

Budget Option for Council Discussion 6.11.19 – WITH BOND & 11% Fund Balance

Tax Increase

- \$9.41 per month
- \$112.92 per year (on a \$350,000 home – average home price in Sandy)
- \$5,021,997 per year total revenue increase

Tax Decrease

- \$2.98 per month Light Fee
- \$35.76 per year Light Fee

Resident Tax Change 2020

- \$6.43 Increase per Month
- \$77.16 Increase per Year

Bond \$33M @ 4% over 25 years

- \$2,115,000 Annual Debt Service Payment
- Includes funding for:
 - o \$19M Phase II Public Works Building
 - For spending breakout see ‘Sandy Public Works Phase 2 Budget Update 1.28.19’
 - o \$7M Fire Station #31
 - o \$6M Parks & Recs Building
 - o \$1M IT Security & Upgrades
 - Fiber Optic Projects – Station 34, 35, and 33
 - Data Switches
 - Network Engineering Capital Infrastructure Study
 - Storage Area Network (SAN)
 - Wireless Radios for better redundancy
 - CAT 6 Wiring upgrade
 - Upgraded cooling systems for equipment rooms
 - Audio Video equipment upgrades

Operation \$2,577,030 Revenue

Ongoing Expenses (\$2,247,063)

- -\$316,184 to Fund Balance to keep reserve @ 11%
 - o Reduce existing balance by \$-434,302 and add \$118,118 for new revenue generated
- \$1,059,238 to Street Light Funding
 - o This will eliminate the current street light fee of \$2.98 per month / \$35.76 per year per household.
 - o Making this fee part of the tax base increases the rate by 11% which translates to \$1.92 per month. This reduces the monthly resident expense by approx. \$1.00 per month or \$12 per year
- Administrative Services
 - o \$7,000 Utility Billing Team Lead (Reclassification)
 - o \$70,000 Facilities Technician I/II (New)
 - o \$20,000 Custodial Tier I Increases \$1.50 per hour increase (ADDED TO SHEET)

- Non Departmental
 - o \$5,000 Tuition Reimbursement
- Police & Animal Services
 - o \$205,834 Tier II Retirement
 - o \$392,145 5 Police Officers
 - o \$8,600 PT Victim Advocate to Full Time
 - o \$10,000 Animal Service CHIP
- Fire
 - o \$102,928 Tier II Retirement
 - o \$498,985 7 Firefighter/Paramedics
 - o \$16,000 Paramedic Training (2 per year @ approx. \$8000)
- Public Works
 - o \$62,081 1 Street Maintenance Worker I/II
- Parks & Rec
 - o \$62,708 Trails Crew Leader
 - o \$5,160 Uniforms & Safety Supplies
 - o \$44,036 Seasonal Pay Increases (\$1.00 Increase)
- Community Dev
 - o \$20,000 Professional Peer Review
 - o \$18,598 Zoning Technician PT to FT and Ongoing (REMOVED FROM ONETIME)
- Transfers Out
 - o \$16,300 Sandy Art Guild - Plays/Musicals

One Time Expenses (\$329,967)

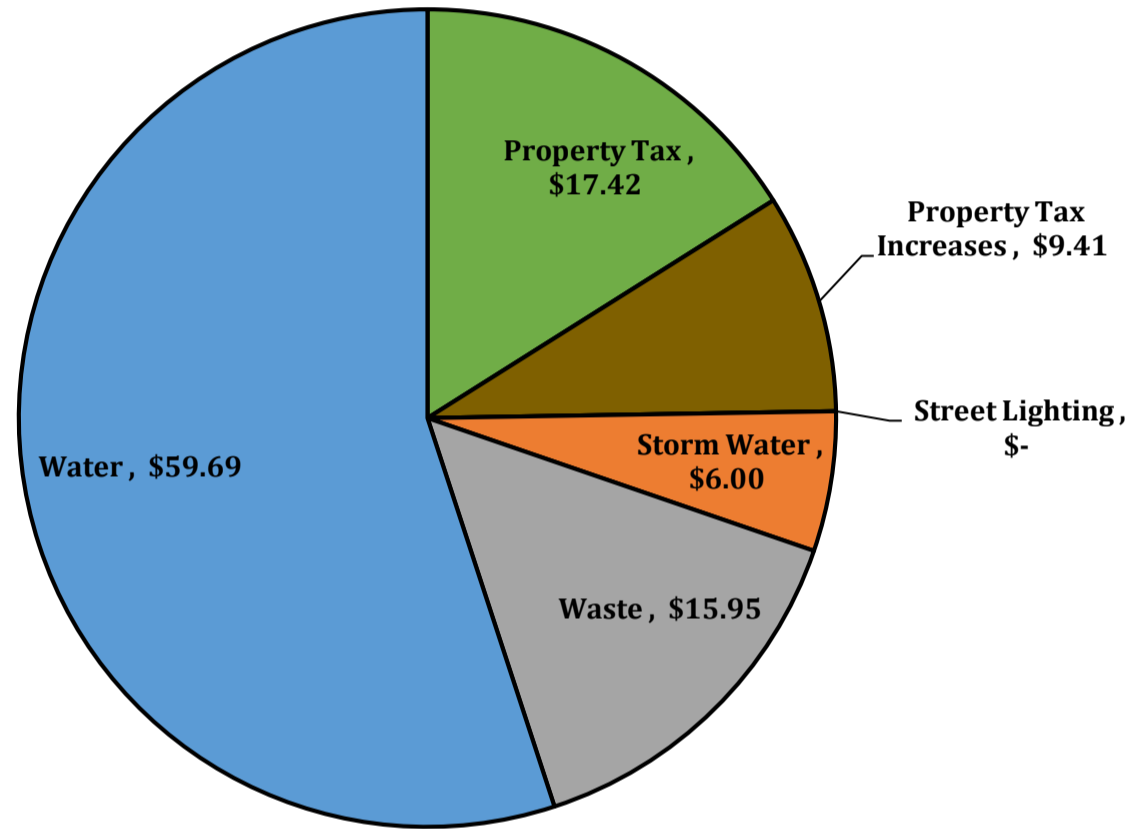
- City Council
 - o -\$11,009 Remove this line item, it is no longer valid
- Police
 - o \$75,000 Equipment & Onboarding for 5 New Officers
- Fire
 - o \$38,500 Uniforms/PPE for New Firefighters
 - o \$10,500 Training for New Firefighters
- Public Works
 - o \$105,000 John Deere 310 Backhoe (Shared with Parks)
 - o \$237,500 10 Wheel Dump w/plow – based on new FTE
- Parks & Rec
 - o \$48,500 Ford F-250 Ex Cab Utility – based on new FTE
- Community Dev
 - o -\$28,274 Zoning Technician (MOVED TO ONGOING)
- Information Technology
 - o -\$95,000 Fiber Optic – Station 32/Alta Canyon
 - o -\$71,500 Fiber Optic – Station 34
- Unallocated
 - o \$20,750

Assumptions	
Property Value	\$350,000
Certified Tax Rate	0.001086
Current Prop. Tax Rev.	\$8,675,289
Expected Growth	2%

Property Tax Increase	
FY 2020	54%
FY 2021	0%
FY 2022	0%
FY 2023	0%
FY 2024	0%

Water Utility Assumptions	
Meter Size (in)	0.75
City/County Rate	City
Gallons	20,000

FY 2024: Resident Monthly Cost Projection



Monthly Charges Breakdown	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Monthly Property Tax						
Current Rate	\$ 17.42	\$ 17.42	\$ 26.83	\$ 26.83	\$ 26.83	\$ 26.83
% Increase Value	-	9.41	-	-	-	-
Total Property Tax	\$ 17.42	\$ 26.83	\$ 26.83	\$ 26.83	\$ 26.83	\$ 26.83
Monthly Utility Billing						
Street Lighting	\$ 2.98	\$ -	\$ -	\$ -	\$ -	\$ -
Projected Increase	-	-	-	-	-	-
Storm Water	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
Projected Increase	-	-	-	-	-	-
Waste	\$ 14.45	\$ 15.95	\$ 15.95	\$ 15.95	\$ 15.95	\$ 15.95
Projected Increase	-	1.50	-	-	-	-
Water	\$ 59.69	\$ 59.69	\$ 59.69	\$ 59.69	\$ 59.69	\$ 59.69
Projected Increase	-	-	-	-	-	-
Percentage Increase	-	0%	0%	0%	0%	0%

Resident Monthly Cost Projection	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Property Tax						
Current Rate	\$ 17.42	\$ 17.42	\$ 26.83	\$ 26.83	\$ 26.83	\$ 26.83
% Increase Value	-	9.41	-	-	-	-
Utility Bills	83.12	81.64	81.64	81.64	81.64	81.64
Estimated Monthly Total	\$ 100.54	\$ 108.47	\$ 108.47	\$ 108.47	\$ 108.47	\$ 108.47

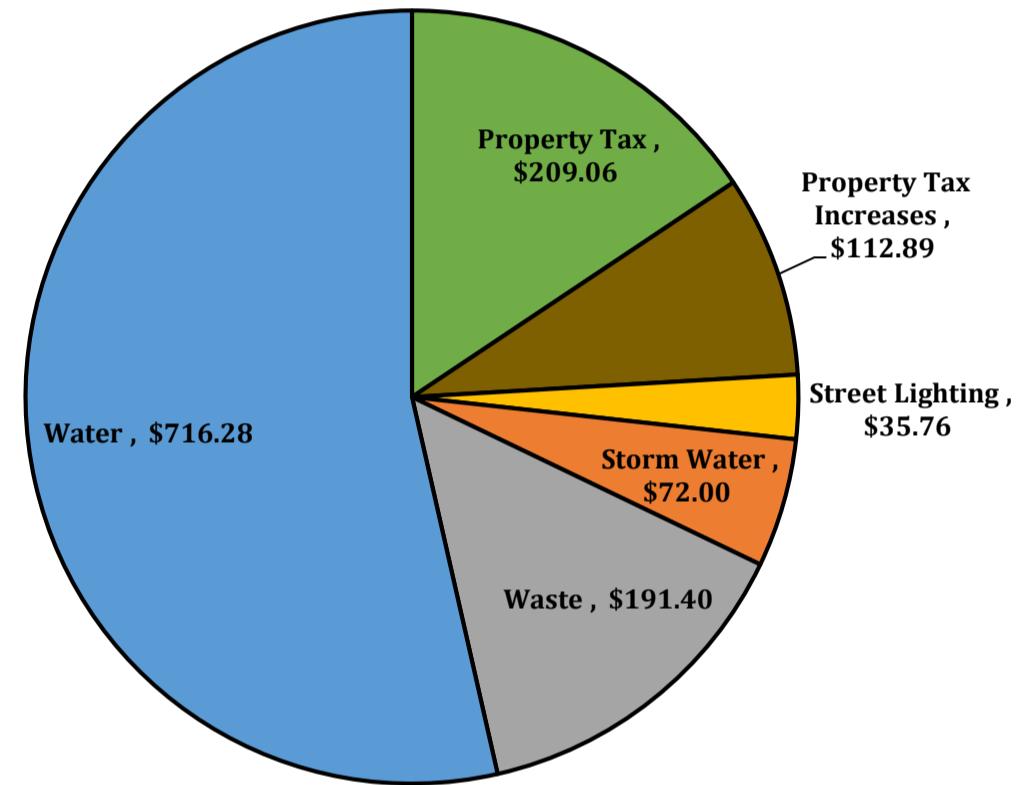
General Fund Revenue Projections	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Property Tax Base	\$ 8,675,289	\$ 8,675,289	\$ 14,325,792	\$ 14,612,308	\$ 14,904,554	\$ 15,202,645
Projected New Growth	-	169,706	282,716	288,446	294,291	300,253
Expiring RDAs	-	455,000	-	-	-	-
Tax Increase	-	5,021,997	-	-	-	-
Annexations	-	3,800	3,800	3,800	3,800	3,800
Projected Total Revenues	\$ 8,675,289	\$ 14,325,792	\$ 14,612,308	\$ 14,904,554	\$ 15,202,645	\$ 15,506,698

Assumptions	
Property Value	\$350,000
Certified Tax Rate	0.001086
Current Tax Revenue	\$8,675,289
Expected Growth	2%

Revenue Generated	
FY 2020	54%
FY 2021	0%
FY 2022	0%
FY 2023	0%
FY 2024	0%

Utility Assumptions	
Meter Size (in)	0.75
City/County Rate	City
Gallons	20,000

FY 2024: Resident Annual Cost Projection



Charges Breakdown	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Monthly Property Tax						
Current Rate	\$ 209.06	\$ 209.06	\$ 321.94	\$ 321.94	\$ 321.94	\$ 321.94
% Increase Value	-	112.89	-	-	-	-
Total Property Tax	\$ 209.06	\$ 321.94	\$ 321.94	\$ 321.94	\$ 321.94	\$ 321.94
Monthly Utility Billing						
Street Lighting	\$ 35.76	\$ 35.76	\$ 35.76	\$ 35.76	\$ 35.76	\$ 35.76
Projected Increase	-	-	-	-	-	-
Storm Water	\$ 72.00	\$ 72.00	\$ 72.00	\$ 72.00	\$ 72.00	\$ 72.00
Projected Increase	-	-	-	-	-	-
Waste	\$ 173.40	\$ 191.40	\$ 191.40	\$ 191.40	\$ 191.40	\$ 191.40
Projected Increase	-	18.00	-	-	-	-
Water	\$ 716.28	\$ 716.28	\$ 716.28	\$ 716.28	\$ 716.28	\$ 716.28
Projected Increase	-	-	-	-	-	-
Percentage Increase	-	0%	0%	0%	0%	0%

Total Charges	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Property Tax						
Current Rate	\$ 209.06	\$ 209.06	\$ 321.94	\$ 321.94	\$ 321.94	\$ 321.94
% Increase Value	-	112.89	-	-	-	-
Utility Bills	\$ 997.44	\$ 1,015.44	\$ 1,015.44	\$ 1,015.44	\$ 1,015.44	\$ 1,015.44
Estimated Annual Total	\$ 1,206.50	\$ 1,337.38	\$ 1,337.38	\$ 1,337.38	\$ 1,337.38	\$ 1,337.38

General Fund Revenue Projections	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Tax Base	\$ 8,675,289	\$ 8,675,289	\$ 14,325,792	\$ 14,612,308	\$ 14,904,554	\$ 15,202,645
Projected New Growth	-	169,706	282,716	288,446	294,291	300,253
Expiring RDAs	-	455,000	-	-	-	-
Tax Increase	-	5,021,997	-	-	-	-
Annexations	-	3,800	3,800	3,800	3,800	3,800
Projected Total Revenues	\$ 8,675,289	\$ 14,325,792	\$ 14,612,308	\$ 14,904,554	\$ 15,202,645	\$ 15,506,698

Sandy City FY 2020 Budget

Unappropriated Revenue:

\$ 20,750

GENERAL FUND - DETAIL OF ONGOING COSTS	Requested	Approved
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General Items

General Compensation Plan	\$	1,471,368	\$	1,471,368	
IT Charges - General Fund, Sandy Arts Guild, and Recreation		535,429		461,429	
Telephone Charges - Gen. Fund, Sandy Arts Guild, and Recreation		(36,513)		(41,367)	
Risk Charges - General Fund and Rec Fund		76,991		76,991	
Fleet O&M Charges - General Fund and Rec Fund		246,061		188,453	
Funding for Fleet Replacements in General Fund Departments		800,000		-	
Potential Debt Service for Facilities Improvements (See Note)		2,625,000		2,115,000	Modified from Tentative
Total Amount to Fund Balance (11% of Revenues)		(434,302)		118,118	11% to Fund Balance Automatically Updated
Street Light Funding (Will need to be removed from the Fee Schedule)		-		1,059,238	Modified from Tentative
		-		-	
Total General Items	\$	5,284,034	\$	5,449,230	

Administration

Office Manager Reclassification (Mayor/CAO)	\$	5,542	\$	5,542	
Cost Savings from FTE Reduction		(119,965)		(119,965)	
Satellite Phone Access (Emergency Management)		1,000		1,000	
Books, Sub. & Memberships (Communications)		1,000		1,000	
Videographer/Photographer (New Communications Position)		62,517		-	
Mileage Reimbursement (Emergency Management)		250		-	
Employee Training (Communications)		250		-	
Vision Website Software		(15,000)		-	
Part-time Communications Specialist		35,000		-	
Citywide Leadership Training		30,000		-	
Value Engineer/Continuous Quality Improvement Position		112,250		-	
		-		-	
		-		-	
Total Administration	\$	112,844	\$	(112,423)	

City Attorney

Paralegal I to Paralegal II (Reclassification)	\$	7,172	\$	7,172	
PT Passport Agent		16,152		16,152	
Senior Attorney (Reclassification)		N/A		-	
Entry Level Attorney		93,800		-	
		-		-	
		-		-	
Total City Attorney	\$	117,124	\$	23,324	

Justice Court

JC Clerk Supervisors Reorg.	\$	(21,123)	\$	(21,123)	
JC Clerk (Reclassification)		N/A		Approved	

Credit Card Processing	5,000	5,000
Professional Services	2,000	2,000
Miscellaneous Services	500	500
	-	-
	-	-
Total Justice Court	\$ (13,623)	\$ (13,623)

Administrative Services

15 hrs/wk increase to AP Specialist to help HR	\$ 38,222	\$ 38,222	
10 hrs/wk increase to Purchasing Asst.	17,057	17,057	
Facilities Project Coordinator (Reclassification)	7,121	7,121	
Utility Billing Team Lead (Reclassification)	7,000	7,000	Modified from Tentative
Professional Services (Drug Testing)	20,000	5,000	
Facilities Technician I/II (New)	70,000	70,000	Modified from Tentative
HR Specialist (New Position)	64,300	-	
Custodian Seasonal	10,000	-	
Custodian (New)	50,000	-	
Employers Council Membership	5,800	-	
Cell Phone Allowance	240	-	
Wellness Program	20,000	-	
Lock Box Check Processing Services	30,000	-	
Custodial Tier I Increases	-	20,000	Modified from Tentative
	-	-	
Total Administrative Services	\$ 339,740	\$ 164,400	

Non-Departmental

Homeless Shelter Funding (Reduction in Sales Tax Revenue)	\$ (200,000)	\$ (200,000)	
Codification	6,800	6,800	
Employee Survey	10,000	-	
Tuition Reimbursement	10,000	5,000	Modified from Tentative
	-	-	
	-	-	
Total Non-Departmental	\$ (173,200)	\$ (188,200)	

Police & Animal Services

Tier II Ret. (add. 7.58% 401k contribution - Total 10.58%)	\$ 205,834	\$ 205,834	Modified from Tentative
Park Police Officers (2)	156,858	156,858	
Police Officers (5)	392,145	392,145	Modified from Tentative
CSO/Forensic Specialist to PO/Forensic Specialist	5,464	5,463	
Dispatch Services	40,000	40,000	
Animal Services Training	3,000	3,000	
Animal Services Officer	64,292	-	
Ammunition	26,000	13,000	
PT Victim Advocate to Full Time	18,065	8,600	Modified from Tentative
PT Evidence Technician to Full Time	18,065	-	

CSO to Police Officer Promotions (2)	10,927	-	
Animal Services CHIP	-	10,000	Modified from Tentative
	-	-	
Total Police & Animal Services	\$ 940,650	\$ 834,900	

Fire			
Step and Grade Adjustments	\$ 190,000	\$ 190,000	
Fire Prevention/Education Specialist (Reclassification)	4,893	4,893	
Fire Prevention/Education Asst. (Reclassification)	4,090	4,090	
Executive Secretary (Reclassification)	N/A	-	
Tier II Retirement (additional 7% 401k contribution)	102,928	102,928	Modified from Tentative
FTE Firefighter/Paramedics (7 New)	498,985	498,985	Modified from Tentative
Paramedic Training	42,500	16,000	Modified from Tentative
Uniforms	25,000	-	
Target Solutions (Training Platform)	7,300	-	
	-	-	
	-	-	
Total Fire	\$ 875,696	\$ 816,896	

Public Works			
Street Maint. Worker I/II (Reclassification)	N/A	\$ -	
Street Maint. Worker I/II (2 New)	124,162	62,081	Modified from Tentative
Maint. Crew Leader (Reclassification)	N/A	-	
Concrete Coordinator (Reclassification)	4,881	4,881	
Information Specialist (Reclassification)	N/A	-	
Transportation Technician I/II (Reclassification)	N/A	-	
Transportation Supervisor (Reclassification)	5,057	5,057	
Street Operations Supervisors (Reclassification)	11,341	11,341	
City Engineer (Reclassification)	6,405	6,405	
City Surveyor (Reclassification)	N/A	-	
Transportation Engineer (Reclassification)	N/A	-	
GIS/CityWorks Coordinator (Reclassification)	N/A	-	
Overtime/Gap Increase (Including Benefits) - PW Support	23,287	-	
On-Call Pay - PW Support	N/A	-	
Snow Removal	13,000	13,000	
Overtime/Gap Increase (Including Benefits) - Transportation	2,311	-	
Overtime/Gap Pay Increase - Engineering	18,857	-	
On-Call Pay - Engineering	N/A	-	
	-	-	
	-	-	
Total Public Works	\$ 209,301	\$ 102,765	

Parks & Recreation			
Trails Crew Leader (New)	\$ 62,708	\$ 62,708	Modified from Tentative
Uniform & Safety Supplies - Trails Position	5,160	5,160	Modified from Tentative

Crew Leader to Park Irrigation Supervisor	5,946	5,946	
Parks Supervisors & Forester (Reclassification)	30,080	30,080	
Seasonal Pay Increase (\$1.00 Increase)	44,036	44,036	Modified from Tentative
Irrigation O&M	8,200	-	
Fourth of July	6,000	-	
Balloon Festival	5,000	-	
Trunk or Treat	1,300	-	
Professional Services	4,000	-	
Cell Phone Allowance	4,000	-	
Ninja Warrior Event	1,000	-	
Bike Day	1,000	-	
Fishing Day	1,000	-	
New Events	4,000	-	
On-Call Pay	N/A	-	
Uniform & Safety Supplies - Parks Seasonal Crew	3,340	-	
Parks Seasonal Crew	13,766	-	
Overtime/Gap	7,500	-	
	-	-	
	-	-	
Total Parks & Recreation	\$ 140,168	\$ 80,062	

Community Development

Professional Building Inspector Reclassifications (4)	\$ 21,406	\$ 21,406	
Building Inspector I Reclassification	4,664	4,664	
Executive Secretary Reclassification	N/A	-	
Senior Planner (Reclassification)	6,206	6,206	
Professional Training/Certification	474	474	
Professional Training/Certification	667	667	
Mobile Smart Phones	2,000	2,000	
Planning Commission Meetings	3,000	1,500	
Adobe Licenses	1,500	1,500	
Professional Peer Review	20,000	20,000	Modified from Tentative
Computer Equipment	21,000	-	
Zoning Technician - moved from one time to ongoing & from PT to FT	-	46,782	Modified from Tentative
	-	-	
Total Community Development	\$ 80,917	\$ 105,199	

Transfers Out

Transfer to Sandy Arts Guild - Plays/Musicals	\$ 16,300	\$ 16,300	Modified from Tentative
Transfer to Sandy Arts Guild - Printing	4,000	-	
Transfer to Sandy Arts Guild - Books & Subscriptions (Arts Guild)	800	-	
Transfer to Sandy Art Guild for Community Arts Producer 40hrs/wk	13,336	13,336	
Transfer to Sandy Art Guild - Balancing Adjustment	-	(33,360)	
Transfer to Sandy Amphitheater- Books & Subscriptions (IAVM)	2,300	-	
Transfer to Sandy Amphitheater- Travel (IAVM)	3,000	-	

	-	-
	-	-
Total Transfers Out	\$ 39,736	\$ (3,724)
Grand Total - General Fund	\$ 7,953,387	\$ 7,258,806

Preliminary Revenue for Ongoing Appropriations	\$ 2,566,776
Additional Revenue for Ongoing Appropriations	5,021,997
Total Available	\$ 7,588,773

Available for One-Time/Capital Projects **\$ 329,967**

Sandy City FY 2020 Budget

Unappropriated Revenue:

\$ 20,750

GENERAL FUND - DETAIL OF ONE-TIME COSTS	Requested	Approved
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Administration

Emergency Management Improvements	\$	25,000	\$	25,000
Sustainability Grants for Citizens		25,000		25,000
Website Platform Implementation		40,000		-
Employee 48hr Emergency Packs		30,000		-
Employee Emergency Preparedness Notebooks		15,000		-
TV/Monitors for EOC (2)		2,000		-
Copier/Scanner for EOC		500		-
		-		-
		-		-
Total Mayor	\$	137,500	\$	50,000

City Council

Public Admin. Intern	\$	11,009	\$	-	Modified from Tentative
		-		-	
		-		-	
Total Council Executive Staff	\$	11,009	\$	-	

City Attorney

Election services	\$	213,255	\$	213,255
Software Licenses		8,500		-
Computer (City Prosecutor)		1,000		-
Scanners (3)		900		-
		-		-
		-		-
Total City Attorney	\$	223,655	\$	213,255

Police

Ford SUV Police Cruiser - based on FTE approval	\$	47,000	\$	-	
Ford SUV Police Cruiser - based on FTE approval		47,000	\$	-	
Ford SUV Police Cruiser - based on FTE approval		47,000		-	
Ford SUV Police Cruiser - based on FTE approval		47,000		-	
Ford SUV Police Cruiser - based on FTE approval		47,000		-	
Equipment for New Police Officers (5)		75,000		75,000	Modified from Tentative
		-		-	
		-		-	
Total Police	\$	310,000	\$	75,000	

Fire

Uniforms/PPE for New Firefighters	\$	38,500	\$	38,500	Modified from Tentative
Training for New Firefighters		10,500		10,500	Modified from Tentative
		-		-	
		-		-	
Total Fire	\$	49,000	\$	49,000	

Public Works

John Deere 310 Backhoe PW	\$	105,000	\$	105,000	Modified from Tentative
10 Wheel Dump w/plow - based on FTE approval		237,500		237,500	Modified from Tentative
10 Wheel Dump w/plow - based on FTE approval		237,500		-	
		-		-	
		-		-	
Total Fleet	\$	580,000	\$	342,500	

Parks & Recreation

Ford F-250 Ex Cab Utility	\$	48,500	\$	-	
Ford F-250 Ex Cab Utility		48,500		48,500	Modified from Tentative
John Deere 310 Backhoe Parks		105,000		-	
F150 for Recreation		37,000		-	
Department Display Screens (4)		6,000		-	
		-		-	
		-		-	
Total Parks & Rec Administration	\$	245,000	\$	48,500	

Community Development

Zoning Technician	\$	46,872	\$	-	Modified from Tentative
Computer Equipment		21,000		-	
Short-Term Rental Software (Bear Cloud)		26,000		26,000	
		-		-	
		-		-	
Total Community Development Administration	\$	93,872	\$	26,000	

Information Technology

Fiber Optic - Station 32/Alta Canyon	\$	95,000	\$	-	Modified from Tentative
Fiber Optic - Station 34		71,500		-	Modified from Tentative
Fiber Optic - Station 35		76,000		-	
Fiber Optic - Parks Maintenance		45,000		-	
Fiber Optic - Station 33		213,000		-	
		-		-	
		-		-	
Total Information Technology	\$	500,500	\$	-	

Grand Total - General Fund	\$	2,150,536	\$	804,255
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Preliminary Revenue for One-Time Appropriations	\$	757,346
Additional Revenue for One-Time Appropriations		329,967
Total Revenue Available for Appropriation	\$	1,087,313

Available for Capital Projects	\$	283,058
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Sandy City FY 2020 Budget

Unappropriated Revenue:

DETAIL OF CAPITAL PROJECT - GENERAL REVENUE	Requested	Approved
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\$	20,750
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Facilities

Municipal Building	\$	450,000	\$	250,000
		-		-
		-		-
Total Buildings		\$ 450,000	\$	250,000

Public Works

Public Works Facility Rebuild	\$	19,035,000		N/A	Possibly Funded via Debt Service Payment
Hazardous Concrete Repair		695,820		691,599	
9270 South Improvements - Matching Funds		201,679		201,679	
Transportation Master Plan		155,000		155,000	
Bridge Projects		250,000		-	
Electronic Traffic Control Devices		100,000		-	
7800 South Improvements		360,000		-	
10000 South Pedestrian Improvements		60,000		-	
		-		-	
		-		-	
Total Public Works		\$ 20,857,499	\$	1,048,278	

Parks

Alta Canyon Sports Center Building	\$	12,000,000		N/A	Possibly Funded via Debt Service Payment
Streetscape/Wall Replacements - Community Projects IE. Sandy Pride		150,000		150,000	
Flat Iron Playground Replacement		35,000		35,000	
Tennis Court Reconstruction		140,000		140,000	
Tot Lot Replacement Falcon Park		175,000		175,000	
Irrigation Water Connections / Backflow Replacements		30,000		30,000	
Asphalt Repairs		50,000		50,000	
Computerized Irrigation Technology		25,000		25,000	
Parks & Trail Renovation Project		50,000		-	
Main Street Park		300,000		-	
Memorials		125,000		-	
Parks and Recreation Building		6,000,000		N/A	Possibly Funded via Debt Service Payment
		-		-	
		-		-	
Total Parks		\$ 19,080,000	\$	605,000	

Grand Total - Capital Projects - General Revenue	\$	40,387,499	\$	1,903,278
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Available for Capital Projects	\$	1,640,970
Additional Revenue for Capital Projects		283,058
Total Available	\$	1,924,028

Total Funds Remaining	\$	20,750
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