AMERICAN FORK CITY COUNCIL
JUNE 23, 2026
CITY COUNCIL AGENDA

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

The American Fork City Council will hold a public hearing in conjunction with the regular session on Tuesday, June 23, 2026, in the American Fork City Hall, 31 North Church Street, commencing at 7:00 p.m. The agenda shall be as follows:

PUBLIC HEARING

1. Receiving public comment regarding proposed pressurized irrigation rate schedule.

REGULAR SESSION

1. Pledge of Allegiance; Invocation by Council Member John; roll call.
2. Twenty-minute public comment period. Members of the public may address the Council for up to two minutes each. The Council will listen to all comments but will not discuss or respond to matters raised during the public comment period.
3. City Administrator's Report
4. Council Reports
5. Mayor's Report

COMMON CONSENT AGENDA

(*Common Consent* is that class of Council action that requires no further discussion or which is routine in nature. All items on the Common Consent Agenda are adopted by a single motion unless removed from the Common Consent Agenda.)

1. Approval of the May 26, 2026, city council minutes.
2. Approval of the June 2, 2026, work session minutes.
3. Approval of the authorization to release the Improvements Durability Retainer of $151,471.54 for Edgewater North Roadway, located at 200 South 1100 West.
4. Ratification of city payments (June 3, 2026, to June 16, 2026) and approval of purchase requests over $50,000.

ACTION ITEMS

1. Review and action on a resolution adopting the Interim American Fork City budget for fiscal year ending June 30, 2027.
2. Review of the resolution adopting the Property Tax Impact Schedule.
3. Review and action on approval of a resolution amending the culinary water rates.
4. Review and action on approval of a resolution amending the pressurized irrigation rates.
5. Review and action on approval of a resolution approving the 2026-2027 General Fee Schedule.
6. Review and action on an ordinance approving a proposed Zone Change, known as American Fork Hotel, located at approximately 714 South 600 East. Consisting of 3.13 acres, the property proposes to change from the PI-1 Zone to the GC-2 Zone.

7. Review and action on a resolution approving a proposed Land Use Map Amendment, known as Dixie Well (943 South 900 West), located at approximately 943 South 900 West. Consisting of 0.78 acres, the property proposes to change from the Residential Very-Low Density land use designation to the Institutional Lands, Schools and Public Facilities land use designation.
8. Review and action on an ordinance approving a proposed Zone Change, known as Dixie Well (943 South 900 West), located at approximately 943 South 900 West. Consisting of 0.78 acres, the property proposes to change from the PR-3.0 Zone to the PF Zone.
9. Review and action on a resolution approving a proposed Land Use Map Amendment, known as 13:059:0130 and 13:059:0131 - LUMA, located at approximately 375 South 860 East. Consisting of 1.96 acres, the property proposes to change from the Planned Community land use designation to the Design Commercial land use designation.
10. Review and action on an ordinance approving a proposed Zone Change, known as 13:059:0130 and 13:059:0131 – Zone Change, located at approximately 375 South 860 East. Consisting of 1.96 acres, the property proposes to change from the PC and GC-2 Zones to the GC-1 Zone.
11. Review and action on the award of the contract for the Dixie Well Drilling Project to Hydro Resources – Rock Mountain, Inc.
12. Review and action on a resolution approving a cooperative agreement between American Fork City and Utah Department of Natural Resources Division of Wildlife Resources for funding to replace docks at the American Fork Boat Harbor.
13. Review and action on approval of an agreement with the American Fork Chamber of Commerce for the management of the Steel Days celebration.
14. Adjournment.

Dated this 19th day of June 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.

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Public Works **Director Approval** *Sam Kelly*

AGENDA ITEM Approval of the authorization to release the Improvements Durability Retainer of $151,471.54 for Edgewater North Roadway, located at 200 South 1100 West.

SUMMARY RECOMMENDATION The City Engineer recommends that the Improvements Durability Retainer be released. The improvements were found in a condition meeting City standards for workmanship and performance after one (1) year of service.

BACKGROUND Pursuant to the terms of Sections 17.9.100 and 17.9.403 of the City Development Code, the City Council may authorize the release of the Improvements Durability Retainer following the one (1) year durability testing period. The release is based on a finding that the quality of construction and materials have endured without evidence of unusual depreciation, wear, non-conformance of City standards or need for remedial action.

BUDGET IMPACT Following the release of the Improvements Durability Retainer, the City is responsible for all future maintenance and replacement costs for any publicly-owned property or improvement. In developments with Home-Owners or Unit-Owners Associations, all common area maintenance and replacement responsibilities will then fall to the Association. All privately-owned improvements will be the responsibility of the owner of the given parcel.

SUGGESTED MOTION Move to authorize the City Engineer to issue documents and/or payments to release the Improvements Durability Retainer of $151,471.54 for Edgewater North Roadway. Find that the quality of construction and materials have endured without evidence of unusual depreciation, wear, non-conformance of City standards, or need for remedial action.

SUPPORTING DOCUMENTS

Edgewater North Roadway warranty bond release to City Council 6-23-26 (PDF)

IMPROVEMENT WARRANTY RELEASE AUTHORIZATION

The City Council of American Fork City, a Municipal Corporation and Body Politic in the State of Utah, hereby authorizes the release of the Improvement Warranty for EDGEWATER NORTH ROADWAY pursuant to the terms of Section 17.9.100 and 17.9.403 of the City Development Code, and pursuant to the recommendation of staff and the receipt of reports, documents, and other correspondence. The City Council finds that the quality of construction and materials have endured without evidence of unusual depreciation, wear, non-conformance to City standards, or need for remedial action.

The City Council hereby authorizes the City Engineer to issue a letter to the financial guarantee institution authorizing the release of the Improvement Warranty or to issue an authorized City check as appropriate for the type of guarantee provided.

Amount Released: $151,471.54

PASSED THIS 23 DAY OF JUNE 2026

_____
City Representative, American Fork City

ATTEST:

_____
Terilyn Lurker, City Recorder

Attachment: Edgewater North Roadway warranty bond release to City Council 6-23-26 (Durability Release)

BOND RELEASE REQUEST

Development Name: EDGEWATER NORTH ROADWAY

Development Address: 200 S 1100 W

*All outstanding fees must be paid prior to any release.

☐ Partial Improvement Assurance Release ☐ Final Improvement Assurance Release ☑ Improvement Warranty Release (10% Durability Release)

Description of Item	Quantity	Units	Unit Price	Total	Inspector Use Only Complete? Yes/No
Warranty Release				151,471.54	
			Total		

$151,471.54

Bond Type: ☐ Cash Deposit ☑ Escrow Account ☐ Letter of Credit ☐ Surety Bond

Please send check/bank letter to:

Name: AFEW

Bank (if applicable): Bank of Utah

Address:

City: State: Zip:

Phone: Email:

Signature: Date:

City Official Use Only

☐ Fees paid and current

Administrative Signature: Dani Faught Date: 6-11-26

Inspector Signature: Date: 6-10-2026

Attachment: Edgewater North Roadway warranty bond release to City Council 6-23-26 (Durability Release)

Name of Development: Edgewater North Roadway

Edgewater North Roadway

Description of Item	Quantity	Unit	Unit Price (Construction)	Total	Quantity	Unit	Unit Price (Minimum)	Total	Reimbursement (Upsizing)	Release #1 Date 1/26/2021	Amount Requested	Release #2 1.Partial	Amount Requested	Release #3 Date 2/9/2021	Amount Requested	Release #4 2.Partial	Amount Requested	Release #5 Date 5/11/2021	Amount Requested	Release #6 3. Partial	Amount Requested	Balance
SITE PREPARATION																						
Mobilization	1	LS	$5,000.00	$5,000.00	1	LS	$5,000.00	$5,000.00		1	$5,000.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
SEWER			$153,760.00																			
8" PVC SDR-35 San. Sewer	1542	LF	$42.00	$64,764.00	1542	LF	$42.00	$64,764.00		1542	$64,764.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
12" Steel Casing	54	LF	$20.00	$1,080.00	54	LF	$20.00	$1,080.00			$0.00		$0.00		$0.00		$0.00	54	$1,080.00		$0.00	$0.00
12" PVC SDR-35 San. Sewer	583	LF	$52.00	$30,316.00	583	LF	$42.00	$24,486.00	$5,830.00		$0.00		$0.00		$0.00		$0.00	583	$24,486.00		$0.00	$0.00
4' Sewer Manholes	5	Each	$4,600.00	$23,000.00	5	Each	$4,600.00	$23,000.00		5	$23,000.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
5' Sewer Manholes	6	Each	$5,600.00	$33,600.00	6	Each	$5,600.00	$33,600.00		4	$22,400.00		$0.00		$0.00	2	$11,200.00		$0.00		$0.00	$0.00
Testing, Cleaning, and Inspections	1	LS	$1,000.00	$1,000.00	1	LS	$1,000.00	$1,000.00			$0.00		$0.00		$0.00		$0.00	1	$1,000.00		$0.00	$0.00
CULINARY WATER			$398,530.00																			
16" D-900 DR18 PVC CUL. WATER	623	LF	$155.00	$96,565.00	623	LF	$55.00	$34,265.00	$62,300.00		$0.00		$0.00	0	$0.00		$0.00	623	$34,265.00		$0.00	$0.00
16" G.V. WITH RESTRAIED JOINTS	4	Each	$8,000.00	$32,000.00	4	Each	$2,000.00	$8,000.00	$24,000.00		$0.00		$0.00		$0.00		$0.00	4	$8,000.00		$0.00	$0.00
16" Fitting	4	Each	$900.00	$3,600.00	4	Each	$750.00	$3,000.00	$600.00		$0.00		$0.00		$0.00		$0.00	4	$3,000.00		$0.00	$0.00
12" D-900 DR18 PVC CUL. WATER	18	LF	$105.00	$1,890.00	18	LF	$55.00	$990.00	$900.00		$0.00		$0.00		$0.00		$0.00		$0.00		$990.00	$990.00
12" G.V. WITH RESTRAIED JOINTS	1	Each	$4,000.00	$4,000.00	1	Each	$2,000.00	$2,000.00	$2,000.00		$0.00		$0.00		$0.00		$0.00		$0.00		$2,000.00	$2,000.00
8" D-900 DR18 PVC CUL. WATER	2325	LF	$55.00	$127,875.00	2325	LF	$55.00	$127,875.00		1090	$59,950.00	1235	$67,925.00		$0.00		$0.00	18	$990.00		$0.00	-$990.00
8" G.V. with RESTRAINED JOINTS	19	Each	$2,000.00	$38,000.00	19	Each	$2,000.00	$38,000.00			$0.00	19	$38,000.00		$0.00		$0.00	1	$2,000.00			-$2,000.00
8" Fitting	8	Each	$750.00	$6,000.00	8	Each	$750.00	$6,000.00			$0.00	8	$6,000.00		$0.00		$0.00		$0.00		$0.00	$0.00
FIRE HYDRANTS	7	Each	$6,500.00	$45,500.00	7	Each	$6,500.00	$45,500.00			$0.00	7	$45,500.00		$0.00		$0.00		$0.00		$0.00	$0.00
1" WATER LATS	8	Each	$1,000.00	$8,000.00	8	Each	$1,000.00	$8,000.00			$0.00	8	$8,000.00		$0.00		$0.00		$0.00		$0.00	$0.00
2" Water Laterals	4	Each	$3,000.00	$12,000.00	4	Each	$3,000.00	$12,000.00			$0.00		$0.00		$0.00	4	$12,000.00		$0.00		$0.00	$0.00
2" Fire Line	5	Each	$1,500.00	$7,500.00	5	Each	$1,500.00	$7,500.00			$0.00		$0.00		$0.00	5	$7,500.00		$0.00		$0.00	$0.00
6 " TEMP B.O.	1	Each	$1,500.00	$1,500.00	1	Each	$1,500.00	$1,500.00			$0.00	1	$1,500.00		$0.00		$0.00		$0.00		$0.00	$0.00
8	8	Each	$1,300.00	$10,400.00	8	Each	$1,300.00	$10,400.00			$0.00	8	$10,400.00		$0.00		$0.00		$0.00		$0.00	$0.00
Testing, Cleaning, and Inspections	1	LS	$3,700.00	$3,700.00	1	LS	$3,700.00	$3,700.00			$0.00		$0.00		$0.00	1	$3,700.00		$0.00		$0.00	$0.00
											$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
PRESSURIZED IRRIGATION			$146,119.00																			
8" Pressure Irrigation	2661	LF	$29.00	$77,169.00	2661	LF	$29.00	$77,169.00		1030	$29,870.00	1631	$47,299.00		$0.00		$0.00		$0.00		$0.00	$0.00
8" P.I. Valves	21	Each	$2,000.00	$42,000.00	21	Each	$2,000.00	$42,000.00			$0.00	21	$42,000.00		$0.00		$0.00		$0.00		$0.00	$0.00
8" P.I. Fittings	3	Each	$750.00	$2,250.00	3	Each	$750.00	$2,250.00			$0.00	3	$2,250.00		$0.00		$0.00		$0.00		$0.00	$0.00
1" PI Lateral	7	Each	$1,000.00	$7,000.00	7	Each	$1,000.00	$7,000.00			$0.00		$0.00		$0.00	7	$7,000.00		$0.00		$0.00	$0.00
1.5" PI Lateral	1	Each	$2,000.00	$2,000.00	1	Each	$2,000.00	$2,000.00			$0.00		$0.00		$0.00	1	$2,000.00		$0.00		$0.00	$0.00
6" Temp B.O.	1	Each	$1,300.00	$1,300.00	1	Each	$1,300.00	$1,300.00			$0.00	1	$1,300.00		$0.00		$0.00		$0.00		$0.00	$0.00
2" Temp B.O.	10	Each	$1,300.00	$13,000.00	10	Each	$1,300.00	$13,000.00			$0.00	10	$13,000.00		$0.00		$0.00		$0.00		$0.00	$0.00
Testing, Cleaning, and Inspections	1	LS	$1,400.00	$1,400.00	1	LS	$1,400.00	$1,400.00			$0.00		$0.00		$0.00	1	$1,400.00		$0.00		$0.00	$0.00
				$0.00							$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
STREETS			$805,161.40																			
Street Lights	8	Each	$5,500.00	$44,000.00	8	Each	$5,500.00	$44,000.00			$0.00		$0.00		$0.00		$0.00	8	$44,000.00		$0.00	$0.00
ADA Ramps	15	Each	$2,000.00	$30,000.00	15	Each	$2,000.00	$30,000.00			$0.00		$0.00		$0.00		$0.00	8	$16,000.00		$14,000.00	$14,000.00
4' X gutter	56	LF	$40.00	$2,240.00	56	LF	$40.00	$2,240.00			$0.00		$0.00		$0.00	56	$2,240.00		$0.00		$0.00	$0.00
6" CURB WALL	285	LF	$22.00	$6,270.00	285	LF	$22.00	$6,270.00			$0.00		$0.00		$0.00	285	$6,270.00		$0.00		$0.00	$0.00
Curb and Guter	3897	LF	$22.00	$85,734.00	3897	LF	$22.00	$85,734.00			$0.00		$0.00	727.27	$16,000.00	3169.73	$69,734.06		$0.00		$0.00	-$0.06
Asphalt	99298	SF	$3.30	$327,683.40	99298	SF	$3.30	$327,683.40			$0.00		$0.00	30303.03	$100,000.00	68994.97	$227,683.40		$0.00		$0.00	$0.00
2-6" Conduits	2090	LF	$7.00	$14,630.00	0	LF	$7.00	$0.00	$14,630.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
8' Concrete Verge	7840	SF	$6.50	$50,960.00	0	SF	$6.50	$0.00	$50,960.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
7' Cycle Track	6860	SF	$7.50	$51,450.00	0	SF	$7.50	$0.00	$51,450.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
7' Cycle Grip MMAX	4900	SF	$6.25	$30,625.00	0	SF	$6.25	$0.00	$30,625.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
Sidewalk	20626	SF	$6.50	$134,069.00	20626	SF	$6.50	$134,069.00			$0.00		$0.00		$0.00	20626	$134,069.00		$0.00		$0.00	$0.00
SWPPP Inspections and BMP	1	LS	$9,100.00	$9,100.00	1	LS	$9,100.00	$9,100.00			$0.00		$0.00		$0.00	0.5	$4,550.00	0.5	$4,550.00		$0.00	$0.00
AS-Built Drawings and Survey	1	LS	$17,400.00	$17,400.00	1	LS	$17,400.00	$17,400.00			$0.00		$0.00		$0.00		$0.00		$0.00		$17,400.00	$17,400.00
Monuments	2	Each	$500.00	$1,000.00	2	Each	$500.00	$1,000.00			$0.00		$0.00		$0.00		$0.00		$0.00		$1,000.00	$1,000.00
				$0.00				$0.00			$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
STORM DRAINAGE			$317,020.00																			
36" RCP SD	726	LF	$115.00	$83,490.00	726	LF	$45.00	$32,670.00	$50,820.00		$0.00		$0.00		$0.00		$0.00	726	$32,670.00		$0.00	$0.00
24" RCP SD	405	LF	$65.00	$26,325.00	405	LF	$45.00	$18,225.00	$8,100.00		$0.00	405	$18,225.00		$0.00		$0.00		$0.00		$0.00	$0.00
15" RCP SD	716	LF	$45.00	$32,220.00	716	LF	$45.00	$32,220.00		290	$13,050.00	716	$32,220.00		$0.00		$0.00	-290	-$13,050.00		$0.00	$0.00
18" RCP SD	945	LF	$53.00	$50,085.00	945	LF	$45.00	$42,525.00	$7,560.00	264	$11,880.00	945	$42,525.00		$0.00		$0.00	-264	-$11,880.00		$0.00	$0.00
R-Tank	1	LS	$7,800.00	$7,800.00	1	LS	$7,800.00	$7,800.00		0	$0.00		$0.00		$0.00		$0.00	1	$7,800.00		$0.00	$0.00
Catch Basin	13	Each	$2,500.00	$32,500.00	13	Each	$2,500.00	$32,500.00			$0.00	13	$32,500.00		$0.00		$0.00		$0.00		$0.00	$0.00
5' Storm Drain Manholes	15	Each	$4,200.00	$63,000.00	15	Each	$4,200.00	$63,000.00			$0.00	15	$63,000.00		$0.00		$0.00		$0.00		$0.00	$0.00
6' Storm Drain Manholes	4	Each	$5,000.00	$20,000.00	4	Each	$4,200.00	$16,800.00	$3,200.00		$0.00	0	$0.00	4	$16,800.00		$0.00		$0.00		$0.00	$0.00
Testing, Cleaning, and Inspections	1	LS	$1,600.00	$1,600.00	1	LS	$1,600.00	$1,600.00			$0.00		$0.00		$0.00		$0.00	1	$1,600.00		$0.00	$0.00
								$0.00														
CONSTRUCTION MANAGEMENT/MISC.																						
Street Sign	4	Each	$225.00	$900.00	4	Each	$225.00	$900.00			$0.00		$0.00		$0.00		$0.00		$0.00		$900.00	$900.00
Traffic Sign	4	Each	$300.00	$1,200.00	4	Each	$300.00	$1,200.00			$0.00		$0.00		$0.00		$0.00		$0.00		$1,200.00	$1,200.00
				$0.00							$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00

Improvement Completion Assurance	$1,514,715.40	$312,975.00	$229,914.00	$471,644.00	$132,800.00	$489,346.46	$156,511.00	$65,797.44	**$65,797.44** Available for Release
Improvement Warranty	$151,471.54	$31,297.50	$232,026.00	$487,304.00	$115,028.00	As per Tana 4/26/21			$151,471.54 Durability Period
Total Bond Amount	**$1,697,484.44**		$2,112.00	$15,660.00	$17,772.00				

Warranty release 6-23-26 for $151,471.54

Recording Fees	**10-3470-500**	
Plat (Base)	$30.00	$ -
Plus Per Lot	$1.00	$ -
First Page	$10.00	$ -
Each Additional Page	$2.00	$ -
	Subtotal	$ -

Street Lights	**10-4410-276**	
Street Lights		$ -

Total Fees $0.00

Total Bond & Fees **$1,697,484.44**

Attachment: Edgewater North Roadway warranty bond release to City Council 6-23-26 (Durability Release)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Finance **Director Approval** *Anna Montoya*

AGENDA ITEM Review and action on a resolution adopting the Interim American Fork City budget for fiscal year ending June 30, 2027.

SUMMARY RECOMMENDATION
Staff recommends approval of the fiscal year ending June 30, 2027 Interim Budget.

BACKGROUND
American Fork city adopted a tentative budget on May 12, 2026. City staff advertised and held a public hearing on June 9, 2026, as required by the Uniform Fiscal Procedures Act for Utah Cities (Utah Code 10-6-114), to gather comments on the Fiscal Year 2026-2027 Interim Budget. Utah Code 10-6-118 requires the city to adopt an interim budget on or before June 30, 2026. In addition, City Council adopted a proposed property tax increase above the certified rate on June 16, 2026. Therefore, the final budget must be adopted before August 31, 2026 after a public hearing on to adopt a proposed property tax rate increase, which is scheduled for August 11, 2026.

Per Utah Code 59-2-924(8)(a)(ii), the city's property tax impact schedule (see page 35), adopted by Resolution 2026-05-18R, has been presented at every city council meeting wherein the budget or tax increase was discussed.

Several modifications were made to update the tentative budget to the interim budget version. These changes, summarized on page 24 of the interim budget, include citywide adjustments to personnel costs and increased allocation for annual road improvements.

BUDGET IMPACT
Adoption of the interim budget would allow for continued operations and meet statutory requirements for City funds.

SUGGESTED MOTION
I move to approve a resolution adopting the American Fork City Interim Budget for the fiscal year effective July 1, 2026 and ending on June 30, 2027 or after the date on which the taxing entity adopts a final budget.

SUPPORTING DOCUMENTS

Interim FY 2026-2027 Budget Resolution (PDF)
FY 2027 Interim Budget (PDF)

RESOLUTION NO. _____

A RESOLUTION ADOPTING AN INTERIM BUDGET FOR AMERICAN FORK CITY FOR FISCAL YEAR BEGINNING JULY 1, 2026 AND ENDING AFTER THE DATE ON WHICH THE TAXING ENTITY ADOPTS A FINAL BUDGET

WHEREAS, the American Fork City Budget Officer has filed a proposed budget and a separately available Property Tax Impact Schedule with the American Fork City Council for the fiscal year commencing July 1, 2026, and ending after the date on which the taxing entity adopts a final budget; and

WHEREAS, the City Council agendas for the May 12, 2026 regular meeting included a separate agenda item indicating that "an executive officer or budget officer of the City intends to state in this public meeting that the tentative budget includes a proposed tax rate increase"; and

WHEREAS, the City Council agendas for the May 12, 2026 regular meeting included a separate agenda item in which an executive officer or budget officer of the City made the statement that "the tentative budget includes a proposed tax rate increase; and

WHEREAS, A public hearing to consider the Interim Budget for adoption was held on June 9, 2026, at 7:00 p.m. in the American Fork City Council chambers located at 31 North Church Street, American Fork City, Utah.

WHEREAS, the City Council approved Resolution 2026-05-18R adopting a property tax impact schedule as defined in Utah Code Section 59-2-924"; and

WHEREAS, the City Council has carefully reviewed and considered the budget and has determined that it should be tentatively adopted; and

WHEREAS, Utah laws governing budget adoption and setting of tax rates and federal laws governing receipt and disbursement of federal funds have been or will be complied with; and WHEREAS, it is the intent and desire of American Fork City to comply with all applicable state and local laws regarding the adoption of the budget; and

WHEREAS, the City Council of American Fork City, Utah, hereby determines that it is in the best interests of the citizens of American Fork City to adopt an interim budget for American Fork City for the 2026-2027 fiscal year.

NOW, THEREFORE, BE IT RESOLVED by the City Council of American Fork City, Utah, as follows:

1. The budget attached hereto (herein the "Interim Budget") with all funds and accounts as presented, is hereby tentatively adopted pursuant to Section 10-6-101, et seq., Utah Code

Attachment: Interim FY 2026-2027 Budget Resolution (Approval of FY2026-2027 Interim Budget)

Annotated 1953, as amended effective July 1, 2026 and ending after the date on which the taxing entity adopts a final budget.

2. A Truth in Taxation public hearing to consider the adoption of a tax rate exceeding the certified tax rate shall be held on August 11, 2026, at 7:00 p.m. in the American Fork City Council chambers located at 31 North Church Street, American Fork City, Utah. The City Recorder is hereby directed to give notice of said hearing as required by state law.

3. A copy of the Interim Budget shall be placed on record at the City Recorder's Office at the same address indicated above, at least ten days prior to the public hearing adopting the Interim Budget, for inspection by the general public during normal office hours.

4. The Property Tax Impact Schedule, presented as part of the Tentative Budget and also as a separate item available apart from any other budget documents, is hereby adopted. The Property Tax Impact Schedule shall remain available for public inspection during normal office hours until all required hearings have occurred and a final budget is adopted for the 2026-2027 fiscal year.

5. An amount of the taxing entity's general fund revenue that is no less than the amount of additional ad valorem tax revenue that would be generated by the taxing entity's proposed tax rate increase has been set aside in a restricted budget account. American Fork City may not expend or otherwise obligate the revenue that the taxing entity sets aside in a restricted budget account for the period beginning on July 1 and ending after the date on which the taxing entity, subject to the requirements of Section 59-2-919, adopts a budget.

PASSED AND SIGNED THIS 23 DAY OF JUNE, 2026.

APPROVED:

_____

Bradley J. Frost, Mayor

ATTEST:

_____

Terilyn Lurker, City Recorder

Attachment: Interim FY 2026-2027 Budget Resolution (Approval of FY2026-2027 Interim Budget)

American Fork City, Utah • Interim

BUDGET

FISCAL YEAR 2026-2027









Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

American Fork City, Utah

Interim Budget

Fiscal Year 2026-2027

Prepared by:
American Fork City Administration
51 E Main St
American Fork, UT 84003-2381
www.americanfork.gov
Phone: (801) 763-3000
amontoya@americanfork.gov

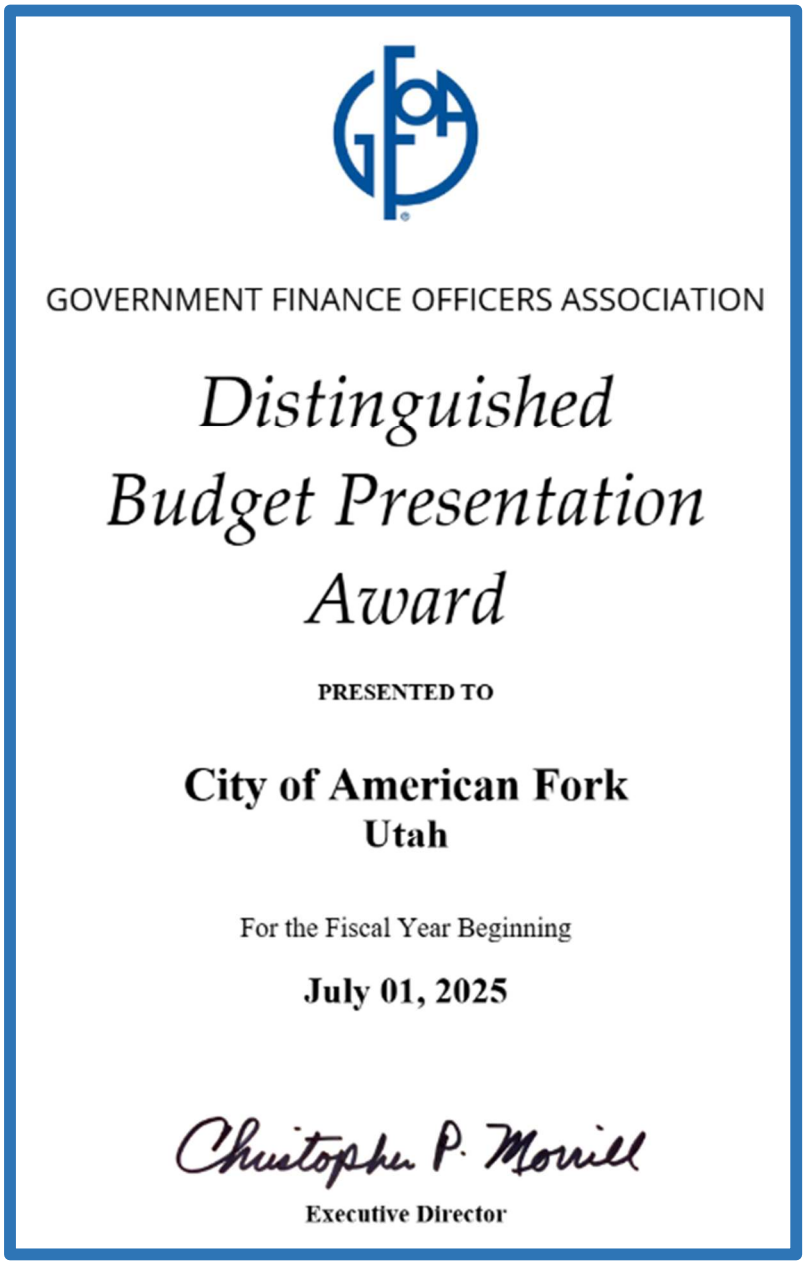
Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Budget Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to American Fork City, Utah for its annual budget for the fiscal year beginning July 1, 2025.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another year.



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Introduction

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Table of Contents

INTRODUCTION

Elected/Appointed Officials 6
City-Wide Organizational Chart 7
Strategic Goals 8
Budget Message 11
Community Profile 16

BUDGET AND FINANCIAL OVERVIEW

Budget Process and Overview 20
Fund Types and Financial Structure 25
Revenue Overview 29
Property Tax Impact Statement 35
Financial Policies, Long-Range Financial Plan, and Debt Overview 36
Fund Balance Overview 56

BUDGET SUMMARIES

Fund Balances 60
Combined Revenue Summary – All Funds 62
Combined Expenditure Summary – All Funds 64
Full-Time Equivalent Summary 66

GENERAL FUND

General Fund Summary 68
General Fund Expenditure Summary 69
General Fund Revenue Detail 71
Department Budgets
- General Services 74-83
- Community Services 84-100
- Public Safety - Police 101-104
- Public Safety - Fire and Rescue 105-110
- Public Works 111-120
- Development Services 121-126

SPECIAL REVENUE FUNDS

General Fund-Roads 128
Municipal Building Authority Fund 132
Fitness Center Fund 133
PARC Tax Fund 137
Celebration Fund 138
Downtown Redevelopment Fund 139
East Side Redevelopment Fund 140
Business Park Redevelopment Fund 141
Egg Farm Economic Development Fund 142
Patriot Station Community Reinvestment Area 143

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Table of Contents

DEBT SERVICE FUND
Debt Service Fund 146

CAPITAL PROJECTS FUNDS
General Capital Projects 148
Road Capital 152
Capital Equipment 153
Park Impact Fee Fund 155
Road Impact Fee Fund 156
Fire Impact Fee Fund 157
Police Impact Fee Fund 158

PERMANENT FUND
Perpetual Care Fund 160

ENTERPRISE FUNDS
Culinary Water and Pressurized Irrigation Funds 162-169
Sewer and Storm Drain Funds 170-177
Sanitation and Recycling Fund 178
Broadband Fund 179

INTERNAL SERVICE FUNDS
Building Maintenance Fund 182
Fleet Operations and Maintenance Fund 185
Fleet Capital Fund 186
Information Technology Fund 188

CAPITAL INVESTMENTS
Capital Projects Overview 190
Capital Projects 5 Year Plan 196
Capital Equipment/Fleet 5 Year Plan 202
Capital Projects-Operating Budget Effects 207

APPENDIX
Glossary 210

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Elected Officials and Leadership Team



Mayor
Brad Frost



Councilmember
Staci Carroll



Councilmember
Tim Holley



Councilmember
Ryan Hunter



Councilmember
Ernie John



Councilmember
Clark Taylor

APPOINTED OFFICIALS

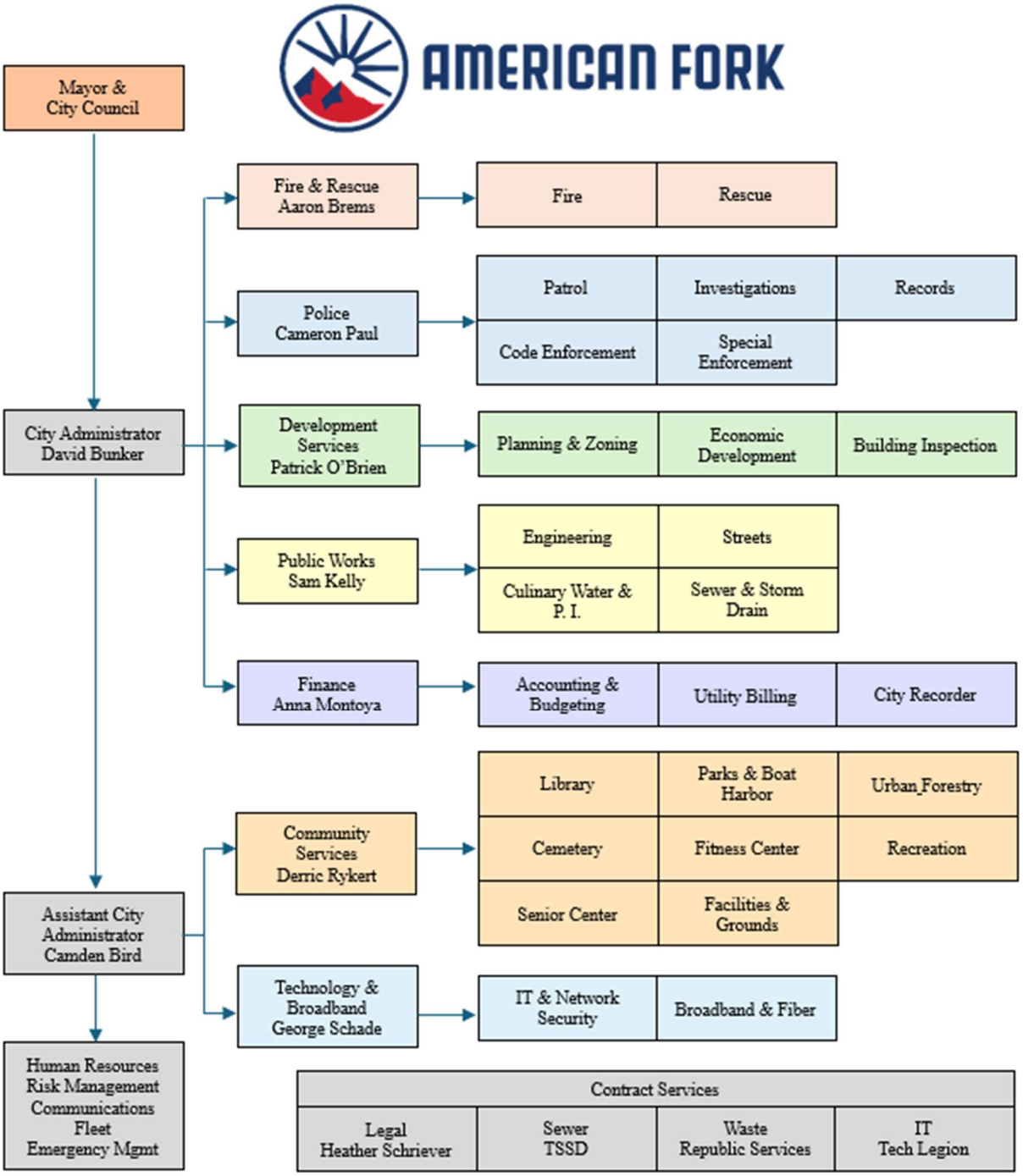
City Administrator ..... David Bunker
City Recorder ..... Terilyn Lurker
City Treasurer ..... Amanda Durrant

DEPARTMENT DIRECTORS

Assistant City Administrator ..... Camden Bird
Police Chief ..... Cameron Paul
Fire Chief ..... Aaron Brems
City Attorney (Contract) ..... Heather Schriever
Public Works Director ..... Sam Kelly
Finance Director ..... Anna Montoya
Development Services Director ..... Patrick O'Brien
Community Services Director ..... Derric Rykert
Broadband & Technology Director ..... George Schade

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

City-Wide Organizational Chart



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Strategic Goals

AMERICAN FORK: HUB OF UTAH COUNTY

Situated between two of Utah's largest metropolitan areas, American Fork City finds itself, quite literally, in the middle of everything. Affectionately dubbed "The Hub of Utah County," the city's convenient location allows for easy access to almost every amenity and activity. With a famous lake on one side and a world-class mountain range on the other, the city maintains its place as a center of recreation and a place of great natural beauty. With an impressive offering of recreational opportunities, restaurants, and other establishments, American Fork has something for everyone.

The city's sense of equilibrium goes beyond geography. American Fork has achieved an impressive balance between the past and the future that makes it unique among cities. While other cities advance rapidly toward unencumbered modernization, American Fork balances its progress with a healthy respect for its roots and a strong connection to its past. While honoring its heritage, however, the city is advancing into the modern era with economic development and the addition of cutting-edge infrastructure in the areas of transit and information technology. In American Fork, the past and future come together to create a perfect place to live, work, and play.



CITY VISION

American Fork represents a place of immense possibility, of freedom, and of unmatched convenience. As a central hub along the Wasatch Front, American Fork serves as an important center for economic, residential, and recreational activities. Below are the top three areas of focus in achieving our city vision:

1. A Sense of Home—For most people who put down roots, American Fork quickly feels like home. As a result, people tend to stay in American Fork, even across generations. Its proximity to amenities—including parks, a library, and a recreational program—make American Fork a great place to raise a young family, but it is also perfect for families of all ages and stages of life.



2. Quality of Life—As a medium sized city with a small-town feel, American Fork offers an exceptional quality of life. The city is very safe, economically sound, and offers endless recreational opportunities. With a close connection to nature and the availability of recreational activities, it is easy to live an active, healthy, and peaceful life. With something for everyone, the city enables residents to do the things they love.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Strategic Goals

3. Top-Tier Public Services—The city government supports and improves quality of life by supplying impressive public amenities and top-tier public services. Police and fire departments are valued members of the community and perform at a high level to keep the city safe and secure. Public parks, libraries, fitness center, and other amenities enrich the lives of residents.



STRATEGIC PLAN

The strategic plan builds upon the city's vision and represents a "living plan" for the City, which is used to guide policy decisions by City Council and administrative decisions by staff. As the City experiences unprecedented growth, the strategic plan begins with annual input from the community, wherein resident priorities are defined from survey results that highlight their top issues. The survey results are discussed during an annual budget workshop where a workplan is developed to set goals for the coming budget year. These principles guide the creation and preparation of this budget.

GROWTH PLANNING



This directive speaks to the need to promote sustainable growth and development, while maintaining and enhancing the quality of life in our city. American Fork will continue to see an influx of new residents due to the increased development in our community and region. American Fork values the benefits of well-maintained and modern transportation, water, sewer, storm drain, and recognizes the role that such plays in both economic development and community health and safety.

Initiatives

- Evaluate the city's economic development strategy to enhance the quality of life for residents and improve the local economy.
  - Attract new businesses in key commercial areas and promote retail growth south of interstate 15.
  - Develop a master plan for American Fork downtown revitalization. Identify essential elements of the plan and primary parcels key to the success for redevelopment.
- Develop facilities master plan that incorporates the city's facility and personnel growth needs over the next 30 years.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Strategic Goals

- Begin construction for a new public works facility which houses the water, sewer, storm drain, engineering, planning & zoning, building inspection, streets, water, utility billing, and parks divisions.
- Open and staff a new fire station 53 strategic to the city's population growth in the lakeview region of the city south of interstate 15. This third fire station at its temporary location is expected to be operational in October 2026.
- Relocate the public safety evidence building near the city's police substation at Station 52 and finish tenant improvements to expand the third floor of the existing policy facility.

ROAD IMPROVEMENT AND CONNECTIVITY

As American Fork's population grows, increased roadway capacity and maintenance is needed throughout the City's street network. By focusing on improvements to and expansion of roads, the city aims to optimize vehicular and pedestrian safety, enhance mobility, and preserve existing infrastructure.

Initiatives



- Maintenance - a crucial aspect of strategic road planning is ensuring the longevity and functionality of existing roads. Good roads cost less, and through proactive preservation the value of our infrastructure investment is maximized for today and in the future. This involves regular maintenance, repairs, and upgrades to prevent deterioration.
- Mobility - American Fork aims to optimize traffic flow, reduce congestion, and improve accessibility for all users, including pedestrians, cyclists, and public transportation riders. This includes strategically investing in new roads in key areas of growth to increase capacity and strategically expand and add roadway to increase traffic connectivity. Areas to expand roadway connectivity include 1500 South, 700 North, 620 South, 700 West, 200 South, and Lakeshore Drive.
- Communication - Effectively communicating the status of current roadway construction projects is crucial for commuter safety and public transparency. The city aims to continue to provide as much information on roadway projects as possible through a dedicated page on the city's website, social media and text alerts.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Budget Message

Mayor, City Council, and Citizens of American Fork City,

We are pleased to provide the American Fork City budget for fiscal year 2027 for your review. The 2027 fiscal year, which begins July 1, 2026, and ends June 30, 2027, represents the estimated annual revenues and expenses throughout each fund within the budget. This budget has been prepared using budgetary practices and techniques recommended by the Government Finance Officers Association (GFOA). As required by State law, the adopted budget is balanced, meaning general fund expenditures will not exceed general fund revenues.



This budget is the culmination of many hours of work which began with the budget workshop in February. The budget is presented based on priorities identified by the City Council and proposals presented by City staff. I commend our City Departments for their dedication to providing quality services for our residents and keeping within budget restraints. All requests were made with this focus in mind - to enhance services provided by the city.

Budget forecasts continue to be made conservatively for the City to respond to changing economic and growth conditions. A key objective is to maintain a high level of service for our residents, which requires the city to maintain and fairly compensate a professional workforce which acts to fulfil city needs while responding to inflationary realities. Revenue estimates in fiscal year 2027 have been scrupulously evaluated based on current economic conditions, with the high inflationary and interest rates, housing shortages, and low unemployment. Excluding bond proceeds received last year, citywide revenue estimates have remained flat compared to the prior budget year, while demand for services also continues to increase as the city grows and the cost of services rises. Staff strives to "tighten our belts" by reviewing each line-item expense in detail for necessity. In an effort to reduce expenses, the City has made concerted efforts to streamline processes, reduce costs, and find more effective means to provide necessary services.

In accordance with sound financial practices, the City has built beneficial reserves over several years in the capital projects fund. These reserves will be drawn down significantly during the 2027 budget year on key capital improvements for projects that have been carried forward from previous fiscal years. By using a portion of these capital reserves, American Fork residents will experience stability in rates rather than the dramatic volatility currently occurring in the market. A large portion of the reduced general fund balance is proposed to be used for fitness center maintenance and repairs in the amount of $4 million. This is a one-time capital outlay and will reduce the general fund balance from the maximum 35% allowed by state code to 25% of revenues.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Budget Message

REVENUES

Utility fees are evaluated closely every budget year. Each fee collected is restricted and used for the utility purpose it is assessed. Culinary water rates are expected to increase by 12% to meet the capital needs as outlined in the infrastructure facilities plan. Pressurized irrigation water rates are expected to adjust in the next fiscal year due irrigation usage as captured by newly installed pressurized irrigation meters. Costs for state mandated storm drain compliance and maintenance of the storm drain system have compelled the need to increase the storm drain fee by $2.00 monthly. To offset this increase, a savings in the sewer fund allows for city sewer services fees to be reduced by $2.00 per month. Although sewer costs assessed by Timpanogos Special Services District are expected to increase by 15% on January 1, the city will absorb this increase without passing the increase on to city consumers. Currently, the costs of services for garbage and recycling collections are expected to rise due to increases in contracted services. However, the city has elected to absorb the increased costs by not passing on the extra cost to our utility customers for sanitation and recycling services. See pages 32-36 for more information on utility fees.



During the fiscal year 2022 budget year, a public hearing was held to determine a property tax rate increase, the first in over 14 years. After input from residents, smaller incremental increases were preferred in lieu of larger periodic increases. As such, the city council has preferred annual truth in taxation hearings to be held to evaluate the need for a property tax rate increase. After much deliberation, a property tax increase is proposed in the current 2026-2027 budget. This would be a 9% increase in general fund property tax revenue amounting to $660,000 per year in additional revenue. The revenue increase would be used solely for the purpose of partially staffing a new fire station in the lakeview region of the city. The location of the 3rd fire station will be temporary until a new permanent station is constructed in a future year. See more information regarding property taxes on page 30, a property tax impact statement on page 35, and information regarding public safety funding below.

BUDGET HIGHLIGHTS:

We continue to follow city budgeting policies and best practices that allow for flexibility in the future. As part of the planning and prioritization efforts for the fiscal year 2027 budget, a significant focus has been placed on upholding superior levels of service in public safety and improving infrastructure while preparing for significant growth. Please consider the following highlights:



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Budget Message

Public Safety

Public safety continues to be a top priority for both the City Council and staff of American Fork City, with 62% of the general fund departmental budget dedicated to police and fire services. Currently, Fire Station 51 is the busiest fire station in Utah County that responds out of a single station. Construction on a second fire station with integrated police shooting range was completed in October 2023. With the new Fire Station 52 now operational, the city will be able to effectively service the northeast and northwest portions of the city providing adequate response times to this area of the city. Station 52 also serves 10,000 residents in the City of Cedar Hills.



As the city strives to provide the best possible service to meet increased call volume, a third fire station in the southwest portion of the city is expected to open in October 2026. To staff the new station, an additional 11.25 full-time equivalent (FTE) is proposed for the fire department. The increase in personnel costs for the fire department is $1.8 million for the 2027 budget year. The city is proposing a 9% increase in property tax which equates to $660,000 in increased revenue to partially fund the additional staff.

The police department has requested 2 part-time crossing guard/crossing guard coordinator. Total increased cost for police personnel is nearly $580,000 for the year, which also includes adjustments to pay range, merit and health insurance costs.

Infrastructure

City council has highlighted road maintenance and connectivity as a strategic goal. Consequently, several infrastructure capital projects are included within the framework of the fiscal year 2026-2027 budget. Many of these projects are directly attributed to current and future impacts of growth throughout the city.

The city funds a comprehensive pavement management and preservation plan through several funding sources including the Utah Department of Transportation allocation of Class C Road Funds, a $.25 cent sales tax dedicated to roads and transit, a local portion of county public transit tax, and a discretionary allocation of property tax. The city has adopted a holistic approach to road improvements, opting to repair or replace infrastructure under the roads as needed. During fiscal year 2027, the city added a new fund to provide better transparency of existing road operations and improvements expenditures. See General Fund-Roads budget on page 129 for more detail. New roads and widening or upsizing of roads will still be found in the road impact fee fund. Total road repair and improvements expected to begin or continue in fiscal year 2026-27 totals $15.7 million. Significant road improvements are highlighted as follows:

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Budget Message

- 700 North Extension from 100 East to 200 East - $2,589,681
- Lakeshore Drive Phase 1 from the existing Lakeshore Drive terminating at 1500 South/100 West - $3,720,000
- Roundabout at 300 West and 200 South - $780,000 (carryover from fiscal year 2025-26)
- Improvements to 1100 South at 100 East intersection - $775,000
- 100 West Improvements from 100 North to 700 North - $1,150,000
- Road maintenace and improvements in the form of Overlay, Microsurface, Crack Seal, and Slurry - $3,985,000

The Patriot Station Community Reinvestment Area (CRA) project area was formed in 2022 is intended to facilitate transit-oriented development in the vicinity of the American Fork Front Runner Station. Part of the project area plan includes upgrading 200 South by widening the roadway cross sections, adding intersection signals, and upgrading utilities and related improvements. The CRA has secured bond financing for this project, with an budget of $33 million, with the first phase of the project completed from Frontage Road to 570 West. Construction will begin as right-of-way is acquired.



Other notable community services, facility, and infrastructure projects during the 2026-2027 fiscal year are as follows:

- Fitness center repairs and improvements - $4,000,000
- Lakeview Park construction - $4,000,000
- Art Dye Trail improvements - $1,565,000
- Policy facility tenant improvements (3rd floor expansion) - $1,500,000
- Waterline improvements - $7.2 million
- Boley Well improvements - $1.1 million
- Dixie Well construction - $7,120,000
- Sewer lining project - $1,500,000
- Storm drain and curb/gutter improvements - $2.6 million
- Public works facility construction $40 million

CHALLENGES AND OPPORTUNITIES

It is an exciting time to live and work in American Fork. The city is at a crossroads as we are experiencing unprecedented residential and commercial growth. The city is making well-informed, calculated and conservative decisions using a myriad of economic and pecuniary data as we look to the future. Fortunately, American Fork is an economic hub of Northern Utah County with a diversified community, low unemployment, and varied industry base.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Budget Message

As we look to the future to eventual build-out, city staff strive to be strategic with the many needs that face our community. Timing and funding for critical projects are key to providing the capital needs for all departments to serve the citizens in the most efficient and effective way. Although department needs outweigh current resources to fund these projects, only the most critical projects were included in this budget. Select deferred requests will need to be addressed in upcoming budgets, reevaluated for potential reduced costs, and aligned with the strategic goals set by the Mayor and City Council.

We extend sincere appreciation to the city's elected officials, valued citizens, dedicated employees, administration, and other stakeholders participating in this important process. This document could not have been prepared without their committed service and input. We look forward to the continued collaboration with the Mayor and City Council, city staff, and American Fork residents.



Thank you for taking the time to participate in the 2026-2027 budget process. In particular, we appreciate all who attended the budget open house. The emphasis of the budget targets the priorities of our community and aims to address the impacts of recent economic difficulties. We welcome your questions, input, and ideas as we finalize the budget process. The Mayor and City Administrator are available to discuss any concerns or input you may have. Thank you for your continued trust and for allowing us to serve you and your family.

Sincerely,

David H. Bunker
City Administrator

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Profile

American Fork City, incorporated in 1853, covers a land area of approximately 10.38 square miles. The City lies in the northern portion of Utah County, between two of the state's largest population areas, Salt Lake City (approximately 28 miles north) and Provo City (approximately 12 miles south). The U.S. Census estimates American Fork's population to be 34,422.

SETTLEMENT

American Fork was settled in 1850 by Mormon pioneers and incorporated as Lake City in 1853. Settlers changed the name from Lake City to American Fork in 1860, due to the river that runs through the City and to avoid confusion with Salt Lake City. In the 1860's American Fork established a public school, making it the first community in the territory of Utah to offer free public education to its citizens.



During World War II the town's population expanded when the Columbia Steel plant was built. The City's annual summer celebration is still called "Steel Days" to honor the economic importance of the mill, which closed in 2001.

EDUCATIONAL OPPORTUNITIES

There are a number of higher education institutions located in the state. These include Brigham Young University, Utah Valley University, University of Utah, Utah State University, Weber State University, Southern Utah University, Snow College, Dixie State University, and Salt Lake Community College. Alpine School District is located within the City's boundaries, and the City takes great pride in the American Fork High School (AFHS). AFHS was ranked as one of the top-scoring 25 high schools in Utah and has many successful athletic teams. The American Fork High School marching band is one of the nation's top marching bands, having been invited to parades and celebrations across the nation, including the Rose Parade and former President George W. Bush's second inauguration parade.

MEDICAL INSTITUTIONS

The city built a hospital in 1937. A new facility was built in 1950, which was sold to Intermountain Healthcare in 1977, which in turn replaced that hospital with a new facility in 1981. The hospital recently underwent a significant expansion that included construction of an 84,000 square foot hospital addition and an 85,400 square foot multispecialty clinic. In addition to the hospital, American Fork has several medical clinics and physicians; American Fork has become a hub for medical providers for northern Utah county.



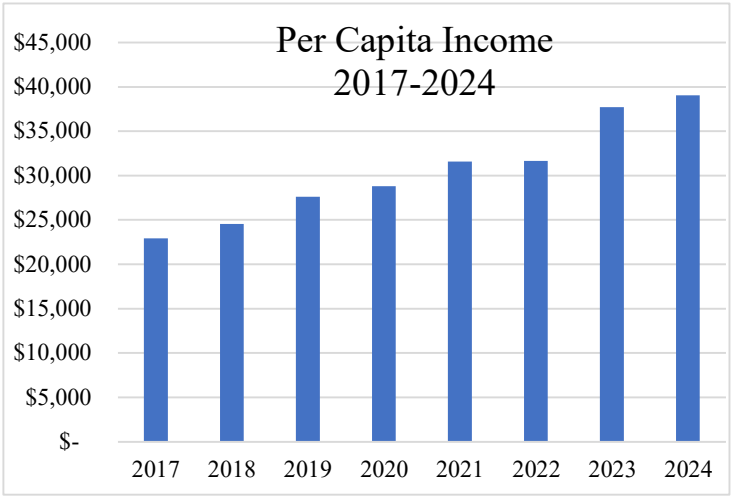
American Fork Hospital

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Profile

DEMOGRAPHIC PROFILE

Population 2010 26,263
Population 2025 (estimated) 48,536
Households 11,516
Persons per households 3.19
Median home value $496,700
Median household Income $98,878



ECONOMIC DEVELOPMENT

The city recognizes the need to develop the city's economic base to provide necessary services, such as roads, recreation, and public safety to its citizens.



The city has a mix of retail, light manufacturing, professional office, and commercial space. Located along Interstate 15, "The Meadows," a large shopping and entertainment center located in American Fork, provides a substantial tax base for the city and has become a destination hub in Utah County. The city is also home to a number of automotive dealerships and large retail stores.

The city has been able to successfully use its redevelopment agency to redevelop specific areas in the city. The city currently has two active project areas. The Egg Farm Economic Development Area (EDA) project area has attracted a number of major employers to the city and is the location of the North Pointe Business Park.

The city recently approved the Patriot Station Community Reinvestment Area (CRA) in the southwest portion of the City near the Front Runner station to facilitate growth in that area. The first tax increment was received in fiscal year 2024, which is used to finance the construction of the 200 South road widening and improvement project.

Calendar Year	Population (1)	Personal Income - Federal AGI (2)	Per Capita Personal Income (1)	Unemployment Rate (3)
2016	28,770	$637,571,970	$ 22,161	3.4%
2017	29,527	$676,286,408	$22,904	3.2%
2018	32,519	$798,373,969	$24,551	3.2%
2019	32,405	$915,243,875	$27,625	2.7%
2020	33,365	$961,380,082	$28,814	5.2%
2021	35,752	$1,066,191,765	$31,571	2.8%
2022	43,322	$1,212,957,609	$31,641	2.5%
2023	45,291	$1,347,919,534	$37,710	2.8%
2024	47,796	Not available	$39,056	3.3%
2025	48,536	Not available	Not available	3.9%

(1) U.S. Census Bureau
(2) Tax.utah.gov/econstats/income/federal-returns
(3) U.S. Bureau of Labor Statistics (June)

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Budget and Financial Overview

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Budget Process and Overview



American Fork River

American Fork City's budget process complies with the Utah Fiscal Procedures Act. The city seeks to maintain budgetary control by monitoring monthly revenues and expenditures and by holding each department responsible for costs incurred within budgeted limits. Financial information and reports are provided to the city Administrator, department directors, department leads, and other city staff to assist them in monitoring expenditures and keeping expenditures within approved limits. In addition, the City Council is provided a monthly budget versus actual report, and all transactions are uploaded to the state of Utah's transparency website monthly.

The fiscal year 2026-2027 budget was developed in compliance with state law and is approved by the City Council after a public hearing was held. The interim fiscal year 2026-2027 budget for each division, department, and fund includes actual expenditures for the prior year, the prior year's estimated financial information and amended budget, and the proposed budget for the coming fiscal year. The City Council shall approve the fiscal year 2026-2027 budget after thoroughly reviewing policy issues related to the budget and proposals to assist the city in achieving program objectives for the upcoming year. The budget process is intended to provide an opportunity for public participation and full disclosure to the residents of American Fork as to the intent of the City Council in funding the city's various programs and services.

BASIS OF BUDGETING

The city's proprietary funds (enterprise and internal service) are budgeted on a modified accrual basis but reported in the city's Annual Comprehensive Financial Report (ACFR) on a full accrual basis. The city's internal monthly reporting for these funds is done on a modified accrual basis, with year-end adjustments to present statements on a full accrual basis for the ACFR. The major year-end adjustments include capitalizing fixed assets purchased during the year, reversing principal debt payments, recording depreciation, and recording developer contributions.

Fund Type	Accounting Basis	Budgeting Basis
General Fund	Modified Accrual	Modified Accrual
Special Revenue Funds	Modified Accrual	Modified Accrual
Capital Projects Funds	Modified Accrual	Modified Accrual
Debt Service Funds	Modified Accrual	Modified Accrual
Proprietary Funds	Full Accrual	Modified Accrual

BUDGET AMENDMENTS

Budget amendments are made only with the approval of the City Council upon recommendation by the Finance Director and City Administrator. Financial controls are intended to be a resource for effective

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Budget Process and Overview

financial management, rather than a barrier to achieving results that are consistent with the city's overall mission. At the same time, the city must comply with the Utah Fiscal Procedures Act and may not expend monies in excess of those authorized by the City Council. The City Council has authority to transfer budget appropriations between individual departments of any budgetary fund. The Finance Director has authority to transfer budget appropriations between line items within any department of any budgetary fund. Budgets may be amended throughout the fiscal year. The City Council may amend the budget after holding a public hearing, giving residents at least seven days' notice. A copy of the proposed budget amendment shall be made available to residents for their review ten days before the public hearing.

BUDGET TIMELINE

The following are the procedures and timeline followed by the city in the budget process:

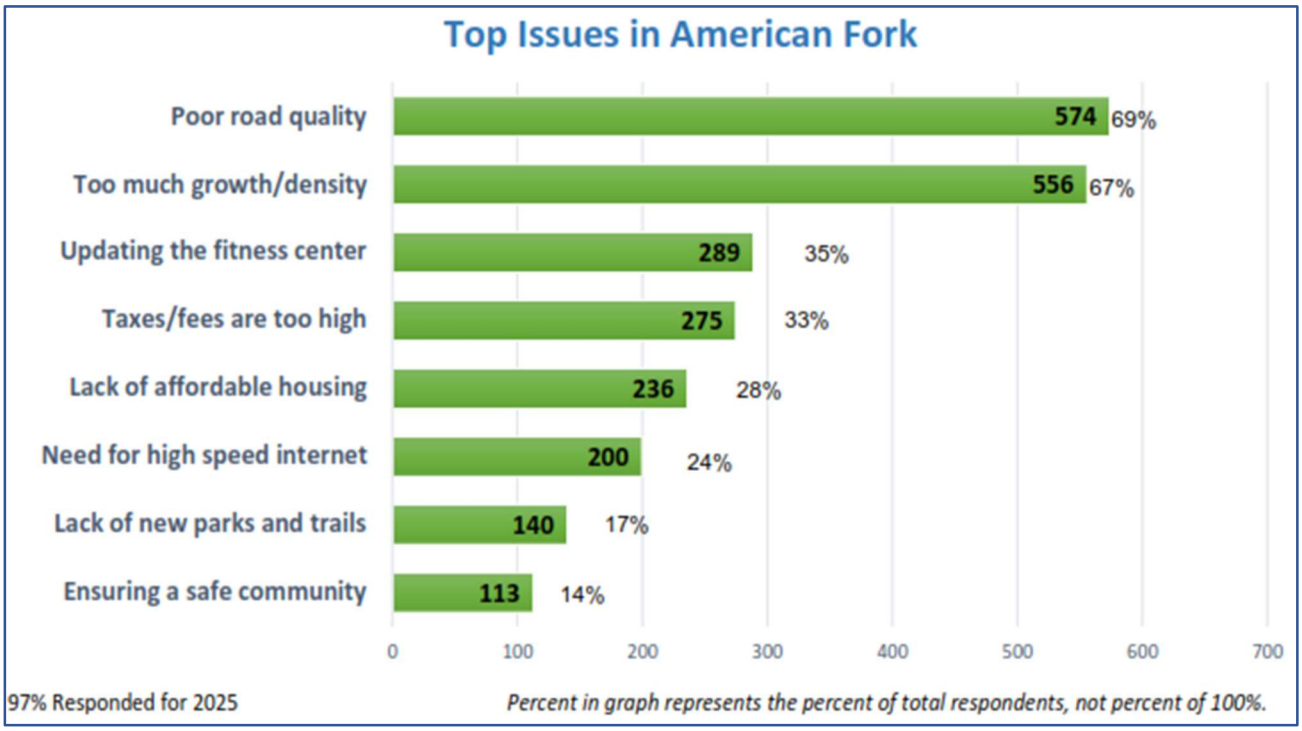
December	The city solicits a community survey to residents to gauge resident satisfaction and to enlist top priorities and issues residents are facing regarding city services.
December-January	Revenue projections for all funds are made after reviewing current budget year revenue collection trends, state of Utah revenue projections, and consultation with the Finance Director, City Administrator, and Department Heads.
January	Department Heads submit proposed budgets to the Finance Director.
February	A workshop is held with the Mayor, City Council, Department Heads, and other key staff to outline priorities, goals, and initiatives for the upcoming budget year.
March-April	Between the budget workshop and adoption of the tentative budget, staff presents several budget work sessions to the Mayor and City Council highlighting each fund within the budget. These meetings are open to the public to facilitate budget discussions and give the Council and public a chance to ask questions and provide feedback and input.
May	A budget open house is held for the public to answer any questions and solicit feedback regarding the upcoming year's budget. During this meeting, a budget in brief is published and reviewed. During the first City Council meeting in May, a tentative budget is presented to the Council. The budget document includes the proposed amounts to be spent for the operating needs of each department as well as capital needs for all fund types.
June	On or before June 30, a balanced budget is adopted for the fiscal year beginning July 1 after a public hearing is held to receive input from the residents of American Fork on all aspects of the proposed budget. The hearing is advertised as required by state law, and budget documents are available for inspection at least ten days prior to the public hearing. In addition, the City Council adopts the Certified Tax Rate by June 22nd to be used by the City for property tax (assuming no proposed property tax increase) or by September 1 if the City proposes a tax increase.
July-June	Throughout the fiscal year, budgetary control is maintained at the department level after the budget is approved by the City Council. The Finance Director has the authority to transfer budget appropriations between individual line items within any department of any budgetary fund. All other amendments must be approved by the City Council after a public hearing.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Budget Process and Overview

COMMUNITY INPUT

The budget process begins each December with a customer satisfaction survey. Residents who responded to the survey listed improving and repairing roads, managing growth, and updating the fitness center and as the top three priorities.



The City Council takes the community input to develop the strategic goals for the coming budget year, which sets the tone and priorities for which all budget decisions are made.

BUDGET OVERVIEW

The comprehensive annual city budget is a combination of all the individual funds, which include general, enterprise, special revenue, and capital projects funds. The graphs below break down the budget by fund and expenditures type, respectively, by the percentage of the total budget. The individual funds generally serve a distinct purpose or will cover the costs of operation for specific departments. Excluding transfers, the total combined city budget for fiscal year 2027 is $210,585,383 for all funds.

Fund Type

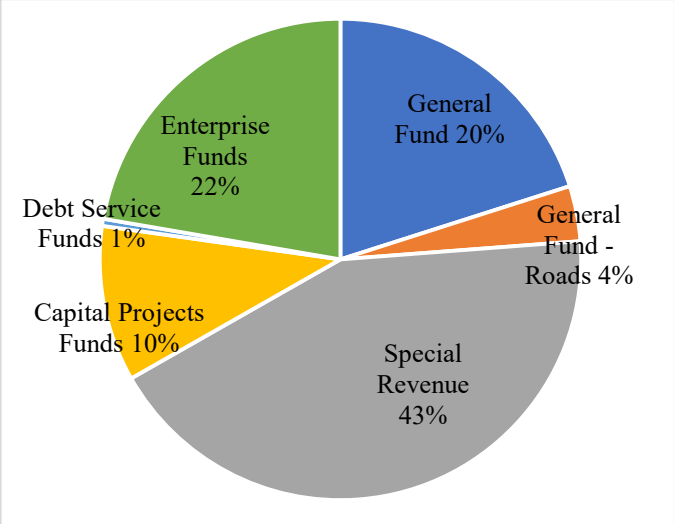
The Total Budget by Fund Type graph below shows the majority of the City's budget, $95,040,851 or 43%, is comprised of special revenue funds. These funds include the redevelopment funds, namely the Patriot Station CRA. This fund is to account for tax increment received for the transit-oriented project area and construction of 200 South road improvements. Other special revenue funds include the fitness center, PARC tax fund Roads Fund, and Municipal Building Authority, which accounts for bond proceeds to fund the public works facility improvements in the amount of $40 million.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

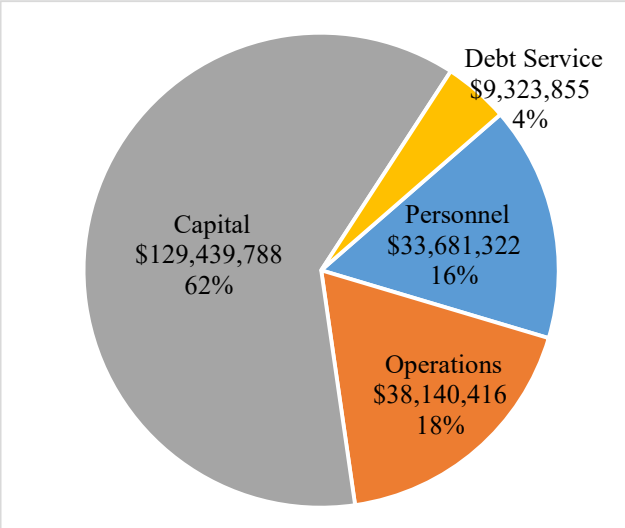
Budget Process and Overview

The Enterprise funds have 22% of the city-wide budget and include utility funds (water, sewer, storm drain and sanitation). These funds are supported by user fees. The City's general fund accounts for all resources that are not restricted to specific purposes. The General fund is 18% of the total budget and pays for services such as police, fire, engineering, administration, parks, and recreation.

Total Budget by Fund Type



Total Budget by Expenditure Type



Expenditure Type

The total budget by expenditure type graph above shows most expenditures are capital in nature with 62% of the budget dedicated to capital improvements. These capital projects include, but are not limited to, $51.8 million in road and public works improvements including improvements to 200 South, 700 North, Lakeshore Drive and 100 West. Other capital improvements include facility improvements in the amount of $44 million for the public works facility construction and repairs to the fitness center, $6.8 million in parks and trails improvements including the construction of Lakeview Park, and $21 million in utility infrastructure improvements. Of the total budget, 16% of expenditures are for personnel, which include police officers, firefighters, streets crew, park staff, administration, public works personnel and more.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Budget Process and Overview

BUDGET MODIFICATIONS

Changes occurred from the acceptance of the tentative budget on May 12, 2026 to the proposed interim budget presented at the June 9, 2026 city council meeting. The proposed citywide changes by expenditure type are as follows:

Expense Type	5/12/26 Tentative Budget	6/9/26 Interim Budget	Difference	Explanation
Personnel	$33,495,030	$33,681,319	$186,289	Citywide adjustment to personnel costs due to updated salary benchmarking and health care benefits and reevaluation of FTE positions.
Operations	39,341,739	38,140,416	(1,201,319)	Reclassifying internal streets operations for overlay, chip seal, slurry, and other road repair and improvements as a capital expense.
Capital	126,747,256	129,439,788	2,692,532	Reclassification of internal road repair and improvements from an operating item to a capital expense and increasing the allocation for annual road improvements.
Debt Service	9,323,855	9,323,855	-	
Transfers	6,477,400	6,472,523	(4,877)	
Total	$208,907,880	$210,585,383	$(1,672,628)	

Fund Type	5/12/26 Tentative Budget	6/9/26 Interim Budget	Difference	Explanation
General Fund	$44,429,442	$44,394,577	$(34,865)	Citywide adjustments to personnel and health care costs.
General Fund - Roads	6,489,730	8,167,624	1,677,894	Increased allocation for annual road improvements.
Special Revenue	95,090,179	95,040,851	(49,328)	Citywide adjustments to personnel and health care costs.
Capital Projects	23,136,681	23,136,681	-	
Debt Service	1,051,246	1,051,246	-	
Enterprise	49,187,999	49,266,926	78,927	Citywide adjustments to personnel and health care costs.
Total	$219,385,277	$210,585,383	$1,672,628	

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Fund Types and Financial Structure

The City's departments are organized groups with similar functions or programs to manage operations more efficiently. The City's financial structure is organized into various funds within departments used for accounting and reporting. This provides a framework for the budget that is easier to understand. Most of this document is organized by department to provide budgetary information. All funds of the City are appropriated through the budget process.

GOVERNMENTAL FUNDS

General Fund – Used to account for resources traditionally associated with a government which are not required legally or by sound financial management to be accounted for in another fund.

Special Revenue Funds

- General Fund Roads—this is a new fund beginning in fiscal year 2026-2027. This combines the streets operations previously reported in the general fund with the roads capital projects previously reported in the Roads CIP Fund. This aims to provide transparency by budgeting all roads operations, repair and improvements for existing roads in one combined fund. Improvements for any new roads will continue to be budgeted and reported in the Roads Impact Fee Fund. The General Fund Roads Fund will be budgeted and maintained separately as a secondary general fund for budgeting purposes, similar to a special revenue fund, but will be combined with the primary general fund for annual financial reporting purposes.
- Building Authority—Accounts for the construction of capital facilities within the City.
- Fitness Center Fund—Accounts for fees charged to users and expenditures dealing with the operation and maintenance of the City's Fitness Center.
- PARC Tax Fund—Accounts for revenues received by the City from sales tax and expenditures (mainly grants) relating to the City's Parks, Arts, Recreation, and Culture tax.
- Celebration Fund—Accounts for the activities of Steel Days, the City's annual celebration.
- Redevelopment Agency Fund—Accounts for the activities of the Redevelopment Agency (RDA). The Agency is established to further redevelopment of certain City areas. For budgeting purposes, the City's RDA funds are budgeted separately, but are consolidated for financial reporting purposes. Redevelopment funds include Eastside RDA, Business Park RDA, Egg Farm Economic Development Area (EDA) and Patriot Station Community Development Area (CRA).
- Downtown Redevelopment Fund—Used to enhance and promote the City's core downtown area.

Debt Service Fund—Accounts for the accumulation of resources and payment of bond principal and interest from governmental resources.

Capital Projects Fund—Accounts for the construction of capital projects of the City. Impact fees, grants, bond proceeds, transfers from other funds, and interest earnings are the principal sources of funding. The City, for budgeting purposes, separates the City's capital projects funds, but reports them as a single column in the financial statements.

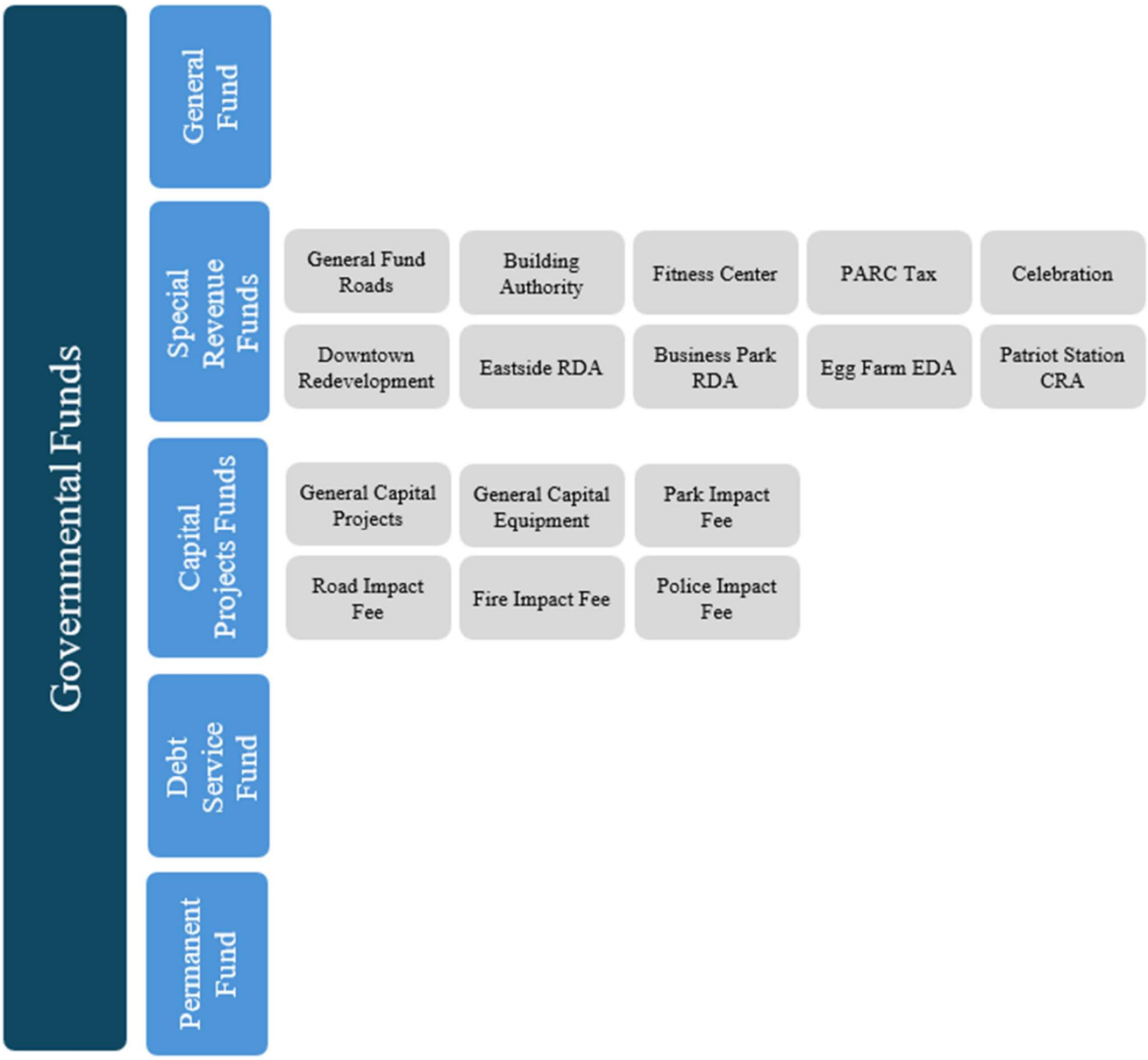
Permanent Fund

- Perpetual Care Fund—Accounts for funds received for the perpetual care of the City's cemetery.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Fund Types and Financial Structure

The following is a graphical representation of the funds subject to appropriation that make up the City's governmental financial structure:



PROPRIETARY FUNDS

Enterprise Funds

- Culinary Water and Secondary Water Fund—The culinary and secondary water funds account for the City's water operations. For financial reporting purposes, these funds are rolled together, but are budgeted separately.
- Sewer Fund—Accounts for construction and maintenance of the City's sewer system.
- Storm Drain Fund—Used to track revenue from a monthly fee paid by City residents and businesses for the construction and maintenance of the City's storm drain system.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

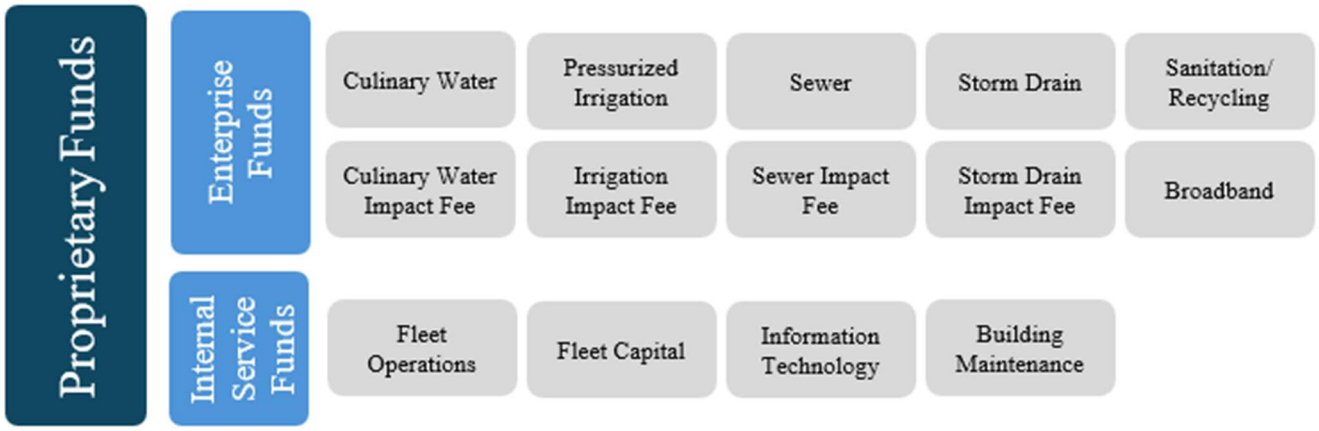
Fund Types and Financial Structure

- Sanitation and Recycling Fund—Accounts for the activities of the City's sanitation and recycling operations.

Internal Service Funds

- Building Maintenance Fund –The building maintenance fund was moved from a general fund division of Community Service during the 2025-2026 budget year. This fund captures all expenses related to the operation, maintenance and repair of city facilities.
- Fleet Funds—The fleet funds account for the acquisition and maintenance of the City's vehicle fleet. This fund is accounted for as an internal service fund.
- Information Technology Fund—Accounts for the acquisition and maintenance of the City's information technology. This fund is accounted for as an internal service fund.

The following is a graphical representation of the funds subject to appropriation that make up the City's financial structure:



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Fund Types and Financial Structure

The following chart shows the relationship between funds and operational departments. Departments are further broken down into divisions in the General Fund:

Governmental Funds

General Fund

- Executive
- Legislative
- Administration
  - Administration
  - Human Resources
  - Communications
  - Recorder
  - Finance
  - Legal
- Community Services
  - Administration
  - Parks & Harbor
  - Cemetery
  - Library
  - Recreation
  - Tree Maintenance
- Police
- Fire & Rescue
- Public Works
  - Public Works Administration
  - Engineering
  - Public
- Development Services
  - Building Inspection
  - Planning
  - Economic Development

Special Revenue Funds

- General Fund Roads
  - Streets
- Building Authority Fund
  - Administration
- Fitness Center Fund
  - Recreation
- PARC Tax Fund
  - Legislative
- Celebration Fund
  - Administration
- RDA/EDA Funds
  - Administration
  - Planning

Capital Projects Funds

- General Capital Projects Funds
  - All departments
- Capital Equipment Fund
  - All departments
- Park Impact Fee Fund
  - Administration
  - Parks
- Road Impact Fee Fund
  - Public Works
  - Engineering
  - Streets
- Fire Impact Fee Fund
  - Fire
- Police Impact Fee Fund
  - Police

Proprietary Funds

Internal Service Funds

- Fleet Maintenance and Operations Fund
  - All departments
- Fleet Capital Fund
  - All departments
- Information Technology Fund
  - All departments
- Building Maintenance Fund
  - All departments

Enterprise Funds

- Culinary Water and Secondary Irrigation Funds
  - Public Works
  - Engineering
  - Water
- Sewer and Storm Drain Funds
  - Public Works
  - Engineering
  - Sewer
  - Storm Drain
- Sanitation and Recycling Funds
  - Administration
- Broadband Fund
  - Broadband

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Revenue Overview

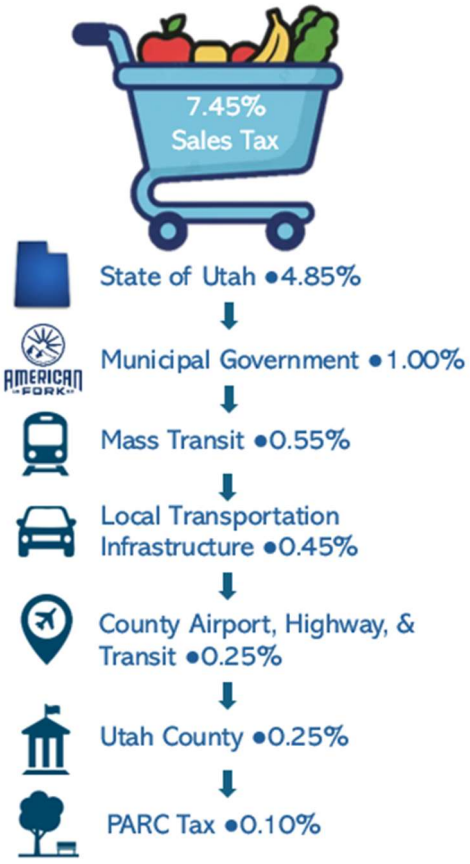
This section is offered to provide a more detailed analysis of the origin of how American Fork City receives the revenues needed to provide services to its residents. Government finances can be complex, since revenues originate from a variety of sources and often are restricted in use for specific purposes. The intent of this section is to present the City's financial structure in a straightforward and transparent manner. The city receives revenue from several types of activities for which all fees are adopted annually by the City Council. These include general activities, special revenue activities, and enterprise activities. Each of these revenue sources is described below.

GENERAL ACTIVITIES

General activities include those functions most typically associated with a municipal government. These include police, fire, streets, parks, recreation, and community development. While some services provided by these functions are associated with a fee for use, the vast majority are not. Rather, they are funded through various taxes collected by the City. The three largest sources of tax revenue are sales tax, property tax, and franchise tax.

Sales Tax

Sales tax is the largest single source of revenue for American Fork City. Sales tax accounts for 56.2% of total general fund tax revenue and 36.8% of total general fund revenue. The collection of sales taxes in the state of Utah is administered by the Utah State Tax Commission, and the distribution formula is determined by the Utah State legislature. Monthly sales tax is remitted to the city 60 days after point of sale.

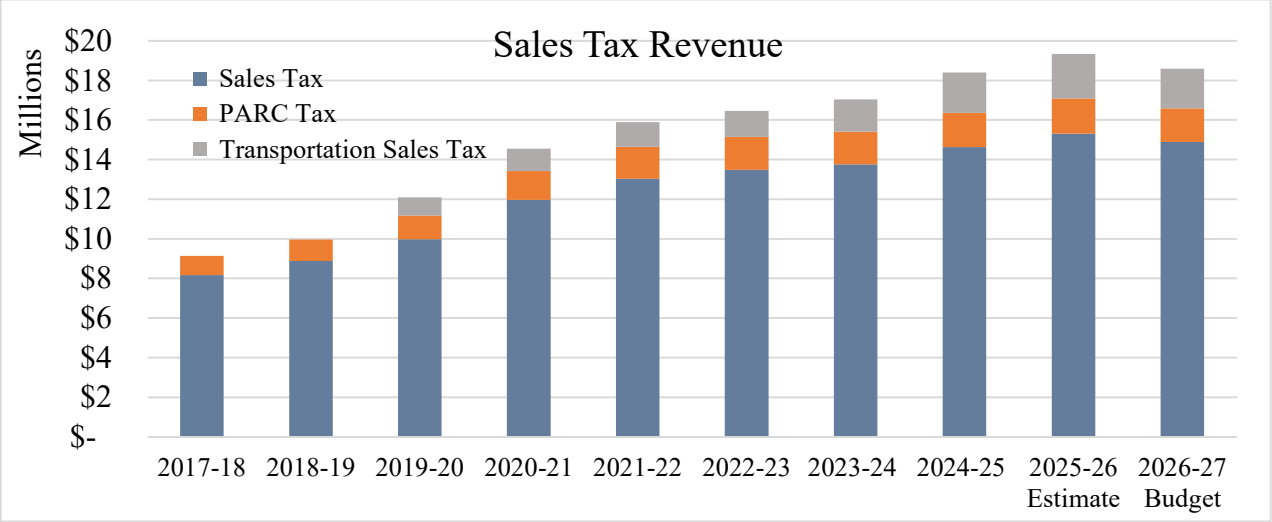


All taxable sales that take place in American Fork are taxed at a rate of 7.45%. One percent of the 7.45% is distributed to local taxing entities. According to the formula established by the State, one-half of this 1% is distributed directly to the local taxing entity in which the sale occurred. The other half is put into a statewide pool and distributed based on the population of all local taxing entities. Beginning in 2015, voter approved a 0.10% sales tax for community services Park, Arts, Recreation and Culture (PARC) program. The city also began receiving Transportation Sales Tax (quarter cent) distribution in September 2019 and a "5th 5th" (or 5th Quarter) transportation tax local option sales tax beginning in 2023. Both the PARC tax and transportation sales tax are restricted revenues.

Since 2018, the city has experienced significant sales tax revenue growth each year. Fiscal year 2027 sales tax revenues are forecasted to be $14.9 million, slightly lower than the prior year estimates.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

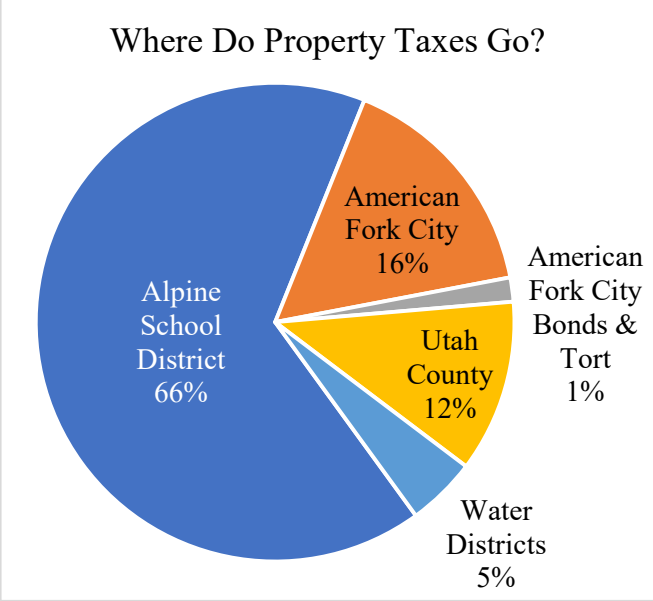
Revenue Overview



Property Tax

Property Tax is Ad Valorem Tax levied against the taxable value of property. The rate is applied to the most recent taxable assessed value. Taxable assessed value equals total assessed value less allowable exemptions.

Property tax is American Fork's third largest source of revenue in the general fund, accounting for approximately 20 percent of general fund revenue. Relevant factors in the preliminary property tax forecast include changes to the certified tax rate, property tax appreciation (or depreciation), and new growth.



In order to understand property tax in Utah, it is necessary to understand a section of Utah state law known as "truth in taxation." Each county in the state is responsible for administrating property taxes. Each June, Utah County submits to the city a certified tax rate, a rate that will generate the same amount of revenue as the previous year plus any new growth. The certified tax rate does not provide for additional tax revenue due to increased valuation of existing property. If the city chooses to adopt a tax rate higher than the certified tax rate, state law has specific requirements for public hearings from which the name "truth in taxation" is derived.

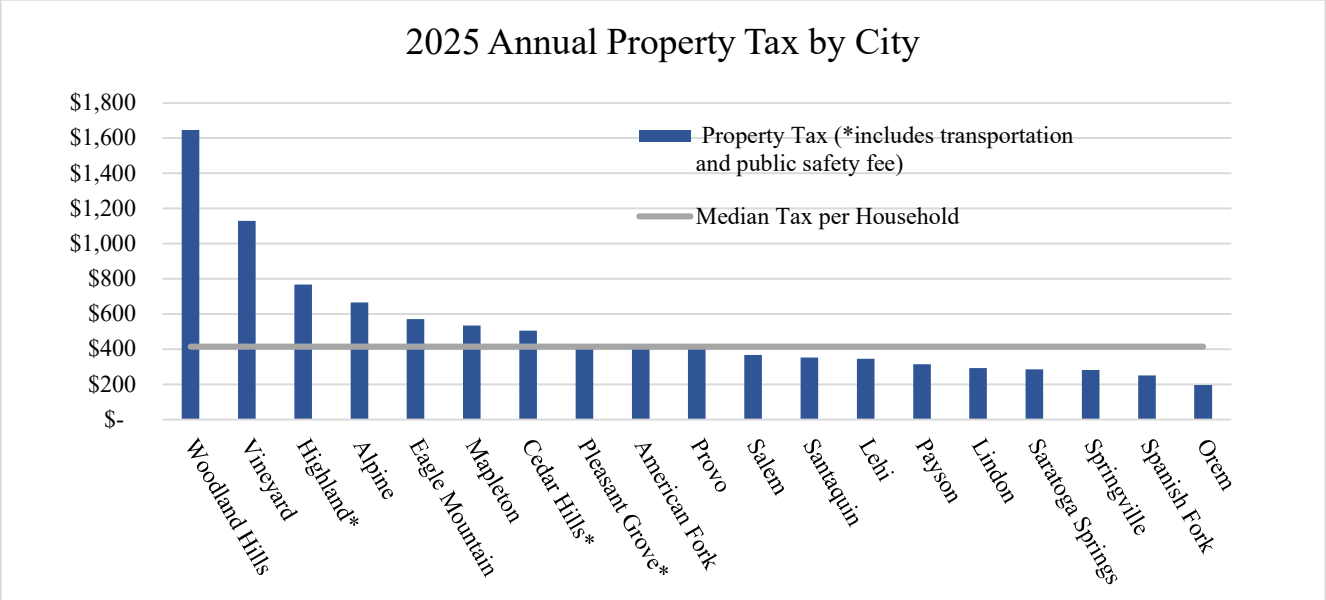
Property tax is assessed as only 55% of residential home value. During the Fiscal Year 2025-2026, the American Fork City general tax rate was .1389 per every $1,000 of assessed value. For the median home value of $492,300, the city would receive $376 per year. Only 16% of a total residential tax bill was received by American Fork City for general fund use. The remaining allocations went to Alpine School

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Revenue Overview

District, Utah County, Central Utah Water Conservation District, and North Utah County Water District. Due to population growth and increased call volume, the city is opening a new fire station with an estimated opening date of October 2026. Total costs to fully staff the station with nine full-time firefighter/paramedics is budgeted at $1.5 million annually. To partially fund the additional costs of staffing Station 53, a 9% property tax increase is proposed for $660,000 in additional revenue. This equates to $2.83 per month for home valued at $492,300. Without additional property tax revenue, the new station will not be fully staffed to meet the public safety needs of the city. See the tax impact statement section on page 35.

The following table shows a comparison of property tax paid on the median value of homes in each city in Utah County. This includes transportation utility fees and public safety fees assessed by neighboring cities for services that would otherwise be funded from property tax. Annual residential property tax in 2025 for American Fork is at median compared to other Utah County cities.



Franchise Tax

The City also collects franchise taxes from utilities which use the City's infrastructure right-of-way. The four utilities on which this fee is collected are: Natural Gas, Electricity, Cable TV, and Telephone. State law limits the amount of the franchise fee for natural gas and electricity to 6% and the amount charged for telephone usage to 3.5%, which is the amount charged by the City. Cable TV is assessed a franchise tax of 5%.



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Revenue Overview

SPECIAL REVENUE ACTIVITIES

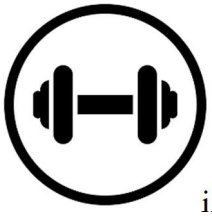
Certain revenues received by the City are collected and restricted for a specific purpose and are accounted for in a separate fund. These Special Revenue funds allow the City to closely monitor the revenue and expenditure activity of these specific activities.



Class C Road Allotment

The Class B and C road system funding program was established by the Utah legislature in 1937 as a means of providing assistance to cities and counties for the improvement of roads and streets throughout the state. This program is funded through 30% of the state highway user taxes and fees. Funds are distributed 50% based on population and 50% on weighted road miles. Revenues are estimated based on historical trends and guidance provided by UDOT (Utah Department of Transportation) and MAG (Mountainland Association of Governments). The city's public works division sends updated road miles to UDOT yearly.

Class C Road Funds are used in the General Roads Fund and are used to maintain, repair and improve our existing road infrastructure. Revenue has increased consistently over the last several fiscal years due to increased population and adding mileage to our road network. Budgeted Class C Road Allotment is $2 million in fiscal year 2026-2027, up from $1.8 million budgeted in the prior year.



Fitness Center Fees

The Fitness Center Fund accounts for the activities of the city's fitness center. Fitness center revenue is projected using a number of methodologies, including trend analysis, current fee schedule rates, class participation, and available programming space. All of the fitness center's revenue comes from user charges. The fitness center, however, is not self-sustaining. For fiscal year 2026-2027, approximately 35% of the center's budgeted operating expenditures are subsidized by a transfer from the general fund. The 35% subsidy has remained the average target for the last six years of operations.



Redevelopment Agency

The American Fork Redevelopment Agency was established to manage the City's urban renewal areas. American Fork currently has four active project areas: (1) East Side Redevelopment Area, North Business Park Redevelopment Area, Egg Farm Economic Development Area, and the Patriot Station Community Reinvestment Area. Revenues are generated by the incremental tax revenue produced within those areas. These revenues are then distributed according to individual development agreements and project area plans.

ENTERPRISE ACTIVITIES

The City maintains the following utilities: Culinary Water, Pressurized Irrigation, Sewer, and Storm Drain, and Sanitation Fund. Each of these services is funded through user fees. As enterprise funds, the user fees are intended to cover the entire cost of providing these services, including personnel, operating costs, debt service, and system infrastructure improvements. The City makes use of rate studies to forecast projected needs to ensure adequate funds will be available to provide reliable services. The city

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Revenue Overview

evaluates each utility rate every year. This annual evaluation involves the development of long-term capital and replacement plans, staffing plans and adherence to debt covenants.



Culinary Water and Pressurized Irrigation Rates

The Culinary Water Fund accounts for the culinary water distribution system of the city and the Pressurized Irrigation Fund accounts for the secondary irrigation distribution system of the city. Both the water and irrigation revenues are projected using several methodologies, including trend analysis, connection estimates (tied with new building permits), water rate studies, and weather forecasts. Approved rate increases are also factored into future estimates.

The city is seeing small year over year increases due to population growth, however, fluctuations from year to year depend on weather conditions and usage. Water users receive monthly utility billing statements from the city and meters are currently read quarterly. All collected funds are restricted to use within their respective funds.

A recent water rate fee study for both the culinary water and pressurized irrigation rates has been presented to City Council in several work sessions. A new rate structure is proposed to move towards an irrigation usage model. The usage model is due to the statewide mandate to meter all irrigation. These rates are anticipated to be effective next irrigation season in calendar year 2027.



Sewer And Storm Drain Rates

The Sewer Fund accounts for the sewage collection systems of the city for its residents. The Storm Drain Fund accounts for the maintenance, cleaning, inspection, and construction of storm drain infrastructure within the city. Rates are set in a separate fee schedule available on the city's website, at city offices, or in this budget document.

Sewer revenue is projected using several methodologies, including trend analysis, connection estimates (tied with new building permits), utility rate studies, and projected culinary water consumption. Approved rate increases are also factored into future estimates. Sewer users receive monthly utility billing statements from the city. Residents' usage charges are adjusted yearly based on culinary water usage.

The City underwent a rate study and approved a storm rate increase in December 2021 with a biannual increase of $2.00 through January 1, 2026. The change also specified a fee for multi-unit residential customers. All collected funds are restricted to use within the Sewer and Storm Drain funds, respectively. Sewer rates for Timpanogos Special Service District (TSSD) have increased annually on January 1 beginning in 2024 due to contract increases for sewer treatment. The TSSD rate is anticipated to increase by 15% during 2026-2027, however, the city is proposing to absorb the next increase, while also reducing the city sewer rates by $2.00 per month.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Revenue Overview

Sanitation And Recycling Rates

The Sanitation and Recycling Fund accounts for the revenue and expenditures of providing sanitation and recycling services to the residents of the city and internal city departments. The city contracts with an outside provider (currently Republic Services) for these functions. Rates are set in a separate fee schedule available on the city's website, at city offices, or in this budget document.

Sanitation and recycling fund revenue is projected using several methodologies, including trend analysis, new accounts, and rates charged by the city's outside providers. Predicted rate increases from external providers are also factored into future estimates. Contract service rates will go up again this budget year. However, the staff proposes to absorb the increased cost by not raising customer rates in fiscal year 2026-2027. Sanitation and recycling users receive monthly utility billing statements from the city. All collected funds are restricted to use within the Sanitation and Recycling fund.

Utility rates will be presented and adopted as part of the proposed comprehensive fee schedule. Below are the various utility rates expected budgeted for fiscal year 2026-2027.







Residential Rate (monthly)	Current Charges	Proposed Charges	Residential Increases	Absorbed by City
CUP Water	$6.50	$6.50		
Culinary Base[1]	16.49	18.47	$1.98	
Pressurized Irrigation Base	21.68	21.68		
Storm Drain[1,2]	10.50	12.50	$2.00	
Sewer – AF City	15.89	15.89	$(2.00)	
Sewer – TSSD[3]	36.40	41.86		$5.46
Garbage[3]	12.50	12.95		.45
Garbage – Xtra Can[3]	8.20	8.50		.30
Recycling[3]	7.35	7.60		.25
Total Monthly Base Utilities	**$135.51**	**$145.95**	**$1.98**	**$6.46**

Notes:

1) Increases to cover operational and capital cost increases. Based on completed fee study.
2) Rate increase implemented May 2026.
3) Contract increases that the city is absorbing and not passing along to residents

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Property Tax Impact Schedule

As of the 2026 General Session, the Utah Legislature passed HB 236 Truth in Taxation Amendments, requiring taxing entities (cities, school districts) to provide detailed property tax impact statements in public meetings when proposing tax rate increases. This law ensures residents receive clear notice and understand the extra revenue a tax hike will generate before it is finalized. The law aims to increase transparency by requiring earlier notifications and better public engagement by making available a "property tax impact schedule" as are required to reserve a portion of general fund revenue in a restricted general ledger account.

Proposed Property Tax Impact Schedule

American Fork City will consider an increase to its property tax rate from .001389 to .001514 (estimated) to generate an additional $660,000. The following information is intended to provide decision makers and the public with an explanation of how the City's operations would be affected if the proposed property tax increase is adopted.

American Fork City's Current Property Tax Rate	.001389
American Fork City's Current Property Tax Revenue	$7,335,305
Proposed Revenue with Tax Change	$7,995,305
New Property Tax Revenue to American Fork City	$660,000
Estimated Increase to American Fork City's Property Tax Revenue	9.0%
Estimated annual increase to a primary residence of $492,300	$34.00 or 9.0% increase
Estimated annual increase to a business valued at $492,300	$61.54 or 9.0% increase

Affected Department	Proposed Budget	Budget without Tax Change	Budget Change
Fire	$11,330,026	$10,670,026	$660,000
Impact of Tax Increase – The Fire department has requested staffing for a new fire station with 9 additional full-time personnel for a total cost of $1,415,000. The property tax increase will fund staffing for 4 of 9 fulltime firefighter/paramedics.			

Impact to Resident

Public safety is a priority for the city council, staff and community of American Fork. Due to increased call volume resulting from population growth, a new fire station is needed on the lakeside region of the city. In order to staff a new station, the fire department is requesting nine fulltime firefighter/paramedics. Total additional staffing costs, including benefits, for the requested nine firefighters is $1.4 million. The proposed tax increase will generate an estimated $660,000 in additional revenue, with remaining cost of $840,000 not being directly passed to the taxpayer. The 9% proposed increase will be to the city's portion of property tax only, not to the entire tax assessment, which also includes assessments from the school district, county and water districts. The 9% increase will equate to approximately $2.83 per month per household for a median home valuation of $492,300. This is only a 1.4% increase to a resident's total property taxes and a 1.6% increase to the city's total general fund revenue.

Should the proposed property tax increase not be passed, the new fire station will not have full shift coverage, leaving only 5 of the 9 positions filled resulting in gaps without staff at the new station.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

FUND BALANCE AND RESERVES

General Fund (Adopted June 22, 2021)

Purpose

This policy strives to ensure the city maintains adequate fund balances and reserves in the General Fund in order to:

- Provide sufficient cash flow and working capital for daily financial needs.
- Secure and maintain investment grade bond ratings.
- Offset significant economic downturns or revenue shortfalls.
- Provide funds for unforeseen expenditures related to emergencies.

Background

Fund Balance is the difference between assets and liabilities reported in governmental funds. It is used to measure the net financial resources available to finance future expenditures. The Governmental Accounting Standards Board specifies the classification of fund balance. The components include: 1) non-spendable, 2) restricted, 3) committed, 4) assigned, and 5) unassigned. A definition of these components can be found below. These classifications are currently only used in the Governmental Fund Types.

Municipalities may accumulate fund balances in any fund. However, Utah Code 10-6-116 states the General Fund balance amount must be within the following limits: 5% of total revenues must be maintained as a minimum fund balance, and the accumulation shall not exceed 35% of the total estimated revenue of the General Fund. The fund balance percentage will be calculated using the Utah State Auditors guidelines. The fund balance policy focuses on the assigned and unassigned components of fund balance.

Fund Balance Limits and Conditions for Use of Reserves

- The City will seek to achieve recommended maximum allowable fund balances in the General Fund by increasing fund balance to 35% of budgeted revenues. Fund balance shall be considered unassigned and will be increased in years when revenues exceed expenditures, or when the city has excess one-time revenues, until the maximum threshold is met.
- The City's unassigned fund balance will be maintained to provide the city with sufficient working capital and a margin of safety to address local and regional emergencies without borrowing.
- General Fund balance in excess of 35% should be used to a) fund one-time expenditures in the current year, b) transfer to a capital project fund to be used for capital expenditures, or c) prepay existing city debt.
- The use of General Fund Balance reserves shall be limited to unanticipated, non-recurring needs, or anticipated future obligations. Fund balances shall not be used for normal or recurring annual operating expenditures.
- The City Administrator is authorized to make recommendations to the City Council for use of General Fund Balance reserves. A majority vote of the City Council will be required to allocate reserves.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

- In the event of a pronounced fiscal emergency or other such global purpose as to protect the long-term fiscal security of the city, there may be a need to appropriate unassigned fund balance below the 35% policy level. In such circumstances, the city will:
    - Take measures necessary to prevent its use in the following fiscal year by increasing fees or taxes and/or decreasing expenditures.
    - Adopt a plan to restore the available fund balances to the policy level within 36 months from the date of the appropriation. If restoration cannot be accomplished within such time period without severe hardship to the city, then the City Council will establish a different but appropriate time period.
- The annual budgets for all city funds will be structurally balanced throughout the budget process. Recurring revenue will equal or exceed recurring expenditures in both the Proposed and Adopted Budgets. If a structural imbalance occurs, a plan will be developed and implemented to bring the budget back into balance.

DEBT MANAGEMENT

State statutes limit the amount of General Obligation debt the city may issue for general purposes to 4 percent of the fair market value of the taxable property within the city's general jurisdiction. An additional 8 percent of indebtedness may be issued for water or sewer projects when such utilities are owned or controlled by the city. The city's revenue debt levels are to be limited by debt service coverage ratios (e.g., annual net pledged revenues to annual debt service) or credit rating impacts (e.g., additional bonds should not lower ratings) contained in bond covenants.

The city will not issue debt obligations or use debt proceeds to finance current operations. The issuance of long-term debt should only be considered when current revenues cannot be used to finance the project, or are not sufficient, or in cases where it is more equitable to finance the project over its useful life. The payback period of the debt should never exceed the estimated useful life of the capital project. An analysis of the effect of the issuance on the city's debt ratio, as well as the impact on the city's ability to finance future projects, should be prepared prior to the issuance of debt. In addition, the identification of a revenue source to cover debt service payments will be required.



Tibble Fork Reservoir
American Fork Canyon

Principal and interest on all outstanding debt will be paid in full and in a timely manner. The payment of debt will be secured by the full faith, credit, and taxing power of the city in the case of General Obligation bonds, and the pledge of specified, limited revenues in the case of revenue bonds. Debt

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

service payments should be analyzed and structured to meet the city's financing objectives for each project. In general, bonds should be structured for level payments over the useful life of the issue unless anticipated revenues dictate otherwise, or if the useful life of the financial project(s) suggest a different maturity schedule.



Refunding

Whenever feasible, short or long-term borrowing should be utilized to take advantage of opportunities to restructure or refund current debt when possible. In general:

1. The city will refund debt when it is in the best financial interest of the city to do so, and the Finance Director will have the responsibility of analyzing outstanding bond issues for refunding opportunities. The decision to refinance must be explicitly approved by the City Council, and all plans for refunding of debt must be in compliance with state laws and regulations.
2. The Finance Director will consider the following issues when analyzing possible refunding opportunities:
   - Onerous Restrictions—Debt may be refinanced to eliminate onerous or restrictive covenants contained in existing debt documents, or to take advantage of changing financial conditions or interest rates.
   - Restructuring for Economic Purposes—The city will refund debt when it is in the best financial interest of the city to do so. Such refunding may include restructuring to meet unanticipated revenue expectations, achieve cost savings, mitigate irregular debt service payments, or to release reserve funds. Current refunding opportunities may be considered by the Finance Director if the refunding generates positive present value savings, and the Finance Director must establish minimum present value savings and negative arbitrage thresholds for any financing. Currently, the Finance Director has set a minimum Net Present Value (NPV) savings threshold of 3 percent (net of any applicable negative arbitrage).
   - Term of Refunding Issues—The city will refund bonds within the term of the originally issued debt. However, the Finance Director may consider a maturity extension, when necessary, to achieve a desired outcome, provided such extension is legally permissible. The Finance Director may also consider shortening the term of the originally issued debt to realize greater savings. The remaining useful life of the financed facility and the concept of inter-generational equity should guide this decision.
   - Escrow Structuring—The city will refund bonds within the term of the originally issued debt. However, the Finance Director may consider maturity extension, when necessary, to achieve a desired outcome.

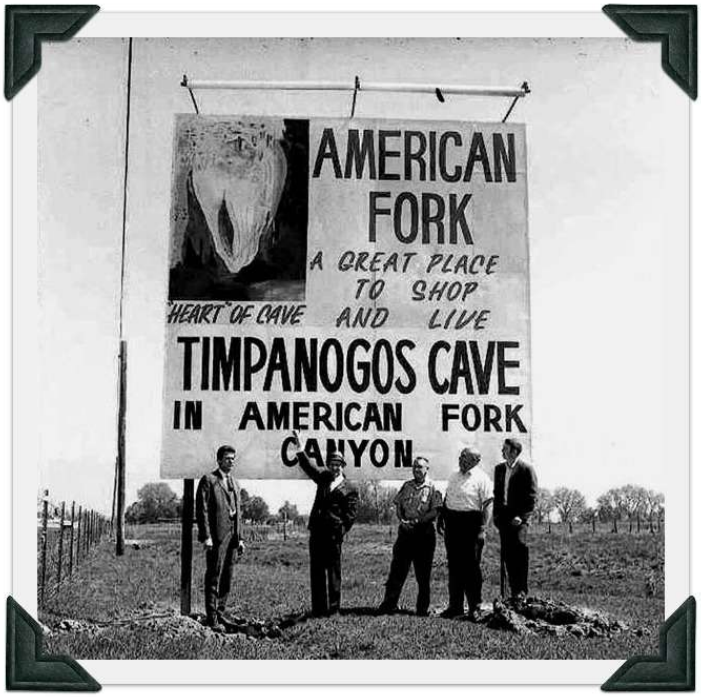
Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

Conduit Debt

Conduit debt will be limited on a transaction basis as approved by the city. Approval of conduit debt issuance will be based on the borrower's creditworthiness, the purpose of the borrowing issue, borrower's credit rating, size of proposed issuance, and other limitations as imposed by the city. Under no circumstances will the city pledge any city revenues, credit, assets, etc., towards conduit debt. Debt service on conduit debt will be solely the responsibility of the borrower. The city will charge the borrower a reasonable fee for any conduit issuance plus additional fees based on the work associated with the conduit issuance.

GRANTS



A grant is an award of financial assistance in the form of money or property by a funding source including the Federal Government, State Government, other local governments, non-profit agencies, and private businesses and citizens. The city will seek grant funding whenever possible and feasible. The city program, department, or division desiring to submit a grant application soliciting funds will prepare a request as outlined by the grantor's requirements. The department head or designee should sign the grant application as approval that funds are available and that they are supportive of the fiscal impacts to the department. The department applying for the grant should make every effort to project all initial and ongoing costs associated with the grant program, including but not limited to staff support, needed assistance for computer systems, office space, utilities, systems furniture, vehicles, office equipment, office supplies, computer software, and hardware/telephone charges.

Prior to submission, all grant applications with a monetary impact will be reviewed by the Finance Director to identify potential budgetary, cash flow, procurement, financial reporting, or compliance requirements. The Finance Director will obtain the City Administrator's approval and notify the city department that the application has been approved. Under no circumstances will a grant be accepted that will incur management reporting costs greater than the grant amount.

Awarded grants will be submitted to the Finance Department for inclusion in the city's budget. The grant award letter/acceptance agreement (notification received detailing the amount of the grant awarded, grant assurances and special conditions, and guidelines that must be followed to comply with the grant requirements) will be forwarded to the Finance Department, who will review the grant award for reporting requirements, special conditions, and deadlines related to administering the grant.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

City departments should notify the Finance Department if:
1. There is a subsequent alteration in the funding configuration.
2. There is a subsequent alteration in the City's financial obligations.
3. Grant funds will be carried forward into the next year.
4. There is notification that the grant will be terminated.

All grant expenses must comply with the terms set forth in the grant application, grant award letter, and city procurement policies (if not outlined in the grant award). Documentation for all expenditures must be retained by the department for audit purposes. The Finance Department, with the assistance of city departments, will maintain a list of all federal and state awards received and expended, along with the Catalog of Federal Domestic Assistance (CFDA) title and number, award number, award, year, name of federal agency, and name of pass-through agency (if applicable).



Departments are responsible for ensuring that all funds are expended or encumbered prior to the end of the grant period for funds to be used adequately and not lost in future award periods. Each department is responsible to apply for grant extensions, if necessary. Departments are also responsible for monitoring the financial status of their grants. Departments must also monitor grants for compliance with all applicable federal, state, and local regulations, and ensure that grant expenditures are in compliance with grant procurement policies and procedures. The requesting department is responsible for providing financial reports to grantors. If it is determined that the report preparation is to be handled by the Finance department, this must be indicated to the Finance Director during the initial grant application review.

AUDITING AND FINANCIAL REPORTING

Accounting Practices

The City's accounting and financial reporting systems will be maintained in accordance with Generally Accepted Accounting Principles (GAAP), standards of the Governmental Accounting Standards Board (GASB), and the Government Finance Officers Association (GFOA).

The government-wide, proprietary, and fiduciary fund financial statements (if using) will be prepared using the economic resources measurement focus and accrual basis of accounting. Governmental fund financial statements will be reported using the current financial resources measurement focus and modified accrual basis of accounting.

In general, the city is able to collect most of its receivables, the majority relating to taxes and utility

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

billing. The city will record an allowance for uncollectible accounts in the General Fund for ambulance billing and development fees billed, in the Enterprise Funds for utility billing, and the Broadband Fund for leased fiber lines.

For inventory, the city will use a "first in, first out" (FIFO) basis.

The Finance Director, under the direction of the City Administrator, will have the authority to make procedural decisions with respect to specific accounting treatments, such as interpretation of accounting principles, design of the general ledger and chart of accounts, and similar items. However, in certain special or unique situations, review by the City Council may be necessary. The City Council will be made known of any issue that:

1. Creates controversy among those responsible for audit oversight, or between said individuals and the external auditors.
2. Is or will be material to the financial statements.
3. Involves significant uncertainty or volatility that could materially affect an estimate.
4. Is or will be a matter of public interest or exposure.
5. Must be reported to an external body, and those responsible for audit oversight are unclear or undecided on its presentation.
6. Relates to the application of a standard in a way that is not consistent with general practice or in a way that is different from how it has been applied in previous years.
7. Relates to key controls over financial information that are being designed or redesigned or have failed or are otherwise being addressed by the city.



Financial Reporting

The Annual Comprehensive Annual Financial Report (ACFR) will include the General Fund, all special revenue, debt service, capital project, permanent, proprietary, fiduciary funds (if using), and component units, which the city is required to report under GAAP. The report will be made for general public as soon as possible.

It is the city's policy that all external financial reporting be in conformance with GAAP. As an additional independent confirmation of the quality of the City's financial reporting, the city will seek to obtain the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting. The city will upload revenue and expense transaction data to the Utah Public Finance website monthly. Employee compensation data will be uploaded to the Utah Public Finance website yearly, or as prescribed by state law and the Utah State Auditor's Office. As an additional independent confirmation of the quality of the city's budget document, the City will annually seek to obtain the GFOA Distinguished Budget Presentation Award. The budget will satisfy criteria as a

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

financial and programmatic policy document, a comprehensive financial plan, an operations guide for all organizational units, and a communication device. The Adopted Budget will be posted online and in compliance with State statutes. The city will follow all state statutes regarding financial reporting.

The Finance Director, under the direction of the City Administrator, will prepare financial reports for the Mayor and City Council in a format consistent with the annual adopted budget monthly. Such reports will enable the City Council to be constantly informed of the financial status of the city. The city Administrator and Department heads will also be issued monthly reports. Upon issuance of the financial reports, the previous month will be closed in the accounting system to prevent back-dated transactions that could materially change the issued reports.

The ACFR will be audited annually by a Certified Public Accounting firm. The annual audit encompasses areas of financial reporting, internal control, federal grants, and departmental audits.

Audit Oversight

As required by Utah State Code, an independent audit of the City's financial condition and procedures shall be obtained by means of a third-party independent certified audit firm. The Finance Director shall be the primary contact with the independent auditors and is in charge of arranging audit schedules and managing requirements of the annual audit.

The Finance Director will bring important issues identified during, or related to, the audit to the Mayor, City Council, and City Administrator, as necessary. The city will request proposals for audit services from qualified independent certified public accounting firms a minimum of every five (5) years through a Request for Proposal (RFP) process. In accordance with the Government Finance Officers Association (GFOA) best practice guidelines, the current auditors can be included in the RFP process. While price is an important part of the selection process, the principal factor in the selection of an independent auditor is the auditor's ability to perform a quality audit.

In addition, general oversight will be conducted by the Mayor, City Administrator, and Finance Director. At the Mayor's discretion, an audit committee was formed and duly appointed. The audit committee shall provide oversight of the financial reporting process, the audit process, the system of internal controls and general compliance with laws and regulations.

INTERNAL CONTROL

Overall Objective

The city's system of internal controls should be able to provide reasonable, but not absolute, assurance that the following objectives have been met:

1. Reliable reporting of financial transactions.
2. Effective and efficient city operations.
3. Compliance with applicable laws, regulations, contracts, and grant agreements.

Control Environment

The control environment is the foundation for all other components of internal control, providing

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

discipline and structure. Management establishes the "tone at the top" regarding the importance of internal control and expected standards of conduct and reinforces expectations at various levels. Control environment factors include the integrity, ethical values, and competence of the city's personnel; the way management assigns authority, responsibility, and organizes and develops its personnel; and the attention and direction provided by the Mayor and City Council.



The legislative body has adopted a personnel policies and procedures manual, prepared by the city Administrator, that details policies, expectations, and other employment-related topics. This manual is to be reviewed annually to determine needed revisions to comply with state and federal laws, as well as practices of the city. Each employee receives a copy of the personnel manual, which includes a policy on business ethics and conduct, and signs an acknowledgement of receipt. The city will hold a minimum of one training course a year where human resource topics are covered.

Management has developed job descriptions for each position and reviews employee compliance on a semi-annual basis (at a minimum) through performance evaluations. Each department head will review applicable job descriptions annually to ensure accuracy and completeness.

The City Administrator prepares an annual budget with input from department heads, using historical data from the three previous years. The City Administrator, with input from the department heads, will also prepare an annual capital budget. A proposed budget is presented to the Mayor and City Council during at least one budget workshop. The City Administrator, Finance Director, and department heads are present to explain their budgets. Finally, organizational charts reviewed periodically as job descriptions and positions are added or changed to determine if the reporting structure, authority, and responsibility documented is still accurate.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

RISK ASSESSMENT

City officials and management assess the risk of operations continually. The city has chosen to transfer the most common types of risk, such as property, casualty, liability, errors, omissions, worker's compensation, and surety bonds, through the purchase of insurance.

The city faces several financial risks in normal operations, including the following:

- Collections could be lost or misappropriated.
- Collections could be recorded improperly.
- Collections may not be deposited in the bank and recorded in a timely manner.
- Disbursements could be unauthorized.
- Disbursements could be made for personal items.
- Disbursements could be made for items never received.
- Bank balances may be inaccurate due to a failure to reconcile bank accounts.
- Capital assets or inventory items could be missing.
- Inventory is not available when needed.
- Grant funds could be spent for unallowable items.
- Grant rules may not be followed which could result in having to return funds.
- Reporting requirements are not met.



CONTROL ACTIVITIES

Control activities are objectives, policies, and implemented procedures designed to address significant areas identified in the Risk Assessment section.

Collections/ACH

The city has implemented a number of policies regarding collections and ACH:

1. All collections will be receipted in the appropriate fund and revenue code and recorded in the general ledger daily.
2. A pre-numbered receipt will be issued for each collection made. Walk-in customers must be offered a receipt.
3. The cash drawer and night drop box (if applicable) will be reconciled daily by two personnel. One of the personnel must be independent of the collections process.
4. No checks will be cashed from the cash drawer.
5. All funds will be deposited within three business days or state statute, whichever is shorter.
6. The cash drawer will be locked when unattended and placed in a designated area after hours.
7. At no time will cash be unattended.
8. Employees are prohibited from comingling City assets with personal assets.
9. Chart of accounts coding will be reviewed by the Finance Director monthly as part of the month-end closing procedure.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

10. Bank reconciliations will be performed monthly by the Finance Director or designee and completed no later than the 15th of the following month. If the reconciliation is performed by a person other than the Finance Director, the Finance Director will review and sign the bank reconciliation upon completion.
11. The Finance Director and City Treasurer will perform unscheduled cash counts to ensure no personal checks are in cash drawers and ensure the drawers are in balance.

Disbursements/Drafts

The city has several objectives related to the disbursement of city monies. These objectives include:

1. Ensuring each disbursement is for a valid city purpose and is necessary.
2. Disbursements occur in a timely manner.
3. Disbursements are accurately coded in the accounting system.
4. Disbursements are legally appropriated.



To achieve these objectives, the city follows several policies, including:

1. The city has adopted a purchasing policy that complies with state law.
2. Department heads (or designees) approve all department expenditures, excluding utilities. Department heads will be provided a copy of utility statements after payment.
3. Accounts Payable will prepare weekly check runs using backup documentation and present the runs to the Finance Director for review and approval. In addition, the City Treasurer and City Administrator will also approve the check runs.
4. All checks require two signatures—the City Administrator and Finance Director.
5. Each check register will be submitted for review by the City Council.

Safeguarding of Assets

To ensure city assets are properly valued and protected, a number of policies and procedures have been implemented, including the following:

1. All bank account statements (checking savings, investment, trust, etc.) are reconciled to the general ledger within 15 days of the date of the statement. Bank reconciling items will not be carried forward more than sixty (60) days.
2. All bank accounts are held in financial institutions under the city's name only and only authorized employees (two signatures required) are allowed to open new accounts. Under no circumstances should the Finance Director be a signer on any bank or investment account. The City Treasurer must be listed as a signer on all bank accounts.
3. All withdrawals, checks, liquidations, etc., from any bank account requires two signatures.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

4. Inventory records will contain enough information to readily identify corresponding capital assets. Capital assets are tagged or otherwise identified during a physical inventory. Inventories are to be performed biennially and staggered (in other words, half of the city's assets should be inventoried one year and the remaining assets the next). Disposal of inventory or fixed assets are done according to city policy.
5. Insurance policies are reviewed annually for accuracy of covered assets.
6. Surety bonds are reviewed and renewed on an annual basis in accordance with state law.
7. Additionally, proper safeguards are in place to prevent theft or loss of assets.

Compliance

To ensure the City is complies with state and federal laws, the following policies have been implemented regarding compliance:

1. The City maintains and follows the debt management policy prescribed earlier in this policy.
2. The Finance Director and City Administrator will consult with the city's financial advisor on all debt-related issues.
3. The City will maintain and follow the prescribed grant management policy outlined earlier.


Fox Hollow Golf Course

Information and Communication

City management has the responsibility to adequately communicate and provide financial information to both internal and external parties. It is important that employees know the objectives, policies, and procedures management has established and what the expectations are for internal controls. External stakeholders (citizens, developers, creditors) also seek information regarding objectives and reliable financial information. To accomplish this, the following policies and procedures have been implemented:

1. The city will maintain data in a computerized accounting system. Requests for financial information should be provided through a computer-generated report whenever possible to maintain the integrity of the data.
2. The city will comply with the Utah Government Records Access and Management Act (GRAMA), Utah Open and Public Meetings Act, and Utah Code relating to public transparency. All requests, with the exception of Police requests, will be forwarded to the City Recorder to ensure compliance with state law. Personally identifiable, confidential, or protected information will be redacted in accordance with state law.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

Monitoring

The internal control system of the city will change as technology, staff, objectives, and policies change. Management is charged with continually monitoring the internal control system to ensure it is operating as it was designed to do and ensure the following policies and procedures are being followed:

1. An annual risk assessment will be conducted to ensure that internal controls continue to work as designed over time.
2. Management evaluate, and if needed, change the design of the internal control system or implement corrective actions to improve the effectiveness of the existing system.
3. Members of management will periodically review the procedures outlined in this manual to ensure policies are being implemented and objectives are being met.

CAPITAL ASSET PROGRAM PLAN

The capital asset plan covers any facility, equipment purchase, or construction which results in a capitalized asset cost equal to or greater than $10,000 and a useful life (depreciable life) of five years or more. Also included are major maintenance projects of $10,000 or more that have a useful life of at least five years.

The City will operate and maintain its physical assets in a manner that protects the public investment and ensure achievement over their maximum useful life and will consider a Renewal and Maintenance Reserve account for each operating fund responsible for major capital assets. Each year a five-year Capital Improvement Plan (CIP) will be prepared. The plan will identify and set priorities for all major capital assets to be acquired or constructed by the city. The first year of the CIP will be included in the proposed budget.



An assessment of each city facility will be conducted at least every five years. The report should identify repairs needed in the coming five years to ensure the maximum useful life of the asset. This information will be the basis for capital improvement planning for existing facilities and in determining the adequacy of the Renewal and Maintenance Reserve account. The CIP will identify adequate funding to support repair and replacement of deteriorating capital assets and avoid a significant unfunded liability from deferred maintenance.

To the extent possible, improvement projects and major equipment purchases will be funded on a pay-as-you-go basis from existing or foreseeable revenue sources. Fund balances, in accordance with the city's Fund Balance policy, may be used for one-time expenditures such as capital equipment or financing of capital improvements.

Debt (including capital leases) may only be used to finance capital projects, including land acquisition, and not ongoing operations. Debt issued must be in accordance with the city's debt management policy. Acquisition or construction of new facilities should be done in accordance with adopted facility and/or

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

master plans. Prior to approving the acquisition or construction of a new asset, the City Council should be presented with an estimate of the full cost to operate and maintain the facility through its useful life and the plan for meeting those costs. No capital project should be funded unless operating impacts have been assessed and the necessary funds can be reasonably anticipated to be available when needed.

REVENUE POLICY

The city should strive to maintain a diversified mix of revenues in order to balance the sources of revenue amongst taxpayers and to provide ongoing stability and predictability. Sales tax is a major source of revenue for the General Fund, which is a direct function of business cycles and inflation, making it a volatile source of revenue.

1. Property taxes and other stable revenues provide a reliable base of revenues during periods of economic downturn.
2. The city's overall revenue structure should be designed to recapture for the city some of the financial benefits resulting from city economic and community development investments.
3. The city will strive to keep a total revenue mix that encourages growth and keeps the city economically competitive and a city of choice for people to live and do business.

Tax dollars should support essential city services that benefit and are available to everyone in the community (such as parks, police, and fire protection). User charges in lieu of general revenue sources should be implemented for identifiable services where the costs are related to the level of service.



Timpanogos Cave
American Fork Canyon

User charges and fees should be at a level that reflect service costs. Components of user charges should include operating and capital costs, as well as the direct and indirect costs of providing that service. Full cost charges should be imposed unless it is determined that policy, legal, or market factors require lower fees. The city, when setting fees and charges, should consider policy objectives, market rates, and charges levied by other public and private organizations for similar services. Non-resident fees should be set at market levels to minimize the tax burden on city residents.

User charges for Enterprise Fund services such as water, sewer, storm water, and solid waste collection should be set at rates sufficient to finance all direct and indirect operating, capital, reserve/working

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

capital, and debt service costs. Overhead expenses and general government services provided to the enterprise activities should be included as indirect costs. Rates will be set such that these enterprise funds are never in a cash deficit during the year. User fees should not exceed the full cost of providing the service. Internal service fees should be set to capture full costs, including direct and indirect expenses. Cost for services should be allocated to departments using a rate model.
Administrative fees should be assessed on all non-general fund supported capital projects. These fees allocate the proportionate share of general government services to those projects so that the general fund is not required to subsidize infrastructure or economic development projects.

All private money donated, contributed, or lent to the City are subject to grant solicitation and acceptance procedures, and should be deposited in the appropriate City fund and accounted for as public money through the City's budget process and accounting system. Finally, one-time revenue sources should only be used for one-time expenditures and not for ongoing expenditures.

EXPENDITURE POLICY

The City Council will approve the budget by fund at the category or program level. Expenditures anticipated to be in excess of these levels require approval of the City Council through a budget amendment.

The city will follow employee compensation policies consistent with the city's adopted Personnel Policies and Procedures manual. The city will follow the adopted purchasing policy for public procurements and improvements. All expenditures will be approved by a Department Head or designee. The City will make every effort to control expenditures and ensure city services and programs provided to its citizens and taxpayers are cost effective and efficient.

OPERATING BUDGET POLICY

The city will prepare an annual budget with the participation of all city departments. Budgetary procedures will conform to state and local regulations, including adoption of a balanced budget. A balanced budget is achieved when the amounts available from taxation and other sources, including amounts carried over from prior fiscal years, equals the total appropriations for expenditures and reserves. The city's budget will support City Council strategic goals and priorities, and the long-range needs of the city. Essential services will receive first priority for funding. The city will attempt to maintain current service levels for all essential services. The city will identify low priority services for reduction or elimination, if necessary, before essential services. The city will consider the establishment of user fees as an alternative to service reductions or elimination.



In all actions to balance the budget, the city will attempt to avoid layoffs of permanent

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Financial Policies

employees, if possible. Personnel reductions will be scheduled to come primarily from attrition. The city will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' expenses, such as postponing necessary expenditures or accruing future years' revenues.

The budget will provide sufficient funding to cover annual debt retirement costs. The city will consider technological and capital investment programs which are cost effective and which will reduce operating costs as high funding priorities.

The city will manage each fund as an independent entity in accordance with applicable statutes and generally accepted accounting principles (GAAP). Direct and administrative costs will be allocated to each fund based upon the costs of providing those services.

The city will take immediate corrective action if, at any time during the fiscal year, financial monitoring indicates that an operating fund's anticipated expenditures will exceed its anticipated revenues. In order to ensure this, the city will maintain a budgetary control system and use a budget/encumbrance control system to ensure proper budgetary control.

Finally, the city will prepare a budget document which complies with the standards necessary to obtain the Award for Distinguished Budget Presentation from the Government Finance Officers Association (GFOA). The city will submit its budget for award consideration annually.



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Long-Range Financial Plan

LONG-TERM FINANCIAL PLANNING

The city's long-term financial plan is to maintain long-term fiscal solvency of the city by providing revenue and expenditure projections based on the city's growth. By preparing five-year projections, the city can prepare for issues related to transportation, commercial development, and overall growth.



Methodology

American Fork City provides revenue and expenditure projections for each fund to assess the financial future of the City. The forecast includes an analysis that may include many economic and growth factors, including, but not limited to, inflation, census data, residential development activity, legal and regulatory changes, demographic changes to program costs, and health benefit and retirement costs. The city has experienced a rapid pattern of growth which is anticipated to slow down slightly within the 5-year outlook. After consideration of estimated population growth factors over the next five-year period, projection trends were calculated using a growth estimate of 3% through fiscal year 2030. To provide the most accurate projections, the city will adjust its projected figures according to changes in required services, population size, or other factors not yet anticipated.

General Fund Revenues	FY2026-27 Proposed	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	FY2030-31 Projected
Taxes	$26,455,911	$27,249,589	$28,067,076	$28,909,089	$29,776,361
Licenses & Permits	1,053,500	1,085,105	1,117,658	1,151,188	1,185,724
Grants & Intergovernmental	148,734	153,196	157,792	162,526	167,401
Charges for Services	11,059,224	11,391,001	11,732,731	12,084,713	12,447,254
Fines & Forfeitures	305,000	314,150	323,575	333,282	343,280
Use of Money & Property	1,232,927	1,269,915	1,308,012	1,347,253	1,387,670
Transfers In	139,280	143,458	147,762	152,195	156,761
TOTAL REVENUES	$40,394,576	$41,606,414	$42,854,606	$44,140,244	$45,434,451
General Fund Expenditures	**FY2026-27 Proposed**	**FY2027-28 Projected**	**FY2028-29 Projected**	**FY2029-30 Projected**	**FY2030-31 Projected**
General Services	$4,240,124	$4,367,327	$4,498,347	$4,633,297	$4,772,296
Community Services	5,512,727	5,678,108	5,848,452	6,023,905	6,204,622
Public Safety	23,345,839	24,046,214	24,767,600	25,510,628	26,275,947
Public Works	2,761,837	2,844,692	2,930,033	3,017,934	3,108,472
Development Services	2,039,007	2,100,177	2,163,183	2,228,078	2,294,920
Transfers Out	2,495,043	2,569,895	2,646,991	2,726,401	2,808,193
TOTAL EXPENDITURES	$40,394,576	$41,606,414	$42,854,606	$44,140,244	$45,434,451

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Long-Range Financial Plan

As the largest and most complex fund, revenue and expenditure comparison charts are shown for the General Fund. The City did not include a revenue projection chart for capital projects funds as forecasting future needs necessitating capital projects is difficult due to the rapid growth of the city. A brief explanation of high-priority capital projects is also provided at the end of the five-year city plan section. Though these projections are not concrete, they provide a broad illustration of the city's financial future which allows city officials to anticipate and prepare for future growth and its accompanying costs. These projections are not foolproof and do not account for possible economic recessions which may occur. The following are five-year revenue and expenditure projection charts and graphs for the city's General Fund.

Growth Related Capital Projects

American Fork City has an estimated population growth of 50% in the last twelve years, with an anticipated buildout of 80,000 residents by the year 2041. As the city grows, the services that the city provides will increase in demand, necessitating additional staff and larger facilities. Namely, the city anticipates the construction of a third fire station in the south portion of the city and an expanded public facilities yard and engineering building. The city is also exploring the need for a larger community and fitness center and a downtown revitalization area to include a centralized civic center and community commons. Also identified as a strategic goal is road connectivity due to growth. The city is planning for and participating in several regional road expansion projects that will help to manage better traffic flow throughout the city. All these projects are included in the capital projects plan at the end of the budget and are addressed in the city's strategic plan to promote sustainable growth and development, while maintaining and enhancing the quality of life in our city.



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Debt Overview

LEGAL DEBT MARGIN

State statutes limit the amount of general obligation debt the city may issue for general purposes to 4% of the fair market value of taxable property within the city's general jurisdiction. An additional 8% of indebtedness may be issued for water or sewer projects when such utilities are owned or controlled by the city. Below is the city's legal debt margin as of June 30, 2025 (expressed in thousands):

Computation of Legal Debt Margin – June 30, 2025	
Assessed Valuation	$5,582,404,204
Estimated Market Value	8,282,524,605
Debt Limit (12% of estimated actual value)	993,902,953
Less Outstanding General Obligation Bonds	25,955,000
Total Amount of Debt Applicable to Debt Limit	25,955,000
Legal Debt Margin	$967,947,953

A brief description of American Fork City's debt issues (as of June 30, 2027) is included below:

Lease Commitments

- During fiscal year 2020 the city entered into a capital lease agreement for the purchase of ladder truck, ambulance and brush truck for the fire department. The city financed the purchase over 96 months with a stated interest rate of 1.98 percent and annual payments of $289,746 through June 2027, and $88,468 through June 2028.
- During fiscal year 2026 the city entered into a capital lease agreement for the purchase of fire engine for the fire department. The city financed the purchase over 84 months with a stated interest rate of 4.47 percent and annual payments of $192,765 through January 2033.

Description	End Balance June 30, 2026	Additions FY 2027	Principal Due FY 2027	End Balance June 30, 2027
2015 General Obligation Bonds	$3,995,000	-	$400,000	$3,595,000
2016 General Obligation Bonds	18,635,000	-	1,800,000	16,835,000
2020 General Obligation Bonds	5,930,000	-	405,000	5,525,000
2018 Sales Tax Revenue Refunding Bonds	895,000	-	440,000	455,000
2020 Water Revenue Bonds	19,673,000	-	594,000	19,079,000
2022 Tax Increment Revenue Bonds	26,875,000	-	770,000	26,105,000
2026 Lease Revenue Bonds	40,000,000	-	210,000	39,790,000
2019 Capital Lease – Ambulance/Brush Truck	32,380	-	32,280	-
2019 Capital Lease – Ladder Truck	295,788	-	207,933	87,855
2026 Capital Lease – Fire Engine	1,137,152	-	141,934	995,218
Total Long-term Debt	$117,468,220	-	$5,001,147	$112,467,073

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Debt Overview

General Obligation Bonds:

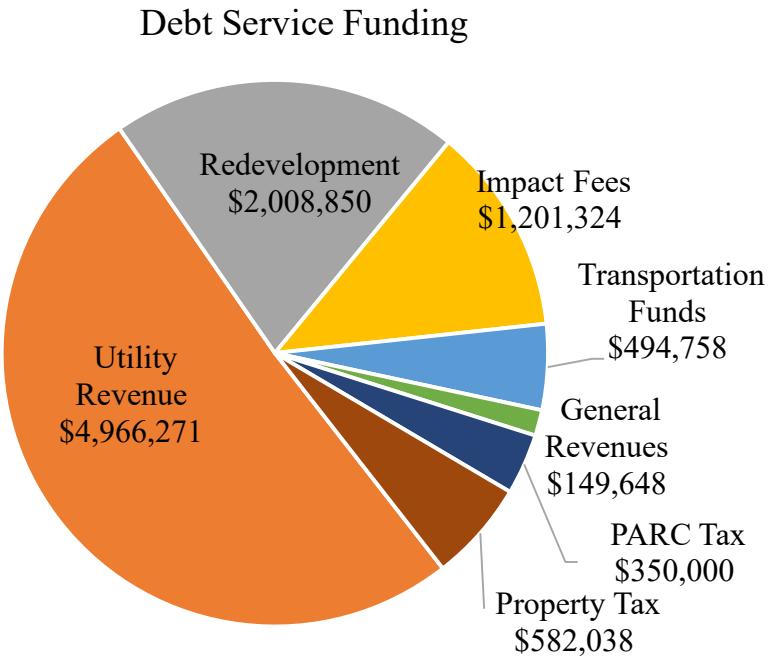
- 2015 General Obligation Refunding Bonds: $7,020,000 General Obligation Refunding Bonds due in annual principal and semi-annual interest payments through May 2035 – Interest is at a varying rate of 2.25% to 4.00%. Proceeds were used to advance refund the 2007 GO Bonds, which partially financed the City's pressurized irrigation system. 2015 General Obligation Refunding Bonds debt service for fiscal year 2026-2027 is $521,488 and is paid with utility user fees.
- 2016 General Obligation Refunding Bonds: $30,285,000 General Obligation Refunding Bonds due in annual principal and semi-annual interest payments through May 2035 – Interest is at a varying rate of 2.00% to 5.00%. Proceeds were used to advance refund the 2008 GO Bonds, which partially financed the City's pressurized irrigation system. 2016 General Obligation Refunding Bonds debt service for fiscal year 2026-2027 is $2,465,570 and is paid with utility user fees.
- 2020 General Obligation Bonds: $8,035,000 General Obligation Bonds due in annual principal and semi-annual interest payments through May 2038 – Interest is at an annual yield .95% to 2.35%. Proceeds are used to construct American Fork's second fire station. 2020 General Obligation Bonds debt service for fiscal year 2026-2027 is $582,038 and is paid with voter approved property tax.

Revenue Bonds:

- 2018 Sales Tax Revenue and Refunding Bonds: $4,000,000 Sales Tax Revenue and Refunding Bonds due in annual principal and semi-annual interest payments through May 2028 – Interest is at a rate of 3.04%. Proceeds were used expand Art Dye park and to refinance the 2012 Sales Tax Revenue Bonds. 2018 Sales Tax Revenue and Refunding Bonds debt service for fiscal year 2026-2027 is $467,208 and is paid with $350,000 in PARC tax grant with the remaining paid through impact fees.
- 2020 Water Revenue Bonds: $22,015,000 Water Revenue Bonds due in annual principal interest payments through December 2052 – Interest is at a rate of 1.00%. Proceeds are used for construction of improvements to the City's water infrastructure. 2020 Water Revenue Bonds debt service for fiscal year 2026-2027 is $796,670 and is paid with utility user fees.
- 2022 Subordinate Sales Tax and Increment Revenue Bonds: $30,000,000 due in annual principal and semi-annual interest payments through May 2047 – Interest is at a rate of 3.00 to 5.00%. Proceeds are used for 200 South road improvements. 2022 Subordinate Sales Tax and Increment Revenue Bonds debt service for fiscal year 2026-2027 is $2,008,850 and is paid with tax increment revenue.
- 2026 Lease Revenue Bonds: $40,000,000 due in annual principal and semi-annual interest payments through May 2056 – Interest is at a rate of 4.00 to 5.00%. Proceeds are used for the construction of a new public works facility. 2026 Lease Revenue Bonds debt service for fiscal year 2026-2027 is $2,473,791 and is paid with utility user fees with a portion allocated for the streets department paid using transportation funding.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Debt Overview



Debt Service:
As of June 30, 2025, the total general obligation bonded debt equals $535 per capita. Total Water Revenue Bonds debt represents approximately $1,582 per utility rate customer.

Bond Ratings:
American Fork City was rated by both Standard and Poors and Moody's with the following results

- August 18, 2022 - S&P Global Ratings assigned its 'AA+' with a stable outlook.
- December 17, 2025 – Moody's Investors Service has assigned a Aa1 issuer rating reflecting the city's "growing economy with healthy and improving economic metrics, maintenance of strong available fund balance and liquidity, and moderate long-term liabilities and fixed costs."

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

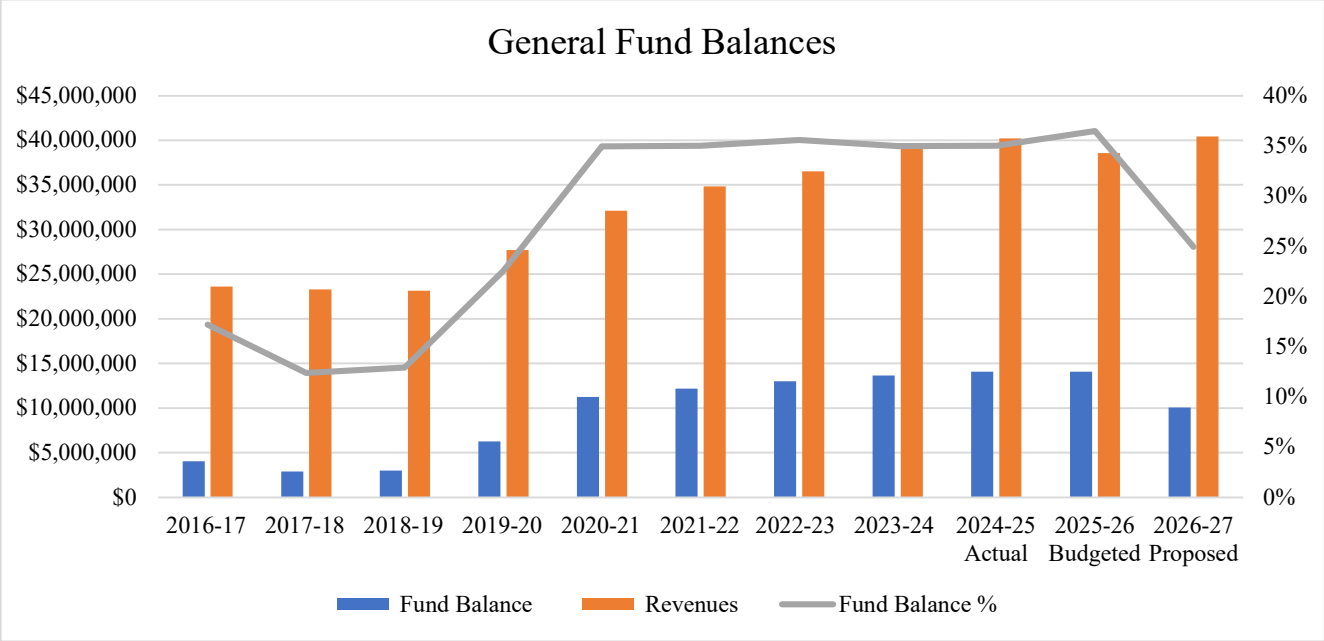
Fund Balance Overview



Fund balance is used to describe the net position of governmental funds calculated in accordance with generally accepted accounting principles (GAAP). For budget purposes, fund balance is net position of governmental funds and is intended to serve as a measure of the financial resources available in a governmental fund.

GENERAL FUND

Effective in May 2021, Utah Code § 10-6-116, requires that municipalities maintain a fund balance between five and thirty-five percent of the estimated general fund revenues for the fiscal year, up from a 25% maximum as allowed in prior years. The city has maintained the maximum allowable fund balance as defined by state code for the last six fiscal years. For fiscal year 2026-2027, however, the City has budgeted $4 million of General Fund reserves to be used towards one-time repair and improvement cost for the fitness center. This will decrease the fund balance to 25% of revenues for the first time since fiscal year 2019-2020. At the close of every audited fiscal year, any general fund net revenues will be kept in reserves until the maximum 35% is reached. After which, any additional reserves over 35% will be transferred to capital project funds.



The decrease in fund balance in fiscal years ending 2018 and 2019 were due to the reallocation of reserves for creation of separate funds for sanitation and capital projects/streets that were previously included as divisions in the general fund. The increase in fund balance beginning in fiscal year ending 2020 is due to conservative budgeting and record sales tax revenues. In an abundance of caution, the services in fiscal year 2020 and consequently 2020-2021 budget were scaled back by 18% in anticipation

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Fund Balance Overview

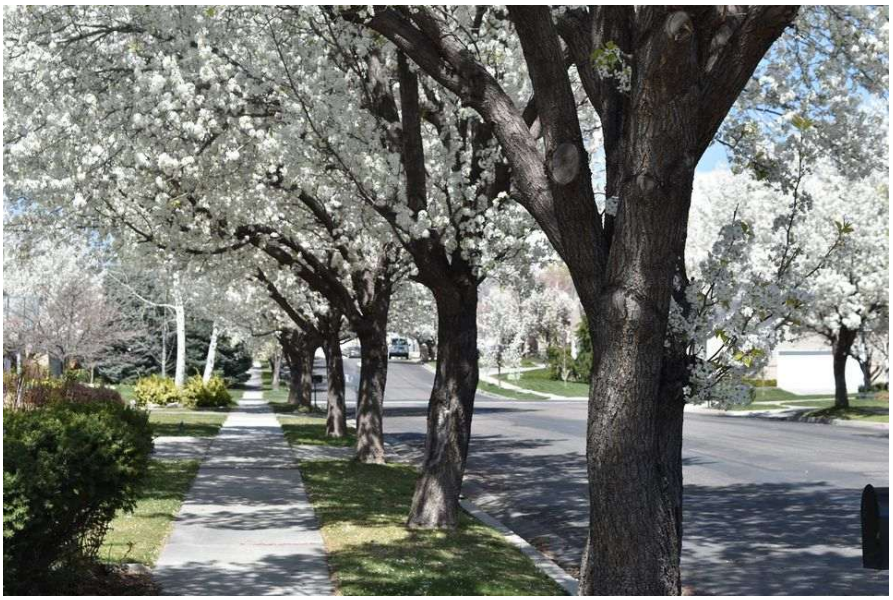
of an economic slowdown due to the Corona Virus pandemic. Although City facilities were closed for a period due to state and federal mandates, tax revenue remained strong, creating a net overall gain for fiscal years ending 2020 and 2021, thus increasing the amount set aside for future needs. The city has resumed pre-pandemic service levels and will not see the same percentage increase in reserves in the coming years.

SPECIAL REVENUE/DEBT SERVICE FUNDS

The state does not impose limits on the accumulation of fund balances for special revenue funds or debt service funds. Most of the special revenue and debt service fund balances will be depleted with the construction of capital projects in the Egg Farm EDA, Patriot Station CRA and the Municipal Building Authority Fund. The fund balance in the Egg Farm EDA Fund will be depleted by $3.7 million, due in part to improvements and widening of Sam White Lane. In the Patriot Station CRA, the construction and widening of 200 South will deplete the fund balance in that fund. The construction of the public works facility will deplete the bond proceeds and fund balance in the Municipal Building Authority fund.

CAPITAL PROJECTS FUNDS

The City will see several fund balance decreases in capital project funds. Many of the impact fee funds will see expenditures related to the road and public safety improvements, thus reducing fund balance by $12.5 million. Many capital projects are multi-year projects which will require the use of fund balance in the subsequent year or require multiple years to accumulate enough resources to perform a project. All projects expended in the impact fee funds are in the City's Impact Fee Facilities Plan (IFFP) or are impact fee eligible projects.



ENTERPRISE FUNDS

Overall fund balances in the enterprise funds will be decreased by $15.6 million, due mostly to the waterline improvement and well rehabilitation projects. These projects are multi-year projects and are possible through bond funding and the accumulation of reserves. The city has undergone rate studies to ensure that utility rates meet the needs of ongoing operational and future capital projects costs. Should rate increases not be adopted or be delayed, fund balance could deplete at a rate faster than previously anticipated.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Budget Summaries



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Fund Balances

GOVERNMENTAL FUNDS

Fund	Available Fund Balance 2024-25	Estimated Fund Balance 2025-26	Estimated Revenues 2026-27	Adopted Expenditures 2026-27	Net Transfers 2026-27	Increase (Decrease) 2026-27	Estimated Fund Balance 2026-27
General Fund	**$ 13,660,345**	**$ 19,555,447**	**$ 40,255,296**	**$ 37,899,533**	**$ (6,355,763)**	**$ (4,000,000)**	**$ 15,555,447**
Special Revenue Funds							
General Fund - Roads	-	11,193,356	4,775,000	7,672,866	(494,758)	$ (3,392,624)	$ 7,800,732
Municipal Building Authority	761	40,996,713	500,000	42,464,841	2,473,790	(39,491,051)	1,505,662
Fitness Center	-	-	2,172,060	3,294,603	1,122,543	-	-
PARC Tax	1,106,512	1,262,875	1,750,000	1,779,700	-	(29,700)	1,233,175
Celebration	-	-	20,000	45,000	25,000	-	-
Downtown Redevelopment	112,827	117,180	500	113,327	-	(112,827)	4,353
RDA - West Side							
RDA - East Side	372,671	478,033	15,000	488,168	-	(473,168)	4,865
RDA - Business Park	4,166,663	4,759,355	100,000	4,811,000	-	(4,711,000)	48,355
EDA - Egg Farm	4,492,435	5,323,559	1,080,000	4,599,699	(200,000)	(3,719,699)	1,603,860
CRA - Patriot Station TOD	32,381,116	33,713,500	3,690,868	37,060,233	(139,280)	(33,508,645)	204,855
Total Special Revenue Funds	**42,632,985**	**97,844,571**	**14,103,428**	**102,329,437**	**2,787,295**	**(85,438,714)**	**12,405,857**
Debt Service Fund	**410,373**	**437,705**	**933,038**	**1,051,246**	**117,208**	**(1,000)**	**436,705**
Capital Projects Funds							
General Capital Projects	17,909,079	21,169,368	56,000	6,369,100	4,721,000	(1,592,100)	19,577,268
Roads Capital Projects	8,745,857	-	-	-	-	-	-
Capital Projects - Equipment	98,000	98,000	-	368,380	368,380	-	98,000
Meadows Special Improvement District	66,619	66,619	-	-	-	-	66,619
Park Impact Fees	8,473,517	9,089,327	2,132,000	5,566,214	(117,208)	(3,551,422)	5,537,905
Road Impact Fees	6,513,958	2,501,036	3,058,871	8,511,125	-	(5,452,254)	(2,951,218)
Fire Impact Fees	(191,765)	(793,875)	150,000	-	(404,654)	(254,654)	(1,048,529)
Police Impact Fees	2,021,277	2,142,020	110,000	1,800,000	-	(1,690,000)	452,020
Total Capital Project Funds	**43,636,542**	**34,272,495**	**5,506,871**	**22,614,819**	**4,567,518**	**(12,540,430)**	**21,732,065**
Permanent Fund							
Perpetual Care Fund	1,333,254	1,435,715	87,500	-	-	87,500	1,523,215
Total Permanent Fund	**1,333,254**	**1,435,715**	**87,500**	**-**	**-**	**87,500**	**1,523,215**
TOTAL GOVERNMENTAL FUNDS	**$ 101,673,499**	**$ 153,545,933**	**$ 60,886,133**	**$ 163,895,035**	**$ 1,116,258**	**$ (101,892,644)**	**$ 51,653,289**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Fund Balances

ENTERPRISE FUNDS

Fund	Available Fund Balance 2024-25	Estimated Fund Balance 2025-26	Estimated Revenues 2026-27	Adopted Expenditures 2026-27	Net Transfers 2026-27	Increase (Decrease) 2026-27	Estimated Fund Balance 2026-27
Enterprise Funds							
Culinary Water	$ 10,424,600	$ 12,689,930	$ 8,726,000	$ 15,006,452	$ 302,790	$ (5,977,662)	$ 6,712,268
Culinary Water Impact Fees	4,987,612	5,000,813	600,000	7,221,372	(597,548)	(7,218,920)	(2,218,107)
Secondary Irrigation	8,080,825	6,215,865	3,481,500	5,813,703	(494,758)	(2,826,961)	3,388,904
Secondary Irrigation Impact Fees	(13,315,356)	(13,215,127)	250,000	51,630	-	198,370	(13,016,757)
Sewer	24,651,501	29,223,932	12,511,100	11,043,309	(494,758)	973,033	30,196,965
Sewer Impact Fees	2,915,158	3,153,116	300,000	51,014	-	248,986	3,402,102
Storm Drain	4,450,187	5,299,745	3,720,000	4,289,163	(494,758)	(1,063,921)	4,235,824
Storm Drain Impact Fees	(719,873)	(741,913)	200,000	101,098	-	98,902	(643,011)
Sanitation and Recycling	734,296	817,087	2,579,000	2,647,582	-	(68,582)	748,505
Broadband	(1,785,021)	(1,786,117)	206,905	465,025	258,120	-	(1,786,117)
Total Enterprise Funds	**40,423,929**	**46,657,331**	**32,574,505**	**46,690,348**	**(1,520,912)**	**(15,636,755)**	**31,020,576**
TOTAL GOVERNMENTAL AND ENTERPRISE FUNDS	**$ 142,097,428**	**$ 200,203,264**	**$ 93,460,638**	**$ 210,585,383**	**$ (404,654)**	**$ (117,529,399)**	**$ 82,673,865**
Internal Service Funds							
Building Maintenance	-	43,067	1,080,994	1,080,994	-	-	43,067
Fleet Operations & Maintenance	-	4,050	668,100	668,100	-	-	4,050
Fleet Capital	861,675	921,981	1,666,143	2,070,797	404,654	-	921,981
Information Technology	429,787	461,909	520,505	720,505	-	(200,000)	261,909
Total Internal Service Funds	**1,291,462**	**1,431,007**	**3,935,742**	**4,540,396**	**404,654**	**(200,000)**	**1,231,007**
TOTAL CITY-WIDE	**$ 143,388,890**	**$ 201,634,271**	**$ 97,396,380**	**$ 215,125,779**	**$ -**	**$ (117,729,399)**	**$ 83,904,872**

Packet Pg. 72

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

5.1.b

Combined Revenue Summary - All Funds

BY FUND

Fund	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES (Excludes Transfers)				
General Fund	**$ 40,135,082**	**$ 40,896,599**	**$ 38,251,533**	**$ 40,255,296**
Special Revenue Funds				
General Fund - Roads	$ -	$ 5,347,062	$ 4,400,000	$ 4,775,000
Municipal Building Authority	-	41,884,799	41,888,000	500,000
Fitness Center	2,046,557	2,099,584	2,132,500	2,172,060
PARC Tax	1,830,524	1,848,268	1,565,000	1,750,000
Celebration	39,228	48,447	41,000	20,000
Downtown Redevelopment	5,443	4,353	500	500
RDA - East Side	84,322	105,362	1,000	15,000
RDA - Business Park	571,104	592,692	380,000	100,000
EDA - Egg Farm	1,254,579	1,156,788	1,010,000	1,080,000
CRA - Patriot Station TOD	3,166,118	3,062,155	2,125,366	3,690,868
Total Special Revenue Funds	**8,997,875**	**56,149,510**	**53,543,366**	**14,103,428**
Debt Service Fund	**959,357**	**961,970**	**936,138**	**933,038**
Capital Projects Funds				
General Capital Projects	2,678,215	4,639,841	4,696,770	56,000
Roads Capital Projects	4,447,169	-	-	-
Park Impact Fees	1,013,997	958,020	2,142,000	2,132,000
Road Impact Fees	1,804,129	792,873	6,683,902	3,058,871
Fire Impact Fees	120,320	136,574	260,000	150,000
Police Impact Fees	353,482	383,482	110,000	110,000
Total Capital Project Funds	**10,417,312**	**6,910,790**	**13,892,672**	**5,506,871**
Permanent Fund				
Perpetual Care Fund	114,225	102,461	68,000	87,500
Total Permanent Fund	**114,225**	**102,461**	**68,000**	**87,500**
Enterprise Funds				
Culinary Water	8,696,851	8,311,840	8,194,000	8,726,000
Culinary Water Impact Fees	754,226	753,070	620,000	600,000
Secondary Irrigation	4,595,230	3,818,631	3,484,000	3,481,500
Secondary Irrigation Impact Fees	250,452	257,788	250,000	250,000
Sewer	12,038,169	12,621,704	10,623,104	12,511,100
Sewer Impact Fees	391,623	367,803	275,000	300,000
Storm Drain	4,787,609	3,756,856	3,681,250	3,720,000
Storm Drain Impact Fees	112,594	181,365	260,000	200,000
Sanitation and Recycling	2,541,662	2,603,854	2,489,000	2,579,000
Broadband	211,809	205,399	224,421	206,905
Total Enterprise Funds	**34,380,225**	**32,878,310**	**30,100,775**	**32,574,505**
TOTAL REVENUES GOVERNMENTAL AND ENTERPRISE FUNDS	**95,004,076**	**137,899,640**	**136,792,484**	**93,460,638**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Combined Revenue Summary - All Funds

BY FUND

Internal Service Funds				
Building Maintenance	-	1,130,401	1,130,401	1,080,994
Fleet Operations & Maintenance	694,083	618,482	674,200	668,100
Fleet Capital	1,288,485	2,262,643	2,479,127	1,666,143
Information Technology	340,253	506,980	495,490	520,505
Total Internal Service Funds	**2,322,821**	**4,518,506**	**4,779,218**	**3,935,742**
TOTAL CITY-WIDE REVENUES	**$ 97,326,896**	**$ 142,418,146**	**$ 141,571,702**	**$ 97,396,380**

BY TYPE

Category Type	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES (Excludes Transfers)				
Property Taxes	$ 8,728,627	$ 8,598,663	$ 8,568,646	$ 8,647,949
Property Taxes-New	-	-	-	660,000
Property Taxes-Increment	3,135,041	3,500,453	2,975,366	3,890,868
Sales Taxes	18,399,824	19,413,274	16,922,797	18,585,000
Other Taxes	3,546,746	3,631,521	3,235,000	3,345,000
Licenses & Permits	1,347,180	1,142,026	1,202,000	1,053,500
Intergovernmental	6,087,435	6,907,754	13,344,230	6,614,605
Charges for Services	38,837,298	40,765,319	38,558,347	41,795,789
Impact Fees	2,803,119	2,819,745	4,710,000	2,650,000
Fines & Forfeitures	400,808	285,505	310,000	305,000
Proceeds from Debt	-	41,884,799	41,888,000	-
Developer Contributions	3,441,747	1,832,000	1,650,000	1,450,000
Use of Money & Property	8,276,251	7,118,581	3,428,098	4,462,927
TOTAL REVENUES GOVERNMENTAL AND ENTERPRISE FUNDS	**$ 95,004,076**	**$ 137,899,640**	**$ 136,792,484**	**$ 93,460,638**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Combined Expenditure Summary - All Funds

BY FUND

Fund	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES (Excludes Transfers)				
General Fund	**$ 33,130,023**	**$ 32,718,345**	**$ 34,629,939**	**$ 37,899,533**
Special Revenue Funds				
General Fund - Roads	$ -	$ 3,663,261	$ 7,501,811	$ 7,672,866
Municipal Building Authority	647,058	888,847	885,100	42,464,841
Fitness Center	3,048,450	3,072,795	3,120,716	3,294,603
PARC Tax	1,612,230	1,614,405	1,533,250	1,779,700
Celebration	81,213	103,772	94,000	45,000
Downtown Redevelopment	-	-	112,645	113,327
RDA - East Side	-	-	371,291	488,168
RDA - Business Park	-	-	380,000	4,811,000
EDA - Egg Farm	51,739	124,759	5,234,105	4,599,699
CRA - Patriot Station TOD	1,933,504	2,090,871	33,926,348	37,060,233
Total Special Revenue Funds	**7,374,194**	**11,558,710**	**53,159,266**	**102,329,437**
Debt Service Fund	**1,052,473**	**1,052,473**	**1,052,473**	**1,051,246**
Capital Projects Funds				
General Capital Projects	7,153,013	1,290,237	6,587,940	6,369,100
Roads Capital Projects	271,266	-	-	-
Capital Projects - Equipment	439,982	263,627	327,590	368,380
Park Impact Fees	10,285,362	224,375	4,421,987	5,566,214
Road Impact Fees	1,197,768	4,805,795	13,408,853	8,511,125
Fire Impact Fees	-	3,600	210,000	-
Police Impact Fees	-	99,600	1,907,655	1,800,000
Total Capital Project Funds	**19,347,391**	**6,687,234**	**26,864,025**	**22,614,819**
Enterprise Funds				
Culinary Water	5,702,439	6,844,013	13,119,433	15,006,452
Culinary Water Impact Fees	45,359	142,366	2,837,082	7,221,372
Secondary Irrigation	3,158,185	5,683,591	7,257,982	5,813,703
Secondary Irrigation Impact Fees	51,269	157,559	1,259,901	51,630
Sewer	6,458,870	8,049,273	9,911,368	11,043,309
Sewer Impact Fees	7,247	129,845	760,847	51,014
Storm Drain	2,201,214	2,907,298	4,751,281	4,289,163
Storm Drain Impact Fees	67,662	203,405	339,001	101,098
Sanitation and Recycling	2,367,049	2,521,063	2,469,111	2,647,582
Broadband	419,125	404,507	447,925	465,025
Total Enterprise Funds	**20,478,419**	**27,042,920**	**43,153,931**	**46,690,348**
TOTAL EXPENDITURES GOVERNMENTAL AND ENTERPRISE FUNDS	**81,382,500**	**79,059,682**	**158,859,634**	**210,585,383**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Combined Expenditure Summary - All Funds

BY FUND

	Actual	Estimated	Approved	Proposed
Internal Service Funds				
Building Maintenance Fund	$ -	$ 1,087,334	$ 1,130,401	$ 1,080,994
Fleet Operations & Maintenance	694,083	614,432	674,200	668,100
Fleet Capital	1,281,481	2,414,337	3,174,213	2,070,797
Information Technology	452,117	474,858	695,490	720,505
Total Internal Service Funds	**2,427,681**	**4,590,961**	**5,674,304**	**4,540,396**
TOTAL CITY-WIDE EXPENDITURES	**$ 83,810,181**	**$ 83,650,643**	**$ 164,533,938**	**$ 215,125,779**

BY TYPE

Category Type	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES (Excludes Transfers)				
Personnel	$ 27,682,370	$ 28,615,951	$ 30,302,773	$ 33,681,319
Operations	27,628,983	27,285,798	30,531,146	38,140,421
Capital	21,880,263	15,437,848	90,299,434	129,439,788
Debt Service	4,190,884	7,720,085	7,726,281	9,323,855
TOTAL EXPENDITURES GOVERNMENTAL AND ENTERPRISE FUNDS	**$ 81,382,500**	**$ 79,059,682**	**$ 158,859,634**	**$ 210,585,383**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Full-time Equivalent Summary

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
GOVERNMENTAL FUNDS				
Executive	0.50	0.50	0.50	-
Legislative	2.50	2.50	2.50	-
Administration	15.40	14.75	16.40	1.65
Community Services	2.00	2.00	2.00	-
Parks and Boat Harbor	14.16	15.66	16.83	1.17
Tree Maintenance	0.70	0.70	0.70	-
Cemetery	5.18	5.43	5.68	0.25
Building Maintenance	4.00	-	-	-
Library	16.00	16.00	16.00	-
Recreation	8.53	8.53	8.53	-
Senior Center	5.25	5.25	5.25	-
Police	70.22	70.72	71.72	1.00
Fire and Rescue	54.95	55.25	66.50	11.25
Public Works Administration	2.00	3.00	3.00	-
Streets	7.83	-	-	-
Engineering	8.00	8.00	8.00	-
Public Infrastructure	3.00	5.00	5.00	-
Planning	2.45	2.45	2.45	-
Building Inspection	10.55	10.55	10.05	(0.50)
Fitness Center	40.72	40.72	40.72	-
Total Governmental Funds	233.22	226.29	241.11	14.82
ENTERPRISE AND INTERNAL SERVICE FUNDS				
Culinary Water	7.35	6.30	6.30	-
Secondary Irrigation	3.90	3.45	3.45	-
Sewer	3.75	3.00	2.50	(0.50)
Storm Drain	4.75	4.00	4.50	0.50
Broadband	2.00	2.00	2.00	-
Building Maintenance	-	2.00	2.00	-
Total Enterprise Funds	21.75	20.75	20.75	-
TOTAL FTE POSITIONS	**295.69**	**287.76**	**302.58**	**14.82**

STAFFING NOTES

Staffing Additions:

1) Administration - add 1.0 FTE accountant (full-time) and 0.60 FTE communications specialist (part-time)
2) Parks - add 1.65 FTE for part-time seasonal laborers
3) Parks - add 0.25 FTE for part-time seasonal laborers
4) Police - add 2.0 FTE for 2 full-time sworn officers and 1.0 FTE for 2 part-time crossing guard/coordinator
5) Fire - add 9.0 FTE for 9 full-time firefighter/paramedics and 2.25 FTE for part-time transport shifts
6) Building Inspection - move a building inspector from full-time to part-time
7) Sewer/Storm Drain - reallocate positions from one division to another (no FTE change)

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Fund

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Fund Summary

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Taxes	$ 25,821,685	$ 26,547,932	$ 24,493,805	$ 26,455,911
Licenses & Permits	1,347,180	1,142,026	1,202,000	1,053,500
Grants & Intergovernmental	493,522	196,211	188,808	148,734
Charges for Services	10,385,990	11,240,618	10,757,822	11,059,224
Fines & Forfeitures	400,808	285,505	310,000	305,000
Use of Money & Property	1,685,897	1,484,307	1,299,098	1,232,927
Transfers In	52,694	77,500	332,638	139,280
TOTAL REVENUES	**$ 40,187,776**	**$ 40,974,099**	**$ 38,584,171**	**$ 40,394,576**
EXPENDITURES				
General Services	$ 3,259,586	$ 3,653,464	$ 3,966,298	$ 4,240,123
Community Services	5,837,910	5,069,093	5,241,827	5,512,728
Public Safety	18,254,561	20,302,177	20,707,124	23,345,837
Public Works	4,207,789	2,135,603	2,669,027	2,761,838
Development Services	1,570,177	1,558,008	2,045,663	2,039,007
Transfers Out	6,502,629	2,360,652	3,924,232	6,495,043
TOTAL EXPENDITURES	**$ 39,632,652**	**$ 35,078,997**	**$ 38,554,171**	**$ 44,394,576**
General Fund Net Revenue	555,124	5,895,102	30,000	(4,000,000)
Beginning Fund Balance	13,660,345	14,215,469	14,215,469	20,110,571
Ending Fund Balance	**$ 14,215,469**	**$ 20,110,571**	**$ 14,245,469**	**16,110,571**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Fund Expenditure Summary

BY FUNCTION AND DEPARTMENT

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES				
General Services				
Executive	$ 48,964	$ 41,716	$ 43,938	$ 47,354
Legislative	189,836	206,808	205,202	213,621
Legal	505,196	658,389	747,875	763,764
Administration	2,512,015	2,733,651	2,943,796	3,201,997
Citizens Committees	3,575	12,900	25,487	13,387
Total General Services	**3,259,586**	**3,653,464**	**3,966,298**	**4,240,123**
Community Services				
Community Services Administration	286,065	306,209	297,239	325,471
Parks & Boat Harbor	1,479,495	1,498,751	1,557,052	1,653,706
Tree Maintenance	239,652	208,833	218,192	218,841
Cemetery	617,407	528,708	572,583	616,129
Building Maintenance	1,058,122	-	-	-
Library & Literacy Center	1,241,800	1,568,988	1,596,376	1,682,635
Recreation	694,502	712,973	747,221	756,604
Senior Center	220,867	244,631	253,164	259,342
Total Community Services	**5,837,910**	**5,069,093**	**5,241,827**	**5,512,728**
Public Safety				
Police	10,147,906	10,971,680	11,105,726	11,892,711
Fire	8,106,655	9,330,497	9,601,398	11,453,126
Total Public Safety	**18,254,561**	**20,302,177**	**20,707,124**	**23,345,837**
Public Works				
Public Works Administration	316,336	512,691	510,197	626,936
Streets	2,353,740	-	-	-
Engineering	1,020,449	1,054,367	1,384,713	1,406,310
Public Infrasructure	517,264	568,545	774,117	728,592
Total Public Works	**4,207,789**	**2,135,603**	**2,669,027**	**2,761,838**
Development Services				
Planning	315,201	409,896	466,787	403,451
Building Inspection	1,254,976	1,148,112	1,368,876	1,392,556
Economic Development	-	-	210,000	243,000
Total Development Services	**1,570,177**	**1,558,008**	**2,045,663**	**2,039,007**
Total Departmental Expenditures	**33,130,023**	**32,718,345**	**34,629,939**	**37,899,533**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Fund Expenditure Summary

BY FUNCTION AND DEPARTMENT

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES				
Transfers Out				
Transfer to Fitness Center Fund	1,175,089	1,227,211	1,242,216	1,167,543
Transfer to Celebration Fund	41,985	55,325	53,000	25,000
Transfer to Capital Projects Fund	3,668,055	652,415	2,197,812	4,721,000
Transfer to Roads Capital Projects Fund	-	-	-	-
Transfer to Capital Equipment	448,772	227,689	179,590	323,380
Transfer to Broadband Fund	197,042	175,344	228,946	235,452
Fund Balance Contribution to Broadband	22,189	22,668	22,668	22,668
Transfer to Patriot Station CRA	949,497	-	-	-
Total Transfers Out	**6,502,629**	**2,360,652**	**3,924,232**	**6,495,043**
TOTAL EXPENDITURES	**$ 39,632,652**	**$ 35,078,997**	**$ 38,554,171**	**$ 44,394,576**

BY TYPE

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES				
Personnel	23,701,521	24,040,302	25,296,737	28,428,878
Operations	8,253,579	7,501,952	8,157,111	7,934,512
Capital	1,174,923	1,176,091	1,176,091	1,536,143
Transfers Out	6,502,629	2,360,652	3,924,232	6,495,043
TOTAL EXPENDITURES	**$ 39,632,652**	**$ 35,078,997**	**$ 38,554,171**	**$ 44,394,576**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Fund Revenue Detail

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Taxes				
Property Taxes[1]	$ 7,645,989	$ 7,516,025	$ 7,486,008	$ 7,565,911
Property Taxes-New	-	-	-	660,000
Motor Vehicle Fees	497,103	471,480	500,000	480,000
Sales Tax	14,628,950	15,400,386	13,772,797	14,885,000
Transient Room Tax	47,868	49,974	35,000	45,000
Franchise Tax	332,173	354,680	300,000	320,000
Energy Sales & Use Tax	2,669,602	2,755,387	2,400,000	2,500,000
Total Taxes	**25,821,685**	**26,547,932**	**24,493,805**	**26,455,911**
Licenses & Permits				
Business Licenses	113,734	116,860	100,000	110,000
Short term Rental Registration	4,025	3,675	2,000	3,500
Building Permits	907,080	866,269	950,000	800,000
Occupancy Fee	16,250	18,467	15,000	15,000
Alarm Permit	43,946	23,733	30,000	30,000
Other Permits	244,678	98,022	90,000	80,000
Special Events Permits	17,467	15,000	15,000	15,000
Total Licenses & Permits	**1,347,180**	**1,142,026**	**1,202,000**	**1,053,500**
Grants & Intergovernmental				
Grants-Police	284,740	98,186	110,308	69,734
Grants-Boat Harbor	-	-	-	-
Grants-Senior Center	-	-	-	10,000
Grants-Fire	15,200	6,148	5,000	6,000
Grants-Parks	45,484	-	-	-
Grants-Library	70,666	23,381	9,500	9,000
Other Reimbursements	1,688	-	10,000	-
State Liquor Fund Allotment	75,744	68,496	54,000	54,000
Total Grants & Intergovernmental	**493,522**	**196,211**	**188,808**	**148,734**
Charges for Services				
Fire Services	1,260,472	1,344,997	1,271,153	1,372,100
Ambulance Fees	2,977,467	3,432,533	3,394,000	3,200,000
Police Services	1,236,688	1,369,821	1,337,125	1,316,574
Development Inspection Fee	285,096	278,899	210,000	220,000
Site Inspection Fees	18,480	16,427	1,000	5,000
Development Engineering	-	-	-	100,000
Capital Projects Engineering	56,832	137,551	30,000	50,000
Capital Projects Inspection	300,223	175,714	200,000	200,000
Inspection Cancelation Fee	500	-	-	-
Reinspection Fee	18,832	9,633	5,000	5,000

(continued on next page)

[1]Includes deliquencies, penalties, and interest

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Fund Revenue Detail

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Charges for Services				
Development Fees	38,355	38,113	30,000	30,000
Plan Check Fees	430,030	475,028	350,000	400,000
Recording Fees	-	-	5,000	-
Recreation-Youth Soccer	127,848	131,776	108,000	125,000
Recreation-Adult Softball	40,170	42,600	40,000	40,000
Recreation-Flag Football	52,817	53,622	56,000	50,000
Recreation-Youth Basketball	148,349	154,722	156,000	150,000
Recreation-Youth Baseball	106,786	115,759	127,000	100,000
Recreation-Field Rentals	35,005	28,230	25,000	25,000
Recreation-Other	89,431	85,212	46,800	60,000
Boat Harbor Fees	36,283	40,607	60,000	50,000
Park Fees	10,737	11,053	8,000	10,000
Library Development Funds	5,888	8,543	-	6,000
Library Fees	30,483	36,018	23,000	25,000
Senior Center Fees	116,975	38,412	43,000	60,000
Group Excursions	-	49,362	57,000	66,220
Resale Merchandise	280	184	-	-
Concessions	725	-	-	-
Cemetery Lot Sales	85,000	76,267	91,000	84,500
Grave Opening Fees	148,100	140,600	135,000	130,000
Other Cemetery Fees	4,040	6,800	2,500	4,000
After Hours Fee	1,200	1,067	1,000	800
Candidate Filing Fee	330	-	-	-
GRAMA Requests	10,788	3,384	6,000	2,000
Police Reports	32,905	38,295	35,000	35,000
Application Processing Fee	30,960	25,147	30,000	25,000
Total Charges for Services	**7,738,075**	**8,366,375**	**7,883,578**	**7,947,194**
Fines & Forfeitures				
Fines	68,308	4,287	90,000	5,000
Fines - Attorney Fees	304,744	279,433		300,000
Fines - Prosecution Restitution	3,751	25	200,000	-
Traffic School	5,960	-	20,000	-
Youth Court	3,045	1,760	-	-
Building Permit Violations	15,000	-	-	-
Total Fines & Forfeitures	**400,808**	**285,505**	**310,000**	**305,000**
Use of Money & Property				
Interest Earnings	781,264	633,125	568,784	505,392
Purchasing Card Rebate	9,007	14,641	8,500	8,500
Sale of Capital Assets	1,600	3,747	-	-
Facility Rentals	662,044	685,590	617,314	648,035
Cell Tower Lease	52,051	53,704	50,000	50,000

(continued on next page)

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Fund Revenue Detail

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Use of Money & Property				
Credit Card Processing Fees	18,820	30,917	15,000	20,000
Insurance Proceeds	6,330	14,748	-	-
Developer Contributions-St Lights	94,699	-	-	-
Donations	54,131	46,668	35,000	-
Other Revenue	2,113	638	4,500	1,000
Internal Recycling	3,838	529	-	-
Total Use of Money & Property	**1,685,897**	**1,484,307**	**1,299,098**	**1,232,927**
Charges for Services-Interdept				
Administrative Charge - Fitness Center	235,081	209,058	711,772	219,304
Administrative Charge - PARC Tax	23,250	23,250	1,082	25,500
Administrative Charge - Park Impact	1,895	1,945	710,728	1,214
Administrative Charge - Road Impact	3,609	6,495	1,079	6,394
Administrative Charge - Culinary Water	650,634	711,772	549,839	742,099
Administrative Charge - Culinary Water Imj	1,068	1,082	3,001	1,372
Administrative Charge - Pressurized Irrigati	412,112	464,287	464,287	482,296
Administrative Charge - Pressurized Irrigati	2,540	1,701	1,701	1,630
Administrative Charge - Sewer	641,349	710,728	1,945	807,851
Administrative Charge - Sewer Impact	1,071	1,079	6,495	1,014
Administrative Charge - Storm Drain	507,791	549,839	136,623	592,191
Administrative Charge - Storm Drain Impac	1,603	3,001	209,058	1,098
Administrative Charge - Sanitation	113,081	136,623	23,250	137,724
Administrative Charge - Broadband	21,488	14,302	39,082	14,192
Administrative Charge - Building Maintena	-	-	-	32,205
Administrative Charge - Redevelopment	31,342	39,082	14,302	45,946
Total Charges for Services - Interdept	**2,647,914**	**2,874,244**	**2,874,244**	**3,112,030**
Transfers In				
Transfer From PARC Tax	52,694	77,500	77,500	-
Transfer From RDA	-	-	-	139,280
Transfer From General Capital Projects	-	-	255,138	-
Total Transfers In	**52,694**	**77,500**	**332,638**	**139,280**
TOTAL REVENUES	**$ 40,187,776**	**$ 40,974,099**	**$ 38,584,171**	**$ 40,394,576**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Mayor & City Council

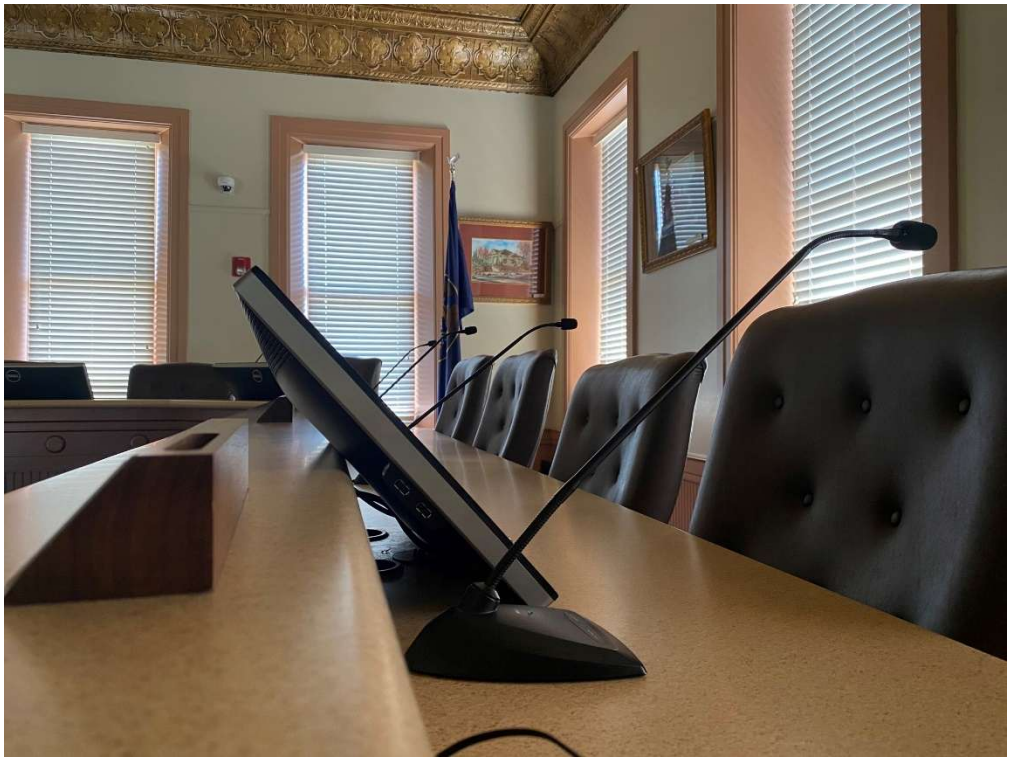


DEPARTMENT MISSION

The mission of the mayor and city council is to enhance the health, safety, and welfare of each person within the community (both resident and visitor). This is accomplished by developing, reviewing, and implementing ordinances, resolutions, and policies.

DEPARTMENT SUMMARY

The Mayor and City Council are elected to office by the citizens of American Fork and serve four-year terms. The Mayor acts as the Chief Executive Officer of the City and is responsible for upholding and executing the laws and ordinances adopted by the City Council. The City Council is responsible for creating and modifying ordinances for the betterment of the community.



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Executive

DEPARTMENT SUMMARY

The executive of the City is the Mayor who, in conjunction with the City Council, provides governance of the City. The Mayor is also responsible for the operations of the City and has appointed a City Administrator to manage operations.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 30,012	$ 29,208	$ 29,900	$ 31,370
Benefits	18,413	10,722	12,358	13,304
Total Personnel Expenses	**48,425**	**39,930**	**42,258**	**44,674**
Operating				
Employee Development	-	-	-	1,000
Supplies	-	-	500	200
Department Branding	-	-	200	-
Computers & Accessories	-	1,350	500	1,000
Telephone and WiFi	492	-	480	480
Special Departmental Supplies	47	436	-	-
Total Operating Expenditures	**539**	**1,786**	**1,680**	**2,680**
TOTAL EXECUTIVE	**$ 48,964**	**$ 41,716**	**$ 43,938**	**$ 47,354**

DEPARTMENT PERSONNEL

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Mayor	0.50	0.50	0.50	-
Total Executive Positions	**0.50**	**0.50**	**0.50**	**-**

STAFFING NOTES

The Mayor's compensation is a set amount and not dependent on the number of hours worked. Therefore, the position has been counted as 0.50 FTE on this schedule.



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Legislative

DEPARTMENT SUMMARY

The legislative department is comprised of the elected City Council. The purpose of the City Council is to provide governance in conjunction with the Mayor of the City. Special projects in the fund include dues for the Utah League of Cities and Towns, Utah Lake Commission, and Mountainland Association of Governments.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 69,878	$ 68,208	$ 67,000	$ 72,200
Benefits	56,816	69,259	67,702	69,721
Total Personnel Expenses	**126,694**	**137,467**	**134,702**	**141,921**
Operating				
Subscriptions & Memberships	57,735	63,435	62,000	65,000
Employee Development	4,698	5,000	5,000	5,000
Department Branding	-	500	500	500
Computers & Accessories	-	-	1,000	1,000
Special Departmental Supplies	709	406	2,000	200
Total Operating Expenditures	**63,142**	**69,341**	**70,500**	**71,700**
TOTAL LEGISLATIVE	**$ 189,836**	**206,808**	**$ 205,202**	**213,621**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
City Council Members	2.50	2.50	2.50	-
Total Legislative Positions	**2.50**	**2.50**	**2.50**	**-**

STAFFING NOTES

The Council's compensation is a set amount and not dependent on the number of hours worked. Therefore, the City Council has been counted as 2.50 FTE on this schedule.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Legal

DEPARTMENT SUMMARY

The Legal budget is established to process expenditures for legal and attorney purposes. All attorneys for the City currently act on a contract basis. The attorney services that are expensed out of this department include: Personnel attorneys, defense attorneys for criminal actions (when the accused cannot provide an attorney for themselves), conflict attorneys for criminal actions (when there is a conflict between the defense attorney and another individual), the City's criminal attorney, and the City's civil attorney. Other attorneys engaged by the City are used on an as-needed basis and are expended out of different funds. Specialized attorneys used include broadband attorneys and water right attorneys.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Operating				
Professional & Technical	$ 7,386	$ 4,842	$ -	$ 10,000
Attorney-Civil	180,264	214,751	194,670	253,590
Attorney - Public Defender	132,000	132,000	144,640	132,000
Attorney - Criminal	185,056	227,221	330,000	249,690
Youth Court Services	490	1,010	-	-
Internal Charges-Building Maintenance	-	78,565	78,565	118,484
Total Operating Expenditures	**505,196**	**658,389**	**747,875**	**763,764**
TOTAL LEGAL	**$ 505,196**	**$ 658,389**	**$ 747,875**	**$ 763,764**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Administration

DEPARTMENT MISSION

The mission of the office of the city administrator is to provide general oversight and direction for all city services and operations and to provide management assistance to the mayor and city council.

DEPARTMENT SUMMARY

The administration department encompasses administrative, human resources, communications, risk management, financial, utility billing, business licensing, and recorder functions. The City Administrator administers the day-to-day functions of the city and makes executive-level decisions regarding operations.



Finance Division

The finance division is responsible for the financial operations of the City. This division provides budgeting, purchasing, accounting, payroll, utility billing, business license, treasury, and funding direction for the city. The treasurer maintains a system of cash management and is responsible for reporting the cash position to the Mayor and City Council.

PERFORMANCE MEASURES

Department/Division Objective: Properly monitor and report the City's finances.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Number of Active Utility Billing Accounts	10,736	12,043	12,668		
Utility Bills Created	134,369	153,678			
Total Cash Receipts Processed	147,325	158,443			
Accounts Payable Checks Issued	3,258	3,522			
ACH Payments Issued	905	890			
Payroll/Direct Deposit Issued	12,926	14,318	15,076		

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Administration

Records

The recording division is responsible for custody and maintenance of all records, minutes, ordinances, and resolutions of the city. This division also oversees annexations and elections.

PERFORMANCE MEASURES

Department/Division Objective: Accurately keep records in accordance with legal requirements and make them available to the public.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Number of Action Items	218	203	173	146	170
Number of Discussion Items	37	31	35	30	35
Hours of Council Meetings	55	53	54	60	55
Resolutions	47	43	40	41	40
Ordinances	48	57	28	25	30
Approved Annexations	4 - 27 acres	4–34 acres	9-165 acres	5-155 acres	30 acres
Recorded Annexations	2 - 15 acres	3–26 acres	7-36 acres	2-39 acres	20 acres
GRAMA Requests	206	212	218	215	210
New Lots/Units Created	342	88	300	100	150
Percent of department records officers trained on Open Meetings Act	100%	100%	100%	100%	100%
Percent of departments records officers trained on GRAMA & records retention	50%	50%	50%	50%	100%

Human Resources

The Human Resources Division is responsible for maintaining employee records, coordinating employee benefits and education programs, communicating personnel policies and procedures, and ensuring quality recruitment.

PERFORMANCE MEASURES

Department/Division Objective: Assist the city administrator in keeping the cost of employe at a reasonable level

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Benefits Expense per FTE	$25,965	$25,454	$27,536	$28,683	$29,000

Department/Division Objective: Keep the employee turnover rate low and employee satisfaction high.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Full-time Employee Turnover Rate	10.5%	14.0%	10%	9%	9%

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Administration

Communications

The Communications division is responsible for public and community relations, management analysis, and special events.

PERFORMANCE MEASURES

Department/Division Objective: Strive to make city information readily available so residents are informed regarding city news, announcements, special events, etc.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Total city social media posts (not including dept. specific platforms)	1,223	1,053	868	900	900
Number of Facebook Page Followers	4,818	5,668	6,571	7,500	7,000
Number of X Followers	1,342	1,384	1,417	1,500	1,500
Number of Instagram Followers	2,038	2,742	3,771	4,700	5,000
Email List Subscribers	3,139	3,410	7,033^	8,500^	8,500

^Numbers are higher because list now includes Yoppify subscribers



MAY 2025

The HUB

The Official Newsletter of American Fork City

In This Issue

City Elections Info 2
Fiber Network 2
AFPD Public Parks Safety 2
Memorial Day 3
Fiber Network Cont. 3
Pressurized Irrigation 3
City Budget Open House 4
Mayor Message Cont. 4
Memorial Day Breakfast 4
Gardening Workshop 4
Memorial Day Program 4
Community Calendar 4

MAYOR FROST MESSAGE

BUILDING A STRONGER COMMUNITY TOGETHER

Office Numbers

Administration 801-763-3000
Public Works 801-763-3060
Library 801-763-3070
Fitness Center 801-763-3080
Senior Center 801-763-3090

Non-Emergency

Police 801-763-3020
Fire & Rescue 801-763-3045

On-Call / After-Hour

Water/Pressurized 801-404-1253
Sewer/Storm Drain 801-404-7167
Streets 801-404-1255
Garbage 801-924-8500
Street Lights 801-814-4311

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Continued on page 4

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Administration

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 1,227,960	$ 1,229,785	$ 1,354,660	$ 1,519,511
Benefits	485,436	470,040	486,554	635,144
Total Personnel Expenses	**1,713,396**	**1,699,825**	**1,841,214**	**2,154,655**
Operating				
Subscriptions & Memberships	6,920	12,829	6,750	8,090
Ordinances, Public Notices, Printing	113	219	450	450
Communications	32,931	38,909	35,000	35,000
Employee Development	12,906	22,742	11,500	11,500
Employee Recognition	20,279	30,844	25,000	23,250
Employee Wellness Program	7,735	5,977	12,500	12,000
Human Resources	839	2,213	10,000	9,960
Risk Management	928	4,478	7,875	6,500
Employee Training	313	12,371	5,000	5,000
Supplies	16,583	13,203	15,000	15,000
Department Branding	1,107	-	700	-
Promotional & Community Events	16,124	19,303	20,000	20,000
Computers & Accessories	29,417	1,021	-	-
Telephone and WiFi	3,360	21,707	2,880	6,720
Software Licensing & Maintenance Agreem	-	39,771	58,112	29,876
Professional & Technical	107,625	106,449	115,100	131,325
Special Departmental Supplies	6,188	6,857	6,000	6,000
Insurance and Surety Bonds	477,343	523,338	523,338	575,672
Postage & Shipping	7,344	7,530	7,200	7,200
Credit Card/Bank Processing Fees	10,724	13,076	10,000	14,000
Election Costs	-	33,159	110,000	-
Recording Services	447	53	2,400	500
Admin Charge-Broadband	2,982	1,856	1,856	1,843
Internal Charges-Fleet Operations	6,393	1,700	1,700	2,000
Internal Charges-Technology	20,982	39,775	39,775	40,949
Internal Charges-Building Maintenance	-	65,946	65,946	75,307
Total Operating Expenditures	**789,583**	**1,025,326**	**1,094,082**	**1,038,142**
Capital				
Internal Charges-Fleet Capital Fund	9,036	8,500	8,500	9,200
Total Capital Expenditures	**9,036**	**8,500**	**8,500**	**9,200**
TOTAL ADMINISTRATION	**$ 2,512,015**	**$ 2,733,651**	**$ 2,943,796**	**3,201,997**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Administration

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
City Administrator	1.00	1.00	1.00	-
Assistant City Administrator	0.75	0.75	0.75	-
Finance Director	1.00	1.00	1.00	-
Human Resources Manager	1.00	1.00	1.00	-
Communications Specialist	1.65	1.00	1.65	0.65
City Recorder	1.00	1.00	1.00	-
UB/Business Licensing Supervisor	1.00	1.00	1.00	-
Accountatnt	1.00	1.00	2.00	1.00
Administrative Assistant/Manangment Analyst	1.00	1.00	1.00	-
Accounts Payable Specialist	1.00	1.00	1.00	-
Payroll Coordinator	1.00	1.00	1.00	-
Customer Service Representative	3.50	3.50	3.50	-
Deputy City Recorder	0.50	0.50	0.50	-
Total Administration Positions	**15.40**	**14.75**	**16.40**	**1.65**

STAFFING NOTES

1) Propose additional 1.0 FTE for a fulltime accountant for fiscal year 2026-2027
2) Propose additional 0.60 FTE for part-time communications specialist

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Citizen Committees

DEPARTMENT SUMMARY

Citizen committees are volunteer boards who support the City in many ways. The Historical Committee and Beautification Committee have small budgets for expenditures furthering the purpose of their respective boards.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES				
Operating				
Historical Committee	$ -	$ 223	$ 1,000	$ 800
Beautification	852	682	8,500	1,200
Veterans	1,851	789	2,500	1,500
Planning Commission	872	319	2,100	2,100
Parks & Recreation Committee	-	-	500	500
Internal Charges-Building Maintenance	-	10,887	10,887	7,287
Total Operating Expenditures	**3,575**	**12,900**	**25,487**	**13,387**
TOTAL CITIZEN COMMITTEES	**$ 3,575**	**$ 12,900**	**$ 25,487**	**$ 13,387**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services

DEPARTMENT MISSION

The mission of the Community Services department is to enrich the lives of American Fork's residents by providing high quality recreational and educational opportunities and to provide the citizens of American Fork an enjoyable, safe, clean, easily accessible, and well-maintained, parks, cemetery, and buildings.

DEPARTMENT GOALS

Community services will continue to take a Hungry, Humble and Smart approach to accomplishing our goals. We are always hungry to do our best at providing services to our residents, participants, fellow employees, etc. We are always looking for more efficient, innovative, and effective ways to do our work. We stay humble and recognize it is a privilege to work for and with American Fork residents. We strive to be smart in all that we do. We operate a fiscally responsible budget, we find ways to be more efficient with our resources, train our top-notch staff, take care of our equipment and supplies and always do our best.

DEPARTMENT SUMMARY

The Community Services department focuses on building and supporting the social infrastructure needed for a healthy, well-rounded community. This social infrastructure are those public spaces that allow people to gather, communicate, recreate, socialize, learn and bond in safe and enjoyable ways. The department primarily focuses on developing and maintaining parks, trails, a cemetery, and a library.



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services-Administration

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 193,280	$ 206,821	$ 206,517	$ 227,125
Benefits	72,648	78,587	67,422	76,414
Total Personnel Expenses	**265,928**	**285,408**	**273,939**	**303,539**
Operating				
Subscriptions & Memberships	140	300	300	-
Employee Development	1,715	1,139	2,000	2,000
Employee Recognition	419	789	40	300
Supplies	375	48	500	300
Department Branding	90	-	100	-
Telephone and WiFi	960	960	960	960
Special Departmental Supplies	470	165	2,000	300
Admin Charge-Broadband	531	484	484	481
Internal Charges-Technology	9,197	10,916	10,916	11,591
Total Operating Expenditures	**13,897**	**14,801**	**17,300**	**15,932**
Capital				
Internal Charges-Fleet Capital	6,240	6,000	6,000	6,000
Total Capital Expenditures	**6,240**	**6,000**	**6,000**	**6,000**
TOTAL COMMUNITY SERVICES	**$ 286,065**	**$ 306,209**	**$ 297,239**	**$ 325,471**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Community Services Director	0.75	0.75	0.75	-
Assistant City Administrator	0.25	0.25	0.25	-
Administrative Assistant	1.00	1.00	1.00	-
Total Community Services Positions	**2.00**	**2.00**	**2.00**	**-**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services – Parks & Boat Harbor

DIVISION SUMMARY

The Parks division is responsible for the maintenance of the parks system throughout the city. The Parks division also manages the grounds of less traditional open spaces, such as those at city facilities, park strips, flowers on Main Street, and even the city's freeway interchanges.



PERFORMANCE MEASURES

Department/Division Objective: Ensure the city's parks and open space are maintained at the highest levels of quality and efficiency.

Performance Measure	Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Target FY 2026
Acres of Landscaped Parks	132	132			
Total Acres of Park Space (excluding Fox Hollow golf course and Meadows shopping center wetlands)	285	285			
Playgrounds	27	27			
Swing sets	10	10			
Number of Parks	30	30			
Existing Bike/Shared Use Pathways	6.76	6.76			

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services - Parks

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 706,435	$ 751,156	$ 707,206	$ 833,139
Benefits	251,137	240,525	255,734	286,977
Total Personnel Expenses	**957,572**	**991,681**	**962,940**	**1,120,116**
Operating				
Employee Development	3,197	3,151	3,500	3,500
Employee Recognition	1,354	724	120	2,318
Employee Training	-	-	-	700
Supplies	51	216	-	-
Department Branding	1,508	1,650	1,100	-
Small Equipment	11,641	8,351	24,100	22,000
Computers & Accessories	-	900	-	-
Portable Restrooms	4,410	5,257	6,600	5,200
Christmas Decorations	6,171	7,593	15,000	10,000
Uniforms & PPE	2,177	2,700	1,800	3,000
Utilities	152,828	178,350	162,000	162,000
Telephone and WiFi	4,746	4,461	5,440	4,800
Facilities & Grounds Maintenance & Repai	105,193	95,663	92,150	90,650
Equipment Maintenance & Repair	30,523	21,563	27,255	26,700
Software Licensing & Maintenance Agreem	1,043	6,339	16,000	16,000
Professional & Technical	53,507	31,470	40,600	7,200
Debris Hauling	6,900	10,350	6,900	6,900
Parks Fertilizer Program	17,120	13,989	20,000	20,000
Special Departmental Supplies	29,783	7,757	24,070	24,070
Equestrian Park Coop	-	-	25,000	-
Admin Charge-Broadband	1,699	2,154	2,154	2,144
Internal Charges-Fleet Operations	54,541	51,000	51,000	50,000
Internal Charges-Technology	8,562	9,171	9,171	9,815
Internal Charges-Building Maintenance	-	3,319	3,319	7,335
Total Operating Expenditures	**496,954**	**466,128**	**537,279**	**474,332**
TOTAL PARKS	**$ 1,454,526**	**$ 1,457,809**	**$ 1,500,219**	**$ 1,594,448**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services - Parks

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Parks Superintendent	1.00	1.00	1.00	-
Parks Supervisor	1.00	1.00	1.00	-
Horticulture Specialist	1.00	1.00	1.00	-
Parks Maintenance Operator	2.00	2.00	2.00	-
Parks Maint Operator/Arborist	1.00	1.00	1.00	-
Parks Laborer	6.78	8.28	9.45	1.17
Total Parks Positions	**12.78**	**14.28**	**15.45**	**1.17**

STAFFING NOTES

1) Propose additional 1.20 FTE of part time seasonal parks laborers for fiscal year 2026-2027



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services - Boat Harbor

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 15,284	$ 29,052	$ 40,894	$ 45,197
Benefits	1,368	2,372	3,516	3,861
Total Personnel Expenses	**16,652**	**31,424**	**44,410**	**49,058**
Operating				
Department Branding	-	-	2,000	-
Portable Restrooms	304	-	-	-
Utilities	20	1,880	-	2,400
Telephone and WiFi	563	518	1,600	480
Facilities & Grounds Maintenance & Repai	938	2,839	1,500	1,500
Special Departmental Supplies	2,583	1,353	1,700	1,700
Credit Card/Bank Processing Fees	3,441	2,305	5,000	3,500
Admin Charge-Broadband	468	623	623	620
Total Operating Expenditures	**8,317**	**9,518**	**12,423**	**10,200**
TOTAL BOAT HARBOR	**$ 24,969**	**$ 40,942**	**$ 56,833**	**$ 59,258**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Boat Harbor	1.38	1.38	1.38	-
Total Boat Harbor Positions	**1.38**	**1.38**	**1.38**	**-**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services - Tree Maintenance

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 52,908	$ 69,222	$ 53,543	$ 51,703
Benefits	19,516	27,757	19,276	22,617
Total Personnel Expenses	**72,424**	**96,979**	**72,819**	**74,320**
Operating				
Subscriptions & Memberships	95	-	-	-
Employee Development	880	-	1,500	1,500
Employee Recognition	-	-	-	105
Supplies	136	29	750	750
Department Branding	50	-	50	-
Small Equipment	12,036	9,166	20,000	15,000
Computers & Accessories	-	-	-	-
Uniforms & PPE	300	450	300	300
Telephone and WiFi	360	480	720	720
Facilities & Grounds Maintenance & Repai	58,061	12,463	32,000	32,000
Software Licensing & Maintenance Agreem	880	-	-	-
Professional & Technical	82,855	81,140	80,000	80,000
Special Departmental Supplies	523	73	2,000	2,000
Insurance Claims	2,175	-	-	-
Admin Charge-Broadband	318	317	317	315
Internal Charges-Fleet Operations	878	500	500	3,000
Internal Charges-Technology	7,681	7,236	7,236	8,831
Total Operating Expenditures	**167,228**	**111,854**	**145,373**	**144,521**
TOTAL TREE MAINTENANCE	**$ 239,652**	**$ 208,833**	**$ 218,192**	**$ 218,841**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Arborist	0.70	0.70	0.70	-
Total Tree Maintenance Positions	**0.70**	**0.70**	**0.70**	**-**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services – Cemetery

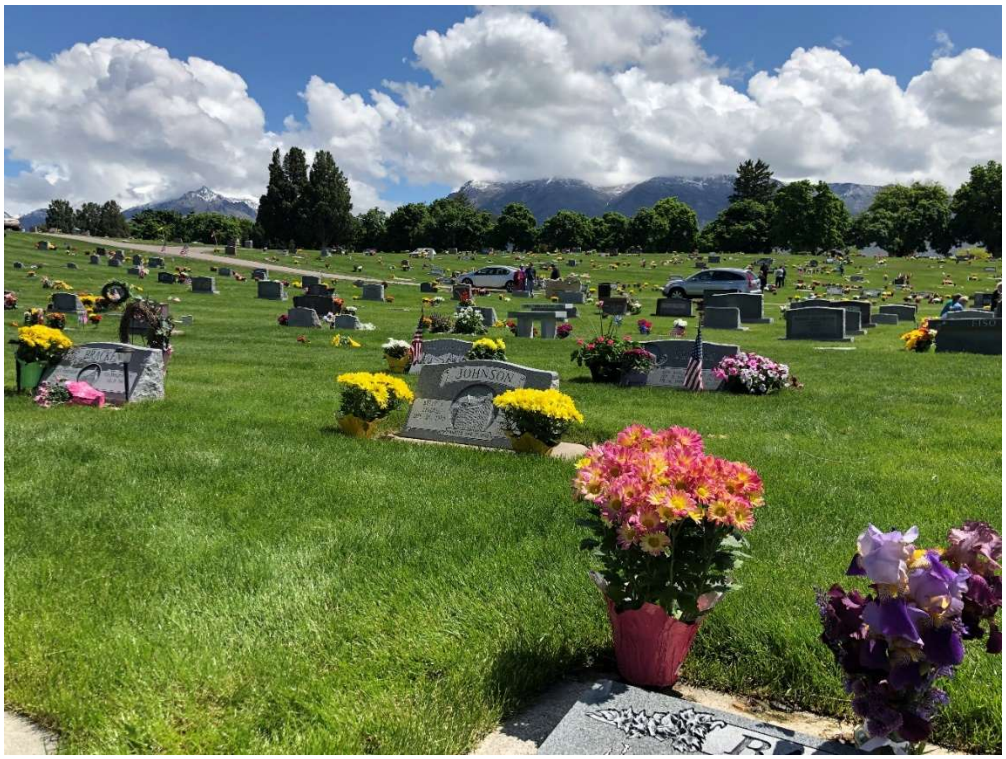
DIVISION SUMMARY

The cemetery division is responsible for the care and maintenance of the cemetery grounds, handling burial lot purchases, and opening/closing of lots.

PERFORMANCE MEASURES

Department/Division Objective: Serve the community well when the need arises and maintain the cemetery grounds in an attractive and orderly condition that benefits their designated use.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Burials	157	177			
Lot Sales	207	169			
Estimated Years Until All Lots are Sold	11	10			
Estimated Years Until All Burials Occur	43	43			



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services - Cemetery

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 309,154	$ 299,756	$ 282,777	$ 313,608
Benefits	112,227	101,782	114,531	120,288
Total Personnel Expenses	**421,381**	**401,538**	**397,308**	**433,896**
Operating				
Employee Development	135	-	2,500	2,000
Employee Recognition	2,015	526	400	818
Supplies	2,183	2,141	3,960	2,500
Flag Rotation	8,164	5,356	6,900	7,200
Small Equipment	7,643	6,215	17,000	15,500
Computers & Accessories	-	1,308	-	-
Christmas Decorations	540	2,910	3,000	2,000
Uniforms & PPE	1,040	1,989	1,200	900
Telephone and WiFi	1,715	1,889	1,680	1,680
Facilities & Grounds Maintenance & Repai	49,053	20,518	46,280	40,000
Equipment Maintenance & Repair	25,037	13,660	23,470	22,800
Software Licensing & Maintenance Agreem	3,253	2,250	2,445	2,900
Professional & Technical	95	428	-	-
Cemetery Headstone Replacement	1,850	11,168	4,850	5,000
Special Departmental Supplies	2,275	847	3,930	3,200
Postage & Shipping	94	115	130	120
Credit Card/Bank Processing Fees	992	820	2,500	1,000
Admin Charge-Broadband	1,251	694	694	760
Internal Charges-Fleet Operations	21,616	19,000	19,000	18,800
Internal Charges-Technology	9,637	11,884	11,884	12,574
Internal Charges-Building Maintenance	-	23,452	23,452	42,481
Total Operating Expenditures	**138,588**	**127,170**	**175,275**	**182,233**
Capital				
Internal Charges-Fleet Capital Fund	57,438	-	-	-
Total Capital Expenditures	**57,438**	**-**	**-**	**-**
TOTAL CEMETERY	**$ 617,407**	**528,708**	**$ 572,583**	**616,129**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Cemetery Superintendent	1.00	1.00	1.00	-
Cemetery Supervisor	1.00	1.00	1.00	-
Park Maintenance Operator	1.00	1.00	1.00	-
Administrative Assistant	0.50	0.50	0.50	-
Laborer	1.68	1.93	2.18	0.25
Total Cemetery Positions	**5.18**	**5.43**	**5.68**	**0.25**

STAFFING NOTES

1) Propose to add 0.50 FTE for part time seasonal labor

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services - Building Maint

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Maintenance - Senior Center				
Salaries and Wages	$ 298,966	$ -	$ -	$ -
Benefits	171,104	-	-	-
Total Personnel Expenses	**470,070**	**-**	**-**	**-**
Operating				
Employee Development	173	-	-	-
Utilities	25,236	-	-	-
Telephone and WiFi	3,355	-	-	-
Special Departmental Supplies	434	-	-	-
Buildings Maintenance & Repair	558,854	-	-	-
Total Operating Expenditures	**588,052**	**-**	**-**	**-**
TOTAL BUILDING MAINTENANCE	**$ 1,058,122**	**$ -**	**$ -**	**$ -**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Building Maint Superintendent	1.00	-	-	-
Building Maintenance Technician II	1.00	-	-	-
Building Maintenance Technician I	2.00	-	-	-
Total Building Maintenance Positions	**4.00**	**-**	**-**	**-**

BUDGET NOTES

Beginning in fiscal year 2025-2026, Building Maintenance was reallocated as an internal service fund. All building maintenance charges are funded through an internal charge to each department that has allocated and/or direct building maintenance expenses.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services - Library

DIVISION MISSION

Engage the community by connecting people, information, and technology to create an environment that inspires learning and discovery.

DIVISION SUMMARY

American Fork Library's values: Hope, Community, Life-Long Learning, Respect. We seek to give our community members access, regardless of their circumstances. This means free use of our space, our collection (both digital and physical), our programs, and our one-on-one professional assistance. We serve American Fork residents as we provide reference and independent learning services; actively meet the needs of the community for timely, accurate information in their pursuit of job-related, personal interest, and education objectives; and encourage children to discover the excitement of learning and exploring a wide range of educational opportunities programs and services; and to emphasize high interest, popular materials in a variety of formats for persons of all ages.

The Bryan McKay Eddington Learning Center provides one-on-one reading, tutoring, and homework help to K-12 students throughout the community. The tutoring is provided as a public service from the City, as an ongoing part of the community's commitment to enhance basic literacy skills of all our citizens. The Learning Center helps students with homework in all subjects.

PERFORMANCE MEASURES

Department/Division Objective: Increase the number of online resources for our community and provide quarterly activities for families.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Registered Users	21,755	24,084	27,367	29,500	32,000
Items Checked Out	519,153	561,352	607,570	637,500	670,000
Physical Volumes	93,406	86,327	90,520	92,000	95,000
Teen Programs	133	141	198	215	230
Public Computer Internet Sessions	7,004	7,453	8,795	9,250	9,500
Wireless Network Sessions	30,660	38,695	34,310	36,000	38,000
Library Volunteer Hours	1,185	691	603	650	675
Downloadable Volumes	420,659	423,844	422,490	486,061	490,000
Library Program Attendance	27,986	36,851	45,414	49,500	53,000
Children's Programs	297	447	581	625	650
All Programs	660	715	944	1,100	1,300
Library Visits	229,602	247,749	272,748	300,000	320,000

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services - Library

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 728,529	$ 798,045	$ 842,197	$ 898,251
Benefits	200,013	205,249	228,255	239,012
Total Personnel Expenses	**928,542**	**1,003,294**	**1,070,452**	**1,137,263**
Operating				
Subscriptions & Memberships	981	1,477	1,740	1,240
Employee Development	5,592	3,465	5,500	4,000
Employee Recognition	2,381	2,510	1,200	2,400
Supplies	15,336	18,634	14,700	12,000
Department Branding	1,092	1,514	1,010	-
Computers & Accessories	2,247	7,331	-	-
Telephone and WiFi	480	3,017	960	3,840
Software Licensing & Maintenance Agreem	64,076	73,986	59,275	49,185
Professional Services	-	3,300		
Programs Expense and Supplies	14,864	16,736	16,900	16,000
Literacy	3,466	6,050	4,000	3,800
Audio/Visual	6,138	5,549	6,180	6,180
Cataloging	16,030	19,333	14,673	14,700
Non-Fiction Material	27,417	19,609	25,574	25,574
Fiction Material	30,826	34,858	28,450	28,450
Children's Materials	27,418	32,967	29,688	29,688
Young Adult Fiction	9,293	8,765	11,733	11,100
Electronic Resources	41,277	45,015	40,000	40,000
Non-Traditional Materials	1,321	379	3,250	2,500
Special Departmental Supplies	5,711	4,782	6,000	5,000
Postage & Shipping	512	181	500	500
Credit Card/Bank Processing Fees	1,730	2,360	2,000	2,500
Grant Expenditures	-	1,285	-	-
Admin Charge-Broadband	1,317	778	778	772
Internal Charges-Fleet Operations	-	-	-	300
Internal Charges-Technology	33,753	66,277	66,277	67,870
Internal Charges-Building Maintenance	-	185,536	185,536	217,773
Total Operating Expenditures	**313,258**	**565,694**	**525,924**	**545,372**
TOTAL LIBRARY	**$ 1,241,800**	**$ 1,568,988**	**$ 1,596,376**	**$ 1,682,635**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services - Library

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Director	1.00	1.00	1.00	-
Technical Services/Assistant Director	1.00	1.00	1.00	-
Librarians	5.00	5.00	5.00	-
Literacy Center Coordinator	0.60	0.60	0.60	-
Literacy Center Clerk	0.38	0.38	0.38	-
Assistant Librarian	0.72	0.72	0.72	-
Clerks/Pages	7.30	7.30	7.30	-
Total Library Positions	**16.00**	**16.00**	**16.00**	**-**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services - Recreation

DIVISION MISSION

Through diverse recreation programs and leisure opportunities foster civility, physical, and emotional wellness, and FUN!



DIVISION SUMMARY

The Recreation Division is responsible for offering health, recreation, and social activities to residents in the American Fork community at the lowest possible cost. The division includes sports, classes, and community programs.

PERFORMANCE MEASURES

Department/Division Objective: Ensure that American Fork City residents and non-residents are taking advantage of the recreation programs American Fork City offers.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Flag Football	918	817			
Spring Soccer	1,471	1,348			
Fall Soccer	863	847			
Baseball/Softball	1,217	1,240			
Adult Softball	800	1,024			
Tennis	156	161			
Golf	112	160			
Ski Bus	52	54			
Basketball	1,946	1,921			
Steel Days Events	9	10			

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services-Recreation

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 317,144	$ 322,799	$ 389,184	$ 401,433
Benefits	100,369	97,253	117,632	114,825
Total Personnel Expenses	**417,513**	**420,052**	**506,816**	**516,258**
Operating				
Subscriptions & Memberships	258	338	500	500
Advertising	532	362	1,200	800
Employee Development	3,414	4,711	2,500	2,500
Employee Recognition	1,887	4,907	1,060	1,275
Supplies	16,341	17,195	13,000	13,000
Department Branding	1,000	1,334	1,150	-
Telephone and WiFi	2,001	1,847	1,680	1,920
Facilities & Grounds Maintenance & Repai	2,483	618	1,600	1,200
Software Licensing & Maintenance Agreem	7,049	12,600	10,735	11,435
Professional & Technical	326	-	-	-
Programs Expense and Supplies	54,356	61,297	36,400	35,700
Programs-Youth Soccer	19,650	24,543	18,000	17,000
Programs-Adult Softball	25,987	23,104	8,200	21,000
Programs-Flag Football	21,948	13,075	8,800	10,800
Programs-Youth Basketball	55,636	56,268	63,000	54,000
Programs-Youth Baseball/Softball	48,065	46,887	49,000	48,000
Special Departmental Supplies	155	754	500	500
Postage & Shipping	11	1	-	-
Admin Charge-Broadband	1,558	948	948	942
Internal Charges-Fleet Operations	1,565	2,500	2,500	300
Internal Charges-Technology	12,767	19,632	19,632	19,474
Total Operating Expenditures	**276,989**	**292,921**	**240,405**	**240,346**
TOTAL RECREATION	**$ 694,502**	**$ 712,973**	**$ 747,221**	**$ 756,604**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Recreation Superintendent	1.00	1.00	1.00	-
Recreation Program Manager	2.00	2.00	2.00	-
Rec Supervisors/Scorekeepers/Referees	5.53	5.53	5.53	-
Total Recreation Positions	**8.53**	**8.53**	**8.53**	**-**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services – Senior Citizens

DIVISION SUMMARY

The American Fork Senior Center provides daily activities and meals Monday through Friday. We are an active aging facility that brings the community together. Meal service is in person, inside the Senior Center, where you can stay and eat, enjoy the company of good friends, live entertainment and fun activities. Programs and activities at the Senior Center include movies, games, book clubs, health clinics, aerobics, art groups, fitness challenges, service projects and more.

PERFORMANCE MEASURES

Department/Division Objective: Bring the senior community together through engaging programs and activities.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Memberships	319	349			
Meals Served	Not Available	22,242			
Volunteer Hours		20,000			
Value of Food Donations		$66,000			





Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Community Services - Senior Center

DEPARTMENT SUMMARY

The Senior Citizens Center provides programs and support for the seniors in American Fork and surrounding communities. The center strives to give the community a central place to gather and to get access to resources to help meet the needs they face in their daily lives.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES				
Personnel				
Salaries and Wages	$ 75,529	$ 80,540	$ 79,327	$ 83,824
Benefits	14,948	15,514	15,358	16,796
Total Personnel Expenses	**90,477**	**96,054**	**94,685**	**100,620**
Operating				
Employee Development	180	408	2,000	500
Supplies	1,720	1,412	1,500	1,200
Department Branding	-	611	320	85
Computers & Accessories	799	-	-	-
Programs-Senior Meals	48,797	44,919	45,000	42,600
Programs-Excursions	-	37,861	38,000	60,200
Special Departmental Supplies	68,341	19,913	18,500	11,100
Credit Card/Bank Processing Fees	1,641	1,794	1,500	1,750
Grant Expenditures	-	-	10,000	-
Admin Charge-Broadband	321	110	110	109
Internal Charges-Fleet Operations	274	-		300
Internal Charges-Technology	8,317	8,981	8,981	10,607
Internal Charges-Building Maintenance	-	32,568	32,568	30,271
Total Operating Expenditures	**130,390**	**148,577**	**158,479**	**158,722**
TOTAL SENIOR CENTER	**$ 220,867**	**$ 244,631**	**$ 253,164**	**$ 259,342**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Center Director	0.50	0.50	0.50	-
Assistant Director	0.50	0.50	0.50	-
Secretary	0.50	0.50	0.50	-
Aides	2.50	2.50	2.50	-
Senior Center Manager	0.75	0.75	0.75	-
Janitor	0.50	0.50	0.50	-
Total Senior Center Positions	**5.25**	**5.25**	**5.25**	**-**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Safety - Police

DEPARTMENT MISSION

To provide exceptional, community-engaged law enforcement and victim services to all people it encounters in accordance with the department's three core values of courage, unity, and respect.

DEPARTMENT SUMMARY

The American Fork Police Department is comprised of 56 full-time sworn law enforcement officers, 2 reserve law enforcement officers, 14 full- and part-time support staff members, and numerous volunteers and interns engaged in various aspects of police work. The police department also provides police services contracted to the City of Cedar Hills.

The department is a full-service police agency that includes, among many:

- Patrol operations
- General investigations detectives
- Special victims detectives (SVU)
- Special Enforcement Team (SET) detectives
- Utah County Major Crimes Task Force (MCTF) detectives
- K-9 team (comprised of two dual-certified police canines)
- Internet Crimes Against Children (ICAC)
- Victim advocacy
- Mental health and police social work
- Crime analytics
- Tactical team operations and response
- Police bicycle operations
- Police motorcycle operations
- Police drone operations
- N.O.V.A. program (seven elementary schools)
- School resource (SRO) detectives
    - American Fork High School
    - American Fork Junior High School
    - Polaris & Summit High Schools
- Community services and events
- School safety/security programs and operations



DEPARTMENT GOALS

Continued Community Engagement: The department will complete various community engagement events between July 2025 and June 2026. These community engagement events will include at a minimum:

- Night Out Against Crime event
- Shop with a Cop event
- Utah Special Olympics Torch Run (LETR) event
- Spring and fall citizen academies
- 1 youth summer camps

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Safety - Police

- 1 youth crime scene academy
- 8 total law enforcement classes offered at secondary schools
  - American Fork High School (two classes each semester)
  - American Fork Junior High School (one class each semester)
  - Summit & Polaris High Schools (one class each semester)
- N.O.V.A. programs implemented in all seven elementary schools

Core Training Program: In conjunction with legislative changes, the department will further refine its training model with an established mandatory minimum training curriculum for all sworn officers. This will result in our officers receiving at least 70 hours of training per year, with many officers receiving even more.

PERFORMANCE MEASURES

Department/Division Objective: To provide the best possible law enforcement services through effective, efficient, and proactive crime and traffic enforcement.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Total Calls for Service	28,155	27,457	30,588	30,500	30,500
Total Officer-Initiated Calls for Service	10,008	10,981	12,034	11,703	12,000
Total Adult Arrests	1,040	1,272	1,199	1,141	1,100
Total Juvenile Referrals	300	362	383	252	250
DUI's	68	61	104	120	130
Total Traffic Collision	1,300	1,423	1,402	1,407	1,350
Total Traffic Stops	6,385	6,974	7,992	7,800	8,200

Department/Division Objective: To continue to establish excellent relationships with our community through consistent and positive interactions with children, youth, and adults.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Adult Citizen Academy Attendees	26	32	16	20	32
Youth Citizen Academy Attendees	12	30	28	30	20
Elementary Students Taught (N.O.V.A.)	750	780	780	700	700
Jr. High and High School Students Taught (Law Enforcement Class)	262	339	299	320	320

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Safety - Police

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 5,299,938	$ 5,779,137	$ 5,565,737	$ 5,877,016
Benefits	2,714,716	2,757,543	3,069,127	3,337,903
Total Personnel Expenses	**8,014,654**	**8,536,680**	**8,634,864**	**9,214,919**
Operating				
Subscriptions & Memberships	2,425	3,293	2,000	2,000
Employee Development	16,566	12,488	12,500	12,500
Employee Recognition	10,930	14,022	2,075	11,055
Employee Training	29,006	47,973	30,000	29,480
Human Resources-Health/Wellness	32,680	38,989	20,000	25,795
Post Retiree Mental Health	-	-	900	900
Supplies	14,296	14,836	11,354	11,354
Department Branding	2,998	6,150	4,100	-
Small Equipment	78,404	9,000	16,800	5,000
Computers & Accessories	16,712	20,805	-	-
Uniforms & PPE	128,464	119,269	98,920	103,140
Telephone and WiFi	71,661	76,210	68,226	78,052
Software Licensing & Maintenance Agreem	126,855	238,582	169,783	191,785
Professional & Technical	6,493	5,855	2,000	1,200
Dispatch/UCAN Fees	417,794	423,836	564,653	487,411
Animal Control	90,758	104,130	104,130	107,254
Ammunition/Firearms	21,114	24,960	18,492	16,944
Major Crimes Task Force	22,858	30,171	10,000	21,335
K-9 Program	8,828	12,130	7,000	7,000
NOVA and Citizens Programs	16,870	16,989	14,000	14,000
Special Enforcement Fund	14,107	11,990	10,000	10,000
Alcohol Grant Expenditures	33,898	55,476	54,000	54,000
Communities that Care	37,769	-	26,000	-
VOCA Grant	-	-	55,000	55,000
Evidence Supplies	215	10,167	5,000	5,000
Special Departmental Supplies	62,360	39,059	66,740	60,000
Insurance Claims	9,347	26,462	25,000	20,000
Postage & Shipping	1,086	1,356	1,354	1,354
Credit Card/Bank Processing Fees	1,403	1,587	1,620	1,620
Admin Charge-Broadband	22,833	27,029	27,029	27,817
Internal Charges-Fleet Operations	222,563	205,000	205,000	200,000
Internal Charges-Technology	50,036	106,762	106,762	109,059
Internal Charges-Building Maintenance	-	230,643	230,643	226,155
Total Operating Expenditures	**1,571,329**	**1,935,219**	**1,971,081**	**1,896,210**

(continued on next page)

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Safety - Police

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES				
Capital				
Internal Charges-Fleet Capital Fund	561,923	499,781	499,781	781,582
Total Capital Expenditures	**561,923**	**499,781**	**499,781**	**781,582**
TOTAL POLICE	**$ 10,147,906**	**$ 10,971,680**	**$ 11,105,726**	**$ 11,892,711**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Chief of Police	1.00	1.00	1.00	-
Lieutenant	3.00	3.00	3.00	-
Management Analyst II	1.00	1.00	1.00	-
Sergeant	8.00	8.00	8.00	-
Sworn Officers/Detectives	41.00	41.00	41.00	-
Records/Information/Administration	10.50	11.00	11.00	-
Code Enforcement/Animal Control	2.00	2.00	2.00	-
Crossing Guard	3.72	3.72	4.72	1.00
Total Police Positions	**70.22**	**70.72**	**71.72**	**1.00**

STAFFING NOTES

1) Propose to add 1.0 partime crossing guard & cooridinator in fiscal year 2026-2027



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Safety – Fire and Rescue

DEPARTMENT MISSION

The mission of the fire department is to create a safer everyday life, so you can live better. We back that up with our passionate people, premier performance, and an almost obsessive drive to innovate and improve as progressive partners-with both the citizens of American Fork, as well as other in the Fire and Rescue community.



DEPARTMENT SUMMARY

American Fork Fire & Rescue provides emergency medical services to American Fork City, Cedar Hills City, and parts of surrounding Utah County areas. The city is staffed 24/7 with full-time personnel, which are supplemented with paid-call staff when needed. 3- Fire Apparatus and 4 – Ambulances are staffed by both Paramedics and Advanced EMT's (Emergency Medical Technicians). Fire department members are cross trained as both EMT's and firefighters, which gives them the training they need to best serve the public in any kind of emergency.

The fire department is charged with fire suppression and prevention as their basic purpose. The goal of the fire department is to prevent the loss of life and property as it relates to fire incidents. The fire department is also responsible for enforcing the International Fire Code, conducting fire inspections, and promoting fire safety education within the communities they serve through a proactive approach to community risk reduction.

American Fork Fire & Rescue provides fire protection services (structural, wildland, Haz-mat, etc.) to American Fork City, Cedar Hills City, and supports the surrounding Utah County areas with an Insurance Service Office (ISO) rating of two (2).

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Safety – Fire and Rescue

The fire department has capabilities for extrication of entrapped victims, aerial capabilities up to 105 feet, and various other technical rescue specialties. The fire department has a highly respected reputation for its dedication to serving the community through activities such as fire safety open houses and several community risk reduction programs.



DEPARTMENT GOALS

- Continual evaluation of our fire and EMS response area to analyze the current deployment of emergency service resources in relation to demand and response times.
- Maintain ISO rating of 2. This involves a lot of resource tracking in hydrant testing, training hours, staffing levels, equipment, apparatus, dispatch capabilities, water system modeling, mutual aid agreements.
- Determine performance indicators to measure if the quality of department services is adequate. Review performance indicators frequently.
- Memorial Day Breakfast-Safety Open House and all PR events and programs such as Car Seat, CO/Smoke detector, and Bike Helmets.
- Start development of response model and staffing for adequate response when station 53 comes online and get new response model and response stacks with Dispatch.
- Continue good working relations with American Fork Hospital and health care facilities within American Fork City and Cedar Hills.
- Continue providing health checks to the community monthly at the recreation center.
- Provide the highest quality of Fire/EMS services and staff to the citizens of American Fork and Cedar Hills.
- Hire part-time transport ambulance personnel
- Develop plan for Fire Station 53. Determine Scope and Cost and timeline.
- Keep employees' morale up and healthy.
- Send 4 employees to paramedic school.



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Safety – Fire and Rescue

- Conduct EOC training top exercise and implement the new EOC plan.
- Continue to work with Dispatch on getting the communication tower built for redundancy.
- Conduct fire inspections annually for all new business and existing.
- Retain all full-time members and bolster the part-time ranks for future full-time employees.
- Replace 2016 ambulance with a newly purchased ambulance.
- Design and build another 2 ambulances to replace 2016 and 2011 ambulances. Remount option is about 50% cost savings.
- Design and build another fire engine to replace the 1996 fire engine.
- Build fleet tracking system for maintenance repairs, out of service hours, and expenses for each emergency vehicle.



- Continue to build upon the mental health program for well-being of firefighters and family members.
- Work with Alpine School District to get repeaters and improve radio communications in the schools for emergency responses.
- Submit for the Safer Grant for full-time firefighter paramedics.
- Test and hire 9 part-time firefighter paramedics.
- Continue to replace mobile/portable radios to bring all radios into compliance with phase one of the P25 upgrade.
- Conduct a station and service model delivery study for deployment of emergency services south of I-15 to meet the growth and service demand.
- Maintain fiscal responsibility.
- Officer Development and Leadership development course for current company officers and future officers.
- Support and work with all other departments in the city.
- Support the vision of the city and keep progressing together as a team.
- Comply with the audit mandate from Medicare and Medicaid for resource tracking to keep current reimbursement levels the same or even increase for future ambulance revenue to help offset costs for the department and city.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Safety – Fire and Rescue

PERFORMANCE MEASURES

Department/Division Objective: Provide quality fire and EMS services through efficient response times, well trained staff, proactive preventative maintenance, and quality public education.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Calls for Service	4,750	4,743	5,030	5,068	5,100
EMS Related Calls for Service	3,600	3,556	3,694	3,718	3,732
Fire Related Calls for Service	1,150	1,187	1,336	1,350	1,368
Mutual Aid Responses	185	227	183	192	150
Mutual Aid Received from Surrounding Jurisdictions	50	93	88	76	60
Man, Hours of Fire/EMS Training	900+	900+	900+	900+	900+
Medical Transports from AF Hospital	1,500	1,311	1,353	1,390	1,425
Average EMS Response (Dispatched to Arrival)	7.30	7.39	7.42	7.51	7.00
Average Fire Response (Dispatched To Arrival)	6.71	6.91	7.07	7.16	6.50
ISO Rating	2	2	2	2	1
Total Fire Inspections	570	586	568	575	600
Total Training Hours	1000+	1000+	1000+	1000+	1000+



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Safety - Fire

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 4,936,310	$ 5,380,450	$ 5,433,444	$ 5,885,905
Salaries and Wages-Property Tax Impact	-	-	-	660,000
Benefits	1,871,509	1,960,951	2,148,157	2,857,603
Total Personnel Expenses	**6,807,819**	**7,341,401**	**7,581,601**	**9,403,508**
Operating				
Subscriptions & Memberships	2,588	2,310	1,900	2,700
Employee Development	18,314	23,243	10,500	10,500
Employee Recognition	3,445	3,214	-	10,140
Employee Training	21,045	9,789	18,500	25,800
Human Resources-Health/Wellness	-	2,220	10,000	11,288
Post Retiree Mental Health	-	-	500	500
Supplies	5,773	4,871	7,600	7,600
Janitorial Supplies	9,043	7,567	10,000	10,000
Flag Rotation	4,102	-	2,678	2,678
Promotional & Community Events	11,432	17,959	12,000	12,000
Small Equipment	36,306	31,104	45,000	40,000
Computers & Accessories	19,753	14,375	12,000	12,000
Uniforms & PPE	131,598	127,560	136,200	127,039
Telephone and WiFi	19,892	23,863	18,000	18,000
Equipment Maintenance & Repair	18,000	12,147	12,500	12,500
Software Licensing & Maintenance Agreem	42,944	71,351	44,500	46,000
Professional & Technical	38,916	28,226	30,000	32,796
Dispatch/UCAN Fees	79,580	94,146	107,553	108,268
Ambulance Assessments	133,724	127,990	130,000	144,000
Ambulance Billings	169,141	181,371	170,500	176,000
Medical Supplies	121,736	124,307	140,000	128,000
Medic Program	35,845	37,442	31,500	18,000
North Utah County Training Alliance	19,633	12,097	10,000	10,000
Special Departmental Supplies	53,296	28,827	55,000	49,000
Insurance Claims	-	7,500	-	-
Postage & Shipping	567	258	775	500
Credit Card/Bank Processing Fees	12,524	14,562	22,000	15,000
Admin Charge-Broadband	8,933	5,872	5,872	7,265
Internal Charges-Fleet Operations	187,685	205,000	205,000	215,000
Internal Charges-Technology	15,163	25,247	25,247	25,374
Internal Charges-Building Maintenance	-	127,108	126,902	137,309
Total Operating Expenditures	**1,220,978**	**1,371,526**	**1,402,227**	**1,415,257**

(continued on next page)

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Safety - Fire

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES				
Capital				
Internal Charges-Fleet Capital	77,858	617,570	617,570	634,361
Total Capital Expenditures	**77,858**	**617,570**	**617,570**	**634,361**
TOTAL FIRE	**$ 8,106,655**	**$ 9,330,497**	**$ 9,601,398**	**$ 11,453,126**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Fire Chief	1.00	1.00	1.00	-
Battalion Chief	3.00	3.00	3.00	-
Captain	6.00	6.00	9.00	3.00
Deputy Fire Marshal	1.00	1.00	1.00	-
Lieutenant	6.00	6.00	9.00	3.00
Fire Marshal	1.00	1.00	1.00	-
Firefighter/Paramedic/EMT	27.00	27.00	30.00	3.00
Firefighter/Paramedic/EMT Part-time	7.50	7.50	7.50	
Ambulance Transport	1.45	1.75	4.00	2.25
Executive Assistant	1.00	1.00	1.00	-
Total Fire Positions	**54.95**	**55.25**	**66.50**	**11.25**

STAFFING NOTES

1) Propose to add 9.0 FTE full time to staff the opening of a new (temporary) fire station
2) Propose to add 2.25 FTE part time staff for ambulance transports



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works – Administration

DEPARTMENT MISSION

The mission of the American Fork City Public Works department is to provide, in a courteous and professional manner, quality services that are essential to the lives of residents. Talented, qualified, and certified personnel work to ensure that the city has good, safe, and dependable water systems, wastewater systems, storm water systems, roadway systems, and building infrastructure.

DEPARTMENT SUMMARY

The Public Works department is vital to the lives of American Fork City residents. Our goal is to ensure that the City's water and wastewater operations and road network are safe and dependable, while using our expertise to seek improvements, as necessary. We also maintain City buildings and permit new homes and commercial buildings within the city. Our Engineering team is also helping to build a solid future with development reviews and capital projects to improve the city.



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Administration

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 192,173	$ 326,953	$ 329,093	$ 355,365
Benefits	81,765	119,418	119,749	137,819
Total Personnel Expenses	**273,938**	**446,371**	**448,842**	**493,184**
Operating				
Subscriptions & Memberships	40	723	650	464
Employee Development	1,405	2,650	2,000	2,000
Employee Recognition	603	638	40	488
Supplies	5,416	5,296	4,575	4,575
Department Branding	495	357	100	-
Computers & Accessories	748	-	-	-
Uniforms & PPE	307	1,064	300	600
Telephone and WiFi	2,863	4,241	1,920	5,680
Software Licensing & Maintenance Agreem	616	2,171	840	1,260
Professional & Technical	-	-	-	10,000
Special Departmental Supplies	3,790	688	4,000	3,600
Postage & Shipping	882	1,850	525	1,200
Credit Card/Bank Processing Fees	-	237	-	-
Admin Charge-Broadband	709	895	895	890
Internal Charges-Fleet Operations	1,948	2,300	2,300	1,500
Internal Charges-Technology	9,735	12,272	12,272	12,971
Internal Charges-Building Maintenance	-	16,938	16,938	7,524
Total Operating Expenditures	**29,557**	**52,320**	**47,355**	**52,752**
Capital				
Internal Charges-Fleet Capital	12,841	14,000	14,000	81,000
Total Capital Expenditures	**12,841**	**14,000**	**14,000**	**81,000**
TOTAL STREETS	**$ 316,336**	**$ 512,691**	**$ 510,197**	**$ 626,936**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Public Works Director	1.00	1.00	1.00	-
Assistant Public Works Director	-	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Total Public Works Admin Positions	**2.00**	**3.00**	**3.00**	**-**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works – Engineering

DIVISION SUMMARY

The Engineering division is responsible for planning and managing the capital projects program of the city and for reviewing and approving plans showing proposed public infrastructure associated with private development projects.



PERFORMANCE MEASURES

Department/Division Objective: Participate in the design, development, and construction of infrastructure throughout the city.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Active Developments (Including plan reviews)	269	194	249	260	250
200 South Design Phase 1		100%			
200 South Construction Ph 1		90%	100%		
700 North Connector Design	25%	60%	100%		
700 North Connector Construction				30%	100%
Fire Station 52 Design	100%				
Fire Station 52 Construction	100%				
Segment 3 Waterline Construction	50%	100%			
Segment 4 Waterline Design	100%				
Segment 4 Waterline Construction	30%	100%			
Auto Mall Extension Design		100%			
Auto Mall Extension Construction			50%	100%	
100 West (Frontage-700 South) Rehabilitation Design		50%	100%		

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works – Engineering

Performance Measure (Continued)	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
100 West (Frontage-700 South) Rehabilitation Construction			100%		
600 East 620 South Signal		100%			
Lake Shore Drive Design			30%	60%	100%
300 West 200 South Roundabout Design		30%	100%		
300 West 200 South Roundabout Construction				30%	100%
300 North Caveman Signal		30%	100%		
FEMA Flood Repairs		25%	75%	100%	
1100 South 500 East Roundabout Design		60%	80%	90%	100%
1100 South 500 East Roundabout Construction					75%
200 South Phase 2 Design		60%			100%
200 South Phase 2 Construction					20%
Art Dye Trail Design		30%	60%	100%	
Art Dye Trail Construction					100%
100 West (100 North-700 North) Utility Rehabilitation Design		50%	50%	100%	
100 West (100 North-700 North) Utility Rehabilitation Construction				30%	100%
100 West (100 North-700 North) Road Rehabilitation Design				60%	100%
100 West (100 North-700 North) Road Rehabilitation Construction					40%
900 West, 1120 North Microsurface				100%	
2026 Overlay Project				20%	100%
2026 Sewer Sliplining				100%	
2026 Slurry Seal				100%	
2026 Crack Seal				100%	
CDBG 11 King Street Design & Construction					100%

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works – Engineering

Performance Measure (Continued)	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
200 West (400 North–700 North) Waterline Design				90%	100%
600 West (700 N–750 North) Waterline Design				90%	100%
600 West (700 N–750 North) Waterline Construction					100%
Dixie Well Design				30%	100%
Dixie Well Drilling				30%	100%
Dixie Well Construction					30%
100 East (700 N-1120 N) Design				100%	
100 East (700 N-1120 N) Construction					100%
500 E 1500 S Utilities Design				30%	100%
500 E 1500 S Utilities Construction					100%
Boley Well Rehabilitation Design				30%	100%
Boley Well Rehabilitation Construction					30%
Pony Express (Lehi-AF) Design				30%	60%
Upper Pond Improvements				30%	100%
1300 S 860 E Storm Drain Design				30%	100%
1300 S 860 E Storm Drain Construction					30%
100 E 1100 South Intersection Improvements				30%	100%

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Engineering

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 479,211	$ 529,934	$ 756,789	$ 775,058
Benefits	198,820	208,125	310,943	321,076
Total Personnel Expenses	**678,031**	**738,059**	**1,067,732**	**1,096,134**
Operating				
Subscriptions & Memberships	1,112	2,294	3,966	3,471
Employee Development	2,720	3,801	4,000	4,000
Employee Recognition	154	80	180	1,200
Supplies	1,325	1,784	1,000	1,200
Department Branding	450	625	350	-
Small Equipment	2,141	187	6,000	2,500
Computers & Accessories	1,750	-	4,000	2,000
Uniforms & PPE	1,403	2,892	2,100	1,400
Telephone and WiFi	1,647	1,671	3,360	3,360
Software Licensing & Maintenance Agreem	35,014	21,164	43,685	32,007
Professional & Technical	55,340	16,854	40,000	40,000
Development Review	224,402	209,405	150,000	150,000
Special Departmental Supplies	1,269	211	3,000	3,000
Admin Charge-Broadband	1,855	1,659	1,659	1,556
Internal Charges-Fleet Operations	1,293	5,500	5,500	2,000
Internal Charges-Technology	12,297	19,243	19,243	17,110
Internal Charges-Building Maintenance	-	16,938	16,938	33,372
Total Operating Expenditures	**344,172**	**304,308**	**304,981**	**298,176**
Capital				
Internal Charges-Fleet Capital	(1,754)	12,000	12,000	12,000
Total Capital Expenditures	**(1,754)**	**12,000**	**12,000**	**12,000**
TOTAL ENGINEERING	**$ 1,020,449**	**$ 1,054,367**	**$ 1,384,713**	**$ 1,406,310**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
City Engineer	1.00	1.00	1.00	-
GIS Supervisor	1.00	1.00	1.00	-
Project Engineer	4.00	4.00	4.00	-
GIS Technician	1.00	1.00	1.00	-
Intern	1.00	1.00	1.00	-
Total Engineering Positions	**8.00**	**8.00**	**8.00**	**-**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Streets

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 505,821	$ -	$ -	$ -
Benefits	247,460	-	-	-
Total Personnel Expenses	**753,281**	**-**	**-**	**-**
Operating				
Employee Development	1,765	-	-	-
Employee Recognition	286	-	-	-
Supplies	454	-	-	-
Computers & Accessories	529			
Uniforms & PPE	3,628	-	-	-
Utilities	58,232	-	-	-
Telephone and WiFi	5,226	-	-	-
Equipment Maintenance & Repair	37,372	-	-	-
Software Licensing & Maintenance Agreem	13,246	-	-	-
Professional & Technical	95	-	-	-
Debris Hauling	13,563	-	-	-
Road Maintenance	413,877	-	-	-
Sidewalk Maintenance	222,980	-	-	-
Street Lights Maintenance	218,965	-	-	-
Traffic Signal Maintenance	10,418			
Street Signs & Pavement Markings	212,362			
Special Departmental Supplies	12,413	-	-	-
Insurance Claims	15,266	-	-	-
Admin Charge-Broadband	2,398	-	-	-
Internal Charges-Fleet Operations	88,301	-	-	-
Internal Charges-Technology	10,302	-	-	-
Total Operating Expenditures	**1,341,678**	**-**	**-**	**-**
Capital				
Internal Charges-Fleet Capital	120,701	-	-	-
Street Lights Capital Improvement	138,080	-	-	-
Total Capital Expenditures	**258,781**	**-**	**-**	**-**
TOTAL STREETS	**$ 2,353,740**	**$ -**	**$ -**	**$ -**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Streets

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Street Superintendent	1.00	-	-	-
Street Lead Maintenance Operator	1.00	-	-	-
Street Maintenance Operator I	1.83	-	-	-
Public Works Technician II	2.00	-	-	-
Public Works Technician I	2.00	-	-	-
Total Streets Positions	**7.83**	**-**	**-**	**-**

STAFFING NOTES

1) Reallocated to General Fund Streets Fund beginning fiscal year 2025-2026

BUDGET NOTES

Beginning in fiscal year 2025-2026, the streets department was reallocated to the new secondary general fund titled "General Fund-Roads" and combined with streets capital projects. This aims to provide transparency to view streets operations and improvements budgeted in one place. The General Funds-Roads Fund is tracked separately from the primary general fund for budgetary purposes, but will be consolidated the the primary fund for financial statement reporting purposes.





Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works – Public Infrastructure

DIVISION SUMMARY

The public infrastructure division performs inspections on infrastructure improvements for new developments, capital projects and implements safety procedures to ensure the installation of quality public infrastructure.

PERFORMANCE MEASURES

Department/Division Objective: Provide oversight of construction projects and ensure compliance with standards.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Improvement Assurance Inspections	57	33	26	30	30
Durability Inspections	25	33	35	30	30
Site Inspections (Occupancy)	456	498	341	330	330
Capital Projects Inspected	9	17	12	10	10
Blue staking	9,948	7,468	4,561	5,500	5,500
Sewer Lateral Inspections	n/a	n/a	180	175	175
Right of Way Permits	135	127	132	130	130



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Public Infrastructure

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 224,939	$ 341,831	$ 409,373	$ 394,241
Benefits	123,888	175,451	220,063	225,948
Total Personnel Expenses	**348,827**	**517,282**	**629,436**	**620,189**
Operating				
Subscriptions & Memberships	255	2,149	1,500	1,250
Employee Development	2,852	1,719	2,000	3,000
Employee Recognition	86	-	100	750
Department Branding	-	326	250	-
Small Equipment	93	-	1,000	1,000
Uniforms & PPE	1,160	3,159	2,000	2,000
Telephone and WiFi	3,119	3,956	5,040	5,040
Software Licensing & Maintenance Agreem	6,756	8,700	9,700	11,760
Professional and Technical	95	6,678	50,000	30,000
Development Inspection Services	-	-	30,000	20,000
Special Departmental Supplies	14,810	217	10,000	2,000
Admin Charge-Broadband	1,796	2,072	2,072	2,062
Internal Charges-Fleet Operations	21,911	8,468	17,200	15,000
Internal Charges-Technology	10,518	13,819	13,819	14,541
Total Operating Expenditures	**63,451**	**51,263**	**144,681**	**108,403**
Capital				
Internal Charges-Fleet Capital	104,986	-	-	-
Total Capital Expenditures	**104,986**	**-**	**-**	**-**
TOTAL PUBLIC INFRASTRUCTURE	**$ 517,264**	**$ 568,545**	**$ 774,117**	**$ 728,592**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Public Infrastructure Manager	-	1.00	1.00	-
Bluestake Technician	-	1.00	1.00	-
Construction Inspector	3.00	3.00	3.00	-
Total Public Infrastructure Positions	**3.00**	**5.00**	**5.00**	**-**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Development Services

DEPARTMENT MISSION

The mission of the development services department is to guide and direct the development of land to achieve a balance between the desires of the individual property owner, the welfare of the residents of American Fork City, and the needs of the community.

DEPARTMENT GOALS

1. Revise development review process – continue to update and adapt as opportunities come up to enhance the process for the public and for staff. This is a continuing process as new legislation impacts existing processes requiring updates to be implemented on an almost annual basis.
2. Update of Municipal Code – currently in process. This is being managed cooperatively between the City Attorney and Development Services. Should be completed by end of CY24.
3. Creation of single Point of Contact for Development Projects and to manage review process. This role has been adopted in the organizational chart and is currently staffed. The position has been positive, with significant feedback coming from the development community about the role and the impacts on the process and ease of attaining information and updates.
4. Update of General Plan – funding has been awarded. Staff has received $200,000 in funding for an update to the General Plan's Land Use and Transportation Elements. This will support a full rewrite of the General Plan.
5. Implementation of Online Development Portal – Currently working on implementation steps. All testing and trials have occurred. Pathways being established and online application protocols being put in place. Initial implementation will be for select types of applications will full rollout expected after live testing of selected processes.
6. Adoption of Station Area Plan – Moved to Phase II SAP – Included in General Plan funding received to finalize an SAP that can be approved, adopted and certified. Anticipated deadline is end of CY24.

DEPARTMENT SUMMARY

The Development Services Department consists of two separate divisions – Planning and Zoning, and Building Inspection. In addition, Development Services oversees Economic Development activities within the City. Development Services is responsible for the coordination and direction of all activities associated with the review and issuance of permits, plan review, inspections, and development orders through the implementation and enforcement of the American Fork City development code and ordinances. The Development Services Department oversees the site plan and subdivision review process to ensure that plans comply with current ordinance requirements.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Development Services – Planning

DIVISION SUMMARY

The duties of the Planning Department are generally divided into the following areas of responsibility:

- Provide prospective developers, City Council, Planning Commission, City staff, and the general public with accurate and timely information regarding the City's General Plan elements, development requirements and policies, and general information about the City.
- Serve as staff to the Planning Commission and City Council, providing materials and recommendations as necessary for them to make the judgements and decisions required by state law and City ordinance.
- Working in conjunction with the Planning Commission, "look out" for the future of the City. This involves planning for growth and redevelopment in ways that ensures American Fork remains a desirable place to live for residents of all income levels, while at the same time providing opportunities for business growth and retention.
- Propose amendments to City plans, ordinances, and standards as deemed necessary or as requested.
- Provide zoning clearance functions for business license applications.

PERFORMANCE MEASURES

Department/Division Objective: Efficiently & effectively serve the development needs of the city.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Acres in process of annexation	25.28	174.69	46.83	234.42	150
Units approved – residential lots	461	413	577	398	400
Commercial site plan approvals	20	15	15	15	15
Amended Site Plan Approvals (Administrative)	n/a	n/a	n/a	9	10

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Development Services-Planning

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 184,154	$ 201,726	$ 254,528	$ 240,421
Benefits	66,979	67,623	74,590	85,780
Total Personnel Expenses	**251,133**	**269,349**	**329,118**	**326,201**
Operating				
Subscriptions & Memberships	303	1,743	1,712	1,712
Employee Development	2,104	3,962	3,000	3,250
Employee Recognition	482	272	80	525
Supplies	804	1,341	900	900
Department Branding	-	-	200	-
Computers & Accessories	751	-	-	-
Uniforms & PPE	183	762	600	700
Telephone and WiFi	1,232	1,392	2,400	2,400
Software Licensing & Maintenance Agreem	8,739	6,660	16,799	26,899
Professional and Technical	10,578	86,551	80,000	15,000
Economic Development	22,000	-	-	-
Special Departmental Supplies	2,258	2,564	3,000	2,500
Postage & Shipping	166	6,322	-	-
Admin Charge-Broadband	953	951	951	1,039
Internal Charges-Fleet Operations	214	1,000	1,000	800
Internal Charges-Technology	10,958	14,787	14,787	15,525
Total Operating Expenditures	**61,725**	**128,307**	**125,429**	**71,250**
Capital Expenditures				
Internal Charges-Fleet Capital	2,343	12,240	12,240	6,000
Total Capital Expenditures	**2,343**	**12,240**	**12,240**	**6,000**
TOTAL PLANNING	**$ 315,201**	**$ 409,896**	**$ 466,787**	**$ 403,451**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Development Services Director	0.20	0.20	0.20	-
Senior Planner	1.00	1.00	1.00	-
Planner	1.00	1.00	1.00	-
Administrative Assistant	0.25	0.25	0.25	-
Total Planning Positions	**2.45**	**2.45**	**2.45**	**-**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Development Services – Building Inspection

DIVISION SUMMARY

The Building Inspection division is responsible for maintaining the integrity of the buildings throughout the city through permitting and inspections during the construction process. The division is also responsible for calculating and collecting impact fees during the permitting process.



DEPARTMENT PRIORITIES & PERFORMANCE MEASURES

The Development Services Department is committed to continuously improving service delivery, transparency, and efficiency in all aspects of development review and permitting. Key performance priorities include:

1. **Timeliness of Review Processes** – Continue efforts to reduce review timelines for development applications through process improvements, internal coordination, and the implementation of the online development portal. Emphasis will be placed on meeting or exceeding established review deadlines.
2. **Customer Service & Communication** – Maintain a high level of customer service by ensuring clear, consistent, and timely communication with applicants, residents, and stakeholders. The Single Point of Contact model will continue to be refined to improve accessibility and responsiveness.
3. **Process Transparency & Accessibility** – Expand public access to development information through digital tools and clear application requirements. The online portal will serve as a central resource for application tracking, submission, and status updates.
4. **Regulatory Compliance & Consistency** – Ensure all development review and inspection processes are consistent with current State law and City ordinances, with ongoing updates as legislation changes.
5. **Interdepartmental Coordination** – Strengthen coordination between divisions and departments to ensure efficient and unified review of development projects.

PERFORMANCE MEASURES

Department/Division Objective: Provide timely building permits and inspections.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Permits issued	906	906	945	680	850
Number of inspections performed	26,102	26,102	9,251	7,000	7,500
Total Permit Valuations	$180,878,651	$180,878,651	$165,040,645	$148,250,000	$150,00,000

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Development Services - Building Inspection

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Personnel				
Salaries and Wages	$ 715,718	$ 704,033	$ 800,753	$ 834,641
Benefits	329,046	283,475	362,848	363,782
Total Personnel Expenses	**1,044,764**	**987,508**	**1,163,601**	**1,198,423**
Operating				
Subscriptions & Memberships	4,686	2,197	8,000	2,500
Employee Development	5,611	7,187	7,000	4,500
Employee Recognition	431	444	200	1,695
Employee Training	-	-	5,000	3,000
Supplies	1,737	1,585	2,000	2,000
Department Branding	463	-	500	-
Computers & Accessories	4,689	233	-	-
Uniforms & PPE	1,725	2,440	1,800	1,500
Telephone and WiFi	7,498	6,840	7,680	7,680
Software Licensing & Maintenance Agreem	34,784	35,000	58,625	58,625
Professional and Technical	4,725	-	30,000	40,000
Plan Check Services	21,010	17,006	20,000	10,000
Special Departmental Supplies	403	545	500	500
Postage & Shipping	-	-	-	-
Credit Card/Bank Processing Fees	16,340	33,157	10,000	20,000
Administrative Charge-Broadband	2,889	3,210	3,210	3,194
Internal Charges-Fleet Operations	4,978	8,000	8,000	5,300
Internal Charges-Technology	13,012	19,822	19,822	22,615
Internal Charges-Building Maintenance	-	16,938	16,938	5,024
Total Operating Expenditures	**124,981**	**154,604**	**199,275**	**188,133**
Capital				
Internal Charges-Fleet Capital	85,231	6,000	6,000	6,000
Total Capital Expenditures	**85,231**	**6,000**	**6,000**	**6,000**
TOTAL BUILDING INSPECTION	**1,254,976**	**1,148,112**	**1,368,876**	**1,392,556**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Development Services Director	0.80	0.80	0.80	-
Chief Building Official	1.00	1.00	1.00	-
Building Inspector	5.00	5.00	4.50	(0.50)
Administrative Assistant	3.75	3.75	3.75	-
Total Building Inspection Positions	**10.55**	**10.55**	**10.05**	**(0.50)**

STAFFING NOTES

1) Moved a building inspector from full-time to part-time

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Development Services-Economic Development

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Operating				
Promotional	$ -	$ -	$ 5,000	$ 10,000
Education and Travel	-	-	5,000	13,000
Economic Development	-	-	200,000	220,000
Total Operating Expenditures	**-**	**-**	**210,000**	**243,000**
TOTAL PLANNING	**$ -**	**$ -**	**$ 210,000**	**$ 243,000**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Special Revenue Funds

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Fund – Roads

FUND SUMMARY

The General Roads Fund is a new fund that combines the prior general fund streets division with the previous Roads Capital Fund. This fund is for the purpose of operations, maintenance and improvements of the city's existing road system. This fund is tracked separately for budgeting and general ledger purposes but will be consolidated with the primary General Fund for annual financial reporting purposes.



DIVISION SUMMARY

The Streets division operates within the Public Works Department and maintains the road system in the city, including sidewalks, snowplowing, traffic controls, and pavement management. The division also oversees maintenance of the street light system.

PERFORMANCE MEASURES

Department/Division Objective: Maintain the city's streets at the lowest reasonable cost to taxpayers and the highest level of quality and efficiency.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Cut and T-patched water leaks	89	79	-	75	75
Out of compliance street signs replaced	238	236	-	275	275
Miles of Snow and Ice Removal	7,541	2,151	150	2,500	2,500
Potholes replaced	2,200	900	-	1,000	1,000
Sidewalk Defects Repaired	225	222	-	225	225
Roadways treated with chip seal (square feet)	871,813	505,830	430,197	500,000	550,000
Roadways treated with high density mineral bond (square feet)	1,040,312	839,329	368,715	375,000	375,000
Roadways treated with asphalt overlay	n/a	n/a	106,893	120,000	120,000

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Fund-Roads

FUND SUMMARY

The General Roads Fund accounts for transportation funding to be used for the repair, maintenance, operations, and improvements of existing city roads. This fund does not account for projects accounted for with impact fees which are accounted for in separate impact fee funds. This is a new fund for fiscal year beginning 2025-2026. It is maintained as a secondary general fund, similar to special revenues funds, for budgetary purposes but is consolidated with the primary general fund for financial statement reporting.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Property Tax	$ -	$ 500,000	$ 500,000	$ 500,000
Sales Tax	-	2,240,102	1,600,000	2,000,000
Class C Road Funds	-	2,087,871	1,800,000	2,000,000
Intergovernmental	-	-	-	75,000
Developer Contributions	-	182,000	-	100,000
Interest Earnings	-	337,089	500,000	100,000
Total Operating and Capital Revenues	**-**	**5,347,062**	**4,400,000**	**4,775,000**
Transfers In				
Transfer From General Capital Projects	-	763,698	-	-
Transfer From Roads Capital Projects	-	8,745,857	8,745,857	-
Total Transfers In	**-**	**9,509,555**	**8,745,857**	**-**
TOTAL REVENUES	**$ -**	**$ 14,856,617**	**$ 13,145,857**	**$ 4,775,000**
EXPENDITURES				
Personnel				
Salaries and Wages	$ -	$ 487,429	$ 594,541	$ 606,237
Benefits	-	209,796	251,306	278,720
Total Personnel Expenses	**-**	**697,225**	**845,847**	**884,957**
Operating				
Employee Development	-	2,285	3,500	4,000
Employee Recognition	-	-	140	140
Supplies	-	279	1,000	1,000
Department Branding	-	714	350	350
Small Equipment	-	872	-	-
Uniforms & PPE	-	3,205	3,500	3,500
Utilities	-	75,579	85,000	90,000
Telephone and WiFi	-	5,273	6,000	5,760
Equipment Maintenance & Repair	-	11,245	30,000	30,000
Software Licensing & Maintenance Agreem	-	7,183	12,450	12,450
Professional and Technical Services	-	1,300	223,488	230,000
Debris Hauling	-	11,760	5,000	5,000
Special Departmental Supplies	-	5,213	15,000	15,000

(continued on next page)

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Fund-Roads

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES				
Operating				
Insurance Claims	-	10,580	11,000	-
Admin Charge-Broadband	-	2,556	2,556	2,543
Internal Charges-Fleet Operations	-	97,163	90,000	95,000
Internal Charges-Technology	-	13,049	13,049	13,763
Internal Charges-Building Maintenance	-	53,419	53,419	27,403
Total Operating Expenditures	**-**	**301,675**	**555,452**	**535,909**
Capital				
Road Maintenance-General	-	-	40,000	40,000
Road Maintenance-Asphalt	-	9,261	270,000	270,000
Road Maintenance-Sidewalks	-	205,481	350,000	270,000
Road Maintenance-Street Lights	-	158,365	150,000	160,000
Road Maintenance-Traffic Signals	-	3,952	15,000	20,000
Road Maintenance-Signs	-	292,319	80,000	80,000
Road Maintenance-Chip Seal	-	-	150,000	150,000
Road Maintenance-Crack Seal	-	-	40,000	40,000
Improvements-Roads	-	572,595	1,923,512	1,500,000
Improvements-Roads Overlay	-	223,975	250,000	-
Improvements-Roads Slurry Seal	-	125,000	90,000	90,000
Improvements-Sidewalks	-		552,000	500,000
Improvements-Street Lights	-	182,000	525,000	100,000
Improvements-Roads Crack Seal	-		150,000	150,000
Improvements-Roads Microsurface	-	136,357	460,000	460,000
Improvements-Roads Seal Coat	-		145,000	145,000
Improvements-Striping	-		110,000	110,000
Road Improvements-Automall Drive	-	556,599	700,000	-
Road Improvements-100 West	-	132,213	100,000	1,150,000
Road Improvements-100 East	-	-	-	300,000
Road Improvements-800 E 550 E	-	66,244	-	-
Road Improvements-King Street	-	-	-	217,000
Equipment	-	-	-	55,000
Vehicles and Upfitting	-	-	-	445,000
Total Capital Expenditures	**-**	**2,664,361**	**6,100,512**	**6,252,000**
Transfers Out				
Transfer to Municipal Building Authority	-	-	-	494,758
Total Transfers Out	**-**	**-**	**-**	**494,758**
TOTAL EXPENDITURES	**$ -**	**$ 3,663,261**	**$ 7,501,811**	**$ 8,167,624**
Road Capital Projects Fund Net Revenue	-	11,193,356	5,644,046	(3,392,624)
Beginning Fund Balance	-	-	-	11,193,356
Ending Fund Balance	**$ -**	**$ 11,193,356**	**$ 5,644,046**	**$ 7,800,732**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Fund-Roads

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Street Superintendent	-	1.00	1.00	-
Street Lead Maintenance Operator	-	1.00	1.00	-
Street Maintenance Operator I	-	1.83	1.83	-
Public Works Technician II	-	2.00	2.00	-
Public Works Technician I	-	2.00	2.00	-
Total Streets Positions	**-**	**7.83**	**7.83**	**-**

STAFFING NOTES

1) Reallocated from General Fund Streets Division

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Municipal Building Authority Fund

FUND SUMMARY

The Municipal Building Authority fund was created to account for the activities of the City's Municipal Building Authority. The Authority was created to provide continuity between City Council changes. This method allows for small institutions to participate in financing. The City does not currently have any bonds outstanding issued by the Building Authority.

FUND BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Interest Earnings	$ -	$ -	$ -	$ 500,000
Debt Proceeds	-	41,884,799	41,888,000	-
Total Operating and Capital Revenues	**-**	**41,884,799**	**41,888,000**	**500,000**
Transfers In				
Transfer From General Fund	646,918	-	-	-
Transfer From General Fund-Roads	-	-	-	494,758
Transfer From Culinary Water	-	-	-	494,758
Transfer From Pressurized Irrigation	-	-	-	494,758
Transfer From Sewer	-	-	-	494,758
Transfer From Storm Drain	-	-	-	494,758
Total Transfers In	**646,918**	**-**	**-**	**2,473,790**
TOTAL REVENUES	**$ 646,918**	**$ 41,884,799**	**$ 41,888,000**	**$ 2,973,790**
EXPENDITURES				
Operating				
Ordinances and Publications	$ 140	$ 43	$ 100	$ 50
Total Operating Expenditures	**140**	**43**	**100**	**50**
Capital				
Facility Improvements-Public Works Facilit	-	10,000	-	39,990,000
Property Purchase	646,918	-	-	-
Total Capital Expenditures	**646,918**	**10,000**	**-**	**39,990,000**
Debt Service				
Principal	-	-	-	210,000
Interest	-	-	-	2,263,791
Trustee Fees	-	-	-	1,000
Cost of Issuance	-	878,804	885,000	-
Total Debt Service Expenditures	**-**	**878,804**	**885,000**	**2,474,791**
TOTAL EXPENDITURES	**$ 647,058**	**$ 888,847**	**$ 885,100**	**$ 42,464,841**
Municipal Building Fund Net Revenue	(140)	40,995,952	41,002,900	(39,491,051)
Beginning Fund Balance	761	621	621	40,996,573
Ending Fund Balance	**$ 621**	**$ 40,996,573**	**$ 41,003,521**	**$ 1,505,522**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Fitness Center

FUND SUMMARY



The American Fork Fitness Center has been in operation since 1993, serving hundreds of thousands of patrons since that time. With over 290,000 unique visits each year, the Center is a heavily used facility. The facility is complete with an indoor/outdoor competition type swimming pool, seasonal leisure pool, indoor track, 3 racquetball courts, cardio 7 weight rooms, group fitness areas, multi-purpose rooms, locker rooms, and a host of other amenities. A full range of programming available at the Center includes, but is not limited to: Lap swimming, land & water fitness classes, swim team, day care, preschool, cycling classes, senior fit classes, itty bitty sports, personal training, karate, gymnastics, Jr. Ninja Warrior, and many others. The mission statement of the Fitness Center is "*Something for Everyone, Family * Fitness * Fun*."

PERFORMANCE MEASURES

Department/Division Objective: Ensure that American Fork City residents and non-residents are taking advantage of the American Fork Fitness Center recreation classes and facility.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Memberships	4,000	3,900	3,979	4,100	4,250
Members	12,500	12,200	11,900	12,800	13,000
Unique visits to facility/program participation	331,000	327,943	338,930	339,000	340,000
Program visits	115,000	120,000	121,000	125,000	126,500
Swim lesson participants	1,340	1,400	1,530	1,650	1,700
Gymnastics registrations	3,457	3,500	1,075	1,200	1,200
Itty Bitty registrations	688	447	520	525	530
Preschool registrations	32	37	38	40	40
Princess Camp registrations	123	95	65	100	120
Super Hero registrations	n/a	n/a	24	35	40
Year round swim team registrations	n/a	n/a	224	230	240
Summer recreation league registrations	n/a	n/a	185	205	220
Ninja warrior registrations	n/a	n/a	135	145	150
Dog days of summer registrations	n/a	n/a	148	175	200
Adult X-train registrations	n/a	n/a	240	260	265

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

American Fork City Interim Annual Budget Fiscal Year 2026-2027
Special Revenue Fund Budgets

Fitness Center

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Charges for Services				
General Admissions	$ 210,045	$ 200,104	$ 235,000	$ 238,000
Passes	724,200	699,605	755,000	765,000
Lessons	163,660	222,431	140,000	152,000
Swim Team	399,439	440,552	410,000	415,000
Specialty Classes	305,450	278,809	335,000	338,000
Gymnastics	22,139	21,011	22,000	23,000
Personal Training	63,157	74,035	45,000	50,000
Equipment Rental	575	1,233	500	500
Jogging Track	3,740	2,641	5,000	5,000
Child Care	47,458	51,197	40,000	40,000
Resale Merchandise	13,029	14,031	18,000	13,560
Concessions	38,314	36,215	35,000	40,000
Total Charges for Services	**1,991,206**	**2,041,864**	**2,040,500**	**2,080,060**
Use of Money & Property				
Room & Pool Rental	49,034	56,247	52,000	52,000
Credit Card Processing Fees	-	-	30,000	30,000
Other Income	6,317	1,410	10,000	10,000
Donations	-	63	-	-
Total Use of Money & Property	**55,351**	**57,720**	**92,000**	**92,000**
Total Revenues	**2,046,557**	**2,099,584**	**2,132,500**	**2,172,060**
TRANSFERS IN				
Transfer From General Fund	1,175,089	1,227,211	1,242,216	1,167,543
Total Transfers In	**1,175,089**	**1,227,211**	**1,242,216**	**1,167,543**
TOTAL REVENUES	**$ 3,221,646**	**$ 3,326,795**	**$ 3,374,716**	**$ 3,339,603**
EXPENDITURES				
Personnel				
Salaries and Wages	$ 1,511,327	$ 1,514,012	$ 1,530,525	$ 1,615,045
Benefits	260,641	257,554	264,818	283,688
Total Personnel Expenses	**1,771,968**	**1,771,566**	**1,795,343**	**1,898,733**
Operating				
Subscriptions & Memberships	3,396	2,708	3,950	3,950
Advertising	8,255	5,243	9,000	7,500
Employee Development	3,240	9,034	4,800	3,500
Employee Recognition	5,039	5,373	4,300	6,108
Supplies	3,069	2,735	3,000	3,000
Janitorial Supplies	-	27,403	27,000	29,000
Resale Merchandise Expense	12,527	2,628	18,000	16,500
Department Branding	6,582	2,139	5,500	-

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Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Fitness Center

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES				
Operating				
Promotional & Community Events	-	-	10,000	-
Small Equipment	158	1,185	-	-
Computers & Accessories	16	120	-	-
Utilities	305,372	253,224	275,000	342,000
Telephone and WiFi	5,216	3,821	3,900	3,900
Buildings Maintenance & Repair	56,389	45,306	44,750	44,750
Facilities & Grounds Maintenance & Repai	48,973	67,777	48,750	48,750
Equipment Maintenance & Repair	21,969	11,270	37,000	37,000
Software Licensing & Maintenance Agreem	13,291	17,412	7,770	7,770
Professional and Technical Services	33	2,043	1,000	-
Janitorial Services	140,487	130,070	112,500	112,500
Fitness Center Supplies	17,421	11,427	13,000	11,300
Pool Chemicals	83,096	93,317	94,500	90,000
Swim Teams	52,711	46,325	74,000	75,500
Swimming Pool Programs	15,690	21,384	12,000	17,000
Concessions	14,362	6,240	13,000	15,000
Child Care	3,151	3,265	4,000	4,000
Group Fitness	3,874	5,004	-	2,000
Gymnastics	20,028	22,193	18,000	18,000
Special Departmental Supplies	19,748	17,917	28,000	15,000
Insurance and Surety Bonds	36,375	39,517	38,194	42,014
Postage & Shipping	3,161	1,973	-	3,000
Credit Card/Bank Processing Fees	120,541	137,649	133,000	125,000
Admin Charge-General Fund	235,081	209,058	209,058	219,304
Admin Charge-Broadband	2,250	1,849	1,849	1,838
Internal Charges-Fleet Operations	2,116	1,300	1,300	1,300
Internal Charges-Technology	-	17,796	20,020	20,853
Internal Charges-Building Maintenance	12,865	51,456	49,232	68,533
Total Operating Expenditures	**1,276,482**	**1,277,161**	**1,325,373**	**1,395,870**
Capital				
Furniture and Equipment Replacement	-	24,068	-	-
Total Capital Expenditures	**-**	**24,068**	**-**	**-**
Transfers Out				
Transfer to Capital Projects	123,586	204,000	204,000	-
Transfer to Capital Equipment	49,610	50,000	50,000	45,000
Total Transfers Out	**173,196**	**254,000**	**254,000**	**45,000**
TOTAL EXPENDITURES	**$ 3,221,646**	**$ 3,326,795**	**$ 3,374,716**	**$ 3,339,603**
Fitness Center Fund Net Revenue	-	-	-	-
Beginning Fund Balance	-	-	-	-
Ending Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Fitness Center

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Community Services Director	0.25	0.25	0.25	-
Fitness Center Superintendent	1.00	1.00	1.00	-
Aquatics/Head Swim Coach	1.00	1.00	1.00	-
Aquatics Manager	1.00	1.00	1.00	-
Fitness Center Program Manager	1.00	1.00	1.00	-
Fitness Center Office Manager	1.00	1.00	1.00	-
Administrative Assistant	0.25	0.25	0.25	-
Part-Time Positions (Multiple Titles)	35.22	35.22	35.22	-
Total Fitness Center Positions	**40.72**	**40.72**	**40.72**	**-**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

PARC Tax Fund

FUND SUMMARY

The PARC tax fund collects and expends funds received from the City's Parks, Arts, Recreation, and Culture (PARC) sales and use tax option. The state of Utah allows cities to impose a sales and use tax for the purpose of enhancing public financial support of publicly owned and operated recreational and zoological facilities, and botanical, cultural, and zoological organizations owned or operated by institutions or private nonprofit organizations. The one-tenth of one percent sales tax collected by businesses within American Fork is accounted for in this fund, along with grants awarded by the City Council upon recommendation by the PARC tax board.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Sales Tax	$ 1,728,264	$ 1,772,786	$ 1,550,000	$ 1,700,000
Grants Returned	20,088	1,310	-	-
Interest Earnings	82,172	74,172	15,000	50,000
Total Operating and Capital Revenues	**1,830,524**	**1,848,268**	**1,565,000**	**1,750,000**
TOTAL REVENUES	**$ 1,830,524**	**$ 1,848,268**	**$ 1,565,000**	**$ 1,750,000**
EXPENDITURES				
Operating				
Software Licensing & Maintenance	$ -	$ 4,155	$ -	$ 4,200
Professional & Technical	-	7,000	-	-
Grants Expense - PARC Arts/Culture	547,386	474,000	450,000	525,000
Grants Expense - PARC Parks/Recreation	961,500	1,106,000	1,050,000	1,225,000
Admin Charge-General Fund	50,650	23,250	33,250	25,500
Total Operating Expenditures	**1,559,536**	**1,614,405**	**1,533,250**	**1,779,700**
Transfers Out				
Transfer to General Fund	52,694	77,500	77,500	-
Total Transfers Out	**52,694**	**77,500**	**77,500**	**-**
TOTAL EXPENDITURES	**$ 1,612,230**	**1,691,905**	**$ 1,610,750**	**1,779,700**
PARC Tax Fund Net Revenue	218,294	156,363	(45,750)	(29,700)
Beginning Fund Balance	888,218	1,106,512	1,106,512	1,262,875
Ending Fund Balance	**$ 1,106,512**	**$ 1,262,875**	**$ 1,060,762**	**1,233,175**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Celebration Fund

FUND SUMMARY

The Celebration fund was initially created to track the revenues and expenditures associated with the City's annual American Fork Steel Days celebration. In fiscal year 2018, the City entered into a contract with the American Fork Chamber of Commerce to run the majority of Steel Days events. The City now has a limited number of responsibilities regarding the yearly event.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Contributions	$ 20,537	$ 21,698	$ 21,000	$ -
Merchandise Sales	1,172	3,450	-	1,000
Other Event Income	17,519	23,299	20,000	19,000
Total Operating and Capital Revenues	**39,228**	**48,447**	**41,000**	**20,000**
Transfers In				
Transfer From General Fund	41,985	55,325	53,000	25,000
Total Transfers In	**41,985**	**55,325**	**53,000**	**25,000**
TOTAL REVENUES	**$ 81,213**	**$ 103,772**	**$ 94,000**	**$ 45,000**
EXPENDITURES				
Operating				
Supplies	$ 37,369	$ 26,617	$ 29,000	$ 15,000
Miss American Fork Pageant	8,464	10,000	10,000	10,000
Equipment	-	15,000	15,000	-
Program Expense	15,380	32,155	20,000	-
Steel Days Contract	20,000	20,000	20,000	20,000
Total Operating Expenditures	**81,213**	**103,772**	**94,000**	**45,000**
TOTAL EXPENDITURES	**$ 81,213**	**$ 103,772**	**$ 94,000**	**$ 45,000**
Celebration Fund Net Revenue	-	-	-	-
Beginning Fund Balance	-	-	-	-
Ending Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

RDA - Downtown Redevelopment Fund

FUND SUMMARY

The Downtown Redevelopment fund is used to enhance and promote the City's core downtown area and to account for one small business revolving loan issued by the City that is still outstanding.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Interest Revenue	$ 5,443	$ 4,353	$ 500	$ 500
Total Operating and Capital Revenues	**5,443**	**4,353**	**500**	**500**
TOTAL REVENUES	**$ 5,443**	**$ 4,353**	**$ 500**	**$ 500**
EXPENDITURES				
Operating				
Professional & Technical	$ -	$ -	$ 112,645	$ 113,327
Total Operating Expenses	**-**	**-**	**112,645**	**113,327**
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 112,645**	**$ 113,327**
Downtown Redevelopment Net Revenue	5,443	4,353	(112,145)	(112,827)
Beginning Fund Balance	107,384	112,827	112,827	117,180
Ending Fund Balance	**$ 112,827**	**$ 117,180**	**$ 682**	**$ 4,353**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

RDA-East Side Redevelopment Agency Fund

FUND SUMMARY

The East Side RDA fund (also known as the East Main RDA fund) was created to account for the revenues and expenditures for the East Main RDA project area created December 1992. The goal of the East Main RDA project area is to incentivize the commercial and industrial development of several blocks along Main Street in American Fork where conditions of blight were determined to be present. The fund will continue to receive "haircut" monies until 2025.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Property Tax-Tax Increment	$ 68,399	$ 85,307	$ -	$ -
Interest Earnings	15,923	20,055	1,000	15,000
Total Operating and Capital Revenues	**84,322**	**105,362**	**1,000**	**15,000**
TOTAL REVENUES	**$ 84,322**	**$ 105,362**	**$ 1,000**	**$ 15,000**
EXPENDITURES				
Operating				
Redevelopment Improvements	$ -	$ -	$ 371,291	$ 488,168
Total Operating Expenses	**-**	**-**	**371,291**	**488,168**
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 371,291**	**$ 488,168**
East Side RDA Fund Net Revenue	84,322	105,362	(370,291)	(473,168)
Beginning Fund Balance	288,349	372,671	372,671	478,033
Ending Fund Balance	**$ 372,671**	**$ 478,033**	**$ 2,380**	**$ 4,865**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

RDA-Business Park Redevelopment Fund

FUND SUMMARY

The Business Park RDA fund (also known as the North Valley RDA fund) was created to account for the revenues and expenditures of the North Valley RDA Project Area created September 1987. The goal of the North Valley RDA project area is to incentivize the commercial and industrial development along I-15 in American Fork. The fund will receive tax increment revenue through fiscal year 2019, and haircut monies through fiscal year 2026.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Property Tax-Tax Increment	$ 379,785	$ 374,510	$ 350,000	$ -
Interest Earnings	191,319	218,182	30,000	100,000
Total Operating and Capital Revenues	**571,104**	**592,692**	**380,000**	**100,000**
TOTAL REVENUES	**$ 571,104**	**$ 592,692**	**$ 380,000**	**$ 100,000**
EXPENDITURES				
Operating				
Redevelopment Improvements	$ -	$ -	$ 380,000	$ 4,811,000
Total Operating Expenditures	**-**	**-**	**380,000**	**4,811,000**
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 380,000**	**$ 4,811,000**
Business Park RDA Fund Net Revenue	571,104	592,692	-	(4,711,000)
Beginning Fund Balance	3,595,559	4,166,663	4,166,663	4,759,355
Ending Fund Balance	**$ 4,166,663**	**$ 4,759,355**	**$ 4,166,663**	**$ 48,355**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

EDA-Egg Farm Economic Development Area

FUND SUMMARY

The Egg Farm EDA Fund was created to account for the revenues and expenditures of the Egg Farm EDA project area created in September 2000. The goal of the Egg Farm EDA project area is to incentivize the commercial and industrial development of a former chicken farm in American Fork City. The fund will receive tax increment revenue through fiscal year 2028, depending on when minimum tax increment levels are reached. It is important to note that 20 percent of tax increment received must go towards affordable housing projects in the state of Utah.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Property Tax-Tax Increment	$ 1,108,831	$ 1,004,523	$ 1,000,000	$ 1,000,000
Interest Earnings	145,748	152,265	10,000	80,000
Total Operating and Capital Revenues	**1,254,579**	**1,156,788**	**1,010,000**	**1,080,000**
TOTAL REVENUES	**$ 1,254,579**	**$ 1,156,788**	**$ 1,010,000**	**$ 1,080,000**
EXPENDITURES				
Operating				
Administrative Expenses	$ 32,367	$ 39,107	$ 39,082	$ 39,082
Administrative Charges	-	-	-	45,946
Total Operating Expenses	**32,367**	**39,107**	**39,082**	**85,028**
Capital				
Storm Drain Improvements	-	9,492	589,671	2,975,000
Widening of 1500 South	-	-	1,370,352	1,539,671
Widening of 1100 South	19,372	76,160	3,235,000	-
Total Capital Expenditures	**19,372**	**85,652**	**5,195,023**	**4,514,671**
Transfers Out				
Transfer to Culinary Water Fund	200,000	200,905	200,000	200,000
Total Transfers Out	**200,000**	**200,905**	**200,000**	**200,000**
TOTAL EXPENDITURES	**$ 251,739**	**$ 325,664**	**$ 5,434,105**	**$ 4,799,699**
Egg Farm EDA Fund Net Revenue	1,002,840	831,124	(4,424,105)	(3,719,699)
Beginning Fund Balance	3,489,595	4,492,435	4,492,435	5,323,559
Ending Fund Balance	**$ 4,492,435**	**$ 5,323,559**	**$ 68,330**	**$ 1,603,860**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

CRA-Patriot Station Community Reinvestment Area

FUND SUMMARY

The Patriot Station CRA Project Area Plan was drafted in October 2018 to define the method and means of transit oriented development (TOD) around the vicinity of the American Fork FrontRunner Station. Future development within the Project Area includes proposed high and medium density multi-family housing and the creation of space for offices and commercial businesses, including numerous infrastructure and improvements to capture the vision and density of the anticipated transit oriented development.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Property Tax-Tax Increment	$ 1,578,026	$ 2,036,113	$ 1,625,366	$ 2,890,868
Interest Earnings	1,588,092	1,026,042	500,000	800,000
Total Operating and Capital Revenues	**3,166,118**	**3,062,155**	**2,125,366**	**3,690,868**
Transfers In				
Transfer From General Fund	949,497	361,100	-	-
Total Transfers In	**949,497**	**361,100**	**-**	**-**
TOTAL REVENUES	**$ 4,115,615**	**$ 3,423,255**	**$ 2,125,366**	**$ 3,690,868**
EXPENDITURES				
Operating				
Administrative Expenses	$ -	$ -	$ 81,268	$ 388,519
Low/Moderate Income Housing	-	-	325,073	1,574,096
Total Operating Expenses	**-**	**-**	**406,341**	**1,962,615**
Capital				
200 South Improvements	(79,096)	78,271	31,507,407	33,086,768
Total Capital Expenditures	**(79,096)**	**78,271**	**31,507,407**	**33,086,768**
Debt Service				
Principal	700,000	735,000	735,000	770,000
Interest	1,310,600	1,275,600	1,275,600	1,238,850
Trustee Fees	2,000	2,000	2,000	2,000
Total Debt Service Expenditures	**2,012,600**	**2,012,600**	**2,012,600**	**2,010,850**
Transfers Out				
Transfer to General Fund	-	-	-	139,280
Total Transfers Out	**-**	**-**	**-**	**139,280**
TOTAL EXPENDITURES	**$ 1,933,504**	**$ 2,090,871**	**$ 33,926,348**	**$ 37,199,513**
Patriot Station CRA Fund Net Revenue	2,182,111	1,332,384	(31,800,982)	(33,508,645)
Beginning Fund Balance	30,199,005	32,381,116	32,381,116	33,713,500
Ending Fund Balance	**$ 32,381,116**	**$ 33,713,500**	**$ 580,134**	**$ 204,855**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Debt Service Fund

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Debt Service Fund

FUND SUMMARY

The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, long-term debt principal, interest, and related costs for the governmental funds (excluding enterprise and internal service fund debt).

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Property Tax	$ 582,638	$ 582,638	$ 582,638	$ 582,038
PARC Tax Grant	350,000	350,000	350,000	350,000
Interest Earnings	26,719	29,332	3,500	1,000
Total Operating and Capital Revenues	**959,357**	**961,970**	**936,138**	**933,038**
Transfers In				
Transfer From Park Impact Fund	117,835	117,835	117,835	117,208
Transfer from Fire Impact Fees Fund	419,499	419,499	419,499	-
Transfer from Police Impact Fees Fund	163,139	163,139	163,137	-
Total Transfers In	**700,473**	**700,473**	**700,471**	**117,208**
TOTAL REVENUES	**$ 1,659,830**	**$ 1,662,443**	**$ 1,636,609**	**$ 1,050,246**
EXPENDITURES				
Debt Service				
Principal	790,000	790,000	790,000	845,000
Interest	260,473	260,473	260,473	204,246
Trustee Fees	2,000	2,000	2,000	2,000
Total Debt Service Expenditures	**1,052,473**	**1,052,473**	**1,052,473**	**1,051,246**
Transfers Out				
Transfer to Capital Projects Fund	582,638	582,638	582,638	-
Total Transfers Out	**582,638**	**582,638**	**582,638**	**-**
TOTAL EXPENDITURES	**$ 1,635,111**	**$ 1,635,111**	**$ 1,635,111**	**$ 1,051,246**
Debt Service Fund Net Revenue	24,719	27,332	1,498	(1,000)
Beginning Fund Balance	385,654	410,373	410,373	437,705
Ending Fund Balance	**$ 410,373**	**$ 437,705**	**$ 411,871**	**$ 436,705**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Projects Funds

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Capital Projects Fund

FUND SUMMARY

The General Capital Projects Fund accounts for financial resources to be used for the acquisition of major capital facilities (other than those financed by enterprise or internal service fund activities). This fund does not account for projects accounted for with impact fees which are accounted for in separate impact fee funds.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Property Tax	$ 500,000	$ -	$ -	$ -
Cemetery Lot Sales	43,200	39,467	56,000	56,000
Grants-PARC Tax	639,700	496,242	684,242	-
Grants-Boat Harbor	374,428	3,354,360	30,000	-
Grants-MAG	-	-	3,652,528	-
Grants-Utah DOT	-	-	74,000	-
Lease Revenue	271,164	-	-	-
Other Revenue	9,212	-	-	-
Interest Earnings	840,511	749,772	200,000	-
Total Operating and Capital Revenues	**2,678,215**	**4,639,841**	**4,696,770**	**56,000**
Transfers In				
Transfer From General Fund	3,668,055	652,415	-	4,581,720
Transfer From Fitness Center	123,586	21,849	204,000	-
Transfer from Pressurized Irrigation	3,924,625	-	-	-
Transfer from Patriot Station CRA	-	-	-	139,280
Transfer From Debt Service Fund	582,638	582,638	582,638	-
Total Transfers In	**8,298,904**	**1,256,902**	**786,638**	**4,721,000**
TOTAL REVENUES	**$ 10,977,119**	**$ 5,896,743**	**$ 5,483,408**	**$ 4,777,000**
EXPENDITURES				
Capital Expenditures				
Broadband				
Fiber Design and Materials	1,697,022	-	-	-
Total Broadband	**1,697,022**	**-**	**-**	**-**
Cemetery				
Expansion	-	-	56,000	56,000
Cremation Niche	-	-	-	342,100
General Improvements	5,838	-	-	-
Total Cemetery	**5,838**	**-**	**56,000**	**398,100**

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Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Capital Projects Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES				
Streets				
HA5 Maintenance	-	-	68,170	-
Road Improvements-800 E 550 E	-	-	-	-
Facility Improvements-Public Works Facilit	-	-	-	-
ADA/Sidewalk Improvements	28,039	-	-	-
Safe Route to Schools	-	-	-	-
Transit Loop Feasibility	-	-	-	-
Traffic Calming	-	-	-	-
Striping & Signage	750	-	-	-
Automall Sidepath	-	67,829	-	-
Street Lighting Upgrades	-	-	-	-
Total Streets	**28,789**	**67,829**	**68,170**	**-**
Parks & PARC				
200 South Bike/Pedestrian Path	3,010	-	3,652,528	-
Art Dye Infield	-	-	10,000	-
Art Dye Repairs	8,800	-	-	-
Boat Harbor Improvements	4,190,439	46,387	98,000	5,000
Dog Park	30,774	-	-	-
Fencing Repairs	-	-		18,000
Fox Hollow Subsidy	225,000	240,000	240,000	240,000
General Improvements	-	1,326	-	-
Irrigation Filters	23,828	-	-	-
Park Improvements	9,718	-	-	38,000
Park Signage	8,105	-		-
Parking Lot Maintenance	6,526	-	17,000	17,000
Pickleball Maintenance	1,200	2,599	33,500	7,500
Playground Replacement	117,379	120,000	120,000	120,000
Restroom Upgrades	6,528	8,174	9,000	8,000
Rockscape	1,249	-	7,000	20,500
Rotary Park Field Lights	190,610	47,117	34,500	-
Sidewalk Replacement	-	-	8,000	8,000
Sprinkler Automation	-	27,597	24,000	-
Trail Maintenance	-	-	8,000	9,000
PARC-Art Dye Trailhead Restroom	638	-	-	-
PARC-Bike Rack Program	1,800	-	-	-
PARC-Disc Golf Course	60,817	-	-	-
PARC-Easton Park Shade Structure	-	29,000	29,000	-
PARC-Greenwood Park Restroom	5,895	-	-	-
PARC-Hindley Park Restroom	-	119,730	120,000	-
PARC-Hunter Park Restroom	-	190,072	190,072	-
PARC-Kimberly Park Playground	62,669	-	-	-

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Capital Projects Fund

(continued on next page)

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES				
Parks & PARC (continued)				
PARC-Library Programs	17,157	28,200	28,200	-
PARC-Monarch Park Improvements	30,000	21,834	21,834	-
PARC-Park Amenities	-	10,763	10,763	-
PARC-Quail Cove Stage	-	44,450	44,450	-
PARC-Robinson Park Pavillion	-	163,215	163,215	-
PARC-Rotary Field Lights	225,000	8,708	8,708	-
Total Parks & PARC	**5,227,142**	**1,109,172**	**4,877,770**	**491,000**
Fitness Center				
Boiler Room Door	6,715	-	-	-
Facility Paint and Flooring	4,500	-	11,000	-
Fire Sprinklers	-	-	13,000	-
HVAC Units/Water Heater/Boiler	24,425	21,849	40,000	-
Leisure Pool Pipe Repair	-	-	40,000	-
Pool Rehab	28,210	-	100,000	-
Spa UV Replacement	53,290	-	-	-
Fitness Center Improvements	-	-	-	4,000,000
Total Fitness Center	**117,140**	**21,849**	**204,000**	**4,000,000**
Building & Grounds				
Facility Improvements-Administration	-	10,000	10,000	-
Facility Improvements-Station 51	-	-	6,000	-
Facility Improvements-Library	21,367	30,125	39,000	25,000
Facility Improvements-Parks	-	-	-	10,000
Facility Improvements-Police	-	33,359	51,500	150,000
Facility Improvements-Public Works	5,985	-	-	-
Facility Improvements-Senior Center	2,912	3,030	12,000	5,000
Holiday Lighting	-	-	-	40,000
HVAC System Replacements	46,818	-	-	
Technology Upgrade-City Hall	-	14,873	13,500	-
Total Building & Grounds	**77,082**	**91,387**	**132,000**	**230,000**
Other				
Electronic Billboard	-	-	400,000	400,000
Downtown Revitalization	-	-	850,000	850,000
Total Other	**-**	**-**	**1,250,000**	**1,250,000**
Total Capital Expenditures	**7,153,013**	**1,290,237**	**6,587,940**	**6,369,100**

(continued on next page)

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

General Capital Projects Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENDITURES				
Transfers Out				
Transfer to Local Building Authority	646,918	-	-	-
Transfer to Police Impact Fee Fund	-	582,519	582,519	-
Transfer to Roads CIP	4,569,954	-	-	-
Transfer to General Fund-Roads	-	763,698	-	-
Transfer to Pressurized Irrigation Fund	1,856,345	-	-	-
Total Transfers Out	**7,073,217**	**1,346,217**	**582,519**	**-**
TOTAL EXPENDITURES	**$ 14,226,230**	**$ 2,636,454**	**$ 7,170,459**	**$ 6,369,100**
Debt Service Fund Net Revenue	(3,249,111)	3,260,289	(1,687,051)	(1,592,100)
Beginning Fund Balance	21,158,190	17,909,079	17,909,079	21,169,368
Ending Fund Balance	**$ 17,909,079**	**$ 21,169,368**	**$ 16,222,028**	**$ 19,577,268**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

American Fork City Interim Annual Budget Fiscal Year 2026-2027
Capital Project Funds Budgets

Roads Capital Projects Fund

FUND SUMMARY

The Road Capital Projects Fund accounts dedicated funding for transportation purposes to be used for the improvements of city roads. This fund does not account for projects accounted for with impact fees which are accounted for in separate impact fee funds.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Sales Tax	$ 2,042,610	$ -	$ -	$ -
Class C Road Funds	2,005,663	-	-	-
Intergovernmental	265,485	-	-	-
Interest Earnings	133,411	-	-	-
Total Operating and Capital Revenues	**4,447,169**	**-**	**-**	**-**
Transfers In				
Transfer From General Fund	4,569,954	-	-	-
Total Transfers In	**4,569,954**	**-**	**-**	**-**
TOTAL REVENUES	**$ 9,017,123**	**$ -**	**$ -**	**$ -**
EXPENDITURES				
Streets				
Infrastructure Management Plan (IMP)	$ (359,354)	$ -	$ -	$ -
Automall Drive	281,651	-	-	-
100 West Improvements	115,408	-	-	-
Mineral Bond/Chip Seal/Overlay/Other	210,038	-	-	-
700 N Connection	11,480	-	-	-
800 E 550 E	12,043	-	-	-
Total Streets	**271,266**	**-**	**-**	**-**
Total Capital Expenditures	**271,266**	**-**	**-**	**-**
Transfers Out				
Transfer to General Fund-Roads	-	8,745,857	8,745,857	-
Total Transfers Out	**-**	**8,745,857**	**8,745,857**	**-**
TOTAL EXPENDITURES	**$ 271,266**	**$ 8,745,857**	**$ 8,745,857**	**$ -**
Road Capital Projects Fund Net Revenue	8,745,857	(8,745,857)	(8,745,857)	-
Beginning Fund Balance	-	8,745,857	8,745,857	-
Ending Fund Balance	**$ 8,745,857**	**$ -**	**$ -**	**$ -**

BUDGET NOTES

Beginning in fiscal year 2025-2026, the Roads Capital Projects Fund was reallocated to the new secondary general fund titled "General Fund-Roads" and combined with streets opertations formerly reported in the primary general fund. This aims to provide transparency to view streets operations and improvements budgeted in one place. The General Funds-Roads Fund is tracked separately from the primary general fund for budgetary purposes, but will be consolidated the the primary fund for financial statement reporting purposes.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Equipment Fund

FUND SUMMARY

The capital equipment fund accounts for equipment purchases other than those purchased by enterprise or internal service fund activities.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Transfers In				
Transfer From General Fund	448,772	223,829	179,590	323,380
Transfer From Fitness Center	49,610	39,798	50,000	45,000
Total Transfers In	**498,382**	**263,627**	**229,590**	**368,380**
TOTAL REVENUES	**$ 498,382**	**$ 263,627**	**$ 229,590**	**$ 368,380**
EXPENDITURES				
Capital Expenditures				
Police				
Swat Gear	$ 4,945	$ 55,530	$ 55,530	$ 55,530
Total Police	**4,945**	**55,530**	**55,530**	**55,530**
Fire				
Tech/Rescue Equipment	-	12,000	12,000	10,000
Equipment Maintenance Agreement	-	-	-	15,000
MOPA Alerting System	-	53,607	54,000	-
Ventilators	-	-	-	20,000
Swat Medic Gear	19,183	5,000	5,000	5,000
Lucas CPR Devices	45,870	-	-	20,000
Stair Chairs	47,612	-	-	-
Other Equipment	9,549	-	-	15,000
Total Fire	**122,214**	**70,607**	**71,000**	**85,000**
Parks				
Mower Replacement	25,397	38,190	39,437	38,794
Equipment Shed	6,092	-	-	-
Park Furnishings	21,069	-	-	-
Mule	12,309	-	-	13,500
Total Parks	**64,867**	**38,190**	**39,437**	**52,294**
Streets				
Trackhoe	$ 16,459	$ -	$ -	$ -
Bobtail	70,377	-	-	-
Total Streets	**86,836**	**-**	**-**	**-**

(continued on next page)

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Equipment Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Cemetery				
Backhoe	75,356	-	-	-
Excavator Leases	13,195	12,856	13,873	12,856
Mower	20,427	19,750	19,750	-
Total Cemetery	**108,978**	**32,606**	**33,623**	**12,856**
Fitness Center/Recreation				
Pool Slide Replacement	-	-	30,000	-
Fitness Equipment	5,610	39,798	39,000	35,000
Security System	-	-	-	10,000
Field Painting Equipment	17,090	7,695	9,000	7,700
Leisure Pool Toy	-	-	25,000	-
Total Fitness Center/Recreation	**22,700**	**47,493**	**103,000**	**52,700**
Other				
Boom Lift & Trailer	-	-	-	90,000
Holiday Decorations	29,442	19,201	25,000	20,000
Total Other	29,442	19,201	25,000	110,000
Total Capital Expenditures	**439,982**	**263,627**	**327,590**	**368,380**
TOTAL EXPENDITURES	**$ 439,982**	**$ 263,627**	**$ 327,590**	**368,380**
Capital Equipment Fund Net Revenue	58,400	-	(98,000)	-
Beginning Fund Balance	39,600	98,000	98,000	98,000
Ending Fund Balance	**$ 98,000**	**$ 98,000**	**$ -**	**$ 98,000**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Park Impact Fees Fund

FUND SUMMARY

The Park Impact Fee Fund accounts for fees assessed to property developers for new land or park space that must be acquired to maintain the established park land level of service as a result of growth due to new property development. Each impact fee type is separated into its own fund for greater tracking and accountability.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Impact Fees	$ 593,073	$ 612,144	$ 1,500,000	$ 550,000
Grants-MAG	-	-	592,000	1,332,000
Interest Earnings	420,924	345,876	50,000	250,000
Total Operating and Capital Revenues	**1,013,997**	**958,020**	**2,142,000**	**2,132,000**
TOTAL REVENUES	**$ 1,013,997**	**$ 958,020**	**$ 2,142,000**	**$ 2,132,000**
EXPENDITURES				
Operating				
Professional and Technical	-	14,016	10,000	-
Administrative Charges	1,895	1,945	1,945	1,214
Total Operating Expenditures	**1,895**	**15,961**	**11,945**	**1,214**
Capital				
Art Dye Trail	2,792	3,861	649,042	1,565,000
Automall Dr Trail	4,914	64,553	403,000	-
Slough Trail Design & Improvments	-	140,000	178,000	-
30 Acres Design & Improvements	-	-	82,000	-
Monarch Park Design & Improvements	6,900	-	57,000	-
Power Corridor Design & Improvements	-	-	1,000,000	-
Pump Track Design & Improvements	-	-	16,000	-
Lakeview Park	-	-	2,000,000	4,000,000
Other Capital Projects	-	-	25,000	
Property Purchase	10,173,338	-	-	-
Developer Reimbursement	95,523	-	-	-
Total Capital Expeditures	**10,283,467**	**208,414**	**4,410,042**	**5,565,000**
Transfers Out				
Transfer to Debt Service Fund	117,835	117,835	117,835	117,208
Total Transfers Out	**117,835**	**117,835**	**117,835**	**117,208**
TOTAL EXPENDITURES	**$ 10,403,197**	**$ 342,210**	**$ 4,539,822**	**$ 5,683,422**
Park Impact Fee Fund Net Revenue	(9,389,200)	615,810	(2,397,822)	(3,551,422)
Beginning Fund Balance	17,862,717	8,473,517	8,473,517	9,089,327
Ending Fund Balance	**$ 8,473,517**	**$ 9,089,327**	**$ 6,075,695**	**$ 5,537,905**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Road Impact Fees Fund

FUND SUMMARY

The Road Impact Fee Fund accounts for fees assessed to property developers to reimburse the city for the cost of developing new system capacity that allows new development to occur and allows for transportation level of service to be maintained. Each impact fee type is separated into its own fund for greater tracking and accountability.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Impact Fees	$ 549,278	$ 533,122	$ 1,500,000	$ 550,000
Intergovernmental	958,871	-	5,153,902	2,308,871
Interest Earnings	295,980	259,751	30,000	200,000
Total Operating and Capital Revenues	**1,804,129**	**792,873**	**6,683,902**	**3,058,871**
TOTAL REVENUES	**$ 1,804,129**	**$ 792,873**	**$ 6,683,902**	**$ 3,058,871**
EXPENDITURES				
Operating				
Professional and Technical	480	24,580	15,000	-
Administrative Charges	3,609	6,495	6,495	6,394
Total Operating Expenditures	**4,089**	**31,075**	**21,495**	**6,394**
Capital				
700 N Connection	-	3,546,621	3,283,604	2,589,681
Public Works Facility Improvements	208,422	-	500,000	-
100 West Improvements	17,388	137,312	200,000	-
100 East 1100 South	-	-	-	775,000
Traffic Signal-300 W Pacific Dr	199	-	812,000	-
Traffic Signal-620 S 600 E	8,092	-	-	-
Traffic Signal-300 N 600 E Intersection	16,534	259,325	300,000	-
400 S Connection to 500 E	-	-	750,000	-
Automall Drive	164,552	342,753	281,910	-
Lakeshore Drive Improvements	5,567	17,709	1,200,000	3,720,000
700 S Exension	-	-	500,000	-
Pony Express Corridor	-	-	429,344	440,050
Bridges-1120 N	(47,176)	-	-	-
Roundabout-300 W 200 S	671,687	350,000	2,108,500	780,000
Roundabout-100 E 200 S	-	-	2,651,000	-
Property Purchase	-	121,000	121,000	-
Developer Reimbursement	148,287	-	250,000	200,000
Total Capital Expeditures	**1,193,552**	**4,774,720**	**13,387,358**	**8,504,731**
Transfers Out				
Transfer to Storm Drain	127	-	-	-
Total Transfers Out	**127**	**-**	**-**	**-**
TOTAL EXPENDITURES	**$ 1,197,768**	**$ 4,805,795**	**$ 13,408,853**	**$ 8,511,125**
Road Impact Fee Fund Net Revenue	606,361	(4,012,922)	(6,724,951)	(5,452,254)
Beginning Fund Balance	5,907,597	6,513,958	6,513,958	2,501,036
Ending Fund Balance	**$ 6,513,958**	**$ 2,501,036**	**$ (210,993)**	**$ (2,951,218)**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Fire Impact Fees Fund

FUND SUMMARY

The Fire Impact Fee Fund accounts for impact fees charged to new development to recover all or a portion of the costs of providing fire services to new development. Impact fees collected provide funding for essential public safety infrastructure needed by the City to handle the increase in calls that new growth will generate.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Impact Fees	$ 105,479	$ 136,574	$ 250,000	$ 150,000
Interest Earnings	14,841	-	10,000	-
Total Operating and Capital Revenues	**120,320**	**136,574**	**260,000**	**150,000**
TOTAL REVENUES	**$ 120,320**	**$ 136,574**	**$ 260,000**	**$ 150,000**
EXPENDITURES				
Operating				
Professional and Technical	-	3,600	10,000	-
Total Operating Expenses	**-**	**3,600**	**10,000**	**-**
Capital				
Station 53 Temp Location	-	-	200,000	-
Total Capital Expenses	**-**	**-**	**200,000**	**-**
Transfers Out				
Transfer to Debt Service Fund	419,499	419,499	419,499	-
Transfer to Bond Capital Fund	-	-	-	-
Transfer to Fleet Capital Fund	212,323	315,585	315,584	404,654
Total Transfers Out	**631,822**	**735,084**	**735,083**	**404,654**
TOTAL EXPENDITURES	**$ 631,822**	**$ 738,684**	**$ 945,083**	**$ 404,654**
Fire Impact Fee Fund Net Revenue	(511,502)	(602,110)	(685,083)	(254,654)
Beginning Fund Balance	319,737	(191,765)	(191,765)	(793,875)
Ending Fund Balance	**$ (191,765)**	**$ (793,875)**	**$ (876,848)**	**$ (1,048,529)**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Police Impact Fees Fund

FUND SUMMARY

The Police Impact Fee Fund accounts for impact fees charged to new development to recover all or a portion of the costs of providing police services to new development. Impact fees collected provide funding for essential public safety infrastructure needed by the City to handle the increase in calls that new growth will generate.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Impact Fees	$ 280,828	$ 95,876	$ 100,000	$ 100,000
Interest Earnings	72,654	287,606	10,000	10,000
Total Operating and Capital Revenues	**353,482**	**383,482**	**110,000**	**110,000**
TOTAL REVENUES	**$ 353,482**	**$ 383,482**	**$ 110,000**	**$ 110,000**
EXPENDITURES				
Operating				
Professional and Technical	-	3,600	-	-
Total Operating Expenses	**-**	**3,600**	**-**	**-**
Capital				
Police Building Renovation	-	96,000	1,607,655	1,500,000
Evidence Building	-	-	300,000	300,000
Total Capital Expenses	**-**	**96,000**	**1,907,655**	**1,800,000**
Transfers Out				
Transfer to Debt Service Fund	163,139	163,139	163,137	-
Transfer to Bond Capital Projects	-	-	-	-
Total Transfers Out	**163,139**	**163,139**	**163,137**	**-**
TOTAL EXPENDITURES	**$ 163,139**	**$ 262,739**	**$ 2,070,792**	**$ 1,800,000**
Police Impact Fee Fund Net Revenue	190,343	120,743	(1,960,792)	(1,690,000)
Beginning Fund Balance	1,830,934	2,021,277	2,021,277	2,142,020
Ending Fund Balance	**$ 2,021,277**	**$ 2,142,020**	**$ 60,485**	**$ 452,020**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Permanent Fund

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

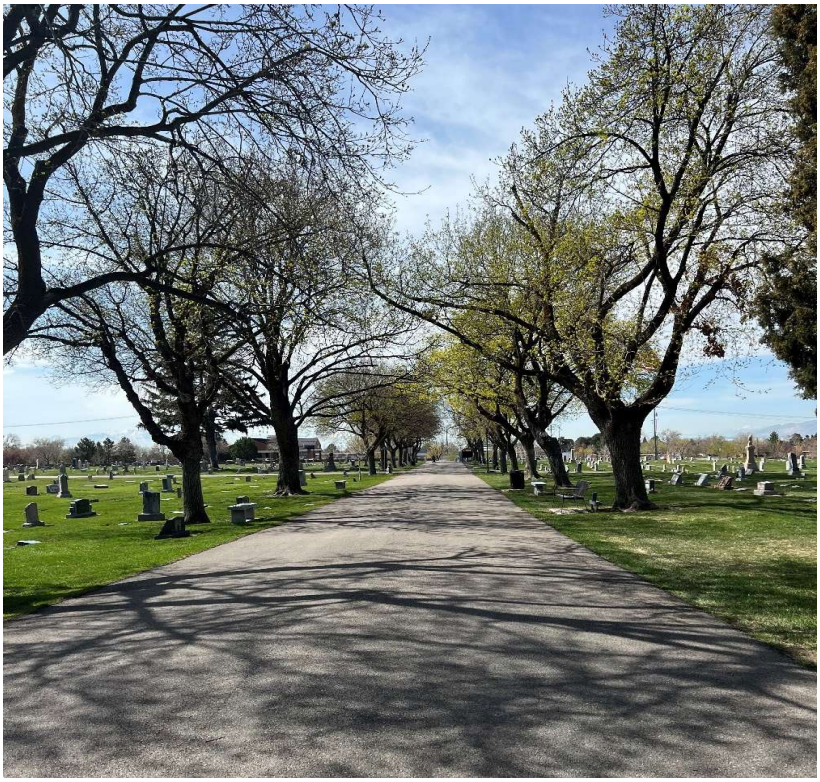
Perpetual Care Trust Fund

FUND SUMMARY

The Perpetual Care Trust Fund is a permanent fund used to hold and manage funds for the purpose of maintenance and upkeep of the City's cemetery. Revenues come from sales of graves and interest earnings. Interest earned on idle funds is transferred to the general fund to offset upkeep of the cemetery.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Perpetual Care	$ 32,300	$ 30,133	$ 28,000	$ 30,000
Interest Earnings	51,125	44,995	5,000	20,000
Loan Payment-Lot Sales	30,800	27,333	35,000	37,500
Total Operating and Capital Revenues	**114,225**	**102,461**	**68,000**	**87,500**
TOTAL REVENUES	**$ 114,225**	**$ 102,461**	**$ 68,000**	**$ 87,500**
Perpetual Care Trust Net Revenue	114,225	102,461	68,000	87,500
Beginning Fund Balance	1,219,029	1,333,254	1,333,254	1,435,715
Ending Fund Balance	**$ 1,333,254**	**$ 1,435,715**	**$ 1,401,254**	**$ 1,523,215**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Proprietary Funds

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works – Culinary & Pressurized Irrigation

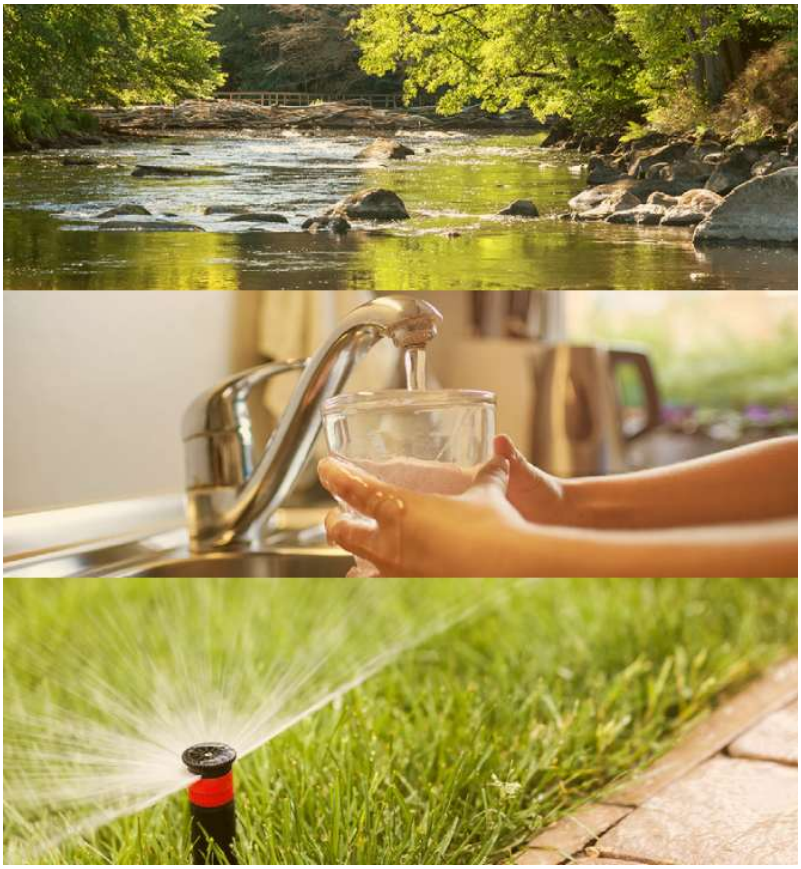
FUND SUMMARY

The Culinary and Secondary Irrigation water divisions provide the citizens of American Fork with clean water (for culinary purposes) and secondary irrigation water for outside water needs.

PERFORMANCE MEASURES

Department/Division Objective: Provide excellent maintenance of the City's culinary water system.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Waterline repairs	85	89	88	90	90
Hydrant Repairs	7	6	7	7	7
Work orders	5,358	5,485	9,187	8,000	8,000
Blue staking	n/a	n/a	n/a	n/a	n/a
Routine Sampling (number of 100% pass rate)	442	435	600	600	600
Culinary water usage per acre feet (yearly)	4,555	4,302	4,399	4,500	4,500
Pressurized irrigation water usage (yearly)	8,239	8,706	10,297	10,000	10,000



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Culinary Water Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Charges for Services-Water	$ 5,176,266	$ 5,095,854	$ 5,094,000	$ 5,636,000
CUP Water Fee	1,241,924	1,275,164	1,200,000	1,200,000
Connection Fee	98,881	98,349	175,000	100,000
Late Fee	222,757	242,443	200,000	200,000
Intergovernmental	(159,575)	-	350,000	400,000
Miscellaneous	49,049	21,967	40,000	40,000
Insurance Proceeds	1,679	2,419	-	-
Water Rights Review	1,000	1,333	-	-
Capital Projects Inspection	4,610	1,540	-	-
Interest Earnings	703,589	572,771	120,000	150,000
Credit Card Processing Fees	-	-	15,000	-
Developer Contributions	1,356,671	1,000,000	1,000,000	1,000,000
Total Operating and Capital Revenues	**8,696,851**	**8,311,840**	**8,194,000**	**8,726,000**
Transfers In				
Transfer from Culinary Water Impact	799,227	597,503	597,503	597,548
Transfer from Sewer	382,019	-	-	-
Transfer From Egg Farm EDA	200,000	200,000	200,000	200,000
Total Transfers In	**1,381,246**	**797,503**	**797,503**	**797,548**
TOTAL REVENUES	**$ 10,078,097**	**$ 9,109,343**	**$ 8,991,503**	**$ 9,523,548**
EXPENSES				
Personnel				
Salaries and Wages	$ 424,637	$ 431,104	$ 440,553	$ 482,854
Benefits	212,233	172,795	179,856	207,978
Total Personnel Expenses	**636,870**	**603,899**	**620,409**	**690,832**
Operating				
Subscriptions & Memberships	2,096	3,069	2,535	2,535
Employee Development	4,831	9,970	4,550	3,500
Employee Recognition	-	-	-	945
Department Branding	-	-	280	-
Supplies	2,513	3,496	2,000	2,000
Small Equipment	37,955	22,202	23,000	23,000
Computers & Accessories	902	3,053	-	-
Uniforms & PPE	2,842	-	2,240	2,240
Utilities	63,209	137,667	200,000	250,000
Telephone and WiFi	8,527	8,879	9,000	9,000
Software Licensing & Maintenance	12,961	2,243	16,050	16,050
Professional & Technical	83,993	100,427	80,000	80,000
Development Services-Reimbursable	2,010	-	-	-

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Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Culinary Water Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENSES				
Operating				
Debris Hauling	13,563	8,820	15,000	15,000
Special Department Supplies	73,942	111,454	80,000	80,000
Fire Hydrant Replacement	10,806	6,868	40,000	40,000
Meter Replacement	335,332	102,126	400,000	400,000
Valve Replacement	-	-	50,000	50,000
Insurance and Surety Bonds	101,850	117,663	113,418	124,760
Postage & Shipping	13,858	19,969	15,000	15,000
Credit Card/Bank Processing Fees	54,293	61,708	50,000	52,000
Lease/Rental Expense	38,342	-	8,000	8,000
CUP-Water Assessment and Fees	1,167,300	873,222	920,000	920,000
Admin Charge-General Fund	650,634	711,772	711,772	742,099
Admin Charge-Broadband	2,848	3,577	3,577	3,560
Internal Charges-Fleet Operations	34,748	28,500	28,500	30,000
Internal Charges-Technology	12,348	14,398	14,398	15,129
Internal Charges-Building Maintenance	-	53,419	53,419	17,292
Bad Debt Expense	9,151	-	-	-
Collections Fee	159	65		
Depreciation	1,857,569	1,360,000	1,360,000	1,800,000
Loss on Disposition of Assets	246,435	-	-	-
Total Operating Expenses	**4,845,017**	**3,764,567**	**4,202,739**	**4,702,110**
Capital				
Waterline Repairs	1,491	70,385	500,000	500,000
Waterline Replacement-200 West	-	19,340	500,000	1,393,200
Waterline Replacement-CDBG	-	10,441	761,685	463,900
Automall Drive	-	309,626	240,950	-
100 E Water Improvements	-	34,284	1,000,000	1,450,000
100 West Improvements	-	455,669	331,000	2,980,139
300 West 200 South Roundabout	-	-	-	60,000
600 West Improvements	-	100,000	-	302,200
700 North Improvements	-	-	407,980	482,778
UDOT Betterment-Waterline	-	33,665	1,386,000	-
Upper Tank Rehabilitation	-	-	200,000	-
Boley Well	-	17,677	1,500,000	1,052,563
Lower Tank Xeroscape	-	-	50,000	-
Well Generator	-	500,000	500,000	-
Equipment	-	5,790	-	-
Internal Charges-Fleet Capital	6,780	120,000	120,000	130,000
Total Capital Expenses	**8,271**	**1,676,877**	**7,497,615**	**8,814,780**

(continued on next page)

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Culinary Water Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENSES				
Debt Service				
Principal	-	594,000	594,000	600,000
Interest	210,281	202,670	202,670	196,730
Agent Fees	2,000	2,000	2,000	2,000
Total Debt Service	**212,281**	**798,670**	**798,670**	**798,730**
Transfers Out				
Transfer to Municipal Building Authority	-	-	-	494,758
Transfer to Storm Drain	127	-	-	-
Total Transfers Out	**127**	**-**	**-**	**494,758**
TOTAL EXPENSES	**$ 5,702,566**	**$ 6,844,013**	**$ 13,119,433**	**$ 15,501,210**
Culinary Water Fund Net Revenue	4,375,531	2,265,330	(4,127,930)	(5,977,662)
Beginning Available Fund Balance	6,049,069	10,424,600	10,424,600	12,689,930
Ending Available Fund Balance	**$ 10,424,600**	**$ 12,689,930**	**$ 6,296,670**	**6,712,268**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Assistant Public Works Director	0.25	-	-	-
Water Superintendent	0.70	0.70	0.70	-
Water System Lead Operator	0.70	0.70	0.70	-
Water System Technicians	3.50	3.50	3.50	-
Water System Specialist	0.70	0.70	0.70	-
Bluestake Technician	0.25	-	-	-
Public Infrastructure Manager	0.25	-	-	-
Water Meter Specialist	1.00	0.70	0.70	-
Total Culinary Water Positions	**7.35**	**6.30**	**6.30**	**-**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Culinary Water Impact Fees Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Impact Fees	$ 713,868	$ 753,070	$ 600,000	$ 600,000
Interest Earnings	40,358	-	20,000	-
Total Operating and Capital Revenues	**754,226**	**753,070**	**620,000**	**600,000**
TOTAL REVENUES	**$ 754,226**	**$ 753,070**	**$ 620,000**	**$ 600,000**
EXPENSES				
Operating				
Professional and Technical	6,640	12,017	16,082	-
Administrative Charges	-	-	-	1,372
Total Operating Expenses	**6,640**	**12,017**	**16,082**	**1,372**
Capital				
42" Water Line	-	-	200,000	-
Public Works Facility Improvements	-	120,231	121,000	-
TOD Well	-	10,118	2,000,000	7,120,000
Developer Reimbursement	38,719	-	500,000	100,000
Total Capital Expenses	**38,719**	**130,349**	**2,821,000**	**7,220,000**
Transfers Out				
Transfer to Culinary Water	799,227	597,503	597,503	597,548
Total Transfers Out	**799,227**	**597,503**	**597,503**	**597,548**
TOTAL EXPENSES	**$ 844,586**	**739,869**	**3,434,585**	**7,818,920**
Culinary Water Impact Net Revenue	(90,360)	13,201	(2,814,585)	(7,218,920)
Beginning Fund Balance	5,077,972	4,987,612	4,987,612	5,000,813
Ending Fund Balance	**$ 4,987,612**	**$ 5,000,813**	**2,173,027**	**(2,218,107)**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Pressurized Irrigation Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Charges for Services-Water	$ 3,323,692	$ 3,361,133	$ 3,217,000	$ 3,350,000
Connection Fee	36,627	29,473	50,000	30,000
Capital Projects Inspection	4,610	1,540	-	-
Interest Earnings	7,116	1,463	2,000	1,500
Credit Card Processing Fees	-	-	15,000	-
Intergovernmental	803,425	225,022	-	-
Developer Contributions	419,760	200,000	200,000	100,000
Total Operating and Capital Revenues	**4,595,230**	**3,818,631**	**3,484,000**	**3,481,500**
Transfers In				
Transfer From General Capital Projects	1,856,345			
Transfer From Pressurized Irrigation Impact	231,285	-	-	-
Total Transfers In	**2,087,630**	**-**	**-**	**-**
TOTAL REVENUES	**$ 6,682,860**	**$ 3,818,631**	**$ 3,484,000**	**$ 3,481,500**
EXPENSES				
Personnel				
Salaries and Wages	220,351	184,759	228,966	254,813
Benefits	108,833	74,051	86,533	102,220
Total Personnel Expenses	**329,184**	**258,810**	**315,499**	**357,033**
Operating				
Employee Development	-	-	1,500	1,500
Employee Recognition	-	-	-	525
Supplies	2,212	2,606	1,500	1,500
Department Branding	-	811	120	120
Small Equipment	21,148	32,555	50,000	50,000
Uniforms & PPE	788	4,576	960	960
Telephone and WiFi	300	-	650	650
Software Licensing & Maintenance	9,719	34,594	115,050	37,182
Professional & Technical	10,551	39,457	80,000	80,000
Special Department Supplies	11,264	13,253	30,000	30,000
Insurance and Surety Bonds	43,003	48,224	45,153	45,153
Postage & Shipping	13,247	14,810	15,000	15,000
Credit Card/Bank Processing Fees	27,119	30,230	25,000	30,000
Admin Charge-General Fund	412,112	464,287	464,287	482,296
Admin Charge-Broadband	214	1,138	1,138	325
Internal Charges-Fleet Operations	6,780	1,500	1,500	800
Internal Charges-Technology	9,374	14,398	14,398	15,129
Internal Charges-Building Maintenance	-	53,419	53,419	17,292
Depreciation	1,347,640	1,400,000	1,400,000	1,430,000
Total Operating Expenses	**1,915,471**	**2,155,858**	**2,299,675**	**2,238,432**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Pressurized Irrigation Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
EXPENSES				
Capital				
700 North Extension	-	-	-	110,000
Automall Drive	-	110,863	80,270	-
300 West 200 South Roundabout	-	-	-	20,000
1100 South 500 East Roundabout	-	-	-	100,000
Lower Filter Station	-	-	123,000	-
PI Meters-City-wide	-	180,522	1,462,000	-
Total Capital Expenses	**-**	**291,385**	**1,665,270**	**230,000**
Debt Service				
Principal	-	2,095,000	2,095,000	2,200,000
Interest	912,530	881,538	881,538	787,238
Agent Fees	1,000	1,000	1,000	1,000
Total Debt Service	**913,530**	**2,977,538**	**2,977,538**	**2,988,238**
TRANSFERS OUT				
Transfer to Municipal Building Authority	-	-	-	494,758
Transfer to General Capital Projects	3,924,625	-	-	-
Transfer to Fleet Capital Fund	127	-	-	-
Total Transfers Out	**3,924,752**	**-**	**-**	**494,758**
TOTAL EXPENSES	**$ 7,082,937**	**$ 5,683,591**	**$ 7,257,982**	**$ 6,308,461**
Pressurized Irrigation Fund Net Revenue	(400,077)	(1,864,960)	(3,773,982)	(2,826,961)
Beginning Available Fund Balance	8,480,902	8,080,825	8,080,825	6,215,865
Ending Available Fund Balance	**$ 8,080,825**	**$ 6,215,865**	**$ 4,306,843**	**3,388,904**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Assistant Public Works Director	0.25	-	-	-
Water Superintendent	0.30	0.30	0.30	-
Water System Lead Operator	0.30	0.30	0.30	-
Water System Technicians	1.50	1.50	1.50	-
Water System Specialist	0.30	0.30	0.30	-
Water Meter Specialist	-	0.30	0.30	-
Bluestake Technician	0.25	-	-	-
Public Infrastructure Manager	0.25	-	-	-
Urban Arborist	0.25	0.25	0.25	-
Conservation Enforcement	0.50	0.50	0.50	-
Total Secondary Water Positions	**3.90**	**3.45**	**3.45**	**-**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Pressurized Irrigation Impact Fees Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Impact Fees	$ 198,463	$ 257,788	$ 250,000	$ 250,000
Intergovernmental	51,989	-	-	-
Total Operating and Capital Revenues	**250,452**	**257,788**	**250,000**	**250,000**
TOTAL REVENUES	**$ 250,452**	**$ 257,788**	**$ 250,000**	**$ 250,000**
EXPENSES				
Operating				
Professional and Technical	4,132	12,414	31,701	-
Administrative Charges	-	-	-	1,630
Total Operating Expenses	**4,132**	**12,414**	**31,701**	**1,630**
Capital				
Water Recycling	-	164	1,000,000	-
Automall Extension	-	-	7,200	-
Public Works Facility Improvements	-	120,231	121,000	-
Developer Reimbursement	47,137	24,750	100,000	50,000
Total Capital Expenses	**47,137**	**145,145**	**1,228,200**	**50,000**
Transfers Out				
Transfer to Pressurized Irrigation	231,285	-	-	-
Total Transfers Out	**231,285**	**-**	**-**	**-**
TOTAL EXPENSES	**$ 282,554**	**$ 157,559**	**$ 1,259,901**	**$ 51,630**
Secondary Water Impact Net Revenue	(32,102)	100,229	(1,009,901)	198,370
Beginning Fund Balance	(13,283,254)	(13,315,356)	(13,315,356)	(13,215,127)
Ending Fund Balance	**$ (13,315,356)**	**$ (13,215,127)**	**$ (14,325,257)**	**$ (13,016,757)**





Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works – Sewer & Storm Drain

FUND DESCRIPTION

The Sewer and Storm Drain divisions are responsible for the conveyance of sewage, and operation and maintenance of the storm sewer system.

PERFORMANCE MEASURES

Department/Division Objective: Provide excellent maintenance of the City's wastewater and storm water systems.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Sewer line cleaning (linear feet)	142,800	128,200	153,520	180,000	180,000
Sewer line camera (linear feet)	12,560	8,510	16,400	85,000	85,000
Sewer main backups	0	0	0	0	0
Oversaw TSSD line cleaning (linear feet)	299,200	325,600	356,200	380,000	380,000
TSSD line camera	47,045	51,650	52,300	40,000	60,000
SWPPP inspections	38	649	757	850	850
Storm Drain Outfall cleaning & Inspections	n/a	n/a	67	67	67
Storm Drain inlets & sumps inspected and cleaned	n/a	n/a	1,452	1,600	2,000
Storm Drain pipe inspected & cleaned	n/a	n/a	n/a	126,720	126,720
Storm Drain deep curb & ditches cleaned and inspected	n/a	n/a	8500	10,000	15,000
Sweeper milage	n/a	n/a	n/a	2,300	2,500



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Sewer Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Charges for Services-Sewer	$ 10,231,495	$ 11,217,017	$ 9,933,104	$ 11,769,600
Connection Fee	47,010	44,493	60,000	40,000
Capital Projects Inspection	4,610	1,540	-	-
Interest Earnings	1,099,726	1,057,394	300,000	600,000
Credit Card Processing Fees	-	-	30,000	-
TSSD Processing Fee	912	1,260		1,500
Developer Contributions	654,416	300,000	300,000	100,000
Total Operating and Capital Revenues	**12,038,169**	**12,621,704**	**10,623,104**	**12,511,100**
Transfers In				
Transfer From Sewer Impact	204,724	-	-	-
Total Transfers In	**204,724**	**-**	**-**	**-**
TOTAL REVENUES	**$ 12,242,893**	**$ 12,621,704**	**$ 10,623,104**	**$ 12,511,100**
EXPENSES				
Personnel				
Salaries and Wages	286,665	154,772	246,606	204,367
Benefits	146,507	74,584	113,493	92,676
Total Personnel Expenses	**433,172**	**229,356**	**360,099**	**297,043**
Operating				
Subscriptions & Memberships	-	1,012	1,235	1,235
Employee Development	1,769	1,065	1,750	1,750
Employee Recognition	-	-	-	375
Supplies	2,829	2,606	2,000	2,000
Department Branding	-	-	125	-
Small Equipment	6,147	3,252	15,000	15,000
Computers & Accessories	-	499	-	-
Uniforms & PPE	1,565	2,239	1,000	1,000
Telephone and WiFi	4,300	3,967	4,320	4,320
Software Licensing & Maintenance	13,684	1,679	10,625	10,625
Professional & Technical	895	14,728	13,000	13,000
Special Department Supplies	11,060	10,855	5,000	5,000
Insurance and Surety Bonds	123,640	147,040	147,040	161,744
Postage & Shipping	14,280	15,313	12,000	15,000
Credit Card/Bank Processing Fees	73,824	92,466	70,000	80,000
Lease/Rental Expense	11,000	11,500	11,500	11,500
Timpanogos Special Service District	4,549,579	5,121,956	5,466,518	6,286,496
Admin Charge-General Fund	641,349	710,728	710,728	807,851
Admin Charge-Broadband	1,268	1,475	1,475	1,747
Internal Charges-Fleet Operations	21,316	15,500	15,500	15,500

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Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Sewer Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Operating				
Internal Charges-Technology	8,659	9,560	9,560	10,211
Internal Charges-Building Maintenance	-	53,419	53,419	17,292
Bad Debt Expense	8,617	-	-	1,500
Depreciation	481,673	480,000	480,000	480,000
Total Operating Expenses	**5,977,454**	**6,700,859**	**7,031,795**	**7,943,146**
Capital				
Sewer Repairs	3,403	18,980	540,000	500,000
Sewer Lining/Bursting	3,750	1,012,977	1,500,000	1,500,000
100 West Reconstruction	-	4,243	-	793,120
300 West 200 South Roundabout	-	-	-	10,000
450 W Upsizing	-	-	310,744	-
TSSD 54" Outfall Pipe	-	15,717	10,000	-
Lakeshore Drive	-	830		-
Automall Drive	-	66,311	68,730	-
6" Pump	-	-	90,000	-
Internal Charges-Fleet Capital	41,091	-	-	-
Total Capital Expenses	**48,244**	**1,119,058**	**2,519,474**	**2,803,120**
TRANSFERS OUT				
Transfer to Municipal Building Authority	16	-	-	494,758
Transfer to Culinary Water	382,019	-	-	-
Transfer to Storm Drain	127	-	-	-
Total Transfers Out	**382,162**	**-**	**-**	**494,758**
TOTAL EXPENSES	**$ 6,841,032**	**$ 8,049,273**	**$ 9,911,368**	**$ 11,538,067**
Sewer Fund Net Revenue	5,401,861	4,572,431	711,736	973,033
Beginning Available Fund Balance	19,249,640	24,651,501	24,651,501	29,223,932
Ending Available Fund Balance	**$ 24,651,501**	**$ 29,223,932**	**$ 25,363,237**	**$ 30,196,965**

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Assistant Public Works Director	0.25	-	-	-
Public Works Superintendent	0.50	0.50	0.50	-
Public Works Lead Operator	1.00	1.00	0.50	(0.50)
Bluestake Technician	0.25	-	-	-
Public Works Technician (1)	1.50	1.50	1.50	-
Public Infrastructure Manager	0.25	-	-	-
Total Sewer Positions	**3.75**	**3.00**	**2.50**	**(0.50)**

STAFFING NOTES

1) Reallocate Public Works Technician to Storm Drain Fund (total FTE not changed)

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Sewer Impact Fees Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Impact Fees	$ 249,536	$ 249,806	$ 260,000	$ 250,000
Interest Earnings	142,087	117,997	15,000	50,000
Total Operating and Capital Revenues	**391,623**	**367,803**	**275,000**	**300,000**
TOTAL REVENUES	**$ 391,623**	**$ 367,803**	**$ 275,000**	**$ 300,000**
EXPENSES				
Operating				
Professional and Technical	1,867	9,614	16,079	-
Administrative Charges	-	-	-	1,014
Total Operating Expenses	**1,867**	**9,614**	**16,079**	**1,014**
Capital				
450 W Upsizing	-	-	223,768	-
Public Works Facility Improvements	-	120,231	121,000	-
Developer Reimbursement	5,380	-	400,000	50,000
Total Capital Expenses	**5,380**	**120,231**	**744,768**	**50,000**
Transfers Out				
Transfer to Sewer Fund	204,724	-	-	-
Total Transfers Out	**204,724**	**-**	**-**	**-**
TOTAL EXPENSES	**$ 211,971**	**129,845**	**760,847**	**51,014**
Sewer Impact Fee Fund Net Revenue	179,652	237,958	(485,847)	248,986
Beginning Fund Balance	2,735,506	2,915,158	2,915,158	3,153,116
Ending Fund Balance	**$ 2,915,158**	**$ 3,153,116**	**$ 2,429,311**	**3,402,102**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Storm Drain Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Charges for Services-Storm Drain	$ 3,205,324	$ 3,232,734	$ 2,950,000	$ 3,450,000
SWPPP Inspections	33,859	23,497	25,000	20,000
SWPPP Citations	500	4,667	-	-
Intergovernmental	283,839	196,738	468,750	-
Capital Projects Inspection	4,610	1,540	-	-
Interest Earnings	248,577	147,680	80,000	100,000
Credit Card Processing Fees	-	-	7,500	-
Developer Contributions	1,010,900	150,000	150,000	150,000
Total Operating and Capital Revenues	**4,787,609**	**3,756,856**	**3,681,250**	**3,720,000**
Transfers In				
Transfer from Road Impact Fee	127	-	-	-
Transfer from Culinary Water	127	-	-	-
Transfer from Pressurized Irrigation	127	-	-	-
Transfer from Sewer	127	-	-	-
Transfer from Storm Drain Impact	1,896,962	-	-	-
Total Transfers In	**1,897,470**	**-**	**-**	**-**
TOTAL REVENUES	**$ 6,685,079**	**$ 3,756,856**	**$ 3,681,250**	**$ 3,720,000**
EXPENSES				
Personnel				
Salaries and Wages	331,656	297,927	306,053	334,267
Benefits	160,639	131,531	138,197	154,834
Total Personnel Expenses	**492,295**	**429,458**	**444,250**	**489,101**
Operating				
Employee Development	1,274	776	1,750	1,750
Employee Recognition	-	-	-	675
Supplies	2,212	2,606	-	-
Department Branding	-	536	125	-
Small Equipment	11,714	16,692	10,000	10,000
Uniforms & PPE	881	118	1,000	1,000
Telephone and WiFi	919	707	-	-
Facilities & Grounds Maintenance/Repair	25,615	147,000	103,000	103,000
Equipment Maintenance & Repair	-	11,855	-	-
Software Licensing & Maintenance	9,900	1,297	14,675	14,675
Professional & Technical	100,104	44,158	346,500	346,500
Debris Hauling	13,563	14,703	5,000	5,000
Maintenance/Repair-Storm Drain	-	-	40,000	40,000
Special Department Supplies	14,937	6,770	10,000	10,000
Insurance and Surety Bonds	33,428	46,542	46,600	46,600
Postage & Shipping	13,096	16,585	12,000	12,000

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Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Storm Drain Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Operating				
Credit Card/Bank Processing Fees	20,465	30,708	20,000	25,000
Debris Basin	10,000	15,000	17,500	17,500
Admin Charge-General Fund	507,791	549,839	549,839	592,191
Admin Charge-Broadband	214	74	74	73
Internal Charges-Fleet Maintenance	2,996	3,500	3,500	1,500
Internal Charges-Technology	8,659	9,560	9,560	10,211
Internal Charges-Building Maintenance	-	58,861	53,419	17,292
Bad Debt Expense	2,935	14	-	-
Depreciation	358,326	360,000	360,000	360,000
Total Operating Expenses	**1,139,029**	**1,337,901**	**1,604,542**	**1,614,967**
Capital				
Curb and Gutter Repairs	269,247	130,779	750,000	500,000
Curb and Gutter Repairs-50/50 Program	-	-	20,000	-
UDOT Betterment-Bridges	2,013	1,906	100,000	246,000
Curb and Gutter Replacements-Overlay	198,630	-	-	100,000
Storm Water Flooding Mitigation	-	-	250,000	-
AF River Repairs-Boat Harbor	-	15,366	21,500	-
AF River Repairs-Golf Course	-	433,302	500,000	-
AF River Repairs-South Main St	-	-	75,000	-
AF River Repairs-400 N 400 E	-	-	50,000	-
100 West Improvements	-	229,088	225,000	137,833
700 North Extension	-	-	533,900	770,737
Automall Drive	-	329,498	177,089	-
300 West 200 South Roundabout	-	-	-	130,000
1100 South 500 East Roundabout	-	-	-	141,525
CDBG Waterline Projects	-	-	-	159,000
Internal Charges-Fleet Capital	100,000	-	-	-
Total Capital Expenses	**569,890**	**1,139,939**	**2,702,489**	**2,185,095**
TRANSFERS OUT				
Transfer to Municipal Building Authority	-	-	-	494,758
Total Transfers Out	**-**	**-**	**-**	**494,758**
TOTAL EXPENSES	**$ 2,201,214**	**$ 2,907,298**	**$ 4,751,281**	**$ 4,783,921**
Storm Drain Fund Net Revenue	4,483,865	849,558	(1,070,031)	(1,063,921)
Beginning Available Fund Balance	(33,678)	4,450,187	4,450,187	5,299,745
Ending Available Fund Balance	**$ 4,450,187**	**$ 5,299,745**	**$ 3,380,156**	**4,235,824**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Public Works - Storm Drain Fund

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Assistant Public Works Director	0.25	-	-	-
Public Works Superintendent	0.50	0.50	0.50	-
Public Works Lead Operator	0.50	0.50	0.50	-
SWMPP Coordinator	1.00	1.00	1.00	-
SWMPP Inspector	1.00	1.00	1.00	-
Bluestake Technician	0.25	-	-	-
Public Works Technician (1)	1.00	1.00	1.50	0.50
Public Infrastructure Manager	0.25	-	-	-
Total Storm Drain Positions	**4.75**	**4.00**	**4.50**	**0.50**

STAFFING NOTES

1) Reallocate Public Works Technician from Sewer Fund (total FTE not changed)



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Storm Drain Impact Fees Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Impact Fees	$ 112,594	$ 181,365	$ 250,000	$ 200,000
Interest Earnings	-	-	10,000	-
Total Operating and Capital Revenues	**112,594**	**181,365**	**260,000**	**200,000**
TOTAL REVENUES	**$ 112,594**	**$ 181,365**	**$ 260,000**	**$ 200,000**
EXPENSES				
Operating				
Professional and Technical	6,834	32,913	15,000	-
Administrative Charges	1,603	3,001	3,001	1,098
Total Operating Expenses	**8,437**	**35,914**	**18,001**	**1,098**
Capital				
Public Works Facility Improvements	-	120,824	121,000	-
Developer Reimbursement	59,225	46,667	200,000	100,000
Total Capital Expenses	**59,225**	**167,491**	**321,000**	**100,000**
Transfers Out				
Transfer to Storm Drain Fund	1,896,962	-	-	-
Total Transfers Out	**1,896,962**	**-**	**-**	**-**
TOTAL EXPENSES	**$ 1,964,624**	**203,405**	**339,001**	**101,098**
Storm Drain Impact Net Revenue	(1,852,030)	(22,040)	(79,001)	98,902
Beginning Fund Balance	1,132,157	(719,873)	(719,873)	(741,913)
Ending Fund Balance	**$ (719,873)**	**$ (741,913)**	**$ (798,874)**	**(643,011)**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Sanitation & Recycling

FUND SUMMARY

The Sanitation and Recycling fund is used to account for sanitation and recycling services provided to City residents. These services are provided by an outside contractor. However, the fund is charged for expenses re-lated to billing customers for services provided, and administrative support of the fund.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Refuse Collection Fees	$ 1,949,926	$ 2,000,816	$ 1,925,000	$ 1,990,000
Recycling Fees	561,470	573,306	550,000	570,000
Interest Earnings	30,266	29,732	5,000	10,000
Credit Card Processing Fees	-	-	9,000	9,000
Total Operating and Capital Revenues	**2,541,662**	**2,603,854**	**2,489,000**	**2,579,000**
TOTAL REVENUES	**$ 2,541,662**	**$ 2,603,854**	**$ 2,489,000**	**$ 2,579,000**
EXPENSES				
Operating				
Office Expense and Supplies	2,212	3,155	2,000	2,000
Department Expense and Supplies	374	2,439	500	1,000
Postage	13,074	16,541	11,000	15,000
Credit Card/Bank Processing Fees	19,493	25,764	18,000	25,000
Waste Disposal-First Can	900,121	951,140	929,311	987,254
Waste Disposal-Additional Can	167,478	183,189	171,549	188,754
Recycling	579,472	611,692	597,762	633,885
Solid Waste/Tipping Fees	560,677	583,880	596,486	650,497
Admin Charge-General Fund	113,081	136,623	136,623	137,724
Internal Charges-Technology	7,143	6,615	5,880	6,468
Bad Debt Expense	3,924	25	-	-
Total Operating Expenses	**2,367,049**	**2,521,063**	**2,469,111**	**2,647,582**
TOTAL EXPENSES	**$ 2,367,049**	**$ 2,521,063**	**$ 2,469,111**	**$ 2,647,582**
Sanitation/Recycling Net Revenue	174,613	82,791	19,889	(68,582)
Beginning Fund Balance	559,683	734,296	734,296	817,087
Ending Fund Balance	**$ 734,296**	**$ 817,087**	**$ 754,185**	**748,505**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Broadband Fund

FUND DESCRIPTION

The Broadband department is responsible for maintaining the remaining broadband system owned by the city. The Broadband fund operated in a deficit for a number of years, with the General Fund now subsidizing operations. The original broadband system was comprised of a residential network system that covered a large portion of the city. Over the past few years, the city has sold off major portions of the broadband system, including the residential internet section. The city is currently undertaking a feasibility study to determine future opportunities with the existing broadband infrastructure. The city has contractual obligations under lease agreements to maintain the system.



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Broadband

DEPARTMENT BUDGET

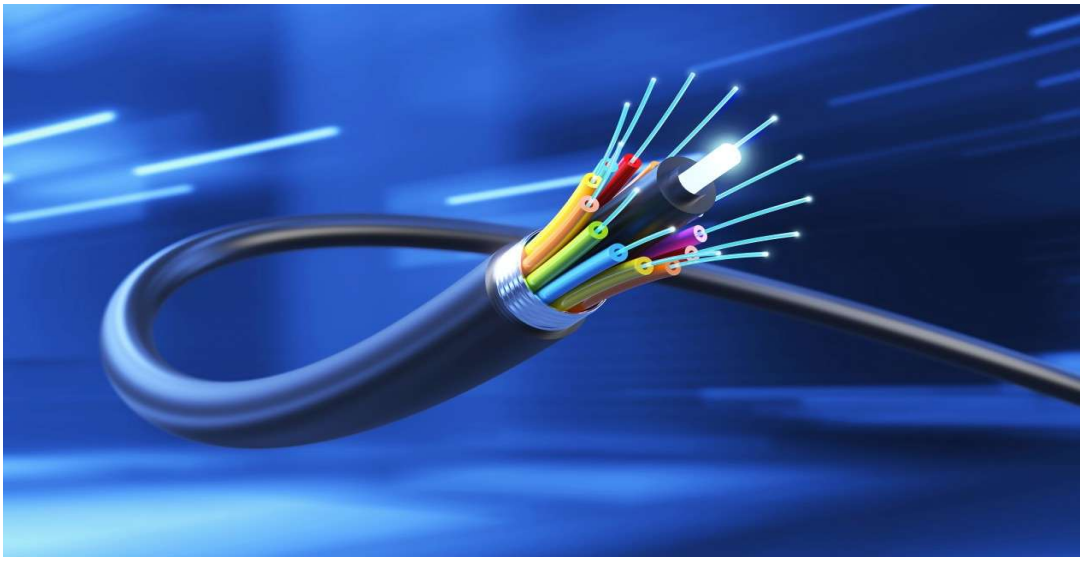
Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Leasing Fiber Lines	$ 107,258	$ 100,027	$ 120,000	$ 100,000
Administrative Charges	104,551	105,372	104,421	106,905
Total Operating and Capital Revenues	**211,809**	**205,399**	**224,421**	**206,905**
Transfers In				
Transfer From General Fund	197,042	175,344	228,946	235,452
Contribution from General Fund	22,189	22,668	22,668	22,668
Total Transfers In	**219,231**	**198,012**	**251,614**	**258,120**
TOTAL REVENUES	**$ 431,040**	**$ 403,411**	**$ 476,035**	**$ 465,025**
EXPENSES				
Personnel				
Salaries and Wages	202,150	215,403	215,325	229,439
Benefits	115,210	94,365	102,801	111,127
Total Personnel Expenses	**317,360**	**309,768**	**318,126**	**340,566**
Operating				
Employee Recognition	-	-	-	300
Supplies	1,228	1,290	1,275	1,275
Department Branding	-	-	100	-
Computers & Accessories	-	2,649	-	-
Uniforms & PPE	200	300	200	200
Utilities	6,977	4,436	23,850	23,850
Telephone	1,680	1,680	2,640	2,640
Professional & Technical	6,646	4,860	21,000	8,500
Department Expense and Supplies	-	-	1,200	1,200
Insurance	2,968	3,106	3,116	3,428
Admin Charge-General Fund	21,488	14,302	14,302	14,192
Internal Charges-Fleet Maintenance	1,695	1,200	1,200	700
Internal Charges-Technology	9,197	10,916	10,916	10,607
Internal Charges-Building Maintenance	-	-	-	7,567
Depreciation	49,686	50,000	50,000	50,000
Total Operating Expenses	**101,765**	**94,739**	**129,799**	**124,459**
TOTAL EXPENSES	**419,125**	**404,507**	**447,925**	**465,025**
Broadband Fund Net Revenue	11,915	(1,096)	28,110	-
Beginning Fund Balance	(1,796,936)	(1,785,021)	(1,785,021)	(1,786,117)
Ending Fund Balance	**$ (1,785,021)**	**$ (1,786,117)**	**$ (1,756,911)**	**(1,786,117)**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Broadband

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Broadband/Technology Director	1.00	1.00	1.00	-
Fiber Optic Network Manager	1.00	1.00	1.00	-
Total Broadband Positions	**2.00**	**2.00**	**2.00**	**-**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Building Maintenance Fund

FUND DESCRIPTION

The Building Maintenance Fund is an internal services fund and **is** used for the purpose of funding repair and maintenance of municipal buildings. This fund operates on a cost reimbursement basis by charging departments for building maintenance related to each various department.

DIVISION SUMMARY

The Building Maintenance division operates under the Community Services Department and has responsibility for the maintenance and upkeep of the City's buildings.

PERFORMANCE MEASURES

Department/Division Objective: Provide quality maintenance, repair, and operations to City buildings with a commitment to ensuring safe and reliable facilities for visitors and employees of the city.

Performance Measure	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Target FY 2027
Toilet and shower fixes	80	85			
Service of City A/C and heating units	6	n/a			
Square footage of facilities maintained	Not available	253,844	253,844	253,844	253,844



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

American Fork City Interim Annual Budget Fiscal Year 2026-2027
Internal Service Funds Budgets

Building Maintenance

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Charges From General Fund	$ -	$ 862,051	$ 862,051	$ 908,323
Charges From General Fund-Roads	-	-	-	27,403
Charges From Fitness Center Fund	-	49,232	49,232	68,533
Charges From Culinary Water	-	53,419	53,419	17,292
Charges From Secondary Water	-	53,419	53,419	17,292
Charges From Sewer Fund	-	53,419	53,419	17,292
Charges From Storm Drain Fund	-	53,419	53,419	17,292
Charges From Broadband Fund	-	5,442	5,442	7,567
Total Operating and Capital Revenues	**-**	**1,130,401**	**1,130,401**	**1,080,994**
TOTAL REVENUES	**$ -**	**$ 1,130,401**	**$ 1,130,401**	**$ 1,080,994**
EXPENSES				
Personnel				
Salaries and Wages	$ -	$ 193,439	$ 222,233	$ 204,247
Benefits	-	82,128	84,230	89,929
Total Personnel Expenses	**-**	**275,567**	**306,463**	**294,176**
Operating				
Employee Development	-	285	1,500	1,500
Employee Recognition	-	-	60	300
Department Branding	-	1,011	100	-
Janitorial Supplies	-	18,137	24,013	23,500
Uniforms & PPE	-	900	900	600
Utilities	-	408,275	502,250	428,550
Telephone	-	3,049	2,160	1,200
Building Maintenance & Repair	-	181,029	110,510	124,000
Facilities & Grounds Maintenance	-	18,864	25,000	25,000
Janitorial Services	-	149,370	130,610	130,825
Admin Charge-General Fund	-	-	-	32,205
Admin Charge-Broadband	-	1,070	951	910
Internal Charges-Fleet Operations	-	15,750	14,000	9,000
Internal Charges-Technology	-	13,369	11,884	9,228
Total Operating Expenses	**-**	**811,767**	**823,938**	**786,818**
TOTAL EXPENSES	**-**	**1,087,334**	**1,130,401**	**1,080,994**
Building Maintenance Fund Net Revenue	-	43,067	-	-
Beginning Fund Balance	-	-	-	43,067
Ending Fund Balance	**$ -**	**$ 43,067**	**$ -**	**$ 43,067**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Building Maintenance

DEPARTMENT STAFFING

Full-time Equivalent Positions	FTE 2024-25	FTE 2025-26	Proposed 2026-27	Increase (Decrease)
Building Maintenance Superintendent	-	1.00	1.00	-
Building Maintenance Technician	-	1.00	1.00	-
Total Broadband Positions	**-**	**2.00**	**2.00**	**-**

BUDGET NOTES

Building Maintenance was reallocated from a general fund division to a seperate internal service fund. All building maintenance expenses are funded through an internal charge to each department that has allocated and/or direct building maintenance expenses.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Fleet Operations & Maintenance Fund

FUND SUMMARY

The Fleet Operations and Maintenance fund accounts for maintenance and repair of the City's vehicles. The fund includes expenditures for vehicle maintenance, repair, and fuel. Revenue for the fund comes from charges to the departments that receive services from the fund.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Charges From General Fund	$ 627,114	$ 552,510	$ 608,700	$ 514,300
Charges From General Fund-Roads	-	-	-	95,000
Charges From Fitness Center Fund	2,116	1,088	1,300	1,300
Charges From Culinary Water	34,748	26,805	28,500	30,000
Charges From Secondary Water	-	4,113	1,500	800
Charges From Sewer Fund	21,316	13,938	15,500	15,500
Charges From Storm Drain Fund	2,996	5,380	3,500	1,500
Charges From Broadband Fund	1,695	173	1,200	700
Charges From Building Maintenance Fund	-	10,425	14,000	9,000
Miscellaneous	4,098	4,050	-	-
Total Operating and Capital Revenues	**694,083**	**618,482**	**674,200**	**668,100**
TOTAL REVENUES	**$ 694,083**	**$ 618,482**	**$ 674,200**	**$ 668,100**
EXPENSES				
Operating				
Insurance Claims	26,364	-	-	-
Fuel	466,415	416,624	515,100	504,000
Maintenance & Repair	201,304	197,808	159,100	164,100
Total Operating Expenses	**694,083**	**614,432**	**674,200**	**668,100**
TOTAL EXPENSES	**$ 694,083**	**$ 614,432**	**$ 674,200**	**$ 668,100**
Fleet Operations Fund Net Revenue	-	4,050	-	-
Beginning Fund Balance	-	-	-	4,050
Ending Fund Balance	**$ -**	**$ 4,050**	**$ -**	**$ 4,050**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Fleet Capital Fund

FUND SUMMARY

The Fleet Capital fund accounts for the purchase and disposal of City vehicles. The fund includes not only the purchase of vehicles, but any associated lease payments on fleet vehicles.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenues				
Charges From General Fund	$ 1,035,976	$ 1,050,138	$ 1,176,090	$ 1,536,143
Charges From Culinary Water	6,780	-	120,000	130,000
Charges From Pressurized Irrigation	6,780	-	-	-
Charges From Sewer Fund	41,091	-	-	-
Charges From Storm Drain	100,000	-	-	-
Capital Lease Proceeds	-	1,137,000	1,183,037	-
Sale of Capital Assets	92,118	16,538	-	-
Interest Earnings	4,740	-	-	-
Miscellaneous	1,000	58,967	-	-
Total Operating and Capital Revenues	**1,288,485**	**2,262,643**	**2,479,127**	**1,666,143**
Transfers In				
Transfer From Fire Impact Fee Fund	212,323	212,000	315,585	404,654
Total Transfers In	**212,323**	**212,000**	**315,585**	**404,654**
TOTAL REVENUES	**$ 1,500,808**	**$ 2,474,643**	**$ 2,794,712**	**$ 2,070,797**
EXPENSES				
Operating				
Depreciation	1,082,282	-	-	-
Total Operating Expenses	**1,082,282**	**-**	**-**	**-**
Capital				
Administrative Vehicles	9,036	9,036	8,500	9,200
Public Works Admin Vehicles	12,841	14,619	14,000	81,000
Police Vehicles and Upfitting	141,857	359,586	879,281	781,582
Fire Vehicles and Upfitting	-	1,711,350	1,722,749	601,888
Community Services Vehicles	3,120	6,000	6,000	6,000
Streets Vehicles	1,237	-	-	-
Engineering Vehicles	8,672	12,000	12,000	12,000
Building Inspection Vehicles	3,669	6,000	6,000	6,000
Public Infrastructure Vehicles	-	-	-	-
Planning Vehicles	3,120	6,000	12,240	6,000
Culinary Water Vehicles	-	-	120,000	130,000
Sewer Vehicles	140	-	-	-
Total Capital Expenses	**183,692**	**2,124,591**	**2,780,770**	**1,633,670**

(continued on next page)

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Fleet Capital Fund

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
Debt Service				
Capital Lease-Principal	-	280,276	274,807	382,180
Capital Lease-Interest	15,507	9,470	118,636	54,947
Total Debt Service Expenses	**15,507**	**289,746**	**393,443**	**437,127**
TOTAL EXPENSES	**$ 1,281,481**	**$ 2,414,337**	**$ 3,174,213**	**$ 2,070,797**
Fleet Capital Fund Net Revenue	219,327	60,306	(379,501)	-
Beginning Available Fund Balance	642,348	861,675	861,675	921,981
Ending Available Fund Balance	**$ 861,675**	**$ 921,981**	**482,174**	**921,981**



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Information Technology Fund

FUND SUMMARY

The Information technology department oversees and is responsible for all technology-related aspects of the City. The City's information technology contractor works with all departments of the City to provide IT services including networking services, computer needs, peripheral devices, telephones, network security, servers, troubleshooting and support, and software support. The information technology department is outsourced, but is overseen by the Broadband (Information Technology) department.

DEPARTMENT BUDGET

Description	Actual 2024-25	Estimated 2025-26	Approved 2025-26	Proposed 2026-27
REVENUES				
Operating and Capital Revenue				
Charges From General Fund	$ 252,555	$ 398,874	$ 398,874	$ 398,906
Charges From General Fund-Roads	-	-	-	13,763
Charges From Fitness Center Fund	12,864	20,020	20,020	20,853
Charges From Culinary Water	12,348	14,398	14,398	15,129
Charges From Secondary Water	9,374	14,398	14,398	15,129
Charges From Sewer Fund	8,659	9,560	9,560	10,211
Charges From Storm Drain Fund	8,659	9,560	9,560	10,211
Charges From Sanitation Fund	7,143	5,880	5,880	6,468
Charges From Broadband Fund	9,197	10,916	10,916	10,607
Charges From Building Maintenance	-	11,884	11,884	9,228
Interest Earnings	19,454	11,490	-	10,000
Total Operating and Capital Revenue	340,253	506,980	495,490	520,505
TOTAL REVENUES	**$ 340,253**	**$ 506,980**	**$ 495,490**	**$ 520,505**
EXPENSES				
Operating				
Telephone and WiFi	12,624	1,738	14,160	14,160
Software Licensing & Maintenance Agreem	203,925	266,529	277,380	289,880
Professional and Technical Services	60,150	55,688	59,850	62,365
Administration Charges-Broadband	44,100	44,100	44,100	44,100
Total Operating Expenses	**320,799**	**368,055**	**395,490**	**410,505**
Capital				
Computers & Accessories	86,318	106,803	100,000	100,000
Software Purchase (New)	45,000	-	200,000	210,000
Total Capital Expenses	**131,318**	**106,803**	**300,000**	**310,000**
TOTAL EXPENSES	**$ 452,117**	**$ 474,858**	**$ 695,490**	**$ 720,505**
Information Technology Net Revenue	(111,864)	32,122	(200,000)	(200,000)
Beginning Fund Balance	541,651	429,787	429,787	461,909
Ending Fund Balance	**$ 429,787**	**461,909**	**229,787**	**261,909**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Investments

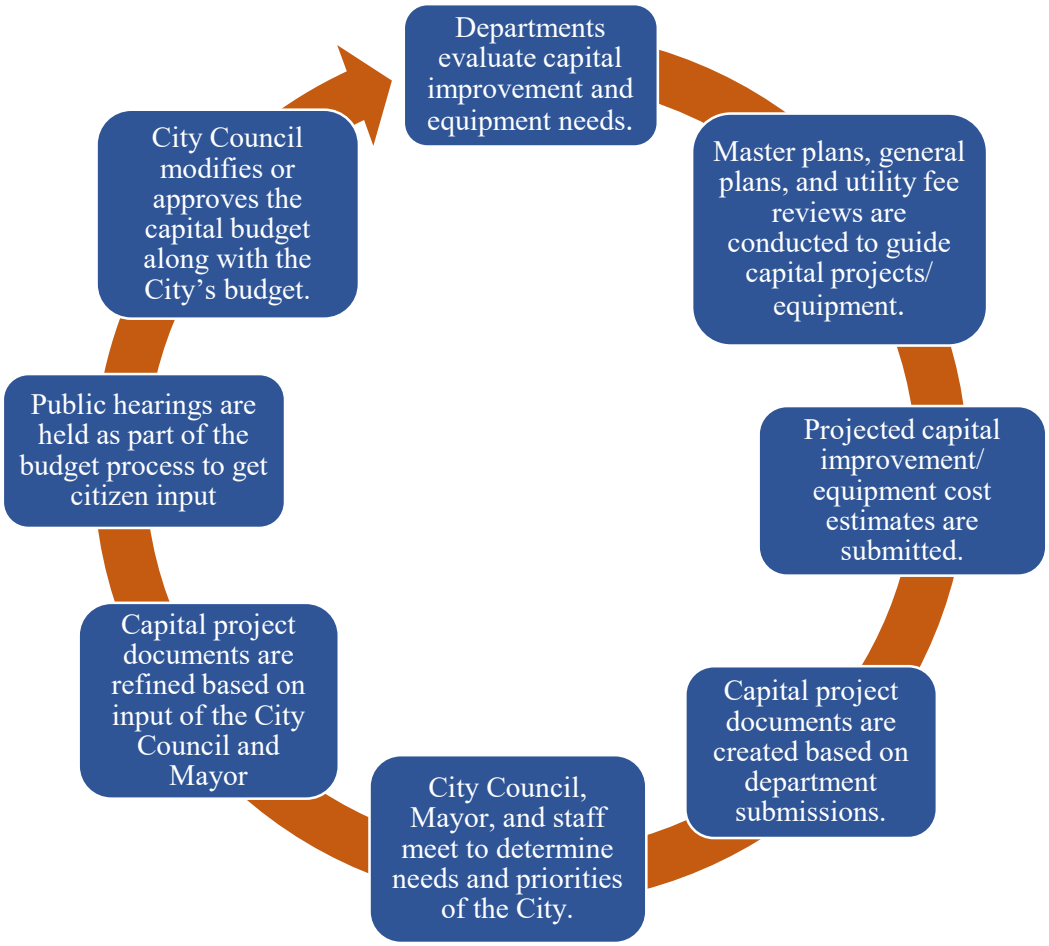
Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Projects Overview

A capital project is a new construction, expansion, renovation, or replacement project for an existing facility or new facilities. It is a project that helps maintain or improve a city asset, often called infrastructure. The capital project section also includes major equipment purchases and leases. The capitalization threshold for City assets, both capital assets and equipment, is $5,000. As a general rule, the Capital Project funds include projects $50,000 or greater. However, the city has elected to include all equipment leases in capital equipment for greater accountability and tracking. In addition, multi-year projects under $50,000 may be included in the capital project funds to ensure funds are available in subsequent periods.

CAPITAL BUDGET PROCESS

The city views itself as primarily a service organization. As such, the city continually seeks a balance between maintaining operational needs and seeking remedies to cover expenses for needed infrastructure, aging fleet, and equipment. During the budget process, departments submit reasonable goals for capital requests that balance the need to purchase equipment or construct capital projects, while also being realistic about the city's ability to meet all requested capital needs with the available funding resources.



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Projects Overview

PLANS AND STUDIES

The following plans and studies guide the city in setting capital improvement/equipment budgets whether through funding options or through plans setting construction standard, sites, and projects. The city's plans and studies include:

Plan	Description
Transportation Element of the General Plan	Roadway element for automobile travel.
Bicycle and Pedestrian Element of the General Plan	Plan for all non-motorized transportation and public transit.
Main Street Vision	Vision study that is intended to be the foundation for city ordinances and policies to support the revitalization of the downtown area.
Water Systems Component of the General Plan	Master plan for culinary water and pressurized irrigation systems.
Sewer Systems Element of the General Plan	Master plan for sanitary sewer systems.
Storm Drain Element of the General Plan	Master plan for storm drain systems.
Parks, Trails, and Open Space Element of the General Plan	Defines the acceptable level of park and open space facilities in the city.
Land Use Element of the General Plan	Defines the city's plan for the acceptable land use patterns of the city and guides the city's zoning decisions.
Rate Studies	Analysis conducted to determine the correct user charges for City-provided services. This includes water, secondary irrigation, sewer, and storm drain.
Capital Facility Plans	Analysis outlining the capital facilities necessary to accommodate growth. This can be in the area of utilities, transportation, police, fire, or parks.
Impact Fee Studies	Analysis conducted to determine the amount of "impact" from new growth on existing or projected systems. Uses the Capital Facility Plan as a guide.
Regional Planning Documents	Planning documents provided by MAG (Mountainland Association of Governments) developed to provide a cohesive regional plan.

Priority capital projects and improvements are those that:

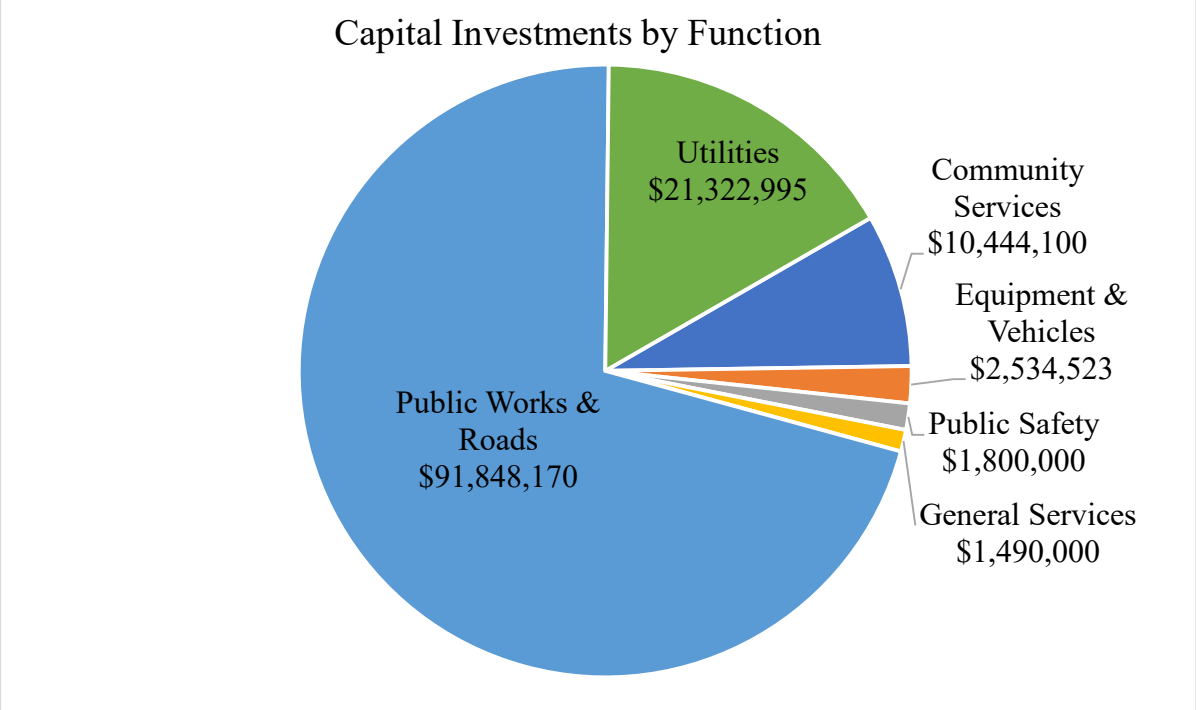
1. Have their own funding source.
2. Remedy safety issues.
3. Are necessary for the continuation of the city's core services.

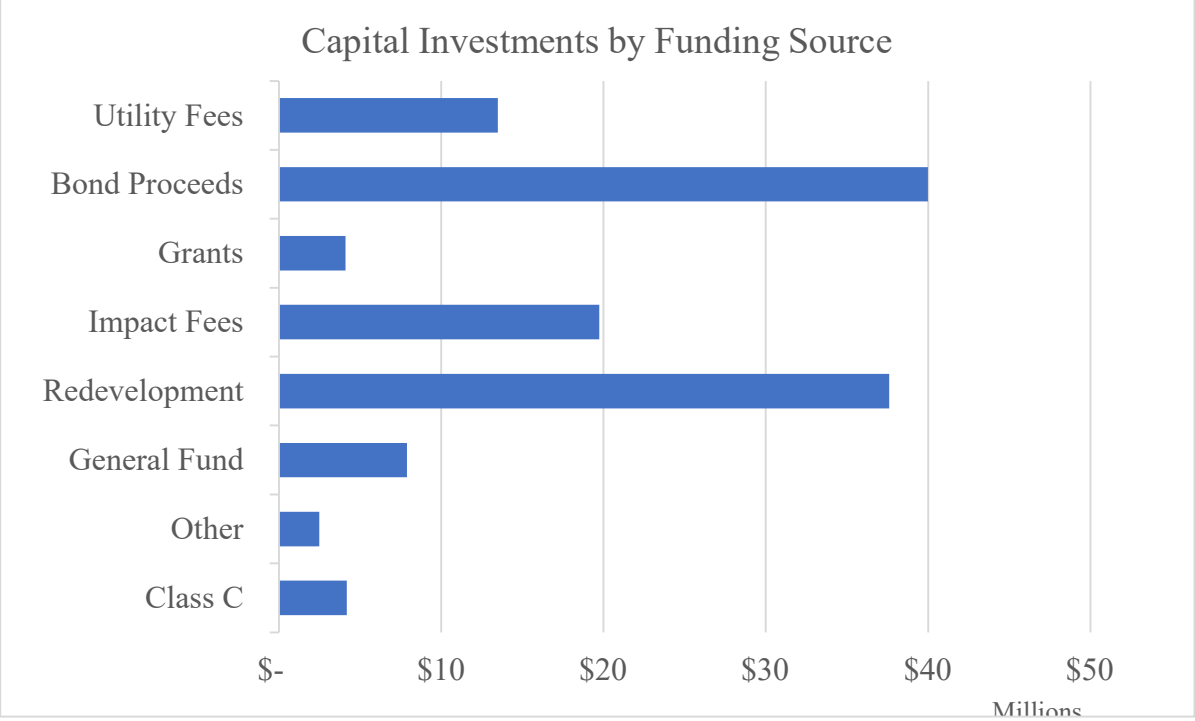
Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Projects Overview

CAPITAL PROJECT FUNDING SOURCES AND USES

City-wide capital project funding is shown in the following table and graph:





Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Projects Overview

FISCAL YEAR 2027 CAPITAL INVESTMENTS

Total capital projects and equipment proposed for fiscal year 2026-2027 total $126,905,265. Significant proposed projects are as follows:

- **200 South Road Rehabilitation - $33,086,768 –** This project will reconstruct the roadway between Mill Pond Road and I-15. Portions of 200 South by the Front Runner Station will also be widened to include two travel lanes in each direction. Phase 1 was completed in 2024 with a new roundabout at the intersection of 200 South and Frontage Road and road improvements to 570 West. Also included in the design is a multi-use trail extending from Mill Pond Road to I-15 and sidewalks along Frontage Road. Funding for this project has been secured through the Patriot Station Community Reinvestment Area.



- **Public Works Facility - $39,990,000 -** This project consists of the acquisition and construction of improvements to and expansion of the public works facility of the City. The Project will be constructed on the site of the existing public works facility and consists of an approximate 45,000 square foot administration building and approximately 36,000 square feet bay and equipment storage area. The site will be re-developed to include office space for City employees and public interface, equipment and material storage, workspace for repairs, and parking for the public and City employees. The expected completion date of the Project is the summer of 2028. The Building Authority issued the 2026 Lease Revenue Bonds to provide funding for this project.



- **Waterline Improvements - $7,072,217 –** Several sections of aging culinary water pipes will be replaced as part of larger a holistic infrastructure improvement plan. The majority of waterlines being replaced are located on 100 East between 700 North and 1120 North, 100 West between 100 North and 700 North, 200 West from 500 North to 990 North. These projects are funded with culinary water user fees.

- **Dixie Well - $7,120,000** - The new Dixie Well to be located on the southeast corner of 900 West and 620 South. Scope of the project includes locating source culinary water, drilling, and equipping the well with a pump and well house. This new well will provide culinary water to residents in the growing lakeside region of American Fork. This project is funded with culinary water impact fees.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Projects Overview



- **Lakeview Park - $4,000,000** – The development and construction of this new park is located at 620 South and 600 West. Amenities may include walking trails, restroom, pavilions, playground, grass areas, pickleball courts, and a dog park and will serve residents living in higher density housing near the transit-oriented project area. This project is funded with park impact fees.

- **Fitness Center Improvements - $4,000,000 –** The fitness center, constructed in 1993, is in need of updates to this aging facility. Proposed improvements would include remodeling the restrooms for individual and ADA compliance changing rooms, aquatic repairs, and reworking spaces for weight rooms and gymnastics. The project is proposed to be funded with general fund reserves.



- **Annual Road Repair and Improvements - $3,985,000 –** Annual road maintenance and improvements allocation from Class C and Transportation Sales tax includes road improvements, chip seal, overlay, and sidewalk improvements through various parts of the city.

- **Lakeshore Drive Conneection- $3,720,000 –** Road connectivity was identified as a strategic goal for fiscal year 2027. The initial phase of the Lakeshore Drive project includes right of way acquisition and constructing 1.1 miles of 26 feet wide of asphalt into a three lane major collector road connecting the existing Lakeshore Drive to 1500 South. This project will be funded with road impact fee funds.

SIGNIFICANT CAPITAL PROJECT CHALLENGES

The City has identified several significant capital project issues that will affect the city in upcoming years:

- Insufficient funding for Road Repairs—Although the city has dedicated nearly $4 million in road repairs this year, continuing funding sources including transportation sales tax, Class C road funds, and discretionary property tax are deficient for the current needs. The city is leveraging funding for regional transportation plans as available to shorten the funding gap and will continue to strategically plan improvements to match the resources available making the best and most efficient use of funding.

- Funding for a Citywide Vehicle Replacement Program—Although the city has invested significant funding in fleet replacement in the last several years, fleet continues to rapidly age and requires increasing maintenance. In addition, mission critical services (such as Public Safety) rely on reliable vehicles. The city may use capital leases to update the city's fleet, however, future capital lease payments will be a future obligation to the city.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Projects Overview

- City growth – The city is growing at a rapid pace with record numbers of permits issued in recent years. As the city faces build out, services are expanding, and staff are striving to keep up with demand while providing excellent quality services to its constituents. Staff is outgrowing city facilities in the fitness center, public safety, engineering/public works buildings, and park facilities and is strategically looking at expansion opportunities as part of the current budget's strategic goals.



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Projects - 5 Year Investment Plan

GOVERNMENTAL FUNDS

Department/Project	Funding 2026-27	Project Number	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
General Services							
Downtown Revitalization	General Fund	110001	$ 850,000	$ -	$ -	$ -	$ -
Electronic Billboard	General Fund	110002	400,000	-	-	-	-
Fox Hollow Contribution	General Fund	110003	240,000	240,000	240,000	240,000	240,000
Total General Services			**1,490,000**	**240,000**	**240,000**	**240,000**	**240,000**
Community Services							
Cemetery HVAC	General Fund	210001	-	7,000	-	-	-
City Hall Waterwise Landscaping	General Fund	210002	13,500	-	-	-	-
City Hall-Carpet & Paint	General Fund	210003	-	45,000	-	-	-
City Hall-LED Light Upgrade	General Fund	210004	-	15,000	-	-	-
Fire Station 51 HVAC	General Fund	210005	-	30,000	32,000	-	-
Library Security Camera Upgrade	General Fund	210006	25,000	-	-	-	-
New wood shake shingles and membrane	General Fund	210007	-	-	45,000	-	-
Parks Door Access at Public Works	General Fund	210008	10,000	-	-	-	-
Police-Asphalt Repair	General Fund	210009	35,000	-	-	-	-
Police-External Door Replacement	General Fund	210010	10,000	15,000	-	-	-
Police-Roof Drain Replacement	General Fund	210011	70,000	-	-	-	-
Police-Security Camera Upgrade	General Fund	210012	35,000	-	-	-	-
Senior Center Stairs/Walkway	General Fund	210014	5,000	-	-	-	-
Sidewalk Repair	General Fund	210015	-	-	25,000	-	-
ADA Door installation	General Fund	210016	-	20,000	-	-	-
Administration-Carpet & Paint	General Fund	210017	-	45,000	-	-	-
Administration-Kitchen Remodel	General Fund	210018	-	17,000	-	-	-
Cemetery Expansion	Cemetery Sales	220001	56,000	56,000	56,000	56,000	56,000
Cremation niche, Ossuary & additional p	Cemetery Sales	220002	342,100	-	-	-	-
Fitness Center Improvements	General Fund	230001	2,680,000	-	-	-	-
Fitness Center Improvements	General Fund	230001	1,320,000	-	-	-	-
Art Dye shade sail replacement $7K each	General Fund	240001	21,000	-	-	-	-
Art Dye Trail	Grants	240002	1,565,000	-	-	-	-
Boat Harbor Fencing	General Fund	240003	4,500	-	-	-	-

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Packet Pg. 207

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

5.1.b

Capital Projects - 5 Year Investment Plan

GOVERNMENTAL FUNDS

Department/Project	Funding 2026-27	Project Number	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Community Services (continued)							
Centennial Park Fence Line	General Fund	240004	$ 13,500	$ -	$ -	$ -	$ -
Chipman Park Sidewalk replacement	General Fund	240005	8,000	-	-	-	-
Christmas Decorations Install	General Fund	240006	40,000	40,000	40,000	40,000	40,000
Greenwood park improvements	General Fund	240007	-	10,000	-	-	-
Harbor sand replacement	General Fund	240008	5,000	5,000	6,000	6,000	7,000
JC Park Hill Restoration tire removal onl	General Fund	240009	10,000	11,000	-	-	-
Lakeview Park - 620 South	Impact Fees	240010	4,000,000	-	-	-	-
Parking Lot Maintenance (Parks)	General Fund	240011	17,000	18,000	20,000	20,000	17,000
Pickleball Resurfacing	General Fund	240012	7,500	7,500	7,500	7,500	7,500
Playground Replacement	General Fund	240013	120,000	120,000	130,000	130,000	130,000
Restroom Upgrades	General Fund	240014	8,000	8,000	8,000	8,000	8,000
Rock scaping	General Fund	240015	7,000	7,000	7,000	7,000	7,000
Rotary backstop net replacement	General Fund	240016	7,000	-	-	-	-
skate park improvements FY 28	General Fund	240017	-	9,000	9,000	-	-
Trail Maintenance	General Fund	240018	9,000	9,000	9,000	9,000	9,000
Art Dye Infield semi annual	General Fund	240019	-	10,000	-	10,000	-
Total Community Services			**$ 10,444,100**	**$ 504,500**	**$ 394,500**	**$ 293,500**	**$ 281,500**
Public Safety							
Fire Station 53 Construction	Bond Proceeds	410001	-	-	-	10,000,000	-
Fire Station 53 Design	Bond Proceeds	410001	-	-	500,000	-	-
Fire-Station 51 Expansion	General Fund	410002	-	-	-	-	3,500,000
Police Tenant Improvements	Impact Fees	420001	1,500,000	-	-	-	-
Police Evidence Building	Impact Fees	420002	300,000	-	-	-	-
Total Public Safety			**$ 1,800,000**	**$ -**	**$ 500,000**	**$ 10,000,000**	**$ 3,500,000**
Public Works							
100 East Waterline (700 N-1120N)	Class C	510001	300,000	-	-	-	-
100 West Reconstruction (100 N-700N)	Class C	510002	1,000,000	500,000	-	-	-
100 West Reconstruction (100 N-700N)	Class C	510002	150,000		-	-	-
1100 South 100 East Intersection	Impact Fees	510003	775,000		-	-	-

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Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Projects - 5 Year Investment Plan

GOVERNMENTAL FUNDS

Department/Project	Funding 2026-27	Project Number	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Public Works (continued)							
1100 South 500 East Roundabout	Redevelopment	510004	$ 2,225,000	$ -	$ -	$ -	$ -
1120 N 150 W (Complete during phase	Impact Fees	510014	-	350,000	-	-	-
1500 South/860 East Storm Drain	Redevelopment	510005	750,000	-	-	-	-
1500 South/860 East Storm Drain	Redevelopment	510005	1,539,671	-	-	-	-
200 South Improvements	Redevelopment	510006	33,086,768	-	-	-	-
300 West 200 South Roundabout	Grants	510008	780,000	-	-	-	-
700 North Extension	Grants	510010	1,350,000	-	-	-	-
700 North Extension	Impact Fees	510010	1,239,681	-	-	-	-
CDBG 11 (King Street from 100 N to 50	Class C	510011	217,000	-	-	-	-
CDBG 12	Class C	510016	-	-	238,344	-	-
Developer Reimbursement	Impact Fees	560019	200,000	200,000	200,000	200,000	200,000
Improvements - Street Lights	Development	560017	100,000	100,000	100,000	100,000	100,000
Lakeshore Drive	Impact Fees	510012	3,720,000	-	-	5,000,000	-
Pony Express Corridor	Impact Fees	510013	440,050	-	-	-	-
Public Works Facility	Bond Proceeds	530001	39,990,000	-	-	-	-
Road Maintenance - Asphalt	Property Tax	560001	270,000	270,000	270,000	270,000	270,000
Road Maintenance - Chip Seal	Property Tax	560002	150,000	150,000	150,000	150,000	150,000
Road Maintenance - Crack Seal	Property Tax	560003	40,000	40,000	40,000	40,000	40,000
Road Maintenance - Salt	Property Tax	560004	40,000	40,000	40,000	40,000	40,000
Road Maintenance - Sidewalks	Sales Tax	560005	270,000	250,000	250,000	250,000	250,000
Road Maintenance - Signs	Sales Tax	560006	45,000	45,000	45,000	45,000	45,000
Road Maintenance - Specialty Signs	Sales Tax	560007	35,000	35,000	35,000	35,000	35,000
Road Maintenance - Street Lights	Sales Tax	560008	160,000	150,000	150,000	150,000	150,000
Road Maintenance - Traffic Signals	Sales Tax	560009	20,000	20,000	20,000	20,000	20,000
Road Projects - Asphalt	Class C	560010	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000
Road Projects - Concrete/Sidewalks	Class C	560011	500,000	500,000	500,000	500,000	500,000
Road Projects - Crack Seal	Sales Tax	560012	150,000	150,000	100,000	100,000	100,000
Road Projects - Microsurface	Sales Tax	560013	460,000	350,000	350,000	350,000	350,000
Road Projects - Seal Coat	Sales Tax	560014	145,000	150,000	150,000	150,000	150,000
Road Projects - Slurry Seal	Sales Tax	560015	90,000	90,000	90,000	90,000	90,000

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Capital Projects - 5 Year Investment Plan

GOVERNMENTAL FUNDS

Department/Project	Funding 2026-27	Project Number	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Public Works (continued)							
Road Projects - Striping	Sales Tax	560016	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000
Total Public Works			**$ 91,848,170**	**$ 5,000,000**	**$ 4,538,344**	**$ 9,300,000**	**$ 4,300,000**
TOTAL EXPENDITURES			**$ 105,582,270**	**$ 5,744,500**	**$ 5,672,844**	**$ 19,833,500**	**$ 8,321,500**

ENTERPRISE FUNDS

Department/Project	Funding 2026-27	Project Number	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Culinary Water							
100 East Waterline (700 N-1120N)	Utility Fees	510001	$ 1,450,000	$ -	$ -	$ -	$ -
100 West Reconstruction (100 N-700N)	Utility Fees	510002	2,980,139	-	-	-	-
200 W (500N To 990 N) Waterline Repl	Utility Fees	510007	1,393,200	-	-	-	-
300 West 200 South Roundabout	Utility Fees	510008	60,000	-	-	-	-
500 East 1500 South Utilities	Utility Fees	510015	-	-	194,892	-	-
600 West (700 N to 750 N) Waterline	Utility Fees	510009	302,200	-	-	-	-
700 North Extension	Utility Fees	510010	482,778	-	-	-	-
Annual Waterline Repairs	Utility Fees	570001	500,000	500,000	500,000	500,000	500,000
Boley Well	Utility Fees	570002	1,052,563	-	-	-	-
CDBG 11 (King Street from 100 N to 50	Grants	510011	400,000	-	-	-	-
CDBG 11 (King Street from 100 N to 50	Utility Fees	510011	63,900	-	-	-	-
CDBG 12	Utility Fees	510016	-	-	548,744	-	-
Developer Reimbursement	Impact Fees	560019	100,000	100,000	100,000	100,000	100,000
Dixie Well-TOD	Impact Fees	570003	7,120,000	-	-	-	-
Lakeshore Drive	Impact Fees	510012	-	-	-	500,000	-
Total Culinary Water			**15,904,780**	**600,000**	**1,343,636**	**1,100,000**	**600,000**
Pressurized Irrigation							
1100 South 500 East Roundabout	Utility Fees	510004	100,000	-	-	-	-
300 West 200 South Roundabout	Utility Fees	510008	20,000	-	-	-	-
700 North Extension	Utility Fees	510010	110,000	-	-	-	-
500 East 1500 South Utilities	Utility Fees	510015	-	-	83,525	-	-

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Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Projects - 5 Year Investment Plan

ENTERPRISE FUNDS

Department/Project	Funding 2026-27	Project Number	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Pressurized Irrigation (continued)							
Developer Reimbursement	Impact Fees	560019	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Total Pressurized Irrigation			**$ 280,000**	**$ 50,000**	**$ 133,525**	**$ 50,000**	**$ 50,000**
Sewer							
100 West Reconstruction (100 N-700N)	Utility Fees	510002	793,120	-	-	-	-
300 West 200 South Roundabout	Utility Fees	510008	10,000	-	-	-	-
Annual Sewer Repair	Utility Fees	540001	500,000	500,000	500,000	500,000	500,000
CDBG 12	Utility Fees	510016	-	-	16,000	-	-
Developer Reimbursement	Impact Fees	560019	50,000	50,000	50,000	50,000	50,000
Lakeshore Drive	Impact Fees	510012	-	-	-	500,000	-
Sewer Slip Lining/Bursting	Utility Fees	540002	1,500,000	-	-	-	-
Total Sewer			**$ 2,853,120**	**$ 550,000**	**$ 566,000**	**$ 1,050,000**	**$ 550,000**
Storm Drain							
100 West Reconstruction (100 N-700N)	Utility Fees	510002	$ 137,833	-	-	-	-
1100 South 500 East Roundabout	Impact Fees	510004	141,525	-	-	-	-
1500 South/860 East Storm Drain	Impact Fees	510005		-	6,890,329	-	-
300 West 200 South Roundabout	Utility Fees	510008	130,000	-	-	-	-
500 East 1500 South Utilities	Utility Fees	510015		-	593,760	-	-
700 North Extension	Utility Fees	510010	770,737	-	-	-	-
Annual Storm Drain Repair	Utility Fees	550001	500,000	500,000	500,000	500,000	500,000
CDBG 11 (King Street from 100 N to 50	Utility Fees	510011	159,000	-	-	-	-
CDBG 12	Utility Fees	510016	-	-	36,913	-	-
Developer Reimbursement	Impact Fees	560019	100,000	100,000	100,000	100,000	100,000
Lakeshore Drive	Utility Fees	510012	-	-	-	250,000	-
Overlay	Utility Fees	560018	100,000	-	-	-	-
UDOT Betterment-Bridges	Utility Fees	550002	246,000	-	-	-	-
Total Storm Drain			**$ 2,285,095**	**$ 600,000**	**$ 8,121,002**	**$ 850,000**	**$ 600,000**
TOTAL EXPENDITURES			**$ 21,322,995**	**$ 1,800,000**	**$ 10,164,163**	**$ 3,050,000**	**$ 1,800,000**
TOTAL CITY-WIDE			**$ 126,905,265**	**$ 7,544,500**	**$ 15,837,007**	**$ 22,883,500**	**$ 10,121,500**

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Projects - 5 Year Investment Plan

PROJECT FUNDING

Description	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Class C	$ 3,667,000	$ 2,500,000	$ 2,438,344	$ 2,200,000	$ 2,200,000
Developer Contribution	100,000	100,000	100,000	100,000	100,000
Sales Tax	1,485,000	1,350,000	1,300,000	1,300,000	1,300,000
Property Tax	500,000	500,000	500,000	500,000	500,000
General Fund	5,971,000	688,500	578,500	477,500	3,965,500
Cemetery Sales	398,100	56,000	56,000	56,000	56,000
Redevelopment	37,601,439	-	-	-	-
Impact Fees	19,736,256	850,000	7,390,329	6,500,000	500,000
Grants	4,095,000	-	-	-	-
Bond Proceeds	39,990,000	-	500,000	10,000,000	-
Utility Fees	13,361,470	1,500,000	2,973,834	1,750,000	1,500,000
TOTAL REVENUES	**$ 126,905,265**	**$ 7,544,500**	**$ 15,837,007**	**$ 22,883,500**	**$ 10,121,500**

Capital Equipment/Fleet - 5 Year Investment Plan

GOVERNMENTAL FUNDS

Department/Project	Division	Funding 2026-27	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Community Services							
Christmas Decorations	Citywide	General Fund	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Boom Lift & Trailer 1/3	Building Maintenance	General Fund	30,000	-	-	-	-
Surveillance Cameras	Fitness Center	General Fund	10,000	-	-	-	-
Pool Robot Cleaner	Fitness Center	General Fund	-	12,000	-	-	-
Black Tarp Replacement	Fitness Center	General Fund	-	-	-	45,000	-
Leisure Pool Circulation Pump	Fitness Center	General Fund	-	-	-	-	8,000
Leisure Pool Play Toy Replacement	Fitness Center	General Fund	-	-	175,000	-	
Cardio Equipment	Fitness Center	General Fund	30,000	40,000	40,000	45,000	45,000
Weight Equipment	Fitness Center	General Fund	5,000	6,000	7,000	8,000	8,000
ABI Edge Laser Grader Attachments	Parks	General Fund	-	8,100	-	-	-
Robot Mower	Parks	General Fund	-	65,000	-	-	-
Pressure Washer	Parks	General Fund	-	-	14,000	-	-
Toolcat Chipper	Parks	General Fund	-	14,700	-	-	-
Toolcat Grapple	Parks	General Fund	-	-	6,500	-	-
Top Dresser	Parks	General Fund	-	-	10,000	-	-
Boom Lift & Trailer 1/3	Parks	General Fund	30,000	-	-	-	-
Toolcat Landscape Rake	Parks	General Fund	-	8,700	-	-	-
Toro Z Mower	Parks	General Fund	13,500	-	13,800	-	14,000
Lease-Toro Ground Master	Parks	General Fund	25,294	26,000	26,000	26,000	26,000
Front End Loader	Parks	General Fund	-	185,000	-	-	-
Trailer Double Axle	Parks	General Fund	-	6,700	-	6,900	-
Kawasaki Mule	Parks	General Fund	13,500	-	14,000	-	-
Walker mower	Parks	General Fund	-	18,500	-	-	19,000
Boom Lift & Trailer 1/3	Tree Maintenance	General Fund	30,000	-	-	-	-
Field Robot Payment	Recreation	General Fund	7,700	7,700	7,700	7,700	-
Pitching Machine Replacement	Recreation	General Fund	-	-	5,000	-	-
Soccer Goals	Recreation	General Fund	-	-	6,000	-	-
Golf Cart Replacement	Recreation	General Fund	-	9,000	-	-	-
Lease-Mower	Cemetery	General Fund	12,856	13,000	13,000	14,000	14,000
Vehicle Lease/Lease Replacement	Community Services Admi	General Fund	6,000	6,000	65,000	-	-

(continued on next page)

Capital Equipment/Fleet - 5 Year Investment Plan

GOVERNMENTAL FUNDS

Department/Project		Funding 2026-27	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Community Services (continued)							
Vehicle Purchase	Recreation	General Fund	$ -	$ -	$ 40,000	$ -	$ -
Vehicle Purchase	Parks	General Fund	-	50,000	-	50,000	-
Vehicle Purchase	Cemetery	General Fund	-	67,000	-	-	-
Vehicle Purchase	Building Maintenance	General Fund	-	50,000	-	50,000	-
Total Community Services			**$ 233,850**	**$ 613,400**	**$ 463,000**	**$ 272,600**	**$ 154,000**
Development Services							
Vehicle Lease/Lease Replacement	Building Inspection	General Fund	6,000	6,000	60,000	-	-
Vehicle Lease/Lease Replacement	Planning	General Fund	6,000	6,000	60,000	-	-
Total Development Services			**$ 12,000**	**$ 12,000**	**$ 120,000**	**$ -**	**$ -**
General Services							
Vehicle Lease/Lease Replacement	Administration	General Fund	9,200	65,000	-	-	-
Total General Services			**$ 9,200**	**$ 65,000**	**$ -**	**$ -**	**$ -**
Public Safety							
SWAT Equipment (year 2/2)	Police	General Fund	55,530	-	-	-	-
Tech/Rescue Equipment	Fire	General Fund	10,000	10,000	10,000	10,000	10,000
SWAT Equipment	Fire	General Fund	5,000	7,000	7,000	7,000	7,000
Fire-MOPA Alerting System	Fire	General Fund	-	-	-	-	-
Stryker Svc Agreement	Fire	General Fund	15,000	-	-	-	-
Hamilton T1 Ventilator	Fire	General Fund	20,000		20,000	-	-
Lucas CPR Device	Fire	General Fund	20,000	21,500	23,000	-	-
Air Hawk Exhaust Removal System	Fire	General Fund		95,000	-	-	-
Washers and Dryers	Fire	General Fund	15,000	-	-	-	-
Extractor and Ultrasonic Cleaner	Fire	General Fund	-	35,000	-	-	-
Vehicle Lease/Lease Replacement	Police	General Fund	8,988	8,900	8,900	75,000	-
Vehicle Lease/Lease Replacement	Police	General Fund	8,988	8,900	8,900	75,000	-
Vehicle Lease/Lease Replacement	Police	General Fund	8,988	8,900	8,900	75,000	-
Vehicle Lease/Lease Replacement	Police	General Fund	8,988	8,900	8,900	75,000	-
Vehicle Lease Replacement	Police	General Fund	65,000	-	-	-	-
Vehicle Lease Replacement	Police	General Fund	75,000	-	-	-	-

(continued on next page)

Capital Equipment/Fleet - 5 Year Investment Plan

GOVERNMENTAL FUNDS

Department/Project	Division	Funding 2026-27	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Public Safety (continued)							
Vehicle Lease Replacement	Police	General Fund	$ 65,000	$ -	$ -	$ -	$ -
Vehicle Lease Replacement	Police	General Fund	65,000	-	-	-	-
Vehicle Lease Replacement	Police	General Fund	50,000	-	-	-	-
Vehicle Lease Replacement	Police	General Fund	50,000	-	-	-	-
Vehicle Purchase	Police	General Fund	38,026	-	-	-	-
Vehicle Purchase	Police	General Fund	38,026	-	-	-	-
Vehicle Purchase	Police	General Fund	-	80,500	-	-	-
Vehicle Purchase	Police	General Fund	-	80,500	-	-	-
Vehicle Purchase	Police	General Fund	74,894	75,000	75,000	75,000	75,000
Vehicle Purchase	Police	General Fund	74,894	75,000	75,000	75,000	75,000
Vehicle Purchase	Police	General Fund	74,894	75,000	75,000	75,000	75,000
Vehicle Purchase	Police	General Fund	74,894	75,000	75,000	75,000	75,000
Vehicle Purchase	Police	General Fund		75,000	75,000	75,000	75,000
Vehicle Purchase	Police	General Fund		75,000	75,000	75,000	75,000
Vehicle Lease/Lease Replacement	Fire	General Fund	10,944	10,944	65,000	-	-
Vehicle Lease/Lease Replacement	Fire	General Fund	10,944	10,944	65,000	-	-
Vehicle Lease Replacement	Fire	General Fund	75,000	-	-	-	-
Ambulance	Fire	General Fund	155,000	155,000	155,000	475,000	-
Brush Truck	Fire	General Fund	-	325,000	-	-	-
Fire Engine	Fire	General Fund	350,000	350,000	350,000	350,000	1,575,000
Ladder Truck	Fire	General Fund	-	-	2,800,000	-	-
Remount Ambulance	Fire	General Fund		265,000	-	265,000	-
Debt Service Ambulance Lease	Fire	General Fund	32,473	-	-	-	-
Total Public Safety			**$ 1,556,473**	**$ 1,931,988**	**$ 3,980,600**	**$ 1,857,000**	**$ 2,042,000**
Public Works							
Truck sidewinder	Streets	General Fund	-	32,000	-	-	-
10 Wheeler	Streets	Class C	320,000	325,000	-	-	-
Vehicle Purchase	Streets	Class C	125,000	-	-	-	-
Tack Pot 300 Gallon	Streets	Class C	35,000	-	-	-	-

(continued on next page)

Capital Equipment/Fleet - 5 Year Investment Plan

GOVERNMENTAL FUNDS

Department/Project	Division	Funding 2026-27	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Public Works (continued)							
Tilt Deck Trailer 20,000 Lbs	Streets	Class C	20,000	-	-	-	-
Cimline Crack Sealer	Streets	Class C	-	150,000	-	-	-
Vehicle Lease/Lease Replacement	Public Works Admin	General Fund	6,000	6,000	60,000	-	-
Vehicle Lease Replacement	Public Works Admin	General Fund	75,000	-	-	-	-
Vehicle Lease/Lease Replacement	Engineering	General Fund	6,000	6,000	60,000	-	-
Vehicle Lease/Lease Replacement	Engineering	General Fund	6,000	6,000	60,000	-	-
Vehicle Purchase	Public Infrastructure	General Fund	-	-	60,000	-	-
Vehicle Purchase	Public Infrastructure	General Fund	-	-	-	-	60,000
Vehicle Purchase	Streets	Class C	-	-	75,000	-	-
Vehicle Purchase	Streets	Class C	-	-	-	-	60,000
Vehicle Purchase	Streets	Class C	-	-	75,000	-	-
Vehicle Purchase	Streets	Class C	-	100,000	-	-	-
Vehicle Purchase	Streets	Class C	-	-	125,000	-	-
10 Wheeler	Streets	Class C	-	320,000	-	-	-
10 Wheeler	Streets	Class C	-	320,000	320,000	320,000	320,000
Backhoe	Streets	Class C	-	-	-	160,000	-
Tractor with Side Mower	Streets	Class C	-	-	60,000	-	-
Leeboy Asphalt Paver	Streets	Class C	-	-	-	-	350,000
Side Discharge Conveyor	Streets	Class C	-	32,000	-	-	-
Vehicle Purchase	Public Works Inspection	General Fund	-	60,000	-	-	-
Total Public Works			**$ 593,000**	**$ 1,357,000**	**$ 895,000**	**$ 480,000**	**$ 790,000**
TOTAL EXPENDITURES			**$ 2,404,523**	**$ 3,979,388**	**$ 5,458,600**	**$ 2,609,600**	**$ 2,986,000**

ENTERPRISE FUNDS

Department/Project	Division	Funding 2026-27	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Public Works							
Vehicle Purchase	Culinary Water	Utility Fees	$ 65,000	$ -	$ 65,000	$ -	$ 65,000
Vehicle Purchase	Culinary Water	Utility Fees	65,000	-	65,000	-	65,000
Vehicle Purchase	Storm Drain	Utility Fees	-	-	-	35,000	-

(continued on next page)

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Capital Equipment/Fleet - 5 Year Investment Plan

ENTERPRISE FUNDS

Department/Project	Division	Funding 2026-27	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Public Works (continued)							
Vehicle Purchase	Sewer	Utility Fees	-	75,000	-	-	-
Vehicle Purchase	Sewer	Utility Fees	-	-	-	-	125,000
Vehicle Purchase	Sewer	Utility Fees	-	-	-	-	-
Vehicle Purchase	Sewer	Utility Fees	-	-	-	-	-
Sweeper	Storm Drain	Utility Fees	-	-	420,000	-	-
Jet Truck	Sewer	Utility Fees	-	-	-	650,000	-
Leak Repair Van	Culinary Water	Utility Fees	-	125,000	-	-	-
Vehicle Purchase	Culinary Water	Utility Fees	-	75,000	-	-	-
Vehicle Purchase	Culinary Water	Utility Fees	-	-	-	-	60,000
Vehicle Purchase	Culinary Water	Utility Fees	-	-	-	-	60,000
Vehicle Purchase	Culinary Water	Utility Fees	-	-	-	-	60,000
Vehicle Purchase	Culinary Water	Utility Fees	-	-	-	-	60,000
Vehicle Purchase	Culinary Water	Utility Fees	-	-	-	125,000	-
10 Wheeler	Culinary Water	Utility Fees	-	320,000	-	-	-
Total Public Works			130,000	595,000	550,000	810,000	495,000
TOTAL EXPENDITURES		-	**$ 130,000**	**$ 595,000**	**$ 550,000**	**$ 810,000**	**$ 495,000**
TOTAL CITY-WIDE			**$ 2,534,523**	**$ 4,574,388**	**$ 6,008,600**	**$ 3,419,600**	**$ 3,481,000**

PROJECT FUNDING

Description	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
General Funds	$ 1,904,523	$ 3,504,388	$ 4,803,600	$ 2,129,600	$ 2,256,000
Class C	500,000	1,247,000	655,000	480,000	730,000
Utility Fees	130,000	595,000	550,000	810,000	495,000
TOTAL REVENUES	**$ 2,534,523**	**$ 5,346,388**	**$ 6,008,600**	**$ 3,419,600**	**$ 3,481,000**

Capital Projects - Operating Budget Effects

GOVERNMENTAL FUNDS

Department/Project	Funding 2026-27	Project Number	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Community Services (continued)							
Lakeview Park - 620 South	General Fund	240010	8,000	8,000	8,000	8,000	8,000
Total Community Services			**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000**
Public Safety							
Fire Station 53 Construction	General Fund	410001	-	-	-	20,000	20,000
Fire-Station 51 Expansion	General Fund	410002	-	-	-	-	7,000
Police Tenant Improvements	General Fund	420001	3,000	3,000	3,000	3,000	3,000
Police Evidence Building	General Fund	420002	600	600	600	600	600
Total Public Safety			**$ 3,600**	**$ 3,600**	**$ 3,600**	**$ 23,600**	**$ 30,600**
Public Works							
Lakeshore Drive	Impact Fees	510012	1,860	1,860	1,860	4,360	4,360
Public Works Facility	Bond Proceeds	530001	50,000	50,000	50,000	50,000	50,000
Total Public Works			**$ 51,860**	**$ 51,860**	**$ 51,860**	**$ 54,360**	**$ 54,360**
TOTAL EXPENDITURES			**$ 63,460**	**$ 63,460**	**$ 63,460**	**$ 85,960**	**$ 92,960**

ENTERPRISE FUNDS

Department/Project	Funding 2026-27	Project Number	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Requested 2030-31
Culinary Water							
Dixie Well-TOD	Impact Fees	570003	$ 3,560	$ 3,560	$ 3,560	$ 3,560	$ 3,560
Total Culinary Water			**3,560**	**3,560**	**3,560**	**3,560**	**3,560**
TOTAL EXPENDITURES			**$ 3,560**	**$ 3,560**	**$ 3,560**	**$ 3,560**	**$ 3,560**
TOTAL CITY-WIDE			**$ 67,020**	**$ 67,020**	**$ 67,020**	**$ 89,520**	**$ 96,520**

BUDGET NOTES

Additional operating expenses are estimated for new facilities or infrastructure identified in the five year capital project plan.



Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Appendix

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Glossary

A

Accrual Basis of Accounting—A method of accounting in which revenues and expenditures are recognized at the time they are incurred, as opposed to when cash is received or spent.

ACFR—See Annual Comprehensive Annual Financial Report.

Actual–Used in the fund summaries and department and division summaries within the budget document, represents the actual costs results of operations.

Ad Valorem Tax—Taxes levied on both real and personal property according to the property's valuation and the tax rate. Also known as property tax.

Administrative Fees—Fees allocated to special revenue and proprietary funds to cover support costs incurred by general fund divisions.

Adopted—as used in the fund summaries and department and division summaries within the budget document, represents the budget as approved by the City Council.

Adopted Budget—The annual budget beginning July1 approved by the City Council that establishes the legal authority for the expenditure of funds in the fiscal year.

Allocation—The assignment of one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities, or other logical measures of use.

Annual Comprehensive Annual Financial Report (ACFR)—The audited annual report of the City's financial condition at the conclusion of the fiscal year.

Appropriation—Legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes.

Assessed Valuation—A valuation set upon real estate or other property by the Utah County Assessor as a basis for levying property taxes.

Audit—A review performed by an independent certified public accountant to form an opinion regarding the legitimacy of transactions and internal controls.

B

Balanced Budget—A budget in which current revenues equal current expenditures. The state or local government may set the legal requirements for a balanced budget.

Basis of Budgeting—The city's budget is based on the modified accrual basis of accounting for its governmental and proprietary funds. (See modified accrual basis of accounting.)

Bond—A written promise to pay a specified sum of money, called the face value of principal, at a specified date or dates in the future, called maturity dates, together with periodic interest at a specified rate.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Glossary

Bond Proceeds—Funds received from the sale or issuance of bonds.

Bond Rating—A methodology used to measure the fiscal health of the city. Bonds rated AAA/Aaa are judged to be the best quality and carry the smallest degree of risk and, together with AA/Aa bonds, comprise high grade bonds. Ratings including "++" or "1" designate the strongest bonds in the rating category. Generally, highly rated bonds result in lower interest rates.

Bond Refinancing—The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

Bond Refunding—The redemption of a bond with proceeds received from issuing lower-cost debt obligations.

Budget—A financial plan consisting of an estimate of proposed expenditures and their purposes for a given period and the proposed means of financing them.

Budgetary Control—The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

C

Call Date—Date on which a bond can be redeemed before maturity. Earliest date on which bonds can either be paid off or refinanced.

Capital Assets—Assets of significant value and having a useful life of several years.

Capital Carryovers—Any unspent appropriation for capital projects that are authorized by the City Council to be reappropriated in the following year.

Capital Equipment—Equipment with an expected life of more than one year, such as automobiles, computers, and furniture.

Capital Improvement Program—An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Outlay—Expenditures which result in the acquisition of capital assets.

Capital Project—Projects involving the purchase or construction of capital assets.

CDBG—See Community Development Block Grant.

Certified Tax Rate—The tax rate that would generate the same amount of revenue as the previous year plus any new growth.

CIP—See Capital Improvement Program.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Glossary

Charges for Services—A variety of fees charged by city agencies, generally categorized under parks, public safety, cemetery, public works, and public utilities.

Community Development Block Grant (CDBG)—The Housing and Community Development act of 1974 provides funds to cities and counties to develop urban communities and expand economic opportunities principally for low- and moderate-income persons.

Consolidated Budget—City budget that includes all funds—Governmental and proprietary.

Consumer Price Index (CPI)—A statistical description of price levels provided by the United States Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

Contingency—An appropriation of funds to cover unforeseen expenditures which may occur during the budget year.

CPI—See Consumer Price Index.

D

Debt Service—The payment of principal, interest, and service charges (trustee fees) related to long-term debt.

Debt Service Fund—A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Deficit—An excess of expenditures or expenses over revenues.

Department—A major administrative division of the city that indicates overall management responsibility for an operation or group or related operations within a functional area.

Depreciation—Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

Designated Fund Balance—The portion of a fund balance that has been set aside for a specific purpose by the City Council.

Division—A subsection within a department that provides specific services.

E

Encumbrances—Obligations or commitments in the form of purchase orders or contracts, the expenditure/expense of which has not yet occurred.

Enterprise Fund—A fund established to account for operations that are financed and operated in a manner similar to private business enterprises—the services are predominantly self-supported by user charges. Examples are water and sanitation.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Glossary

Expenditure—The actual spending of governmental funds set aside by appropriation.

Expense—The actual spending of proprietary funds set aside by an appropriation.

F

Fiscal Year—The twelve-month period of time to which a budget applies. American Fork City's fiscal year is July 1 through June 30.

Franchise Tax—A tax levied at the state level against businesses and partnerships chartered within the state. American Fork charges a 6% franchise tax for electrical and natural gas utilities.

FTE—See Full Time Equivalent.

Full-Time Equivalent—The hourly equivalent of a full-time employee. An FTE can be made up either one full-time employee or two or more part-time employees whose total hours equal 2,080 per year (2,766 for firefighters).

Fund—A fiscal or accounting entity with a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations.

Fund Balance—The difference between a fund's assets and its liabilities.

Funding Source—Source of money pledged to pay principal and interest.

G

GAAP—See Generally Accepted Accounting Principles.

GASB—See Governmental Accounting Standards Board.

General Fund—The primary fund of the City used to account for all financial resources except those identified for special purposes or required to be accounted for in another fund.

General Obligation bonds—Bonds used for various purposes and repaid by the regular revenue raising powers of the City.

Generally Accepted Accounting Principles (GAAP)—Uniform minimum standards for financial accounting and reporting.

Governmental Accounting Standards Board (GASB)—The group that develops standardized reporting for governmental entities.

Governmental Funds—Account for most governmental functions. Governmental Funds include the General Fund, Special Revenue Funds, and Capital Project Funds.

Grant—Contributions, gifts, or assets from another government entity to be used or expended for a specific purpose, activity, or facility.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Glossary

H

Haircut Provision—Utah code related to redevelopment areas that allows portions of tax increment to be allocated and spent toward recreational purposes.

I

Impact Fees—Fees used to offset the additional burden on City infrastructure caused by new development within the City. The fees are collected and accounted for separately to be used for projects relating to the impact of the additional development.

Infrastructure—Facilities or assets on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Interfund Transfers—Monies transferred from one fund to another to either finance the operations of another fund or to reimburse the fund for certain expenditures/expenses.

Intergovernmental Revenue—Money collected by one level of government and distributed to another level of government.

Internal Service Funds— Established to account for the financing, on a cost-reimbursement basis, of commodities or services provided by one program for the benefit of other programs within the city. The city maintains two Internal Service Funds to account for Fleet and Information Technology.

L

Long-Term Debt—Debt with a maturity of more than one year after the date of issuance.

Licenses and Permits— Fees imposed on construction-related activities and for the acquisition of other nonbusiness permits.

M

Maturity—The date on which the principal or stated values of investments or debt obligations are due and may be reclaimed.

Merit/Wage Compression Increase—Typically government employers recognize performance and increased experience with annual merit increases. Unlike most other government employers, however, American Fork has an open range rather than a step plan. In a step plan, the annual percentage is preset. In an open range it is not. During an economic downturn, employees may not receive merit wage increases, leading to issues with where employees are in their range relative to years of experience and other employees doing the same job function. Compression increases are sometimes needed to adjust individual employees within their range.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Glossary

Modified Accrual Basis of Accounting—A method of accounting in which revenues are recognized in the period in which they become available and measurable and expenditures are recognized at a time a liability is incurred.

Motor Vehicle Fee—Fee imposed on passenger cars, light trucks, sport utility vehicles, vans, motorcycles, and recreational vehicles and due at time of registration.

O

Operating Expenditures—The cost for materials and equipment required for a department to perform its functions.

Operating Revenues—Funds received by the City as income to pay for ongoing operations.

Ordinance—A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless preempted by a higher form of law. An ordinance has a higher legal standing than a resolution.

P

Performance Indicator—A performance indicator is a measurement designed by a reasoning process to determine whether or not a service objective has been met. It measures the effectiveness of achieving the objective or how well the objective has been accomplished.

Performance Measure—Data collected to determine how effective or efficient a program is in achieving its objectives.

Personnel Services—Include the salaries and wages paid to employees plus the City's contribution for fringe benefits such as retirement, social security, health, and workers' compensation insurance.

Property Tax—An ad valorem (according to value) tax based on the fair market value of real property (land and buildings) and personal property (business equipment). Fair market value is determined by Utah County as of January 1 of each year.

R

RDA—See Redevelopment Agency.

Redevelopment Agency—A separate entity established to revitalize blighted and economically depressed areas of a community and to promote economic growth.

Reserve—A portion of a fund balance which has been legally segregated for a specific use and is, therefore, not available for further appropriation or expenditure.

Resolution—A special order of the City Council that requires less legal formality and has a lower legal standing than an ordinance.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

Glossary

Revenues—Sources of income such as taxes used to finance the operation of government.

Revenue Bonds—Payable from specified revenues such as sales tax or user fees.

S

Sales Tax—7.25% tax imposed on taxable sales on all final goods. American Fork receives part of the 6.85% sales tax charged in American Fork City.

Special Assessment—A tax on property owners who receive a benefit not received by all other taxpayers.

Special Revenue Fund—Fund used to account for specific revenue sources that are legally restricted to be spent for specified purposes. Examples are fitness center and redevelopment agencies.

T

Tax Base—The total taxable value of property within the local government's legal boundaries.

Tax Increment—Property tax that is collected as a result of increased valuation within an RDA area.

Tax Rate—The amount of tax levied for each $1000 of assessed valuation.

Taxable Value—The assessed value of property less exemptions.

Taxes—Compulsory charges levied by a government for the purpose of financing services for the common benefit of the people.

Tentative Budget—A preliminary budget created for review of Mayor and Council in the first meeting in May of each year. It is to be available for public inspection 10 days before the final adoption of the budget.

Transfers—Legally authorized intra-city transfers of appropriations from one City fund to another City fund. Revenues and expenditures are accounted for in both funds.

Truth in Taxation—Legal requirement for Utah cities to hold public hearings in the event the City chooses to adopt a tax rate higher than the certified tax rate.

U

User Fees—The payment of a fee for direct receipt of a public service by the party benefitting from the service.

Attachment: FY 2027 Interim Budget (Approval of FY2026-2027 Interim Budget)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Recorder **Director Approval** *Terilyn Lurker*

AGENDA ITEM Review of the resolution adopting the Property Tax Impact Schedule.

SUMMARY RECOMMENDATION
No new action.

BACKGROUND
Utah Code §§ 59-2-919 and 59-2-924 requires the city to present and make available to the public the property tax impact schedule at each public hearing held prior to June 30 at which the taxing entity discusses the taxing entity's proposed general fund budget for the ensuing fiscal year period as a separate document from all other budget documents.

Resolution 2026-05-18R was adopted on May 12, 2026 prior to the tentative budget being adopted.

Due to increased call volume resulting from population growth, a new fire station is needed on the lakeside region of the city. In order to staff a new station, the fire department is requesting nine fulltime firefighter/paramedics. Total additional staffing costs, including benefits, for the requested nine firefighters is $1.4 million. The proposed tax increase will generate an estimated $660,000 in additional revenue, with remaining cost of $755,000 not being directly passed to the taxpayer. The 9% proposed increase will be to the city property tax only, not to the residents' entire tax bill, which also includes assessments from the school district, county and water districts. The 9% increase will equate to approximately $2.83 per month per household for a median home valuation of $492,300. This is only a 1.4% increase to a resident's total property taxes and a 1.6% increase to the city's total general fund revenue.

Impact of Tax Increase - The Fire department has requested staffing for a new fire station with 9 additional full-time personnel for a total cost of $1,415,000. The property tax increase will fund staffing for 4 of 9 fulltime firefighter/paramedics. Should the proposed property tax increase not be passed, the new fire station will not have full shift coverage, leaving only 5 of the 9 positions filled resulting in gaps without staff at the new station.

Adoption of the Property Tax Impact Schedule does not finalize the property tax rate. Final consideration and adoption of the property tax rate will occur following the required public hearing and completion of all applicable notice and review periods.

BUDGET IMPACT
Adoption of the Property Tax Impact Schedule itself does not have a direct fiscal impact. The schedule is a disclosure document that illustrates the estimated effect of a proposed property tax rate increase. Any actual fiscal impact will be determined by the final property tax rate adopted by the City Council as part of the final budget process.

SUGGESTED MOTION
Discussion item only.

SUPPORTING DOCUMENTS

2026-05-18R - FY 2026-2027 Property Tax Impact Schedule (PDF)

RESOLUTION NO. 2026-05-18R

A RESOLUTION ADOPTING THE FISCAL YEAR 2026-2027 PROPERTY TAX IMPACT SCHEDULE FOR AMERICAN FORK CITY, STATE OF UTAH

WHEREAS, State law requires each municipality to prepare and consider a tentative operating and capital budget prior to adoption of a final budget; and

WHEREAS, the tentative budget includes a proposed property tax rate increase, necessitating compliance with applicable Truth-in-Taxation notice and disclosure requirements.

NOW, THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF AMERICAN FORK CITY, UTAH, as follows:

Section 1. That the City Council of American Fork City, State of Utah, hereby adopts the Property Tax Impact Schedule, attached herein, for the proposed property tax rate increase associated with the Fiscal Year 2026–2027 interim budget, as prepared and presented in accordance with the requirements of Utah Code § 59-2-924, as amended by HB 236 – Truth in Taxation Amendments. The Property Tax Impact Schedule sets forth the estimated impact of the proposed property tax rate increase on residential and non-residential properties and is incorporated herein by reference as part of the City's Truth-in-Taxation process.

PASSED AND SIGNED THIS 12 DAY OF MAY, 2026.

APPROVED:

Bradley J. Frost, Mayor

ATTEST:

Terilyn Lurker, City Recorder

AMERICAN FORK CITY CORPORATE SEAL UTAH COUNTY STATE OF UTAH

Attachment: 2026-05-18R - FY 2026-2027 Property Tax Impact Schedule (Property Tax Impact Schedule - Review of Resolution)

Property Tax Impact Schedule

American Fork City will consider an increase to its property tax rate from .001389 to .001514 (estimated) to generate an additional $660,000. The following information is intended to provide decision makers and the public with an explanation of how the City's operations would be affected if the proposed property tax increase is adopted.

American Fork City's Current Property Tax Rate	.001389
American Fork City's Current Property Tax Revenue	$7,335,305
Proposed Revenue with Tax Change	$7,995,305
New Property Tax Revenue to American Fork City	$660,000
Estimated Increase to American Fork City's Property Tax Revenue	9.0%
Estimated annual increase to a primary residence of $492,300	$34.00 or 9.0% increase
Estimated annual increase to a business valued at $492,300	$61.54 or 9.0% increase

Affected Department	Proposed Budget	Budget without Tax Change	Budget Change
Fire	$11,330,026	$10,670,026	$660,000

Impact of Tax Increase – The Fire department has requested staffing for a new fire station with 9 additional full-time personnel for a total cost of $1,415,000. The property tax increase will fund staffing for 4 of 9 fulltime firefighter/paramedics.

Should the proposed property tax increase not be passed, the new fire station will not have full shift coverage, leaving only 5 of the 9 positions filled resulting in gaps without staff at the new station.

Attachment: 2026-05-18R - FY 2026-2027 Property Tax Impact Schedule (Property Tax Impact Schedule - Review of Resolution)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Recorder **Director Approval** *Terilyn Lurker*

AGENDA ITEM Review and action on approval of a resolution amending the culinary water rates.

SUMMARY RECOMMENDATION
Staff would recommend approval of the resolution.

BACKGROUND
City council adopted Resolution 2018-05-16R approving culinary water rates for fiscal years 2019 through 2023. American Fork City has retained Bowen Collins & Associates (BC&A) to conduct and document a rate study and rate structure evaluation for the City's culinary water utilities. The rate updates are part of American Fork's ongoing efforts to manage the cost of its system and keep user rates up to date, manageable, and equitable. The City's primary objectives for its water rate policies are:

- Maintaining high quality, reliable water service at affordable prices for customers;
- Encouraging wise use of resources through conservation; and
- Maintaining stable revenue generation adequate to fund system needs.

City council met several times in work session to discuss the proposed culinary water rates. Recommended rates will increase each year as adopted in the rate schedule but may be modified as needed each year when reviewed with the annual General Fee Schedule adoption. Rates for Fiscal year 2027 would be effective July 1, 2026 for the August 2026 utility bills.

BUDGET IMPACT
Culinary water rates are proposed to increase as follows:

Recommended Rate Increases

	2027	2028	2029	2030	2031
Recommended Percent Rate Increases	12%	9%	9%	8%	8%

SUGGESTED MOTION

I move to approve the resolution amending the Culinary Water Utility Fees effective July 1, 2026.

SUPPORTING DOCUMENTS

Resolution - Culinary Water Rates 2027-2031 (DOCX)

RESOLUTION NO.

A RESOLUTION OF THE CITY OF AMERICAN FORK FOR THE PURPOSE OF AMENDING FEES CHARGED BY THE CITY FOR CULINARY WATER FEES.

WHEREAS, the American Fork City Council desires to maintain high quality, reliable water service at affordable prices for customers; encourage wise use of resources through conservation; and maintain stable revenue generation adequate to fund system needs, and

WHEREAS, the City desires to adhere to Municipal Code Sec 13.08.140 - The water rates for the supply of water from the waterworks of the city, and the fees for connection thereto, shall be fixed and established by resolution of the city council, and

WHEREAS, the Mayor and City Council of American Fork find and declares that it is desirable and in the public interest to pass a Resolution for the purpose of amending the fee schedule for culinary water usage, and

WHEREAS, the American Fork City Council has reviewed the recommended Residential and Non-Residential Culinary Rate Schedule as proposed.

NOW, THEREFORE, the City Council of American Fork resolves as follows:

Section 1. The "General Fee Schedule," shall be amended to include the fee schedule for culinary water as provided in Attachment A.

Section 2. All fees and charges not listed in this Resolution which are contained in or promulgated pursuant to any current resolutions shall remain in full force and effect, unless and until duly modified.

Section 3. The attached recommended culinary water rate schedule shall be effective July 1, 2026.

PASSED by the American Fork City Council this 23 day of June 2026.

_____
Bradley J. Frost, Mayor

ATTEST:

_____
Terilyn Lurker, City Recorder

Attachment: Resolution - Culinary Water Rates 2027-2031 (Culinary Water Rates - June 2026)

ATTACHMENT A
Culinary Water Rates

Table 1 -- Residential Culinary Rates

	2027	2028	2029	2030	2031
Monthly Base Rate ($/meter/month)					
Single Family Residential					
3/4" and smaller	$18.47	$20.13	$21.94	$23.70	$25.59
1"	$20.31	$22.13	$24.13	$26.06	$28.14
1 1/2"	$22.13	$24.12	$26.29	$28.40	$30.67
2"	$27.18	$29.63	$32.30	$34.88	$37.67
Multi-Family Residential					
First Unit	$18.47	$20.13	$21.94	$23.70	$25.59
Each Additional Unit	$13.32	$14.52	$15.82	$17.09	$18.45
Volume Rates ($/thousand gallons/month)					
Base Allowance (0-3 thousand gallons)	$0.00	$0.00	$0.00	$0.00	$0.00
Block 2 Rate (3-6 thousand gallons)	$4.02	$4.38	$4.78	$5.16	$5.57
Block 3 Rate (6-9 thousand gallons)	$4.84	$5.27	$5.75	$6.21	$6.71
Block 3 Rate (Above 9 thousand gallons)	$5.67	$6.18	$6.73	$7.27	$7.85

Table 2 – Non-Residential Culinary Rates

	2027	2028	2029	2030	2031
Monthly Base Rate ($/meter/month)					
Non-Residential					
3/4" and smaller	$20.32	$22.15	$24.14	$26.07	$28.16
1"	$22.14	$24.14	$26.31	$28.41	$30.68
1 1/2"	$23.98	$26.14	$28.49	$30.77	$33.23
2"	$29.03	$31.64	$34.49	$37.25	$40.23
3"	$66.21	$72.17	$78.67	$84.96	$91.76
4"	$79.97	$87.17	$95.01	$102.61	$110.82
6"	$112.10	$122.19	$133.19	$143.84	$155.35
8"	$148.81	$162.21	$176.81	$190.95	$206.23
10"	$199.30	$217.24	$236.79	$255.74	$276.20
Volume Rates ($/thousand gallons/month)					
Base Allowance (0-3 thousand gallons)	$0.00	$0.00	$0.00	$0.00	$0.00
Block 2 Rate (Above 3 thousand gallons)	$4.02	$4.38	$4.78	$5.16	$5.57

Attachment: Resolution - Culinary Water Rates 2027-2031 (Culinary Water Rates - June 2026)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Recorder **Director Approval** *Terilyn Lurker*

AGENDA ITEM Review and action on approval of a resolution amending the pressurized irrigation water rates.

SUMMARY RECOMMENDATION
Staff would recommend approval of the resolution.

BACKGROUND
City council adopted Resolution 2012-10-27R approving pressurized irrigation rates for fiscal years 2012 through 2016. Irrigation rates have not changed since 2016. Utah State Code 73-10-34 has required cities to install irrigation meters and establish a tier usage rate for irrigation by April 1, 2030. In order to comply with this directive, American Fork City has retained Bowen Collins & Associates (BC&A) to conduct and document a rate study and rate structure evaluation for the City's culinary water utilities. The rate updates are part of American Fork's ongoing efforts to manage the cost of its system and keep user rates up to date, manageable, and equitable. The City's primary objectives for its water rate policies are:

- Maintaining high quality, reliable water service at affordable prices for customers;
- Encouraging wise use of resources through conservation; and
- Maintaining stable revenue generation adequate to fund system needs.

City council met several times in work sessions to discuss the proposed pressurized irrigation rates. Recommended rates will increase each year as adopted in the rate schedule but may be modified as needed each year when reviewed with the annual General Fee Schedule adoption. Rates for Fiscal year 2027 would be effective January 1, 2027 ahead of the 2027 irrigation season.

BUDGET IMPACT
Pressurized irrigation usage rates will increase each year per the recommend tiered rate schedule.

SUGGESTED MOTION
I move to approve the resolution adopting the Pressurized Irrigation Utility Fees effective January 1, 2027.

SUPPORTING DOCUMENTS

Resolution - Pressurized Irrigation Rates 2027-2031 (DOCX)

RESOLUTION NO.

A RESOLUTION OF THE CITY OF AMERICAN FORK FOR THE PURPOSE OF ESTABLISHING FEES CHARGED BY THE CITY FOR PRESSURIZED IRRIGATION WATER USAGE

WHEREAS, the American Fork City Council desires to maintain high quality, reliable water service at affordable prices for customers; encourage wise use of resources through conservation; and maintain stable revenue generation adequate to fund system needs, and

WHEREAS, the City desires to adhere to Utah State Code Section 73-10-34 requiring a secondary water supplier shall install and maintain a meter of the use of pressurized secondary water by each user receiving secondary water service from the secondary water supplier by no later than January 1, 2030, and

WHEREAS, secondary water meters have been installed as required by Utah State Code to residential and non-residential irrigation users, and

WHEREAS, Utah State Code Section 73-10-34 requires, by no later than July 1, 2030, regardless of whether the secondary water supplier is fully metered or has modified existing contracts with end users, a secondary water supplier shall begin billing an end user using a tiered conservation rate, and

WHEREAS, the Mayor and City Council of American Fork find and declares that it is desirable and in the public interest to pass a Resolution for the purpose of adopting the fee schedule for pressurized irrigation water usage, and

WHEREAS, the American Fork City Council has reviewed the recommended Residential and Non-Residential Pressurized Irrigation Rate Schedule as proposed.

NOW, THEREFORE, the City Council of American Fork resolves as follows:

Section 1. The "General Fee Schedule," shall be amended to include the fee schedule for pressurized irrigation water as provided in Attachment A.

Section 2. All fees and charges not listed in this Resolution which are contained in or promulgated pursuant to any current resolutions shall remain in full force and effect, unless and until duly modified.

Section 3. The attached recommended pressurized irrigation rate schedule shall be effective January 1, 2027.

Attachment: Resolution - Pressurized Irrigation Rates 2027-2031 (Pressurized Irrigation Water Rates - 06.19.26)

PASSED by the American Fork City Council this 23 day of June 2026.

_____
Bradley J. Frost, Mayor

ATTEST:

_____
Terilyn Lurker, City Recorder

Attachment: Resolution - Pressurized Irrigation Rates 2027-2031 (Pressurized Irrigation Water Rates - 06.19.26)

ATTACHMENT A
Pressurized Irrigation Rates

Table 1 -- Residential PI Rates

	2027	2028	2029	2030	2031
Monthly Base Rate ($/meter/month)					
All Single Family Residential	$0.0017 x Gross Lot Size (SF) + $3.50 Minimum monthly base rate of $18.80				
Volume Rates ($/thousand gallons/month)					
Tier 1	$0.43	$0.64	$0.86	$1.04	$1.29
Tier 2	$0.56	$0.83	$1.12	$1.35	$1.68
Tier 3	$0.83	$1.23	$1.65	$2.00	$2.48
Tier 4	$1.72	$2.56	$3.44	$4.16	$5.16

Volume Block Definitions by Gross Lot Size (thousand gallons)									
Thousand SF	≤ 9	9– 12	12– 16	16– 21	21– 28	28– 38	38– 50	50– 65.3	>65.3
Tier 1	0 - 10	0 - 13	0 - 18	0 - 24	0 - 31	0 - 42	0 - 56	0 - 73	0 - 97
Tier 2	10 - 30	13 - 40	18 - 53	24 -72	31 - 93	42 - 127	56 - 167	73 - 218	97 – 290
Tier 3	30 - 50	40 - 67	53 - 89	72 120	93 156	127 - 211	167 - 278	218 - 363	290 – 484
Tier 4	> 50	> 67	> 89	> 117	> 156	> 211	> 278	> 363	> 484

*All residential lots are assumed to irrigate 50% of their gross lot size. The City may consider offering an option for residents to map their lot and determine exact irrigated area. If this option is included, the Non-Residential equation (Table 2) should be used to calculate resulting monthly base rates for the irrigated area.

Table 2 – Non-Residential PI Rates

	2027	2028	2029	2030	2031
Monthly Base Rate ($/meter/month)					
All Non-Residential	$0.0034 x Irrigated Area (SF) + $3.50 Minimum monthly base rate of $23.90				
Volume Rates ($/thousand gallons/month)					
Tier 1	$0.43	$0.64	$0.86	$1.04	$1.29
Tier 2	$0.56	$0.83	$1.12	$1.35	$1.68
Tier 3	$0.83	$1.23	$1.65	$2.00	$2.48
Tier 4	$1.72	$2.56	$3.44	$4.16	$5.16

Thousand SF	≤ 6	6 – 10	10 – 20	20 – 40	40 – 80	80 – 150	150 – 250	250 – 400	400 – 600	>600
Tier 1	0 - 11	0 – 18	0 – 37	0 – 73	0 – 147	0 – 275	0 – 458	0 – 733	0 – 1,100	0 – 1,467
Tier 2	11 – 33	18 – 55	37 – 110	73 – 220	147 – 440	275 - 825	458 – 1,375	733 – 2,200	1,100 – 3,300	1,467 – 4,400
Tier 3	33 – 56	55 – 93	110 – 187	220 – 373	440 – 747	825 – 1,400	1,375 – 2,333	2,200 – 3,733	3,300 – 5,600	4,400 – 7,467
Tier 4	>56	>93	>187	>373	>747	>1,400	>2,333	>3,733	>5,600	>7,467

Attachment: Resolution - Pressurized Irrigation Rates 2027-2031 (Pressurized Irrigation Water Rates - 06.19.26)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Recorder **Director Approval** *Terilyn Lurker*

AGENDA ITEM Review and action on a resolution approving the 2026-2027 General Fee Schedule.

SUMMARY RECOMMENDATION
Staff would recommend approval of the proposed fee schedule.

BACKGROUND
On an annual basis staff reviews the fee schedule and proposes suggested changes to the fee schedule. Each department was asked to look at the existing fees and charges to ensure they are appropriate and fair. The fees are based on cost recovery or state legislative action.

The proposed fee schedule was reviewed during the work session on May 19, 2026. Culinary Water and Pressurized Irrigation rates have been reviewed during several work sessions, the latest work session being June 16, 2026.

BUDGET IMPACT
See attached fee schedule.

SUGGESTED MOTION
I move to approve the resolution establishing the Fiscal Year 2026-2027 General Fee Schedule.

SUPPORTING DOCUMENTS

Resolution Fee Schedule adoption (DOC)
2027 FEE SCHEDULE Redlined 7.1.26 (PDF)

RESOLUTION NO. _____

A RESOLUTION OF THE CITY OF AMERICAN FORK FOR THE PURPOSE OF ESTABLISHING A GENERAL SCHEDULE OF THE FEES CHARGED BY THE CITY

WHEREAS, the Mayor and City Council of American Fork finds and declares that it is desirable and in the public interest to pass a single Resolution for the purposes of establishing and setting forth a general schedule of the most common fees charged by the City of American Fork;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AMERICAN FORK, UTAH, RESOLVES AS FOLLOWS:

The following Resolution is hereby enacted, entitled "General Fee Schedule:"

GENERAL FEE SCHEDULE

Section 1. General Fee Schedule Established**.** The following is an enactment listing the specific fees for the city shown in the General Fee Schedule shall be effective July 1, 2026:

Section 2. All fees and charges not listed in this Resolution which are contained in or promulgated pursuant to any current resolutions shall remain in full force and effect, unless and until duly modified.

Section 3. All fees and charges contained in any current resolutions inconsistent herewith, are hereby repealed to the extent of the inconsistency, but in all other respects such resolutions shall remain in full force and effect.

Section 4. This Resolution is to be construed to be consistent with any all State, County, and Federal laws and regulations concerning the subject matter hereof. If any section, sentence, clause or phrase of this Resolution is held invalid by any court of competent jurisdiction, then said ruling shall not affect the validity of the remaining portions.

PASSED by the American Fork City Council this 23 day of June 2026.

_____
Bradley J. Frost, Mayor

ATTEST:

_____
Terilyn Lurker, City Recorder

Attachment: Resolution Fee Schedule adoption (2026-2027 General Fee Schedule)

AMERICAN FORK CITY
General Fee Schedule

Attachment: Resolution Fee Schedule adoption (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	TAXES		Proposed	Justification
1	Adopted Property Tax Rate	Set by Resolution		
2	Telecommunications Tax	3.5%		
3	Franchise Tax	5.0%		
4	Energy Sales/Use Taxes	6.0%		
5	**LICENSES, PERMITS, AND FEES**			
6	**Administration and Miscellaneous**		**Proposed**	**Justification**
7	Advertising Costs	Actual Cost		
8	Chicken Permit	$ 15.00		
9	Violation as assessed by Enforcement Officer	$ 75.00		
10	Dog Licenses (North Utah Valley Animal Services Special Service District)	As per NUVASSD		
11	GRAMA Requests (Non-Police or Non-Fire related)			
12	As per UCA 63G-2-202, the cost of staff time after first 15 minutes for compiling, formatting, manipulating, packaging, summarizing, tailoring a record or other direct administrative costs as determined by the City Administrator.			
13	Note: The city will not copy onto personal thumb drives			
14	Candidate Filing Fee	$ 55.00		
15	Failure to file Conflict of Interest Disclosure Statement fine for Elected Officials	$ 100.00		
16	Copies			
17	8.5" x 11" - Black and White	$ 0.25		
18	8.5" x 11" - Color	$ 0.50		
19	11" x 17" - Black and White	$ 0.50		
20	11" x 17" - Color	$ 1.00		
21	Agendas, Blank Forms	No Charge		
22	History Books			
23	Early History of American Fork	$ 8.00		
24	The Growing Years	$ 39.95		
25	Recording Fees	Actual Costs		
26	Facility Rentals			
27	Old City Hall, Senior Center			
28	Old City Hall, Senior Center Resident	$ 350.00		
29	Old City Hall, Senior Center Non-Resident	$ 430.00		
30	Facility Refundable Rental Deposit Old City Hall, Senior Center (in addition to rental fee)	$ 500.00		
31	Facility Rentals			
32	Veteran's Hall			
33	Veteran's Hall - Veteran's Events	No Charge		
34	Veteran's Hall Half Day (up to 4 hours) Resident	$ 100.00		
35	Veteran's Hall Half Day (up to 4 hours) Non-Resident	$ 140.00		
36	Veteran's Hall Half Day (full day) Resident	$ 175.00		
37	Veteran's Hall Half Day (full day) Non-Resident	$ 245.00		
38	Facility Refundable Rental Veteran's Hall (in addition to rental fee)	$ 50.00		
39	Stop Payment on Checks Fee	$ 25.00		
40	Insufficient Funds Fee	$ 25.00		

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Administration and Miscellaneous (Continued)			Proposed	Justification
42	Credit Card Processing Fees				
43	All credit card payments other than utility payments		3%		
44	Utility Credit Card or EFT per Transaction charge	$	1.00		
45	Special Event & Film Permit	$	-		
46	Processing Fee	$	50.00		
47	Refundable Deposit	$	500.00		
48	Late Fee	$	25.00		
49	Recreation Service (per hour)	$	50.00		
50	Parks Service (per hour)	$	50.00		
51	Public Works Service (per hour)	$	50.00		
52	Street Sweeper (per hour)	$	175.00		
53	Police Services per officer (per hour, 2 officer minimum)	$	85.00		
54	Fire & EMS per firefighter (per hour, 2 firefighter minimum)	$	60.00		
55	Ambulance or brush truck (per event, per hour)	$	150.00		
56	Fire Engine or Tower (per event, per hour)	$	300.00		
57	**Senior Center Fees**			**Proposed**	**Justification**
58	Membership - per year Resident	$	12.00	$ 15.00	
59	Membership - per year Non-Resident	$	36.00	$ 45.00	
60	**Business Licenses**			**Proposed**	**Justification**
61	Annual Business License Processing Fee (commercial & home occupations with impacts)	$	40.00		
62	New Home Occupation Application Fee - No impacts, No certificate of license	$	-		
63	New Home Occupation Application Fee - with impact and certificate of license (excluding day care	$	40.00		
64	Day Care Facility Application Business License Fee (plus processing fees)	$	60.00		
65	Day Care Facility Business License Fire Inspection Fee (Includes Initial Inspection)	$	125.00		
66	Residential Facility Application Business License Fee (plus processing fees)	$	60.00		
67	Residential Facility Business License Fire Inspection Fee (Includes Initial Inspection)	$	125.00		
68	New Commercial Application Business License Fee (plus processing fees)	$	60.00		
69	New Commercial Business License Fire Inspection Fee (Includes Initial Inspection)	$	125.00		
70	Penalty Fee (assessed if business is open prior to obtaining license)	$	100.00		
71	Late fee for late renewals (each month for up to two months)	$	50.00		
72	Change of Location Fee (plus annual processing fee)	$	125.00		
73	Name Change Fee	$	-		
74	Alcohol/Beer License Fee	$	300.00		
75	Amusement Device Fee (per machine, maximum of $200)	$	25.00		
76	Short-Term Rental Business License	$	80.00		
77	Initial Landlord Permit Fee	$	50.00		
78	Annual Landlord Permit Fee - Renewal	$	25.00		
79	Temporary Business License (Up to 10 consecutive days)	$	200.00		
80	Seasonal Business License (up to 4 months)	$	300.00		
81	Solicitor Fees (individual)	$	40.00		
82	Mobile Vendor (excluding food trucks)	$	325.00		
83	Fingerprinting for Mobile Vendor	$	25.00		

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Business Licenses (continued)			Proposed	Justification
85	Food Truck Vendors Annual Processing Fee - If already licensed in another city with current fire	$	-		
86	Food Truck Vendors Annual Processing Fee	$	40.00		
87	Food Truck Vendors - per company (if a business license is needed) (Plus Processing Fee)	$	60.00		
88	Food Truck Vendors - per company (if a business license is needed) Fire Inspection Fee	$	100.00		
89	**Cemetery**			**Proposed**	**Justification**
90	Sale of Single Lot				
91	Lot purchase (not including perpetual care fee) Resident	$	1,300.00		
92	Lot purchase (not including perpetual care fee) Non-Resident	$	1,500.00		
93	Veteran's lots (not including perpetual care fee)	$	600.00		
94	Perpetual Care - per lot Resident	$	200.00		
95	Perpetual Care - per lot Non-Resident	$	300.00		
96	Opening and Closing costs				
97	Adult				
98	Week day	$	700.00		
99	Saturday	$	1,000.00		
100	Holiday	$	1,800.00		
101	Double Deep (lower) Week day	$	1,000.00		
102	Double Deep (lower) Saturday	$	1,600.00		
103	Double Deep (lower) Holiday	$	2,425.00		
104	Double Deep (Upper) Week day	$	750.00		
105	Double Deep (Upper) Saturday	$	1,000.00		
106	Double Deep (upper) Holiday	$	1,800.00		
107	Opening and Closing costs				
108	Child (less than 4 ft)				
109	Week day	$	350.00		
110	Saturday	$	550.00		
111	Holiday	$	750.00		
112	Cremation				
113	Week day	$	400.00		
114	Saturday	$	600.00		
115	Holiday	$	700.00		
116	Disinterment				
117	Under 4 feet in length	$	1,150.00		
118	Over 4 feet in length	$	1,700.00		
119	Court Ordered Double Deep	$	3,500.00		
120	Burial Lot Refunds or Transfers of Ownership				
121	Title and recording fee (per lot)	$	75.00		
122	Headstone removal fee				
123	Flat or Wedge	$	150.00		
124	Upright	$	250.00		
125	Large Headstones may require removal through contracting company		Actual Cost		
126	After hours fee (4:00 p.m.)	$	400.00		
127	The City will buy back lots at the present day lot purchase price (less perpetual care)				

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY
ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Fire Department Fees			Proposed	Justification
129	**At the discretion of the Fire Marshal, any or all fire protection system plans may be sent to an independent pre-approved 3rd				
130	GRAMA Requests (Fire and Ambulance related)				
131	As per UCA 63G-2-202, the cost of staff time after first 15 minutes for compiling, formatting, manipulating, packaging, summarizing, tailoring a record or other direct administrative costs as determined by the City Administrator.				
132	Note: The city will not copy onto personal thumb drives				
133	Standard Reports				
134	1st 10 pages	$	20.00		
135	Each additional page	$	0.25		
136	Fire Marshall Review (per hour)	$	125.00		
137	Automatic Fire Protection System**				
138	In house plan review				
139	<100 heads	$	75.00		
140	101-199 heads	$	100.00		
141	200-299 heads	$	150.00		
142	>300 heads - base fee plus $.50 per head	$	200.00		
143	Fire Alarm Systems** (Fees are for In-house Plan reviews only)				
144	Plan Review				
145	New System	$	100.00		
146	Remodel	$	50.00		
147	Additional Floors	$	50.00		
148	Commercial Hood System**				
149	Plan Review each hood per hour	$	125.00		
150	Reimbursed for material replacement, plus $50 per hour per firefighter				
151	**Fire Inspections/Enforcement**			**Proposed**	**Justification**
152	Fire Inspections associated with Business Licenses (unless specifically identified below)				
153	Day Care/Residential Non-Ambulatory Care Facility Fire Inspection				
154	Initial Business Inspection (non specified)	$	-		
155	3rd and subsequent fire inspections	$	500.00		
156	Specific Assessments for Fire Inspections				
157	Assembly Inspections - A-1 and A-2	$	-		
158	Commercial Day Care/Pre-school	$	100.00		
159	Residential Day Care/Pre-school	$	100.00		
160	Nursing Homes/Assisted Living	$	100.00		
161	Firework Sales - per location + temporary membrane structure permit if necessary	$	60.00		
162	Special Amusement Building	$	100.00		
163	Hospitals	$	-		
164	Stop Work Removal	$	500.00		
165	Installation without a permit	$	500.00		
166	*Each additional day the violation continues without proper permitting or attempting to acquire				
167	2nd Inspection due to non-compliance inspection	$	125.00		
168	Third inspection due to non-compliance. Fine is to follow written warning	$	500.00		

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Fire Inspections/Enforcement (continued)			Proposed	Justification
170	Installation without a permit	$	500.00		
171	Inspection on businesses operating without a license	$	200.00		
172	Fire Alarm Panel Inspection - submitted to 3rd party	$	35.00		
173	Fire Riser Inspection - submitted to 3rd party	$	35.00		
174	5-Year Sprinkler Inspection - submitted to 3rd party	$	50.00		
175	Fire Pump Inspection - submitted to 3rd party	$	50.00		
176	Hood Suppression Inspection - submitted to a 3rd party	$	25.00		
177	Hood Cleaning Inspection - submitted to 3rd party	$	25.00		
178	Standpipe Inspection - submitted to 3rd party	$	20.00		
179	Dry Chemical Suppression Inspection - submitted by 3rd party	$	35.00		
180	Clean Agent Inspection - submitted to 3rd party	$	35.00		
181	Active Smoke Control Inspection - submitted to 3rd party	$	35.00		
182	Elevator Inspection - submitted to 3rd party	$	175.00		
183	Backflow Inspection - submitted to 3rd party	$	60.00		
184	**Fire Permits**			**Proposed**	**Justification**
185	Annual Burn Permit	$	20.00		
186	Special Events/Fire Watch/EMS Standby-per hour, per firefighter (2 firefighter minimum)	$	50.00		
187	Single Use Permit				
188	Fireworks Display	$	135.00		
189	Pyrotechnics (other)	$	100.00		
190	Carnivals < 10 attractions	$	60.00		
191	Carnivals > 10 attractions	$	125.00		
192	Temporary Membrane Structure in excess of 400 sq. ft	$	50.00		
193	Special Amusement Building	$	100.00		
194	Hot Work permit fee	$	50.00		
195	Scrap Tire Storage over 2,500 Cubic ft.	$	200.00		
196	Lumber Yards and Woodworking Plant	$	75.00		
197	Minimum Storage/Use Site (solids 500 lbs or less; liquids 55 gal or less)	$	175.00		
198	Battery Site	$	125.00		
199	Backup Generator Fuel Storage(Pipeline Natural Gas Exempt)	$	100.00		
200	Body Shop/Garage	$	175.00		
201	HM Storage Site (solids - 500 lbs or more; liquids >55 gal)	$	220.00		
202	HM Dispensing To include LP Gas	$	370.00		
203	LP Gas Temporary Heat Storage Tanks	$	220.00		
204	HM Production/Processing - conducted on a annual basis	$	500.00		
205	(solids - 1000 lbs; liquids - 100 gal; compressed gas as defined by code)				
206	Oil/Hydrocarbon Refinery - conducted on an annual basis	$	500.00		

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Fire Operations			Proposed	Justification
208	Equipment Damaged		Actual Cost		
209	Material utilized in mitigation		Actual Cost		
210	Man hours for clean up - per hour, per firefighter	$	50.00		
211	False Fire Alarm Responds (per calendar year) Commercial				
212	First two (2) false alarms	$	-		
213	Third through fifth false alarms (per call)	$	250.00		
214	Sixth and each succeeding false alarm (per call)	$	500.00		
215	False Fire Alarm Responds (per calendar year) Residential				
216	First two (2) false alarms	$	-		
217	Third through fifth false alarms (per call)	$	125.00		
218	Sixth and each succeeding false alarm (per call)	$	250.00		
219	**Ambulance**			**Proposed**	**Justification**
220	Ambulance fees will comply with the fees set forth by the State of Utah Bureau of EMS and may vary annually.				
221	**Library Fees**			**Proposed**	**Justification**
222	Lost Items		Replacement Cost		
223	Out of Town Library Cards				
224	Quarterly	$	30.00		
225	Semi-Annual	$	55.00		
226	Annual	$	90.00		
227	Northern Utah County Library Cooperative partial member yearly card fees	$	40.00		
228	Library Card replacement	$	2.00		
229	Copies - black and white - per page	$	0.10		
230	Copies - color - per page	$	0.25		
231	Faxes				
232	Every 50 pages	$	1.00		
233	Inter-library Loan Postage	$	3.00		
234	Room Rental				
235	Medium (per hour) Resident	$	30.00		
236	Medium (per hour) Non-Resident	$	40.00		
237	Large (per hour) Resident	$	50.00		
238	Large (per hour) Non-Resident	$	60.00		
239	Laminating - per foot	$	0.75		
240	Book Sales				
241	Paperback books	$	0.50		
242	Hardback books	$	1.00		
243	Internet Use (per session, up to 2 hours) for non-American Fork City Library Card holders	$	1.00		

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Police Department Fees			Proposed	Justification
245	Accident Reports and/or Incident Reports				
246	Residents	$	5.00		
247	Non Residents	$	20.00		
248	GRAMA Requests (Police related)				
249	As per UCA 63G-2-202, the cost of staff time after first 15 minutes for compiling, formatting, manipulating, packaging, summarizing, tailoring a record or other direct administrative costs as determined by the City Administrator.				
250	Note: The city will not copy onto personal thumb drives				
251	Standard Reports				
252	1st 10 pages	$	20.00		
253	each additional page	$	0.25		
254	CD Media Files - photograph, audio, visual	$	25.00		
255	Fingerprints - Wednesday and Thursday, 8 a.m. to 11 a.m.				
256	Residents		No Charge		
257	Non Residents	$	25.00		
258	Alarm License	$	25.00		
259	False Alarm Penalty (per calendar year)				
260	First two (2) false alarms	$	-		
261	Third through fifth false alarms (per call)	$	200.00		
262	Sixth and each succeeding false alarm (per call)	$	500.00		
263	Reinstatement of suspended alarm permit	$	50.00		
264	Late fees (base fee plus 12% APR until paid in full)	$	15.00		
265	Civil Penalty - uses, maintains, operates without a permit	$	200.00		
266	Civil Penalty - all other violations (per day of violation)	$	100.00		
267	Initial Landlord Permit Fee (see business license fees)	$	50.00		
268	Annual Landlord Permit Fee - Renewal (see business license fees)	$	25.00		
269	Animal Traps Usage (refundable deposit)	$	75.00		
270	Weekly Charge (after first week)	$	10.00		
271	**Public Works**				
272	**Public Works Administration Fees**			**Proposed**	**Justification**
273	Printed maps and copies				
274	8.5" x 11" - Black and White	$	0.25		
275	8.5" x 11" - Color	$	0.50		
276	11" x 17" - Black and White	$	0.50		
277	11" x 17" - Color	$	1.00		
278	Credit Card Processing Fees		3%		
279	(all credit card payments other than utility payments)				

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Impact Fees		Proposed	Justification
281	Culinary Water Impact Fee - based on water meter size			
282	3/4" meter	$ 2,502.45		
283	1" meter	$ 4,179.09		
284	1.5" meter	$ 8,333.16		
285	2" meter	$ 13,338.06		
286	3" meter	$ 26,701.15		
287	4" meter	$ 41,715.85		
288	6" meter	$ 83,406.67		
289	8" meter	$ 133,455.68		
290	Fire Impact Fees			
291	Single Family Residential - per unit	$ 429.30		
292	Multiple Family Residential - per unit	$ 392.08		
293	Non-Residential - per 1,000 square feet	$ 187.39		
294	Non-Residential Apparatus Fee - per 1,000 square feet	$ 54.59		
295	Parks and Recreation Impact Fees			
296	Single Family Residential - per unit	$ 3,855.99		
297	Multiple Family Residential - per unit	$ 3,064.51		
298	Police Impact Fee			
299	Single Family Residential - per unit	$ 326.45		
300	Multiple Family Residential - per unit	$ 216.55		
301	Non-Residential - per 1,000 square feet	$ 196.28		
302	Pressurized Irrigation Impact Fee			
303	Single Family Residential - per irrigated square feet	$ 0.42		
304	Multiple Family Residential - per irrigated square feet	$ 0.42		
305	Non-Residential - per irrigated square feet	$ 0.42		
306	Sanitary Sewer Impact Fees - based on water meter size			
307	3/4" meter	$ 840.08		
308	1" meter	$ 1,402.93		
309	1.5" meter	$ 2,797.46		
310	2" meter	$ 4,477.61		
311	3" meter	$ 8,963.63		
312	4" meter	$ 14,004.10		
313	6" meter	$ 27,999.79		
314	8" meter	$ 44,801.34		
315	Storm Drain Impact Fee			
316	Single Family Residential - per gross square feet	$ 0.1536		
317	Multiple Family Residential - per gross square feet	$ 0.1536		
318	Non-Residential - per gross square feet	$ 0.1536		
319	TSSD Impact Fee - per ERU (this is included on the building permit but paid to TSSD)	As adopted by TSSD		Currently $6,081/ERU
320	TSSD Sewer Impact Processing Fee	$ 15.00		

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Impact Fees (continued)			Proposed	Justification
322	Roads Impact Fees				
323	Single Family Residential (non-TOD) - per unit	$	3,548.30		
324	Multiple Family Residential (Non-TOD) - per unit	$	2,003.07		
325	Single Family Residential (TOD) - per unit	$	3,016.05		
326	Multiple Family Residential (TOD) - per unit	$	1,702.61		
327	Non-TOD Mixed Use				
328	ITE Trips Peak PM Trips X % Entering X % Primary Trip X Final ITE PM Peak Hr Adjusted Trips X Cost per Trip ($5,723.06) = Base Non-Residential Impact Fee X Internal-Internal Trips (85%) = Final Non-Residential Mixed Use Impact Fee Outside of the TOD Areas				
333	Non-TOD Other Non-Residential				
334	ITE Trips Peak PM Trips X % Entering X % Primary Trip X Final ITE PM Peak Hr Adjusted Trips X Cost per Trip ($5,723.06) = Base Non-Residential Impact Fee				
339	TOD (All Non-Residential)				
340	ITE Trips Peak PM Trips X % Entering X % Primary Trip X Final ITE PM Peak Hr Adjusted Trips X Cost per Trip ($5,723.06) = Base Non-Residential Impact Fee X TOD Trip Reduction (84%) X Internal-Internal Trips (85%) = Final Non-Residential Impact Fee in the TOD Area				
344	**Utility Hook Up Fees**			**Proposed**	**Justification**
345	Water - residential and non-residential - based on water meter size				
346	0.750 inch	$	475.00		
347	1.000 inch	$	525.00		
348	1.500 inch	$	706.00		
349	2.000 inch	$	856.00		
350	3.000 inch	$	1,965.00		
351	4.000 inch	$	3,065.00		
352	6.000 inch	$	4,950.00		
353	Sewer - residential and non-residential	$	235.00		
354	**Utility Hook Up Fees (continued)**			**Proposed**	**Justification**
355	Pressurized Irrigation - residential and non-residential - based on water meter size				
356	0.750 inch	$	475.00		
357	1.000 inch	$	525.00		
358	1.500 inch	$	706.00		
359	2.000 inch	$	856.00		
360	3.000 inch	$	1,965.00		
361	4.000 inch	$	3,065.00		
362	6.000 inch	$	4,950.00		
363	Meter Reset Fee (Charged per incident a meter is not ready for set up)	$	80.00		

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY
ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Development Services			
	Development Fees		**Proposed**	**Justification**
	General			
	Performance Guarantee Administrative Fee - per year	$ 50.00		
	Right-of-Way or Utility Excavation Permit (base fee)	$ 150.00		
	Road Cut Fee (does not include hourly inspection fees)			
	Age Of Roadway:			
	0-2 Years	$5,000 + $50/lineal foot		
	2-5 Years	$1,000 + $25/lineal foot		
	5 Plus Years	$250 + $10/lineal foot		
	Road Bore Fee			
	Age Of Roadway:			
	0-2 Years	$2,500		
	2-5 Years	$500		
	5 Plus Years	$150		
	Length of Bore:			
	0-50 Feet	$50 + ROW Pothole Fee $50 each		
	51-300 Feet	$150 + ROW Pothole Fee $50 each		
	300 plus Feet	$300 + ROW Pothole Fee $50 each		
	Local Street Lane Closure (Lane/day/block) - first 8 hours free	$100		
	Collector Street Lane Closure (Lane/day/block) - first 8 hours free	$500		
	Arterial Street Lane Closure (Lane/day/block) - first 8 hours free	$1,000		
	Sidewalk or Bike Lane (day/block) - first 8 hours free	$50		
	Construction Water (base fee plus $3.50 per 1,000 gallons)	$ 250.00		
	Usage rate per 1,000 gallons	$ 3.50		
	Construction Water (hydrant use) deposit	$ 1,500.00	$ 1,850.00	cost of replacement meter
	Water share conveyance (per share, if surface water)	$ 500.00		

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Development Fees (continued)		Proposed	Justification
391				
392	***Engineering Division Review Fees***			
393	Development Review and Inspection Fees - per hour			
394	Public Works Director	$ 225.00		
395	SWMP Inspector I	$ 128.00		
396	SWMP Inspector II	$ 154.00		
397	SWMP Inspector III	$ 168.00		
398	SWMP Manager	$ 172.00		
399	Public Works Inspector	$ 154.00		
400	Public Infrastructure Manager	$ 172.00		
401	Engineer In Training (EIT)	$ 98.00		
402	Public Works Superintendent	$ 172.00		
403	Professional Engineer (PE)	$ 172.00		
404	City Engineer	$ 218.00		
405	Street Light Fee		Actual Consultant Costs plus $150/light	Costs for the street lights in a development to be installed by the City's contractor, or review by the City's contractor, plus a $150/light fee that Rocky Mountain Power charges the City for each developments street light when Rocky Mountain Power energizes them.
406	GIS Supervisor	$ 118.00		
407	Contracted Engineering Review	Actual Consultant Costs		
408	Contracted Inspection Work	Actual Consultant Costs		
409	Independent Soils Review	Actual Consultant Costs		
410	Petition to Vacate or Amend a Municipal Utility Easement	$ 250.00		
411	Storm Drain or Hydraulic model analysis and/or certification	Actual Consultant Costs		Adding storm drain modeling as well for modeling of developments as needed
412	Legal Review Fees	Actual Consultant Costs		
413	Water Rights Review	Actual Consultant Costs		
414	Geotechnical Peer Review	Actual Consultant Costs		
415	Long Term Stormwater Plan review (up to four Reviews)	$250		
416	Long Term Stormwater Plan review (each additional after 4)	$50		
417	SWPPP Plan review (up to four Reviews)	$ 350.00		
418	SWPPP Plan review (each additional after 4)	$50		
419	Site Inspection Fee (base fee per hour)		Varies	We are currently billing for the inspections, but they were not in the official schedule
420	SWPPP Inspection Fee (base fee per hour)		Varies	We are currently billing for the inspections, but they were not in the official schedule

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY
ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Residential Building Division Fees		Proposed	Justification
422	Carport	Based on ICC Valuation Table		
423	Garage	Based on ICC Valuation Table		
424	Unfinished Basement	Based on ICC Valuation Table		
425	Finished Basement	Based on ICC Valuation Table		
426	Main Level	Based on ICC Valuation Table		
427	2nd Level	Based on ICC Valuation Table		
428	Plan Review (per state code 10-9a-510)	65% of permit fee		
429	Identical Plan Review Fee (per state code 10-9a-541)	30% of permit fee		
430	**At the discretion of the Development Services & Public Works Department, any or all plans may be sent to an independent pre-approved 3rd party engineering consultant of the engineering division's choosing for review and/or consultation. An administrative fee will be assessed on all plans to include Site and Building Plan or Plans review. Any 3rd party review will incur additional expenses and must be paid before any inspections will occur or occupancy of premises will be allowed. Prior to review or inspection, applicants shall agree in writing to additional scope and cost estimates prior to hourly rates being incurred.			
431	Once plan review has been initiated, the plan review fee is non-refundable.			
432	Expedited Review Fee (in addition to regular plan review fee)	$ 400.00		
433	Plan Revision Fee per hour	$ 50.00		
434	Reinspection Fee per unit	$ 175.00		
435	Electrical Meter Change Out	$ 100.00		
436	Temporary Power	$ 100.00		
437	Occupancy Fee - Residential	$ 50.00		
438	Temporary Certificate of Occupancy - Residential	$ 100.00		
439	Construction Water (residential)	$ 100.00		
440	Inspection Cancellation Fee per unit (Cancellation Fee for Any Scheduled Inspection)	$ 125.00		
441	**Commercial Building Division Fees**		**Proposed**	**Justification**
442	Reinspection Fee per unit	$ 175.00		
443	Inspection Cancellation Fee per unit (Cancellation Fee for Any Scheduled Inspection)	$ 125.00		
444	Plan Revision Fee per hour	$ 100.00		
445	Electrical Meter Change out	$ 100.00		
446	Temporary Power	$ 100.00		
447	Up Front Partial Plan Review Fee - New Commercial	$ 1,000.00		
448	The complete plan review fee are 65% of the building permit fee based on current ICC valuation tables.			
449	Up Front Partial Plan Review Fee - Tenant Improvement/Remodel	$ 500.00		
450	The complete plan review fee are 65% of the building permit fee based on current ICC valuation tables.			
451	Occupancy Fee - Commercial	$ 150.00		
452	Temporary Certificate of Occupancy - Commercial	$ 200.00		

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY
ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Commercial Building Division Fees (continued)			Proposed	Justification
454	Construction Water (Commercial)	$	-		
455	*Base Allowance*				
456	0 to 3,000 gallons/month	$	250.00		
457	*Block 2 Rate*				
458	Above 3,000 gallons/month (base fee + volume rates in excess of base usage)	$	3.50		
459	Construction Water (hydrant use) deposit	$	1,500.00		
460	Racking Permit Fee Plan Review	Use IBC Eval Table			
461	Sign Permit Review	Use IBC Eval Table			
462	Miscellaneous Fee per hour charge	$	100.00		
463	**Other Building Division Fees**			**Proposed**	**Justification**
464	Basement Plan Review Fee - per hour	$	75.00		
465	Miscellaneous Administrative Fee per hour charge	$	75.00		
466	Plan/Permit Approval Extension	$	100.00		
467	Gas Line Review	$	50.00		
468	Building Inspection Fee and 1% State Tax		Varies		
469	Based on home valuation as determined by the Plans Examiner				
470	Occupancy Violation - $100 plus $30 per day				
471	Commercial Plan Review	65% of Building Permit Fee			
472	Site Inspection Fee (base fee per hour)		Varies		
473	Site Re-inspection Fee (base fee per hour)		Varies		
474	Inspections outside of normal working hours (2 hour max)	$	200.00		
475	Each additional hour	$	100.00		
476	SWPPP Inspection (Common Plan of Development) Fee			$ 1,700.00	When a new home is built by individual builders within a subdivision where the builder and the subdivision developer are not the same entity. This will be an up front flat fee and evaluated each year for actual costs
477	Address change request	$	100.00		
478	Board of Adjustment Application	$	250.00		
479	Unauthorized and Non-Permitted Development/Construction Penalty Fine in addition to permit fee				
480	Existing structure-Residential Permit	$	1,500.00		
481	New structure (new footings)-Residential Permit	$	3,000.00		
482	Existing structure-Commercial Permit	$	5,000.00		
483	New structure (new footings)-Commercial Permit	$	10,000.00		
484	***Fees listed under Building Inspection Fees are not inclusive. Other fees may apply or be required.***				

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Planning and Zoning Division Review Fees			Proposed	Justification
485					
486	Development Review Fees - per hour				
487	Development Services Director	$	225.00		
488	Senior Planner	$	172.00		
489	Planner II	$	98.00		
490	Planner I	$	98.00		
491	Subdivisions				
492	Preliminary Plans (Does not include Engineering Fees)	$	500.00		
493	Preliminary Plan Extension (Up to 1-year)	$	500.00		
494	Final Plat (Does not include Engineering Fees)	$	250.00		
495	Final Plat Extension (Up to 1-year)	$	250.00		
496	Boundary Line Adjustment				
497	Minor			$ 250.00	Review fee not previously in fee schedule
498	Major/Full			$ 500.00	Review fee not previously in fee schedule
499	Amended Plat (per plat)	$	250.00		
500	Historic Preservation Conversion Project	$	500.00		
501	Residential Care Facility Site Plan Review	$	500.00		
502	**Planning and Zoning Division Review Fees (continued)**			**Proposed**	**Justification**
503	Residential Accessory Structure (Does not include Engineering Fees)	$	300.00		
504	Commercial Site Plans (Does not include Engineering Fees)	$	500.00		
505	Zone Map change	$	1,000.00		
506	General Plan Amendment	$	1,000.00		
507	Code Text Amendment	$	1,000.00		
508	Zoning Confirmation Letter	$	150.00		
509	Conditional Use Permit	$	250.00		
510	Conditional Use Permit with Site Plan Approval	$	850.00		
511	Annexation				
512	Under 5 acres	$	860.00		
513	Over 5 acres	$	965.00		
514	**Utilities**			**Proposed**	**Justification**
515	Utility Application Fee	$	30.00		
516	Tenant/Landlord copy of utility bill - per mailing	current postage rates			
517	**Utility Bills**				
518	**Properties outside of American Fork City Limits will have double the rate of American Fork City residents for all utility services.**				
519	CUP/Water Assessment Fee	$	6.50		
520	Drain Fees				
521	Undeveloped Parcel		No Charge		
522	Single Unit Residential Customers - per Unit	$	12.50		
523	Multi Unit Residential				
524	Base Monthly Charge Per Unit	$	9.85		
525	Area Charge per 1000 Square Feet of Impervious	$	0.78		
526	Commercial/Institutional				
527	Base Monthly Charge Per Unit	$	9.85		
528	Area Charge per 1000 Square Feet of Impervious	$	0.78		

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Utilities (continued)			Proposed	Justification
530	Garbage Fees				
531	1st Container	$	12.50		Absorb $0.45 increase (contract increase of 3.5%)
532	Additional containers - each	$	8.20		Absorb $0.30 increase (contract increase of 3.5%)
533	Recycling	$	7.35		Absorb $0.25 increase (contract increase of 3.5%)
534	Recycling cancellation fee	$	10.00		
535	Sewer Fees				
536	Residential/Commercial/Industrial Customers AF City - base	$	15.89	$ 13.89	Decrease due to sufficient reserves
537	Residential/Commercial/Industrial Customers AF City - Usage rate per 1,000 gallons	$	0.52		
538	Residential/Commercial/Industrial Customers TSSD - base	$	36.40		Absorb $5.46 increase (January 1 contract increase of 15%)
539	Residential/Commercial/Industrial Customers TSSD - Usage rate per 1,000 gallons	$	1.62		
540	Residential Customers Unincorporated AF City - base				
541	Residential Customers Unincorporated AF City - Usage rate per 1,000 gallons				
542	Residential Customers Unincorporated TSSD - base	$	72.81		
543	Residential Customers Unincorporated TSSD - Usage rate per 1,000 gallons	$	3.25		
544	Schools AF City - per student	$	0.20		
545	Schools TSSD - per student	$	0.41		
530	Pressurized Irrigation				
531	Unmetered				
532	Base Rate (per month, 9,000 square foot lot)	$	21.68		
533	Overage (per month, per square foot over 9,000)	$	0.00271		
534	Metered				
535	Base rate - 0 to 8,000 gallons per month usage	$	21.68		
536	Block 2 rate - 8,000 to 16,000 gallons per month usage	$	1.93		
537	Block 3 rate - over 16,000 gallons per month usage	$	5.12		
538	Pressurized Irrigation - Shareholder rates				
539	Unmetered				
540	Base Rate (per month, 9,000 square foot lot)	$	10.84		
541	Overage (per month, per square foot over 9,000)	$	0.001355		
542	Pressurized Irrigation - Additional discount for shares owned in excess of required minimum				
543	Possible Additional discount	$	43.36		
544	Large Residential Property Lot Owners				
545	Metered				
546	Base rate - 0 to 8,000 gallons per month usage	$	21.68		superceded effective January 1, 2027
547	Block 2 rate - 8,000 to 16,000 gallons per month usage	$	1.93		superceded effective January 1, 2027
548	Block 3 rate - over 16,000 gallons per month usage	$	5.12		superceded effective January 1, 2027

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY
ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Utilities (continued)			Proposed	Justification
549					
550	Pressurized Irrigation Rates - Tiered **Rates effective January 1, 2027**				
551	Single Family Residential Rates (based on parcel size - unmapped)				
552	***Monthly Base Rate ($/meter/month)***			$3.50 + $.0017 x Gross Lot Size	Per Rate Study
553	Minimum monthly base rate			$ 18.80	Per Rate Study
554	***Volume Rates ($/thousand gallons/month)***				
555	*Tier 1*			$ 0.43	Per Rate Study
556	*Tier 2*			$ 0.56	Per Rate Study
557	*Tier 3*			$ 0.83	Per Rate Study
558	*Tier 4*			$ 1.72	Per Rate Study
559	Non-Residential Rates (or mapped residential)				
560	***Monthly Base Rate ($/meter/month)***			$3.50 + $.0034 x Gross Lot Size	Per Rate Study
561	Minimum monthly base rate			$ 23.90	Per Rate Study
562	***Volume Rates ($/thousand gallons/month)***				
563	*Tier 1*			$ 0.43	Per Rate Study
564	*Tier 2*			$ 0.56	Per Rate Study
565	*Tier 3*			$ 0.83	Per Rate Study
566	*Tier 4*			$ 1.72	Per Rate Study
559	Culinary Water Rates - **Rate adjustments effective July 1, 2026**				
560	Single Family Rates				
561	***Monthly Base Rate ($/meter/month)***				
562	3/4" and smaller	$	16.49	$ 18.47	Per Rate Study
563	1"	$	18.13	$ 20.31	Per Rate Study
564	1.5"	$	19.76	$ 22.13	Per Rate Study
565	2"	$	24.27	$ 27.18	Per Rate Study
566	***Volume Rates ($/thousand gallons)***				
567	*Base Allowance*				
568	0 to 3,000 gallons/month	$	-	$ -	
569	*Block 2 Rate*				
570	3,000 to 6,000 gallons/month	$	3.59	$ 4.02	Per Rate Study
571	*Block 3 Rate*				
572	6,000 to 9,000 gallons/month	$	4.32	$ 4.84	Per Rate Study
573	*Block 4 Rate*				
574	Above 9,000 gallons/month	$	5.06	$ 5.67	Per Rate Study
576	Culinary Water Rates - **Rate adjustments effective July 1, 2026**				
577	Multi-Family Rates				
578	***Monthly Base Rate ($/unit/month)***				
579	First Unit	$	16.49	$ 18.47	Per Rate Study
580	Each Additional Unit	$	11.89	$ 13.32	Per Rate Study
581	***Volume Rates ($/thousand gallons)***				
582	*Base Allowance*				
583	0 to 3,000 gallons/month/unit	$	-		
584	*Block 2 Rate*				

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

585	3,000 to 6,000 gallons/month/unit	$	3.59	$ 4.02	Per Rate Study
586	*Block 3 Rate*				
587	6,000 to 9,000 gallons/month/unit	$	4.32	$ 4.84	Per Rate Study
588	*Block 4 Rate*				
589	Above 9,000 gallons/month/unit	$	5.06	$ 5.67	Per Rate Study
590	Commercial, Industrial, and Institutional				
591	***Monthly Base Rate ($/meter/month)***				
592	3/4" and smaller	$	18.14	$ 20.32	Per Rate Study
593	1"	$	19.77	$ 22.14	Per Rate Study
594	1.5"	$	21.41	$ 23.98	Per Rate Study
595	2"	$	25.92	$ 29.03	Per Rate Study
596	3"	$	59.12	$ 66.21	Per Rate Study
597	4"	$	71.40	$ 79.97	Per Rate Study
598	6"	$	100.09	$ 112.10	Per Rate Study
599	8"	$	132.87	$ 148.81	Per Rate Study
600	10"	$	177.95	$ 199.30	Per Rate Study
601	***Volume Rates ($/thousand gallons)***				
602	*Base Allowance*				
603	0 to 3,000 gallons/month	$	-		
604	*Block 2 Rate*				
605	Above 3,000 gallons/month	$	3.15	$ 4.02	Per Rate Study
606	Utility Hardship Discount Rate - for seniors who qualify under Utah County Circuit Breaker Abatement		10%		
607	Sewer TSSD or Garbage rates are excluded from discount rates				
608	Hardship Exception Rates - for other cases, heard by City Council after filing a relief petition with City Recorder				
609	Reconnection Fee - *normal business hours*	$	50.00		
610	Reconnection - after hours	$	150.00		
611	Tampering Fee	$	80.00		
612	Fine for use without current utility account	$	250.00		
613	Mapping Fee (Pervious and Impervious square footage)	$	200.00		
	Mapping Fee Annual renewal			$ 50.00	
614	Pressurized Irrigation Connection fee	$	250.00		
615	Account Suspension Fee		$50.00		
616	NSF (Not Sufficient Funds) Fee		$25.00		
617	Full-Time Front Line Personnel Residing in American Fork Discount		As Adopted		

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Utilities (continued)		Proposed	Justification
618	Military Discount Active Military (With Deployment Papers-While Deployed)			
619	Garbage Fees	As Adopted		
620	Recycling Fees	As Adopted		
621	Water Fees	Waived		
622	Sewer Fees	Waived		
623	Storm Drain Fees	Waived		
624	**Fitness Center Fees**		**Proposed**	**Justification**
625	12 Month Contract			
626	Resident Rate			
627	Annual Family	$ 500.00	$ 515.00	
628	per Month	$ 50.00	$ 52.00	
629	Annual Couple	$ 415.00	$ 427.00	
630	per Month	$ 42.00	$ 43.00	
631	Annual Individual	$ 285.00	$ 293.00	
632	per Month	$ 29.00	$ 30.00	
633	Annual Senior Couple	$ 285.00	$ 293.00	
634	per Month	$ 29.00	$ 30.00	
635	Annual Senior/Student Individual	$ 170.00	$ 175.00	
636	per Month	$ 17.00	$ 18.00	
637	12 Month Contract			
638	Non-Resident Rate			
639	Annual Family	$ 660.00	$ 693.00	
640	per Month	$ 66.00	$ 69.00	
641	Annual Couple	$ 565.00	$ 593.00	
642	per Month	$ 56.00	$ 59.00	
643	Annual Individual	$ 455.00	$ 478.00	
644	per Month	$ 41.00	$ 43.00	
645	Annual Senior Couple	$ 410.00	$ 430.00	
646	per Month	$ 41.00	$ 43.00	
647	Annual Senior/Student Individual	$ 235.00	$ 247.00	
648	per Month	$ 24.00	$ 25.00	
649	6 Month Rate			
650	Resident Rate			
651	Semi-Annual Family	$ 310.00	$ 319.00	
652	Semi-Annual Couple	$ 260.00	$ 268.00	
653	Semi-Annual Individual	$ 180.00	$ 185.00	
654	Semi-Annual Senior Couple	$ 180.00	$ 185.00	
655	Semi-Annual Senior/Student Individual	$ 125.00	$ 129.00	
656	Non-Resident Rate			
657	Semi-Annual Family	$ 410.00	$ 430.00	
658	Semi-Annual Couple	$ 340.00	$ 357.00	
659	Semi-Annual Individual	$ 250.00	$ 262.00	
660	Semi-Annual Senior Couple	$ 250.00	$ 262.00	
661	Semi-Annual Senior/Student Individual	$ 165.00	$ 173.00	

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Fitness Center Fees (continued)		Proposed	Justification
663	3 Month Rate			
664	Resident Rate			
665	Quarterly Family	$ 245.00	$ 252.00	
666	Quarterly Couple	$ 205.00	$ 211.00	
667	Quarterly Individual	$ 140.00	$ 144.00	
668	Quarterly Senior Couple	$ 140.00	$ 144.00	
669	Quarterly Senior/Student Individual	$ 100.00	$ 103.00	
670	Non-Resident Rate			
671	Quarterly Family	$ 350.00	$ 368.00	
672	Quarterly Couple	$ 295.00	$ 310.00	
673	Quarterly Individual	$ 220.00	$ 231.00	
674	Quarterly Senior Couple	$ 220.00	$ 231.00	
675	Quarterly Senior/Student Individual	$ 160.00	$ 168.00	
676	Summer Family Pass (May 15 to Sept 15)			
677	Resident Rate			
678	Quarterly Family	$ 250.00	$ 258.00	
679	Quarterly Couple	$ 210.00	$ 216.00	
680	Quarterly Individual	$ 140.00	$ 144.00	
681	Quarterly Senior Couple	$ 140.00	$ 144.00	
682	Quarterly Senior/Student Individual	$ 100.00	$ 103.00	
683	Summer Family Pass (May 15 to Sept 15)			
684	Non-Resident Rate			
685	Quarterly Family	$ 350.00	$ 368.00	
686	Quarterly Couple	$ 295.00	$ 310.00	
687	Quarterly Individual	$ 220.00	$ 231.00	
688	Quarterly Senior Couple	$ 220.00	$ 231.00	
689	Quarterly Senior Individual	$ 160.00	$ 168.00	
690	Daily Admission Fees and Punch Card Rates			
691	Daily Adult (18 years and older)	$ 6.00	$ 6.00	
692	Daily Youth (4 years to 17 years)	$ 5.00	$ 5.00	
693	Daily Toddler (up to 3 years)	Free	Free	
694	Daily Senior "Track Only"	$ 1.00	$ 1.00	
695	Daily family	$ 25.00	$ 27.00	
696	Adult 20 Punch Card Resident	$ 125.00	$ 129.00	
697	Adult 20 Punch Card Non-Resident	$ 140.00	$ 145.00	
698	Youth 20 Punch Card Resident	$ 105.00	$ 108.00	
699	Youth 20 Punch Card Non-Resident	$ 120.00	$125.00	
700	Senior Citizen 20 Punch Card Resident	$ 85.00	$ 88.00	
701	Senior Citizen 20 Punch Card Non-Resident	$ 95.00	$100.00	
702	Senior Citizen "Track Only" 20 Punch Card	$ 20.00	$ 23.00	
703	Day Care Pricing - Monthly Pass (2 hour max per day)			
704	One child	$ 28.00	$ 29.00	
705	Two children	$ 38.00	$ 39.00	
706	Three or more children	$ 48.00	$ 49.00	

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY
ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Fitness Center Fees (continued)		Proposed	Justification
708	Day Care - Hourly Rates (2 hour max per day)			
709	Half Hour	$ 1.00		
710	Hour	$ 2.00		
711	20 Time Punch Card	$ 40.00	$ 45.00	
712	Business Rates			
713	Resident Rate 15% (1-20 employees)			
714	Annual Family	$ 387.00	$ 398.00	
715	Annual Couple	$ 319.00	$ 329.00	
716	Annual Individual	$ 221.00	$ 228.00	
717	Non-Resident Rate 15%			
718	Annual Family	$ 434.00	$ 455.00	
719	Annual Couple	$ 366.00	$ 384.00	
720	Annual Individual	$ 255.00	$ 268.00	
721	Resident Rate 20% (21-59 employees)			
722	Annual Family	$ 364.00	$ 375.00	
723	Annual Couple	$ 300.00	$ 309.00	
724	Annual Individual	$ 208.00	$ 214.00	
725	Non-Resident Rate 20%			
726	Annual Family	$ 408.00	$ 428.00	
727	Annual Couple	$ 344.00	$ 361.00	
728	Annual Individual	$ 240.00	$ 252.00	
729	Business Rates			
730	Resident Rate 25% (60+ employees)			
731	Annual Family	$ 341.00	$ 351.00	
732	Annual Couple	$ 281.00	$ 289.00	
733	Annual Individual	$ 195.00	$ 201.00	
734	Non-Resident Rate 25%			
735	Annual Family	$ 383.00	$ 402.00	
736	Annual Couple	$ 323.00	$ 339.00	
737	Annual Individual	$ 225.00	$ 236.00	
738	Gymnastics	Member/Non Member		
739	Parent Tot (quarterly) Resident, Member	$ 135.00	$ 137.00	
740	Parent Tot (quarterly) Resident, Non-Member	$ 149.00	$ 151.00	
741	Parent Tot (quarterly) Non-Resident, Member	$ 163.00	$ 165.00	
742	Parent Tot (quarterly) Non Resident, Non-Member	$ 185.00	$ 187.00	
743	Gym Stars, Breeze, Thunder (quarterly) Resident, Member	$ 184.00	$ 186.00	
744	Gym Stars, Breeze, Thunder (quarterly) Resident, Non-Member	$ 205.00	$ 207.00	
745	Gym Stars, Breeze, Thunder (quarterly) Non-Resident, Member	$ 222.00	$ 224.00	
746	Gym Stars, Breeze, Thunder (quarterly) Non Resident, Non-Member	$ 253.00	$ 255.00	
747	Kinder (quarterly) Resident, Member	$ 200.00	$ 202.00	
748	Kinder (quarterly) Resident, Non-Member	$ 222.00	$ 224.00	
749	Kinder (quarterly) Non-Resident, Member	$ 249.00	$ 251.00	
750	Kinder (quarterly) Non Resident, Non-Member	$ 282.00	$ 284.00	
751	Fitness Center Fees (continued)		Proposed	Justification

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

752	Gymnastics	Member/Non Member		
753	Blizzards (Quarterly) Resident, Member	$ 221.00	$ 223.00	
754	Blizzards (Quarterly) Resident, Non-Member	$ 246.00	$ 248.00	
755	Blizzards (Quarterly) Non-Resident, Member	$ 264.00	$ 266.00	
756	Blizzards (Quarterly) Non Resident, Non-Member	$ 298.00	$ 300.00	
757	Itty Bitty Sports (Quarterly) Resident, Member	$ 125.00	$ 127.00	
758	Itty Bitty Sports (Quarterly) Resident, Non-Member	$ 133.00	$ 135.00	
759	Itty Bitty Sports (Quarterly) Non-Resident, Member	$ 140.00	$ 142.00	
760	Itty Bitty Sports (Quarterly) Non Resident, Non-Member	$ 161.00	$ 163.00	
761	Dance Classes	$32.00-$67.00	$34 - $70	
762	Ninja Warrior	$42.00-$52.00	$44- $55	
763	Preschool	$85.00-$105.00	$87 - $109	
764	Swim Team/Lessons			
765	Swim Lessons Resident, Member	$ 47.00	$ 49.00	
766	Swim Lessons Resident, Non - Member	$ 57.00	$ 60.00	
767	Swim Lessons Non-Resident, Member	$ 62.00	$ 64.00	
768	Swim Lessons Non-Resident, Non - Member	$ 77.00	$ 80.00	
769	Lifeguard Training Courses	$200-$210	$210.00	
770	HAST Swim Team	$70-$195	$75 - $200	
771	Summer Swim Team	$175-$215	$180 - $220	
772	Water Safety Courses	$ 200.00	$210.00	
773	Pool and Facility Rentals			
774	Competition pool rental-2 hour rental	$ 550.00	$565.00	
775	Leisure pool rental-2 hour rental	$ 500.00	$515.00	
776	Combination Pool rental-2-hour	$ 975.00	$995.00	
777	Spin Room rental-hourly rental	$ 150.00	$160.00	
778	**Boat Harbor Fees**		**Proposed**	**Justification**
779	Day Use-All vehicles parking in the facility	$ 5.00		
780	Boat Launch	$ 10.00		
781	Season Pass - Resident	$ 75.00		
782	Season Pass - Nonresident	$ 125.00		
783	No charge for walk in or bike in			
784	**Park and Field Rentals**		**Proposed**	**Justification**
785	Amphitheater Rental			
786	Full Day Rental Resident	$ 700.00		
787	Full Day Rental Non-Resident	$ 850.00		
788	Refundable Deposit	$ 100.00		
789	Quail Cove Rental			
790	Quail Cove Park (Area B) Resident	$ 250.00		
791	Quail Cove Park (Area B) Non-Resident	$ 350.00		
792	Special Event; Over 500 People	$ 150.00		
793	Special Event; Charging Admission	$ 150.00		
794	Special Event; Spans Multiple Days (per day)	$ 100.00		

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Park and Field Rentals (continued)			Proposed	Justification
796	Skate Park - 200 East 500 South				
797	Day Resident	$	200.00		
798	Day Non-Resident	$	250.00		
799	Pavilions - Rotary, Quail Cove, Evergreen				
800	Large Pavilion Resident	$	45.00		
801	Large Pavilion Non-Resident	$	65.00		
802	Small Pavilion Resident	$	35.00		
803	Small Pavilion Non-Resident	$	55.00		
804	Baseball Field Rentals - Rotary, Pony, Art Dye, Beehive, Greenwood, and JC Parks				
805	Hourly - Adult Teams Resident	$	45.00		
806	Hourly - Adult Teams Non-Resident	$	60.00		
807	Hourly - Youth Teams Resident	$	30.00		
808	Hourly - Youth Teams Non-Resident	$	40.00		
809	Full Day Resident	$	225.00		
810	Full Day Non-Resident	$	325.00		
811	Field Prep	$	50.00		
812	Field Lights - per hour	$	25.00		
813	Robinson Park Rental Resident	$	400.00		
814	Robinson Park Rental Non-Resident	$	500.00		
815	Playing Field Rentals - Evergreen, Hindley, Art Dye East or South Fields, Legacy, Bamberger, Easton, and Kimberly Parks				
816	Hourly - Adult Teams Resident	$	45.00		
817	Hourly - Adult Teams Non-Resident	$	60.00		
818	Hourly - Youth Teams Resident	$	30.00		
819	Hourly - Youth Teams Non-Resident	$	40.00		
820	Full Day Resident	$	225.00		
821	Full Day Non-Resident	$	325.00		
822	Field Prep	$	50.00		
823	Field Lights - per hour	$	25.00		
824	Art Dye - Full Rental - East Field, OR South Field, OR Baseball Field				
825	Half Day Resident	$	350.00		
826	Half Day Non-Resident	$	450.00		
827	Full Day Resident	$	500.00		
828	Full Day Non-Resident	$	700.00		
829	Entire Complex Resident	$	1,500.00		
830	Entire Complex Non-Resident	$	2,000.00		
831	Special Event Rental-events that are not sports activities Resident	$	2,000.00		
832	Special Event Rental-events that are not sports activities Non-Resident	$	2,500.00		
833	**Playground Equipment for all parks is on a first-come, first-served basis at no charge				

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

AMERICAN FORK CITY

ADOPTED FEE SCHEDULE - Effective July 1, 2027

	Recreation Fees			Proposed		Justification
835	Baseball					
836	T-ball, Coach Pitch	$	45.00			
837	1st -3rd Grade Machine Pitch	$	75.00	$	65.00	Eliminate provided pants
838	3rd-6th Player Pitch	$	125.00	$	115.00	Eliminate provided pants
839	7th-12th Grade Player Pitch	$	125.00	$	115.00	Eliminate provided pants
840	Softball					
841	3rd-4th Grade	$	75.00	$	65.00	
842	5th-6th Grade	$	125.00	$	115.00	
843	7th-12th Grade	$	125.00	$	115.00	
844	Tennis Lessons	$	55.00			
845	Tennis League	$	95.00			
846	Soccer					
847	3 years old through 2nd grade	$	45.00			
848	3rd-4th grade	$	55.00			
849	5th-9th grade	$	65.00			
850	Adaptive 5-12 year olds	$	50.00			
851	Flag Football					
852	1st-4th grade	$	50.00			
853	5th-6th grade	$	60.00			
854	7th-12th grade	$	65.00			
855	Youth Basketball (no longer Jr. Jazz)					
856	1st-2nd grade	$	50.00	$	52.00	Anticipation of Jr Jazz jersey cost incremental increases
857	3rd-4th grade	$	60.00	$	62.00	Anticipation of Jr Jazz jersey cost incremental increases
858	5th-6th grade	$	70.00	$	72.00	Anticipation of Jr Jazz jersey cost incremental increases
859	7th-12th grade	$	90.00	$	92.00	Anticipation of Jr Jazz jersey cost incremental increases
860	Volleyball	$	50.00			
861	Ski School					
862	Bus, Lessons, Pass	$	325.00	$	375.00	Increased cost for Brighton Program
863	Track & Field	$	65.00	$	68.00	Increased participation fee with CUTFA
864	Esports		$5-$20			
865	Golf lessons		$45-$85			
866	Adult Softball					
867	Mens	$	650.00	$	700.00	Match NSC programs & increased umpire wages
868	Coed	$	475.00			
869	Reusable Sports Jersey - utilized in some programs	$	10.00	$	11.00	SMASH matching jersey is $10.54
870	All Recreation Programs non-resident fee	$	25.00			
871	All Recreation Programs require a $5 late fee for registering after the deadline					

Attachment: 2027 FEE SCHEDULE Redlined 7.1.26 (2026-2027 General Fee Schedule)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Planning **Director Approval** *Patrick O'Brien*

AGENDA ITEM Review and action on an ordinance approving a proposed Zone Change, known as American Fork Hotel, located at approximately 714 South 600 East. Consisting of 3.13 acres, the property proposes to change from the PI-1 Zone to the GC-2 Zone.

SUMMARY RECOMMENDATION
Planning Commission recommended approval.

BACKGROUND
The applicant has provided a Zone Change proposal for the properties from the PI-1 Zone to the GC-2 Zone. The current PI-1 Zone does not permit a hotel as hotels are not identified on the permitted uses listed within the PI-1 Zone. The applicant is requesting to change the zone to the GC-2 zone as the GC-2 zone allows for hotels as a permitted use. This property has been vacant for several years since its subdivision. Most of the area is built out with commercial businesses with Planned Industrial uses and Planned Commercial Uses.

BUDGET IMPACT
N/A

SUGGESTED MOTION
Approval
I move to adopt the ordinance approving the proposed Zone Change, located at approximately 714 South 600 East, American Fork City, from the PI-1 Zone to the GC-2 Zone.

Denial
I move to deny the proposed Zone Change, located at approximately 714 South 600 East, American Fork City, from the PI-1 Zone to the GC-2 Zone.

Table
I move to table action for the proposed Zone Change, located at approximately 714 South 600 East, American Fork City, from the PI-1 Zone to the GC-2 Zone, and instruct staff/developer to……..

SUPPORTING DOCUMENTS

1. Staff Report - American Fork Hotel - Zone Change (PDF)
2. Submittal Doc - COMMENTS (2026.04.29) Compatability Statement (PDF)
2. Submittal Doc - COMMENTS (2026.04.29) Existing Conditions Map_AFH (PDF)
2. Submittal Doc - COMMENTS (2026.04.29) General Plan Maps_AFH (PDF)
2. Submittal Doc - COMMENTS (2026.04.29) Legal Description (PDF)
2. Submittal Doc - COMMENTS (2026.04.29) Vicinity Map_AFH (PDF)
3. Ordinance - American Fork Hotel - Zone Change (PDF)

Planning Commission Staff Report
Meeting Date: June 3, 2026

Agenda Topic

Public hearing, review, and recommendation on a proposed Zone Change, known as American Fork Hotel, located at approximately 714 S 600 E, American Fork City. Consisting of 3.13 acres, the property proposes to change from the PI-1 Zone to the GC-2 Zone.

BACKGROUND INFORMATION		
Location:		714 S 600 E
Parcel ID:		57:023:0008; 57:023:0050
Project Type:		Zone Change
Applicants:		TGC Group
Existing Land Use:		Design Commercial
Proposed Land Use:		N/A
Surrounding Land Use:	North	Design Commercial
	South	Design Commercial
	East	Design Commercial
	West	Major Transportation Facilities
Existing Zoning:		PI-1
Proposed Zoning:		GC-2
Surrounding Zoning:	North	GC-2; PI-1
	South	PI-1
	East	PI-1
	West	PF

Background

The applicant has provided a Zone Change proposal for the properties from the PI-1 Zone to the GC-2 Zone. The current PI-1 Zone does not permit a hotel as hotels are not identified on the permitted uses listed within the PI-1 Zone. The applicant is requesting to change the zone to the GC-2 zone as the GC-2 zone allows for hotels as a permitted use. This property has been vacant

Attachment: 1. Staff Report - American Fork Hotel - Zone Change (American Fork Hotel - Zone Change)

for several years since its subdivision. Most of the area is built out with commercial businesses with Planned Industrial uses and Planned Commercial Uses.

Chapter 17.11 Amendments

This development code, and the zoning map adopted as a part thereof, may be amended from time to time by the city council, but all proposed amendments must first be submitted to the planning commission for its recommendation. The procedure to be followed in amending the code and map shall be as set forth below.

Sec 17.11.101 Written Petition Required - City Initiated Amendments Permitted

Any person seeking an amendment of the development code or zoning map shall submit to the planning commission a written petition designating the change desired and the reasons therefor, and shall pay a nonrefundable filing fee in an amount established by resolution of the city council.

Amendments to the code and map may also be initiated by action of the planning commission or upon request of the city council.

Sec 17.11.102 Planning Commission To Make Recommendations

Upon receipt of the petition the planning commission shall consider the request and, subject to completion of a public hearing on the matter before the planning commission with public notice given in accordance with the provisions of Section 17.11.103, shall submit its recommendations with respect thereto to the city council.

Sec 17.11.103 Planning Commission To Conduct Public Hearing Before Recommending Amendments - Notice Of Hearing To Be Provided

1. No ordinance approving an amendment to the official zone map or text of the development code, or approving a large scale development project may be enacted by the city council unless and until a public hearing relating to the proposed ordinance shall have been conducted by the planning commission.
2. Notice of the date, time and place of the first public hearing regarding a proposed amendment to the official zone map, text of the development code or ordinance of approval of a large scale development project shall be given at least 10 calendar days before the public hearing as follows:

Attachment: 1. Staff Report - American Fork Hotel - Zone Change (American Fork Hotel - Zone Change)

1. Published on the Utah Public Notice Website;
2. Posted in at least three public locations within the city, or on the city's official website; and
3. Mailed to each affected entity.

Sec 17.11.104 Amendments To Be Adopted By Council - Notice Required

1. The city council, at a public meeting called for the purpose, shall consider each proposed amendment to the official zone map, text of the development code, or ordinance of approval for a large scale development recommended to it by the planning commission and may act to adopt or reject the amendment or ordinance of approval as recommended by the planning commission or adopt the amendment after making any revision the city council considers appropriate.
2. Notice of the public meeting at which the city council will consider a proposed amendment or ordinance of approval shall be given at least twenty-four hours before the meeting, which notice shall, as a minimum, be posted in at least three public places within the city; or on the city's official website.

Sec 17.11.105 Amendments To Be Adopted By Ordinance - Public Notice Of Adoption

All amendments to the code and map shall be adopted, published and recorded in accordance with the applicable provisions of UCA 10-3-701 et seq.

17.11.200 Intent With Respect To Amendments

All amendments to this code and zone map shall be made in accordance with the general plan of land use. It is hereby declared to be public policy that this code shall not be amended unless it can be shown that changed or changing conditions make the proposed amendment reasonably necessary to the promotion of the purposes of this code.

Project Conditions of Approval

1. N/A

Attachment: 1. Staff Report - American Fork Hotel - Zone Change (American Fork Hotel - Zone Change)

Findings of Fact

1. The Zone Change MEETS the requirements of Section 17.11 Amendments.

Project Map



Engineering Development Checklist Completion

APPLICANT is responsible and shall submit/post/obtain all necessary documentation and evidence to comply with the Engineering Development Checklist prior to any platting, permitting, or any other form of authorization by the City including plat recording or other property conveyance to the City and prior to, throughout and after scheduling a pre-construction meeting. All recording shall take place at the Utah County Recorder's Office.

Potential Motions – Zone Change

Approval

Attachment: 1. Staff Report - American Fork Hotel - Zone Change (American Fork Hotel - Zone Change)

I move to recommend approval for the proposed Zone Change, located at approximately 714 S 600 E, American Fork City, from the PI-1 Zone to the GC-2 Zone.

Denial

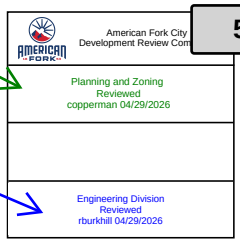
I move to recommend denial for the proposed Zone Change, located at approximately 714 S 600 E, American Fork City, from the PI-1 Zone to the GC-2 Zone.

Table

I move to table action for the proposed Zone Change, located at approximately 714 S 600 E, American Fork City, from the PI-1 Zone to the GC-2 Zone, and instruct staff/developer to……..

Attachment: 1. Staff Report - American Fork Hotel - Zone Change (American Fork Hotel - Zone Change)

No comments



No comments

ZONE CHANGE REQUEST

Re: Application for Rezone from Industrial (M) to Commercial (C) Zoning
Applicant: TGC Group
Property Address: 714 S. 600 E., American Fork, Utah 84003
Parcel Number:57:023:0008
Date: April 17, 2026

Next Step:

Proceed to Planning Commission
06/03/2026

To the American Fork City Planning Commission and City Council:

I am the representative of the above-referenced property and respectfully submit this application requesting that the City of American Fork rezone the subject parcel from its current zoning (PI-1) to (GC-2). I believe this rezoning is both appropriate and consistent with the existing character of the surrounding area, and I welcome the opportunity to demonstrate why this change represents a natural and logical evolution of the property's use, and is consistent with the underlying land uses.

1. Compatibility with Adjacent Commercial Zoning

The subject property is immediately adjacent to commercially zoned parcels. This shared boundary creates a seamless opportunity for the subject parcel to be incorporated into the existing commercial corridor. Rezoning to commercial designation would align the property with its neighbors and infill a site along the interstate.

2. Highest and Best Use of the Property

The subject parcel's size, configuration, and access characteristics are better suited for commercial use than heavy industrial operations. The property's proximity to established commercial activity, consumer traffic patterns, and nearby transportation corridors makes it a natural extension of the retail and service environment already present along the adjacent commercial frontage.

3. No Adverse Impacts to the Surrounding Community

Rezoning this property to commercial use will not create negative impacts on the surrounding neighborhood. Commercial uses are generally less intensive than industrial operations in terms of truck traffic, noise, outdoor storage, and environmental risk. The transition to commercial zoning will enhance the aesthetic and functional continuity of the corridor, improve the property's visual appeal, and support complementary uses alongside the neighboring commercial parcels. In fact, the end use (hotel) is identical to its neighbor to the north.

Should you need anymore information or have any additional questions, please do not hesitate to reach out.

Respectfully submitted,

Blake Heiman
TGC Group
316-210-4661
Blake@tgcgroup.net

Attachment: 2. Submittal Doc - COMMENTS (2026.04.29) Compatability Statement (American Fork Hotel - Zone Change)

Docusign Envelope ID: EB132F8C-6FA9-827E-81CC-3123D7D19B38

Next Step:

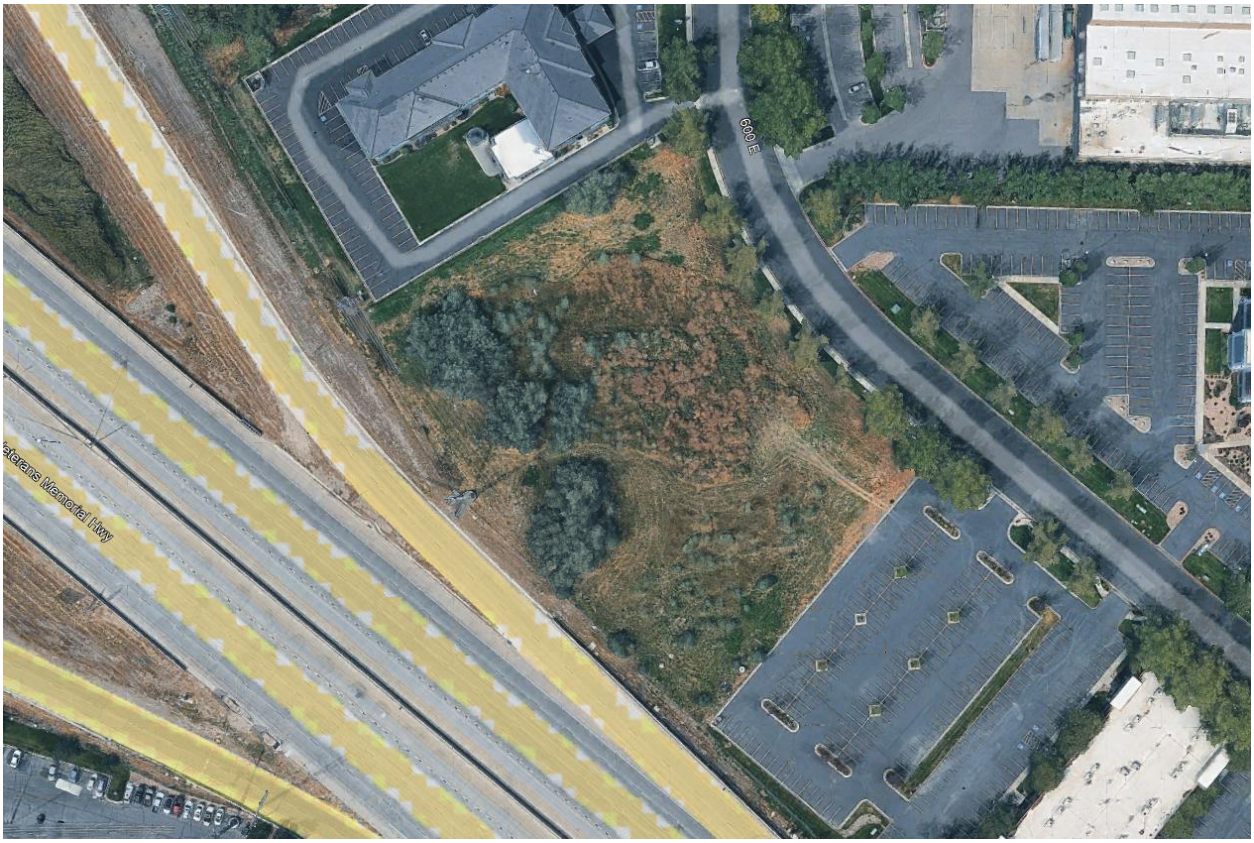
Proceed to Planning Commission
06/03/2026

No comments

Planning and Zoning
Reviewed
copperman 04/29/2026

Engineering Division
Reviewed
rburkhill 04/28/2026

EXISTING CONDITIONS MAP No comments



Attachment: 2. Submittal Doc - COMMENTS (2026.04.29) Existing Conditions Map_AFH (American Fork Hotel - Zone Change)

5.6.d

No comments

Planning and Zoning
Reviewed
copperman 04/29/2026

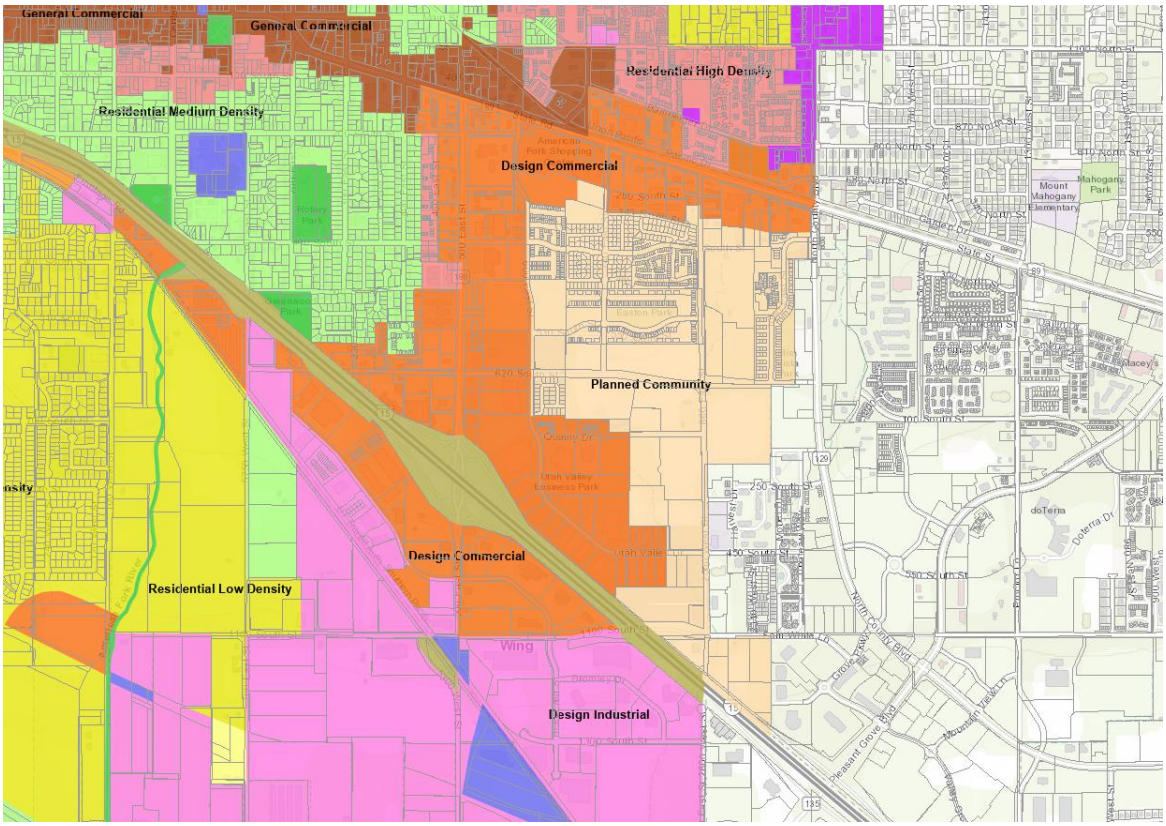
Next Step:

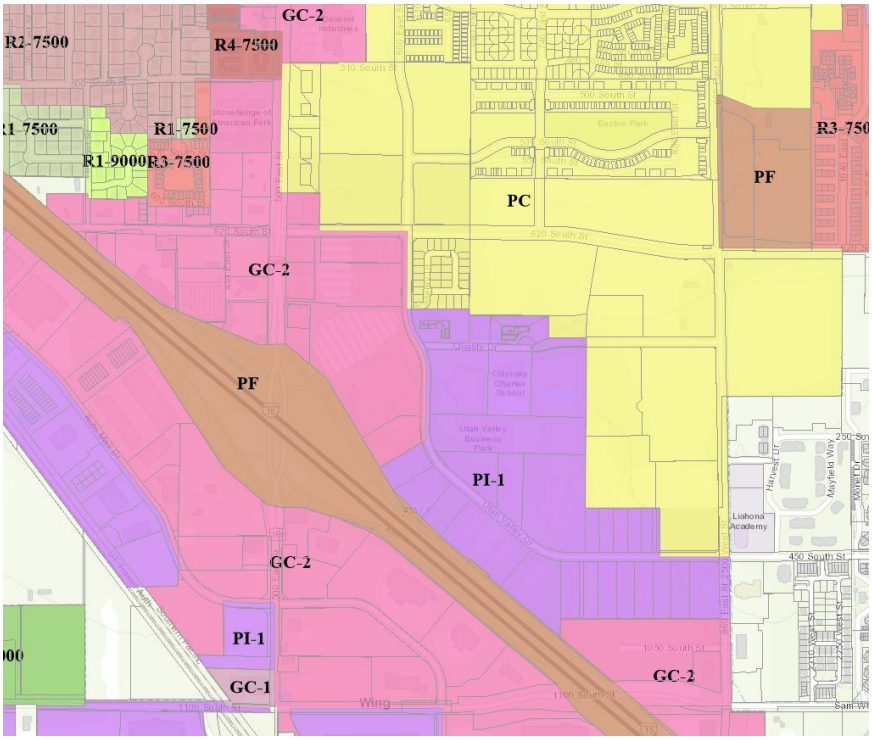
Proceed to Planning Commission
06/03/2026

No comments

Engineering Division
Reviewed
rburkhill 04/29/2026

LAND USE AND ZONING MAPS





Attachment: 2. Submittal Doc - COMMENTS (2026.04.29) General Plan Maps_AFH (American Fork Hotel - Zone Change)

Docusign Envelope ID: EB132F8C-6FA9-827E-81CC-3123D7D19B38

Next Step:

Proceed to Planning Commission
06/03/2026

No comments

Planning and Zoning
Reviewed
copperman 04/29/2026

No comments

Engineering Division
Reviewed
rburkhill 04/29/2026

LEGAL DESCRIPTION

Lot 8 and Lot 9 of Utah Valley Business Park Plat G

Attachment: 2. Submittal Doc - COMMENTS (2026.04.29) Legal Description (American Fork Hotel - Zone Change)

Next Step:

Proceed to Planning Commission 06/03/2026

No comments

American Fork City Development Review Committee

Planning and Zoning Reviewed copperman 04/29/2026

No comments

Engineering Division Reviewed rburkhill 04/29/2026

VICINITY MAP



Storm drain runs through this lot.

Attachment: 2. Submittal Doc - COMMENTS (2026.04.29) Vicinity Map_AFH (American Fork Hotel - Zone Change)

ORDINANCE NO. _____

AN ORDINANCE AMENDING THE OFFICIAL ZONE MAP OF AMERICAN FORK, UTAH AT 714 SOUTH 600 EAST FROM THE PI-1 ZONE TO THE GC-2 PLANNED COMMERCIAL ZONE.

WHEREAS, pursuant to Section 10-20-503, Utah Code Annotated, 1953, as amended, the City is authorized to make and amend the official zoning map which designates property within the city limits into zones that regulate the use of buildings and structures and uses of land (the "Zone Map"); and

WHEREAS, Section 10-20-503, Utah Code Annotated, 1953, as amended, anticipated that the Zone Map will, from time to time, be amended and updated; and

WHEREAS, the City has received a request from the property owner at 714 South 600 East (the "Property") to amend the Zone Map changing the Property from the PI-1 zone to the GC-2 Planned Commercial zone; and

WHEREAS, on June 3, 2026, the Planning Commission reviewed the proposed amendment to the Zone Map, after required advertising and public hearing thereon, and duly considered the comments received at the hearing; and

WHEREAS, the Planning Commission has recommended approval of the Zone Map amendment; and

WHEREAS, the City Council has reviewed the request further, all in accordance with Utah State law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF AMERICAN FORK CITY, UTAH:

Section 1. That the Official Zone Map of American Fork, Utah, is hereby amended to show the property located in the area of 714 South 600 East be amended from the PI-1 zone to the GC-2 Planned Commercial zone at 714 South 600 East as shows in Exhibit "A". Said change in zoning is hereby adopted as an amendment to the official Zone Map of American Fork, Utah.

Section 2. That said territory shall hereafter be subject to all requirements and conditions applicable with said zone.

Section 3. That this Ordinance shall be in force and effect upon its passage and first posting as required by law.

Attachment: 3. Ordinance - American Fork Hotel - Zone Change (American Fork Hotel - Zone Change)

Section 4. If a court of competent jurisdiction determines that any part of this Ordinance is unconstitutional or invalid, then such portion of this Ordinance, or specific application of this Ordinance, shall be severed from the remainder, which shall continue.

PASSED AND ORDERED POSTED BY THE CITY COUNCIL OF AMERICAN FORK, UTAH THIS _____ DAY OF _____ 202___.

_____

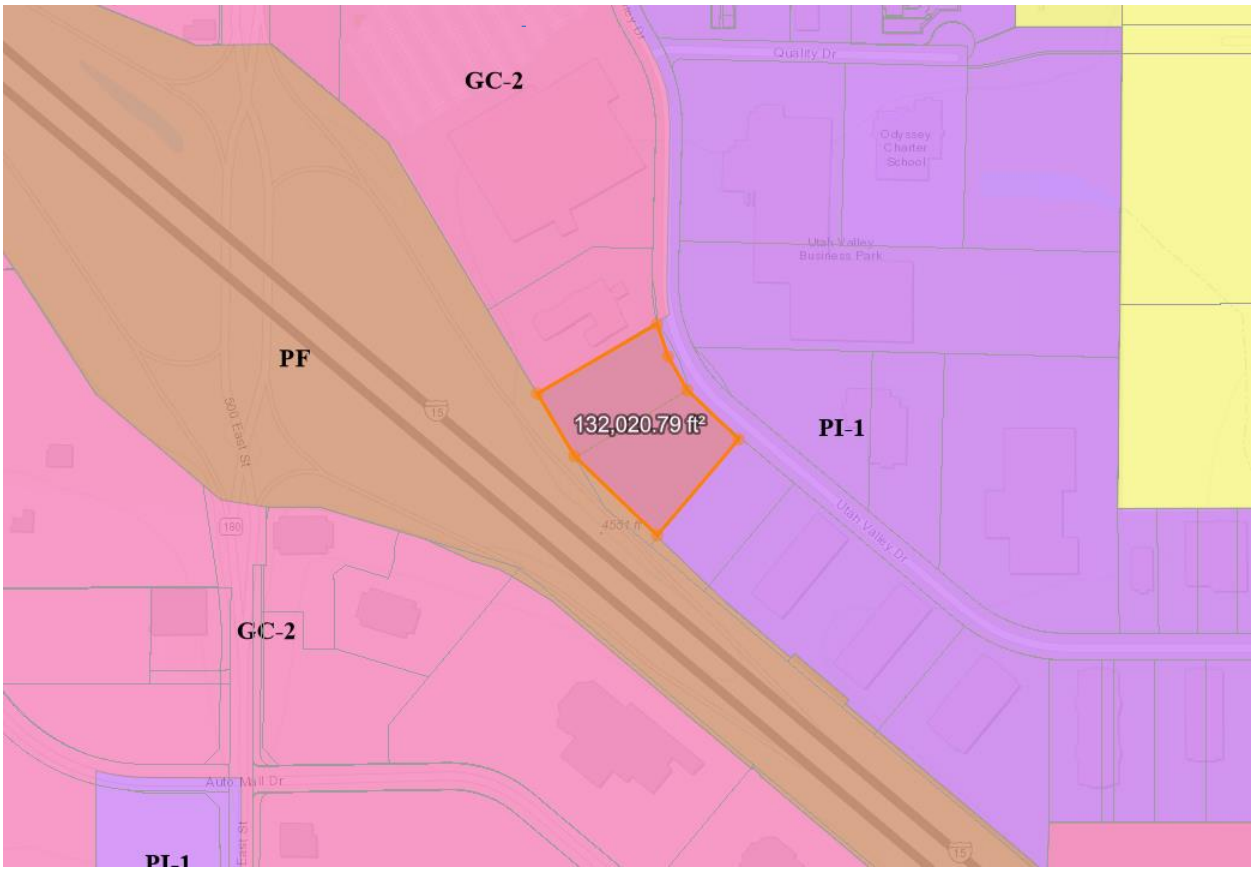
Bradley J. Frost, Mayor

ATTEST:

_____

Terilyn Lurker, City Recorder

EXHIBIT "A"



Attachment: 3. Ordinance - American Fork Hotel - Zone Change (American Fork Hotel - Zone Change)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Planning **Director Approval** *Patrick O'Brien*

AGENDA ITEM Review and action on a resolution approving a proposed Land Use Map Amendment, known as Dixie Well (943 South 900 West), located at approximately 943 South 900 West. Consisting of 0.78 acres, the property proposes to change from the Residential Very-Low Density land use designation to the Institutional Lands, Schools and Public Facilities land use designation.

SUMMARY RECOMMENDATION
Planning Commission recommended approval.

BACKGROUND
The property in question will have a city culinary well drilled on the property. This will change the property's use from vacant to public facilities. This allows for proper property security and access with the proposed zone change. It conforms with the American Fork City Development Code and City property management policies.

BUDGET IMPACT
N/A

SUGGESTED MOTION
Approval
I move to adopt the resolution approving the proposed Land Use Map Amendment, located at approximately 943 South 900 West, American Fork City, from the Residential Very-Low Density land use designation to the Institutional Lands, Schools and Public Facilities land use designation.

Denial
I move to deny the proposed Land Use Map Amendment, located at approximately 943 South 900 West, American Fork City, from the Residential Very-Low Density land use designation to the Institutional Lands, Schools and Public Facilities land use designation.

Table
I move to table action for the proposed Land Use Map Amendment, located at approximately 943 South 900 West, American Fork City, from the Residential Very-Low Density land use designation to the Institutional Lands, Schools and Public Facilities land use designation, and

instruct staff/developer to……..

SUPPORTING DOCUMENTS

1. PC Staff Report - Dixie Well (943 S 900 W) - LUMA (PDF)
2. Submittal Documents - Submittal Docs_Dixie Well_20260520_v1 - signed (PDF)
3. Resolution - Dixie Well (943 S 900 W) - LUMA (PDF)

Planning Commission Staff Report
Meeting Date: June 3, 2026

Agenda Topic

Public hearing, review, and recommendation on a proposed Land Use Map Amendment, known as Dixie Well (943 S 900 W), located at approximately 943 S 900 W, American Fork City. Consisting of 0.78 acres, the property proposes to change from the Residential Very-Low Density land use designation to the Institutional Lands, Schools and Public Facilities land use designation.

BACKGROUND INFORMATION		
Location:		943 S 900 W
Parcel ID:		34:727:0100
Project Type:		Land Use Map Amendment
Applicants:		Staff
Existing Land Use:		Residential Very Low Density
Proposed Land Use:		Institutional Lands, Schools and Public Facilities
Surrounding Land Use:	North	Residential Very Low Density
	South	Residential Very Low Density
	East	Residential Very Low Density
	West	Residential Very Low Density
Existing Zoning:		PR-3.0
Proposed Zoning:		PF
Surrounding Zoning:	North	TOD
	South	PR-3.0
	East	PR-3.0
	West	PR-3.0

Background

The property in question will have a city culinary well drilled on the property. This will change the property's use from vacant to public facilities. This allows for proper property security and

Attachment: 1. PC Staff Report - Dixie Well (943 S 900 W) - LUMA (Dixie Well (943 S 900 W) - LUMA)

access with the proposed zone change. It conforms with the American Fork City Development Code and City property management policies.

Chapter 17.11 Amendments

This development code, and the zoning map adopted as a part thereof, may be amended from time to time by the city council, but all proposed amendments must first be submitted to the planning commission for its recommendation. The procedure to be followed in amending the code and map shall be as set forth below.

Sec 17.11.101 Written Petition Required - City Initiated Amendments Permitted

Any person seeking an amendment of the development code or zoning map shall submit to the planning commission a written petition designating the change desired and the reasons therefor, and shall pay a nonrefundable filing fee in an amount established by resolution of the city council. Amendments to the code and map may also be initiated by action of the planning commission or upon request of the city council.

Sec 17.11.102 Planning Commission To Make Recommendations

Upon receipt of the petition the planning commission shall consider the request and, subject to completion of a public hearing on the matter before the planning commission with public notice given in accordance with the provisions of Section 17.11.103, shall submit its recommendations with respect thereto to the city council.

Sec 17.11.103 Planning Commission To Conduct Public Hearing Before Recommending Amendments - Notice Of Hearing To Be Provided

1. No ordinance approving an amendment to the official zone map or text of the development code, or approving a large scale development project may be enacted by the city council unless and until a public hearing relating to the proposed ordinance shall have been conducted by the planning commission.
2. Notice of the date, time and place of the first public hearing regarding a proposed amendment to the official zone map, text of the development code or ordinance of approval

Attachment: 1. PC Staff Report - Dixie Well (943 S 900 W) - LUMA (Dixie Well (943 S 900 W) - LUMA)

of a large scale development project shall be given at least 10 calendar days before the public hearing as follows:

1. Published on the Utah Public Notice Website;
2. Posted in at least three public locations within the city, or on the city's official website; and
3. Mailed to each affected entity.

Sec 17.11.104 Amendments To Be Adopted By Council - Notice Required

1. The city council, at a public meeting called for the purpose, shall consider each proposed amendment to the official zone map, text of the development code, or ordinance of approval for a large scale development recommended to it by the planning commission and may act to adopt or reject the amendment or ordinance of approval as recommended by the planning commission or adopt the amendment after making any revision the city council considers appropriate.
2. Notice of the public meeting at which the city council will consider a proposed amendment or ordinance of approval shall be given at least twenty-four hours before the meeting, which notice shall, as a minimum, be posted in at least three public places within the city; or on the city's official website.

Sec 17.11.105 Amendments To Be Adopted By Ordinance - Public Notice Of Adoption

All amendments to the code and map shall be adopted, published and recorded in accordance with the applicable provisions of UCA 10-3-701 et seq.

17.11.200 Intent With Respect To Amendments

All amendments to this code and zone map shall be made in accordance with the general plan of land use. It is hereby declared to be public policy that this code shall not be amended unless it can be shown that changed or changing conditions make the proposed amendment reasonably necessary to the promotion of the purposes of this code.

Project Conditions of Approval

1. N/A

Attachment: 1. PC Staff Report - Dixie Well (943 S 900 W) - LUMA (Dixie Well (943 S 900 W) - LUMA)

Findings of Fact

1. The Land Use Map Amendment, MEETS the requirements of Section 17.11 Amendments.

Project Map



Engineering Development Checklist Completion

APPLICANT is responsible and shall submit/post/obtain all necessary documentation and evidence to comply with the Engineering Development Checklist prior to any platting, permitting, or any other form of authorization by the City including plat recording or other property conveyance to the City and prior to, throughout and after scheduling a pre-construction meeting. All recording shall take place at the Utah County Recorder's Office.

Attachment: 1. PC Staff Report - Dixie Well (943 S 900 W) - LUMA (Dixie Well (943 S 900 W) - LUMA)

Potential Motions – Land Use Map Amendment

Approval

I move to recommend approval for the proposed Land Use Map Amendment, located at approximately 943 S 900 W, American Fork City, from the Residential Very-Low Density land use designation to the Institutional Lands, Schools and Public Facilities land use designation.

Denial

I move to recommend denial for the proposed Land Use Map Amendment, located at approximately 943 S 900 W, American Fork City, from the Residential Very-Low Density land use designation to the Institutional Lands, Schools and Public Facilities land use designation.

Table

I move to table action for the proposed Land Use Map Amendment, located at approximately 943 S 900 W, American Fork City, from the Residential Very-Low Density land use designation to the Institutional Lands, Schools and Public Facilities land use designation, and instruct staff/developer to……..

Attachment: 1. PC Staff Report - Dixie Well (943 S 900 W) - LUMA (Dixie Well (943 S 900 W) - LUMA)

Legal Description of Property and Size

34:727:0100 – American Fork City

LOT 100, PLAT A, AF PD SOUTH SUB. AREA 0.778 AC.

Attachment: 2. Submittal Documents - Submittal Docs_Dixie Well_20260520_v1 - signed (Dixie Well (943 S 900 W) - LUMA)

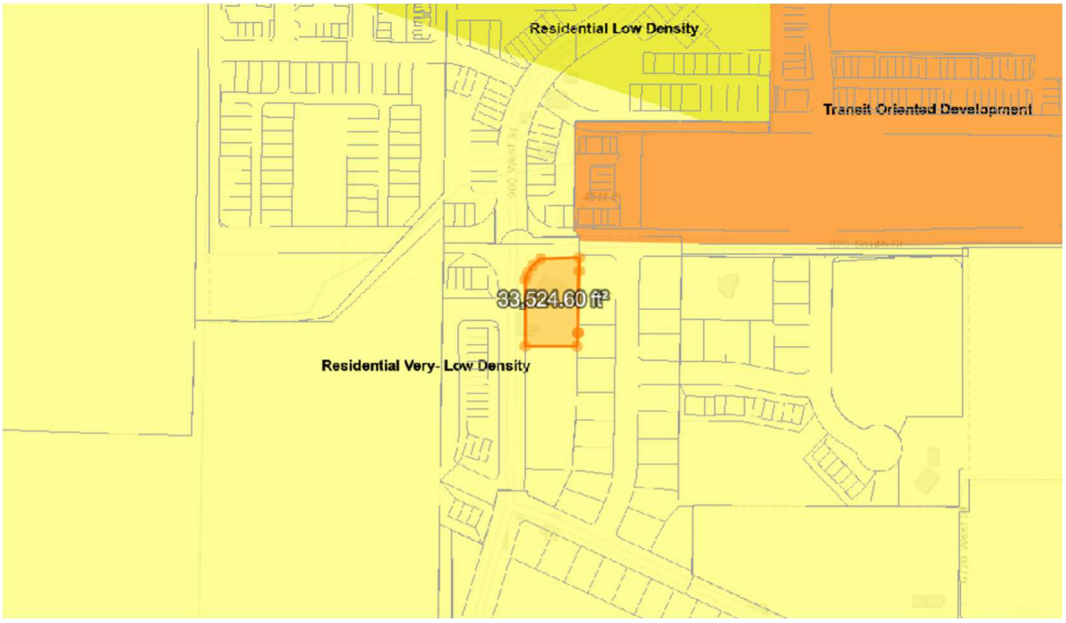
Compatibility Statement

34:727:0100 – American Fork City

The property in question will have a city culinary well drilled on the property. This will change the property's use from vacant to public facilities. This allows for proper property security and access with the proposed zone change. It conforms with the American Fork City Development Code and City property management policies.

Attachment: 2. Submittal Documents - Submittal Docs_Dixie Well_20260520_v1 - signed (Dixie Well (943 S 900 W) - LUMA)

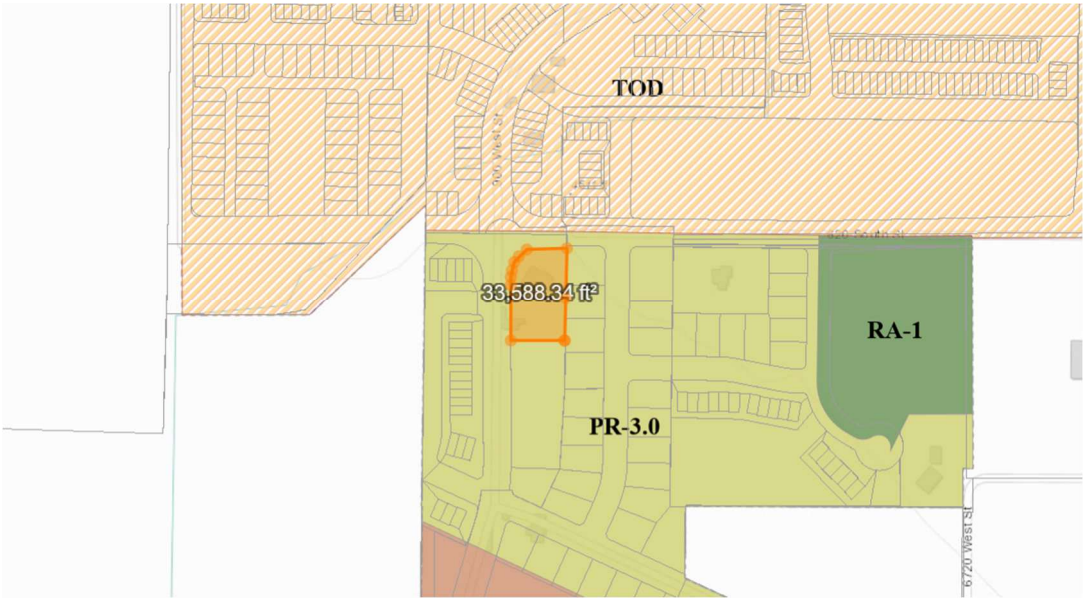
General Plan – Land Use



Current Land Use Designation: Residential Very-Low Density

Proposed Land Use Designation: Institutional Lands, Schools and Public Facilities

General Plan – Zoning



Current Zoning Designation: Planed Residential (PR-3.0)

Proposed Zoning Designation: Public Facilities (PF)

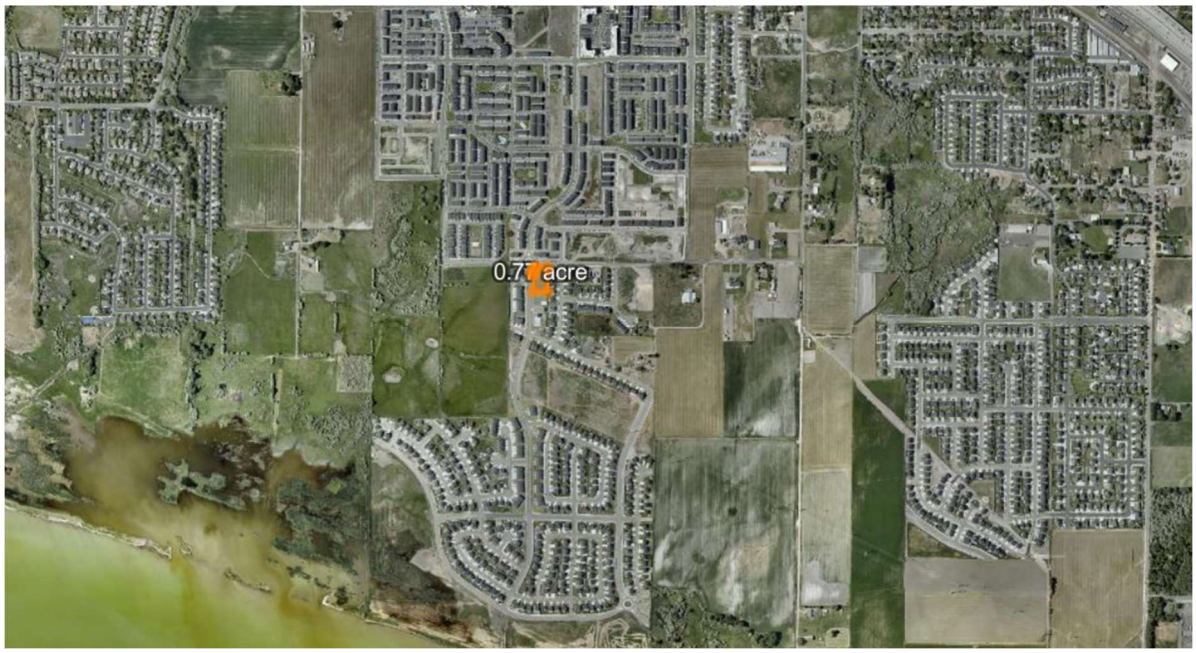
Attachment: 2. Submittal Documents - Submittal Docs_Dixie Well_20260520_v1 - signed (Dixie Well (943 S 900 W) - LUMA)

Existing Conditions



The lot is currently vacant surrounded by Planned Unit Developments. The lot itself is owned by American Fork City for a future well site. This piece of land has no density associated with it due to a Transfer of Development Rights in the past.

Vicinity Map



The property is located south of 620 South at the edge of the TOD zone of the City. It is on the south-west side of the City near Utah Lake.

Attachment: 2. Submittal Documents - Submittal Docs_Dixie Well_20260520_v1 - signed (Dixie Well (943 S 900 W) - LUMA)

RESOLUTION NO._____

A RESOLUTION APPROVING A LAND USE MAP AMENDMENT LOCATED IN THE VICINITY OF 943 SOUTH 900 WEST FROM THE RESIDENTIAL VERY LOW DENSITY TO THE INSTITUTIONAL LANDS, SCHOOLS AND PUBLIC FACILITIES DESIGNATION.

WHEREAS, Section 10-20-401, Utah Code Annotated, 1953, as amended, requires each municipality in the State of Utah to prepare and adopt a comprehensive, long range general plan for: (1) present and future needs of the municipality; and (2) growth and development of the land within the municipality; and

WHEREAS, Section 10-20-403, Utah Code Annotated, 1953, as amended, recommends and describes the general content of each of the major elements typically included within a general plan including, but not limited to, a Land Use Element that designates the long-term goals and the proposed extent, general distribution, and location of land for housing, business, industry, agriculture, recreation, education, public buildings and grounds, open space, and other categories of public and private uses of land; and

WHEREAS, Section 10-20-403, Utah Code Annotated, 1953, as amended, anticipated that the Land Use Element will, from time to time, be amended and updated to reflect changes in condition or policy within the City; and

WHEREAS, the Planning Commission has reviewed the proposed amendment to the Land Use Element, advertised and held a public hearing thereon, duly considered the comments received at the hearing, and

WHEREAS, the City Council of American Fork has reviewed the request further, all in accordance with Utah State law.

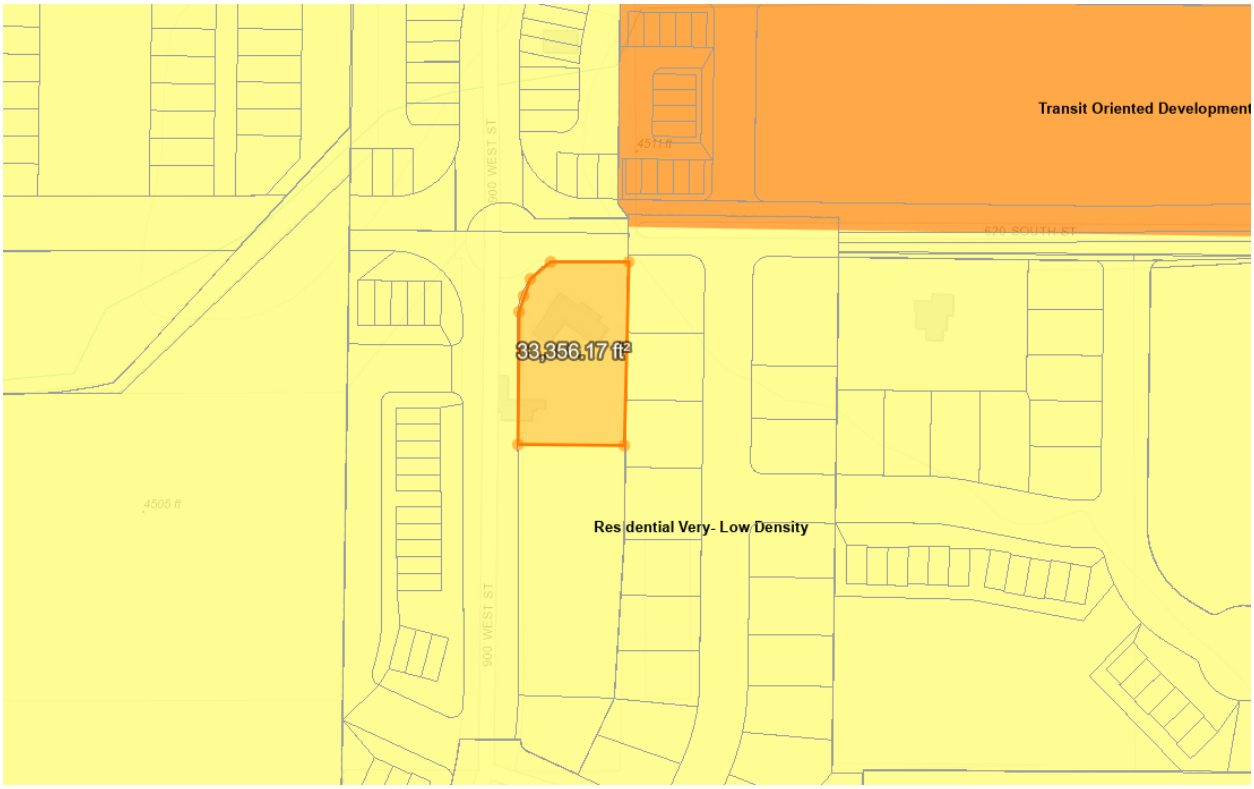
NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF AMERICAN FORK CITY, UTAH:

SECTION 1. That certain map entitled AMERICAN FORK CITY - LAND USE PLAN is hereby amended to show that the parcels located in the vicinity of 943 South 900 West be amended from the Residential Very Low Density to the Institutional Lands, Schools and Public Facilities land use designation as shown in Exhibit A below. Said change in designation is hereby adopted as an amendment to the Land Use Element of the General Plan of American Fork, Utah.

Attachment: 3. Resolution - Dixie Well (943 S 900 W) - LUMA (Dixie Well (943 S 900 W) - LUMA)

SECTION 2. The City Council of American Fork hereby directs that the American Fork Land Use Plan Map be modified to incorporate the changes approved by this Resolution.

Exhibit A



SECTION 3. It is the express intent of the City Council of American Fork that said plan be followed, complied with, and otherwise adhered to.

SECTION 4. The Planning Commission and City Staff are hereby directed to recommend such ordinances and policies as recommended under the plan and deemed essential for its implementation.

PASSED AND ADOPTED THIS _____DAY OF _____ 202__.

_____

Bradley J. Frost, Mayor

ATTEST:

Attachment: 3. Resolution - Dixie Well (943 S 900 W) - LUMA (Dixie Well (943 S 900 W) - LUMA)

Terilyn Lurker, City Recorder

Attachment: 3. Resolution - Dixie Well (943 S 900 W) - LUMA (Dixie Well (943 S 900 W) - LUMA)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Planning **Director Approval** *Patrick O'Brien*

AGENDA ITEM Review and action on an ordinance approving a proposed Zone Change, known as Dixie Well (943 South 900 West), located at approximately 943 South 900 West, American Fork City. Consisting of 0.78 acres, the property proposes to change from the PR-3.0 Zone to the PF Zone.

SUMMARY RECOMMENDATION
Planning Commission recommended approval.

BACKGROUND
The property in question will have a city culinary well drilled on the property. This will change the property's use from vacant to public facilities. This allows for proper property security and access with the proposed zone change. It conforms with the American Fork City Development Code and City property management policies.

BUDGET IMPACT
N/A

SUGGESTED MOTION
Approval
I move to adopt the ordinance approving the proposed Zone Change, located at approximately 943 South 900 West, American Fork City, from the PR-3.0 Zone to the PF Zone.

Denial
I move to deny the proposed Zone Change, located at approximately 943 South 900 West, American Fork City, from the PR-3.0 Zone to the PF Zone.

Table
I move to table action for the proposed Zone Change, located at approximately 943 South 900 West, American Fork City, from the PR-3.0 Zone to the PF Zone, and instruct staff/developer to……..

SUPPORTING DOCUMENTS

2. Submittal Documents - Submittal Docs_Dixie Well_20260520_v1 - signed (PDF)
1. Staff Report - Dixie Well (943 S 900 W) - Zone Change (PDF)
3. Ordinance - Dixie Well (943 S 900 W) - Zone Change (PDF)

Legal Description of Property and Size

34:727:0100 – American Fork City

LOT 100, PLAT A, AF PD SOUTH SUB. AREA 0.778 AC.

Attachment: 2. Submittal Documents - Submittal Docs_Dixie Well_20260520_v1 - signed (Dixie Well (943 S 900 W) - Zone Change)

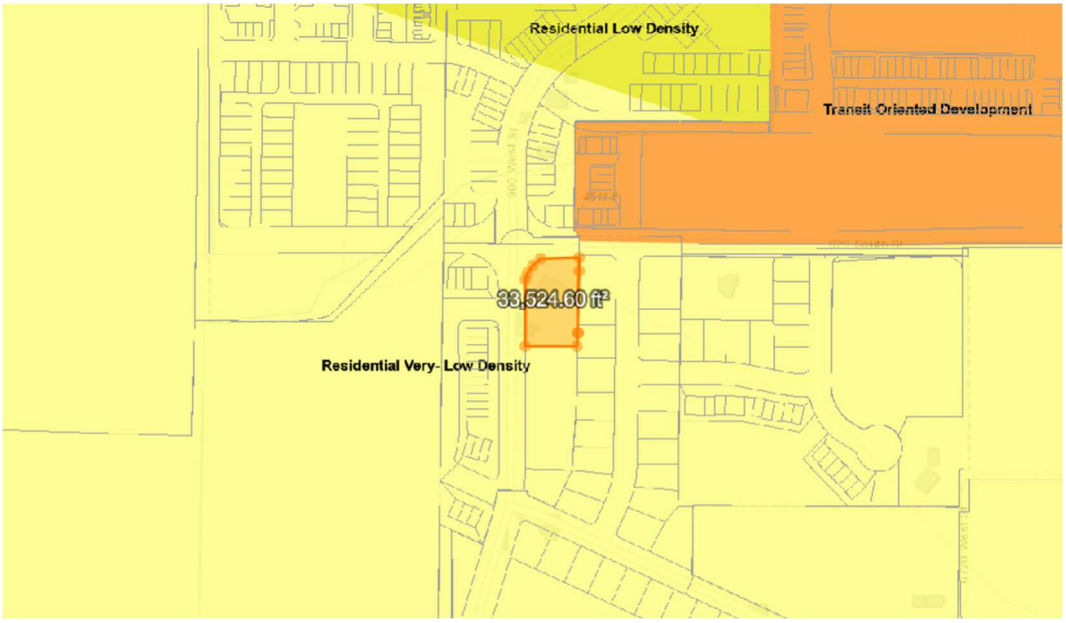
Compatibility Statement

34:727:0100 – American Fork City

The property in question will have a city culinary well drilled on the property. This will change the property's use from vacant to public facilities. This allows for proper property security and access with the proposed zone change. It conforms with the American Fork City Development Code and City property management policies.

Attachment: 2. Submittal Documents - Submittal Docs_Dixie Well_20260520_v1 - signed (Dixie Well (943 S 900 W) - Zone Change)

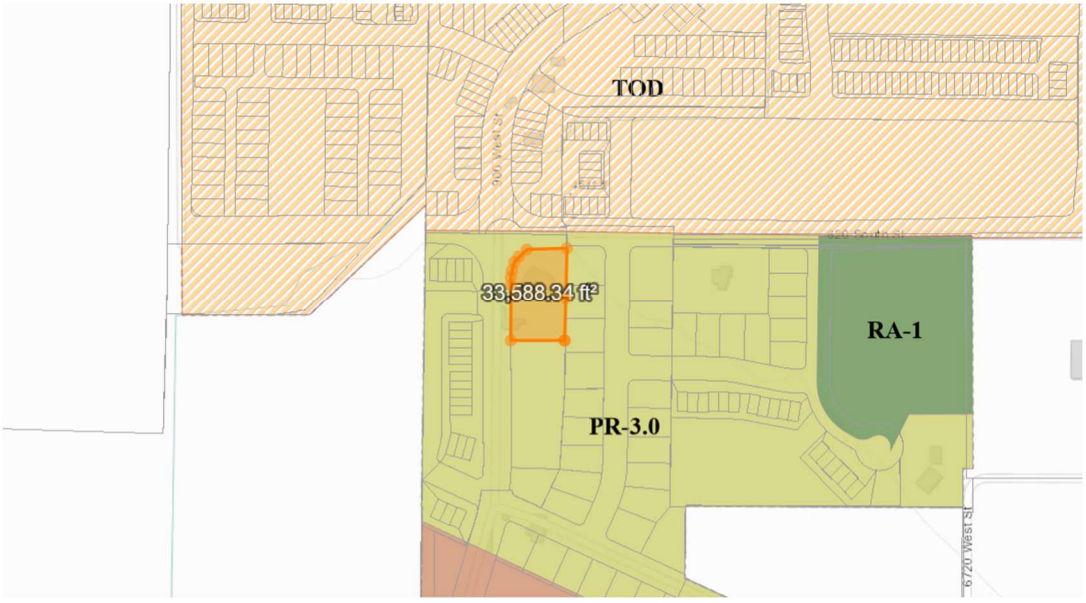
General Plan – Land Use



Current Land Use Designation: Residential Very-Low Density

Proposed Land Use Designation: Institutional Lands, Schools and Public Facilities

General Plan – Zoning



Current Zoning Designation: Planed Residential (PR-3.0)

Proposed Zoning Designation: Public Facilities (PF)

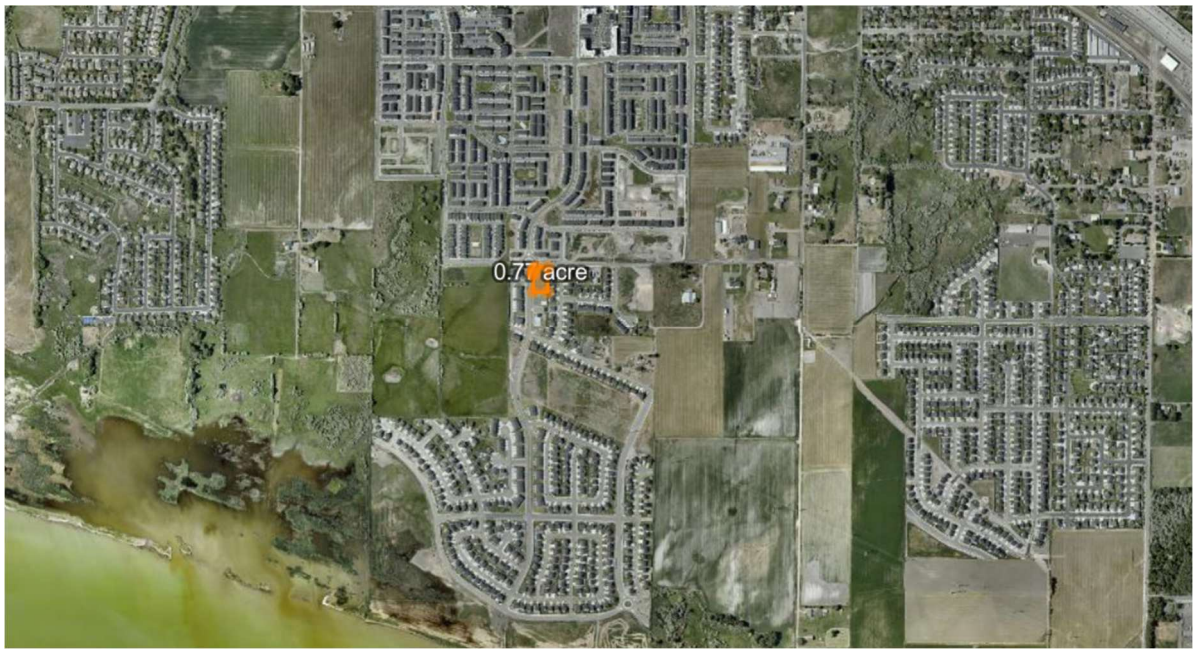
Attachment: 2. Submittal Documents - Submittal Docs_Dixie Well_20260520_v1 - signed (Dixie Well (943 S 900 W) - Zone Change)

Existing Conditions



The lot is currently vacant surrounded by Planned Unit Developments. The lot itself is owned by American Fork City for a future well site. This piece of land has no density associated with it due to a Transfer of Development Rights in the past.

Vicinity Map



The property is located south of 620 South at the edge of the TOD zone of the City. It is on the south-west side of the City near Utah Lake.

Attachment: 2. Submittal Documents - Submittal Docs_Dixie Well_20260520_v1 - signed (Dixie Well (943 S 900 W) - Zone Change)

Planning Commission Staff Report
Meeting Date: June 3, 2026

Agenda Topic

Public hearing, review, and recommendation on a proposed Zone Change, known as Dixie Well (943 S 900 W), located at approximately 943 S 900 W, American Fork City. Consisting of 0.78 acres, the property proposes to change from the PR-3.0 Zone to the PF Zone.

BACKGROUND INFORMATION		
Location:		943 S 900 W
Parcel ID:		34:727:0100
Project Type:		Zone Change
Applicants:		Staff
Existing Land Use:		Residential Very Low Density
Proposed Land Use:		Institutional Lands, Schools and Public Facilities
Surrounding Land Use:	North	Residential Very Low Density
	South	Residential Very Low Density
	East	Residential Very Low Density
	West	Residential Very Low Density
Existing Zoning:		PR-3.0
Proposed Zoning:		PF
Surrounding Zoning:	North	TOD
	South	PR-3.0
	East	PR-3.0
	West	PR-3.0

Background

The property in question will have a city culinary well drilled on the property. This will change the property's use from vacant to public facilities. This allows for proper property security and access with the proposed zone change. It conforms with the American Fork City Development Code and City property management policies.

Attachment: 1. Staff Report - Dixie Well (943 S 900 W) - Zone Change (Dixie Well (943 S 900 W) - Zone Change)

Chapter 17.11 Amendments

This development code, and the zoning map adopted as a part thereof, may be amended from time to time by the city council, but all proposed amendments must first be submitted to the planning commission for its recommendation. The procedure to be followed in amending the code and map shall be as set forth below.

Sec 17.11.101 Written Petition Required - City Initiated Amendments Permitted

Any person seeking an amendment of the development code or zoning map shall submit to the planning commission a written petition designating the change desired and the reasons therefor, and shall pay a nonrefundable filing fee in an amount established by resolution of the city council. Amendments to the code and map may also be initiated by action of the planning commission or upon request of the city council.

Sec 17.11.102 Planning Commission To Make Recommendations

Upon receipt of the petition the planning commission shall consider the request and, subject to completion of a public hearing on the matter before the planning commission with public notice given in accordance with the provisions of Section 17.11.103, shall submit its recommendations with respect thereto to the city council.

Sec 17.11.103 Planning Commission To Conduct Public Hearing Before Recommending Amendments - Notice Of Hearing To Be Provided

1. No ordinance approving an amendment to the official zone map or text of the development code, or approving a large scale development project may be enacted by the city council unless and until a public hearing relating to the proposed ordinance shall have been conducted by the planning commission.
2. Notice of the date, time and place of the first public hearing regarding a proposed amendment to the official zone map, text of the development code or ordinance of approval of a large scale development project shall be given at least 10 calendar days before the public hearing as follows:
    1. Published on the Utah Public Notice Website;
    2. Posted in at least three public locations within the city, or on the city's official website; and

Attachment: 1. Staff Report - Dixie Well (943 S 900 W) - Zone Change (Dixie Well (943 S 900 W) - Zone Change)

3. Mailed to each affected entity.

Sec 17.11.104 Amendments To Be Adopted By Council - Notice Required

1. The city council, at a public meeting called for the purpose, shall consider each proposed amendment to the official zone map, text of the development code, or ordinance of approval for a large scale development recommended to it by the planning commission and may act to adopt or reject the amendment or ordinance of approval as recommended by the planning commission or adopt the amendment after making any revision the city council considers appropriate.
2. Notice of the public meeting at which the city council will consider a proposed amendment or ordinance of approval shall be given at least twenty-four hours before the meeting, which notice shall, as a minimum, be posted in at least three public places within the city; or on the city's official website.

Sec 17.11.105 Amendments To Be Adopted By Ordinance - Public Notice Of Adoption

All amendments to the code and map shall be adopted, published and recorded in accordance with the applicable provisions of UCA 10-3-701 et seq.

17.11.200 Intent With Respect To Amendments

All amendments to this code and zone map shall be made in accordance with the general plan of land use. It is hereby declared to be public policy that this code shall not be amended unless it can be shown that changed or changing conditions make the proposed amendment reasonably necessary to the promotion of the purposes of this code.

Project Conditions of Approval

1. N/A

Findings of Fact

Attachment: 1. Staff Report - Dixie Well (943 S 900 W) - Zone Change (Dixie Well (943 S 900 W) - Zone Change)

1. The Zone Change, MEETS the requirements of Section 17.11 Amendments.

Project Map



Engineering Development Checklist Completion

APPLICANT is responsible and shall submit/post/obtain all necessary documentation and evidence to comply with the Engineering Development Checklist prior to any platting, permitting, or any other form of authorization by the City including plat recording or other property conveyance to the City and prior to, throughout and after scheduling a pre-construction meeting. All recording shall take place at the Utah County Recorder's Office.

Potential Motions – Land Use Map Amendment

Approval

Attachment: 1. Staff Report - Dixie Well (943 S 900 W) - Zone Change (Dixie Well (943 S 900 W) - Zone Change)

I move to recommend approval for the proposed Zone Change, located at approximately 943 S 900 W, American Fork City, from the PR-3.0 Zone to the PF Zone.

Denial

I move to recommend denial for the proposed Zone Change, located at approximately 943 S 900 W, American Fork City, from the PR-3.0 Zone to the PF Zone.

Table

I move to table action for the proposed Zone Change, located at approximately 943 S 900 W, American Fork City, from the PR-3.0 Zone to the PF Zone, and instruct staff/developer to……..

Attachment: 1. Staff Report - Dixie Well (943 S 900 W) - Zone Change (Dixie Well (943 S 900 W) - Zone Change)

ORDINANCE NO. _____

AN ORDINANCE AMENDING THE OFFICIAL ZONE MAP OF AMERICAN FORK, UTAH AT 943 SOUTH 900 WEST FROM THE PR-3.0 ZONE TO THE PF PUBLIC FACILITIES ZONE.

WHEREAS, pursuant to Section 10-20-503, Utah Code Annotated, 1953, as amended, the City is authorized to make and amend the official zoning map which designates property within the city limits into zones that regulate the use of buildings and structures and uses of land (the "Zone Map"); and

WHEREAS, Section 10-20-503, Utah Code Annotated, 1953, as amended, anticipated that the Zone Map will, from time to time, be amended and updated; and

WHEREAS, the City has received a request from the property owner at 943 South 900 West (the "Property") to amend the Zone Map changing the Property from the PR-3.0 zone to the PF Public Facilities zone; and

WHEREAS, on June 3, 2026, the Planning Commission reviewed the proposed amendment to the Zone Map, after required advertising and public hearing thereon, and duly considered the comments received at the hearing; and

WHEREAS, the Planning Commission has recommended approval of the Zone Map amendment; and

WHEREAS, the City Council has reviewed the request further, all in accordance with Utah State law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF AMERICAN FORK CITY, UTAH:

Section 1. That the Official Zone Map of American Fork, Utah, is hereby amended to show the property located in the area of 943 South 900 West be amended from the PR-3.0 zone to the PF Public Facilities zone at 943 South 900 West as shows in Exhibit "A". Said change in zoning is hereby adopted as an amendment to the official Zone Map of American Fork, Utah.

Section 2. That said territory shall hereafter be subject to all requirements and conditions applicable with said zone.

Section 3. That this Ordinance shall be in force and effect upon its passage and first posting as required by law.

Attachment: 3. Ordinance - Dixie Well (943 S 900 W) - Zone Change (Dixie Well (943 S 900 W) - Zone Change)

Section 4. If a court of competent jurisdiction determines that any part of this Ordinance is unconstitutional or invalid, then such portion of this Ordinance, or specific application of this Ordinance, shall be severed from the remainder, which shall continue.

PASSED AND ORDERED POSTED BY THE CITY COUNCIL OF AMERICAN FORK, UTAH THIS _____ DAY OF _____ 202___.

_____

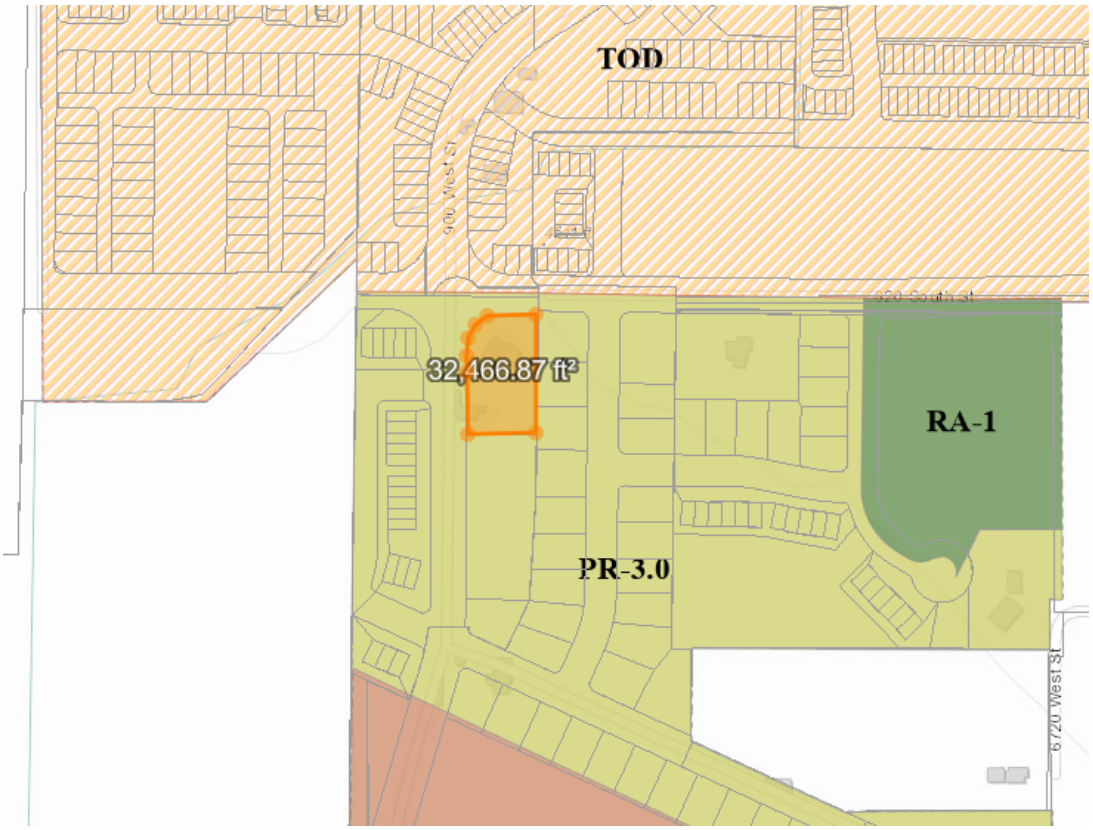
Bradley J. Frost, Mayor

ATTEST:

_____

Terilyn Lurker, City Recorder

EXHIBIT "A"



Attachment: 3. Ordinance - Dixie Well (943 S 900 W) - Zone Change (Dixie Well (943 S 900 W) - Zone Change)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Planning **Director Approval** *Patrick O'Brien*

AGENDA ITEM Review and action on a resolution approving a proposed Land Use Map Amendment, known as 13:059:0130 and 13:059:0131 - LUMA, located at approximately 375 South 860 East. Consisting of 1.96 acres, the property proposes to change from the Planned Community land use designation to the Design Commercial land use designation.

SUMMARY RECOMMENDATION
Planning Commission recommended approval.

BACKGROUND
The proposed Land Use Map Amendment and Zone Change promote economic opportunity and economic development on the east side of American Fork City. With the proposed General Plan Amendments, the proposed GC-1 zone has a multitude of uses that could be provided on the site. Any uses identified in the GC-1 Zoning Regulations and in the CC-1 Zoning Regulations could be permitted in the area. With development on this corner, it would bring 400 South and 860 East further into compliance with the City's Transportation Master Plan by expanding the roadways to fit the City's Minor Collector classifications.

400 South and 860 East are both classified as Minor Collector Streets, and any development of the properties will need to provide enough right-of-way width of 72' plus any additional width for bike lanes, turn lanes, and a future traffic signal that is required is the area.

BUDGET IMPACT
N/A

SUGGESTED MOTION
Approval
I move to adopt the resolution approving the proposed Land Use Map Amendment, located at approximately 375 South 860 East, American Fork City, from the Planned Community land use designation to the Design Commercial land use designation.

Denial
I move to deny for the proposed Land Use Map Amendment, located at approximately 375 South 860 East, American Fork City, from the Planned Community land use designation to the Design

Commercial land use designation.

Table

I move to table action for the proposed Land Use Map Amendment, located at approximately 375 South 860 East, American Fork City, from the Planned Community land use designation to the Design Commercial land use designation], and instruct staff/developer to……..

SUPPORTING DOCUMENTS

1. PC Staff Report - 13-059-0130 and 13-059-0131 - LUMA (PDF)
2. Submittal Documents - 18464_Parcel_130590130_and_130590131_-_LUMA_and_Zone_Change_ci7 (PDF)
3. Resolution - 130590130 and 130590131 LUMA (PDF)

Planning Commission Staff Report
Meeting Date: June 3, 2026

Agenda Topic

Public hearing, review, and recommendation on a proposed Land Use Map Amendment, known as 13:059:0130 and 13:059:0131 - LUMA, located at approximately 375 S 860 W, American Fork City. Consisting of 1.96 acres, the property proposes to change from the Planned Community land use designation to the Design Commercial land use designation.

BACKGROUND INFORMATION		
Location:		375 S 860 E
Parcel ID:		13:059:0130; 13:059:0131
Project Type:		Land Use Map Amendment
Applicants:		Staff
Existing Land Use:		Planned Community
Proposed Land Use:		Design Commercial
Surrounding Land Use:	North	Design Commercial
	South	Planned Community
	East	Design Commercial; Planned Community
	West	Planned Community
Existing Zoning:		PC; GC-2
Proposed Zoning:		GC-1
Surrounding Zoning:	North	GC-2
	South	PC
	East	GC-2; GC-1
	West	PC

Background

The proposed Land Use Map Amendment and Zone Change promote economic opportunity and economic development on the east side of American Fork City. With the proposed General Plan Amendments, the proposed GC-1 zone has a multitude of uses that could be provided on the site. Any uses identified in the GC-1 Zoning Regulations and in the CC-1 Zoning regulations could

Attachment: 1. PC Staff Report - 13-059-0130 and 13-059-0131 - LUMA (13:059:0130 and 13:059:0131 - LUMA)

be permitted in the area. With development on this corner, it would bring 400 South and 860 East further into compliance with the City's Transportation Master Plan by expanding the roadways to fit the City's Minor Collector classifications.

400 South and 860 East are both classified as Minor Collector Streets, and any development of the properties will need to provide enough right-of-way width of 72' plus any additional width for bike lanes, turn lanes, and a future traffic signal that is required is the area.

Chapter 17.11 Amendments

This development code, and the zoning map adopted as a part thereof, may be amended from time to time by the city council, but all proposed amendments must first be submitted to the planning commission for its recommendation. The procedure to be followed in amending the code and map shall be as set forth below.

Sec 17.11.101 Written Petition Required - City Initiated Amendments Permitted

Any person seeking an amendment of the development code or zoning map shall submit to the planning commission a written petition designating the change desired and the reasons therefor, and shall pay a nonrefundable filing fee in an amount established by resolution of the city council. Amendments to the code and map may also be initiated by action of the planning commission or upon request of the city council.

Sec 17.11.102 Planning Commission To Make Recommendations

Upon receipt of the petition the planning commission shall consider the request and, subject to completion of a public hearing on the matter before the planning commission with public notice given in accordance with the provisions of Section 17.11.103, shall submit its recommendations with respect thereto to the city council.

Sec 17.11.103 Planning Commission To Conduct Public Hearing Before Recommending Amendments - Notice Of Hearing To Be Provided

1. No ordinance approving an amendment to the official zone map or text of the development code, or approving a large scale development project may be enacted by the city council unless and until a public hearing relating to the proposed ordinance shall have been conducted by the planning commission.

Attachment: 1. PC Staff Report - 13-059-0130 and 13-059-0131 - LUMA (13:059:0130 and 13:059:0131 - LUMA)

2. Notice of the date, time and place of the first public hearing regarding a proposed amendment to the official zone map, text of the development code or ordinance of approval of a large scale development project shall be given at least 10 calendar days before the public hearing as follows:
    1. Published on the Utah Public Notice Website;
    2. Posted in at least three public locations within the city, or on the city's official website; and
    3. Mailed to each affected entity.

Sec 17.11.104 Amendments To Be Adopted By Council - Notice Required

1. The city council, at a public meeting called for the purpose, shall consider each proposed amendment to the official zone map, text of the development code, or ordinance of approval for a large scale development recommended to it by the planning commission and may act to adopt or reject the amendment or ordinance of approval as recommended by the planning commission or adopt the amendment after making any revision the city council considers appropriate.
2. Notice of the public meeting at which the city council will consider a proposed amendment or ordinance of approval shall be given at least twenty-four hours before the meeting, which notice shall, as a minimum, be posted in at least three public places within the city; or on the city's official website.

Sec 17.11.105 Amendments To Be Adopted By Ordinance - Public Notice Of Adoption

All amendments to the code and map shall be adopted, published and recorded in accordance with the applicable provisions of UCA 10-3-701 et seq.

17.11.200 Intent With Respect To Amendments

All amendments to this code and zone map shall be made in accordance with the general plan of land use. It is hereby declared to be public policy that this code shall not be amended unless it can be shown that changed or changing conditions make the proposed amendment reasonably necessary to the promotion of the purposes of this code.

Attachment: 1. PC Staff Report - 13-059-0130 and 13-059-0131 - LUMA (13:059:0130 and 13:059:0131 - LUMA)

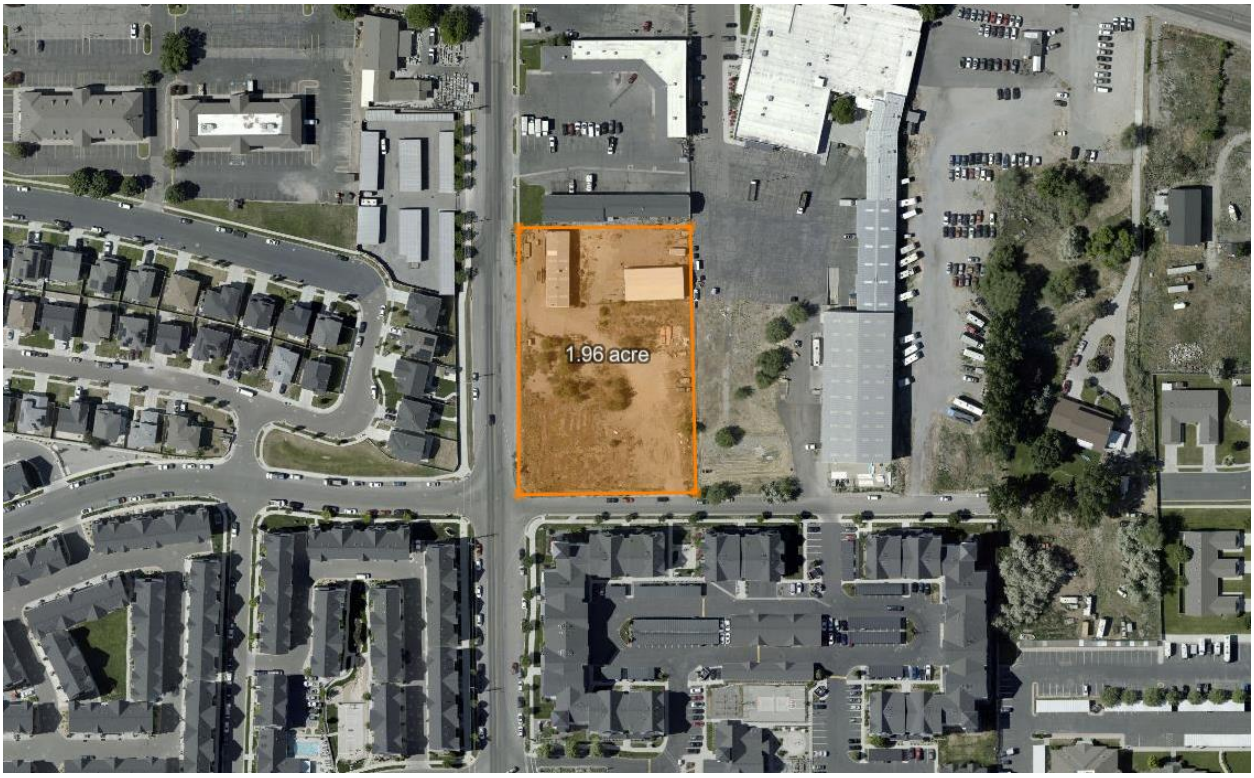
Project Conditions of Approval

1. N/A

Findings of Fact

1. The Land Use Map Amendment, MEETS the requirements of Section 17.11 Amendments.

Project Map



Engineering Development Checklist Completion

APPLICANT is responsible and shall submit/post/obtain all necessary documentation and evidence to comply with the Engineering Development Checklist prior to any platting, permitting, or any other form of authorization by the City including plat recording or other

Attachment: 1. PC Staff Report - 13-059-0130 and 13-059-0131 - LUMA (13:059:0130 and 13:059:0131 - LUMA)

property conveyance to the City and prior to, throughout and after scheduling a pre-construction meeting. All recording shall take place at the Utah County Recorder's Office.

Potential Motions – Land Use Map Amendment

Approval

I move to recommend approval for the proposed Land Use Map Amendment, located at approximately 375 S 860 E, American Fork City, from the Planned Community land use designation to the Design Commercial land use designation.

Denial

I move to recommend denial for the proposed Land Use Map Amendment, located at approximately 375 S 860 E, American Fork City, from the Planned Community land use designation to the Design Commercial land use designation.

Table

I move to table action for the proposed Land Use Map Amendment, located at approximately 375 S 860 E, American Fork City, from the Planned Community land use designation to the Design Commercial land use designation], and instruct staff/developer to……..

Attachment: 1. PC Staff Report - 13-059-0130 and 13-059-0131 - LUMA (13:059:0130 and 13:059:0131 - LUMA)

Legal Descriptions

Parcel ID: 13:059:0130

COM S 0 DEG 15' 27" E 180.23 FT & W 138.97 FT FROM THE E 1/4 COR. SEC. 24, T5S, R1E, SLB&M.; S 0 DEG 50' 0" E 231.43 FT; N 89 DEG 45' 34" W 239.23 FT; N 230.4 FT; E 235.87 FT TO THE POB. AREA 1.258 AC.

Acres = 1.258

Parcel ID: 13:059:0131

COM S 0 DEG 15' 27" E 49.02 FT & W 140.29 FT FROM THE E 1/4 COR. SEC. 24, T5S, R1E, SLB&M.; S 0 DEG 50' 0" E 131.23 FT; W 235.87 FT; N 130.3 FT; N 89 DEG 46' 33" E 233.96 FT TO THE POB. AREA 0.705 AC.

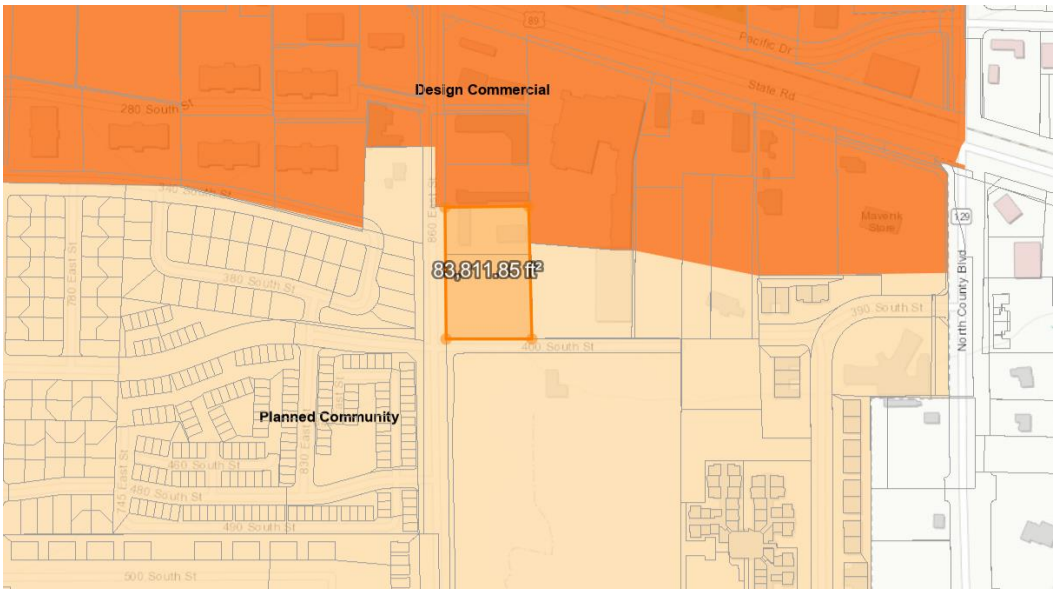
Acres = 0.705

Compatibility Statement

The proposed Land Use Map Amendment and Zone Change promote economic opportunity and economic development on the east side of American Fork City. With the proposed General Plan Amendments, the proposed GC-1 zone has a multitude of uses that could be provided on the site. Any uses identified in the GC-1 Zoning Regulations and in the CC-1 Zoning regulations could be permitted in the area. With development on this corner, it would bring 400 South and 860 East further into compliance with the City's Transportation Master Plan by expanding the roadways to fit the City's Minor Collector classifications.

Attachment: 2. Submittal Documents - 18464_Parcel_130590130_and_130590131_-_LUMA_and_Zone_Change_ci7 (13:059:0130 and

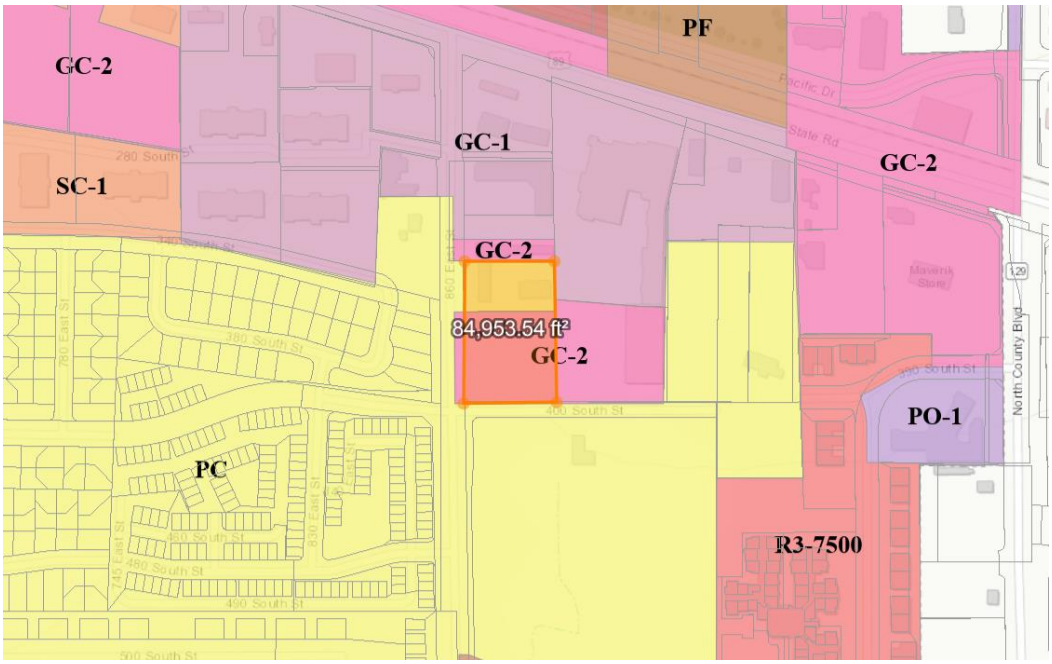
General Plan – Land Use



Current Land Use Designation: Planned Community

Proposed Land Use Designation: Design Commercial

General Plan – Zoning

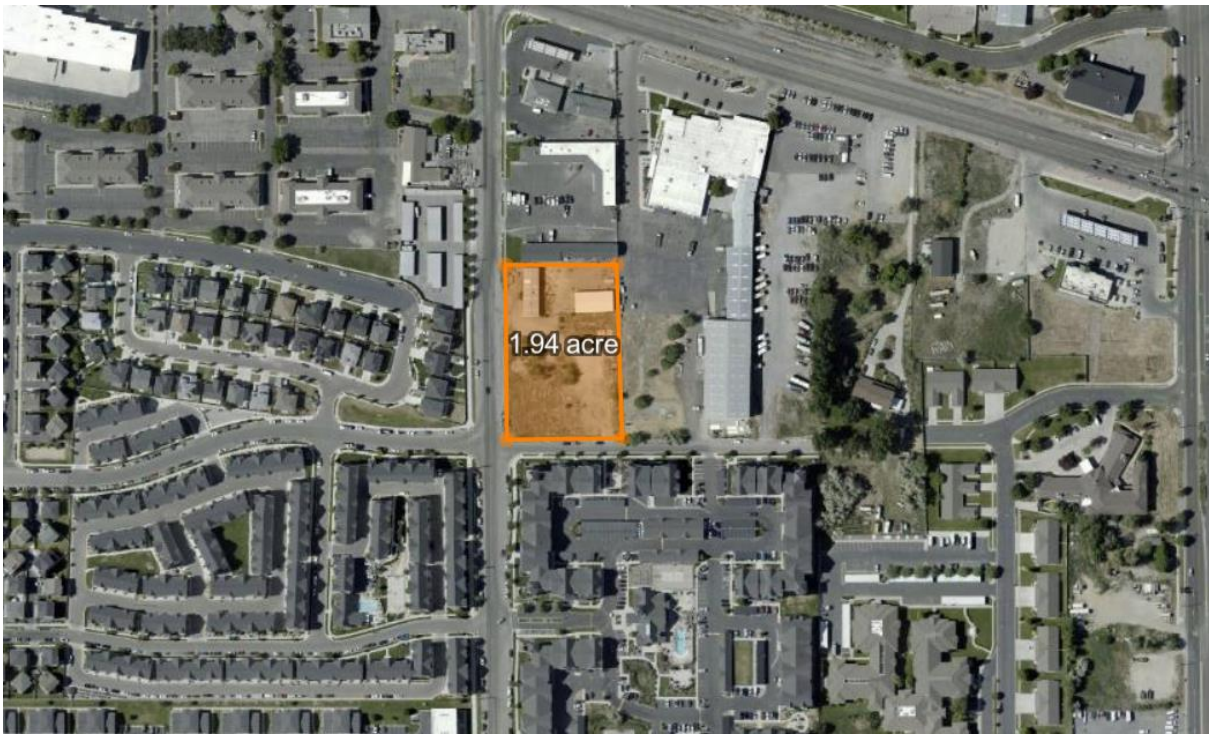


Current Zoning Designation: Planned Commercial (GC-2) Zone and Planned Community (PC) Zone

Proposed Zoning Designation: General Commercial (GC-1) Zone

Attachment: 2. Submittal Documents - 18464_Parcel_130590130_and_130590131_-_LUMA_and_Zone_Change_ci7 (13:059:0130 and

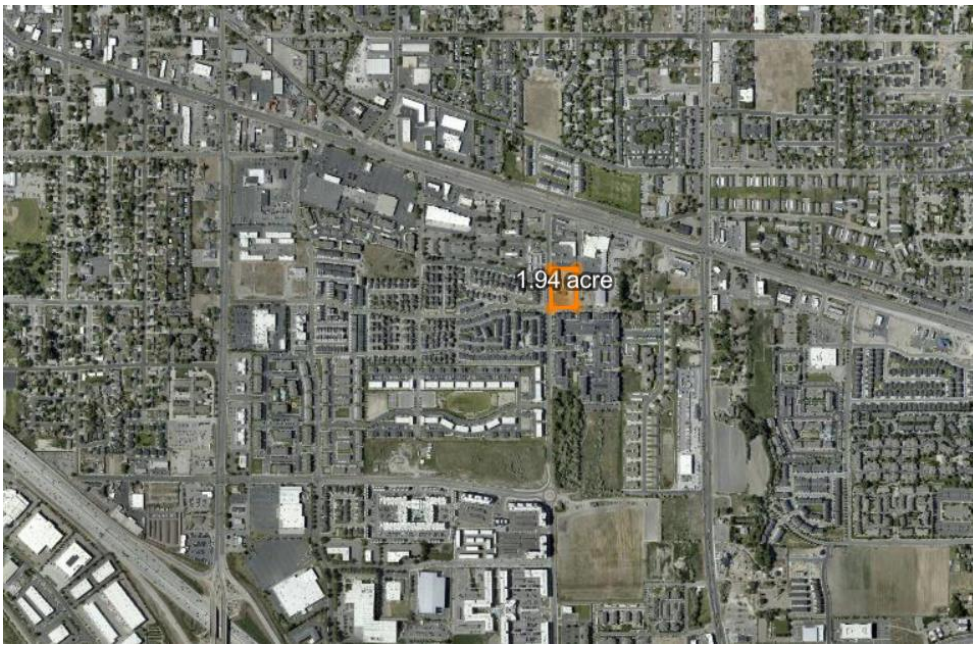
Existing Conditions



One lot is currently vacant and one lot hosts two metal garage structures on the site. With the current 400 S and 860 E, there is a need for expansion in accordance with the City's Transportation Master Plan. Surrounding the property are a mix of residential uses and commercial uses. Residential Uses are apartments, detached single family homes, and attached single family homes. Commercial uses are service commercial, professional office and retail.

Attachment: 2. Submittal Documents - 18464_Parcel_130590130_and_130590131_-_LUMA_and_Zone_Change_ci7 (13:059:0130 and

Vicinity Map



The property is located south of State Street near the border of American Fork and Pleasant Grove.

Attachment: 2. Submittal Documents - 18464_Parcel_130590130_and_130590131_-_LUMA_and_Zone_Change_ci7 (13:059:0130 and

RESOLUTION NO._____

A RESOLUTION APPROVING A LAND USE MAP AMENDMENT LOCATED IN THE VICINITY OF 375 SOUTH 860 EAST FROM THE PLANNED COMMUNITY TO THE DESIGN COMMERCIAL DESIGNATION.

WHEREAS, Section 10-20-401, Utah Code Annotated, 1953, as amended, requires each municipality in the State of Utah to prepare and adopt a comprehensive, long range general plan for: (1) present and future needs of the municipality; and (2) growth and development of the land within the municipality; and

WHEREAS, Section 10-20-403, Utah Code Annotated, 1953, as amended, recommends and describes the general content of each of the major elements typically included within a general plan including, but not limited to, a Land Use Element that designates the long-term goals and the proposed extent, general distribution, and location of land for housing, business, industry, agriculture, recreation, education, public buildings and grounds, open space, and other categories of public and private uses of land; and

WHEREAS, Section 10-20-403, Utah Code Annotated, 1953, as amended, anticipated that the Land Use Element will, from time to time, be amended and updated to reflect changes in condition or policy within the City; and

WHEREAS, the Planning Commission has reviewed the proposed amendment to the Land Use Element, advertised and held a public hearing thereon, duly considered the comments received at the hearing, and

WHEREAS, the City Council of American Fork has reviewed the request further, all in accordance with Utah State law.

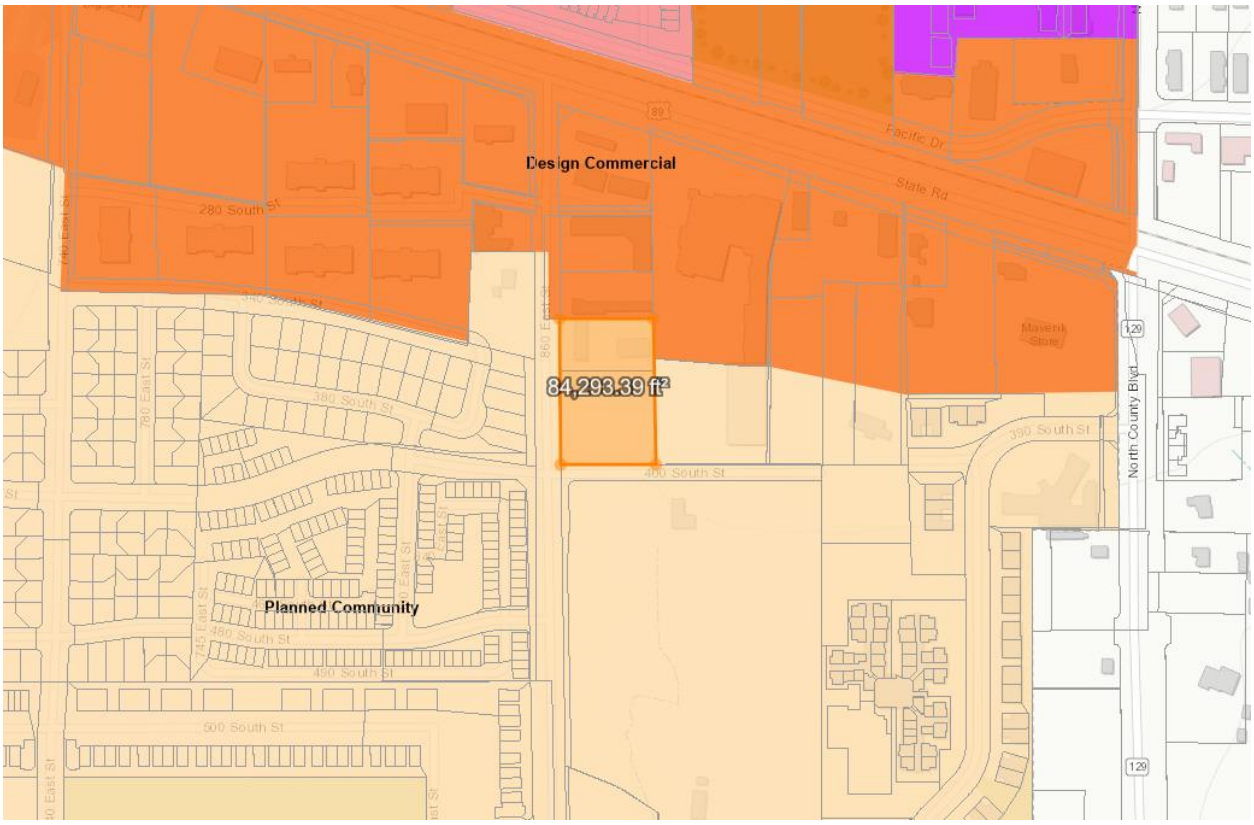
NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF AMERICAN FORK CITY, UTAH:

SECTION 1. That certain map entitled AMERICAN FORK CITY - LAND USE PLAN is hereby amended to show that the parcels located in the vicinity of 375 South 860 East be amended from the Planned Community to the Design Commercial land use designation as shown in Exhibit A below. Said change in designation is hereby adopted as an amendment to the Land Use Element of the General Plan of American Fork, Utah.

SECTION 2. The City Council of American Fork hereby directs that the American Fork Land Use Plan Map be modified to incorporate the changes approved by this Resolution.

Attachment: 3. Resolution - 130590130 and 130590131 LUMA (13:059:0130 and 13:059:0131 - LUMA)

Exhibit A



SECTION 3. It is the express intent of the City Council of American Fork that said plan be followed, complied with, and otherwise adhered to.

SECTION 4. The Planning Commission and City Staff are hereby directed to recommend such ordinances and policies as recommended under the plan and deemed essential for its implementation.

PASSED AND ADOPTED THIS _____DAY OF _____ 202__.

_____

Bradley J. Frost, Mayor

ATTEST:

Attachment: 3. Resolution - 130590130 and 130590131 LUMA (13:059:0130 and 13:059:0131 - LUMA)

Terilyn Lurker, City Recorder

Attachment: 3. Resolution - 130590130 and 130590131 LUMA (13:059:0130 and 13:059:0131 - LUMA)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Planning **Director Approval** *Patrick O'Brien*

AGENDA ITEM Review and action on an ordinance approving a proposed Zone Change, known as 13:059:0130 and 13:059:0131 – Zone Change, located at approximately 375 South 860 West. Consisting of 1.96 acres, the property proposes to change from the PC and GC-2 Zones to the GC-1 Zone.

SUMMARY RECOMMENDATION
Planning Commission recommended approval.

BACKGROUND
The proposed Land Use Map Amendment and Zone Change promote economic opportunity and economic development on the east side of American Fork City. With the proposed General Plan Amendments, the proposed GC-1 zone has a multitude of uses that could be provided on the site. Any uses identified in the GC-1 Zoning Regulations and in the CC-1 Zoning Regulations could be permitted in the area. With development on this corner, it would bring 400 South and 860 East further into compliance with the City's Transportation Master Plan by expanding the roadways to fit the City's Minor Collector classifications.

400 South and 860 East are both classified as Minor Collector Streets, and any development of the properties will need to provide enough right-of-way width of 72' plus any additional width for bike lanes, turn lanes, and a future traffic signal that is required is the area.

BUDGET IMPACT
N/A

SUGGESTED MOTION

Approval
I move to adopt the ordinance approving the proposed Zone Change, located at approximately 375 South 860 East, American Fork City, from the PC and GC-2 Zones to the GC-1 Zone.

Denial
I move to deny the proposed Zone Change, located at approximately 375 South 860 East, American Fork City, from the PC and GC-2 Zones to the GC-1 Zone.

Table

I move to table action for the proposed Zone Change, located at approximately 375 South 860 East, American Fork City, from the PC and GC-2 Zones to the GC-1 Zone, and instruct staff/developer to……..

SUPPORTING DOCUMENTS

1. PC Staff Report - 13-059-0130 and 13-059-0131 - Zone Change (PDF)
2. Submittal Documents - 18464_Parcel_130590130_and_130590131_-_LUMA_and_Zone_Change_ci7 (PDF)
3. Ordinance - 130590130 and 130590130 - Zone Change (PDF)

Planning Commission Staff Report
Meeting Date: June 3, 2026

Attachment: 1. PC Staff Report - 13-059-0130 and 13-059-0131 - Zone Change (13:059:0130 and 13:059:0131 - Zone Change)

Agenda Topic

Public hearing, review, and recommendation on a proposed Zone Change, known as 13:059:0130 and 13:059:0131 – Zone Change, located at approximately 375 S 860 W, American Fork City. Consisting of 1.96 acres, the property proposes to change from the PC and GC-2 Zones to the GC-1 Zone.

BACKGROUND INFORMATION		
Location:		375 S 860 E
Parcel ID:		13:059:0130; 13:059:0131
Project Type:		Zone Change
Applicants:		Staff
Existing Land Use:		Planned Community
Proposed Land Use:		Design Commercial
Surrounding Land Use:	North	Design Commercial
	South	Planned Community
	East	Design Commercial; Planned Community
	West	Planned Community
Existing Zoning:		PC; GC-2
Proposed Zoning:		GC-1
Surrounding Zoning:	North	GC-2
	South	PC
	East	GC-2; GC-1
	West	PC

Background

The proposed Land Use Map Amendment and Zone Change promote economic opportunity and economic development on the east side of American Fork City. With the proposed General Plan Amendments, the proposed GC-1 zone has a multitude of uses that could be provided on the site. Any uses identified in the GC-1 Zoning Regulations and in the CC-1 Zoning regulations could

be permitted in the area. With development on this corner, it would bring 400 South and 860 East further into compliance with the City's Transportation Master Plan by expanding the roadways to fit the City's Minor Collector classifications.

400 South and 860 East are both classified as Minor Collector Streets, and any development of the properties will need to provide enough right-of-way width of 72' plus any additional width for bike lanes, turn lanes, and a future traffic signal that is required is the area.

Chapter 17.11 Amendments

This development code, and the zoning map adopted as a part thereof, may be amended from time to time by the city council, but all proposed amendments must first be submitted to the planning commission for its recommendation. The procedure to be followed in amending the code and map shall be as set forth below.

Sec 17.11.101 Written Petition Required - City Initiated Amendments Permitted

Any person seeking an amendment of the development code or zoning map shall submit to the planning commission a written petition designating the change desired and the reasons therefor, and shall pay a nonrefundable filing fee in an amount established by resolution of the city council. Amendments to the code and map may also be initiated by action of the planning commission or upon request of the city council.

Sec 17.11.102 Planning Commission To Make Recommendations

Upon receipt of the petition the planning commission shall consider the request and, subject to completion of a public hearing on the matter before the planning commission with public notice given in accordance with the provisions of Section 17.11.103, shall submit its recommendations with respect thereto to the city council.

Sec 17.11.103 Planning Commission To Conduct Public Hearing Before Recommending Amendments - Notice Of Hearing To Be Provided

1. No ordinance approving an amendment to the official zone map or text of the development code, or approving a large scale development project may be enacted by the city council unless and until a public hearing relating to the proposed ordinance shall have been conducted by the planning commission.

Attachment: 1. PC Staff Report - 13-059-0130 and 13-059-0131 - Zone Change (13:059:0130 and 13:059:0131 - Zone Change)

2. Notice of the date, time and place of the first public hearing regarding a proposed amendment to the official zone map, text of the development code or ordinance of approval of a large scale development project shall be given at least 10 calendar days before the public hearing as follows:
    1. Published on the Utah Public Notice Website;
    2. Posted in at least three public locations within the city, or on the city's official website; and
    3. Mailed to each affected entity.

Sec 17.11.104 Amendments To Be Adopted By Council - Notice Required

1. The city council, at a public meeting called for the purpose, shall consider each proposed amendment to the official zone map, text of the development code, or ordinance of approval for a large scale development recommended to it by the planning commission and may act to adopt or reject the amendment or ordinance of approval as recommended by the planning commission or adopt the amendment after making any revision the city council considers appropriate.
2. Notice of the public meeting at which the city council will consider a proposed amendment or ordinance of approval shall be given at least twenty-four hours before the meeting, which notice shall, as a minimum, be posted in at least three public places within the city; or on the city's official website.

Sec 17.11.105 Amendments To Be Adopted By Ordinance - Public Notice Of Adoption

All amendments to the code and map shall be adopted, published and recorded in accordance with the applicable provisions of UCA 10-3-701 et seq.

17.11.200 Intent With Respect To Amendments

All amendments to this code and zone map shall be made in accordance with the general plan of land use. It is hereby declared to be public policy that this code shall not be amended unless it can be shown that changed or changing conditions make the proposed amendment reasonably necessary to the promotion of the purposes of this code.

Attachment: 1. PC Staff Report - 13-059-0130 and 13-059-0131 - Zone Change (13:059:0130 and 13:059:0131 - Zone Change)

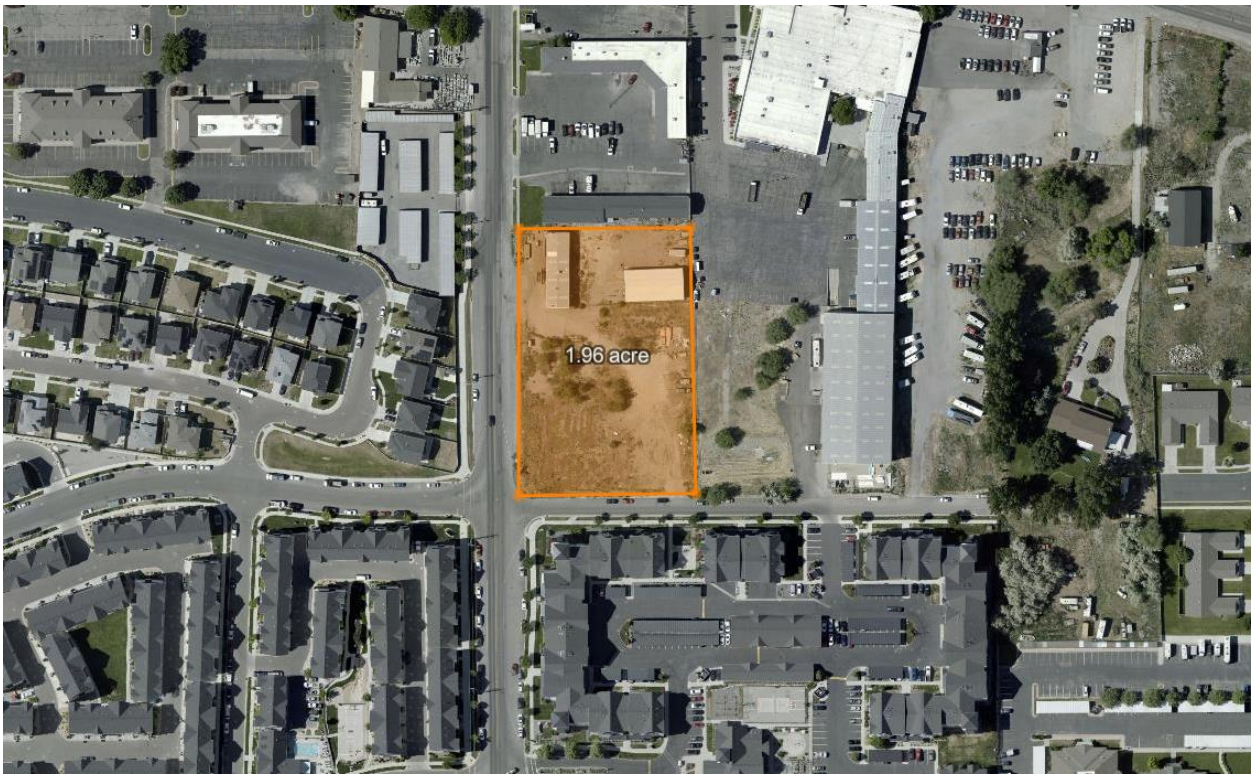
Project Conditions of Approval

1. N/A

Findings of Fact

1. The Zone Change, MEETS the requirements of Section 17.11 Amendments.

Project Map



Engineering Development Checklist Completion

APPLICANT is responsible and shall submit/post/obtain all necessary documentation and evidence to comply with the Engineering Development Checklist prior to any platting, permitting, or any other form of authorization by the City including plat recording or other property conveyance to the City and prior to, throughout and after scheduling a pre-construction meeting. All recording shall take place at the Utah County Recorder's Office.

Attachment: 1. PC Staff Report - 13-059-0130 and 13-059-0131 - Zone Change (13:059:0130 and 13:059:0131 - Zone Change)

Potential Motions – Land Use Map Amendment

Approval

I move to recommend approval for the proposed Zone Change, located at approximately 375 S 860 E, American Fork City, from the PC and GC-2 Zones to the GC-1 Zone.

Denial

I move to recommend denial for the proposed Zone Change, located at approximately 375 S 860 E, American Fork City, from the PC and GC-2 Zones to the GC-1 Zone.

Table

I move to table action for the proposed Zone Change, located at approximately 375 S 860 E, American Fork City, from the PC and GC-2 Zones to the GC-1 Zone, and instruct staff/developer to……..

Attachment: 1. PC Staff Report - 13-059-0130 and 13-059-0131 - Zone Change (13:059:0130 and 13:059:0131 - Zone Change)

Legal Descriptions

Parcel ID: 13:059:0130

COM S 0 DEG 15' 27" E 180.23 FT & W 138.97 FT FROM THE E 1/4 COR. SEC. 24, T5S, R1E, SLB&M.; S 0 DEG 50' 0" E 231.43 FT; N 89 DEG 45' 34" W 239.23 FT; N 230.4 FT; E 235.87 FT TO THE POB. AREA 1.258 AC.

Acres = 1.258

Parcel ID: 13:059:0131

COM S 0 DEG 15' 27" E 49.02 FT & W 140.29 FT FROM THE E 1/4 COR. SEC. 24, T5S, R1E, SLB&M.; S 0 DEG 50' 0" E 131.23 FT; W 235.87 FT; N 130.3 FT; N 89 DEG 46' 33" E 233.96 FT TO THE POB. AREA 0.705 AC.

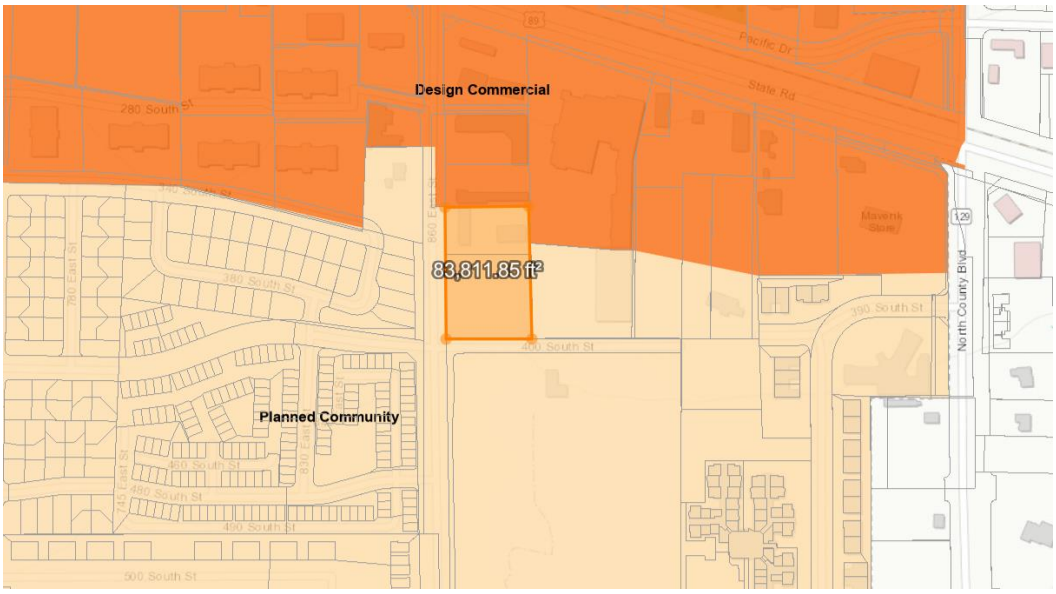
Acres = 0.705

Compatibility Statement

The proposed Land Use Map Amendment and Zone Change promote economic opportunity and economic development on the east side of American Fork City. With the proposed General Plan Amendments, the proposed GC-1 zone has a multitude of uses that could be provided on the site. Any uses identified in the GC-1 Zoning Regulations and in the CC-1 Zoning regulations could be permitted in the area. With development on this corner, it would bring 400 South and 860 East further into compliance with the City's Transportation Master Plan by expanding the roadways to fit the City's Minor Collector classifications.

Attachment: 2. Submittal Documents - 18464_Parcel_130590130_and_130590131_-_LUMA_and_Zone_Change_ci7 (13:059:0130 and

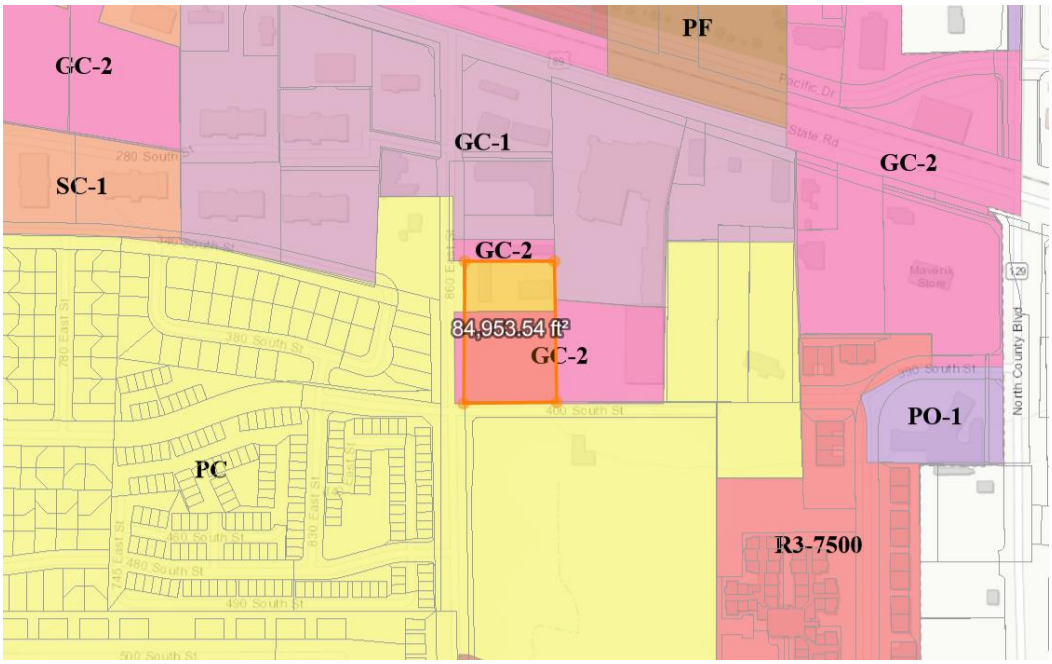
General Plan – Land Use



Current Land Use Designation: Planned Community

Proposed Land Use Designation: Design Commercial

General Plan – Zoning

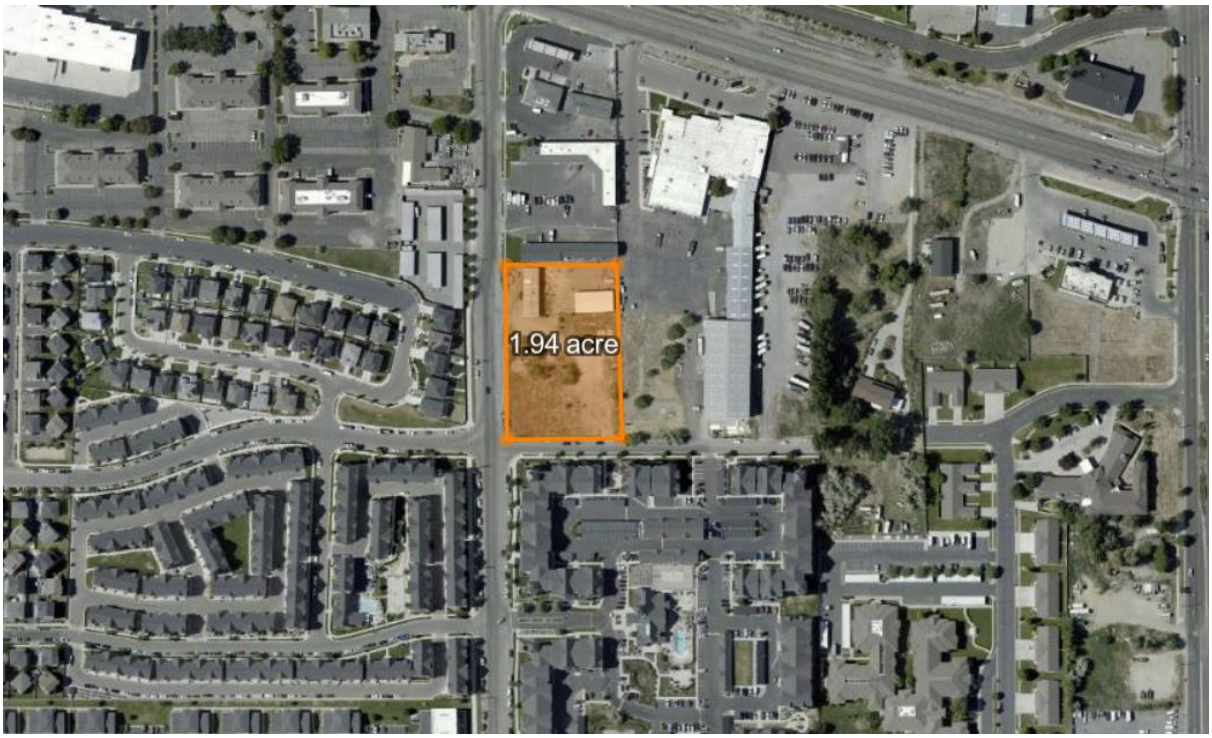


Current Zoning Designation: Planned Commercial (GC-2) Zone and Planned Community (PC) Zone

Proposed Zoning Designation: General Commercial (GC-1) Zone

Attachment: 2. Submittal Documents - 18464_Parcel_130590130_and_130590131_-_LUMA_and_Zone_Change_ci7 (13:059:0130 and

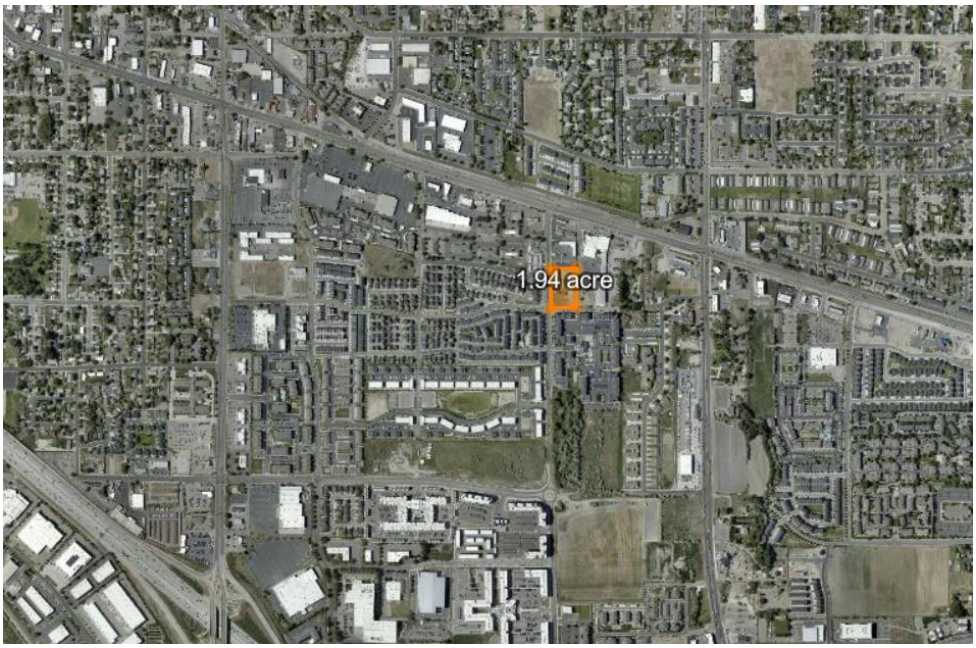
Existing Conditions



One lot is currently vacant and one lot hosts two metal garage structures on the site. With the current 400 S and 860 E, there is a need for expansion in accordance with the City's Transportation Master Plan. Surrounding the property are a mix of residential uses and commercial uses. Residential Uses are apartments, detached single family homes, and attached single family homes. Commercial uses are service commercial, professional office and retail.

Attachment: 2. Submittal Documents - 18464_Parcel_130590130_and_130590131_-_LUMA_and_Zone_Change_ci7 (13:059:0130 and

Vicinity Map



The property is located south of State Street near the border of American Fork and Pleasant Grove.

Attachment: 2. Submittal Documents - 18464_Parcel_130590130_and_130590131_-_LUMA_and_Zone_Change_ci7 (13:059:0130 and

ORDINANCE NO. _____

AN ORDINANCE AMENDING THE OFFICIAL ZONE MAP OF AMERICAN FORK, UTAH AT 375 SOUTH 860 EAST FROM THE PC AND GC-2 ZONES TO THE GC-1 GENERAL COMMERCIAL ZONE.

WHEREAS, pursuant to Section 10-20-503, Utah Code Annotated, 1953, as amended, the City is authorized to make and amend the official zoning map which designates property within the city limits into zones that regulate the use of buildings and structures and uses of land (the "Zone Map"); and

WHEREAS, Section 10-20-503, Utah Code Annotated, 1953, as amended, anticipated that the Zone Map will, from time to time, be amended and updated; and

WHEREAS, the City has received a request from the property owner at 375 South 860 East (the "Property") to amend the Zone Map changing the Property from the PC and GC-2 zones to the GC-1 General Commercial zone; and

WHEREAS, on June 3, 2026, the Planning Commission reviewed the proposed amendment to the Zone Map, after required advertising and public hearing thereon, and duly considered the comments received at the hearing; and

WHEREAS, the Planning Commission has recommended approval of the Zone Map amendment; and

WHEREAS, the City Council has reviewed the request further, all in accordance with Utah State law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF AMERICAN FORK CITY, UTAH:

Section 1. That the Official Zone Map of American Fork, Utah, is hereby amended to show the property located in the area of 375 South 860 East be amended from the PC and GC-2 zones to the GC-1 General Commercial zone at 375 South 860 East as shows in Exhibit "A". Said change in zoning is hereby adopted as an amendment to the official Zone Map of American Fork, Utah.

Section 2. That said territory shall hereafter be subject to all requirements and conditions applicable with said zone.

Section 3. That this Ordinance shall be in force and effect upon its passage and first posting as required by law.

Attachment: 3. Ordinance - 130590130 and 130590130 - Zone Change (13:059:0130 and 13:059:0131 - Zone Change)

Section 4. If a court of competent jurisdiction determines that any part of this Ordinance is unconstitutional or invalid, then such portion of this Ordinance, or specific application of this Ordinance, shall be severed from the remainder, which shall continue.

PASSED AND ORDERED POSTED BY THE CITY COUNCIL OF AMERICAN FORK, UTAH THIS _____ DAY OF _____ 202___.

_____

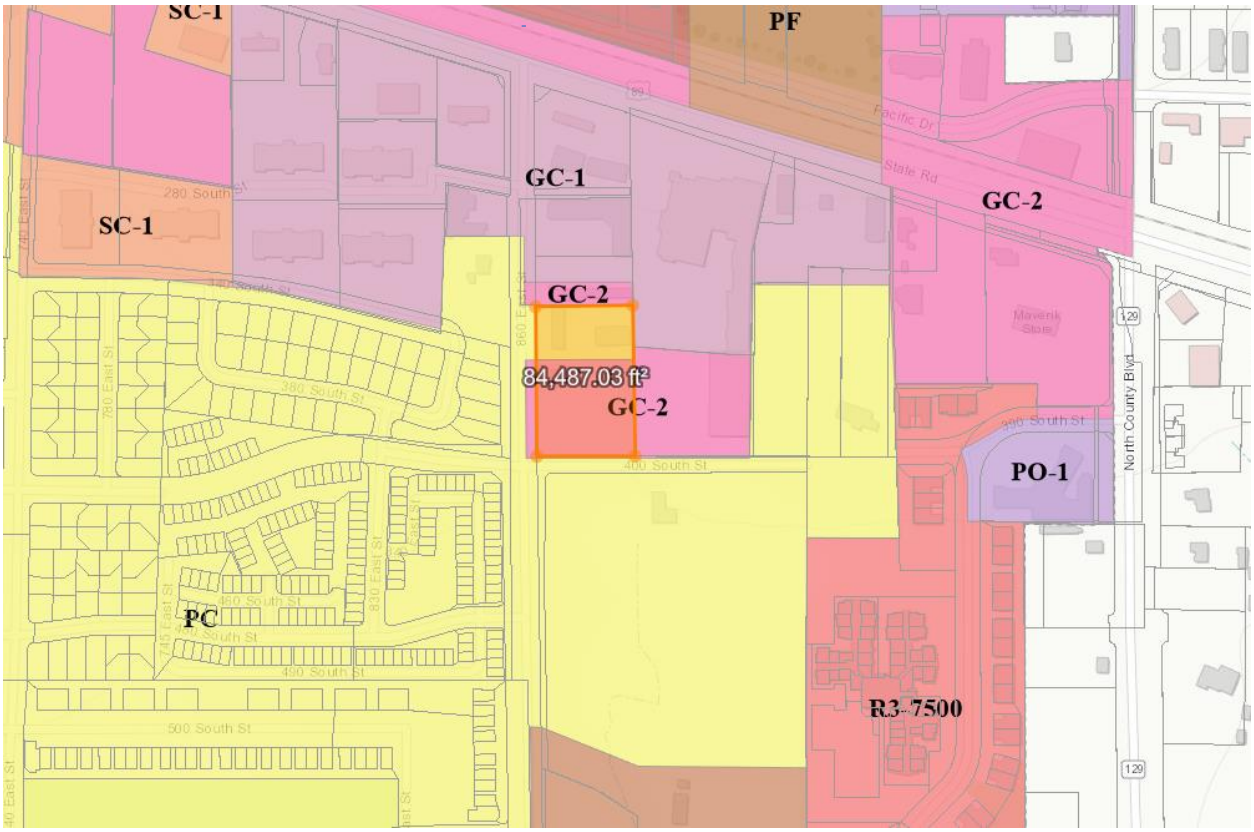
Bradley J. Frost, Mayor

ATTEST:

_____

Terilyn Lurker, City Recorder

EXHIBIT "A"



Attachment: 3. Ordinance - 130590130 and 130590130 - Zone Change (13:059:0130 and 13:059:0131 - Zone Change)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Public Works **Director Approval** *Sam Kelly*

AGENDA ITEM Review and action on the award of the contract for the Dixie Well Drilling Project to Hydro Resources – Rock Mountain, Inc.

SUMMARY RECOMMENDATION
Staff recommends the City Council award of the Dixie Well Drilling Project contract to Hydro Resources - Rock Mountain, Inc. (WA2026003-DR).

BACKGROUND
The Engineering Division followed standard procurement policy by issuing an invitation for bids (IFB) through the Utah Public Procurement Place (U3P) after a pre-qualification of bidders. Three companies provided responsive bids on the project. Hydro Resources - Rock Mountain, Inc. was the apparent low bidder based on the bid criteria in the issued IFB for a total of $2,327,733.00.

The Project includes the following: Drilling of the new Dixie Well near 900 West and 620 South. This contract is to drill the well, testing, and pumping development. There will be sound walls installed as part of the contract to reduce the noise to the surrounding residents. There are no road or trail closures expected with this project.

Substantial completion for this project is November 30, 2026.

BUDGET IMPACT
Bid by Hydro Resources - Rock Mountain, Inc. is $2,327,733.00, with a project construction and engineering contingency of $200,000.00 to be held by the City. This project is funded by Culinary Water Impact Fee funds.

SUGGESTED MOTION
Mr. Mayor, I move that the City award the Dixie Well Drilling Project in the amount of $2,327,733.00 to the responsible low bidder, Hydro Resources - Rock Mountain, Inc. and approve the construction contract as presented in addition to a project construction and

engineering contingency of $200,000.00 to be held by the City.

SUPPORTING DOCUMENTS

Agreement_Dixie Well Drilling (PDF)
Bid Summary_Dixie Well Drilling (PDF)
Recommendation letter_Dixie Well Drilling (PDF)
Notice of Intent to Award_Dixie Well Drilling (PDF)
Notice of Award_Dixie Well Drilling (PDF)
Notice to Proceed_Dixie Well Drilling (PDF)

Section 00500
AGREEMENT

THIS AGREEMENT, is executed in duplicate this ____day of _____, 2026 by and between the CITY OF AMERICAN FORK, a municipal corporation and political subdivision of the State of Utah, with its principal offices located at 275 East 200 North, American Fork, Utah 84003 (hereinafter referred to as the "CITY"), and Hydro Resources - Rock Mountain, Inc. , a _____, with its principal offices located at _____ 13027 Weld County Road 18, Fort Lupton, CO 80621 (hereinafter referred to as "CONTRACTOR").

RECITALS

WHEREAS the CITY has set forth specifications and criteria for the construction of project number WA2026003, Dixie Well Project, which shall hereinafter be referred to as the "PROJECT"; and

WHEREAS the CITY has solicited bids for the construction of the PROJECT pursuant to City ordinances and State statutes; and

WHEREAS the CITY has accepted CONTRACTOR's bid to construct the PROJECT in conformance with all CITY requirements.

COVENANTS

NOW, THEREFORE, in consideration of the mutual covenants of the parties as hereinafter set forth, the CITY and the CONTRACTOR mutually agree as follows:

1. **Contract Documents.** The CONTRACTOR agrees to complete the PROJECT as specified in the following documents, which shall hereinafter be collectively referred to as the "CONTRACT DOCUMENTS":

00030 Advertisement for Bids
00100 Instruction to Bidders
00300 Bid Form
00310 Bid Schedule
00320 Measurement and Payment
00350 Bid Bond
00400 Contractor Qualification Form
00500 Agreement
00610 Performance Bond

Attachment: Agreement_Dixie Well Drilling (Dixie Well Drilling Project Award to Hydro Resources)

00620 Payment Bond
00630 Notice of Award
00640 Notice to Proceed
00650 Field Order
00660 Change Order Form
00700 General Conditions

- Utah APWA 2026 and the American Fork City design standards and public improvement specifications
- Drawings and Specifications prepared by Bowen Collins & Associates and dated May 2026
- Addenda:
  No. 1, Dated 6/12/2026
  No. ____, Dated _____
  No. ____, Dated _____
  No. ____, Dated _____

The CONTRACTOR acknowledges receipt of each of the above CONTRACT DOCUMENTS and each is hereby incorporated in and made an integral part of this Agreement, as if fully set forth herein. Any reference to "the AGREEMENT" or "this AGREEMENT" includes all of the CONTRACT DOCUMENTS. The definitions contained in the GENERAL CONDITIONS shall be used in interpreting this AGREEMENT.

2. **Payment.** The CITY agrees to pay the CONTRACTOR for the proper and timely completion of the PROJECT in accordance with all of the CONTRACT DOCUMENTS. The actual amount paid shall depend on WORK actually performed and shall be based on the unit prices and bid amounts set forth in the BID SCHEDULE. The CONTRACTOR shall not be entitled to any contingency amounts listed in the BID or BID SCHEDULE without a written change order from the CITY.

A. CITY shall pay CONTRACTOR through Automated Clearing House (ACH) payments. CONTRACTOR shall complete the ACH request form furnished by the CITY to authorize payment. Any other method of payment must be approved by the CITY and negotiated before payment is requested.

3. **Liquidated damages.** Time deadlines for the completion of the PROJECT are material terms of this AGREEMENT and the CONTRACTOR agrees to pay liquidated damages of $1,000.00 to the CITY for each calendar day that the substantial completion date of the PROJECT exceeds the scheduled completion date of the PROJECT. The liquidated damages shall be assessed as provided in Section 15 of the GENERAL CONDITIONS, and may be used to offset the amount that the CITY is required to pay the CONTRACTOR pursuant to this AGREEMENT.

4. **Applicable Laws.** The CONTRACTOR agrees to comply with and be bound by each of the following laws, regulations and guidelines. The CONTRACTOR acknowledges that he is familiar with each of these laws, regulations and guidelines, and that each of them constitutes a material provision of this AGREEMENT. CONTRACTOR's failure to comply with any of the following laws, regulations and guidelines shall be deemed a material breach of this AGREEMENT.

A. CONTRACTOR shall not discriminate against any employee or applicant for employment because of race, color, religion, sex or national origin, and shall comply with all Federal, State and CITY laws and regulations governing equal opportunity.

Attachment: Agreement_Dixie Well Drilling (Dixie Well Drilling Project Award to Hydro Resources)

B. CONTRACTOR shall comply with all provisions of Executive Order No. 14173 of January 21, 2025, as amended, and all applicable rules, regulations, and orders issued by the Secretary of Labor.

C. CONTRACTOR shall comply with the Copeland (Anti Kick-back) Act, which prohibits the CONTRACTOR from inducing any person employed in the PROJECT to give up any part of the compensation to which such person is otherwise entitled.

D. CONTRACTOR shall comply with all applicable Federal, State and CITY clean air and clean water laws or regulations, including the standards, orders or regulations issued pursuant to the Clean Air Act (42 U.S.C. § 7401 et seq.) and the Clean Water Act (33 U.S.C. § 1251 et seq.).

E. CONTRACTOR shall comply with all applicable Federal, State and CITY laws and regulations relating to the handling, treatment or disposal of hazardous materials.

5. **Books, Documents and Records.** The CONTRACTOR shall maintain books, records, documents, and other evidence directly pertinent to the PROJECT, in accordance with accepted and appropriate accounting procedures and practices. Further, any duly authorized representatives of the CITY, the State of Utah or the United States Government shall have access to such books, documents and records for the purpose of making audits, examinations, excerpts and transcripts.

6. **Lawful Agreement.** The parties represent that each of them has lawfully entered into this AGREEMENT, having complied with all relevant statutes, ordinances, resolutions, by-laws and other legal requirements applicable to their respective operations.

7. **Utah Law.** This AGREEMENT shall be interpreted pursuant to the laws of the State of Utah.

8. **Time of the Essence.** Time shall be of the essence of this AGREEMENT.

9. **Attorney's Fee.** In the event that either party should be required to retain an attorney because of the default or breach of the other party or to pursue any other remedy provided by law, the non-defaulting party shall be entitled to a reasonable attorney's fee.

10. **Interpretation.** The invalidity of any portion of this AGREEMENT shall not prevent the remainder from being carried into effect. Whenever the context of any provision shall require it, the singular number shall be held to include the plural number, and vice versa, and the use of any gender shall include any other genders. Any paragraph or section headings in this AGREEMENT are for convenience only, and do not constitute a part of the provisions hereof.

11. **Amendments.** No oral modifications or amendments to this AGREEMENT shall be effective, but this AGREEMENT may be modified or amended by written agreement.

12. **No Presumption.** Should any provision of this AGREEMENT require judicial interpretation, the Court interpreting or construing the same shall not apply a presumption that the terms hereof shall be more strictly construed against one party, by reason of the rule of construction that a document is to be construed more strictly against the person who himself or through his agents, prepared the same, it being acknowledged that both parties have participated in the preparation hereof.

13. **Binding Effect.** This AGREEMENT shall be binding upon the heirs, executors, administrators, successors, and assigns of each of the parties hereto.

Attachment: Agreement_Dixie Well Drilling (Dixie Well Drilling Project Award to Hydro Resources)

SIGNED AND ENTERED INTO THIS this this _____day of _____, 202___.

CITY OF AMERICAN FORK

_____

by David Bunker, City Administrator

ATTEST:

_____

Terilyn Lurker, City Recorder

CONTRACTOR

_____

STATE OF UTAH)

: ss.

COUNTY OF UTAH)

The foregoing instrument was acknowledged before me this _____day of _____, 202___

by _____.

Notary Public (Seal)

My Commission Expires: _____

Residing at: _____

Attachment: Agreement_Dixie Well Drilling (Dixie Well Drilling Project Award to Hydro Resources)

Dixie Well Drilling

WA2026003-DR

Bid Summary

Bid Opening: 6/15/2026

Contractor Name	Total Bid
Hydro Resources	$ 2,327,733.00
KP Ventures Well Drilling	$ 2,701,070.00
Lang Equipment	$ 2,944,140.00

Engineer's Estimate *$ 2,200,000.00*

**All bid totals are based on unit prices.*

Attachment: Bid Summary_Dixie Well Drilling (Dixie Well Drilling Project Award to Hydro Resources)

American Fork City – Public Works Dept.
275 E 200 N American Fork, UT 84003
Ph: 801-763-3060 Fax: 801-763-3005

RECOMMENDATION LETTER

Date: June 17, 2026

Project Name: Dixie Well Project - Drilling

Owner: American Fork City

Bidder: Hydro Resources – Rock Mountain, Inc.
13027 Weld County Road 18
Fort Lupton, CO 80621

We have reviewed the three bids for the Dixie Well Project - Drilling and recommend awarding the contract to Hydro Resources – Rock Mountain, Inc. Hydro Resources submitted the lowest responsive bid of **$2,327,733.00**, which is higher the engineer's estimate of **$2,200,000.00**. Their submission included the required insurance and bond documentation, evidence of prior similar work, and all other requested materials. Based on our review, Hydro Resources – Rock Mountain, Inc. is qualified and appears capable of successfully completing the work.

American Fork City
OWNER

By: _____
Authorized Signature

City Engineer
Title

Attachment: Recommendation letter_Dixie Well Drilling (Dixie Well Drilling Project Award to Hydro Resources)

American Fork City – Public Works Dept.
275 E 200 N American Fork, UT 84003
Ph: 801-763-3060 Fax: 801-763-3005

NOTICE OF INTENT TO AWARD

Date: June 17, 2026

Project Name: Dixie Well Project - Drilling

Owner: American Fork City

Bidder: Hydro Resources – Rock Mountain, Inc.
13027 Weld County Road 18
Fort Lupton, CO 80621

You are hereby notified that the City of American Fork has received your Bid dated June 15, 2026 for the above Contract. Hydro Resources – Rock Mountain, Inc. appears to be the Successful Bidder and is expected to be awarded the Construction Contract for the Dixie Well Project – Drilling, pending City Council approval. This item is anticipated to be on the City Council agenda for June 23, 2026.

The Contract Price of the awarded Contract is $2,327,733.00.

This letter does not constitute a promise or guarantee that City Council approval will be obtained.

American Fork City
OWNER

By: _____
Authorized Signature

City Engineer
Title

Attachment: Notice of Intent to Award_Dixie Well Drilling (Dixie Well Drilling Project Award to Hydro Resources)

Section 00630

NOTICE OF AWARD

TO: Hydro Resources – Rock Mountain, Inc.
13027 Weld County Road 18
Fort Lupton, CO 80621

DATE: 6/23/2026

PROJECT: Dixie Well Project

PROJECT NUMBER: WA2026003-DR

The OWNER has considered the BID submitted by you for the above described WORK in response to its Advertisement for Bids dated 6/15/2026, and Information for Bidders.

You are hereby notified that your BID has been accepted for items in the amount of

$ 2,327,733.00.

You are required by the Information for Bidders to execute the Agreement and furnish the required CONTRACTOR'S PERFORMANCE BOND, PAYMENT BOND and Certificates of Insurance within ten (10) days from the date of this Notice to you.

If you fail to execute said Agreement and to furnish said BONDS within ten (10) days from the date of this Notice, said OWNER will be entitled to consider all your rights arising out of the OWNER'S acceptance of your BID as abandoned and as forfeiture of your BID BOND. The OWNER will be entitled to such other rights as may be granted by law.

You are required to return an acknowledged copy of this NOTICE OF AWARD to the OWNER. Dated this _____day of _____, 202___.

CITY OF AMERICAN FORK

By_____ David Bunker, City Administrator

Receipt of the NOTICE OF AWARD is hereby acknowledged by:

_____this the _____day of _____, 202____.

By _____

Title _____

Attachment: Notice of Award_Dixie Well Drilling (Dixie Well Drilling Project Award to Hydro Resources)

Section 00640

NOTICE TO PROCEED

TO: Hydro Resources – Rock Mountain, Inc.
13027 Weld County Road 18
Fort Lupton, CO 80621

DATE: 6/23/2026

PROJECT: Dixie Well Project

PROJECT NUMBER: WA2026003-DR

You are hereby notified to commence WORK in accordance with the Agreement dated on _____, and you are to have Substantial Completion by **November 15, 2026**. The date of completion of all WORK is **November 30, 2026**, unless the period for completion is extended by a properly signed and accepted CHANGE ORDER. Performance & Payment Bonds were received.

You are required to return an acknowledged copy of this NOTICE TO PROCEED to the OWNER. CITY OF AMERICAN FORK

By _____

Ben Hunter, City Engineer

ACCEPTANCE OF NOTICE

Receipt of the above NOTICE TO PROCEED is hereby acknowledged by:

_____this the_____day

of _____, 202_____.

Signature _____

Title _____

Attachment: Notice to Proceed_Dixie Well Drilling (Dixie Well Drilling Project Award to Hydro Resources)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Community Services **Director Approval** *Derric Rykert*

AGENDA ITEM Review and action on a resolution approving a cooperative agreement between American Fork City and Utah Department of Natural Resources, Division of Wildlife Resources funding to replace docks at the American Fork Boat Harbor.

SUMMARY RECOMMENDATION
Staff recommends approval of the agreement and authorizing the Mayor to sign the agreement and accept the funding.

BACKGROUND
American Fork City applied for and has been selected to be awarded funds to replace the docks at the boat harbor. This project will provide a new replacement dock system at the boat harbor. Existing boat docks will be relocated to the West Side of the harbor for kayak launch and swimming. Project needs to be completed by June 30, 2027, but is anticipated to be completed this Fall.

BUDGET IMPACT
Federal funding will provide $144,375 toward the project. The State of Utah Division of Outdoor Recreation will provide $48,125. Total funding of $192,500. Due to current bids that have been received and combining thes funds with anticipated PARC funding we will cover the cost to replace the docks.

SUGGESTED MOTION
Move to adopt the resolution approving the Cooperative Agreement and authorize the Mayor to sign the cooperative agreement with The Utah Department of Natural Resources, Division of Wildlife Resources to accept grant funding to replace the docks at the American Fork Boat Harbor.

SUPPORTING DOCUMENTS

Pay Cooperative Agreement AF docks F267B1 (DOCX)
Attachment B AF project (PDF)
AF Boat Harbor Courtesy Docks TRACS proposal (PDF)
Interlocal Agreement with Utah Department of Natural Resources (DOCX)

Cooperative Agreement

BETWEEN
AMERICAN FORK CITY
AND
UTAH DEPARTMENT OF NATURAL RESOURCES,
DIVISION OF WILDLIFE RESOURCES

Pursuant to Utah Code §23A-2-401, this COOPERATIVE AGREEMENT is made and entered into upon the date of April 16, 2026 between the State of Utah, Department of Natural Resources, Division of Wildlife Resources (UDWR) and American Fork City (City) for completion of *American Fork Marina dock replacement project.*

The Parties agree as follows:

1. UDWR will:
    a. Provide up to $192,500 for the completion of the *American Fork Marina dock replacement project.*
    b. The contract monitor at UDWR will be Craig Walker and their e-mail address and phone number are craigwalker@utah.gov and 801-834-1970.

2. City will:
3. American Fork City will:
    a. Contract to complete the *American Fork Marina dock replacement project.*
    b. Acknowledge the end date of this agreement as being June 30, 2042.
    c. Accept and assume all responsibility for their continued use, operation, and maintenance of the installed docks for their useful life, which is considered to be 15 years.
    d. Not remove the docks paid for by DWR and/or Motorboat Access funds without DWR's prior written approval, or otherwise authorize actions that hinder achievement of the project objectives during the useful life of the improvements, considered to be 20 years. If approved removal occurs, the City will reimburse the Federal Aid in Sport Fishing Restoration Fund the depreciated value, if any.
    e. Provide DWR with pictures of the completed dock installation by June 30, 2027 and allow DWR the opportunity to inspect the improvements for compliance with the Federal Aid Grant for the PROJECT.
    f. Dispose of all waste materials at an approved waste disposal facility (e.g., landfill).
    g. The principal American Fork City contact for this agreement will be Derric Rykert and their phone number and email address are drykert@americanfork.gov and 801-404-6601.

All provisions of Attachment A and Attachment B are incorporated into and become a part of this Cooperative Agreement. If provisions of the Cooperative Agreement conflict, the order of precedence shall be (i) Attachment A; and (ii) Cooperative Agreement signature page.

Attachment: Pay Cooperative Agreement AF docks F267B1 (Cooperative Agreement for Boat Dock Funding)

Agreed to by:

_____	_____
American Fork City/Mayor	Date
_____	_____
Division of Wildlife Resources/Deputy Director	Date
_____	_____
Division of Wildlife Resources/Financial Manager	Date
_____	_____
American Fork City/Financial Manager	Date
_____	_____
State of Utah/Division of Finance	Date

Attachment: Pay Cooperative Agreement AF docks F267B1 (Cooperative Agreement for Boat Dock Funding)

ATTACHMENT A – STANDARD TERMS AND CONDITIONS

1. **INVOICING:** The Parties agree to share records with one another detailing expenditures pursuant to the Cooperative Agreement on a quarterly basis, and to reconcile all accounts no later than June 30 annually. Send invoices to craigwalker@utah.gov. The Cooperative Agreement number shall be listed on all invoices, freight tickets, and correspondence.

2. **LAWS AND REGULATIONS:** Each Party shall be responsible for ensuring their individual compliance with all applicable federal and state constitutions, laws (including but not limited to Build America, Buy America, CITE), rules, codes, orders, and regulations, including applicable licensure, certification, and permitting requirements.

3. **CONFLICT OF INTEREST:** PARTNER represents that none of its officers or employees are officers or employees of UDWR or the State of Utah, unless prior written disclosure has been made to UDWR.

4. **RECORDS ADMINISTRATION:** PARTNER shall maintain all records necessary to properly account for PARTNER's performance and the payments it receives from UDWR pursuant to this Cooperative Agreement. These records shall be retained by PARTNER for at least six (6) years after final payment, or until all audits initiated within the six (6) years have been completed, whichever is later. PARTNER agrees to allow, at no additional cost, the State of Utah, federal auditors, and UDWR staff, access to all such records.

5. **TERMINATION:** This Cooperative Agreement may be terminated with cause by UDWR in advance of the specified expiration date by providing prior written notice to PARTNER. PARTNER will be given ten (10) days after written notification to correct and cease the violations, after which this Cooperative Agreement may be terminated for cause immediately. This Cooperative Agreement may also be terminated without cause (for convenience), in advance of the specified expiration date, by either party, upon sixty (60) days written termination notice being given to the other party. UDWR and PARTNER may terminate this Cooperative Agreement, in whole or in part, at any time, by mutual agreement in writing. Upon termination of the Cooperative Agreement, PARTNER shall be compensated for eligible services properly performed up to the effective date of the notice of termination. In no circumstance shall UDWR be responsible for any costs for services unsatisfactorily performed, outside of the scope of the project proposal, performed after the effective date of the notice of termination, or for costs exceeding the reimbursable total identified herein.

6. **GOVERNING LAW AND VENUE:** This Cooperative Agreement shall be governed by the laws, rules, and regulations of the State of Utah. Any action or proceeding arising from this Cooperative Agreement shall be brought in a court of competent jurisdiction in the State of Utah. Venue shall be in Salt Lake City, in the Third Judicial District Court for Salt Lake County.

Attachment: Pay Cooperative Agreement AF docks F267B1 (Cooperative Agreement for Boat Dock Funding)

7. **DEBARMENT:** PARTNER certifies that it is not presently nor has ever been debarred, suspended, or proposed for debarment by any governmental department or agency, whether international, national, state, or local. PARTNER must notify the UDWR within thirty (30) days if debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in any contract by any governmental entity during the Cooperative Agreement term.

8. **LIABILITY:** Each Party shall be responsible for any claims, losses, suits, actions, damages, and costs of every name and description arising out of their own performance under this Cooperative Agreement. If one or more parties are found negligent, they each shall bear their proportionate share of any allocated fault or responsibility. Nothing herein shall be construed as waiving any immunity, the monetary damage limitations, or any other provision set forth in the Utah Governmental Immunity Act, Utah Code §§ 63G-7-101 through 63G-7-904.

Attachment: Pay Cooperative Agreement AF docks F267B1 (Cooperative Agreement for Boat Dock Funding)

FEDERAL AWARD PROPOSAL

Office of
CONSERVATION
INVESTMENT

Office of Conservation Investment

U.S. Fish and Wildlife Service

Utah MBA American Fork City boat dock replacement
F-267-B-1

Attachment: Attachment B AF project (Cooperative Agreement for Boat Dock Funding)

Utah MBA American Fork City boat dock replacement F-267-B-1

Recipient Grant ID:

F-267-B-1

Federal Award Number:

Funding Program(s) Name:

Boating Access (Saltwater/Marine)

Federal Award Start and End Date:

Jul 01, 2026 to Jun 30, 2027

Federal Award Recipient Contact(s):

Craig Walker

Karen Caldwell

Federal Award Specialist(s):

Samantha Cooke

TRACS Group:

Utah Division of Wildlife Resources

Public Description:

Replacement of existing boat dock with purchased dock.

Attachment: Attachment B AF project (Cooperative Agreement for Boat Dock Funding)

Table of Contents - Project Statements

Utah MBA American Fork City boat dock replacement F-267-B-1. 4
Project Statement Attachments 8
Grant Detail Attachments 9
Appendix 10

Attachment: Attachment B AF project (Cooperative Agreement for Boat Dock Funding)

Project Statement: Utah MBA American Fork City boat dock replacement F-267-B-1
Project Statement Approval Status: Final Approved

Location:

- General Location: Utah
- Includes Marine Federal Waters: No
- Detailed Location:
- Location Description:

  This project is located at the American Fork City marina along the eastern shoreline of Utah Lake in Utah County, Utah.

Need:

The current boat docks are over 23 years old and have seen a fair amount of use. The existing docks have been repaired and rehabbed several times and it is now time for a complete replacement.

Purpose:

Install 4 courtesy docks to replace aging boat docks and maintain alleviation of boat congestion for those loading and unloading their boats at the American Fork City marina boat ramp.

Expected Results and Benefits:

Replacement of these docks will ensure a safe and satisfying experience for boaters launching at the American Fork Marina.

Objectives:

Objective Name: Dock purchase and installation

Strategy: Facilities/Areas Construction, Renovation or Acquisition
Proposed Objective: Construct, renovate or acquire facilities
Pertains to R3: No

Attachment: Attachment B AF project (Cooperative Agreement for Boat Dock Funding)

Activity: Recreational boating facilities

- Docks

# of Facilities: 4

Objective Approach:

New docks will be purchased and installed to replace the 4 existing courtesy docks. Dock segments will be as follows:

The main walkway pieces will be 8 ' in width. The fingers are 36" with an 8'6" wing at connection.

(16) @ 25' main walkway w. cleats

(6) @ 25' fingers w. cleats

(2) @ 50' walkway ramp

(2) @ 20' walkway ramp

The configuration of these docks is depicted in the attachment.

Objective Attachments

Note: Some attachments listed here may not appear in the Appendix due to file incompatibility. All attachments can be accessed using the links below.

Descriptive Name	Field Tags	Attachment Type
Dock diagram	• Approach Narrative	Project Statement Approach / Engineering Design / Drawing

Point of Contact:

Craig Walker

Attachment: Attachment B AF project (Cooperative Agreement for Boat Dock Funding)

Utah MBA American Fork City boat dock replacement F-267-B-1

Budget Narrative:

The total cost of the project is $192,500.

The federal share would be provided by this grant segment at $144,375. The state share, provided by Utah Division of Outdoor Recreation, would be $48,125.

Indirect Costs:

Not applicable

Equipment Narrative:

4 courtesy docks

Program Income:

No program income is being generated as part of this project.

Useful Life Narrative:

The estimated useful life for these docks, as determined by the NY State Comptroller, is 20 years.

Multipurpose Project:

This is not a Multipurpose Project.

Relationship to Other Grants:

Not Applicable

Attachment: Attachment B AF project (Cooperative Agreement for Boat Dock Funding)

Timeline:

The project is expected to be completed by June 30, 2027.

Conflict of Interest Disclosure Statement:

Not Applicable.

General:

Not Applicable.

Literature Cited:

Not Applicable.

Attachment: Attachment B AF project (Cooperative Agreement for Boat Dock Funding)

Project Statement Attachments

Note: Some attachments listed here may not appear in the Appendix due to file incompatibility. All attachments can be accessed using the links below.

Descriptive Name	Field Tags	Attachment Type
Oct272025_AmericanForkCityBoatHarborDock...	• Project Statement Location Description	Project Statement Approach / Map
AF Boat Harbor Courtesy Docks - estimate...	• Budget Narrative	Budget / Budget Narrative

Attachment: Attachment B AF project (Cooperative Agreement for Boat Dock Funding)

Utah MBA American Fork City boat dock replacement F-267-B-1

Grant Detail Attachments

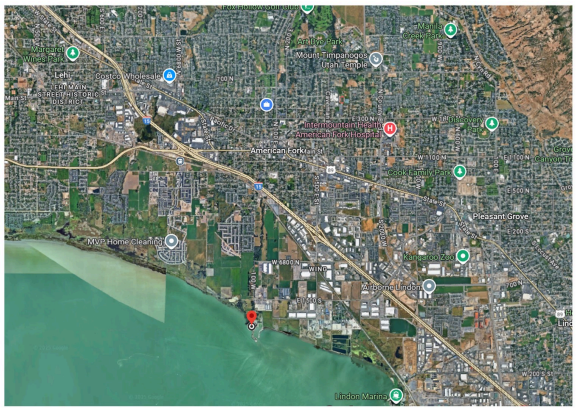
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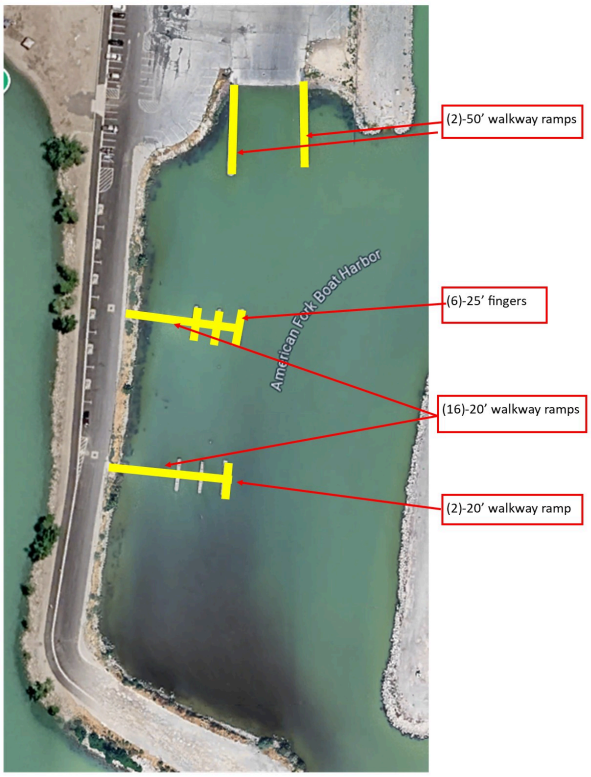
Attachment: Attachment B AF project (Cooperative Agreement for Boat Dock Funding)

Appendix

Oct272025_AmericanForkCityBoatHarborDockReplacement__105702848_DockRecon



Dock diagram



Attachment: Attachment B AF project (Cooperative Agreement for Boat Dock Funding)

Cost Estimate

Strawberry Bay Recreation, Inc.

PO Box 219
Heber City, Utah 84032

07/28/2025
Invoice
Customer ID:

Buyer Name:	American Fork Boat Harbor
Address:	1730 S 100 W
City, State, Zip:	American Fork, UT 84003
Cell:	435-763-3023
Email:	jthomson@americanfork.gov

16.00	25' Main walkway piece w/cleats	$ 6,500.00	$ 104,000.00
6.00	25' Finger piece W/ cleats	5,000.00	$ 30,000.00
2.00	50' Walkway ramp	10,000.00	$ 20,000.00
2.00	20' Walkway ramp	6,500.00	$ 13,000.00
10.00	3700 lb concrete anchors+rigging and hardware	750.00	$ 7,500.00
750.00	5/8" Galvanized Wire rope/foot	4.00	$ 3,000.00
1.00	Transport and disposal of existing docks	5,000.00	$ 5,000.00
1.00	Transport and Install new docks	10,000.00	$ 10,000.00
			$ -
	Project requires encased foam and Trex (or comperable) decking/edging		$ -
	7 Year Manufacturers Structural Failure Warranty*		$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Subtotal	192,500.00

Buyer Signature: _____ **Date**_____

Seller Signature:_____**Date**_____

*Warranty is void if purchaser fails to complete basic maintence, regular cable and anchor inspections.
Warranty does not cover damage or failure due to weather, regular use, or act of God.
Warranty is void if purchaser fails to notify manufacterer of failure immediately upon disovery

Attachment: Attachment B AF project (Cooperative Agreement for Boat Dock Funding)

FEDERAL AWARD PROPOSAL

Office of
CONSERVATION
INVESTMENT

Office of Conservation Investment

U.S. Fish and Wildlife Service

Utah MBA American Fork City boat dock replacement
F-267-B-1

Attachment: AF Boat Harbor Courtesy Docks TRACS proposal (Cooperative Agreement for Boat Dock Funding)

Utah MBA American Fork City boat dock replacement F-267-B-1

Recipient Grant ID:

F-267-B-1

Federal Award Number:

Funding Program(s) Name:

Boating Access (Saltwater/Marine)

Federal Award Start and End Date:

Jul 01, 2026 to Jun 30, 2027

Federal Award Recipient Contact(s):

Craig Walker

Karen Caldwell

Federal Award Specialist(s):

Samantha Cooke

TRACS Group:

Utah Division of Wildlife Resources

Public Description:

Replacement of existing boat dock with purchased dock.

Attachment: AF Boat Harbor Courtesy Docks TRACS proposal (Cooperative Agreement for Boat Dock Funding)

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Utah MBA American Fork City boat dock replacement F-267-B-1. 4
Project Statement Attachments 8
Grant Detail Attachments 9
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Attachment: AF Boat Harbor Courtesy Docks TRACS proposal (Cooperative Agreement for Boat Dock Funding)

Project Statement: Utah MBA American Fork City boat dock replacement F-267-B-1

Project Statement Approval Status: Awaiting Federal Approval

Location:

- General Location: Utah
- Includes Marine Federal Waters: No
- Detailed Location:
- Location Description:

  This project is located at the American Fork City marina along the eastern shoreline of Utah Lake in Utah County, Utah.

Need:

The current boat docks are over 23 years old and have seen a fair amount of use. The existing docks have been repaired and rehabbed several times and it is now time for a complete replacement.

Purpose:

Install 4 courtesy docks to replace aging boat docks and maintain alleviation of boat congestion for those loading and unloading their boats at the American Fork City marina boat ramp.

Expected Results and Benefits:

Replacement of these docks will ensure a safe and satisfying experience for boaters launching at the American Fork Marina.

Objectives:

Objective Name: Dock purchase and installation

Strategy: Facilities/Areas Construction, Renovation or Acquisition
Proposed Objective: Construct, renovate or acquire facilities
Pertains to R3: No

Attachment: AF Boat Harbor Courtesy Docks TRACS proposal (Cooperative Agreement for Boat Dock Funding)

Activity: Recreational boating facilities

- Docks

# of Facilities: 4

Objective Approach:

New docks will be purchased and installed to replace the 4 existing courtesy docks. Dock segments will be as follows:

The main walkway pieces will be 8 ' in width. The fingers are 36" with an 8'6" wing at connection.

(16) @ 25' main walkway w. cleats

(6) @ 25' fingers w. cleats

(2) @ 50' walkway ramp

(2) @ 20' walkway ramp

The configuration of these docks is depicted in the attachment.

Objective Attachments

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Descriptive Name	Field Tags	Attachment Type
Dock diagram	• Approach Narrative	Project Statement Approach / Engineering Design / Drawing

Point of Contact:

Craig Walker

Attachment: AF Boat Harbor Courtesy Docks TRACS proposal (Cooperative Agreement for Boat Dock Funding)

Utah MBA American Fork City boat dock replacement F-267-B-1

Budget Narrative:

The total cost of the project is $192,500.

The federal share would be provided by this grant segment at $144,375. The state share, provided by Utah Division of Outdoor Recreation, would be $48,125.

Indirect Costs:

Not applicable

Equipment Narrative:

4 courtesy docks

Program Income:

No program income is being generated as part of this project.

Useful Life Narrative:

The estimated useful life for these docks, as determined by the NY State Comptroller, is 20 years.

Multipurpose Project:

This is not a Multipurpose Project.

Relationship to Other Grants:

Not Applicable

Attachment: AF Boat Harbor Courtesy Docks TRACS proposal (Cooperative Agreement for Boat Dock Funding)

Timeline:

The project is expected to be completed by June 30, 2027.

Conflict of Interest Disclosure Statement:

Not Applicable.

General:

Not Applicable.

Literature Cited:

Not Applicable.

Attachment: AF Boat Harbor Courtesy Docks TRACS proposal (Cooperative Agreement for Boat Dock Funding)

Project Statement Attachments

Note: Some attachments listed here may not appear in the Appendix due to file incompatibility. All attachments can be accessed using the links below.

Descriptive Name	Field Tags	Attachment Type
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AF Boat Harbor Courtesy Docks - estimate...	• Budget Narrative	Budget / Budget Narrative

Attachment: AF Boat Harbor Courtesy Docks TRACS proposal (Cooperative Agreement for Boat Dock Funding)

Utah MBA American Fork City boat dock replacement F-267-B-1

Grant Detail Attachments

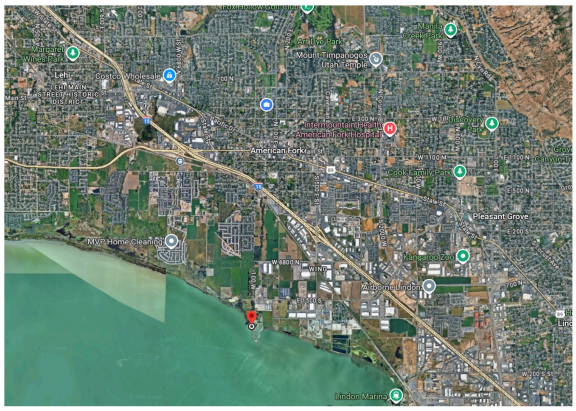
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No Files Attached		

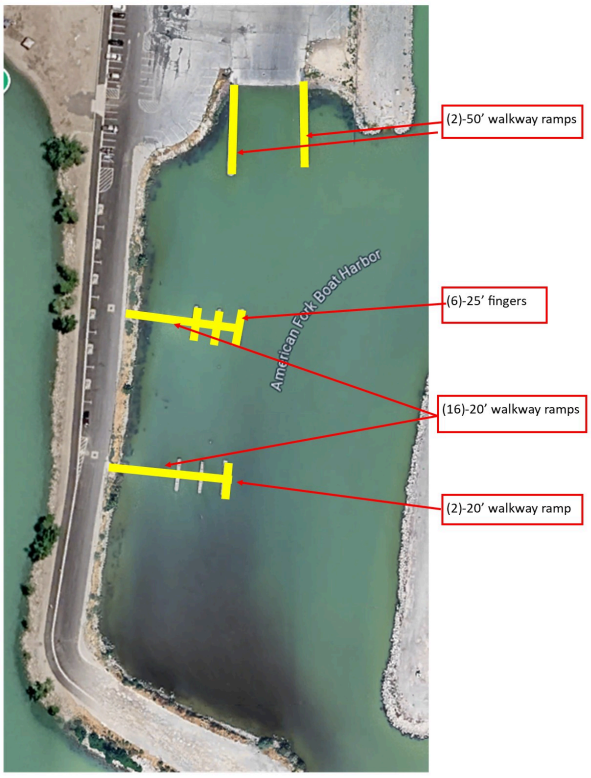
Attachment: AF Boat Harbor Courtesy Docks TRACS proposal (Cooperative Agreement for Boat Dock Funding)

Appendix

Oct272025_AmericanForkCityBoatHarborDockReplacement__105702848_DockRecon



Dock diagram



Attachment: AF Boat Harbor Courtesy Docks TRACS proposal (Cooperative Agreement for Boat Dock Funding)

Cost Estimate

Strawberry Bay Recreation, Inc.

07/28/2025
Invoice
Customer ID:

PO Box 219
Heber City, Utah 84032

Buyer Name: American Fork Boat Harbor
Address: 1730 S 100 W
City, State, Zip: American Fork, UT 84003
Cell: 435-763-3023
Email: jthomson@americanfork.gov

16.00	25' Main walkway piece w/cleats	$ 6,500.00	$ 104,000.00
6.00	25' Finger piece W/ cleats	5,000.00	$ 30,000.00
2.00	50' Walkway ramp	10,000.00	$ 20,000.00
2.00	20' Walkway ramp	6,500.00	$ 13,000.00
10.00	3700 lb concrete anchors+rigging and hardware	750.00	$ 7,500.00
750.00	5/8" Galvanized Wire rope/foot	4.00	$ 3,000.00
1.00	Transport and disposal of existing docks	5,000.00	$ 5,000.00
1.00	Transport and Install new docks	10,000.00	$ 10,000.00
			$ -
	Project requires encased foam and Trex (or comperable) decking/edging		$ -
	7 Year Manufacturers Structural Failure Warranty*		$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Subtotal	192,500.00

Buyer Signature: _____ **Date**_____
Seller Signature:_____**Date**_____

PO Box 219, Heber City, Utah 84032

*Warranty is void if purchaser fails to complete basic maintence, regular cable and anchor inspections.
Warranty does not cover damage or failure due to weather, regular use, or act of God.
Warranty is void if purchaser fails to notify manufacterer of failure immediately upon disoverv

Attachment: AF Boat Harbor Courtesy Docks TRACS proposal (Cooperative Agreement for Boat Dock Funding)

RESOLUTION NO. _____

A RESOLUTION AUTHORIZING THE EXECUTION OF AN INTERLOCAL COOPERATION AGREEMENT BETWEEN AMERICAN FORK CITY AND UTAH DEPARTMENT OF NATURAL RESOURCES DIVISION OF WILDLIFE RESOURCES FOR THE FUNDING TO REPLACE DOCKS AT THE AMERICAN FORK BOAT HARBOR.

WHEREAS, American Fork City desires to enter into an interlocal agreement with Utah Department of Natural Resources Division of Wildlife Resources for the funding to replace docks at the American Fork Boat Harbor.

NOW, THEREFORE, be it resolved by the City Council of American Fork, Utah:

1. The Interlocal Cooperation Agreement for the funding to replace docks at the American Fork Boat Harbor, attached as Exhibit "A", is hereby approved and the mayor, or his designee, is authorized to sign said agreement.

ADOPTED BY THE CITY COUNCIL OF AMERICAN FORK, UTAH, THIS 23RD DAY OF JUNE 2023.

Bradley J. Frost, Mayor

ATTEST:

Terilyn Lurker, City Recorder

Attachment: Interlocal Agreement with Utah Department of Natural Resources (Cooperative Agreement for Boat Dock Funding)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 23, 2026

Department Recorder **Director Approval** *Terilyn Lurker*

AGENDA ITEM Review and action on approval of an agreement with the American Fork Chamber of Commerce for the management of the Steel Days celebration.

SUMMARY RECOMMENDATION
Staff would recommend approval.

BACKGROUND
Since 1865, American Fork has hosted a community celebration under various names, including Timber Day, Liberty Day, Poultry Day, and Steel Days. Steel Days has become a cherished tradition that brings residents together to celebrate community, freedom, and talents. While the City has historically organized and managed the event, doing so has placed significant demands on City resources. Recognizing the importance of continuing the celebration and the Chamber's ability to coordinate the necessary resources, the City and the Chamber wish to enter into an agreement assigning responsibility for planning, organizing, managing, and running the Steel Days celebration to the Chamber while preserving its historical character and adapting it to future needs.

BUDGET IMPACT
See agreement.

SUGGESTED MOTION
Move to approve the agreement between American Fork City and the American Fork Chamber of Commerce for the management of the Steel Days celebration.

SUPPORTING DOCUMENTS

Steel Days Agreement.Chamber.06.23.26 (PDF)

STEEL DAYS AGREEMENT

This Agreement is made and entered into this ____ of _____, 202_ by and between the City of American Fork, a municipal corporation of the State of Utah, with its principal offices located at 51 East Main Street, American Fork, Utah 84003 (hereinafter referred to as "City") and the American Fork Chamber of Commerce, a Utah corporation with its principal offices located at 51 East Main Street, American Fork, Utah 84003 (hereinafter referred to as "Chamber").

RECITALS

Whereas, dating back to 1865 the American Fork community has held a local, family celebration where members of the community enjoy each other and celebrate together; and

Whereas, the American Fork community celebration has had numerous names over the years including Timber Day, Liberty Day, Poultry Day, and Steel Days; and

Whereas, Steel Days is an American Fork community tradition that allows its residents to share their talents, skills, and friendship with each other. The City has been consistently involved in managing and organizing this annual event; and

Whereas, Steel Days is an opportunity for American Fork City's residents to celebrate their freedoms and the bounties of life; and

Whereas, the Steel Days celebration is part of the fabric that binds together American Fork City residents; and

Whereas, Steel Days is a treasure to the people of American Fork City; and

Whereas, City desires that Steel Days continue to be a successful community event; and

Whereas, managing and operating Steel Days puts a significant strain on City resources; and

Whereas, Chamber has the ability to gather and organize the resources necessary to manage and operate a successful Steel Days celebration that is true to the celebration's history while adapting to the changing times; and

Whereas, City and Chamber desire to enter into this Agreement whereby City assigns to Chamber the responsibility for planning, organizing, managing, and running the Steel Days celebration.

Attachment: Steel Days Agreement.Chamber.06.23.26 (Steel Days Agreement - 06.23.26)

TERMS

NOW, THEREFORE, in consideration of the mutual covenants of the parties as hereinafter set forth, City and Chamber mutually agree to the following:

1. **Steel Days Events**

1.1. Chamber agrees that it is responsible for and may include the following events in the Steel Days celebration:

a) Tea with the Queen (in coordination with the Miss American Fork Committee)
b) A.F. Symphony Concert (in coordination with the Timpanogos Arts Foundation)
c) Burn Out Event
d) Art Show (in coordination with the Timpanogos Arts Foundation)
e) Garden Tours (in coordination with the Beautification Committee)
f) Movie in the Park
g) Grand Parade
h) Big Show, Fair, and Fireworks
i) Steel Days Magazine/social media/website/other forms of marketing,
j) Carnival
k) Kickball, Wiffle Ball, Cornhole, Mario Cart, Horseshoe, Pickleball etc. Tournaments (in coordination with the Rec. Dept.)
l) Discount Swim Day (in coordination with the Rec. Dept.)
m) Zumba, Yoga (in coordination with the Rec. Dept.)
n) Guns vs. Hoses Softball Game (in coordination with Public Safety Dept.)
o) Car Show
p) 5K/Fun Run
q) Kids' Splash Night
r) Burn Out Event
s) Other events as determined by the Parties as provided herein.

1.2. Chamber agrees that it will plan and operate (which shall include, but not be limited to obtaining permits, obtaining licenses, establishing timelines, etc.) the Steel Days events for which it is responsible in a high-quality manner that is consistent with Steel Days tradition.

1.3. Chamber agrees to provide City with up to four (4) pages of content in the Steel Days Magazine at no cost to City.

1.4. Chamber may include additional events in Steel Days as long as such events are consistent with the celebration's tradition of providing quality, family friendly events and otherwise complies with the duties and obligations set forth in this Agreement.

The Parties agree that the Steel Days Executive Committee (consisting of three (3) City appointed members and two (2) Chamber appointed members) shall determine the scheduling, rescheduling, cancelling or adding as necessary, of events in accordance with the approved Steel Days budget. City-appointed members shall be appointed by the City Council, and the Mayor shall not participate in such appointments or deliberations. City shall have the authority to override a decision made by the Steel Days Executive Committee if City deems a decision to be detrimental to the tradition of Steel Days. City shall consult with the Steel Days Executive

Attachment: Steel Days Agreement.Chamber.06.23.26 (Steel Days Agreement - 06.23.26)

Committee before exercising any overriding authority.

1.5. Chamber's responsibilities for the above-listed events include, but are not limited to, the following:
a) Implementing an event checklist and timeline;
b) Timely sharing its event checklist and timeline with City Council, City staff, and other organizations as is reasonable and practical; and
c) Ensuring that the identified events are scheduled, planned, marketed, and operated properly and consistent with City standards.

1.6 Chamber is responsible for assembling the Steel Days Committee. The Steel Days Committee may make recommendations to the Chamber and will assist the Chamber in completing Steel Days assignments.

1.7 Chamber shall be permitted to access, edit, modify, and operate the webpage www.steeldaysaf.com, the email address steeldays@americanfork.gov, American Fork Steel Days Facebook page, and any other social media sites connected with Steel Days for purposes of advertising and promoting the Steel Days celebration. Any copyright, trademarks, patents, website domains, social media accounts or ownership rights, of the Steel Days name, logo, or likeness, including any Steel Days activities or events (the "Property") belongs to City. City grants the Chamber a limited license in and use of the Property for the execution of the Steel Days celebration during the term of the Agreement. Chambers use of the Property shall be in compliance with this Agreement.

1.8 For the purposes of this Agreement, all actions and decisions by the City shall be made by the Mayor Pro Tem or his/her designee. The Mayor shall have no role in administering, directing, or influencing any City action under this Agreement. All City employees shall be directed by the Mayor Pro Tem or his/her designee in the performance of duties and activities of Steel Days.

2. **Use of City Property** Use of City property for events - City will allow Chamber to use City property and facilities for events and meetings associated with Steel Days, including City Parks and facilities as needed. Such use shall be consistent with facility usage in prior years for Steel Days.

All use of City property shall be subject to standard City permitting requirements and administered by City staff independent of the Mayor.

3. Financials

3.1. City agrees to contribute Twenty Thousand Dollars ($20,000) to the Chamber for the Steel Days out of the 2025 budget and annually thereafter. City also agrees to provide manpower for Steel Days events.

3.2. The provision of the manpower will be determined by the Mayor Pro Tem or his/her designee, independent of the Mayor.

3.3. Chamber shall submit a detailed proposed budget to the City Council for review and approval prior to the disbursement of City funds.

3.4. Chamber agrees to provide City with 2,500 Carnival tickets for use at City's discretion.

Attachment: Steel Days Agreement.Chamber.06.23.26 (Steel Days Agreement - 06.23.26)

3.5. Chamber shall be responsible for soliciting and obtaining sponsorships for Steel Days.
3.6. Chamber shall be responsible for accounting of all expenses and revenues associated with Steel Days. Such accounting shall include oversight and controls of Carnival ticket sales, receipts, lost or stolen tickets, and reconciliation of said sales and receipts with Carnival. Upon request from City after November 1, Chamber shall provide City within thirty (30) days of the request with an accounting of all Steel Days expenses and revenues.
3.7. Such accounting shall include detailed line-item reporting in a format approved by the City
3.8. The City shall have the right to audit all financial records related to Steel Days upon reasonable notice

4. **Indemnification and Insurance**
4.1. Chamber shall defend, indemnify and save harmless City and all its officers, agents and employees from all suits, actions or other claims of any character, name and description brought for or on account of any injuries or damages received or sustained by any person, or persons or property on account of any negligent act or fault of Chamber, or any agent, employee, contractor or supplier in the execution or performance in connection with Steel Days, excluding those events identified in Subsection 1.1. Chamber and City agree to maintain adequate insurance to provide for the above required indemnification.
4.2. Chamber shall obtain and pay for an umbrella insurance policy with policy limits up to at least Three Million Dollars ($3,000,000.00) to cover all Steel Days events.

5. **Term of Agreement**
5.1. The term of this agreement shall commence on the date this Agreement is executed and shall be in effect for three (3) years from the date of execution by both Parties.

This Agreement shall not automatically renew. Any renewal shall require affirmative approval by the City Council in an open meeting.

5.2 If the Agreement is terminated for any reason or purpose, Chamber agrees to cooperate with a transition and provide any information, budgets, contracts, procedures, documents, branding, logos, etc. as it relates to Steel Days events or operations to City.

6. **Cooperation**

City and Chamber agree to reasonably cooperate in all matters intended to effectuate the provisions of this Agreement, including but not limited to cooperation in the assignment of contracts as is necessary.

Such cooperation shall be conducted through City staff or the City Council, without involvement or influence from the Mayor where a conflict of interest exists.

7. **Miscellaneous Terms**
7.1 If either party fails to comply with a material term of this Agreement, the other party may terminate this Agreement for cause upon written notice to the non-compliant party.

Attachment: Steel Days Agreement.Chamber.06.23.26 (Steel Days Agreement - 06.23.26)

7.2 **Section Headings**

The section headings in this Agreement are intended for convenience only and shall not be taken into consideration in any construction or interpretation of this Agreement or any of its provisions.

7.3 **Assignment**

This Agreement may not be assigned by either party without the express written consent of the other party.

7.4 Severability

The illegality, invalidity, or unenforceability of any provision of this Agreement shall not affect the remainder of this Agreement.

7.5 Governing Law

This Agreement shall be governed by, construed and interpreted under the laws of the State of Utah.

7.6 Attorney Fees

The substantially prevailing party in any legal claim arising under this Agreement shall be entitled to its reasonable attorney's fees and court costs, including appeals.

7.7 Authorization

Each of the undersigned parties represents that he or she is authorized to enter into this Agreement on behalf of the parties.

7.8 Entire Agreement

This Agreement contains the entire understanding of the Parties and supersedes any prior agreement.

7.9 Amendment

This Agreement may not be amended, altered, or modified except by writing executed by the Parties.

7.10 Conflict of Interest

At this time, the Parties acknowledge that the Mayor of American Fork City serves as President of the Chamber.

Accordingly:

Attachment: Steel Days Agreement.Chamber.06.23.26 (Steel Days Agreement - 06.23.26)

1. The Mayor shall not participate in any City decision, discussion, or action related to this Agreement;
2. The Mayor shall not direct, supervise, or influence City staff regarding this Agreement;
3. All City actions under this Agreement shall be administered independently by the Mayor Pro Tem or designee, or by the City Council, as applicable;
4. Any approvals required by the City Council shall occur with full disclosure and recusal by the Mayor;
5. The Chamber agrees that no officer or employee of the Chamber who is also an elected official of the City shall participate in or attempt to influence City decisions relating to this Agreement in their capacity as a City official.

8. Cooperation

City and Chamber will cooperate in effectuating the terms of this Agreement.
City and Chamber will cooperate in assigning agreements with third parties and in the obtaining permits as is appropriate to effectuate the terms of this Agreement.
City and Chamber shall agree on the dates of Steel Days on or before December 31st of the year prior to the Steel Days celebration.

All cooperation under this section shall be subject to the conflict-of-interest safeguards set forth in this Agreement.

SIGNED AND ENTERED INTO THIS ____ DAY OF _____ 2026.

AMERICAN FORK CHAMBER OF COMMERCE

_____

By:_____

CITY OF AMERICAN FORK

_____

By: Mayor Pro Tem

Attachment: Steel Days Agreement.Chamber.06.23.26 (Steel Days Agreement - 06.23.26)