



**FY 2020**

**Budget**

**Approval**



# FY 2020 Budget Approval

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FY 2020 Budget Approval

# **Section 1**

## Budget Overview



FY 2020 Budget Approval

# **Section 2**

## Budget Summary



**KAYSVILLE CITY  
FISCAL YEAR 2020  
BUDGET SUMMARY  
Approval**

**GENERAL FUND**

Taxes	\$10,403,353	<b>Administration</b>	\$2,621,061
Licenses	\$540,000	Council	\$143,725
Intergovernmental	\$303,500	Manager	\$210,276
Service Charges	\$2,530,800	Administrative Services	\$907,500
Community Events	\$47,600	Legal Services	\$272,500
Fines	\$151,000	Elections	\$50,000
Miscellaneous	\$185,665	Fleet Maintenance	\$294,850
Transfers & Reserves	<u>\$1,250,000</u>	Information Systems	\$605,210
	\$15,411,918	Animal Control	\$77,000
		Vehicle Replacement	\$60,000
		<b>Parks, Recreation &amp; Public Properties</b>	\$2,575,900
		Buildings	\$192,200
		Parks	\$981,000
		Cemetery	\$258,750
		Recreation	\$947,400
		Community Events	\$196,550
		<b>Community Development</b>	\$994,788
		Planning & Zoning	\$499,913
		Code Enforcement	\$494,875
		<b>Public Works</b>	\$1,425,938
		C-Road	\$0
		Public Works	\$1,425,938
		<b>Police</b>	\$4,456,650
		<b>Fire</b>	\$1,118,581
		<b>Non-Departmental</b>	\$750,000
		<b>Transfers &amp; Fund Balance</b>	<u>\$1,469,000</u>
			\$15,411,918
			\$ -



**KAYSVILLE CITY  
FISCAL YEAR 2020  
BUDGET SUMMARY  
Approval**

**REDEVELOPMENT SPECIAL REVENUE FUND**

Property Tax (Tax Increment)	\$ 135,000	General Administration	\$ 75,000
Grant	\$ 25,000	Project 2- Flint Street Area	\$ -
Fund Balance	<u>\$ 165,000</u>	Loan Payment	<u>\$ 250,000</u>
	<u>\$ 325,000</u>		<u>\$ 325,000</u>

**MUNICIPAL BUILDING AUTHORITY**

General Fund Revenues-Transfer	\$ 750,000	MBA Debt Service- Police Station	\$ 390,000
General Fund Revenues- Equity	\$ 1,000,000	MBA Debt Service- City Hall	\$ 360,000
Bond Proceeds	<u>\$ 3,900,000</u>	City Hall Project	<u>\$ 4,900,000</u>
	<u>\$ 5,650,000</u>		<u>\$ 5,650,000</u>

**DEBT SERVICE FUND**

General Fund Revenues-Transfer	\$ 178,000	Fire Dept	\$ 155,000
Capital Projects Fund Transfer- Impact Fees	\$ 208,000	Debt Service- Pioneer Park	\$ 208,000
		Parks Department	<u>\$ 23,000</u>
	<u>\$ 386,000</u>		<u>\$ 386,000</u>

**CAPITAL PROJECTS FUND**

Settlement/ Fund Balance	\$ 900,000	Street Improvements	\$ 900,000
Park Impact Fees	\$ 358,000	Park Improvements	\$ 150,000
Fund Balance	<u>\$ -</u>	Transfer to Debt Service	<u>\$ 208,000</u>
	<u>\$ 1,258,000</u>		<u>\$ 1,258,000</u>

## **ENTERPRISE FUNDS**

### **Water Fund**

Water Sales	\$ 2,930,000	Personnel	\$ 891,125
Connection Fees	\$ 45,000	Operations & Maintenance	\$ 1,179,750
Miscellaneous	\$ 8,000	Capital	\$ 1,955,000
Interfund Utilities	\$ 40,000	Interfund Utilities	\$ 40,000
Retained Earnings	\$ -	Other	\$ (1,042,875)
	\$ 3,023,000		\$ 3,023,000

### **Sewer Fund**

Service Charges	\$ 2,615,000	Personnel	\$ 8,800
Interfund Utilities	\$ 5,000	Operations & Maintenance	\$ 2,606,200
		Interfund Utilities	\$ 5,000
	\$ 2,620,000	Other	\$ -
			\$ 2,620,000

### **Power Fund**

Power Sales	\$ 15,677,000	Personnel	\$ 2,101,500
Reconnection Fees	\$ 81,000	Operations & Maintenance	\$ 2,342,350
Miscellaneous	\$ 70,000	Power Purchases	\$ 9,566,000
Interest Earnings	\$ 75,000	Capital	\$ 2,628,915
Extension Fees	\$ 500,000	Other	\$ (235,765)
Interfund Utilities	\$ 200,000	Interfund Utilities	\$ 200,000
Retained Earnings	\$ -		\$ 16,603,000
	\$ 16,603,000		

### **Pressure Irrigation Fund**

Secondary Water Fees	\$ 1,280,000	Personnel	\$ 6,000
Interfund Utilities	\$ -	Operations & Maintenance	\$ 1,274,000
	\$ 1,280,000		\$ 1,280,000

**Sanitation Fund**

Sanitation Fees	\$ 2,265,000	Personnel	\$ 47,875
Interfund Utilities	\$ 11,600	Operations & Maintenance	\$ 2,157,125
		Capital	\$ 60,000
	\$ 2,276,600	Inerfund Utilities	\$ 11,600

**Storm Water Fund**

Storm Water Fees	\$ 1,189,000	Personnel	\$ 561,200
Interfund Utilities	\$ 25,000	Operations & Maintenance	\$ 302,800
Interest Income	\$ 20,000	Inerfund Utilities	\$ 25,000
	\$ 1,234,000	Capital	\$ 345,000

**Road Utility Fund**

Road Utility Fee	\$ 1,100,000		
Taxes	\$ 1,634,000	Operations & Maintenance	\$ 67,500
Fund Balance	\$ 1,150,500	Improvements/ Capital	\$ 3,817,000
	\$ 3,884,500		\$ 3,884,500

**Ambulance Services Fund**

Ambulance Fees	\$ 585,000	Personnel	\$ 556,750
Transfers	\$ 295,500	Operations & Maintenance	\$ 208,750
	\$ 880,500	Capital	\$ 115,000

## **PERMANENT FUNDS**

### Cemetery Perpetual Care

Perpetual Care Fees	\$ 50,000	Expenditures	\$ 46,500
Interest Earnings	\$ -	Fund Balance	\$ 3,500
	<hr/>		<hr/>
	\$ 50,000		\$ 50,000

### Library Endowment Fund

Endowment Unrestricted	\$ -	Expenditures	\$ -
Interest Earnings	\$ 3,500	Fund Balance	\$ 3,500
	<hr/>		<hr/>
	\$ 3,500		\$ 3,500



FY 2020 Budget Approval

# **Section 3**

## Three Year Capital Improvement Schedule

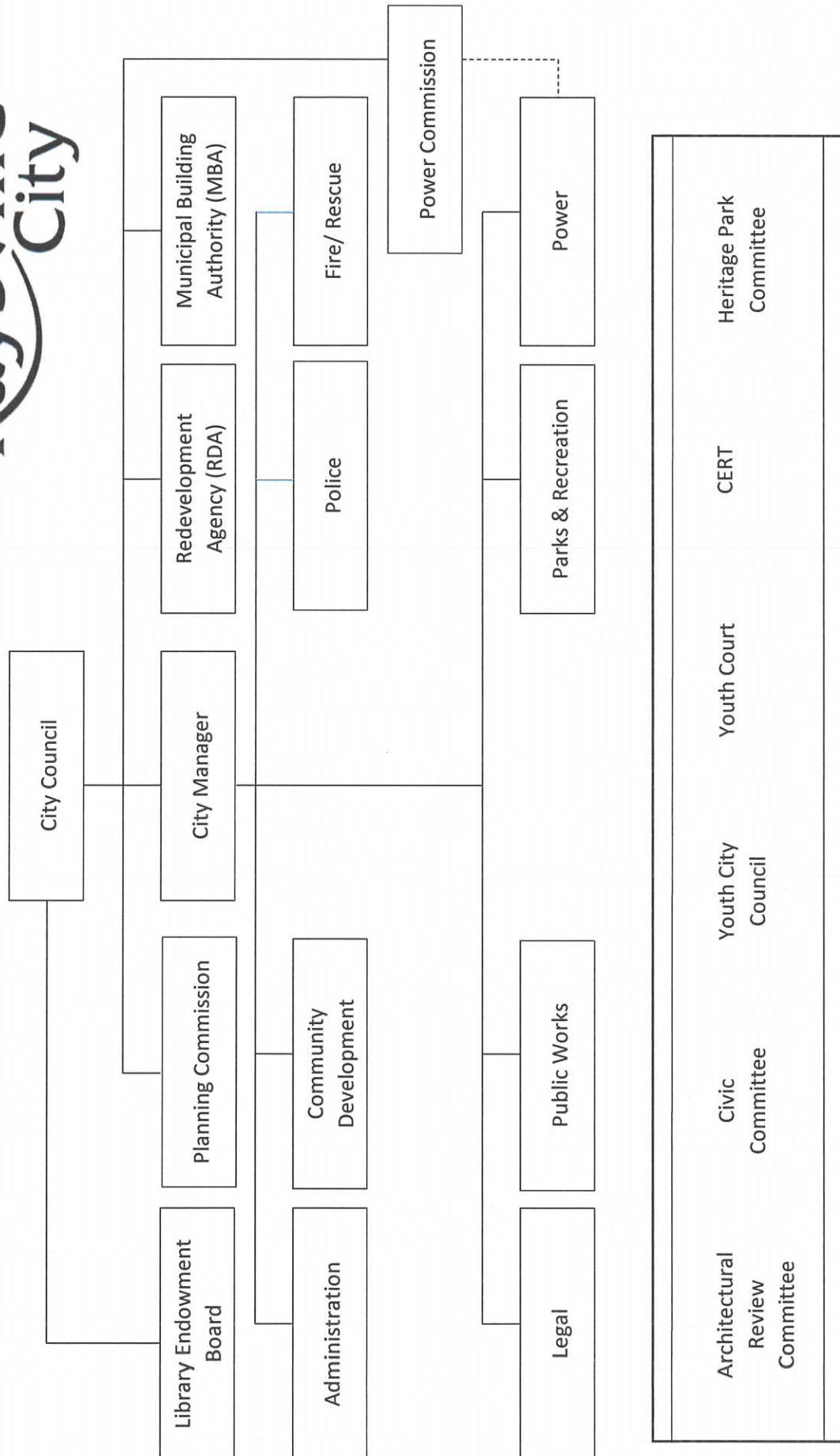
# In Progress



FY 2020 Budget Approval

## **Section 4**

### Personnel





### Current Positions and Staffing by Department

Apr-19	Department	Positions by Name
	<b>City Manager</b>	Shayne Scott
	<b>Administration</b>	Dean Storey
	Finance Director	
	Recorder	Annemarie Plaizer
	Utility Billing Clerk	Holly Henderson
	Accounts Payable Clerk	Kaye Rawlins
	Cash Receipting Clerk	Chery Wright, Kathy Chatterton
	Accountant	Cami Moss
	Senior Mechanic	Mike Kilfoyle
	Mechanic	Bryce Tolman
	Information Systems Manager	Ryan Judd
	Information Systems Computer Specialist	Jake Gold
	Information Systems GIS Specialist	Jordan Hansen
	<b>Legal</b>	
	Attorney	Nic Mills
	Para Legal / HR Specialist	Maria Devereux
	<b>Parks &amp; Recreation, Buildings, Cemetery</b>	
	Parks and Recreation Director	Cole Stephens
	Parks Director	Justin Brimhall
	Recreation Director	Kris Willey
	Cemetery Sexton	Trent Walker
	Parks Leadworker	James Sutherland
	Recreation Program Coordinator	Robyn Dickson
	Recreation Program Specialist / Administrative	Tracy Murray
	Parks Leadworker / Arborist	Shaun Sackett
	Parks Crew Leader	Andrew Fimage
	Office Administration Recreation	Temp/ PT
	Laborer	Seasonal
	Officials, Scorekeepers, Grounds	Seasonal



Apr-19

**Current Positions and Staffing by Department**

Department	Positions by Name
<b>Community Development</b>	
Community Development Director	1 Lyle Gibson
Building Official	1 Jeff Parry
Building Inspector	2 Tyson Green, Vacant
Planner	1 Dan Jessop
Code Enforcement Officer / SWWP Inspector	1 Crystal Peterson
Executive Secretary	2 Rebecca Argyle, Heather Nielsen
Secretary	1 PT Lee Ann McKinnon
<b>Public Works/ Utilities</b>	
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, Chris Williams
Inspector	1 Curtis Randall
Maintenance Worker III	6 Jerry Hill, Gary Garner, Tyson Shaw, William Huerta
Maintenance Worker II	1 Mark Grey, Jesse Shupe
Secretary	1 Gustavo Cisneros
Laborer	1 Amanda Cross
<b>Police</b>	Temp/ Seasonal
Chief	1 Sol Oberg
Assistant Chief	1 Seth Ellington
Lieutenant	2 Paul Thompson, Shawn McKinnon
Sergeant	4 Preston Benoit, Jeremy Owens, Mike Cridle, Lacy Turner
Detective	3 Brandon Woolf, Jeff Randall, Josh Steadman
Narcotics Officer (Assigned to Metro)	1 Mason Flint
Patrol Officers SRO & Other Assignments	15 Cade Bradshaw, Justin Stanford, Jordan Nicholas, Mike Martinez
	Josh Danielson, Devan Rich, Matthew Thurgood
	Robert Jackson, Alexis Linton, Crystal Issacson, Colton Battleson,
	Ryan Freeman, Chase Ritter, Jacob Siefert, Rhett Farnell, Jared Jenson
Victim Advocate Specialist	1 Jennifer Winchester



### Apr-19 Current Positions and Staffing by Department

Department	Positions by Name
Support Services Supervisor	1 Jessica Busk
Secretary/ Dispatch	1 Samantha Smith
Crossing Guard	Varies PT NB
Reserves	Volunteer
<b>Fire / Ambulance</b>	
Chief	1 Paul Erickson
Captain	3 Jason Taylor, Ryan Eckardt, Aaron Shupe
Fire Engineer	3 Kasey Adams, Todd Smith, Cameron McKinnon
Fire Fighter/ Ambulance EMT's	3 Kyle Wood, Dan Udy, Kelton Vine
Fire Fighter/ Ambulance EMT's	Varies PT NB
Secretary	1 PT Amber Budzynski
<b>Power</b>	
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 Jordan Arave
Journey Lineworker	3 Steve Rice, Wesley Jones, Brian Johnson
Apprentice	3 Evan Roberts, Zach Obrien, Christopher Banz
Groundworker	0
Locator	1 Marly Willey
Meter Reader	1 Jeff Fillin
Secretary	1 Stacie Harward
勞工	Temp/ Seasonal
	107 Full Time Positions
	3 Part Time Positions - Benefited
Varies	Part Time Positions - Non Benefited

KAYSVILLE CITY COMPENSATION PLAN  
FISCAL YEAR 2020 \*\*\* PROPOSED \*\*\*



Effective July 1, 2019  
2.0% Market Adjustment

Step	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%
1	\$11,34	\$11,85	\$12,38	\$12,94	\$13,52	\$14,13	\$14,77	\$15,43	\$16,13	\$16,85	\$17,61	\$18,40
2	\$12,47	\$13,03	\$13,62	\$14,23	\$14,87	\$15,54	\$16,24	\$16,97	\$17,73	\$18,53	\$19,37	\$20,24
3	\$13,71	\$14,33	\$14,97	\$15,65	\$16,35	\$17,09	\$17,85	\$18,66	\$19,50	\$20,37	\$21,29	\$22,25
4	\$15,09	\$15,77	\$16,48	\$17,22	\$18,00	\$18,80	\$19,65	\$20,54	\$21,46	\$22,43	\$23,43	\$24,49
5	\$16,60	\$17,35	\$18,13	\$18,94	\$19,80	\$20,69	\$21,62	\$22,69	\$23,61	\$24,67	\$25,78	\$26,94
6	\$18,25	\$19,07	\$19,93	\$20,83	\$21,76	\$22,74	\$23,77	\$24,84	\$25,95	\$27,12	\$28,34	\$29,62
6.5	\$19,17	\$20,03	\$20,93	\$21,88	\$22,86	\$23,89	\$24,96	\$26,09	\$27,26	\$28,49	\$29,77	\$31,11
7	\$20,12	\$21,03	\$21,97	\$22,96	\$23,99	\$25,07	\$26,20	\$27,38	\$28,61	\$29,90	\$31,25	\$32,65
7.5	\$21,14	\$22,09	\$23,09	\$24,12	\$25,21	\$26,34	\$27,53	\$28,77	\$30,06	\$31,42	\$32,83	\$34,31
8	\$22,14	\$23,14	\$24,18	\$25,27	\$26,40	\$27,59	\$28,83	\$30,13	\$31,49	\$32,90	\$34,38	\$35,93
8.5	\$23,25	\$24,30	\$25,39	\$26,53	\$27,73	\$28,97	\$30,28	\$31,64	\$33,06	\$34,55	\$36,11	\$37,73
9	\$24,41	\$25,51	\$26,66	\$27,86	\$29,11	\$30,42	\$31,79	\$33,22	\$34,71	\$36,28	\$37,91	\$39,61
9.25	\$25,01	\$26,14	\$27,31	\$28,54	\$29,82	\$31,17	\$32,57	\$34,04	\$35,57	\$37,17	\$38,84	\$40,59
9.5	\$25,62	\$26,77	\$27,98	\$29,24	\$30,55	\$31,93	\$33,36	\$34,87	\$36,43	\$38,07	\$39,79	\$41,58
10	\$26,91	\$28,12	\$29,39	\$30,71	\$32,09	\$33,53	\$35,04	\$36,62	\$38,27	\$39,99	\$41,79	\$43,67
10.25	\$27.59	\$28.93	\$30.13	\$31.48	\$32.90	\$34.38	\$35.93	\$37.55	\$39.24	\$41.00	\$42.85	\$44.77
10.5	\$28.26	\$29.53	\$30.86	\$32.25	\$33.70	\$35.22	\$36.80	\$38.46	\$40.19	\$42.00	\$43.89	\$45.86
11	\$29.67	\$31.01	\$32.40	\$33.86	\$35.38	\$36.97	\$38.64	\$40.38	\$42.19	\$44.09	\$46.08	\$48.15
11.25	\$30.40	\$31.77	\$33.20	\$34.69	\$36.25	\$37.88	\$39.59	\$41.37	\$43.23	\$45.18	\$47.21	\$49.33
11.5	\$31.14	\$32.54	\$34.01	\$35.54	\$37.14	\$38.81	\$40.55	\$42.38	\$44.28	\$46.28	\$48.36	\$50.54
12	\$32.71	\$34.18	\$35.72	\$37.33	\$39.01	\$40.76	\$42.60	\$44.51	\$46.52	\$48.61	\$50.80	\$53.08
12.5	\$34.33	\$35.87	\$37.49	\$39.18	\$40.94	\$42.78	\$44.71	\$46.72	\$48.82	\$51.02	\$53.31	\$55.71
13	\$35.98	\$37.60	\$39.29	\$41.06	\$42.91	\$44.84	\$46.86	\$48.96	\$51.17	\$53.47	\$55.88	\$58.39
13.5	\$37.77	\$39.47	\$41.25	\$43.10	\$45.04	\$47.07	\$49.19	\$51.40	\$53.71	\$56.13	\$58.66	\$61.30
14	\$39.57	\$41.35	\$43.21	\$45.16	\$47.19	\$49.31	\$51.53	\$53.85	\$56.27	\$58.80	\$61.45	\$64.22
15	\$43.63	\$45.49	\$47.54	\$49.67	\$51.91	\$54.25	\$56.69	\$59.24	\$61.90	\$64.69	\$67.60	\$70.64

KAYSVILLE CITY COMPENSATION PLAN  
FISCAL YEAR 2020 PROPOSED  
Uniform Grade and Step Plan 1/2 Step Increments

Step	1	2	3	4	5	6	7	8	9	10	11	12
Base	1.5	2.5	3.5	4.5	5.5	6.5	7.5	8.5	9.5	10.5	11.5	12
Grade	\$11.94	\$11.60	\$11.65	\$12.12	\$12.38	\$12.66	\$12.94	\$13.23	\$13.52	\$13.83	\$14.13	\$14.45
1	\$12.47	\$12.75	\$13.03	\$13.32	\$13.62	\$13.92	\$14.23	\$14.55	\$14.87	\$15.21	\$15.54	\$15.89
2	\$13.71	\$14.02	\$14.33	\$14.65	\$14.97	\$15.31	\$15.65	\$16.00	\$16.35	\$16.72	\$17.09	\$17.47
3	\$15.09	\$15.43	\$15.77	\$16.12	\$16.48	\$16.86	\$17.22	\$17.61	\$18.00	\$18.40	\$18.80	\$19.23
4	\$16.60	\$16.87	\$17.35	\$17.74	\$18.13	\$18.54	\$19.04	\$19.57	\$20.09	\$20.54	\$21.00	\$21.46
5	\$18.25	\$18.66	\$19.07	\$19.50	\$19.93	\$20.38	\$20.83	\$21.29	\$21.76	\$22.25	\$22.74	\$23.25
6	\$19.17	\$19.80	\$20.03	\$20.48	\$20.93	\$21.41	\$21.88	\$22.37	\$22.86	\$23.37	\$23.89	\$24.43
7	\$20.12	\$20.57	\$21.03	\$21.50	\$21.97	\$22.47	\$22.96	\$23.48	\$23.99	\$24.53	\$25.07	\$25.64
8	\$21.14	\$21.62	\$22.09	\$22.59	\$23.09	\$23.60	\$24.12	\$24.67	\$25.21	\$25.78	\$26.34	\$26.94
9	\$22.14	\$22.64	\$23.14	\$23.66	\$24.18	\$24.72	\$25.27	\$25.83	\$26.40	\$27.00	\$27.58	\$28.21
10	\$23.25	\$23.77	\$24.30	\$24.84	\$25.39	\$25.96	\$26.53	\$27.13	\$27.73	\$28.35	\$28.97	\$29.63
11	\$24.41	\$24.96	\$25.51	\$26.08	\$26.66	\$27.26	\$27.86	\$28.48	\$29.11	\$29.76	\$30.42	\$31.10
12	\$25.01	\$25.57	\$26.14	\$26.72	\$27.31	\$27.93	\$28.54	\$29.16	\$29.82	\$30.50	\$31.17	\$31.87
13	\$25.62	\$26.20	\$26.77	\$27.38	\$27.98	\$28.61	\$29.24	\$29.89	\$30.55	\$31.24	\$31.93	\$32.65
14	\$26.91	\$27.52	\$28.12	\$28.75	\$29.39	\$30.05	\$30.71	\$31.40	\$32.09	\$32.81	\$33.53	\$34.29
15	\$27.59	\$28.21	\$28.83	\$29.48	\$30.13	\$30.81	\$31.48	\$32.19	\$32.90	\$33.64	\$34.38	\$35.16
16	\$28.26	\$28.90	\$29.53	\$30.20	\$30.86	\$31.55	\$32.25	\$32.97	\$33.70	\$34.46	\$35.22	\$36.01
17	\$29.67	\$30.34	\$31.01	\$31.70	\$32.40	\$33.13	\$33.86	\$34.62	\$35.38	\$36.18	\$36.97	\$37.81
18	\$30.40	\$31.08	\$31.77	\$32.48	\$33.20	\$33.94	\$34.69	\$35.47	\$36.25	\$37.07	\$37.86	\$38.74
19	\$31.14	\$31.84	\$32.54	\$33.27	\$34.01	\$34.77	\$35.54	\$36.34	\$37.14	\$37.97	\$38.81	\$39.68
20	\$32.71	\$33.45	\$34.16	\$34.95	\$35.72	\$36.52	\$37.33	\$38.17	\$39.01	\$39.88	\$40.76	\$41.68
21	\$34.33	\$35.10	\$35.87	\$36.68	\$37.49	\$38.33	\$39.18	\$40.06	\$40.94	\$41.86	\$42.78	\$43.74
22	\$35.88	\$36.67	\$37.50	\$38.45	\$39.29	\$40.18	\$41.06	\$41.98	\$42.91	\$43.87	\$44.84	\$45.85
23	\$37.77	\$38.62	\$39.47	\$40.36	\$41.25	\$42.17	\$43.10	\$44.07	\$45.04	\$46.05	\$47.07	\$48.13
24	\$39.57	\$40.46	\$41.35	\$42.28	\$43.21	\$44.18	\$45.16	\$46.17	\$47.19	\$48.25	\$49.31	\$50.42
25	\$43.53	\$44.51	\$45.49	\$46.51	\$47.54	\$48.61	\$49.67	\$50.79	\$51.91	\$53.08	\$54.25	\$55.47



**KAYSVILLE CITY COMPENSATION PLAN  
FISCAL YEAR 2020 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%	
<b>ADMINISTRATIVE SERVICES</b>													
Clerk/Cashier	2	\$12.47	\$13.03	\$13.62	\$14.23	\$14.87	\$15.54	\$16.24	\$16.97	\$17.73	\$18.53	\$19.37	\$20.24
Clerk	3	\$13.71	\$14.33	\$14.97	\$15.65	\$16.35	\$17.09	\$17.85	\$18.66	\$19.50	\$20.37	\$21.29	\$22.25
Billing Clerk / AP Clerk	4	\$15.09	\$15.77	\$16.48	\$17.22	\$18.00	\$18.80	\$19.65	\$20.54	\$21.46	\$22.43	\$23.43	\$24.49
Mechanic	6.5	\$19.17	\$20.03	\$20.93	\$21.88	\$22.86	\$23.89	\$24.96	\$26.09	\$27.26	\$28.49	\$29.77	\$31.11
Sr. Mechanic / Shop Foreman	7	\$20.12	\$21.03	\$21.97	\$22.96	\$23.99	\$25.07	\$26.20	\$27.38	\$28.61	\$29.90	\$31.25	\$32.65
City Recorder	6.5	\$19.17	\$20.03	\$20.93	\$21.88	\$22.86	\$23.89	\$24.96	\$26.09	\$27.26	\$28.49	\$29.77	\$31.11
IS Computer Specialist	7.5	\$21.14	\$22.09	\$23.09	\$24.12	\$25.21	\$26.34	\$27.53	\$28.77	\$30.06	\$31.42	\$32.83	\$34.31
IS GIS Specialist	7.5	\$21.14	\$22.09	\$23.09	\$24.12	\$25.21	\$26.34	\$27.53	\$28.77	\$30.06	\$31.42	\$32.83	\$34.31
Accountant	8	\$22.14	\$23.14	\$24.18	\$25.27	\$26.40	\$27.59	\$28.83	\$30.13	\$31.49	\$32.90	\$34.38	\$35.93
Information Systems Manager	10	\$26.91	\$28.12	\$29.39	\$30.71	\$32.09	\$33.53	\$35.04	\$36.62	\$38.27	\$39.99	\$41.79	\$43.67
Finance Director	12.5	\$34.33	\$35.87	\$37.49	\$39.18	\$40.94	\$42.78	\$44.71	\$46.72	\$48.82	\$51.02	\$53.31	\$55.71
City Manager	15	\$43.53	\$45.49	\$47.54	\$49.67	\$51.91	\$54.25	\$56.69	\$59.24	\$61.90	\$64.69	\$67.60	\$70.64
<b>LEGAL SERVICES</b>													
HR Specialist / Paralegal	6.5	\$19.17	\$20.03	\$20.93	\$21.88	\$22.86	\$23.89	\$24.96	\$26.09	\$27.26	\$28.49	\$29.77	\$31.11
Attorney	13	\$35.98	\$37.60	\$39.29	\$41.06	\$42.91	\$44.84	\$46.86	\$48.96	\$51.17	\$53.47	\$55.88	\$58.39
<b>COMMUNITY DEVELOPMENT</b>													
Secretary (Part Time)	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61	\$18.40
Secretary	2	\$12.47	\$13.03	\$13.62	\$14.23	\$14.87	\$15.54	\$16.24	\$16.97	\$17.73	\$18.53	\$19.37	\$20.24
Executive Secretary	3	\$13.71	\$14.33	\$14.97	\$15.65	\$16.35	\$17.09	\$17.85	\$18.66	\$19.50	\$20.37	\$21.29	\$22.25
Building Inspector	7	\$20.12	\$21.03	\$21.97	\$22.96	\$23.99	\$25.07	\$26.20	\$27.38	\$28.61	\$29.90	\$31.25	\$32.65



**KAYSVILLE CITY COMPENSATION PLAN  
FISCAL YEAR 2020 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%	
Zoning Administrator													
Building Official	10	\$26.91	\$28.12	\$29.39	\$30.71	\$32.09	\$33.53	\$35.04	\$36.62	\$38.27	\$39.99	\$41.79	\$43.67
Community Development Director	12	\$32.71	\$34.18	\$35.72	\$37.33	\$39.01	\$40.76	\$42.60	\$44.51	\$46.52	\$48.61	\$50.80	\$53.08
<b>PUBLIC WORKS</b>													
Laborer		\$10.50	\$11.00	\$11.50	\$12.00	\$12.50	\$13.50						
Secretary (Part Time)	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61	\$18.40
Secretary	2	\$12.47	\$13.03	\$13.62	\$14.23	\$14.87	\$15.54	\$16.24	\$16.97	\$17.73	\$18.53	\$19.37	\$20.24
Maintenance Worker I	3	\$13.71	\$14.33	\$14.97	\$15.65	\$16.35	\$17.09	\$17.85	\$18.66	\$19.50	\$20.37	\$21.29	\$22.25
Maintenance Worker II	4	\$15.09	\$15.77	\$16.48	\$17.22	\$18.00	\$18.80	\$19.65	\$20.54	\$21.46	\$22.43	\$23.43	\$24.49
Maintenance Worker III	5	\$16.60	\$17.35	\$18.13	\$18.94	\$19.80	\$20.69	\$21.62	\$22.59	\$23.61	\$24.67	\$25.78	\$26.94
Leadworker I	6	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34	\$29.62
Leadworker II	7	\$20.12	\$21.03	\$21.97	\$22.96	\$23.99	\$25.07	\$26.20	\$27.38	\$28.61	\$29.90	\$31.25	\$32.65
Public Works Foreman	10	\$26.91	\$28.12	\$29.39	\$30.71	\$32.09	\$33.53	\$35.04	\$36.62	\$38.27	\$39.99	\$41.79	\$43.67
Public Works Superintendent	12	\$32.71	\$34.18	\$35.72	\$37.33	\$39.01	\$40.76	\$42.60	\$44.51	\$46.52	\$48.61	\$50.80	\$53.08
<b>POWER DEPARTMENT</b>													
Laborer		\$10.50	\$11.00	\$11.50	\$12.00	\$12.50	\$13.50						
Secretary (Part Time)	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61	\$18.40
Secretary	2	\$12.47	\$13.03	\$13.62	\$14.23	\$14.87	\$15.54	\$16.24	\$16.97	\$17.73	\$18.53	\$19.37	\$20.24
Groundman	5	\$16.60	\$17.35	\$18.13	\$18.94	\$19.80	\$20.69	\$21.62	\$22.59	\$23.61	\$24.67	\$25.78	\$26.94
Locator/Meter Reader	6	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34	\$29.62



**KAYSVILLE CITY COMPENSATION PLAN  
FISCAL YEAR 2020 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%
Apprentice		\$30.04	\$31.66	\$33.28	\$34.91							
		74.00%	78.00%	82.00%	86.00%							
J Journeyman	9.25									\$37.17	\$38.84	\$40.59
Senior Lineman - Supervisor	10.25									\$41.00	\$42.85	\$44.77
Line / Operations Supervisor	11.25	.	.	.	.					\$45.18	\$47.21	\$49.33
Superintendent	12.5	\$34.33	\$35.87	\$37.49	\$39.18	\$40.94	\$42.78	\$44.71	\$46.72	\$48.82	\$51.02	\$53.31
<b>PARKS AND RECREATION</b>												
<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							
Official		\$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	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61
PT Recreation Coordinator	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61
PT Recreation Marketing	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61



**KAYSVILLE CITY COMPENSATION PLAN  
FISCAL YEAR 2020 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 Specialist	3	\$13.71	\$14.33	\$14.97	\$15.65	\$16.35	\$17.09	\$17.85	\$18.66	\$19.50	\$20.37	\$21.29	\$22.25
Parks Crew Leader	4	\$15.09	\$15.77	\$16.48	\$17.22	\$18.00	\$18.80	\$19.65	\$20.54	\$21.46	\$22.43	\$23.43	\$24.49
Recreation Program Coordinator	5	\$16.60	\$17.35	\$18.13	\$18.94	\$19.80	\$20.69	\$21.62	\$22.59	\$23.61	\$24.67	\$25.78	\$26.94
Parks Leadworker / Arborist	6	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34	\$29.62
Parks Leadworker / Cemetery	6	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34	\$29.62
Recreation Director	9	\$24.41	\$25.51	\$26.66	\$27.86	\$29.11	\$30.42	\$31.79	\$33.22	\$34.71	\$36.28	\$37.91	\$39.61
Parks Director	9	\$24.41	\$25.51	\$26.66	\$27.86	\$29.11	\$30.42	\$31.79	\$33.22	\$34.71	\$36.28	\$37.91	\$39.61
Supervisor	12	\$32.71	\$34.18	\$35.72	\$37.33	\$39.01	\$40.76	\$42.60	\$44.51	\$46.52	\$48.61	\$50.80	\$53.08
<b>POLICE</b>													
Crossing Guard		\$10.00											
Secretary (Part Time)	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61	\$18.40
Secretary	3	\$13.71	\$14.33	\$14.97	\$15.65	\$16.35	\$17.09	\$17.85	\$18.66	\$19.50	\$20.37	\$21.29	\$22.25
Secretary-Dispatcher	4	\$15.09	\$15.77	\$16.48	\$17.22	\$18.00	\$18.80	\$19.65	\$20.54	\$21.46	\$22.43	\$23.43	\$24.49
Records / Support Services	6.5	\$19.17	\$20.03	\$20.93	\$21.88	\$22.86	\$23.89	\$24.96	\$26.09	\$27.26	\$28.49	\$29.77	\$31.11
Police Officer I	6	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34	\$29.62
Police Officer II	7	\$20.12	\$21.03	\$21.97	\$22.96	\$23.99	\$25.07	\$26.20	\$27.38	\$28.61	\$29.90	\$31.25	\$32.65
Police Officer III	7.5	\$21.14	\$22.09	\$23.09	\$24.12	\$25.21	\$26.34	\$27.53	\$28.77	\$30.06	\$31.42	\$32.83	\$34.31
Sergeant	9	\$24.41	\$25.51	\$26.66	\$27.86	\$29.11	\$30.42	\$31.79	\$33.22	\$34.71	\$36.28	\$37.91	\$39.61
Lieutenant	10	\$26.91	\$28.12	\$29.39	\$30.71	\$32.09	\$33.53	\$35.04	\$36.62	\$38.27	\$39.99	\$41.79	\$43.67
Assistant Chief	11.5	\$31.14	\$32.54	\$34.01	\$35.54	\$37.14	\$38.81	\$40.55	\$42.38	\$44.28	\$46.28	\$48.36	\$50.54
Chief	13.5	\$37.77	\$39.47	\$41.25	\$43.10	\$45.04	\$47.07	\$49.19	\$51.40	\$53.71	\$56.13	\$58.66	\$61.30



**KAYSVILLE CITY COMPENSATION PLAN  
FISCAL YEAR 2020 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%
<b>Fire</b>												
Secretary (Part Time)	1	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61
Fire Fighter	6	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34
Firefighter / Engineer	7	\$20.12	\$21.03	\$21.97	\$22.96	\$23.99	\$25.07	\$26.20	\$27.38	\$28.61	\$29.90	\$31.25
Captain	9	\$24.41	\$25.51	\$26.66	\$27.86	\$29.11	\$30.42	\$31.79	\$33.22	\$34.71	\$36.28	\$37.91
Chief	12.5	\$34.33	\$35.87	\$37.49	\$39.18	\$40.94	\$42.78	\$44.71	\$46.72	\$48.82	\$51.02	\$53.31

**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 \$18,000.00  
Council \$9,600.00

**Planning Commission  
& Power Commission**

\$30.00 Per Meeting

**Per Diem Allowance**

\$10.00 Breakfast  
\$15.00 Lunch  
\$20.00 Dinner

**On Call Pay**

\$25.00 Weekdays  
\$50.00 Weekends and Holidays

**Mileage Reimbursement**

Personal Vehicle Use

\$0.54 per mile

Fiscal Year 2019  
Health Insurance  
Cost Share Allocation

	Monthly Premiums			Employee Share 85%	Employee Share 15%	Cost Per Pay Period
	Medical	Dental	Total			
Employee	\$624.90	\$62.60	\$687.50	\$584.38	\$103.13	\$47.60
Employee + Spouse	\$1,639.87	\$79.60	\$1,719.47	\$1,461.55	\$257.92	\$119.04
Employee + Children	\$1,048.90	\$115.90	\$1,164.80	\$990.08	\$174.72	\$80.64
Family	\$1,913.22	\$115.90	\$2,029.12	\$1,724.75	\$304.37	\$140.48

\$2,200.00 HSA Contribution  
\$200.00 Screening and Health Assessment  
\$2,400.00 TOTAL Available HSA Contribution

Fiscal Year 2020  
Health Insurance  
Cost Share Allocation

	Monthly Premiums			City Share 85%	Employee Share 15%	Cost Per Pay Period
	Medical	Dental	Total			
Employee	\$618.70	\$62.60	\$681.30	\$579.11	\$102.20	\$47.17
Employee + Spouse	\$1,623.50	\$79.60	\$1,703.10	\$1,447.64	\$255.47	\$117.91
Employee + Children	\$1,038.50	\$115.90	\$1,154.40	\$981.24	\$173.16	\$79.92
Family	\$1,894.10	\$115.90	\$2,010.00	\$1,708.50	\$301.50	\$139.15

\$2,200.00 HSA Contribution  
\$200.00 Screening and Health Assessment  
\$2,400.00 TOTAL Available HSA Contribution



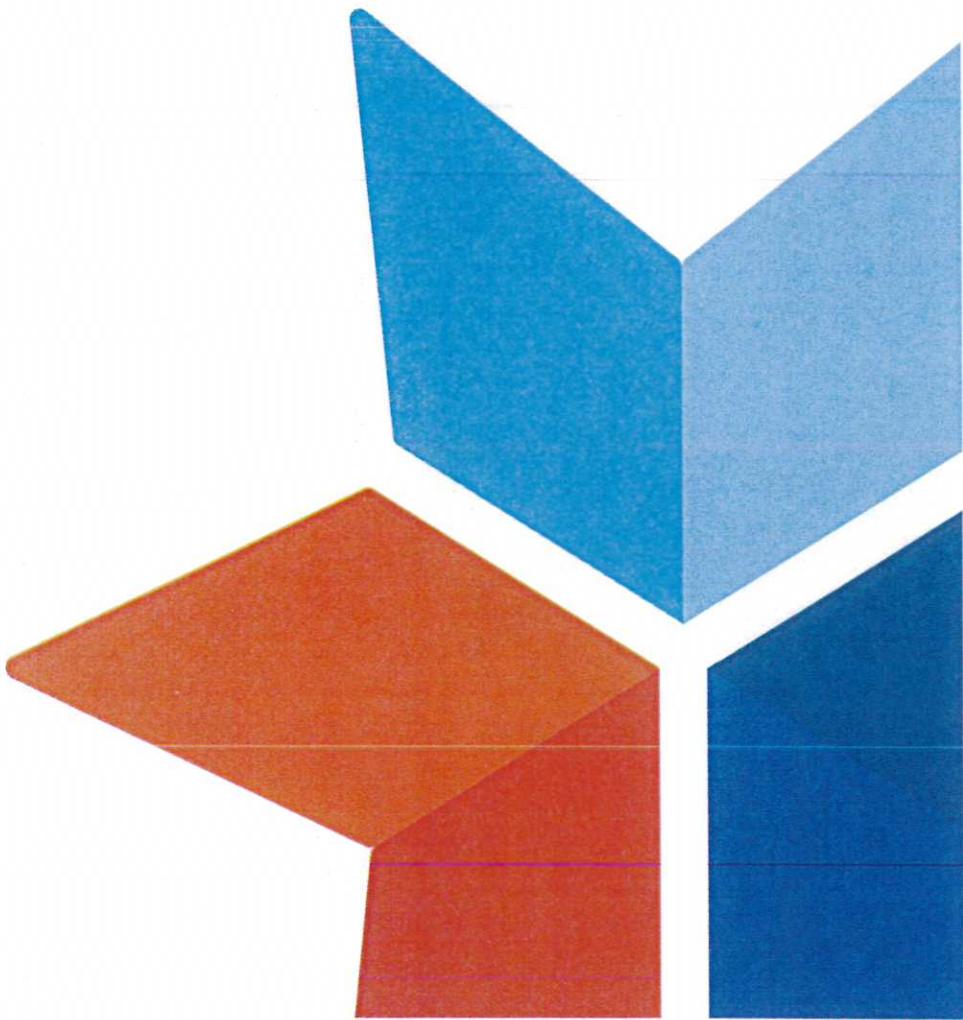
A Leavitt Group Company

# July 2019 Renewal Kaysville City

Comparison of Benefits

**Rich Jensen**  
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**Denise House**  
Senior Account Manager  
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Comparison of Benefits

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## Fully-Insured Medical

## Kaysville City Medical Summary

Carrier	Plan	Monthly Premium	Annual Premium	Annual Increase	Percent of Increase
U of U Healthplans	CURRENT	\$151,312.69	\$1,815,752.28	—	—
	RENEWAL	\$151,317.70	\$1,815,812.40	\$60.12	0.00%
	REVISED RENEWAL	\$149,802.50	\$1,797,630.00	-\$18,122.28	-1.00%

Reminder: Fees will apply for HSA bank account vendors

## Kaysville City Medical Comparison

Medical Comparison

Benefits illustrated in summary for comparison purposes only. Please refer to the carrier plan document for further plan details.



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Comparison of Benefits

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**Dental**

## Kaysville City Dental Comparison

	Advantage Plus	Indemnity	EMI Health - Choice	Out-of-Network
Deductible	None	\$50/\$150	\$2,000	\$50/\$150
Annual Maximum	100%	100%	100%	100%
Preventive / Diagnostic	80%	80%	80%	80%
Basic	50%	50%	50%	50%
Major	80%	80%	80%	80%
Oral Surgery	80%	80%	80%	80%
Periodontics	80%	80%	80%	80%
Endodontics	80%	80%	80%	80%
Orthodontics				
Deductible			None	
Lifetime Maximum			\$1,500	
Child (under 19)	50%		50%	50%
Adult		Discount Only		Not Covered
Waiting Periods				
Preventive			None	
Basic			None	
Major			6 Months	
Orthodontics			6 Months	
UCR Percentile			80%	
Number of Utah Providers			2,150+	
Number of National Providers			250,000	
Provider Directory Website			<a href="http://www.emihealth.com">www.emihealth.com</a>	
Administrative Fees			None	
Voluntary / Employer Paid			Employer Paid	
Participation Requirements			75%	
Rate Guarantee			1 year	
Monthly Rates			CURRENT	RENEWAL
21 Employee			\$62.60	\$62.60
15 Employee + 1			\$79.60	\$79.60
73 Family			\$115.90	\$115.90
<b>109 TOTAL</b>			<b>\$10,969.30</b>	<b>\$10,969.30</b>
Percent of Increase				0.00%



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Comparison of Benefits  
Life, AD&D, and Dependent Life

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## Kaysville City

### Basic Life, AD&D and Dependent Life Comparison

	Lincoln	CURRENT	RENEWAL
All Full-Time Eligibility Management	X	X	X
Number of Eligible Employees Eligible Employees with Family Stat Rate Guarantee	130 86 until 7/1/2019	130 86 until 7/1/2021	130 86 until 7/1/2021
Benefit			
Life Insurance	\$50,000	\$50,000	\$50,000
AD&D Insurance	\$50,000	Included	Included
Conversion			
Portability	Not Included		Not Included
Dependent Life			
Spouse	\$5,000	\$5,000	\$5,000
Child (birth - 14 days)	\$2,500	\$2,500	\$2,500
Child (14 days - 6 months)	\$2,500	\$2,500	\$2,500
Child (6 months - 19 years)	\$2,500		
Monthly Rates			
Basic Life (per \$1,000)	\$0.170	\$0.170	\$0.170
AD&D (per \$1,000)	\$0.035	\$0.035	\$0.035
Dependent Life	\$1.210	\$1.210	\$1.210
<b>MONTHLY TOTAL</b>	<b>\$1,436.56</b>	<b>\$1,436.56</b>	<b>\$1,436.56</b>
<b>ANNUAL TOTAL</b>	<b>\$17,238.72</b>	<b>\$17,238.72</b>	<b>\$17,238.72</b>
Percent of Increase			0.0%

**Kaysville City**  
Supplemental Life

	<b>Lincoln</b>	
	<b>CURRENT / RENEWAL</b>	
<b>Employee Benefit</b>		
Increments	\$5,000	
Minimum Benefit	\$20,000	
Maximum Benefit	7X Salary up to \$500,000	
<b>Spouse Benefit</b>		
Increments	\$5,000	
Minimum Benefit	\$5,000	
Maximum Benefit	\$250,000	
<b>Child Benefit</b>		
Increments	\$5,000	
Minimum Benefit	\$5,000	
Maximum Benefit	\$10,000	
<b>Guarantee Issue</b>		
Employee	\$100,000	
Spouse	\$10,000	
<b>Additional Benefits</b>		
Waiver of Premium	Included	
Conversion	Included	
Portability	Included	
Rate Guarantee	Until 7/1/2021	
<b>Rates Per \$1,000</b>		<b>CURRENT / RENEWAL</b>
<25	\$0.050	Non-Tobacco
25-29	\$0.050	Tobacco
30-34	\$0.050	\$0.090
35-39	\$0.070	\$0.090
40-44	\$0.130	\$0.130
45-49	\$0.220	\$0.170
50-54	\$0.360	\$0.281
55-59	\$0.580	\$0.490
60-64	\$0.690	\$0.810
65-69	\$0.904	\$1.240
70-74	\$1.164	\$1.340
75+	\$1.333	\$1.606
<b>Dependent Rates</b>		\$1.768
		\$1.870
		\$1.00 per \$5,000

Benefits illustrated in summary for comparison purposes only. Please refer to the carrier plan document for further plan details.



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Comparison of Benefits

# Disability

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## Kaysville City

### Long Term Disability

	Lincoln	CURRENT	Lincoln	RENEWAL
All Full-Time > All Full-Time Who Elect Management	X		X	
Number of Eligible Employees Monthly Covered Payroll	106 \$523,471		106 \$523,471	
<b>Benefit</b>				
Elimination Period	90 Days		90 Days	
Benefit Percentage	67%		67%	
Maximum Monthly Benefit	\$10,000		\$10,000	
Duration of Benefit	SSNRA		SSNRA	
Definition of Disability	2 Year Own Occ.		2 Year Own Occ.	
<b>Rates</b>				
Employer Contribution	100%		100%	
Participation Required	100%		100%	
Rate Guarantee	until 7/1/2019		until 7/1/2021	
Per \$100 of Covered Payroll	CURRENT \$0.54		RENEWAL \$0.54	
MONTHLY TOTAL	\$2,826.74		\$2,826.74	
ANNUAL TOTAL	\$33,920.92		\$33,920.92	
Percent of Increase			0.0%	



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Comparison of Benefits

# Vision

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## Kaysville City Vision Comparison

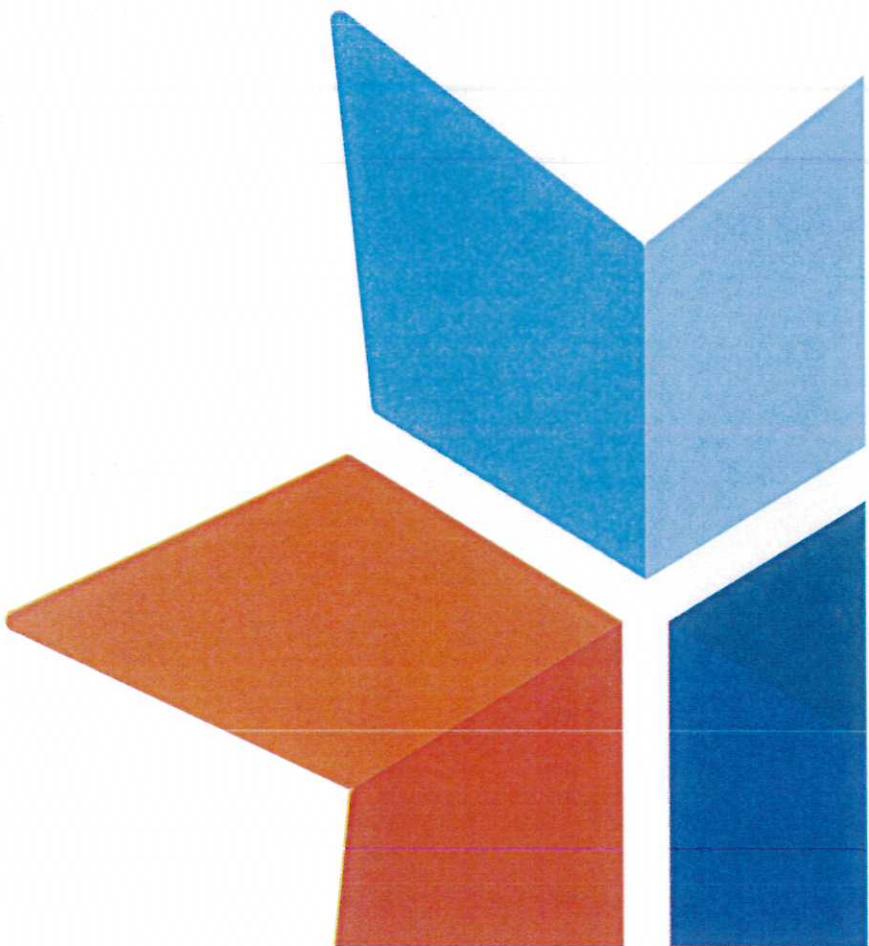
	Opticare	120°C	
	Select Network	Broad Network	Out-of Network
<b>Eye Examination</b>	None	None	None
<b>Standard Plastic Lenses</b>			
Single Vision	100% Covered	\$10 Copay	up to \$85
Bifocal	100% Covered	\$10 Copay	up to \$85
Trifocal	100% Covered	\$10 Copay	up to \$85
 Frames*	 up to \$120	 up to \$100	 up to \$80
 <b>Contact Lenses*</b>	 up to \$120	 up to \$100	 up to \$80
Conventional	up to \$120	up to \$100	up to \$80
Disposable	up to \$120	up to \$100	up to \$80
Medically Necessary	Paid-in-Full	Paid-in-Full	up to \$200
<small>*Either Frames -or- Contact Lenses</small>			
<b>Frequency</b>			
Exams		12 Months	12 Months
Lenses		12 Months	12 Months
Frames		12 Months	12 Months
Contacts		12 Months	12 Months
<b>Voluntary / Employer Paid</b>		Voluntary	
<b>Rate Guarantee</b>		1 Year	
<b>Monthly Rates</b>	<b>CURRENT</b>	<b>RENEWAL</b>	
Employee	\$6.68	\$7.01	
Employee +1	\$8.99	\$9.44	
Family	\$11.69	\$12.27	
<b>Percent of Increase</b>		5.0%	



A Leavitt Group Company

Voluntary Benefits  
**Kaysville City**

Comparison of Benefits





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Comparison of Benefits

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**Voluntary Accident**

## Kaysville City Voluntary Accident Plans

Carrier	Allstate Benefits Low Plan	Allstate Benefits High Plan
Reimbursement Method	Indemnity benefits that pay according to a schedule of benefits	
Coverage Type	Off-Job	
Emergency Medical Expenses	\$200 ER /\$100 other	\$300 ER /\$150 other
Ambulance	\$200 ground \$600 air	\$300 ground \$900 air
Hospital Confinement	\$1,000 admission \$200 daily	\$1,500 admission \$300 daily
Dislocations	Up to \$4,000	Up to \$6,000
Fractures	Up to \$200,000	Up to \$300,000
AD&D	\$50 twice per person no waiting period (4 total/yr) - payable for any preventative visits or seeing a doctor due to an accident	
Wellness Benefit	\$100 twice per person no waiting period (4 total/yr) - payable for any preventative visits or seeing a doctor due to an accident	
Portability	Portable for life regardless of length of coverage	
Employee	\$11.64	\$17.64
Employee + Spouse	\$18.09	\$27.20
Employee + Children	\$27.45	\$41.64
Family	\$34.38	\$52.16



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Comparison of Benefits

## Voluntary Critical Illness

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**Kaysville City**  
**Voluntary Critical Illness Plans**

Carrier	Allstate Benefits
How Do Benefits Pay:	Benefits available once per covered condition
Increments	\$10,000 or \$20,000
Guaranteed Issue	Still waiting on UW
Premiums	Premiums based on issue age
Covered Conditions	Heart Attack 100% Stroke 100% Coronary Artery By-Pass Surgery 25% Major Organ Transplant 100% End Stage Renal Failure 100% Carcinoma in Situ 25% Invasive Cancer 100%
Re-occurrence Benefit	100% eligible benefit available for different condition available after 90 days; or same condition after 12 months
Spouse Coverage	50% of Employee's elected amount
Dependent Coverage	50% of Employee's elected amount; no additional charge
Wellness Benefit	\$50/yr. for each covered person; no waiting period
Pre-existing Conditions	6/6
Portability	Yes
Monthly non-tobacco	Employee \$10,000 Family Rate Spouse-\$5,000
18-35	\$7.97
36-50	\$18.16
51-60	\$37.87
61-63	\$59.06
64+	\$87.66
Dependent Coverage	Included in EE rates

KAYSVILLE CITY COMPENSATION PLAN  
FISCAL YEAR 2020 \*\*\* PROPOSED \*\*\*



Effective July 1, 2019  
2.0% Market Adjustment

Step	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%	4.50%
Grade												
1.	\$11.34	\$11.85	\$12.38	\$12.94	\$13.52	\$14.13	\$14.77	\$15.43	\$16.13	\$16.85	\$17.61	\$18.40
2.	\$12.47	\$13.03	\$13.62	\$14.23	\$14.87	\$15.54	\$16.24	\$16.97	\$17.73	\$18.53	\$19.37	\$20.24
3.	\$13.71	\$14.33	\$14.97	\$15.65	\$16.35	\$17.09	\$17.85	\$18.66	\$19.50	\$20.37	\$21.29	\$22.25
4.	\$15.09	\$15.77	\$16.48	\$17.22	\$18.00	\$18.80	\$19.65	\$20.54	\$21.46	\$22.43	\$23.43	\$24.49
5.	\$16.60	\$17.35	\$18.13	\$18.94	\$19.80	\$20.69	\$21.62	\$22.59	\$23.61	\$24.67	\$25.78	\$26.94
6.	\$18.25	\$19.07	\$19.93	\$20.83	\$21.76	\$22.74	\$23.77	\$24.84	\$25.95	\$27.12	\$28.34	\$29.62
6.5.	\$19.17	\$20.03	\$20.93	\$21.88	\$22.86	\$23.89	\$24.96	\$26.09	\$27.26	\$28.49	\$29.77	\$31.11
7.	\$20.12	\$21.03	\$21.97	\$22.96	\$23.99	\$25.07	\$26.20	\$27.38	\$28.61	\$29.90	\$31.25	\$32.65
7.5.	\$21.14	\$22.09	\$23.09	\$24.12	\$25.21	\$26.34	\$27.53	\$28.77	\$30.06	\$31.42	\$32.83	\$34.31
8.	\$22.14	\$23.14	\$24.18	\$25.27	\$26.40	\$27.59	\$28.83	\$30.13	\$31.49	\$32.90	\$34.38	\$35.93
8.5.	\$23.25	\$24.30	\$25.39	\$26.53	\$27.73	\$28.97	\$30.28	\$31.64	\$33.06	\$34.55	\$36.11	\$37.73
9.	\$24.41	\$25.51	\$26.66	\$27.86	\$29.11	\$30.42	\$31.79	\$33.22	\$34.71	\$36.28	\$37.91	\$39.61
9.25.	\$25.01	\$26.14	\$27.31	\$28.54	\$29.82	\$31.17	\$32.57	\$34.04	\$35.57	\$37.17	\$38.84	\$40.59
9.5.	\$25.62	\$26.77	\$27.98	\$29.24	\$30.55	\$31.93	\$33.36	\$34.87	\$36.43	\$38.07	\$39.79	\$41.58
10.	\$26.91	\$28.12	\$29.39	\$30.71	\$32.09	\$33.53	\$35.04	\$36.62	\$38.27	\$39.99	\$41.79	\$43.67
10.25.	\$27.59	\$28.83	\$30.13	\$31.48	\$32.90	\$34.38	\$35.93	\$37.55	\$39.24	\$41.00	\$42.85	\$44.77
10.5.	\$28.26	\$29.53	\$30.86	\$32.25	\$33.70	\$35.22	\$36.80	\$38.46	\$40.19	\$42.00	\$43.89	\$45.86
11.	\$29.67	\$31.01	\$32.40	\$33.86	\$35.38	\$36.97	\$38.64	\$40.38	\$42.19	\$44.09	\$46.08	\$48.15
11.25.	\$30.40	\$31.77	\$33.20	\$34.69	\$36.25	\$37.88	\$39.59	\$41.37	\$43.23	\$45.18	\$47.21	\$49.33
11.5.	\$31.14	\$32.54	\$34.01	\$35.54	\$37.14	\$38.81	\$40.55	\$42.38	\$44.28	\$46.28	\$48.36	\$50.54
12.	\$32.71	\$34.18	\$35.72	\$37.33	\$39.01	\$40.76	\$42.60	\$44.51	\$46.52	\$48.61	\$50.80	\$53.08
12.5.	\$34.33	\$35.87	\$37.49	\$39.18	\$40.94	\$42.78	\$44.71	\$46.72	\$48.82	\$51.02	\$53.31	\$55.71
13.	\$35.98	\$37.60	\$39.29	\$41.06	\$42.91	\$44.84	\$46.86	\$48.96	\$51.17	\$53.47	\$55.88	\$58.39
13.5.	\$37.77	\$39.47	\$41.25	\$43.10	\$45.04	\$47.07	\$49.19	\$51.40	\$53.71	\$56.13	\$58.66	\$61.30
14.	\$39.57	\$41.35	\$43.21	\$45.16	\$47.19	\$49.31	\$51.53	\$53.85	\$56.27	\$58.80	\$61.45	\$64.22
15.	\$43.53	\$45.49	\$47.54	\$49.67	\$51.91	\$54.25	\$56.69	\$59.24	\$61.90	\$64.69	\$67.60	\$70.64

**KAYSVILLE CITY COMPENSATION PLAN**  
**FISCAL YEAR 2020 PROPOSED**  
 Uniform Grade and Step Plan 1/2 Step Increments

Step	1	2	3	4	5	6	7	8	9	10	11	12
Grade	Base	1.5	2.5	3.5	4.5	5.5	6.5	7.5	8.5	9.5	10.5	4.50%
1	\$11.34	\$11.80	\$11.85	\$12.12	\$12.38	\$12.66	\$12.94	\$13.23	\$13.52	\$13.83	\$14.13	\$14.45
2	\$12.47	\$12.75	\$13.03	\$13.32	\$13.62	\$13.92	\$14.23	\$14.55	\$14.87	\$15.21	\$15.54	\$15.89
3	\$13.71	\$14.02	\$14.33	\$14.65	\$14.97	\$15.31	\$15.65	\$16.00	\$16.35	\$16.72	\$17.09	\$17.47
4	\$15.09	\$15.43	\$15.77	\$16.12	\$16.48	\$16.85	\$17.22	\$17.61	\$18.00	\$18.40	\$18.80	\$19.23
5	\$16.60	\$16.97	\$17.35	\$17.74	\$18.13	\$18.54	\$19.04	\$19.54	\$20.00	\$20.54	\$21.00	\$21.46
6	\$18.25	\$18.66	\$19.07	\$19.50	\$19.93	\$20.38	\$20.83	\$21.29	\$21.76	\$22.25	\$22.74	\$23.25
7	\$20.12	\$20.57	\$21.03	\$21.50	\$21.97	\$22.47	\$22.96	\$23.48	\$23.99	\$24.43	\$24.96	\$25.53
8	\$21.14	\$21.62	\$22.09	\$22.59	\$23.09	\$23.60	\$24.12	\$24.67	\$25.21	\$25.78	\$26.34	\$26.94
9	\$22.14	\$22.64	\$23.14	\$23.66	\$24.18	\$24.72	\$25.27	\$25.83	\$26.40	\$27.00	\$27.59	\$28.21
10	\$23.25	\$23.77	\$24.30	\$24.84	\$25.39	\$25.96	\$26.53	\$27.13	\$27.73	\$28.36	\$28.97	\$29.64
11	\$24.41	\$24.96	\$25.51	\$26.08	\$26.66	\$27.26	\$27.86	\$28.48	\$29.11	\$29.76	\$30.42	\$31.10
12	\$25.01	\$25.57	\$26.14	\$26.72	\$27.31	\$27.93	\$28.54	\$29.18	\$29.82	\$30.50	\$31.17	\$31.87
13	\$25.62	\$26.20	\$26.77	\$27.38	\$27.98	\$28.61	\$29.24	\$29.89	\$30.55	\$31.24	\$31.93	\$32.65
14	\$26.91	\$27.52	\$28.12	\$28.75	\$29.39	\$30.05	\$30.71	\$31.40	\$32.09	\$32.81	\$33.53	\$34.29
15	\$27.59	\$28.21	\$28.83	\$29.48	\$30.13	\$30.81	\$31.48	\$32.19	\$32.90	\$33.64	\$34.38	\$35.16
16	\$28.26	\$28.90	\$29.53	\$30.20	\$30.86	\$31.55	\$32.25	\$32.97	\$33.70	\$34.46	\$35.22	\$36.01
17	\$29.67	\$30.34	\$31.01	\$31.70	\$32.40	\$33.13	\$33.86	\$34.62	\$35.38	\$36.18	\$36.97	\$37.81
18	\$30.40	\$31.08	\$31.77	\$32.48	\$33.20	\$33.94	\$34.69	\$35.47	\$36.25	\$37.07	\$37.88	\$38.74
19	\$31.14	\$31.94	\$32.54	\$33.27	\$34.01	\$34.77	\$35.54	\$36.34	\$37.14	\$37.97	\$38.81	\$39.68
20	\$32.71	\$33.45	\$34.18	\$34.95	\$35.72	\$36.52	\$37.33	\$38.17	\$39.01	\$39.88	\$40.76	\$41.68
21	\$34.33	\$35.10	\$35.87	\$36.68	\$37.49	\$38.33	\$39.18	\$40.06	\$40.94	\$41.86	\$42.74	\$43.74
22	\$35.98	\$36.79	\$37.60	\$38.45	\$39.29	\$40.18	\$41.06	\$41.98	\$42.91	\$43.87	\$44.84	\$45.86
23	\$37.77	\$38.62	\$39.47	\$40.36	\$41.25	\$42.17	\$43.10	\$44.07	\$45.04	\$46.05	\$47.07	\$48.13
24	\$39.57	\$40.46	\$41.35	\$42.28	\$43.21	\$44.18	\$45.16	\$46.17	\$47.19	\$48.25	\$49.31	\$50.42
25	\$41.53	\$44.51	\$45.49	\$46.51	\$47.54	\$48.61	\$49.67	\$50.79	\$51.91	\$53.08	\$54.25	\$55.47



FY 2020 Budget Approval

# **Section 5**

## Consolidated Fee Schedule



# **Consolidated Fee Schedule**

**Effective July 1, 2019**



## 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 (per meter)		\$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		
Major home occupation		\$9.00
Minor home occupation		\$65.00
Off premise beer		\$30.00
On premise beer		\$75.00
Residential Child Care		\$200.00
SOB Application & Investigation Fee		\$65.00
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	\$200.00
Appeal/ Variance	\$50.00
Conditional use permit	\$50.00
Rezone request	\$200.00
Recording	

costs charged by Davis County Recorder

### Site development review:

Lot line adjustment by plat	\$100.00
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
Utilities and Infrastructure Testing and Inspection	10 or more lots	\$500.00
	per lot	\$250.00

Additional Inspections as Required	Actual Cost
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Subdivision signs	Actual Cost
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### Pressure Irrigation Development Review:

Preliminary plat	Application fee	\$100.00
Final plat	Review fee per lot	\$10.00
Site plan	Application fee	\$200.00
Inspection fee per acre	Review fee per lot	\$50.00
	Review per acre	\$60.00
	\$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
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State fee	1% of permit fee
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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
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Banner sign permit	\$32.50
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### Development Impact Fees:

Parks, Recreation, Open Space and Trails Impact Fees	
Single family detached dwelling unit	\$ 4,480.00
Multi-family attached residential	\$ 2,742.00

Water Impact Fee:	
3/4" meter	\$ 769.00
1" meter	\$ 1,282.00
1 1/2" meter	\$ 2,563.00
2" meter	\$ 4,101.00
3" meter	\$ 8,971.00
4" meter	\$ 15,379.00
6" meter	\$ 32,041.00

\* 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	
Service Area 1	\$1,700.00
Service Area 2	\$2,200.00
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	\$ 954.00
125	30	\$ 1,272.00
150	36	\$ 1,590.00
200	48	\$ 1,908.00
225	54	\$ 2,544.00
400	96	\$ 3,817.00

#### Commercial Single Phase Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
100	24	\$ 954.00
125	30	\$ 1,590.00
150	36	\$ 2,226.00
200	48	\$ 3,817.00
400	96	\$ 6,043.00

#### Commercial 3 Phase (120/240 V) Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
125	52	\$ 2,863.00
150	62	\$ 4,453.00
200	83	\$ 5,725.00
400	166	\$ 11,450.00
600	249	\$ 17,175.00
800	332	\$ 22,900.00
1,000	415	\$ 28,625.00
1,200	498	\$ 34,354.00
1,600	664	\$ 48,801.00
2,000	830	\$ 57,251.00

## COMMUNITY DEVELOPMENT (continued)

### Commercial 3 Phase (120/208 V) Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
125	45	\$ 2,863.00
150	54	\$ 4,453.00
200	72	\$ 5,725.00
400	144	\$ 11,450.00
600	216	\$ 17,175.00
800	288	\$ 22,900.00
1,000	360	\$ 28,625.00
1,200	432	\$ 34,354.00
1,600	576	\$ 48,801.00
2,000	720	\$ 57,251.00

### Commercial 3 Phase (277/480 V) Service Sizes

<u>AMPS</u>	<u>KVA</u>	<u>Impact Fee</u>
125	104	\$ 6,361.00
150	125	\$ 9,542.00
200	166	\$ 13,359.00
400	332	\$ 26,399.00
600	498	\$ 29,758.00
800	664	\$ 52,798.00
1,000	830	\$ 66,157.00
1,200	996	\$ 79,197.00
1,600	1,329	\$ 105,914.00
2,000	1,661	\$ 132,313.00

\* 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:**

General Commercial	Per 1,000 sq ft.
Office	\$ 3,696.00
Institutional/ Church	\$ 1,783.00
Light Industrial	\$ 1,152.00
	\$ 1,104.00

#### **Residential (Per Unit):**

Single Family	\$ 1,330.00
Multi-Family Attached Residential	\$ 891.00

### Fire Facilities

Residential	\$ 296.00
Non-Residential (per 1,000 ft)	\$ 529.00

## COMMUNITY DEVELOPMENT (continued)

### Public Safety Facilities

Residential	\$ 356.00
Non-Residential (per 1,000 ft)	\$ 205.00

### Weed Mowing

Actual cost charged by contractor  
Plus \$45.00 administrative charge

### Public Works Fees:

#### Water:

3/4" water connection and meter	\$ 345.00
1"	\$ 400.00
1 1/2" (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
Roueche` 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 .25 acres - schedule above .25 acre)	\$300.00
- 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 – All Sections

	<u>Resident</u>	<u>Nonresident</u>
Burial space		
Adult	\$500.00	\$500.00 plus \$1,325 interment deposit
Infant	\$300.00	\$300.00
Urn	\$300.00	\$300.00 plus \$500.00 interment deposit

#### Certificate transfer of burial rights

Resident	\$50.00
Non-Resident	\$500.00

Disinterment	<u>Vault</u>	<u>Non-Vault</u>
Adult	\$1,200.00	\$2,000.00
Infant	\$800.00	\$1,800.00
Urn	\$800.00	\$1,800.00

Headstone inspection fee (plats F, G H, and I only)	\$150.00
Headstone installation without permit fee	\$1,000.00
Headstone moving fee	\$50.00

Interment	<u>Resident</u>	<u>Nonresident</u>
Adult	\$500.00	\$1,800.00
Infant	\$250.00	\$650.00
Urn	\$250.00	\$500.00

Overtime (after 4pm)	\$200 per hour
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Perpetual Care	<u>Resident</u>	<u>Nonresident</u>
Adult	\$150.00	\$850.00
Infant, Urn	\$100.00	\$500.00

Saturday and Holiday Fee	\$350.00
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### Community Events:

Booth: Artisan 10x10	\$50.00 per day
Food	
10x10	\$125.00 per day
20x20	\$200.00 per day
Electrical Hookup	\$75.00 per day

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

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

## PARKS AND RECREATION (continued)

### Community Events (continued):

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	1/4 Page		\$75.00
	1/2 Page		\$150.00
	Full Page		\$300.00
July 24 <sup>th</sup> 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

### 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 Minimum)	Resident	Non-Resident	
Pavilions- Small	\$10.00/per hr	\$20.00/per hr	
Pavilions- Large	\$15.00/per hr	\$25.00/per hr	
(Sand Valleyball Court included with rental of Pavilion 2 at Barnes Park)			
Pavilions- XLarge	\$25.00/per hr	\$35.00/per hr	
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

## PARKS AND RECREATION (continued)

### Facility Rentals (continued):

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
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
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

## PARKS AND RECREATION (continued)

### Recreation Programs:

#### Miscellaneous:

Nonresident fee	
Big Five Sports	\$20.00
Programs	\$5.00
Late fee	\$10.00

#### Program registration fees:

Art (youth and adult)	\$48.00
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#### Basketball:

Pre K	\$55.00
2 <sup>nd</sup> Grade Coed	\$45.00
3 <sup>rd</sup> to 6 <sup>th</sup> Grade	\$55.00
7 <sup>th</sup> to 12 <sup>th</sup> 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 1 <sup>st</sup> and 2 <sup>nd</sup> Grade	\$50.00
Boys 3 <sup>rd</sup> and 4 <sup>th</sup> Grade	\$55.00
Boys 5 <sup>th</sup> and 6 <sup>th</sup> Grade	\$80.00
Boys Jr. High League	\$110.00
Boys High School League	\$110.00
Girls Coach Pitch (6 year)	\$40.00
Girls Coach Pitch (8 & under)	\$50.00
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

Craft Camp	\$40.00
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#### Golf

Golf – Advanced	\$102.00
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Hunter Safety	\$6.00
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Karate (per class)	\$6.00
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Nature Class	\$30.00
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Park program	\$40.00
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Skiing/ Snowboarding	\$145-200.00
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#### Soccer

K-4 grade	\$70.00
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5-12 grade	\$80.00
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Swimming	\$40.00
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Tennis (youth & adult)	\$40.00
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## PARKS AND RECREATION (continued)

### Recreation Programs:

Track camp	\$35.00
Recreation Fees- Other Governments (FHC)	actual cost
Youth Flag Football	
K-4 Grade	\$55.00
5-12 Grade	\$70.00
Youth Tackle Football	\$140.00 per player
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:

Power Factor: This rate is based on the customer maintaining at the time of maximum use a power factor of ninety percent lagging, or higher, as determined by measurement. If the power factor is found to be less than 90 percent lagging, the monthly kilowatt-hour consumption as recorded by the City's meter will be increased by three fourths of one percent for every one percent the power factor is less than ninety percent.

#### 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	

## PUBLIC UTILITIES (continued)

### Power (monthly charge)- continued

#### 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	\$14.49

#### Industrial Class

This rate is available for customers receiving alternating current, three-phase electric service supplied at 2,300 to 46,000 volts, through a single point of delivery for all service required on the customer's premises for manufacturing or other industrial purposes contracting for not less than 35 kw.

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

#### Solar

Residential Solar Credit:	\$0.06608
Commercial Solar Credit:	
Tier 1- First 1,000 kWh	\$0.06180
Tier 2- 1,001 to 9,000 kWh	\$0.04463
Tier 3- All additional kWh	\$0.03257
Commercial Application Fees	
Single Phase	\$600.00
Three Phase	\$985.00
Residential Application Fee	\$375.00

#### 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 plus \$101.17 per acre foot
	3"	\$1,404.00 (water usage based on 3 acre ft per
	4"	irrigated acre) or metered usage
	6"	\$5,616.00 plus 10% plus \$15 administrative fee

## PUBLIC UTILITIES (continued)

### Sanitation (monthly charge):

Per household up to one container	\$13.50
Additional container (two maximum)	\$10.00
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	\$24.25
Pumped systems surcharge	
In district	\$1.10
Out of district	\$13.50
Commercial, industrial users	\$41.50
First 25,000 gallons or part thereof	
Each additional 1,000 gallons-	\$1.96 per thousand; billed on winter water usage. Rate based on water metered unit.
Pumped system surcharge	
1 <sup>st</sup> 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

### 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

## **PUBLIC UTILITIES (continued)**

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
Commerical 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 2020 Budget Approval

# **Section 6**

## General Fund Revenue Detail



**Budget Worksheet**  
**Fiscal Year 2020**  
**REVENUE**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>TAXES</b>							
1	10-31-100	CURRENT YEAR PROPERTY TAXES	2,751,036	3,000,364	2,925,000	3,285,000	3,285,000
2	10-31-200	PRIOR YEAR PROPERTY TAXES	124,719	16,529	100,000	75,000	75,000
		TRUTH IN TAXATION	-	-	205,000	155,000	155,000
3	10-31-250	REGISTERED VEHICLES	246,633	145,094	250,000	200,000	200,000
4	10-31-300	SALES AND USE TAXES	4,483,613	4,819,011	4,600,000	4,850,000	4,850,000
5	10-31-400	FRANCHISE&TELECOMMUNICATION	551,817	483,614	615,000	585,000	585,000
6	10-31-500	ENERGY SALES AND USE CHARGE	1,247,116	1,274,019	1,250,000	1,250,000	1,250,000
Total Taxes		9,404,934	9,738,631	9,945,000	10,400,000	10,400,000	10,403,353
<b>LICENSES</b>							
7	10-32-100	BUSINESS LICENSES	71,390	55,583	55,000	60,000	60,000
8	10-32-210	BUILDING PERMITS	442,020	560,711	450,000	450,000	480,000
Total Licenses		513,410	616,294	505,000	510,000	540,000	540,000
<b>INTERGOVERNMENTAL</b>							
9	10-33-560	CLASS C ROAD FUND ALLOTMENT	1,176,077	1,130,655	1,175,000	-	-
10	10-33-570	LOCAL OPTION ACTIVE TRANSPORTATION	342,960	366,156	325,000	-	-
11	10-33-580	STATE LIQUOR FUND ALLOTMENT	19,458	21,528	18,000	18,000	18,000
12	10-33-600	STATE GRANTS	4,500	9,725	3,500	225,500	225,500
13	10-33-630	WFRC GRANT	-	-	-	-	60,000
14	10-33-640	EMS GRANT	-	-	-	-	-
Total Intergovernmental		1,542,995	1,528,064	1,521,500	243,500	303,500	303,500



**Budget Worksheet**  
**Fiscal Year 2020**  
**REVENUE**

	FY 17	FY 18	FY 19	FY 20		
	Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval

CHARGES FOR SERVICES						
15	10-34-100	ADMINISTRATIVE SERVICE	3,300	10	-	-
16	10-34-125	ADMIN CHARGES - GENERAL FUND	626,000	658,000	726,000	726,000
17	10-34-130	ZONING ADMINISTRATION	95,924	20,522	30,000	30,000
18	10-34-135	PLAN CHECK FEES	110,543	134,371	125,000	125,000
19	10-34-150	SALE OF MAPS AND PUBLICATIONS	-	-	500	500
20	10-34-220	FIRE PROTECTION	265,991	257,076	255,000	240,000
21	10-34-230	LAW ENFORCEMENT SERVICES	153,378	207,398	185,000	185,000
22	10-34-235	PARKING VIOLATIONS	-	5,312	-	-
23	10-34-320	SUBDIVISION SIGNS	12,644	30,804	2,500	2,500
24	10-34-500	INFORMATION SYSTEMS SERVICES	215,000	265,000	260,000	268,000
25	10-34-550	FLEET MGMT SERVICES - OTHER FUNDS	100,800	100,800	105,800	105,800
26	10-34-740	RECREATION REVENUE	518,033	524,368	530,000	535,000
27	10-34-741	RECREATION FACILITY RENTAL	41,969	37,259	40,000	40,000
28	10-34-742	BOWERY RESERVATION	18,117	19,905	15,000	23,000
29	10-34-745	REC FEES- OTHER GOVERNMENTS	-	-	-	-
30	10-34-746	RECREATION ALL STAR TOURNAMENT	13,685	1,323	10,000	10,000
31	10-34-750	RECREATION CONCESSION	2,302	3,200	3,000	3,000
32	10-34-751	RECREATION FIELD SIGNS	1,243	6,809	2,000	6,000
33	10-34-770	FACILITY MAINTENANCE	740	965	-	-
34	10-34-810	CEMETERY LOT SALES	84,125	94,520	75,000	82,000
35	10-34-830	BURIAL FEES	93,570	104,624	90,000	95,000
36	10-34-900	MISCELLANEOUS CHARGES	11,322	5,576	40,000	25,000
Total Charges for Services		2,368,686	2,477,842	2,494,800	2,493,800	2,530,800
						2,530,800



**Budget Worksheet**  
**Fiscal Year 2020**  
**REVENUE**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>FINES AND FORFEITURES</b>							
37	10-35-110	COURT FINES	145,090	158,914	125,000	125,000	150,000
38	10-35-120	KAYSVILLE YOUTH COURT	1,380	1,320	1,000	1,000	1,000
	Total Fines & Forfeitures		146,470	160,234	126,000	126,000	151,000
<b>COMMUNITY EVENTS</b>							
39	10-36-010	JULY 4TH BREAKFAST	8,295	8,796	8,500	8,000	8,000
40	10-36-011	JULY 4TH IDOL	-	-	-	-	-
41	10-36-012	JULY 4TH FESTIVAL	1,140	196	3,500	3,000	3,000
42	10-36-014	JULY 4TH FAMILY FESTIVAL DONATION	-	-	-	-	-
43	10-36-015	JULY 4TH PARADE ENTRY FEES	1,800	1,900	2,000	2,000	2,000
44	10-36-016	JULY 4TH BLOCK PARTY	150	5,500	5,500	5,500	5,500
45	10-36-020	JULY 4TH OTHER DONATIONS	5,539	3,600	3,000	3,000	3,000
46	10-36-045	COLD CONES, COOL CARS	885	409	-	-	-
47	10-36-057	CERT FEES	-	-	1,500	-	-
48	10-36-064	COMMUNITY THEATRE	16,514	30,702	18,000	17,000	17,000
49	10-36-065	GARDEN PLOTS	735	910	800	800	800
50	10-36-068	DADDY/DAUGHTER DANCE	4,826	4,825	4,500	4,500	4,500
51	10-36-070	ART AND MUSIC	4,371	260	-	-	-
52	10-36-074	MOVIES IN THE PARK	-	-	-	-	-
53	10-36-076	MONSTER MASH	2,738	2,459	-	-	-
54	10-36-752	JULY 24TH BOWMAN'S BREAKFAST	3,169	4,333	2,400	1,800	1,800
55	10-36-900	FRUIT HEIGHTS PARTICIPATION	11,619	6,470	11,000	-	-
56	10-36-950	DONATIONS- PARKS & REC	660	4,295	2,000	2,000	2,000
			62,441	74,655	62,700	47,600	47,600
							47,600



**Budget Worksheet**  
**Fiscal Year 2020**  
**REVENUE**

			FY 17	FY 18	FY 19	FY 20		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>MISCELLANEOUS</b>								
57	10-38-100	INTEREST EARNINGS	47,210	101,713	40,000	40,000	80,000	80,000
58	10-38-150	INSURANCE DIVIDENDS & PREMIUMS	24,175	21,575	-	-	-	-
59	10-38-210	RENT	74,491	24,496	25,000	18,000	18,000	18,000
60	10-38-500	SALE OF MATERIAL AND SUPPLIES	25,647	48,121	-	25,000	25,000	25,000
61	10-38-550	SCRAP METAL SALES	2,321	9,684	-	-	-	-
62	10-38-600	SURPLUS PROPERTY SALES- TNT	5,261	7,618	-	-	-	-
63	10-38-900	SUNDRY REVENUES	46,383	34,817	26,197	5,000	58,018	62,665
Total Miscellaneous			225,488	248,024	91,197	88,000	181,018	185,665
<b>TRANSFERS - RESERVES - CONTRIBUTIONS</b>								
64	10-39-100	GAIN ON SALE OF ASSET	-	-	-	-	-	-
65	10-39-205	PAYMENTS IN LIEU - PROP. TAX	26,771	26,434	-	25,000	25,000	25,000
		C - ROAD BALANCE/REVENUE BOND -						
66	10-39-220	RESTRICTED	-	-	-	-	-	-
		STREET IMPROVEMENTS OTHER						
67	10-39-850	SOURCES	22,702	4,021	-	-	-	-
68	10-39-880	NON-RECIPROCAL UTILITY REVENUE	80,404	80,696	-	-	-	-
69	10-39-975	TRANSFER - CAPITAL PROJECTS FUND	-	-	-	-	-	-
		FUND BALANCE - TRANSFER FOR CITY						
70	10-39-980	HALL PROJECT	-	-	-	-	-	1,000,000
71	10-39-990	FUND BALANCE - BUDGET	-	-	1,310,000	-	225,000	225,000
Total Transfers- Reserves- Contributions			129,877	111,151	1,310,000	25,000	250,000	1,250,000
Total Revenues			14,394,301	14,954,895	16,056,197	13,933,900	14,403,918	15,411,918



FY 2020 Budget Approval

# **Section 7**

## General Fund Expenditure Detail



FY 2020 Budget Approval

# Section 7

General Fund  
Expenditure Detail

Administration



# Budget Worksheet

## Fiscal Year 2020

### CITY COUNCIL



**Budget Worksheet  
Fiscal Year 2020  
MANAGER**

	FY 17	FY 18	FY 19	FY 20		
				Tentative Requested	Tentative Modified	Approval

<b>PERSONNEL</b>						
1 10-43-110	SALARIES AND WAGES	119,423	122,328	129,500	138,000	134,555
2 10-43-130	EMPLOYEE BENEFITS	52,750	57,652	56,000	58,500	57,096
	Total Personnel	172,173	179,980	185,500	196,500	191,651
<b>OPERATIONS &amp; MAINTENANCE</b>						
3 10-43-210	BOOKS, SUB., AND MEMBERSHIPS	1,102	219	1,400	1,400	1,400
4 10-43-230	TRAVEL	5,839	5,213	5,500	5,500	5,500
5 10-43-240	OFFICE SUPPLIES AND EXPENSE	33	327	250	250	250
6 10-43-250	EQUIP. SUPPLIES AND MNT.	738	4	1,500	1,500	1,500
7 10-43-280	TELEPHONE	1,007	635	500	500	500
8 10-43-310	PROFESSIONAL AND TECHNICAL	131	53	-	-	-
9 10-43-330	EDUCATION AND TRAINING	6,605	3,730	6,500	6,500	6,500
10 10-43-480	SPECIAL DEPARTMENT SUPPLIES	558	586	350	350	350
11 10-43-510	INSURANCE AND SURETY BONDS	3,270	3,270	3,500	3,500	2,625
	Total Operations & Maintenance	19,283	14,037	19,500	19,500	18,625
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>						
12 10-43-740	EQUIPMENT PURCHASES	-	-	-	-	-
	Total Capital Equipment & Projects	-	-	-	-	-
	Total City Manager	191,456	194,017	205,000	216,000	210,276
						210,276



**Budget Worksheet  
Fiscal Year 2020  
ADMINISTRATION**

		FY 17	FY 18	FY 19	FY 20			
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval	
<b>PERSONNEL</b>								
1	10-45-110	SALARIES AND WAGES	374,969	384,814	423,000	475,954	427,000	427,000
2	10-45-120	WAGES - PART TIME	-	-	27,500	15,000	30,000	30,000
3	10-45-130	EMPLOYEE BENEFITS	196,486	219,460	250,000	282,000	250,000	250,000
4	10-45-150	EMPLOYEE APPRECIATION ALLOWANCE	1,301	10,568	2,500	3,500	3,500	3,500
Total Personnel		572,756	614,842	703,000	776,454	710,500	710,500	



**Budget Worksheet  
Fiscal Year 2020  
ADMINISTRATION**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>OPERATIONS &amp; MAINTENANCE</b>							
5	10-45-210	BOOKS, SUB. AND MEMBERSHIPS	1,397	1,700	1,500	1,500	1,500
6	10-45-220	PUBLIC NOTICES	1,192	571	3,500	3,500	3,500
7	10-45-230	TRAVEL	150	59	1,500	1,500	1,500
8	10-45-240	OFFICE SUPPLIES AND EXPENSE	55,842	41,573	50,000	50,000	50,000
9	10-45-250	EQUIPMENT SUPPLIES, EXPENSE	43,810	40,170	48,000	48,000	48,000
10	10-45-280	TELEPHONE	4,952	4,349	6,000	6,000	6,000
11	10-45-310	PROFESSIONAL TECHNICAL	19,251	18,878	22,000	22,000	22,000
12	10-45-330	EDUCATION AND TRAINING	3,240	1,242	2,500	2,500	2,500
13	10-45-460	CITY NEWS LETTER	16,868	18,714	15,000	18,000	18,000
14	10-45-480	SPECIAL SUPPLIES	25,797	8,168	9,500	12,000	12,000
15	10-45-510	INSURANCE / BONDS	13,080	13,081	14,000	14,000	10,500
16	10-45-650	SOFTWARE MNT & UPGRADE	13,304	15,196	13,500	15,500	15,500
Total Operations & Maintenance		198,883	163,701	187,000	194,500	191,000	191,000
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
17	10-45-740	EQUIPMENT PURCHASES	5,970	1,079	6,000	6,000	6,000
Total Capital Equipment & Projects		5,970	1,079	6,000	6,000	6,000	6,000
<b>TOTAL ADMINISTRATIVE SERVICES</b>		<b>777,609</b>	<b>779,622</b>	<b>896,000</b>	<b>976,954</b>	<b>907,500</b>	<b>907,500</b>



**Budget Worksheet  
Fiscal Year 2020  
INFORMATION  
SERVICES**

	FY 17	FY 18	FY 19	FY 20		
				Actual	Actual	Current

<b>PERSONNEL</b>						
1	10-47-110	SALARIES AND WAGES	201,500	213,492	232,000	239,582
2	10-47-120	WAGES - PART TIME	-	-	7,500	7,500
3	10-47-130	EMPLOYEE BENEFITS	111,672	130,245	120,000	124,000
Total Personnel			313,172	343,737	359,500	371,082
<b>OPERATIONS &amp; MAINTENANCE</b>						
4	10-47-210	BOOKS, SUB., MEMBERSHIPS	-	-	500	500
5	10-47-230	TRAVEL	-	142	1,500	1,500
6	10-47-240	OFFICE SUPPLIES AND EXPENSE	2,390	1,640	2,500	2,500
7	10-47-250	EQUIP. SUPPLIES AND MNT.	3,300	1,137	3,500	3,500
8	10-47-280	TELEPHONE	6,069	4,776	3,000	3,000
9	10-47-310	PROFESSIONAL & TECHNICAL	7,490	17,678	10,000	10,000
10	10-47-330	EDUCATION AND TRAINING	2,908	9,038	8,000	8,000
11	10-47-480	SPECIAL SUPPLIES	14,827	6,144	13,200	13,200
12	10-47-485	GIS SOFTWARE LICENSING	15,124	13,973	18,500	18,500
13	10-47-486	IS SOFTWARE LICENSING	57,100	80,892	64,100	64,100
14	10-47-510	INSURANCE	3,737	3,737	4,000	4,000
15	10-47-650	AERIAL PHOTOGRAPHY	-	4,770	-	-
Total Operations & Maintenance			112,945	143,927	128,800	128,800
					127,800	127,800



**Budget Worksheet  
Fiscal Year 2020  
INFORMATION  
SERVICES**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
16	10-47-740	GIS EQUIPMENT	5,000	600	4,000	4,000	4,000
17	10-47-741	IS EQUIPMENT	67,120	41,809	60,910	60,910	60,910
18	10-47-745	EQUIPMENT	35,672	47,279	45,000	45,000	45,000
Total Capital Equipment & Projects		107,792	89,688	109,910	109,910	109,910	109,910
<b>TOTAL INFORMATION SERVICES</b>		<b>533,909</b>	<b>577,352</b>	<b>598,210</b>	<b>609,792</b>	<b>605,210</b>	<b>605,210</b>



**Budget Worksheet  
Fiscal Year 2020  
LEGAL SERVICES**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>PERSONNEL</b>							
1	10-48-110	SALARIES AND WAGES	-	49,524	99,850	164,000	160,000
2	10-48-130	EMPLOYEE BENEFITS	-	25,834	47,500	84,000	82,500
	Total Personnel		-	75,358	147,350	248,000	242,500
<b>OPERATIONS &amp; MAINTENANCE</b>							
3	10-48-210	BOOKS, SUB, MEMBERSHIPS	-	890	2,000	2,000	2,000
4	10-48-230	TRAVEL	-	803	3,500	4,000	4,000
5	10-48-240	OFFICE SUPPLIES	-	404	1,000	1,000	1,000
6	10-48-250	EQUIP, SUPPLIES, & MNT	-	-	-	-	-
7	10-48-280	TELEPHONE	-	864	1,000	1,000	1,000
8	10-48-310	PROFESSIONAL & TECHNICAL	46,595	53,918	-	-	-
9	10-48-315	OUTSIDE LEGAL SERVICES	-	-	5,000	5,000	5,000
10	10-48-320	CLAIMS	1,850	-	-	-	-
11	10-48-330	EDUCATION & TRAINING	-	739	4,000	4,500	4,500
12	10-48-331	LAND USE	7,880	-	-	-	-
13	10-48-340	PUBLIC DEFENDER	47,810	19,879	10,000	10,000	10,000
14	10-48-480	SPECIAL SUPPLIES	-	52	-	-	-
15	10-48-510	INSURANCE	-	-	-	2,500	2,500
	Total Operations & Maintenance		104,135	77,549	26,500	30,000	30,000
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
16	10-48-740	EQUIPMENT PURCHASES	-	1,960	-	-	-
	Total Capital Equipment & Projects		-	1,960	-	-	-
<b>TOTAL LEGAL SERVICES</b>		104,135	154,867	173,850	278,000	272,500	272,500



**Budget Worksheet  
Fiscal Year 2020  
ELECTIONS**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>OPERATIONS &amp; MAINTENANCE</b>							
1	10-51-220	ELECTION NOTICES	-	-	-	-	-
2	10-51-480	COUNTY	-	-	-	-	-
3	10-51-620	MISCELLANEOUS SERVICES JUDGES	-	37,899	-	50,000	50,000
Total Operations & Maintenance		-	37,899	-	50,000	50,000	50,000
TOTAL ELECTIONS		-	37,899	-	50,000	50,000	50,000



**Budget Worksheet  
Fiscal Year 2020  
FLEET MAINTENANCE**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>PERSONNEL</b>							
1	10-59-110	SALARIES AND WAGES	94,473	108,169	120,500	126,000	124,000
2	10-59-120	WAGES - PART TIME	7,146	-	15,000	15,000	15,000
3	10-59-130	BENEFITS	51,943	56,738	70,000	72,000	71,000
Total Personnel		153,562	164,907	205,500	213,000	210,000	210,000
<b>OPERATIONS &amp; MAINTENANCE</b>							
4	10-59-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	1,500	1,500	1,500
5	10-59-230	TRAVEL EXPENSE	-	-	500	500	500
6	10-59-240	OFFICE SUPPLIES AND EXPENSE	75	-	500	500	500
7	10-59-250	EQUIP. SUPPLIES AND MNT.	34,227	39,310	32,000	32,000	32,000
8	10-59-260	BLDGS. & GROUND SUP. & MNT.	1,200	-	500	500	500
9	10-59-270	UTILITIES	-	-	2,500	2,500	2,500
10	10-59-280	TELEPHONE	1,765	1,506	1,800	1,800	1,800
11	10-59-310	PROFESSIONAL SERVICES	-	243	500	500	500
12	10-59-330	EDUCATION AND TRAINING	2,024	1,914	800	800	800
13	10-59-480	SPECIAL SUPPLIES	23,472	30,178	35,000	35,000	35,000
14	10-59-510	INSURANCE	4,671	4,672	5,000	5,000	3,750
15	10-59-560	EQUIPMENT RENTAL	1,358	254	1,000	1,000	1,000
16	10-59-620	MISCELLANEOUS SERVICES	4,643	3,917	4,500	4,500	4,500
Total Operations & Maintenance		73,435	81,994	86,100	86,100	84,850	84,850
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
17	10-59-740	CAPITAL OUTLAY - EQUIPMENT	618	-	-	-	-
Total Capital Equipment & Projects		618	-	-	-	-	-
<b>TOTAL FLEET MAINTENANCE</b>		<b>227,615</b>	<b>246,901</b>	<b>291,600</b>	<b>299,100</b>	<b>294,850</b>	<b>294,850</b>



FY 2020 Budget Approval

## **Section 7**

General Fund  
Expenditure Detail

Parks & Recreation



# Budget Worksheet

## Fiscal Year 2020

### BUILDINGS

FY 17	FY 18	FY 19	FY 20		
Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
13,556	9,795	22,000	34,950	34,000	34,000
19	435	1,500	1,200	1,200	1,200
7,279	6,124	12,800	17,850	17,450	17,450
20,854	16,354	36,300	54,000	52,650	52,650
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	200	200	200
1,172	1,984	2,000	2,500	2,500	2,500
13,873	12,339	12,000	14,000	14,000	14,000
4,690	6,050	5,000	6,000	6,000	6,000
-	-	-	-	-	-
22,079	15,887	20,000	25,000	25,000	25,000
-	-	-	100	100	100
18,450	13,265	15,000	18,000	18,000	18,000
14,809	14,015	15,000	15,000	11,250	11,250
-	-	-	500	500	500
30,022	50,430	36,000	48,000	48,000	48,000
105,095	113,970	105,000	129,300	125,550	125,550



**Budget Worksheet**  
**Fiscal Year 2020**  
**BUILDINGS**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
17	10-50-710	CAPITAL OUTLAY- LAND	-	-	-	-	-
18	10-50-730	CAPITAL OUTLAY- IMPROVEMENTS	-	-	59,200	22,000	14,000
19	10-50-750	SPECIAL PROJECTS	-	-	-	-	-
Total Capital Equipment & Projects		-	-	59,200	22,000	14,000	14,000
TOTAL GENERAL GOVERNMENT BUILDINGS		<u>125,949</u>	<u>130,324</u>	<u>200,500</u>	<u>205,300</u>	<u>192,200</u>	<u>192,200</u>



**Budget Worksheet  
Fiscal Year 2020  
PARKS**

		FY 17	FY 18	FY 19	FY 20			
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval	
<b>PERSONNEL</b>								
1	10-70-110	SALARIES AND WAGES	194,992	191,865	214,000	271,000	230,000	230,000
2	10-70-120	WAGES - PART TIME	229,631	211,121	226,000	230,300	250,000	250,000
3	10-70-130	EMPLOYEE BENEFITS	138,248	155,662	143,000	185,000	155,000	155,000
4	10-70-150	EMPLOYEE APPRECIATION ALLOWANCE	2,568	2,856	2,500	3,000	3,000	3,000
Total Personnel		565,439	561,504	585,500	689,300	638,000	638,000	



**Budget Worksheet  
Fiscal Year 2020  
PARKS**

	FY 17	FY 18	FY 19	FY 20		
				Tentative Requested	Tentative Modified	Approval
	Actual	Actual	Current			

<b>OPERATIONS &amp; MAINTENANCE</b>							
5	10-70-210	BOOKS, SUB., AND MEMBERSHIPS	862	985	1,000	1,200	1,200
6	10-70-230	TRAVEL	3,561	2,426	4,200	4,200	4,200
7	10-70-240	OFFICE SUPPLIES AND EXPENSE	3,600	685	3,800	3,800	3,800
8	10-70-250	EQUIP. SUPPLIES AND MNT.	44,667	40,880	48,000	48,000	48,000
9	10-70-260	BLDGS. & GROUND SUP. & MNT.	7,854	6,797	6,800	6,800	6,800
10	10-70-270	UTILITIES	2,966	3,090	3,500	3,500	3,500
11	10-70-280	TELEPHONE	6,700	6,001	6,500	3,500	3,500
12	10-70-310	PROFESSIONAL & TECHNICAL	16,936	3,909	6,000	12,000	10,000
13	10-70-330	EDUCATION AND TRAINING	2,381	2,028	3,200	3,500	3,500
14	10-70-480	SPECIAL DEPARTMENT SUPPLIES	163,169	164,930	147,000	164,000	164,000
15	10-70-485	ASPHALT REPAIR & MAINT	-	4,426	15,000	35,000	20,000
16	10-70-490	ARBOR CARE	11,298	7,154	7,000	8,000	8,000
17	10-70-510	INSURANCE	8,564	9,889	10,000	10,000	7,500
18	10-70-560	EQUIPMENT RENTAL	100	4,950	5,500	5,500	5,500
19	10-70-620	MISCELLANEOUS SERVICES	230	-	500	500	500
Total Operations & Maintenance		272,888	258,150	268,000	309,500	290,000	290,000



**Budget Worksheet  
Fiscal Year 2020  
PARKS**

		FY 17	FY 18	FY 19	FY 20		
					Tentative Requested	Tentative Modified	Approval
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
20	10-70-640	HOLIDAY LIGHTING	8,885	2,507	6,000	6,000	6,000
21	10-70-730	CAPITAL IMPROVEMENTS	-	22,999	-	126,000	10,000
22	10-70-740	CAPITAL OUTLAY - EQUIPMENT	25,538	75,352	22,000	22,000	22,000
23	10-70-781	SPECIAL PROJECT- DESERET DRIVE	-	-	15,000	15,000	15,000
Total Capital Equipment & Projects		34,423	100,858	43,000	169,000	53,000	53,000
<b>TOTAL PARKS</b>		<b>872,750</b>	<b>920,512</b>	<b>896,500</b>	<b>1,167,800</b>	<b>981,000</b>	<b>981,000</b>



**Budget Worksheet**  
**Fiscal Year 2020**  
**RECREATION**

		FY 17	FY 18	FY 19	FY 20			
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval	
<b>PERSONNEL</b>								
1	10-74-110	SALARIES AND WAGES	150,856	183,920	208,000	227,600	193,200	193,200
2	10-74-120	WAGES - PART TIME	163,872	156,631	166,000	175,600	205,000	205,000
3	10-74-130	EMPLOYEE BENEFITS	104,791	135,046	133,200	157,600	132,000	132,000
4	10-74-150	EMPLOYEE APPRECIATION ALLOWANCE	81	851	2,000	2,000	2,000	2,000
Total Personnel		419,600	476,448	509,200	562,800	532,200	532,200	



**Budget Worksheet**  
**Fiscal Year 2020**  
**RECREATION**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>OPERATIONS &amp; MAINTENANCE</b>							
5	10-74-210	BOOKS, SUB., AND MEMBERSHIPS	525	510	1,400	1,400	1,400
6	10-74-230	TRAVEL	3,446	1,898	4,500	4,500	4,500
7	10-74-240	OFFICE SUPPLIES AND EXPENSE	6,768	6,955	8,100	8,100	8,100
8	10-74-250	EQUIP. SUPPLIES AND MNT.	751	773	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	2,994	3,052	4,000	4,000	4,000
13	10-74-280	TELEPHONE	5,488	4,996	8,200	6,200	6,200
14	10-74-310	PROFESSIONAL & TECHNICAL	2,409	2,690	6,000	6,000	6,000
15	10-74-330	EDUCATION AND TRAINING	1,204	2,516	2,400	2,400	2,400
16	10-74-480	SPECIAL DEPARTMENT SUPPLIES	207,486	202,941	241,000	236,000	236,000
17	10-74-490	CONCESSION SUPPLIES	-	1,199	600	600	600
18	10-74-510	INSURANCE	7,475	7,475	8,000	8,000	6,000
19	10-74-560	FACILITIES RENTAL	-	-	1,000	1,000	1,000
20	10-74-620	MISCELLANEOUS SERVICES	96,138	104,584	118,000	128,000	128,000
21	10-74-650	ALL STAR PROGRAM	19,311	13,109	10,000	10,000	10,000
Total Operations & Maintenance		353,995	352,698	414,200	417,200	415,200	415,200



**Budget Worksheet**  
**Fiscal Year 2020**  
**RECREATION**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
22	10-74-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-
23	10-74-740	EQUIPMENT	-	-	-	-	-
24	10-74-750	SPECIAL PROJECTS	-	-	-	-	-
Total Capital Equipment & Projects		-	-	-	-	-	-
<b>TOTAL RECREATION</b>		<b>773,595</b>	<b>829,146</b>	<b>923,400</b>	<b>980,000</b>	<b>947,400</b>	<b>947,400</b>



**Budget Worksheet  
Fiscal Year 2020  
CEMETERY**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>PERSONNEL</b>							
1	10-77-110	SALARIES AND WAGES	40,403	35,036	76,000	79,300	77,500
2	10-77-120	WAGES - PART TIME	66,473	75,077	60,000	75,800	70,000
3	10-77-130	EMPLOYEE BENEFITS	26,533	30,736	54,000	52,600	52,600
4	10-77-150	EMPLOYEE APPRECIATION ALLOW	264	432	500	500	500
Total Personnel		133,673	141,281	190,500	208,200	200,600	200,600



**Budget Worksheet  
Fiscal Year 2020  
CEMETERY**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>OPERATIONS &amp; MAINTENANCE</b>							
5	10-77-210	BOOKS, SUB., AND MEMBERSHIPS	-	120	100	100	100
6	10-77-220	PUBLIC NOTICES	-	-	-	-	-
7	10-77-230	TRAVEL	426	-	500	600	600
8	10-77-240	OFFICE SUPPLIES AND EXPENSE	153	499	800	1,500	1,500
9	10-77-250	EQUIP. SUPPLIES AND MNT.	9,295	12,085	11,000	13,000	13,000
10	10-77-260	BUILDING, GROUNDS MAINTENANCE	-	-	1,000	1,500	1,500
11	10-77-270	UTILITIES	-	-	1,000	1,000	1,000
12	10-77-280	TELEPHONE	646	470	800	800	800
13	10-77-310	PROFESSIONAL & TECHNICAL	-	-	-	6,500	-
14	10-77-330	EDUCATION AND TRAINING	335	240	500	500	500
15	10-77-480	SPECIAL DEPARTMENT SUPPLIES	9,314	10,973	11,000	12,000	12,000
16	10-77-485	ASPHALT REPAIRS & MAINT	-	-	2,500	2,500	2,500
17	10-77-490	ARBOR CARE	-	-	800	800	800
18	10-77-495	BRICK COLUMN MAINT	-	-	1,500	1,500	1,500
19	10-77-500	HEADSTONE REPAIRS	375	-	800	1,000	1,000
20	10-77-510	INSURANCE	1,869	3,030	3,000	3,000	2,250
21	10-77-560	EQUIPMENT RENTAL	-	-	200	500	500
22	10-77-620	MISCELLANEOUS SERVICES	-	-	800	600	600
Total Operations & Maintenance		22,413	27,417	36,300	47,400	40,150	40,150



**Budget Worksheet  
Fiscal Year 2020  
CEMETERY**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
23	10-77-730	PROPERTY PURCHASE	-	-	-	-	-
24	10-77-740	CAPITAL OUTLAY - EQUIPMENT	10,185	15,285	17,000	18,000	18,000
25	10-77-750	IMPROVEMENTS	-	-	-	-	-
Total Capital Equipment & Projects		10,185	15,285	17,000	18,000	18,000	18,000
<b>TOTAL CEMETERY</b>		166,271	183,983	243,800	273,600	258,750	258,750



**Budget Worksheet  
Fiscal Year 2020  
COMMUNITY  
EVENTS**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>PERSONNEL</b>							
1	10-76-110	SALARIES AND WAGES	40,636	30,670	45,300	29,650	29,650
2	10-76-120	SALARIES AND WAGES PART TIME	5,636	7,463	7,000	17,400	17,400
3	10-76-130	EMPLOYEE BENEFITS	18,613	15,837	23,000	19,100	19,100
4	10-76-150	VOLUNTEER APPRECIATION DINNER	-	1,500	1,000	1,000	1,000
Total Personnel		64,885	55,470	76,300	67,150	67,150	67,150



**Budget Worksheet**  
**Fiscal Year 2020**  
**COMMUNITY**  
**EVENTS**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>OPERATIONS &amp; MAINTENANCE</b>							
5	10-76-010	JULY 4TH BREAKFAST	6,106	6,486	6,000	6,000	6,000
6	10-76-011	JULY 4TH IDOL	188	-	-	-	-
7	10-76-012	JULY 4TH FESTIVAL	20,586	17,449	15,000	18,000	18,000
8	10-76-014	JULY 4TH DEVOTIONAL	401	-	500	500	500
9	10-76-015	JULY 4TH PARADE	5,786	4,953	5,500	5,500	5,500
10	10-76-016	JULY 4TH BLOCK PARTY	4,839	11,057	7,000	12,000	12,000
11	10-76-017	JULY 4TH THANK YOU DINNER	-	1,813	-	-	-
12	10-76-018	JULY 4TH WET PARADE	3,906	793	1,000	1,000	1,000
13	10-76-020	JULY 4TH FIRE WORKS & MUSIC	26,393	31,278	31,000	32,000	32,000
14	10-76-021	PROTECTIVE TARPS 4TH OF JULY	-	-	-	-	-
15	10-76-028	PROMOTIONS & MARKETING	4,539	2,398	4,000	4,000	4,000
16	10-76-030	COMMUNITY REPRESENTATIVES	2,076	1,200	1,200	1,200	1,200
17	10-76-040	EASTER EGG HUNT	2,564	2,477	2,500	2,500	2,500
18	10-76-045	COLD CONES & COOL CARS	764	756	300	500	500
19	10-76-050	MOUNTAIN STAR	-	-	500	500	500
20	10-76-051	TRI-CITY TRACK MEET	-	-	-	-	-
21	10-76-052	KAYSVILLE YOUTH COURT	1,620	3,889	2,500	2,500	2,500
22	10-76-054	CANCER SOCIETY RELAY FOR LIFE	-	-	-	-	-
23	10-76-055	YOUTH CITY COUNCIL	21	916	1,000	1,000	1,000
24	10-76-056	PARKINSON'S BIKE RALLY	120	330	150	300	300
25	10-76-057	CERT PROGRAM	2,519	52	3,000	3,000	3,000
26	10-76-058	CHRISTMAS PARADE	1,031	2,464	1,000	1,000	1,000
27	10-76-059	ARBOR DAY PLANTING	1,814	2,280	2,000	2,200	2,200
28	10-76-061	VETERANS DAY CELEBRATION	2,045	1,299	2,100	2,000	2,000
29	10-76-062	VETERANS FLAG PLACEMENT	351	-	200	200	200
30	10-76-063	MEMORIAL DAY PROGRAM	695	734	800	1,000	1,000
31	10-76-064	COMMUNITY THEATRE	19,411	25,935	20,000	21,000	21,000



**Budget Worksheet  
Fiscal Year 2020  
COMMUNITY  
EVENTS**

		FY 17	FY 18	FY 19	FY 20			
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval	
32	10-76-065	YARDS & GARDENS	1,050	187	1,000	1,000	1,000	1,000
33	10-76-068	DADDY/DAUGHTER DANCE	3,127	3,166	3,000	3,700	3,700	3,700
34	10-76-070	ARTS IN THE PARK	2,640	-	-	-	-	-
35	10-76-072	TRAILS DAY	-	-	-	-	-	-
36	10-76-074	MOVIES IN THE PARK	4,560	2,005	2,300	2,300	2,300	2,300
37	10-76-076	MONSTER MASH	3,659	5,746	-	-	-	-
38	10-76-081	SESQUESENTINIAL KAYSVILLE	-	2,647	2,000	-	-	-
39	10-76-111	NEW YEARS BINGO	1,420	-	-	-	-	-
40	10-76-112	NEW YEARS CARNIVAL	2,754	-	-	-	-	-
41	10-76-113	NEW YEARS FOOD SERVICE	3,707	-	-	-	-	-
42	10-76-114	NEW YEARS MUSIC/ ENTER	2,845	-	-	-	-	-
43	10-76-115	NEW YEARS STORY HOUR	-	-	-	-	-	-
44	10-76-215	LICENSE FEES	683	703	800	900	900	900
45	10-76-250	EQUIPMENT SUPP & MAINT	1,453	704	1,500	3,000	3,000	3,000
46	10-76-330	EDUCATION & TRAINING	-	-	300	300	300	300
47	10-76-400	HEALTHY KAYSVILLE	1,336	-	-	-	-	-
47	10-76-620	MISC SERVICES	-	-	-	-	-	-
48	10-76-752	JULY 24TH BOWMAN'S BREAKFAST	200	125	300	300	300	300
Total Operations & Maintenance		137,209	133,842	118,450	129,400	129,400	129,400	



**Budget Worksheet**  
**Fiscal Year 2020**  
**COMMUNITY**  
**EVENTS**

	FY 17	FY 18	FY 19	FY 20		
	Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>CAPITAL EQUIPMENT AND PROJECTS</b>						
49 10-76-740 CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-
Total Capital Equipment & Projects	-	-	-	-	-	-
<b>TOTAL COMMUNITY EVENTS</b>	<b><u>202,094</u></b>	<b><u>189,312</u></b>	<b><u>194,750</u></b>	<b><u>196,550</u></b>	<b><u>196,550</u></b>	<b><u>196,550</u></b>



FY 2020 Budget Approval

## **Section 7**

General Fund  
Expenditure Detail

Community Development



**Budget Worksheet  
Fiscal Year 2020  
PLANNING & ZONING**

FY 17

FY 18

FY 19

FY 20

Actual

Actual

Current

Tentative  
Requested

Tentative  
Modified

Approval

PERSONNEL		FY 17	FY 18	FY 19	FY 20		
1	10-52-110 SALARIES AND WAGES	173,773	179,439	197,500	237,751	220,751	220,751
2	10-52-130 EMPLOYEE BENEFITS	84,617	94,219	111,000	133,886	126,137	126,137
3	10-52-150 EMPLOYEE APPRECIATION ALLOWANCE	1,003	2,158	2,400	2,400	2,400	2,400
Total Personnel		259,393	275,816	310,900	374,037	349,288	349,288
OPERATIONS & MAINTENANCE							
4	10-52-210 BOOKS, SUB., AND MEMBERSHIPS	598	456	1,000	1,000	1,000	1,000
5	10-52-220 PUBLIC NOTICES	473	366	500	500	500	500
6	10-52-230 TRAVEL	4,495	3,822	4,000	4,000	4,000	4,000
7	10-52-240 OFFICE SUPPLIES AND EXPENSE	2,421	3,170	4,500	4,500	4,500	4,500
8	10-52-250 EQUIP. SUPPLIES AND MNT.	2,001	887	4,000	4,000	4,000	4,000
9	10-52-280 TELEPHONE	2,493	1,710	3,500	3,500	3,500	3,500
10	10-52-310 PROFESSIONAL & TECHNICAL	2,124	660	5,000	45,000	105,000	105,000
11	10-52-320 PLAT RECORDING FEES	1,198	970	2,000	2,000	2,000	2,000
12	10-52-330 EDUCATION AND TRAINING	2,921	2,768	3,500	3,500	3,500	3,500
13	10-52-480 SPECIAL SUPPLIES	9,785	2,814	3,500	41,000	15,000	15,000
14	10-52-510 INSURANCE	3,270	3,270	3,500	3,500	2,625	2,625
Total Operations & Maintenance		31,779	20,893	35,000	112,500	145,625	145,625
CAPITAL EQUIPMENT & PROJECTS							
15	10-52-740 EQUIPMENT	-	1,926	5,000	5,000	5,000	5,000
Total Capital Equipment & Projects		-	1,926	5,000	5,000	5,000	5,000
TOTAL PLANNING & ZONING		291,172	298,635	350,900	491,537	499,913	499,913



**Budget Worksheet  
Fiscal Year 2020  
CODE ENFORCEMENT**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>PERSONNEL</b>							
1	10-58-110 SALARIES AND WAGES	250,211	248,620	295,000	273,878	256,000	256,000
2	10-58-120 WAGES PART TIME	12,463	12,618	-	-	-	-
3	10-58-130 EMPLOYEE BENEFITS	145,865	166,890	173,500	169,453	165,000	165,000
	<b>Total Personnel</b>	<b>408,539</b>	<b>428,128</b>	<b>468,500</b>	<b>443,331</b>	<b>421,000</b>	<b>421,000</b>
<b>OPERATIONS &amp; MAINTENANCE</b>							
4	10-58-210 BOOKS, SUB., AND MEMBERSHIPS	1,123	1,094	4,000	4,000	4,000	4,000
5	10-58-230 TRAVEL	3,138	2,356	4,000	4,000	4,000	4,000
6	10-58-240 OFFICE SUPPLIES AND EXPENSE	3,248	3,000	3,500	3,500	3,500	3,500
7	10-58-250 EQUIP. SUPPLIES AND MNT.	2,660	1,983	8,000	8,000	8,000	8,000
8	10-58-280 TELEPHONE	5,178	4,719	5,500	5,500	5,500	5,500
9	10-58-310 PROFESSIONAL & TECHNICAL	17,075	15,922	18,000	18,000	18,000	18,000
10	10-58-330 EDUCATION AND TRAINING	1,680	1,759	5,000	5,000	5,000	5,000
11	10-58-480 SPECIAL DEPARTMENT SUPPLIES	156	4,140	4,000	51,500	15,000	15,000
12	10-58-510 INSURANCE	2,336	2,336	2,500	2,500	1,875	1,875
13	10-58-610 CONTRACT SERVICES	3,500	435	4,000	4,000	4,000	4,000
	<b>Total Operations &amp; Maintenance</b>	<b>40,094</b>	<b>37,744</b>	<b>58,500</b>	<b>106,000</b>	<b>68,875</b>	<b>68,875</b>
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
14	10-58-740 CAPITAL OUTLAY - EQUIPMENT	3,926	-	5,000	5,000	5,000	5,000
	<b>Total Capital Equipment &amp; Projects</b>	<b>3,926</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTAL CODE ENFORCEMENT</b>	<b>452,559</b>	<b>465,872</b>	<b>532,000</b>	<b>554,331</b>	<b>494,875</b>	<b>494,875</b>



FY 2020 Budget Approval

## **Section 7**

General Fund  
Expenditure Detail

Public Works



**Budget Worksheet  
Fiscal Year 2020  
CLASS "C" ROADS**

		FY 17	FY 18	FY 19	FY 20					
					Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>OPERATIONS &amp; MAINTENANCE</b>										
1	10-61-730	IMPROVEMENTS MISC. PROJECTS	62,148	57,978	-	-	-	-	-	-
2	10-61-735	STREET MAINTENANCE	56,783	52,279	-	-	-	-	-	-
3	10-61-750	ANGEL & 200 N STREET	-	-	-	-	-	-	-	-
4	10-61-753	50 WEST & MAIN	-	-	-	-	-	-	-	-
5	10-61-758	SLURRY SEAL PROJECT	110,137	399,111	-	-	-	-	-	-
6	10-61-830	STREET IMPROVEMENTS	711,729	771,684	-	-	-	-	-	-
7	10-61-850	SHEPHERD AND SUNSET	-	3,528	-	-	-	-	-	-
8	10-61-860	300 W & 200 N BETTERMENT	-	-	-	-	-	-	-	-
9	10-61-865	300 WEST PROJECT	-	-	-	-	-	-	-	-
Total Operations & Maintenance		940,797	1,284,580	-	-	-	-	-	-	-
<b>TOTAL CLASS "C" ROADS</b>								-		
								-		



# Budget Worksheet Fiscal Year 2020 **PUBLIC WORKS**

Kaysville City	Budget Worksheet Fiscal Year 2020 PUBLIC WORKS	FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>Personnel</b>							
1	10-66-110 SALARIES AND WAGES	479,213	361,777	458,500	462,387	430,000	430,000
2	10-66-120 WAGES - PART TIME	16,469	4,893	24,000	15,438	15,438	15,438
3	10-66-130 EMPLOYEE BENEFITS	231,811	205,870	247,200	245,000	235,000	235,000
Total Personnel		727,493	572,540	729,700	722,825	680,438	680,438



**Budget Worksheet  
Fiscal Year 2020  
PUBLIC WORKS**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval

Operations & Maintenance							
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
4	10-66-220	PUBLIC NOTICES	625	219	1,000	1,500	1,500
5	10-66-230	TRAVEL	-	-	1,400	1,000	1,000
6	10-66-240	OFFICE SUPPLIES AND EXPENSE	3,128	5,111	6,000	10,000	10,000
7	10-66-241	COMPUTER DEVICES & SOFTWARE	835	1,668	-	-	-
8	10-66-250	EQUIP. SUPPLIES AND MNT.	27,399	28,936	50,000	46,000	46,000
9	10-66-251	HEAVY TRUCKS- SUPPLIES & MNT	6,310	11,835	-	-	-
10	10-66-252	LIGHT VEHICLES- SUPPLIES & MNT	1,927	2,707	-	-	-
11	10-66-253	HEAVY EQUIP- SUPPLIES & MNT	2,884	2,096	-	-	-
12	10-66-260	BLDGS. & GROUND SUP. & MNT.	-	-	1,000	1,000	1,000
13	10-66-270	UTILITIES	-	-	2,000	2,000	2,000
14	10-66-280	TELEPHONE	6,430	5,571	7,500	7,500	7,500
15	10-66-310	PROFESSIONAL & TECHNICAL	37,494	50,064	37,000	35,000	35,000
16	10-66-311	STREET CAPITAL FACILITIES PLAN	-	8,730	-	-	-
17	10-66-320	PROF. AND TECH - FIELD	3,741	-	-	-	-
18	10-66-330	EDUCATION AND TRAINING	3,454	1,894	3,700	3,000	3,000
19	10-66-480	SPECIAL DEPARTMENT SUPPLIES	11,610	1,717	21,500	34,000	34,000
20	10-66-481	STREET SIGNS - PUBLIC WORKS	21,160	22,148	27,000	25,000	25,000
21	10-66-482	SALT - SNOWPLOWING	77,470	24,553	50,000	75,000	75,000
22	10-66-483	SMALL TOOLS- SPECIAL DEPT SUPP	3,847	4,939	-	-	-
23	10-66-484	PPE & CLOTHING- SPECIAL DEPT SUPPLIES	3,196	2,361	-	-	-
24	10-66-485	BARRICADE RENTAL- SPEICAL DEPT	362	222	-	-	-
25	10-66-486	SNOW REMOVAL SUPPORT & EQUIP	20,315	4,648	-	-	-
26	10-66-510	INSURANCE	28,960	23,820	27,000	26,000	19,500
27	10-66-560	EQUIPMENT RENTAL	696	-	10,000	1,000	1,000
28	10-66-620	MISCELLANEOUS SERVICES	535	676	2,000	-	-
Total Operations & Maintenance		262,378	203,915	247,100	268,000	261,500	261,500



**Budget Worksheet**  
**Fiscal Year 2020**  
**PUBLIC WORKS**

	FY 17	FY 18	FY 19	FY 20		
				Actual	Actual	Current

Capital Equipment & Projects						
29	10-66-650	SALT STORAGE	-	-	-	-
30	10-66-735	OLD MILL VILLAGE REPAIRS	-	-	-	-
31	10-66-736	SPECIAL PROJECT	-	287	-	20,000
32	10-66-740	CAPITAL OUTLAY EQUIPMENT	12,964	39,786	13,500	518,000
33	10-66-750	IMPROVEMENTS - STORM DRAIN	-	-	-	-
34	10-66-751	SIDEWALK	5,269	2,311	20,000	20,000
35	10-66-755	SALT STORAGE	-	-	110,000	-
36	10-66-756	CAPITAL PROJECT	-	-	-	-
37	10-66-757	CAPITAL PROJECT	-	-	-	-
38	10-66-758	CAPITAL PROJECT	-	462	-	-
39	10-66-790	CAPITAL PROJECT	-	-	-	-
Total Capital Equipment & Projects			18,233	42,846	143,500	558,000
					484,000	484,000
TOTAL PUBLIC WORKS			<u>1,008,104</u>	<u>819,301</u>	<u>1,120,300</u>	<u>1,548,825</u>
					<u>1,425,938</u>	<u>1,425,938</u>



FY 2020 Budget Approval

## **Section 7**

General Fund  
Expenditure Detail

Police



**Budget Worksheet  
Fiscal Year 2020  
POLICE DEPARTMENT**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>PERSONNEL</b>							
1	10-54-110	SALARIES AND WAGES	1,762,718	1,836,368	2,062,202	2,245,896	2,050,000
2	10-54-120	SALARIES AND WAGES - TEMP.	97,013	117,319	125,000	130,000	130,000
3	10-54-130	EMPLOYEE BENEFITS	1,120,262	1,250,267	1,440,608	1,486,546	1,455,000
4	10-54-140	OTHER BENEFITS	4,830	150	4,000	4,000	4,000
5	10-54-150	EMPLOYEE APPRECIATION ALLOWANCE	5,201	5,852	8,700	11,000	11,000
Total Personnel		2,990,024	3,209,956	3,640,510	3,877,442	3,650,000	3,650,000



**Budget Worksheet  
Fiscal Year 2020  
POLICE DEPARTMENT**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>OPERATIONS &amp; MAINTENANCE</b>							
6	10-54-210	BOOKS, SUB., AND MEMBERSHIPS	3,235	9,327	6,000	6,000	6,000
7	10-54-220	PUBLIC NOTICES	-	-	-	-	-
8	10-54-230	TRAVEL	11,537	18,922	14,000	21,000	21,000
9	10-54-240	OFFICE SUPPLIES AND EXPENSE	8,477	9,686	13,000	13,000	13,000
10	10-54-250	EQUIP. SUPPLIES AND MNT.	51,257	64,097	80,000	90,000	90,000
11	10-54-260	BLDGS. & GROUND SUP. & MNT.	16,682	6,790	5,000	19,000	19,000
12	10-54-270	UTILITIES	8,583	12,431	9,000	10,000	10,000
13	10-54-280	TELEPHONE	26,356	22,909	24,000	24,000	24,000
14	10-54-282	MDT - MOBILE DATA TRANSFER	10,065	10,796	15,000	15,000	15,000
15	10-54-310	PROFESSIONAL AND TECHNICAL	12,302	12,368	15,000	15,000	15,000
16	10-54-330	EDUCATION AND TRAINING	19,682	20,640	23,000	25,000	25,000
17	10-54-440	EXPENDITURES - LIQUOR FUNDS	7,736	17,218	18,000	18,000	18,000
18	10-54-450	UCAN SERVICE	18,238	30,914	-	-	-
19	10-54-452	DARE/ SRO	45,160	27,447	60,493	5,000	70,000
20	10-54-455	DISPATCH SERVICES	56,012	57,694	61,722	65,940	65,940
21	10-54-460	NEW UNIFORMS	7,784	2,853	5,000	5,000	5,000
22	10-54-465	UNIFORMS REIMBURSEMENTS	18,025	18,558	33,450	33,450	33,450
23	10-54-470	COMPUTER SUPPLIES AND EXP.	8,278	8,562	10,000	10,000	10,000
24	10-54-475	COMPUTER CONTRACT SERVICES	29,439	33,412	35,020	35,020	35,020
25	10-54-480	SPECIAL DEPARTMENT SUPPLIES	53,802	63,381	39,000	47,000	47,000
26	10-54-490	GRANT - PROTECTIVE SERVICES	64,250	-	-	-	-
27	10-54-498	SECURITY CONTRACTS	-	-	-	-	-
28	10-54-510	INSURANCE	62,877	49,168	70,000	100,000	52,500
29	10-54-650	NEW OFFICER EQUIPMENT	-	-	-	-	-
Total Operations & Maintenance		539,777	497,173	536,685	557,410	574,910	574,910



**Budget Worksheet  
Fiscal Year 2020  
POLICE DEPARTMENT**

Kaysville City	Budget Worksheet Fiscal Year 2020 <b>POLICE DEPARTMENT</b>	FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
30	10-54-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-
31	10-54-740	CAPITAL OUTLAY - EQUIPMENT	-	73,962	179,597	285,782	220,030
32	10-54-741	DIGITAL RADIOS	-	-	-	11,710	11,710
33	10-54-750	SPECIAL PROJECT- PORTABLE	-	-	-	-	-
Total Capital Equipment & Projects		-	73,962	179,597	297,492	231,740	231,740
Total Police Department		3,529,801	3,781,091	4,356,792	4,732,344	4,456,650	4,456,650



FY 2020 Budget Approval

# Section 7

## General Fund Expenditure Detail

Fire



**Budget Worksheet  
Fiscal Year 2020  
FIRE DEPARTMENT**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>Personnel</b>							
1	10-57-110 SALARIES AND WAGES	181,727	250,426	339,000	441,380	435,000	435,000
	NEW FIREFIGHTERS (3) 60%	-	-	80,000	75,928	-	-
2	10-57-125 PAID ON CALL FIRE FIGHTERS	243,315	149,552	92,500	92,500	105,000	105,000
3	10-57-130 EMPLOYEE BENEFITS	89,221	111,522	193,000	268,603	270,000	270,000
	BENEFITS	-	-	55,000	59,152	-	-
4	10-57-135 PAID ON CALL FIRE FIGHTERS BENEFITS	26,587	14,688	8,500	8,500	8,500	8,500
5	10-57-150 EMPLOYEE APPRECIATION ALLOWANCE	3,189	5,406	3,200	5,000	5,000	5,000
Total Personnel		544,039	531,594	771,200	951,063	823,500	823,500



**Budget Worksheet  
Fiscal Year 2020  
FIRE DEPARTMENT**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b><u>Operations &amp; Maintenance</u></b>							
6	10-57-210	BOOKS, SUB., AND MEMBERSHIPS	619	1,146	2,200	13,000	13,000
7	10-57-220	FIRE PREVENTION	1,230	1,671	2,400	2,500	2,500
8	10-57-230	TRAVEL	1,662	1,748	2,500	2,500	2,500
9	10-57-240	OFFICE SUPPLIES	1,864	5,642	6,000	6,000	6,000
10	10-57-250	EQUIP. SUPPLIES AND MNT.	35,181	36,872	40,000	40,000	40,000
11	10-57-260	BLDGS. & GROUND SUP. & MNT.	15,861	15,947	20,000	25,000	20,000
12	10-57-270	UTILITIES	5,184	5,357	8,000	8,000	8,000
13	10-57-280	TELEPHONE	6,246	6,699	8,000	8,000	8,000
14	10-57-310	PROFESSIONAL & TECHNICAL	6,139	7,287	6,000	6,000	6,000
15	10-57-320	VOLUNTEER SERVICES	-	-	-	-	-
16	10-57-330	EDUCATION AND TRAINING	11,155	7,104	25,000	25,000	25,000
17	10-57-335	PHYSICAL EXAM	-	-	5,000	5,000	5,000
18	10-57-340	HEALTH & WELLNESS	-	-	5,710	5,710	5,710
19	10-57-450	PAGERS	173	103	3,000	-	-
20	10-57-455	DISPATCH SERVICES	38,668	42,280	27,594	46,771	46,771
21	10-57-460	RADIOS	12,068	988	29,801	30,000	30,000
22	10-57-480	SPECIAL DEPARTMENT SUPPLIES	37,288	58,104	55,000	55,000	55,000
23	10-57-510	INSURANCE	16,041	14,015	28,800	28,800	21,600
<b>Total Operations &amp; Maintenance</b>		<b>189,379</b>	<b>204,963</b>	<b>264,295</b>	<b>307,281</b>	<b>295,081</b>	<b>295,081</b>



**Budget Worksheet  
Fiscal Year 2020  
FIRE DEPARTMENT**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b><u>Capital Equipment &amp; Projects</u></b>							
24	10-57-740	CAPITAL OUTLAY - EQUIPMENT	145,617	11,326	18,000	-	-
25	10-57-741	CAPITAL EQUIPMENT - LEASE	-	-	-	-	-
26	10-57-742	DIGITAL RADIOS	-	-	-	-	-
Total Capital Equipment & Projects		145,617	11,326	18,000	-	-	-
TOTAL FIRE DEPARTMENT		879,035	747,883	1,053,495	1,258,344	1,118,581	1,118,581



FY 2020 Budget Approval

## Section 7

General Fund  
Expenditure Detail

Transfers & Payments



**Budget Worksheet**  
**Fiscal Year 2020**  
**TRANSFERS,**  
**FUND BALANCE &**  
**INTERFUND SERVICES**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>Non-Departmental</b>							
10-80-115	VEHICLE REPLACEMENT	-	86,435	75,000	75,000	60,000	60,000
	IMPACT FEE / CAPITAL FACILITIES	-	-	20,000	-	-	-
10-80-020	PAYMENT TO ANIMAL CONTROL	55,121	59,048	60,000	60,000	60,000	77,000
10-80-025	NON DEPARTMENTAL- INSURANCE	-	-	-	-	-	-
10-80-032	LEASE PAYMENT TO MBA	430,000	400,000	390,000	390,000	390,000	390,000
10-80-080	ELECTRIC UTILITY FEES	199,733	175,682	-	-	-	-
10-80-810	NON-RECIPROCAL UTILITY EXPENSE	80,404	80,696	-	-	-	-
	TRUTH IN TAXATION	-	-	205,000	360,000	360,000	360,000
10-90-990	FUND BALANCE	-	-	-	-	-	-
Total Non-Departmental Expenditures		765,258	801,861	750,000	885,000	870,000	887,000
<b>TRANSFER &amp; FUND BALANCE</b>							
10-90-020	TRANSFER TO DEBT SERVICE FUND	163,500	163,500	188,000	178,000	178,000	178,000
	TRANSFER TO CAPITAL IMPROVEMENT FUND	-	250,000	-	-	-	-
10-90-021	TRANSFER TO DEBT SERVICE ROAD BOND	-	-	-	-	-	-
10-90-025	TRANSFER TO AMBULANCE FUND	275,000	250,000	260,000	260,000	300,000	291,000
	TRANSFER TO RDA SPECIAL REVENUE FUND	365,000	-	-	-	-	-
	TRANSFER FUND BALANCE TO ROADWAY UTILITY FUND	-	-	1,200,000	-	-	-
10-90-032	TRANSFER CROAD & LAT TO ROADWAY	-	-	1,500,000	-	-	-
10-90-110	HALL PROJECT	-	-	-	-	-	1,000,000
Total Transfers & Fund Balance		803,500	663,500	3,148,000	438,000	478,000	1,469,000



**Budget Worksheet**  
**Fiscal Year 2020**  
**TRANSFERS,**  
**FUND BALANCE &**  
**INTERFUND SERVICES**

	FY 17	FY 18	FY 19	FY 20		
	Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
General Fund Revenue Total	14,394,301	14,954,895	16,056,197	13,933,900	14,403,918	15,411,918
General Fund Expenditure Total	12,758,631	13,224,775	16,056,197	15,306,077	14,403,918	15,411,918
Difference in Revenue & Expenditures	1,635,670	1,730,120	-	(1,372,177)	-	-



FY 2020 Budget Approval

# **Section 8**

## Special Revenue Fund



FY 2020 Budget Approval

## **Section 8**

Special Revenue Fund

Redevelopment Agency



**Budget Worksheet**  
**Fiscal Year 2020**

**REDEVELOPMENT**  
**SPECIAL REVENUE FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>REVENUE</b>							
1	20-30-130	PROCEEDS SALE OF REINVESTMENT	-	-	-	-	-
2	20-30-140	FUND	-	-	-	-	-
3	20-31-100	PROPERTY TAXES (TAX INCREMENT)	87,864	134,305	135,000	135,000	135,000
4	20-30-150	GENERAL FUND REVENUES	365,000	-	-	-	-
5	20-38-100	INTEREST INCOME	257	3,548	-	-	-
		GRANT REVENUE					25,000
	20-38-800	SALE OF PROPERTY		-	-	-	-
	20-38-900	RDA SUNDY REVENUES	5	-	-	-	-
6	20-39-990	FUND BALANCE	-	-	-	165,000	165,000
Total Revenue			453,126	137,853	135,000	300,000	300,000
							325,000
<b>GENERAL ADMINISTRATION</b>							
7	20-40-470	INTEREST EXPENSE	-	13,241	-	-	-
8	20-79-310	PROFESSIONAL AND TECHNICAL	9,175	10,000	25,000	25,000	25,000
		FAÇADE GRANT DAVIS COUNTY	-	-	-	25,000	25,000
9	20-79-480	SPECIAL SUPPLIES	-	-	-	-	-
Total General Administration			9,175	23,241	25,000	50,000	50,000
							75,000
<b>PROJECT 2- FLINT STREET AREA</b>							
10	20-81-200	PROPERTY PAYMENT	-	-	-	-	-
11	20-81-300	PROPERTY PAYMENT	342,685	-	-	-	-
12	20-81-650	FLINT STREET AREA SITE WORK	-	-	-	-	-
Total Project 2- Flint Street Area			342,685	-	-	-	-



**Budget Worksheet**  
**Fiscal Year 2020**

**REDEVELOPMENT**  
**SPECIAL REVENUE FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>LOAN PAYMENTS</b>							
13 20-90-200	LOAN PAYMENTS	-	-	110,000	250,000	250,000	250,000
	Total Project 2- Flint Street Area	-	-	110,000	250,000	250,000	250,000
<b>TOTAL EXPENDITURES</b>		351,860	23,241	135,000	300,000	300,000	325,000
<b>Differences in Revenue &amp; Expenditures</b>		101,266	114,612	-	-	-	-



FY 2020 Budget Approval

## **Section 8**

Special Revenue Fund

Municipal Building Authority



**Budget Worksheet**  
**Fiscal Year 2020**

**MUNICIPAL BUILDING  
AUTHORITY**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>REVENUE</b>							
1	25-30-125	TRANSFER FROM CAPITAL PROJECTS	-	-	-	-	-
2	25-30-130	TRANSFER FROM GENERAL FUND	430,000	400,000	390,000	750,000	750,000
		TRANSFER FROM GF - EQUITY CONTRIBUTION					1,000,000
3	25-30-540	INTEREST INCOME	-	-	-	-	-
4	25-33-600	STATE GRANTS	-	-	-	-	-
5	25-38-100	INTEREST INCOME	282	380	-	-	-
6	25-38-200	DONATION- POLICE STATION	-	-	-	-	-
7	25-39-540	BOND PROCEEDS - CITY HALL PROJECT	-	-	-	-	3,900,000
Total Revenue		430,282	400,380	390,000	750,000	750,000	5,650,000
<b>EXPENDITURES</b>							
8	25-54-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-
9	25-54-480	SPECIAL SUPPLIES	-	2,110	-	-	-
10	25-54-490	CHAD HAWKINS MURAL	10,000	-	-	-	-
11	25-54-650	SITE PREPARATION- CITY	-	-	-	-	-
12	25-54-700	PROJECT RETAINAGE & ENCUMBRANCE	-	-	-	-	-
13	25-54-710	FURNISHINGS AND FIXTURES	-	-	-	-	-
14	25-54-750	CONSTRUCTION --- CITY HALL PROJECT	-	-	-	-	4,900,000
15	25-54-755	EQUIPMENT	-	-	-	-	-
16	25-54-760	LANDSCAPE IMPROVEMENTS	-	-	-	-	-
17	25-54-910	INTEREST EXPENSE	-	-	-	-	-
18	25-54-920	MBA DEBT SERVICE POLICE STATION	426,594	411,775	390,000	390,000	390,000
19	25-54-940	DEBT SERVICE CITY HALL	-	-	-	360,000	360,000
20	25-54-950	ISSURANCE COSTS	-	-	-	-	-
Total Expenditures		436,594	413,885	390,000	750,000	750,000	5,650,000
Differences in Revenue & Expenditures		(6,312)	(13,505)	-	-	-	-



FY 2020 Budget Approval

# **Section 9**

Debt Service Fund



**Budget Worksheet  
Fiscal Year 2020  
DEBT SERVICE**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>REVENUE - TRANSFERS</b>							
1	30-30-100	GENERAL FUND REVENUES	163,500	163,500	188,000	178,000	178,000
2	30-30-150	GENERAL FUND REVENUES (CROAD)	-	-	-	-	-
		TRANSFER - IMPACT FEES - CPF	-	-	208,000	208,000	208,000
3	30-30-500	LOAN PROCEEDS	-	-	-	-	-
4	30-30-600	BOND PROCEEDS ROAD REVENUE	-	30,000	-	-	-
5	30-38-100	INTEREST EARNINGS	45	55	-	-	-
6	30-39-990	FUND BALANCE	-	-	-	-	-
	Total Revenue- Transfers		163,545	193,555	396,000	386,000	386,000
<b>FIRE DEPARTMENT</b>							
6	30-83-100	AERIAL FIRE TRUCK	145,322	145,322	170,000	155,000	155,000
	Total Fire Station Debt		145,322	145,322	170,000	155,000	155,000
<b>PARKS DEPARTMENT</b>							
7	30-85-050	PIONEER PARK DEBT SERVICE	-	42,943	208,000	208,000	208,000
8	30-85-100	GANG MOWER	16,841	16,841	18,000	23,000	23,000
	Total Fire Station Debt		16,841	59,784	226,000	231,000	231,000
<b>STREETS &amp; PUBLIC WORKS</b>							
9	30-86-200	ROAD REVENUE BOND PAYMENT	-	-	-	-	-
	Total Streets & Public Works		-	-	-	-	-
	Total Expenditures		162,163	205,106	396,000	386,000	386,000
	Differences in Revenue & Expenditures		1,382	(11,551)	-	-	-



FY 2020 Budget Approval

# **Section 10**

## Capital Improvement Fund



**Budget Worksheet**  
**Fiscal Year 2020**

FY 17

FY 18

FY 19

FY 20

Actual

Actual

Current

Tentative  
Requested

Tentative  
Modified

Approval

**CAPITAL PROJECTS FUND**

**REVENUE**

1	45-30-110	C ROAD RESTRICTED - TRANSFER	-	-	-	-	-	-	-
2	45-30-425	REIMBURSEMENT REVENUE	-	12,155			-	-	-
3	45-30-500	BOND PROCEEDS	-	250,000			-	-	-
4	45-30-505	PROCEEDS SALES TAX REVENUE BOND	-	1,330,000			-	-	-
5		TRANSFER GENERAL FUND	-	-	205,000		-	-	-
6	45-30-550	INTEREST EARNINGS	12,825	32,824	-	-	-	-	-
7	45-30-610	PARK DEVELOPMENT IMPACT FEES	-	-	-	-	-	-	-
8	45-30-620	TRANSPORTATION IMPACT FEE	-	-	-	-	-	-	-
9	45-30-625	PUBLIC SAFETY IMPACT FEE	-	-	-	-	-	-	-
10		CONTRIBUTIONS / SETTLEMENT (RETAINED)	-	-	900,000		-	-	900,000
11	45-38-200	DONATIONS	400	350	-	-	-	-	-
12	45-38-250	PICKLEBALL DONATIONS	125,814	-	-	-	-	-	-
13	45-38-350	200 N OVERPASS SETTLEMENT		1,200,000	-	-	-	-	-
14	45-38-400	200 NORTH AND ANGEL	-	2,516,979	-	-	-	-	-
15	45-38-410	200 N & ANGEL- HILL FARMS	-	84,374	-	-	-	-	-
Total Capital Projects Fund Revenue			139,039	5,426,682	1,105,000	-	-	-	900,000

**RESERVES & CONTRIBUTIONS**

16	45-39-700	TRANSPORTATION IMPACT FEE	139,389	222,279	-	-	-	-	-
17	45-39-750	PUBLIC SAFETY IMPACT FEES	-	-	-	-	-	-	-
18	45-39-800	PARKS IMPACT FEES	218,906	241,125	328,000	283,000	283,000	358,000	
19	45-39-900	FUND BALANCE	-	-	-	-	-	-	-
Total Transfers, Contributions, Surp			358,295	463,404	328,000	283,000	283,000	358,000	

Total Capital Projects Revenue	497,334	5,890,086	1,433,000	283,000	283,000	1,258,000
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**Budget Worksheet**  
**Fiscal Year 2020**

	FY 17	FY 18	FY 19	FY 20		
				Actual	Actual	Current

**CAPITAL PROJECTS FUND**

**BARNES PARK**

20 45-45-700	BARNES PARK NW RESTROOM	201,523	-	-	-	-
	Total Barnes Park	201,523	-	-	-	-

**HERITAGE PARK**

21 45-50-710	SPECIAL PROJECT HERITAGE PARK	6,538	-	-	-	-
22 45-50-750	HERITAGE PARK PROPERTY	-	-	-	-	-
23 45-50-760	MILL WHEEL/ PARK ENTRANCE SIGN	25,406	-	-	-	-
24 45-50-761	HERITAGE PARK PARKING LOT	127,424	-	-	-	-
	Total Heritage Park	159,368	-	-	-	-

**SPECIAL PROJECTS**

25 45-51-100	RESERVED COUNCIL DIRECTION	-	-	205,000	-	-
26 45-51-200	FACILITIES PLANNING	-	-	-	-	-
27 45-55-730	RAIL TRAIL- PHASE 2	-	7,093	-	-	-
28 45-56-750	CITY HALL HVAC SYSTEM	-	-	-	-	-
29 45-56-755	CITY HALL VIDEO/SOUND	-	-	-	-	-
30 45-56-757	CITY OFFICE BUILDINGS DESIGN	600	360	-	-	-
31 45-56-758	CITY HALL DOOR ACCESS SYSTEM	9,149	-	-	-	-
32 45-56-900	ANGEL STREET & 200 NORTH	233,364	1,939,387	-	-	-
33 45-56-800	LIBRARY BUILDING RENOVATION	-	30,657	-	-	-
	Total Special Project	243,113	1,977,497	205,000	-	-



**Budget Worksheet**  
**Fiscal Year 2020**

**CAPITAL PROJECTS FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval

<b>STREET IMPROVEMENTS</b>							
34	45-66-750	NORTH MAIN 300 WEST & MAIN	-	24,987	-	-	-
35	45-66-757	200 N & FAIRFIELD INTERSECTION	1,440	375,161	-	-	-
36	45-66-758	200 N & FLINT INTERSECTION	1,313	-	-	-	-
37	45-66-760	ANGEL STREET	-	362,769	-	-	-
38	45-66-880	BURTON LANE PROJECT	69,461	691,256	-	-	-
39	45-66-890	SHEPHERD LANE	5,637	49,700	-	-	-
40	45-66-875	200 N & FLINT INTERSECTION	-	-	-	-	-
41	45-66-900	RAIL TRAIL PROJECT	18,706	1,840	-	-	-
42	45-66-910	50 WEST RAIL TRAIL	-	12,155	-	-	-
43	45-66-930	BRIDGE REPAIR	-	17,130	900,000	-	900,000
44	45-66-950	BOTANICAL CENTER	780	-	-	-	-
Total Street Improvements			97,337	1,534,998	900,000	-	900,000
<b>INFORMATION SYSTEMS</b>							
45	45-67-050	DOCUMENT MANAGEMENT SYSTEM	50,155	30,867	-	-	-
46	45-67-100	PHONE SYSTEM	-	-	-	-	-
Total Information Systems			50,155	30,867	-	-	-
<b>PARKS</b>							
47	45-75-100	PIONEER PARK	24,044	1,487,916	120,000	75,000	75,000
48	45-75-200	PICKLEBALL LIGHTS	254,102	-	-	-	75,000
Total Pioneer Park			278,146	1,487,916	120,000	75,000	150,000



**Budget Worksheet**  
**Fiscal Year 2020**

FY 17

FY 18

FY 19

FY 20

Actual

Actual

Current

Tentative  
Requested

Tentative  
Modified

Approval

**CAPITAL PROJECTS FUND**

**OTHER EXPENDITURES**

49 45-90-710	TRANSFER PARK IMPACT TO DEBT	-	30,000	-	-	-	-
50 45-90-715	TRANSFER TO DEBT SERVICE PIONEER PARK	-	-	208,000	208,000	208,000	208,000
51 45-90-725	TRANSFER TO MBA	-	-	-	-	-	-
	Total Other Expenditures	-	30,000	-	208,000	208,000	208,000
	Total Capital Projects Expenditure	1,029,642	5,061,278	1,225,000	283,000	283,000	1,258,000
	Differences in Revenues & Expenditures	(532,308)	828,808	208,000	-	-	-



FY 2020 Budget Approval

# **Section 11**

## Enterprise Funds



FY 2020 Budget Approval

# Section 11

## Enterprise Funds

Water



**Budget Worksheet**  
**Fiscal Year 2020**

**WATER UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>REVENUE</b>							
1	51-37-100	WATER SALES	2,789,455	2,834,275	2,930,000	2,930,000	2,930,000
2	51-37-120	NON-RECIPROCAL UTILITY REVENUE	36,697	36,989	40,000	40,000	40,000
3	51-37-130	CONNECTION FEES	68,383	61,551	45,000	45,000	45,000
4	51-37-140	RENTAL - WATER	-	-	-	-	-
5	51-37-150	IMPACT FEES	151,745	176,723	-	-	-
6	51-37-250	SPECIAL REVENUE- TANK DESIGN	-	10,000	-	-	-
7	51-37-550	REPAIR FEES / MISC	-	-	-	-	-
		DEVELOPER'S NON CASH					
8	51-37-650	CONTRIBUTIONS	-	418,116	-	-	-
9	51-37-740	SALE OF EQUIPMENT	-	6,615	-	-	-
Total Revenue		3,046,280	3,544,269	3,015,000	3,015,000	3,015,000	3,015,000
<b>MISCELLANEOUS</b>							
10	51-38-100	INTEREST EARNINGS	15,074	18,716	5,000	5,000	5,000
11	51-38-310	WATER METER RENTALS	2,107	107	-	3,000	3,000
12	51-38-400	SALE OF ASSET	-	-	-	-	-
		RETAINED EQUITY	-	-	1,200,000	-	-
13	51-38-800	MISCELLANEOUS REVENUES	-	-	-	-	-
Total Miscellaneous		17,181	18,823	1,205,000	8,000	8,000	8,000



**Budget Worksheet  
Fiscal Year 2020**

**WATER UTILITY FUND**

**EXPENSES**

		FY 17		FY 18		FY 19		FY 20		
		Actual		Actual		Current		Tentative Requested	Tentative Modified	Approval
<b>Personnel</b>										
14	51-40-110	SALARIES AND WAGES	418,423	468,089	524,000	631,548	560,000	560,000		
15	51-40-120	WAGES - PART TIME	9,631	17,258	30,000	1,625	1,625	1,625	1,625	
16	51-40-130	EMPLOYEE BENEFITS	185,073	360,527	291,500	344,557	325,000	325,000		
17	51-40-150	EMPLOYEE APPRECIATION ALLOWANCE	3,900	4,352	4,300	4,500	4,500	4,500		
18	51-40-890	ACTUARIAL CALCULATED PENSION	61,038	76,438	-	-	-	-		
		Total Personnel	678,065	926,664	849,800	982,230	891,125	891,125		



**Budget Worksheet**  
**Fiscal Year 2020**

**WATER UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>Operations &amp; Maintenance</b>							
19	51-40-210	BOOKS, SUB., AND MEMBERSHIPS	931	2,106	2,000	2,000	2,000
20	51-40-220	PUBLIC NOTICES	2,150	234	2,000	2,000	2,000
21	51-40-230	TRAVEL	1,120	1,539	2,000	2,000	2,000
22	51-40-240	OFFICE SUPPLIES AND EXPENSE	3,847	5,210	7,000	10,000	10,000
23	51-40-241	COMPUTERS- OFFICE SUPPLIES	836	6,648	-	-	-
24	51-40-250	EQUIP. SUPPLIES AND MNT.	14,968	17,386	24,000	26,000	26,000
25	51-40-251	HEAVY TRUCK- SUPPLIES & MNT	1,495	3,040	-	-	-
26	51-40-252	LIGHT VEHICLES- SUPPLIES & MNT	1,122	3,706	-	-	-
27	51-40-253	HEAVY EQUIPMENT- SUPPLIES & MNT	149	701	-	-	-
28	51-40-260	BLDGS. & GROUND SUP. & MNT.	-	678	1,000	1,000	1,000
29	51-40-270	UTILITIES	2,966	3,090	3,000	3,000	3,000
30	51-40-280	TELEPHONE	7,492	6,531	8,000	8,000	8,000
31	51-40-290	METER READER EQUIPMENT	91	595	2,000	2,000	2,000
32	51-40-310	PROFESSIONAL & TECHNICAL	17,858	37,084	25,000	30,000	30,000
33	51-40-311	SAMPLING & COMPLIANCE- PROF & TEC	4,840	27,346	-	-	-
34	51-40-320	IMPACT FEE / CAPITAL FACILITIES	-	9,463	-	-	-
35	51-40-330	EDUCATION AND TRAINING	4,826	6,117	7,200	7,500	7,500
36	51-40-460	WATER PURCHASES	495,513	528,672	510,000	650,000	650,000
37	51-40-470	INTEREST	-	-	-	-	-
38	51-40-480	SPECIAL DEPARTMENT SUPPLIES	49,343	36,319	100,000	95,000	95,000
39	51-40-483	SMALL TOOL- SPECIAL DEPT SUPPLIES	3,175	13,545	-	-	-
PPE & CLOTHING- SPECIAL DEPT							
40	51-40-484	SUPPLIES	3,281	7,357	-	-	-
BARRICADE RENTALS- SPECIAL DEPT							
41	51-40-485	SUPPLIES	1,057	1,734	-	-	-
42	51-40-487	FITTINGS/NUTS- SPECIAL DEPT SUPPLIES	14,488	7,222	-	-	-
43	51-40-488	PIPE INSTALL MNT- SPECIAL DEPT	-	2,388	-	-	-
44	51-40-489	VALVES, MAN HOLES- SPECIAL DEPT	-	936	-	-	-



**Budget Worksheet  
Fiscal Year 2020**

		FY 17	FY 18	FY 19	FY 20					
					Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>WATER UTILITY FUND</b>										
45	51-40-490	ROAD/YARD REPAIR - SPECIAL DEPT	-	220	-	-	-	-	-	-
46	51-40-510	INSURANCE	43,896	42,120	45,000	45,000	33,750	33,750	33,750	33,750
47	51-40-540	BAD DEBT EXPENSE	2,896	1,794	6,000	6,000	6,000	6,000	6,000	6,000
48	51-40-560	EQUIPMENTAL RENTAL	344	-	7,500	5,000	5,000	5,000	5,000	5,000
49	51-40-580	BANK CHARGES	11,516	11,015	10,000	12,000	12,000	12,000	12,000	12,000
50	51-40-590	ADMINISTRATION CHARGES	160,000	165,000	168,000	168,000	170,000	170,000	170,000	170,000
51	51-40-610	WATER METER SUPPLIES	46,711	402,679	20,000	7,000	7,000	7,000	7,000	7,000
52	51-40-645	BLUE STAKE REQUESTS	1,166	1,229	4,500	4,500	4,500	4,500	4,500	4,500
53	51-40-820	INFORMATION SYSTEMS SERVICES	60,000	75,000	75,000	75,000	78,000	78,000	78,000	78,000
54	51-40-830	TRANSFER FLEET MGMT SERVICES	25,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000
55	51-40-880	NON-RECIPROCAL UTILITY TRANSFER	36,697	36,989	40,000	40,000	-	-	40,000	40,000
Total Operations & Maintenance		1,019,774	1,485,693	1,094,200	1,226,000	1,179,750	1,219,750			



**Budget Worksheet**  
**Fiscal Year 2020**

**WATER UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>Capital</b>							
56	51-40-650	DEPRECIATION	563,395	577,367	-	-	-
57	51-40-700	CAPITAL OUTLAY - SHOP ASSETS	-	-	-	-	-
58	51-40-710	CAPITAL OUTLAY - LAND	-	-	-	-	-
59	51-40-736	SPECIAL PROJECT TANK MIXERS	-	-	50,000	20,000	20,000
60	51-40-740	CAPITAL OUTLAY - EQUIPMENT	3,200	9,678	126,000	140,000	140,000
61	51-40-750	IMPROVEMENTS	130,218	-	-	-	-
62	51-40-752	VALVE AUTOMATION PROJECT	723	-	400,000	400,000	400,000
63	51-40-753	PRV UPGRADES	409	3,935	15,000	15,000	15,000
64	51-40-754	METERS - DIGITAL	7,928	25,090	1,500,000	600,000	600,000
65	51-40-755	HYDRANT UPGRADES	5,147	3,204	15,000	60,000	60,000
66	51-40-756	WATER TANKS MAINTENANCE	8,485	985	15,000	15,000	15,000
67	51-40-757	ASPHALT/CONCRETE CRUSHING	-	-	40,000	40,000	40,000
68	51-40-758	SALT STORAGE	-	-	70,000	-	-
69	51-40-759	WATER TANK AND DISTRIBUTION	-	17,312	160,000	50,000	30,000
70	51-40-760	OPERATIONS CENTER DESIGN	-	4,994	-	-	-
71	51-40-765	WATER LINE REPLACEMENT	6,483	497,720	370,000	630,000	630,000
72	51-40-790	TELEMETRY PROJECT	2,314	-	5,000	5,000	5,000
Total Capital		728,302	1,140,285	2,276,000	2,005,000	1,955,000	1,955,000



**Budget Worksheet  
Fiscal Year 2020**

**WATER UTILITY FUND**

	73 51-40-930	RETAINED EQUITY	FY 17	FY 18	FY 19	FY 20		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
		Other						
		RETAINED EQUITY	-	-	-	-	(1,002,875)	(1,042,875)
		Total Other	-	-	-	-	(1,002,875)	(1,042,875)
		Total Expenses	2,426,141	3,552,642	4,220,000	4,213,230	3,023,000	3,023,000
		Total Water Revenues	3,063,461	3,563,092	4,220,000	3,023,000	3,023,000	3,023,000
		Total Water Expenses	2,426,141	3,552,642	4,220,000	4,213,230	3,023,000	3,023,000
		Differences in Revenues & Expenses	637,320	10,450	-	(1,190,230)	-	-



FY 2020 Budget Approval

# Section 11

## Enterprise Funds

Sewer



**Budget Worksheet**  
**Fiscal Year 2020**

**SEWER UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>REVENUE</b>							
1	52-37-120	NON-RECIPROCAL UTILITY REVENUE	4,884	4,884	5,000	5,000	5,000
2	52-37-310	SERVICE CHARGES	2,951	-	-	-	-
3	52-37-350	TREATMENT CHARGES	2,213,614	2,229,895	2,272,000	2,615,000	2,615,000
4	52-37-400	SEWER IMPACT FEES	-	-	-	-	-
Total Revenue		2,221,449	2,234,779	2,277,000	2,620,000	2,620,000	2,620,000
<b>MISCELLANEOUS</b>							
5	52-38-100	INTEREST EARNINGS	3,516	4,212	-	-	-
6	52-38-700	CONTRIBUTION-RETAINED EARNINGS	-	-	-	-	-
7	52-38-900	CDSR PROJECTS	-	-	-	-	-
8	52-39-975	TRANSFER- INTERFUND UTILITY SERVICES	-	-	-	-	-
Total Miscellaneous		3,516	4,212	-	-	-	-



**Budget Worksheet**  
**Fiscal Year 2020**

**SEWER UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20			
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval	
<b>EXPENSES</b>								
Personnel								
9	52-40-110	SALARIES AND WAGES	5,644	4,334	3,800	6,500	6,500	
10	52-40-120	WAGES - PART TIME	926	-	-	-	-	
11	52-40-130	EMPLOYEE BENEFITS	2,970	1,718	2,200	2,300	2,300	
	Total Personnel		9,540	6,052	6,000	8,800	8,800	
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.	-	-	5,000	6,000	6,000	
16	52-40-480	SPECIAL DEPARTMENT SUPPLIES	132	2	-	-	-	
17	52-40-540	BAD DEBT EXPENSE	2,048	1,390	-	-	-	
18	52-40-580	BANK CHARGES	9,175	8,834	-	-	-	
19	52-40-590	ADMINISTRATIVE CHARGES	62,000	65,000	65,000	65,000	67,500	
20	52-40-880	NON-RECIPROCAL UTILITY SERVICE	4,884	4,884	5,000	5,000	5,000	
21	52-40-910	TRANSFER CENTRAL DAVIS SEWER	2,110,704	2,169,258	2,196,000	2,532,700	2,532,700	
	Total Operations & Maintenance		2,188,943	2,249,368	2,271,000	2,608,700	2,611,200	
							2,611,200	



**Budget Worksheet**  
**Fiscal Year 2020**

FY 17

FY 18

FY 19

FY 20

**SEWER UTILITY FUND**

Actual

Actual

Current

Tentative  
Requested

Tentative  
Modified

Approval

**Capital**

22	52-40-650	DEPRECIATION EXPENSES	688	688	-	-	-	-	-
23	52-40-710	CAPITAL OUTLAY - LAND	-	-	-	-	-	-	-
24	52-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-	-	-	-
25	52-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-	-	-
26	52-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-	-
25	52-40-750	CAPITAL OUTLAY - PROJECTS	-	-	-	-	-	-	-
26	52-40-790	CAPITAL OUTLAY - OTHER	935	-	-	-	-	-	-

**Total Capital**

1,623

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**Total Expenses**

2,200,106

2,256,108

2,277,000

2,617,500

2,620,000

2,620,000

2,620,000

2,620,000

2,620,000

2,620,000

2,620,000



FY 2020 Budget Approval

# Section 11

## Enterprise Funds

Power



# Budget Worksheet

## Fiscal Year 2020



**Budget Worksheet**  
**Fiscal Year 2020**

**ELECTRIC UTILITY FUND**

	FY 17	FY 18	FY 19	FY 20		
	Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval

**EXPENSES**

Personnel						
20 53-40-110	SALARIES - MAINTENANCE	1,013,094	1,073,233	1,041,370	980,000	980,000
21 53-40-111	WAGES PART TIME	-	-	40,000	40,000	40,000
22 53-40-120	SALARIES - NEW CONSTRUCTION	-	-	345,530	420,000	420,000
23 53-40-130	EMPLOYEE BENEFITS	380,245	676,097	655,000	657,000	657,000
24 53-40-150	EMPLOYEE APPRECIATION ALLOWANCE	2,295	3,803	4,500	4,500	4,500
25 53-40-890	ACTUARIAL CALCULATED PENSION	164,802	135,145	-	-	-
Total Personnel		1,560,436	1,888,278	2,086,400	2,101,500	2,101,500
Operations & Maintenance						
26 53-40-190	POWER BOARD EXPENSES	450	5,156	10,000	10,000	10,000
27 53-40-210	BOOKS, SUB., AND MEMBERSHIPS	778	1,896	3,000	3,000	3,000
28 53-40-220	PUBLIC NOTICES	-	685	1,000	1,000	1,000
29 53-40-230	TRAVEL	1,981	207	5,000	5,000	5,000
30 53-40-240	OFFICE SUPPLIES AND EXPENSE	2,477	6,773	20,000	20,000	20,000
31 53-40-250	EQUIP. SUPPLIES AND MNT.	38,159	42,216	45,000	45,000	45,000
32 53-40-260	BLDGS. & GROUND SUP. & MNT.	90	1,862	2,000	2,000	2,000
33 53-40-270	UTILITIES	2,966	3,090	4,000	4,000	4,000
34 53-40-280	TELEPHONE	14,033	14,639	15,000	15,000	15,000
35 53-40-310	PROFESSIONAL & TECHNICAL	15,736	16,613	40,000	127,000	127,000
36 53-40-311	PROFESSIONAL- LITIGATION	1,519	2,833	2,600	2,600	2,600
37 53-40-320	IMPACT FEE / CAPITAL FACILITIES	-	1,153	15,000	-	-
38 53-40-330	EDUCATION AND TRAINING	22,920	18,903	25,000	25,000	25,000
39 53-40-460	POWER PURCHASES	10,113,056	10,250,896	9,840,000	9,566,000	9,566,000
40 53-40-470	INTEREST EXPENSE	-	-	-	-	-
41 53-40-480	SPECIAL DEPARTMENT SUPPLIES	27,314	234,867	80,000	80,000	80,000
42 53-40-484	GENRLINK GENERATOR ADAPTORS	4,000	66,390	15,000	20,000	20,000
43 53-40-485	200 N RESTORATION	-	46,317	-	-	-



**Budget Worksheet**  
**Fiscal Year 2020**

**ELECTRIC UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20			
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval	
44	53-40-510	INSURANCE	79,899	82,284	85,000	85,000	63,750	63,750
45	53-40-540	BAD DEBT EXPENSE	13,396	9,238	-	-	-	-
46	53-40-560	EQUIPMENT RENTAL	-	-	6,000	6,000	6,000	6,000
47	53-40-580	BANK CHARGES	57,022	88,855	50,000	50,000	50,000	50,000
48	53-40-590	ADMINISTRATIVE CHARGES	185,000	198,000	198,000	198,000	200,000	200,000
49	53-40-610	SUBSTATION MAINTENANCE	6,779	21,756	150,000	80,000	80,000	80,000
50	53-40-620	MISCELLANEOUS SERVICES	3,410	23,804	80,000	80,000	80,000	80,000
51	53-40-625	CONTRACT - TREE TRIMMING	244,143	250,273	285,000	285,000	285,000	285,000
52	53-40-645	BLUE STAKE REQUESTS	1,893	2,457	2,500	2,500	2,500	2,500
53	53-40-751	CONTRACT LABOR	-		150,000	150,000	150,000	150,000
54	53-40-820	INFORMATION SYSTEMS SERVICES	105,000	125,000	125,000	125,000	128,000	128,000
55	53-40-830	TRANSFER - FLEET MGMT SERVICES	50,000	52,500	52,500	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	787,090	807,366	820,000	860,000	860,000	860,000
58	53-40-930	PAYMENT IN LIEU OF PROP TAX	26,771	26,434	200,000	25,000	25,000	25,000
Total Operations & Maintenance		11,805,882	12,402,463	12,526,600	11,924,600	11,908,350	12,108,350	



**Budget Worksheet**  
**Fiscal Year 2020**

**ELECTRIC UTILITY FUND**

FY 17      FY 18      FY 19      **FY 20**

Actual      Actual      Current      Tentative Requested      Tentative Modified      Approval

Capital						
		Actual	Actual	Current	Tentative Requested	Tentative Modified
59	53-40-650	DEPRECIATION	932,975	937,968	-	-
60	53-40-710	CAPITAL OUTLAY - LAND	-	-	-	-
61	53-40-722	CAPITAL ADVANCED METERING	6,000	34,154	1,600,000	698,915
62	53-40-723	STREET LIGHT LED PROJECT			430,000	430,000
63	53-40-730	IMPROVEMENTS - MAINTENANCE	390,322	221,471	500,000	750,000
		IMPROVEMENTS - NEW LINE CONSTRUCTION		500,000	500,000	500,000
64	53-40-731		-			
65	53-40-732	BURTON LANE SUBSTATION SITE	-	54,348	-	-
66	53-40-733	NEW-SHICK LANE SUBSTATION	-	-	-	-
67	53-40-735	NEW- 200 N SUBSTATION SITE	-	-	-	-
68	53-40-740	CAPITAL OUTLAY - EQUIPMENT	4,500	1,679	148,000	155,000
69	53-40-745	EQUIPMENT - HAND TOOLS	7,151	12,887	85,000	85,000
70	53-40-760	OPERATIONS CENTER DESIGN	-	324,880	-	-
71	53-40-810	EQUIPMENT LEASE PAYMENT	4,900	9,900	10,000	10,000
	Total Capital		1,345,848	1,597,287	2,843,000	2,628,915
						2,628,915
Other						
72	RETAINED EQUITY		-	-	-	(235,765)
	Total Other		-	-	-	(235,765)
						(235,765)
	Total Expenses		14,712,166	15,888,028	17,456,000	16,655,015
						16,403,000
						16,603,000
	Total Electrical Revenues		14,982,849	15,192,069	17,456,000	16,403,000
						16,403,000
						16,603,000
	Total Electrical Expenses		14,712,166	15,888,028	17,456,000	16,655,015
						16,403,000
						16,603,000
	Differences in Revenues & Expenses		270,683	(695,959)	-	(252,015)
						-
						-



FY 2020 Budget Approval

# Section 11

## Enterprise Funds

### Pressure Irrigation



**Budget Worksheet  
Fiscal Year 2020**  
**PRESSURE IRRIGATION  
UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>REVENUE</b>							
1	54-37-100	SERVICE FEES - UTILITY	1,202,453	1,212,022	1,245,000	1,280,000	1,280,000
2	54-37-110	P.I. SERVICE - SEASON CHARGE	8,251	7,500	-	-	-
Total Revenue		1,210,704	1,219,522	1,245,000	1,280,000	1,280,000	1,280,000
<b>MISCELLANEOUS</b>							
3	54-38-100	INTEREST EARNINGS	543	915	-	-	-
4	54-38-700	DEVELOPER'S NON CASH CONTRIBUTION	-	-	-	-	-
5	54-38-900	MISCELLANEOUS	-	-	-	-	-
6	54-39-975	SERVICES	-	-	-	-	-
Total Misellaneous		543	915	-	-	-	-



**Budget Worksheet  
Fiscal Year 2020**  
**PRESSURE IRRIGATION  
UTILITY FUND**

	FY 17	FY 18	FY 19	FY 20		
	Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval

EXPENSES							
Personnel							
7 54-40-110	SALARIES AND WAGES	1,762	4,512	2,500	4,120	4,120	4,120
8 54-40-120	WAGES PART TIME	75	375	-	-	-	-
9 54-40-130	EMPLOYEE BENEFITS	793	1,417	750	1,880	1,880	1,880
Total Personnel		2,630	6,304	3,250	6,000	6,000	6,000
Operations & Maintenance							
10 54-40-240	OFFICE SUPPLIES AND EXPENSES	-	-	-	-	-	-
11 54-40-250	EQUIPMENT, SUPPLIES AND MNT.	168	-	1,750	1,500	1,500	1,500
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	1,006	1,022	-	-	-	-
17 54-40-580	BANK CHARGES	4,978	4,798	-	-	-	-
18 54-40-590	ADMINISTRATIVE CHARGES	62,000	65,000	65,000	65,000	67,500	67,500
19 54-40-910	TRANSFER TO DAVIS AND WEBER	1,136,128	1,160,673	1,175,000	1,205,000	1,205,000	1,205,000
Total Operations & Maintenance		1,204,280	1,231,493	1,241,750	1,271,500	1,274,000	1,274,000



**Budget Worksheet  
Fiscal Year 2020**  
**PRESSURE IRRIGATION  
UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>Capital</b>							
20	54-40-650	DEPRECIATION	-	-	-	-	-
21	54-40-750	SPECIAL PROJECTS	-	-	-	-	-
22	54-40-790	CAPITAL OUTLAY - OTHER	-	-	-	-	-
Total Capital		-	-	-	-	-	-
Total Expenses		1,206,910	1,237,797	1,245,000	1,277,500	1,280,000	1,280,000
Total Pressure Irrigation Revenues		1,211,247	1,220,437	1,245,000	1,280,000	1,280,000	1,280,000
Total Pressure Irrigation Expenses		1,206,910	1,237,797	1,245,000	1,277,500	1,280,000	1,280,000
Differences in Revenues & Expenses		4,337	(17,360)	-	2,500	-	-



FY 2020 Budget Approval

# Section 11

## Enterprise Funds

Sanitation



**Budget Worksheet**  
**Fiscal Year 2020**  
**SANITATION UTILITY**  
**FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>REVENUE</b>							
1	55-37-120	NON-RECIPROCAL UTILITY REVENUE	12,180	12,180	11,600	11,600	11,600
2	55-37-700	SANITATION FEES	1,297,097	1,302,418	1,340,000	1,380,000	1,640,000
3	55-37-710	RECYCLE FEES	582,835	601,433	600,000	625,000	625,000
Total Revenue		1,892,112	1,916,031	1,951,600	2,016,600	2,276,600	2,276,600
<b>MISCELLANEOUS</b>							
4	55-38-100	INTEREST EARNINGS	4,926	5,821	-	-	-
Total Miscellaneous		4,926	5,821	-	-	-	-



**Budget Worksheet  
Fiscal Year 2020  
SANITATION UTILITY  
FUND**


 Kaysville  
City

**Budget Worksheet**  
**Fiscal Year 2020**  
**SANITATION UTILITY**  
**FUND**

FY 17

FY 18

FY 19

FY 20

Actual

Actual

Current

Tentative  
Requested

Tentative  
Modified

Approval

**EXPENSES**

**Personnel**

5 55-40-110	SALARIES AND WAGES	8,798	18,194	20,233	22,285	22,285	22,285
6 55-40-120	WAGES - PART TIME	8,624	4,879	2,000	8,940	8,940	8,940
7 55-40-130	EMPLOYEE BENEFITS	4,859	4,714	15,267	16,650	16,650	16,650
8 55-40-890	ACTUARIAL CALCULATED PENSION	-	-	-	-	-	-
Total Personnel		22,281	27,787	37,500	47,875	47,875	47,875

**Operations & Maintenance**

9 55-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	-	-	-
10 55-40-250	EQUIPMENT, SUPPLIES, MNT.	4,355	-	5,000	5,000	5,000	5,000
11 55-40-470	INTEREST EXPENSE	1,262	253	-	-	-	-
12 55-40-480	SPECIAL DEPARTMENT SUPPLIES	-	-	11,000	10,000	10,000	10,000
13 55-40-510	INSURANCE	4,672	4,672	5,500	5,500	4,125	4,125
14 55-40-540	BAD DEBT EXPENSE	1,687	1,227	25,000	20,000	20,000	20,000
15 55-40-580	BANK CHARGES	7,804	7,052	-	8,000	8,000	8,000
16 55-40-590	ADMINISTRATIVE CHARGES	95,000	100,000	100,000	100,000	105,000	105,000
17 55-40-610	WASTE SERVICES	19,537	239,308	35,000	35,000	35,000	35,000
18 55-40-620	COLLECTION CONTRACT	393,225	217,973	465,000	465,000	465,000	465,000
19 55-40-621	RECYCLE COLLECTION	204,548	244,191	245,000	285,000	285,000	285,000
20 55-40-622	GREEN WASTE COLLECTION	161,167	180,668	195,000	195,000	195,000	195,000
21 55-40-630	DISPOSAL CHARGES	717,019	727,993	755,000	1,020,000	1,020,000	1,020,000
22 55-40-830	TRANSFER - FLEET MGMT SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
23 55-40-880	NON-RECIPROCAL UTILITY SERVICES	12,180	12,180	11,600	11,600	11,600	11,600
Total Operations & Maintenance		1,627,456	1,740,517	1,858,100	2,165,100	2,168,725	2,168,725



**Budget Worksheet**  
**Fiscal Year 2020**  
**SANITATION UTILITY**  
**FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>Capital</b>							
24	55-40-650	DEPRECIATION	103,140	101,735	-	-	-
25	55-40-820	TOTER RECYCLE CARTS	-	-	56,000	60,000	60,000
		<b>Total Capital</b>	<b>103,140</b>	<b>101,735</b>	<b>56,000</b>	<b>60,000</b>	<b>60,000</b>
		<b>Total Expenses</b>	<b>1,752,877</b>	<b>1,870,039</b>	<b>1,951,600</b>	<b>2,272,975</b>	<b>2,276,600</b>
		<b>Total Sanitation Revenues</b>	<b>1,897,038</b>	<b>1,921,852</b>	<b>1,951,600</b>	<b>2,016,600</b>	<b>2,276,600</b>
		<b>Total Sanitation Expenses</b>	<b>1,752,877</b>	<b>1,870,039</b>	<b>1,951,600</b>	<b>2,272,975</b>	<b>2,276,600</b>
		<b>Differences in Revenues &amp; Expenses</b>	<b>144,161</b>	<b>51,813</b>	<b>-</b>	<b>(256,375)</b>	<b>-</b>



FY 2020 Budget Approval

# Section 11

## Enterprise Funds

Storm Water



**Budget Worksheet  
Fiscal Year 2020  
STORM WATER  
UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>REVENUE</b>							
1	56-37-100	STORM WATER FEES	1,126,694	1,133,126	1,150,000	1,190,000	1,190,000
2	56-37-120	NON-RECIPROCAL UTILITY REVENUE	26,643	26,643	26,800	25,000	25,000
3	56-37-150	BLOCK GRANT REVENUES	150	-	-	-	-
4	56-37-650	DEVELOPER'S NON CASH CONTRIBUTION	754,187	542,136	-	-	-
Total Revenue		1,907,674	1,701,905	1,176,800	1,215,000	1,215,000	1,214,000
<b>MISCELLANEOUS</b>							
5	56-38-100	INTEREST EARNED	-	8,962	-	20,000	20,000
6	56-38-700	RETAINED EQUITY	-	-	400,000	-	-
Total Miscellaneous		-	8,962	400,000	20,000	20,000	20,000



**Budget Worksheet  
Fiscal Year 2020  
STORM WATER  
UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20			
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval	
<b>EXPENSES</b>								
Personnel								
7	56-40-110	SALARIES AND WAGES	157,110	234,947	362,116	406,399	335,200	
8	56-40-120	WAGES - PART TIME	13,910	5,763	24,000	8,000	8,000	
9	56-40-130	EMPLOYEE BENEFITS	78,594	274,353	205,984	237,541	218,000	
10	56-40-890	ACTUARIAL CALCULATED PENSION	24,415	62,489	-	-	-	
Total Personnel		274,029	577,552	592,100	651,940	561,200	561,200	



**Budget Worksheet  
Fiscal Year 2020  
STORM WATER  
UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>Operations &amp; Maintenance</b>							
11	56-40-220	PUBLIC NOTICES	67	269	2,000	2,000	2,000
12	56-40-240	OFFICE SUPPLIES AND EXPENSE	1,018	2,766	5,000	13,000	13,000
13	56-40-241	COMPUTERS, DEVICES- OFFICE SUPPLIES	836	8,963	-	-	-
14	56-40-250	EQUIP. SUPPLIES AND MNT.	10,367	12,051	14,000	20,000	20,000
15	56-40-252	LIGHT VEHICLES- SUPPLIES & MNT	3,108	152	-	-	-
16	56-40-253	HEAVY EQUIPMENT- SUPPLIES & MNT	2,039	3,679	-	-	-
17	56-40-254	VAC TRUCK- SUPPLIES & MNT	-	6,680	-	-	-
18	56-40-260	BLDGS. & GROUND SUP. & MNT.	-	678	1,000	1,000	1,000
19	56-40-270	UTILITIES	-	-	-	-	-
20	56-40-280	TELEPHONE	3,664	5,042	4,200	4,900	4,900
21	56-40-310	PROFESSIONAL & TECHNICAL	35,614	36,145	45,000	38,000	38,000
22	56-40-320	INSPECTION AND MAINTENANCE	6,002	17,724	26,000	24,000	24,000
23	56-40-330	EDUCATION AND TRAINING	774	3,016	3,700	4,000	4,000
24	56-40-470	INTEREST EXPENSE	8,570	1,106	-	-	-
25	56-40-480	SPECIAL SUPPLIES	4,413	17,181	28,000	28,000	28,000
26	56-40-483	SMALL TOOLS- SPECIAL DEPT SUPPLIES	1,832	6,249	-	-	-
27	56-40-484	PPE & CLOTHING- SPECIAL DEPT	4,360	7,812	-	-	-
28	56-40-485	BARRICADE RENTALS- SPECIAL DEPT	2,281	222	-	-	-
29	56-40-487	FITTINGS/NUTS- SPECIAL DEPT	268	226	-	-	-
30	56-40-488	PIPE PURCH, INST- SPECIAL DEPT	-	450	-	-	-
31	56-40-489	GATES, MAN HOLES- SPECIAL DEPT	-	2,896	-	-	-
32	56-40-490	ROAD/YARD REPAIR- SPECIAL DEPT	-	1,320	-	-	-
33	56-40-495	STORM WATER PERMIT	32,771	-	15,000	3,000	3,000
34	56-40-510	INSURANCE	7,007	7,093	8,000	20,000	6,000
35	56-40-520	EASEMENTS AND AGREEMENTS	-	25,798	-	-	-
36	56-40-540	BAD DEBT EXPENSE	497	455	-	-	-



**Budget Worksheet  
Fiscal Year 2020**  
**STORM WATER  
UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20					
					Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
37	56-40-560	EQUIPMENT RENTAL	385	-	3,000	4,000	4,000	4,000	4,000	4,000
38	56-40-580	BANK CHARGES	4,649	4,468	-	4,900	4,900	4,900	4,900	4,900
39	56-40-590	ADMINISTRATION CHARGES	62,000	65,000	65,000	65,000	67,500	67,500	67,500	67,500
40	56-40-610	STORM WATER CONTRACT SERVICES	2,682	-	-	-	-	-	-	-
41	56-40-620	STORM WATER SERVICES	-	14,240	-	7,000	7,000	7,000	7,000	7,000
42	56-40-645	BLUE STAKE REQUESTS	1,606	1,229	2,000	2,000	2,000	2,000	2,000	2,000
43	56-40-820	INFORMATION SYSTEMS SERVICES	50,000	65,000	60,000	60,000	62,000	62,000	62,000	62,000
44	56-40-830	TRANSFER - FLEET MGMT SERVICES	9,000	11,500	11,500	11,500	11,500	11,500	11,500	11,500
45	56-40-880	NON-RECIPROCAL UTILITY SERVICE	26,643	26,643	26,800	26,000	26,000	26,000	25,000	25,000
Total Operations & Maintenance		282,453	356,053	320,200	338,300	328,800	327,800			



**Budget Worksheet  
Fiscal Year 2020  
STORM WATER  
UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>Capital</b>							
46	56-40-650	DEPRECIATION	646,854	674,042	-	-	-
47	56-40-740	CAPITAL - EQUIPMENT	4,009	2,500	26,000	120,000	120,000
48	56-40-750	CURB AND GUTTER IMPROVEMENTS	270	31,844	50,000	70,000	70,000
49	56-40-751	STORM DRAIN IMPROVEMENTS	42,190	46,777	500,000	70,000	70,000
50	56-40-752	STORM DRAIN 100 SOUTH & CENTER	-	-	-	20,000	20,000
51	56-40-753	LAND DRAIN IMPROVEMENTS	-	450	-	-	-
52	56-40-758	STORM PROJECT	-	-	40,000	-	-
53	56-40-790	ANGEL STREET	-	(19,942)	-	-	-
54	56-40-810	EQUIPMENT LEASE PAYMENT	-	1,000	48,500	65,000	65,000
Total Capital		693,323	736,671	664,500	345,000	345,000	345,000
Total Expense		1,249,805	1,670,276	1,576,800	1,335,240	1,235,000	1,234,000
Total Storm Water Revenues		1,907,674	1,710,867	1,576,800	1,235,000	1,235,000	1,234,000
Total Storm Water Expenses		1,249,805	1,670,276	1,576,800	1,335,240	1,235,000	1,234,000
Differences in Revenues & Expense		657,869	40,591	-	(100,240)	-	-



FY 2020 Budget Approval

# Section 11

## Enterprise Funds

Road Utility



**Budget Worksheet**  
**Fiscal Year 2020**  
**ROAD**  
**UTILITY FUND**

		FY 17	FY 18	FY 19	FY 20				
					Actual	Actual	Current	Tentative Requested	Tentative Modified
<b>REVENUE</b>									
1	58-37-100	ROAD UTILITY FEES	-	-	1,050,000	1,100,000	1,100,000	1,100,000	1,100,000
2	58-37-120	NON-RECIPROCAL UTILITY REVENUE	-	-	-	-	-	-	-
3	58-37-125	C-ROAD ALLOCATION	-	-	-	1,200,000	1,200,000	1,200,000	1,200,000
4	58-37-130	LOCAL ACTIVE TRANSPORTATION	-	-	-	350,000	350,000	350,000	350,000
5	58-37-135	PROP ONE GRANT DAVIS COUNTY	-	-	-	-	84,000	84,000	84,000
6		FUND BALANCE	-	-	-	-	1,150,500	1,150,500	1,150,500
7	58-37-145	TRANSFER FUND BALANCE	-	-	1,200,000	-	-	-	-
8	58-37-150	TRANSFER C ROAD & ACTIVE TRANSP	-	-	1,500,000	-	-	-	-
Total Revenue			-	-	3,750,000	2,650,000	3,884,500	3,884,500	3,884,500
<b>MISCELLANEOUS</b>									
9	58-38-100	INTEREST EARNED	-	-	-	-	-	-	-
10	58-38-100	RETAINED EQUITY	-	-	-	-	-	-	-
Total Miscellaneous			-	-	-	-	-	-	-



# **Budget Worksheet Fiscal Year 2020 ROAD UTILITY FUND**



**Budget Worksheet  
Fiscal Year 2020  
ROAD  
UTILITY FUND**

	58-40-650	DEPRECIATION	FY 17	FY 18	FY 19	FY 20		
			Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>Capital</b>								
26	58-40-735	KAYSVILLE WILDERNESS PARK BRIDGE	-	-	-	-	120,000	120,000
28	58-40-740	CAPITAL - EQUIPMENT	-	-	-	-	37,000	37,000
29	58-40-745	CRACK SEAL CONTRACT	-	-	-	60,000	60,000	60,000
30	58-40-750	CURB/SIDEWALK IMPROVEMENTS	-	-	-	70,000	70,000	70,000
31	58-40-751	MISCELLANEOUS IMPROVEMENTS	-	-	120,000	-	-	-
32	58-40-752	SLURRY SEAL	-	-	240,000	-	-	-
33	58-40-753	SEAL COAT CONTRACT	-	-	-	315,000	315,000	315,000
34	58-40-754	CHIP SEAL CONTRACT	-	-	-	215,000	215,000	215,000
35	58-40-755	PAVING PROJECTS	-	-	3,325,000	3,000,000	3,000,000	3,000,000
<b>Total Capital</b>			-	-	-	-	-	-
<b>Total Expense</b>			-	-	3,685,000	3,660,000	3,817,000	3,817,000
<b>Total Road Utility Revenues</b>			-	-	3,750,000	2,650,000	3,884,500	3,884,500
<b>Total Road Utility Expenses</b>			-	-	3,750,000	3,727,500	3,884,500	3,884,500
<b>Differences in Revenues &amp; Expense</b>			-	-	-	(1,077,500)	-	-



FY 2020 Budget Approval

# Section 11

## Enterprise Funds

Ambulance



**Budget Worksheet  
Fiscal Year 2020  
AMBULANCE FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>TRANSFERS</b>							
1	59-30-100	TRANSFER FROM GENERAL FUND	275,000	250,000	260,000	260,000	260,000
2	59-30-200	GRANT EMS	-	-	4,500	4,500	4,500
Total Transfers			275,000	250,000	264,500	264,500	295,500
<b>REVENUE</b>							
3	59-37-700	AMBULANCE FEES	558,290	455,685	575,000	550,000	585,000
Total Revenue			558,290	455,685	575,000	550,000	585,000
<b>MISCELLANEOUS</b>							
4	59-38-100	INTEREST EARNINGS	-	154	-	-	-
Total Miscellaneous			-	154	-	-	-



**Budget Worksheet  
Fiscal Year 2020  
AMBULANCE FUND**

FY 17

FY 18

FY 19

FY 20

Actual

Actual

Current

Tentative  
Requested

Tentative  
Modified

Approval

**EXPENSES**

**Personnel**

5	59-40-110	SALARIES	161,838	293,733	258,604	273,324	264,250	264,250
		NEW FIREFIGHTERS (3) 40%	-	-	-	50,619	-	-
6	59-40-125	PAID ON CALL FIRE FIGHTERS	286,606	256,873	115,500	115,500	115,500	115,500
7	59-40-130	EMPLOYEE BENEFITS	45,508	47,656	151,000	168,230	165,000	165,000
		BENEFITS	-	-	-	59,152	-	-
8	59-40-135	PAID ON CALL FIRE FIGHTERS BENEFITS	31,119	26,311	12,000	12,000	12,000	12,000
9	59-40-890	PENSION EXPENSE	24,415	62,489	-	-	-	-
		Total Personnel	549,486	687,062	537,104	678,825	556,750	556,750

**Operations & Maintenance**

10	59-40-240	OFFICE SUPPLIES AND EXPENSE	956	1,060	2,000	2,000	2,000	2,000
11	59-40-250	EQUIP. SUPPLIES AND MNT.	15,823	18,696	25,000	25,000	25,000	25,000
12	59-40-280	TELEPHONE	-	-	2,000	4,000	4,000	4,000
13	59-40-310	PROFESSIONAL - MEDICAL ADVISOR	7,200	3,600	7,200	9,000	9,000	9,000
14	59-40-450	EMS SUPPLIES	24,799	20,288	26,000	34,000	34,000	34,000
15	59-40-455	DISPATCH SERVICES	-	-	18,396	-	-	-
16	59-40-470	INTEREST EXPENSE	5,072	3,569	-	-	-	-
17	59-40-490	BILLING SERVICES	43,007	37,593	40,000	40,000	40,000	40,000
18	59-40-510	INSURANCE	8,409	8,409	9,000	9,000	6,750	6,750
19	59-40-540	BAD DEBT EXPENSE	74,178	29,567	-	-	-	-
20	59-40-620	PARAMEDIC SERVICES	27,471	21,777	25,000	25,000	25,000	50,000
21	59-40-621	STATE AMBULANCE ASSESSMENT	13,626	14,929	12,000	14,000	14,000	20,000
22	59-40-830	TRANSFER - FLEET MGMT SERVICES	11,800	11,800	11,800	18,000	18,000	18,000
		Total Operations & Maintenance	232,341	171,288	178,396	180,000	177,750	208,750



**Budget Worksheet  
Fiscal Year 2020  
AMBULANCE FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>Capital</b>							
23	59-40-650	DEPRECIATION	65,919	65,919	-	-	-
24	59-40-720	NEW AMBULANCE SUPPLIES	3,299	-	-	-	-
25	59-40-740	CAPITAL OUTLAY - EQUIPMENT	-	1,886	35,000	26,000	26,000
26	59-40-810	EQUIPMENT LEASE PAYMENT	-	-	89,000	89,000	89,000
Total Capital		69,218	67,805	124,000	115,000	115,000	115,000
Total Ambulance Services		851,045	926,155	839,500	973,825	849,500	880,500
Total Ambulance Revenues		833,290	705,839	839,500	814,500	849,500	880,500
Total Ambulance Expenses		851,045	926,155	839,500	973,825	849,500	880,500
Differences in Revenues & Expenses		(17,755)	(220,316)	-	(159,325)	-	-



FY 2020 Budget Approval

# **Section 12**

## Permanent Funds



FY 2020 Budget Approval

## **Section 12**

Permanent Funds

Cemetery



**Budget Worksheet**  
**Fiscal Year 2020**  
**CEMETERY**  
**PERPETUAL CARE**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b><u>CHARGES FOR SERVICES</u></b>							
1	74-34-900 PERPETUAL CARE FEES	52,785	61,360	50,000	50,000	50,000	50,000
	Total Charges for Services	52,785	61,360	50,000	50,000	50,000	50,000
<b><u>MISCELLANEOUS</u></b>							
2	74-38-100 INTEREST EARNED	15,642	14,572	-	-	-	-
	Total Miscellaneous	15,642	14,572	-	-	-	-
<b><u>EXPENDITURES</u></b>							
3	74-40-750 IMPROVEMENTS	-	-	40,000	40,000	40,000	40,000
4	74-40-310 PROFESSIONAL & TECHNICAL	-	-	-	-	6,500	6,500
5	74-40-990 FUND BALANCE	-	-	10,000	10,000	3,500	3,500
	Total Expenditures	-	-	50,000	50,000	50,000	50,000
	Total Cemetery Perpetual Care Revenues	68,427	75,932	50,000	50,000	50,000	50,000
	Total Cemetery Perpetual Care Expenditures	-	-	50,000	50,000	50,000	50,000
	Differences in Revenues & Expenditures	68,427	75,932	-	-	-	-



FY 2020 Budget Approval

## **Section 12**

Permanent Funds

Library Endowment



**Budget Worksheet  
Fiscal Year 2020**  
**BLOOD ENDOWMENT  
FUND**

		FY 17	FY 18	FY 19	FY 20		
		Actual	Actual	Current	Tentative Requested	Tentative Modified	Approval
<b>CHARGES FOR SERVICES</b>							
1	81-34-900 ENDOWMENT UNRESTRICTED	-	-	-	-	-	-
	Total Charges for Services	-	-	-	-	-	-
<b>MISCELLANEOUS</b>							
2	81-38-100 INTEREST EARNED	4,842	4,871	3,500	3,500	3,500	3,500
3	81-38-130 PURCHASE CDS REALLOCATE	-	-	-	-	-	-
	Total Miscellaneous	4,842	4,871	3,500	3,500	3,500	3,500
<b>EXPENDITURES</b>							
4	81-40-460 ENDOWMENT FUND EXPENDITURES	100,000	-	-	-	-	-
5	81-40-990 FUND BALANCE	-	-	3,500	3,500	3,500	3,500
	Total Expenditures	100,000	-	3,500	3,500	3,500	3,500
	Total Blood Library Endowment Fund Revenues	4,842	4,871	3,500	3,500	3,500	3,500
	Total Blood Library Endowment Fund Expenditures	100,000	-	3,500	3,500	3,500	3,500
	Differences in Revenues & Expenditures	(95,158)	4,871	-	-	-	-