

AMERICAN FORK CITY  
COUNCIL MEETING MINUTES  
FEBRUARY 20, 2014

WORK SESSION

**ATTACHMENTS (2)**

*The purpose of City Work Sessions is to prepare the City Council for upcoming agenda items on future City Council Meetings. The Work Session is not an action item meeting. No one attending the meeting should rely on any discussion or any perceived consensus as action or authorization. These come only from the City Council Meeting.*

The American Fork City Council met in a work session on Thursday, February 20, 2014, in the American Fork Fire/Rescue Station, 96 North Center Street, commencing at 3:30 p.m. Those present included Mayor James H. Hadfield and Councilmembers Carlton Bowen, Brad Frost, Jeff Shorter, and Clark Taylor, and \*Robert Shelton.

Staff present: Associate Planner Wendelin Knobloch  
Cemetery Sexton Ray Garrett  
City Administrator Craig Whitehead  
City Engineer Andy Spencer  
City Planner Adam Olsen  
City Recorder Richard Colborn  
City Treasurer Melanie Marsh  
Finance Director Cathy Jensen  
Fire Chief Kriss Garcia  
IT Specialist George Schade  
Legal Counsel Melissa Mellor  
Library Director Sheena Parker  
Parks & Recreation Director Derric Rykert  
Planning Commission Chairman John Woffinden  
Police Chief Lance Call  
Public Works Director Dale Goodman

Also present: Barbara Christiansen, Gerry Tully with Psomas, Richard Brockmyer a UTA Strategic Planner, Reid Ewing, Bruce Frandsen, Curtis , Ben , Lela Bartholomew, and four additional persons.

A prayer was offered by Councilman Carlton Bowen.

DISCUSSION OF ENTERING INTO A THREE YEAR VEHICLE LEASE WITH KEN GARFF FORD FOR FOUR POLICE PATROL VEHICLES – Chief Call

Mayor Hadfield stated that Ken Garff was the dealer and financing was through Zion's Bank.

Chief Call explained that Ken Garff had a state contract for Ford vehicles. They would be leasing four vehicles that had the police package over a period of three years. There was \$39,000 in the budget this year for a lease. The next two years would have payments of \$53,810. There was no residual at the end of the lease. The City would own them outright. The City

would hold onto two of the blue Mustangs for detectives and they would surplus one of the Mustangs and a Crown Victoria. He asked if there were questions.

Councilman Bowen asked how many vehicles were in the police fleet.

Chief Call answered that there were 41 and he guessed with an average age of five to six years.

Councilman Frost asked if there was any consideration for the bulletproof type film that went on the windshield.

Chief Call did not know much about the film but understood that the price tag was about \$7,000 a vehicle to do that. One of the criticisms of that process was that a rock chip in the windshield negated the bulletproof value of the mesh behind it.

Councilman Taylor asked what the \$15,000 in upgrades included.

Chief Call responded that it included among other things, overhead lights, emergency lights, computer, radio equipment, prisoner transport screen, gun racks, etc.

Mayor Hadfield noted that this was on the agenda for action on Tuesday night.

DISCUSSION OF AMERICAN FORK TRANSIT ORIENTED DEVELOPMENT (TOD)  
AREA – Adam Olsen

Adam Olsen reported that this was presented to the Planning Commission at their meeting last night. There was feedback from most of the members that they were excited to see this type of opportunity in American Fork. He introduced Gerry Tully, Senior Project Planner and Landscape Architect with Psomas. He provided a power point presentation. It is included in these minutes as **ATTACHMENT 1**.

Mr. Tully explained that the Transit Area Development Zone included about 400 acres south of I-15. Things that happened in the core area would be the most intense. The Initial Concept Plan included UDOT's original alignment for the Vineyard Connector. An Alternative Concept Plan which moved the Vineyard Connector to the east and provided a good barrier between the TOD and the existing residential area was proposed. He further reported that the Tech Corridor along I-15 from Provo to Salt Lake was the Number One Fastest Growing Tech Corridor in the United States right now. The Recommended Plan also showed a swap of the existing Park & Ride to the north side of the railroad tracks.

Mr. Tully reviewed the slide titled Recommended Plan Key Features with the Council. They then reviewed the slide titled Recommended Plan Transportation Elements with regard to 200 South Street, 300 West, and the Vineyard Connector and access to the existing residential area. A Neighborhood Main Street environment was envisioned.

Mr. Tully reviewed Open Space and the Residential components of the Core District. The residential component needed to have some height to it. They heard from some residents that

they were never going to sell and they were in control of their destiny. The plan needed to be flexible and expandable, meaning that nobody had to sell to make this plan happen.

Mayor Hadfield was reminded that Barbara Christiansen quoted him in the paper a number of years ago saying that, "In American Fork, never is 6 months and hell freezes over with regularity."

Councilman Frost asked how the road costs would be distributed if they were not going to force the selling of property.

Mr. Tully responded that last night at the Planning Commission incentivized areas were talked about. A landowner would be getting a higher value for their ground from higher density that they might not normally get. With that came the responsibility of adding their fair-share of the common improvements. It could be through late-comer agreements and/or special improvement districts. The most important part was that there was a dialogue, open discussion, between the City, land owners, and developers so everyone could be a winner; but they had to talk to each other. The other thing was patience. That was patience to not sell short on the very first deal. The look was to a five to ten year horizon. Market responsiveness, political will, and patience were key elements.

\*Councilman Shelton arrived at 3:54 p.m.

Mr. Tully continued that the Support District Residential was getting back to townhouses and some tighter single-family and smaller lots single-family. It was really a transition area back to the normal development pattern. Support District Offices also pop up here. The Transition District Residential was where the normal single-family pattern started back up. The area slated for high density was very limited in the Core Area was limited to about a block and a half back by about 2 to 2½ blocks.

Mayor Hadfield noted that the standard American Fork block was 10 acres, 660 feet by 660 feet.

Mr. Tully reported that in the public open house they heard residents say that they loved it out there but you really couldn't get there. He hoped that this would change that. Previously Planning Commission Chairman John Woffinden brought up the need for a fire station and Nestor Gallo brought up a school. They were not to that level of detail however a school in this area would mean that it would be walkable.

Mayor Hadfield asked if there were any questions of Mr. Tully.

Councilman Frost asked what was next.

Mayor Hadfield explained that it would need to go back to the Planning Commission for a couple of more washes and to get some issues of easements. Also, the 60-inch sewer line needed to be identified in roadways or open spaces.

Adam Olsen added that they were still in draft form. The Planning Commission was asked to provide comments back to him and he asked the Council to do the same thing. Mr. Olsen,

Wendelin Knobloch, and Richard Brockmyer from UTA would be working to create a form base code that went along with this plan. He asked that the Council keep in mind that the revised alignment of the Vineyard Connector to the east really helped this layout to work. They would need to approach UDOT to get their feedback on this revised alignment. The original alignment bifurcated and cut the area into pieces. The revised alignment provided more of a buffer to the lower density residential area.

Mayor Hadfield liked the revised alignment as it followed property lines.

Mr. Tully did not know if the Vineyard Connector would ever get built. This plan stood solidly on its merits whether Vineyard went in or not. Discussions with UDOT needed to start now that the City has had this discussion. It was easy to show its merit.

Councilman Bowen asked if professional office space would be allowed in the Transit Oriented Core District.

Mr. Tully answered that it would.

Councilman Bowen asked what Neighborhood Commercial was.

Mr. Tully explained that Neighborhood Commercial involved commercial goods and services to that neighborhood. It was smaller commercial space and it would not compete with commercial to the north.

Councilman Bowen asked what would be wrong with a mini-mall at that location. He felt it would make the land much more valuable and make the station more of a destination.

Mr. Tully thought that was entirely possible but they should not over require retail. It needed to be supportive and respect the market demand. The code that would be developed for this area had to encourage flexibility.

Councilman Bowen agreed that it needed to be supported by the market. He asked about the road realignment and the traffic speed by the relocated park and ride

Mr. Tully responded that it might be a higher volume road but it would not be a higher speed road.

Mayor Hadfield would work with Mountainland Association of Governments (MAG) to get this on their Transportation Plan.

Mr. Tully added that this was a living document and could be amended at various times down the road as needed.

Mayor Hadfield thanked Gerry Tully for his work.

PRESENTATION AND DISCUSSION ON PROPOSALS BY COUNCILMAN CARLTON BOWEN REGARDING THE FUNDING OF STREET INFRASTRUCTURE MAINTENANCE AND IMPROVEMENTS

Mayor Hadfield asked Councilman Bowen if he could work with a half-hour time frame.

Councilman Bowen expressed that he could. He congratulated Councilman Shelton on the new arrival in his family.

Councilman Bowen thanked the Council for this opportunity to share some ideas and provided a power point presentation. It is included in these minutes as **ATTACHMENT 2**. He asked if there were any revenue projections yet for the upcoming budget.

Mr. Whitehead answered that there were none as of yet.

Councilman Bowen saw three sources of funding at a high level. There may be more sources. Tonight he was going to focus on

1. Prioritizing current spending to make road funding more important

There was also

2. Savings in current operations – This would free up more money for road improvements.
3. Surplus Revenue - Target for roads.

Councilman Bowen continued that as a Council it was their job to figure out how the revenues were to be spent. That involved what their priorities were. There were always more requests that what were funded.

Mayor Hadfield commented that it was a process they all went through every year.

Mr. Whitehead noted that the screen shot being referred to was just the Capital Funding.

Councilman Bowen felt that in the Strategic Planning Session there was consensus that road funding should be a priority. There was concern as to how to get there. He looked at how much it cost to run the City in the past. Last year's budget (2012-2013) the approved amount was \$45,500,000. The current approved budget (2013-2014) was \$52,700,000.

He looked at the differences in the budgets and tried to determine what the Council's priority for that increased spending was. Some he agreed with. Last year the decision was made to cut \$98,800 from Fleet Maintenance; \$23,700 from Public Works; \$51,200 from the Cemetery; \$148,000 from Planning; \$151,000 from non-classified; and \$215,000 from the Arts Council. Those were cuts, priorities if you will, that a previous Council determined and made.

Councilman Bowen reviewed the increases by percentage. He asked that since the bond did not pass if the budget was reduced by that amount.

Cathy Jensen responded that there was no expenditure of funds and it would be adjusted at the end of the year. There was about \$38,000 spent on engineering drawings in preparation for the bond.

Councilman Bowen supported more spending on infrastructure, within reason. He thought that what they had been doing in a lot of cases made sense. He asked what all this meant for the upcoming budget. In his opinion it meant that they probably needed at least \$45 million. If there was more than \$52 million in revenue it would be good now to provide direction targeting some percent of that to go to roads.

Councilman Bowen stated that the City paid \$5,773,000 per year in debt.

Councilman Shelton noted that \$5,773,000 was for a lot of things including the building they were sitting in.

Mayor Hadfield commented that there was a revenue source for some of that money.

Councilman Shelton added that some of that revenue was not from property tax but from user fees.

Councilman Bowen asked what they would do if the revenue came in at \$43 million instead of \$45 million. They would have to adjust to that level. They could also say they were going to set aside a certain amount for road funding and budget to the rest. That concluded his presentation. He asked if there were any questions or comments.

Councilman Shorter commented that the debt could only be paid off so fast.

Cathy Jensen explained that when it was available, they could refinance.

Councilman Shelton noted that there were certain call periods that opened that window.

Mr. Whitehead reported that they had one bond coming up right now.

Councilman Bowen was of the impression that when he talked to the bonding agent that there was not a penalty in paying the bonds off early.

Cathy Jensen explained that could not pay them off for the first ten years. The persons buying the bond expected a certain return and that was why they could not be paid off in those first ten years. There were certain windows that come available after that.

Councilman Taylor stated to Councilman Bowen that he did not want to be abrasive or confrontational and asked that this be taken in the spirit he meant it. He got nothing. He was expecting, because of what Councilman Bowen promised the voters and he told the rest of the Council, that there was money because he had already looked over the budget and that he could pull out to the tune of \$3 million and he could fund those things. So, an apology was owed or he needed to give the Council just a little more meat.

Councilman Taylor continued that he honestly in good faith thought Councilman Bowen had that nailed and that was frankly what he was looking for. He asked if that was what anybody else expected as well. He thought there was going to be some options.

Councilman Bowen responded that the options were for future budgets which they don't have anything yet. They did not have revenue figures or department proposals.

Councilman Taylor stated that was not what Councilman Bowen had said.

Councilman Bowen explained that they would have those discussions. They were going to decide what goes in. Along those lines he thought it would be good if in those department budgets that they receive those prioritized because some things they were going to fund and some things they were not.

Councilman Taylor commented that they did that already.

Councilman Bowen continued that if it was the election that was being talked about he provided the cuts he would have made back in the election.

Councilman Taylor did not recall knowing what those cuts were.

Councilman Bowen stated that when the budget went from \$45 million to \$52 million his point was that some of that could have been targeted toward roads.

Mr. Whitehead responded that was the total budget. When looking for road money, it was not being taken out of the \$52 million or the \$45 million but out of the \$20 million General Fund.

Councilman Bowen said it may not be realized but he just gave \$10 million in cuts. He lined out where they were.

1. There were about \$2½ million to \$3 million in cuts that the Council had already made and it was part of the \$45 million budget. If that was taken out, the budget was really \$42 million, but the budget did not go down it went up. Even if it stayed at \$45 million and didn't go up at all, he was saying they could take the \$3.3 million and apply that to roads.

Councilman Shelton explained that there was red money, yellow money, and green money and by state law the monies can't be mixed. It was important to understand what those restrictions were; enterprise funds and others. Another thing to understand was why. Why did Planning go down \$148,000? The City had two layoffs. The next question was where did those funds go to? Then ask yourself, why did the Ambulance Department go up by \$400,000 or so? That was the Obama Care expenses.

Councilman Shelton continued that even though those cuts were there, Councilman Bowen was looking at it in such a closed single box and you cannot do that with a budget otherwise everything else was going to fall apart. For instance, the City just heard two weeks ago that it had to have two new employees that were mandated from the state and a street sweeper to run in

the Storm Drain Department. Where was that going to come from? He was not seeing \$10 million in cuts.

Councilman Bowen responded that the new employees referred to were not mandated by the state. The City had a choice to do that or not.

Councilman Shelton agreed that was right. They could either do it or pay a fine.

Councilman Bowen stated that it might not necessarily be a fine right off.

Councilman Shelton stated that one had a choice to pay their taxes or not pay them. Why does one pay their taxes? So they don't get penalized. He called that somewhat of a mandate.

Councilman Bowen thought Councilman Shelton was jumping the gun a little bit to say they were going to hire these extra people to meet regulations that haven't even come down yet and to meet penalties that haven't even come down yet.

Councilman Shelton asked Councilman Bowen if he had met with that department or with the state.

Councilman Bowen responded that he was going on what was communicated in a work meeting. The question was pointedly asked if they had to do that and the gentleman who was responding said no, but there may be fines assessed down the road. It did not mean if you did not do it right now that the City would be paying fines. He felt that it was jumping the gun.

Mr. Whitehead explained that those two positions had been programed a few years out.

Mayor Hadfield commented that the City started the program five-years ago to build the salt dome because it was known what the rules were. That was an unfunded requirement of the federal government. However, it was the state that assessed the penalties.

Councilman Taylor asked Cathy Jensen to explain the budgets and the things that fall out of that and that was not just found money and explain why the Broadband money just can't go anywhere.

Cathy Jensen explained that Broadband was very specific and by legislative action they could not compete with private enterprise. Broadband was an Enterprise Fund and they could not transfer funds out.

Councilman Bowen asked what happened to the \$3 million that was being spent on Broadband that was not. He was getting that it was used to pay off a bond. Where did that money to pay off the bond come from?

Cathy Jensen noted that there was a negative balance in the Broadband Fund. The reason they carried a negative fund balance was because they were not allowed to transfer money to off-set it. Over time the intent of the City was to pay that fund balance back.

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Mayor Hadfield explained they used fund balance money to pay off the bond. As the City leased fiber that money went back into the fund balance.

Councilman Bowen commented that the City was funding the Arts Council at \$215,000. Why could they not take that money and put it toward roads?

Mr. Whitehead explained that the Arts Council was a separate fund. It was not in the General Fund. That \$215,000 was all of the revenue that the arts groups made as well as what the General Fund contributed to the Arts Council. When they dissolved that fund and the groups became independent, they took their revenue that they generated from their performances. The City eliminated a position. The balance was what the City contributed to those groups, which was about \$45,000. The City was still committed to those groups.

Councilman Bowen understood that it was General Fund money that was committed to the Arts Council. He would be okay spending that on roads. He showed \$10 million in cuts and the reason why was because the increase from \$45 million to \$52 million. \$7.2 million of that was increased spending. The other \$2 point whatever million were decreases. The number was actually higher. It was just that that money went to other places.

Councilman Shelton asked why that \$7 million increase was there. Where did that revenue come from?

Councilman Bowen responded that some was from sales tax.

Councilman Shelton commented that if it was \$0.6 million that was a long ways from \$7 million.

Councilman Bowen said that he would put that toward roads.

Councilman Shelton understood the \$7 million came from the 900 West road expansion project. That was a grant from MAG. It was restricted money that had to be used for roads and was used for roads, but it was only a one time money source. He did not think that they would be at \$52 million this year because the funding source from MAG was lost. To say to the public that there was \$7 million right there was done so without knowledge. It was difficult to take a single look at the budget and say right there we can save money. There was a whole story behind it.

Councilman Bowen agreed that there was a story and it is and it isn't that easy. It was not that easy because there were many departments and they had needs and their needs were real. It was that easy because as a Council they were going to decide how much money was going to get spent and what it was going to be spent on.

Councilman Shelton commented that Councilman Bowen was happy to cut the Arts Council budget to go toward roads. He asked what other items he was willing to cut.

Councilman Taylor added that over \$5 million was the bond dollars that they already talked about that not being there. That was \$5 million of that \$7 million that they would not expense against. It was not in excess.

Councilman Bowen expressed that what he was hearing was that the budget was going to be around \$47 million because the City did not get \$5 million from the bond.

Councilman Shelton responded that was correct unless they had an increase exponentially in sales tax or some other means.

Councilman Bowen was trying to establish the framework. For some of the Council he thought the intent of this was to relive some of the election.

Councilman Shelton continued that the key in this was that the budget was not understood by Councilman Bowen.

Mayor Hadfield added that the City was hit with eight new employees because of Obama Care. That was a major increase. They had a feeling of what might happen in this budget year. There was always something with healthcare.

Councilman Bowen appreciated that.

Councilman Taylor said that this was not reliving the election. It was having Councilman Bowen make good on the promise he sold City-wide on \$3 million.

Councilman Bowen stated that the promise he made to the City was that he would make road funding a higher priority.

Councilman Taylor responded that that was not true. He asked Councilman Bowen if he did not say that he could pull \$3 million out of this budget for roads just scratching the surface.

Councilman Bowen answered that he did say that and he did. They were talking about the last budget.

Mr. Whitehead commented that Councilman Bowen had pulled nothing that he could see.

Councilman Shelton stated that in a City Council meeting Councilman Bowen stood up and said there was \$7 million. He hoped that Councilman Bowen would take a more in-depth analysis and look before he went out and sold something because he was providing a lot of false information that was not accurate and true. It was important that when the Council made a decision that they made it with accurate information.

Councilman Bowen agreed that they should use accurate information and he had strived to do that. He added that he had not said or done anything other.

Councilman Shelton expressed that Councilman Bowen said there was \$7 million that they could put towards roads.

Councilman Bowen stated that what he said was that the budget increased by \$7 million.

Councilman Taylor did not agree that it increased by \$7 million.

Councilman Bowen responded that it went from \$45 to \$52 million.

Mayor Hadfield thought that they needed to put a little bit of faith in what the staff did and the knowledge the staff had. They needed to know more about the circumstances that got the City to a point on the budget. He asked Councilman Bowen to wind up his remarks.

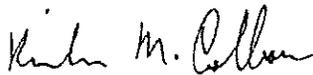
Councilman Bowen noted that he might not know everything about the budget. He knew that the Council had a responsibility to say what was a priority and what was not a priority. He knew that they were currently funding roads at about \$1.2 million per year, or less. To him that was an insufficient number. He was willing to make roads a higher priority. He hoped that the Council would join with him. The whole point of the presentation was not to look backwards but to look forward. The City was paying over \$5 million a year in debt. Was he sad that the bond failed? No, he was not. It would have added \$20 million in debt and more than \$500,000 in interest every year. The annual debt was already more than the police budget for a year. He thanked the Council for their time and consideration.

Councilman Frost believed the best thing that could have been said was the closing argument. Probably the only thing he took out of there that he considered fact was the amount of expenditures; that they could do better; and join with you. Once again the message to him was that he was lost as to how Councilman Bowen came up with the data. He could not take anything that was said in the first thirty minutes that he could rely on personally. He could take the closing argument and work together. He felt they shared that. There were still a lot of unknowns. When it came down to it, it was going to be a clash between priorities and quality of life. He thought that Councilman Bowen would rather pay for roads than the symphony.

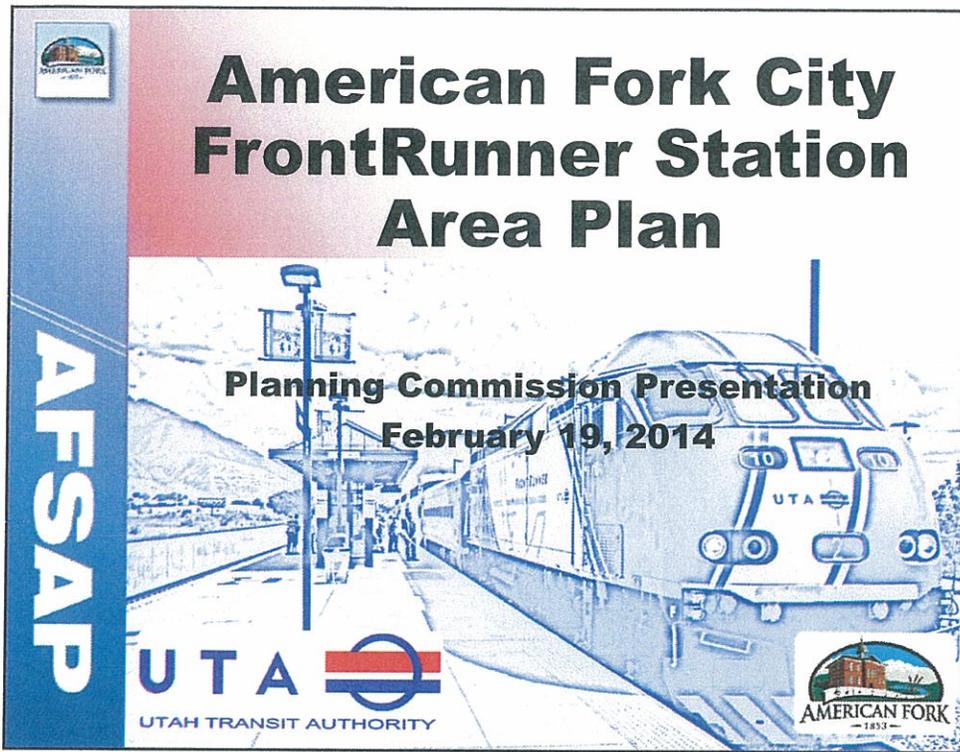
Councilman Bowen responded that he did not mind paying for the symphony out of his pocket but he did not want to pay for it out of someone else's pocket.

#### ADJOURNMENT

The meeting adjourned at 4:49 p.m.



Richard M. Colborn  
City Recorder



**American Fork City  
FrontRunner Station  
Area Plan**

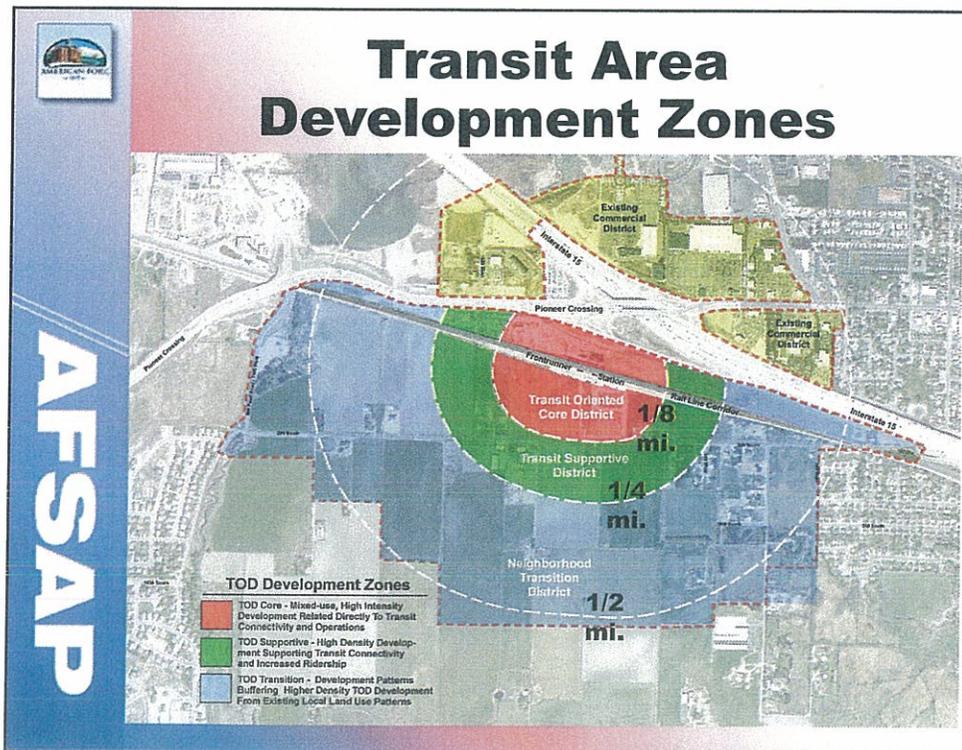
**AFSAP**

**Planning Commission Presentation  
February 19, 2014**

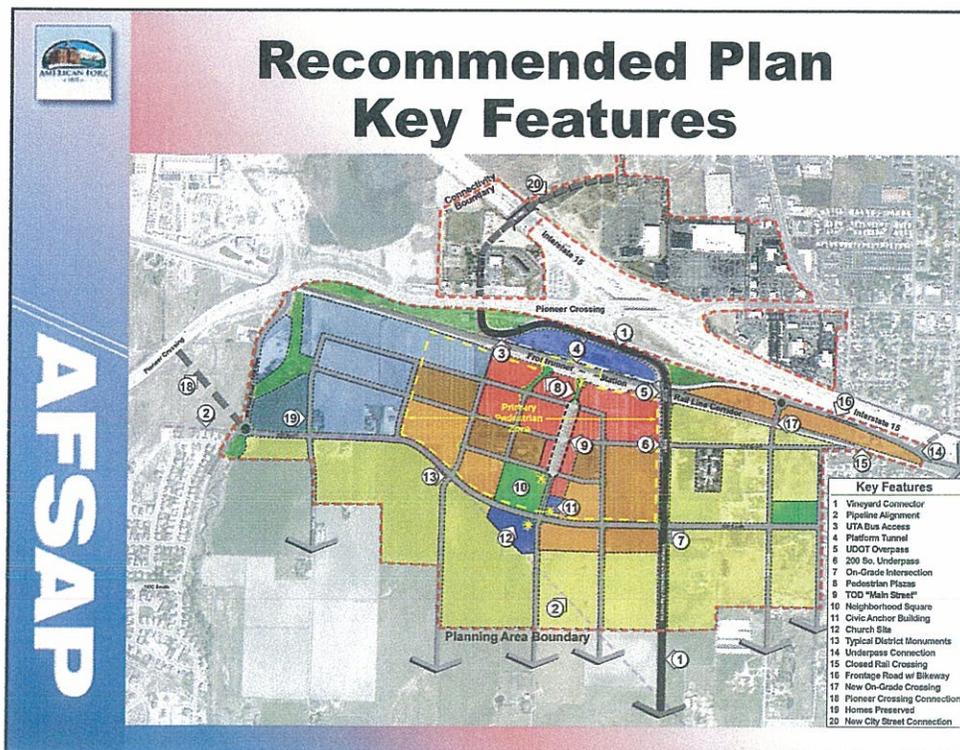
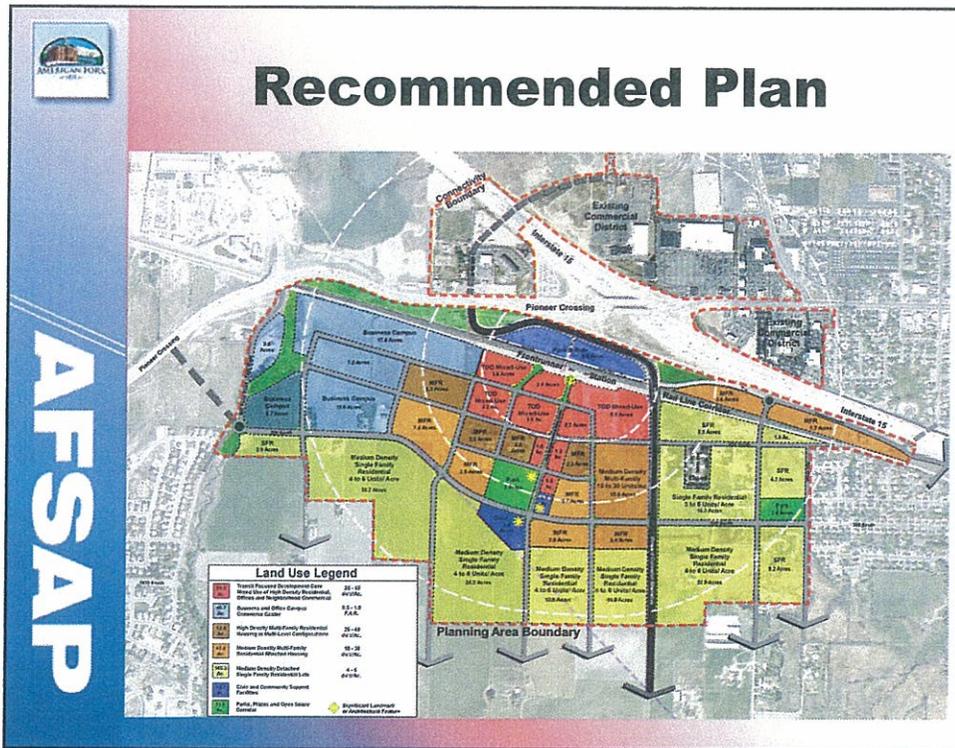
**UTA**  
UTAH TRANSIT AUTHORITY

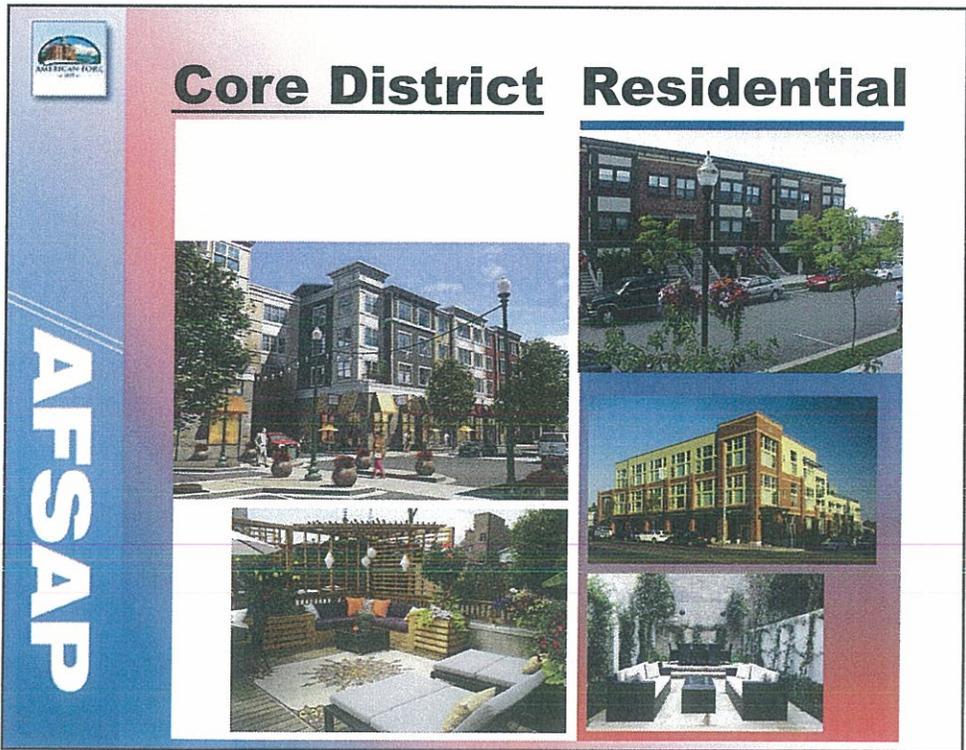
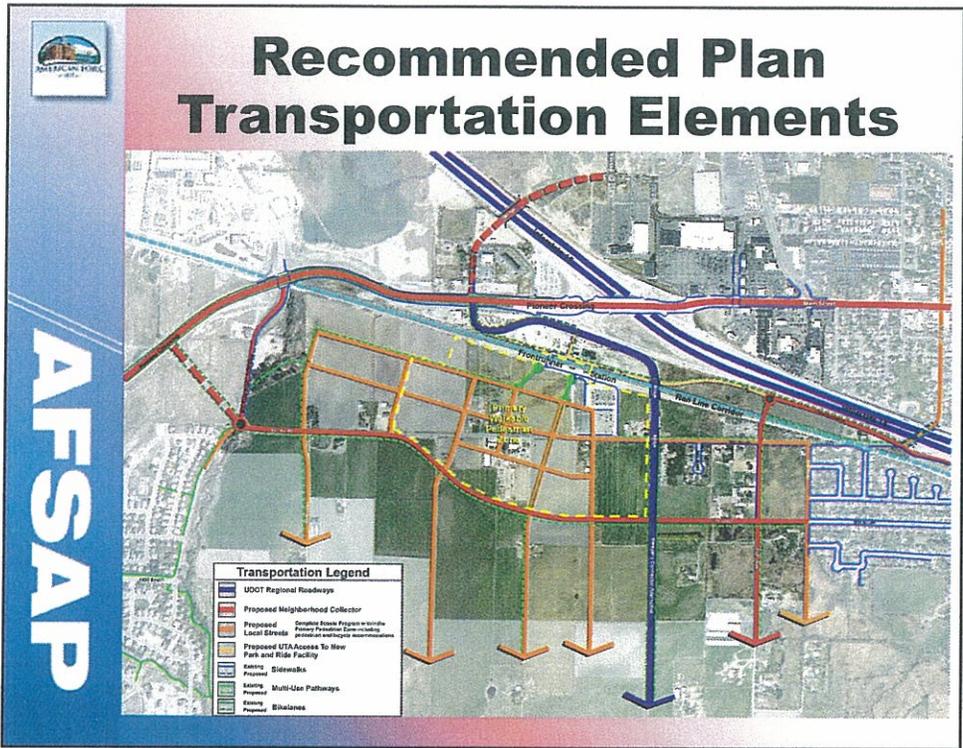
**AMERICAN FORK**  
— 1853 —

The cover slide features a photograph of a UTA FrontRunner train at a station platform. The title is prominently displayed at the top in a red-to-white gradient background. The AFSAP logo is on the left side, and the UTA and American Fork logos are at the bottom.



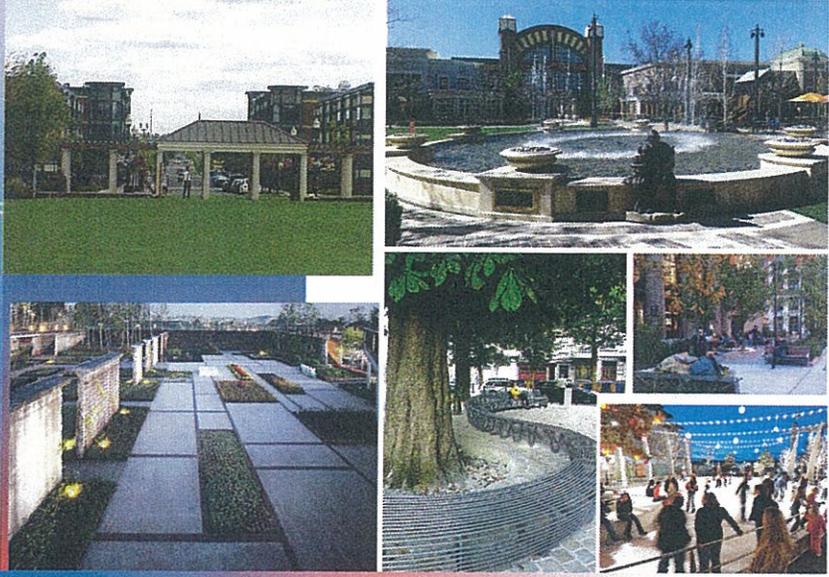






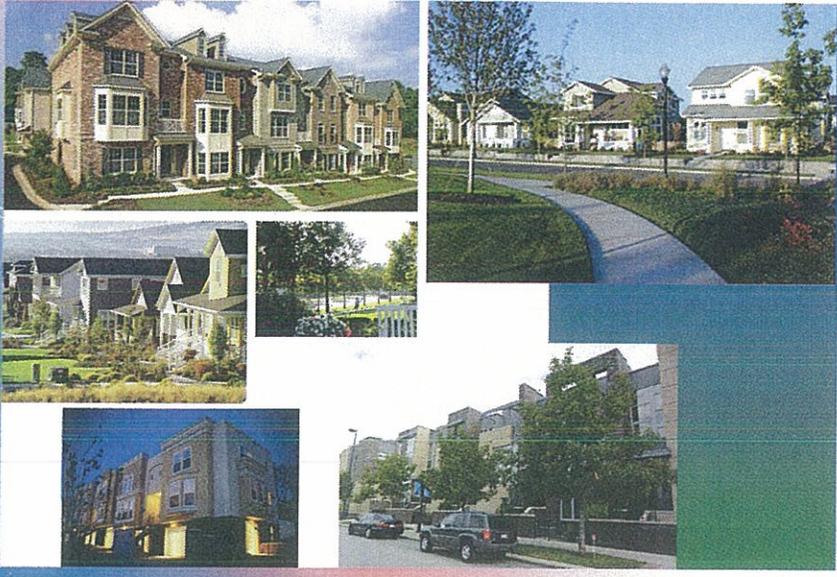
 **Core District Open Space**

**AFSAP**



 **Support District Residential**

**AFSAP**





## Support District Offices

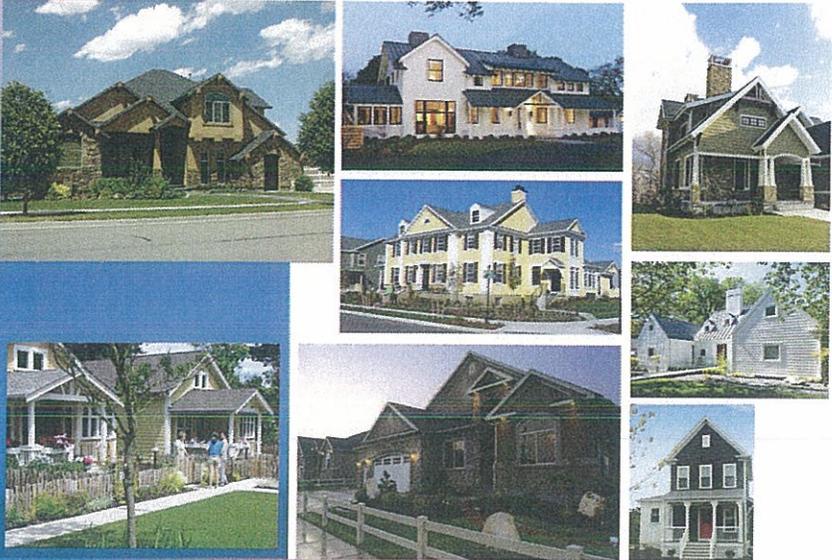
**AFSAP**

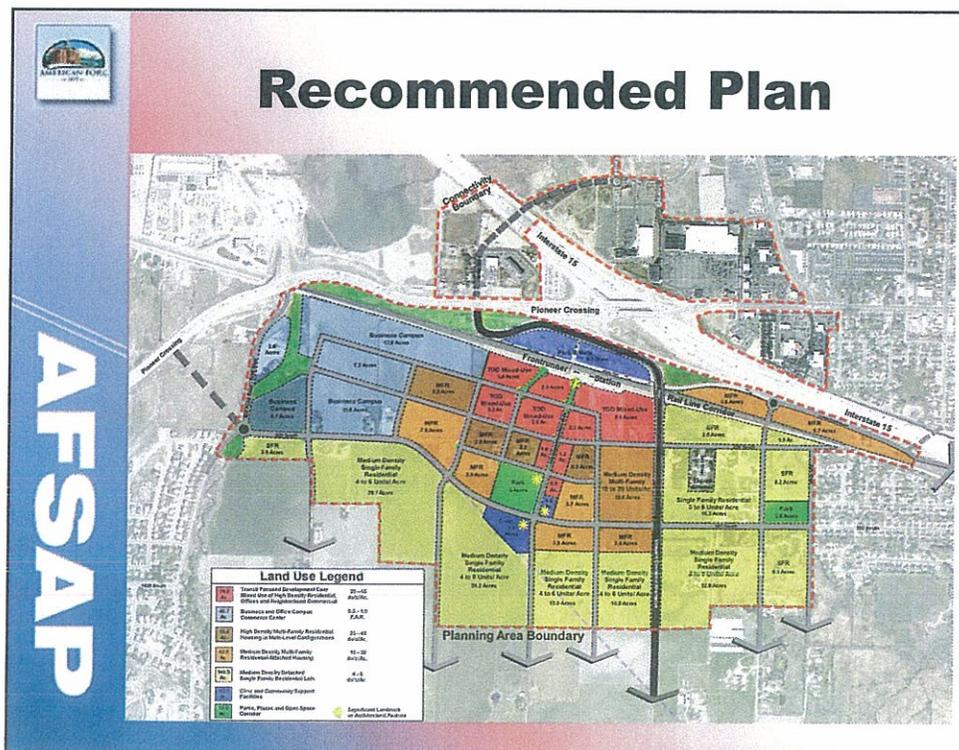
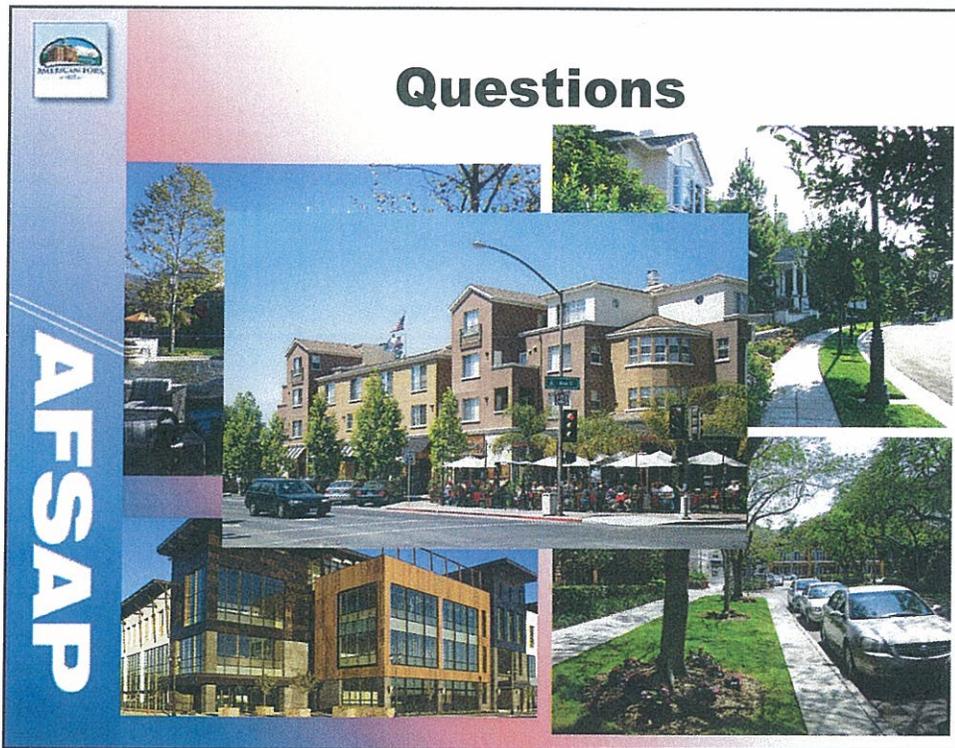


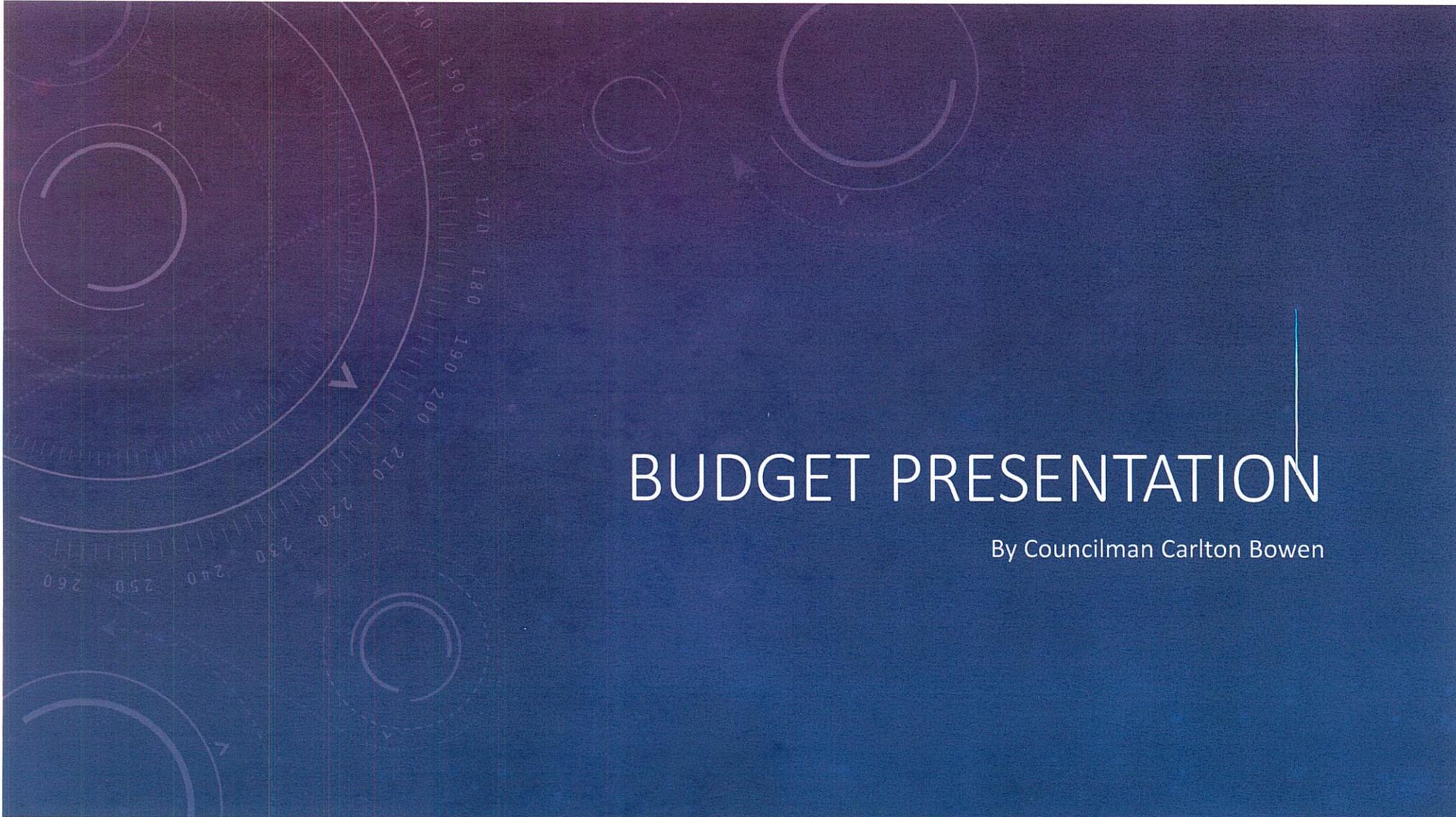


## Transition District Residential

**AFSAP**







# BUDGET PRESENTATION

By Councilman Carlton Bowen

## PATHWAYS TO MORE ROAD FUNDING

1. **PRIORITIZE** current spending to make road funding more important.
2. **SAVINGS** in current operations. Doing things more efficiently frees up money for roads.
3. **TARGET** surplus revenue toward roads.

# The Councils Job Is To Prioritize Spending

- Balanced budget by law in Utah
- If Revenue up, budget goes up
- If Revenue down, budget goes down
- Council decides how money get's spent

# TO FUND OR NOT TO FUND

Council Routinely Determines As Part Of Regular Budget Process

**American Fork City**  
Schedule of Requested and Budgeted Capital  
FYE June 30, 2013

	Approved Requested		Approved Requested	
	2012-12	2013-13	2012-12	2013-13
<b>Administration</b>				
High Street - Resurfacing Arterial Road		100,000		119,000
Yarnish - 2		90,000		12,000
<b>Arts Center</b>				
Art Agency - Project Rumpel	15,000	15,000		93,000
Art Agency Construction - new report		2,250,000		
Agency & Building Acquisition		1,029,000		
Storage Unit		8,000		
<b>Boat Harbor</b>				
Deck Replacement				
<b>Building Inspections</b>				
<b>Truck</b>		20,000		
<b>Buildings and Grounds</b>				
M/VAC		8,000		2,000
Painting Improvements		7,000		2,000
Parking Lot Maintenance		11,800		2,000
Parking Lot Maintenance		86,000		2,000
Truck		20,000		2,000
<b>Cemetery</b>				
Cemetery Expansion		100,000		2,000
Grasshopper Mower		15,000		2,000
M/V X Lease		8,000		2,000
M/V X Trailer		8,200		2,000
M/V X		33,000		2,000
<b>Citizens Committees</b>				
Management Signs	10,000	10,000		
Service Signs		18,000		
<b>City Staff</b>				
Contingency for HVAC needs		35,000		
Removal Construction		10,000		
<b>Engineering</b>				
10 ton pickup truck (2008)		30,000		
Construction Sign, M/V, Over (15 ton)		10,000		
One Heavy Duty Area (15 ton)		100,000		
South Area Heavy Construction		90,000		
Tractor (15 ton)		100,000		
<b>Facility Improvements</b>				
Land & Design for new station		200,000		
<b>Fire and Rescue Equipment</b>				
20' Portable toilet		30,000		
Boat Storage		8,000		
BOC Maintenance		38,000		
BOC Maintenance (12 units)		10,000		
BOC Maintenance (12 units)		48,000		
<b>Fire and Rescue Equipment</b>				
Rescue van (12' lease)	119,000	119,000		
Commercial van (12' lease)		20,000		
Truck Upgrade		18,000		
<b>Fire and Rescue Department</b>				
Class A Engine	108,100	108,100		
<b>Police, Public</b>				
Public area replacement		14,000		
Control Equipment		20,000		
Handicap Sign	8,900	8,900		
<b>Park Follow Golf Course</b>				
Irrigation system		118,000		
Lawn maintenance		12,000		
Operations		83,000		
<b>High-density Mineral Bond Approval Projects</b>				
1000 North (300 West to 300 West)		10,000		10,000
1000-1200 North (300 West to 800 West)		9,700		9,700
800 North (800 to 800 West)		10,100		10,100
800 West (1200 North)		2,100		2,100
900 North (600 West to 700 West)		13,000		13,000
900 West (900 to 1000 North)		8,000		8,000
800 West (800 North)		3,300		3,300
1000 North (1200 West to 810 West)		2,800		2,800
100 East 900 South		2,000		2,000
200 West (1000 North to 1000 North)		17,000		17,000
800 North 800 to 800 West		18,300		18,300
800 North to 700 North, 800 to 800 West		24,800		24,800
800 South (200 East to 800 East)		20,800		20,800
800 West (1100 North to 1200 North)		23,300		23,300
600-600 West (410 North to 500 N)		25,000		25,000
500 North (1000 West to 800 West)		15,000		15,000
<b>IT - Technology</b>				
Computer Upgrades - General Fund		21,000		21,000
Computer Upgrades - Utilities Fund		2,400		2,400
<b>Library</b>				
Business Review		8,000		
Parking Lot Maintenance		8,000		
Signs		14,000		
<b>Street Maintenance Treatments</b>				
1000 East (1000 North to 1400 N)		74,000		74,000
1200 North (1200 East to 800 West)		21,000		21,000
1300 North (1000 East to 1270 East)		106,100		106,100
1400 North (1000 East to 1000 East)		28,800		28,800
200 East (1000 to 1000 North)		60,800		60,800
810 East (1340 N to 1400 N)		4,300		4,300
1400 North Drive		14,400		14,400
400 West (1000 N to 1200 N)		12,000		12,000
<b>Parks and Recreation-Parks</b>				
Art Eye Mower - BOC, 20' Tractor		200,000		
Boat Storage		3,400		
Boat Storage		80,000		
Boat Storage		18,100		
Boat		13,000		
Parking Lot-Main & Hunter		70,000		
Pool		14,000		
Pool Truck		30,000		
Supplies		13,000		
Truck Set		8,000		
Truck		10,000		
<b>Parks and Recreation-Fitness</b>				
Handicap (12' lease)		10,000		
<b>Parks and Recreation-Boat Harbor</b>				
Boat Harbor property		83,800		83,800
Heat pumps		13,000		13,000

# Council Has Asked For My Recommendations To Increase Road Funding

# How Much Does It Cost To Run A City?

# Last Year's Original Budget (2012-2013)

<b>Expenditures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current</b>	<b>Estimated</b>	<b>Approved</b>
<b>Account Description</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Budget</b>	<b>FY 2011</b>	<b>FY 2012</b>
Admin. and Finance	\$1,091,496	\$997,568	\$1,097,990	\$1,392,800	\$1,316,114	\$1,411,800
Legislative	81,125	108,247	131,800	149,600	149,363	144,000
Legal and Attorney Fees	443,633	397,916	376,245	361,700	377,012	388,700
Executive	109,588	62,344	52,541	81,900	61,356	91,700
Data Processing	125,749	105,582	119,888	161,100	171,154	146,500
Fleet Maintenance	88,107	85,758	88,640	98,000	96,340	98,800
Public Works	194,298	196,686	248,159	263,600	279,314	258,000
Buildings and Grounds	627,587	593,666	668,031	679,800	732,311	703,900
Police	3,323,999	3,379,089	3,668,960	4,088,400	3,864,702	4,471,000
Fire	396,618	326,254	409,057	490,700	457,380	537,600
Ambulance	848,800	1,047,111	1,231,118	1,322,400	1,283,271	1,379,400
Engineering	366,144	326,852	349,767	388,700	372,267	394,100
Streets and Highways	1,283,081	1,555,682	1,464,584	1,512,400	1,471,484	1,611,500
Sanitation	880,920	935,934	1,081,284	1,025,700	921,997	1,085,900
Building Inspection	460,789	348,945	352,871	410,600	373,865	411,900
Parks	694,645	638,869	673,161	742,800	685,302	785,500
Senior Citizen	20,180	17,892	17,975	18,600	20,619	20,900
Boat Harbor	30,903	33,687	23,558	46,600	24,762	49,700
Recreation	533,016	560,140	512,409	501,100	524,083	526,100
Community Committees	5,964	4,050	8,475	21,400	5,627	2,200
Library	647,487	614,044	677,429	727,300	692,310	747,800
Literacy	56,928	59,433	63,043	65,100	66,638	12,100
Cemetery	521,861	487,074	504,157	571,500	572,110	632,800
Planning	375,280	379,801	386,555	420,700	405,644	401,900
Non-Classified	606,359	548,851	215,931	242,100	249,545	221,500
Downtown Development	-	-	13,474	-	-	-
Arts Council	194,359	178,995	189,835	180,200	202,009	215,300
Celebration	169,861	59,413	90,869	151,500	104,052	145,400
Fitness Center	1,788,926	1,807,005	1,800,036	1,840,200	1,849,258	1,861,000
Building Authority	-	100	20	200	107	200
RDA	180,550	669,321	1,096,536	216,400	1,381	226,400
Capital Improvements	1,321,706	732,946	1,677,467	1,865,500	1,618,877	1,997,300
Capital Projects	477,479	72,994	25,274	22,800	64,544	18,400
Meadows SID	-	-	-	-	-	-
Alpine SID	-	-	181,100	-	-	-
Debt Service	6,639,829	4,257,383	5,273,870	7,434,400	7,406,995	5,773,200
Culinary Water	3,269,513	3,426,674	3,989,421	1,986,100	3,577,958	3,863,100
Sewer	2,728,428	3,124,980	3,281,547	3,882,300	2,916,151	4,161,800
Storm Drain	268,770	351,512	208,661	309,700	444,767	696,300
Secondary Irrigation	17,731,784	13,405,028	237,569	226,100	367,672	483,000
Broadband	1,203,692	1,062,509	627,667	878,000	911,235	3,333,600
Perpetual Care	10,673	3,015	2,673	3,400	2,756	3,400
Transfers to Other Funds	7,144,088	7,337,178	7,180,343	7,353,060	6,694,633	4,908,100
Contribute to Fund Bal.	1,945,208	769,074	24,082	2,777,940	568,987	1,276,000
<b>Total Expenditures</b>	<b>\$58,889,423</b>	<b>\$51,070,602</b>	<b>\$40,324,072</b>	<b>\$44,912,400</b>	<b>\$41,905,952</b>	<b>\$45,497,800</b>

# The Current Budget (2013-2014)

Account Description	Actual FY 2010	Actual FY 2011	Actual FY 2012	Current Budget FY 2013	Department Requests	Approved FY 2014
Admin. and Finance	\$997,568	\$1,097,990	\$1,230,673	\$1,411,800	\$1,536,900	\$1,450,400
Legislative	108,247	131,800	150,666	144,000	150,300	150,300
Legal and Attorney Fees	397,916	376,245	382,762	388,700	466,500	466,500
Executive	62,344	52,541	58,318	91,700	129,100	121,300
Data Processing	106,582	119,888	221,528	146,500	209,500	194,300
Fleet Maintenance	85,738	88,640	93,280	98,800	2,500	-
Public Works	196,686	248,159	298,281	258,000	238,200	234,300
Buildings and Grounds	593,666	668,031	696,703	703,900	768,800	747,800
Police	3,379,089	3,668,960	3,965,762	4,471,000	4,598,600	4,574,600
Fire	326,254	409,057	492,660	537,600	659,800	630,000
Ambulance	1,047,111	1,231,118	1,349,044	1,379,400	1,881,900	1,879,000
Engineering	326,852	349,767	362,866	394,100	553,500	519,500
Streets and Highways	1,555,682	1,464,584	1,477,421	1,611,500	1,647,900	1,627,600
Sanitation	935,934	1,081,284	1,030,518	1,085,900	1,121,400	1,142,000
Building Inspection	348,945	352,871	371,695	411,900	433,400	425,100
Parks	638,869	673,161	690,367	785,500	853,600	861,900
Senior Citizen	17,892	17,975	19,636	20,900	21,200	21,500
Boat Harbor	33,687	23,558	42,397	49,700	51,900	52,300
Recreation	560,140	512,409	564,061	526,100	567,800	568,000
Community Committees	4,050	8,475	5,132	2,200	59,600	56,600
Library	614,044	677,429	695,575	747,800	779,100	777,400
Literacy	59,433	63,043	69,360	12,100	33,200	33,800
Cemetery	467,074	504,157	574,945	632,800	581,700	581,600
Planning	379,801	386,555	399,594	401,900	253,900	253,900
Non-Classified	548,851	215,931	235,462	221,500	70,200	70,200
Down town Development	13,474	-	-	-	-	-
Arts Council	178,995	189,835	209,606	215,300	-	-
Celebration	59,413	90,869	117,203	145,400	147,600	150,600
Fitness Center	1,807,005	1,800,036	1,850,430	1,861,000	1,956,600	1,979,100
Building Authority	-	20	80	200	-	200
RDA	669,321	1,096,536	177,781	226,400	831,900	962,900
Capital Improvements	732,946	3,422,167	2,160,838	1,997,300	3,285,700	2,494,400
Capital Projects	72,994	25,274	1,703,564	18,400	5,098,000	5,098,000
Meadow s SID	-	-	-	-	340,000	340,000
Alpine SID	-	181,100	-	-	-	-
Debt Service	4,257,383	5,273,870	8,993,118	5,773,200	5,842,300	5,842,300
Culinary Water	3,426,674	3,989,421	3,977,993	3,863,100	5,612,800	5,622,200
Sewer	3,124,980	3,281,547	2,971,914	4,161,800	4,056,600	3,980,300
Storm Drain	351,512	208,661	179,081	696,300	675,400	675,000
Secondary Irrigation	13,405,028	237,569	249,475	483,000	891,400	647,100
Broadband	1,062,509	627,667	609,295	3,333,600	339,900	322,700
Perpetual Care	3,015	2,673	3,620	3,400	3,400	3,400
Transfers to Other Funds	7,337,178	7,180,343	7,264,995	4,908,100	5,977,100	5,732,100
Contribute to Fund Bal.	978,454	1,107,125	4,351,134	1,276,000	426,700	1,434,200
<b>Total Expenditures</b>	<b>\$61,293,356</b>	<b>\$43,138,341</b>	<b>\$50,298,853</b>	<b>\$46,497,800</b>	<b>\$63,055,900</b>	<b>\$52,724,600</b>

Where  
Were  
The  
Cuts  
&  
Increases?

(1 of 2)

Account	2013 Original Budget	2014 Budget	Difference	% increase
Admin & Finance	1,411,800.00	1,450,400.00	38,600.00	2.73%
Legislative	144,000.00	150,300.00	6,300.00	4.38%
Legal & Attny fees	388,700.00	466,500.00	77,800.00	20.02%
Executive	91,700.00	121,300.00	29,600.00	32.28%
Data Processing	146,500.00	194,500.00	48,000.00	32.76%
Fleet Maintenance	98,800.00	0.00	(98,800.00)	-100.00%
Public Works	258,000.00	234,300.00	(23,700.00)	-9.19%
Buildings & Grounds	703,900.00	747,800.00	43,900.00	6.24%
Police	4,471,000.00	4,574,600.00	103,600.00	2.32%
Fire	537,600.00	630,000.00	92,400.00	17.19%
Ambulance	1,379,400.00	1,879,000.00	499,600.00	36.22%
Engineering	394,100.00	519,500.00	125,400.00	31.82%
Streets & Highways	1,611,500.00	1,627,600.00	16,100.00	1.00%
Sanitation	1,085,900.00	1,142,000.00	56,100.00	5.17%
Building Inspection	411,900.00	425,100.00	13,200.00	3.20%
Parks	785,500.00	861,900.00	76,400.00	9.73%
Senior Citizen	20,900.00	21,500.00	600.00	2.87%
Boat Harbor	49,700.00	52,300.00	2,600.00	5.23%
Recreation	526,100.00	568,000.00	41,900.00	7.96%
Community Cmtees	2,200.00	56,600.00	54,400.00	2472.73%
Library	747,800.00	777,400.00	29,600.00	3.96%
Literacy	12,100.00	33,800.00	21,700.00	179.34%
Cemetery	632,800.00	581,600.00	(51,200.00)	-8.09%
Planning	401,900.00	253,900.00	(148,000.00)	-36.83%
Non-classified	221,500.00	70,200.00	(151,300.00)	-68.31%
Downtown Development	0.00	0.00	0.00	N/A
Arts Council	215,300.00	0.00	(215,300.00)	-100.00%
Celebration	145,400.00	150,600.00	5,200.00	3.58%
Fitness Center	1,861,000.00	1,979,100.00	118,100.00	6.35%
Building Authority	200.00	200.00	0.00	0.00%
RDA	226,400.00	962,900.00	736,500.00	325.31%
Capital Improvements	1,997,300.00	2,494,400.00	497,100.00	24.89%
Capital Projects	18,400.00	5,098,000.00	5,079,600.00	27606.52%
Meadows SID	0.00	340,000.00	340,000.00	N/A

Where  
Were  
The  
Cuts  
&  
Increases?  
  
(2 of 2)

Alpine SID	0.00	0.00	0.00	N/A
Debt Service	5,773,200.00	5,842,300.00	69,100.00	1.20%
Culinary Water	3,863,100.00	5,622,200.00	1,759,100.00	45.54%
Sewer	4,161,800.00	3,980,300.00	(181,500.00)	-4.36%
Storm Drain	696,300.00	675,000.00	(21,300.00)	-3.06%
Secondary Irrigation	483,000.00	647,100.00	164,100.00	33.98%
Broadband	3,333,600.00	322,700.00	(3,010,900.00)	-90.32%
Perpetual Care	3,400.00	3,400.00	0.00	0.00%
Transfers to Other Funds	4,908,100.00	5,732,100.00	824,000.00	16.79%
Contribution to Fund Balance	1,276,000.00	1,434,200.00	158,200.00	12.40%
<b>Total</b>	<b>45,497,800.00</b>	<b>52,724,600.00</b>	<b>7,226,800.00</b>	<b>15.88%</b>

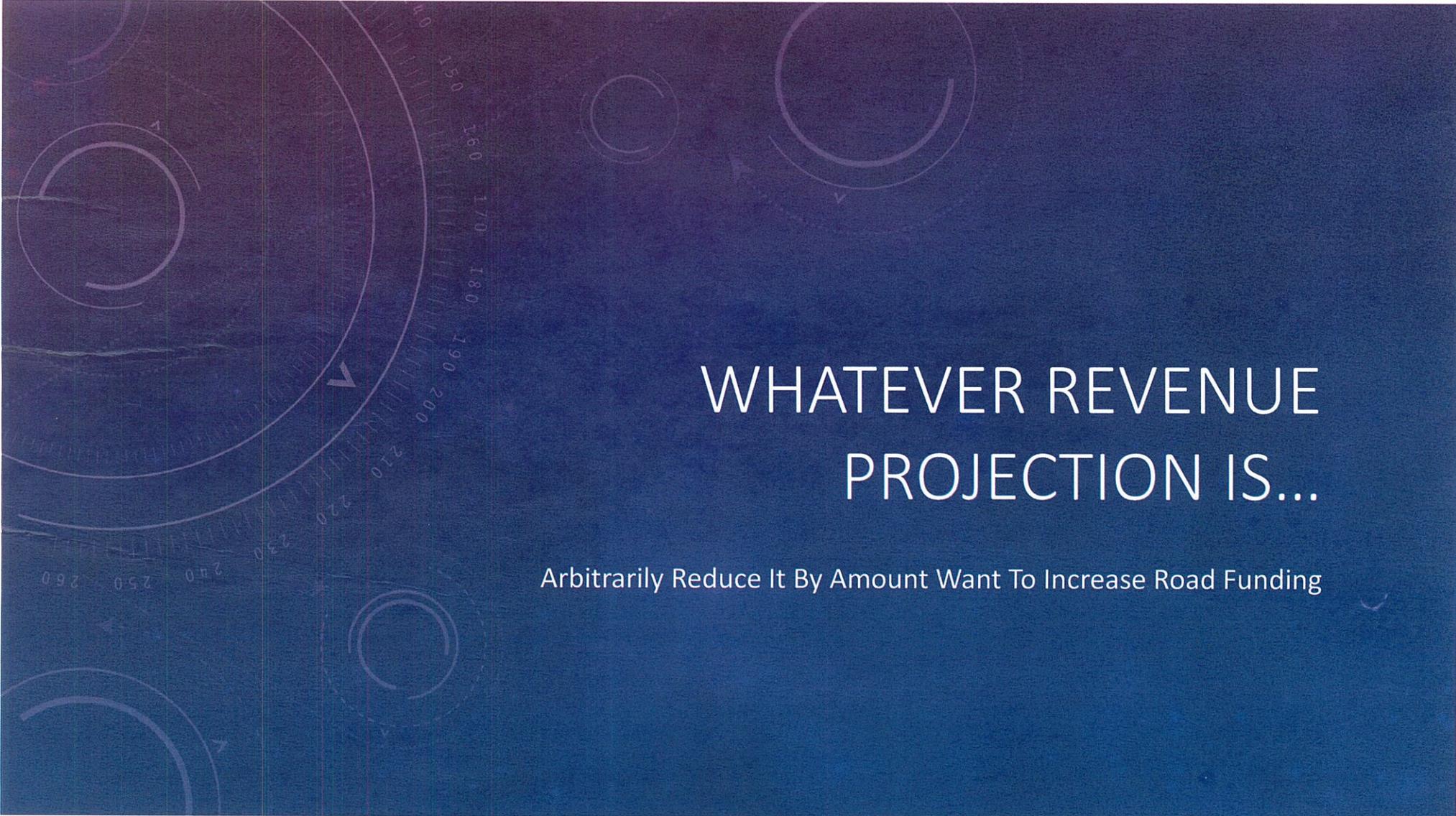
# What Does It Mean For The Upcoming Budget?

- Need at least 45 million to fund city government at recent levels
- Revenue this year may be 52 million or higher

(If higher than 52 million , target some or all of surplus revenue towards ROADS.)



WHAT IF....



# WHATEVER REVENUE PROJECTION IS...

Arbitrarily Reduce It By Amount Want To Increase Road Funding