar day period and thereafter continuously and diligently pursues the cure to completion; and
 - 3) After the written notice to terminate this agreement, which the non-breaching party shall provide to the breaching party, is effective pursuant to the notice provisions of this agreement;
 - C. By either party, with or without cause, six months after the terminating party mails a written notice to terminate this agreement to the non-terminating party pursuant to the notice provisions of this agreement; or
 - D. As otherwise set forth in this agreement or as permitted by law, ordinance, regulation, rule or similar authority.

NOTWITHSTANDING ANYTHING TO THE CONTRARY IN THIS AGREEMENT, THIS AGREEMENT IS SUBJECT TO ANNUAL APPROPRIATIONS BY THE PARTIES AND THE PARTIES SHALL EACH HAVE THE RIGHT TO TERMINATE THIS AGREEMENT, AT ANY TIME UPON WRITTEN NOTICE TO THE OTHER PARTY, IF ANNUAL APPROPRIATIONS, AS PART OF THE PARTY'S ANNUAL PUBLIC BUDGETING PROCESS, ARE NOT MADE BY THE PARTY TO ADEQUATELY OR SUFFICIENTLY PAY FOR THE OBLIGATIONS UNDER THIS AGREEMENT, WITHOUT FURTHER OBLIGATION OR LIABILITY TO THE TERMINATING PARTY UNDER THIS AGREEMENT.

7. **Notices.** Any notices that may or must be sent under the terms and/or provisions of this agreement should be delivered, by hand delivery or by United States mail, postage prepaid, as follows, or as subsequently amended in writing:

<u>To the City:</u>	<u>To the County:</u>
<u>Kaysville City</u> Attn: Jaysen Christensen, City Manager 23 East Center Street Kaysville, Utah 84037	<u>Davis County</u> Attn: DCSO Administrative Chief Deputy P.O. Box 618 Farmington, UT 84025

8. **Governmental Immunity.** The parties recognize and acknowledge that each party is covered by the Governmental Immunity Act of Utah, which is codified at Sections 63G-7-101 through 63G-7-904, Utah Code Annotated. Nothing herein is intended to waive or modify any rights, defenses or provisions of the parties provided in the Governmental Immunity Act of Utah. Officials, employees, and/or volunteers who perform services arising from, in connection with, or relating to this agreement shall be deemed officials, employees, and/or volunteers of the party directing their services for purposes of this agreement and the Utah Governmental Immunity Act, even if the services are performed outside of the territorial limits of such party. Each party shall be responsible for and shall defend the actions and/or omissions of its own

officials, employees, and/or volunteers, which arise from, are in connection with, or relate relating to this agreement, whether negligent or otherwise. The section shall survive the termination of this agreement

9. No Separate Legal Entity. No separate legal entity is created by this agreement.
10. Review; Approval; and Filing. This agreement shall be submitted to an authorized attorney for each party for review in accordance with Section 11-13-202.5 of the Act. This agreement shall be approved by the executive or the executive body or each party in accordance with Section 11-13-202.5 of the Act. A fully executed version of this agreement shall be filed with the keeper of records for each party in accordance with Section 11-13-209 of the Act.
11. Benefits. The parties acknowledge, understand, and agree that each of their respective officials, employees, and volunteers are not in any manner or degree officials, employees, or volunteers of the other party and shall have no right to and shall not be provided with any benefits from the other party. The County's officials, employees, and/or volunteers, while providing or performing services under or in connection with this agreement, shall be deemed officials, employees, and/or volunteers of the County for all purposes, including, but not limited to, workers compensation, withholding, salary, insurance, and benefits. The City's officials, employees, and/or volunteers, while providing or performing services under or in connection with this agreement, shall be deemed officials, employees, and/or volunteers of the City for all purposes, including, but not limited to, workers compensation, withholding, salary, insurance, and benefits.
12. Waiver. The rights of and available to each of the parties under this agreement may only be waived or released by an instrument in writing that is signed by the party whose rights will be diminished or adversely affected by such waiver or release.
13. Entire Agreement, Amendment. This agreement, including all attachments, if any, constitutes the entire understanding between the parties with respect to the subject matter in this agreement. Unless otherwise set forth in this agreement, this agreement supersedes all other agreements, whether written or oral, between the parties with respect to the subject matter in this agreement. An amendment to this agreement is only effective if it is in writing and signed by both parties.
14. Force Majeure. In the event that either party shall be delayed or hindered in or prevented from the performance of any act required under this agreement by reason of acts of God, acts of the United States Government, the State of Utah Government, fires, floods, strikes, lock-outs, labor troubles, inability to procure materials, failure of power, inclement weather, restrictive governmental laws, ordinances, rules, regulations or otherwise, delays in or refusals to issue necessary governmental permits or licenses, riots, insurrection, wars, pandemics, epidemic, or other reasons of a like nature not the fault of the party delayed in performing work or doing acts required under this agreement, then performance of such act(s) shall be excused for the period of the delay and the period for the performance of any such act shall be extended for a period equivalent to the period of such delay, without any liability to the delayed party.
15. Assignment Restricted. The parties agree that neither this agreement nor the duties, obligations, responsibilities, or privileges in this agreement may be assigned, transferred, or delegated, in whole or in part, without the prior written consent of both of the parties. Any purported transfer in violation of this section will be void.
16. Choice of Law. Utah law governs any action, suit, claim, investigation, or proceeding, whether in a judicial, administrative, or alternative dispute resolution forum, brought by one party against the other party arising out of, in connection with, or relating to this agreement.
17. Severability. The parties acknowledge that if a dispute between the parties arise out of, in connection with, or relating to this agreement or the subject matter of this agreement, then the parties desire the decision maker to interpret this agreement as follows:

- A. With respect to any provision that it holds to be unenforceable, by modifying that provision to the minimum extent necessary to make it enforceable or, if that modification is not permitted by law, by disregarding that provision; and
- B. If an unenforceable provision is modified or disregarded in accordance with this section, by holding that the rest of the contract will remain in effect as written.

18. Counterparts. This agreement may be executed in any number of counterparts, each of which when so executed and delivered, shall be deemed an original, and all such counterparts taken together shall constitute one and the same agreement.

Each party is signing this agreement on the dates set forth below.

KAYSVILLE CITY	DAVIS COUNTY
<p>Mayor Dated: _____</p> <p>ATTEST:</p> <p>Recorder Dated: _____</p> <p>REVIEWED AS TO PROPER FORM AND COMPLIANCE WITH APPLICABLE LAW:</p> <p>Attorney Dated: _____</p>	<p>Chair, Board of County Commissioners Dated: _____</p> <p>ATTEST:</p> <p>Clerk/Auditor Dated: _____</p> <p>REVIEWED AS TO PROPER FORM AND COMPLIANCE WITH APPLICABLE LAW:</p> <p>Attorney's Office Dated: _____</p>

CITY COUNCIL STAFF REPORT



MEETING DATE: May 18, 2023

TYPE OF ITEM: Consent Items

PRESENTED BY: Nic Mills

SUBJECT/AGENDA TITLE: An Ordinance vacating the City's interest in certain public utility easements in the MCW Subdivision

EXECUTIVE SUMMARY:

Recently, the City approved the MCW subdivision at approximately 175 West 200 North. As part of that process, the property owners dedicated several public utility easements. After some review, City Staff and the property owners have discovered that vacating some of these easements would be in their mutual best interest. This ordinance would vacate the easements by quit-claiming any interest we have in them back to the property owners.

City Council Options:

- 1) Approve the ordinance authorizing Mayor Tran to execute the deed; 2) Approve the ordinance with any modifications that the Council deems appropriate; 3) Decline to adopt the ordinance and remand to staff with further direction.

Staff Recommendation:

Staff recommends that the City Council approve the ordinance vacating the public utility easement.

Fiscal Impact:

None

ATTACHMENTS:

1. Ordinance quit-claiming the public utility easements
2. Quit-Claim Deed

ORDINANCE 23-XX-XX

**AN ORDINANCE QUIT-CLAIMING A PUBLIC UTILITY EASEMENT ON
REAL PROPERTY LOCATED AT APPROXIMATELY 175 WEST 200 NORTH
TO SECTOR 317, LLC AND 317 SYCAMORE, LLC.**

WHEREAS, Sector 317, LLC and 317 Sycamore, LLC owns several parcels of real property located at approximately 175 West 200 North; and

WHEREAS, Sector 317, LLC and 317 Sycamore, LLC have dedicated an easement for the installation of public utilities on that property; and

WHEREAS, Kaysville City has reviewed this area and has determined that we do not need that easement to install any of our public utilities; and

WHEREAS, Kaysville City desires to Quit-Claim our interest in the existing easement on that real property because it is no longer necessary; and

WHEREAS, the City Council of Kaysville City deems it to be in the best interest of the City to Quit-Claim its interest in the easement.

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

1. That the City Quit-Claim its interest in the public utility easement to Sector 317, LLC, which is attached hereto as Exhibit "A" and incorporated herein by this reference

2. That the Mayor be authorized to sign the said Quit-Claim Deed and vacate the said easement on behalf of the City.

PASSED AND ADOPTED by the City Council of Kaysville, Utah, this 18th day of May, 2023.

—
ATTEST:

Tamara Tran, Mayor

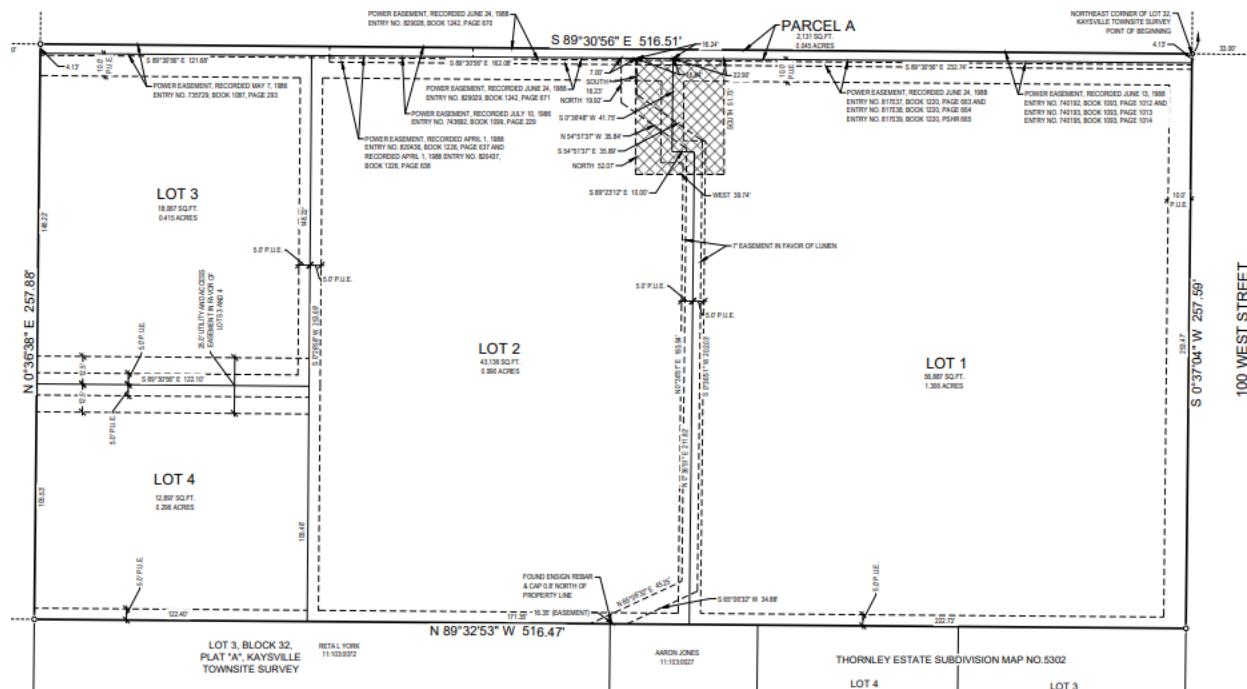
Annemarie Plaizier, City Recorder

Mail filed copy to:

Kaysville City Corporation
23 East Center Street
Kaysville, Utah 84037

QUIT-CLAIM DEED

Kaysville City Corporation of 23 East Center Street, Kaysville, County of Davis, State of Utah, GRANTOR, hereby **QUIT-CLAIM** to Sector 317, LLC and 317 Sycamore, LLC, GRANTEEES, of 1148 West Legacy Crossing Blvd, Suite 317, Centerville, County of Davis, State of Utah, for the sum of Ten Dollars (\$10.00) and/or other valuable consideration, the 10' Public Utility easement abutting 200 West and the public utility easement on the eastern portion of Lot 4. The public utility easements as shown in this diagram:



Grantor expressly retains any other public utility easements on the above described tracts of land. Including, but not limited to, the entirety of the 5' and the 25' Utility and Access Easement located on the plat between lots 3 and 4; a 10' Public Utility Easement directly abutting 200 North; and a 5' Public Utility Easement located across the entirety of the southernmost portion of parcels 1, 2, and 4.

WITNESS the hand of said Grantor(s), this _____ day of _____, 2023.

GRANTOR(S)

Tamara Tran, Mayor

ATTEST:

Annemarie Plaizier, City Recorder

STATE OF UTAH)
: ss.
COUNTY OF DAVIS)

On the _____ day of _____, 2023, personally appeared before me Tamara Tran, who duly acknowledged to me that she is the Mayor of Kaysville City, and that the document was signed by her on behalf of said corporation, and Tamara Tran acknowledged to me that said corporation executed the same.

NOTARY PUBLIC

CITY COUNCIL STAFF REPORT



MEETING DATE: May 18, 2023

TYPE OF ITEM: Action Item

PRESENTED BY: Melinda Greenwood, Community Development Director

SUBJECT/AGENDA TITLE: Request to rezone 0.36 acre of property located at 120 South Main Street from Health Care District (HC) to Public Business District (PB) for Layne Kamalu

EXECUTIVE SUMMARY:

The Planning Commission heard this item at the April 27, 2023 Planning Commission meeting, where a public hearing was held. No comments were received and the Planning Commission issued a 7-0 recommendation of approval for the rezone of the property located at 120 South Main Street from the HC Health Care District to the PB Public Business District.

City Council Options:

1. Approval of the rezone request at 120 South Main Street from HC Health Care District to PB Public Business District.
2. Denial of the rezone request at 120 South Main Street from HC Health Care District to PB Public Business District.

Staff Recommendation:

Staff recommends approval of the proposed rezone of 120 South Main Street from HC Health Care District to PB Public Business District.

Fiscal Impact:

N/A

ATTACHMENTS:

1. Planning Commission Staff Report RZN Kamalu 120 South Main 4.27.23
2. DRAFT Planning Commission Minutes 4-27-2023
3. 120 South Main Street PB RZN Ordinance



PLANNING COMMISSION STAFF REPORT

To: Kaysville City Planning Commission

From: Dan Jessop,

Date: April 20, 2023

Agenda Item #6: Rezone request and public hearing for 120 South Main Street from a HC Health Care District to a PB Public Business District for applicant for Layne Kamalu

Meeting Date	April 27, 2023
Application Type	Rezone
Applicant Owner	Lane Kamalu
Address Parcel ID Number	102 South Main Street 11-108-0122
Lot Size	.36 acre 15,681 ft ²
Current Use	Medical office
Current Zoning	HC Health Care
Density Entitlement	NA
Requested Zoning	PB Professional Business District
Density Entitlement	NA

1. BACKGROUND The subject property is a .36 acre parcel on the west side of Main Street at 120 South Main Street. It has been the medical office space of Dr. Lane Kamalu for a number of years.

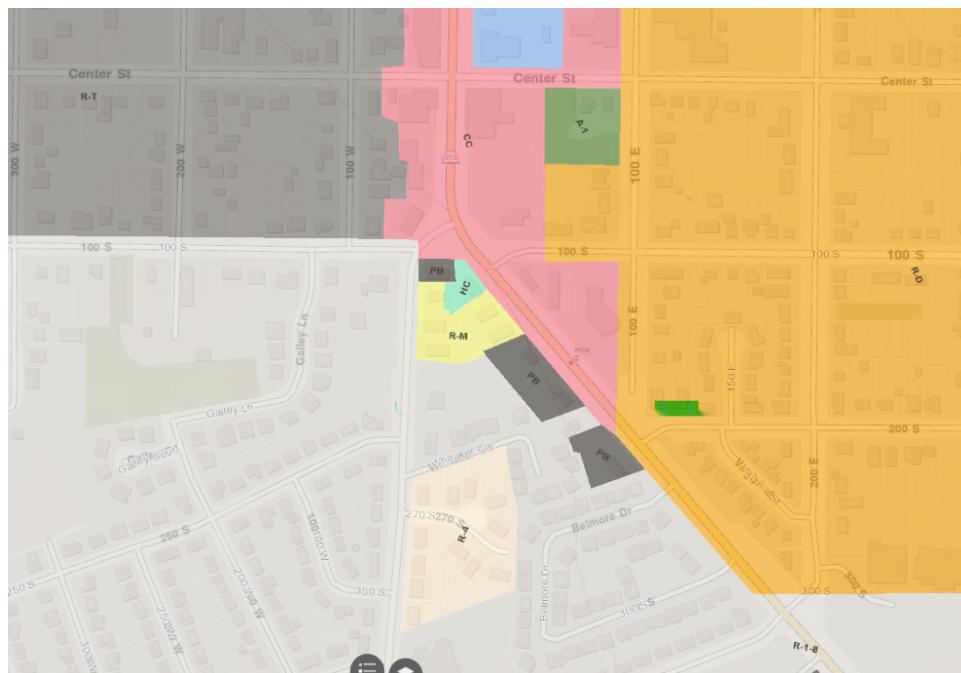
The Health Care District only allows for residential facilities, assisted living facilities, nursing care facilities and accessory buildings specific for those uses. Dr. Kamalu would like to lease the bottom portion of the office building for a Professional Use Business. The Professional Business Zone change would accommodate both business uses with a medical office upper floor and a professional business on the bottom.



2. SURROUNDING LAND USE AND ZONING

The parcel is located on the west side of Main Street and 120 South Main is the address. The application submitted for the Commission's consideration of whether or not the rezone to the PB zone on the subject property is appropriate for the location, the following characteristics of the surrounding area and neighborhood are provided.

- **Adjacent** – Directly adjacent to the subject property is Professional Business, Central Commercial, R-M with some R-1-8 nearby.
- **North** – The subject property is bordered by PB Professional Business.
- **South** – Directly south of the parcels are R-M Multi-family 8,000 square foot lots.
- **East** – CC Central Commercial.
- **West** – The subject property is bordered by R-M and R-1-8 property.



3. GENERAL PLAN

The future land use map on the 2022 General Plan shows the property at 120 South Main Street to be in a commercial district, which includes the PB zone. The rezone request to Professional Business is supported by the future land use map.

The Economic Development Table 5.6 shows we should provide zoning for support for the retail sale and wholesale of merchandise. This also aligns with the goals and provisions of the support for the proposed rezone.

Staff review of the General Plan believes it supports the zone change proposed. The future land use map is clear that the area is complementary to the zone change. The Economic Development Chapter 5 goal is providing zoning for Retail Services, Professional Business, and Whole Sale of merchandise support for retail. The existing zone of HC health care is permitted use for residential living facilities and nursing care facilities. The HC zone is not conducive to either business.

4. PUBLIC COMMENT

A total of 40 public notices were mailed to property owners within 500' of the subject property and a sign was placed on the property on Friday, April 14, 2023. As of the date of this report, no comments have been received.

5. RECOMMENDATION

Staff is recommending the zone change with support of the General Plan as the best compatible zone for the existing business, and new proposed wholesale business in the lower floor.

The Planning Commission may make a recommendation to the City Council to approve or deny the rezone request.



Kaysville City Planning Commission Meeting Minutes

April 27, 2023

The Planning Commission meeting was held on Thursday, April 27, 2023 at 7:00 pm in the Kaysville City Hall located at 23 East Center Street.

Planning Commission Members in Attendance: Chair Toby Barrus, Commissioners Steve Lyon, Erin Young, Mike Packer, Josh Sundloff, Krista Keetch and Wilf Sommerkorn

Staff Present: Mindi Edstrom and Dan Jessop

Public Attendees: Layne Kamalu, Tony Powell, Taylor Meek, City Councilmember Abbi Hunt

1-OPENING

Chair Toby Barrus opened the meeting by welcoming all in attendance to the April 27, 2023 Planning Commission meeting.

2- OATH OF OFFICE FOR ERIN YOUNG

Ms. Edstrom led Erin Young in the Oath of Office and swearing in for the position of a Kaysville City Planning Commissioner.

Commissioner Lyon made a motion to move agenda item 3 Conditional Use Permit to item 5. Motion was seconded by Commissioner Packer and vote was unanimous to move item 3.

3- REZONE REQUEST AND PUBLIC HERING FOR 120 SOUTH MAIN STREET FROM HC HEALTH CARE DISTRICT TO A PB PUBLIC BUSINESS DISTRICT FOR APPLICANT LAYNE KAMALU

The item was introduced by Dan Jessop.

Mr. Kamalu applied for a rezone for his property at 120 South Main Street to allow for his building to be compliant for his medical business while allowing him to rent out the bottom half of the facility. Mr. Jessop said that the General Plan and the Future Land Use map allow for this property to be a Public Business zone.

Layne Kamalu approached the Planning Commission and said that the rezone application is to allow him to lease out the bottom half of his building.

Chair Barrus opened and closed the public hearing, with no comments being received.

Commissioner Lyon made a motion to approve the rezone application for 120 South Main Street and Commissioner Keetch seconded the motion. The vote was unanimous in favor of the motion, which passed 7-0.

4- FINAL PLAT SUBDIVISION APPROVAL FOR JOHNSON FARMS LOCATED AT 602 SOUTH ANGEL STREET

The item was introduced by Dan Jessop.

Mr. Jessop said the City Engineer has looked over and approved the final plat and staff is recommending approval of the final plat.

Commissioner Lyon made the motion to approve the Final Plat Subdivision for 602 South Angel Street and Commissioner Sommerkorn seconded the motion. The vote was unanimous in favor of the motion (7-0).

5- CONDITIONAL USE PERMIT FOR HESTIA CONSTRUCTION LOCATED AT 455 CREEKSIDE LANE

The item was introduced by Mindi Edstrom.

Ms. Edstrom said that Hestia Construction is a contractor business specializing in basement finishes, off-grid homes and cabin remodels. The applicant has stated there will be no employees or clients at her home and all supplies will be delivered to the job site. Staff is recommending the Planning Commission approve the conditional use permit.

Dan Jessop also shared that while dropping off the sign on the property he could verify that there is enough parking on the side of the home and staff has not received any calls or emails in regards to the business.

Commissioner Sommerkorn asked Ms. Edstrom if the business met all the requirements for Kaysville City Code.

Ms. Edstrom said that the owner has been made aware of the requirements for a home business.

A motion was made by Commissioner Sommerkorn to approve the Conditional Use Permit for Hesita Construction and motion was seconded by Commissioner Lyon. The vote was unanimous in favor of the motion (7-0).

6- CALL TO THE PUBLIC

Tony Powell came to address an item that was previously on the agenda for this meeting. The item was for a Conditional Use Permit for Green Pointe Tree Care.

Ms. Edstrom said the item was removed by the business owner due to concerns that the neighbors shared with him and that Green Pointe Tree Care will be looking for a commercial location for his business.

7- OTHER MATTERS THAT COME BEFORE THE PLANNING COMMISSION

Staff and Planning Commissioners thanked Commissioner Sundloff for his commitment to Kaysville City for over 9 years.

8- ADJOURNMENT

Commissioner Lyon motioned to adjourn the meeting at 7:26 pm.

DRAFT

AN ORDINANCE REZONING 120 SOUTH MAIN STREET, A CERTAIN PORTION OF KAYSVILLE CITY TO THE PB PROFESSIONAL BUSINESS ZONING DISTRICT, HEREINAFTER FULLY DESCRIBED; PROVIDING FOR REPEALER; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the City Council of Kaysville City, State of Utah, has determined in an open public meeting to rezone the subject property at 120 South Main Street from HC Health Care district to the PB Professional Business district; and

WHEREAS, said meeting was duly and regularly held and the interested parties were given an opportunity to be heard; and

WHEREAS, on April 27, 2023, with a vote of 7-0, the Kaysville City Planning Commission made a recommendation of approval to the City Council of the zone change to PB Professional Business for the property at 120 South Main Street; and

WHEREAS, the City Council, after due consideration of said district, has concluded that it is in the best interest of the City and the inhabitants thereof that said PB Professional Business zone be implemented;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF KAYSVILLE CITY, UTAH:

SECTION I: Repealer. If any provisions of the City's Code previously adopted are inconsistent herewith they are hereby repealed.

SECTION II: Rezone. The real property at 120 South Main Street, and known by Parcel Identification Number 11-1080-0122, as shown on the attached map which is made a part hereof, containing approximately .36 acre (15,681 ft²) of land, shall be rezoned and the Zoning Map amended by removing it from the Kaysville City HC Health Care district as currently delineated and rezoning it to the PB Professional Business district.

SECTION III: Severability. If any section, subsection, sentence, clause or phrase of this ordinance is declared invalid or unconstitutional by a court of competent jurisdiction, said portion shall be severed and such declaration shall not affect the validity of the remainder of this ordinance.

SECTION VI: This Ordinance shall take effect upon execution of the ordinance.

PASSED AND ADOPTED by the City Council of Kaysville City, Utah, this 18th day of May, 2023.

ORDINANCE NO. 22-XX-XX

Tamara Tran
Mayor

ATTEST:

Annemarie Plaizier
City Recorder

CITY COUNCIL STAFF REPORT



MEETING DATE: May 18, 2023

TYPE OF ITEM: Action Item

PRESENTED BY: Melinda Greenwood, Community Development Director

SUBJECT/AGENDA TITLE: Approval of an Exclusive Negotiations Agreement with Alchemy Design & Development for the property located at 44 North Main Street

EXECUTIVE SUMMARY:

In the fall of 2022, the City issued a Request For Proposal for the former library building, located at 44 North Main Street. On January 5, 2023, the City Council was presented with two project options. The City Council directed staff to move forward with Alchemy Design & Development, who submitted a proposal for the Bamberger Food Hall. An exclusive negotiations agreement (ENA) has been drafted, which is presented for your consideration.

Key points of the agreement include a term to expire on May 31, 2024, restrictions on the City approaching other entities to develop the site, and a list of likely deliverables which are outlined in section four. It is hoped that at the end of the term, the City and Alchemy Design & Development will enter into a development agreement and the project will come to fruition.

The City Attorney has reviewed the agreement and staff recommends approval of the ENA.

City Council Options:

1. Approval of the ENA
2. Denial of the ENA

Staff Recommendation:

Staff recommends the City Council approve the ENA as presented.

Fiscal Impact:

There will be some expenditures the City will be expected to cover, such as surveying costs, but the specifics are yet to be determined.

ATTACHMENTS:

1. Kaysville City - Alchemy ENA Bamberger Food Hall Final 5.11.23
2. Bamberger Food Hall Proposal - Alchemy Design & Development
3. RFP - Kaysville City Building 2022

4. Map_Library Building & Grounds

EXCLUSIVE NEGOTIATIONS AGREEMENT

This Exclusive Negotiations Agreement (this "**Agreement**"), dated the [DAY] day of [MONTH], 2023 (the "**Effective Date**"), is entered into between Kaysville City, a Utah municipal corporation ("**Owner**") and Alchemy Design & Development, LLC, a Utah limited liability company having an address at 181 South 750 West, Suite 201, North Salt Lake, Utah 84054 ("**Developer**" and, together with Owner, collectively referred to herein as the "**Parties**" or individually as a "**Party**").

RECITALS

A. WHEREAS, Owner is the owner of that certain real property commonly known as the Kaysville City Library (the "**Bamberger Food Hall**") having an address of 44 North Main Street in Kaysville, Davis County, Utah, and more particularly described on Exhibit A attached hereto and made a part hereof by this reference (the "**Property**"); and

B. WHEREAS, Developer is in the business of developing various types of real estate projects;

C. WHEREAS, Owner selected Developer through a Request for Proposals process to develop and repurpose the Property (the "**Project**"); and

D. WHEREAS, Owner and Developer desire to negotiate exclusively with each other for the development and repurposing of the Property.

AGREEMENT

NOW, THEREFORE, in consideration of the mutual covenants, terms, and conditions set forth herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

1. Good Faith Negotiations. Subject to all terms and conditions of this Agreement, Owner and Developer agree for the time period set forth below to negotiate diligently and in good faith towards the preparation of a lease agreement, purchase and sale agreement, option agreement, development agreement and/or any other project agreement (collectively, "**Project Agreement**"), which will set forth the terms and conditions of the development of the Property. It is expressly understood and agreed by the Parties that this is a contract regarding negotiations only and does not convey any interest in or to the Property or a potential agreement or constitute any approval whatsoever of any proposed project. By its signing this Agreement, the Owner is not committing to (a) any disposition of land to the Developer, (b) the ability to obtain any approvals required from Owner or any other applicable government authority to use the Property for the proposed Project, or (c) any other acts requiring the subsequent independent exercise of discretion by the Owner or its departments. It is further agreed and understood that this Agreement does not imply any obligation on the part of the Owner to enter into any agreement that may result from the negotiations contemplated herein.

2. Exclusive Right to Negotiations. Subject to the conditions and limitations contained in this Agreement, Owner hereby appoints Developer as the sole and exclusive party with whom it will negotiate regarding the Property and the Project. During the term of this Agreement, the Owner shall

not, except as otherwise mutually agreed, negotiate or discuss any proposal by any person or group other than the Developer with respect to:

- a) the lease, purchase, sale, or development of the Property,
- b) the utilities, improvements, and all other infrastructure that may be required as part of the Project,
- c) the feasibility of parking arrangements/requirements of the Project,
- d) all entitlements related to the Property,
- e) the request for public assistance and/or funding with respect to the Project, and
- f) the financing of the Project.

3. Term. The Agreement shall commence on the Effective Date (also defined as the "**Commencement Date**") and expire at 11:59 p.m. Mountain Time on May 31, 2024 (the "**Expiration Date**"). The period of time between the Commencement Date and the date that is the earlier to occur of: (a) the Expiration Date; or (b) the date on which this Agreement shall terminate in accordance with Section 8 herein, shall be the "**Term.**" In the event neither party gives written notice of its intent to terminate the Agreement at least thirty (30) days before the Expiration Date, the Term shall automatically be extended for an additional sixty (60) days.

4. Diligence. The Developer and Owner agree to diligently work to negotiate and draft any agreements necessary to effectuate the Project during the Term. Expected outcomes of the Term may include but are not limited to:

- (a) Developer securing financing for the Project.
- (b) Legal descriptions of the subject area.
- (c) Property conveyance agreement or lease agreement.
- (d) Subdivision of the property.
- (e) Appropriate zoning of property.
- (f) Parking and access agreements.
- (g) Required environmental studies.
- (h) Building rehabilitation and tenant improvement plans.
- (i) Other items as deemed necessary through the negotiation Term.

5. Expenses. Both Developer and Owner agree that expenses may be individually made through term of Agreement. Should the term end without the execution of an Agreement, both parties agree expenses will be the sole responsibility of the individual party which incurred the cost, unless agreed to in writing prior to the expenditure taking place.

6. Right of Entry. During the Term and any extension thereof, Developer, its representatives, consultants, contractors, agents and employees shall have the right to enter the Property at all reasonable times for the purpose of conducting any tests, studies, analysis, or other work necessary to perform work necessary to diligently complete any and all studies, analysis, and agreements to consummate the Project. The Owner shall provide Developer access to all data and information regarding the Property available to the Owner.

7. Disclosure of Confidential Information. Developer acknowledges that the Owner is subject to the Utah Government Records Access and Management Act ("Act"). The Act generally provides that written documents retained by the Owner are subject to disclosure upon request of any third party except for specific exceptions provided for in the Act. Developer shall designate as "Confidential" any information which Developer provides to the Owner which Developer desires to keep confidential. If a request for disclosure of any information designated as "Confidential" by Developer is made under the Act, the Owner shall notify Developer in writing and Developer shall have the opportunity to object to the release of such information. Developer hereby designates all of its financial information as Confidential and will submit a written determination of such confidentiality in accordance with 63G-2-309(1)(a). Owner shall not release any confidential records unless required by law. Developer shall not hold Owner liable if records are released pursuant to a legal order.

a) Advertising. Developer may place signage on the Project and advertise the Project through social media, in print, via email, mailers and as otherwise deemed appropriate by Developer during the Term. Any signage placed on the Project must comply with Kaysville City Code.

8. Representations and Warranties.

a) Owner Representations and Warranties. Owner represents and warrants that:

(a) Owner holds fee simple title to the Property and to all the improvements and fixtures located thereon, unless same are leased.

(b) Owner has the legal right to authorize the sale, lease or other use of the Property.

(c) Owner is not bound by any listing, leasing, development, sale or other agreement with any party with respect to the Property that is or will be in effect during the Term except as has already provided to Developer or will be provided to Developer within five (5) days of the Effective Date.

(d) No other person or entity has any right to lease the Property by an option, right of refusal, or other agreement.

(e) All information provided to Developer by Owner is, to Owner's knowledge, true, and correct.

b) Developer Representations and Warranties. Developer represents and warrants the following:

(a) Developer is duly formed, licensed, and organized real estate development company in the State of Utah and shall remain duly licensed throughout the Term.

(b) Developer does not have and shall not enter into any conflicting relationships that would materially affect its ability to act in the best interests of Owner and in accordance with all applicable agency and fiduciary obligations imposed upon Developer by law.

(c) Developer will use its best efforts to work towards agreement to facilitate the development of the Property.

9. Indemnification by Developer. Developer shall indemnify, defend (with counsel reasonably acceptable to Owner), save, and hold harmless Owner from and against any and all claims, liabilities, losses, expenses (including reasonable attorneys' fees and any insurance deductibles), or damages with respect to: (a) any action, proceeding, claim, or liability arising out of, related to, in connection with, or resulting from, in whole or in part, the performance of this Agreement by Developer.

10. Mutual Termination Rights. Either Party may terminate this Agreement at any time, upon no less than thirty (30) days' prior written notice to the other Party, if:

(a) All or a material part of the Property is destroyed by casualty or taken by condemnation.

(b) Either Party files a petition in bankruptcy or reorganization or makes an assignment for the benefit of creditors.

(c) Either Party fails to diligently comply with a material obligation made under this Agreement, but in the event of such failure, the terminating Party must give the other Party thirty (30) days to cure its default or, if the default cannot be cured within thirty (30) days, then the defaulting Party must begin its efforts to cure within that time period and will be provided a reasonable time to cure.

(d) Both parties agree in writing to terminate the agreement.

b) Termination Cumulative. Termination of this Agreement shall be cumulative with, and without prejudice to, all other rights and remedies of Owner or Developer pursuant to this Agreement or available at law or in equity.

11. LIMITATION OF LIABILITY.

a) No Personal Liability of Owner. No officer, director, employee, or agent of either Owner shall have any personal liability (directly or indirectly) under or in connection with this Agreement and Developer hereby waives its rights to all such personal liability.

b) No Personal Liability of Developer. No officer, director, employee, or agent of Developer shall have any personal liability (directly or indirectly) under or in connection with this Agreement and Owner hereby waives its rights all such personal liability.

12. NOTICES. Unless specifically stated otherwise in this Agreement, all notices, waivers, and demands required or permitted hereunder shall be in writing and delivered to the addresses set forth in the below, by one of the following methods: (a) hand delivery, whereby delivery is deemed to have occurred at the time of delivery; (b) a nationally recognized overnight courier company, whereby delivery is deemed to have occurred the business day following deposit with the courier; (c) registered United States mail, signature required and postage-prepaid, whereby delivery is deemed to have occurred on the third business day following deposit with the United States Postal Service; or (d) electronic transmission (facsimile or email) provided that the transmission is completed no later than 4:00 p.m. Mountain Time on a business day and the original also is sent via overnight courier or United States Mail, whereby delivery is deemed to have occurred at the end of the business day on which electronic transmission is complete specifically stated otherwise in this Agreement.

To Owner:

Name: Kaysville City Corporation
Address: 23 East Center Street
Kaysville, Utah 84037

Telephone: 801-546-1235
Email: mgreenwood@kaysville.gov

with a copy to:

Name: Kaysville City Corporation
Address: 23 East Center Street
Kaysville, Utah 84037

Telephone: 801-546-1235
Email: nmills@kaysville.gov

To Developer:

Name: Josh Green
Address: 181 South 750 West, Suite 201
North Salt Lake, Utah 84054
Telephone: 801-671-6465

Email: josh@alchemydd.com

with a copy to:

Name: AJG Law Group c/o AJ Green
Address: 181 South 750 West, Suite 101
North Salt Lake, Utah 84054
Telephone: 801-870-4483

Email: ajgreen@ajgreenlaw.com

Any Party may change its address for purposes of this Section 10 by giving written notice as provided in this Section 10. All notices and demands delivered by a Party's attorney on a Party's behalf shall be deemed to have been delivered by said Party. Notices shall be valid only if served in the manner provided in this Section 10.

13. MISCELLANEOUS.

- a) Costs of Litigation. In the event of any litigation between Owner and Developer arising out of this Agreement, the prevailing Party shall be entitled to recover all costs incurred in such litigation from the losing Party, including attorneys' fees incurred at all tribunals, including appeals.
- b) Assignment. This Agreement and the rights, duties, obligations, and privileges hereunder may not be assigned by Developer without the prior written consent of Owner, in the owner's sole and absolute discretion.
- c) Section Headings. The section titles contained herein are for convenience only and do not define, limit, or construe the interpretation of any of the contents of such sections.
- d) Entire Agreement. This Agreement contains the entire agreement between the Parties with respect to the subject matter contained herein and all prior negotiations and agreements are merged herein. In the event any provisions of this Agreement are held to be invalid or unenforceable in any respect, the validity, legality, or enforceability of the remaining provisions of this Agreement shall remain unaffected.
- e) Governing Law/Venue. This Agreement shall be governed by, construed, and enforced in accordance with the laws of the State of Utah. Any action filed based on a claim arising out of, based on, or relating to this Agreement shall be brought in the District Court for the Second Judicial District, Salt Lake County, State of Utah.
- f) Counterparts. This Agreement may be executed by the Parties hereto in separate counterparts, each of which when so executed and delivered shall be an original for all purposes, but all such counterparts shall together constitute but one and the same instrument. A signed

copy of this Agreement delivered by email shall be deemed to have the same legal effect as delivery of an original signed copy of this Agreement. Notwithstanding the foregoing, each Party hereto shall deliver original counterpart signatures to the other Parties by no later than five (5) days after the date hereof.

[SIGNATURE PAGE FOLLOWS]

IN WITNESS WHEREOF, the Parties have executed this Agreement as of the Effective Date.

OWNER:

Kaysville City, a Utah municipal corporation

By: _____

Name: Tamara Tran

Title: Mayor

DEVELOPER:

ALCHEMY DESIGN & DEVELOPMENT, LLC

By: _____

Name: Josh Green

Title: Manager

Signature page to Exclusive Negotiations Agreement

May 2023

EXHIBIT A

Property Description



December 2022

BAMBERGER FOOD HALL

Response to Kaysville City Building Restoration and
Re-purpose RFP

Presented to

Kaysville City Corporation

Presented by

Alchemy Design + Development

TABLE OF CONTENTS

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03	Developer Overview and Experience
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Kaysville City
23 East Center Street
Kaysville, UT 84037



Dear Selection Committee,

Alchemy Design + Development is pleased to formally present a proposal for the restoration and re-purposing of the Kaysville Library building.

Our team consists of a developer, architect, general contractor, and marketing expert. Between the team, we have decades of experience in development, design, and construction, including the restoration and repurposing of several older buildings similar to the Kaysville Library.

Our proposal is to keep the existing building and renovate it into a modern food hall with four to five dedicated restaurants, common dining area and a flexible space for arts, entertainment, boutique retail and education. The design would extend to the front of the building and allow for outdoor seating, food trucks, and a children's play area. We believe this use of the building aligns with the Main Street Revitalization Plan and would meet many of the City's goals of bringing energy and connectivity to downtown.

Unlike food courts, food halls steer away from fast food chains in favor of curated local food options. With the Davis Tech campus nearby, there is potential to collaborate and create an incubator restaurant space for students in the Culinary Arts program.

The space that is now the LeConte Stewart art gallery would become a flexible space that could be used for rotating boutique retail, private events, educational programs, arts, and entertainment.

The extended outdoor space would allow for food trucks, outdoor seating, and live music and entertainment during the warmer months.

We are excited about the possibility of working on this project with Kaysville City. As most of our team are current or past residents of Kaysville and other parts of Davis County and own businesses in the area, we feel a personal connection to this project and its success.

Thank you for your consideration of our proposal.

Sincerely,

A handwritten signature in blue ink that reads 'Josh Green'. The signature is fluid and cursive, with 'Josh' on the left and 'Green' on the right.

Josh Green

Alchemy Design + Development

ABOUT

Developer Overview and Experience



Josh Green, MAI, MRED

Developer- Alchemy Design + Development



Brandon Rindlisbacher, MRED

Project Manager- Alchemy Design + Development



Jonathan Galbraith, AIA

Architect - Alchemy Design + Development



Kamron Barr, MRED

Owner / Contractor- Barr, Co.



Amber Barr, MRED

Owner - Barr, Co.



Chase Saxton

Owner / Entrepreneur - Develop Bright

ABOUT

Alchemy Design + Development



Alchemy Design + Development is a Davis County based full-service real estate design and development firm that was formed in 2020, building on decades of real estate design, consulting, and development experience of its three partners.

Alchemy is a seemingly magical process of creation, transformation, or combination. It is the process of taking something ordinary and turning it into something extraordinary. By combining complementary skills and experience, Alchemy Design + Development seeks to create extraordinary real estate projects.

Past projects have included residential, industrial, office, hotel, and retail, including a few adaptive reuse projects similar to the Kaysville Library.

Josh Green, MAI, MRED

Josh has over a decade of multifamily appraisal and consulting experience across Utah and surrounding states. Following graduation from the University of Utah with a Master of Real Estate Development degree, Josh worked for 3.5 years for a Davis County based residential developer and was responsible for underwriting, market analysis, debt and equity, and asset management.

Josh is an Adjunct Instructor at the University of Utah and teaches a graduate level course in real estate market analysis. He also serves as Treasurer of the Utah Chapter of CCIM.

Josh grew up in Davis County and now lives with his wife, four boys, and dog in Millcreek, UT.

ABOUT

Alchemy Design + Development



Brandon Rindlisbacher, MRED

Brandon has extensive property management and real estate transaction experience and has managed the development process of several large multi-family and hospitality projects in the United States and Canada with project budgets totaling over \$500M. He has also served as the owner's representative for several Marriott and Hyatt construction projects. He has used his skills to direct the land development, design, and construction teams required for these multi-million-dollar projects.

Brandon holds a Bachelor of Science degree in Construction Management from Utah Valley University and a Master of Science of Real Estate Development from the David Eccles School of Business at the University of Utah. He also holds an active Utah Real Estate Broker's license and is a licensed General Contractor in the State of Utah.

Jon Galbraith, AIA

Jon brings 17 years of experience in various building types and over the past 5.5 years has focused on Urban projects in the Salt Lake area. In this time, he has pushed the envelope of good urban infill design on various townhome, commercial, and multi-family (apartment and condo) projects including an adaptive reuse of the old Taffy town building in Salt Lake City.

Jon focuses on modern design and pairs it with great attention to detail. This attention to detail renders fresh new projects to existing neighborhoods that compliments the existing urban fabric yet, provides a new modern look. He believes that every individual deserves the right to dwell in a well-designed space so therefore, good design should be the primary driver on every project regardless of scale, scope or budget.

Jon has a Bachelor's Degree in Architectural Studies and Master of Architecture from the University of Utah, and a Certificate of Theory and Historic Preservation. Jon has won numerous awards for his office and multifamily design work.

Jon a 4th generation native to Kaysville and has great memories as a kid visiting the library with his family.

ABOUT Barr, Co.



Barr, Co. has over 10 years of commercial and residential construction experience and has completed 150+ projects totaling over \$700 million net value.

Kamron Barr has 10 years experience in the Construction, Development and Owner Representative industries. Before founding Barr Co, Kamron has worked for Real Estate Developers. Several of Kamron's constructed projects have won professional awards. Kamron is a LEED AP and has constructed several projects with environmentally friendly designs.

Kamron is from Salt Lake City; he received his BA in Construction Management from Weber State University and his Master's Degree in Real Estate Development from the University of Utah in 2019. Kamron was recognized in the 2019 Top 100 people in Real Estate Magazine and was a 2020 Utah Business 40 under 40 Winner

Amber Barr has a background in Marketing, Human Resources, and Residential & Commercial Brokerage. Originating from Newcastle, England, Amber completed her Undergraduate Studies in Business Management in Edinburgh in 2013, receiving a Master of Arts. Immediately after graduating Amber worked in marketing and design for Keller Williams.

Amber came to Utah in 2017 to pursue her Master's Degree in Real Estate Development, which she received from the University of Utah in 2019. She also received a Graduate Certificate in Urban Planning from the University of Utah. She founded Barr & Best Development in October 2019, before becoming an Owner at Barr Co, alongside her husband Kamron.

ABOUT

Develop Bright



Develop Bright has been in business since 2014, starting from a \$500 grant through Weber State's Entrepreneurship program. We've since built hundreds of websites and managed dozens marketing campaigns for clients.

Chase Saxton has 11+ years digital marketing experience and is a serial entrepreneur.

For the last 7 years he has consulted Adobe's enterprise customers on digital personalization and data.

In 2014, as a Weber State student, he started an agency called Develop Bright from a \$500 entrepreneur grant; an agency now responsible for some of the top Shopify stores in the world.

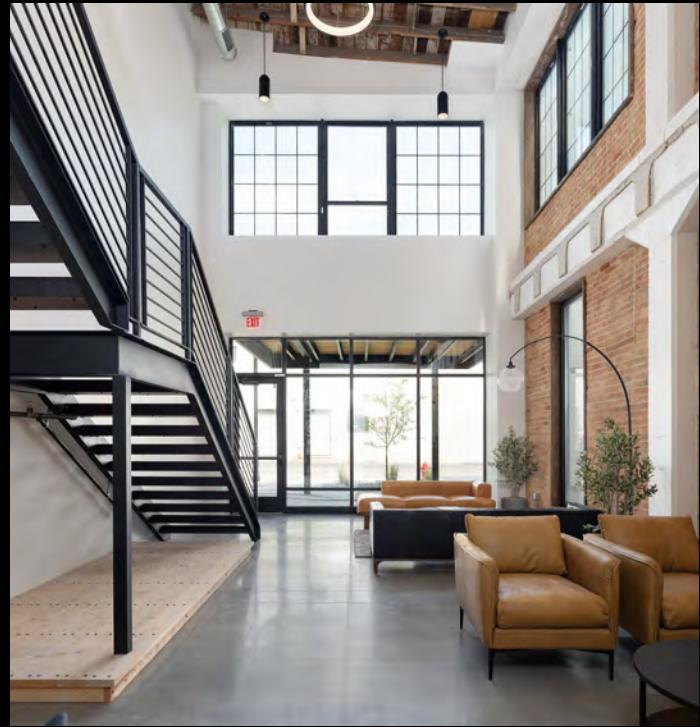
For the last 2 years Chase has been teaching entrepreneurship, eCommerce and digital marketing, at Weber State for the same program that gave him his start as an entrepreneur.

He began investing in real estate a little over 6 years ago, and has since also been involved with a few hospitality projects.

Chase is married and has a little girl; the Saxton's have deep love for Kaysville, as Develop Bright offices on main street and they recently bought land on Sunset Drive to build a home.

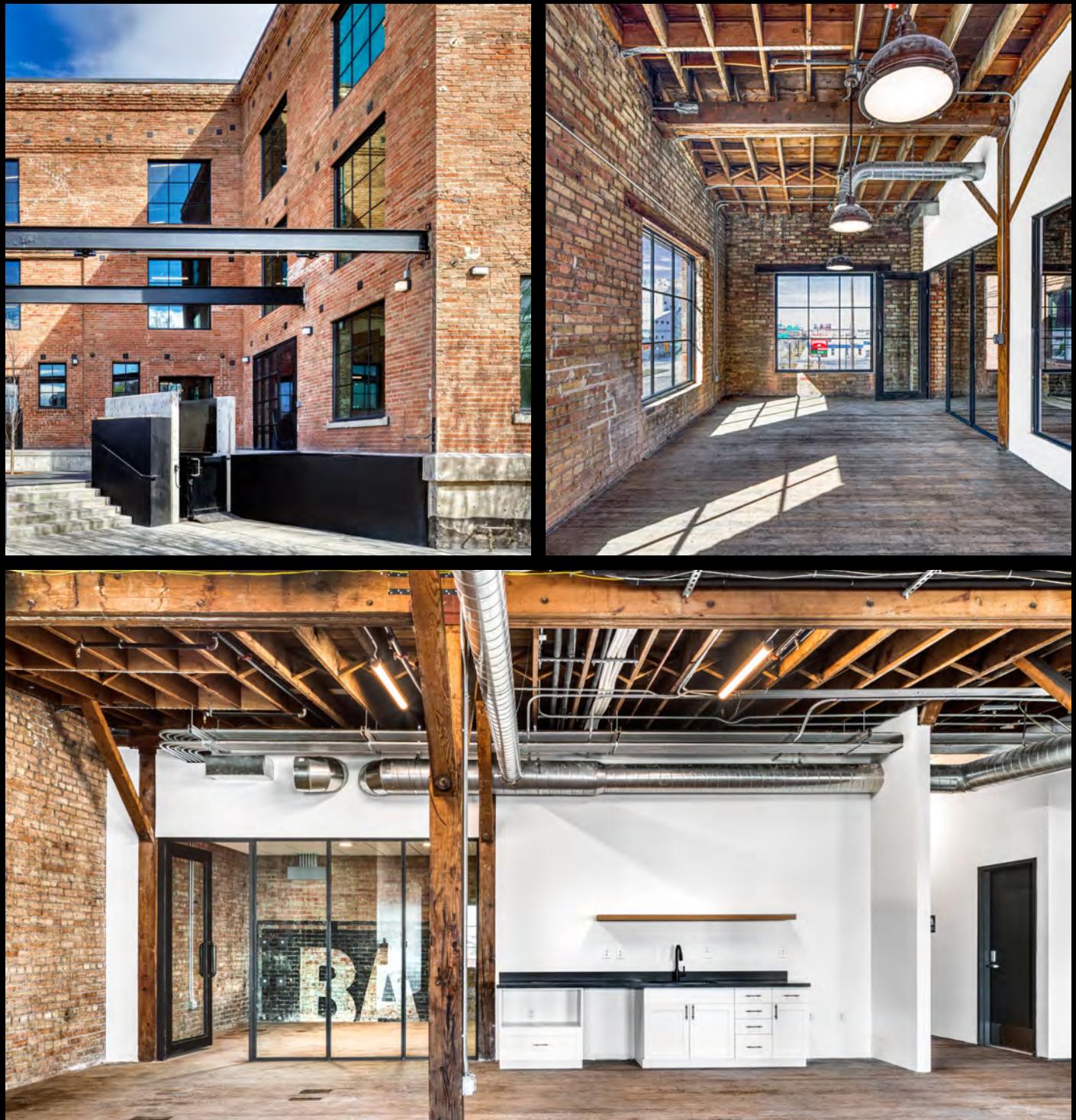
Project Examples

theCHARLI - Adaptive Reuse of Candy Factory to Luxury Condos



Project Examples

A & Z Produce - Adaptive Reuse of Warehouse to Office Space



Project Examples

Dansie Market - Adaptive Reuse of Market to Collaborative Office



Project Examples

Restaurants



PROPOSAL Bamberger Food Hall



Our proposal is to restore and re-purpose the existing Kaysville Library into the **Bamberger Food Hall**, a modern dining experience.



The food hall concept has exploded across the country. A quick Google search will reveal food halls in hip neighborhoods and cities from coast to coast. Currently there are only a handful of food halls in Utah, all of which are located in the Salt Lake City area. Unlike traditional mall food courts with national fast food chains, food halls focus on curating unique and local food options that are on the cutting edge of food trends. The advantage for restauranteurs is that the start up costs of a food hall space are much lower than a traditional restaurant and more in line with the startup costs of a food truck. The advantage to the community is a variety of food options in one place with a variety of comfortable seating options. It will make a great place for business meetings, pre- and post-game Davis sporting event meals, and a night out with friends and family.



In addition to the food hall, we plan to use the existing LeConte Stewart art gallery space as a flexible space that can be used for public and private events, seasonal boutique retail, education, arts and entertainment purposes.

The proposal would also improve the area in front of the building to bring outdoor seating, food truck stalls, a children's play area, and an area for outdoor entertainment. The food truck stalls would include power plug-ins to avoid the noise and exhaust from generators.

There is potential to include walk-up ordering and pick-up windows for services such as Grubhub and Uber Eats.

PROPOSAL Bamberger Food Hall



We believe that the Bamberger Food Hall proposal will bring vibrancy and excitement to downtown Kaysville and be an asset to the community. We believe it meets the City's vision in the following ways:

Save and Extend the Life of the Building

The proposed project will include the restoration and renovation of the existing building, maintaining the historic character while bringing it into the modern age. Our team has experience on several similar adaptive reuse projects and their unique challenges.

Further Energize the Heart of the City

The Bamberger Food Hall will bring new life to the heart of the city by repurposing a vacant building into a year-round hub of activity providing dining, arts, shopping, and entertainment options.

Facilitate Connectivity Among Businesses, Residents, and Visitors

Businesses and employees will have more food options available in one location. There are also opportunities to collaborate with the surrounding community. One example being Davis Tech. With the campus nearby, there is the possibility of creating an incubator space for students in the Culinary Arts program.

Residents will have added dining options and a place to gather. The Bamberger Food Hall will be a fun place for lunch or a night out. There will be opportunities for arts, shopping, and entertainment in addition to dining.

The Bamberger Food Hall will attract visitors from neighboring cities due to the modern and unique dining concept. There are other food halls in Utah, but nothing further north than Salt Lake City. This will offer a unique destination spot for surrounding communities that want to experience something new and different.

PROPOSAL Bamberger Food Hall



Main Street Revitalization Plan

The proposed project will integrate well with the Main Street Revitalization Plan and will benefit from those improvements.

The relocation of the crosswalk (1 below) will lead directly to the front of the Bamberger Food Hall and will provide patrons of the food hall easy access to other businesses, shopping, and entertainment on Main Street.

The proposed pedestrian paths (7 and 8 below) will further add to pedestrian and business connectivity.

The addition of the Bamberger Food Hall will contribute to the placemaking goals of the City and Revitalization Plan.



PROPOSAL Similar Existing Food Halls

HALLPASS

Hallpass Food Hall

153 South Rio Grande, Salt Lake City, UT



Block Party 2700
4044 South 2700 East, Holladay, UT

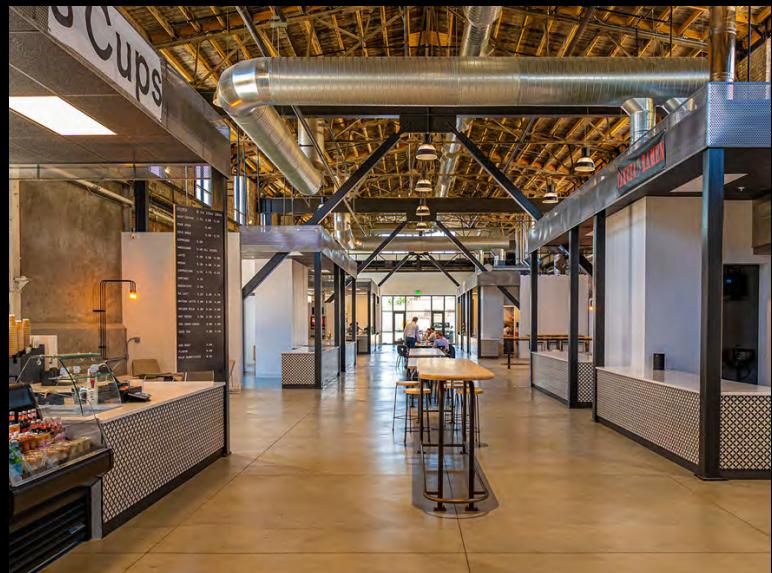


PROPOSAL Similar Existing Food Halls



Woodbine Food Hall

545 West 700 South, Salt Lake City, UT



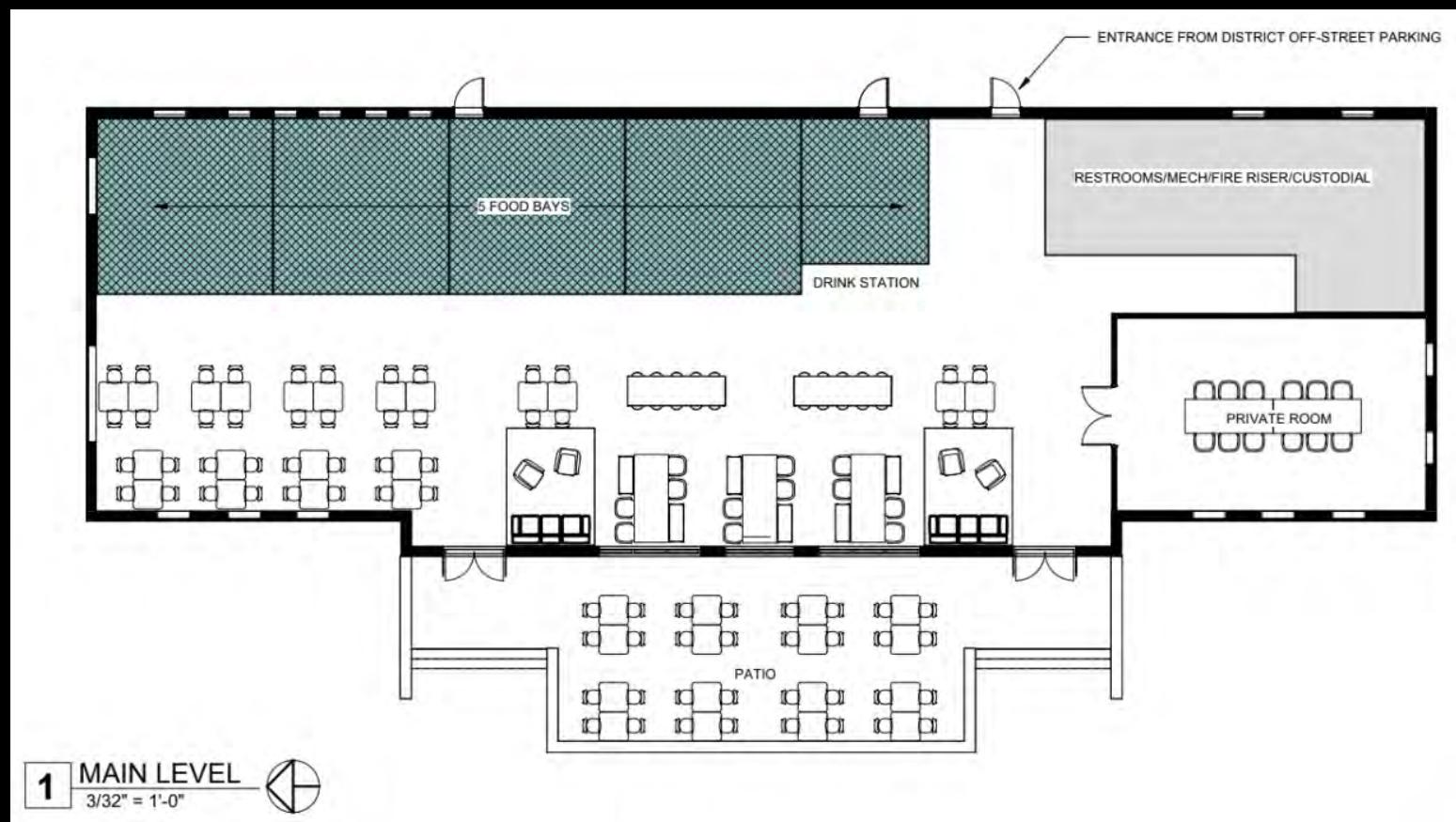
SoHo Food Park
4747 Holladay Boulevard, Holladay, UT

DESIGN

Conceptual Site Plan

The Bamberger Food Hall will integrate well with the Main Street Revitalization Plan by utilizing the pedestrian walkway to the north and bringing activity to the outdoor space between Main Street and the building.





The conceptual floorplan will include:

- Four large restaurant spaces
- One small restaurant space
- A large common dining area
- A private "flex" room
- Updated ADA compliant restrooms
- HVAC and custodial areas
- Large outdoor patio for additional dining space

DESIGN

Renderings





Maintain existing stone exterior and update with new glass and entry doors in black metal frames.



Extend the front of the building to allow for an indoor / outdoor dining experience.

Drivable green space for food trucks.

DESIGN

Interior Inspiration Images



Remove drop ceiling to expose wood framing and increase ceiling height.



Add attractive mood lighting.



Increased natural light.



Food booths with individual character

PROPOSED TIMELINE

Q1 2023

RFP
Awarded,
Design,
Contracts,
Financing



**Summer
2023**

Begin
Demolition
and Core &
Shell
Construction

Once the RFP is awarded, we estimate six months of work to complete design, execute partnership agreements, and secure financing and building permits.

**Fall
2023**

Begin
Rough
Finishes

Demolition and Core & Shell construction will begin in the Summer of 2023. During the summer of 2023, the marketing team would like to host food truck events in the parking lot to promote the food hall and to raise funds.

**Winter
2023**

Begin FF&E

By Winter of 2023, most of the work will be done and the team will begin installation of Furniture, Fixtures, & Equipment (FF&E).

Q1 2024

Grand
Opening

We anticipate the grand opening to take place in Q1 of 2024.

This schedule provides some time contingency in the event of material delays, etc.

From the RFP and conversations with City staff, we understand that Kaysville City prefers ongoing versus one-time financial benefits and would like to minimize financial investment from public funds. While there are several financial structures available, we believe the best structure for the City and the development team is a public-private partnership.

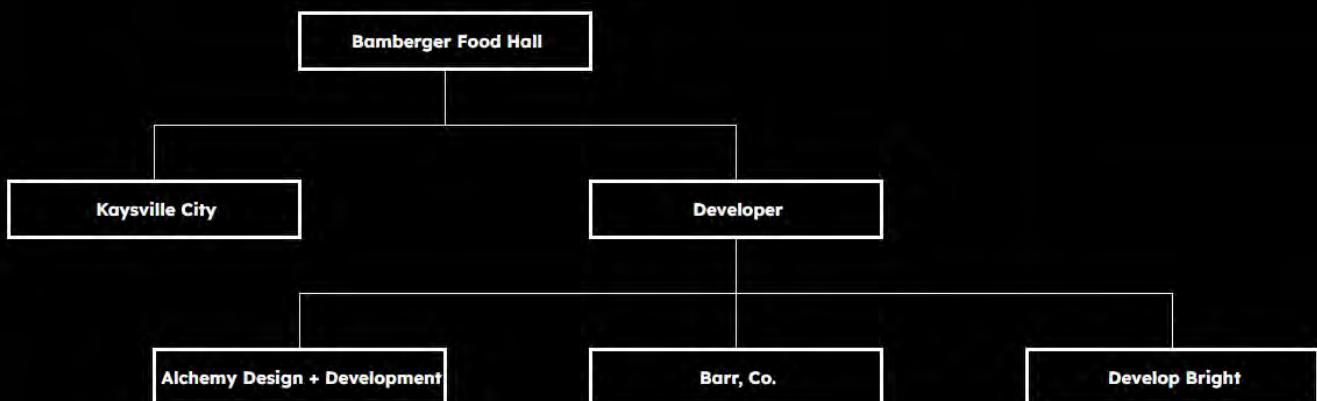
Public-Private Partnership

We propose that Kaysville City contribute the building and underlying land to a new partnership with the balance of funds to be secured through private equity (cash or services) and a conventional bank or credit union loan.

This scenario would allow the city to participate in ongoing revenue from the operations of the Bamberger Food Hall as well as increased sales tax, with no, or minimal, additional public funds needed.

Because the building is on the National Register of Historic Places, it qualifies for Historic Tax Credits that the developer will seek to secure as a way to further reduce the amount of capital needed to finance the project.

In this scenario, the development team will be responsible for design, construction, project management, leasing, marketing, and ongoing operations. The City's responsibilities would be limited primarily to contributing the property to the partnership.



Long-Term, No-Cost Lease

Another finance option would be for the City to lease the property to the development team. Typical commercial leases require the landlord to provide a "shell" space that is ready for the tenant to install tenant improvements. The landlord often provides a tenant improvement allowance that pays for all, or a portion, of the tenant improvement costs. The landlord then owns the tenant improvements at the end of the lease.

Since the City has expressed the desire to limit public funds, all of the building's structural, plumbing, HVAC, electrical, and exterior restoration costs would be incurred by the developer in addition to funding the tenant improvements. In this scenario, the developer would seek a long-term, no cost lease in order to recoup these costs.

In this scenario, the financial benefits to the City would be increased sales tax revenue and improved property value of the existing building.

Existing Building

Existing Building Value (Estmiate)	\$800,000
------------------------------------	-----------

Hard Costs

Hard Costs	\$2,980,201
General Contractor Fee	\$298,020
FF&E	\$300,000
Contingency (10%)	\$328,020
Total Hard Costs	\$3,906,241

Soft Costs

Architecture	\$226,812
Engineering	\$200,000
Developer Fee	\$255,863
Building Permits	\$30,000
Marketing Startup	\$30,000
Loan Origination	\$36,400
Loan Fees	\$15,000
Interest Reserve	\$72,800
Contingency	\$43,344
Total Soft Costs	\$910,218

Total Project Costs	\$5,616,460
----------------------------	--------------------

Note that these costs are very conceptual and are based on a high level design concept and are subject to change as the project is fine-tuned and better information becomes available.

Please refer to Addendum for full construction bid estimate.

Potential Revenue

Restaurants - Base	\$160,800
Small Restaurant - Base	\$33,000
Restaurants - %	\$100,800
Food Trucks - Base	\$32,850
Private Room / Flex	\$91,250
NNN Fees	\$18,000
Total Potential Revenue	\$436,700

Vacancy	\$34,936
---------	----------

Effective Gross Income	\$401,764
-------------------------------	------------------

Expenses

Utilities	\$12,000
Trash	\$3,600
Insurance	\$6,000
Management	\$40,176
Maintenance	\$10,000
Marketing	\$12,000
Supplies	\$5,000
Total Expenses	\$88,776

Net Operating Income	\$312,988
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Note that this proforma is very conceptual and is based on a high level design concept. These numbers are subject to change as the project is fine-tuned and better information becomes available.

MARKETING Projected Marketing Plan



We're more than a food hall; we're an Incubator for local restaurants to thrive. And the only way the tenants thrive is through an Integrated marketing approach that *pulls together community engagement with aligned vision of success*. A few things we'll be doing as a phased marketing approach:

Community Vote on at Least One Tenant

Part of this will be local spots we've already worked to secure. Another part will be a vote/contest we'll hold for local residents (possibly even add surrounding cities if it's desired) to choose their own local restaurant. We'll narrow it down to a list and then have a contest for the people to choose.

Website, Ads, and Social Campaigns

Any good tenant/landlord relationship starts with mutually aligned goals. It's in our best interest to provide digital and social support for our tenants as part of their rent. With Bamberger, it's more than a space: it's complete team invested in the success of the tenants, and therefore the community.

Cutting Edge Technology

We'll manage all the technology within the building. The point of sale, Wi-Fi networks, kiosks for ordering, and more. One less hassle for the tenants and makes it the consumer experience extra enjoyable.

Community Outreach and Contests

We've worked with local TV agencies on options to extend reach and get the word out. We'll utilize this as part of our plan to provide additional support for tenants. One of our team members also advises for a contesting company, so we have a lot of experience in getting engaging contests setup for local events.

Support from Social Groups

Whether the Universities, local philanthropic efforts, or whoever else, this is a local-first effort. Finding ways to create jobs and opportunities for locals is key.

www.BambergerFoodHall.com

LITIGATION

There is no current, pending, or threatened litigation against Alchemy Design + Development, Barr, Co., Develop Bright or any of their principals related to business or real estate dealings. In addition, there is no litigation in which they are plaintiffs.

Alchemy Design + Development, Barr, Co., Develop Bright and each individual respondent attests to having no litigation pending or contemplated against Kaysville City.

OBLIGATIONS

Alchemy Design + Development, Barr, Co. and each individual respondent attests to having no outstanding or overdue tax, lien, or fine obligations to Kaysville City.

CONCLUSION

Our team is excited to present this proposal for the restoration and repurposing of the Kaysville Library. We believe the Bamberger Food Hall is a win-win for the City, community, and the development team.

Concept



The Bamberger Food Hall is the right concept for the building and will help to accomplish many of the City's goals of revitalization and connectivity.

Team



Our team has the experience, skill, and connections to partner with Kaysville City to make the Bamberger Food Hall a reality.

Profitable



The Bamberger Food Hall public-private partnership will bring new revenue to the city through shared profits and sales tax revenue.

ADDENDUM

Joshua Green, MAI, MRED

2789 East Kenton Drive, Millcreek, UT 84109

joshuakgreen@gmail.com | 801.671.6465 | www.linkedin.com/in/joshgreen

EDUCATION

DAVID ECCLES SCHOOL OF BUSINESS, UNIVERSITY OF UTAH

Master of Real Estate Development

- Real Estate Market Analysis course co-instructor
- 2017 Utah Real Estate Challenge (UREC) – Honorable Mention
- Coursework completed: Contracts and Transactions, Land Use Law, Site Development, Due Diligence, Market Analysis, Real Estate Finance, Survey of Real Estate Development, Real Estate Development Life Cycle, Capital Markets, Appraisal and Investment, Construction for Real Estate Development, Financial Modeling, Sustainability Planning, Real Estate Investment Trusts, GIS in Planning, MRED Professional Project.

Salt Lake City, UT

December 2017

DAVID ECCLES SCHOOL OF BUSINESS, UNIVERSITY OF UTAH

Bachelor of Science in Business Entrepreneurship

Salt Lake City, UT

December 2007

EXPERIENCE

ALCHEMY DESIGN + DEVELOPMENT

Real estate development, consulting, and investment firm

Millcreek, UT

2022 – Present

Partner – Finance and Acquisitions

Responsible for sourcing ground up development and value-add acquisitions. Responsible for underwriting, equity raising and debt sourcing.

CW URBAN

Residential real estate development firm

Centerville, UT

2018 – Dec 2021

Finance Director

Responsible for underwriting and financial modeling of for-sale and for-rent residential development projects as well as market analysis, sourcing and securing equity and debt, financial reporting, asset management and accounting.

UNIVERSITY OF UTAH

Adjunct Instructor

Salt Lake City, UT

2017 – Present

Responsible for co-teaching a graduate level course in real estate market analysis.

WESTERN STATES MULTIFAMILY

Multifamily appraisal and consulting firm

Salt Lake City, UT

2007 – 2018

Certified General Appraiser (2014 – Present)

Compose narrative appraisal reports and market studies on various types of multifamily housing

- Experience with market rent, Low-Income Housing Tax Credit, Section 8, USDA RD, student housing, public housing, senior's housing, and multifamily land
- Complete in-depth market analysis and projections including: vacancy rates, supply and demand, affordability, absorption and penetration rates
- Assist developers in determining the optimal improvements for their sites
- Complete appraisals and market studies for Low-Income Housing Tax Credit applications

Licensed Appraiser (2013 – 2014)

Composed narrative appraisal reports and market studies under the supervision of Jeff Neese, MAI

- Conducted physical property inspections
- Researched, selected and analyzed comparable sale and rental information
- In depth analysis of operating statements and rent rolls

Research Assistant / Trainee Appraiser (2007 – 2013)

Completed research and assisted with real estate appraisal related duties

- Completed rental surveys focusing on rental rates, occupancy rates, concessions, rent premiums, and absorption rates
- Conducted market area research including: population growth, employment trends, housing supply and tenure, wages and income, and building permits

ADDITIONAL

- Certified General Appraiser in the State of Utah
- MAI, Appraisal Institute
- CCIM Utah Board Member

PROFESSIONAL EXPERIENCE

CW URBAN – *High-end multi-family real estate development and construction*
Director of Project Management

Centerville, UT
2018-Present

Direct the design and development process for several multi-family and condo projects

- Manage team of project managers overseeing projects totaling a value of \$200M+
- Provide leadership and direction to project teams by overseeing budgets and draws, monitoring schedules, directing general contractors, overseeing design, and administering contract negotiations
- Manage 2-3 multi-family or condo projects simultaneously with budgets in excess of \$20M
- Accomplish investor and other stake holder goals and expectations by meeting and reporting regularly

PEG DEVELOPMENT – *Hospitality and multi-family development and operations*
Development Manager

Provo, UT
2015-2108

Managed the real estate development process for numerous hospitality and multifamily projects in the US and Canada

- Supervised and completed projects totaling over \$150M in total cost, and construction budgets over \$30M
- Managed project team which included finance, construction, design, and operations consultants
- Coordinated information flow to all stakeholders including investors, lenders, major hotel brands, etc.
- Directed budgets, bank draws, schedules, contracts, invoices, and reports for projects to which I was assigned
- Procured large construction contracts and managed pay applications, and progress billings for multiple deals
- Solicited bids and pricing from international group of vendors for various construction supplies and furnishings

IMPIRIA REAL ESTATE – *Real estate sales and property management*
Principal Broker/Property Manager

Payson, UT
2011-2015

Oversaw the real estate development and construction process for various projects, facilitated various transactions, and performed property management and leasing efforts for all company-owned units

- Supervised the management of 250+ units, consisting of thousands of square feet of commercial and residential space
- Handled all aspects of property management for clients, representing over \$380,000 in annual rental revenue
- Managed and maintained 350+ self-storage units

EDUCATION

David Eccles School of Business, University of Utah
Master's (MRED) – Real Estate Development and Finance
• Recipient – 2013/2014 Zions Bank Utah Real Estate Challenge Scholarship
• Graduate Assistant – Real Estate Development Program

Salt Lake City, UT
Aug. 2014

Utah Valley University
Bachelor's (BS) – Construction Management
• President – National Association of Home Builders – UVU Student Chapter
• NAHB Outstanding Student Award

Orem, UT
May 2013

SKILLS AND ACTIVITIES

- Microsoft Office, Argus Valuation DCF, AutoDesk Revit, Google Sketchup, Eagle Scout
- 30-hour OSHA course. Active Utah RE Broker license
- Fluent in Spanish. Two-year service mission to Mexico with the Church of Jesus Christ of Latter-day Saints
- Backpacking, mountain biking, woodworking, serving, traveling, time with family
- Volunteer EMT – Payson Fire and Rescue, 2017-Present: Active Utah EMT License

JONATHAN C GALBRAITH, AIA

801/698.6685 jongalbraith@gmail.com

ACADEMIC BACKGROUND

Masters of Architecture + Certificate of Preservation & Theory

University of Utah (2010-2012)

Salt Lake City, UT

B.S. Architectural Studies

University of Utah (2008-2010)

Salt Lake City, UT

OUTSTANDING ACCOMPLISHMENTS

- 2014-2017 ENR, Utah Construction & Design, IIDA Best of Awards for various projects.
- 2012- Published work in Salt Lake Tribune & University Red Thread
- 2010- University of Utah college of Architecture Deans list graduate
- 2008- Salt Lake City First Night design competition winner
- 2003-2005 Church mission; Dominican Republic
- 2003 VICA: second place award. Architecture. Northern Utah regional competition

EXPERIENCE

CW DESIGN (CW GROUP)

VP og Design + Architecture (07/17-Present)

Centerville, UT

- Design of all CW Urban projects to date
- City entitlements
- Schematic, Design Development, and Construction Documents
- Project Management
- Manage and oversee design team

PROJECT EXPERIENCE

** project received design/construction award

- Las Conchas Condominiums & Beach Houses-San Felipe, Mexico
- Maverik Country Stores - New construction + Remodel, Utah, Idaho
- Inline Retail Centers - Draper, Centerville, Layton, Rock Springs, Idaho
- (35+)Tenant improvement spaces: Business, Retail, Dental, Medical
- Exodus Medical Center, Medical Office Building, Magna, Utah
- South Jordan Health Center, University Healthcare, Daybreak, Utah**
- Neuroworx Conceptual Design, Draper, Utah
- Eccels Student Life Center, University of Utah, Salt Lake City, Utah**
- Rio Tinto Office Remodel, Arbor Park-Magna, Utah
- Artistic Printing Printing warehouse + Office, Salt Lake City, Utah
- LDS Indianapolis Temple, Indianapolis, Indiana
- Ambulatory Care Complex Parking Structure, Salt Lake City, Utah
- Primary Children's Medical Center Hospital Expansion, Salt Lake City, Utah**
- Intermountain Healthcare Homcare & Hospice
- LDS Missionary Training Center, Lima Peru
- Marmalade Townhomes, Salt Lake City, Utah
- Trolley Square Signage, Salt Lake City, Utah
- Trolley Square Visitor's Center, Salt Lake City, Utah
- Utah County Convention Center, Provo, Utah (LEED Documentation)
- Roseman University Nursing Tenant Improvement

EXPERIENCE CONTINUED

Method Studio

Senior Associate/Project Manager (10/14-Present)

Salt Lake City, UT

- Design of Tenant Improvements
- Visioning + Branding
- Schematic, Design Development, and Construction Documents
- Project Management
- Construction Administration

MHTN Architects

Design Architect (5/14-10/14)

Intern Architect (6/11-04/14)

Salt Lake City, UT

- Conceptual design of various project types
- 3D Printing
- Schematic, Design Development, and Construction documents
- Construction Administration
- Pioneered the standard experiential/artistic representaiton for project visualization imagery
- Chairman of Social Media Marketing committee

Dixon + Associates

Intern Architect (6/09-present)

Architectural Draftsman (6/06-6/09)

Salt Lake City, UT

- 3d modeling/rendering studies for design development and client presentations
- Schematic design proposals
- Tenant improvement design
- Use of computer aided drafting + BIM software
- Drafting of construction documents

- Roseman University, School of Medicine, Henderson, Nevada
- Moes Residence 2nd story addition, Salt Lake City, Utah
- Salt Lake International Airport Terminal Replacement Plan, Salt Lake City, Utah
- Boyer Corporate Office, Salt Lake City, Utah
- Bluecoat, Draper, Utah
- Incontact, Sandy Utah**
- Energy Solutions Corporate Office, Salt Lake City, Utah**
- Backcountry.com Warehouse Remodel
- Academy Mortgage Corporate Office, Draper, Utah**
- Thumbtack, Draper, Utah**
- Solution Reach, Lehi, Utah
- Extraspace Storage Corporate Office, Cottonwood Heights, Utah
- The Ruby Townhomes (12 Units)
- The Ruth Townhomes (23 units)
- The Ruth Commercial Building (3500 SF Retail Shell Space)
- The Edith (27 units)
- The Rose (2 Historic Rehabilitations and 4 townhomes)
- The Birdie (61 unit podium building)
- The Charlie Rehab (Adaptive reuse housing project)
- The Beverly (48 Unit Apartment Building)
- The Pearl at Northshore at Daybreak (Large Scale Multifamily Development)
- CW Group Corporate Office Building



Kamron Barr, MRED, LEED AP

6429 E. 1900 N., Eden, UT 84310
Cell: 801-906-9292 kamron@buildwithbarr.com

Professional Experience

Owner

September 2020 to Present
Barr, Co. – Eden, Utah

- I own my own full-service General Contracting company. I am the qualified contractor and licensee. We specialize in both Commercial and Residential construction. We have experience in the following areas: Automotive, Restaurant, Government, Multi-Family, Medical Office, Educational Facilities, Corporate Office, Tenant Improvements, Retail, Storage, Manufacturing/Industrial Warehouse. We offer: Design Build, Cost Plus Fee, Integrated Project Delivery, Preliminary Cost Estimating, and Preliminary Scheduling.

Owner

February 2019 to Present
Barr & Best Development – Eden, Utah

- I own my own Real Estate Development and Consulting company. We specialize in all types of Commercial and Residential development. We develop properties for Barr & Best and consult for developing clients. We provide full-service consulting for clients to take care of their due diligence, underwriting, feasibility, debt & equity, design & construction, and asset management needs.

Project Manager

October 2019 to December 2020

Project Control, Inc. – Spanish Fork, Utah

- I worked as a Project Manager for Project Control, Inc.. Project Control specializes in managing total project development for construction projects, with three primary goals: time, cost, and quality controls. I managed projects from the ground up. I coordinated and managed — on a day-to-day basis — all phases of our projects, from planning, to programming, to design, to construction, and to final occupancy. PCI had a long history of Owners Rep services working with clients on new construction and remodels to all kinds of clinics, hospitals and healthcare facilities. We provided services for Office, Tenant Build-outs, Multi-Family, Storage, Retail and Warehouse clients.
- Development. I was actively involved with the development team on finding new projects. I aided the due diligence, underwriting, feasibility, debt & equity, design & construction, and asset management.
- General Contracting. As a licensed General Contractor we conducted General Contracting work on an as-needed basis for repeat clients and for PCI's own developments.

Director of Preconstruction, Project Manager

July 2017 to October 2019

Strategic Builders / J Fisher Companies – Centerville, Utah

- I worked as the Director of Preconstruction and a Project Manager for Strategic Builders. I participated in Preconstruction, Estimating, Project Management, Business Development / Client Management and Executive roles. I would manage the production of Conceptual, Schematic, DD and Permit Drawings for our Owners/Clients throughout the life cycle of their projects. I managed the development of all bids and budgets that are produced by the company. I prepared, implemented and managed each projects master schedule. I would identify, develop and close new business opportunities. I would participate in client meetings to support business development efforts. I participated on the leadership team. Meet weekly to discuss all company concerns, employee issues, departmental discussions, and continuous improvement. Implement the company business planning efforts throughout the calendar year. Was directly involved with Preconstruction and Project Management roles on over 20 projects totaling over \$300M

Executive, Senior Project Manager

March 2012 to 2017

United Contractors – Salt Lake City, Utah

- I worked as a Project Executive for United Contractors. Work duties include: Preconstruction and Estimating Services, extremely involved with Project Management on over 40 projects, Execute Owner and Subcontractor Contracts, Project Buyout, Create and Manage Project Schedules, Change Orders, Purchase Orders, RFI's, RFP's, Manage Each Project Financials and Job Costing, Project Closeout. I was heavily involved with the Business Development and Marketing efforts. I understand Blueprints and Specifications. Strong Computer Skills. Was directly responsible for the interface with the OAC team and Subcontractors for each individual project. I manage several projects at a time, with the projects ranging from \$1M to \$12M. I was directly involved with over 50 projects totaling over \$110M.

Project Manager, Estimator
June 2011 to March 2012

Lake City Corporation – American Fork, Utah

- Worked as the full-time estimator and project manager for Lake City Exteriors. Duties include estimating, scheduling multiple jobs and crews, ordering all roofing and exterior material, coordination of orders, pricing and deliveries with suppliers, submittals and invoices, work orders, safety coordination, auditing jobs, office and field management, generate new work.
- Worked as the Project Manager for Lake City Custom Homes. Duties include track all bids, selecting sub- contractors, creating and maintaining the schedule, estimating, safety coordination, change orders. Was directly involved with over 15 projects totaling over \$20M.

Project Engineer

June 2010 to June 2011

S&L Excavating – Lindon, Utah

- Creating and managing change orders, RFI'S, RFQ'S, daily reports, monthly budgets, estimating, scheduling, ordering and inventory of materials and supplies, employee training, safety coordination, office and field management. Was directly involved with 1 project totaling over \$15M.

Education

University of Utah

- Master's Degree, Real Estate Development January 2018 – May 2019

Weber State University

- Bachelor of Science, Construction Management April 2012

Volunteer Experience & Accomplishments

- 2020 Utah Business Forty Under 40 Winner
- 2019 Top 100 in Real Estate
- 2019 Utah Real Estate Challenge Winner (UREC)
- 2017 MRED Scholarship Award – University of Utah
- AGC 2020 Government/Public Building Project of the Year - Joseph D. Adams Police Station
- Utah Construction & Design Most Outstanding Public Project Over \$10 Million - Joseph D. Adams Police Station
- Utah Construction & Design Commercial/Office Under \$10M – Skullcandy Corporate Headquarters
- 2018 IIDA Intermountain Chapter BEST Award Winner Work Over 15,000 Sq. Ft. – Skullcandy Corporate Headquarters
- 2014 ENR Award: Interiors/Tenant Improvement Best Projects in the Mountain States – Backcountry.com
- LEED AP BD&C Certified
- Member of the United States Green Building Council at Weber State University
- Member of Weber State's LEED team for the 2012 ASC Reno Competition
- 30 Hour OSHA Safety Certification
- Eagle Scout

AMBER MAY BARR

Email: amber@buildwithbarr.com
Telephone: (801) 389 3687

Address: 6429 E 1900 N, Eden
Utah, 84310

EDUCATION

University of Utah, USA <i>Master of Arts (MA Hons) in Real Estate Development</i> (full honors)	2017- 2019
Heriot Watt University, Edinburgh <i>Master of Arts (MA Hons) in Business Management</i> with honors of the First Class	2009-2013
Whickham High School and Sports College <i>3 A-Levels, 1 AS-Level, 15 GCSEs (UK advanced standard system)</i>	2002-2009

WORK EXPERIENCE

Barr Co. (Owner)	September 2020 to Present
<ul style="list-style-type: none">Co-owner of a full-service General Contracting Company specializing in both Commercial and Residential construction.We have experience building automotive, retail, multifamily, medical office, tenant improvements, storage, manufacturing, industrial and warehouse.We offer services in Design Build, Cost Plus Fee, Integrated Project Delivery, Preliminary Cost Estimating, and Preliminary Scheduling.	
Barr & Best Development (Owner)	Feb 2019 to Present
<ul style="list-style-type: none">Co-owner of Real Estate Development and Consulting company. We specialize in all types of Commercial and Residential development. We develop properties for Barr & Best and consult for developing clients.We provide full-service consulting for clients to take care of their due diligence, underwriting, feasibility, debt & equity, design & construction, and asset management needs.	
Colliers International (Business Operations & Client Services Coordinator)	Oct 2019 to August 2020
<ul style="list-style-type: none">Prepare financial models for commercial real estate valuation.Coordinate title/escrow, inspections, showings, and appraisal.Track market trends in rental growth and development, land valuations, and construction pricing, analyzing comparable properties and sales trends and prepare financial analysis for presentation to clients.Database management and input, and underwriting property values.Prepared real estate documents such as offers, counter offers, addenda and listing agreements.Created all team marketing and PR, and generating all property marketing materials.	
University of Utah (Graduate Teacher's Assistant; Appraisal & Investment)	Jan 2019 to Jan 2020
<ul style="list-style-type: none">Responsibility for grading assignments and quizzes, and all administration for the Professor.Manage syllabus, designed new assignments, tutoring pupils and teaching classes.	
Elanders UK (Human Resources Manager)	April 2014 to July 2017
As HR manager I managed the HR department independently for approximately 200 employees.	
<ul style="list-style-type: none">Manage the full recruitment process from sourcing to contract negotiation.Monitor and administer all company disciplinary and grievance matters.Enforcing important HR policies, managing sickness absence, lateness, and staff turnover.Supervising all employee training, appraisals, performance and succession planning.Devise HR strategy, reporting quantitative data and monthly KPI's to company directors.	
Achievements:	
<ul style="list-style-type: none">Reduced long term absence from 3.7% to 0.13% in 18 monthsReduced short term absence from 4.2% to 1.0% in 18 monthsReduced staff lateness from 1.7% to 0.2% in 18 months	

References are available upon request.

- Kept staff turnover at or below the company target of 4%

Keller Williams Success Realty (*Listing Co-ordinator*)

August 2013 to February 2014

- Prepare material and relevant paperwork to list client property, including video tours, tax data, photography and signed documentation.
- Create advertisements for listings, constructing property depictions for relevant websites.
- Execution and design of property marketing material including flyers and brochures.
- Developed the company's Facebook presence through the creation of sponsored campaigns.
- Communicating with clients on the showings of their property and informing agents of new company listings.

Elanders UK (*Human Resources Intern*)

Summer 2012

- Manage the company recruitment process, creating job advertisements, analysing resume's, organising and conducting interviews, preparing and distributing job offers, and employee terms and conditions. Formulate HR policies, audit job descriptions, independently wrote an HR guidance manual.
- Monitored staff absence, and supported disciplinary and grievance situations.

ADDITIONAL INFORMATION

I am fully literate in Microsoft Word, Excel and PowerPoint.

I am a member of the Ivory Boyer Real Estate Center Women's Council.

I achieved a Graduate Certificate in *Urban Planning* from the University of Utah in 2019.

References are available upon request.



REQUEST FOR PRELIMINARY PROPOSAL

Project: Bamberger Food Hall

Location: Kaysville, UT

Scope: Retrofit of an Existing +/- 6,800 SF Building into a New Food Hall with Site Improvements

Date: 12/06/2022



Date: 12/06/22

Re: Bamberger Food Hall

Attn: Josh Green

The attached PRELIMINARY proposal has been prepared for the Bamberger Food Hall proposed to be located in Kaysville, UT. This package is based upon the following drawings:

1. RFP - Kaysville City Building 2022 vf-combined

Proposal as of 12/06/22: **\$2,605,786.21**

Clarifications:

1. Pricing is PRELIMINARY and subject to change based on information received during design, permitting review and required changes to the plans and specifications by local authorities through the deferred submittal process.
2. We did not include anything for any storm drain rework or systems. Based on a site walk it was determined the existing storm drain locations should not be disturbed during construction and would work with new grades/elevations after construction.
3. We are not providing the tables and chairs, but do have millwork for the anticipated POS stations, trash, indoor seating and restrooms.
4. We are providing and installing all Kitchen Equipment and Captive Aire Package.
5. Allowances have been made for connections to existing utilities, but nothing is shown on the plans for what actually needs to be done. This work may result in change orders.
6. Material lead times are going to be a potential issue on this project. These are the long lead items we will be tracking and need to order immediately:
 - a. Hollow Metal Door Frames – 8 Weeks
 - b. Storefront Glass – 12-16 Weeks
 - c. Millwork – 16-18 Weeks
 - d. Wood/Hollow Metal Doors – 18 Weeks
 - e. Glass Doors – 18 Weeks
 - f. Door Hardware – 18 Weeks
 - g. Windows – 18-24 Weeks
 - h. Curtain Wall Glass – 20-24 Weeks
 - i. Electrical Gear – 25-30+ Weeks
 - j. HVAC Equipment – 30+ Weeks
 - k. Overhead Doors – 30+ Weeks
7. There potentially may be additional delays due to COVID-19 regulations with suppliers, manufacturers or manpower issues with subcontractors. We will do our best to avoid these delays as much as possible.
8. Construction is estimated at 5-7 months, PENDING arrival of long lead items. Duration was compiled from similar past projects.



Alternates

These items are not included in our proposal, but would be recommended for consideration:

1. Preliminary Bid Contingency – 15%	Add: \$400,000.00
2. Owner Project Contingency – 10%	Add: \$260,000.00
3. Jobsite Security Control	Add: \$7,000.00 / Mo.
4. Builders Risk Insurance	Add: \$7,500.00
5. Access Control	Add: \$15,000.00
6. Security Cameras	Add: \$20,000.00

Exclusions:

1. Furniture, Fixtures & Equipment
2. Permit, Impact and Utility Connection Fees
3. Hard Cost Contingency
4. Owner Contingency
5. Builders Risk Policy
6. Storm Drain
7. Tables, Chairs
8. Offsite Improvements
9. Overhead to Underground Power Conversion
10. Dewatering
11. Access Control
12. Security System
13. All Bonding

Once again, we appreciate the opportunity you have given Barr, Co to provide you with our cost estimating for this project.

Please let me know if you have any questions.

Sincerely,

Kamron Barr
Owner
Barr, Co
Cell: (801) 906-9292
Email: kamron@buildwithbarr.com



Expanded Division Report With Profit

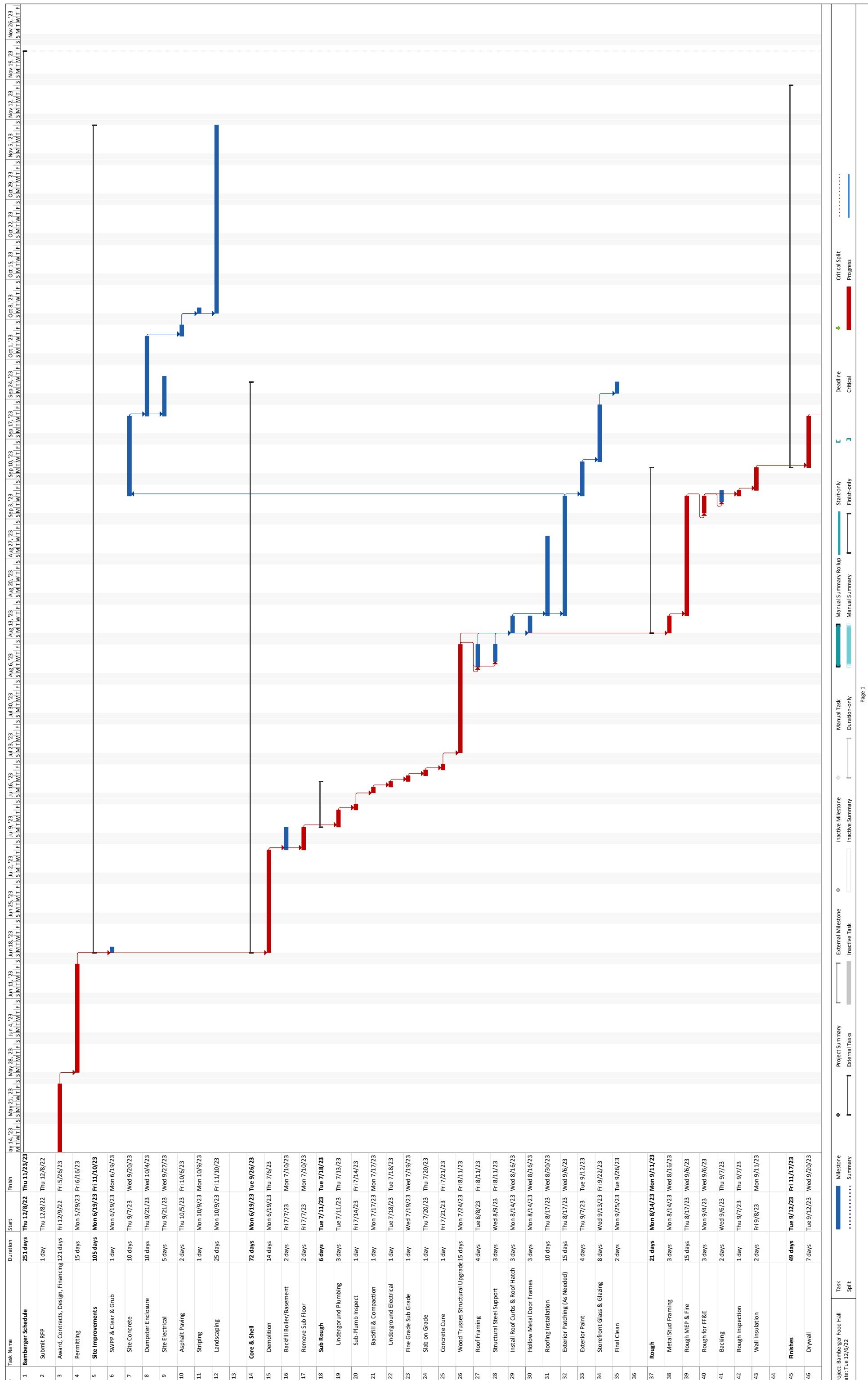
Bamberger Food Hall
44 N. Main Street
Kaysville, UT 84037

Printed: 12/06/2022

Description	Total
01 General Conditions	\$123,615.00
02 Site Work	
02-020.S Surveying	\$3,502.00
02-102.S SWPPP	\$5,665.00
02-103.S SWPPP Maintenance	\$4,326.00
02-130.S Dumpster Rental	\$8,240.00
02-145.S Temp Toilets	\$5,150.00
02-221.S Building Demolition	\$24,514.00
02-300.S Earthwork	\$21,012.00
02-309.S Site Grading	\$35,020.00
02-315.S Excavation and Fill	\$56,032.00
02-510.S Water Distribution	\$15,450.00
02-512.S Gas Piping	\$10,300.00
02-513.S Fire Suppression Water Distribution	\$12,875.00
02-516.S Sewer Piping	\$38,625.00
02-550.S Grease Interceptor	\$17,510.00
02-730.S Asphalt Patching	\$10,815.00
02-754.S Site Concrete	\$63,036.00
02-835.S Concrete Retaining Walls	\$30,900.00
02-892.S Structure - Mounted Signs	\$25,750.00
02-900.S Landscaping	\$126,072.00
02 Site Work - Subtotal	\$514,794.00
03 Concrete	
03-001.S Concrete	\$28,016.00
03-210.S Reinforcement Steel	\$8,755.00
03-362.S Concrete Coring	\$5,150.00
03 Concrete - Subtotal	\$41,921.00
05 Steel	
05-120.S Structural Steel	\$105,060.00
05-520.S Handrails & Railing	\$17,510.00
05 Steel - Subtotal	\$122,570.00
06 Carpentry	

Description	Total
06-100.S Rough Carpentry	\$14,008.00
06-172.S Wood Trusses	\$77,044.00
06-220.S Millwork	\$128,750.00
06 Carpentry - Subtotal	\$219,802.00
07 Moisture & Thermal Protection	
07-214.S Sound Insulation	\$17,510.00
07-401.S Roofing	\$140,080.00
07-460.S Siding	\$25,750.00
07-921.S Caulking	\$1,050.60
07 Moisture & Thermal Protection - Subtotal	\$184,390.60
08 Doors, Windows & Glass	
08-001.S Doors/Frames & Hardware	\$23,175.00
08-400.S Storefronts Glass & Glazing	\$72,100.00
08-810.S Glass	\$6,952.50
08-830.S Mirrors	\$7,828.00
08 Doors, Windows & Glass - Subtotal	\$110,055.50
09 Finishes	
09-050.S Metal Stud Framing	\$31,518.00
09-100.S Drywall	\$38,522.00
09-300.S Tile	\$30,900.00
09-510.S Acoustical Ceiling	\$10,815.00
09-653.S LVT	\$35,226.00
09-654.S Vinyl/Rubber Cove Base	\$8,404.80
09-671.S Epoxy Flooring	\$24,720.00
09-771.S FRP	\$22,093.50
09-920.S Painting Exterior	\$23,175.00
09-921.S Painting Interior	\$24,514.00
09 Finishes - Subtotal	\$249,888.30
10 Specialities	
10-401.S Interior Signage	\$3,862.50
10-403.S Exterior Signage	\$31,930.00
10-404.S Code Required Signage	\$772.50
10-521.S Fire Extinguishers	\$2,935.50
10-810.S Toilet Accessories	\$18,025.00
10 Specialities - Subtotal	\$57,525.50
12 Furnishings	
12-490.S Window Blinds	\$14,008.00
12 Furnishings - Subtotal	\$14,008.00
13 Special Construction	
13-700.S Commercial Kitchen	\$210,120.00
13 Special Construction - Subtotal	\$210,120.00
15 Mechanical	
15-300.S Fire Protection	\$31,518.00
15-400.S Plumbing	\$133,076.00

Description	Total
15-410.S Plumbing Fixture	\$7,725.00
15-700.S HVAC	\$182,104.00
15-714.S HVAC Gas Piping	\$21,012.00
15 Mechanical - Subtotal	\$375,435.00
16 Electrical	
16-200.S Electrical	\$224,128.00
16-720.S Fire Alarm System	\$14,008.00
16 Electrical - Subtotal	\$238,136.00
17 Others	
17-010.S Overhead	\$6,386.00
17-075.S General Liability	\$10,042.50
17-105.S Final Cleaning	\$3,011.72
17 Others - Subtotal	\$19,440.22
5% Fee	\$124,085.09
	Total
	\$2,605,786.21
	Cost/Sq. Foot 6,800
	\$383.20





Project: Bamberger Food Hall		Task	Milestone	Project Summary	External Milestone	Inactive Milestone	Manual Task
Start Date: Tue 12/6/22	End Date: Tue 12/6/22	Split	Summary	External Tasks	External Summary	Inactive Task	Duration-only
							Start-only
							Finish-only
							Manual Summary
							Manual Rollup



**For questions or
additional information,
contact us.**

Josh Green
Alchemy Design + Development
josh@alchemydd.com
801-671-6465



Kaysville City Corporation

REQUEST FOR PROPOSALS

For

PR-2022-10-03

Restoration and Re-purpose

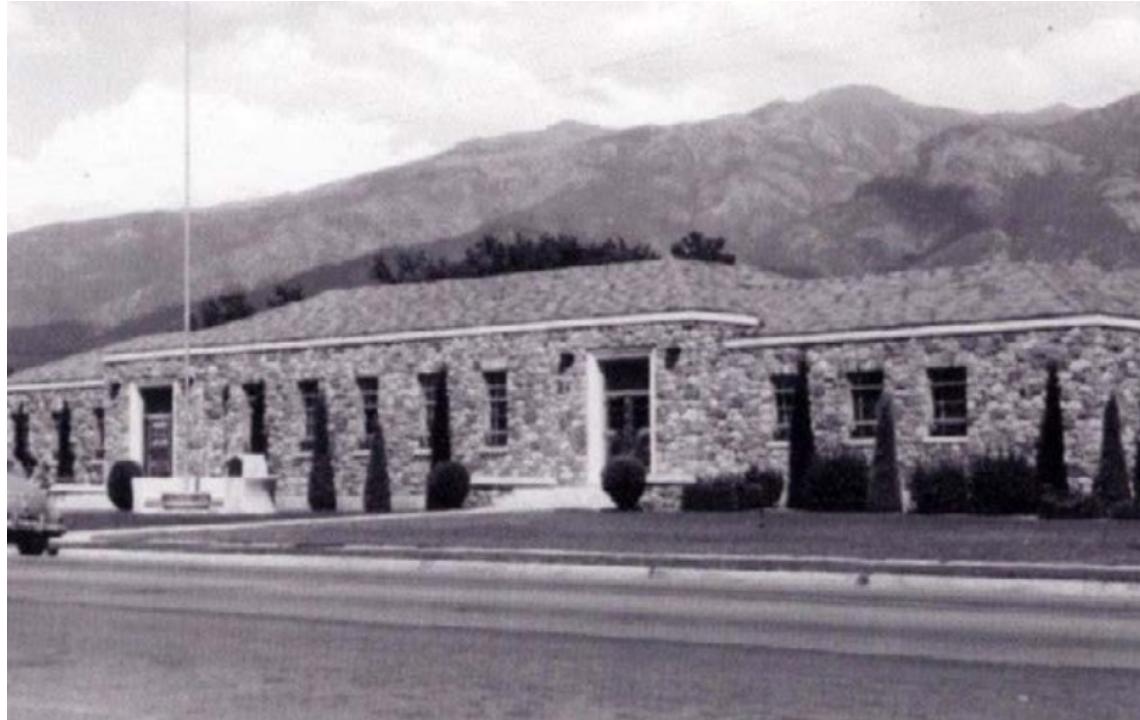
Kaysville City Building

44 North Main Street, Kaysville UT 84037

Approximately 6,385 SF

PROPOSALS DUE: December 8, 2022 BY 5:00 p.m.

Pre-proposal property visit: November 1, 2022 – 1:00 p.m.



GENERAL INFORMATION

The Kaysville Municipal Building originally housed city offices, a library, kitchen, assembly hall, and a concrete vault for city records. The building was designed by the Salt Lake City based architectural firm of Ashton and Evans. Construction began in earnest in late 1941 but was halted after the attack on Pearl Harbor and not resumed until 1943 with completion in 1944. Funding for the building came in part through a WPA (Works Progress Administration) grant. The one-story structure was built using the native stone from nearby canyons.

Originally intended as the defacto symbolic City Hall and Library, it also would house the city's administrative staff. Due to material shortages during World War II, the construction of the City Hall was put on hold. The project was restructured and re-envisioned to house the Davis County Health Department and was awarded a government grant as a result. The building housed the health department into the mid-1950s.

From 1962 until 2015 it was home to the Kaysville Public Library. The library was housed in the north half of the building and the City Hall and offices were housed in the central section and the south wing. The library expanded into the entire building when Kaysville built new city offices in 1987.

The large central section of the building was to be used originally for health lectures. Once the health department moved out, this would likely have been used for City meetings.

The LeConte Stewart art gallery was constructed in 1987 once the city offices relocated to a new building.

PROJECT OBJECTIVES

Kaysville City is soliciting plans and proposals from qualified entities for the restoration and possible re-purposing the use of the building. The building envelope is approximately 6,385 square feet, located at 44 North Main, Kaysville. See attachment 2022-05-26_Kaysville Library Feasibility Report recently completed by FFKR..

The zoning for the parcel and all other buildings on this block are PU (Public Use). However, the City is open to modifying zoning code to allow for appropriate and compatible uses.

The City will consider all proposals that meet the overall vision and goals for this project as outlined and discussed in this document. To be considered, the applicant must submit a proposal in response to this Request for Proposals (RFP) in the manner prescribed herein.

This building is located in downtown Kaysville and is a premier location in downtown. This building is on the center block of 100 North and Center Street. Parking is behind the building and shared with the Kaysville Police Department to the north and the Kaysville Municipal

Building to the south. On-street parking is also located on Main Street and other side streets. This section of Main Street is considered “Downtown Kaysville” with many successful and vibrant shops and businesses.

This project will be developed in alignment with the City’s recently adopted Main Street Revitalization Plan. (See Attached)

Restoration and re-purposing of the building will accomplish the following to meet the City’s goals for the highest and best use of the property:

- Save and extend the life of a building that has not been utilized in more than 8 years.
- Further energize the heart of the city.
- Facilitate connectivity among Downtown businesses, residents, and visitors, while complementing adjacent business and buildings.
- Elevate, expand, and promote Downtown as a multi-faceted activity center with a healthy mix of retail, dining, service, civic, arts, entertainment, and recreation.
- Offer a proven financial structure that allows the City to continue to realize ongoing versus one-time financial benefits related to its ownership of the property.
- Minimize financial investment from public funds.

SUBMISSION REQUIREMENTS

Respondents must submit *one (1) hard copies* of their complete building use proposal and *one (1) digital copy*. All materials will become the property of the City. Proposals must be submitted to the City’s Parks, Recreation and Public Properties department at the address listed on the cover page. No submissions will be accepted at any other location.

Each submission must contain the following information:

A. Formal Letter of Interest addressed to:

Kaysville City
23 East Center Street
Kaysville, UT 84037

B. Developer Overview and Experience

- Company name and location
- Brief description of company
- Number of years in business
- Number of years providing similar solutions to those contemplated herein

- Specific project examples relevant to proposal request
- Team bios for this proposal

C. Description and Scope of Work of the Proposal for the building, including the following:

1. Development plan and timeline
 - a. Conceptual land and use plan consistent with the City's vision
 - b. Conceptual timeline of development
2. Proven finance strategy and proforma:
 - a. May include public/private partnership, long-term lease, property purchase, etc. Successful applicants will demonstrate financial strength and proven success with the strategy proposed
 - b. Total estimated investment in developing the project
3. Projected plans to identify, attract, and support tenant(s)

D. Litigation.

The respondent (firms and principals) must identify and describe any current, pending, or threatened litigation against them related to their business or real estate dealings or litigation in which they are plaintiffs. The respondent must attest to having no litigation pending or contemplated against the City.

E. Obligations to the City.

The respondent must attest to having no outstanding or overdue tax, lien, or fine obligations to the City.

RFP Costs

Respondents are responsible for all costs incurred in the development and submission of their information. The City assumes no contractual or other obligation as a result of the issuance of this RFP. The City anticipates negotiating a contract with the highest rated responsible Responder and making an award based upon the best overall value for the City. The City may, in its sole discretion, reject any and all proposals for any reason.

Selection Committee

All proposals will be reviewed and evaluated by a selection committee established by the City. Proposals will be reviewed and evaluated based upon information contained in the respective submission packages and their responsiveness to the submission criteria delineated below.

Proposal Evaluation Criteria

The committee shall consider the following information when evaluating submissions to determine the proposal that is in the best interests of the City:

- Quality of the development proposal, with specific detail on how it addresses the project vision and goals.
- Compatibility of the proposal with site planning considerations and existing land uses.
- Financial capability of the respondent to consummate the development, in particular the respondent's ability to implement the development proposal within the proposed timeline.
- Qualifications of the respondent to implement its development proposal within the proposed timeline.
- Financial benefit to the City.

The committee may request supplemental information when it determines the necessity, including business and personal financial statements from any of, all of, or none of the respondents. Financial statements and other confidential business information will not be subject to disclosure under Freedom of Information law.

A respondent may be disqualified if any principal or officer of the respondent, or any member of its team, has been charged or convicted of a crime chargeable as a felony within the last five (5) years.

The following documents are attached:

Exhibit A: 2022-05-26 Kaysville Library Feasibility FFKR

Exhibit B: Main Street Revitalization Plan

Exhibit C: Aerial Image on property

Exhibit D: Limited Asbestos Report (2017)

Right to Reject Proposals; Disclaimer

All proposals, upon submission to the City, shall become the City's property for its use as deemed appropriate. By submitting a proposal, the respondent covenants not to make any claim for or have any right to damages because of any misinterpretation or misunderstanding of the specification, or because of any misinformation or lack of information. Nothing contained in this RFP shall create any contractual relationship between the respondent and the City. The City accepts no financial responsibility for costs incurred by any respondent in responding to this RFP.

All proposals submitted to the City shall become a matter of public record and shall be regarded as public, with the exception of those elements of each proposal that are identified by the respondent as business or trade secrets and plainly marked as "trade secret,"

“confidential,” or “proprietary.” Each element of a proposal that the respondent desires not to be considered a public record must be clearly marked. Any blanket statement (i.e., regarding entire pages, documents, or other non-specific designations) shall not be sufficient and shall not bind the City in any way whatsoever.

If disclosure is required under the Utah Government Records Access Management Act (GRAMA) or otherwise by law (despite the respondent’s request for confidentiality), the City shall not in any way be liable or responsible for the disclosure of any such records or part thereof.

Kaysville City used its best efforts in collecting and providing the information contained in this RFP. Kaysville City assumes no responsibility for economic, physical, or demographic factors which may affect or alter the opinions contained in this RFP. Kaysville City is not obligated to predict future political, economic, or social trends. In preparing the RFP, Kaysville City relied on information furnished by other individuals or information found in previously existing records and/or documents. Unless otherwise indicated, such information is presumed to be reliable. However, no warranty, either express or implied is given by Kaysville City for the accuracy of such information and Kaysville City assumes no responsibility for information relied upon and later found to have been inaccurate. Kaysville City reserves the right to make such adjustments to the opinions and conclusions set forth in this RFP as may be required by consideration of additional data or more reliable data that may become available. Kaysville City assumes no responsibility for hidden or unapparent conditions of the property, subsoil, ground water or structures that render the subject property more or less valuable. No responsibility is assumed for arranging engineering, geologic or environmental studies that may be required to discover such hidden or unapparent conditions.

Kaysville City may elect to deem a submission non-responsive if the submission fails to comply with specific requirements of this solicitation. Kaysville City reserves the right to reject any and all proposals in its sole discretion, and to decline to offer or withdraw the RFP for this property.

Contact Information for inquiries and questions:

City Manager, Shayne Scott – sscott@kaysville.gov

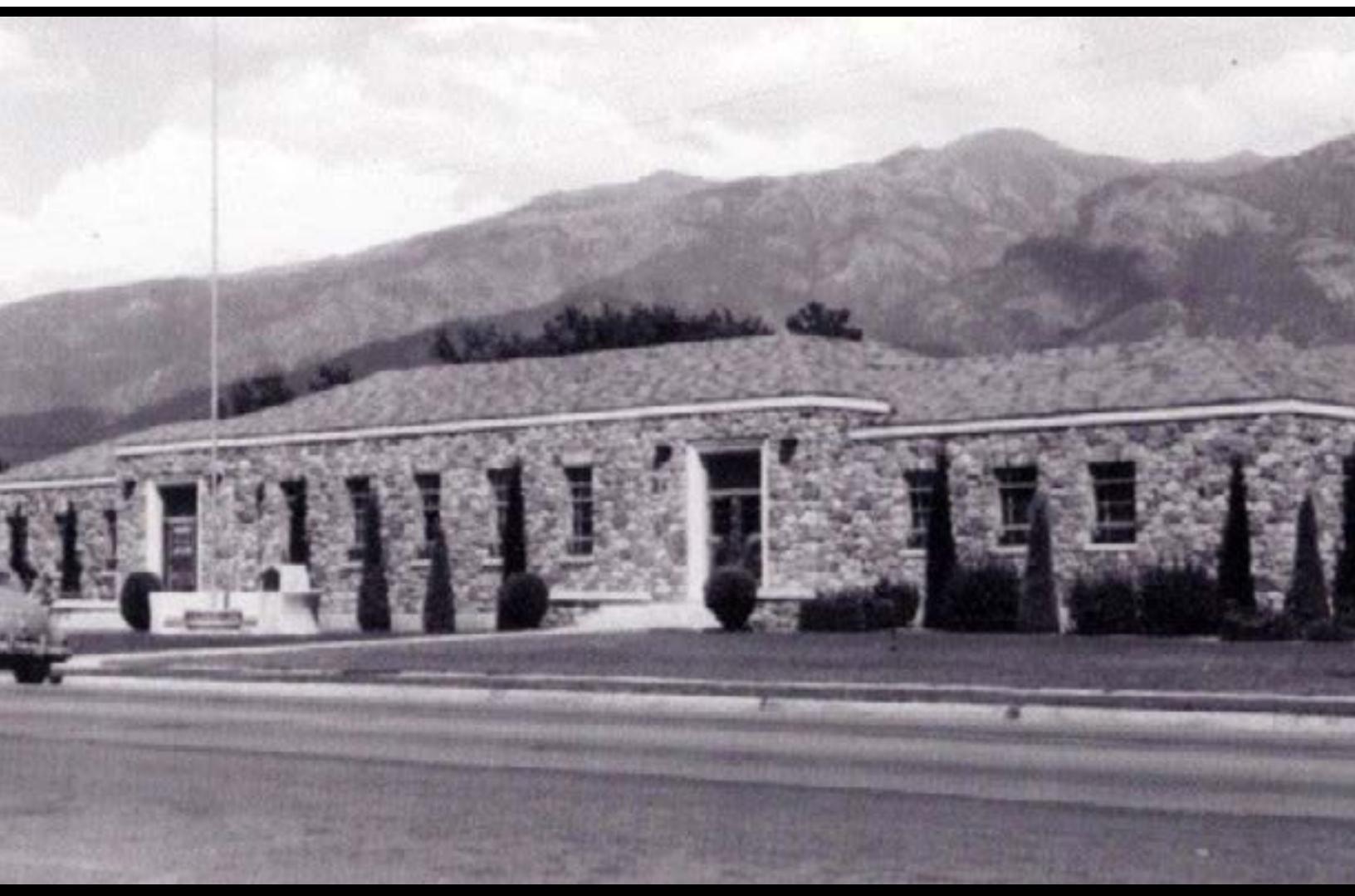
Community Development Director, Melinda Greenwood – mgreenwood@kaysville.gov

Project Coordinator – Parks and Recreation Director, Cole Stephens – cstephens@kaysville.gov

EXHIBIT A

KAYSVILLE CITY BUILDING REPORT -

HISTORIC BUILDING CONDITION ASSESSMENT AND RECOMMENDATION REPORT



FFKR ARCHITECTS

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TAB ONE

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

HISTORY

The Kaysville Municipal Building originally housed city offices, a library, kitchen, assembly hall, and a concrete vault for city records. The building was designed by the Salt Lake City based architectural firm of Ashton and Evans. Construction began in earnest in late 1941 but was halted after the attack on Pearl Harbor and not resumed until 1943 with completion in 1944. Funding for the building came in part through a WPA (Works Progress Administration) grant. The one-story structure was built using the native stone from nearby canyons.

Roger Roper, architectural historian, paints a descriptive picture of the building:

"Even the design of the building was progressive in concept. While most WPA projects were designed in a style labeled PWA/WPA MODERNE, "This is a one-story building, constructed of rubble-faced veneer, that has a low-pitched, truncated hipped roof. There is a large central rectangular block flanked by smaller rectangular wings. Symmetrically arranged, the building has two front entrances located to the side on the central section. While each of these entrances has a cast stone architrave, the rest of the openings are unornamented. The stone was quarried locally and matches that of the earliest rock homes built in the area. The straight-forward classicism of the building is unusual for PWA-sponsored buildings, for it lacks the more abstract, streamlined appearance often associated with this period of Utah architecture."

ARCHITECTURAL

The building is in fair condition architecturally though it is currently used as surplus storage for the City. The exterior envelope of the building is not performing well, but there remain opportunities for improvement and remediation of these issues. The primary recommendations for improvement are:

- Landscape / irrigation modifications to prevent water intrusion
- Repointing exterior masonry walls
- Repair of or / Replacement of exterior doors
- Repair of or/ Upgrade existing windows
- Repair / Stabilization of precast concrete elements at the entrances and cornices
- Repair / replacement of the roofing membrane (largely driven by structural enhancement)
- Repair of / Replacement of water damaged and wall finishes, flooring, ceilings, etc.
- Insulating the foundations from the inside as well as the exterior wall.

The majority of the building's architectural components are in good condition and the exceptions listed above generally reflect conditions which are isolated to limited areas and represent a scope of work that can be accomplished with reasonable effort.

EXECUTIVE SUMMARY

STRUCTURAL

This report presents the results of the seismic evaluation of the Kaysville Historic Library located at 44 North Main Street Kaysville, Utah. The seismic evaluation consisted of a Tier 1 screening procedure per ASCE 41-17 Seismic Evaluation and Retrofit of Existing Buildings [1]. Nonstructural elements were not included as part of this evaluation.

The evaluation identified the following ten potential deficiencies in the building. It is important to note that this evaluation only highlights deficiencies deemed likely from cursory checks and investigations, and items may prove adequate upon further review. Also, many of these items stem from the same structural issues, and structural retrofit measures often mitigate several deficiencies. For this reason, we have lumped the deficiencies into two categories 1) deficiencies due to inadequate structural detailing and 2) deficient wood diaphragms.

1. Site Concerns:
 - a. Liquefaction (Unknown)
2. Inadequate Structural Detailing:
 - a. Load Path
 - b. Wall Anchorage
 - c. Transfer to Shear Walls
 - d. Girder-Column Connection
 - e. Beam, Girder, and Truss Supports
3. Weak Wood Diaphragms:
 - a. Cross Ties
 - b. Straight Sheathing

MECHANICAL & PLUMBING

The existing mechanical systems are of standard efficiency and are considered to be at their expected service life. The overall performance and efficiency of the mechanical systems can be greatly improved through:

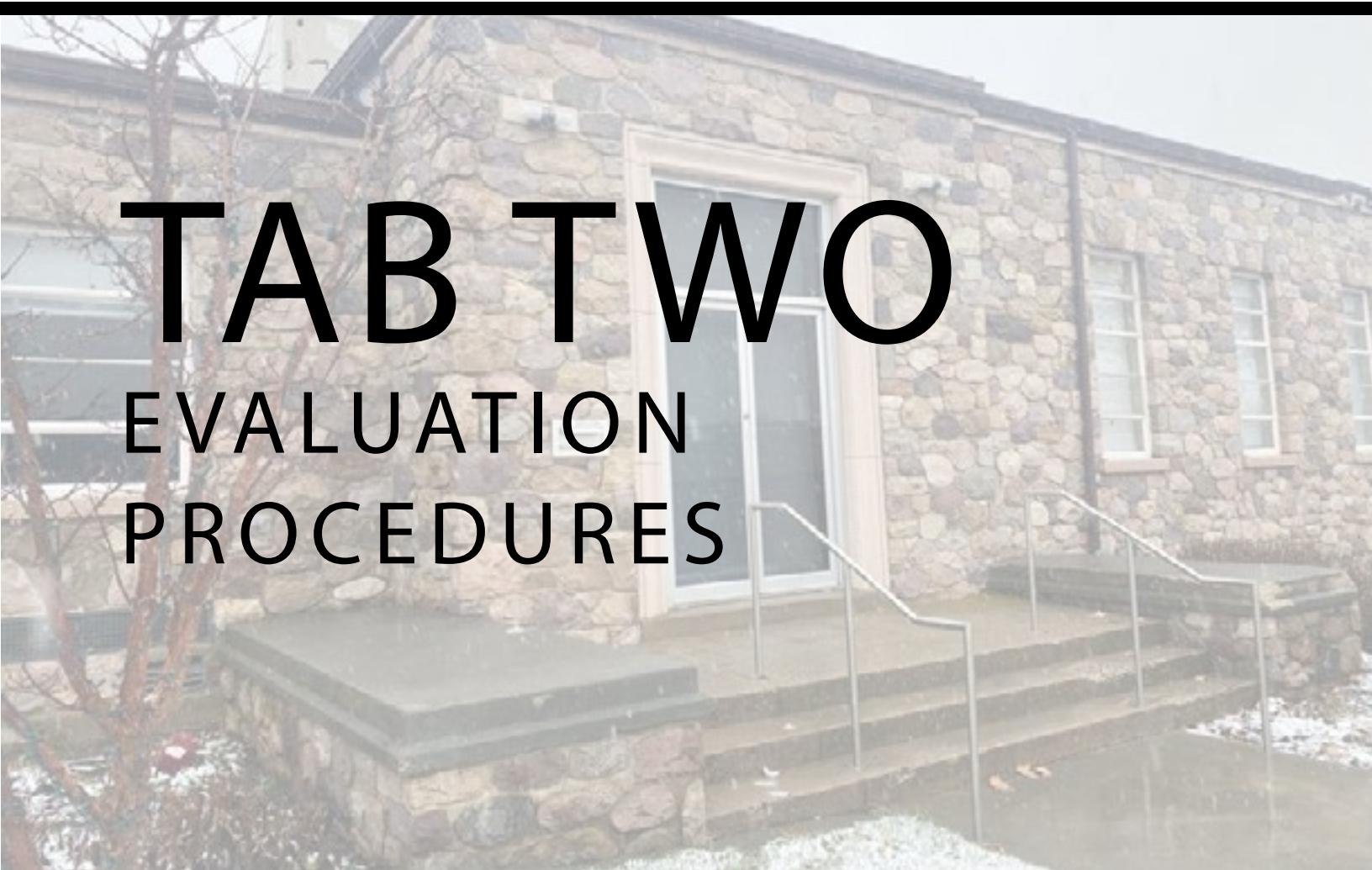
- Replacement of the entire mechanical system with high efficiency equipment.
- Provisions for exhaust from the restrooms and janitor's closet
- Provisions for zoned controls of the new mechanical system
- Improved air filtration
- Provide positive building static pressure by providing minimum outdoor air

The plumbing fixtures are newer replacement fixtures. The plumbing may still be utilized in its current condition but it may be the time to incorporate new water efficient fixtures.

ELECTRICAL SYSTEMS

The building's electrical systems are at their service life. The building's exterior and interior conduit, meters and panelboards are outdated. Interior circuits may be insufficient for the building's future needs.

The lighting is outdated and inefficient and comprised of T12 fluorescent fixtures and incandescent lamps. All existing lighting should be replaced with LED lighting for better light distribution and maximum energy efficiency. Lighting controls are simple toggle switches and should be replaced with occupancy sensors and other automatic controls. Emergency egress lighting should be installed.



TAB TWO

EVALUATION PROCEDURES

EVALUATION PROCEDURES

The FFKR team was led by

Steven D Cornell, AIA
Architect

STRUCTURAL

Reaveley Engineers
Jan Moore, SE
Principal Structural Engineer

MECHANICAL, ELECTRICAL AND PLUMBING

Spectrum Engineering
Jamie McCullough PE
Principal Mechanical / Plumbing
Engineer

COST ESTIMATING

Cost Engineers
Anthony Anzer

David Hinckley, PE
Principal Electrical Engineer

EVALUATION PROCEDURES

The building evaluation was conducted on December 9, 2021 and was the basis for determining the current condition of the building and its systems and identifying potential recommendations for future upgrades. The report that follows contains an architectural and engineering evaluation of the historic Kaysville Municipal Building's structural, architectural, mechanical, plumbing, electrical, lighting, fire alarm and audio-visual systems and is intended to serve as a baseline for recommended maintenance, systems upgrade or replacement, and accessibility improvements. A summary of the findings of the evaluation follows (by discipline).



TAB THREE

HISTORICAL USES OF THE BUILDING

HISTORICAL USES OF THE BUILDING



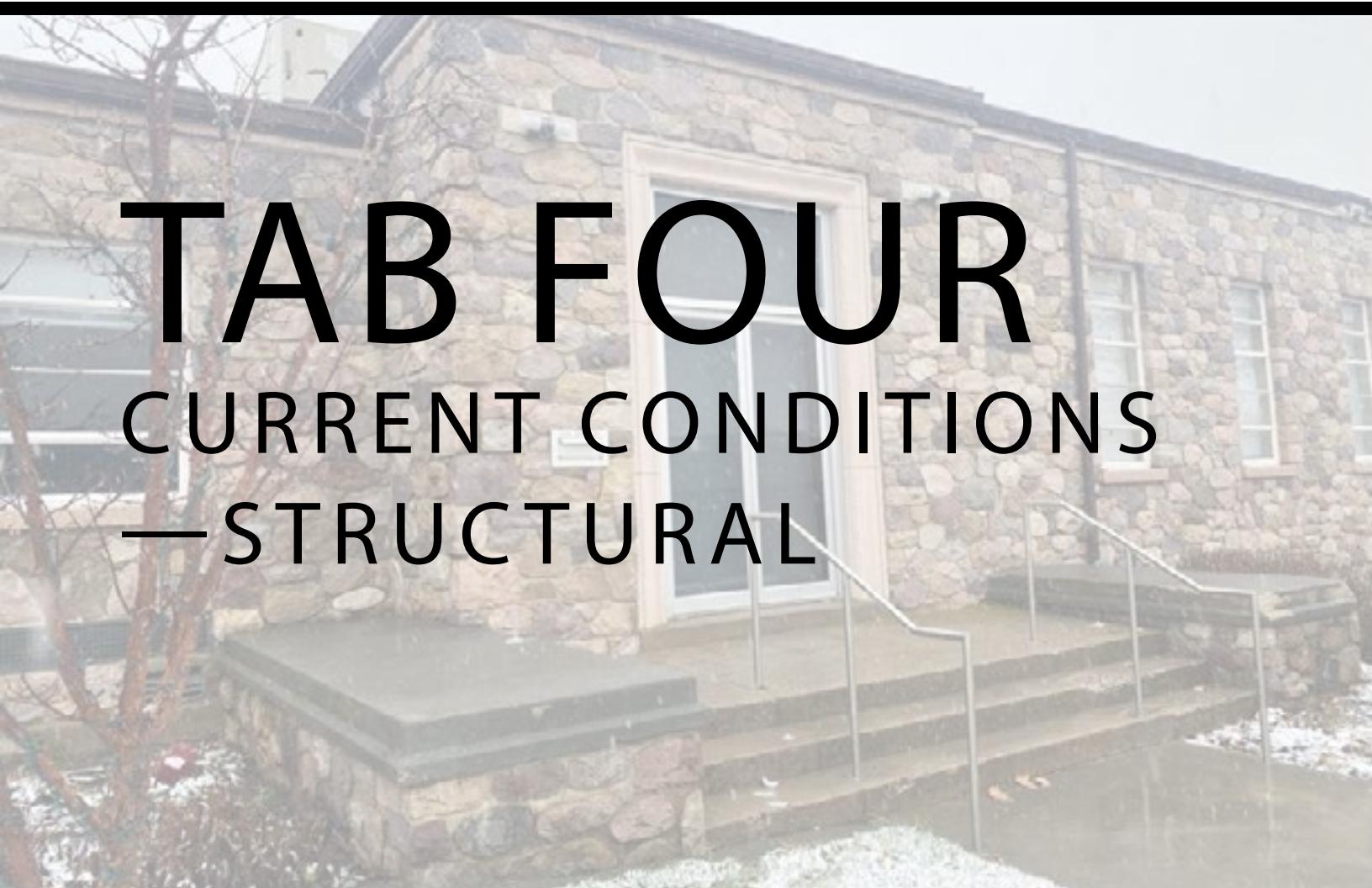
Originally intended as the defacto symbolic City Hall and Library, it also would house the the city's administrative staff. Due to material shortages during World War II, the construction of the City Hall was put on hold. The project was restructured and reenvisioned to house the Davis County Health Department and was awarded a government grant as a result. The building housed the health department into the mid 1950s.

From 1962 until 2015 it was home to the Kaysville Public Library. The library was housed in the north half of the building and the City Hall and offices were housed in the central section and the south wing. The library expanded into the entire building when Kaysville built new city offices in 1987.

The large central section of the building was to be used originally for health lectures. Once the health department moved out, this would likely have been used for City meetings.

The LeConte Stewart art gallery was constructed in 1987 once the city offices relocated to a new building.



A photograph of a stone building with a glass door and a metal railing. The building is made of light-colored stone and has a glass door with a metal frame. There is a metal railing on the right side of the door. The sky is overcast.

TAB FOUR

CURRENT CONDITIONS

— STRUCTURAL

CURRENT CONDITIONS - STRUCTURAL

EXECUTIVE SUMMARY

This report presents the results of the seismic evaluation of the Kaysville Historic Library located at 44 North Main Street Kaysville, Utah. The seismic evaluation consisted of a Tier 1 screening procedure per ASCE 41-17 *Seismic Evaluation and Retrofit of Existing Buildings* [1]. Nonstructural elements were not included as part of this evaluation.

Background Information

The structure was built in the early 1940's and initially served as Kaysville's City Hall. There are no known construction documents for the building and thus this evaluation is based solely on a site observation conducted on December 9th, 2021. It is understood that the building was renovated in 1987 to serve as a library, but limited structural modifications were observed.

Appendix A provides a basic schematic plan of the building. It is a single-story wood-framed structure. The perimeter is comprised of thick stone walls negligibly anchored to the perimeter stud wall. There is a full crawl space below the floor structure where multi-ply 2x floor beams are supported by wood and concrete posts founded on shovel formed concrete footings. These beams support the 2x floor joists running in the East-West direction. The wood roof trusses bear on the east and west wood stud walls as well as the interior wood bearing wall. The thick stonewalls are acting as the de facto lateral system for the building as there is no other lateral system currently.

The building site is located near the Wasatch Fault in a region of a high seismicity. According to seismologists, the chance of a magnitude 7.0 or greater earthquake occurring on the Wasatch fault in the next 100 years is in the 25th percentile. Because this property was constructed in the 1940's, before sufficient seismic design and accurate seismic hazard were implemented into building codes, damage is anticipated in the event of a substantial earthquake. The objective of this ASCE-41 Tier 1 evaluation is to better understand what the potential building deficiencies are in terms of seismic performance.

Tier I Potential Deficiencies

The evaluation identified the following potential deficiencies in the building. Both the wood frame (W1) and unreinforced masonry (URM) checklists were reviewed in order to consider the thick stone perimeter wall as either a heavy façade or the primary lateral system. It is important to note that this evaluation only highlights deficiencies deemed likely from cursory checks and investigations, and items may prove adequate upon further review. Also, many of these items stem from the same structural issues, and structural retrofit measures often mitigate several deficiencies. For this reason, we have lumped the deficiencies in to three categories 1) site concerns, 2) deficiencies due to inadequate structural detailing and 3) deficient wood diaphragms.

- Site Concerns:
 - Liquefaction (W1 & URM)
- Inadequate Structural Detailing & Lack of Lateral System:
 - Load Path (W1 & URM)
 - Shear Stress Check (W1 & URM)
 - Wall Anchorage (URM)
 - Transfer to Shear Walls (URM)
 - Wood Posts (W1)

- Girder-Column Connection (URM & W1)
- Wood sills (W1)
- Roof Chord Continuity (W1)
- Stone Wall Proportions (URM)
- Weak Wood Diaphragms:
 - Cross Ties (URM)
 - Straight Sheathing (W1 & URM)
 - Long diaphragm spans (W1 & URM)
 - Diagonally Sheathed and unblocked diaphragms (W1 & URM)

The potential deficiencies prevent the building from achieving a Collapse Prevention structural performance level for a significant seismic event. The explanation of this structural performance target and the seismic event considered for the evaluation are explained in detail in the Evaluation Basis section of the report. Mentioned in the report, but not directly highlighted in the ASCE-41 Tier 1 deficiencies is the structural damage sustained by water intrusion.

General Findings

Our cursory observation found the building to be typical of 1940's era construction – robust gravity framing with an insufficient lateral force resisting system and detailing. As shown in Figure 2 below, the building resides very near the Wasatch fault and in a region of high seismicity. Over ten potential deficiencies were found in the Tier 1 "Screening Phase," which indicated that a significant structural scope would be required to bring the building up to current code-level seismic performance. In its current condition, structural collapse would be likely in the event of a major earthquake.

EVALUATION BASIS

ASCE 41-17 [1] is a nationally recognized standard that addresses the seismic performance of existing buildings. The Tier 1 "Screening Phase" procedure allows potential deficiencies to be identified given the required performance level, seismic hazard, site geology, and building information available. The following sections of this report presents the basis for the evaluation.

Building Information

The roof of this 1940's, single-story, building has straight sheathing supported by wood trusses that bear on the east and west wood stud walls as well as the interior wood bearing wall (see photos 5-9). The main floor has diagonal 1x sheathing supported by wood joists. These joists are supported by multi-ply 2x beams in the crawl space supported by isolated posts and shovel formed foundations (see photos 15-17). The de facto lateral system is comprised of stone perimeter walls (see photos 1-4). A concrete mechanical and coal storage space resides in the central-east portion of the building (see photos 13 & 14). Drawing SK-1 in Appendix A shows the basic structural framing based on site observations and initial assumptions. This information shown provides the structural basis for the evaluation.

Seismic Hazard and Site Geology

The site is located in close proximity to the Wasatch Fault (see Figure 2). ASCE 41-17 defines a minimum level of lateral force for use in the evaluation of existing structures. These ground motions are related to seismic response coefficients obtained from United States Geological Survey (USGS) contour maps developed in cooperation with the National Earthquake Hazards Reduction Program (NEHRP). The contour

maps are separated into two categories—short and long periods, which correspond to a vibration period of 0.2 seconds and 1.0 seconds, respectively. The period of a structure is the amount of time required to complete one cycle of natural vibration. A stiff building will have a short period, and a flexible building will have a long period. The level of seismicity at the site is defined as “High” per Section 2.5 of ASCE 41-17. The seismic response coefficients at the ATC for the BSE-2E (5% in 50 years) seismic hazard are:

	<u>Short Period</u>	<u>Long Period</u>
Latitude = 41.035672°	$S_s = 1.068 \text{ g}$	$S_1 = 0.588 \text{ g}$
Longitude = -111.938162°	$F_a = 1.20$	$F_v = 1.813$
Soil Site Class = D-default	$S_{x1} = 0.967 \text{ g}$	$S_{x1} = 0.573 \text{ g}$

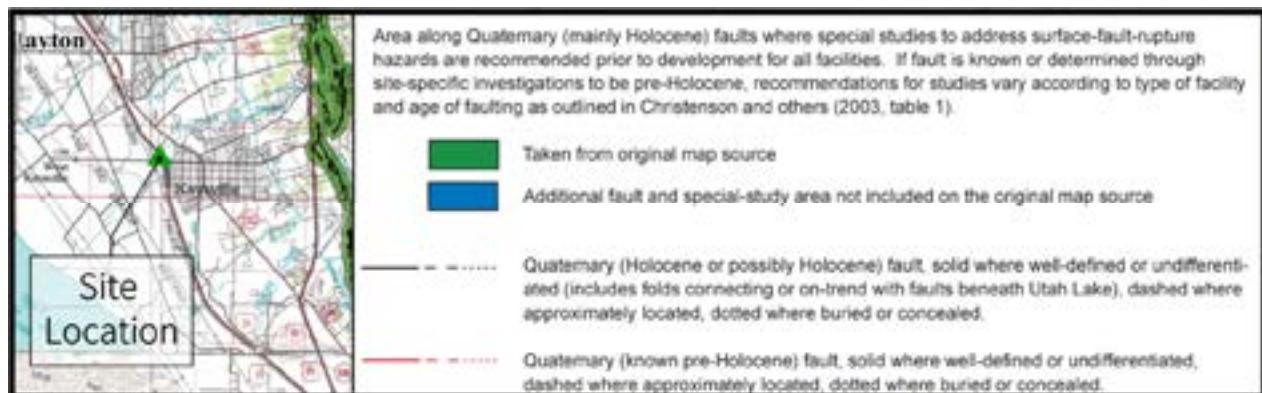


Figure 1 Surface Fault Rupture Special Study Areas from Supplement Map to Utah Geological Survey Circular 106

At the time of this report, a geotechnical investigation has not been completed. For this initial review, the Default D soil class was assumed, as prescribed by ASCE-41 when a geotechnical investigation is not conducted. Experience in this region confirms that this soil classification is most likely to be confirmed by a geotechnical investigation.

Figure 2 shows the 2008 Utah Geological Survey Liquefaction Hazard Map and indicates that the site is at the boundary of the high liquefaction potential region. Liquefaction is the process by which saturated, loose soils lose shear strength and shear stiffness due to ground shaking and consequently lose structural bearing capacity. The characterization of the local geology and the level of seismicity suggest that liquefaction is possible during a major seismic event. A more in-depth geological investigation would be required to determine the potential for liquefaction.

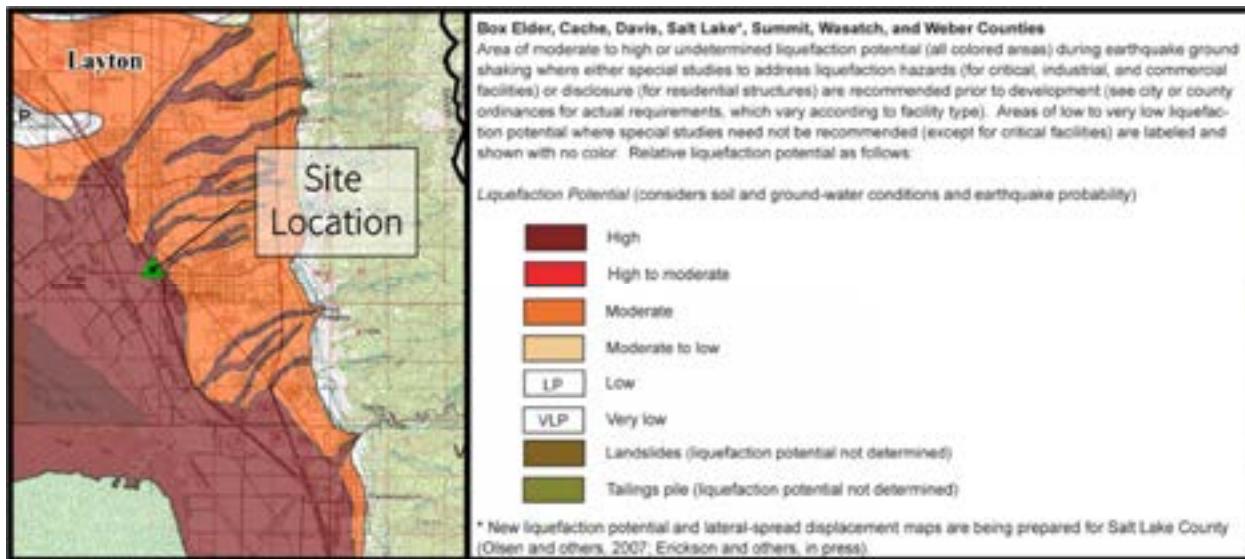


Figure 2 – Liquefaction potential from Supplement Map to Utah Geological Survey Circular 106

Tier 1 Evaluation Performance Objective

The ASCE 41-17 [1] methodology is a performance-based approach where building performance targets are set for a given seismic hazard. In order to meet the Basic Performance Objectives for Existing Building (BPOE), assuming a Risk Category II building (per Table 2-2 of ASCE 41-17 [1]), the Tier 1 screening checklists are based on the Collapse Prevention structural performance level for the BSE-2E seismic event. Collapse Prevention is defined to mean that in a post-earthquake damage state, the structure has damaged components and continues to support gravity loads but retains no margin of safety against collapse. The BSE-2E (Basic Safety Earthquake-2) defines a ground motion intensity based on probability. The BSE-2E is a substantial ground motion where there is a 5% probability that the earthquake intensity will be exceeded in 50 years.

POTENTIAL STRUCTURAL SEISMIC DEFICIENCIES

An ASCE 41-17 Tier 1 screening consists of a series of checklists and simple quick check calculations that are used to identify potential structural seismic deficiencies for a given building. Cursory on-site investigations were carried out to approximate the existing conditions of the building. Items in the Tier 1 checklists were marked as Compliant (C), Non-compliant (NC), Not Applicable (N/A), or Unknown (U). For copies of the completed checklists, please see Appendix B. For supporting photographs and calculations used to support determinations on the checklists, please see Appendices C & D respectively. The following summarizes the results of the Tier 1 evaluation. Several potential deficiencies were found, and these are listed below.

1. **Load Path:** Noncompliant – A well-defined load path to transfer seismic forces to the foundation was not observed. Due to the year of construction, and spot observations, existing diaphragm to wall connections are likely inadequate.
2. **Liquefaction:** Unknown - Liquefaction can result in severe differential settlement which has the potential to overstress the framing members of the structure. According to the Supplement Map

to Utah Geological Survey Circular 106 (Liquefaction Special Study Areas, Wasatch Front, Utah), the property resides within the boundary of the High Liquefaction Potential Zone. Please see Figure 2.

3. **Shear Stress Check:** Noncompliant- The shear stress check shows that both the shear strength of the stone walls and current gyp board walls are insufficient to resist the forces of a major earthquake.
4. **Wall Anchorage:** Noncompliant – Exterior stone walls are dependent on the floor and roof diaphragm for lateral support, but no anchorage was observed for out-of-plane earthquake forces.
5. **Transfer to Shear Walls:** Noncompliant – Floor and roof diaphragms must be connected to the shear walls to provide a complete load path for the transfer of diaphragm shear forces, but no anchorage was observed.
6. **Girder-Column Connection:** Noncompliant – The absence of a substantial connection between the girders and supporting columns may allow the girders to slide off bearing supports as the structure deforms in an earthquake. No positive connections between beams and posts were observed in the crawl space below the main floor.
7. **Wood Posts:** Noncompliant – Wood posts not observed to be connected to concrete footings. The absence of connection between posts and foundation may allow the posts to slide off bearing supports.
8. **Wood Sills:** Noncompliant – Wood sills not observed to be bolted to the foundation. The absence of a connection between the wood sills and the foundation is gap in the load path that limits the ability of shear walls to resist seismic forces.
9. **Roof Chord Continuity:** Noncompliant – Chord elements were not observed at the roof level. Diaphragms with discontinuous chords are more flexible and experience more damage around the perimeter than properly detailed diaphragms.
10. **Stone Wall Proportions:** Noncompliant – Slender unreinforced stone bearing walls with large height-to-thickness ratios have a potential for damage caused by out-of-plane forces that may result in falling hazard and potential collapse of the structure.
11. **Cross Ties:** Noncompliant – Continuous cross ties between diaphragm chords are needed to develop out-of-plane wall forces into the diaphragms. Aligned floor joists were observed to be stacked adjacent but no meaningful connection to provide continuous cross ties.
12. **Straight Sheathing:** Noncompliant – Straight-sheathed diaphragms are flexible and weak relative to other types of wood diaphragms and not suitable where large force demands are anticipated.
13. **Spans:** Noncompliant – Long-span diaphragms often experience large lateral deflections and large diaphragm shear demands, and straight-sheathed diaphragms are generally not suitable.
14. **Diagonally Sheathed and Unblocked Diaphragms:** Noncompliant – The shear capacity of the diagonally sheathed floor may be inadequate for the anticipated shear demand provided the long diaphragm span.

CONCLUSIONS & NEXT STEPS

An ASCE 41-17 Tier 1 Evaluation was performed where the building was evaluated for a Collapse Prevention structural performance level in the event of a BSE-2E Seismic Hazard (5% chance of exceedance in 50 years). The structure was found to have many potential deficiencies that prevent it from meeting the specified

performance objectives. The age of the building, the high seismicity of the site, as well as the extent of the potential deficiencies found in the Tier 1 screening procedure, suggest that retrofit measures will be needed to bring the building to the minimal BPOE performance level.

As part of the historic renovation, we understand improvements to the building, including alterations to existing building structure, are being considered. Although we have considered the stone walls as an unreinforced masonry system by incorporating the URM checklist, the strength of these unique stone walls would be difficult to quantify. We suggest considering them as heavy façade elements and creating an interior lateral system independent of the stone walls. Conceptually, the following voluntary seismic measures can be taken to address the deficiencies described above:

- Provide new shear wall that incorporate the existing perimeter wood stud walls to create a lateral system for the building.
- Introduce new detailing to provide a complete lateral force load path.
- Provide positive connections between the main floor support beams and the supporting posts.
- Introduce new interior shear walls to reduce the diaphragm spans and demands.
- Based on the observed water intrusion, remove and replace the existing diaphragms with properly nailed sheathing to withstand seismic forces.
- Provide strapping between floor joists to provide adequate cross ties.
- Consider bracing heavy stone façade in important locations of egress.

Should programming or architectural modifications trigger a full-seismic upgrade, we would recommend a ASCE 41 Tier 2 analysis to analyze these potential deficiencies more accurately and provide retrofit solutions that are code compliant.

REFERENCES

- [1] American Society of Civil Engineers, & Structural Engineering Institute. (2017). *Seismic evaluation and retrofit of existing buildings: ASCE/SEI, 41-17.*
- [2] International Code Council. (2017). *2018 IEBC: International Existing Building Code.*



Photograph 1 – North-West Exterior of Building



Photograph 2 – North Exterior of Building



Photograph 3 – East Exterior of Building



Photograph 4 – Reentrant Corner on North-West side (South-West side similar)



Photograph 5 – Roof truss framing viewed from attic access



Photograph 6 – Straight 1x Roof Sheathing



Photograph 7 – Roof truss bearing on sill plate at top of stone wall in mech room (special case) More commonly bearing on interior stud wall. Left: Observed in coal storage room with precast cap beyond, Right: Observed east of attic access



Photograph 8 – Metal lath ceiling exposed above drop ceiling



Photograph 9 – Interior Bearing Systems. Left: Wood stud wall running North-South on East side of building, Right: Beam – header configuration on North-West side of building



Photograph 10 – Perimeter wood stud walls exposed on the North (left) and South (right) perimeter walls were excessive water damaged was observed.



Photograph 11 – Damage to main floor system observed in North-East corner (left), North region (right) and other locations throughout building where water intrusion has occurred.



Photograph 12 – Wire anchorage observed between stone wall and wood stud interior wall



Photograph 13 – Mechanical room interior. Left: interior of stone wall, Right, concrete interior wall at crawl space access.



Photograph 14 – Underside of coal storage, six inch concrete slab with steel wide flange support beams



Photograph 15 – Multi-ply 2x support beam in crawl space supporting joist and supported by post. Left: top of post, Right: shovel formed concrete footing



Photograph 16 – 2x4 ledger supporting floor joists.



Photograph 17 – Diagonal 1x floor sheathing



Photograph 17 – Main floor joist bearing condition at corner



TAB FIVE

—ARCHITECTURAL ASSESSMENT & RECOMMENDATIONS

ARCHITECTURAL

A Exterior



Foundation wall at southwest corner.



Wall at southwest corner.



Keystone lintel on west elevation.



Damage to wall along east elevation.

Exterior Walls and Foundations:

Description

The concrete foundation walls are exposed on the exterior. The foundation walls bear on continuous concrete footings. Pier footings on the interior of the building, beneath the floor, are visible in the crawl space and consist of stacked blocks which in turn support the wood framed floor structure.

The exterior walls are comprised of an archaic cavity wall with an exposed stone veneer forming the outside assembly and a stud wall forming the interior assembly. The cavity between the two assemblies is narrow, about 1 inch. The facing stone is a native field stone, split-faced, and the walls are largely monolithic, but with embellishments over the west, north and south windows and doors with a flat keystoneed lintel.

The stone veneer is stacked and grouted against a proprietary system comprising a welded wire mesh which is woven into a paper air infiltration barrier. The wire mesh is attached to the wood stud framing via a wire, looped around the mesh and nailed to the wood studs. The 2x4 wood studs are faced with the original "gypsum lath board." The walls are insulated with an archaic batt insulation.

Assessment

From a visual examination of the exterior, the stone and the grout appear to be in good condition overall. The concrete foundation does not show any signs of shifting or sinking and there is only some expected minor exterior cracking.

The foundation is subject to water infiltration given that the landscaping abuts the foundation walls. The gutters drain into downspouts at each corner of the building as well as on the front projecting block, on the inside of the two stoops at the west facing entry. The

ARCHITECTURAL



Landscaping abutting the wall at the northwest corner. .



Subfloor condition at northwest corner.



Subfloor condition at northeast corner.

downspouts are piped into the ground at the foundation and it is not clear where the water is being directed and or collected. There are observable low spots in the landscaping on the north end of the building (against the building) that will collect water from rain or from the irrigation.

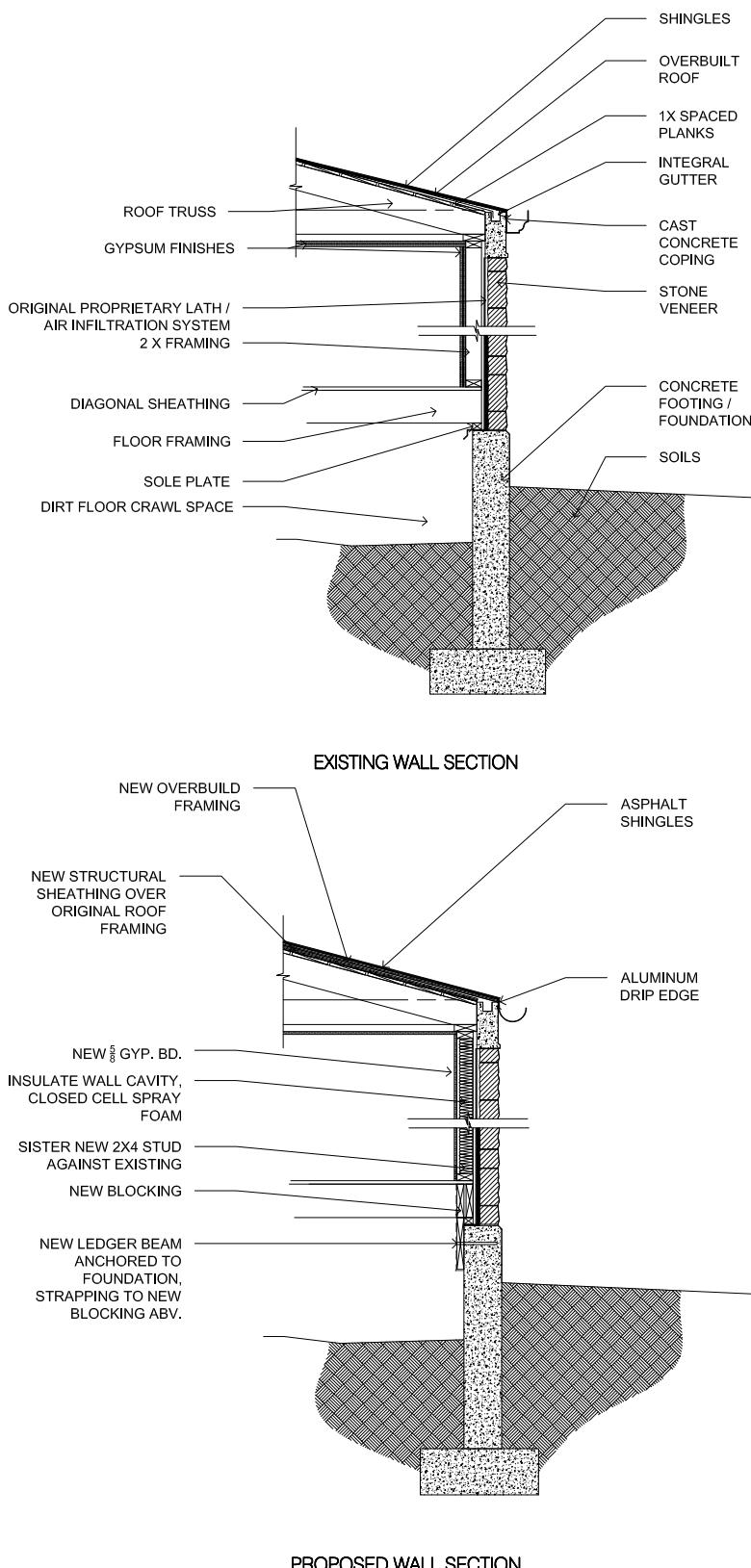
On the interior of the building there is visible damage and this is especially apparent at the northwest corner. The floors have sagged and the sheetrock is damaged from prolonged water infiltration. It is not clear where or how the water is infiltrating the building, whether from the roof or the foundation. The sheetrock in this area has been removed and the interior of the wall is visible. There is significant corrosion and deterioration of the wire mesh and paper air infiltration barrier. The wire mesh is rusted out, entirely in some areas, and the paper backing has disintegrated. The wire ties to the studs are also corroded.

There is one other area that has been exposed in the southeast corner of the building and in this area the wire mesh and the paper air infiltration barrier appears new and undamaged, in pristine condition.

Overall, the interior wood stud walls appear to be in good condition and it is assumed that the water infiltration is limited to key areas, likely at the northwest and northeast corners of the building.

On a subsequent visit, the floor at the northeast and northwest corners had been removed and a closer inspection of the bearing condition of the stud wall on the foundation wall was possible. There was significant water damage in these areas as a result of a faulty drain pipe (moreso at the northwest corner). The pipe was ostensibly original to the building and appears to have been connected into the integral gutter system (to be described later). The pipe has for years been leaking onto the wood sole plate (wood 2x atop the foundation wall) as well as the framing, the foundation wall and footing. there is a significant level of wood rot and deterioration in this area.

ARCHITECTURAL



As mentioned, this allowed a close inspection of the bearing condition of the stud wall and stone on the foundation wall. The stud wall rests on its own sill plate above the diagonally sheathed sub-floor and floor joists. The floor joists rest on the wood sole plate which in turn rests on the foundation. Interestingly, the sole plate is very narrow, likely 2 1/2" wide and it is on this that the joists bear. The stone itself sits squarely atop the foundation wall. There is a metal drip edge that appears to extend from the exterior edge of the foundation to the inside edge and sits below the sole plate. The dimension of joist bearing on the sole plate is inadequate and in fact the stud above sits proud of the inside face of the sole plate, so there is not a direct line of force from the stud wall to the foundation.

Recommendations

1. At a minimum, the soils abutting the foundation should be replaced with a drainable gravel medium, about 24 inches wide and as deep as the footing. The landscaping and irrigation should not abut the building. This will allow any water that does drain against the building to be collected and dispersed into the surrounding soils as well as allowing it to evaporate back out. If water does enter the walls, it has a means to escape as vapor into the drainable fill.
2. The gutters and downspouts should be replaced and the downspouts should be hard-piped to either a dry sump in the yard or to the storm water system.
3. The mortar should be closely inspected and where damaged, loose, missing, etc., or if it consists of a hard cement-based mortar that was installed as a later repair, then it should be removed and repointed. The mortar should be removed using hand tools only, especially on this building which has uneven joints. Power tools such as metal grinders will damage the stone. The damaged mortar should be removed to a minimum depth of 2 to 2-1/2 times the width of the joint to ensure an adequate bond and to prevent mortar "popouts." The new mortar should

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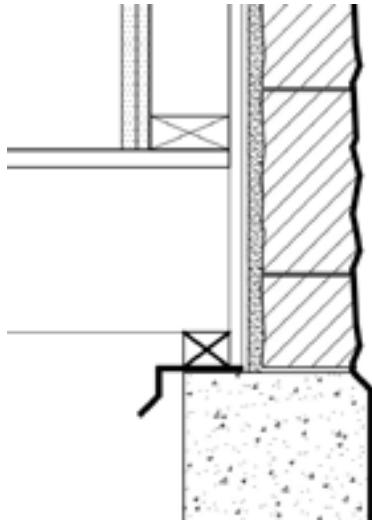
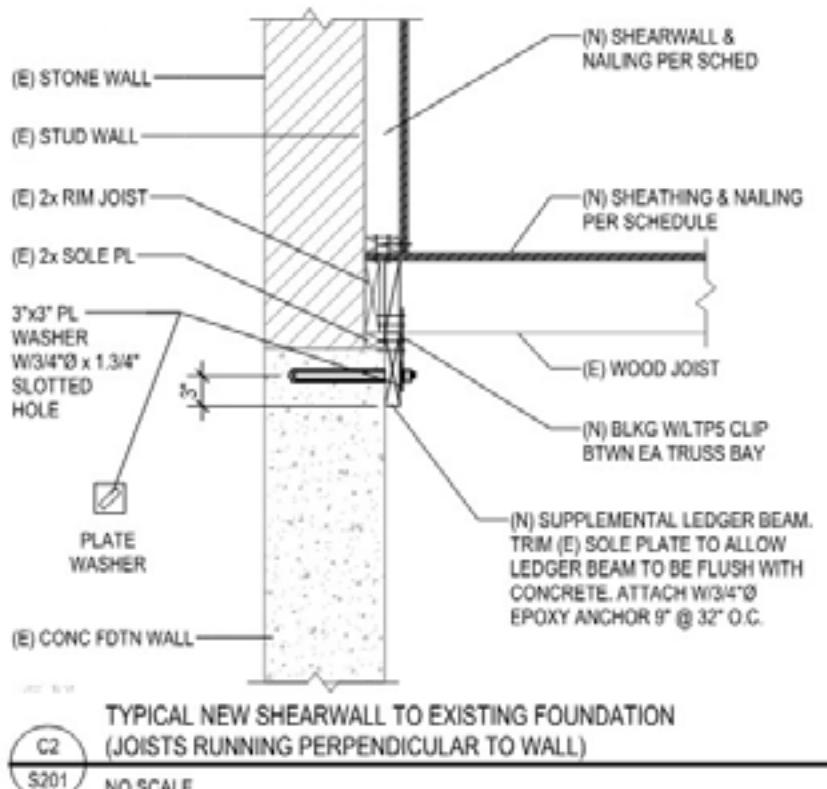


Figure: Existing condition at foundation wall showing sole plate and bearing condition of joists.



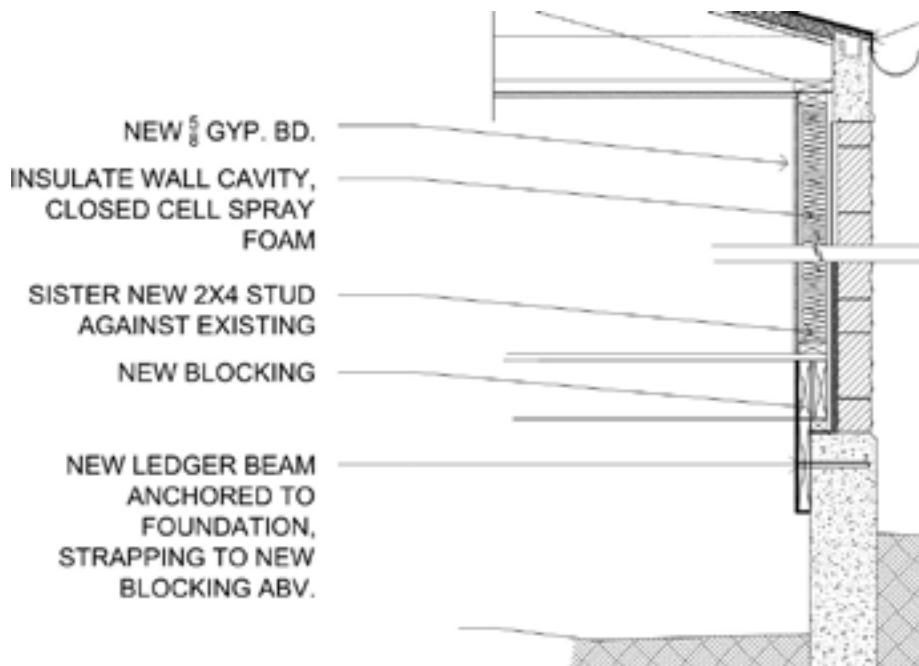
match as closely as possible, the color, texture and composition of the original mortar. Finding the right mortar mix is essential to the longevity of the stone and each historic building is unique. A mortar compatible with the historic mix should be selected. Although the stone itself has a high compressive strength, the new mortar must be softer (measured in compressive strength) than the stone units, have greater vapor permeability. This is critical during conditions which may shift the wall (seismic event, foundation settlement, etc.) because the mortar will crack first and the stone units will simply shift, thus preserving the integrity of the stone. A typical mortar matching the historic mortar may consist of the following:

- 1 part Portland cement
- 2-1/2 parts sand
- Hydrated lime = to not more than 15% of the cement's volume (lime should conform to ASTM C 207, Type S, or Type SA, Hydrated Lime for Masonry Purposes).
- 4. Because the flooring will be removed (addressed later in this report) for access to the crawl space, the entire back side of the foundation walls should be covered with a rigid insulation board to improve the thermal efficiency.
- 5. On the interior of the wall, the original gypsum lath board finishes should be removed from the interior side of the wall around the entire perimeter, thus exposing the wood framing in place. The insulation should be removed. This portion of work should be done in conjunction with the structural improvements recommended in this report. Once the backside of the stone is exposed around the entire perimeter, the paper backing should be removed and as well as any corroded wire lath.

The recommended thermal and structural upgrade to the wall consists of the following (See Structural Sheets S101, S201, and Architectural Sheet A3.1):

- Installation of a new ledger beam around the entire perimeter, anchored into the foundation wall.

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- Installation of new wood blocking between floor joists, anchored into the stone masonry.

- At key locations indicated on S101, new shear walls will be constructed to resist lateral forces. This includes plywood sheathing over the stud walls and positively connects the roof diaphragm to the foundation wall. The plywood will then be faced with a new 5/8" gypsum board panel, and finished in the interior side. In areas without the shear wall, two layers of gypsum board will likely have to be installed to achieve a flush wall finish.

- Once the structural improvements are complete, new closed cell spray foam insulation can be introduced into the stud space and an air barrier installed on the face of stud.

Cutouts for plugs and switches should be closely coordinated with the new plywood sheathing layout.

ARCHITECTURAL



Original roof shown framed behind cast concrete coping.



Overbuilt roof showing flare to front of cast concrete coping.

Roofing

Description

The hipped roof structure is comprised of wood framing and site-built trusses spaced at 24" on center. The trusses are decked with the original 1x plank sheathing. Newer plywood or OSB (Oriented Strand Board) can be seen through the narrow spaces in the sheathing and was likely installed at the time that the current roofing was installed.

Originally the roof structure contained integral gutters which were hidden behind the cast concrete coping block at the top of the wall. The gutters were likely problematic (water infiltration) and were eventually framed over. If one compares the current roof line with the original roof line there is a distinct difference.

Currently, the hipped roof flares out at the base and terminates at the front of the coping, yet in early photos of the building, the roof line does not flare out, and instead terminates behind the coping, because of the integral gutter. The current flared condition is an overbuild of the roof. Remnants of the gutter can still be seen in the attic space.

Presently, the building has been retrofitted with aluminum gutters that extend around the entire building. Downspouts are located at the four corners of the building as well as on the front projecting block on the west face to the inside of the two entry stoops. These all are piped below grade, but it is unclear where the water is ultimately being directed and collected.

The roofing is new and consists of an architectural grade asphalt shingle that is laid over a newer OSB sheathing.

Assessment:

The architectural grade asphalt roofing appears to be in good condition overall.

The roof trusses, 1x planking also appear to be in good condition with no visible damage or defects to the wood members.

The gutters and downspouts are in fair condition. There is some observable

ARCHITECTURAL



Existing trusses in attic.



Existing trusses in attic.



Existing trusses in attic.

water staining and mortar damage on the walls that appear to be a result of damage to the downspouts..

Recommendations:

1. Due to the seismic recommendations, the asphalt roofing and OSB sheathing (as well as the overbuilt roof) need to be removed.
2. Blocking framing will be introduced around the perimeter of the building and will connect the truss to the diaphragm and to the existing stud wall. New sheathing will be installed over the roof trusses. The overbuild will be rebuilt once the structural sheathing is installed and the connections completed.
3. In certain areas (at egress points) the blocking (and the stud wall below) will be anchored into the cast concrete coping block and the stone masonry.
4. In addition, as depicted on Sheet S102, new collector walls will be constructed to drag the shear forces from the diaphragm and to the foundation. These collector walls will be located below the existing wood trusses aligned with the edges of the projecting central block. The truss will be mechanically clipped to the new collector wall.
5. As part of the reroof, new painted aluminum drip edge flashings and half round painted gutters should be installed at all eaves. The gutter should be a half round gutter, painted aluminum, but not the K-style gutter found on modern residential structures, and which are currently found on the building. New round downspouts should be installed and these should be hard-piped to either a dry sump in the yard or to the storm water system.

ARCHITECTURAL

Exterior Doors and Windows



Existing door at northwest entry.

Description

Most of the windows appear to be the original steel windows. There are various window sizes and shapes in the one-story structure with the most elaborate being on the west facing façade. The glazing is single pane, uninsulated glazing.

The exterior cast concrete sill at all the windows has a sloped top surface. Typically, these are just a single cast component, but if the window is wider, as is the case on the north and west façades, then it consists of multiple units, joined with a cement mortar.

The two sets of double doors and transoms currently on the west elevation are not original. The current doors are aluminum storefront doors that appear to date to the 1960s.

There are three doors on the east elevation, one to access the basement mechanical room and two that provide access to the main level spaces. Each of these is a hollow metal door with a hollow metal frame. There are two louvered panels on either side of the door to the basement mechanical room that provide fresh air into the space.

Assessment

The steel windows are in relatively good condition overall. The thermal efficiency of the windows is however inefficient. The single pane glazing is inadequate and will not meet desired U values. Furthermore, the steel windows are considered a thermal bridge allowing heat to escape to the exterior through the highly conductive steel. In modern windows, the windows are thermally broken with an insulated stop between the interior and exterior assemblies.

The doors are in good condition overall but are not well insulated or well sealed.

The two sets of storefront doors on the west elevation are not original and have only a single pane with uninsulated glass.

None of the doors have accessible hardware except for the main entry door on the east side.

The original doors were paneled wood



Existing windows at north elevation.

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Original entry door and transom at west elevations.



Original steel window and cast concrete sill.



Original steel window and cast concrete sill.



Original steel window and cast concrete sill.

doors with upper tripartite divided horizontal lites and a transom above.

Recommendations

1. Because the steel windows are in good condition, our recommendation is to retain and restore them.

First and foremost, the windows require some general maintenance which may involve paint removal, glass repair, hardware repair, caulking/sealing at joints, etc. The joint between the steel frame and the stone opening needs to be sealed. If the open joint is excessive, a backer rod should be installed and an elastomeric caulk should be used to seal the joint. Otherwise, the windows are in good condition.

The most cost-effective thermal upgrade of the existing window would involve a storm window insert installed on the inside to increase the thermal efficiency of the window. This both preserves the original steel windows, preserves the look and feel but also provides a robust thermal upgrade to an otherwise inefficient window. Storm window inserts are both cost effective and have a low impact on the look and feel of the original window. This can be done on the interior or the exterior of the window. These can be custom built and friction fitted into the opening and are easily removable for cleaning and maintenance. The storm window insert can be upgraded to increase STC ratings (better acoustics) and to minimize UV light entering the building.

2. The two sets of doors on the west elevation should be replaced with doors consistent with the period of the building. Originally, both of these entries would have had a vestibule associated with them, in fact the south entry still does. Having the vestibule increases the thermal efficiency of the entry, as well as provides a more historically accurate space and so we recommend restoring the north vestibule.

Replacing the west entry doors and transom with new doors and transom provides an opportunity to install a door with increased thermal efficiency as well as providing modern, code compliant

ARCHITECTURAL



East entry door. Note lack of clearances on the strike side of the door.

door operation.

3. The doors on the east elevation should also be replaced with an insulated hollow metal door and frame. This provides an opportunity to install a door with increased thermal efficiency as well as providing modern, code compliant operation.

The main entry which is also the designated accessible entry should be fitted with an automatic actuator to meet accessibility requirements.

The east doors, while they are recommended to be an insulated hollow metal door, can have a single panel lite to provide a more attractive approach to the building.

ARCHITECTURAL

Exterior Building Accessories (West Stoops, Cast Stone Elements, etc.)



West entry stoop and stair.



West entry stoop and stair.



West entry stoop and stair.

West Stoops

Description

There are two stoops with stone haunches at the two west entrances to the building, that are original. The walls of the haunches are composed of the same stone as seen on the building these are capped with a cast concrete coping, with a parge coat that may or may not be original. The coping flares out at the base to provide a drip edge over the stone. The tops of the copings are sloped to drain the water to the edges. A newer aluminum railing has been added to either side of the stair to the inside of the haunches. The steps are poured in place concrete and the landing sits about 6 inches below the finished floor of the building. The concrete steps are poured to the irregular surface of the stone face.

Assessment

The condition of both stoops and haunches is poor. The concrete caps on the haunches are failing. The parge coat is deteriorated and large sections of concrete have spalled away. The concrete stairs are significantly chipped and damaged, especially at the nosings. The concrete coping appears to be a low-density unreinforced concrete. The joints between the concrete stairs and the haunches is prone to water infiltration due to the irregular surface of the stone face and the lack of any sealant. A similar issue is seen at the joint between the stair and the wall of the building.

The landscaping abuts right up against the haunches and there appears to be a significant amount of water damage at the base of the wall.

Recommendations

1. The concrete steps should be removed and replaced with a standard compressive strength concrete with proper reinforcing. The stairs should be reconfigured to allow even entry into the building at the landings. The concrete landing should be sloped slightly to the stairs and away from

ARCHITECTURAL



West entry stoop and stair.



West entry stoop and stair.

the building and the haunches.

Eliminating the step at the entry door will increase compliance with building code thus reducing liability risk to the owners.

2. New handrails should be installed for the revised rise and run of the new stair.

The handrails should be a modern handrail, unembellished, with a galvanized or stainless steel finish.

3. At a minimum, the soils around the haunches should be replaced with a drainable gravel medium, about 24 inches wide and as deep as the base or the footing. The landscaping and irrigation should not abut the haunch. This will allow any water that does drain against the building to be collected and dispersed into the surrounding soils and will allow it to evaporate back out. If water does enter the wall of the haunch, it has a means to escape as vapor into the drainable fill.

4. There are two options on the concrete copings. The first recommendation would be to repair them in place. The second preference would be to replace them, if repairs are infeasible. It will be necessary to engage a specialty contractor to perform this work, whether repairing or replacing.

If repairing, removing the damaged and loose material and creating a bondable surface (ragged surface) and reforming the new concrete around stainless steel pins epoxied to the original material. The new concrete will necessarily match the profiles of the existing. The parge coat should be removed and replaced with a new parge coat matching the original, thus achieving a uniform texture.

If replacing, care should be taken to match the existing profiles exactly. A new parge coat should match the original. The top surfaces should be sloped to the outside, away from the stair and the coping should be anchored to the stone wall.

ARCHITECTURAL



West entry cast stone door casing.



West entry cast stone door casing.



West entry cast stone door casing.



Back side of cast stone coping.

Cast Stone Door Casings

Description

On the west elevation, both sets of entry doors are framed with a cast stone door surround comprised of 3 units on each jamb and 1 unit at the header. They have a simple ogee profile with a fretted motif. The door surround terminates into the step at the entry.

Assessment

These elements are in very good condition overall. The issues revolve around open joints between the units or between the units and the adjacent wall, or between the units and the door. Where the cast stone meets the step at the entry there is a significant joint between the two materials where the concrete is scribed around the cast stone.

Recommendations

1. The cast stone elements should be preserved in place. The joints between the cast stone units should be repointed with an appropriate lime-based mortar (see above). The joints between the cast stone and the doors and wall should be caulked and sealed with an elastomeric caulk.

Cast Stone Copings

Description

The top of the exterior walls is capped with a cast stone coping. This is a simple rectangular block which flares out at the base to provide a drip edge over the stone.

Assessment

These elements are in very good condition overall though only the front of the cast stone was observed and a very limited amount on the back where the wall had been opened on the interior. The issues revolve around open joints between the units or between the units and the adjacent wall as well as ensuring that these elements are securely attached to the wall.



Early image depicting west elevation cast stone coping.

Recommendations

1. The cast stone elements should be preserved in place. The joints between the cast stone units should be repointed with an appropriate lime-based mortar (see above). The joints between the cast stone and the wall should be caulked and sealed with an elastomeric caulk.
2. The cast stone copings should be anchored to the framing at areas above entries to the building to minimize risk of failure at egress point. The structural sheet S102 indicates where these areas are located.

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B Interior



East entry condition.



West entry condition.

Access and Building Code

Description

Being a single-story building, accessibility is more easily managed. The largest issues facing accessibility in the building are providing required clearances to access restrooms, required clearances and accessible fixtures in restrooms, accessible drinking fountains, installing accessible hardware on doors, etc.

Assessment

The two entries on the west facing facade are not accessible. These originally would have served as the main entry points, one for the City office and one for the Health Department. These are both accessed via a stair and the landing sits about 6 inches below the finished floor.

The accessible entry is now located on the east side of the building where the grading has been raised considerably to accommodate this.

The clearances around the main east entry door are not adequate to meet current code.

The two restrooms are both mostly code compliant lacking certain features such as vertical grab bars in the accessible stall, not meeting reach requirements for someone in a wheelchair, etc.

Recommendations

1. Because there is an accessible entry on grade on the east side of the building there is no need to install an accessible ramp. The accessible parking stalls should provide a clear and unobstructed path to the accessible entry. There are currently ramps providing access through the north and south sides of the building from the street side back to the rear where the main entry is located.

2. All entry doors need to be equipped with compliant accessible hardware which allows individuals with disabilities to grasp

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Interior ceiling condition, looking north.



Interior ceiling condition, looking north.

and operate the doors.

The restrooms on the main level are currently designed to be multi-occupant with segregated genders. The restrooms in their current configuration are largely accessible. Simple additions such as the installation of vertical grab bars, plumbing piping covers, and providing amenities within reaching distance (such as paper towel dispensers) would greatly improve the accessibility and function of the restrooms.

If the plumbing fixtures are replaced with new fixtures this would be a good time to upgrade the restrooms to meet code in every respect..

Finishes (Ceiling, Lights, Walls, Flooring, etc.)

Ceilings / Lights

Description

The ceiling finishes on first glance all date to the renovation done when the building was converted fully to the library (1987).

The ceilings are generally lower, finished with suspended 2x4 acoustic tiles with fluorescent light fixtures throughout, either recessed 6" cans in the grid, recessed grid lights, strip lighting and spot lighting.

Upon closer inspection, the grid ceiling was installed below the original ceiling which is largely intact. The original ceiling is also mostly acoustic tiles, thought adhered directly to the underside of the gypsum lath board. The borders are embellished in the main central space with a decorative plaster element.

Because the ceiling of the central block was higher currently there is a gabled design with hard gypsum board finishes in the central block. Above this is ostensibly the original ceiling, though it was not directly observed.

Assessment

The newer ceiling is in good condition, however its design is inconsistent with the time period of the original space.

All of the existing light fixtures are

ARCHITECTURAL



Original ceiling condition.



Original ceiling condition.

fluorescent and do not currently meet energy code (See Electrical Section).

Recommendations (See Architectural Sheet A1.4 for proposed ceiling plans.)

1. The existing suspended acoustic ceiling and grid should be removed.
2. The existing lighting should be removed.
3. The original ceiling should be restored. Because there are acoustic tile adhered to the gypsum lath, they may be asbestos containing. The City should engage a qualified testing agency to test these for asbestos. If they are asbestos containing, they should be abated and replaced with a similar looking acoustic tile that can be glued to the gypsum substrates. If they do not contain asbestos, then they can remain. Because we have not directly observed these, there may be a fair amount that are damaged or missing and so it may make sense economically to replace them with new acoustic tiles.

The damage to the smooth decorative plaster borders can be replicated if necessary. It is unclear the extent to which this element is damaged or not. Because this is a character defining feature of the original space, this should be restored rather than replaced.

4. New lighting should be installed (See Electrical Section for more discussion).



Southwest vestibule, which remains intact.

Walls

(See Discussion of Exterior walls in Exterior Section)

Description

The walls are all wood framed and most appear to be original with original finishes.

The interior arrangement has been modified over the years to accommodate different users, but it was largely by subtraction rather than addition.

In its current configuration, it reflects the layout when it was a library, up until 2015. The entries on the west have been largely abandoned, (the south one is used only for emergency egress) and the vestibule

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Wall condition, looking west.



Wall condition, showing existing finishes.

on the north has been dismantled.

The walls in the main "library" space all have a stained wood base trim, wood chair rail and a paneled wainscoting that is covered with a wall fabric.

The windows all have a marble sill, original to the building. The edge of the sill is flush with the wall. The windows are not cased, the wall simply continues into the jamb.

The south corridor appears original and their may have been a similar corridor on the north.

Assessment

As stated the interior walls are mostly original, and all are in very good condition. If original, they are likely to be framed to the underside of the structure.

The Davis County Clipper article from 1944 describes the interior as having "apple green walls and birchwood paneling throughout the structure..."

While the apple green walls are long gone, many of the finishes appear to remain.

The base and chair rail are likely not original, however, the new chair rail appears to have been attached to the original chair rail, which is still in place. The wainscoting paneling may also be original, however the paneling is obscured by the wall fabric.

The finishes are mostly in good condition outside of normal wear and tear.

Recommendations:

See Architectural Sheet A1.2 and A1.3 for proposed demolition and new work scope.

1. Some of the new work is required by structural such as the collector walls that divide up the existing space where the central block meets the north and south wings of the building.
2. The north vestibule on the west side should be reconstructed to match the vestibule on the south.
3. New vestibules should be constructed at the north and south entries on the east elevation. The new entry doors should be reconfigured to meet the required code clearances.
4. Because the structural upgrade is calling

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Flooring condition, showing existing finishes.



Flooring condition, showing existing finishes.

for the existing gypsum lath board finishes on the exterior walls to be removed, the original wood trim should be salvaged where possible and reused. See discussion of exterior walls in previous section which indicates that the exterior walls will all be finished with new gypsum board paneling.

5. The finishes on the walls should be restored. The wall fabric on the wainscoting should be removed and the paneleing restored. The new chair rail should be removed and the original restored. Where existing trim cannot be restored, new trim should be replicated to match the original.

Flooring

Description

The floors are all carpeted currently with the exception of the restrooms and some of the storage and utility closets.

The original subfloor is a diagonally laid sheathing and there may be a more modern particle board floor above that, though this was not directly observed.

Assessment

The flooring, the carpeting and the tile in the restrooms is in fair condition. The carpeting has water damage in areas where water has leaked into the building.

Recommendations

1. Because the structural upgrades require that the existing flooring and subflooring be removed, even though it is in fair condition, it will be removed.
2. New sheathing per structural will replace the original diagonal sheathing.
3. New carpeting (Carpet tiles) should be installed throughout except for the restrooms, mop rooms, etc. where new tile will be installed.

Interior Doors

Description

The Davis County Clipper article from 1944 describes the doors as "gumwood doors." Many of these original gumwood doors

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Original door condition, at southwest entry.



New door condition, at LeConte Stewart entry.



Original door condition, at restroom.

are extant in the building. Newer doors have been installed which mimic the finishes on the original doors such as the doors on the Le Conte Stewart Room. The original doors have a wood grain pattern on the veneer, the newer doors do not.

Assessment

The original doors are in good condition overall, though they lack accessible hardware throughout.

Recommendations:

1. The existing original doors should be restored. The hardware should be replaced to meet accessibility standards.
2. New doors should replicate the original, especially the new vestibule doors at the entry points.



TAB SIX

CURRENT CONDITIONS

—MECHANICAL



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ENGINEERING STUDY

Date: April 15, 2022
To: Steve Cornell
Company: FFKR
Job: Kaysville Library Study
Job No. 210692dh
Via: Email
Cc:

From: Jamie McCullough, PE
Email: jmm@spectrum-engineers.com
Phone: 801-401-8458
Re:
Email: jmm@spectrum-engineers.com

INTRODUCTION

The purpose of this report is to provide recommendations and potential solutions to facilitate optimal functionality, cost effectiveness, and code adherence. A site visit was made to observe existing systems and conditions. No as-built drawings were available.

Jamie McCullough, PE conducted the site visit and developed this report.

GENERAL BUILDING CONDITIONS

The existing municipal building is single story, roughly 5,000 ft². There is a large library area along with multiple small offices, and restrooms. The ceiling is a combination of grid and hard lid. There is a crawl space underneath the building with piping and utilities.

There is an existing boiler room with access on the East side in the middle of the building. Said boiler room is as low as the crawl space. There are stairs down from the street level to the floor. It has a hard lid ceiling at the same height as the ceiling in the finished spaces. There is a small room within the boiler room and it is open to structure above. There is an old coal fired boiler that has been decommissioned in that room. It's unknown how when the unit was decommissioned. There is also a water heater in that room. The room is poorly utilized and there is space for HVAC and plumbing equipment if the boiler was removed. The existing air handler units are on the roof.

The building is an historic brick building, single story with a crawl space under the floor. It's about 120 feet by 40 feet and the ceiling is about 8'. There is an attic and a pitched roof. It is assumed that the building has essentially no insulation besides the multiple wythes of brick wall.

ASSESSMENT OF EXISTING HVAC

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HVAC system consists of 2 air handlers on the roof, ducted above ceiling to the various spaces. Air handlers are dx cooling and gas heat. One of the units no longer functions. It is unknown the condition of the second unit but it is assumed its condition is similar. Outside air requirements are met by the air handlers when functioning properly. Exhaust system is limited to the exhaust fans in the restrooms. Code and or design deficiencies are noted as follows:

- HEATING – Heating loads are not being met by the single functioning AHU. And the one unit that is working is a poor choice to be used for new construction based on its assumed age and condition.
- COOLING – Same for cooling.
- OUTSIDE AIR – Outside air code minimums are not being met by the one functioning AHU. It was likely being met when both units were functioning.
- CONTROLS – The Tstats for the existing AHU's are outdated and possibly not functioning properly. There is one Tstat per AHU.
- HAZMAT – The existing boiler and associated ductwork are insulated with what is likely asbestos material requiring special abatement. This might be why the boiler wasn't demolished previously.

OPTIONS FOR HVAC

All existing mechanical equipment and ductwork should be demolished and start new with one of the below options:

- OPTION A – Replace AHU's with new AHU's (dx cooling, gas heat) on roof to match the heating/cooling/ventilation requirements of the proposed new spaces. Run ductwork above the ceiling to registers/grilles/diffusers in the various spaces. This is by far the easiest and most economical option. The downsides include:
 - Only two zones for the whole building meaning poor Tstat control for the different spaces
 - AHU's are still visible from the East side of the building and don't fit the historic nature of the building.
 - Boiler room would remain wasted space.
- OPTION B – Replace AHU's with new AHU's (dx cooling, gas heat) on roof for a VAV electrical reheat system. Run ductwork above the ceiling to VAV's serving the various spaces. AHU's provide 50-65 degree F air to VAV's year round and the VAV's provide additional electrical resistance heat as needed. This will allow for excellent zoning for all the various spaces. The downsides include:
 - More expensive than option A.
 - Higher electrical loads for the VAV reheat.

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- AHU's are still visible from the East side of the building and don't fit the historic nature of the building.
- Boiler room would remain wasted space.
- OPTION C – Essentially the same as Option A but new HVAC units located in the boiler room. Duct could be run above ceiling or in crawl space. The unit and ductwork would remain hidden, better preserving the historic feel of the building. The downsides include:
 - Only 2 zones for whole building.
 - Rework the exterior wall of boiler room to facilitate the necessary louvers and air intake for the equipment. Equipment flu(s) will need to be routed through wall or up to roof.
 - Necessitates demolishing the old boiler including any and all hazardous material remediation that comes with it. Depending on the HAZMAT testing results, this could be a very expensive task.
- OPTION D – One new AHU located in the boiler room, sized adequately for the whole building. Duct would be run above ceiling to VAV boxes. VAV boxes could be located to accomplish any desired zoning and control. The downsides include:
 - More expensive.
 - Rework the exterior wall of boiler room to facilitate the necessary louvers and air intake for the equipment. Equipment flu(s) will need to be routed through wall or up to roof.
 - Higher electrical loads for the VAV reheat.
 - Necessitates demolishing the old boiler including any and all hazardous material remediation that comes with it. Depending on the HAZMAT testing results, this could be a very expensive task.
- OPTION E – Utilize VRF system. Locate condensers in the boiler room and ducted FCU's above ceiling to serve spaces. This option is more efficient than the others, does not require any gas connection, can remain completely hidden from the exterior, and also offers excellent zoning and control. It is, however, the most expensive option. Other downsides include:
 - Approximately same price as D.
 - Rework the exterior wall of boiler room to facilitate the necessary louvers and air intake for the equipment. Equipment flu(s) will need to be routed through wall or up to roof, in the case of utilizing a DOAS.
 - Requires exterior louvers to facilitate outside air duct to RA side or indoor FCU's. This can be ducted from the boiler room or a DOAS unit to prevent multiple exterior louvers.
 - Necessitates demolishing the old boiler including any and all hazardous material remediation that comes with it. Depending on the HAZMAT testing results, this could be a very expensive task.

HVAC RECOMMENDATIONS

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It is my recommendation for cost effectiveness to go with either Option A or B, depending on the level of zoning and control desired. However, if performance and historic feel of the building weigh heavily and it's important to keep AHU's off the roof, I would go with Options E. This option give the best performance and keep all equipment hidden, protecting the historic feel. Options C, D, and E all carry a large and somewhat unknown expense of demolishing the old boiler but the advantages are significant and that boiler room space is wasted anyway.

I don't think making an exterior mech yard away from the building to house AHU's or VRF condensers and adequately hiding/screening such will cost much less than locating in the boiler room and will have other drawbacks: running ductwork underground into building or having exposed duct, not sure how we get duct into the attic space without adding a chase or losing square footage, and even if a VRF system is utilized – meaning only line sets connect yard to building – It will be hard to hide said line sets, and exterior yards don't fit the desired historic feel much more than rooftop units.

ASSESSMENT OF EXISTING PLUMBING

Existing plumbing consists of DCW entering the building from the West, traversing the building in the crawl space to the boiler room, where it connects to a water heater. DCW and DHW are piped from there through the crawl space to existing plumbing fixtures including: mop sink, water fountain, and two restrooms with flush tank WC's and lavs. DCW main appears to be 1.5" service. Sanitary sewer runs in the crawl space and out to the West where it connects to civil in the road. It appears to be a 4" service. There isn't any storm sewer connection. The roof drains are gutter type that are daylighted to the landscaping areas around the building. The building utilizes natural gas, the meter is located on the West side in landscape area, North of building centerline. Code and design issues are noted as follows:

- DCW – Existing DCW service is adequate size for proposed new fixture count but will limit the new WC's to flush tank.
- DHW – Existing WH is adequately sized and appears to be in good condition and is the only plumbing equipment that could be reused.
- SANITARY SEWER – Existing 4" line is adequately sized and appears to slope sufficiently to the West.
- ROOF DRAINS/STORM SEWER – New building will utilize gutters and downspouts as well, no roof drains or storm sewer service necessary.
- VENTS – Existing vents were difficult to see due to ceiling in the way.
- NATURAL GAS – Service size looks good. However, a leak was observed in the gas pipe fitting just before the meter. This will need to be remedied.

RECOMMENDATIONS

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It is recommended to reuse existing water main until it gets to the boiler room. Re-pipe all DCW, DHW, and vent from that point as new. All plumbing fixtures, equipment and piping, except for water heater to be demolished. It is recommended that the existing SS main in the crawl space be camera scoped to determine whether it can be reused or not. It is likely that it can be reused and the only new SS piping will be to connect new fixtures to the existing main. Because the existing DCW and SS lines are in the crawl space, which is readily accessible as well as an area that sustains minimal damage in the case of a leak, these two mains are worth reusing to save money if the camera scope in the SS looks good.

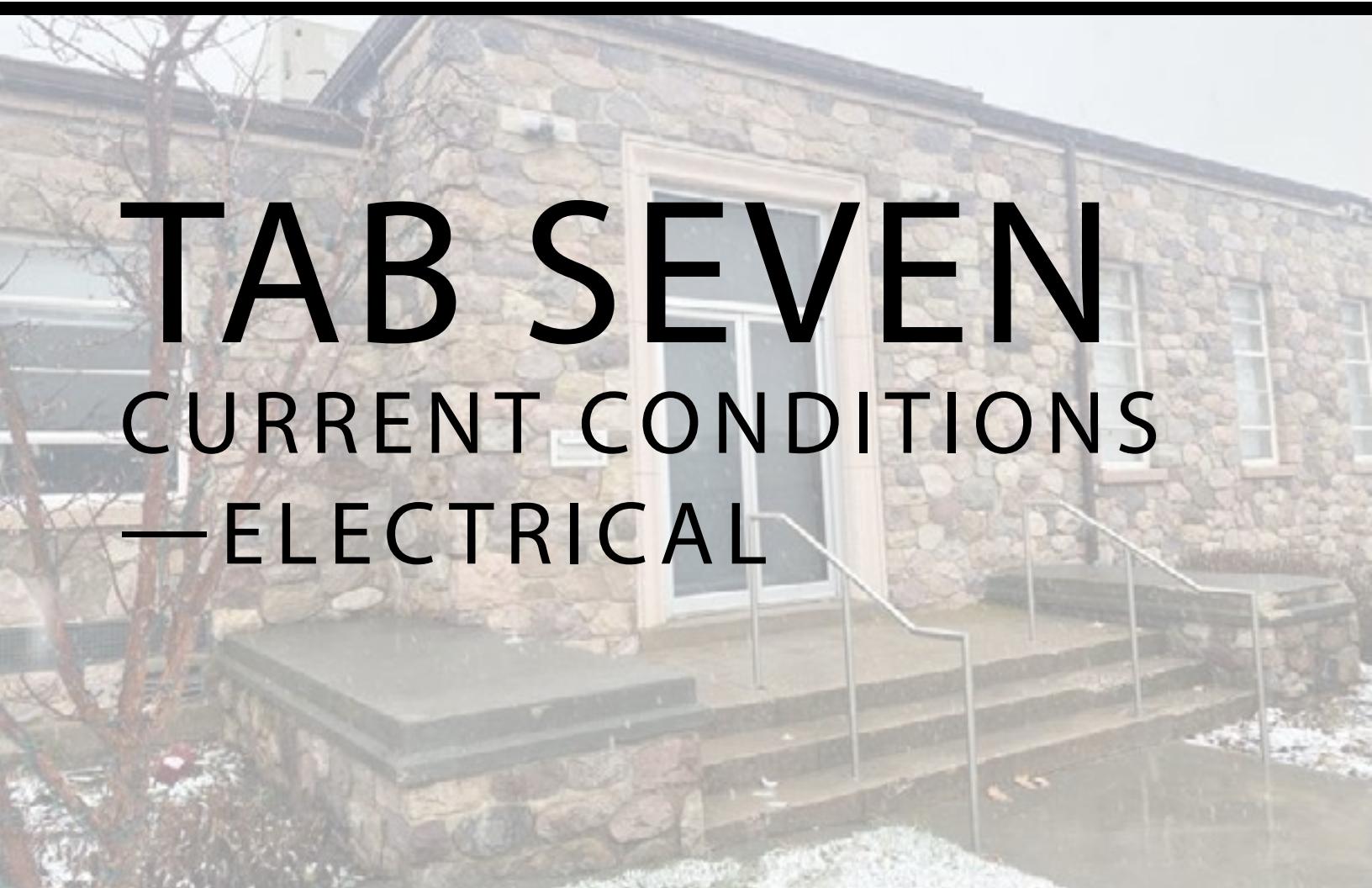


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See existing pictures below of existing space for reference:





TAB SEVEN

CURRENT CONDITIONS

— ELECTRICAL



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Memo

Date: May 11, 2022
To: Steve Cornell
Company: FFKR
Job: Kaysville Library Study
Job No. 210692dh
Via: Email
Cc:

From: David Hinckley, PE
Email: dgh@spectrum-engineers.com
Phone: 801-401-8435
Re:
Email: dgh@spectrum-engineers.com

Steve

Please find below my findings from our site visit on December 9, 2021 and March 14, 2022.

Power:

The building is currently served by a 3 phase, delta high leg transformer east of the building across the parking. It is a newer transformer that was installed in the past couple of years by Kaysville Power. It feeds a 400A panel with a main breaker in the boiler room on the east side of the building. The panel and adjacent branch panel are older but are in acceptable condition. The main panel is 3 phase (120/240V 3 Phase high leg) and the sub panels are 1 phase (120/240V 1 Phase). One of the panels do have plumbing piping below (a Code violation) so if the new program would allow for an electrical room it would be preferred to not tie into this panel that does not have the NEC required clearances. Where ceiling tiles were lifted, some MC cabling was not adequately supported.

Lighting:

The building is lit by fluorescent lighting throughout. The fluorescents seem to be primarily T8 lamps. There are several track lights as well as incandescent down lights. This far exceeds current energy codes. If any improvements are made (even 10% of the lights affected) then this will trigger a requirement to comply with current energy code (IECC 2018). LED lighting would then be required to be installed throughout the space. Emergency lighting does not appear to be adequate with sporadic "bug-eye" lights providing some backup illumination but not enough to light the egress path. Light switches are too high to meet ADA requirements (48" max).

Fire Alarm:

The fire alarm system is very old. Occupant load is small enough that a full fire alarm system may not be required for a B type occupancy so I'd recommend just deleting out the old system. If fire alarm is

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desired for the new space, the old panel should be replaced with notification and initiation devices installed as required by IFC 2021 and NFPA 72.

Recommendations:

Remove all track lighting and incandescent down lights. Provide new LED lighting with integral battery packs where required to meet minimum light levels. Add in occupancy sensors as required by IECC 2018 (I would estimate about 15 would need to be added). Re-locate the branch panel that has plumbing piping underneath it (which does not meet the Electrical Code requirement of having panel clearance from floor to ceiling. Lower light switches to 46" to center so that they comply with ADA codes. Provide additional support straps for M.C. cabling above grid ceiling to comply with NEC required supports.



Existing fluorescent lighting. Some track lighting also exists.



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Existing 3 phase, 120/240V high leg panel



Old panel (unless desired by Owner or if monitoring other items, could be deleted)

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Panel with plumbing piping running underneath.



Light switches above ADA height.

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TAB EIGHT

COST ESTIMATE

Kaysville, Utah

Page 1

Kaysville Public Library
Stabilization & Remodel (Old Rock Municipal Building)

S U M M A R Y

Conceptual Retrofit - Construction Cost Estimate
 May 25, 2022

Section		Cost / SF	TOTAL
02 Existing Conditions		\$18.29	\$116,804
03 Concrete		\$5.34	\$34,114
04 Masonry		\$8.89	\$56,731
05 Metals		\$6.16	\$39,361
06 Wood & Plastics		\$28.30	\$180,697
07 Thermal & Moisture Protection		\$25.76	\$164,474
08 Doors & Windows		\$14.20	\$90,685
09 Finishes		\$29.20	\$186,439
10 Specialties		\$3.90	\$24,890
11 Equipment		\$0.39	\$2,500
12 Furnishings			In FF&E
21 Fire Suppression			Not Included
22 Plumbing		\$6.45	\$41,174
23 Heating, Ventilating and Cooling		\$49.91	\$318,653
26 Electrical		\$31.55	\$201,448
27 Communications		\$6.22	\$39,686
28 Electronic Safety & Security		\$9.85	\$62,892
31 Earthwork		\$1.11	\$7,095
32 Exterior Improvements		\$1.71	\$10,915
33 Utilities			No Work Required
Sub-Total (Construction Only)	6,385 SF	\$247.23	\$1,578,558
General Contractor General Conditions	10.0%	\$24.72	\$157,856
General Contractor Bond	3.0%	\$7.42	\$47,357
General Contractor Overhead & Profit	8.0%	\$19.78	\$126,285
Sub-Total (Construction Only)	6,385 SF	\$299.15	\$1,910,056
Unknown Conditions / Contingency (Allow)	15.0%	\$44.87	\$286,508
Inflation to Mid-Point of Construction			Not Included
TOTAL (Construction Only)	6,385 SF	\$344.02	\$2,196,564

Estimate

Notes: Costs are for construction only (bid day). Costs are an opinion of probable cost.

Costs are based on an open competitive bid basis among 4-5 contractors.

Costs Do Not include inflation. Add 8.5%/yr (compounded) for Inflation.



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FFKR ARCHITECTS

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Stabilization & Remodel (Old Rock Municipal Building)

Conceptual Retrofit - Construction Cost Estimate
May 25, 2022

Section	Quantity	UoM	Unit Cost	Total
02 Existing Conditions				
Site Related:				
Remove Landscaping / Irrigation	1,900	SF	\$1.35	\$2,565
Site Patch & Repair (Allowance)	1	LS	\$7,500	\$7,500
Building Related:				
Hazardous Materials Abatement				Not Required
Remove Existing Roof Sheathing				Maintain Existing
Remove Existing Plywood Floor Sheathing	1,790	SF	\$1.75	\$3,133
Remove Roofing Structure Overbuild	1,790	SF	\$6.70	\$11,993
Remove & Replace Structural Joists (Selective)	1	LS	\$12,500	\$12,500
Remove Asphalt Roofing System, Trim & Accessories	6,730	SF	\$2.10	\$14,133
Remove Existing Door & Frame	11	LEAF	\$365.00	\$4,015
Remove Existing Window & Frame	525	SF	\$18.75	\$9,844
Remove Ext Wall Gypsum Board to Expose Framing	4,560	SF	\$2.00	\$9,120
Remove Stud Framed Wall	840	SF	\$6.70	\$5,628
Remove Column Wrap	60	SF	\$20.10	\$1,206
Remove Building Finishes - Floor, Wall & Ceiling	6,385	SF	\$2.20	\$14,047
Building Demolition, Selective (Allowance)	6,385	SF	\$1.35	\$8,620
Temporary Shoring, Lifting & Bracing	1	LS	\$12,500	\$12,500
			\$18.29	\$116,804

Kaysville, Utah

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Kaysville Public Library
Stabilization & Remodel (Old Rock Municipal Building)

Conceptual Retrofit - Construction Cost Estimate
 May 25, 2022

Section	Quantity	UoM	Unit Cost	Total
03 Concrete				
Concrete Drill, Dowel / Epoxy Anchor (Allowance)	340	EA	\$87.10	\$29,614
Concrete Epoxy Injection, Crack Infill (Allowance)	1	LS	\$2,500	\$2,500
Concrete Testing, 24-Hour (Allowance)	1	LS	\$2,000	\$2,000
			<u>\$5.34</u>	<u>\$34,114</u>
04 Masonry				
Existing Stone Veneer, Structural Stabilization	2,470	SF	\$6.70	\$16,549
Existing Stone Veneer, Tool & Repoint (15%)	740	SF	\$54.30	\$40,182
			<u>\$8.89</u>	<u>\$56,731</u>
05 Metals				
Foundation Column Anchors - Hardware / Connections	2,160	LBS	\$4.95	\$10,692
Floor Framing - Metal Hardware / Brackets / Etc. (Struct)	1,915	LBS	\$5.35	\$10,245
Roof Framing - Metal Hardware / Brackets / Etc. (Struct)	2,355	LBS	\$5.70	\$13,424
Metal Hardware / Hold-Downs / Brackets / Etc. (Struct)	1	LS	\$5,000	\$5,000
			<u>\$6.16</u>	<u>\$39,361</u>

Kaysville Public Library
Stabilization & Remodel (Old Rock Municipal Building)

Conceptual Retrofit - Construction Cost Estimate
 May 25, 2022

Section	Quantity	UoM	Unit Cost	Total
06 Wood & Plastics				
Wood Floor Sheathing, Plywood	6,385	SF	\$5.50	\$35,118
Wood Roof Sheathing, Sheathing over Existing	6,730	SF	\$5.15	\$34,660
Wood Roof Framing Structure (Roof Overbuild)	1,790	SF	\$8.70	\$15,573
Wood Header / Collector Beams, Roof & Exterior Wall	625	BF	\$12.75	\$7,969
Wood Wall Sister Framing, Exterior Wall (Structural)	800	BF	\$13.40	\$10,720
Wood Interior Shear Wall Framing / Sheathing (Struct)	1,465	BF	\$20.10	\$29,447
Wood Blocking / Ledger Beams, Floor (Structural)	2,520	BF	\$16.75	\$42,210
Trim / Casings (Allowance)	1	LS	\$5,000	\$5,000
Millwork / Casework / Cabinetry				In Other Budget
				\$28.30
				\$180,697

07 Thermal & Moisture Protection

Waterproofing / Dampproofing, Foundation	1,440	SF	\$5.15	\$7,416
Vapor Barrier / Air Infiltration Barrier, Building	6,385	SF	\$2.00	\$12,770
Roofing Barrier - Ice & Water Shield	2,235	SF	\$3.00	\$6,705
Batt Insulation, Roof	6,730	SF	\$3.35	\$22,546
Spray Foam Insulation, Building (Allowance)	6,385	SF	\$5.35	\$34,160
Asphalt Architectural Shingle Roofing, Flashings, Etc.	6,730	SF	\$9.05	\$60,907
Pre-Finished Rain Gutters / Downspouts	380	LF	\$37.50	\$14,250
Pre-Finished Flashings, Wall	200	LF	\$16.10	\$3,220
Joint Sealants & Firesafing	1	LS	\$2,500	\$2,500
				\$25.76
				\$164,474



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Stabilization & Remodel (Old Rock Municipal Building)

Conceptual Retrofit - Construction Cost Estimate
 May 25, 2022

Section	Quantity	UoM	Unit Cost	Total
08 Doors & Windows				
New Exterior Window, Insulated Glazing & Frame	525	SF	\$67.00	\$35,175
Exterior Entry Door, Frame & Hardware - Double	4	PAIR	\$6,030	\$24,120
Exterior Door, Frame & Hardware - Single	6	LEAF	\$3,350	\$20,100
Interior Door, Frame & Hardware - Single	3	LEAF	\$3,183	\$9,548
Architectural Louvers w/ Accessories	20	SF	\$87.10	\$1,742
			\$14.20	\$90,685

09 Finishes

Exterior Walls, New Gypsum Bd over Existing Framing	2,340	SF	\$4.00	\$9,360
Interior Wall Framing, Sound Batt & Gypsum Board	1,300	SF	\$18.10	\$23,530
Interior Wall Furring Framing & Gypsum Board	350	SF	\$13.40	\$4,690
Interior Dropped Ceiling Framing & Gypsum Board	650	SF	\$11.05	\$7,183
Existing Plaster Ceilings, Restore	2,300	SF	\$10.70	\$24,610
Floor Finishes, Public (Library)	4,150	SF	\$8.05	\$33,408
Floor Finishes, Admin / Support	2,235	SF	\$6.70	\$14,975
Acoustical Tile Ceiling w/ Grid	3,435	SF	\$4.95	\$17,003
Paint, Wall & Ceiling Finishes	5,940	SF	\$2.70	\$16,038
Paint, Doors & Frame	17	EA	\$604.00	\$10,268
Paint, Window Frame	525	SF	\$5.70	\$2,993
Paint, Trim / Miscellaneous	1	LS	\$3,750	\$3,750
Upgraded Finishes (Allowance)	1	LS	\$10,000	\$10,000
Finishes - Floor, Wall & Ceiling (Patch & Repair Allow)	6,385	SF	\$1.35	\$8,631
			\$29.20	\$186,439

Kaysville, Utah

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Kaysville Public Library
Stabilization & Remodel (Old Rock Municipal Building)

Conceptual Retrofit - Construction Cost Estimate
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Section	Quantity	UoM	Unit Cost	Total
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10 Specialties

Building Specialties - Bath Accessories, Signage, Etc	6,385	SF	\$3.35	\$21,390
Building Amenities, Remove & Reinstall (Allow)	1	LS	\$3,500	\$3,500
			\$3.90	\$24,890

11 Equipment

Library Equipment / Asset Security	1	LS	Not Included	
Building Equipment, Remove & Reinstall (Allow)			\$2,500	
			\$0.39	\$2,500

12 Furnishings

Window Coverings	Not Included
Furnishings, Loose (Work Stations, Chairs, Library Book Shelving)	In FF&E
	Not Included

Kaysville Public Library
Stabilization & Remodel (Old Rock Municipal Building)

Conceptual Retrofit - Construction Cost Estimate
 May 25, 2022

Section	Quantity	UoM	Unit Cost	Total
21 Fire Suppression				
Fire Sprinkler System			Not Included	
Not Included				
			Not Included	
22 Plumbing				
Remove Existing Plumbing Fixtures	6,385	SF	\$1.75	\$11,174
Repair Natural Gas Meter Leak	1	LS	\$2,500	\$2,500
New Plumbing Fixtures w/ Piping	10	EA	\$2,250	\$22,500
Plumbing System, Patch & Repair (Allowance)	1	LS	\$5,000	\$5,000
			\$6.45	\$41,174
23 Heating, Ventilating and Cooling				
Remove Existing HVAC System	6,385	SF	\$5.05	\$32,244
Ductwork & Air Devices w/ Accessories	6,065	LBS	\$11.40	\$69,141
HVAC Equipment (AHU's / VAV's / EF's, Etc)	6,385	SF	\$20.10	\$128,339
HVAC Piping & Specialties	6,385	SF	\$4.35	\$27,775
HVAC Control System - BACnet / BAS	6,385	SF	\$8.05	\$51,399
HVAC Test & Balance	56	HR	\$174.20	\$9,755
HVAC Commissioning			Not Included	
			\$49.91	\$318,653

Kaysville Public Library
Stabilization & Remodel (Old Rock Municipal Building)

Conceptual Retrofit - Construction Cost Estimate
 May 25, 2022

Section	Quantity	UoM	Unit Cost	Total
26 Electrical				
Existing Transformer to Remain				Reuse Existing
Main Electrical Panelboard w/ Accessories				Reuse Existing
Remove Electrical Sub-Distribution / Lighting System	6,385	SF	\$4.00	\$25,540
LED Lighting - Building, Emergency & Exit	6,385	SF	\$12.50	\$79,813
Power Outlets / Distribution / Occupancy Sensors	6,385	SF	\$8.70	\$55,550
Branch Circuitry & Conduit	6,385	SF	\$4.35	\$27,775
Electrical Specialties	6,385	SF	\$2.00	\$12,770
Electrical Commissioning				Not Included
			\$31.55	\$201,448

27 Communications

Telecomm / Data System, Rough-in (Allowance)	6,385	SF	\$2.30	\$14,686
Audio / Visual Systems (Allowance)	1	LS	\$25,000	\$25,000
			\$6.22	\$39,686

28 Electronic Safety & Security

Remove Existing Special Electrical Systems (Allow)	6,385	SF	\$0.65	\$4,150
Fire Alarm System, New Panel, Equip & Devices	6,385	SF	\$4.35	\$27,775
Access Control System (Allow)	6,385	SF	\$1.50	\$9,578
Security System (Allow)	6,385	SF	\$3.35	\$21,390
			\$9.85	\$62,892

Kaysville, Utah

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Kaysville Public Library
Stabilization & Remodel (Old Rock Municipal Building)

Conceptual Retrofit - Construction Cost Estimate
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Section	Quantity	UoM	Unit Cost	Total
31 Earthwork				
Building Related:				
Foundation Drainage Grading	1,900	SF	\$2.55	\$4,845
SWPPP / Erosion Control	1	LS	\$2,250	\$2,250
			\$1.11	\$7,095

32 Exterior Improvements

Perimeter Fill & Reconfigure Irrigation (Drainage)	1,900	SF	\$3.35	\$6,365
Landscaping - Infill, Patch & Repair (Allow)	500	SF	\$6.10	\$3,050
Protect Existing Site Elements	1	LS	\$1,500	\$1,500
Site Furnishings & Improvements (Trash Bin, Bike Racks)			Not Included	
			\$1.71	\$10,915



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Kaysville Public Library
Stabilization & Remodel (Old Rock Municipal Building)

Conceptual Retrofit - Construction Cost Estimate
 May 25, 2022

Section	Quantity	UoM	Unit Cost	Total
33 Utilities				
Existing Utilities to Remain			<u>No Work Required</u>	
			<u>No Work Required</u>	
Sub-Total (Construction Only)	\$247.23			\$1,578,558
General Contractor General Conditions	10.0%		\$24.72	\$157,856
General Contractor Bond	3.0%		\$7.42	\$47,357
General Contractor Overhead & Profit	8.0%		\$19.78	\$126,285
Sub-Total (Construction Only)	\$299.15			\$1,910,056
Unknown Conditions / Contingency (Allow Inflation to Mid-Point of Construction)	15.0%		\$44.87	\$286,508
				Not Included
TOTAL (Construction Only)	\$344.02			\$2,196,564

Estimate

Notes: Costs are for construction only (bid day). Costs are an opinion of probable cost.
 Costs are based on an open competitive bid basis among 4-5 contractors.
 Costs Do Not include inflation. Add 8.5%/yr (compounded) for Inflation.

Kaysville, Utah

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Stabilization & Remodel (Old Rock Municipal Building)

Conceptual Retrofit - Construction Cost Estimate
 May 25, 2022

Section	Quantity	UoM	Unit Cost	Total
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CONTRACTOR GENERAL CONDITIONS NOTES:

General Conditions Include :

- Mobilization / Demobilization
- Project Management
- Superintendent
- Administrative Assistant
- Scheduling
- Layout
- Permits
- Project Safety & Signage
- Office Supplies
- On-Site Communications
- Large Equipment
- Temporary Barricades
- Temporary Power
- Resource Protection
- Clean-Up
- As-Built Drawing Overview & Verification

Soft Cost NOT included in Construction Cost Estimate:

- Owners Overhead
- Planning Services
- A&E Design and Construction Administration
- Owners Rep.
- Commissioning Agent
- Special Testing and Inspections
- Owners Design Contingency

Estimate

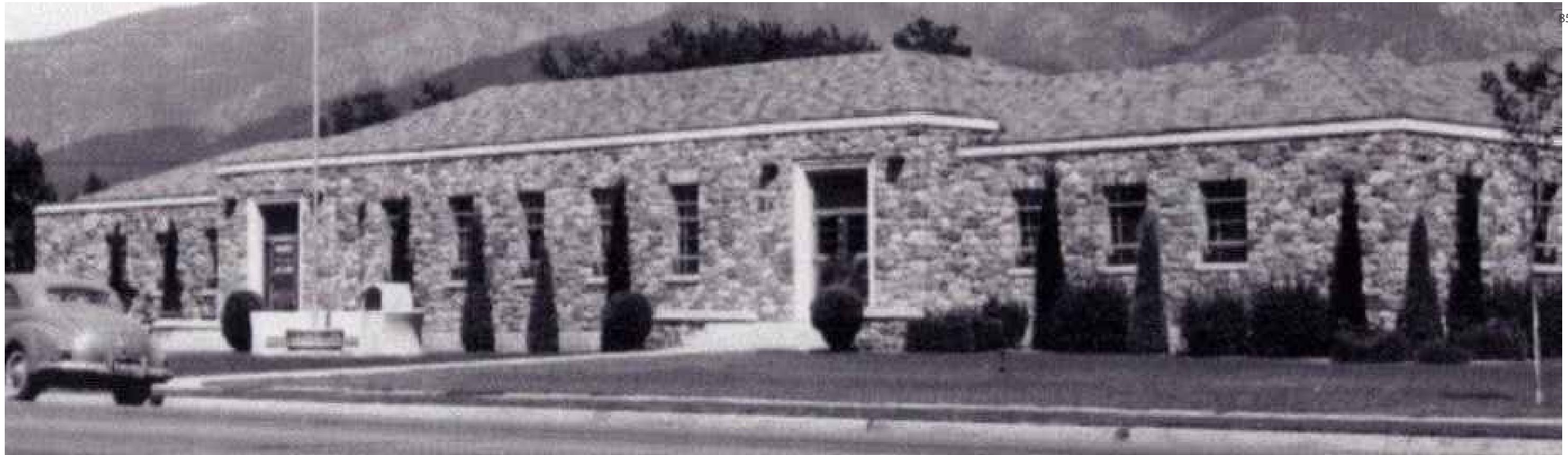
Notes: Costs are for construction only (bid day). Costs are an opinion of probable cost.
 Costs are based on an open competitive bid basis among 4-5 contractors.
 Costs Do Not include inflation. Add 8.5%/yr (compounded) for Inflation.



TAB NINE

APPENDIX – A

ARCHITECTURAL PLANS



SITE MAP



MATERIALS LEGEND

	BRICK
	STONE
	CONCRETE
	FRAME WALL
	DEMO WALL
	GENERAL DEMO, SEE NOTE.

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801.486.3883

MEP

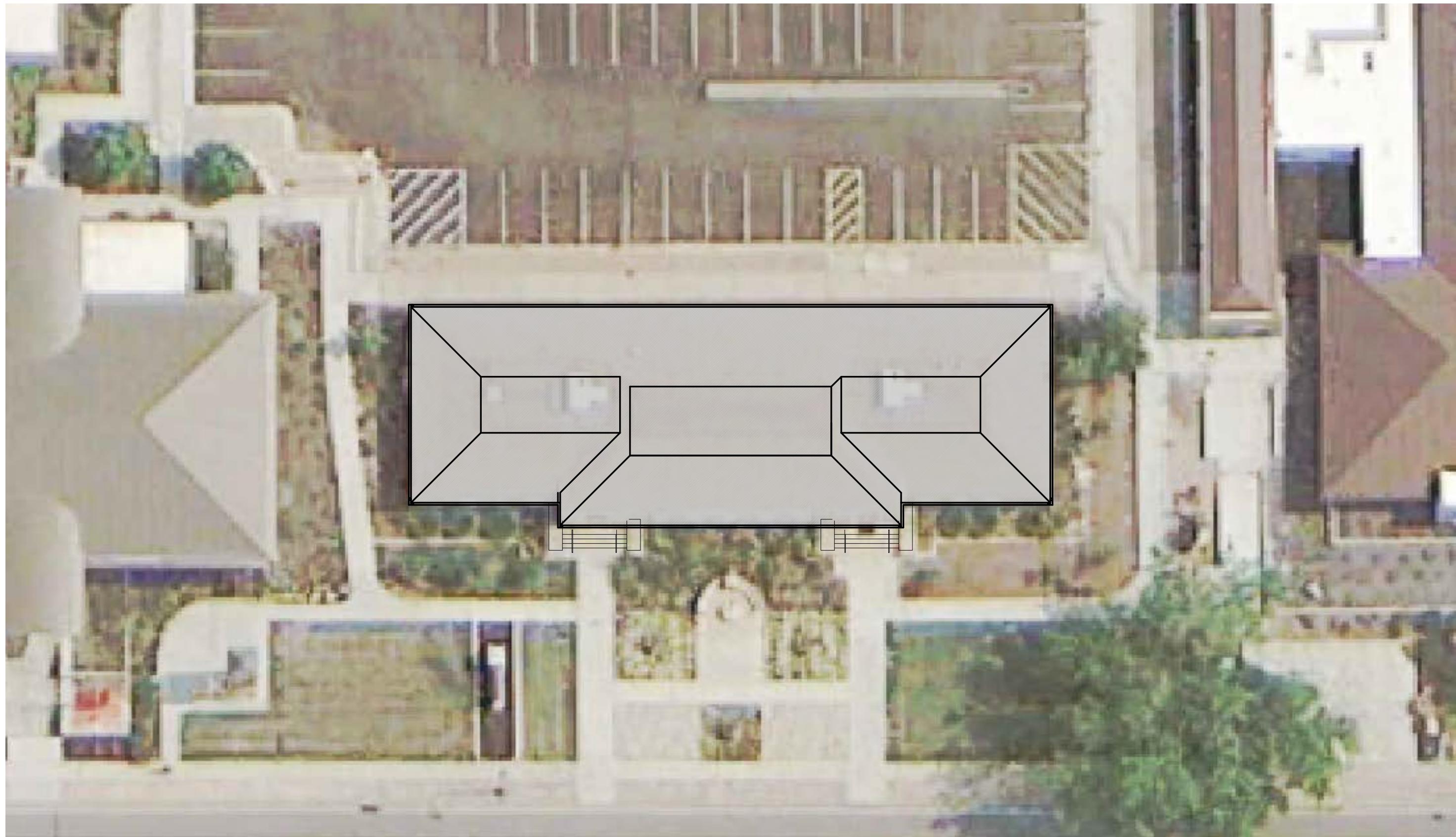
SPECTRUM ENGINEERS
324 S STATE ST. SUITE 400
S.L.C., UT 84111
801.328.5151

SHEET INDEX

G-1.1	COVER SHEET
A-0.1	SITE PLAN
A-1.1	EXISTING FLOOR PLANS
A-1.2	DEMO FLOOR PLANS
A-1.3	PROPOSED FLOOR PLANS
A-1.4	REFLECTED CEILING PLAN
A-1.5	ROOF PLAN
A-2.1	EXTERIOR ELEVATIONS
A-3.1	BUILDING SECTIONS

COVER SHEET

NO SCALE
G1.1



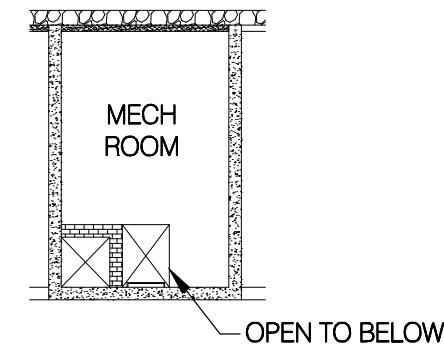
KAYSVILLE OLD ROCK MUNICIPAL BLDG
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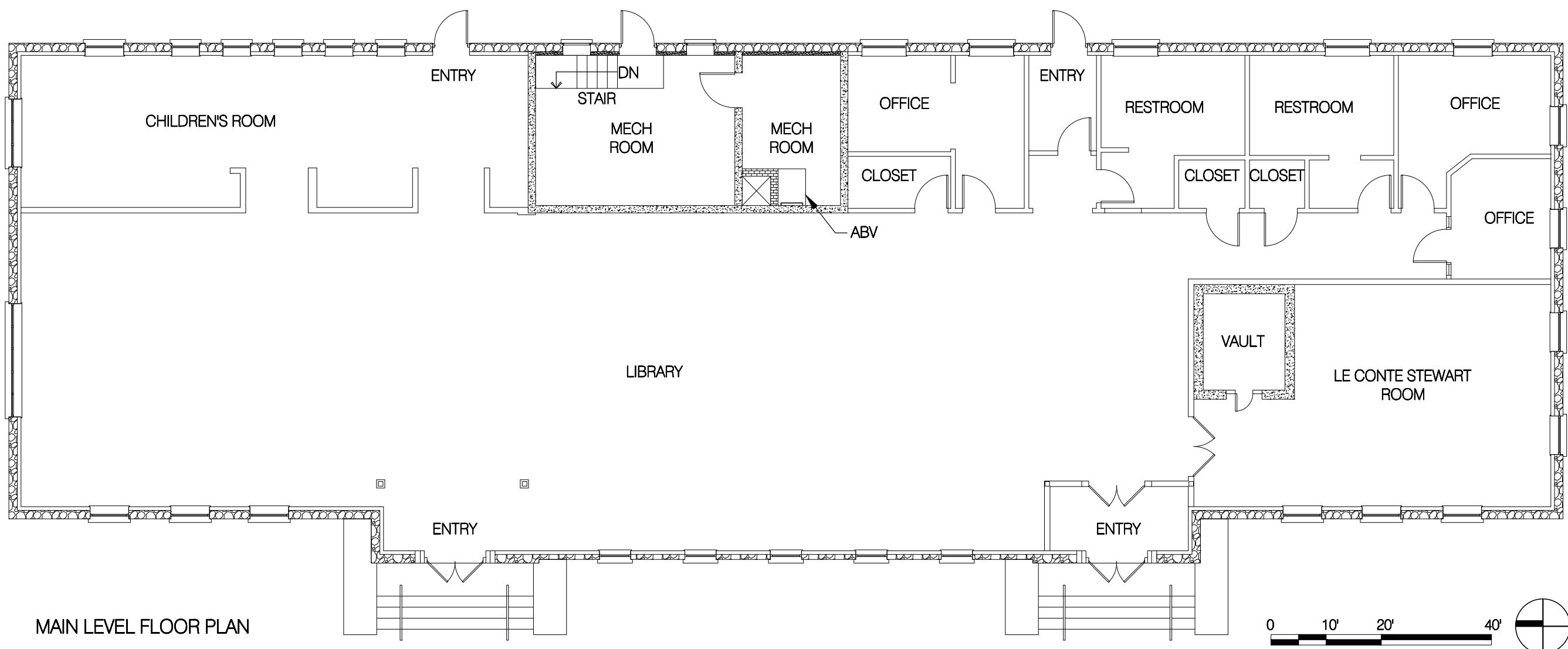
0 10' 20' 40'
SCALE: 1" = 20'-0"
SITE PLAN A0.1

MATERIAL LEGEND

	BRICK
	STONE
	CONCRETE
	FRAME WALL



UPPER LEVEL MECHANICAL ROOM



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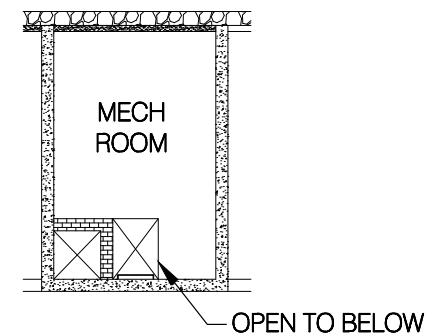
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EXISTING FLOOR PLANS

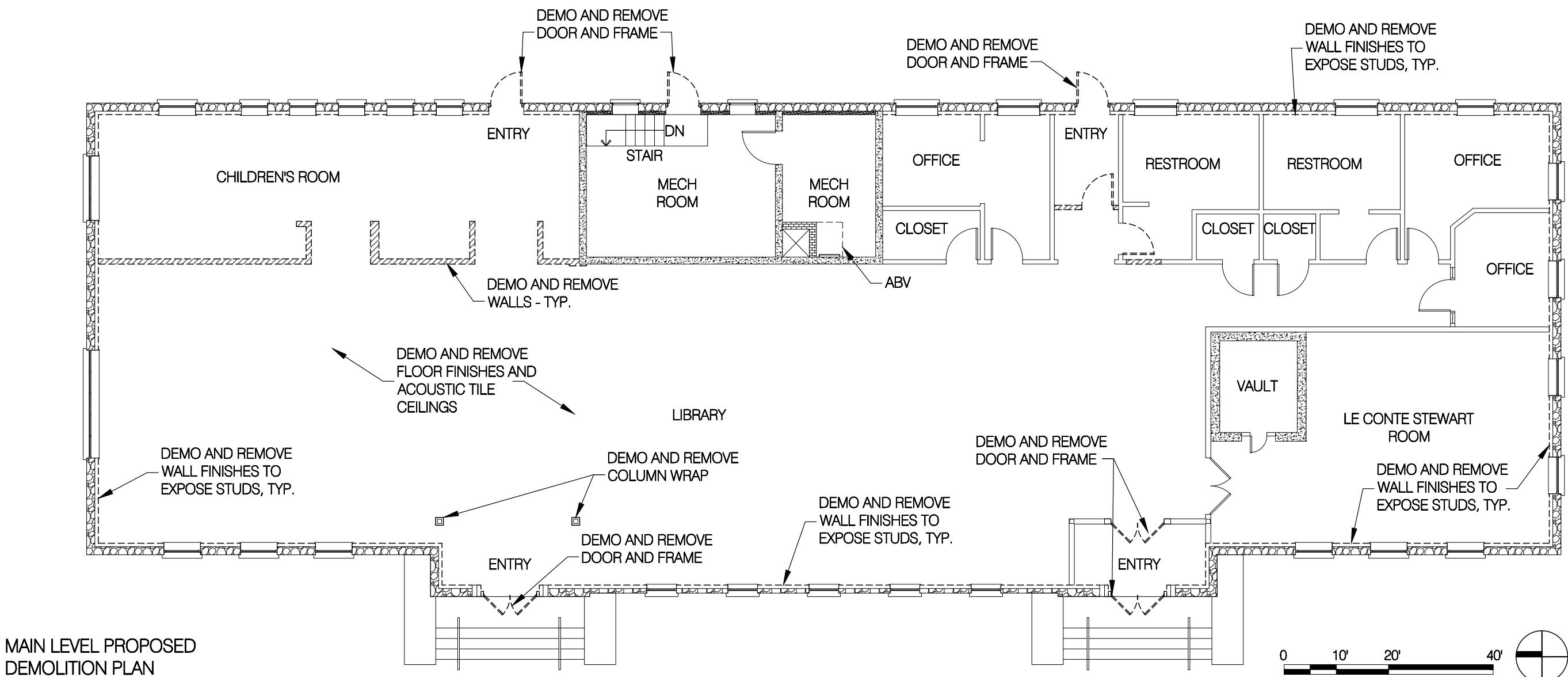
SCALE: 1" = 10'-0"
A1.1

MATERIAL LEGEND

	BRICK
	STONE
	CONCRETE
	FRAME WALL
	DEMO WALL
	GENERAL DEMO, SEE NOTE.



UPPER LEVEL MECHANICAL ROOM



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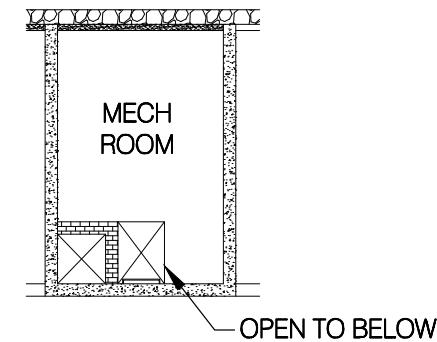
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PROPOSED DEMOLITION FLOOR PLANS

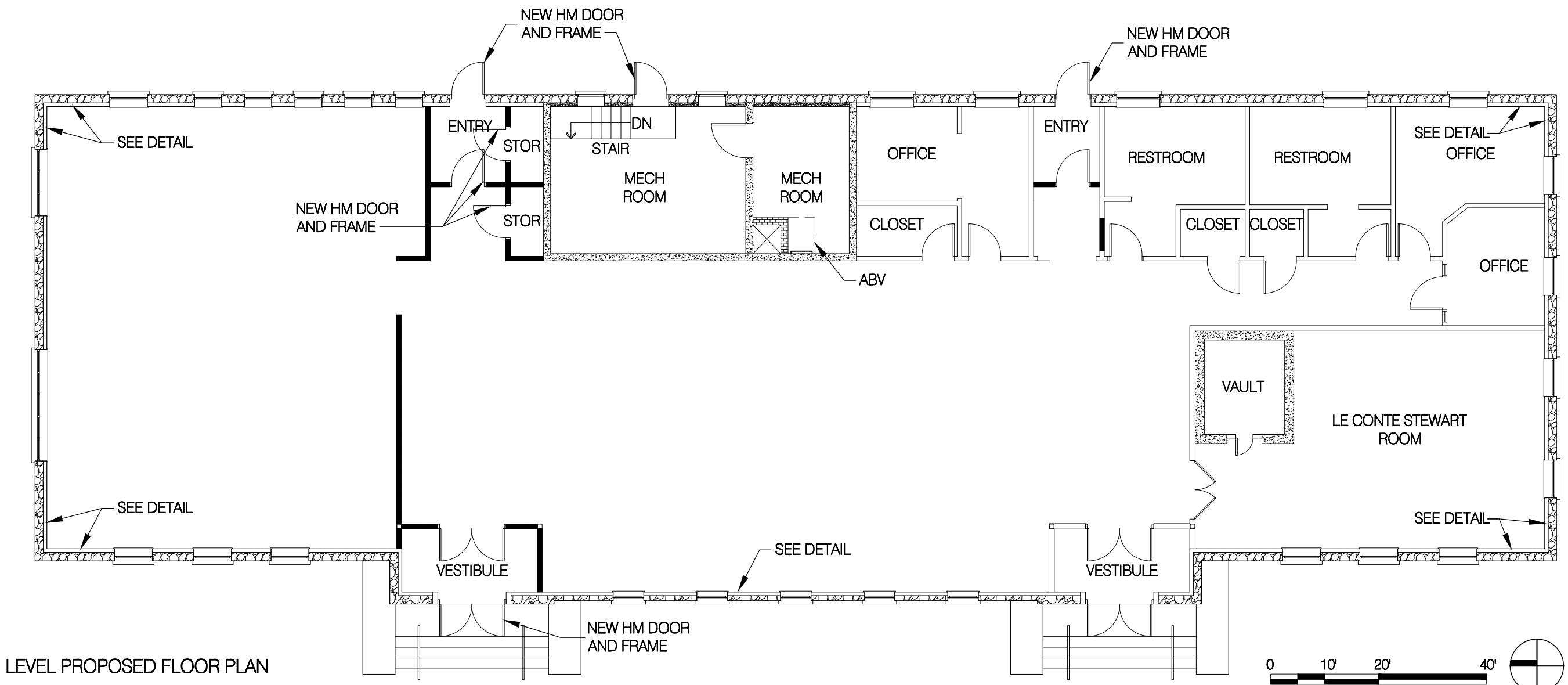
SCALE: 1' = 10'-0"
A1.2

MATERIAL LEGEND

	BRICK
	STONE
	CONCRETE
	FRAME WALL
	NEW WALL



UPPER LEVEL MECHANICAL ROOM



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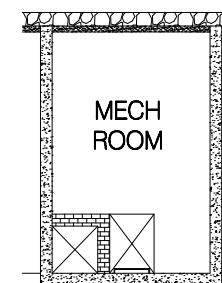
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PROPOSED FLOOR PLANS

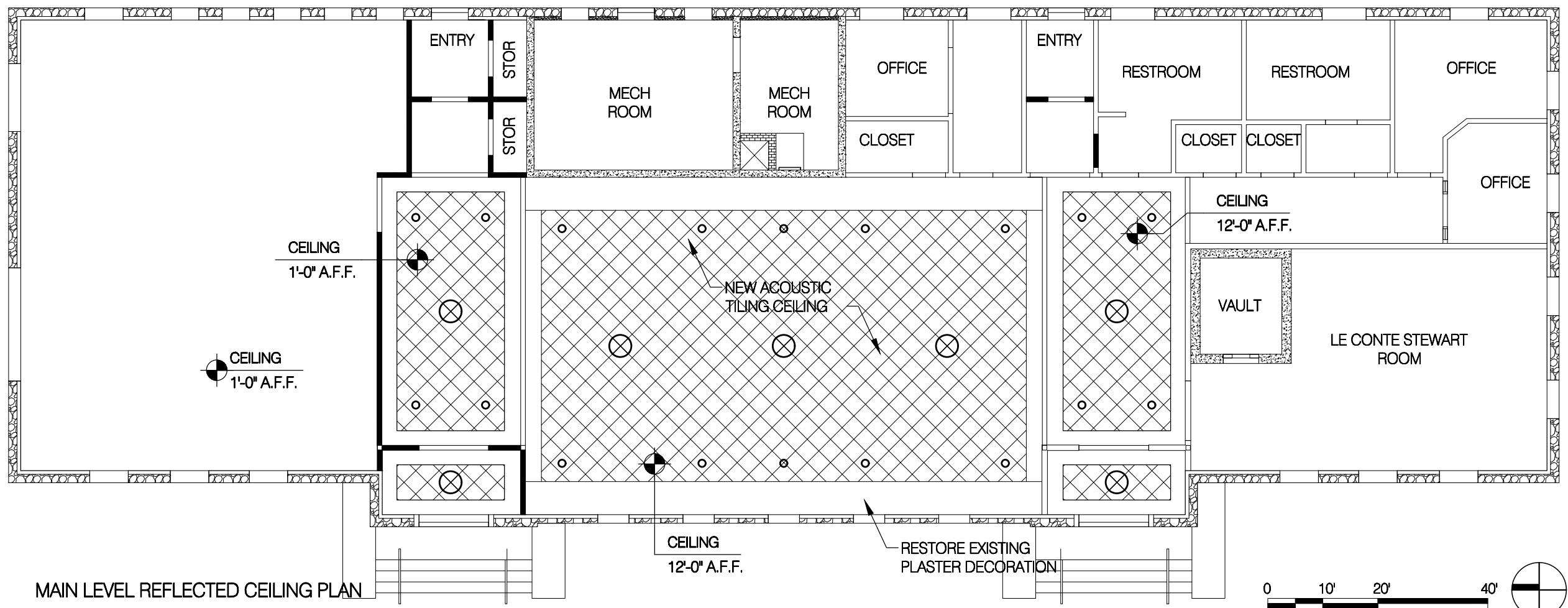
SCALE: 1" = 10'-0"
A1.3

MATERIAL LEGEND

	BRICK
	STONE
	CONCRETE
	EXISTING WALL / HEADER
	NEW WALL
	SUSPENDED LIGHT
	RECESSED CAN LIGHT



UPPER LEVEL MECHANICAL ROOM



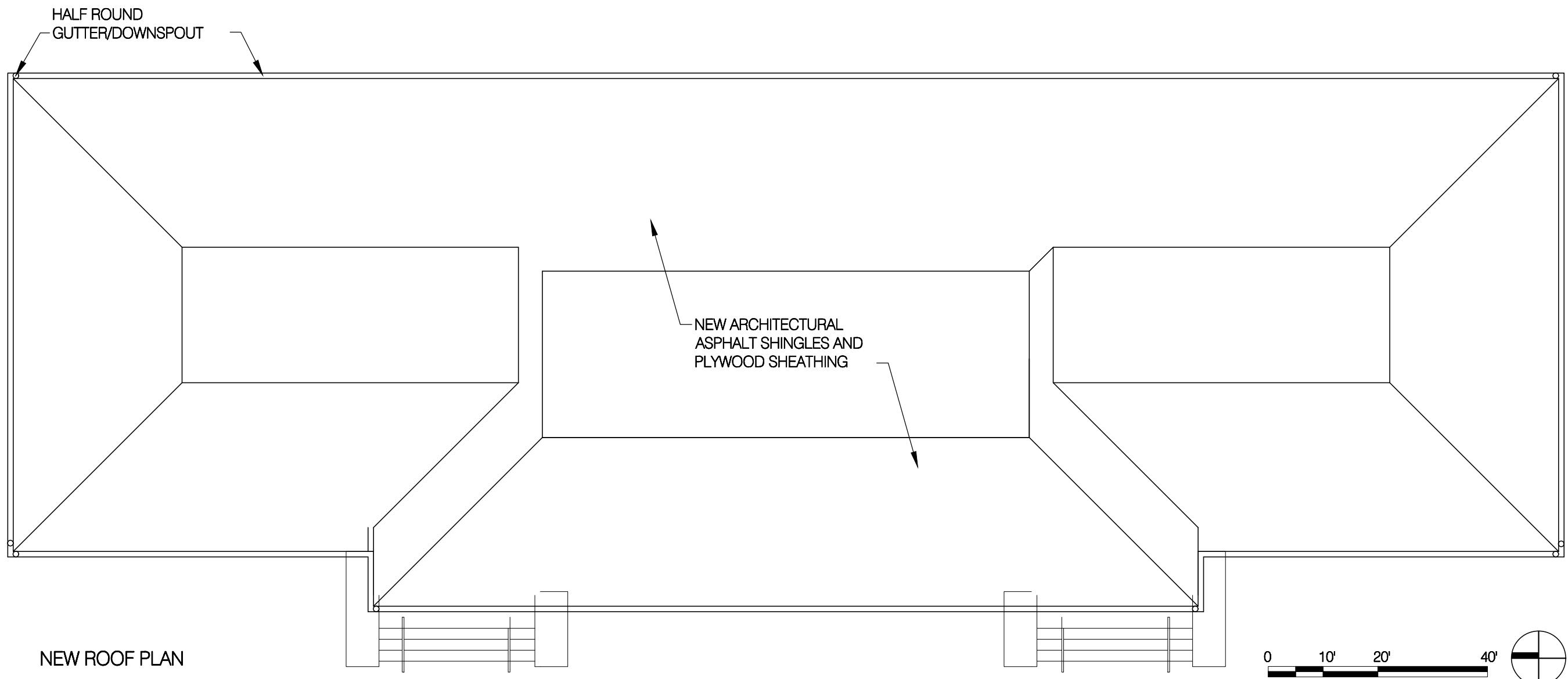
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PROPOSED REFLECTED CEILING PLANS

SCALE: 1" = 10'-0"
A1.4



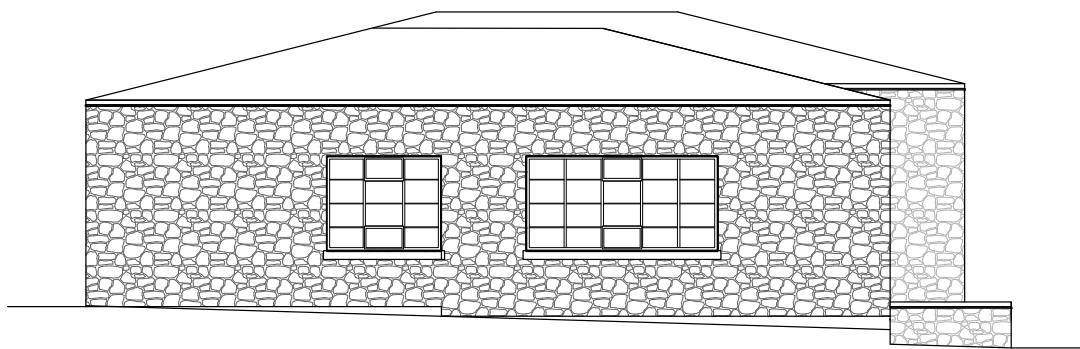
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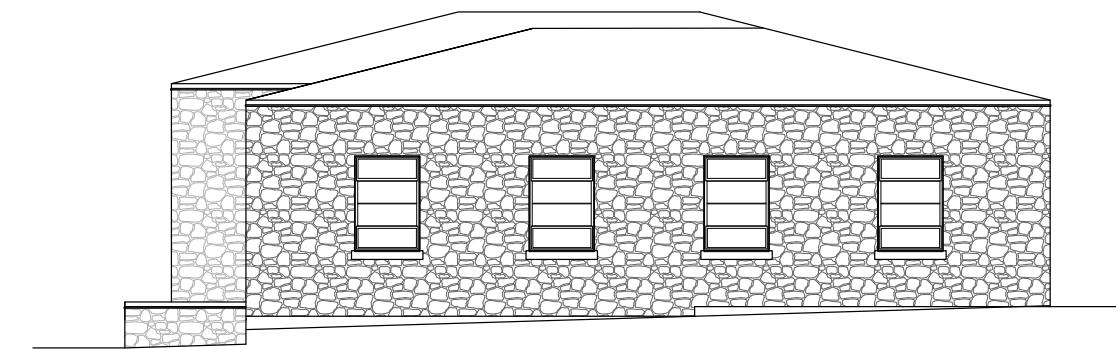
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NEW ROOF PLAN

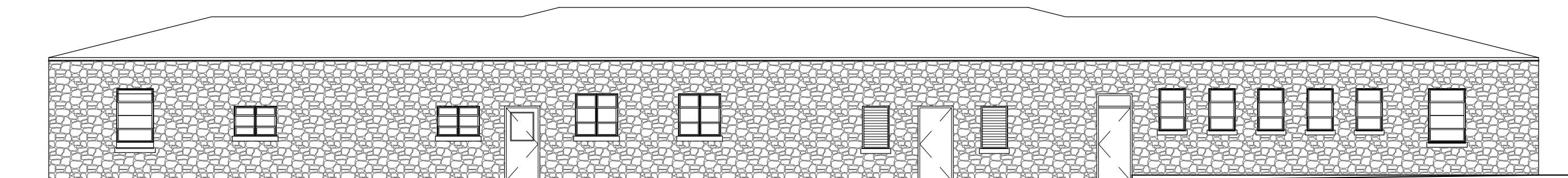
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A1.5



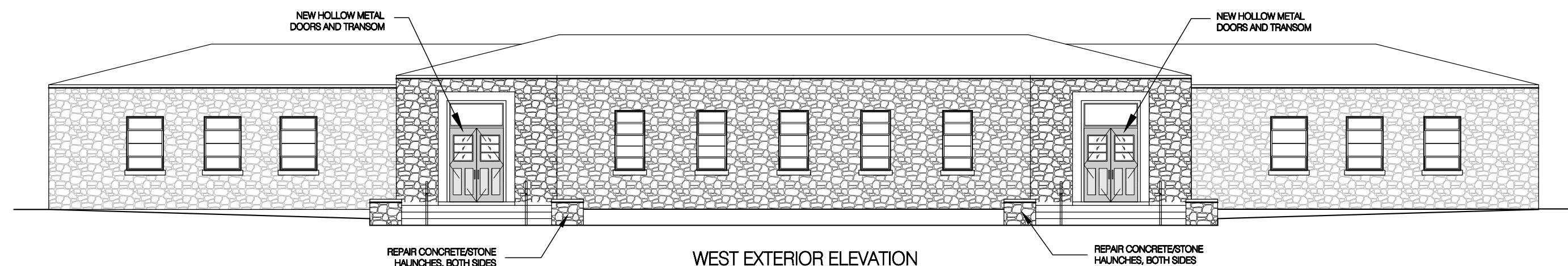
NORTH EXTERIOR ELEVATION



SOUTH EXTERIOR ELEVATION



EAST EXTERIOR ELEVATION



WEST EXTERIOR ELEVATION

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44 N. MAIN ST., KAYSVILLE, UT. 84037

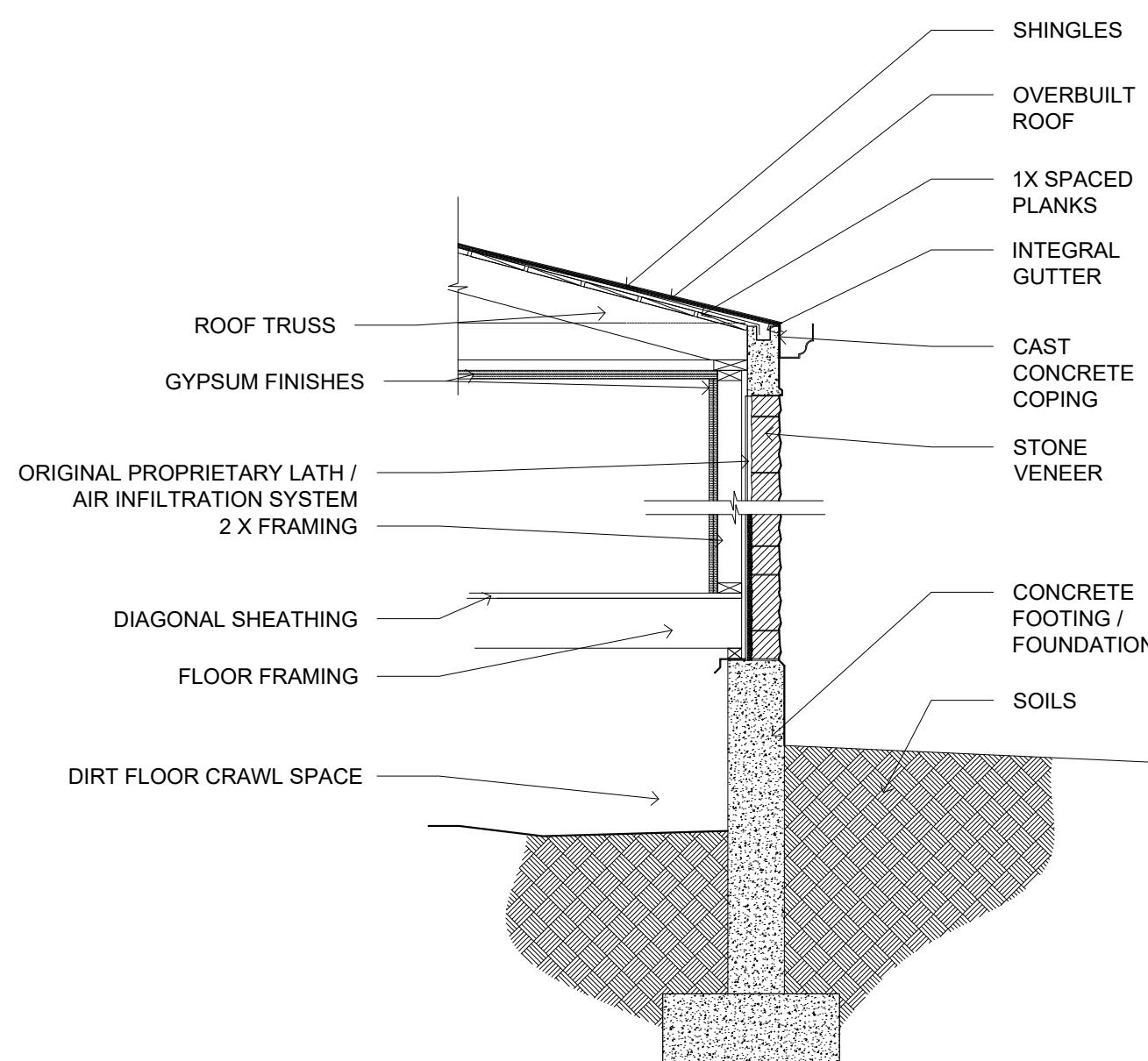
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0 5' 10' 20'

EXTERIOR ELEVATIONS

SCALE: 1" = 10'-0"
A2.1

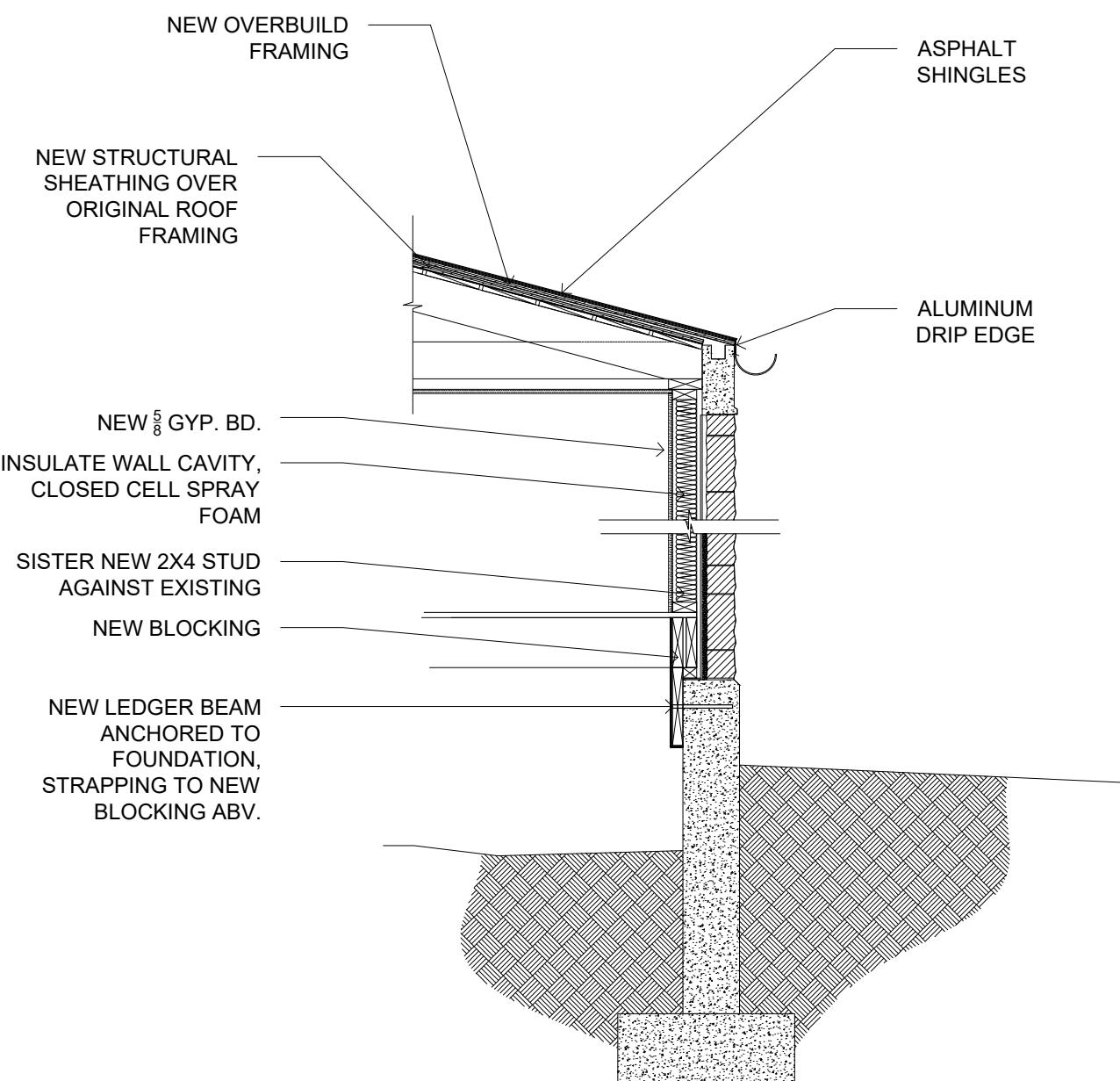


EXISTING WALL SECTION

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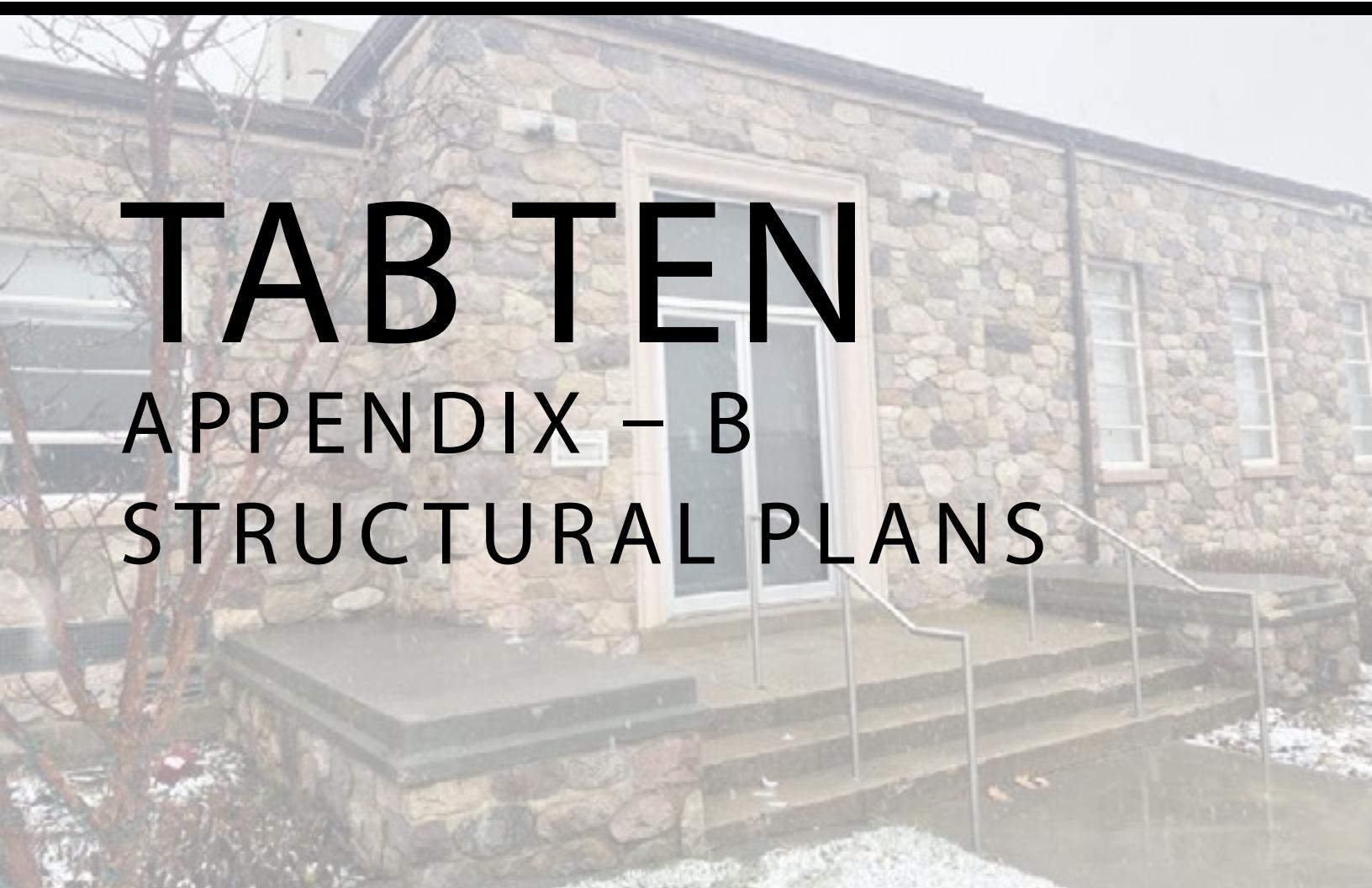


PROPOSED WALL SECTION

0 1' 2' 4'

BUILDING SECTIONS

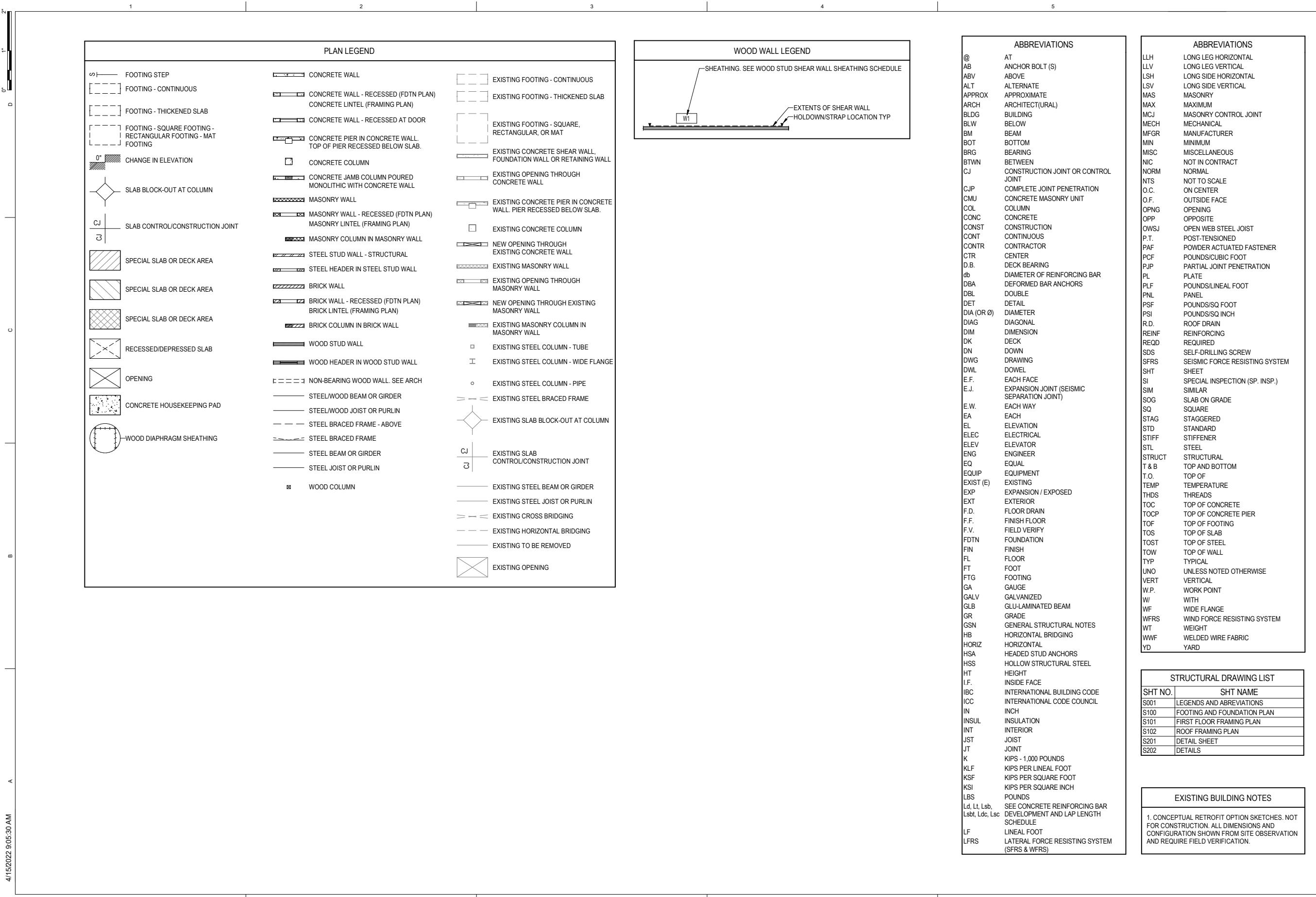
SCALE: 1/2" = 1'-0"
A3.1



TAB TEN

APPENDIX - B

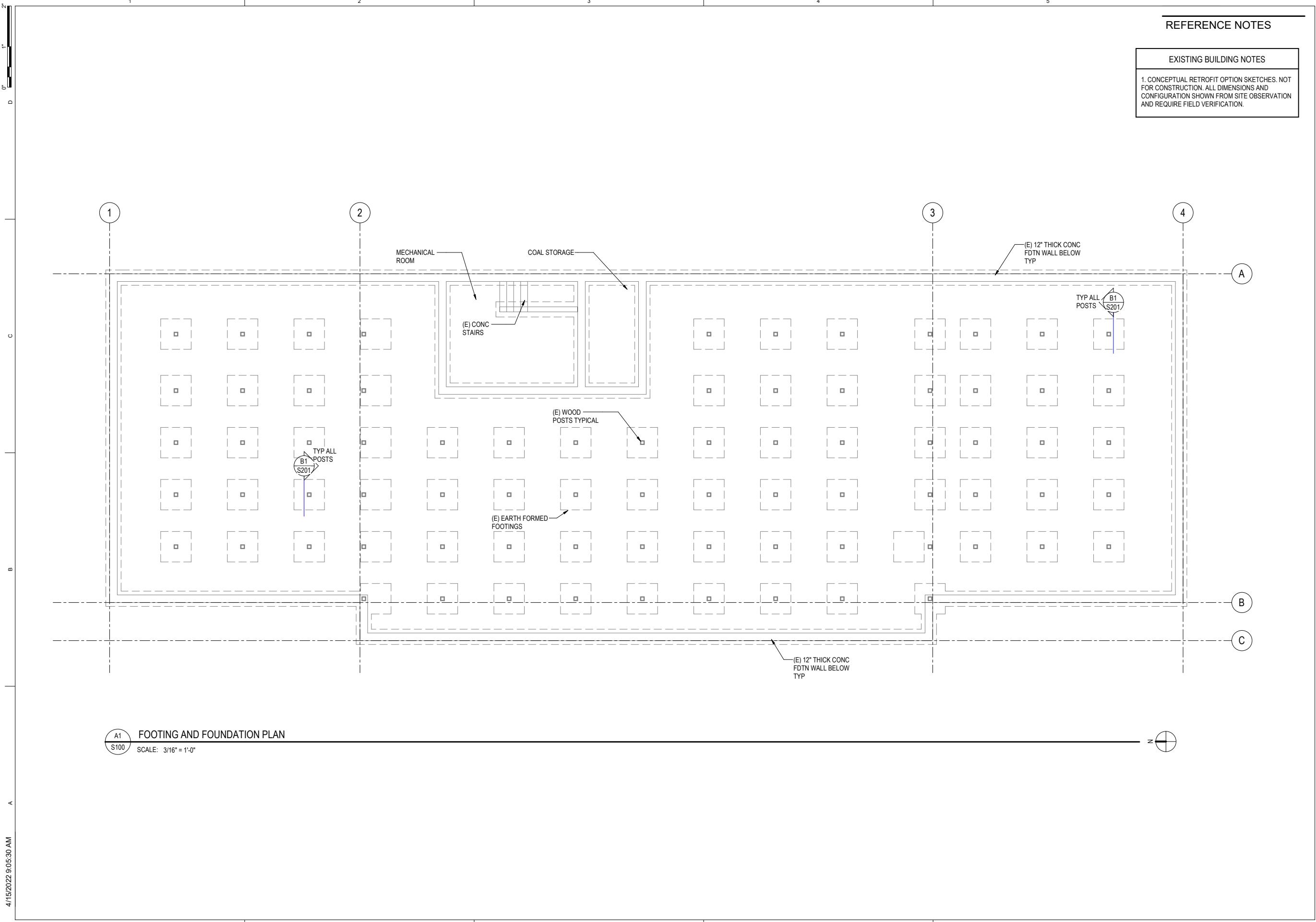
STRUCTURAL PLANS



REFERENCE NOTES

EXISTING BUILDING NOTES

1. CONCEPTUAL RETROFIT OPTION SKETCHES. NOT FOR CONSTRUCTION. ALL DIMENSIONS AND CONFIGURATION SHOWN FROM SITE OBSERVATION AND REQUIRE FIELD VERIFICATION.



Kaysville Public Library STRATEGIC PLAN PROJECT
44 North Main Street
Kaysville, Utah
Continued: Detroit, MI 04/15/2022

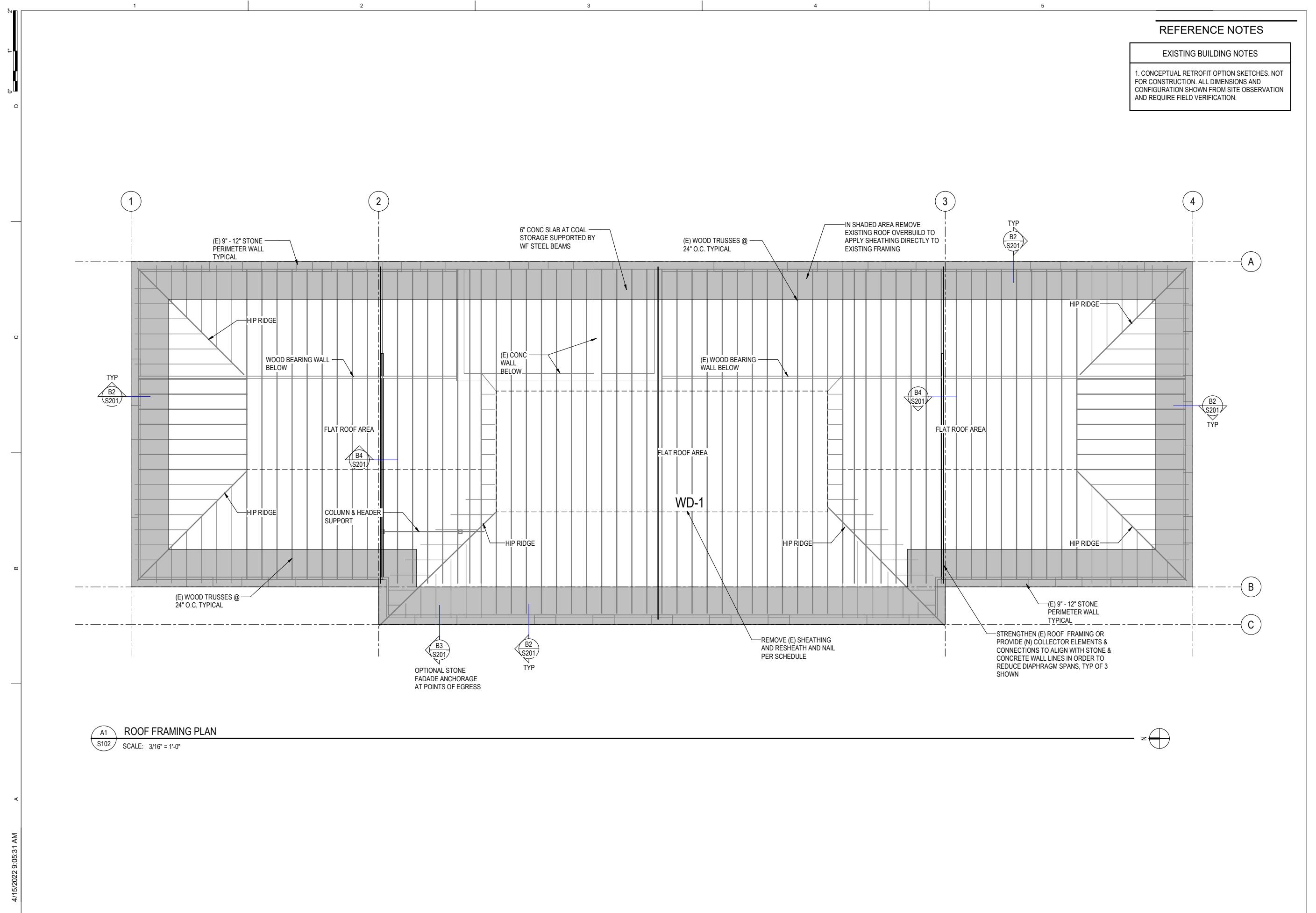
44 North Main Street
Kaysville, Utah
Conceptual Retrofit - C

כונסנסן רטטיין - עט/ 13/2022

PROJECT NUMBER

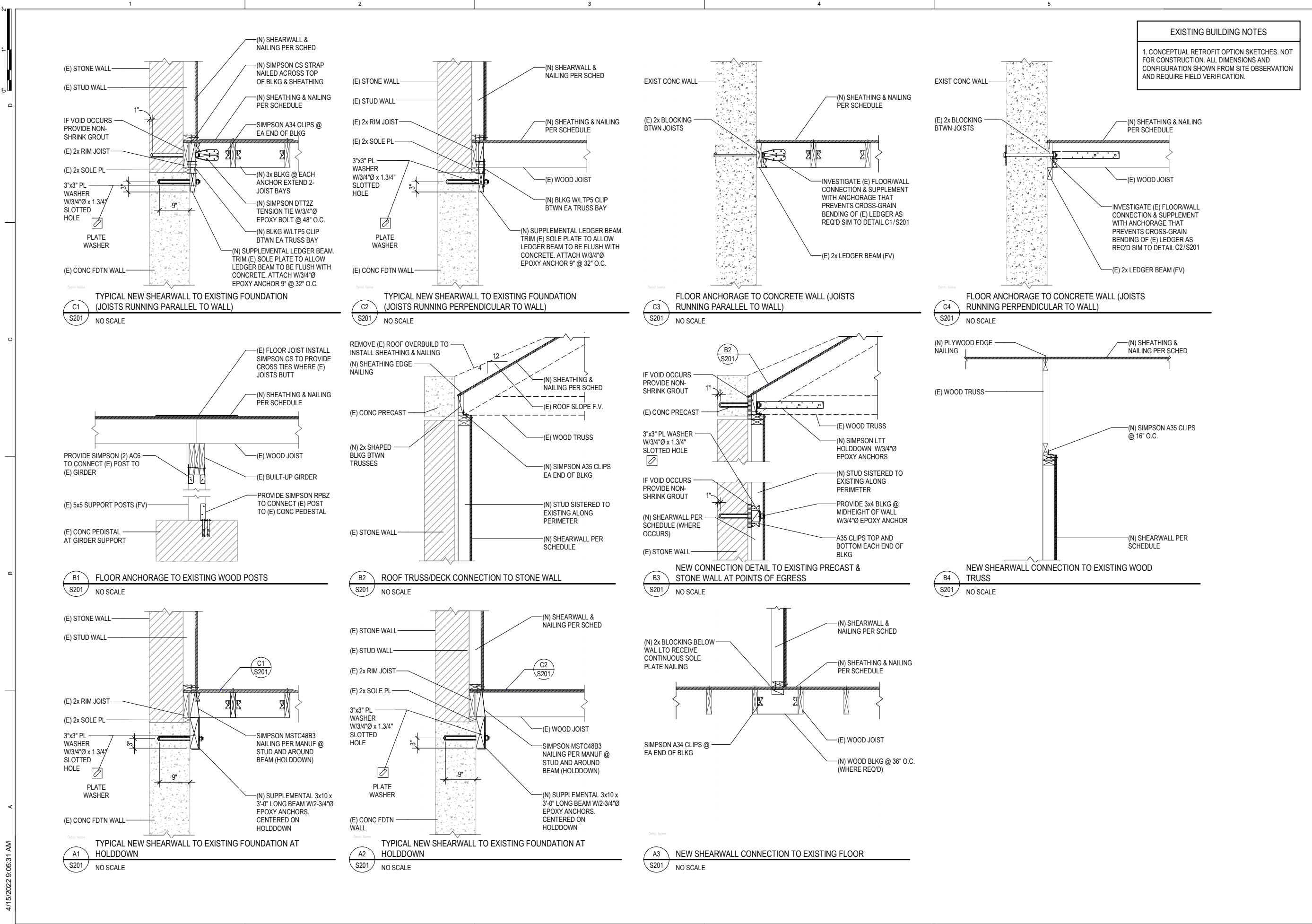
SHOOTING AND FOUNDATION PLAN

5100



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44 North Main Street
Kaysville, Utah
Conceptual Retrofit - 04/15/2022

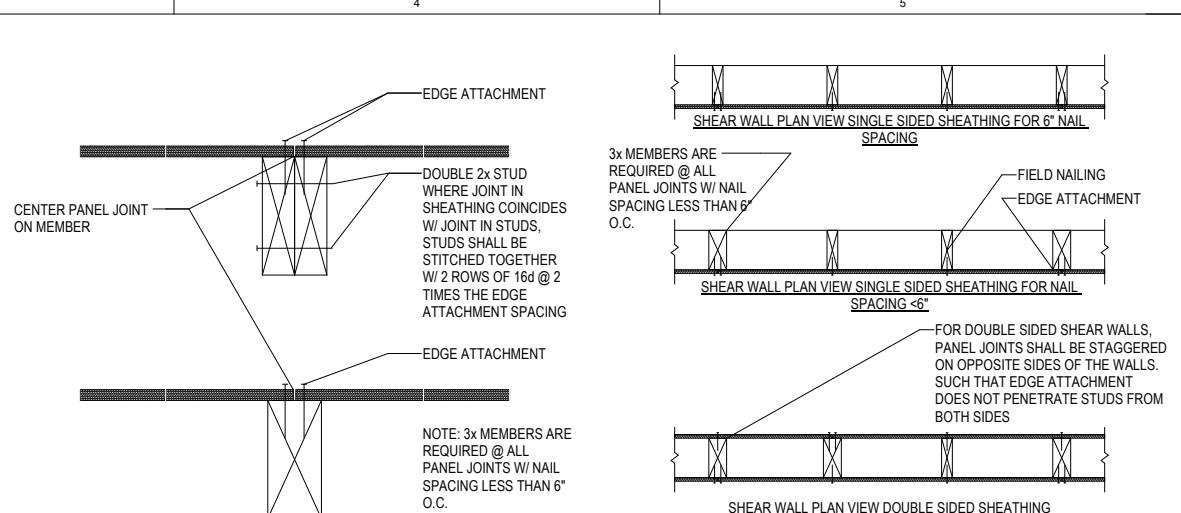


WOOD SHEAR WALL SHEATHING SCHEDULE

MARK	WALL SHEATHING	SIDES	PANEL EDGE NAILING		ANCHOR BOLTS IN CONCRETE	FASTENING TO WOOD	HOLD DOWN	REMARKS	ALLOWABLE SHEAR CAPACITY (p _f)
			THICKNESS	SIZE					
W1	9/16"	ONE SIDE	10d	4"	SEE DETAIL	2-ROWS OF 16d @ 6" O.C. STAGGERED	SEE DETAIL		510

NOTES:

1. WHERE STUDS MUST BE CUT DUE TO THE PLACEMENT OF ANCHOR BOLTS OR OTHER PRODUCTS, AN ADDITIONAL STUD SHALL BE INSERTED ALONG SIDE.
2. THE WIDTH OF THE NAILED FACE OF FRAMING MEMBERS AND BLOCKING SHALL BE 3" NOMINAL FOR ALL PANEL EDGE NAIL SPACING LESS THAN 6" O.C. SEE DETAIL C3/S202 FOR ADDITIONAL INFORMATION.
3. NAILS SHALL BE LOCATED AT LEAST 3/8" FROM PANEL EDGES.
4. SHEATHING SHALL BE INSTALLED WITH 1/8" GAP BETWEEN SIDE JOINTS AND 1/16" GAP AT END JOINTS.
5. ALL NAILS SHALL MEET THE REQUIREMENTS FOUND IN THE GSN. IF USED, BOX NAILS SHALL BE GALVANIZED.
6. STUDS IN SHEAR WALL SHALL BE SPACED AT A MAXIMUM OF 16" O.C.
7. ALL PANEL NAILING AT INTERMEDIATE FRAMING MEMBERS SHALL BE 12" O.C. MAXIMUM.



WOOD DIAPHRAGM SCHEDULE

LEVEL	WOOD SHEATHING THICKNESS	WOOD SHEATHING EDGES	COMMON NAIL SPACING			NAIL SIZE
			A	B	C	
WD-1	5/8" OR 19/32"	NO BLKG REQ'D	6"	6"	12"	8d

NOTES:

1. SEE DETAIL A3/S202 FOR TYPICAL WOOD DIAPHRAGM SHEATHING PANEL LAYOUT.
2. SEE DETAIL A3/S202 FOR TYPICAL WOOD DIAPHRAGM SHEATHING PANEL EDGE BLOCKING.
3. COMMON NAIL SPACING CRITERIA:
 - A. CONTINUOUS WOOD SHEATHING PANEL EDGES AND DIAPHRAGM BOUNDARY EDGES.
 - B. ALL OTHER WOOD SHEATHING PANEL EDGES.
 - C. INTERMEDIATE WOOD SHEATHING PANEL SUPPORTS (IN FIELD NAILING).
 - D. ALL SHEATHING SHALL BE A.P.A. RATED EXPOSURE 1.

C3 TYPICAL WOOD SHEAR WALL PANEL JOINT DETAIL
S202 NO SCALE

C4 SHEARWALL NAILED FACE OF FRAMING MEMBERS - PLAN VIEW
S202 NO SCALE

EXISTING BUILDING NOTES

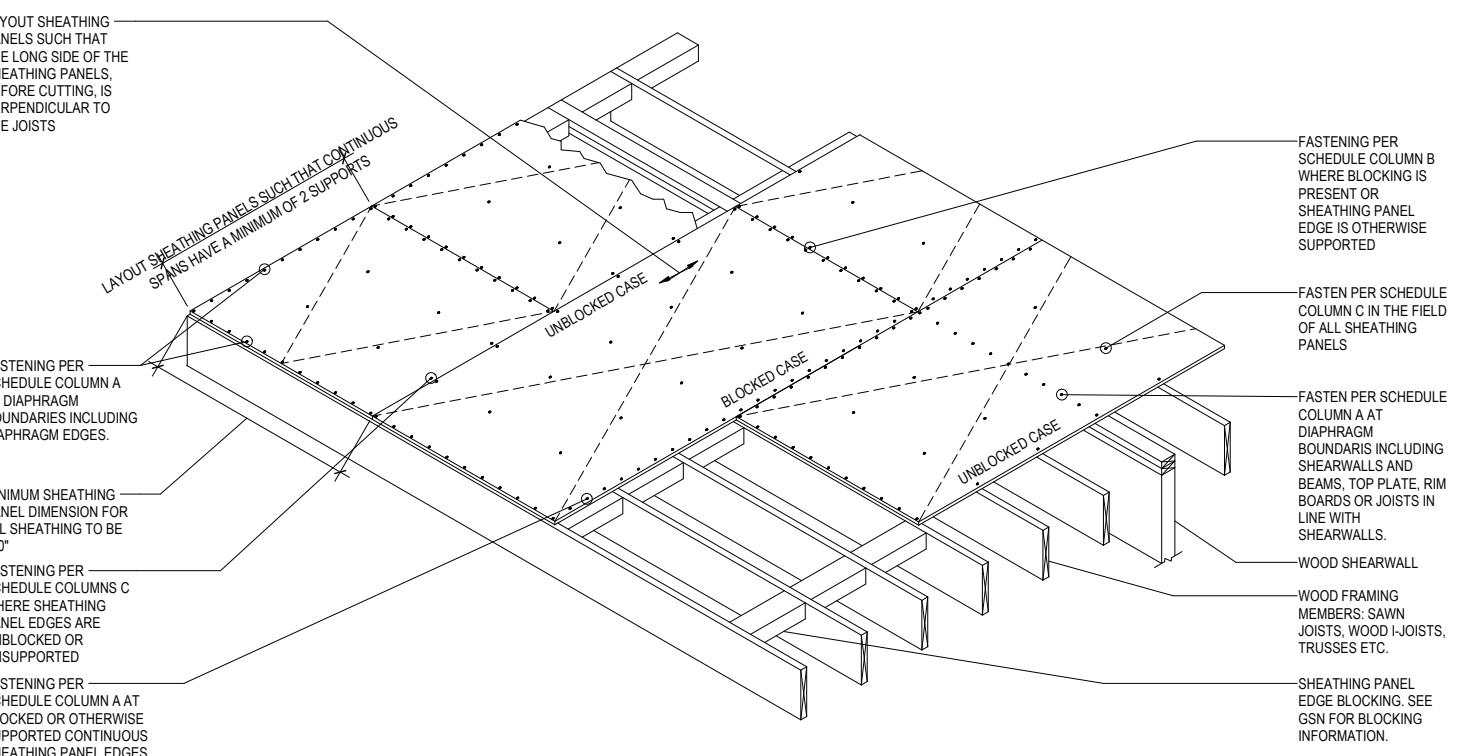
1. CONCEPTUAL RETROFIT OPTION SKETCHES. NOT FOR CONSTRUCTION. ALL DIMENSIONS AND CONFIGURATION SHOWN FROM SITE OBSERVATION AND REQUIRE FIELD VERIFICATION.

MINIMUM NAILING SCHEDULE

CONNECTION	NAILING
1. JOIST TO SILL OR GIRDER, TOENAIL	3-8d
2. BRIDGING TO JOIST, TOENAIL EACH END	2-8d
3. 1" x 6" SUBFLOOR TO EACH JOIST, FACE NAIL	2-8d
4. WIDER THAN 1" x 6" SUBFLOOR TO EACH JOIST, FACE NAIL	3-8d
5. 2" SUBFLOOR TO JOIST OR GIRDER, BLIND AND FACE NAIL	2-16d
6. SOLE PLATE TO JOIST OR BLOCKING	16d @ 16" O.C.
7. TOP PLATE TO STUD, END NAIL	2-16d
8. STUD TO SOLE PLATE	4-8d, TOENAIL OR 2-16d, END NAIL
9. DOUBLE STUDS, FACE NAIL	16d @ 24" O.C.
10. DOUBLED TOP PLATES, FACE NAIL	16d @ 16" O.C.
11. TOP PLATES, LAPS AND INTERSECTIONS, FACE NAIL	2-16d
12. CONTINUOUS HEADER, TWO PIECES	16d @ 16" O.C. ALONG EACH END
13. CEILING JOISTS TO PLATE, TOENAIL	3-8d
14. CONTINUOUS HEADER TO STUD, TOENAIL	4-8d
15. CEILING JOISTS, LAPS OVER PARTITIONS, FACE NAIL	3-16d
16. CEILING JOISTS TO PARALLEL RAFTERS, FACE NAIL	3-16d
17. RAFTER TO PLATE, TOENAIL	3-8d
18. 1" BRACE TO EACH STUD AND PLATE, FACE NAIL	2-8d
19. 1" x 8" SHEATHING OR LESS TO EACH BEARING, FACE NAIL	2-8d
20. WIDER THAN 1" x 8" SHEATHING TO EACH BEARING, FACE NAIL	3-8d
21. BUILT-UP CORNER STUDS	16d @ 24" O.C.
22. BUILT-UP GIRDERS AND BEAMS:	20d @ 32" O.C. AT TOP AND BOTTOM AND STAGGERED 2-20d AT ENDS AND AT EACH SPLICING
23. 2" PLANKS	2-16d AT EACH BEARING

NOTES:

1. COMMON OR BOX NAILS SHALL BE USED EXCEPT WHERE OTHERWISE STATED. SEE GENERAL STRUCTURAL NOTES.



A3 WOOD DIAPHRAGM ISOMETRIC DETAIL
S202 NO SCALE

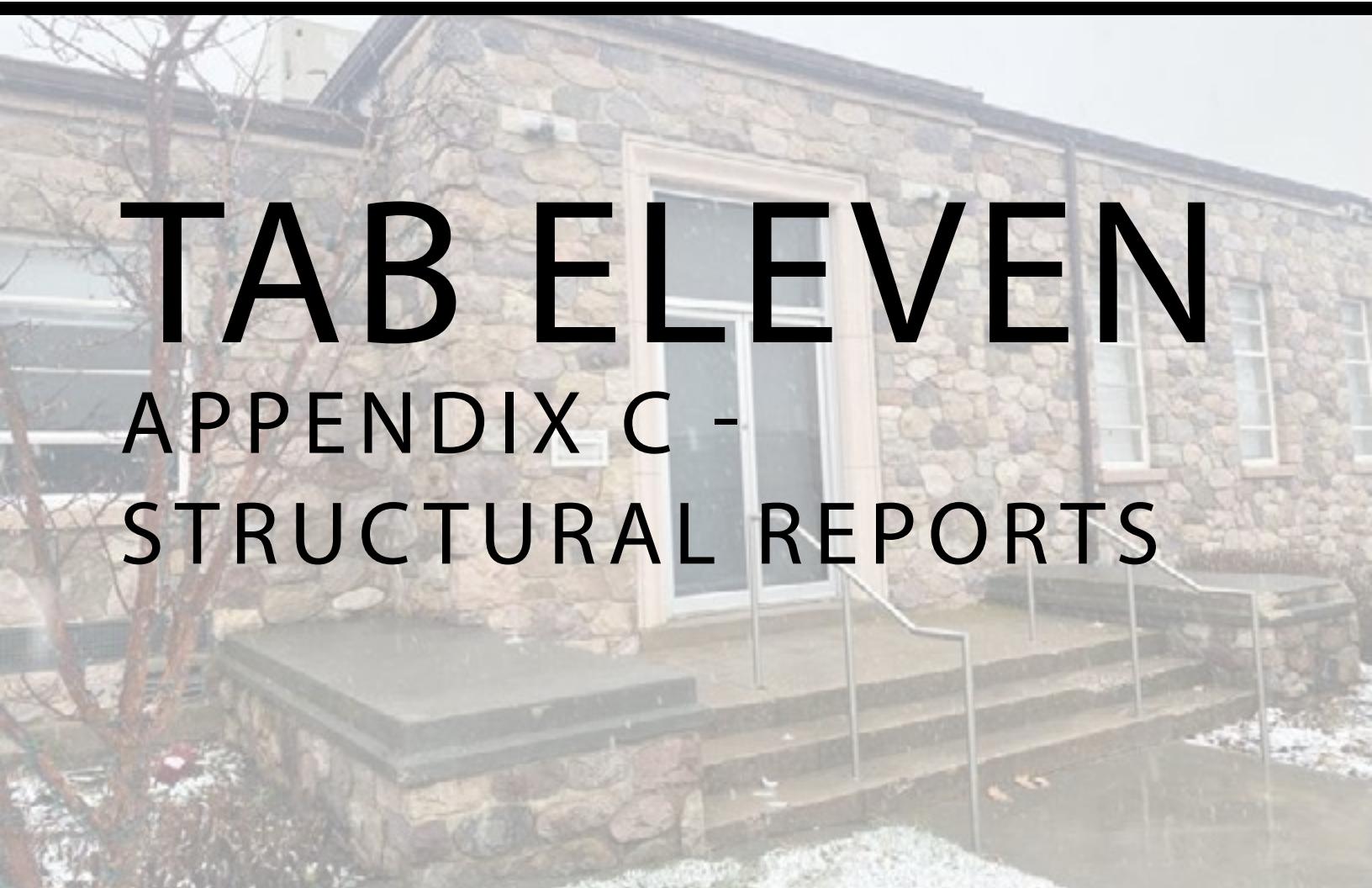


TABLE ELEVEN

APPENDIX C -

STRUCTURAL REPORTS

APPENDIX C

SUMMARY DATA SHEET

BUILDING DATA

Building Name:	<u>Kaysville Historic Library</u>		Date:	<u>12/9/2021</u>
Building Address:	<u>44 North Main Street, Kaysville, UT</u>		By:	<u>JEM</u>
Latitude:	<u>41.035672</u>	Longitude:	<u>-111.938162</u>	
Year Built:	<u>1944</u>	Year(s) Remodeled:		Original Design Code: <u>unknown</u>
Area [ft ² (m ²)]:	<u>6100 sq. ft.</u>	Length [ft (m)]:	<u>215 ft</u>	Width [ft (m)]: <u>160 ft</u>
No. of Stories:	<u>1</u>	Story Height:	<u>11 ft</u>	Total Height: <u>24 ft</u>

USE Industrial Office Warehouse Hospital Residential Educational Other: civic

CONSTRUCTION DATA

Gravity Load Structural System:	Wood roof trusses bearing on wood stud walls and interior wood walls. Main floor 2x joists supported by perimeter footings and pier footings		
Exterior Transverse Walls:	<u>wood stud walls</u>	Openings?	<u>Yes</u>
Exterior Longitudinal Walls:	<u>wood stud walls</u>	Openings?	<u>Yes</u>
Roof Materials/Framing:	<u>1x sheathing supported by 24" o.c. wood roof trusses</u>		
Intermediate Floors/Framing:	<u>2x8 @ 16" o.c. joists supported by (3) 2x10 girders supported by crawl space posts</u>		
Columns:	<u>Wood columns addition in North-West Region</u>	Foundation:	<u>Continuous perimeter w/ interior pier footings</u>
General Condition of Structure:	<u>Extensive Water Damage Observed</u>		
Levels Below Grade?	<u>None (Crawl Space below elevated main floor)</u>		

Special Features and Comments:

LATERAL-FORCE-RESISTING SYSTEM

	Longitudinal	Transverse
System:	<u>De facto URM Stone Walls</u>	<u>De facto URM Stone Walls</u>
Vertical Elements:	<u>Unreinforced Stone Walls w/ 2X4 stud to the interior</u>	<u>Unreinforced Stone Walls w/ 2X4 stud to the interior</u>
Diaphragms:	<u>Diagonal 1x sheathing supported by wood joists / trusses</u>	<u>Diagonal 1x sheathing supported by wood joists / trusses</u>
Connections:	<u>No positive connections observed</u>	<u>No positive connections observed</u>

EVALUATION DATA

BSE-1N Spectral Response Accelerations:	$S_{DS} = 1.068$	$S_{D1} = 0.588$
Soil Factors:	Class = <u>assumed D- Default</u>	$F_a = 1.2$ $F_v = 1.813$
BSE-2E Spectral Response Accelerations:	$S_{xs} = 0.967$	$S_{xi} = 0.573$
Level of Seismicity:	<u>High</u>	Performance Level: <u>Collapse Prevention</u>
Building Period:	$T = 0.12 \text{ sec}$	
Spectral Acceleration:	$S_a = 0.96 \text{ g}$	
Modification Factor:	$C_m C_1 C_2 = 1.0$	Building Weight: $W = 917 \text{ kips}$
Pseudolateral Force:	$V = 884 \text{ kips}$	<u>(Elastic Response)</u>

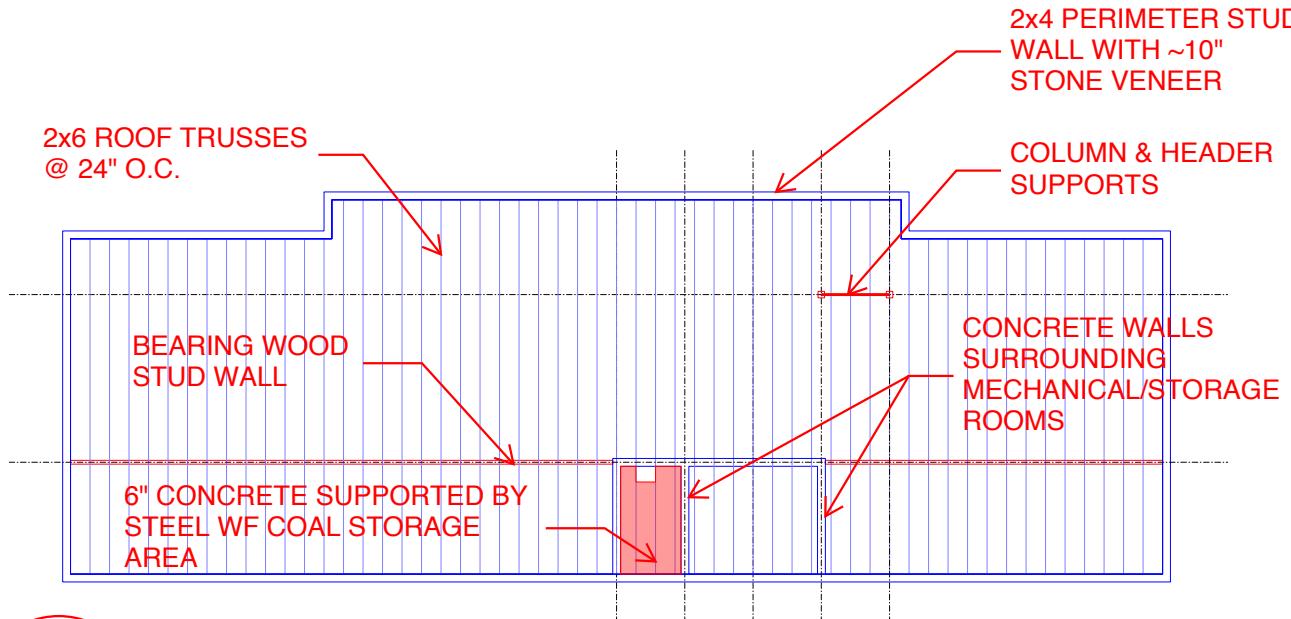
BUILDING CLASSIFICATION: URM

REQUIRED TIER 1 CHECKLISTS

	Yes	No
Basic Configuration Checklist	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Building Type <u>URM</u> Structural Checklist	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Nonstructural Component Checklist	<input type="checkbox"/>	<input checked="" type="checkbox"/>

FURTHER EVALUATION REQUIREMENT: _____

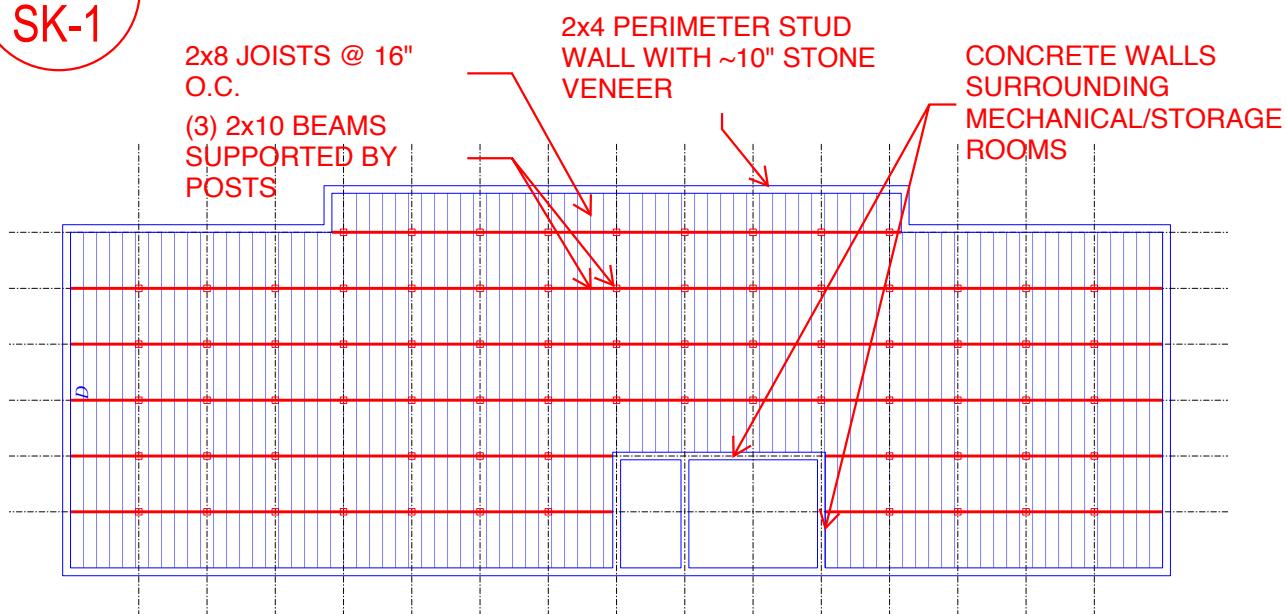
Seismic Evaluation and Retrofit of Existing Structures



2

SK-1

ROOF LEVEL SCHEMATIC FRAMING PLAN



1

SK-1

MAIN LEVEL SCHEMATIC FRAMING PLAN

INFORMATION FROM STRUCTURAL OBSERVATIONS. EXISTING FRAMING TO BE FIELD VERIFIED.



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KAYSVILLE HISTORIC LIBRARY

SCHEMATIC PLANS

SK-1

12/15/2021

SK-1

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Kaysville Historic Library

Table 17-2. Collapse Prevention Basic Configuration Checklist

Status	Evaluation Statement	Comments
Low Seismicity		
Building System—General		
C NC N/A U	LOAD PATH: The structure contains a complete, well-defined load path, including structural elements and connections, that serves to transfer the inertial forces associated with the mass of all elements of the building to the foundation.	Critical structural connections to complete basic load paths not observed. See Photos 7 & 16 .
C NC N/A U	ADJACENT BUILDINGS: The clear distance between the building being evaluated and any adjacent building is greater than 0.25% of the height of the shorter building in low seismicity, 0.5% in moderate seismicity, and 1.5% in high seismicity.	There are not buildings in close proximity.
C NC N/A U	MEZZANINES: Interior mezzanine levels are braced independently from the main structure or are anchored to the seismic-force-resisting elements of the main structure.	Historic coal storage with latter access not considered as mezzanine.
Building System—Building Configuration		
C NC N/A U	WEAK STORY: The sum of the shear strengths of the seismic-force-resisting system in any story in each direction is not less than 80% of the strength in the adjacent story above.	Single-story structure.
C NC N/A U	SOFT STORY: The stiffness of the seismic-force-resisting system in any story is not less than 70% of the seismic-force-resisting system stiffness in an adjacent story above or less than 80% of the average seismic-force-resisting system stiffness of the three stories above.	Single-story structure.
C NC N/A U	VERTICAL IRREGULARITIES: All vertical elements in the seismic-force-resisting system are continuous to the foundation.	No vertical irregularities.
C NC N/A U	GEOMETRY: There are no changes in the net horizontal dimension of the seismic-force-resisting system of more than 30% in a story relative to adjacent stories, excluding one-story penthouses and mezzanines.	No geometric irregularities.
C NC N/A U	MASS: There is no change in effective mass of more than 50% from one story to the next. Light roofs, penthouses, and mezzanines need not be considered.	Single-story structure.
C NC N/A U	TORSION: The estimated distance between the story center of mass and the story center of rigidity is less than 20% of the building width in either plan dimension.	Symmetric structure. No torsional issue by inspection.

continues

Kaysville Historic Library

Table 17-2 (Continued). Collapse Prevention Basic Configuration Checklist

Status	Evaluation Statement	Comments
Moderate Seismicity (Complete the Following Items in Addition to the Items for Low Seismicity)		
Geologic Site Hazards		
C NC N/A U	LIQUEFACTION: Liquefaction-susceptible, saturated, loose granular soils that could jeopardize the building's seismic performance do not exist in the foundation soils at depths within 50 ft (15.2 m) under the building.	The site resides at the boundary of High Liquefaction Potential region per current Utah Geological Survey (UGS) information (See Figure 2). Further site investigation required to make a determination.
C NC N/A U	SLOPE FAILURE: The building site is located away from potential earthquake-induced slope failures or rockfalls so that it is unaffected by such failures or is capable of accommodating any predicted movements without failure.	The site is not in close proximity to potential slope failure hazard.
C NC N/A U	SURFACE FAULT RUPTURE: Surface fault rupture and surface displacement at the building site are not anticipated.	The site is not in close proximity to the fault (See Figure 1).
High Seismicity (Complete the Following Items in Addition to the Items for Moderate Seismicity)		
Foundation Configuration		
C NC N/A U	OVERTURNING: The ratio of the least horizontal dimension of the seismic-force-resisting system at the foundation level to the building height (base/height) is greater than $0.6S_a$.	See Calculation 1.
C NC N/A U	TIES BETWEEN FOUNDATION ELEMENTS: The foundation has ties adequate to resist seismic forces where footings, piles, and piers are not restrained by beams, slabs, or soils classified as Site Class A, B, or C.	Lateral system along building perimeter, which is supported by continuous wall footings.

Note: C = Compliant, NC = Noncompliant, N/A = Not Applicable, and U = Unknown.

Kaysville Historic Library

Table 17-4. Collapse Prevention Structural Checklist for Building Types W1 and W1a

Status	Evaluation Statement	Comments
Low and Moderate Seismicity		
Seismic-Force-Resisting System		
C NC N/A U	REDUNDANCY: The number of lines of shear walls in each principal direction is greater than or equal to 2.	There are at least 2 walls in each principal direction.
C NC N/A U	SHEAR STRESS CHECK: The shear stress in the shear walls, calculated using the Quick Check procedure of Section 4.4.3.3, is less than the following values:	See Calculation 2 .
	Structural panel sheathing	1,000 lb/ft (14.6 kN/m)
	Diagonal sheathing	700 lb/ft (10.2 kN/m)
	Straight sheathing	100 lb/ft (1.5 kN/m)
	All other conditions	100 lb/ft (1.5 kN/m)
C NC N/A U	STUCCO (EXTERIOR PLASTER) SHEAR WALLS: Multi-story buildings do not rely on exterior stucco walls as the primary seismic-force-resisting system.	Single-story, no exterior stucco
C NC N/A U	GYPSUM WALLBOARD OR PLASTER SHEAR WALLS: Interior plaster or gypsum wallboard is not used for shear walls on buildings more than one story high with the exception of the uppermost level of a multi-story building.	
C NC N/A U	NARROW WOOD SHEAR WALLS: Narrow wood shear walls with an aspect ratio greater than 2-to-1 are not used to resist seismic forces.	No narrow shear walls
C NC N/A U	WALLS CONNECTED THROUGH FLOORS: Shear walls have an interconnection between stories to transfer overturning and shear forces through the floor.	Single-story
C NC N/A U	HILLSIDE SITE: For structures that are taller on at least one side by more than one-half story because of a sloping site, all shear walls on the downhill slope have an aspect ratio less than 1-to-1.	Non-sloping site

continues

Kaysville Historic Library

Table 17-4 (Continued). Collapse Prevention Structural Checklist for Building Types W1 and W1a

Status	Evaluation Statement	Comments
C NC N/A U	CRIPPLE WALLS: Cripple walls below first-floor-level shear walls are braced to the foundation with wood structural panels.	The cripple walls observed.
C NC N/A U	OPENINGS: Walls with openings greater than 80% of the length are braced with wood structural panel shear walls with aspect ratios of not more than 1.5-to-1 or are supported by adjacent construction through positive ties capable of transferring the seismic forces.	Not observed
Connections		
C (NC) N/A U	WOOD POSTS: There is a positive connection of wood posts to the foundation.	No connection observed. See Photo 15.
C (NC) N/A U	WOOD SILLS: All wood sills are bolted to the foundation.	No connection observed. See Photo 17.
C (NC) N/A U	GIRDER-COLUMN CONNECTION: There is a positive connection using plates, connection hardware, or straps between the girder and the column support.	No connection observed. See Photo 15.
High Seismicity (Complete the Following Items in Addition to the Items for Low and Moderate Seismicity)		
Connections		
C NC N/A U	WOOD SILL BOLTS: Sill bolts are spaced at 6 ft or less with acceptable edge and end distance provided for wood and concrete.	Deficiency captured by wood sills. Bolting not observed See Photo 17.
Diaphragms		
C (NC) N/A U	DIAPHRAGM CONTINUITY: The diaphragms are not composed of split-level floors and do not have expansion joints.	No split-level floors or expansion joints observed.
C (NC) N/A U	ROOF CHORD CONTINUITY: All chord elements are continuous, regardless of changes in roof elevation.	No chord element observed. See Photo 6.
C (NC) N/A U	STRAIGHT SHEATHING: All straight-sheathed diaphragms have aspect ratios less than 2-to-1 in the direction being considered.	The roof diaphragm is straight sheathed and exceeds 2:1 aspect ratio. See Photo 6.
C (NC) N/A U	SPANS: All wood diaphragms with spans greater than 24 ft (7.3 m) consist of wood structural panels or diagonal sheathing.	Straight sheathing observed at roof diaphragm and spans greater than 24 ft. See Photo 17.
C (NC) N/A U	DIAGONALLY SHEATHED AND UNBLOCKED DIAPHRAGMS: All diagonally sheathed or unblocked wood structural panel diaphragms have horizontal spans less than 40 ft (12 m) and have aspect ratios less than or equal to 4-to-1.	Diagonal sheathing observed at floor diaphragm and spans greater than 40 ft. See Photo 17.
C NC N/A U	OTHER DIAPHRAGMS: The diaphragms do not consist of a system other than wood, metal deck, concrete, or horizontal bracing.	Alternate diaphragms not observed.

Note: C = Compliant, NC = Noncompliant, N/A = Not Applicable, and U = Unknown.

Kaysville Historic Library

Table 17-2. Collapse Prevention Basic Configuration Checklist

Status	Evaluation Statement	Comments
Low Seismicity		
Building System—General		
C NC N/A U	LOAD PATH: The structure contains a complete, well-defined load path, including structural elements and connections, that serves to transfer the inertial forces associated with the mass of all elements of the building to the foundation.	Critical structural connections to complete basic load paths not observed. See Photos 7 & 16 .
C NC N/A U	ADJACENT BUILDINGS: The clear distance between the building being evaluated and any adjacent building is greater than 0.25% of the height of the shorter building in low seismicity, 0.5% in moderate seismicity, and 1.5% in high seismicity.	There are not buildings in close proximity.
C NC N/A U	MEZZANINES: Interior mezzanine levels are braced independently from the main structure or are anchored to the seismic-force-resisting elements of the main structure.	Historic coal storage with latter access not considered as mezzanine.
Building System—Building Configuration		
C NC N/A U	WEAK STORY: The sum of the shear strengths of the seismic-force-resisting system in any story in each direction is not less than 80% of the strength in the adjacent story above.	Single-story structure.
C NC N/A U	SOFT STORY: The stiffness of the seismic-force-resisting system in any story is not less than 70% of the seismic-force-resisting system stiffness in an adjacent story above or less than 80% of the average seismic-force-resisting system stiffness of the three stories above.	Single-story structure.
C NC N/A U	VERTICAL IRREGULARITIES: All vertical elements in the seismic-force-resisting system are continuous to the foundation.	No vertical irregularities.
C NC N/A U	GEOMETRY: There are no changes in the net horizontal dimension of the seismic-force-resisting system of more than 30% in a story relative to adjacent stories, excluding one-story penthouses and mezzanines.	No geometric irregularities.
C NC N/A U	MASS: There is no change in effective mass of more than 50% from one story to the next. Light roofs, penthouses, and mezzanines need not be considered.	Single-story structure.
C NC N/A U	TORSION: The estimated distance between the story center of mass and the story center of rigidity is less than 20% of the building width in either plan dimension.	Symmetric structure. No torsional issue by inspection.

continues

Kaysville Historic Library

Table 17-2 (Continued). Collapse Prevention Basic Configuration Checklist

Status	Evaluation Statement	Comments
Moderate Seismicity (Complete the Following Items in Addition to the Items for Low Seismicity)		
Geologic Site Hazards		
C NC N/A U	LIQUEFACTION: Liquefaction-susceptible, saturated, loose granular soils that could jeopardize the building's seismic performance do not exist in the foundation soils at depths within 50 ft (15.2 m) under the building.	The site resides at the boundary of High Liquefaction Potential region per current Utah Geological Survey (UGS) information (See Figure 2). Further site investigation required to make a determination.
C NC N/A U	SLOPE FAILURE: The building site is located away from potential earthquake-induced slope failures or rockfalls so that it is unaffected by such failures or is capable of accommodating any predicted movements without failure.	The site is not in close proximity to potential slope failure hazard.
C NC N/A U	SURFACE FAULT RUPTURE: Surface fault rupture and surface displacement at the building site are not anticipated.	The site is not in close proximity to the fault (See Figure 1).
High Seismicity (Complete the Following Items in Addition to the Items for Moderate Seismicity)		
Foundation Configuration		
C NC N/A U	OVERTURNING: The ratio of the least horizontal dimension of the seismic-force-resisting system at the foundation level to the building height (base/height) is greater than $0.6S_a$.	See Calculation 1.
C NC N/A U	TIES BETWEEN FOUNDATION ELEMENTS: The foundation has ties adequate to resist seismic forces where footings, piles, and piers are not restrained by beams, slabs, or soils classified as Site Class A, B, or C.	Lateral system along building perimeter, which is supported by continuous wall footings.

Note: C = Compliant, NC = Noncompliant, N/A = Not Applicable, and U = Unknown.

Kaysville Historic Library

Table 17-36. Collapse Prevention Structural Checklist for Building Types URM and URMs

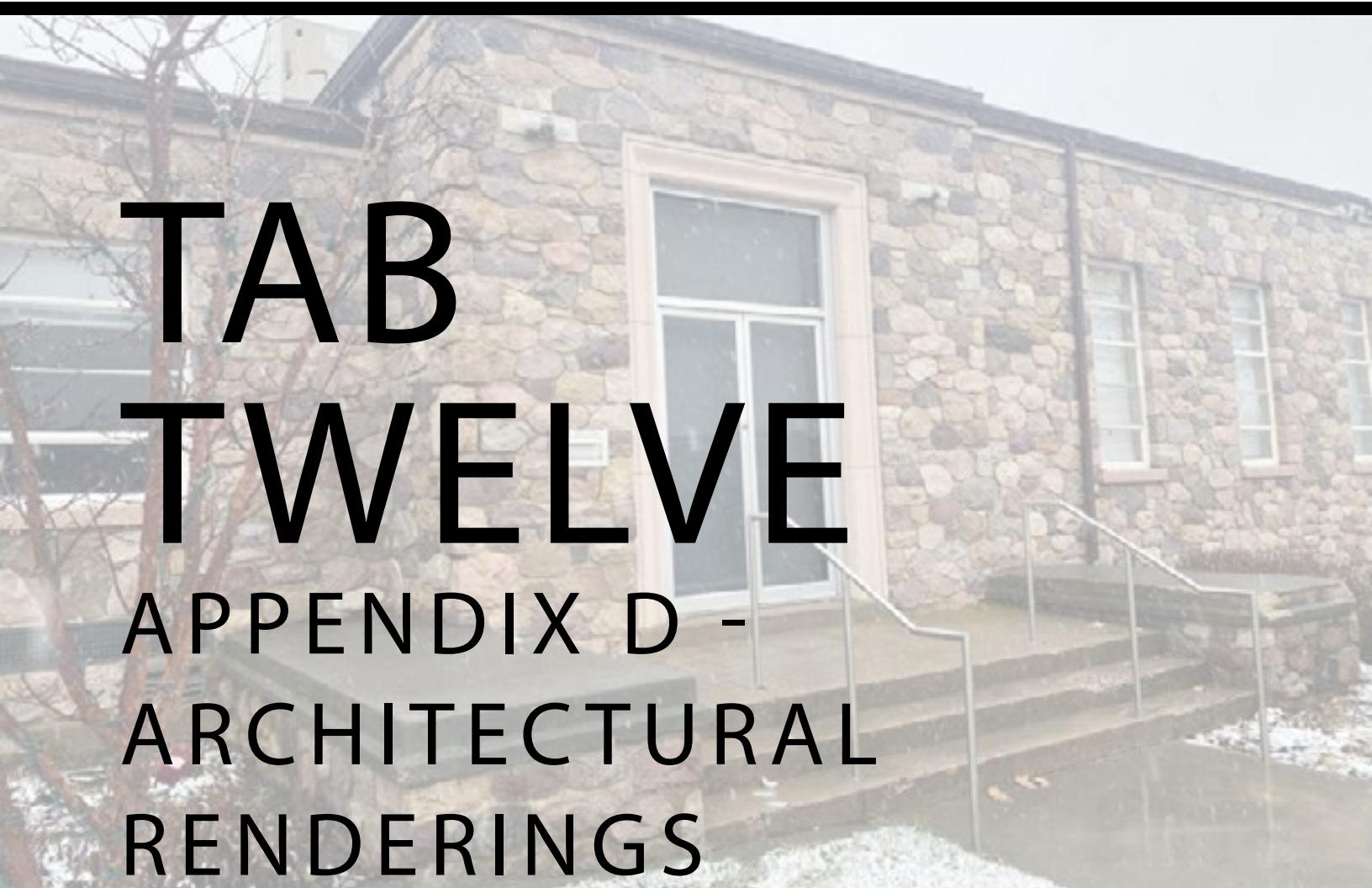
Status	Evaluation Statement	Comments
Low and Moderate Seismicity		
Seismic-Force-Resisting System		
C NC N/A U	REDUNDANCY: The number of lines of shear walls in each principal direction is greater than or equal to 2.	There are at least 2 walls in each principal direction.
C NC N/A U	SHEAR STRESS CHECK: The shear stress in the unreinforced masonry shear walls, calculated using the Quick Check procedure of Section 4.4.3.3, is less than 30 lb/in. ² (0.21 MPa) for clay units and 70 lb/in. ² (0.48 MPa) for concrete units.	See Calculation 2. Unknown for Stone Walls .
Connections		Wall anchorage at diaphragm level not observed. See Photos 7 & 16 . Wall anchorage provided by interior wood studs observed but not adequate by inspection. See Photos 10 & 12 .
C NC N/A U	WALL ANCHORAGE: Exterior concrete or masonry walls that are dependent on the diaphragm for lateral support are anchored for out-of-plane forces at each diaphragm level with steel anchors, reinforcing dowels, or straps that are developed into the diaphragm. Connections have strength to resist the connection force calculated in the Quick Check procedure of Section 4.4.3.7.	No connection observed. See Photo 7 & 16 .
C NC N/A U	WOOD LEDGERS: The connection between the wall panels and the diaphragm does not induce cross-grain bending or tension in the wood ledgers.	Transfer mechanism no observed. Photo 7 & 16 .
C NC N/A U	TRANSFER TO SHEAR WALLS: Diaphragms are connected for transfer of seismic forces to the shear walls.	No connection observed. See Photo 15 .
C NC N/A U	GIRDER-COLUMN CONNECTION: There is a positive connection using plates, connection hardware, or straps between the girder and the column support.	
High Seismicity (Complete the Following Items in Addition to the Items for Low and Moderate Seismicity)		
Seismic-Force-Resisting System		
C NC N/A U	PROPORTIONS: The height-to-thickness ratio of the shear walls at each story is less than the following:	See Calculation 3. ASCE-41 does not have considerations for stone walls. Does not meet IEBC criteria.
	Top story of multi-story building	9
	First story of multi-story building	15
	All other conditions	13
C NC N/A U	MASONRY LAYUP: Filled collar joints of multi-wythe masonry walls have negligible voids.	Stone walls
Diaphragms (Stiff or Flexible)		
C NC N/A U	OPENINGS AT SHEAR WALLS: Diaphragm openings immediately adjacent to the shear walls are less than 25% of the wall length.	No diaphragm openings adjacent to shear walls observed.
C NC N/A U	OPENINGS AT EXTERIOR MASONRY SHEAR WALLS: Diaphragm openings immediately adjacent to exterior masonry shear walls are not greater than 8 ft (2.4 m) long.	No diaphragm openings adjacent to exterior shear walls observed.
Flexible Diaphragms		
C NC N/A U	CROSS TIES: There are continuous cross ties between diaphragm chords.	Potential cross ties exist in the form of aligned joists, but not continuous based on observed connection.

Kaysville Historic Library

Table 17-36 (Continued). Collapse Prevention Structural Checklist for Building Types URM and URMa

Status	Evaluation Statement	Comments
C NC N/A U	STRAIGHT SHEATHING: All straight-sheathed diaphragms have aspect ratios less than 2-to-1 in the direction being considered.	The roof diaphragm is straight sheathed and exceeds 2:1 aspect ratio. See Photo 6 .
C NC N/A U	SPANS: All wood diaphragms with spans greater than 24 ft (7.3 m) consist of wood structural panels or diagonal sheathing.	Straight sheathing observed at roof diaphragm and spans greater than 24 ft. See Photo 17 .
C NC N/A U	DIAGONALLY SHEATHED AND UNBLOCKED DIAPHRAGMS: All diagonally sheathed or unblocked wood structural panel diaphragms have horizontal spans less than 40 ft (12.2 m) and aspect ratios less than or equal to 4-to-1.	Diagonal sheathing observed at floor diaphragm and spans greater than 40 ft. See Photo 17 .
C NC N/A U	OTHER DIAPHRAGMS: The diaphragms do not consist of a system other than wood, metal deck, concrete, or horizontal bracing.	Alternate diaphragms not observed.
Connections		
C NC N/A U	STIFFNESS OF WALL ANCHORS: Anchors of concrete or masonry walls to wood structural elements are installed taut and are stiff enough to limit the relative movement between the wall and the diaphragm to no greater than 1/8 in. before engagement of the anchors.	Wall anchors not observed.
C NC N/A U	BEAM, GIRDER, AND TRUSS SUPPORTS: Beams, girders, and trusses supported by unreinforced masonry walls or pilasters have independent secondary columns for support of vertical loads.	Observed trusses bear directly on wood stud wall interior to stone.

Note: C = Compliant, NC = Noncompliant, N/A = Not Applicable, and U = Unknown.



TAB TWELVE

APPENDIX D - ARCHITECTURAL RENDERINGS





EXHIBIT B

Kaysville Main Street DRAFT Preferred Concept

This document summarizes the preferred concept for Kaysville's Main Street (S.R. 273). This is a joint vision created by both Kaysville City and the Utah Department of Transportation. The concept was developed through a collaborative process involving key people in UDOT and Kaysville and addresses the needs of both UDOT and the Kaysville community.

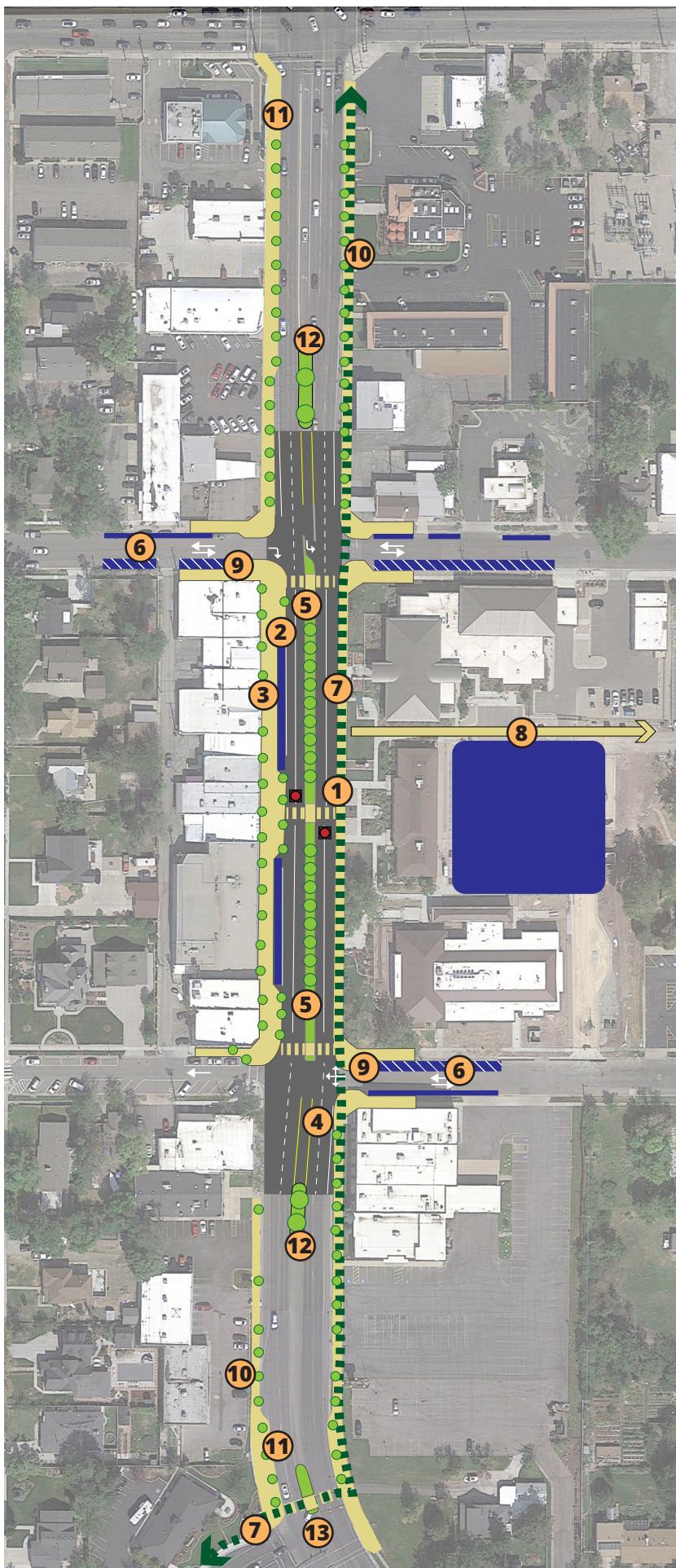
The concept builds on Kaysville City's Main Street Vision the City created in 2019. This vision is a broad directive for Main Street, and this more detailed collaboration with UDOT for the street right-of-way and transportation elements is an important implementation piece of that vision.

The initial conversations among Kaysville and UDOT highlighted two key priorities: placemaking and access. The concept reflects these themes. Place in this case means public space, aesthetics, slowing traffic, and a full downtown streetscape extension. Access means pedestrian crossings, parking, access management, network, and active transportation.

This document provides an overview of the concept and its elements; the details and examples of each element; and ideas for how the project will be implemented and funded.



Rendering of Kaysville Main Street Preferred Concept



PEDESTRIAN

- New pedestrian space
- Marked pedestrian crossing
- HAWK pedestrian-activated crossing

STREETSCAPE

- Street trees
- Planted median island

PARKING

- Reconfigured diagonal parking
- Reconfigured parallel parking
- Key district off-street parking area

NETWORK LINKS

- Shared use pathway

Concept Overview

The Kaysville Main Street Preferred Concept seeks to improve Main Street's access and sense of place while still moving traffic on the state highway corridor. It does this through a major extension of the pedestrian area on the west side of the central block of Main Street and landscape and streetscape improvements in the new space; a lateral transition of the traffic lanes to the east to allow for the west side sidewalk extension; a set of landscaped medians; the movement of the existing HAWK to a mid-block location and additional pedestrian crossings at Center Street and 100 North; reconfiguring of 100 North and Center Street with diagonal parking; and some restriction of turns on and off Main Street. The concept keeps the street's existing vehicle capacity.

These improvements will create more high quality public space; improve the pedestrian environment; slow traffic; increase the ability for pedestrians to cross the street safely, conveniently, and with ease; better connect Main Street to the parking on the City Hall block; maintain parking and make it overall more convenient; and manage vehicle access on and off Main Street.

The major tradeoff of the concept is likely the loss of on-street parking spaces on Main Street (primarily on the east side) in exchange for a much bigger pedestrian environment on the west side of the street, a more traffic calmed environment, and shorter and more frequent pedestrian crossings. The concept seeks to make the parking in the City Hall block more convenient to Main Street patrons and diagonal spaces on the nearby cross streets help make up for lost Main Street parking as well.

Concept Elements

CENTRAL BLOCK

- 1** Move HAWK signal and crosswalk from Center Street to mid-block between Center Street and 100 North
- 2** Extend curb on west side in central block of Historic Main Street
- 3** Preserve the majority of on-street parking on west side of central block with time-restricted or pay spaces - with the exception of the north and south ends and middle, where pedestrian area curb extensions would take the place of an estimated six spaces.
- 4** Lane shift to east so that travel lanes are against existing east curb in central block; begin shift on north and south blocks
- 5** Median in central block with pedestrian refuges at mid-block, 100 North and Center Street, and "super street" access management extension
- 6** Stripe diagonal parking on one side of Center Street and 100 North (with parallel on the other side)
- 7** East side shared use path to connect with other planned pathways, especially to the south
- 8** Intuitive, direct pathway through the civic block, linking Main Street to the parking lot and beyond to the Recreation Center and Senior Center and Kaysville Elementary, with supportive wayfinding to parking and downtown locations
- 9** Curb extensions into cross streets at the corners of Center Street and 100 South, similar to the existing curb extensions at Center Street on west side of Main Street

NORTH AND SOUTH BLOCKS

- 10** Downtown streetscape extension to north and south blocks
- 11** Sidewalk extensions into shoulder at north and south ends of historic Main Street
- 12** Short medians at strategic locations on north and south blocks
- 13** Marked pedestrian crossing with ped refuge on north leg of 50 West crosswalk – change signal phases accordingly

Enhancing public space.

The concept starts with public space – leveraging and complementing Kaysville's historic storefronts and civic buildings with a wide, high-quality sidewalk area and pedestrian realm that will provide space for strolling, people-watching, outdoor dining, farmer's markets and events.

This space is created by extending the west side sidewalk substantially at the central block to a 20- to 30-foot pedestrian realm with street trees, landscape and furnishings such as benches and pedestrian scale lighting, as well as opportunities for outdoor dining. This space can be a large piece of revitalizing Main Street, complementing existing businesses and attracting new ones, especially restaurants. Most importantly, it can be a promenade for the community to gather, whether for events such as farmers markets or parades or on a typical Saturday evening.

The possibility remains for upgrades on the east side of Main Street with enhancements to the plaza area near the former library building. This could be a space that connects to and complements the widened pedestrian realm on the west side. Plaza upgrades and could host events such as a Christmas tree lighting.

Traffic calming.

Calming traffic is a foundational part of a vibrant Main Street and walkable downtown. The Kaysville Main Street concept has several elements that will contribute to traffic slowing, while not causing undue delays. With the curb extension and the median, the concept narrows the roadway. It creates human scale for the street with trees, streetscape, and public space on the sides. And the lanes moving to the east edge of the roadway at the central block creates a lateral shift that drivers must make, which will also slow them down.

Increasing and improving pedestrian crossings.

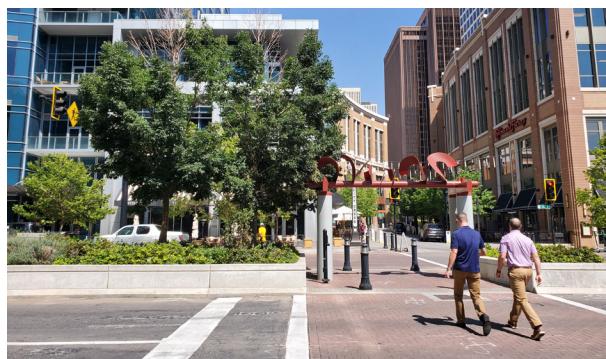
Moving the HAWK crosswalk currently located at Center Street to mid-block will place a safe crossing at the most desired point along Main Street. This will work hand-in-hand with the parking strategy by connecting to and promoting where people can park in the middle of the block in place of some of the removed parking along the west side storefronts.

In addition, because of the traffic calming strategies, the shortening and breaking up of the crossing by the curb extension and the pedestrian refuge, crossings will be marked at 100 North and Center, providing a frequent series of crossings in the heart of Main Street that will also work with traffic patterns.

Finally, the extension of downtown streetscape and pedestrian realm includes the addition of the north crosswalk leg of the Main Street / 50 West signalized



Above are examples of the type of wide pedestrian realm that the concept proposes for Kaysville Main Street's central block, demonstrating a range of uses, including strolling, dining, landscape, and public space.



A center median in a downtown area can provide multiple functions - establishing a pedestrian refuge for pedestrian crossings while calming traffic, managing access, and greening the street, such as in this example from downtown Salt Lake City.

intersection, which will also be a bike/multi-use path crossing.

Increasing aesthetics/beautification.

Aesthetics are a major part of the concept. The aesthetics play off the historic character of Main Street's storefronts, civic buildings, and large trees. Aesthetics have two key aspects in this concept:

- Greening through additional street trees and other landscape – both along the sidewalk and in the new medians, which will be planted with trees and other landscape (while maintaining appropriate sight distances).
- Streetscape elements that complement and reflect the heritage of Kaysville and the historic character of Main Street.

Reconfiguring and connecting parking.

Parking is a critical issue on most Main Streets, and because of the Main Street Vision's emphasis on vehicular and pedestrian access to Main Street, parking takes on extra importance. The concept's approach to parking is to designate on- and off-street parking resources that complement the public space approach and support the desired uses of Main Street. While some of these changes may be surprising and unsettling to the community initially, we think this parking approach in the long term will best achieve the Vision. The concept's parking related recommendations are:

- Remove on-street parking on the east side of Main Street's central block, preserving all but an estimated six spaces on the west side, and making these on-street spaces short-term parking intended for customers.
- Replace these Main Street on-street parking spaces by creating diagonal parking on one side of 100 North and the east segment of Center Street (the west segment is already diagonal on one side). Creating these parking areas is still convenient to Main Street storefronts.
- Having a pedestrian-activated HAWK signal mid-block, a pedestrian refuge, and slowed traffic much more closely links the west side storefronts to the civic block parking lot.



A coordinated set of streetscape amenities is important to create a human scale environment on Main Street.



The approach to Center Street of diagonal parking on one side can be expanded to the other side of Main Street and 100 North.

- The civic lot and other parking would benefit from increased wayfinding and information for visitors.

Managing vehicle access.

Access management is a key part of the Main Street concept. Restricting some turn and through-traffic movements reduces potential conflicts and allows for safer pedestrian circulation.

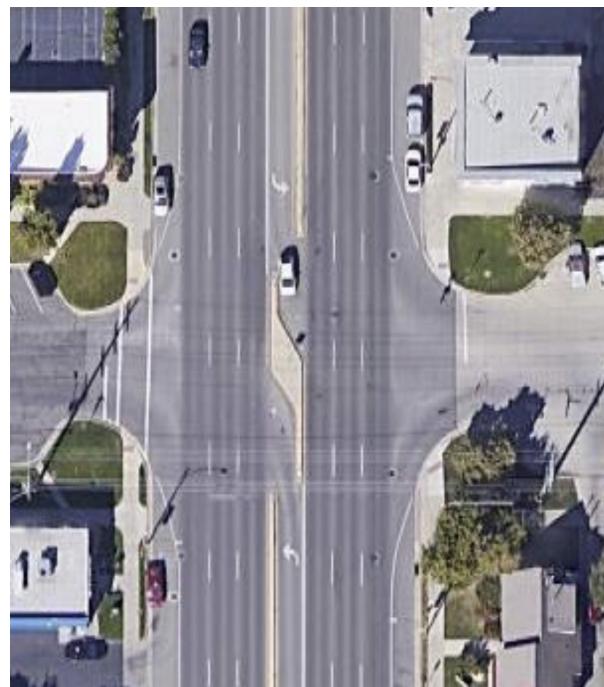
- Turn restrictions: The “super street” concept will help reduce conflicts from left and through movements from 100 North.

Connecting the street/pathway network

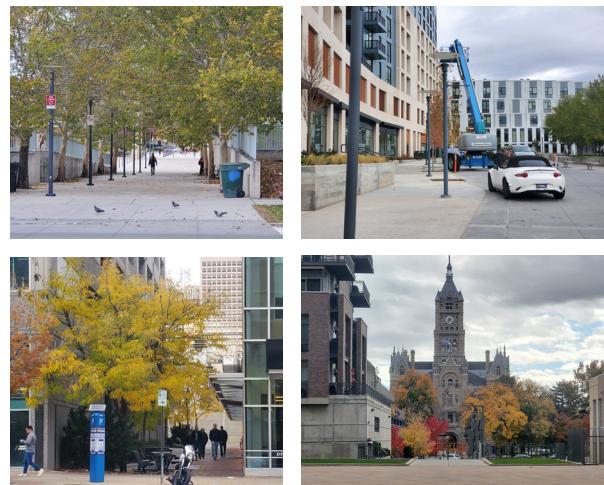
While the gridded street network of Kaysville’s downtown area is established, one smaller street/pathway network improvements is recommended: the consideration of a more intuitive pathway through the civic block, linking the planned mid-block crosswalk of Main Street to the parking lot and the recreation center, and then to Kaysville Elementary School beyond.

Extending the downtown street character

The north and south blocks of Kaysville’s Main Street have parts of the historic streetscape treatments, such as street trees, but also have more of a suburban character, with unbuffered parking lots, frequent driveways, and grassy park strips. The concept includes the extension of the central block streetscape features that evoke a walkable downtown to the north and south blocks, as well as sidewalk extensions into the shoulder at the north and south entries into the downtown and



An example of the “super street” concept that restricts left and though movements from cross streets onto a major street.



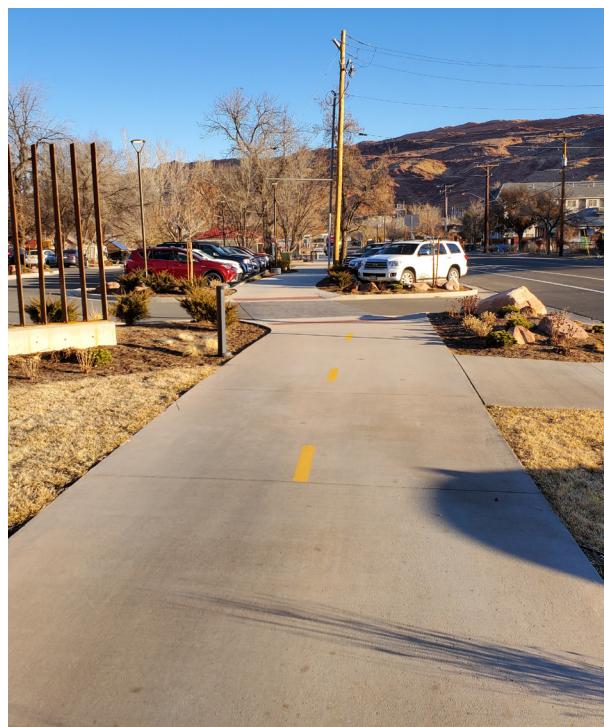
Downtown Salt Lake City has a range of positive examples of pedestrian pathways through the district’s large blocks that inform a potential pathway through Kaysville’s civic block.

landscaped medians that still allow for left turns into driveways.

Helping people riding bikes access Main Street.

While the focus of the Main Street concept is pedestrian and vehicular access, there are opportunities to better connect people riding bikes to Main Street. The best opportunity for this concept is to manifest an extension of the “Ponds” multi-use path up 50 West to Main Street and build a multi-use pathway on the east side of Main Street. This emphasis on bike and pedestrian mobility on the east side of Main Street complements the emphasis on the west side of public space.

This shared use path does present some implementation challenges. There is little existing right-of-way above the curb to transform into a multi-use path, which should be at least 8 feet wide, preferably 10 feet. While the east side of the central block of Main Street does include City-owned property, this space includes mature trees and relatively new investments in landscaping and the police station stairs. Consequently,



While the Kaysville Main Street Vision focuses on pedestrian and vehicle access, bicycles are a relatively popular way for people to access Main Street. This composite image of all non-vehicle trips in one hour on Main Street is heavily tilted toward people riding bikes or scooters.

Concept Development Process

The Kaysville Main Street concept builds on the City's Main Street Vision created in 2019. At the same time, the City was developing an updated General Plan, whose process identified Main Street as a priority. This created the opportunity to initiate a focused collaboration with the Utah Department of Transportation (UDOT) on how improvements to the Main Street right-of-way can help support the City's vision.

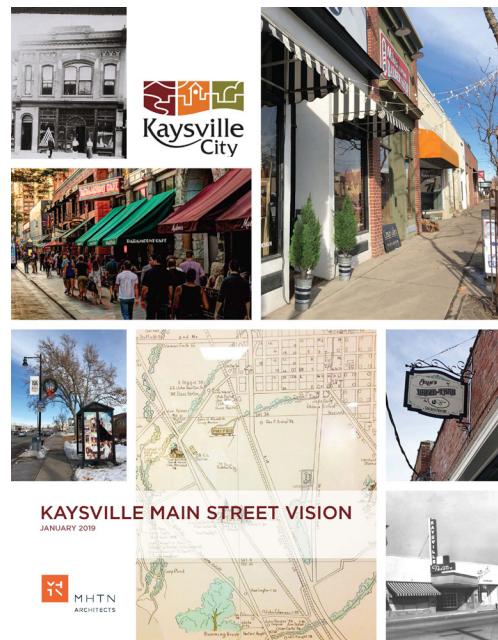
The process started in February 2021 with a site tour undertaken by Kaysville City leadership and staff and UDOT Region 1 staff. Then, over an online meeting using a polling program, the same group provided feedback 1) about the importance of a range of potential goals and 2) what each goal means. These conversations highlighted two key shared priorities: *placemaking*- public space, aesthetics, slowing traffic, streetscape- and *access*- pedestrian crossings, parking, access management, network, and active transportation.

The project team studied existing conditions throughout the Main Street area that focused on access and placemaking, as well as analysis of the range of transportation modes served by Main Street- traffic, transit, bicycling, and walking. The team engaged Main Street business owners through a short survey.

In August 2021, the Kaysville/UDOT group came together at Kaysville City Hall for a workshop to develop ideas based on the identified shared priorities. The workshop yielded four alternative concepts with various approaches to sidewalk expansions, pedestrian crossings, medians, and parking solutions (see images at right).

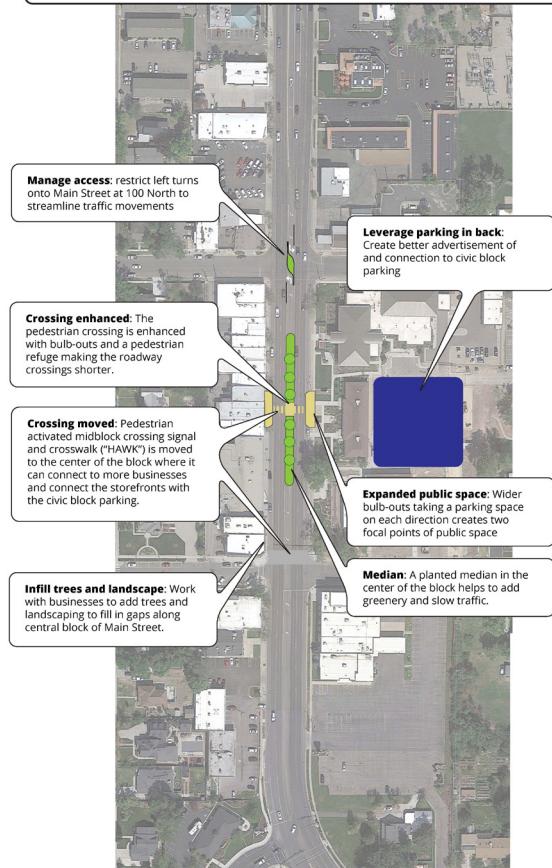
The team presented the concepts to the group, which convened again in October to select a preferred concept. The group gravitated toward a mix of the concepts that became the Preferred Concept - a solution that is unorthodox and creative but still achieves the goals of both the community and UDOT.

The Kaysville Main Street process shows that focused, careful collaboration between UDOT and a local community that considers common goals can open the door to creative solutions.



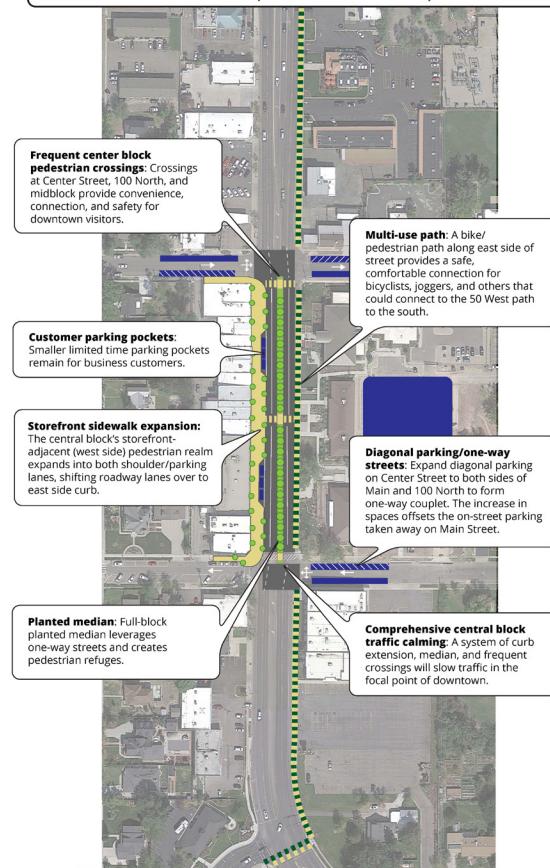
ALTERNATIVE 1

Move crossing to midblock and smaller improvements



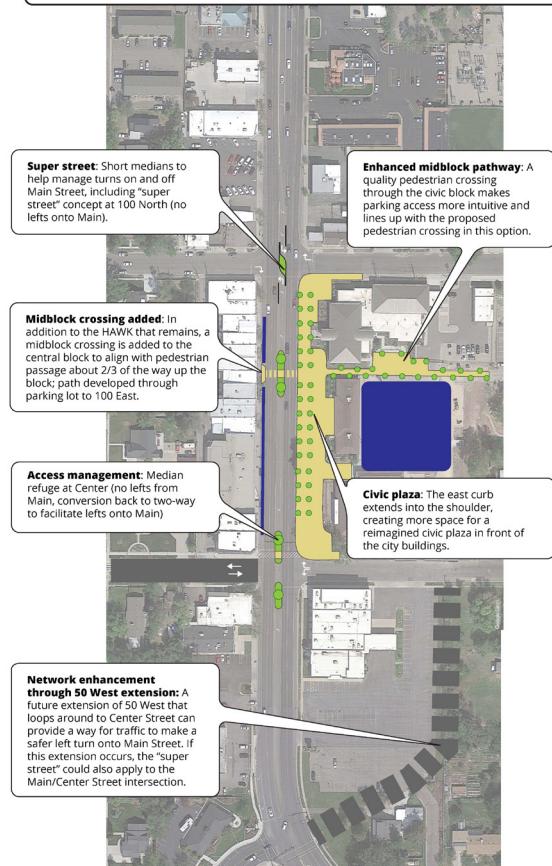
ALTERNATIVE 2

Historic storefront pedestrian realm expansion



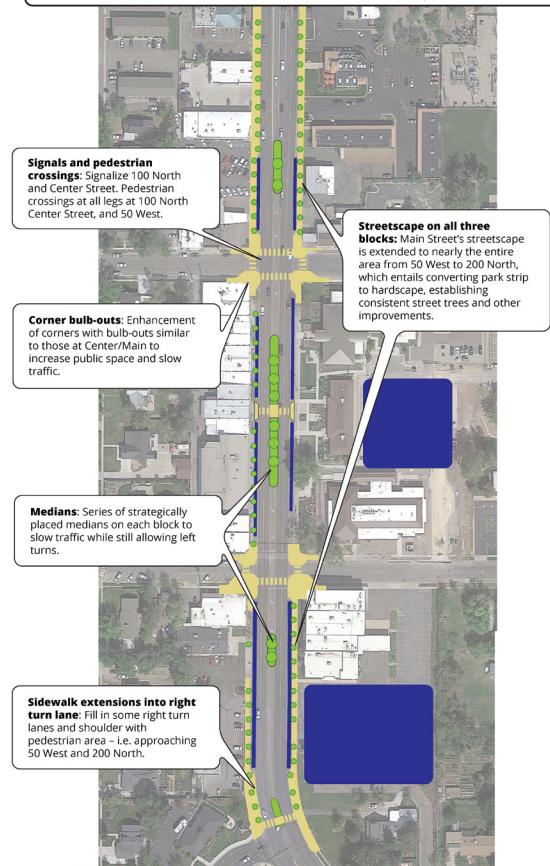
ALTERNATIVE 3

Civic campus plaza enhancement



ALTERNATIVE 4

Full historic Main Street streetscape



much of the pathway could need to run immediately along the roadway, which will be without a shoulder or on-street parking as a buffer to moving traffic.

Implementation

Aspects of implementation discussed here include:

- Roles: Who will do what to get the project done.
- Funding: How the project's design, construction, and any other costs will be covered.
- Phasing : How the project will be broken up into manageable and feasible pieces, and which ones will happen first.
- Addressing key concerns: Anticipating concerns from stakeholders and the public that may arise, and how to address those concerns.

Below are considerations for each.

Roles

The Kaysville Main Street project will be a partnership. Kaysville City and UDOT will continue to work together, coordinating and meeting as needed as the project progresses.

Kaysville City will engage stakeholders and the broader community on the Preferred Concept for Main Street. The City will seek adoption of the Preferred Concept by the Mayor and City Council. The City will consider the extension of its downtown redevelopment area north of 200 North to encompass this project's study area, in order to capture tax increment to help fund the project. The City will work to identify a mix of potential funding sources and then work with UDOT to refine, continue to plan, design, and construct the project.

UDOT Region 1 will work with Kaysville City to establish and define the Main Street improvements as a distinct project and place it on the Statewide Transportation Improvements Program (STIP). UDOT will work with Kaysville to seek state and regional funding sources.

In case of desire to move or enhance bus stops to implement the concept, Kaysville and UDOT will seek to include **Utah Transit Authority (UTA)** as a partner.

Business and property owner stakeholders are also partners in the project, both from a planning and design standpoint, a logistics standpoint (construction management), and possibly from the standpoint of shaping or contributing to the streetscape improvements.

Funding

Appendix 1 is an initial high-level cost estimate for the Preferred Concept and identifies a rough cost of \$2.37 Million for the project, including all three Main Street blocks addressed in the concept. Several options exist to help pay for the project.

Local sources:

- Kaysville City General Fund or Capital Improvements Program
- Potential extension of downtown redevelopment area to the project study area and resulting tax increment financing (TIF) funds

UDOT sources:

- Transportation Investment Fund (TIF) Active
- Transportation Alternatives Program (TAP)
- Class B & C Road Funds

Other State funds:

- GO-UTAH Utah Main Street Program funds

Phasing

The project could be phased in a number of different ways. It could be built as one large project, from 200 North through 50 West. Or it could be divided into a few phases, each of which can work independently as a functional project until the other phases are added. The following are considerations:

- **Moving the HAWK from Center Street to mid-block** between Center Street and 100 North could be an initial “pre-phase” of the project, in order to begin the connection of the west side of the central block of Main Street with the civic campus and its parking. However, the placement of the HAWK pole on the west side available now is not likely optimal for the eventual project layout.
- **The central (civic) block improvements** could be implemented before those on the block to the north and the south. However, with the planned lateral transition of the lanes to the east and back, work would extend into the north and south blocks for this phase, so it might make sense to make any improvements there at the same time. In addition, the improvements on the north and south blocks constitute a relatively minor part of the overall improvements- there is little downside to do all three blocks at once.

In summary, each element of the concept does help reinforce and lead to the success of the others. If the project is broken up into phases, the concerns would be that temporary transitional fixes may be needed and the trade-offs of the concept would not be apparent. For example, street parking might be lost or changed but the public space improvements wouldn't have been built, not yet demonstrating the payoff for giving up parking.

Addressing potential concerns

The following are some potential concerns about the concept, based on conversation among the project committee, and initial thoughts on how to address those concerns.

Reconfiguration of parking: On-street parking in the Main Street area will be reconfigured to complement the concept, and especially along the central block of Main Street directly adjacent to the businesses in the historic storefronts the reconfiguration could be perceived as a loss of parking. Indeed, there will be fewer spaces directly adjacent to these businesses that rely on such parking. However, there are many considerations:

- The west side of Main Street in the central block would only lose an estimated six spaces.
- New diagonal parking on side streets will likely make up for the lost Main Street parking.
- In addition, the mid-block HAWK signalized crossing will make it easier for patrons, proprietors, and employees of these businesses to access the large parking lot across the street, in back of the City Hall.
- We hope that what is gained in public space by trading off the on-street parking is, especially in the long run, worth the loss.
- Part of the concept is a series of customer parking pockets on the west side of Main Street in the central block - on-street parking spaces with time restrictions.

Vehicle access: Main Street's current configuration generally allows open vehicle access on and off Main Street. The Main Street concept restricts this vehicle access on and off Main Street, which may force drivers to think more carefully about how they access certain Main Street destinations. But by implementing these restrictions, Main Street becomes easier and safer to use as a pedestrian and becomes safer for motorists as well, due to the potential conflicts with other vehicles eliminated.

Mobility on Main Street: The Main Street concept is designed to slow traffic between 50 West and 200 North. This may raise concerns about increases of travel time through this segment of Main Street (S.R. 273). Yet this is a very short segment that, at peak traffic times, often produces queues especially in the p.m. peak in the northbound direction. Slowing, combined with the access management improvements, are likely to smooth traffic flow.

Visibility: Introducing elements such as planted medians and streetscape can raise concerns about motorists being able to see crossing pedestrians or cyclists or other motorists. However, these additional elements are designed to create a slow environment for autos that reduces the speed, increasing available reaction time to react to other users in the roadway. Furthermore, creating a human scale for the street also engenders slow auto travel.

Special events: The Kaysville community has historically used Main Street for community events such as its 4th of July parade. There may be concerns about whether these events will thrive under the new configuration. We assert that parades and other community events will still thrive with the new medians and streetscape, and in some cases, will thrive more than the current configuration.



EXISTING STREET



VISION CONCEPT

APPENDIX: Draft Cost Estimate

KAYSVILLE MAIN STREET CONCEPT ESTIMATE - DRAFT

		Center to 100 N		50 W to Center		100 N to 200 N		Units	Combined Total	Combined Total Price	Price	Remarks
		Quantity	Cost	Quantity	Cost	Quantity	Cost					
Road	015017010	Remove Tree	6	\$3,000	0	\$0	10	\$5,000	each	16	\$8,000.00	\$500
	015547005	Remove Concrete Curb and Gutter	830	\$12,450	300	\$4,500	310	\$4,650	foot	1,440	\$21,600.00	\$15
	01557001*	Remove Asphalt Pavement	1,920	\$28,800	440	\$6,600	180	\$2,700	square yard	2,540	\$38,100.00	\$15
	022217050	Untreated Base Course (Plan Quantity)	100	\$2,000	90	\$1,800	90	\$1,800	cubic yard	280	\$5,600.00	\$20
	022217125	Asphalt Pavement Soft Spot Repair - Type A	300	\$15,000	190	\$9,500	210	\$10,500	sq yd	700	\$35,000.00	\$50
	022217165	HMA - 1/2 Inch	495	\$52,010	305	\$32,051	340	\$35,700	ton	1,141	\$119,761.69	\$105
	027217020	HMA - Bike/Ped Path 1/2 Inch	130	\$14,950	120	\$13,800	120	\$13,800	ton	370	\$42,550.00	\$115
	02737001*	Emulsified Asphalt CSS-1	1	\$500	1	\$500	1	\$500	ton	3	\$1,500.00	\$500
	027417050	Detectable Warning Surface	10	\$5,000	6	\$3,000	2	\$1,000	each	18	\$9,000.00	\$500
	027437040	Concrete Curb and Gutter Type B1	2,030	\$60,900	750	\$22,500	545	\$16,350	foot	3,325	\$99,750.00	\$30
	027487040	Concrete Flatwork, 4 inch thick	24,050	\$240,500	4,220	\$42,200	5,050	\$50,500	square foot	33,320	\$333,200.00	\$10
	027717086	Rotomilling - 1 1/2 Inch	5,950	\$47,600	3,670	\$29,360	4,010	\$32,080	square yard	13,630	\$109,040.00	\$8
Drainage	026107386	Drainage Pipe - 18 inch, Smooth, Leak-Resistant	40	\$6,000	40	\$6,000	20	\$3,000	foot	100	\$15,000.00	\$150
	026337130	Concrete Drainage Structure 5 ft to 7 ft deep - CB 9	2	\$10,000	2	\$10,000	1	\$5,000	each	5	\$25,000.00	\$5,000
	018927050	Reconstruct Manhole	2	\$3,000	4	\$6,000	1	\$1,500	each	7	\$10,500.00	\$1,500
Traffic	027657050	Pavement Marking Paint	40	\$2,000	42	\$2,100	40	\$2,000	gallon	122	\$6,100.00	\$50.00
	027687105	Pavement Message (Preformed Thermoplastic)	2	\$800	2	\$800	10	\$4,000	each	14	\$5,600.00	\$400.00
	027687110	Pavement Message (Preformed Thermoplastic Stop Line, Crosswalks - 12 inch)	310	\$4,650	140	\$2,100	160	\$2,400	ft	610	\$9,150.00	\$15.00
	028917028	Sign Type A-1, 12 Inch X 36 Inch	5	\$500	5	\$500	5	\$500	each	15	\$1,500.00	\$100.00
	028917270	Remove Sign Less Than 20 Square Feet	2	\$60	2	\$60	2	\$60	each	6	\$180.00	\$30.00
	028917285	Relocate Sign Less Than 20 Square Feet	8	\$1,600	6	\$1,200	5	\$1,000	each	19	\$3,800.00	\$200.00
Environmental		Landscaping w/topsoil, sod and irrigation	3,115	\$46,725	700	\$10,500	655	\$9,825	square foot	4,470	\$67,050.00	\$15.00
		New Tree, 2 inch caliper	25	\$16,250	15	\$9,750	10	\$6,500	each			\$650.00
		Totals		\$574,300		\$214,820					\$99,490.00	
		Totals (no path)		\$557,350		\$199,220					\$951,340.00	
		Totals (no mill + fill)		\$459,690		\$143,910					\$735,690.00	
		Totals (no mill + fill and no path)		\$442,740		\$128,310					\$687,540.00	
		subtotal										
	#N/A	Traffic Signal System (RELOCATE HAWK)	1	\$150,000								
	16525701D	Highway Lighting System	1	\$100,000								
		subtotal										
	015017010	Mobilization	1	\$121,000	Usually 7-10% of construction							
	015547005	Traffic Control	1	\$61,000	Usually 3-5% of construction							
	01557001*	Maintenance of Traffic	1	\$13,000	Usually 1% of construction							
	015407010	Public Information Services	1	\$4,000	Usually 0.25% of construction							
		Subtotal										
		Contingency	20.00%	\$280,070								
		Construction Total										
		PE Subtotal										
		CE Subtotal										
		Aesthetics	0.75%	\$12,610								
		Change Order Contingency	9%	\$151,240								
		Total										
		Assumed Inflation for 2025	3.25%	\$2,363,000								

Assumed 5% of total mill and fill area for full depth patching (soft spot repair)
 Assumed no additional subbase work (beyond Flatwork) for concrete replacement/expansion

Assumed 11' lanes, crown in center of existing center lane.

Assumed lighting cost prorated for distance based off another project

Assumed \$100,000 for HAWK relocation (original cost)

Assumed \$50,000 to move HAWK cabinet, etc (was already there for original HAWK project)

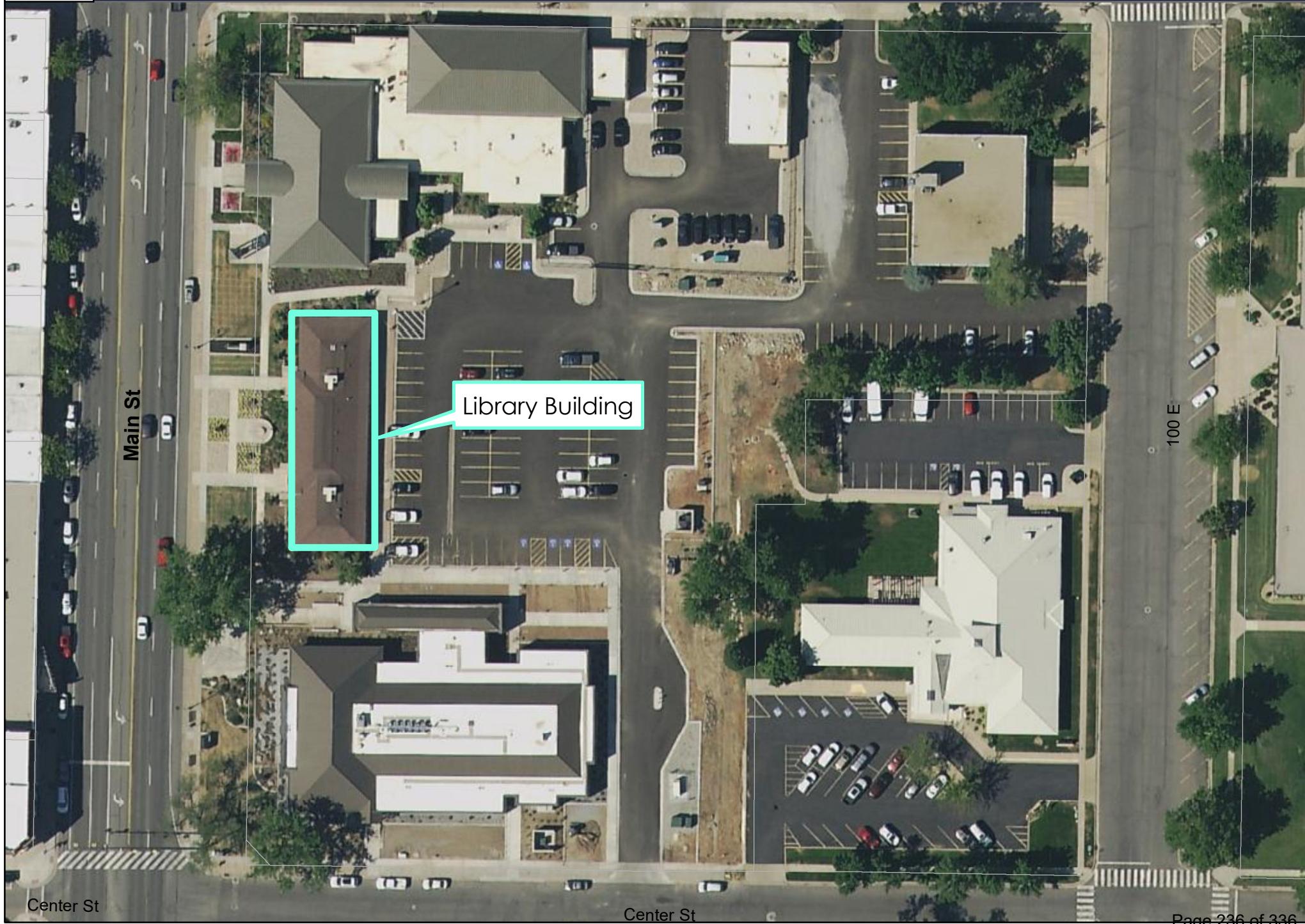
General pavement + base costs for HMA paths, this does not take into consideration the impacts which are considerable



Library Building



0 75 Feet





**LIMITED ASBESTOS
INSPECTION & ASSESSMENT
AT**

**44 N. Main St.
Kaysville, UT**

August 22, 2017

Prepared for:
Kaysville Public Works

Prepared by:
Envirospec, LLC
606 N. Marshall Way #103
Layton, UT 84041
(801) 546-5323 Fax (801) 544-7668

Utah DAQ Certification# ASBC-482 (exp. 12/31/17)

Inspector:
Jeremy Johnson
Utah DAQ inspector# ASB-4528 (exp. 07/28/18)

Limited Asbestos Inspection Report

Envirospec, LLC performed a limited asbestos inspection at 44 N. Main St., Kaysville, UT on August 22, 2017. Envirospec was requested by Kaysville Public Works to collect representative samples of the below listed suspected asbestos containing materials (ACM) from the property. Twenty samples of suspect ACM were collected and submitted to Reservoirs Environmental (NVLAP 101896-0) for analysis by Polarized Light Microscopy (PLM) (see attached asbestos analytical results report).

List of Suspect Asbestos Containing Materials (ACM)

Suspect ACM	Quantity of Suspect ACM	Distribution of Suspect ACM	Sampled or Assumed	Sample # Below	ACM Category
Plaster Ceilings	~5500 Sq. Ft	Original Plaster Ceilings Throughout the Building (except in drywall areas listed below)	Sampled	1-5	Non Asbestos
Textured Plaster Walls	~4500 Sq. Ft	Original Plaster Walls Throughout the Building (except in drywall areas listed below)	Sampled	3-5	Non Asbestos
Textured Drywall Wall	~2500 Sq. Ft	Textured Drywall Walls in the Main Room NE Corner Room, Supply Room, South Offices and the South Hallway Walls	Sampled	6-8	Non Asbestos
Drywall Wall/Ceiling System	~1500 Sq. Ft	Smooth Finished Drywall Walls and Ceilings in the Bathrooms and in Main Floor Vaulted Ceiling	Sampled	9	Non Asbestos
2'x 4' Drop-In Ceiling Panels	~5500 Sq. Ft	Ceiling Panels Throughout the Building (except in bathrooms)	Sampled	10	Non Asbestos
12"x 12" Ceiling Tiles and Mastic	~5500 Sq. Ft	Ceiling Panels Throughout the Building (Above the drop-in ceiling panels)	Sampled	11	Non Asbestos
Carpet Mastic	~5500 Sq. Ft	Carpet Mastic Throughout the Building	Sampled	12	Non Asbestos
Tar Paper	~5500 Sq. Ft	Floor Tar Paper Throughout the Building, Under Wood Sub-Floor (Two Layers)	Sampled	13, 14	Non Asbestos
Vinyl 9"x9" Floor Tiles	~400 Sq. Ft	Floor Tiles in the Main NE Room (Buried Layer)	Sampled	15	CAT I Non Friable
Window Caulk	~30 Sq. Ft	Caulk Around the Windows of the Building	Sampled	16	Non Asbestos
Attic Insulation	~6000 Sq. Ft	Insulation in the Attic of the Building	Sampled	17	Non Asbestos
Pipe Wrap Insulation	~700 Ln. Ft	Insulation Wrapped Around the Pipes in the Crawl Space	Sampled	18, 19	Non Asbestos
Boiler Jacket	~350 Sq. Ft	White Boiler Jacket in Boiler Room	Sampled	20	Non Asbestos

Sample Results of Suspect ACM

#	Suspect ACM	Sample Location	Percent Asbestos Detected	Regulated By	Comments
1	Plaster Ceiling	Main Room Ceiling, North End	None Detected	Not Regulated	
2	Plaster Ceiling	Main Room Ceiling, South End	None Detected	Not Regulated	

3	Textured Plaster Wall	Main Room, North/Mid-Room	None Detected	Not Regulated	
4	Textured Plaster Wall	Telecom Room, West/Mid-Wall	None Detected	Not Regulated	
5	Textured Plaster Wall	Main Room, West/Mid-Wall	None Detected	Not Regulated	
6	Textured Drywall Wall	Main Supply Room Wall, SW Corner	None Detected	Not Regulated	
7	Textured Drywall Wall	NE Room, East Wall	None Detected	Not Regulated	
8	Textured Drywall Wall	South Hallway, West/Mid-Wall (Texture Only)	None Detected	Not Regulated	
9	Drywall Wall System	Men's Bathroom Ceiling, on Drywall Seam	None Detected	Not Regulated	
10	2'x 4' Drop-In Ceiling Panels	Main Room, Mid-Ceiling	None Detected	Not Regulated	
11	12"x 12" Ceiling Tiles and Mastic	Main Room, Mid-Ceiling	None Detected	Not Regulated	
12	Carpet Mastic	Main NE Room Floor, East End	None Detected	Not Regulated	
13	Tar Paper	Main Room, Mid-Floor	None Detected	Not Regulated	
14	Tar Paper	Main Room, Mid-Floor (Bottom Layer)	None Detected	Not Regulated	
15	Vinyl 9"x9" Floor Tiles	Main NE Room Floor, South End (Buried Layer)	6% Chrysotile Asbestos Floor Tile Less Than 1% Asbestos in Brown Mastic	OSHA	Asbestos containing vinyl flooring should be removed following the OSHA asbestos standard 1926.1101 as class II asbestos work. If the material becomes friable during removal it becomes regulated by the Utah DAQ. No power tools should be used in the removal process
16	Window Caulk	Exterior Window, East Side	None Detected	Not Regulated	
17	Attic Insulation	Insulation in the Attic, Above Main Room, Mid-Ceiling	None Detected	Not Regulated	
18	Pipe Wrap Insulation	Crawl Space, End Pack	None Detected	Not Regulated	
19	Pipe Wrap Insulation	Crawl Space, End Pack, East Side	None Detected	Not Regulated	
20	Boiler Jacked	Boiler Jacked, SE Corner	None Detected	Not Regulated	It is recommended that additional samples are taken from the boiler before any removal to confirm there is no asbestos present on the boiler

Disclaimer

This inspection was conducted as a limited asbestos inspection at the request of the client. Envirospec was instructed to only sample the materials and areas listed above. Since only specific materials and areas of the property were tested it cannot be concluded that other areas and materials in the property, which were not tested, contain the same level of asbestos as the samples reported above.



September 6, 2017

Subcontract Number: NA
Laboratory Report: RES 388110-1R
Project # / P.O. # Kaysville Library
Project Description: 44 N Main St Kaysville UT

Envirospec LLC (UT)
606 N. Marshall Way # 103
Layton UT 84041

Dear Customer,

Reservoirs Environmental, Inc. is an analytical laboratory accredited for the analysis of Industrial Hygiene and Environmental matrices by the National Voluntary Laboratory Accreditation Program (NVLAP), Lab Code 101896-0 for Transmission Electron Microscopy (TEM) and Polarized Light Microscopy (PLM) analysis and the American Industrial Hygiene Association (AIHA), Lab ID 101533 - Accreditation Certificate #480 for Phase Contrast Microscopy (PCM) analysis. This laboratory is currently proficient in both Proficiency Testing and PAT programs respectively.

Reservoirs Environmental, Inc. has analyzed the following samples for asbestos content as per your request. The analysis has been completed in general accordance with the appropriate methodology as stated in the attached analysis table. The results have been submitted to your office.

RES 388110-1R is the job number assigned to this study. This report is considered highly confidential and the sole property of the customer. Reservoirs Environmental, Inc. will not discuss any part of this study with personnel other than those of the client. The results described in this report only apply to the samples analyzed. This report must not be used to claim endorsement of products or analytical results by NVLAP or any agency of the U.S. Government. This report shall not be reproduced except in full, without written approval from Reservoirs Environmental, Inc. Samples will be disposed of after sixty days unless longer storage is requested. If you have any questions about this report, please feel free to call 303-964-1986.

Sincerely,

A handwritten signature in blue ink that reads "Nicole Castillo".
Nicole Castillo for

Jeanne Spencer
President

RESERVOIRS ENVIRONMENTAL INC.

NVLAP Lab Code 101896-0

TABLE: PLM BULK ANALYSIS, PERCENTAGE COMPOSITION BY VOLUME

RES Job Number:	RES 388110-1R					
Client:	Envirospec LLC (UT)					
Client Project Number / P.O.:	Kaysville Library					
Client Project Description:	44 N Main St Kaysville UT					
Date Samples Received:	August 24, 2017					
Method:	EPA 600/R-93/116 - Short Report, Bulk					
Turnaround:	3-5 Day					
Date Samples Analyzed:	September 06, 2017					

ND=None Detected
TR=Trace, <1% Visual Estimate
Trem/Act=Tremolite/Actinolite

Client Sample Number	Lab ID Number	L A Y E R	Physical Description	Sub Part (%)	Asbestos Content		Non-Asbestos Fibrous Components (%)	Non-Fibrous Components (%)
					Mineral	Visual Estimate (%)		
#1	EM 1927040	A B	White plaster w/ gray paint	10	ND	ND	0	100
			Gray granular plaster	90				
#2	EM 1927041	A B	White plaster w/ tan paint	8	ND	ND	0	100
			Gray granular plaster	92				
#3	EM 1927042	A B C	White compound w/ gray paint	10	ND	ND	0	100
			White plaster w/ green paint	15				
			Off white granular plaster	75				
#4	EM 1927043	A B C D	White compound w/ gray paint	8	ND	ND	0	100
			White compound w/ white paint	10				
			White plaster	15				
			Gray granular plaster	67				
#5	EM 1927044	A B C	White plaster w/ white paint	7	ND	ND	0	100
			White compound w/ gray paint	15				
			Gray granular plaster	78				

TEM Analysis recommended for organically bound material (i.e. floor tile) if PLM results are <1%.

RESERVOIRS ENVIRONMENTAL INC.

NVLAP Lab Code 101896-0

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Client Sample Number	Lab ID Number	L A Y E R	Physical Description	Sub Part (%)	Asbestos Content		Non-Asbestos Fibrous Components (%)	Non-Fibrous Components (%)
					Mineral	Visual Estimate (%)		
#6	EM 1927045	A	White compound w/ gray paint	2		ND	0	100
		B	White tape	2		ND	95	5
		C	White joint compound	2		ND	0	100
		D	White/tan drywall	94		ND	15	85
#7	EM 1927046	A	White compound w/ gray paint	3		ND	0	100
		B	White compound w/ multi-colored paint	10		ND	0	100
		C	White/tan drywall	87		ND	15	85
#8	EM 1927047	A	Off white compound w/ off white paint	1		ND	0	100
		B	White compound w/ gray paint	8		ND	0	100
		C	White/tan drywall	91		ND	15	85
#9	EM 1927048	A	White compound w/ white paint	2		ND	0	100
		B	White compound w/ off white paint	9		ND	0	100
		C	White/tan drywall	89		ND	15	85
#10	EM 1927049	A	Gray/white ceiling tile	100		ND	60	40

TEM Analysis recommended for organically bound material (i.e. floor tile) if PLM results are <1%.

RESERVOIRS ENVIRONMENTAL INC.

NVLAP Lab Code 101896-0

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Client Sample Number	Lab ID Number	L A Y E R	Physical Description	Sub Part (%)	Asbestos Content		Non-Asbestos Fibrous Components (%)	Non-Fibrous Components (%)
					Mineral	Visual Estimate (%)		
#11	EM 1927050	A	Gray granular plaster	1		ND	TR	100
		B	Brown adhesive	3		ND	0	100
		C	Brown/off white ceiling tile	96		ND	85	15
#12	EM 1927051	A	Tan adhesive	12		ND	0	100
		B	Tan wood	20		ND	95	5
		C	White plaster	68		ND	0	100
#13	EM 1927052	A	Black felt	100		ND	80	20
#14	EM 1927053	A	Black felt	100		ND	80	20
#15	EM 1927054	A	Gray glazing w/ off white paint	100		ND	0	100
#16	EM 1927055	A	Brown insulation	100		ND	90	10
#17	EM 1927056	A	Black mastic	1	Chrysotile	TR	0	100
		B	Brown tile	99	Chrysotile	15	0	85
#18	EM 1927057	A	Yellow insulation	35		ND	90	10
		B	White sealant	65		ND	10	90

TEM Analysis recommended for organically bound material (i.e. floor tile) if PLM results are <1%.

RESERVOIRS ENVIRONMENTAL INC.

NVLAP Lab Code 101896-0

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Trem/Act=Tremolite/Actinolite

Client Sample Number	Lab ID Number	L A Y E R	Physical Description	Sub Part (%)	Asbestos Content		Non-Asbestos Fibrous Components (%)	Non-Fibrous Components (%)
					Mineral	Visual Estimate (%)		
#19	EM 1927058	A	Off white sealant	15		ND	12	88
		B	Yellow insulation	85		ND	90	10
#20	EM 1927059	A	White sealant	3		ND	0	100
		B	White wrap	10		ND	90	10
		C	Gray fibrous plaster	87		ND	10	90

TEM Analysis recommended for organically bound material (i.e. floor tile) if PLM results are <1%.



David E. Monagle

Analyst



Liu Wenlong

Analyst / Data QA

RES Job # 2010

Page 2 of 1

Submitted by: J. Johnson

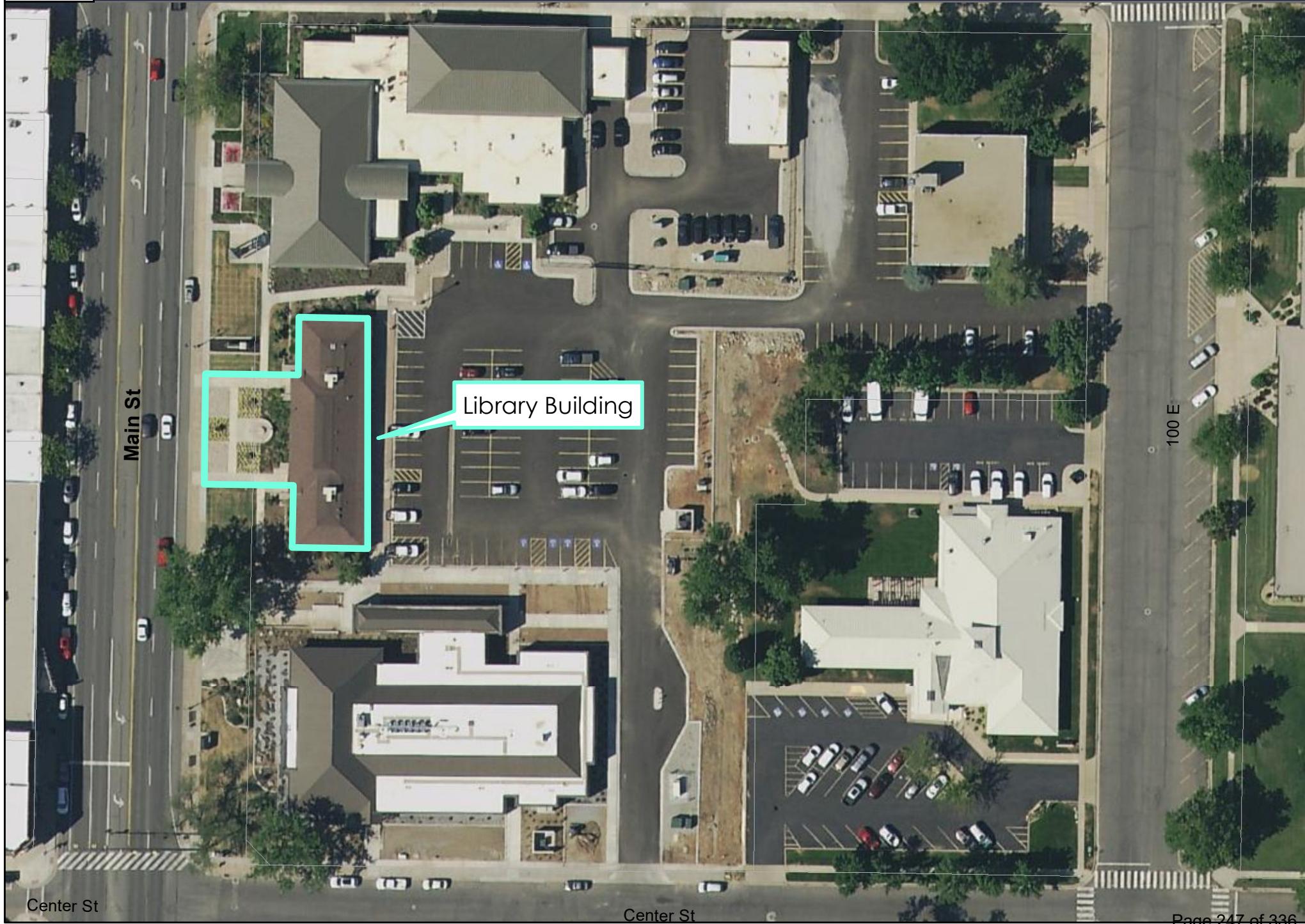
Client sample ID number (Sample ID's must be unique)

- 11 Main Run 12" x 12" cr of matrix (main)
- 12 Main N/E Run carpet matrix. (E)
- 13 Main on floor top tar paper (main)
- 14 main run floor bottom tar paper (main)
- 15 Main N/E Run Buried 9x9 FT (S)
- 16 exterior window caulk (E)
- 17 Attic insulation (main run (main))
- 18 Crawl space pipe Insul / End pack (E)
- 19 Crawl Space pipe Insul / End pack (E)
- 20 Boiler Tacked (SE)
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REQUESTED ANALYSIS	VALID MATRIX CODES		LAB NOTES:	
	Air = A	Bulk = B	Paint = P	Waste Water = WW
	Dust = D	Soil = S	Waste = W	F = Food
	Swab = SW		Drinking Water = DW	O = Other
	ASTM E1792 approved wipe media only**			
	Sample Volume (L) / Area	Matrix Code	Date Collected (mmddyy)	Time Collected (hhmm)
	# Contaminers			
SAMPLES, INITIALS OR OTHER NOTES:				
Microbiology				
Y & M. +/- or Quantification				
Microbial Growth Aerobic Plate Count Bacillus				
Escherichia coli and/or Coliforms +/- or Quantification				
Staphylococcus Salmonella E. coli O157:H7, Listeria				
PCB - AHERA Level II, T402, ISO +/-. Quant				
PCM - 7400A, 7400B, OSHA				
DUST - Total, Respirable				
PCRA 8, TCLP, Weathering Fume, Metals Scan				
Metals - Analyte(s)				
Organics - METH				
Pathogens Salmonella E. coli O157:H7, Listeria				
S aureus, Campylobacter +/- or Quantification				
Legionella +/- or Quantification				
Other Biot burden, LAI of Environmental				
Mold Spore Trap or Bulk +/- or Quantification				
Sample Initials or Other Notes:				
EM Number (Laboratory Use Only)	<u>102702</u>			



Library Building



RESOLUTION NO_____

A RESOLUTION ADOPTING THE KAYSVILLE CITY TENTATIVE BUDGETS
FOR FISCAL YEAR 2024

WHEREAS, the Proposed Tentative Budgets for Fiscal Year 2024 have been reviewed and considered by the Kaysville City Council.

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

1. The City Council hereby adopts the Tentative Budgets for Fiscal Year 2024. The budget documents are attached hereto as Exhibit A and the budgets are available for public inspection at the Kaysville City Offices or the Kaysville City website.
2. The effective date of this resolution shall be the date of adoption.

APPROVED and ADOPTED this 18th day of May 2023.

Tamara Tran
Mayor

ATTEST:

Annemarie Plaizier
City Recorder



FY 2024

Tentative

Requested

Budget

Kaysville City Revenue and Expenditure Summary
General Fund
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
General Fund Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
TAXES	\$ 14,593,809	\$ 14,330,345	\$ 14,970,000	\$ 639,655
<i>TRUTH IN TAXATION</i>			\$ 1,097,752	\$ 1,097,752
LICENSES	\$ 786,158	\$ 665,000	\$ 665,000	\$ -
INTERGOVERNMENTAL	\$ 249,304	\$ 218,000	\$ 238,000	\$ 20,000
CHARGES FOR SERVICES	\$ 3,791,550	\$ 3,441,881	\$ 3,781,500	\$ 339,619
FINES AND FORFEITURES	\$ 175,868	\$ 136,500	\$ 155,000	\$ 18,500
COMMUNITY EVENTS	\$ 50,377	\$ 36,000	\$ 41,500	\$ 5,500
MISCELLANEOUS	\$ 1,234,827	\$ 158,000	\$ 539,000	\$ 381,000
TRANSFERS - RESERVES - CONTRIB	\$ -	\$ 1,277,763	\$ 508,928	\$ (768,835)
General Fund Revenues	\$ 20,881,892	\$ 20,263,489	\$ 21,996,680	\$ 1,733,191

Kaysville City Revenue and Expenditure Summary
General Fund
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Personnel Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	\$ 74,933	\$ 81,000	\$ 84,909	\$ 3,909
CITY MANAGER	\$ 219,180	\$ 231,981	\$ 243,330	\$ 11,349
ADMINISTRATIVE SERVICES	\$ 876,217	\$ 998,963	\$ 1,106,575	\$ 107,612
INFORMATION SYSTEMS	\$ 501,495	\$ 539,232	\$ 577,893	\$ 38,661
LEGAL SERVICES	\$ 284,153	\$ 314,276	\$ 357,137	\$ 42,861
GENERAL GOVERNMENT BUILDINGS	\$ 61,146	\$ 67,984	\$ 73,269	\$ 5,286
PLANNING & ZONING	\$ 376,380	\$ 423,867	\$ 474,701	\$ 50,833
POLICE DEPARTMENT	\$ 4,754,325	\$ 5,651,086	\$ 6,103,405	\$ 452,319
FIRE DEPARTMENT	\$ 1,889,466	\$ 3,013,906	\$ 3,235,930	\$ 222,024
BUILDING INSPECTION	\$ 477,877	\$ 538,637	\$ 588,953	\$ 50,317
FLEET MAINTENANCE	\$ 197,876	\$ 241,048	\$ 252,201	\$ 11,154
PUBLIC WORKS	\$ 543,424	\$ 778,247	\$ 848,352	\$ 70,106
PARKS	\$ 729,740	\$ 875,310	\$ 912,451	\$ 37,141
RECREATION	\$ 551,346	\$ 630,538	\$ 682,453	\$ 51,915
COMMUNITY EVENTS	\$ 47,426	\$ 70,218	\$ 70,795	\$ 577
CEMETERY	\$ 219,194	\$ 326,801	\$ 349,360	\$ 22,559
General Fund Personnel Expenditures	\$ 11,804,176	\$ 14,783,093	\$ 15,961,714	\$ 1,178,621

Kaysville City Revenue and Expenditure Summary
General Fund
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Operating Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	\$ 105,207	\$ 64,625	\$ 64,625	\$ -
CITY MANAGER	\$ 19,203	\$ 18,625	\$ 18,625	\$ -
ADMINISTRATIVE SERVICES	\$ 207,166	\$ 192,500	\$ 205,000	\$ 12,500
INFORMATION SYSTEMS	\$ 220,629	\$ 245,700	\$ 347,420	\$ 101,720
LEGAL SERVICES	\$ 29,618	\$ 44,500	\$ 44,500	\$ -
GENERAL GOVERNMENT BUILDINGS	\$ 151,705	\$ 176,700	\$ 195,800	\$ 19,100
ELECTIONS	\$ 54,101	\$ -	\$ 55,000	\$ 55,000
PLANNING & ZONING	\$ 52,714	\$ 62,500	\$ 70,100	\$ 7,600
POLICE DEPARTMENT	\$ 667,552	\$ 720,367	\$ 738,328	\$ 17,961
FIRE DEPARTMENT	\$ 638,315	\$ 684,729	\$ 712,800	\$ 28,071
BUILDING INSPECTION	\$ 66,621	\$ 88,000	\$ 90,500	\$ 2,500
FLEET MAINTENANCE	\$ 70,279	\$ 84,850	\$ 93,850	\$ 9,000
PUBLIC WORKS	\$ 309,119	\$ 256,500	\$ 363,500	\$ 107,000
PARKS	\$ 297,594	\$ 356,500	\$ 391,000	\$ 34,500
RECREATION	\$ 441,757	\$ 417,600	\$ 482,640	\$ 65,040
COMMUNITY EVENTS	\$ 132,254	\$ 125,400	\$ 142,400	\$ 17,000
CEMETERY	\$ 84,072	\$ 89,850	\$ 120,100	\$ 30,250
NON DEPARTMENTAL	\$ 799,959	\$ 803,000	\$ 710,000	\$ (93,000)
General Fund Operating Expenditures	\$ 4,347,864	\$ 4,431,946	\$ 4,846,188	\$ 414,242

Kaysville City Revenue and Expenditure Summary
General Fund
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Capital Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	\$ -	\$ -	\$ -	\$ -
CITY MANAGER	\$ -	\$ -	\$ -	\$ -
ADMINISTRATIVE SERVICES	\$ -	\$ 6,000	\$ 6,000	\$ -
INFORMATION SYSTEMS	\$ 78,227	\$ 56,000	\$ 46,000	\$ (10,000)
LEGAL SERVICES	\$ -	\$ -	\$ -	\$ -
GENERAL GOVERNMENT BUILDINGS	\$ 37,639	\$ 88,500	\$ 35,000	\$ (53,500)
ELECTIONS	\$ -	\$ -	\$ -	\$ -
PLANNING & ZONING	\$ -	\$ 3,000	\$ 3,000	\$ -
POLICE DEPARTMENT	\$ 273,182	\$ 227,000	\$ 247,000	\$ 20,000
FIRE DEPARTMENT	\$ 653,206	\$ -	\$ 154,928	\$ 154,928
BUILDING INSPECTION	\$ -	\$ 3,000	\$ 3,000	\$ -
FLEET MAINTENANCE	\$ 709,130	\$ 286,600	\$ 354,000	\$ 67,400
PUBLIC WORKS	\$ 220,843	\$ -	\$ 45,000	\$ 45,000
PARKS	\$ 284,783	\$ 69,500	\$ 32,000	\$ (37,500)
RECREATION	\$ -	\$ -	\$ -	\$ -
COMMUNITY EVENTS	\$ -	\$ -	\$ -	\$ -
CEMETERY	\$ 37,261	\$ 45,000	\$ 5,000	\$ (40,000)
General Fund Capital Expenditures	\$ 2,294,271	\$ 784,600	\$ 930,928	\$ 146,328

Kaysville City Revenue and Expenditure Summary
General Fund
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Combined Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	\$ 180,139	\$ 145,625	\$ 149,534	\$ 3,909
CITY MANAGER	\$ 238,384	\$ 250,606	\$ 261,955	\$ 11,349
ADMINISTRATIVE SERVICES	\$ 1,092,133	\$ 1,197,463	\$ 1,317,575	\$ 120,112
INFORMATION SYSTEMS	\$ 800,351	\$ 840,932	\$ 971,313	\$ 130,381
LEGAL SERVICES	\$ 313,771	\$ 358,776	\$ 401,637	\$ 42,861
GENERAL GOVERNMENT BUILDINGS	\$ 250,490	\$ 333,184	\$ 304,069	\$ (29,114)
ELECTIONS	\$ 54,101	\$ -	\$ 55,000	\$ 55,000
PLANNING & ZONING	\$ 429,093	\$ 489,367	\$ 547,801	\$ 58,433
POLICE DEPARTMENT	\$ 5,695,059	\$ 6,598,453	\$ 7,088,733	\$ 490,280
FIRE DEPARTMENT	\$ 3,210,837	\$ 3,698,635	\$ 4,103,658	\$ 405,023
BUILDING INSPECTION	\$ 544,498	\$ 629,637	\$ 682,453	\$ 52,817
FLEET MAINTENANCE	\$ 977,284	\$ 612,498	\$ 700,051	\$ 87,554
PUBLIC WORKS	\$ 1,073,386	\$ 1,034,747	\$ 1,256,852	\$ 222,106
PARKS	\$ 1,314,502	\$ 1,301,310	\$ 1,335,451	\$ 34,141
RECREATION	\$ 993,103	\$ 1,048,138	\$ 1,165,093	\$ 116,955
COMMUNITY EVENTS	\$ 179,679	\$ 195,618	\$ 213,195	\$ 17,577
CEMETERY	\$ 340,527	\$ 461,651	\$ 474,460	\$ 12,809
NON DEPARTMENTAL	\$ 799,959	\$ 803,000	\$ 710,000	\$ (93,000)
TRANSFERS	\$ 308,844	\$ 263,850	\$ 257,850	\$ (6,000)
General Fund Combined Expenditures	\$ 18,796,142	\$ 20,263,489	\$ 21,996,680	\$ 1,733,191

General Fund Revenues	\$ 20,881,892	\$ 20,263,489	\$ 21,996,680	\$ 1,733,191
Transfers and Fund Balance	\$ 308,844	\$ 263,850	\$ 257,850	\$ (6,000)
General Fund Expenditures	\$ 18,487,297	\$ 19,999,639	\$ 21,738,830	\$ 1,739,191
Revenues Over Expenditures	\$ 2,085,750	\$ -	\$ -	\$ -

Kaysville City Revenue and Expenditure Summary
Redevelopment Agency Fund
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>TAXES</i>	\$ 135,328	\$ 135,000	\$ 150,000	\$ 15,000
<i>MISCELLANEOUS</i>	\$ 2,654	\$ -	\$ 20,000	\$ 20,000
Total Revenues	\$ 137,982	\$ 135,000	\$ 170,000	\$ 35,000

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ -	\$ -	\$ -	\$ -
<i>OPERATING</i>	\$ 7,500	\$ 135,000	\$ 62,500	\$ (72,500)
<i>CAPITAL</i>	\$ -	\$ -	\$ -	\$ -
<i>TRANSFERS AND FUND BALANCE</i>	\$ -	\$ -	\$ 107,500	\$ 107,500
Total Expenditures	\$ 7,500	\$ 135,000	\$ 170,000	\$ 35,000

TOTAL REVENUES OVER EXPENDITURES	\$ 130,482	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expenditure Summary
American Rescue Plan Act Special Revenue Fund
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>ARPA FUNDING</i>	\$ 4,878,378	\$ 3,300,000	\$ -	\$ (3,300,000)
<i>MISCELLANEOUS</i>	\$ 8,414	\$ -	\$ -	\$ -
<i>TRANSFERS AND FUND BALANCE</i>	\$ -	\$ 154,577	\$ 2,941,939	\$ 2,787,362
Total Revenues	\$ 4,886,792	\$ 3,454,577	\$ 2,941,939	\$ (512,638)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ 75,737	\$ 154,577	\$ 136,939	\$ (17,638)
<i>OPERATING</i>	\$ 166,645	\$ -	\$ -	\$ -
<i>CAPITAL</i>	\$ 154,322	\$ 3,300,000	\$ 2,805,000	\$ (495,000)
<i>TRANSFERS AND FUND BALANCE</i>	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 396,705	\$ 3,454,577	\$ 2,941,939	\$ (512,638)

TOTAL REVENUES OVER EXPENDITURES	\$ 4,490,087	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expenditure Summary

Road Special Revenue Fund

Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>INTERGOVERNMENTAL - CONNECTOR ROAD</i>	\$ 115,000	\$ -	\$ 2,500,000	\$ 2,500,000
<i>ROAD UTILITY FEE</i>	\$ 1,166,880	\$ 1,175,000	\$ 1,200,000	\$ 25,000
<i>CLASS C ROAD</i>	\$ 1,374,602	\$ 1,350,000	\$ 1,400,000	\$ 50,000
<i>LOCAL ACTIVE TRANSPORTATION</i>	\$ 687,615	\$ 660,000	\$ 720,000	\$ 60,000
<i>PAY BACK AGREEMENTS</i>	\$ 29,296	\$ 60,000	\$ 40,000	\$ (20,000)
<i>INTEREST INCOME</i>	\$ 9,579	\$ -	\$ 151,000	\$ 151,000
<i>IMPACT FEES</i>	\$ 468,727	\$ -	\$ -	\$ -
<i>TRANSFER FROM FUND 58</i>	\$ 1,751,608	\$ -	\$ -	\$ -
<i>FUND BALANCE - CONNECTOR ROAD</i>	\$ -	\$ 242,807	\$ 5,500,000	\$ 5,257,193
Total Revenues	\$ 5,603,307	\$ 3,487,807	\$ 11,511,000	\$ 8,023,193

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ 27,143	\$ -	\$ -	\$ -
<i>OPERATING</i>	\$ 664,228	\$ 485,000	\$ 2,531,000	\$ 2,046,000
<i>CAPITAL</i>	\$ 1,484,195	\$ 2,910,000	\$ 980,000	\$ (1,930,000)
<i>CONNECTOR ROAD</i>	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
<i>TRANSFERS AND FUND BALANCE</i>	\$ 74,250	\$ 92,807	\$ -	\$ (92,807)
Total Expenditures	\$ 2,249,816	\$ 3,487,807	\$ 11,511,000	\$ 8,023,193

TOTAL REVENUES OVER EXPENDITURES	\$ 3,353,491	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expenditure Summary

RAMP Special Revenue Fund

Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>RAMP TAXES</i>	\$ 146,440	\$ 300,000	\$ 300,000	\$ -
<i>INTERGOVERNMENTAL</i>	\$ -	\$ -	\$ 340,000	\$ 340,000
<i>INTEREST INCOME</i>	\$ -	\$ -	\$ -	\$ -
<i>FUND BALANCE</i>	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 146,440	\$ 300,000	\$ 640,000	\$ 340,000

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ -	\$ -	\$ -	\$ -
<i>OPERATING</i>	\$ -	\$ 86,000	\$ 35,413	\$ (50,587)
<i>CAPITAL</i>	\$ -	\$ 214,000	\$ 604,587	\$ 390,587
Total Expenditures	\$ -	\$ 300,000	\$ 640,000	\$ 340,000

TOTAL REVENUES OVER EXPENDITURES	\$ 146,440	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expenditure Summary

Municipal Building Authority Fund

Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>MBA LEASE REVENUE</i>	\$ 705,000	\$ 708,000	\$ 710,000	\$ 2,000
<i>INTEREST EARNINGS</i>	\$ 239	\$ -	\$ -	\$ -
<i>OTHER REVENUE</i>	\$ 45,000	\$ -	\$ -	\$ -
Total Revenues	\$ 750,239	\$ 708,000	\$ 710,000	\$ 2,000

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ -	\$ -	\$ -	\$ -
<i>OPERATING</i>	\$ 5,510	\$ -	\$ -	\$ -
<i>CAPITAL</i>	\$ 40,447	\$ -	\$ -	\$ -
<i>POLICE STATION DEBT SERVICE</i>	\$ 366,283	\$ 371,000	\$ 373,000	\$ 2,000
<i>CITY HALL DEBT SERVICE</i>	\$ 335,695	\$ 337,000	\$ 337,000	\$ -
Total Expenditures	\$ 747,935	\$ 708,000	\$ 710,000	\$ 2,000

TOTAL REVENUES OVER EXPENDITURES	\$ 2,304	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expenditure Summary
Debt Service Fund
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>GENERAL FUND TRANSFER</i>	\$ 178,000	\$ 263,850	\$ 257,850	\$ (6,000)
<i>CAP PROJ FUND TRANSFER-IMPACT</i>	\$ 208,000	\$ 210,000	\$ 207,000	\$ (3,000)
<i>OTHER REVENUE</i>	\$ 86,560	\$ -	\$ -	\$ -
Total Revenues	\$ 472,560	\$ 473,850	\$ 464,850	\$ (9,000)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ -	\$ -	\$ -	\$ -
<i>OPERATING</i>	\$ 0	\$ -	\$ -	\$ -
<i>AERIAL LIFT FIRE TRUCK DEBT SERVICE</i>	\$ 152,051	\$ 154,500	\$ 153,000	\$ (1,500)
<i>AMBULANCE DEBT SERVICE</i>	\$ 86,560	\$ 89,000	\$ 84,500	\$ (4,500)
<i>PIONEER PARK DEBT SERVICE</i>	\$ 206,419	\$ 210,000	\$ 207,000	\$ (3,000)
<i>WIDE AREA MOWER DEBT SERVICE</i>	\$ 20,308	\$ 20,350	\$ 20,350	\$ -
Total Expenditures	\$ 465,338	\$ 473,850	\$ 464,850	\$ (9,000)

TOTAL REVENUES OVER EXPENDITURES	\$ 7,221	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expenditure Summary

Capital Projects Fund

Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>GENERAL FUND TRANSFER</i>	\$ -	\$ -	\$ -	\$ -
<i>INTEREST INCOME</i>	\$ 11,523	\$ -	\$ 70,000	\$ 70,000
<i>GRANTS</i>	\$ 25,600	\$ -	\$ -	\$ -
<i>IMPACT FEES</i>	\$ 1,060,877	\$ 210,000	\$ 402,000	\$ 192,000
<i>FUND BALANCE</i>	\$ -	\$ 535,000	\$ 580,000	\$ 45,000
Total Revenues	\$ 1,098,000	\$ 745,000	\$ 1,052,000	\$ 307,000
Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ -	\$ -	\$ -	\$ -
<i>OPERATING</i>	\$ -	\$ -	\$ -	\$ -
<i>CAPITAL</i>	\$ 25,600	\$ 535,000	\$ 845,000	\$ 310,000
<i>TRANSFER TO DEBT SERVICE FUND - PIONEER PARK</i>	\$ 208,000	\$ 210,000	\$ 207,000	\$ (3,000)
Total Expenditures	\$ 233,600	\$ 745,000	\$ 1,052,000	\$ 307,000
TOTAL REVENUES OVER EXPENDITURES	\$ 864,400	\$ -	\$ -	\$ -

Kaysville City Revenue and Expenditure Summary
Cemetery Perpetual Care Permanent Fund
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERPETUAL CARE FEES</i>	\$ 107,000	\$ 90,000	\$ 90,000	\$ -
<i>INTEREST EARNINGS</i>	\$ 3,613	\$ 50,000	\$ 50,000	\$ -
<i>FUND BALANCE - REV</i>	\$ -	\$ 60,000	\$ -	\$ (60,000)
Total Revenues	\$ 110,613	\$ 200,000	\$ 140,000	\$ (60,000)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ -	\$ -	\$ -	\$ -
<i>OPERATING</i>	\$ 385	\$ -	\$ 25,000	\$ 25,000
<i>CAPITAL</i>	\$ -	\$ 200,000	\$ 25,000	\$ (175,000)
<i>FUND BALANCE - EXP</i>	\$ -	\$ -	\$ 90,000	\$ 90,000
Total Expenditures	\$ 385	\$ 200,000	\$ 140,000	\$ (60,000)

TOTAL REVENUES OVER EXPENDITURES	\$ 110,228	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expenditure Summary
Library Endowment Permanent Fund

Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>SALE PROCEEDS ENDOWMENT</i>	\$ -	\$ -	\$ -	\$ -
<i>INTEREST EARNINGS</i>	\$ 7,692	\$ 10,000	\$ 20,000	\$ 10,000
<i>UNRESTRICTED REVENUE</i>	\$ -	\$ 10,000	\$ -	\$ (10,000)
Total Revenues	\$ 7,692	\$ 20,000	\$ 20,000	\$ -

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ -	\$ -	\$ -	\$ -
<i>OPERATING - DAVIS COUNTY LIBRARY</i>	\$ -	\$ 20,000	\$ 20,000	\$ -
<i>CAPITAL</i>	\$ -	\$ -	\$ -	\$ -
<i>FUND BALANCE - EXP</i>	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ 20,000	\$ 20,000	\$ -

TOTAL REVENUES OVER EXPENDITURES	\$ 7,692	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expense Summary
Water Utility Fund
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
WATER SALES	\$ 3,197,767	\$ 3,635,609	\$ 3,600,000	\$ (35,609)
CONNECTION FEES	\$ 70,203	\$ 45,000	\$ 45,000	\$ -
SPECIAL REVENUE TANK DESIGN	\$ 1,037,396	\$ -	\$ -	\$ -
OTHER REVENUES	\$ 888,774	\$ 40,000	\$ 40,000	\$ -
MISCELLANEOUS	\$ 772,227	\$ 8,000	\$ 122,000	\$ 114,000
RETAINED EARNINGS - REV	\$ -	\$ 1,400,069	\$ 626,395	\$ (773,674)
Total Revenues	\$ 5,966,366	\$ 5,128,678	\$ 4,433,395	\$ (695,283)
Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	\$ 1,079,154	\$ 1,173,593	\$ 1,268,395	\$ 94,802
OPERATING	\$ 2,009,335	\$ 1,312,700	\$ 1,981,000	\$ 668,300
CAPITAL	\$ -	\$ 2,244,867	\$ 1,144,000	\$ (1,100,867)
TRANSFERS AND RETAINED EARNINGS	\$ 274,609	\$ 397,518	\$ 40,000	\$ (357,518)
Total Expenses	\$ 3,363,099	\$ 5,128,678	\$ 4,433,395	\$ (695,283)
TOTAL REVENUES OVER EXPENSES	\$ 2,603,267	\$ -	\$ -	\$ -

Kaysville City Revenue and Expense Summary
Sewer Utility Fund
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>TREATMENT CHARGES</i>	\$ 2,717,297	\$ 2,739,550	\$ 3,074,877	\$ 335,327
<i>OTHER REVENUES</i>	\$ 1,072	\$ 5,000	\$ 5,000	\$ -
<i>MISCELLANEOUS</i>	\$ 3,019	\$ 5,000	\$ 5,000	\$ -
Total Revenues	\$ 2,721,388	\$ 2,749,550	\$ 3,084,877	\$ 335,327

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ 992	\$ 11,743	\$ 13,877	\$ 2,134
<i>OPERATING</i>	\$ 17,282	\$ 15,000	\$ 121,000	\$ 106,000
<i>CAPITAL</i>	\$ 74,500	\$ 97,807	\$ -	\$ (97,807)
<i>TRANSFER CENTRAL DAVIS SEWER D</i>	\$ 2,597,939	\$ 2,625,000	\$ 2,950,000	\$ 325,000
Total Expenses	\$ 2,690,714	\$ 2,749,550	\$ 3,084,877	\$ 335,327

TOTAL REVENUES OVER EXPENSES	\$ 30,674	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expense Summary

Electric Utility Fund

Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>ELECTRICITY SALES</i>	\$ 16,050,931	\$ 16,025,532	\$ 16,757,137	\$ 731,605
<i>ENERGY USE TAX</i>	\$ 969,295	\$ 925,000	\$ 1,005,450	\$ 80,450
<i>IMPACT FEES</i>	\$ 629,438	\$ -	\$ 1,970,000	\$ 1,970,000
<i>EXTENSION FEES</i>	\$ 512,888	\$ 500,000	\$ 500,000	\$ -
<i>OTHER REVENUES</i>	\$ 362,486	\$ 310,000	\$ 310,000	\$ -
<i>MISCELLANEOUS</i>	\$ 173,809	\$ 140,000	\$ 339,500	\$ 199,500
<i>RETAINED EARNINGS - REV</i>	\$ -	\$ 1,300,000	\$ 2,656,851	\$ 1,356,851
Total Revenues	\$ 18,698,845	\$ 19,200,532	\$ 23,538,938	\$ 4,338,406
Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ 1,553,787	\$ 2,336,777	\$ 2,577,079	\$ 240,302
<i>OPERATING</i>	\$ 13,873,036	\$ 12,936,500	\$ 14,999,409	\$ 2,062,909
<i>CAPITAL</i>	\$ 204,805	\$ 2,273,333	\$ 4,137,000	\$ 1,863,667
<i>ENERGY SALES AND USE TAX</i>	\$ 969,295	\$ 925,000	\$ 1,005,450	\$ 80,450
<i>TRANSFERS AND RETAINED EARNINGS</i>	\$ 410,023	\$ 728,922	\$ 820,000	\$ 91,078
Total Expenses	\$ 17,010,946	\$ 19,200,532	\$ 23,538,938	\$ 4,338,406
TOTAL REVENUES OVER EXPENSES	\$ 1,687,900	\$ -	\$ -	\$ -

Kaysville City Revenue and Expense Summary

Pressure Irrigation Fund

Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>REVENUE</i>	\$ 1,320,699	\$ 1,370,550	\$ 1,632,877	\$ 262,327
<i>MISCELLANEOUS</i>	\$ 307	\$ -	\$ -	\$ -
Total Revenues	\$ 1,321,006	\$ 1,370,550	\$ 1,632,877	\$ 262,327
Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ 878	\$ 11,743	\$ 13,877	\$ 2,134
<i>OPERATING</i>	\$ 6,895	\$ 6,000	\$ 6,000	\$ -
<i>CAPITAL</i>	\$ -	\$ -	\$ -	\$ -
<i>PAYMENTS TO DAVIS AND WEBER</i>	\$ 1,251,133	\$ 1,260,000	\$ 1,512,000	\$ 252,000
<i>ADMINISTRATIVE SERVICES</i>	\$ 74,250	\$ 92,807	\$ 101,000	\$ 8,193
Total Expenses	\$ 1,333,156	\$ 1,370,550	\$ 1,632,877	\$ 262,327
TOTAL REVENUES OVER EXPENSES	\$ (12,150)	\$ -	\$ -	\$ -

Kaysville City Revenue and Expense Summary

Sanitation Utility Fund

Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>SANITATION FEES</i>	\$ 1,728,651	\$ 1,740,000	\$ 1,781,269	\$ 41,269
<i>RECYCLE FEES</i>	\$ 772,742	\$ 780,000	\$ 795,600	\$ 15,600
<i>OTHER REVENUES</i>	\$ -	\$ 12,000	\$ 12,000	\$ -
<i>MISCELLANEOUS</i>	\$ 5,936	\$ -	\$ 45,000	\$ 45,000
<i>RETAINED EARNINGS - REV</i>	\$ -	\$ 164,691	\$ -	\$ (164,691)
Total Revenues	\$ 2,507,329	\$ 2,696,691	\$ 2,633,869	\$ (62,822)

	Actual	Budget	Tentative Budget	Budget Change from Prior Year
Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>PERSONNEL</i>	\$ 16,778	\$ 36,680	\$ 40,123	\$ 3,443
<i>OPERATING</i>	\$ 2,136,186	\$ 2,128,800	\$ 2,199,000	\$ 70,200
<i>CAPITAL</i>	\$ -	\$ 300,000	\$ -	\$ (300,000)
<i>TRANSFERS AND RETAINED EARNINGS</i>	\$ 177,210	\$ 231,211	\$ 394,746	\$ 163,535
Total Expenses	\$ 2,330,173	\$ 2,696,691	\$ 2,633,869	\$ (62,822)

TOTAL REVENUES OVER EXPENSES	\$ 177,155	\$ -	\$ -	\$ -
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Kaysville City Revenue and Expense Summary

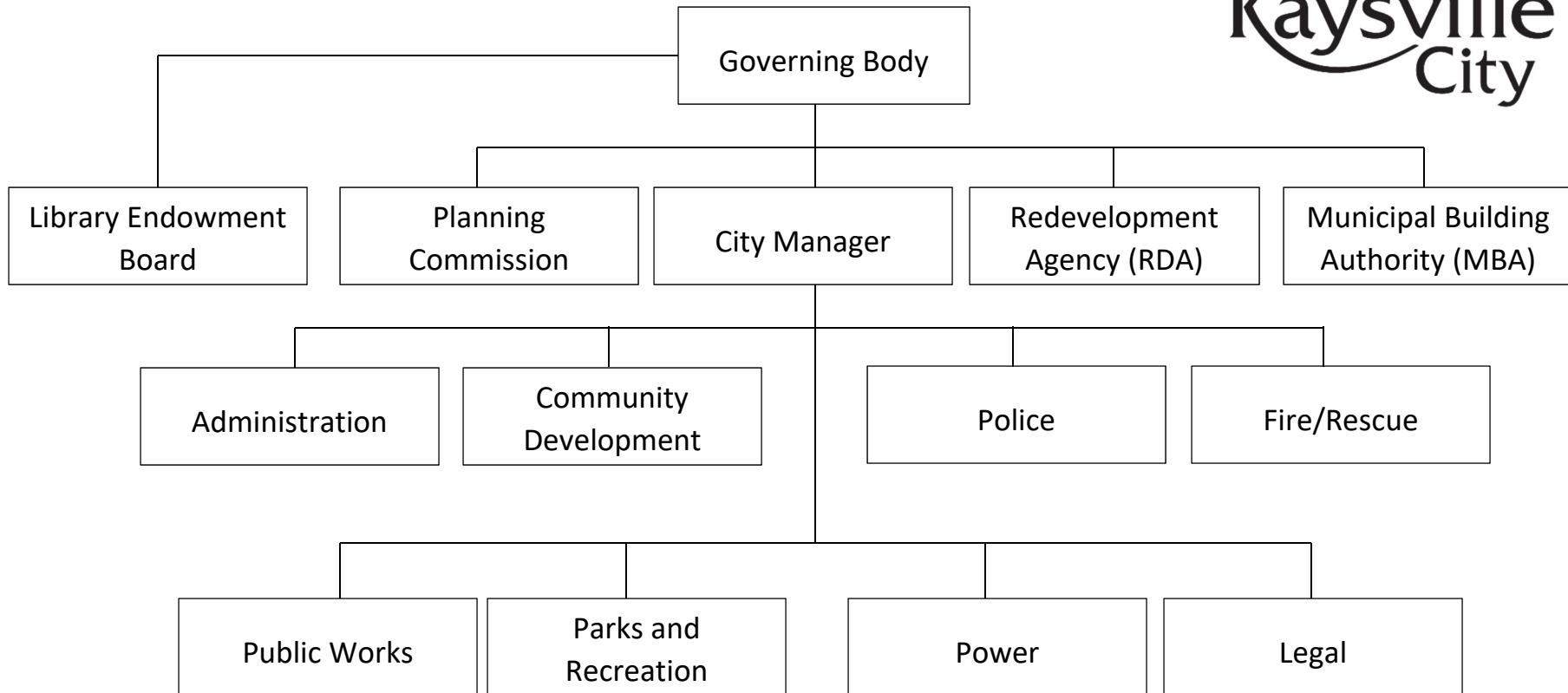
Storm Water Utility Fund

Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	\$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
STORM WATER FEES	\$ 1,219,778	\$ 1,225,000	\$ 1,250,000	\$ 25,000
OTHER REVENUES	\$ 560,220	\$ 25,000	\$ 25,000	\$ -
MISCELLANEOUS	\$ 8,516	\$ -	\$ 45,000	\$ 45,000
RETAINED EARNINGS - REV	\$ -	\$ 958,980	\$ 605,268	\$ (353,712)
Total Revenues	\$ 1,788,514	\$ 2,208,980	\$ 1,925,268	\$ (283,712)

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	\$ 558,737	\$ 714,806	\$ 756,368	\$ 41,562
OPERATING	\$ 848,525	\$ 461,500	\$ 365,900	\$ (95,600)
CAPITAL	\$ 3,167	\$ 831,867	\$ 544,000	\$ (287,867)
TRANSFERS AND RETAINED EARNINGS	\$ 144,484	\$ 200,807	\$ 259,000	\$ 58,193
Total Expenses	\$ 1,554,912	\$ 2,208,980	\$ 1,925,268	\$ (283,712)

TOTAL REVENUES OVER EXPENSES	\$ 233,602	\$ -	\$ -	\$ -
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Architectural Review Committee	Civic Committee	Youth City Council	Youth Court	CERT	Heritage Park Committee



Current Positions and Staffing by Department

Department			Positions by Name
City Manager	1	FT	Open Position
Administration			
Finance/Administrative Services Director	1	FT	Dean Storey
City Recorder	1	FT	Annemarie Plaizier
Human Resource Specialist	1	FT	Kim Bosworth
Senior Billing Clerk Supervisor	1	FT	Holly Henderson
Utility Billing Clerk	1	FT	Rachel Talbot
Accounts Payable Clerk	1	FT	Brenda Pugmire
Cash Receipting Clerk	1	FT	Cheryl Weight
Office Clerk II	1	FT	Kathy Chatterton
Assistant Finance Director	1	FT	Levi Ball
Mechanic Shop Foreman	1	FT	Cody Nelson
Mechanic	1	FT	Zachary Cole Edgar
Information Systems Manager	1	FT	Ryan Judd
Computer Specialist	1	FT	Jake Gold
Electronic Document Management Coordinator	1	FT	Duncan Rappleye
GIS Specialist	1	FT	Jordan Hansen
Legal			
City Attorney	1	FT	Nic Mills
Paralegal	1	FT	Chelsie Fromeyer
Assistant City Attorney - Grant Funded	1	PT NB	Open Position
Parks & Recreation, Buildings, Cemetery			
Parks and Recreation Director	1	FT	Cole Stephens
Parks Superintendent	1	FT	Justin Brimhall
Recreation Superintendent	1	FT	Kris High
Parks Foreman	1	FT	James Sutherland
Lead Worker	2	FT	Shaun Sackett, Andrew Firmage
Crew Leader	3	FT	Brad Hulsey, Jake Anderson, Jess Firmage
Recreation Coordinator	2	FT	Robyn Dickson, Bryan White
PT Recreation Specialist	1	PT B	Tracy Murray
Cemetery Sexton	1	FT	Trent Walker
Admin Office Assistant	3	PT NB	Jackie Hubbard, Angie Kilgore, Harrison Haslam
Temporary Rec Worker	Varies	Temp	
Seasonal Worker	Varies	Seasonal	



Current Positions and Staffing by Department

Department			Positions by Name
Community Development			
Community Development Director	1	FT	Melinda Greenwod
Building Official	1	FT	James Day
Building Inspector II	1	FT	Duane Gordon
Building Inspector I	1	FT	Jason Tubbs
Zoning Administrator	1	FT	Dan Jessop
Building Permit Technician Lead	1	FT	Rebecca Argyle
Business License Specialist	1	FT	Mindi Edstrom
Office Clerk II	1	FT	April Olson
Public Works/ Utilities			
Public Works Superintendent	1	FT	Josh Belnap
Public Works Foreman	1	FT	Cody Thompson
City Engineer	1	FT	Dexter Fisher
Streets Manager	1	FT	Ryan Roberts
Drinking Water Manager	1	FT	Jared Tubbs
Storm Water Manager	1	FT	Logan Barker
Maintenance Worker IV	3	FT	William Huerta, Mark Grey, Brad Lund
Maintenance Worker III	8	FT	Nick Moss, RJ Hooper, Greg Phillips, Seth Ballantyne, Brian Caldwell, Zach O'brien, Matthew Hachmeister, Brant Sulser
Maintenance Worker II	1	FT	Gustavo Cisneros
Public Works Inspector	1	FT	Curtis Randall
Water Quality and Backflow Administrator	1	FT	Jesse Shupe
Water Technical Aide	1	FT	Tyson Shaw
Locator	1	FT	Brandon Willey
Public Works Inspector	1	FT	Curtis Randall
Administrative Assistant - Secretary	1	FT	Amanda Cross
Laborer	Varies	Seasonal	
Police			
Police Chief	1	FT	Sol Oberg
Assistant Police Chief	1	FT	Seth Ellington
Lieutenant	2	FT	Paul Thompson, Preston Benoit
Sergeant	5	FT	Jeremy Owens, Lacy Turner, Cade Bradshaw, Jared Jensen, Joshua Steadman
Master Officer	4	FT	Brandon Woolf, Jordan Nicholas, Matthew Thurgood, Mason Flint
Patrol Officer III	11	FT/PT	Mike Criddle, Justin Stanford, Josh Danielson, Devin Rich, Alexis Benson, Robert Jackson, Dustin Ballard, Tyson Embley, Kendu Givens, Travis Collings, Ryan Freeman
Patrol Officer II	10	FT	Chris Ransom, Chase Ritter, Jacob Seifert, Logan Nicholas, Joshua DeLos Santos, Peydun VanHoff, Aaron Velasquez, Carter Moser, Noelia Sarmiento, Vacant
Mental Health Therapist	1	FT	Stuart Palmer
Victim Advocate	1	FT	Jennifer Winchester
Support Services Supervisor	1	FT	Jessica Busk
Evidence and Records Custodian	1	FT	Kimberly Buck
Crossing Guard	35	PT NB	27 permanent, 8 reserve



Current Positions and Staffing by Department

Department			Positions by Name
Fire			
Fire Chief	1	FT	Paul Erickson
Fire Captain Paramedic	2	FT	Jason Taylor, Ryan Eckardt
Fire Captain AEMT	1	FT	Aaron Shupe
Fire Engineer Paramedic	1	FT	Kelton Vine
Fire Engineer AEMT	2	FT	Cameron McKinnon, Todd Smith
Firefighter Paramedic	7	FT	Colton Bascom, Spencer Brothers, Michael Hays, Brandon Holt, Shannon Nelson, Kasey Adams, Colton Alvey
Firefighter AEMT	8	FT	Tyler Reece, Kyle Wood, Dan Udy, David Olson, Garrett Matthews, Cameron Bledsoe, Mitchell Probert, Dallin Peck
Office Clerk I	1	PT B	Amber Budzynski
PT Firefighter	Varies	PT NB	
Power			
Power Superintendent	1	FT	Brian Johnson
Resource Service Manager	1	FT	Bruce Rigby
Line Operations Supervisor	1	FT	Bret Thomas
Senior Line Supervisor	3	FT	Brandon Child, Danny Black, Steve Rice
Substation Technician Supervisor	1	FT	Greg Remmington
Journeyman Lineman	2	FT	Wesley Jones, Justin Page
Apprentice Lineman	4	FT	Gavin Davey, Parker Peterson, Preston Mills, Christopher Banz
Locator	1	FT	Tyler Lewis
Meter Reader	1	FT	Jeff Fillin
Administrative Assistant - Secretary	1	FT	Stacie Harward
Laborer	Varies	Temp	

127 Full Time Positions
2 Part Time Positions - Benefited
39 Part Time Positions - Non Benefited
Varies Seasonal/Temporary

Capital Asset Listing - Buildings				
	FY 2023	FY 2024	FY 2025	FY 2026
Buildings	1,678,000	1,460,000	37,556,000	12,925,500
General Fund - Fire				
New Fire Station Design			750,000	
Build New Fire Station				7,200,000
General Fund - Police				
Epoxy Sallyport			8,000	
Garage/Shed				10,000
Interview Room Sound Dampeners			20,000	
Paint Police Station			15,000	
MBA Fund				
Police Station	371,000	373,000	376,000	378,500
City Hall	337,000	337,000	337,000	337,000
Library Building				
Capital Projects Fund				
Operation Center Power/PW facility			36,000,000	
Operation Center Replace Roof (30+ years old)		650,000		
Operation Center Roll Up doors	175,000			
KJH Gymnasium				5,000,000
Underground Oil Tank Replacement			50,000	
Water Fund				
Bulk Water Loading Station		100,000		
Lower Pasture Pump House - New Pump House at Lower Pasture Tank	420,000			
Salt Shed Roll Up Doors	15,000			
Chlorinator Buildings - Build permanent structures for chlorine injection	360,000			
Grand Total	1,678,000	1,460,000	37,556,000	12,925,500

Capital Asset Listing - Equipment				
	FY 2023	FY 2024	FY 2025	FY 2026
Equipment	76,350	228,350	106,000	142,000
General Fund - Cemetery				
Yard Trailer		5,000		
General Fund - Fire				
LifePak 15		38,000		
General Fund - Parks				
Snow Removal Equipment		15,000		
Rider Mower (8yr replacement cycle)		17,000	18,000	18,000
General Fund - Police				
Copy Machine			7,000	
Gym Equipment Replacement			15,000	
Standing/Lift Desks			17,000	
VR Training System				65,000
General Fund - Administration				
Copy Machine		6,000		
General Fund - Planning & Zoning				
Copy Machine		3,000		
General Fund - Public Works				
Orange Sander		9,000		
Mini Excavator (Cost after trade-in value)		36,000		
General Fund - Building Inspection				
Copy Machine		3,000		
General Fund - Info Systems				
Network Switch Replacement		35,000		35,000
Server Replacement	23,000		25,000	
UPS Battery Backup for Police	11,000	11,000		
SAN Expansion Unit	15,000			
KVM	7,000			
Debt Service Fund				
Parks Wide Area Mower - Lease Purchase	20,350	20,350	24,000	24,000
Water Fund				
Two Data Collectors		30,000		
Grand Total	76,350	228,350	106,000	142,000

Capital Asset Listing - Improvements				
	FY 2023	FY 2024	FY 2025	FY 2026
Improvements	974,000	1,263,515	4,600,000	925,000
General Fund - Fire				
Station Alerting System		116,928		
General Fund - Parks				
Angel Street Soccer Complex Playgrounds			225,000	
Park Lighting Upgrades to LED				150,000
Rail Trail Asphalt Re-surface			75,000	
Skate Park (Location TBD)				600,000
General Fund - Police				
Parking Lot Gate Replacements			18,000	
Electric Vehicle Charging Stalls	20,000			
General Fund - Gov. Buildings				
Replace HVAC - 2 at Op Center and 1 at Rec Building		35,000		
Capital Projects Fund				
City Hall Audio Improvements	40,000			
Hods Hollow and Quail Crossing Playgrounds		150,000		
New Trash Receptacles & Benches In All Parks	40,000			
Ponds Park Playground Replacement	130,000			
Trappers Field Design and Development	150,000		3,800,000	
Wilderness Park Trail Improvements		45,000		
Debt Service Fund				
Pioneer Park	210,000	207,000	207,000	
Cemetery Perpetual Fund				
Retaining Wall Along Property Line	200,000			
Cremation Garden Phase 1-4		25,000	175,000	175,000
ARPA Fund				
Fiber Barnes Park		80,000		
RAMP Fund				
Basketball Courts Barnes Park		225,000		
Rail Trail Head Restroom and Parking		39,587	100,000	
Wilderness Park Parking Lot	184,000	340,000		
Grand Total	974,000	1,263,515	4,600,000	925,000

Capital Asset Listing - Infrastructure				
	FY 2023	FY 2024	FY 2025	FY 2026
Infrastructure	4,855,000	12,955,000	8,960,000	13,275,000
Road Fund				
Burton Ln/50 W Intersection - Signal or Roundabout	1,200,000			
Capacity Improvement - Widen Crestwood		480,000	160,000	3,500,000
Capacity Improvement/inf replace - Widen 200 N and Repave		300,000	1,000,000	5,000,000
Ponds Park Parking Lot	110,000			
Infrastructure upgrade - Repave Mutton Hollow and Install Two Traffic Signals	1,600,000	200,000	600,000	
Connector Road Project - West Davis Corridor		8,000,000		
Water Fund				
Automation of Ward Rd Valves - Ward Rd valves able to be operated remotely	355,000			
Infrastructure Replacement - 200 N Waterline Replacement (upper end)	40,000	200,000	4,500,000	800,000
Infrastructure Replacement - Crestwood Waterline Replacement		100,000	75,000	2,780,000
Infrastructure Replacement - 4" Main Replacement Old Town (east of Main)			450,000	450,000
Infrastructure Replacement - Mutton Hollow Waterline Replacement	750,000			
Infrastructure Replacement - 400 W Waterline Replacement		500,000		
Lower Pasture Tank #2 - Build New Tank at Lower Pasture (not Green Rd)				700,000
US 89 Betterments	50,000			
Storm Water Fund				
Infrastructure Expansion - Curb/Concrete Repair	100,000			
Storm Water Project - Dredging Roueche Ponds	650,000			
Storm Water Quality Project - Additional Wetland projects for LID		50,000	2,000,000	45,000
Webb Ln Curb		200,000		
Webb Ln Land Drain Repair		200,000		
ARPA Fund				
Water - Infrastructure upgrade - Upgrade and add telemetry to multiple PRV's		175,000	175,000	
Fiber Project (Federal)		1,500,000		
Fiber Project (State)		1,050,000		
Grand Total	4,855,000	12,955,000	8,960,000	13,275,000

Capital Asset Listing - Electric Infrastructure				
	FY 2023	FY 2024	FY 2025	FY 2026
Infrastructure	1,495,000	3,514,000	2,840,000	1,777,000
Electric Fund				
Impact Fee Facilities Plan - 200 N. to Old Mill to Flint Upsize Wire Capacity			140,000	
Impact Fee Facilities Plan - Burton Substation Transfomer	185,000		850,000	
Impact Fee Facilities Plan - Fairfield Rd. to 400 East Uppsize Wire Capacity		220,000		
Impact Fee Facilities Plan - Fairfield Rd. Uppsize Wire Capacity	205,000			
Impact Fee Facilities Plan - Schick Substation Transformer	185,000	850,000		
Impact Fee Facilities Plan - Upgrade Burton Sub. To Accommodate Trans.		350,000	500,000	
Impact Fee Facilities Plan - Upgrade Schick Sub to Accommodate Trans.	200,000	550,000		
Long Range Plan Study - 900 E. to 500 E. Center Uppsize Wire Capacity		130,000		
Long Range Plan Study - Burton Ln. Sunset Dr. Uppsize Wire Capacity	100,000			
Long Range Plan Study - County Mill Dr. Uppsize Wire Capacity (URD)				154,000
Long Range Plan Study - Old Mill Kays Dr. Uppsize Wire Capacity (URD)				123,000
Long Range Plan Study - Schick Sub to 200 N. Dip Uppsize Wire Capacity	120,000			
Long Range Plan Study - West Substation Uppsize Wire Capacity		24,000		
System - Battery Control House West Substation				250,000
System - Boring - Direct Bury Outdated Wire		250,000	500,000	
System - Boring Conduit Rebuild 2400 Volt System		150,000		
System - Main Substation Switches			100,000	
System - Rebuild of King Clarion, Failed Pole Replacement		490,000	250,000	250,000
System - Reconducto Old Overhead Wire				500,000
System - Generation Facility				
New Line Construction	500,000	500,000	500,000	500,000
Grand Total	1,495,000	3,514,000	2,840,000	1,777,000

Capital Asset Listing - Vehicles				
	FY 2023	FY 2024	FY 2025	FY 2026
Vehicles	2,297,285	1,769,500	1,219,000	941,000
General Fund - Fire				
New Medic Rescue - One Year Build			105,000	
General Fund - Fleet				
Administration	27,000	65,000	15,000	15,000
Parks and Recreation	35,000	60,000	93,000	68,000
Public Works	161,100	209,000	118,800	108,000
Public Works - Dump Truck Bed		20,000		
Community Development	66,000		66,000	30,000
General Fund - Police				
Police Vehicles	207,000	247,000	316,000	263,000
Capital Projects Fund				
Fire Engine	1,065,619			
Debt Service Fund				
Ambulance - Lease Purchase	89,000	84,500	90,000	90,000
Fire Rescue Truck - Lease Purchase	154,500	153,000	76,000	
Water Fund				
Water Fund	159,367	214,000	138,600	126,000
Storm Water Fund				
Storm Water Fund	159,367	94,000	138,600	126,000
Electric Fund				
Power Fund	173,333	173,000	62,000	115,000
Derrick Truck		450,000		
Grand Total	2,297,285	1,769,500	1,219,000	941,000



Budget Worksheet
Fiscal Year 2024
REVENUE

		6/30/2021	6/30/2022	4/30/2023	6/30/2023		6/30/2024	
		FY 21	FY 22	FY 23	FY 23		FY 24	
		Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
GENERAL FUND - TAXES								
10-31-100	CURRENT YEAR PROPERTY TAXES	3,763,296	4,484,909	4,766,079	4,460,345	4,525,000		
10-31-200	PRIOR YEAR PROPERTY TAXES	97,016	114,828	-	125,000	150,000		
	TRUTH IN TAXATION					1,097,752		
10-31-250	REGISTERED VEHICLES	243,207	270,250	-	315,000	315,000		
10-31-300	SALES AND USE TAXES	6,571,051	7,555,446	5,085,240	7,495,000	7,850,000		
10-31-310	PMT IN LIEU PROP TAX POWER	23,936	28,570	-	25,000	30,000		
10-31-400	FRANCHISE & TELECOMMUNICATION	538,149	593,121	337,209	585,000	585,000		
10-31-500	ENERGY SALES AND USE CHARGE	1,353,682	1,546,686	1,428,817	1,325,000	1,515,000		
Total Taxes		12,590,338	14,593,809	11,617,346	14,330,345	16,067,752	-	-
GENERAL FUND - LICENSES								
10-32-100	BUSINESS LICENSES	71,392	74,093	69,840	65,000	65,000		
10-32-210	BUILDING PERMITS	612,239	691,765	374,281	600,000	600,000		
10-32-341	BONDS-FORFEITURE	19,900	20,300	-	-	-		
Total Licenses		703,530	786,158	444,121	665,000	665,000	-	-
GENERAL FUND - INTERGOVERNMENTAL								
10-33-580	STATE LIQUOR FUND ALLOTMENT	23,834	25,169	28,822	20,000	20,000		
10-33-585	VOCA GRANT - PUBLIC SAFETY	112,830	73,967	15,126	90,000	90,000		
10-33-586	VAWA GRANT - POLICE	-	49,233	21,812	23,000	45,000		
10-33-587	VAWA GRANT - LEGAL	-	30,738	-	30,000	38,000		
10-33-596	FEMA REIMBURSEMENT	-	70,197	14,039	-	-		
10-33-598	CARES ACT	1,200,941	-	-	-	-		
10-33-600	OTHER STATE AND LOCAL GRANTS	153,793	-	113,054	25,000	10,000		
10-33-630	HOMELAND SECURITY GRANT - FIRE	-	-	-	30,000	35,000		
10-33-640	EMS GRANT	3,985	-	-	-	-		
Total Intergovernmental		1,495,383	249,304	192,852	218,000	238,000	-	-



Budget Worksheet
Fiscal Year 2024
REVENUE

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
		FY 21	FY 22	FY 23	FY 23			
		Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
GENERAL FUND - CHARGES FOR SERVICES								
10-34-130	ZONING ADMINISTRATION	22,869	48,358	5,835	30,000	20,000		
10-34-135	PLAN CHECK FEES	140,720	165,763	144,007	135,000	145,000		
10-34-138	BUILDING INSPECTION FINES	9,006	(9,050)	-	-			
10-34-140	CONSTRUCTION INSPECTION	39,124	55,250	6,000	-			
10-34-150	SALE OF MAPS AND PUBLICATIONS	-	-	-	500			
10-34-200	AMBULANCE FEES	-	571,731	436,574	565,000	565,000		
10-34-220	FIRE PROTECTION	273,392	395,109	74,858	65,000	65,000		
10-34-230	LAW ENFORCEMENT SERVICES	251,656	292,169	402,557	285,000	300,000		
10-34-235	PARKING VIOLATIONS	785	2,540	8,740	-			
10-34-310	STREETS, CURBS, SIDEWALKS	309	-	-	-			
10-34-315	EXCAVATION PERMIT FEE	22,240	42,259	17,680	-			
10-34-320	SUBDIVISION SIGNS	3,300	6,300	1,200	2,500	2,500		
10-34-500	INFO SYSTEMS SERVICE CHARGE	310,000	310,000	258,333	310,000	470,000		
10-34-525	ADMINISTRATIVE SERVICE CHARGE	795,000	820,000	850,734	1,020,881	1,115,000		
10-34-550	FLEET MGMT SERVICE CHARGE	112,000	94,000	86,667	104,000	108,000		
10-34-740	RECREATION REVENUE	448,932	589,100	420,465	500,000	575,000		
10-34-741	RECREATION FACILITY RENTAL	56,211	47,220	20,666	50,000	50,000		
10-34-742	BOWERY RESERVATION	18,073	18,815	11,349	20,000	20,000		
10-34-746	RECREATION ALL STAR TOURNAMENT	-	1,140	5,760	10,000	10,000		
10-34-750	RECREATION CONCESSION	3,557	1,677	1,993	3,000	20,000		
10-34-751	RECREATION FIELD SIGNS	6,539	5,880	6,690	6,000	6,000		
10-34-810	CEMETERY LOT SALES	128,330	133,025	106,850	135,000	115,000		
10-34-830	BURIAL FEES	192,350	198,215	156,800	195,000	190,000		
10-34-900	MISCELLANEOUS CHARGES	7,131	2,048	6,325	5,000	5,000		
Total Charges for Services		2,841,523	3,791,550	3,030,081	3,441,881	3,781,500	-	-
GENERAL FUND - FINES AND FORFEITURES								
10-35-110	COURT FINES	124,188	153,746	143,491	135,000	155,000		
10-35-120	KAYSVILLE YOUTH COURT	-	220	20	1,500	-		
10-35-132	FORFEITURE - DEVELOPMENT FEES	-	21,901	-	-			
Total Fines & Forfeitures		124,188	175,868	143,511	136,500	155,000	-	-



Budget Worksheet
Fiscal Year 2024
REVENUE

		6/30/2021	6/30/2022	4/30/2023	6/30/2023		6/30/2024	
		FY 21	FY 22	FY 23	FY 23		FY 24	
		Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
GENERAL FUND - COMMUNITY EVENTS								
10-36-010	JULY 4TH BREAKFAST	110	4,815	6,194	5,000	6,000		
10-36-012	JULY 4TH FESTIVAL	550	1,700	-	1,500	1,000		
10-36-015	JULY 4TH PARADE ENTRY FEES	3,450	2,025	300	3,000	3,000		
10-36-020	JULY 4TH OTHER DONATIONS	-	-	450	1,500	1,000		
10-36-064	COMMUNITY THEATRE	14,781	27,781	14,414	17,000	17,000		
10-36-065	GARDEN PLOTS	40	-	-	500	-		
10-36-068	DADDY/DAUGHTER DANCE	-	4,580	6,305	4,500	5,000		
10-36-076	MONSTER MASH	631	964	586	-	-		
10-36-752	JULY 24TH BOWMANS BREAKFAST	3,041	2,975	2,673	2,000	2,500		
10-36-900	MISCELLANEOUS CHARGES	150	-	-	-	-		
10-36-950	DONATIONS- PARKS & REC	-	5,537	-	1,000	6,000		
Total Community Events		22,753	50,377	30,922	36,000	41,500	-	-
GENERAL FUND - MISCELLANEOUS								
10-38-100	INTEREST EARNINGS	31,293	10,746	168,033	95,000	160,000		
10-38-120	TRANSACTION SERVICE CHARGE	-	-	14,050	-	15,000		
10-38-125	MORETON NET INVESTMENT RETURNS	-	(204,517)	-	-	200,000		
10-38-150	INSURANCE DIVIDENDS & PREMIUMS	11,999	42,684	31,621	-	20,000		
10-38-210	RENT & LEASES	25,312	29,419	25,735	18,000	24,000		
10-38-250	NOTES ISSUED	-	238,775	-	-	-		
10-38-400	SALE OF FIXED ASSETS	87,510	246,380	72,200	-	50,000		
10-38-500	SALE OF MATERIAL AND SUPPLIES	4,770	7,481	3,537	25,000	-		
10-38-525	SALE OF ASSETS - PROPERTY	-	842,629	-	-	-		
10-38-550	SCRAP METAL SALES	9,439	7,028	10,762	-	-		
10-38-600	SURPLUS PROPERTY SALES - TNT	-	-	121,372	-	50,000		
10-38-840	CERT FEES	-	-	-	-	-		
10-38-860	DONATION EMS SUPPLIES	-	-	-	-	-		
10-38-900	SUNDRY REVENUES	17,393	14,203	84,519	20,000	20,000		
Total Miscellaneous		187,715	1,234,827	531,827	158,000	539,000	-	-



Budget Worksheet
Fiscal Year 2024
REVENUE

		6/30/2021	6/30/2022	4/30/2023	6/30/2023		6/30/2024	
		FY 21	FY 22	FY 23	FY 23		FY 24	
		Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
GENERAL FUND - TRANSFERS - RESERVES - CONTRIB								
10-39-100	GAIN ON SALE OF ASSET	-	-	-	-			
10-39-210	TRANSFER CEMETERY PERPETUAL	-	-	-	-			
10-39-220	C - ROAD BALANCE - RESTRICTED	-	-	-	-			
10-39-850	STREET IMPROVEMENTS	-	-	-	-			
10-39-880	NON-RECIPROCAL UTILITY REVENUE	298,515	-	-	-			
10-39-970	FUND BALANCE - OPERATIONAL	-	-	-	991,163			
10-39-975	FUND BALANCE - PARAMEDIC	-	-	-	-			
10-39-980	FUND BALANCE - CAPITAL PROJ.	-	-	-	-			
10-39-990	FUND BALANCE - FLEET	-	-	-	286,600			
10-39-991	FUND BALANCE - CAPITAL	-	-	-	-	508,928		
Total Transfers- Reserves- Contributions		298,515	-	-	1,277,763	508,928	-	-
TOTAL REVENUE		18,263,944	20,881,892	15,990,661	20,263,489	21,996,680	-	-



**Budget Worksheet
Fiscal Year 2024
CITY COUNCIL**

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	Tentative Requested	6/30/2024
		FY 21	FY 22	FY 23	FY 23		FY 24
		Actual	Actual	YTD - Actual	Budget		Tentative Modified
PERSONNEL							
10-41-110	SALARIES - MAYOR AND COUNCIL	56,400	62,000	55,000	66,000	66,000	
10-41-130	EMPLOYEE BENEFITS	14,446	12,933	15,117	15,000	18,909	
	TOTAL PERSONNEL	70,846	74,933	70,117	81,000	84,909	-
OPERATIONS & MAINTENANCE							
10-41-210	BOOKS, SUB., MEMBERSHIPS	-	4,295	-	400	400	
10-41-230	TRAVEL	4,871	17,433	3,259	12,000	12,000	
10-41-240	OFFICE SUPPLIES AND EXPENSE	604	5,431	469	600	600	
10-41-280	TELEPHONE	1,437	1,282	879	2,500	2,500	
10-41-310	PROFESSIONAL & TECHNICAL	120	32,000	24,000	-	-	
10-41-330	EDUCATION AND TRAINING	3,843	11,834	6,748	11,500	11,500	
10-41-470	ASSOCIATIONS	23,063	23,756	25,985	25,500	25,500	
10-41-480	SPECIAL SUPPLIES	5,945	6,644	6,990	8,500	8,500	
10-41-490	CHAMBER	1,000	-	1,000	1,000	1,000	
10-41-510	INSURANCE	1,852	2,532	2,274	2,625	2,625	
	TOTAL OPERATIONS & MAINTENANCE	42,734	105,207	71,603	64,625	64,625	-
	TOTAL CITY COUNCIL	113,579	180,139	141,720	145,625	149,534	-



**Budget Worksheet
Fiscal Year 2024
CITY MANAGER**

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24		
	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval

PERSONNEL

10-43-110	SALARIES AND WAGES	151,820	161,640	134,147	164,697	172,737	
10-43-130	EMPLOYEE BENEFITS	56,263	57,540	38,326	67,284	70,593	
	TOTAL PERSONNEL	208,083	219,180	172,473	231,981	243,330	-

OPERATIONS & MAINTENANCE

10-43-210	BOOKS, SUB., AND MEMBERSHIPS	1,289	265	870	1,400	1,400	
10-43-230	TRAVEL	3,472	4,611	1,660	5,500	5,500	
10-43-240	OFFICE SUPPLIES AND EXPENSE	305	421	303	250	250	
10-43-250	EQUIP. SUPPLIES AND MNT.	-	-	-	1,500	1,500	
10-43-280	TELEPHONE	886	1,538	1,273	500	500	
10-43-310	PROFESSIONAL AND TECHNICAL	-	-	14			
10-43-330	EDUCATION AND TRAINING	2,849	3,390	535	6,500	6,500	
10-43-480	SPECIAL DEPARTMENT SUPPLIES	2,079	7,446	2,183	350	350	
10-43-510	INSURANCE AND SURETY BONDS	1,852	1,532	2,274	2,625	2,625	
	TOTAL OPERATIONS & MAINTENANCE	12,731	19,203	9,112	18,625	18,625	-

CAPITAL EQUIPMENT & PROJECTS

10-43-740	EQUIPMENT	-	-	-	-	-	
	TOTAL CAPITAL EQUIPMENT & PROJECTS	-	-	-	-	-	-
	TOTAL CITY MANAGER	220,814	238,384	181,585	250,606	261,955	-



Budget Worksheet
Fiscal Year 2024

ADMINISTRATIVE SERVICES

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested

PERSONNEL					
10-45-110	SALARIES AND WAGES	483,264	570,628	517,147	619,064
10-45-120	WAGES - PART TIME	-	1,537	1,672	10,000
10-45-130	EMPLOYEE BENEFITS	234,735	294,380	255,019	358,798
10-45-131	WELLNESS- ZERO OUT WITH ALLOCA	2,012	-	-	-
10-45-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500
10-45-150	EMPL APPRECIATION ALLOWANCE	9,130	9,673	9,017	9,600
TOTAL PERSONNEL		729,141	876,217	782,856	998,963
OPERATIONS & MAINTENANCE					
10-45-210	BOOKS, SUB. AND MEMBERSHIPS	1,086	3,262	4,020	1,500
10-45-220	PUBLIC NOTICES	813	3,953	114	3,500
10-45-230	TRAVEL	751	4,441	2,102	5,000
10-45-240	OFFICE SUPPLIES AND EXPENSE	39,780	48,905	39,793	50,000
10-45-250	EQUIPMENT SUPPLIES, EXPENSE	41,745	34,002	22,870	48,000
10-45-280	TELEPHONE	7,884	5,330	5,282	6,000
10-45-310	PROFESSIONAL TECHNICAL	28,166	52,323	35,431	30,000
10-45-330	EDUCATION AND TRAINING	524	3,455	6,915	7,500
10-45-460	CITY NEWS LETTER	16,713	250	-	-
10-45-480	SPECIAL SUPPLIES	15,970	19,735	8,417	12,000
10-45-510	INSURANCE / BONDS	7,406	6,130	9,273	10,500
10-45-520	COLLECTION COSTS	-	387	-	-
10-45-620	CIVIC CLERK MINUTES MANAGEMENT	-	-	11,829	-
10-45-650	CASELLE SUPPORT & CLARITY UPGR	16,879	24,993	22,580	18,500
TOTAL OPERATIONS & MAINTENANCE		177,717	207,166	168,627	192,500



Budget Worksheet
Fiscal Year 2024

ADMINISTRATIVE SERVICES

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24			
					Budget	Tentative Requested	Tentative Modified	Approval
CAPITAL EQUIPMENT & PROJECTS								
10-45-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	6,000	6,000		
10-45-850	CARES ACT - ADMIN	-	8,750	-	-			
	TOTAL CAPITAL EQUIPMENT & PROJECTS	-	8,750	-	6,000	6,000	-	-
	TOTAL ADMINISTRATIVE SERVICES	<u>906,858</u>	<u>1,092,133</u>	<u>951,482</u>	<u>1,197,463</u>	<u>1,317,575</u>	<u>-</u>	<u>-</u>



Budget Worksheet
Fiscal Year 2024
INFORMATION SYSTEMS

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24		
	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval

PERSONNEL							
10-47-110	SALARIES AND WAGES	268,117	317,703	277,724	344,726	371,208	
10-47-120	WAGES - PART TIME	6,255	11,537	10,771	14,040	14,560	
10-47-130	EMPLOYEE BENEFITS	151,849	172,255	143,028	180,466	192,125	
	TOTAL PERSONNEL	426,221	501,495	431,523	539,232	577,893	-
OPERATIONS & MAINTENANCE							
10-47-210	BOOKS, SUB., MEMBERSHIPS	-	-	-	500	500	
10-47-230	TRAVEL	840	374	2,435	1,500	2,500	
10-47-240	OFFICE SUPPLIES AND EXPENSE	815	1,238	326	3,000	3,000	
10-47-250	EQUIP. SUPPLIES AND MNT.	4,099	5,916	3,073	3,500	3,500	
10-47-251	COMPUTER EQUIPMENT	62,013	31,877	(3,385)	59,000	127,000	
10-47-280	TELEPHONE	10,791	10,059	5,968	4,000	4,500	
10-47-310	PROFESSIONAL & TECHNICAL	8,491	10,140	7,608	12,000	12,000	
10-47-330	EDUCATION AND TRAINING	5,441	4,140	3,689	10,000	12,000	
10-47-480	SPECIAL SUPPLIES	2,172	1,069	1,227	13,200	13,200	
10-47-485	GIS SOFTWARE LICENSING	17,877	13,126	12,784	18,500	18,500	
10-47-486	IS SOFTWARE LICENSING	96,877	97,391	68,929	85,000	103,220	
10-47-487	HYLAND ONBASE	-	34,268	32,132	25,000	38,000	
10-47-488	WEBSITE UPDATE	-	8,986	-	2,500		
10-47-510	INSURANCE	2,469	2,043	3,031	3,000	4,000	
10-47-650	GIS AERIAL PHOTOGRAPHY	-	-	5,150	5,000	5,500	
	TOTAL OPERATIONS & MAINTENANCE	211,884	220,629	142,966	245,700	347,420	-
CAPITAL EQUIPMENT & PROJECTS							
10-47-740	CAPITAL OUTLAY - EQUIPMENT	28,555	78,227	-	56,000	46,000	
10-47-741	CAPITAL OUTLAY - GIS EQUIPMENT	12,579	-	-	-	-	
	TOTAL CAPITAL EQUIPMENT & PROJECTS	41,134	78,227	-	56,000	46,000	-
	TOTAL INFORMATION SYSTEMS	679,240	800,351	574,489	840,932	971,313	-



Budget Worksheet
Fiscal Year 2024
LEGAL

	6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
	FY 21	FY 22	FY 23	FY 23	FY 24		
	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval

PERSONNEL							
10-48-110	LEGAL WAGES	205,450	200,100	175,195	184,992	215,933	
10-48-120	WAGES-PART TIME	-	-	-	31,065	32,001	
10-48-130	LEGAL BENEFITS	94,229	84,052	69,576	96,420	107,403	
10-48-150	EMPL APPRECIATION ALLOWANCE	-	-	334	1,800	1,800	
TOTAL PERSONNEL		299,679	284,153	245,104	314,276	357,137	-
OPERATIONS & MAINTENANCE							
10-48-210	BOOKS, SUBS & MEMBERSHSIPS	1,443	5,376	3,857	13,000	13,000	
10-48-230	TRAVEL	2,931	1,666	757	4,000	4,000	
10-48-240	OFFICE AND SUPPLIES EXPENSE	4,185	1,669	1,908	2,000	2,000	
10-48-250	EQUIP. SUPPLIES AND MNT	-	-	609	-	-	
10-48-270	UTILITIES	-	-	-	-	-	
10-48-280	TELEPHONE	3,081	2,021	1,771	3,500	3,500	
10-48-310	PROFESSIONAL TECHNICAL	2,615	-	-	2,000	2,000	
10-48-315	OUTSIDE LEGAL SERVICES	5,410	6,072	8,860	5,000	5,000	
10-48-320	CLAIMS	-	-	-	-	-	
10-48-330	EDUCATION AND TRAINING	5,906	3,243	5,841	5,000	5,000	
10-48-340	PROSECUTION	9,643	9,271	8,560	10,000	10,000	
10-48-480	SPECIAL SUPPLIES	-	300	-	-	-	
10-48-510	INSURANCE	-	-	-	-	-	
TOTAL OPERATIONS & MAINTENANCE		35,213	29,618	32,161	44,500	44,500	-
CAPITAL EQUIPMENT & PROJECTS							
10-48-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	
TOTAL CAPITAL EQUIPMENT & PROJECTS							
TOTAL LEGAL		334,891	313,771	277,266	358,776	401,637	-



Budget Worksheet
Fiscal Year 2024
BUILDINGS

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
		FY 21	FY 22	FY 23	FY 23	FY 24		
		Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
PERSONNEL								
10-50-110	SALARIES AND WAGES	40,650	40,584	36,611	43,014	46,592		
10-50-120	WAGES - PART TIME	-	-	-	-	-		
10-50-130	EMPLOYEE BENEFITS	21,115	20,562	17,442	24,969	26,677		
TOTAL PERSONNEL		61,765	61,146	54,052	67,984	73,269	-	-
OPERATIONS & MAINTENANCE								
10-50-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	100	100		
10-50-230	TRAVEL	100	-	-	-	-		
10-50-240	OFFICE AND SUPPLIES EXPENSE	358	-	-	500	500		
10-50-250	EQUIP. SUPPLIES AND MNT.	2,715	7,155	1,817	4,000	4,000		
10-50-260	BLDGS. & GROUND SUP. & MNT.	13,411	22,615	11,685	25,000	25,000		
10-50-270	UTILITIES	7,252	9,248	9,924	6,500	9,000		
10-50-280	TELEPHONE	-	239	19	-	100		
10-50-310	PROFESSIONAL & TECHNICAL SERVI	31,138	26,117	28,908	32,000	40,000		
10-50-330	EDUCATION AND TRAINING	-	-	-	100	100		
10-50-480	SPECIAL BUILDING SUPPLIES	18,534	20,404	17,862	30,000	30,000		
10-50-510	INSURANCE	7,935	6,568	9,744	10,000	10,000		
10-50-560	EQUIPMENT RENTAL	-	-	-	500	500		
10-50-620	MISCELLANEOUS SERVICES	56,142	59,359	55,950	68,000	76,500		
TOTAL OPERATIONS & MAINTENANCE		137,585	151,705	135,909	176,700	195,800	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-50-710	CAPITAL OUTLAY - LAND	-	-	-	-	-		
10-50-730	CAPITAL OUTLAY - IMPROVEMENTS	9,054	37,639	50,066	88,500	35,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		9,054	37,639	50,066	88,500	35,000	-	-
TOTAL BUILDINGS		208,404	250,490	240,027	333,184	304,069	-	-



Budget Worksheet
Fiscal Year 2024
ELECTIONS

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	Tentative Requested	6/30/2024
		FY 21	FY 22	FY 23	FY 23		FY 24
		Actual	Actual	YTD - Actual	Budget	Tentative Modified	Approval
OPERATIONS & MAINTENANCE							
10-51-220	ELECTION NOTICES	-	-	-	-	-	-
10-51-480	SPECIAL SUPPLIES	176	54,101	64		55,000	
10-51-620	MISCELLANEOUS SERVICES JUDGES	-	-	-	-	-	-
TOTAL OPERATIONS & MAINTENANCE		176	54,101	64	-	55,000	-
TOTAL ELECTIONS		176	54,101	64	-	55,000	-



**Budget Worksheet
Fiscal Year 2024
PLANNING & ZONING**

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested
					Tentative Modified

PERSONNEL						
10-52-110	SALARIES AND WAGES	201,057	245,102	229,172	277,342	314,506
10-52-120	WAGES - PART TIME	648	-	-	-	-
10-52-130	EMPLOYEE BENEFITS	114,765	126,652	105,873	139,625	153,295
10-52-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500
10-52-150	EMPL APPRECIATION ALLOWANCE	2,935	4,626	3,237	5,400	5,400
TOTAL PERSONNEL		319,404	376,380	338,281	423,867	474,701
OPERATIONS & MAINTENANCE						
10-52-210	BOOKS, SUB., AND MEMBERSHIPS	730	268	258	1,000	7,500
10-52-220	PUBLIC NOTICES	69	-	-	500	-
10-52-230	TRAVEL	5,571	8,857	5,003	5,000	4,000
10-52-235	PLANNING COMM. TRAVEL/TRAINING	-	-	-		8,000
10-52-240	OFFICE SUPPLIES AND EXPENSE	4,217	2,600	1,749	4,500	4,500
10-52-241	SOFTWARE CONTRACTS	-	-	6,750	4,000	8,100
10-52-250	EQUIP. SUPPLIES AND MNT.	3,150	4,615	3,773	5,000	5,000
10-52-280	TELEPHONE	6,158	3,950	2,114	6,000	6,000
10-52-310	PROFESSIONAL & TECHNICAL	25,689	20,341	3,071	20,000	20,000
10-52-320	PLAT RECORDING FEES	(1,134)	980	-	2,000	-
10-52-330	EDUCATION AND TRAINING	885	1,850	4,625	4,000	3,000
10-52-480	SPECIAL SUPPLIES	1,244	7,721	431	7,500	1,000
10-52-510	INSURANCE	1,852	1,532	2,274	3,000	3,000
TOTAL OPERATIONS & MAINTENANCE		48,431	52,714	30,049	62,500	70,100
CAPITAL EQUIPMENT & PROJECTS						
10-52-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	3,000	3,000
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	3,000	3,000
TOTAL PLANNING & ZONING		367,835	429,093	368,330	489,367	547,801



**Budget Worksheet
Fiscal Year 2024
POLICE**

	6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
	FY 21	FY 22	FY 23	FY 23	FY 24		
	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval

PERSONNEL							
10-54-110	SALARIES AND WAGES	2,424,239	2,705,253	2,731,090	3,221,554	3,464,499	
10-54-120	SALARIES AND WAGES - TEMP.	135,680	191,484	153,170	168,000	242,720	
10-54-130	EMPLOYEE BENEFITS	1,724,089	1,831,673	1,711,181	2,220,433	2,351,860	
10-54-140	OTHER BENEFITS	12,812	8,031	5,447	18,000	18,000	
10-54-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500	
10-54-150	EMPL APPRECIATION ALLOWANCE	12,408	17,884	17,255	21,600	24,825	
TOTAL PERSONNEL		4,309,228	4,754,325	4,618,142	5,651,086	6,103,405	-
OPERATIONS & MAINTENANCE							
10-54-210	BOOKS, SUB., AND MEMBERSHIPS	4,735	6,819	4,242	6,500	7,500	
10-54-220	PUBLIC NOTICES	-	-	-	500	500	
10-54-230	TRAVEL	26,951	29,438	20,592	25,000	30,000	
10-54-240	OFFICE SUPPLIES AND EXPENSE	11,779	12,461	4,618	13,000	13,000	
10-54-250	EQUIP. SUPPLIES AND MNT.	70,640	173,180	97,973	125,000	125,000	
10-54-260	BLDGS. & GROUND SUP. & MNT.	25,052	6,537	11,772	21,000	25,000	
10-54-270	UTILITIES	3,487	10,188	12,823	8,500	11,000	
10-54-280	TELEPHONE	41,411	37,960	33,355	38,000	38,000	
10-54-282	MDT - MOBILE DATA TRANSFER	14,040	15,236	3,032	18,000	18,000	
10-54-310	PROFESSIONAL AND TECHNICAL	23,790	24,869	9,451	27,000	25,000	
10-54-330	EDUCATION AND TRAINING	25,549	35,510	24,166	35,000	40,000	
10-54-440	EXPENDITURES - LIQUOR FUNDS	20,972	11,623	-	18,000	18,000	
10-54-450	DISPATCH SERVER MAINTENANCE	-	-	85,098	45,000	32,041	
10-54-452	SCHOOL RESOURCE OFFICER	4,472	6,741	3,130	4,500	2,000	
10-54-455	DISPATCH SERVICES	83,127	79,968	68,639	82,367	82,187	
10-54-460	NEW UNIFORMS	11,947	11,575	1,603	10,000	10,000	
10-54-465	UNIFORMS REIMBURSEMENTS	37,709	41,671	33,802	40,000	42,600	
10-54-470	COMPUTER SUPPLIES AND EXP.	3,485	3,497	4,680	5,000	6,000	
10-54-475	COMPUTER CONTRACT SERVICES	40,502	50,654	40,433	63,000	55,000	
10-54-480	SPECIAL DEPARTMENT SUPPLIES	67,116	76,559	57,309	75,000	95,000	



Budget Worksheet
Fiscal Year 2024
POLICE

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
		FY 21	FY 22	FY 23	FY 23	FY 24	Tentative Requested	Tentative Modified
		Actual	Actual	YTD - Actual	Budget			
10-54-481	CROSSING GUARD EXPENSES	-	-	-	-	2,500		
10-54-498	SECURITY CONTRACTS	-	-	-	-			
10-54-510	INSURANCE	37,519	33,065	48,652	60,000	60,000		
10-54-850	CARES ACT - POLICE	-	-	-	-			
10-55-112	DUI / SEATBELTS	1,030	-	1,602	-			
10-55-113	VFAST	4,239	-	962	-			
10-55-114	JR HIGH CONTRACT	-	-	-	-			
10-55-115	PRIVATE CONTRACTS	-	-	42,666	-			
10-55-116	HIGH SCHOOL CONTRACT	2,074	-	4,904	-			
10-55-117	COMPLIANCE CHECKS	-	-	-	-			
10-55-118	METRO NARCOTICS	4,900	-	23,827	-			
10-55-132	ALCOHOL BENEFITS	-	-	-	-			
10-55-134	JR HIGH BENEFITS	-	-	-	-			
10-55-135	PRIVATE CONTRACTS BENEFITS	-	-	-	-			
10-55-136	HIGH SCHOOL BENEFITS	-	-	-	-			
10-55-137	DUI / SEATBELTS BENEFITS	-	-	-	-			
10-55-138	METRO NARCOTICS BENEFITS	-	-	-	-			
10-55-400	METRO NARCOTICS STRIKE FORCE	-	-	-	-			
10-55-450	STATE AND FEDERAL GRANTS	55,420	-	53,738	-			
TOTAL OPERATIONS & MAINTENANCE		621,946	667,552	693,070	720,367	738,328	-	-

CAPITAL EQUIPMENT & PROJECTS

10-54-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
10-54-730	CAPITAL OUTLAY - IMPROVEMENTS	-	18,297	-	-			
10-54-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
10-54-760	CAPITAL OUTLAY - VEHICLES	253,592	254,885	198,847	227,000	247,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		253,592	273,182	198,847	227,000	247,000	-	-
TOTAL POLICE		5,184,766	5,695,059	5,510,060	6,598,453	7,088,733	-	-



Budget Worksheet
Fiscal Year 2024
FIRE

	6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
	FY 21	FY 22	FY 23	FY 23	FY 24		
	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval

PERSONNEL							
10-57-110	SALARIES AND WAGES	881,150	1,223,024	1,438,002	1,693,212	1,925,809	
10-57-120	SALARIES AND WAGES - PART TIME	90,651	211,779	196,380	227,760	190,000	
10-57-125	ON-CALL FIREFIGHTERS WAGES	222,508	-	-	-		
10-57-130	EMPLOYEE BENEFITS	396,394	404,345	675,854	1,051,777	1,083,186	
10-57-135	EMPLOYEE BENEFITS - PART TIME	41,609	39,943	38,385	24,256	20,235	
10-57-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500	
10-57-150	EMPL APPRECIATION ALLOWANCE	3,246	10,375	14,345	15,400	15,200	
TOTAL PERSONNEL		1,635,558	1,889,466	2,362,966	3,013,906	3,235,930	-
OPERATIONS & MAINTENANCE							
10-57-210	BOOKS, SUB., AND MEMBERSHIPS	16,986	22,378	40,965	46,000	46,000	
10-57-220	FIRE PREVENTION	2,430	1,107	3,824	2,500	2,500	
10-57-230	TRAVEL	571	3,807	-	3,000		
10-57-240	OFFICE SUPPLIES	7,062	5,649	7,213	12,000	12,000	
10-57-250	EQUIP. SUPPLIES AND MNT.	47,076	115,920	109,014	148,000	148,000	
10-57-260	BLDGS. & GROUND SUP. & MNT.	10,084	11,709	377	50,000	50,000	
10-57-270	UTILITIES	5,218	8,566	11,585	8,000	10,000	
10-57-280	TELEPHONE	14,154	14,506	10,878	15,000	15,000	
10-57-310	PROFESSIONAL & TECHNICAL	15,625	22,283	20,939	12,000	15,000	
10-57-330	EDUCATION AND TRAINING	23,586	39,030	37,341	41,000	40,000	
10-57-335	PHYSICAL EXAMS	2,500	3,408	2,508	7,800	4,500	
10-57-350	PERSONAL PROTECTIVE EQUIPMENT	-	29,833	19,652	25,000	25,000	
10-57-450	EMS SUPPLIES	28,738	113,657	50,550	40,000	60,000	
10-57-455	DISPATCH SERVICES	53,211	51,660	83,370	56,279	60,000	
10-57-460	COMMUNICATIONS	4,597	50,945	4,097	10,000	10,000	
10-57-465	UNIFORMS ALLOWANCE	29,181	9,305	21,539	38,800	38,800	
10-57-480	SPECIAL DEPARTMENT SUPPLIES	61,498	49,708	29,445	65,000	65,000	
10-57-481	SPECIAL DEPT SUPPLIES GRANT	5,833	-	-	-		
10-57-490	BILLING SERVICES	37,898	39,450	21,147	40,000	45,000	



Budget Worksheet
Fiscal Year 2024
FIRE

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
		FY 21	FY 22	FY 23	FY 23	FY 24	Tentative Requested	Tentative Modified
10-57-510	INSURANCE	19,997	16,551	24,606	28,350	30,000		
10-57-540	BAD DEBT EXPENSE	75,961	-	-	-			
10-57-620	PARAMEDIC SERVICES	35,281	7,286	1,720	10,000	10,000		
10-57-621	STATE AMBULANCE ASSESSMENT	16,930	21,557	17,745	26,000	26,000		
10-57-850	CARES ACT - FIRE	-	29,851	-	-			
TOTAL OPERATIONS & MAINTENANCE		514,417	668,166	518,514	684,729	712,800	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-57-730	CAPITAL OUTLAY - IMPROVEMENTS	-	88,371	-	-	116,928		
10-57-740	CAPITAL OUTLAY - EQUIPMENT	30,837	65,143	-	-	38,000		
10-57-760	CAPITAL OUTLAY - VEHICLES	-	499,692	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		30,837	653,206	-	-	154,928	-	-
TOTAL FIRE		2,180,812	3,210,837	2,881,480	3,698,635	4,103,658	-	-



Budget Worksheet
Fiscal Year 2024
BUILDING INSPECTION

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	Tentative Requested	6/30/2024
		FY 21	FY 22	FY 23	FY 23		FY 24
		Actual	Actual	YTD - Actual	Budget	Tentative Modified	Approval
PERSONNEL							
10-58-110	SALARIES AND WAGES	275,847	266,593	272,167	340,794	376,003	
10-58-120	WAGES PART TIME	20,346	34,719	-	-	-	
10-58-130	EMPLOYEE BENEFITS	177,830	176,565	134,092	197,842	212,950	
	TOTAL PERSONNEL	474,023	477,877	406,259	538,637	588,953	-
OPERATIONS & MAINTENANCE							
10-58-210	BOOKS, SUB., AND MEMBERSHIPS	901	583	644	4,000	5,000	
10-58-230	TRAVEL	68	1,470	1,834	4,000	4,000	
10-58-240	OFFICE SUPPLIES AND EXPENSE	2,284	792	1,120	3,500	3,500	
10-58-241	SOFTWARE CONTRACTS	5,500	-	-	4,000	5,500	
10-58-250	EQUIP. SUPPLIES AND MNT.	3,960	8,571	4,485	5,000	5,000	
10-58-280	TELEPHONE	5,232	6,275	4,357	5,500	5,500	
10-58-310	PROFESSIONAL & TECHNICAL	22,326	40,944	74,761	50,000	50,000	
10-58-330	EDUCATION AND TRAINING	1,195	3,190	1,505	5,000	5,000	
10-58-480	SPECIAL DEPARTMENT SUPPLIES	3,562	3,702	7,505	5,000	5,000	
10-58-510	INSURANCE	1,323	1,095	1,960	2,000	2,000	
	TOTAL OPERATIONS & MAINTENANCE	46,351	66,621	98,173	88,000	90,500	-
CAPITAL EQUIPMENT & PROJECTS							
10-58-740	CAPITAL OUTLAY - EQUIPMENT	425	-	-	3,000	3,000	
	TOTAL CAPITAL EQUIPMENT & PROJECTS	425	-	-	3,000	3,000	-
	TOTAL BUILDING INSPECTION	520,800	544,498	504,432	629,637	682,453	-



**Budget Worksheet
Fiscal Year 2024
FLEET**

	6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024
	FY 21	FY 22	FY 23	FY 23	FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested

PERSONNEL						
10-59-110	SALARIES AND WAGES	124,523	120,519	119,033	143,307	150,419
10-59-120	WAGES - PART TIME	-	-	-	15,000	15,000
10-59-130	EMPLOYEE BENEFITS	70,687	77,356	60,232	82,741	86,783
	TOTAL PERSONNEL	195,209	197,876	179,265	241,048	252,201
OPERATIONS & MAINTENANCE						
10-59-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	1,500	1,500
10-59-230	TRAVEL EXPENSE	-	-	-	500	500
10-59-240	OFFICE SUPPLIES AND EXPENSE	146	80	464	500	500
10-59-241	COMPUTER, DEVICES & SOFTWARE	-	-	-	-	6,000
10-59-250	EQUIP. SUPPLIES AND MNT.	27,104	41,781	27,968	32,000	35,000
10-59-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	500	500
10-59-270	UTILITIES	-	-	230	2,500	2,500
10-59-280	TELEPHONE	1,862	2,048	1,331	1,800	1,800
10-59-310	PROFESSIONAL SERVICES	50	258	43	500	500
10-59-330	EDUCATION AND TRAINING	-	-	-	800	800
10-59-480	SPECIAL SUPPLIES	24,142	19,121	24,145	35,000	35,000
10-59-510	INSURANCE	2,645	2,189	3,248	3,750	3,750
10-59-560	EQUIPMENT RENTAL	150	150	-	1,000	1,000
10-59-620	MISCELLANEOUS SERVICES	4,383	4,651	4,358	4,500	4,500
	TOTAL OPERATIONS & MAINTENANCE	60,481	70,279	61,787	84,850	93,850



Budget Worksheet
Fiscal Year 2024
FLEET

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
		FY 21	FY 22	FY 23	FY 23	FY 24	Tentative Requested	Tentative Modified
CAPITAL EQUIPMENT & PROJECTS								
10-59-740	CAPITAL OUTLAY - EQUIPMENT	-	-	9,710	-			
10-59-760	CAPITAL OUTLAY - VEHICLES ADM	-	709,130	256,689	286,600	65,000		
10-59-761	CAPITAL OUTLAY - VEHICLES P&R	-	-	-	-	60,000		
10-59-762	CAPITAL OUTLAY - VEHICLES PW	-	-	305,112	-	229,000		
10-59-763	CAPITAL OUTLAY - VEHICLES CD	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	709,130	571,511	286,600	354,000	-	-
TOTAL FLEET		255,690	977,284	812,563	612,498	700,051	-	-



Budget Worksheet
Fiscal Year 2024
PUBLIC WORKS

	6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024	
	FY 21	FY 22	FY 23	FY 23	FY 24	
	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified

PERSONNEL						
10-66-110	SALARIES AND WAGES	175,812	363,090	395,545	513,270	557,353
10-66-120	WAGES - PART TIME	810	-	-	3,510	3,900
10-66-130	EMPLOYEE BENEFITS	94,615	180,334	159,879	261,466	287,099
	TOTAL PERSONNEL	271,237	543,424	555,424	778,247	848,352
OPERATIONS & MAINTENANCE						
10-66-220	PUBLIC NOTICES	-	-	-	1,000	1,000
10-66-230	TRAVEL	539	239	1,015	1,000	1,000
10-66-240	OFFICE SUPPLIES AND EXPENSE	5,239	10,851	10,252	12,000	10,000
10-66-241	COMPUTER, DEVICES & SOFTWARE	-	-	-	-	6,000
10-66-250	EQUIP. SUPPLIES AND MNT.	34,787	103,607	106,819	50,000	85,000
10-66-260	BLDGS. & GROUND SUP. & MNT.	243	-	-	1,000	1,000
10-66-270	UTILITIES	-	-	-	-	-
10-66-280	TELEPHONE	14,337	12,282	8,165	14,000	14,000
10-66-310	PROFESSIONAL & TECHNICAL	29,502	6,326	2,492	-	2,500
10-66-320	PROF. AND TECH - FIELD	-	-	422	-	-
10-66-330	EDUCATION AND TRAINING	926	1,015	1,948	3,000	3,000
10-66-480	SPECIAL DEPARTMENT SUPPLIES	15,864	10,217	8,200	32,000	30,000
10-66-481	STREET SIGNS - PUBLIC WORKS	31,168	8,029	5,825	25,000	25,000
10-66-482	SALT - SNOWPLOWING	97,383	64,247	204,792	85,000	110,000
10-66-510	INSURANCE	15,186	12,302	20,543	23,000	28,000
10-66-560	EQUIPMENT RENTAL	107,263	6,217	18,650	9,500	12,000
10-66-620	MISCELLANEOUS SERVICES	-	-	-	-	-
10-66-651	SIDEWALK MAINTENANCE	31,934	73,787	24,261	-	35,000
10-66-850	CARES ACT - PUBLIC WORKS	-	-	-	-	-
	TOTAL OPERATIONS & MAINTENANCE	384,371	309,119	413,383	256,500	363,500



Budget Worksheet
Fiscal Year 2024
PUBLIC WORKS

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	Tentative Requested	6/30/2024
		FY 21	FY 22	FY 23	FY 23		FY 24
		Actual	Actual	YTD - Actual	Budget	Tentative Modified	Approval
CAPITAL EQUIPMENT & PROJECTS							
10-66-740	CAPITAL OUTLAY - EQUIPMENT	184,765	145,570	17,750	-	45,000	
10-66-736	SPECIAL PROJECT	8,500	-	-	-		
10-66-737	SIGNAL UPGRADES 200 NORTH	-	75,273	-	-		
	TOTAL CAPITAL EQUIPMENT & PROJECTS	193,265	220,843	17,750	-	45,000	-
	TOTAL PUBLIC WORKS	848,873	1,073,386	986,557	1,034,747	1,256,852	-



Budget Worksheet
Fiscal Year 2024
PARKS

	6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024
	FY 21	FY 22	FY 23	FY 23	FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested

PERSONNEL						
10-70-110	SALARIES AND WAGES	256,874	347,162	329,891	401,163	430,941
10-70-120	WAGES - PART TIME	206,309	148,965	105,497	221,770	214,760
10-70-130	EMPLOYEE BENEFITS	185,533	230,305	203,812	247,277	260,651
10-70-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500
10-70-150	EMPL APPRECIATION ALLOWANCE	2,615	3,308	3,822	3,600	4,600
TOTAL PERSONNEL		651,331	729,740	643,022	875,310	912,451
OPERATIONS & MAINTENANCE						
10-70-210	BOOKS, SUB., AND MEMBERSHIPS	728	903	1,170	1,200	1,200
10-70-230	TRAVEL	349	2,073	3,828	4,500	4,500
10-70-240	OFFICE SUPPLIES AND EXPENSE	740	638	1,100	3,800	3,800
10-70-250	EQUIP. SUPPLIES AND MNT.	2,022	55,428	44,070	48,000	52,000
10-70-260	BLDGS. & GROUND SUP. & MNT.	6,472	6,927	6,303	10,000	10,000
10-70-270	UTILITIES	3,185	3,994	5,866	3,500	4,500
10-70-280	TELEPHONE	6,034	5,665	4,938	6,000	6,000
10-70-310	PROFESSIONAL & TECHNICAL	10,807	11,851	5,537	10,000	10,000
10-70-330	EDUCATION AND TRAINING	174	1,991	3,738	3,500	4,000
10-70-480	SPECIAL DEPARTMENT SUPPLIES	161,672	157,798	127,524	210,500	218,000
10-70-485	ASPHALT REPAIR & MAINTENANCE	16,424	19,774	-	20,000	20,000
10-70-486	CONCRETE REPAIR & MAINTENANCE	-	3,940	-	10,000	10,000
10-70-487	PARKS IT SECURITY SYSTEMS	-	-	-	-	6,000
10-70-490	ARBOR CARE	6,224	14,844	2,269	10,000	10,000
10-70-510	INSURANCE	6,467	5,543	8,883	7,500	10,000
10-70-560	EQUIPMENT RENTAL	21,670	5,385	-	1,500	14,500
10-70-620	MISCELLANEOUS SERVICES	-	-	-	500	500
10-70-640	HOLIDAY LIGHTING	3,050	840	3,985	6,000	6,000
10-70-650	SPORTSPLEX TOWER - INSURANCE	-	-	5,430	-	-
TOTAL OPERATIONS & MAINTENANCE		246,017	297,594	224,639	356,500	391,000



Budget Worksheet
Fiscal Year 2024
PARKS

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
		FY 21	FY 22	FY 23	FY 23	FY 24	Tentative Requested	Tentative Modified
CAPITAL EQUIPMENT & PROJECTS								
10-70-730	CAPITAL OUTLAY - IMPROVEMENTS	6,812	181,985	-	-			
10-70-740	CAPITAL OUTLAY - EQUIPMENT	56,326	91,359	52,410	64,500	32,000		
10-70-731	CAPITAL PROJECTS - ADDITIONAL	497,188	-	-	-			
10-70-781	SPECIAL PROJECT- DESERET DRIVE	-	11,439	-	5,000			
10-70-850	CARES ACT - PARKS & REC	-	2,385	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		560,326	287,168	52,410	69,500	32,000	-	-
TOTAL PARKS		1,457,675	1,314,502	920,071	1,301,310	1,335,451	-	-



Budget Worksheet
Fiscal Year 2024
RECREATION

	6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024	
	FY 21	FY 22	FY 23	FY 23	FY 24	
	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified

PERSONNEL						
10-74-110	SALARIES AND WAGES	189,012	230,561	216,906	280,296	305,838
10-74-120	WAGES - PART TIME	151,022	149,780	127,646	164,060	177,640
10-74-130	EMPLOYEE BENEFITS	136,877	168,167	143,862	180,181	193,175
10-74-150	EMPL APPRECIATION ALLOWANCE	1,875	2,837	4,093	6,000	5,800
TOTAL PERSONNEL		478,787	551,346	492,507	630,538	682,453
OPERATIONS & MAINTENANCE						
10-74-210	BOOKS, SUB., AND MEMBERSHIPS	503	290	575	1,000	1,000
10-74-230	TRAVEL	-	6,369	7,331	4,200	6,500
10-74-240	OFFICE SUPPLIES AND EXPENSE	23,965	7,306	4,475	13,000	16,240
10-74-250	EQUIP. SUPPLIES AND MNT.	584	1,383	1,257	1,000	1,000
10-74-270	UTILITIES	2,446	2,855	4,477	2,900	2,900
10-74-280	TELEPHONE	6,257	7,711	7,205	5,000	8,000
10-74-310	PROFESSIONAL & TECHNICAL	7,885	4,624	7,447	8,000	8,000
10-74-330	EDUCATION AND TRAINING	1,290	2,928	3,123	2,400	3,000
10-74-480	SPECIAL DEPARTMENT SUPPLIES	210,207	243,694	162,245	235,000	215,000
10-74-490	CONCESSION SUPPLIES	-	-	2,604	1,100	31,000
10-74-510	INSURANCE	4,232	3,503	5,197	6,000	6,000
10-74-560	FACILITIES RENTAL	-	-	-	-	4,000
10-74-620	MISCELLANEOUS SERVICES	118,935	156,217	107,836	128,000	170,000
10-74-650	ALL STAR PROGRAM	7,679	4,876	13,087	10,000	10,000
TOTAL OPERATIONS & MAINTENANCE		383,983	441,757	326,859	417,600	482,640
CAPITAL EQUIPMENT & PROJECTS						
10-74-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-
10-74-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-
TOTAL RECREATION		862,770	993,103	819,366	1,048,138	1,165,093



Budget Worksheet
Fiscal Year 2024
COMMUNITY EVENTS

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested

PERSONNEL						
10-76-110	SALARIES & WAGES	35,979	31,276	28,495	41,628	45,019
10-76-120	WAGES - PART TIME	2,407	-	-	4,000	-
10-76-130	EMPLOYEE BENEFITS	16,887	16,018	13,824	24,590	25,776
10-76-150	VOLUNTEER APPRECIATION DINNER	-	132	-	-	-
TOTAL PERSONNEL		55,273	47,426	42,319	70,218	70,795
OPERATIONS & MAINTENANCE						
10-76-010	JULY 4TH BREAKFAST	592	6,441	6,809	6,500	7,000
10-76-012	JULY 4TH FESTIVAL	1,516	21,090	11,669	15,000	15,000
10-76-014	JULY 4TH DEVOTIONAL	-	-	48	500	300
10-76-015	JULY 4TH PARADE	9,944	11,313	19,587	15,000	25,000
10-76-020	FIRE WORKS	-	49,342	23,584	36,000	38,000
10-76-028	COMMUNITY EVENTS PROMOTIONS	3,822	-	481	4,000	4,000
10-76-030	COMMUNITY REPRESENTATIVES	-	-	-	600	600
10-76-035	JULY 24TH BREAKFAST	-	-	131	300	300
10-76-040	EASTER EGG HUNT	1,950	3,070	2,655	2,000	3,000
10-76-045	COLD CONES AND COOL CARS	-	500	-	500	500
10-76-050	MOUNTAIN STAR	-	-	-	500	300
10-76-052	KAYSVILLE YOUTH COURT	113	-	1,007	1,000	1,000
10-76-055	YOUTH CITY COUNCIL	378	1,827	1,453	1,200	1,500
10-76-057	CERT PROGRAM	-	2,138	1,652	2,000	2,000
10-76-058	CHRISTMAS LIGHTS/PARADE	497	-	-	500	500
10-76-059	ARBOR DAY PLANTING	1,348	2,500	-	2,000	2,000
10-76-061	VETERANS DAY CELEBRATION	-	-	1,700	2,000	2,000
10-76-062	VETERANS FLAG PLACEMENT	-	-	-	200	200
10-76-063	MEMORIAL DAY PROGRAM	637	1,615	-	1,000	1,500
10-76-064	COMMUNITY THEATRE	13,678	24,666	26,062	25,000	25,000
10-76-065	YARDS AND GARDENS	650	132	-	500	-
10-76-068	DADDY / DAUGHTER DANCE	685	4,130	4,351	4,000	5,000



Budget Worksheet
Fiscal Year 2024
COMMUNITY EVENTS

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024			
		FY 21	FY 22	FY 23	FY 23	FY 24	Tentative Requested	Tentative Modified	Approval
10-76-069	MOM / SON EVENT						2,000		
10-76-074	MOVIES IN THE PARK	875	1,384	4,315	2,300		3,000		
10-76-215	LICENSE FEES	735	795	858	1,000		1,000		
10-76-250	EQUIP. SUPPLIES AND MNT.	90	1,311	609	1,500		1,500		
10-76-330	EDUCATION AND TRAINING	-	-	-	300		200		
TOTAL OPERATIONS & MAINTENANCE		37,510	132,254	106,971	125,400	142,400	-	-	
CAPITAL EQUIPMENT & PROJECTS									
10-76-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-	
TOTAL COMMUNITY EVENTS		92,783	179,679	149,290	195,618	213,195	-	-	



Budget Worksheet
Fiscal Year 2024
CEMETERY

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested

PERSONNEL						
10-77-110	SALARIES AND WAGES	121,633	96,419	129,065	158,091	168,940
10-77-120	WAGES - PART TIME	65,053	57,726	48,530	70,200	75,440
10-77-130	EMPLOYEE BENEFITS	73,308	64,357	70,694	97,310	102,880
10-77-150	EMPL APPRECIATION ALLOWANCE	447	692	762	1,200	2,100
TOTAL PERSONNEL		260,441	219,194	249,050	326,801	349,360
OPERATIONS & MAINTENANCE						
10-77-210	BOOKS, SUB., AND MEMBERSHIPS	35	150	90	250	250
10-77-220	PUBLIC NOTICES	-	-	-	-	-
10-77-230	TRAVEL	-	-	-	600	600
10-77-240	OFFICE SUPPLIES AND EXPENSE	1,086	1,170	2,761	5,500	5,500
10-77-250	EQUIP. SUPPLIES AND MNT.	7,610	14,628	15,553	10,000	15,000
10-77-260	BUILDING, GROUNDS MAINTENANCE	847	1,256	818	2,000	2,000
10-77-270	UTILITIES	661	777	1,227	1,000	1,000
10-77-280	TELEPHONE	2,228	2,150	1,595	1,000	1,200
10-77-310	PROFESSIONAL & TECHNICAL	-	-	2,821	2,700	3,500
10-77-330	EDUCATION AND TRAINING	-	-	150	500	500
10-77-480	SPECIAL DEPARTMENT SUPPLIES	13,706	28,986	24,793	35,000	38,500
10-77-485	ASPHALT REPAIRS & MAINT	-	4,895	-	5,000	5,000
10-77-490	ARBOR CARE	675	8,377	11,260	11,800	11,800
10-77-495	BRICK COLUMN MAINT	-	1,200	-	1,500	1,500
10-77-500	HEADSTONE REPAIRS	4,000	770	-	1,500	7,200
10-77-501	CORNER MARKERS	-	-	-	8,150	8,200
10-77-510	INSURANCE	1,587	1,314	1,949	2,250	2,250
10-77-560	EQUIPMENT RENTAL	-	18,400	-	500	15,500
10-77-620	MISCELLANEOUS SERVICES	-	-	102	600	600
TOTAL OPERATIONS & MAINTENANCE		32,436	84,072	63,118	89,850	120,100



Budget Worksheet
Fiscal Year 2024
CEMETERY

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024		
					FY 24	Tentative Requested	Tentative Modified
CAPITAL EQUIPMENT & PROJECTS							
10-77-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-	-
10-77-740	CAPITAL OUTLAY - EQUIPMENT	(6,385)	37,261	34,563	45,000	5,000	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		(6,385)	37,261	34,563	45,000	5,000	-
TOTAL CEMETERY		286,492	340,527	346,731	461,651	474,460	-



Budget Worksheet
Fiscal Year 2024

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested

**TRANSFERS, FUND BALANCE & INTERFUND
SERVICES**

Non-Departmental

10-80-020	PAYMENT TO ANIMAL CONTROL	95,123	94,959	45,477	95,000	-
10-80-032	LEASE PAYMENT TO MBA-POLICE	365,000	365,000	371,000	371,000	374,000
10-80-033	LEASE PAYMENT TO MBA-CITY HALL	340,000	340,000	337,000	337,000	336,000
	Total Non-Departmental	800,123	799,959	753,477	803,000	710,000

TRANSFER & FUND BALANCE

10-90-020	TRANSFER TO DEBT SERVICE FUND	178,000	178,000	263,850	263,850	257,850
10-90-021	TRANSFER TO CAPITAL PROJECTS	850,000	-	-	-	-
10-90-022	TRANSFER TO CIP	-	-	-	-	-
10-90-025	ROAD REVENUES	-	-	-	-	-
10-90-030	TRANSFER TO AMBULANCE FUND	537,550	85,844	-	-	-
10-90-031	TNT COUNCIL DISCRETION	-	-	-	-	-
10-90-032	TRANSFER CROAD & LAT TO ROADWA	-	-	-	-	-
10-90-033	TRANSFER FUND BALANCE ROADWAY	-	-	-	-	-
10-90-034	TRANSFER TO FLEET SERVICE FUND	-	-	-	-	-
10-90-040	TRANSFER TO MBA	-	45,000	-	-	-
10-90-811	NON-RECIPROCAL UTILITY EXPENSE	298,515	-	-	-	-
10-90-975	INTERFUND UTILITY SERVICES	-	-	-	-	-
10-90-990	FUND BALANCE - EXP	-	-	-	-	-
	Total Transfer & Fund Balance	1,864,065	308,844	263,850	263,850	257,850



Budget Worksheet
Fiscal Year 2024

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested

**TRANSFERS, FUND BALANCE & INTERFUND
SERVICES**

CARES ACT EXPENSES

10-85-015	CARES ACT - ADMIN	782,072	-	-	-
10-85-020	CARES ACT - COM DEV	32,550	-	-	-
10-85-030	CARES ACT - FIRE	367,495	-	-	-
10-85-031	CARES ACT - FIRE WAGES	101,090	-	-	-
10-85-040	CARES ACT - LEGAL	589	-	-	-
10-85-050	CARES ACT - PARKS, REC, & BLD	86,643	-	-	-
10-85-060	CARES ACT - POLICE	187,941	-	-	-
10-85-061	CARES ACT - POLICE WAGES	207,352	-	-	-
10-85-070	CARES ACT - POWER	-	-	-	-
10-85-080	CARES ACT - PUBLIC WORKS	84,500	-	-	-
10-85-090	KAYSVILLE CARES CASH	4,640	-	-	-
Total Transfers & Fund Balance		1,854,870	-	-	-

General Fund Revenue Total	18,263,944	20,881,892	15,990,661	20,263,489	21,996,680	-	-
General Fund Expenditure Total	19,041,518	18,796,142	16,682,839	20,263,489	21,996,680	-	-
Difference in Revenue & Expenditures	(0)	-	-	-	-	-	-



Budget Worksheet
Fiscal Year 2024

REDEVELOPMENT AGENCY
SPECIAL REVENUE FUND

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested

REVENUE						
20-30-125	TRANSFER FROM GENERAL FUND	-	-	-	-	
20-30-130	PROCEEDS SALE OF RE INVESTMENT	-	-	-	-	
20-30-140	ASSUMPTION OF LIABILITY ELECTR	-	-	-	-	
20-30-150	GENERAL FUND REVENUES	-	-	-	-	
20-31-100	CURRENT YEAR PROPERTY TAXES	142,321	135,328	127,165	135,000	150,000
20-38-100	INTEREST EARNINGS	2,740	2,654	15,854	-	20,000
20-38-600	GRANT PROCEEDS	-	-	-	-	
20-38-800	SALE OF PROPERTY	-	-	-	-	
20-38-900	RDA SUNDY REVENUES	-	-	-	-	
20-39-990	FUND BALANCE - REV	-	-	-	-	
TOTAL REVENUE		145,061	137,982	143,019	135,000	170,000
GENERAL ADMINISTRATION						
20-40-100	DISCOUNT ON SALE	-	-	-	-	
20-40-101	CLOSING COSTS	-	-	-	-	
20-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	295	-	5,000
20-40-310	PROFESSIONAL & TECHNICAL	-	7,500	8,156	-	7,500
20-40-470	INTEREST EXPENSE	-	-	-	-	
20-40-480	RDA EXPENSES	-	-	-	135,000	50,000
20-40-990	FUND BALANCE - EXP	-	-	-	-	107,500
TOTAL GENERAL ADMINISTRATION		-	7,500	8,451	135,000	170,000
TOTAL RDA FUND REVENUES		145,061	137,982	143,019	135,000	170,000
TOTAL RDA FUND EXPENSES		-	7,500	8,451	135,000	170,000
DIFFERENCE IN REVENUES AND EXPENSES		145,061	130,482	134,568	-	-



Budget Worksheet
Fiscal Year 2024
AMERICAN RESCUE PLAN ACT
SPECIAL REVENUE FUND

	6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024
	FY 21	FY 22	FY 23	FY 23	FY 24

	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
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REVENUE							
21-33-100 ARPA FUNDING	-	4,878,378	-	3,300,000			
TOTAL REVENUE	-	4,878,378	-	3,300,000	-	-	-
MISCELLANEOUS REVENUE							
21-38-100 INTEREST EARNINGS	-	8,414	82,381	-			
21-39-990 FUND BALANCE - REV	-	-	-	154,577	2,941,939		
TOTAL MISCELLANEOUS REVENUE	-	8,414	82,381	154,577	2,941,939	-	-
PERSONNEL							
21-40-110 SALARIES AND WAGES	-	55,157	13,923	92,360	99,246		
21-40-130 EMPLOYEE BENEFITS	-	20,580	5,089	62,218	37,693		
TOTAL PERSONNEL	-	75,737	19,013	154,577	136,939	-	-
OPERATIONS & MAINTENANCE							
21-40-250 EQUIP. SUPPLIES AND MNT.	-	109,407	-	-			
21-40-260 BLDGS. & GROUND SUP. & MNT.	-	55,880	-	-			
21-40-310 PROFESSIONAL & TECHNICAL	-	1,358	-	-			
TOTAL OPERATIONS & MAINTENANCE	-	166,645	-	-	-	-	-
CAPITAL EQUIPMENT & PROJECTS							
21-40-730 CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	80,000		
21-40-740 CAPITAL OUTLAY - EQUIPMENT	-	96,386	-	-			
21-40-750 CAPITAL OUTLAY - INFRASTR.	-	30,960	156,796	3,300,000	2,725,000		
21-40-760 CAPITAL OUTLAY - VEHICLES	-	26,976	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS	-	154,322	156,796	3,300,000	2,805,000	-	-
TOTAL ARPA FUND REVENUES	-	4,886,792	82,381	3,454,577	2,941,939	-	-
TOTAL ARPA FUND EXPENSES	-	396,705	175,809	3,454,577	2,941,939	-	-
DIFFERENCE IN REVENUES AND EXPENSES	-	4,490,087	(93,428)	-	-	-	-

**Budget Worksheet****Fiscal Year 2024****ROAD FUND****SPECIAL REVENUE FUND**

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	Tentative Requested	Tentative Modified	6/30/2024
		FY 21	FY 22	FY 23	FY 23			FY 24
		Actual	Actual	YTD - Actual	Budget			Approval
REVENUE								
22-30-058	TRANSFER FROM FUND 58 (ROAD)	-	1,751,608	-	-			
22-33-600	INTERGOVERNMENTAL	-	-	5,438,159	-	2,500,000		
22-37-100	ROAD UTILITY FEE	1,155,886	1,166,880	983,095	1,175,000	1,200,000		
22-37-120	NON-RECIPROCAL UTILITY REVENUE	-	-	-	-			
22-37-125	TRANSFER GENERAL FUND BALANCE	-	-	-	-			
22-37-135	PROP ONE GRANT - DAVIS COUNTY	-	115,000	-	-			
22-37-150	TRANSFER C ROAD & ACTIVE TRANS	13,834	25,073	-	-			
22-37-310	SERVICE CHARGES	-	-	-	-			
22-37-350	PAY BACK AGREEMENTS - STREET	63,304	29,296	(64,883)	60,000	40,000		
22-37-560	CLASS C ROAD FUND ALLOTMENT	1,305,862	1,349,529	854,948	1,350,000	1,400,000		
22-37-570	LOCAL OPTION ACTIVE TRANS	592,552	687,615	461,902	660,000	720,000		
22-37-650	DEVELOPERS CONTRIBUTIONS	2,987,706	-	-	-			
22-37-700	TRANSPORTATION IMPACT FEES	360,143	468,727	437,308	-			
TOTAL REVENUE		6,479,287	5,593,728	8,110,529	3,245,000	5,860,000	-	-
MISCELLANEOUS REVENUE								
22-38-100	INTEREST EARNINGS	3,551	9,579	99,413	-	151,000		
22-38-800	FIXED ASSETS CONTRIBUTED GF	-	-	-	-			
22-39-990	FUND BALANCE - REV	-	-	-	242,807	5,500,000		
TOTAL MISCELLANEOUS REVENUE		3,551	9,579	99,413	242,807	5,651,000	-	-



Budget Worksheet
Fiscal Year 2024
ROAD FUND

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	Tentative Requested	Tentative Modified	6/30/2024
		FY 21	FY 22	FY 23	FY 23			FY 24
		Actual	Actual	YTD - Actual	Budget			Approval
PERSONNEL								
22-40-110	SALARIES AND WAGES	127,366	30,058	-	-	-	-	-
22-40-130	EMPLOYEE BENEFITS	58,348	(2,915)	-	-	-	-	-
	TOTAL PERSONNEL	185,713	27,143	-	-	-	-	-
OPERATIONS & MAINTENANCE								
22-40-220	PUBLIC NOTICES	-	-	-	-	-	-	-
22-40-310	PROFESSIONAL & TECHNICAL	-	2,077	191,444	150,000	175,000	-	-
22-40-540	BAD DEBT EXPENSE	362	363	-	-	-	-	-
22-40-580	BANK CHARGES	4,903	5,515	5,361	5,000	5,000	-	-
22-40-650	DEPRECIATION	2,071,094	-	-	-	-	-	-
22-40-651	MISCELLANEOUS IMPROVEMENTS	679	63,522	89,644	200,000	250,000	-	-
22-40-653	SEAL COAT CONTRACT	334,109	247,738	-	50,000	250,000	-	-
22-40-654	CHIP SEAL CONTRACT	648,639	345,013	-	50,000	-	-	-
22-40-670	MATERIAL PROCESSING	-	-	-	30,000	-	-	-
22-40-810	ADMINISTRATIVE SERVICES	67,500	74,250	77,339	92,807	101,000	-	-
22-40-890	PENSION EXPENSE	5,882	-	-	-	-	-	-
22-40-990	FUND BALANCE - EXP	-	-	-	-	1,750,000	-	-
	TOTAL OPERATIONS & MAINTENANCE	3,133,168	738,478	363,789	577,807	2,531,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
22-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-	-	-	-
22-40-730	CAPITAL OUTLAY - IMPROVEMENTS	23,387	-	-	-	-	-	-
22-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-	-
22-40-750	CAPITAL OUTLAY - INFRASTR.	-	803,609	4,390,072	2,910,000	8,980,000	-	-
22-40-755	PAVING PROJECTS	340,533	680,586	-	-	-	-	-
	TOTAL CAPITAL EQUIPMENT & PROJECTS	363,920	1,484,195	4,390,072	2,910,000	8,980,000	-	-
	TOTAL ROAD FUND REVENUES	6,482,838	5,603,307	8,209,942	3,487,807	11,511,000	-	-
	TOTAL ROAD FUND EXPENDITURES	3,682,802	2,249,816	4,753,860	3,487,807	11,511,000	-	-
	DIFFERENCE IN REVENUES AND EXPENSES	2,800,036	3,353,491	3,456,082	-	-	-	-



Budget Worksheet
Fiscal Year 2024
RAMP

SPECIAL REVENUE FUND

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
		FY 21	FY 22	FY 23	FY 23	FY 24		
		Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
REVENUE								
23-31-100	RAMP TAXES	-	146,440	335,376	300,000	300,000		
23-33-100	INTERGOVERNMENTAL	-	-	-	-	340,000		
	TOTAL REVENUE	-	146,440	335,376	300,000	640,000	-	-
MISCELLANEOUS REVENUE								
23-38-100	INTEREST EARNINGS	-	-	5,057	-			
23-39-990	FUND BALANCE - REV	-	-	-	-			
	TOTAL MISCELLANEOUS REVENUE	-	-	5,057	-	-	-	-
OPERATIONS & MAINTENANCE								
23-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	6,000			
23-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	80,000			
23-40-600	SPONSORSHIP OF RAMP PROGRAMS	-	-	444	-	35,413		
23-40-990	FUND BALANCE - EXP	-	-	-	-			
	TOTAL OPERATIONS & MAINTENANCE	-	-	444	86,000	35,413	-	-
CAPITAL EQUIPMENT & PROJECTS								
23-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
23-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	40,548	214,000	604,587		
23-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	55,058	-			
	TOTAL CAPITAL EQUIPMENT & PROJECTS	-	-	95,606	214,000	604,587	-	-
	TOTAL RAMP REVENUES	-	146,440	340,434	300,000	640,000	-	-
	TOTAL RAMP EXPENSES	-	-	96,049	300,000	640,000	-	-
	DIFFERENCE IN REVENUES AND EXPENSES	-	146,440	244,384	-	-	-	-



Budget Worksheet
Fiscal Year 2024
MUNICIPAL BUILDING
AUTHORITY

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
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	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
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REVENUE							
25-30-125	TRANSFER FROM CAPITAL PROJECTS	-	-	-	-	-	
25-30-130	TRANSFER FROM GENERAL FUND	-	45,000	-	-	-	
25-30-150	GENERAL FUND LEASE PAYMENT	-	-	-	-	-	
25-33-600	STATE GRANTS	-	-	-	-	-	
25-38-100	INTEREST EARNINGS	5,746	239	21,424	-	-	
25-39-500	PROCEEDS FROM BONDS	-	-	-	-	-	
25-39-540	MBA LEASE REVENUE	705,000	705,000	708,000	708,000	710,000	
25-39-800	MISCELLANEOUS	-	-	30,683	-	-	
TOTAL REVENUE		710,746	750,239	760,106	708,000	710,000	-
EXPENDITURES							
25-54-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-	
25-54-480	SPECIAL SUPPLIES	-	10	10	-	-	
25-54-750	CONSTRUCTION CONTRACT	1,344,804	40,447	-	-	-	
25-54-910	TRUSTEE EXPENSE	30,580	5,500	4,000	-	-	
25-54-920	POLICE STATION DEBT SERVICE	303,000	310,000	318,000	318,000	326,000	
25-54-921	POLICE STATION DEBT INTEREST	61,366	56,283	51,077	53,000	47,000	
25-54-940	CITY HALL PROJECT DEBT SERVICE	250,000	255,000	260,000	260,000	266,000	
25-54-941	CITY HALL PROJECT INTEREST	86,199	80,695	75,046	77,000	71,000	
TOTAL EXPENDITURES		2,075,950	747,935	708,133	708,000	710,000	-
TOTAL MBA REVENUES		710,746	750,239	760,106	708,000	710,000	-
TOTAL MBA EXPENSES		2,075,950	747,935	708,133	708,000	710,000	-
DIFFERENCE IN REVENUES AND EXPENSES		(1,365,204)	2,304	51,973	-	-	-



Budget Worksheet
Fiscal Year 2024
DEBT SERVICE

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24		
	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval

REVENUE							
30-30-059	TRANSFER FROM FUND 59 (AMBLNC)	-	86,560	-	-	-	-
30-30-100	GENERAL FUND TRANSFER	178,000	178,000	263,850	263,850	257,850	
30-30-300	CAP PROJ FUND TRANSFER	-	-	-	-	-	
30-38-100	INTEREST EARNINGS	536	-	3,126	-	-	
30-38-900	SUNDRY	-	-	-	-	-	
30-39-200	CAP PROJ FUND TRANSFER-IMPACT	208,000	208,000	210,000	210,000	207,000	
TOTAL REVENUE		386,536	472,560	476,976	473,850	464,850	-
FIRE DEPARTMENT							
30-83-100	AERIAL LIFT- FIRE TRUCK	134,768	138,654	142,648	145,000	147,000	
30-83-101	AERIAL LIFT- FIRE TRUCK INTERE	17,283	13,397	9,404	9,500	6,000	
30-83-110	AMBULANCE LEASE - PRINCIPAL	-	85,225	83,819	89,000	83,000	
30-83-111	AMBULANCE LEASE - INTEREST	-	1,335	2,741	-	1,500	
TOTAL FIRE DEPARTMENT		152,051	238,611	238,611	243,500	237,500	-
PARKS DEPARTMENT							
30-85-050	PIONEER PARK DEBT SERVICE	185,000	188,000	198,773	195,000	198,000	
30-85-051	PIONEER PARK SERVICE INTEREST	23,539	18,419	8,193	15,000	9,000	
30-85-052	TRUSTEE EXPENSES SALES TAX	-	-	1,500	-	-	
30-85-101	GANG MOWER PRINCIPAL	-	18,140	18,835	18,850	19,600	
30-85-102	GANG MOWER INTEREST	17,469	2,168	1,473	1,500	750	
30-85-103	GANG MOWER PMT	2,838	-	-	-	-	
TOTAL PARKS DEPARTMENT		228,847	226,727	228,775	230,350	227,350	-
TOTAL DEBT SERVICE REVENUES							
-							
TOTAL DEBT SERVICE EXPENSES							
-							
DIFFERENCE IN REVENUES AND EXPENSES							
5,638							
7,221							
9,590							
-							
-							
-							



Budget Worksheet
Fiscal Year 2024
CAPITAL PROJECTS

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24		
	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval

REVENUE

45-30-110	TRANSFER GF - FUND BALANCE	850,000	-	-	-	-	-
45-30-425	REIMBURSEMENT REVENUE	-	-	-	-	-	-
45-30-500	PS CONSTRUCTION REVENUE	-	-	-	-	-	-
45-30-505	PROCEEDS SALES TAX REVENUE BON	-	-	-	-	-	-
45-30-550	INTEREST EARNINGS	6,887	11,523	49,233	-	70,000	-
45-30-600	GRANTS	-	25,600	-	-	-	-
45-30-610	PARK DEVELOPMENT IMPACT FEES	-	-	-	-	-	-
45-30-620	TRANSPORTATION IMPACT FEE	-	-	-	-	-	-
45-30-626	CONTRIBUTIONS/SETTLEMENT	-	-	-	-	-	-
45-38-100	CAP. IMPROVEMENT INTEREST	-	-	-	-	-	-
45-38-320	PROCEEDS FROM CAPITAL LEASE	-	-	-	-	-	-
TOTAL REVENUE		856,887	37,123	49,233	-	70,000	-

RESERVES & CONTRIBUTIONS

45-39-700	TRANSPORTATION IMPACT FEE	-	-	-	-	-	-
45-39-750	PUBLIC SAFETY IMPACT FEES	74,800	95,090	50,316	-	-	-
45-39-775	FIRE IMPACT FEES	100,233	127,022	88,960	-	-	-
45-39-800	PARKS IMPACT FEES	724,989	838,764	295,680	210,000	402,000	-
45-39-990	FUND BALANCE - REV	-	-	-	535,000	580,000	-
TOTAL RESERVES & CONTRIBUTIONS		900,022	1,060,877	434,956	745,000	982,000	-

CAPITAL EQUIPMENT & PROJECTS

45-40-720	CAPITAL OUTLAY - BUILDINGS	-	25,600	163,558	215,000	650,000	-
45-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	74,309	320,000	195,000	-
45-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-
45-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-	-	-
45-40-760	CAPITAL OUTLAY - VEHICLES	-	-	1,065,619	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	25,600	1,303,487	535,000	845,000	-



Budget Worksheet
Fiscal Year 2024
CAPITAL PROJECTS

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
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	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
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SPECIAL PROJECTS

45-51-100	CITY HALL RENOVATION	(1)	-	-	-	-	-
45-51-200	FIBER TO HOME PROJECT PLANNING	6,665	-	-	-	-	-
	TOTAL SPECIAL PROJECTS	6,664	-	-	-	-	-

STREET IMPROVEMENTS

45-66-930	200 NORTH BRIDGE SETTLEMENT	813,756	-	-	-	-	-
	TOTAL STREET IMPROVEMENTS	813,756	-	-	-	-	-

OTHER EXPENDITURES

45-90-715	TRANSFER TO DEBT SERV PIONEER	208,000	208,000	210,000	210,000	207,000	-
45-90-716	TRANSFER FUND BALANCE ROAD	-	-	-	-	-	-
45-90-725	TRANSFER TO MBA	-	-	-	-	-	-
45-90-990	FUND BALANCE - EXP	-	-	-	-	-	-
	TOTAL OTHER EXPENDITURES	208,000	208,000	210,000	210,000	207,000	-

	TOTAL CAPITAL PROJECTS REVENUES	1,756,908	1,098,000	484,189	745,000	1,052,000	-
		-	-	-	-	-	-

	TOTAL CAPITAL PROJECTS EXPENSES	1,028,420	233,600	1,513,487	745,000	1,052,000	-
		-	-	-	-	-	-

	DIFFERENCE IN REVENUES AND EXPENSES	728,488	864,400	(1,029,297)	-	-	-
		-	-	-	-	-	-



Budget Worksheet Fiscal Year 2024 CEMETERY PERPETUAL CARE		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
		FY 21	FY 22	FY 23	FY 23	FY 24	Tentative Requested	Tentative Modified
REVENUE								
74-34-900	PERPETUAL CARE FEES		110,275	107,000	89,580	90,000	90,000	
TOTAL REVENUE			110,275	107,000	89,580	90,000	90,000	-
MISCELLANEOUS REVENUE								
74-38-100	INTEREST EARNINGS		14,426	3,613	44,190	50,000	50,000	
74-39-990	FUND BALANCE - REV		-	-	-	60,000		
TOTAL MISCELLANEOUS REVENUE			14,426	3,613	44,190	110,000	50,000	-
OPERATIONS & MAINTENANCE								
74-40-310	PROFESSIONAL & TECHNICAL		(0)	385	-	-	25,000	
74-40-990	FUND BALANCE - EXP		-	-	-	-	90,000	
TOTAL OPERATIONS & MAINTENANCE			(0)	385	-	-	115,000	-
CAPITAL EQUIPMENT & PROJECTS								
74-40-730	CAPITAL OUTLAY - IMPROVEMENTS		6,728	-	69,300	200,000	25,000	
TOTAL CAPITAL EQUIPMENT & PROJECTS			6,728	-	69,300	200,000	25,000	-
TOTAL CEMETERY PERPETUAL CARE REVENUES			124,701	110,613	133,770	200,000	140,000	-
TOTAL CEMETERY PERPETUAL CARE EXPENSES			6,728	385	69,300	200,000	140,000	-
DIFFERENCE IN REVENUES AND EXPENSES			117,973	110,228	64,470	-	-	-



Budget Worksheet
Fiscal Year 2024
LIBRARY ENDOWMENT

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested
					Tentative Modified

REVENUE

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

MISCELLANEOUS REVENUE

81-38-100	INTEREST EARNINGS	8,591	7,692	8,245	10,000	20,000
81-38-130	UNRESTRICTED REVENUE	-	-	-	10,000	
	TOTAL MISCELLANEOUS REVENUE	8,591	7,692	8,245	20,000	20,000

EXPENDITURES

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

	TOTAL LIBRARY ENDOWMENT REVENUES	8,591	7,692	8,245	20,000	20,000
		-	-	-	-	-

	TOTAL LIBRARY ENDOWMENT EXPENSES	-	-	20,000	20,000	20,000
		-	-	-	-	-

	DIFFERENCE IN REVENUES AND EXPENSES	8,591	7,692	(11,755)	-	-
		-	-	-	-	-



Budget Worksheet
Fiscal Year 2024
WATER UTILITY

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested
					Tentative Modified

REVENUE						
51-37-100	WATER SALES	3,152,635	3,197,767	2,868,397	3,635,609	3,600,000
51-37-120	NON-RECIPROCAL UTILITY REVENUE	37,136	-	-	40,000	40,000
51-37-130	CONNECTION FEES	60,616	70,203	30,164	45,000	45,000
51-37-140	RENTAL - WATER	-	-	-	-	-
51-37-150	IMPACT FEES	139,702	161,491	68,439	-	-
51-37-191	UDOT HIGHWAY 89 COSTS	-	-	29,837	-	-
51-37-250	SPECIAL REVENUE TANK DESIGN	1,958,156	1,037,396	-	-	-
51-37-550	MISC WATER - REPAIR, DIVIDENDS	28,658	20,461	34,723	-	-
51-37-650	DEVELOPER NONCASH CONTRIBUTION	628,494	706,822	-	-	-
51-37-660	WATER EXTENSION FEES	-	-	-	-	-
51-37-740	SALE OF EQUIPMENT	-	-	-	-	-
TOTAL REVENUE		6,005,396	5,194,139	3,031,559	3,720,609	3,685,000
MISCELLANEOUS REVENUE						
51-38-100	INTEREST EARNINGS	18,827	16,581	74,442	5,000	119,000
51-38-310	WATER METER RENTALS	4,680	28,071	2,396	3,000	3,000
51-38-400	SALE OF ASSET	-	13,100	-	-	-
51-38-525	SALE OF PROPERTY	-	714,475	-	-	-
51-38-700	RETAINED EARNINGS - REV	-	-	-	1,400,069	626,395
TOTAL MISCELLANEOUS REVENUE		23,507	772,227	76,837	1,408,069	748,395
PERSONNEL						
51-40-110	SALARIES AND WAGES	725,077	813,066	641,789	756,326	816,294
51-40-120	WAGES - PART TIME	-	-	-	7,020	7,800
51-40-130	EMPLOYEE BENEFITS	259,162	260,150	341,929	393,747	429,001
51-40-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500
51-40-150	EMPL APPRECIATION ALLOWANCE	3,435	5,939	8,947	15,000	13,800
TOTAL PERSONNEL		987,675	1,079,154	992,666	1,173,593	1,268,395



Budget Worksheet
Fiscal Year 2024
WATER UTILITY

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024	
		FY 21	FY 22	FY 23	FY 23	FY 24	
		Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified
OPERATIONS & MAINTENANCE							
51-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	1,633	-	3,000	3,000	
51-40-220	PUBLIC NOTICES	2,293	1,707	5,781	3,500	4,000	
51-40-230	TRAVEL	2,050	4,810	3,306	3,500	6,500	
51-40-240	OFFICE SUPPLIES AND EXPENSE	12,485	20,376	17,686	16,000	16,000	
51-40-241	COMPUTER, DEVICES & SOFTWARE	-	-	-	-	8,500	
51-40-250	EQUIP. SUPPLIES AND MNT.	19,483	30,457	27,883	25,000	37,000	
51-40-260	BLDGS. & GROUND SUP. & MNT.	243	-	-	1,000	1,000	
51-40-270	UTILITIES	3,176	3,994	5,866	4,000	7,000	
51-40-280	TELEPHONE	10,390	7,656	11,377	10,000	13,000	
51-40-290	METER READER EQUIPMENT	-	-	-	-	30,000	
51-40-310	PROFESSIONAL & TECHNICAL	59,290	25,260	47,966	50,000	50,000	
51-40-311	SAMPLING & COMPLIANCE-PROF & T	-	6	-	-	-	
51-40-330	EDUCATION AND TRAINING	6,337	7,918	4,222	7,500	8,500	
51-40-460	WATER PURCHASES	705,264	727,846	743,602	785,000	900,000	
51-40-480	SPECIAL DEPARTMENT SUPPLIES	187,281	136,485	94,548	95,000	140,000	
51-40-484	PPE & CLOTHING- SPECIAL DEPT S	-	-	-	3,200	-	
51-40-510	INSURANCE	23,806	21,656	30,181	37,000	43,000	
51-40-540	BAD DEBT EXPENSE	3,368	831	-	6,000	6,000	
51-40-560	EQUIPMENTAL RENTAL	6,217	6,217	-	9,500	12,000	
51-40-580	BANK CHARGES	13,240	15,311	15,615	13,000	17,000	
51-40-610	WATER METER SUPPLIES	38,537	147,203	75,230	145,000	150,000	
51-40-622	WATER QUALITY	-	11,777	29,162	25,000	30,000	
51-40-645	BLUE STAKE REQUESTS	1,952	2,246	2,194	3,500	4,500	
51-40-650	DEPRECIATION	657,519	776,357	-	-	-	
51-40-656	WATER TANKS MAINTENANCE	3,313	59,590	15,326	25,000	50,000	
51-40-670	MATERIAL PROCESSING	15,000	-	-	30,000	-	
51-40-690	TELEMETRY MAINTENANCE	-	-	25,947	12,000	15,000	
51-40-810	ADMINISTRATIVE SERVICES	183,000	187,000	193,349	232,018	254,000	
51-40-820	INFORMATION SYSTEMS SERVICES	90,500	90,500	75,417	90,500	150,000	
51-40-830	FLEET MGMT SERVICES	25,000	25,000	29,167	35,000	25,000	
51-40-840	TRANSFER TO FLEET SERVICE FUND	-	-	-	-	-	
TOTAL OPERATIONS & MAINTENANCE		2,069,744	2,311,835	1,453,776	1,670,218	1,981,000	-



Budget Worksheet
Fiscal Year 2024
WATER UTILITY

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested
					Tentative Modified

CAPITAL EQUIPMENT & PROJECTS

51-40-710	CAPITAL OUTLAY - LAND	-	-	-	-
51-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	1,028,490	851,000
51-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-
51-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	3,710	7,500
51-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	1,507,567	1,227,000
51-40-760	CAPITAL OUTLAY - VEHICLES	-	-	-	159,367
51-40-736	SPECIAL PROJECT DENTIST 200 N	6,763	-	-	-
51-40-749	PUMP HOUSE PROJECT	2,764	-	-	-
51-40-755	BULK WATER LOADING STATION	4,503	-	-	-
51-40-758	SALT SHED	370	-	-	-
51-40-759	WATER TANK AND DISTRIBUTION	20,142	-	-	-
51-40-769	CHLORINATORS	8,729	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		43,271	-	2,539,767	2,244,867
TOTAL CAPITAL EQUIPMENT & PROJECTS		43,271	-	2,539,767	1,144,000

OTHER

51-40-990	RETAINED EARNINGS - EXP	-	-	-	-
51-40-880	NON-RECIPROCAL UTILITY TRANSFE	37,136	-	-	40,000
51-40-890	PENSION EXPENSE	41,162	(27,891)	-	-
TOTAL OTHER		78,298	(27,891)	40,000	40,000

TOTAL WATER UTILITY REVENUES		6,028,903	5,966,366	3,108,396	5,128,678	4,433,395	-	-
TOTAL WATER UTILITY EXPENSES		3,178,988	3,363,099	4,986,209	5,128,678	4,433,395	-	-
DIFFERENCE IN REVENUES AND EXPENSES		2,849,915	2,603,267	(1,877,813)	-	-	-	-



Budget Worksheet
Fiscal Year 2024
SEWER UTILITY

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested

REVENUE					
52-37-120	NON-RECIPROCAL UTILITY REVENUE	5,478	-	-	5,000
52-37-310	SERVICE CHARGES	2,681	1,072	-	-
52-37-350	TREATMENT CHARGES	2,686,142	2,717,297	2,305,776	2,739,550
	TOTAL REVENUE	2,694,301	2,718,369	2,305,776	3,074,877
MISCELLANEOUS REVENUE					
52-38-100	INTEREST EARNINGS	4,798	3,019	17,025	5,000
	TOTAL MISCELLANEOUS REVENUE	4,798	3,019	17,025	5,000
PERSONNEL					
52-40-110	SALARIES AND WAGES	2,319	610	4,774	7,662
52-40-120	WAGES - PART TIME	-	-	-	-
52-40-130	EMPLOYEE BENEFITS	1,326	382	1,032	4,081
	TOTAL PERSONNEL	3,645	992	5,806	11,743
OPERATIONS & MAINTENANCE					
52-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	-
52-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	1,000
52-40-480	SPECIAL DEPARTMENT SUPPLIES	1,143	2,656	-	-
52-40-540	BAD DEBT EXPENSE	1,853	1,095	-	2,000
52-40-580	BANK CHARGES	11,403	12,843	12,582	12,000
52-40-650	DEPRECIATION	688	688	-	-
52-40-810	ADMINISTRATIVE SERVICES	72,500	74,500	77,339	92,807
52-40-880	NON-RECIPROCAL UTILITY SERVICE	5,478	-	-	5,000
	TOTAL OPERATIONS & MAINTENANCE	93,065	91,782	89,921	112,807
					121,000



Budget Worksheet
Fiscal Year 2024
SEWER UTILITY

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	Tentative Requested	Tentative Modified	6/30/2024
		FY 21	FY 22	FY 23	FY 23			FY 24
		Actual	Actual	YTD - Actual	Budget			Approval
CAPITAL EQUIPMENT & PROJECTS								
52-40-750	PROJECTS	-	-	-	-	-	-	-
52-40-790	CAPITAL OUTLAY - OTHER	-	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
OTHER								
52-40-910	TRANSFER CENTRAL DAVIS SEWER D	2,590,036	2,597,939	1,998,427	2,625,000	2,950,000	-	-
TOTAL OTHER		2,590,036	2,597,939	1,998,427	2,625,000	2,950,000	-	-
TOTAL SEWER UTILITY REVENUES		2,699,099	2,721,388	2,322,802	2,749,550	3,084,877	-	-
TOTAL SEWER UTILITY EXPENSES		2,686,746	2,690,714	2,094,155	2,749,550	3,084,877	-	-
DIFFERENCE IN REVENUES AND EXPENSES		12,353	30,674	228,647	-	-	-	-



Budget Worksheet
Fiscal Year 2024
ELECTRIC UTILITY

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24		
	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval

REVENUE							
53-37-510	ELECTRICITY SALES - TAXABLE	12,455,666	13,819,107	13,031,827	13,870,532	14,357,137	
53-37-511	ELECTRICITY SALES - EXEMPT	1,862,682	2,231,824	2,078,030	2,155,000	2,400,000	
53-37-512	ENERGY USE TAX	860,486	969,295	907,076	925,000	1,005,450	
53-37-550	REPAIR FEES	21,388	204,756	6,473	-		
53-37-580	RENTAL POLE ATTACHMENTS	29,249	60,812	59,000	40,000	60,000	
53-37-590	TELECOMMUNICAIONS EXTENSION	-	-	-	-		
53-37-600	IMPACT FEES	529,999	629,438	392,839	-	1,970,000	
53-37-620	TESCO - SURGE PROTECTORS	-	-	-	-		
53-37-625	GENERLINK GENERATOR ADAPTER	108,758	39,549	264	45,000		
53-37-630	REFUNDS AND SAVINGS UAMPS/ICPA	22,991	23,953	23,875	-	25,000	
53-37-650	RECONNECT CHARGES	21,430	8,450	4,500	-		
53-37-651	TEMPORARY CONNECTION FEES	124,463	24,966	49,788	-		
53-37-660	EXTENSION FEES	678,347	512,888	381,597	500,000	500,000	
53-37-670	NON-RECIPROCAL UTILITY REVENUE	217,078	-	-	225,000	225,000	
53-37-800	ELECTRIC SERVICES FROM GENERAL	-	-	-	-		
TOTAL REVENUE		16,932,537	18,525,036	16,935,269	17,760,532	20,542,587	-

MISCELLANEOUS REVENUE							
53-38-100	INTEREST EARNINGS	48,652	37,980	198,482	105,000	304,500	
53-38-200	PENALTIES - DELINQUENT ACCTS.	32,613	63,800	53,970	35,000	35,000	
53-38-400	SALE OF ASSETS	5,415	7,000	-	-		
53-38-700	RETAINED EARNINGS - REV	-	-	-	1,300,000	2,656,851	
53-38-800	SALE OF PROPERTY	-	-	1,872	-		
53-38-901	MISCELLANEOUS	78,031	3,963	7,784	-		
53-38-950	FEMA	-	61,065	12,213	-		
53-39-975	TRANSFER INTERFUND UTILITY SER	-	-	-	-		
TOTAL MISCELLANEOUS REVENUE		164,711	173,809	274,320	1,440,000	2,996,351	-



Budget Worksheet
Fiscal Year 2024
ELECTRIC UTILITY

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
		FY 21	FY 22	FY 23	FY 23	FY 24		
		Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
PERSONNEL								
53-40-110	SALARIES - MAINTENANCE	1,039,072	1,178,457	1,214,901	1,121,208	1,246,417		
53-40-111	WAGES PART TIME	-	-	-	30,000	30,000		
53-40-112	PAYROLL ACCRUAL - WAGE EXPENSE	(3,633)	-	-	-	-		
53-40-120	SALARIES - NEW CONSTRUCTION	-	-	37,050	395,289	460,353		
53-40-130	EMPLOYEE BENEFITS	291,376	369,704	613,317	778,581	829,209		
53-40-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500		
53-40-150	EMPL APPRECIATION ALLOWANCE	2,666	5,627	7,697	10,200	9,600		
TOTAL PERSONNEL		1,329,481	1,553,787	1,872,964	2,336,777	2,577,079	-	-
OPERATIONS & MAINTENANCE								
53-40-190	POWER BOARD EXPENSES	474	660	143	3,000	3,000		
53-40-210	BOOKS, SUB., AND MEMBERSHIPS	2,568	-	-	3,000	1,000		
53-40-220	PUBLIC NOTICES	-	-	-	500	500		
53-40-230	TRAVEL	1,511	4,207	5,041	6,500	6,500		
53-40-240	OFFICE SUPPLIES AND EXPENSE	3,250	9,804	7,444	10,000	10,000		
53-40-250	EQUIP. SUPPLIES AND MNT.	30,350	61,410	41,397	45,000	50,000		
53-40-251	EQUIPMENT - HAND TOOLS	14,152	57,468	44,333	80,000	60,000		
53-40-260	BLDGS. & GROUND SUP. & MNT.	-	11	-	2,000	1,500		
53-40-270	UTILITIES	3,176	3,994	5,866	4,000	4,500		
53-40-280	TELEPHONE	18,553	20,193	15,397	20,000	20,000		
53-40-310	PROFESSIONAL & TECHNICAL	37,414	25,779	3,611	120,000	25,000		
53-40-311	PROFESSIONAL ANSWERING SERVICE	2,741	4,349	2,937	5,500	5,500		
53-40-320	IMPACT FEE ANALYSIS 2012	-	1,846	308	-			
53-40-330	EDUCATION AND TRAINING	8,110	24,880	22,619	25,000	25,000		
53-40-460	POWER PURCHASES	10,776,101	11,640,991	13,809,602	10,950,000	12,938,409		
53-40-470	INTEREST EXPENSE	-	-	-	-	-		
53-40-480	SPECIAL DEPARTMENT SUPPLIES	37,397	30,052	29,211	60,000	45,000		
53-40-482	METER READING RADIO FREQUENCY	-	2,625	-	-	-		
53-40-484	GENERLINK GENERATOR ADAPTER	105,009	36,686	-	-	-		
53-40-510	INSURANCE	44,967	37,242	55,692	50,000	60,000		
53-40-540	BAD DEBT EXPENSE	13,035	13,838	-	13,000	13,000		
53-40-560	EQUIPMENT RENTAL	-	-	-	6,000	3,000		



Budget Worksheet
Fiscal Year 2024
ELECTRIC UTILITY

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
		FY 21	FY 22	FY 23	FY 23	FY 24		
		Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
53-40-570	EQUIPMENT LEASE PAYMENT	17,900	9,900	13,084	15,000	15,000		
53-40-580	BANK CHARGES (CREDIT CARDS)	64,967	79,550	85,954	60,000	80,000		
53-40-610	SUBSTATION MAINTENANCE	5,373	147,606	23,244	230,000	250,000		
53-40-625	CONTRACT - TREE TRIMMING	201,303	228,913	139,284	275,000	375,000		
53-40-630	IMPROVEMENTS - MAINTENANCE	341,656	520,358	451,440	750,000	750,000		
53-40-632	SUBSTATION MAINTENANCE	-	-	61,780	200,000	200,000		
53-40-635	MY METER PROJECT	-	-	42,140	-			
53-40-645	BLUE STAKE REQUESTS	3,607	3,451	3,398	3,000	3,500		
53-40-650	DEPRECIATION	933,525	907,223	-	-			
53-40-655	OUTAGE MANAGEMENT SOFTWARE	-	-	106,970	-	54,000		
TOTAL OPERATIONS & MAINTENANCE		12,667,140	13,873,036	14,970,897	12,936,500	14,999,409	-	-

CAPITAL EQUIPMENT & PROJECTS

53-40-710	CAPITAL OUTLAY - LAND	-	-	-	-			
53-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
53-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	239,952	500,000			
53-40-740	CAPITAL OUTLAY - EQUIPMENT	339	-	3,710	-			
53-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	415,852	1,600,000	3,514,000		
53-40-760	CAPITAL OUTLAY - VEHICLES	-	-	214,662	173,333	623,000		
53-40-722	CAPITAL ADVANCED METERING	72,115	-	-	-			
53-40-724	OPERATIONS CENTER PROJECT	-	204,563	-	-			
53-40-735	200 NORTH SUBSTATION REBUILD	-	242	-	-			
53-40-752	WIND STORM - MUTUAL AID	26,949	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		99,404	204,805	874,177	2,273,333	4,137,000	-	-



Budget Worksheet
Fiscal Year 2024
ELECTRIC UTILITY

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
		FY 21	FY 22	FY 23	FY 23	FY 24		
		Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
OTHER								
53-40-810	ADMINISTRATIVE SERVICES	215,000	220,000	232,018	278,422	305,000		
53-40-820	INFORMATION SYSTEMS SERVICES	148,000	148,000	123,333	148,000	220,000		
53-40-830	FLEET MGMT SERVICES	52,500	52,500	43,750	52,500	40,000		
53-40-880	NON-RECIPROCAL UTILITY TRANSFE	217,078	-	-	225,000	225,000		
53-40-890	PENSION EXPENSE	73,503	(39,047)	-	-			
53-40-920	ENERGY SALES AND USE TAX	863,730	969,295	907,076	925,000	1,005,450		
53-40-930	PAYMENT IN LIEU OF PROP TAX	23,936	28,570	-	25,000	30,000		
53-40-990	RETAINED EARNINGS - EXP	-	-	-	-			
TOTAL OTHER		1,593,746	1,379,317	1,306,178	1,653,922	1,825,450	-	-
TOTAL ELECTRIC UTILITY REVENUES		17,097,248	18,698,845	17,209,589	19,200,532	23,538,938	-	-
TOTAL ELECTRIC UTILITY EXPENSES		15,689,771	17,010,946	19,024,216	19,200,532	23,538,938	-	-
DIFFERENCE IN REVENUES AND EXPENSES		1,407,477	1,687,900	(1,814,626)	-	-	-	-



Budget Worksheet Fiscal Year 2024		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
		FY 21	FY 22	FY 23	FY 23	FY 24	Tentative Requested	Tentative Modified
PRESSURE IRRIGATION UTILITY		Actual	Actual	YTD - Actual	Budget			
REVENUE								
54-37-100	SERVICE FEES - UTILITY	1,295,136	1,320,699	1,202,166	1,370,550	1,632,877		
54-37-110	P.I. SERVICE - SEASON CHARGE	5,293	-	-	-	-		
TOTAL REVENUE		1,300,430	1,320,699	1,202,166	1,370,550	1,632,877	-	-
MISCELLANEOUS REVENUE								
54-38-100	INTEREST EARNINGS	672	307	1,433	-	-		
54-38-700	DEVELOPER'S NON CASH CONTRIBUT	-	-	-	-	-		
TOTAL MISCELLANEOUS REVENUE		672	307	1,433	-	-	-	-
PERSONNEL								
54-40-110	SALARIES AND WAGES	2,029	542	(10)	7,662	9,030		
54-40-120	WAGES PART TIME	-	-	-	-	-		
54-40-130	EMPLOYEE BENEFITS	1,125	336	91	4,081	4,847		
TOTAL PERSONNEL		3,154	878	81	11,743	13,877	-	-
OPERATIONS & MAINTENANCE								
54-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	-	-		
54-40-540	BAD DEBT EXPENSE	884	649	-	-	-		
54-40-580	BANK CHARGES	5,498	6,245	6,604	6,000	6,000		
54-40-810	ADMINISTRATIVE SERVICES	72,500	74,250	77,339	92,807	101,000		
54-40-650	DEPRECIATION	-	-	-	-	-		
54-40-910	PAYMENTS TO DAVIS AND WEBER	1,232,527	1,251,133	1,025,230	1,260,000	1,512,000		
TOTAL OPERATIONS & MAINTENANCE		1,311,409	1,332,277	1,109,173	1,358,807	1,619,000	-	-
TOTAL PRESSURE IRRIGATION UTILITY REVENUES		1,301,102	1,321,006	1,203,599	1,370,550	1,632,877	-	-
TOTAL PRESSURE IRRIGATION UTILITY EXPENSES		1,314,563	1,333,156	1,109,254	1,370,550	1,632,877	-	-
DIFFERENCE IN REVENUES AND EXPENSES		(13,462)	(12,150)	94,345	-	-	-	-



Budget Worksheet
Fiscal Year 2024
SANITATION UTILITY

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested

REVENUE					
55-37-120	NON-RECIPROCAL UTILITY REVENUE	12,180	-	-	12,000
55-37-650	NON CASH CONTRIBUITONS	-	-	-	-
55-37-700	SANITATION FEES	1,695,172	1,728,651	1,465,555	1,740,000
55-37-710	RECYCLE FEES	759,052	772,742	651,367	780,000
TOTAL REVENUE		2,466,404	2,501,393	2,116,922	2,532,000
				2,588,869	-
MISCELLANEOUS REVENUE					
55-38-100	INTEREST EARNINGS	7,587	5,746	30,661	-
55-38-600	MISCELLANEOUS	80	190	-	-
55-38-700	RETAINED EARNINGS - REV	-	-	-	164,691
TOTAL MISCELLANEOUS REVENUE		7,667	5,936	30,661	164,691
				45,000	-
PERSONNEL					
55-40-110	SALARIES AND WAGES	28,947	14,844	6,509	23,933
55-40-120	WAGES - PART TIME	-	-	-	-
55-40-130	EMPLOYEE BENEFITS	17,674	1,933	14,762	12,747
TOTAL PERSONNEL		46,620	16,778	21,272	36,680
				40,123	-



Budget Worksheet
Fiscal Year 2024
SANITATION UTILITY

	6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024
	FY 21	FY 22	FY 23	FY 23	FY 24
	Actual	Actual	YTD - Actual	Budget	Tentative Requested

OPERATIONS & MAINTENANCE						
55-40-241	COMPUTER, DEVICES & SOFTWARE	-	-	-	-	5,000
55-40-250	EQUIPMENT, SUPPLIES, MNT.	-	5,079	583	5,000	6,000
55-40-470	INTEREST EXPENSE	-	-	-	-	
55-40-480	SPECIAL DEPARTMENT SUPPLIES	-	-	-	10,000	10,000
55-40-510	INSURANCE	2,910	2,408	3,892	6,000	6,000
55-40-540	BAD DEBT EXPENSE	1,995	1,035	-	10,000	10,000
55-40-580	BANK CHARGES	10,411	11,705	11,545	12,000	12,000
55-40-610	WASTE SERVICES	18,691	16,302	27,855	35,000	35,000
55-40-620	COLLECTION CONTRACT	482,742	532,479	434,995	515,000	520,000
55-40-621	RECYCLE COLLECTION	241,682	234,822	169,560	245,000	245,000
55-40-622	GREEN WASTE COLLECTION	219,612	224,704	170,859	230,000	245,000
55-40-630	DISPOSAL CHARGES	1,046,283	1,060,330	806,303	1,060,800	1,105,000
55-40-650	DEPRECIATION	80,308	47,323	-	-	
55-40-810	ADMINISTRATIVE SERVICES	112,000	115,500	116,009	139,211	152,000
55-40-820	TOTER RECYCLE CARTS	75,659	56,710	80,089	75,000	85,000
55-40-830	FLEET MGMT SERVICES	5,000	5,000	4,167	5,000	10,000
55-40-880	NON-RECIPROCAL UTILITY SERVICE	12,180	-	-	12,000	12,000
55-40-890	PENSION EXPENSE	9,625	-	-	-	
55-40-990	RETAINED EARNINGS - EXP	-	-	-	-	135,746
TOTAL OPERATIONS & MAINTENANCE		2,319,096	2,313,396	1,825,855	2,360,011	2,593,746

CAPITAL EQUIPMENT & PROJECTS						
55-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	305,042	300,000	
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	305,042	300,000	-
TOTAL SANITATION UTILITY REVENUES		2,474,071	2,507,329	2,147,583	2,696,691	2,633,869
TOTAL SANITATION UTILITY EXPENSES		2,365,717	2,330,173	2,152,169	2,696,691	2,633,869
DIFFERENCE IN REVENUES AND EXPENSES		108,354	177,155	(4,586)	-	-



Budget Worksheet
Fiscal Year 2024
STORM WATER UTILITY

	6/30/2021 FY 21	6/30/2022 FY 22	4/30/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24
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	Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
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REVENUE							
	56-37-100	STORM WATER FEES	1,205,983	1,219,778	1,028,456	1,225,000	1,250,000
56-37-120		NON-RECIPROCAL UTILITY REVENUE	26,643	-	-	25,000	25,000
56-37-130		STORM WATER CONNECTION FEES	-	-	-	-	-
56-37-150		MISC STORM DRAIN REVENUES	-	200	800	-	-
56-37-650		DEVELOPER'S NON CASH CONTRIBUT	858,796	560,020	-	-	-
56-37-740		GAIN ON SALE OF ASSET	29,565	-	156,750	-	-
	TOTAL REVENUE		2,120,987	1,779,998	1,186,006	1,250,000	1,275,000
MISCELLANEOUS REVENUE							
56-38-100		INTEREST EARNINGS	10,823	8,516	43,073	-	45,000
56-38-700		RETAINED EARNINGS - REV	-	-	-	958,980	605,268
	TOTAL MISCELLANEOUS REVENUE		10,823	8,516	43,073	958,980	650,268
PERSONNEL							
56-40-110		SALARIES AND WAGES	360,596	408,737	426,252	462,134	487,379
56-40-120		WAGES - PART TIME	-	-	-	7,020	7,800
56-40-130		EMPLOYEE BENEFITS	154,271	150,000	230,039	245,652	261,190
	TOTAL PERSONNEL		514,868	558,737	656,291	714,806	756,368



Budget Worksheet
Fiscal Year 2024
STORM WATER UTILITY

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024	
		FY 21	FY 22	FY 23	FY 23	FY 24	
		Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified
OPERATIONS & MAINTENANCE							
56-40-220	PUBLIC NOTICES	-	-	-	-	-	-
56-40-240	OFFICE SUPPLIES AND EXPENSE	9,067	15,782	13,865	13,000	8,000	
56-40-241	COMPUTER, DEVICES & SOFTWARE	-	-	-	-	9,500	
56-40-250	EQUIP. SUPPLIES AND MNT.	32,520	23,809	32,088	23,000	27,000	
56-40-260	BLDGs. & GROUND SUP. & MNT.	243	-	-	1,000	5,000	
56-40-270	UTILITIES	-	-	-	1,000	1,000	
56-40-280	TELEPHONE	7,100	7,385	5,159	7,500	8,000	
56-40-310	PROFESSIONAL & TECHNICAL	15,770	37,497	37,047	60,000	70,000	
56-40-320	INSPECTION AND MAINTENANCE	7	120	3,077	25,000	25,000	
56-40-330	EDUCATION AND TRAINING	613	2,788	3,146	4,500	6,000	
56-40-470	INTEREST EXPENSE	-	-	-	-	-	
56-40-480	SPECIAL SUPPLIES	12,486	10,944	13,705	32,000	32,000	
56-40-495	STORM WATER PERMIT	1,750	6,845	1,750	7,500	8,000	
56-40-510	INSURANCE	4,232	4,903	3,968	35,000	35,000	
56-40-520	EASEMENTS AND AGREEMENTS	-	-	-	10,000	10,000	
56-40-540	BAD DEBT EXPENSE	332	246	-	-	-	
56-40-560	EQUIPMENT RENTAL	6,217	3,050	-	9,500	12,000	
56-40-570	EQUIPMENT LEASE PAYMENT	-	-	-	95,000		
56-40-580	BANK CHARGES	5,118	5,755	5,610	5,000	5,900	
56-40-630	CURB AND GUTTER MAINTENANCE	740	37,270	907	100,000	100,000	
56-40-645	BLUE STAKE REQUESTS	2,250	2,246	1,752	2,500	3,500	
56-40-650	DEPRECIATION	687,121	689,885	-	-	-	
56-40-670	MATERIAL PROCESSING	-	-	-	30,000		
56-40-810	ADMINISTRATIVE SERVICES	72,500	74,500	77,339	92,807	101,000	
56-40-820	INFORMATION SYSTEMS SERVICES	71,500	71,500	59,583	71,500	100,000	
56-40-830	FLEET MGMT SERVICES	11,500	11,500	9,583	11,500	33,000	
56-40-840	TRANSFER TO FLEET SERVICE FUND	-	-	-	-	-	
56-40-880	NON-RECIPROCAL UTILITY SERVICE	26,643	-	-	25,000	25,000	
56-40-890	PENSION EXPENSE	20,580	(13,016)	-	-	-	
56-40-990	RETAINED EARNINGS - EXP	-	-	-	-	-	
TOTAL OPERATIONS & MAINTENANCE		988,291	993,009	268,580	662,307	624,900	-



Budget Worksheet
Fiscal Year 2024
STORM WATER UTILITY

		6/30/2021	6/30/2022	4/30/2023	6/30/2023	6/30/2024		
		FY 21	FY 22	FY 23	FY 23	FY 24		
		Actual	Actual	YTD - Actual	Budget	Tentative Requested	Tentative Modified	Approval
CAPITAL EQUIPMENT & PROJECTS								
56-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	24,474	15,000			
56-40-740	CAPITAL OUTLAY - EQUIPMENT	-	3,167	-	7,500			
56-40-750	CAPITAL OUTLAY - INFRASTR.	10,021	-	494,262	650,000	450,000		
56-40-760	CAPITAL OUTLAY - VEHICLES	-	-	482,469	159,367	94,000		
56-40-752	HERITAGE PARK DRAIN FACILITY	8,500	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		18,521	3,167	1,001,205	831,867	544,000	-	-
TOTAL STORM WATER UTILITY REVENUES		2,131,810	1,788,514	1,229,079	2,208,980	1,925,268	-	-
TOTAL STORM WATER UTILITY EXPENSES		1,521,680	1,554,912	1,926,076	2,208,980	1,925,268	-	-
DIFFERENCE IN REVENUES AND EXPENSES		610,130	233,602	(696,997)	-	-	-	-