



AMERICAN FORK CITY COUNCIL
MARCH 17, 2026
WORK SESSION AGENDA

Notice of Electronic Meeting

One or more City Council members may be physically absent from this meeting but may participate electronically.

Notice is hereby given that the American Fork City Council will hold a work session on Tuesday, March 17, 2026, in City Hall, located at 31 North Church Street, commencing at 4:00 p.m. The agenda shall be as follows:

WORK SESSION

The purpose of the 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.

1. Discussion on the proposed zoning map amendments.
2. Discussion on the fiscal year 2027 Perpetual Care, IT, Broadband, RDA, Water, Sewer, Storm Drain, and Sanitation funds.
3. Adjourn.

Dated the 13th day of March 2026.

/s/Terilyn Lurker
City Recorder

- In accordance with the Americans with Disabilities Act, the City of American Fork will make reasonable accommodations to participate in the meeting. Requests for assistance can be made by contacting the City Recorder at 801-763-3000 at least 48 hours in advance of the meeting.
- The order of agenda items may be changed to accommodate the needs of the City Council, staff, and the public.

CITY COUNCIL STUDY ITEM

**City of American Fork
COUNCIL WORK SESSION
MARCH 17, 2026**

Department Recorder

Department *Terilyn Lunken*

STUDY ITEM Discussion on the proposed zoning map amendments.

BACKGROUND

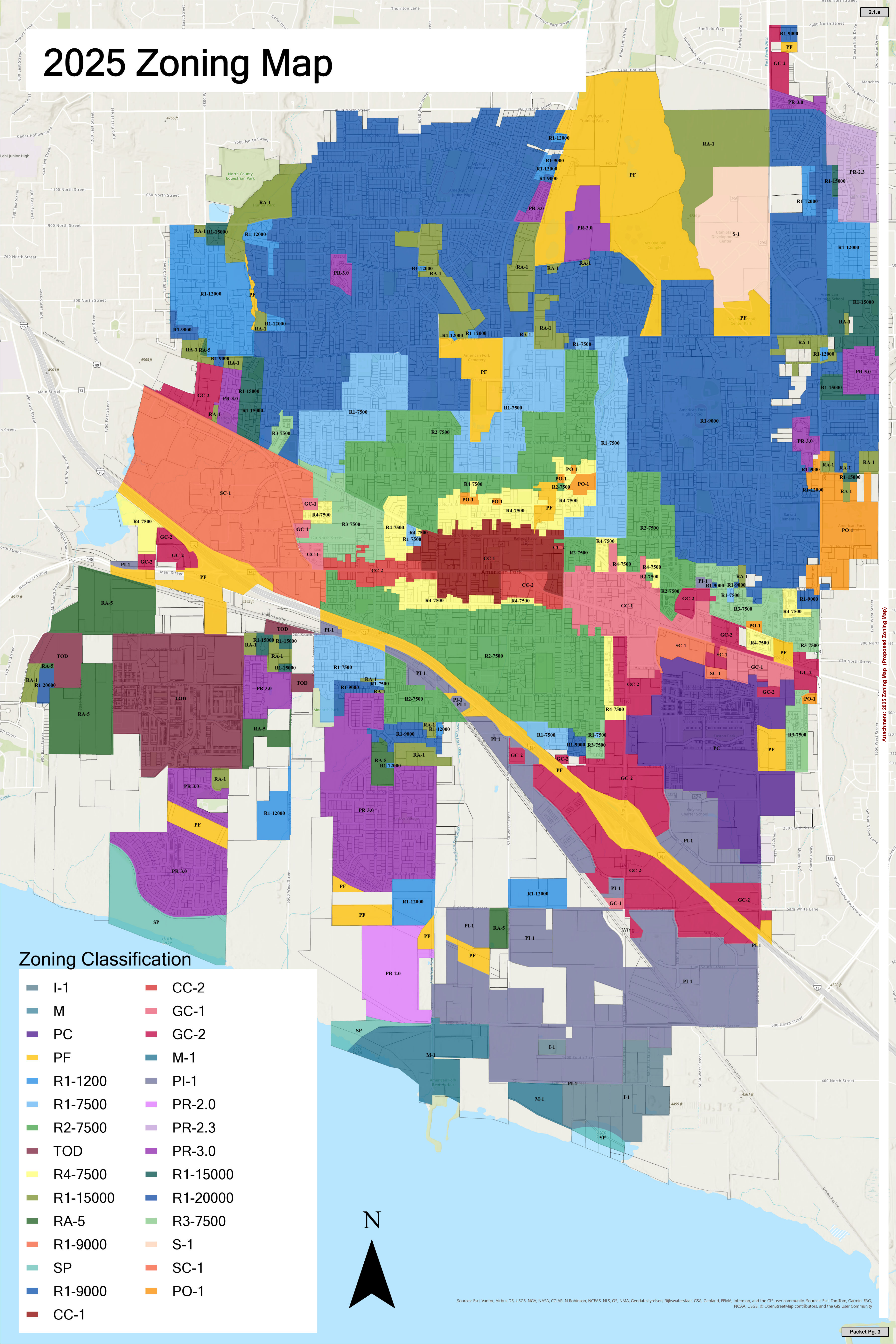
Earlier in 2026, staff presented a draft proposal for properties to be rezoned throughout the City, based on proposed updates provided by the consultant team leading the General Plan updates. Staff, Planning Commission, and City Council have received extensive feedback on the proposed updates for rezoning that are informed by the General Plan's Land Use element. Based on the feedback received, staff have taken the lead in making further updates to the zoning map for a particular area of the city. The proposal seeks to leave the vast majority of the City's zones as is, with some small areas in the commercial (General Commercial & Professional Office) zones being proposed for updates. Further updates to the land use element will be made and presented at a future meeting.

Staff is presenting the existing zone map, along with a proposed amendment for Council to review, discuss, and consider. Staff is seeking feedback and direction from the City Council on the proposal, and to see if it meets the intent of, and aligns with the input received from residents and stakeholders.

SUPPORTING DOCUMENTS

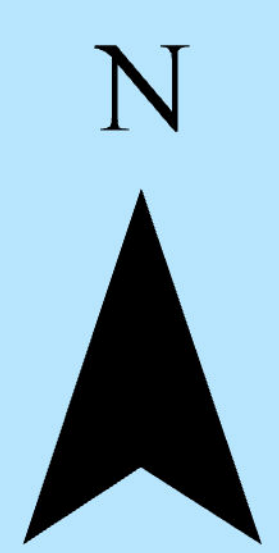
2025 Zoning Map (PDF)
 3.9.2026 Zoning Map 1 (PDF)
 3.9.2026 Streets Zoning Map (PDF)

2025 Zoning Map



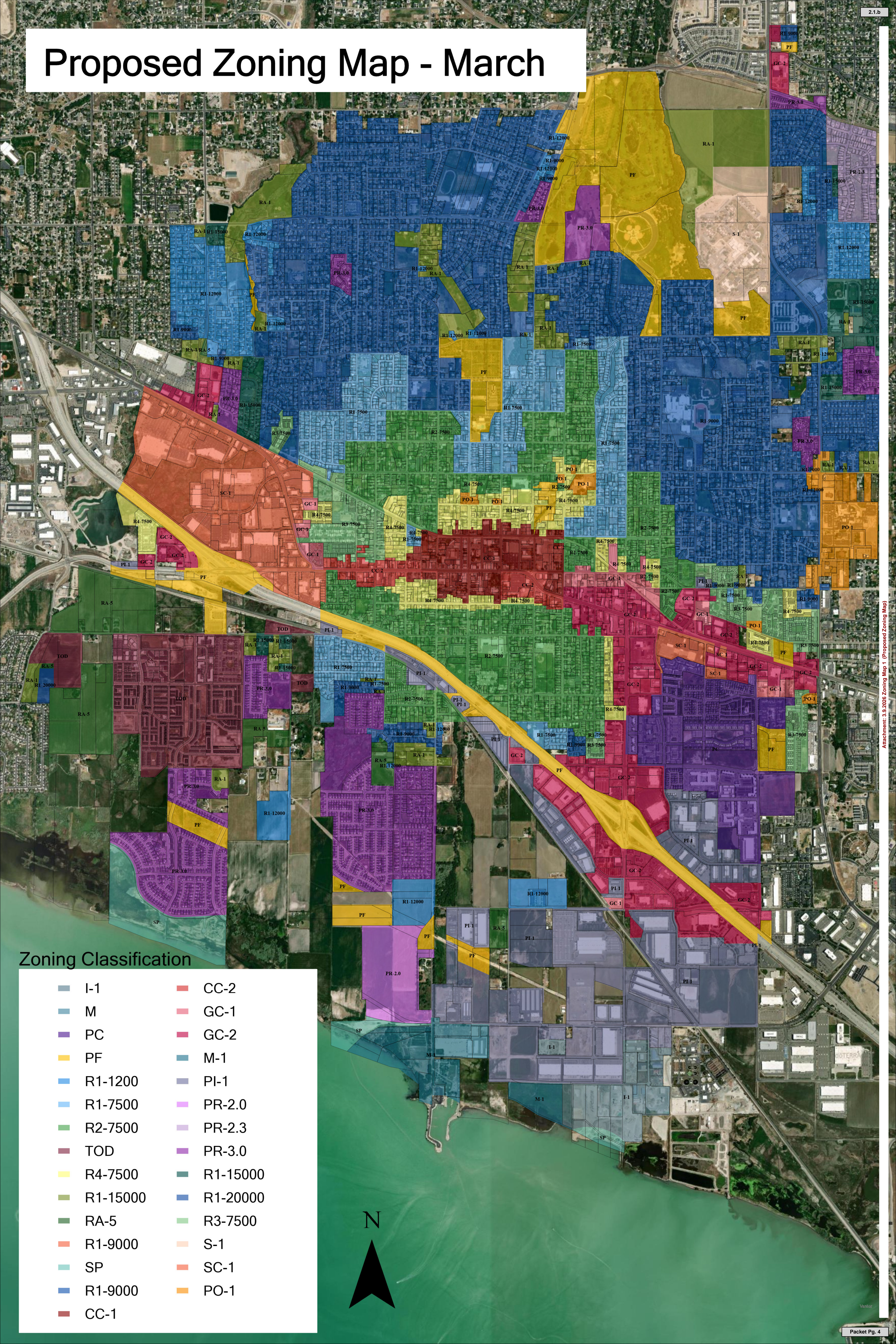
Zoning Classification

- | | | | |
|--|----------|--|----------|
| | I-1 | | CC-2 |
| | M | | GC-1 |
| | PC | | GC-2 |
| | PF | | M-1 |
| | R1-1200 | | PI-1 |
| | R1-7500 | | PR-2.0 |
| | R2-7500 | | PR-2.3 |
| | TOD | | PR-3.0 |
| | R4-7500 | | R1-15000 |
| | R1-15000 | | R1-20000 |
| | RA-5 | | R3-7500 |
| | R1-9000 | | S-1 |
| | SP | | SC-1 |
| | R1-9000 | | PO-1 |
| | CC-1 | | |



Sources: Esri, Vantor, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatasystelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap, and the GIS user community. Sources: Esri, TomTom, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community

Proposed Zoning Map - March

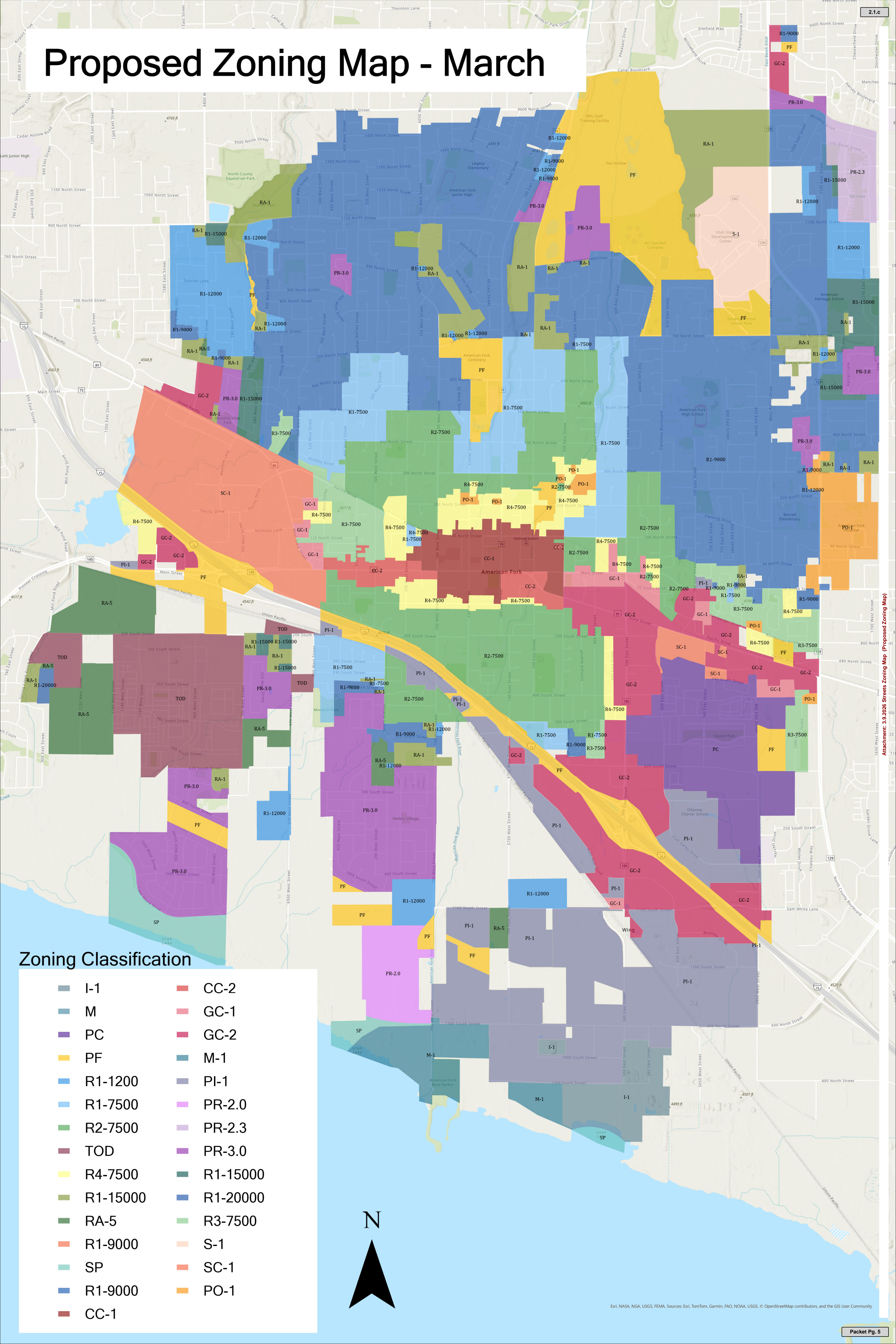


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|------------|------------|
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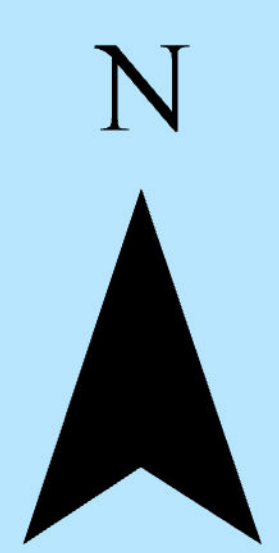


Proposed Zoning Map - March



Zoning Classification

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Esri, NASA, NGA, USGS, FEMA, Sources: Esri, TomTom, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community

CITY COUNCIL STUDY ITEM

City of American Fork
COUNCIL WORK SESSION
MARCH 17, 2026

Department Recorder

Department *Terilyn Lunken*

STUDY ITEM Discussion on the fiscal year 2027 Perpetual Care, IT, Broadband, RDA, Water, Sewer, Storm Drain, and Sanitation funds.

BACKGROUND

The Finance Director will go over the fiscal year 2026 Perpetual Care, IT, Broadband, RDA, Water, Sewer, Storm Drain, and Sanitation funds.

SUPPORTING DOCUMENTS

Budget Work Session 3.17.26(PDF)

**Broadband
Technology
Perpetual Care
Redevelopment
Water
Sewer
Storm Drain
Sanitation**


Fiscal Year 2027 Budget
Work Session March 17, 2026



1

Budget Process

- Budget requests based on department needs in line with Council’s strategic goals
- Finance compiles department requests
- Administration meets with department heads to determine recommendations for tentative budget
- Priorities are set based on Council goals with limited resources
- Work sessions to discuss recommendations
- Tentative budget compiles all recommendations in line with goals and resources for a balanced budget



2

Attachment: Budget Work Session 3.17.26 (FY2027 Budget Discussion)



3




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Attachment: Budget Work Session 3.17.26 (FY2027 Budget Discussion)

Broadband

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Leasing	\$120,000	\$100,000	\$(20,000)	-16.7%
Administrative Charges	104,421	106,905	2,484	2.4%
General Fund Transfer	228,946	235,250	6,304	2.8%
General Fund Contribution	22,668	22,668	0	0%
Total Revenues	\$476,035	\$464,823	(11,212)	-2.4%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Personnel	\$318,126	\$326,320	\$8,194	2.6%
Operating	129,799	138,503	8,704	6.7%
Total Expenditures	\$447,925	\$464,823	\$16,898	3.8%



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Broadband

Revenues

- NOC lease revenue down
- Contribution from general fund = 5% of revenues towards negative fund balance

Expenditures

- Subsidy from General Fund \$235,520 or 51% of total




6



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Technology

Revenues	FY 2026 Approved	FY 2027 Requested	Difference	% Difference
Administrative Charges	\$495,490	\$520,505	\$25,015	5.0%
Total Revenues	\$495,490	\$520,505	\$25,015	5.0%
Expenditures	FY 2026 Approved	FY 2027 Requested	Difference	% Difference
Operating	\$695,490	\$720,505	\$25,015	3.6%
Total Expenditures	\$695,490	\$720,505	\$25,015	3.6%




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Technology

- Internal service fund
- Department specific IT will be expensed in individual departments (not allocated through internal service fund)
- Each department is assessed a department charge for its use of the pooled IT expenses (Allocated based on number of phones & computers)
- Includes landline phone system
- Overall costs & usage (more licenses) increasing

Capital requests

- Computer replacement program \$100,000
- Finance Software – placeholder \$200,000



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Perpetual Care

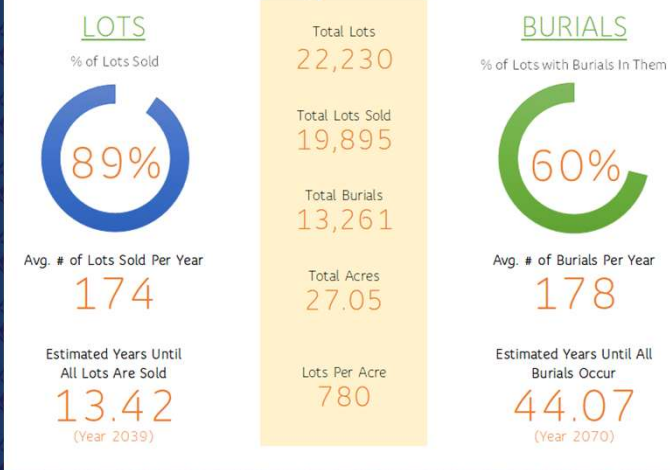


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Attachment: Budget Work Session 3.17.26 (FY2027 Budget Discussion)

Perpetual Care

Cemetery Metrics



- FY 2026 Perpetual care revenue \$30,000 (est 150 lots sold)
- Loan repayment \$37,500
- January 2026 loan balance \$226,752
- Average 150 lot sales/year – 6.2 years to pay off loan

Proposed Capital

- Cemetery Expansion \$127,100 adds 900 burial plats
- Cremation Niches \$205,000 for 224 niches
- \$230,000 remaining reserves for future expansion



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Redevelopment Agency



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Attachment: Budget Work Session 3.17.26 (FY2027 Budget Discussion)

Redevelopment Agency

Expenditures	Downtown RDA	West Side RDA	East Side RDA	North Valley RDA	Egg Farm EDA	TOD CRA
Last Year of Increment	-	2016	2025	2025	2027	2042
Est Fund Balance 6/30/26	112,827	\$20,433	370,291	\$4,711,000	\$5,338,252	\$33,508,645
Revenue FY2027	500	-	15,000	100,000	1,080,000	3,690,868
Project Expenditures						
Redevelopment	113,327	-	\$488,168	\$4,811,000	39,082	388,519
Affordable Housing	-	20,433	-	-	245,946	1,574,096
200 South Construction	-	-	-	-	-	33,086,768
1100 South Widening	-	-	-	-	2,975,000	-
1500 South Widening	-	-	-	-	950,000	-
Storm Water Improv	-	-	-	-	589,671	-
Debt Service	-	-	-	-	-	2,150,130
Net Revenues	(112,827)	-	-	-	(3,719,699)	(33,508,645)
Remaining Balance	\$0	\$0	\$0	\$0	\$1,618,553	\$0

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Attachment: Budget Work Session 3.17.26 (FY2027 Budget Discussion)

Culinary Water

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Charges for Services	\$6,669,000	\$7,136,000	\$467,000	7.0%
Interdepartmental/Other	1,405,000	1,040,000	(365,000)	-26.0%
Interest	120,000	150,000	30,000	25.0%
Transfers In	797,503	797,000	(503)	-0.0%
Total Revenues	\$8,991,503	\$9,123,000	\$131,497	1.5%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Personnel	\$620,409	\$673,705	\$53,296	8.6%
Operating	4,322,739	4,773,748	451,009	10.4%
Capital	7,377,615	7,996,521	618,906	8.4%
Debt Service	798,670	796,730	(1,940)	0.2%
Transfers Out	0	494,758	494,758	100.0%
Total Expenditures	\$13,119,433	\$14,735,462	\$1,616,029	12.3%



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Culinary Water

Revenues

- Propose 12% rate increase
- Reduced Intergovernmental revenue pending CDBG grant application – will budget amend

Expenditures

- Personnel – increase 8.6%
 - ✓ Meter Specialist vacancy moved from Tech I to Tech III range (70% allocated)
- Operations – increase \$451,009 or 10.4%
 - ✓ Depreciation increase
- Debt Service – 2020 Waterline bonds, no increase
- Transfers – to municipal building authority for portion of 2026 lease revenue bonds




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Culinary Water

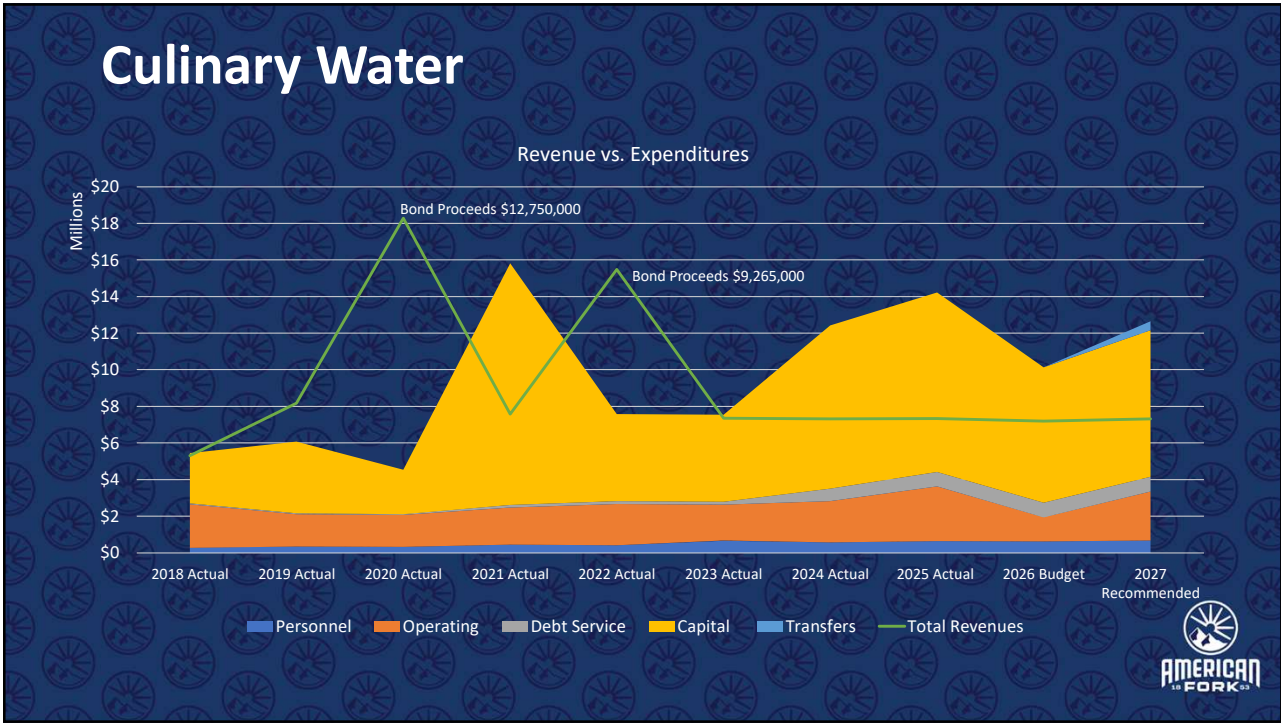
Expenditures

- Capital Projects – Total \$7,996,521, increase of \$618,906 or 8.4%

Culinary Water Projects	FY 2027 Proposed	Estimated Total Water Project Costs
Emergency Waterline Repairs	\$500,000	
100 East Waterline (700 N-1120N)	1,000,000	2,450,000
100 West Reconstruction (100 N-700N)	1,000,000	2,980,139
200 West (500 N to 990N) Waterline Replacement	1,893,200	1,893,200
300 West 200 South Roundabout	60,000	60,000
600 West (700 N to 750 N) Waterline	100,000	402,200
700 North Extension	890,758	890,758
Boley Well Rehab	2,552,563	2,552,563
Total Projects	\$7,996,521	



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Attachment: Budget Work Session 3.17.26 (FY2027 Budget Discussion)

Culinary Water Impact Fees

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Impact Fees	\$600,000	\$600,000	\$0	0.0%
Interest	20,000	0	(20,000)	-100.0%
Total Revenues	\$820,000	\$620,000	\$(200,000)	-24.4%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Professional Services	\$16,082	\$1,372	\$(14,710)	-91.5%
Capital	2,321,000	7,120,000	4,799,000	206.8%
Reimbursement Agreements	500,000	100,000	(400,000)	-80.0%
Debt Service	597,503	597,548	45	0.0%
Total Expenditures	\$3,434,585	\$7,818,920	\$4,384,290	156.5%



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Pressurized Irrigation



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Pressurized Irrigation

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Charges for Services	\$3,267,000	\$3,380,000	\$113,000	3.4%
Other	215,000	105,000	(110,000)	-51.2%
Interest	2,000	1,500	(500)	-0.3%
Total	\$3,484,000	\$3,481,500	\$(2,500)	-0.1%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Personnel	\$315,499	\$350,550	35,051	11.1%
Operating	2,299,675	2,240,210	(59,465)	-2.6%
Capital	1,665,270	230,000	(1,435,270)	-86.2%
Debt Service/COI	2,977,538	2,988,238	10,700	0.4%
Transfers Out	0	494,758	494,758	100.0%
Total	\$7,257,982	\$6,303,756	\$(954,226)	-13.1%



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Pressurized Irrigation

Revenues

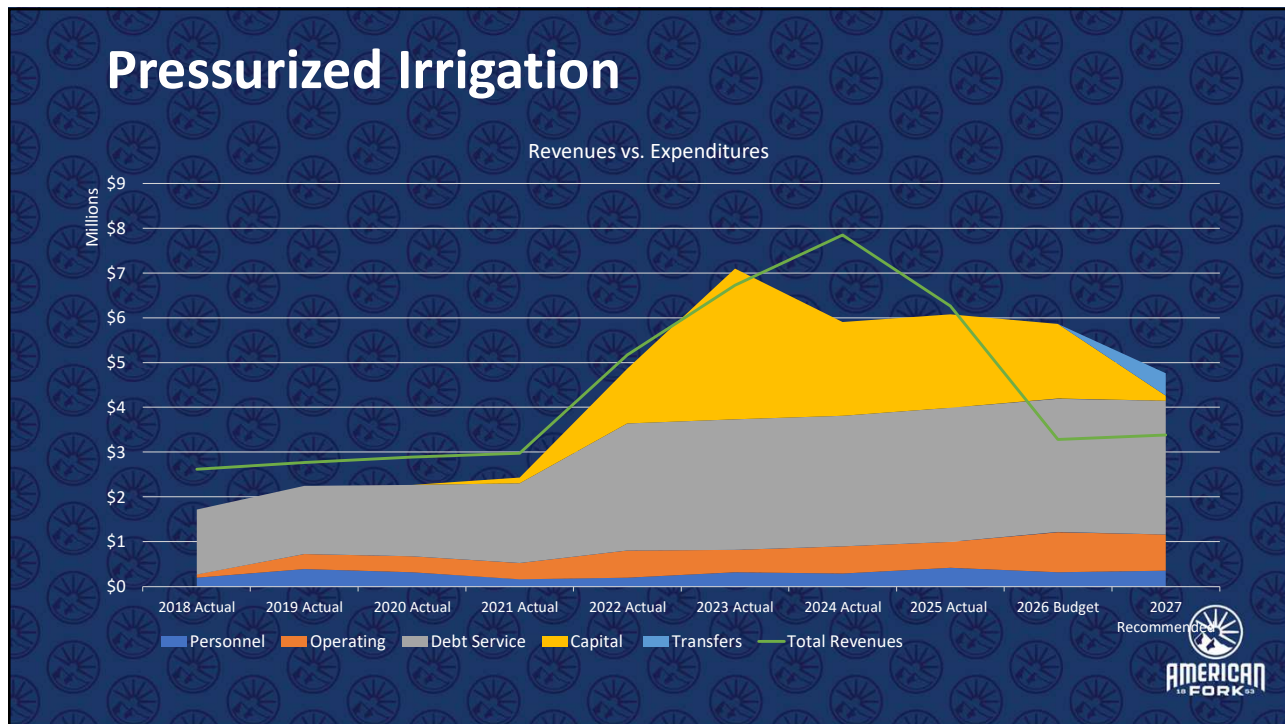
- Holding off on adopting proposed rate structure
- Includes developer contribution revenue for development infrastructure (\$200,000)

Expenditures

- Personnel – increase 11.1%
 - ✓ Meter Specialist vacancy moved from Tech I to Tech III range (30% allocated)
- Operations – decrease \$59,465 or 2.6%
 - ✓ Technology software for customer service dashboard prepaid in PY
- Capital Projects – decrease \$1,435,270 or 86.2%
 - ✓ Mostly finished PI metering project
- Debt Service – increase \$10,700 per debt service schedule
- Transfers – to municipal building authority for portion of 2026 lease revenue bonds



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Pressurized Irrigation Impact Fees

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Impact Fees	\$250,000	\$250,000	\$0	0%
Total Revenues	\$250,000	\$250,000	\$0	0%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Professional Services	\$31,701	\$1,630	\$(30,071)	-94.9%
Capital	1,128,200	0	(1,128,200)	-100.0%
Reimbursement Agreements	100,000	50,000	(50,000)	-50.0%
Total Expenditures	\$1,259,901	\$51,630	\$(1,208,271)	-95.9%


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25

Sewer

Revenues	FY 2026 Estimated	FY 2027 Recommended	Difference	% Difference
Charges for Services	\$9,993,104	\$11,739,600	\$1,817,996	18.2%
Other	330,000	300,000	(30,000)	-9.1%
Interest	300,000	600,000	300,000	100.0%
Total	\$10,623,104	\$12,711,100	\$2,087,996	19.7%
Expenditures	FY 2026 Estimated	FY 2027 Recommended	Difference	% Difference
Personnel	\$360,099	\$291,325	\$(68,774)	-19.1%
Operating	7,031,795	7,947,199	915,404	13.0%
Capital	2,519,474	2,803,120	283,646	11.3%
Transfers	0	494,758	494,758	100.00
Total	\$9,911,368	\$11,536,402	\$1,625,034	16.4%



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Sewer

Revenues

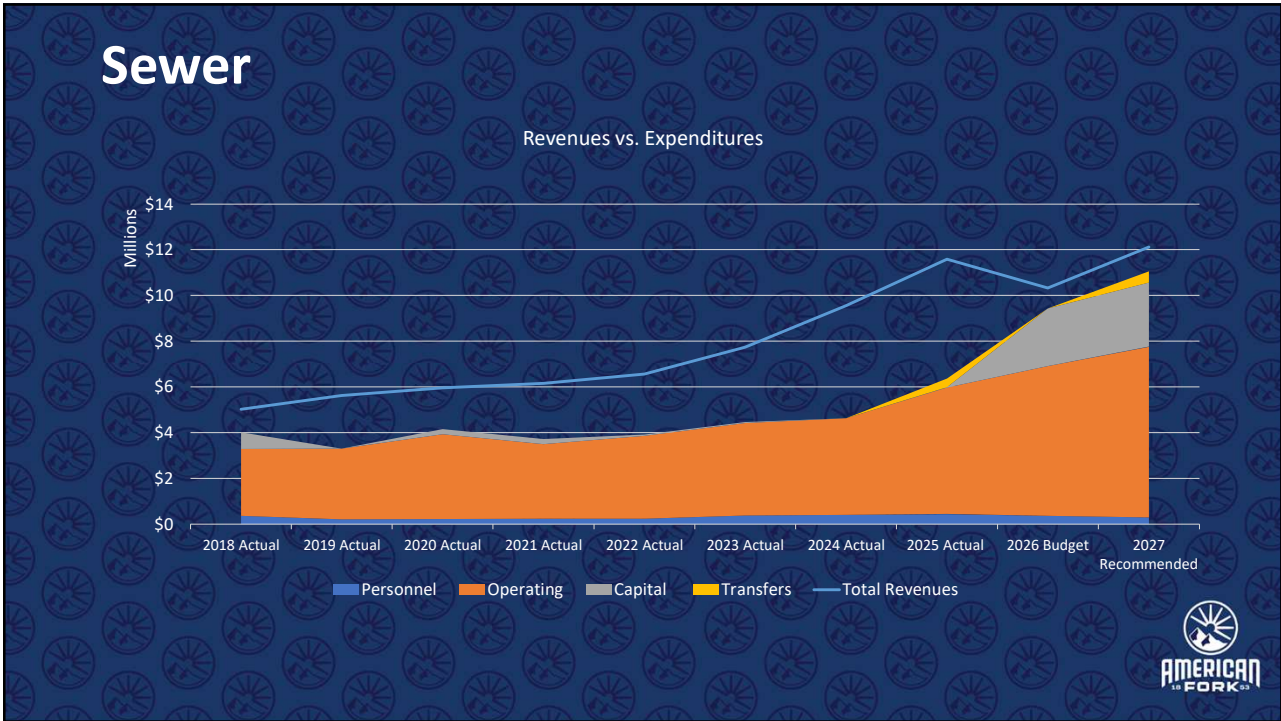
- Propose to reduce AF City rate by \$2.00/month
- Anticipate increase of 15% TSSD rate increase January 1, 2027

Expenditures

- Personnel – decrease 19.1% (reallocate 0.50 FTE to storm drain)
- Operations – increase \$915,404 or 13.0%
 - ✓ Increase in TSSD charges
 - ✓ Increase in administrative charges
- Capital Projects – increase 283,646 or 11.3%
 - ✓ 100 West reconstruction project
- Transfers – to municipal building authority for portion of 2026 lease revenue bonds



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Attachment: Budget Work Session 3.17.26 (FY2027 Budget Discussion)

Sewer Impact Fees

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Impact Fees	\$260,000	\$250,000	\$(10,000)	-3.8%
Interest	15,000	75,000	60,000	400.0%
Total Revenues	\$275,000	\$325,000	\$50,000	18.2%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Professional Services	\$16,071	\$1,014	\$(15,065)	-93.7%
Capital	344,768	0	(344,768)	-100.0%
Reimbursement Agreements	400,000	50,000	(350,000)	0.0%
Total Expenditures	\$760,847	\$51,014	\$(709,833)	-93.3%



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Attachment: Budget Work Session 3.17.26 (FY2027 Budget Discussion)


Storm Drain



30

Storm Drain

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Charges for Services	\$2,975,000	\$3,470,000	\$500,000	16.8%
Other	626,250	150,000	(476,250)	-75.9%
Interest	80,000	100,000	20,000	25.0%
Total	\$3,681,250	\$3,720,000	43,750	1.2%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Personnel	\$444,250	\$481,829	\$37,579	8.5%
Operating	1,604,542	1,617,720	13,178	0.8%
Capital	2,702,489	2,744,855	42,366	1.6%
Transfers	0	494,758	494,758	100.0%
Total	\$4,751,281	\$5,339,162	\$587,881	12.4%



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Storm Drain

Revenues

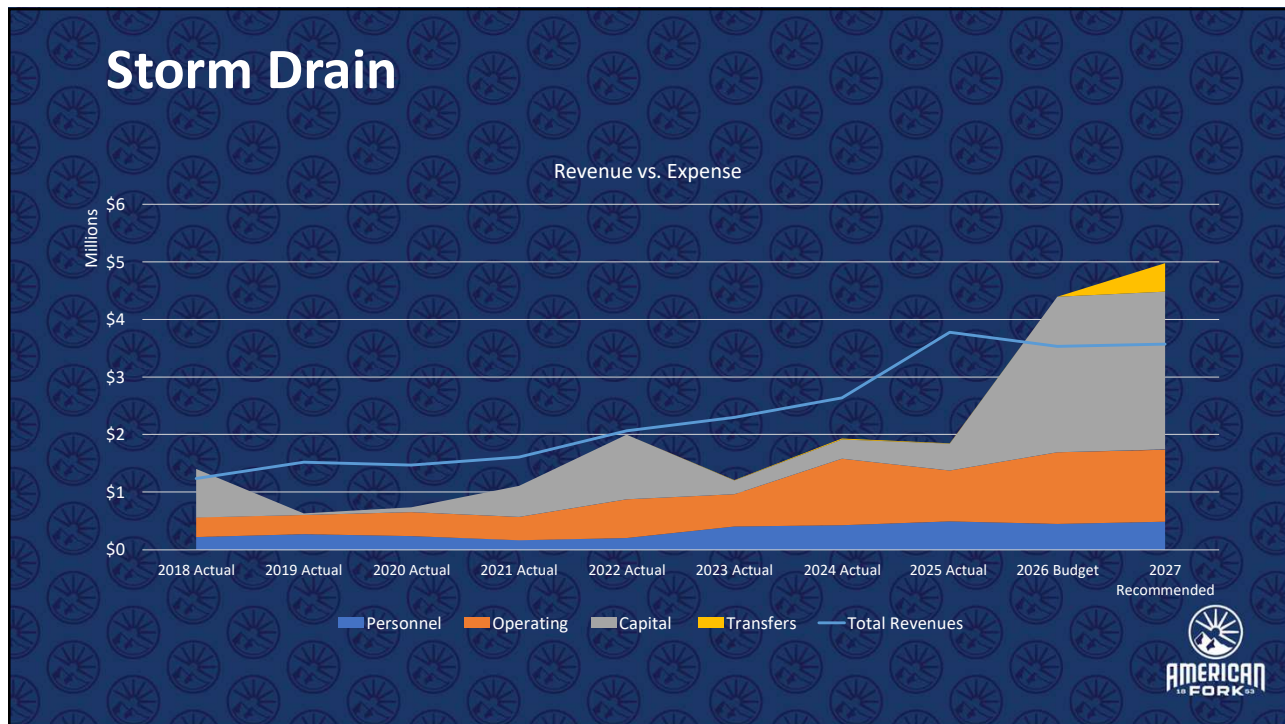
- Propose rate increase 1/1/26 per study \$2.00 (from \$10.50 to \$12.50/month)

Expenditures

- Personnel – increase 8.5% (reallocate 0.50 FTE from sewer)
- Operations – increase \$13,178 or 0.8%
 - ✓ Increase in maintenance costs (inlet & manhole repairs)
 - ✓ Increase in depreciation & administrative charges
 - ✓ Increase in state mandated storm water programs (unfunded)
- Capital – increase \$42,366 or 1.6%
 - ✓ 100 West (100 N to 700 N)
 - ✓ 300 West 200 South Roundabout
 - ✓ 1100 South 500 East Roundabout
 - ✓ 500 East 1500 South



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Storm Drain Impact Fees

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Impact Fees	\$250,000	\$200,000	\$(50,000)	-20.0%
Interest Revenue	10,000	0	(10,000)	-100.0%
Total Revenues	\$260,000	\$200,000	\$(60,000)	-23.1%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Professional Services	\$18,001	\$1,098	\$(16,903)	93.9%
Capital	121,000	0	(121,000)	-100.0%
Reimbursement Agreements	200,000	100,000	(100,000)	-50.0%
Total Expenditures	\$339,001	\$101,098	\$(237,903)	-70.2%

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Attachment: Budget Work Session 3.17.26 (FY2027 Budget Discussion)

Sanitation



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Sanitation

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Charges for Services	\$2,475,000	\$2,560,000	\$85,000	3.4%
Oher	9,000	9,000	0	0.0%
Interest	5,000	10,000	5,000	100.0%
Total	\$2,489,000	\$2,569,000	\$90,000	3.6%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Operating	\$2,469,110	\$2,644,801	175,103	7.1%
Total	\$2,469,110	\$2,644,801	\$175,103	7.1%

Propose to absorb rate increases



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Proposed Rates

Residential Rate	Current	Recommended	Proposed	Monthly Change
CUP Water	\$6.50	\$6.50	\$6.50	\$0.00
Culinary Base	\$16.49	\$18.47	\$18.47	\$1.98
Pressurized Irrigation Base up to 9K sq ft	\$21.68	\$21.68	\$21.68	\$0.00
Storm Drain	\$10.50	\$12.50	\$12.50	\$2.00
Sewer – AF City	\$15.89	\$15.89	\$13.89	\$(2.00)
Sewer – TSSD	\$36.40	\$41.86	\$36.40	\$0.00
Garbage	\$12.50	\$12.95	\$12.50	\$0.00
Garbage – Xtra Can	\$8.20	\$8.50	\$8.20	\$0.00
Recycling	\$7.35	\$7.60	\$7.35	\$0.00
Total Monthly Base Utilities	\$135.51	\$145.95	\$137.49	\$1.98



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Revised Presentation

**Broadband
Technology
Perpetual Care
Redevelopment
Water
Sewer
Storm Drain
Sanitation**


Fiscal Year 2027 Budget
Work Session March 17, 2026

The logo for American Fork, featuring a stylized sunburst or wheel design with a mountain range silhouette below it, all in white on a dark blue background.

1

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5

Broadband

Revenues

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Expenditures

- Subsidy from General Fund \$235,520 or 51% of total



6




7

Technology

Revenues	FY 2026 Approved	FY 2027 Requested	Difference	% Difference
Administrative Charges	\$495,490	\$520,505	\$25,015	5.0%
Total Revenues	\$495,490	\$520,505	\$25,015	5.0%

Expenditures	FY 2026 Approved	FY 2027 Requested	Difference	% Difference
Operating	\$695,490	\$720,505	\$25,015	3.6%
Total Expenditures	\$695,490	\$720,505	\$25,015	3.6%



8

Technology

- Internal service fund
- Department specific IT will be expensed in individual departments (not allocated through internal service fund)
- Each department is assessed a department charge for its use of the pooled IT expenses (Allocated based on number of phones & computers)
- Includes landline phone system
- Overall costs & usage (more licenses) increasing

Capital requests

- Computer replacement program \$100,000
- Finance Software – placeholder \$200,000



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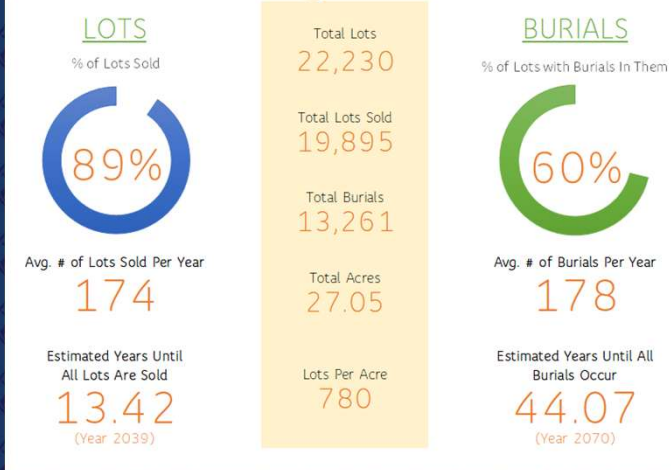
Perpetual Care



10

Perpetual Care

Cemetery Metrics



- FY 2026 Perpetual care revenue \$30,000 (est 150 lots sold)
- Loan repayment \$37,500
- January 2026 loan balance \$226,752
- Average 150 lot sales/year – 6.2 years to pay off loan

Proposed Capital

- Cemetery Expansion \$127,100 adds 900 burial plats
- Cremation Niches \$205,000 for 224 niches
- \$230,000 remaining reserves for future expansion



11

Redevelopment Agency



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Redevelopment Agency

Expenditures	Downtown RDA	West Side RDA	East Side RDA	North Valley RDA	Egg Farm EDA	TOD CRA
Last Year of Increment	-	2016	2025	2025	2027	2042
Est Fund Balance 6/30/26	112,827	\$20,433	370,291	\$4,711,000	\$5,338,252	\$33,508,645
Revenue FY2027	500	-	15,000	100,000	1,080,000	3,690,868
Project Expenditures						
Redevelopment	113,327	-	\$488,168	\$4,811,000	39,082	388,519
Affordable Housing	-	20,433	-	-	245,946	1,574,096
200 South Construction	-	-	-	-	-	33,086,768
1100 South Widening	-	-	-	-	2,975,000	-
1500 South Widening	-	-	-	-	950,000	-
Storm Water Improv	-	-	-	-	589,671	-
Debt Service	-	-	-	-	-	2,150,130
Net Revenues	(112,827)	-	-	-	(3,719,699)	(33,508,645)
Remaining Balance	\$0	\$0	\$0	\$0	\$1,618,553	\$0

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Culinary Water

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Charges for Services	\$6,669,000	\$7,136,000	\$467,000	7.0%
Interdepartmental/Other	1,405,000	1,040,000	(365,000)	-26.0%
Interest	120,000	150,000	30,000	25.0%
Transfers In	797,503	797,000	(503)	-0.0%
Total Revenues	\$8,991,503	\$9,123,000	\$131,497	1.5%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Personnel	\$620,409	\$673,705	\$53,296	8.6%
Operating	4,322,739	4,773,947	450,208	10.4%
Capital	7,377,615	8,220,880	843,265	11.4%
Debt Service	798,670	796,730	(1,940)	0.2%
Transfers Out	0	494,758	494,758	100.0%
Total Expenditures	\$13,119,433	\$14,959,020	\$1,839,587	14.0%



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Culinary Water

Revenues

- Propose 12% rate increase
- Reduced Intergovernmental revenue pending CDBG grant application – will budget amend

Expenditures

- Personnel – increase 8.6%
 - ✓ Meter Specialist vacancy moved from Tech I to Tech III range (70% allocated)
- Operations – increase \$450,208 or 10.4%
 - ✓ Depreciation increase
- Debt Service – 2020 Waterline bonds, no increase
- Transfers – to municipal building authority for portion of 2026 lease revenue bonds




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Culinary Water

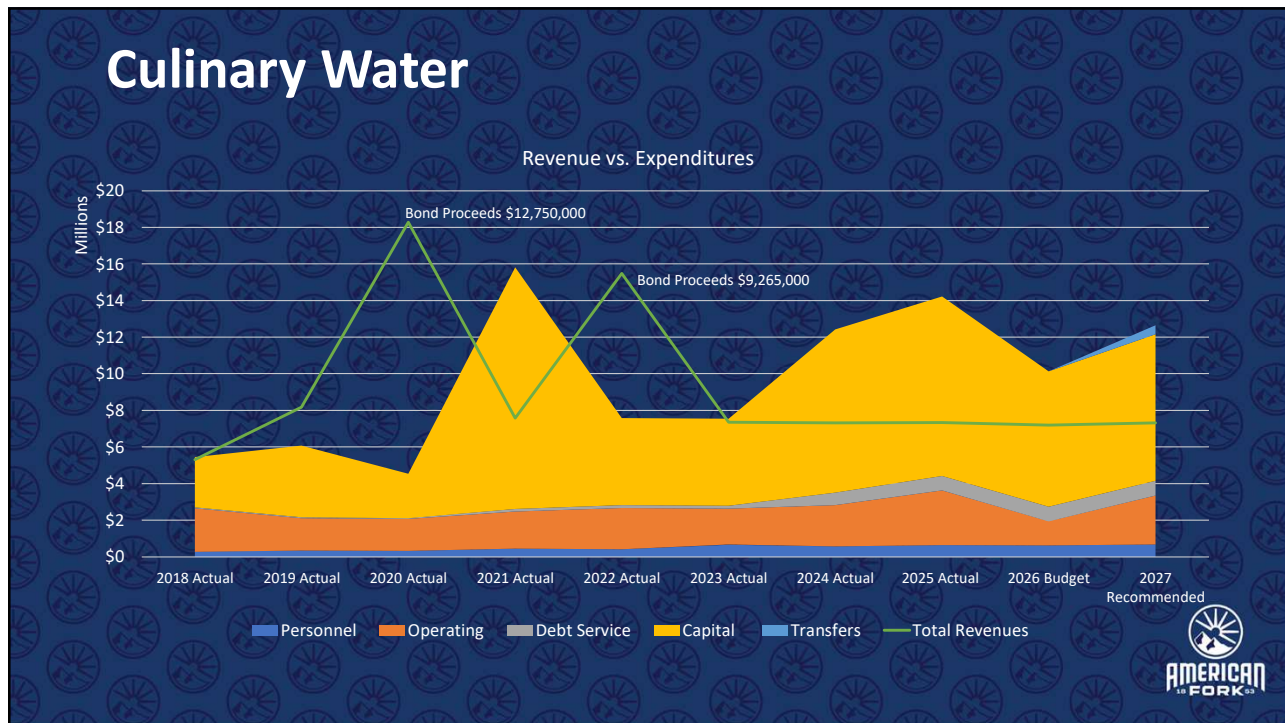
Expenditures

- Capital Projects – Total \$8,220,880, increase of \$843,265 or 11.4%

Culinary Water Projects	FY 2027 Proposed	Estimated Total Water Project Costs
Emergency Waterline Repairs	\$500,000	
100 East Waterline (700 N-1120N)	1,450,000	2,450,000
100 West Reconstruction (100 N-700N)	2,980,139	3,311,139
200 West (500 N to 990N) Waterline Replacement	1,393,200	1,893,200
300 West 200 South Roundabout	60,000	60,000
600 West (700 N to 750 N) Waterline	302,200	402,200
700 North Extension	482,778	890,758
Boley Well Rehab	1,052,563	2,552,563
Total Projects	\$8,220,880	



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Culinary Water Impact Fees

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Impact Fees	\$600,000	\$600,000	\$0	0.0%
Interest	20,000	0	(20,000)	-100.0%
Total Revenues	\$820,000	\$620,000	\$(200,000)	-24.4%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Professional Services	\$16,082	\$1,372	\$(14,710)	-91.5%
Capital	2,321,000	7,120,000	4,799,000	206.8%
Reimbursement Agreements	500,000	100,000	(400,000)	-80.0%
Debt Service	597,503	597,548	45	0.0%
Total Expenditures	\$3,434,585	\$7,818,920	\$4,384,290	156.5%



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Pressurized Irrigation



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Pressurized Irrigation

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Charges for Services	\$3,267,000	\$3,380,000	\$113,000	3.4%
Other	215,000	105,000	(110,000)	-51.2%
Interest	2,000	1,500	(500)	-0.3%
Total	\$3,484,000	\$3,481,500	\$(2,500)	-0.1%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Personnel	\$315,499	\$350,550	35,051	11.1%
Operating	2,299,675	2,240,210	(59,465)	-2.6%
Capital	1,665,270	230,000	(1,435,270)	-86.2%
Debt Service/COI	2,977,538	2,988,238	10,700	0.4%
Transfers Out	0	494,758	494,758	100.0%
Total	\$7,257,982	\$6,303,756	\$(954,226)	-13.1%



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Pressurized Irrigation

Revenues

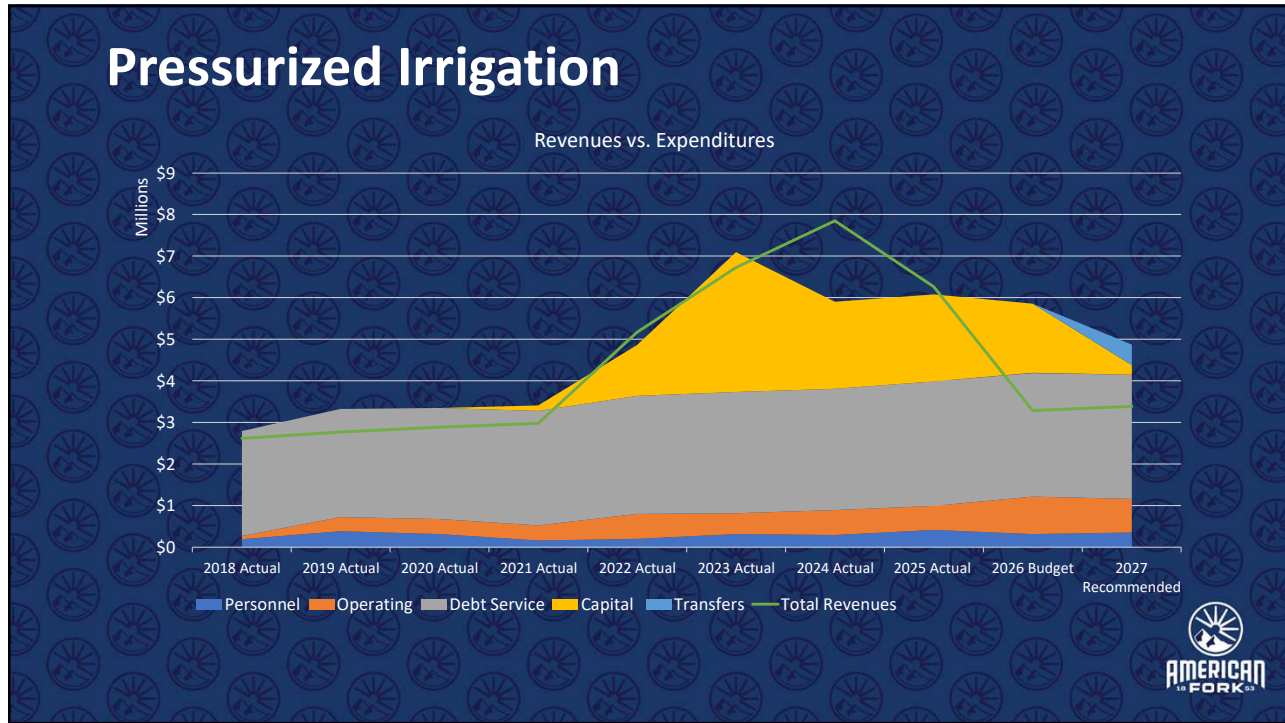
- Holding off on adopting proposed rate structure
- Includes developer contribution revenue for development infrastructure (\$200,000)

Expenditures

- Personnel – increase 11.1%
 - ✓ Meter Specialist vacancy moved from Tech I to Tech III range (30% allocated)
- Operations – decrease \$59,465 or 2.6%
 - ✓ Technology software for customer service dashboard prepaid in PY
- Capital Projects – decrease \$1,435,270 or 86.2%
 - ✓ Mostly finished PI metering project
- Debt Service – increase \$10,700 per debt service schedule
- Transfers – to municipal building authority for portion of 2026 lease revenue bonds



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23

Pressurized Irrigation Impact Fees

	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Revenues				
Impact Fees	\$250,000	\$250,000	\$0	0%
Total Revenues	\$250,000	\$250,000	\$0	0%
Expenditures				
Professional Services	\$31,701	\$1,630	\$(30,071)	-94.9%
Capital	1,128,200	0	(1,128,200)	-100.0%
Reimbursement Agreements	100,000	50,000	(50,000)	-50.0%
Total Expenditures	\$1,259,901	\$51,630	\$(1,208,271)	-95.9%


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25

Sewer

Revenues	FY 2026 Estimated	FY 2027 Recommended	Difference	% Difference
Charges for Services	\$9,993,104	\$11,739,600	\$1,817,996	18.2%
Other	330,000	300,000	(30,000)	-9.1%
Interest	300,000	600,000	300,000	100.0%
Total	\$10,623,104	\$12,711,100	\$2,087,996	19.7%
Expenditures	FY 2026 Estimated	FY 2027 Recommended	Difference	% Difference
Personnel	\$360,099	\$291,325	\$(68,774)	-19.1%
Operating	7,031,795	7,947,199	915,404	13.0%
Capital	2,519,474	2,803,120	283,646	11.3%
Transfers	0	494,758	494,758	100.00
Total	\$9,911,368	\$11,536,402	\$1,625,034	16.4%



26

Sewer

Revenues

- Propose to reduce AF City rate by \$2.00/month
- Anticipate increase of 15% TSSD rate increase January 1, 2027

Expenditures

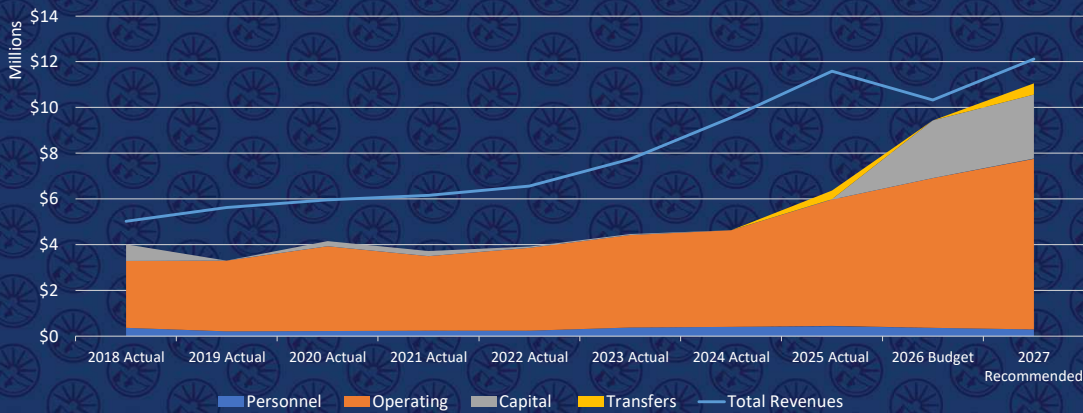
- Personnel – decrease 19.1% (reallocate 0.50 FTE to storm drain)
- Operations – increase \$915,404 or 13.0%
 - ✓ Increase in TSSD charges
 - ✓ Increase in administrative charges
- Capital Projects – increase 283,646 or 11.3%
 - ✓ 100 West reconstruction project
- Transfers – to municipal building authority for portion of 2026 lease revenue bonds



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Sewer

Revenues vs. Expenditures



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Sewer Impact Fees

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Impact Fees	\$260,000	\$250,000	\$(10,000)	-3.8%
Interest	15,000	75,000	60,000	400.0%
Total Revenues	\$275,000	\$325,000	\$50,000	18.2%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Professional Services	\$16,071	\$1,014	\$(15,065)	-93.7%
Capital	344,768	0	(344,768)	-100.0%
Reimbursement Agreements	400,000	50,000	(350,000)	0.0%
Total Expenditures	\$760,847	\$51,014	\$(709,833)	-93.3%



29

Storm Drain



30

Storm Drain

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Charges for Services	\$2,975,000	\$3,470,000	\$500,000	16.8%
Other	626,250	150,000	(476,250)	-75.9%
Interest	80,000	100,000	20,000	25.0%
Total	\$3,681,250	\$3,720,000	43,750	1.2%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Personnel	\$444,250	\$481,829	\$37,579	8.5%
Operating	1,604,542	1,617,720	13,178	0.8%
Capital	2,702,489	2,519,855	(134,723)	-5.0%
Transfers	0	494,758	494,758	100.0%
Total	\$4,751,281	\$5,113,361	\$410,792	8.6%



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Storm Drain

Revenues

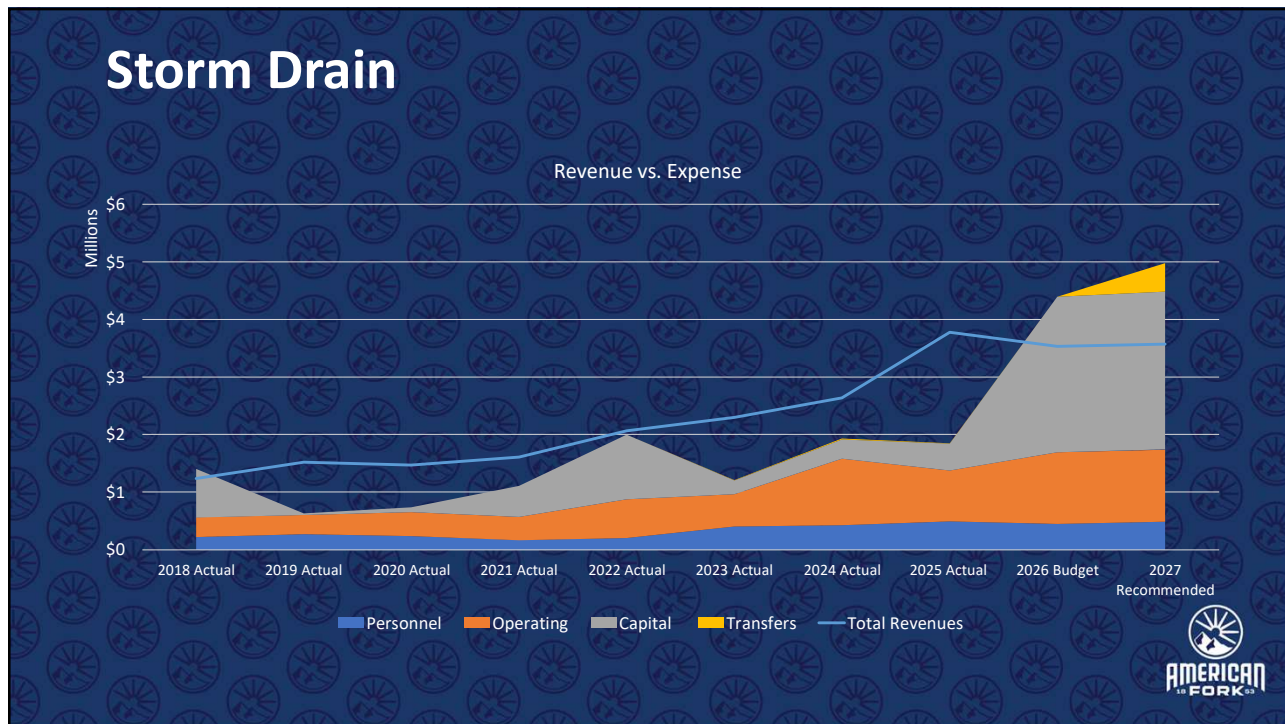
- Propose rate increase 1/1/26 per study \$2.00 (from \$10.50 to \$12.50/month)

Expenditures

- Personnel – increase 8.5% (reallocate 0.50 FTE from sewer)
- Operations – increase \$13,178 or 0.8%
 - ✓ Increase in maintenance costs (inlet & manhole repairs)
 - ✓ Increase in depreciation & administrative charges
 - ✓ Increase in state mandated storm water programs (unfunded)
- Capital – decrease \$134,723 or -5.0%
 - ✓ 100 West (100 N to 700 N)
 - ✓ 300 West 200 South Roundabout
 - ✓ 1100 South 500 East Roundabout
 - ✓ 500 East 1500 South



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Storm Drain Impact Fees

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Impact Fees	\$250,000	\$200,000	\$(50,000)	-20.0%
Interest Revenue	10,000	0	(10,000)	-100.0%
Total Revenues	\$260,000	\$200,000	\$(60,000)	-23.1%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Professional Services	\$18,001	\$1,098	\$(16,903)	93.9%
Capital	121,000	0	(121,000)	-100.0%
Reimbursement Agreements	200,000	100,000	(100,000)	-50.0%
Total Expenditures	\$339,001	\$101,098	\$(237,903)	-70.2%

34

Sanitation



35

Sanitation

Revenues	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Charges for Services	\$2,475,000	\$2,560,000	\$85,000	3.4%
Oher	9,000	9,000	0	0.0%
Interest	5,000	10,000	5,000	100.0%
Total	\$2,489,000	\$2,569,000	\$90,000	3.6%
Expenditures	FY 2026 Approved	FY 2027 Recommended	Difference	% Difference
Operating	\$2,469,110	\$2,644,801	175,103	7.1%
Total	\$2,469,110	\$2,644,801	\$175,103	7.1%

Propose to absorb rate increases



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Proposed Rates

Residential Rate	Current	Recommended	Proposed	Monthly Change
CUP Water	\$6.50	\$6.50	\$6.50	\$0.00
Culinary Base	\$16.49	\$18.47	\$18.47	\$1.98
Pressurized Irrigation Base up to 9K sq ft	\$21.68	\$21.68	\$21.68	\$0.00
Storm Drain	\$10.50	\$12.50	\$12.50	\$2.00
Sewer – AF City	\$15.89	\$15.89	\$13.89	\$(2.00)
Sewer – TSSD	\$36.40	\$41.86	\$36.40	\$0.00
Garbage	\$12.50	\$12.95	\$12.50	\$0.00
Garbage – Xtra Can	\$8.20	\$8.50	\$8.20	\$0.00
Recycling	\$7.35	\$7.60	\$7.35	\$0.00
Total Monthly Base Utilities	\$135.51	\$145.95	\$137.49	\$1.98





Zoning Update

Existing vs Proposed Zoning

