

## GENERAL FUND: Revenues

City of Draper, Utah

	Actual FY 13-14	Budget FY14-15	Projected FY 14-15	Estimated FY 15-16
<b>TAXES</b>				
<b>Property Tax</b>				
<i>Salt Lake County</i>				
100-311101 Property Tax	\$ 5,671,788	\$ 5,950,000	\$ 5,950,000	\$ 5,950,000
100-311102 Delinquent Tax	233,519	136,829	136,829	140,000
100-311103 Personal Property Tax	776,669	450,000	750,000	793,596
100-311104 Property Tax Interest	12,971	-	5,800	12,286
<i>Utah County</i>				
100-311201 Property Tax	229,124	245,000	272,950	277,420
100-311202 Delinquent Tax	13,809	10,000	10,000	16,478
100-311203 Personal Property Tax	8,641	4,800	10,394	11,178
100-311204 Property Tax Interest	559	-	-	576
<b>Total Property Tax</b>	<b>6,947,080</b>	<b>6,796,629</b>	<b>7,135,973</b>	<b>7,201,534</b>
<b>Sales and Other Taxes</b>				
100-313101 Sales Tax	8,790,100	8,450,000	9,200,000	9,300,000
100-313102 Energy Sales Tax	3,324,374	3,245,000	3,410,000	3,443,870
100-314102 Telephone Use Tax	657,576	595,000	595,000	593,651
100-313103 Transient Room Tax	76,330	55,000	58,000	60,000
<b>Total Sales and Other Taxes</b>	<b>12,848,380</b>	<b>12,345,000</b>	<b>13,263,000</b>	<b>13,397,521</b>
<b>Franchise Fees</b>				
100-314103 Water Franchise	556,219	535,500	535,500	469,444
100-314101 Cable TV Franchise	306,554	285,000	300,000	307,783
<b>Total Franchise Fees</b>	<b>862,773</b>	<b>820,500</b>	<b>835,500</b>	<b>777,227</b>
<b>SUBTOTAL TAXES</b>	<b>\$ 20,658,233</b>	<b>\$ 19,962,129</b>	<b>\$ 21,234,473</b>	<b>\$ 21,376,282</b>

**LICENSES & PERMITS****Public Safety Permit/License Fees**

100-322104 Animal Licenses	\$ 4,055	\$ 3,500	\$ 3,500	\$ 3,924
100-322103 Alarm Permit Fees	\$14,599	\$13,000	\$13,000	\$14,560
<b>Total Animal Control Fees</b>	<b>18,654</b>	<b>16,500</b>	<b>16,500</b>	<b>18,484</b>

**Building Permit Fees**

100-323101 Building Permit Fees	1,925,128	1,200,000	1,200,000	1,800,000
100-323102 Bldg Inspection	586	-	-	656
11-31-7313 Plan Check Fees	-	-	-	-
<b>Total Building</b>	<b>1,925,714</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,800,656</b>

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<b>Engineering Fees</b>				
100-323103 Engineering Inspection Fees	\$ 29,452	\$ 35,000	\$ 35,000	\$ 58,355
100-323104 Excavation Permits	37,349	25,000	25,000	45,094
11-31-7205 Bond Forfeiture Fees		-	-	-
<b>Total Engineering</b>	<b>66,801</b>	<b>60,000</b>	<b>60,000</b>	<b>103,449</b>
<b>Planning Fees</b>				
100-324101 Planning Fees	226,865	115,000	115,000	256,754
11-31-7324 State Planning Surcharge Fee	-	-	-	-
<b>Total Planning</b>	<b>226,865</b>	<b>115,000</b>	<b>115,000</b>	<b>256,754</b>
<b>Business Licensing</b>				
100-321101 Business Licenses	59,808	45,000	45,000	53,371
100-321102 Bus Lic Renewals	291,271	285,000	285,000	300,540
100-321105 Liquor/Beer License	14,413	15,000	15,000	14,600
100-322104 Other Bus Licensing	4,220	3,500	3,500	5,886
<b>Total Bus Licensing</b>	<b>369,712</b>	<b>348,500</b>	<b>348,500</b>	<b>374,397</b>
<b>SUBTOTAL LICENSING FEES</b>	<b>\$ 2,607,746</b>	<b>\$ 1,740,000</b>	<b>\$ 1,740,000</b>	<b>\$ 2,553,740</b>

**CHARGES FOR SERVICES**

100-341103 False Alarm Call Fees	8,402	15,000	15,000	9,547
100-341104 GRAMA Requests	808	500	500	931
100-343201 Rents & Leases	20,550	14,500	15,500	19,200
100-343104 Maps & Publications	463	500	500	363
100-341105 Administrative Fees	1,204,414	1,602,778	1,602,778	1,204,414
100-343101 Passport Fees	90,432	94,000	94,000	94,000
100-341107 Public Service Fees	20,838	18,500	18,500	25,606
100-341110 Burial Fees	5,925	5,000	5,000	8,000
100-341108 Police Reports	18,711	18,500	18,500	19,096
100-343204 Parks Reservations	96,066	70,000	70,000	95,139
100-341109 Streetlight Activations	(5,188)	2,000	2,000	450
100-341101 Animal Control Fees	2,521	3,000	3,000	2,835
100-343202 Cell Phone Tower Fees	22,140	18,000	18,000	22,915
100-352101 Peer Court Fees	1,560	1,000	1,000	1,470
100-343105 Recreation Program Fees	239,635	225,000	225,000	240,176
100-343106 Amphitheater Ticket Sales	28,945	70,000	70,000	87,024
100-343102 Special Events	3,020	-	-	3,725
<b>Total Charges for Services</b>	<b>\$ 1,759,242</b>	<b>\$ 2,158,278</b>	<b>\$ 2,159,278</b>	<b>\$ 1,834,891</b>

**FINES & FORFEITURES**

**GENERAL FUND: Revenues**

City of Draper, Utah

	Actual FY 13-14	Budget FY14-15	Projected FY 14-15	Estimated FY 15-16
100-351101 Fines & Forfeitures	\$ 645,978	\$ 650,000	\$ 650,000	\$ 611,386
100-351103 Miscellaneous Court Fees	3,280	1,700	1,700	4,850
100-352101 Restitution/Reimbursements	1,725	500	500	1,118
<b>Total Fines &amp; Forfeitures</b>	<b>\$ 650,983</b>	<b>\$ 652,200</b>	<b>\$ 652,200</b>	<b>\$ 617,354</b>

**GRANTS**

11-35-1000 Other Grants				\$0
11-35-1001 Community Development Block Gr	\$24,500			\$0
11-35-2007 COPS/UHP Grant - State Grant				
Federal Grants - Public Safety	\$739	\$74,115	\$74,115	\$74,115
100-332502 State Grants - Public Safety	\$55,642	\$62,667	\$63,119	\$10,000
Local Grants - Public Safety				\$0
Federal Grants - Other				\$0
State Grants - Other	\$76,784			\$0
Local Grants - Other	\$6,269	\$10,000	\$10,000	\$10,000
11-33-4401 Other Grants				
<b>Total Grants</b>	<b>\$163,934</b>	<b>\$146,782</b>	<b>\$147,234</b>	<b>\$94,115</b>

**INTERGOVERNMENTAL**

11-36-1001 Class B&C Road Funds				
11-35-1001 CDBG Grant				\$0
100-332502 State Liquor Tax	\$46,431	\$47,000	\$47,000	\$49,000
<b>Total Intergovernmental</b>	<b>\$46,431</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$49,000</b>

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<b>MISCELLANEOUS REVENUE</b>				
11-37-1003 Note Receivable-DC RDA				
11-37-1007 Sale of Fixed Assets	991,834		-	-
11-37-1008 Sundry Revenue	135,170		-	-
100-369105 Agreements	87,221	1,050,000	1,050,000	1,050,000
11-37-1013 Insurance Claim Proceeds	42,615			-
11-37-1081 Restitution - Parks	8,037		-	-
11-37-1082 Restitution - Streets	22,649		-	-
100-361101 Earned Interest	158,809	70,000	70,000	53,544
100-353102 NSF Fee	2,263	3,000	3,000	2,295
100-353101 Late Fees/Penalties	904	500	500	900
11-37-3001 Donations - Reserved for Use	500		-	-
11-39-9900 Appropriation of Fund Balance		1,358,433	333,922	-
<b>Total Miscellaneous</b>	<b>\$ 1,450,003</b>	<b>\$ 2,481,933</b>	<b>\$ 1,457,422</b>	<b>\$ 1,106,739</b>
<b>TRANSFERS IN</b>				
11-38-1042 Fire Impact Fee Fund	135,000	140,000	140,000	140,000
11-38-1082 TRSSD		332,570	332,570	
11-38-1081 RDA Fund	1,036,227	1,032,140	1,032,140	1,032,140
<b>Total Transfers In</b>	<b>1,171,227</b>	<b>1,504,710</b>	<b>1,504,710</b>	<b>1,172,140</b>
<b>TOTAL REVENUES</b>	<b>\$28,507,799</b>	<b>\$ 28,693,032</b>	<b>\$ 28,942,318</b>	<b>\$ 28,804,261</b>