



Kaysville
City

FY 2019

Budget



FY 2019 Budget

Table of Contents

- 1. Budget Overview**
- 2. Budget Summary**
- 3. Three Year Capital Improvement Schedule**
- 4. Personnel**
- 5. Consolidated Fee Schedule**
- 6. General Fund Revenue Detail**
- 7. General Fund Expenditure Detail**
 - Administration**
 - Parks, Recreation & Public Properties**
 - Community Development**
 - Public Works**
 - Police**
 - Fire**
 - Transfers and Payments**
- 8. Special Revenue Fund**
 - Redevelopment Agency**
 - Municipal Building Authority**
- 9. Debt Service Fund**
- 10. Capital Improvement Fund**
- 11. Enterprise Funds**
 - Water**
 - Sewer**
 - Power**
 - Pressure Irrigation**
 - Sanitation**
 - Storm Water**
 - Road Utility**
 - Ambulance Services**
- 12. Permanent Funds**
 - Cemetery Perpetual Care**
 - Library Endowment**



FY 2019 Budget

Section 1

Budget Overview



Kaysville
City

FY 2019 Budget

Section 2

Budget Summary



**KAYSVILLE CITY
FISCAL YEAR 2019
BUDGET SUMMARY
Tentative Modified**

GENERAL FUND

Taxes	\$9,945,000	Administration		\$2,420,760
Licenses	\$505,000	Council	\$121,100	
Intergovernmental	\$1,521,500	Manager	\$205,000	
Service Charges	\$2,494,800	Administrative Services	\$896,000	
Community Events	\$62,700	Legal Services	\$173,850	
Fines	\$126,000	Elections	\$0	
Miscellaneous	\$91,197	Fleet Maintenance	\$291,600	
Transfers & Reserves	<u>\$1,310,000</u>	Information Systems	\$598,210	
	\$16,056,197	Animal Control	\$60,000	
		Vehicle Replacement	\$75,000	
		Parks, Recreation & Public Properties		\$2,458,950
		Buildings	\$200,500	
		Parks	\$896,500	
		Cemetery	\$243,800	
		Recreation	\$923,400	
		Community Events	\$194,750	
		Community Development		\$882,900
		Planning & Zoning	\$350,900	
		Code Enforcement	\$532,000	
		Public Works		\$1,120,300
		C-Road	\$0	
		Public Works	\$1,120,300	
		Police		\$4,356,792
		Fire		\$1,053,495
		Non-Departmental		\$410,000
		Transfers & Fund Balance	<u></u>	<u>\$3,353,000</u>
				\$16,056,197



**KAYSVILLE CITY
FISCAL YEAR 2019
BUDGET SUMMARY
Tentative Modified**

REDEVELOPMENT SPECIAL REVENUE FUND

Property Tax (Tax Increment)	\$	135,000	General Administration	\$	25,000
General Fund Revenues-Transfer	\$	-	Project 2- Flint Street Area	\$	-
Fund Balance	\$	-	Loan Payment	\$	110,000
	\$	135,000		\$	135,000

MUNICIPAL BUILDING AUTHORITY

General Fund Revenues-Transfer	\$	390,000	MBA Debt Service	\$	390,000
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DEBT SERVICE FUND

General Fund Revenues-Transfer	\$	188,000	Fire Dept Debt	\$	170,000
Transfer- Impact Fees (CPF)	\$	208,000	Parks Department	\$	18,000
			Pioneer Park Debt Service	\$	208,000
	\$	396,000		\$	396,000

CAPITAL PROJECTS FUND

Bonds Proceeds	\$	-	Council Direction	\$	205,000
Park Impact Fees	\$	328,000	BridgeRepair	\$	900,000
General Fund Revenues-Transfer	\$	205,000	Pinoeer Park Debt Payment Transfer	\$	208,000
Contributons/ Settlement	\$	900,000	Pioneer Park	\$	120,000
	\$	1,433,000		\$	1,433,000



**KAYSVILLE CITY
FISCAL YEAR 2019
BUDGET SUMMARY
Tentative Modified**

ENTERPRISE FUNDS

Water Fund

Water Sales	\$ 2,930,000	Personnel	\$ 849,800
Connection Fees	\$ 45,000	Operations & Maintenance	\$ 1,054,200
Miscellaneous	\$ 5,000	Capital	\$ 2,276,000
Interfund Utilities	\$ 40,000	Interfund Utilities	\$ 40,000
Retained Earnings	\$ 1,200,000	Other	\$ -
	<u>\$ 4,220,000</u>		<u>\$ 4,220,000</u>

Sewer Fund

Service Charges	\$ 2,272,000	Personnel	\$ 6,000
Interfund Utilities	\$ 5,000	Operations & Maintenance	\$ 2,266,000
Retained Earnings	\$ -	Capital	\$ -
		Interfund Utilities	\$ 5,000
		Other	\$ -
	<u>\$ 2,277,000</u>		<u>\$ 2,277,000</u>

Power Fund

Power Sales	\$ 14,910,000	Personnel	\$ 2,086,400
Reconnection Fees	\$ 81,000	Operations & Maintenance	\$ 2,486,600
Miscellaneous	\$ 65,000	Power Purchases	\$ 9,840,000
Interest Earnings	\$ 50,000	Capital	\$ 2,843,000
Extension Fees	\$ 500,000	Other	\$ -
Interfund Utilities	\$ 200,000	Interfund Utilities	\$ 200,000
Retained Earnings	\$ 1,650,000		
	<u>\$ 17,456,000</u>		<u>\$ 17,456,000</u>



**KAYSVILLE CITY
FISCAL YEAR 2019
BUDGET SUMMARY
Tentative Modified**

Pressure Irrigation Fund

Secondary Water Fees	\$ 1,245,000	Personnel	\$ 3,250
Interfund Utilities	\$ -	Operations & Maintenance	\$ 1,241,750
		Capital	\$ -
		Other	\$ -
	<u>\$ 1,245,000</u>		<u>\$ 1,245,000</u>

Sanitation Fund

Sanitation Fees	\$ 1,940,000	Personnel	\$ 37,500
Interfund Utilities	\$ 11,600	Operations & Maintenance	\$ 1,846,500
		Capital	\$ 56,000
		Interfund Utilities	\$ 11,600
		Other	\$ -
	<u>\$ 1,951,600</u>		<u>\$ 1,951,600</u>

Storm Water Fund

Storm Water Fees	\$ 1,150,000	Personnel	\$ 592,100
Interfund Utilities	\$ 26,800	Operations & Maintenance	\$ 293,400
Retained Earnings	\$ 400,000	Interfund Services	\$ 26,800
		Capital	\$ 664,500
	<u>\$ 1,576,800</u>		<u>\$ 1,576,800</u>

Road Utility Fund

Road Utility Fee	\$ 1,050,000	Personnel	\$ -
Interfund Utilities	\$ -	Operations & Maintenance	\$ -
Transfers	\$ 2,700,000	Interfund Services	\$ 65,000
		Capital	\$ 3,685,000
	<u>\$ 3,750,000</u>		<u>\$ 3,750,000</u>



**KAYSVILLE CITY
FISCAL YEAR 2019
BUDGET SUMMARY
Tentative Modified**

Ambulance Services Fund

Ambulance Fees	\$ 575,000	Personnel	\$ 537,104
Transfers	\$ 260,000	Operations & Maintenance	\$ 178,396
Grants	\$ 4,500	Capital	\$ 124,000
	<u>\$ 839,500</u>		<u>\$ 839,500</u>



**KAYSVILLE CITY
FISCAL YEAR 2019
BUDGET SUMMARY
Tentative Modified**

PERMANENT FUNDS

Cemetery Perpetual Care

Perpetual Care Fees	\$ 50,000	Expenditures	\$ 40,000
Interest Earnings	<u>\$ -</u>	Fund Balance	<u>\$ 10,000</u>
	\$ 50,000		\$ 50,000

Library Endowment Fund

Charges for Services	\$ -	Expenditures	\$ -
Interest Earnings	<u>\$ 3,500</u>	Fund Balance	<u>\$ 3,500</u>
	\$ 3,500		\$ 3,500



FY 2019 Budget

Section 3

Three Year Capital
Improvement Schedule

In Progress

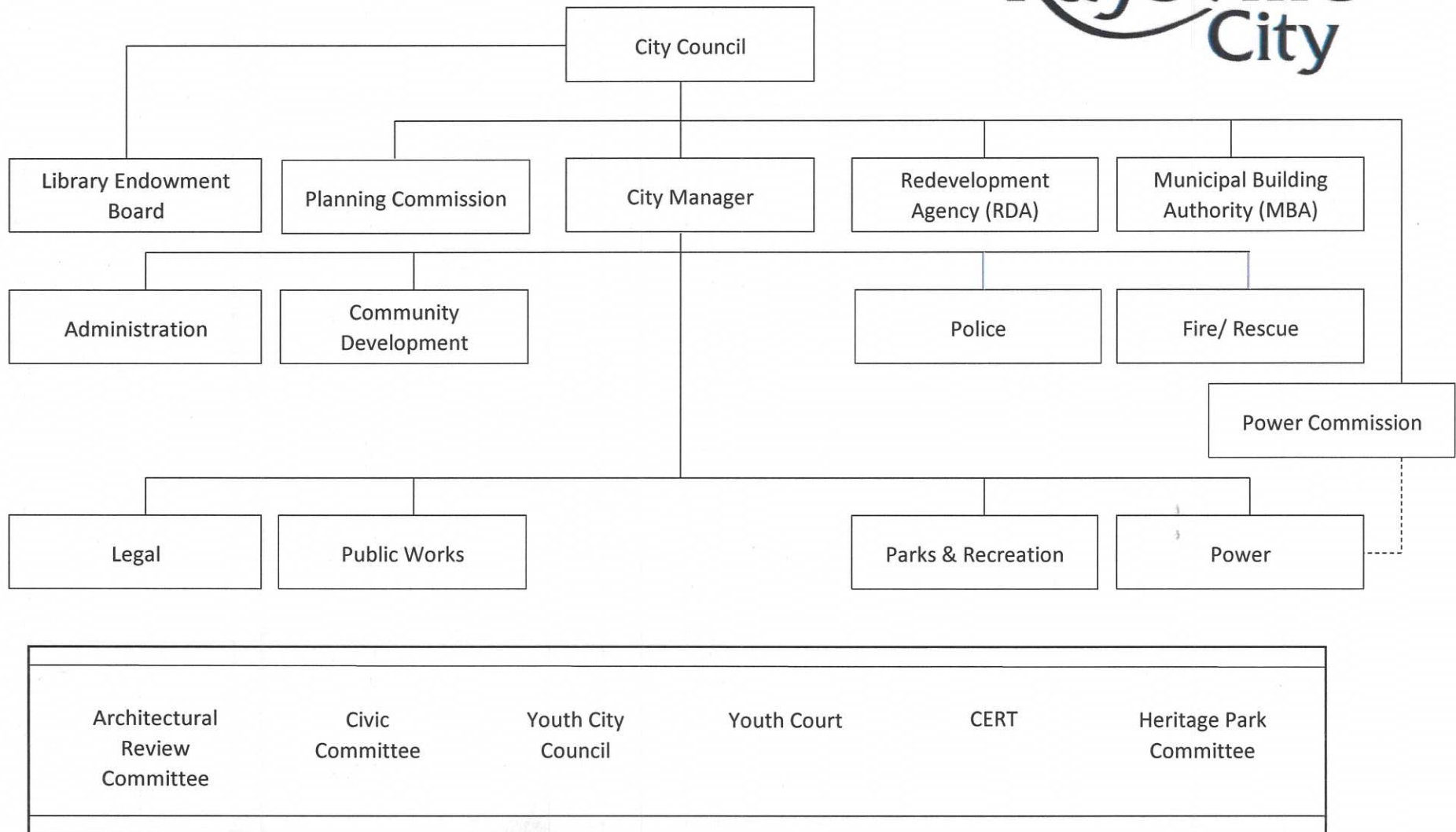


Kaysville
City

FY 2019 Budget

Section 4

Personnel





Current Positions and Staffing by Department

17-Apr-18

Department			Positions by Name
City Manager	1		Shayne Scott
Administration			
Finance Director	1		Dean Storey
Recorder	1		Maria Devereux
Utility Billing Clerk	1		Holly Henderson
Accounts Payable Clerk	1		Kaye Rawlins
Cash Receipting Clerk	2		Cheryl Weight, Kathy Chatterton
Accountant	1		Cami Moss
Senior Mechanic	1		Mike Kilfoyle
Mechanic	1		Bryce Tolman
Information Systems Manager	1		Ryan Judd
Information Systems Computer Specialist	1		Jake Gold
Information Systems GIS Specialist	1		Jordan Hansen
Legal			
Attorney	1		Nic Mills
Parks & Recreation, Buildings, Cemetery			
Parks and Recreation Director	1		Cole Stephens
Parks Director	1		Justin Brimhall
Recreation Director	1		Kris Willey
Cemetery Sexton	1		New Position
Parks Leadworker	1		Trent Walker
Recreation Program Coordinator	1		Robyn Dickson
Recreation Program Specialist / Administrative	1		Tracy Murray
Parks Leadworker / Arborist	1		Shaun Sackett
Parks Crew Leader	1		Vacant
Marketing Coordinator	1	PT / NB	Mindi Edstrom
Program Coordinator	1	PT / NB	Melanie Ferguson
Custodians	Temp/ PT		
Laborer	Seasonal		
Officials, Scorekeepers, Grounds	Seasonal		



Current Positions and Staffing by Department

17-Apr-18

Department			Positions by Name
Community Development			
City Engineer	1		Andy Thompson
Building Official	1		Mike Blackham
Building Inspector	2		Dan Jessop, Jeff Parry
Zoning Administrator	1		Lyle Gibson
Code Enforcement Officer / SWWP Inspector	1		New Position
Executive Secretary	2		Rebecca Argyle, Annemarie Plaizier
Secretary	1	PT	Marsha Cook
Secretary	1	PT	Lee Ann McKinnon
Public Works/ Utilities			
Public Works Director	1		Josh Belnap
Public Works Foreman	1		Cody Thompson
Lead Worker II (Division Supervisor)	5		Jeff Brown, RJ Hooper, Ryan Roberts, Jared Tubbs, Logan Barker
Lead Worker I	2		Nick Moss, Evan Roberts
Inspector	1		Curtis Randall
Maintenance Worker III	5		Jerry Hill, Gary Garner, Chris Williams, Zach Obrien, Vacant
	1		New Position
Maintenance Worker II	1		Gustavo Cisneros
Secretary	1		Amanda Cross
Laborer	Temp/ Seasonal		
Police			
Chief	1		Sol Oberg
Assistant Chief	1		Seth Ellington
Lieutenant	2		Kenton Pies Paul Thompson
Sergeant	3		Preston Benoit, Jeremy Owens, Shawn McKinnon
Detective	3		Mike Moon, Brandon Woolf, Mike Criddle
Narcotics Officer (Assigned to Metro)	1		Mason Flint
School Resource/ Patrol	3		Ryan Wilko, Cade Bradshaw, Darron Heslop [FT High Schools]
	1		Justin Stanford - DARE
	3		Jordan Nicholas, Lacy Turner, Mike Martinez, [PT Junior Highs]
School Resource Patrol	1		New Position
Patrol Officer	10		Daron Heslop, Jeff Randall, Joshua Steadman, Josh Danielson



Current Positions and Staffing by Department

17-Apr-18

Department			Positions by Name
			Devan Rich, Matthew Thurgood, Robert Jackson, Alexis Linton
			Crystal Issacson, Colton Bartelson
Victim Advocate Specialist	1		Jennifer Winchester
Support Services Supervisor	1		Jessica Busk
Secretary/ Dispatch	1		Samanth Smith
Crossing Guard	Varies	PT NB	
Reserves	Volunteer		
Fire / Ambulance			
Chief	1		Paul Erickson
Captain	3		Jason Taylor, Ryan Eckardt, Aaron Shupe
Fire Enginner	3		Kasey Adams, Walt Sorenson, Cameron McKinnon
Fire Fighter/ Ambulance EMT's	3		New Positions
Fire Fighter/ Ambulance EMT's	Varies	PT NB	
Secretary	1	PT NB	Amber Budzynski
Power			
Superintendent	1		Gary Hatch
Resource Service Manager	1		Bruce Rigby
Operations Supervisor	1		Bret Thomas
Senior Line Supervisor	3		Brandon Child, Danny Black, Tyler Parkin
Substation / Meter Journeyman	1		Vacant
Journey Lineworker	4		Steve Rice, Wesley Jones, Brian Johnson, Vacant
Apprentice	2		Garrett Millward, Chris Banz
Groundworker	0		
Locator	1		Marty Willey
Meter Reader	1		Jeff Fillin
Secretary	1		Stacie Harward
Laborer	Temp/ Seasonal		

107 Full Time Positions
 3 Part Time Positions - Benefited
 Varies Part Time Positions - Non Benefited



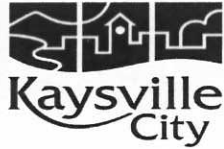
Current Positions and Staffing by Department			
17-Apr-18			
Department			Positions by Name



KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2019 ** PROPOSED **

Effective July 1, 2018
 3.5% Market Adjustment

Steps	1	2	3	4	5	6	7	8	9	10	11	12
	Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Grade												
1	\$11.12	\$11.62	\$12.14	\$12.69	\$13.26	\$13.86	\$14.48	\$15.13	\$15.81	\$16.52	\$17.26	\$18.04
2	\$12.22	\$12.76	\$13.33	\$13.93	\$14.56	\$15.22	\$15.90	\$16.62	\$17.37	\$18.15	\$18.97	\$19.82
3	\$13.44	\$14.04	\$14.67	\$15.33	\$16.02	\$16.74	\$17.49	\$18.28	\$19.10	\$19.96	\$20.86	\$21.80
4	\$14.79	\$15.45	\$16.15	\$16.88	\$17.64	\$18.43	\$19.26	\$20.13	\$21.04	\$21.99	\$22.98	\$24.01
5	\$16.27	\$17.00	\$17.77	\$18.57	\$19.41	\$20.28	\$21.19	\$22.14	\$23.14	\$24.18	\$25.27	\$26.41
6	\$17.90	\$18.70	\$19.54	\$20.42	\$21.34	\$22.30	\$23.30	\$24.35	\$25.45	\$26.60	\$27.80	\$29.05
6.5	\$18.80	\$19.64	\$20.52	\$21.44	\$22.40	\$23.41	\$24.46	\$25.56	\$26.71	\$27.91	\$29.17	\$30.48
7	\$19.73	\$20.61	\$21.54	\$22.51	\$23.52	\$24.58	\$25.69	\$26.85	\$28.06	\$29.32	\$30.64	\$32.02
7.5	\$20.72	\$21.65	\$22.62	\$23.64	\$24.70	\$25.81	\$26.97	\$28.18	\$29.45	\$30.78	\$32.17	\$33.62
8	\$21.70	\$22.67	\$23.69	\$24.76	\$25.87	\$27.03	\$28.25	\$29.52	\$30.85	\$32.24	\$33.69	\$35.21
8.5	\$22.79	\$23.81	\$24.88	\$26.00	\$27.17	\$28.39	\$29.67	\$31.01	\$32.41	\$33.87	\$35.39	\$36.98
9	\$23.93	\$25.00	\$26.13	\$27.31	\$28.54	\$29.82	\$31.16	\$32.56	\$34.03	\$35.56	\$37.16	\$38.83
9.25	\$24.52	\$25.62	\$26.77	\$27.97	\$29.23	\$30.55	\$31.92	\$33.36	\$34.86	\$36.43	\$38.07	\$39.78
9.5	\$25.12	\$26.25	\$27.43	\$28.66	\$29.95	\$31.30	\$32.71	\$34.18	\$35.72	\$37.33	\$39.01	\$40.77
10	\$26.38	\$27.56	\$28.80	\$30.10	\$31.45	\$32.87	\$34.35	\$35.90	\$37.52	\$39.21	\$40.97	\$42.81
10.25	\$27.04	\$28.25	\$29.52	\$30.85	\$32.24	\$33.69	\$35.21	\$36.79	\$38.45	\$40.18	\$41.99	\$43.88
10.5	\$27.71	\$28.95	\$30.25	\$31.61	\$33.03	\$34.52	\$36.07	\$37.69	\$39.39	\$41.16	\$43.01	\$44.95
11	\$29.08	\$30.38	\$31.75	\$33.18	\$34.67	\$36.23	\$37.86	\$39.56	\$41.34	\$43.20	\$45.14	\$47.17
11.25	\$29.81	\$31.15	\$32.55	\$34.01	\$35.54	\$37.14	\$38.81	\$40.56	\$42.39	\$44.30	\$46.29	\$48.37
11.5	\$30.53	\$31.90	\$33.34	\$34.84	\$36.41	\$38.05	\$39.76	\$41.55	\$43.42	\$45.37	\$47.41	\$49.54
12	\$32.06	\$33.50	\$35.01	\$36.59	\$38.24	\$39.96	\$41.76	\$43.64	\$45.60	\$47.65	\$49.79	\$52.03
12.5	\$33.66	\$35.17	\$36.75	\$38.40	\$40.13	\$41.94	\$43.83	\$45.80	\$47.86	\$50.01	\$52.26	\$54.61
13	\$35.27	\$36.85	\$38.51	\$40.24	\$42.05	\$43.94	\$45.92	\$47.99	\$50.15	\$52.41	\$54.77	\$57.23
13.5	\$37.03	\$38.69	\$40.43	\$42.25	\$44.15	\$46.14	\$48.22	\$50.39	\$52.66	\$55.03	\$57.51	\$60.10
14	\$38.79	\$40.53	\$42.35	\$44.26	\$46.25	\$48.33	\$50.50	\$52.77	\$55.14	\$57.62	\$60.21	\$62.92
15	\$42.67	\$44.59	\$46.60	\$48.70	\$50.89	\$53.18	\$55.57	\$58.07	\$60.68	\$63.41	\$66.26	\$69.24



**KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2019 Proposed**

Hourly

	Steps	1	2	3	4	5	6	7	8	9	10	11	12
Grade		Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
ADMINISTRATIVE SERVICES													
Clerk/Cashier	2	\$12.22	\$12.77	\$13.34	\$13.95	\$14.57	\$15.23	\$15.91	\$16.63	\$17.38	\$18.16	\$18.98	\$19.83
Clerk	3	\$13.44	\$14.04	\$14.68	\$15.34	\$16.03	\$16.75	\$17.50	\$18.29	\$19.11	\$19.97	\$20.87	\$21.81
Billing Clerk / AP Clerk	4	\$14.79	\$15.46	\$16.15	\$16.88	\$17.64	\$18.43	\$19.26	\$20.13	\$21.03	\$21.98	\$22.97	\$24.00
Mechanic	6.5	\$18.80	\$19.65	\$20.53	\$21.45	\$22.42	\$23.43	\$24.48	\$25.58	\$26.74	\$27.94	\$29.20	\$30.51
Sr. Mechanic / Shop Foreman	7	\$19.73	\$20.62	\$21.55	\$22.52	\$23.53	\$24.59	\$25.69	\$26.85	\$28.06	\$29.32	\$30.64	\$32.02
City Recorder	6.5	\$18.80	\$19.65	\$20.53	\$21.45	\$22.42	\$23.43	\$24.48	\$25.58	\$26.74	\$27.94	\$29.20	\$30.51
IS Computer Specialist	7.5	\$20.72	\$21.65	\$22.63	\$23.64	\$24.71	\$25.82	\$26.98	\$28.20	\$29.47	\$30.79	\$32.18	\$33.63
IS GIS Specialist	7.5	\$20.72	\$21.65	\$22.63	\$23.64	\$24.71	\$25.82	\$26.98	\$28.20	\$29.47	\$30.79	\$32.18	\$33.63
Accountant	8	\$21.70	\$22.68	\$23.70	\$24.76	\$25.88	\$27.04	\$28.26	\$29.53	\$30.86	\$32.25	\$33.70	\$35.22
Information Systems Manager	10	\$26.38	\$27.57	\$28.81	\$30.10	\$31.46	\$32.87	\$34.35	\$35.90	\$37.52	\$39.20	\$40.97	\$42.81
Finance Director	12.5	\$33.66	\$35.17	\$36.76	\$38.41	\$40.14	\$41.95	\$43.83	\$45.81	\$47.87	\$50.02	\$52.27	\$54.63
Attorney	13	\$35.27	\$36.86	\$38.52	\$40.25	\$42.06	\$43.95	\$45.93	\$48.00	\$50.16	\$52.41	\$54.77	\$57.24
City Manager	15	\$42.67	\$44.59	\$46.60	\$48.69	\$50.88	\$53.17	\$55.57	\$58.07	\$60.68	\$63.41	\$66.27	\$69.25
COMMUNITY DEVELOPMENT													
Secretary (Part Time)	1	\$11.12	\$11.62	\$12.14	\$12.69	\$13.26	\$13.86	\$14.48	\$15.13	\$15.81	\$16.53	\$17.27	\$18.05
Secretary	2	\$12.22	\$12.77	\$13.34	\$13.95	\$14.57	\$15.23	\$15.91	\$16.63	\$17.38	\$18.16	\$18.98	\$19.83
Executive Secretary	3	\$13.44	\$14.04	\$14.68	\$15.34	\$16.03	\$16.75	\$17.50	\$18.29	\$19.11	\$19.97	\$20.87	\$21.81
Building Inspector	7	\$19.73	\$20.62	\$21.55	\$22.52	\$23.53	\$24.59	\$25.69	\$26.85	\$28.06	\$29.32	\$30.64	\$32.02
Zoning Administrator	8.5	\$22.79	\$23.82	\$24.89	\$26.01	\$27.18	\$28.40	\$29.68	\$31.01	\$32.41	\$33.87	\$35.39	\$36.98
Building Official	10	\$26.38	\$27.57	\$28.81	\$30.10	\$31.46	\$32.87	\$34.35	\$35.90	\$37.52	\$39.20	\$40.97	\$42.81



**KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2019 Proposed**

Hourly

	Steps	1	2	3	4	5	6	7	8	9	10	11	12
Grade		Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
City Engineer	12.5	\$33.66	\$35.17	\$36.76	\$38.41	\$40.14	\$41.95	\$43.83	\$45.81	\$47.87	\$50.02	\$52.27	\$54.63
PUBLIC WORKS													
Laborer		\$10.50	\$11.00	\$11.50	\$12.00	\$12.50	\$13.50						
Secretary (Part Time)	1	\$11.12	\$11.62	\$12.14	\$12.69	\$13.26	\$13.86	\$14.48	\$15.13	\$15.81	\$16.53	\$17.27	\$18.05
Secretary	2	\$12.22	\$12.77	\$13.34	\$13.95	\$14.57	\$15.23	\$15.91	\$16.63	\$17.38	\$18.16	\$18.98	\$19.83
Maintenance Worker I	3	\$13.44	\$14.04	\$14.68	\$15.34	\$16.03	\$16.75	\$17.50	\$18.29	\$19.11	\$19.97	\$20.87	\$21.81
Maintenance Worker II	4	\$14.79	\$15.46	\$16.15	\$16.88	\$17.64	\$18.43	\$19.26	\$20.13	\$21.03	\$21.98	\$22.97	\$24.00
Maintenance Worker III	5	\$16.27	\$17.00	\$17.77	\$18.57	\$19.40	\$20.28	\$21.19	\$22.14	\$23.14	\$24.18	\$25.27	\$26.40
Leadworker I	6	\$17.90	\$18.71	\$19.55	\$20.43	\$21.35	\$22.31	\$23.31	\$24.36	\$25.46	\$26.60	\$27.80	\$29.05
Leadworker II	7	\$19.73	\$20.62	\$21.55	\$22.52	\$23.53	\$24.59	\$25.69	\$26.85	\$28.06	\$29.32	\$30.64	\$32.02
Public Works Foreman	10	\$26.38	\$27.57	\$28.81	\$30.10	\$31.46	\$32.87	\$34.35	\$35.90	\$37.52	\$39.20	\$40.97	\$42.81
Public Works Superintendent	12	\$32.06	\$33.50	\$35.01	\$36.59	\$38.23	\$39.95	\$41.75	\$43.63	\$45.59	\$47.64	\$49.79	\$52.03
POWER DEPARTMENT													
Laborer		\$10.50	\$11.00	\$11.50	\$12.00	\$12.50	\$13.50						
Secretary (Part Time)	1	\$11.12	\$11.62	\$12.14	\$12.69	\$13.26	\$13.86	\$14.48	\$15.13	\$15.81	\$16.53	\$17.27	\$18.05
Secretary	2	\$12.22	\$12.77	\$13.34	\$13.95	\$14.57	\$15.23	\$15.91	\$16.63	\$17.38	\$18.16	\$18.98	\$19.83
Groundman	5	\$16.27	\$17.00	\$17.77	\$18.57	\$19.40	\$20.28	\$21.19	\$22.14	\$23.14	\$24.18	\$25.27	\$26.40
Locator/Meter Reader	6	\$17.90	\$18.71	\$19.55	\$20.43	\$21.35	\$22.31	\$23.31	\$24.36	\$25.46	\$26.60	\$27.80	\$29.05
Apprentice		\$29.44	\$31.03	\$32.62	\$34.21								
		74.00%	78.00%	82.00%	86.00%								
Journeyman	9.25										\$36.43	\$38.07	\$39.78



**KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2019 Proposed**

Hourly

	Steps	1	2	3	4	5	6	7	8	9	10	11	12
	Grade												
		Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Senior Lineman - Supervisor	10.25										\$40.18	\$41.99	\$43.88
Line / Operations Supervisor	11.25										\$44.30	\$46.29	\$48.37
Superintendent	12.5	\$33.66	\$35.17	\$36.76	\$38.41	\$40.14	\$41.95	\$43.83	\$45.81	\$47.87	\$50.02	\$52.27	\$54.63
PARKS AND RECREATION													
<i>Building</i>													
Custodian		\$10.00	\$10.50	\$11.00	\$11.50	\$12.00	\$12.50						
Specialized Custodian		\$10.50	\$11.00	\$11.50	\$12.00	\$12.50	\$13.00						
<i>Cemetery-Parks</i>													
Cemetery Crew		\$10.00	\$10.50	\$11.00	\$11.50								
Land Maintenance Crew		\$10.00	\$10.50	\$11.00	\$11.50								
Project Crew		\$10.00	\$10.50	\$11.00	\$11.50								
Sports Field Crew		\$10.00	\$10.50	\$11.00	\$11.50								
Sprinkler Crew		\$10.00	\$10.50	\$11.00	\$11.50								
Gardens Crew		\$11.00	\$11.50	\$12.00	\$12.50								
Rider Mower Operator		\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	\$14.50						
Cemetery Supervisor		\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	\$14.50						
Gardens Supervisor		\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	\$14.50						
Land Maintenance Supervisor		\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	\$14.50						
Sprinkler Supervisor		\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	\$14.50						
Sports Field Supervisor		\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	\$14.50						
Gang Mower Operator		\$12.50	\$13.00	\$13.50	\$14.00	\$14.50	\$15.00						
<i>Recreation</i>													
Scorekeeper		\$7.50	\$8.00	\$8.50	\$9.00								
Offical		\$8.00	\$8.50	\$9.00	\$9.50								
Site Supervisor I		\$8.50	\$9.00	\$9.50	\$10.00								
League Supervisor		\$9.00	\$9.50	\$10.00	\$10.50								
Receptionist		\$9.00	\$9.50	\$10.00	\$10.50								
League Supervisor		\$11.00	\$11.50	\$12.00	\$12.50								
Site Supervisor II													
Office Assistant	1	\$11.12	\$11.62	\$12.14	\$12.69	\$13.26	\$13.86	\$14.48	\$15.13	\$15.81	\$16.53	\$17.27	\$18.05
PT Recreation Coordinator	1	\$11.12	\$11.62	\$12.14	\$12.69	\$13.26	\$13.86	\$14.48	\$15.13	\$15.81	\$16.53	\$17.27	\$18.05
PT Recreation Marketing	1	\$11.12	\$11.62	\$12.14	\$12.69	\$13.26	\$13.86	\$14.48	\$15.13	\$15.81	\$16.53	\$17.27	\$18.05
Recreation Program Specialist	3	\$13.44	\$14.04	\$14.68	\$15.34	\$16.03	\$16.75	\$17.50	\$18.29	\$19.11	\$19.97	\$20.87	\$21.81
Parks Crew Leader	4	\$14.79	\$15.46	\$16.15	\$16.88	\$17.64	\$18.43	\$19.26	\$20.13	\$21.03	\$21.98	\$22.97	\$24.00



**KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2019 Proposed**

Hourly

	Steps	1	2	3	4	5	6	7	8	9	10	11	12
	Grade												
		Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Recreation Program Coordinator	5	\$16.27	\$17.00	\$17.77	\$18.57	\$19.40	\$20.28	\$21.19	\$22.14	\$23.14	\$24.18	\$25.27	\$26.40
Parks Leadworker / Arborist	6	\$17.90	\$18.71	\$19.55	\$20.43	\$21.35	\$22.31	\$23.31	\$24.36	\$25.46	\$26.60	\$27.80	\$29.05
Parks Leadworker / Cemetery	6	\$17.90	\$18.71	\$19.55	\$20.43	\$21.35	\$22.31	\$23.31	\$24.36	\$25.46	\$26.60	\$27.80	\$29.05
Recreation Director	9	\$23.93	\$25.01	\$26.13	\$27.31	\$28.54	\$29.82	\$31.16	\$32.57	\$34.03	\$35.56	\$37.16	\$38.83
Parks Director	9	\$23.93	\$25.01	\$26.13	\$27.31	\$28.54	\$29.82	\$31.16	\$32.57	\$34.03	\$35.56	\$37.16	\$38.83
Supervisor	12	\$32.06	\$33.50	\$35.01	\$36.59	\$38.23	\$39.95	\$41.75	\$43.63	\$45.59	\$47.64	\$49.79	\$52.03
POLICE													
Crossing Guard		\$10.00											
Secretary (Part Time)	1	\$11.12	\$11.62	\$12.14	\$12.69	\$13.26	\$13.86	\$14.48	\$15.13	\$15.81	\$16.53	\$17.27	\$18.05
Secretary	3	\$13.44	\$14.04	\$14.68	\$15.34	\$16.03	\$16.75	\$17.50	\$18.29	\$19.11	\$19.97	\$20.87	\$21.81
Secretary-Dispatcher	4	\$14.79	\$15.46	\$16.15	\$16.88	\$17.64	\$18.43	\$19.26	\$20.13	\$21.03	\$21.98	\$22.97	\$24.00
Records / Support Services	6.5	\$18.80	\$19.65	\$20.53	\$21.45	\$22.42	\$23.43	\$24.48	\$25.58	\$26.74	\$27.94	\$29.20	\$30.51
Police Officer I	6	\$17.90	\$18.71	\$19.55	\$20.43	\$21.35	\$22.31	\$23.31	\$24.36	\$25.46	\$26.60	\$27.80	\$29.05
Police Officer II	7	\$19.73	\$20.62	\$21.55	\$22.52	\$23.53	\$24.59	\$25.69	\$26.85	\$28.06	\$29.32	\$30.64	\$32.02
Police Officer III	7.5	\$20.72	\$21.65	\$22.63	\$23.64	\$24.71	\$25.82	\$26.98	\$28.20	\$29.47	\$30.79	\$32.18	\$33.63
Sergeant	9	\$23.93	\$25.01	\$26.13	\$27.31	\$28.54	\$29.82	\$31.16	\$32.57	\$34.03	\$35.56	\$37.16	\$38.83
Lieutenant	10	\$26.38	\$27.57	\$28.81	\$30.10	\$31.46	\$32.87	\$34.35	\$35.90	\$37.52	\$39.20	\$40.97	\$42.81
Assistant Chief	11.5	\$30.53	\$31.90	\$33.34	\$34.84	\$36.41	\$38.05	\$39.76	\$41.55	\$43.42	\$45.37	\$47.41	\$49.55
Chief	13.5	\$37.03	\$38.70	\$40.44	\$42.26	\$44.16	\$46.15	\$48.22	\$50.39	\$52.66	\$55.03	\$57.51	\$60.09
Fire													



**KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2019 Proposed**

Hourly

Steps	1	2	3	4	5	6	7	8	9	10	11	12	
Grade													
	Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	
Secretary (Part Time)	1	\$11.12	\$11.62	\$12.14	\$12.69	\$13.26	\$13.86	\$14.48	\$15.13	\$15.81	\$16.53	\$17.27	\$18.05
Firefighter / Engineer	7	\$19.73	\$20.62	\$21.55	\$22.52	\$23.53	\$24.59	\$25.69	\$26.85	\$28.06	\$29.32	\$30.64	\$32.02
Captain	9	\$23.93	\$25.01	\$26.13	\$27.31	\$28.54	\$29.82	\$31.16	\$32.57	\$34.03	\$35.56	\$37.16	\$38.83
Chief	12.5	\$33.66	\$35.17	\$36.76	\$38.41	\$40.14	\$41.95	\$43.83	\$45.81	\$47.87	\$50.02	\$52.27	\$54.63

FIRE & Ambulance - Paid On -Call

Fire Fighter / EMT

\$20.00 Battalion Chief
 \$20.00 Captain / Lieutenant
 \$18.00 Engineer (Fully Qualified)
 \$17.00 Engineer (Pumper Qualified)
 \$16.00 Fire Fighter II / EMT A
 \$15.00 Fire Fighter I EMT A
 \$14.00 Probationary Fire Fighter I / EMT B
 \$50.00 Battalion Chief - On Call

Mayor and Council

Mayor \$12,550.00
 Council \$6,120.00

**Planning Commission
& Power Commission**

\$30.00 Per Meeting

Per Diem Allowance

\$10.00 Breakfast
 \$10.00 Lunch
 \$15.00 Dinner

On Call Pay

\$25.00 Weekdays
 \$50.00 Weekends and Holiays

Mileage Reimbursement

\$0.36 per mile

Personal Vehicle Use

HealthyPremier



PPO \$1500 80/20 QHDHP

<div> HEALTH PLANS UNIVERSITY OF UTAH</div>		BENEFIT SCHEDULE	
		IN-NETWORK <i>You are responsible to pay the amounts shown below</i>	OUT-OF-NETWORK <i>You are responsible to pay the amounts shown below</i>
CONDITIONS AND LIMITATIONS			
Lifetime Maximum Plan Payment Pre-Existing Conditions Benefit Accrual Period	None None Plan Year		
MEDICAL DEDUCTIBLE AND OUT-OF-POCKET MAXIMUM		IN-NETWORK	OUT-OF-NETWORK
Deductible – Per Person/Family (per year) <i>No one person will have met their deductible until family deductible has been met</i> <i>Included in OOP Maximum</i>		\$1,500/\$3,000	\$4,000/\$8,000
Total Out-of-Pocket Maximum – Per Person/Family (per year) <i>No one person will have met their OOPM until family OOPM is met</i>		\$3,000/\$6,000	\$6,000/\$12,000
INPATIENT SERVICES		IN-NETWORK	OUT-OF-NETWORK
Inpatient Hospital, Surgical or Medical		20% After Deductible	50% After Deductible
Maternity Physician Services		20% After Deductible	50% After Deductible
Skilled Nursing Facility/Rehab Facility – 60 days combined/yr		20% After Deductible	50% After Deductible
Hospice Facility		20% After Deductible	50% After Deductible
Mental Health or Substance Abuse Facility		20% After Deductible	50% After Deductible
OUTPATIENT SERVICES		IN-NETWORK	OUT-OF-NETWORK
Office Visits			
Primary Care Provider (PCP)		20% After Deductible	50% After Deductible
Specialist		20% After Deductible	50% After Deductible
Virtual Visits		0% After Deductible	Not Covered
After Hours or Urgent Care Clinic		20% After Deductible	50% After Deductible
Mental Health or Substance Abuse Office Visit		20% After Deductible	50% After Deductible
Rehabilitation or Habilitation Services – 40 days combined/yr		20% After Deductible	50% After Deductible
Outpatient Surgical Services		20% After Deductible	50% After Deductible
Major Diagnostic Services		20% After Deductible	50% After Deductible
Allergy Treatment and Serum		20% After Deductible	50% After Deductible
Other Medical Services Performed at an Outpatient Facility		20% After Deductible	50% After Deductible
PREVENTIVE SERVICES		IN-NETWORK	OUT-OF-NETWORK
Primary Care Provider (PCP)		Covered at 100%	Not Covered
Specialist		Covered at 100%	Not Covered
Adult and Pediatric Immunizations		Covered at 100%	Not Covered
Elective Immunizations (<i>herpes zoster (shingles), rotavirus</i>)		Covered at 100%	Not Covered
Minor Diagnostic Tests		Covered at 100%	Not Covered
Other Preventive Services		Covered at 100%	Not Covered
EMERGENCY SERVICES			
Emergency Room – <i>Waived if admitted to the hospital</i>	20% After Deductible		
Ambulance (Air or Ground) – <i>Emergencies Only</i>	20% After Deductible		
HOME HEALTH CARE SERVICES AND SUPPLIES		IN-NETWORK	OUT-OF-NETWORK
Hospice Care Provided at Home – <i>Up to 6 months per lifetime</i>		20% After Deductible	50% After Deductible
Home Health Care – <i>Up to 30 visits per year</i>		20% After Deductible	50% After Deductible
Durable Medical Equipment (DME)		20% After Deductible	50% After Deductible
Medical Supplies		20% After Deductible	50% After Deductible

BENEFIT SCHEDULE		
	IN-NETWORK You are responsible to pay the amounts shown below	OUT-OF-NETWORK You are responsible to pay the amounts shown below
OTHER BENEFITS	IN-NETWORK	OUT-OF-NETWORK
Chiropractic Services – Up to 12 visits per year	20% After Deductible	50% After Deductible
Injectable Drugs and Specialty Medications	20% After Deductible	50% After Deductible
Adoption – Must take place within 90 days of birth	Up to \$4,000 reimbursement for covered adoption expenses after deductible has been met.	
PRESCRIPTION BENEFITS	IN-NETWORK	OUT-OF-NETWORK
Prescription Drugs – Up to 30 Day Supply of Covered Medication		
Tier 0 (Preventive Drugs)	Covered 100%	Not Covered
Tier 1 (Preferred Generic Drugs)	20% After Deductible	Not Covered
Tier 2 (Preferred Brand and Non-Preferred Generic Drugs)	20% After Deductible	Not Covered
Tier 3 (Non-Preferred Brand Drugs)	20% After Deductible	Not Covered
Tier 4 (Preferred Specialty Drugs) – must be filled through University of Utah Specialty Pharmacy	20% After Deductible	Not Covered
Maintenance Drugs – 90 Day Supply (Mail-Order) – selected drugs		
Tier 0 (Preventive Drugs)	Covered 100%	Not Covered
Tier 1 (Preferred Generic Drugs)	20% After Deductible	Not Covered
Tier 2 (Preferred Brand and Non-Preferred Generic Drugs)	20% After Deductible	Not Covered
Tier 3 (Non-Preferred Brand Drugs)	20% After Deductible	Not Covered
Tier 4 (Preferred Specialty Drugs)	Not Available	Not Covered
*Generic required or must pay copay/coinsurance plus cost difference between brand name and generic.		

All deductible, copay and coinsurance amounts are based on the allowed amounts and not on the provider's billed charges. You are responsible to pay for excess charges on covered services obtained from Out-of-Network providers and facilities. Excess charges are not applied to the Medical Out-of-Pocket Maximums.

To remain compliant with state and federal regulations, including the Affordable Care Act (ACA), these benefits are subject to change.
 -Primary Care Physicians are those with a primary specialty of General Medicine, Family Medicine, Internal Medicine, Pediatrics, and OB/Gyn.

-Frequency and/or quantity limitations apply to some preventive care and medical supplies.

-University of Utah Health Plans provides a \$4000 adoption indemnity as outlined by the state of Utah. Medical deductible, copay, or coinsurance listed under the benefit applies.

-All covered services obtained outside the United States, except for urgent or emergency conditions, will be paid at the Out-of-Network benefit.

-Preauthorization is required for certain prescription drugs.

For more information, please call Customer Service at (801) 587-6480 or (888) 271-5870 from 8:00 am to 6:00 pm, Monday – Friday.

In-Network benefits will be applied to all Utah providers within the Healthy Premier Network and all out of state providers in the MultiPlan Network. All Healthy Premier benefits are administered by University of Utah Health Plans.



HEALTH PLANS
UNIVERSITY OF UTAH

Kaysville City
Dental Comparison

	EMI Health - Choice		
	Advantage Plus	Indemnity Premier	Out-of-Network
Deductible	None	\$50/\$150	\$50/\$150
Annual Maximum	\$2,000	\$2,000	\$2,000
Preventive / Diagnostic	100%	100%	100%
Basic	80%	80%	80%
Major	50%	50%	50%
Oral Surgery		Basic	
Periodontics		Basic	
Endodontics		Basic	
Orthodontics			
Deductible		None	
Lifetime Maximum		\$1,500	
Child (under 19)	50%	50%	50%
Adult	25% Discount	25% Discount	Not Covered
Waiting Periods			
Preventive		None	
Basic		None	
Major		6 Months	
Orthodontics		6 Months	
UCR Percentile		80%	
Number of Utah Providers		2,150+ / 2,750+	
Number of National Providers		80,500	
Provider Directory Website		www.educatorsmutual.com	
Administrative Fees		None	
Voluntary / Employer Paid		Employer Paid	
Participation Requirements		75%	
Rate Guarantee		1 year	
Monthly Rates		CURRENT	RENEWAL
15 Employee		\$56.00	\$63.70
14 Two Party		\$71.20	\$81.00
71 Family		\$103.70	\$118.00
100 TOTAL		\$9,199.50	\$10,467.50
Percent of Increase			13.78%

Kaysville City
Basic Life, AD&D and Dependent Life Comparison

		Lincoln	Lincoln
Eligibility	All Full-Time	X	X
	All Full-Time Who Elect Management		
Rate Guarantee		Until 6/30/2018	1 Year
Benefit			
Life Insurance		\$50,000	\$50,000
AD&D Insurance		\$50,000	\$50,000
Conversion		Included	Included
Portability		Not Included	Not Included
Dependent Life			
Spouse		\$5,000	\$5,000
Child (birth - 14 days)		\$2,500	\$2,500
Child (14 days - 6 months)		\$2,500	\$2,500
Child (6 months - 19 years)		\$2,500	\$2,500
Monthly Rates		CURRENT	RENEWAL
Basic Life (per \$1,000)		\$0.170	\$0.170
AD&D (per \$1,000)		\$0.035	\$0.035
Dependent Life		\$1.210	\$1.210
Percent of Increase			0.0%

Kaysville City
Supplemental Life

	Lincoln		Lincoln	
Employee Benefit				
Increments	\$5,000		\$5,000	
Minimum Benefit	\$20,000		\$20,000	
Maximum Benefit	7X Salary up to \$500,000		7X Salary up to \$500,000	
Spouse Benefit				
Increments	\$5,000		\$5,000	
Minimum Benefit	\$5,000		\$5,000	
Maximum Benefit	\$250,000		\$250,000	
Child Benefit				
Increments	\$5,000		\$5,000	
Minimum Benefit	\$5,000		\$5,000	
Maximum Benefit	\$10,000		\$10,000	
Guarantee Issue				
Employee	\$100,000		\$100,000	
Spouse	\$10,000		\$10,000	
Additional Benefits				
Waiver of Premium	Included		Included	
Conversion	Included		Included	
Portability	Included		Included	
Rate Guarantee	Until 6/30/2018		1 Year	
Rates Per \$1,000				
	CURRENT		RENEWAL	
	Non-Tobacco	Tobacco	Non-Tobacco	Tobacco
<25	\$0.050	\$0.090	\$0.050	\$0.090
25-29	\$0.050	\$0.090	\$0.050	\$0.090
30-34	\$0.050	\$0.130	\$0.050	\$0.130
35-39	\$0.070	\$0.170	\$0.070	\$0.170
40-44	\$0.130	\$0.281	\$0.130	\$0.281
45-49	\$0.220	\$0.490	\$0.220	\$0.490
50-54	\$0.360	\$0.810	\$0.360	\$0.810
55-59	\$0.580	\$1.240	\$0.580	\$1.240
60-64	\$0.690	\$1.340	\$0.690	\$1.340
65-69	\$0.904	\$1.606	\$0.904	\$1.606
70-74	\$1.164	\$1.768	\$1.164	\$1.768
75+	\$1.333	\$1.870	\$1.333	\$1.870
Dependent Rates	\$1.00 per \$5,000		\$1.00 per \$5,000	

Kaysville City
Long Term Disability

		Lincoln	Lincoln
Eligibility	All Full-Time	X	X
	All Full-Time Who Elect		
	Management		
Benefit			
Elimination Period		90 Days	90 Days
Benefit Percentage		66.7%	66.7%
Maximum Monthly Benefit		\$10,000	\$10,000
Duration of Benefit		SSNRA	SSNRA
Definition of Disability		2 Year Own Occ.	2 Year Own Occ.
Employer Contribution		100%	100%
Participation Required		100%	100%
Rate Guarantee		Until 6/30/2018	1 Year
Rates		CURRENT	RENEWAL
Per \$100 of Covered Payroll		\$0.540	\$0.540
Percent of Increase			0.0%

Fiscal Year 2018
Health Insurance
Cost Share Allocation

	Monthly Premiums				City Share 85%	Employee Share 15%	Cost Per Pay Period
	Medical	Dental	Total				
Employee	\$578.60	\$56.00	\$634.60		\$539.41	\$95.19	\$43.93
Employee + Spouse	\$1,518.40	\$71.20	\$1,589.60		\$1,351.16	\$238.44	\$110.05
Employee + Children	\$971.20	\$103.00	\$1,074.20		\$913.07	\$161.13	\$74.37
Family	\$1,771.50	\$103.00	\$1,874.50		\$1,593.33	\$281.18	\$129.77

\$2,200.00 HSA Contribution
\$200.00 Screening and Health Assessment

\$2,400.00 TOTAL Available HSA Contribution

Fiscal Year 2019
Health Insurance
Cost Share Allocation

	Monthly Premiums				City Share 85%	Employee Share 15%	Cost Per Pay Period
	Medical	Dental	Total				
Employee	\$624.88	\$63.70	\$688.58		\$585.29	\$103.29	\$47.67
Employee + Spouse	\$1,639.87	\$81.00	\$1,720.87		\$1,462.74	\$258.13	\$119.14
Employee + Children	\$1,048.89	\$118.00	\$1,166.89		\$991.86	\$175.03	\$80.78
Family	\$1,913.22	\$118.00	\$2,031.22		\$1,726.54	\$304.68	\$140.62

\$2,200.00 HSA Contribution
\$200.00 Screening and Health Assessment

\$2,400.00 TOTAL Available HSA Contribution



FY 2019 Budget

Section 5

Consolidated Fee Schedule



Consolidated Fee Schedule

Effective July 1, 2018

ADMINISTRATIVE

Candidate filing fee	(non-refundable)	\$100.00
Certified Copies		\$5.00
Computer disk copies	actual cost (including overhead and staff preparation)	
Dog license fee	Established by Davis County Animal Control	
Electrical reconnection		\$30.00
	(After office hours)	\$50.00
Electrical disconnect fee		\$30.00
Financial report	(one copy free to a resident upon request)	\$5.00
Geographic information services	actual costs (including overhead and staff preparation)	
Maps:		
Zoning (Color)		\$2.00
Zoning (large black & white)		\$1.00
Meeting minutes disks		\$4.00
Notary Public service		\$5.00
Photocopies:		
Single sided	each	\$.10
Double sided	each	\$.15
Color inkjet printer	each	\$.25
Blueprint size	each	\$1.00
Postage	Actual cost	
Publications:		
General Plan		\$2.00
Title 17		\$15.00
Title 19		\$15.00
Standard drawings and specifications		\$15.00
Research, compilation, editing, etc:		
First 30 minutes	no charge	
After 30 minutes	per hour	\$25.00
Returned check fee		\$20.00
Utility surety deposit		\$100.00
Utility delinquent fee (accounts sent to collections)		\$30.00
Video recordings		\$10.00

COMMUNITY DEVELOPMENT

Business License fees:

Agricultural Home Occupation	\$65.00
Amusement device (Class A) (per machine)	\$25.00
Amusement device (Class B)	\$75.00
Carnival/ circus	Bond \$300.00
	First Day \$80.00
	Each additional day \$15.00
Commercial	\$80.00
Delinquent fee	Per month \$20.00
Fireworks stand	\$350.00
	Plus Bond \$300.00

Mailing labels	\$9.00
Major home occupation	\$65.00
Minor home occupation	\$30.00
Off premise beer	\$75.00
On premise beer	\$200.00
Residential Child Care	\$65.00
SOB Application & Investigation Fee	\$500.00
SOB License Fee	year \$500.00
Secondary license	\$45.00
Set up fee	\$15.00
Solicitors Application & Certificate	\$60.00
Temporary Merchant	Bond \$100.00
Transfer/modify fee	\$10.00
Vending machine	per machine \$15.00
Vending Kiosk	per machine \$45.00

Planning and zoning fees:

Annexation request	\$50.00
Appeal/ Variance	\$50.00
Conditional use permit	\$50.00
Rezone request	\$50.00
Recording	costs charged by Davis County Recorder

Site development review:

Lot line adjustment by plat	\$50.00
Preliminary plat	\$100.00
	Plus, per lot or unit \$10.00
Final plat	The greater of \$320.00 or \$32 per lot or unit
Development improvement drawings	The greater of \$320.00 or \$32 per lot or unit
Commercial site plan review	\$200.00

COMMUNITY DEVELOPMENT (continued)

Construction inspection:

Plat	9 or fewer lots	\$250.00
	10 or more lots	\$500.00
Utilities and Infrastructure Testing and Inspection	per lot	\$250.00

Additional Inspections as Required Actual Cost

Subdivision signs Actual Cost

Pressure Irrigation Development Review:

Preliminary plat	Application fee	\$100.00
	Review fee per lot	\$10.00
Final plat	Application fee	\$200.00
	Review fee per lot	\$50.00
Site plan	Review per acre	\$60.00
Inspection fee per acre		\$25.00

Building permit fees:

<u>Valuation</u>	<u>Fee</u>
\$1.00 to \$500	\$23.50
\$501.00 to \$2,000	\$23.50 for first \$500.00, plus \$3.05 for each additional \$100.00 or fraction thereof, to and including \$2,000.00
\$2,001 to \$25,000	\$69.25 for first \$2,000.00, plus \$14.00 for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00
\$25,001 to \$50,000	\$391.25 for the first \$25,000.00, plus \$10.10 for each additional \$1,000 or fraction thereof, to and including \$50,000.00
\$50,001 to \$100,000	\$643.75 for the first \$50,000.00 plus \$7.00 for each additional \$1,000 or fraction thereof, to and including \$100,000.00
\$100,001 to \$500,000	\$993.75 for the first \$100,000.00 plus \$5.60 for each additional \$1,000 or fraction thereof, to and including \$500,000.00
\$500,001 to \$1,000,000	\$3,233.75 for the first \$500,000 plus \$4.75 for each additional \$1,000 or fraction thereof, to and including \$1,000,000
\$1,000,001 and up	\$5,608.75 for first \$1,000,000, plus \$3.65 for each additional \$1,000.00 or fraction thereof

UBC 1997

COMMUNITY DEVELOPMENT (continued)

Existing residential structure (remodels) **\$50.00**

\$10.00 for each \$1,000 or fraction thereof in valuation
 Manufactured homes, basement finishes **\$195.00**

Valuation based on building valuation data - ICC Current Valuation Data

Pools **\$195.00**

Tubs, Spas each **\$130.00**

Plan check Fee 10% of permit fee
 Residential- 25% of permit fee
 Multi-family – 35% of permit fee
 Commercial – 55% of permit fee

Inspection fee **\$65.00**

State fee 1% of permit fee

Bonds

Construction guaranty bond - New (refundable upon final occupancy permit) \$1,500.00

Manufactured homes guaranty bonds (refundable upon final occupancy permit) \$200.00

Excavation permit bond (refundable upon satisfactory completion)\$1,500.00

Sign permit **\$65.00**

Banner sign permit **\$32.50**

Development Impact Fees:

Parks, Recreation, Open Space and Trails Impact Fees

Single family detached dwelling unit \$ 1,525.00

Multi-family attached residential \$ 831.00

Water Impact Fee:

¾" meter \$ 889.00

1" meter \$ 1,484.00

1 ½" meter \$ 2,960.00

2" meter \$ 4,737.00

3" meter \$ 10,372.00

4" meter \$ 17,775.00

6" meter \$ 37,034.00

* Impact fees for service size larger than six inches will be based on annualized average day demand and net capital cost per gallon of capacity.

COMMUNITY DEVELOPMENT (continued)

Sewer Impact Fee:

Central Davis County Sewer District	\$1,700.00
North Davis County Sewer District	\$1,500.00

Power Impact Fee:

Residential Single Phase Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
100	24	\$ 421.00
125	30	\$ 561.00
150	36	\$ 701.00
200	48	\$ 841.00
225	54	\$ 1,122.00
400	96	\$ 1,682.00

Commercial Single Phase Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
100	24	\$ 421.00
125	30	\$ 701.00
150	36	\$ 981.00
200	48	\$ 1,682.00
400	96	\$ 2,664.00

Commercial 3 Phase (120/240 V) Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
125	52	\$ 1,262.00
150	62	\$ 1,963.00
200	83	\$ 2,524.00
400	166	\$ 5,047.00
600	249	\$ 7,571.00
800	332	\$ 10,094.00
1,000	415	\$ 12,618.00
1,200	498	\$ 15,141.00
1,600	664	\$ 20,189.00
2,000	830	\$ 25,236.00

COMMUNITY DEVELOPMENT (continued)

Commercial 3 Phase (120/208 V) Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
125	45	\$ 1,262.00
150	54	\$ 1,963.00
200	72	\$ 2,524.00
400	144	\$ 5,047.00
600	216	\$ 7,571.00
800	288	\$ 10,094.00
1,000	360	\$ 12,618.00
1,200	432	\$ 15,141.00
1,600	576	\$ 20,189.00
2,000	720	\$ 25,236.00

Commercial 3 Phase (277/480 V) Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
125	104	\$ 2,804.00
150	125	\$ 4,206.00
200	166	\$ 5,888.00
400	332	\$ 11,636.00
600	498	\$ 17,525.00
800	664	\$ 23,273.00
1,000	830	\$ 29,161.00
1,200	996	\$ 34,909.00
1,600	1,329	\$ 46,686.00
2,000	1,661	\$ 58,322.00

* Impact fees for services not listed herein shall be calculated based upon the formulas and procedures in the written analysis of the impact fees.

Roadway Facilities

Non-Residential:	Per 1,000 sq ft.
General Commercial	\$ 1,652.00
Office	\$ 693.00
Institutional/ Church	\$ 751.00
Light Industrial	\$ 406.00
Residential (Per Unit):	\$ 558.00

Public Safety Facilities

Dwelling Type:	
Single-family detached residential	\$ 0.00
Multi-family attached residential	\$ 0.00

Weed Mowing

Actual cost charged by contractor
Plus \$45.00 administrative charge

COMMUNITY DEVELOPMENT (continued)

Public Works Fees:

Water:

¾" water connection and meter	\$ 345.00
1"	\$ 400.00
1 ½" (plus actual meter cost)	\$ 150.00
2" (plus actual meter cost)	\$ 225.00
3" and over (plus actual meter cost)	\$ 375.00

Pressure Irrigation Connection Fees

(areas served by Davis and Weber Counties Canal):

1" Connection	\$ 250.00
2" Connection	\$ 1,000.00
3" Connection	\$ 2,250.00
4" Connection	\$ 4,000.00
6" Connection	\$ 9,000.00

Sewer:

Inspection fee for connection to North Davis Sewer District truck line	\$240.00
Roueché Lane pump fee Central Davis Sewer District	\$280.00

Power:

Extension	actual cost
Connection	\$25.00

Generlink generator transfer switch	actual cost
Removal	\$90.00
Relocation	\$175.00

Secondary Water:

Benchland Area Pressurized Irrigation District connection fee - Existing	\$300.00
(.25 acres - schedule above .25 acre)	- New \$586.00

Hights Creek Irrigation Company connection fee	\$215.00
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Davis and Weber Counties Canal Company	\$75.00 per 0.1 acres or part thereof with a minimum of \$250.00, except for twin homes the minimum shall be \$125.00
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FIRE

Annual Fire Inspection (one re-inspection)	\$65.00
Re-inspection Fee	\$25.00
Annual On-line Self Inspection for low occupancies/ value/ life facilities	\$25.00

PARKS AND RECREATION

Cemetery:

Plats A, B, C, D, or E

Burial space	<u>Resident</u>	<u>Nonresident</u>
Adult	\$500.00	\$500.00
Junior	\$500.00	\$500.00
Infant	\$300.00	\$300.00
Urn	\$300.00	\$300.00
Certificate transfer		\$50.00
Disinterment	<u>Vault</u>	<u>Non-Vault</u>
Adult	\$1,200.00	\$2,000.00
Junior	\$1,000.00	\$2,000.00
Infant	\$800.00	\$1,800.00
Urn	\$800.00	\$1,800.00
Headstone moving fee	\$25.00 Monument	\$10.00 (marker)
Interment	<u>Resident</u>	<u>Nonresident</u>
Adult	\$350.00	\$800.00
Junior	\$300.00	\$600.00
Infant	\$150.00	\$300.00
Urn	\$150.00	\$300.00
Perpetual Care	<u>Resident</u>	<u>Nonresident</u>
Adult	\$150.00	\$850.00
Junior, Infant, Urn	\$100.00	\$500.00
Saturday and Holiday Fee	<u>Resident</u>	<u>Nonresident</u>
	\$150.00	\$250.00

Plats F, G, H, or I

Burial space	<u>Resident</u>	<u>Nonresident</u>
Adult	\$500.00	\$500.00 plus \$1,325.00 interment deposit
Junior	\$500.00	\$500.00 plus \$1,050.00 interment deposit
Infant	\$300.00	\$300.00 plus \$900.00 interment deposit
Urn	\$300.00	\$300.00 plus \$900.00 interment deposit
Disinterment	<u>Vault</u>	<u>Non-Vault</u>
Adult	\$1,200.00	\$2,000.00
Junior	\$1,000.00	\$2,000.00
Infant	\$800.00	\$1,800.00
Urn	\$800.00	\$1,800.00

PARKS AND RECREATION (continued)

Cemetery (continued):

Headstone installation fee		\$150.00
Headstone installation without permit		\$1,000.00
Headstone moving fee	\$25.00 (monument)	\$10.00 (marker)

Interment	<u>Resident</u>	<u>Nonresident</u>
Adult	\$350.00	\$1,800.00
Junior	\$300.00	\$1,600.00
Infant	\$150.00	\$1,300.00
Urn	\$150.00	\$1,300.00

Perpetual Care	<u>Resident</u>	<u>Nonresident</u>
Adult	\$150.00	\$850.00
Junior, Infant, Urn	\$100.00	\$500.00

Community Events:

Booth: Artisan	\$40.00 per day
Food	\$50.00 per day
Electrical Hookup	\$45.00 per day

Daddy- Daughter Dance	
Registration	\$25.00 per couple \$5.00 each additional

July 4 th	
Breakfast	\$5.00 Per Person \$25.00 Family (up to 6)

Parade	
Float Entry (Dry Parade)	\$75.00
Float Entry (Wet Parade)	\$35.00
Non-Profit	No charge

Community Theatre	
Ticket	\$7.00 per person \$38.00 per family (up to 6)
Playbill Ad	¼ Page \$75.00 ½ Page \$150.00 Full Page \$300.00

July 24 th Breakfast Ticket	
Children (12 & under)	\$3.00
Adult	\$5.00
Family (up to 6)	\$20.00
Monster Mash/ Dash	
5K Run	\$15.00 per person
Scarecrow Entry	\$5.00 each

PARKS AND RECREATION (continued)

Community Events (continued):

Sponsorships:

Diamond-Plus	\$5,000.00 +
Diamond	\$5,000.00
Platinum	\$2,500.00
Gold	\$1,000.00
Silver	\$500.00
Bronze	\$250.00

Facility Rentals:

Banner sales	Season	\$315.00
	Banner	\$225.00
Pavilion rental	3 Hour Block	\$60.00
& Sand Volleyball next to Pavilion #2 at Barnes		
	Deposits for groups over 100	\$250.00

Athletic Fields:

Category I (School district, Other)

Field Rental- Baseball/Softball	\$10.00 per field/ per hour
Field Rental- Soccer/ Other	\$15.00 per field/ per hour
Court Rental- Pickleball/Tennis	\$3.00 per court/ per hour
Lights	\$15.00 per field/ per hour
Baseball/Softball Field Preparation	\$30.00 per field/ per day
Saturday Baseball/ Softball Field Preparation	\$50.00 per field/ per day
Portable Mound	\$25.00 per field/ per day
Soccer field setup	\$65.00 per field/ per week
Soccer weekly maintenance	\$45.00 per field/ per week

Category II (all other organizations)

Field Rental- Baseball/Softball	\$15.00 per field/ per hour
Field Rental- Soccer/ Other	\$20.00 per field/ per hour
Court Rental- Pickleball/Tennis	\$5.00 per court/ per hour
Lights	\$15.00 per field/ per hour
Baseball/Softball Field Preparation	\$30.00 per field/ per day
Saturday Baseball/ Softball Field Preparation	\$50.00 per field/ per day
Grounds crew staff	\$10.00 per person/ per hour
Portable Mound	\$25.00 per field/ per day
Soccer field setup	\$65.00 per field/ per week
Soccer weekly maintenance	\$45.00 per field/ per week
Batting cages	\$30.00 per hour

Any unauthorized use of fields may be subject to a \$100.00 fine and the team in violation and the league or association may be suspended from further field use.

Category III (Camps, training, clinics, classes)

Field Rental-Baseball/Softball	\$50.00 per field/per hour
Field Rental- Soccer/Other	\$75.00 per field/per hour
Court Rental- Pickleball/ Tennis	\$25.00 per court/per hour

PARKS AND RECREATION (continued)

Facility Rentals (continued):

Deposits

Scoreboard Controllers	\$1,000
League or single use event	\$50.00
Tournament or other large scale event	\$250.00

Due with application and will be applied to event rental charges.

Buildings:

Fines: Unauthorized field use	\$180.00
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Recreation Center

Bay (300+ Capacity)	\$100.00 Deposit
Rental	\$30.00 per hour
Supervision	\$10.00 per hour
Conference Room #1 (50 Capacity)	\$50.00 Deposit
Rental	\$20.00 per hour
Supervision	\$10.00 per hour
Conference Room #2 (15 Capacity)	\$50.00 Deposit
Rental	\$15.00 per hour
Supervision	\$10.00 per hour

Sportsplex Tower

Concessions	\$30.00 per day
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Recreation Programs:

Miscellaneous:

Nonresident fee

Big Five Sports	\$20.00
Programs	\$5.00

Late fee	\$10.00
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Program registration fees:

Art (youth and adult)	\$48.00
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Basketball:

Pre K	\$55.00
2 nd Grade Coed	\$45.00
3 rd to 6 th Grade	\$55.00
7 th to 12 th Grade	\$65.00
Camp Champ	\$50.00
Three on Three	\$25.00
Men's League	\$435.00 per team

Baseball/ Softball

Coed T-Ball	\$40.00
Boys Coach Pitch (6 year)	\$40.00
Boys Pinto (7 & 8 years)	\$50.00
Boys Mustang (9 & 10 years)	\$55.00
Boys Bronco (11 & 12 years)	\$80.00
Boys Pony League	\$110.00
Boys Colt/ Palomino	\$110.00
Girls Coach Pitch (6 year)	\$40.00
Girls Coach Pitch (8 & under)	\$50.00

PARKS AND RECREATION (continued)

Recreation Programs (continued):

Girls Fast Pitch (10 & under)	\$55.00
Girls Fast Pitch (11-18 years)	\$70.00
Softball Leagues Adult (Spring)	\$405.00
Softball Leagues Adult (Fall)	\$365.00
Accelerated Leagues	\$400-\$1,500.00
Fast Pitch Tournament	\$400.00
Baseball Tournament	\$250.00
Bowling	\$55.00
Craft Camp	\$40.00
Football	
Youth	\$150.00 per player
Golf	\$62.00
Golf – Advanced	\$102.00
Hunter Safety	\$6.00
Karate (per class)	\$6.00
Nature Class	\$30.00
Park program	\$40.00
Skiing/ Snowboarding	\$145-200.00
Soccer	
K-2 grade	\$65.00
3-6 grade	\$70.00
7-12 grade	\$75.00
Swimming	\$40.00
Tennis (youth & adult)	\$40.00
Track camp	\$35.00
Recreation Fees- Other Governments (FHC)	actual cost
Youth Flag Football	\$55.00-\$70.00
Zumba	\$5.00 a Class

POLICE

Bicycle registration	\$1.00
Fingerprinting service	\$5.00/ card (nonresident)
Incident reports	\$5.00
Parking citation:	
Overtime, improper and after hours parking	\$15.00 (within 7 days) \$30.00 (after 7 days) \$40.00 (after summons)
Prohibited, restricted, and double parking	\$15.00 (within 7 days) \$30.00 (after 7 days) \$40.00 (after summons)

PUBLIC UTILITIES

Power (monthly charge):

Residential:

Customer Service Charge	\$8.00
First 1,000 kwh	\$0.08613
All additional kwh	\$0.09717
Minimum single phase service	\$5.00
Minimum three phase service	\$15.00

Commercial:

Small Commercial (up to 9kW demand)

Customer Service Charge	\$11.00
Tier 1- First 1,000 kWH	\$0.08084
Tier 2- 1,001 kWH to 9,000 kWH	\$0.05838
Tier 3- All additional kWH	\$0.04260
No Demand Charge	

Medium Commercial (10kW to 38kW)

Customer Service Charge	\$13.00
Tier 1- First 1,000 kWH	\$0.08084
Tier 2- 1,001 kWH to 9,000 kWH	\$0.05838
Tier 3- All additional kWH	\$0.04260
Demand Charge- Each kW over 9 kW	\$11.59

Large Commercial (39 kW and greater)

Customer Service Charge	\$59.00
Tier 1- First 1,000 kWH	\$0.08084
Tier 2- 1,001 kWH to 9,000 kWH	\$0.05838
Tier 3- All additional kWH	\$0.04260
Demand Charge- Each kW over 9 kW	\$11.59
Demand Full Cost- Effective January 1, 2019	\$14.49

Industrial Class

Customer Service Charge	\$90.00
All kWH	\$0.03338
Demand Charge- Each kW	\$9.00
Demand Full Cost- Effective January 1, 2019	\$11.00
Demand Full Cost- Effective January 1, 2020	\$13.28

PUBLIC UTILITIES (continued)

Pressure Irrigation (Davis & Weber service area):

<u>Lot Size (Acres)</u>	<u>Service Line Size (inches)</u>	<u>Annual Charge</u>
Less than 0.33	1"	\$264.00
0.33 to .50	1"	\$313.00
0.50 to 0.75	1"	\$386.00
0.75 to 1.00	1"	\$459.00
Greater than one acre		
	1"	\$156.00
	2"	\$624.00
	3"	\$1,404.00
	4"	\$2,496.00
	6"	\$5,616.00

plus \$101.17 per acre foot
(water usage based on 3 acre ft per
irrigated acre) or metered usage
plus 10% plus \$15 administrative fee

Sanitation (monthly charge):

Per household up to one container	\$11.50
Additional container (two maximum)	\$8.00
Green Recycling	\$6.50
Recycling	\$3.85
Reactivating service fee	\$35.00

(Residents are allowed to change their can status once every 12 months without
additional charge. Fee will be assessed when a new can is delivered)

Sewer (monthly charge):

Residential dwelling units	\$21.25
Pumped systems surcharge	
In district	\$1.10
Out of district	\$13.50
Commercial, industrial users	\$37.00
First 25,000 gallons or part thereof	
Each additional 1,000 gallons-	\$1.68 per thousand; billed on winter water usage. Rate based on water metered unit.
Pumped system surcharge	
1 st 25,000 gallons	\$2.20
Each additional 1,000 or part thereof	\$1.68

Water

Connection charge (based on size of connection)

¾ to 1	\$21.00
1 to 1 ½	\$28.00
2	\$34.00
3	\$49.50
4	\$61.00
6	\$97.00

PUBLIC UTILITIES (continued)

Residential

Use rate (per thousand)	
0 to 3,000	\$0.45
3,001 to 6,000	\$0.65
6,001 to 9,000	\$1.00
9,001 to 12,000	\$2.25
12,001 to 15,000	\$2.75
15,001 to 18,000	\$3.25
18,001 and up	\$4.00

During months that the meters are not read, the readings will be estimated

Commercial

Use rate (per thousand)	
0 to 3,000	\$0.45
3,001 to 6,000	\$0.65
6,001 to 9,000	\$1.00
9,001 and up	\$2.25

Fire hydrant temporary connection fee

Deposit	\$950.00
Monthly Fee	\$30.00/per Month
Non-refundable permit fee	\$100.00
Water use- first 10,000 gallons	\$40.00
Overage per 1,000 gallons	\$2.40

Storm water (monthly charge)

Residential	\$8.00
Commercial	Per ERU (Equivalent Residential Unit) Approximately
	4,000 square feet of impervious area
	\$8.00
	Credit provided to property with acceptable on-site detention
	25%

Road fee

Residential use:	
Single family dwellings per unit	\$7.85/ month
Multi-unit dwellings per unit	\$5.45/ month
Commercial	
Commercial 1	<= 10 ADT
	\$3.00 per 1,000 sq ft /month
Commercial 2	10-25 ADT
	\$6.00 per 1,000 sq ft/ month
Commercial 3	>= 26 ADT
	\$9.00 per 1,000 sq ft/ month
Public Use	
Schools and Churches	\$4.50 per 1,000 sq ft/ month



FY 2019 Budget

Section 6

General Fund
Revenue Detail



Budget Worksheet
Fiscal Year 2019
REVENUE

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
TAXES								
1	10-31-100	CURRENT YEAR PROPERTY TAXES	2,588,809	2,751,036	2,840,000	2,910,000	2,925,000	
2	10-31-200	PRIOR YEAR PROPERTY TAXES	90,786	124,719	100,000	100,000	100,000	
		TRUTH IN TAXATION	-	-	-	160,000	205,000	
3	10-31-250	REGISTERED VEHICLES	239,837	246,633	250,000	250,000	250,000	
4	10-31-300	SALES AND USE TAXES	4,098,274	4,483,613	4,200,000	4,600,000	4,600,000	
5	10-31-400	FRANCHISE&TELECOMMUNICATION	536,597	551,817	600,000	615,000	615,000	
6	10-31-500	ENERGY SALES AND USE CHARGE	1,240,883	1,247,116	1,300,000	1,250,000	1,250,000	
Total Taxes			8,795,186	9,404,934	9,290,000	9,885,000	9,945,000	-
LICENSES								
7	10-32-100	BUSINESS LICENSES	71,110	71,390	65,000	55,000	55,000	
8	10-32-210	BUILDING PERMITS	506,349	442,020	450,000	450,000	450,000	
Total Licenses			577,459	513,410	515,000	505,000	505,000	-
INTERGOVERNMENTAL								
9	10-33-560	CLASS C ROAD FUND ALLOTMENT	898,115	1,176,077	995,000	1,175,000	1,175,000	
10	10-33-570	LOCAL OPTION ACTIVE TRANSPORTATION	87,496	342,960	250,000	325,000	325,000	
11	10-33-580	STATE LIQUOR FUND ALLOTMENT	17,318	19,458	18,000	18,000	18,000	
12	10-33-600	STATE GRANTS	1,994	4,500	3,500	3,500	3,500	
13	10-33-630	FEDERAL GRANTS	-	-	-	-	-	
14	10-33-640	EMS GRANT	-	-	-	-	-	
Total Intergovernmental			1,004,923	1,542,995	1,266,500	1,521,500	1,521,500	-



Budget Worksheet
Fiscal Year 2019
REVENUE

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

CHARGES FOR SERVICES

15	10-34-100	ADMINISTRATIVE SERVICE	374	3,300	-	-	-	
16	10-34-125	ADMIN CHARGES - GENERAL FUND	602,000	626,000	658,000	726,000	726,000	
17	10-34-130	ZONING ADMINISTRATION	43,302	95,924	30,000	30,000	30,000	
18	10-34-135	PLAN CHECK FEES	129,617	110,543	125,000	125,000	125,000	
19	10-34-150	SALE OF MAPS AND PUBLICATIONS	-	-	500	500	500	
20	10-34-220	FIRE PROTECTION	223,259	265,991	225,000	255,000	255,000	
21	10-34-230	LAW ENFORCEMENT SERVICES	129,902	153,378	150,000	185,000	185,000	
22	10-34-320	SUBDIVISION SIGNS	12,941	12,644	2,500	2,500	2,500	
23	10-34-500	INFORMATION SYSTEMS SERVICES	215,000	215,000	265,000	260,000	260,000	
24	10-34-550	FLEET MGMT SERVICES - OTHER FUNDS	90,800	100,800	101,000	105,800	105,800	
25	10-34-740	RECREATION REVENUE	473,352	518,033	520,000	530,000	530,000	
26	10-34-741	RECREATION FACILITY RENTAL	37,423	41,969	40,000	40,000	40,000	
27	10-34-742	BOWERY RESERVATION	17,445	18,117	15,000	15,000	15,000	
28	10-34-745	REC FEES- OTHER GOVERNMENTS	25,547	-	-	-	-	
29	10-34-746	RECREATION ALL STAR TOURNAMENT	29,220	13,685	10,000	10,000	10,000	
30	10-34-750	RECREATION CONESSION	3,016	2,302	3,000	3,000	3,000	
31	10-34-751	RECREATION FIELD SIGNS	2,835	1,243	2,000	2,000	2,000	
32	10-34-770	FACILITY MAINTENANCE	-	740	-	-	-	
33	10-34-810	CEMETERY LOT SALES	73,000	84,125	73,000	75,000	75,000	
34	10-34-830	BURIAL FEES	96,815	93,570	88,000	90,000	90,000	
35	10-34-900	MISCELLANEOUS CHARGES	5,314	11,322	49,098	40,000	40,000	
Total Charges for Services			2,211,162	2,368,686	2,357,098	2,494,800	2,494,800	-



Budget Worksheet
Fiscal Year 2019
REVENUE

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
FINES AND FORFEITURES								
36	10-35-110	COURT FINES	120,193	145,090	125,000	125,000	125,000	
37	10-35-120	KAYSVILLE YOUTH COURT	890	1,380	1,000	1,000	1,000	
Total Fines & Forfeitures			121,083	146,470	126,000	126,000	126,000	-
COMMUNITY EVENTS								
38	10-36-010	JULY 4TH BREAKFAST	7,915	8,295	8,500	8,500	8,500	
39	10-36-011	JULY 4TH IDOL	5,585	-	-	-	-	
40	10-36-012	JULY 4TH FESTIVAL	3,792	1,140	4,000	3,500	3,500	
41	10-36-014	JULY 4TH FAMILY FESTIVAL DONATION	2,000	-	-	-	-	
42	10-36-015	JULY 4TH PARADE ENTRY FEES	2,300	1,800	2,500	2,000	2,000	
43	10-36-016	JULY 4TH BLOCK PARTY	4,000	150	4,000	5,500	5,500	
44	10-36-020	JULY 4TH OTHER DONATIONS	6,300	5,539	6,000	3,000	3,000	
45	10-36-045	COLD CONES, COOL CARS	1,009	885	800	-	-	
46	10-36-057	CERT FEES	-	-	1,500	1,500	1,500	
47	10-36-064	COMMUNITY THEATRE	22,831	16,514	18,000	18,000	18,000	
48	10-36-065	GARDEN PLOTS	895	735	800	800	800	
49	10-36-068	DADDY/DAUGHTER DANCE	3,805	4,826	4,000	4,500	4,500	
50	10-36-070	ART AND MUSIC	12,365	4,371	-	-	-	
51	10-36-074	MOVIES IN THE PARK	-	-	1,000	-	-	
52	10-36-076	MONSTER MASH	3,027	2,738	5,000	-	-	
53	10-36-752	JULY 24TH BOWMAN'S BREAKFAST	2,336	3,169	2,400	2,400	2,400	
54	10-36-900	FRUIT HEIGHTS PARTICIPATION	10,171	11,619	12,500	11,000	11,000	
55	10-36-950	DONATIONS- PARKS & REC	6,355	660	3,000	2,000	2,000	
			94,686	62,441	74,000	62,700	62,700	-



**Budget Worksheet
Fiscal Year 2019
REVENUE**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
MISCELLANEOUS								
56	10-38-100	INTEREST EARNINGS	62,050	47,210	20,000	40,000	40,000	
57	10-38-150	INSURANCE DIVIDENDS & PREMIUMS	46,875	24,175	-	-	-	
58	10-38-210	RENT	26,589	74,491	25,000	25,000	25,000	
59	10-38-500	SALE OF MATERIAL AND SUPPLIES	18,265	25,647	-	-	-	
60	10-38-550	SCRAP METAL SALES	-	2,321	-	-	-	
61	10-38-600	SURPLUS PROPERTY SALES- TNT	51,960	5,261	-	-	-	
62	10-38-900	SUNDRY REVENUES	28,402	46,383	25,000	13,197	26,197	
Total Miscellaneous			234,141	225,488	70,000	78,197	91,197	-
TRANSFERS - RESERVES - CONTRIBUTIONS								
63	10-39-100	GAIN ON SALE OF ASSET	251,931	-	-	-	-	-
64	10-39-205	PAYMENTS IN LIEU - PROP. TAX	29,166	26,771	-	-	-	-
65	10-39-220	C - ROAD BALANCE/REVENUE BOND - RESTRICTED	-	-	365,000	-	-	
66	10-39-850	STREET IMPROVEMENTS OTHER SOURCES	45,355	22,702	-	-	-	
67	10-39-880	NON-RECIPROCAL UTILITY REVENUE	79,364	80,404	80,000	-	-	
68	10-39-975	TRANSFER - CAPITAL PROJECTS FUND	-	-	250,000	-	-	
69	10-39-980	FUND BALANCE - TRANSFER TO RDA (LOAN)	-	-	-	-	-	
70	10-39-990	FUND BALANCE - BUDGET	-	-	140,000	1,200,000	1,310,000	
Total Transfers- Reserves- Contributions			405,816	129,877	835,000	1,200,000	1,310,000	-
Total Revenues			13,444,456	14,394,301	14,533,598	15,873,197	16,056,197	-



FY 2019 Budget

Section 7

General Fund
Expenditure Detail



FY 2019 Budget


Section 7

General Fund
Expenditure Detail

Administration



**Budget Worksheet
Fiscal Year 2019
CITY COUNCIL**



Budget Worksheet

Fiscal Year 2019

CITY COUNCIL

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
PERSONNEL								
1	10-41-110	SALARIES - MAYOR AND COUNCIL	46,035	44,522	44,000	45,000	45,000	
2	10-41-130	EMPLOYEE BENEFITS	12,905	12,266	12,000	12,500	12,500	
Total Personnel			58,940	56,788	56,000	57,500	57,500	-
OPERATIONS & MAINTENANCE								
3	10-41-210	BOOKS, SUB., MEMBERSHIPS	74	1,004	400	400	400	
4	10-41-230	TRAVEL	2,840	4,423	750	12,000	12,000	
5	10-41-240	OFFICE SUPPLIES AND EXPENSE	493	115	600	600	600	
6	10-41-280	TELEPHONE	397	650	600	600	600	
7	10-41-310	PROFESSIONAL & TECHNICAL	250	80	-	-	-	
8	10-41-330	EDUCATION AND TRAINING	8,366	7,077	8,500	11,500	11,500	
9	10-41-470	ASSOCIATIONS	21,544	22,734	22,000	25,500	25,500	
10	10-41-480	SPECIAL SUPPLIES	8,351	15,881	8,500	8,500	8,500	
11	10-41-490	CHAMBER	1,000	1,000	1,000	1,000	1,000	
12	10-41-510	INSURANCE	3,354	3,270	3,500	3,500	3,500	
Total Operations & Maintenance			46,669	56,234	45,850	63,600	63,600	-
Total City Council			105,609	113,022	101,850	121,100	121,100	-



Budget Worksheet
Fiscal Year 2019
MANAGER

		FY 16	FY 17	FY 18	FY 19		
		Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
PERSONNEL							
1	10-43-110 SALARIES AND WAGES	142,641	119,423	119,500	129,500	129,500	
2	10-43-130 EMPLOYEE BENEFITS	49,287	52,750	52,600	56,000	56,000	
Total Personnel		191,928	172,173	172,100	185,500	185,500	-
OPERATIONS & MAINTENANCE							
3	10-43-210 BOOKS, SUB., AND MEMBERSHIPS	1,677	1,102	1,400	1,400	1,400	
4	10-43-230 TRAVEL	360	5,839	2,500	5,500	5,500	
5	10-43-240 OFFICE SUPPLIES AND EXPENSE	320	33	250	250	250	
6	10-43-250 EQUIP. SUPPLIES AND MNT.	1,204	738	1,500	1,500	1,500	
7	10-43-280 TELEPHONE	376	1,007	500	500	500	
8	10-43-310 PROFESSIONAL AND TECHNICAL	-	131	-	-	-	
9	10-43-330 EDUCATION AND TRAINING	1,737	6,605	3,500	6,500	6,500	
10	10-43-480 SPECIAL DEPARTMENT SUPPLIES	1,012	558	350	350	350	
11	10-43-510 INSURANCE AND SURETY BONDS	3,354	3,270	3,500	3,500	3,500	
Total Operations & Maintenance		10,040	19,283	13,500	19,500	19,500	-
CAPITAL EQUIPMENT & PROJECTS							
12	10-43-740 EQUIPMENT PURCHASES	-	-	-	-	-	
Total Capital Equipment & Projects		-	-	-	-	-	-
Total City Manager		201,968	191,456	185,600	205,000	205,000	-



**Budget Worksheet
Fiscal Year 2019
ADMINISTRATION**

Kaysville
City

Budget Worksheet
Fiscal Year 2019
ADMINISTRATION

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
PERSONNEL								
1	10-45-110	SALARIES AND WAGES	405,774	374,969	389,300	423,000	423,000	
2	10-45-120	WAGES - PART TIME	120	-	2,500	27,500	27,500	
3	10-45-130	EMPLOYEE BENEFITS	203,090	196,486	238,000	250,000	250,000	
4	10-45-150	EMPLOYEE APPRECIATION ALLOWANCE	1,813	1,301	2,500	2,500	2,500	
Total Personnel			610,797	572,756	632,300	703,000	703,000	-



**Budget Worksheet
Fiscal Year 2019
ADMINISTRATION**

Kaysville
City

Budget Worksheet
Fiscal Year 2019
ADMINISTRATION

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
OPERATIONS & MAINTENANCE								
5	10-45-210	BOOKS, SUB. AND MEMBERSHIPS	765	1,397	1,500	1,500	1,500	
6	10-45-220	PUBLIC NOTICES	1,171	1,192	3,500	3,500	3,500	
7	10-45-230	TRAVEL	545	150	500	1,500	1,500	
8	10-45-240	OFFICE SUPPLIES AND EXPENSE	54,967	55,842	50,000	50,000	50,000	
9	10-45-250	EQUIPMENT SUPPLIES, EXPENSE	43,385	43,810	48,000	48,000	48,000	
10	10-45-280	TELEPHONE	6,840	4,952	6,000	6,000	6,000	
11	10-45-310	PROFESSIONAL TECHNICAL	16,940	19,251	20,000	22,000	22,000	
12	10-45-330	EDUCATION AND TRAINING	1,820	3,240	2,500	2,500	2,500	
13	10-45-460	CITY NEWS LETTER	5,822	16,868	12,000	15,000	15,000	
14	10-45-480	SPECIAL SUPPLIES	14,788	25,797	9,500	9,500	9,500	
15	10-45-510	INSURANCE / BONDS	13,415	13,080	14,000	14,000	14,000	
16	10-45-650	SOFTWARE MNT & UPGRADE	12,016	13,304	13,500	13,500	13,500	
Total Operations & Maintenance			172,474	198,883	181,000	187,000	187,000	-
CAPITAL EQUIPMENT & PROJECTS								
17	10-45-740	EQUIPMENT PURCHASES	222	5,970	5,000	6,000	6,000	
Total Capital Equipment & Projects			222	5,970	5,000	6,000	6,000	-
TOTAL ADMINISTRATIVE SERVICES			783,493	777,609	818,300	896,000	896,000	-



**Budget Worksheet
Fiscal Year 2019
INFORMATION
SERVICES**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
PERSONNEL								
1	10-47-110	SALARIES AND WAGES	198,186	201,500	217,500	232,000	232,000	
2	10-47-120	WAGES - PART TIME	-	-	-	7,500	7,500	
3	10-47-130	EMPLOYEE BENEFITS	111,005	111,672	116,000	120,000	120,000	
Total Personnel			309,191	313,172	333,500	359,500	359,500	-
OPERATIONS & MAINTENANCE								
4	10-47-210	BOOKS, SUB., MEMBERSHIPS	-	-	500	500	500	
5	10-47-230	TRAVEL	1,259	-	1,500	1,500	1,500	
6	10-47-240	OFFICE SUPPLIES AND EXPENSE	3,113	2,390	2,500	2,500	2,500	
7	10-47-250	EQUIP. SUPPLIES AND MNT.	1,270	3,300	3,500	3,500	3,500	
8	10-47-280	TELEPHONE	5,463	6,069	3,000	3,000	3,000	
9	10-47-310	PROFESSIONAL & TECHNICAL	1,090	7,490	10,000	10,000	10,000	
10	10-47-330	EDUCATION AND TRAINING	4,354	2,908	8,000	8,000	8,000	
11	10-47-480	SPECIAL SUPPLIES	3,430	14,827	13,200	13,200	13,200	
12	10-47-485	GIS SOFTWARE LICENSING	15,124	15,124	18,500	18,500	18,500	
13	10-47-486	IS SOFTWARE LICENSING	41,139	57,100	64,100	64,100	64,100	
14	10-47-510	INSURANCE	3,833	3,737	4,000	4,000	4,000	
Total Operations & Maintenance			80,075	112,945	128,800	128,800	128,800	-




**Budget Worksheet
Fiscal Year 2019
INFORMATION
SERVICES**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
CAPITAL EQUIPMENT & PROJECTS								
15	10-47-740	GIS EQUIPMENT	285	5,000	4,000	4,000	4,000	
16	10-47-741	IS EQUIPMENT	39,321	67,120	60,910	60,910	60,910	
17	10-47-745	EQUIPMENT	43,518	35,672	45,000	45,000	45,000	
Total Capital Equipment & Projects			83,124	107,792	109,910	109,910	109,910	-
TOTAL INFORMATION SERVICES			472,390	533,909	572,210	598,210	598,210	-



Budget Worksheet
Fiscal Year 2019
LEGAL SERVICES



Budget Worksheet

Fiscal Year 2019

LEGAL SERVICES

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

PERSONNEL							
1	10-48-110	SALARIES AND WAGES	-	-	-	99,850	99,850
2	10-48-130	EMPLOYEE BENEFITS	-	-	-	47,500	47,500
Total Personnel			-	-	-	147,350	147,350
OPERATIONS & MAINTENANCE							
3	10-48-210	BOOKS, SUB, MEMBERSHIPS	-	-	-	2,000	2,000
4	10-48-230	TRAVEL	-	-	-	3,500	3,500
5	10-48-240	OFFICE SUPPLIES	-	-	-	1,000	1,000
6	10-48-250	EQUIP, SUPPLIES, & MNT	-	-	-	-	-
7	10-48-280	TELEPHONE	-	-	-	1,000	1,000
8	10-48-310	PROFESSIONAL & TECHNICAL	33,771	46,595	50,000	-	-
9	10-48-315	OUTSIDE LEGAL SERVICES	-	-	-	5,000	5,000
10	10-48-320	CLAIMS	4,240	1,850	10,000	-	-
11	10-48-330	EDUCATION & TRAINING	-	-	-	4,000	4,000
12	10-48-331	LAND USE	17,760	7,880	35,000	-	-
13	10-48-340	PUBLIC DEFENDER	62,926	47,810	50,000	10,000	10,000
14	10-48-480	SPECIAL SUPPLIES	-	-	-	-	-
15	10-48-510	INSURANCE	-	-	-	-	-
Total Operations & Maintenance			118,697	104,135	145,000	26,500	26,500
CAPITAL EQUIPMENT & PROJECTS							
16	10-48-740	EQUIPMENT PURCHASES	-	-	-	-	-
Total Capital Equipment & Projects			-	-	-	-	-
TOTAL LEGAL SERVICES			118,697	104,135	145,000	173,850	173,850




**Budget Worksheet
Fiscal Year 2019
ELECTIONS**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
OPERATIONS & MAINTENANCE								
1	10-51-220	ELECTION NOTICES	106	-	-	-	-	-
2	10-51-480	COUNTY	22,978	-	50,000	-	-	-
3	10-51-620	MISCELLANEOUS SERVICES JUDGES	-	-	-	-	-	-
Total Operations & Maintenance			23,084	-	50,000	-	-	-
TOTAL ELECTIONS			23,084	-	50,000	-	-	-



**Budget Worksheet
Fiscal Year 2019
FLEET MAINTENANCE**

 Budget Worksheet Fiscal Year 2019 FLEET MAINTENANCE			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
PERSONNEL								
1	10-59-110	SALARIES AND WAGES	114,533	94,473	114,500	120,500	120,500	
2	10-59-120	WAGES - PART TIME	-	7,146	30,000	15,000	15,000	
3	10-59-130	BENEFITS	63,726	51,943	68,000	70,000	70,000	
Total Personnel			178,259	153,562	212,500	205,500	205,500	-
OPERATIONS & MAINTENANCE								
4	10-59-210	BOOKS, SUB., AND MEMBERSHIPS	1,099	-	1,500	1,500	1,500	
5	10-59-230	TRAVEL EXPENSE	-	-	500	500	500	
6	10-59-240	OFFICE SUPPLIES AND EXPENSE	78	75	500	500	500	
7	10-59-250	EQUIP. SUPPLIES AND MNT.	32,827	34,227	32,000	32,000	32,000	
8	10-59-260	BLDGS. & GROUND SUP. & MNT.	97	1,200	500	500	500	
9	10-59-270	UTILITIES	-	-	2,500	2,500	2,500	
10	10-59-280	TELEPHONE	2,083	1,765	1,800	1,800	1,800	
11	10-59-310	PROFESSIONAL SERVICES	451	-	500	500	500	
12	10-59-330	EDUCATION AND TRAINING	209	2,024	800	800	800	
13	10-59-480	SPECIAL SUPPLIES	16,129	23,472	35,000	35,000	35,000	
14	10-59-510	INSURANCE	4,791	4,671	5,000	5,000	5,000	
15	10-59-560	EQUIPMENT RENTAL	748	1,358	1,000	1,000	1,000	
16	10-59-620	MISCELLANEOUS SERVICES	5,071	4,643	4,500	4,500	4,500	
Total Operations & Maintenance			63,583	73,435	86,100	86,100	86,100	-
CAPITAL EQUIPMENT & PROJECTS								
17	10-59-740	CAPITAL OUTLAY - EQUIPMENT	2,019	618	-	-	-	-
Total Capital Equipment & Projects			2,019	618	-	-	-	-
TOTAL FLEET MAINTENANCE			243,861	227,615	298,600	291,600	291,600	-



FY 2019 Budget

Section 7

General Fund
Expenditure Detail

Parks & Recreation



Budget Worksheet
Fiscal Year 2019
BUILDINGS

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
PERSONNEL								
1	10-50-110	SALARIES AND WAGES	16,563	13,556	19,100	22,000	22,000	
2	10-50-120	SALARIES AND WAGES PART TIME	8,970	19	4,000	1,500	1,500	
3	10-50-130	EMPLOYEE BENEFITS	9,286	7,279	10,600	12,800	12,800	
Total Personnel			34,819	20,854	33,700	36,300	36,300	-
OPERATIONS & MAINTENANCE								
4	10-50-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	-	-	
5	10-50-230	TRAVEL	-	-	-	-	-	
6	10-50-240	OFFICE SUPPLIES AND EXPENSE	25	-	50	-	-	
7	10-50-250	EQUIP. SUPPLIES AND MNT.	2,043	1,172	2,000	2,000	2,000	
8	10-50-260	BUILDING, GROUNDS MAINTENANCE	11,818	13,873	12,000	12,000	12,000	
9	10-50-270	UTILITIES	4,840	4,690	4,800	5,000	5,000	
10	10-50-280	TELEPHONE	-	-	-	-	-	
11	10-50-310	PROFESSIONAL & TECHNICAL	10,222	22,079	20,000	20,000	20,000	
12	10-50-330	EDUCATION AND TRAINING	-	-	-	-	-	
13	10-50-480	SPECIAL BUILDING SUPPLIES	10,770	18,450	13,000	15,000	15,000	
14	10-50-510	INSURANCE	-	14,809	15,000	15,000	15,000	
15	10-50-560	EQUIPMENT RENTAL	-	-	-	-	-	
16	10-50-620	MISCELLANEOUS SERVICES	25,609	30,022	45,000	36,000	36,000	
Total Operations & Maintenance			65,327	105,095	111,850	105,000	105,000	-



Budget Worksheet
Fiscal Year 2019
BUILDINGS

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
CAPITAL EQUIPMENT & PROJECTS								
17	10-50-710	CAPITAL OUTLAY- LAND	-	-	-	-	-	
18	10-50-730	CAPITAL OUTLAY- IMPROVEMENTS	-	-	-	59,200	59,200	
19	10-50-750	SPECIAL PROJECTS	-	-	-	-	-	
Total Capital Equipment & Projects			-	-	-	59,200	59,200	-
TOTAL GENERAL GOVERNMENT BUILDINGS			100,146	125,949	145,550	200,500	200,500	-



**Budget Worksheet
Fiscal Year 2019
PARKS**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
PERSONNEL								
1	10-70-110	SALARIES AND WAGES	218,981	194,992	193,000	214,000	214,000	
2	10-70-120	WAGES - PART TIME	224,223	229,631	215,000	226,000	226,000	
3	10-70-130	EMPLOYEE BENEFITS	142,978	138,248	135,000	143,000	143,000	
4	10-70-150	EMPLOYEE APPRECIATION ALLOWANCE	2,533	2,568	2,500	2,500	2,500	
Total Personnel			588,715	565,439	545,500	585,500	585,500	-



Budget Worksheet
Fiscal Year 2019
PARKS

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified


Approval

OPERATIONS & MAINTENANCE

5	10-70-210	BOOKS, SUB., AND MEMBERSHIPS	590	862	800	1,000	1,000	
6	10-70-230	TRAVEL	3,321	3,561	4,200	4,200	4,200	
7	10-70-240	OFFICE SUPPLIES AND EXPENSE	2,986	3,600	3,800	3,800	3,800	
8	10-70-250	EQUIP. SUPPLIES AND MNT.	45,909	44,667	48,000	48,000	48,000	
9	10-70-260	BLDGS. & GROUND SUP. & MNT.	7,115	7,854	6,800	6,800	6,800	
10	10-70-270	UTILITIES	3,433	2,966	3,500	3,500	3,500	
11	10-70-280	TELEPHONE	6,680	6,700	6,500	6,500	6,500	
12	10-70-310	PROFESSIONAL & TECHNICAL	2,009	16,936	6,000	6,000	6,000	
13	10-70-330	EDUCATION AND TRAINING	2,932	2,381	3,200	3,200	3,200	
14	10-70-480	SPECIAL DEPARTMENT SUPPLIES	129,705	163,169	164,500	147,000	147,000	
15	10-70-485	ASPHALT REPAIR & MAINT	28,916	-	20,000	15,000	15,000	
16	10-70-490	ARBOR CARE	9,788	11,298	7,000	7,000	7,000	
17	10-70-510	INSURANCE	8,624	8,564	9,000	10,000	10,000	
18	10-70-560	EQUIPMENT RENTAL	5,502	100	5,500	5,500	5,500	
19	10-70-620	MISCELLANEOUS SERVICES	251	230	500	500	500	
Total Operations & Maintenance			257,761	272,888	289,300	268,000	268,000	-



**Budget Worksheet
Fiscal Year 2019
PARKS**



Budget Worksheet

Fiscal Year 2019

PARKS

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
CAPITAL EQUIPMENT & PROJECTS								
20	10-70-640	HOLIDAY LIGHTING	8,320	8,885	6,000	6,000	6,000	
21	10-70-730	CAPITAL IMPROVEMENTS	74,996	-	30,000	-	-	
22	10-70-740	CAPITAL OUTLAY - EQUIPMENT	42,927	25,538	76,000	22,000	22,000	
23	10-70-781	SPECIAL PROJECT- DESERET DRIVE	-	-	-	15,000	15,000	
Total Capital Equipment & Projects			126,243	34,423	112,000	43,000	43,000	-
TOTAL PARKS			972,719	872,750	946,800	896,500	896,500	-



Budget Worksheet
Fiscal Year 2019
RECREATION

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

PERSONNEL

1	10-74-110	SALARIES AND WAGES	163,193	150,856	185,500	208,000	208,000	
2	10-74-120	WAGES - PART TIME	176,586	163,872	166,000	166,000	166,000	
3	10-74-130	EMPLOYEE BENEFITS	121,113	104,791	123,100	133,200	133,200	
4	10-74-150	EMPLOYEE APPRECIATION ALLOWANCE	505	81	2,000	2,000	2,000	
Total Personnel			461,397	419,600	476,600	509,200	509,200	-



**Budget Worksheet
Fiscal Year 2019
RECREATION**

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

OPERATIONS & MAINTENANCE

5	10-74-210	BOOKS, SUB., AND MEMBERSHIPS	1,095	525	1,400	1,400	1,400	
6	10-74-230	TRAVEL	4,482	3,446	4,500	4,500	4,500	
7	10-74-240	OFFICE SUPPLIES AND EXPENSE	6,932	6,768	10,100	8,100	8,100	
8	10-74-250	EQUIP. SUPPLIES AND MNT.	1,435	751	1,000	1,000	1,000	
9	10-74-255	COMMUNITY EVENTS SUPPLIES	-	-	-	-	-	
10	10-74-258	COMMUNITY EVENTS PROMOTIONS	-	-	-	-	-	
11	10-74-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	-	-	
12	10-74-270	UTILITIES	2,813	2,994	4,000	4,000	4,000	
13	10-74-280	TELEPHONE	6,629	5,488	9,200	8,200	8,200	
14	10-74-310	PROFESSIONAL & TECHNICAL	5,840	2,409	6,000	6,000	6,000	
15	10-74-330	EDUCATION AND TRAINING	2,775	1,204	2,400	2,400	2,400	
16	10-74-480	SPECIAL DEPARTMENT SUPPLIES	240,781	207,486	241,000	241,000	241,000	
17	10-74-490	CONCESSION SUPPLIES	1,011	-	600	600	600	
18	10-74-510	INSURANCE	7,666	7,475	8,000	8,000	8,000	
19	10-74-560	FACILITIES RENTAL	-	-	1,000	1,000	1,000	
20	10-74-620	MISCELLANEOUS SERVICES	87,157	96,138	115,000	118,000	118,000	
21	10-74-650	ALL STAR PROGRAM	15,000	19,311	10,000	10,000	10,000	
Total Operations & Maintenance			383,616	353,995	414,200	414,200	414,200	-



**Budget Worksheet
Fiscal Year 2019
RECREATION**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
CAPITAL EQUIPMENT & PROJECTS								
22	10-74-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-	-
23	10-74-740	EQUIPMENT	-	-	-	-	-	-
24	10-74-750	SPECIAL PROJECTS	-	-	-	-	-	-
Total Capital Equipment & Projects			-	-	-	-	-	-
TOTAL RECREATION			845,013	773,595	890,800	923,400	923,400	-



Budget Worksheet
Fiscal Year 2019
CEMETERY

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
PERSONNEL								
1	10-77-110	SALARIES AND WAGES	45,350	40,403	47,000	76,000	76,000	
2	10-77-120	WAGES - PART TIME	66,492	66,473	57,000	60,000	60,000	
3	10-77-130	EMPLOYEE BENEFITS	28,081	26,533	35,000	54,000	54,000	
4	10-77-150	EMPLOYEE APPRECIATION ALLOW	364	264	500	500	500	
Total Personnel			140,287	133,673	139,500	190,500	190,500	-



Budget Worksheet
Fiscal Year 2019
CEMETERY

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
OPERATIONS & MAINTENANCE								
5	10-77-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	100	100	100	
6	10-77-220	PUBLIC NOTICES	-	-	100	-	-	
7	10-77-230	TRAVEL	-	426	500	500	500	
8	10-77-240	OFFICE SUPPLIES AND EXPENSE	692	153	1,000	800	800	
9	10-77-250	EQUIP. SUPPLIES AND MNT.	11,570	9,295	13,000	11,000	11,000	
10	10-77-260	BUILDING, GROUNDS MAINTENANCE	1,071	-	1,000	1,000	1,000	
11	10-77-270	UTILITIES	-	-	1,000	1,000	1,000	
12	10-77-280	TELEPHONE	636	646	1,000	800	800	
13	10-77-310	PROFESSIONAL & TECHNICAL	-	-	800	-	-	
14	10-77-330	EDUCATION AND TRAINING	195	335	500	500	500	
15	10-77-480	SPECIAL DEPARTMENT SUPPLIES	18,889	9,314	11,000	11,000	11,000	
16	10-77-485	ASPHALT REPAIRS & MAINT	-	-	2,500	2,500	2,500	
17	10-77-490	ARBOR CARE	1,545	-	1,000	800	800	
18	10-77-495	BRICK COLUMN MAINT	-	-	2,000	1,500	1,500	
19	10-77-500	HEADSTONE REPAIRS	-	375	1,000	800	800	
20	10-77-510	INSURANCE	1,916	1,869	2,000	3,000	3,000	
21	10-77-560	EQUIPMENT RENTAL	891	-	200	200	200	
22	10-77-620	MISCELLANEOUS SERVICES	808	-	1,000	800	800	
Total Operations & Maintenance			38,213	22,413	39,700	36,300	36,300	-



**Budget Worksheet
Fiscal Year 2019
CEMETERY**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
CAPITAL EQUIPMENT & PROJECTS								
23	10-77-730	PROPERTY PURCHASE	-	-	-	-	-	
24	10-77-740	CAPITAL OUTLAY - EQUIPMENT	-	10,185	17,000	17,000	17,000	
25	10-77-750	IMPROVEMENTS	-	-	-	-	-	
Total Capital Equipment & Projects			-	10,185	17,000	17,000	17,000	-
TOTAL CEMETERY			178,500	166,271	196,200	243,800	243,800	-



Budget Worksheet
Fiscal Year 2019
COMMUNITY
EVENTS

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
PERSONNEL								
1	10-76-110	SALARIES AND WAGES	47,180	40,636	61,000	45,300	45,300	
2	10-76-120	SALARIES AND WAGES PART TIME	-	5,636	8,000	7,000	7,000	
3	10-76-130	EMPLOYEE BENEFITS	22,368	18,613	29,100	23,000	23,000	
4	10-76-150	VOLUNTEER APPRECIATION DINNER	-	-	1,000	1,000	1,000	
Total Personnel			69,548	64,885	99,100	76,300	76,300	-



Budget Worksheet
Fiscal Year 2019
COMMUNITY
EVENTS

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

OPERATIONS & MAINTENANCE

5	10-76-010	JULY 4TH BREAKFAST	7,309	6,106	6,000	6,000	6,000	
6	10-76-011	JULY 4TH IDOL	2,940	188	-	-	-	
7	10-76-012	JULY 4TH FESTIVAL	32,906	20,586	12,000	15,000	15,000	
8	10-76-014	JULY 4TH DEVOTIONAL	364	401	500	500	500	
9	10-76-015	JULY 4TH PARADE	4,181	5,786	5,500	5,500	5,500	
10	10-76-016	JULY 4TH BLOCK PARTY	10,478	4,839	5,000	7,000	7,000	
11	10-76-017	JULY 4TH THANK YOU DINNER	5,418	-	1,000	-	-	
12	10-76-018	JULY 4TH WET PARADE	2,105	3,906	2,000	1,000	1,000	
13	10-76-020	JULY 4TH FIRE WORKS & MUSIC	29,637	26,393	31,000	31,000	31,000	
14	10-76-021	PROTECTIVE TARPS 4TH OF JULY	-	-	500	-	-	
15	10-76-028	PROMOTIONS & MARKETING	3,894	4,539	2,500	4,000	4,000	
16	10-76-030	COMMUNITY REPRESENTATIVES	-	2,076	1,200	1,200	1,200	
17	10-76-040	EASTER EGG HUNT	2,476	2,564	2,500	2,500	2,500	
18	10-76-045	COLD CONES & COOL CARS	780	764	1,000	300	300	
19	10-76-050	MOUNTAIN STAR	440	-	500	500	500	
20	10-76-051	TRI-CITY TRACK MEET	-	-	-	-	-	
21	10-76-052	KAYSVILLE YOUTH COURT	4,393	1,620	2,500	2,500	2,500	
22	10-76-054	CANCER SOCIETY RELAY FOR LIFE	-	-	200	-	-	
23	10-76-055	YOUTH CITY COUNCIL	398	21	1,000	1,000	1,000	
24	10-76-056	PARKINSON'S BIKE RALLY	210	120	150	150	150	
25	10-76-057	CERT PROGRAM	1,799	2,519	3,000	3,000	3,000	
26	10-76-058	CHRISTMAS PARADE	695	1,031	1,000	1,000	1,000	
27	10-76-059	ARBOR DAY PLANTING	1,940	1,814	2,000	2,000	2,000	
28	10-76-061	VETERANS DAY CELEBRATION	2,232	2,045	2,000	2,100	2,100	
29	10-76-062	VETERANS FLAG PLACMENT	-	351	200	200	200	
30	10-76-063	MEMORIAL DAY PROGRAM	695	695	800	800	800	
31	10-76-064	COMMUNITY THEATRE	26,461	19,411	21,000	20,000	20,000	



Budget Worksheet
Fiscal Year 2019
COMMUNITY
EVENTS

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
32	10-76-065	YARDS & GARDENS	2,138	1,050	1,000	1,000	1,000	
33	10-76-068	DADDY/DAUGHTER DANCE	3,054	3,127	2,500	3,000	3,000	
34	10-76-070	ARTS IN THE PARK	16,092	2,640	-	-	-	
35	10-76-072	TRAILS DAY	-	-	-	-	-	
36	10-76-074	MOVIES IN THE PARK	3,448	4,560	2,300	2,300	2,300	
37	10-76-076	MONSTER MASH	3,956	3,659	5,000	-	-	
38	10-76-080	SESQUESENTINIAL KAYSVILLE	-	-	5,000	2,000	2,000	
39	10-76-111	NEW YEARS BINGO	3,235	1,420	1,500	-	-	
40	10-76-112	NEW YEARS CARNIVAL	2,345	2,754	2,200	-	-	
41	10-76-113	NEW YEARS FOOD SERVICE	4,086	3,707	4,500	-	-	
42	10-76-114	NEW YEARS MUSIC/ ENTER	2,990	2,845	3,000	-	-	
43	10-76-115	NEW YEARS STORY HOUR	-	-	-	-	-	
44	10-76-215	LICENSE FEES	672	683	800	800	800	
45	10-76-250	EQUIPMENT SUPP & MAINT	711	1,453	1,500	1,500	1,500	
46	10-76-330	EDUCATION & TRAINING	-	-	500	300	300	
47	10-76-400	HEALTHY KAYSVILLE	-	1,336	1,000	-	-	
47	10-76-620	MISC SERVICES	-	-	-	-	-	
48	10-76-752	JULY 24TH BOWMAN'S BREAKFAST	82	200	300	300	300	
Total Operations & Maintenance			184,560	137,209	136,150	118,450	118,450	-



Budget Worksheet
Fiscal Year 2019
COMMUNITY
EVENTS

		FY 16	FY 17	FY 18	FY 19		
		Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
CAPITAL EQUIPMENT AND PROJECTS							
49	10-76-740 CAPITAL OUTLAY - EQUIPMENT	-	-		-	-	-
Total Capital Equipment & Projects		-	-	-	-	-	-
TOTAL COMMUNITY EVENTS		254,108	202,094	235,250	194,750	194,750	-



FY 2019 Budget

Section 7

General Fund
Expenditure Detail

Community Development



Budget Worksheet
Fiscal Year 2019
PLANNING & ZONING

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
PERSONNEL								
1	10-52-110	SALARIES AND WAGES	167,310	173,773	183,800	197,500	197,500	
2	10-52-130	EMPLOYEE BENEFITS	83,517	84,617	107,600	111,000	111,000	
3	10-52-150	EMPLOYEE APPRECIATION ALLOWANCE	2,330	1,003	2,400	2,400	2,400	
Total Personnel			253,157	259,393	293,800	310,900	310,900	-
OPERATIONS & MAINTENANCE								
4	10-52-210	BOOKS, SUB., AND MEMBERSHIPS	659	598	1,000	1,000	1,000	
5	10-52-220	PUBLIC NOTICES	371	473	500	500	500	
6	10-52-230	TRAVEL	5,676	4,495	4,000	4,000	4,000	
7	10-52-240	OFFICE SUPPLIES AND EXPENSE	3,922	2,421	4,500	4,500	4,500	
8	10-52-250	EQUIP. SUPPLIES AND MNT.	2,905	2,001	4,000	4,000	4,000	
9	10-52-280	TELEPHONE	3,325	2,493	3,500	3,500	3,500	
10	10-52-310	PROFESSIONAL & TECHNICAL	2,280	2,124	5,000	5,000	5,000	
11	10-52-320	PLAT RECORDING FEES	943	1,198	2,000	2,000	2,000	
12	10-52-330	EDUCATION AND TRAINING	1,227	2,921	3,500	3,500	3,500	
13	10-52-480	SPECIAL SUPPLIES	7,223	9,785	3,500	3,500	3,500	
14	10-52-510	INSURANCE	3,354	3,270	3,500	3,500	3,500	
Total Operations & Maintenance			31,885	31,779	35,000	35,000	35,000	-
CAPITAL EQUIPMENT & PROJECTS								
15	10-52-740	EQUIPMENT	-	-	5,000	5,000	5,000	
Total Capital Equipment & Projects			-	-	5,000	5,000	5,000	-
TOTAL PLANNING & ZONING			285,042	291,172	333,800	350,900	350,900	-



Budget Worksheet
Fiscal Year 2019
CODE ENFORCEMENT

		FY 16	FY 17	FY 18	FY 19		
		Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
PERSONNEL							
1	10-58-110 SALARIES AND WAGES	255,733	250,211	266,500	295,000	295,000	
2	10-58-120 WAGES PART TIME	10,815	12,463	-	-	-	
3	10-58-130 EMPLOYEE BENEFITS	139,974	145,865	157,700	173,500	173,500	
Total Personnel		406,522	408,539	424,200	468,500	468,500	-
OPERATIONS & MAINTENANCE							
4	10-58-210 BOOKS, SUB., AND MEMBERSHIPS	2,681	1,123	4,000	4,000	4,000	
5	10-58-230 TRAVEL	1,604	3,138	3,000	4,000	4,000	
6	10-58-240 OFFICE SUPPLIES AND EXPENSE	3,567	3,248	3,500	3,500	3,500	
7	10-58-250 EQUIP. SUPPLIES AND MNT.	5,823	2,660	8,000	8,000	8,000	
8	10-58-280 TELEPHONE	4,379	5,178	5,500	5,500	5,500	
9	10-58-310 PROFESSIONAL & TECHNICAL	14,325	17,075	15,000	18,000	18,000	
10	10-58-330 EDUCATION AND TRAINING	1,172	1,680	3,000	5,000	5,000	
11	10-58-480 SPECIAL DEPARTMENT SUPPLIES	3,526	156	4,000	4,000	4,000	
12	10-58-510 INSURANCE	2,661	2,336	2,500	2,500	2,500	
13	10-58-610 CONTRACT SERVICES	4,138	3,500	3,500	4,000	4,000	
Total Operations & Maintenance		43,876	40,094	52,000	58,500	58,500	-
CAPITAL EQUIPMENT & PROJECTS							
14	10-58-740 CAPITAL OUTLAY - EQUIPMENT	3,005	3,926	5,000	5,000	5,000	
Total Capital Equipment & Projects		3,005	3,926	5,000	5,000	5,000	-
TOTAL CODE ENFORCEMENT		453,403	452,559	481,200	532,000	532,000	-



FY 2019 Budget

Section 7

General Fund
Expenditure Detail

Public Works



Budget Worksheet
Fiscal Year 2019
CLASS "C" ROADS

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
OPERATIONS & MAINTENANCE								
1	10-61-730	IMPROVEMENTS MISC. PROJECTS	-	62,148	60,000	-	-	
2	10-61-735	STREET MAINTENANCE	50,058	56,783	60,000	-	-	
3	10-61-750	ANGEL & 200 N STREET	-	-	-	-	-	
4	10-61-753	50 WEST & MAIN	27,962	-	-	-	-	
5	10-61-758	SLURRY SEAL PROJECT	18,751	110,137	390,000	-	-	
6	10-61-830	STREET IMPROVEMENTS	1,024,632	711,729	1,100,000	-	-	
7	10-61-860	300 W & 200 N BETTERMENT	-		-	-	-	
8	10-61-865	300 WEST PROJECT	-		-	-	-	
Total Operations & Maintenance			1,121,403	940,797	1,610,000	-	-	-
TOTAL CLASS "C" ROADS			1,121,403	940,797	1,610,000	-	-	-



FY 2019 Budget

Section 7

General Fund
Expenditure Detail

Police



**Budget Worksheet
Fiscal Year 2019
POLICE DEPARTMENT**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
PERSONNEL								
1	10-54-110	SALARIES AND WAGES	1,791,164	1,762,718	1,851,228	2,062,202	2,062,202	
2	10-54-120	SALARIES AND WAGES - TEMP.	109,160	97,013	115,043	125,000	125,000	
3	10-54-130	EMPLOYEE BENEFITS	1,172,753	1,120,262	1,335,500	1,440,608	1,440,608	
4	10-54-140	OTHER BENEFITS	1,197	4,830	4,000	4,000	4,000	
5	10-54-150	EMPLOYEE APPRECIATION ALLOWANCE	4,660	5,201	8,700	8,700	8,700	
Total Personnel			3,078,934	2,990,024	3,314,471	3,640,510	3,640,510	-



Budget Worksheet
Fiscal Year 2019
POLICE DEPARTMENT

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

OPERATIONS & MAINTENANCE

6	10-54-210	BOOKS, SUB., AND MEMBERSHIPS	14,783	3,235	6,000	6,000	6,000	
7	10-54-220	PUBLIC NOTICES	-	-	-	-	-	
8	10-54-230	TRAVEL	4,115	11,537	12,500	14,000	14,000	
9	10-54-240	OFFICE SUPPLIES AND EXPENSE	10,211	8,477	12,000	13,000	13,000	
10	10-54-250	EQUIP. SUPPLIES AND MNT.	45,881	51,257	80,000	80,000	80,000	
11	10-54-260	BLDGS. & GROUND SUP. & MNT.	22,723	16,682	7,500	5,000	5,000	
12	10-54-270	UTILITIES	5,681	8,583	6,000	9,000	9,000	
13	10-54-280	TELEPHONE	29,348	26,356	24,000	24,000	24,000	
14	10-54-282	MDT - MOBILE DATA TRANSFER	12,750	10,065	16,000	15,000	15,000	
15	10-54-310	PROFESSIONAL AND TECHNICAL	21,517	12,302	17,000	15,000	15,000	
16	10-54-330	EDUCATION AND TRAINING	38,121	19,682	21,000	23,000	23,000	
17	10-54-440	EXPENDITURES - LIQUOR FUNDS	344	7,736	18,000	18,000	18,000	
18	10-54-450	UCAN SERVICE	18,517	18,238	20,367	-	-	
19	10-54-452	DARE/ SRO	4,757	45,160	57,564	60,493	60,493	
20	10-54-455	DISPATCH SERVICES	52,289	56,012	57,694	61,722	61,722	
21	10-54-460	NEW UNIFORMS	7,555	7,784	4,000	5,000	5,000	
22	10-54-465	UNIFORMS REIMBURSEMENTS	19,805	18,025	20,700	33,450	33,450	
23	10-54-470	COMPUTER SUPPLIES AND EXP.	13,016	8,278	10,000	10,000	10,000	
24	10-54-475	COMPUTER CONTRACT SERVICES	18,864	29,439	35,020	35,020	35,020	
25	10-54-480	SPECIAL DEPARTMENT SUPPLIES	62,045	53,802	35,000	39,000	39,000	
26	10-54-490	GRANT - PROTECTIVE SERVICES	-	64,250	-	-	-	-
27	10-54-498	SECURITY CONTRACTS	-	-	-	-	-	-
28	10-54-510	INSURANCE	53,260	62,877	60,000	70,000	70,000	
29	10-54-650	NEW OFFICER EQUIPMENT	39,772	-	-	-	-	-
Total Operations & Maintenance			495,354	539,777	520,345	536,685	536,685	-



**Budget Worksheet
Fiscal Year 2019
POLICE DEPARTMENT**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
CAPITAL EQUIPMENT & PROJECTS								
30	10-54-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-	
31	10-54-740	CAPITAL OUTLAY - EQUIPMENT	118,767	-	110,000	179,597	179,597	
32	10-54-741	DIGITAL RADIOS	-	-	-	-	-	-
33	10-54-750	SPECIAL PROJECT- PORTABLE	-	-	-	-	-	-
Total Capital Equipment & Projects			118,767	-	110,000	179,597	179,597	-
Total Police Department			3,693,055	3,529,801	3,944,816	4,356,792	4,356,792	-



FY 2019 Budget


Section 7

General Fund
Expenditure Detail

Fire



Budget Worksheet
Fiscal Year 2019
FIRE DEPARTMENT



Budget Worksheet

Fiscal Year 2019

FIRE DEPARTMENT

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
Personnel								
1	10-57-110	SALARIES AND WAGES	167,180	181,727	317,322	339,000	339,000	
		NEW FIREFIGHTERS (3) 60%	-	-	-	80,000	80,000	
2	10-57-125	PAID ON CALL FIRE FIGHTERS	304,922	243,315	185,000	92,500	92,500	
3	10-57-130	EMPLOYEE BENEFITS	102,605	89,221	174,000	183,000	193,000	
		BENEFITS	-	-	-	55,000	55,000	
4	10-57-135	PAID ON CALL FIRE FIGHTERS BENEFITS	-	26,587	17,700	8,500	8,500	
5	10-57-150	EMPLOYEE APPRECIATION ALLOWANCE	2,760	3,189	2,400	3,200	3,200	
Total Personnel			577,467	544,039	696,422	761,200	771,200	-



Budget Worksheet
Fiscal Year 2019
FIRE DEPARTMENT

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

Operations & Maintenance

6	10-57-210	BOOKS, SUB., AND MEMBERSHIPS	1,031	619	2,200	2,200	2,200	
7	10-57-220	FIRE PREVENTION	1,205	1,230	1,500	2,400	2,400	
8	10-57-230	TRAVEL	704	1,662	2,500	2,500	2,500	
9	10-57-240	OFFICE SUPPLIES	5,027	1,864	6,000	6,000	6,000	
10	10-57-250	EQUIP. SUPPLIES AND MNT.	34,401	35,181	40,000	40,000	40,000	
11	10-57-260	BLDGS. & GROUND SUP. & MNT.	10,510	15,861	20,000	20,000	20,000	
12	10-57-270	UTILITIES	7,381	5,184	8,000	8,000	8,000	
13	10-57-280	TELEPHONE	6,584	6,246	8,000	8,000	8,000	
14	10-57-310	PROFESSIONAL & TECHNICAL	5,519	6,139	6,000	6,000	6,000	
15	10-57-320	VOLUNTEER SERVICES	24,982	-	-	-	-	
16	10-57-330	EDUCATION AND TRAINING	7,692	11,155	16,000	25,000	25,000	
17	10-57-450	PAGERS	90	173	3,000	3,000	3,000	
18	10-57-455	DISPATCH SERVICES	35,934	38,668	42,300	27,594	27,594	
19	10-57-460	RADIOS	10,557	12,068	12,000	29,801	29,801	
20	10-57-480	SPECIAL DEPARTMENT SUPPLIES	56,071	37,288	55,000	55,000	55,000	
21	10-57-510	INSURANCE	28,747	16,041	28,800	28,800	28,800	
Total Operations & Maintenance			236,435	189,379	251,300	264,295	264,295	-



Budget Worksheet
Fiscal Year 2019
FIRE DEPARTMENT

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
Capital Equipment & Projects								
22	10-57-740	CAPITAL OUTLAY - EQUIPMENT	-	145,617	-	-	18,000	-
23	10-57-741	CAPITAL EQUIPMENT - LEASE	-	-	-	-	-	-
24	10-57-742	DIGITAL RADIOS	-	-	-	-	-	-
Total Capital Equipment & Projects			-	145,617	-	-	18,000	-
TOTAL FIRE DEPARTMENT			813,902	879,035	947,722	1,025,495	1,053,495	-



FY 2019 Budget

Section 7

General Fund
Expenditure Detail

Transfers & Payments



**Budget Worksheet
Fiscal Year 2019
TRANSFERS,
FUND BALANCE &
INTERFUND SERVICES**

		FY 16	FY 17	FY 18	FY 19		
		Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
Non-Departmental							
10-80-115	VEHICLE REPLACEMENT	123,447	-	75,000	75,000	75,000	
	IMPACT FEE / CAPITAL FACILITIES	-	-	25,000	20,000	20,000	
10-80-020	PAYMENT TO ANIMAL CONTROL	51,002	55,121	55,000	60,000	60,000	
10-80-025	NON DEPARTMENTAL- INSURANCE	15,924	-	-	-	-	
10-80-032	LEASE PAYMENT TO MBA	430,000	430,000	400,000	390,000	390,000	
10-80-481	COUNCIL - RADAR BOARDS	7,730	-	-	-	-	
10-80-080	ELECTRIC UTILITY FEES	203,707	199,733	215,000	-	-	
10-80-810	NON-RECIPROCAL UTILITY EXPENSE	79,364	80,404	95,000	-	-	
	TRUTH IN TAXATION	-	-	-	160,000	-	
10-90-990	FUND BALANCE	-	-	-	-	-	
Total Non-Departmental Expenditures		911,174	765,258	865,000	705,000	545,000	-
TRANSFER & FUND BALANCE							
10-90-020	TRANSFER TO DEBT SERVICE FUND	145,500	163,500	163,500	188,000	188,000	
10-90-021	TRANSFER TO CAPITAL IMPROVE	-	-	250,000	-	205,000	
10-90-025	TRANSFER TO DEBT SERVICE ROAD BOND	-	-	-	-	-	
10-90-030	TRANSFER TO AMBULANCE FUND	125,000	275,000	250,000	260,000	260,000	
10-90-031	TRANSFER TO RDA SPECIAL REVENUE FUND	390,000	365,000	-	-	-	
	TRANSFER FUND BALANCE TO ROADWAY UTILITY FUND	-	-	-	1,200,000	1,200,000	
10-90-032	TRANSFER CROAD & LAT TO ROADWAY	-	-	-	1,500,000	1,500,000	-
10-90-110	FUND BALANCE APPROPRIATION	-	-	-	-	-	-
Total Transfers & Fund Balance		660,500	803,500	663,500	3,148,000	3,353,000	-



**Budget Worksheet
Fiscal Year 2019
TRANSFERS,
FUND BALANCE &
INTERFUND SERVICES**

	FY 16	FY 17	FY 18	FY 19		
	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Tentative Approved</u>	<u>Tentative Modified</u>	<u>Approval</u>
General Fund Revenue Total	13,444,456	14,394,301	14,533,598	15,873,197	16,056,197	-
General Fund Expenditure Total	13,201,949	12,758,631	14,533,598	15,873,197	16,056,197	-
Difference in Revenue & Expenditures	<u>242,507</u>	<u>1,635,670</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



FY 2019 Budget

Section 8

Special Revenue Fund

Redevelopment Agency




**Budget Worksheet
Fiscal Year 2019
REDEVELOPMENT
SPECIAL REVENUE FUND**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
REVENUE								
1	20-30-130	PROCEEDS SALE OF REINVESTMENT	-	-	-	-	-	-
2	20-30-140	FUND	-	-	-	-	-	-
3	20-31-100	PROPERTY TAXES (TAX INCREMENT)	-	87,864	100,000	135,000	135,000	
4	20-30-150	GENERAL FUND REVENUES	390,000	365,000	-	-	-	-
5	20-38-100	INTEREST INCOME	1,051	257	-	-	-	-
	20-38-800	SALE OF PROPERTY	135,787		-	-	-	-
	20-38-900	RDA SUNDRY REVENUES	1,080	5	-	-	-	-
6	20-39-990	FUND BALANCE	-	-	-	-	-	-
Total Revenue			527,918	453,126	100,000	135,000	135,000	-
GENERAL ADMINISTRATION								
7	20-40-470	INTEREST EXPENSE	6,765	-	-	-	-	-
8	20-79-310	PROFESSIONAL AND TECHNICAL	4,695	9,175	25,000	25,000	25,000	
9	20-79-480	SPECIAL SUPPLIES	-	-	-	-	-	-
Total General Administration			11,460	9,175	25,000	25,000	25,000	-
PROJECT 2- FLINT STREET AREA								
10	20-81-200	PROPERTY PAYMENT	-	-	-	-	-	-
11	20-81-300	PROPERTY PAYMENT	368,070	342,685	-	-	-	-
12	20-81-650	FLINT STREET AREA SITE WORK	37,070	-	-	-	-	-
Total Project 2- Flint Street Area			405,140	342,685	-	-	-	-



**Budget Worksheet
Fiscal Year 2019
REDEVELOPMENT
SPECIAL REVENUE FUND**



Budget Worksheet

Fiscal Year 2019

REDEVELOPMENT

SPECIAL REVENUE FUND

		FY 16	FY 17	FY 18	FY 19		
		Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
LOAN PAYMENTS							
13	20-90-200 LOAN PAYMENTS	-	-	75,000	110,000	110,000	
Total Project 2- Flint Street Area		-	-	75,000	110,000	110,000	-
TOTAL EXPENDITURES		416,600	351,860	100,000	135,000	135,000	-
Differences in Revenue & Expenditures		111,318	101,266	-	-	-	-



FY 2019 Budget

Section 8

Special Revenue Fund

Municipal Building Authority



**Budget Worksheet
Fiscal Year 2019
MUNICIPAL BUILDING
AUTHORITY**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
REVENUE								
1	25-30-125	TRANSFER FROM CAPITAL PROJECTS	-	-	-	-	-	-
2	25-30-130	TRANSFER FROM GENERAL FUND	430,000	430,000	400,000	390,000	390,000	
3	25-30-540	INTEREST INCOME	-	-	-	-	-	-
4	25-33-600	STATE GRANTS	-	-	-	-	-	-
5	25-38-100	INTEREST INCOME	-	282	-	-	-	-
6	25-38-200	DONATION- POLICE STATION	-	-	-	-	-	-
7	25-39-540	PS BOND REVENUE	-	-	-	-	-	-
Total Revenue			430,000	430,282	400,000	390,000	390,000	-
EXPENDITURES								
8	25-54-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-	-
9	25-54-480	SPECIAL SUPPLIES	-	-	-	-	-	-
10	25-54-490	CHAD HAWKINS MURAL	10,000	10,000	-	-	-	-
11	25-54-650	SITE PREPARATION- CITY	-	-	-	-	-	-
12	25-54-700	PROJECT RETAINAGE & ENCUMBRANCE	-	-	-	-	-	-
13	25-54-710	FUNISHINGS AND FIXTURES	4,843	-	-	-	-	-
14	25-54-750	CONSTRUCTION CONTRACT- WADMAN	-	-	-	-	-	-
15	25-54-755	EQUIPMENT	5,493	-	-	-	-	-
16	25-54-760	LANDSCAPE IMPROVEMENTS	-	-	-	-	-	-
17	25-54-910	INTEREST EXPENSE	-	-	-	-	-	-
18	25-54-920	MBA DEBT SERVICE	425,628	426,594	400,000	390,000	390,000	
19	25-54-940	LEGAL FEES	-	-	-	-	-	-
20	25-54-950	ISSURANCE COSTS	-	-	-	-	-	-
Total Expenditures			445,964	436,594	400,000	390,000	390,000	-
Differences in Revenue & Expenditures			(15,964)	(6,312)	-	-	-	-



FY 2019 Budget

Section 9

Debt Service Fund



**Budget Worksheet
Fiscal Year 2019
DEBT SERVICE**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
REVENUE - TRANSFERS								
1	30-30-100	GENERAL FUND REVENUES	145,500	163,500	163,500	188,000	188,000	
2	30-30-150	GENERAL FUND REVENUES (CROAD)	-	-	-	-	-	-
		TRANSFER - IMPACT FEES - CPF	-	-	-	208,000	208,000	
3	30-30-500	LOAN PROCEEDS	-	-	-	-	-	-
4	30-38-100	INTEREST EARNINGS	105	45	-	-	-	-
5	30-39-990	FUND BALANCE	-	-	-	-	-	-
Total Revenue- Transfers			145,605	163,545	163,500	396,000	396,000	-
FIRE DEPARTMENT								
6	30-83-100	AERIAL FIRE TRUCK	145,322	145,322	145,500	170,000	170,000	
Total Fire Station Debt			145,322	145,322	145,500	170,000	170,000	-
PARKS DEPARTMENT								
7	30-85-050	PIONEER PARK DEBT SERVICE	-	-	-	208,000	208,000	
8	30-85-100	GANG MOWER	16,841	16,841	18,000	18,000	18,000	
Total Fire Station Debt			16,841	16,841	18,000	226,000	226,000	-
STREETS & PUBLIC WORKS								
9	30-86-200	ROAD REVENUE BOND PAYMENT	-	-	-	-	-	-
Total Streets & Public Works			-	-	-	-	-	-
Total Expenditures								
Total Expenditures			162,163	162,163	163,500	396,000	396,000	-
Differences in Revenue & Expenditures								
Differences in Revenue & Expenditures			(16,558)	1,382	-	-	-	-



Kaysville
City

FY 2019 Budget


Section 10

Capital Improvement Fund



**Budget Worksheet
Fiscal Year 2019**

CAPITAL PROJECTS FUND



Budget Worksheet

Fiscal Year 2019

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

CAPITAL PROJECTS FUND

REVENUE

1

45-30-110

C ROAD RESTRICTED - TRANSFER

-

-

-

-

-

2

45-30-500

BOND PROCEEDS

-

-

1,300,000

-

-

3

TRANSFER GENERAL FUND

-

-

250,000

-

205,000

4

45-30-550

INTEREST EARNINGS

7,521

12,825

-

-

-

5

45-30-610

PARK DEVELOPMENT IMPACT FEES

-

-

-

-

-

6

45-30-620

TRANSPORTATION IMPACT FEE

-

-

-

-

-

7

45-30-625

PUBLIC SAFETY IMPACT FEE

-

-

-

-

-

8

CONTRIBUTIONS / SETTLEMENT

-

-

-

900,000

900,000

9

45-38-200

DONATIONS

13,032

400

-

-

-

10

45-38-250

PICKLEBALL DONATIONS

-

125,814

-

-

-

Total Capital Projects Fund Revenue

20,553

139,039

1,550,000

900,000

1,105,000

-

RESERVES & CONTRIBUTIONS

11

45-39-700

TRANSPORTATION IMPACT FEE

214,665

139,389

745,000

-

-

12

45-39-750

PUBLIC SAFETY IMPACT FEES

-

-

-

-

-

13

45-39-800

PARKS IMPACT FEES

250,100

218,906

-

328,000

328,000

14

45-39-900

FUND BALANCE

-

-

545,000

-

-

Total Transfers, Contributions, Surp

464,765

358,295

1,290,000

328,000

328,000

-

Total Capital Projects Revenue

485,318

497,334

2,840,000

1,228,000


1,433,000

-



**Budget Worksheet
Fiscal Year 2019**

CAPITAL PROJECTS FUND



Budget Worksheet

Fiscal Year 2019

FY 16

FY 17

FY 18

FY 19

Tentative
Approved

Tentative
Modified

Approval

CAPITAL PROJECTS FUND

BARNES PARK

15

45-45-700

BARNES PARK NW RESTROOM

-

201,523

-

-

-

Total Barnes Park

-

201,523

-

-

-

-

HERITAGE PARK

16

45-50-710

SPECIAL PROJECT HERITAGE PARK

-

6,538

-

-

-

17

45-50-750

HERITAGE PARK PROPERTY

-

-

-

-

-

18

45-50-760

MILL WHEEL/ PARK ENTRANCE SIGN

-

25,406

-

-

-

19

45-50-761

HERITAGE PARK PARKING LOT

-

127,424

-

-

-

Total Heritage Park

-

159,368

-

-

-

-

SPECIAL PROJECTS

20

45-51-100

RESERVED COUNCIL DIRECTION

-

-

-

-

205,000

21

45-51-200

FACILITIES PLANNING

24,134

-

-

-

-

22

45-56-750

CITY HALL HVAC SYSTEM

-

-

-

-

-

23

45-56-755

CITY HALL VIDEO/SOUND

-

-

45,000

-

-

24

45-56-757

CITY OFFICE BUILDINGS DESIGN

-

600

-

-

-

25

45-56-758

CITY HALL DOOR ACCESS SYSTEM

-

9,149

-

-

-

26

45-56-900

ANGEL STREET & 200 NORTH

-

223,364

260,000

-

-

27

45-56-800

LIBRARY BUILDING RENOVATION

-

-

500,000

-

-

Total Special Project

24,134

233,113

805,000

-

205,000

-



**Budget Worksheet
Fiscal Year 2019**

CAPITAL PROJECTS FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

STREET IMPROVEMENTS

28	45-66-757	200 N & FAIRFIELD INTERSECTION	-	1,440	-	-	-	
29	45-66-758	200 N & FLINT INTERSECTION	-	1,313	-	-	-	
30	45-66-880	BURTON LANE PROJECT	31,179	69,461	485,000	-	-	
31	45-66-890	SHEPHERD LANE	-	5,637	-	-	-	
32	45-66-875	200 N & FLINT INTERSECTION	-	-	-	-	-	
33	45-66-900	RAIL TRAIL PROJECT	-	18,706	-	-	-	
34	45-66-930	BRIDGE REPAIR	-	-	-	900,000	900,000	
35	45-66-950	BOTANICAL CENTER	-	780	-	-	-	
Total Street Improvements			31,179	97,337	485,000	900,000	900,000	-

INFORMATION SYSTEMS

36	45-67-050	DOCUMENT MANAGEMENT SYSTEM	-	50,155	-	-	-	
37	45-67-100	PHONE SYSTEM	(180)	-	-	-	-	
Total Information Systems			(180)	50,155	-	-	-	-

PARKS

38	45-75-100	PIONEER PARK DESIGN PHASE I	-	24,044	1,550,000	120,000	120,000	
39	45-75-200	PICKLEBALL COURTS	-	254,102	-	-	-	
Total Pioneer Park			-	278,146	1,550,000	120,000	120,000	-



**Budget Worksheet
Fiscal Year 2019**

CAPITAL PROJECTS FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

OTHER EXPENDITURES

40	45-90-715	TRANSFER TO DEBT SERVICE PIONEER PARK	-	-	-	208,000	208,000	
41	45-90-725	TRANSFER TO MBA	-	-	-	-	-	
Total Other Expenditures			-	-	-	208,000	208,000	-

Total Capital Projects Expenditure			55,133	1,019,642	2,840,000	1,228,000	1,433,000	-
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Differences in Revenues & Expenditures			430,185	(522,308)	-	-	-	-
--	--	--	---------	-----------	---	---	---	---



FY 2019 Budget

Section 11

Enterprise Funds



FY 2019 Budget

Section 11

Enterprise Funds

Water



**Budget Worksheet
Fiscal Year 2019**

WATER UTILITY FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

REVENUE

1	51-37-100	WATER SALES	2,705,148	2,789,455	2,850,000	2,930,000	2,930,000	
2	51-37-120	NON-RECIPROCAL UTILITY REVENUE	36,257	36,697	40,000	40,000	40,000	
3	51-37-130	CONNECTION FEES	66,555	68,383	35,000	45,000	45,000	
4	51-37-140	RENTAL - WATER	-	-	-	-	-	-
5	51-37-150	IMPACT FEES	184,692	151,745	-	-	-	-
6	51-37-550	REPAIR FEES / MISC	8,035	-	-	-	-	-
		DEVELOPER'S NON CASH						
7	51-37-650	CONTRIBUTIONS	671,620	728,821	-	-	-	-
Total Revenue			3,672,307	3,775,101	2,925,000	3,015,000	3,015,000	-

MISCELLANEOUS

8	51-38-100	INTEREST EARNINGS	5,595	15,074	5,000	5,000	5,000	
9	51-38-310	WATER METER RENTALS	2,190	2,107	2,000	-	-	
10	51-38-400	SALE OF ASSET	-	-	-	-	-	-
		RETAINED EQUITY				1,130,000	1,200,000	
11	51-38-800	MISCELLANEOUS REVENUES	-	-	-	-	-	-
Total Miscellaneous			7,785	17,181	7,000	1,135,000	1,205,000	-



**Budget Worksheet
Fiscal Year 2019**

WATER UTILITY FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

EXPENSES

Personnel								
12	51-40-110	SALARIES AND WAGES	370,590	418,423	490,000	524,000	524,000	
13	51-40-120	WAGES - PART TIME	23,166	9,631	8,200	30,000	30,000	
14	51-40-130	EMPLOYEE BENEFITS	147,007	185,073	259,000	291,500	291,500	
15	51-40-150	EMPLOYEE APPRECIATION ALLOWANCE	2,212	3,900	4,000	4,300	4,300	
16	51-40-890	ACTUARIAL CALCULATED PENSION	48,568	61,038	-	-	-	-
Total Personnel			591,543	678,065	761,200	849,800	849,800	-



**Budget Worksheet
Fiscal Year 2019**

WATER UTILITY FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

Operations & Maintenance

17	51-40-210	BOOKS, SUB., AND MEMBERSHIPS	408	931	2,500	2,000	2,000	
18	51-40-220	PUBLIC NOTICES	1,728	2,150	2,000	2,000	2,000	
19	51-40-230	TRAVEL	1,228	1,120	2,000	2,000	2,000	
20	51-40-240	OFFICE SUPPLIES AND EXPENSE	2,696	3,847	7,000	7,000	7,000	
21	51-40-241	COMPUTERS- OFFICE SUPPLIES	-	836	-	-	-	
22	51-40-250	EQUIP. SUPPLIES AND MNT.	24,615	14,968	30,000	24,000	24,000	
23	51-40-251	HEAVY TRUCK- SUPPLIES & MNT	-	1,495	-	-	-	
24	51-40-252	LIGHT VEHICLES- SUPPLIES & MNT	-	1,122	-	-	-	
25	51-40-253	HEAVY EQUIPMENT- SUPPLIES & MNT	-	149	-	-	-	
26	51-40-260	BLDGS. & GROUND SUP. & MNT.	48	-	1,000	1,000	1,000	
27	51-40-270	UTILITIES	3,433	2,966	3,000	3,000	3,000	
28	51-40-280	TELEPHONE	10,153	7,492	9,000	8,000	8,000	
29	51-40-290	METER READER EQUIPMENT	350	91	7,000	2,000	2,000	
30	51-40-310	PROFESSIONAL & TECHNICAL	11,692	17,858	25,000	25,000	25,000	
31	51-40-311	SAMPLING & COMPLIANCE- PROF & TEC	-	4,840	-	-	-	
32	51-40-320	IMPACT FEE / CAPITAL FACILITIES	-	-	15,000	-	-	
33	51-40-330	EDUCATION AND TRAINING	4,060	4,826	5,000	7,200	7,200	
34	51-40-460	WATER PURCHASES	467,885	495,513	505,000	510,000	510,000	
35	51-40-470	INTEREST	-	-	-	-	-	
36	51-40-480	SPECIAL DEPARTMENT SUPPLIES	124,095	49,343	110,000	100,000	100,000	
37	51-40-483	SMALL TOOL- SPECIAL DEPT SUPPLIES	-	3,175	-	-	-	
38	51-40-484	PPE & CLOTHING- SPECIAL DEPT SUPPLIES	-	3,281	-	-	-	
39	51-40-485	BARRICADE RENTALS- SPECIAL DEPT SUPPLIES	-	1,057	-	-	-	
40	51-40-487	FITTINGS/NUTS- SPECIAL DEPT SUPPLIES	-	14,488	-	-	-	
41	51-40-510	INSURANCE	43,120	43,896	45,000	45,000	45,000	
42	51-40-540	BAD DEBT EXPENSE	3,152	2,896	6,000	6,000	6,000	



**Budget Worksheet
Fiscal Year 2019**

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

WATER UTILITY FUND

43	51-40-560	EQUIPMENTAL RENTAL	990	344	10,000	7,500	7,500	
44	51-40-580	BANK CHARGES	10,425	11,516	-	10,000	10,000	
45	51-40-590	ADMINISTRATION CHARGES	150,000	160,000	165,000	168,000	168,000	
46	51-40-610	WATER METER SUPPLIES	131,851	46,711	350,000	20,000	20,000	
47	51-40-645	BLUE STAKE REQUESTS	1,111	1,166	4,000	4,500	4,500	
48	51-40-820	INFORMATION SYSTEMS SERVICES	60,000	60,000	75,000	75,000	75,000	
49	51-40-830	TRANSFER FLEET MGMT SERVICES	25,000	25,000	20,000	25,000	25,000	
50	51-40-880	NON-RECOPROCAL UTILITY TRANSFER	36,257	36,697	40,000	40,000	40,000	
Total Operations & Maintenance			1,114,297	1,019,774	1,438,500	1,094,200	1,094,200	-



**Budget Worksheet
Fiscal Year 2019**


WATER UTILITY FUND

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
Capital								
51	51-40-650	DEPRECIATION	539,397	563,395	-	-	-	-
52	51-40-700	CAPITAL OUTLAY - SHOP ASSETS	-	-	-	-	-	-
53	51-40-710	CAPITAL OUTLAY - LAND	-	-	-	-	-	-
54	51-40-736	SPECIAL PROJECT DENTIST 200 N	-	-	-	-	-	-
55	51-40-740	CAPITAL OUTLAY - EQUIPMENT	-	3,200	56,400	126,000	126,000	
56	51-40-750	IMPROVEMENTS	130,218	-	-	-	-	-
57	51-40-752	200 N & FLINT WATER LINE REPLCMNT.	751	723	-	-	-	-
58	51-40-753	PRV UPGRADES	136	409	30,000	15,000	15,000	
59	51-40-754	METERS - DIGITAL	28,416	7,928	35,000	1,500,000	1,500,000	
60	51-40-755	HYDRANT UPGRADES	126	5,147	15,000	15,000	15,000	
61	51-40-756	WATER TANKS MAINTENANCE	-	8,485	15,000	15,000	15,000	
62	51-40-758	SALT STORAGE	-	-	-	-	70,000	
63	51-40-759	WATER TANK AND DISTRIBUTION	-	-	160,000	160,000	160,000	
64	51-40-760	OPERATIONS CENTER DESIGN	-	-	-	-	-	
65	51-40-765	WATER LINE REPLACEMENT	-	6,483	300,000	370,000	370,000	
66	51-40-790	TELEMETRY PROJECT	6,249	2,314	5,000	5,000	5,000	
Total Capital			705,293	598,084	616,400	2,206,000	2,276,000	-



**Budget Worksheet
Fiscal Year 2019**

WATER UTILITY FUND

 <div>Budget Worksheet Fiscal Year 2019</div>			FY 16	FY 17	FY 18	FY 19	
			Actual	Actual	Current	Tentative Approved	Tentative Modified
WATER UTILITY FUND							
Other							
67	51-40-930	RETAINED EQUITY	-	-	115,900	-	-
Total Other			-	-	115,900	-	-
Total Expenses			2,411,133	2,295,923	2,932,000	4,150,000	4,220,000
Total Water Revenues			3,680,092	3,792,282	2,932,000	4,150,000	4,220,000
Total Water Expenses			2,411,133	2,295,923	2,932,000	4,150,000	4,220,000
Differences in Revenues & Expenses			1,268,959	1,496,359	-	-	-



Kaysville
City

FY 2019 Budget

Section 11

Enterprise Funds

Sewer



**Budget Worksheet
Fiscal Year 2019**

SEWER UTILITY FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

REVENUE

1	52-37-120	NON-RECIPROCAL UTILITY REVENUE	4,884	4,884	5,000	5,000	5,000	
2	52-37-310	SERVICE CHARGES	2,010	2,951	-	-	-	
3	52-37-350	TREATMENT CHARGES	2,172,589	2,213,614	2,197,150	2,272,000	2,272,000	
4	52-37-400	SEWER IMPACT FEES	-	-	-	-	-	-
Total Revenue			2,179,483	2,221,449	2,202,150	2,277,000	2,277,000	-

MISCELLANEOUS

5	52-38-100	INTEREST EARNINGS	2,382	3,516	-	-	-	-
6	52-38-700	CONTRIBUTION-RETAINED EARNINGS	-	-	-	-	-	-
7	52-38-900	CDSD PROJECTS	-	-	-	-	-	-
8	52-39-975	TRANSFER- INTERFUND UTILITY SERVICES	-	-	-	-	-	-
Total Miscellaneous			2,382	3,516	-	-	-	-



**Budget Worksheet
Fiscal Year 2019**

SEWER UTILITY FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

EXPENSES

Personnel

9	52-40-110	SALARIES AND WAGES	10,919	5,644	4,000	3,800	3,800	
10	52-40-120	WAGES - PART TIME	63	926	-	-	-	
11	52-40-130	EMPLOYEE BENEFITS	4,964	2,970	2,150	2,200	2,200	
Total Personnel			15,946	9,540	6,150	6,000	6,000	-

Operations & Maintenance

12	52-40-220	PUBLIC NOTICES	-	-	-	-	-	-
13	52-40-230	TRAVEL	-	-	-	-	-	-
14	52-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	-	-	-
15	52-40-250	EQUIPMENT, SUPPLIES AND MNT.	193		6,000	5,000	5,000	
	52-40-480	SPECIAL DEPARTMENT SUPPLIES	-	132	-	-	-	
16	52-40-540	BAD DEBT EXPENSE	2,458	2,048	-	-	-	
17	52-40-580	BANK CHARGES	5,513	9,175	-	-	-	
18	52-40-590	ADMINISTRATIVE CHARGES	62,000	62,000	65,000	65,000	65,000	
19	52-40-880	NON-RECIPROCAL UTILITY SERVICE	4,884	4,884	5,000	5,000	5,000	
20	52-40-910	TRANSFER CENTRAL DAVIS SEWER	2,059,070	2,110,704	2,120,000	2,196,000	2,196,000	
Total Operations & Maintenance			2,134,118	2,188,943	2,196,000	2,271,000	2,271,000	-



**Budget Worksheet
Fiscal Year 2019**

SEWER UTILITY FUND

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
Capital								
21	52-40-650	DEPRECIATION EXPENSES	688	688	-	-	-	-
22	52-40-710	CAPITAL OUTLAY - LAND	-	-	-	-	-	-
23	52-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-	-	-
24	52-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-	-
25	52-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-
24	52-40-750	CAPITAL OUTLAY - PROJECTS	47,468	-	-	-	-	-
25	52-40-790	CAPITAL OUTLAY - OTHER	4,463	935	-	-	-	-
Total Capital			52,619	1,623	-	-	-	-
Total Expenses			2,202,683	2,200,106	2,202,150	2,277,000	2,277,000	-
Total Sewer Revenues			2,181,865	2,224,965	2,202,150	2,277,000	2,277,000	-
Total Sewer Expenses			2,202,683	2,200,106	2,202,150	2,277,000	2,277,000	-
Differences in Revenues & Expenses			(20,818)	24,859	-	-	-	-



FY 2019 Budget

Section 11

Enterprise Funds

Power



**Budget Worksheet
Fiscal Year 2019**

ELECTRIC UTILITY FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

REVENUE

1	53-37-510	ELECTRICITY SALES - TAXABLE	10,982,982	11,221,436	11,657,500	12,000,000	12,000,000	
2	53-37-511	ELECTRICITY SALES – EXEMPT	1,942,216	1,936,743	1,990,000	2,050,000	2,050,000	
3	53-37-512	ENERGY USE TAX	760,567	789,496	810,000	820,000	820,000	
4	53-37-550	REPAIR FEES	8,649	5,646	20,000	20,000	20,000	
5	53-37-580	RENTAL POLE ATTACHMENTS	28,727	27,203	30,000	30,000	30,000	
6	53-37-600	IMPACT FEES	278,111	197,979	-	-	-	
7	53-37-625	GENERLINK ADAPTORS	5,229	3,440	15,000	15,000	15,000	
8	53-37-630	REFUNDS AND SAVINGS UAMPS/ICPA	956	7,270	-	-	-	
9	53-37-650	RECONNECT CHARGES	5,200	6,550	6,000	6,000	6,000	
10	53-37-651	TEMPORARY CONNECTION FEES	123,101	114,321	75,000	75,000	75,000	
11	53-37-660	EXTENSION FEES	476,810	350,094	500,000	500,000	500,000	
12	53-37-670	NON-RECIPROCAL UTILITY REVENUE	-	-	-	200,000	200,000	
		ELECTRIC SERVICES FROM GENERAL GOVERNMENT						
13	53-37-800		203,707	199,733	195,000	-	-	
Total Revenue			14,816,255	14,859,911	15,298,500	15,716,000	15,716,000	-

MISCELLANEOUS

14	53-38-100	INTEREST EARNINGS	21,240	37,233	25,000	50,000	50,000	
15	53-38-200	PENALTIES - DELINQUENT ACCTS.	38,410	36,264	40,000	40,000	40,000	
16	53-38-400	SALE OF ASSETS	-	-	-	-	-	
17	53-38-800	SALE OF PROPERTY	-	-	-	-	-	
18	53-38-990	RETAINED EQUITY	-	-	1,600,000	1,650,000	1,650,000	
19	53-38-901	MISCELLANEOUS	14,732	49,441	-	-	-	-
Total Miscellaneous			74,382	122,938	1,665,000	1,740,000	1,740,000	-



**Budget Worksheet
Fiscal Year 2019**

ELECTRIC UTILITY FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

EXPENSES

Personnel								
20	53-40-110	SALARIES - MAINTENANCE	1,015,628	1,013,094	939,000	1,041,370	1,041,370	
21	53-40-111	WAGES PART TIME	-	-	40,000	40,000	40,000	
22	53-40-120	SALARIES - NEW CONSTRUCTION	-	-	401,900	345,530	345,530	
23	53-40-130	EMPLOYEE BENEFITS	323,642	380,245	637,500	655,000	655,000	
24	53-40-150	EMPLOYEE APPRECIATION ALLOWANCE	2,825	2,295	4,500	4,500	4,500	
25	53-40-890	ACTUARIAL CALCULATED PENSION	134,912	164,802	-	-	-	-
Total Personnel			1,477,007	1,560,436	2,022,900	2,086,400	2,086,400	-
Operations & Maintenance								
26	53-40-190	POWER BOARD EXPENSES	-	450	-	10,000	10,000	
27	53-40-210	BOOKS, SUB., AND MEMBERSHIPS	200	778	3,000	3,000	3,000	
28	53-40-220	PUBLIC NOTICES	390	-	1,000	1,000	1,000	
29	53-40-230	TRAVEL	2,574	1,981	5,000	5,000	5,000	
30	53-40-240	OFFICE SUPPLIES AND EXPENSE	11,339	2,477	20,000	20,000	20,000	
31	53-40-250	EQUIP. SUPPLIES AND MNT.	33,031	38,159	45,000	45,000	45,000	
32	53-40-260	BLDGS. & GROUND SUP. & MNT.	85	90	2,000	2,000	2,000	
33	53-40-270	UTILITIES	3,433	2,966	4,000	4,000	4,000	
34	53-40-280	TELEPHONE	15,296	14,033	15,000	15,000	15,000	
35	53-40-310	PROFESSIONAL & TECHNICAL	17,706	15,736	20,000	40,000	40,000	
36	53-40-311	PROFESSIONAL- LITIGATION	1,779	1,519	2,600	2,600	2,600	
37	53-40-320	IMPACT FEE / CAPITAL FACILITIES	-	-	15,000	15,000	15,000	
38	53-40-330	EDUCATION AND TRAINING	17,270	22,920	20,000	25,000	25,000	
39	53-40-460	POWER PURCHASES	8,905,687	10,113,056	9,900,000	9,840,000	9,840,000	
40	53-40-470	INTEREST EXPENSE	669	-	-	-	-	-
41	53-40-480	SPECIAL DEPARTMENT SUPPLIES	22,611	27,314	80,000	80,000	80,000	
42	53-40-484	GENRLINK GENERATOR ADAPTORS	-	4,000	15,000	15,000	15,000	
43	53-40-510	INSURANCE	81,617	79,899	85,000	85,000	85,000	



**Budget Worksheet
Fiscal Year 2019**

ELECTRIC UTILITY FUND

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
44	53-40-540	BAD DEBT EXPENSE	16,071	13,396	-	-	-	
45	53-40-560	EQUIPMENT RENTAL	1,808	-	6,000	6,000	6,000	
46	53-40-580	BANK CHARGES	58,845	57,022	35,000	50,000	50,000	
47	53-40-590	ADMINISTRATIVE CHARGES	180,000	185,000	198,000	198,000	198,000	
48	53-40-610	SUBSTATION MAINTENANCE	6,846	6,779	50,000	150,000	150,000	
49	53-40-620	MISCELLANEOUS SERVICES	-	3,410	80,000	80,000	80,000	
50	53-40-625	CONTRACT - TREE TRIMMING	413,121	244,143	285,000	285,000	285,000	
51	53-40-629	ECONOMIC DEVELOPMENT	-	-	-	-	-	
52	53-40-645	BLUE STAKE REQUESTS	2,192	1,893	2,500	2,500	2,500	
53	53-40-751	CONTRACT LABOR	-	-	150,000	150,000	150,000	
54	53-40-820	INFORMATION SYSTEMS SERVICES	105,000	105,000	125,000	125,000	125,000	
55	53-40-830	TRANSFER - FLEET MGMT SERVICES	45,000	50,000	52,500	52,500	52,500	
56	53-40-880	NON-RECIPROCAL UTILITY TRANSFER	-	-	-	200,000	200,000	
57	53-40-920	ENERGY SALES AND USE TAX	760,201	787,090	810,000	820,000	820,000	
58	53-40-930	PAYMENT IN LIEU OF PROP TAX	29,166	26,771	20,000	200,000	200,000	
Total Operations & Maintenance			10,731,937	11,805,882	12,046,600	12,526,600	12,526,600	-



**Budget Worksheet
Fiscal Year 2019**

ELECTRIC UTILITY FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

Capital							
59	53-40-650	DEPRECIATION	919,319	932,975	-	-	-
60	53-40-710	CAPITAL OUTLAY - LAND	-	-	-	-	-
61	53-40-722	CAPITAL ADVANCED METERING	-	6,000	1,600,000	1,600,000	1,600,000
62	53-40-730	IMPROVEMENTS - MAINTENANCE	148,366	390,322	500,000	500,000	500,000
63	53-40-731	IMPROVEMENTS - NEW LINE CONSTRUCTION	-	-	500,000	500,000	500,000
64	53-40-732	BURTON LANE SUBSTATION SITE	-	-	125,000	-	-
65	53-40-733	NEW-SHICK LANE SUBSTATION	-	-	-	-	-
66	53-40-735	NEW - 200 N SUBSTATION SITE	-	-	-	-	-
67	53-40-740	CAPITAL OUTLAY - EQUIPMENT	-	4,500	74,000	148,000	148,000
68	53-40-745	EQUIPMENT - HAND TOOLS	4,213	7,151	85,000	85,000	85,000
69	53-40-760	OPERATIONS CENTER DESIGN	-	-	-	-	-
70	53-40-810	EQUIPMENT LEASE PAYMENT	587	4,900	10,000	10,000	10,000
Total Capital			1,072,485	1,345,848	2,894,000	2,843,000	2,843,000
Other							
71		RETAINED EQUITY	-	-	-	-	-
Total Other			-	-	-	-	-
Total Expenses			13,281,429	14,712,166	16,963,500	17,456,000	17,456,000
Total Electrical Revenues			14,890,637	14,982,849	16,963,500	17,456,000	17,456,000
Total Electrical Expenses			13,281,429	14,712,166	16,963,500	17,456,000	17,456,000
Differences in Revenues & Expenses			1,609,208	270,683	-	-	-



Kaysville
City

FY 2019 Budget

Section 11

Enterprise Funds

Pressure Irrigation



Budget Worksheet
Fiscal Year 2019
PRESSURE IRRIGATION
UTILITY FUND

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
REVENUE								
1	54-37-100	SERVICE FEES - UTILITY	1,172,213	1,202,453	1,197,000	1,245,000	1,245,000	
2	54-37-110	P.I. SERVICE - SEASON CHARGE	16,443	8,251	-	-	-	-
Total Revenue			1,188,656	1,210,704	1,197,000	1,245,000	1,245,000	-
MISCELLANEOUS								
3	54-38-100	INTEREST EARNINGS	446	543	-	-	-	-
4	54-38-700	DEVELOPER'S NON CASH CONTRIBUTION	-	-	-	-	-	-
5	54-38-900	MISCELLANEOUS	-	-	-	-	-	-
6	54-39-975	SERVICES	-	-	-	-	-	-
Total Miscellaneous			446	543	-	-	-	-



**Budget Worksheet
Fiscal Year 2019
PRESSURE IRRIGATION
UTILITY FUND**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
EXPENSES								
Personnel								
7	54-40-110	SALARIES AND WAGES	1,410	1,762	2,500	2,500	2,500	
8	54-40-120	WAGES PART TIME	-	75	-	-	-	-
9	54-40-130	EMPLOYEE BENEFITS	892	793	1,000	750	750	
Total Personnel			2,302	2,630	3,500	3,250	3,250	-
Operations & Maintenance								
10	54-40-240	OFFICE SUPPLIES AND EXPENSES	-	-	-	-	-	-
11	54-40-250	EQUIPMENT, SUPPLIES AND MNT.	-	168	3,500	1,750	1,750	
12	54-40-260	BLDGS. AND GROUNDS - SUPPLIES	-	-	-	-	-	-
13	54-40-460	WATER PURCHASES	-	-	-	-	-	-
14	54-40-470	INTEREST EXPENSE	-	-	-	-	-	-
15	54-40-480	SPECIAL DEPARTMENT SUPPLIES	-	-	-	-	-	-
16	54-40-540	BAD DEBT EXPENSE	1,231	1,006	-	-	-	-
17	54-40-580	BANK CHARGES	2,968	4,978	-	-	-	-
18	54-40-590	ADMINISTRATIVE CHARGES	60,000	62,000	65,000	65,000	65,000	
19	54-40-910	TRANSFER TO DAVIS AND WEBER	1,146,724	1,136,128	1,125,000	1,175,000	1,175,000	
Total Operations & Maintenance			1,210,923	1,204,280	1,193,500	1,241,750	1,241,750	-



**Budget Worksheet
Fiscal Year 2019
PRESSURE IRRIGATION
UTILITY FUND**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
Capital								
20	54-40-650	DEPRECIATION	-	-	-	-	-	-
21	54-40-750	SPECIAL PROJECTS	-	-	-	-	-	-
22	54-40-790	CAPITAL OUTLAY - OTHER	-	-	-	-	-	-
Total Capital			-	-	-	-	-	-
Total Expenses			1,213,225	1,206,910	1,197,000	1,245,000	1,245,000	-
Total Pressure Irrigation Revenues			1,189,102	1,211,247	1,197,000	1,245,000	1,245,000	-
Total Preassure Irrigation Expenses			1,213,225	1,206,910	1,197,000	1,245,000	1,245,000	-
Differences in Revenues & Expenses			(24,123)	4,337	-	-	-	-



Kaysville
City

FY 2019 Budget

Section 11

Enterprise Funds

Sanitation



Budget Worksheet
Fiscal Year 2019
SANITATION UTILITY
FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

REVENUE

1	55-37-120	NON-RECIPROCAL UTILITY REVENUE	11,580	12,180	12,000	11,600	11,600	
2	55-37-700	SANITATION FEES	1,273,339	1,297,097	1,298,600	1,340,000	1,340,000	
3	55-37-710	RECYCLE FEES	568,766	582,835	565,000	600,000	600,000	
Total Revenue			1,853,685	1,892,112	1,875,600	1,951,600	1,951,600	-

MISCELLANEOUS

4	55-38-100	INTEREST EARNINGS	2,976	4,926	-	-	-	-
Total Miscellaneous			2,976	4,926	-	-	-	-



Budget Worksheet
Fiscal Year 2019
SANITATION UTILITY
FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

EXPENSES

Personnel

5	55-40-110	SALARIES AND WAGES	10,413	8,798	12,600	20,233	20,233	
6	55-40-120	WAGES - PART TIME	7,325	8,624	9,400	2,000	2,000	
7	55-40-130	EMPLOYEE BENEFITS	6,957	4,859	10,500	15,267	15,267	
8	55-40-890	ACTUARIAL CALCULATED PENSION	-	-	-	-	-	-
Total Personnel			24,695	22,281	32,500	37,500	37,500	-

Operations & Maintenance

9	55-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	-	-	
10	55-40-250	EQUIPMENT, SUPPLIES, MNT.	8,829	4,355	15,000	5,000	5,000	
11	55-40-470	INTEREST EXPENSE	2,481	1,262	-	-	-	
12	55-40-480	SPECIAL DEPARTMENT SUPPLIES	2,661	-	35,000	11,000	11,000	
13	55-40-510	INSURANCE	4,791	4,672	5,000	5,500	5,500	
14	55-40-540	BAD DEBT EXPENSE	2,027	1,687	2,500	25,000	25,000	
15	55-40-580	BANK CHARGES	4,667	7,804	-	-	-	
16	55-40-590	ADMINISTRATIVE CHARGES	90,000	95,000	100,000	100,000	100,000	
17	55-40-610	WASTE SERVICES	35,277	19,537	15,000	35,000	35,000	
18	55-40-620	COLLECTION CONTRACT	454,423	393,225	465,000	465,000	465,000	
19	55-40-621	RECYCLE COLLECTION	230,747	204,548	245,000	245,000	245,000	
20	55-40-622	GREEN WASTE COLLECTION	184,391	161,167	195,000	195,000	195,000	
21	55-40-630	DISPOSAL CHARGES	708,747	717,019	725,000	755,000	755,000	
22	55-40-830	TRANSFER - FLEET MGMT SERVICES	5,000	5,000	5,000	5,000	5,000	
23	55-40-880	NON-RECIPROCAL UTILITY SERVICES	11,580	12,180	11,600	11,600	11,600	
Total Operations & Maintenance			1,745,621	1,627,456	1,819,100	1,858,100	1,858,100	-



Budget Worksheet
Fiscal Year 2019
SANITATION UTILITY
FUND

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
Capital								
24	55-40-650	DEPRECIATION	102,772	103,140	-	-	-	-
25	55-40-820	TOTER RECYCLE CARTS	-	-	24,000	56,000	56,000	-
Total Capital			102,772	103,140	24,000	56,000	56,000	-
Total Expenses			1,873,088	1,752,877	1,875,600	1,951,600	1,951,600	-
Total Sanitation Revenues			1,856,661	1,897,038	1,875,600	1,951,600	1,951,600	-
Total Sanitation Expenses			1,873,088	1,752,877	1,875,600	1,951,600	1,951,600	-
Differences in Revenues & Expenses			(16,427)	144,161	-	-	-	-



FY 2019 Budget

Section 11

Enterprise Funds

Storm Water



**Budget Worksheet
Fiscal Year 2019
STORM WATER
UTILITY FUND**

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

REVENUE

1	56-37-100	STORM WATER FEES	1,103,098	1,126,694	1,148,800	1,150,000	1,150,000	
2	56-37-120	NON-RECIPROCAL UTILITY REVENUE	26,643	26,643	26,800	26,800	26,800	
3	56-37-150	BLOCK GRANT REVENUES	-	150	-	-	-	-
4	56-37-650	DEVELOPER'S NON CASH CONTRIBUTION	1,284,449	754,187	-	-	-	-
Total Revenue			2,414,190	1,907,674	1,175,600	1,176,800	1,176,800	-

MISCELLANEOUS

5	56-38-100	INTEREST EARNED	3,976	7,678	-	-	-	-
6	56-38-700	RETAINED EQUITY	-	-	-	360,000	400,000	-
Total Miscellaneous			3,976	7,678	-	360,000	400,000	-



**Budget Worksheet
Fiscal Year 2019
STORM WATER
UTILITY FUND**

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

EXPENSES

Personnel								
7	56-40-110	SALARIES AND WAGES	197,088	157,110	270,000	362,116	362,116	
8	56-40-120	WAGES - PART TIME	13,788	13,910	9,000	24,000	24,000	
9	56-40-130	EMPLOYEE BENEFITS	74,423	78,594	145,500	205,984	205,984	
10	56-40-890	ACTUARIAL CALCULATED PENSION	21,586	24,415	-	-	-	
Total Personnel			306,885	274,029	424,500	592,100	592,100	-



**Budget Worksheet
Fiscal Year 2019
STORM WATER
UTILITY FUND**

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

Operations & Maintenance

11	56-40-220	PUBLIC NOTICES	288	67	2,000	2,000	2,000	
12	56-40-240	OFFICE SUPPLIES AND EXPENSE	1,218	1,018	6,000	5,000	5,000	
13	56-40-241	COMPUTERS, DEVICES- OFFICE SUPPLIES	-	836	-	-	-	
14	56-40-250	EQUIP. SUPPLIES AND MNT.	10,824	10,367	17,000	14,000	14,000	
15	56-40-252	LIGHT VEHICLES- SUPPLIES & MNT	-	3,108	-	-	-	
16	56-40-253	HEAVY EQUIPMENT- SUPPLIES & MNT	-	2,039	-	-	-	
17	56-40-260	BLDGS. & GROUND SUP. & MNT.	-	-	1,000	1,000	1,000	
18	56-40-270	UTILITIES	-	-	-	-	-	
19	56-40-280	TELEPHONE	3,845	3,664	3,500	4,200	4,200	
20	56-40-310	PROFESSIONAL & TECHNICAL	92,714	35,614	31,000	45,000	45,000	
21	56-40-320	INSPECTION AND MAINTENANCE	2,488	6,002	28,000	26,000	26,000	
22	56-40-330	EDUCATION AND TRAINING	2,300	774	3,500	3,700	3,700	
23	56-40-470	INTEREST EXPENSE	1,571	892	-	-	-	
24	56-40-480	SPECIAL SUPPLIES	20,981	4,413	29,000	28,000	28,000	
25	56-40-483	SMALL TOOLS- SPECIAL DEPT SUPPLIES	-	1,832	-	-	-	
26	56-40-484	PPE & CLOTHING- SPECIAL DEPT	-	4,360	-	-	-	
27	56-40-485	BARRICADE RENTALS- SPECIAL DEPT	-	2,281	-	-	-	
28	56-40-487	FITTINGS/NUTS- SPECIAL DEPT	-	268	-	-	-	
29	56-40-495	STORM WATER PERMIT	8,781	32,771	10,000	15,000	15,000	
30	56-40-510	INSURANCE	8,753	7,007	7,500	8,000	8,000	
31	56-40-540	BAD DEBT EXPENSE	554	497	-	-	-	
32	56-40-560	EQUIPMENT RENTAL	4,070	385	4,500	3,000	3,000	
33	56-40-580	BANK CHARGES	2,796	4,649	-	-	-	
34	56-40-590	ADMINISTRATION CHARGES	60,000	62,000	65,000	65,000	65,000	
35	56-40-610	STORM WATER CONTRACT SERVICES	-	2,682	-	-	-	
36	56-40-645	BLUE STAKE REQUESTS	1,096	1,606	2,000	2,000	2,000	



**Budget Worksheet
Fiscal Year 2019
STORM WATER
UTILITY FUND**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
37	56-40-820	INFORMATION SYSTEMS SERVICES	50,000	50,000	65,000	60,000	60,000	
38	56-40-830	TRANSFER - FLEET MGMT SERVICES	9,000	9,000	11,500	11,500	11,500	
39	56-40-880	NON-RECIPROCAL UTILITY SERVICE	26,643	26,643	26,800	26,800	26,800	
Total Operations & Maintenance			307,922	274,775	313,300	320,200	320,200	-



**Budget Worksheet
Fiscal Year 2019
STORM WATER
UTILITY FUND**

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
Capital								
40	56-40-650	DEPRECIATION	772,845	646,854	-	-	-	
41	56-40-740	CAPITAL - EQUIPMENT	-	4,009	8,800	26,000	26,000	
42	56-40-750	CURB AND GUTTER IMPROVEMENTS	45,794	270	60,000	50,000	50,000	
43	56-40-751	STORM DRAIN IMPROVEMENTS	204,430	42,190	296,500	500,000	500,000	
44	56-40-752	STORM DRAIN 100 SOUTH & CENTER	-	-	-	-	-	
45	56-40-753	LAND DRAIN IMPROVEMENTS	-	-	24,000	-	-	
46	56-40-758	STORM PROJECT	-	-	-	-	40,000	
47	56-40-790	ANGEL STREET	-	-	-	-	-	
48	56-40-810	EQUIPMENT LEASE PAYMENT	-	-	48,500	48,500	48,500	
Total Capital			1,023,069	693,323	437,800	624,500	664,500	-
Total Expense			1,637,876	1,242,127	1,175,600	1,536,800	1,576,800	-
Total Storm Water Revenues			2,418,166	1,915,352	1,175,600	1,536,800	1,576,800	-
Total Storm Water Expenses			1,637,876	1,242,127	1,175,600	1,536,800	1,576,800	-
Differences in Revenues & Expense			780,290	673,225	-	-	-	-



FY 2019 Budget

Section 11

Enterprise Funds

Road Utility



**Budget Worksheet
Fiscal Year 2019
ROAD
UTILITY FUND**

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

REVENUE

1	58-37-100	ROAD UTILITY FEES	-	-	-	1,050,000	1,050,000	
2	58-37-120	NON-RECIPROCAL UTILITY REVENUE	-	-	-	-	-	
		TRANSFER GENERAL FUND BALANCE	-	-	-	1,200,000	1,200,000	
3	58-37-150	TRANSFER C ROAD & ACTIVE TRANSP	-	-	-	1,500,000	1,500,000	
Total Revenue			-	-	-	3,750,000	3,750,000	-

MISCELLANEOUS

5	58-38-100	INTEREST EARNED	-	-	-	-	-	
6	58-38-100	RETAINED EQUITY	-	-	-	-	-	
Total Miscellaneous			-	-	-	-	-	-



Budget Worksheet
Fiscal Year 2019
ROAD
UTILITY FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

EXPENSES

Personnel

7	58-40-110	SALARIES AND WAGES	-	-	-	-	-	
8	58-40-120	WAGES - PART TIME	-	-	-	-	-	
9	58-40-130	EMPLOYEE BENEFITS	-	-	-	-	-	
10	58-40-890	ACTUARIAL CALCULATED PENSION	-	-	-	-	-	
Total Personnel			-	-	-	-	-	-

Operations & Maintenance

11	58-40-220	PUBLIC NOTICES	-	-	-	-	-	
12	58-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	-	-	
13	58-40-241	COMPUTERS, DEVICES- OFFICE SUPPLIES	-	-	-	-	-	
14	58-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	-	-	
15	58-40-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-	
16	58-40-590	ADMINISTRATION CHARGES	-	-	-	65,000	65,000	
17	58-40-610	CONTRACT SERVICES	-	-	-	-	-	
18	58-40-645	BLUE STAKE REQUESTS	-	-	-	-	-	
19	58-40-820	INFORMATION SYSTEMS SERVICES	-	-	-	-	-	
20	58-40-830	TRANSFER - FLEET MGMT SERVICES	-	-	-	-	-	
21	58-40-880	NON-RECIPROCAL UTILITY SERVICE	-	-	-	-	-	
Total Operations & Maintenance			-	-	-	65,000	65,000	-



Budget Worksheet
Fiscal Year 2019
ROAD
UTILITY FUND

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

Capital								
22	58-40-650	DEPRECIATION	-	-	-	-	-	
23	58-40-740	CAPITAL - EQUIPMENT	-	-	-	-	-	
24	58-40-750	CURB AND GUTTER IMPROVEMENTS	-	-	-	-	-	
25	58-40-751	MISCELLANEOUS IMPROVEMENTS	-	-	-	120,000	120,000	
26	58-40-752	SLURRY SEAL	-	-	-	240,000	240,000	
27	58-40-753	IMPROVEMENTS	-	-	-	3,325,000	3,325,000	
Total Capital			-	-	-	3,685,000	3,685,000	-
Total Expense			-	-	-	3,750,000	3,750,000	-
Total Road Utility Revenues			-	-	-	3,750,000	3,750,000	-
Total Road Utility Expenses			-	-	-	3,750,000	3,750,000	-
Differences in Revenues & Expense			-	-	-	-	-	-



FY 2019 Budget


Section 11

Enterprise Funds

Ambulance



**Budget Worksheet
Fiscal Year 2019
AMBULANCE FUND**



Budget Worksheet


Fiscal Year 2019

AMBULANCE FUND

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
TRANSFERS								
1	59-30-100	TRANSFER FROM GENERAL FUND	125,000	275,000	250,000	260,000	260,000	
2	59-30-200	GRANT EMS	-	-	4,500	4,500	4,500	
Total Transfers			125,000	275,000	254,500	264,500	264,500	-
REVENUE								
3	59-37-700	AMBULANCE FEES	537,161	558,290	565,000	575,000	575,000	
Total Revenue			537,161	558,290	565,000	575,000	575,000	-
MISCELLANEOUS								
4	59-38-100	INTEREST EARNINGS	119	-	-	-	-	-
Total Miscellaneous			119	-	-	-	-	-



**Budget Worksheet
Fiscal Year 2019
AMBULANCE FUND**

 Budget Worksheet Fiscal Year 2019 AMBULANCE FUND			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
EXPENSES								
Personnel								
5	59-40-110	SALARIES	44,716	161,838	190,500	203,604	203,604	
		NEW FIREFIGHTERS (3) 40%	-	-	-	55,000	55,000	
6	59-40-125	PAID ON CALL FIRE FIGHTERS	306,188	286,606	231,000	115,500	115,500	
7	59-40-130	EMPLOYEE BENEFITS	52,132	45,508	103,000	113,000	113,000	
		BENEFITS	-	-	-	38,000	38,000	
8	59-40-135	PAID ON CALL FIRE FIGHTERS BENEFITS	-	31,119	24,000	12,000	12,000	
9	59-40-890	PENSION EXPENSE	-	24,415	-	-	-	
Total Personnel			403,036	549,486	548,500	537,104	537,104	-
Operations & Maintenance								
10	59-40-240	OFFICE SUPPLIES AND EXPENSE	937	956	1,500	2,000	2,000	
11	59-40-250	EQUIP. SUPPLIES AND MNT.	17,302	15,823	25,000	25,000	25,000	
12	59-40-280	TELEPHONE	-	-	2,000	2,000	2,000	
13	59-40-310	PROFESSIONAL - MEDICAL ADVISOR	7,200	7,200	7,200	7,200	7,200	
14	59-40-450	EMS SUPPLIES	25,569	24,799	26,000	26,000	26,000	
15	59-40-455	DISPATCH SERVICES	-	-	-	18,396	18,396	
16	59-40-470	INTEREST EXPENSE	5,545	5,072	-	-	-	
17	59-40-490	BILLING SERVICES	34,335	43,007	40,000	40,000	40,000	
18	59-40-510	INSURANCE	8,624	8,409	9,000	9,000	9,000	
19	59-40-540	BAD DEBT EXPENSE	123,860	74,178	-	-	-	
20	59-40-620	PARAMEDIC SERVICES	17,997	27,471	25,000	25,000	25,000	
21	59-40-621	STATE AMBULANCE ASSESSMENT	8,116	13,626	9,500	12,000	12,000	
22	59-40-830	TRANSFER - FLEET MGMT SERVICES	6,800	11,800	11,800	11,800	11,800	
Total Operations & Maintenance			256,285	232,341	157,000	178,396	178,396	-



Budget Worksheet
Fiscal Year 2019
AMBULANCE FUND

			FY 16	FY 17	FY 18	FY 19		
			Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
Capital								
23	59-40-650	DEPRECIATION	6,291	65,919	-	-	-	-
24	59-40-720	NEW AMBULANCE SUPPLIES	-	3,299	-	-	-	-
25	59-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	25,000	35,000	35,000	
26	59-40-810	EQUIPMENT LEASE PAYMENT	-	-	89,000	89,000	89,000	
Total Capital			6,291	69,218	114,000	124,000	124,000	-
Total Ambulance Services			665,612	851,045	819,500	839,500	839,500	-
Total Ambulance Revenues			662,280	833,290	819,500	839,500	839,500	-
Total Ambulance Expenses			665,612	851,045	819,500	839,500	839,500	-
Differences in Revenues & Expenses			(3,332)	(17,755)	-	-	-	-



FY 2019 Budget

Section 12

Permanent Funds



FY 2019 Budget

Section 12

Permanent Funds

Cemetery



**Budget Worksheet
Fiscal Year 2019
CEMETERY
PERPETUAL CARE**

FY 16

FY 17

FY 18

FY 19

Actual

Actual

Current

Tentative
Approved

Tentative
Modified

Approval

CHARGES FOR SERVICES

1	74-34-900	PERPETUAL CARE FEES	57,125	52,785	50,000	50,000	50,000	
		Total Charges for Services	57,125	52,785	50,000	50,000	50,000	-

MISCELLANEOUS

2	74-38-100	INTEREST EARNED	15,887	15,642	15,000	-	-	
		Total Miscellaneous	15,887	15,642	15,000	-	-	-

EXPENDITURES

3	74-40-750	IMPROVEMENTS	-	-	10,000	40,000	40,000	
4	74-40-990	FUND BALANCE	-	-	55,000	10,000	10,000	
		Total Expenditures	-	-	65,000	50,000	50,000	-

		Total Cemetery Perpetual Care Revenues	73,012	68,427	65,000	50,000	50,000	-
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		Total Cemetery Perpetual Care Expenditures	-	-	65,000	50,000	50,000	-
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		Differences in Revenues & Expenditures	73,012	68,427	-	-	-	-
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Kaysville
City

FY 2019 Budget

Section 12

Permanent Funds

Library Endowment



**Budget Worksheet
Fiscal Year 2019
BLOOD ENDOWMENT
FUND**

		FY 16	FY 17	FY 18	FY 18		
		Actual	Actual	Current	Tentative Approved	Tentative Modified	Approval
CHARGES FOR SERVICES							
1	81-34-900 ENDOWMENT UNRESTRICTED	-	-	-	-	-	-
Total Charges for Services		-	-	-	-	-	-
MISCELLANEOUS							
2	81-38-100 INTEREST EARNED	3,783	4,842	3,500	3,500	3,500	
3	81-38-130 PURCHASE CDS REALLOCATE	-	-	-	-	-	-
Total Miscellaneous		3,783	4,842	3,500	3,500	3,500	-
EXPENDITURES							
4	81-40-460 ENDOWMENT FUND EXPENDITURES	-	100,000	-	-	-	-
5	81-40-990 FUND BALANCE	-	-	3,500	3,500	3,500	
Total Expenditures		-	100,000	3,500	3,500	3,500	-
Total Blood Library Endowment Fund Revenues		3,783	4,842	3,500	3,500	3,500	-
Total Blood Library Endowment Fund Expenditures		-	100,000	3,500	3,500	3,500	-
Differences in Revenues & Expenditures		3,783	(95,158)	-	-	-	-



FISCAL YEAR 2019 BUDGET ADDENDUMS AND SUPPLEMENTS



Fiscal Year 2019 Budget Supplement

Enterprise Fund Inter-fund Services and Transfers

In accordance with Utah Code 10-6-135.5 (revised May 2017) requires a City that is proposing to transfer funds from an Enterprise Fund must provide notice of the transfer and hold a separate public hearing prior to the adoption of the Budget. Additionally, the Budget must include a cost accounting breakdown of how money in the Enterprise Fund is being used.

The Fiscal Year 2019 Budget includes the following Inter-fund Activity.

Non-Reciprocal Transfers

Kaysville City has funds that operate as business-type funds, providing water, electricity and other services to customers at rates established by the Kaysville City Council.

These costs (unbilled services) are part of the operations of the utility enterprise funds and inclusive of the total operations of the City. This notice is for informational purposes only and this practice of unbilled utility services does not result in a proposed increase in utility rates.

The proposed Fiscal Year 2019 Budget includes non-reciprocal transfers as follows:

Fund	Utility Services	Percentage of Enterprise Fund
Electric Utility Enterprise Fund	\$200,000.00	1.15%
Sanitation Utility Enterprise Fund	\$11,600.00	0.59%
Sewer Utility Enterprise Fund	\$5,000.00	0.21%
Storm Water Utility Enterprise Fund	\$26,800.00	1.74%
Water Utility Enterprise Fund	\$40,000.00	0.96%
Total General Fund	\$283,400.00	

Reciprocal Transfers

The Kaysville City General Fund provides administrative and overhead services to the enterprise (business-type) funds. These services include utility billing, payment collection and customer service functions, management and legal services as well as costs for human resources, technology, fleet maintenance and other administrative services. The City calculates the estimated costs to provide these services to the enterprise funds; and each enterprise fund transfers their proportionate share of the costs to the General Fund. If these functions were not provided by the General Fund, the enterprise funds would need to hire additional employees and pay the direct personnel, materials and supplies, and equipment costs and/or hire consultants and pay their fees. City Management believes the amount transferred to the General Fund is less than the value of the services received and/or the amount which would be billed by a third party.

The proposed Fiscal Year 2019 Budget includes reciprocal transfers as follows:

Fund	Administrative Services	Information Services	Fleet Services	Total	Percentage of Enterprise Fund
Electric Utility Enterprise Fund	\$198,000.00	\$125,000.00	\$52,500.00	\$375,500.00	2.15%
Sanitation Utility Enterprise Fund	\$100,000.00		\$5,000.00	\$105,000.00	5.38%
Sewer Utility Enterprise Fund	\$65,000.00			\$65,000.00	2.85%
Storm Water Utility Enterprise Fund	\$65,000.00	\$60,000.00	\$11,500.00	\$136,500.00	8.88%
Water Utility Enterprise Fund	\$168,000.00	\$75,000.00	\$25,000.00	\$268,000.00	6.45%
Road Utility Enterprise Fund	\$65,000.00			\$65,000.00	1.73%
Ambulance Enterprise Fund			\$11,800.00	\$11,800.00	1.40%
Pressurized Irrigation Enterprise Fund	\$65,000.00				5.22%
Total General Fund	\$726,000.00	\$260,000.00	\$105,800.00	\$1,091,800.00	

Administration Fees Allocation

FY 2019

Based on Requested Budget

Budgeted Amounts		%'s	Totals
Admin	868,000	75%	651,000
Manager	205,000	15%	30,750
Legal	173,350	20%	34,670
Council	121,100	10%	12,110
Total to be Allocated			728,530

General Fund	Weighted		Total to be Allocated x Allocation %	Budget Amt	Difference
Power	6	27%	198,690.00	198,000	(690.00)
Water	5	23%	165,575.00	168,000	2,425.00
Sewer	2	9%	66,230.00	65,000	(1,230.00)
Road Utility	2	9%	66,230.00	65,000	(1,230.00)
Storm	2	9%	66,230.00	65,000	(1,230.00)
Garbage	3	14%	99,345.00	100,000	655.00
Irrigation	2	9%	66,230.00	65,000	(1,230.00)
Total	22		728,530.00	726,000	

Information Systems
FY 2019 Requested Budget Amounts

	Total	GIS	Info	Both
SALARIES AND WAGES	232,000			232,000
WAGES - PART TIME	7,500			7,500
EMPLOYEE BENEFITS	120,000			120,000
BOOKS, SUB., MEMBERSHIPS	500			500
TRAVEL	1,500			1,500
OFFICE SUPPLIES AND EXPENSE	2,500			2,500
EQUIP. SUPPLIES AND MNT.	3,500			3,500
TELEPHONE	3,000			3,000
PROFESSIONAL & TECHNICAL	10,000			10,000
EDUCATION AND TRAINING	8,000			8,000
SPECIAL SUPPLIES	13,200			13,200
GIS SOFTWARE LICENSING	18,500	18,500		18,500
IS SOFTWARE LICENSING	64,100		64,100	64,100
INSURANCE	4,000			4,000
AERIAL PHOTOGRAPHY	-			-
GIS EQUIPMENT	4,000	4,000		4,000
IS EQUIPMENT	60,910		60,910	60,910
EQUIPMENT	45,000			45,000
Total	598,210	22,500	125,010	598,210
Divide Both out		299,105	299,105	
Total Divided		321,605	424,115	598,210
% to be allocated		80%	100%	
Total amount to be Allocated		257,284	424,115	

Computer Portion

	# of Desktop, Laptop, Tablets		Amt to be allocated x %		Allocate out PW portion into Dept based on Budget Amts
Admin	15	13%	55,319.35		
Power	12	10%	44,255.48		
PW	15	13%	55,319.35		
Parks/Rec	14	12%	51,631.39		
Com Dev	11	10%	40,567.52		
Fire	11	10%	40,567.52		
Police	37	32%	136,454.39		
	115		424,115.00		

PW 9,033.17
Water 32,545.53
Storm Drain 13,740.65
55,319.35

	Budget Amts	% of total budget
PW	1,010,300	16%
Water	3,640,000	59% (Note- Subtract Water Purchases)
SD	1,536,800	25%
	6,187,100.00	

GIS	% of total miles	GIS Portion allocated based on Miles of Lines
Miles of		
Power Lines	240 46%	118,518.54
Storm Drain	126 24%	62,222.23
Water Lines	155 30%	76,543.22
	521	

	GIS	Info Syst	Total	FY 19 Budget	Variance
Power	118,518.54	44,255.48	162,774.02	125,000	(37,774.02)
Water	76,543.22	32,545.53	109,088.75	75,000	(34,088.75)
Storm Water	62,222.23	13,740.65	75,962.88	60,000	(15,962.88)
				260,000	

Fleet Allocation

FY 2019

Based on Requested Budget

	City Vehicles Total		Points Total	% of Total Points	Fleet Budget	FY 19 Budgeted	Difference
	Passenger	Heavy			291,600.00		
# in Category	80	44					
Points	1	4					
	80	176	256				
Water Dept							
	Passenger	Heavy					
# in Category	0	4					
Points	1	4					
	0	16	16	6%	18,225.00	25,000.00	6,775.00
Sanitation							
	Passenger	Heavy					
# in Category	0	1					
Points	1	4					
	0	4	4	2%	4,556.25	5,000.00	443.75
Storm Water							
	Passenger	Heavy					
# in Category	2	2					
Points	1	4					
	2	8	10	4%	11,390.63	11,500.00	109.38
Power Dept							
	Passenger	Heavy					
# in Category	7	9					
Points	1	4					
	7	36	43	17%	48,979.69	52,500.00	3,520.31
Ambulance							
	Passenger	Heavy					
# in Category	0	3					
Points	1	4					
	0	12	12	5%	13,668.75	11,800.00	(1,868.75)
					105,800.00		

Heavy is anything that is classified as a 1 ton or more