

AMERICAN FORK CITY COUNCIL
JUNE 4, 2019
WORK SESSION AGENDA

NOTICE OF ELECTRONIC MEETING

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

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.

The American Fork City Council will meet in a work session on **Tuesday, June 4, 2019**, in the **City Administration Offices**, located at 51 East Main Street, commencing at **4:00 p.m.** The agenda shall be as follows:

1. Discussion on the city's general insurance coverage.
2. Discussion on the Concession/Score Keeper building at Art Dye Park.
3. Budget Wrap Up and review of the fiscal year ending June 30, 2020, budget book.
4. Discussion on fiscal year ending June 30, 2019, city budget and RDA budget.
5. Adjournment.

Dated this 30 day of May, 2019.



Terilyn Lurker
City Recorder

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

CITY COUNCIL STUDY ITEM

**City of American Fork
COUNCIL WORK SESSION
JUNE 4, 2019**

Department Recorder

Department Terilyn Lurker

STUDY ITEM Discussion on the Concession/Score Keeper Building at Art Dye Park.

BACKGROUND

This is before the council for further discussion. Attached is a layout of the Art Dye Park, as well as two different renderings of the building.

SUPPORTING DOCUMENTS

Art Dye Concessions-Scoreboard discussion (PDF)

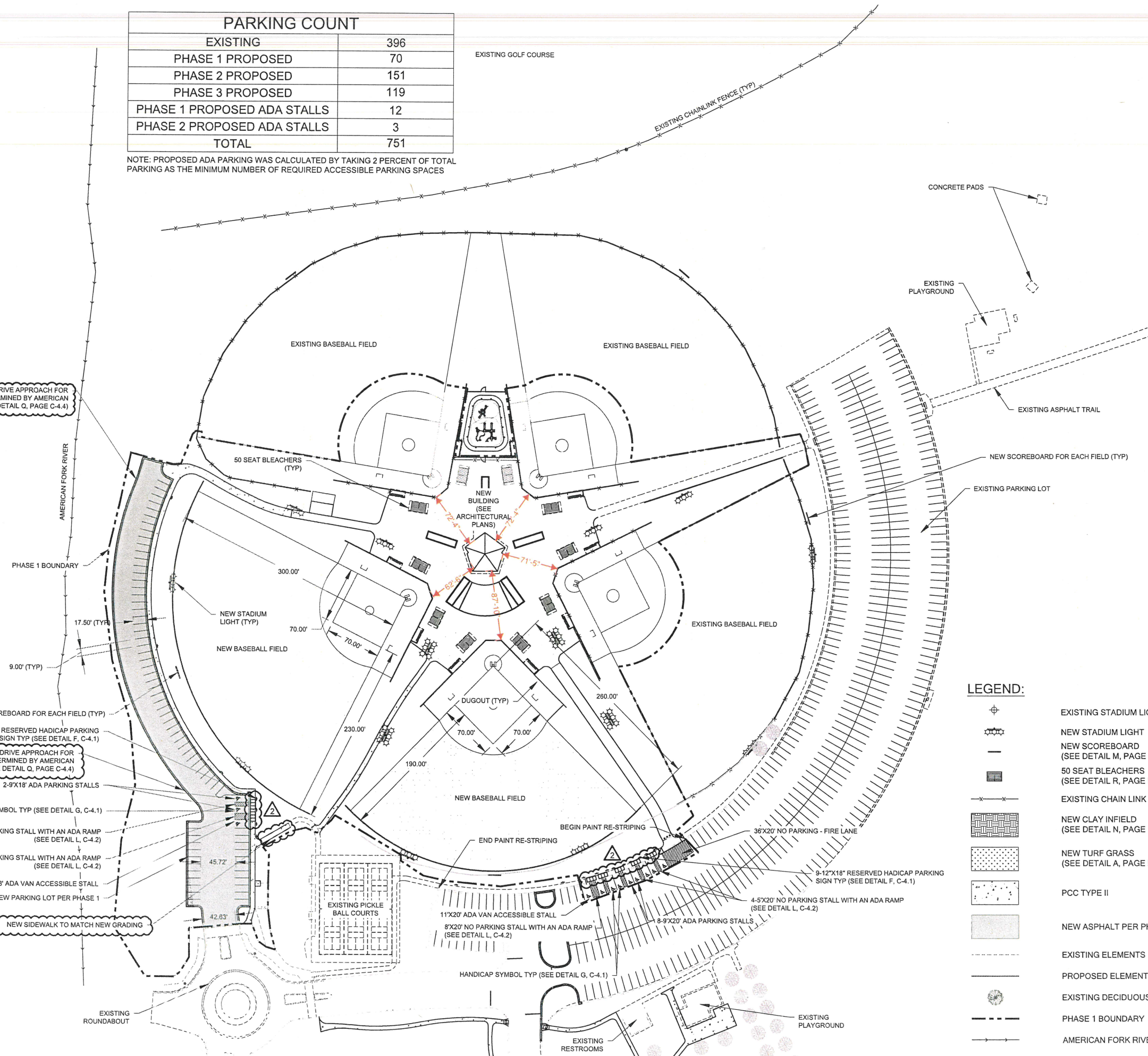
PARKING COUNT	
EXISTING	396
PHASE 1 PROPOSED	70
PHASE 2 PROPOSED	151
PHASE 3 PROPOSED	119
PHASE 1 PROPOSED ADA STALLS	12
PHASE 2 PROPOSED ADA STALLS	3
TOTAL	751

NOTE: PROPOSED ADA PARKING WAS CALCULATED BY TAKING 2 PERCENT OF TOTAL PARKING AS THE MINIMUM NUMBER OF REQUIRED ACCESSIBLE PARKING SPACES

5
FUTURE LOCATION OF DRIVE APPROACH FOR RIVER ACCESS TO BE DETERMINED BY AMERICAN FORK CITY (SEE DETAIL Q, PAGE C-4.4)

5
FUTURE LOCATION OF DRIVE APPROACH FOR RIVER ACCESS TO BE DETERMINED BY AMERICAN FORK CITY (SEE DETAIL Q, PAGE C-4.4)

2-9'X18' ADA PARKING STALLS
HANDICAP SYMBOL TYP (SEE DETAIL G, C-4.1)
5'X18' NO PARKING STALL WITH AN ADA RAMP (SEE DETAIL L, C-4.2)
8'X18' NO PARKING STALL WITH AN ADA RAMP (SEE DETAIL L, C-4.2)
11'X18' ADA VAN ACCESSIBLE STALL
NEW PARKING LOT PER PHASE 1
NEW SIDEWALK TO MATCH NEW GRADING



LEGEND:

- EXISTING STADIUM LIGHT
- NEW STADIUM LIGHT
- NEW SCOREBOARD (SEE DETAIL M, PAGE LSDT 05)
- 50 SEAT BLEACHERS (SEE DETAIL R, PAGE LSDT 09)
- EXISTING CHAIN LINK FENCE
- NEW CLAY INFIELD (SEE DETAIL N, PAGE LSDT 05)
- NEW TURF GRASS (SEE DETAIL A, PAGE LSDT 02)
- PCC TYPE II
- NEW ASPHALT PER PHASE 1
- EXISTING ELEMENTS
- PROPOSED ELEMENTS
- EXISTING DECIDUOUS TREE
- PHASE 1 BOUNDARY
- AMERICAN FORK RIVER FLOWLINE



51 E. MAIN ST
AMERICAN FORK, UTAH 84003

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ENGINEER/LANDSCAPE ARCHITECT



PROJECT ENGINEERING CONSULTANTS
986 WEST 9000 SOUTH
WEST JORDAN, UTAH, 84088
OFFICE: 801-495-4240
INFO@PEC.US.COM

PROJECT INFORMATION

ART DYE PARK
PHASE 1

550 E 1000 N, AMERICAN FORK, UT 84003

SEAL/STAMP OF APPROVAL



PI: LDA
PM: GSK
DRAWN BY: JAM
CHECKED BY: TNB
PLOT DATE: 11/5/2018

SUBMISSION DATE

11/5/2018

PROJECT #

UT 16-074.01

NO.	REVISION	DATE
1	ADDENDUM 1	10/15/18
2	ADDENDUM 2	10/16/18
3	---	---
4	ADDENDUM 4	10/18/18
5	ADDENDUM 5	10/29/18
6	ADDENDUM 6	11/05/18
7	---	---
8	---	---
9	---	---
10	---	---

PLAN INFORMATION

811
CALL BEFORE YOU DIG.
IT'S FREE AND IT'S THE LAW
BLUE STAKES OF UTAH
UTILITY NOTIFICATION CENTER, INC.
1-800-662-4111
www.bluestakes.org

NOT TO SCALE AT 11" X 17"
0' 30' 60' 120' 240'
GRAPHIC SCALE: 1" = 60'
(24" x 36")

SHEET NAME

SITE PLAN

SHEET NUMBER

C-1.0

MARK	REVISION	DATE
		2.2.a

INDEX OF DRAWINGS

ARCHITECTURAL

G000	COVER SHEET
G001	CODE COMPLIANCE & SYMBOL LEGENDS
G002	ACCESSIBILITY COMPLIANCE

ARCHITECTURAL

A101	FLOOR PLAN, WALL TYPES
A101F	FURNISHINGS PLAN
A102	ROOF PLAN & REFLECTED CEILING PLAN
A201	EXTERIOR ELEVATIONS
A251	INTERIOR ELEVATIONS & MILLWORK DETAILS
A301	BUILDING SECTIONS
A601	DOOR & WINDOW TYPE SCHEDULES & DETAILS

STRUCTURAL

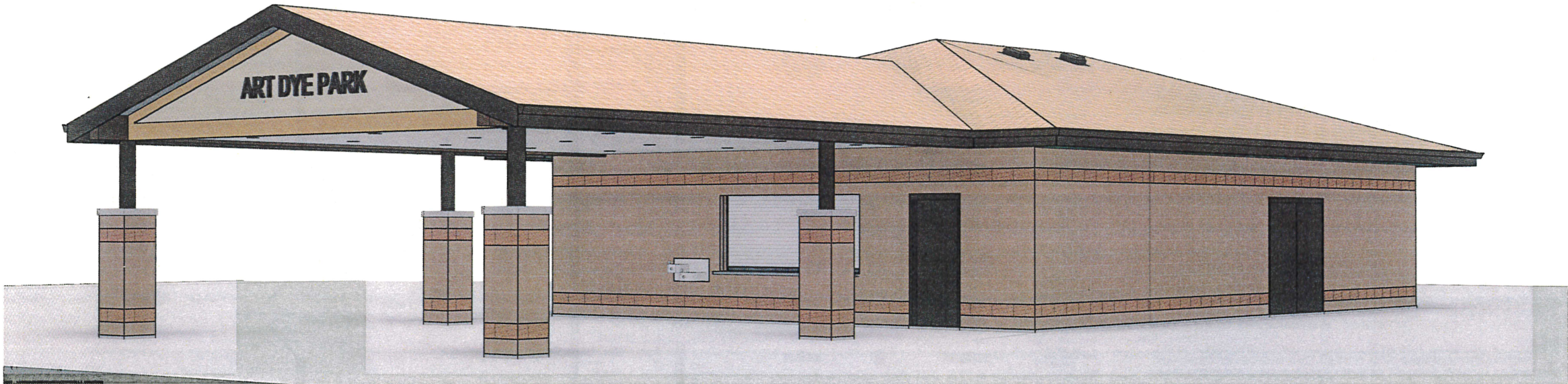
S001	GENERAL NOTE SHEET
S002	MASONRY SHEET
S003	SPECIAL INSPECTIONS SHEET
S101	FOOTING AND FOUNDATION PLAN
S102	CONSTRUCTION DETAILS
S201	ROOF FRAMING PLAN
S301	MASONRY LAYOUT PLAN
S401	CONSTRUCTION DETAILS

MECHANICAL & PLUMBING

M100	MECHANICAL FLOOR PLAN
P101	MAIN FLOOR PLUMBING WASTE, VENT & WATER
PD102	PLUMBING SCHEDULES AND NOTES
PD103	PLUMBING DETAILS

ELECTRICAL

E001	GENERAL NOTES AND SYMBOLS LEGEND
E002	DETAILS & FAULT CURRENT CALCULATION
E003	SCHEDULES
E101	ELECTRICAL AND LIGHTING PLANS



STRUCTURAL

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DYNAMIC STRUCTURES
1887 NORTH 1120 WEST
PROVO, UTAH 84604
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BRAD@DSTRUCTURES.COM

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156 N. 12TH AVENUE
POCATELLO, ID 83201
(208) 232-2577
GN@NIELSONENG.COM

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AKBAR MATINKHAH, PE
E.C.E.
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SALT LAKE CITY, UTAH 84101
(801) 521-8007
AKBAR@ECEONLINE.COM

 CURTIS MINER ARCHITECTURE	233 SOUTH PLEASANT GROVE BLVD. SUITE #105 PLEASANT GROVE, UTAH 84062 PHONE: (801) 769-3000 FAX: (801) 769-3001 cma@cm.utah.gov	DATE: 14 MARCH, 2019 PROJECT #: 17-056 PROJ. MAN.: DBN CHECKED BY: DBN
	THE INFORMATION HEREIN IS THE PROPERTY OF CURTIS MINER ARCHITECTURE AND SHALL NOT BE REPRODUCED WITHOUT WRITTEN CONSENT OF CURTIS MINER ARCHITECTURE, LLC	
PROJECT: ART DYE PARK PAVILION 550 EAST 1000 NORTH AMERICAN FORK, UTAH		 2019/3/14
SHEET DESCRIPTION: COVER SHEET		SHEET: G000

△	MARK	REVISION	DATE

INDEX OF DRAWINGS

ARCHITECTURAL

G000	COVER SHEET
G001	CODE COMPLIANCE & SYMBOL LEGENDS
G002	ACCESSIBILITY COMPLIANCE
G003	WALL TYPES
G101	LIFE SAFETY PLAN

ARCHITECTURAL

A101	FLOOR PLANS
A102	ROOF PLAN
A151	REFLECTED CEILING PLANS
A201	EXTERIOR ELEVATIONS
A202	EXTERIOR ELEVATIONS
A251	INTERIOR ELEVATIONS
A301	BUILDING SECTIONS
A451	STAIR PLANS, SECTION & DETAILS
A551	MILLWORK & ARCHITECTURAL DETAILS
A601	DOOR AND WINDOW TYPES & DETAILS
A101	LEVEL 1 FURNISHINGS PLAN

STRUCTURAL

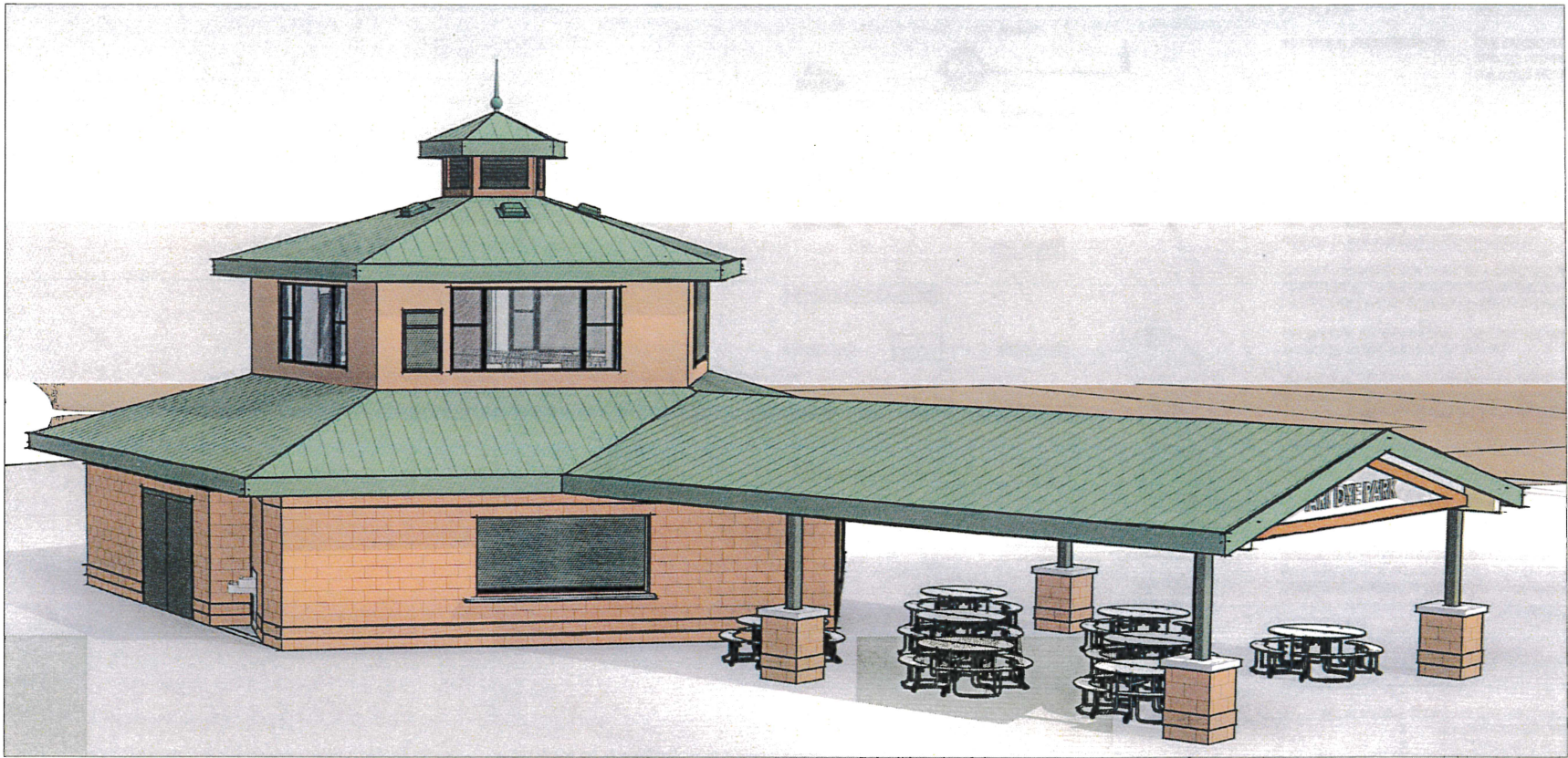
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S202	ROOF FRAMING PLAN
S301	MASONRY LAYOUT PLAN
S302	UPPER LEVEL SHEARWALL PLAN
S401	CONSTRUCTION DETAILS
S501	CONSTRUCTION DETAILS

MECHANICAL

M101	MECHANICAL SCHEDULES AND NOTES
M102	MECHANICAL PLAN
M104	MECHANICAL DETAILS
P101	MAIN FLOOR PLUMBING WASTE, VENT & WATER
PD102	LEVEL 2 PLUMBING PLAN
PD103	PLUMBING DETAILS

ELECTRICAL

E001	GENERAL NOTES AND SYMBOLS LEGEND
E002	DETAILS
E003	SCHEDULES AND PSLD
E004	SECURITY AND SOUND EQUIPMENT
EL101	FIRST FLOOR PLAN - LIGHTING
EL102	SECOND FLOOR PLAN - LIGHTING
EP101	FIRST FLOOR PLAN - POWER
EP102	SECOND FLOOR PLAN - POWER



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 CURTIS MINER ARCHITECTURE		233 SOUTH PLEASANT GROVE BLVD. SUITE #105 PLEASANT GROVE, UTAH 84062 PHONE: (801) 769-3000 FAX: (801) 769-3001 cma@cmautah.com	DATE: 14 SEPTEMBER 2018 PROJECT # 17-056 PROJ. MAN.: DBN CHECKED BY: DBN
PROJECT: SCORER'S BUILDING ART DYE PARK		ART DYE PARK 550 EAST 1000 NORTH AMERICAN FORK, UTAH	
SHEET DESCRIPTION: COVER SHEET		SHEET: G000	

CITY COUNCIL STUDY ITEM

City of American Fork COUNCIL WORK SESSION JUNE 4, 2019

Department Finance

Department Kyle Maurer

STUDY ITEM Review of FY2020 Budget Book and Budget Wrap-Up

SUMMARY RECOMMENDATION

This is for informational purposes only.

BACKGROUND

Since January 29, 2019, various components of the upcoming fiscal year 2020 budget have been presented and discussed during City Council work sessions and during the City Council retreat in February. On May 14, 2019, the City Administrator's proposed tentative budget was adopted by the City Council. A budget book was also made available to the City Council, Mayor, City personnel, and the public. This work session discussion will focus on the composition of the budget book, a high level overview of the tentative budget, and outline the remaining items for adoption of this year's budget and certified tax rate.

BUDGET IMPACT

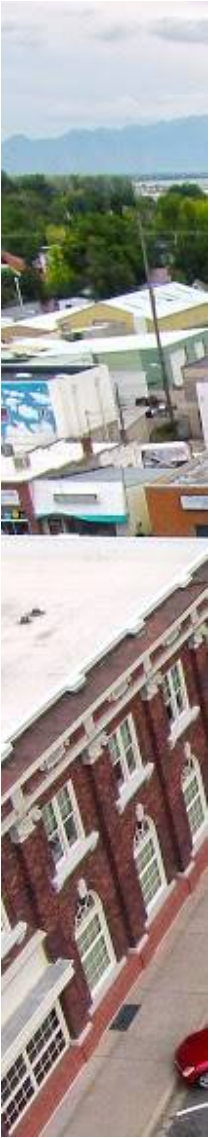
Budget impacts are outlined in the City's FY2020 tentative budget.

SUPPORTING DOCUMENTS

6-4-19 Budget Book and Budget Wrap-Up (PPTX)

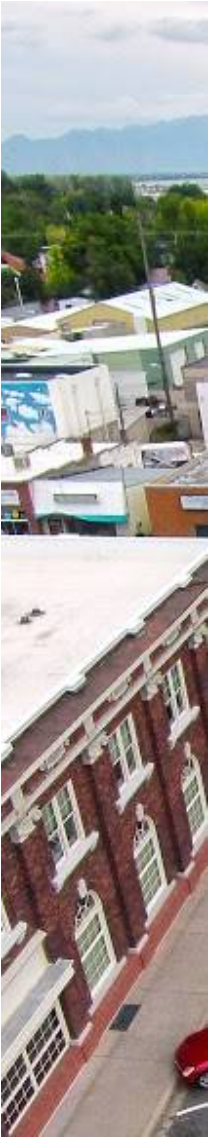
FY2020 Budget Book Overview FY2020 Budget Wrap-Up

AMERICAN FORK CITY



Budget Book Layout

- **Introduction** (Pages 1-12)– Elected/appointed officials, key staff, org chart, City Administrator’s Budget Message, FY2020 Strategic Goals, community profile.
- **Budget and Financial Overview** (Pages 13-74) – Budget process/timeline, FTE table, City’s financial structure, revenue manual, financial policies, debt, capital projects, combined fund summaries.
- **Department/Fund Budgets** (Pages 75-178) – Detailed (line item) budgets by fund and department. Also detailed FTE tables.
- **Glossary** (Pages 178-183)



FY2020 Budget Book Changes

- No major changes – Rewritten in FY2019
- Capital Projects (Page 69) – List of unfunded or partially funded projects
- Capital Projects (Page 71) – Table of operating budget effects of proposed capital projects
- Departments updated descriptions, accomplishments, goals, and operating indicators
- Incorporated budget and staffing notes for larger changes
- Citizen's Budget created; on website; promoted on Facebook

General Fund Overview

- Total revenues - \$24,403,315 (excluding transfers in)
 - 8.2% increase
- Total expenditures - \$24,702,948
 - 8.8% increase





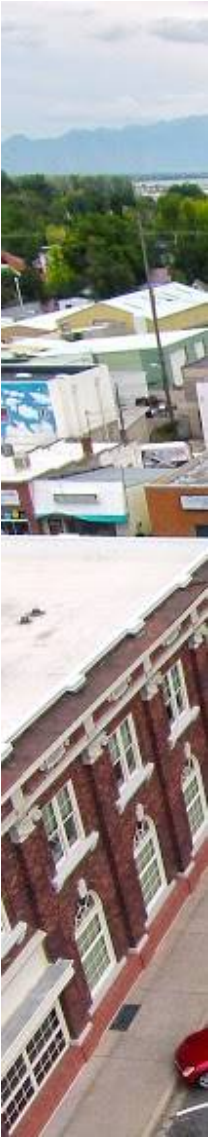
General Fund Revenue Highlights

- Taxes – 5.5% increase.
- Intergovernmental – 33.9% decrease (due to budgeting grants when awarded) (mid-year amendments)
- Charges for services – 26.2% increase
 - Cedar Hills contracts \$689,700 (fire); police \$119,063 increase
 - Ambulance transports - \$443,950 increase (\$124,213 Cedar Hills)
- Other reimbursements – 21.9% decrease (\$179,046)
 - Development inspection revenue recognized as billed (budget amendment)
- Park Impact Fee fund transfer - \$290,633 (one time)



GO Bond Property Tax

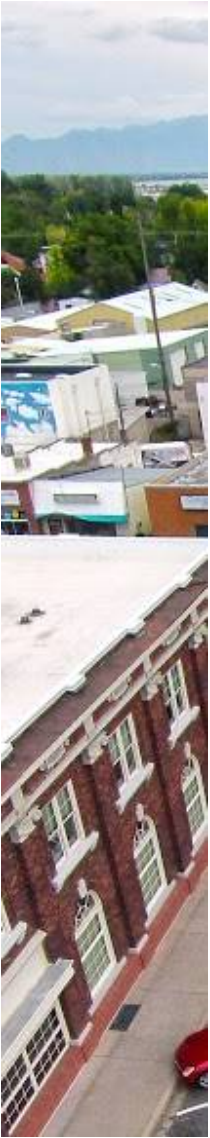
- Rate must be approved before June 22nd
- Scheduled to be approved June 11th
- FY2019 Amount - \$395,000
- FY2020 Proposed - \$784,125 (full amount of GO Bond Debt)
 - Difference of \$389,125 General Fund was contributing to debt service allocated to Pavement Management Plan.
- Assumptions using 2018 calendar year amounts:
 - Tax rate with \$395,000 request – 0.002077
 - Tax rate with \$784,125 request – 0.002281 (9.8% Difference)
- County Auditor has asked for 2 week extension



General Fund Key Highlights

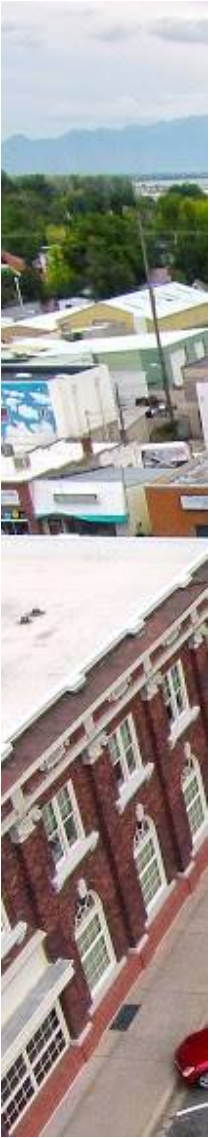
- Personnel

- Administration - Conversion of Accounting Intern to Accountant – (0.66 FTE)
- Community Services – Communications Specialist (0.5 FTE)
- Library – Part-time page and additional programming hours (0.25 FTE)
- Library – One year additional part-time hours (0.09 FTE)
- Library – Part-time range adjustments
- Police – 2 Police Officers (2 FTE)
- Police – 2% Tier II 401K employee match
- Police – Overtime increase (\$10,000); advanced officers (\$6,504)
- Fire – Ambulance Transport (part-time) (3.17 FTE)
- Fire – Cedar Hills contract (7.51 FTE, 6 full-time 1.51 part-time)
- Streets – Reclassification of 2 positions to Tech II (\$8,645)



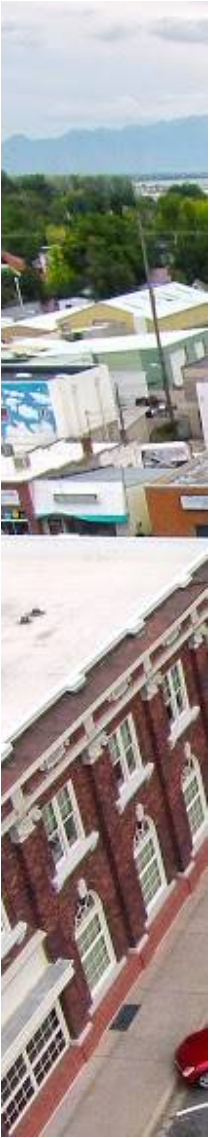
General Fund Key Highlights

- Operating/Capital
 - Administration – Election (\$54,000) (includes primary)
 - Community Services – Wellness Program (\$14,400)
 - Building Maintenance – Janitorial Services Increase (\$30,000)



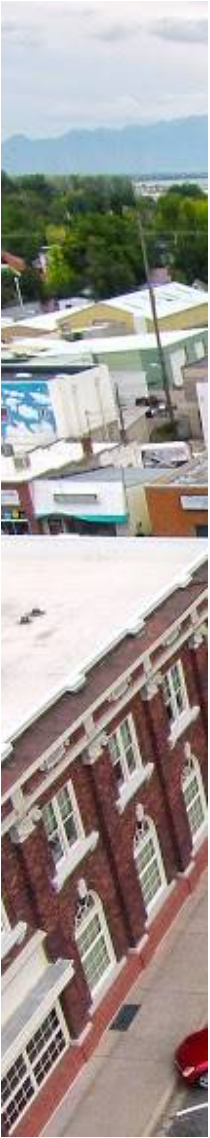
Cedar Hills Contract

- Personnel - \$681,912
- Operating - \$49,500
- Lease Payment - \$82,501
- **TOTAL: \$813,913**
- Funding
 - Contract - \$689,700
 - Ambulance Transports - \$124,213
 - **TOTAL: \$813,913**



Other Governmental Funds Highlights

- Fitness Center – Increase in janitorial services \$15,000
- Celebration Fund – Overtime wages \$21,860
- Debt Service Fund – Decrease of \$655,000 (Parks and RDA bonds retired)
- East Side RDA – Payment to Capital Projects \$42,063 (200 E betterments)
- Egg Farm EDA – 860 E Reconstruction (\$500,000; may need additional funds)



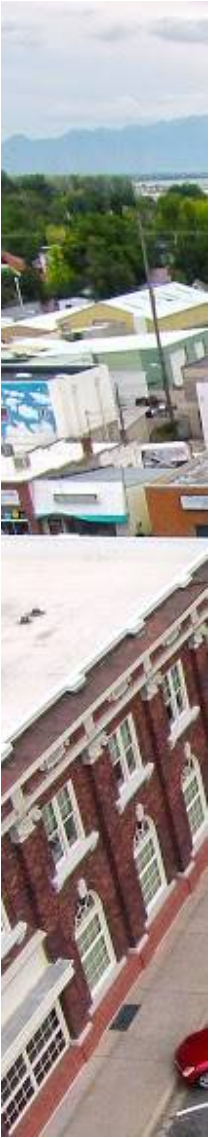
Major Capital Projects Proposed

- 200 S Bike/Pedestrian Path - \$5,000,000 (MAG Grant)
- Pavement Management Plan - \$2,776,125 (\$685,000 sales tax, Class C road \$1,200,000; property tax \$525,000; general fund \$366,125)
- 36" waterline phase I - \$6,775,000 (89% impact fee)
- Water upper tanks crack seal - \$1,000,000
- American Fork river rehabilitation – Storm drain - \$643,040
- 450 West upsizing – Sewer - \$457,303 (37.64% impact)
- Fire station 52 - \$5,100,000



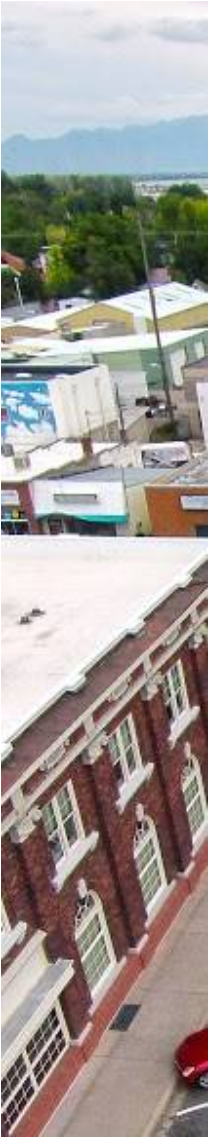
Major Capital Equipment/Fleet

- Playground replacement - \$60,000
- Streets loader - \$165,000 (interfund loan)
- Fire – Ladder truck \$1,600,000 (capital lease) (impact fees)
- Fire – Cedar Hills brush truck/ambulance - \$509,195
- Police – Vehicle replacement/new vehicles - \$353,581



Remaining Items to Discuss

- Fire Station 52 Capital & Operating Needs
- Financing Options for Station



Calendar

Item	Date
June 11 (Regular Session)	Adopt Certified Tax Rate (must be adopted before June 22)
June 18 (Work Session)	Discuss Fire Station 52
June 25 (Regular Session)	Approve FY2019 budget amendments Approve FY2020 budget (Budget must be approved by June 30)

CITY COUNCIL STUDY ITEM

City of American Fork COUNCIL WORK SESSION JUNE 4, 2019

Department Finance

Department Kyle Maurer

STUDY ITEM Review of Proposed FY2019 Budget Amendments

SUMMARY RECOMMENDATION

Staff would recommend approval of the proposed budget amendments to the fiscal year ending June 30, 2018 budget. Amendments are scheduled to be considered for approval on June 25, 2019.

BACKGROUND

Staff have identified a number of budget amendments needed to ensure the City is in state budgetary compliance. In addition, budget amendments are an important tool to ensure the City is spending taxpayer dollars wisely.

BUDGET IMPACT

General Fund - Increase of revenues and expenditures \$792,318
 Fitness Center Fund - Increase of revenues and expenditures \$18,938
 Downtown Redevelopment Fund - Increase of revenues and expenditures \$41,000
 PARC Tax Fund - Increase of revenues and expenditures \$225,221
 Celebration Fund - Decrease of revenues and expenditures \$10,000
 Meadows Capital Projects Fund - Increase of revenues and expenditures \$61,991
 Bond Capital Projects Fund - Increase of revenues and expenditures \$83,930
 General Capital Projects - Increase of revenues and expenditures \$429,798
 Capital Equipment Fund - Increase of revenues and expenditures \$34,800
 Culinary Water Fund - Increase of revenues and expenses \$131,433
 Culinary Water Impact Fee Fund - Increase of revenues and expenses \$12,000
 Fleet Operating Fund - Increase of revenues and expenses \$34,300
 Fleet Capital Equipment Fund - Increase of revenues and expenses \$445,465
 East Side RDA Fund - Increase of revenues and expenditures \$8,880
 Business Park RDA Fund - Increase of revenues and expenditures \$78,612
 Egg Farm EDA Fund - Increase of revenues and expenditures \$80,794
 Patriot Station CRA Fund - Increase of revenues and expenditures \$70,000

SUPPORTING DOCUMENTS

American Fork City Budget Amendments (PDF)
 American Fork City Budget Amendments (PDF)

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		EXPLANATION	
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019	AMENDED	PROPOSED	AFTER		
		ACTUAL	BUDGET (JANUARY)	AMENDMENT	AMENDMENT		
GENERAL FUND							
Revenues							
10-3200-270	Special Event Permits	\$ 9,975	\$ 500	\$ 10,050	\$ 10,550	Public Safety Overtime for Women of Steel Triathlon, Run of Remembrance, IHC Run, and Fork Fest	
10-3300-200	Grants - Library	9,700	8,040	1,660	9,700	CLEF Grant in Excess of Original Estimate, LSTA Grant	
10-3300-220	Grants - Police	35,590	33,090	2,500	35,590	Recognize Walmart Grant Received	
10-3300-223	Grants - Police - VOCA Grant	23,032	40,000	418	40,418	Recognize Training Expenses to be Covered by VOCA Grant	
10-3300-225	Grants - Police - Federal	17,712	1,558	16,154	17,712	Recognize Bulletproof Vest Grants Received, Body Worn Camera Grant, and JAG Grant	
10-3300-226	Grants - Police - State	33,621	12,509	21,111	33,620	Recognize Alcohol Grant, DUI Overtime Reimbursement Grants	
10-3300-250	Grants - Fire	4,647	-	4,647	4,647	Recognize EMS Grant (State)	
10-3300-411	Other Reimbursements	148,884	83,025	65,859	148,884	Recognize Police Overtime Reimbursements Received (\$9,509) and Wildland Deployment Reimbursements (\$56,350)	
10-3400-250	Ambulance Fees	1,475,885	1,500,000	182,940	1,682,940	Brush Truck Chassis (\$55,640), Ambulance Transport Litigation (\$100,000), Ambulance Billing Fee Increase Due to Increased Revenue (\$27,300)	
10-3400-450	Development Inspection	139,704	145,222	132,579	277,801	Recognize Development Inspections Billed (\$64,482), Development Inspector Hired March 2019 (\$28,097), and Estimate for Inspections to be Billed Through Remainder of Year (\$40,000)	
10-3470-735	Park Fees	7,615	7,000	2,040	9,040	Use of Cricket Association Field Rental Fee for Additional Fertilizer at Art Dye	
10-3480-830	Grave Opening Fees	109,050	100,000	800	100,800	Increased Credit Card Usage (Offset With Increased Revenue)	
10-3600-878	Donations - Police	14,740	14,380	360	14,740	K-9 Donation Received	
10-3600-879	Donations - Fire	5,469	-	1,000	1,000	Car Seat Donations Received	
10-3600-900	Other Revenue	68,233	70,000	200	70,200	Increased Credit Card Usage (Police Reports) (Offset With Increased Revenue)	
10-3600-940	Developer Contributions - Street Lights	-	-	350,000	350,000	Developer Payments for Street Lights are Put in Liability Account Until City Purchases Lights. Must Recognize Revenue & Expense When Purchased. Estimate Based on Actuals YTD.	
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS - GENERAL FUND				\$ 792,318			
Expenditures							
Information Technology							
10-4140-370	Software	77,755	53,255	24,500	77,755	Reallocation of Budget From Public Works Departments to Cover Elements Upgrade Fee	
10-4140-742	Request Tracking Software	-	11,500	(11,500)	-	Move Request Tracking Software Budget to Software Line Item (Included in Elements Upgrade)	
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - INFORMATION TECHNOLOGY				\$ 13,000			
Public Works Administration							
10-4155-480	Department Supplies	3,634	12,500	(8,000)	4,500	Transfer Budget to Software to Cover Elements Upgrade	
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - PW ADMINISTRATION				\$ (8,000)			

Attachment: American Fork City Budget Amendments (Review of Proposed FY2019 Budget Amendments)

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		EXPLANATION
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019	AMENDED	PROPOSED	AFTER	
		ACTUAL	BUDGET	AMENDMENT	AMENDMENT	
2019						
AMENDED						
BUDGET						
PROPOSED						
AMENDMENT						
AFTER						
AMENDMENT						
EXPLANATION						
Building Maintenance						
10-4160-760	Police/Courts Building	141,487	163,500	(2,000)	161,500	Transfer Budget to Software to Cover Elements Upgrade
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - BUILDING MAINTENANCE				\$ (2,000)		
Police						
10-4210-110	Overtime Wages	41,233	58,627	12,602	71,229	Recognize Alpine School District/Orem Police Task Force Reimbursements Received
10-4210-111	Overtime Wages - Special Events	20,509	16,316	7,698	24,014	Recognize Special Events Overtime Paid
10-4210-112	Overtime Wages - Grants	13,687	11,192	5,081	16,273	Recognize DUI Overtime Grants Received
10-4210-130	Employee Benefits	1,450,150	1,884,658	2,689	1,887,347	Recognize Benefits Associated with Reimbursements and Grants Received
10-4210-402	DOJ Vest Grant	3,407	1,558	1,849	3,407	DOJ Grant Revenue Received
10-4210-408	Police Miscellaneous Grant Expense	47,074	33,090	15,933	49,023	Recognize Walmart Grant, JAG Grant, and Alcohol Grants Received
10-4210-412	VOCA Grant Expense	6,317	5,899	418	6,317	VOCA Grant Training Expenses (to be Reimbursed by Grant)
10-4210-615	Credit Card/Bank Processing Fees	1,023	950	200	1,150	Increased Credit Card Processing Fees Due to Additional Revenue (Revenue Offset)
10-4210-660	K-9 Program	13,741	40,592	360	40,952	Recognize K-9 Grant Received
10-4210-740	Equipment Purchases	61,372	50,501	10,872	61,373	Recognize Body Worn Camera Grant
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - POLICE				\$ 57,702		
Fire/Ambulance						
10-4260-110	Overtime Wages	202,527	168,632	52,099	220,731	Wildland Fire Deployment Reimbursements and Special Events Permits
10-4260-130	Employee Benefits	921,104	1,068,181	6,851	1,075,032	Wildland Fire Deployment Reimbursements and Special Events Permits
10-4260-230	Education and Travel	25,608	30,000	(3,000)	27,000	Transfer to Capital Equipment for Additional Work on Burn Prop
10-4260-312	Attorney Fees	50,123	-	100,000	100,000	Budget for Ambulance Transport Litigation Expenditures (Ambulance Revenue Offset)
10-4260-320	Fire Prevention & Education	7,437	11,800	1,000	12,800	Recognize Car Seat Donation Check Received
10-4260-480	Department Supplies	7,437	125,393	2,847	128,240	Recognize EMS Grant Received (\$4,647)/Transfer for Additional Burn Prop Work
10-4260-615	Credit Card/Bank Processing Fees	6,617	8,000	300	8,300	Increase Budget to Account for Increase in Ambulance Billing Revenue
10-4260-670	Ambulance Billing	77,422	82,500	16,000	98,500	Increase due to Ambulance Billing Revenue Increase
10-4260-675	Ambulance Assessments	39,479	43,000	11,000	54,000	Increase due to Ambulance Billing Revenue Increase
10-4260-901	Internal Charges-Fleet Capital	57,610	1,970	55,640	57,610	Recognize Increase for Brush Truck Chassis (Offset Increased Ambulance Billing Revenue)
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - FIRE/AMBULANCE				\$ 242,737		
Engineering						
10-4400-100	Wages	259,362	280,488	17,145	297,633	Development Inspector Hired March 2019 (Offset-Development Inspections)
10-4400-130	Employee Benefits	139,878	168,364	10,952	179,316	Development Inspector Hired March 2019 (Offset-Development Inspections)

Attachment: American Fork City Budget Amendments (Review of Proposed FY2019 Budget Amendments)

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019 ACTUAL	2019 AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	2019 BUDGET AFTER AMENDMENT	EXPLANATION
10-4400-321	Development Inspection	148,667	75,222	104,482	179,704	Recognize Development Inspections Billed and Estimated Development Inspections Through End of Year
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - ENGINEERING				\$ 132,579		
Streets						
10-4410-276	Street Light Capital Improvement	-	-	350,000	350,000	Developer Payments for Street Lights are Put in Liability Account Until City Purchases Lights. Must Recognize Revenue & Expense When Purchased. Estimate Based on Actuals YTD.
10-4410-310	Professional and Technical	16,311	20,000	(3,000)	17,000	Reduce Budget to Cover Elements Upgrade (Transferred to Information Technology)
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - STREETS				\$ 347,000		
Parks						
10-4520-260	Building Grounds Supplies & Maintenance	22,898	40,000	2,040	42,040	Use of Cricket Association Field Rental Fee for Additional Fertilizer at Art Dye
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - PARKS				\$ 2,040		
Library						
10-4580-500	Grant Expenditures	9,010	8,040	1,660	9,700	Recognize CLEF Grant in Excess of Budget and LSTA Grant Received
10-4580-740	Equipment Purchases	2,617	6,449	199	6,648	Deep Freeze Software Included in Literacy Center's Budget (Transfer)
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - LIBRARY				\$ 1,859		
Learning Center						
10-4585-740	Equipment Purchases	107	2,200	(199)	2,001	Transfer Deep Freeze Software Budget to Library
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - LEARNING CENTER				\$ (199)		
Cemetery						
10-4590-615	Credit Card/Bank Processing Fees	1,969	1,700	800	2,500	Increased Credit Card Fees due to Increased Revenue
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - CEMETERY				\$ 800		
Transfers Out						
10-4900-944	Transfer to Capital Equipment	241,744	263,721	4,800	268,521	Transfer to Capital Equipment for Additional Work on Burn Prop
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - CEMETERY				\$ 4,800		
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - GENERAL FUND				\$ 792,318		
FITNESS CENTER FUND						
Revenues						
24-3700-100	General Admissions	148,516	180,000	11,500	191,500	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-200	Passes	567,082	610,000	6,081	616,081	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-250	Business Passes	63,713	61,000	7,713	68,713	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-300	Lessons	131,322	196,000	(27,679)	168,321	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-320	Swim Team Revenue	322,210	335,000	14,210	349,210	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-340	Specialty Classes	296,699	317,000	(9,300)	307,700	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-350	Personal Training	34,310	51,000	(7,100)	43,900	Adjust Revenues and Expenditures Per Director's Recommendation

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

GL ACCOUNT	GL ACCOUNT DESCRIPTION	2019				EXPLANATION
		MAY 2019 ACTUAL	AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	2019 BUDGET AFTER AMENDMENT	
24-3700-400	Equipment Rental	954	1,400	(347)	1,053	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-500	Jogging Track	4,669	3,500	1,360	4,860	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-560	Child Care	33,984	28,300	6,500	34,800	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-570	Resale Merchandise	21,028	23,000	2,000	25,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-580	Room/Pool Rental	28,887	22,000	8,400	30,400	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-590	Concessions	21,178	33,000	3,200	36,200	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-700	Other Income	4,512	3,000	1,700	4,700	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-870	Donations	692	-	700	700	Adjust Revenues and Expenditures Per Director's Recommendation
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 18,938		
Expenses						
24-5510-110	Overtime Wages	1,005	10,000	(8,500)	1,500	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-120	Temporary Wages	732,044	917,000	(27,000)	890,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-220	Advertising	6,138	6,000	1,000	7,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-230	Education and Travel	1,740	2,970	(270)	2,700	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-250	Equipment Supply & Maintenance	14,391	20,000	6,000	26,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-260	Building Supply & Maintenance	67,973	70,000	18,708	88,708	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-290	Janitorial Service	88,520	88,200	7,800	96,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-310	Professional and Technical	577	1,000	(1,000)	-	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-450	Resale Merchandise	21,383	17,000	2,000	19,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-455	Concessions	6,621	16,300	(300)	16,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-460	Copier Supply and Maintenance	281	4,000	(3,700)	300	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-465	Uniform	762	-	1,300	1,300	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-470	Computer Supply and Maintenance	3,000	3,500	(500)	3,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-480	Department Supplies	15,617	26,000	(4,000)	22,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-490	Pool Chemicals	46,824	61,200	1,800	63,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-610	Special Programs	5,069	4,000	4,000	8,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-620	Child Care	1,810	3,300	200	3,500	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-630	Merit Badge	2,688	5,000	(1,500)	3,500	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-660	Swim Team Programs	62,590	55,000	15,000	70,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-670	Swimming Pool Programs	8,334	4,500	6,000	10,500	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-680	Donation Expenditures	1,851	-	1,900	1,900	Adjust Revenues and Expenditures Per Director's Recommendation
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS				\$ 18,938		
DOWNTOWN REDEVELOPMENT FUND						
Revenues						
25-3900-999	Use of Fund Balance	-	-	41,000	41,000	Use of Fund Balance to Fund Main Street Update
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 41,000		

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		EXPLANATION
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019	AMENDED	PROPOSED	AFTER	
		ACTUAL	BUDGET	AMENDMENT	AMENDMENT	
2019						
AMENDED						
BUDGET						
PROPOSED						
AMENDMENT						
AFTER						
AMENDMENT						
EXPLANATION						
Expenditures						
25-5610-310	Professional & Technical	-	-	41,000	41,000	Use of Fund Balance to Fund Main Street Update
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS				\$ 41,000		
PARC TAX FUND						
Revenues						
26-3900-160	Sales Tax	787,420	975,000	14,288	989,288	Recognize Sales Tax Estimate Increase
26-3900-999	Use of Fund Balance	-	-	210,933	210,933	Recognize Use of Fund Balance Used for PARC Tax Projects
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 225,221		
Expenses						
26-5610-160	Administrative Costs	420	300	200	500	Adjust for Actuals
26-5610-230	American Fork Parks & Recreation Department	-	-	672,127	672,127	FY2019 PARC Tax Allocation
26-5610-250	Alpine Community Theater	-	-	38,500	38,500	FY2019 PARC Tax Allocation
26-5610-400	Fox Hollow Golf Course	-	-	30,000	30,000	FY2019 PARC Tax Allocation
26-5610-411	Friends of the American Fork Library	-	-	14,396	14,396	FY2019 PARC Tax Allocation
26-5610-420	American Fork Library	-	-	68,791	68,791	FY2019 PARC Tax Allocation
26-5610-450	Timpanogos Arts Foundation	-	-	335,000	335,000	FY2019 PARC Tax Allocation
26-5610-460	Harrington Center for the Arts	-	-	26,422	26,422	FY2019 PARC Tax Allocation
26-5610-470	New Friends Quilt Circle	-	-	13,840	13,840	FY2019 PARC Tax Allocation
26-5610-490	Timpanogos Symphony	-	-	6,400	6,400	FY2019 PARC Tax Allocation
26-5610-600	Other Charges	-	980,455	(980,455)	-	Removal of "Placeholder" Used During Initial Budget Process
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS				\$ 225,221		
CELEBRATION FUND						
Revenues						
28-3900-999	Use of Fund Balance	-	39,386	(10,000)	29,386	Adjustment to Steel Days Contract
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ (10,000)		
Expenditures						
28-5610-899	Chamber Steel Days Contract	10,000	20,000	(10,000)	10,000	Adjustment to Steel Days Contract
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS				\$ (10,000)		
MEADOWS CAPITAL PROJECT FUND						
Revenues						
41-3900-999	Use of Fund Balance	-	-	61,991	61,991	Use of Fund Balance for Development Agreements With Woodbury
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 61,991		

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		EXPLANATION
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019	AMENDED	PROPOSED	AFTER	
		ACTUAL	BUDGET	AMENDMENT	AMENDMENT	
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AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

GL ACCOUNT	GL ACCOUNT DESCRIPTION	2019		PROPOSED	2019 BUDGET	EXPLANATION
		MAY 2019	AMENDED			
		ACTUAL	BUDGET (JANUARY)	AMENDMENT	AFTER AMENDMENT	
Expenses						
44-5610-105	Fire Burn Prop	14,630	10,000	4,800	14,800	Additional Work on Burn Prop From Fire Dept Operating Funds
44-5610-406	Parks-Front End Loader	30,000	-	30,000	30,000	Front End Loader Repairs
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 34,800		
PARK IMPACT FEE FUND						
Expenses						
45-5610-691	Art Dye Improvements	1,443,588	-	1,570,237	1,570,237	Use of Anticipated Contribution to Fund Balance for Art Dye Improvements
45-5610-999	Contribution to Fund Balance	-	1,576,118	(1,570,237)	5,881	Use of Anticipated Contribution to Fund Balance for Art Dye Improvements
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ -		
ROAD IMPACT FEE FUND						
Expenses						
46-5610-112	Traffic Signal - 300 N 600 E	2,500	-	2,500	2,500	Preliminary Layout and Design for Signal at 300 N 600 E
46-5610-800	Developer Reimbursement	539,283	27,098	603,403	630,501	Recognize Developer Reimbursements Approved by City Council/Anticipated to be Brought to City Council.
46-5610-999	Contribution to Fund Balance	-	1,279,942	(605,903)	674,039	Reduction of Fund Balance Contribution to Fund Layout and Design
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ -		
CULINARY WATER FUND						
Revenues						
60-3710-610	Miscellaneous Revenue - Developer Reimbursement	8,499	7,066	1,433	8,499	Recognition of Payments Received by Developers for Water Rights Hydrology Services Billed.
60-3710-700	Interest Earnings	143,567	50,000	130,000	180,000	Use of Interest Earnings to Fund Additional Meter Replacements.
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 131,433		
Expenses						
60-5110-312	Professional Services-Developer Reimbursed	2,796,172	7,066	1,433	8,499	Reimbursable Professional Services Done, Such as Water Rights Attorney Fees.
60-5110-735	Meter Replacement	183,761	75,000	130,000	205,000	Increase in Budget for Meter Replacements Performed
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 131,433		
CULINARY WATER IMPACT FEE FUND						
Revenues						
61-3710-700	Interest Earnings	9,030	-	12,000	12,000	Recognize Interest Earnings Earned.
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 12,000		
Expenses						
61-5210-101	Master Plan Update	2,658	1,185	1,500	2,685	Recognize Impact Fee Eligible Portion of Master Plan Update.
61-5210-800	Developer Reimbursement	218,304	-	222,330	222,330	Recognize Developer Reimbursements Approved by Council or Anticipated.
61-5210-999	Contribution to Fund Balance	-	958,815	(211,830)	746,985	Reduction of Fund Balance Contribution for Developer Reimbursements.

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		EXPLANATION
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019 ACTUAL	AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	AFTER AMENDMENT	
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 12,000		
SECONDARY IRRIGATION IMPACT FEE FUND						
Expenses						
63-5210-101	Master Plan Update	4,015	1,745	2,270	4,015	Recognize Impact Fee Eligible Portion of Master Plan Update.
63-5210-800	Developer Reimbursement	104,972	-	105,315	105,315	Recognize Development Agreements Approved by City Council.
63-5210-999	Contribution to Fund Balance	998,255	998,255	(107,585)	890,670	Recognize Additional Contribution to Fund Balance due to Interest Earnings.
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ -		
FLEET OPERATING FUND						
Revenues						
75-3400-310	Charges From General Fund	336,715	367,325	34,300	401,625	Increased Charges to Departments for Maintenance and Repairs
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 34,300		
Expenses						
75-4160-200	Gas, Oil, Maint - Building Maintenance	3,269	3,000	900	3,900	Increased Maintenance and Fuel Costs
75-4210-200	Gas, Oil, Maint - Police	95,894	90,200	22,000	112,200	Increased Maintenance and Fuel Costs
75-5210-200	Gas, Oil, Maint - Sewer	13,331	7,000	8,400	15,400	Increased Maintenance and Fuel Costs
75-5210-220	Vehicle Repair-Sewer	3,801	2,000	3,000	5,000	Unanticipated Repairs to Vac Con Unit
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 34,300		
FLEET CAPITAL EQUIPMENT FUND						
Revenues						
76-3400-310	Charges From General Fund	144,047	86,437	73,610	160,047	Move Budget for Primer Assembly to Brush Truck Upfitting Line Item
76-3800-360	Sale of Capital Assets	10,000	5,500	4,500	10,000	Sale of Dodge Chargers (Police) to Ken Garff Ford
76-3800-900	Miscellaneous Revenue	53,994	-	64,394	64,394	Wildland Deployment Revenue for Brush Truck Equipment (\$55,640), Insurance Payment for Police Totaled Vehicle (\$10,400)
76-3800-915	Interfund Loan	-	-	302,961	302,961	There is a Possibility the Cedar Hills Ambulance May be Delivered Before July 1st. To Avoid State Budgetary Compliance Issues, Budgeting Purchase and Offsetting Interfund Loan With Capital Projects (This Would be Temporary Until Capital Lease is Issued).
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 445,465		

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

GL ACCOUNT	GL ACCOUNT DESCRIPTION	2019		PROPOSED	2019 BUDGET	EXPLANATION
		MAY 2019	AMENDED			
		ACTUAL	BUDGET (JANUARY)	AMENDMENT	AFTER AMENDMENT	
Expenses						
76-4210-200	Police Vehicles	204,220	177,892	30,900	208,792	Purchase of Ford Ranger to Replace Totaled Vehicle
76-4260-205	Fire Vehicles-Equipment	55,983	-	55,964	55,964	Brush Truck Fitting (Wildland Deployment Revenue)
76-4260-206	Fire-Ambulance	-	-	302,961	302,961	There is a Possibility the Cedar Hills Ambulance May be Delivered Before July 1st. To Avoid State Budgetary Compliance Issues, Budgeting Purchase and Offsetting Interfund Loan With Capital Projects (This Would be Temporary Until Capital Lease is Issued).
76-4260-207	Fire-Brush Truck (CH)	55,640	-	55,640	55,640	
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 445,465		
EAST SIDE RDA FUND						
Revenues						
81-3900-152	Haircut	43,163	34,973	8,190	43,163	Match Budget to Actual Increment Received
81-3900-600	Interest	591	360	690	1,050	Additional Interest Earnings Collected on Idle Funds
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 8,880		
Expenses						
81-5610-943	Transfer to Capital Project Fund	-	-	8,880	8,880	Transfer to Capital Projects for Payment of 200 E/300 E Improvements
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 8,880		
BUSINESS PARK RDA FUND						
Revenues						
82-3900-200	Tax Increment	620,623	582,190	38,433	620,623	Match Budget to Actual Increment Received
82-3900-202	Haircut	131,088	121,909	9,179	131,088	Match Budget to Actual Increment Received
82-3900-600	Interest Earnings	32,259	8,000	31,000	39,000	Additional Interest Earnings Collected on Idle Funds
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 78,612		
Expenses						
82-5610-999	Contribution to Fund Balance	-	-	78,612	78,612	Anticipated Contribution to Fund Balance Due to Additional Increment and Interest Received.
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 78,612		
EGG FARM EDA FUND						
Revenues						
83-3900-250	Tax Increment	773,782	741,351	32,432	773,783	Match Budget to Actual Increment Received
83-3900-251	Tax Increment - Housing	193,446	185,338	8,108	193,446	Match Budget to Actual Increment Received
83-3900-600	Interest Earnings	47,454	18,000	40,254	58,254	Additional Interest Earnings Collected on Idle Funds
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 80,794		

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		EXPLANATION
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019	AMENDED	PROPOSED	AFTER	
		ACTUAL	BUDGET	AMENDMENT	AMENDMENT	
Expenses						
83-5610-450	Developer Reimbursement	483,614	463,345	20,269	483,614	Recognize Additional Developer Reimbursement Liability (Percentage of Increment Received)
83-5610-500	Affordable Housing	-	185,338	8,108	193,446	Match Budgeted Expense to Housing Increment Received
83-5610-751	860 E Reconstruction	30,812	-	30,812	30,812	Pavement Design Contract for 860 East. Reconstruction to Occur in FY2020.
83-5610-999	Contribution to Fund Balance	-	-	21,605	21,605	Anticipated Contribution to Fund Balance Due to Additional Increment and Interest Received.
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$	80,794	
PATRIOT STATION CRA FUND						
Revenues						
84-3900-999	Use of Fund Balance	-	-	70,000	70,000	
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$	70,000	
Expenses						
84-5610-780	Other Costs	56,937	-	70,000	70,000	Budget Rewrite of TOD Code and Invoices From LYRB Related to Creation of CRA.
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$	70,000	

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		EXPLANATION
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019	AMENDED	PROPOSED	AFTER	
		ACTUAL	BUDGET	AMENDMENT	AMENDMENT	
GENERAL FUND						
Revenues						
10-3200-270	Special Event Permits	\$ 9,975	\$ 500	\$ 10,050	\$ 10,550	Public Safety Overtime for Women of Steel Triathlon, Run of Remembrance, IHC Run, and Fork Fest
10-3300-200	Grants - Library	9,700	8,040	1,660	9,700	CLEF Grant in Excess of Original Estimate, LSTA Grant
10-3300-220	Grants - Police	35,590	33,090	2,500	35,590	Recognize Walmart Grant Received
10-3300-223	Grants - Police - VOCA Grant	23,032	40,000	418	40,418	Recognize Training Expenses to be Covered by VOCA Grant
10-3300-225	Grants - Police - Federal	17,712	1,558	16,154	17,712	Recognize Bulletproof Vest Grants Received, Body Worn Camera Grant, and JAG Grant
10-3300-226	Grants - Police - State	33,621	12,509	21,111	33,620	Recognize Alcohol Grant, DUI Overtime Reimbursement Grants
10-3300-250	Grants - Fire	4,647	-	4,647	4,647	Recognize EMS Grant (State)
10-3300-411	Other Reimbursements	148,884	83,025	65,859	148,884	Recognize Police Overtime Reimbursements Received (\$9,509) and Wildland Deployment Reimbursements (\$56,350)
10-3400-250	Ambulance Fees	1,475,885	1,500,000	182,940	1,682,940	Brush Truck Chassis (\$55,640), Ambulance Transport Litigation (\$100,000), Ambulance Billing Fee Increase Due to Increased Revenue (\$27,300)
10-3400-450	Development Inspection	139,704	145,222	132,579	277,801	Recognize Development Inspections Billed (\$64,482), Development Inspector Hired March 2019 (\$28,097), and Estimate for Inspections to be Billed Through Remainder of Year (\$40,000)
10-3470-735	Park Fees	7,615	7,000	2,040	9,040	Use of Cricket Association Field Rental Fee for Additional Fertilizer at Art Dye
10-3480-830	Grave Opening Fees	109,050	100,000	800	100,800	Increased Credit Card Usage (Offset With Increased Revenue)
10-3600-878	Donations - Police	14,740	14,380	360	14,740	K-9 Donation Received
10-3600-879	Donations - Fire	5,469	-	1,000	1,000	Car Seat Donations Received
10-3600-900	Other Revenue	68,233	70,000	200	70,200	Increased Credit Card Usage (Police Reports) (Offset With Increased Revenue)
10-3600-940	Developer Contributions - Street Lights	-	-	350,000	350,000	Developer Payments for Street Lights are Put in Liability Account Until City Purchases Lights. Must Recognize Revenue & Expense When Purchased. Estimate Based on Actuals YTD.
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS - GENERAL FUND				\$ 792,318		
Expenditures						
Information Technology						
10-4140-370	Software	77,755	53,255	24,500	77,755	Reallocation of Budget From Public Works Departments to Cover Elements Upgrade Fee
10-4140-742	Request Tracking Software	-	11,500	(11,500)	-	Move Request Tracking Software Budget to Software Line Item (Included in Elements Upgrade)
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - INFORMATION TECHNOLOGY				\$ 13,000		
Public Works Administration						
10-4155-480	Department Supplies	3,634	12,500	(8,000)	4,500	Transfer Budget to Software to Cover Elements Upgrade
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - PW ADMINISTRATION				\$ (8,000)		

Attachment: American Fork City Budget Amendments (Review of Proposed FY2019 Budget Amendments)

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		
		MAY 2019	AMENDED	PROPOSED	AFTER	
GL ACCOUNT	GL ACCOUNT DESCRIPTION	ACTUAL	BUDGET (JANUARY)	AMENDMENT	AMENDMENT	EXPLANATION
Building Maintenance						
10-4160-760	Police/Courts Building	141,487	163,500	(2,000)	161,500	Transfer Budget to Software to Cover Elements Upgrade
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - BUILDING MAINTENANCE				\$ (2,000)		
Police						
10-4210-110	Overtime Wages	41,233	58,627	12,602	71,229	Recognize Alpine School District/Orem Police Task Force Reimbursements Received
10-4210-111	Overtime Wages - Special Events	20,509	16,316	7,698	24,014	Recognize Special Events Overtime Paid
10-4210-112	Overtime Wages - Grants	13,687	11,192	5,081	16,273	Recognize DUI Overtime Grants Received
10-4210-130	Employee Benefits	1,450,150	1,884,658	2,689	1,887,347	Recognize Benefits Associated with Reimbursements and Grants Received
10-4210-402	DOJ Vest Grant	3,407	1,558	1,849	3,407	DOJ Grant Revenue Received
10-4210-408	Police Miscellaneous Grant Expense	47,074	33,090	15,933	49,023	Recognize Walmart Grant, JAG Grant, and Alcohol Grants Received
10-4210-412	VOCA Grant Expense	6,317	5,899	418	6,317	VOCA Grant Training Expenses (to be Reimbursed by Grant)
10-4210-615	Credit Card/Bank Processing Fees	1,023	950	200	1,150	Increased Credit Card Processing Fees Due to Additional Revenue (Revenue Offset)
10-4210-660	K-9 Program	13,741	40,592	360	40,952	Recognize K-9 Grant Received
10-4210-740	Equipment Purchases	61,372	50,501	10,872	61,373	Recognize Body Worn Camera Grant
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - POLICE				\$ 57,702		
Fire/Ambulance						
10-4260-110	Overtime Wages	202,527	168,632	52,099	220,731	Wildland Fire Deployment Reimbursements and Special Events Permits
10-4260-130	Employee Benefits	921,104	1,068,181	6,851	1,075,032	Wildland Fire Deployment Reimbursements and Special Events Permits
10-4260-230	Education and Travel	25,608	30,000	(3,000)	27,000	Transfer to Capital Equipment for Additional Work on Burn Prop
10-4260-312	Attorney Fees	50,123	-	100,000	100,000	Budget for Ambulance Transport Litigation Expenditures (Ambulance Revenue Offset)
10-4260-320	Fire Prevention & Education	7,437	11,800	1,000	12,800	Recognize Car Seat Donation Check Received
10-4260-480	Department Supplies	7,437	125,393	2,847	128,240	Recognize EMS Grant Received (\$4,647)/Transfer for Additional Burn Prop Work
10-4260-615	Credit Card/Bank Processing Fees	6,617	8,000	300	8,300	Increase Budget to Account for Increase in Ambulance Billing Revenue
10-4260-670	Ambulance Billing	77,422	82,500	16,000	98,500	Increase due to Ambulance Billing Revenue Increase
10-4260-675	Ambulance Assessments	39,479	43,000	11,000	54,000	Increase due to Ambulance Billing Revenue Increase
10-4260-901	Internal Charges-Fleet Capital	57,610	1,970	55,640	57,610	Recognize Increase for Brush Truck Chassis (Offset Increased Ambulance Billing Revenue)
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - FIRE/AMBULANCE				\$ 242,737		
Engineering						
10-4400-100	Wages	259,362	280,488	17,145	297,633	Development Inspector Hired March 2019 (Offset-Development Inspections)
10-4400-130	Employee Benefits	139,878	168,364	10,952	179,316	Development Inspector Hired March 2019 (Offset-Development Inspections)

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019 AMENDED BUDGET		2019 BUDGET AFTER AMENDMENT		EXPLANATION
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019 ACTUAL	(JANUARY)	PROPOSED AMENDMENT		
10-4400-321	Development Inspection	148,667	75,222	104,482	179,704	Recognize Development Inspections Billed and Estimated Development Inspections Through End of Year
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - ENGINEERING				\$ 132,579		
Streets						
10-4410-276	Street Light Capital Improvement	-	-	350,000	350,000	Developer Payments for Street Lights are Put in Liability Account Until City Purchases Lights. Must Recognize Revenue & Expense When Purchased. Estimate Based on Actuals YTD.
10-4410-310	Professional and Technical	16,311	20,000	(3,000)	17,000	Reduce Budget to Cover Elements Upgrade (Transferred to Information Technology)
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - STREETS				\$ 347,000		
Parks						
10-4520-260	Building Grounds Supplies & Maintenance	22,898	40,000	2,040	42,040	Use of Cricket Association Field Rental Fee for Additional Fertilizer at Art Dye
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - PARKS				\$ 2,040		
Library						
10-4580-500	Grant Expenditures	9,010	8,040	1,660	9,700	Recognize CLEF Grant in Excess of Budget and LSTA Grant Received
10-4580-740	Equipment Purchases	2,617	6,449	199	6,648	Deep Freeze Software Included in Literacy Center's Budget (Transfer)
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - LIBRARY				\$ 1,859		
Learning Center						
10-4585-740	Equipment Purchases	107	2,200	(199)	2,001	Transfer Deep Freeze Software Budget to Library
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - LEARNING CENTER				\$ (199)		
Cemetery						
10-4590-615	Credit Card/Bank Processing Fees	1,969	1,700	800	2,500	Increased Credit Card Fees due to Increased Revenue
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - CEMETERY				\$ 800		
Transfers Out						
10-4900-944	Transfer to Capital Equipment	241,744	263,721	4,800	268,521	Transfer to Capital Equipment for Additional Work on Burn Prop
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - TRANSFERS OUT				\$ 4,800		
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - GENERAL FUND				\$ 792,318		
FITNESS CENTER FUND						
Revenues						
24-3700-100	General Admissions	148,516	180,000	11,500	191,500	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-200	Passes	567,082	610,000	6,081	616,081	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-250	Business Passes	63,713	61,000	7,713	68,713	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-300	Lessons	131,322	196,000	(27,679)	168,321	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-320	Swim Team Revenue	322,210	335,000	14,210	349,210	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-340	Specialty Classes	296,699	317,000	(9,300)	307,700	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-350	Personal Training	34,310	51,000	(7,100)	43,900	Adjust Revenues and Expenditures Per Director's Recommendation

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		EXPLANATION
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019 ACTUAL	AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	AFTER AMENDMENT	
24-3700-400	Equipment Rental	954	1,400	(347)	1,053	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-500	Jogging Track	4,669	3,500	1,360	4,860	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-560	Child Care	33,984	28,300	6,500	34,800	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-570	Resale Merchandise	21,028	23,000	2,000	25,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-580	Room/Pool Rental	28,887	22,000	8,400	30,400	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-590	Concessions	21,178	33,000	3,200	36,200	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-700	Other Income	4,512	3,000	1,700	4,700	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-870	Donations	692	-	700	700	Adjust Revenues and Expenditures Per Director's Recommendation
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 18,938		
Expenses						
24-5510-110	Overtime Wages	1,005	10,000	(8,500)	1,500	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-120	Temporary Wages	732,044	917,000	(27,000)	890,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-220	Advertising	6,138	6,000	1,000	7,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-230	Education and Travel	1,740	2,970	(270)	2,700	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-250	Equipment Supply & Maintenance	14,391	20,000	6,000	26,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-260	Building Supply & Maintenance	67,973	70,000	18,708	88,708	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-290	Janitorial Service	88,520	88,200	7,800	96,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-310	Professional and Technical	577	1,000	(1,000)	-	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-450	Resale Merchandise	21,383	17,000	2,000	19,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-455	Concessions	6,621	16,300	(300)	16,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-460	Copier Supply and Maintenance	281	4,000	(3,700)	300	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-465	Uniform	762	-	1,300	1,300	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-470	Computer Supply and Maintenance	3,000	3,500	(500)	3,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-480	Department Supplies	15,617	26,000	(4,000)	22,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-490	Pool Chemicals	46,824	61,200	1,800	63,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-610	Special Programs	5,069	4,000	4,000	8,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-620	Child Care	1,810	3,300	200	3,500	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-630	Merit Badge	2,688	5,000	(1,500)	3,500	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-660	Swim Team Programs	62,590	55,000	15,000	70,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-670	Swimming Pool Programs	8,334	4,500	6,000	10,500	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-680	Donation Expenditures	1,851	-	1,900	1,900	Adjust Revenues and Expenditures Per Director's Recommendation
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS				\$ 18,938		
DOWNTOWN REDEVELOPMENT FUND						
Revenues						
25-3900-999	Use of Fund Balance	-	-	41,000	41,000	Use of Fund Balance to Fund Main Street Update
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 41,000		

Attachment: American Fork City Budget Amendments (Review of Proposed FY2019 Budget Amendments)

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019 ACTUAL	AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	AFTER AMENDMENT	EXPLANATION
Expenditures						
25-5610-310	Professional & Technical	-	-	41,000	41,000	Use of Fund Balance to Fund Main Street Update
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS				\$ 41,000		
PARC TAX FUND						
Revenues						
26-3900-160	Sales Tax	787,420	975,000	14,288	989,288	Recognize Sales Tax Estimate Increase
26-3900-999	Use of Fund Balance	-	-	210,933	210,933	Recognize Use of Fund Balance Used for PARC Tax Projects
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 225,221		
Expenses						
26-5610-160	Administrative Costs	420	300	200	500	Adjust for Actuals
26-5610-230	American Fork Parks & Recreation Department	-	-	672,127	672,127	FY2019 PARC Tax Allocation
26-5610-250	Alpine Community Theater	-	-	38,500	38,500	FY2019 PARC Tax Allocation
26-5610-400	Fox Hollow Golf Course	-	-	30,000	30,000	FY2019 PARC Tax Allocation
26-5610-411	Friends of the American Fork Library	-	-	14,396	14,396	FY2019 PARC Tax Allocation
26-5610-420	American Fork Library	-	-	68,791	68,791	FY2019 PARC Tax Allocation
26-5610-450	Timpanogos Arts Foundation	-	-	335,000	335,000	FY2019 PARC Tax Allocation
26-5610-460	Harrington Center for the Arts	-	-	26,422	26,422	FY2019 PARC Tax Allocation
26-5610-470	New Friends Quilt Circle	-	-	13,840	13,840	FY2019 PARC Tax Allocation
26-5610-490	Timpanogos Symphony	-	-	6,400	6,400	FY2019 PARC Tax Allocation
26-5610-600	Other Charges	-	980,455	(980,455)	-	Removal of "Placeholder" Used During Initial Budget Process
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS				\$ 225,221		
CELEBRATION FUND						
Revenues						
28-3900-999	Use of Fund Balance	-	39,386	(10,000)	29,386	Adjustment to Steel Days Contract
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ (10,000)		
Expenses						
28-5610-899	Chamber Steel Days Contract	10,000	20,000	(10,000)	10,000	Adjustment to Steel Days Contract
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS				\$ (10,000)		
MEADOWS CAPITAL PROJECT FUND						
Revenues						
41-3900-999	Use of Fund Balance	-	-	61,991	61,991	Use of Fund Balance for Development Agreements With Woodbury
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 61,991		

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		EXPLANATION
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019 ACTUAL	AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	AFTER AMENDMENT	
Expenditures						
41-5610-500	Meadows Development Agreement	131,991	70,000	61,991	131,991	Use of Fund Balance for Development Agreements With Woodbury
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS				\$	61,991	
BOND CAPITAL PROJECTS FUND						
Revenues						
42-3900-600	Interest Earnings	69,343	-	83,930	83,930	Interest Earned on Bond Proceeds
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$	83,930	
Expenditures						
42-5610-680	Art Dye Park - Phase I and II	3,157,896	3,073,966	83,930	3,157,896	Addition of Interest Earned to Unspent Bond Proceeds
TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS				\$	83,930	
GENERAL CAPITAL PROJECTS						
Revenues						
43-3900-600	Interest Earnings	78,896	36,000	30,000	66,000	Increase In Interest Earnings to Cover Front End Loader Repair (Capital Equipment)
43-3900-770	PARC Tax Grant	-	-	390,918	390,918	PARC Tax Grant Funds Awarded May 2019
43-3900-981	Transfer From East Side RDA	-	-	8,880	8,880	Remaining Funds From RDA for 200 E Improvements
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$	429,798	
Expenses						
43-5610-760	PARC-Picnic Tables, Trees, Cans	14,773	18,100	20,000	38,100	PARC Tax Grant Funds Awarded May 2019
43-5610-762	PARC-Rotary Park Pavilion	84,739	96,947	66,500	163,447	PARC Tax Grant Funds Awarded May 2019
43-5610-765	PARC-Hindley Park Parking Lot	-	-	105,750	105,750	PARC Tax Grant Funds Awarded May 2019
43-5610-766	PARC-Playground Equipment	-	-	86,208	86,208	PARC Tax Grant Funds Awarded May 2019
43-5610-767	PARC-Pool Shade Structure	-	-	24,800	24,800	PARC Tax Grant Funds Awarded May 2019
43-5610-768	PARC-Quail Cove Entrance	-	-	18,869	18,869	PARC Tax Grant Funds Awarded May 2019
43-5610-769	PARC-Library Expansion	-	-	68,791	68,791	PARC Tax Grant Funds Awarded May 2019
43-5610-944	Transfer to Capital Equipment	20,000	20,000	30,000	50,000	Increase to Cover Front End Loader Repair (Capital Equipment)
43-5610-999	Contribution to Fund Balance	-	-	8,880	8,880	Transfer From RDA to Cover 200 E Improvements
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$	429,798	
CAPITAL EQUIPMENT FUND						
Revenues						
44-3900-910	Transfer From General Fund	241,744	263,721	30,000	293,721	Transfer From Capital Projects to Cover Front End Loader Repair
44-3900-910	Transfer From General Fund	241,744	263,721	4,800	268,521	Transfer From General Fund for Additional Burn Prop Work
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$	34,800	

Attachment: American Fork City Budget Amendments (Review of Proposed FY2019 Budget Amendments)

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

GL ACCOUNT	GL ACCOUNT DESCRIPTION	2019		PROPOSED	2019 BUDGET	EXPLANATION
		MAY 2019	AMENDED			
		ACTUAL	BUDGET (JANUARY)	AMENDMENT	AFTER AMENDMENT	
Expenses						
44-5610-105	Fire Burn Prop	14,630	10,000	4,800	14,800	Additional Work on Burn Prop From Fire Dept Operating Funds
44-5610-406	Parks-Front End Loader	30,000	-	30,000	30,000	Front End Loader Repairs
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 34,800		
PARK IMPACT FEE FUND						
Expenses						
45-5610-691	Art Dye Improvements	1,443,588	-	1,570,237	1,570,237	Use of Anticipated Contribution to Fund Balance for Art Dye Improvements
45-5610-999	Contribution to Fund Balance	-	1,576,118	(1,570,237)	5,881	Use of Anticipated Contribution to Fund Balance for Art Dye Improvements
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ -		
ROAD IMPACT FEE FUND						
Expenses						
46-5610-112	Traffic Signal - 300 N 600 E	2,500	-	2,500	2,500	Preliminary Layout and Design for Signal at 300 N 600 E
46-5610-800	Developer Reimbursement	539,283	27,098	603,403	630,501	Recognize Developer Reimbursements Approved by City Council/Anticipated to be Brought to City Council.
46-5610-999	Contribution to Fund Balance	-	1,279,942	(605,903)	674,039	Reduction of Fund Balance Contribution to Fund Layout and Design
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ -		
CULINARY WATER FUND						
Revenues						
60-3710-610	Miscellaneous Revenue - Developer Reimbursement	8,499	7,066	1,433	8,499	Recognition of Payments Received by Developers for Water Rights Hydrology Services Billed.
60-3710-700	Interest Earnings	143,567	50,000	130,000	180,000	Use of Interest Earnings to Fund Additional Meter Replacements.
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 131,433		
Expenses						
60-5110-312	Professional Services-Developer Reimbursed	2,796,172	7,066	1,433	8,499	Reimbursable Professional Services Done, Such as Water Rights Attorney Fees.
60-5110-735	Meter Replacement	183,761	75,000	130,000	205,000	Increase in Budget for Meter Replacements Performed
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 131,433		
CULINARY WATER IMPACT FEE FUND						
Revenues						
61-3710-700	Interest Earnings	9,030	-	12,000	12,000	Recognize Interest Earnings Earned.
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 12,000		
Expenses						
61-5210-101	Master Plan Update	2,658	1,185	1,500	2,685	Recognize Impact Fee Eligible Portion of Master Plan Update.
61-5210-800	Developer Reimbursement	218,304	-	222,330	222,330	Recognize Developer Reimbursements Approved by Council or Anticipated.
61-5210-999	Contribution to Fund Balance	-	958,815	(211,830)	746,985	Reduction of Fund Balance Contribution for Developer Reimbursements.

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		EXPLANATION
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019 ACTUAL	AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	AFTER AMENDMENT	
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 12,000		
SECONDARY IRRIGATION IMPACT FEE FUND						
Expenses						
63-5210-101	Master Plan Update	4,015	1,745	2,270	4,015	Recognize Impact Fee Eligible Portion of Master Plan Update.
63-5210-800	Developer Reimbursement	104,972	-	105,315	105,315	Recognize Development Agreements Approved by City Council.
63-5210-999	Contribution to Fund Balance	998,255	998,255	(107,585)	890,670	Recognize Additional Contribution to Fund Balance due to Interest Earnings.
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ -		
FLEET OPERATING FUND						
Revenues						
75-3400-310	Charges From General Fund	336,715	367,325	34,300	401,625	Increased Charges to Departments for Maintenance and Repairs
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 34,300		
Expenses						
75-4160-200	Gas, Oil, Maint - Building Maintenance	3,269	3,000	900	3,900	Increased Maintenance and Fuel Costs
75-4210-200	Gas, Oil, Maint - Police	95,894	90,200	22,000	112,200	Increased Maintenance and Fuel Costs
75-5210-200	Gas, Oil, Maint - Sewer	13,331	7,000	8,400	15,400	Increased Maintenance and Fuel Costs
75-5210-220	Vehicle Repair-Sewer	3,801	2,000	3,000	5,000	Unanticipated Repairs to Vac Con Unit
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 34,300		
FLEET CAPITAL EQUIPMENT FUND						
Revenues						
76-3400-310	Charges From General Fund	144,047	86,437	73,610	160,047	Move Budget for Primer Assembly to Brush Truck Upfitting Line Item
76-3800-360	Sale of Capital Assets	10,000	5,500	4,500	10,000	Sale of Dodge Chargers (Police) to Ken Garff Ford
76-3800-900	Miscellaneous Revenue	53,994	-	64,394	64,394	Wildland Deployment Revenue for Brush Truck Equipment (\$55,640), Insurance Payment for Police Totaled Vehicle (\$10,400)
76-3800-915	Interfund Loan	-	-	302,961	302,961	There is a Possibility the Cedar Hills Ambulance May be Delivered Before July 1st. To Avoid State Budgetary Compliance Issues, Budgeting Purchase and Offsetting Interfund Loan With Capital Projects (This Would be Temporary Until Capital Lease is Issued).
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 445,465		

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		EXPLANATION
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019 ACTUAL	AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	AFTER AMENDMENT	
Expenses						
76-4210-200	Police Vehicles	204,220	177,892	30,900	208,792	Purchase of Ford Ranger to Replace Totaled Vehicle
76-4260-205	Fire Vehicles-Equipment	55,983	-	55,964	55,964	Brush Truck Fitting (Wildland Deployment Revenue)
						There is a Possibility the Cedar Hills Ambulance May be Delivered Before July 1st. To Avoid State Budgetary Compliance Issues, Budgeting Purchase and Offsetting Interfund Loan With Capital Projects (This Would be Temporary Until Capital Lease is Issued).
76-4260-206	Fire-Ambulance	-	-	302,961	302,961	
76-4260-207	Fire-Brush Truck (CH)	55,640	-	55,640	55,640	
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 445,465		
EAST SIDE RDA FUND						
Revenues						
81-3900-152	Haircut	43,163	34,973	8,190	43,163	Match Budget to Actual Increment Received
81-3900-600	Interest	591	360	690	1,050	Additional Interest Earnings Collected on Idle Funds
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 8,880		
Expenses						
81-5610-943	Transfer to Capital Project Fund	-	-	8,880	8,880	Transfer to Capital Projects for Payment of 200 E/300 E Improvements
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 8,880		
BUSINESS PARK RDA FUND						
Revenues						
82-3900-200	Tax Increment	620,623	582,190	38,433	620,623	Match Budget to Actual Increment Received
82-3900-202	Haircut	131,088	121,909	9,179	131,088	Match Budget to Actual Increment Received
82-3900-600	Interest Earnings	32,259	8,000	31,000	39,000	Additional Interest Earnings Collected on Idle Funds
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 78,612		
Expenses						
82-5610-999	Contribution to Fund Balance	-	-	78,612	78,612	Anticipated Contribution to Fund Balance Due to Additional Increment and Interest Received.
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 78,612		
EGG FARM EDA FUND						
Revenues						
83-3900-250	Tax Increment	773,782	741,351	32,432	773,783	Match Budget to Actual Increment Received
83-3900-251	Tax Increment - Housing	193,446	185,338	8,108	193,446	Match Budget to Actual Increment Received
83-3900-600	Interest Earnings	47,454	18,000	40,254	58,254	Additional Interest Earnings Collected on Idle Funds
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 80,794		

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

		2019		2019 BUDGET		EXPLANATION
GL ACCOUNT	GL ACCOUNT DESCRIPTION	MAY 2019 ACTUAL	AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	AFTER AMENDMENT	
Expenses						
83-5610-450	Developer Reimbursement	483,614	463,345	20,269	483,614	Recognize Additional Developer Reimbursement Liability (Percentage of Increment Received)
83-5610-500	Affordable Housing	-	185,338	8,108	193,446	Match Budgeted Expense to Housing Increment Received
83-5610-751	860 E Reconstruction	30,812	-	30,812	30,812	Pavement Design Contract for 860 East. Reconstruction to Occur in FY2020.
83-5610-999	Contribution to Fund Balance	-	-	21,605	21,605	Anticipated Contribution to Fund Balance Due to Additional Increment and Interest Received.
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 80,794		
PATRIOT STATION CRA FUND						
Revenues						
84-3900-999	Use of Fund Balance	-	-	70,000	70,000	
TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS				\$ 70,000		
Expenses						
84-5610-780	Other Costs	56,937	-	70,000	70,000	Budget Rewrite of TOD Code and Invoices From LYRB Related to Creation of CRA.
TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS				\$ 70,000		