AMERICAN FORK CITY COUNCIL
JUNE 25, 2019
PUBLIC HEARING, REGULAR 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.

Notice is hereby given that the American Fork City Council will hold a public hearing in conjunction with the regular session on **Tuesday, June 25, 2019**, in the **American Fork City Hall**, 31 North Church Street, commencing at **7:00 p.m**. The agenda shall be as follows:

PUBLIC HEARING

- Receiving public comment regarding amendments to the Fiscal Year 2019 budget (July 1, 2018 to June 30, 2019)
- Receiving public comment regarding the Fiscal Year 2020 budget (July 1, 2019 to June 30, 2020)

REGULAR SESSION

1. Pledge of Allegiance; Invocation by Council Member Carroll; roll call.
2. Presentation of the HERO Award to the American Fork Fire Fighters Chase Parry, Colter Christen, and Chad Jensen and proclaim June 25, 2019 at Chase Parry, Colter Christen, and Chad Jensen day.
3. Twenty-minute public comment period - limited to two minutes per person.
4. City Administrator's Report
5. Council Reports
6. Mayor's Report

COMMON CONSENT AGENDA

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

1. Approval of the May 28, 2019 city council minutes
2. Approval of the June 4, 2019 work session minutes
3. Approval of the June 11, 2019 city council minutes
4. Approval of the authorization to release the Improvements Durability Retainer of $5,533.50 for AF Clear, located at 735 S. Auto Mall Drive.
5. Approval of the authorization to release the Improvements Durability Retainer of $9,108.63 for Lakeview Farms Plat A, located at 1040 North 540 West.
6. Approval of the authorization to release the Improvements Durability Retainer of $39,816.08 for Lakeview Farms Plat B, located at 1040 North 540 West.
7. Approval of the authorization to release the Improvements Durability Retainer of $43,751.17 for Lakeview Farms Plat C, located at 1040 North 540 West.

ACTION ITEMS

1. Ratification of city payments (June 4, 2019 to June 18, 2019) and approval of purchase requests over $25,000.
2. Review and action on a resolution indicating the city's intent to annex the RBAK Annexation consisting of 1.121 acres at approximately 1050 East 300 North.
3. Review and action on a resolution approving a land use map amendment located in the area of 705 East 50 South from the Residential-High Density to the Design Industrial designation.
4. Review and action on an ordinance approving a zone map amendment located in the area of 705 East 50 South from the R-1-9,000 Residential to the PI-1 Planned Industrial zone.
5. Review and action on an ordinance adopting an amendment to Section 17.4.608-5.03 of the American Fork City Development Code regarding Transportation Network Standards in the TOD Transit Oriented Development zone.
6. Review and action on the approval of the grant award and MAG Agreement for the FY2020 Community Development Block Grant (CDBG) Phase VIII for water line replacement.
7. Review and action on a resolution adopting fireworks restrictions for American Fork City.
8. Review and action on a resolution approving adjustments to the fiscal year ending June 30, 2019 budget.
9. Review and action on a resolution adopting the American Fork City budget for fiscal year ending June 30, 2020.
10. Review and action on an agreement with Municipal Code Corporation for self-publishing software.
11. Review and action on an ordinance amending the American Fork City Policies and Procedures manual.
12. Adjournment.

Dated this 20 day of June, 2019.

Terilyn Lurker
City Recorder

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

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 25, 2019

Department Public Works **Director Approval** *Scott Sensanbaugher*

AGENDA ITEM Consideration regarding authorization to release the Improvements Durability Retainer of $5533.50 for AF Clear, located at 735 S. Auto Mall Drive..

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

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

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

SUGGESTED MOTION Move to authorize the City Engineer to issue documents and/or payments to release the Improvements Durability Retainer of $5533.50 for AF Clear. Find that the quality of construction and materials have endured without evidence of unusual depreciation, wear, non-conformance of City standards, or need for remedial action.

SUPPORTING DOCUMENTS

Bond Release Request - AF Clear Durability (PDF)
Durability_Release_AF Clear (PDF)
AF Clear Durability Amount - Spreadsheet (PDF)
Unpaid Streetlights Invoice Agreement - AF Clear (PDF)

BOND RELEASE REQUEST

Development Name: AF Clear

Development Address: 735 S. Automall Drive, American Fork 84003

☐ Partial Release ☐ Final Release ● 10% Warranty Release

Description of Item	Quantity	Units	Unit Price	Total	Inspector Use Only Complete? Yes/No
10% Bond Release for AF Clear	1	1	$5,533.50	$5,533.50	Y
				$0.00	
				$0.00	
				$0.00	
				$0.00	
				$0.00	
				$0.00	
				$0.00	
				$0.00	
				$0.00	
				$0.00	
				$0.00	
				$0.00	
				$0.00	
			Total	$5,533.50	

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

Please send check/bank letter to:

Name: Tom Stuart Construction

Bank (if applicable):

Address: 259 S. Riverbend Way

City: North Salt Lake State: Utah ZIP: 84054

Phone: 801-936-3446 Email: chadr@tomstuart.com

Signature: eSigned via SeamlessDocs.com Chad Randle Key: 957cf1be5b19a9ede2a72e07d08e3954 Date: 06/07/2019

Inspector Use Only

Inspector Signature: eSigned via SeamlessDocs.com Dee Howard Key: c358d24cd45cf253a0e75c629e13a6cd8 Date: 06/10/2019

Form Number xxx-xx-xxx Approved for use by PW Director Date Apr 3 2018

Attachment: Bond Release Request - AF Clear Durability (Durability Release - AF Clear)

IMPROVEMENTS DURABILITY RETAINER RELEASE AUTHORIZATION

The City Council of American Fork City, a Municipal Corporation and Body Politic in the State of Utah, hereby authorizes the release of the Improvements Durability Retainer for AF CLEAR pursuant to the terms of Section 17.9.100 and 17.9.403 of the City Development Code. The City Council finds that the quality of construction and materials have endured without evidence of unusual depreciation, wear, non-conformance to City standards, or need for remedial action.

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

Amount Released: $5,533.00

PASSED THIS 25 DAY OF JUNE, 2019.

_____
City Representative, American Fork City

ATTEST:

_____
Terilyn Lurker, City Recorder

Attachment: Durability_Release_AF Clear (Durability Release - AF Clear)

Date		Date		Date		Date		Date		Date		
Release #1	Amount Requested	Release #2	Amount Requested	Release #3	Amount Requested	Release #4	Amount Requested	Release #5	Amount Requested	Release #6	Amount Requested	Balance
	$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$200.00
	$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$4,290.00
	$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$500.00
	$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$900.00
	$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$31,500.00
	$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$4,400.00
	$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$4,800.00
	$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$1,250.00
	$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$1,100.00
	$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$3,645.00
	$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$250.00
	$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$2,500.00
	$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$55,335.00 Available for Release

$5,533.50 Durability Period

Attachment: AF Clear Durability Amount - Spreadsheet (Durability Release - AF Clear)

AMERICAN FORK
— 1853 —

275 East 200 North
American Fork, UT 84003
Office (801) 763-3060

June 18, 2019

Chad Randall
AF Clear LLC
259 S. Riverbend Way
Suite 100
North Salt Lake, UT 84054

Mr. Randall:

Currently our records show that invoice #18-0082 has not been paid. This invoice references outstanding charges from Black & McDonald for streetlights for AF Clear.

As per your request, we will deduct the invoice amount of $2939.40 from the durability bond amount of $5533.50, resulting in a check to you in the amount of $2594.10.

Respectfully,

Scott Sensanbaugher
American Fork Public Works Director
American Fork City

Attachment: Unpaid Streetlights Invoice Agreement - AF Clear (Durability Release - AF Clear)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 25, 2019

Department Public Works **Director Approval** *Scott Sensanbaugher*

AGENDA ITEM Consideration regarding authorization to release the Improvements Durability Retainer of $9,108.63 for Lakeview Farms Plat A, located at 1040 North 540 West.

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

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

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

SUGGESTED MOTION Move to authorize the City Engineer to issue documents and/or payments to release the Improvements Durability Retainer of $9,108.63 for Lakeview Farms Plat A. Find that the quality of construction and materials have endured without evidence of unusual depreciation, wear, non-conformance of City standards, or need for remedial action.

SUPPORTING DOCUMENTS

Inspection Request Lakeview Farms Plat A Durability Release (PDF)
Durability_Release Lakeview Farms Plat A (PDF)
Performance Guarantee Plat A Durability Amount (XLSX)

BOND RELEASE INSPECTION

Project Information

Project Name: Lakeview Farms Plat A

Project Address: 1040 North 540 West

Type of Project: ☑ Subdivision ☐ Site Plan ☐ Road Project ☐ Underground Utility

Performance Guarantee Bond Information

Date of the Request: 05/21/2019

Requested Amount: $9,108.63

Type of Release: ☐ Partial Release ☐ Final Release ☑ 10% Warranty Release

Type of Bond: ☐ Cash Deposit ☑ Letter of Credit

☐ Escrow Account ☐ Surety Bond

Comments:

Preparer's Signature: eSigned via SeamlessDocs.com Lisa Halversen Key: 293d4da84e04ad2992df15475d1b0ba Date: 05/21/2019

Field Inspection Information

Inspection Date: _____ Inspected By: _____

Comments:

Inspector's Signature: _____ Date: _____

Performance Guarantee Bond Release Information

Recommended Amount to Release: _____

Comments:

Engineer's Signature: _____ Date: 6-18-19

Attachment: Inspection Request Lakeview Farms Plat A Durability Release (Durability Release - Lakeview Farms Plat A)

IMPROVEMENTS DURABILITY RETAINER RELEASE AUTHORIZATION

The City Council of American Fork City, a Municipal Corporation and Body Politic in the State of Utah, hereby authorizes the release of the Improvements Durability Retainer for LAKEVIEW FARMS PLAT A pursuant to the terms of Section 17.9.100 and 17.9.403 of the City Development Code. The City Council finds that the quality of construction and materials have endured without evidence of unusual depreciation, wear, non-conformance to City standards, or need for remedial action.

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

Amount Released: $9,108.63

PASSED THIS 25 DAY OF JUNE, 2019.

_____

City Representative, American Fork City

ATTEST:

_____

Terilyn Lurker, City Recorder

Attachment: Durability_Release Lakeview Farms Plat A (Durability Release - Lakeview Farms Plat A)

Name of Development: Lakeview Farms Plat A

	Date		Date		Date		Date		Date		Date		

	Description of Item	Quantity	Unit	Unit Price	Total	Release #1	Amount Requested	Release #2	Amount Requested	Release #3	Amount Requested	Release #4	Amount Requested	Release #5	Amount Requested	Release #6	Amount Requested	Balance
	SITE PREPARATION																	
	Mobilization	1	LS	$5,500.00	$5,500.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$5,500.00
	SWPPP																	
	Silt Fence	300	LF	$2.80	$840.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$840.00
	SWPPP BMP Installation and Maintenance	1	LS	$1,200.00	$1,200.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$1,200.00
	SEWER																	
	Sanitary Sewer Lateral Connection	5	Each	$1,100.00	$5,500.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$5,500.00
	CULINARY WATER																	
	1" Water Service Lateral	5	Each	$1,450.00	$7,250.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$7,250.00
	PRESSURIZED IRRIGATION																	
	1" Irrigation Service	5	Each	$1,100.00	$5,500.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$5,500.00
	STREETS																	
	Asphalt 3" - Standard Road	12500	SF	$1.40	$17,500.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$17,500.00
	Roadbase 8" Hauled, Placed & Compacted	12500	SF	$0.65	$8,125.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$8,125.00
	24" Curb & Gutter (4" untreated base course included)	615	LF	$16.50	$10,147.50		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$10,147.50
	Sidewalk 4" Thick (4"untreated base course included)	615	LF	$22.00	$13,530.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$13,530.00
	Saw Cutting	615	LF	$1.25	$768.75		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$768.75
	ADA Ramp (6" concrete 6" base course included)	1	Each	$1,300.00	$1,300.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$1,300.00
	Driveway Apron (6" concrete over 6" untreated base course)	5	Each	$440.00	$2,200.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$2,200.00
	STORM DRAINAGE																	
	15" RCP Storm Drain	25	LF	$38.00	$950.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$950.00
	Pretreatment Curb Inlet 2' x 3' x 4'	1	Each	$3,450.00	$3,450.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$3,450.00
	Storm Drain Sump	1	Each	$3,600.00	$3,600.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$3,600.00
	CONSTRUCTION MANAGEMENT/MISC.																	
	As Builts Mylar & Disks	1	Each	$250.00	$250.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$250.00
	Testing, Cleaning, Inspections	1	LS	$2,500.00	$2,500.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$2,500.00
	Street Sign	1	Each	$225.00	$225.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$225.00
	Traffic Sign	1	Each	$300.00	$300.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$300.00
	Subdivision Monument	1	Each	$450.00	$450.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$450.00
					$91,086.25		$45,563.63		$15,598.75		$20,856.25		$0.00		$0.00		$0.00	**$0.00** Available for Release
				10% Durability - retained at ICG release	$9,108.63													$9,108.63 Durability Period

ICG Amount **$100,194.88**

Street Lights **$5,000.00**

Fees **$1,735.00**

Attachment: Performance Guarantee Plat A Durability Amount (Durability Release - Lakeview Farms Plat A)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 25, 2019

Department Public Works **Director Approval** *Scott Sensanbaugher*

AGENDA ITEM Consideration regarding authorization to release the Improvements Durability Retainer of $39,816.08 for Lakeview Farms Plat B, located at 1040 North 540 West.

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

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

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

SUGGESTED MOTION Move to authorize the City Engineer to issue documents and/or payments to release the Improvements Durability Retainer of $39,816.08 for Lakeview Farms Plat B. Find that the quality of construction and materials have endured without evidence of unusual depreciation, wear, non-conformance of City standards, or need for remedial action.

SUPPORTING DOCUMENTS

Inspection Request Lakeview Farms Plat B Durability Release (PDF)
Durability_Release Lakeview Farms Plat B (PDF)
Performance Guarantee Plat B (XLSX)

BOND RELEASE INSPECTION

Project Information

Project Name: Lakeview Farms Plat B

Project Address: 1040 North 540 West

Type of Project: ☒ Subdivision ☐ Site Plan ☐ Road Project ☐ Underground Utility

Performance Guarantee Bond Information

Date of the Request: 05/21/2019

Requested Amount: $39,816.08

Type of Release: ☐ Partial Release ☐ Final Release ☒ 10% Warranty Release

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

Comments:

Preparer's Signature: _____ Date: _____

Field Inspection Information

Inspection Date: _____ Inspected By: _____

Comments:

Inspector's Signature: _____ Date: _____

Performance Guarantee Bond Release Information

Recommended Amount to Release: _____

Comments:

Engineer's Signature: _____ Date: 6-18-19

Form Number xxx-xx-xxx Approved for use by PW Director Date Apr 3 2018

Attachment: Inspection Request Lakeview Farms Plat B Durability Release (Durability Release - Lakeview Farms Plat B)

IMPROVEMENTS DURABILITY RETAINER RELEASE AUTHORIZATION

The City Council of American Fork City, a Municipal Corporation and Body Politic in the State of Utah, hereby authorizes the release of the Improvements Durability Retainer for LAKEVIEW FARMS PLAT B pursuant to the terms of Section 17.9.100 and 17.9.403 of the City Development Code. The City Council finds that the quality of construction and materials have endured without evidence of unusual depreciation, wear, non-conformance to City standards, or need for remedial action.

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

Amount Released: $39,816.08

PASSED THIS 25 DAY OF JUNE, 2019.

_____

City Representative, American Fork City

ATTEST:

_____

Terilyn Lurker, City Recorder

Attachment: Durability_Release Lakeview Farms Plat B (Durability Release - Lakeview Farms Plat B)

Name of Development: Lakeview Farms Plat B

	Date		Date		Date		Date		Date		Date		
	2/8/2018		3/6/2018		4/9/2018								

	Description of Item	Quantity	Unit	Unit Price	Total	Release #1	Amount Requested	Release #2	Amount Requested	Release #3	Amount Requested	Release #4	Amount Requested	Release #5	Amount Requested	Release #6	Amount Requested	Balance
	SITE PREPARATION																	
	Mobilization	1	LS	$5,500.00	$5,500.00	1	$5,500.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	SWPPP																	
	Silt Fence	800	LF	$2.80	$2,240.00	800	$2,240.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	SWPPP BMP Installation and Maintenance	1	LS	$1,200.00	$1,200.00	1	$1,200.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	SEWER																	
	8" PVC Sewer Line	392	LF	$28.00	$10,976.00	392	$10,976.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	4' Sewer Manhole Precast	3	Each	$3,300.00	$9,900.00	3	$9,900.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	Sanitary Sewer Lateral Connection	14	Each	$1,100.00	$15,400.00	14	$15,400.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	CULINARY WATER																	
	8" DI Culinary Water	1190	LF	$36.00	$42,840.00	1190	$42,840.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	8" Gate Valve	4	Each	$1,600.00	$6,400.00	4	$6,400.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	8" Water MJ Fittings	3	Each	$450.00	$1,350.00	3	$1,350.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	Fire Hydrant Assembly	3	Each	$6,000.00	$18,000.00	3	$18,000.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	1" Water Service Lateral	14	Each	$1,450.00	$20,300.00	14	$20,300.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	PRESSURIZED IRRIGATION																	
	6" PVC Pipe	1170	LF	$26.00	$30,420.00	1170	$30,420.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	6" Gate Valve	4	Each	$1,300.00	$5,200.00	4	$5,200.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	6" Bend Fittings	2	Each	$320.00	$640.00	2	$640.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	1" Irrigation Service	14	Each	$1,100.00	$15,400.00	14	$15,400.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	STREETS																	
	Asphalt 3" - Standard Road	66856	SF	$1.40	$93,598.40		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$93,598.40
	Roadbase 8" Hauled, Placed & Compacted	66856	SF	$0.65	$43,456.40	66856	$43,456.40		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	24" Curb & Gutter (4" untreated base course included)	2010	LF	$16.50	$33,165.00	2010	$33,165.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	Sidewalk 4" Thick (4"untreated base course included)	2010	LF	$22.00	$44,220.00		$0.00	1885	$41,470.00		$0.00		$0.00		$0.00		$0.00	$2,750.00
	ADA Ramp (6" concrete 6" base course included)	4	Each	$1,300.00	$5,200.00		$0.00	2	$2,600.00		$0.00		$0.00		$0.00		$0.00	$2,600.00
	Driveway Apron (6" concrete over 6" untreated base course)	14	Each	$440.00	$6,160.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$6,160.00
	STORM DRAINAGE																	
	24" RCP Storm Drain	30	LF	$44.00	$1,320.00	30	$1,320.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	15" RCP Storm Drain	40	LF	$38.00	$1,520.00	40	$1,520.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	Curb Inlet 2' x 3' x 4'	2	Each	$2,315.00	$4,630.00	2	$4,630.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	Pretreatment Curb Inlet 2' x 3' x 4'	4	Each	$3,450.00	$13,800.00	4	$13,800.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	Storm Drain Sump	4	Each	$3,600.00	$14,400.00	4	$14,400.00		$0.00		$0.00		$0.00		$0.00		$0.00	$0.00
	CONSTRUCTION MANAGEMENT/MISC.																	
	As Builts Mylar & Disks	1	Each	$250.00	$250.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$250.00
	Testing, Cleaning, Inspections	1	LS	$2,500.00	$2,500.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$2,500.00
	Street Sign	1	Each	$225.00	$225.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$225.00
	Traffic Sign	2	Each	$300.00	$600.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$600.00
	Subdivision Monument	3	Each	$450.00	$1,350.00		$0.00		$0.00		$0.00		$0.00		$0.00		$0.00	$1,350.00
					$452,160.80		$298,057.40		$44,070.00		$0.00		$0.00		$0.00		$0.00	**$110,033.40** Available for Release
	10% Durability - retained at ICG release				$45,216.08													$45,216.08 Durability Period
	ICG Amount				**$497,376.88**													
	Street Lights				**$20,000.00**													
	Fees				**$3,044.00**													

Attachment: Performance Guarantee Plat B (Durability Release - Lakeview Farms Plat B)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 25, 2019

Department Public Works **Director Approval** *Scott Sensanbaugher*

AGENDA ITEM Consideration regarding authorization to release the Improvements Durability Retainer of $43,751.17 for Lakeview Farms Plat C, located at 1040 North 540 West.

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

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

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

SUGGESTED MOTION Move to authorize the City Engineer to issue documents and/or payments to release the Improvements Durability Retainer of $43,751.17 for Lakeview Farms Plat C. Find that the quality of construction and materials have endured without evidence of unusual depreciation, wear, non-conformance of City standards, or need for remedial action.

SUPPORTING DOCUMENTS

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 25, 2019

Department Recorder **Director Approval** *Terilyn Lurker*

AGENDA ITEM Review and action on a resolution indicating the city's intent to annex the RBAK Annexation consisting of 1.121 acres at approximately 1050 East 300 North.

SUMMARY RECOMMENDATION
Staff would recommend approval.

BACKGROUND
This property is located at approximately 1050 East 50 South and is within the city's annexation declaration area. This request, by RBAK Ventures, includes a small parcel owned by Allen Tian on the south.

Approval of the resolution will start the 30-day protest period and allow staff to schedule a public hearing and notify affected entities. The public hearing will be scheduled for Tuesday, August 13, 2019. If no protests are received prior to the public hearing the annexation would then move on in the annexation process.

BUDGET IMPACT
NA

SUGGESTED MOTION
I move to approve the resolution indicating the city's intent to annex the RBAK Annexation consisting of 1.121 acres at approximately 1050 East 300 North.

SUPPORTING DOCUMENTS

NOI Resolution (PDF)

RESOLUTION NO.

RBAK Annexation
(1050 East 300 North)

A RESOLUTION INDICATING THE INTENT OF THE CITY COUNCIL TO ANNEX A PORTION OF AN EXISTING ISLAND OR PENINSULA, IDENTIFYING THE AREA PROPOSED FOR ANNEXATION; AUTHORIZING A PUBLIC HEARING ON THE PROPOSED ANNEXATION AND PROVIDING FOR THE PUBLICATION OF NOTICE OF SAID HEARING:

WHEREAS, Section 10-2-418, Utah Code Annotated, 1953, as amended, establishes a procedure and criteria for the annexation of unincorporated territory within an existing peninsula or island, and

WHEREAS, the City has received a request from owners of real property within an existing peninsula or island of unincorporated territory situated contiguous to the boundaries of American Fork City, requesting annexation of said territory to the City, and

WHEREAS, the City desires to honor the request of the property owners and effectuate the annexation in accordance with the procedures set forth under State Law,

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF AMERICAN FORK CITY, UTAH:

SECTION 1. The City Council hereby acknowledges receipt of a written notice from the owners of real property within an existing peninsula or island requesting that the property be annexed into American Fork City, in accordance with the terms of the State Law relating to annexation of property within an island or peninsula (UCA 10-2-418). A copy of the request signed by the owner of each parcel requesting annexation is set forth on Exhibit A. Further, an annexation plat showing the location of the area proposed for annexation and designating the area as the **"RBAK Annexation"** is set forth on Exhibit B which exhibits are attached hereto and by this reference made part of this Resolution.

SECTION 2. The City Council hereby indicates its desire and intent to annex the territory identified on Exhibit B.

SECTION 3. The City hereby acknowledges that the proposed annexation area constitutes only a portion of the existing island or peninsula, but hereby finds and determines that annexation of only a portion of the existing island or peninsula is in the best interest of the City.

SECTION 4. The City Council hereby authorizes a public hearing on the proposed annexation and instructs the City Recorder to publish notice thereof to the public and provide

Attachment: NOI Resolution (RBAK Annexation)

written notice to the County Commission, and each special district whose boundaries contain some or all of the area proposed for annexation, all in accordance with the provisions of State Law.

SECTION 5. The provisions of this Resolution shall take effect upon its passage.

PASSED BY THE CITY COUNCIL OF AMERICAN FORK, UTAH, THIS 25 DAY OF JUNE, 2019.

_____
Bradley J. Frost, Mayor

ATTEST:

_____
Terilyn Lurker, City Recorder

Attachment: NOI Resolution (RBAK Annexation)

Exhibit 'A'

REQUEST TO INITIATE ANNEXATION
OF LAND WITHIN IN AN ISLAND OR PENINSULA

DATE: 5/23/2019

We the undersigned, by virtue of our signatures affixed hereto, do hereby request the City of American Fork, Utah, to annex the parcel(s) identified on the attached map, in accordance with the procedures for "Annexation Without Petition" as set forth under Section 10-2-418(1)(a)(ii) of the Utah State Code.

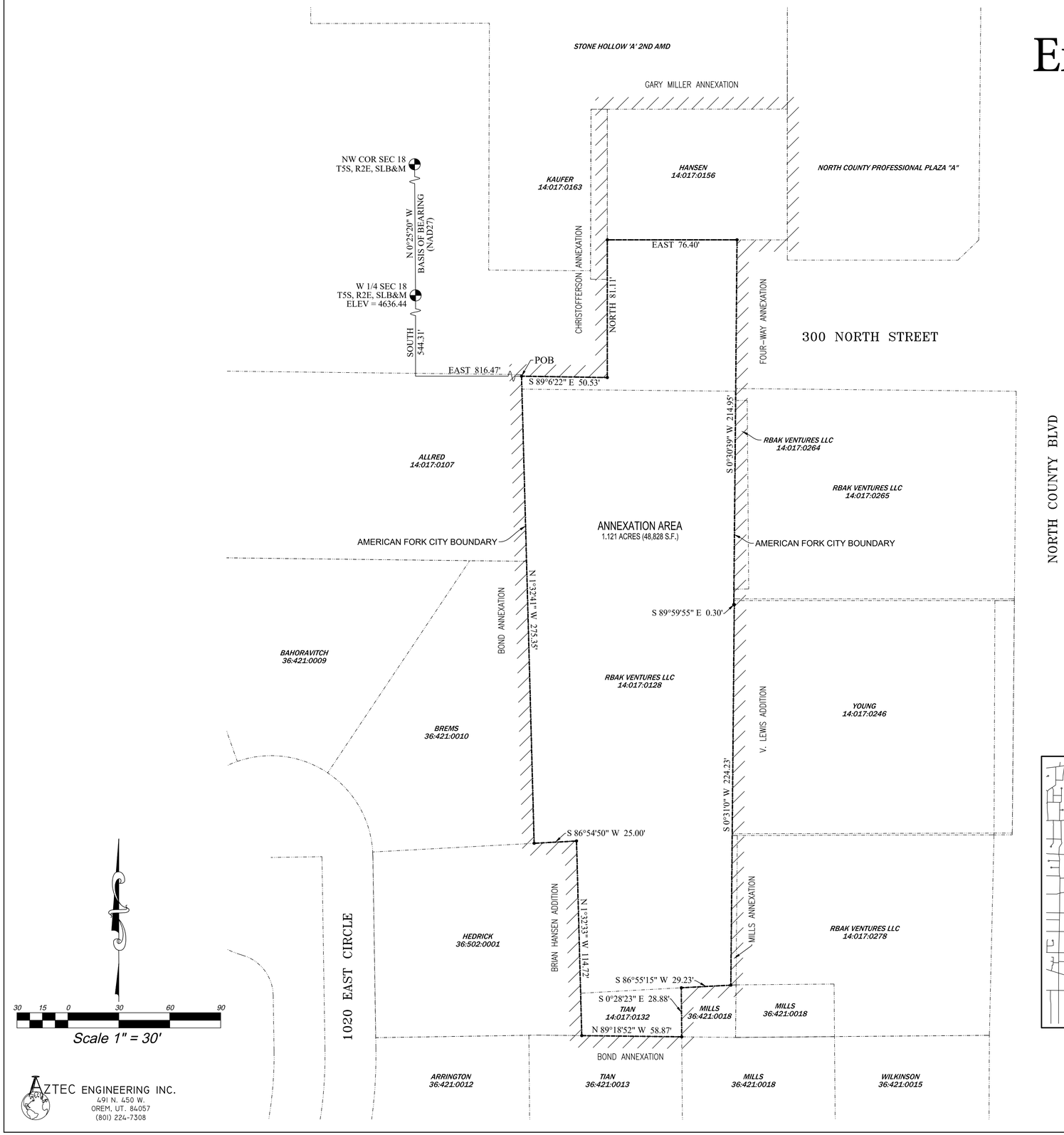
We hereby further acknowledge and affirm as follows:

A. The area to be annexed is contiguous to the municipality and has fewer than 800 residents, and
B. The municipality has provided one or more municipal type services to the area for at least one year.

Tax I.D. No.	Name(s) of Owner	Signature of Owner(s)
14:017:0128	RBAK Ventures	

Attachment: NOI Resolution (RBAK Annexation)

Exhibit 'B'



AZTEC ENGINEERING INC.
491 N. 450 W.
OREM, UT. 84057
(801) 224-7308

SURVEYOR'S CERTIFICATE

I, AARON D. THOMAS, DO HEREBY CERTIFY THAT I AM A PROFESSIONAL LAND SURVEYOR, AND THAT I HOLD LICENSE NO. 6418780 AS PRESCRIBED UNDER LAWS OF THE STATE OF UTAH. I FURTHER CERTIFY THAT THIS PLAT OF ANNEXATION TO THE CORPORATE LIMITS OF AMERICAN FORK CITY, UTAH COUNTY, UTAH IS A TRUE AND CORRECT REPRESENTATION OF DATA COMPILED FROM RECORDS ON FILE IN THE OFFICE OF THE UTAH COUNTY RECORDER.

DATE

SURVEYOR'S NAME (SEE SEAL BELOW)

BOUNDARY DESCRIPTION

BEGINNING AT THE NORTHEAST CORNER OF THE BOND ANNEXATION, SAID POINT BEING LOCATED SOUTH 544.31 FEET AND EAST 816.47 FEET FROM THE WEST QUARTER CORNER OF SECTION 18, TOWNSHIP 5 SOUTH, RANGE 2 EAST, SALT LAKE BASE AND MERIDIAN;

THENCE ALONG THE EXISTING AMERICAN FORK CITY BOUNDARY THE FOLLOWING TWO COURSES AND DISTANCES: 1) SOUTH 89°06'22" EAST 50.53 FEET, AND 2) NORTH 81.11 FEET; THENCE EAST 76.40 FEET; THENCE ALONG THE EXISTING AMERICAN FORK CITY BOUNDARY THE FOLLOWING NINE COURSES AND DISTANCES: 1) SOUTH 0°30'39" WEST 214.95 FEET, 2) SOUTH 89°59'55" EAST 0.30 FEET, 3) SOUTH 0°31'00" WEST 224.23 FEET, 4) SOUTH 86°55'15" WEST 29.23 FEET, 5) SOUTH 0°28'23" EAST 28.88 FEET, 6) NORTH 89°18'52" WEST 58.87 FEET, 7) NORTH 1°32'33" WEST 114.72 FEET, 8) SOUTH 86°54'50" WEST 25.00 FEET, AND 9) NORTH 1°32'41" WEST 275.35 FEET TO THE POINT OF BEGINNING.

CONTAINING 1.121 ACRES, MORE OR LESS.
BASIS OF BEARING: UTAH STATE PLANE COORDINATE SYSTEM NAD 1927, CENTRAL ZONE.

ACCEPTANCE BY LEGISLATIVE BODY

WE, THE DULY ELECTED COUNCIL OF THE CITY OF AMERICAN FORK, UTAH, HAVE RECEIVED A REQUEST TO INITIATE PROCEDURES FOR THE ANNEXATION OF THE TRACT OF LAND SHOWN HEREON, WHICH TRACT CONSTITUTES A PORTION OF AN EXISTING ISLAND OR PENINSULA WITHIN OR CONTIGUOUS TO THE CITY, AND DO HEREBY CERTIFY: (1) THE COUNCIL HAS ADOPTED A RESOLUTION SETTING FORTH IT'S INTENT TO ANNEX THE TRACT, PROVIDED NOTICE AND CONDUCTED HEARINGS ON THE MATTER, AND ADOPTED AN ORDINANCE PROVIDING FOR THE ANNEXATION OF THE TRACT TO THE CITY; ALL IN ACCORDANCE WITH THE PROVISIONS OF SECTION 10-2-418 UTAH CODE ANNOTATED, AS AMMENDED, AND (2) THAT THE COUNCIL DOES HEREBY APPROVE AND ACCEPT THE ANNEXATION OF THE TRACT OF LAND SHOWN HEREON AS A PART OF AMERICAN FORK CITY, TO BE KNOWN HERE AFTER AS THE RBAK ANNEXATION.

DATED THIS ____ DAY OF _____, A.D. ___.

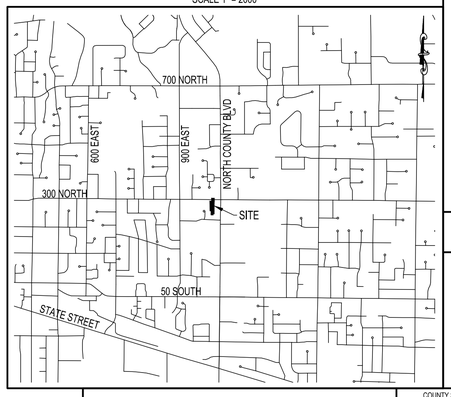
MAYOR

ATTEST

CLERK-RECORDER
(SEE SEAL BELOW)

VICINITY MAP

SCALE 1" = 2000'



FINAL LOCAL ENTITY PLAT

RBAK
ANNEXATION

LOCATED IN THE SW 1/4 OF SECTION 18,
TOWNSHIP 5 SOUTH, RANGE 2 EAST, SLB&M
AMERICAN FORK CITY, UTAH COUNTY, UTAH
SCALE: 1" = 30 FEET

COUNTY SURVEYOR'S CERTIFICATE

THIS PLAT HAS BEEN REVIEWED BY THE COUNTY SURVEYOR AND IS HEREBY CERTIFIED AS A FINAL LOCAL ENTITY PLAT, PURSUANT TO UTAH CODE ANN. § 17-23-20 AS AMENDED.

COUNTY SURVEYOR DATE

COUNTY SURVEYOR'S SEAL

SURVEYOR'S SEAL
PROFESSIONAL LAND SURVEYOR
No. 6418780
AARON D. THOMAS
STATE OF UTAH

CLERK-RECORDER SEAL

UTAH COUNTY RECORDER

Attachment: NOI Resolution (RBAK Annexation)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 25, 2019

Department Planning **Director Approval** *Adam Olsen*

AGENDA ITEM Review and action on a resolution approving a land use map amendment located in the area of 705 East 50 South from the Residential-High Density to the Design Industrial designation.

SUMMARY RECOMMENDATION The planning commission recommended approval of the amendment to the land use element of the general plan located in the area of 705 East 50 South from the Residential-High Density to the Design Industrial designation as stated in the attached minutes of the June 5, 2019 planning commission meeting.

BACKGROUND The applicant proposes a land use change from the Residential High Density to the Design Industrial designation in order to bring the existing use of this site into conformance with the land use plan and to expand the use onto additional property that borders the existing site. For further analysis, please refer to the attached application, staff report and planning commission minutes.

BUDGET IMPACT No direct budgetary impact is anticipated as a result of this approval.

SUGGESTED MOTION I move to adopt the resolution approving a land use map amendment located in the area of 705 East 50 South from the Residential-High Density to the Design Industrial designation.

SUPPORTING DOCUMENTS

1. Resolution (PDF)
2. Application (PDF)
3. Staff report (PDF)
4. Minutes (PDF)

RESOLUTION NO.

A RESOLUTION APPROVING AN AMENDMENT TO THE LAND USE ELEMENT OF THE GENERAL PLAN LOCATED IN THE VICINITY OF 705 EAST 50 SOUTH FROM THE RESIDENTIAL HIGH DENSITY TO THE DESIGN INDUSTRIAL DESIGNATION

WHEREAS, Section 10-9a-401(1), Utah Code Annotated, 1953, as amended, requires each municipality in the State of Utah to prepare and adopt a comprehensive, long range general plan for: (1) present and future needs of the municipality; and (2) growth and development of the land within the municipality; and

WHEREAS, Section 10-9a-403, Utah Code Annotated, 1953, as amended, recommends and describes the general content of each of the major elements typically included within a general plan including, but not limited to, a Land Use Element that designates the long term goals and the proposed extent, general distribution, and location of land for housing, business, industry, agriculture, recreation, education, public buildings and grounds, open space and other categories of public and private uses of land; and

WHEREAS, Section 10-9a-403, Utah Code Annotated, 1953, as amended, anticipated that the Land Use Element will, from time to time, be amended and updated to reflect changes in condition or policy within the City; and

WHEREAS, the Planning Commission has reviewed the proposed amendment to the Land Use Element, advertised and held a public hearing thereon, duly considered the comments received at the hearing, and provided a positive recommendation regarding this request; and

WHEREAS, the City Council has received a positive recommendation from the Planning Commission, and has reviewed the request further, all in accordance with Utah State law.

NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF AMERICAN FORK CITY, UTAH:

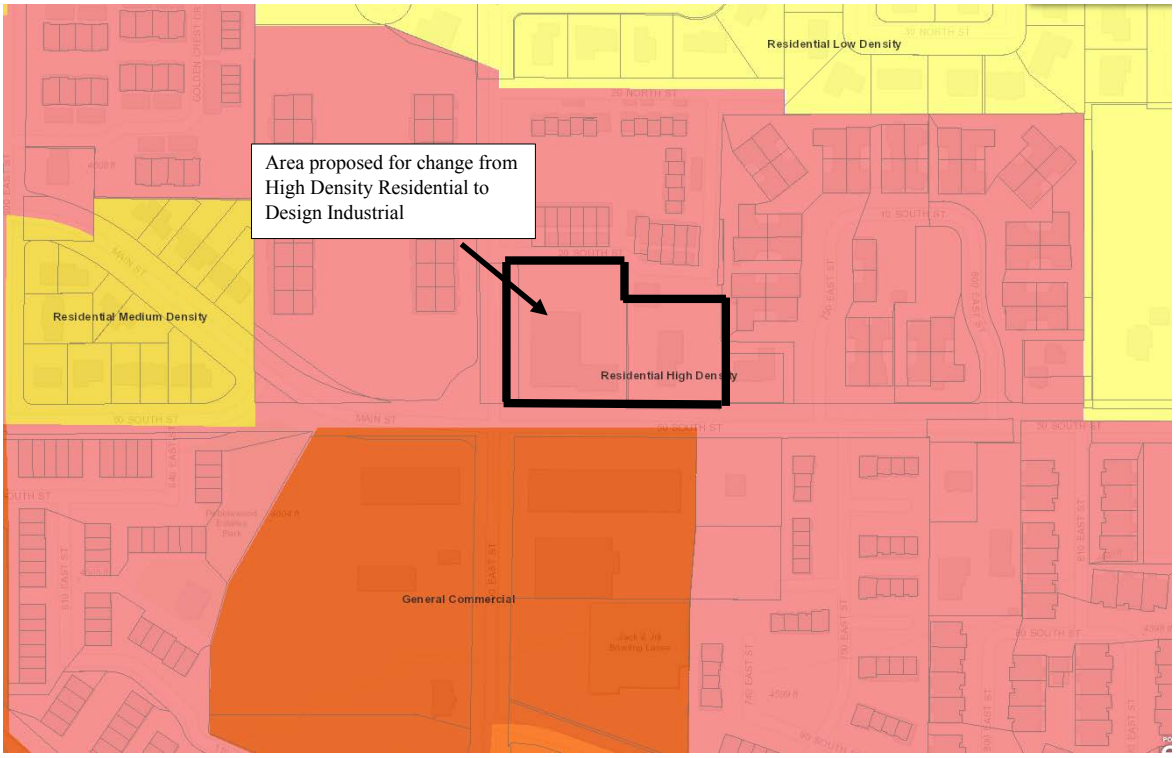
SECTION 1. That certain map entitled AMERICAN FORK CITY - LAND USE PLAN is hereby amended to show that the parcels located in the vicinity of 705 East 50 South be amended from the Residential High Density to the Design Industrial designation, as shown in Exhibit A below. Said change in designation is hereby adopted as an amendment to the Land Use Element of the General Plan of American Fork, Utah.

SECTION 2. The City Council hereby directs that the American Fork Land Use Plan Map be modified to incorporate the changes approved by this Resolution.

Attachment: 1. Resolution (Land Use Biotech Labs)

Exhibit A

Land Use Map



Attachment: 1. Resolution (Land Use Biotech Labs)

ECTION 3. It is the express intent of the City Council that said plan be followed, complied with, and otherwise adhered to.

SECTION 4. The Planning Commission and City Staff are hereby directed to recommend such ordinances and policies as recommended under the plan and deemed essential for its implementation.

PASSED AND ADOPTED THIS 25th DAY OF JUNE, 2019.

Brad Frost, Mayor

ATTEST:

Terilyn Lurker, Recorder

Attachment: 1. Resolution (Land Use Biotech Labs)

American Biotech Labs
A World Leader in Nano-Silver Technology

May 22, 2019

American Fork City
275 East 200 North
American Fork, UT 84003

To Whom It May Concern:

We're interested in expanding our building onto the adjacent lot owned by the Jim and Lynne Phelps family who are considering selling us their property if we can get the zoning changed. Our property at 705 East 50 South and the Phelps property at 733 East 50 South are across the street from Gunther's commercial rental units.
The Phelps property is zoned R1-9000 and we're proposing extending current building onto their property if we can get the zoning changed to our current zoning of Pl-1. We employ 45 people between our companies and we would prefer to keep our company in the area if at all possible.

Thanks for your consideration,

Scott Moeller, President
scott@ablsilver.com
(801) 368-6868

Attachment: 2. Application (Land Use Biotech Labs)

AMERICAN FORK CITY
PLANNING COMMISSION

MEETING DATE: June 5, 2019
STAFF PRESENTATION: Adam Olsen

AGENDA TOPICS: Hearing, review and action on a land use map amendment from the Residential High Density designation to the Design Industrial designation, located at 705 East 50 South.

Hearing, review and action on a zone map amendment from the R1-9,000 Residential zone to the PI-1 (Planned Industrial) zone, located at 705 East 50 South.

ACTION REQUESTED: Recommendations of approval for land use and zone map amendments.

BACKGROUND INFORMATION					
Location:		705 East 50 South			
Applicants:		American Biotech Labs			
Existing Land Use:		Residential			
Proposed Land Use:		Planned Industrial (Biotech)			
Surrounding Land Use:	North	Residential			
	South	Commercial			
	East	Residential			
	West	Commercial			
Existing Zoning:		R1-9,000			
Proposed Zoning:		PI-1 (Planned Industrial)			
Surrounding Zoning:	North	R4-7,500			
	South	GC-2 (Planned Commercial)			
	East	R4-7,500			
	West	PI-1 (Planned Industrial)			
Land Use Plan Designation:		Residential High Density			
Zoning within Land Use Plan?		x	Yes (current zone)		No

Background

American Biotech Labs operates a facility at the northeast corner of 700 East and 50 South. They are looking to expand on a residential property, directly east of the current facility. The property for expansion is zoned R1-9,000 and lies within the High Density Residential Land Use designation. The property housing American Biotech Labs lies within the PI-1 (Planned Industrial) zone; however, the underlying Land Use designation is also High Density Residential.

Attachment: 3. Staff report (Land Use Biotech Labs)

Staff supports a change to the underlying Land Use designation, to Design Industrial, in order to bring the facility in line with current zoning; and, for the area under consideration for expansion to be amended to both the Design Industrial designation and Planned Industrial zone. Higher density residential uses are present to the north and east of the facility, and proposed expansion area.

Should the Land Use and Zone Map amendments be approved, the applicants will return with a site plan, illustrating expansion.

POTENTIAL MOTIONS:

LAND USE MAP AMENDMENT

APPROVAL

Mr. Chairman, I move that we recommend approval of a land use map amendment, at 705 East 50 South, from the Residential High Density designation to the Design Industrial designation.

DENIAL

Mr. Chairman, I move that we recommend denial of a land use map amendment, at 705 East 50 South, from the Residential High Density designation to the Design Industrial designation.

TABLE

Mr. Chairman, I move that we table action on the land use map amendment.

ZONE MAP AMENDMENT

APPROVAL

Mr. Chairman, I move that we recommend approval of a zone map amendment at 705 East 50 South, from the R1-9,000 Residential zone to the PI-1 (Planned Industrial) zone.

DENIAL

Mr. Chairman, I move that we recommend denial of a zone map amendment at 705 East 50 South, from the R1-9,000 Residential zone to the PI-1 (Planned Industrial) zone.

TABLE

Mr. Chairman, I move that we table action on the zone map amendment.

Attachment: 3. Staff report (Land Use Biotech Labs)

UNAPPROVED MINUTES

AMERICAN FORK CITY
PLANNING COMMISSION MINUTES
JUNE 5, 2019

The American Fork City Planning Commission met in a regular session on June 5, 2019 at the American Fork City Hall, 31 North Church Street, commencing at 7:00 p.m.

Present:	John Woffinden
	Christine Anderson
	Eric Franson
	Chris Christiansen
	Geoff Dupaix
Absent:	Harold Dudley
	Rod Brocious
	Rebecca Staten
Staff Present:	Scott Sensanbaugher, Public Works Director
	Wendelin Knobloch, Planner
	Lisa Halversen, Administrative Assistant

Also Present: James Wadsworth, Duaine Rasmussen

1. Pledge of Allegiance

Chairman Woffinden welcomed everyone and those present recited the Pledge of Allegiance.

2. Hearing, review and action on a land use map amendment located in the area of 705 East 50 South from the Residential-High Density to the Design Industrial designation

Chairman Woffinden stated that items 2 and 3 will be discussed together and voted on separately.

Mr. Knobloch explained that American Biotech Labs operates a facility at the northeast corner of 705 East and 50 South. They are looking to expand on a residential property, directly east of the current facility. The property for expansion is zoned R1-9,000 and lies within the High Density Residential Land Use designation. The property housing American Biotech Labs lies within the PI-1 (Planned Industrial) zone; however, the underlying Land Use designation is also High Density Residential.

Staff supports a change to the underlying Land Use designation, to Design Industrial, in order to bring the facility in line with current zoning; and, for the area under consideration for expansion to be amended to both the Design Industrial designation and Planned Industrial zone. Higher

Attachment: 4. Minutes (Land Use Biotech Labs)

density residential uses are present to the north and east of the facility, and proposed expansion area.
Should the Land Use and Zone Map amendments be approved, the applicants will return with a site plan, illustrating expansion.

Public Hearing Opened on Land Use Amendment

Public Hearing Closed on Land Use Amendment

Mr. Dupaix moved to recommend approval of the land use map amendment, at 705 East 50 South, from the Residential High Density designation to the Design Industrial designation.

Mr. Franson seconded the motion. Voting was as follows:

Chairman Woffinden	**Aye**
Christine Anderson	**Aye**
Eric Franson	**Aye**
Chris Christiansen	**Aye**
Geoff Dupaix	**Aye**

The motion carried.

3. Hearing, review and action on a zone map amendment located in the area of 705 East 50 South from the R-1-9,000 Residential to the PI-1 Planned Industrial zone

Public Hearing Opened on Zone Map amendment

Mr. Scott Muller told commissioners that he rents space from Gunthers but needs additional space. He wants to know if it is an option to buy the Phelps property to expand, but the zoning would need to be changed. His business makes dietary supplements and cosmetic products. The current building has a lot of warehouse and storage space, they have 45 employees.

Ms. Anderson asked what activities would be conducted in the extension.

Mr. Muller said that both warehouse and office activities would be going on in the new addition.

Public Hearing Closed on Zone Map amendment

Mr. Dupaix moved to recommend approval of a zone map amendment at 705 East 50 South, from the R-1-9,000 Residential zone to the PI-1 (Planned Industrial) zone.

Mr. Franson seconded the motion. Voting was as follows:

Chairman Woffinden	**Aye**
Christine Anderson	**Aye**
Eric Franson	**Aye**
Chris Christiansen	**Aye**
Rod Brocious	

The motion carried.

Attachment: 4. Minutes (Land Use Biotech Labs)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 25, 2019

Department Planning **Director Approval** *Adam Olsen*

AGENDA ITEM Review and action on an ordinance approving a zone map amendment located in the area of 705 East 50 South from the R-1-9,000 Residential to the PI-1 Planned Industrial zone.

SUMMARY RECOMMENDATION The planning commission recommended approval of the zone map amendment located in the area of 705 East 50 South from the R-1-9,000 Residential to the PI-1 Planned Industrial zone as stated in the attached minutes of the June 5, 2019 planning commission meeting.

BACKGROUND The applicant proposes a zone map amendment from the R-1-9,000 Residential to the PI-1 Planned Industrial zone in order to expand the current business location onto the neighboring residential property. For further analysis, please refer to the attached application, staff report and planning commission minutes.

BUDGET IMPACT No direct budgetary impact is anticipated as a result of this approval.

SUGGESTED MOTION I move to adopt the ordinance approving a zone map amendment located in the area of 705 East 50 South from the R-1-9,000 Residential to the PI-1 Planned Industrial zone.

SUPPORTING DOCUMENTS

1. Ordinance (PDF)
2. Application (PDF)
3. Staff report (PDF)
4. Minutes (PDF)

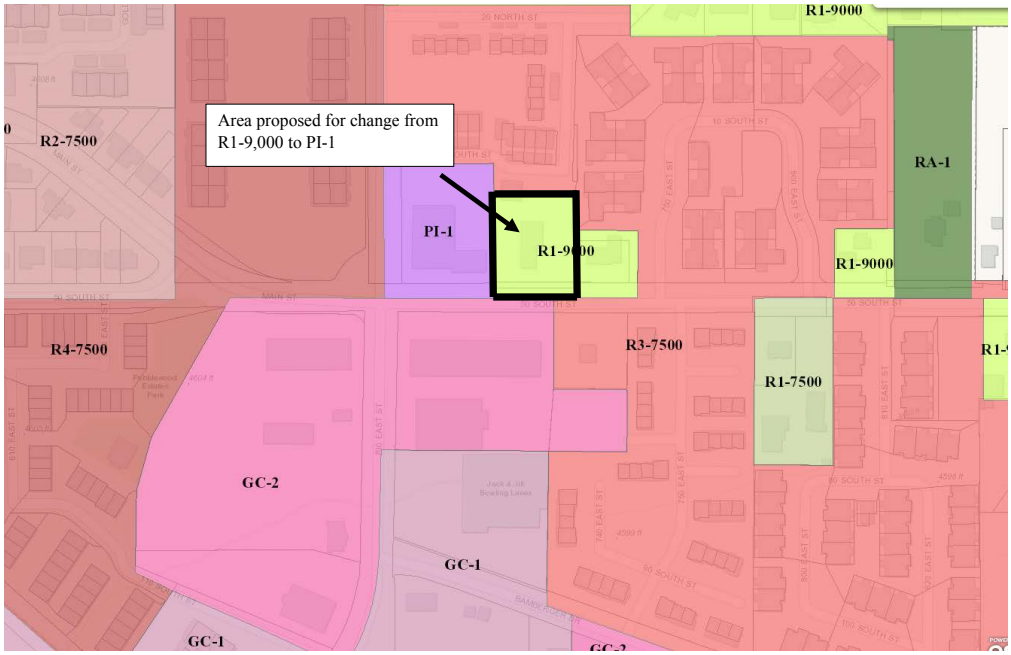
ORDINANCE NO.

AN ORDINANCE AMENDING THE OFFICIAL ZONE MAP OF AMERICAN FORK, UTAH. BE IT ORDAINED BY THE CITY COUNCIL OF AMERICAN FORK CITY, UTAH:

PART I

That the Official Zone Map of American Fork, Utah, is hereby amended from the R-1-9,000 Residential to the PI-1 Planned Industrial zone located in the vicinity of 705 East 50 South as shown on the map below.

Zone Map



PART II

That said territory shall hereafter be subject to all requirements and conditions applicable with said zone.

Attachment: 1. Ordinance (Zoning Biotech Labs)

PART III

That this Ordinance shall be in force and effect upon its passage and first publication.

PASSED AND ORDERED PUBLISHED BY THE CITY COUNCIL OF AMERICAN FORK, UTAH, THIS 25th DAY OF JUNE, 2019.

Brad Frost, Mayor

ATTEST:

Terilyn Lurker, Recorder

Attachment: 1. Ordinance (Zoning Biotech Labs)

American Biotech Labs
A World Leader in Nano-Silver Technology

May 22, 2019

American Fork City
275 East 200 North
American Fork, UT 84003

To Whom It May Concern:

We're interested in expanding our building onto the adjacent lot owned by the Jim and Lynne Phelps family who are considering selling us their property if we can get the zoning changed. Our property at 705 East 50 South and the Phelps property at 733 East 50 South are across the street from Gunther's commercial rental units.
The Phelps property is zoned R1-9000 and we're proposing extending current building onto their property if we can get the zoning changed to our current zoning of Pl-1. We employ 45 people between our companies and we would prefer to keep our company in the area if at all possible.

Thanks for your consideration,

Scott Moeller, President
scott@ablsilver.com
(801) 368-6868

Attachment: 2. Application (Zoning Biotech Labs)

AMERICAN FORK CITY
PLANNING COMMISSION

MEETING DATE: June 5, 2019
STAFF PRESENTATION: Adam Olsen

AGENDA TOPICS: Hearing, review and action on a land use map amendment from the Residential High Density designation to the Design Industrial designation, located at 705 East 50 South.

Hearing, review and action on a zone map amendment from the R1-9,000 Residential zone to the PI-1 (Planned Industrial) zone, located at 705 East 50 South.

ACTION REQUESTED: Recommendations of approval for land use and zone map amendments.

BACKGROUND INFORMATION					
Location:		705 East 50 South			
Applicants:		American Biotech Labs			
Existing Land Use:		Residential			
Proposed Land Use:		Planned Industrial (Biotech)			
Surrounding Land Use:	North	Residential			
	South	Commercial			
	East	Residential			
	West	Commercial			
Existing Zoning:		R1-9,000			
Proposed Zoning:		PI-1 (Planned Industrial)			
Surrounding Zoning:	North	R4-7,500			
	South	GC-2 (Planned Commercial)			
	East	R4-7,500			
	West	PI-1 (Planned Industrial)			
Land Use Plan Designation:		Residential High Density			
Zoning within Land Use Plan?		x	Yes (current zone)		No

Background

American Biotech Labs operates a facility at the northeast corner of 700 East and 50 South. They are looking to expand on a residential property, directly east of the current facility. The property for expansion is zoned R1-9,000 and lies within the High Density Residential Land Use designation. The property housing American Biotech Labs lies within the PI-1 (Planned Industrial) zone; however, the underlying Land Use designation is also High Density Residential.

Attachment: 3. Staff report (Zoning Biotech Labs)

Staff supports a change to the underlying Land Use designation, to Design Industrial, in order to bring the facility in line with current zoning; and, for the area under consideration for expansion to be amended to both the Design Industrial designation and Planned Industrial zone. Higher density residential uses are present to the north and east of the facility, and proposed expansion area.

Should the Land Use and Zone Map amendments be approved, the applicants will return with a site plan, illustrating expansion.

POTENTIAL MOTIONS:

LAND USE MAP AMENDMENT

APPROVAL

Mr. Chairman, I move that we recommend approval of a land use map amendment, at 705 East 50 South, from the Residential High Density designation to the Design Industrial designation.

DENIAL

Mr. Chairman, I move that we recommend denial of a land use map amendment, at 705 East 50 South, from the Residential High Density designation to the Design Industrial designation.

TABLE

Mr. Chairman, I move that we table action on the land use map amendment.

ZONE MAP AMENDMENT

APPROVAL

Mr. Chairman, I move that we recommend approval of a zone map amendment at 705 East 50 South, from the R1-9,000 Residential zone to the PI-1 (Planned Industrial) zone.

DENIAL

Mr. Chairman, I move that we recommend denial of a zone map amendment at 705 East 50 South, from the R1-9,000 Residential zone to the PI-1 (Planned Industrial) zone.

TABLE

Mr. Chairman, I move that we table action on the zone map amendment.

Attachment: 3. Staff report (Zoning Biotech Labs)

density residential uses are present to the north and east of the facility, and proposed expansion area.

Should the Land Use and Zone Map amendments be approved, the applicants will return with a site plan, illustrating expansion.

Public Hearing Opened on Land Use Amendment

Public Hearing Closed on Land Use Amendment

Mr. Dupaix moved to recommend approval of the land use map amendment, at 705 East 50 South, from the Residential High Density designation to the Design Industrial designation.

Mr. Franson seconded the motion. Voting was as follows:

Chairman Woffinden	**Aye**
Christine Anderson	**Aye**
Eric Franson	**Aye**
Chris Christiansen	**Aye**
Geoff Dupaix	**Aye**

The motion carried.

3. Hearing, review and action on a zone map amendment located in the area of 705 East 50 South from the R-1-9,000 Residential to the PI-1 Planned Industrial zone

Public Hearing Opened on Zone Map amendment

Mr. Scott Muller told commissioners that he rents space from Gunthers but needs additional space. He wants to know if it is an option to buy the Phelps property to expand, but the zoning would need to be changed. His business makes dietary supplements and cosmetic products. The current building has a lot of warehouse and storage space, they have 45 employees.

Ms. Anderson asked what activities would be conducted in the extension.

Mr. Muller said that both warehouse and office activities would be going on in the new addition.

Public Hearing Closed on Zone Map amendment

Mr. Dupaix moved to recommend approval of a zone map amendment at 705 East 50 South, from the R-1-9,000 Residential zone to the PI-1 (Planned Industrial) zone.

Mr. Franson seconded the motion. Voting was as follows:

Chairman Woffinden	**Aye**
Christine Anderson	**Aye**
Eric Franson	**Aye**
Chris Christiansen	**Aye**
Rod Brocious	

The motion carried.

Attachment: 4. Minutes (Zoning Biotech Labs)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 25, 2019

Department Planning **Director Approval** *Adam Olsen*

AGENDA ITEM Review and action on an ordinance adopting an amendment to Section 17.4.608-5.03 of the American Fork City Development Code regarding Transportation Network Standards in the TOD Transit Oriented Development zone.

SUMMARY RECOMMENDATION The planning commission recommended denial of the ordinance adopting an amendment to Section 17.4.608-5.03 of the American Fork City Development Code as stated in the attached minutes of the June 5, 2019 planning commission meeting.

BACKGROUND This development code text amendment proposes to add the ability for a developer to use close-ended streets (cul-de-sacs) in Block Type 5 if the street is "located at the edge of a character district or adjacent to natural or man-made boundaries that limit vehicular connectivity". The planning commission recommended denial even though the possibility of allowing close-ended streets in Block Type 5 was discussed. For further analysis, please refer to the attached development code text amendment, application materials, staff report and planning commission minutes.

BUDGET IMPACT No direct budgetary impact is anticipated as a result of this approval.

SUGGESTED MOTION I move to deny the ordinance adopting an amendment to Section 17.4.608-5.03 of the American Fork City Development Code regarding Transportation Network Standards in the TOD Transit Oriented Development zone.

SUPPORTING DOCUMENTS

1. Ord (PDF)
2. Application (PDF)
3. Staff report (PDF)
4. Minutes (PDF)

ORDINANCE NO _____

AN ORDINANCE AMENDING SECTION 17.4.608-5.03 OF THE AMERICAN FORK CITY DEVELOPMENT CODE RELATING TO TRANSPORTATION NETWORK STANDARDS IN THE TOD TRANSIT ORIENTED DEVELOPMENT ZONE, AND PROVIDING FOR THE ADOPTION AND ENFORCEMENT OF THE AMENDMENTS.

BE IT ORDAINED BY THE CITY COUNCIL OF AMERICAN FORK CITY, UTAH, AS FOLLOWS:

PART I

TEXT OF ORDINANCE

SECTION 1. Section 17.4.608-5.03 of the Development Code of American Fork, Utah, hereby amended to read as follows:

a. All thoroughfares must connect to other thoroughfares with *intersection*s, forming a network.
   i. Close-ended streets (cul-de-sacs) may only be permitted within *BT-1* and *BT-2*, and only within *BT-3*, *BT-4* *and BT-5* located at the edge of a character district or adjacent to natural or man-made boundaries that limit vehicular connectivity.

Deleted: and

PART II

PENALTY AND ADOPTION

SECTION 1 – Conflicting Provisions. Whenever the provisions of this Ordinance conflict with the provisions of any other ordinance, resolution or part thereof, the more stringent shall prevail.

SECTION 2 – Provisions Severable. This Ordinance and the various sections, clauses and paragraphs are hereby declared to be severable. If any part, sentence, clause or phrase is adjudged to be unconstitutional or invalid it is hereby declared that the remainder of the ordinance shall not be affected thereby.

SECTION 3 – Amendment to be Added to Development Code. The City Council hereby authorizes and directs that insert pages reflecting the provisions enacted hereby shall be made and placed in the Official copies of the American Fork Development Code in the office of the City Recorder.

Attachment: 1. Ord (Code Text TOD Transportation Network)

SECTION 4 – Penalty. Hereafter these amendments shall be construed as part of the Development Code of American Fork City, Utah, to the same effect as if originally a part thereof, and all provisions of said Code shall be applicable thereto, including, but not limited to, the enforcement, violation and penalty provisions.

SECTION 5 – Effective Date. This Ordinance shall take effect upon its passage and publication as required by law.

PASSED AND ORDERED PUBLISHED BY THE CITY COUNCIL OF AMERICAN FORK CITY, UTAH, THIS ____ DAY OF _____ 2019.

_____

Mayor

ATTEST:

_____

City Recorder

Attachment: 1. Ord (Code Text TOD Transportation Network)

AMERICAN FORK CITY – Public Works Department
275 EAST 200 NORTH, AMERICAN FORK UT 84003
Phone: 801-763-3060 Fax: 801-763-3005 www.afcity.org

DEVELOPMENT CODE TEXT AMENDMENT (orange)

Technical Review Committee Submittal Form

Project Name: Castlewood American Fork Apartments

Location: Approx. 900 West 200 South, American Fork, Utah

Reason/Description: Proposed Code Amendment

Utah County Parcel No(s): 13:041:0072 & 13:041:0047

Property Owner Name: AF Utah, LLC

Property Owner Signature: Christopher Simms, Manager

Property Owner or Authorized Representative Contact Information: (By indicating an authorized representative, all communication from the City regarding the project will be directed to your authorized representative.)

Name: Chris Simms

Address: 4821 Atlantic Blvd, Jacksonville FL 32207

Telephone: 704 941-8101 Fax: 904-388-9527

Email: CSimmsEMC@gmail.com

Submit the following to Lisa Halversen, Public Works Dept, 275 East 200 North.

1. Five paper submittals including plans (sized 11" x 17") and all reports (sized 8.5" x 11")
2. Electronic submittal on a DISC:
   a. a full plan set in one (1) single pdf
   b. an electronic design file AutoCAD 2009 format (N.A.D. 83 Coordinates)
   c. reports (drainage, geotechnical, title) each in a separate pdf
3. Fee as determined at time of Site Plan Review Fee: $250.00

PAID $250
PLAN REVIEW DEPO
5/21/19

Applications will not be accepted without ALL the required submittal materials. The City will not hold partial submittals.

Acceptance of this submittal to the Technical Review Committee (TRC) for review is not an acknowledgement by the City of a complete application. This determination will be made by the TRC in accordance with UCA 10-9a-509.5

By submitting an application, owner/authorized representative hereby authorizes American Fork City Representatives to enter the property for purposes of evaluating this application.

Attachment: 2. Application (Code Text TOD Transportation Network)

Proposed Code Amendment to the "UT-American Fork Transit-Oriented Development | Zoning Code"

We are proposing to amend Section 5 "Block Plans" under subsection 5.03 as shown below:

5.03 Transportation Network Standards

2. The thoroughfare network plan must map thoroughfares and intersections as follows:

    a. All thoroughfares must connect to other thoroughfares with intersections, forming a network.

        i. Close-ended streets (cul-de-sacs) may only be permitted within BT-1 and BT-2, and only within BT-3, ~~and~~ BT-4 and BT-5 located at the edge of a character district or adjacent to natural or man-made boundaries that limit vehicular connectivity.

Attachment: 2. Application (Code Text TOD Transportation Network)

Hearing, review and action on an amendment to Section 17.4.608-5.03 of the American Fork City Development Code regarding Transportation Network Standards in the TOD (Transit Oriented Development) zone

The proposed amendment seeks to allow cul-de-sacs within a Block Type 5 of the TOD zone. The current code allows cul-de-sacs in Block Types 1-4. Block Types 5 and above do not allow cul-de-sacs or other types of close-ended streets. This is due to the nature of the intended block types. Block Types 5 and above are found within the core area of the TOD overlay; within the area intended maximum connectivity, for both pedestrians and vehicles. By allowing cul-de-sacs in a Block Type 5, this connectivity is compromised.

The TOD Code was recently adopted, with cul-de-sacs deliberately left out of the higher block types within core areas, to promote maximum connectivity. Staff does not see a need to allow cul-de-sacs or other close-ended street types within a Block Type 5 (or above); and, as such, recommend denial of the proposed code text amendment.

Potential Motions:

APPROVAL

Mr. Chairman, I move that we recommend approval of the proposed amendment to Section 17.4.608-5.03 of the American Fork City Development Code.

DENIAL

Mr. Chairman, I move that we recommend denial of the proposed amendment to Section 17.4.608-5.03 of the American Fork City Development Code.

TABLE

Mr. Chairman, I move that we table action on the proposed amendment.

Attachment: 3. Staff report (Code Text TOD Transportation Network)

AMERICAN FORK CITY ENGINEERING DIVISION
STAFF REPORT

Planning Commission Meeting Date: 6/5/2019

This report is a summary of the American Fork City Engineering Division plan review comments regarding the subject plan as submitted by the applicant for American Fork City Land Use Authority approval:

Project Name: TOD Transportation Network Standard Code Amendment

Project Address: Transit Oriented Development Zone

Developer / Applicant's Name: Duaine Rasmussen/Castlewood Development

Type of Application:

- ☐ Subdivision Final Plat
- ☐ Subdivision Preliminary Plan
- ☐ Annexation
- ☒ Code Text Amendment
- ☐ General Plan Amendment
- ☐ Zone Change
- ☐ Commercial Site Plan
- ☐ Residential Accessory Structure Site Plan

Engineering Division Recommendation: The Engineering Division recommends DENIAL of the proposed code text amendment.

Attachment: 3. Staff report (Code Text TOD Transportation Network)

4. Hearing, review and action on an amendment to Section 17.4.608-5.03 of the American Fork City Development Code regarding Transportation Network Standards in the TOD Transit Oriented Development zone

Mr. Knobloch said that the proposed amendment seeks to allow cul-de-sacs within a Block Type 5 of the TOD zone. The current code allows cul-de-sacs in Block Types 1-4. Block Types 5 and above do not allow cul-de-sacs or other types of close-ended streets. This is due to the nature of the intended block types. Block Types 5 and above are found within the core area of the TOD overlay; within the area that strives for maximum connectivity for both pedestrians and vehicles. By allowing cul-de-sacs in a Block Type 5, this connectivity is compromised.

The TOD Code was recently adopted, with cul-de-sacs deliberately left out of the higher block types within core areas, to promote maximum connectivity. Staff does not see a need to allow cul-de-sacs or other close-ended street types within a Block Type 5 (or above); and, as such, recommends denial of the proposed code text amendment.

Mr. Sensanbaugher indicated that the Engineering Division supports the code as written and recommends denial of the proposed code text amendment. The purpose of the TOD code is to form a whole community and not isolated islands, especially in the higher-density areas. Streets that continue from neighborhood to neighborhood allow for a more cohesive community.

Mr. Franson stated that he supports the code as written and recognizes the many hours spent on developing it.

Ms. Anderson added that the code will be modified as needed, but she supports the current code.

Chairman Woffinden recalled all the work and many hours spent to write the TOD plan, he doesn't want to make changes that would defeat the purpose with a lack of accessibility.

Public Hearing Opened

Mr. James Wadsworth represents the property owner. He said that this block is a unique situation because it borders the Brad Reynolds property and a fence runs along the whole boundary side. He added that the TOD code allows cul de sacs when there are barriers in place that prevent through streets. He would like the area to be more walkable, and more vehicle traffic means it will be less safe in his opinion. He believes the code is well thought out, but there is an anomaly with the Reynolds project that reduces their options. He believes that the highest and best use of the property is the plan that is before the commission.

Duaine Rasmussen with Castlewood Development added his comments. He agrees with the concept of connectivity, but this is a unique situation. The road to 75 South was to go south through the Reynolds property then continue north. However, that road dead-ends into the Reynolds property and can't go anywhere. He wishes that the commissioners could see the proposed site plan, he thinks that they would be in approval. Their site plan has high density, but also has green space with several pedestrian paths. The design they submitted had cul de sacs. Connectivity and vehicular access are both obvious and promoted in their site plan. Public safety vehicles are even able to turn around.

Attachment: 4. Minutes (Code Text TOD Transportation Network)

Christine clarifies that the site plan is a plan for several apartment buildings, Mr. Rasmussen agrees. He adds that their plan includes common areas, play areas, barbq and clubhouse areas. He states that the Reynolds property is fully developed and there won't be connectivity going east into that property. He agrees with the code and has created walking paths that will promote walkability.

Mr. Franson asked city staff a question: If a cul de sac isn't allowed on 275 South,, can they turn the road and head north and south?

Mr. Knobloch replied that they are considered too close to access 200 South. Walkability is a great solution to the barrier that is the Reynolds property. The culdesac would accomodate public safety vehicles.

Chairman Woffinden said that a culdesac is against the current code. When this commission votes on the issue, it will go to council next and they can make the decision.

Mr. Christiansen asked what the difference is, why the Reynolds property cannot have the desired connectivity.

Mr. Knobloch said that the difference is density, the Reynolds project is not calibrated to be part of a TOD. The development in the proposed project is twice the density of the Reynolds development. He suggests distinguishing between district framework plan and code text amendment.

Mr. Franson said that there is an exception in the code for natural or man-made barriers. Mr. Knobloch replied that it doesn't apply to this block type. Chairman Woffinden added that access to the Reynolds property could be changing, and that two exits are required. He feels that the commissioners' hands are tied, they cannot approve the proposal if it goes against the code. City council will have the final decision.

Mr. Wadsworth stated that he is just asking for a recommendation from the commission, but the Chairman said that their hands are tied.

Ms. Anderson said that there is not agreement to change the code across the block. There might be a consensus to make an allowance, but not by changing the code.

Mr. Dupaix stated that it looks like staff missed the boat with the Reynolds development and with the way the blocks are set up. If the city council approves this, he feels that they will be opening a can of worms. A lot of effort has gone into the grid network and the TOD. The Reynolds project was approved before the current code, and it doesn't meet the requirements of the TOD code.

Mr. Sensanbaugher said that the Reynolds property plan was approved before the TOD was even planned.

Mr. Dupaix disagreed, he feels like they may have prematurely approved that project.

Attachment: 4. Minutes (Code Text TOD Transportation Network)

Mr. Sensanbaugher replied that the Reynolds plan complied with code at the time, and the criteria for approval is whether a development meets code or not.

Public Hearing Closed

Mr. Franson moved to recommend denial of the proposed amendment to Section 17.4.608-5.03 of the American Fork City Development Code.

Ms. Anderson seconded the motion. Voting was as follows:

Chairman Woffinden	**Aye**
Christine Anderson	**Aye**
Eric Franson	**Aye**
Chris Christiansen	**Aye**
Geoff Dupaix	**Aye**

The motion carried.

Ms. Anderson indicated that she can see that an exception may be appropriate.

Chairman Woffinden asked when this will be in front of the city council. Mr. Knobloch replied that it should be on June 25.

Mr. Christiansen said that the city council needs to address this problem, and they must consider some kind of exception for this situation. He feels that the solution has to come from the city council.

Mr. Rasmussen stated that he looks forward to making his case in front of the council, this issue needs to be addressed.

Geoff asked if we need to be on record that code language needs to be changed to accommodate these situations.

5. Hearing, review and action on a District Framework Plan for the Castlewood Project, located at 900 West 200 South in the TOD Transit Oriented Development zone

Mr. Knobloch explained that the area comprising this District Framework Plan consists of approximately 9.7 acres. It is located at 900 West 200 South, and runs north/south. The property lies within the Transit Core District, and within the Mixed-Use Core sub-district. The highest intensities of use and densities are envisioned in this area.

District Framework Plans are covered in Section 4 of the recently adopted TOD Code. A District Framework Plan lays the overall groundwork, or backbone, of forthcoming development. District Framework Plans proceed through Planning Commission and ultimately City Council. Following approval of a District Framework Plan, subsequent development submittals are reviewed and either approved or denied by staff; the exception being formal subdivision plats, which proceed through Planning Commission and City Council. Per Section 4.01.3 of the Code, District Framework Plans

Attachment: 4. Minutes (Code Text TOD Transportation Network)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 25, 2019

Department Public Works **Director Approval** *Scott Sensanbaugher*

AGENDA ITEM Review and action on the approval of the Sub-recipient Agreement for the FY2020 Community Development Block Grant (CDBG) Phase VIII for water line replacement.

SUMMARY RECOMMENDATION Staff recommends approval of the Sub-recipient Agreement for FY2020 CDBG water line replacement project.

BACKGROUND American Fork City has been working with Mountainland Association of Governments (MAG) to secure funding through the CDBG program for the replacement of aged waterline. The next step in the grant process is to enter into an agreement with Utah County. American Fork City has been awarded up to $146,000 in grant funding that can be applied to the replacement of water line and appurtenant items in Elm Street from 400 East to500 East, on 400 East from State Street to Main Street and on 200 South from 200 East to 300 East.

BUDGET IMPACT American Fork City will be responsible for at least 50% of the total cost of the proposed project with CDBG funding the other 50% up to the $146,000 award amount.

SUGGESTED MOTION Mr Mayor, I move to approve the Sub-recipient Agreement for the FY2020 CDBG project as presented.

SUPPORTING DOCUMENTS

American Fork sub-recipient agreement FY2020 (PDF)

UTAH COUNTY Community Development BLOCK GRANT

SUBRECIPIENT AGREEMENT

Agreement No. 2019 -- _____

1. PARTIES: This agreement is among Utah County, referred to as the COUNTY, and the following SUB-RECIPIENT:

Organization: American Fork City
Address: 275 E 200 N
City, State, Zip: American Fork, UT 84003
Contact person: Aaron Wilson
Phone: 801-763-3060
Email: awilson@afcity.net
Fax: 801-763-3005

Project Name: Waterline Replacement
_ Grant #: B-19-UC-49-0003
CFDA #: 14.218

2. AGREEMENT PERIOD: Commencing on _____,2019 and terminating on _____.

3. AGREEMENT COSTS: The Sub-recipient will be reimbursed a maximum of 50 % of the total project cost up to $146,000 pursuant to the budget attached hereto as Attachment B.

4. ATTACHMENTS:
Attachment A – Scope of Work, Project Timeline, and Staffing Plan
Attachment B - Budget
Attachment C- U.S. Department of Labor Wage Decision (if applicable)

_____
_____
_____
_____
_____

Attachment: American Fork sub-recipient agreement FY2020 (Approval of the Sub-recipient Agreement for the FY2020 CDBG Water Line

Agreement No. 2019- _____

SUBRECIPIENT AGREEMENT FOR THE CONDUCT OF A COMMUNITY DEVELOPMENT PROJECT OR PROJECTS

AGREEMENT BETWEEN
Utah County and the Sub-recipient

THIS SUB-RECIPIENT AGREEMENT is entered into and shall be effective as of the _____ day of _____, 2019, by and between Utah County, a body corporate and politic of the State of Utah, (hereinafter the "COUNTY"), and American Fork City (hereinafter the "SUB-RECIPIENT").

RECITALS

A. Utah County has entered into a grant agreement with the United States Department of Housing and Urban Development ("HUD") for financial assistance to conduct a Community Development Block Grant Program (the "CDBG Program") pursuant to Title I of the Housing and Community Development Act of 1974 (the "Act"), as amended, and the Rules and Regulations promulgated by HUD governing the conduct of Community Development Block Grant ("CDBG") programs, 24 Code of Federal Regulations ("CFR") Part 570, as amended, (the "Rules and Regulations");

B. As provided in the Rules and Regulations, the County is authorized to contract by sub-grant agreement with public entities or private non-profit entities for qualified activities and projects; and

C. Under this sub-grant agreement the Sub-recipient will be sub-recipient of CDBG program funds from Utah County under the County's Urban-County CDBG Program.

THEREFORE, in consideration of the mutual promises, payments and other provisions hereof, the County and the Sub-recipient agree as follows:

I. SCOPE OF SERVICE

A. Activities

The Sub-recipient will be responsible for administering a CDBG Year 2019 Utah County Community Development Block Grant Program in a manner satisfactory to the County and program administrator and consistent with any standards required as a condition of providing these funds. Such program will include the following activities eligible under the Community Development Block Grant program:

Attachment: American Fork sub-recipient agreement FY2020 (Approval of the Sub-recipient Agreement for the FY2020 CDBG Water Line

Program Delivery

Please refer to the attached Scope of Work which includes a schedule of services delivered.

The Sub-recipient agrees to notify Utah County and the program administrator and receive the County's or program administrator's written approval, in amendment form, prior to implementing any change in program activities, budget, or design (as specified in the Attachments) or before changing principle location of service delivery as specified herein.

General Administration

B. National Objectives

All activities funded with CDGB funds must meet one of the CDBG program's National Objectives: benefit low- and moderate-income persons; aid in the prevention or elimination of slums or blight; or meet community development needs having a particular urgency, as defined in 24 CFR §570.208.

The Sub-recipient certifies that the activities carried out under this Agreement will meet the "benefit low- and moderate income persons" CDBG National Objective in the following way(s):

According to the LMI survey performed by American Fork City, 80% of project beneficiaries are low or moderate income.

C. Goals and Performance Measures

The levels of accomplishment may include such measures as units rehabilitated, persons or households assisted, or meals served, and should also include time frames for performance. The Sub-recipient agrees to provide the levels of program services based on the schedule set forth in the attached Scope of Work document.

D. Staffing

Any changes in the Key Personnel assigned or their general responsibilities under this project are subject to the prior consent of the County and/or program administrator. Please refer to the Staffing Plan attached which provides a list of staff and time commitments to be allocated to the activities specified in the Scope of Work.

Attachment: American Fork sub-recipient agreement FY2020 (Approval of the Sub-recipient Agreement for the FY2020 CDBG Water Line

E. Performance Monitoring

The County and program administrator will monitor the performance of the Sub-recipient against goals and performance standards as stated above. Substandard performance as determined by the County and program administrator will constitute noncompliance with this Agreement. If action to correct such substandard performance is not taken by the Sub-recipient within a reasonable period of time after being notified by the County and/or program administrator, contract suspension or termination procedures will be initiated.

II. TIME OF PERFORMANCE

Services of the Sub-recipient shall start on the _____ day of _____, 2019 and end no later than on the ___day of _____, 20___. Services performed will follow the Project Timeline set forth in Attachment A. The term of this Agreement and the provisions herein shall be extended to cover any additional time period during which the County remains in control of CDBG funds or other CDBG assets designated for this project including program income as outlined in 24 CFR §570.504.

III. BUDGET

The Sub-recipient shall attach a Budget as Attachment B detailing estimated expenses for the project.

Any indirect costs charged must be consistent with the conditions of Attachment B - Budget of this Agreement. In addition, the County or program administrator may require a more detailed budget breakdown than the one contained herein, and the Sub-recipient shall provide such supplementary budget information in a timely fashion in the form and content prescribed by the County. Any amendments to the budget must be approved in writing by both the County or program administrator and the Sub-recipient.

IV. PAYMENT

It is expressly agreed and understood that the total amount to be paid by the County under this Agreement shall not exceed $146,000. Draw-downs for the reimbursement of eligible incurred expenses shall be made against the line item budgets specified in Attachment B herein and in accordance with performance, availability of funds, and authorization by the County and program administrator. Expenses for general administration shall also be paid against the line item budgets specified in Attachment B and in accordance with performance.

Payments may be contingent upon certification of the Sub-recipient's financial management system in accordance with the standards specified in 2 CFR Part 200, Subpart D.

Attachment: American Fork sub-recipient agreement FY2020 (Approval of the Sub-recipient Agreement for the FY2020 CDBG Water Line

Attachment: American Fork sub-recipient agreement FY2020 (Approval of the Sub-recipient Agreement for the FY2020 CDBG Water Line

V. NOTICES

Notices required by this Agreement shall be in writing and delivered via mail (postage prepaid), commercial courier, personal delivery or sent by facsimile or other electronic means. Any notice delivered or sent as aforesaid shall be effective on the date of delivery or sending. All notices and other written communications under this Agreement shall be addressed to the individuals in the capacities indicated below, unless otherwise modified by subsequent written notice.

Program administrator
Michelle Carroll
Community and ED Program Manager
Mountainland Association of Governments
586 E. 800 N.
Orem, UT 84097
mcarroll@mountainland.org
(801) 229-3833
Fax: (801) 229-3801

Sub-recipient
Contact person: Aaron Wilson
Title: Project Engineer
Organization: American Fork City
Address: 275 E 200 N
City, State, Zip: American Fork, UT 84003
Email: awilson@afcity.net
Phone: 801-763-3060
Fax: 801-763-3005

VI. SPECIAL CONDITIONS

Special Conditions, if any, will be included in attachment form.

VII. GENERAL CONDITIONS

A. General Compliance

The Sub-recipient agrees to comply with the requirements of Title 24 of the Code of Federal Regulations, Part 570 (the U.S. Housing and Urban Development regulations concerning Community Development Block Grants (CDBG)) including subpart K of these regulations, except that (1) the Sub-recipient does not assume the recipient's environmental responsibilities described in 24 CFR §570.604 and (2) the Sub-recipient does not assume the recipient's responsibility for initiating the review process under the provisions of 24 CFR Part 52. The Sub-recipient also agrees to comply with all other applicable Federal, state and local laws, regulations, and policies governing the funds provided under this contract. The Sub-recipient further agrees to utilize funds available under this Agreement to supplement rather than supplant funds otherwise available.

B. "Independent Contractor"

Nothing contained in this Agreement is intended to, nor shall be construed in any manner, as creating or establishing the relationship of employer/employee between the parties. The Sub-recipient shall at all times remain an "independent contractor" with

respect to the services to be performed under this Agreement. The County and program administrator shall be exempt from payment of all Unemployment Compensation, FICA, retirement, life and/or medical insurance and Workers' Compensation Insurance, as the Sub-recipient is an independent contractor.

The Sub-recipient shall be an independent contractor, and as such, shall have no authorization, express or implied, to bind Utah County or Mountainland Association of Governments (MAG) to any agreements, settlements, liability, or understanding whatsoever, and agrees not to perform any acts as agent for the County or MAG, except as herein expressly set forth. Compensation stated herein shall be the total amount payable to the Sub-recipient. The Sub-recipient shall be responsible for the payment of all income tax and social security amounts due as a result of payments received from the County for these contract services. Persons employed by the County or MAG and acting under the direction of the County or MAG shall not be deemed to be employees or agents of Sub-recipient.

C. Hold Harmless

The Sub-recipient shall hold harmless, defend, and indemnify the County and CDBG program administrator, (Mountainland Association of Governments,) from any and all claims, actions, suits, charges and judgments whatsoever that arise out of the Sub-recipient's performance or nonperformance of the services or subject matter called for in this Agreement.

D. Workers' Compensation

The Sub-recipient shall provide Workers' Compensation Insurance coverage for all of their employees involved in the performance of this Agreement.

E. Insurance and Bonding

The Sub-recipient shall comply with the bonding and insurance requirements of 2 CFR Part 200, Subpart D, and shall carry sufficient insurance coverage to protect contract assets from loss due to theft, fraud and/or undue physical damage.

F. Grantee Recognition

The Sub-recipient shall undertake efforts to ensure recognition of the role of the County in providing services through this Agreement. For example, activities, facilities and items utilized pursuant to this Agreement may be prominently labeled as their funding source. In addition, the Sub-recipient may include a reference to the support provided herein in publications made possible with funds made available under this Agreement.

G. Amendments

The County or Sub-recipient may amend this Agreement at any time provided that such amendment makes specific reference to this Agreement, and is executed in writing,

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signed by a duly authorized representative of each organization, and approved by the County's governing body. Such amendment shall not invalidate this Agreement, nor relieve or release the County or Sub-recipient from its obligations under this Agreement.

The County may, in its discretion, amend this Agreement to conform with Federal, state or local governmental guidelines, policies and available funding amounts, or for other reasons. If such amendment results in a change in the funding, the scope of services, or schedule of the activities to be undertaken as part of this Agreement, such modification will be incorporated only by written amendment signed by both County and Sub-recipient.

This Agreement may be altered, modified, or supplemented only by written amendment, executed by the parties hereto, and attached to the original signed copy of this Agreement. No claim for services furnished by the Sub-recipient, not specifically authorized by this Agreement will be allowed by the County. Automatic renewals will not apply to this contract.

H. Suspension or Termination

In accordance with 2 CFR Part 200, Subpart D, the County may suspend or terminate this Agreement if the Sub-recipient materially fails to comply with any terms of this Agreement, which include but are not limited to the following:

1. Failure to comply with any of the rules, regulations or provisions referred to herein, or such statutes, regulations, executive orders, and HUD guidelines, policies or directives as may become applicable at any time;
2. Failure, for any reason, of the Sub-recipient to fulfill in a timely and proper manner its obligations under this Agreement;
3. Ineffective or improper use of funds provided under this Agreement; or
4. Submission by the Sub-recipient to the County reports that are incorrect or incomplete in any material respect.

Utah County and/or the program administrator will issue a written notice of default providing a ten (10) day period in which Sub-recipient will have an opportunity to cure. Time allowed for cure will not diminish nor eliminate Sub-recipient's liability for damages. If the default remains after Sub-recipient has been provided the opportunity to cure, the County and/or the program administrator may do one or more of the following: 1. Exercise any remedy provided by law; 2. Terminate this Agreement and any related agreements or portions thereof; 3. Impose liquidated damages, if liquidated damages are listed in the Agreement; 4. Suspend Sub-recipient from receiving future solicitations.

In accordance with 2 CFR Part 200, Subpart D, this Agreement may also be terminated for convenience by either the County or the Sub-recipient, in whole or in part, by setting forth the reasons for such termination, the effective date, and, in the case of partial termination, the portion to be terminated. However, if in the case of a partial termination, the County determines that the remaining portion of the award will not

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accomplish the purpose for which the award was made, the County may terminate the award in its entirety.

VIII. ADMINISTRATIVE REQUIREMENTS

A. Financial Management

1. Accounting Standards

The Sub-recipient agrees to comply with 2 CFR Part 200, Subpart D, and agrees to adhere to the accounting principles and procedures required therein, utilize adequate internal controls, and maintain necessary source documentation for all costs incurred.

2. Cost Principles

The Sub-recipient shall administer its program in conformance with 2 CFR Part 200 Subpart E, "Cost Principles," as applicable.

These principles shall be applied for all costs incurred whether charged on a direct or indirect basis.

B. Documentation and Record Keeping

1. Records to be Maintained

The Sub-recipient shall maintain all records required by the Federal regulations specified in 24 CFR §570.506 that are pertinent to the activities to be funded under this Agreement. Such records shall include but not be limited to:

a. Records providing a full description of each activity undertaken;
b. Records demonstrating that each activity undertaken meets one of the National Objectives of the CDBG program;
c. Records required to determine the eligibility of activities;
d. Records required to determined the eligibility of project beneficiaries including approved methods of income verification and residency at the time service
e. Records required to document the acquisition, improvement, use or disposition of real property acquired or improved with CDBG assistance;
f. Records documenting compliance with the fair housing and equal opportunity components of the CDBG program;

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g. Financial records as required by 24 CFR §570.502, and 2 CFR Part 200, Subpart D; and

h. Other records necessary to document compliance with Subpart K of 24 CFR Part 570.

2. Record Retention and Availability

The Sub-recipient shall maintain or supervise the maintenance of all records necessary to properly account for the payments made to the Sub-recipient pursuant to this Agreement. These records shall be retained by the Sub-recipient for at least four (4) years after the Agreement terminates, or until all audits initiated within the four years, have been completed, whichever is later. The Sub-recipient agrees to allow Utah County, Mountainland Association of Governments, and Federal auditors and staff, access to all the records related to this Agreement for audit and inspection, and monitoring of services. Such access will be during normal business hours, or by appointment. Notwithstanding the above, if there is litigation, claims, audits, negotiations or other actions that involve any of the records cited and that have started before the expiration of the four-year period, then such records must be retained until completion of the actions and resolution of all issues, or the expiration of the four-year period, whichever occurs later.

3. Client Data

The Sub-recipient shall maintain client data demonstrating client eligibility for services provided. Such data shall include, but is not be limited to: client name, address, income level, residency, and/or other basis for determining eligibility, and description of service provided. Such information shall be made available to HUD, the Grantee, and/or CDBG program administrator monitors or their designees for review upon request.

4. Disclosure

The Sub-recipient acknowledges that client information collected under this contract is private and the use or disclosure of such information, when not directly connected with the administration of the County's or Sub-recipient's responsibilities with respect to services provided under this contract, is prohibited unless written consent is obtained from such person receiving service and, in the case of a minor, that of a responsible parent/guardian.

5. Close-outs

The Sub-recipient's obligation to the County shall not end until all close-out requirements are completed. Activities during this close-out period shall include, but are not limited to: making final payments, disposing of program assets (including the return of all unused materials, equipment, unspent cash advances, program income balances, and accounts receivable) to the County, and

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determining the custodianship of records. Notwithstanding the foregoing, the terms of this Agreement shall remain in effect during any period that the Sub-recipient has control over CDBG funds, including program income.

6. Audits and Inspections

All Sub-recipient's records with respect to any matters covered by this Agreement shall be made available to the County, grantor agency, (HUD,) grant program administrator, (MAG,) and the Comptroller General of the United States or any of their authorized representatives, at any time during normal business hours, as often as deemed necessary, to audit, examine, and make excerpts or transcripts of all relevant data. Any deficiencies noted in audit reports must be fully cleared by the Sub-recipient within 30 days after receipt by the Sub-recipient. Failure of the Sub-recipient to comply with the above audit requirements will constitute a violation of this Agreement and may result in the withholding of future payments. The Sub-recipient hereby agrees to have an annual agency audit conducted in accordance with current County policy concerning Sub-recipient audits and 2 CFR Part 200 Subpart F, "Audit Requirements."

In accordance with 2 CFR Part 200 Subpart F, "Audit Requirements," state and local governments or non-profit organizations that expend $750,000 or more in total federal financial assistance (from all sources) in the recipient's fiscal year shall have a Single Audit completed. Determining the amount of federal funds received shall be based on actual cash spent, not notice of an award or execution of this or any other contracts. Recipients that expend less than the federal assistance threshold are exempt from the Single Audit requirement. All Sub-recipient's, regardless of Single Audit eligibility, will make all pertinent financial records available for review, monitoring or audit, in a timely manner to appropriate officials of the federal granting agency, Utah County, Mountainland Association of Governments, any pass-thru entity and/or the General Accounting Office. Likewise, recipients may be asked to confirm in writing that their expenditure of federal funds did not exceed the designated threshold in the appropriate fiscal year. The Sub-recipient's most recent audit shall be completed and submitted to the County and/or program administrator in a timely manner upon completion of the CDBG project.

A. Reporting and Payment Procedures

The Sub-recipient shall report at least quarterly all expenses incurred and associated project activities carried out with CDBG and non-CDBG funds. The Sub-recipient shall follow the reimbursement request process as set forth by the County and CDBG program administrator. Reimbursements are subject to the following but not limited to: eligibility of expenses, proper reporting and expense documentation, availability of funds, and authorization by the County and CDBG program administrator.

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a. Payment Withholding

The Sub-recipient agrees that the reporting and record keeping requirements specified in this Agreement are a material element of performance and that if, in the opinion of the County or program administrator, Sub-recipient record keeping practices and/or reporting to the County or program administrator are not conducted in a timely and satisfactory manner, the County or program administrator may withhold part or all of the payments under this Agreement until such time as in the opinion of the County and/or program administrator such deficiencies have been remedied. In the event of payment(s) being withheld, the County or program administrator agrees to notify the Sub-recipient in writing immediately upon denial of payment of the reasons for the denial and of the actions that the Sub-recipient will need to take to bring about the release of withheld payments.

In addition to the possible denial of payment noted above, the Sub-recipient agrees that, upon execution of this Agreement, the County will retain the final 10 percent of the total amount specified herein until the program administrator and/or County have conducted a monitoring interview. This interview will be to document appropriate expenditure of the 90 percent of the contract funds received.

If any areas of non-compliance with CDBG regulations requiring correction on the part of the contractor are noted, the County and/or program administrator reserve the right to refuse the request for final fund draw-down until satisfactory evidence of compliance has been submitted.

b. Ineligible Expenses

Sub-recipient expenditures under this Agreement determined to be ineligible for reimbursement because they were not authorized by the terms and conditions of the Agreement, because they are not eligible under CDBG regulations, or that are inadequately documented, and for which payment has been made to the Sub-recipient will be immediately refunded to the County by the Sub-recipient. The Sub-recipient further agrees that the County shall have the right to withhold any or all subsequent payments under this or other Agreements to the Sub-recipient until the recoupment of overpayments or ineligible payments is made.

c. Non-Appropriation of Funds

The Sub-recipient acknowledges that neither Utah County nor Mountainland Association of Governments can contract for the payment of funds not yet appropriated by the U.S. Department of Housing and

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Urban Development. If funding to Utah County is reduced due by Congressional order, or if federal funding is not provided, the County may terminate this Agreement or proportionately reduce the services and purchase obligations and the amount due from the County upon 30 days written notice. In the case that funds are not appropriated or are reduced, the County will reimburse the Sub-recipient for products delivered or services performed through the date of cancellation or reduction, and neither Utah County nor Mountainland Association of Governments will be liable for any future commitments, penalties, or liquidated damages.

d. Unused Funds

Any funds authorized by the Utah County CDBG Program that are not used in the completion of the Scope of Work- Attachment A are not eligible for reimbursement.

e. Public Information

Except as identified in writing and expressly approved by Utah County and Mountainland Association of Governments, the Sub-recipient agrees that the Agreement and related Sales Orders, Invoices, and other expense documentation will be public documents, and may be available for distribution. The Sub-recipient gives the County and Mountainland Association of Governments express permission to make copies of the Agreement, the response to the solicitation, and related Sales Orders, Invoices, and other expense documentation in accordance with the State of Utah Government Records Access and Management Act.

1. Program Income

The Sub-recipient shall report at least quarterly all program income (as defined at 24 CFR §570.500(a)) generated by activities carried out with CDBG funds made available under this Agreement. The use of program income by the Sub-recipient shall comply with the requirements set forth at 24 CFR §570.504. By way of further limitations, the Sub-recipient may use such income during the contract period for activities permitted under this contract and shall reduce requests for additional funds by the amount of any such program income balances on hand. All unexpended program income shall be returned to the County at the end of the contract period. Any interest earned on cash advances from the U.S. Treasury and from funds held in a revolving fund account is not program income and shall be remitted promptly to the County.

2. Indirect Costs

If indirect costs are charged, the Sub-recipient will develop an indirect cost allocation plan for determining the appropriate Sub-recipient's share of

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administrative costs and shall submit such plan to the County for approval, in a form specified by the County.

3. Payment Procedures

The County will pay to the Sub-recipient funds available under this Agreement based upon information submitted by the Sub-recipient and consistent with any approved budget and County policy concerning payments. Payments will be made for eligible expenses actually incurred by the Sub-recipient, and not to exceed actual cash requirements. Payments will be adjusted by the County in accordance with advance fund and program income balances available in Sub-recipient accounts. In addition, the County reserves the right to liquidate funds available under this contract for costs incurred by the County on behalf of the Sub-recipient.

4. Progress Reports

The Sub-recipient shall submit no less than one Progress Report to the County and/or program administrator in the form, content, and frequency as required by the County.

Utah County and the program administrator will closely monitor the Sub-recipient's progress according to milestones outlined in Attachments A and B, and in accordance with the Agreement deadline. If the Sub-recipient fails to meet these milestones, Utah County and/or the program administrator may invoke the right to terminate the Agreement on the basis that it cannot be completed within the Agreement time limits. Utah County and/or the program administrator must give the Sub-recipient a 45-day notice of termination, and if the Sub-recipient can meet the deadlines then the termination will be canceled and the project may proceed. The Sub-recipient may appeal termination notices. Appeals must be made in writing within 10 days following the receipt of the notice of termination. The Utah County CDBG Area Review Committee will arbitrate in appeals cases. The Sub-recipient does not need to be in attendance at the appeals meeting, and decisions can be made based on telephone communication, faxes, and E-Mail. Non-construction projects may be extended on a case-by-case basis by the County and/or program administrator based on need, the application of written criteria, and approval or consent from the Utah County CDBG Area Review Committee.

B. Procurement

1. Compliance

The Sub-recipient shall comply with current County policy concerning the purchase of equipment and shall maintain inventory records of all non-expendable personal property as defined by such policy as may be procured with funds provided herein. All program assets (unexpended program income,

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property, equipment, etc.) shall revert to the County upon termination of this Agreement.

The Sub-recipient understands that a person who is interested in any way in the sale of any supplies, services, construction, or insurance to Utah County or Mountainland Association of Governments is violating the law if the person gives or offers to give any compensation, gratuity, contribution, loan or reward, or any promise thereof to any person acting as a procurement officer on behalf of the County or Mountainland Association of Governments, or who in any official capacity participates in the procurement of such supplies, services, construction, or insurance, whether it is given for their own use of for the use of benefit of any other person or organization (63-56-1002, Utah Code Annotated, 1953, as amended).

2. OMB Standards

Unless specified otherwise within this agreement, the Sub-recipient shall procure all materials, property, or services in accordance with the requirements of 2 CFR Part 200, Subpart D.

3. Travel

The Sub-recipient shall obtain written approval from the County and/or program administrator for any travel outside Utah County, Utah for which they will request to be reimbursed.

E. Use and Reversion of Assets

The use and disposition of real property and equipment under this Agreement shall be in compliance with the requirements of 2 CFR Part 200, Subpart D, and 24 CFR 570.502, §570.503, and §570.504, as applicable, which include but are not limited to the following:

1. The Sub-recipient shall transfer to the County any CDBG funds on hand and any accounts receivable attributable to the use of funds under this Agreement at the time of expiration, cancellation, or termination.

2. Real property under the Sub-recipient's control that was acquired or improved, in whole or in part, with funds under this Agreement in excess of $25,000 shall be used to meet one of the CDBG National Objectives pursuant to 24 CFR §570.208 until five (5) years after expiration of this Agreement. If the Sub-recipient fails to use CDBG-assisted real property in a manner that meets a CDBG National Objective for the prescribed period of time, the Sub-recipient shall pay the County an amount equal to the current fair market value of the property less any portion of the value attributable to expenditures of non-CDBG funds for acquisition of, or improvement to, the property. Such payment shall constitute program

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income to the County. The Sub-recipient may retain real property acquired or improved under this Agreement after the expiration of the five-year period.

3. In all cases in which equipment is acquired, in whole or in part, with funds under this Agreement and is sold, the proceeds shall be program income (prorated to reflect the extent to which funds received under this Agreement were used to acquire the equipment). Equipment not needed by the Sub-recipient for activities under this Agreement shall be (a) transferred to the County for the CDBG program or (b) retained after compensating the County an amount equal to the current fair market value of the equipment less the percentage of non-CDBG funds used to acquire the equipment.

IX. RELOCATION, REAL PROPERTY ACQUISITION AND ONE-FOR-ONE HOUSING REPLACEMENT

The Sub-recipient agrees to comply with (a) the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended (URA), and implementing regulations at 49 CFR Part 24 and 24 CFR §570.606(b); (b) the requirements of 24 CFR §570.606(c) governing the Residential Anti-displacement and Relocation Assistance Plan under section 104(d) of the Housing and Community Development Act; and (c) the requirements in 24 CFR §570.606(d) governing optional relocation policies.

The Sub-recipient shall provide relocation assistance to displaced persons as defined by 24 CFR §570.606(b)(2) who are displaced as a direct result of acquisition, rehabilitation, demolition or conversion for a CDBG-assisted project. The Sub-recipient also agrees to comply with applicable County ordinances, resolutions and policies concerning the displacement of persons from their residences.

The Sub-recipient certifies that all real property acquired and all displacements of persons resulting from the proposed CDBG project will be carried out under the provisions of the Uniform Relocation Assistance and Real Properties Acquisition Policies Act of 1970 as amended by the Uniform Relocation Act Amendments of 1987 Title IV of the Surface Transportation and Uniform Relocation Assistance Act of 1987. The Sub-recipient further certifies that all displacements of persons resulting from the proposed CDBG project will be carried out in accordance with Section 104(d) of the Housing and Community Development Act of 1974, as amended and in conformance with the Residential Anti-displacement and Relocation Assistance Plan and Certification adopted by the Board of County Commissioners, Utah County, Utah on April 9, 1996.

X. PERSONNEL & PARTICIPANT CONDITIONS

A. Civil Rights

1. Compliance

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The Sub-recipient agrees to abide by the provisions of the following:

(1) Title VI of the Civil Rights Act of 1964 and Title VIII of the Civil Rights Act of 1968 as amended (42 USC 2000e) which prohibits discrimination against any employee, applicant for employment, or applicant or recipient of services, on the basis of race, religion, color, or national origin
(2) Section 104(b) and Section 109 of Title I of the Housing and Community Development Act of 1974 as amended
(3) Architectural Barriers Act of 1968 as amended (42 USC 4151)
(4) Section 504 of the Rehabilitation Act of 1973 as amended (28 USC 792, 794) which prohibits discrimination against the individuals with disabilities or handicaps in any Federally-assisted program
(5) Americans with Disabilities Act of 1991 which prohibits discrimination on the basis of disabilities
(6) Age Discrimination Act of 1975 (45 CFR 90) which prohibits discrimination on the basis of age
(7) Executive Order 11063
(8) Executive Order 11246 (41 CFR 60-1.4(b)) as amended by Executive Orders 11375, 11478, 12107 and 12086
(9) Utah's Executive Order, dated March 17, 1993, which prohibits sexual harassment in the work place.

The Sub-recipient further certifies that it will affirmatively further fair housing.

2. Excessive Force

The Sub-recipient certifies that it will adopt and enforce a policy prohibiting the use of excessive force by law enforcement agencies within its jurisdiction against any individuals engaged in nonviolent civil rights demonstrations in accordance with Section 519 of Public Law 101-144, (the 1990 HUD Appropriations Act.)

3. Drug-Free Workplace

Pursuant to the Drug-Free Workplace Act of 1988, 42 USC §701, the Sub-recipient certifies that it will provide a drug-free workplace in accordance with the Act and with the rules found at 24 CFR part 24, subpart F.

4. Land Covenants

This Agreement is subject to the requirements of Title VI of the Civil Rights Act of 1964 (P. L. 88-352) and 24 CFR §570.601 and §570.602. In regard to the sale, lease, or other transfer of land acquired, cleared or improved with assistance provided under this Agreement, the Sub-recipient shall cause or require a covenant running with the land to be inserted in the deed or lease for such transfer, prohibiting discrimination as herein defined, in the sale, lease or rental, or in the use or occupancy of such land, or in any improvements erected or to be

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erected thereon, providing that the County and the United States are beneficiaries of and entitled to enforce such covenants. The Sub-recipient, in undertaking its obligation to carry out the program assisted hereunder, agrees to take such measures as are necessary to enforce such covenant, and will not itself so discriminate.

B. Affirmative Action

1. Approved Plan

The Sub-recipient agrees to be committed to carrying out pursuant to the County's specifications an Affirmative Action Program in keeping with the principles as provided in President's Executive Order 11246 of September 24, 1966.

Except in contracts exempted in accordance with Section 204 of this Order, all Government contracting agencies shall include in every Government contract hereafter entered into the following provisions:

During the performance of this contract, the contractor agrees as follows:

(1) The contractor will not discriminate against any employee or applicant for employment because of race, color, religion, sex, or national origin. The contractor will take affirmative action to ensure that applicants are employed, and that employees are treated during employment, without regard to their race, color, religion, sex or national origin. Such action shall include, but not be limited to the following: employment, upgrading, demotion, or transfer; recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. The contractor agrees to post in conspicuous places, available to employees and applicants for employment, notices to be provided by the contracting officer setting forth the provisions of this nondiscrimination clause.
(2) The contractor will comply with all provisions of Executive Order No. 11246 of Sept. 24, 1965, and of the rules, regulations, and relevant orders of the Secretary of Labor.
(3) The contractor will furnish all information and reports required by Executive Order No. 11246 of September 24, 1965, and by the rules, regulations, and orders of the Secretary of Labor, or pursuant thereto, and will permit access to his books, records, and accounts by the contracting agency and the Secretary of Labor for purposes of investigation to ascertain compliance with such rules, regulations, and orders.
(4) In the event of the contractor's noncompliance with the nondiscrimination clauses of this contract or with any of such rules, regulations, or orders, this contract may be cancelled, terminated, or suspended in whole or in part and the contractor may be declared ineligible for further Government contracts in accordance with procedures authorized in Executive Order No. 11246 of Sept. 24, 1965, and such other sanctions may be imposed and remedies

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invoked as provided in Executive Order No. 11246 of September 24, 1965, or by rule, regulation, or order of the Secretary of Labor, or as otherwise provided by law.

(Sec. 202 amended by EO 11375 of Oct. 13, 1967, 32 FR 14303, 3 CFR, 1966-1970 Comp., p. 684, EO 12086 of Oct. 5, 1978, 43 FR 46501, 3 CFR, 1978 Comp., p. 230)

2. Women- and Minority-Owned Businesses (W/MBE)

The Sub-recipient will use its best efforts to afford small businesses, minority business enterprises, and women's business enterprises the maximum practicable opportunity to participate in the performance of this Agreement. As used in this Agreement, the term "small business" means a business that meets the criteria set forth in section 3(a) of the Small Business Act, as amended (15 U.S.C. 632). "Minority and women's business enterprise" means a business at least fifty-one (51) percent owned and controlled by minority group members or women. For the purpose of this definition, "minority group members" are Afro-Americans, Spanish-speaking, Spanish surnamed or Spanish-heritage Americans, Asian-Americans, and American Indians. The Sub-recipient may rely on written representations by businesses regarding their status as minority and female business enterprises in lieu of an independent investigation.

3. Access to Records

The Sub-recipient shall furnish and cause each of its own sub-recipient or subcontractors to furnish all information and reports required hereunder and will permit access to its books, records, and accounts by the County, Mountainland Association of Governments, HUD or its agent, or other authorized Federal officials for purposes of investigation to ascertain compliance with the rules, regulations and provisions stated herein.

5. Equal Employment Opportunity and Affirmative Action (EEO/AA) Statement

The Sub-recipient will, in all solicitations or advertisements for employees placed by or on behalf of the Sub-recipient, state that they are Equal Opportunity or Affirmative Action employers.

6. Subcontract Provisions

The Sub-recipient will include all the provisions of Section X of this Agreement in every subcontract or purchase order, specifically or by reference, so that such provisions will be binding upon each of its own sub-recipients or subcontractors.

C. Employment Restrictions

1. Prohibited Activity

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The Sub-recipient is prohibited from using funds provided herein or personnel employed in the administration of the program for: political activities; inherently religious activities; lobbying; political patronage; and nepotism activities.

2. Labor Standards

The Sub-recipient agrees to abide by provisions of:

(1) the Davis-Bacon Act as amended and shall compile evidence certifying that all laborers and mechanics employed by Sub-recipient or subcontractors on construction work assisted under this agreement are paid wages at rates not less than those prevailing on similar construction in the locality as determined by the U.S. Department of Labor,

(2) the Copeland "Anti-Kickback Act (18 U.S.C. 874 *et seq.*) and its implementing regulations of the U.S. Department of Labor at 29 CFR Part 5 requiring weekly payment of employees and weekly submission of payroll records by the Sub-recipient to the contracting agency,

(3) the Contract Work Hours and Safety Standard Act (40 U.S.C. 327 *et seq.*) requiring that workers received "overtime" compensation at a rate of 1 ½ times their regular hourly wage after having worked more than 40 hours in one week; and

(4) all other applicable Federal, state and local laws and regulations pertaining to labor standards insofar as those acts apply to the performance of this Agreement.

The Sub-recipient shall maintain documentation that demonstrates compliance with hour and wage requirements of this part. Such documentation shall be made available in a timely manner to the County, program administrator, or U.S. Department of Housing and Urban Development for review upon request.

The Sub-recipient agrees that, except with respect to the rehabilitation or construction of residential property containing less than eight (8) units, all Sub-recipients and their sub-contractors engaged under contracts in excess of $2,000 for construction, renovation or repair work financed in whole or in part with assistance provided under this Agreement, shall comply with Federal requirements adopted by the County pertaining to such contracts and with the applicable requirements of the regulations of the Department of Labor, under 29 CFR Parts 1, 3, 5 and 7 governing the payment of wages and ratio of apprentices and trainees to journey workers; provided that, if wage rates higher than those required under the regulations are imposed by state or local law, nothing hereunder is intended to relieve the Sub-recipients of their obligation, if any, to require payment of the higher wage. The Sub-recipients shall cause or require to be inserted in full, in all such contracts subject to such regulations, provisions meeting the requirements of this paragraph.

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3. "Section 3" Clause

a. Compliance

Compliance with the provisions of Section 3 of the HUD Act of 1968, as amended, and as implemented by the regulations set forth in 24 CFR 135, and all applicable rules and orders issued hereunder prior to the execution of this Agreement, shall be a condition of the Federal financial assistance provided under this contract and binding upon the County, the Sub-recipient and any of the Sub-recipient's sub-recipients and subcontractors. Failure to fulfill these requirements shall subject the County, the Sub-recipient and any of the Sub-recipient's sub-recipients and subcontractors, their successors and assigns, to those sanctions specified by the Agreement through which Federal assistance is provided. The Sub-recipient certifies and agrees that no contractual or other disability exists that would prevent compliance with these requirements.

The Sub-recipient further agrees to comply with these "Section 3" requirements and to include the following language in all subcontracts executed under this Agreement:

> **"The work to be performed under this Agreement is a project assisted under a program providing direct Federal financial assistance from HUD and is subject to the requirements of Section 3 of the Housing and Urban Development Act of 1968, as amended (12 U.S.C. 1701). Section 3 requires that to the greatest extent feasible opportunities for training and employment be given to low- and very low-income residents of the project area, and that contracts for work in connection with the project be awarded to business concerns that provide economic opportunities for low- and very low-income persons residing in the metropolitan area in which the project is located."**

The Sub-recipient further agrees to ensure that in the following circumstances, opportunities are given to low- and very low-income persons residing within the metropolitan area in which the CDBG-funded project is located, and that where feasible, priority should be given to low- and very low-income persons within the service area of the project or the neighborhood in which the project is located, and to low- and very low-income participants in other HUD programs: opportunities for training and employment arising in connection with a housing rehabilitation (including reduction and abatement of lead-based paint hazards), housing construction, or other public construction project.

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The Sub-recipient certifies and agrees that no contractual or other legal incapacity exists that would prevent compliance with these requirements.

The Sub-recipient certifies and agrees to comply with Section 3 of the Housing and Urban Development Act of 1968 (12 U.S.C. 1701u), and implementing regulations at 24 CFR part 135, if the minimum thresholds for Section 3 covered housing and community development assistance are met.

b. Subcontracts

The Sub-recipient will include the aforementioned "Section 3" Clause in every subcontract and will take appropriate action pursuant to the subcontract upon a finding that the subcontractor is in violation of regulations issued by the grantor agency. The Sub-recipient will not subcontract with any entity where it has notice or knowledge that the latter has been found in violation of regulations under 24 CFR Part 135 and will not let any subcontract unless the entity has affirmed its ability to comply with the requirements of these regulations.

D. Conduct

1. Assignability

The Sub-recipient shall neither assign nor transfer any interest in this Agreement without the prior written consent of the County thereto; provided, however, that claims for money due or to become due to the Sub-recipient from the County under this Agreement may be assigned to a bank, trust company, or other financial institution without such approval. Notice of any such assignment or transfer shall be furnished promptly to the County.

2. Debarment

The Sub-recipient certifies that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction (contract), by any governmental department or agency. If the Sub-recipient cannot certify this statement, attach a written explanation for review by Utah County and/or the program administrator. The Sub-recipient must notify the County and program administrator within 30 days if debarred by any governmental entity during the Agreement period.

3. Warranty

The Sub-recipient warrants that (a) all services shall be performed in conformity with the requirements of this Agreement by qualified personnel in accordance with generally recognized standards; and (b) all goods or products furnished

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pursuant to this Agreement shall be free from defects and shall conform to contract requirements. For any item that the County and/or program administrator determine do not conform with the warranty, the County or program administrator may arrange to have the item repaired or replaced, or services redone as needed, either by the Sub-recipient or by a third party at the County's or program administrator's option, at the Sub-recipient's expense.

4. Subcontracts

a. Approvals

The Sub-recipient shall not enter into any subcontracts with any agency or individual in the performance of this Agreement without the written consent of the County and/or program administrator prior to the execution of such agreement.

Subcontract arrangements must be executed in writing and obtain written consent in advance by Utah County and/or the program administrator. The Sub-recipient is responsible for managing the operations of any subcontracted activities. The Sub-recipient must monitor subcontracted activities to ensure compliance with the provisions of the subcontract agreement, with this Agreement, and with applicable Federal, State, and local requirements and performance objectives.

b. Monitoring

The Sub-recipient will monitor all subcontracted services on a regular basis to assure contract compliance. Results of monitoring efforts shall be summarized in written reports and supported with documented evidence of follow-up actions taken to correct areas of noncompliance. These reports will be maintained to the satisfaction of and made available to the County, program administrator, or U.S. Department of Housing and Urban Development in a timely manner upon request.

c. Content

The Sub-recipient shall cause all of the provisions of this contract in its entirety to be included in and made a part of any subcontract executed in the performance of this Agreement.

d. Selection Process

The Sub-recipient shall undertake to ensure that all subcontracts let in the performance of this Agreement shall be awarded on a fair and open competition basis in accordance with applicable procurement requirements or upon another basis as approved by the County and/or program administrator and properly documented. Executed copies of all

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subcontracts shall be forwarded to the program administrator along with documentation concerning the selection process.

5. Hatch Act

The Sub-recipients agree that no funds provided nor personnel employed under this Agreement shall be in any way or to any extent engaged in the conduct of political activities in violation of Chapter 15 of Title V of the USC.

6. Conflict of Interest

The Sub-recipient agrees to abide by the provisions of 2 CFR Part 200 and §570.611, which include (but are not limited to) the following:

a. The Sub-recipient shall maintain a written code or standards of conduct that shall govern the performance of its officers, employees or agents engaged in the award and administration of contracts supported by Federal funds.

b. No employee, officer or agent of a Sub-recipient shall participate in the selection, or in the award, or administration of, a contract supported by Federal funds if a conflict of interest, real or apparent, would be involved.

c. No covered persons who exercise or have exercised any functions or responsibilities with respect to CDBG-assisted activities, or who are in a position to participate in a decision-making process or gain inside information with regard to such activities, may obtain a financial interest in any contract, or have a financial interest in any contract, subcontract, or agreement with respect to the CDBG-assisted activity, or with respect to the proceeds from the CDBG-assisted activity, either for themselves or those with whom they have business or immediate family ties, during their tenure or for a period of one (1) year thereafter unless approved by a majority of the Utah County CDBG Area Review Committee in such rare cases as might be necessary. For purposes of this paragraph, a "covered person" includes any person who is an employee, agent, consultant, officer, or elected or appointed official of the County, the Sub-recipient, or any designated public agency.

7. Lobbying

The Sub-recipient hereby certifies that:

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a. No Federal appropriated funds have been paid or will be paid, by or on behalf of it, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement;

b. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, it will complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions; and

c. It will require that the language of paragraph (d) of this certification be included in the award documents for all sub-awards at all tiers (including subcontracts, sub-grants, and contracts under grants, loans, and cooperative agreements) and that all Sub-recipients shall certify and disclose accordingly:

d. Lobbying Certification

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S.C. Any person who fails to file the required certification shall be subject to a civil penalty of not less than $10,000 and not more than $100,000 for each such failure.

8. Copyright

If this contract results in any copyrightable material or inventions, the County and/or grantor agency reserves the right to royalty-free, non-exclusive and irrevocable license to reproduce, publish or otherwise use and to authorize others to use, the work or materials for governmental purposes.

9. Religious Activities

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The Sub-recipient agrees that funds provided under this Agreement will not be utilized for inherently religious activities prohibited by 24 CFR §570.200(j) such as worship, religious instruction, or proselytization.

XI. ENVIRONMENTAL CONDITIONS

The Sub-recipient agrees to abide by provisions of the National Environmental Policy Act of 1969 and other provisions of law which further the purposes of such Act as required by Title 1 of the Housing and Community Development Act of 1974 as amended and in compliance with the Environmental Review Procedures of the Community Development Block Grant Program at 24 CFR Part 58 and any subsequent regulations issued by the U.S. Department of Housing and Urban Development implementing the Housing and Community Development Amendments of 1981.

No project or any activities associated therewith can be initiated prior to the Environmental Release of Funds including but not limited to: bidding, acquisition, site clearance, demolition, or any other activity that could be construed as "choice limiting." If expenses are incurred for a project prior to the Environmental Release of Funds they will not be reimbursed and it is considered grounds for termination of the Agreement.

Payment of this Agreement is conditioned upon the Sub-recipient's:

- Submission of an appropriate environmental review that demonstrates the required compliance with the National Environmental Policy Act (NEPA) prior to any obligation or commitment of funds.
- Submission of acceptable documentation specifying the definite commitment of all additional funds necessary for completion of this project as detailed in the Budget, Attachment B and application.
- Submission of satisfactory evidence to the County and program administrator that a contract has been signed to perform the work required.
- Verification that the project is in compliance with the most recent version of the Utah County CDBG Consolidated Plan.

A. Air and Water

The Sub-recipient agrees to comply with the following requirements insofar as they apply to the performance of this Agreement:

- Clean Air Act, 42 U.S.C. , 7401, *et seq.*;
- Federal Water Pollution Control Act, as amended, 33 U.S.C., 1251, *et seq.*, as amended, 1318 relating to inspection, monitoring, entry, reports, and information, as well as other requirements specified in said Section 114 and Section 308, and all regulations and guidelines issued thereunder;
- Environmental Protection Agency (EPA) regulations pursuant to 40 CFR Part 50, as amended.

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Plans for culinary water projects and/or waste water treatment plants shall be sent to the Utah, Department of Environmental Quality (DEQ). Approval or concurrence from the DEQ is required prior to completing the Environmental Review as part of the National Environmental Policy Act.

B. Flood Disaster Protection

In accordance with the requirements of the Flood Disaster Protection Act of 1973 (42 USC 4001), the Sub-recipient shall assure that for activities located in an area identified by the Federal Emergency Management Agency (FEMA) as having special flood hazards, flood insurance under the National Flood Insurance Program is obtained and maintained as a condition of financial assistance for acquisition or construction purposes (including rehabilitation).

C. Lead-Based Paint

The Sub-recipient agrees that any construction or rehabilitation of residential structures with assistance provided under this Agreement shall be subject to HUD Lead-Based Paint Regulations at 24 CFR §570.608, and 24 CFR Part 35, Subpart B. Such regulations pertain to all CDBG-assisted housing and require that all owners, prospective owners, and tenants of properties constructed prior to 1978 be properly notified that such properties may include lead-based paint. Such notification shall point out the hazards of lead-based paint and explain the symptoms, treatment and precautions that should be taken when dealing with lead-based paint poisoning and the advisability and availability of blood lead level screening for children under the age of seven. The notice should also point out that if lead-based paint is found on the property, abatement measures may be undertaken. The regulations further require that, depending on the amount of Federal funds applied to a property, paint testing, risk assessment, treatment and/or abatement may be conducted.

D. Historic Preservation

The Sub-recipient agrees to comply with the Historic Preservation requirements set forth in the National Historic Preservation Act of 1966, as amended (16 USC 470) and the procedures set forth in 36 CFR Part 800, Advisory Council on Historic Preservation Procedures for Protection of Historic Properties, insofar as they apply to the performance of this agreement.

In general, this requires concurrence from the Utah State Historic Preservation Office for all rehabilitation and demolition of historic properties that are fifty years old or older or that are included on a Federal, state, or local historic property list.

XII. SEVERABILITY

If any provision of this Agreement is held invalid, the remainder of the Agreement shall not be affected thereby and all other parts of this Agreement shall nevertheless be in full force and effect.

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XIII. SECTION HEADINGS AND SUBHEADINGS

The section headings and subheadings contained in this Agreement are included for convenience only and shall not limit or otherwise affect the terms of this Agreement.

XIV. CONFLICT OF TERMS

All Terms and Conditions that apply must be in writing and attached to this Agreement, and no other Terms and Conditions will apply to this Agreement.

XV. FORCE MAJURE

Neither party to this Agreement will be held responsible for delay or default caused by fire, riot, acts of God and/or war which is beyond that party's reasonable control. The County and/or program administrator may terminate this Agreement after determining such delay or default will reasonably prevent successful performance of the Agreement.

XVI. AGREEMENT JURISDICTION, CHOICE OF LAW, AND VENUE

The provisions of this Agreement shall be governed by the laws of the State of Utah. The parties shall submit to the jurisdiction of the courts of the State of Utah for any dispute arising out of this Agreement or the breach thereof. Venue shall be in Utah County, Utah, in the Fourth Judicial District Court for Utah County or other venue as agreed upon in writing by the parties involved.

XVII. WAIVER

The County's failure to act with respect to a breach by the Sub-recipient does not waive its right to act with respect to subsequent or similar breaches. The failure of the County, program administrator, U.S. Department of Housing and Urban Development, or Department of Labor to exercise or enforce any right or provision shall not constitute a waiver of such right or provision.

XVIII. ENTIRE AGREEMENT

This Agreement constitutes the entire agreement between the County and the Sub-recipient for the use of funds received under this Agreement and it supersedes all prior or contemporaneous communications and proposals, whether electronic, oral, or written between or among the County, program administrator, and Sub-recipient with respect to this Agreement.

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ATTACHMENTS:

A- Scope of Work, Project Timeline, and Staffing Plan
B- Budget
C- U.S. Department of Labor Wage Decision (if applicable)
D- _____
E- _____
F- _____
G- _____
H- _____

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Date: _____

IN WITNESS WHEREOF, the Parties have executed this agreement as of the date written above.

By: _____ and By: _____
COMMISSIONER, BOARD OF COMMISSIONERS, UTAH COUNTY, UTAH
SUB-RECIPIENT PROJECT MANAGER

Attest: _____
UTAH COUNTY DEPUTY CLERK

By: _____
SUB-RECIPIENT FINANCE OFFICER

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

SUB-RECIPIENT Fed. I. D. # 87-6000209

_____
UTAH COUNTY DEPUTY ATTORNEY

_____
CONTRACT COMPLIANCE SUPERVISOR

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ATTACHMENT A

Scope of Work, Project Timeline, and Staffing Plan

Project Description and Scope of Work

The project involves abandoning existing 2-inch and 4-inch diameter existing 50-year old or more cast iron and galvanized waterlines and replace the existing services laterals. A new larger diameter 8-inch ductile iron pipeline will be installed, and new house service laterals will be connected to the new waterline. In conjunction, install new fire hydrants along the proposed streets which will greatly increase fire flow protection in the area.

The project area is located within existing right-of-way owned by American Fork City. The location is in the streets of Elm Street, 400 East (between Main Street and State Street), and 200 South (between 200 East and 300 East).

- Total number of clients served by organization annually: 28,770
- Total number of clients that will benefit from this project: 111
- Total number of clients that will benefit that reside in Utah County outside of Provo, Orem or Lehi: 111
- Percent of clients that will benefit from this project (8c/8a)x100: 0.4
- Cost per beneficiary (CDBG funding request/Total number of clients that will benefit that reside in Utah County outside of Provo, Orem or Lehi): $2,630

- Total City/Town population: 28,770
- Total number of residents that will benefit from this project: 111
- Percent of residents that will benefit from this project: 0.4
- Cost per beneficiary (CDBG funding request/Total number of residents that will benefit from this project): $2,630

Population values are according to US Census Bureau population estimates for July 1, 2018. The number of people surveyed was counted.

Project Timeline

Milestone/Activities	Approximate Start Date	Approximate End Date
Environmental	April 1, 2019	May 1, 2019
Design	May 1, 2019	June 1, 2019
Bidding	June 1, 2019	July 1, 2019
Construction	July 1, 2019	October 1, 2019

Staffing Plan

American Fork City Mayor: Brad Frost

American Fork City Council Members: Kevin Barnes
Staci Carroll
Barbara Christiansen
Rob Shelton
Clark Taylor

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American Fork City Public Works:	Aaron Wilson
Engineer:	Lane Peirce, Franson Civil Engineers

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ATTACHMENT B

Budget

Cost Estimate

January 8, 2019

Item Description	Quantity	Unit	Unit Cost	Sub Total
	General			
Mobilization	1	LS	$ 20,000.00	$ 20,000
Traffic and Dust Control	1	LS	$ 15,000.00	$ 15,000
			Subtotal:	$ 35,000
	200 South			
Connect Existing Laterals to New Line	18	EA	$ 2,800.00	$ 50,400
Asphalt - 4-inch thickness	320	SF	$ 4.50	$ 1,440
			Subtotal:	$ 51,840
	400 East			
Furnish and Install 8" C900 DR18	375	LF	$ 65.00	$ 24,375
Furnish and Install 8" Gate Valve	2	EA	$ 2,350.00	$ 4,700
Connect to Existing Pipelines	2	EA	$ 1,500.00	$ 3,000
Furnish and Install 10" Tee	1	EA	$ 2,000.00	$ 2,000
Connect Existing Laterals to New Line	12	EA	$ 2,800.00	$ 33,600
Asphalt - 4-inch thickness	1800	SF	$ 4.50	$ 8,100
			Subtotal:	$ 75,775
	Elm Street			
Furnish and Install 8" C900 DR18	675	LF	$ 65.00	$ 43,875
Furnish and Install 8" Gate Valve	2	EA	$ 2,350.00	$ 4,700
Connect to Existing Pipelines	2	EA	$ 1,500.00	$ 3,000
Furnish and Install 10" Tee	2	EA	$ 2,000.00	$ 4,000
Furnish and Install 10" x 8" Reducer	2	EA	$ 1,000.00	$ 2,000
Connect Existing Laterals to New Line	7	EA	$ 2,800.00	$ 19,600
Asphalt - 4-inch thickness	3200	SF	$ 4.50	$ 14,400
			Subtotal:	$ 91,575
Contingency			15%	$ 38,129
			Grand Total:	$ 292,319

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ATTACHMENT C

U.S. Department of Labor Wage Decision

General Decision Number: UT190009 01/04/2019 UT9

Superseded General Decision Number: UT20180030

State: Utah

Construction Type: Heavy

County: Utah County in Utah.

Including Water and Sewer line and Natural Gas Pipeline Construction

Note: Under Executive Order (EO) 13658, an hourly minimum wage of $10.60 for calendar year 2019 applies to all contracts subject to the Davis-Bacon Act for which the contract is awarded (and any solicitation was issued) on or after January 1, 2015. If this contract is covered by the EO, the contractor must pay all workers in any classification listed on this wage determination at least $10.60 per hour (or the applicable wage rate listed on this wage determination, if it is higher) for all hours spent performing on the contract in calendar year 2019. If this contract is covered by the EO and a classification considered necessary for performance of work on the contract does not appear on this wage determination, the contractor must pay workers in that classification at least the wage rate determined through the conformance process set forth in 29 CFR 5.5(a)(1)(ii) (or the EO minimum wage rate, if it is higher than the conformed wage rate). The EO minimum wage rate will be adjusted annually. Please note that this EO applies to the above-mentioned types of contracts entered into by the federal government that are subject to the Davis-Bacon Act itself, but it does not apply to contracts subject only to the Davis-Bacon Related Acts, including those set forth at 29 CFR 5.1(a)(2)-(60). Additional information on contractor requirements and worker protections under the EO is available at www.dol.gov/whd/govcontracts.

Modification Number	Publication Date
0	01/04/2019

ENGI0003-021 07/01/2013

	Rates	Fringes
OPERATOR: Power Equipment		
(2a)Blade/Grader	$ 25.89	15.65
(3) Front End Loader (Over 5 cu. yds.)	$ 25.37	15.65
(4) Asphalt Paver, Front End Loader (2 to 5 cu. yds.), Oil Distributor, Scraper	$ 24.37	15.65
(5) Asphalt Roller, Bobcat/Skid loader, Front End Loader (Under 2 cu. yds.)	$ 23.37	15.65
(6) Screed	$ 22.41	15.65
(7) Roller(Dirt and Grade Compaction)	$ 21.50	15.65

ENGI0003-057 07/01/2013

Natural Gas Pipeline Construction Only

	Rates	Fringes

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OPERATOR: Power Equipment
Backhoe/Excavator/Trackhoe,
Boom, Bulldozer, Front End
Loader(3 yds. and over)
Mechanic.....$ 35.68 17.57
Front End Loader (Under 3
Yds.).....$ 29.69 15.09
Oiler.....$ 22.03 11.88

ENGI0003-066 07/01/2013

Excluding Natural Gas Pipeline Construction

	Rates	Fringes
OPERATOR: Power Equipment		
(1) Mechanic	$ 27.55	15.65
(3) Backhoe/Excavator	$ 25.37	15.65
(4) Bulldozer	$ 24.37	15.65
(5) Oiler	$ 23.37	15.65

IRON0027-002 07/01/2018

	Rates	Fringes
IRONWORKER (Ornamental,Structural)	$ 28.18	21.60

IRON0847-001 08/01/2013

	Rates	Fringes
IRONWORKER, REINFORCING	$ 26.61	11.60

LABO0295-022 07/01/2014

Natural Gas Pipeline Construction Only

	Rates	Fringes
LABORER		
Common or General, Flagger and Pipelayer	$ 20.59	8.65
Formworker	$ 20.85	8.65

LABO0295-039 07/01/2014

	Rates	Fringes
LABORER		
(1)Common or General and Flagger-Excluding NaturaL Gas Pipeline	$ 20.59	8.65
(3)Mason Tender (Cement/Concrete), Hand Held Saw, Jackhammer, Power Saw	$ 20.85	8.65
(5)Hand Held Drill	$ 21.65	8.65

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* TEAM0222-001 07/01/2018

NATURAL GAS PIPELINE CONSTRUCTION ONLY

	Rates	Fringes
TRUCK DRIVER		
Group 1: Articulated End Dump, Low Boy, Rollagon or Similar		

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type Equipment, Truck
Mechanic.....$ 36.88 12.12
Group 2:
A-Frame, Challenger(For
transportation purposes),
Forklift, Fuel Truck, Gin
Pole, Rubber-Tired
Tractor, Tandem Float (4
& 5 Axle), Track
Truck/All-Track Dumper
Equipment, Vacuum Truck,
Winch Truck.....$ 36.30 12.12
Group 3:
Ambulance , Bus, Dump
Truck (2 and 3 axle),
Flatbed Truck (2 and 3
axle), Grease Truck, Hot
Pass Truck (3 axle),
Jeep, Pick-up, Single
Axle Float (3 axle), Skid
Truck (2 and 3 axle),
Station Wagon, Stringer
Bead & Hot Pass (2 axle),
Swamp Buggy/ Marsh Buggy,
or similar type
equipment, Team Driver,
Water Truck (2 and 3 axle).$ 35.95 12.12

Premium Pay:

Add $2.25 to the above Rate for the following classifications

Group 1: Low Boy and Truck Mechanic
Group 2: Stringer Truck

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* TEAM0222-021 10/24/2018

EXCLUDING NATURAL GAS PIPELINE CONSTRUCTION

	Rates	Fringes
TRUCK DRIVER (Articulated)	$ 25.39	11.77
TRUCK DRIVER (Concrete Pumping)	$ 23.05	11.77
TRUCK DRIVER (Dump Truck, Bottom-end or side)		
Less than 8 cu. yds.	$ 22.82	11.77
8 cu. yds. to less than 14 cu. yds.	$ 22.22	11.47
14 cu. yds. to less than 35 cu. yds.	$ 22.37	11.47
35 cu. yds. to less than 55 cu. yds.	$ 22.57	11.47
55 cu. yds. to less than 75 cu. yds.	$ 22.77	11.47
75 cu. yds. to less than 95 cu. yds.	$ 22.97	11.47
95 cu. yds. to less than 105 cu. yds.	$ 23.17	11.47
35 cu. yds. to less than 55 cu. yds.	$ 23.32	11.77
55 cu. yds. to less than 75 cu. yds.	$ 23.52	11.77
8 cu. yds. to less than 14 cu. yds.	$ 22.97	11.77
105 cu. yds. to less than 130 cu. yds.	$ 24.04	11.77
14 cu. yds. to less than 35 cu. yds.	$ 23.12	11.77

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75 cu. yds. to less than
95 cu. yds.....$ 23.72 11.77
95 cu. yds. to less than
105 cu. yds.....$ 23.92 11.77
TRUCK DRIVER (Flat Rack, Bulk Cement, Semi-Trailers, Mud/Banding and Paint)
Less than 10 tons.....$ 21.97 11.47
10 tons to less than 15 tons.....$ 22.87 11.77
15 tons to less than 20 tons.....$ 22.97 11.77
20 tons and over.....$ 23.12 11.77
Less than 10 tons.....$ 22.72 11.77
Pickup Truck.....$ 22.65 11.77
TRUCK DRIVER (Lowboy).....$ 25.89 11.77
TRUCK DRIVER (Oil Spreader).....$ 25.89 11.77
TRUCK DRIVER (Tiremen and Greaser).....$ 23.22 11.77
TRUCK DRIVER (Transit Mix)
0 cu. yds. to 8 cu. yds.....$ 23.05 11.77
Over 8 cu. yds. to 14 cu. yds.....$ 23.05 11.77
TRUCK DRIVER (Water, Fuel & Oil Tank)
less than 1,200 gal.....$ 21.95 11.47
1,200 gal. to less than 2,500 gal.....$ 22.82 11.77
2,500 gal. to less than 4,000 gal.....$ 22.22 11.47
4,000 gal. to less than 6,000 gal.....$ 21.52 11.07
6,000 gal. to less than 10,000 gal.....$ 22.77 11.47
4,000 gal. to less than 6,000 gal.....$ 23.27 11.77
6,000 gal. to less than 10,000 gal.....$ 23.52 11.77
10,000 gal. to less than 15,000 gal.....$ 23.77 11.77
15,000 gal. to less than 20,000 gal.....$ 24.02 11.77
2,500 gal. to less than 4,000 gal.....$ 22.97 11.77
20,000 gal. to less than 25,000 gal.....$ 24.37 11.77
25,000 gal. and over.....$ 24.52 11.77
4,000 gal. to less than 6,000 gal.....$ 23.52 11.77
less than 1,200 gal.....$ 22.70 11.77

SUUT2008-042 08/19/2008

	Rates	Fringes
CARPENTER, Includes Form Work (Excludes Natural Gas Pipeline Construction Form Work)	$ 12.21	0.45
CEMENT MASON/CONCRETE FINISHER	$ 16.42	2.85
ELECTRICIAN	$ 23.74	7.64
LABORER: Landscape	$ 7.25	0.00
LABORER: Pipelayer (Excluding Natural Gas Pipeline Construction)	$ 14.02	0.00

Attachment: American Fork sub-recipient agreement FY2020 (Approval of the Sub-recipient Agreement for the FY2020 CDBG Water Line

OPERATOR: Crane.....$ 28.97 9.40

OPERATOR: Trackhoe
(Excluding Natural Gas
Pipeline and Water/Sewer Line
Construction).....$ 19.98 0.00

WATER & SEWER LINES:
Operator - Backhoe/Trackhoe.....$ 17.41 5.28

WELDERS - Receive rate prescribed for craft performing operation to which welding is incidental.

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Note: Executive Order (EO) 13706, Establishing Paid Sick Leave for Federal Contractors applies to all contracts subject to the Davis-Bacon Act for which the contract is awarded (and any solicitation was issued) on or after January 1, 2017. If this contract is covered by the EO, the contractor must provide employees with 1 hour of paid sick leave for every 30 hours they work, up to 56 hours of paid sick leave each year. Employees must be permitted to use paid sick leave for their own illness, injury or other health-related needs, including preventive care; to assist a family member (or person who is like family to the employee) who is ill, injured, or has other health-related needs, including preventive care; or for reasons resulting from, or to assist a family member (or person who is like family to the employee) who is a victim of, domestic violence, sexual assault, or stalking. Additional information on contractor requirements and worker protections under the EO is available at www.dol.gov/whd/govcontracts.

Unlisted classifications needed for work not included within the scope of the classifications listed may be added after award only as provided in the labor standards contract clauses (29CFR 5.5 (a) (1) (ii)).

The body of each wage determination lists the classification and wage rates that have been found to be prevailing for the cited type(s) of construction in the area covered by the wage determination. The classifications are listed in alphabetical order of "identifiers" that indicate whether the particular rate is a union rate (current union negotiated rate for local), a survey rate (weighted average rate) or a union average rate (weighted union average rate).

Union Rate Identifiers

A four letter classification abbreviation identifier enclosed in dotted lines beginning with characters other than "SU" or "UAVG" denotes that the union classification and rate were prevailing for that classification in the survey. Example: PLUM0198-005 07/01/2014. PLUM is an abbreviation identifier of the union which prevailed in the survey for this classification, which in this example would be Plumbers. 0198 indicates the local union number or district council number where applicable, i.e., Plumbers Local 0198. The next number, 005 in the example, is an internal number used in processing the wage determination. 07/01/2014 is the effective date of the most current negotiated rate, which in this example is July 1, 2014.

Union prevailing wage rates are updated to reflect all rate changes in the collective bargaining agreement (CBA) governing

Attachment: American Fork sub-recipient agreement FY2020 (Approval of the Sub-recipient Agreement for the FY2020 CDBG Water Line

this classification and rate.

Survey Rate Identifiers

Classifications listed under the "SU" identifier indicate that no one rate prevailed for this classification in the survey and the published rate is derived by computing a weighted average rate based on all the rates reported in the survey for that classification. As this weighted average rate includes all rates reported in the survey, it may include both union and non-union rates. Example: SULA2012-007 5/13/2014. SU indicates the rates are survey rates based on a weighted average calculation of rates and are not majority rates. LA indicates the State of Louisiana. 2012 is the year of survey on which these classifications and rates are based. The next number, 007 in the example, is an internal number used in producing the wage determination. 5/13/2014 indicates the survey completion date for the classifications and rates under that identifier.

Survey wage rates are not updated and remain in effect until a new survey is conducted.

Union Average Rate Identifiers

Classification(s) listed under the UAVG identifier indicate that no single majority rate prevailed for those classifications; however, 100% of the data reported for the classifications was union data. EXAMPLE: UAVG-OH-0010 08/29/2014. UAVG indicates that the rate is a weighted union average rate. OH indicates the state. The next number, 0010 in the example, is an internal number used in producing the wage determination. 08/29/2014 indicates the survey completion date for the classifications and rates under that identifier.

A UAVG rate will be updated once a year, usually in January of each year, to reflect a weighted average of the current negotiated/CBA rate of the union locals from which the rate is based.

WAGE DETERMINATION APPEALS PROCESS

1.) Has there been an initial decision in the matter? This can be:

* an existing published wage determination
* a survey underlying a wage determination
* a Wage and Hour Division letter setting forth a position on a wage determination matter
* a conformance (additional classification and rate) ruling

On survey related matters, initial contact, including requests for summaries of surveys, should be with the Wage and Hour Regional Office for the area in which the survey was conducted because those Regional Offices have responsibility for the Davis-Bacon survey program. If the response from this initial contact is not satisfactory, then the process described in 2.) and 3.) should be followed.

With regard to any other matter not yet ripe for the formal process described here, initial contact should be with the Branch of Construction Wage Determinations. Write to:

Branch of Construction Wage Determinations
Wage and Hour Division
U.S. Department of Labor
200 Constitution Avenue, N.W.

Attachment: American Fork sub-recipient agreement FY2020 (Approval of the Sub-recipient Agreement for the FY2020 CDBG Water Line

Washington, DC 20210

2.) If the answer to the question in 1.) is yes, then an interested party (those affected by the action) can request review and reconsideration from the Wage and Hour Administrator (See 29 CFR Part 1.8 and 29 CFR Part 7). Write to:

Wage and Hour Administrator
U.S. Department of Labor
200 Constitution Avenue, N.W.
Washington, DC 20210

The request should be accompanied by a full statement of the interested party's position and by any information (wage payment data, project description, area practice material, etc.) that the requestor considers relevant to the issue.

3.) If the decision of the Administrator is not favorable, an interested party may appeal directly to the Administrative Review Board (formerly the Wage Appeals Board). Write to:

Administrative Review Board
U.S. Department of Labor
200 Constitution Avenue, N.W.
Washington, DC 20210

4.) All decisions by the Administrative Review Board are final.

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END OF GENERAL DECISION

Attachment: American Fork sub-recipient agreement FY2020 (Approval of the Sub-recipient Agreement for the FY2020 CDBG Water Line

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 25, 2019

Department Recorder **Director Approval** *Terilyn Lurker*

AGENDA ITEM Review and action on a resolution adopting fireworks restrictions for American Fork City.

SUMMARY RECOMMENDATION
Staff would recommend approval of the resolution.

BACKGROUND
In 2018, the City approved a resolution adopting the 2018 Fireworks restrictions. The Fire Chief is proposing that the city adopt fireworks restrictions once again. The Fire Department wants the residents of American Fork to have a fun and safe holiday. However, there have been concerns of the possibility of large crowds gathering on city property for fireworks displays. For this reason, the resolution lists parks where fireworks will be allowed to be discharged. The resolution also includes statements that the city will follow state law with regards to the dates and times fireworks can be discharged as well as what fireworks can be discharged.

This resolution also give the Fire Chief, Fire Marshall, or designee the right to restrict fireworks in any high-risk geographical areas within the city limits that has a potential safety concern.

BUDGET IMPACT
NA

SUGGESTED MOTION
I move to approve the resolution adopting annual fireworks restrictions in American Fork City.

SUPPORTING DOCUMENTS

Fireworks Restriction resolution (PDF)
Fireworks 2019 Memo (PDF)

RESOLUTION NO. _____

A RESOLUTION OF THE AMERICAN FORK CITY COUNCIL ADOPTING FIREWORKS RESTRICTIONS.

WHEREAS, American Fork City wishes to protect vulnerable areas from the risk of fire; and

WHEREAS, American Fork City wishes to support the Fire Department's efforts to limit the risk of fire;

NOW THEREFORE BE IT RESOLVED BY THE AMERICAN FORK CITY COUNCIL as follows:

Section 1.

A. Ground fireworks will be allowed at all parks.

B. Aerial Fireworks less than 150' will be allowed to be discharged at the following parks:

Park	Approximate address
Evergreen Park	200 North 700 East
Val Vista Park	1300 North 1100 East
Art Dye Park	550 East 1000 North
Hindley Park	400 North 560 West
Greenwood Park	200 East 500 South
Legacy Park	70 West 1340 North

C. Fireworks shall only be discharged at the above referenced parks and in accordance with the map of approved parks (See Exhibit A) during the dates and following the times legally prescribed time periods as allowed by State law.

D. Any fireworks that discharge over 150-feet vertically or requires special permitting (more than 1.4G classification) or handling shall follow the city prescribed application and permitting process for Special Events.

E. Any firework legally sold in the State of Utah can be discharged at the approved parks

F. Fireworks are prohibited within twenty-five (25) feet from any building, 200 feet from any open field, unimproved lot with dry vegetation, or any vacant building with dry vegetation on the lot, or within 200 feet of any other agricultural product(s).

G. The Fire Chief, Fire Marshal or designee reserve the right to restrict fireworks or recreational burns in any high-risk geographical area inside the city of American Fork that may be at risk or has a potential safety concern.

Attachment: Fireworks Restriction resolution (Fireworks Restrictions)

Section 2.
This resolution shall take effect immediately upon its approval and adoption.

PASSED AND ADOPTED BY THE CITY COUNCIL THIS 25 DAY OF JUNE, 2019.

ATTEST:

Bradley J. Frost, Mayor

Terilyn Lurker, City Recorder

Attachment: Fireworks Restriction resolution (Fireworks Restrictions)

American Fork Fireworks Limitations

Hunter Park
Legacy
Country View
Miller
Kimberly
Nob Hill
Art Dye
Val Vista
Beehive
Quail Cove
Spring Hollow
Martin
Valley View
Pony
Shalimar
Hindley
Jaycee
Pioneer
Evergreen
Robinson
Chipman
Brad's
Lions
Boat Harbor Sign
Bicentennial
Rotary
Bamberger
Mountain Meadows
Greenwoo
Boat Harbor

Location	Address	Ground Fireworks	Aerials less than 150 ft.	Aerials over 150 ft.
City Streets	-	✓	✓	Permit Required
Art Dye	1000 N 550 E	✓	✓	
Greenwood	200 E 500 S	✓	✓	
Val Vista	1100 E 1350 N	✓	✓	
Legacy	50 W 1340 N	✓	✓	
Hindley	300 N 560 W	✓	✓	
Evergreen	700 E 150 N	✓	✓	
All other parks	-	✓	✗	
Private Property	-	With Permission	With Permission	

N
W E
S

Attachment: Fireworks Restrictions resolution (Fireworks Restrictions)

Document Path: S:\GIS\AFGIS_MAPS\CITY_HALL\Camden Bird\Fireworks 2017

American Fork Fire/Rescue

96 N. Center St.
American Fork, Utah 84003
Fire Chief
Aaron Brems

Phone: (801) 763-3045 Fax: (801) 763-3011

June 20, 2019

To: Mayor Frost and City Council members

RE: Fireworks in City owned parks and properties

Dear Mayor Frost and City Council members,

While the Fire Department wants everyone to have safe and fun holiday celebrations, we are concerned with the possibility of large crowds gathering for fireworks displays, on city property or in gathering areas, that may not be addressing some basic safety guidelines. For that reason, we are suggesting the following rules and restrictions be adopted by the City for firework discharging and displays:

- Fireworks discharge will be allowed at the following parks (approximate addresses)
  - Evergreen (200 North 700 East)
  - Val Vista (1300 North 1100 East)
  - Art Dye (550 East 1000 North)
  - Hindley (400 North 560 West)
  - Greenwood (200 South 500 East)
  - Legacy (70 West 1340 North)

- Regarding City property, fireworks shall only be discharged at the above referenced parks during July 2-5 and 22-25, and following the legally prescribed time periods (11pm on all nights, except the 4th and 24th which go until 12am)
- Any fireworks that discharge over 150-feet vertically or requires special permitting (more than 1.4G classification) or handling shall follow the city prescribed application and permitting process for Special Events.
- Any firework legally sold in the State of Utah can be discharged at the approved parks
- All fireworks should maintain a safe a distance from trees, combustible vegetation, and structures. Please consider safety and precautions including the availability of water or a fire extinguisher.
- The Fire Chief, Fire Marshal or designee reserve the right to restrict fireworks or recreational burns in any high-risk geographical area inside the city of American Fork they feel is at risk or has a potential safety concern.

Please let me know what I can do to facilitate a safe and fun holiday celebration.

Respectfully,

Mat Sacco
Fire Marshal

Attachment: Fireworks 2019 Memo (Fireworks Restrictions)

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 25, 2019

Department Finance **Director Approval** *Kyle Maurer*

AGENDA ITEM Review and action on a resolution approving adjustments to the fiscal year ending June 30, 2019 budget.

SUMMARY RECOMMENDATION
Staff recommends approval of adjustments to the fiscal year ending June 30, 2019 budget.

BACKGROUND
Utah state law allows for periodic amendments to the adopted budget to ensure budgets are not over expended and anticipated revenues cover allowable expenditures. It is in the City's best interest to maintain budgetary compliance. Budget amendments are an important tool to ensure the City is spending taxpayer dollars wisely. Proposed budget amendments were reviewed in the June 4, 2019 City Council work session.

The Utah State Auditor's Office uniform accounting manual states "Budgets are estimates, and therefore, from time to time it may be necessary to amend the City's budget. City budgets can and should be amended if it is apparent that expenditures are going to exceed the budget for any reason. Budgets can be amended as late as the last day of the fiscal year."

BUDGET IMPACT
General Fund - Increase of revenues and expenditures $797,065
Fitness Center Fund - Increase of revenues and expenditures $18,938
Downtown Redevelopment Fund - Increase of revenues and expenditures $39,200
PARC Tax Fund - Increase of revenues and expenditures $239,779
Celebration Fund - Decrease of revenues and expenditures $8,000
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 Fund - Increase of revenues and expenditures $429,438
Capital Equipment Fund - Increase of revenues and expenditures $34,800
Culinary Water Fund - Decrease of revenues and expenditures $1,893,172
Culinary Water Impact Fee Fund - Increase of revenues and expenditures $12,000
Secondary Irrigation Fund - Increase of revenues and expenditures $24,605
Fleet Operating Fund - Increase of revenues and expenditures $31,597
Fleet Capital Fund - Increase of revenues and expenditures $146,904

SUGGESTED MOTION
I move to approve the resolution approving budget adjustments to the fiscal year ending June 30, 2019 budget.

SUPPORTING DOCUMENTS

June 2019 Budget Amendment Resolution (DOCX)
June 2019 Budget Amendments (PDF)

RESOLUTION NO. _____

A RESOLUTION REVISING THE AMERICAN FORK CITY 2018-2019 BUDGETS.

WHEREAS, American Fork City is required by Utah State Law to maintain a balanced budget for fiscal year ending June 30, 2019; and

WHEREAS, said budget includes the General Fund, Fitness Center Fund, Downtown Redevelopment Fund, PARC Tax Fund, Celebration Fund, Meadows Capital Project Fund, Bond Capital Projects Fund, General Capital Projects Fund, Capital Equipment Fund, Park Impact Fee Fund, Road Impact Fee Fund, Culinary Water Fund, Culinary Water Impact Fee Fund, Secondary Irrigation Fund, Secondary Irrigation Impact Fee Fund, Fleet Operating Fund, and Fleet Capital Fund; and,

WHEREAS, American Fork City has complied with all legal requirements,

NOW THEREFORE, be it resolved that the attached revised budget is adopted for fiscal year 2018-2019.

PASSED AND SIGNED THIS 25 DAY OF JUNE, 2019.

APPROVED:

_____

Bradley J. Frost, Mayor

ATTEST:

_____

Terilyn Lurker, City Recorder

Attachment: June 2019 Budget Amendment Resolution (Review and Action on Fiscal Year Ending 6/30/19 Budget Amendments)

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENT SUMMARY
JUNE 2019

General Fund

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	19,513,381	22,442,256	797,065		23,239,321
Expenditures	(17,726,435)	(20,296,000)	(831,964)	(39,699)	(21,088,265)
Transfers	(2,190,492)	(2,205,036)	(4,800)		(2,209,836)
Use of Fund Balance	-	58,780			58,780
	$ (403,546)	**$ -**	**$ (39,699)**	**$ (39,699)**	**$ -**

Fitness Center

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	1,908,138	1,889,200	63,364	44,426	1,908,138
Expenditures	(2,530,336)	(2,511,398)	(65,708)	(46,770)	(2,530,336)
Transfers	622,198	622,198	-	-	622,198
	$ -	**$ -**	**$ (2,344)**	**$ (2,344)**	**$ -**

Downtown Redevelopment

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	3,145	1,800	1,700	-	3,500
Expenditures	(41,000)	-	(41,000)	-	(41,000)
(Contribution to)/Use of Fund Balance	-	(1,800)	41,100	1,800	37,500
	$ (37,855)	**$ -**	**$ 1,800**	**$ 1,800**	**$ -**

PARC Tax Fund

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	800,681	980,755	28,846		1,009,601
Expenditures	(420)	(980,755)	(1,220,234)	(980,455)	(1,220,534)
Use of Fund Balance	-	-	210,933		210,933
	$ 800,261	**$ -**	**$ (980,455)**	**$ (980,455)**	**$ -**

Celebration Fund

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	9,114	9,114	2,000		11,114
Expenditures	(35,375)	(48,500)	(2,000)	(10,000.00)	(40,500)
Use of Fund Balance	-	39,386		10,000	29,386
	$ (26,261)	**$ -**	**$ -**	**$ -**	**$ -**

Attachment: June 2019 Budget Amendments (Review and Action on Fiscal Year Ending 6/30/19 Budget Amendments)

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENT SUMMARY
JUNE 2019

Meadows Capital Project Fund

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	-	-	-	-	-
Expenditures	(131,991)	(70,000)	(61,991)	-	(131,991)
Transfers	70,000	70,000	-	-	70,000
Use of Fund Balance	-	-	61,991	-	61,991
	$ (61,991)	**$ -**	**$ -**	**$ -**	**$ -**

Bond Capital Projects Fund

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	76,982	-	83,930	-	83,930
Expenditures	(23,341)	(3,073,966)	(83,930)	-	(3,157,896)
Use of Fund Balance	-	3,073,966	-	-	3,073,966
	$ 53,641	**$ -**	**$ -**	**$ -**	**$ -**

General Capital Projects

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	1,600,716	3,016,911	420,918	-	3,437,829
Expenditures	(3,048,340)	(6,612,652)	(390,918)	-	(7,003,570)
Transfers	364,902	709,459	(21,480)	-	687,979
(Contribution to)/Use of Fund Balance		2,886,282	(8,520)	-	2,877,762
	$ (1,082,722)	**$ -**	**$ -**	**$ -**	**$ -**

Capital Equipment Fund

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	580	-		-	-
Expenditures	(328,283)	(302,713)	(34,800)	-	(337,513)
Transfers	318,521	283,721	34,800	-	318,521
(Contribution to)/Use of Fund Balance	-	18,992	-	-	18,992
	$ (9,182)	**$ -**	**$ -**	**$ -**	**$ -**

Park Impact Fee Fund

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	2,037,000	2,037,000	-	-	2,037,000
Expenditures	(1,643,308)	(73,071)	(1,570,237)	-	(1,643,308)
Transfers	(387,811)	(387,811)	-	-	(387,811)
(Contribution to)/Use of Fund Balance	(5,881)	(1,576,118)		(1,570,237)	(5,881)
	$ -	**$ -**	**$ (1,570,237)**	**$ (1,570,237)**	**$ -**

Attachment: June 2019 Budget Amendments (Review and Action on Fiscal Year Ending 6/30/19 Budget Amendments)

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENT SUMMARY
JUNE 2019

Road Impact Fee Fund

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	2,021,795	2,031,000		-	2,031,000
Expenditures	(908,098)	(751,058)	(605,903)	-	(1,356,961)
Transfers		-		-	-
(Contribution to)/Use of Fund Balance		(1,279,942)		(605,903)	(674,039)
	$ 1,113,697	**$ -**	**$ (605,903)**	**$ (605,903)**	**$ -**

Culinary Water Fund

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	7,828,001	8,090,816	131,433		8,222,249
Expenses	(7,104,151)	(11,191,183)	(131,433)	(2,024,605)	(9,298,011)
Use of (Contribution to) Fund Balance		3,100,367	-	2,024,605	1,075,762
	$ 723,850	**$ -**	**$ -**	**$ -**	**$ -**

Culinary Water Impact Fee Fund

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	1,056,986	960,000	12,000	-	972,000
Expenses	(220,962)	(1,185)	(223,830)	-	(225,015)
Use of (Contribution to) Fund Balance		(958,815)		(211,830)	(746,985)
	$ 836,024	**$ -**	**$ (211,830)**	**$ (211,830)**	**$ -**

Secondary Irrigation Fund

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	2,522,489	2,650,500	-	-	2,650,500
Expenses	(3,638,867)	(3,638,238)	(24,605)	-	(3,662,843)
Use of (Contribution to) Fund Balance		987,738.00	24,605.00	-	1,012,343
	$ (1,116,378)	**$ -**	**$ -**	**$ -**	**$ -**

Secondary Irrigation Impact Fee Fund

	June 2019 Actuals YTD	2019 Budget (January 2019)	Proposed Amendments Increase	Proposed Amendments Decrease	Ending Budget
Revenue	808,147	1,000,000			1,000,000
Expenses	(108,987)	(1,745)	(107,585)		(109,330)
Use of (Contribution to) Fund Balance		(998,255)		(107,585)	(890,670)
	$ 699,160	**$ -**	**$ (107,585)**	**$ (107,585)**	**$ -**

Attachment: June 2019 Budget Amendments (Review and Action on Fiscal Year Ending 6/30/19 Budget Amendments)

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENT SUMMARY
JUNE 2019

Fleet Operating Fund					
			Proposed Amendments		
	June 2019 Actuals YTD	2019 Budget (January 2019)	Increase	Decrease	Ending Budget
Revenue	443,545	406,425	31,597		438,022
Expenses	(366,015)	(406,425)	(36,597)	(5,000)	(438,022)
	$ 77,530	**$ -**	**$ (5,000)**	**$ (5,000)**	**$ -**

Fleet Capital Fund					
			Proposed Amendments		
	June 2019 Actuals YTD	2019 Budget (January 2019)	Increase	Decrease	Ending Budget
Revenue	483,689	346,088	146,904	-	492,992
Expenses	(1,502,599)	(835,045)	(146,904)	-	(981,949)
Transfers In (Out)	288,865	288,957	-	-	288,957
Use of (Contribution to) Fund Balance	-	200,000	-	-	200,000
	$ (730,045)	**$ -**	**$ -**	**$ -**	**$ -**

Attachment: June 2019 Budget Amendments (Review and Action on Fiscal Year Ending 6/30/19 Budget Amendments)

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

GL ACCOUNT	GL ACCOUNT DESCRIPTION	JUNE 2019 ACTUAL	2019 AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	2019 BUDGET AFTER AMENDMENT	EXPLANATION
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	36,742	40,000	1,309	41,309	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	37,477	12,509	24,967	37,476	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	1,617,758	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	142,994	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 ($40,000)
10-3470-735	Park Fees	8,486	7,000	2,040	9,040	Use of Cricket Association Field Rental Fee for Additional Fertilizer at Art Dye
10-3480-830	Grave Opening Fees	113,600	100,000	800	100,800	Increased Credit Card Usage (Offset With Increased Revenue)
10-3600-878	Donations - Police	14,740	14,380	360	14,740	K-9 Donation Received
10-3600-879	Donations - Fire	13,399	-	1,000	1,000	Car Seat Donations Received
10-3600-900	Other Revenue	73,040	70,000	200	70,200	Increased Credit Card Usage (Police Reports) (Offset With Increased Revenue)
10-3600-940	Developer Contributions - Street Lights	269,617	-	350,000	350,000	Developer Payments for Street Lights are Put in Liability Account Until City Purchases Lights. Must Recognize Revenue & Expense When Purchased. Estimate Based on Actuals YTD.
	TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS - GENERAL FUND			**$ 797,065**		
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 TECHNOLOG			**$ 13,000**		
Public Works Administration						
10-4155-480	Department Supplies	3,672	12,500	(8,000)	4,500	Transfer Budget to Software to Cover Elements Upgrade
	TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - PW ADMINISTRATION			**$ (8,000)**		

Attachment: June 2019 Budget Amendments (Review and Action on Fiscal Year Ending 6/30/19 Budget

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

GL ACCOUNT	GL ACCOUNT DESCRIPTION	JUNE 2019 ACTUAL	2019 AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	2019 BUDGET AFTER AMENDMENT	EXPLANATION
Building Maintenance						
10-4160-760	Police/Courts Building	153,419	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	44,872	58,627	12,602	71,229	Recognize Alpine School District/Orem Police Task Force Reimbursements Received
10-4210-111	Overtime Wages - Special Events	24,152	16,316	7,698	24,014	Recognize Special Events Overtime Paid
10-4210-112	Overtime Wages - Grants	13,901	11,192	8,566	19,758	Recognize DUI Overtime Grants Received.
10-4210-130	Employee Benefits	1,575,805	1,884,658	3,060	1,887,718	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	7,207	5,899	1,309	7,208	VOCA Grant Training Expenses (to be Reimbursed by Grant)
10-4210-615	Credit Card/Bank Processing Fees	1,103	950	200	1,150	Increased Credit Card Processing Fees Due to Additional Revenue (Revenue Offset)
10-4210-660	K-9 Program	28,930	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			**$ 62,449**		
Fire/Ambulance						
10-4260-110	Overtime Wages	214,956	168,632	52,099	220,731	Wildland Fire Deployment Reimbursements and Special Events Permits
10-4260-130	Employee Benefits	1,003,814	1,068,181	6,851	1,075,032	Wildland Fire Deployment Reimbursements and Special Events Permits
10-4260-230	Education and Travel	28,170	30,000	(3,000)	27,000	Transfer to Capital Equipment for Additional Work on Burn Prop
10-4260-312	Attorney Fees	51,338	-	100,000	100,000	Budget for Ambulance Transport Litigation Expenditures (Ambulance Revenue Offset)
10-4260-320	Fire Prevention & Education	7,510	11,800	1,000	12,800	Recognize Car Seat Donation Check Received
10-4260-480	Department Supplies	122,691	125,393	2,847	128,240	Recognize EMS Grant Received ($4,647)/Transfer for Additional Burn Prop Work
10-4260-615	Credit Card/Bank Processing Fees	7,826	8,000	300	8,300	Increase Budget to Account for Increase in Ambulance Billing Revenue
10-4260-670	Ambulance Billing	77,422	82,500	16,000	98,500	Increase due to Ambulance Billing Revenue Increase
10-4260-675	Ambulance Assessments	39,479	43,000	11,000	54,000	Increase due to Ambulance Billing Revenue Increase
10-4260-901	Internal Charges-Fleet Capital	57,610	1,970	55,640	57,610	Recognize Increase for Brush Truck Chassis (Offset Increased Ambulance Billing Revenue)
	TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - FIRE/AMBULANCE			**$ 242,737**		
Engineering						
10-4400-100	Wages	281,917	280,488	17,145	297,633	Development Inspector Hired March 2019 (Offset-Development Inspections)
10-4400-130	Employee Benefits	153,634	168,364	10,952	179,316	Development Inspector Hired March 2019 (Offset-Development Inspections)
10-4400-320	Professional and Technical	59,405	25,000	12,000	37,000	Transfer of Budget From Building Inspection to Cover Unanticipated External Engineering Services
10-4400-321	Development Inspection	154,760	75,222	104,482	179,704	Recognize Development Inspections Billed and Estimated Development Inspections Through End of Year
	TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - ENGINEERING			**$ 144,579**		

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	JUNE 2019 ACTUAL	2019 AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	2019 BUDGET AFTER AMENDMENT	EXPLANATION
Streets						
10-4410-276	Street Light Capital Improvement	269,617	-	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**		
Building Inspection						
10-4430-320	Professional and Technical	5,962	30,000	(12,000)	18,000	Move Budget to Engineering Department to Cover Unanticipated External Engineering Services
	TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS - PARKS			**$ (12,000)**		
Parks						
10-4520-260	Building Grounds Supplies & Maintenance	32,823	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	9,160	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	1,381	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	2,184	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	268,521	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			**$ 797,065**		
FITNESS CENTER FUND						
Revenues						
24-3700-100	General Admissions	167,989	180,000	11,500	191,500	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-200	Passes	603,588	610,000	6,081	616,081	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-250	Business Passes	70,582	61,000	7,713	68,713	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-300	Lessons	157,000	196,000	(27,679)	168,321	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-320	Swim Team Revenue	338,507	335,000	14,210	349,210	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-340	Specialty Classes	321,558	317,000	(9,300)	307,700	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-350	Personal Training	36,892	51,000	(7,100)	43,900	Adjust Revenues and Expenditures Per Director's Recommendation

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GL ACCOUNT	GL ACCOUNT DESCRIPTION	JUNE 2019 ACTUAL	2019 AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	2019 BUDGET AFTER AMENDMENT	EXPLANATION
24-3700-400	Equipment Rental	978	1,400	(347)	1,053	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-500	Jogging Track	4,782	3,500	1,360	4,860	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-560	Child Care	34,921	28,300	6,500	34,800	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-570	Resale Merchandise	24,518	23,000	2,000	25,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-580	Room/Pool Rental	30,558	22,000	8,400	30,400	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-590	Concessions	27,855	33,000	3,200	36,200	Adjust Revenues and Expenditures Per Director's Recommendation
24-3700-700	Other Income	4,557	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	806,615	917,000	(27,000)	890,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-220	Advertising	6,488	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	15,253	20,000	6,000	26,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-260	Building Supply & Maintenance	72,892	70,000	18,708	88,708	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-290	Janitorial Service	88,859	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	20,131	17,000	2,000	19,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-455	Concessions	8,720	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	2,245	-	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	16,360	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	5,802	4,000	4,000	8,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-620	Child Care	1,932	3,300	200	3,500	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-630	Merit Badge	2,792	5,000	(1,500)	3,500	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-660	Swim Team Programs	66,408	55,000	15,000	70,000	Adjust Revenues and Expenditures Per Director's Recommendation
24-5510-670	Swimming Pool Programs	8,667	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**		

Attachment: June 2019 Budget Amendments (Review and Action on Fiscal Year Ending 6/30/19 Budget

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

GL ACCOUNT	GL ACCOUNT DESCRIPTION	JUNE 2019 ACTUAL	2019 AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	2019 BUDGET AFTER AMENDMENT	EXPLANATION
DOWNTOWN REDEVELOPMENT FUND						
Revenues						
25-3900-300	Interest Earnings	3,145	1,800	1,700	3,500	Recognize Interest Earnings in Excess of Projections
25-3900-999	Use of Fund Balance	-	-	37,500	37,500	Use of Fund Balance to Fund Main Street Update
	TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS			**$ 39,200**		
Expenditures						
25-5610-310	Professional & Technical	41,000	-	41,000	41,000	Use of Fund Balance to Fund Main Street Update
25-5610-800	Contribution to Fund Balance	-	1,800	(1,800)	-	Use of Fund Balance to Fund Main Street Update
	TOTAL PROPOSED EXPENDITURE BUDGET ADJUSTMENTS			**$ 39,200**		
PARC TAX FUND						
Revenues						
26-3900-160	Sales Tax	787,420	975,000	28,846	1,003,846	Recognize Sales Tax Estimate Increase
26-3900-999	Use of Fund Balance	-	-	210,933	210,933	Recognize Use of Fund Balance for PARC Tax Projects
	TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS			**$ 239,779**		
Expenses						
26-5610-160	Administrative Costs	420	300	14,758	15,058	Adjust for 1.5% allowed for administrative costs. To be used for survey.
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			**$ 239,779**		
CELEBRATION FUND						
Revenues						
28-3900-720	Miss American Fork	-	-	2,000	2,000	Recognition of Ticket Sales to Offset Costs of Production
28-3900-999	Use of Fund Balance	-	39,386	(10,000)	29,386	Adjustment to Steel Days Contract
	TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS			**$ (8,000)**		

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Expenditures						
28-5610-600	Miss AF Pageant	9,375	11,000	2,000	13,000	Increase in Budget due to Ticket Sales
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			**$ (8,000)**		
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**		
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	76,982	-	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	87,377	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	8,520	-	8,520	8,520	Remaining Funds From RDA for 200 E Improvements
43-3900-999	Use of Fund Balance	-	2,886,282	(8,520)	2,877,762	Reduction of Fund Balance Use Due to RDA Reimbursement
	TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS			**$ 420,918**		
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	85,187	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	50,000	20,000	30,000	50,000	Increase to Cover Front End Loader Repair (Capital Equipment)
	TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS			**$ 420,918**		

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CAPITAL EQUIPMENT FUND						
Revenues						
44-3900-943	Transfer From General Fund	50,000	20,000	30,000	50,000	Transfer From Capital Projects to Cover Front End Loader Repair
44-3900-910	Transfer From General Fund	268,521	263,721	4,800	268,521	Transfer From General Fund for Additional Burn Prop Work
	TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS			**$ 34,800**		
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	1,572,706	-	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	161,621	50,000	130,000	180,000	Use of Interest Earnings to Fund Additional Meter Replacements.
60-3710-999	Use of Fund Balance	-	5,657,155	(2,024,605)	3,632,550	Recognize Spring Line Savings (Used for 36" Water Line in FY2020); $24,605-Reduction to Fund Pressurized Irrigation Emergency Repair.
	TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS			**$ (1,893,172)**		
Expenses						
60-5110-312	Professional Services-Developer Reimbursed	27,962	7,066	1,433	8,499	Reimbursable Professional Services Done, Such as Water Rights Attorney Fees.
60-5110-722	Spring Line Replacement	3,142,530	5,657,155	(2,024,605)	3,632,550	Recognize Spring Line Savings (Used for 36" Water Line in FY2020); $24,605-Reduction to Fund Pressurized Irrigation Emergency Repair.
60-5110-735	Meter Replacement	189,836	75,000	130,000	205,000	Increase in Budget for Meter Replacements Performed
	TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS			**$ (1,893,172)**		

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CULINARY WATER IMPACT FEE FUND						
Revenues						
61-3710-700	Interest Earnings	11,060	-	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.
	TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS			**$ 12,000**		
SECONDARY IRRIGATION FUND						
Revenues						
62-3770-999	Use of Fund Balance	-	987,738	24,605	1,012,343	Emergency Repair of Pressurized Irrigation Line (Reduced Budgeted Expense in Culinary Water Fund)
	TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS			**$ 24,605**		
Expenses						
62-5410-730	Secondary Irrigation Improvements	24,605	-	24,605	24,605	Emergency Repair of Pressurized Irrigation Line (Reduced Budgeted Expense in Culinary Water Fund)
	TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS			**$ 24,605**		
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	(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	385,225	367,325	17,900	385,225	Increased Charges to Departments for Maintenance and Repairs; Reduced $2,000 to move to Cemetery for mower repairs. Reduced $3,000 for Polaris belt replacement.
75-3400-364	Charges From Sewer Fund	20,400	9,000	11,400	20,400	Increased Charges to Departments for Maintenance and Repairs
75-3600-900	Other Income	6,611	-	2,297	2,297	Payment for Damaged Sewer Vehicle/To be Used for Deductible
	TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS			**$ 31,597**		
Expenses						
75-4160-200	Gas, Oil, Maint - Building Maintenance	3,441	3,000	900	3,900	Increased Maintenance and Fuel Costs
75-4210-200	Gas, Oil, Maint - Police	103,529	90,200	22,000	112,200	Increased Maintenance and Fuel Costs
75-4520-200	Gas, Oil, Maint - Parks	29,148	47,000	(3,000)	44,000	Move Budget to Parks Department for Polaris Maintenance in General Fund
75-4590-200	Gas, Oil, Maint - Cemetery	9,071	15,625	(2,000)	13,625	Move budget to Cemetery department to repair cracked manifold

Attachment: June 2019 Budget Amendments (Review and Action on Fiscal Year Ending 6/30/19 Budget

AMERICAN FORK CITY
PROPOSED BUDGET AMENDMENTS
JUNE 2019

GL ACCOUNT	GL ACCOUNT DESCRIPTION	JUNE 2019 ACTUAL	2019 AMENDED BUDGET (JANUARY)	PROPOSED AMENDMENT	2019 BUDGET AFTER AMENDMENT	EXPLANATION
75-5210-200	Gas, Oil, Maint - Sewer	15,339	7,000	10,697	17,697	Increased Maintenance and Fuel Costs; $2,297 - Damage Proceeds to be Used for Vehicle Repairs
75-5210-220	Vehicle Repair-Sewer	3,801	2,000	3,000	5,000	Unanticipated Repairs to Vac Con Unit
	TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS			**$ 31,597**		
	FLEET CAPITAL EQUIPMENT FUND					
Revenues						
76-3800-250	Grants-Fire	4,400	-	4,400	4,400	State Wildland Tools & Equipment Grant (to be Used for Brush Truck)
76-3400-310	Charges From General Fund	182,578	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	64,394	-	64,394	64,394	Wildland Deployment Revenue for Brush Truck Equipment ($55,640), Insurance Payment for Police Totaled Vehicle ($10,400)
	TOTAL PROPOSED REVENUE BUDGET ADJUSTMENTS			**$ 146,904**		
Expenses						
76-4210-200	Police Vehicles	219,770	177,892	30,900	208,792	Purchase of Ford Ranger to Replace Totaled Vehicle
76-4260-205	Fire Vehicles-Equipment	55,983	-	60,364	60,364	Brush Truck Fitting (Wildland Deployment Revenue)
76-4260-207	Fire-Brush Truck (CH)	261,874	-	55,640	55,640	Prepayment of Chassis for Cedar Hills Brush Truck
	TOTAL PROPOSED EXPENSE BUDGET ADJUSTMENTS			**$ 146,904**		

Attachment: June 2019 Budget Amendments (Review and Action on Fiscal Year Ending 6/30/19 Budget

Budget Amendment Changes Since June 4, 2019 Work Session

Fund	Revenue/ Expense	Department/ Division	GL Account	GL Account Description	Increase/ Decrease	Change	Reason
General	Revenue	Police	10-3300-226	Grants-Police-State	Increase	3,856	Additional DUI Overtime Grant Received
General	Revenue	Police	10-3300-223	Grants-Police-VOCA	Increase	891	Additional Training to be Covered by Grant
				Overall Revenue Increase - General Fund		**4,747**	
General	Expense	Police	10-4210-111	Overtime Wages - Grants	Increase	3,485	Additional DUI Overtime Grant Received
General	Expense	Police	10-4210-130	Employee Benefits	Increase	371	Additional DUI Overtime Grant Received
General	Expense	Police	10-4210-412	VOCA Grant Expenses	Increase	891	Additional Training to be Covered by Grant
General	Expense	Building Inspection	10-4430-320	Professional & Technical	Decrease	(12,000)	Transfer Unused Funds to Engineering to Cover Unanticipated External Engineering Services
General	Expense	Engineering	10-4400-320	Professional & Technical	Increase	12,000	Transfer Unused Funds to Engineering to Cover Unanticipated External Engineering Services
				Overall Expenditure Increase - General Fund		**4,747**	
PARC Tax	Revenue	N/A	26-3900-160	Sales Tax	Increase	14,558	Additional Sales Tax Recognized to Fund Administrative Costs (1.5%) - to be Used for Survey
				Overall Revenue Increase - PARC Tax Fund		**14,558**	
PARC Tax	Expense	N/A	26-5610-160	Administrative Costs	Increase	14,558	Additional Sales Tax Recognized to Fund Administrative Costs (1.5%) - to be Used for Survey
				Overall Expenditure Increase - PARC Tax Fund		**14,558**	
Celebration	Revenue	N/A	28-3900-720	Miss American Fork	Increase	2,000	Ticket Sales for Miss American Fork Pageant
				Overall Revenue Increase - Celebration Fund		**2,000**	
Celebration	Expense	N/A	28-5610-600	Miss AF Pageant	Increase	2,000	Ticket Sales for Miss American Fork Pageant
				Overall Expenditure Increase -Celebration Fund		**2,000**	
Downtown Redevelopment	Revenue	N/A	25-3900-300	Interest Earnings	Increase	1,700	Adjust Interest Earnings Budget to Match Updated Projection.
Downtown Redevelopment	Revenue	N/A	25-3900-999	Use of Fund Balance	Decrease	(3,500)	Reduce Use of Fund Balance Due to Increased Interest Earning Projection and Removal of Contribution to Fund Balance Budget.
				Overall Revenue Decrease - Downtown Redevelopment Fund		**(1,800)**	
Downtown Redevelopment	Expense	N/A	25-5610-800	Contribution to Fund Balance	Decrease	(1,800)	Decrease Contribution to Fund Balance.
				Overall Expenditure Decrease -Downtown Redevelopment Fund		**(1,800)**	

Attachment: June 2019 Budget Amendments (Review and Action on Fiscal Year Ending 6/30/19 Budget

General Capital Projects	Revenue	N/A	43-3900-981	Transfer From East Side RDA	Decrease	(360)	Adjustment to Revenue Estimate to More Accurately Reflect Actuals
				Overall Revenue Decrease - General Capital Projects Fund		**(360)**	
General Capital Projects	Expense	N/A	43-5610-999	Contribution to Fund Balance	Decrease	(360)	Adjustment to Revenue Estimate to More Accurately Reflect Actuals
				Overall Expenditure Decrease -General Capital Projects Fund		**(360)**	
Culinary Water	Revenue	Culinary Water	60-3710-999	Use of Fund Balance	Decrease	(2,000,000)	Recognize Spring Line Savings Used for 36" Water Line (FY2020 Budget)
Culinary Water	Revenue	Culinary Water	60-3710-999	Use of Fund Balance	Decrease	(24,605)	Decrease Spring Line Budget to Cover Emergency Pressurized Irrigation Repair.
				Overall Revenue Decrease -Culinary Water Fund		**(2,024,605)**	
Culinary Water	Expense	Culinary Water	60-5110-722	Spring Line Replacement	Decrease	(2,000,000)	Recognize Spring Line Savings Used for 36" Water Line (FY2020 Budget)
Culinary Water	Expense	Culinary Water	60-5110-722	Spring Line Replacement	Decrease	(24,605)	Decrease Spring Line Budget to Cover Emergency Pressurized Irrigation Repair.
				Overall Expenditure Decrease - Culinary Water Fund		**(2,024,605)**	
Pressurized Irrigation	Revenue	Pressurized Irrigation	60-3770-999	Use of Fund Balance	Increase	24,605	Increase for Emergency Pressurized Irrigation Repair (Reduced Expense in Culinary Water Fund)
				Overall Revenue Decrease - General Capital Projects Fund		**24,605**	
Pressurized Irrigation	Expense	Pressurized Irrigation	62-5410-730	Secondary Irrigation Improvement	Increase	24,605	Increase for Emergency Pressurized Irrigation Repair (Reduced Expense in Culinary Water Fund)
				Overall Expenditure Decrease -General Capital Projects Fund		**24,605**	
Fleet Operating Fund	Revenue	N/A	75-3400-310	Charges From General Fund	Decrease	(16,400)	$5,000 - Reduction in Charges to Parks and Cemetery Departments to Fund Equipment Repairs Not Covered by Fleet Fund. $11,400 - Correction to Error Incorrectly Charging General Fund for Sewer Fund Budgeted Repairs.
Fleet Operating Fund	Revenue	N/A	75-3400-364	Charges From Sewer Fund	Increase	11,400	Correction of Sewer Revenue Erroneously Coded to General Fund Charges.
Fleet Operating Fund	Revenue	N/A	75-3600-900	Other Income	Increase	2,297	Recognize Payment for Damaged Sewer Vehicle.
				Overall Revenue Decrease - Fleet Operating Fund		**(2,703)**	

Attachment: June 2019 Budget Amendments (Review and Action on Fiscal Year Ending 6/30/19 Budget

Fleet Operating Fund	Expense	N/A	75-4520-200	Gas, Oil, Maint - Parks	Decrease	(3,000)	Reduce Parks Expense to Fund Polaris Maintenance in General Fund
Fleet Operating Fund	Expense	N/A	75-4590-200	Gas, Oil, Maint - Cemetery	Decrease	(2,000)	Move Budget to Cemetery Department in General Fund for Manifold Repair
Fleet Operating Fund	Expense	N/A	75-5210-200	Gas, Oil, Maint - Sewer	Increase	2,297	Insurance Proceeds Received to Pay for Vehicle Repairs.
				Overall Expenditure Decrease -Fleet Operating Fund		**(2,703)**	
Fleet Capital Fund	Revenue	N/A	76-3800-250	Grants - Fire	Increase	4,400	State Wildland Tools & Equipment Grant (to be Used for Brush Truck)
Fleet Capital Fund	Revenue	N/A	76-3800-915	Interfund Loan	Decrease	(302,961)	Removal of Interfund Loan - Received Confirmation Vehicle Will not be Received Until July
				Overall Revenue Decrease - Fleet Capital Fund		**(298,561)**	
Fleet Capital Fund	Expense	N/A	76-4260-205	Fire Vehicles - Equipment	Increase	4,400	Recognition of Grant Funds to be Used for Brush Truck Upfitting
Fleet Capital Fund	Expense	N/A	76-4260-206	Fire - Ambulance	Decrease	(302,961)	
				Overall Expense Decrease -Fleet Capital Fund		**(298,561)**	

Attachment: June 2019 Budget Amendments (Review and Action on Fiscal Year Ending 6/30/19 Budget

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 25, 2019

Department Finance **Director Approval** *Kyle Maurer*

AGENDA ITEM Review and action on a resolution adopting the American Fork City budget for fiscal year ending June 30, 2020.

SUMMARY RECOMMENDATION
Staff recommends approval of the fiscal year ending June 30, 2020 budget.

BACKGROUND
American Fork City is required by state statute to adopt and maintain an operating and capital budget by June 30 if no tax increase is being proposed. The proposed budget has been discussed in multiple work sessions and the budget retreat. The City Council has adopted a tentative budget. Attached is a summary of the changes made since the tentative budget.

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

SUGGESTED MOTION
I move to approve a resolution adopting the American Fork City budget for the fiscal year ending June 30, 2020, and the filing of appropriate documents with the state of Utah.

SUPPORTING DOCUMENTS

FY2020 Budget Resolution (DOCX)
Tentative Budget Changes (PDF)
FY2020 Final Tentative Budget Book (PDF)

RESOLUTION NO. _____

A RESOLUTION ADOPTING THE AMERICAN FORK CITY 2019-2020 BUDGETS.

WHEREAS, American Fork City is required by Utah State Law to adopt a balanced budget prior to June 30, 2019; and,

WHEREAS, said budget must include the General Fund, Fitness Center Fund, Downtown Redevelopment Fund, PARC Tax Fund, Celebration Fund, Debt Service Fund, General Capital Projects Fund, Bond Capital Projects Fund, Capital Equipment Fund, Park Impact Fee Fund, Road Impact Fee Fund, Fire Impact Fee Fund, Police Impact Fee Fund, Permanent Fund, Culinary Water Fund, Culinary Water Impact Fee Fund, Pressurized Irrigation Fund, Pressurized Irrigation Impact Fee Fund, Sewer Fund, Sewer Impact Fee Fund, Storm Drain Fund, Storm Drain Impact Fee Fund, Broadband Fund, Sanitation and Recycling Fund, Fleet Operations and Maintenance Fund, Fleet Capital Fund, and Information Technology Fund;

and,

WHEREAS, American Fork City has complied with all legal requirements,

NOW THEREFORE, be it resolved that the attached budgets are adopted for fiscal year 2019-2020.

PASSED AND SIGNED THIS 25 DAY OF JUNE, 2019.

APPROVED:

_____

Bradley J. Frost, Mayor

ATTEST:

_____

Terilyn Lurker, City Recorder

Attachment: FY2020 Budget Resolution (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

American Fork City

Changes Made to FY2020 Tentative Budget

Page	Change	Amount
ii	Insert Budget Award from GFOA for FY2019 Budget	N/A
10	Updated American Fork's population to 32,519	N/A
11	Updated Economic/Demographic profile with updated U.S. Census data	N/A
15	Updated "Finance Director facilitates budget discussions…" timline from January-May to January-June.	N/A
15	Added deadline for Certified Tax Rate Adoption (June 22nd)	N/A
23	Updated Certified Property Tax rate (0.002027)	N/A
43	Updated General Fund Balance Policy to Match one Approved May 28, 2019	N/A
56	Added "Expressed in Thousands" to top of legal debt margin description.	N/A
56	Updated Legal Debt Margin calculation to include calendar year 2019 assessed values	N/A
59	Corrected fiscal year for capital projects-2020	N/A
69-70	Added Library unfunded projects (left off initial list); took off projects funded by PARC tax funds (library, playground equipment).	27,000
73	Added Enterprise and Internal Service Fund Fund Balances/Updated Remaining	Multiple
75	Added Combined Revenue Summary by Revenue Type	N/A
129,141	Changed "Parks & Recreation Director" to "Recreation and Fitness Center Director"	N/A
139,140	Fitness Center - Reduced Personal Training/Merit Badge Reveue, Reduced Associated Wages, Merit Badge Expense, General Admissions, and Passes (Reduction of $36,500)	(36,500)
143	Corrected Spelling of "Foundation" for Timpanogos Arts Foundation	N/A
156	Added Expense for Impact Fee Analysis (Park Impact) ($60,000 Total)	7,500
156	Added Expense for Impact Fee Analysis (Roads Impact) ($60,000 Total)	7,500
157	Added Expense for Impact Fee Analysis (Fire Impact) ($60,000 Total)	7,500
157	Added Expense for Impact Fee Analysis (Police Impact) ($60,000 Total)	7,500
164	Added Expense for Impact Fee Analysis (Culinary Water Impact) ($60,000 Total)	7,500
165	Added Expense for Impact Fee Analysis (Secondary Water Impact) ($60,000 Total)	7,500
170	Added Expense for Impact Fee Analysis (Sewer Impact) ($60,000 Total)	7,500
172	Added Expense for Impact Fee Analysis (Storm Drain Impact) ($60,000 Total)	7,500

Attachment: Tentative Budget Changes (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Fiscal Year

2019-2020



American Fork City, Utah

July 1, 2019 to June 30, 2020 Final Tentative Budget

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

American Fork City, Utah

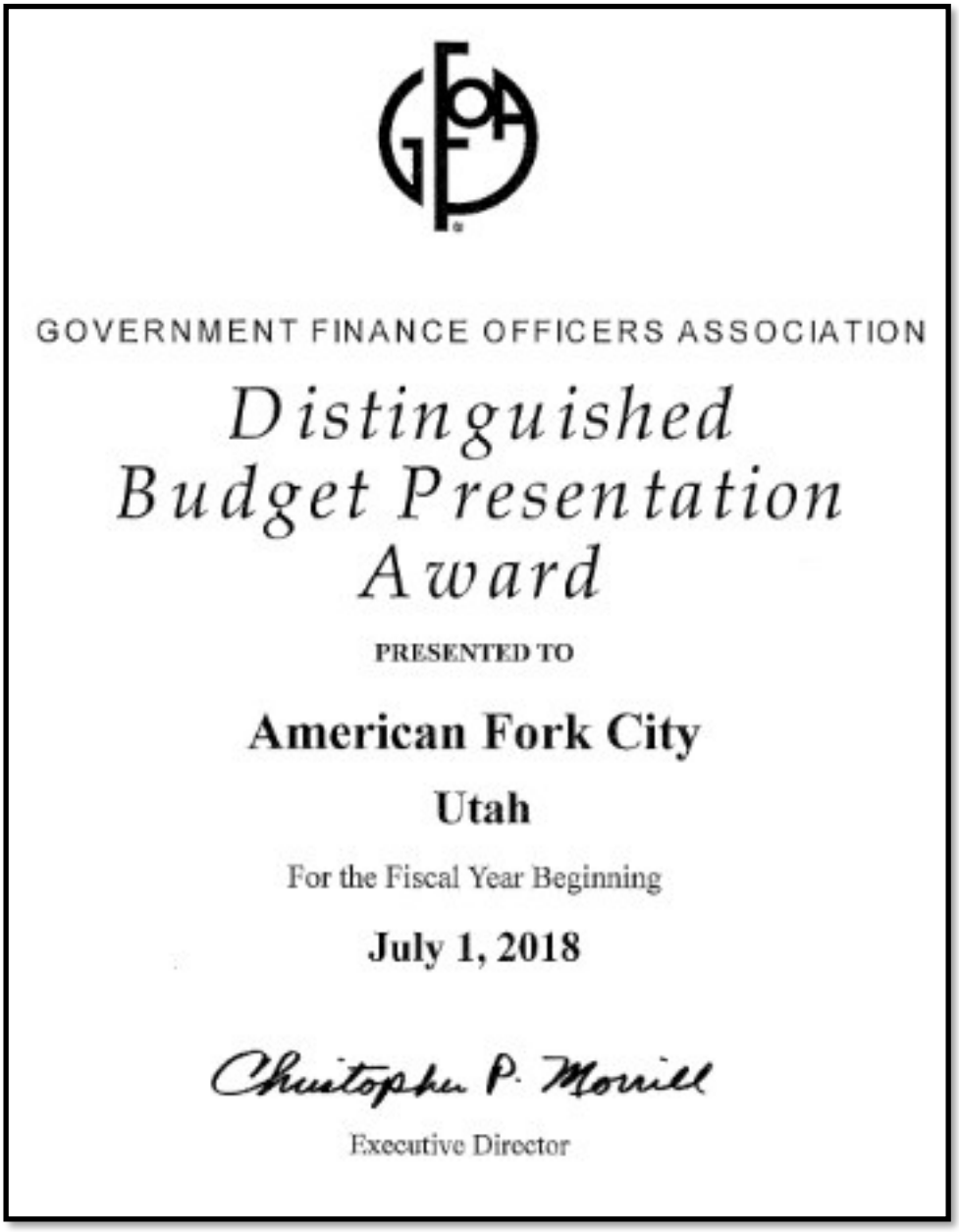
Final Tentative Budget

Fiscal Year 2019-2020

Prepared By:
American Fork City Administration
51 E Main St
American Fork, UT 84003-2381
www.afcity.org
Phone: (801) 763-3000
kmaurer@afcity.net



Budget Award



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to American Fork City, Utah for its annual budget for the fiscal year beginning July 1, 2018.

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

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

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

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Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

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American Fork Fire Station

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Introductio



Elected/Appointed Officials

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Mayor and City Council

Mayor Brad Frost

Councilmember Kevin Barnes

Councilmember Staci Carroll

Councilmember Barbara Christiansen

Councilmember Rob Shelton

Councilmember Clark Taylor

Appointed Officials

City Administrator—David H. Bunker

City Recorder—Terilyn Lurker

City Treasurer—Laurel Allman

Fire Chief—Aaron Brems

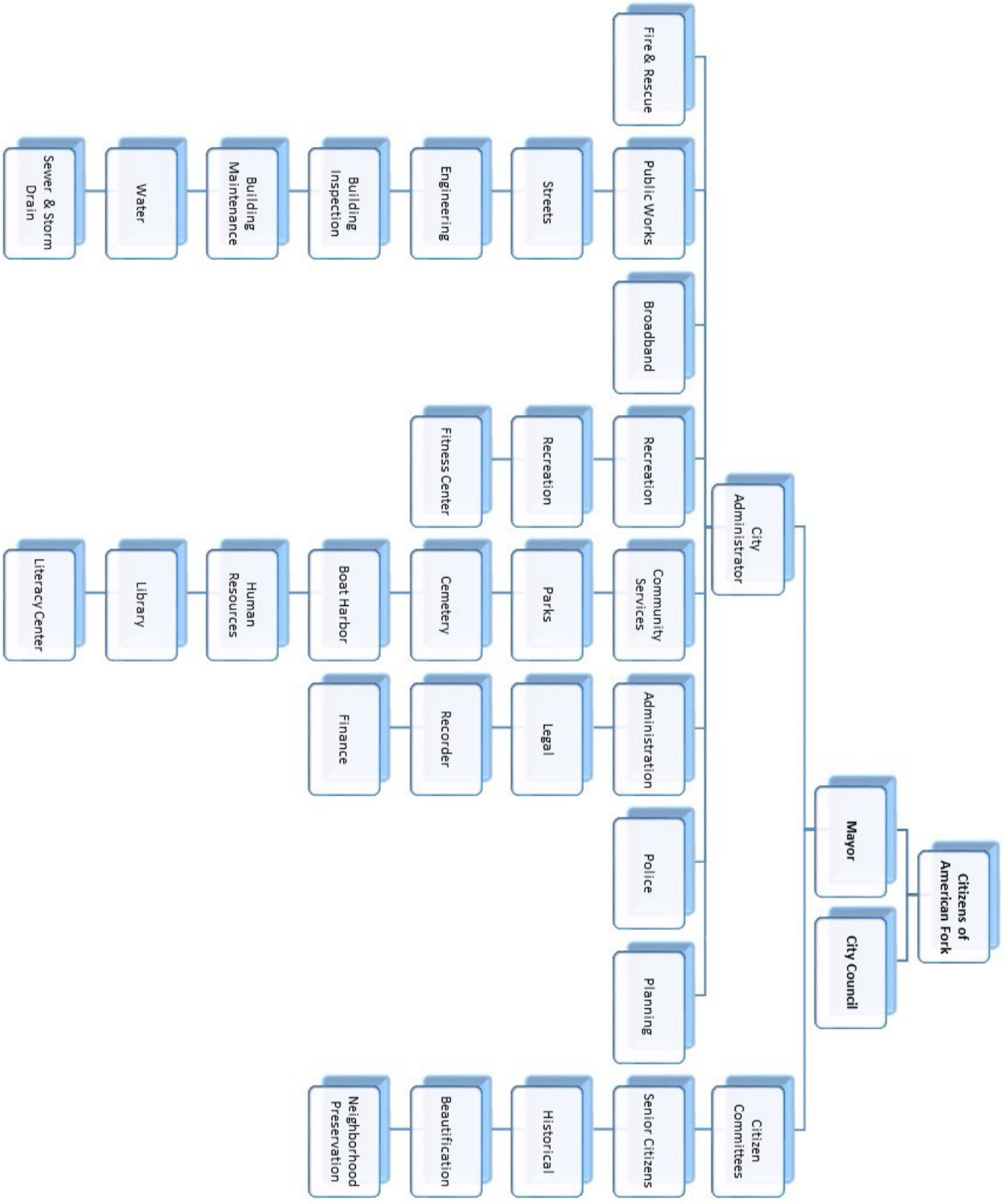
Police Chief—Darren Falslev

City Leadership Team

City Administrator	David H. Bunker
Community Services Director	Camden Bird
Police Chief	Darren Falslev
Fire Chief	Aaron Brems
City Attorney (Contract)	Timothy Merrill
City Recorder	Terilyn Lurker
Public Works Director	R. Scott Sensanbaugher
Finance Director	Kyle Maurer
Planning Director	Adam Olsen
Recreation & Fitness Center Director	Derric Rykert
Broadband & Technology Director	George Schade

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Organization Chart



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Budget Message

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

We are pleased to provide the American Fork City budget for fiscal year 2020 for your review. The 2020 fiscal year, which begins July 1, 2019, and ends June 30, 2020, represents the proposed annual revenues and expenses throughout each fund within the budget. This budget has been prepared using budgetary practices and techniques recommended by the Government Finance Officers Association (GFOA). As required by State law, the proposed budget is balanced, meaning governmental expenditures will not exceed governmental revenues. In addition, the prepared budget also complies with City Code Sec. 3: Statutory Provisions Regulating Budget, Financial Reporting, and Auditing. All matters with respect to adoption of a budget, financial reporting, and auditing shall also be conducted within the City pursuant to the requirements of the Uniform Fiscal Procedures Act for Utah Cities, as contained in Chapter 6 of Title 10 of the Utah Code Annotated, 1953, as amended.

Within the framework and policies established by the City Council, this budget has been prepared after reviewing and analyzing detailed requests from each of the City departments, City administration, and the City Council. In fact, the City employs a Zero Based Budgeting model. Under Zero Based Budgeting, all expenses must be justified each fiscal year, and every function within the City is analyzed for its needs and costs. The foundation of building the budget is what is needed for the upcoming period, not how much the budget increases or decreases from the prior fiscal year.

As part of the planning and prioritization efforts for the fiscal year 2020 budget, please consider the following highlights:

Public Safety

Beginning July 1, 2019, American Fork Fire & Rescue will provide fire protection services to the City of Cedar Hills. This is in addition to police services already being provided. In order to provide fire protection service to Cedar Hills, six full-time personnel and six part-time personnel will staff Cedar Hills' current fire station. In addition, an ambulance unit and brush rescue unit were ordered in fiscal year 2019 in anticipation of providing service, with delivery expected in July 2019. Funding for personnel, operations, and capital is provided by contractual funding with Cedar Hills and augmented with ambulance transport revenue within Cedar Hills' boundaries.

The Fire & Rescue department is seeing an ever increasing number of ambulance transport calls. In fact, approximately 78 percent of the Department's calls are medical-related. This increase in call volume has led to increased wear and tear on the City's first-out ambulances, and the high number of calls adds additional workload related stress on employees. This budget proposes staffing one of the City's reserve ambulances with part-time ambulance transport personnel. The added personnel and supply costs for the additional unit will be funded through increased ambulance transport revenue.

Ensuring our public safety personnel have up-to-date and safe equipment is of the upmost importance. This budget proposes replacing the City's 2006 ladder truck with an up-to-date model. The current ladder truck will be moved to backup status. The capital lease needed to purchase this apparatus will be paid for with fire impact revenues. In addition, this budget proposes the replacement of 6 police department vehicles at a cost of $252,575 and will be funded with one-time funds.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Our police department's dedicated, professional Law Enforcement Officers are responding to an increasing number of calls. To ensure our officers are able to provide timely service and address the community's needs, the budget proposes hiring two additional Police Officers, which will be funded through an increase in the Cedar Hills Police contract and general revenues. In advance of the pending State mandated Tier II retirement changes, this budget also proposes a qualified matching 401K contribution plan for Tier II Public Safety employees. All Tier II public safety employees will receive 2 percent match by the City to a qualified 401K fund with an equal 2 percent employee contribution. The proposed FY 2019-2020 contribution will meet mandated retirement contributions to the Utah Retirement Systems beginning in fiscal year 2021.

Personnel

The City's population growth, and unprecedented developmental interest and activity have placed additional demands on the City's existing personnel. In addition to the public safety personnel being proposed, a few minor personnel additions or increased personnel hours are recommended:

⇒ A part-time Communications Specialist to aid in delivering the City's message and convey important messages to the community.

⇒ The elimination of a part-time finance intern and addition of a full-time staff Accountant.

⇒ Increased library programming hours and the addition of a part-time page.

The proposed budget also includes funding for an expected nine percent insurance and benefit increase, along with a small proposed merit pay increase. Merit increases are only awarded to employees who have performed satisfactorily during the year as evidenced through a performance review. With Utah's low unemployment rate (3.0 percent) and high employment growth rate (2.9 percent), City employees are in high demand with other governmental entities and agencies, not to mention the private sector.

Capital Projects

A number of capital projects are proposed within the framework of the fiscal year 2019-2020 budget. Year three of the 10-year pavement management program is included at a cost of $2,776,125. However, this is approximately $183,000 less than requested by the Public Works Director, and falls short of the 10-year road funding plan. Due to Utah's booming economy, construction costs have skyrocketed, and the City is not immune to this. In fact, the City has not been able to complete all projects outlined in the first two years of the plan due to increased construction costs.

A bike and pedestrian path along 200 South in the southwest quadrant of the City is included in the budget at a cost of $5,000,000. Approximately 94 percent of the anticipated project cost is covered by a grant from the Mountainland Association of Governments (MAG). Other street projects include reconstruction of 860 East, and construction of 700 North from 100 East to 200 East.

Currently, Fire Station 51 is the busiest fire station in Utah County that responds out of a single station. The Fiscal Year 2020 budget proposes $5,100,000 to build a second public safety station with an integrated police shooting range in the northwest portion of the City. Once complete, the new Station 52 will be able to effectively service the northwest portion of the City providing adequate response times to this area of the City. Station 52 will also serve the 10,000 residence in the City of Cedar Hills.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

The Fitness Center has a number of maintenance and repair projects included in the budget totaling $92,000. As the facility ages, the number of needed improvement projects will continue to increase to maintain the facility at an acceptable level.

The water department budget includes a number of capital projects totaling $2,895,250, including:

⇒ Water line replacements - $550,000 (partially covered by a grant)

⇒ Meter and fire hydrant replacements - $150,000

⇒ 600 East 36" water line - $745,250 (engineering and design)

⇒ Utility betterments between 500 E-100 E - $350,000

⇒ Upper tank rehabilitation - $1,000,000 (partially covered by a reimbursement from the state of Utah)

The sewer fund continues to reduce inefficiencies in the system with an annual slip lining and pipe bursting program totaling $800,000. Both programs are a cost-effective way of extending the life of service lines and, in some cases, a slight capacity expansion without needing to lay new pipe. In addition, the 450 West sewer line will be upsized at a cost of $457,303.

Challenges and Opportunities

Creation of the fiscal year 2019-2020 budget presented some challenges, but at the same time lays out a bright future for American Fork City. In early 2017, the City unveiled a 10-year pavement management program to address failing road infrastructure within the City. The plan showed the cost of improvements for roadway replacement and repair well over $26 million. However, due to the booming local economy and a number of large-scale projects (such as the I-15 reconstruction in Lehi and the State Prison relocation), construction costs have skyrocketed. The Public Works department is in the process of reexamining the Pavement Management Plan; initial figures show the initial plan to be substantially deficient in repairing all City roads in a 10-year timeframe. The City is examining all possible funding options, including a road utility fee. However, a neighboring City's utility fee is being challenged in court, and the City is taking a "wait and see" approach regarding this funding option.

Due to limited funding, over $10 million in department requested projects are not recommended for funding in fiscal year 2019-2020. All of these projects and equipment requests are needed, but only the most critical were included in the proposed budget. These deferred requests will need to be addressed in upcoming budgets, and a reliable source of funding will be needed to provide the necessary funding.

Despite these challenges, it is an exciting and great time to be in American Fork. The City is making well-informed, calculated decisions which will propel the City to be one of the strongest in the state. To further our budgetary analysis and seek sound financial prosperity, the City has engaged a consultant to prepare a comprehensive 5-year financial forecast and sustainability plan. The plan is anticipated to be completed at the beginning of fiscal year 2019-2020.

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

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Budget Message

Thank you for taking the time to read through and understand the 2019-2020 budget. The priorities of the budget target the priorities of our community. We welcome your questions, input, and ideas as we finalize the budget process. The Mayor and City Administrator are available to discuss any concerns or input you may have. Thank you for your trust and allowing us to serve you and your family.

Sincerely,

David H. Bunker

City Administrator



Playground in American Fork

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Strategic Goals

The Mayor and City Council have identified four areas to support the mission of American Fork City during fiscal year 2020. These principles guided the creation and preparation of this budget. These items are as follows:

Public Safety

Fire Station 52—Capital—Identify capital costs and secure funding

Fire Station 52—Operating—Identify operating costs and secure funding

Police Staffing Levels—Determine appropriate staffing levels and secure funding

Fiscal Responsibility

Develop a fund balance policy for the General Fund

Infrastructure Improvements

Create and fund a plan that maps out road, sidewalk, and utility needs in the City

Communication

Set up a technology committee to inventory the City's technology needs and evaluate solutions

Develop a communication and marketing plan to improve communication and promote the good

Create a plan to revitalize the Main Street area

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Profile

American Fork City, incorporated in 1853, covers a land area of approximately 10.38 square miles. The City lies in the northern portion of Utah County, between two of the state's largest population areas, Salt Lake City (approximately 28 miles north) and Provo City (approximately 12 miles south). The U.S. Census estimates American Fork's population to be 32,519.

Settlement

American Fork was settled in 1850 by Mormon pioneers and incorporated as Lake City in 1852. Settlers changed the name from Lake City to American Fork in 1860, due to the river that runs through the City and to avoid confusion with Salt Lake City. In the 1860's American Fork established a public school, making it the first community in the territory of Utah to offer public education to its citizens.

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

Educational Opportunities

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

Medical Institutions

The City built a hospital in 1937. A new facility was built in 1950, which was sold to Intermountain Healthcare in 1977, which in turn replaced that hospital with a new facility in 1981. The hospital recently underwent a significant expansion that included construction of an 84,000 square foot hospital addition and an 85,400 square foot multispecialty clinic.

In addition to the hospital, American Fork has several medical clinics and physicians; the City has become a major medical provider for northern Utah county.



American Fork Hospital

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

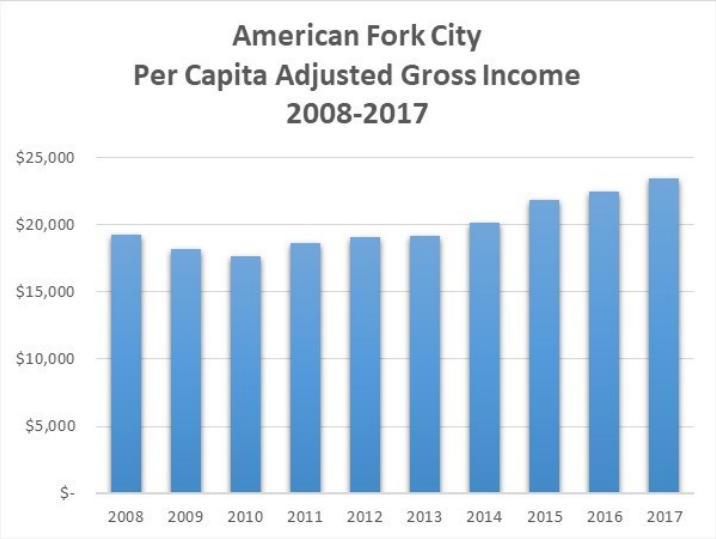
Community Profile

Economic/Demographic Profile

Demographic data from the United States Census Bureau shows the following information about American Fork:

Population	
2018 (July 1, 2018)	32,519
2010 (April 1, 2010)	26,263
Race	
White	92.7%
Black/African American	0.6%
American Indian/Alaska Native	0.7%
Asian	1.0%
Native Hawaiian or Other Pacific Islander	1.3%
Other	3.7%
Housing Units (2016 Data)	**7,908**

Personal Income/Per Capita Income



In addition, here is more detailed information regarding the City's demographic and economic statistics:

CITY OF AMERICAN FORK
Demographic and Economic Statistics
Last Ten Calendar Years

Calendar Year	Population	Personal Income (Federal AGI)	Per Capita Personal Income	Unemployment Rate
2007	24,596	502,510,106	20,431	3.0%
2008	25,001	481,847,897	19,273	4.4%
2009	25,412	461,425,096	18,158	8.0%
2010	26,672	471,354,923	17,672	9.1%
2011	27,108	506,221,345	18,674	9.3%
2012	27,405	522,828,276	19,078	6.3%
2013	27,922	535,777,308	19,188	4.6%
2014	28,235	568,057,835	20,119	3.5%
2015	28,308	619,865,023	21,897	2.8%
2016	28,770	646,512,055	22,472	2.5%
2017	29,527	691,839,424	23,431	3.7%

2007-2009 Population Estimate - Governor's Office of Management & Budget
http://gomb.utah.gov/budget-policy/demographic-economic-analysis/
2010-2017 Population Estimates - U.S. Census Bureau
https://www.census.gov/quickfacts/fact/table/americanforkcityutah
Unemployment rate - Bureau of Labor Statistics
Personal income - http://tax.utah.gov/econstats/income/federal-returns

Principal Employers

The top 10 employers for fiscal year 2018, along with fiscal year 2008, are as follows:

CITY OF AMERICAN FORK
Principal Employers
Current Year and Ten Years Ago

	2018		2008	
Employer	Employees	Rank	Employees	Rank
Alpine School District	1000-1999	1-6	1000-1999	1
Alpine Building LLC	500-999	1-6		
American Fork Hospital	500-999	1-6	500-900	2-4
Domo Inc	500-999	1-6		
Utah State Developmental Center	500-999	1-6	500-900	2-4
Henry Schein Practice Solutions	500-999	1-6		
Myler Disability	250-499	7-9		
ROI Solutions LLC	500-999	7-9		
Wal*Mart	250-499	7-9	500-900	2-4
Affinity Services Inc*	100-249	10		
Dentrix Dental Systems			250-499	5
Home Depot			100-249	6-10
Mentoring of America			100-249	6-10
Target			100-249	6-10
True North Academy			100-249	6-10
Twinlab Corp			100-249	6-10

*23 businesses are ranked 100-249; the first one listed is displayed. Full list can be obtained from the Department of Workforce Services' website listed below.

Source: Utah Department of Workforce Services
https://jobs.utah.gov/jsp/firmfind/#/largefirmsearch/000049/Utah/results

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Economic Development

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

The City has a mix of retail, light manufacturing, professional office, and commercial space. Located along Interstate 15, "The Meadows," a large shopping and entertainment center located in American Fork, provides a substantial tax base for the City and has become a destination hub in Utah County. The City is also home to a number of automotive dealerships, including Doug Smith Autoplex, Ken Garff Ford, Ken Garff Chevrolet, National Buick GMC, Velocity Auto Sales, Kentson Car Company, Watts Automotive, and many others.

The City has been able to successfully use its Redevelopment Agency to redevelop areas in the City. The City currently has one active project area. The Egg Farm EDA project area has attracted a number of major employers in the City and is the location of the Northpoint Business Park. Overall assessed values have increased 13,095% between 1999 and 2017. The City is actively pursuing creation of a Community Reinvestment Area (CRA) in the southwest portion of the City near the FrontRunner station to facilitate growth in that area.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Budget and Financial Overview



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Budget Process

Overview

American Fork City's budget process complies with the Utah Fiscal Procedures Act. The City seeks to maintain budgetary control by monitoring monthly revenues and expenditures and by holding each department responsible for costs incurred within budgeted limits. Financial information and reports are provided to the City Administrator, department directors, department leads, and other City staff to assist them in monitoring expenditures and keeping expenditures within approved limits. In addition, the City Council is provided a monthly budget versus actual report, and all transactions are uploaded to the state of Utah's transparency website monthly. The fiscal year 2018-2019 budget was developed in compliance with state law and was approved by the City Council after a public hearing was held. The proposed fiscal year 2019-2020 budget for each division, department, and fund includes actual expenditures for one prior year, the current year's amended budget, and the proposed budget for the coming fiscal year. The City Council shall approve the fiscal year 2019-2020 budget after thoroughly reviewing policy issues related to the budget and proposals to assist the City in achieving program objectives for the upcoming year. The budget process is intended to provide an opportunity for public participation and full disclosure to the residents of American Fork as to the intent of the City Council in funding the City's various programs and services.

Basis of Budgeting

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

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

Budget Amendments

Budget amendments are made only with the approval of the City Council upon recommendation by the Finance Director and City Administrator. Financial controls are intended to be a resource for effective financial management, rather than a barrier to achieving results that are consistent with the City's overall mission. At the same time, the City must comply with the Utah Fiscal Procedures Act and may not expend monies in excess of those authorized by the City Council. The City Council has authority to transfer budget appropriations between individual departments of

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

any budgetary fund. The Finance Director has authority to transfer budget appropriations between line items within any department of any budgetary fund. Budgets may be amended throughout the fiscal year. The City Council may amend the budget after holding a public hearing, giving residents at least seven days notice. A copy of the proposed budget amendment shall be made available to residents for their review ten days before the public hearing.

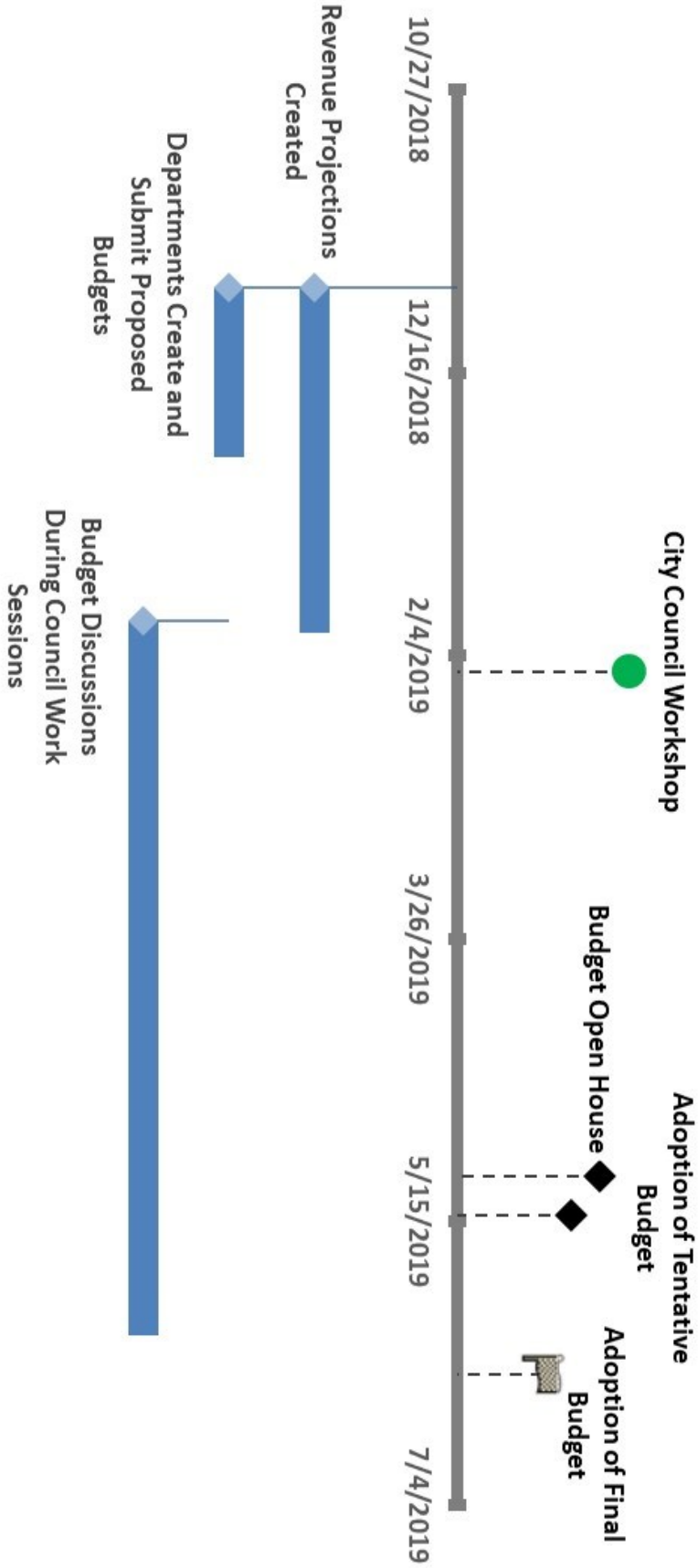
Budget Timeline

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

December-January	Revenue projections for all funds are made after reviewing current budget year revenue collection trends, state of Utah revenue projections, and consultation with the Finance Director, City Administrator, and Department Heads.
December	Department Heads submit proposed budgets to the Finance Director.
January-June	The Finance Director facilitates budget discussions during City Council work sessions with the Mayor and City Council.
February	A retreat is held with the Mayor, City Council, Department Heads, and other key staff to outline priorities, goals, and initiatives for the upcoming budget year.
May	During the first City Council meeting in May, a tentative budget is presented to the Council. The budget document includes the proposed amounts to be spent for operating needs of each department as well as capital needs for all fund types.
May	A budget open house is held for the public to answer any questions and solicit feedback regarding the upcoming year's budget.
June	On or before June 30, a balanced budget is adopted for the fiscal year beginning July 1 after a public hearing is held to receive input from the residents of American Fork on all aspects of the proposed budget. The hearing is advertised in a local newspaper at least seven days before it is held, and budget documents are available for inspection at least ten days prior to the public hearing. In addition, the City Council adopts the Certified Tax Rate by June 22nd to be used by the City for property tax (assuming no proposed property tax increase).
July-June	Budgetary control is maintained at the department level after the budget is approved by the City Council. The Finance Director has the authority to transfer budget appropriations between individual line items within any department of any budgetary fund. All other amendments must be approved by the City Council after a public hearing.

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Fiscal Year 2019-2020 Budget Timeline



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Full-Time Equivalent Summary

Budgeted FTE Equivalent by Fiscal Year	FY2018	FY2019	Recommended FY2020
General Fund			
Executive*	0.50	0.50	0.50
Legislative*	2.50	2.50	2.50
Administration	12.34	12.34	11.00
Community Services	-	-	2.50
Library	12.20	12.20	12.54
Learning Center	1.20	1.20	1.20
Police	51.25	53.22	55.22
Fire & Rescue	39.92	37.34	40.51
Fire & Rescue - Cedar Hills	-	-	7.51
Public Works Administration	1.00	2.75	2.75
Streets	7.00	7.00	7.00
Building Maintenance	3.75	4.00	4.00
Building Inspection	7.00	7.50	7.50
Engineering	5.95	6.00	6.00
Parks	11.85	12.85	14.79
Boat Harbor	1.38	1.38	1.38
Recreation	8.59	8.80	8.39
Cemetery	7.24	6.31	6.31
Planning	3.00	2.50	2.50
Senior Citizens*	4.00	4.75	4.75
Total General Fund	**180.67**	**183.14**	**198.85**
Special Revenue Funds			
Fitness Center	50.37	48.99	48.99
Enterprise Funds			
Culinary Water	5.00	5.25	4.75
Secondary Irrigation	2.00	3.25	3.75
Sewer	4.00	2.75	3.00
Storm Drain	3.00	2.75	2.50
Broadband	2.00	2.00	2.00
Total Enterprise Funds	**16.00**	**16.00**	**16.00**
TOTAL FULL-TIME EQUIVALENT	**247.04**	**248.13**	**263.84**

Staffing Notes:

⇒ 2 full-time Police Officers are proposed with this budget.

⇒ A full-time Accountant and elimination of an Accounting Intern is proposed with this budget (0.66 FTE increase) .

⇒ A part-time (0.5 FTE) Communications Specialist is proposed with this budget.

⇒ An increase in programming hours and part-time page is proposed with this budget (0.34 FTE).

⇒ Two part-time Transport positions (Fire) (8,760 hours) (3.17 FTE) are proposed with this budget.

⇒ Two full-time positions were converted to part-time hours in the Parks department.

⇒ 6 full-time positions and part-time positions are proposed as part of the Cedar Hills fire contract.

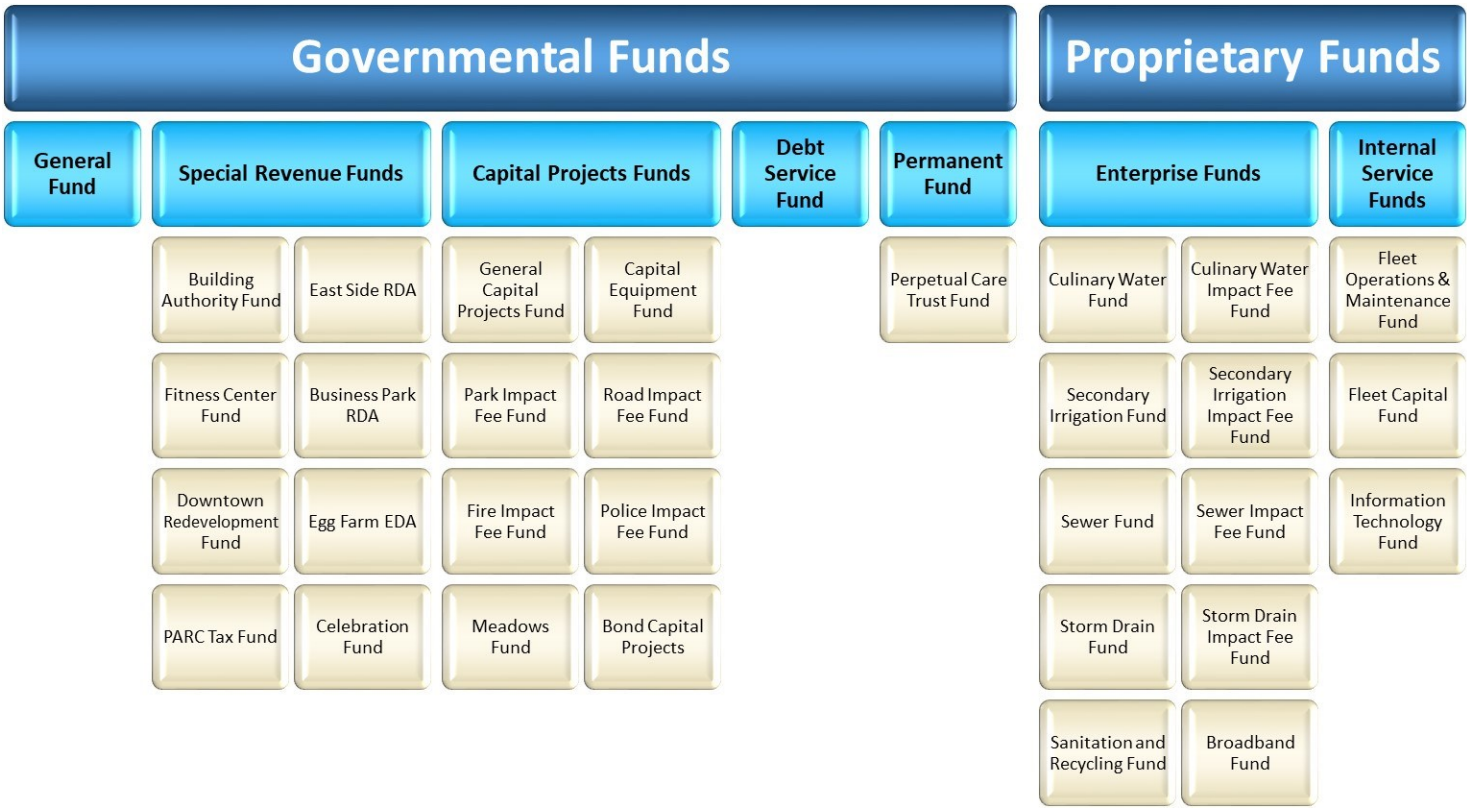
⇒ Part-time FTE's may fluctuate for the Parks, Recreation, and Cemetery departments.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Financial Structure

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

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



On the following page is a chart showing the relationship between funds and operational departments. Departments are further broken down into divisions in the General Fund:

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Fund and Operational Department Relationship

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Fund Types & Descriptions

Governmental Funds

Major Funds

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

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

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

Nonmajor Funds

Fitness Center Fund—This fund is used to account for fees charged to users and expenditures dealing with the operation and maintenance of the City's Fitness Center.

PARC Tax Fund—Accounts for revenues received by the City from sales tax and expenditures (mainly grants) relating to the City's Parks, Arts, Recreation, and Culture tax.

Redevelopment Agency Fund—The RDA fund is used to account for the activities of the Redevelopment Agency. The Agency is established to further redevelopment of certain City areas. For budgeting purposes, the City's RDA funds are budgeted separately, but rolled together for financial reporting purposes.

Downtown Redevelopment Fund—Used to enhance and promote the City's core downtown area.

Celebration Fund—This fund is used to account for the activities of Steel Days, the City's annual celebration.

Building Authority—The building authority is used to account for the construction of capital facilities within the City.

Permanent Fund

Perpetual Care Fund—Used to account for funds received for the perpetual care of the City's cemetery.

Proprietary Funds

Major Funds

Culinary Water and Secondary Water Fund—The culinary and secondary water funds account for the City's water operations. For financial reporting purposes, these funds are rolled together, but are budgeted separately.

Nonmajor Funds

Sewer Fund—This fund accounts for construction and maintenance of the City's sewer system.

Storm Drain Fund—The storm drain fund is used to track revenue from a monthly fee paid by City residents and businesses for the construction and maintenance of the City's storm drain system.

Sanitation & Recycling Fund—This fund is used to account for the activities of the City's sanitation and recycling operations.

Fleet Fund—The fleet fund accounts for the acquisition and maintenance of the City's vehicle fleet. This fund is accounted for as an internal service fund.

Information Technology Fund—The information technology fund accounts for the acquisition and maintenance of the City's information technology. This fund is accounted for as an internal service fund.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue Manual

The revenue section provides basic information about revenue sources for the City that exceed $10,000 (excluding impact fees).

The City revenues in this section are generally organized by:

1. State authorized revenues
2. Franchise fees
3. Charges for services
4. Other miscellaneous revenues
5. Other funds

These revenues include:

- Property tax
- Sales & use tax
- Energy sales & use franchise tax
- Municipal telecommunications license tax
- Cable television franchise tax
- Class C road funds
- Licenses & permits
- Charges for services
- Fitness Center
- PARC Tax
- Culinary water fund
- Secondary irrigation fund
- Sewer fund
- Storm drain fund
- Sanitation & recycling fund
- Redevelopment Agencies

Each revenue source includes the following information (when applicable):

- Description
- Fund number
- Responsible department
- Current formula
- Current rate
- Method received
- Authorized uses
- Revenue history and projections

Sources for information for the revenue sources include:

- Adopted budget and related financial statements
- American Fork City code
- Utah state code
- Utah State Tax Commission

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Property Tax

Description

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

Property tax is American Fork's second largest source of revenue in the general fund, accounting for approximately 15.5 percent of general fund revenue. Relevant factors in the preliminary property tax forecast include changes to the certified tax rate, property tax appreciation (or depreciation), and new growth.

In order to understand property tax in Utah, it is necessary to understand a section of Utah state law known as "truth in taxation." Each county in the state is responsible for administrating property taxes. Each June, Utah County submits to the City a certified tax rate, a rate that will generate the same amount of revenue as the previous year plus any new growth. The certified tax rate does not provide for additional tax revenue due to increased valuation of existing property. If the City chooses to adopt a tax rate higher than the certified tax rate, state law has specific requirements for newspaper advertisements and public hearings from which the name "truth in taxation" is derived. The last time that American Fork adopted a rate higher than the certified rate was fiscal year 2006-2007. This increase was set aside for road improvement and repair, which is recorded in the capital projects fund. In addition, the City is proposing to receive $784,125 for debt service on its General Obligation Bonds. Historically, the City has requested less than the maximum amount. General fund resources previously going towards debt service will go towards the Pavement Management Plan. For fiscal year 2019-2020, the City is proposing to accept the Certified Tax Rate. However, due to increasing costs of providing services and the need to address crucial core services deficiencies, the City may need to increase tax revenue in the future. At the bottom of the page is a chart showing the City's property tax rate relative to other Utah County cities (2018). This does not factor in road fees or utility fund transfers to the general fund many cities choose to execute.

Funds/Accounts

General Fund

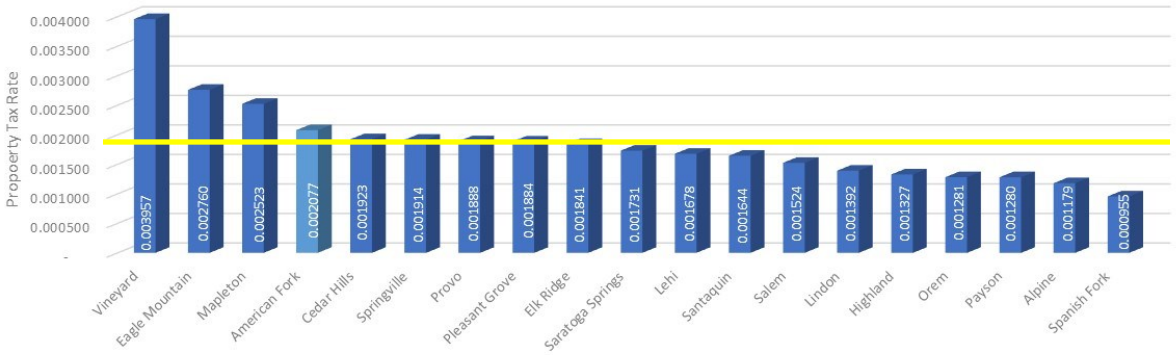
Property Tax-Current	10-3100-100
Property Tax-Delinquent	10-3100-200
Property Tax-Penalties/Interest	10-3100-900

Capital Projects Fund

Property Tax-Current	43-3900-100

Debt Service Fund

Property Tax-Current	30-3800-100



** Eagle Mountain includes Unified Fire Authority tax assessment*

Revenue—Property Tax—General Fund

Current Formula

$$\frac{\text{Previous Year's Budgeted Revenues}}{\text{Current Year's Adjusted Taxable Value}}$$

Less: New Growth

Current Rate

The current (FY 2019-2020) property tax rate in American Fork is 0.002027.

Method Received

The Utah County Treasurer distributes revenues to the City on a monthly basis. A final reconciliation for the prior tax year occurs each March.

Authorized Uses

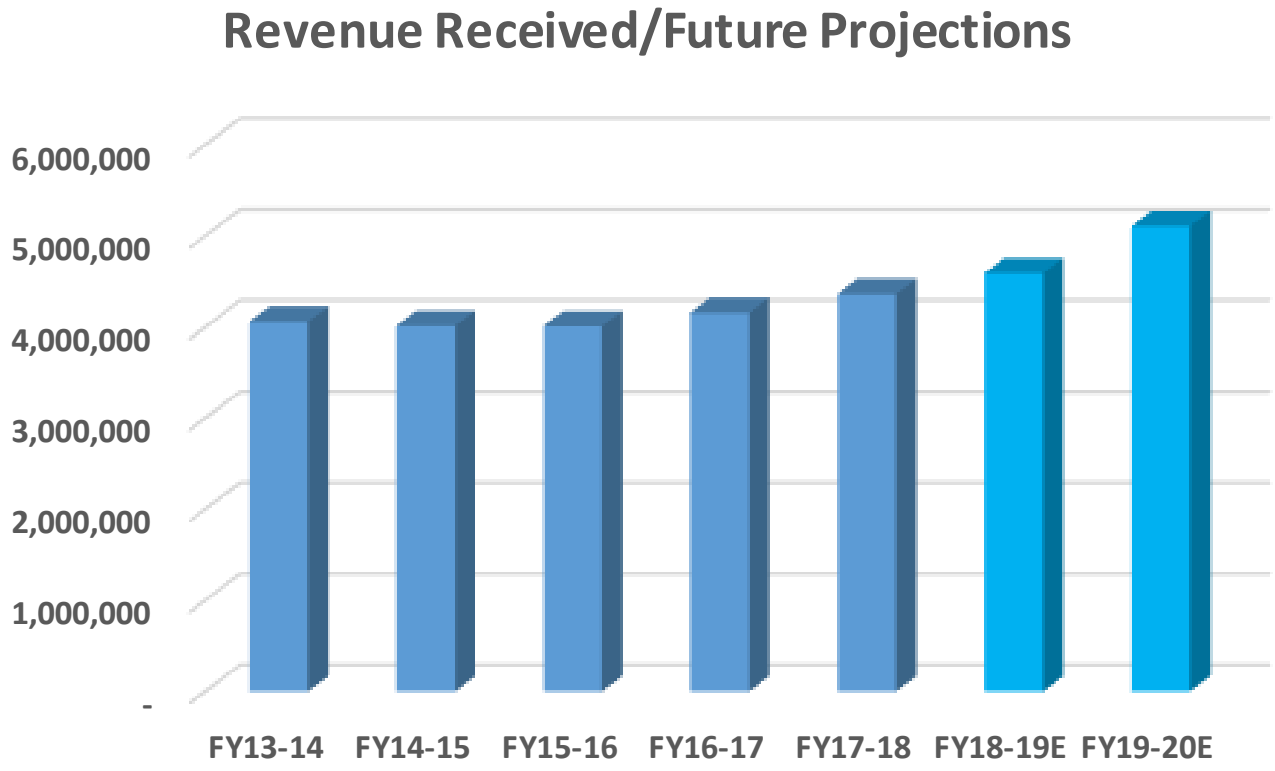
General Fund—Unrestricted

Capital Projects Fund—Road improvement

Debt Service—Debt service on outstanding General Obligation bonds.

Taxing Entity Allocation of Property Tax (As of 2018 Tax Year)

North Utah County Water Conservancy	0.2%
Central Utah Valley Water Conservancy	3.8%
Utah County	8.7%
American Fork City	19.9%
Alpine School District	67.4%



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Sales Tax—General Fund

Description

Sales tax in Utah County is a consumption tax imposed on the sale of goods and services purchased at the retail level. The tax is collected and remitted by businesses/retailers on a regular basis.

Sales tax is the largest revenue source for the City, compromising approximately 36.9 percent of general fund revenues. Sales tax revenues are forecasted utilizing existing collection trends, state budget forecasts, economic forecasts, and other economic data which may influence the level of sales tax within the City.

On December 18, 2019, the Utah County Commission voted to implement a quarter cent sales tax increase to fund roads and transit. On July 1, 2019, and afterward, 20 percent of this revenue will go to Utah County, 40 percent will go to American Fork City, and 40 percent will go to the Utah Transit Authority (UTA). This additional sales tax allocation will be recorded in the Capital Projects Fund to be used for the City's Pavement Management Program.

Funds/Accounts

General Fund

Sales Tax 10-3100-300 (General Fund)

Sales Tax 43-3900-200 (Capital Projects Fund)

Department

Finance

Current Rate

For FY2019-2020, the sales tax rate is forecasted to be 7.25%.

The statewide grocery food sales tax rate is 3%. (This tax applies to all non-prepared food purchases).

State of Utah	4.85%
American Fork City*	1.00%
Mass Transit	0.55%
Utah County	0.25%
County Airport, Highway, Mass Transit	0.25%
Transportation Infrastructure**	0.25%
PARC (Park, Arts, Recreation, Culture)	0.10%

Current Rate-Food

State of Utah	1.75%
American Fork City*	1.00%
Utah County	0.25%

*Of location option tax collected (1.00%), 50% is distributed to the City. The remaining 50% is collected in a statewide pool and then allocated to each local jurisdiction based on each City's population as a percentage of statewide population.

**20% distributed to Utah County, 40% to American Fork City, and 40% to UTA beginning July 1, 2020. To be used for transportation projects.

Collection/Distribution

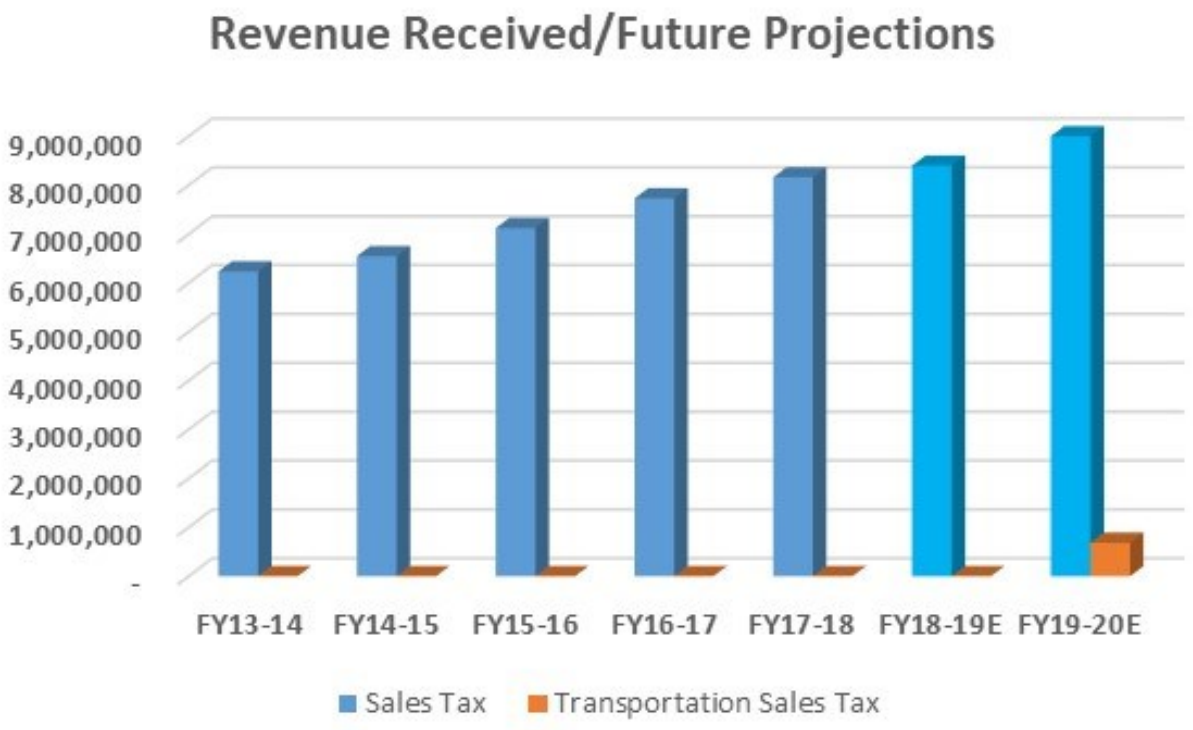
Funds are collected and distributed by the Utah State Tax Commission on a monthly basis. Distribution is two months after collection at point of sale.

Authorized Uses

Sales tax revenue is appropriated to the General Fund and Capital Projects Fund. Funds appropriated to the Capital Projects Fund are restricted for transportation projects.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Sales Tax—General Fund



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Energy Sales/Use Franchise Tax—General Fund

Description

Franchise fees are levied on electric and gas utilities that operate within the City's geographical boundaries as outlined in state statute. Energy sales & use tax has a maximum allowable rate of 6%.

Funds/Accounts

General Fund

Energy Sales & Use Tax 10-3100-500

Department

Finance

Current Rate

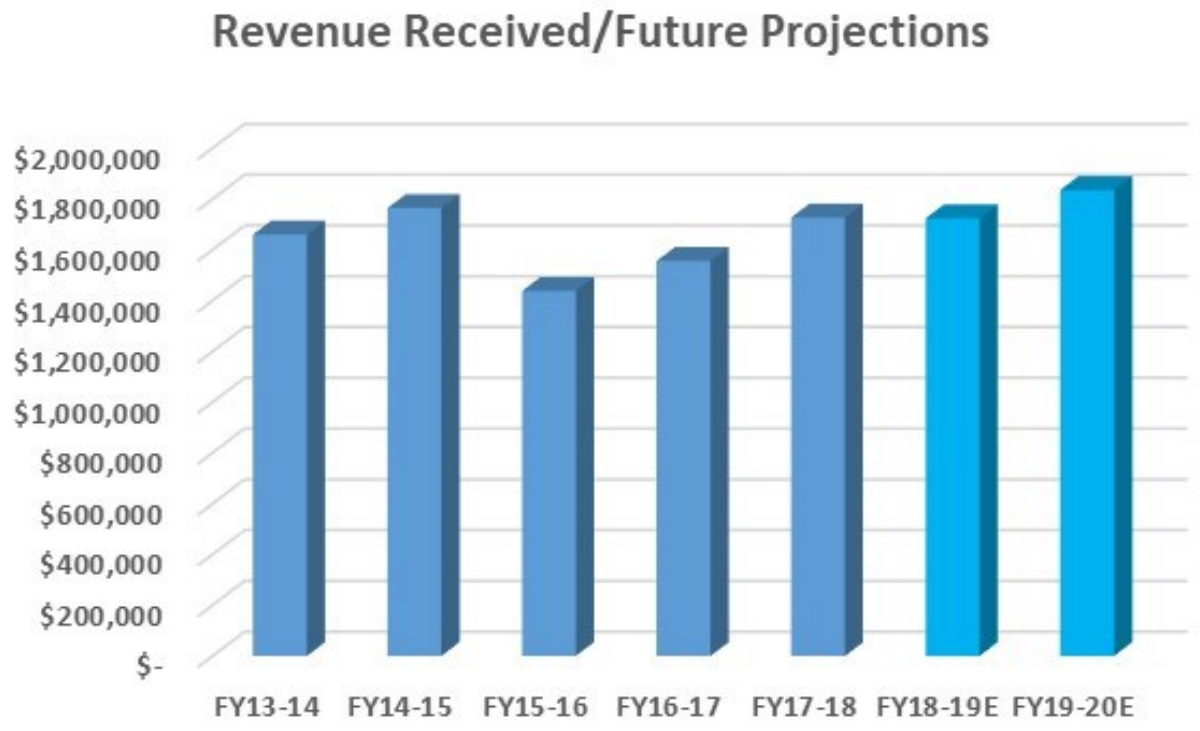
The current rate is 6%. Revenues are forecasted using trend analysis (particularly the past two years) and weather forecasts for the upcoming year.

Collection

The electric and natural gas utilities tax is remitted to the City by Dominion Energy (formerly Questar Gas) and Pacificorp (parent company of Rocky Mountain Power) on a monthly basis.

Authorized Uses

General Fund, unrestricted.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Telecommunications Tax—General Fund

Description

A business providing telecommunication services is required to have a Telecommunication Franchise Agreement with the City. These agreements ensure the collection of the tax.

Funds/Accounts

General Fund

Municipal Telephone Tax 10-3100-600

Department

Finance

Current Rate

3.5% of revenue earned from land line and cellular services in American Fork goes to the City.

Significant Trends

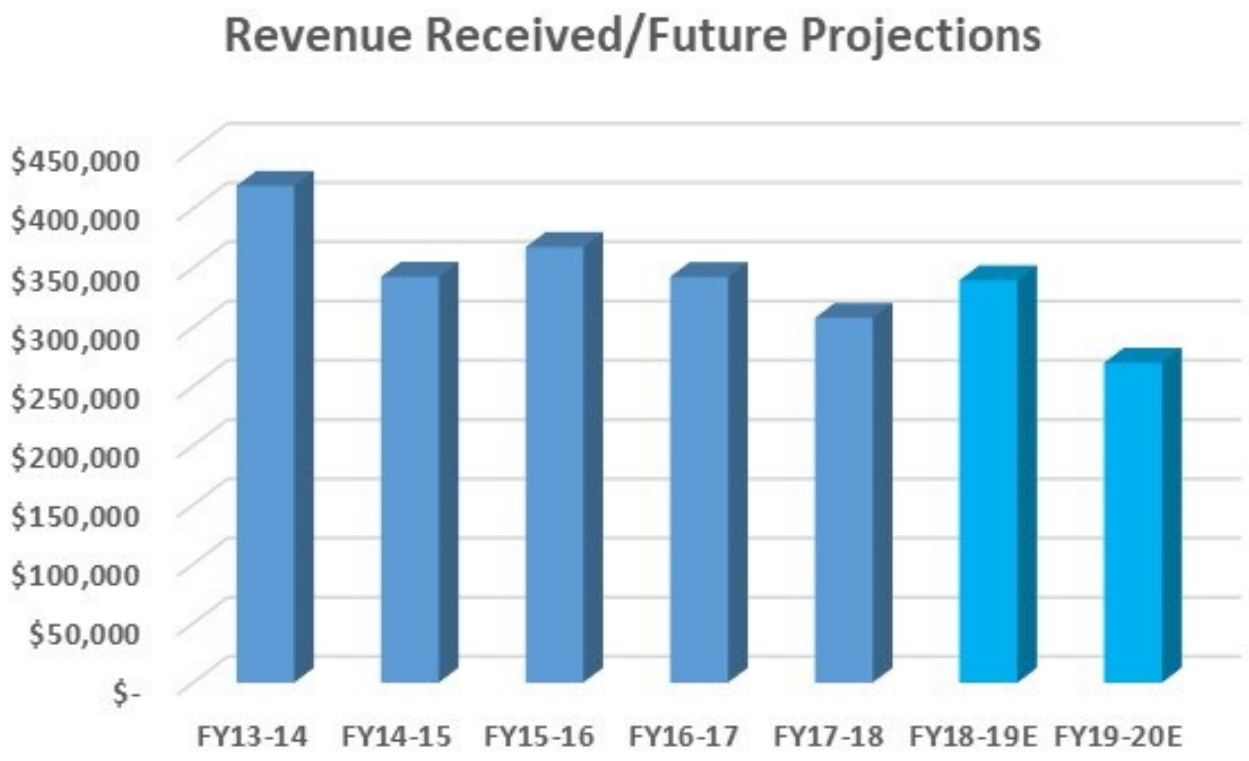
The long-term trend is declining revenues due to lower-priced cell phone plans and residents discontinuing their landline phones.

Collection

The telecommunications license tax is distributed to the City by the Utah State Tax Commission on a monthly basis.

Authorized Uses

General Fund, unrestricted.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Cable Television Tax—General Fund

Description

Any entity in American Fork City providing cable television services is subject to this tax. As of fiscal year 2019-2020, the only entity providing this service is Comcast (also known as Xfinity).

Funds/Accounts

General Fund

Cable TV Franchise Tax 10-3100-400

Department

Finance

Current Rate

As of fiscal year 2018-2019, the current rate is 5%.

Significant Trends

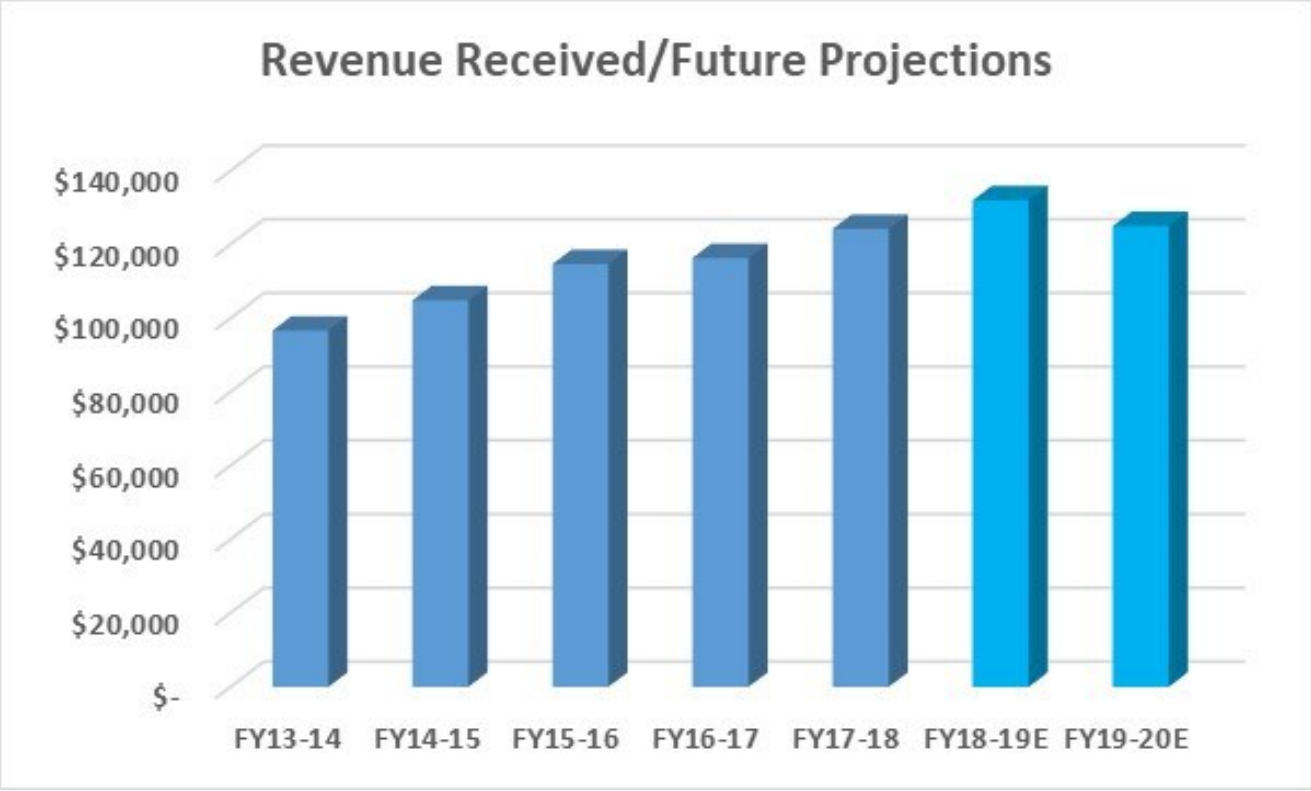
Revenue is projected to decrease in fiscal year 2019-2020 due to "cord cutting," a phenomenon where customers replace cable television with streaming or internet video services (which are not subject to the cable TV tax).

Collection

Comcast (Xfinity) collects and remits the 5% fee to the City on a quarterly basis.

Authorized Uses

General Fund, unrestricted.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Class C Road Allotment—Capital Projects

Description

The Class B&C road system funding program was established by the Utah legislature in 1937 as a means of providing assistance to cities and counties for the improvement of roads and streets throughout the state. This program is funded through 30% of the state highway user taxes and fees.

Funds/Accounts

Capital Projects Fund

Class C Road Fund Allotment 43-3900-200

Department

Streets, Engineering, Finance

Current Rate

Funds are distributed 50% based on population and 50% on weighted road miles. Revenues are estimated based on historical trends and guidance provided by UDOT (Utah Department of Transportation) and MAG (Mountainland Association of Governments). The City's Public Works division sends updated road miles to UDOT yearly.

Significant Trends

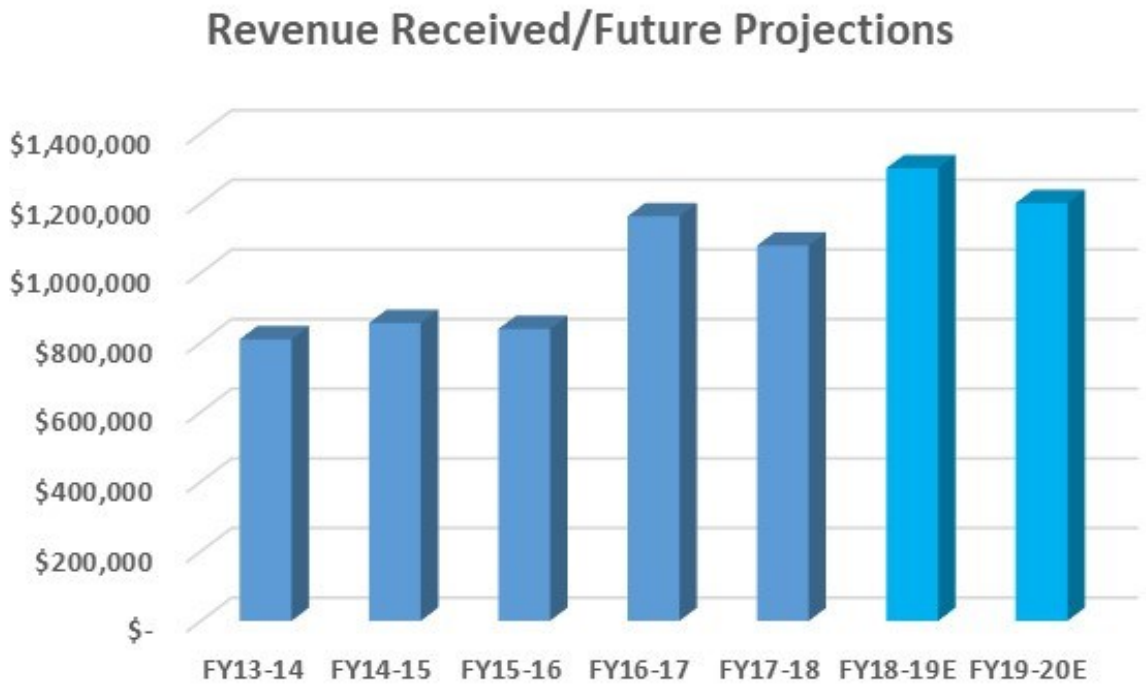
Prior to FY 2018-2019, revenue was recorded in the general fund and was used for street maintenance. To mirror the Pavement Management Plan presented in FY 2017-2018, Class C Road Funds are now allocated to the Pavement Management Plan. With this change, however, other revenue sources must be used to fund street maintenance and repair expenditures in the general fund. The City has overestimated revenues for the last two years; a correction is recommended for fiscal year 2019-2020.

Collection

Utah Department of Transportation (UDOT) makes a bi-monthly distribution.

Authorized Uses

Capital Projects, restricted.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Licenses & Permits—General Fund

Description

Licenses and permits are fees collected to provide the respective service. Permits are collected for a number of items, including building permits, sign permits, burn permits, landlord permits, and special events. License fees are collected for dog licenses (passed through to the North Utah Valley Animal Services Special Service District), and alarm licenses.

Funds/Accounts

General Fund

Business Licenses	10-3200-100
Building Permits	10-3200-200
Beer/Liquor Licenses	10-3200-210
Other Permits	10-3200-260
Special Events Permits	10-3200-270

Department

Building, Administration, Engineering, Planning, and Finance

Current Rate

Rates are set in a separate fee schedule available on the City's website or at City offices.

Significant Trends

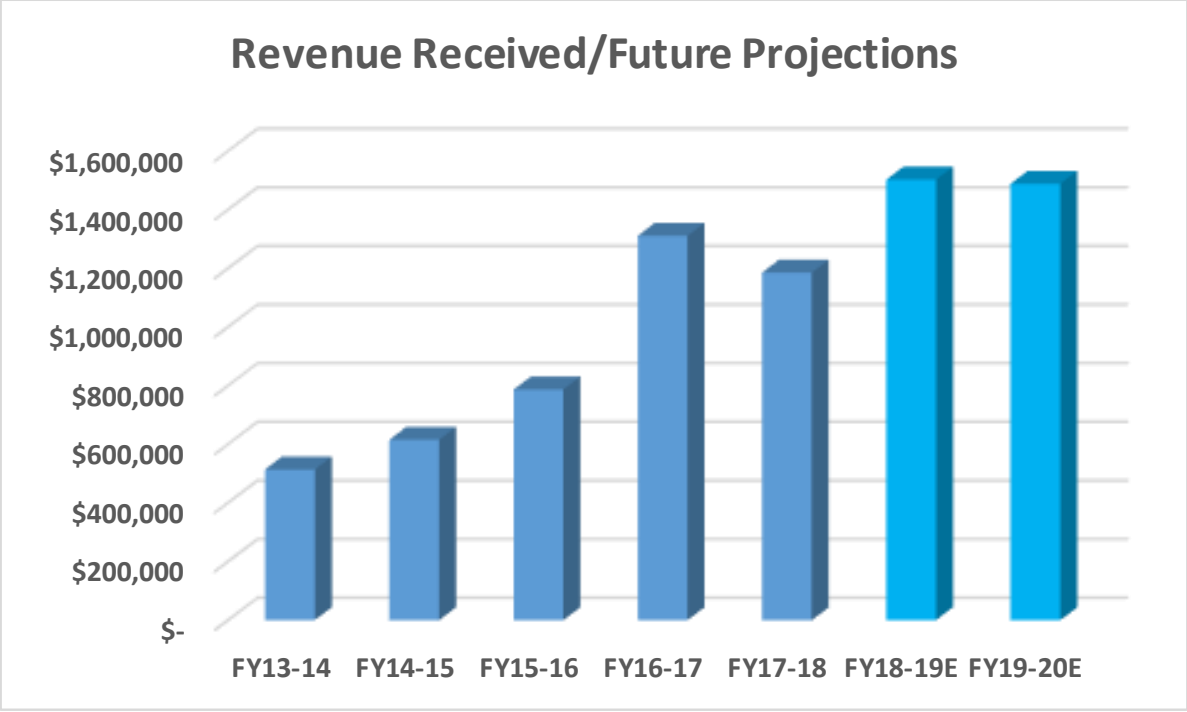
American Fork continues to see increased interest in developing within the City. In addition, the City is expecting rapid growth of the southwest portion of the City in upcoming years. Business license fees were decreased during fiscal year 2017-2018, which led to a 40% decrease in business license fee revenue. Much of this change was due to legislative changes made at the state level. A moratorium in the TOD (Transit Oriented Development) zone also affected building permit revenue in FY2019.

Collection

License & permit fees are collected by the City as permits are applied for.

Authorized Uses

General Fund, unrestricted.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Charges for Services—General Fund

Description

The City collects a variety of fees for services rendered. Examples of these include: Cemetery fees, ambulance fees, leases, Cedar Hills police and fire contract, and a variety of development services fees. In addition, an administrative charge is charged to various departments to compensate for services provided by other funds. For example, accounting and payroll is paid out of the General Fund, but its services are used by multiple funds.

Funds/Accounts

General Fund

10-3470-500	Development Fees
10-3470-600	Plan Check Fees
10-3470-650	Site Inspection Fees
10-3400-450	Development Inspection
10-3600-570	Safe Sidewalk Funds
10-3400-250	Ambulance Fees
10-3470-610	Fire Plan Check Fees
10-3470-620	Fire Site Inspection Fees
10-3400-225	Fire Protection Agreement-Cnty
10-3470-790	Fire Fees
10-3600-905	Police Revenue
10-3470-710	Other Police Contracts
10-3470-711	Police Contracts-Cedar Hills
10-3470-712	Alpine School District Officers
10-3470-713	Fire Contracts-Cedar Hills
10-3470-735	Park Fees
10-3470-736	Amphitheater Revenue
10-3470-730	Boat Harbor Fees
10-3470-750	Recreation Fees
10-3480-810	Cemetery Lot Sales
10-3480-830	Grave Opening Fees
10-3480-840	Other Cemetery
10-3470-770	Library Fees
10-3470-780	Senior Citizen Fees
10-3600-400	American Fork History Books
10-3400-300	Admin Charge-Water Fund
10-3400-310	Admin Charge-Sewer Fund
10-3400-320	Admin Chrge-Storm Drain Fund
10-3400-340	Admin Charge-PI Fund
10-3400-350	Admin Charge-Sanitation Fund
10-3400-360	Admin Charge-Fit Center Fund
10-3400-370	Admin Charge-PARC Tax Fund
10-3400-380	Admin Charge-Egg Farm EDA
10-3400-390	Admin Charge-Broadband Fund

Departments

Administration, Engineering, Building Inspection, Planning, Finance, Fire, Cemetery, Police, Parks, Recreation, and Fitness Center.

Current Rate

Rates are set in a separate fee schedule available on the City's website or at City offices.

Significant Trends

The City expects to see a significant increase between fiscal years 2019 and 2020 due to the City of Cedar Hills fire contract beginning July 2019 and increased ambulance billing revenue. Both revenue increases are already dedicated to providing fire service to Cedar Hills City and increasing ambulance transport personnel. There are a number of flat or declining revenue sources. The City is expecting a decrease in recreation fees based on lack of programming space due to construction at Art Dye Park. The dramatic decrease in charges for services revenue between fiscal year 2017 and fiscal year 2018 is due to sanitation, recycling, and utility late fee revenue being moved to an enterprise fund.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

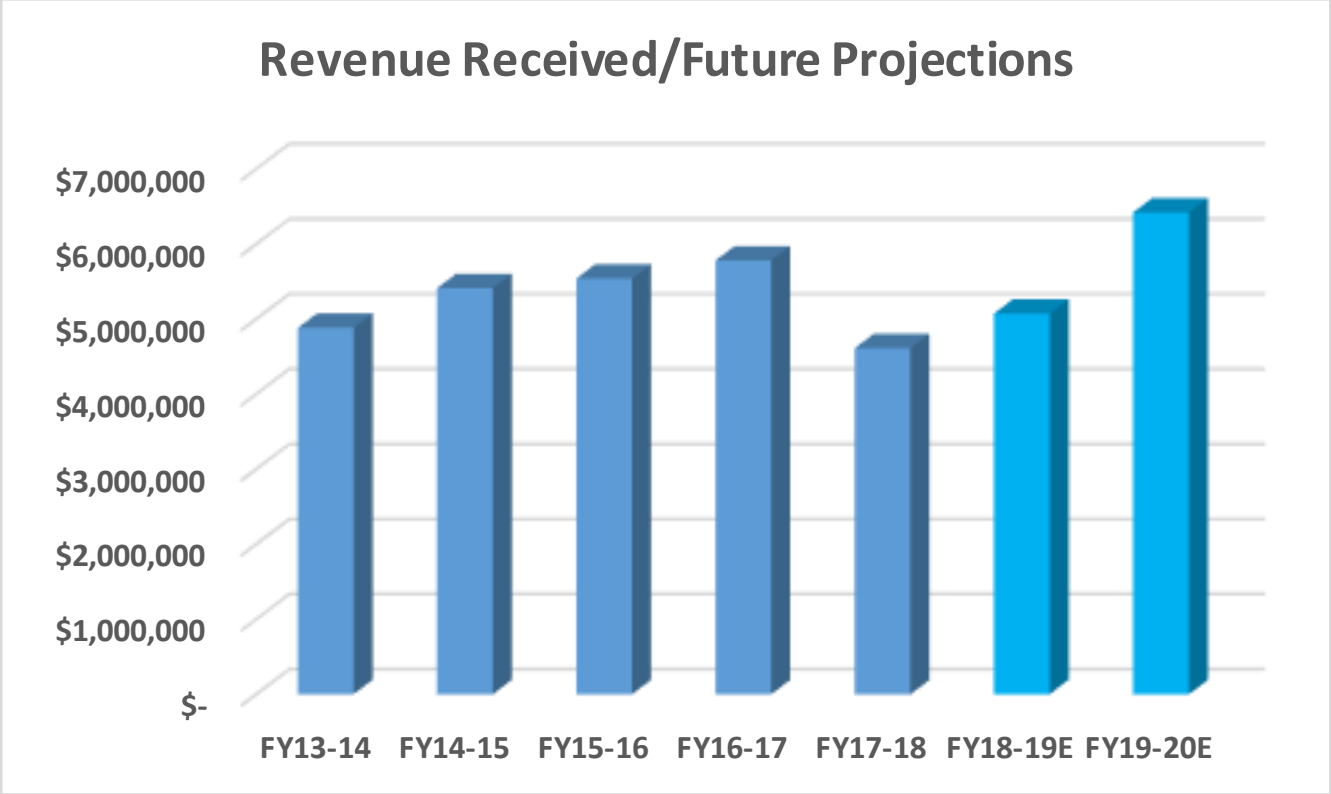
Revenue—Charges for Services—General Fund

Collection

Charges for services are collected by the City as permits are applied for or services are rendered. The City's ambulance billing contractor employs the use of a collection agency on past due billings.

Authorized Uses

General Fund, unrestricted.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Fitness Center Fund

Description

The Fitness Center Fund accounts for the activities of the City's fitness center.

Funds/Accounts

Fitness Center Fund

24-3700-100	General Admissions
24-3700-200	Passes
24-3700-250	Business Passes
24-3700-300	Lessons
24-3700-320	Swim Team
24-3700-340	Specialty Classes
24-3700-345	Gymnastics
24-3700-350	Personal Training/Merit Badge
24-3700-400	Equipment Rental
24-3700-500	Jogging Track
24-3700-560	Child Care
24-3700-570	Resale Merchandise
24-3700-580	Room/Pool Rental
24-3700-590	Concessions
24-3700-700	Miscellaneous
24-3700-870	Donations

Current Rate

Rates are set in a separate fee schedule available on the City's website, at City offices, or in this budget document.

Revenue Projection Methodologies

Fitness Center revenue is projected using a number of methodologies, including: Trend analysis, current fee schedule rates, class participation, and available programming space.

Collection

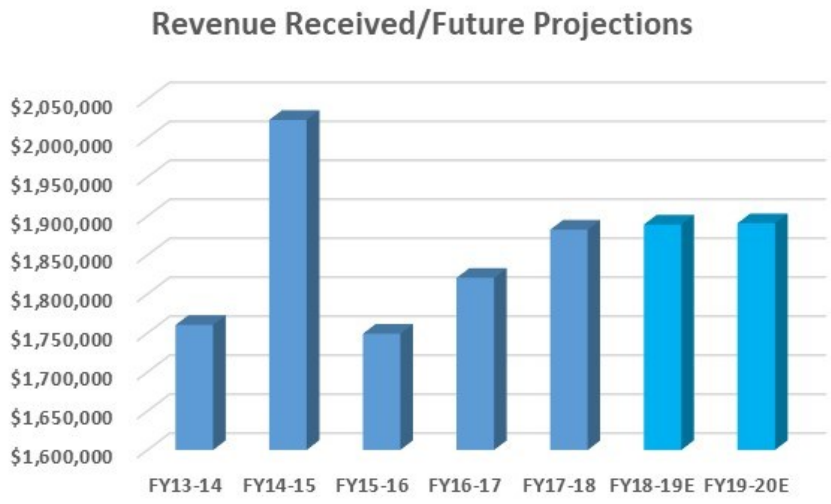
The majority of the center's revenue comes from user charges. Approximately 1/4 of the center's operating expenditures are subsidized by the general fund (subsidy not included below).

Significant Trends

The center's general fund subsidy has been increasing faster than fitness center revenues. The City will need to address this in the upcoming years. The large increase in FY2015 revenue is due to an insurance payment received for damage.

Authorized Uses

All collected funds are used to operate the fitness center.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—PARC Tax Fund

Description

The PARC Tax Fund accounts for the revenue received and grants awarded through the Parks, Arts, Recreation, and Culture (PARC) tax passed by residents in 2014.

Funds/Accounts

PARC Tax Fund

26-3900-160	PARC Sales Tax
26-3900-560	Grants Returned
26-3900-600	Interest Earnings

Current Rate

The rate is an additional 0.1% charged on sales tax purchases within the City.

Revenue Projection Methodologies

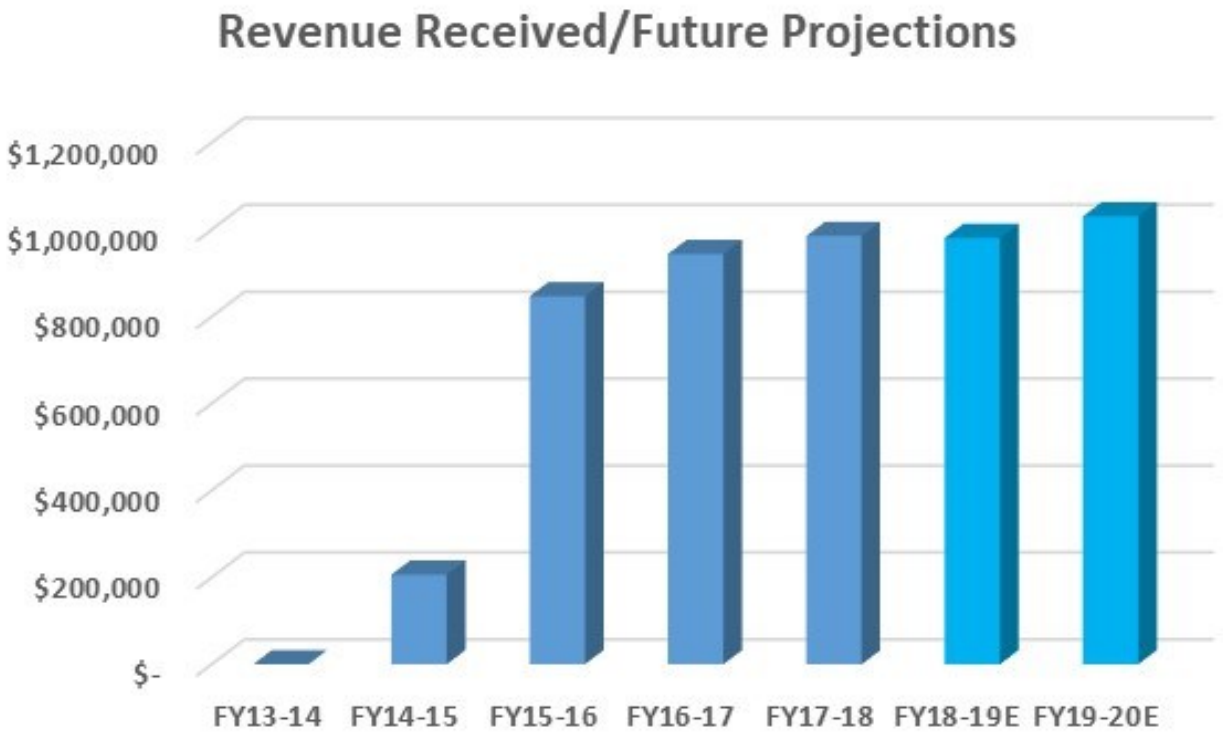
Since PARC is tied to sales tax, the same methodologies used to project sales tax are used in this fund.

Collection

The state of Utah collects and distributes PARC tax on a monthly basis. Distributions occur two months after receipt at point of sale.

Authorized Uses

All collected funds are used for grants awarded by the City Council.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Culinary Water Fund

Description

The Culinary Water Fund accounts for the culinary water distribution system of the City.

Funds/Accounts

Culinary Water Fund

60-3710-100	Water Sales
60-3710-101	Water Sales-Base
60-3710-102	Water Sales-Consumption
60-3710-150	CUP Water Fee
60-3710-200	Water Rights Review
60-3710-400	Water Connection Fee
60-3710-450	Late Fee
60-3710-600	Miscellaneous
60-3710-610	Miscellaneous-Developer Reimbursement
60-3710-620	Intergovernmental
60-3710-700	Interest Earnings
60-3710-850	Note Receivable-Heritage

Current Rate

Rates are set in a separate fee schedule available on the City's website or at City offices.

Revenue Projection Methodologies

Culinary water revenue is projected using a number of methodologies, including: Trend analysis, connection estimates (tied with new building permits), water rate studies, and weather forecasts. Predicted rate increases are also factored into future estimates.

Significant Trends

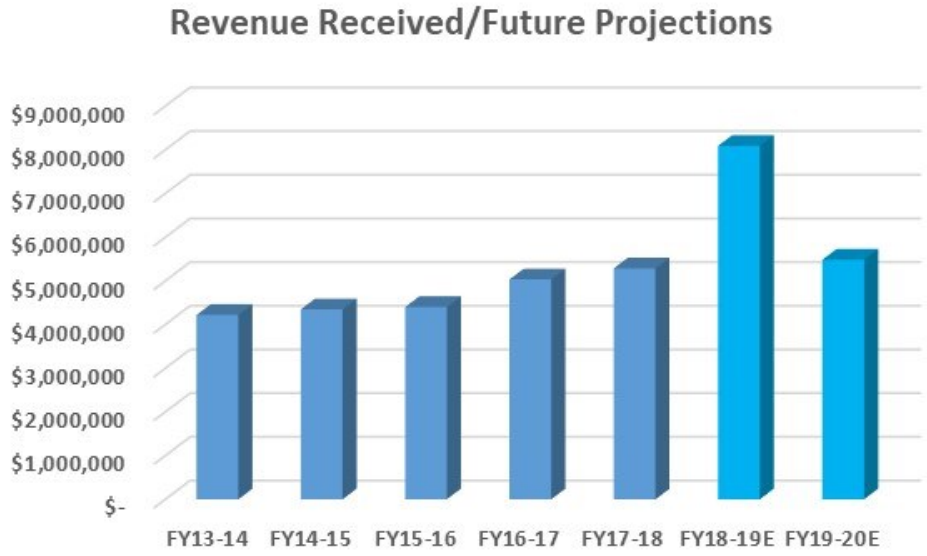
The City is seeing small year over year increases due to population growth and intergovernmental revenue. A small inflationary rate increase is included in this year's budget. The City received a one-time $2.7 million reimbursement from the state of Utah for capital projects benefitting the Utah State Developmental Center in fiscal year 2019.

Collection

Water users receive monthly utility billing statements from the City. Meters are currently read quarterly.

Authorized Uses

All collected funds are restricted to use within the Culinary Water Fund.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Secondary Irrigation Fund

Description

The Secondary Irrigation Fund accounts for the secondary irrigation distribution system of the City.

Funds/Accounts

Secondary Water Fund

62-3770-200	Secondary Irrigation Fee
62-3770-210	City Owned Charges for Service
62-3770-300	Connection Fee
62-3770-600	Other
62-3770-700	Interest Earnings

Current Rate

Rates are set in a separate fee schedule available on the City's website or at City offices.

Revenue Projection Methodologies

Secondary irrigation revenue is projected using a number of methodologies, including: Trend analysis, connection estimates (tied with new building permits), water rate studies, and weather forecasts. Predicted rate increases are also factored into future estimates.

Significant Trends

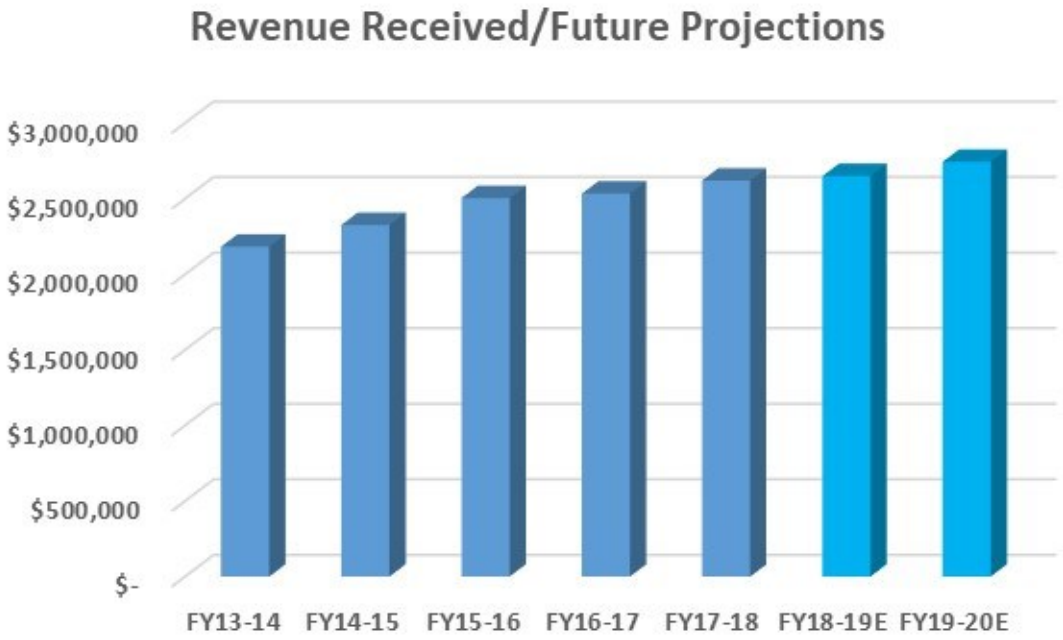
Currently secondary irrigation user charges are not sufficient to cover operational and debt service payments. Cash deficits are being covered by the culinary water fund. A portion of the debt service payments are impact fee eligible, however, the secondary irrigation impact fee fund has a negative unrestricted net position and the City is not currently charging debt service payments to the secondary irrigation impact fee fund.

Collection

Water users receive monthly utility billing statements from the City.

Authorized Uses

All collected funds are restricted to use within the Secondary Irrigation Fund.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Sewer Fund

Description

The Sewer Fund accounts for the sewage collection systems of the City for its residents.

Funds/Accounts

Sewer Fund

64-3730-100	Sewer Sales
64-3730-110	City Owned Charges for Service
64-3730-400	Sewer Connection Fee
64-3730-600	Miscellaneous Income
64-3730-700	Interest Earnings

Current Rate

Rates are set in a separate fee schedule available on the City's website, at City offices, or in this budget document.

Revenue Projection Methodologies

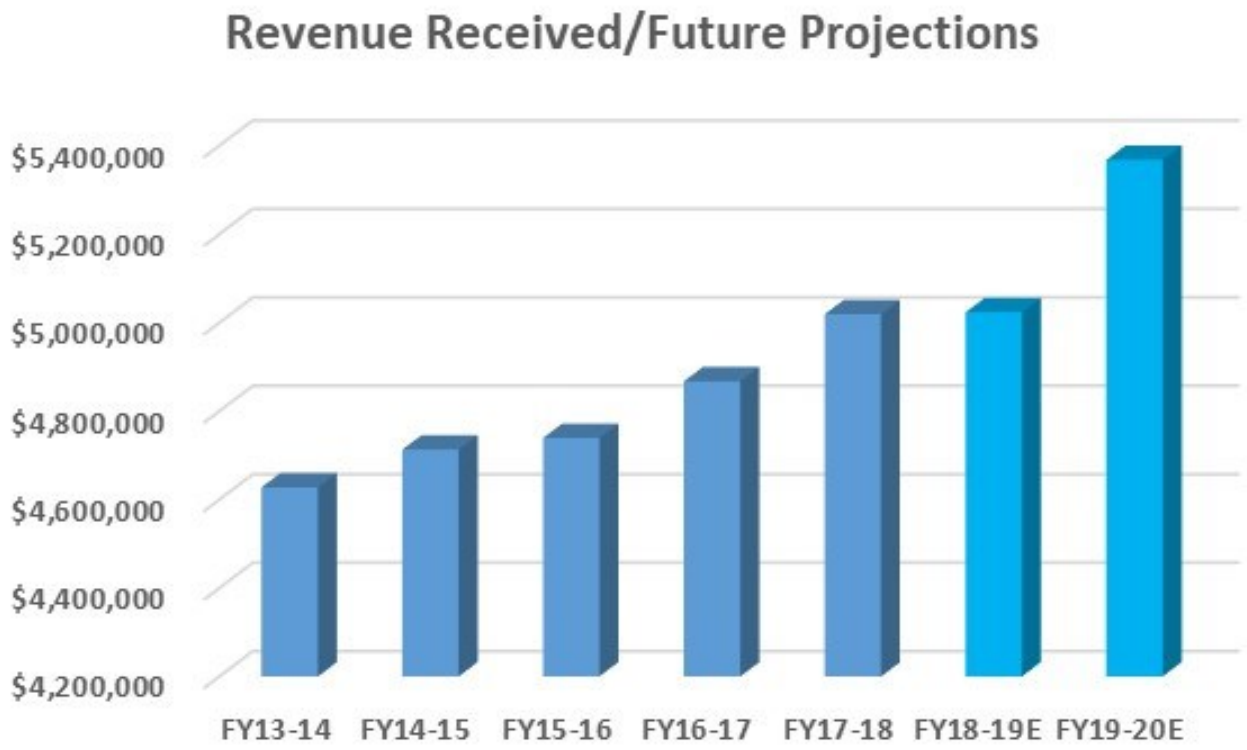
Sewer revenue is projected using a number of methodologies, including: Trend analysis, connection estimates (tied with new building permits), utility rate studies, and projected culinary water consumption. Predicted rate increases are also factored into future estimates.

Collection

Sewer users receive monthly utility billing statements from the City. The sewer rate charged to residents is adjusted yearly based on culinary water usage.

Authorized Uses

All collected funds are restricted to use within the Sewer fund.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Storm Drain Fund

Description

The Storm Drain Fund accounts for the maintenance, cleaning, inspection, and construction of storm drain infrastructure within the City.

Funds/Accounts

Storm Drain Fund

66-3750-200	Storm Drain Fee
66-3750-500	Storm Drain Development Fee
66-3750-600	Miscellaneous
66-3750-700	SWPPP Citations
66-3750-110	SWPPP Inspections
66-3750-750	Interest Earnings

Current Rate

Rates are set in a separate fee schedule available on the City's website, at City offices, or in this budget document.

Revenue Projection Methodologies

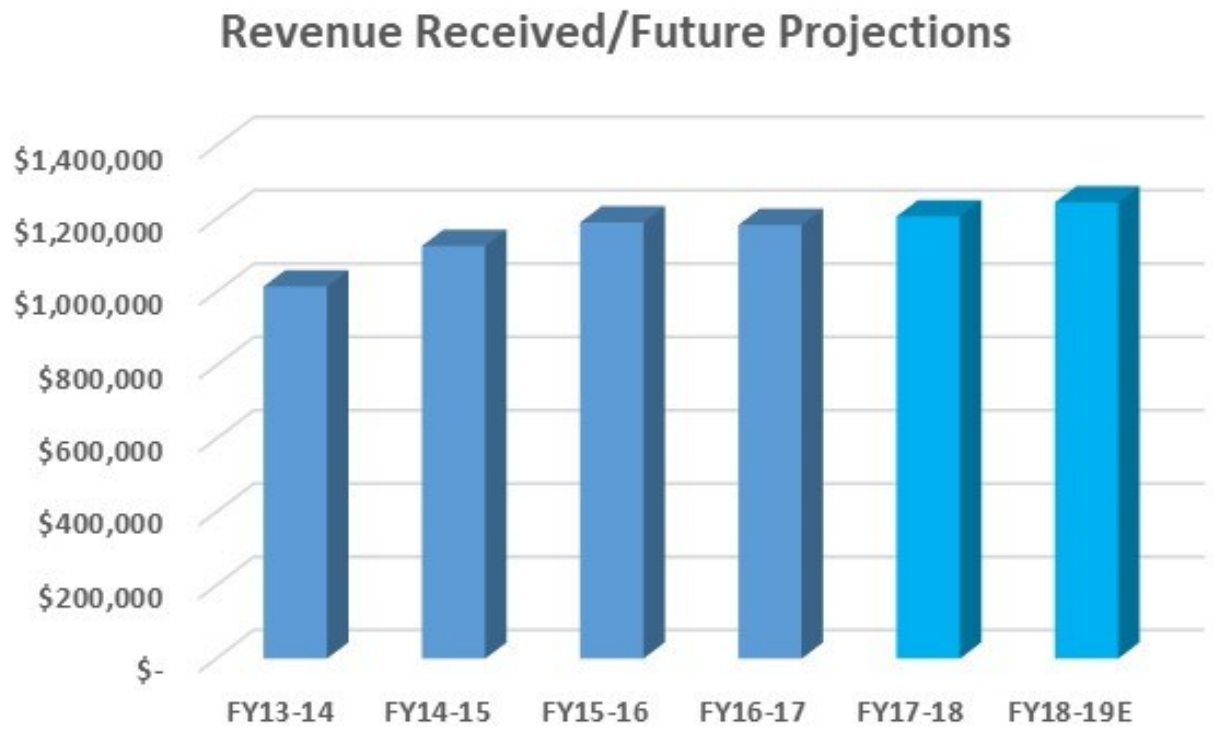
Storm drain fund revenue is projected using a number of methodologies, including: Trend analysis, new accounts, and utility rate studies. Predicted rate increases are also factored into future estimates.

Collection

Storm drain users receive monthly utility billing statements from the City.

Authorized Uses

All collected funds are restricted to use within the Sewer fund.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Sanitation and Recycling Fund

Description

The Sanitation and Recycling Fund accounts for the revenue and expenditures of providing sanitation and recycling services to the residents of the City and internal City departments. The City contracts with an outside provider (currently Republic Services) for these functions.

Funds/Accounts

Sanitation and Recycling Fund

68-3790-100	Refuse Collection Fees
68-3790-101	Refuse Collection-First Can
68-3790-102	Refuse Collection-Second Can
68-3790-200	Recycling Fees
68-3790-400	Miscellaneous
68-3790-700	Interest Earnings

Current Rate

Rates are set in a separate fee schedule available on the City's website, at City offices, or in this budget document.

Revenue Projection Methodologies

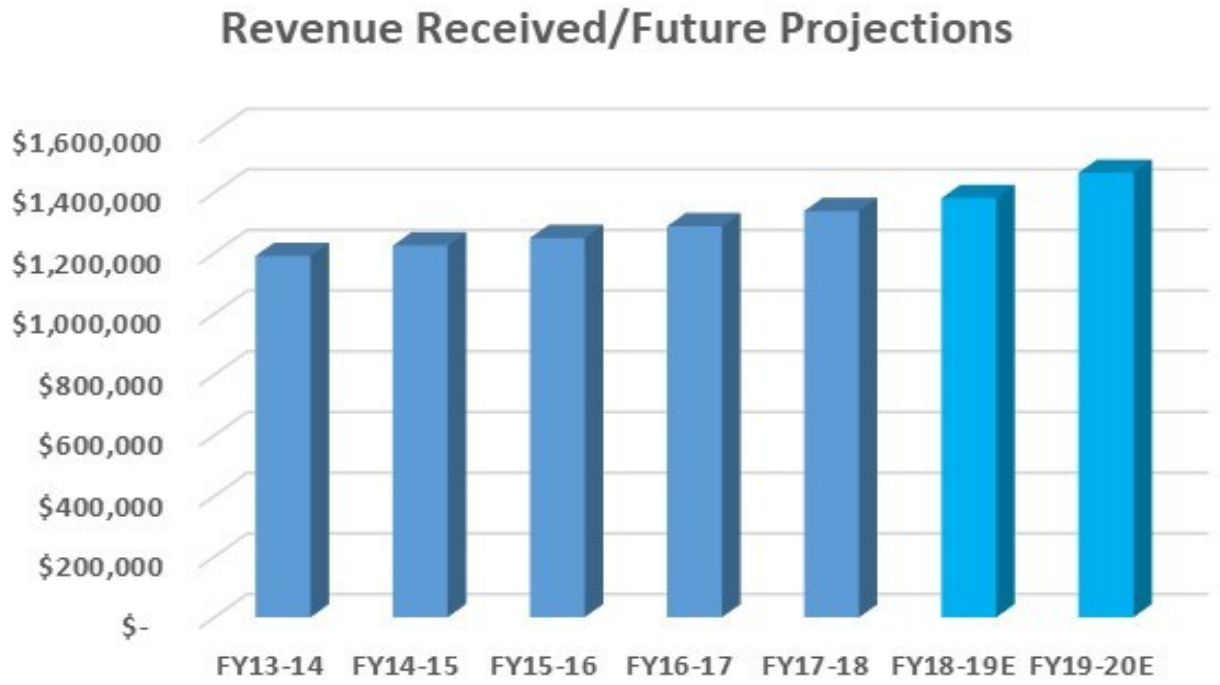
Sanitation and recycling fund revenue is projected using a number of methodologies, including: Trend analysis, new accounts, and rates charged by the City's outside providers. Predicted rate increases from external providers are also factored into future estimates.

Collection

Sanitation and recycling users receive monthly utility billing statements from the City.

Authorized Uses

All collected funds are restricted to use within the Sanitation and Recycling fund.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—East Side RDA Fund

Description

The East Side RDA fund accounts for activities of the East Main RDA Project Area created in 1992 (triggered in 1994).

Funds/Accounts

East Side RDA Fund

81-3900-150	Tax Increment—East Side
81-3900-152	Haircut—East Side
81-3900-600	Interest Earnings

Current Rate

The City received its last tax increment distribution in fiscal year 2018. The City will continue to receive tax increment "haircut" monies through FY2024.

Revenue Projection Methodologies

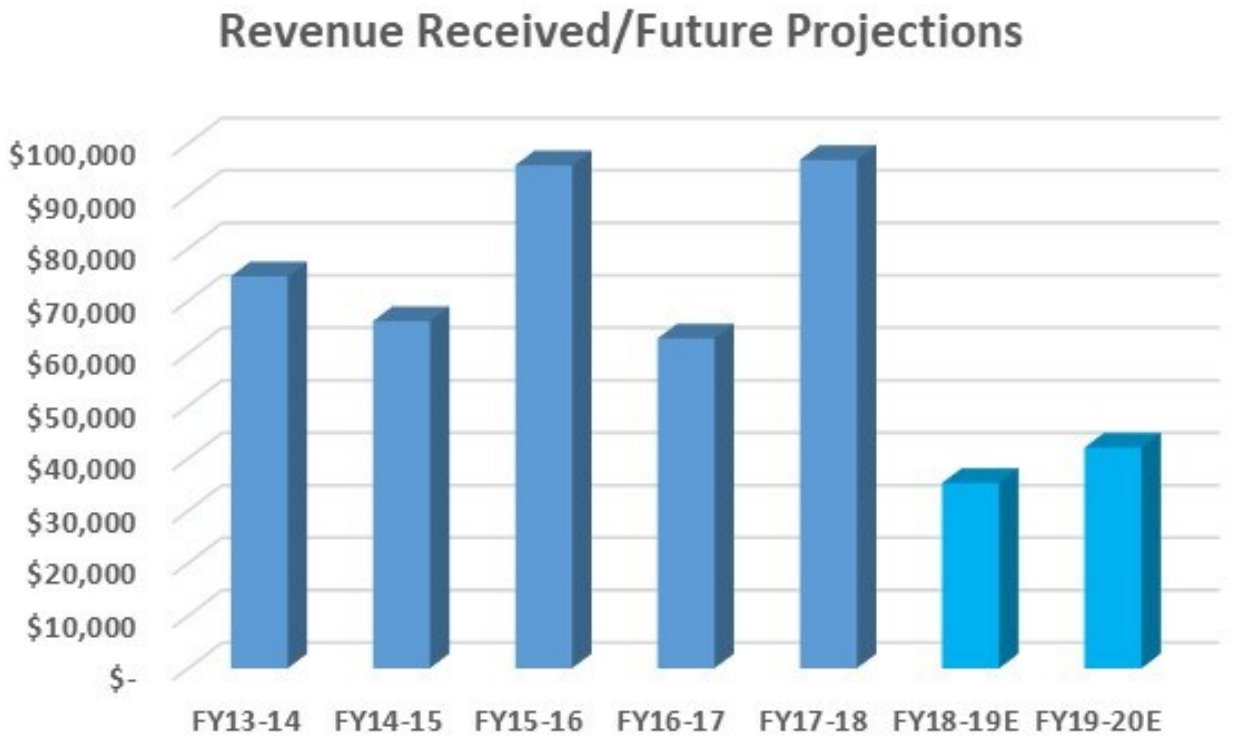
The City uses an external consulting firm for RDA tax increment and haircut projections.

Collection

Utah County collects and distributes RDA tax increment and haircut monies on a yearly basis.

Authorized Uses

All collected funds are used for activities within the East Main RDA project area.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Business Park RDA Fund

Description

The Business Park RDA fund accounts for activities of the North Valley RDA Project Area created in 1987 (triggered in 1995).

Funds/Accounts

Business Park RDA Fund

82-3900-200	Tax Increment-Business Park
82-3900-202	Haircut-North Valley
82-3900-600	Interest Earnings

Current Rate

The City will received its last tax increment distribution in fiscal year 2019. The City will continue to receive tax increment "haircut" monies through FY2024.

Revenue Projection Methodologies

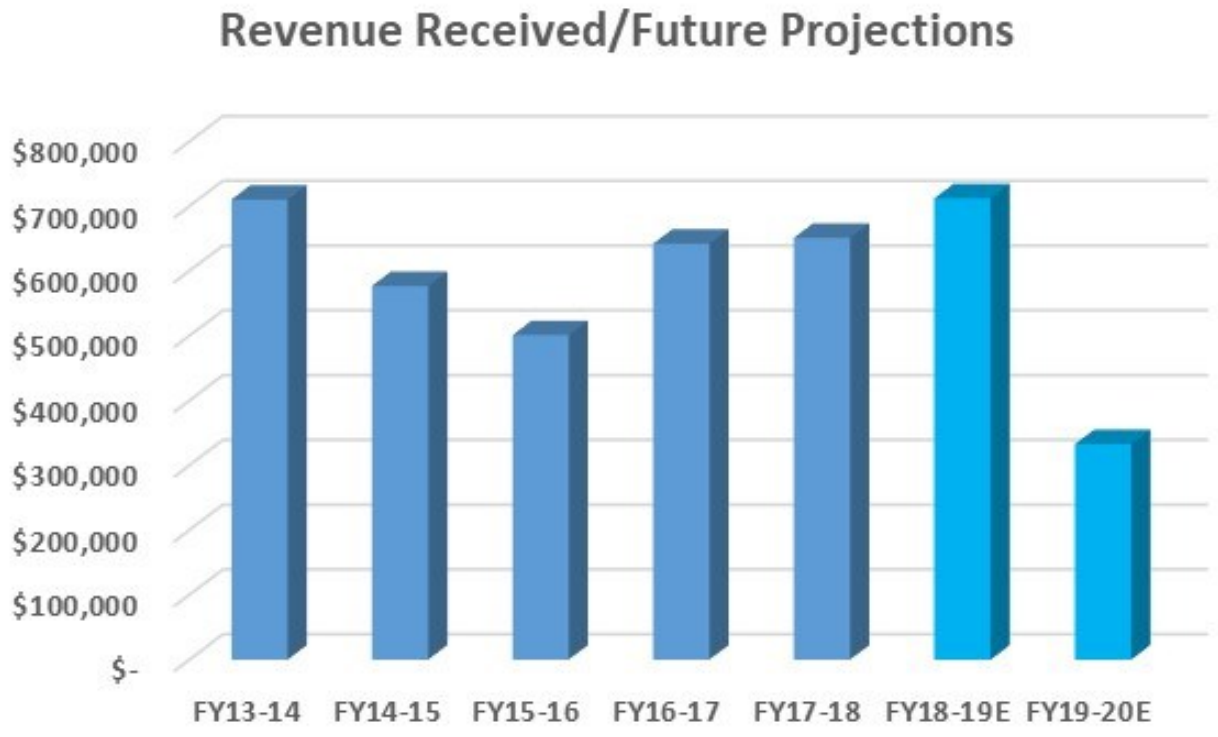
The City uses an external consulting firm for RDA tax increment and haircut projections.

Collection

Utah County collects and distributes RDA tax increment and haircut monies on a yearly basis.

Authorized Uses

All collected funds are used for activities within the North Valley RDA project area.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Revenue—Egg Farm EDA Fund

Description

The Egg Farm EDA fund accounts for activities of the Egg Farm EDA Project Area created in 2001 (triggered in 2005).

Funds/Accounts

Egg Farm EDA Fund

83-3900-250 Tax Increment-Egg Farm
83-3900-251 Tax Increment-Egg Farm-Housing
83-3900-600 Interest Earnings

Current Rate

The City will receive its last tax increment distribution in fiscal year 2028, or sooner if the maximum cap is reached. The City is required to distribute 20% of tax increment received to affordable housing projects.

Revenue Projection Methodologies

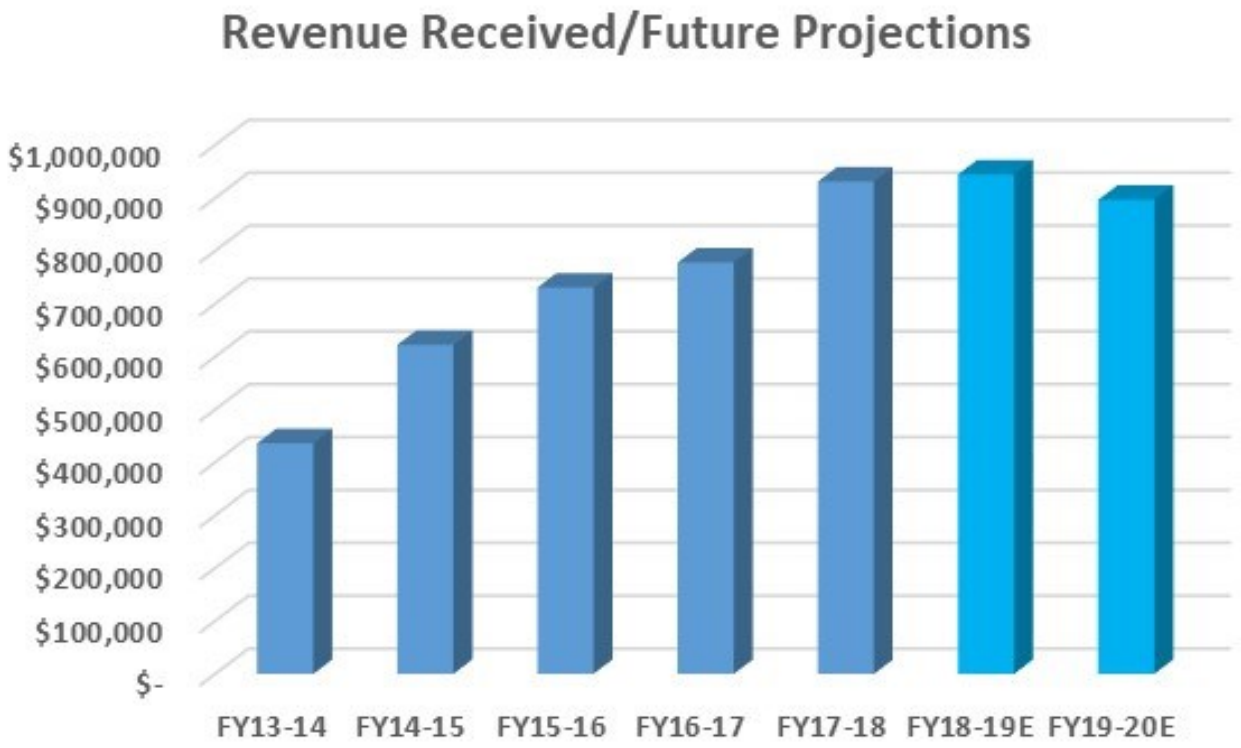
The City uses an external consulting firm for RDA tax increment projections.

Collection

Utah County collects and distributes EDA tax increment and haircut monies on a yearly basis.

Authorized Uses

All collected funds are used for activities within the Egg Farm EDA project area.



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Fund Balance and Reserves

General Fund
(Adopted May 28, 2019)

Purpose

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

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

For purposes of this Policy, the definition of "reserves" is limited to committed, assigned, and unassigned fund balance categories as defined by Generally Accepted Accounting Principles (GAAP).

Amounts Held in Reserve

The City will strive to maintain a minimum level of reserves in the General Fund equivalent to 2 months of regular operating revenues and a maximum reserve as allowed by state law (currently 25% of revenues, excluding other financing sources). This amount will be calculated by taking the General Fund revenues for the year (excluding other financing sources) and dividing by 6. Under no circumstances will fund balance be lower or higher than allowed by state law (currently 5% minimum and 25% maximum).

The amount in reserves will be calculated by adding the fiscal year ending committed, assigned, and unassigned fund balances less fund balance appropriated in the subsequent fiscal year.

The City will seek to achieve recommended minimum and maximum fund balances by increasing fund balance 10% a year until the 25% maximum is reached. Fund balance will be increased in years when revenues will exceed expenditures, or when the City has excess one-time revenues. In the case of revenues exceeding expenditures in excess of the 10% contribution, or if the City is at the 25% maximum, the difference will be transferred to the Capital Projects fund for future City Council appropriation.

In the event reserves are used resulting in a balance below the 2-month minimum, a plan for replenishment will be developed and included in the five-year financial forecast presented during the annual budget process.

Conditions for Use of Reserves

The use of reserves shall be limited to unanticipated, non-recurring needs, or anticipated future obligations. Fund balances shall not be used for normal or recurring annual operating expenditures.

The City Administrator is authorized to make recommendations to the City Council for use of reserves. A majority vote of the City Council will be required to use reserves. Any recommendation shall be accompanied by a proposal for the replacement of reserves to the City Council.

Proprietary (Enterprise and Internal Service) Funds

The state of Utah does not impose limits on the accumulation of fund balances in proprietary (enterprise or internal service funds) or special revenue funds. The City defines fund balance for proprietary funds as current assets minus current liabilities. The City strives to maintain a target reserve of 20 percent of revenues for the City's enterprise funds. Internal service funds are designed to function on a cost-

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reimbursement basis and should not accumulate significant reserves. Reserves will be accumulated, however, for the purchase and replacement of capital assets.

Debt Service Funds

Debt service reserve funds are established to protect bondholders from payment defaults. Adequate debt reserves are essential in maintaining good bond ratings and the marketability of bonds. The amount of debt reserves is established by bond ordinance for each fund in association with each bond issuance. At times, it may be desirable to use bond insurance rather than debt reserves. This is generally based on the recommendation from the City's financial advisor.

Debt Management

State statutes limit the amount of General Obligation debt the City may issue for general purposes to 4 percent of the fair market value of the taxable property within the City's general jurisdiction. An additional 8 percent of indebtedness may be issued for water or sewer projects when such utilities are owned or controlled by the City.

The City's revenue debt levels are to be limited by debt service coverage ratios (e.g., annual net pledged revenues to annual debt service) or credit rating impacts (e.g., additional bonds should not lower ratings) contained in bond covenants.

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

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

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

Refunding

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

1) The City will refund debt when it is in the best financial interest of the City to do so, and the Finance Director will have the responsibility of analyzing outstanding bond issues for refunding opportunities. The decision to refinance must be explicitly approved by the City Council, and all plans for refunding of debt must be in compliance with state laws and regulations.

2) The Finance Director will consider the following issues when analyzing possible refunding opportunities:

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i. *Onerous Restrictions*—Debt may be refinanced to eliminate onerous or restrictive covenants contained in existing debt documents, or to take advantage of changing financial conditions or interest rates.

ii. *Restructuring for Economic Purposes*—The City will refund debt when it is in the best financial interest of the City to do so. Such refunding may include restructuring to meet unanticipated revenue expectations, achieve cost savings, mitigate irregular debt service payments, or to release reserve funds. Current refunding opportunities may be considered by the Finance Director if the refunding generates positive present value savings, and the Finance Director must establish minimum present value savings and negative arbitrage thresholds for any financing. Currently, the Finance Director has set a minimum Net Present Value (NPV) savings threshold of 3 percent (net of any applicable negative arbitrage).

iii. *Term of Refunding Issues*—The City will refund bonds within the term of the originally issued debt. However, the Finance Director may consider a maturity extension, when necessary, to achieve a desired outcome, provided such extension is legally permissible. The Finance Director may also consider shortening the term of the originally issued debt to realize greater savings. The remaining useful life of the financed facility and the concept of intergenerational equity should guide this decision.

iv. *Escrow Structuring*—The City will refund bonds within the term of the originally issued debt. However, the Finance Director may consider maturity extension, when necessary, to achieve a desired outcome.

Conduit Debt

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

Grants

A grant is an award of financial assistance in the form of money or property by a funding source including the Federal Government, State Government, other local governments, non-profit agencies, and private businesses and citizens.

The City will seek grant funding whenever possible and feasible. The City program, department, or division desiring to submit a grant application soliciting funds will prepare a request as outlined by the grantor's requirements. The department head or designee should sign the grant application as approval that funds are available and they are supportive of the fiscal impacts to the department. The department applying for the grant should make every effort to project all initial and ongoing costs associated with the grant program, including but not limited to:

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Staff support, needed assistance for computer systems, office space, utilities, systems furniture, vehicles, office equipment, office supplies, computer software, and hardware/telephone charges.

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

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

City departments should notify the Finance Department if:

1) There is a subsequent alteration in the funding configuration;
2) There is a subsequent alteration in the City's financial obligations;
3) Grant funds will be carried forward into the next year;
4) There is notification that the grant will be terminated.

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

Departments are responsible for ensuring that all funds are expended or encumbered prior to the end of the grant period in order for funds to be used adequately and not lost in future award periods. Each department is responsible to apply for grant extensions, if necessary.

Departments are also responsible for monitoring the financial status of their grants. Departments must also monitor grants for compliance with all applicable federal, state, and local regulations, and ensure that grant expenditures are in compliance with grant procurement policies and procedures.

The requesting department is responsible for providing financial reports to grantors. If it is determined that the report preparation is to be handled by the Finance department, this must be indicated to the Finance Director during the initial grant application review.

Auditing and Financial Reporting

Accounting Practices

The City's accounting and financial reporting systems will be maintained in accordance with Generally Accepted Accounting Principles (GAAP), standards of

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the Governmental Accounting Standards Board (GASB), and the Government Finance Officers Association (GFOA).

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

In general, the City is able to collect most of its receivables, the majority relating to taxes and utility billing. The City will record an allowance for uncollectible accounts in the General Fund for ambulance billing and development fees billed, in the Enterprise Funds for utility billing, and the Broadband Fund for leased fiber lines.

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

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

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

Financial Reporting

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

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

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

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

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

Audit Oversight

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

The Finance Director will bring important issues identified during, or related to, the audit to the Mayor, City Council, and City Administrator as necessary. The City will request proposals for audit services from qualified independent Certified Public Accounting Firms a minimum of every five (5) years through a Request for Proposal (RFP) process. In accordance with the Government Finance Officers Association (GFOA) best practice guidelines, the current auditors can be included in the RFP process.

While price is an important part of the selection process, the principal factor in the selection of an independent auditor is the auditor's ability to perform a quality audit.

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

Internal Control

Overall Objective

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

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

Control Environment

The control environment is the foundation for all other components of internal control, providing discipline and structure. Management establishes the "tone at the top" regarding the importance of internal control and expected standards of conduct, and reinforces expectations at various levels. Control environment factors include the integrity, ethical values, and competence of the City's personnel; the way

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management assigns authority, responsibility, and organizes and develops its personnel; and the attention and direction provided by the Mayor and City Council.

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

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

The City Administrator prepares an annual budget with input from Department Heads, using historical data from the three previous years. The City Administrator, with input from the Department Heads, will also prepare an annual capital budget.

A proposed budget is presented to the Mayor and City Council during at least one budget workshop. The City Administrator, Finance Director, and Department Heads are present to explain their budgets.

Finally, organizational charts reviewed periodically as job descriptions and positions are added or changed to determine if the reporting structure, authority, and responsibility documented is still accurate.

Risk Assessment

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

The City faces a number of financial risks in normal operations, including the following:

1) Collections could be lost or misappropriated.
2) Collections could be recorded improperly.
3) Collections may not be deposited in the bank and recorded timely.
4) Disbursements could be unauthorized.
5) Disbursements could be made for personal items.
6) Disbursements could be made for items never received.
7) Bank balances may be inaccurate due to a failure to reconcile bank accounts.
8) Capital assets or inventory items could be missing.
9) Inventory is not available when needed.
10) Grant funds could be spent for unallowable items.
11) Grant rules may not be followed which could result in having to return funds.
12) Reporting requirements are not met.

Control Activities

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

Collections/ACH

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

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1) All collections will be receipted in the appropriate fund and revenue code, and recorded in the general ledger daily.
2) A pre-numbered receipt will be issued for each collection made. Walk-in customers must be offered a receipt.
3) The cash drawer and night drop box (if applicable) will be reconciled daily by two personnel. One of the personnel must be independent of the collections process.
4) No checks will be cashed from the cash drawer.
5) All funds will be deposited within three business days or state statute, whichever is shorter.
6) The cash drawer will be locked when unattended and placed in a designated area after hours.
7) At no time will cash be unattended.
8) Employees are prohibited from comingling City assets with personal assets.
9) Chart of accounts coding will be reviewed by the Finance Director monthly as part of the month-end closing procedure.
10) Bank reconciliations will be performed monthly by the Finance Director or designee and completed no later than the 15th of the following month. If the reconciliation is performed by a person other than the Finance Director, the Finance Director will review and sign the bank reconciliation upon completion.
11) The Finance Director and City Treasurer will perform unscheduled cash counts to ensure no personal checks are in cash drawers and ensure the drawers are in balance.

Disbursements/Drafts

The City has a number of objectives related to the disbursement of City monies. These objectives include:

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

To achieve these objectives, the City follows a number of policies, including:

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

Safeguarding of Assets

In order to ensure City assets are properly valued and protected, a number of policies and procedures have been implemented, including the following:

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1) All bank account statements (checking savings, investment, trust, *etc.*) are reconciled to the general ledger within 15 days of the date of the statement. Bank reconciling items will not be carried forward more than sixty (60) days.
2) All bank accounts are held in financial institutions under the City's name only and only authorized employees (two signatures required) are allowed to open new accounts. Under no circumstances should the Finance Director be a signer on any bank or investment account. The City Treasurer must be listed as a signer on all bank accounts.
3) All withdrawals, checks, liquidations, *etc.*, from any bank account requires two signatures.
4) Inventory records will contain enough information to readily identify corresponding capital assets. Capital assets are tagged or otherwise identified during a physical inventory. Inventories are to be performed biennially and staggered (in other words, half of the City's assets should be inventoried one year and the remaining assets the next). Disposal of inventory or fixed assets are done according to City policy.
5) Insurance policies are reviewed annually for accuracy of covered assets.
6) Surety bonds are reviewed and renewed on an annual basis in accordance with state law.
7) Additionally, proper safeguards are in place to prevent theft or loss of assets.

Compliance

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

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

Information and Communication

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

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

Monitoring

The internal control system of the City will change as technology, staff, objectives, and policies change. Management is charged with continually monitoring the internal control system to ensure it is operating as

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it was designed to do and ensure the following policies and procedures are being followed:

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

Long-Term Financial Planning

The City will work towards creating a long-term financial plan to maintain long-term fiscal solvency of the City by identifying significant future expenses, liabilities, problems, and resources that are not included or recognized in the current budget. This plan should contain the following components:

1) Annually prepare a five-year forecast that maintains the current level of services, including known changes that will occur during the forecast period. If the forecast does not depict a positive operating position in all five years of the forecast, the City will strive to balance the operating budget for all years included in the financial forecast.
2) Annually evaluate trends from a budget-to-actual perspective and from a historical year-to-year perspective to identify areas where resources have been over allocated. This will improve the accuracy of revenue and expenditure forecasts by eliminating the impact of recurring historical variances.
3) The forecast should include, but not be limited to, an analysis that may include such factors as:
   i. Economic growth rates
   ii. Retail sales activity
   iii. State of Utah revenue and expenditure impacts
   iv. Census data
   v. Residential development activity
   vi. Industrial activity
   vii. Demographic changes
   viii. Legal and regulatory changes
   ix. Costs that are deferred or postponed until the future
   x. Full ongoing impact of grants
   xi. Future costs of URS (Utah Retirement Systems) and pension assets/liabilities
   xii. Costs of new programs that are not fully funded
   xiii. Difference between ongoing and one-time expenses and revenue
   xiv. Operating costs associated with capital improvement projects
   xv. Impact of demographic and economic changes on services, revenue, and program costs
   xvi. Financial trends
   xvii. Problems and opportunities facing the City
   xviii. Alternative strategies to address the issues

Capital Asset Program Plan

The capital asset plan covers any facility, equipment purchase, or construction which results in a

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capitalized asset cost equal to or greater than $10,000 and a useful life (depreciable life) of five years or more. Also included are major maintenance projects of $10,000 or more that have a useful life of at least five years.

The City will operate and maintain its physical assets in a manner that protects the public investment and ensure achievement over their maximum useful life.

The City will consider a Renewal and Maintenance Reserve account for each operating fund responsible for major capital assets.

Each year a five-year Capital Improvement Plan (CIP) will be prepared. The plan will identify and set priorities for all major capital assets to be acquired or constructed by the City. The first year of the CIP will be included in the proposed budget.

An assessment of each City facility will be conducted at least every five years. The report should identify repairs needed in the coming five years to ensure the maximum useful life of the asset. This information will be the basis for capital improvement planning for existing facilities and in determining the adequacy of the Renewal and Maintenance Reserve account.

The CIP will identify adequate funding to support repair and replacement of deteriorating capital assets and avoid a significant unfunded liability from deferred maintenance.

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

Debt (including capital leases) may only be used to finance capital projects, including land acquisition, and not ongoing operations. Debt issued must be in accordance with the City's Debt Management policy.

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

Revenue Policy

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

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

Tax dollars should support essential City services that benefit and are available to everyone in the community (such as parks, police, and fire protection). User charges in lieu of general revenue sources should be

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implemented for identifiable services where the costs are related to the level of service.

User charges and fees should be at a level that reflect service costs. Components of user charges should include operating and capital costs, as well as the direct and indirect costs of providing that service. Full cost charges should be imposed unless it is determined that policy, legal, or market factors require lower fees.

The City, when setting fees and charges, should consider policy objectives, market rates, and charges levied by other public and private organizations for similar services. Non-resident fees should be set at market levels to minimize the tax burden on City residents.

User charges for Enterprise Fund services such as water, sewer, storm water, and solid waste collection should be set at rates sufficient to finance all direct and indirect operating, capital, reserve/working capital, and debt service costs. Overhead expenses and general government services provided to the enterprise activities should be included as indirect costs. Rates will be set such that these enterprise funds are never in a cash deficit during the year. User fees should not exceed the full cost of providing the service.

Internal service fees should be set to capture full costs, including direct and indirect expenses. Cost for services should be allocated to departments using a rate model.

Administrative fees should be assessed on all non-general fund supported capital projects. These fees allocate the proportionate share of general government services to those projects so that the general fund is not required to subsidize infrastructure or economic development projects.

All private money donated, contributed, or lent to the City are subject to grant solicitation and acceptance procedures, and should be deposited in the appropriate City fund and accounted for as public money through the City's budget process and accounting system.

Finally, one-time revenue sources should only be used for one-time expenditures and not for ongoing expenditures.

Expenditure Policy

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

The City will follow employee compensation policies consistent with the City's adopted Personnel Policies and Procedures manual. The City will follow the adopted purchasing policy for public procurements and improvements.

All expenditures will be approved by a Department Head or designee.

The City will make every effort to control expenditures and ensure City services and programs provided to its citizens and taxpayers are cost effective and efficient.

Operating Budget Policy

The City will prepare an annual budget with the participation of all City departments. Budgetary procedures will conform to state and local regulations, including adoption of a balanced budget. A balanced budget is achieved when the amounts available from taxation and other sources, including amounts carried over from prior fiscal years, equals the total appropriations for expenditures and reserves. The City's budget will support City Council strategic goals and

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priorities, and the long-range needs of the City. Essential services will receive first priority for funding. The City will attempt to maintain current service levels for all essential services. The City will identify low priority services for reduction or elimination, if necessary, before essential services. The City will consider the establishment of user fees as an alternative to service reductions or elimination.

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

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

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

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

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

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Legal Debt Margin-As of June 30, 2019

State statutes limit the amount of general obligation debt the City may issue for general purposes to 4% of the fair market value of taxable property within the City's general jurisdiction. An additional 8% of indebtedness may be issued for water or sewer projects when such utilities are owned or controlled by the City. Below is the City's legal debt margin as of June 30, 2019 (expressed in thousands):

Legal Debt Margin Calculation for Fiscal Year 2019

Assessed Value	$ 2,414,544
Reasonable Fair Cash Value	$ 3,467,040
Debt Limit (12% of Reasonable Cash Value)	416,045
Debt applicable to limit:	
General obligation bonds	36,380
Less: Amount set aside for repayment of general obligation debt	-
Total net debt applicable to limit	36,380
Legal debt margin	$ 379,665

	Fiscal Year									
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Debt limit										
General (4% Fair Cash Value)	$ 92,042	$ 87,484	$ 84,342	$ 83,724	$ 86,265	$ 95,334	$ 103,974	$ 112,362	$ 125,862	$ 138,682
Water and Sewer (8% Fair Cash Value)	$ 184,083	$ 174,968	$ 168,685	$ 167,448	$ 172,530	$ 190,668	$ 207,948	$ 224,724	$ 251,724	277,363
Total 12% Debt Limit	276,125	262,452	253,027	251,172	258,795	286,002	311,922	337,086	377,586	416,045
Total Net Debt Applicable to Limit	65,698	58,815	56,425	52,425	51,368	48,863	45,030	42,025	38,905	36,380
Legal debt margin	$ 210,427	$ 203,637	$ 196,602	$ 198,747	$ 207,427	$ 237,139	$ 266,892	$ 295,061	$ 338,681	$ 379,665
Total net debt applicable to the limit as a percentage of debt limit	23.79%	22.41%	22.30%	20.87%	19.85%	17.08%	14.44%	12.47%	10.30%	8.74%

Source: https://taxrates.utah.gov/

Notes: The general obligation bonded debt of the City is limited by the Utah Constitution (Section 14, Paragraph 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general purposes up to the maximum of 8% may be utilized for water and/or sewer purposes.

Outstanding Governmental Long-Term Debt

Below is a summary of the outstanding governmental activities long-term debt as of June 30, 2019, along with the anticipated fiscal year 2020 debt service:

Issue	Purpose	Funding Source	Remaining Balance (FY2019)	FY2020 Debt Service	Last Payment	Callable?	Interest Rate (%)
2011 GO Refunding	Fire Station	Property Tax	350,000	185,098	June 2021	No	1.83-3.00
2014 GO Refunding	Police/Courts Bldg	Property Tax	590,000	599,027	June 2020	No	1.53
2018 Sales Tax Revenue	Art Dye/Cemetery Expansion	PARC Tax, Park Impact	3,645,000	470,808	May 2028	Yes	3.04
			$ 4,585,000	**$ 1,254,933**			

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Outstanding Enterprise Fund Long-Term Debt

Below is a summary of the outstanding enterprise fund debt (culinary water and secondary irrigation) as of June 30, 2019, along with the anticipated fiscal year 2020 debt service:

Issue	Purpose	Funding Source	Remaining Balance (FY2019)	FY2020 Debt Service	Last Payment	Callable?	Interest Rate (%)
2012 Water Revenue Bonds	Culinary Water Projects	User Fees	$ 603,000	$ 52,221	Jan 2033	No	2.69
2015 GO Bonds	Pressurized Irrigation System	User Fees	6,375,000	510,038	Sept 2035	Yes	2.00-4.00
2016 GO Bonds	Pressurized Irrigation System	User Fees	29,065,000	2,467,250	Sept 2035	No	2.00-5.00
TOTAL			**$ 36,043,000**	**$ 3,029,509**			

Outstanding Internal Service Fund Long-Term Debt

Below is a summary of the outstanding internal service fund (fleet fund) debt as of June 30, 2019, along with the anticipated fiscal year 2020 debt service:

Issue	Purpose	Funding Source	Remaining Balance (FY2019)	FY2020 Debt Service	Last Payment	Callable?	Interest Rate (%)
2019 Capital Lease*	Ambulance/Brush Truck*	Cedar Hills Contract	$ 509,195	$ 82,501		Unknown	
2018 Capital Lease	Police Vehicles	General Fund	245,098	52,807	July 2023	Yes	3.13
2017 Capital Lease	Fire Engine	General Fund	551,095	145,680	Sept 2022	Yes	2.27
2016 Capital Lease	Ambulances (2)	General Fund	300,047	103,245	June 2022	Yes	1.60
2014 Capital Lease	Dump Truck, Vehicles	General Fund	40,689	41,340	Oct 2019	Yes	1.52
TOTAL			**$ 1,646,124**	**$ 425,573**			

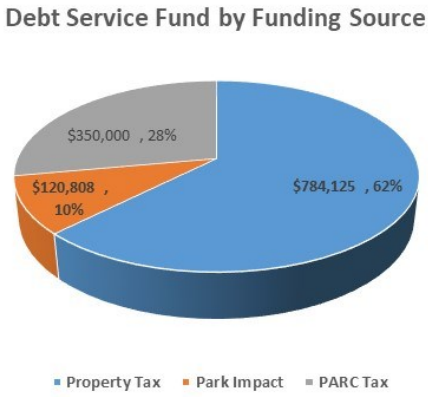
Debt Summary

Below is a summary, by fund, of the debt service payments for fiscal year 2020:

				Funding Source					
Fund	Principal	Interest	Total	General Revenues	Property Tax	Cedar Hills Contract	Park Impact	PARC Tax	Charges for Services
Debt Service	$ 1,125,000	$ 129,933	$ 1,254,933	$ -	$ 784,125	$ -	$ 120,808	$ 350,000	$ -
Culinary Water	36,000	16,221	52,221	-	-	-	-	-	52,221
Secondary Water	1,580,000	1,397,288	2,977,288	-	-	-	-	-	2,977,288
Fleet Fund*	387,674	37,899	425,573	343,072	-	82,501	-	-	-
TOTAL	**$ 3,128,674**	**$ 1,581,341**	**$ 4,710,015**	**$ 343,072**	**$ 784,125**	**$ 82,501**	**$ 120,808**	**$ 350,000**	**$ 3,029,509**

*The City Council approved the purchase of a brush truck and ambulance for the Fire Department in fiscal year 2019. These vehicles will be delivered in fiscal year 2020, and a capital lease will be issued at that time. Payments are estimated using current market rates and may change.

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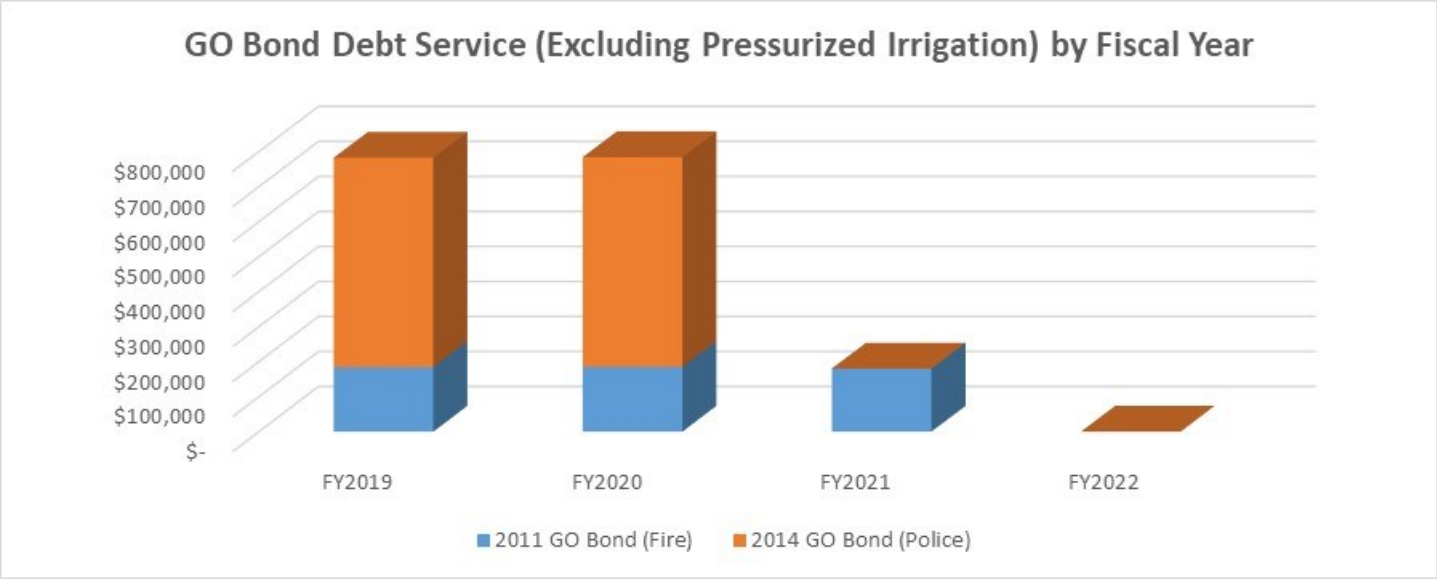


The City will see two General Obligation bonds end in the next two years. However, the City will need to bond for a second fire station in the future. In fiscal year 2018 the City issued the 2018 Sales Tax Revenue Bonds to facilitate expansion of Art Dye park and to refinance the 2012 Sales Tax Revenue Bonds (used to fund the Cemetery expansion). The Art Dye expansion portion of the bond will partially use PARC tax funds for debt service payments (park impact fees will cover the difference).

The City is proposing issuing two new capital leases in fiscal year 2020. The first one is to equip the Cedar Hills fire station with a brush truck and ambulance. The second is to replace the Fire Department's ladder truck.

The City does not currently have available funds for a vehicle replacement program. This may necessitate the need for additional capital leases to bring the City's motor fleet up to minimum standards. The City may also need to issue additional capital leases to purchase equipment for the proposed fire station. Initial funding projections have been created for the proposed fire station, but additional engineering and design work are needed.

The City's 2015 and 2016 General Obligation Refunding bonds will continue until 2035. Proceeds were used to construct the City's secondary irrigation system. Currently, secondary irrigation revenues are not sufficient to cover operational costs and debt service payments of the system. Culinary water revenues are being used to cover these deficits, and this was modeled in the 2013 culinary water rate study (which was updated in 2018). It is anticipated this will need to continue for the foreseeable future, as debt service payments will be fairly steady throughout the life of the pressurized irrigation bonds. However, as the City continues to grow, additional revenues through an expanded user base will narrow this gap.



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Capital Projects

Introduction

A capital project is a new construction, expansion, renovation, or replacement project for an existing facility or new facilities. It is a project that helps maintain or improve a City asset, often called infrastructure. The capital project section also includes major equipment purchases and leases.

The capitalization threshold for City assets, both capital assets and equipment, is $5,000. As a general rule, the Capital Project funds include projects $10,000 or greater. However, the City has elected to include all equipment leases in capital equipment for greater accountability and tracking. In addition, multi-year projects under $10,000 may be included in the capital project funds to ensure funds are available in subsequent periods.

Capital Budget Process

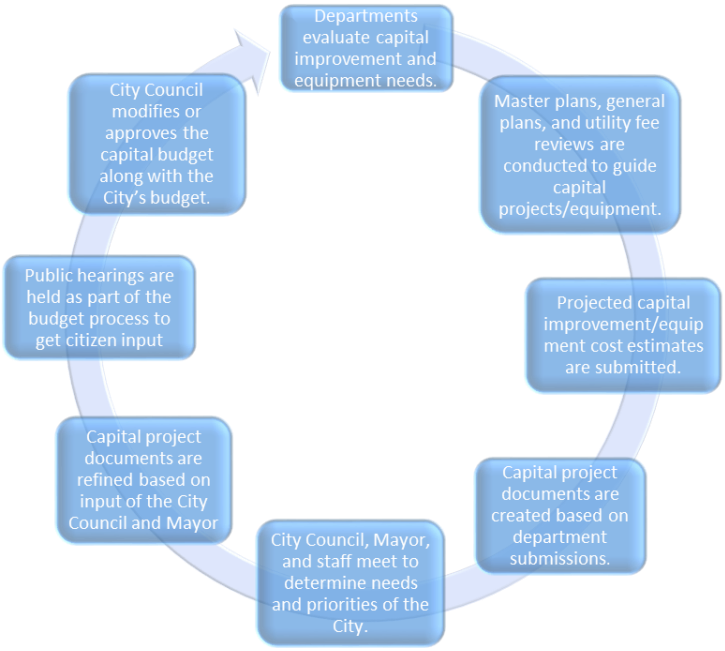
The City views itself as primarily a service organization. As such, the City continually seeks a balance between maintaining operational needs and seeking remedies to cover expenses for needed infrastructure, aging fleet, and equipment.

During the budget process, departments submit reasonable goals for capital requests that balance the need to purchase equipment or construct capital projects, while also being realistic about the City's ability to meet all requested capital needs with the available funding resources.

Priority capital projects and improvements are those that:

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

The City's capital budget planning process is as follows:



Fiscal Year 2020 Capital Projects

A total of 57 capital projects/equipment purchases/ongoing lease payments are proposed for fiscal year 2020 totaling $28,185,889. There are a number of significant projects (greater than $100,000) being proposed with the budget:

⇒ **Fire Station 52—$5,100,000—**This is for a second fire station and police shooting range in the northeast quadrant of the City. Site selection and architectural/engineering work is ongoing. The current budget is an estimate and will be finalized once the necessary design and engineering work is completed.

Pavement Management Plan—$2,776,125—This is the third year of the City's Pavement Management Plan. Due to rising construction and material costs, the entire requested amount is not being funded. However, funding will see a 29%

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increase from the prior fiscal year. Funding comes from sales tax, property tax, Class C road funds, and the general fund.

⇒ **200 S Bike/Pedestrian Path—$5,000,000—**This is funded through a grant from MAG (Mountainland Association of Governments) and impact fees. The path will be along 200 South in the southwest portion of the City.

⇒ **860 E Reconstruction—$500,000**—Reconstructing portions of 860 E (full depth reclamation on existing pavement) that have failed using funds from the Egg Farm EDA.

⇒ **36" Water Line Replacement (Phase 1)—$6,775,000**—Replacement and upsizing of the waterline along 600 E using culinary water and culinary water impact fee funds.

⇒ **CDBG Water Line Replacement—$350,000**—Culinary water line replacements partially covered by a grant from HUD (U.S. Department of Housing and Urban Development).

⇒ **Annual Water Line and Valve Replacement—$500,000—**This is to proactively replace lines and valves that are failing.

⇒ **Upper Water Tanks Rehab (Crack Sealing)—$1,000,000**—West water tank crack seal; received funds from the state of Utah to cover 1/3 of this project.

⇒ **State Street Utility Betterments—$350,000**—This is for betterments associated with UDOT's State Street improvements from Pleasant Grove to 500 E in American Fork.

⇒ **TOD Area Well—$200,000**—Engineering and design for a well needed in the southwest portion of the City.

⇒ **Sewer Sliplining/Bursting—$800,000**—This will continue the City's sliplining and bursting projects for the City's sewer system. Funding will come from sewer system revenues.

⇒ **450 W Upsizing (Sewer)—$457,353—**Upsizing of the sewer line along 450 West to 12". 37.64% of this project will be paid for with sewer impact fees.

⇒ **36" Water Line (Sewer Portion)—$250,000—**This is to cover expected sewer line work in conjunction with the 36" water line replacement.

⇒ **American Fork River Rehabilitation—$643,040—**This is to rehabilitate failing American Fork river culverts and drainage structures. Study and conceptual work to be done this year.

⇒ **Ambulance/Brush Rescue Truck—$509,195—**Addition of an ambulance and brush truck to service the City of Cedar Hills. Funding comes from Cedar Hills contract revenue.

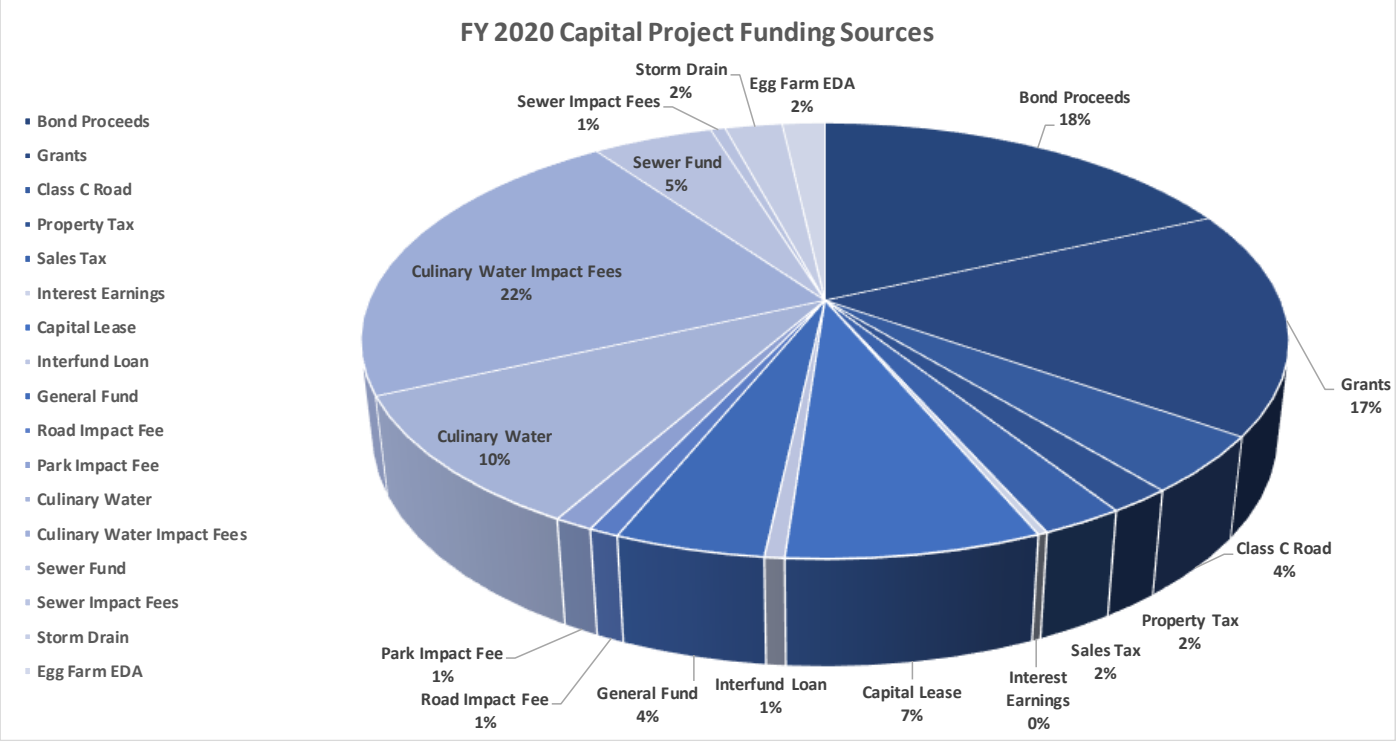
⇒ **Ladder Truck—$1,600,000—**Replacement of the 2006 ladder truck, which will be moved to backup status. Truck is needed to maintain the City's ISO rating and to service the City of Cedar Hills/Fire Station 52.

⇒ **Police Vehicle Additions and Replacements—$353,581**—Replacement of 6 Police department vehicles and the addition of 2 vehicles for new officers.

⇒ **Loader—$165,000—**Loader for the streets division. This piece of equipment has previously been leased, but due to rising lease rates and the ability to secure government pricing, it makes financial sense to purchase rather than lease. To be funded by an interfund loan.

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Capital Projects



Capital Project Funding Sources

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

Source	Amount
Grants	$ 4,717,000
Class C Road	1,200,000
Property Tax	525,000
Sales Tax	685,000
Interest Earnings	80,000
Bond Proceeds	5,100,000
Capital Lease	2,109,195
Interfund Loan	165,000
General Fund	1,246,351
Road Impact Fee	250,000
Park Impact Fee	323,000
Culinary Water	2,795,250
Culinary Water Impact Fees	6,229,750
Sewer Fund	1,415,174
Sewer Impact Fees	172,129
Storm Drain	673,040
Egg Farm EDA	500,000
TOTAL	**$ 28,185,889**

Significant Capital Project Issues

The City has identified a number of significant capital project issues that will affect the City in upcoming years:

- **Lack of Stable Funding Source for Pavement Management Plan**—The City created a 10-year pavement management plan in fiscal year 2017 to address the City's failing road infrastructure. The City funded the first two years of the plan through fund balance, Class C road funds, and property tax. The use of fund balance is not a stable funding source and the City has a number of other needs. For FY2020, the City has funded 94% of the amount requested through the use of sales tax, Class C road funds, property tax, and general fund resources. Because construction costs are skyrocketing, the City will not be able to complete all of the projects identified in the first two years of the plan. For fiscal year 2020, the Public Works department requested a 30% increase in budget for the plan. The City is researching various

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funding options, including a road fee. However, a neighboring City's road fee is being challenged in court, and the City is waiting to see what the outcome of this litigation is before pursuing this option further.

- **Funding for a Citywide Vehicle Replacement Program**—The City's fleet is aging rapidly and requires increasing maintenance. In addition, mission critical services (such as Public Safety) rely on reliable vehicles. The City may use capital leases to update the City's fleet, however, capital lease payments will be a future obligation to the City.
- **Fire Station 52 Capital, FFE (Furniture, Fixtures, and Equipment), and Personnel—**With the proposed Fire Station 52, the City will need to acquire furniture, fixtures, equipment, and personnel for the new building. These items will not be able to be paid for with fire impact fee funds.
- **Culinary Water Fund Capital Projects**—Due to the City's aging water infrastructure, the number of proposed projects outweigh available fund balance. Currently, the City is using a "pay as you go" strategy for these projects. Depending on the growth in the TOD area, and the condition of the system, bonding may need to be considered to provide the infrastructure necessary to support new growth.
- **200 South Reconstruction/Expansion—**The City is currently redesigning 200 South, a key component of the City's Transit Oriented Development (TOD). The City is actively pursuing the creation of a CRA (Community Reinvestment Area) to fund a portion of the road project. Road impact fees can also be used as a funding source. However, a portion may need to come out of the City's general resources.

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Plans and Studies—Capital Projects

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

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

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Capital Projects—5 Year Summary

Program/Department	Recommended FY2020	Requested FY2021	FY2022	FY2023	FY2024
Governmental Funds					
General Capital Equipment					
Cemetery	16,488	16,488	11,670	-	12,381
Engineering	10,000	-	-	-	-
Fire	20,000	77,000	67,600	153,218	153,855
Fitness Center	30,000	20,000	55,000	20,000	25,000
Parks	60,000	120,000	120,000	120,000	120,000
Police	30,000	30,900	31,827	32,782	33,765
Streets	221,000	-	3,800	-	-
Total General Capital Equipment	**387,488**	**264,388**	**289,897**	**326,000**	**345,001**
Capital Projects					
Building Maintenance	142,157	113,000	120,000	50,000	-
Cemetery	10,000	30,000	-	-	300,000
Fire	5,100,000	-	1,500,000	500,000	5,550,000
Fitness Center	62,000	196,000	10,000	120,000	-
Library	-	13,200	14,400	3,600	3,600
Parks	5,020,000	-	-	1,000,000	-
Planning	-	100,000	100,000	100,000	100,000
Streets	3,646,125	6,792,177	4,091,770	3,997,164	6,101,484
Total Capital Projects	**13,980,282**	**7,244,377**	**5,836,170**	**5,770,764**	**12,055,084**
Fleet Capital					
Fire	2,109,195	35,000	650,000	225,000	1,250,000
Police	353,581	260,152	365,940	265,940	265,940
Parks	-	41,200	42,436	43,709	45,020
Streets	40,000	-	225,000	-	-
Total Fleet Capital	**2,502,776**	**336,352**	**1,283,376**	**534,649**	**1,560,960**
Total Governmental Funds	**16,870,546**	**7,845,117**	**7,409,443**	**6,631,412**	**13,961,045**
Proprietary Funds					
Capital Equipment					
Broadband	20,000	20,000	-	-	-
Culinary Water	150,000	200,000	200,000	200,000	425,000
Secondary Irrigation	-	100,000	100,000	100,000	100,000
Total Capital Equipment	**170,000**	**320,000**	**300,000**	**300,000**	**525,000**
Capital Projects					
Culinary Water	8,875,000	4,576,493	15,292,217	3,123,535	15,398,476
Secondary Water	-	-	1,942,768	-	-
Sewer	1,507,303	852,000	865,800	900,432	936,929
Storm Drain	673,040	1,132,500	745,650	45,000	639,671
Broadband	-	-	-	42,500	8,000
Total Capital Projects	**$ 11,055,343**	**$ 6,560,993**	**$ 18,846,435**	**$ 4,111,467**	**$ 16,983,076**
Fleet Capital					
Sewer	80,000	-	-	-	-
Culinary Water	-	450,000	-	-	-
Total Fleet Capital	**$ 80,000**	**$ 450,000**	**$ -**	**$ -**	**$ -**
Information Technology					
Administration	10,000	-	-	-	-
Police	-	60,000	-	-	-
Total Information Technology	**$ 10,000**	**$ 60,000**	**$ -**	**$ -**	**$ -**
Total Proprietary Funds	**11,315,343**	**7,390,993**	**19,146,435**	**4,411,467**	**17,508,076**
Total Capital Requests	**$ 28,185,889**	**$ 15,236,110**	**$ 26,555,878**	**$ 11,042,879**	**$ 31,469,121**

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Capital Projects—5 Year General Projects

Dept.	Capital Asset	Funding Source	Recommended FY2020	Subsequent Year Requested Funding FY 2021	FY 2022	FY 2023	FY 2024
Capital Projects							
General							
Building Maint	HVAC Replacement	General	21,000				
Building Maint	Fire Station Bay Light Changeover to LED	General	-		10,000		
Building Maint	Police Building New Boilers	General	-		50,000	50,000	
Building Maint	Police Station Carpet	General	51,157				
Building Maint	Library Fire Panel and Head Upgrade	General	-	25,000			
Building Maint	Library Boiler Replacement	General	-	28,000			
Building Maint	Library Carpet Replacement	General	45,000	60,000			
Building Maint	Upgrade Fire Station Office	General	-		25,000		
Building Maint	Fire Station Carpet	General	-		35,000		
Building Maint	New Stairs for Back of Administration Building	General	25,000				
	TOTAL BUILDING MAINTENANCE		**$ 142,157**	**$ 113,000**	**$ 120,000**	**$ 50,000**	**$ -**
Cemetery	Pioneer Grove Road	General	-	30,000			
Cemetery	Land	Cemetery Expansion	-				300,000
Cemetery	Wall Repair	General	10,000				
	TOTAL CEMETERY		**$ 10,000**	**$ 30,000**	**$ -**	**$ -**	**$ 300,000**
Fire	Fire Station 52	Fire Impact	5,100,000				
Fire	Land-Public Safety Building and Well/Tank	Fire Impact/ Culinary Water Impact	-		1,500,000		
Fire	Fire Station 53 (TOD) design and architecture	Fire Impact	-			500,000	
Fire	Fire Station 53 (TOD) public safety building	Fire Impact	-				5,550,000
	TOTAL FIRE		**$ 5,100,000**	**$ -**	**$ 1,500,000**	**$ 500,000**	**$ 5,550,000**
Fitness Center	Deck Drain Replacement	General	-	15,000			
Fitness Center	Leisure Pool Boiler	General	-	45,000			
Fitness Center	Rooftop Unit Replacement	General	-	15,000			
Fitness Center	Re Tile Competition Pool	General	-			120,000	
Fitness Center	Replace Roof Over Track	General	40,000				
Fitness Center	Cinder Block Entry for Bubble	General	12,000				
Fitness Center	Fire Panel Update	General	-	20,000			
Fitness Center	Front Entry Remodel	General	-	91,000			
Fitness Center	Facility Upgrades-Paint, Flooring, Entry	General	10,000	10,000	10,000		
	TOTAL FITNESS CENTER		**$ 62,000**	**$ 196,000**	**$ 10,000**	**$ 120,000**	**$ -**
Library	Gates	General	-	13,200	14,400	3,600	3,600
	TOTAL LIBRARY		**$ -**	**$ 13,200**	**$ 14,400**	**$ 3,600**	**$ 3,600**
Parks	Country View Park Irrigation	General	20,000				
Parks	Splash Pad	Parks Impact Fees	-	-	-	1,000,000	-
Parks	200 S Bike/Pedestrian Path	Grant/Park Impact	5,000,000				
	TOTAL PARKS		**$ 5,020,000**	**$ -**	**$ -**	**$ 1,000,000**	**$ -**
Planning	Main Street Revitalization Fund	General	-	100,000	100,000	100,000	100,000
	TOTAL PLANNING		**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Streets	Annual Road Plan	Sales Tax-$685,000; Class C-$1,200,000; Property Tax-$525,000; General Fund-$366,125	2,776,125	3,596,111	3,672,670	3,667,219	3,568,539
Streets	700 N Signal (UDOT)	Road Impact Fees	250,000				
Streets	IFA Signal	General	-		180,000		
Streets	ADA/Sidewalk Improvement Projects	General	20,000	52,000	55,000	58,000	61,000
Streets	500 E 1100 S Intersection Improvements		-				650,000
Streets	400 W Railroad Crossing Improvements		-			50,000	1,000,000
Streets	Annual Safe Route to Schools Grant	Grant/General	50,000	58,000	84,100	121,945	121,945
Streets	560 W Pacific Dr Railroad Crossing Improvements	General	-				600,000
Streets	Street Lighting Upgrades	General	50,000	100,000	100,000	100,000	100,000
Streets	860 E Reconstruction	Egg Farm EDA	500,000				
Streets	Widen 1500 S to Major Collector	Egg Farm EDA	-	2,986,066			
	TOTAL STREETS		**$ 3,646,125**	**$ 6,792,177**	**$ 4,091,770**	**$ 3,997,164**	**$ 6,101,484**
	TOTAL GENERAL CAPITAL PROJECTS		**$ 13,980,282**	**$ 7,244,377**	**$ 5,836,170**	**$ 5,770,764**	**$ 12,055,084**

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Capital Projects—5 Year Capital Equipment

Dept.	Capital Asset	Funding Source	Recommended FY2020	Subsequent Year Requested Funding FY 2021	FY 2022	FY 2023	FY 2024
Capital Equipment							
General							
Cemetery	Mower Program	General	-		11,670		12,381
Cemetery	Backhoe Lease (Existing)	General	8,079	8,079			
Cemetery/Parks	Mini X Lease (Existing)	General	8,409	8,409			
	TOTAL CEMETERY		**$ 16,488**	**$ 16,488**	**$ 11,670**	**$ -**	**$ 12,381**
Engineering	Trimble GPS Unit (R2 Receiver)	General	10,000				
	TOTAL ENGINEERING		**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**
Fire	Technical Rescue Gear	General	20,000	20,000	20,000	20,000	20,000
Fire	Air Pack Bottles	General	-	12,000	12,000	12,000	12,000
Fire	P-25 Handheld Radios	General	-	20,000	20,600	21,218	21,855
Fire	Rescue Side by Side	General	-	25,000			
Fire	PPE Washer for Station 51	General	-		15,000		
Fire	SCBA Air Packs	General	-			100,000	100,000
	TOTAL FIRE		**$ 20,000**	**$ 77,000**	**$ 67,600**	**$ 153,218**	**$ 153,855**
Fitness Center	Tarp for Leisure Pool	General	10,000				
Fitness Center	Tarp for Pool	General	-		30,000		
Fitness Center	Cardio & Weight Equipment	General	20,000	20,000	25,000	20,000	25,000
	TOTAL FITNESS CENTER		**$ 30,000**	**$ 20,000**	**$ 55,000**	**$ 20,000**	**$ 25,000**
Parks	Playground Replacement Plan	General	60,000	120,000	120,000	120,000	120,000
	TOTAL PARKS		**$ 60,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**
Police	Radio Replacement	General	15,000	15,450	15,914	16,391	16,883
Police	Equipment, Radios, Tasers	General	15,000	15,450	15,914	16,391	16,883
	TOTAL POLICE		**30,000**	**$ 30,900**	**$ 31,827**	**$ 32,782**	**$ 33,765**
Streets	Salter Racks	General	25,000				
Streets	Trackhoe Lease (Existing)	General	11,500				
Streets	Backhoe Lease (Existing)	General	12,500				
Streets	Roller Lease (Existing)	General	7,000				
Streets	Sign Trailer	General	-		3,800		
Streets	Loader	General	165,000				
	TOTAL STREETS		**$ 221,000**	**$ -**	**$ 3,800**	**$ -**	**$ -**
	TOTAL GENERAL CAPITAL EQUIPMENT		**$ 387,488**	**$ 264,388**	**$ 289,897**	**$ 326,000**	**$ 345,001**
Broadband Fund							
Broadband	Optic Fusion Splicer	General	-	20,000			
Broadband	Fiber Optic Optical Time Domain Reflectometer (OTDR, Fiber Tester)	General	20,000				
	TOTAL BROADBAND FUND		**$ 20,000**	**$ 20,000**	**$ -**	**$ -**	**$ -**
Culinary Water Fund							
Culinary Water	Large Meter Replacement	Culinary Water	50,000	50,000	50,000	50,000	50,000
Culinary Water	Fire Hydrants	Culinary Water	50,000	50,000	50,000	50,000	50,000
Culinary Water	Water Meters for City Facilities	Culinary Water	50,000	100,000	100,000	100,000	100,000
Culinary Water	Trailer Mounted Generator	Culinary Water	-	-	-	-	225,000
	TOTAL CULINARY WATER FUND		**$ 150,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 425,000**
Secondary Irrigation Fund							
Secondary Irrigation	Water Meters for City Facilities	Secondary Irrigation	-	100,000	100,000	100,000	100,000
	TOTAL CULINARY WATER FUND		**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**
	TOTAL ENTERPRISE CAPITAL EQUIPMENT		**$ 170,000**	**$ 320,000**	**$ 300,000**	**$ 300,000**	**$ 525,000**
Information Technology (Internal Service Fund)							
Information Technology	Business Licensing Software	General	10,000				
Information Technology	Video Evidence Server	General	-	60,000			
	TOTAL INFORMATION TECHNOLOGY FUND		**$ 10,000**	**$ 60,000**	**$ -**	**$ -**	**$ -**
	TOTAL CAPITAL EQUIPMENT		**$ 567,488**	**$ 644,388**	**$ 589,897**	**$ 626,000**	**$ 870,001**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Capital Projects—5 Year Enterprise Fund Projects

			Recommended	Subsequent Year Requested Funding			
Dept.	Capital Asset	Funding Source	FY2020	FY 2021	FY 2022	FY 2023	FY 2024
Capital Projects							
Enterprise Funds							
Culinary Water							
Culinary Water/Sewer	Utility Shop	Culinary Water/Sewer Funds	-				250,000
Culinary Water	36" Water Line Phase I	Culinary Water (11%)/Culinary Water Impact (89%)	6,775,000				
Culinary Water	36" Water Line Phase II	Culinary Water	-	2,000,000	14,000,000		
Culinary Water	36" Water Line Phase III	Culinary Water	-			2,000,000	14,000,000
Culinary Water	Annual CDBG Water Line Replacement	Grant/Culinary Water	350,000	576,493	599,553	623,535	648,476
Culinary Water	Annual Water Line and Valve Replacement	Culinary Water	200,000	500,000	500,000	500,000	500,000
Culinary Water/Sewer	UDOT Utility Betterments State Street (500 E-1100 E)	Culinary Water/Sewer Funds	350,000				
Culinary Water	Upper Tanks Rehab (Crack Seal)	Culinary Water	1,000,000				
Culinary Water	TOD Area Well	Culinary Water Impact	200,000	1,500,000			
Culinary Water	16" Water Line	Egg Farm EDA	-		192,664		
	TOTAL CULINARY WATER		**$ 8,875,000**	**$ 4,576,493**	**$ 15,292,217**	**$ 3,123,535**	**$ 15,398,476**
Secondary Irrigation Fund							
Secondary Irrigation Fund	Lower Filter Station	Pressurized Irrigation	-	-	1,800,000		
Secondary Irrigation Fund	12" Pipe	Egg Farm EDA	-		142,768		
	TOTAL PRESSURIZED IRRIGATION		**$ -**	**$ -**	**$ 1,942,768**	**$ -**	**$ -**
Sewer							
Sewer	Sliplining	Sewer	300,000	312,000	325,000	338,000	352,000
Sewer	Pipe Bursting	Sewer	500,000	540,000	540,800	562,432	584,929
Sewer	450 W Upsizing	Sewer Impact (37.64%)/Sewer	457,303				
Sewer	36" Water Line-Sewer Portion	Sewer	250,000				
	TOTAL SEWER		**$ 1,507,303**	**$ 852,000**	**$ 865,800**	**$ 900,432**	**$ 936,929**
Storm Drain							
Storm Drain	Annual Curb and Gutter Replacement Project	Storm Drain	30,000	35,000	40,000	45,000	50,000
Storm Drain	36" Storm Drain 200 E 200 N	Storm Drain	-	500,000			
Storm Drain	American Fork River Rehabilitation	Storm Drain	643,040	597,500	705,650		
Storm Drain	2,400 Ft. Pipe-Egg Farm EDA	Storm Drain	-				589,671
	TOTAL STORM DRAIN		**$ 673,040**	**$ 1,132,500**	**$ 745,650**	**$ 45,000**	**$ 639,671**
Broadband							
Broadband	Air Conditioning Unit for Network Operations Center (NOC)	General	-			35,000	
Broadband	NOC Floor Replacement	General	-			7,500	8,000
	TOTAL BROADBAND		**$ -**	**$ -**	**$ -**	**$ 42,500**	**$ 8,000**
	TOTAL ENTERPRISE FUNDS CAPITAL PROJECTS		**$ 11,055,343**	**$ 6,560,993**	**$ 18,846,435**	**$ 4,111,467**	**$ 16,983,076**
	TOTAL CAPITAL PROJECTS		**$ 25,035,625**	**$ 13,805,370**	**$ 24,682,605**	**$ 9,882,231**	**$ 29,038,160**

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Capital Projects—5 Year Fleet Fund Projects

			Recommended	Subsequent Year Requested Funding			
Dept.	Capital Asset	Funding Source	FY2020	FY 2021	FY 2022	FY 2023	FY 2024
Fleet Capital							
General							
Fire	Horton Ambulance	Capital Lease (Cedar Hills Contract)	302,961				
Fire	Brush Rescue Truck	Capital Lease (Cedar Hills Contract)	206,234				
Fire	Ladder Truck (Tower)	Fire Impact	1,600,000				
Fire	Fire Chief Truck	General	-	35,000			
Fire	Transport Ambulance	General	-		325,000		
Fire	Transport Ambulance	General	-		325,000		
Fire	Brush Rescue Truck	General	-			225,000	
Fire	Fire Engine	Fire Impact (100%)	-				900,000
Fire	Horton Ambulance	General	-				350,000
	TOTAL FIRE		**$ 2,109,195**	**$ 35,000**	**$ 650,000**	**$ 225,000**	**$ 1,250,000**
Parks	Truck	General	-	41,200	42,436	43,709	45,020
	TOTAL PARKS		**$ -**	**$ 41,200**	**$ 42,436**	**$ 43,709**	**$ 45,020**
Police	Vehicle Replacement Program	General	187,290	192,909	198,696	198,696	198,696
Police	Vehicle Replacement Program-Upfitting	General	65,285	67,244	67,244	67,244	67,244
Police	Vehicles for Proposed Officers	General	65,760				
Police	Vehicles for Proposed Officers-Upfitting	General	35,246				
Police	Mobile Command Post	General	-		100,000		
	TOTAL POLICE		**$ 353,581**	**$ 260,152**	**$ 365,940**	**$ 265,940**	**$ 265,940**
Streets	Truck	General	40,000				
Streets	Dump Truck With Plow and Salter	General	-		225,000		
	TOTAL STREETS		**$ 40,000**	**$ -**	**$ 225,000**	**$ -**	**$ -**
	TOTAL GENERAL FLEET CAPITAL		**$ 2,502,776**	**$ 336,352**	**$ 1,283,376**	**$ 534,649**	**$ 1,560,960**
Sewer	Truck	Sewer Fund	80,000				
	TOTAL SEWER		**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ -**
Culinary Water & Pressurized Irrigation Fund							
Culinary Water	Vac Truck	Culinary Water	-	450,000			
	TOTAL CULINARY WATER & PRESSURIZED IRRIGATION FUND		**$ -**	**$ 450,000**	**$ -**	**$ -**	**$ -**
	TOTAL ENTERPRISE FLEET CAPITAL		**$ 80,000**	**$ 450,000**	**$ -**	**$ -**	**$ -**
	TOTAL FLEET EQUIPMENT		**$ 2,582,776**	**$ 786,352**	**$ 1,283,376**	**$ 534,649**	**$ 1,560,960**
	TOTAL CAPITAL REQUESTS		**$ 28,185,889**	**$ 15,236,110**	**$ 26,555,878**	**$ 11,042,879**	**$ 31,469,121**

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Capital Projects—Unfunded or Partially Funded Projects

Dept.	Capital Asset	Funding Source	Requested FY 2020	Recommended FY2020
Capital Equipment				
General				
Cemetery	Mower Program	General	11,000	-
Cemetery	Security System	General	16,500	-
	TOTAL CEMETERY		**$ 27,500**	**$ -**
Fire	Technical Rescue Gear	General	25,000	20,000
	TOTAL FIRE		**$ 25,000**	**$ 20,000**
Fitness Center	Cardio & Weight Equipment	General	25,000	20,000
Fitness Center	Gymnastics Spring Floor	General	16,000	-
Fitness Center	Outdoor Fitness Equipment	General	40,000	-
	TOTAL FITNESS CENTER		**$ 81,000**	**$ 20,000**
Parks	Broadleaf Sprayer	General	10,000	-
Parks	Chipper	General	33,000	-
Parks	Dump Trailer	General	10,000	-
	TOTAL PARKS		**$ 53,000**	**$ -**
Streets	Asphalt Bed	General	15,000	-
	TOTAL STREETS		**$ 15,000**	**$ -**
	TOTAL GENERAL CAPITAL EQUIPMENT		**$ 201,500**	**$ 40,000**
Culinary Water Fund				
Culinary Water	Water Meters for City Facilities	Culinary Water	100,000	50,000
Secondary Irrigation Fund				
Secondary Irrigation	Water Meters for City Facilities	Secondary Irrigation	100,000	-
	TOTAL ENTERPRISE CAPITAL EQUIPMENT		**$ 200,000**	**$ 50,000**
Information Technology (Internal Service Fund)				
	TOTAL CAPITAL EQUIPMENT		**$ 401,500**	**$ 90,000**
Capital Projects				
General				
Building Maint	HVAC Replacement	General	28,000	21,000
Building Maint	New Stairs for Back of Administration Building	General	30,000	25,000
	TOTAL BUILDING MAINTENANCE		**$ 58,000**	**$ 46,000**
Cemetery	Pioneer Grove Road	General	5,000	-
Cemetery	Wall Repair	General	102,083	10,000
	TOTAL CEMETERY		**$ 107,083**	**$ 10,000**
Fitness Center	Pool Boilers Replacement	General	100,000	-
Fitness Center	Facility Upgrades-Paint, Flooring, Entry	General	20,000	10,000
	TOTAL FITNESS CENTER		**$ 120,000**	**$ 10,000**
Library	Gates	General	12,000	-
Library	Learning Center Renovation	General	15,000	-
	TOTAL LIBRARY		**$ 27,000**	**$ -**
Parks	Water & Sewer for Amphitheater	General	20,000	-
Parks	J. C. N. Hillside Improvement	General	20,000	-
	TOTAL PARKS		**$ 40,000**	**$ -**
Planning	Main Street Revitalization Fund	General	100,000	-
	TOTAL PLANNING		**$ 100,000**	**$ -**
Streets	Annual Road Plan	Sales Tax-$685,000; Class C-$1,200,000; Property Tax-$525,000; General Fund-$366,125	2,958,770	2,776,125
Streets	ADA/Sidewalk Improvement Projects	General	50,000	20,000
Streets	Meadows Roundabout Improvements	Impact	20,000	-
Streets	Street Lighting Upgrades	General	100,000	50,000
	TOTAL STREETS		**$ 3,128,770**	**$ 2,846,125**
	TOTAL GENERAL CAPITAL PROJECTS		**$ 3,580,853**	**$ 2,912,125**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Capital Projects—Unfunded or Partially Funded Projects

Dept.	Capital Asset	Funding Source	Requested FY 2020	Recommended FY2020
Enterprise Funds				
Culinary Water				
Culinary Water	36" Water Line Phase I	Culinary Water (11%)/Culinary Water Impact (89%)	14,000,000	6,775,000
Culinary Water	Annual CDBG Water Line Replacement	Grant/Culinary Water	420,000	350,000
Culinary Water	Annual Water Line and Valve Replacement	Culinary Water	500,000	200,000
Culinary Water/Sewer	UDOT Utility Betterments State Street (500 E-1100 E)	Culinary Water/Sewer Funds	500,000	350,000
	TOTAL CULINARY WATER		**$ 15,420,000**	**$ 7,675,000**
Secondary Irrigation Fund				
Secondary Irrigation Fund	Lower Filter Station	Pressurized Irrigation	800,000	-
	TOTAL PRESSURIZED IRRIGATION		**$ 800,000**	**$ -**
	TOTAL ENTERPRISE FUNDS CAPITAL PROJECTS		**$ 16,220,000**	**$ 7,675,000**
	TOTAL CAPITAL PROJECTS		**$ 19,800,853**	**$ 10,587,125**
Fleet Capital				
General				
Building Inspection	Vehicle (Small SUV)	General	25,000	-
	TOTAL BUILDING INSPECTION		**$ 25,000**	**$ -**
Building Maint	Lift Truck	General	141,000	-
Building Maint	Pickup Truck	General	35,000	-
	TOTAL BUILDING MAINTENANCE		**$ 176,000**	**$ -**
Engineering	Vehicle	General	25,000	-
Engineering	Vehicle	General	25,000	-
	TOTAL ENGINEERING		**$ 50,000**	**$ -**
Fire	Prevention Vehicle/Inspections	General	33,000	-
Fire	Battalion Chief Vehicle	General	52,000	-
Fire	Battalion Chief Vehicle-Proposed Position	General	53,500	-
	TOTAL FIRE		**$ 138,500**	**$ -**
Parks	Truck	General	40,000	-
Parks/Cemetery	1 Ton Dump Truck With Dump Bed	General	60,000	-
	TOTAL PARKS		**$ 100,000**	**$ -**
Planning	Vehicle Replacement	General	25,000	-
	TOTAL PLANNING		**$ 25,000**	**$ -**
Police	Vehicles for Proposed Officers	General	164,400	65,760
Police	Vehicles for Proposed Officers-Upfitting	General	88,115	35,246
	TOTAL POLICE		**$ 252,515**	**$ 101,006**
	TOTAL GENERAL FLEET CAPITAL		**$ 767,015**	**$ 101,006**
	TOTAL CAPITAL REQUESTS		**$ 20,567,868**	**$ 10,688,131**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Capital Projects—Operating Budget Effects

			Increase/(Decrease) in Operating Expenditures				
Dept.	Capital Asset	Funding Source	2020	2021	2022	2023	2024
Capital Equipment							
General							
Engineering	Trimble GPS Unit (R2 Receiver)	General	(420)	(433)	(446)	(459)	(473)
Streets	Loader	General	1,000	1,030	1,061	1,093	1,126
	TOTAL GENERAL CAPITAL EQUIPMENT		**$ 580**	**$ 597**	**$ 615**	**$ 634**	**$ 653**
Information Technology (Internal Service Fund)							
Information Technology	Business Licensing Software	General	6,150	6,335	6,525	6,720	6,922
	TOTAL CAPITAL EQUIPMENT		**$ 6,730**	**$ 6,932**	**$ 7,139**	**$ 7,354**	**$ 7,574**
Capital Projects							
General							
Fire	Fire Station 52	General	38,000	39,140	40,314	41,523	42,769
Streets	700 N Signal (UDOT)	General	1,500	1,545	1,591	1,639	1,688
	TOTAL CAPITAL PROJECTS		**$ 1,500**	**$ 1,545**	**$ 1,591**	**$ 1,639**	**$ 1,688**
Fleet Capital							
General							
Fire	Horton Ambulance	Cedar Hills Contract	6,000	7,500	6,180	7,725	6,365
Fire	Brush Rescue Truck	Cedar Hills Contract	6,000	7,500	6,180	7,725	6,365
Fire	Ladder Truck (Tower)	General	10,000	10,300	10,609	10,927	11,255
	TOTAL FIRE		**$ 22,000**	**$ 25,300**	**$ 22,969**	**$ 26,377**	**$ 23,985**
Police	Vehicles for Proposed Officers	General	8,342	8,592	8,850	9,116	9,389
	TOTAL GENERAL FLEET CAPITAL		**$ 30,342**	**$ 33,892**	**$ 31,819**	**$ 35,493**	**$ 33,374**
	TOTAL CAPITAL REQUESTS		**$ 38,572**	**$ 42,369**	**$ 40,549**	**$ 44,486**	**$ 42,636**

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Fund Balances

General Fund

State law does not allow the City's unrestricted (committed, assigned and unassigned) general fund balance to exceed 25% of the total revenue of the general fund for the fiscal year. In addition, the City is required to keep a minimum of 5% of unrestricted revenues in fund balance. For fiscal year 2019-2020, the City anticipates having a fund balance of 9.9% of budgeted revenues.

Special Revenue/Debt Service Funds

The state does not impose limits on the accumulation of fund balances for special revenue funds or debt service funds. The building authority fund balance decrease (12.4%) is due to a planned spenddown of fund balance. In addition, the Celebration fund balance is expected to decrease 100.0%. This is due to the transition of the Steel Days event to the Chamber of Commerce. While the City still has expenditures related to the Steel Days celebration, the majority of events and coordination has been transferred to the Chamber. After fiscal year 2020, expenditures will be budgeted for in the General Fund.

Capital Project Funds

The City will see a number of fund balance increases in its capital project funds (general, equipment, park impact, road impact, fire impact, and police impact) due to the accumulation of resources and the expenditure of resources related to capital projects. Many capital projects are multi-year projects which will require the use of fund balance in the subsequent year, or require multiple years to accumulate enough resources to perform the project. All projects expended in the impact fee funds are in the City's Impact Fee Facilities Plan (IFFP) or are impact fee eligible projects.

Redevelopment Agency (RDA) Funds

The City's active RDA funds account for activities within the City's redevelopment agency areas. Funds are accumulated and expended to meet participation and reimbursement agreements with developers, to complete projects within the project area, and to promote increased business development within each project area. The fund balance decrease in the Egg Farm EDA is due to a planned road project.



Amphitheater

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Fund Balances

Governmental Funds

Fund	FY2017-2018 Fund Balance	FY2018-2019 Fund Balance (Estimated)	Increases	Decreases	Ending Fund Balance (Estimated)	% Change
General Fund	2,488,720	$ 2,429,940	$ -	-	$ 2,429,940	0.0%
Building Authority	1,004	804	-	100	704	-12.4%
Fitness Center	-	-	-	-	-	0.0%
Downtown Redevelopment	130,587	93,087	3,000		96,087	3.2%
PARC Tax Fund	210,933	-	-	-	-	0.0%
Celebration Fund	79,026	49,639	-	49,639	-	-100.0%
Debt Service Fund	1,304,047	1,304,047	23,000		1,327,047	1.8%
Meadows Capital Project Fund	128,566	66,575	-	-	66,575	0.0%
General Capital Projects	3,929,671	1,051,909	-	-	1,051,909	0.0%
Bond Capital Projects	3,073,966	-	-	-	-	0.0%
Capital Equipment	39,432	20,440	-	-	20,440	0.0%
Park Impact Fee	3,908,111	3,913,992	1,337,309	-	5,251,301	34.2%
Road Impact Fee	3,509,670	3,509,670	1,822,500	-	5,332,170	51.9%
Fire Impact Fee	853,343	1,192,243	305,500	-	1,497,743	25.6%
Police Impact Fee	1,080,255	1,069,478	288,500	-	1,357,978	27.0%
Perpetual Care	729,859	776,209	49,500	-	825,709	6.4%
RDA Fund-East Side	-	-	-	-	-	0.0%
RDA Fund-Business Park	1,319,248	1,397,860	-	-	1,397,860	0.0%
RDA Fund-Egg Farm	2,060,028	2,081,633	-	262,289	1,819,344	-12.6%
RDA Fund-Patriot Village CRA	(80,263)	(140,200)	-	-	(140,200)	0.0%
RDA Fund-Main Street CRA	(13,007)	(13,007)	-	-	(13,007)	0.0%
Total Fund Balance, Governmental Funds	**$ 24,753,196**	**$ 18,804,319**	**$ 3,829,309**	**$ 312,028**	**$ 22,321,600**	**18.7%**

Proprietary Funds

Fund	FY2017-2018 Fund Balance	FY2018-2019 Fund Balance (Estimated)	Increases	Decreases	Ending Fund Balance (Estimated)	% Change
Culinary Water	11,535,981	10,435,614	128,672	-	10,564,286	1.2%
Culinary Water Impact	(58,616)	910,699	-	5,231,250	(4,320,551)	-574.4%
Secondary Irrigation	10,912,808	9,925,070	-	972,016	8,953,054	-9.8%
Secondary Irrigtion Impact	(16,209,017)	(15,318,347)	900,000	-	(14,418,347)	-5.9%
Sewer	4,109,494	4,959,042	97,282	-	5,056,324	2.0%
Sewer Impact	889,735	1,311,831	240,371	-	1,552,202	18.3%
Storm Drain	1,226,739	1,811,713	-	85,577	1,726,136	-4.7%
Storm Drain Impact	1,152,885	1,235,098	417,700	-	1,652,798	33.8%
Broadband	(2,627,526)	(2,627,526)	-	-	(2,627,526)	0.0%
Sanitation and Recycling	218,455	248,309	17,796	-	266,105	7.2%
Fleet Operations	65,684	65,684	-	-	65,684	0.0%
Fleet Capital	200,747	747	-	-	747	0.0%
Information Technology	-	-	-	-	-	0.0%
Total Fund Balance, Proprietary Funds	**$ 11,417,369**	**$ 12,957,934**	**$ 1,801,821**	**$ 6,288,843**	**$ 8,470,912**	**-34.6%**

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Combined Revenue Summary—All Funds

Combined Fund Revenue (Excludes Transfers In, Administrative, and Internal Charges)				
Fund	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
General	$ 22,150,110	$ 21,755,471	$ 22,685,005	4.3%
Fitness Center	1,882,736	1,908,138	1,874,400	-1.8%
Downtown Redevelopment	27,332	3,500	3,000	-14.3%
PARC Tax	985,602	1,009,601	1,030,750	2.1%
Celebration	108,441	11,114	-	-100.0%
Debt Service	24,516	404,800	808,125	99.6%
Capital Projects - General	118,796	3,437,829	7,251,000	110.9%
Capital Projects - Equipment	899	-	-	0.0%
Capital Projects-Bond	4,083,930	83,930	5,100,000	5976.5%
Capital Projects - Park Impact	2,110,277	2,037,000	2,080,000	2.1%
Capital Projects - Road Impact	1,992,300	2,031,000	2,080,000	2.4%
Capital Projects - Fire Impact	291,940	338,900	313,000	-7.6%
Capital Projects - Police Impact	272,555	312,300	296,000	-5.2%
Culinary Water	9,767,653	8,222,249	5,486,943	-33.3%
Culinary Water Impact	769,321	972,000	1,006,000	3.5%
Secondary Irrigation	2,917,975	2,650,500	2,744,750	3.6%
Secondary Irrigation Impact	861,467	1,000,000	900,000	-10.0%
Sewer	5,414,361	5,023,500	5,368,210	6.9%
Sewer Impact	340,689	460,000	420,000	-8.7%
Storm Drain	1,548,723	1,245,000	1,290,720	3.7%
Storm Drain Impact	362,985	362,500	425,200	17.3%
Sanitation and Recycling	1,339,449	1,362,223	1,464,895	7.5%
Broadband	198,641	85,000	100,000	17.6%
Perpetual Care	44,803	49,850	58,500	17.4%
Fleet Operations & Maintenance	1,187	2,297	-	-100.0%
Fleet Capital	747	332,945	2,109,195	533.5%
RDA - East Side	96,901	43,853	42,063	-4.1%
RDA - Business Park	651,094	790,711	332,735	-57.9%
EDA - Egg Farm	931,465	1,025,483	896,844	-12.5%
TOTAL REVENUES	**$ 59,296,895**	**$ 56,961,694**	**$ 66,167,335**	**16.2%**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Combined Revenue Summary—All Funds-By Revenue Type

Combined Fund Revenue (Excludes Transfers In, Administrative, and Internal Charges)				
Fund	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Property Taxes	$ 5,932,390	$ 6,351,503	$ 6,339,866	-0.2%
Sales Taxes	9,138,947	9,403,846	10,708,750	13.9%
Other Taxes	2,492,514	2,515,300	2,593,000	3.1%
Licenses & Permits	1,185,745	1,510,550	1,488,800	-1.4%
Intergovernmental	1,563,002	6,002,520	6,207,806	3.4%
Charges for Services	20,650,388	21,162,947	22,652,411	7.0%
Impact Fees	6,840,722	7,390,000	7,280,000	-1.5%
Fines & Forfeitures	320,271	360,000	350,000	-2.8%
Miscellaneous	1,461,187	1,602,877	1,302,507	-18.7%
Note Receivable	32,378	38,000	35,000	-7.9%
Bond Proceeds	4,000,000	-	5,100,000	100.0%
Sale of Capital Assets	40,500	20,000	-	-100.0%
Capital Lease Proceeds	-	254,151	2,109,195	729.9%
Developer Contributions	5,638,852	350,000	-	-100.0%
TOTAL REVENUES	**$ 59,296,895**	**$ 56,961,694**	**$ 66,167,335**	**16.2%**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Combined Expenditure Summary—All Funds

Combined Fund Expenditures (Excludes Transfers Out, Administrative, and Internal Charges)				
Fund	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
General				
Administration	1,452,247	1,598,747	1,393,963	-12.8%
Community Services	-	-	337,231	100.0%
Legislative	155,756	193,796	190,335	-1.8%
Legal	375,220	411,250	411,250	0.0%
Executive	44,275	63,354	64,062	1.1%
Information Technology	230,696	318,884	-	-100.0%
Citizen Committees	26,042	14,000	14,000	0.0%
Senior Citizens	106,809	119,657	113,625	-5.0%
Police	4,977,309	5,607,647	5,620,932	0.2%
Fire	3,711,009	4,045,800	5,137,152	27.0%
Public Works	3,700,286	4,451,898	4,132,888	-7.2%
Parks & Boat Harbor	1,010,151	1,116,468	1,058,957	-5.2%
Cemetery	593,430	541,439	515,577	-4.8%
Recreation	649,603	680,757	674,074	-1.0%
Library & Literacy Center	932,670	978,906	963,744	-1.5%
Planning	251,484	307,955	308,953	0.3%
Municipal Building Authority	10	200	100	-50.0%
Fitness Center	2,312,423	2,271,820	2,257,386	-0.6%
Downtown Redevelopment	-	41,000	-	-100.0%
PARC Tax	628,465	548,407	1,021,394	86.2%
Celebration	118,020	40,500	60,360	49.0%
Debt Service	3,164,976	1,911,385	1,256,683	-34.3%
Meadows SID	-	131,991	-	-100.0%
Capital Projects - General	1,652,298	7,003,570	8,091,282	15.5%
Capital Projects - Bond	21,750	3,157,896	5,100,000	61.5%
Capital Projects - Equipment	358,388	337,513	387,488	14.8%
Capital Projects - Park Impact	52,676	1,643,308	330,500	-79.9%
Capital Projects - Road Impact	61,108	1,356,961	257,500	-81.0%
Capital Projects - Fire Impact	5,974	-	7,500	100.0%
Capital Projects - Police Impact	5,434	-	7,500	100.0%
Culinary Water	3,158,034	8,874,915	4,889,906	-44.9%
Culinary Water Impact	5,434	2,685	6,237,250	232199.8%
Secondary Irrigation	2,960,708	3,407,129	3,448,375	1.2%
Secondary Irrigation Impact	4,078	109,330	-	-100.0%
Sewer	3,192,455	3,851,266	4,734,218.00	22.9%
Sewer Impact	40,622	37,904	179,629	373.9%
Storm Drain	544,551	411,444	1,101,051	167.6%
Storm Drain Impact	-	280,287	7,500	-97.3%
Sanitation and Recycling	1,237,864	1,325,566	1,347,742	1.7%
Broadband	329,861	403,505	420,909	4.3%
Fleet Operations & Maintenance	440,256	438,022	503,784	15.0%
Fleet Capital	24,478	981,949	3,018,349	207.4%
Information Technology	-	-	473,938	100.0%
RDA - East Side	378	-	-	0.0%
RDA - Business Park	41,415	322,547	332,735	3.2%
EDA - Egg Farm	505,275	965,544	1,125,191	16.5%
TOTAL EXPENDITURES	**$ 39,083,923**	**$ 60,307,202**	**$ 67,535,013**	**12.0%**
NET REVENUES OVER/(UNDER) EXPENDITURES	**$ 20,212,971**	**$ (3,345,508)**	**$ (1,367,678)**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

General Fund Budget



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

General Fund Summary

General Fund Summary	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Taxes	$14,960,779	$14,584,700	$ 15,391,093	5.5%
Licenses & Permits	1,185,745	1,510,550	1,488,800	-1.4%
Intergovernmental	1,245,665	242,491	140,806	-41.9%
Charges for Services	4,613,460	5,361,436	6,435,970	20.0%
Fines & Forefeitures	320,271	360,000	350,000	-2.8%
Miscellaneous	887,690	1,170,144	660,013	-43.6%
Sale of Capital Assets	4,500	10,000	-	-100.0%
Transfer In - Perpetual Care	1,753	3,500	9,000	157.1%
Transfer In - RDA	58,000	72,877	-	-100.0%
Transfer In - Park Impact Fee	-	-	290,633	100.0%
TOTAL REVENUES	**23,277,863**	**23,315,698**	**24,766,315**	**6.2%**
Expenditures:				
Administration	1,454,247	1,600,747	1,442,101	-9.9%
Community Services Admin	-	-	342,552	100.0%
Legislative	155,756	193,796	190,335	-1.8%
Legal	375,220	411,250	411,250	0.0%
Executive	44,275	63,354	64,062	1.1%
Information Technology	230,696	341,319	-	-100.0%
Citizen Committees	26,042	14,000	14,000	0.0%
Senior Citizens	106,809	119,657	118,289	-1.1%
Police	5,508,641	5,762,084	6,331,274	9.9%
Fire	3,811,009	4,203,410	5,639,900	34.2%
Public Works Admin	168,482	298,806	332,210	11.2%
Streets	1,559,486	1,773,262	1,512,653	-14.7%
Building Maintenance	910,302	1,016,301	1,035,704	1.9%
Engineering	733,954	751,399	683,224	-9.1%
Building Inspection	707,621	840,230	902,397	7.4%
Parks	1,008,995	1,114,240	1,066,658	-4.3%
Boat Harbor	56,465	53,228	54,462	2.3%
Cemetery	623,430	556,764	538,071	-3.4%
Recreation	660,022	686,557	689,968	0.5%
Library	900,327	936,306	1,034,329	10.5%
Literacy Center	32,343	42,600	41,076	-3.6%
Planning	251,484	308,955	320,456	3.7%
Transfer Out-Celebration Fund	-	-	10,721	100.0%
Transfer Out - Debt Service	1,385,975	378,432	-	-100.0%
Transfer Out - General Capital Projects	2,565,288	406,382	840,282	106.8%
Transfer Out - Meadows	-	70,000	-	100.0%
Transfer Out - Capital Equipment	384,203	268,521	222,488	-17.1%
Transfer Out - Fitness Center	489,213	622,198	652,043	4.8%
Transfer Out - Fleet Capital Fund	163,951	288,957	-	-100.0%
Transfer Out - Broadband Fund	-	251,723	275,810	100.0%
Transfer Out - Sanitation Fund	112,459	-	-	0.0%
Transfer Out - Water Fund	22,727	-	-	0.0%
TOTAL EXPENDITURES	**$24,449,424**	**$23,374,478**	**$ 24,766,315**	**6.0%**
NET REVENUES OVER/(UNDER) EXPENDITURES	**$ (1,171,561)**	**$ (58,780)**	**$ 0**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

General Fund Financing Sources

General Fund Financing Sources	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Taxes				
Property Taxes	$ 4,017,772	$ 3,413,250	$ 3,533,000	3.5%
Delinquent Taxes	270,985	250,000	250,000	0.0%
Penalties and Interest	15,384	6,150	15,093	145.4%
Sales Tax	8,164,124	8,400,000	9,000,000	7.1%
Energy Sales & Use Tax	1,727,350	1,723,800	1,835,000	6.5%
Municipal Telephone Tax	307,865	339,500	270,000	-20.5%
Cable TV Franchise Tax	124,219	132,000	125,000	-5.3%
Motor Vehicle Fees	333,079	320,000	363,000	13.4%
Total Taxes	**14,960,779**	**14,584,700**	**15,391,093**	**5.5%**
Licenses & Permits				
Business Licenses	89,184	90,000	96,800	7.6%
Building Permits	1,005,068	1,300,000	1,300,000	0.0%
Beer & Liquor Licenses	300	-	-	0.0%
Special Events Permits	14,125	10,550	7,000	-33.6%
Other Permits	77,068	110,000	85,000	-22.7%
Total Licenses & Permits	**1,185,745**	**1,510,550**	**1,488,800**	**-1.4%**
Grants & Intergovernmental				
Class C Road Fund Allotment	1,078,565	-	-	0.0%
State Liquor Fund Allotment	25,665	51,367	30,000	-41.6%
Grants-Police	60,128	35,590	-	-100.0%
Grants-Federal	-	17,712	-	-100.0%
Grants-COPS	15,370	44,690	44,330	100.0%
Grants-Police-VOCA	47,738	41,309	48,000	16.2%
Grants-Police-State	-	37,476	-	-100.0%
Grants-Police-County	-	-	10,476	100.0%
Grants-Fire	-	4,647	-	-100.0%
Grants-Library	8,200	9,700	8,000	-17.5%
Grants-Historical	10,000	-	-	0.0%
Total Grants & Intergovernmental	**1,245,665**	**242,491**	**140,806**	**-41.9%**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

General Fund Financing Sources

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

General Fund Financing Sources (Continued)

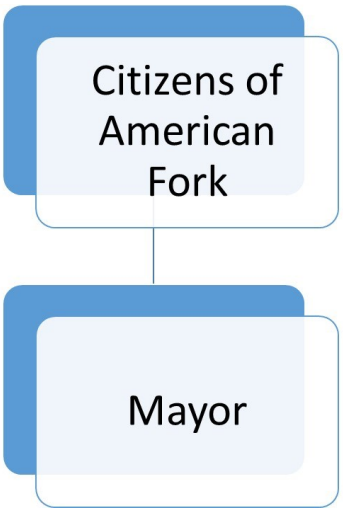
	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Charges for Services				
Development Fees	165,462	170,000	50,000	-70.6%
Plan Check Fees	427,362	430,000	430,000	0.0%
Site Inspection Fees	32,045	42,500	-	-100.0%
Development Inspection Reimbursement	55,151	277,801	93,285	-66.4%
Safe Sidewalk Funds	763	1,500	-	-100.0%
Ambulance Fees	1,632,507	1,682,940	1,943,950	15.5%
Fire Plan Check Fees	5,895	9,000	15,000	66.7%
Fire Site Inspection Fees	32,610	30,000	35,000	16.7%
Fire Protection Agreement-County	14,660	14,660	9,200	-37.2%
Fire-Cedar Hills Contract	-	-	689,700	100.0%
Fire Fees	2,260	1,500	2,000	33.3%
Police Revenue	-	-	40,000	100.0%
Police Service Agreement-Cedar Hills	414,795	414,795	533,858	28.7%
Alpine School District Officers	30,000	70,000	70,000	0.0%
Park Fees	12,114	9,040	7,000	-22.6%
Amphitheater Reservation Fees	19,800	20,000	22,000	10.0%
Boat Harbor Fees	46,575	45,000	45,000	0.0%
Recreation Fees	374,371	390,500	378,000	-3.2%
Cemetery Lot Sales	31,150	25,750	38,500	49.5%
Grave Opening Fees	105,450	100,800	110,000	9.1%
Other Cemetery Fees	4,270	4,500	4,500	0.0%
Library Fees	47,885	45,000	45,000	0.0%
Senior Citizen Fees	89,993	92,000	92,000	0.0%
American Fork History Books	344	300	300	0.0%
Administrative Charge-Water Fund	409,000	402,265	426,475	6.0%
Administrative Charge-Sewer Fund	409,000	301,853	414,036	37.2%
Administrative Charge-Storm Water Fund	250,000	246,082	266,111	8.1%
Administrative Charge-Pressurized Irrigation Fund	-	251,214	253,957	1.1%
Administrative Charge-Sanitation Fund	-	26,003	96,485	271.1%
Administrative Charge-Fitness Center	-	256,433	241,100	-6.0%
Administrative Charge-PARC Tax Fund	-	-	9,356	100.0%
Administrative Charge-Egg Farm EDA Fund	-	-	33,942	100.0%
Administrative Charge-Broadband Fund	-	-	40,215	100.0%
Total Charges for Services	**4,613,460**	**5,361,436**	**6,435,970**	**20.0%**
Fines & Forfeitures				
Fines	232,966	260,000	260,000	0.0%
Traffic School	87,305	100,000	90,000	-10.0%
Total Fines & Forfeitures	**320,271**	**360,000**	**350,000**	**-2.8%**

General Fund Financing Sources

General Fund Financing Sources (Continued)	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Miscellaneous				
State Reimbursement and Rent	445,434	448,000	445,000	-0.7%
Other Reimbursements	113,112	148,884	-	-100.0%
Billboard and Land Rental	5,634	5,640	-	-100.0%
Cell Tower Lease	-	-	31,000	100.0%
Recycling Revenue	110	-	500	100.0%
Youth Council	1,680	2,000	2,000	0.0%
Purchasing Card Rebate	-	13,080	32,584	149.1%
Donations-Library	40	-	-	0.0%
Donations-Parks	5,000	-	-	0.0%
Donations-Police	560	14,740	-	-100.0%
Donations-Fire	-	1,100	-	-100.0%
Donations-AF Newspaper Digitization	5,605	-	-	0.0%
Donations-Senior Citizens	-	6,500	-	-100.0%
Library Development Funds	6,622	10,000	6,000	-40.0%
Other Revenue	86,655	70,200	12,929	-81.6%
Over & Short	(49)	-	-	0.0%
Interest Earnings	93,377	100,000	130,000	30.0%
Developer Contributions - Street Lights	123,909	350,000	-	-100.0%
Total Miscellaneous	**887,690**	**1,170,144**	**660,013**	**-43.6%**
Other Financing Sources & Uses				
Sale of Capital Assets	4,500	10,000	-	-100.0%
Transfer From Perpetual Care	1,753	3,500	9,000	157.1%
Transfer From Redevelopment Agency	58,000	72,877	-	-100.0%
Transfer From Park Impact Fee	-	-	290,633	100.0%
Total Other Financing Sources & Uses	**64,253**	**86,377**	**299,633**	**246.9%**
TOTAL GENERAL FUND FINANCING SOURCES	**$ 23,277,863**	**$ 23,315,698**	**$ 24,766,315**	**6.2%**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Executive



Department Description

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

Budget

Executive	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Wages & Salaries	$ 25,295	$ 35,480	$ 37,362	5.3%
Travel Allowance	4,119	4,200	4,200	0.0%
Education and Travel	1,335	877	1,500	71.0%
Auditing	10,000	11,174	12,000	7.4%
Public Relations	606	5,000	5,000	0.0%
Other	2,920	6,623	4,000	-39.6%
TOTAL EXECUTIVE	**$ 44,275**	**$ 63,354**	**$ 64,062**	**1.1%**

Staffing

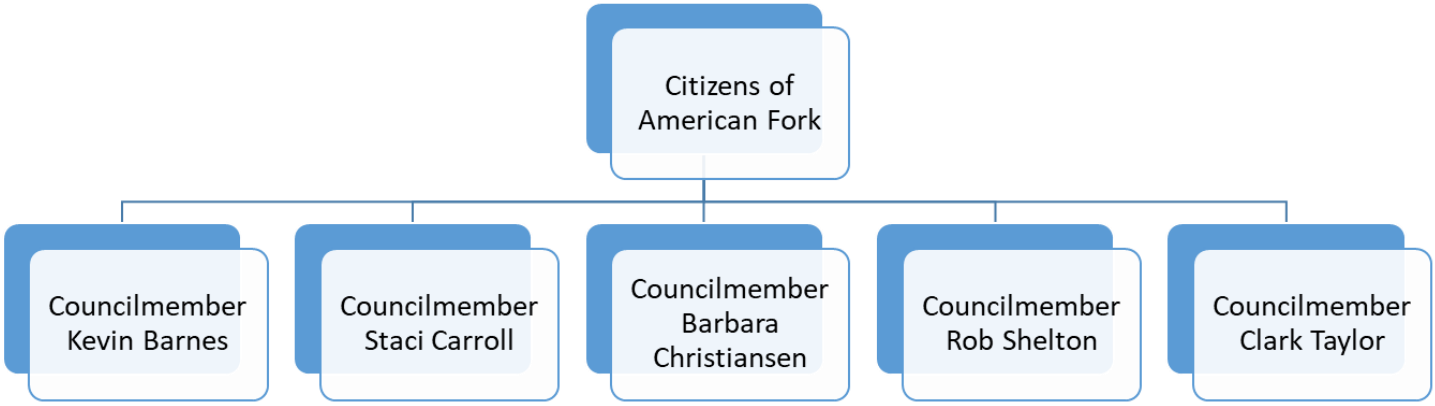
Position	FY2018	FY2019	FY2020 Recommended
Part-Time			
Mayor	0.50	0.50	0.50
TOTAL EXECUTIVE	**0.50**	**0.50**	**0.50**

Staffing Notes:

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

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Legislative



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 Mayor of the City. Special projects in the fund include dues for the Utah League of Cities and Towns, Utah Lake Commission, and Mountainland Association of Governments.

Budget

Legislative	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 92,612	$ 105,296	$ 100,335	-4.7%
Travel Allowance	15,022	15,000	15,000	0.0%
Education and Travel	4,488	6,000	6,000	0.0%
Planning Commission	777	2,800	2,800	0.0%
Other Council Unassigned	3,487	2,500	2,500	0.0%
Special Projects	39,369	60,000	60,000	0.0%
Youth Council	-	2,200	2,200	0.0%
Equipment	-	-	1,500	100.0%
TOTAL LEGISLATIVE	**$ 155,756**	**$ 193,796**	**$ 190,335**	**-1.8%**

Staffing

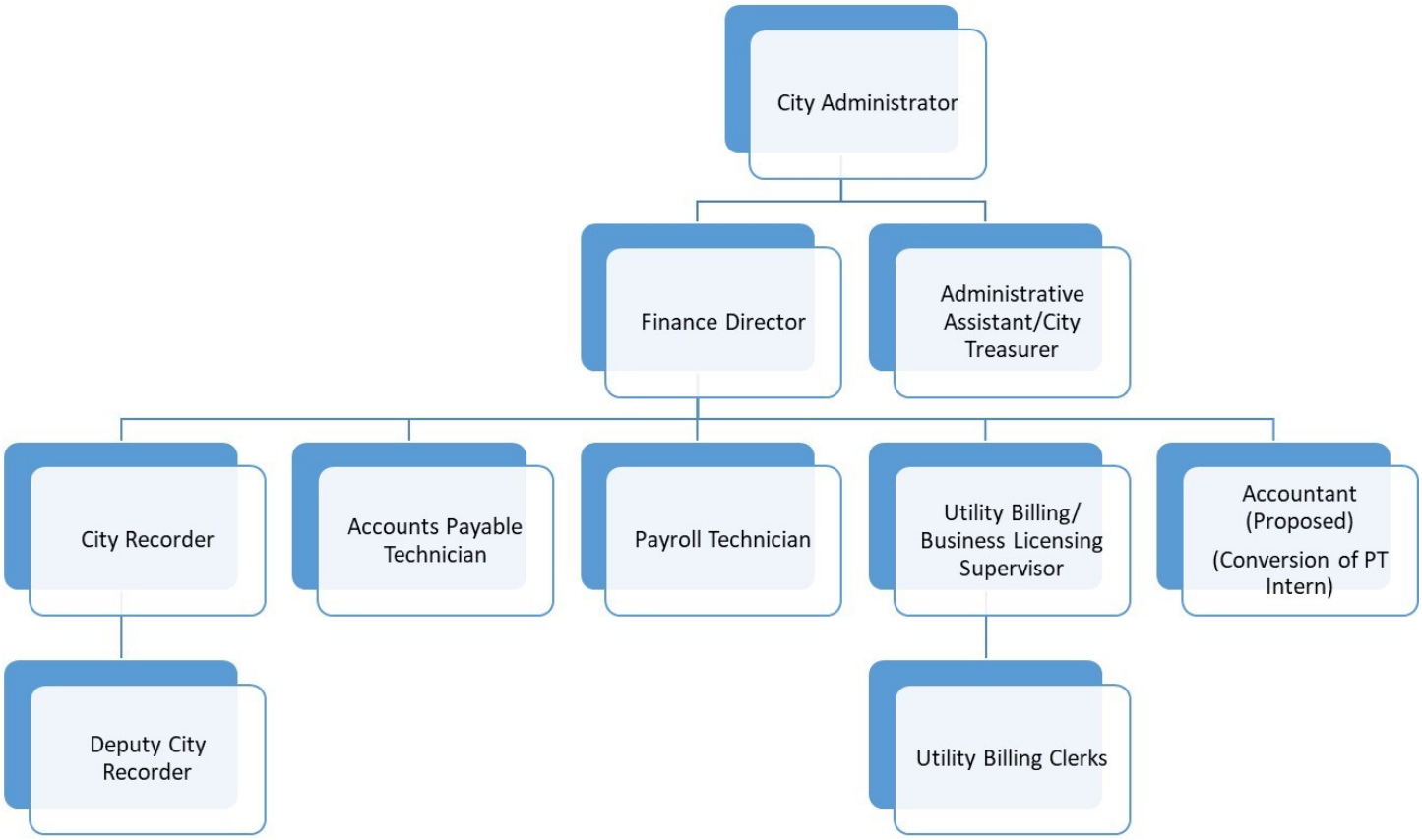
Position	FY2017	FY2018	FY2019 Approved
Part-Time			
City Council Members	2.50	2.50	2.50
TOTAL LEGISLATIVE	**2.50**	**2.50**	**2.50**

Staffing Notes:

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

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Administration



Department Description

The administration department encompasses administrative, financial, utility billing, business licensing, and recorder functions. The City Administrator administers the day-to-day functions of the City and makes executive-level decisions regarding operations. The finance staff is responsible for the fiscal responsibilities of the City, including accounting, payroll, purchasing, accounts receivable, treasury, accounts payable, bonding, and budgeting. The recording function is responsible for custody and maintenance of all City records. Finally, the utility billing function is responsible for all incoming payments, utility and business license maintenance management, front desk reception and customer service, along with ensuring all utility billing accounts are billed monthly in an accurate and timely manner.

During fiscal year 2019, the Community Services department was formed. The former Assistant to the City Administrator became the Community Services Director, and the Human Resources, Library, Parks, and Cemetery divisions were moved into this department. The fiscal year 2020 budget proposes creating a separate budgetary department for Community Services administration, which will include the Community Services Director, Human Resources, and Communications.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Administration

Accomplishments

Administration

- **Strategic Goals—**Developed work plan and monitoring for the City Council's FY2019 Strategic Goals and formation of the FY2020 Strategic Goals.
- **Citizen Survey—**Completed Citizen Survey to identify areas of success and areas in need of improvement.
- TOD (Transit Oriented Development) Zone Code Amendments.
- Repayment of $500,000 Loan by American Fiber (Broadband).

City Recorder

- **Record Digitization**—Continued digitizing City records and audio recordings.

Finance

- **CAFR—**Received Certificate of Achievement for Excellence in Financial Reporting for the 2018 Comprehensive Annual Financial Report.
- **PAFR**—Received Award for Outstanding Achievement in Popular Annual Financial Reporting for the 2018 Popular Annual Financial Report (Citizen's Report).
- **2019 Budget—**Received Distinguished Budget Presentation Award for the City's 2019 budget book.
- **SciQuest Online Procurement Tool**—Received training on SciQuest, the state's online procurement website and have posted multiple bid postings to this site.

Accounts Payable

- **Implementation of ACH Payment Option—**Set up ACH payment option in Caselle; currently rolling option out to vendors.

Payroll

- **Online Paycheck Stubs/W-2's**—Implemented online paycheck stubs and stopped printing physical paycheck stubs.
- **Integration of URS Report with Caselle—** Integrated report submitted to URS each payroll cycle with Caselle, saving hours of manual calculations.

Utility Billing/Business Licensing

- **Business License Changes**—Integrated Xpress Bill Pay with Business Licensing module in Caselle for bill presentation online; researched alternative business licensing programs to further automate process (recommended budget for new software is in Information Technology fund).

Goals

City Recorder

⇒ **Digitization of City Records**—Scan all City Council and Planning Commission minutes; scan all Ordinances, Resolutions, and agreements.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Finance/Utility Billing

⇒ **Investment Policy**—Create and have approved by the City Council a City-wide investment policy.

⇒ **Purchasing Policy**—Work with departments and the City Council to revise the City's current purchasing policy.

⇒ **Online Timekeeping/W2-s—**Implement online timecards and W2's through the City's accounting software once the City's accounting server is upgraded.

⇒ **Online Department Access to Accounting Information**—Implement the online portal of the City's accounting system to allow department real-time access to information once the City's accounting server is upgraded.

⇒ **Identify Additional Policies Needed**—Identify any additional financial policies that are needed/recommended by the State Auditor's Office, GFOA (Government Finance Officers Association), and IRS (Internal Revenue Service). Depending on number, complete policy creation.

Operating Indicators (2018 Calendar Year)

City Recorder

- **Number of Action Items**—268
- **Number of Discussion Items**—73
- **Hours of Council Meetings**—86
- **Resolutions**—45
- **Ordinances**—53
- **Approved Annexations—**4, 58.172 acres
- **Recorded Annexations**—6, 60.040 acres
- **Annexations Started, but Not Recorded**—7, 193.547 acres

Utility Billing

- **Number of Accounts**—8,974
- **Number of Utility Bills Created**—97,649
- **Business Licenses Issued**—1,268
- **Cash Receipts Processed (Excluding Online)**—34,347

Accounts Payable

- **Checks Issued**—4,318
- **Invoices Processed**—12,324

Payroll

- **Paychecks Issued**—12,051

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Administration

Budget

Administration	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 994,990	$ 1,103,470	$ 969,352	-12.2%
Promotional	219	-	-	0.0%
Subscriptions and Memberships	6,099	6,513	6,206	-4.7%
Ordinances and Publications	21,784	32,000	25,000	-21.9%
Education and Travel	6,123	8,000	7,750	-3.1%
Office Supplies	17,873	11,000	9,000	-18.2%
Telephone	9,890	9,360	2,160	-76.9%
Professional and Technical	39,269	75,000	47,500	-36.7%
Communications	25,986	66,409	-	-100.0%
Employee Appreciation	11,800	17,500	-	-100.0%
Human Resources	5,517	4,000	-	-100.0%
Human Resources-Health & Wellness	16,869	-	-	0.0%
Insurance Premium	204,833	207,800	217,300	4.6%
Postage	6,600	11,000	8,000	-27.3%
Credit Card/Bank Processing Fees	11,360	9,500	10,000	5.3%
Election Expense	35,812	-	54,000	100.0%
Recording Fees	-	-	2,300	100.0%
Miscellaneous	37,223	37,195	35,395	-4.8%
Administrative Charge-Broadband	-	-	4,693	100.0%
Internal Charges-Fleet Operations & Maintenance	2,000	2,000	1,400	-30.0%
Internal Charges-Information Technology	-	-	36,629	100.0%
Internal Charges-Fleet Capital	-	-	5,416	100.0%
TOTAL ADMINISTRATION	**$ 1,454,247**	**$ 1,600,747**	**$ 1,442,101**	**-9.9%**

Budget Notes:

⇒ Community Services Director and HR Manager Moved to Community Services Administration. Portion of operating expenditures also moved to new department.

⇒ Salaries & Wages includes conversion of an Accounting Intern (0.34 FTE) to a full-time Accountant (1 FTE).

⇒ FY2020 budget includes a new Information Technology fund; departments are allocated a portion of the fund's expenses.

⇒ Fleet Capital charge is the Administration pool vehicle's capital lease.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Administration

STAFFING

Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
City Administrator	1.00	1.00	1.00
Assistant to the City Administrator	1.00	-	-
Community Services Director	-	1.00	-
Finance Director	1.00	1.00	1.00
City Recorder	1.00	1.00	1.00
UB/Business Licensing Supervisor	1.00	1.00	1.00
Accountant	-	-	1.00
Administrative Assistant/City Treasurer	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	-
Accounts Payable Specialist	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00
Utility Billing Clerk	1.00	1.00	1.00
TOTAL FULL-TIME	**10.00**	**10.00**	**9.00**
Part-Time			
Deputy City Recorder	0.40	0.40	0.40
Utility Billing Clerk	1.60	1.60	1.60
Accounting Intern	0.34	0.34	-
TOTAL PART-TIME	**2.34**	**2.34**	**2.00**
TOTAL ADMINISTRATION	**12.34**	**12.34**	**11.00**

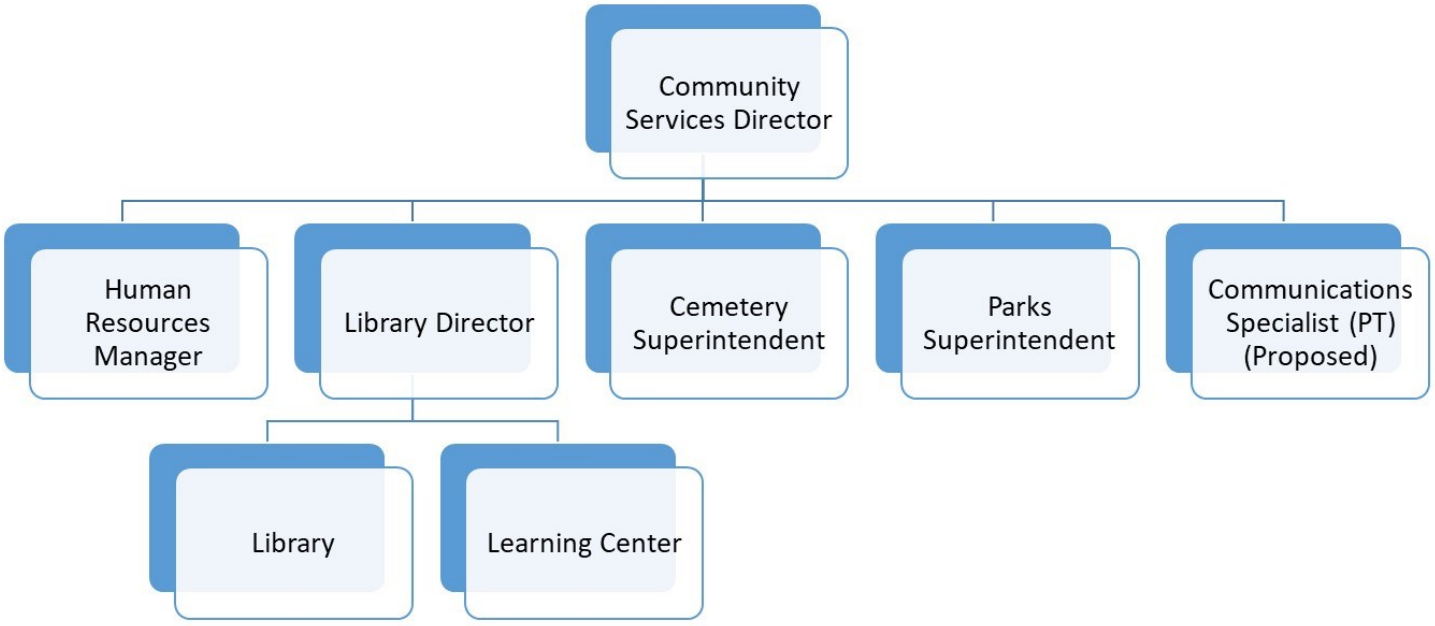
Staffing Notes:

⇒ Community Services Director and HR Manager (2 FTE) moved to Community Services Administration.

⇒ Conversion of Accounting Intern (0.34 FTE) to Accountant (1 FTE). Beginning FY2021, Administrative Assistant will be reduced to 0.5 FTE.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services—Administration



Department Description

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

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services—Administration

Budget

Community Services	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ -	$ -	$ 237,741	100.0%
Promotional	-	-	3,500	100.0%
Subscriptions and Memberships	-	-	294	100.0%
Education and Travel	-	-	2,250	100.0%
Office Supplies	-	-	2,000	100.0%
Telephone	-	-	960	100.0%
Communications	-	-	47,300	100.0%
Community Events	-	-	2,500	100.0%
Employee Appreciation	-	-	20,000	100.0%
Human Resources	-	-	5,536	100.0%
Human Resources-Health & Wellness	-	-	14,400	100.0%
Miscellaneous	-	-	750	100.0%
Administrative Charge-Broadband	-	-	722	100.0%
Internal Charges-Information Technology	-	-	4,599	100.0%
TOTAL ADMINISTRATION	**$ -**	**$ -**	**$ 342,552**	**100.0%**

Budget Notes:

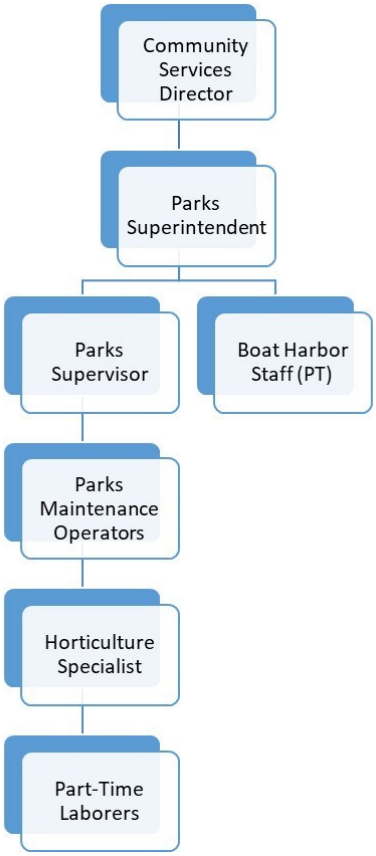
⇒ Community Services Director and HR Manager Moved from Administration to Community Services Administration. Portion of operating expenditures (Administration) also moved to new department.

⇒ FY2020 budget includes a new Information Technology fund; departments are allocated a portion of the fund's expenses.

⇒ Budget includes proposal for wellness program through SelectHealth ($14,400).

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services-Parks & Boat Harbor



Department Description

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

Department Accomplishments

- **Dog Park**—The City's first dog park is a one-acre park with separate large and small dog sections. This was funded with PARC tax funds.
- **Eagle Scout Projects**—The parks department supports scouts through facilitating numerous projects, including planting of trees, building signs, and painting structures. Parks has coordinated with over 50 Eagle Scout projects.
- **Meadowview Park**—This new 3-acre park is located at 765 W 450 N. This park includes a new playground and swing set, and wide open space for programs and games. Funded by PARC tax funds.
- **Quail Cove Parking Lot**—Quail Cove Amphitheater now has a paved and finished parking lot rather than a dirt lot. This parking lot has 75 stalls and is well lit with three lights. Funded by PARC tax funds.
- **Rotary Park Pavilion**—This pavilion is very popular and well used Through the use of PARC tax funds, the pavilion was rebuilt with new lights and tables.
- **Swing Sets—**New swings sets with bark chips were installed at Pioneer and Rotary Parks. Funded by PARC tax funds.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services—Parks & Boat Harbor

Department Goals

⇒ Begin to quantify and map park equipment, which includes sprinkler heads, trees, benches, *etc.*

⇒ Determine basic operational metrics, such as cost per FTE and cost per acre, to better plan for growth in the Parks division.

⇒ Update Evergreen Park irrigation system.

⇒ Work with Parks and Trails committee to update the Parks and Trails master plan.

⇒ Work with Parks and Trails committee to submit projects for PARC tax funding.

Operating Indicators

- **Acres of Landscaped Parks**—120
- **Total Acres of Park Space**—222 (excluding Fox Hollow golf course and Meadows shopping center wetlands)
- **Boat Harbor Passes Sold**—85
- **Playgrounds**—27
- **Number of Parks**—30
- **Existing Bike/Shared Use Pathways**—6.76 miles

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services—Parks & Boat Harbor

Budget

Parks	Actual FY2018	Estimated FY2019	Estimated FY2020	Percent Change
Salaries & Wages	$ 685,741	$ 806,861	$ 753,937	-6.6%
Education and Travel	3,349	3,000	3,500	16.7%
Mower Supplies & Maintenance	13,465	20,000	13,800	-31.0%
Building Grounds Supplies & Maintenance	44,783	42,040	27,000	-35.8%
Irrigation Repair & Maintenance	-	-	27,800	100.0%
Utilities	22,752	25,000	25,000	0.0%
Telephone	5,162	6,960	5,920	-14.9%
Clothing	2,234	1,400	2,040	45.7%
Department Supplies	26,884	16,260	-	-100.0%
Interchange Landscaping	-	15,700	15,700	0.0%
Christmas Decorations	11,912	11,000	6,918	-37.1%
Insurance Claims	-	2,398	-	-100.0%
Contract Maintenance	31,937	32,000	33,200	3.8%
Chemical Toilets	4,590	7,280	5,780	-20.6%
Miscellaneous	42,646	6,360	2,800	-56.0%
Tree Purchase & Maintenance	20,916	24,000	26,000	8.3%
City Wide Horticulture	-	8,000	10,100	26.3%
Park Furnishings	10,774	17,000	17,000	0.0%
Improvements	15,711	13,602	22,000	61.7%
Equipment Purchases	6,299	4,379	6,000	37.0%
Donation Expenditures	4,532	-	-	0.0%
Administrative Charge-Broadband	-	-	361	100.0%
Internal Charges-Fleet Operations & Maintenance	55,310	51,000	59,000	15.7%
Internal Charges-Information Technology	-	-	2,802	100.0%
TOTAL PARKS	**$ 1,008,995**	**$ 1,114,240**	**$ 1,066,658**	**-4.3%**

Boat Harbor	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 42,626	$ 37,098	$ 36,640	-1.2%
Building & Grounds Maintenance	-	-	2,260	100.0%
Restroom Maintenance	-	-	850	100.0%
Telephone	308	790	1,180	49.4%
Credit Card & Bank Processing Fees	1,555	2,040	2,040	0.0%
Miscellaneous	7,396	3,300	1,492	-54.8%
Improvements	4,579	10,000	10,000	0.0%
TOTAL BOAT HARBOR	**$ 56,465**	**$ 53,228**	**$ 54,462**	**2.3%**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services—Parks & Boat Harbor

STAFFING

Position	FY2018	FY2019	FY2020 Estimated
Full-Time			
Parks Superintendent	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00
Horticulture Specialist	-	1.00	1.00
Parks Maintenance Operator	4.00	4.00	2.00
Parks Maintenance Operator/Arborist	1.00	1.00	1.00
TOTAL FULL-TIME	**7.00**	**8.00**	**6.00**
Part-Time			
Parks Laborer	4.85	4.85	8.79
TOTAL PART-TIME	**4.85**	**4.85**	**8.79**
TOTAL PARKS DEPARTMENT	**11.85**	**12.85**	**14.79**

Staffing Notes:

⇒ Horticulture Specialist moved from Cemetery division in FY2019.

⇒ 2 full-time Parks Maintenance Operator positions converted to part-time hours, leading to overall increase in FTE.

⇒ Part-time labor is not budgeted by position, but rather by total number of hours. An average pay rate is used to determine full-time equivalent personnel. Actual full-time equivalent counts may vary depending on hours worked and the employee's pay rate.

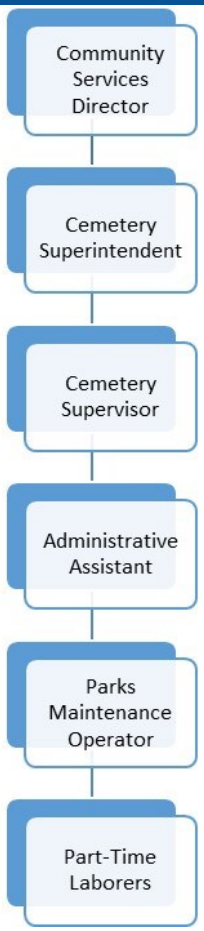
Position	FY2018	FY2019	FY2020 Recommended
Part-Time			
Boat Harbor	1.38	1.38	1.38
TOTAL BOAT HARBOR	**1.38**	**1.38**	**1.38**

Staffing Notes:

⇒ No changes proposed.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services—Cemetery



Department Description

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

Department Accomplishments

- **Drive Area Refurbishment**—Repaved roads around Cemetery facility. Added new sump pump.
- **Cemetery Directory**—Created directory including two maps of grounds and burial directory to locate specific graves.
- **Security**—Added cameras to the grounds.

Department Goals

- Repair portions of historic stone wall.
- Identify opportunities for Cemetery expansion.
- Begin engineering work to improve road north of Cemetery facility.

Operating Indicators

- **Burials**—163
- **Lot Sales**—79

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services—Cemetery

Budget

Cemetery	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 492,628	$ 421,689	$ 401,327	-4.8%
Education and Travel	350	1,600	950	-40.6%
Small Engine Repair	10,379	22,000	20,000	-9.1%
Building Supplies	29,033	27,250	26,650	-2.2%
City-Wide Horticulture	9,587	-	-	0.0%
Tree Purchase & Maintenance	-	15,000	15,000	0.0%
Telephone	3,329	3,180	1,680	-47.2%
Employee Appreciation	-	500	-	-100.0%
Uniforms & Accessories	1,703	800	1,075	34.4%
Department Supplies	22,978	9,800	9,800	0.0%
Headstone Replacement	4,229	4,000	4,500	12.5%
Flag Rotation & Maintenance	-	6,945	6,945	0.0%
Christmas Decorations	-	-	1,250	100.0%
Credit Card & Bank Processing Fees	2,061	2,500	3,400	36.0%
Improvements	12,162	16,000	16,000	0.0%
Equipment Purchases	4,992	10,175	7,000	-31.2%
Administrative Charge-Broadband	-	-	1,083	100.0%
Internal Charges-Fleet Operations & Maintenance	30,000	15,325	15,000	-2.1%
Internal Charges-Information Technology	-	-	6,411	100.0%
TOTAL CEMETERY	**$ 623,430**	**$ 556,764**	**$ 538,071**	**-3.4%**

Staffing

Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Cemetery Superintendent	1.00	1.00	1.00
Cemetery Supervisor	1.00	1.00	1.00
Park Maintenance Operator	1.00	1.00	1.00
Horticulture Specialist	1.00	-	-
Administrative Assistant	1.00	1.00	1.00
TOTAL FULL-TIME	**5.00**	**4.00**	**4.00**
Part-Time			
Laborer	2.24	2.31	2.31
TOTAL PART-TIME	**2.24**	**2.31**	**2.31**
TOTAL CEMETERY	**7.24**	**6.31**	**6.31**

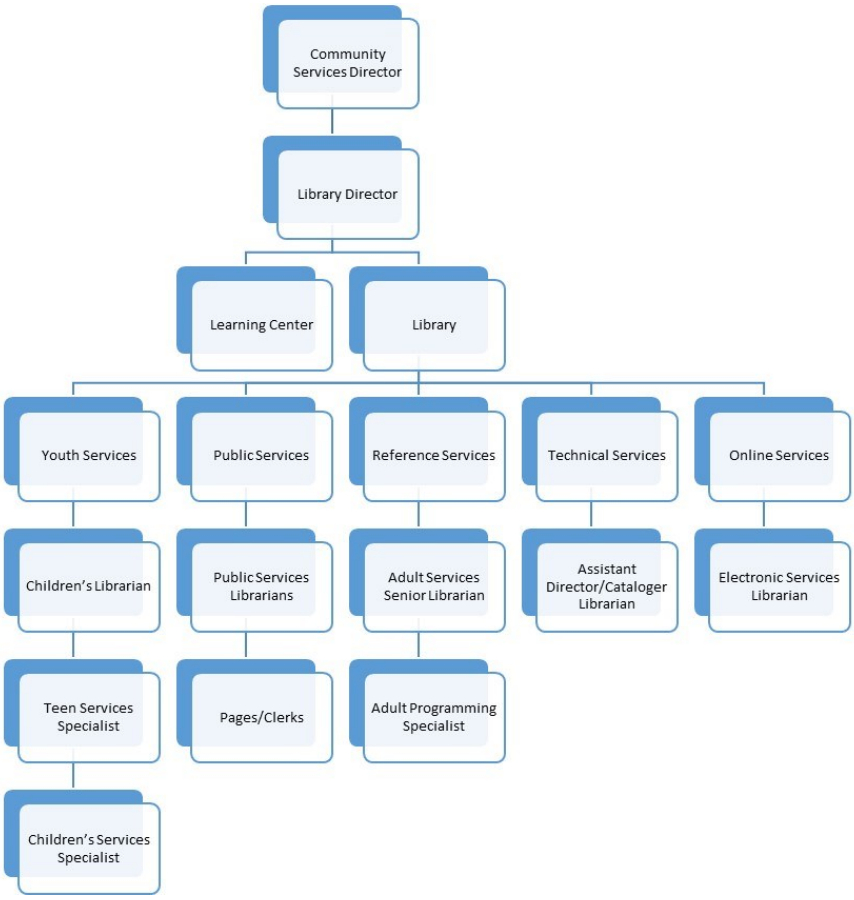
Staffing Notes:

⇒ Horticulture Specialist moved to Parks division in FY2019.

⇒ Part-time labor is not budgeted by position, but rather by total number of hours. An average pay rate was used to determine full-time equivalent personnel. Actual full-time equivalent counts may vary depending on hours worked and the employee's pay rate.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services—Library



Department Mission

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

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; and to emphasize high interest, popular materials in a variety of formats for persons of all ages.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services—Library

Department Accomplishments

- **Quality Library Selection by Utah State Library**—The Library received this prestigious designation as a result of high standards of material, programs, and outreach to the American Fork community.
- **Escape Games**—Various themed clue/escape games captivated hundreds of families throughout the year. Due to its popularity, the Children's Assistant Librarian will present this program at the annual conference of the Utah Library Association in May.
- **Author Visits**—Fourteen author events were held at the Library, including a presentation by New York Times bestselling author Jessica Day George to celebrate the Utah Humanities Book Festival.
- **Reading Incentive Dinner**—The Library started an annual dinner for adults who read at least 50 books in a year. Over 90 community members qualified, and the dinner was a great success.
- **Adult Classes**—Community partners joined the Library in offering programs to assist adults and families. This year's popular workshops included NAMI (National Alliance on Mental Illness), VITA (Volunteer Income Tax Assistance), Fathering with Love and Logic, and Create Cooking. Additionally, the library provided classes in writing, organization, gardening, crafts, and more.
- **Teen Programming**—The Library's offerings for teenagers expanded substantially this year. Teens can participate monthly in Harry Potter Book Club, Life Hacks, Teen Thing, and Game Night @ the Library.
- **eBooks and eAudiobooks**—Checkouts for downloadable eBooks & eAudiobooks increased by 16,000, with requests for more titles every day.
- **Children's Library**—Programming by the Library's Children's team has also grown. Story time sessions for 0-5 year olds went from 2 to 4 months. School-aged kids take part in such programs as Code Club; Food, Fun, & Reading; Lego Club; Ukulele Youth Choir; Frequent Reader Party; STEAM; and Sew Much Fun!
- **Updated Conference Room**—A Library Services and Technology Grant provided funds to add a projector and screen to the conference room, already in use by patrons and library personnel.

Department Goals

⇒ **Access to Books and Materials**—Provide and promote excellent materials and resources. Respond to requests for specific items, including digital content.

⇒ **Build the Community**—Make American Fork a better place. Collaborate with local organizations to enhance services. Provide a central location for events, programs, performances, classes, discussions, and free time. Create and maintain spaces at the Library that are welcoming, equipped with current technology, and available to all groups. Continue to produce a vibrant online presence.

⇒ **Personal engagement**—Interact as Library staff to satisfy the needs and expectations of patrons. Actively serve the residents of American Fork in a friendly, helpful, and engaging manner.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services—Library

Operating Indicators

- **Registered Users**—19,997 (18,515 in 2018)
- **Items Checked Out—**335,532 **(**312,392 in 2018)
- **Physical Volumes**—87,278 (81,360 in 2018)
- **Downloadable Volumes**—45,763
- **Library Program Attendance**—16,358 (10,474 in 2018)
- **Children's Programs**—412 (256 in 2018)
- **Teen Programs**—30 (50 in 2018)
- **Public Computer Internet Sessions**—12,480 (11,544 in 2018)
- **Wireless Network Sessions**—7,291 (7,020 in 2018)
- **Library Volunteer Hours**—2,718 (1,701 in 2018)

Budget

Library	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 693,698	$ 735,819	$ 751,403	2.1%
Audio/Visual	4,580	5,122	6,180	20.7%
Subscriptions	2,609	2,535	2,535	0.0%
Non-Fiction Material	31,789	14,973	24,600	64.3%
Fiction Material	31,487	28,700	27,800	-3.1%
Children's Material	24,156	27,225	27,600	1.4%
Young Adult Fiction	9,808	10,600	10,600	0.0%
Electronic Resources	12,411	17,258	21,190	22.8%
Programs	6,622	9,275	9,850	6.2%
Subscriptions & Memberhsips	-	-	530	100.0%
Education and Travel	3,695	5,000	3,500	-30.0%
Employee Appreciation	-	600	600	100.0%
Telephone	6,380	6,500	480	-92.6%
Department Supplies	19,459	20,200	20,200	0.0%
Miscellaneous	3,362	1,600	1,100	-31.3%
Credit Card & Bank Processing Fees	1,952	2,000	2,000	0.0%
Maintenance Agreeement	35,622	32,551	-	-100.0%
Grant Expenditures	8,238	9,700	8,000	-17.5%
Equipment Purchases	4,459	6,648	4,500	-32.3%
Administrative Charge-Broadband	-	-	6,498	100.0%
Internal Charges-Information Technology	-	-	105,163	100.0%
TOTAL LIBRARY	**$ 900,327**	**$ 936,306**	**$ 1,034,329**	**10.5%**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services—Library

STAFFING

Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Director	1.00	1.00	1.00
Technical Services Librarian/Assistant Director	1.00	1.00	1.00
Librarians	5.00	5.00	5.00
Library Clerk	-	-	-
TOTAL FULL-TIME	**7.00**	**7.00**	**7.00**
Part-Time			
Assistant Librarian	0.30	0.30	0.40
Clerks/Pages	4.90	4.90	5.14
TOTAL PART-TIME	**5.20**	**5.20**	**5.54**
TOTAL LIBRARY	**12.20**	**12.20**	**12.54**

Staffing Notes:

⇒ FY2020 budget recommends a part-time page (0.15 FTE).

⇒ FY2020 budget recommends additional programming hours (assistant librarian) (0.10 FTE)

⇒ FY2020 budget recommends additional part-time hours (one year only) (0.09 FTE)



American Fork City Library

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services—Learning Center



Department Description

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

The Learning Center is operated by a professional staff and is assisted by reading tutors who are community volunteers trained to assist students with improving their reading skills. The Learning Center will help students with homework in math, science, history, reading, social studies, art, and all other areas. Students have access to computers, reference materials, calculators, supplies, and grade-level reading materials to accomplish homework, projects, and other school assignments.

Accomplishments

- Guided Reading Tutoring sessions and Math Camp were added to the 2018 summer schedule and will continue through 2019 summer months.

Department Goals

⇒ **Basic Literacy Skills**—Enhance basic literacy skills to empower individuals, strengthen families, and build community.

⇒ **Tutoring**—Provide one-on-one tutoring services to K-12 students who need help with improving grade level reading an homework.

⇒ **ESL Classes**—Offer an evening class taught two times per week by trained and qualified instructors for English as a Second Language (ESL).

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Community Services—Learning Center

Operating Indicators

- **Number of Visits**—6,344
- **Volunteer Hours**—3,719
- **Number of Days Open**—158
- **ESL Students**—683
- **ESL Hours Attended**—670
- **ESL Volunteers**—432

Budget

Literacy Center	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 28,039	$ 37,099	$ 36,576	-1.4%
Education and Travel	-	-	200	100.0%
Employee Appreciation	-	128	600	368.8%
Department Supplies	2,398	2,700	1,700	-37.0%
Miscellaneous	997	672	-	-100.0%
Equipment Purchases	909	2,001	2,000	0.0%
TOTAL LITERACY CENTER	**$ 32,343**	**$ 42,600**	**$ 41,076**	**-3.6%**

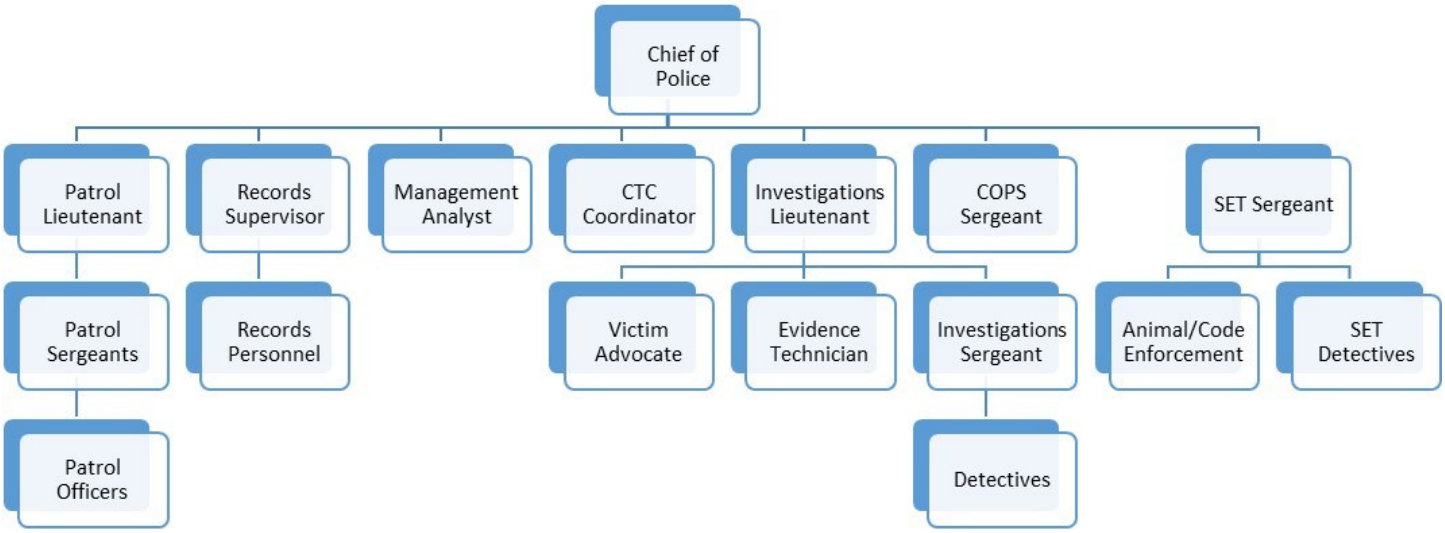
Staffing

Position	FY2018	FY2019	FY2020 Recommended
Part-Time			
Coodinator	0.60	0.60	0.60
Assistant Coordinator	0.60	0.60	0.30
Math Tutor	-	-	0.30
TOTAL PART-TIME	**1.20**	**1.20**	**1.20**
TOTAL LITERACY CENTER	**1.20**	**1.20**	**1.20**

Staffing Notes:

⇒ No changes proposed.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)



Department Mission

Build Community, Enforce with Equity, Serve with Honor

Department Description

The American Fork Police Department consists of 40 sworn officers, 6 civilian employees, and 7 volunteers who serve a population of over 39,861 (American Fork—29,527 residents and Cedar Hills—10,334 residents). The Department operates using a Community Policing philosophy, which emphasizes building partnerships with citizens and community organizations. The American Fork Police Department is a full-service police agency that include traditional uniformed patrol, investigations, community-oriented policing, school resource officers, K9, bicycle patrol, motors, SWAT, NOVA courses for elementary age students, Special Enforcement Drug RAD, and hostage negotiations. The Department handles over 29,000 calls a year, one of the highest in the County. The American Fork Police Department strives to provide excellence in every contact and to maintain a high level of professionalism.

Department Accomplishments

- **New K9**—Through private funding, the Department was able to acquire a new K9 named Titan. He is a 15-month-old Belgian Malinois trained in both apprehension and drug detection. He is an energetic and welcome addition to the Department.
- **Mental Health Program**—The department mental health program was fully implemented this year. The program includes bi-weekly community resource meetings with multiple community stakeholders to discuss solutions to mental health issues in the City. It also prioritizes the proper classification, identification, and tracking of mental health cases in the City so that issues can be addressed as they occur. Students in the mental health field from surrounding universities have been very helpful to the Department on this project.

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- **Crisis Intervention Training**—In keeping with the Department's priority to have all of its officers trained for crisis intervention, ten more officers received CIT training. This training teaches officers to de-escalate situations when dealing with any person in crisis, which would include individuals experiencing mental episodes and individuals that are posing a high risk to themselves or others. This has helped reduce repeated calls for service from individuals and has helped them get the help they need.
- **Cedar Hills Contract**—The Department was able to renew a long-term contract to provide police services to the City of Cedar Hills. This continues a tradition of more than twenty years, and the Department looks forward to providing many more years of service to this great community.
- **Updated Fingerprinting System**—Through private funding, the Department was able to replace its outdated ink fingerprinting system with a new fingerprint scanning system that can transmit prints directly to Utah's Bureau of Criminal Identification. This has modernized and streamlined our fingerprinting process and capability.
- **Emergency Preparedness Expo—**The Department had the great opportunity to participate in the Cedar Hills Emergency Preparedness Expo. Officers were able to discuss crime prevention and emergency response with many of the 1,500 citizens that attended.
- **Radio Replacement**—As part of the Department's long-term goals to comply with Federal and state P25 radio requirements, six additional car radios were replaced with updated models.
- **Extra Patrols**—The patrol division was able to place an emphasis on several grant-funded extra patrols in American Fork and Cedar Hills, including over 100 additional shifts addressing driving under the influence, seatbelt safety, pedestrian safety, distracted driving, and school bus safety.
- **Dashcam Updates**—As part of the Department's program to update all vehicle dashcam video systems, four new dashcams were installed in Department vehicles this year. Three of those cameras were funded by grant funds. Fourteen vehicles still need this update.
- **Radar Updates**—The Department was able to replace and update four radars to issue to patrol officers. Three of the four were funded by state grants. Eighteen radars still need to be replaced.
- **Drug Recognition Expert Training**—The Department was able to put three officers through Drug Recognition Expert (DRE) training. This extensive training expands the officers' ability to detect the presence or use of narcotics. These officers will be a great asset to the Department in future drug investigations.
- **Accident Investigations Training—**Two officers each underwent an 80-hour course that certifies them as Advanced Accident Investigators. These officers will provide a heightened level of capability to our accident response and investigation efforts.
- **Detective Go Kits**—In an effort to make the Department crime scene response more efficient and effective, all detectives were outfitted with "Go Kits," which contain a full array of items needed to process crime scene investigations. This will allow on-call detectives to deploy immediately to the scene of the crime rather than needing to return to the PD continually to obtain needed supplies.

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- **Evidence Processing Updates**—The evidence room underwent an extensive inventory and audit. This was required by our department policy with the retirement of the incumbent evidence technician before turning the position over to a new technician. The evidence organization and standard operating procedures were also updated to reflect best practices and make the work of our evidence technician more effective. New technology was also acquired to facilitate the implementation of these new standards. The Department was also able to hire a new evidence technician with a Bachelor's degree in Forensic Science, which will allow the technician to help with major crime scene processing.
- **Advanced Crime Scene Investigation**—All Department detectives have now received extensive crime scene academy training, and are certified by the state of Utah as advanced crime scene investigators. This training and skillset will be a great benefit to the Department.
- **Designated Marksman Program**—This year, in the wake of the Las Vegas mass shooting, the Department expanded its designated marksman program for a team of officers within the Department. It included the acquisition of additional precision rifles with magnified optics as will as addition, extensive training for those officers involved.

Department Goals

⇒ **Mobile/Portable Radios**—The Department has been able to bring all radios into compliance with phase one of the P25 upgrade. The Department now has 26 radios compliant with phase two of the P25 upgrade, which is required by state and federal legislation. It will cost approximately $200,000 over the next nine years to bring the remaining radios into compliance. Phase one will become inoperable in nine years according to current information.

⇒ **Patrol Rifles**—The Department is working towards equipping all officers with Department-issued patrol rifles. This goal is close to being achieved and should be fully completed in the next year. Historically, officers have utilized personally owned rifles.

⇒ **CTC Coordinator**—In collaboration with Utah County, the Department recently hired a "Communities that Care," or CTC, coordinator for our City. The CTC coordinator is charged with developing and implementing a program in our community that focuses on youth-focused preventative science within the City. The program will involve a network of community stakeholders and volunteers, with the overarching goal of preventing youth programs through training and education. While this program may take a few years to be fully implemented, the first stages of program development will take pace over the next year.

⇒ **Addiction Treatment Program**—The Department has begun the process of collaborating with key stakeholders, including community healthcare providers and addiction treatment experts, to best address the needs of individuals in our community suffering from substance abuse and addiction. This new collaborative program will approach substance abuse with a rehabilitative mindset, and will seek to provide effective and immediate resources to those struggling with

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addiction. The Department is also using the SET Team to aggressively investigate and arrest those who are dealing the drugs that are causing overdoses.

- **FTO Program**—A Department Sergeant has received extensive training on the current best practices in new officer training, and has been assigned to update and improve our currently existing FTO program. These improvements are expected to take place over the next year.
- **NIBRS Crime Reporting System**—The FBI is requiring all law enforcement agencies to employ the "NIBRS" crime reporting system by 2021. The Department intends to complete the switch from its current reporting format (UCR) to NIBRS over the course of the next year (the Department began this switchover in January 2019). This is an involved process that requires significant changes in data collection and reporting, and the conversion will be gradual. The software addition from Spillman to carry out this mandate was originally quoted at $15,000. The department was able to negotiate with the company and received the software update for free.
- The department will update all of its plans for all of the potential major targets to a grid system to facilitate a faster, more efficient response. This will be rolled out at this year's annual active shooter training this summer.

Operating Indicators

- **Calls for Service**—29,946 (29,903-2017)
- **Calls for Service Officer**—1,302 (1,300-2017)
- **Arrests**—1,237 (1,462-2017)
- **Traffic Accidents**—1,352 (1,305-2017)
- **The Meadows**—595 criminal incidents (837-2017)
- **Vehicle Burglaries**—1,352 (1,305-2017)
- **Burglaries**—100 (150-2017)
- **Vehicle Theft**—26 (43-2017)
- **Larceny Theft**—680 (863-2017)

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Police

Budget

Police	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 4,274,453	$ 4,768,556	$ 4,947,602	3.8%
Subscriptions & Memberships	3,277	3,000	3,000	0.0%
Education and Travel	14,437	14,500	14,500	0.0%
Telephone	43,020	55,260	44,220	-20.0%
Professional & Technical	36,620	36,000	5,642	-84.3%
Dispatch/UCAN Fees	268,996	275,588	275,588	0.0%
Professional Fees	6,148	6,000	2,300	-61.7%
DOJ Vest Grant	2,937	3,407	-	-100.0%
Misc Grant Expense	16,604	49,023	-	-100.0%
VOCA Grant	2,218	7,208	5,899	-18.2%
Uniforms & Accessories	75,322	68,700	70,800	3.1%
Department Supplies	61,462	63,000	70,000	11.1%
Ammunition	-	8,000	8,200	2.5%
Sundry Charges	3,725	4,000	4,000	0.0%
Special Enforcement Fund	28,096	38,000	38,581	1.5%
Credit Card/Bank Processing Fees	951	1,150	1,500	30.4%
Animal Control	55,110	59,000	59,000	0.0%
Deer Mitigation	855	6,000	6,000	0.0%
NOVA & Citizens Programs	8,398	10,000	11,000	10.0%
K-9 Program	3,918	40,952	4,000	-90.2%
Alcohol Grant Expenditures	32,650	28,930	30,000	3.7%
Equipment Purchases	38,113	61,373	19,100	-68.9%
Administrative Charge-Broadband	-	-	13,357	100.0%
Internal Charges-Fleet Operations & Maintenance	148,400	132,000	141,342	7.1%
Internal Charges-Information Technology Fund	-	-	149,255	100.0%
Internal Charges-Fleet Capital Fund	382,932	22,437	406,388	1711.2%
TOTAL POLICE	**$ 5,508,641**	**$ 5,762,084**	**$ 6,331,274**	**9.9%**

Budget Notes:

⇒ Proposed budget includes 2 new full-time Police Officers.

⇒ Proposed budget includes a 2% 401K match for Officers participating in the Tier II Public Safety Retirement System.

⇒ FY2020 budget includes a new Information Technology fund; departments are allocated a portion of the fund's expenses. This replaces the General Fund Information Technology department.

⇒ Fleet Capital charge is for the 2018 vehicle capital lease, ($52,807), the purchase of 6 replacement police vehicles ($252,575), and two new police vehicles (for the proposed officers) ($101,006).

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

STAFFING

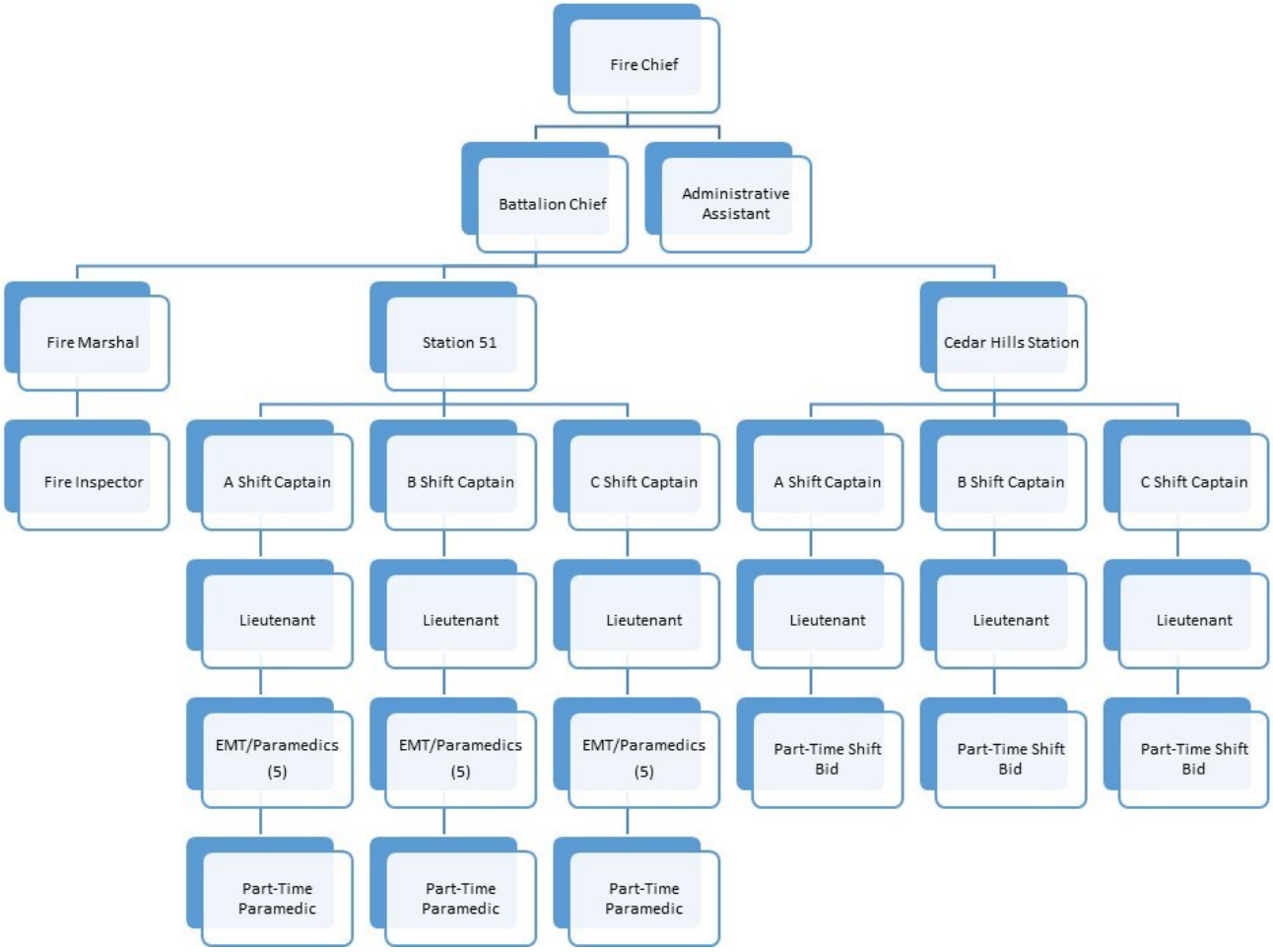
Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Chief of Police	1.00	1.00	1.00
Lieutenant	2.00	2.00	2.00
Management Analyst II	1.00	1.00	1.00
Sergeant	7.00	7.00	7.00
Officer/Master Officer/Detective	30.00	30.00	32.00
Records Supervisor	1.00	1.00	1.00
Records/Information Specialist	2.00	2.00	2.00
Evidence Technician	1.00	1.00	1.00
Code Enforcement/Animal Control	1.00	1.00	1.00
Victim Advocate	1.00	1.00	1.00
TOTAL FULL-TIME	**47.00**	**47.00**	**49.00**
Part-Time			
Police Officer	1.00	1.00	1.00
Crossing Guard	3.25	3.72	3.72
Records Clerk	-	1.00	1.00
Communities that Care Coordinator	-	0.50	0.50
TOTAL PART-TIME	**4.25**	**6.22**	**6.22**
TOTAL POLICE DEPARTMENT	**51.25**	**53.22**	**55.22**

Staffing Notes:

⇒ Two full-time Police Officer positions are being proposed with this budget.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Fire & Rescue



Department Mission

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

Department Description

American Fork Fire & Rescue provides emergency medical services to American Fork City and parts of surrounding Utah County areas. The department is staffed 24 hours a day, 7 days a week with full-time personnel, which are supplemented with paid-call staff when needed. Three ambulances are staffed with both Paramedics and Advanced EMT's (Emergency Medical Technicians). Fire department members are cross-trained as both EMT's and firefighters, which gives them the training they need to best serve the public in any kind of emergency.

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

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Fire & Rescue

American Fork Fire & Rescue provides fire protection services to American Fork City and supports the surrounding Utah County areas with an Insurance Service Office (ISO) rating of two. These services include structural and wildland fire protection. The Fire department has capabilities for extrication of entrapped victims, aerial capabilities up to 105 feet, and various other technical rescue specialties. The Fire department has a highly respected reputation for its dedication to serving the community through activities such as the Memorial Day Firefighters' breakfast.

Department Accomplishments

Staffing/Service Delivery

- Hired one new Firefighter/AEMT.
- Hired one new Firefighter/Paramedic.
- Constructing a new type IV brush truck.
- Remodeled Station 51 Squad Room and upstairs hallway floors.
- Took delivery and placed into service a 2018 Pierce fire engine.
- Utilized new training tower to conduct live fire training, high-rise, search & rescue, and multi-agency training.
- At the request from the state of Utah, deployed wildland fire staff on four wildland fires locally and three out of state fires.
- Took delivery of and placed into service 26 P25 compatible Kenwood radios to replace outdated legacy radios..
- Physical fitness evaluations conducted for all combat members of the department.
- Physical exams completed for all full-time combat staff.
- Rolled out and implemented new mission statement for the department.
- Implemented EMS quality assurance committee.
- Implemented and restructured new response stacks for emergency response in American Fork and Cedar Hills.
- 17 community CPR certification courses given to citizens of American Fork and other surrounding cities.
- Hosted the 2019 Utah State Firefighters' Association Convention in American Fork.

Emergency Operations Center (EOC)/Emergency Management

- Created and handed out over 800 Emergency Family Preparedness booklets to the citizens of American Fork.
- Conducted EOC training for City staff.
- Conducted EOC training for church leaders.
- Added new overhead projector and televisions to EOC (Emergency Operations Center).

Fire Prevention

- 900 business inspections and pre/plans conducted.
- All City fire hydrants inspected twice a year to maintain readiness and help maintain ISO rating.
- 8,000 residents contacted through fire prevention and safety events.
- Car seat and bike helmet donation program continued with great success.

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- Contact with all 2nd grade students in American Fork elementary schools made as they participated in the annual fire prevention coloring contest.
- Contact with all 5th grade students in American Fork elementary schools as they participated in a home safety checklist program.
- Fire prevention assemblies conducted in all American Fork elementary schools.
- 100 smoke detectors donated through the smoke detector donation program.
- Fire prevention week open house was conducted with over 900 citizens attending.
- Community code enforcement committee established.
- Memorial Day Firefighters' Breakfast and Safety Fair tradition continued.
- Home Base and Low Risk Self Inspection fire inspection program continued.
- Hazardous Materials Inspection Program maintained and continued yielding a decrease in dollar loss within American Fork.

Certification & Training

- All full-time personnel became certified as Ice Rescue Technicians.
- Four UVSRT personnel certified in rope rescue, confined space, and trench rescue technician disciplines.
- All full-time Chiefs, Captains, and Lieutenants attended the Utah County Leadership Academy.
- 7 personnel attended the Utah Fire Rescue Academy Winter Fire School.
- Fire department staff trained police department staff in Narcan administration training.
- Full-time staff recertified in Pediatric Advanced Life Support.
- Lieutenant placed into second year of Managing Officer Program.
- Six personnel attended courses at the National Fire Academy.
- All fulltime staff trained with Police department in rescue task force training for active shooter scenarios.
- Implemented Target Solutions Software to track and document Fire and EMS training for all personnel.
- 2 personnel attended FDIC International Firefighter Training.
- 2 personnel certified as Inspector 1.
- 2 personnel certified as Investigator 2.
- 3 personnel certified as Fire Officer 1.
- 7 personnel certified in ADO-P and ADO-A.
- 10 personnel attended L-280.
- 15 personnel attended FEMA ICS 300 & 400.
- 1 member certified as Wildland Firefighter 1.

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Fire & Rescue

Department Goals

⇒ Continual evaluation of fire and EMS response area to analyze the current deployment of emergency service resources in relation to demand and response times.

⇒ Maintain ISO rating of 2.

⇒ Determine performance indicators to measure if the quality of department services are adequate.

⇒ Review performance indicators on a regular basis.

⇒ Begin construction on Station 52.

⇒ Start development of response model and staffing requirements for Station 52.

⇒ Start using electronic fire plan review software to meet current standards for plans examination.

⇒ Find solutions to implement electronic fire inspection software to become paperless and increase proficiency.

⇒ Continue good working relations with American Fork Hospital and health care facilities within American Fork City and the City of Cedar Hills.

⇒ Continue providing health checks to the community monthly at the Fitness Center.

⇒ Promote 3 Captains and 3 Lieutenants for Cedar Hills Station/Station 52.

⇒ Hire 9 full-time firefighters to staff Cedar Hills Station/Station 52.

⇒ Equip and furnish Cedar Hills fire station.

⇒ Purchase new ambulance to replace older fleet.

⇒ Purchase new rescue/brush truck to replace older fleet.

⇒ Maintain fiscal responsibility.

Operating Indicators

- **Calls for Service**—3,181
- **EMS Related Calls for Service**—2,514
- **Fire Related Calls for Service**—667
- **Mutual Aid Responses**—31
- **Man Hours of Fire/EMS Training**—1,000+
- **Medical Transports from AF Hospital**—905

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Fire & Rescue

Budget

Fire	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 3,185,235	$ 3,382,390	$ 4,347,219	28.5%
Subscriptions & Memberships	1,420	1,000	1,000	0.0%
Education and Travel	28,176	27,000	30,000	11.1%
Telephone	14,730	16,000	12,520	-21.8%
Professional & Technical	51,728	36,585	27,286	-25.4%
Dispatch/UCAN Fees	35,923	47,133	47,133	0.0%
Attorney Fees	-	100,000	200,000	100.0%
Fire Prevention & Education	9,824	12,800	15,200	18.8%
Employee Appreciation	-	3,989	-	-100.0%
Clothing Allowance	23,549	25,000	29,200	16.8%
Department Supplies	129,910	128,240	43,600	-66.0%
Medical Supplies	-	-	109,350	100.0%
New Members Equipment	39,995	40,618	55,000	35.4%
Sundry Charges	7,674	8,000	8,000	0.0%
Credit Card/Bank Processing Fees	7,526	8,300	8,200	-1.2%
Equipment Maintenance Agreements	9,085	9,800	9,800	0.0%
Ambulance Billings	131,857	98,500	106,918	8.5%
Ambulance Assessments	-	54,000	51,726	-4.2%
Equipment Purchases	34,377	46,445	35,000	-24.6%
Administrative Charge-Broadband	-	-	3,610	100.0%
Internal Charges-Fleet Operations & Maintenance	100,000	100,000	126,142	26.1%
Internal Charges-Information Technology	-	-	36,570	100.0%
Internal Charges-Fleet Capital	-	57,610	336,426	484.0%
TOTAL FIRE	**$ 3,811,009**	**$ 4,203,410**	**$ 5,639,900**	**34.2%**

Budget Notes:

⇒ Budget includes providing service to the City of Cedar Hills ($813,913) (funded by contract with Cedar Hills-$689,700 and Cedar Hills ambulance transports-$124,213).

⇒ 2 part-time ambulance transport positions are proposed (3.17 FTE) (funded with increased ambulance transport revenue).

⇒ FY2020 budget includes a new Information Technology fund; departments are allocated a portion of the fund's expenses.

⇒ $200,000 is budgeted for ongoing ambulance transport litigation.

⇒ Fleet Capital charge is for the department's capital lease payments (fire engine, ambulances, and brush truck).

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Fire & Rescue

STAFFING

Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Fire Chief	1.00	1.00	1.00
Batallion Chief	1.00	1.00	1.00
Captain	3.00	3.00	3.00
Deputy Fire Marshal/Captain	-	1.00	1.00
Lieutenant	-	3.00	3.00
Inspector	1.00	-	-
Fire Marshal	1.00	1.00	1.00
EMT	8.00	5.00	5.00
Firefighter/Paramedic	15.00	13.00	13.00
Office Manager	1.00	1.00	1.00
TOTAL FULL-TIME	**31.00**	**29.00**	**29.00**
Part-Time			
Captain	0.56	0.72	0.72
Lieutenant	-	1.69	1.69
EMT	3.94	1.69	1.69
Paramedics	3.10	3.88	3.88
Deputy Fire Marshal/Inspector	-	0.36	0.36
Ambulance Transport	-	-	3.17
Inspector	0.76	-	-
Firefighter	0.28	-	-
Intern	0.28	-	-
TOTAL PART-TIME	**8.92**	**8.34**	**11.51**
TOTAL FIRE DEPARTMENT	**39.92**	**37.34**	**40.51**

Staffing Notes:

⇒ Part-time ambulance transport positions are proposed as part of this budget (3.17 FTE).

⇒ The above table is based on historical and current budgeted hours. A more comprehensive and accurate budgeting model was implemented for FY2019. Therefore, there may be variances between the numbers shown above (prior to FY2019) and actual worked hours.

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Fire & Rescue

STAFFING

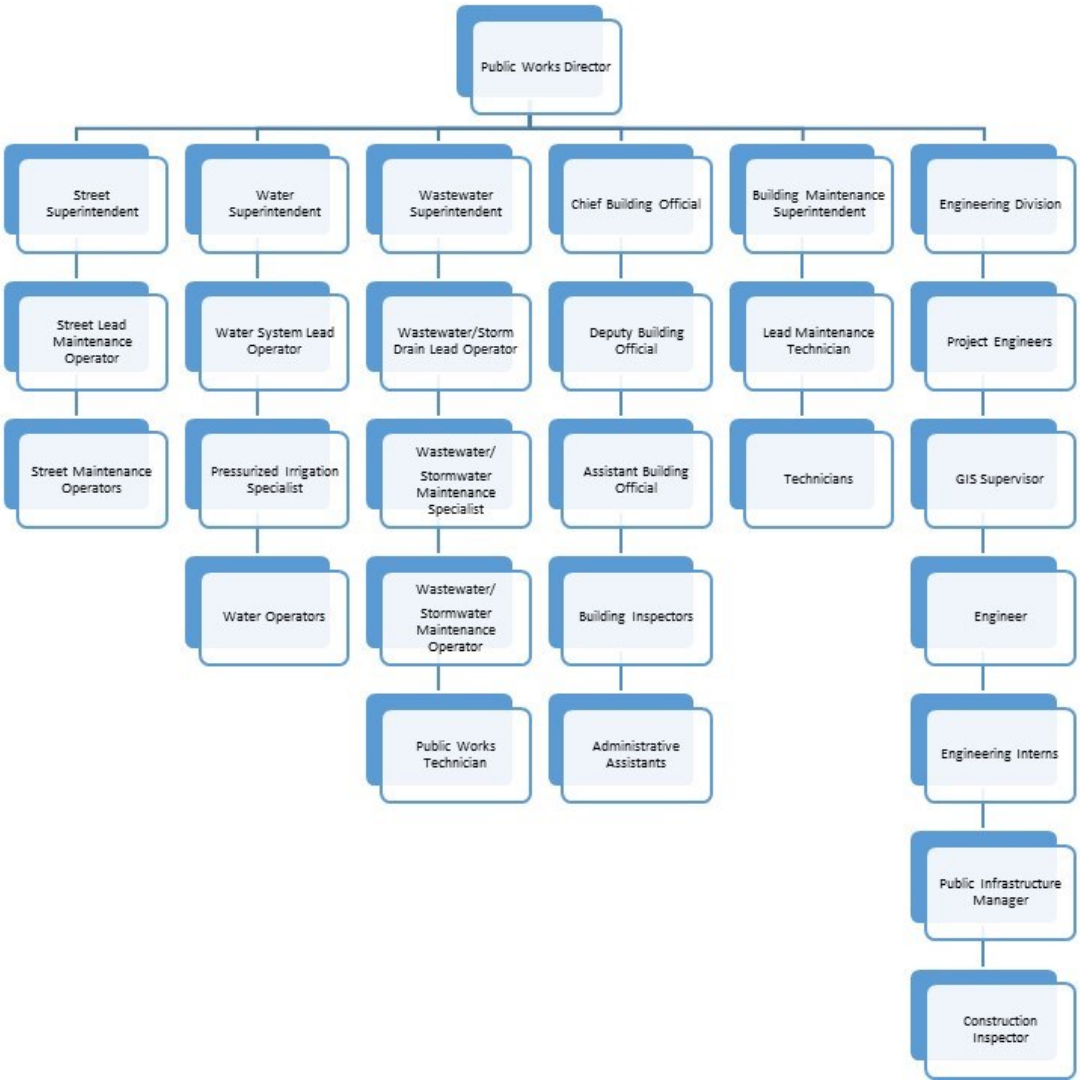
Cedar Hills Station Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Captain	-	-	3.00
Lieutenant	-	-	3.00
TOTAL FULL-TIME	-	-	6.00
Part-Time			
EMT/Paramedics	-	-	1.51
TOTAL CEDAR HILLS STATION	-	-	7.51

Staffing Notes:

⇒ 7.51 FTE are added as part of the contract to provide fire service to the City of Cedar Hills (funded by contract revenue and City of Cedar Hills ambulance transport revenue).

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Public Works—Administration



Mission Statement

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

Department Description

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

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Public Works—Administration

Budget

Public Works Administration	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 133,911	$ 269,686	$ 298,048	10.5%
Subscriptions & Memberships	281	1,000	1,000	0.0%
Education and Travel	180	1,500	1,500	0.0%
Telephone	9,454	7,920	960	-87.9%
Clothing & Uniforms	34	-	-	0.0%
Department Supplies	9,908	4,500	10,500	133.3%
Credit Card/Bank Processing Fees	4,654	5,000	5,000	0.0%
Miscellaneous	4,061	2,500	2,500	0.0%
Equipment Purchases	-	2,500	2,500	0.0%
Administrative Charge-Broadband Fund	-	-	2,166	100.0%
Internal Charges-Fleet Operations & Maintenance	6,000	4,200	1,400	-66.7%
Internal Charges-Information Technology Fund	-	-	6,636	100.0%
TOTAL PUBLIC WORKS ADMIN	**$ 168,482**	**$ 298,806**	**$ 332,210**	**11.2%**

Staffing

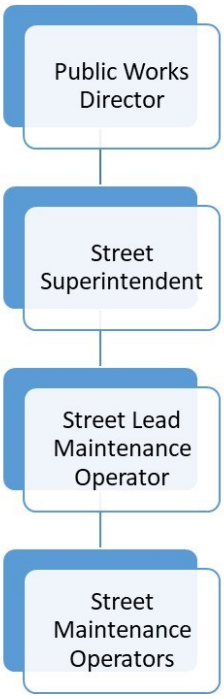
Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Public Works Director	1.00	1.00	1.00
Administrative Assistant	-	1.00	1.00
TOTAL FULL-TIME	**1.00**	**2.00**	**2.00**
Part-Time			
Administrative Assistant		0.75	0.75
TOTAL PUBLIC WORKS ADMIN	**1.00**	**2.75**	**2.75**

Staffing Notes:

⇒ No changes proposed.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Streets



Department Description

The Streets division maintains the road system in the City, including sidewalks, snowplowing, traffic controls, and pavement management. The division also oversees maintenance of the street light system.

Department Accomplishments

- Identified and inventoried 75 percent of sidewalk trip hazards.
- Replaced over 200 non-compliant street signs.
- Patched 2,200 pot holes and cut out/replaced several thousand tons of asphalt.
- Construction of Quail Cove parking lot.
- Repaved part of 1120 North.
- Acquired an oil distributor truck for asphalt maintenance (shared with Lehi City and Alpine City).

Department Goals

⇒ Continued pavement management (chip seal and high density mineral bond treatments).

⇒ Continued crack sealing projects.

⇒ Continue replacement of street signs to ensure meeting of MUTCD (manual on uniform traffic control devices) requirements.

⇒ Complete remaining 25 percent identification and inventory of sidewalk trip hazards.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Streets

Operating Indicators

- **Cut and T-patched water leaks**—100+
- **Out of compliance street signs replaced**—200+
- **Miles of Snow and Ice Removal**—6,703
- **Potholes replaced**—2,200
- **Sidewalk Defects Repaired**—187

Budget

Streets	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 504,509	$ 544,454	$ 594,754	9.2%
Education and Travel	4,563	3,000	3,250	8.3%
Equipment Supplies & Maintenance	17,970	28,000	30,000	7.1%
Steet Lights Power	63,046	65,000	70,000	7.7%
Street Lights Maintenance	65,183	60,000	100,000	66.7%
Street Lights Capital Improvement	150,558	350,000	-	-100.0%
Traffic Signal Maintenance	1,341	7,000	5,000	-28.6%
Telephone	6,270	7,440	6,480	-12.9%
Professional & Technical	16,807	17,000	20,000	17.6%
Clothing	2,673	1,400	1,400	0.0%
Department Supplies	17,742	14,400	15,400	6.9%
Debris Hauling	2,297	3,000	3,000	0.0%
Pavement Markings/Signs	64,432	115,568	90,000	-22.1%
Sidewalk Repair	52,815	110,000	110,000	0.0%
Road Maintenance & Repair	315,786	310,000	310,000	0.0%
Equipment Purchases	-	2,000	-	-100.0%
Administrative Charge-Broadband	-	-	722	100.0%
Internal Charges-Fleet Operations & Maintenance	73,493	60,000	75,000	25.0%
Internal Charges-Information Technology	-	-	6,022	100.0%
Internal Charges-Fleet Purchases	200,000	75,000	71,625	-4.5%
TOTAL STREETS	**$ 1,559,486**	**$ 1,773,262**	**$ 1,512,653**	**-14.7%**

Staffing

Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Street Superintendent	1.00	1.00	1.00
Street Lead Maintenance Operator	1.00	1.00	1.00
Street Traffic Safety Specialist/Senior Operator	1.00	-	-
Street Maintenance Operator	4.00	4.00	2.00
Street Maintenance Operator II	-	-	2.00
TOTAL FULL-TIME	**7.00**	**6.00**	**6.00**
Part-Time			
Street Maintenance Operator	-	1.00	1.00
TOTAL STREETS DEPARTMENT	**7.00**	**7.00**	**7.00**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Building Maintenance



Department Description

The Building Maintenance division has responsibility for the maintenance and upkeep of the City's buildings.

Department Accomplishments

- Erected Fitness Center pool bubble and took down in record time—Bubble up by 1:00PM, down by 11:25AM.
- Wired Rotary Park pavilion lights and outlets.
- Replaced three rooftop units on the Fitness Center.
- Replaced one rooftop unit on the Administration building.
- Replaced west side pool deck drain (Fitness Center).
- Installed ADA door openers at the Fitness Center, Administration, and Public Works buildings.
- Upgraded LEDs on pool deck and underwater pool lights (Fitness Center).
- Completed building security upgrades at the Cemetery building, Fitness Center, Police/Court building, Fire Station, and Public Works building.
- Upgraded exit signs to LED.
- Replaced door hardware on 52 doors (including garage doors).

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Building Maintenance

⇒ Painted 25 walls.

⇒ Changed lights to LEDs on 500 East overpass, Fitness Center pool deck, police evidence room, and three stairwells at the Police/Courts building.

⇒ Replaced five old furnace and A/C units.

Department Goals

⇒ Replace fire panel and head units at the Library.

⇒ Begin carpet replacement at the Library and Police/Courts building.

⇒ Replace original roof over track and racquetball courts at the Fitness Center.

⇒ Finish LED lighting upgrade for entire Fitness Center.

⇒ Begin a new janitorial contract.

⇒ Replace back stairs at the Administration building.

Operating Indicators

- **Toilet and Shower Fixes**—75
- **Service of City A/C and Heating Units**—4
- **Lights Changed Out Throughout City Buildings**—355

Budget

Building Maintenance	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 330,685	$ 391,773	$ 404,051	3.1%
Education and Travel	-	2,250	2,250	0.0%
Telephone	1,425	2,850	2,910	2.1%
Clothing & Uniforms	600	800	800	0.0%
Department Supplies	2,596	1,284	-	-100.0%
Legion Hall	3,446	7,100	5,000	-29.6%
Public Works	61,637	57,700	64,000	10.9%
Library	83,044	72,528	67,000	-7.6%
Senior Citizens	13,188	18,000	9,000	-50.0%
Administration Building	20,202	29,900	20,000	-33.1%
Cemetery	10,083	10,800	14,000	29.6%
Police/Courts Building	157,838	161,500	160,000	-0.9%
City Hall	13,989	19,000	16,000	-15.8%
Fire/Ambulance Building	40,969	52,200	45,000	-13.8%
Asphalt Maintenance	9,945	18,716	20,000	6.9%
Janitorial Service	75,090	90,000	120,000	33.3%
Administrative Charge-Broadband	-	-	361	100.0%
Internal Charges-Utility Funds	82,072	75,000	75,000	0.0%
Internal Charges-Fleet Operations & Maintenance	3,494	4,900	4,700	-4.1%
Internal Charges-Information Technology Fund	-	-	5,632	100.0%
TOTAL BUILDING MAINTENANCE	**$ 910,302**	**$ 1,016,301**	**$ 1,035,704**	**1.9%**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Building Maintenance

STAFFING

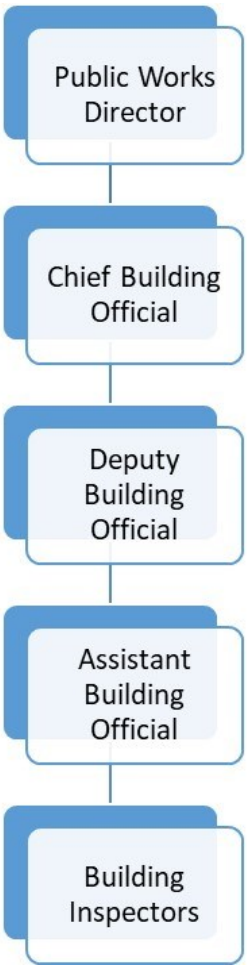
Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Building Maintenance Superintendent	1.00	1.00	1.00
Facility Maintenance Supervisor	-	1.00	1.00
Building Maintenance Lead Technician	1.00	1.00	1.00
Building Maintenance Technician	1.00	1.00	1.00
TOTAL FULL-TIME	**3.00**	**4.00**	**4.00**
Part-Time			
Janitorial (Senior Center)	0.75	-	-
TOTAL PART-TIME	**0.75**	**-**	**-**
TOTAL BUILDING MAINTENANCE	**3.75**	**4.00**	**4.00**

Staffing Notes:

⇒ No changes proposed.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Building Inspection



Department Description

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

Department Accomplishments

- Processed 695 building permits, a decrease of 11.9 percent over fiscal year 2017.
- Performed 14,732 inspections, an increase of 28.5 percent over fiscal year 2017.
- Implemented inspector software.

Department Goals

⇒ Improve overall turnaround time for plan reviews.

⇒ Update technology for permit tracking.

⇒ Expand My City Inspector program to include all active permits.

⇒ Provide full day Friday inspections.

⇒ Fully certify new inspectors.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Building Inspection

Operating Indicators

- **Permits Issued**—695
- **Number of Inspections Performed**—14,732

Budget

Building Inspection	Actual FY2018	Estimated FY2019	Recommended FY2019	Percent Change
Salaries & Wages	$ 655,271	$ 767,730	$ 804,465	4.8%
Subscriptions & Memberships	2,863	4,000	5,000	25.0%
Education and Travel	3,847	4,500	4,500	0.0%
Telephone	4,962	5,300	7,560	42.6%
Plan Check Fees	18,003	20,000	20,000	0.0%
Professional & Technical	13,588	30,000	21,451	-28.5%
Clothing	1,200	1,200	1,200	0.0%
Department Supplies	1,313	2,500	2,500	0.0%
Miscellaneous	186	1,000	1,000	0.0%
Equipment Purchases	889	-	-	0.0%
Administrative Charge-Broadband	-	-	2,707	100.0%
Internal Charges-Fleet Operations & Maintenance	5,500	4,000	7,700	92.5%
Internal Charges-Information Technology	-	-	20,015	100.0%
Internal Charges-Fleet Capital	-	-	4,299	100.0%
TOTAL BUILDING INSPECTION	**$ 707,621**	**$ 840,230**	**$ 902,397**	**7.4%**

Budget Notes:

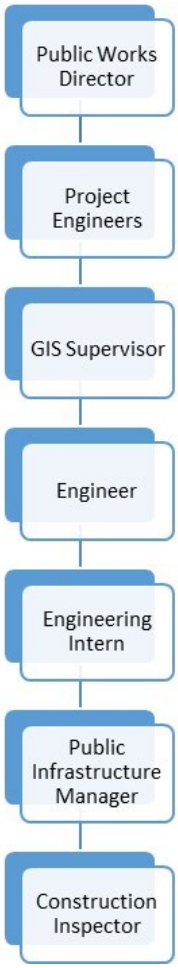
⇒ The fleet capital charge is a capital lease payment for a vehicle purchased in 2014.

Staffing

Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Chief Building Official	1.00	1.00	1.00
Deputy Building Official	-	1.00	1.00
Assistant Building Official	1.00	1.00	1.00
Plans Examiner	1.00	-	-
Building Inspector	3.00	3.00	3.00
Administrative Assistant	1.00	1.50	1.50
TOTAL BULDING INSPECTION	**7.00**	**7.50**	**7.50**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Engineering



Department Description

The Engineering division manages the City's Capital Improvements Program. This division also reviews all new development engineering and manages the City's Geographic Information System (GIS).

Department Accomplishments

- Awarded project funds for trail connection from 700 N to the Murdock trail.
- Replacement of water lines in older neighborhoods using CDBG (Community Development Block Grant) funds.
- Designed and constructed chlorination building.
- Began year 2 projects on the City's Pavement Management Plan.
- Completed sewer sliplining project.
- Designed Quail Cove parking lot.
- Acquired grant award for UDOT Safe Route to School program, as well as received continued CDBG grant funding.
- Completed UDOT 200 East project including 36" sewer line across State St.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Engineering

Department Goals

⇒ Begin or complete all funded capital projects.

⇒ Complete total review of development code and construct standards and specifications.

⇒ Establish standard contracts for all professional services.

⇒ Establish one unified GIS-based work order system.

⇒ Establish policies and procedures for developments and capital projects.

Operating Indicators

- **Active Development Construction Inspections**—49
- **ROW/Utility Permit Inspections**—121
- **Site Inspections**—8

Budget

Engineering	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 499,625	$ 506,335	$ 590,708	16.7%
Subscriptions & Memberships	623	2,000	2,565	28.3%
Education and Travel	1,799	2,500	6,500	160.0%
Telephone	3,686	1,860	2,436	31.0%
Professional Services	198,325	25,000	25,000	0.0%
Development Inspections	-	179,704	-	-100.0%
Clothing Allowance	-	1,000	1,200	20.0%
Department Supplies	1,207	5,500	3,000	-45.5%
Miscellaneous	201	500	500	0.0%
Computer Software	19,489	15,000	-	-100.0%
Equipment Purchases	-	2,000	2,000	0.0%
Administrative Charge-Broadband Fund	-	-	2,527	100.0%
Internal Charges-Fleet Operations & Maintenance	9,000	5,000	5,400	8.0%
Internal Charges-Fleet Capital		5,000	-	-100.0%
Internal Charges-Information Technology	-	-	41,388	100.0%
TOTAL ENGINEERING	**$ 733,954**	**$ 751,399**	**$ 683,224**	**-9.1%**

Budget Notes:

⇒ Development inspections are budgeted via budget amendments as they are billed to developers.

⇒ Computer software and renewals are now purchased through the Information Technology fund.

⇒ A Construction Inspector was added mid-year during FY2019.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Engineering

STAFFING

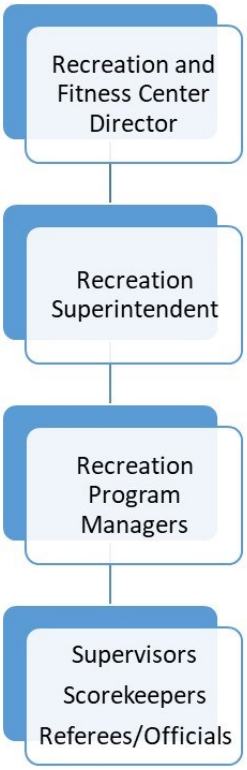
Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
GIS Supervisor	1.00	1.00	1.00
Project Engineer	2.00	2.00	2.00
Engineer	1.00	1.00	1.00
Construction Inspector	0.20	1.00	1.00
TOTAL FULL-TIME	**4.20**	**5.00**	**5.00**
Part-Time			
Intern	1.00	1.00	1.00
Administrative Assistant	0.75	-	-
TOTAL PART-TIME	**1.75**	**1.00**	**1.00**
TOTAL ENGINEERING DEPARTMENT	**5.95**	**6.00**	**6.00**

Staffing Notes:

⇒ A Construction Inspector was added mid-year during FY2019.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Recreation



Mission Statement

Through diverse recreation programs and leisure opportunities foster civility, physical, and emotional well-ness, and FUN!

Department Accomplishments

- Over 5,000 youth program registrations.
- Background checks conducted on all volunteer coaches.

Department Goals

- Participation in the planning and construction of Art Dye Park.
- Simplify and improve the facility rental process.
- Evaluate other recreation programs that can be implemented.
- Coordination with Alpine School District on facility usage.
- Continued utilization of program analysis to monitor efficiency.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Recreation

Budget

Recreation	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 506,808	$ 531,497	$ 540,046	1.6%
Subscriptions & Meberships	360	450	600	33.3%
Advertising	1,240	750	1,000	33.3%
Education and Travel	1,203	2,200	2,200	0.0%
Recreation Facilities Supplies & Maintenance	212	2,000	3,300	65.0%
Telephone	7,083	6,360	2,160	-66.0%
Recreation Programs	116,629	123,000	113,500	-7.7%
Department Supplies	12,712	12,000	9,848	-17.9%
Employee Appreciation	-	-	320	100.0%
Employee Uniforms	-	-	600	100.0%
Miscellaneous	2,561	2,500	500	-80.0%
Equipment Purchases	795	-	-	0.0%
Administrative Charge-Broadband	-	-	1,264	100.0%
Internal Charges-Fleet Operations & Maintenance	10,419	5,800	4,400	-24.1%
Internal Charges-Information Technology Fund	-	-	10,230	100.0%
TOTAL RECREATION	**$ 660,022**	**$ 686,557**	**$ 689,968**	**0.5%**

Staffing

Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Recreation & Fitness Center Director	0.50	0.50	0.50
Recreation Superintendent	1.00	1.00	1.00
Recreation Program Manager	2.00	2.00	2.00
TOTAL FULL-TIME	**3.50**	**3.50**	**3.50**
Part-Time			
Recreation Supervisors/Scorekeepers/Referees	5.09	5.30	4.89
TOTAL PART-TIME	**5.09**	**5.30**	**4.89**
TOTAL PARKS DEPARTMENT	**8.59**	**8.80**	**8.39**

Staffing Notes:

⇒ Part-time labor is not budgeted by position, but rather by total number of hours. An average pay rate was used to determine full-time equivalent personnel. Actual full-time equivalent counts may vary depending on hours worked and the employee's pay rate.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Planning



Department Description

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

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

Department Accomplishments

- Complete update and revision of TOD code and standards.
- Continued updates to the City's land use element of the General Plan.
- Continued coordination with Engineering Division and UDOT to implement City's Main Street Vision Plan, as UDOT looks to start reconstruction on the west side of American Fork.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Planning

Department Goals

⇒ Continue coordination with the Engineering department and UDOT for the next phase of implementation for the Main Street Vision.

⇒ Finalize the TOD CRA and continue progress on the Main Street CRA.

⇒ Coordinate with Public Works to implement the Bike/Pedestrian plan as future road projects progress.

⇒ Coordinate with Legal on updates to the Development Code as needed.

⇒ Continue Planning Commission training with Planning staff and Legal counsel (when requested).

Operating Indicators

- **Acres in Process of Annexation**—193.5
- **Units Approved**—609 residential lots
- **Site Plan Meetings**—135 site plan meetings
- **Commercial Site Plan Approvals**—14

Budget

Planning

	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 231,842	$ 269,442	$ 275,210	2.1%
Subscriptions & Memberships	1,576	1,623	1,623	0.0%
Education and Travel	2,196	2,500	2,530	1.2%
Telephone	1,320	1,440	1,440	0.0%
Professional & Technical	249	1,000	1,000	0.0%
Economic Development	9,150	25,400	25,400	0.0%
Department Supplies	2,251	1,750	750	-57.1%
Sundry Charges	2,899	3,300	1,000	-69.7%
Equipment Purchases	-	1,500	-	-100.0%
Administrative Charge-Broadband	-	-	902	100.0%
Internal Charges-Fleet Operations & Maintenance	-	1,000	800	-20.0%
Internal Charges-Information Technology	-	-	4,801	100.0%
Internal Charges-Fleet Capital	-	-	5,000	100.0%
TOTAL PLANNING	**$ 251,484**	**$ 308,955**	**$ 320,456**	**3.7%**

Budget Notes:

⇒ Recording fees (previously accounted for in Sundry Charges) has been moved to Administration's budget.

⇒ Equipment Purchases (used to rotate iPads within the Planning Commission) has been moved to Legislative.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Planning

STAFFING

Department Total	FY2018	FY2019	FY2020 Recommended
Planning Director	1.00	1.00	1.00
Planner	1.00	1.00	1.00
Administrative Assistant	1.00	0.50	0.50
TOTAL PLANNING	**3.00**	**2.50**	**2.50**

Staffing Notes:

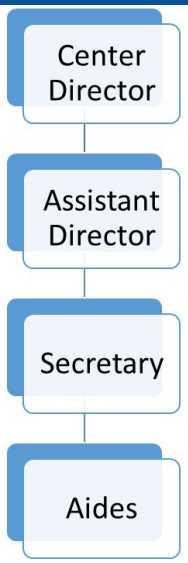
⇒ No changes proposed.



Office Building at North Pointe Business Park

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Citizen Committees—Senior Citizens



Department Description

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

Budget

Senior Citizens	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Salaries & Wages	$ 20,732	$ 39,957	$ 41,625	4.2%
Telephone	586	1,200	-	-100.0%
Sundry Charges	74,916	75,500	69,000	-8.6%
Equipment Purchases	10,576	3,000	3,000	0.0%
Administrative Charge-Broadband	-	-	1,083	100.0%
Internal Charges-Information Technology	-	-	3,581	100.0%
TOTAL SENIOR CITIZENS	**$ 106,809**	**$ 119,657**	**$ 118,289**	**-1.1%**

Staffing

Position	FY2018	FY2019	FY2020 Recommended
Part-Time			
Center Director	0.50	0.50	0.50
Assistant Director	0.50	0.50	0.50
Secretary	0.50	0.50	0.50
Aides	2.50	2.50	2.50
Janitor	-	0.75	0.75
TOTAL SENIOR CITIZENS	**4.00**	**4.75**	**4.75**

Staffing Notes:

⇒ The Senior Citizen's compensation (except Janitor) is a set amount and is not dependent on number of hours worked. Therefore, each position has been counted as 0.50 FTE on this schedule.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Citizen Committees—Historical Committee, Beautification

Department Description

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

Budget

Citizen Committees	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Historical Committee	23,052	7,000	7,000	0.0%
Beautification	2,990	7,000	7,000	0.0%
TOTAL CITIZEN COMMITTEES	$ 26,042	$ 14,000	$ 14,000	0.0%

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Contracted Services—Legal

Department Description

The Legal budget is established to process expenditures for legal and attorney purposes. All attorneys for the City currently act on a contract basis. The attorney services that are expensed out of this department include: Personnel attorneys, defense attorneys for criminal actions (when the accused cannot provide an attorney for him/herself), conflict attorneys for criminal actions (when there is a conflict between the defense attorney and another individual), the City's criminal attorney, and the City's civil attorney.

Other attorneys engaged by the City are used on an as-needed basis and are expended out of different funds. Specialized attorneys used include broadband attorneys and water rights attorneys.

Budget

Legal	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Youth Court	$ 281	$ 2,000	$ 2,000	0.0%
Attorney-Civil	130,112	140,000	140,000	0.0%
Attorney-Special Assignments	8,033	30,850	30,850	0.0%
Attorney-Public Defender	77,253	80,000	80,000	0.0%
Attorney-Criminal	159,541	158,400	158,400	0.0%
TOTAL LEGAL	**$ 375,220**	**$ 411,250**	**$ 411,250**	**0.0%**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Special Revenue Fund Budget



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Municipal Building Authority Fund

Fund Description

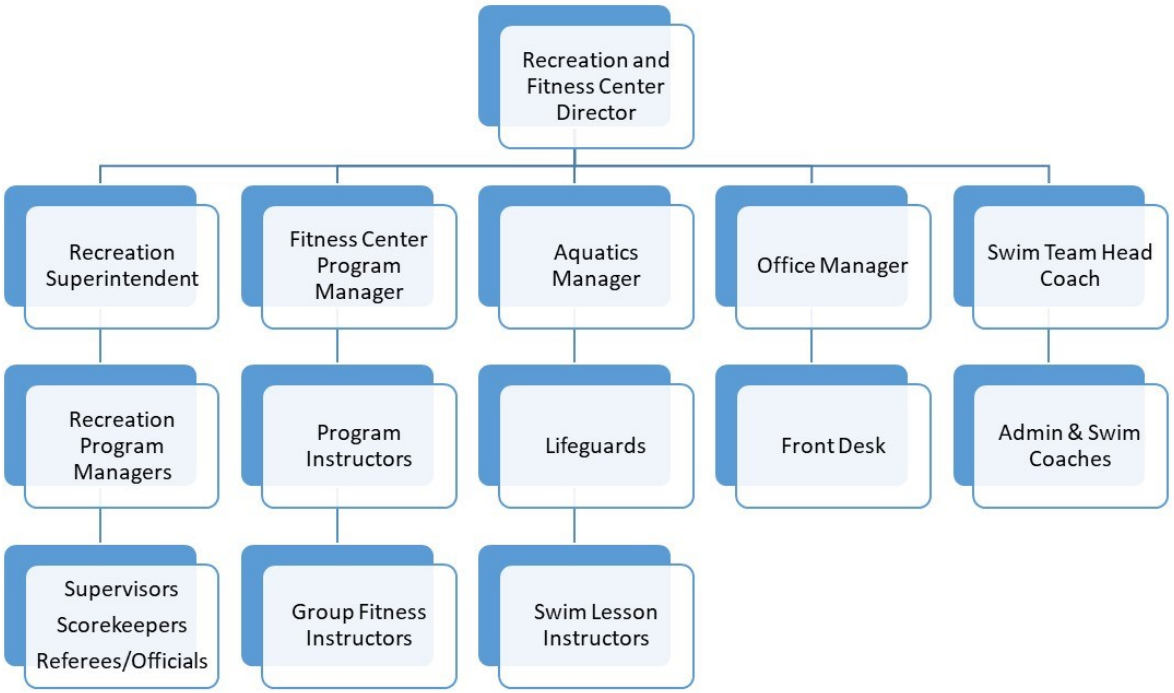
The Municipal Building Authority fund was created to account for the activities of the City's Municipal Building Authority. The Authority was created to provide continuity between City Council changes. This method allows for small institutions to participate in financing. The City does not currently have any bonds outstanding issued by the Building Authority, but sees the organization as a "backstop" if needed. The yearly expenditures for the building authority are public notices.

Budget

Municipal Building Authority Fund	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Expenditures:				
Public Notices	10	200	100	-50.0%
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	$ (10)	$ (200)	$ (100)	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Fitness Center Fund



Mission Statement

*Something for Everyone, Family * Fitness * Fun*

Fund Description

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

Department Goals

- Completion of efficiency & operations consulting project and implementation of recommendations.
- Utilization of social media with posts twice a week.
- Effective transition to a new maintenance structure/program.
- Continual updates of website information.
- Improved cleanliness of facilities utilizing contract leaning service.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Fitness Center Fund

Operating Indicators

- **Memberships**—3,200
- **Members**—14,000
- **Unique Visits to Facility/Program Participation**—285,000
- **Program Visits**—100,000
- **Swim Lesson Participants**—3,500
- **Group Fitness Class Participation**—45,000
- **Merit Bade Registrations**—3,000
- **Swim Team Ranking**—219th national, 52nd western region, 2nd Utah

Budget

Fitness Center	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
General Admissions	197,969	191,500	185,000	-3.4%
Passes	673,589	684,794	676,000	-1.3%
Lessons	193,415	168,321	192,000	14.1%
Swim Team	263,756	349,210	339,000	-2.9%
Specialty Classes	363,992	307,700	319,000	3.7%
Gymnastics	-	25,000	25,000	0.0%
Personal Training & Merit Badge	59,254	43,900	12,500	-71.5%
Equipment Rental	1,076	1,053	1,400	33.0%
Jogging Track	4,364	4,860	3,500	-28.0%
Child Care	32,418	34,800	31,000	-10.9%
Resale Merchandise & Concessions	57,581	61,200	59,000	-3.6%
Room & Pool Rental	30,210	30,400	28,000	-7.9%
Miscellaneous	2,430	4,700	3,000	-36.2%
Donations	2,681	700	-	-100.0%
TOTAL REVENUES	**1,882,736**	**1,908,138**	**1,874,400**	**-1.8%**
Transfers:				
Transfer From General Fund	489,213	622,198	652,043	4.8%
TOTAL TRANSFERS	**489,213**	**622,198**	**652,043**	**4.8%**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Fitness Center Fund

BUDGET

Fitness Center	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Expenditures:				
Wages & Salaries	1,560,103	1,484,612	1,532,253	3.2%
Subscriptions & Memberships	730	1,300	1,300	0.0%
Advertising	6,239	7,000	6,000	-14.3%
Education & Travel	3,143	2,700	2,900	7.4%
Employee Appreciation	-	-	900	100.0%
Equipment Supply & Maintenance	14,144	26,000	20,000	-23.1%
Building Supply & Maintenance	70,080	88,708	70,000	-21.1%
Utilities	212,326	210,000	190,000	-9.5%
Telephone	11,051	11,100	5,820	-47.6%
Contracted Janitorial Service	89,375	96,000	103,200	7.5%
Professional and Technical	1,667	-	1,000	100.0%
Resale Merchandise & Concessions	33,853	35,000	33,300	-4.9%
Copier Supply & Maintenance	1,674	300	4,000	1233.3%
Uniforms	1,130	1,300	800	-38.5%
Computer Supply & Maintenance	989	3,000	403	-86.6%
Department Supplies	29,224	22,000	17,010	-22.7%
Pool Chemicals	76,155	63,000	61,200	-2.9%
Insurance	39,219	42,400	40,000	-5.7%
Miscellaneous	1,601	-	-	0.0%
Special Programs	16,074	8,000	7,500	-6.3%
Credit Card & Bank Processing Fees	57,297	55,000	60,000	9.1%
Child Care	1,385	3,500	3,600	2.9%
Merit Badge	2,880	3,500	500	-85.7%
Group Fitness	3,152	-	-	0.0%
Gymnastics	23,571	25,000	25,000	0.0%
Swim Team	40,364	70,000	60,900	-13.0%
Swimming Pool Programs	6,713	10,500	6,000	-42.9%
Donation	172	1,900	-	-100.0%
Equipment	8,112	-	3,800	100.0%
Administrative Charge-General Fund	-	256,433	241,100	-6.0%
Administrative Charge-Broadband Fund	-	1,083	3,084	184.8%
Internal Charges-Fleet Operations & Maintenance	1,000	1,000	1,000	0.0%
Internal Charges-Information Technology Fund	-	-	23,873	100.0%
TOTAL EXPENDITURES	**$ 2,313,423**	**$ 2,530,336**	**$ 2,526,443**	**-0.2%**
Transfers:				
Transfer to Capital Equipment	4,717	-	-	0.0%
TOTAL TRANSFERS	**4,717**	**-**	**-**	**0.0%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES AND TRANSFERS	**$ 53,808**	**$ -**	**$ -**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Fitness Center Fund

STAFFING

Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Recreation & Fitness Center Director	0.50	0.50	0.50
Aquatics/Head Swim Coach	1.00	1.00	1.00
Aquatics Manager	1.00	1.00	1.00
Facility Maintenance Supervisor	1.00	-	-
Fitness Center Program Manager	1.00	1.00	1.00
Fitness Center Office Manager	1.00	1.00	1.00
TOTAL FULL-TIME	**5.50**	**4.50**	**4.50**
Part-Time			
Part-Time Positions (Multiple Titles)	44.87	44.49	44.49
TOTAL PART-TIME	**44.87**	**44.49**	**44.49**
TOTAL FITNESS CENTER	**50.37**	**48.99**	**48.99**

Staffing Notes:

⇒ Part-time labor is not budgeted by position, but rather by total number of hours. An average pay rate was used to determine full-time equivalent personnel. Actual full-time equivalent counts may vary depending on hours worked and the employee's pay rate.



Fitness Center Pool

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Downtown Redevelopment Fund

Fund Description

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

Budget

Downtown Redevelopment				
Financing Sources	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Interest Earnings	2,332	3,500	3,000	-14.3%
Other	25,000	-	-	0.0%
TOTAL REVENUES	**27,332**	**3,500**	**3,000**	**-14.3%**
Expenditures:				
Professional & Technical	-	41,000	-	-100.0%
TOTAL EXPENDITURES	**-**	**41,000**	**-**	**-100.0%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ 27,332**	**$ (37,500)**	**$ 3,000**	



Historic Main Street

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

PARC Tax Fund

Fund Description

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

Budget

PARC Tax Fund	Actual FY2018	Estimated FY2019	Estimated FY2020	Percent Change
Revenues:				
Sales Tax	974,823	1,003,846	1,023,750	2.0%
Grants Returned	127	-	-	0.0%
Interest Earnings	10,652	5,755	7,000	21.6%
TOTAL REVENUES	**985,602**	**1,009,601**	**1,030,750**	**2.1%**
Expenditures:				
Administrative	55	15,058	6,000	-60.2%
Parks	1,257,158	672,127	-	-100.0%
Alpine Community Theater	60,000	38,500	-	-100.0%
Fox Hollow Golf Course	15,380	30,000	-	-100.0%
Friends of the American Fork Library	15,400	14,396	-	-100.0%
American Fork Library	-	68,791	-	-100.0%
Timpanogos Arts Foundation	527,500	335,000	-	-100.0%
Harrington Center for the Arts	10,130	26,422	-	-100.0%
New Friends Quilt Circle	-	13,840	-	-100.0%
Timpanogos Symphony	-	6,400	-	-100.0%
Future Grants	-	-	1,015,394	100.0%
Administrative Charge-General Fund	-	-	9,356	100.0%
TOTAL EXPENDITURES	**$ 1,885,623**	**$ 1,220,534**	**$ 1,030,750**	**-15.5%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ (900,021)**	**$ (210,933)**	**$ -**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Celebration Fund

Fund Description

The Celebration fund was initially created to track the revenues and expenditures associated with the City's annual American Fork Steel Days celebration. During fiscal year 2018, the City entered into a contract with the American Fork Chamber of Commerce to run the majority of Steel Days events. The City now has a limited number of responsibilities regarding the yearly event. The proposed budget for fiscal year 2020 includes the items the City is contractually obligated for. After fiscal year 2020, it is expected the Celebration Fund will be dissolved and recurring expenditures will be budgeted for in the General fund.

Budget

Celebration Fund	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Contributions/Donations	41,703	9,114	-	-100.0%
Carnival Tickets	53,691	-	-	0.0%
Other Event Income	13,046	-	-	0.0%
TOTAL REVENUES	**108,441**	**9,114**	**-**	**-100.0%**
Transfers:				
Transfer From General Fund	-	-	10,721	100.0%
TOTAL TRANSFERS	**-**	**-**	**10,721**	**0.0%**
Expenditures:				
Wages & Salaries	-	-	21,860	100.0%
Advertising	332	-	-	0.0%
Art Show	540	-	-	0.0%
Baby Contest	423	-	-	0.0%
Carnival	31,550	-	-	0.0%
Car Show	2,430	-	-	0.0%
Doll & Quilt Show	-	-	-	0.0%
Fireworks Show	15,990	17,000	17,000	0.0%
5K Run	2,143	-	-	0.0%
Float	130	500	500	0.0%
Miss American Fork Pageant	6,052	11,000	11,000	0.0%
Symphony Production	880	-	-	0.0%
Concerts in the Park	7,480	-	-	0.0%
Parade	506	-	-	0.0%
Soap Box Derby	678	-	-	0.0%
Picnic in the Park	11,343	-	-	0.0%
Variety Show	7,479	-	-	0.0%
Portable Toilets	5,224	-	-	0.0%
Other Charges	4,842	-	-	0.0%
Steel Days Contract	20,000	10,000	10,000	0.0%
TOTAL EXPENDITURES	**$ 118,020**	**$ 38,500**	**$ 60,360**	**56.8%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ (9,580)**	**$ (29,386)**	**$ (49,639)**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Redevelopment Agency—East Side RDA Fund

Fund Description

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

Budget

RDA-East Side	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Tax Increment	81,758	-	1,700	100.0%
Haircut-East Side	14,393	43,163	40,003	-7.3%
Interest Earnings	750	690	360	-47.8%
TOTAL REVENUES	**96,901**	**43,853**	**42,063**	**-4.1%**
Expenditures:				
Administrative Expenses	378	-	-	0.0%
TOTAL EXPENDITURES	**378**	**-**	**-**	**0.0%**
Transfers Out:				
Transfer to Capital Projects Fund	45,812	8,520	42,063	393.7%
Transfer to General Fund	2,900	-	-	0.0%
Transfer to Debt Service Fund	47,585	35,333	-	-100.0%
TOTAL TRANSFERS OUT	**96,297**	**43,853**	**42,063**	**-4.1%**
REVENUES OVER/(UNDER) EXPENDITURES AND TRANSFERS	**226**	**-**	**-**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Redevelopment Agency—Business Park RDA Fund

Fund Description

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

Budget

RDA-Business Park	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Tax Increment	534,033	620,623	-	-100.0%
Haircut	96,428	131,088	312,101	138.1%
Interest Earnings	20,634	39,000	20,634	-47.1%
TOTAL REVENUES	**651,094**	**790,711**	**332,735**	**-57.9%**
Expenditures:				
Administrative Expenses	6,415	9,000	-	-100.0%
Developer Reimbursement	35,000	23,135	-	-100.0%
Development Activities	-	182,936	-	-100.0%
Haircut Expenditures	-	107,476	332,735	209.6%
TOTAL EXPENDITURES	**41,415**	**322,547**	**332,735**	**3.2%**
Transfers Out:				
Transfer to General Fund	23,200	34,543	-	-100.0%
Transfer to Debt Service Fund	385,007	355,009	-	-100.0%
TOTAL TRANSFERS OUT	**408,207**	**389,552**	**-**	**-100.0%**
REVENUES OVER/(UNDER) EXPENDITURES AND TRANSFERS OUT	**201,472**	**78,612**	**-**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Redevelopment Agency—Egg Farm EDA Fund

Fund Description

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

Budget

EDA-Egg Farm	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Tax Increment	721,310	773,783	703,075	-9.1%
Tax Increment-Housing	180,327	193,446	175,769	-9.1%
Interest Earnings	29,828	58,254	18,000	-69.1%
TOTAL REVENUES	**931,465**	**1,025,483**	**896,844**	**-12.5%**
Expenditures:				
Administrative Expenses	4,457	8,000	10,000	25.0%
Developer Reimbursement	450,819	483,614	439,422	-9.1%
Development Activities	-	249,672	-	-100.0%
Affordable Housing	50,000	193,446	175,769	-9.1%
Administrative Charge-General Fund	-	-	33,942	100.0%
860 E Reconstruction	-	30,812	500,000	1522.7%
TOTAL EXPENDITURES	**505,275**	**965,544**	**1,159,133**	**20.0%**
Transfers Out:				
Transfer to General Fund	31,900	38,334	-	-100.0%
TOTAL EXPENDITURES	**$ 537,175**	**$ 1,003,878**	**$ 1,159,133**	**15.5%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**394,290**	**21,605**	**(262,289)**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Debt Service Fund Budge



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Debt Service Fund

Fund Description

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

Budget

Debt Service	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Property Tax	-	395,000	784,125	98.5%
PARC Tax Grant	350,000	350,000	350,000	100.0%
Interest Earnings	24,516	9,800	24,000	144.9%
TOTAL REVENUES	**374,516**	**754,800**	**1,158,125**	**53.4%**
Transfers:				
Transfer From General Fund	1,385,975	378,432	-	-100.0%
Transfer From Bond Capital Project Fund	904,284	-	-	0.0%
Transfer From Park Impact Fee Fund	335,226	387,811	121,558	-68.7%
Transfer From Water Fund	46,500	-	-	0.0%
Transfer From Sewer Fund	46,500	-	-	0.0%
Transfer From East Side RDA	47,585	35,333	-	-100.0%
Transfer From Business Park RDA	385,007	355,009	-	-100.0%
TOTAL TRANSFERS	**3,151,076**	**1,156,585**	**121,558**	**-89.5%**
Expenditures:				
Principal-2015 Sales Tax Revenue Bonds	420,000	383,000	-	-100.0%
Interest-2015 Sales Tax Revenue Bonds	10,842	5,592	-	-100.0%
Trustee Fees-Sales Tax Revenue Bonds	1,750	1,750	-	-100.0%
Principal-2018 Sales Tax Revenue and Refunding Bonds	-	355,000	360,000	1.4%
Interest-2018 Sales Tax Revenue and Refunding Bonds	-	114,507	110,808	-3.2%
Trustee Fees-2018 Sales Tax Revenue and Refunding Bonds	-	750	750	0.0%
Principal-2014 General Obligation Refunding Bonds	570,000	580,000	590,000	1.7%
Interest-2014 General Obligation Refunding Bonds	26,622	17,901	9,027	-49.6%
Trustee Fees-2014 General Obligation Refunding Bonds	500	500	500	0.0%
Principal-2013 General Obligation Refunding Bonds	260,000	265,000	-	-100.0%
Interest-2013 General Obligation Refunding Bonds	6,123	2,054	-	-100.0%
Trustee Fees-2013 General Obligation Refunding Bonds	500	500	-	-100.0%
Principal-2011 General Obligation Refunding Bonds	170,000	170,000	175,000	2.9%
Interest-2011 General Obligation Refunding Bonds	18,003	14,331	10,098	-29.5%
Trustee Fees-2011 General Obligation Refunding Bonds	500	500	500	0.0%
Principal-2012 Sales Tax Revenue Bonds	939,737	-	-	0.0%
Interest-2012 Sales Tax Revenue Bonds	31,651	-	-	0.0%
Trustee Fees-2012 Sales Tax Revenue Bonds	1,500	-	-	0.0%
Principal-2005 General Obligation Refunding Bonds	690,000	-	-	0.0%
Interest-2005 General Obligation Refunding Bonds	17,250	-	-	0.0%
TOTAL EXPENDITURES	**$ 3,164,976**	**$ 1,911,385**	**$ 1,256,683**	**-34.3%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ 360,617**	**$ -**	**$ 23,000**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Capital Projects Funds Budget



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

General Capital Projects Fund

Fund Description

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

Budget

Capital Projects	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:		-		
Property Tax	-	525,000	525,000	0.0%
Sales Tax	-	-	685,000	100.0%
Class C Road Funds	-	1,300,000	1,200,000	-7.7%
Cemetery Lot Sales	29,200	41,200	44,000	6.8%
Grants-PARC Tax	907,158	390,918	-	-100.0%
Grants-Utah County Recreation	14,955	14,711	-	-100.0%
Grants-MAG	-	1,100,000	4,717,000	328.8%
Interest Earnings	74,641	66,000	80,000	21.2%
TOTAL REVENUES	**1,025,954**	**3,437,829**	**7,251,000**	**110.9%**
Transfers:				
Transfer From General Fund	2,565,288	406,382	840,282	106.8%
Transfer From East Side RDA	45,812	8,520	-	-100.0%
Transfer From Police Impact Fee	-	323,077	-	-100.0%
TOTAL TRANSFERS	**2,611,100**	**737,979**	**840,282**	**13.9%**
Expenditures:				
Streets				
Pavement Management Plan	364,904	3,939,139	2,776,125	-29.5%
200 E Betterments	213,205	-	-	0.0%
700 N Connection	-	1,100,000	-	-100.0%
ADA/Sidewalk Improvements	-	20,000	20,000	0.0%
Safe Route to Schools	-	-	50,000	100.0%
Street Lighting Upgrades	-	-	50,000	100.0%
Total Streets	**578,109**	**5,059,139**	**2,896,125**	**-42.8%**
Parks				
Evergreen Park Irrigation	-	21,000	-	-100.0%
Country View Park Irrigation	-	-	20,000	100.0%
Fox Hollow Subsidy	240,000	240,000	240,000	0.0%
Utah County Grant-Art Dye Park	14,955	14,711	-	-100.0%
State Grant-Boat Harbor	7,300	1,842	-	-100.0%
200 South Bike/Pedestrian Path	-	-	4,677,000	100.0%
PARC-Benches and Trees	10,000	-	-	0.0%
PARC-Quail Hollow Pavillion	67,000	-	-	0.0%
PARC-Quail Hollow Parking	37,773	20,227	-	-100.0%
PARC-Art Dye Park	463,212	193,255	-	-100.0%
PARC-Daughters of Utah Pioneers	1,874	5,351	-	-100.0%
PARC-Sculpture	20,000	3,000	-	-100.0%
PARC-Meadowview Park	6,040	46,960	-	-100.0%
PARC-Miller Park Parking Lot	48,606	6,394	-	-100.0%
PARC-Picnic Tables, Trees, Cans	-	38,100	-	-100.0%
PARC-Meadow View Playground	-	66,000	-	-100.0%
PARC-Rotary Park Pavillion	-	163,447	-	-100.0%
PARC-Swing Set Replacements	-	10,000	-	-100.0%
PARC-Easton Dog Park	-	34,309	-	-100.0%
PARC-Miller & Evergreen Park Restrooms	-	17,402	-	-100.0%
PARC-Hindley Park Parking Lot	-	105,750	-	-100.0%
PARC-Playground Equipment	-	86,208	-	-100.0%
PARC-Pool Shade Structure	-	24,800	-	-100.0%
PARC-Quail Cove Entrance	-	18,869	-	-100.0%
PARC-Library Expansion	-	68,791	-	-100.0%
Total Parks	**916,759**	**1,186,416**	**4,937,000**	**316.1%**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

General Capital Projects Fund

Capital Projects (Continued)	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Cemetery				
Parking Lot-Asphalt	-	8,000	-	-100.0%
Expansion	17,388	215,938	44,000	-79.6%
Wall Repair	-	-	10,000	100.0%
Total Cemetery	**17,388**	**223,938**	**54,000**	**-75.9%**
Fitness Center				
Deck Drain Replacement	13,529	11,249	-	-100.0%
Revolving Door Replacement	-	12,000	-	-100.0%
Facility Paint and Flooring	-	10,000	10,000	0.0%
Roof Replacement	24,900	25,000	40,000	60.0%
HVAC Units	-	41,550	-	-100.0%
LED Lighting Upgrades	15,000	20,000	-	-100.0%
ADA Door Openers	-	5,000	-	-100.0%
Slide Repair	-	5,000	-	-100.0%
Cinder Block Entry	-	-	12,000	100.0%
Feasibility Study	-	30,000	-	-100.0%
Total Fitness Center	**53,429**	**159,799**	**62,000**	**-61.2%**
Fire-Station 52	-	323,077	-	**100.0%**
Building & Grounds				
HVAC System Replacements	-	21,201	21,000	-0.9%
Library-Carpet Replacement	-	15,000	45,000	200.0%
Library Chiller	55,854	-	-	0.0%
Public Works HVAC Replacement	13,400	-	-	0.0%
Building Security Improvements	-	15,000	-	-100.0%
Police Interview Room Remodel	17,359	-	-	0.0%
Police Station Carpet	-	-	51,157	100.0%
Administration Building Stairs	-	-	25,000	100.0%
Total Building & Grounds	**86,613**	**51,201**	**142,157**	**177.6%**
TOTAL EXPENDITURES	**$ 1,652,298**	**$ 7,003,570**	**$ 8,091,282**	**15.5%**
Transfers Out:				
Transfer to Capital Equipment	8,000	50,000	-	-100.0%
TOTAL TRANSFERS	**8,000**	**50,000**	**-**	**-100.0%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ 1,976,756**	**$ (2,877,762)**	**$ -**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Bond Capital Projects Fund

Fund Description

The bond capital projects fund accounts for financial resources received by bond proceeds to be used for the acquisition of major capital facilities (other than those financed by enterprise or internal service fund activities).

Budget

Bond Capital Projects				
Financing Sources	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Bond Proceeds	4,000,000	-	5,100,000	100.0%
Interest Earnings	83,930	83,930	-	0.0%
TOTAL REVENUES	**4,083,930**	**83,930**	**5,100,000**	**0.0%**
Expenditures:				
Fire Station 52	-	-	5,100,000	100.0%
Art Dye Park-Phase I and II	-	3,157,896	-	-100.0%
Bond Cost of Issuance	21,750	-	-	0.0%
TOTAL EXPENDITURES	**$ 21,750**	**$ 3,157,896**	**$ 5,100,000**	**61.5%**
Transfers Out:				
Transfer to Debt Service Fund	904,284	-	-	0.0%
TOTAL TRANSFERS	**904,284**	**-**	**-**	**0.0%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ 3,157,896**	**$ (3,073,966)**	**$ -**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Capital Equipment Fund

Fund Description

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

Budget

Capital Equipment	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Sale of Capital Assets	-	-	-	0.0%
Interest Earnings	899	-	-	0.0%
Capital Lease Proceeds	-	-	-	0.0%
Interfund Loan	-	-	165,000	100.0%
TOTAL REVENUES	**899**	**-**	**165,000**	**100.0%**
Transfers:				
Transfer From General Fund	384,203	268,521	222,488	-17.1%
Transfer From Fitness Center	4,717	-	-	0.0%
Transfer From Capital Projects	8,000	50,000	-	-100.0%
TOTAL TRANSFERS	**396,920**	**318,521**	**222,488**	**-30.1%**
Expenditures:				
Police				
Equipment, Radios, & Tasers	12,500	13,597	15,000	10.3%
Storage Shed	-	46,550	-	-100.0%
Radio Replacement	-	-	15,000	100.0%
Total Police	**12,500**	**60,147**	**30,000**	**-50.1%**
Fire				
Tech/Rescue Specialized Equipment	18,412	20,000	20,000	0.0%
Radios	66,656	-	-	0.0%
X-Series 12 Lead Zolls	-	101,436	-	-100.0%
Burn Prop	49,722	14,800	-	-100.0%
Cascade Air System	65,693	-	-	0.0%
Total Fire	**200,483**	**136,236**	**20,000**	**-85.3%**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Capital Equipment Fund

Capital Equipment (Continued)	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Streets				
Loader Lease	8,000	8,000	-	-100.0%
Trackhoe Lease	-	11,500	11,500	0.0%
Backhoe Lease	-	8,000	12,500	56.3%
Roller Lease	-	5,000	7,000	40.0%
Concrete Lifting Machine	28,475	-	-	0.0%
Salter Racks	-	-	25,000	100.0%
Loader	-	-	165,000	100.0%
Total Streets	**36,475**	**32,500**	**221,000**	**580.0%**
Engineering - Trimble GPS Unit	**-**	**-**	**10,000**	**100.0%**
Parks				
Excavator Lease	7,250	-	-	0.0%
Mower Lease	4,527	-	-	0.0%
UTV	-	10,621	-	-100.0%
Front End Loader Repair	-	30,000	-	-100.0%
Bleacher Replacement	9,595	-	-	0.0%
PARC Matching Funds	36,008	13,992	-	-100.0%
Playground Replacement	-	-	60,000	100.0%
Total Parks	**57,380**	**54,613**	**60,000**	**9.9%**
Cemetery				
Backhoe Lease	3,792	9,224	8,079	-12.4%
Excavator Lease	-	8,405	8,409	0.0%
Mower	-	16,388	-	-100.0%
Total Cemetery	**3,792**	**34,017**	**16,488**	**-51.5%**
Fitness Center				
Pool Start Blocks	12,988	-	-	0.0%
Cardio Equipment	24,856	20,000	20,000	0.0%
Leisure Pool Tarp	-	-	10,000	100.0%
Total Fitness Center	**37,844**	**20,000**	**30,000**	**50.0%**
Library-Furniture	**9,914**	**-**	**-**	**0.0%**
TOTAL EXPENDITURES	**$ 358,388**	**$ 337,513**	**$ 387,488**	**14.8%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ 39,432**	**$ (18,992)**	**$ -**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Impact Fee Funds

Fund Description

The Impact Fee Capital Project funds account for fees charged to property developers for the new infrastructure that must be built or increased due to new property development. Each impact fee type is separated into its own fund for greater tracking and accountability.

Budget

Park Impact				
Financing Sources	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Impact Fees	2,055,039	2,000,000	2,000,000	0.0%
Interest Earnings	55,238	37,000	80,000	116.2%
TOTAL REVENUES	**2,110,277**	**2,037,000**	**2,080,000**	**2.1%**
Expenditures:				
Impact Fee Analysis/Master Plan Update	5,434	-	7,500	100.0%
Parking Lots	2,909	47,091	-	-100.0%
Easton Park	7,951	-	-	0.0%
Art Dye Improvements	-	1,570,237	-	-100.0%
200 S Bike/Pedestrian Path	-	-	323,000	100.0%
Developer Reimbursement	36,382	25,980	-	-100.0%
TOTAL EXPENDITURES	**$ 52,676**	**$ 1,643,308**	**$ 330,500**	**-79.9%**
Transfers Out:				
Transfer to General Fund	-	-	290,633	100.0%
Transfer to Debt Service Fund	335,226	387,811	121,558	-68.7%
TOTAL TRANSFERS	**335,226**	**387,811**	**412,191**	**6.3%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ 1,722,375**	**$ 5,881**	**$ 1,337,309**	

Roads Impact				
Financing Sources	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Impact Fees	1,944,786	2,000,000	2,000,000	0.0%
Interest Earnings	47,514	31,000	80,000	158.1%
TOTAL REVENUES	**1,992,300**	**2,031,000**	**2,080,000**	**2.4%**
Expenditures:				
Impact Fee Analysis/Master Plan Update	19,349	8,700	7,500	-13.8%
700 N Land Acquisition	-	272,000	-	-100.0%
700 N Grant Match	-	80,000	-	-100.0%
700 N Signal	-	-	250,000	100.0%
200 S Design & Engineering	-	363,260	-	-100.0%
Traffic Signal-300 N 600 E	-	2,500	-	-100.0%
Developer Reimbursements	41,759	630,501	-	-100.0%
TOTAL EXPENDITURES	**$ 61,108**	**$ 1,356,961**	**$ 257,500**	**-81.0%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ 1,931,191**	**$ 674,039**	**$ 1,822,500**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Impact Fee Funds

BUDGET

Fire Impact	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Impact Fees	279,658	330,000	300,000	-9.1%
Interest Earnings	12,282	8,900	13,000	46.1%
TOTAL REVENUES	**291,940**	**338,900**	**313,000**	**-7.6%**
Expenditures:				
Station 52 Engineering & Design	540	-	-	0.0%
Impact Fee Analysis	5,434	-	7,500	100.0%
TOTAL EXPENDITURES	**$ 5,974**	**$ -**	**$ 7,500**	**100.0%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ 285,965**	**$ 338,900**	**$ 305,500**	

Police Impact	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Impact Fees	257,308	300,000	280,000	-6.7%
Interest Earnings	15,247	12,300	16,000	30.1%
TOTAL REVENUES	**272,555**	**312,300**	**296,000**	**-5.2%**
Expenditures:				
Impact Fee Analysis	5,434	-	7,500	100.0%
TOTAL EXPENDITURES	**$ 5,434**	**$ -**	**$ 7,500**	**100.0%**
Transfers Out:				
Transfer to Capital Projects	-	323,077	-	-100.0%
TOTAL TRANSFERS	**-**	**323,077**	**-**	**100.0%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ 267,121**	**$ (10,777)**	**$ 288,500**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Permanent Fund Budge



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Perpetual Care Trust Fund

Fund Description

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

Budget

Perpetual Care Trust Fund	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Perpetual Care	19,800	20,600	22,000	6.8%
Interest Earnings	1,753	3,500	9,000	157.1%
Loan Payment-Lot Sales	23,250	25,750	27,500	6.8%
TOTAL REVENUES	**44,803**	**49,850**	**58,500**	**17.4%**
Expenditures:				
Transfer to General Fund	1,753	3,500	9,000	157.1%
TOTAL EXPENDITURES	**$ 1,753**	**$ 3,500**	**$ 9,000**	**157.1%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**43,050**	**46,350**	**49,500**	



City Cemetery

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Enterprise Funds Budget



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Culinary and Secondary Irrigation Water



Department Description

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

Department Accomplishments

- CDBG Phase 6 waterline replacement (300 East—300 North to State St).
- CDBG Phase 7 waterline replacement (300 East—200 South to 400 South; 400 South-200 East to Orchard Ave).
- New Chlorination system and building.
- Installed 16” HDPE pipeline at intersection of State Road 92 and Canyon Rd.
- Managed water resources with limited amount of water available.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Culinary and Secondary Irrigation Water

Department Goals

⇒ Repair cracks on Upper East Tank wall.

⇒ Waterline project—State St—From 400 East to 1100 East.

⇒ Waterline project—State St—From 300 West to 470 West.

⇒ CDBG Phase 8 waterline project (Elm St/400 East).

⇒ Replacement of 36" waterline.

⇒ Replace spring line with 16" HDPE.

⇒ Repair Country Club Well.

⇒ Golf course flush line installation.

⇒ SCADA system upgrades.

Operating Indicators

- **Culinary water repairs**—83
- **Pressurized Irrigation repairs**—17 (10 lower filters).
- **Work orders**—2,950
- **Blue staking**—5,845
- **Sampling**—400 routine samples (100% pass rate)
- **Meter Reading**—February, May, August, and November
- **Culinary Water Usage (Yearly)** - 5,402 acre feet
- **Pressurized Irrigation Water Usage (Yearly)** - 7,372 acre feet



Trail in American Fork

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Culinary and Secondary Irrigation Water

Budget—Culinary Water and Culinary Water Impact

Culinary Water	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Water Sales	3,628,759	3,939,750	4,057,943	3.0%
CUP Water Fee	738,553	721,000	804,000	11.5%
Connection Fee	289,123	190,000	190,000	0.0%
Late Fee	159,534	140,000	150,000	7.1%
Intergovernmental	302,381	2,950,000	150,000	-94.9%
Miscellaneous	68,213	63,499	40,000	-37.0%
Note Receivable	32,378	38,000	35,000	-7.9%
Interest Earnings	67,882	180,000	60,000	-66.7%
Developer Contributions	4,480,830	-	-	0.0%
TOTAL REVENUES	**9,767,653**	**8,222,249**	**5,486,943**	**-33.3%**
Transfers:				
Transfer From General Fund	22,727	-	-	0.0%
TOTAL TRANSFERS	**22,727**	**-**	**-**	**0.0%**
Expenses				
Operating				
Salaries & Wages	286,251	439,762	392,365	-10.8%
Subscriptions & Memberships	1,475	1,600	1,600	0.0%
Education & Travel	4,089	3,750	4,150	10.7%
Postage	11,549	10,000	16,000	60.0%
Equipment Supplies & Maintenance	13,428	15,000	15,000	0.0%
Insurance	40,182	53,000	53,000	0.0%
Utilities	120,398	200,000	200,000	0.0%
Telephone	12,134	8,520	8,520	0.0%
Professional & Technical	100,627	78,499	70,000	-10.8%
Clothing	1,600	1,600	1,400	-12.5%
Debris Hauling	2,297	5,000	5,000	0.0%
Department Supplies	72,759	110,000	111,400	1.3%
Blue Stakes	10,568	5,000	-	-100.0%
CUP-Water Assessment and Fees	1,275,414	850,000	805,000	-5.3%
Credit Card & Bank Processing Fees	25,347	25,000	32,000	28.0%
No Fault Liability Claims	31,105	50,000	50,000	0.0%
Backhoe Lease	-	16,500	19,500	18.2%
Land Lease	7,430	4,000	7,500	87.5%
Equipment	6,500	-	-	0.0%
Meter Replacement	196,812	205,000	150,000	-26.8%
Depreciation	874,671	-	-	0.0%
Administrative Charges	409,000	403,096	429,085	6.4%
Internal Charges-Fleet Operations & Maintenance	24,337	20,000	22,000	10.0%
Internal Charges-Information Technology	-	-	17,280	100.0%
Total Operating Expenses	**3,527,974**	**2,505,327**	**2,410,800**	**-3.8%**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Culinary and Secondary Irrigation Water

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Culinary Water (Continued)

	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Capital Projects				
Water Line Projects	46,846	300,000	100,000	-66.7%
Water Line Replacement	-	-	200,000	100.0%
Water Line Replacement-CDBG	-	624,621	350,000	-44.0%
Large Meter Replacement	-	-	50,000	100.0%
Meters-City Facilities	-	-	50,000	100.0%
Fire Hydrants	-	-	50,000	100.0%
Chlorinator Replacement	-	283,295	-	-100.0%
Spring Line Replacement	-	3,632,550	-	-100.0%
36" Water Line	-	1,000,000	745,250	-25.5%
500 E-1100 E Utility Betterments	-	250,000	350,000	40.0%
Main & State-300 W Main Utility Betterments	-	447,556	-	-100.0%
Upper Tank Rehabilitation	-	100,000	1,000,000	900.0%
TOD Well	-	100,000	-	-100.0%
Internal Charges-Fleet Capital	88,114	-	-	0.0%
Total Capital Projects	**134,960**	**6,738,022**	**2,895,250**	**-57.0%**
Debt Service				
Principal-2012 Water Revenue	-	35,000	36,000	2.9%
Interest-2012 Water Revenue	16,552	17,162	16,221	-5.5%
Trustee Fees-2012 Water Revenue	-	2,500	-	-100.0%
Total Debt Service	**16,552**	**54,662**	**52,221**	**-4.5%**
TOTAL EXPENDITURES	**$ 3,679,486**	**$ 9,298,011**	**$ 5,358,271**	**-42.4%**
Transfers Out:				
Transfer to Debt Service Fund	46,500	-	-	0.0%
TOTAL TRANSFERS	**46,500**	**-**	**-**	**0.0%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ 6,064,394**	**$ (1,075,762)**	**$ 128,672**	

Culinary Water Impact

	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Impact Fees	769,321	960,000	1,000,000	4.2%
Interest Earnings	-	12,000	6,000	100.0%
TOTAL REVENUES	**769,321**	**972,000**	**1,006,000**	**3.5%**
Expenditures:				
Impact Fee Analysis	5,434	-	7,500	100.0%
Master Plan Update	-	2,685	-	-100.0%
36" Water Line	-	-	6,029,750	100.0%
TOD Well	-	-	200,000	100.0%
TOTAL EXPENDITURES	**5,434**	**2,685**	**6,237,250**	**232199.8%**
REVENUES OVER/(UNDER) EXPENDITURES	**$ 763,887**	**$ 969,315**	**$ (5,231,250)**	

Public Works—Culinary and Secondary Irrigation Water

Budget—Secondary Irrigation Water and Secondary Irrigation Water Impact

Secondary Water	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Water Sales	2,553,601	2,590,000	2,668,750	3.0%
Connection Fee	59,794	60,000	75,000	25.0%
Miscellaneous	3,756	-	-	0.0%
Interest Earnings	3,457	500	1,000	100.0%
Developer Contributions	297,367	-	-	0.0%
TOTAL REVENUES	**2,917,975**	**2,650,500**	**2,744,750**	**3.6%**
Expenses				
Operating				
Salaries & Wages	191,001	285,936	327,887	14.7%
Education & Travel	2,673	-	-	0.0%
Postage	9,201	8,500	14,000	64.7%
Equipment Supplies & Maintenance	6,910	10,000	30,000	200.0%
Insurance	19,609	21,200	21,200	0.0%
Professional & Technical	2,517	20,000	20,000	0.0%
Clothing	800	-	-	0.0%
Department Supplies	22,431	40,000	40,000	0.0%
Credit Card & Bank Processing Fees	14,238	15,000	17,000	13.3%
Depreciation	1,214,823	-	-	0.0%
Administrative Charge	-	251,214	254,015	1.1%
Internal Charges-Fleet Operations & Maintenance	-	4,500	4,500	0.0%
Internal Charges-Information Technology	-	-	9,876	100.0%
Total Operating Expenses	**1,484,203**	**656,350**	**738,478**	**12.5%**
Capital Projects-Secondary Irrigation Improvements	**-**	**24,605**	**-**	**-100.0%**
Debt Service				
Interest-2008 General Obligation Bonds	47,917	-	-	0.0%
Principal-2016 General Obligation Bonds	-	1,220,000	1,280,000	4.9%
Interest-2016 General Obligation Bonds	1,191,494	1,248,250	1,187,250	-4.9%
Principal-2015 General Obligation Bonds	-	290,000	300,000	3.4%
Interest-2015 General Obligation Bonds	236,094	221,638	210,038	-5.2%
Trustee Fees	1,000	2,000	1,000	-50.0%
Total Debt Service	**1,476,505**	**2,981,888**	**2,978,288**	**-0.1%**
TOTAL EXPENDITURES	**$ 2,960,708**	**$ 3,662,843**	**$ 3,716,766**	**1.5%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ (42,733)**	**$ (1,012,343)**	**$ (972,016)**	

Secondary Water Impact	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Impact Fees	861,467	1,000,000	900,000	-10.0%
TOTAL REVENUES	**861,467**	**1,000,000**	**900,000**	**-10.0%**
Expenditures:				
Master Plan Update	-	4,015	-	-100.0%
Developer Reimbursement	4,078	105,315	-	-100.0%
TOTAL EXPENDITURES	**$ 4,078**	**$ 109,330**	**$ -**	**-100.0%**
REVENUES OVER/(UNDER) EXPENDITURES	**$ 857,388**	**$ 890,670**	**$ 900,000**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Culinary and Secondary Irrigation Water

Staffing—Culinary Water

Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Water Superintendent	-	0.50	0.50
Water System Lead Operator	1.00	0.50	0.50
Water System Technicians/Operators	1.00	1.50	2.00
Water/Pressurized Irrigation Specialist	-	0.50	0.50
Project Manager	1.00	-	-
Public Infrastructure Manager	-	0.25	0.25
Water Meter Specialist	1.00	1.00	-
TOTAL FULL-TIME	4.00	4.25	3.75
Part-Time			
Water Meter Specialist	1.00	1.00	1.00
TOTAL PART-TIME	1.00	1.00	1.00
TOTAL CULINARY WATER	5.00	5.25	4.75

Staffing—Secondary Irrigation

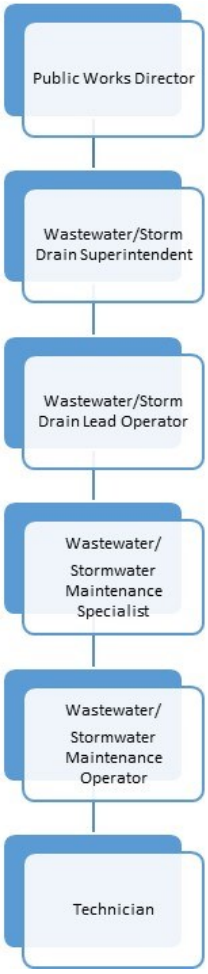
Position	FY2018	FY2019	FY2020 Recommended
FULL-TIME			
Water Superintendent	1.00	0.50	0.50
Water System Lead Operator	-	0.50	0.50
Water System Technicians/Operators	-	1.50	2.00
Water/Pressurized Irrigation Specialist	1.00	0.50	0.50
Public Infrastructure Manager	-	0.25	0.25
TOTAL SECONDARY IRRIGATION	2.00	3.25	3.75

Staffing Notes:

⇒ Personnel allocations in fiscal year 2019 and 2020 between culinary & secondary water funds changed per allocation study.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Sewer and Storm Drain



Department Description

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

Department Accomplishments

- Filled in holes underneath State Street with concrete.
- Completed river restoration plan.
- Trimmed and removed trees from boat harbor to 1500 South on the river.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Sewer and Storm Drain

Department Goals

⇒ Continue pipe bursting from Pacific Dr to 400 N/400 E.

⇒ Continue yearly sliplining projects.

⇒ Get proper measurements and GIS all manholes to help with elevation on sewer master plan.

⇒ Implement a portion of the rehabilitation program on concrete in the river.

⇒ Clean 20 percent of American Fork outfalls (boxes that flow directly into the river).

⇒ Add boxes and sumps to areas that have excessive pooling.

Operating Indicators

- **Sewer line cleaning**—101,920 times
- **Sewer line camera**—29,850 feet
- **Inspections**—257 residential sewer laterals
- **Sewer main backups**—0
- **Oversaw TSSD line cleaning**—404,550 feet
- **TSSD line camera**—53,701
- **SWPPP inspections**—779
- **Parking lot inspections**—245
- **City-owned building inspections/cleanings**—24
- **Boxes and sumps cleaning**—43

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Sewer and Storm Drain

Budget—Sewer and Sewer Impact

Sewer	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Sewer Sales	4,891,557	4,891,000	5,190,110	6.1%
Connection Fee	76,304	92,000	78,000	-15.2%
Miscellaneous	366	500	100	-80.0%
Interest Earnings	50,891	40,000	100,000	150.0%
Developer Contributions	395,243	-	-	0.0%
TOTAL REVENUES	**5,414,361**	**5,023,500**	**5,368,210**	**6.9%**
Expenses				
Operating				
Salaries & Wages	357,725	269,076	287,944	7.0%
Education & Travel	1,919	2,750	4,500	63.6%
Postage	9,990	9,000	12,000	33.3%
Tools & Equipment	3,041	5,000	5,000	0.0%
Insurance	39,219	42,400	42,400	0.0%
Telephone	3,181	4,440	4,200	-5.4%
Professional & Technical	1,667	5,000	10,000	100.0%
Clothing	1,600	1,000	1,000	0.0%
Debris Hauling	2,297	2,500	2,500	0.0%
Department Supplies	22,614	20,000	21,000	5.0%
Timpanogos Special Service District	2,372,158	2,900,000	2,900,000	0.0%
Credit Card & Bank Processing Fees	26,755	25,000	32,000	28.0%
No Fault Insurance Claims	-	15,000	15,000	0.0%
Operations & Maintenance	-	38,600	50,000	29.5%
Depreciation	350,288	-	-	0.0%
Trackhoe Lease	-	11,500	11,500	0.0%
Administrative Charges	409,000	302,286	415,352	37.4%
Internal Charges-Fleet Operations & Maintenance	33,000	20,400	30,000	47.1%
Internal Charges-Information Technology	-	-	11,358	100.0%
Total Operating Expenses	**3,634,455**	**3,673,952**	**3,855,754**	**4.9%**
Capital Projects				
Sewer Lining	-	300,000	300,000	0.0%
Sewer Bursting	-	200,000	500,000	150.0%
450 W Upsizing	-	-	285,174	100.0%
36" Water Line (Sewer Portion)	-	-	250,000	100.0%
Internal Charges-Fleet Capital	-	-	80,000	100.0%
Total Capital Projects	**-**	**500,000**	**1,415,174**	**183.0%**
TOTAL EXPENDITURES	**$ 3,634,455**	**$ 4,173,952**	**$ 5,270,928**	**26.3%**
Transfers Out:				
Transfer to Debt Service Fund	46,500	-	-	0.0%
TOTAL TRANSFERS	**46,500**	**-**	**-**	**0.0%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**1,733,405**	**849,548**	**97,282**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Sewer and Storm Drain

Sewer Impact	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Impact Fees	326,343	450,000	400,000	-11.1%
Interest Earnings	14,345	10,000	20,000	100.0%
TOTAL REVENUES	**340,689**	**460,000**	**420,000**	**-8.7%**
Expenditures:				
Impact Fee Analysis	-	-	7,500	100.0%
Master Plan Update	-	1,470	-	-100.0%
450 W Upsizing	-	-	172,129	100.0%
Developer Reimbursement	40,622	36,434	-	-100.0%
TOTAL EXPENDITURES	**$ 40,622**	**$ 37,904**	**$ 179,629**	**373.9%**
REVENUES OVER/(UNDER) EXPENDITURES	**$ 300,067**	**$ 422,096**	**$ 240,371**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Sewer and Storm Drain

Budget—Storm Drain and Storm Drain Impact

Storm Drain	Actual FY2018	Estimated FY2019	Estimated FY2020	Percent Change
Revenues:				
Storm Drain Fee	1,192,187	1,224,000	1,260,720	3.0%
Development Fee	224	-	-	0.0%
SWPPP Citations	4,500	6,000	-	-100.0%
Interest Earnings	10,308	15,000	30,000	100.0%
Developer Contributions	341,503	-	-	0.0%
TOTAL REVENUES	**1,548,723**	**1,245,000**	**1,290,720**	**3.7%**
Expenses:				
Operating				
Salaries & Wages	218,289	247,444	255,811	3.4%
Education & Travel	1,460	-	-	0.0%
Postage	8,863	6,800	12,000	76.5%
Equipment Supplies & Maintenance	1,444	5,000	5,000	0.0%
Insurance	44,206	47,700	47,700	0.0%
Professional & Technical	8,728	5,000	5,000	0.0%
Clothing	1,200	-	-	0.0%
Debris Basin	3,500	7,500	7,500	0.0%
Debris Hauling	1,291	500	1,000	100.0%
Department Supplies	17,525	18,000	20,000	11.1%
Credit Card & Bank Processing Fees	6,806	6,500	9,000	38.5%
No Fault Insurance Claims	-	15,000	15,000	0.0%
Equipment	-	2,000	-	-100.0%
Depreciation	226,901	-	-	0.0%
Administrative Charges	250,000	246,082	266,169	8.2%
Internal Charges-Fleet Operations & Maintenance	-	2,500	1,500	-40.0%
Internal Charges-Information Technology	-	-	7,577	100.0%
Total Operating Expenses	**790,213**	**610,026**	**653,257**	**7.1%**
Capital Projects				
AF River Rehabilitation	-	-	643,040	100.0%
Curb and Gutter Replacements	-	-	30,000	100.0%
Storm Drain Projects	4,338	50,000	50,000	0.0%
Total Capital Projects	**4,338**	**50,000**	**723,040**	**1346.1%**
TOTAL EXPENDITURES	**$ 794,551**	**$ 660,026**	**$ 1,376,297**	**108.5%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**754,171**	**584,974**	**(85,577)**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Public Works—Sewer and Storm Drain

Storm Drain Impact	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Impact Fees	346,800	350,000	400,000	14.3%
Interest Earnings	16,185	12,500	25,200	101.6%
TOTAL REVENUES	**362,985**	**362,500**	**425,200**	**17.3%**
Expenditures:				
Impact Fee Analysis	-	-	7,500	100.0%
Developer Reimbursement	-	220,770	-	-100.0%
Developer Refund	-	59,517	-	-100.0%
TOTAL EXPENDITURES	**$ -**	**$ 280,287**	**$ 7,500**	**-97.3%**
REVENUES OVER/(UNDER) EXPENDITURES	**$ 362,985**	**$ 82,213**	**$ 417,700**	

Staffing—Sewer Department

Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Wastewater Superintendent	-	0.50	0.50
Wastewater Operator	-	1.00	0.50
Wastewater/Stormwater Maintenance Specialist	1.00	1.00	1.00
Technician	2.00	-	0.75
Public Infrastructure Manager	-	0.25	0.25
TOTAL SEWER DEPARTMENT	**3.00**	**2.75**	**3.00**

Staffing—Storm Drain Department

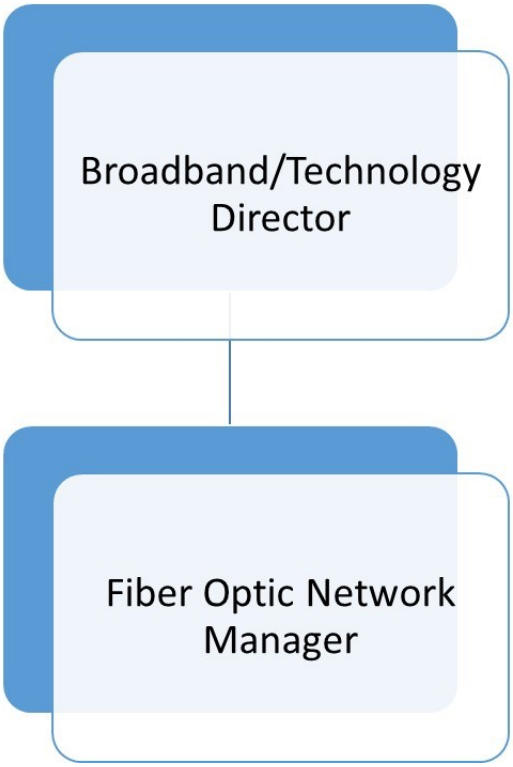
Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Wastewater Superintendent	-	0.50	0.50
Wastewater Operator	2.00	-	0.50
Wastewater/Stormwater Maintenance Specialist	1.00	1.00	1.00
Technician	-	1.00	0.25
Public Infrastructure Manager	-	0.25	0.25
TOTAL STORM DRAIN DEPARTMENT	**3.00**	**2.75**	**2.50**

Staffing Notes:

⇒ Personnel allocations in fiscal year 2019 and 2020 between sewer and storm drain funds changed per allocation study.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Broadband Fund



Department Description

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

Department Accomplishments

- Received payment for $500,000 note due to the City from American Fiber.

Department Goals

⇒ Complete Broadband feasibility study to determine long-term opportunities for the Broadband system.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Broadband Fund

Budget

Broadband	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Internet Connection-City	44,100	44,100	-	-100.0%
Leasing Fiber Lines	162,641	85,000	100,000	17.6%
Sale of Capital Assets	36,000	-	-	0.0%
Administrative Charge-General Fund	-	22,435	42,056	87.5%
Administrative Charge-Fitness Center	-	1,083	3,084	184.8%
Administrative Charge-Sewer Fund	-	433	1,316	203.9%
Administrative Charge-Culinary Water Fund	-	831	2,610	214.1%
Administrative Charge-Pressurized Irrigation	-	-	58	100.0%
Administrative Charge-Storm Drain	-	-	58	100.0%
Administrative Charge-Information Technology	-	-	44,100	100.0%
TOTAL REVENUES	**242,741**	**153,882**	**193,282**	**25.6%**
Transfers:				
Transfer From General Fund	-	251,723	275,810	9.6%
TOTAL REVENUES AND TRANSFERS	**242,741**	**405,605**	**469,092**	**15.7%**
Expenses:				
Operating				
Wages & Salaries	242,717	248,215	258,104	4.0%
Utilities	391	500	500	0.0%
Equipment Maintenance Agreement	382	1,500	1,500	0.0%
Insurance	19,609	21,200	20,000	-5.7%
Telephone	1,575	2,340	1,680	-28.2%
Professional & Technical	1,841	4,000	4,000	0.0%
Pole Fees	54	50	50	0.0%
Blue Stakes	5,764	5,000	7,000	40.0%
Bandwith for Connection	8,399	8,500	8,500	0.0%
Uniform	200	200	200	0.0%
Department Supplies	322	-	-	0.0%
Depreciation	48,553	-	-	0.0%
Broadband System	53	15,000	15,000	0.0%
Administrative Charge-General Fund	-	-	40,215	100.0%
Internal Charges-Fleet Operations & Maintenance	2,800	2,100	2,500	19.0%
Internal Charges-Information Technology	-	-	5,468	100.0%
Total Operating Expenses	**332,661**	**308,605**	**364,717**	**18.2%**
Capital Projects				
Feasibility Study	-	97,000	84,375	-13.0%
OTDR Fiber Tester	-	-	20,000	100.0%
Total Capital Projects	**-**	**97,000**	**104,375**	**7.6%**
TOTAL EXPENSES	**$ 332,661**	**$ 405,605**	**$ 469,092**	**15.7%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENSES	**(89,919)**	**-**	**-**	

Staffing

Position	FY2018	FY2019	FY2020 Recommended
Full-Time			
Broadband/Technology Director	1.00	1.00	1.00
Fiber Optic Network Manager	1.00	1.00	1.00
TOTAL BROADBAND DEPARTMENT	**2.00**	**2.00**	**2.00**

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Contracted Service—Sanitation and Recycling Fund

Fund Description

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

Budget

Sanitation & Recycling	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Refuse Collection Fees	1,070,035	1,092,420	-	-100.0%
Refuse Collection-First Can	-	-	978,304	100.0%
Refuse Collection-Second Can	-	-	161,938	100.0%
Recycling Fees	266,003	267,903	318,453	18.9%
Interdepartmental Charges	-	19,200	-	-100.0%
Miscellaneous	-	-	200	100.0%
Interest Earnings	3,412	1,900	6,000	215.8%
TOTAL REVENUES	**1,339,449**	**1,381,423**	**1,464,895**	**6.0%**
Transfers:				
Transfer From General Fund	112,459	-	-	0.0%
TOTAL REVENUES AND TRANSFERS	**1,451,908**	**1,381,423**	**1,464,895**	**6.0%**
Expenditures:				
Recycling Fees	264,311	295,000	299,500	1.5%
Waste Disposal/Garbage Pickup	556,148	550,000	-	-100.0%
Waste Disposal-First Can	-	-	518,452	100.0%
Waste Disposal-Additional Can	-	-	82,394	100.0%
City Dumpsters	11,869	36,000	-	-100.0%
Interdepartmental Expenses	-	19,200	-	-100.0%
Solid Waste/Tipping Fees	390,294	395,850	421,461	6.5%
Professional and Technical	-	716	1,000	39.7%
Credit Card/Bank Processing Fees	5,085	6,000	9,105	51.8%
Postage	8,366	7,800	11,630	49.1%
Miscellaneous	1,792	15,000	4,200	-72.0%
Administrative Charge-General Fund	-	26,003	96,485	271.1%
Internal Charges-Information Technology	-	-	2,872	100.0%
TOTAL EXPENDITURES	**$ 1,237,864**	**$ 1,351,569**	**$ 1,447,099**	**7.1%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENSES	**214,044**	**29,854**	**17,796**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Internal Service Fund Budget



Fleet Operations and Maintenance

Fund Description

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

Budget

Fleet Operations & Maintenance	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Charges From General Fund	443,616	385,225	442,284	14.8%
Charges From Fitness Center Fund	1,000	1,000	1,000	0.0%
Charges From Culinary Water	24,337	20,000	22,000	10.0%
Charges From Secondary Water	-	4,500	4,500	0.0%
Charges From Sewer Fund	33,000	20,400	30,000	47.1%
Charges From Storm Drain Fund	-	2,500	1,500	-40.0%
Charges From Broadband Fund	2,800	2,100	2,500	19.0%
Interest Earnings	1,187	-	-	0.0%
Miscellaneous	-	2,297	-	0.0%
TOTAL REVENUES	**505,940**	**438,022**	**503,784**	**15.0%**
Expenses:				
Vehicle Maintenance	298,019	330,222	368,784	11.7%
Vehicle Repair	142,237	107,800	135,000	25.2%
TOTAL EXPENDITURES	**$ 440,256**	**$ 438,022**	**$ 503,784**	**15.0%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**65,684**	**-**	**-**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Fleet Capital Fund

Fund Description

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

Budget

Fleet Capital	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Charges From General Fund	582,932	160,047	829,154	418.1%
Charges From Culinary Water Fund	88,114	-	-	0.0%
Charges From Sewer Fund	-	-	80,000	100.0%
Capital Lease Proceeds	-	254,151	2,109,195	729.9%
Grants	-	4,400	-	-100.0%
Sale of Capital Assets	-	10,000	-	-100.0%
Interest Earnings	747	-	-	0.0%
Miscellaneous	-	64,394	-	-100.0%
TOTAL REVENUES	**671,792**	**492,992**	**3,018,349**	**512.3%**
Transfers:				
Transfer From General Fund	163,951	288,957	-	-100.0%
TOTAL REVENUES AND TRANSFERS	**835,743**	**781,949**	**3,018,349**	**286.0%**
Expenses:				
Police Vehicles & Upfitting	-	301,988	363,581	20.4%
Fire Ladder Truck	-	-	1,600,000	100.0%
Fire Ambulance	-	-	302,961	100.0%
Fire Brush Truck	-	55,640	206,234	270.7%
Fire Vehicle Equipment	-	60,364	-	-100.0%
Streets Dump Truck	-	200,000	-	-100.0%
Streets Spray Distributor Truck	-	75,000	-	-100.0%
Streets Vehicles	-	-	40,000	100.0%
Sewer Vehicles	-	-	80,000	100.0%
Capital Lease-Principal	-	265,059	387,674	46.3%
Capital Lease-Interest	24,478	23,898	37,899	58.6%
TOTAL EXPENSES	**24,478**	**981,949**	**3,018,349**	**207.4%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	**$ 811,265**	**$ (200,000)**	**$ -**	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Information Technology

Department Description

The Information technology department oversees and is responsible for all technology-related aspects of the City. The City's information technology contractor works with all departments of the City to provide IT services including networking services, computer needs, peripheral devices, telephones, network security, servers, troubleshooting and support, and software support. The information technology department is outsourced, but is overseen by the Broadband (Information Technology) department. This was a department of the general fund prior to FY2020.

Budget

Information Technology	Actual FY2018	Estimated FY2019	Recommended FY2020	Percent Change
Revenues:				
Charges From General Fund	-	-	439,734	100.0%
Charges From Fitness Center Fund	-	-	23,873	100.0%
Charges From Culinary Water Fund	-	-	17,280	100.0%
Charges From Secondary Water Fund	-	-	9,876	100.0%
Charges From Sewer Fund	-	-	11,358	100.0%
Charges From Storm Drain Fun	-	-	7,577	100.0%
Charges From Sanitation Fund	-	-	2,872	100.0%
Charges From Broadband Fund	-	-	5,468	100.0%
TOTAL REVENUES	-	-	518,038	**100.0%**
Expenses:				
Operating				
Contracted IT Support			65,000	100.0%
Software Maintenance			112,193	100.0%
Software Renewals			102,667	100.0%
Telephone System			51,788	100.0%
Administrative Charge-Broadband			44,100	100.0%
Total Operating Expenses	-	-	**375,748**	**100.0%**
Capital Projects				
Hardware Purchases			98,000	100.0%
Software Purchases			44,290	100.0%
Total Capital Projects	-	-	**142,290**	**100.0%**
TOTAL EXPENSES	$ -	$ -	$ 518,038	**100.0%**
REVENUES AND TRANSFERS OVER/(UNDER) EXPENDITURES	-	-	-	

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Glossar



Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Glossary of Key Terms

Accrual Basis of Accounting—A method of accounting in which revenues and expenditures are recognized at the time they are incurred, as opposed to when cash is received or spent.

Ad Valorem Tax—Taxes levied on both real and personal property according to the property's valuation and the tax rate. Also known as property tax.

Administrative Fees—Fees allocated to special revenue and proprietary funds to cover support costs incurred by general fund divisions.

Adopted Budget—The annual budget approved by the City Council that establishes the legal authority for the expenditure of funds in the fiscal year.

Allocation—The assignment of one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities, or other logical measures of use.

Appropriation—Legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes.

Assessed Valuation—A valuation set upon real estate or other property by the Utah County Assessor as a basis for levying property taxes.

Audit—A review performed by an independent certified public accountant to form an opinion regarding the legitimacy of transactions and internal controls.

Balanced Budget—A budget in which current revenues equal current expenditures. The state or local government may set the legal requirements for a balanced budget.

Basis of Budgeting—The City's budget is based on the modified accrual basis of accounting for its governmental and proprietary funds. (See modified accrual basis of accounting.)

Bond—A written promise to pay a specified sum of money, called the face value of principal, at a specified date or dates in the future, called maturity dates, together with periodic interest at a specified rate.

Bond Proceeds—Funds received from the sale or issuance of bonds.

Bond Rating—A methodology used to measure the fiscal health of the City. Generally, analyst firms such as Standard and Poor's, Moody's Investor Service, and Fitch Ratings provide bond ratings to municipalities. Bonds rated AAA/Aaa are judged to be the best quality and carry the smallest degree of risk and, together with AA/Aa bonds, comprise high grade bonds. Ratings including "++" or "1" designate the strongest bonds in the rating category. Generally, highly rated bonds result in lower interest rates.

Bond Refinancing—The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

Bond Refunding—The redemption of a bond with proceeds received from issuing lower-cost debt obligations.

Budget—A financial plan consisting of an estimate of proposed expenditures and their purposes for a given period and the proposed means of financing them.

Budgetary Control—The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

Building Authority Bonds—Bonds secured by specified asset(s).

CAFR—See Comprehensive Annual Financial Report.

Call Date—Date on which a bond can be redeemed before maturity. Earliest date on which bonds can either be paid off or refinanced.

Capital Assets—Assets of significant value and having a useful life of several years.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Glossary of Key Terms

Capital Carryovers—Any unspent appropriation for capital projects that are authorized by the City Council to be reappropriated in the following year.

Capital Equipment—Equipment with an expected life of more than one year, such as automobiles, computers, and furniture.

Capital Improvement Program—An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, *etc.*), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Outlay—Expenditures which result in the acquisition of capital assets.

Capital Project—Projects involving the purchase or construction of capital assets.

CDBG—See Community Development Block Grant.

Certified Tax Rate—The tax rate that would generate the same amount of revenue as the previous year plus any new growth.

CIP—See Capital Improvement Program.

Community Development Block Grant (CDBG)—The Housing and Community Development act of 1974 provides funds to cities and counties to develop urban communities and expand economic opportunities principally for low- and moderate-income persons.

Comprehensive Annual Financial Report (CAFR)—The audited annual report of the City's financial condition at the conclusion of the fiscal year.

Consolidated Budget—City budget that includes all funds—Governmental and proprietary.

Consumer Price Index (CPI)—A statistical description of price levels provided by the United States Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

Contingency—An appropriation of funds to cover unforeseen expenditures which may occur during the budget year.

CPI—See Consumer Price Index.

Debt Service—The payment of principal, interest, and service charges (trustee fees) related to long-term debt.

Debt Service Fund—A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Deficit—An excess of expenditures or expenses over revenues.

Department—A major administrative division of the City that indicates overall management responsibility for an operation or group or related operations within a functional area.

Depreciation—Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

Designated Fund Balance—The portion of a fund balance that has been set aside for a specific purpose by the City Council.

Division—A subsection within a department that provides specific services.

Encumbrances—Obligations or commitments in the form of purchase orders or contracts, the expenditure/expense of which has not yet occurred.

Enterprise Fund—A fund established to account for operations that are financed and operated in a manner similar to private business enterprises—the services are predominantly self-supported by user charges. Examples are water and sanitation.

Expenditure—The actual spending of governmental funds set aside by appropriation.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Glossary of Key Terms

Expense—The actual spending of proprietary funds set aside by an appropriation.

Fiscal Year—The twelve month period of time to which a budget applies. American Fork City's fiscal year is July 1 through June 30.

Franchise Tax—A tax levied at the state level against businesses and partnerships chartered within the state. American Fork charges a 6% franchise tax for electrical and natural gas utilities.

FTE—See Full Time Equivalent.

Full-Time Equivalent—The hourly equivalent of a full-time employee. An FTE can be made up either one full-time employee or two or more part-time employees whose total hours equal 2,080 per year (2,766 for firefighters).

Fund—A fiscal or accounting entity with a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations.

Fund Balance—The difference between a fund's assets and its liabilities.

Funding Source—Source of money pledged to pay principal and interest.

GAAP—See Generally Accepted Accounting Principles.

GASB—See Governmental Accounting Standards Board.

General Fund—The primary fund of the City used to account for all financial resources except those identified for special purposes or required to be accounted for in another fund.

Generally Accepted Accounting Principles (GAAP)—Uniform minimum standards for financial accounting and reporting.

Governmental Accounting Standards Board (GASB)—The group that develops standardized reporting for governmental entities.

General Obligation bonds—Bonds used for various purposes and repaid by the regular revenue raising powers of the City.

Grant—Contributions, gifts, or assets from another government entity to be used or expended for a specific purpose, activity, or facility.

Haircut Provision—Utah code related to redevelopment areas that allows portions of tax increment to be allocated and spent toward recreational purposes.

Impact Fees—Fees used to offset the additional burden on City infrastructure caused by new development within the City. The fees are collected and accounted for separately to be used for projects relating to the impact of the additional development.

Infrastructure—Facilities or assets on which the continuance and growth of a community depend, such as streets, waterlines, *etc.*

Interfund Transfers—Monies transferred from one fund to another to either finance the operations of another fund or to reimburse the fund for certain expenditures/expenses.

Intergovernmental Revenue—Money collected by one level of government and distributed to another level of government.

Long-Term Debt—Debt with a maturity of more than one year after the date of issuance.

Maturity—The date on which the principal or stated values of investments or debt obligations are due and may be reclaimed.

Merit/Wage Compression Increase—Typically government employers recognize performance and increased experience with annual merit increases. Unlike most other government employers, however,

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Glossary of Key Terms

American Fork has an open range rather than a step plan. In a step plan, the annual percentage is preset. In an open range it is not. During an economic downturn, employees may not receive merit wage increases, leading to issues with where employees are in their range relative to years of experience and other employees doing the same job function. Compression increases are sometimes needed to adjust individual employees within their range.

Modified Accrual Basis of Accounting—A method of accounting in which revenues are recognized in the period in which they become available and measurable and expenditures are recognized at a time a liability is incurred.

Motor Vehicle Fee—Fee imposed on passenger cars, light trucks, sport utility vehicles, vans, motorcycles, and recreational vehicles and due at time of registration.

Operating Expenditures—The cost for materials and equipment required for a department to perform its functions.

Operating Revenues—Funds received by the City as income to pay for ongoing operations.

Ordinance—A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless preempted by a higher form of law. An ordinance has a higher legal standing than a resolution.

Property Tax—An ad valorem (according to value) tax based on the fair market value of real property (land and buildings) and personal property (business equipment). Fair market value is determined by Utah County as of January 1 of each year.

RDA—See Redevelopment Agency.

Redevelopment Agency—A separate entity established to revitalize blighted and economically depressed areas of a community and to promote economic growth.

Reserve—A portion of a fund balance which has been legally segregated for a specific use and is, therefore, not available for further appropriation or expenditure.

Resolution—A special order of the City Council that requires less legal formality and has a lower legal standing than an ordinance.

Revenues—Sources of income such as taxes used to finance the operation of government.

Revenue Bonds—Payable from specified revenues such as sales tax or user fees.

Sales Tax—Tax imposed on taxable sales on all final goods. American Fork receives part of the 6.85% sales tax charged in American Fork City.

Special Assessment—A tax on property owners who receive a benefit not received by all other taxpayers.

Special Improvement District—An area of the City where the property owners come together and vote on incurring the costs of making special improvements to the area (such as putting in custom streetlights). A special improvement district is created and a bond is issued to pay for the project. Then the property owners within the district pay a special assessment in addition to their taxes in order to repay the bond.

Special Revenue Fund—Fund used to account for specific revenue sources that are legally restricted to be spent for specified purposes. Examples are fitness center and redevelopment agencies.

Tax Base—The total taxable value of property within the local government's legal boundaries.

Tax Increment—Property tax that is collected as a result of increased valuation within an RDA area.

Tax Rate—The amount of tax levied for each $100 of assessed valuation.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

Glossary of Key Terms

Taxable Value—The assessed value of property less exemptions.

Taxes—Compulsory charges levied by a government for the purpose of financing services for the common benefit of the people.

Transfers—Legally authorized intra-city transfers of appropriations from one City fund to another City fund. Revenues and expenditures are accounted for in both funds.

Truth in Taxation—Legal requirement for Utah cities to hold public hearings in the event the City chooses to adopt a tax rate higher than the certified tax rate.

Undesignated Fund Balance—A portion of a fund balance that has not been designated or reserved for any specific use.

User Fees—The payment of a fee for direct receipt of a public service by the party benefitting from the service.

Attachment: FY2020 Final Tentative Budget Book (Adoption of the American Fork City budget for fiscal year ending June 30, 2020)

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American Fork City Administration

51 E Main St

American Fork, UT 84003-2381

(801) 763-3000

www.afcity.org

REQUEST FOR COUNCIL ACTION
CITY OF AMERICAN FORK
JUNE 25, 2019

Department Recorder **Director Approval** *Terilyn Lurker*

AGENDA ITEM Review and action on an agreement with Municipal Code Corporation for self-publishing software.

SUMMARY RECOMMENDATION
The recorder would recommend approval of the agreement.

BACKGROUND
American Fork City currently uses Municipal Code Corporation (Municode) for codification services, and has done so for 10 years. In an effort to reduce costs and to streamline code updates, the proposal is to move to Municode's self-publishing software.

By transitioning to the self-publishing software, there will be one flat yearly fee of $5,000. Over the last few years the yearly costs have been between $5600 and $14,000.

Another benefit to the self-publishing software is the city code being updated as soon as ordinances are approved. When modifications are currently being made to the city code, staff will take the existing code and make the proposed changes in a word document and add standard ordinance language. Once approved, the final ordinance is sent to Municode and the code is periodically updated. With the self-publishing software, staff will make the modifications using the self-publishing software rather than the Word program. Once the ordinance is approved, it is as simple as hitting submit and the online code will be updated immediately. There is no additional staff time involved with using the software as staff will make the changes in the software rather than Word.

BUDGET IMPACT
$5,000 annual fee
$4,270 code update services (will get the city caught up through January 2019)

SUGGESTED MOTION
I move to approve the agreement with Municipal Code Corporation for self-publishing software services.

SUPPORTING DOCUMENTS

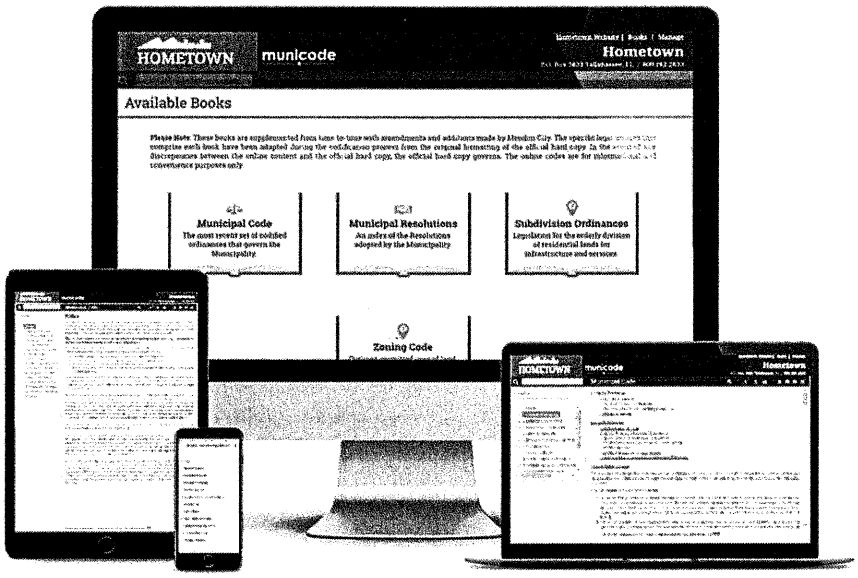
Municipal Code Corporation agreement (PDF)
Municipal Code Corporation quote (PDF)

Municode Self-Publishing Software Agreement

for American Fork, Utah

municode

CONNECTING YOU & YOUR COMMUNITY



Submitted May 31, 2019

Proposal (Exhibit A) valid for 180 days

Attachment: Municipal Code Corporation agreement (Municode Agreement)

THIS LETTER OF ENGAGEMENT ("Agreement") is entered between the City of American Fork, Utah ("CLIENT") and Municipal Code Corporation, DBA "Municode" ("CONSULTANT"). For the purpose of this Agreement, "USER" is defined as an employee, consultant, third-party contractor or agent to whom "CLIENT" has granted access to use the services provided under this Agreement.

The parties agree as follows:

Term. This Agreement commences on the date it is executed and shall continue until full performance by both parties, or until earlier terminated by one party under the terms of this Agreement. The initial term of this Agreement is for a period of (3) three years from the date of the initial online publication. This Agreement shall automatically renew on an annual basis for an additional 12-month period, unless either party gives the other notice of non-renewal within thirty (30) days of the scheduled renewal period.

Compensation. It is understood and agreed by and between the parties hereto, that the CLIENT shall pay the CONSULTANT for services based on the payment schedule provided as set forth in **Exhibit A**. Payment will be made to CONSULTANT within thirty (30) days of the receipt of the invoice for services rendered, unless otherwise indicated in **Exhibit A**, with the one-time database conversion fee (if applicable), the first recurring annual Software License fee, and any other applicable fees set forth in Exhibit A due within thirty (30) days of completion of data conversion to Municode's database (unless indicated otherwise in payment options shown on Exhibit A). Thereafter CONSULTANT shall invoice the CLIENT annually for the Software License Fee based upon the anniversary date of the initial online publication, and the anniversary date(s) of any additional publications added during the existing Agreement term.

1. **Consumer Price Index**. Following the initial Agreement term, CONSULTANT may increase fees by a percentage equal to the then applicable annual percentage increase in the Consumer Price Index (CPI).
2. **Scope of Services**. CONSULTANT's services under this Agreement shall consist of services as detailed in **Exhibit A.** The Scope of Services may be amended or modified upon the mutual written agreement of the parties during the term of the Agreement.
3. **Use of Services.**
   a. CONSULTANT Responsibilities. CONSULTANT shall: (i) provide to CLIENT initial software training and ongoing standard telephone and internet support for the purchased software services at no additional charge and shall (ii) use commercially reasonable efforts to make the purchased software services available 24 hours a day, 7 days a week, except for: (a) planned downtime (of which we shall give notice via the purchased software services or email and which CONSULTANT shall schedule to the extent practicable during the weekend hours from 9:00 p.m. Eastern time Friday to 6:00 a.m. Eastern time Monday), or (b) any unavailability caused by circumstances beyond CONSULTANT'S reasonable control, including without limitation, acts of God, acts of government, flood, fire, earthquakes, civil unrest, acts of terror, strikes or other labor problems (other than those involving CONSULTANT'S employees), failure or downtime in Third-Party or Internet service provider failures or delays, and (iii) provide the purchased services only in accordance with applicable laws and government regulations.

   b. CLIENT Responsibilities. CLIENT shall (i) be responsible for USER'S compliance with this Agreement, (ii) be solely responsible for the accuracy, quality, integrity and legality of CLIENT Data and of the means by which CLIENT acquired said Data, (iii) use commercially reasonable efforts to prevent unauthorized access to or use of the services and notify CONSULTANT promptly of any such unauthorized access or use, and (iv) use the services only in accordance with all applicable laws and government regulations. CLIENT shall not (a) make the services available to anyone other than USERS, (b) sell, resell, rent or lease the services, or (c) use the services to store or transmit infringing, libelous, or otherwise unlawful or tortious material.

Attachment: Municipal Code Corporation agreement (Municode Agreement)

c. Usage Limitations. Services may be subject to other limitations, such as, for example, limits on disk storage space, on the number of calls CLIENT is permitted to make against CONSULTANT application programming interface, and, for services that enable CLIENT to provide public websites, on the number of page views by visitors to those websites.

4. **Integration**. This Agreement, along with the description of services to be performed attached as **Exhibit A**, and the additional products and services described therein contain the entire Agreement between and among the parties, integrate all the terms and conditions mentioned herein or incidental hereto, and supersede all prior written or oral discussions.

5. **Warranty**. CONSULTANT warrants that (i) any services provided hereunder will be performed in a professional and workmanlike manner and (ii) the functionality of the services will not be materially decreased during the term. CONSULTANT's entire liability and exclusive remedy under this warranty will be, at the sole option of CONSULTANT and subject to applicable law, to provide restored service(s) which conforms to these warranties within 7 days or to terminate the service(s) and provide a pro-rated refund of any prepaid fees (for the period from the date of the breach through to the end of the term).

6. **Liability**. CONSULTANT's total liability arising out of any acts, omissions, errors, events, or default of CONSULTANT and/or any of its employees or contractors shall be limited by the provisions of this Agreement and further limited to a maximum amount equal to the consulting fees received by CONSULTANT from CLIENT under this Agreement.

7. **Termination**. This Agreement shall terminate upon the CLIENT's providing CONSULTANT with thirty (30) days' advance written notice. In the event the Agreement is terminated by the CLIENT's issuance of said written notice of intent to terminate, the CONSULTANT shall pay CLIENT a pro-rated refund of any prepaid hosting and support fees (for the period from the date of the termination through to the end of the term).

8. **Independent Contractor**. CONSULTANT is an independent contractor. Notwithstanding any provision appearing in this Agreement, all personnel assigned by CONSULTANT to perform services under the terms of this Agreement shall be, and remain at all times, employees or agents of CONSULTANT for all purposes. CONSULTANT shall make no representation that it is the employee of the CLIENT for any purposes.

9. **Ownership of Product**.

   a. Reservation of Rights. Subject to the limited rights expressly granted hereunder, CONSULTANT reserves all rights, title and interest in and to the services, including all related intellectual property rights. No rights are granted to CLIENT hereunder other than as expressly set forth herein.

   b. Ownership of CLIENT Data. As between CONSULTANT and CLIENT, CLIENT exclusively owns all rights, title and interest in and to all of the CLIENT Data.

   c. Suggestions. We shall have a royalty-free, worldwide, transferable, sublicensable, irrevocable, perpetual license to use or incorporate into the services any suggestions, enhancement requests, recommendations or other feedback provided by CLIENT, including USERS , relating to the operation of the services.

10. **Cooperative Purchasing**. CONSULTANT and CLIENT agree that other public agencies may purchase goods and services under this solicitation or contract at their own cost and without CONSULTANT or CLIENT incurring any financial or legal liability for such purchases.

11. **Right to Purchase**. This Agreement enables CLIENT to purchase any additional services found in **Exhibit A** as an addendum hereto.

12. **Assignment**. Neither party may assign or subcontract its rights or obligations under this Agreement without prior written consent of the other party, which shall not be unreasonably withheld. Notwithstanding the foregoing, either party may assign this Agreement in its entirety, without consent of

Attachment: Municipal Code Corporation agreement (Municode Agreement)

the other party, in connection with a merger, acquisition, corporate reorganization, or sale of all or substantially all of its assets.

13. **Governing Law.** This Agreement shall be governed and construed in accordance with the laws of the State of Utah without resort to any jurisdiction's conflicts of law, rules or doctrines.

14. **Service of Notices.** All required notices shall be deemed to have been validly given if delivered in person or by first class mail or email to the following addresses:

To CLIENT:
City of American Fork, Utah
ATTN: Terilyn Lurker
City Recorder
51 East Main Street
American Fork, UT 84003
Terilyn@afcity.net

To CONSULTANT:
Municipal Code Corporation
ATTN: Steffanie Rasmussen, Vice President of Client Services
PO Box 2235
Tallahassee, FL 32316
info@municode.com

Either party may change the addresses set forth above for purposes of notices under this Agreement by providing notice to the other party in the manner set forth above.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed by their duly appointed officers on this _____ day of _____, 2019.

CONSULTANT Signature: _____
Name and Title: W. Eric Grant, President

DATED: _____

CLIENT Signature: _____

Name and Title: _____ (please print)

DATED: _____

Attachment: Municipal Code Corporation agreement (Municode Agreement)

PRICE QUOTATION SHEET

SOFTWARE LICENSE, Code of Ordinances, annually **$5,000[1]**

The creation of the custom service/instance online enables users access to:

- ★ Automatic Ordinance/Resolution Drafting Tool
- ★ Automatic Code Updates & Legislative History Tool
- ★ PDF Ordinance/Resolution Storage[2] & Automatic PDF Generation for backup/printing
- ★ Online Training and Customer Support
- ★ Activation of any additional publication, as quoted below

DATABASE CONVERSION & SOFTWARE SETUP (Includes 3 hours training) **$1,000[3]**

The conversion of an existing code/document to the online Self-Publishing platform empowers users to have a current code and focus on present/future changes. Includes up to 1,500 pages of Code material, additional pages will be converted at 50¢ per page. If Code material is less than 1,500 pages, the remaining page count balance may be applied toward the conversion of any additional publication *during the first 3 months of the Agreement term*. All converted material will be posted to a customer's platform within 4 to 6 weeks from our receipt of the applicable material, provided the material is in an editable electronic format.

CODE UPDATE SERVICES **$3,270**

This update cost is based upon our review of the legislation listed below and includes 165 ordinances pages @ $18 per page plus 2 hours of additional editorial services @ $150 per hour (applicable to ordinance 2018-11-52). Ordinances of inclusion: 2018-08-34; 2018-09-40; 2018-11-50; 2018-11-52, 2018-12-54; 2019-01-01

SOFTWARE LICENSE, Additional publications, each, annually **$295[4]**

Can include Minutes (Council Minutes, Planning Commission Minutes, etc.), Policies & Procedures (Employee Handbooks, Manuals), Resolutions, Public Works, Cemetery, Sewer & Water, Construction Standards, Design Standards, Plans, (General Plan, Comprehensive Plan, etc.). Charters, Museums, Airports, and more.

ADDITIONAL SERVICES AVAILABLE

★ Conversion, per additional publication (if added after the first 3 months)	**$1,000**
★ Code Update Services, after initial Code conversion, per hour	**$150[5]**
★ Consultation Services, per hour	**$100[6]**
★ Additional Training, per hour	**$150**
★ Onsite Training	**Quote available upon request**
★ State Law Review, Legal Review, Recodification	**Quote available upon request**
★ Renumbering of Code, quote based on Code material	**Quote available upon request**

PAYMENT OPTIONS – Anticipated cost of 3-year Agreement, unless additional services are requested or additional publications are added to project. Please indicate your payment plan selection below:

Year 1: $9,270 ($1,000 Conversion, $5,000 Annual Software License, $3,270 Code Update Fee)
Year 2: $5,000 Annual Software License
Year 3: $5,000 Annual Software License
TOTAL $19,270 over 3-year term

- ☑ Invoiced annually as costs are incurred per annual schedule listed above
- ☐ Invoiced equally throughout 3-year term at $6,423 annually

[1] Includes 5 user licenses. Quotes for additional user licenses available upon request. Invoiced annually upon anniversary date of initial online publication, unless indicated otherwise. Following the initial Agreement term, costs may increase by a percentage equal to the then applicable annual percentage increase in the Consumer Price Index (CPI).

[2] Data limitations may apply.

[3] Provided Municode can rely upon the version of the Code furnished and it is in an editable, electronic format. Conversion fee, annual licensing fee and any additional applicable fees are payable upon completion of data conversion to Municode's database, unless indicated otherwise in payment options. All material for conversion to Municode's database must be received within 30 days of receipt of signed Agreement.

[4] Includes 5 user licenses. Quotes for additional user licenses available upon request.

[5] Excludes legal services, Should legal services be desired, please contact us for a price quote.

[6] Excludes legal services. Can include codification training, graphic design/digital imaging services, meeting attendance or special projects. Should legal services be desired, please contact us for a price quote.

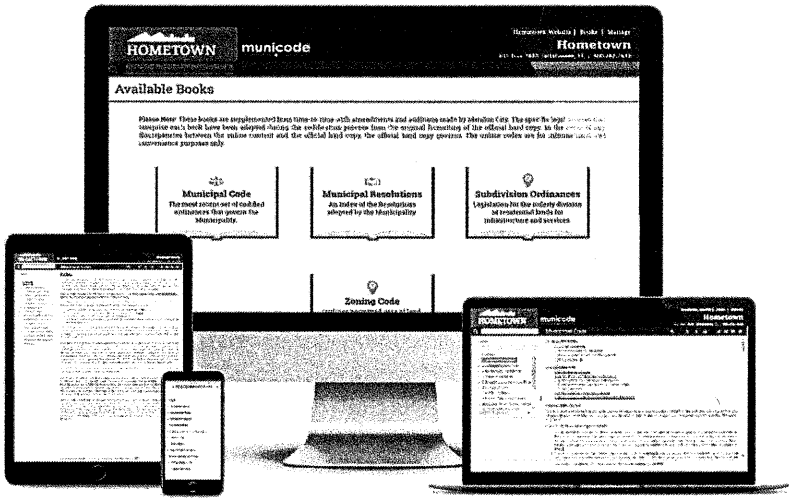
Attachment: Municipal Code Corporation agreement (Municode Agreement)

SELF-PUBLISHING SOFTWARE

Quote for American Fork, Utah

May 31, 2019

(Quote valid for 180 days)



municode

CONNECTING YOU & YOUR COMMUNITY



Kimball Clark
Regional Sales Executive
Phone 801-458-0282 Email kimball@municode.com
PO Box 2235 Tallahassee, FL 32316

Attachment: Municipal Code Corporation quote (Municode Agreement)

LETTER OF INTEREST

May 31, 2019

Ms. Terilyn Lurker
City Recorder
City of American Fork
51 East Main Street
American Fork, UT 84003 via email: Terilyn@afcity.net

Ms. Lurker:

Thank you for continuing to work with Regional Sales Executive Kimball Clark to transition your Code to our Self-Publishing Software platform. This proposal replaces our proposal of January 9, 2019 and includes a Code Update cost based on our subsequent review of material to be included in the conversion process.

Self-Publishing Software is an ideal solution for municipalities who prefer to publish and maintain their Code of Ordinances (and other publications) in-house, rather than continuing to use Municode's team of Legal Editors and Proofreaders to provide traditional full-service supplementation services. Although full-service MunicodeNEXT online features such as CodeBank, CodeBank Compare + eNotify and OrdBank are not available with Self-Published Codes, your Code will still be fully searchable, printable, transparent and accessible to staff and citizens alike.

Self-Publishing Software gives our clients total control of the Code. After the material is converted to Municode's database, authorized users can log in to the online code, draft proposed changes directly within the contents of the Code, automatically generate ordinances and resolutions, and then publish the amended Code on the web.

To watch a short informative video summarizing our Self-Publishing Software service, please follow this link: https://player.vimeo.com/video/270076444. To view an online Code that is maintained and published by Municode via our Self-Publishing Software option, please visit the Alpine City, Utah Code and note the difference in presentation between our Self-Published Codes and your current Code as posted on MunicodeNEXT: https://alpine.municipalcodeonline.com/

The following pages describe this software in more detail. Our Self-Publishing Software expert, Regional Sales Executive Kimball Clark, is available to demonstrate the service for you via webinar at your convenience and will provide all future training and support for this software. Kimball is supported by Client Services Account Executive Tressa Santisteban in Utah, and our entire team in Tallahassee, Florida.

To purchase this software, please indicate any additional services you are interested in on pages 2, 8 and 9 and return the attached signed Agreement to us for processing. If you have any questions, please let us know. In addition to email, Kimball can be reached at 801-458-0282, and our Vice President of Client Services, Steffanie Rasmussen (800-262-2633 ext. 1148), also welcomes your call at any time. Thank you for the opportunity to submit this proposal. We look forward to speaking with you soon.

Sincerely,



Dale M. Barstow
Vice President of Sales
Phone: 800-262-2633 ext. 1225

Attachment: Municipal Code Corporation quote (Municode Agreement)

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★ State Law Review, Legal Review, Recodification	**Quote available upon request**
★ Renumbering of Code, quote based on Code material	**Quote available upon request**

PAYMENT OPTIONS – Anticipated cost of 3-year Agreement, unless additional services are requested or additional publications are added to project. Please indicate your payment plan selection below:

Year 1: $9,270 ($1,000 Conversion, $5,000 Annual Software License, $3,270 Code Update Fee)
Year 2: $5,000 Annual Software License
Year 3: $5,000 Annual Software License
TOTAL $19,270 over 3-year term

- ☑ Invoiced annually as costs are incurred per annual schedule listed above
- ☐ Invoiced equally throughout 3-year term at $6,423 annually

[1] Includes 5 user licenses. Quotes for additional user licenses available upon request. Invoiced annually upon anniversary date of initial online publication, unless indicated otherwise. Following the initial Agreement term, costs may increase by a percentage equal to the then applicable annual percentage increase in the Consumer Price Index (CPI).

[2] Data limitations may apply.

[3] Provided Municode can rely upon the version of the Code furnished and it is in an editable, electronic format. Conversion fee, annual licensing fee and any additional applicable fees are payable upon completion of data conversion to Municode's database, unless indicated otherwise in payment options. All material for conversion to Municode's database must be received within 30 days of receipt of signed Agreement.

[4] Includes 5 user licenses. Quotes for additional user licenses available upon request.

[5] Excludes legal services, Should legal services be desired, please contact us for a price quote.

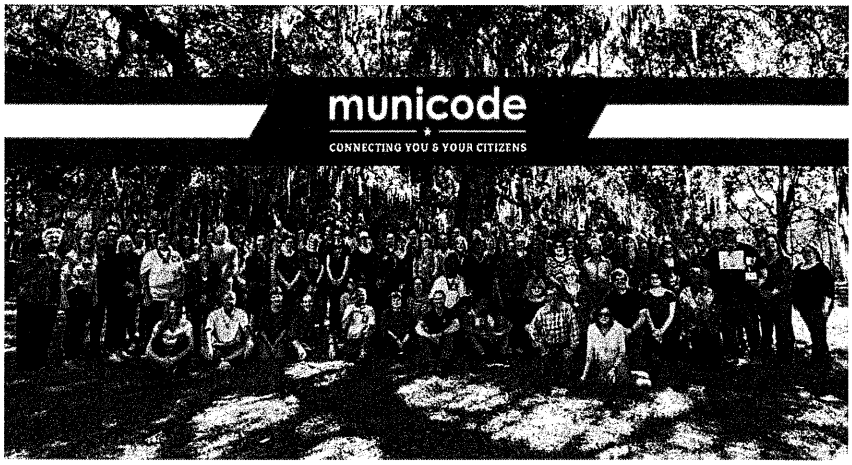
[6] Excludes legal services. Can include codification training, graphic design/digital imaging services, meeting attendance or special projects. Should legal services be desired, please contact us for a price quote.

Attachment: Municipal Code Corporation quote (Municode Agreement)

COMPANY PROFILE

History, Mission, and Team

With over 68 years of experience, Municode's mission is to connect public sector organizations with their communities. Our solutions promote transparency and efficiency - such as custom website design, meeting and agenda management, the legal codification process, and our robust suite of online legislative search tools.



Municode partners with more than 4,500 government agencies across all fifty states. Municode is a privately-owned corporation and is financially sound with no debt. Our leadership focuses on improving Municode through investments in its people and its technology. Our culture is conducive to the longevity of our employees; Our clients can establish a long-term partnership with our experienced and stable workforce.

Municode is home to over 160 employees (most of whom enjoy a 10+ year tenure). Our headquarters in Tallahassee, Florida includes four buildings totaling 56,000 square feet. Our West Coast office is located just south of Portland in Lake Oswego, Oregon. We also have individual team members working in several states across the country.





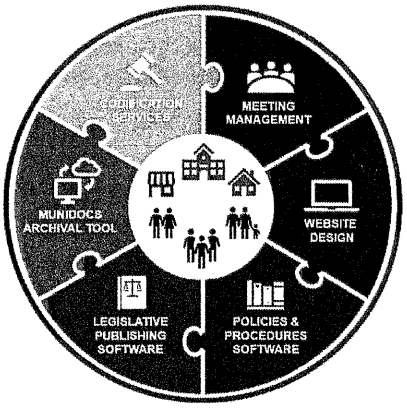


Our Vision: Simple, Seamless Integration

Our vision is to create seamless integration between our service offerings. The goal is to reduce staff workload, while at the same time, increasing the ability for municipalities and private clients to connect with their communities.

The following example integration points are either in place today or envisioned in our future strategic roadmap.

- Unified search across all platforms (website, meetings, online codes)
- Auto-publish agendas and minutes from the Meetings platform to the Website
- Ordinance auto-publishing from the Meetings platform to your online code, queued for supplementation, Code of ordinance cross-references to legislative voting history, minutes, and video/audio.



Attachment: Municipal Code Corporation quote (Municode Agreement)

OUR TEAM



Eric Grant, President

Eric Grant is President of Municipal Code Corporation (Municode). Eric joined the Municode team in 2007 after receiving his Juris Doctorate from the University of Virginia School of Law, and becoming a member of the Florida Bar, Eric served as a Tank Platoon Commander in the United States Marine Corps. Eric attended both the United States Naval Academy and Georgetown University's School of Foreign Service. While at the Naval Academy, Eric served as the Brigade Commander, responsible for the development, training and welfare of over 4,000 of America's finest young men and women. As President of Municode, Eric has helped the company achieve increased levels of growth and has guided the team in several acquisitions both in Municode's traditional line of business and into new verticals.



Phillip Claiborne, Chief Information Officer/Chief Operating Officer

Our IT team is led by our Chief Information Officer/Chief Operating Officer, Phillip Claiborne, whose staff of 17 web application developers and system administrators is dedicated to remaining the industry's leader for technological advances in our field. They maintain and routinely enhance our website, MunicodeNEXT to create new ways to make your Code as transparent and informative as possible.



Julie Lovelace, Vice President of Code Department

Our Code Department is led by Julie Lovelace, Vice President of Codes. Julie has over 27 years of experience in local government law and ensures that our final legal products meet Municode's demanding standards. With the combined expertise of Julie and her team of seasoned codification attorneys, our Code Department has successfully completed well over 4,300 intricate codification, recodification and Legal Review projects.



Tassy Spinks, Vice President of Supplement Department

Our full-service Supplement team is led by Vice President of Supplements, Tassy Spinks, whose 14 professional legal editorial teams work diligently to ensure that our clients receive the timeliest and most accurate supplements possible, with the highest quality of printed publications originating directly from the printing facility located in our Tallahassee headquarters.



Dale Barstow, Vice President of Sales

Dale Barstow is the Vice President of the Municode Sales department. Dale started working at Municode in 1971 and has extensive experience working with Municipal and County Government. He is a graduate of Embry-Riddle Aeronautical University. He serves as President of the Municipal Clerks Education Foundation of the International Institute of Municipal Clerks. Mr. Barstow is an Honorary Municipal Clerk in the States of: Florida, Texas, North Carolina, and Missouri.



Steffanie Rasmussen, Vice President of Client Services

Steffanie Rasmussen, Municode's Vice President of Client Services, directly oversees our customer service staff. Steffanie earned her M.S. in Industrial & Organizational Psychology from Kansas State University and a B.S.in Business Psychology and a certificate in Performance Management from Florida State University. Steffanie joined the Municode team in 2010 and she specializes in nurturing new contracts to fruition, from pre-contract negotiations to web publication and ongoing supplementation customer service support.



Kimball Clark, Regional Sales Executive

A graduate of Weber State University, Kimball has over 20 years of experience in graphic design and has played a major role in the creation of SaaS (Software as a Service) cloud-based management tools for various industries. During the last 5 years, Kimball has focused his technical skills primarily on self-publishing services for local government clients, with an emphasis on the publication and in-house maintenance of Codes of Ordinances.

Attachment: Municipal Code Corporation quote (Municode Agreement)

SCOPE OF SERVICES

Our Self-Publishing Software was created specifically for municipalities who prefer to publish and maintain their Code (and other selected publications) online and "in-house", using your staff in lieu of Municode's team of Legal Editors and Legal Proofreaders to edit and update the Code.

Self-Publishing Software puts the maintenance of the Code directly into our client's hands and is equipped with all of the tools and technology needed to ensure the successful self-maintenance of your Code and other publications.

We Convert Your Code, You Publish

The self-publishing process begins with converting your recently updated and current Code of Ordinances into Municode's Self-Publishing software platform. If desired, our experienced editorial staff is available to provide assistance to bring the Code current for online publication, or to assist in updating the online Code at any future point in time, as indicated on the ***Price Quotation Sheet***. While some municipalities may prefer the complete independence our online framework offers, we are always available to assist upon request. What if you don't have an official Code, but still wish to utilize this service to record and update your legislation?

If your municipality does not have an official Code, we offer either full legal Codification services (which is conducted by a Municode attorney, includes a thorough Legal review of all code material and ensures conformity to State Law) or the economic alternative of Publication services, during which we simply organize and publish your Code material in preparation for the Self-Publishing Software platform. During the Publication process, relevant language is extracted from your existing ordinances and placed into a model table of contents, resulting in a model Code that is based on your unique ordinance history, and that is organized, flexible and adaptable. Any changes deemed necessary by your counsel can then be made in-house utilizing the Self-Publishing Software's standard ordinance creating process.

During the Code conversion process, you can elect to keep your current Code numbering system or consult with Municode staff to create a logical and inclusive code numbering system that will allow for the continued growth and expansion of the Code. After your material is converted to the Municode software platform, we will provide the necessary training to enable authorized users to update the online Code of Ordinances. This process occurs through our proprietary code-to-document proposal method (which generates automatic digital ordinances/resolutions), or by converting a passed document into the online platform.

Your Changes = Instant Ordinances

As you propose changes in your online code, your edits are tracked and redlined, allowing you to generate automatic ordinances or resolutions for legislators. All proposals made to the Code are automatically numbered and redlined, enabling your Council to clearly see what material has changed, and how those changes will impact your code. Upon passage, staff digitally applies roll call votes. Signatures and seals are applied via email approval. Once the attester approves, your code is current.

Sign, Seal & Update by Email Approval

After the automatically-generated document is passed by your Council, an email is generated to request the approval and authorization of your presiding Officer(s) and Attester(s). Upon their authorization, your online code can be instantly updated, and the documents may also be digitally signed and sealed.

In addition to self-publishing your Code of Ordinances, other books or publications can be published and updated within our Self-Publishing platform, such as Minutes, Policies & Procedures, Fee Schedules and more.

Attachment: Municipal Code Corporation quote (Municode Agreement)

SELF-PUBLISHING SOFTWARE FEATURES

Complete Edit, Legislative History

Transparency is your and our primary objective. All changes made to your code within the system are fully and automatically documented and recoverable. The Self-Publishing Software service automatically records your legislative history for your citizens to see the evolution of your code supported by the actual ordinances which adopted, amended, or repealed your section of the code.

Ordinance Design & Review

While some cities and towns may prefer the complete independence our online framework offers, other communities may request assistance from our full-service codification staff. Our experienced staff is available to provide your community with codification services which include: ordinance review, design, and support. Whether you need assistance using the software tools, or in reviewing or designing ordinances, we have a dedicated staff available to help with all your codification needs.

Email Notification of Updates

How often do staff or citizens ask you the last time the code was updated? Give everyone the ability to sign up for email notifications! Users will receive an email containing a link which directs them to what has changed.

Ordinance/Resolution Drafting Tool

As you propose changes in your online code, your edits are tracked and redlined, allowing you to generate automatic ordinances or resolutions for legislators.

Ordinance / Resolution Creator with Digital Signature & Seal

Upon passage, staff digitally applies roll call votes. Signatures and seals are applied via email approval. Once the attester approves, your code is current + updated!

Search & Browse Features

- ★ Cross-reference linking
- ★ Citations in context of legislation
- ★ Shareable link to any title, chapter, article, division, or section
- ★ Search by keyword, and within specific areas of the code

PDF Ordinance/Resolution Storage

Tired of searching for original ordinances? Our Self-Publishing Software allows you to store, search. Data limitations may apply.

Desktop, Mobile Friendly

All of our tools use widely accepted web standards and are cross-browser compliant. Your codes are instantly available online as well as on any mobile device the second you choose to make them available. We support all modern mobile browsers and make our best effort to comply with WCAG 2.0 Level AA checkpoints for accessibility.

Attachment: Municipal Code Corporation quote (Municode Agreement)



Branding, Theming

Each municipality can choose and the colors, logos, and fonts that represent their city identity. No more one-size-fits-all that other codifiers force you into. We will also support your custom domain for the location of your code. We also include an array of analytics that will show you how your citizens use your books including commonly accessed resources.



Host Additional Searchable Publications

Some cities and towns use our Self-Publishing Software to provide additional resources to the public. The software platform is designed to publish online any regulation or policy that your community implements. Whether it's your municipal code, personnel policies and procedures, public work standards and technical specification, compilation of resolutions or executive orders, minutes, or other regulations; each of these books can be published through our online framework.



Online Training and Customer Service

Municode provides support and codification training to clients to ensure familiarity with all aspects of the software. Municipal staff who receive our custom training and self-publish develop themselves professionally and become favored by municipal governments throughout the country.



Prudent, Cost Effective

Update as little as or much as you need. With SPS, there are no limitations or additional expenses. Most municipalities can save up to 70% with Self-Publishing Software! Our annual rates are fixed, not variable. This means your codification expense won't exceed the budget.



Reliable, Cloud Based

Using one of the biggest cloud-based infrastructures in the world, we can pass on our uptime guarantee of 99.9%! Customers can easily upload all supporting documentation and images such the original legislation, ordinances, zoning maps, documents, etc.



Print-friendly

Download online code as PDF File, enabling print or backup

Attachment: Municipal Code Corporation quote (Municode Agreement)

ADDITIONAL SERVICES AVAILABLE FOR PURCHASE

Municode offers a wide variety of services, all of which have been designed primarily to serve local governments. Please contact us for information and pricing on any of the services listed below, all of which may be purchased under this contract and all of which are competitively priced.

Website Design and Hosting Services

Let our team of web analysts and developers create or redesign a website for your municipality that provides your staff and citizens with a stunningly beautiful website that is simple for staff to use, easy for citizens to access, responsive, interactive, dynamic, and extremely efficient! Using the popular Drupal, open-source framework, we will work with you to understand your history, anticipate your future, define your priorities and achieve the long-term goals of your community.



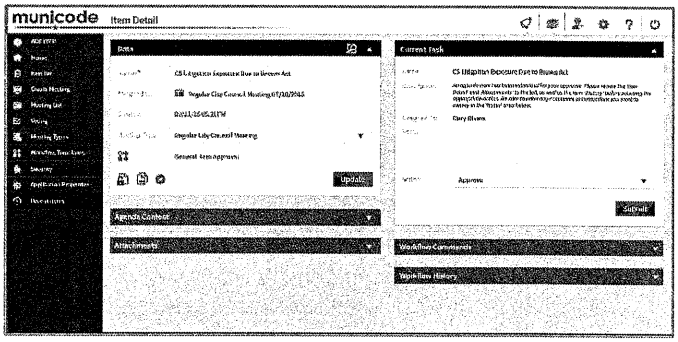
When Municode designs your completely mobile friendly website, our goal is to improve your image and your community profile, increase the self-service capacity of your residents, and empower your staff to create, edit and maintain website content as simply and efficiently as possible. The result will be an unparalleled municipal website solution at a very compelling price.

- ❑ **Request MunicodeWEB Demo/Proposal**

Meeting and Agenda Management

Municode provides a cloud-based agenda meeting management system that enables our clients to save time and money by streamlining and automating the agenda process. With zero set-up requirements, minimal budget impact, built in automatic upgrades and internal and external IT support issues managed directly by Municode's expert team of web analysts and system developers, your staff will spend significantly less time on agenda management, while still maintaining total administrative control of your agenda packets.

Municode provides the highest level of government transparency to your citizens. We will show you how to live stream your meeting videos at no cost and can provide archived video and audio linking capabilities that will allow your constituents to access the exact point in the meeting video where a specific piece of business is discussed. You can take roll call and record votes live in the meeting – and legislators can also vote directly from their Mac, PC, iPad, or Android device!



Other benefits include agenda process visibility, easy agenda updates, approval workflow, live Council voting & roll call, Email notifications, a Unified Document Search and automated approval routing. When you are ready to publish your Agenda, our "single click publishing" will provide you with automatic agenda and packet creations.

- ❑ **Request MunicodeMEETINGS Demo/Proposal**
- ❑ **Purchase MunicodeMEETINGS, $5,600 annually**

Attachment: Municipal Code Corporation quote (Municode Agreement)

Payment Solutions - Point and Pay

Our preferred payment solutions partner, Point & Pay (https://www.pointandpay.com/) makes paying bills easier! Everything they do is backed by their best-in-class user interfaces, insightful features and high-quality service and support. Point and Pay can assist in processing City/County taxes, utility bills, permits & licensing, and more. With a focus on mobile interfaces, they enable your customers to conveniently pay bills whenever and wherever they want!

❑ **Request Point and Pay Demo/Proposal**

MCCi Services

Laserfiche Enterprise Content Management Software and Services

MCCi understands the challenges organizations face every day with paper-based processes. We provide innovative solutions that transform these challenges into smart practices that improve efficiency, productivity and organizational structure. Recognized as one of the nation's top 20 Most Promising Government Technology Solution Providers, we are also the largest Laserfiche provider in the world. MCCi is passionate about helping organizations run their office more efficiently – saving time, money and resources! With 900 clients nationwide, MCCi is the largest provider of Laserfiche solutions in the world.

Digital Imaging Services

Through MCCi, Municode can help with your digital imaging services needs include scanning, indexing and integration of hard copy documents, electronic documents, and microfilm/microfiche. MCCi provides the most powerful index retrieval search engine available.

MCCi ExperienceExcellence

Open Records Request Software

JustFOIA is an affordable, easy to use, completely web-based hosted service that was created specifically to help you manage and track public records requests. Since JustFOIA is completely web-based, you are able to login anywhere that has an internet connection. You simply type in your customized web address and enter your credentials, safely and securely. Your service is available 24/7, every single day of the year.

JF JustFOIA

JustFOIA helps agencies receive, track and report on open records requests. JustFOIA is a hosted solution that is user-friendly, affordable, and integrated with Laserfiche Enterprise Content Management.

❑ **Request MCCi Demo/Proposal**

Internet-based Document Editing and Presentation System

enCodePlus is a unique Internet-based document editing and presentation system used for authoring, displaying, and managing all aspects of land development regulations or zoning ordinances. Developed by community planners, **encode**Plus assists in the creation of land development and zoning ordinances that are fully customizable, easy to navigate and rich with features including GIS interactive mapping, a "Land Use Look Up" tool, hyperlinking to outside resources, historical archiving and in-line graphics.

From its humble beginnings as a stand-alone Windows PC program, **enCode**Plus has matured to meet the needs of an innovative and exacting group of land use code writers and their client communities. To learn more about how **enCode**Plus can be an economic driver for your municipality and positively impact the transparency and navigability of your zoning or land development ordinance, please visit this link: http://www.encodeplus.com/

ENCODE PLUS

❑ **Request enCodePlus Demo/Proposal**

Attachment: Municipal Code Corporation quote (Municode Agreement)