

AMERICAN FORK CITY COUNCIL
MAY 26, 2015
NOTICE OF WORK SESSION & AGENDA

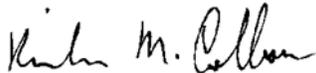
WORK SESSION

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

Notice is hereby given that the American Fork City Council will meet in a work session on **Tuesday, May 26, 2015**, in the **American Fork City Hall, 31 North Church Street**, commencing at **6:00 p.m.** The agenda shall be as follows:

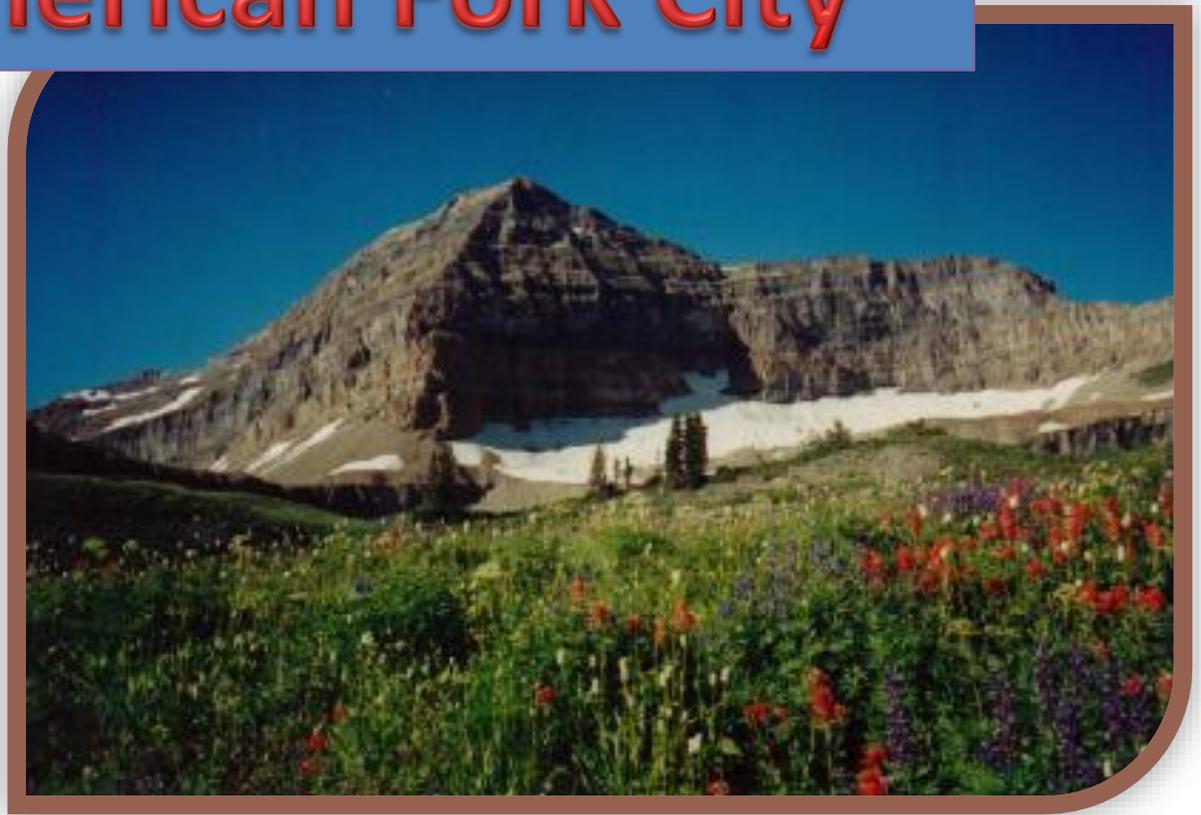
1. Discussion on the Fiscal Year Ending June 30, 2016 Budget. – *City Staff*
2. Adjournment.

Dated this 19 day of May, 2015



Richard M. Colborn
City Recorder

American Fork City



2015-2016 Budget



This page intentionally left blank

American Fork City

State of Utah

Fiscal Year 2015-16

Budget



American Fork City Elected Officials

Councilman
Rob Shelton

Councilman
Brad Frost

Mayor
James H. Hadfield

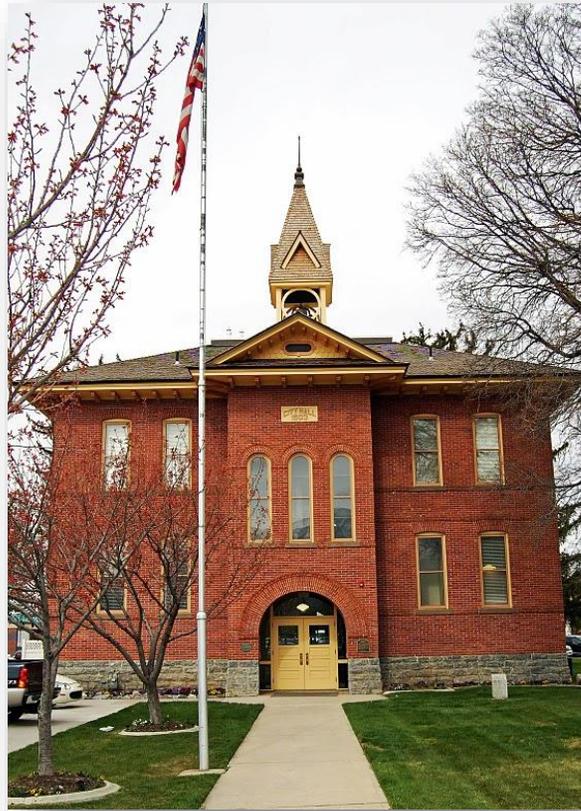
Mayor Pro-tem
Clark Taylor

Councilman
Jeffrey Shorter

Councilman
Carlton Bowen



Appointed Officials



Historic City Hall

City Administrator	D. Craig Whitehead
City Treasurer (Interim)	Amanda Durrant
City Recorder	Richard Colborn
Chief of Police	Lance Call
Fire Chief	Kriss Garcia
City Attorney (Civil)	Kasey Wright
Civil Attorney (Criminal)	Tucker Hansen

AMERICAN FORK CITY Organizational Chart

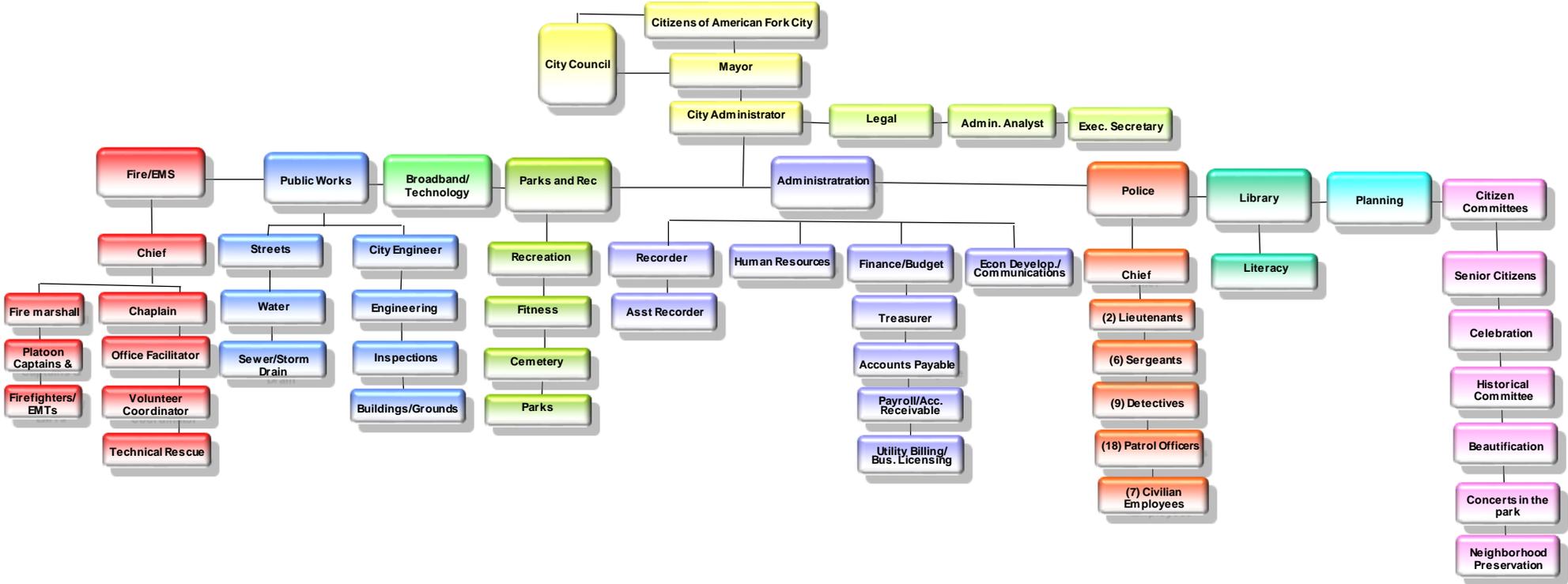


Table of Contents

Budget Message.....	8
Budget Summary	15
Combined Funds	18
Funded Capital Improvements and Projects	19
Transfers	25
Revenue Sources.....	27
PARC TAX (Parks, Arts, Recreation and Culture)	28
General Fund Revenue.....	29
Debt.....	32
General Expenditure Summary	33
Administration.....	38
Public Works	43
Public Works - Administration.....	46
Public Works – Buildings and Grounds	47
Public Works – Engineering	48
Public Works – Streets.....	49
Public Works – Building Inspections.....	52
Public Works – Water and Sewer.....	54
Police Department	62
Library.....	68
Learning Center	71
Fire/Ambulance.....	73
Broadband and Technology	79
Parks and Recreation.....	85
Parks and Recreation- Recreation	85
Parks and Recreation- Fitness Center.....	88
Parks and Recreation – Parks.....	93
Parks and Recreation – Boat Harbor	95
Parks and Recreation – Cemetery.....	98
Planning.....	101
Legislative.....	104
Executive.....	106
Citizen Committees.....	108
Citizen Committees	108
Celebration.....	109
Citizen Committees	112
Other Departments / Functions.....	113
Legal and Attorney	113
Sanitation.....	114

Non-Classified.....	114
Budgets by Fund	115
General Fund.....	117
RDA.....	118
Building Authority	119
Capital Improvements and Projects.....	120
Debt Service.....	121
Celebration.....	122
Broadband.....	123
Water and Sewer Fund	124
Fitness.....	126
Perpetual Care	127
Glossary of Terms.....	128
References	130

The Balance of this page intentionally left blank

Budget Message



May 11, 2015

Mayor James H. Hadfield
City Council Members
City of American Fork, Utah

Dear Mayor and City Council Members,

It is a pleasure to present the Fiscal Year 2015-2016 Budget for your approval. This budget message provides an overview of the proposed budget. Additional information can be provided by Cathy Jensen, Finance, who has oversight in the preparation of this document.

The budget is a financial plan for the 2015-2016 fiscal year. This plan of operation is based on expected economic conditions. Often we need to "expect the unexpected" as we conservatively develop projections for our revenues and expenditures. We monitor both carefully during the year to safeguard the budget and allow staff the ability to amend the budget quickly when needed to reduce the impact economic varieties on the City's service levels.

A sustainable budget provides for operations, human resources, and capital investment sufficient to meet the service-delivery needs of the residents and business owners of the City of American Fork. This requires a stable revenue stream that can weather the ups and downs of the economy without causing dramatic swings in service levels.

Economically, American Fork City's is in a good position. Sales tax revenue, our major General Fund revenue source, has increased approximately five percent through April 2015 when compared to the same period last year. Competition in the sales-tax dollar from our neighbor cities, however, encourage us to be conservative in our forecast of sales tax revenues.

Revenue from building permits, has increased significantly; indicating the growth of the City is increasing which we view as evidence of a strengthening economy.



OUR STRATEGIC VISION: *Customer Service Excellence – Continuous Improvement – Teamwork*

The City continues to be conservative in their projections of revenue, in order to avoid the turbulent revenue trends during the recent recession.

In this year's budget, we are not proposing a property tax increase. We believe that for this coming year, the City can work within projected revenues available to maintain City operations.

Operations

Personnel The City's health insurance costs have leveled off over the past few years. This year our health insurance rate did not increase as projected by our health insurance provider. Emphasis on healthy lifestyles and prudent management of health costs helped keep health insurance rates steady.

The FYE 2016 budget proposes an increase in the percentage of participation by the employees for health care insurance. During the fiscal year 2015, the participation rate was five percent of health care premiums, this year, we've increased this to ten percent to more accurately mirror private sector participation levels. For the family plan, this will mean \$128.77 per month. Other plans will have different participation dollar amounts, depending on the premium cost to the City.

Significant concerns remain about the implementation of the Federal Affordable Health Care Act. This law, also known as "Obama Care," continues to have a significant impact on the budget. Two of the biggest challenges the City is facing with the Federal Affordable Health care act is the issue of managing personnel to keep costs associated with the dictates of this act and the accounting and reporting requirements associated with the act.

One of the main tenants of the Affordable Care Act is that any employee working over thirty hours per week must be offered Health Insurance Coverage. American Fork has a significant number of part-time employees who serve in the fire department and in the parks and recreation department. Management of all part time employee hours becomes difficult because of the sheer number of this class of employees. The consequences of employees exceeding the 30 hour per week work hours becomes a significant liability to the City and ranks as a priority for management.

In order to more fully meet the dictates of the Affordable Care Act, the City is upgrading the financial accounting software. Besides aiding the City in tracking employee hours, and providing appropriate reporting features, this software will help to protect the City data and assets through the software's enhanced internal control features.

The City participates in the State-mandated pension program for full-time employees. In order to fund the pension program, the State assesses annual pension contribution percentages. These rates are based on two factors: general job classification ("regular" employee, police or fire) and the date of hire. Hire dates prior to July 1, 2011 place the employee in a "Tier 1" classification. Hire dates after July 1, 2011 place the employee in a "Tier 2" classification.



The Tier 2 classification has a lower participation requirement to the Cities and a change in retirement investments for the employees; i.e. more “open market” (401k) investments.

The change into tiers was made by the State Retirement system in order to meet funding needs for current and future retirees.

In addition to the pension expense recognized, Governmental Accounting Standards Board, has issued a new pronouncement that takes effect in fiscal year 2015. Even though the City participates in an “agent” retirement fund (a collective fund managed by the State) the City must recognize a proportionate share of the retirement funds’ “unfunded liability.” That is the difference between the retirement fund assets and the actuarial estimate of the funding needs for retirees.

This year, you will see the effect of these liabilities in the enterprise funds (the water, sewer fund and the broadband fund.)

The governmental funds will not reflect this liability in the budget. This will, however, show up in the government-wide financial statements presented at the end of the fiscal year.

Amendments to the 2015 budget will also be necessary to reflect the affects of this new pronouncement.

The City offers good benefits to our employees, this becomes important for our organization in attracting and retaining a good work force. The City strives to keep pace with surrounding Cities.

The City is currently undergoing a wage and benefit study to make sure that while the City remains competitive, they also want to stay circumspect with City funds.

Any proposed changes to employee pay structures or benefits, obtained from this wage and benefit study, are not known at this time and have not been considered in the tentative budget.

Departmental Budgets Departmental operating budgets are relatively stable. Some increases in operational costs, however, are necessary to maintain current services. We balance these department needs with the goal of maintaining prudent expenditure levels when determining the final proposed budget.

The City has already committed to a few projects and must, therefore, be funded. The projects have already begun, or participation from the City has already been promised. These projects include the obligated payment for the new Utah Valley Dispatch building (\$262,800), continued expansion of the cemetery, some road projects, the spring box replacement, and the repairs to the Culinary water tanks.

Fund Balance The fund balance is the difference between the net assets of the City and the net liabilities. The purpose of the fund balance is to have sufficient funds in order to protect

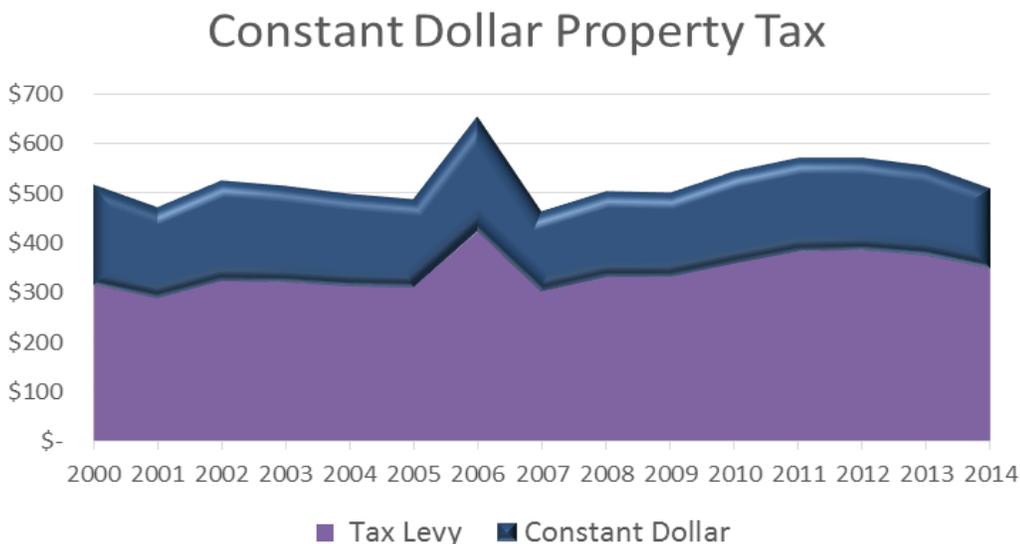


the City in case of emergencies, unexpected expenditure needs, and current appropriations to balance the annual budget. This year, in order to balance the budget, the City will again make an appropriation from fund balance reserves.

The City routinely projects revenues conservatively. This main tenant of accounting and municipal management has proven to be a prudent philosophy, given recent experiences in an unstable economy.

Tax Levies and Fees

Property Tax Each year the City adopts the assessed certified tax rate. The City Council is sensitive to the citizens of American Fork and tries to maintain a stable tax base. Property tax revenue, however, has not kept pace with inflation. The amount raised by the City, the tax levy, has been decreasing, in constant dollars, since 2000, while our cost to provide services continues to increase.



Even though the City recognizes this “imbalance” in spending power, the City is not proposing to increase the certified tax rate.

Water Rates The engineering consulting firm of Bowen Collins completed the analysis of our culinary and secondary irrigation revenues in May 2012. Their analysis determined that in order to meet debt service requirements and maintain the culinary and secondary water infrastructure, the City needed to adjust culinary and secondary water rates.

Bowen Collins completed a review of the original study and recommendations and confirmed the need to continue with the adopted rates in the future. This year the increase will equate to an approximately five percent escalation in the water base rates. This increase, effective July of 2015, represents the fourth of five scheduled increases.



The City is anticipating the refunding of the 2007 Secondary Irrigation general obligation bonds. This will help reduce debt service in the water and sewer fund.

Impact Fees The City recently underwent several impact fee studies. The change in the assessed impact fees, as approved by the Council is as follows:

	Culinary		Secondary	Storm				
	Water	Sewer	Water	Drain	Fire	Police	Roads	Parks
Studies Prior to 2013	\$1,634	\$1,368	\$0.42	-	\$324	\$580	\$1,348	\$7,187
2013 Study	\$1,495	\$588	\$0.48	\$0.17	\$415	\$487	\$2,077	\$3,212
Percentage Change	-9%	-57%	14%	-	28%	-16%	54%	-55%

The reduction in some impact fee assessments mean that the City will have to rely on other revenue sources to complete capital projects.

Core Services

The budget was prepared with a goal of maintaining the City's core services without raising property taxes. Our aging capital equipment, however, continue to make it difficult to meet our expectation of "*Delivering Excellence*," the slogan that sets the tone for all we do. Employees often work with equipment that has exceeded its expected useful life. Even so, those employees—our best asset—are committed to excellence and continue to work diligently to provide the service excellence our customers expect.

Administration

We are currently implementing a new on-line service called "OpenGov," which will be fully implemented by July of this year. This will improve both internal and external financial analysis and review. Citizens will see a high level of transparency as they will have the ability to review, research, and analyze the City's budgets, including revenue and expenditure data.

Also, we are implementing a new on-line legislative preparation software, which includes agenda preparation, electronic voting, and video streaming and archiving of City Council meetings. As we you know, we are currently training on the software and plan to begin video streaming council meetings by July of this year.

Public Safety

The City has experienced considerable challenges with meeting personnel needs when it comes to public safety issues. As indicated earlier, the Affordable Care Act has greatly affected the personnel costs for our Fire/Rescue Department.



The City continues to provide the police force with vehicles and equipment that enable them to do their job in an effective, efficient, and safe manner, with safety concerns being one of the over-riding tenants of the police budget. We propose to continue the police vehicle purchase program in this budget.

The Fire/Rescue Department is in the last year of the fire truck financing lease. The City has proposed adding two ambulances to the capital project budget to keep pace with the rising obligations of this service.

Public Works

Streets The City continues to struggle with new street construction funding. The City has applied for and received a significant grant from Mountainland Area Governments (MAG) for the construction of 900 west. The first phase of this project will occur in the current FY 2015 budget year and will require a budget adjustment to recognize the grant funding and the expense.

The second phase of the project is reflected in the FY 2016 budget.

The State legislature enacted changes to the distribution of the B&C road funds in the 2015 legislative session. The bill allowed for B&C road funds in two areas. The first is the distribution calculation that will help road funds immediately.

Utah league of Cities and Towns has estimated that American Fork's revenues will increase by approximately \$150,000 beginning in January 2016. The second phase of the bills allows the County to put on the ballot a local option revenue which would also increase B&C road funds. If successful, the League estimates the revenue to the City would be an additional \$594,000.

This extra funding will be welcome, as many streets in American Fork City need total reconstruction. Our streets have deteriorated due to extreme weather conditions, a high average age, and street cuts from required repairs to water and wastewater infrastructure.

Water and Wastewater Services Major projects in the water and sewer fund include the spring box replacement and the culinary water tank repairs, as mentioned above.

The sewer and storm drain departments have benefited from the purchase of a "TV" truck which tracks and videos sewer lines to identify serious infiltration issues. Reducing infiltration into our wastewater lines reduces our costs of treatment from the Timpanogos Special Service District (TSSD), and has kept our sewer rates stable.

The Jet truck, also a valuable tool in reducing infiltration, is on a financing program that involves a five year turn-over lease; after 5 years, the old vehicle is replaced with a new one. This year, the funding for that new truck is included in the water and sewer fund.



Strategic Planning

The City has many long-range needs. We will continue to develop a strategic program to establish priorities and address them in a fiscally responsible manner. We have identified a few of these as outlined below:

- Replacing aging infrastructure and funding water, sewer, storm drain and road maintenance needs
- Meeting Environmental Protection Agency (EPA) storm water mandates.
- Repairing and replacing aging sidewalks, and adding new sidewalks.
- Completing current parks and replacing aging equipment.
- Funding the Downtown Vision plan.
- Analyzing the rising cost of providing Fitness Center and Recreational activities.
- Increasing technology capabilities with an on-going plan for replacement and improvements.

Summary

Finally, I would like to thank all the dedicated employees that work hard in providing excellent services to our customers. We believe in continuous improvement and this budget reflects goals and objectives to make that happen.

Also, I especially appreciate the Department director's and their staff involved in preparing this proposed budget, especially the work of budget officer Cathy Jensen. We look forward to meeting with you to review our requests and develop our work plan for fiscal year 2016.

Sincerely,



D. Craig Whitehead
City Administrator

Budget Summary

In analyzing the revenues/Expenditures of the City, it is often helpful to see a consolidated budget. The following documents are in-aggregate; all funds “rolled” into one statement, in order to see the entire workings of the City at-a-glance.

American Fork City
 Combined Fund Summary
 FYE
 June 30, 2016

Account Description	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budget FY 2015	Department Requests	Approved FY 2016
---------------------	-------------------	-------------------	-------------------	-------------------	------------------------	---------------------

Revenues

Taxes

Property Taxes	\$4,934,964	\$4,889,508	\$5,091,813	\$5,046,300	\$4,958,200	\$4,958,200
Sales Tax	5,534,281	5,910,616	6,235,351	6,200,000	7,040,000	7,040,000
Other Taxes	2,679,987	2,732,499	2,762,588	2,635,200	2,701,000	2,701,000
Total	\$13,149,232	\$13,532,623	\$14,089,752	\$13,881,500	\$14,699,200	\$14,699,200

Licenses and Permits

Licenses and Permits	\$426,757	\$725,490	\$514,042	\$505,600	\$544,000	\$544,000
Total	\$426,757	\$725,490	\$514,042	\$505,600	\$544,000	\$544,000

Intergovernmental Revenues

Grants	\$198,699	\$282,262	\$342,579	\$358,700	\$509,400	\$310,400
Road Fund Allotment	804,043	846,296	808,773	840,000	840,000	915,000
State Liquor Allotment	28,691	30,258	29,034	33,000	33,000	33,000
Total	\$1,031,433	\$1,158,816	\$1,180,386	\$1,231,700	\$1,382,400	\$1,258,400

Charges for Services

Fire Protection Agreement	\$7,125	\$4,816	\$4,605	\$3,000	\$5,000	\$5,000
Ambulance Fees	1,104,750	1,425,858	1,241,917	1,450,000	1,475,000	1,475,000
Overhead Allocations	861,000	1,068,000	1,068,000	1,068,000	1,068,000	1,068,000
Garbage Collection	1,160,472	1,167,591	1,191,187	1,203,000	1,199,000	1,227,500
Water Sales	2,601,151	2,568,159	3,084,650	3,755,000	3,374,400	3,374,400
Sewer Sales	4,374,784	4,468,923	4,524,695	4,513,700	4,577,000	4,577,000
Storm Drain Sales	832,290	868,732	976,958	800,300	1,051,100	1,051,100
Secondary Irrigation	1,551,472	1,673,190	2,147,205	2,196,000	2,265,000	2,265,000
CUP	651,935	661,254	673,655	671,600	681,700	681,700
Hook-up Fees	70,937	118,685	98,970	58,500	87,800	87,800
Fitness Admissions	804,163	836,583	887,084	834,000	875,600	902,600
Internet	7,404	39,491	45,765	61,600	62,100	62,100
Cemetery Care	-	9,550	6,420	11,300	11,300	11,300
Total	\$14,027,483	\$14,910,832	\$15,951,111	\$16,626,000	\$16,733,000	\$16,788,500

The Balance of this page intentionally left blank

American Fork City
 Combined Fund Summary (continued)
 FYE June 30, 2016

Account Description	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budget FY 2015	Department Requests	Approved FY 2016
Lease Payments and Other Fees						
Development Fees	\$9,220	\$49,576	\$83,713	\$96,800	\$95,600	\$161,100
Plan Check Fees	100,890	250,258	107,407	130,000	115,000	163,600
Fire Plan Check Fees	-	1,225	3,445	4,000	6,200	4,000
Fire-Site Inspection Fees	-	500	15,258	13,300	13,300	26,300
Site Inspection Fees	7,835	17,316	16,586	18,900	18,900	28,300
State Police Contract	25,668	-	281	-	-	-
Other Police Contracts	303,341	393,599	412,566	417,600	431,900	431,900
Boat Harbor Fees	71,356	95,983	84,095	85,000	85,000	85,000
Park Fees	3,640	3,731	3,800	2,700	900	2,500
Amphatheater Revenue	-	-	17,054	16,000	16,000	21,000
Interlocal Contributions	-	-	6,678	-	-	-
Recreation Fees	355,595	372,276	366,672	373,400	370,000	370,000
Library Fees	54,621	50,150	52,945	50,400	50,400	50,400
Senior Citizen Fees	9,509	7,242	84,048	7,300	233,600	233,600
Fire Fees	2,160	1,760	7,290	1,700	1,700	1,700
Utility Late Fees	114,940	141,607	141,640	143,500	147,500	147,500
Cemetery Fees	105,080	114,503	103,913	115,900	260,000	168,900
Fines and Forfeitures	396,673	337,822	296,227	355,400	418,500	418,500
Impact Fees	1,352,778	2,766,480	1,225,405	1,226,100	1,294,900	1,294,900
Fiber Lease	179,940	194,483	171,615	55,000	85,000	85,000
State Reimburse & Rent	447,619	447,466	446,634	447,700	448,000	448,000
Total	\$3,540,865	\$5,245,977	\$3,647,272	\$3,560,700	\$4,092,400	\$4,142,200
Miscellaneous Revenues						
Interest Earnings	\$171,680	\$156,034	\$129,827	\$82,500	\$118,300	\$118,300
Sale Surplus Equipment	55	16,059	887,099	1,330,000	1,330,000	1,330,000
Programs	770,649	814,536	851,885	816,100	844,100	844,100
Re-Sale	28,947	25,593	27,759	25,700	32,800	32,800
Donations	122,722	154,718	50,294	32,000	32,000	32,000
Other Revenue	2,805,340	4,392,878	1,982,074	999,500	3,753,200	3,780,100
Total	\$3,899,393	\$5,559,818	\$3,928,938	\$3,285,800	\$6,110,400	\$6,137,300
Contributions and Transfers						
Transfers-In	\$8,376,482	\$5,509,175	\$9,524,284	\$4,964,000	\$6,951,000	\$5,657,300
Beg Fund Bal Approp.	5,547,400	1,019,010	142,087	8,027,100	13,641,400	9,424,400
Total	\$13,923,882	\$6,528,185	\$9,666,371	\$12,991,100	\$20,592,400	\$15,081,700
Total Revenues	\$49,999,045	\$47,661,741	\$48,977,872	\$52,082,400	\$64,153,800	\$58,651,300

The Balance of this page intentionally left blank

American Fork City
 Combined Fund Summary (continued)
 FYE June 30, 2016

Account Description	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budget FY 2015	Department Requests	Approved FY 2016
Expenditures						
Admin. and Finance	\$1,230,673	\$1,124,213	\$1,285,546	\$1,477,000	\$1,816,600	\$1,759,600
Legislative	150,666	124,424	121,063	150,500	161,200	166,200
Legal and Attorney Fees	382,762	363,329	363,481	466,500	516,400	516,400
Executive	58,318	62,826	101,439	94,700	42,600	42,600
Data Processing	221,528	132,010	159,466	244,400	333,400	333,400
Fleet Maintenance	93,280	45,775	-	-	-	-
Public Works	298,281	227,785	212,697	233,400	284,800	235,500
Buildings and Grounds	696,703	723,713	949,399	812,200	1,072,000	1,076,600
Police	3,965,762	4,013,344	3,928,206	4,566,500	4,601,900	4,589,800
Fire/Ambulance	1,794,508	2,076,567	2,306,418	2,873,800	2,679,200	2,903,000
Engineering	362,866	429,683	446,253	524,200	553,600	553,600
Streets and Highways	1,477,421	1,640,487	1,449,282	1,592,100	1,292,000	1,611,800
Sanitation	1,030,518	1,063,682	1,108,713	1,158,400	1,165,100	1,165,100
Building Inspection	371,695	385,123	333,903	430,700	456,400	448,400
Parks	690,367	736,888	781,201	893,000	922,000	920,200
Senior Citizen	19,636	18,158	61,212	30,000	103,600	104,500
Boat Harbor	42,397	73,404	44,941	63,700	64,200	65,800
Recreation	564,061	586,393	550,232	596,900	627,300	631,200
Community Committees	5,132	8,115	39,711	66,100	16,000	29,500
Library	695,575	665,756	641,819	784,700	830,700	871,700
Literacy	69,380	6,650	15,382	44,000	45,100	46,200
Cemetery	574,945	563,107	528,723	577,500	664,600	659,100
Planning	399,594	293,266	224,491	335,700	234,700	234,700
Non-Classified	235,462	179,420	29,903	59,200	59,200	59,200
Downtown Development	-	-	2,631	-	-	-
Arts Council	209,606	222,860	6,466	-	640,000	640,000
Celebration	117,203	124,839	118,589	125,900	128,700	128,700
Fitness Center	1,850,430	2,007,579	2,086,836	2,059,000	2,134,600	2,124,700
Building Authority	80	165	10	200	-	200
RDA	177,781	603,805	954,808	1,675,000	2,145,300	2,145,300
Capital Improvements	2,478,133	2,884,874	3,290,675	4,467,100	7,767,000	4,834,600
Capital Projects	1,703,564	1,935,307	49,124	15,600	2,563,600	2,564,000
Meadows SID	-	-	133,288	50,000	-	-
Debt Service	8,993,118	6,075,692	7,723,776	5,736,400	5,641,800	5,636,000
Culinary Water	3,977,993	4,311,943	4,628,468	6,238,200	7,699,600	7,101,400
Sewer	2,971,914	3,095,800	3,013,595	4,068,800	4,975,000	4,425,800
Storm Drain	179,081	289,284	218,466	723,500	939,700	859,000
Secondary Irrigation	249,475	240,623	524,484	720,300	1,628,300	1,113,800
Broadband	526,547	456,572	333,946	361,300	388,100	474,600
Perpetual Care	3,620	3,775	2,667	503,400	3,400	3,400
Transfers to Other Funds	7,275,560	4,879,910	6,981,487	6,028,600	7,782,100	6,488,400
Contribute to Fund Bal.	3,853,410	4,984,595	3,225,075	1,233,900	1,174,000	1,087,300
Total Expenditures	\$49,999,045	\$47,661,741	\$48,977,872	\$52,082,400	\$64,153,800	\$58,651,300

Combined Funds

A synopsis of City-wide revenues and expenditures is as follows:



American Fork City Combined Funds FYE June 30, 2016

	Proposed Budget 6/30/2016	Approved Budget 6/30/2015	Variance Increase (Decrease)
<u>REVENUES:</u>			
General Fund	\$ 23,489,700	\$ 22,106,600	\$ 1,383,100
Special Revenue Fund	4,300	4,300	-
RAP Tax	640,000	-	640,000
Capital Imp and Equipment	7,665,200	4,798,100	2,867,100
Celebration Fund	148,700	145,900	2,800
Debt Service	2,298,600	2,381,500	(82,900)
Water and Sewer Fund	18,085,100	16,388,500	1,696,600
Broadband System	1,467,100	1,436,600	30,500
Fitness Center	2,124,700	2,059,000	65,700
Perpetual Care	73,900	514,700	(440,800)
Building Authority	200	200	-
Redevelopment Agency	2,653,800	2,247,000	406,800
Total	\$ 58,651,300	\$ 52,082,400	\$ 6,568,900
<u>EXPENDITURES:</u>			
General Fund	\$ 23,489,700	\$ 22,106,600	\$ 1,383,100
Special Revenue Fund	4,300	4,300	-
RAP Tax	640,000	-	640,000
Capital Imp and Equipment	7,665,200	4,798,100	2,867,100
Celebration Fund	148,700	145,900	2,800
Debt Service	2,298,600	2,381,500	(82,900)
Water and Sewer Fund	18,085,100	16,388,500	1,696,600
Broadband System	1,467,100	1,436,600	30,500
Fitness Center	2,124,700	2,059,000	65,700
Perpetual Care	73,900	514,700	(440,800)
Building Authority	200	200	-
Redevelopment Agency	2,653,800	2,247,000	406,800
Total	\$ 58,651,300	\$ 52,082,400	\$ 6,568,900
NET INCOME (LOSS)	\$ -	\$ -	\$ -

Funded Capital Improvements and Projects

American Fork City Schedule of Requested and Budgeted Capital FYE June 30, 2016

Asset	Dept.	Funded Fiscal Year	Funding Source							Requested Items Fiscal Year	Subsequent Year Funding Requests					
			General Fund	B&C Road	Road Accrual	User Fees	Grant	Impact Fees	Other		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Spring Box Replacement	Water	650,000	-	-	-	650,000	-	-	-	-	650,000	-	-	-	-	-
Upper East Tank Repairs	Water	600,000	-	-	-	600,000	-	-	-	-	600,000	-	-	-	-	-
CDBG water line project 2016	Water	350,000	-	-	-	150,000	200,000	-	-	-	450,000	-	-	-	-	-
Water System Projects	Water	100,000	-	-	-	-	-	100,000	-	-	100,000	125,000	125,000	125,000	125,000	125,000
Water System Improvements	Water	100,000	-	-	-	100,000	-	-	-	-	100,000	125,000	125,000	125,000	125,000	125,000
Emergency Well Generator Lease	Water	70,000	-	-	-	70,000	-	-	-	-	70,000	70,000	70,000	70,000	70,000	70,000
Meter Replacement	Water	25,000	-	-	-	25,000	-	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000
*Wheeler Backhoe Lease	Water	8,500	-	-	-	8,500	-	-	-	-	8,500	8,500	8,500	8,500	8,500	8,500
980 N 200 E to 450 E	Streets	1,148,200	-	-	1,148,200	-	-	-	-	-	1,148,200	-	-	-	-	-
1120 N Mitchell Hollow Paving	Streets	800,000	-	-	-	-	-	800,000	-	-	800,000	-	-	-	-	-
1120 N 70 E	Streets	200,000	-	-	200,000	-	-	-	-	-	200,000	-	-	-	-	-
Paving Machine	Streets	151,100	-	-	-	-	-	-	151,100	-	151,100	-	-	-	-	-
Streets HA5 Project	Streets	150,000	-	150,000	-	-	-	-	-	-	150,000	-	-	-	-	-
Sidewalk Funding	Streets	110,000	-	110,000	-	-	-	-	-	-	110,000	110,000	110,000	110,000	110,000	110,000
Truck Purchase	Streets	35,000	-	35,000	-	-	-	-	-	-	35,000	-	-	-	-	-
*Wheeler Loader lease	Streets	28,000	-	28,000	-	-	-	-	-	-	28,000	38,000	38,000	38,000	38,000	38,000
* Wheeler Backhoe Lease	Streets	7,500	-	7,500	-	-	-	-	-	-	7,500	7,500	7,500	7,500	7,500	8,000
1120 N 70 E	Storm	400,000	-	-	-	400,000	-	-	-	-	400,000	-	-	-	-	-
Storm Drain Improvements	Storm	120,000	-	-	-	120,000	-	-	-	-	120,000	500,000	500,000	500,000	500,000	500,000
Sewer Improvements/Rehab	Sewer	250,000	-	-	-	250,000	-	-	-	-	250,000	500,000	500,000	500,000	500,000	500,000
Jet Truck replacement	Sewer	245,000	-	-	-	245,000	-	-	-	-	245,000	-	-	-	265,000	-
Sewer Projects/Bursting	Sewer	125,000	-	-	-	-	-	125,000	-	-	125,000	370,000	125,000	125,000	400,000	125,000
100 N 200 E to 300 E	Sewer	115,000	-	-	-	115,000	-	-	-	-	115,000	-	-	-	-	-
Truck Purchase	Sewer	35,000	-	-	-	35,000	-	-	-	-	35,000	-	-	-	-	-
New Pre-Filter Station (1/2)	Secondary	350,000	-	-	-	350,000	-	-	-	-	650,000	-	-	-	-	30,000
State St/Meadows Crossing Project	Secondary	100,000	-	-	-	-	-	100,000	-	-	100,000	-	-	-	-	-
PI Improvements	Secondary	70,000	-	-	-	70,000	-	-	-	-	70,000	470,000	500,000	500,000	500,000	500,000
Lower Reservoir Trail Maintenance	Secondary	15,000	-	-	-	15,000	-	-	-	-	15,000	-	-	-	-	-
*Backhoe Lease	Secondary	7,000	-	-	-	7,000	-	-	-	-	7,000	7,500	7,500	7,500	7,500	8,000
Used Truck	Recreation	15,000	15,000	-	-	-	-	-	-	-	15,000	-	-	-	-	-
Scoreboard	Recreation	6,000	6,000	-	-	-	-	-	-	-	6,000	6,000	6,000	-	-	-

American Fork City
Schedule of Requested and Budgeted Capital (continued)
FYE June 30, 2016

Asset	Dept.	Funded Fiscal Year	Funding Source							Requested Items Fiscal Year	Subsequent Year Funding Requests					
			General Fund	B&C Road	Road Accrual	User Fees	Grant	Impact Fees	Other		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
No. Business Park Pavement Overla	RDA	500,000	-	-	-	-	-	-	-	500,000	500,000	-	-	-	-	-
West Side RDA Pavement Overlay	RDA	150,000	-	-	-	-	-	-	-	150,000	150,000	-	-	-	-	-
No. Business park Quality Drive	RDA	100,000	-	-	-	-	-	-	-	100,000	100,000	-	-	-	-	-
No. Business Park 620 So	RDA	100,000	-	-	-	-	-	-	-	100,000	100,000	-	-	-	-	-
No. Business Park 600 East Paveme	RDA	100,000	-	-	-	-	-	-	-	100,000	100,000	-	-	-	-	-
*Existing Lease dump/SUVS	PW	60,700	60,700	-	-	-	-	-	-	-	60,700	-	-	-	-	-
Police/Ambulance Dispatch Bldg	Pub Safety	262,800	262,800	-	-	-	-	-	-	-	262,800	-	-	-	-	-
Purchase unmarked (3)	Police	95,600	95,600	-	-	-	-	-	-	-	95,600	-	-	-	-	-
Purchase Patrol (2)	Police	71,000	71,000	-	-	-	-	-	-	-	71,000	-	-	-	-	-
*Existing Lease Police Vehicle	Police	53,900	53,900	-	-	-	-	-	-	-	53,900	-	-	-	-	-
Marking Police Vehicles	Police	12,000	12,000	-	-	-	-	-	-	-	12,000	-	-	-	-	-
Mini Excavator-Lease	Parks/Cem	8,200	8,200	-	-	-	-	-	-	-	8,200	8,200	8,200	8,200	8,200	8,200
Bobcat	Parks/Cem	5,500	5,500	-	-	-	-	-	-	-	5,500	-	-	-	-	-
Truck Replacement	Parks	27,000	27,000	-	-	-	-	-	-	-	27,000	27,000	-	27,000	-	-
*Existing Toro 580 Mower Lease	Parks	15,100	15,100	-	-	-	-	-	-	-	15,100	15,100	15,100	15,100	-	-
City Decorations	Parks	15,000	15,000	-	-	-	-	-	-	-	15,000	-	-	-	-	-
Grasshopper or Toro Mower	Parks	9,000	9,000	-	-	-	-	-	-	-	9,000	9,000	-	9,000	-	-
Network Copier	Lib	14,000	14,000	-	-	-	-	-	-	-	14,000	-	-	-	-	-
Lockers for Pool Deck/Facility	Fitness	80,000	80,000	-	-	-	-	-	-	-	80,000	-	-	-	-	-
Air Handlers for Bubble	Fitness	30,000	30,000	-	-	-	-	-	-	-	30,000	-	-	-	90,000	-
Desk Remodel w. County Grant	Fitness	16,000	-	-	-	-	-	16,000	-	-	16,000	-	-	-	-	-
Cardio Equipment Replacement	Fitness	15,000	-	-	-	-	15,000	-	-	-	15,000	20,000	10,000	20,000	10,000	20,000
Bubble Door Replacement	Fitness	15,000	15,000	-	-	-	-	-	-	-	15,000	-	-	-	-	-
A/C Rooftop	Fitness	14,000	14,000	-	-	-	-	-	-	-	14,000	-	-	-	-	-
Deck Chairs, Tables	Fitness	6,000	-	-	-	-	6,000	-	-	-	6,000	-	5,000	-	5,000	-
Gymnastics Equipment	Fitness	5,000	-	-	-	-	5,000	-	-	-	5,000	-	-	-	-	-
Ambulance Asset	Fire/Amb	508,000	-	-	-	-	-	-	-	508,000	508,000	-	-	-	-	-
Ambulance Purchase (2)	Fire/Amb	142,300	142,300	-	-	-	-	-	-	-	142,300	125,000	125,000	125,000	125,000	125,000
*Existing Lease Fire Truck	Fire/Amb	108,000	108,000	-	-	-	-	-	-	-	108,000	-	-	-	-	-
*Exiting Lease First Responder	Fire/Amb	9,600	9,600	-	-	-	-	-	-	-	9,600	-	-	-	-	-
EDA Road Projects	EDA	500,000	-	-	-	-	-	-	-	500,000	500,000	-	-	-	-	-
*Cemetery Expansion	Cemetery	437,000	-	-	-	-	-	-	-	437,000	437,000	-	-	-	-	-

American Fork City
Schedule of Requested and Budgeted Capital (continued)
FYE June 30, 2016

Asset	Dept.	Funded Fiscal Year 2015-16	Funding Source							Requested Items Fiscal Year 2015-16	Subsequent Year Funding Requests				
			General Fund	B&C Road	Road Accrual	User Fees	Grant	Impact Fees	Other		2016-17	2017-18	2018-19	2019-20	2020-21
Grasshopper Mower	Cemetery	14,000	14,000	-	-	-	-	-	-	14,000	-	-	-	-	-
Searle Property	Cap Improv	14,100	-	-	-	-	-	14,100	-	14,100	-	-	-	-	-
Roofing - PD/Courts	Bldg Maint	80,000	80,000	-	-	-	-	-	-	80,000	-	50,000	-	-	-
HVAC Replacement Program	Bldg Maint	35,000	35,000	-	-	-	-	-	-	35,000	35,000	35,000	35,000	35,000	35,000
Elevator Repairs - Library	Bldg Maint	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-	-	-
Roof Repairs-Fitness Center	Bldg Maint	24,000	24,000	-	-	-	-	-	-	24,000	21,000	-	-	-	-
Fire Station Remodel	Bldg Maint	8,000	8,000	-	-	-	-	-	-	8,000	-	-	-	-	-
900 West Project	Streets	2,548,000	-	-	-	-	2,548,000	-	-	2,548,000	-	-	-	-	-
Utilities Building Accrual	Water	-	-	-	-	-	-	-	-	300,000	300,000	300,000	300,000	-	-
Truck purchase	Water	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-
Match for MAG 200 S Trail Project	Streets	-	-	-	-	-	-	-	-	320,000	-	-	-	-	-
500 E Overlay (700 N to 980 N)	Streets	-	-	-	-	-	-	-	-	155,000	-	-	-	-	-
Motor Sweeper replacement	Streets	-	-	-	-	-	-	-	-	130,000	-	-	-	70,000	-
Brine Maker	Streets	-	-	-	-	-	-	-	-	110,000	-	-	-	-	-
Compactor lease	Streets	-	-	-	-	-	-	-	-	8,000	8,000	8,000	8,000	8,000	-
Motor Sweeper replacement	Storm	-	-	-	-	-	-	-	-	130,000	-	-	-	-	-
Utilities Building Accrual	Sewer	-	-	-	-	-	-	-	-	300,000	300,000	300,000	300,000	-	-
1500 N Main Line Installation	Secondary	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-
Truck Purchase	Secondary	-	-	-	-	-	-	-	-	26,000	-	-	-	-	-
Purchase Jail Transport (1)	Police	-	-	-	-	-	-	-	-	35,500	-	-	-	-	215,000
Ice Rink Acquisition	Parks	-	-	-	-	-	-	-	-	95,000	-	-	-	-	-
Amphitheater Bride Room	Parks	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-
Copier	Learning Ctr	-	-	-	-	-	-	-	-	9,000	-	-	-	-	-
Parking Lot Expansion	Fitness	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-
Locker Room Upgrades	Fitness	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-
Facility Upgrades/maintenance	Fitness	-	-	-	-	-	-	-	-	25,000	25,000	25,000	25,000	-	-
Classroom Remodel	Fitness	-	-	-	-	-	-	-	-	18,000	-	-	-	-	-
Truck purchase	Engineering	-	-	-	-	-	-	-	-	35,000	-	-	-	-	-
1 Ton Truck	Cemetery	-	-	-	-	-	-	-	-	45,000	-	-	-	-	-

American Fork City
Schedule of Requested and Budgeted Capital (continued)
FYE June 30, 2016

Asset	Dept.	Funded Fiscal Year 2015-16	Funding Source							Requested Items Fiscal Year 2015-16	Subsequent Year Funding Requests				
			General Fund	B&C Road	Road Accrual	User Fees	Grant	Impact Fees	Other		2016-17	2017-18	2018-19	2019-20	2020-21
Carpet - Library	Bldg Maint	-	-	-	-	-	-	-	-	25,000	-	-	20,000	-	-
Parking Lot - PD	Bldg Maint	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-
Carpet - Fire Dept	Bldg Maint	-	-	-	-	-	-	-	-	12,000	-	-	-	15,000	-
Carpet-Admin	Bldg Maint	-	-	-	-	-	-	-	-	8,000	-	-	-	-	-
Carpet - Public Works	Bldg Maint	-	-	-	-	-	-	-	-	8,000	8,000	-	-	-	-
Carpet - PD/Courts	Bldg Maint	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	-
PW Yard River Crossing Design	All	-	-	-	-	-	-	-	-	60,000	-	-	-	-	-
Truck purchase	Water	-	-	-	-	-	-	-	-	-	26,000	-	-	-	-
Truck purchase	Water	-	-	-	-	-	-	-	-	-	-	55,000	-	-	-
Truck purchase	Water	-	-	-	-	-	-	-	-	-	-	-	28,000	-	-
Truck purchase	Water	-	-	-	-	-	-	-	-	-	-	-	-	29,000	-
Valve Exercise Truck	Water	-	-	-	-	-	-	-	-	-	-	-	60,000	-	-
Water Line Replacement	Water	-	-	-	-	-	-	-	-	-	750,000	1,000,000	1,000,000	1,000,000	-
200 S 300 W to City limit	Streets	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-
Dump Truck/Plow/Salter	Streets	-	-	-	-	-	-	-	-	-	205,000	-	-	-	-
Dump Truck/Plow/Salter	Streets	-	-	-	-	-	-	-	-	-	-	-	210,000	-	-
Dump Truck/Plow/Salter	Streets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Streets 300 W (Main to 200 S)	Streets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Streets 100 No. Overlay	Streets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Streets 900 E/700 No	Streets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Truck Purchase	Streets	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-
Truck Purchase	Streets	-	-	-	-	-	-	-	-	-	-	27,000	-	-	-
200 N 400 E to 600 E Recon	Streets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Jet Truck replacement	Storm	-	-	-	-	-	-	-	-	-	-	475,000	-	-	-
Truck purchase	Storm	-	-	-	-	-	-	-	-	-	29,000	-	-	-	-
Extend 30" line under RR @ 100 E	Secondary	-	-	-	-	-	-	-	-	-	-	400,000	-	-	-
Paint/Line Sprayer	Recreation	-	-	-	-	-	-	-	-	-	5,000	-	-	-	-
Police Vehicles	Police	-	-	-	-	-	-	-	-	-	198,000	207,000	225,000	225,000	15,000
Bleacher Replacement	Parks	-	-	-	-	-	-	-	-	-	20,000	-	10,000	-	-
Leaf Vac	Parks	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-

American Fork City
Schedule of Requested and Budgeted Capital (continued)
FYE June 30, 2016

Asset	Dept.	Funded Fiscal Year 2015-16	Funding Source							Requested Items Fiscal Year 2015-16	Subsequent Year Funding Requests				
			General Fund	B&C Road	Road Accrual	User Fees	Grant	Impact Fees	Other		2016-17	2017-18	2018-19	2019-20	2020-21
Parking Lots	Parks	-	-	-	-	-	-	-	-	-	75,000	75,000	75,000	-	-
Pavilions	Parks	-	-	-	-	-	-	-	-	-	30,000	30,000	30,000	-	15,000
Tree Grinder	Parks	-	-	-	-	-	-	-	-	-	16,000	-	-	-	-
10 PC's Public Access	Library	-	-	-	-	-	-	-	-	-	-	-	-	5,500	-
Color Copier	Library	-	-	-	-	-	-	-	-	-	-	-	-	14,000	20,000
Copier	Library	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-
RFID	Library	-	-	-	-	-	-	-	-	-	-	35,000	-	-	-
Self Check Kiosk	Library	-	-	-	-	-	-	-	-	-	12,000	-	-	-	-
Shelving	Library	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-
Shelving	Library	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shelving	Library	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-
Another Location	Learning Ctr	-	-	-	-	-	-	-	-	-	20,000	-	-	-	-
Bubble Replacement	Fitness	-	-	-	-	-	-	-	-	-	-	-	-	300,000	-
Lap Lane Blocks	Fitness	-	-	-	-	-	-	-	-	-	-	32,000	-	-	-
Vehicle Replacement	Fitness	-	-	-	-	-	-	-	-	-	-	20,000	-	-	-
Weight Equipment	Fitness	-	-	-	-	-	-	-	-	-	20,000	-	10,000	-	-
Auto Pulse	Fire	-	-	-	-	-	-	-	-	-	22,000	-	-	-	-
EOC Upgrade/Antenna	Fire	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Prevention Costume	Fire	-	-	-	-	-	-	-	-	-	6,000	-	-	-	-
Land Acquisition Station #2	Fire	-	-	-	-	-	-	-	-	-	112,000	112,000	112,000	-	-
Stretcher Upgrade Retro/Amb.	Fire	-	-	-	-	-	-	-	-	-	60,000	-	-	-	-
Technical Rescue Lifting/shoring	Fire	-	-	-	-	-	-	-	-	-	6,000	-	-	-	-
Upgrade Cascade System	Fire	-	-	-	-	-	-	-	-	-	8,000	-	-	-	28,000
Truck purchase	Engineering	-	-	-	-	-	-	-	-	-	-	-	28,000	-	7,000
Truck purchase	Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Back Hoe Lease	Cemetery	-	-	-	-	-	-	-	-	-	-	7,000	7,000	7,000	15,000
Kawasaki Mule	Cemetery	-	-	-	-	-	-	-	-	-	-	15,000	-	-	-
Office Expansion	Cemetery	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-

American Fork City
 Schedule of Requested and Budgeted Capital (continued)
 FYE June 30, 2016

Asset	Dept.	Funded Fiscal Year 2015-16	Funding Source							Requested Items Fiscal Year 2015-16	Subsequent Year Funding Requests				
			General Fund	B&C Road	Road Accrual	User Fees	Grant	Impact Fees	Other		2016-17	2017-18	2018-19	2019-20	2020-21
Pick Up Truck	Cemetery	-	-	-	-	-	-	-	-	-	27,000	-	-	-	-
SUV Purchase	Bldg. Insp	-	-	-	-	-	-	-	-	-	25,000	-	-	-	-
SUV Purchase	Bldg. Insp	-	-	-	-	-	-	-	-	-	-	-	26,000	-	-
SUV Purchase	Bldg. Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	27,000
Roofing - Library	Bldg Maint	-	-	-	-	-	-	-	-	-	-	-	-	90,000	-
Total		12,620,100	1,255,700	330,500	1,348,200	3,236,500	2,764,000	1,139,100	2,546,100	15,964,600	6,055,800	5,628,800	4,959,800	4,823,200	2,777,700

*Contract or recurring obligation

The Balance of this page intentionally left blank

Transfers

Included in the budget are operational transfers. These transfers account for the flow of assets to or from one fund, to or from another fund. Examples of these transfers include a transfer from the general fund to the debt service fund, to allow for processing of debt service payments; or from the general fund to the fitness center fund to allow for operational uses. "Transfers to" are recognized in the transferring fund as an expense. "Transfers from" are recognized in the receiving fund as a revenue.

AMERICAN FORK CITY Transfers FYE June 2016

Transfers To (Expenditures)		Transfers From (Revenues)	
General Fund			
Trans to Capital Improvement	1,564,300	Allocation From Water	\$409,000
Trans to Accrual (Roads)	848,200	Allocation from Sewer	409,000
Vehicle/Equipment Accrual	25,000	Allocation from Storm Drain	250,000
Trans to Celebration Fund	63,300	Allocation from Secondary Irrigation	-
Trans to Debt Service Fund	1,488,700	Transfer from RDA	50,000
Trans to Building Authority	200	Transfer from RDA	8,000
Trans to Fitness Center	335,900	Transfer from Perpetual Care	3,400
Trans to Meadows Phase II	-	Transfer Water/Sewer GF Utilities	225,800
Transfer to RDA	140,000		
Debt Service Fund			
		Transfer from General Fund	1,488,700
		Transfer from Sewer and Water	91,800
		Transfer from Capital Improvement	266,600
		Transfer from RDA	450,500
Celebration			
		Transfer from General Fund	63,300
Capital Improvements and Equipment			
Trans to Debt Service	266,600	Transfer from General Fund	1,564,300
		Transfer from General Fund-Accrual (Rc	848,200
		Transfer from General Fund-Vehicle	25,000
Water and Sewer Fund			
Water			
Allocation to General Fund	409,000		
GF Utilities Transfer	17,100		
Fitness Transfer	10,100		
Transfer to Debt Service	45,900		
Sewer			
Allocation to General Fund	409,000		
GF Utilities Transfer	29,500		
Fitness Transfer	12,500		
Transfer to Debt Service	45,900		
Storm Drain			
Allocation to General Fund	250,000		
GF Utilities Transfer	18,700		
Secondary Irrigation			
GF Utilities Transfer	160,500		
Fitness Center			
		Trans from General Fund	335,900
		Transfer from Water/Sewer	22,600
Redevelopment Agency			
Trans to General Fund	50,000	Transfer from General Fund	140,000
Trans to Debt Service	450,500		
Trans to Gen Fund (egg)	8,000		
Building Authority			
		Trans from General Fund	200
Perpetual Care			
Trans to General Fund	3,400		
	<u>\$6,652,300</u>		<u>\$6,652,300</u>

In addition to transfers, the City uses allocations. Allocations are the transfer of funds, to compensate the receiving funds for activities or services performed for the originating fund. Allocations are received in the general fund from the sewer and water fund, to recognize the costs of those services the general fund provides to the sewer and water fund. If these services were not provided by the General fund, the sewer and water fund would have to provide for these services itself, or contract them out. Examples of these services include: engineering, accounting, legal and other services.

For many years the allocation that has been made from the water and sewer fund has maintained somewhat the same level, even though an evaluation is done each year that shows that the actual allocation allowable from the water and sewer fund could be justified at a higher level.

This year the City is also transferring from the water and sewer department enough to cover the cost of utilities used for the general government.

Transfers from the general fund include:

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Transfer to Other Funds							Department 4900
Trans to Arts Council Fund	\$ 88,400	\$ 98,600	\$ -	\$ -	\$ -	\$ -	\$ -
Trans to Capital Improvement	1,464,200	932,300	2,119,100	1,996,000	2,021,000	3,150,800	1,564,300
Trans to Accrual (Roads)	-	-	500,000	-	-	500,000	848,200
Vehicle/Equipment Accrual	-	-	25,000	25,000	-	25,000	25,000
Trans to Celebration Fund	20,000	5,900	60,500	60,500	60,500	63,300	63,300
Trans to Debt Service Fund	936,600	1,276,100	1,535,200	1,508,900	1,508,900	1,488,700	1,488,700
Trans to Building Authority	200	200	200	200	200	200	200
Trans to Fitness Center	350,700	316,000	383,500	390,800	390,800	391,300	335,900
Trans to SID 02-01 Alpine	16,173	-	-	-	-	-	-
Trans to SID 01-01 Meadows	1,667	-	133,288	50,000	38,822	-	-
Trans to Capital Projects	-	-	34,950	-	-	-	-
Transfer to RDA	-	-	136,264	-	-	140,000	140,000
Total Expenditures	\$2,877,940	\$2,629,100	\$4,928,002	\$4,031,400	\$4,020,222	\$5,759,300	\$4,465,600



Softball Participants

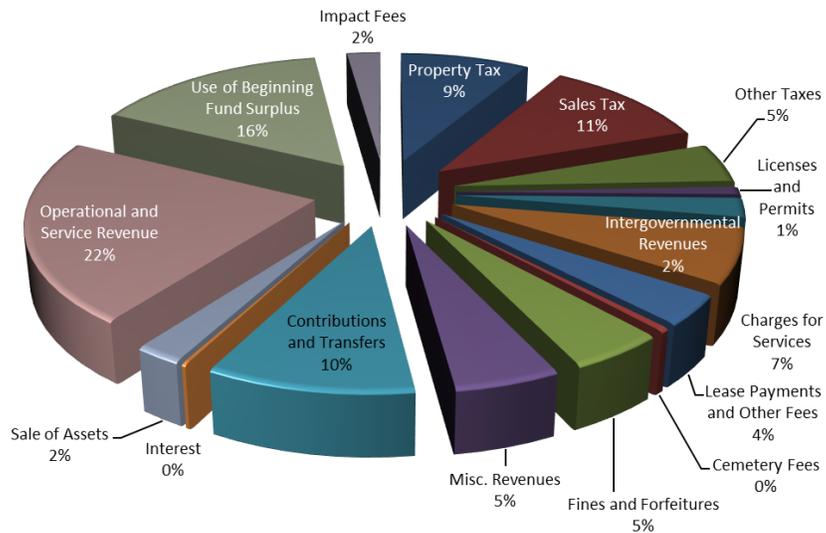


Police Traffic Stop

Revenue Sources

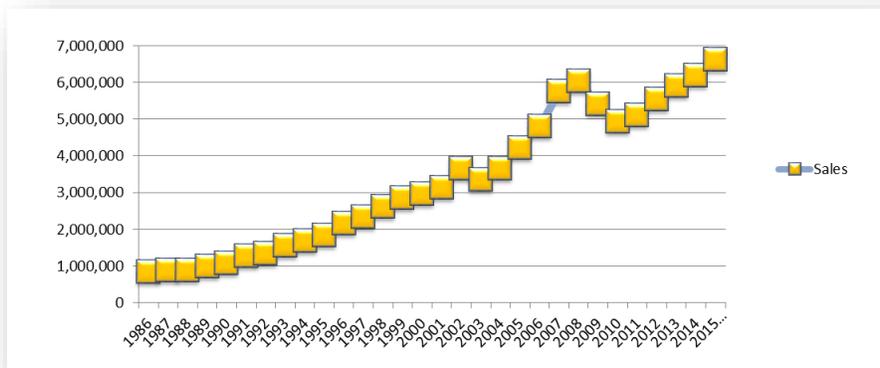
American Fork City receives revenue from various sources including user fees, taxes, grants, and donations. Two of the major sources of revenue in the General fund come from property taxes and sales taxes. The Water/Sewer fund, Broadband fund, Fitness fund and the City’s special revenue funds receive their funding primarily from user fees.

American Fork City Revenues by Source



Sales tax is the City’s largest source of revenue. The history of sales tax receipts actually received during the fiscal year is as follows:

American Fork City Sales Tax History



PARC TAX (Parks, Arts, Recreation and Culture)

The City put on the November 2014 election ballot a PARC (Parks Arts Recreation and Culture) tax option. The efforts to pass this tax were successful.

The tax will amount to 1/10th of 1% of the point of sale revenue. This is about 1/10th of the sales tax the City receives.

The City is currently putting together a steering board that will review applications from parties interested in promoting their programs, through grant funding, for parks, arts, recreation or cultural purposes.

At this point, the committee is not organized, so the full amount of the expected revenue has been put as “program costs” until the committee can decide how to allot those funds.

American Fork City PARC Tax FYE June 30, 2016

	Proposed Budget <u>6/30/2015</u>	Approved Budget <u>6/30/2014</u>	Variance Increase <u>(Decrease)</u>
<u>Revenues</u>			
Production Income	\$ 640,000	\$ -	\$ 640,000
Fund Surplus	-	-	-
Total	<u>\$ 640,000</u>	<u>\$ -</u>	<u>\$ 640,000</u>
<u>Expenditures</u>			
Program Costs	\$ 640,000	\$ -	\$ 640,000
Total	<u>\$ 640,000</u>	<u>\$ -</u>	<u>\$ 640,000</u>
Net Income (Loss)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



General Fund Revenue

An overview of General Fund revenue has been added to provide additional detail.

AMERICAN FORK CITY
General Fund
Revenues
FYE June 30, 2016

<u>Account Description</u>	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Budget FY 2015</u>	<u>Department Requests</u>	<u>Approved FY 2016</u>
Revenues						
Taxes						
Property Taxes	\$3,638,479	\$3,561,456	\$3,781,638	\$3,600,000	\$3,650,000	\$3,650,000
Sales Tax	5,534,281	5,910,616	6,235,351	6,200,000	6,400,000	6,400,000
Other Taxes	2,679,987	2,732,499	2,762,588	2,635,200	2,701,000	2,701,000
Total	\$11,852,747	\$12,204,571	\$12,779,577	\$12,435,200	\$12,751,000	\$12,751,000
Licenses and Permits						
Licenses and Permits	\$426,757	\$725,490	\$514,042	\$505,600	\$544,000	\$544,000
Total	\$426,757	\$725,490	\$514,042	\$505,600	\$544,000	\$544,000
Intergovernmental Revenues						
Grants	\$193,749	\$80,262	\$65,682	\$48,700	\$59,400	\$110,400
Road Fund Allotment	804,043	846,296	808,773	840,000	840,000	915,000
State Liquor Allotment	28,691	30,258	29,034	33,000	33,000	33,000
Other Revenues	-	-	-	-	-	-
Total	\$1,026,483	\$956,816	\$903,489	\$921,700	\$932,400	\$1,058,400
Charges for Services						
Fire Protection Agreement	\$7,125	\$4,816	\$4,605	\$3,000	\$5,000	\$5,000
Ambulance Fees	1,104,750	1,425,858	1,241,917	1,450,000	1,475,000	1,475,000
Overhead Allocations	861,000	1,068,000	1,068,000	1,068,000	1,068,000	1,068,000
Garbage Collection	1,160,472	1,167,591	1,191,187	1,203,000	1,199,000	1,227,500
Total	\$3,133,347	\$3,666,265	\$3,505,709	\$3,724,000	\$3,747,000	\$3,775,500

The Balance of this page intentionally left blank

AMERICAN FORK CITY
General Fund
Revenues (continued)
FYE June 30, 2016

Account Description	Actual FY 2012	Actual FY 2013	Actual FY 2014	Budget FY 2015	Department Requests	Approved FY 2016
----------------------------	---------------------------	---------------------------	---------------------------	---------------------------	--------------------------------	-----------------------------

Lease Payments and Other Fees

Development Fees	\$9,220	\$49,576	\$82,673	\$95,200	\$94,000	\$159,500
Plan Check Fees	100,890	250,258	107,407	130,000	115,000	163,600
Fire Plan Check Fees	-	1,225	3,445	4,000	6,200	4,000
Fire-Site Inspection Fees	-	500	15,258	13,300	13,300	26,300
Site Inspection Fees	7,835	17,316	16,586	18,900	18,900	28,300
State Police Contract	25,668	-	281	-	-	-
Other Police Contracts	303,341	393,599	412,566	417,600	431,900	431,900
Literacy	-	-	-	-	-	-
Boat Harbor Fees	71,356	95,983	84,095	85,000	85,000	85,000
Park Fees	3,640	3,731	3,800	2,700	900	2,500
Amphitheater Revenue	-	-	17,054	16,000	16,000	21,000
Interlocal Contributions	-	-	6,678	-	-	-
Recreation Fees	355,595	372,276	366,672	373,400	370,000	370,000
Special Projects-Recreation	-	-	-	-	-	-
Library Fees	54,621	50,150	52,945	50,400	50,400	50,400
Senior Citizen Fees	9,509	7,242	84,048	7,300	233,600	233,600
Fire Fees	2,160	1,760	7,290	1,700	1,700	1,700
Utility Late Fees	36,351	32,817	29,826	31,000	35,000	35,000
Transaction Fees	-	-	-	-	-	-
Cemetery Fees	105,080	114,503	103,913	115,900	260,000	168,900
Fines and Forfeitures	396,673	337,822	296,227	355,400	418,500	418,500
State Reimburse & Rent	447,619	447,466	446,634	447,700	448,000	448,000
Total	\$1,929,558	\$2,176,224	\$2,137,398	\$2,165,500	\$2,598,400	\$2,648,200

Miscellaneous Revenues

Interest Earnings	\$58,404	\$40,160	\$30,473	\$30,000	\$42,000	\$42,000
Sale Surplus Equipment	55	16,059	34,178	10,000	10,000	10,000
Programs	5,735	3,821	2,266	1,100	2,100	2,100
Re-Sale	1,095	1,142	1,047	700	4,800	4,800
Donations	7,468	5,457	32,502	12,000	12,000	12,000
Other Revenue	219,078	307,195	411,579	65,200	288,800	288,800
Total	\$291,835	\$373,834	\$512,045	\$119,000	\$359,700	\$359,700

The Balance of this page intentionally left blank

AMERICAN FORK CITY
General Fund
Revenues (continued)
FYE June 30, 2016

<u>Account Description</u>	<u>Actual</u> FY 2012	<u>Actual</u> FY 2013	<u>Actual</u> FY 2014	<u>Budget</u> FY 2015	<u>Department</u> <u>Requests</u>	<u>Approved</u> FY 2016
----------------------------	--------------------------	--------------------------	--------------------------	--------------------------	--------------------------------------	----------------------------

Contributions and Transfers

Transfers-In	\$53,620	\$53,775	\$264,858	\$61,400	\$287,200	\$287,200
Beg Fund Bal Approp.	-	-	-	2,174,200	3,082,200	2,065,700
Total	\$53,620	\$53,775	\$264,858	\$2,235,600	\$3,369,400	\$2,352,900
Total Revenues	<u>\$18,714,347</u>	<u>\$20,156,975</u>	<u>\$20,617,118</u>	<u>\$22,106,600</u>	<u>\$24,301,900</u>	<u>\$23,489,700</u>

The Balance of this page intentionally left blank

Debt

American Fork has made one of its goals the retirement of debt whenever possible. We have recently had three refunding issuances: Parks GO bond, Police and Courts GO bond and the RDA Sales Tax revenue bond refunding. We are anticipating refunding the \$8,250,000 secondary irrigation GO bond.

A current schedule of American Fork City's outstanding debt is as follows:

AMERICAN FORK CITY Debt Schedule

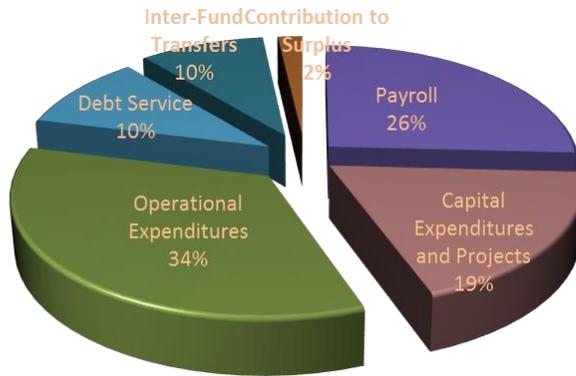
<u>Bond</u>	<u>Series</u>	<u>Origination Date</u>	<u>Maturity Date</u>	<u>Original Bonding</u>	<u>FYE 15-16 Principal</u>	<u>FYE 15-16 Interest</u>	<u>7/1/2015 Balance</u>	<u>6/30/2016 Balance</u>
\$5,810,000 RDA Bonds, Sales Tax	2005	4/1/2005	9/1/2019	5,810,000	0.00	0.00	0.00	0.00
\$5,195,000 GO Library Refunding (2 Bon	2005	12/1/2005	12/1/2017	5,545,000	620,000.00	82,750.00	1,965,000.00	1,345,000.00
\$8,250,000, Secondary Irrigation GO Ser	2007	11/28/2007	5/1/2035	8,250,000	230,000.00	328,071.26	7,220,000.00	6,990,000.00
\$450,000 Tri-City Golf Property (1/3)	2002	10/12/2002	10/12/2016	150,000	13,113.33	786.67	13,113.00	0.00
\$4,880,000 Tri City Secondary (1/3)	2007	4/1/2008	4/1/2028	1,626,667	71,666.67	47,148.75	1,200,000.34	1,128,333.67
\$38,700,000 Secondary Irrigation Series	2008	5/28/2008	5/1/2035	38,700,000	1,050,000.00	1,677,400.00	34,500,000.00	33,450,000.00
\$1,650,000 GO Fire refunding	2011	12/1/2011	6/1/2021	1,650,000	165,000.00	24,413.50	1,020,000.00	855,000.00
\$800,000 (\$1M) Water Bonds	2012	9/1/2012	9/1/2032	800,000	32,000.00	19,825.30	737,000.00	705,000.00
\$1,092,000 Goodsell sales tax bonds	2012	10/12/2012	10/9/2019	1,092,000	38,344.97	68,279.85	1,017,001.70	978,656.73
\$1,517,000 Parks refunding	2013	1/30/2013	3/1/2019	1,517,000	250,000.00	14,027.50	1,030,000.00	780,000.00
\$3,393,000 GO Police/Courts Refunding	2014	4/29/2014	6/1/2020	3,393,000	553,000.00	43,650.90	2,853,000.00	2,300,000.00
\$1,684,000 RDA Sales Tax Refunding Bc	2015	1/27/2015	3/1/2019	1,684,000	463,000.00	17,976.00	1,684,000.00	1,221,000.00

The Balance of this page intentionally left blank

General Expenditure Summary

City-wide budgeted expenditures, broken out by function:

**American Fork City
Budgeted Expenditures by Function
FYE June 30, 2016**



Another helpful tool to evaluate City expenditures is to review expenditures broken down by department, and general classification.

**AMERICAN FORK CITY
Expenditures by Department
FYE June 30, 2016**

Account Description	2011-12 3rd Prior Year	2012-13 2nd Prior Year	2013-14 1st Prior Year	2014-15 Current Budget	2014-15 Current Projection	2015-16 Department Requests	2015-16 Approved Budget
Administration							
Personnel Costs	\$858,918	\$862,657	\$908,284	\$1,042,800	\$888,523	\$1,218,500	1,218,500
Operational Expenses	365,493	257,292	375,453	429,200	483,724	593,100	536,100
Other	6,262	4,264	1,809	5,000	-	5,000	5,000
Total	\$1,230,673	\$1,124,213	\$1,285,546	\$1,477,000	\$1,372,247	\$1,816,600	\$1,759,600
Legislative							
Personnel Costs	\$85,337	\$73,627	\$70,610	\$70,700	\$80,295	\$87,400	\$87,400
Other	65,329	50,797	50,453	79,800	70,720	73,800	78,800
Total	\$150,666	\$124,424	\$121,063	\$150,500	\$151,015	\$161,200	\$166,200
Legal and Attorney Fees							
Operational Expenses	\$382,762	\$363,329	\$363,481	\$466,500	\$303,472	\$516,400	\$516,400
Total	\$382,762	\$363,329	\$363,481	\$466,500	\$303,472	\$516,400	\$516,400

AMERICAN FORK CITY
Expenditures by Department (cont.)
FYE June 30, 2016

Account Description	2011-12 3rd Prior Year	2012-13 2nd Prior Year	2013-14 1st Prior Year	2014-15 Current Budget	2014-15 Current Projection	2015-16 Department Requests	2015-16 Approved Budget
---------------------	------------------------------	------------------------------	------------------------------	------------------------------	----------------------------------	-----------------------------------	-------------------------------

Executive							
Personnel Costs	\$29,377	\$30,490	\$29,411	\$24,900	\$20,540	\$21,600	\$21,600
Operational Expenses	25,587	29,449	72,028	66,800	34,486	18,000	18,000
Other	3,354	2,887	0	3,000	2,747	3,000	3,000
Total	\$58,318	\$62,826	\$101,439	\$94,700	\$57,773	\$42,600	\$42,600

Data Processing							
Operational Expenses	\$110,729	\$110,530	\$111,705	\$190,400	\$166,114	\$203,000	\$203,000
Other	110,799	21,480	47,761	54,000	51,660	130,400	130,400
Total	\$221,528	\$132,010	\$159,466	\$244,400	\$217,774	\$333,400	\$333,400

Police							
Personnel Costs	\$3,144,141	\$3,301,452	\$3,231,029	\$3,874,900	\$3,786,519	\$3,906,300	\$3,879,200
Operational Expenses	759,363	687,421	668,658	666,600	613,404	670,600	685,600
Other	62,258	24,471	28,519	25,000	-	25,000	25,000
Total	\$3,965,762	\$4,013,344	\$3,928,206	\$4,566,500	\$4,399,923	\$4,601,900	\$4,589,800

Fire/Ambulance							
Personnel Costs	\$1,474,074	\$1,681,173	\$1,823,660	\$2,364,000	\$2,303,073	\$2,139,000	\$2,358,500
Operational Expenses	283,094	385,220	449,825	474,800	368,607	505,200	509,500
Other	37,340	10,174	32,933	35,000	13,982	35,000	35,000
Total	\$1,794,508	\$2,076,567	\$2,306,418	\$2,873,800	\$2,685,662	\$2,679,200	\$2,903,000

Sanitation							
Operational Expenses	\$1,030,518	\$1,063,682	\$1,108,713	\$1,158,400	\$990,840	\$1,165,100	\$1,165,100
Total	\$1,030,518	\$1,063,682	\$1,108,713	\$1,158,400	\$990,840	\$1,165,100	\$1,165,100

Senior Citizens							
Personnel Costs	\$8,378	\$9,371	\$9,872	\$18,400	\$19,740	\$20,500	\$21,400
Operational Expenses	11,258	8,787	51,340	9,600	68,022	81,100	81,100
Other	-	-	-	2,000	-	2,000	2,000
Total	\$19,636	\$18,158	\$61,212	\$30,000	\$87,762	\$103,600	\$104,500

Planning							
Personnel Costs	\$386,677	\$281,754	\$191,054	\$320,800	\$313,549	\$219,700	\$219,700
Operational Expenses	10,990	10,784	33,437	14,900	12,218	15,000	15,000
Other	1,927	728	-	-	-	-	-
Total	\$399,594	\$293,266	\$224,491	\$335,700	\$325,767	\$234,700	\$234,700

P.W. - Public Works Administration							
Personnel Costs	\$258,092	\$189,757	\$182,255	\$201,500	\$214,725	\$251,700	\$202,400
Operational Expenses	39,189	36,727	28,063	29,900	26,596	31,100	31,100
Other	1,000	1,301	2,379	2,000	352	2,000	2,000
Total	\$298,281	\$227,785	\$212,697	\$233,400	\$241,673	\$284,800	\$235,500

P.W. - Building and Grounds							
Personnel Costs	\$260,160	\$272,524	\$262,216	\$286,100	\$285,485	\$289,600	\$289,600
Operational Expenses	436,543	451,189	687,183	526,100	652,716	782,400	787,000
Total	\$696,703	\$723,713	\$949,399	\$812,200	\$938,201	\$1,072,000	\$1,076,600

AMERICAN FORK CITY
Expenditures by Department (cont.)
FYE June 30, 2016

Account Description	2011-12 3rd Prior Year	2012-13 2nd Prior Year	2013-14 1st Prior Year	2014-15 Current Budget	2014-15 Current Projection	2015-16 Department Requests	2015-16 Approved Budget
---------------------	------------------------------	------------------------------	------------------------------	------------------------------	----------------------------------	-----------------------------------	-------------------------------

P.W. - Engineering							
Personnel Costs	\$322,361	\$374,643	\$381,182	\$412,800	\$422,933	\$428,700	\$449,500
Operational Expenses	39,880	53,642	60,625	110,400	82,432	122,900	102,100
Other	625	1,398	4,446	1,000	625	2,000	2,000
Total	\$362,866	\$429,683	\$446,253	\$524,200	\$505,990	\$553,600	\$553,600

P.W. - Streets and Highways							
Personnel Costs	\$427,573	\$496,759	\$487,098	\$559,700	\$536,982	\$563,200	\$563,200
Operational Expenses	403,764	473,276	459,581	507,200	411,500	587,600	584,400
Other	646,084	670,452	502,603	525,200	596,994	141,200	464,200
Total	\$1,477,421	\$1,640,487	\$1,449,282	\$1,592,100	\$1,545,476	\$1,292,000	\$1,611,800

P.W. - Building Inspection							
Personnel Costs	\$352,781	\$357,064	\$293,881	\$367,600	\$297,532	\$379,300	\$371,300
Operational Expenses	16,915	27,156	38,761	62,100	33,278	67,100	67,100
Other	1,999	903	1,261	1,000	1,284	10,000	10,000
Total	\$371,695	\$385,123	\$333,903	\$430,700	\$332,094	\$456,400	\$448,400

P.W. - Water							
Personnel Costs	\$454,286	\$579,112	\$636,573	\$668,700	\$691,655	\$681,900	\$681,900
Operational Expenses	1,016,673	1,266,025	1,472,215	1,702,600	1,284,574	1,738,000	1,692,500
Other	3,862,634	3,018,334	3,476,920	4,374,500	3,479,565	5,814,500	5,261,000
Total	\$5,333,593	\$4,863,471	\$5,585,708	\$6,745,800	\$5,455,794	\$8,234,400	\$7,635,400

P.W. - Sewer							
Personnel Costs	\$408,489	\$435,989	\$441,667	\$476,200	\$474,056	\$489,600	\$489,600
Operational Expenses	2,931,425	3,062,828	2,979,159	3,400,600	2,713,417	3,402,900	3,402,900
Other	1,199,715	1,295,419	1,292,026	769,900	1,565,698	1,579,400	1,030,200
Total	\$4,539,629	\$4,794,236	\$4,712,852	\$4,646,700	\$4,753,171	\$5,471,900	\$4,922,700

P.W. - Storm Drain							
Personnel Costs	\$60,698	\$74,736	\$86,050	\$90,100	\$90,436	\$152,500	152,500
Operational Expenses	112,210	208,684	125,870	133,400	116,012	137,200	133,800
Other	687,678	621,230	809,130	750,000	908,616	918,700	841,400
Total	\$860,586	\$904,650	\$1,021,050	\$973,500	\$1,115,064	\$1,208,400	\$1,127,700

P.W. - Secondary Irrigation							
Personnel Costs	\$163,197	\$176,803	\$185,739	\$198,500	\$205,462	\$218,400	\$218,400
Operational Expenses	2,251,974	2,208,388	2,032,711	2,142,600	2,095,495	2,140,900	2,124,900
Other	495,799	5,031	246,301	1,681,400	1,667,626	2,559,500	2,056,000
Total	\$2,910,970	\$2,390,222	\$2,464,751	\$4,022,500	\$3,968,583	\$4,918,800	\$4,399,300

Parks and Rec - Parks							
Personnel Costs	\$531,178	\$566,100	\$578,969	\$650,600	\$590,944	\$656,800	\$656,800
Operational Expenses	157,407	167,535	201,208	237,400	175,934	260,200	258,400
Other	1,782	3,253	1,024	5,000	5,944	5,000	5,000
Total	\$690,367	\$736,888	\$781,201	\$893,000	\$772,822	\$922,000	\$920,200

AMERICAN FORK CITY
Expenditures by Department (cont.)
FYE June 30, 2016

Account Description	2011-12 3rd Prior Year	2012-13 2nd Prior Year	2013-14 1st Prior Year	2014-15 Current Budget	2014-15 Current Projection	2015-16 Department Requests	2015-16 Approved Budget
---------------------	------------------------------	------------------------------	------------------------------	------------------------------	----------------------------------	-----------------------------------	-------------------------------

Parks and Rec - Boat Harbor							
Personnel Costs	\$38,223	\$66,535	\$33,895	\$49,000	\$28,745	\$49,500	\$51,100
Operational Expenses	2,298	4,850	7,641	6,700	3,534	6,700	6,700
Other	1,876	2,019	3,405	8,000	4,593	8,000	8,000
Total	\$42,397	\$73,404	\$44,941	\$63,700	\$36,872	\$64,200	\$65,800

Parks and Rec-Recreation							
Personnel Costs	\$375,957	\$403,766	\$404,939	\$460,400	\$406,441	\$467,600	\$471,800
Operational Expenses	188,104	177,927	144,338	134,500	115,278	156,700	156,400
Other	0	4,700	955	2,000	1,349	3,000	3,000
Total	\$564,061	\$586,393	\$550,232	\$596,900	\$523,068	\$627,300	\$631,200

Parks and Rec- Cemetery							
Personnel Costs	\$492,609	\$458,921	\$430,438	\$473,100	\$465,033	\$484,500	\$484,500
Operational Expenses	80,026	101,930	96,085	101,900	70,153	176,100	170,600
Other	2,310	2,256	2,200	2,500	-	4,000	4,000
Total	\$574,945	\$563,107	\$528,723	\$577,500	\$535,186	\$664,600	\$659,100

Parks and Rec-Fitness							
Personnel Costs	\$1,186,096	\$1,301,226	\$1,299,623	\$1,373,600	\$1,379,687	\$1,393,800	\$1,383,400
Operational Expenses	655,112	683,181	735,632	645,300	646,636	695,800	710,300
Other	101,518	23,172	108,762	40,100	25,849	45,000	31,000
Total	\$1,942,726	\$2,007,579	\$2,144,017	\$2,059,000	\$2,052,172	\$2,134,600	\$2,124,700

PARC Tax							
Personnel Costs	\$ 72,033	\$ 97,599	\$ -	\$ -	\$ -	\$ -	\$ -
Operational Expenses	134,494	121,227	-	-	-	-	-
Other	3,079	4,034	6,466	-	6	640,000	640,000
Total	\$ 209,606	\$ 222,860	\$ 6,466	\$ -	\$ 6	\$ 640,000	\$ 640,000

Library							
Personnel Costs	\$584,008	\$546,532	\$494,334	\$634,200	\$597,033	\$644,000	\$644,000
Operational Expenses	103,928	105,567	140,374	146,000	144,502	182,200	223,200
Other	7,639	13,657	7,111	4,500	2,226	4,500	4,500
Total	\$695,575	\$665,756	\$641,819	\$784,700	\$743,761	\$830,700	\$871,700

Learning Center							
Personnel Costs	\$64,172	\$2,938	\$9,317	\$37,200	\$20,304	\$38,300	\$39,400
Operational Expenses	4,064	2,771	4,532	4,000	3,068	4,000	4,000
Other	1,144	941	1,533	2,800	638	2,800	2,800
Total	\$69,380	\$6,650	\$15,382	\$44,000	\$24,010	\$45,100	\$46,200

Community Committees							
Neighborhood Preservation	\$ -	\$ -	\$ 720	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
Arts	-	-	28,381	39,800	39,027	-	-
Concerts in the Park	-	-	2,343	8,500	-	8,500	8,500
Community Involvement	-	-	-	3,000	-	-	-
Historical Committee	3,450	7,840	8,110	12,300	8,534	5,000	15,000
Beautification Committee	1,682	275	157	500	-	500	4,000
Total	\$5,132	\$8,115	\$39,711	\$66,100	\$47,561	\$16,000	\$29,500

AMERICAN FORK CITY
Expenditures by Department (cont.)
FYE June 30, 2016

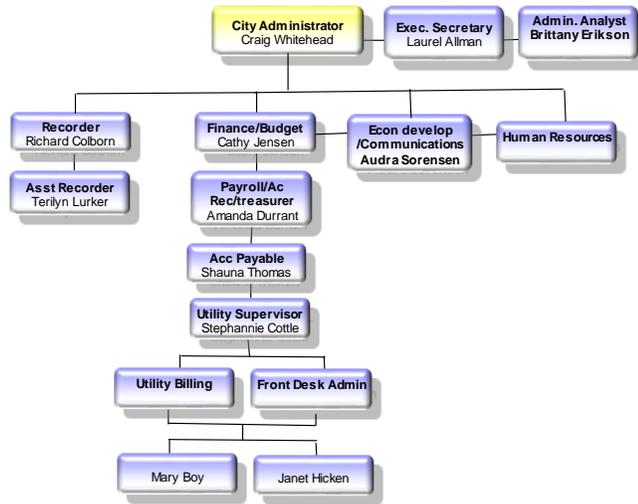
Broadband							
Personnel Costs	\$191,815	\$193,933	\$197,401	\$215,400	\$220,778	\$225,500	\$225,500
Operational Expenses	264,286	193,909	136,545	49,000	48,854	45,400	45,400
Other	70,446	596,656	737,334	1,172,200	61,079	1,196,200	1,196,200
Total	\$526,547	\$984,498	\$1,071,280	\$1,436,600	\$330,711	\$1,467,100	\$1,467,100

Summation							
Personnel Costs	\$12,230,630	\$12,835,461	\$12,669,497	\$14,871,200	\$14,340,470	\$15,027,900	\$15,181,200
Operational Expenses	11,823,218	12,271,421	12,624,874	13,483,000	11,712,427	14,320,700	14,260,100
Other	7,372,597	6,379,557	7,365,331	9,545,900	8,461,553	13,210,000	11,840,500
Total	\$31,426,445	\$31,486,439	\$32,659,702	\$37,900,100	\$34,514,450	\$42,558,600	\$41,281,800



The Balance of this page intentionally left blank

Administration



City Administrator

Mission Statement

The City Administrator's Office provides leadership, coordination, and management for the affairs of the City to ensure effective community services.

Strategic Vision

Service Excellence and Continuous Improvement through Teamwork.

City Administrator's Goals and Objectives:

- Continue implementation of a service excellence initiative, "Excellence American Fork," to improve our services and embed our organizational culture based on our Strategic Vision: Service Excellence – Continuous Improvement – Teamwork.
- Improve the City's financial "transparency" by developing use of new financial reporting system software program, OPENGOV. Launch on website by December 1, 2015 to allow outside stakeholders access to basic financial data.
- Continue leadership training, focusing on culture development, with a session for supervisory staff on the concepts of "Leadership and Self-deception"
- Develop communication plan and drive through the organization.
- Improve customer service satisfaction rating of City services by five percent as measured by percent of customers rating services good to excellent, and reducing the number of complaints received by ten percent.
- Improve economic development activities by developing new strategic plan, and developing appropriate policies for the City's development activities.
- Complete implementation of NEOGOV performance evaluation process for use by all departments.
- Hold a Mayor-Council-Staff goal-setting session in January 2016 to establish priority goals for the next five years.

- Develop action plan document by February 28, 2016 to lead development of budget priorities for FY 2017.
- Develop a six year financial operations plan by September 2015 that provides a sustainable model for future costs of services.
- Improve the process and format for financial reporting, including interdepartmental transactions, quarterly reports, and department budget reports.

Human Resource’s Mission Statement

Our mission is to facilitate the effective delivery of city services by maintaining professional human resource practices and programs. We are also committed to a hiring system that is transparent, efficient, open and accessible to all qualified applicants.

Recorder’s Mission Statement

To ensure the preservation and integrity of all official city records, maintain an effective records management system, and to provide professional, courteous, responsive customer service to all citizens in a timely manner.

Finance Mission Statement

The Mission of the finance department is to sustain the City’s financial solvency; facilitate growth in American Fork through the effective and efficient management of resources and processes; manage and protect the City’s financial resources; and by providing quality financial information to allow for the implementation of effective policy, management, stewardship and program decisions.

Economic Development

American Fork works to create a thriving economy through: 1. supporting and promoting our existing business, retail, travel and tourism; 2. bringing new jobs, businesses and opportunities to the city; and 3. creating a community that is rich with art, culture, history tourism and recreation.

Communication

American Fork works to provide clear and concise information to our residents, employees, businesses and neighboring communities. Our efforts seek to create unity and foster two-way communication in order to improve the City and its programs.

2014-15 Accomplishments

- Successfully purchased the street light infrastructure.
- Held planning sessions with the Council and key staff to determine City planning priorities.
- Held employee and management training sessions to promote management skills.

Operating Indicators 2014-15

- Issued 3012 accounts payable checks totaling \$10,898,865 (July 2014-March 2015.)
- Issued 852 purchase orders totaling \$3,558,751 (July 2014-March 2015.)
- Issued 364 manual checks totaling \$15,255,790 (July 2014-March 2015.)
- Issued 9041 payroll checks and direct deposits totaling \$5,681,600 (July 2014-March 2015.)
- Attended 72.25 hours of meetings.
- Generated 245 agenda items including 47 resolutions and 47 ordinances.
- Annexed/recorded 127.83 acres into the City.
- Approved 259 residential units and 19 commercial projects.
- Billed 8303 customers for 680,080,260 gallons of culinary water (July 2014-March 2015.)
- Billed 8,107 sewer customers.
- Billed 6,373 secondary irrigation customers.
- Began working with some departments on an automated accounts payable system.

2015-16 Goals

- Continue improvement in customer service.
- Develop improved new employee orientation process.
- Continue strides in transparency reporting through OpenGov, an online financial reporting system, through better departmental reports and through the budget and audit document.
- Work with the new employee evaluation program, NeoGov.

Department Description

The Administration Department is broken down into 5 major functions: City-wide administration, finance, human resources, recording, communications / public relations.

- The City Administrator is responsible for the over-all operations of the City.
- The finance function is responsible for the fiscal responsibilities of the City, including accounting, payroll, purchasing, accounts receivable, treasury duties, accounts payable, bonding and budgeting.
- Communications and public relations is responsible for communicating with the citizens and employees.
- The Human resource function is responsible for maintaining employee records, benefits, personnel policies and recruitment.
- The Recording function is responsible for custody and maintenance of all City records.

The Balance of this page intentionally left blank



Left to Right: Laurel Allman, Terilyn Lurker, Stephannie Cottle, Richard Colborn, Amanda Durrant, Mary Boy, Janet Hicken and Shauna Thomas

2015-16 Budget – Administration

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Administration							Department 4100
Wages	\$565,986	\$587,921	\$541,737	\$650,700	\$539,912	\$787,000	\$787,000
Overtime Wages	29	38	49,231	9,000	7,715	4,500	4,500
Temporary Wages	42,394	35,079	47,258	44,300	89,434	22,600	22,600
Employee Benefits	250,509	239,619	270,058	338,800	251,462	404,400	404,400
Promotional	10,933	14,479	27,714	31,600	33,684	31,600	31,600
Subscriptions/Memberships	5,705	3,337	3,439	5,000	3,976	5,000	5,000
Ordinances & Publications	27,063	29,112	31,153	33,400	33,725	33,100	33,100
Travel	7,687	6,554	7,389	10,000	7,672	10,000	10,000
Office Expense & Supplies	16,795	19,134	20,924	20,000	23,828	20,000	20,000
Vehicle Supplies & Maint.	672	1,326	1,074	1,500	2,388	2,000	2,000
Telephone	9,218	9,097	8,927	8,300	5,858	6,500	6,500
Professional & Technical	-	495	3,500	10,000	24,600	42,000	10,000
Education & Schools	1,442	4,135	2,071	5,100	4,914	7,000	7,000
Communications	-	-	-	-	-	49,300	24,300
Economic Development	-	-	-	-	-	40,000	40,000
Insurance	152,021	151,048	174,592	175,000	192,164	192,300	192,300
Postage	12,000	12,069	11,968	20,000	11,389	20,000	20,000
Sundry Charges	96,738	6,374	53,948	108,300	134,072	108,300	108,300
Election Expense	25,219	132	28,754	1,000	5,454	26,000	26,000
Equipment Purchases	6,262	4,264	1,809	5,000	-	5,000	5,000
Total Expenditures	\$1,230,673	\$1,124,213	\$1,285,546	\$1,477,000	\$1,372,247	\$1,816,600	\$1,759,600

The Balance of this page intentionally left blank

Staffing Levels

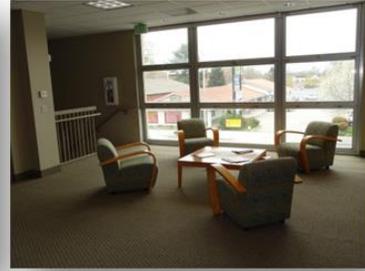
	FY 2012	FY 2013	2014	2015	2016
Administration					
					Department 4100
Full-Time Positions					
City Administrator	1	1	1	1	1
City Recorder	1	1	1	1	1
Director of Admin. Services/Treasurer	1	1	1	-	-
Finance/Budget Officer	1	1	1	1	1
Deputy Recorder	1	1	1	1	1
Utility Supervisor/Business License	1	1	1	1	1
Accounts Payable	1	1	1	1	1
Payroll/HR Technician/Interrim Treasurer	1	1	1	1	1
Office Clerk/Utility Billing	1	1	1	1	1
Communications/Public Relations	-	-	-	-	1
Human Resources	-	-	-	-	1
Administrative Assistant	-	-	-	1	1
Part-Time (Non-Benefited) Positions					
Office Clerk/Utility Billing	1	1	1	1	1
Administrative Assistant	1	1	1	-	-
Total Positions	11.00	11.00	11.00	10.00	12.00



Laurel Allman and Janet Hicken



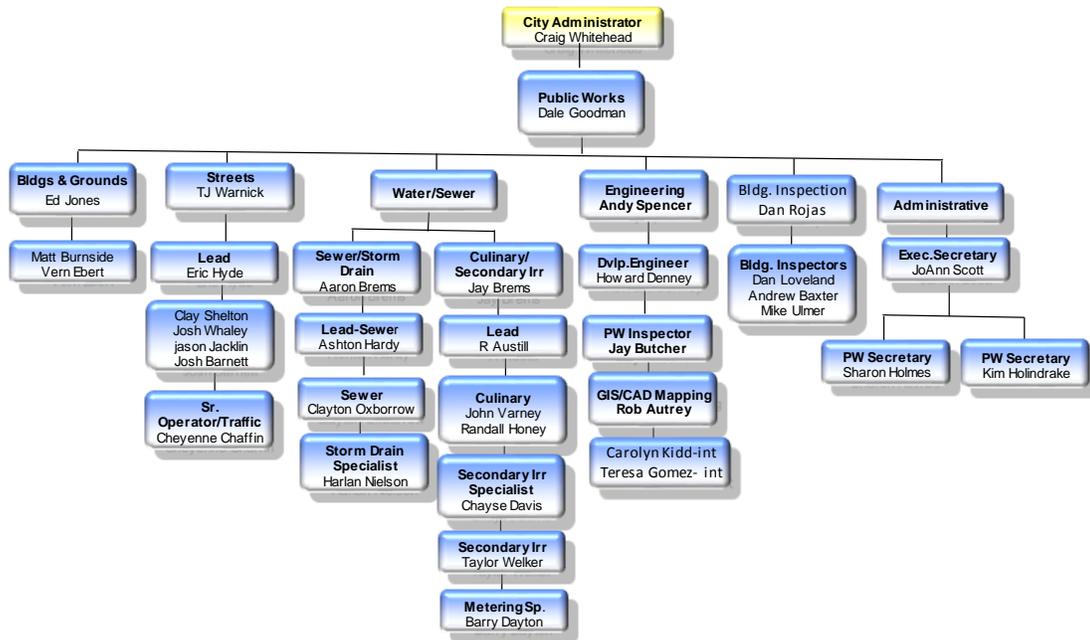
AF Administration Building



AF Administration Building

The Balance of this page intentionally left blank

Public Works



Mission Statement

The mission of American Fork City Public Works is to provide quality services to all of our residents by being diligent in the enforcement of wise engineering and construction practices. We understand that our stewardship to the residents of American Fork extends beyond the present day and impacts the future quality of life for all of us.



Department Description

The Public Works Department is a valuable and multifaceted organization that is charged with providing those services that enhance the quality of life for the residents of American Fork. We take our stewardship seriously and are proud of the work that we perform and the services that we provide. From engineering and construction to utility management, the Public Work department is dedicated to providing the very best to our residents and all who work and play within our city.

2014-15 Accomplishments

- Completed Phase III of the salt storage facility.
- Will complete the 900 E widening/parking project before June 30th.
- Replaced one dump truck/snow plow.
- Successfully acquired the City's street lights and began a new streetlight maintenance program to increase efficiencies in the infrastructure and reduce maintenance costs.

Operating Indicators 2014-15

- Swept 382 miles of streets.
- Removed 708 miles of snow and/or ice.
- Placed 2,303 tons of asphalt (117,766 FT²) by city crews.
- Paved, resurfaced or reconstructed 6.13 miles of pavement.
- Made the following concrete repairs:
 - 884 foot of sidewalk replacement
 - 707 foot new sidewalk
 - 957 foot curb replacement
 - 512 foot new curb
 - 1072 ft² mud jacking
- Dredged and lined the golf course pond.
- Made 101 culinary repairs (33 service connections, 39 main line, 29 fire hydrants.)
- Made 55 pressurized irrigation repairs (35 upper filter repairs) 15 pressurized irrigation service fitting repairs, 5 service line/main line repairs.
- Filled 320 work orders for public works.
- Filled 1,664 service orders for city hall.
- Processed 540 shut offs/turn-ons for utilities.
- Placed 2,378 blue stakes.
- Took samples: 360 routine for 10 wells and spring; 120 Environmental Protection Agency (EPA) UCMR3 (unregulated containment monitoring rule, assessment monitoring, screening survey and pre-screen testing for contaminants.) for 10 wells and spring (everything good!)
- Completed water meter readings for February, May, August and November.
- Replaced 881 Trace transponders to ME Orion transponders (\$100,000 meter replacement program)
- Replaced the following water lines: 200 N from 400 E to Robinson Ave. through a contract with Newman Construction, 1,500 ft. 8" DIP, 4 fire hydrants, 20 service connections.
- Water line replacement:
 - 100 S from 300 W to 100 W., 100 W from 100 S to freeway, 2,710 ft. 8" DIP (ductile iron pipe), 5 fire hydrants, 37 service connections with a contract through Silver Spur.
 - 500 N from 800 E to 850 E, replaced 11 services, 2 8" gate valve and 1 fire hydrant.
- Installed 2 sets of 20" butterfly valves / check valves / blow off on the lower filtration station.
- Installed an 8" water line installed to north end of the public works property.
- Disconnected old 4" and 6" water line on 600 N from Center to 200 E
- Inspected and cleaned the secondary irrigation upper tanks.
- Improved the secondary irrigation upper pond spillway, waterman gates, clay, and created more storage (basin.)
- Implemented a water conservation and management plan entitled "2014 Water Resources PI water conservation." Managed the water through another dry year. Pumped a lot less from culinary wells because we had more water from the canyon and we had 65% allocation from

the Murdock pipeline versus 30% and 42% in 2013.

- 2013 Pressurized Irrigation usage – 7,863.2 acre foot.
- 2014 Pressurized Irrigation usage – 8,267.2 acre foot.
- Collected 968 million gallons of waste water through 135 miles of pipeline, and conveyed it to TSSD.
- Reduced I&I (inflow and infiltration) by 25 million gallons (annual total treated gallons is below 2001 level.)
- Maintained 30 miles of storm drainage pipeline and 395 injection wells.

2015-16 Goals

- Continue to improve and refine the development review process.
- Continue to reduce I&I.
- Continue to improve customer service.
- Begin accruing funds for construction of new public works utilities building.
- Accomplish the rehab of the Cave Camp Springs.
- Accomplish the rehab of the upper-east reservoir.
- Pave and overlay 980 N from 200 E to the Art Dye Bridge.
- Prove all irrigation ground-water rights.
- Continue GIS (geographic information system) implementation.
- Complete another phase of the water mainline replacement program.
- Replace one motor sweeper.
- Replace one vactor Truck.
- Replace the asphalt paving machine (joint purchase with Lehi.)



The Balance of this page intentionally left blank

Public Works - Administration

The Public Works budget is primarily for administration expenses of the Public Works Department. The Public Works Department was restructured. Parks and Cemetery Departments, previously under Public Works, is now located in the “Parks and Recreation” Department.

2015-16 Budget – Public Works

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Public Works Administration							Division 4155
Wages	\$148,389	\$103,067	\$114,377	\$130,700	\$135,425	\$165,700	\$133,100
Overtime Wages	21,597	28,002	381	1,000	3,700	1,000	1,000
Employee Benefits	88,106	58,688	67,497	69,800	75,600	85,000	68,300
Subscriptions/Memberships	424	165	-	500	-	500	500
Travel	251	335	319	1,000	961	1,000	1,000
Vehicle Supplies & Maint.	5,841	4,616	5,267	6,000	5,416	6,000	6,000
Telephone	6,640	7,977	6,815	8,000	4,238	8,000	8,000
Education & Schools	1,473	518	551	1,000	1,213	1,200	1,200
Safety Equip. & Uniforms	3,855	4,107	968	2,200	1,966	2,200	2,200
Department Supplies	6,708	12,689	6,633	5,000	7,746	6,000	6,000
Sundry Charges	13,997	6,320	7,510	6,200	5,056	6,200	6,200
Equipment Purchases	1,000	1,301	2,379	2,000	352	2,000	2,000
Total Expenditures	\$298,281	\$227,785	\$212,697	\$233,400	\$241,673	\$284,800	\$235,500

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Public Works					Division 4155
Full-Time Positions					
Public Works Director	1	1	1	1	1
Secretary	1	1	1	1	1
Total Positions	2	2	2	2	2

The Balance of this page intentionally left blank

Public Works – Buildings and Grounds

The Buildings and Grounds Division has responsibility for the maintenance of the City’s buildings. This is a challenging budget to manage because, in addition to trying to control costs of maintenance in each City facility, it is necessary to project and expense all electric and power costs associated with City facilities, which vary with the severity of the seasons.

2015-16 Budget – Buildings and Grounds

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Public Works-Building and Grounds Division							Division 4160
Wages	\$161,628	\$174,595	\$156,384	\$175,300	\$175,711	\$177,900	\$177,900
Overtime Wages	-	303	3,723	2,000	6,646	2,000	2,000
Temporary Wages	6,767	7,043	6,773	9,100	6,534	9,400	9,400
Employee Benefits	91,765	90,583	95,336	99,700	96,594	100,300	100,300
Vehicle Supplies & Maint.	1,095	1,852	632	1,500	568	1,500	1,500
Education & Schools	862	195	3,100	2,000	2,378	2,500	2,500
Clothing Allowance	-	-	300	600	720	600	600
Department Supplies	3,461	3,062	1,823	2,200	5,488	2,200	2,200
Legion Hall	5,764	2,712	3,544	5,000	2,105	5,000	5,000
Public Works Complex	52,057	59,677	68,001	60,000	62,390	60,000	55,000
Library	59,621	69,456	72,986	68,000	68,174	68,000	75,700
Senior Citizens	11,589	7,707	7,229	8,200	9,540	8,200	9,600
Administration Building	20,312	25,786	49,011	55,000	19,849	55,000	55,000
Cemetery	5,299	4,808	4,271	6,100	6,344	6,100	6,600
Police/Courts Building	159,052	162,573	143,329	150,000	126,289	150,000	150,000
City Hall	12,000	9,437	7,049	9,500	23,706	39,500	39,500
Fire/Ambulance Building	36,598	28,834	38,627	44,000	34,726	44,000	44,000
Asphalt Maintenance	-	-	-	30,000	-	30,000	30,000
Utility Expense	-	-	212,191	-	222,800	225,800	225,800
Janitorial Service	68,833	75,090	75,090	84,000	67,639	84,000	84,000
Total Expenditures	\$696,703	\$723,713	\$949,399	\$812,200	\$938,201	\$1,072,000	\$1,076,600

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Buildings and Grounds					
Division 4160					
Full-Time Positions					
Building Maintenance Superintendent	1	1	1	1	1
Building Maintenance Lead	1	1	1	1	1
Building Maintenance Tech	1	1	1	1	1
Part-Time (Non-Benefited) Positions					
Sr. Citizens Janitor	1	1	1	1	1
Total Positions	4	4	4	4	4

The Balance of this page intentionally left blank

Public Works – Engineering

The Engineering Division provides the City’s engineering needs. The cost of engineering is one of the factors that is considered in the overhead allocation from the water and sewer fund to the general fund.

2015-16 Budget – Engineering

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Public Works-Engineering Division							Division 4400
Wages	\$196,977	\$230,769	\$232,839	\$256,600	\$265,854	\$263,600	\$263,600
Overtime Wages	-	-	835	1,000	800	1,000	1,000
Part Time Wages	20,475	20,206	12,810	15,700	19,754	21,600	40,500
Employee Benefits	104,909	123,668	134,698	139,500	136,525	142,500	144,400
Subscriptions/Memberships	896	2,939	1,877	2,000	1,572	2,000	2,000
Travel	884	958	2,818	3,500	3,238	3,500	3,500
Vehicle Supplies & Maint.	8,553	9,152	7,600	9,000	5,022	9,000	9,000
Telephone	2,289	2,119	2,425	2,300	1,663	2,300	2,300
Professional Services	15,528	20,052	29,728	75,000	49,788	75,000	54,200
Education & Schools	1,380	1,958	5,135	3,500	4,819	4,000	4,000
Clothing Allowance	-	-	-	600	480	600	600
Department Supplies	5,620	4,680	5,046	4,000	6,418	6,000	6,000
Sundry	609	147	149	500	264	500	500
Computer Software	4,121	11,637	5,847	10,000	9,168	20,000	20,000
Equipment Purchases	625	1,398	4,446	1,000	625	2,000	2,000
Total Expenditures	\$362,866	\$429,683	\$446,253	\$524,200	\$505,990	\$553,600	\$553,600

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Engineering					
Division 4400					
Full-Time Positions					
GIS Supt	1	1	1	1	1
City Engineer	1	1	1	1	1
PW Secretary	1	1	2	2	2
Part-Time (Non-Benefited) Positions					
GIS Interns	-	-	2	2	2
Total Positions	3	3	6	6	6

The Balance of this page intentionally left blank

Public Works – Streets

The Streets Division maintains the road system in the City. Streets continue to be a concern for both the City its' residents. In FYE 2009, The City Council approved an increase in property taxes to generate revenue to “accrue” for street projects. Each year, \$500,000 is allocated from the general fund to the capital improvement fund, to finance the streets “accrual” projects. These projects are then expended out of the capital improvement fund.

The Streets budget is managed such that those expenditure line-items related directly to maintenance of Class B & C roads, including special department supplies, pavement markings, equipment purchases, sidewalk funding, and road fund expenses, come directly from B&C road fund distributions. All other operational expenditures, in the departmental budget come from the general fund. Other road construction and improvement projects come from the road accrual account or if it qualifies, from road impact fees.

It is the City’s policy to expend B&C road funds, where appropriate, prior to using road accrual funds.

B&C road funds are a tax that is assessed with the purchase of gas. The Utah State legislature enacted changes to the distribution of the B&C road funds in the 2015 legislative session. “HB 362” allowed for B&C road funds to be increased in two stages. The first is the direct B&C road fund distribution calculation that will help increase road funds immediately. This changes the per-gallon assessment of tax to a 12% sales tax on the sale of gasoline.

Utah league of Cities and Towns has estimated that American Fork’s revenues will increase by approximately \$150,000 annually beginning in January 2016. One half of this (\$75,000) has been added to the current budget to allow for this increased revenue.

The second phase of the bills allows the County to put on the ballot a local option revenue which would also increase B&C road funds. If successful, the League estimates the revenue to the City would be an additional \$594,000.

In FY 2014, the City acquired the City street lights and began to manage them. This has had the benefit of reducing utility-related expenses and increased efficiencies in managing the infrastructure of the street lights. This is also reflected in the “streets” budget.

The Balance of this page intentionally left blank

2015-16 Budget – Streets

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Public Works-Streets Division							Division 4410
Wages	\$260,236	\$304,873	\$266,003	\$317,100	\$325,807	\$325,200	\$325,200
Overtime Wages	3,403	11,641	32,183	15,000	21,904	15,000	15,000
Temporary Wages	9,708	1,230	-	19,900	-	20,500	20,500
Employee Benefits	154,226	179,015	188,912	207,700	189,271	202,500	202,500
Travel	335	198	2,281	2,000	2,638	2,000	2,000
Equip. Supplies & Maint.	87,466	71,401	99,055	100,000	79,097	100,000	100,000
Street Lights Power	256,200	261,713	232,589	200,000	52,676	50,000	50,000
Street Lights Maint Contract	-	-	-	65,000	49,669	70,000	70,000
Street Lights Capital Improvement	-	-	-	-	155,256	223,400	223,400
Telephone	6,236	3,845	2,876	6,200	2,414	6,200	3,000
Professional Fees	-	-	-	25,000	-	25,000	25,000
Education & Schools	390	2,160	852	2,000	774	4,000	4,000
Clothing Allowance	4,000	2,000	2,800	2,800	3,360	2,800	2,800
Special Dept. Supplies	7,812	16,336	18,713	14,200	13,951	14,200	14,200
Debris Hauling	-	-	-	3,000	16,131	3,000	3,000
Pavement Markings/Signs	41,325	115,623	100,415	87,000	35,534	87,000	87,000
Improvements Not Buildings	-	-	22,952	-	955	-	-
Equipment Purchases	3,934	39,219	10,000	5,000	-	-	-
Safe Sidewalk Funding	315,995	105,839	103,175	110,000	111,239	110,000	110,000
Road Fund Expenses	326,155	525,394	366,476	410,200	484,800	31,200	354,200
Total Expenditures	\$1,477,421	\$1,640,487	\$1,449,282	\$1,592,100	\$1,545,476	\$1,292,000	\$1,611,800

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Streets					
Division 4410					
Full-Time Positions					
Street Division Superintendent	1	1	1	1	1
Equipment Operator	5	5	5	5	5
Streets Lead	1	1	1	1	1
Part-Time (Non-Benefited) Positions					
Labor	2	2	2	-	-
Total Positions	9	9	9	7	7

The Balance of this page intentionally left blank

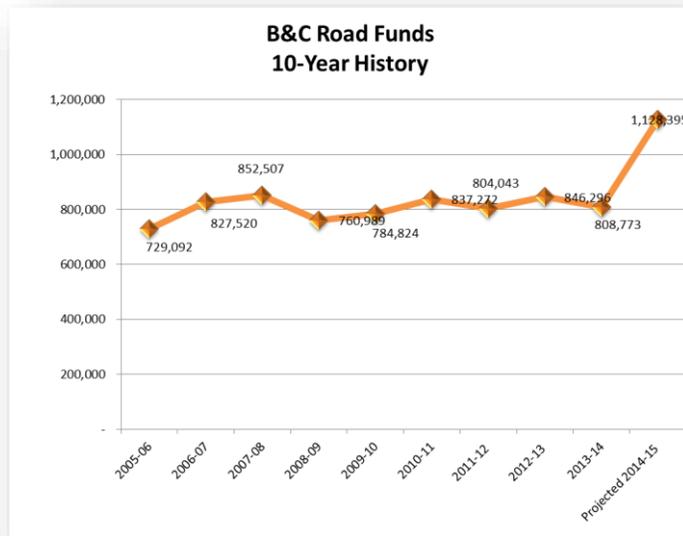


Eric Hyde



TJ Warnick and Josh Whaley

A ten-year history of B&C Road fund receipts is as follows:



Public Works – Building Inspections

The Building Inspections Division is responsible for maintaining the integrity of the buildings throughout the City through inspections during the construction process. The Inspections division is also responsible for assessing impact fees during the inspection process.

2015-16 Budget – Building Inspection

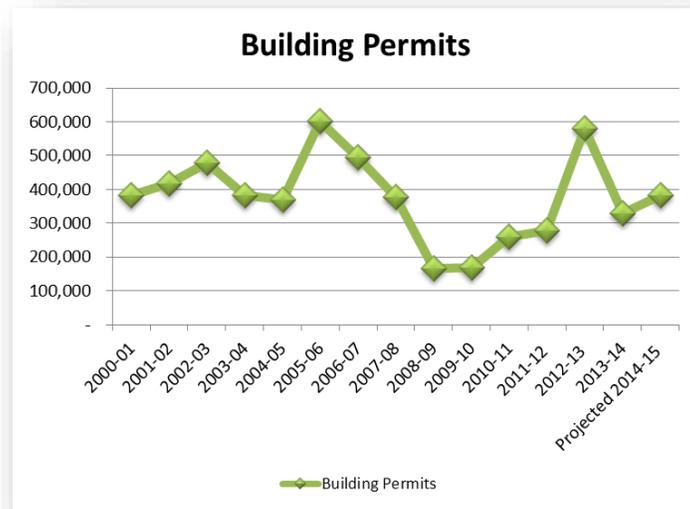
Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Public Works-Building Inspection Division							Division 4430
Wages	\$225,109	\$231,954	\$184,906	\$234,100	\$196,072	\$236,700	\$236,700
Overtime Wages	-	1,228	135	2,000	-	10,000	2,000
Employee Benefits	127,672	123,882	108,840	131,500	101,460	132,600	132,600
Subscriptions/Memberships	707	3,569	2,245	5,000	1,637	5,000	5,000
Travel	357	1,468	841	2,000	-	2,000	2,000
Vehicles Supplies & Maint.	5,492	6,931	6,067	5,500	3,318	5,500	5,500
Telephone	1,856	1,648	2,910	2,800	1,866	2,800	2,800
Plan Check Fees	2,945	5,060	12,453	15,000	7,620	15,000	15,000
Professional Services	555	437	6,895	20,000	11,100	25,000	25,000
Education & Schools	2,501	3,034	2,466	5,000	2,569	5,000	5,000
Clothing Allowance	592	-	-	800	720	800	800
Department Supplies	1,910	1,094	1,468	1,000	914	1,000	1,000
Building Permit Tax	-	3,609	3,080	4,000	3,275	4,000	4,000
Sundry Charges	-	306	336	1,000	259	1,000	1,000
Equipment Purchases	1,999	903	1,261	1,000	1,284	10,000	10,000
Total Expenditures	\$371,695	\$385,123	\$333,903	\$430,700	\$332,094	\$456,400	\$448,400

Staffing Levels

	FY2012	FY 2013	2014	2015	2016
Building Inspection					Division 4430
Full-Time Positions					
Chief Building Inspector	1	1	1	1	1
Building Inspector I	1	1	1	1	1
Building Inspector II	1	1	-	-	1
Senior Building Inspector	1	1	1	1	1
Part-Time (Non-Benefited) Positions					
Plans Examiner	1	1	1	1	1
Total Positions	5	5	4	4	5

The Balance of this page intentionally left blank

The revenue from building permits has appeared to follow similar trends as the rest of the economy. Previous fiscal years saw a significant downturn in the number of building permits issued. Since the 2011-12, the building permit revenues has been showing a positive trend. We hope this continues and feel that this is a sign of a strengthening economy. A graphical representation of building permit revenues for the City is as follows:



The Balance of this page intentionally left blank

Public Works – Water and Sewer

The Water and Sewer Fund is an enterprise fund; therefore, it has operations much like a business and uses enterprise accounting (business-like accounting.)

Even though the Water and Sewer Fund encompasses four functions: culinary water, sewer, storm drain and secondary irrigation, the City separates the fund into general functions. These functions are comprised of culinary water and secondary irrigation to support the water function, and sewer and storm drain to support the waste water function. In an effort to make sure these functions are covering their costs, internally the fund is evaluated on the basis of analyzing net revenue from the culinary water and secondary water combined; and sewer and storm drain combined. As a fund however, the City is concerned that revenues from all sources fully cover expenditures in the water/sewer fund.

The Water and Sewer Division is responsible for providing the citizens of the City with clean water, for culinary purposes, secondary irrigation for outside water needs, storm drain and sewer for elimination of waste within the City.

In 2007 and 2008, the City issued two significant bonds for \$8,250,000 (2007) and \$38,700,000 (2008). For the 2014-15 fiscal year, debt service on these two bond issuances will total \$3,297,200.

The City is currently preparing to issue refunding bonds on the first issuance of general obligation bonds (\$8,250,000) in the hopes of reducing interest rates.

Because of large debt service requirements, and a need to locate financing for an aging infrastructure, a rate study analysis was conducted, to analyze and recommend a new rate structure. The new rate structure was implemented in July of 2012 with scheduled increases over five years. July 2015 will reflect the fourth of the five increases.

This year, culinary and secondary system base rates will increase approximately 7%.



John Varney and Chayse Davis



2015-16 Budget – Water

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Fund 50							
Water							
Division 5110							
Revenues							
Water Sales	\$ 2,601,151	\$ 2,567,829	\$ 3,084,650	\$3,755,000	\$ 3,213,638	\$ 3,374,400	\$ 3,374,400
CUP Water	651,935	661,254	673,655	671,600	682,259	681,700	681,700
Irrigation Sales	-	330	-	-	-	-	-
Water Impact Fees	136,504	283,582	182,751	145,800	213,524	193,700	193,700
Water Hook-up Fees	43,617	75,040	41,505	13,700	49,258	41,000	41,000
Water Late Fees	23,296	36,251	37,096	37,400	30,916	37,400	37,400
Other	25,166	485,728	1,237,230	60,900	72,245	88,000	88,000
Grant	-	200,000	276,897	310,000	-	450,000	200,000
Interest Earnings	43,162	10,230	43,652	6,900	6,866	6,900	6,900
Note Receivable-Heritage	500	-	34	42,000	37,740	42,000	42,000
Funds from Surplus	1,799,438	533,563	-	1,702,500	1,149,348	3,319,300	2,970,300
Developer Contributions	8,824	9,664	8,238	-	-	-	-
Total Revenues	\$5,333,593	\$4,863,471	\$5,585,708	\$6,745,800	\$5,455,794	\$8,234,400	\$7,635,400
Expenditures							
Division 5110							
Wages	\$289,391	\$365,314	\$382,941	\$411,100	\$425,208	\$425,100	\$425,100
Overtime Wages	14,202	17,767	27,559	15,000	29,844	15,000	15,000
Temporary Wages	-	31,009	-	7,900	-	7,500	7,500
Employee Benefits	150,693	165,022	226,073	234,700	236,603	234,300	234,300
Unfunded Pension Liability Exp.	-	-	-	-	-	-	247,300
Subscrtns & Membrshps.	150	989	-	1,400	1,620	1,400	1,400
Travel	1,437	2,566	1,975	3,600	1,906	3,600	3,600
Postage	12,254	8,607	20,897	15,000	19,902	15,000	15,000
Equip Supplies & Maint.	50,426	45,890	35,263	40,000	50,729	50,000	5,000
Insurance	32,202	31,080	34,424	35,000	38,379	35,000	35,000
Electric Power-Pumps	105,315	168,974	358,107	225,000	155,486	225,000	225,000
Telephone	1,392	75	7,581	3,100	4,916	3,500	3,500
Professional and Technical	54,197	108,462	166,508	100,000	146,753	100,000	100,000
Schools and Education	1,749	2,300	1,837	2,500	2,298	2,500	2,500
Clothing	-	1,006	400	2,000	2,400	2,000	2,000
Debris Hauling	-	-	-	7,500	822	7,500	7,000
Special Department Supplies	146,395	187,897	180,415	200,000	197,195	225,000	225,000
Water Assessment Fees	243,156	299,179	252,244	628,500	220,630	628,500	628,500
To General Fund	368,000	409,000	409,000	409,000	409,000	409,000	409,000
Transfer to Debt Service	150,000	140,600	45,800	45,900	59,400	45,900	45,900
GF Utilities Transfer	-	-	-	-	-	17,100	17,100
Fitness Transfer	-	-	-	-	-	10,100	10,100
Depreciation	2,476,740	2,490,554	2,574,685	2,600,000	2,600,000	2,600,000	2,600,000
Amortization	-	33,039	-	35,000	-	35,000	35,000
Reserved for Liability	-	-	3,564	30,000	32,538	30,000	30,000
Water Line Projects	-	-	-	125,600	850	100,000	100,000
Water Line Replacement	200	-	-	500,000	350,010	1,550,000	1,250,000
Water System Improvements	-	-	-	100,000	66,228	470,000	320,000
Meter Replacement Fund	-	-	-	100,000	-	100,000	25,000
Equipment	18,197	23,394	20,958	153,500	42,976	33,500	8,500
Computer Replacement-Water	-	-	-	1,600	-	-	-
Capital Grant Expenditures	-	-	-	310,000	-	450,000	200,000
Water Stock Purchase	58	-	-	5,000	3,168	5,000	5,000
CUP Water Payment	322,600	322,525	322,525	337,600	337,600	337,600	337,600
Other	50,679	(366)	294	-	-	-	-
Land Lease State of Utah	6,560	6,660	10,218	7,600	19,333	7,600	7,600
Principal Debt Service	-	-	-	32,000	-	32,000	32,000
Interest Debt Service	-	1,928	6,405	20,700	-	20,700	19,900
Contribute to Fund Surplus	837,600	-	496,035	-	-	-	-
Total Expenditures	\$5,333,593	\$4,863,471	\$5,585,708	\$6,745,800	\$5,455,794	\$8,234,400	\$7,635,400
Net Profit (Loss)	\$ -	\$ -	\$ -				

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Fund 50					
Water					Division 5110
Full-Time Positions					
Water Superintendent	1	1	1	1	1
Water System Lead	1	1	1	1	1
Water Meter Specialist	1	1	1	1	1
PW Inspector	1	1	1	1	1
Equipment Operator	1	1	1	1	1
Development Engineer	1	1	1	1	1
Engineering Services Manager	-	1	1	1	1
Utility Billing	0.75	0.75	1	1	1
Total Positions	6.75	7.75	8.00	8.00	8.00



John Varney and Chayse Davis

The Balance of this page intentionally left blank

2015-16 Budget – Sewer

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Sewer							
Division 5210							
Revenues							
Sewer Sales	\$4,374,784	\$4,468,923	\$4,524,695	\$4,513,700	\$4,579,388	\$4,577,000	\$4,577,000
Sewer Impact Fees	113,171	209,039	82,120	72,000	95,414	84,200	84,200
Sewer Hook-up Fees	19,270	29,845	28,465	21,900	26,226	23,900	23,900
Sewer Late Fee	27,582	41,577	37,099	37,400	30,923	37,400	37,400
Other Income	-	-	35,745	-	260	-	-
Interest Earnings	2,659	40,211	1,638	1,700	352	1,700	1,700
Contrib. to Fund Surplus	-	-	-	-	-	747,700	198,500
Developer Contributions	2,163	4,641	3,090	-	20,608	-	-
Total Revenues	\$4,539,629	\$4,794,236	\$4,712,852	\$4,646,700	\$4,753,171	\$5,471,900	\$4,922,700

Expenditures							
Wages	\$242,148	\$278,980	\$258,305	\$273,300	\$290,312	\$290,200	\$290,200
Overtime Wages	28,021	26,511	28,910	28,000	27,445	28,000	28,000
Temporary Wages	-	-	-	7,900	-	8,000	8,000
Employee Benefits	138,320	130,498	154,452	167,000	156,299	163,400	163,400
Unfunded Pension Liability Exp.	-	-	-	-	-	168,000	168,800
Travel	1,268	2,138	2,042	3,200	2,129	3,200	3,200
Postage	12,951	10,305	21,827	12,000	19,902	12,000	12,000
Equip. Supplies and Maint.	6,157	8,535	19,739	17,700	17,842	20,000	20,000
Insurance	29,348	30,330	34,424	35,000	38,379	35,000	35,000
Professional and Technical	21,617	18,074	110,639	75,000	30,152	75,000	75,000
Education	964	585	787	1,200	720	1,200	1,200
Clothing	-	-	500	2,000	480	2,000	2,000
Debris Hauling	-	-	-	3,500	822	3,500	3,500
Special Department Supplies	26,641	26,301	29,377	15,500	12,284	15,500	15,500
Temp Special Service District	2,464,479	2,557,560	2,350,824	2,800,000	2,182,529	2,800,000	2,800,000
To General Fund	368,000	409,000	409,000	409,000	409,000	409,000	409,000
Transfer to Debt Service Fund	150,000	140,600	45,800	45,900	59,400	45,900	45,900
GF Utilities Transfer	-	-	-	-	-	29,500	29,500
Fitness Transfer	-	-	-	-	-	12,500	12,500
Reserved for Liability	-	-	-	30,000	-	30,000	30,000
Sewer System Improvement	-	-	-	472,500	732,936	915,000	365,000
Sewer System Projects	-	-	-	125,000	850	125,000	125,000
Equipment Purchases	-	5,983	1,769	-	8,173	280,000	280,000
Contribution to Fund Surplus	1,049,715	1,148,836	1,244,457	123,000	763,517	-	-
Total Expenditures	\$4,539,629	\$4,794,236	\$4,712,852	\$4,646,700	\$4,753,171	\$5,471,900	\$4,922,700
Net Profit (Loss)	\$ -						

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Sewer					
Division 5210					
Full-Time Positions					
Sanitary Sewer Lead	1	1	1	1	1
Sewer/Storm Drain Superintend.	1	1	1	1	1
Water System Operator III	2	2	2	2	2
Sewer/Storm Drain Equip Op	1	1	1	1	1
Total Positions	5	5	5	5	5



Ashton Hardy and Clayton Oxborrow

2015-16 Budget – Storm Drain

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Storm Drain							Division 5310
Revenues							
Storm Drain Fee	\$832,290	\$868,732	\$976,958	\$800,300	\$1,060,966	\$1,051,100	\$1,051,100
Storm Drain Late Fee	27,711	30,962	37,619	37,700	31,117	37,700	37,700
Storm Drain Development Fee	-	-	1,040	1,600	624	1,600	1,600
Funds from Surplus	-	-	-	133,900	-	118,000	37,300
Developer Contributions	585	4,956	5,433	-	22,357	-	-
Total Revenues	\$860,586	\$904,650	\$1,021,050	\$973,500	\$1,115,064	\$1,208,400	\$1,127,700

Expenditures							
Wages	\$38,701	\$49,682	\$48,855	\$51,900	\$53,042	\$90,100	\$90,100
Overtime Wages	786	-	5,486	5,700	5,893	5,700	5,700
Employee Benefits	21,211	25,054	31,709	32,500	31,501	56,700	56,700
Unfunded Pension Liability Exp.	-	-	-	-	-	-	52,700
Travel	-	-	893	600	-	600	600
Postage	9,018	11,632	451	500	-	500	500
Equip. Supplies and Maint.	3,275	8,968	11,177	9,100	17,341	12,500	9,100
Insurance	29,348	30,330	34,424	35,000	38,379	35,000	35,000
Professional and Technical	19,664	66,798	24,522	40,000	22,501	40,000	40,000
Education	1,342	1,726	613	1,800	1,489	1,800	1,800
Clothing	-	392	100	400	2,400	800	800
Debris Basin	15,810	48,539	-	5,000	3,736	5,000	5,000
Special Department Supplies	33,753	40,299	53,690	25,500	30,166	25,500	25,500
To General Fund	125,000	229,810	250,000	250,000	250,000	250,000	250,000
GF Utilities Transfer	-	-	-	-	-	18,700	18,700
Reserved for Liability	-	-	-	10,000	-	10,000	10,000
Debris Hauling	-	-	-	5,500	-	5,500	5,500
Equipment Purchases	6,173	5,864	6,546	-	524	130,000	-
Other Improvements	-	-	-	50,000	-	-	-
Storm Drain Improvements	-	-	-	450,000	216,974	520,000	520,000
Fund Surplus	556,505	385,556	552,584	-	441,118	-	-
Total Expenditures	\$860,586	\$904,650	\$1,021,050	\$973,500	\$1,115,064	\$1,208,400	\$1,127,700
Net Profit (Loss)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Storm Drain					Division 5310
Full-Time Positions					
Storm Drain Specialist	1	1	1	1	1
Labor	-	-	-	-	1
Part-Time (Non-Benefited) Positions					
Labor	1	1	1	-	-
Total Positions	2	2	2	1	2



The Balance of this page intentionally left blank

2015-16 Budget – Secondary Irrigation

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Secondary Irrigation							
Division 5410							
Revenues							
Secondary Irrigation Fee	\$1,551,472	\$1,673,190	\$2,147,205	\$2,196,000	\$2,151,511	\$2,265,000	\$2,265,000
Connection Fees	8,050	13,800	29,000	22,900	27,960	22,900	22,900
Secondary Water Impact Fee	201,659	357,556	273,939	279,300	305,971	280,000	280,000
Other Income	-	-	6,092	9,000	184,012	169,500	169,500
Interest	-	-	980	-	-	-	-
Funds from Surplus	1,146,726	335,842	-	1,515,300	1,299,129	2,181,400	1,661,900
Contributions	3,063	9,834	7,535	-	-	-	-
Total Revenues	\$2,910,970	\$2,390,222	\$2,464,751	\$4,022,500	\$3,968,583	\$4,918,800	\$4,399,300

Expenditures							
Wages	95,323	113,982	110,005	119,400	129,972	126,300	126,300
Overtime Wages	9,430	7,970	9,562	10,000	7,576	10,000	10,000
Temporary Wages	-	-	-	-	-	10,000	10,000
Employee Benefits	58,444	54,851	66,172	69,100	67,914	72,100	72,100
Unfunded Pension Liability Exp.	-	-	-	-	-	-	73,500
Travel	150	150	150	1,300	-	1,300	1,300
Postage	8,608	9,930	913	9,000	197	9,000	-
Equipment Supplies and Maintenance	1,358	5,884	4,951	10,200	6,103	10,200	10,200
Insurance	14,674	15,165	17,212	17,500	19,189	20,000	20,000
Utilities	1,159	1,664	632	2,600	-	2,600	-
Telephone	-	-	363	-	547	-	600
Professional and Technical	4,333	4,667	24,184	25,500	6,305	25,500	25,500
Education	519	200	-	1,000	-	1,000	1,000
Clothing	-	-	200	800	960	800	800
Special Department Supplies	29,818	21,029	58,058	12,500	10,972	50,000	50,000
Other	-	100	-	-	-	-	-
GF Utility Transfers	-	-	231,258	-	229,900	160,500	160,500
Reserved for Liability	-	-	-	10,000	-	10,000	10,000
AF Water Irrigation Co.	19,860	-	-	-	-	-	-
Secondary Irrigation Projects	-	-	-	109,400	850	100,000	100,000
Secondary Irrigation Improvements	4,377	-	-	315,000	177,812	985,000	435,000
Equipment Purchases	1,422	5,031	824	7,000	2,136	34,000	7,000
Principal Debt Service	490,000	-	-	1,250,000	1,250,000	1,280,000	1,280,000
Interest Debt Service	2,170,245	2,147,099	1,924,048	2,047,200	2,049,182	2,005,500	2,005,500
Paying Agent Fees	1,250	2,500	2,000	5,000	2,040	5,000	-
Contribution to Fund Balance	-	-	14,219	-	6,928	-	-
Total Expenditures	2,910,970	2,390,222	2,464,751	4,022,500	3,968,583	4,918,800	4,399,300
Net Profit (Loss)	\$ -						

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Secondary Irrigation					
Division 5410					
Full-Time Positions					
Pressurized Irr Specialist	1	1	1	1	1
Public Work Inspector	1	-	-	-	-
Culinary and Secondary Irr Superint.	-	1	1	1	1
Total Positions	2	2	2	2	2

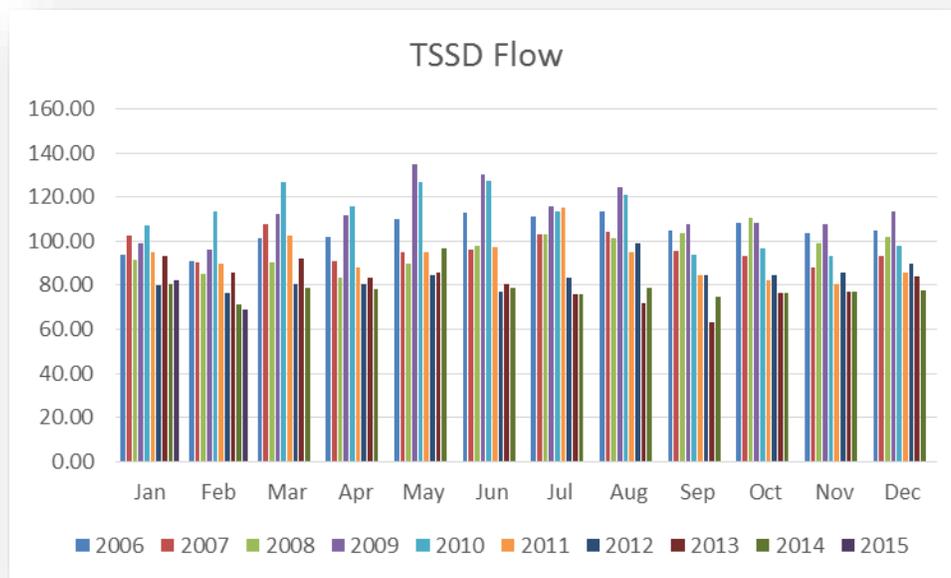
Sewer rates were increased twice in the past few years, in 2011 and in 2014. Rates were raised to help meet the TSSD (Timpanogos Special Service District) sewer treatment fees.

On closer examination, it was found that a significant cost for the sewer treatment was the increased “flow” due to water infiltration in the pipes.

The cost of infiltration is significant; one gallon/minute of water flows equates to a cost of \$1,000/year in treatment costs.

The sewer department has worked tirelessly to track down and fix infiltration issues.

The positive effects of the City’s drive to seek remedies for the infiltration problems can be seen in the City’s billing of treatment flow:



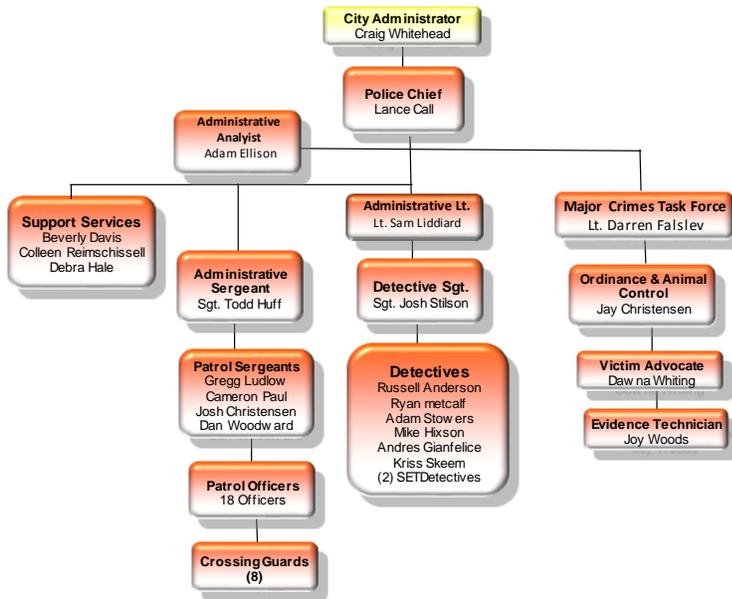
The Sewer Division staff estimates that throughout this year, they have been able to eliminate flow of 360 gallons/minute, and estimates that we can resolve another 100-150 gallons/minute of infiltration.

In FY 2006-07 the City began collecting CUP (Central Utah Project) water fees in order to meet a contractual obligation to pay for CUP water. This revenue was later expanded to meet the costs of the American Fork Irrigation company expenses that the City took over. This revenue is reflected in the graph as a significant raise in water receipts with an off-setting expense.

Some of the concerns surrounding the water and sewer fund include:

- Aging Infrastructure of water lines and sewer lines.
- Rising costs of operations.
- Governmental regulations including EPA requirements surrounding waste water management.
- Funding challenges of meeting operations and debt service.
- Funding challenges of meeting debt service requirements.
- Citizen concerns of rising utility rates.

Police Department



Mission Statement

The American Fork Police Department upholds the rule of law, defends life and property, and insures the safety and security of its citizens.

Department Description

The American Fork Police Department (AFPD) is made up of 35 sworn officers and 8 civilian employees who serve a population of 36,000 people (American Fork – 26,000 people and Cedar Hills – 10,000 people).

AFPD provides a quality law enforcement product to the community through a fully integrated use of specialized police services; which includes not only traditional uniform patrol functions, but also detective services, SWAT, K9, bicycle patrol, motorcycle squad, crisis negotiators, school resource officers, and NOVA (education program taught in all American Fork and Cedar Hills 6th grade classes). AFPD handles approximately 26,000 calls for service from the community each year. The American Fork Police Department has one of the highest ratios of calls per officer in the county. AFPD is committed to continued excellence through technological innovation and the professional development of its officers and civilian employees.

The Balance of this page intentionally left blank

2014-15 Accomplishments

- Continued & Expanded Use of Social Media.** The number of followers exceeds 1,300 on Facebook. Facebook and Twitter are used to reach out to the community to educate, advise, and improve community relations. One of our popular programs is the “advertised directed patrols”; with this program, we advise the community we will be conducting specific enforcement activities at a listed location. The community has reacted very favorably to this program, and appreciates not the “heads up” on the notice and also on the enforcement program. Additionally, we publish a crime prevention/ safety tip each week alerting the community to crime trends we are observing in the city.
- Inaugural Use of Firearms Range.** With the valuable assistance of the Public Works Department, the firearms range southern berm height was raised to insure range safety. Additionally, a security gate was installed and identifying signs were posted.
- The launching of Lexipol Police Policy Manual.** After extensive and laborious editing of each and every proposed Lexipol police policy, the completed policy manual was adopted and published online. Because the new policy manual is an online resource, the officers will no longer be required to lug around a large binder with paper copies of department policies. The officers can merely sign-on to the Lexipol website and directly access the most current version of the American Fork Police Department policy manual. The program also includes a daily training bulletin which will allow the officer to participate in an electronic policy briefing each day and then verify the training via a quick quiz regarding the material. This insures the officers know the policies and that knowledge can be documented in court if necessary.
- The launching of SET Team Neighborhood Narcotics Investigations.** With the support of the city council and city administration, a two person neighborhood narcotics unit (Special Enforcement Team or SET) was created. The mission of the unit was to interdict neighborhood drug trafficking and the resulting crimes that drug trafficking produces. Since the unit went operational in May of 2014 the following activity has occurred:

Drugs Seized:

Drug Type Seized	Heroin	Meth	Cocaine	Marijuana
Amount	7.84 g	8.25 oz.	0	3.91 lbs

Search Warrants Served	22
Firearms Seized	3
Drug Trafficking Cash Seized	\$10,501
Misdemeanor Arrests	27
Felony Arrests	31

- **The purchase of 2 new K9s with Community Donations.** After nine years of faithful service, the two police dogs purchased in 2007 were given a well-earned retirement (they now reside with their old handlers as family pets.) The department was in need of purchasing two new police dogs. The department reached out to the community; who responded generously to our request for financial support. The complete cost of two new dogs and all their equipment was donated from the community to the police department. The two new dogs are now fully certified and doing great work in the community.
- **Critical Incident Tabletop Exercise with Church and Temple Security.** AFD hosted a multi-discipline security table top exercise dealing with emergency responses to critical incidents at the LDS Mt. Timpanogos. Those participating were Church Security, Temple Security, AF Fire Department, AF Police Department, AF Streets Department, and the City Public Relations Director.



2015-16 Goals

- **Completion of Firearms Range.** The police department would like to put some finishing touches on the AFD firearms range in Cedar Valley. We would like to complete the surfacing of the range floor with road base during the coming year. This will make the complete surface of the firearms range level and uniform.
- **Department Issued Long Guns.** Currently only about a third of the marked police vehicles have department issued long guns in them. Officers who do not have a department issued long gun must supply their own or elect to go without. We would like to supply a long gun to each marked police vehicle.
- **Landlord Permit Program.** Follow-up the launch of the landlord permit program with a “return of value for their permit fee” free police department sponsored landlord training presentation. We have procured the services of the Continuing Education instructor for the same course used by UVU to present for our 2 night training session. The purpose of the program is to give permitted landlords in the city the operational expertise for them to successfully administer their rental properties. This free police department sponsored training assists the landlords in operating a responsible and efficient rental property in American Fork.
- **Community Outreach.** In an effort to improve our interaction with the community, we would like to expand our contacts with the community in non-enforcement activities. Given the enthusiastic response to the upcoming landlord education class, we would like to expand that format out to other topics such as crime prevention and fraud protection. This emphasis would also include making our specialty assignments more available for community presentations and talks (i.e. K9s and crime prevention talks).





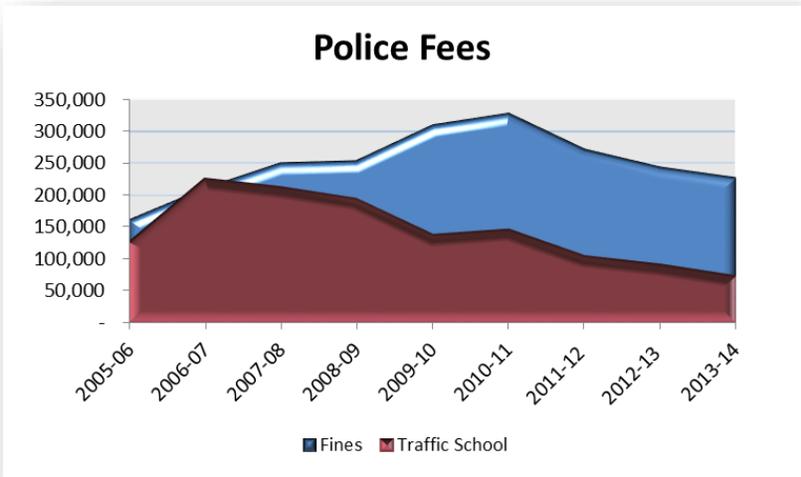
The Balance of this page intentionally left blank

2015-16 Budget – Police

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Police Department 4210							
Wages	\$ 1,845,254	\$ 1,934,557	\$ 1,787,249	\$2,198,000	\$ 2,288,950	\$ 2,213,200	\$ 2,269,300
Overtime Wages	22,176	12,784	17,210	20,000	21,541	20,000	20,000
Temporary Wages	57,344	109,967	122,776	107,100	45,884	123,300	47,400
Employee Benefits	1,219,367	1,244,144	1,303,794	1,549,800	1,430,144	1,549,800	1,542,500
Subscriptions/Memberships	820	520	720	1,500	1,280	1,500	1,500
Travel	3,522	2,211	5,154	3,000	10,602	4,000	4,000
Vehicle Supplies & Maint.	192,197	139,593	122,844	148,400	120,907	148,400	148,400
Telephone	43,203	36,722	39,166	37,000	31,258	37,000	37,000
Prof. & Tech. Fees (Spillman)	17,473	20,050	20,652	25,000	1,576	25,000	25,000
Dispatch/UCAN	279,882	277,860	265,309	244,300	254,777	244,300	256,000
Professional Fees	-	-	2,945	6,000	-	6,000	6,000
Education & Schools	10,780	8,969	3,085	6,000	2,534	6,000	6,000
Uniforms/Accessories	58,924	57,897	62,593	61,600	55,164	61,600	63,600
Department Supplies	89,171	83,805	62,606	62,500	56,474	62,500	62,500
Sundry Expenses	991	2,394	6,906	4,000	1,399	4,000	4,000
Special Enforcement Fund	15,446	11,119	13,874	16,000	16,415	16,000	16,000
Animal Control	37,844	37,163	40,243	40,000	44,278	43,000	44,300
Nova & Citizens programs	7,318	7,277	7,216	7,300	8,660	7,300	7,300
K-9 Program	1,792	1,841	15,345	4,000	8,080	4,000	4,000
Equipment Purchases	62,258	24,471	28,519	25,000	-	25,000	25,000
Total Expenditures	\$3,965,762	\$4,013,344	\$3,928,206	\$4,566,500	\$4,399,923	\$4,601,900	\$4,589,800

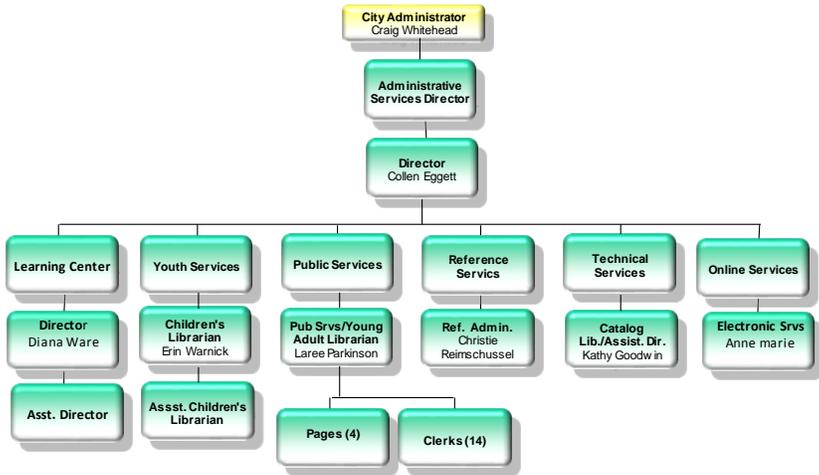
Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Police Department 4210					
Full-Time Positions					
Chief of Police	1	1	1	1	1
Patrol Lieutenant	1	1	1	1	1
Detective Lieutenant	1	1	1	1	1
Administrative Assistant	1	1	1	1	-
Administrative Aynlist	-	-	-	1	1
Patrol Sergeants	3	3	4	5	5
Detective Sergeants	1	1	1	1	1
Officers	20	20	22	22	22
Detectives	6	6	5	3	3
Records Clerks	3	3	3	3	3
Evidence Technician	1	1	1	1	1
Emergency Mgt/Code Enforcement	1	1	1	1	1
Victims Advocate	1	1	1	1	1
Part-Time (Non-Benefited) Positions					
Police Officers	-	-	3	3	3
Crossing Guard	6	6	6	6	6
Total Positions	46	46	51	51	50



The Balance of this page intentionally left blank

Library



Mission Statement

The mission of the American Fork Library is threefold: to meet the information needs of our citizens, to provide a rich environment to encourage reading in our children and to improve the quality of life with recreational reading materials.



2014-15 Accomplishments

- Two library employees in the Children’s department were awarded the “Engaged Public Librarian Award” by the UVU Forum on Engaged Reading for excellence in the 2014 Summer Reading Program. The award included \$500 for use in future programming.
- Completed a very successful Summer Reading Program with participants logging over 200,000 hours of reading during the program.
- Implemented an upgraded patron access catalog called Enterprise which will allow online and mobile access to the resources in the American Fork library as well as those in the libraries participating in the North Utah County Library Cooperative.
- Worked with Mountainwest Digital Library and Digital Public Library of America to digitize and create cataloging for a small collection of historical celebration photographs to eventually be made available online locally and nationally.
- Security cameras have been installed in the children’s library area and Learning Center as well as the computer lab and the desk areas.
- Community Library Enhancement Funds from the Utah State Library enabled the library to add DVDs and ebooks to the collection and replace computers in the public computer lab.



2014-15 Operating Indicators

- The library had a 2014 circulation of 292,705 items.
- We added new 1891 patrons added in 2014.
- We added 7817 new titles in 2014.
- We had reciprocal borrowers circulation of 41,833 reciprocal borrowers circulation in 2014.
- We had 222,742 resident circulation in 2014.
- We had 20,793 non-resident circulation in 2014.
- The current number of resident patrons is 17,980.
- During FY 2013-14 the library had 408 children’s programs.
- Attendance at the children’s programs was 10,562.
- The library had 11,851 internet sessions (public.)
- The library has 114,216 current holdings.



2015-16 Goals

- To increase fund raising by Library Board.
- To increase e-book purchases.
- To acquire networked copier.
- To increase programming for adults.
- To improve & upgrade library website.
- To increase staff training at staff meetings.
- To add BLUEcloud programs from SirsiDynix to enhance patron service.

Department Description

The Library's purpose is threefold: to provide reference and independent learning; to actively meet the needs of the community for timely, accurate information in their pursuit of job-related, personal interest and education objectives. To encourage children to discover the excitement of learning and exploring a wide range of educational opportunities programs, and services; to emphasize high interest, popular materials in a variety of formats for persons of all ages.

2015-16 Budget - Library

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Library							Department 4580
Wages	\$301,829	\$274,352	\$224,301	\$309,300	\$326,316	\$314,600	\$314,600
Overtime Wages	-	-	1,815	1,500	1,128	2,000	2,000
Temp Wages	113,425	134,040	133,996	126,500	114,647	130,300	130,300
Employee Benefits	168,754	138,140	134,222	196,900	154,942	197,100	197,100
Audio/Visual	2,868	4,819	6,225	8,000	12,925	8,000	8,000
Subscriptions	8,268	4,586	4,951	4,000	3,835	3,700	3,700
Non-Fiction Material	10,952	12,934	19,629	20,000	21,845	20,000	20,000
Fiction Material	11,274	13,001	19,897	20,000	19,595	25,000	25,000
Children's Material	11,613	12,859	19,348	20,000	19,468	20,000	20,000
Young Adult Fiction	4,820	4,949	7,988	8,000	8,238	10,000	10,000
Electronic Resources	-	800	3,681	6,000	-	10,000	10,000
Telephone	2,824	3,173	2,946	3,000	2,218	3,500	3,500
Education & Schools	596	629	857	1,200	755	1,200	1,200
Special Dept Supplies	13,451	10,100	18,072	13,000	13,574	15,000	16,000
Grant Related Expenditures	8,826	7,804	7,572	7,000	-	29,000	69,000
Sundry Charges	846	1,170	1,333	1,500	1,897	1,500	1,500
Programs	2,000	2,700	2,693	2,900	4,080	3,500	3,500
Maintenance Agreements	25,590	26,043	25,182	31,400	36,072	31,800	31,800
Equipment Lease/Purchase	7,639	13,657	7,111	4,500	2,226	4,500	4,500
Total Expenditures	\$695,575	\$665,756	\$641,819	\$784,700	\$743,761	\$830,700	\$871,700

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Library					
Department 4580					
Full-Time Positions					
Library Director	1	1	1	1	1
Technical Services/Asst. Dir	1	1	1	1	1
Young Adult Librarian	1	1	1	1	1
Reference Lib/Sys Administrator	1	1	1	1	1
Youth Services Librarian	1	1	1	1	1
Library Clerk	1	1	1	1	1
Part-Time (Non-Benefited) Positions					
Pages, Clerks	18	18	19	22	22
Total Positions	24	24	25	28	28

The Library continues to move forward with inter-local agreements to provide reciprocal borrowing programs throughout the County. The Library is very active in providing learning experiences through youth programs and public education classes.



Learning Center

Department Description

The American Fork Community Literacy Center was founded in 1998 and provides one-on-one reading assistance to young students throughout the community. This year, the Learning Center and Literacy Center merged as the Brian Eddington McKay Learning Center (BMELC.) The Center is operated by a professional staff and is assisted by community volunteers. Students at the Center are tested by qualified instructors for the purpose of determining the precise curriculum to be used to improve reading skills. The reading assistance 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.

2014-15 Accomplishments

- Current camera surveillance was expanded to the Learning Center and the children's area.
- There was a 20% increase in number of students using the BMELC since Jan 2013.
- Volunteer missionary couples provided by the LDS Church increased by 9.
- Repainted the back half of the learning center.
- Software was added to the computers to protect hard drives from downloads.
- Received a donation from Rita's Ice for \$1000.
- A grant was received from the Chamber Women in Business for \$500.



Operating Indicators 2014-15

- January 1, 2013-January 31, 2014, the literacy center served 5562 students.
- January 1, 2013-January 31, 2014, the literacy center provided 2667 volunteer hours.
- The literacy center had 31 consistent volunteers.

2015-16 Goals

- Provide additional space for students.
- Provide another assistant to manage the new space.
- Increase the number of students through outreach to the community.
- Maintain or increase the number of volunteers.

2015-16 Budget – Learning Center

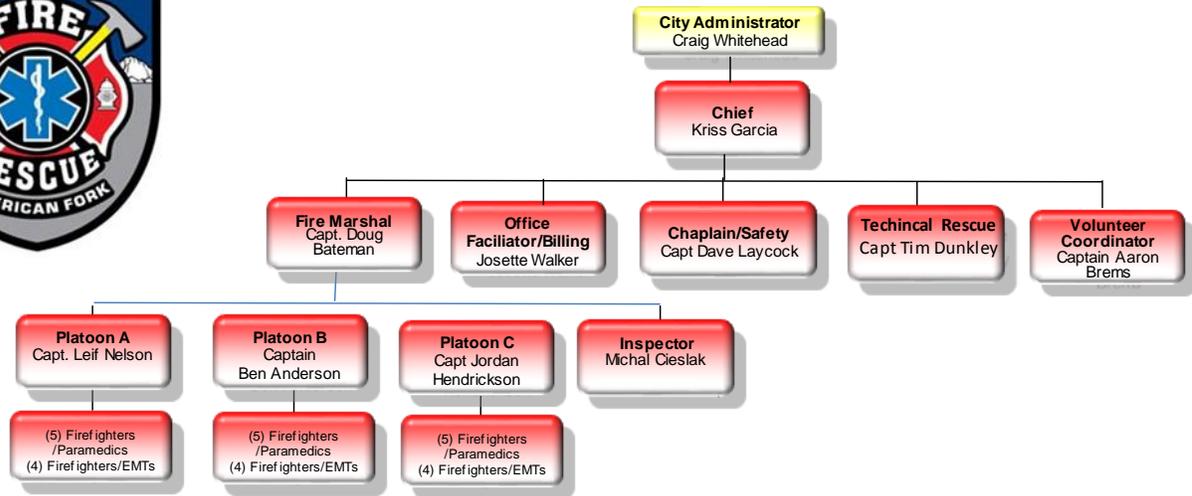
	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Learning Center							Department 4585
Wages	\$ 33,811	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -
Temp Wages	-	-	8,584	33,800	18,918	34,900	35,800
Employee Benefits	30,361	1,138	733	3,400	1,386	3,400	3,600
Telephone	210	1,178	1,872	1,200	1,104	1,200	1,200
Department Supplies	3,658	1,093	1,193	1,400	1,466	1,400	1,400
Grant Expenditures	-	-	914	800	-	800	800
Sundry Charges	196	500	553	600	498	600	600
Equipment Purchases	1,144	941	1,533	2,800	638	2,800	2,800
Total Expenditures	\$69,380	\$6,650	\$15,382	\$44,000	\$24,010	\$45,100	\$46,200

Staffing Levels

	FY2012	FY2013	2014	2015	2016
Learning Center					Department 4585
Full-Time Positions					
Literacy Center Director	1	0.09	-	-	-
Part-Time (Non-Benefited) Positions					
Coordinator	-	-	1	1	1
Asst. Coordinator	-	-	1	1	1
Total Positions	1	0.09	2.00	2.00	2.00



Fire/Ambulance



Mission Statement

The mission of the American Fork Fire/Rescue Department is to protect life, property and the environment in our community through an all-hazards approach to fire protection, emergency medical services, community risk reduction, and education.

Fire & Ambulance

Division Description

American Fork Fire/Rescue provides emergency medical services to American Fork City and parts of surrounding Utah county areas. The City has a Paramedic rescue that is staffed 24/7. There are also three ambulances which are staffed by both Paramedics and EMT-Intermediates (Emergency Medical Technicians.) Most department members are cross-trained as both EMTs and firefighters, which gives them the training they need to best serve the public in any kind of emergency.



AF Fire Personnel

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 building codes, conducting fire inspections and promoting fire safety education within the community.

American Fork Fire/Rescue provides fire protection services to American Fork City and supports surrounding Utah County areas. These services include structural and wild land fire protection. The fire department has capabilities for extrication of entrapped victims, areal capabilities up to 105 feet, and various rescue equipment. The fire department has a highly respected reputation for its dedication to serving the community through activities such as the Memorial Day Fireman's Breakfast.

2014-15 Accomplishments

- Increased consistent service delivery with the increase in the number of fulltime firefighters.
- Having more firefighters has allowed us to increase the level of Fire & Emergency Medical Services we provide.
 - Our Fire Response time has decreased over 60% in a 3 year period.
 - We were able to have minimum staffing during days when history indicates it is prudent to do so.
- We are now responding without lights and sirens on commercial fire alarms that occur during business hours, without a confirming phone call. This enhances our members and the community's safety and also decreases our liability.
- We called back our 4rd ambulance an average of 1 time every 2 weeks.
- We completed 2000 square foot of construction in the fire training building.
- We completed 5 burns on 1 structure that was being demolished.
- We completed the advanced extrication & confined space course.
- We put in place the advanced hybrid extrication training and operating guideline.
- Advanced equipment was placed into service being evaluated for effectiveness, including:
 - The auto-pulse compression device.
 - The X series cardiac monitor and ventilator.
 - The video assisted intubation monitor.
- An AED (automated exterior defibrillator) was placed at the boat harbor and VFW (Veterans of Foreign Wars) Lodge.
- A MOU (memorandum of understanding) with Utah State Forest Service for Mutual-Aide during major incidents was introduced.
- An auto pulse machine was placed in service.
- We completed 3 additional dorm rooms with mostly volunteered services and materials.



- We refurbished the burn building after completing over 150 live fire burns.
- We refurbished our heavy brush truck to facilitate its operation as a “tender.”
- We performed an audit to capture actual expenses for medical supplies.
- We increased hazardous materials permits and inspection to include cell phone towers, hot work permits and back p generators.
- We continued joint training with mutual aide organizations.
- We completed the in-house critical care paramedic certification program.

Emergency Operations Center (EOC):

- We updated EOC (emergency operations center) to include community risk reduction surveys.
- The EOC was used to dispatch our own units when Utah Valley Dispatch was out of service for a scheduled upgrade and during other times, as necessary.
- We developed Individual home marking systems for residents to indicate their needs during a disaster.
- We made upgrades to the EOC including our ability to page and dispatch American Fork units from our own EOC dispatch center were made. This includes public works and police.
- We updated the city emergency plan.

Certifications Based Service:

- We implemented the following requirements:
 - All fulltime members will be certified as driver operators.
 - All members will be certified as EMS ambulance drivers.
 - Physical evaluations for all members.
 - Officers will maintain their certifications.
- We have the first ever American Fork certified wildland fire crew.
- 9 of our members attended the National Fire Academy in Maryland.
- All captains have finished their Critical Care Paramedic course.



AF Fire House Tour

2015-16 Goals

- Continually evaluate our fire and EMS response area to analyze the current deployment of emergency services resources in relation to demand.
- Re-evaluate an emergency medical services continuous quality improvement program with the assistance of our Medical Director.
- Determine if performance indicators to measure the quality of department services are adequate.
- Review Performance indicators on a regular basis.
- Develop an occupancy based risk assessment program to effectively use fire prevention resources.
- Monitor minimal response to automatic alarms.
- Achieve a rating of class 4 with the Insurance Services Office Public Fire Protection Rating Schedule.
- Provide formal training and certification for Officers.
- Identify ways to improve organizational communications.
- Do an in house audit using NFPA (National Fire Protection Agency) standard 1500 (Occupational Health and Safety Programs for the Fire Service) to ensure the highest level of safety for fire department personnel.
- Implement the NFPA Risk Watch injury prevention program in all schools located within the City of American Fork.
- Develop and implement physical fitness standard for American Fork Fire & Rescue supported by a health, wellness and fitness program for the department to improve our overall strength and abilities.
- Continue annual physicals including cancer screening for all full time members.
- Work with Gold Cross Ambulance in the development of a mutually beneficial agreement to provide 911 and inter-facility calls.
- Review fees and implement additional fire safety permits.
- Utilize the Master Plan to identify a suitable site for new fire stations.
- Update communication autonomy through upgrades to the EOC/Back Up Dispatch
- Participate in State wide disaster training.
- Have officers begin National Fire Academy Fire Officer Program.
- Place Tractor trailer 6,000 gallon water tender in-service.
- Obtain newer rescue vehicle from the Federal Grant Program.



Operating Indicators 2014-15

- 2,555 Fire/EMS calls (745 Transfers from American Fork Hospital).
- 35 Mutual aid calls given.
- 16 Mutual aid calls received.
- 875 hours of Fire/EMS Training
- 720 hours online Fire/EMS Training.

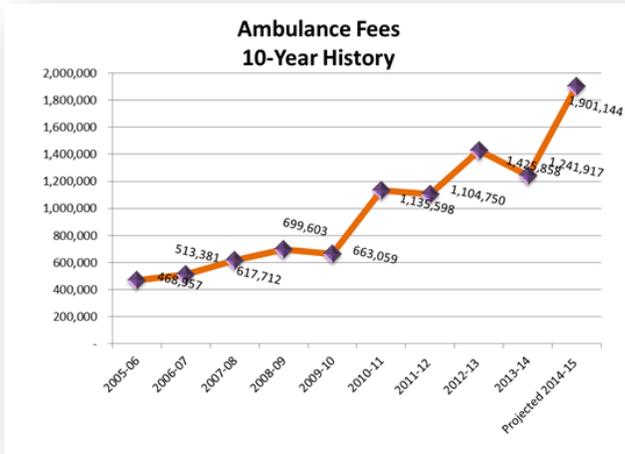
2015-16 Budget – Fire/Ambulance

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Fire/Ambulance							Division 4260
Wages	\$413,330	\$504,086	\$566,141	\$1,133,200	\$1,164,374	\$1,080,000	\$1,249,800
Overtime Wages	40,210	49,289	63,574	40,300	98,056	94,000	94,000
Temp Wages	687,858	767,456	710,083	460,300	408,287	275,000	275,000
Employee Benefits	332,676	360,342	483,862	730,200	632,356	690,000	739,700
Subscriptions/Memberships	454	34	950	800	1,070	800	800
Travel	3,844	3,034	3,051	3,500	6,911	3,500	3,500
Vehicle Supplies and Maintenance	77,735	78,102	98,843	105,000	65,881	105,000	105,000
Telephone	13,240	12,507	13,418	14,500	12,089	15,000	15,100
Professional and Technical	3,709	495	16,012	19,500	19,781	45,500	45,500
Dispatch Fees	31,521	30,545	44,721	30,300	45,995	32,000	37,000
Fire Prevention Education	4,223	4,459	4,870	6,500	3,793	6,500	6,500
Education and Schools	14,045	15,149	17,143	29,800	27,695	29,800	29,800
Clothing Allowance	12,205	14,104	23,601	23,100	14,267	23,100	23,100
Special Department Supplies	100,045	105,212	119,297	106,000	84,889	106,000	106,000
New Members Equipment	5,777	33,324	27,314	39,000	4,684	39,000	39,000
Sundry Charges	5,299	6,815	7,982	8,100	6,130	8,100	8,100
Equipment Agreement	5,786	3,566	6,659	8,900	3,968	8,900	8,900
Ambulance Billings	5,211	77,874	65,964	79,800	71,454	82,000	81,200
Equipment Purchase	37,340	10,174	32,933	35,000	13,982	35,000	35,000
Total Expenditures	\$1,794,508	\$2,076,567	\$2,306,418	\$2,873,800	\$2,685,662	\$2,679,200	\$2,903,000



Staffing Levels

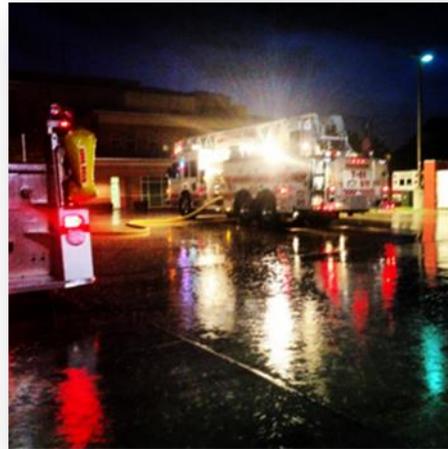
	FY 2012	FY 2013	2014	2015	2016
Fire/Ambulance					
Division 4220					
Full-Time Positions					
Chief	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Captain	3	3	3	3	3
Inspector			1	1	1
Fire Marshal	1	1	1	1	1
EMT/Fire			9	14	18
Part-Time (Non-Benefited) Positions					
Captain	4	4	3	1	1
EMTs	27	27	22	19	19
Paramedics	23	23	23	23	13
Fire Fighters	21	21	21	2	-
Total Positions	81	81	85	66	58



Mrs. Ryde at the Ryde-Walk event to honor fallen officers

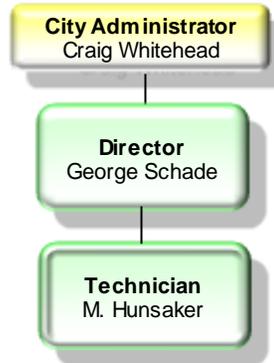


Fire department safety demonstration



Fire/Ambulance Personnel at work

Broadband and Technology



Mission Statement

The mission of the American Fork City Information Technology Department is to strive to improve our government's efficiency through technology. Our IT Department will be a strategic partner with and a technology consultant to all City departments in the management of all IT related applications and services. We will work to provide strategic IT services that will help our organization improve the efficiency, productivity, and financial performance of all city operations.

The Broadband Department is responsible for maintaining the remaining broadband system and also with the administration of technology within the City. The Broadband operation has operated in a deficit for some time. The combination of restrictions imposed by regulatory legislation, competition and obsolete technology has created a situation whereby the City has striven to find a way to absolve itself of the costs of the Broadband System. This year, with the receipt of receivables in connection with the sale of the inner City network, the proceeds from the proposed sale of fiber lines and current reserves from past sales proceeds, the City was able to retire the broadband bonds (March 22, 2013.)

The original Broadband System was comprised of the Residential network system that covered a large portion of the City. It included all the cables and components to make the system work as well as a 36 Strand Aerial Fiber route from Springville up to American Fork City which was used to transport bandwidth from Springville to run the residential network. The buried backbone fiber was added a few years later. That fiber runs from the Kearns Building in Downtown Salt Lake City to the video head end in Spanish Fork.

For the past few years, the City has sold off major portions of the broadband system, including the residential internet section. The City has also sought purchasers of fiber lines in the major fiber backbone.

Funds received from the sale of the inner-City network and from fiber lines were reserve-funded until the bonds were callable and could be retired.

It is anticipated that the negative fund balance from operations will be slowly reversed with revenue from the long term leases of dark fiber from the Salt Lake to Spanish Fork fiber system.

Department Description

The Information Technology Department oversees and is responsible for all Technology related aspects of American Fork. We work with all departments of the City to provide IT services including networking services, computer needs, peripheral devices (i.e. printers, copiers, scanners), telephones, network security, servers, troubleshooting and support, and software support. In the past we had two separate departments, the Broadband Department and the IT Department. Now that we have sold the Residential portion of the network we are making the transition to the Technology Department which includes Information Technology (IT) and our Fiber Optic network. The Fiber Optic network consists of fiber that the City owns both inside and outside of American Fork City. We have fiber to all City buildings within American Fork City. We also have fiber outside of American Fork City that starts in downtown Salt Lake City and ends in Spanish Fork City. We have fiber in excess of our own needs so we lease/sell fiber to companies that can in turn offer services across the fiber to their customers. The IT portion is currently outsourced but is overseen by the Technology Department. We strive as a department to provide the best service we possibly can at the lowest cost to the City.

2014-15 Accomplishments

- We entered into a lease agreement with Syringa Networks for co-location space in our network operations center (NOC.)
- Redesign of the City website is nearing completion, we plan go-live date of mid-to-late April, 2015.
- We implemented a streaming video and archive video solution and agenda management and council voting software.
- We upgraded our emergency notification system to CivicReady that will work in conjunction with our new website's "Notify Me" system and help make an improved communication system for residents.
- We entered into a lease agreement with Avative Networks for co-location space in our network operations center.
- We worked with other city staff to implement a new franchise agreement template that the city will use for all new franchise agreement applicants.
- We installed a new fiber locating system along our railroad right-of-way that improves accuracy and decreases the amount of time it takes to locate our fiber backbone.
- We placed new fiber-identifiers along our fiber backbone to help protect our backbone by allowing excavation/construction companies to call us before they dig near our fiber.
- We placed strategic fiber hand hole and manhole locations outside of our railroad right-of-way that will decrease expenses that have to be paid to the railroad during fiber projects.
- We utilized an existing agreement with Utah County to use county-owned dark fiber along 500 East in American Fork that will allow us to provide dark-fiber west of i-15 in the future.
- We upgraded our mapping system to include a flagging system that identifies our fiber network to potential customers who are looking to lease dark fiber.

2015-16 Goals

- Implement an off-site cloud and back-up solution in a data vault in Little Cottonwood Canyon utilizing our dark fiber.
- Continue to work with potential customers for leasing of our dark fiber.
- Upgrade our network operations center with a keyless access card system to improve security and access into the facility.
- Complete a paperless implementation for our fiber locating system.
- Research and implement new technologies throughout the city.
- Look into possible grants for upgrades to technology for governmental entities.
- Implement a Voice Over IP phone system.

The Balance of this page intentionally left blank

2015-16 Budget – Broadband

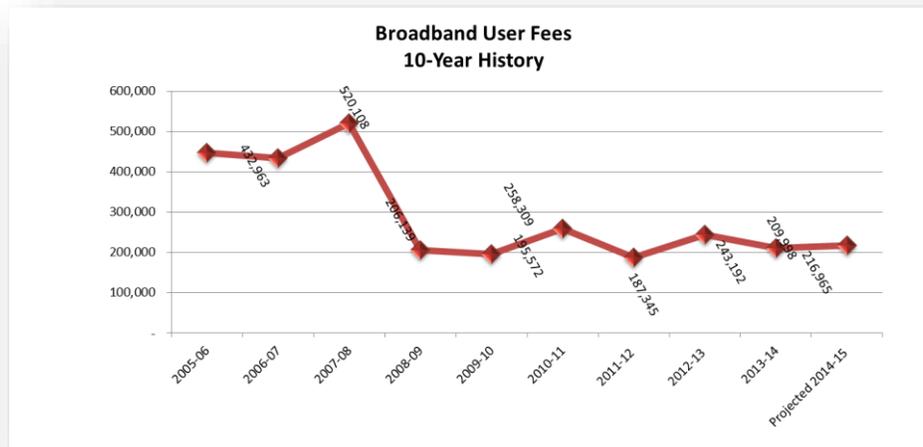
	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Broadband Fund 55							
Income							
Internet connection Revenue	\$ -	\$ 44,100	\$ 45,765	\$ 44,100	\$ 44,100	\$ 44,100	\$ 44,100
Business Internet Revenue	7,404	(4,609)	-	17,500	-	18,000	18,000
Leasing Fiber Lines	179,940	194,483	171,615	55,000	158,372	85,000	85,000
Proceeds-Sale of Cap Assets	-	-	852,921	1,320,000	-	1,320,000	1,320,000
Interest Income	14,011	11,950	979	-	873	-	-
Other Income	-	582,274	-	-	-	-	-
Proceeds from General Fund	178,900	156,300	-	-	-	-	-
Use of Beg. Fund Balance	146,292	-	-	-	127,366	-	-
Total	\$526,547	\$984,498	\$1,071,280	\$1,436,600	\$330,711	\$1,467,100	\$1,467,100

Expenses							
Wages	\$126,064	\$134,970	\$124,581	\$139,000	\$148,859	\$148,600	\$148,600
Overtime Wages	-	-	3,690	1,200	205	1,200	1,200
Employee Benefits	65,751	58,963	69,130	75,200	71,714	75,700	75,700
Unfunded Pension Liability Exp.	-	-	-	-	-	-	86,500
Utility Expense	16,068	12,715	398	500	345	-	-
Bad Debt Expense	(3,748)	1,641	(2,657)	-	-	-	-
Postage, Office Supplies	84	120	44	500	128	200	200
Equipment Supplies and Maintenance	534	54	309	1,500	60	1,500	1,500
Vehicle Supplies and Maintenance	2,449	2,276	2,844	3,900	1,888	3,900	3,900
Equipment Agreements	2,882	1,705	509	2,500	1,818	2,500	2,500
Insurance	14,674	15,165	17,212	17,500	19,189	19,000	19,000
Legal Expense	15,372	29,744	22,025	15,000	5,987	10,000	10,000
Telephone	2,697	1,433	1,603	2,500	965	2,500	2,500
Professional and Technical	14,833	4,667	4,667	-	4,000	-	-
Educational and Schools	-	-	28	-	14	-	-
Pole Fees	13,957	6,241	-	100	-	100	100
Blue Stakes	6,588	3,602	4,386	5,000	4,175	5,000	5,000
Bandwidth for Connection	8,479	7,149	7,872	-	9,806	-	-
Special Department Supplies	-	670	388	-	240	-	-
Clothing Allowance	-	-	72,756	-	175	200	200
System Materials and Supplies	-	-	3,461	-	-	-	-
Depreciation	70,171	68,428	-	50,800	50,800	70,200	70,200
Equipment Purchases	275	298	-	3,500	3,285	5,000	5,000
Computer Replacement-Broadband	-	-	-	2,600	-	2,000	2,000
Broadband System	-	4	-	40,000	6,994	40,000	40,000
Other Expenses	-	30	200	-	64	500	500
Interest on Debt Service	166,542	106,197	-	-	-	-	-
Paying Agent Fees	2,875	500	500	-	-	-	-
Increase in Fund Balance	-	527,926	737,334	1,075,300	-	1,079,000	992,500
Total Expenditures	\$526,547	\$984,498	\$1,071,280	\$1,436,600	\$330,711	\$1,467,100	\$1,467,100
Net Profit (Loss)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

The Balance of this page intentionally left blank

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Broadband	Fund 55				
Full-Time Positions					
AFC Net/Technology Director	1	1	1	1	1
Plant Lead Network Tech	1	1	1	1	1
Total Positions	2	2	2	2	2



Please note that in FY 2008-09 the City disposed of the inner-City network. From that point on, the majority of broadband revenue was received from the leasing of fiber lines.

Data Processing Division Description

This budget provides funds for the City's technology needs, including computer hardware and software maintenance and replacement, web page development, and internet connections. The City contracts with an outside company to do maintenance and replacement of our computer systems; we also contract out for web page maintenance and development.

Last year, the City began centralizing general fund expenditures related to computer purchases. This is evident in the equipment purchases line-item of the budget.

The Balance of this page intentionally left blank

2015-16 Budget – Data Processing

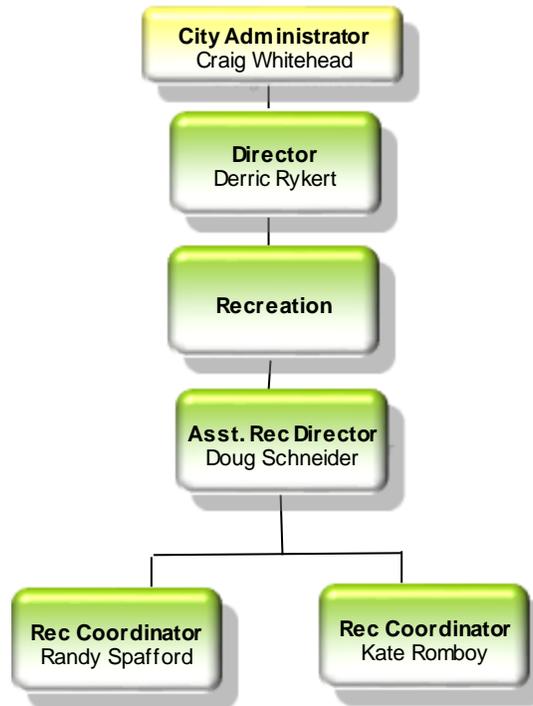
Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Data Processing						Department 4140	
Web Page Development	\$ -	\$ -	\$ -	\$ 40,000	\$ 44,570	\$ 15,000	\$ 15,000
Software	-	-	-	28,800	2,124	-	-
Internet connections	44,100	44,100	44,100	44,100	44,100	44,100	44,100
Supplies	337	783	108	200	96	-	-
Maintenance Agreement	66,292	65,647	67,497	77,300	75,224	143,900	143,900
Computer Replacement	55,799	-	47,761	50,000	-	80,400	80,400
Equipment Purchases	55,000	21,480	-	4,000	51,660	10,000	50,000
Total Expenditures	\$221,528	\$132,010	\$159,466	\$244,400	\$217,774	\$293,400	\$333,400



The Balance of this page intentionally left blank

Parks and Recreation

Parks and Recreation- Recreation



Mission Statement

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

2014-15 Accomplishments

- We continued to offer a solid variety of quality programs.
- We had consistent program participation in both youth and adult programs.
- We had heavy utilization and coordination of part time employees-Requires great leadership, planning and training.
- We expanded social media presence.
- We conducted background checks on all employees and volunteers.
- We strengthened working relationship with Alpine School District and other private organizations.

The Balance of this page intentionally left blank

2015-16 Goals

- Manage the field usage and rental agreements in city parks more efficiently.
- Implement a scholarship program for low income youth.
- Continue to offer affordable non-traditional programs such as the ski program, skate camp, soap box derby.
- Balance the offerings to residents and non-residents.
- Be more of a community presence with advertising, marketing, promotion, events.
- Form public/private partnerships to obtain donations, support, etc.
- Use the PARC (Parks, Arts, Recreation and Culture) tax to improve recreation opportunities in the city.
- Roll out of new website and improve the ease of access to information and registration-including and updated, electronic mapping system for area identification for participants and team forming.



AF Recreation Baseball Participants

Division Description

The American Fork Recreation Department provides quality recreation opportunities to the youth and adults of American Fork and surrounding communities. Some of the programs offered by the department include: youth soccer, t-ball, coach pitch, machine pitch, pony baseball, colt baseball, girls softball, lacrosse, hooked on fishing, skateboard camps, golf lessons, tennis lessons, tennis league, flag football, basketball, ski lessons, adult softball & basketball. With over 7,000 registrations and thousands of hours of volunteer hours each year, American Fork City continues to provide its' residents with opportunities to enjoy recreation and leisure opportunities.



2015-16 Budget – Recreation

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Parks and Recreation-Recreation Division							Division 4560
Wages	\$177,900	\$174,570	\$161,468	\$195,400	\$200,551	\$195,100	\$203,100
Overtime Wages	-	269	9,517	4,800	15,097	12,000	5,000
Temporary Wages	85,006	128,211	126,192	133,700	80,074	134,000	134,000
Employee Benefits	113,051	100,716	107,762	126,500	110,719	126,500	129,700
Subscriptions/Memberships	56	-	125	500	-	500	500
Public Notices	-	-	470	600	-	600	600
Travel	-	-	1,249	1,700	-	1,700	1,700
Vehicle Supplies and Maint.	2,187	5,951	2,510	2,200	1,686	2,500	2,200
Building & Grounds Supplies	460	647	556	1,100	1,182	1,500	1,500
Telephone	7,605	6,835	7,694	6,000	6,241	6,000	6,000
Education and Schools	260	230	1,000	1,500	-	1,500	1,500
Recreation Committee	166,325	147,770	119,690	110,000	95,772	130,000	130,000
Special Department Supplies	8,123	15,456	10,456	8,500	7,729	10,000	10,000
Sundry Charges	3,088	816	588	2,400	2,554	2,400	2,400
Concession Stand Expense	-	222	-	-	114	-	-
Equipment Purchases	-	4,700	955	2,000	1,349	3,000	3,000
Total Expenditures	\$564,061	\$586,393	\$550,232	\$596,900	\$523,068	\$627,300	\$631,200

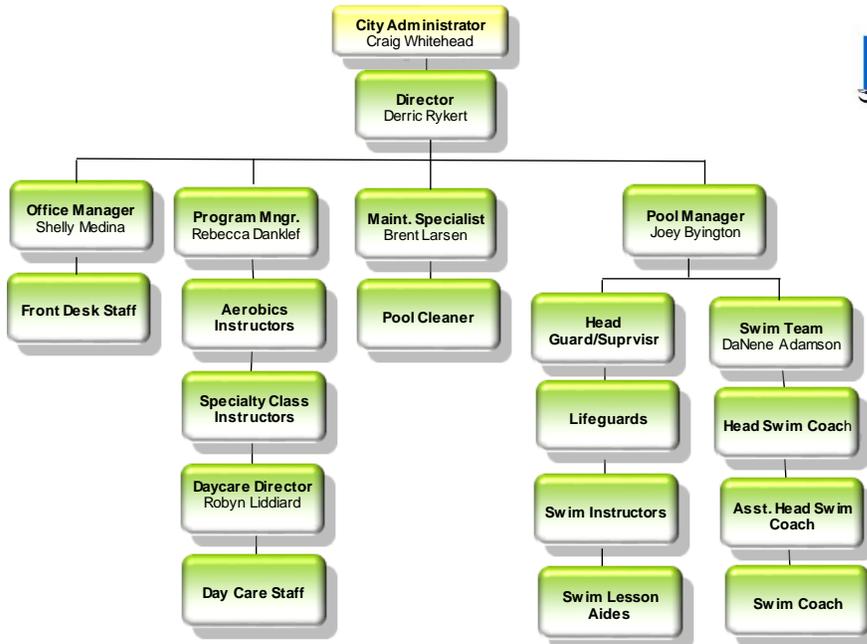
Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Recreation					
					Division 4560
Full-Time Positions					
Director	0.5	0.5	0.5	0.5	0.5
Asst. Recreation Director	1	1	1	1	1
Recreation Coordinator	2	2	1	2	2
Part-Time (Non-Benefited) Positions					
Intern	1	1	1	-	-
Seasonal Employees	2	197	198	165	165
Supervisor	5	5	5	6	6
Total Positions	11.5	206.5	206.5	174.5	174.5



Fox Hollow Golf Course

Parks and Recreation- Fitness Center



Mission Statement

To provide quality, affordable comprehensive facilities, programs, activities and services that contribute to the health well-being and social development of the residents of our community and surrounding communities.

Division Description

Open 17 hours a day, the Fitness Center is busier than ever with more patrons, daily usage and program participation. Lap swimming, water aerobics, swim team, triathlon training, swim lessons, Boy Scout groups, racquetball, wallyball, cycling, senior fit classes, itty bitty sports, weight lifting, running track, cardio room, land aerobics, personal training, Day Care, Merit Badge Classes, Karate, Dance, Cheerleading, Boxing, Break dancing & Ballet are just some of the programs and activities offered at the fitness center.

We have babies in the day care, people just starting with a healthy lifestyle, seasoned triathletes, seniors that have been coming here for years, and everyone in between. The fitness center and the many great employees are working hard to provide a fitness & recreation opportunity for everyone. As we say here, “The American Fork Fitness Center-Something for Everyone-Family * Fitness * Fun”.

The Balance of this page intentionally left blank



AF Fitness Center Pool

2014-15 Accomplishments

- We resurfaced Deep end of Competition Pool.
- We continued to increase club swim team participation, pool rentals, High School Swim team.

Operating Indicators 2014-15

- We collected over \$135,000 in revenue, with over 3,000 children enrolled in swim lessons.
- We had over 280,000 visits/year this equates to 900/day; plus, over 600 program participants per week & 800 swim lesson & swim team kids every day in the summer months.

2015-16 Goals

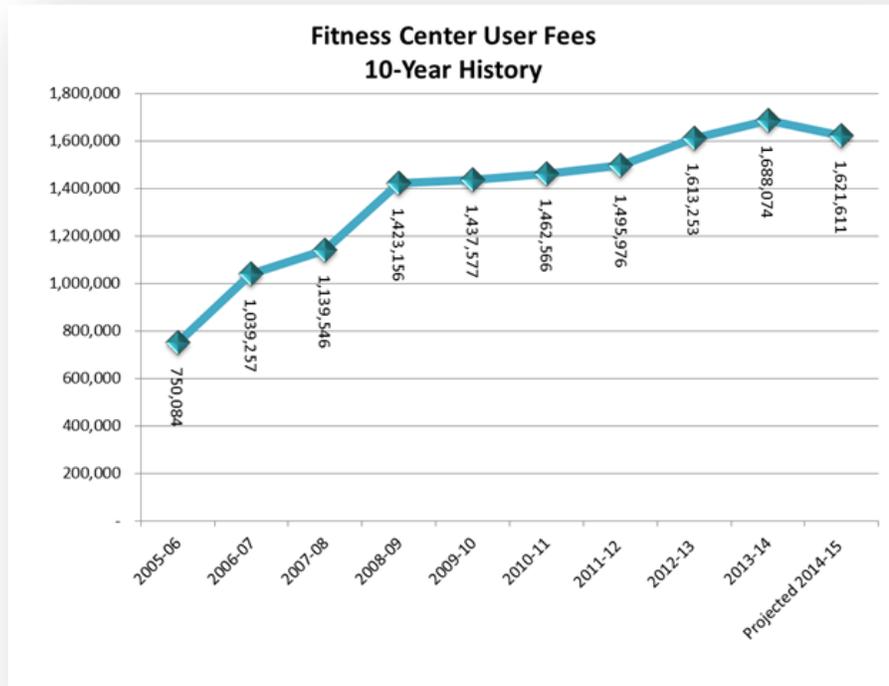
- Continue to improve operations in order to decrease the subsidy from General Fund.
- Continue to meet the needs and wants of the patrons and community with a quality facility and Programs.
- Do several upgrades and repairs to various areas of the facility including: the locker room, pool deck, equipment replacement, etc. This will allow us to offer a safe and inviting facility to users.
- Continue to improve patron services to users of our facility through staff training and by providing employees with the resources they need.
- Balance the demand for unrestricted access to the facility by the patrons, with structured programs, classes, etc.



AF Fitness Center “splash” pool



Inside the winter pool enclosure-the “bubble”



AF Fitness Center “Lazy River”

2015-16 Budget – Fitness Center

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Fitness Center							Fund 56
Revenues							
General Admissions	\$177,896	\$164,767	\$174,987	\$165,000	\$151,506	\$173,000	\$165,000
Passes	559,080	609,773	615,849	600,000	641,826	615,000	650,000
Business Passes	67,187	62,043	77,181	69,000	57,780	65,000	65,000
Lessons	187,024	180,228	184,489	180,000	129,602	190,000	190,000
Swim Team Revenues	221,861	223,311	246,811	220,000	158,268	235,000	235,000
Specialty Classes	164,517	300,376	351,574	300,000	353,969	322,000	322,000
Prsnl Training & Merit Badge	118,412	28,770	-	45,000	-	25,000	25,000
Equipment Rents	1,739	1,396	1,406	1,500	1,409	1,500	1,500
Racquetball	-	673	-	-	-	-	-
Jogging Track	5,966	8,088	4,086	7,000	2,768	4,500	3,000
Child Care Income	17,824	16,986	19,731	17,000	21,373	20,000	20,000
Resale Merchandise	27,757	24,451	26,712	25,000	25,995	28,000	28,000
Room/Pool Rental	28,575	16,842	11,978	16,000	47,397	20,000	40,000
Concessions	5,759	7,154	6,802	8,000	4,105	7,000	7,000
Interest Earnings	757	710	548	700	489	700	700
Transfer from General Fund	350,700	316,000	383,500	390,800	390,800	391,300	335,900
Transfer fro Water/Sewer	-	-	19,067	-	-	22,600	22,600
Other Income	4,777	4,393	5,547	7,500	3,004	7,500	7,500
Sales Tax	1,792	1,487	1,338	1,500	963	1,500	1,500
Contribution from Surplus	-	17,255	-	-	54,224	-	-
Cash Over/Short	248	386	(216)	-	526	-	-
Donations	855	22,490	12,627	5,000	6,168	5,000	5,000
Total Revenues	\$1,942,726	\$2,007,579	\$2,144,017	\$2,059,000	\$2,052,172	\$2,134,600	\$2,124,700

Expenditures							
Wages	\$ 213,162	\$ 249,452	\$ 152,222	\$ 282,200	\$ 299,846	\$ 281,500	\$ 243,700
Overtime Wages	591	4,319	7,170	4,300	8,866	4,300	5,600
Temporary Wages	758,495	832,271	905,164	834,300	835,019	868,300	890,600
Employee Benefits	213,848	215,184	235,067	252,800	235,956	239,700	243,500
Subscriptions and Membership	956	40	704	900	1,800	1,000	1,000
Public Notices	1,000	1,698	4,361	3,000	1,123	3,000	3,000
Travel	1,238	2,431	2,035	1,500	846	2,000	2,000
Equipment Supply and Maintenance	13,365	20,014	21,286	15,000	17,253	15,000	15,000
Building Supply and Maintenance	74,656	78,922	78,709	78,000	79,140	90,000	90,000
Utilities	175,824	194,860	216,391	195,000	194,758	217,600	217,600
Telephone	5,959	6,797	5,781	6,000	6,868	6,000	5,500
Janitorial Service	57,596	62,832	66,320	75,000	62,832	75,000	75,000
Professional and Technical	4,333	5,484	4,667	5,500	4,000	5,500	5,500
Education and Schools	1,072	1,883	1,003	2,000	3,585	2,000	2,000
Sales Tax	52,769	49,875	65,533	45,200	59,215	45,200	60,200
Resale Merchandise	19,919	12,117	27,992	22,000	18,071	22,000	22,000
Copier Supply and Maintenance	3,245	2,210	2,787	4,000	4,215	4,000	4,000
Uniform	-	-	-	-	240	1,000	1,000
Computer Supply and Maintenance	3,458	3,747	1,780	3,900	1,608	3,500	3,500
Department Supplies	14,852	25,920	30,882	18,000	26,506	25,000	25,000
Pool Chemicals	52,848	64,191	45,920	57,000	46,700	55,000	55,000
Insurance	29,348	30,330	34,424	35,000	38,379	35,000	35,000
Other Charges	18,820	29,886	41,241	3,500	8,335	3,500	3,500
Special Programs	9,592	33,048	21,555	11,000	27,325	20,000	20,000
Child Care Expenses	1,426	1,394	2,142	2,000	2,658	2,500	2,500
Personal Training and Merit Badge	35,373	2,131	3,737	5,000	989	5,000	5,000
Group Fitness	5,558	5,775	3,031	6,000	3,495	6,000	6,000
Swim Team Programs	64,125	42,944	46,777	44,800	31,495	45,000	45,000
Swim Pool Programs	7,780	4,652	6,574	6,000	5,200	6,000	6,000
Donation Expenditure	-	-	-	-	-	5,000	5,000
Equipment Purchases	9,222	23,172	51,581	36,000	16,663	40,000	26,000
Computer Replacement-Fitness	-	-	-	4,100	-	-	-
Contribution to Surplus	92,296	-	57,181	-	9,186	-	-
Total Expenditures	\$ 1,942,726	\$ 2,007,579	\$ 2,144,017	\$2,059,000	\$ 2,052,172	\$ 2,134,600	\$ 2,124,700
Net Profit (Loss)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

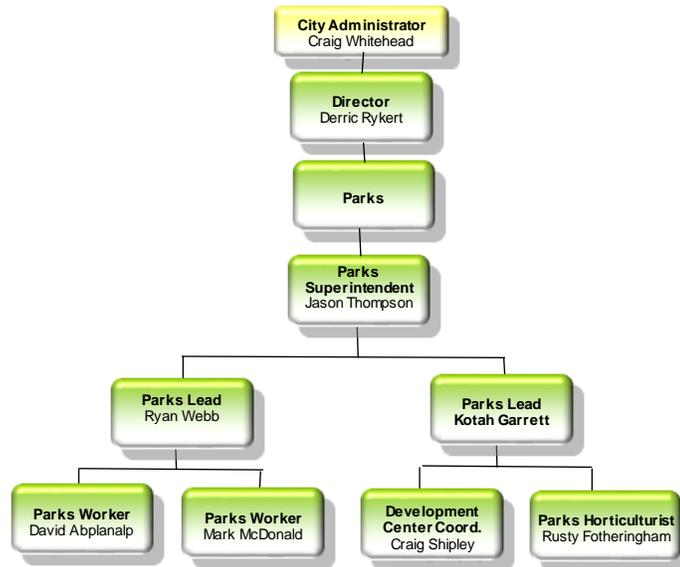
Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Fitness Center					
					Fund 56
Full-Time Positions					
Director	0.5	0.5	0.5	0.5	0.5
Office Manager	1	1	1	1	1
Maintenance Specialist	1	1	1	1	1
Pool Manager	1	1	1	1	1
Program Manager	1	1	1	1	1
Head Sw im Coach	-	-	1	-	-
Part-Time (Non-Benefited) Positions					
Daycare	13	10	10	11	11
Lifeguards	60	37	37	31	31
Sw im Instructors Sw im Aids	60	31	31	31	31
Front Desk	20	20	26	23	23
Specialty program instructors	55	139	139	159	159
Other PT positions	4	22	22	12	12
Sw im Team Secretary	1	1	1	1	1
Head Sw im Coach	1	1	-	-	-
Assistant Head Coach	1	1	-	-	-
Sw im Coach	1	1	-	8	8
Total Positions	220.5	267.5	271.5	280.5	280.5



AF Fitness Center "Swimming Lessons"

Parks and Recreation – Parks



The Parks Division is responsible for the maintenance of the parks system throughout the City. The Parks department has, in recent years, been faced with maintenance and care of an increasing number of parks. This year, the Parks Division is taking on additional responsibilities of maintaining the interchange landscaping. Including the responsibility of caring for the re-construction of the I-15 interchange.

2014-15 Accomplishments

- We coordinated with many Eagle Scouts on projects throughout the city.
- We participated in the expansion and construction projects in the city.
- We improved the trail maintenance and trail overlay program to increase longevity of trail system.

Operating Indicators 2014-15

2015-16 Goals

- Provide high quality of maintenance at pioneer crossing and 500 east interchanges.
- Provide for the effective utilization of PARC approved projects.
- Begin placing permanent restrooms in parks.
- Asphalt Hindley and Miller Park parking lots
- Replace aging playground equipment.
- Make improvements at Quail Cove Amphitheater, including parking lot, restrooms, lighting, and a bride room.
- Better utilize equipment and workforce with a lease of Mini-x & Skidsteer.



AF Skateboard Park



“The Amphitheater”



2015-16 Budget – Parks

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Parks and Recreation-Parks Division							Division 4520
Wages	\$267,581	\$288,843	\$277,401	\$319,900	\$324,717	\$328,500	\$328,500
Overtime Wages	3,858	4,380	6,160	4,400	7,991	5,000	5,000
Temporary Wages	80,841	88,968	98,209	111,800	63,956	111,000	111,000
Employee Benefits	178,898	183,909	197,199	214,500	194,280	212,300	212,300
Travel	658	1,043	1,093	1,000	767	1,000	1,000
Vehicle Supplies & Maint.	38,858	39,828	45,528	45,000	45,090	50,000	50,000
Mower Supplies & Maint.	5,358	5,641	5,705	9,000	13,946	11,000	11,000
Building & Grounds Supplies	27,574	28,749	26,530	35,000	22,436	40,000	35,000
Park Lights	23,240	42,883	25,743	46,700	21,583	46,700	46,700
Telephone	5,373	5,350	5,728	5,100	6,828	5,100	8,300
Education & Schools	910	381	1,590	1,200	2,604	2,000	2,000
Clothing Allowance	-	-	1,737	1,400	1,440	1,400	1,400
Special Department Supplies	17,875	12,705	16,087	16,000	12,193	16,000	16,000
Christmas Decorations	5,368	472	2,723	5,000	5,473	5,000	5,000
Contract Maintenance	6,573	9,420	26,695	29,000	15,060	29,000	29,000
Sundry Charges	1,527	975	4,088	6,500	5,106	6,500	6,500
Chemical Toilets	4,951	6,019	5,725	5,000	6,587	5,000	5,000
Tree Purchase/Maintenance	5,894	5,367	16,088	11,000	8,602	16,000	16,000
Park Furnishings	2,568	1,500	3,450	8,000	3,769	13,000	13,000
Improvements not Buildings	10,680	7,202	12,698	12,500	4,450	12,500	12,500
Equipment Purchases	1,782	3,253	1,024	5,000	5,944	5,000	5,000
Total Expenditures	\$690,367	\$736,888	\$781,201	\$893,000	\$772,822	\$922,000	\$920,200

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Parks					
Division 4520					
Full-Time Positions					
Parks Superintendent	1	1	1	1	1
Parks Lead	1	1	1	1	1
Athletic Field Specialist	1	1	1	1	1
Horticulturist	1	1	1	1	1
Development Center Coordinator	1	1	1	1	1
Parks Labor	2	2	2	2	2
Part-Time (Non-Benefited) Positions					
Parks Labor	6	6	5	10	10
Total Positions	13	13	12	17	17



The Volcom Tournament at the Skate Park

Parks and Recreation – Boat Harbor

The Boat Harbor Division provides water recreation access to boaters and is responsible for the maintenance and operations of the facility on Utah Lake.



2015-16 Budget – Boat Harbor

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Parks and Recreation-Boat Harbor Division							Division 4540
Temporary Wages	\$35,126	\$61,144	\$30,928	\$44,500	\$26,825	\$45,000	\$46,400
Employee Benefits	3,097	5,391	2,967	4,500	1,920	4,500	4,700
Telephone	720	391	833	1,200	533	1,200	1,200
Other Charges	1,578	4,459	6,808	5,500	3,001	5,500	5,500
Improvements not Buildings	1,876	2,019	3,405	8,000	4,593	8,000	8,000
Total Expenditures	\$42,397	\$73,404	\$44,941	\$63,700	\$36,872	\$64,200	\$65,800

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Boat Harbor					
Division 4540					
Part-Time (Non-Benefited) Positions					
Seasonal Help	3	3	5	5	5
Total Positions	3	3	5	5	5



AF Boat Harbor

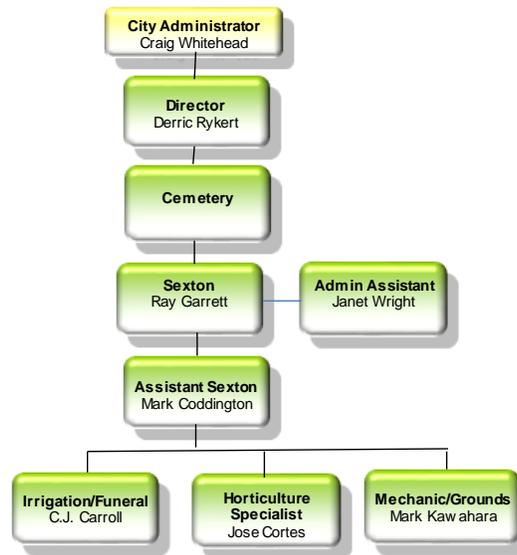
The Balance of this page intentionally left blank

Parks and Recreation – Cemetery

The Cemetery Division is responsible for the care and maintenance of the cemetery. Currently, cemetery property is at a premium. Even the expansion of the cemetery, to the North end of the current cemetery has not proven sufficient to meet the needs of the City’s residents. The City continues to look at options for further expansion. This issue continues to be one of the top priorities for the City.

Included in the budget this year is a loan from the Perpetual Care Fund of \$500,000 to develop one of the City’s playing fields into additional cemetery.

A goal of the cemetery in this budget year is to utilize perpetual care funds, lent to the capital improvement fund, to improve additional cemetery property.



2014-15 Accomplishments

- The Cemetery was expanded, taking over the Filly Field. The Seasons Cemetery and Memorial Garden was created.
 - Significant work associated with the cemetery expansion. There was great coordination with other departments in the city, planning and working together.
- Created one-stop-shopping at the Cemetery: successfully brought all records, deeds and services into the cemetery office. This provides more complete, timely service to families and individuals in a time of need.
- We installed a safe for safe storage of records and documents.
- We now accept credit card for payments on the sale of cemetery lots, openings and closings.
- We installed large monitor for showing lots, records, etc. to customers.
- We remodeled office bathrooms.
- We overlaid Adams Street in the cemetery and an area around the office.

Operating Indicators 2014-15

- We had 156 burials.
- We sold 168 lots.
- We maintained 25 acres of cemetery grounds.

2015-16 Goals

- Overlay asphalt around shop.
- Continue the expansion of Seasons Cemetery and memorial garden, including all planning, construction and repairs associated with this vast project.



2015-2016 Budget – Cemetery

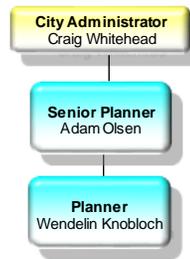
Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Parks and Recreation-Cemetery Division							Division 4590
Wages	\$261,818	\$260,746	\$210,683	\$244,200	\$254,086	\$246,800	\$246,800
Overtime Wages	15,805	18,746	26,649	15,800	17,476	16,000	16,000
Temporary Wages	43,344	23,549	37,358	53,900	38,521	62,800	62,800
Employee Benefits	171,642	155,880	155,748	159,200	154,950	158,900	158,900
Travel	828	912	1,109	1,000	604	1,000	1,000
Small Engine Repair	7,255	4,918	8,185	9,000	4,396	9,000	9,000
Vehicle Supplies & Maint.	20,767	28,012	23,534	25,000	18,079	25,000	25,000
Building & Grounds Supplies	15,763	22,686	24,570	22,000	21,656	26,000	25,000
City-Wide Horticulture	5,997	6,102	5,532	6,000	1,498	10,000	10,000
Telephone	2,758	4,250	4,389	4,900	3,570	5,500	4,000
Education & Schools	670	1,137	1,329	2,000	468	2,000	2,000
Uniforms/Accessories	-	398	509	1,000	1,000	1,000	1,000
Special Department Supplies	11,886	13,144	12,563	12,000	9,649	15,000	12,000
Headstone Replacement	1,606	1,811	1,073	3,000	2,870	3,000	3,000
Heritage Pageant	4,853	4,283	-	-	595	-	-
Cemetery Fund Loan Payments	-	-	-	-	-	35,000	35,000
Cemetery Interest Payment	-	-	-	-	-	27,600	27,600
Improvements Not Buildings	7,643	14,277	13,292	16,000	5,768	16,000	16,000
Equipment Purchases	2,310	2,256	2,200	2,500	-	4,000	4,000
Total Expenditures	\$574,945	\$563,107	\$528,723	\$577,500	\$535,186	\$664,600	\$659,100

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Cemetery					
					Division 4590
Full-Time Positions					
Cemetery Sexton	1	1	1	1	1
Assistant Sexton	1	1	1	1	1
Irrigation Specialist	1	1	1	1	1
Mechanic/Grounds Maintenance	1	1	1	1	1
City-Wide Horticultural Specialist	2	2	2	1	1
Administrative Assistant	-	-	-	-	1
Part-Time (Non-Benefited) Positions					
Administrative Assistant	1	1	1	1	-
Seasonal Help	2	2	6	6	6
Total Positions	9	9	13	12	12

Balance of this page intentionally left blank

Planning



Mission Statement

The Planning Department, in concert with the Planning Commission, Engineering Department and other agencies of the City, is charged with the responsibility of “looking after” the future physical development of the City, resulting in incremental development projects coming to the City which will be coordinated with each other and result in a sustained community which remains desirable as a living environment for its citizens and economically viable. Its mission is threefold:

- *To provide to the Planning Commission the materials, data and recommendations necessary for it to conduct the Commission’s responsibility to the City and the citizens thereof, as established pursuant to Utah State statutes and City ordinances and policies; to accurately report the recommendations rendered by the Planning Commission to the City Council for their further action, where applicable; and to undertake the tasks necessary to ensure implementation the decisions of both bodies*
- *To communicate to the citizens of the City and those proposing to undertake some form of development within the City the policies, ordinances and procedures relevant to their specific inquiry or request.*
- *To provide support and recommendations to other agencies of the City in the conduct of their specific responsibilities, where applicable.*

Department Description

The Duty of the Planning Department is generally divided into three primary areas of responsibility, as follows:

- The Department personnel have a duty to provide prospective developers, the Council and Planning Commission, City staff and general public with accurate and timely information regarding the City’s General Plan elements, development requirements and policies and general information about the City.
- The second responsibility is to serve as staff to the Planning Commission and City Council in the providing the materials and recommendations necessary for them to make the judgments and decisions required by State Law and City Ordinance, and to propose amendments to City plans, ordinances, standards as are deemed necessary or requested.
- A third ongoing responsibility is the zone clearance function for new business licenses application, temporary businesses and building permits and performance guarantee releases for major development projects. The one clearance function for individual residences and similar “simple uses by right” has been retained by the building inspection department.

2015-16 Budget – Planning

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Planning							Department 4610
Wages	\$253,459	\$203,677	\$127,291	\$211,800	\$215,789	\$145,400	\$145,400
Employee Benefits	133,218	78,077	63,763	109,000	97,760	74,300	74,300
Subscriptions/Memberships	298	-	1,625	1,400	1,805	1,500	1,500
Travel Expense	932	-	1,192	2,500	1,594	2,500	2,500
Professional and Technical	450	73	-	1,000	58	1,000	1,000
Education and Schools	1,223	1,172	684	3,000	2,126	3,000	3,000
Special Department Supplies	6,442	7,181	2,368	2,500	3,616	2,500	2,500
Sundry Charges	1,645	2,358	2,568	4,500	3,019	4,500	4,500
Master Plan Update	-	-	25,000	-	-	-	-
Equipment Purchases	1,927	728	-	-	-	-	-
Total Expenditures	\$399,594	\$293,266	\$224,491	\$335,700	\$325,767	\$234,700	\$234,700

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Planning					Department 4610
Full-Time Positions					
City Planner	1	0.75	-	-	-
Senior Planner	1	1	1	1	1
Associate Planner	1	1	1	1	1
Economic Development/PR	-	-	-	1	-
Planning Dept. Secretary	1	1	-	-	-
Total Positions	4	3.75	2	3	2

2014-15 Accomplishments

- The Transit Oriented Development (TOD) Area Plan was adopted.
- The first phases of Bicycle and Pedestrian Plan was implemented on newly reconstructed streets.
- Planning Commission sponsored a training seminar and conference that was attended by some of the PC (planning commission) members.
- The sign approval system was streamlined. The new system uses staff level approval instead of Planning Commission or City Council approval.
- Sections of the Development Code were clarified, aiding in the streamlining of the development review process.

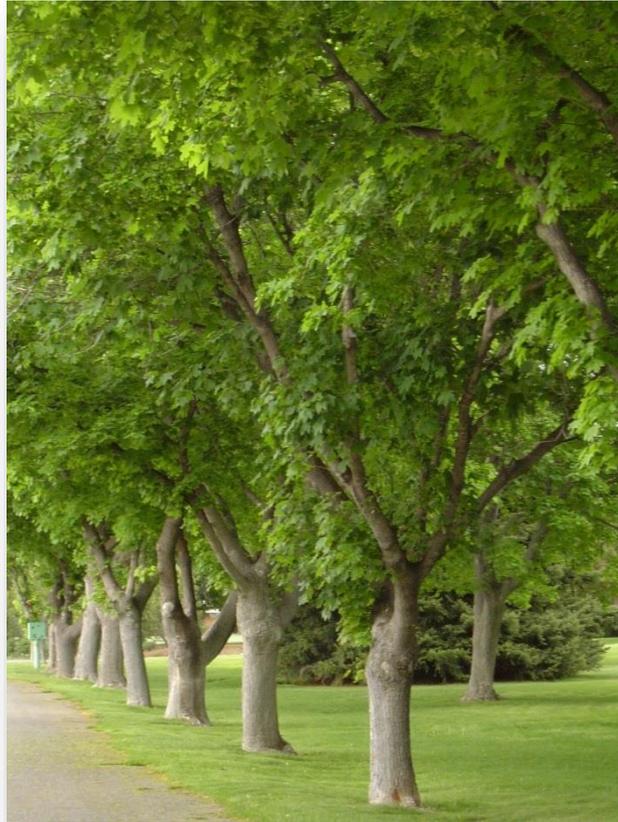
Operating Indicators 2014-15

- 10% increase in the number of development applications over last year.
- 230 acres in annexation process; mainly on the south side of I-15.

The Balance of this page intentionally left blank

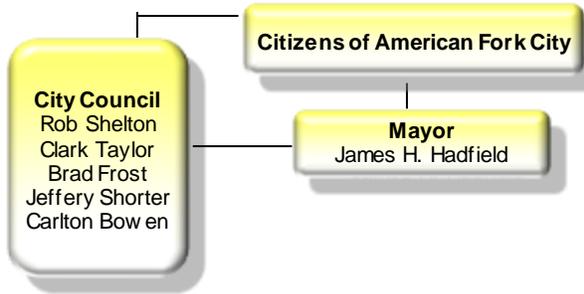
2015-16 Goals

- Completion of Form-Based Code for the TOD Area.
- Update the City's Land Use Element of the General Plan.
- Continue Planning Commission Training Sessions.
- Observe National Community Planning Month through various methods.



The Balance of this page intentionally left blank

Legislative



“Old City Hall” Council Chambers

Department Description

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

2014-15 Accomplishments

- Approval and implementation of the PARC (Parks, Arts, Recreation and Cemetery) tax.
- Cemetery expansion.
- Budgeted road projects and maintenance increased \$1,058,700 over the 2014 budget year.
- Improved access to Art Dye park.
- Refunding Issuances 2013-2015:

Bond	Refunding Year	Refunded Amt	NPV Savings
Parks	2013	1,517,000.00	\$95,512
Police/Courts	2014	3,393,000.00	234,158
RDA	2015	1,684,000.00	95,528

- 900 West improved up to 1120 North.
- Economic development deal with Young Living, expected to create 500 jobs.
- Full time economic director/communications specialist hired.
- An agreement made with Woodbury is expected to bring in significant sales tax revenue through the construction of major nationally-known retailers.

- Street light purchase savings:

Street Light Maintenance, Improvements, and Power With Projections for FY 2015			
	Fiscal Year		
	12-13	13-14	14-15
Street Light Power	\$ 261,713	\$ 232,589	\$ 38,746
Street Light Maintenance	-	-	41,391
Capital Improvement-Street Lights	-	-	129,380
Total Investment in Street Lights	\$ 261,713	\$ 232,589	\$ 209,517

***Note Capital Improvement in Street lights funded from development bond forfeitures and developer contributions.

***14-15 through March 2015

2015-16 Budget – Legislative

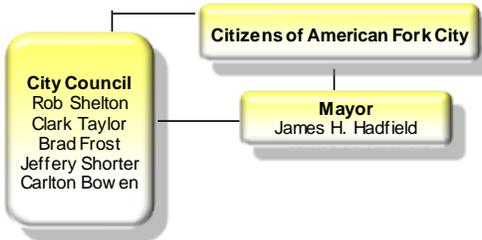
Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Legislative							Department 4110
Wages	\$30,470	\$29,922	\$28,038	\$42,000	\$31,657	\$36,000	\$36,000
Employee Benefits	54,867	43,705	42,572	28,700	48,638	51,400	51,400
Travel	14,769	15,403	14,999	21,000	17,365	15,000	15,000
Education & Schools	790	350	744	1,300	954	1,300	1,300
Other Council Unassigned	2,004	1,679	1,574	2,500	588	2,500	2,500
Special Projects	47,766	33,365	33,136	55,000	51,813	55,000	60,000
Total Expenditures	\$150,666	\$124,424	\$121,063	\$150,500	\$151,015	\$161,200	\$166,200

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Legislative					
Department 4110					
Part-Time Positions					
City Council	5	5	5	5	5
Total Positions	5	5	5	5	5

The Balance of this page intentionally left blank

Executive



Mayor James H. Hadfield

Department Description

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

2015-16 Budget – Executive

Expenditures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Executive							Department 4130
Wages	\$14,458	\$14,838	\$13,530	\$15,000	\$15,001	\$15,000	\$15,000
Temporary Wages	8,975	10,224	10,118	-	-	-	-
Employee Benefits	5,944	5,428	5,763	9,900	5,539	6,600	6,600
Travel	4,333	4,362	4,474	6,000	6,082	4,400	4,400
Economic Development	9,049	12,384	18,553	12,200	12,415	-	-
Education & Schools	370	346	548	500	684	500	500
Budget & Auditing	4,333	4,667	4,667	13,100	4,800	13,100	13,100
Public Relations**	7,502	7,690	43,786	35,000	10,505	-	-
Other Mayor (Unassigned)	3,354	2,887	-	3,000	2,747	3,000	3,000
AF History Book	-	-	-	-	-	-	-
Total Expenditures	\$58,318	\$62,826	\$101,439	\$94,700	\$57,773	\$42,600	\$42,600

***Reflects movement from executive budget to administration

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Executive	Department 4130				
Part-Time Positions					
Mayor	1	1	1	1	1
Economic Development Director	1	1	1	-	-
Total Positions	2	2	2	1	1



Mayor James H. Hadfield



Mayor James H. Hadfield, Sheena Parker

The Balance of this page intentionally left blank

Citizen Committees



Mission Statement

It is our mission to serve with an attitude of caring and to provide quality in our day-to-day operations to citizens, businesses, employees, and volunteers. Our goal is to provide a contagious spirit of commitment to results, work ethic, and friendliness that permeates through our work environment and throughout the community.

Citizen Committees

Department Description

“Citizen Committees” designation provide a wide range of operations and support operations for the City. This department oversees a variety of functions including volunteer services, quality of life programs such as the annual City celebration, senior citizens, neighborhood preservations, concerts in the park, historical committee and the beautification committee.

Senior Citizens

Department Description

The American Fork Senior Citizens provide programs and support for the seniors in American Fork and surrounding communities. The program is administered by three individuals, Grant Parker, Gloria Parker and Jolene DeMarco, who freely give of their time and talent to make sure that seniors in the community have a central place to gather and get access to resources to help meet the needs they face in their daily lives.



2015-16 Budget – Senior Citizens

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Senior Citizens							Department 4530
Wages	\$7,701	\$8,607	\$9,015	\$16,700	\$18,214	\$18,600	\$19,400
Employee Benefits	677	764	857	1,700	1,526	1,900	2,000
Telephone	2,961	2,843	2,673	2,700	3,233	2,700	2,700
Sundry Charges	8,297	5,944	48,667	6,900	64,789	78,400	78,400
Equipment Purchases	-	-	-	2,000	-	2,000	2,000
Total Expenditures	\$19,636	\$18,158	\$61,212	\$30,000	\$87,762	\$103,600	\$104,500

Staffing Levels

	FY 2012	FY 2013	2014	2015	2016
Senior Citizens					Department 4530
Part-Time (Non-Benefited) Positions					
Senior Citizen Director	1	1	1	1	1
Senior Citizen Secretary	1	1	1	1	1
Senior Citizen Asst. Director	1	1	1	1	1
Senior Aides	5	5	5	5	5
Total Positions	8	8	8	8	8



Joyce Mayne and a Friend



“The Girls” Playing Cards



Ray Greenwood and Stan Street

Celebration

Department Description

The Celebration Fund was established to track the revenues and expenditures associated with putting on the American Fork Steel Days celebration. The Celebration department is comprised of a volunteer committee with City employees acting as liaisons to the committee.

A wide variety of activities are provided at the City Steel Days celebration including: the Grand parade, the car show, the carnival and the “Big Show” variety show. Also included in the Steel Days celebration, the “picnic in the park” is a free activity that allows families to come and enjoy games, movies, face painting and other activities.



Steel Days Car Show



Box Cars in the Parade



AF High School Band in the Parade



Miss AF in the Float

2015-16 Budget – Celebration

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Celebration							Fund 28
Revenues							
Contributions/Donations	\$8,613	\$9,721	\$5,165	\$15,000	\$22,320	\$15,000	\$15,000
Art Show	-	-	1,733	1,700	-	1,700	1,700
Baby Contest	865	835	1,335	1,100	1,115	1,100	1,100
Boutique	1,105	840	875	800	-	800	800
Carnival Tickets	25,323	29,638	32,134	30,000	32,180	30,000	30,000
Car Show	5,223	4,720	4,690	5,000	4,921	5,000	5,000
Five K Run	5,072	8,215	7,268	8,200	6,206	8,200	8,200
Miss American Fork	6	1,615	-	-	-	-	-
Merchandise Income	95	-	-	-	95	-	-
Parade	2,862	4,100	2,150	3,000	1,600	3,000	3,000
Soap Box Derby	-	210	-	200	-	200	200
Picnic in the Park	-	-	10	-	-	-	-
Variety Show	32,644	27,857	16,550	20,000	8,284	20,000	20,000
Transfer from General Fund	20,000	5,900	60,500	60,500	60,500	63,300	63,300
Other Income	600	2,140	1,130	400	2,070	400	400
Fund Surplus	14,795	29,048	-	-	4,837	-	-
Total Revenues	\$117,203	\$124,839	\$133,540	\$145,900	\$144,128	\$148,700	\$148,700
Expenditures							
Advertising	\$4,517	\$3,205	\$4,530	\$4,500	\$10,499	\$4,500	\$4,500
Art Show	-	-	2,140	-	2,711	2,800	2,800
Baby Contest	383	229	291	500	160	500	500
Carnival	2,227	2,348	4,885	27,000	2,568	27,000	27,000
Car Show	75	5,030	6,703	5,500	3,411	5,500	5,500
Craft Fair/Quilt Show	-	-	46	100	-	100	100
Fireworks Show	14,150	14,150	14,500	15,000	15,950	15,000	15,000
Five K Run	6,769	5,311	5,540	6,000	5,196	6,000	6,000
Float	-	11,755	21	500	-	500	500
Merchandise	222	25	-	-	-	-	-
Miss American Fork	6,293	1,783	5,512	11,000	8,741	11,000	11,000
Symphony	-	-	500	-	500	-	-
Parade-Mammoth	2,424	1,261	3,370	3,000	2,482	3,000	3,000
Parade-Children's	-	-	-	-	45	-	-
Geo Cache Treasure Hunt	-	511	-	-	-	-	-
Soap Box Derby	544	-	-	600	-	600	600
Picnic in the Park	6,019	11,427	14,096	10,200	11,306	10,200	10,200
Variety Show	67,004	59,460	45,009	30,000	18,494	30,000	30,000
Portable Toilets/Trash	4,957	4,679	5,274	7,000	515	7,000	7,000
Other	1,599	3,632	6,172	5,000	7,049	5,000	5,000
Following Year Appropriation	20	33	-	-	-	-	-
Increase Fund Balance	-	-	14,951	20,000	54,501	20,000	20,000
Total Expenditures	\$117,203	\$124,839	\$133,540	\$145,900	\$144,128	\$148,700	\$148,700
Net Profit (Loss)	-	-	-	-	-	-	-

The Balance of this page intentionally left blank

Citizen Committees

Department Description

Citizen Committees are volunteer boards who support the City in three primary ways: Neighborhood Preservation, the Historical Committee and the Beautification Committee.

Concerts in the park, was previously overseen by the now independently operated Arts Council. The City retained the concerts in the park as a quality of life production for its citizens.

Held during the summer months, the Concerts allow citizens to come to the amphitheater and enjoy quality productions in the fresh air.

2015-16 Budget – Citizen Committees

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Citizen Committees	Department 4570						
Neighborhood Preserv, (Nuisar	\$ -	\$ -	\$ 720	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
Arts	-	-	28,381	39,800	39,027	-	-
Concerts in the Park	-	-	2,343	8,500	-	8,500	8,500
Community Involvement	-	-	-	3,000	-	-	-
Historical Committee	3,450	7,840	8,110	12,300	8,534	5,000	15,000
Beautification Committee	1,682	275	157	500	-	500	4,000
Total Expenditures	\$5,132	\$8,115	\$39,711	\$66,100	\$47,561	\$16,000	\$29,500



AF History Pageant

The Balance of this page intentionally left blank

Other Departments / Functions



Legal and Attorney

Department Description

The Legal and Attorney Fees 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 account include: personnel attorneys; defense attorneys for criminal actions (when the accused cannot provide an attorney for him/herself); conflict attorneys for criminal actions (when there is a conflict between the defense attorney and another individual); the City’s Criminal attorney, the City Civil Attorney; and bond attorneys, if the bonds are related to the general operations of the City.

Other attorneys engaged by the City are expensed out of different funds and include the broadband/technology attorney, and water attorneys.

2015-16 Budget - Legal and Attorney

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Legal and Attorney Fees							Department 4120
Attorney-Civil	\$144,511	\$135,207	\$210,977	\$178,500	\$213,376	\$228,400	\$228,400
Attorney-Criminal	238,251	228,122	152,504	288,000	90,096	288,000	288,000
Total Expenditures	\$382,762	\$363,329	\$363,481	\$466,500	\$303,472	\$516,400	\$516,400

Sanitation

Department Description

The Sanitation budget is established to track the expenditures related to sanitation for City residents. Sanitation services are operated on a contract basis. The current provider of garbage collection is Allied Waste. The City also pays North Pointe Solid Waste District for disposal of City garbage.

2015-16 Budget – Sanitation

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Sanitation							
							Department 4420
Recycling	\$214,243	\$218,536	\$225,095	\$223,000	\$193,702	\$229,700	\$229,700
Waste Disposal/Garbage P/up	486,113	516,365	536,855	526,700	515,075	526,700	526,700
City Dumpsters	23,426	14,353	10,558	41,500	424	41,500	41,500
Solid Waste/Tipping Fees	306,736	314,428	336,205	367,200	281,639	367,200	367,200
Total Expenditures	\$1,030,518	\$1,063,682	\$1,108,713	\$1,158,400	\$990,840	\$1,165,100	\$1,165,100

Non-Classified

Department Description

The Non-classified budget was established to track expenditures for those items that are not specifically related to another department. Included in this budget is a contingent fund line-item which is used to cover any City liability issues that may arise.

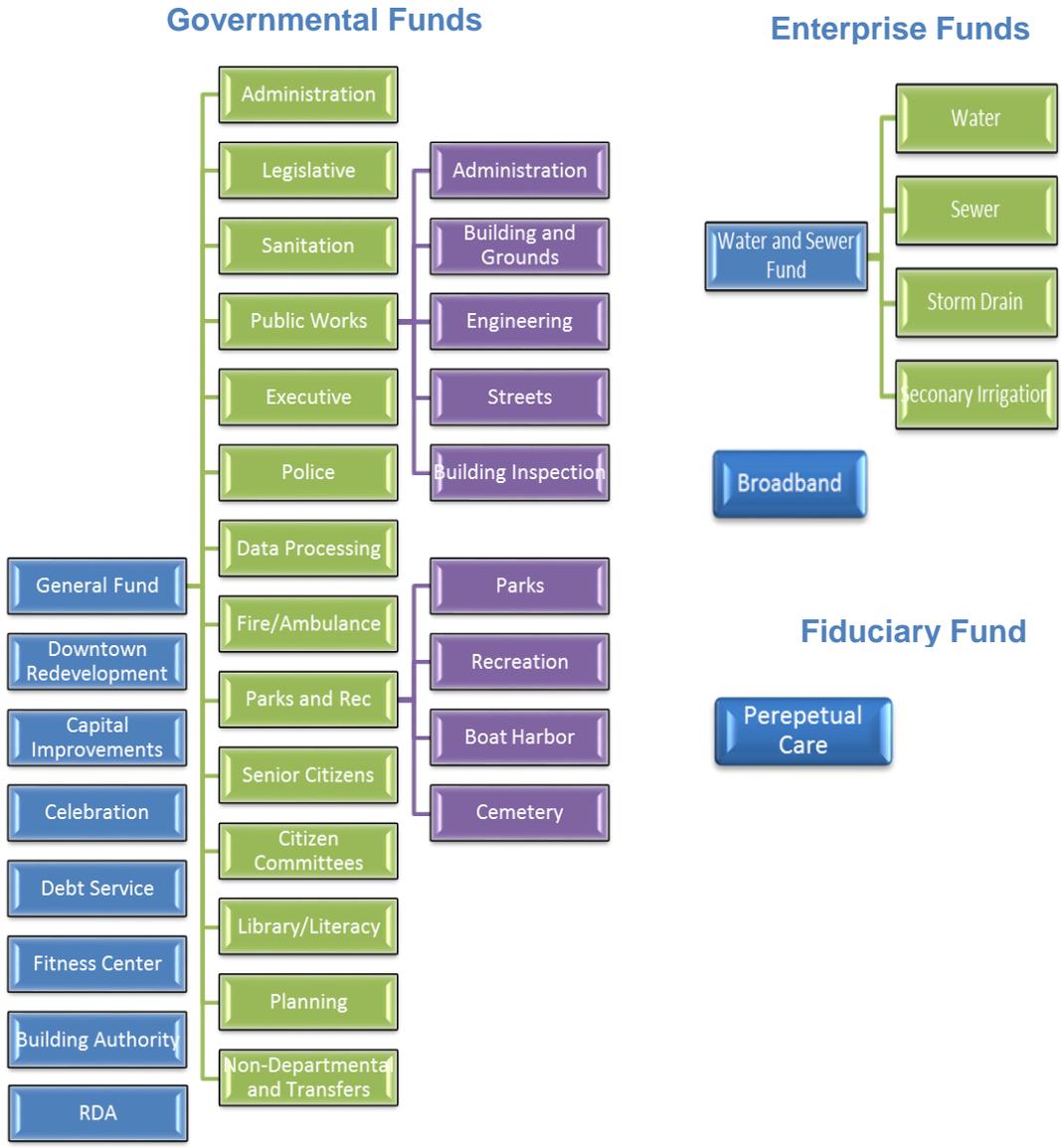
2015-16 Budget – Non-Classified

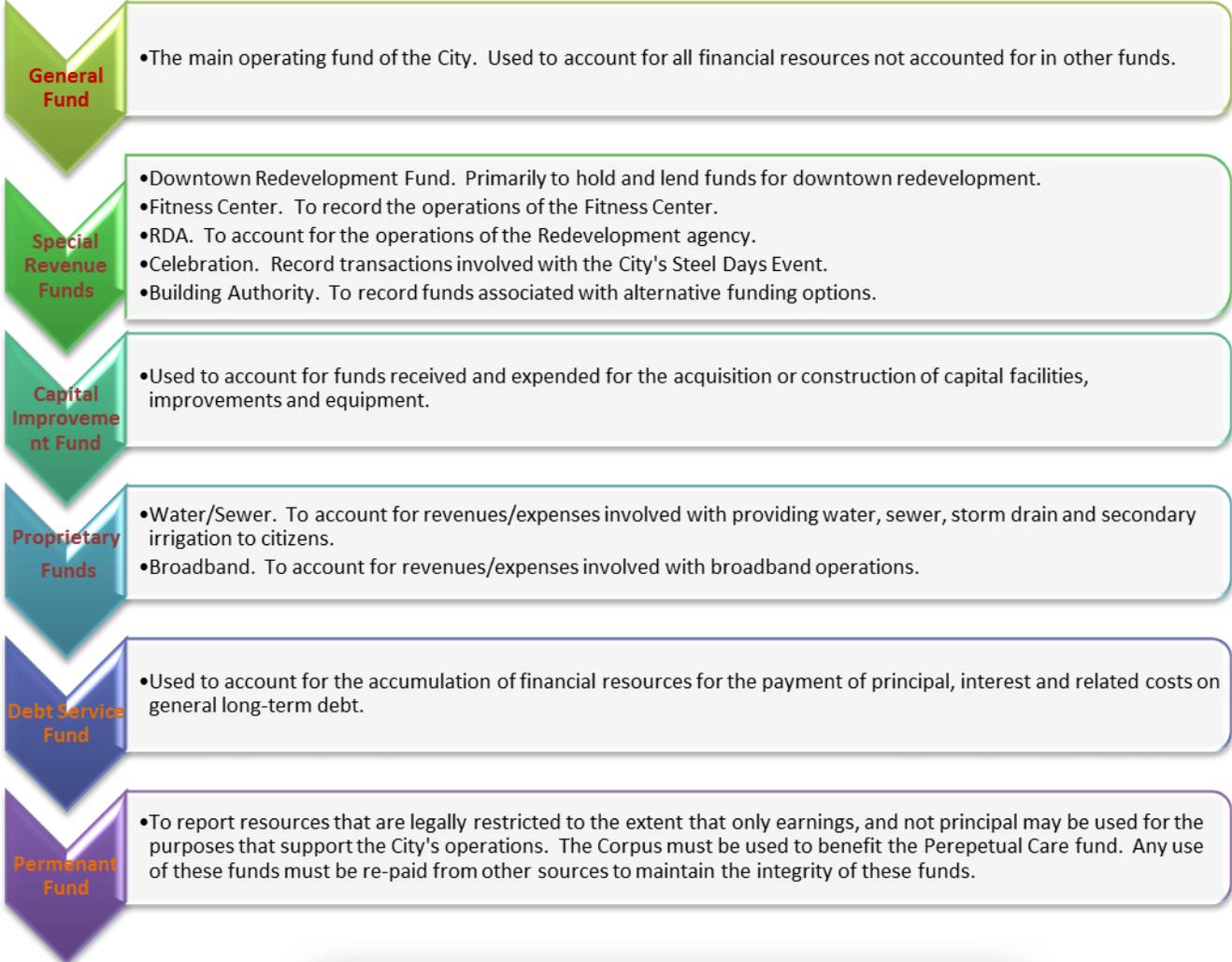
	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current Budget	Estimated FY 2015	Department Requests	Approved FY 2016
Non-Classified							
							Department 4840
Youth Court	\$ -	\$ 748	\$ 1,929	\$ 2,000	\$ 1,028	\$ 2,000	\$ 2,000
Inter-Departmental Loan	178,900	156,300	-	-	-	-	-
Wage & Job Descrip. Study	6,250	450	17,743	5,000	15,389	5,000	5,000
Youth Council	2,239	739	985	2,200	894	2,200	2,200
Contingent Fund	28,755	20,272	8,592	25,000	19,980	25,000	25,000
Non-Classified Expenses	19,318	911	654	25,000	-	25,000	25,000
Total Expenditures	\$235,462	\$179,420	\$29,903	\$59,200	\$37,291	\$59,200	\$59,200

The Balance of this page intentionally left blank

Budgets by Fund

A graphical representation of the City by Fund (blue), Division (green) and department (purple) is as follows:





Amphitheater

The general fund operating fund of the City. All expenditures not specifically identified in other funds are expensed in this fund. All revenues that are not generated for a specific program are booked in to the general funds.

American Fork City General Fund FYE June 30, 2016

	Proposed Budget 6/30/2016	Approved Budget 6/30/2015	Variance Increase (Decrease)
<u>Revenues</u>			
Taxes	\$12,751,000	\$12,435,200	\$315,800
License and Permits	544,000	505,600	38,400
Intergovernmental Revenues	1,058,400	921,700	136,700
Charges for Services	3,775,500	3,724,000	51,500
Lease Payments & Other Fees	2,060,800	1,694,200	366,600
Cemetery Fees	168,900	115,900	53,000
Fines and Court Fees	418,500	355,400	63,100
Miscellaneous Revenues	359,700	119,000	240,700
Contributions & Transfers	2,352,900	2,235,600	117,300
Total	<u>\$23,489,700</u>	<u>\$22,106,600</u>	<u>\$1,383,100</u>
<u>Expenditures</u>			
Administration	\$1,759,600	\$1,477,000	\$282,600
Legislative	166,200	150,500	15,700
Legal & Attorney	516,400	466,500	49,900
Executive	42,600	94,700	(52,100)
Data Processing	333,400	244,400	89,000
Public Works	235,500	233,400	2,100
Buildings & Grounds	1,076,600	812,200	264,400
Police Department	4,589,800	4,566,500	23,300
Fire/Ambulance	2,903,000	2,873,800	29,200
Engineering	553,600	524,200	29,400
Streets & Highways	1,611,800	1,592,100	19,700
Sanitation Department	1,165,100	1,158,400	6,700
Building Inspections	448,400	430,700	17,700
Parks Department	920,200	893,000	27,200
Senior Citizens	104,500	30,000	74,500
Boat Harbor	65,800	63,700	2,100
Recreation	631,200	596,900	34,300
Citizen Committees	29,500	66,100	(36,600)
Library	871,700	784,700	87,000
Learning Center	46,200	44,000	2,200
Cemetery	659,100	577,500	81,600
Planning	234,700	335,700	(101,000)
Non-Classified	59,200	59,200	-
Transfers to Other Funds	4,465,600	4,031,400	434,200
Total	<u>\$23,489,700</u>	<u>\$22,106,600</u>	<u>\$1,383,100</u>
NET INCOME (LOSS)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

The RDA (Redevelopment Agency) fund tracks revenues and expenditures associated with the City's three RDA's (North business park, West side by the new Cal Ranch, and the East side RDA by O'Reiley Auto Parts.) The EDA was established as an economic development area, devleoping the area that used to be a chicken farm.

American Fork City RDA FYE June 30, 2016

	PROPOSED BUDGET 6/30/2016	APPROVED BUDGET 6/30/2015	VARIANCE INCREASE (DECREASE)
REVENUES:			
Tax Increment	\$ 1,308,200	\$ 1,446,300	\$ (138,100)
Interest	12,000	12,000	-
Transfer of Funds	140,000	-	140,000
Fund Surplus	1,193,600	788,700	404,900
Total	\$ 2,653,800	\$ 2,247,000	\$ 406,800
EXPENDITURES:			
Transfers to Other Funds	\$ 508,500	\$ 572,000	\$ (63,500)
Egg Farm Development	311,300	300,000	11,300
Other	1,696,000	1,375,000	321,000
Fund Surplus	-	-	-
Total	\$ 2,653,800	\$ 2,247,000	\$ 406,800
NET INCOME (LOSS)	\$ -	\$ -	\$ -



EDA Project Area

The City established the Building Authority as a means of providing financing for capital projects that will provide continuity between changing Councils. This method allows for smaller institutions to participate in financing.

To-date the City has not used the building authority to finance capital projects, but has seen the organization as a back-stop in case it will be needed. The expense for the building authority is minimal.

American Fork City Building Authority FYE June 30, 2016

	Proposed Budget <u>6/30/2016</u>	Approved Budget <u>6/30/2015</u>	Variance Increase <u>(Decrease)</u>
<u>Revenues</u>			
Interest Earnings	\$ -	\$ -	\$ -
Transfer from General Fund	200	200	-
Beg. Fund Balance Appropriation	-	-	-
Total	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ -</u>
<u>Expenditures</u>			
Sundry	\$ 200	\$ 200	\$ -
Fund Surplus	-	-	-
Total	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ -</u>
Net Income (Loss)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

The Balance of this page intentionally left blank

The Capital Improvements and Projects fund is used to expense major capital projects and large equipment (generally over \$5,000.)

The Capital Improvements and Projects fund also encompasses the now defunct Alpine SID (special improvement district) project and the Meadows SID project. These projects were primarily used as a vehicle to work with developers to install infrastructure in those areas.

One of the biggest projects for the 2016 budget will be the construction of 900 West, a major road corridor. The funding source for this project will be grants from MAG (Mountainland Association of Governments.)

**American Fork City
Capital Improvements and Projects
FYE June 30, 2016**

	Proposed Budget <u>6/30/2016</u>	Approved Budget <u>6/30/2015</u>	Variance Increase <u>(Decrease)</u>
<u>Revenues</u>			
Impact Fees	737,000	729,000	8,000
Transfers	2,437,500	2,071,000	366,500
Interest Earned	26,000	26,000	-
Other	3,167,600	759,600	2,408,000
Fund Surplus	<u>1,297,100</u>	<u>1,212,500</u>	<u>84,600</u>
Total	<u><u>\$ 7,665,200</u></u>	<u><u>\$ 4,798,100</u></u>	<u><u>\$ 2,867,100</u></u>
<u>Expenditures</u>			
Transfers	\$ 266,600	\$ 265,400	\$ 1,200
Equipment/Improvements	4,602,400	4,178,800	423,600
Construction	2,548,000	-	2,548,000
Other	248,200	353,900	(105,700)
Total	<u><u>\$ 7,665,200</u></u>	<u><u>\$ 4,798,100</u></u>	<u><u>\$ 2,867,100</u></u>
Net Income (Loss)	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

The Balance of this page intentionally left blank

The debt service fund mainly tracks general bond debt of the City. If debt is solely the responsibility of an enterprise fund (Water and Sewer or Broadband) the debt is processed within the enterprise fund itself.

American Fork City Debt Service FYE June 30, 2016

	Proposed Budget 6/30/2016	Approved Budget 6/30/2015	Variance Increase (Decrease)
<u>Revenues</u>			
Transfer Sewer and Water	\$ 91,800	\$ 91,774	\$ 26
Transfer Capital Projects	266,600	265,885	715
Transfer General Fund	1,488,700	1,507,485	(18,785)
Transfer Redevelopment	450,500	514,000	(63,500)
Interest Earned	1,000	1,400	(400)
Total	\$ 2,298,600	\$ 2,381,500	\$ (82,900)
<u>Expenditures</u>			
Bond Principal	\$ 2,036,400	\$ 1,997,800	\$ 38,600
Bond Interest	212,200	333,700	(121,500)
Paying Agent Fees	15,000	15,000	-
Other	35,000	35,000	-
Total	\$ 2,298,600	\$ 2,381,500	\$ (82,900)
Net Income (Loss)	\$ -	\$ -	\$ -



Employees taking down the bubble for “Bubble Day”

The celebration committee decided that for the 2016 budget year they would “make do” with the same budget they had in the previous years budget. A small additional allocation was made to the “Steel Days Art Show.”

**American Fork City
Celebration
FYE June 30, 2016**

	Proposed Budget <u>6/30/2016</u>	Approved Bduget <u>6/30/2015</u>	Variance Increase <u>(Decrease)</u>
<u>Revenues</u>			
Event Income	\$ 70,000	\$ 70,000	\$ -
Transfer from General Fund	63,300	60,500	2,800
Other Income	15,400	15,400	-
Fund Surplus	-	-	-
Total	<u>\$ 148,700</u>	<u>\$ 145,900</u>	<u>\$ 2,800</u>
<u>Expenditures</u>			
Event Expenditures	\$ 112,200	\$ 109,400	\$ 2,800
Other Expenses	16,500	16,500	-
Fund Surplus	20,000	20,000	-
Total	<u>\$ 148,700</u>	<u>\$ 145,900</u>	<u>\$ 2,800</u>
Net Income (Loss)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

The Balance of this page intentionally left blank

State legislation to discourage governments from competing with private entities in the technology field have made it difficult for the City to operate its own broadband system. Over the years, the broadband enterprise fund has carried negative fund balance.

In the past three years, the City has sold off its residential broadband system and has entered into several IRUs (irrevocable rights of use) for its dark fiber, that are essentially “sales.” Through the sale of these assets, the City is quickly paying off the negative fund balance and hopes to have a positive fund balance soon.

**American Fork City
Broadband
FYE June 30, 2016**

	Proposed Budget 6/30/2016	Approved Budget 6/30/2015	Variance Increase (Decrease)
<u>Revenues</u>			
Internet Revenue	\$ 62,100	\$ 61,600	\$ 500
Other Revenues	1,405,000	1,375,000	30,000
Total	\$ 1,467,100	\$ 1,436,600	\$ 30,500
<u>Expenses</u>			
Wages & Benefits	\$ 225,500	\$ 215,400	\$ 10,100
Operational Expenses	131,900	49,000	82,900
Equipment	7,000	6,100	900
Improvements to System	40,000	40,000	-
Depreciation	70,200	50,800	19,400
Fund Balance	992,500	1,075,300	(82,800)
Total	\$ 1,467,100	\$ 1,436,600	\$ 30,500
Net Income (Loss)	\$ -	\$ -	\$ -

The Balance of this page intentionally left blank

**American Fork City
Water and Sewer Fund
FYE June 30, 2016**

	Proposed Budget <u>6/30/2016</u>	Approved Budget <u>6/30/2015</u>	Variance Increase <u>(Decrease)</u>
<u>Water Revenues</u>			
Water Sales	\$ 3,374,400	\$ 3,755,000	\$ (380,600)
Impact Fees	193,700	145,800	47,900
Connection Fees	41,000	13,700	27,300
Other Income	1,056,000	1,128,800	(72,800)
Fund Surplus	<u>2,970,300</u>	<u>1,702,500</u>	<u>1,267,800</u>
Total	<u>\$ 7,635,400</u>	<u>\$ 6,745,800</u>	<u>\$ 889,600</u>
<u>Water Expenses</u>			
Wages & Benefits	\$ 681,900	\$ 668,700	\$ 13,200
Operational Expenses	1,253,500	1,263,600	(10,100)
Improvements to System	1,695,000	825,600	869,400
Debt Service	51,900	52,700	(800)
Allocations/Transfers to Other Funds	482,100	454,900	27,200
Depreciation	2,635,000	2,635,000	-
Other	836,000	845,300	(9,300)
Fund Surplus	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 7,635,400</u>	<u>\$ 6,745,800</u>	<u>\$ 889,600</u>
<u>Sewer Revenues</u>			
Sewer Sales	\$ 4,577,000	\$ 4,513,700	\$ 63,300
Impact Fees	84,200	72,000	12,200
Connection Fees	23,900	21,900	2,000
Other Income	37,400	37,400	-
Interest	1,700	1,700	-
Fund Surplus	<u>198,500</u>	<u>-</u>	<u>198,500</u>
Total	<u>\$ 4,922,700</u>	<u>\$ 4,646,700</u>	<u>\$ 276,000</u>
<u>Sewer Expenses</u>			
Wages & Benefits	\$ 489,600	\$ 476,200	\$ 13,400
Operational Expenses	2,967,400	2,965,100	2,300
Improvements to System	490,000	597,500	(107,500)
Debt Service	-	123,000	(123,000)
Allocations/Transfers to Other Funds	496,900	454,900	42,000
Other	<u>478,800</u>	<u>30,000</u>	<u>448,800</u>
Total	<u>\$ 4,922,700</u>	<u>\$ 4,646,700</u>	<u>\$ 276,000</u>

**American Fork City
Water and Sewer Fund (cont.)
FYE June 30, 2016**

	Proposed Budget <u>6/30/2016</u>	Approved Budget <u>6/30/2015</u>	Variance Increase <u>(Decrease)</u>
<u>Storm Drain Revenues</u>			
Storm Drain Fees	\$ 1,051,100	\$ 800,300	\$ 250,800
Other Income	39,300	39,300	-
Fund Surplus	37,300	133,900	(96,600)
Total	<u>\$ 1,127,700</u>	<u>\$ 973,500</u>	<u>\$ 154,200</u>
<u>Storm Drain Expenses</u>			
Wages & Benefits	\$ 152,500	\$ 90,100	\$ 62,400
Operational Expenses	133,800	133,400	400
Improvements to System	520,000	500,000	20,000
Allocations/Transfers to Other Funds	268,700	250,000	18,700
Other Expenses	52,700	-	52,700
Fund Surplus	-	-	-
Total	<u>\$ 1,127,700</u>	<u>\$ 973,500</u>	<u>\$ 154,200</u>
<u>Secondary Irrigation Revenues</u>			
Irrigation Sales	\$ 2,265,000	\$ 2,196,000	\$ 69,000
Connection Fees	22,900	22,900	-
Impact Fees	280,000	279,300	700
Other Income	169,500	9,000	160,500
Fund Surplus	1,661,900	1,515,300	146,600
Total	<u>\$ 4,399,300</u>	<u>\$ 4,022,500</u>	<u>\$ 376,800</u>
<u>Secondary Irrigation Expenses</u>			
Wages & Benefits	\$ 218,400	\$ 198,500	\$ 19,900
Operational Expenses	119,400	90,400	29,000
Improvements to System	435,000	315,000	120,000
System Projects	100,000	109,400	(9,400)
Debt Service	3,285,500	3,302,200	(16,700)
Transfer to Other Funds	160,500	-	160,500
Other	80,500	7,000	73,500
Total	<u>\$ 4,399,300</u>	<u>\$ 4,022,500</u>	<u>\$ 376,800</u>
Combined Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**American Fork City
Fitness
FYE June 30, 2016**

	Proposed Budget 6/30/2016	Approved Budget 6/30/2015	Variance Increase (Decrease)
<u>Revenues</u>			
Admissions and Passes	\$ 880,000	\$ 834,000	\$ 46,000
Transfer from Other Funds	358,500	390,800	(32,300)
Other Income	886,200	834,200	52,000
Contribution from Surplus	-	-	-
Total	<u>\$ 2,124,700</u>	<u>\$ 2,059,000</u>	<u>\$ 65,700</u>
<u>Expenditures</u>			
Wages & Benefits	\$ 1,383,400	\$ 1,373,600	\$ 9,800
Operational Expenses	710,300	645,300	65,000
Equipment Purchases	31,000	40,100	(9,100)
Total	<u>\$ 2,124,700</u>	<u>\$ 2,059,000</u>	<u>\$ 65,700</u>
Net Income (Loss)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



Water Slide at the Fitness Center

**American Fork City
Perpetual Care
FYE June 30, 2016**

	Proposed Budget <u>6/30/2016</u>	Approved Budget <u>6/30/2015</u>	Variance Increase <u>(Decrease)</u>
<u>Revenues</u>			
Cemetery Care	\$ 11,300	\$ 11,300	\$ -
Interest Earned	27,600	3,400	24,200
Other Revenue	35,000	-	35,000
Fund Surplus	-	500,000	(500,000)
Total	<u>\$ 73,900</u>	<u>\$ 514,700</u>	<u>\$ (440,800)</u>
<u>Expenditures</u>			
Transfer to General Fund	\$ 3,400	\$ 3,400	\$ -
Loan for Cemetery Use	-	500,000	(500,000)
Fund Surplus	70,500	11,300	59,200
Total	<u>\$ 73,900</u>	<u>\$ 514,700</u>	<u>\$ (440,800)</u>
Net Income (Loss)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

The Balance of this page intentionally left blank

Glossary of Terms

Accrual basis of accounting. A method of accounting that recognizes effect of transactions, when they occur, regardless of when cash is actually paid or received.

Basis of Accounting. Method used to determine when revenues and expenditures are recognized for budgetary purposes.

Blue Book. A common designation of the Government Finance Officers Association's publication "Governmental Accounting, Auditing, and Financial Reporting."

Cash basis of accounting. A method of accounting that recognizes transactions when cash is actually disbursed or received.

Debt Service Fund. Governmental fund type used to account for the accumulation of resources for the payment of general long-term debt.

Deferred Revenue. Cash received that do not yet meet the criteria for revenue recognition, generally unearned revenues.

Direct Expense. Expense that is specifically attributable to a service, program or department.

Developer Fees. Fees charged to developers to cover, in whole or in part, the anticipated costs of improvements that will be necessary as a result of development.

Effectiveness. The degree to which an entity, program or procedure is successful at achieving its goals and objectives.

Efficiency. The degree to which an entity, program or procedure is successful at achieving its goals and objectives with the least use of scarce resources.

Encumbrances. Commitments related to unperformed contracts for goods or services.

Enterprise Fund. Proprietary fund type used to report an activity whereby a fee is charged to external users for goods or services. Similar to business operations in private accounting.

Fair Value. The amount at which an asset could be exchanged in a transaction between willing parties.

Financial Accounting Standards Board (FASB). The authoritative accounting and financial reporting standard-setting body for business enterprises and not-for-profit organizations.

Financial Audits. Audits designed to provide independent assurance of fair presentation of financial information.

Fund. A fiscal and accounting entity with a self-balancing set of accounts; that are segregated for the purpose of carrying on specific activities or attaining specific objectives.

Fund financial statements. Basic financial statements presented on the basis of funds.

General Fund. Generally serves as the main operating fund of a government. Used to account for all financial resources except those required to be accounted for in another fund.

Generally accepted accounting principles (GAAP). Conventions, rules and procedures that serve as the norm for the fair presentation of financial statements.

Generally accepted auditing standards (GAAS). Rules and procedures that govern the conduct of financial audits.

Generally accepted government auditing standards (GAGAS) Standards for the conduct and reporting of both financial and performance audits in the public sector.

Governmental Accounting Standards Board (GASB). Authoritative accounting and financial reporting standard-setting board for state and local governments.

Impact Fees. Fees charged to developers to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of development.

Improvement. An addition made to, or change made in, a capital asset, other than maintenance, to prolong its life or to increase efficiency or capacity.

Independent auditor. Auditors who are independent, both in fact and appearance, of the entities they audit.

Infrastructure. Long-lived capital assets that normally are stationary and normally can be preserved for a greater number of years than most capital assets. Examples include roads, bridges, water and sewer systems.

Interfund transfers. Flows of assets (cash or goods) between funds without equivalent flows of assets in return and without a requirement for repayment.

Legal debt margin. The excess of the amount of debt legally authorized over the amount of debt outstanding.

Modified accrual basis of accounting. Basis of accounting whereby (a) revenues are recognized in the accounting period in which they are available and measurable and (b) expenditures are recognized in the period in which the fund liability occurs, if measurable.

Net Cost. The difference between functional expenses and program revenues.

Object. Term used in connection with the classification of expenditures.

Operating activities. All transactions and other events that are not defined as capital and related financing or investing activities.

Proprietary funds. Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position and cash flows.

Special revenue fund. A governmental fund type used to account for proceeds of a specific revenue sources.

(Gautier, Stephen J.)

References

Alpine Loop Pictures. April 20 2015. http://www.utah.com/byways/alpine_loop.htm.

American Fork City. April 25, 2012. <http://afcity.org/Departments/Library/tabid/166/Default.aspx>

American Fork High School Band site April 20 2015. <http://www.americanforkband.com/> .

American Fork IHC Hospital. March 14 2014.

<http://intermountainhealthcare.org/hospitals/americanfork/about/Pages/expansion.aspx>

City Data, March 14, 214. <http://www.city-data.com/picfilesc/picc33616.php>.

dictionary.search.yahoo.com. April 30 2014.

The Daily Herald. April 23, 2011. <http://www.heraldextra.com/news/local/north>

EDCU (Economic Development Corporation of Utah)

Ehow. April 25, 2012. http://www.ehow.com/facts_7658591_purpose-fire-department.html

Gauthier, Stephen J. Governmental Accounting, Auditing, and Financial Reporting. Illinois. Government Finance Officers Association. 2001.

Mount Timpanogos - Timpanogos Wilderness Area photo. <http://climb-utah.com/WM/timp.htm>. 2015.

Sarasota's Strategic plan 2006-2010. April 28 2014.

<http://www.sarasotagov.com/InsideCityGovernment/Content/CityManager/New%20strategic%20plan.pdf>

Tibble Fork Photo.

https://www.google.com/search?q=tibble+fork+reservoir&biw=1920&bih=906&tbm=isch&imgil=NWwdISz8oXukfM%253A%253B85DC9cdouYVOiM%253Bhttp%25253A%25252F%25252Fmyatvblog.com%25252Ftrails%25252Ftibble-fork-reservoir-cascade-springs%25252F&source=iu&pf=m&fir=NWwdISz8oXukfM%253A%252C85DC9cdouYVOiM%252C_&u sg=__GxtP-r9YADLzFp1MdU4JNniYeyA%3D&ved=0CDMQyjc&ei=gAA1VemGNtCNoQT69IDICA#imgrc=hCGlePqrTlqUqM%253A%3B0Im3bUIX3Gn6SM%3Bhttp%253A%252F%252Fwww.hikesandlakes.com%252Fimages%252FTibble%252520Fork%252520Res-1.jpg%3Bhttp%253A%252F%252Fwww.hikesandlakes.com%252Famericanforkcanyon.html%3B448%3B336

Utah County Assessor's Office

United States Census. April 14, 2011.

http://factfinder.census.gov/servlet/ACSSAFFacts?_event=Search&geo_id=&_geoContext=&street=&_county=American+Fork&_cityTown=American+Fork&_state=04000US49&_zip=&_lang=en&sse=on&pctxt=fph&pgsl=010.

Utah State Constitution, Article XIV, Section 4.

Utah State Tax Commission. <http://tax.utah.gov/index.php>

Wikipedia, March 14, 2014. http://en.wikipedia.org/wiki/American_Fork_Presbyterian_Church

Chris C., Photo "View from Timp Cave Trail," March 14, 2014.
http://www.yelp.com/biz_photos/timpanogos-cave-national-monument-american-fork?select=pc-dqF-iY7u_t26ETeLzzQ#pc-dqF-iY7u_t26ETeLzzQ

Timpanogos Cave, "Tour of Timp Cave" photo, March 14, 2014. <http://www.go-utah.com/Timpanogos-Cave-National-Monument/>

Map of American Fork, March 14, 2014. <http://www.i-maps.com/hotel-locator/usa/hotels/ut/american-fork.html>.