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Kaysville
CITY

2008
FISCAL YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Sections 10-6-111, 10-6-113, 10-6-118, 59-2-919 and 59-2-923, *Utah Code*, as amended which states in effect:

> "On or before the first regularly scheduled town council meeting of May, the mayor shall prepare for the ensuing year, a tentative budget for each fund for which a budget is required. The council shall review, consider and tentatively adopt the tentative budget and shall establish the time and place of the public hearing to receive public comment on the budget. Before June 22, or in the case of a property tax increase before August 17, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required. A copy of the final budget for each fund shall be filed with the State Auditor within 30 days after adoption."

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Kaysville City for the fiscal year ending 30 June, 2008 as approved and adopted by resolution or ordinance dated 19 June 2008. A public hearing meeting the requirements specified in *Utah Code* section (indicate which):

[X] 10-6-113-118 (no increase in tax rate - final budget adopted by June 22);

[ ] 59-2-918-920 (increase in tax rate - final budget adopted by August 17)

was held on 19 June, 2008 for all budgetary funds.

Signed: Dean G. Storey
(Budget Officer)

Subscribed and sworn to this 11 day

of July, 2007.

Linda Ross
(Notary Public)

Notary Public
LINDA ROSS
23 E. Center St.
Kaysville, UT 84037
My Commission Expires
April 11, 2009
State of Utah

	KAYSVILLE CITY CORPORATION GENERAL FUND	PRIOR YEAR ACTUAL 6/30/2006	CURRENT YR ESTIMATE 6/30/2007	APPROVED BUDGET 6/30/2008
	TAXES			
3110	PROPERTY TAXES - CURRENT	875,000	892,500	1,025,560
3120	PROPERTY TAXES - PRIOR YEARS	50,000	50,000	44,440
3125	REGISTERED VEHICLES	220,000	160,000	160,000
3130	SALES AND USE TAXES	2,295,000	2,685,000	3,060,000
3140	UTILITY LICENSE TAXES	625,000	400,000	510,000
3150	ENERGY SALES AND USE TAX	469,500	1,025,000	1,115,000
	LICENSES AND PERMITS			
3210	BUSINESS LICENSES	48,000	50,000	50,000
3221	BUILDING PERMITS	425,000	485,000	550,000
3225	ANIMAL LICENSES			
3226	BICYCLE LICENSES			
3227	TELECOMMUNICATIONS REGISTRATION			
	INTERGOVERNMENTAL REVENUE			
3356	C ROAD	675,000	735,000	785,000
3358	LIQUOR FUND ALLOTMENT	7,500	9,500	12,000
3359	STATE AND FEDERAL GRANTS	0		
	EMS GRANT	0		
	CDBG GRANT	100,000	100,000	100,000
	CHARGES FOR SERVICES			
3410	ADMINISTRATIVE SERVICES	390,000	403,000	440,000
3411	GIS CHARGES	85,000	85,000	120,000
3412	FLEET MANAGEMENT CHARGES	31,725	35,000	53,250
	DATA INFRASTRUCTURE CHARGES	25,000	20,000	0
3413	ZONING ADMINISTRATION	135,000	155,000	165,000
3422	FIRE PROTECTION	130,000	120,000	125,000
3423	LAW ENFORCEMENT SERVICES	60,000	62,500	68,850
3431	PUBLIC WORKS FEES	10,000	10,000	8,500
3474	RECREATION FEES	336,800	360,000	421,800
3481	CEMETERY LOT SALES	50,000	50,000	70,000
3483	BURIAL FEES	48,000	46,000	52,500
3490	MISCELLANEOUS CHARGES	25,000	6,500	13,300
	FINES & FORFEITURES			
3500	COURT FINES	70,000	72,800	75,000
	OTHER REVENUES			
3810	INTEREST EARNINGS	100,000	150,000	150,000
3820	RENTS AND CONCESSIONS	24,000	22,000	24,000
3840	SALE OF ASSETS	0		
3880	MISCELLANEOUS REVENUES	0	19,782	22,500
3890	APPROPRIATED FUND BALANCE	0	625,000	200,000
3920	PMTS. IN LIEU OF FRANCHISE	0	22,000	24,000
3921	TRANSFER - CEMETERY PERPETUAL	0		
3922	C ROAD - RESTRICTED	0		
3923	TRANSFER FROM POWER FUND	350,000		
3925	TRANSFER FROM WATER FUND	0		
3975	CONTRIBUTIONS TO LIBRARY	0		
	PUBLIC SAFETY IMPACT FEES		25,000	
3980	PARK IMPACT FEES (TRANSFER TO CIP FUND)	0	190,000	
	TRANSPORTATION IMPACT FEES (TRANSFER TO CIP FUND)		875,000	
3985	STREET IMPROVEMENTS	25,000	25,000	25,000
	TOTAL REVENUE & OTHER SOURCES	7,685,525	9,971,582	9,470,700

		PRIOR YEAR ACTUAL 6/30/2006	CURRENT YR ESTIMATE 6/30/2007	APPROVED BUDGET 6/30/2008
	GENERAL GOVERNMENT			
4110	CITY COUNCIL	68,350	71,650	85,400
4130	CITY MANAGER	127,650	140,350	148,800
4140	FINANCE AND ADMINISTRATION	526,850	633,250	694,950
4142	ELECTIONS	17,500	0	17,750
4145	LEGAL SERVICES	125,000	140,000	145,000
4146	GEOGRAPHIC INFORMATION SERVICES	111,250	113,500	180,010
4160	BUILDINGS	143,600	225,300	131,050
4180	PLANING AND ZONING	205,200	295,950	351,600
4185	CODE ENFORCEMENT	290,800	386,855	383,886
4190	BLOCK GRANT WASATCH FRONT	100,000	100,000	100,000
	PUBLIC SAFETY			
4210	POLICE	1,815,325	2,070,102	2,295,244
4220	FIRE	322,300	431,500	510,880
	HIGHWAYS & PUBLIC IMPROVEMENTS			
4410	PUBLIC WORKS	651,650	816,760	902,400
4415	C ROAD	1,260,000	1,330,000	785,000
4440	FLEET MAINTENANCE	153,800	160,100	229,400
	PARKS, RECREATION & PUBLIC PROPERTY			
4510	PARKS	554,600	727,900	893,180
4560	RECREATION	555,800	581,315	661,450
4580	COMMUNITY EVENTS	56,800	56,800	59,550
4590	CEMETERY	149,100	93,300	169,150
	TRANSFERS & OTHER USES			
4810	TRANSFERS-OTHER FUNDS (Capital Projects)		1,190,000	290,000
4811	TRANSFERS-OTHER FUNDS (Debt Service)	250,950	250,950	208,000
4812	TRANSFERS-OTHER FUNDS (Ambulance Enterprise)	175,000	130,000	200,000
4820	PAYMENT-DAVIS COUNTY ANIMAL CONTROL	24,000	26,000	28,000
4830	TRANSFERS/CONTRIBUTIONS			
4880	FUND BALANCE	0		
	TOTAL EXPENDITURES & OTHER USES	7,685,525	9,971,582	9,470,700

KAYSVILLE CITY CORPORATION
SPECIAL REVENUE FUND - LIBRARY

	PRIOR YEAR ACTUAL 6/30/2006	CURRENT YR ESTIMATE 6/30/2007	APPROVED BUDGET 6/30/2008
REVENUE:			
Property Taxes	301,395	0	0
Library Use Fees	7,500	40,000	0
OTHER SOURCES:			
State Library Grant			
TOTAL REVENUE AND OTHER SOURCES	308,895	40,000	0
EXPENDITURES:			
Library Operations	292,100	40,000	0
OTHER USES:			
	0	0	0
TOTAL EXPENDITURES AND OTHER USES	292,100	40,000	0

KAYSVILLE CITY CORPORATION
DEBT SERVICE FUND

	PRIOR YEAR ACTUAL 6/30/2006	CURRENT YR ESTIMATE 6/30/2007	APPROVED BUDGET 6/30/2008
REVENUE:			
Property Taxes	0	0	0
Park Impact Fees	112,959		
Interest Income	365	0	0
Fund Balance Reserve	0	337,600	100,000
Transfer from Power Fund (Land Sale)	0	0	0
Transfer from General Fund	250,950	250,950	208,000
TOTAL REVENUE	364,274	588,550	308,000
EXPENDITURES:			
Fire Station Property Payment	43,609	22,000	0
Angel Street Park Property Payment	337,600	337,600	100,000
Economic Development Payment			0
MBA Bond Repayment	203,720	228,950	208,000
TOTAL EXPENDITURES	584,929	588,550	308,000

KAYSVILLE CITY CORPORATION
CAPITAL PROJECTS FUND

		PRIOR YEAR ACTUAL 6/30/2006	CURRENT YR ESTIMATE 6/30/2007	APPROVED BUDGET 6/30/2008
	REVENUE:			
3900	RESERVES	0	0	
3910	GENERAL FUND (TRANSFER FROM GENERAL FUND)	0	125,000	290,000
3920	TRANSFERS FROM ENTERPRISE FUNDS	0	555,000	
3961	PARK IMPACT FEES	491,301	190,000	195,000
	PUBLIC SAFETY IMPACT FEES	66,010		
3970	INTEREST REVENUE	0	0	
	OTHER SOURCES - UDOT - FHA	0	2,070,000	
	TRANSPORTATION IMPACT FEE	1,454,111	875,000	
3975	SALE OF PROPERTY	0	0	
	TOTAL REVENUES AND OTHER SOURCES	2,011,422	3,815,000	485,000
3990	BEGINING BALANCE	0	0	
	TOTAL AVAILABLE FOR APPROPRIATIONS		3,815,000	485,000
	EXPENDITURES:			
4020	PUBLIC WORKS PROJECT - 200 NORTH OVERPASS	1,399,229	3,500,000	50,000
	HERITAGE PARK PROJECT	30,920		90,000
	MAIN STREET	40,980		
4030	RECREATION BUILDING PROJECTS	0	40,000	45,000
	SPORTSPLEX		25,000	150,000
	CEMETERY EXPANSION		125,000	150,000
	ANGEL STREET SOCCER COMPLEX	122,224	125,000	
	TOTAL EXPENDITURES	1,593,353	3,815,000	485,000

KAYSVILLE CITY CORPORATION WATER UTILITY ENTERPRISE FUND	PRIOR YEAR ACTUAL 6/30/2006	CURRENT YR ESTIMATE 6/30/2007	APPROVED BUDGET 6/30/2008
OPERATING REVENUES:			
REVENUES			
SERVICE CHARGES	1,409,478	1,395,000	1,605,000
TOTAL OPERATING REVENUES	1,409,478	1,395,000	1,605,000
OPERATING EXPENSES:			
PERSONNEL SERVICES	381,588	372,750	476,250
CONTRACTUAL SERVICES	55,254	84,000	73,750
ADMINISTRATIVE CHARGES	116,250	119,750	130,000
PURCHASES - WATER	386,222	370,000	395,000
MATERIALS, EQUIPMENT AND MAINTENANCE	263,882	335,500	250,000
DEPRECIATION	266,504	240,000	255,000
TOTAL OPERATING EXPENSES	1,469,700	1,522,000	1,580,000
OPERATING INCOME (LOSS)	(60,222)	(127,000)	25,000
NON-OPERATING REVENUE (EXPENSE)			
MISCELLANEOUS			
RENTAL INCOME			
CONNECTION FEES	109,909	80,000	75,000
IMPACT FEES	156,771	0	0
INTEREST INCOME	22,508	50,000	60,000
INTEREST EXPENSE			
TOTAL NON-OPERATING	289,188	130,000	135,000
NET INCOME (LOSS) BEFORE TRANSFERS /CAPITAL CONTRIBUTIONS	228,966	3,000	160,000
TRANSFERS			
GENERAL FUND			
CAPITAL PROJECTS FUND	(125,000)	(125,000)	0
CAPITAL CONTRIBUTION - OUTSIDE SOURCES	641,909	200,000	0
NET INCOME	745,875	78,000	160,000

KAYSVILLE CITY CORPORATION SEWER UTILITY ENTERPRISE FUND	PRIOR YEAR ACTUAL 6/30/2006	CURRENT YR ESTIMATE 6/30/2007	APPROVED BUDGET 6/30/2008
OPERATING REVENUES:			
REVENUES			
SERVICE CHARGES	1,386,456	1,360,000	1,450,000
INTEREST EARNINGS			
TOTAL OPERATING REVENUES	1,386,456	1,360,000	1,450,000
OPERATING EXPENSES:			
PERSONNEL SERVICES	13,206	23,000	36,000
CONTRACTUAL SERVICES	1,258,128	1,278,000	1,350,000
ADMINISTRATIVE CHARGES	52,500	54,000	60,000
PURCHASES	0	0	0
MATERIALS, EQUIPMENT AND MAINTENANCE	0	5,000	4,000
DEPRECIATION	688	0	0
TOTAL OPERATING EXPENSES	1,324,522	1,360,000	1,450,000
OPERATING INCOME (LOSS)	61,934	0	0
NON-OPERATING REVENUE (EXPENSE)			
MISCELLANEOUS	0	0	0
RENTAL INCOME	0	0	0
CONNECTION FEES	0	0	0
REBATES TO MEMBERS			
IMPACT FEES	0	0	0
	0	0	0
INTEREST EXPENSE			
TOTAL NON-OPERATING	0	0	0
NET INCOME (LOSS) BEFORE TRANSFERS	61,934	0	0
TRANSFERS			
CAPITAL PROJECT FUND	(125,000)	(125,000)	0
NET INCOME	(63,066)	(125,000)	0

KAYSVILLE CITY CORPORATION POWER UTILITY ENTERPRISE FUND	PRIOR YEAR ACTUAL 6/30/2006	CURRENT YR ESTIMATE 6/30/2007		APPROVED BUDGET 6/30/2008
OPERATING REVENUES:				
REVENUES				
SERVICE CHARGES	9,394,669	9,515,000		10,750,000
REPAIR FEES	0	20,000		20,000
TOTAL OPERATING REVENUES	9,394,669	9,535,000		10,770,000
OPERATING EXPENSES:				
PERSONNEL SERVICES	667,265	1,218,250		1,342,324
CONTRACTUAL SERVICES	201,507	350,000		417,500
ADMINISTRATIVE CHARGES	177,729	119,250		130,000
PURCHASES POWER	7,518,834	7,600,000		8,000,000
MATERIALS, EQUIPMENT AND MAINTENANCE	1,243,633	423,500		967,000
ENERGY SALES AND USE TAX & PMTS IN LIEU OF PROPERTY TAX	480,227	575,000		669,000
DEPRECIATION	428,099	400,000		450,000
TOTAL OPERATING EXPENSES	10,717,294	10,686,000		11,975,824
OPERATING INCOME (LOSS)	(1,322,625)	(1,151,000)		(1,205,824)
NON-OPERATING REVENUE (EXPENSE)				
MISCELLANEOUS	11,335	76,000		111,000
RENTAL INCOME	0	0		40,000
EXTENSION FEES	1,233,083	0		0
IMPACT FEES	430,115	300,000		0
BUSINESS PARK SALES	973,602	0		821,150
BUSINESS PARK PAYMENT				(571,150)
DEVELOPER CONTRIBUTIONS	0	0		0
INTEREST INCOME	132,107	155,000		155,000
RETAINED EARNINGS	0	1,200,000		85,000
INTEREST EXPENSE	0			
TOTAL NON-OPERATING	2,780,242	1,731,000		641,000
NET INCOME (LOSS) BEFORE TRANSFERS	1,457,617	580,000		(564,824)
TRANSFERS				
CAPITAL PROJECTS FUND	0	(180,000)		0
DEBT SERVICE FUND	0	0		0
GENERAL FUND	0	0		0
NET INCOME	1,457,617	400,000	0	(564,824)

KAYSVILLE CITY CORPORATION PRESSURE IRRIGATION ENTERPRISE FUND	PRIOR YEAR ACTUAL 6/30/2006	CURRENT YR ESTIMATE 6/30/2007		APPROVED BUDGET 6/30/2008
OPERATING REVENUES:				
REVENUES				
SERVICE CHARGES	781,165	830,000		910,000
REPAIR FEES	0	0		0
INTEREST EARNINGS				
TOTAL OPERATING REVENUES	781,165	830,000	0	910,000
OPERATING EXPENSES:				
PERSONNEL SERVICES	4,544	10,550		17,000
CONTRACTUAL SERVICES	739,849	780,000		850,000
ADMINISTRATIVE CHARGES	32,087	36,500		40,000
PURCHASES	0			
MATERIALS	0			
EQUIPMENT AND MAINTENANCE	1,116	2,950		3,000
DEPRECIATION	0			
TOTAL OPERATING EXPENSES	777,596	830,000		910,000
OPERATING INCOME (LOSS)	3,569	0		0
NON-OPERATING REVENUE (EXPENSE)				
MISCELLANEOUS	0	0		0
RENTAL INCOME	0	0		0
CONNECTION FEES	200	0		0
REBATES TO MEMBERS	0	0		0
IMPACT FEES	0	0		0
	0	0		0
INTEREST EXPENSE	0	0		0
TOTAL NON-OPERATING	200	0		0
NET INCOME (LOSS) BEFORE TRANSFERS	3,769	0		0
TRANSFERS				
CAPITAL PROJECTS FUND	0	0		0
GENERAL FUND	0	0		0
NET INCOME	3,769	0		0

KAYSVILLE CITY CORPORATION SANITATION UTILITY ENTERPRISE FUND	PRIOR YEAR ACTUAL 6/30/2006	CURRENT YR ESTIMATE 6/30/2007		APPROVED BUDGET 6/30/2008
OPERATING REVENUES:				
REVENUES				
SERVICE CHARGES	1,284,796	1,260,000		1,305,000
REPAIR FEES	0	0		0
INTEREST EARNINGS				
TOTAL OPERATING REVENUES	1,284,796	1,260,000	0	1,305,000
OPERATING EXPENSES:				
PERSONNEL SERVICES	21,030	35,000		40,500
CONTRACTUAL SERVICES	1,088,234	1,090,000		1,085,000
ADMINISTRATIVE CHARGES	35,004	35,000		40,000
MATERIALS	2,781	78,250		99,500
EQUIPMENT AND MAINTENANCE	5,472	21,750		15,000
DEPRECIATION	26,600			25,000
TOTAL OPERATING EXPENSES	1,179,121	1,260,000		1,305,000
OPERATING INCOME (LOSS)	105,675	0		
NON-OPERATING REVENUE (EXPENSE)				
MISCELLANEOUS	0	0		0
RENTAL INCOME	0	0		0
CONNECTION FEES	0	0		0
REBATES TO MEMBERS	0	0		0
IMPACT FEES	0	0		0
	0	0		0
INTEREST EXPENSE	(2,808)	0		0
TOTAL NON-OPERATING	(2,808)	0		0
NET INCOME (LOSS) BEFORE TRANSFERS	102,867	0		0
TRANSFERS				
CAPITAL PROJECTS FUND	0	0		0
GENERAL FUND	0	0		0
NET INCOME	102,867	0		0

KAYSVILLE CITY CORPORATION STORM WATER UTILITY ENTERPRISE FUND	PRIOR YEAR ACTUAL 6/30/2006	CURRENT YR ESTIMATE 6/30/2007		APPROVED BUDGET 6/30/2008
OPERATING REVENUES:				
REVENUES				
SERVICE CHARGES	720,480	715,000		935,000
REPAIR FEES	0	0		0
INTEREST EARNINGS				
TOTAL OPERATING REVENUES	720,480	715,000	0	935,000
OPERATING EXPENSES:				
PERSONNEL SERVICES	88,683	182,750		249,000
CONTRACTUAL SERVICES	0	0		40,000
ADMINISTRATIVE CHARGES	35,004	36,500		40,000
MATERIALS, EQUIPMENT AND MAINTENANCE	13,249	94,750		71,000
EQUIPMENT AND MAINTENANCE	366,655			255,000
DEPRECIATION	223,864	215,000		280,000
TOTAL OPERATING EXPENSES	727,455	529,000	0	935,000
OPERATING INCOME (LOSS)	(6,975)	186,000		0
NON-OPERATING REVENUE (EXPENSE)				
MISCELLANEOUS	0	0		0
BLOCK GRANT	0	0		0
RENTAL INCOME	0	0		0
CONNECTION FEES	0	0		0
RETAINED EARNINGS	0	0		0
IMPACT FEES	0	0		0
	0	0		0
INTEREST EXPENSE	0	0		0
TOTAL NON-OPERATING	0	0		0
NET INCOME (LOSS) BEFORE TRANSFERS	(6,975)	186,000		0
TRANSFERS				
CAPITAL PROJECTS FUND	(125,000)	(125,000)		0
GENERAL FUND	0	0		0
NET INCOME	(131,975)	61,000		0

KAYSVILLE CITY CORPORATION AMBULANCE SERVICE ENTERPRISE FUND	PRIOR YEAR ACTUAL 6/30/2006	CURRENT YR ESTIMATE 6/30/2007	APPROVED BUDGET 6/30/2008
OPERATING REVENUES:			
REVENUES			
SERVICE CHARGES	342,506	295,000	295,000
INTEREST EARNINGS			
TOTAL OPERATING REVENUES	342,506	295,000	295,000
OPERATING EXPENSES:			
PERSONNEL SERVICES	276,273	275,500	302,000
CONTRACTUAL SERVICES	63,956	31,200	35,200
ADMINISTRATIVE CHARGES	0	0	0
MATERIALS	9,841	70,300	109,800
EQUIPMENT AND MAINTENANCE	55,693	3,000	3,000
DEPRECIATION	44,126	45,000	45,000
TOTAL OPERATING EXPENSES	449,889	425,000	495,000
OPERATING INCOME (LOSS)	(107,383)	(130,000)	(200,000)
NON-OPERATING REVENUE (EXPENSE)			
MISCELLANEOUS	0	0	0
	0	0	0
INTEREST EXPENSE	(3,867)	0	0
TOTAL NON-OPERATING	(3,867)	0	0
NET INCOME (LOSS) BEFORE TRANSFERS	(111,250)	(130,000)	(200,000)
TRANSFERS			
GENERAL FUND	175,000	130,000	200,000
NET INCOME	63,750	0	0