Kaysville City

~ FY 2015 ~

Budget

KAYSVILLE CITY
PUBLIC HEARING NOTICE

BUDGET HEARING

Notice is hereby given that the Kaysville City Council will hold a budget hearing on June 17, 2014 at 6:00 p.m. in the Council Room (Room A) of the Kaysville City Municipal Center, 23 East Center Street, Kaysville.

The agenda shall be as follows:

6:00 BUDGET HEARING

1. Amendments to Kaysville City Fiscal Year 2014 Budget

2. Consideration of Kaysville City Fiscal Year 2015 Budget

The tentative budget has been adopted and is available for public inspection at the City Office (23 East Center) during regular business hours.

Kaysville City is dedicated to a policy of non-discrimination in admission to, access to, or operations of its programs, services or activities. If you need special assistance due to a disability please contact the Kaysville City office at 546-1235.

I hereby certify that I posted a copy of the foregoing Notice and Agenda at City Hall, mailed copies to media representatives, and sent a copy to the Davis County Clipper for publication

Linda Ross

Linda Ross
City Recorder

BUDGET SCHEDULE
FISCAL YEAR 2015

February / March	Preliminary Budget Discussion and Preparation
March 19, 2014	Budget Packets Distributed to Departments · Personnel Worksheet · Operating Budgets Worksheet · Capital Budgets Worksheet
April 3, 2014	Budget Packets Submitted to Administration
May 6, 2014	Adoption of Tentative Budgets Tentative Budgets Available for Public Inspection Work Sessions
June 17, 2014	Public Hearing FY 15 - Operate under Tentative Budgets Prior to Adoption of Final Budgets
August 5, 2014	Truth in Taxation Hearing and Adoption of Final Budgets

Kaysville City

FY 2015 Budget

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Mission Statements

&

Work Plan

Mission Statement

Enhance the present and future quality of community life in Kaysville through the delivery of effective, efficient, and equitable services.

Goals/ Values

Seek out and maintain a competent work force that is courteous and sensitive to the needs of the community.

Properly train and equip City personnel to perform safe and productive service.

Promote economic growth and stability through balanced, adaptable and diversified land use.

Provide quality infrastructure through proper planning, construction, regulations, and maintenance.

Promote physical soundness through planning and regulation of quality developments.

Promote fiscal soundness through funding of City functions by user charges where appropriate, and expenditures for cost effective services and resources.

ADMINISTRATION

Mission Statement

Enhance and protect the quality of life for the community, citizens and employees of Kaysville City by providing responsible, dedicated, innovative, effective, and efficient services.

Goals/ Values

Develop and maintain competent, dedicated, well-trained employees who are respectful, understanding, courteous and sensitive to the needs of those we serve.

Provide, maintain and manage information that is complete, timely, accurate and useful to the citizens and employees of Kaysville City.

Provide cooperative assistance to benefit City departments through the use of employees, resources, equipment and materials.

Manage, protect and use city assets and resources for cost-effective and efficient delivery of services.

Implement procedures and policies for cost-effective and efficient delivery of services.

Provide and maintain information and properties preserving the historic nature and foundation of our community.

Provide a communication link between city government and public management and staff, and outside entities and employees.

Community Development

Mission Statement

Improve the quality of life in Kaysville City by providing a safe and enjoyable place to live, work, and play through proper planning and code enforcement.

Goals/ Values

Provide accurate and timely information to policy making officials (City Council and Planning Commission).

Promote the enhancement and quality of life in Kaysville through proper enforcement of zoning regulations.

Promote safety in all structures through proper enforcement of building codes by knowledgeable and caring employees.

Promote fair and safe business practices through proper licensing procedures and regulations.

Serve as a communication link between city government and public by answering questions on zoning, development standards, construction standards, utilities availability and business licensing.

Work to the benefit of all city departments through the cooperative use of employees, citizen volunteers, equipment and other city resources.

Police

Mission Statement

Protect and service the people of Kaysville so they are free of criminal attack, secure in their possessions, and can live in peace.

Goals/ Values

Recruit a competent work force that is dedicated to courteous, tactful, law enforcement service, and maintain professional employees through effective reoccurring training.

Enforce the law in a fair and impartial manner, recognizing the statutory and judicial limitations of police authority and the constitutional rights of all persons.

Interact with the community to generate mutual understanding so that there will be public support for crime prevention, a free flow of information between the public and the Department, and voluntary compliance with the law.

Deter crimes committed against innocent victims in public places and against property by police patrol and investigation.

Apprehend offenders, obtain the necessary evidence, and cooperate in the prosecution of the cases when crimes occur.

Recover lost or stolen property, identify its owners, and ensure its prompt return.

Facilitate the safe and expeditious movement of vehicular and pedestrian traffic by enforcing traffic laws, directing traffic, and investigating traffic accidents.

Respond to incidents and calls for service and render aid or give advice in situations such as injuries, lost persons, and disturbance of the peace.

Kaysville City

Fire/ Rescue

Mission Statement

Protect life and property from fire, medical, rescue, and environmental emergencies within our community through the incident response, emergency management, public education, and code enforcement.

Goals/ Values

Rapidly respond to fire, rescue, and hazardous incidents to provide rescue, extinguishment, and incident stabilization.

Maintain a high level of readiness through training, maintenance of current equipment, and the purchase of new equipment.

Rapidly respond to medical emergencies which include technical rescue, extrication, medical treatment and ambulance transport.

Prevent fire and hazardous material problems through public education and code enforcement.

Provide leadership and support to emergency management by planning for responding to recover from and mitigate emergencies and disasters.

Kaysville City

Public Works

Mission Statement

Provide quality infrastructure in the most reliable, safe and cost effective way to the citizens of Kaysville.

Goals/ Values

Develop, maintain and operate a street system that is responsive to citizens needs.

Develop, maintain and operate a culinary water system that promotes the public health and provides for commercial, industrial, and residential growth.

Develop, maintain and operate a storm water system to dispose of storm water runoff efficiently while protecting life, property, and the environment.

Work to the benefit of all city departments through the cooperative use of employees, citizen volunteers, equipment, and other city resources.

Kaysville City

Parks
&
Recreation

Mission Statement

Provide and maintain quality in parks, recreation programs and activities, open spaces, cemetery, and buildings for the benefit and use of our community.

Goals/ Values

Maintain and implement the Parks and Recreation Master Plan, increasing city-owned properties and resources as planned.

Develop, plan and implement diversified year round recreational opportunities and programs for the citizens of Kaysville that will enhance their quality of life.

Serve the youth of Kaysville by keeping in mind the true attitude of recreational sports. Pass on to coaches and parents their obligation to promote sportsmanship.

Follow contemporary and innovative landscape, field maintenance, custodial practices and procedures by well-trained staff using proper and well cared for equipment and materials.

Provide an efficient cemetery with sound record keeping, cost effective perpetual maintenance, and well cared for interments.

Promote active city-wide volunteer participation (i.e., Eagle Scout service projects, group work projects, coaching, etc.) for the benefit of city properties and programs.

Work to the benefit of all city departments through the cooperative use of employees, volunteers, equipment and other city resources.

Power

Mission Statement

Provide quality electrical service in the most reliable, safe and cost effective way to the citizens of Kaysville.

Goals/ Values

Seek out and maintain a competent work force that is properly trained and equipped.

Plan, design, construct and maintain electrical facilities which are efficient, effective and safe.

Work with the citizens in a pleasant and friendly manner to educate and inform them of the efficient and safe use of electrical service.

Plan for sufficient future electrical resources to meet the needs of city growth.

Assist other city department as needed to accomplish the overall goals of the city.

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Budget Summary

TENTATIVE BUDGET
6-May-14

KAYSVILLE CITY
FISCAL YEAR 2015
BUDGET SUMMARY

GENERAL FUND

Taxes	$8,210,000
Licenses	$462,000
Intergovernmental	$871,500
Service Charges	$1,991,000
Community Events	$83,000
Fines	$81,000
Miscellaneous	$61,339
Transfers & Reserves	$1,540,000
	$13,299,839

Administration		$1,927,681
Council	$79,850	
Manager	$170,250	
Administrative Services	$778,800	
Legal Services	$145,000	
Elections	$0	
Fleet Maintenance	$289,100	
Information Systems	$464,681	
Parks, Recreation & Public Properties		$2,257,200
Buildings	$220,100	
Parks	$907,700	
Cemetery	$164,050	
Recreation	$832,200	
Community Events	$133,150	
Community Development		$747,610
Planning & Zoning	$325,042	
Code Enforcement	$422,568	
Public Works		$2,365,491
C-Road	$1,285,000	
Public Works	$1,080,491	
Police		$3,565,257
Fire		$731,600
Transfers & Fund Balance		$1,705,000
		$13,299,839

KAYSVILLE CITY
FISCAL YEAR 2015
BUDGET SUMMARY

REDEVELOPMENT SPECIAL REVENUE FUND

Property Tax (Tax Increment)	$	-	General Administration	$	20,000
General Fund Revenues-Transfer	$	415,000	Project 1- Main Street Area	$	-
Fund Balance	$	265,000	Project 2- Flint Street Area	$	660,000
	$	680,000		$	680,000

DEBT SERVICE FUND

General Fund Revenues-Transfer	$	575,500	Road Revenue Bond Payment	$	315,000
General Fund Revenues--C Roads	$	315,000	Fire Dept Debt	$	145,500
Park Impact Fees	$	-	Police Station Debt	$	430,000
	$	890,500		$	890,500

CAPITAL PROJECTS FUND

Bond Proceeds	$	5,447,000	Police Station	$	5,447,000
Transporation Impact Fees	$	300,000	Flint Street & 200 N Intersection	$	300,000
Park Development Impact Fees	$	40,000	Heritage Park	$	40,000
Fund Balance	$	190,000	Information Systems	$	65,000
	$	5,977,000	Municipal Center Block & Facility Planning	$	125,000
				$	5,977,000

ENTERPRISE FUNDS

Water Fund

Water Sales	$	2,495,000	Operation & Maintenance	$	1,707,596
Connection Fees	$	35,000	Improvements	$	350,000
Miscellaneous	$	7,500	Other Improvements	$	262,904
Retained Earnings	$	-	Interfund Services	$	217,000
	$	2,537,500		$	2,537,500

Sewer Fund

Service Charges	$	1,825,000	Operation & Maintenance	$	1,763,000
Retained Earnings	$	-	Interfund Services	$	62,000
	$	1,825,000		$	1,825,000

Power Fund

Power Sales	$	13,110,315	Operation & Maintenance	$	3,411,315
Miscellaneous	$	131,000	Power Purchases	$	9,400,000
Interest Earnings	$	25,000	Improvements (Maintenance & New Construction)	$	1,050,000
Extension Fees	$	500,000			
Interfund Utilities	$	125,000	Interfund Utilities	$	-
Retained Earnings	$	265,000	Interfund Services	$	295,000
	$	14,156,315		$	14,156,315

Pressure Irrigation Fund

Secondary Water Fees	$	1,110,000	Operation & Maintenance	$	1,055,000
			Interfund Services	$	55,000
	$	1,110,000		$	1,110,000

Sanitation Fund

Sanitation Fees	$	1,825,000	Operation & Maintenance	$	1,740,000
			Interfund Services	$	85,000
	$	1,825,000		$	1,825,000

Storm Water Fund

Storm Water Fees	$	1,080,000	Operation & Maintenance	$	623,000
			Interfund Services	$	107,000
			Improvements	$	350,000
	$	1,080,000		$	1,080,000

Ambulance Services Fund

Ambulance Fees	$	385,000	Operation & Maintenance	$	479,000
Transfers	$	100,000	Interfund Services	$	6,000
	$	485,000		$	485,000

PERMANENT FUNDS

Cemetery Perpetual Care

Perpetual Care Fees	$	50,000	Expenditures	$	25,000
Interest Earnings	$	15,000	Fund Balance	$	40,000
	$	65,000		$	65,000

Library Endowment Fund

Charges for Services	$	35,000			
Interest Earnings	$	15,000	Expenditures	$	50,000
	$	50,000		$	50,000

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Five Year Capital Improvement Schedule

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Personnel

Kaysville City

Current Positions and Staffing by Department

Update 04/24/2014

Department	FY 2014 Positions		Positions by Name
Administration			
City Manager	1		John Thacker
Finance Director	1		Dean Storey
Recorder	1		Linda Ross
Utility Billing Clerk	1		Nancy Duke
Accounts Payable Clerk	1		Kaye Rawlins
Cash Receipting Clerk	1		Holly Henderson
Clerk	1	Job Share	Cheryl Weight / Vacant
Accountant	1		Cami Moss
Mechanic	2		Jay Jones, Mike Kilfoyle
Information Systems Manager	1		Ryan Judd
Information Systems Computer Specialist	1		Jake Gold
Information Systems GIS Specialist	1		Connor Duffy
Parks & Recreation, Buildings, Cemetery			
Supervisor	1		Vance Garfield
Parks Director	1		Cole Stephens
Recreation Director	1		Kris Willey
Parks Foreman	1		Justin Brimhall
Recreation Program Coordinator	1		Josh Godfrey
Recreation Program Specialist	1		Robyn Dickson
Parks Crew Leader	1		Shaun Sackett
Receptionist- Recreation	1	PT	Tracy Murray
Office Assistant	1	PT NB	Rebecca Argyle
Custodians	Temp/ PT		
Laborer	Seasonal		
Officials, Scorekeepers, Grounds	Seasonal		

Kaysville City

Current Positions and Staffing by Department

Update 04/24/2014

Department	FY 2014 Positions		Positions by Name
Community Development			
City Engineer	1		Andy Thompson
Building Official	1		Mike Blackham
Building Inspector	2		Dan Jessop, Jeff Parry
Zoning Administrator	1		Wade Flint
Executive Secretary	2		Annemarie Plaizier, Tyese Williams
Secretary	2	PT	Marsha Cook, Vacant
Public Works/ Utilities			
Public Works Director	1		Larry Mills
Public Works Foreman	1		Cody Thompson
Lead Worker II	4		Jeff Brown, Chris Hansen, RJ Hooper, Ryan Roberts
Inspector	1		Curtis Randall
Maintenance Worker III	7		Jerry Hill, Gary Garner, Nick Moss
			Chris Williams, Jared Tubbs, Kelly Lee, Vacant
Secretary	1		Amanda Cross
Laborer	Temp/ Seasonal		
Police			
Chief	1		Sol Oberg
Assistant Chief			
Lieutenant	2		Kenton Pies Paul Thompsn
Sergeant	4		Bruce Ward, Bryan Barry, Seth Ellington, Shawn McKinnon
Detective	2		Jeremy Owens, Mike Moon
Narcotics Officer (Assigned to Metro)	1		Preston Benoit
School Resource/ Patrol	4		Tim Barlow, Anthony Thompson *[High Schools]*
			Ryan Wilko, Matthew Thurgood, *[PT Jr Highs] [Bob Nace - DARE Program]*
Patrol Officer	7		Daron Heslop, Brandon Woolf, Mike Criddle, Jeff Randall,
			Joshua Steadman, Jordan Nicholas, Joshua Danielson
			Mason Flint, Mike Martinez *[Problem Oriented Policing]*
Secretary/ Dispatch	2		Jessica Sykes, Michelle Francom

Kaysville City

Current Positions and Staffing by Department

Update 04/24/2014

Department	FY 2014 Positions		Positions by Name
Secretary	1	PT NB	Aubrey Crosby
Crossing Guard	14	PT NB	
Reserves	Volunteer		Jeffrey Baer
Fire / Ambulance			
Chief	1		Brett Larkin
Assistant Chief/ Inspector	1	PT NB	
Fire Fighter/ Ambulance EMT's	35	PT NB	**(2)**
Secretary	1	PT	Carolyn Wihelmsen
Fire Marshall			
Power			
Superintendent	1		Gary Hatch
Resource Service Manager	1		Bruce Rigby
Senior Line Supervisor	3		Bret Thomas, Justin Page, Brandon Child
Journey Lineworker	2		Danny Black, Steve Rice
Apprentice	4		Wes Jones, Josh Ferrin, Brian Johnson, Mike Kolste
Groundworker	0		
Locator	1		Marty Willey
Meter Reader	1		Jeff Fillin
Secretary	1		Stacie Harward
Laborer	Temp/ Seasonal		

Total Full Time Employees	83
Total Part Time Employees w/ Benefits	5
Temporary / Seasonal	Varies

Kaysville City
Additional Employees Requested
FY 2015

	Qty	Wage	Benefits	Total	Equipment	Grand Total
Public Works- 50%	1	15,943.00	11,938.00	27,881.00		27,881.00
Water- 25%		7,972.00	5,969.00	13,941.00		13,941.00
Storm Drain- 25%		7,972.00	5,969.00	13,941.00		13,941.00
						-
Police	2	45,115.00	36,513.00	81,628.00	128,385.00	210,013.00
		45,115.00	36,513.00	81,628.00	128,385.00	210,013.00
						-
Fleet	1	36,837.00	25,293.00	62,130.00	-	62,130.00
Power	2	88,525.00	40,086.00	128,611.00		128,611.00
		83,907.00	38,764.00	122,671.00		122,671.00
						-
Total		331,386.00	201,045.00	532,431.00	256,770.00	789,201.00
General Fund	3.5	143,010.00	110,257.00	253,267.00	256,770.00	510,037.00
Water	0.25	7,972.00	5,969.00	13,941.00	-	13,941.00
Power	2	172,432.00	78,850.00	251,282.00	-	251,282.00
Storm Drain	0.25	7,972.00	5,969.00	13,941.00	-	13,941.00

Kaysville City

Effective July 1, 2014

1.5% Market Adjustment

KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2015 ** PROPOSED **

Steps	1	2	3	4	5	6	7	8	9	10	11	12
	Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Grade												
1	$10.47	$10.94	$11.43	$11.95	$12.49	$13.05	$13.63	$14.25	$14.89	$15.56	$16.26	$16.99
2	$11.52	$12.04	$12.58	$13.14	$13.73	$14.35	$15.00	$15.67	$16.38	$17.12	$17.89	$18.69
3	$12.67	$13.24	$13.83	$14.46	$15.11	$15.79	$16.50	$17.24	$18.02	$18.83	$19.67	$20.56
4	$13.94	$14.56	$15.22	$15.90	$16.62	$17.37	$18.15	$18.96	$19.82	$20.71	$21.64	$22.62
5	$15.33	$16.02	$16.74	$17.49	$18.28	$19.10	$19.96	$20.86	$21.80	$22.78	$23.81	$24.88
6	$16.86	$17.62	$18.41	$19.24	$20.11	$21.01	$21.96	$22.95	$23.98	$25.06	$26.19	$27.36
6.5	$17.71	$18.50	$19.33	$20.20	$21.11	$22.06	$23.06	$24.09	$25.18	$26.31	$27.50	$28.73
7	$18.59	$19.43	$20.30	$21.21	$22.17	$23.17	$24.21	$25.30	$26.44	$27.63	$28.87	$30.17
7.5	$19.52	$20.40	$21.32	$22.28	$23.28	$24.33	$25.42	$26.56	$27.76	$29.01	$30.31	$31.68
8	$20.45	$21.37	$22.33	$23.34	$24.39	$25.48	$26.63	$27.83	$29.08	$30.39	$31.76	$33.19
8.5	$21.47	$22.44	$23.45	$24.50	$25.61	$26.76	$27.96	$29.22	$30.54	$31.91	$33.35	$34.85
9	$22.55	$23.56	$24.62	$25.73	$26.89	$28.10	$29.36	$30.68	$32.06	$33.50	$35.01	$36.59
9.5	$23.67	$24.74	$25.85	$27.01	$28.23	$29.50	$30.83	$32.22	$33.67	$35.18	$36.76	$38.42
10	$24.86	$25.97	$27.14	$28.37	$29.64	$30.98	$32.37	$33.83	$35.35	$36.94	$38.60	$40.34
10.5	$26.10	$27.27	$28.50	$29.78	$31.12	$32.52	$33.99	$35.52	$37.12	$38.79	$40.53	$42.36
11	$27.40	$28.64	$29.93	$31.27	$32.68	$34.15	$35.69	$37.29	$38.97	$40.73	$42.56	$44.47
11.5	$28.77	$30.07	$31.42	$32.84	$34.31	$35.86	$37.47	$39.16	$40.92	$42.76	$44.69	$46.70
12	$30.21	$31.57	$32.99	$34.48	$36.03	$37.65	$39.35	$41.12	$42.97	$44.90	$46.92	$49.03
13	$33.23	$34.73	$36.29	$37.93	$39.63	$41.42	$43.28	$45.23	$47.26	$49.39	$51.61	$53.93
13.5	$34.90	$36.47	$38.11	$39.82	$41.61	$43.49	$45.44	$47.49	$49.63	$51.86	$54.19	$56.63

Kaysville City

KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2015

Hourly

	Steps	1	2	3	4	5	6	7	8	9	10	11	12
	Grade	Base	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
ADMINISTRATIVE SERVICES													
Clerk/Cashier	1	$10.47	$10.94	$11.43	$11.95	$12.49	$13.05	$13.63	$14.25	$14.89	$15.56	$16.26	$16.99
Clerk	3	$12.67	$13.24	$13.84	$14.46	$15.11	$15.79	$16.50	$17.24	$18.02	$18.83	$19.68	$20.56
Billing Clerk	4	$13.94	$14.57	$15.22	$15.91	$16.62	$17.37	$18.15	$18.97	$19.82	$20.72	$21.65	$22.62
Mechanic	6.5	$17.71	$18.51	$19.34	$20.21	$21.12	$22.07	$23.06	$24.10	$25.19	$26.32	$27.50	$28.74
City Recorder	6.5	$17.71	$18.51	$19.34	$20.21	$21.12	$22.07	$23.06	$24.10	$25.19	$26.32	$27.50	$28.74
IS Computer Specialist	7.5	$19.52	$18.50	$19.33	$20.20	$21.11	$22.06	$23.05	$24.09	$25.17	$26.31	$27.49	$28.73
IS GIS Specialist	7.5	$19.52											
Accountant	8	$20.45	$21.37	$22.33	$23.34	$24.39	$25.48	$26.63	$27.83	$29.08	$30.39	$31.76	$33.19
Information Systems Manager	9	$22.55	$23.56	$24.63	$25.73	$26.89	$28.10	$29.37	$30.69	$32.07	$33.51	$35.02	$36.60
Finance Director	12	$30.21	$31.57	$32.99	$34.47	$36.03	$37.65	$39.34	$41.11	$42.96	$44.89	$46.92	$49.03
City Manager	13.5	$34.90	$36.47	$38.11	$39.83	$41.62	$43.49	$45.45	$47.49	$49.63	$51.86	$54.20	$56.64
COMMUNITY DEVELOPMENT													
Secretary (Part Time)	1	$10.47	$10.94	$11.43	$11.95	$12.49	$13.05	$13.63	$14.25	$14.89	$15.56	$16.26	$16.99
Secretary	2	$11.52	$12.04	$12.58	$13.15	$13.74	$14.36	$15.00	$15.68	$16.38	$17.12	$17.89	$18.70
Executive Secretary	3	$12.67	$13.24	$13.84	$14.46	$15.11	$15.79	$16.50	$17.24	$18.02	$18.83	$19.68	$20.56
Building Inspector	7	$18.59	$19.43	$20.30	$21.21	$22.17	$23.17	$24.21	$25.30	$26.44	$27.63	$28.87	$30.17
Zoning Administrator	8.5	$21.47	$22.44	$23.45	$24.50	$25.60	$26.76	$27.96	$29.22	$30.53	$31.91	$33.34	$34.84
Building Official	10	$24.86	$25.98	$27.15	$28.37	$29.65	$30.98	$32.37	$33.83	$35.35	$36.94	$38.61	$40.34
City Engineer	12	$30.21	$31.57	$32.99	$34.47	$36.03	$37.65	$39.34	$41.11	$42.96	$44.89	$46.92	$49.03
PUBLIC WORKS													

Kaysville City

KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2015

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%
Laborer		$10.50	$11.00	$11.50	$12.00	$12.50	$13.50						
Secretary (Part Time)	1	$10.47	$10.94	$11.43	$11.95	$12.49	$13.05	$13.63	$14.25	$14.89	$15.56	$16.26	$16.99
Secretary	2	$11.52	$12.04	$12.58	$13.15	$13.74	$14.36	$15.00	$15.68	$16.38	$17.12	$17.89	$18.70
Maintenance Worker II	4	$13.94	$14.57	$15.22	$15.91	$16.62	$17.37	$18.15	$18.97	$19.82	$20.72	$21.65	$22.62
Maintenance Worker III	5	$15.33	$16.02	$16.74	$17.49	$18.28	$19.10	$19.96	$20.86	$21.80	$22.78	$23.81	$24.88
Leadworker I	6	$16.86	$17.62	$18.41	$19.24	$20.11	$21.01	$21.96	$22.94	$23.98	$25.06	$26.18	$27.36
Leadworker II	7	$18.59	$19.43	$20.30	$21.21	$22.17	$23.17	$24.21	$25.30	$26.44	$27.63	$28.87	$30.17
Public Works Foreman	9.5	$23.67	$24.74	$25.85	$27.01	$28.23	$29.50	$30.82	$32.21	$33.66	$35.18	$36.76	$38.41
Public Works Superintendent	12	$30.21	$31.57	$32.99	$34.47	$36.03	$37.65	$39.34	$41.11	$42.96	$44.89	$46.92	$49.03
POWER DEPARTMENT													
Laborer		$10.50	$11.00	$11.50	$12.00	$12.50	$13.50						
Secretary (Part Time)	1	$10.47	$10.94	$11.43	$11.95	$12.49	$13.05	$13.63	$14.25	$14.89	$15.56	$16.26	$16.99
Secretary	2	$11.52	$12.04	$12.58	$13.15	$13.74	$14.36	$15.00	$15.68	$16.38	$17.12	$17.89	$18.70
Groundman	5	$15.33	$16.02	$16.74	$17.49	$18.28	$19.10	$19.96	$20.86	$21.80	$22.78	$23.81	$24.88
Locator/Meter Reader	6	$16.86	$17.62	$18.41	$19.24	$20.11	$21.01	$21.96	$22.94	$23.98	$25.06	$26.18	$27.36
Apprentice		$27.07	$28.84	$30.00	$31.46								
		74.00%	78.00%	82.00%	86.00%								
Journeyman	9										$33.50	$35.01	$36.59
Senior Lineman - Supervisor	10										$36.94	$38.60	$40.34
Line / Operations Supervisor	11										$40.73	$42.56	$44.47
Superintendent	12	$30.21	$31.57	$32.99	$34.47	$36.03	$37.65	$39.34	$41.11	$42.96	$44.89	$46.92	$49.03

Kaysville City

KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2015

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%
PARKS AND RECREATION													
Building													
Custodian		$9.00	$9.50	$10.00	$10.50	$11.00	$11.50	$12.00					
Specialized Custodian		$9.00	$9.50	$10.00	$10.50	$11.00	$11.50	$12.00					
Cemetery-Parks													
Cemetery Crew		$9.00	$9.50	$10.00	$10.50	$11.00	$11.50	$12.00					
Land Maintenance Crew		$9.00	$9.50	$10.00	$10.50	$11.00	$11.50	$12.00					
Project Crew		$9.00	$9.50	$10.00	$10.50	$11.00	$11.50	$12.00					
Sports Field Crew		$9.00	$9.50	$10.00	$10.50	$11.00	$11.50	$12.00					
Sprinkler Crew		$9.00	$9.50	$10.00	$10.50	$11.00	$11.50	$12.00					
Gardens Crew		$10.50	$11.00	$11.50	$12.00	$12.50	$13.00						
Rider Mower Operator		$11.00	$11.50	$12.00	$12.50	$13.00	$13.50						
Cemetery Supervisor		$11.00	$11.50	$12.00	$12.50	$13.00	$13.50						
Gardens Supervisor		$11.00	$11.50	$12.00	$12.50	$13.00	$13.50						
Land Maintenance Supervisor		$11.00	$11.50	$12.00	$12.50	$13.00	$13.50						
Sprinkler Supervisor		$11.00	$11.50	$12.00	$12.50	$13.00	$13.50						
Sports Field Supervisor		$11.00	$11.50	$12.00	$12.50	$13.00	$13.50						
Gang Mower Operator		$11.50	$12.00	$12.50	$13.00	$13.50	$14.00						
Recreation													
Official - Scorekeeper		$6.55	$7.25	$7.50	$7.75	$8.00							
Site Supervisor		$7.50	$8.00	$8.50	$9.00								
League Supervisor		$9.00	$9.50	$10.00	$10.50	$11.00	$11.50						
Receptionist- Recreation		$9.00	$9.50	$10.00	$10.50	$11.00	$11.50						
Grounds Supervisor		$10.50	$11.00	$11.50	$12.00	$12.50	$13.00						
Office Assistant	1	$10.47	$10.94	$11.43	$11.95	$12.49	$13.05	$13.63	$14.25	$14.89	$15.56	$16.26	$16.99
Recreation Program Specialist	3	$12.67	$13.24	$13.84	$14.46	$15.11	$15.79	$16.50	$17.24	$18.02	$18.83	$19.68	$20.56
Parks Crew Leader	5	$15.33	$16.02	$16.74	$17.49	$18.28	$19.10	$19.96	$20.86	$21.80	$22.78	$23.81	$24.88
Recreation Program Coordinator	5	$15.33	$16.02	$16.74	$17.49	$18.28	$19.10	$19.96	$20.86	$21.80	$22.78	$23.81	$24.88
Parks Foreman	7	$18.59	$19.43	$20.30	$21.21	$22.17	$23.17	$24.21	$25.30	$26.44	$27.63	$28.87	$30.17
Recreation Director	9	$22.55	$23.56	$24.63	$25.73	$26.89	$28.10	$29.37	$30.69	$32.07	$33.51	$35.02	$36.60
Parks Director	9	$22.55	$23.56	$24.63	$25.73	$26.89	$28.10	$29.37	$30.69	$32.07	$33.51	$35.02	$36.60
Supervisor	11.5	$28.77	$30.06	$31.42	$32.83	$34.31	$35.85	$37.47	$39.15	$40.91	$42.75	$44.68	$46.69

KAYSVILLE CITY COMPENSATION PLAN
FISCAL YEAR 2015

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%
POLICE													
Crossing Guard		$9.00											
Secretary (Part Time)	1	$10.47	$10.94	$11.43	$11.95	$12.49	$13.05	$13.63	$14.25	$14.89	$15.56	$16.26	$16.99
Secretary	3	$12.67	$13.24	$13.84	$14.46	$15.11	$15.79	$16.50	$17.24	$18.02	$18.83	$19.68	$20.56
Secretary-Dispatcher	4	$13.94	$14.57	$15.22	$15.91	$16.62	$17.37	$18.15	$18.97	$19.82	$20.72	$21.65	$22.62
Police Officer I	6	$16.86	$17.62	$18.41	$19.24	$20.11	$21.01	$21.96	$22.94	$23.98	$25.06	$26.18	$27.36
Police Officer II	7	$18.59	$19.43	$20.30	$21.21	$22.17	$23.17	$24.21	$25.30	$26.44	$27.63	$28.87	$30.17
Police Officer III	7.5	$19.52	$20.40	$21.32	$22.28	$23.28	$24.33	$25.42	$26.56	$27.76	$29.01	$30.31	$31.68
Sergeant	9	$22.55	$23.56	$24.63	$25.73	$26.89	$28.10	$29.37	$30.69	$32.07	$33.51	$35.02	$36.60
Lieutenant	10	$24.86	$25.98	$27.15	$28.37	$29.65	$30.98	$32.37	$33.83	$35.35	$36.94	$38.61	$40.34
Assistant Chief	10	$24.86	$25.98	$27.15	$28.37	$29.65	$30.98	$32.37	$33.83	$35.35	$36.94	$38.61	$40.34
Chief	12	$30.21	$31.57	$32.99	$34.47	$36.03	$37.65	$39.34	$41.11	$42.96	$44.89	$46.92	$49.03
Fire													
Secretary (Part Time)	1	$10.47	$10.94	$11.43	$11.95	$12.49	$13.05	$13.63	$14.25	$14.89	$15.56	$16.26	$16.99
Chief	11.5	$28.77	$30.06	$31.42	$32.83	$34.31	$35.85	$37.47	$39.15	$40.91	$42.75	$44.68	$46.69

FIRE & Ambulance

Fire Fighter / EMT

$14.75 Assistant Chief
$14.25 Captain
$13.75 Engineer
$13.00 Fire Fighter EMT
$12.00 Probationary Firefighter

$2.00 Standby

Mayor and Council

Mayor $12,550.00

Council $6,120.00

GLS BENEFITS, INC.

Kaysville City

Medical Comparison

			Altius		Altius		Altius	
			Peak Plus QHDHP $1,250		Peak Plus QHDHP $1,500		Peak Plus QHDHP $1,500	
			In-Network	Out-of-Network	In-Network	Out-of-Network	In-Network	Out-of-Network
		Deductible	$1,250/$2,500	$2,500/$5,000	$1,500/$3,000	$2,250/$4,500	$1,500/$3,000	$2,250/$4,500
		Out of Pocket Maximum	$3,500/$7,000	$7,000/$14,000	$2,000/$4,000	$3,000/$6,000	$2,000/$4,000	$3,000/$6,000
		Deductible Included in OOP Maximum	Yes	Yes	Yes	Yes	Yes	Yes
		Ded / OOP Embedded	No	No	No	No	No	No
Professional Services								
	Office Visits	Primary Care Physicians	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
	Office Visits	Specialists	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
	Office Visits	Mental Health & Chemical Dependency	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
	Office Visits	Urgent Care	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
		Emergency Room	20% AD	20% AD	20% AD	20% AD	20% AD	20% AD
		Minor Lab / X-Ray	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
		Major Lab / X-Ray	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
		Hospital Outpatient Surgery	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
		Preventive Care	0%	40% AD	0%	40% AD	0%	40% AD
Inpatient Services								
		Hospital / Physicians	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
		Mental Health & Chemical Dependency	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
Additional Benefits								
		Chiropractic	20% AD	Not Covered	20% AD	Not Covered	20% AD	Not Covered
		Routine Eye Exam	20% AD	40% AD	20% AD	40% AD	20% AD	40% AD
Prescription Drugs								
	Retail	Deductible	Medical Deductible Applies		Medical Deductible Applies		Medical Deductible Applies	
	Retail	Tier 1	$10 AD		$10 AD		$10 AD	
	Retail	Tier 2	$25 AD		$25 AD		$25 AD	
	Retail	Tier 3	$50 AD		$50 AD		$50 AD	
	Retail	Tier 4						
		Mail Order	$30 AD/$75 AD/$150 AD		$30 AD/$75 AD/$150 AD		$30 AD/$75 AD/$150 AD	
Monthly Rates			CURRENT		RENEWAL		REVISED RENEWAL	
32		Employee	$438.42		$463.70		$454.99	
12		Employee + Spouse	$880.96		$931.76		$914.26	
2		Employee + Child	$880.96		$931.76		$914.26	
1		Employee + Children	$1,227.82		$1,298.61		$1,274.23	
34		Family	$1,227.82		$1,298.61		$1,274.23	
81		TOTAL	$69,336.58		$73,334.39		$71,957.37	
		Percent of Increase			5.77%		3.78%	

GBS BENEFITS, INC.

Kaysville City

Dental Comparison

	EMI Health - Choice			EMI Health - Choice		
	Choice Indemnity			Choice Indemnity		
	Advantage Plus Network	Premier Network	Out-of-Network	Advantage Plus Network	Premier Network	Out-of-Network
Deductible		None			None	
Annual Maximum		$1,500			$2,000	
Preventive / Diagnostic	100%	100%	100%	100%	100%	100%
Basic	80%	80%	80%	80%	80%	80%
Major	50%	50%	50%	50%	50%	50%
Oral Surgery	80%	80%	80%	80%	80%	80%
Periodontics	80%	80%	80%	80%	80%	80%
Endodontics	80%	80%	80%	80%	80%	80%
Orthodontics						
Deductible		None			None	
Lifetime Maximum		$1,500			$1,500	
Child (under 19)	50%	50%	50%	50%	50%	50%
Adult	25% Discount	25% Discount	No Discount	25% Discount	25% Discount	No Discount
Waiting Periods						
Preventive		None			None	
Basic		None			None	
Major		6 Months			6 Months	
Orthodontics		6 Months			6 Months	
UCR Percentile		80%			80%	
Number of Utah Providers		1550+ / 2150+			1550+/2150+	
Number of National Providers						
Provider Directory Website		www.emihealth.com			www.emihealth.com	
Administrative Fees		Waived			Waived	
Voluntary / Employer Paid		Employer Paid			Employer Paid	
Participation Requirements		75%			75%	
Rate Guarantee		1 Year			1 Year	

Monthly Rates	CURRENT	RENEWAL	REVISED RENEWAL
Employee	$54.50	$57.20	$56.00
Employee + Spouse	$69.30	$72.70	$71.20
Family	$100.90	$105.80	$103.70
Percent of Increase		4.90%	2.14%

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

Kaysville City
Insurance Costs
FY 2014

Full Time Employees

Dental

	Total Cost	%	City Cost	Employee Cost	Per Payroll
Single	54.50	100%	54.50	-	-
Double	69.30	95%	65.84	3.47	1.60
Family	100.90	90%	90.81	10.09	4.66

Medical

	Total Cost	%	City Cost	Employee Cost	Per Payroll
Single	429.47	100%	429.47	-	-
Double	862.98	95%	819.83	43.15	19.91
Family	1,202.76	90%	1,082.48	120.28	55.51

Total

	Total Cost	%	City Cost	Employee Cost	Per Payroll
Single	483.97	100%	483.97	-	-
Double	932.28	95%	885.67	46.61	21.51
Family	1,303.66	90%	1,173.29	130.37	60.17

H.S.A. Contribution 2,400.00

Kaysville City
Insurance Costs
FY 2015

Full Time Employees

Dental

	Total Cost	%	City Cost	Employee Cost	Per Payroll
Single	56.00	100%	56.00	-	-
Double	71.20	95%	67.64	3.56	1.64
Family	103.70	90%	93.33	10.37	4.79

Medical

	Total Cost	%	City Cost	Employee Cost	Per Payroll
Single	454.99	100%	454.99	-	-
Double	914.26	95%	868.55	45.71	21.10
Family	1,274.23	90%	1,146.81	127.42	58.81

Total

	Total Cost	%	City Cost	Employee Cost	Per Payroll
Single	510.99	100%	510.99	-	-
Double	985.46	95%	936.19	49.27	22.74
Family	1,377.93	90%	1,240.14	137.79	63.60

H.S.A. Contribution 2,400.00

Kaysville City
State Retirement Contribution
Historical Summary

		TIER 1		TIER 2	
		Utah Retirement System		Utah Retirement System	
Fiscal Year	Effective Date	Public Employees	Public Safety	Public Employees	Public Safety
FY 2001	7/1/2000	10.32%	17.40%		
FY 2002	7/1/2001	8.20%	14.08%		
FY 2003	7/1/2002	8.69%	13.89%		
FY 2004	7/1/2003	11.09%	16.24%		
FY 2005	7/1/2004	11.09%	19.08%		
FY 2006	7/1/2005	11.09%	19.08%		
FY 2007	7/1/2006	11.59%	22.38%		
FY 2008	7/1/2007	11.62%	22.61%		
FY 2009	7/1/2008	11.62%	24.91%		
FY 2010	7/1/2009	11.66%	25.90%		
FY 2011	7/1/2010	13.37%	28.55%		
FY 2012	7/1/2011	13.77%	28.82%	12.74%	18.73%
FY 2013	7/1/2012	16.04%	33.65%	14.33%	23.03%
FY 2014	7/1/3013	17.29%	34.17%	15.58%	23.46%
FY 2015 Estimate	7/1/2014	18.47%	35.71%	16.72%	24.99%

Utah Retirement Systems
Preliminary Condensed Retirement Contribution Rate Guide
Fiscal Year July 1, 2014 - June 30, 2015

	Tier 1 DB System			Tier 1 Post Retired		Tier 2 - DB Hybrid System				Tier 2 - DC Plan			
	Contribution Reporting Fields Tier 1 2014-2015 RATES			Post Retired Employment after 6/30/2010 - NO 401(k)	Post Retired Employment before 7/1/2010		Contribution Reporting Fields Tier 2 2014-2015 Rates				Contribution Reporting Fields Tier 2 2014-2015 Rates		
	Employee	Employer	TOTAL	Amortization of UAAL**	Optional 401(k) Cap	Tier 2 Fund	Employer	401(k)	TOTAL	Tier 2 Fund	Employer	401(k)	TOTAL
Public Employees													
Contributory Retirement System													
11- Local Government	6.00	14.46	20.46	8.37	12.09	111	16.70	1.78	18.48	211	8.48	10.00	18.48
12- State and School	6.00	17.70	23.70	12.25	11.45		-	-	-		-	-	-
Public Employees													
Noncontributory Retirement System													
15- Local Government	-	18.47	18.47	6.61	11.86	111	14.94	1.78	16.72	211	6.72	10.00	16.72
16- State and School	-	22.19	22.19 *	9.94	12.25	112	18.27	1.78	20.05	212	10.05	10.00	20.05
Public Safety													
Contributory Retirement System													
Division A													
22- State With 4% COLA	12.29	29.70	41.99	18.46	23.53		-	-	-		-	-	-
23- Other Division A With 2.5% COLA	12.29	22.75	35.04	11.75	23.29	122	22.55	1.28	23.83	222	11.83	12.00	23.83
77- Other Division A With 4% COLA	12.29	24.33	36.62	12.91	23.71	122	23.71	1.28	24.99	222	12.99	12.00	24.99
Division B													
27- Logan With 2.5% COLA	11.13	31.80	42.93	19.33	23.60		-	-	-		-	-	-
29- Other Division B With 2.5% COLA	10.50	22.29	32.79	9.75	23.04	122	20.55	1.28	21.83	222	9.83	12.00	21.83
74- Other Division B With 4% COLA	10.50	28.95	39.45	15.92	23.53	122	26.72	1.28	28.00	222	16.00	12.00	28.00
Public Safety													
Noncontributory Retirement System													
Division A													
42- State With 4% COLA	-	41.35	41.35	18.46	22.89	122	29.26	1.28	30.54	222	18.54	12.00	30.54
43- Other Division A With 2.5% COLA	-	34.04	34.04	11.75	22.29	122	22.55	1.28	23.83	222	11.83	12.00	23.83
75- Other Division A With 4% COLA	-	35.71	35.71	12.91	22.80	122	23.71	1.28	24.99	222	12.99	12.00	24.99
48- Bountiful With 2.5% COLA	-	47.33	47.33	24.88	22.45	122	35.68	1.28	36.96	222	24.96	12.00	36.96
Division B													
44- Salt Lake City With 2.5% COLA	-	46.67	46.67	24.17	22.50	122	34.97	1.28	36.25	222	24.25	12.00	36.25
45- Ogden With 2.5% COLA	-	48.68	48.68	26.27	22.41	122	37.07	1.28	38.35	222	26.35	12.00	38.35
46- Provo With 2.5% COLA	-	42.16	42.16	19.56	22.60	122	30.36	1.28	31.64	222	19.64	12.00	31.64
47- Logan With 2.5% COLA	-	41.92	41.92	19.33	22.59	122	30.13	1.28	31.41	222	19.41	12.00	31.41
49- Other Division B With 2.5% COLA	-	32.20	32.20	9.64	22.56	122	20.44	1.28	21.72	222	9.72	12.00	21.72
76- Other Division B With 4% COLA	-	38.94	38.94	15.92	23.02	122	26.72	1.28	28.00	222	16.00	12.00	28.00
Firefighters' Retirement System													
Division A													
31- Division A	15.05	3.82	18.87	-	18.87	132	10.80	1.28	12.08	232	0.08	12.00	12.08
Division B													
32- Division B	16.71	6.59	23.30	-	23.30	132	10.80	1.28	12.08	232	0.08	12.00	12.08
Judges' Retirement System													
37- Judges' Noncontributory	-	40.01	40.01	-	-		-	-	-		-	-	-

** Does not include the required 1.5% 401(k) contribution.*

*** Amortization of Unfunded Actuarial Accrued Liability (UAAL)*

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Consolidated Fee Schedule

Consolidated Fee Schedule

Effective July 1, 2014

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		$20.00
Financial report	(one copy free to a resident upon request)	$5.00
Geographic information services	actual costs (including overhead and staff preparation)	
Maps:		
Zoning (Color)		$2.00
Zoning (large black & white)		$1.00
Meeting minutes disks		$4.00
Notary Public service		$5.00
Photocopies:		
Single sided	each	$.10
Double sided	each	$.15
Color inkjet printer	each	$.25
Blueprint size	each	$1.00
Postage		Actual cost
Publications:		
General Plan		$2.00
Title 17		$15.00
Title 19		$15.00
Standard drawings and specifications		$15.00
Research, compilation, editing, etc:		
First 30 minutes		no charge
After 30 minutes	per hour	$25.00
Returned check fee		$20.00
Utility surety deposit		$100.00
Utility delinquent fee (accounts sent to collections)		$30.00

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

Planning and zoning fees:

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

Site development review:

Preliminary plat application	Plat	$50.00
	Plus, per lot or unit	$5.00
Final plat application	Plat	$100.00
	Plus, per lot or unit	$12.00
Commercial site plan review		$200.00

COMMUNITY DEVELOPMENT (continued)

Construction inspection:		
Plat	Each	$50.00
Sewer Main and Lateral	Per lot or unit	$25.00
Or Lateral only		$15.00
Water Main and Lateral	Per lot or unit	$25.00
Or Lateral only		$15.00
Pressure Irrigation Main and Lateral	Per lot or unit	$15.00
Or Lateral only		$15.00
Storm Drain Man and Lateral	Per lot or unit	$25.00
Land/ footing drain Main and Lateral	Per lot or unit	$25.00
Or Lateral only		$15.00
Curb, Gutter, Sidewalk, paying for Main and Lateral	Per lot or unit	$25.00
Final walk through		$50.00
Subdivision signs		Actual cost

Pressure Irrigation Development Review:		
Preliminary plat	Application fee	$100.00
	Review fee per lot	$10.00
Final plat	Application fee	$200.00
	Review fee per lot	$50.00
Site plan	Review per acre	$60.00
Inspection fee per acre	$25.00	

Building permit fees:

Valuation	Fee
$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)		$30.00
		$8.00 for each $1,000 or fraction thereof in valuation
Manufactured homes, basement finishes		$165.00

Valuation based on building valuation data - ICC Current Valuation Data

Pools		$165.00
Tubs, Spas	each	$110.00

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 $55.00

State fee 1% of permit fee

Bonds

Construction guaranty bond - New	(refundable upon final occupancy permit)	$1,500.00
Manufactured homes guaranty bonds	(refundable upon final occupancy permit)	$200.00
Excavation permit bond	(refundable upon satisfactory completion)	$1,500.00

Sign permit $55.00

Banner sign permit $27.00

Development Impact Fees:

Parks, Recreation, Open Space and Trails Impact Fees

Single family detached dwelling unit	$ 1,525.00
Multi-family attached residential	$ 831.00

Water Impact Fee:

¾" meter	$ 889.00
1" meter	$ 1,484.00
1 ½" meter	$ 2,960.00
2" meter	$ 4,737.00
3" meter	$ 10,372.00
4" meter	$ 17,775.00
6" meter	$ 37,034.00

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

COMMUNITY DEVELOPMENT (continued)

Sewer Impact Fee:	
Central Davis County Sewer District	$1,700.00
North Davis County Sewer District	$1,500.00

Power Impact Fee:

Residential Single Phase Service Sizes

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

Commercial Single Phase Service Sizes

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

Commercial 3 Phase (120/240 V) Service Sizes

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

COMMUNITY DEVELOPMENT (continued)

Commercial 3 Phase (120/208 V) Service Sizes

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

Commercial 3 Phase (277/480 V) Service Sizes

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

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

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

Public Safety Facilities	
Dwelling Type:	
Single-family detached residential	$ 0.00
Multi-family attached residential	$ 0.00

Weed Mowing — Actual cost charged by contractor Plus $45.00 administrative charge

COMMUNITY DEVELOPMENT (continued)

Public Works Fees:

Water:

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

Pressure Irrigation Connection Fees
(areas served by Davis and Weber Counties Canal):

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

Sewer:

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

Power:

Extension	actual cost
Connection	$25.00

Secondary Water:

Benchland Area Pressurized Irrigation District connection fee	- Existing	$300.00
(.25 acres - schedule above .25 acre)	- New	$586.00
Haights Creek Irrigation Company connection fee		$215.00

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

FIRE

Fire Inspection	$15.00

PARKS AND RECREATION

Cemetery:

Plats A, B, C, D, or E

Burial space	Resident	Nonresident
Adult	$500.00	$500.00
Junior	$500.00	$500.00
Infant	$300.00	$300.00
Urn	$300.00	$300.00
Certificate transfer		$50.00

Disinterment	Vault	Non-Vault
Adult	$1,200.00	$2,000.00
Junior	$1,000.00	$2,000.00
Infant	$800.00	$1,800.00
Urn	$800.00	$1,800.00
Headstone moving fee	$25.00 Monument	$10.00 (marker)

Interment	Resident	Nonresident
Adult	$350.00	$800.00
Junior	$300.00	$600.00
Infant	$150.00	$300.00
Urn	$150.00	$300.00

Perpetual Care	Resident	Nonresident
Adult	$150.00	$850.00
Junior, Infant, Urn	$100.00	$500.00

Saturday and Holiday Fee	Resident	Nonresident
	$75.00	$150.00

Plats F, G, H, or I

Burial space	Resident	Nonresident
Adult	$500.00	$500.00 plus $1,325.00 interment deposit
Junior	$500.00	$500.00 plus $1,050.00 interment deposit
Infant	$300.00	$300.00 plus $900.00 interment deposit
Urn	$300.00	$300.00 plus $900.00 interment deposit

Disinterment	Vault	Non-Vault
Adult	$1,200.00	$2,000.00
Junior	$1,000.00	$2,000.00
Infant	$800.00	$1,800.00
Urn	$800.00	$1,800.00

PARKS AND RECREATION (continued)

Cemetery (continued):

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

Interment	Resident	Nonresident
Adult	$350.00	$1,800.00
Junior	$300.00	$1,600.00
Infant	$150.00	$1,300.00
Urn	$150.00	$1,300.00

Perpetual Care	Resident	Nonresident
Adult	$150.00	$850.00
Junior, Infant, Urn	$100.00	$500.00

Community Events:

Arts and Music		
Booth: Artisan		$40.00 per day
Food		$50.00 per day
Electrical Hookup		$35.00 per day
Sponsorships:		
Gold		$1,000.00
Silver		$500.00
Bronze		$250.00
Daddy- Daughter Dance		
Registration		$20.00 per couple
		$5.00 each additional
July 4th		
Breakfast		$5.00 Per Person
		$25.00 Family (up to 6)
Festival- Booth	Single	Double
½ Day	$60.00	$120.00
Full Day	$85.00	$170.00
Electrical Hookup		$35.00 per day
Cleaning Deposit		$75.00 per day
"Idol"		
Auditions		$5.00 per person
Contestant		$15.00 per person
Audience		$5.00 per person
		$20.00 per family (up to 6)

PARKS AND RECREATION (continued)

Community Events (continued):

Parade		
Float Entry		$50.00
Non-Profit		No charge
Community Theatre		
Ticket		$7.00 per person
		$38.00 per family (up to 6)
Playbill Ad	¼ Page	$75.00
	½ Page	$150.00
	Full Page	$300.00
July 24th Breakfast Ticket		
Children (12 & under)		$3.00
Adult		$5.00
Family (up to 6)		$20.00
Monster Mash/ Dash		
Booth: Artisan		$40.00 per day
Food		$50.00 per day
Electrical Hookup		$45.00 per day
5K Run		$15.00 per person
Scarecrow Entry		$5.00 each
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
Bowery rental	0-3 hours	$20.00
& Sand Volleyball next to	3-6 hours	$35.00
Bowery #2 at Barnes	6+ hours	$45.00
	Deposits for groups over 100	$250.00

Athletic Fields:	
Fraternal, Religious, School Districts (non-profit)	
Field Rental- Baseball/Softball	$7.00 per field/ per hour
Field Rental- Soccer/ Other	$12.00 per field/ per hour
Lights	$15.00 per field/ per hour
Baseball/Softball Field Preparation	$30.00 per field/ per day
Saturday Baseball/ Softball Field Preparation	$50.00 per field/ per day
Portable Mound	$25.00 per field/ per day
Soccer field setup	$65.00 per field/ per day
Soccer weekly maintenance	$45.00 per field/ per week

PARKS AND RECREATION (continued)

Facility Rentals (continued):

All other organizations	
Field Rental- Baseball/Softball	$10.00 per field/ per hour
Field Rental- Soccer/ Other	$15.00 per field/ 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	$8.00 per person/ per hour
Portable Mound	$25.00 per field/ per day
Soccer field setup	$65.00 per field/ per day
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.

Deposits	
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:

Recreation Center	
Bay (300+ Capacity)	$100.00 Deposit
Rental	$30.00 per hour
Supervision	$8.00 per hour
Conference Room #1 (50 Capacity)	$50.00 Deposit
Rental	$20.00 per hour
Supervision	$8.00 per hour
Conference Room #2 (15 Capacity)	$50.00 Deposit
Rental	$15.00 per hour
Supervision	$8.00 per hour
Sportsplex Tower	
Concessions	$30.00 per day
Facility Maintenance	
Library Parking Lot	$6,000 per year

Recreation Programs:

Miscellaneous:	
Nonresident fee	$15.00
Late fee	$10.00
Program registration fees:	
Art (youth and adult)	$48.00
Basketball:	
Pre K	$55.00
2nd Grade Coed	$45.00
3rd to 6th Grade	$55.00
7th to 12th Grade	$65.00
Camp Champ	$50.00
Three on Three	$25.00
Men's League	$390.00 per team

PARKS AND RECREATION (continued)

Recreation Program (continued):

Baseball/ Softball	
Coed T-Ball	$40.00
Boys Coach Pitch (6 year)	$40.00
Boys Pinto (7 & 8 years)	$50.00
Boys Mustang (9 & 10 years)	$55.00
Boys Bronco (11 & 12 years)	$70.00
Boys Pony League	$70.00
Boys Colt/ Palomino	$70.00
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)	$395.00
Softball Leagues Adult (Fall)	$320.00
Softball Tournament	$200.00
Fast Pitch Tournament	$350.00
Baseball Tournament	$175.00
Bowling	$50.00
Craft Camp	$40.00
Football	
Adult	$425.00 per team
Youth	$137.00 per player
Golf	$52.00
Hunter Safety	$6.00
Karate (per class)	$6.00
Nature Class	$30.00
Park program	$30.00
Skiing/ Snowboarding	$120-178.00
Soccer	
K-2 grade	$44.00
3-12 grade	$54.00
Swimming	$40.00
Tennis (youth & adult)	$40.00
Track camp	$35.00
Volleyball	$30.00
Recreation Fees- Other Governments (FHC)	actual cost
Zumba	$5.00 a Class $40.00 – 10 Punch Pass
Zumbatonic	$38.00

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:	
First 1,000 kwh	$0.0907
All additional kwh	$0.1095
Minimum single phase service	$5.00
Minimum three phase service	$15.00
Commercial:	
Power- per KW- all over 8	$8.06
Energy	
First 1,000 kwh	$0.0907
Next 9,000 kwh	$0.0655
Additional kwh	$0.0478
Minimum single phase service	$8.00
Minimum three phase service	$24.45
Industrial:	
Power- per kwh	$7.05
Energy	
All kwh	$0.03829
Minimum	$243.00

Pressure Irrigation (Davis & Weber service area):

Lot Size (Acres)	Service Line Size (inches)	Annual Charge	
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"	$2,496.00	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		$11.50
Additional container (two maximum)		$8.00
Green Recycling		$6.50
Recycling (monthly charge)		
Per household		$3.85
Sewer (monthly charge):		
Residential dwelling units		$19.25
Pumped systems surcharge		
In district		$1.10
Out of district		$13.50
Commercial, industrial users		$34.00
First 25,000 gallons or part thereof		
Each additional 1,000 gallons-	$1.36 per thousand; billed on winter water usage. Rate based on water metered unit.	
Pumped system surcharge	1st 25,000 gallons	$2.20
	Each additional 1,000 or part thereof	$1.36

Water (minimum monthly charge):

Size of Connection:	
¾ to 1	$23.10
1 to 1 ½	$30.80
2	$37.40
3	$54.45
4	$67.10
6	$106.70
8	$138.60
10	$160.60

Minimum monthly charge based on first 8,000 gallons. $2.20 per thousand gallons over 8,000 gallons/month.

Conservation rate- areas served by pressure irrigation-
April 15 to October 15:

Per thousand gallons over 8,000 gallons/ mo	$2.20
Per thousand gallons over 15,000 gallons/mo	$4.40
Per thousand gallons over 30,000 gallons/mo	$6.60

Fire hydrant temporary connection fee — Non-refundable permit fee $100.00
Water use- first 10,000 gallons overage per 1,000 gallons $2.00

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%

~ 6 ~

General Fund Revenue Detail

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
GENERAL FUND						
TAXES						
10-31-100	CURRENT YEAR PROPERTY TAXES	1,264,640	1,280,606	1,250,000	1,300,000	1,300,000
	PROPERTY TAXES - ADDITIONAL REVENUE	-	-	-	-	1,275,000
10-31-200	PRIOR YEAR PROPERTY TAXES	11,800	21,282	50,000	50,000	50,000
10-31-250	REGISTERED VEHICLES	126,695	123,860	145,000	145,000	145,000
10-31-300	SALES AND USE TAXES	3,109,348	3,304,756	3,300,000	3,475,000	3,515,000
10-31-400	FRANCHISE&TELECOMMUNICATION	624,491	664,736	635,000	650,000	675,000
10-31-500	ENERGY SALES AND USE CHARGE	1,220,618	1,178,320	1,195,000	1,235,000	1,250,000
	Total Taxes	6,357,592	6,573,560	6,575,000	6,855,000	8,210,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
GENERAL FUND						
LICENSES						
10-32-100	BUSINESS LICENSES	63,702	65,712	60,000	62,000	62,000
10-32-210	BUILDING PERMITS	230,702	406,604	345,000	375,000	400,000
10-32-260	BICYCLE LICENSES	16	142	-	-	-
10-32-341	BONDS-FORFEITURE	33,000	48,450	-	-	-
Total Licenses		327,420	520,908	405,000	437,000	462,000
INTERGOVERNMENTAL						
10-33-560	CLASS "C ROAD FUND ALLOTMENT	837,454	876,086	850,000	850,000	850,000
10-33-580	STATE LIQUOR FUND ALLOTMENT	18,465	16,893	18,000	18,000	18,000
10-33-600	STATE GRANTS	2,424	3,182	5,000	3,500	3,500
10-33-630	FEDERAL GRANTS	300,000	-	-	-	-
10-33-640	EMS GRANT	330	-	-	-	-
Total Intergovernmental		1,158,673	896,161	873,000	871,500	871,500

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
GENERAL FUND						
CHARGES FOR SERVICES						
10-34-100	ADMINISTRATIVE SERVICE	800	-	-	-	-
10-34-125	ADMIN CHARGES - GENERAL FUND	544,000	549,000	554,000	560,000	554,000
10-34-130	ZONING ADMINISTRATION	19,560	28,309	20,000	25,000	25,000
10-34-135	PLAN CHECK FEES	47,511	89,937	65,000	135,000	135,000
10-34-138	BUILDING INSPECTIONS	15,940	17,700	20,000	20,000	20,000
10-34-150	SALE OF MAPS AND PUBLICATIONS	56	15	500	500	500
10-34-220	FIRE PROTECTION	143,156	150,387	145,000	155,000	155,000
10-34-230	LAW ENFORCEMENT SERVICES	121,938	139,594	120,000	125,000	125,000
10-34-320	SUBDIVISION SIGNS	11,477	8,934	2,500	2,500	2,500
10-34-500	INFORMATION SYSTEMS SERVICES	138,000	138,000	138,000	190,000	195,000
10-34-550	FLEET MGMT SERVICES - OTHER FUNDS	78,000	78,000	78,000	78,000	78,000
10-34-740	RECREATION REVENUE	488,051	481,904	480,000	483,000	483,000
10-34-741	RECREATION FACILITY RENTAL	25,146	33,064	25,000	25,000	25,000
10-34-742	BOWERY RESERVATION	8,140	7,615	7,500	7,500	7,500
10-34-745	REC FEES- OTHER GOVERNMENTS	23,499	23,375	25,000	25,000	25,000
10-34-746	RECREATION ALL STAR TOURNAMENT	13,595	10,323	7,500	7,500	7,500
10-34-750	RECREATION CONESSION	4,411	4,930	8,500	5,000	5,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
GENERAL FUND						
10-34-751	RECREATION FIELD SIGNS	1,560	3,070	2,000	2,000	2,000
10-34-770	FACILITY MAINTENANCE	11,038	6,220	6,000	6,000	6,000
10-34-810	CEMETERY LOT SALES	79,625	57,600	60,000	60,000	60,000
10-34-830	BURIAL FEES	81,230	81,735	80,000	80,000	80,000
10-34-900	MISCELLANEOUS CHARGES	9,341	4,518	19,579	-	-
	Total Charges for Services	1,866,074	1,914,230	1,864,079	1,992,000	1,991,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

	FY 12	FY 13	FY 14	Tentative FY 15	
GENERAL FUND	Actual	Actual	Current Budget	Department Requested Budget	Budget
FINES AND FORFEITURES					
10-35-110 COURT FINES	101,830	97,875	100,000	80,000	80,000
10-35-120 KAYSVILLE YOUTH COURT	670	750	1,000	1,000	1,000
Total Fines & Forfeitures	102,500	98,625	101,000	81,000	81,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
GENERAL FUND						
COMMUNITY EVENTS						
10-36-010	JULY 4TH BREAKFAST	34,410	8,477	8,000	9,000	9,000
10-36-011	JULY 4TH IDOL	-	3,935	3,000	3,000	3,000
10-36-012	JULY 4TH FESTIVAL	-	3,499	3,000	4,000	4,000
10-36-013	JULY 4TH HOOPFEST	-	2,630	1,000	-	-
10-36-015	JULY 4TH PARADE ENTRY FEES	1,550	2,130	2,000	2,500	2,500
10-36-020	JULY 4TH OTHER DONATIONS	-	6,266	5,000	6,000	6,000
10-36-045	COLD CONES, COOL CARS	-	-	-	500	500
10-36-057	CERT FEES	1,089	1,730	2,500	2,000	2,000
10-36-064	COMMUNITY THEATRE	21,697	14,474	6,000	18,000	18,000
10-36-068	DADDY/DAUGHTER DANCE	-	1,955	2,000	3,500	3,500
10-36-070	ART AND MUSIC	6,854	9,376	10,500	10,500	10,500
10-36-074	MOVIES IN THE PARK	-	-	-	3,000	3,000
10-36-076	MONSTER MASH	-	-	2,000	2,000	2,000
10-36-752	JULY 24TH BOWMAN'S BREAKFAST	1,300	2,700	2,000	2,000	2,000
10-36-900	FRUIT HEIGHTS PARTICIPATION	-	8,050	13,000	13,000	13,000
10-36-950	DONATIONS- PARKS & REC	550	2,430	3,000	4,000	4,000
		67,450	67,652	63,000	83,000	83,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

GENERAL FUND

MISCELLANEOUS

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
10-38-100	INTEREST EARNINGS	26,638	23,064	30,000	20,000	20,000
10-38-120	TRANSACTION SERVICE CHARGE	-	-	-	-	-
10-38-150	INSURANCE DIVIDENDS & PREMIUMS	4,113	16,003	-	-	-
10-38-210	RENT	15,568	17,025	16,000	16,000	16,000
10-38-300	COMMUNITY DEVELOPMENT LOANS	-	-	-	-	-
10-38-400	SALE OF FIXED ASSETS	-	13,529	-	-	-
10-38-500	SALE OF MATERIAL AND SUPPLIES	5,590	49	-	-	-
10-38-550	SCRAP METAL-	-	-	-	-	-
10-38-900	SUNDRY REVENUES	15,951	27,334	20,000	-	25,339
10-38-950	FEMA	205,416	-	-	-	-
	Total Miscellaneous	273,276	97,004	66,000	36,000	61,339

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
GENERAL FUND						
TRANSFERS - RESERVES - CONTRIBUTIONS						
10-39-205	PAYMENTS IN LIEU - PROP. TAX	20,270	20,732	20,000	20,000	20,000
10-39-220	C - ROAD BALANCE/REVENUE BOND - RESTRICTED	-	-	600,000	-	750,000
10-39-850	STREET IMPROVEMENTS OTHER SOURCES	5,716	7,276	-	-	-
10-39-900	TRANSFER FROM POWER FUND	-	265,000	-	-	-
10-39-975	TRANSFER - INTERFUND UTILITY SERVICES	-	-	-	12,000	
	FUND BALANCE - TRANSFER TO RDA (LOAN)	-	-	-	-	415,000
10-39-990	FUND BALANCE - BUDGET	-	-	565,000	-	355,000
Total Transfers- Reserves- Contributions		25,986	293,008	1,185,000	32,000	1,540,000
Total Revenues		10,178,971	10,461,148	11,132,079	10,387,500	13,299,839

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General Fund Expenditure Detail

Administration

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
CITY COUNCIL						
10-41-110	SALARIES - MAYOR AND COUNCIL	40,891	44,377	44,000	44,000	44,000
10-41-130	EMPLOYEE BENEFITS	10,912	12,164	12,000	12,000	12,000
10-41-210	BOOKS, SUB., MEMBERSHIPS	83	150	400	400	400
10-41-230	TRAVEL	129	-	750	750	750
10-41-240	OFFICE SUPPLIES AND EXPENSE	294	317	600	600	600
10-41-280	TELEPHONE	760	760	600	600	600
10-41-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-
10-41-330	EDUCATION AND TRAINING	3,320	3,559	8,500	8,500	8,500
10-41-470	STRATEGIC PLAN & MARKETING	-	-	-	-	-
10-41-480	SPECIAL SUPPLIES	17,033	8,202	8,500	8,500	8,500
10-41-490	CHAMBER	1,000	1,000	1,000	1,000	1,000
10-41-510	INSURANCE	2,738	2,983	3,500	3,500	3,500
Total City Council		77,160	73,512	79,850	79,850	79,850

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
CITY MANAGER						
10-43-110	SALARIES AND WAGES	106,566	109,675	110,000	114,000	114,000
10-43-130	EMPLOYEE BENEFITS	41,143	41,383	45,000	48,000	48,000
10-43-210	BOOKS, SUB., AND MEMBERSHIPS	311	1,297	1,400	1,400	1,400
10-43-230	TRAVEL	-	-	250	250	250
10-43-240	OFFICE SUPPLIES AND EXPENSE	45	149	250	250	250
10-43-250	EQUIP. SUPPLIES AND MNT.	1,455	1,751	1,500	1,500	1,500
10-43-280	TELEPHONE	760	855	500	500	500
10-43-310	PROFESSIONAL AND TECHNICAL	-	-	-	-	-
10-43-330	EDUCATION AND TRAINING	505	-	500	500	500
10-43-480	SPECIAL DEPARTMENT SUPPLIES	67	-	350	350	350
10-43-510	INSURANCE AND SURETY BONDS	4,522	2,294	3,500	3,500	3,500
10-43-740	EQUIPMENT	-	-	-	-	-
	Total City Manager	155,374	157,404	163,250	170,250	170,250

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
ADMINISTRATIVE SERVICES						
10-45-110	SALARIES AND WAGES	304,347	320,021	338,000	358,000	358,000
10-45-120	WAGES - PART TIME	13,488	16,259	3,500	3,500	3,500
10-45-130	EMPLOYEE BENEFITS	170,526	160,593	183,500	220,000	220,000
10-45-150	EMPLOYEE APPRECIATION ALLOW	6,210	2,167	1,800	1,800	1,800
10-45-210	BOOKS, SUB. AND MEMBERSHIPS	13,418	13,336	12,000	14,000	14,000
10-45-220	PUBLIC NOTICES	1,031	1,957	3,500	3,500	3,500
10-45-230	TRAVEL	138	60	500	500	500
10-45-240	OFFICE SUPPLIES AND EXPENSE	54,808	55,986	50,000	50,000	50,000
10-45-250	EQUIPMENT SUPPLIES, EXPENSE	46,763	39,720	48,000	48,000	48,000
10-45-280	TELEPHONE	8,420	7,639	6,000	6,000	6,000
10-45-310	PROFESSIONAL TECHNICAL	11,638	12,910	18,000	20,000	20,000
10-45-330	EDUCATION AND TRAINING	577	750	2,500	2,500	2,500
10-45-460	CITY NEWS LETTER	4,753	5,543	9,000	9,000	9,000
10-45-480	SPECIAL SUPPLIES	2,755	2,006	8,500	8,500	8,500
10-45-510	INSURANCE / BONDS	14,735	11,668	14,000	14,000	14,000
10-45-650	SOFTWARE UPGRADE	3,908	11,377	12,000	12,000	12,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

	FY 12	FY 13	FY 14	Tentative FY 15	
	Actual	Actual	Current Budget	Department Requested Budget	Budget
<u>ADMINISTRATIVE SERVICES</u>					
10-45-740 EQUIPMENT PURCHASES	8,950	7,111	7,500	7,500	7,500
Total Administrative Services	666,465	669,103	718,300	778,800	778,800

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
INFORMATION SERVICES						
10-47-110	SALARIES AND WAGES	132,901	123,421	156,500	170,000	170,000
10-47-120	WAGES - PART TIME	2,706	-	-	-	-
10-47-130	EMPLOYEE BENEFITS	77,355	71,273	83,500	93,000	93,000
10-47-210	BOOKS, SUB., MEMBERSHIPS	-	-	500	500	500
10-47-230	TRAVEL	-	175	1,500	1,500	1,500
10-47-240	OFFICE SUPPLIES AND EXPENSE	2,247	1,915	2,500	2,500	2,500
10-47-250	EQUIP. SUPPLIES AND MNT.	3,078	2,938	3,500	3,500	3,500
10-47-280	TELEPHONE	2,842	2,644	3,000	3,000	3,000
10-47-310	PROFESSIONAL & TECHNICAL	1,536	1,954	6,000	6,000	6,000
10-47-330	EDUCATION AND TRAINING	6,547	8,281	8,000	8,000	8,000
10-47-480	SPECIAL SUPPLIES	12,625	289	13,200	13,200	13,200
10-47-485	GIS SOFTWARE LICENSING	13,345	14,728	18,000	18,500	18,500
10-47-486	IS SOFTWARE LICENSING	46,442	61,172	36,000	43,644	43,644
10-47-510	INSURANCE	3,129	3,409	4,000	4,000	4,000
10-47-650	AERIAL PHOTOGRAPHY	4,123	2,520	10,000	-	-
10-47-740	GIS EQUIPMENT	8,710	13,985	11,500	10,000	10,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
INFORMATION SERVICES						
10-47-741	IS EQUIPMENT	12,528	19,476	60,000	110,337	42,337
10-47-745	EQUIPMENT	-	-	-	45,000	45,000
Total Information Services		330,114	328,180	417,700	532,681	464,681

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
LEGAL SERVICES						
10-48-310	ADMINISTRATION	110,800	147,493	50,000	50,000	50,000
10-48-320	CLAIMS	150	5,475	10,000	10,000	10,000
10-48-330	LAND USE	13,450	9,675	35,000	35,000	35,000
10-48-340	PROSECUTION	60,365	74,814	50,000	50,000	50,000
Total Legal Services		184,765	237,457	145,000	145,000	145,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
ELECTIONS						
10-51-220	ELECTION NOTICES	1,000	-	-	-	-
10-51-480	COUNTY	164	-	16,000	-	-
10-51-620	MISCELLANEOUS SERVICES JUDGES	16,140	-	-	-	-
	Total Elections	17,304	-	16,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
FLEET MAINTENANCE						
10-59-110	SALARIES AND WAGES	107,268	108,416	113,500	152,000	118,000
10-59-120	WAGES - PART TIME	763	488	5,000	2,500	5,000
10-59-130	BENEFITS	68,119	60,685	58,000	90,000	64,000
10-59-210	BOOKS, SUB., AND MEMBERSHIPS	999	999	1,500	1,500	1,500
10-59-230	TRAVEL EXPENSE	-	-	500	500	500
10-59-240	OFFICE SUPPLIES AND EXPENSE	-	144	500	500	500
10-59-250	EQUIP. SUPPLIES AND MNT.	29,403	28,171	30,000	32,000	32,000
10-59-260	BLDGS. & GROUND SUP. & MNT.	-	-	500	500	500
10-59-270	UTILITIES	-	-	2,500	2,500	2,500
10-59-280	TELEPHONE	1,454	1,967	1,500	1,800	1,800
10-59-310	PROFESSIONAL SERVICES	296	338	500	500	500
10-59-330	EDUCATION AND TRAINING	379	597	700	800	800
10-59-480	SPECIAL SUPPLIES	28,391	26,478	35,000	35,000	35,000
10-59-510	INSURANCE	3,911	4,261	5,000	5,000	5,000
10-59-560	EQUIPMENT RENTAL	1,210	1,167	1,000	1,000	1,000
10-59-620	MISCELLANEOUS SERVICES	5,067	5,691	4,000	4,500	4,500

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
FLEET MAINTENANCE						
10-59-740	CAPITAL OUTLAY - EQUIPMENT	609	12,434	10,000	16,000	16,000
Total Fleet Maintenance		247,869	251,836	269,700	346,600	289,100

Parks, Recreation & Public Properties

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
GENERAL GOVERNMENT BUILDINGS						
10-50-110	SALARIES AND WAGES	13,225	13,268	16,000	19,000	19,000
10-50-111	WAGES- OTHER DEPARTMENTS	-	-	-	-	-
10-50-120	SALARIES AND WAGES PART TIME	13,254	18,029	19,000	21,000	21,000
10-50-130	EMPLOYEE BENEFITS	9,547	8,488	10,000	12,000	12,000
10-50-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	100	100	100
10-50-230	TRAVEL	-	395	100	100	100
10-50-240	OFFICE SUPPLIES AND EXPENSE	33	-	200	200	200
10-50-250	EQUIP. SUPPLIES AND MNT.	993	1,432	2,500	2,500	2,500
10-50-260	BUILDING, GROUNDS MAINTENANCE	12,604	12,066	14,000	14,000	14,000
10-50-270	UTILITIES	2,889	3,314	6,000	6,000	6,000
10-50-280	TELEPHONE	724	662	1,000	1,000	1,000
10-50-310	PROFESSIONAL & TECHNICAL	19,616	14,106	17,000	17,000	17,000
10-50-330	EDUCATION AND TRAINING	-	-	100	100	100
10-50-480	SPECIAL BUILDING SUPPLIES	11,256	15,116	11,000	15,000	15,000
10-50-510	INSURANCE	11,734	12,783	15,000	15,000	15,000
10-50-560	EQUIPMENT RENTAL	-	49	100	100	100

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
GENERAL GOVERNMENT BUILDINGS						
10-50-620	MISCELLANEOUS SERVICES	19,797	30,718	21,000	32,000	32,000
10-50-710	CAPITAL OUTLAY- LAND	-	-	-	-	-
10-50-730	CAPITAL OUTLAY- IMPROVEMENTS	43,157	12,950	-	147,000	65,000
10-50-750	SPECIAL PROJECTS	-	-	-	-	-
Total General Government Buildings		158,829	143,376	133,100	302,100	220,100

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
PARKS		Actual	Actual	Current Budget	Department Requested Budget	Budget
10-70-110	SALARIES AND WAGES	157,969	176,559	178,000	190,000	190,000
10-70-111	SALARIES - OTHER DEPARTMENT	-	-	-	-	-
10-70-120	WAGES - PART TIME	206,507	191,002	220,000	220,000	220,000
10-70-130	EMPLOYEE BENEFITS	115,430	115,968	107,000	117,000	117,000
10-70-150	EMPLOYEE APPRECIATION ALLOW	1,743	2,154	1,500	2,000	2,000
10-70-210	BOOKS, SUB., AND MEMBERSHIPS	629	794	1,000	800	800
10-70-230	TRAVEL	3,046	3,441	5,000	4,500	4,500
10-70-240	OFFICE SUPPLIES AND EXPENSE	3,380	8,863	3,500	4,000	4,000
10-70-250	EQUIP. SUPPLIES AND MNT.	41,309	37,744	45,000	42,000	42,000
10-70-260	BLDGS. & GROUND SUP. & MNT.	4,679	6,925	6,000	6,000	6,000
10-70-270	UTILITIES	2,908	3,160	3,500	3,500	3,500
10-70-280	TELEPHONE	6,224	6,027	6,500	6,500	6,500
10-70-310	PROFESSIONAL & TECHNICAL	3,748	4,506	3,000	8,000	8,000
10-70-320	IMPACT FEE ANALYSIS 2012	-	2,520	-	-	-
10-70-330	EDUCATION AND TRAINING	3,344	2,183	4,000	3,500	3,500
10-70-480	SPECIAL DEPARTMENT SUPPLIES	185,866	170,220	139,100	149,400	149,400

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
PARKS		Actual	Actual	Current Budget	Department Requested Budget	Budget
10-70-485	ASPHALT REPAIR & MAINT	-	-	-	60,000	-
10-70-490	ARBOR CARE	10,586	9,708	6,500	8,000	8,000
10-70-510	INSURANCE	13,365	8,205	8,800	9,000	9,000
10-70-560	EQUIPMENT RENTAL	7,586	3,900	5,500	6,000	6,000
10-70-620	MISCELLANEOUS SERVICES	2,029	329	500	500	500
10-70-640	HOLIDAY LIGHTING	-	-	-	5,000	5,000
10-70-730	CAPITAL IMPROVEMENTS	-	72,892	110,000	165,000	75,000
10-70-740	CAPITAL OUTLAY - EQUIPMENT	22,598	13,995	14,000	122,500	47,000
Total Parks		792,946	841,095	868,400	1,133,200	907,700

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
RECREATION						
10-74-110	SALARIES AND WAGES	148,207	152,856	159,850	165,000	165,000
10-74-111	SALARIES - OTHER DEPARTMENTS	-	-	-	-	-
10-74-120	WAGES - PART TIME	124,407	146,935	130,000	160,000	160,000
10-74-130	EMPLOYEE BENEFITS	104,578	101,324	100,500	101,000	101,000
10-74-150	EMPLOYEE APPRECIATION ALLOW	528	2,921	1,500	2,000	2,000
10-74-210	BOOKS, SUB., AND MEMBERSHIPS	180	634	1,400	1,400	1,400
10-74-230	TRAVEL	2,007	4,988	4,500	4,500	4,500
10-74-240	OFFICE SUPPLIES AND EXPENSE	5,185	9,238	10,100	10,100	10,100
10-74-250	EQUIP. SUPPLIES AND MNT.	997	755	1,000	1,000	1,000
10-74-260	BLDGS. & GROUND SUP. & MNT.	-	142	500	500	500
10-74-270	UTILITIES	2,902	2,968	4,000	4,000	4,000
10-74-280	TELEPHONE	8,584	5,835	9,200	9,200	9,200
10-74-310	PROFESSIONAL & TECHNICAL	1,827	2,315	4,000	14,000	14,000
10-74-330	EDUCATION AND TRAINING	2,437	1,861	2,400	2,400	2,400
10-74-480	SPECIAL DEPARTMENT SUPPLIES	162,256	221,696	218,000	228,000	228,000
10-74-490	CONCESSION SUPPLIES	384	864	800	800	800

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
RECREATION						
10-74-510	INSURANCE	4,258	7,137	8,000	8,000	8,000
10-74-560	FACILITIES RENTAL	-	-	1,000	1,000	1,000
10-74-620	MISCELLANEOUS SERVICES	100,411	96,046	100,000	110,000	110,000
10-74-650	ALL STAR PROGRAM	25,387	6,897	9,300	9,300	9,300
10-74-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-
10-74-740	EQUIPMENT	-	-	-	-	-
10-74-750	SPECIAL PROJECTS	-	-	-	-	-
Total Recreation		694,535	765,412	766,050	832,200	832,200

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
CEMETERY						
10-77-110	SALARIES AND WAGES	38,934	38,594	41,000	44,000	44,000
10-77-111	SALARIES - OTHER DEPARTMENT	-	-	-	-	-
10-77-120	WAGES - PART TIME	45,630	44,074	44,000	47,000	47,000
10-77-130	EMPLOYEE BENEFITS	27,190	22,959	24,000	27,000	27,000
10-77-150	EMPLOYEE APPRECIATION ALLOW	276	980	400	500	500
10-77-210	BOOKS, SUB., AND MEMBERSHIPS	-	150	200	200	200
10-77-220	PUBLIC NOTICES	-	-	250	250	250
10-77-230	TRAVEL	327	570	500	750	750
10-77-240	OFFICE SUPPLIES AND EXPENSE	166	211	500	500	500
10-77-250	EQUIP. SUPPLIES AND MNT.	12,980	10,991	13,000	13,000	13,000
10-77-260	BUILDING, GROUNDS MAINTENANCE	682	377	1,000	1,000	1,000
10-77-270	UTILITIES	-	-	750	1,000	1,000
10-77-280	TELEPHONE	637	549	1,000	1,000	1,000
10-77-310	PROFESSIONAL & TECHNICAL	-	-	750	750	750
10-77-330	EDUCATION AND TRAINING	-	300	500	500	500
10-77-480	SPECIAL DEPARTMENT SUPPLIES	5,675	17,553	11,500	12,000	12,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
CEMETERY						
10-77-485	ASPHALT REPAIRS & MAINT	-	-	-	25,000	-
10-77-490	ARBOR CARE	-	493	1,000	1,000	1,000
10-77-500	HEADSTONE REPAIRS	278	143	1,500	1,500	1,500
10-77-510	INSURANCE	1,017	2,060	2,000	2,000	2,000
10-77-560	EQUIPMENT RENTAL	-	-	100	100	100
10-77-620	MISCELLANEOUS SERVICES	252	177	500	1,000	1,000
10-77-730	CAPITAL IMPROVEMENTS	-	-	-	-	-
10-77-740	CAPITAL OUTLAY - EQUIPMENT	96	-	7,000	9,000	9,000
Total Cemetery		134,140	140,181	151,450	189,050	164,050

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
COMMUNITY EVENTS						
10-76-010	JULY 4TH BREAKFAST	39,752	7,982	3,500	4,500	4,500
10-76-011	JULY 4TH IDOL	1,312	4,706	2,000	3,000	3,000
10-76-012	JULY 4TH FESTIVAL	911	17,753	7,000	17,000	17,000
10-76-013	JULY 4TH HOOPFEST	261	507	1,500	-	-
10-76-014	JULY 4TH DEVOTIONAL	184	910	500	600	600
10-76-015	JULY 4TH PARADE	1,750	4,097	1,000	2,500	2,500
10-76-020	JULY 4TH FIRE WORKS	38,354	25,438	28,000	29,000	29,000
10-76-021	PROTECTIVE TARPS 4TH OF JULY	23,411	-	-	-	-
10-76-028	PROMOTIONS & MARKETING	521	500	1,000	2,000	2,000
10-76-030	COMMUNITY REPRESENTATIVES	1,200	1,200	1,200	1,200	1,200
10-76-040	EASTER EGG HUNT	1,789	1,823	2,200	2,500	2,500
10-76-045	COLD CONES & COOL CARS	1,041	1,702	1,500	1,500	1,500
10-76-046	SAFE KIDS FEST	-	16	100	-	-
10-76-050	MOUNTAIN STAR	282	13	750	750	750
10-76-052	KAYSVILLE YOUTH COURT	1,222	2,775	2,000	2,500	2,500
10-76-054	CANCER SOCIETY RELAY FOR LIFE	-	-	200	200	200

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
COMMUNITY EVENTS						
10-76-055	YOUTH CITY COUNCIL	329	523	1,000	1,000	1,000
10-76-056	PARKINSON'S BIKE RALLY	-	-	100	100	100
10-76-057	CERT PROGRAM	1,781	4,698	3,000	3,000	3,000
10-76-058	CHRISTMAS PARADE	11,657	11,443	12,000	2,000	2,000
10-76-059	ARBOR DAY PLANTING	1,422	3,000	2,000	2,000	2,000
10-76-061	VETERANS DAY CELEBRATION	2,020	1,313	2,000	2,000	2,000
10-76-062	VETERANS FLAG PLACMENT	-	-	100	100	100
10-76-063	MEMORIAL DAY PROGRAM	-	-	200	500	500
10-76-064	COMMUNITY THEATRE	22,943	25,788	6,000	20,000	20,000
10-76-065	YARDS & GARDENS	160	454	1,000	1,000	1,000
10-76-067	YOUTH OF PROMISE	-	213	100	-	-
10-76-068	DADDY/DAUGHTER DANCE	1,327	1,533	1,400	1,500	1,500
10-76-070	ARTS IN THE PARK	-	15,036	12,000	12,000	12,000
10-76-072	TRAILS DAY	-	210	300	400	400
10-76-073	CHRISTMAS LIGHTING	-	-	-	10,000	-
10-76-074	MOVIES IN THE PARK	-	3,394	2,000	3,000	3,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
COMMUNITY EVENTS						
10-76-076	MONSTER MASH	-	3,381	3,500	4,000	4,000
10-76-111	NEW YEARS BINGO	6,679	1,170	1,200	2,000	2,000
10-76-112	NEW YEARS CARNIVAL	-	950	1,200	1,200	1,200
10-76-113	NEW YEARS FOOD SERVICE	-	5,109	5,000	5,000	5,000
10-76-114	NEW YEARS MUSIC/ ENTER	-	2,168	2,000	2,200	2,200
10-76-115	NEW YEARS STORY HOUR	-	166	100	100	100
10-76-215	LICENSE FEES	-	-	-	700	700
10-76-250	EQUIPMENT SUPP & MAINT	-	-	1,000	1,000	1,000
10-76-330	EDUCATION & TRAINING	-	-	200	500	500
10-76-752	JULY 24TH BOWMAN'S BREAKFAST	-	-	100	100	100
10-76-740	CAPITAL OUTLAY - EQUIPMENT	-	535	500	500	500
Total Community Events		160,308	150,506	110,450	143,150	133,150

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	FY 2015	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
COMMUNITY EVENTS SUMMARY						
10-36-010	JULY 4TH BREAKFAST	34,410	8,477	8,000	9,000	9,000
10-76-010	JULY 4TH BREAKFAST	(39,752)	(7,982)	(3,500)	(4,500)	(4,500)
	Net July 4th Breakfast	(5,342)	495	4,500	4,500	4,500
10-36-011	JULY 4TH IDOL	-	3,935	3,000	3,000	3,000
10-76-011	JULY 4TH IDOL	(1,312)	(4,706)	(2,000)	(3,000)	(3,000)
	Net July 4th Idol	(1,312)	(771)	1,000	-	-
10-36-012	JULY 4TH FESTIVAL	-	3,499	3,000	4,000	4,000
10-76-012	JULY 4TH FESTIVAL	(911)	(17,753)	(7,000)	(17,000)	(17,000)
	Net July 4th Festival	(911)	(14,254)	(4,000)	(13,000)	(13,000)
10-36-013	JULY 4TH HOOPFEST	-	2,630	1,000	-	-
10-76-013	JULY 4TH HOOPFEST	(261)	(507)	(1,500)	-	-
	Net July 4th Hoopfest	(261)	2,123	(500)	-	-
10-76-014	JULY 4TH DEVOTIONAL	(184)	(910)	(500)	(600)	(600)
10-36-015	JULY 4TH PARADE ENTRY FEES	1,550	2,130	2,000	2,500	2,500
10-76-015	JULY 4TH PARADE	(1,750)	(4,097)	(1,000)	(2,500)	(2,500)
	Net July 4th Parade	(200)	(1,967)	1,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	FY 2015	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
COMMUNITY EVENTS SUMMARY						
10-76-021	PROTECTIVE TARPS 4TH OF JULY	(23,411)	-	-	-	-
10-36-020	JULY 4TH OTHER DONATIONS	-	6,266	5,000	6,000	6,000
10-76-020	JULY 4TH FIRE WORKS	(38,354)	(25,438)	(28,000)	(29,000)	(29,000)
	Net July 4th	(69,975)	(34,456)	(21,500)	(32,100)	(32,100)
10-76-028	COMMUNITY EVENTS PROMOTIONS	(521)	(500)	(1,000)	(2,000)	(2,000)
10-76-030	COMMUNITY REPRESENTATIVES	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
10-76-040	EASTER EGG HUNT	(1,789)	(1,823)	(2,200)	(2,500)	(2,500)
10-36-045	COLD CONES & COOL CARS	-	-	-	500	500
10-76-045	COLD CONES & COOL CARS	(1,041)	(1,702)	(1,500)	(1,500)	(1,500)
	Net Cold Cones & Cool Cars	(1,041)	(1,702)	(1,500)	(1,000)	(1,000)
10-76-046	SAFE KIDS FEST	-	(16)	(100)	-	-
10-76-050	MOUNTAIN STAR	(282)	(13)	(750)	(750)	(750)
10-76-052	KAYSVILLE YOUTH COURT	(1,222)	(2,775)	(2,000)	(2,500)	(2,500)
10-76-054	CANCER SOCIETY RELAY FOR LIFE	-	-	(200)	(200)	(200)
10-76-055	YOUTH CITY COUNCIL	(329)	(523)	(1,000)	(1,000)	(1,000)
10-76-056	PARKINSON'S BIKE RALLY	-	-	(100)	(100)	(100)

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	FY 2015	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
COMMUNITY EVENTS SUMMARY						
10-36-057	CERT FEES	1,089	1,730	2,500	2,000	2,000
10-76-057	CERT PROGRAM	(1,781)	(4,698)	(3,000)	(3,000)	(3,000)
	Net Cert Fees	(692)	(2,968)	(500)	(1,000)	(1,000)
10-76-058	CHRISTMAS DECORATIONS /PARADE	(11,657)	(11,443)	(12,000)	(2,000)	(2,000)
10-76-059	ARBOR DAY PLANTING	(1,422)	(3,000)	(2,000)	(2,000)	(2,000)
10-76-061	VETERANS DAY CELEBRATION	(2,020)	(1,313)	(2,000)	(2,000)	(2,000)
10-76-062	VETERANS FLAG PLACMENT	-	-	(100)	(100)	(100)
10-76-063	MEMORIAL DAY PROGRAM	-	-	(200)	(500)	(500)
10-36-064	COMMUNITY THEATRE	21,697	14,474	6,000	18,000	18,000
10-76-064	COMMUNITY THEATRE	(22,943)	(25,788)	(6,000)	(20,000)	(20,000)
	Net Community Theatre	(1,246)	(11,314)	-	(2,000)	(2,000)
10-76-065	YARDS & GARDENS	(160)	(454)	(1,000)	(1,000)	(1,000)
10-76-067	YOUTH OF PROMISE	-	(213)	(100)	-	-
10-36-068	DADDY/DAUGHTER DANCE	-	1,955	2,000	3,500	3,500
10-76-068	DADDY/DAUGHTER DANCE	(1,327)	(1,533)	(1,400)	(1,500)	(1,500)
	Net Daddy/Daughter Dance	(1,327)	422	600	2,000	2,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	FY 2015	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
COMMUNITY EVENTS SUMMARY						
10-36-070	ARTS AND MUSIC	6,854	9,376	10,500	10,500	10,500
10-76-070	ARTS AND MUSIC	-	(15,036)	(12,000)	(12,000)	(12,000)
	Net Arts in the Park	6,854	(5,660)	(1,500)	(1,500)	(1,500)
10-76-072	TRAILS DAY	-	(210)	(300)	(400)	(400)
10-76-073	CHRISTMAS LIGHTING	-	-	-	(10,000)	-
10-36-074	MOVIES IN THE PARK	-	-	-	3,000	3,000
10-76-074	MOVIES IN THE PARK	-	(3,394)	(2,000)	(3,000)	(3,000)
	Net Movies in the Park	-	(3,394)	(2,000)	-	-
10-36-076	MONSTER MASH	-	-	2,000	2,000	2,000
10-76-076	MONSTER MASH	-	(3,381)	(3,500)	(4,000)	(4,000)
	Net Monster Mash	-	(3,381)	(1,500)	(2,000)	(2,000)

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	FY 2015	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
COMMUNITY EVENTS SUMMARY						
10-76-111	NEW YEARS BINGO	(6,679)	(1,170)	(1,200)	(2,000)	(2,000)
10-76-112	NEW YEARS CARNIVAL	-	(950)	(1,200)	(1,200)	(1,200)
10-76-113	NEW YEARS FOOD SERVICE	-	(5,109)	(5,000)	(5,000)	(5,000)
10-76-114	NEW YEARS MUSIC/ENTER	-	(2,168)	(2,000)	(2,200)	(2,200)
10-76-115	NEW YEARS STORY HOUR	-	(166)	(100)	(100)	(100)
	Net New Years	(6,679)	(9,563)	(9,500)	(10,500)	(10,500)
10-76-215	LICENSE FEES	-	-	-	(700)	(700)
10-76-250	EQUIPMENT SUPP & MAINT	-	-	(1,000)	(1,000)	(1,000)
10-76-330	EDUCATION & TRAINING	-	-	(200)	(500)	(500)
10-36-752	JULY 24TH BOWMAN'S BREAKFAST	1,300	2,700	2,000	2,000	2,000
10-76-752	JULY 24TH BOWMAN'S BREAKFAST	-	-	(100)	(100)	(100)
	Net Bowmans Breakfast	1,300	2,700	1,900	1,900	1,900
10-36-900	FRUIT HEIGHTS PARTICIPATION	-	8,050	13,000	13,000	13,000
10-36-950	DONATIONS- PARKS & REC	550	2,430	3,000	4,000	4,000
10-76-740	CAPITAL OUTLAY - EQUIPMENT	-	(535)	(500)	(500)	(500)
Total Community Events		**(92,858)**	**(82,854)**	**(47,450)**	**(60,150)**	**(50,150)**

Community Development

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
PLANNING & ZONING						
10-52-110	SALARIES AND WAGES	176,454	176,448	162,800	183,925	183,925
10-52-120	WAGES - PART TIME	-	-	-	-	-
10-52-130	EMPLOYEE BENEFITS	94,851	88,489	86,000	102,217	102,217
10-52-140	OTHER BENEFITS	-	-	-	-	-
10-52-150	EMPLOYEE APPRECIATION ALLOW	1,305	1,916	2,000	2,000	2,000
10-52-210	BOOKS, SUB., AND MEMBERSHIPS	1,146	1,063	1,200	1,200	1,200
10-52-220	PUBLIC NOTICES	358	779	600	800	800
10-52-230	TRAVEL	4,330	4,961	4,000	3,500	3,500
10-52-240	OFFICE SUPPLIES AND EXPENSE	3,200	2,034	4,000	4,500	4,500
10-52-250	EQUIP. SUPPLIES AND MNT.	4,904	5,495	3,000	4,000	4,000
10-52-280	TELEPHONE	2,641	2,399	2,300	3,000	3,000
10-52-310	PROFESSIONAL & TECHNICAL	7,374	3,114	6,000	5,000	5,000
10-52-320	PLAT RECORDING FEES	847	1,411	800	1,200	1,200
10-52-330	EDUCATION AND TRAINING	2,706	4,878	3,000	3,200	3,200
10-52-480	SPECIAL SUPPLIES	5,641	1,741	4,000	3,500	3,500

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
PLANNING & ZONING						
10-52-510	INSURANCE	3,537	2,983	3,500	3,500	3,500
10-52-620	MISCELLANEOUS SERVICES	-	-	-	-	-
10-52-740	EQUIPMENT	1,560	1,700	3,500	3,500	3,500
Total Planning & Zoning		310,854	299,411	286,700	325,042	325,042

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
CODE ENFORCEMENT						
10-58-110	SALARIES AND WAGES	212,267	220,123	239,527	242,570	242,570
10-58-120	WAGES PART TIME	-	1,858	-	-	-
10-58-130	EMPLOYEE BENEFITS	121,167	121,334	118,563	135,798	135,798
10-58-210	BOOKS, SUB., AND MEMBERSHIPS	1,440	2,343	2,500	2,500	2,500
10-58-230	TRAVEL	2,072	2,171	3,000	3,000	3,000
10-58-240	OFFICE SUPPLIES AND EXPENSE	2,263	2,778	3,000	3,000	3,000
10-58-250	EQUIP. SUPPLIES AND MNT.	8,121	7,611	8,000	8,000	8,000
10-58-270	UTILITIES	-	-	-	-	-
10-58-280	TELEPHONE	3,138	2,962	3,300	4,200	4,200
10-58-310	PROFESSIONAL & TECHNICAL	1,004	3,254	4,000	8,000	8,000
10-58-330	EDUCATION AND TRAINING	1,255	1,765	2,500	2,500	2,500
10-58-480	SPECIAL DEPARTMENT SUPPLIES	2,733	3,635	3,000	3,500	3,500
10-58-510	INSURANCE	1,956	1,875	2,200	2,500	2,500
10-58-610	CONTRACT SERVICES	-	335	-	3,500	3,500
10-58-620	MISC. SERVICES - CONTRACT HELP	-	-	-	-	-
10-58-650	CAPITAL OUTLAY - BUILDINGS	-	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
CODE ENFORCEMENT						
10-58-740	CAPITAL OUTLAY - EQUIPMENT	695	-	3,500	3,500	3,500
Total Code Enforcement		358,111	372,044	393,090	422,568	422,568

Public Works

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
CLASS "C" ROADS						
10-61-730	IMPROVEMENTS MISC. PROJECTS	291,378	40,874	60,000	100,000	100,000
10-61-735	STREET MAINTENANCE	52,020	53,264	60,000	120,000	120,000
10-61-753	TRAFFIC LIGHT	-	-	-	-	-
10-61-756	ENVIRONMENTAL ASSESSMENTS	99	7,084	-	-	-
10-61-758	SLURRY SEAL PROJECT	102,023	357,201	100,000	100,000	100,000
10-61-820	MAIN / 200 NORTH	-	-	-	-	-
10-61-830	STREET IMPROVEMENTS	-	-	915,000	2,161,672	965,000
10-61-836	RIGHT OF WAY ACQUISITION	251,931	-	-	-	-
10-61-850	FLINT AND 200 NORTH	-	-	-	-	-
10-61-860	**	-	-	-	-	-
10-61-865	300 WEST PROJECT	12,926	49,369	-	-	-
10-61-870	200 N 900 W TO FLINT UDOT	-	1,598	-	-	-
10-61-890	**	-		-	-	-
Total Class "C" Roads		710,377	509,390	1,135,000	2,481,672	1,285,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
PUBLIC WORKS						
10-66-110	SALARIES AND WAGES	251,861	259,295	365,973	357,690	337,690
10-66-120	WAGES - PART TIME	54,180	32,212	45,000	44,480	44,480
10-66-130	EMPLOYEE BENEFITS	124,899	130,200	187,000	185,321	170,321
10-66-140	OTHER BENEFITS	-	-	-	-	-
10-66-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	-	-
10-66-220	PUBLIC NOTICES	69	149	1,000	1,000	1,000
10-66-230	TRAVEL	-	-	1,000	1,000	1,000
10-66-240	OFFICE SUPPLIES AND EXPENSE	1,635	1,924	4,000	10,000	10,000
10-66-250	EQUIP. SUPPLIES AND MNT.	42,154	54,636	45,000	50,000	50,000
10-66-260	BLDGS. & GROUND SUP. & MNT.	-	578	1,000	1,000	1,000
10-66-270	UTILITIES	-	101	3,000	3,000	3,000
10-66-280	TELEPHONE	6,348	6,287	9,000	9,000	9,000
10-66-310	PROFESSIONAL & TECHNICAL	9,092	61,254	20,000	25,000	25,000
10-66-311	STREET CAPITAL FACILITIES PLAN	8,654	3,478	-	-	-
10-66-312	STORM DRAIN MASTER PLAN	-	-	-	-	-
10-66-320	PROF. AND TECH - FIELD	22,360	32,413	20,000	25,000	25,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
PUBLIC WORKS						
10-66-330	EDUCATION AND TRAINING	-	-	3,000	3,000	3,000
10-66-480	SPECIAL DEPARTMENT SUPPLIES	26,715	35,662	30,000	35,000	35,000
10-66-481	STREET SIGNS - PUBLIC WORKS	15,729	17,281	25,000	25,000	25,000
10-66-482	SALT - SNOWPLOWING	29,129	69,786	30,000	40,000	40,000
10-66-510	INSURANCE	24,243	23,838	25,000	25,000	25,000
10-66-560	EQUIPMENT RENTAL	1,810	4,375	12,000	15,000	15,000
10-66-620	MISCELLANEOUS SERVICES	-	-	2,000	2,000	2,000
10-66-650	SALT STORAGE	-	-	-	-	-
10-66-735	OLD MILL VILLAGE REPAIRS	1,782	2,523	-	-	-
10-66-740	CAPITAL OUTLAY EQUIPMENT	27,529	439,889	10,000	393,100	218,000
10-66-750	IMPROVEMENTS - STORM DRAIN	9,379	119	-	-	-
10-66-751	SIDEWALK	20,440	60,320	40,000	50,000	40,000
10-66-752	CURB AND GUTTER HAPPY HOMES	-	-	-	-	-
10-66-753	IMPROVEMENTS WARD ROAD	-	-	-	-	-
10-66-754	SHOULDER & DRAINAGE WORK	-	-	-	-	-
10-66-755	CAPITAL PROJECT	-	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
PUBLIC WORKS						
10-66-756	CAPITAL PROJECT	-	-	-	-	-
10-66-757	CAPITAL PROJECT	-	-	-	-	-
10-66-758	CAPITAL PROJECT	-	-	-	-	-
10-66-790	CAPITAL PROJECT	-	-	-	-	-
Total Public Works		678,008	1,236,320	878,973	1,300,591	1,080,491

Police

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
POLICE DEPARTMENT						
10-54-110	SALARIES AND WAGES	1,179,449	1,303,367	1,408,838	1,467,605	1,467,605
	SALARIES AND WAGES NEW				-	80,000
10-54-120	SALARIES AND WAGES - TEMP.	74,484	74,883	129,765	115,000	115,000
10-54-130	EMPLOYEE BENEFITS	675,974	809,626	937,162	1,040,000	1,040,000
	BENEFITS NEW				-	60,000
10-54-140	OTHER BENEFITS	2,359	1,819	5,400	5,400	5,400
10-54-150	EMPLOYEE APPRECIATION ALLOW	3,481	4,936	4,000	4,000	4,000
10-54-210	BOOKS, SUB., AND MEMBERSHIPS	2,850	2,705	5,000	3,000	3,000
10-54-220	PUBLIC NOTICES	340	75	1,000	1,000	1,000
10-54-230	TRAVEL	2,976	7,168	7,500	7,500	7,500
10-54-240	OFFICE SUPPLIES AND EXPENSE	4,704	11,489	12,000	12,000	12,000
10-54-250	EQUIP. SUPPLIES AND MNT.	93,096	101,956	85,000	85,000	85,000
10-54-260	BLDGS. & GROUND SUP. & MNT.	-	615	6,000	6,000	6,000
10-54-270	UTILITIES	1,023	1,522	2,000	2,000	2,000
10-54-280	TELEPHONE	16,224	18,838	20,000	20,000	20,000
10-54-281	PAGING SERVICE	-	820	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
POLICE DEPARTMENT						
10-54-282	MDT - MOBILE DATA TRANSFER	9,861	11,492	14,385	16,182	16,182
10-54-310	PROFESSIONAL AND TECHNICAL	5,682	19,300	15,000	15,000	15,000
10-54-320	IMPACT FEE ANALYSIS 2012	-	2,520	-	-	-
10-54-330	EDUCATION AND TRAINING	4,450	22,647	15,000	17,000	17,000
10-54-440	EXPENDITURES - LIQUOR FUNDS	-	-	18,000	18,000	18,000
10-54-450	UCAN SERVICE	13,658	13,952	18,950	18,950	18,950
10-54-452	DARE/ SRO	13,051	20,475	20,475	20,475	20,475
10-54-455	DISPATCH SERVICES	64,670	65,179	69,504	72,542	72,542
10-54-460	NEW UNIFORMS	2,014	6,169	4,000	4,000	4,000
10-54-465	UNIFORMS REIMBURSEMENTS	14,726	17,082	18,450	18,450	18,450
10-54-470	COMPUTER SUPPLIES AND EXP.	21,926	17,733	16,000	16,000	16,000
10-54-475	COMPUTER CONTRACT SERVICES	8,953	9,132	9,132	10,271	10,271
10-54-480	SPECIAL DEPARTMENT SUPPLIES	40,463	69,362	30,132	30,132	30,132
10-54-490	GRANT - PROTECTIVE SERVICES	-	354	-	-	-
10-54-510	INSURANCE	41,152	42,182	49,500	49,500	49,500
10-54-650	NEW OFFICER EQUIPMENT	-	189,741	-	420,026	140,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
POLICE DEPARTMENT						
10-54-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-
10-54-740	CAPITAL OUTLAY - EQUIPMENT	122,517	108,889	176,373	210,250	210,250
10-54-750	SPECIAL PROJECT- PORTABLE	-	6,055	-	-	-
Total Police Department		2,420,083	2,962,083	3,098,566	3,705,283	3,565,257

Fire

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
FIRE DEPARTMENT						
10-57-110	SALARIES AND WAGES	76,786	78,998	92,000	105,000	105,000
10-57-120	SALARIES AND WAGES – PART TIME	25,547	24,499	19,200	20,000	20,000
10-57-125	VOLUNTEER SERVICES COMPENSATION	-	-	-	320,000	320,000
10-57-130	EMPLOYEE BENEFITS	46,118	49,471	41,200	80,000	80,000
10-57-150	EMPLOYEE APPRECIATION ALLOW	993	1,870	2,400	2,400	2,400
10-57-210	BOOKS, SUB., AND MEMBERSHIPS	1,230	760	2,200	2,200	2,200
10-57-220	FIRE PREVENTION	1,600	1,713	1,500	1,500	1,500
10-57-230	TRAVEL	536	1,291	2,000	2,000	2,000
10-57-240	OFFICE SUPPLIES	5,678	4,969	6,000	6,000	6,000
10-57-250	EQUIP. SUPPLIES AND MNT.	36,792	40,576	35,000	40,000	40,000
10-57-260	BLDGS. & GROUND SUP. & MNT.	7,032	9,446	10,000	20,000	20,000
10-57-270	UTILITIES	4,938	3,400	8,000	8,000	8,000
10-57-280	TELEPHONE	8,756	9,504	10,000	10,000	10,000
10-57-310	PROFESSIONAL & TECHNICAL	3,636	3,166	5,000	5,000	5,000
10-57-320	VOLUNTEER SERVICES	50,134	47,978	360,000	-	-
10-57-330	EDUCATION AND TRAINING	3,180	7,951	8,000	10,000	10,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
FIRE DEPARTMENT						
10-57-450	PAGERS	3,735	1,832	3,000	3,000	3,000
10-57-455	DISPATCH SERVICES	7,186	12,867	13,000	14,500	14,500
10-57-460	UCAN SERVICE	9,824	9,774	12,000	12,000	12,000
10-57-480	SPECIAL DEPARTMENT SUPPLIES	52,865	34,523	45,000	55,000	55,000
10-57-490	HAZ MAT SUPPLIES	-	-	-	-	-
10-57-510	INSURANCE	12,516	12,783	15,000	15,000	15,000
10-57-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	30,000	-
10-57-741	CAPITAL EQUIPMENT - LEASE	93,919	127,574	150,000	-	-
Total Fire Department		453,001	484,945	840,500	761,600	731,600

Transfers

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Payments

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
BLOCK GRANTS						
10-80-620	WASATCH FRONT CDBG	-	-	-	-	-
10-83-XXX	FEMA STORM RECOVERY	138,067	-	-	-	-
10-85-XXX	COPS TECHNOLOGY GRANT	298,149	-	-	-	-
	Total Block Grants	436,216	-	-	-	-
TRANSFERS, FUND BALANCE & INTERFUND SERVICES						
10-90-020	TRANSFER TO DEBT SERVICE FUND	-	-	-	575,000	575,000
10-90-021	TRANSFER TO CAPITAL IMPROVE	-	-	-	-	-
10-90-025	TRANSFER TO DEBT SERVICE ROAD BOND	315,000	315,000	315,000	315,000	315,000
10-90-030	TRANSFER TO AMBULANCE FUND	165,000	165,000	165,000	100,000	100,000
10-90-031	TRANSFER TO RDA SPECIAL REVENUE FUND	-	-	-	415,000	415,000
10-90-110	FUND BALANCE APPROPRIATION	-	-	-	-	-
10-90-115	VEHICLE REPLACEMENT	121,466	132,492	125,000	150,000	125,000
10-90-220	PAYMENT TO ANIMAL CONTROL	46,470	47,452	55,000	50,000	50,000
10-90-975	TRANSFER-INTERFUND UTILITY SERVICES	-	-	-	206,000	125,000
10-90-990	FUND BALANCE			-	-	-
	Total Transfers & Fund Balance	647,936	659,944	660,000	1,811,000	1,705,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

	FY 12	FY 13	FY 14	Tentative FY 15	
	Actual	Actual	Current Budget	Department Requested Budget	Budget
General Fund Revenue Total	10,178,971	10,461,148	11,132,079	10,387,500	13,299,839
General Fund Expenditure Total	9,634,395	10,282,199	11,132,079	15,317,487	13,299,839
Difference in Revenue & Expenditures	544,576	178,949	-	(4,929,987)	-

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Redevelopment Agency

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
REDEVELOPMENT SPECIAL REVENUE FUND						
REVENUE						
20-31-100	PROPERTY TAXES (TAX INCREMENT)	-	-	-	-	-
20-30-150	GENERAL FUND REVENUES	-	-	-	415,000	415,000
20-39-990	FUND BALANCE	-	-	-	-	265,000
Total Revenue		-	-	-	415,000	680,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

	FY 12	FY 13	FY 14	Tentative FY 15	
	Actual	Actual	Current Budget	Department Requested Budget	Budget
REDEVELOPMENT SPECIAL REVENUE FUND					
GENERAL ADMINISTRATION					
20-79-310 PROFEESIONAL AND TECHNICAL	-	-	-	20,000	20,000
20-79-480 SPECIAL SUPPLIES	-	-	-	-	-
Total General Administration	-	-	-	20,000	20,000
PROJECT 1- MAIN STREET AREA					
20-80-100 AERIAL FIRE TRUCK	-	-	-	-	
20-80-200 BOND REFUNDING EXPENSE	-	-	-	-	-
Total Project 1- Main Street Area	-	-	-	-	-
PROJECT 2- FLINT STREET AREA					
20-81-100	-	-	-	-	-
20-81-200 PROPERTY PAYMENT	-	-	-	-	265,000
20-81-300 PROPERTY PAYMENT	-	-	-	395,000	395,000
Total Project 2- Flint Street Area	-	-	-	395,000	660,000
Total Expenditures	-	-	-	415,000	680,000
Differences in Revenue & Expenditures	-	-	-	-	-

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Debt Service Fund

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
DEBT SERVICE FUND						
REVENUE - TRANSFERS						
30-30-100	GENERAL FUND REVENUES	-	-	-	575,500	575,500
30-30-150	GENERAL FUND REVENUES (CROAD)	315,000	315,000	315,000	315,000	315,000
30-30-300	CAPITAL PROJECT FUND TRANSFERS	-	-	-	-	-
30-30-500	LOAN PROCEEDS	-	-	-	-	-
30-30-600	BOND PROCEEDS ROAD REVENUE (C ROAD)	-	-	-	-	-
30-38-100	INTEREST EARNINGS	264	779	-	-	-
30-39-200	PARK IMPACT FEES	115,000	107,000	-	-	-
30-39-300	TRANSPORTATION IMPACT FEES	1,230,000		-	-	-
30-39-990	FUND BALANCE	-	-	-	-	-
Total Revenue- Transfers		1,660,264	422,779	315,000	890,500	890,500
POLICE DEPARTMENT						
30-83-200	MBA BOND REPAYMENT	-	-	-	430,000	430,000
30-83-300	BOND REFUNDING EXPENSE	-	-	-	-	-
Total Police Station Debt		-	-	-	430,000	430,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
DEBT SERVICE FUND						
FIRE DEPARTMENT						
30-83-100	AERIAL FIRE TRUCK	-	-	-	145,500	145,500
30-83-200	MBA BOND REPAYMENT	-	-	-	-	-
30-83-300	BOND REFUNDING EXPENSE	-	-	-	-	-
Total Fire Station Debt		-	-	-	145,500	145,500
PARK PROPERTY						
30-84-100	ANGEL STREET PARK PROPERTY	-	-	-	-	-
30-85-100	PIONEER PARK PROPERTY	114,000	107,000	-	-	-
Total Park Property		114,000	107,000	-	-	-
STREETS AND PUBLIC WORKS						
30-86-100	UDOT PAYMENT AGREEMENT	1,226,738	-	-	-	-
30-86-200	ROAD REVENUE BOND PAYMENT	313,537	312,838	315,000	315,000	315,000
		1,540,275	312,838	315,000	315,000	315,000
Total Expenditures		1,654,275	419,838	315,000	890,500	890,500
Differences in Revenue & Expenditures		5,989	2,941	-	-	-

Kaysville City
Debt Service & Long Term Obligations Repayment Schedule

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
GOVERNMENTAL FUNDS								
2012 Pierce Aerial (February & August)	$145,322.00	$145,322.00	$145,322.00	$145,322.00	$145,322.00	$72,661.00		
Police Station - MBA Repayment (December & June)		$428,459.40	$424,603.30	$424,509.80	$425,109.80	$424,383.80	$424,198.80	>> FY 31
Excise Tax Road Revenue Bonds (December & June)	$311,445.00	$311,333.00						
Flint Property 200 North / Flint (July) (RDA Fund / Economic Development)	$418,837.72	$393,453.61	$368,069.51	$342,685.40				
ENTERPRISE FUNDS								
Flusher Truck (August) (Storm Water Enterprise Fund)	$46,564.89	$46,564.89	$46,564.89	$46,564.89	$46,564.89			
Tri Lateral Agreement (Water Fund) Impact Fees	$257,400.00							
Recycle Carts (April & October) (Sanitation Enterprise Fund)	$49,474.60	$49,474.60	$49,474.60	$49,474.60	$24,737.30			
Utility Bucket Truck (November and May) (Power Enterprise Fund)	$44,920.64	$44,920.64	$44,920.64					

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Capital Improvement Fund

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
CAPITAL PROJECTS FUND						
REVENUE						
45-30-100	GENERAL FUND REVENUES	-	-	-	-	-
45-30-110	FUND BALANCE	-	-	15,000	-	-
45-30-425	REIMBURSEMENT REVENUE	-	-	-	-	-
45-30-500	BOND PROCEEDS	-	-	-	5,447,000	5,447,000
45-30-550	INTEREST EARNINGS	18,714	9,945	-	-	-
45-30-610	PARK DEVELOPMENT IMPACT FEES	-	-	350,000	-	-
45-38-200	DONATION/ HERITAGE PARK	-	-	75,000	-	-
45-30-620	TRANSPORTATION IMPACT FEE	-	-	720,000	-	
45-30-625	PUBLIC SAFETY IMPACT FEE	-	-	95,000	-	-
	Total Capital Projects Fund Revenue	18,714	9,945	1,255,000	5,447,000	5,447,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
MISCELLANEOUS						
45-38-100	CAP. IMPROVEMENT INTEREST	-	-	-	-	-
45-38-300	SALE OF PROPERTY	-	-	-	-	-
45-38-800	DONATIONS	130,000	150,000	-	-	-
	Total Miscellaneous	130,000	150,000	-	-	-
RESERVES & CONTRIBUTIONS						
45-39-000	RESERVE	-	-	-	-	-
45-39-700	TRANSPORTATION IMPACT FEE	238,504	550,143	-	-	300,000
45-39-750	PUBLIC SAFETY IMPACT FEES	13,524	23,667	-	-	-
45-39-800	PARKS IMPACT FEES	136,080	238,140	-	40,000	40,000
45-39-900	FUND BALANCE	-	-	-	-	190,000
	Total Transfers, Contributions, Surp	388,108	811,950	-	40,000	530,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
HERITAGE PARK						
45-50-310	PROFESSIONAL AND TECHNICAL	44,227	6,879	-	-	-
45-50-710	SPECIAL PROJECT HERITAGE PARK	260,299	436,035	425,000	40,000	40,000
Total Heritage Park		304,526	442,914	425,000	40,000	40,000
SPECIAL PROJECTS						
	MUNICIPAL CENTER BLOCK	-	-	-	-	85,000
	FACILITIES PLANNING	-	-	-	-	40,000
Total Special Project		-	-	-	-	125,000
POLICE STATION						
45-54-310	PROFESSIONAL & TECHNICAL	-	5,150	95,000	-	-
45-54-480	SPECIAL SUPPLIES	-	-	-	-	-
45-54-650	SITE PREPARATION - CITY	-	-	-	-	-
45-54-750	CONSTRUCTION CONTRACT WADMAN	-	-	-	4,498,000	4,498,000
	CONSTRUCTION CONTINGENCY	-	-	-	269,880	269,880
	CONSTRUCTION ADMIN & TESTING	-	-	-	85,000	85,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
	FURNISHINGS AND FIXTURES	-	-	-	185,000	185,000
	EQUIPMENT	-	-	-	215,000	215,000
	INSURANCE	-	-	-	10,000	10,000
	FINANCING	-	-	-	184,120	184,120
45-54-650	SITE WORK	-	-	-	-	
45-54-750	SPECIAL PROJECT	-	-	-	-	-
		-	5,150	95,000	5,447,000	5,447,000

RAIL TRAIL

45-55-720	RAIL TRAIL	77,743	2,298	-	-	-
	Total Rail Trail	77,743	2,298	-	-	-

FLINT STREET & 200 NORTH INTERSECTION

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
45-66-865	300 WEST & MAIN					
45-66-870	FLINT STREET & 200 N INTERSECTION	-	-	170,000	-	300,000
	FAIRFIELD ROAD & 200 NORTH	-	-	550,000	-	-
		-	-		-	-
		-	-	720,000	-	300,000
INFORMATION SYSTEMS						
	SYSTEMS CENTER DESIGN	-	-	15,000	-	-
	PHONE SYSTEM	-	-	-	-	45,000
	AUDIO VIDEO SYSTEM	-	-	-	-	20,000
		-	-	15,000	-	65,000
OTHER EXPENSES						

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
45-80-100	TRANSFERS TO OTHER FUNDS	1,345,000	107,000	-	-	-
45-99-999	BOND ISSUANCE EXPENSES	-	-	-	-	-
		1,345,000	107,000	-	-	-
Total Capital Projects Revenue		841,348	1,414,809	1,680,000	5,487,000	5,977,000
Total Capital Projects Expenditure		382,269	450,362	1,255,000	5,487,000	5,977,000
Differences in Revenues & Expenditures		459,079	964,447	425,000	-	-

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Enterprise Funds

Water

Kaysville City

Budget Worksheet
Fiscal Year 2015

WATER UTILITY FUND

REVENUE

		FY 12 Actual	FY 13 Actual	FY 14 Current Budget	Tentative FY 15 Department Requested Budget	Tentative FY 15 Budget
51-37-100	WATER SALES	2,237,825	2,275,650	2,210,000	2,495,000	2,495,000
51-37-110	WATER SURCHARGE	-	-	-	-	-
51-37-130	CONNECTION FEES	31,203	54,445	35,000	35,000	35,000
51-37-140	RENTAL - WATER	1,295	1,246	-	-	-
51-37-150	IMPACT FEES	29,113	52,399	260,000	-	-
51-37-250	SPECIAL REVENUE FUND	-	20,444		-	-
51-37-550	REPAIR FEES / MISC	-	3,000	-	-	-
51-37-650	DEVELOPER'S NON CASH CONTRIBUT	181,379	757,425	-	-	-
51-37-660	WATER EXTENSION FEES	-	-	-	-	-
Total Revenue		2,480,815	3,164,609	2,505,000	2,530,000	2,530,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
WATER UTILITY FUND						
MISCELLANEOUS						
51-38-100	INTEREST EARNINGS	4,183	4,840	5,000	5,000	5,000
51-38-310	WATER METER RENTALS	6,054	8,587	2,500	2,500	2,500
51-38-400	SALE OF ASSET	5,040	-	-	-	-
51-38-700	CONT. RETAINED EARNINGS	-	-	450,000	-	-
51-38-750	OTHER FINANCING SOURCES	-	-	-	-	-
51-38-800	MISCELLANEOUS REVENUES	-	-	-	-	-
51-38-900	MISCELLANEOUS	-	-	-	-	-
51-39-975	TRANSFER- INTERFUND UTILITY SERVICES	-	-	-	40,000	
Total Miscellaneous		15,277	13,427	457,500	47,500	7,500

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
WATER UTILITY FUND						
EXPENDITURES						
51-40-110	SALARIES AND WAGES	354,238	339,925	385,000	491,582	491,582
51-40-120	WAGES - PART TIME	18,526	12,361	40,000	38,960	38,960
51-40-130	EMPLOYEE BENEFITS	188,772	173,219	200,000	258,254	258,254
51-40-140	OTHER BENEFITS	-	-	-	-	-
51-40-150	EMPLOYEE APPRECIATION ALLOW	3,865	2,236	3,500	3,500	3,500
51-40-210	BOOKS, SUB., AND MEMBERSHIPS	449	371	2,500	2,500	2,500
51-40-220	PUBLIC NOTICES	1,568	167	2,000	2,000	2,000
51-40-230	TRAVEL	-	-	1,500	1,500	1,500
51-40-240	OFFICE SUPPLIES AND EXPENSE	3,579	6,736	5,000	10,300	10,300
51-40-250	EQUIP. SUPPLIES AND MNT.	30,557	31,337	30,000	35,000	35,000
51-40-260	BLDGS. & GROUND SUP. & MNT.	161	2,183	1,000	1,000	1,000
51-40-270	UTILITIES	2,908	3,160	3,000	3,000	3,000
51-40-280	TELEPHONE	7,422	8,807	9,000	9,000	9,000
51-40-290	METER READER EQUIPMENT	-	15,086	15,000	17,000	17,000
51-40-310	PROFESSIONAL & TECHNICAL	30,368	7,060	30,000	30,000	30,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
WATER UTILITY FUND						
51-40-320	TECHNICAL - MASTER PLAN	19,637	2,520	-	-	-
51-40-330	EDUCATION AND TRAINING	90	4,454	3,500	3,500	3,500
51-40-460	WATER PURCHASES	409,086	429,929	450,000	475,000	475,000
51-40-461	WATER PURCHASE TRI - LATERAL AGMT	-	257,400	260,000	-	-
51-40-470	INTEREST	-	-	-	-	-
51-40-480	SPECIAL DEPARTMENT SUPPLIES	32,555	27,611	85,000	90,000	90,000
51-40-510	INSURANCE	32,325	36,262	40,000	45,000	45,000
51-40-520	COLLECTION COSTS	-	-	-	-	-
51-40-540	BAD DEBT EXPENSE	6,400	9,890	6,000	6,000	6,000
51-40-560	EQUIPMENTAL RENTAL	3,449	4,734	10,000	15,000	15,000
51-40-590	ADMINISTRATION CHARGES	137,000	137,000	137,000	137,000	137,000
51-40-610	WATER METER SUPPLIES	84,693	84,454	110,000	150,000	150,000
51-40-620	SPECIAL SERVICES METER READERS	-	-	-	-	-
51-40-621	SPECIAL SERVICES - PRV MNT.	-	-	-	-	-
51-40-645	BLUE STAKE REQUESTS	950	803	4,500	4,500	4,500
51-40-650	DEPRECIATION	480,728	489,951	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
WATER UTILITY FUND						
51-40-660	WATER MODELING PROJECT	11,116	-	-	-	-
51-40-700	CAPITAL OUTLAY - SHOP ASSETS	-	-	-	-	-
51-40-710	CAPITAL OUTLAY - LAND	-	-	-	-	-
51-40-721	IMPACT FEE ANALYSIS	-	-	-	-	-
51-40-740	CAPITAL OUTLAY - EQUIPMENT	-	15,697	9,000	18,200	18,200
51-40-750	IMPROVEMENTS	65,570	572	100,000	375,000	350,000
51-40-752	200 N & FLINT WATER LINE REPLCMNT.	-	8,690	450,000	24,704	24,704
51-40-753	PRV UPGRADES	16,933	24,235	85,000	150,000	150,000
51-40-754	COMMERCIAL METERS - DIGITAL	28,951	41,499	20,000	50,000	50,000
51-40-755	HYDRANT UPGRADES	1,090	22,475	15,000	15,000	15,000
51-40-756	WATER TANKS MAINTENANCE	19,062	516	15,000	5,000	5,000
51-40-757	WATER LINE REPLACEMENT	165,910	-	-	-	-
51-40-759	WATER TANK AND DISTRIBUTION	-	-	-	-	-
51-40-790	TELEMETRY PROJECT	-	-	15,000	15,000	15,000
51-40-820	INFORMATION SYSTEMS SERVICES	45,000	45,000	45,000	55,000	55,000
51-40-830	TRANSFER FLEET MGMT SERVICES	25,000	25,000	25,000	25,000	25,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
WATER UTILITY FUND						
51-40-910	TRANSFER TO OTHER FUNDS	-	-	-	-	-
51-40-920	DEBT SERVICE	-	-	-	-	-
51-40-930	RETAINED EQUITY	-	-	350,000	-	-
51-40-975	TRANSFER- INTERFUND UTILITY SERVICES	-	-	-	13,500	
Total Expenditures		2,227,958	2,271,340	2,962,500	2,576,000	2,537,500
Total Water Revenues		2,496,092	3,178,036	2,962,500	2,577,500	2,537,500
Total Water Expenses		2,227,958	2,271,340	2,962,500	2,576,000	2,537,500
Differences in Revenues & Expenditures		268,134	906,696	-	1,500	-

Sewer

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
SEWER UTILITY FUND						
REVENUE						
52-37-310	SERVICE CHARGES	3,737	3,765	-	-	-
52-37-350	TREATMENT CHARGES	1,817,792	1,841,851	1,795,000	1,825,000	1,825,000
52-37-400	SEWER IMPACT FEES	-	-	-	-	-
52-37-440	CONNECTION FEES	-	-	-	-	-
52-37-450	REPAIR FEES	-	-	-	-	-
Total Revenue		1,821,529	1,845,616	1,795,000	1,825,000	1,825,000
MISCELLANEOUS						
52-38-100	INTEREST EARNINGS	-	-	-	-	-
52-38-700	CONTRIBUTION-RETAINED EARNINGS	-	-	-	-	-
52-38-900	CDSD PROJECTS	-	-	-	-	-
52-39-975	TRANSFER- INTERFUND UTILITY SERV	-	-	-	5,000	
Total Miscellaneous		-	-	-	5,000	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
SEWER UTILITY FUND						
EXPENDITURES						
52-40-110	SALARIES AND WAGES	3,649	11,892	7,000	7,000	7,000
52-40-120	WAGES - PART TIME	-	-	-	-	-
52-40-130	EMPLOYEE BENEFITS	2,566	5,635	5,000	5,000	5,000
52-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	-	-
52-40-220	PUBLIC NOTICES	-	-	-	-	-
52-40-230	TRAVEL	-	-	-	-	-
52-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	-	-
52-40-250	EQUIP. SUPPLIES AND MNT.	-	-	6,000	6,000	6,000
52-40-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	-	-
52-40-270	UTILITIES	-	-	-	-	-
52-40-280	TELEPHONE	-	-	-	-	-
52-40-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-
52-40-330	EDUCATION AND TRAINING	-	-	-	-	-
52-40-480	SPECIAL DEPARTMENT SUPPLIES	-	-	-	-	-
52-40-510	INSURANCE	-	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
SEWER UTILITY FUND						
52-40-520	COLLECTION COSTS	-	-	-	-	-
52-40-540	BAD DEBT EXPENSE	4,833	2,594	-	-	-
52-40-560	EQUIPMENTAL RENTAL	-	-	-	-	-
52-40-590	ADMINISTRATIVE CHARGES	62,000	62,000	62,000	62,000	62,000
52-40-610	MISCELLANEOUS SUPPLIES	-	-	-	-	-
52-40-620	MISCELLANEOUS SERVICES	-	-	-	-	-
52-40-650	DEPRECIATION EXPENSES	688	690	-	-	-
52-40-660	CAPITAL OUTLAY	-	-	-	-	-
52-40-710	CAPITAL OUTLAY - LAND	-	-	-	-	-
52-40-720	CAPITAL OUTLAY – BUILDINGS	-	-	-	-	-
52-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-
52-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-
52-40-750	PROJECTS - 400 WEST	-	-	-	-	-
52-40-790	CAPITAL OUTLAY - OTHER	-	-	-	-	-
52-40-810	HERITAGE PARK - SEWER IMPROVEME	-	-	-	-	-
52-40-910	TRANSFER CENTRAL DAVIS SEWER D	1,669,558	1,800,931	1,715,000	1,745,000	1,745,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
SEWER UTILITY FUND						
52-40-920	TRANSFER TO OTHER FUNDS	-	-	-	-	-
52-40-930	TRANSFER TO CAPITAL PROJECTS	-	-	-	-	-
52-40-975	TRANSFER- INTERFUND UTILITY SERV	-	-	-	500	-
Total Expenditures		1,743,294	1,883,742	1,795,000	1,825,500	1,825,000
Total Sewer Revenues		1,821,529	1,845,616	1,795,000	1,830,000	1,825,000
Total Sewer Expenses		1,743,294	1,883,742	1,795,000	1,825,500	1,825,000
Differences in Revenues & Expenditures		78,235	(38,126)	-	4,500	-

Power

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
ELECTRIC UTILITY FUND						
REVENUE						
53-37-510	ELECTRICITY SALES - TAXABLE	10,008,983	10,419,449	11,000,000	11,260,000	11,150,000
53-37-511	ELECTRICITY SALES – EXEMPT	1,827,319	1,904,769	1,900,000	1,975,315	1,960,315
53-37-512	ENERGY USE TAX	-	766,306	-	-	-
53-37-550	REPAIR FEES	200	7,975	20,000	20,000	20,000
53-37-580	RENTAL POLE ATTACHMENTS	1,748	39,897	20,000	20,000	20,000
53-37-590	TELECOMMUNICATIONS EXTENSION	-	-	-	-	-
53-37-600	IMPACT FEES	325,164	164,598	300,000	-	-
53-37-620	TESCO - SURGE PROTECTORS	31,175	28,284	-	-	-
53-37-625	GENERLINK ADAPTORS	62,151	55,079	30,000	30,000	30,000
53-37-630	REFUNDS AND SAVINGS UAMPS/ICPA	-	123	-	-	-
53-37-650	RECONNECT CHARGES	7,460	6,011	3,000	3,000	3,000
53-37-651	TEMPORARY CONNECTION FEES	1,730	48,422	8,000	8,000	8,000
53-37-660	EXTENSION FEES	293,646	405,145	500,000	500,000	500,000
53-37-661	50 WEST EXTENSION FEES	-	-	-	-	-
53-37-662	MAIN STREET EXTENSION	-	-	-	-	-
53-37-665	SYSTEM MODIFICATIONS –	-	-	-	-	-
Total Revenue		12,559,576	13,846,058	13,781,000	13,816,315	13,691,315

Kaysville City

Budget Worksheet
Fiscal Year 2015

Account	Description	FY 12 Actual	FY 13 Actual	FY 14 Current Budget	Tentative FY 15 Department Requested Budget	Tentative FY 15 Budget
ELECTRIC UTILITY FUND						
MISCELLANEOUS						
53-38-100	INTEREST EARNINGS	21,982	20,317	30,000	25,000	25,000
53-38-110	INTEREST EARNED - NOTES	-	-	-	-	-
53-38-200	PENALTIES - DELINQUENT ACCTS.	43,208	42,286	50,000	50,000	50,000
53-38-400	SALE OF ASSETS	2,520	13,800	-	-	-
53-38-700	CONTRIBUTION-RETAINED EARNINGS	-	-	-	-	-
53-38-800	SALE OF PROPERTY	-	-	-	-	-
53-38-850	RETAINED EARNINGS	-	-	400,000	265,000	265,000
53-38-860	ENERGY SAVINGS PROJECT	-	-	-	-	-
53-38-900	BUSINESS PARK SALE OF PROPERTY	-	-	-	-	-
53-38-901	MISCELLANEOUS	-	11,788	-	-	-
53-38-950	FEMA	205,618	-	-	-	-
53-39-975	TRANSFER- INTERFUND UTILITY SERVICES	-	-	-	132,500	* 125,000
	Total Miscellaneous	273,328	88,191	480,000	472,500	465,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

ELECTRIC UTILITY FUND

EXPENDITURES

Account	Description	FY 12 Actual	FY 13 Actual	FY 14 Current Budget	Tentative FY 15 Department Requested Budget	Tentative FY 15 Budget
53-40-110	SALARIES - MAINTENANCE	681,876	735,928	723,750	738,000	738,000
53-40-111	WAGES PART TIME	-	-	78,000	78,000	78,000
53-40-120	SALARIES - NEW CONSTRUCTION	-	-	241,350	492,000	492,000
53-40-130	EMPLOYEE BENEFITS	329,244	356,573	448,400	573,715	573,715
53-40-150	EMPLOYEE APPRECIATION ALLOW	4,069	2,269	3,500	3,500	3,500
53-40-210	BOOKS, SUB., AND MEMBERSHIPS	518	1,635	3,000	3,000	3,000
53-40-220	PUBLIC NOTICES	-	28	1,000	1,000	1,000
53-40-230	TRAVEL	535	3,853	3,500	5,000	5,000
53-40-240	OFFICE SUPPLIES AND EXPENSE	3,740	13,224	20,000	20,000	20,000
53-40-250	EQUIP. SUPPLIES AND MNT.	49,394	42,986	35,000	45,000	45,000
53-40-260	BLDGS. & GROUND SUP. & MNT.	285	2,183	2,000	2,000	2,000
53-40-270	UTILITIES	2,908	3,160	4,000	4,000	4,000
53-40-280	TELEPHONE	11,505	10,349	13,000	13,000	13,000
53-40-310	PROFESSIONAL & TECHNICAL	12,495	15,679	15,000	15,000	15,000
53-40-311	PROFESSIONAL- LITIGATION	-	-	-	2,600	2,600
53-40-320	IMPACT FEE ANALYSIS	-	2,520	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
ELECTRIC UTILITY FUND						
53-40-330	EDUCATION AND TRAINING	1,800	6,820	15,000	20,000	20,000
53-40-460	POWER PURCHASES	8,591,009	9,045,004	8,860,000	9,400,000	9,400,000
53-40-461	POWER GENERATION	-	-	-	-	-
53-40-470	INTEREST EXPENSE	131,855	107,402	-	-	-
53-40-480	SPECIAL DEPARTMENT SUPPLIES	(113,421)	21,534	80,000	80,000	80,000
53-40-484	GENRLINK GENERATOR ADAPTORS	72,911	54,597	30,000	50,000	50,000
53-40-510	INSURANCE	75,803	78,038	85,000	85,000	85,000
53-40-540	BAD DEBT EXPENSE	46,599	19,809	-	-	-
53-40-560	EQUIPMENT RENTAL	3,364	-	5,000	6,000	6,000
53-40-580	BANK CHARGES	38,205	51,841	35,000	35,000	35,000
53-40-590	ADMINISTRATIVE CHARGES	160,000	160,000	165,000	165,000	165,000
53-40-610	SUBSTATION MAINTENANCE	25,220	14,038	50,000	50,000	50,000
53-40-620	MISCELLANEOUS SERVICES	3,570	-	-	80,000	80,000
53-40-625	CONTRACT - TREE TRIMMING	251,404	367,090	350,000	350,000	350,000
53-40-629	ECONOMIC DEVELOPMENT	33,242	37,440	50,000	-	-
53-40-630	ECONOMIC DEVELOPMENT PAYMENT	-	-	420,000	-	-
53-40-645	BLUE STAKE REQUESTS	1,605	1,605	2,500	2,500	2,500

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
ELECTRIC UTILITY FUND						
53-40-650	DEPRECIATION	618,784	677,294	-	-	-
53-40-660	MISCELLANEOUS	-	-	-	-	-
53-40-710	CAPITAL OUTLAY - LAND	-	-	-	-	-
53-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	50,000	-	-
53-40-721	IMPACT FEE ANALYSIS	-	-	-	-	-
53-40-730	IMPROVEMENTS - MAINTENANCE	159,556	272,863	500,000	500,000	500,000
53-40-731	IMPROVEMENTS - NEW LINE CONSTRUCT	-	-	500,000	500,000	500,000
53-40-732	NEW-BURTON LANE SUBSTATION SITE	5,161	-	-	-	-
53-40-733	NEW-SHICK LANE SUBSTATION	24,100	-	-	-	-
53-40-735	NEW- 200 N SUBSTATION SITE	-	-	700,000	-	-
53-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	185,000	400,000	400,000
53-40-741	GENERATORS	-	-	-	-	-
53-40-745	EQUIPMENT - HAND TOOLS	3,463	6,277	15,000	85,000	85,000
53-40-750	SPECIAL PROJECTS	-	-	-	-	-
53-40-751	CONTRACT LABOR	-	-	150,000	150,000	150,000
53-40-760	CAPITAL - SYSTEM ACQUISITIONS	-	-	-	-	-
53-40-790	CAPITAL OUTLAY - OTHER	-	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
ELECTRIC UTILITY FUND						
53-40-810	EQUIPMENT LEASE PAYMENT	-	-	52,000	52,000	52,000
53-40-820	INFORMATION SYSTEMS SERVICES	50,000	50,000	50,000	95,000	95,000
53-40-830	TRANSFER - FLEET MGMT SERVICES	35,000	35,000	35,000	35,000	35,000
53-40-910	TRANSFER TO OTHER FUNDS	-	265,000	-	-	-
53-40-920	ENERGY SALES AND USE TAX	716,691	764,906	-	-	-
53-40-930	PAYMENT IN LIEU OF PROP TAX	20,270	20,732	20,000	20,000	20,000
	RETAINED EQUITY		-	265,000	-	-
53-40-975	TRANSFER- INTERFUND UTILITY SERVICES	-	-	-	5,000	
53-90-983	WIND STORM	172,414	-	-	-	-
Total Expenditures		12,225,174	13,247,677	14,261,000	14,161,315	14,156,315
Total Electrical Revenues		12,832,904	13,934,249	14,261,000	14,288,815	14,156,315
Total Electrical Expenses		12,225,174	13,247,677	14,261,000	14,161,315	14,156,315
Differences in Revenues & Expenditures		607,730	686,572	-	127,500	-

Pressure Irrigation

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
PRESSURE IRRIGATION FUND						
REVENUE						
54-37-100	SERVICE FEES - UTILITY	1,081,878	1,092,850	1,075,000	1,090,000	1,090,000
54-37-110	P.I. SERVICE - SEASON CHARGE	19,379	19,379	20,000	20,000	20,000
54-37-130	CONNECTION FEES	-	-	-	-	-
54-37-140	WATER SHARES - DEVELOPMENT	387,000	72,000	-	-	-
54-37-550	REPAIR FEES	-	-	-	-	-
54-37-740	SALE OF EQUIPMENT	-	-	-	-	-
Total Revenue		1,488,257	1,184,229	1,095,000	1,110,000	1,110,000
MISCELLANEOUS						
54-38-100	INTEREST EARNINGS	-	-	-	-	-
54-38-700	DEVELOPER'S NON CASH CONTRIBUT	-	-	-	-	-
54-38-900	MISCELLANEOUS	-	-	-	-	-
54-39-975	TRANSFER- INTERFUND UTILITY SERV	-	-	-	-	-
Total Misellaneous		-	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget

PRESSURE IRRIGATION FUND

EXPENDITURES

		FY12 Actual	FY 13 Actual	FY 14 Current Budget	Department Requested Budget	Budget
54-40-110	SALARIES AND WAGES	3,107	1,745	2,500	1,750	1,750
54-40-120	WAGES PART TIME	-	216	-	-	-
54-40-130	EMPLOYEE BENEFITS	2,164	1,010	500	750	750
54-40-140	OTHER BENEFITS	-	-	-	-	-
54-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	-	-
54-40-220	PUBLIC NOTICES	-	-	-	-	-
54-40-230	TRAVEL	-	-	-	-	-
54-40-240	OFFICE SUPPLIES AND EXPENSES	-	138	-	-	-
54-40-250	EQUIP. SUPPLIES AND MNT.	-	-	2,500	2,500	2,500
54-40-260	BLDGS. AND GROUNDS - SUPPLIES	-	-	-	-	-
54-40-270	UTILITIES	-	-	-	-	-
54-40-280	TELEPHONE	-	-	-	-	-
54-40-310	PROFESSIONAL AND TECHNICAL	-	-	-	-	-
54-40-311	PROF. AND TECH. - FIELD	-	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
PRESSURE IRRIGATION FUND						
54-40-330	EDUCATION AND TRAINING	-	-	-	-	-
54-40-460	WATER PURCHASES	-	-	-	-	-
54-40-470	INTEREST EXPENSE	-	-	-	-	-
54-40-480	SPECIAL DEPARTMENT SUPPLIES	-	-	-	-	-
54-40-510	INSURANCE	-	-	-	-	-
54-40-520	COLLECTION COSTS	-	-	-	-	-
54-40-540	BAD DEBT EXPENSE	2,908	1,539	-	-	-
54-40-560	EQUIPMENT RENTAL	-		-	-	-
54-40-590	ADMINISTRATIVE CHARGES	55,000	55,000	55,000	55,000	55,000
54-40-620	MISCELLANENOUS SERVICES	-	-	-	-	-
54-40-650	DEPRECIATION	-	-	-	-	-
54-40-710	CAPITAL OUTLAY - LAND	-	-	-	-	-
54-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-	-
54-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-
54-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-
54-40-750	SPECIAL PROJECTS	-	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
PRESSURE IRRIGATION FUND						
54-40-790	CAPITAL OUTLAY - OTHER	-	-	-	-	-
54-40-810	DAVIS AND WEBER CANAL COMPANY	-	-	-	-	-
54-40-820	DAVIS AND WEBER PRIOR TO AGMT.	-	-	-	-	-
54-40-910	TRANSFER TO DAVIS AND WEBER	1,042,138	964,013	1,034,500	1,050,000	1,050,000
54-40-975	TRANSFER- INTERFUND UTILITY SERV	-	-	-	500	-
Total Expenditures		1,105,317	1,023,661	1,095,000	1,110,500	1,110,000
Total Pressure Irrigation Revenues		1,488,257	1,184,229	1,095,000	1,110,000	1,110,000
Total Preassure Irrigation Expenses		1,105,317	1,023,661	1,095,000	1,110,500	1,110,000
Differences in Revenues & Expenditures		382,940	160,568	-	(500)	-

Sanitation

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
SANITATION UTILITY FUND						
REVENUE						
55-37-700	SANITATION FEES	1,302,239	1,288,543	1,345,000	1,275,000	1,275,000
55-37-710	RECYCLE FEES	262,757	336,187	490,000	550,000	550,000
	Total Revenue	1,564,996	1,624,730	1,835,000	1,825,000	1,825,000
MISCELLANEOUS						
55-38-100	INTEREST EARNINGS	-	-	-	-	-
55-38-900	MISCELLANEOUS	-	-	-	-	-
55-39-975	TRANSFER- INTERFUND UTILITY SERV	-	-	-	15,000	-
	Total Miscellaneous	-	-	-	15,000	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
SANITATION UTILITY FUND						
EXPENDITURES						
55-40-110	SALARIES AND WAGES	6,150	1,968	8,000	33,921	33,921
55-40-120	WAGES - PART TIME	14,856	45,395	32,000	37,600	37,600
55-40-130	BENEFITS	8,119	18,924	7,000	23,479	23,479
55-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	-	-
55-40-250	EQUIPMENT, SUPPLIES, MNT.	3,181	11,007	20,000	20,000	20,000
55-40-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-
55-40-460	STREET SWEEPING	-	-	15,000	-	-
55-40-470	INTEREST EXPENSE	4,240	6,832	-	-	-
55-40-480	SPECIAL DEPARTMENT SUPPLIES	78	10,979	30,000	30,000	30,000
55-40-510	INSURANCE	3,911	4,261	5,000	5,000	5,000
55-40-540	BAD DEBT EXPENSE	4,189	2,438	-	-	-
55-40-590	ADMINISTRATIVE CHARGES	75,000	80,000	80,000	80,000	80,000
55-40-610	WASTE SERVICES	14,008	13,706	15,000	15,000	15,000
55-40-620	COLLECTION CONTRACT	428,648	429,672	440,000	440,000	440,000
55-40-621	RECYCLE COLLECTION	210,850	196,509	350,000	225,000	225,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
SANITATION UTILITY FUND						
55-40-622	GREEN WASTE COLLECTION	-	56,931	-	175,000	175,000
55-40-630	DISPOSAL CHARGES	654,228	662,209	740,000	685,000	685,000
55-40-650	DEPRECIATION	103,402	103,596	-	-	-
55-40-810	EQUIPMENT LEASE PAYMENT	-	-	38,000	-	-
55-40-820	TOTER RECYCLE CARTS	-	-	50,000	50,000	50,000
55-40-830	TRANSFER - FLEET MGMT SERVICES	5,000	5,000	5,000	5,000	5,000
55-40-975	TRANSFER- INTERFUND UTILITY SERV	-	-	-	1,500	-
Total Expenditures		1,535,860	1,649,427	1,835,000	1,826,500	1,825,000
Total Sanitation Revenues		1,564,996	1,624,730	1,835,000	1,840,000	1,825,000
Total Sanitation Expenses		1,535,860	1,649,427	1,835,000	1,826,500	1,825,000
Differences in Revenues & Expenditures		29,136	(24,697)	-	13,500	-

ROBINSON
WASTE SERVICES
2719 North Fairfield Road • Layton, UT 84041
Ph: (801) 825-3800 • Fax: (801) 825-3850
www.robinsonwasteservices.com

Mr. Dean Storey
Kaysville City
23 E. Center St.
Kaysville, UT 84037

Dear Dean,

Please accept my request to extend our waste collection through June 2016 with no increase in rates.

It is such a pleasure to work with you and your exceptional staff. Other than the occasional late put outs or confusion on the recycle week, the feedback we get has been very positive. We would like very much to continue delivering dependable, quality waste services for Kaysville.

Sincerely,

Steve Robinson
Robinson Waste Services, Inc.

Storm Water

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	FY 15	
		Current Budget	Current Budget	Current Budget	Department Requested Budget	Budget
STORM WATER						
REVENUE						
56-37-100	STORM WATER FEES	1,042,823	1,051,091	1,065,000	1,080,000	1,080,000
56-37-130	STORM WATER CONNECTION FEES	-	-	-	-	-
56-37-150	BLOCK GRANT REVENUES	33,000	-	-	-	-
56-37-650	DEVELOPER'S NON CASH CONTRIBUT	199,681	897,736	-	-	-
Total Revenue		1,275,504	1,948,827	1,065,000	1,080,000	1,080,000
MISCELLANEOUS						
56-38-100	INTEREST EARNED	3,850	3,970	-	-	-
56-38-150	MISCELLANEOUS	-	-	-	-	-
56-38-700	CONTRIBUTION RETAINED EARNINGS	-	-	-	-	-
56-39-975	TRANSFER- INTERFUND UTILITY SERV	-	-	-	24,000	-
Total Miscellaneous		3,850	3,970	-	24,000	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	FY 15	
		Current Budget	Current Budget	Current Budget	Department Requested Budget	Budget
STORM WATER						
EXPENDITURES						
56-40-110	SALARIES AND WAGES	198,493	193,043	229,920	190,855	192,855
56-40-120	WAGES - PART TIME	17,884	10,817	36,720	38,160	38,160
56-40-130	EMPLOYEE BENEFITS	104,958	98,890	121,360	105,785	105,785
56-40-220	PUBLIC NOTICES	216	-	2,000	2,000	2,000
56-40-240	OFFICE SUPPLIES AND EXPENSE	1,293	4,482	5,000	9,000	9,000
56-40-250	EQUIP. SUPPLIES AND MNT.	23,404	17,974	25,000	25,000	25,000
56-40-260	BLDGS. & GROUND SUP. & MNT.	-	-	1,000	1,000	1,000
56-40-270	UTILITIES	-	-	-	-	-
56-40-280	TELEPHONE	3,660	3,957	3,000	3,500	3,500
56-40-310	PROFESSIONAL & TECHNICAL	27,198	42,614	30,000	30,000	30,000
56-40-320	INSPECTION AND MAINTENANCE	50	2,061	15,000	15,000	15,000
56-40-330	EDUCATION AND TRAINING	200	94	2,500	2,500	2,500
56-40-470	INTEREST EXPENSE	2,957	426	-	-	-
56-40-480	SPECIAL SUPPLIES	22,981	33,512	35,000	40,000	40,000
56-40-490	STORM WATER PERMIT	7,187	7,385	12,000	12,000	12,000

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	FY 15	
		Current Budget	Current Budget	Current Budget	Department Requested Budget	Budget
STORM WATER						
56-40-510	INSURANCE	5,476	5,965	7,000	7,500	7,500
56-40-540	BAD DEBT EXPENSE	1,423	629	-	-	-
56-40-560	EQUIPMENT RENTAL	2,956	7,683	3,500	3,500	3,500
56-40-590	ADMINISTRATION CHARGES	55,000	55,000	55,000	55,000	55,000
56-40-645	BLUE STAKE REQUESTS	1,244	803	2,000	2,000	2,000
56-40-650	DEPRECIATION	490,214	508,419	-	-	-
56-40-740	CAPITAL - EQUIPMENT LEASE	-	-	-	8,200	8,200
56-40-750	CURB AND GUTTER IMPROVEMENTS	14,251	57,212	74,000	75,000	75,000
56-40-751	STORM DRAIN IMPROVEMENTS	35,773	133,865	270,000	300,000	300,000
56-40-752	STORM DRAIN 100 SOUTH & CENTER	11,499	-	-	-	-
56-40-753	LAND DRAIN IMPROVEMENTS	1,104	19,243	30,000	50,000	50,000
56-40-754	SHEPARD LANE IMPROVEMENTS	1,516	-	-	-	-
56-40-810	EQUIPMENT LEASE PAYMENT	-	-	55,000	50,000	50,000
56-40-820	INFORMATION SYSTEMS SERVICES	43,000	43,000	43,000	45,000	45,000
56-40-830	TRANSFER - FLEET MGMT SERVICES	7,000	7,000	7,000	7,000	7,000
56-40-910	TRANSFERS TO OTHER FUNDS	-	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	FY 15	
		Current Budget	Current Budget	Current Budget	Department Requested Budget	Budget
STORM WATER						
56-40-930	TRANSFER TO CAPITAL PROJECTS	-	-	-	-	-
56-40-975	TRANSFER- INTERFUND UTILITY SERV	-	-	-	1,500	-
Total Expenditures		1,080,937	1,254,074	1,065,000	1,079,500	1,080,000
Total Storm Water Revenues		1,279,354	1,952,797	1,065,000	1,104,000	1,080,000
Total Storm Water Expenses		1,080,937	1,254,074	1,065,000	1,079,500	1,080,000
Differences in Revenues & Expenditures		198,417	698,723	-	24,500	-

Ambulance Services

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
AMBULANCE FUND						
TRANSFERS						
59-30-100	TRANSFER FROM GENERAL FUND	165,000	165,000	165,000	100,000	100,000
59-30-200	GRANT EMS	-	-	-	-	-
Total Transfers		165,000	165,000	165,000	100,000	100,000
REVENUE						
59-37-700	AMBULANCE FEES	326,368	501,451	375,000	385,000	385,000
Total Revenue		326,368	501,451	375,000	385,000	385,000
MISCELLANEOUS						
59-38-100	INTEREST EARNINGS	-	-	-	-	-
59-38-900	MISCELLANEOUS CHARGES	-	-	-	-	-
Total Miscellaneous		-	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
AMBULANCE FUND						
AMBULANCE SERVICES						
59-40-110	SALARIES	-	-	-	-	-
59-40-120	WAGES	322,286	320,913	335,000	270,000	270,000
59-40-130	EMPLOYEE BENEFITS	55,611	42,147	40,000	30,000	30,000
59-40-240	OFFICE SUPPLIES AND EXPENSE	767	2,333	1,300	2,500	2,500
59-40-250	EQUIP. SUPPLIES AND MNT.	14,850	24,249	22,000	25,000	25,000
59-40-280	TELEPHONE	-	-	-	2,500	2,500
59-40-310	PROFESSIONAL - MEDICAL ADVISOR	7,200	7,200	7,200	7,200	7,200
59-40-450	EMS SUPPLIES	16,530	18,637	20,000	20,000	20,000
59-40-470	INTEREST EXPENSE	1,220	1,362	-	-	-
59-40-490	BILLING SERVICES	33,635	33,889	35,000	38,000	38,000
59-40-510	INSURANCE	7,822	7,243	8,500	8,800	8,800
59-40-540	BAD DEBT EXPENSE	50,805	43,146	-	-	-
59-40-620	PARAMEDIC SERVICES	19,290	21,433	30,000	30,000	30,000
59-40-650	DEPRECIATION	34,141	34,142	-	-	-
59-40-720	NEW AMBULANCE SUPPLIES	-	-	-	10,000	10,000
59-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
AMBULANCE FUND						
59-40-810	EQUIPMENT LEASE PAYMENT	-	-	35,000	35,000	35,000
59-40-830	TRANSFER - FLEET MGMT SERVICES	6,000	6,000	6,000	6,000	6,000
Total Ambulance Services		570,157	562,694	540,000	485,000	485,000
Total Ambulance Revenues		491,368	666,451	540,000	485,000	485,000
Total Ambulance Expenses		570,157	562,694	540,000	485,000	485,000
Differences in Revenues & Expenditures		(78,789)	103,757	-	-	-

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Permanent Funds

Cemetery Perpetual Care

Kaysville City

Budget Worksheet
Fiscal Year 2015

		FY 12	FY 13	FY 14	Tentative FY 15	
		Actual	Actual	Current Budget	Department Requested Budget	Budget
CEMETERY PERPETUAL CARE						
CHARGES FOR SERVICES						
74-34-900	PERPETUAL CARE FEES	56,450	56,665	50,000	50,000	50,000
Total Charges for Services		56,450	56,665	50,000	50,000	50,000
MISCELLANEOUS						
74-38-100	INTEREST EARNED	11,044	10,219	15,000	15,000	15,000
74-38-110	TRANSFER FROM LOT SALES	-	-	-	-	-
74-38-120	TRANSFER FROM DEVELOPMENT RE	-	-	-	-	-
Total Miscellaneous		11,044	10,219	15,000	15,000	15,000
EXPENDITURES						
74-40-450	TRANSFERS - CEMETERY	-	-	-	-	-
74-40-650	EAST SIDE FENCE IMPROVEMENTS	-	-	-	-	-
74-40-750	IMPROVEMENTS	-	50,867	35,000	-	25,000
74-40-990	FUND BALANCE	-	-	-	65,000	40,000
Total Expenditures		-	50,867	35,000	65,000	65,000
Total Cemetery Perpetual Care Revenues		67,494	66,884	65,000	65,000	65,000
Total Cemetery Perpetual Care Expenses		-	50,867	35,000	65,000	65,000
Differences in Revenues & Expenditures		67,494	16,017	30,000	-	-

Library Endowment

Kaysville City

Budget Worksheet
Fiscal Year 2015

	FY 12	FY 13	FY 14	Tentative FY 15	
	Actual	Actual	Current Budget	Department Requested Budget	Budget
BLOOD LIBRARY ENDOWMENT FUND					
CHARGES FOR SERVICES					
81-34-900 ENDOWMENT UNRESTRICTED	-	-	-	35,000	35,000
Total Charges for Services	-	-	-	35,000	35,000
MISCELLANEOUS					
81-38-100 INTEREST EARNED	20,986	14,134	10,000	15,000	15,000
81-38-130 PURCHASE CDS REALLOCATE	-	-	-	-	-
Total Miscellaneous	20,986	14,134	10,000	15,000	15,000
EXPENDITURES					
81-40-450 EXPENDITURES	-	-	-	-	-
81-40-460 ENDOWMENT FUND EXPENDITURES	-	-	10,000	50,000	50,000
81-40-490 INVESTMENT PURCHASES	-	-	-	-	-
Total Expenditures	-	-	10,000	50,000	50,000
Total Blood Library Endowment Fund Revenues	20,986	14,134	10,000	50,000	50,000
Total Blood Library Endowment Fund Expenses	-	-	10,000	50,000	50,000
Differences in Revenues & Expenditures	20,986	14,134	-	-	-