

AMERICAN FORK CITY COUNCIL
APRIL 20, 2021
WORK SESSION AGENDA

NOTICE OF ELECTRONIC MEETING

In accordance with Resolution No. 2020-07-20R, Mayor Frost has determined that conducting meetings of the City Council with an anchor location, such as the City Council Chambers or Administration Conference Room, presents a substantial risk to the health and safety of those who may be present there. The following are facts upon which this determination has been made:

- Utah declared state of emergency on November 8, 2020 due to an increase in case counts of COVID-19, a virus outbreak that has been recognized by the World Health Organization, federal, state and local leaders as a pandemic.
- The Centers for Disease Control and Prevention (CDC) has stated that COVID-19 is easily spread from person to person between people who are in close contact with one another through respiratory droplets when an infected person coughs, sneezes, or talks. This virus can also be spread by people who are non-symptomatic.
- Federal, state, and local authorities recommend that individuals limit public gatherings, wear face masks, and follow social distancing guidelines.
- It is difficult to anticipate the number of attendees at any meeting in order to maintain social distancing to comply with State Phased guidelines. Further, regardless of the number of attendees, social distancing measures for Council, staff, and attendees will be difficult to maintain in the City Council Chambers and Administration Conference Room.
- COVID-19 continues to pose an immediate threat to the health, safety, and welfare of American Fork City residents.
- American Fork City can provide a way for the public to hear, or hear and view, open portions of City Council meetings and to provide a way to participate in public hearings.

While the written determination remains in effect, all City Council meetings will be conducted electronically. The meetings are broadcast live-streamed, and available at a later time, at <https://www.americanfork.gov/AgendaCenter>.

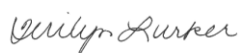
WORK SESSION

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

The American Fork City Council will meet in a work session on Tuesday, April 20, 2021, electronically, commencing at 4:00 p.m. The agenda shall be as follows:

1. Presentation by the PARC Tax Advisory Board on recommended allocations of the 2020-2021 PARC Tax funds.
2. Discussion on the Fiscal Year 2022 Capital Projects, RDA Funds, General Fund and Fleet Fund.
3. Adjourn.

Dated this 15th day of April 2021.



Terilyn Lurker, City Recorder

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

CITY COUNCIL STUDY ITEM

City of American Fork
COUNCIL WORK SESSION
APRIL 20, 2021

Department Recorder

Department Terilyn Lurken

STUDY ITEM Presentation by the PARC Tax Advisory Board on recommended allocations of the 2020-2021 PARC Tax funds.

BACKGROUND

The PARC Tax Adviosry Board will present their recommendations for the FY2020/2021 PARC Tax revenues.

SUPPORTING DOCUMENTS

PARC 2021 Board Recommendations (PDF)

American Fork PARC Fund Allocation

Org.	Type	Project	Cat.	Revised Request	Board Recommendation	%
DUP	Cult. Org.	July 24 Celebration	C	\$ 1,500	1,500	100%
ACT	Cult. Org.	Matilda & Christams Carol	C	\$ 105,100	105,100	100%
WMA	Cult. Org.	Operations & Equipment	A	\$ 57,000	50,266	88%
FoL	Cult. Org.	Balcony Art Gallary	A	\$ 5,690	5,690	100%
FoL	Cult. Org.	Mural Commission	A	\$ 5,600	5,600	100%
FoL	Cult. Org.	Book Fairy	C	\$ 8,765	8,765	100%
FoL	Cult. Org.	Dictionaries	C	\$ 2,992	2,992	100%
HCA	Cult. Org.	The Walls	A	\$ 16,319	16,319	100%
HCA	Cult. Org.	Chalk it Up	A	\$ 14,860	14,860	100%
HCA	Cult. Org.	Sculpture Exhibition	A	\$ 3,200	3,200	100%
HCA	Cult. Org.	Exploration of New Works	C	\$ 3,687	3,687	100%
HCA	Cult. Org.	Fork Fest	C	\$ 41,811	41,811	100%
HCA	Cult. Org.	Concerts in the Park	C	\$ 13,750	13,750	100%
WCD	Cult. Org.	Guest Choreography	C	\$ 4,050	4,050	100%
TAF	Cult. Org.	Youth Speech Contest	C	\$ 2,460	2,460	100%
TAF	Cult. Org.	Visual Arts	A	\$ 10,395	10,395	100%
TAF	Cult. Org.	Theater Program	C	\$ 122,250	105,000	86%
TAF	Cult. Org.	Choirs Program	C	\$ 50,800	18,767	37%
TAF	Cult. Org.	Instrumental program	C	\$ 60,192	50,000	83%
TAF	Cult. Org.	Administration	C	\$ 141,300	110,000	78%
AFC-Lib	Cult. Fac.	Children's Room	C	\$ 55,000	55,000	100%
AFC-Lib	Cult. Fac.	Balcony Art Gallary Assets	C	\$ 4,000	4,000	100%
AFC-Parks	Rec. Fac.	Dog Park	P	\$ 68,000	68,000	100%
AFC-Parks	Rec. Fac.	Frontage Trail	P	\$ 90,000	90,000	100%
AFC-Parks	Rec. Fac.	Playgrounds	P	\$ 190,351	190,351	100%
AFC-Parks	Rec. Fac.	Art Dye Bond	P	\$ 350,000	350,000	100%
AFC-Rec	Rec. Fac.	Pool Features	R	\$ 32,000	32,000	100%
Fox	Rec. Fac.	Driving Range	R	\$ 36,636	36,636	100%

\$ 1,497,708	\$ 1,400,199	
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Admin Fee: 22,905

Available Funds \$ 1,504,090 \$ 1,504,090

Variance \$ 6,382 \$ 103,891

ACRONYMS

WCD	Wasatch Comtemporany Dance
DUP	Daughters of Utah Pioneers
ACT	Alpine Community Theater
WMA	Wasatch Music Alliance
FoL	Friends of the Library
HCA	Harrington Center for the Arts
TAF	Timpanogos Arts Foundation
AFC	American Fork City
Fox	Fox Hollow Golf Course

P	\$ 698,351	\$ 698,351
A	\$ 113,064	\$ 106,330
R	\$ 68,636	\$ 68,636
C	\$ 617,657	\$ 526,882
	\$ 1,497,708	\$ 1,400,199

A&C	49%	45%
P&R	51%	55%

CITY COUNCIL STUDY ITEM

City of American Fork
COUNCIL WORK SESSION
APRIL 20, 2021

Department Recorder

Department Terilyn Lunken

STUDY ITEM Discussion on the Fiscal Year 2022 Capital Projects, RDA Funds, General Fund and Fleet Fund.

BACKGROUND

Anna Montoya will present the FY 2022 Capital Projects, RDA Funds, General Fund, and Fleet fund.

SUPPORTING DOCUMENTS

4.20.21 General.Fleet.Capital Projects.RDA copy (PDF)

General Fund Fleet Funds Capital Projects Funds Redevelopment Funds

Fiscal Year 2022

Budget Work Session April 20, 2021

BUDGET PROCESS

Budget Process

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

Budget Timeline

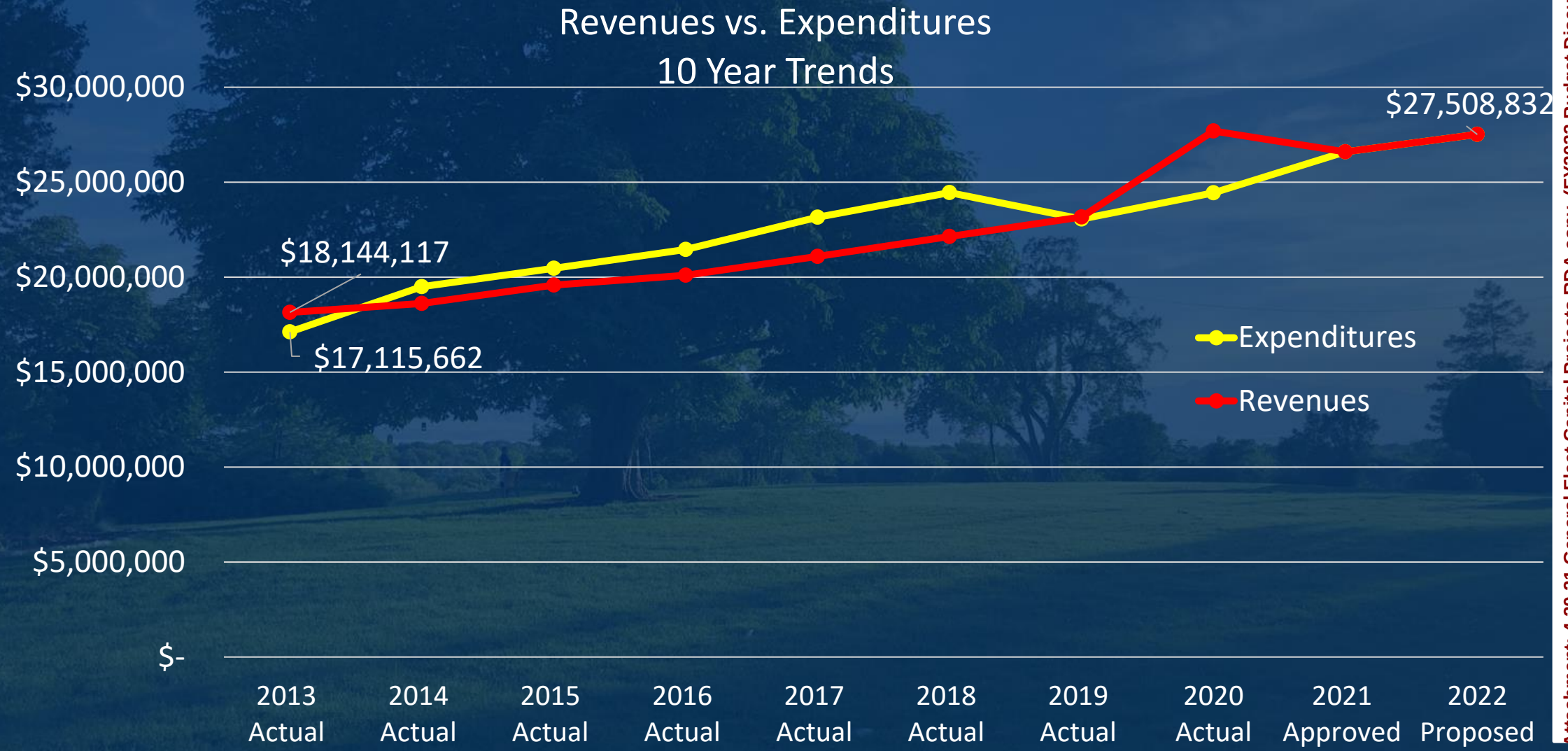
- February – Budget Retreat
- March - April – Work Sessions
- May – Tentative Budget adopted
- June – Final Budget adopted

GENERAL FUND





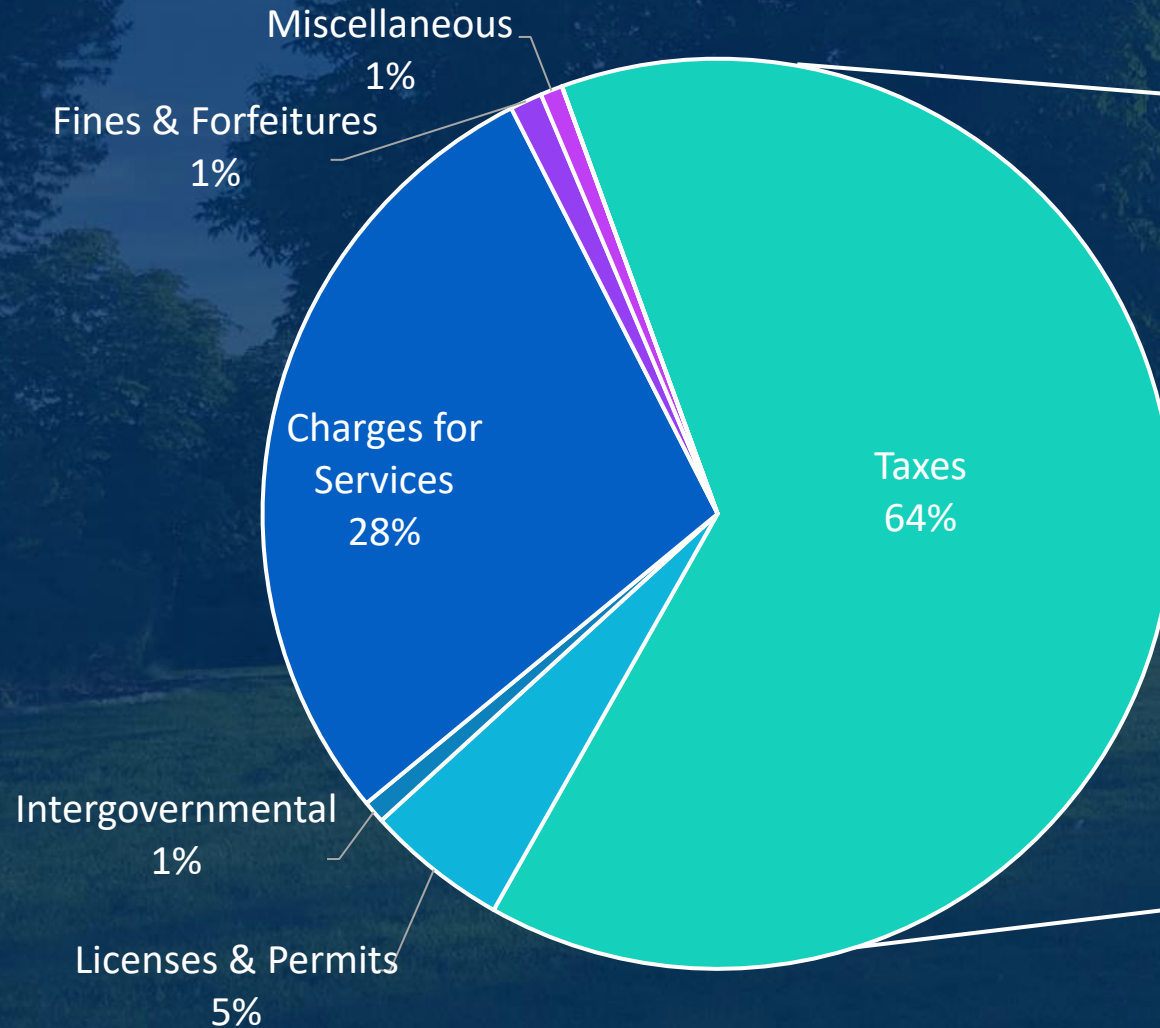
GENERAL FUND – Revenues vs. Expenditures



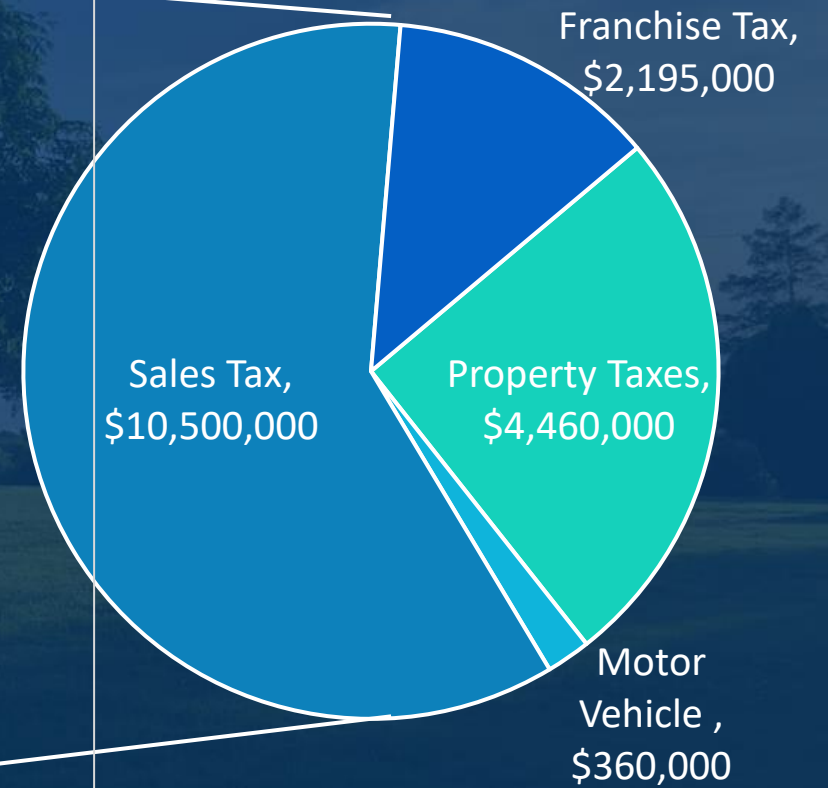
Attachment: 4.20.21 General.Fleet.Capital Projects.RDA copy (FY2022 Budget Discussion -

GENERAL FUND – REVENUES

Revenues by Type



Tax Revenue





GENERAL FUND REVENUES

Revenues	FY 2020 Actual	FY 2021 Approved	FY 2022 Recommended	Difference	% Difference
Taxes	\$17,489,695	\$14,300,100	\$17,535,000	3,234,900	22.6%
Licenses and Permits	1,367,011	950,600	1,386,572	435,972	45.9%
Intergovernmental*	1,609,518	1,270,760	220,512	(1,05,248)	-82.6%
Charges for Services	4,098,373	4,341,789	4,851,859	385,376	8.9%
Other Fees	2,950,849	2,794,304	2,982,890	180,086	6.4%
Fines & Forfeitures	353,424	320,000	315,000	(5,000)	-1.6%
Interest Revenue & Miscellaneous	477,490	186,000	215,000	29,000	15.6%
Total Revenues	\$27,393,268	\$24,163,553	\$27,506,832	\$3,210,085	13.3%
Transfers In	297,566	2,051,403	2,000	(2,049,403)	-99.9%
Total General Fund Revenues	\$27,690,834	\$26,214,956	\$27,508,832	\$1,160,682	4.4%

*CARES Act received FY2020 & FY2021

GENERAL FUND REVENUES - TAXES

Revenues	FY 2020 Actual	FY 2021 Approved	FY 2022 Recommended	Difference	% Difference
Property Taxes	\$4,022,874	\$3,805,500	\$4,460,000	654,500	17.2%
Motor Vehicle	379,395	328,000	380,000	52,000	15.9%
Sales Tax	9,971,598	7,986,600	10,500,000	2,513,400	31.5%
Franchise Tax	2,162,736	2,180,000	2,195,000	15,000	0.7%
Total General Fund Tax Revenues	\$16,536,603	\$14,300,100	\$17,535,000	\$3,234,900	22.6%

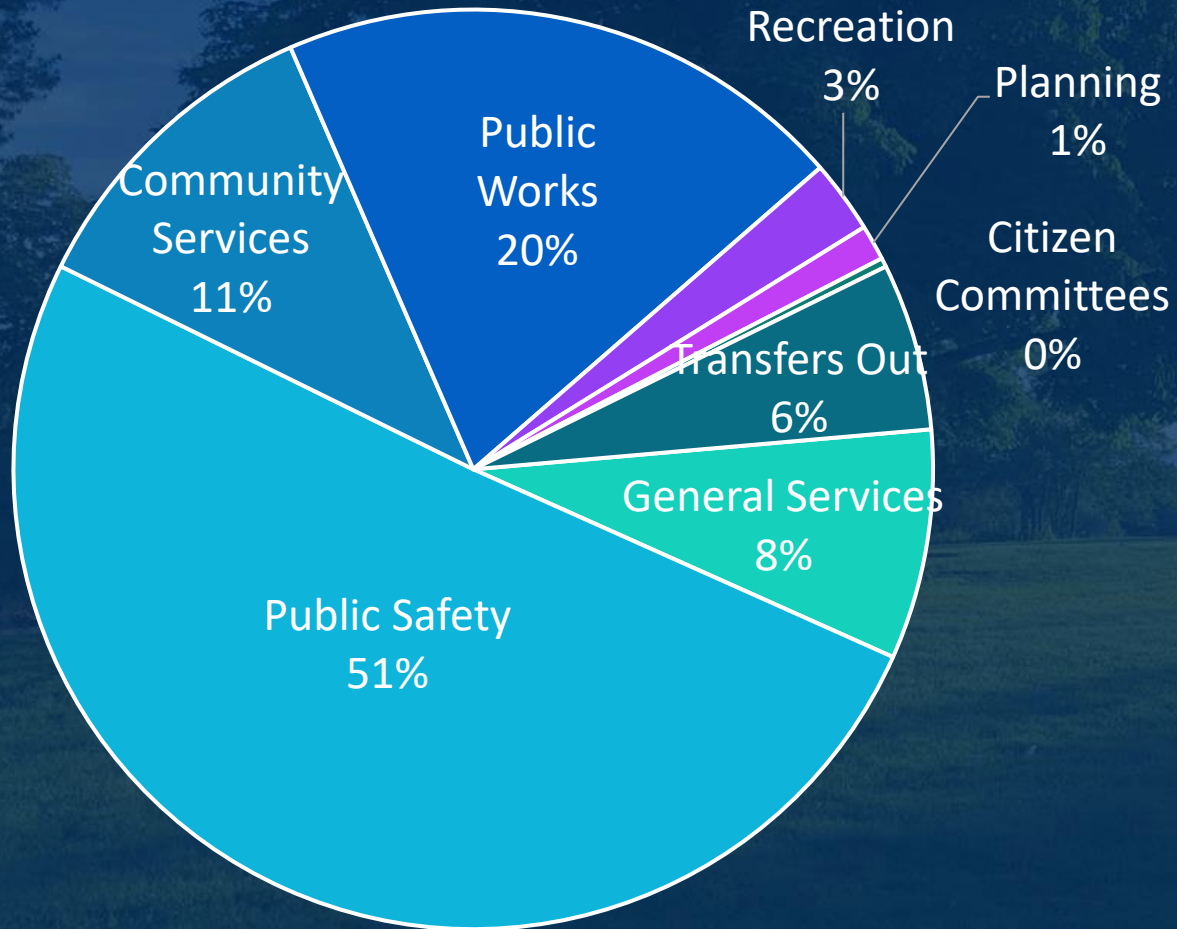
- All taxes budgeted low in FY 2021 due to COVID; realized more than estimated
- Property taxes – 5% growth from FY 2021 estimated (no tax increase)
- Motor vehicle – mirrors FY 2020 actuals
- Franchise tax – flat
- Sales Tax
 - ❖ Budget conservatively, dependent upon economic conditions
 - ❖ Will budget amend FY 2021 to reflect actual revenues
 - ❖ FY 2021 current year average growth over prior year through March 2021 is 14%
 - ❖ FY 2022 recommended is 5.3% more than FY 2020 actuals

GENERAL FUND REVENUES

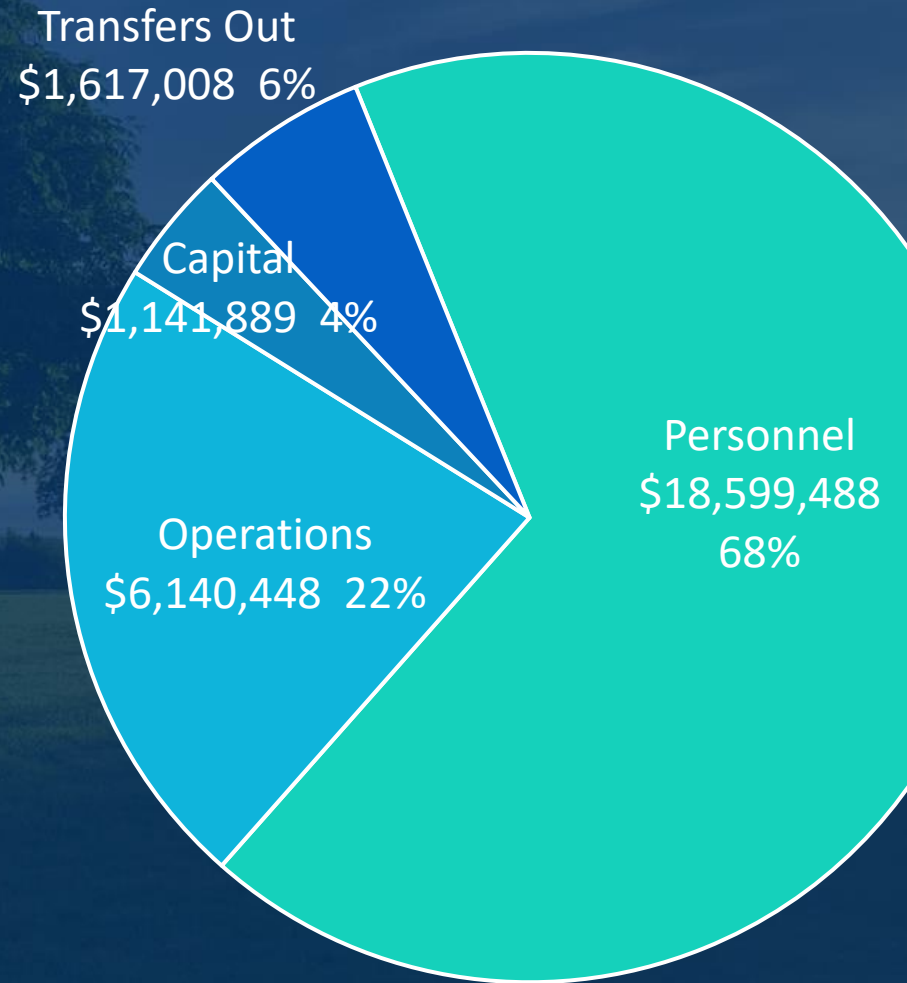
- All revenues budgeted low in FY 2021 due to COVID; realizing more than estimated
- Licenses/Permits – increase \$435,972 or 45.9%
 - ❖ Demand for real estate high
 - ❖ Increase from FY 2020 actuals 1.4%
- Charges for Services – increase \$385,376 or 8.9%
 - ❖ Cost recovery for development/capital project review and inspections
 - ❖ Ambulance Fees from transports increased
- Other Fees increase \$180,086 or 6.4%
 - ❖ Public safety contracts (Cedar Hills) – up 2%
 - ❖ Plan check fees increased to reflect FY 2020 actuals
- Fines/Forfeitures decrease \$5,000 or 1.6%
- Miscellaneous increase \$29,000 or 15.6%
 - ❖ Cost recovery for GRAMA requests
 - ❖ Cost recovery for credit card processing fees

GENERAL FUND – EXPENDITURES

Expenditures by Function



Expenditures by Type





GENERAL FUND EXPENDITURES

Expenditures	FY 2020 Actual	FY 2021 Approved	FY 2022 Recommended	Difference	% Difference
General Government	\$2,155,130	\$1,982,462	\$2,222,694	240,232	12.1%
Community Services	2,759,081	3,021,754	3,083,720	61,966	2.1%
Police	6,147,865	7,020,611	7,532,256	511,645	7.3%
Fire	5,276,444	5,632,392	6,377,638	745,246	13.2%
Public Works	4,748,528	4,839,819	5,527,325	687,506	14.2%
Recreation	647,930	677,529	703,702	26,173	3.9%
Planning	311,056	333,176	342,199	9,023	2.7%
Citizen Committees	112,529	118,979	87,291	(31,688)	-26.6%
Total Expenditures	\$22,158,563	\$23,626,722	\$25,876,825	\$2,250,103	9.5%
Transfers Out	2,279,234	2,389,862	1,632,008	(757,854)	-31.7%
Total General Fund Expenditures	\$24,437,797	\$26,016,584	\$27,508,833	\$1,492,249	5.7%

EXPENDITURES – GENERAL GOVERNMENT

2.2.a

Expenditures	FY 2020 Actual	FY 2021 Approved	FY 2022 Recommended	Difference	% Difference
General Government	\$2,155,130	\$1,982,462	\$2,222,694	240,232	12.1%

- Personnel increase \$83,637 or 7.7%
 - ❖ Increase FTE 0.5 for part-time Management Analyst
 - ❖ Adjust costs for Resolution 2021-01-04 Council Rules & Procedures Policy
- Operations increase \$156,595 or 17.6%
 - ❖ Election expense – estimated by Utah County at \$83,048
 - ❖ Increased public defender costs
 - ❖ Increase insurance costs



EXPENDITURES – COMMUNITY SERVICES

2.2.a

Expenditures	FY 2020 Actual	FY 2021 Approved	FY 2022 Recommended	Difference	% Difference
Community Services	2,759,081	3,021,754	3,083,720	61,966	2.1%

- Operations increase \$60,591 or 8.1%
 - ❖ Parks increase \$17,685 for debris hauling, landscaping, tree purchase & maintenance
 - ❖ Library increase \$29,129 for programming & books/materials
 - ❖ Cemetery increase \$9,612 for building & general supplies, small engine repairs

EXPENDITURES - POLICE

Expenditures	FY 2020 Actual	FY 2021 Approved	FY 2022 Recommended	Difference	% Difference
Police	6,147,865	7,020,611	7,532,256	511,645	7.3%

- Personnel increase \$366,550 or 6.6%
 - ❖ Add 2 full-time police officers
 - ❖ Add 1 full-time detective
 - ❖ (Total full-time FTE 55.0)
- Operations increase \$94,566 or 9.2%
 - ❖ Increase communities that care program
 - ❖ Increase uniforms, supplies and ammunition
- Capital increase \$50,529 or 11.6%
 - ❖ 5 replacement cars, 3 additional cars (one more than prior year)

EXPENDITURES - FIRE

Expenditures	FY 2020 Actual	FY 2021 Approved	FY 2022 Recommended	Difference	% Difference
Fire	5,276,444	5,632,392	6,377,638	745,246	13.2%

- Personnel increase \$640,118 or 14.3%
 - ❖ Add 5 full-time firefighters/paramedics (total full-time FTE 43.0)
- Operations increase \$30,631 or 4.0%
 - ❖ Increase ambulance assessments (State charge)
 - ❖ Fleet operations and maintenance increase
- Capital increase \$71,897 or 18.3%
 - ❖ Add battalion chief vehicle
 - ❖ Replacement ambulance lease payment (6-year term)

EXPENDITURES – PUBLIC WORKS

Expenditures	FY 2020 Actual	FY 2021 Approved	FY 2022 Recommended	Difference	% Difference
Public Works	4,748,528	4,839,819	5,527,325	687,506	14.2%

- Personnel increase \$366,550 or 13.1%
 - ❖ Add public works inspector (charged to capital projects)
 - ❖ Add Engineer I (charged to development)
 - ❖ Administrative Assistant from 0.5 FTE to 1.0 FTE
 - ❖ Compression study adjustments & discretionary merit increases
- Operations increase \$281,504 or 15.6%
 - ❖ Building maintenance increase \$51,585 for asphalt maintenance, police/courts building, public works complex
 - ❖ Engineering increase \$57,024 for development inspections and review (offset by development revenue)
 - ❖ Streets increase \$154,805 for road and sidewalk repair & maintenance
- Capital increase \$23,200 or 29.0% - additional vehicle for building inspection

EXPENDITURES-OTHER

Expenditures	FY 2020 Actual	FY 2021 Approved	FY 2022 Recommended	Difference	% Difference
Recreation	647,930	677,529	703,702	26,173	3.9%
Planning	311,056	333,176	342,199	9,023	2.7%
Citizen Committees	112,529	118,979	87,291	(31,688)	-26.6%
Transfers Out	2,279,234	2,389,862	1,632,008	(757,854)	-31.7%

- Recreation increase \$26,173 or 3.9%
 - ❖ Reduce personnel/salaries due to retirement of recreation superintendent
 - ❖ Increase programming (uniforms, supplies, equipment, rentals)
- Senior Center decrease \$31,688 or 28.9%
 - ❖ reduce programming due to COVID uncertainties
- Transfers Out decrease \$757,854 or 31.73%
 - ❖ One-time transfers in prior year for fleet capital and technology funded by CARES Act

FLEET FUND





FLEET FUND

Revenues	FY 2020 Actual	FY 2021 Approved	FY 2022 Recommended	Difference	% Difference
Fleet Charges to Other Funds	\$1,026,033	\$1,629,585	\$1,342,911	(286,674)	-17.6%
Lease Proceeds	2,079,500	0	285,000	285,000	100%
Sale of Capital Assets	12,448	0	20,000	25,000	100%
Interest Revenue	634	0	0	0	0%
Total Revenues	\$3,118,615	\$1,629,585	1,647,911	18,326	1.1%
Expenditures	FY 2020 Actual	FY 2021 Approved	FY 2022 Recommended	Difference	% Difference
Capital	2,567,184	795,571	1,143,000	347,429	43.7%
Debt Service	545,177	592,014	651,911	59,897	10.1%
Total Expenditures	\$3,112,361	1,387,585	1,794,911	407,326	29.4%
Net Revenues	\$6,254	\$242,000	\$(147,000)	(389,000)	

FLEET FUND

Fiscal Year 2021 approved \$1,387,585

- 7 Police vehicles \$412,171
- 1 Fire vehicle \$45,000
- 1 Engineering vehicle \$43,300
- 1 Building Inspection vehicle \$35,000
- 6 Parks vehicles \$227,500
- 1 Cemetery vehicle \$32,600
- Debt service - leases \$592,014

Fiscal Year 2022 proposed \$1,794,911

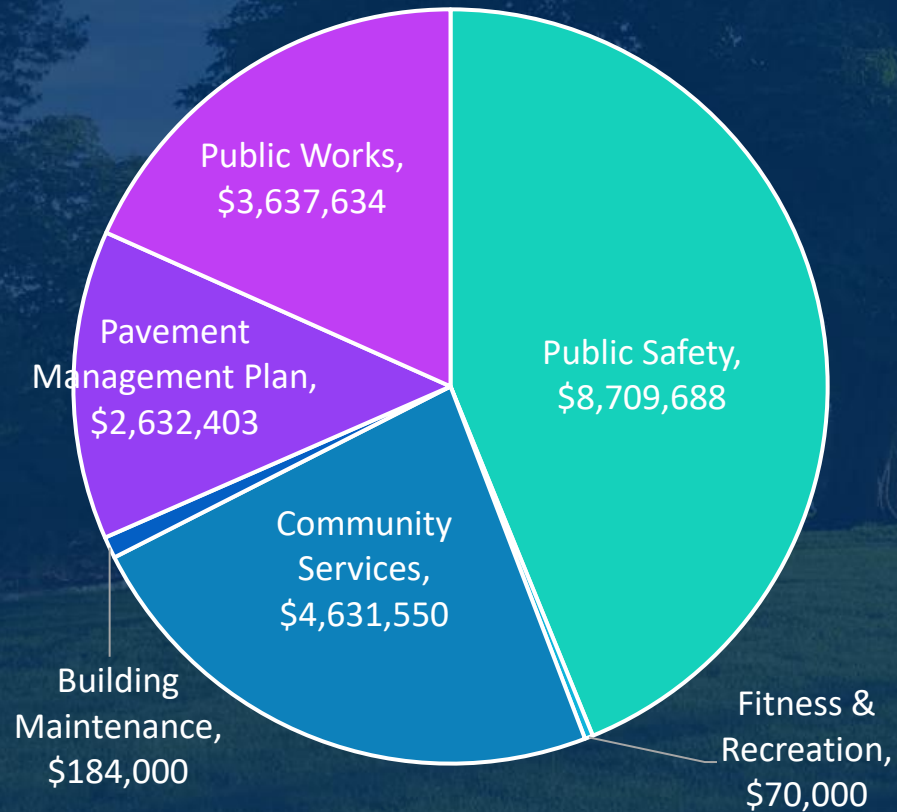
- 8 Police vehicles \$432,000
- 1 Ambulance (new lease) \$285,000
- 1 Fire vehicle \$49,000
- 2 Building Inspection vehicles \$80,000
- 3 Culinary Water vehicles \$130,000
- 1 Boom Truck \$147,000
- 4 Refurbished vehicles \$20,000
- Debt service - leases \$651,911

GENERAL CAPITAL PROJECTS

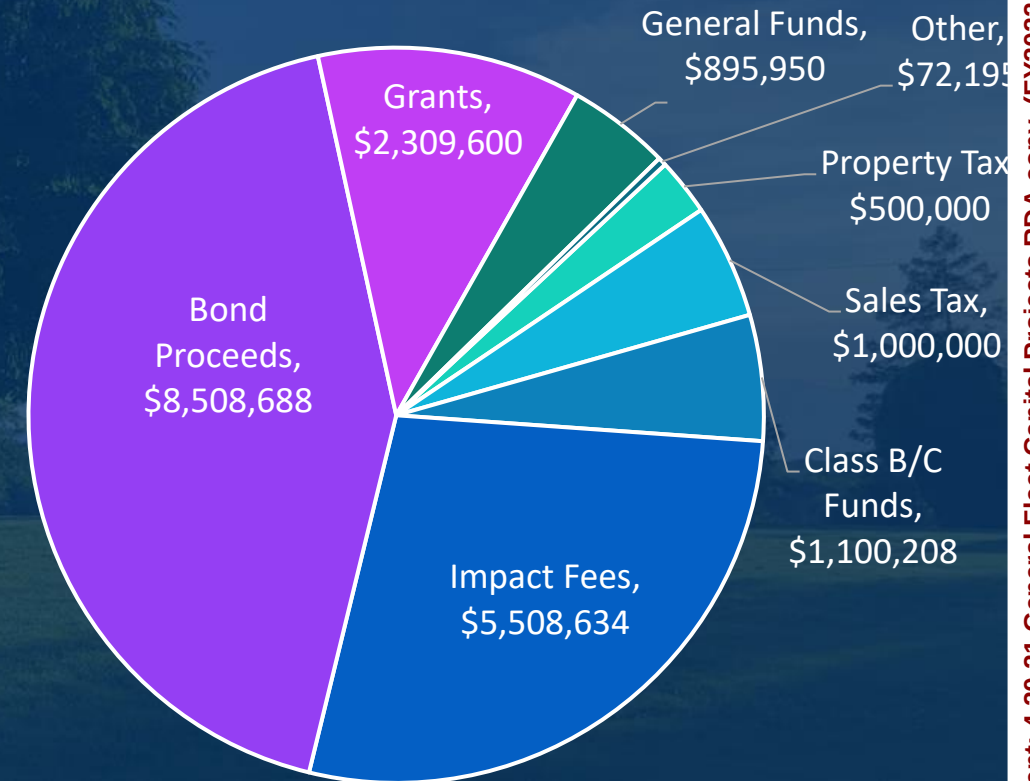


GENERAL CAPITAL PROJECTS

General Capital Projects by Function



General Capital Projects by Funding Source



Total General Capital Projects = \$19,865,275

CAPITAL PROJECTS – PUBLIC WORKS

Public Works	Recommended	Funded by
Pavement Management Plan	\$2,632,403	Class B/C \$1,100,208 Sales Tax \$1,000,000 Property Tax \$500,000 Interest \$32,195
700 North Connection (carry forward)	1,923,000	MAG Grant (ROW is City Match/Impact Fees)
ADA Sidewalk Improvements	52,000	General Fund
Safe Route to Schools	90,000	UDOT Grant \$66,600/General Fund
Traffic Calming	32,000	General Fund
Street Light Upgrades	100,000	General Fund
HAWK Pedestrian Crossing (Jr. High)	11,000	General Fund
400 S Connection to 500 E (carry forward)	300,000	Road Impact
300 W Pacific Dr Improvements	850,000	Road Impact
Traffic Signal – 620 S 600 E (carry forward)	279,634	Road Impact
Total	\$6,270,037	

CAPITAL PROJECTS – BUILDING MAINT

Building Maintenance	Recommended	Funded by
Boiler Replacement – Library & Police	\$98,000	General Fund
Paint & Carpet – Administration & Engineering	0	n/a
Renovation – Legion Hall	20,000	General Fund
Lighting Upgrade – Library	16,000	General Fund
Lighting Upgrade – Old City Hall	0	n/a
HVAC Replacements	30,000	General Fund
Security Upgrades - Police	10,000	General Fund
Truck Washout Extension at Public Works Yard	10,000	General Fund
Heater Replacement – Public Works	0	n/a
Total	\$184,000	

CAPITAL PROJECTS – FITNESS CENTER

Fitness Center	Recommended	Funded by
Paint & Carpet	\$11,000	General Fund
Slide Repair	8,000	General Fund
Boiler (replace hot water heater)	0	General Fund
Resurface Racquetball Court	4,000	General Fund
Pool Deck Resurfacing	12,000	General Fund
Men's Locker Room Flooring	15,000	General Fund
Feasibility Study-Fitness Center Expansion	20,000	Impact Fees
Total	\$70,000	



CAPITAL PROJECTS – COMMUNITY SERVICES

2.2.a

Community Services	Recommended	Funded by
Trail Maintenance	\$6,800	General Fund
Parking Lot Maintenance	15,000	General Fund
Pickleball Resurfacing	5,750	General Fund
Art Dye Parking Resurfacing & Striping	60,000	General Fund
Playground Replacement	100,000	General Fund
Quail Cove Pavers	11,000	General Fund
Centennial Swing Set	0	General Fund
Rotary Sidewalk Replacement	6,000	General Fund
Art Dye Parking Lot Improvements	500,000	Impact Fees
Art Dye Trail	637,000	Grant/Impact Fees
Open Space Land Purchase	3,000,000	Impact Fees

Attachment: 4.20.21 General.Fleet.Capital Projects.RDA copy (FY2022 Budget Discussion -



CAPITAL PROJECTS – COMMUNITY SERVICES (CONTINUED)

Community Services (continued)	Recommended	Funded by
Cemetery Lot Expansion (place holder)	\$40,000	Lot Sales
Cemetery Pioneer Grove Rd	0	General Fund
Cemetery Wall Repair	10,000	General Fund
Fox Hollow Golf Course Operating/Debt Service	240,000	General Fund
Total	\$4,631,550	

CAPITAL PROJECTS – PUBLIC SAFETY

Community Services (continued)	Recommended	Funded by
Feasibility Study - Police/Courts buildings	36,000	Impact Fees
Fire Station 52 & Police Shooting Range (carry forward)	8,673,688	Bond Proceeds & Interest Revenue
Total	\$8,709,688	

GENERAL CAPITAL EQUIPMENT



CAPITAL EQUIPMENT

- Total requests = \$905,751 all funded by General Fund
- Total recommended = \$334,360
 - ❖ Essential or recurring
 - ❖ Fire \$39,000 (rescue equipment, forcible entry door simulator for burn prop, thermal cameras)
 - ❖ Police \$52,000 (annual equipment replacements, radios, dashcam replacements)
 - ❖ Public Works \$113,000 (road roller, trackhoe lease, chip box)
 - ❖ Parks \$67,125 (mower replacements, snowplower/salter, Christmas décor at Art Dye)
 - ❖ Fitness Center/Recreation \$30,000 (equipment replacement, gymnastics floor replacement, pool slide replacement)
 - ❖ Cemetery \$33,235 (mini-X and backhoe leases, mower replacement)

REDEVELOPMENT AGENCIES





PROJECT AREA FUND BALANCES

Item	Downtown RDA	West Side RDA	East Side RDA	Business Park RDA	Egg Farm EDA	TOD CRA	Main Street CRA
Fund Balance June 30, 2020	103,757	17,899	51,088	2,077,310	2,932,899	(168,699)	(13,007)
Anticipated Revenue FY2021	3,000	-	42,403	311,880	1,004,023	-	-
Estimated Expenditures through June 30, 2021							
Consulting Services	(8,200)	-	-	-	(24,510)	-	-
Developer Reimbursement	-	-	-	-	(291,273)	-	-
LMI Housing Reallocation	-	-	-	-	(1,628,069)	-	-
Administration Charge	-	-	-	-	(39,947)	-	-
860 E Reconstruction	-	-	-	-	(333,404)	-	-
1100 South Widening	-	-	-	-	(1,103,112)	-	-
1500 South Widening	-	-	-	-	(8,500)	-	-
Transfer to General Fund	-	-	(42,403)	-	-	-	-
Net Revenues	(5,200)	-	-	311,880	(2,424,792)	-	-
Anticipated Fund Balance June 30, 2021	98,557	17,899	51,088	2,389,190	508,107	(168,699)	(13,007)
Projects Anticipated FY2022							
1100 South Widening					540,674		



EGG FARM CAPITAL PROJECTS

Project	Prior FY	FY2021	FY2022	FY2023	FY2024	FY2025	Balance
Property Purchase	\$393,000						
Widen 630 E	250,000						
Widen 1300 E	360,000						
16" Water Line	192,664						
12" Irrigation Line	142,768						
860 E Reconstruction	53,000	350,000					
1100 South Widening			1,103,313				
LMI Reallocation		1,628,069					
Estimated Fund Balance 6/30/21							\$400,243
Anticipated Revenues 2021-2025 (unrestricted)							2,115,188
Available Funding							\$2,515,431
Widen 1100 S			\$540,674				1,974,757
Storm Drainpipe					\$589,671		1,385,086
Widen 1500 S						\$2,986,066	\$(1,600,980)

Attachment: 4.20.21 General.Fleet.Capital Projects.RDA copy (FY2022 Budget Discussion -