



CITY COUNCIL AGENDA

Notice is hereby given that the Draper City Council will hold a **Business Meeting** on **Tuesday, June 3, 2014, at 7:00 p.m.** in the City Council Chambers at 1020 East Pioneer Road, Draper, Utah.

The Agenda will be as follows:

5:30 p.m. STUDY MEETING

1.0 Dinner and Tour - Lone Peak Hospital

2.0 Budget Work Session

3.0 Council/Manager Reports

7:00 p.m. BUSINESS MEETING

1.0 Call to Order: Mayor Troy Walker

2.0 Comment/Prayer and Flag Ceremony – Flag Ceremony by Scout Troop #1002

3.0 Citizen Comments: To be considerate of everyone attending the meeting and to more closely follow the published agenda times, public comments will be restricted to items not listed on the agenda and limited to three minutes per person per item. A spokesperson who has been asked by a group to summarize their concerns will be allowed five minutes to speak. Comments which cannot be made within these limits should be submitted in writing to the City Recorder prior to noon the day before the meeting. Comments pertaining to an item on the agenda should not be given at this time but should be held until that item is called.

4.0 Recognition: Utah Jazz Recognition of the Draper City Recreation Department.
Presenter Nate Martinez

5.0 Consent Items:

- a. Approval of May 27, 2014, Minutes
- b. Amending the Bylaws of the Suncrest Owners Association
- c. **Resolution #14-40**, Approving the FY2014 VAWA Grant Award

6.0 Public Hearing: Draper City Tentative Budget for Fiscal Year 2014-15

7.0 Public Hearing: Ordinance #1103, On the request of Matt Lepire for approval of a Zoning Map Amendment changing the zoning designation from RA1 (Residential Agricultural) to R3 (Residential) on approximately 2.33 acres located generally at 13322 South 1300 East. The application is otherwise known as the *Bechard Estates Zone Change Request*. Staff report by Keith Morey.

PUBLIC HEARING PROCEDURE AND ORDER OF BUSINESS

In compliance with the American with Disabilities Act, any individuals needing special accommodations including auxiliary communicative aides and services during this meeting shall notify Rachele Conner, MMC, City Recorder at (801) 576-6502 or rachele.conner@draper.ut.us, at least 24 hours prior to the meeting. Meetings of the Draper City Council may be conducted by electronic means pursuant to Utah Code Annotated Section 52-4-207. In such circumstances, contact will be established and maintained by telephone and the meeting will be conducted pursuant to Draper City Municipal Code 2-1-040(e) regarding electronic meetings.

- 8.0 **Public Hearing: Ordinance #1104**, On the request of Matt Lepire for approval of a Zoning Map Amendment changing the zoning designation from RA1 (Residential Agricultural) to R3 (Residential) on approximately 5.5 acres located generally at 13000 South 1300 East. The application is otherwise known as the *Dun Roamin Estates Zone Change Request*. Staff report by Keith Morey.
- 9.0 **Public Hearing: Ordinance #1106**, On a request by Tim Soffe to amend the text of Table 9-13-1 of the Draper City Municipal Code by adding the use *Office, General*. The use would be permitted in the M1 and M2 zones. Staff report by Keith Morey.
- 10.0 **Action Item: Agreement #14-93**, For approval of reimbursement for a storm drain line, approval of a deviation to street design standards, and approval of the Salz Cove Minor Subdivision. Staff report by Keith Morey.
- 11.0 **Action Item: Ordinance #1113**, Repealing Section 7-4-110 of the Draper City Municipal Code pertaining to prohibiting of hunting. Staff report by Russ Fox.
- 12.0 **Adjourn to a Redevelopment Agency Meeting**

SALT LAKE COUNTY/UTAH COUNTY, STATE OF UTAH

I, the City Recorder of Draper City, certify that copies of the agenda for the **Draper City Council** meeting to be held the **3rd day of June, 2014**, were posted on the Draper City Bulletin Board, Draper City website www.draper.ut.us, the Utah Public Meeting Notice website at www.utah.gov/pmn, and sent by facsimile to The Salt Lake Tribune, and The Deseret News.

Date Posted: May 30, 2014

City Seal


Rachelle Conner, MMC, City Recorder
Draper City, State of Utah



Return to Agenda

CONSENT
ITEM #A

MINUTES OF THE DRAPER CITY COUNCIL MEETING HELD ON TUESDAY, MAY 27, 2014, IN THE DRAPER CITY COUNCIL CHAMBERS, 1020 EAST PIONEER ROAD, DRAPER, UTAH.

“This document, along with the digital recording, shall constitute the complete meeting minutes for this City Council meeting.”

PRESENT: Mayor Troy Walker, and Councilmembers Bill Colbert, Bill Rappleye, Jeff Stenquist, Alan Summerhays, and Marsha Vawdrey

STAFF PRESENT: David Dobbins, City Manager; Russ Fox, Assistant City Manager; Doug Ahlstrom, City Attorney; Rachelle Conner, City Recorder; Keith Morey, Community Development Director; Rhett Ogden, Recreation Director; Glade Robbins, Public Works Director; Bryan Roberts, Police Chief; and Garth Smith, Human Resource Director

Study Meeting

1.0 Dinner

[5:44:15 PM](#)

2.0 Presentation: Jordan Valley Water Conservancy District – Richard Bay and Ronald Sperry

2.1 Ronald Sperry indicated he serves as the representative for Draper on the Jordan Valley Water Conservancy District Board. He looks out for the needs of Draper.

2.2 Richard Bay, General Manager, reviewed the water capacity, sources, and delivery systems with the City Council. He indicated it is their goal to reduce water useage by twenty-five percent.

[6:12:44 PM](#)

3.0 Presentation: Utah Risk Management Mutual Association (URMMA)

3.1 Paul Johnson, URRMA Attorney, explained how URRMA is operated for the City Council. He indicated their focus in on prevention. He then gave the Mayor a check for \$16,000 as part of a reimbursement to the City.

[6:30:55 PM](#)

4.0 Presentation: Potential Dog Park Locations

4.1 Brad Jensen, Engineer, reviewed the potential locations for a dog park in the city. Subsequent to Council and staff discussion, the Council felt the Smithfield Park was the best location for the dog park. They asked staff to provide a line-item cost estimate for the Council to review.

5.0 Council/Manager Reports

5.1 The Council/Manager Reports will be heard at the end of the business meeting.

Business Meeting

[7:00:36 PM](#)

1.0 Call to Order

1.1 Mayor Walker called the meeting to order and welcomed those in attendance.

[7:01:10 PM](#)

2.0 Comment/Prayer and Pledge of Allegiance

[7:01:25 PM](#)

2.1 The prayer was offered by Jacob Farnsworth.

[7:01:59 PM](#)

2.2 The pledge was led by Orion Riganto.

[7:03:18 PM](#)

3.0 Citizen Comments

[7:06:25 PM](#)

3.1 Mary Beth Brooks Garrett, 12946 Hickory Knolls Court, indicated Susan Madsen was a resident of Draper who was recently killed in a tragic drunk driving accident. Susan was very involved in the community with Boy Scouts, church organizations, and school organizations. The neighborhood came up with an idea to do a plaque on a bridge in lower corner canyon. Her family lives in Steeplechase, and the bridge is close to her home. She asked the City Council for their consideration of this. They have raised \$1,000 for the plaque, and they can raise more if needed.

[7:08:14 PM](#)

3.2 Lindsay Goeckeritz, 727 Old English Road, noted she would like to talk about options for the old Park School. She realizes it has been a problem, and OSHA has stepped in to have the City fence it off. She suggested the City look at creating a community arts center for this building. She proposed that the Historic Preservation Committee be given six months to determine the possibility and feasibility of putting in a cultural arts center. The center would be funded through grants and benefactors. She has been in contact with people who are interested in the project, and would like this to go forward. In order to do that, they need a little more time before the building is demolished.

7:10:23 PM

3.3 Loriann Gabrielsen, 679 Draper Heights Way, requested the City allow The Quilter's Lodge to have off-site parking like the building currently has, so the Rasmussen's can still sell pumpkins this fall. The proposed parking will be parallel parking, and that will cause a problem.

7:13:17 PM

3.4 Davis Mast, PO Box 1 Draper, thanked the City staff for working with the developers of Hidden Canyon Estates. He stated the sale of this property to Edge Homes will save the City a lot of money with the ongoing lawsuit.

7:16:06 PM

4.0 Presentation: Police Department Annual Report

7:16:21 PM

4.1 Bryan Roberts, Police Chief, reviewed the annual report for the City Council. The report included crime statistics, police programs, and recognition of employees. He expressed appreciation to the community and the police department staff after the tragic death on Sergeant Derek Johnson.

7:40:14 PM

4.2 Councilmember Colbert asked Chief Roberts about the "Coffee with a Cop" program. Chief Roberts explained they will be doing this periodically, and it is chance for the community members to sit down and talk with the police officers. It is a great outreach opportunity for the Police Department.

7:41:30 PM

4.3 Councilmember Rappleye indicated it has been a difficult year. He stated he is so proud of the employees, and how they have handled themselves this year.

7:41:47 PM

4.4 Mayor Walker advised he was able to attend the Law Enforcement Memorial in Washington D.C. this year when Sergeant Derek Johnson's name was added to the wall. The candle light vigil was fantastic. Every name of every fallen officer was read, and it was quite moving. Vice President Biden spoke at the Memorial, and he shook the hand of every surviving family member of the fallen officers. Draper was represented very well. Sergeant Johnson was a fine police officer, and the City misses him. The Police Department raised the money to send the officers back to Washing D.C., and it was a great opportunity.

7:44:57 PM

5.0 Consent Items

- a. Approval of April 29, 2014, Minutes
- b. Approval of May 6, 2014, Minutes
- c. **Resolution #14-39**, Appointing Glade Robbins as Interim City Engineer

- d. **Agreement #14-86**, Assessment-in-Lieu Sainsbury Simmons Subdivision
- e. **Agreement #14-78**, Assessment-in-Lieu with Brad Miles for Larsen Pastures
- f. **Resolution #14-38**, Approving Credits Due for System Improvements for Sainsbury Simmons Minor Subdivision
- g. **Resolution #14-37**, Approving Credits Due for System Improvements for Larsen Pastures
- h. **Agreement #14-79**, Approving the 2014 Pavement Management Project Construction Agreement

[7:45:03 PM](#)

5.1 Councilmember Vawdrey moved to approve the consent items. Councilmember Rappleye seconded the motion.

[7:45:16 PM](#)

5.2 A roll call vote was taken with Councilmembers Colbert, Rappleye, Stenquist, Summerhays, and Vawdrey voting in favor. The motion passed unanimously.

[7:45:34 PM](#)

6.0 Public Hearing: Ordinance #1107, Approving the Vacation of a Portion of Upper Corner Canyon Road and Approving a New Alignment and Dedication of that Portion of Upper Corner Canyon Road to be Recorded with Utah County.

[7:45:56 PM](#)

6.1 Glade Robbins, Public Works Director, advised the City Council heard this item back in April. At that time, they talked about the surplusing of the property for the realignment of upper corner canyon road. When it is noticed, they indicated the property was located in Salt Lake County and referenced the parcels in Utah County. This ordinance clarifies that, and identifies all of the parcels located in both Salt Lake County and Utah County.

[7:46:56 PM](#)

6.2 Mayor Walker opened the public hearing. No one came forward to speak, so Mayor Walker closed the public hearing.

[7:47:22 PM](#)

6.3 Councilmember Rappleye moved to suspend the rules. Councilmember Summerhays seconded the motion.

[7:47:30 PM](#)

6.4 A roll call vote was taken with Councilmembers Colbert, Rappleye, Stenquist, Summerhays, and Vawdrey voting in favor. The motion passed unanimously.

[7:47:42 PM](#)

6.5 Councilmember Rappleye moved to approve Ordinance #1107 by approving the vacation of a portion of Upper Corner Canyon Road and approving a new

alignment and dedication of that portion of Upper Corner Canyon Road to be recorded with Utah County. Councilmember Summerhays seconded the motion.

[7:48:17 PM](#)

6.6 Councilmember Colbert indicated this will help the City move forward. There was a protection strip that was established by the previous developer, and that is now being removed. The new road alignment will support more development in the area, which is good for the community and the property owners.

[7:48:47 PM](#)

6.7 A roll call vote was taken with Councilmembers Colbert, Rappleye, Stenquist, Summerhays, and Vawdrey voting in favor. The motion passed unanimously.

[7:48:58 PM](#)

7.0 Action Item: Agreement #14-75, For Approval of the SunCrest Regional Detention Basin Construction.

[7:49:09 PM](#)

7.1 Mr. Robbins noted staff presented this item to the City Council three weeks ago. At that time, there was a request for staff to speak with the North Utah County Water Conservancy District to see if they had any concerns with the design of the basin. Staff spoke with that group, and their consultants are reviewing the design now. They will get back with the City if they have any concerns. Their board will meet on June 19th. Staff is confident with the design and do not anticipate any problems. He asked the Council to approve the agreement so the City can proceed with the construction of the detention basin. The low-bid contractor was S&L Inc.

[7:50:29 PM](#)

7.2 Mayor Walker questioned whether the approval is contingent upon the final approval by the Utah County Water Conservancy District. Mr. Robbins clarified that they would like to start the construction at this time, and will verify with the District that it meets their criteria. Staff is confident that they will not have a problem with it. The action will get the ball moving; however, no construction will begin until they have an answer from the District.

[7:51:14 PM](#)

7.3 Councilmember Colbert stated he still has some concerns that they have not received the approval from Utah County and is uncomfortable proceeding without that. He also asked about having the potential developers participate in widening the road for future development. He expressed concern that they will have to undo or redo engineering, which will be costly. He said he would rather do it right to begin with. Mr. Robbins explained the proposed process for future widening is done all of the time, so he does not see a real issue with it. It is just a matter of funding and timing at this point. The City does not have the funding to widen the road as part of this project. If the potential developer wanted to step in and do that, they have that option.

[7:53:34 PM](#)

7.4 Mayor Walker stated it sounds like staff is confident that Utah County will not have a problem with the design; however, they do not know for sure. Mr. Robbins stated staff provided them with all the criteria one year ago, and their consultant at that time agreed with the criteria the City developed. They were not clear on the process about whether the City would need a permit or not.

[7:54:25 PM](#)

7.5 Mayor Walker asked what would happen if they had a concern. Mr. Robbins explained the City could modify the plan. There are other parts the contractor can start on. They have to construct the access road regardless of whether the basin changes size or not. The only question right now is the size of the basin. That can be modified as they get into it. There would be some engineering involved in it, but he does not see it changing a lot.

[7:55:27 PM](#)

7.6 Councilmember Rappleye moved to approve Agreement #14-75 with the understanding that if there are some criteria that comes forward from the Utah County Water Conservancy District that the City will make the requested changes. Councilmember Summerhays seconded the motion.

[7:56:16 PM](#)

7.7 Councilmember Stenquist asked whether the idea is that staff will move forward with the construction, and if Utah Valley Water Conservancy District has some concerns, the City will make the modifications. He said he does not want to delay the construction of this. He also wanted to clarify that they are approving Schedules A, B, And C and not Schedules D and E.

[7:57:34 PM](#)

7.8 A roll call vote was taken with Councilmembers Rappleye, Stenquist, Summerhays, and Vawdrey voting in favor. Councilmember Colbert voted no. The motion passed with a majority vote of 4 to 1.

***The Council took a break at 7:59 p.m.*

***The meeting resumed at 8:09 p.m.*

[8:09:07 PM](#)

8.0 Public Hearing: Agreement #14-93, For Approval of Reimbursement for a Storm D the Salz Cove Minor Subdivision.

[8:09:35 PM](#)

8.1 Keith Morey, Community Development Director, this request is for a minor subdivision approval. The current zone is RA2 and the Land Use Map suggests Low to Medium Density. He displayed the area on an overhead map. This is a five-lot subdivision, and one of the lots is for the existing home on the property. The home would be accessed

from the private lane. One of the major issues that need to be addressed is how to resolve some of the storm drain problems. Mr. Morey displayed a map showing where the twenty-four inch storm drain line would potentially go. There is a private utility easement that runs through that area from east to west. There is existing landscaping in the area, so it was suggested that the line move into the private lane in some areas and into the public utility easement in other areas. It meets the City's standards and has received a positive recommendation.

[8:11:46 PM](#)

8.2 Councilmember Colbert asked who owns the easement. Mr. Morey explained the City has the utility easement.

Mr. Dobbins noted this is the type of easement that is typically put on lots for storm drain, water, etc. Mr. Dobbins then asked Brien Maxfield to explain the storm drain issue for the Council.

[8:12:28 PM](#)

8.3 Brien Maxfield, Engineer, indicated Salz Way drains north. At the time the subdivision was recorded, there was an old irrigation ditch that flowed through the area. At the time, they used that as a discharge point. Since that time, that ditch has been abandoned, so there is the issue of the public water on that land. The Stanford Court subdivision has the fifteen foot public had the fifteen foot public utility and irrigation easement recorded on it. There are currently no easements of the private lane, which is the upper residence.

[8:13:42 PM](#)

8.4 Councilmember Stenquist asked the reason to divert to a private lane as opposed to staying in the existing easement.

Mr. Dobbins explained if there a problem in the storm drain line within a street, it is easier for the City to get to. If it is in someone's back yard or side yard, it is typically fenced. Staff's preference is to put the whole thing in the street; however, the layout is difficult. The City asked the developer to go acquire the easement on the City's behalf so the City would have the easement for the storm drain line. The City would then compensate the private lane owners for that easement. The Salz Way road was constructed in the mid 90s, and the storm water at that time was going onto the property to the north. The City does not allow this anymore. They worked it out with the developer that the City would pay seventy-four percent of the cost. If the developer is not able to obtain the necessary easements, the City will have to run the storm drain line in the backyards of all of the homes rather than just some of them. The City is trying to remove as little landscaping as possible.

[8:17:06 PM](#)

8.5 Councilmember Colbert noted he thought when the City had an easement; no one was supposed to put anything on that easement.

Mr. Dobbins noted public utility easements are on almost every lot in subdivisions now, and most people do not know there is an easement recorded on their property. The proposed line causes the least impact to the area.

[8:18:42 PM](#)

8.6 Councilmember Stenquist noted it comes down to how willing the property owners are in providing that easement. It is great to avoid as much landscaping as possible, but it is two homes they will be impacting if they just stay in that easement. If the property owners do not want to provide the easement to the private lane, the options are to stay in the existing public utility easement or they could try to do condemnation, which might be a tough sale, and he does not really want to go down that road. He suggested the City should be involved with approaching the property owners as well.

Mr. Dobbins stated they were hoping to find a solution that most people would be okay with. Typically the City would be involved with contacting the property owners for the easements; however, it would be on the City's timeframe. The developer is asking for approval now, so they are trying to work on the solution. If they cannot solve this, then he is not sure how they can approve the subdivision.

[8:20:27 PM](#)

8.7 Councilmember Stenquist asked whether the current property owner has any claim against the City for the fact that public water is being discharged on the property. Mr. Dobbins replied not that he is aware of; however, it is an issue the City needs to resolve.

[8:21:16 PM](#)

8.8 Councilmember Stenquist indicated there is already a pipe or ditch in the public easement. Mr. Maxfield replied it is more of a remnant of piping there.

[8:21:49 PM](#)

8.9 Councilmember Colbert asked whether the fifteen foot easement is enough to get the equipment back there. Mr. Maxfield stated it would be tight; however, he believes they could do that.

[8:22:53 PM](#)

8.10 Councilmember Colbert asked whether there is an easement with the existing home on Salz Way that has been impeded. Mr. Maxfield showed the existing easement on the map.

[8:23:49 PM](#)

8.11 Councilmember Summerhays asked how wide the road is right now. Mr. Maxfield explained the private lane is a twenty foot private road. The City would require a fifteen foot easement in that as well.

[8:24:09 PM](#)

8.12 Mr. Dobbins clarified that the new subdivision would come up Salz Way and cul-de-sac.

There would be no access from the private lane to the new subdivision. The private lane would stay the way it is.

Mr. Maxfield explained the private lane is used for the existing home, and that access would continue.

[8:24:44 PM](#)

8.13 Mr. Morey indicated one of the things that is being requested with the application is a deviation because the existing Salz Way right-of-way is a little smaller than the normal required street width. The cul-de-sac is designed to match that width. He displayed a picture of the current Salz Way.

[8:25:51 PM](#)

8.14 Mayor Walker opened the public hearing.

[8:26:12 PM](#)

8.15 Orla Pederson, 12955 South Boulter Street, read a statement asking for the neighbors' support of this application. Mr. Pedersen gave a history of the property and the water runoff issues.

[8:29:48 PM](#)

8.16 Richard Beard, 12939 South 1480 East, stated he owns the property adjacent to the Pedersen home. He has lived there thirty-two years. He wanted to state for the record that he did not think the notice was sufficient. It talks about approval of a subdivision, but it does not talk about reimbursement for a storm drain. In the last Planning Commission he was in, it was stated that the developer would get approval for the easements or come up with other ways. To go to the point of approving reimbursement for a storm drain seems to be very premature. He asked that extra time be given to understand exactly what these easements are that have been referenced today and time to understand the impact to the area. He said he would like to explain that a subdivision is not a right. It is a property use. This area has divergent property needs. They have horses and a barn, and while they are trying to be good neighbors, they also want to preserve what they have. The developer wants to preserve and get gain from developing the property, which he is entitled to do; however, when the two conflict, the City Council has to decide how to sort it out. Mr. Beard read from statute 17-5-010. It stated that a subdivision shall not create lots that make improvement impractical.....due to the location of water courses. This developer knew and understood the water issues, and he understood there was no access onto the private lane. That private lane is essentially Mr. Beard's and his neighbor's driveway. None of the neighbors are in favor of this, and they see it as a violation of their property rights. He expressed his opinion that the City Council would be premature in approving anything before they better understand about the issues the neighbors are talking about. He noted once the City does this, they will open Pandora's box. He questioned what would stop him from asking for an easement across to Winter Glen Lane. It is wrong for the City to throw its weight behind a developer. The City should stay neutral and let the private parties work it out.

[8:33:10 PM](#)

8.17 Ben Shirley, 1541 Stanford Court, stated the map displayed is not very accurate because the mature trees go clear through the backyards. There are fifteen mature fir trees and seventeen very large mature trees along the back, and they will all be impacted if the storm drain is put in there. If there is a job in the line, there will need to be a man access, which will necessitate manhole covers in his backyard as well as the Wheatley's backyard. That will decrease his property value and limits access to his backyard because of equipment. The other thing that has not been brought up is the possibility of putting in a retention pond.

[8:34:38 PM](#)

8.18 David Wheatley, 1561 East Stanford Court, noted he owns the property to the south of the development. He stated he has a pine tree and three flowering pear trees that run along this area, so he is concerned about the trees and the impact that the proposed pipeline might have to his property. He expressed his opinion that none of the Council would want manhole covers in their backyards. He said he is concerned about truck access to his pristine backyard. He has lived there fifteen years and has spent many hours landscaping. The idea of having trucks run through his backyard does not make sense to him. He is also concerned that the proposed pipeline intersects another twenty-foot easement on his property. If this pipeline intersects that, they will have to go above or below it. He does not want a riser in his backyard with manhole covers.

[8:36:58 PM](#)

8.19 Cole Wadsworth, 12935 Boulter Street, said he has about twelve quaking aspens growing in his front yard that would be affected by this. He is also worried about the depth. He has not seen any real drawings. He expressed concern that this private lane will not benefit him or his neighbors because they sit too low. If there is already a public easement, it does not make a lot of sense to pull another one in there, and it does not make a lot of sense to run through people's backyards. He said it appears that more work should be done on this. The neighbor's would like to understand how this will work and whether there is any benefit to them. He would also like to make sure if this does happen that their yards are restored properly.

[8:38:56 PM](#)

8.20 Boyd Bradshaw, 765 E Shading Lane, stated he is the applicant. He noted they have been at this for over one year. Many of these issues have been brought to light because of the work he has been doing. He showed an aerial plat that was provided to him over a year ago by the City Engineer that shows a twenty-four inch red line that is a storm drain line. It is labeled as Draper City redline twenty-four inches. It shows it going all of the way to Wheatley's property. The City Engineer had said that in 2013, the Wheatley's came in and asked whether they could put pipe in what was left of the ditch on their property to then take a culvert into the Pedersen property. He noted he could argue that there was storm drain on this property, which shows there was a place for the water to go. After looking at the pipe, it shows that sections of the line are crushed, and it is unusable. The suggestion was made by the Engineering Department that they go into restoration mode

and replace the pipe that was there in the first place. He has worked with City staff to come up with a solution. The comments from the neighbors make it sound like this is a new process; however, Mr. Bradshaw has tried multiple times to work this out with them. He has made at least twenty-six attempts to meet with Cole Wadsworth to resolve this. Mr. Bradshaw reviewed the map showing how he is trying to mitigate the landscape concerns. He noted he does not feel like it should be his fight to get easements from the neighbors when there is an existing easement.

[8:46:52 PM](#)

8.21 Councilmember Summerhays stated this line will have to go through at some point in time according to the City Engineer. He asked whether these questions were brought up in the Planning Commission meeting so these neighbors understood the issue. Mr. Bradshaw replied there has been extensive other work done to see if there were other retention options. It would take two forty-eight inch culverts side-by-side and a fifteen foot easement on Pedersen's property to retain the water. The cost was not feasible nor was the construction of it. The proposed line is the best solution they could come up with.

[8:52:18 PM](#)

8.22 Mayor Walker closed the public hearing

[8:52:43 PM](#)

8.23 Councilmember Colbert noted he would like to have a map with the existing easements clearly defined. He would also like to see other easements that could impact this.

[8:53:50 PM](#)

8.24 Councilmember Stenquist advised the residents were concerned about manholes. Mr. Maxfield indicated it is the standard to have manholes for maintenance; however, staff can look at different options.

[8:54:40 PM](#)

8.25 Mr. Morey clarified that the reimbursement agreement was part of the packet. If the City were to go forward, that is the information for the cost sharing.

[8:54:57 PM](#)

8.26 Councilmember Colbert stated the Shirley's have a large pine tree. He questioned if there a risk associated with that being over the pipe. Mr. Maxfield indicated the City standard is to use concrete pipes. They usually do not like trees over the pipe because the roots can cause problems.

[8:56:11 PM](#)

8.27 Mayor Walker noted this will be on the next City Council agenda for the Council to consider.

[8:56:54 PM](#)

9.0 Public Hearing: Providing Local Consent for an Off-Premise Alcohol License - Whole Foods Located Generally at 11479 South State Street.

[8:57:07 PM](#)

9.1 Mr. Morey advised the City currently has nineteen of these licenses. This license allows grocery stores and convenience stores to sell beer. Whole Foods has met all of the requirements for this permit, and staff is recommending approval.

[8:58:22 PM](#)

9.2 Mayor Walker opened the public hearing.

[8:58:33 PM](#)

9.3 Ben Rose, applicant, wanted to reassure the City that they are strong stewards of this license. They require all of the employees to go through the “easy alcohol certification” training, and they have strong internal policies and expectations. The grand opening is scheduled for Friday.

[8:59:39 PM](#)

9.4 Mayor Walker closed the public hearing.

[8:59:50 PM](#)

9.5 Councilmember Colbert moved to suspend the rules. Councilmember Summerhays seconded the motion.

[9:00:07 PM](#)

9.6 A roll call vote was taken with Councilmembers Colbert, Rappleye, Stenquist, Summerhays, and Vawdrey voting in favor. The motion passed unanimously.

[9:00:17 PM](#)

9.7 Councilmember Colbert moved to provide local consent for an off-premise alcohol license for Whole Foods. Councilmember Summerhays seconded the motion.

[9:00:33 PM](#)

9.8 Councilmember Colbert stated his wife will be happy to see the store open. He commented that this is a good thing. There are no location problems, and this will be a welcome addition to the community.

[9:01:04 PM](#)

9.9 A roll call vote was taken with Councilmembers Colbert, Rappleye, Stenquist, Summerhays, and Vawdrey voting in favor. The motion passed unanimously.

[9:01:23 PM](#)

10.0 Public Hearing: Ordinance #1108, For Approval of a Zoning Map Amendment from RA1 to RSD-1-Fox Gate Farms for Property Located Generally at 575 East Fox Farm Place. This application is otherwise known as the Kellogg Rezone.

[9:01:50 PM](#)

10.1 Mr. Morey advised this request is to rezone the property from RA1 to fit into the RSD-1 Fox Gate Farms development zone. It just cleans up an existing parcel. It has been approved by the Planning Commission.

[9:02:23 PM](#)

10.2 Councilmember Rappleye stated he knows the City no longer has the RSD zone any longer. He requested to know if it is okay to put this in the existing zone. Mr. Morey replied it is fine.

[9:03:01 PM](#)

10.3 Mayor Walker opened the public hearing. No one came forward to speak, so Mayor Walker closed the public hearing

[9:03:18 PM](#)

10.4 Brandon Lundeen, applicant, stated the Kelloggs own both pieces of property and desire them to have the same zone.

[9:03:51 PM](#)

10.5 Councilmember Rappleye moved to suspend the rules. Councilmember Vawdrey seconded the motion.

[9:04:06 PM](#)

10.6 A roll call vote was taken with Councilmembers Colbert, Rappleye, Stenquist, Summerhays, and Vawdrey voting in favor. The motion passed unanimously.

[9:04:17 PM](#)

10.7 Councilmember Rappleye moved to approve Ordinance #1108. Councilmember Summerhays seconded the motion.

[9:04:36 PM](#)

10.8 Councilmember Rappleye commented that he was on the Planning Commission when this zone originally went through. He remembers looking at it, and this was a problem at that time. He noted this is a great cleanup.

[9:04:56 PM](#)

10.9 Councilmember Vawdrey agreed that this is a good solution.

[9:05:59 PM](#)

10.10 A roll call vote was taken with Councilmembers Colbert, Rappleye, Stenquist, Summerhays, and Vawdrey voting in favor. The motion passed unanimously.

[9:06:09 PM](#)

11.0 Action Item: For Approval of the Galena Townhomes Preliminary Plat.

[9:06:16 PM](#)

11.1 Mr. Morey noted the Planning Commission has forwarded a favorable recommendation for approval. This project is located at approximately 12300 South between Galena Park Boulevard and the railroad tracks. They plan to construct a seventy-eight unit subdivision, which is eight units per acre. They have done some unique things with trail connectivity.

[9:07:23 PM](#)

11.2 Councilmember Summerhays asked whether staff feels there is adequate parking. Mr. Morey noted they actually reviewed that, and they feel based on the type of product this is, there is sufficient.

[9:07:59 PM](#)

11.3 Councilmember Rappleye asked whether Mr. Morey looked at the length of the driveway pad from the garage door to the sidewalk. Mr. Morey replied they have reviewed it and it looks to be okay. They have constructed this type of product in other places, and it has been successful. This is designed to be a different type of product than what they have seen on a third acre lot.

[9:09:01 PM](#)

11.4 Councilmember Rappleye moved to approve the Galena Townhomes preliminary plat. Councilmember Vawdrey seconded the motion.

[9:09:17 PM](#)

11.5 A roll call vote was taken with Councilmembers Colbert, Rappleye, Stenquist, Summerhays, and Vawdrey voting in favor. The motion passed unanimously

[9:09:32 PM](#)

12.0 Public Hearing: Ordinance #1102, Amending Section 3-4-110 of the Draper City Municipal Code Pertaining to Records Denial Appeals.

[9:09:57 PM](#)

12.1 Rachele Conner, City Recorder, advised this item is being brought at the Council's request. It simply changes the records denial appeal board from the City Council to the State Record's Committee.

[9:10:11 PM](#)

12.2 Councilmember Rappleye noted this is a good change.

[9:10:25 PM](#)

12.3 Mayor Walker opened the public hearing. No one came forward to speak, so Mayor Walker closed the public hearing.

[9:10:31 PM](#)

12.4 Councilmember Colbert moved to suspend the rules. Councilmember Rappleye seconded the motion.

[9:10:45 PM](#)

12.5 A roll call vote was taken with Councilmembers Colbert, Rappleye, Stenquist, Summerhays, and Vawdrey voting in favor. The motion passed unanimously

[9:10:57 PM](#)

12.6 Councilmember Colbert moved to adopt Ordinance #1102. Councilmember Rappleye seconded the motion.

[9:11:06 PM](#)

12.7 Councilmember Colbert noted this is consistent with what most of the other municipalities do. This facilitates the process, and puts it into the hands of those more knowledgeable with the process.

[9:11:28 PM](#)

12.8 A roll call vote was taken with Councilmembers Colbert, Rappleye, Stenquist, Summerhays, and Vawdrey voting in favor. The motion passed unanimously

Council/Manager Reports

[9:12:04 PM](#)

Councilmember Rappleye stated someone is doing excavation over in a marshy area near 300 East and Carlquist. He asked staff to get some information on this. He assumed they would have to mitigate that as a wetland. The area is south of Brown's Pond.

[9:14:33 PM](#)

Councilmember Colbert noted there have been some concerns expressed by bicyclists riding down Traverse Ridge Road due to the crack sealing that was done. He would like to see a budget estimate to address those issues with chip seal or something else. The bicyclists call the seals "snakes," and they get slick when it is hot.

Councilmember Stenquist indicated chip sealing is bad because it is done with gravel, and that makes it worse. Slurry seal works pretty well.

Mr. Robbins advised time hardens the seal, and that helps a lot. They are a little slippery when they are new.

9:16:12 PM

Councilmember Stenquist noted that Kent Player will be retiring as chairman of the Park and Trails Committee. He has been doing this for more than fifteen years. The ordinance currently says the Mayor will appoint a new chair; however, he is not sure if the committee says they have bylaws and will appoint a chair like most committees do. Mr. Player is still planning to participate with the Planning Commission.

Councilmember Stenquist then noted that Mrs. Goeckeritz is still here. She has been waiting patiently for an answer to her suggestion about the Park School. He asked whether the Council wanted to address her request. He advised a lot of people have spent many years trying to find a solution for the building. It would be great to have some solution; however, he feels they have exhausted all of the options due find funding. It is very expensive to make the building safe. Building a new facility there is more cost effective. If someone came forward with the funding, the City would look at it but it has not materialized yet.

Bob Wylie, Finance Director, indicated the City went out for an RFP over one month ago for review of the Park Building. The RFP was award to CRSA. They have ninety days to complete the study.

9:26:48 PM

Mr. Dobbins advised the City Council received a letter from Steve Maddox indicating that he would like to pursue options for getting the water system fixed up to SunCrest and the neighboring property owners. Staff has a design being done for a new pump station near the freeway that will provide water for several hundred units within the system. For the City, it has always been a funding issue. They have approximately \$1 million in City funds, and they need another \$1.5 to \$2 million to finish the pump station construction. Mr. Maddox noted he is willing to front the money and be reimbursed over time. Mr. Dobbins suggested the City Council allow him to sit down with Mr. Maddox to work out an agreement. The agreement will be brought back to the City Council for review.

Councilmember Colbert noted he wants to make sure the City has the impact fees in place and the proper study showing they can get the reimbursement. Mr. Dobbins noted that would be a part of the agreement with Mr. Maddox.

Councilmember Stenquist stated his position is that no City funds would be expended to provide that infrastructure. If it came from impact fees, that is fine.

The Council directed Mr. Dobbins to meet with Mr. Maddox to work out the agreement.

13.0 Adjourn to a Closed-Door Meeting to Discuss Property Acquisition, Litigation, and the Character and Professional Competence or Physical or Mental Health of an Individual.

[9:29:07 PM](#)

13.1 A motion to adjourn to a Closed Door Meeting was made by Councilmember Summerhays and seconded by Councilmember Stenquist.

[9:29:24 PM](#)

13.2 A roll call vote was taken with Councilmembers Colbert, Rappleye, Stenquist, Summerhays, and Vawdrey voting in favor. The motion passed unanimously.

13.3 The meeting adjourned at 9:29 p.m.

DRAFT

Return to Agenda

CONSENT
ITEM #B

After Recording Return To:

RICHARDS, KIMBLE & WINN, PC
2040 Murray Holladay Rd., Suite 106
Salt Lake City, UT 84117

**AMENDMENT
TO
BYLAWS
OF
SUNCREST OWNERS ASSOCIATION, INC.**

This Amendment is made on the date evidenced below by Draper City, a municipal corporation, as Declarant (the "Declarant").

RECITALS

A. Certain real property in Salt Lake County and Utah County, Utah, known as SunCrest, a planned community, was subjected to certain covenants, conditions and restrictions pursuant to a Declaration of Covenants, Conditions, Easements and Restrictions recorded December 28, 1999, as Entry No. 7543075 in the Recorder's Office for Salt Lake County, Utah, and recorded December 22, 2000, as Entry No. 101565:2000 in the Recorder's Office for Utah County, Utah (the "Declaration"), and to Bylaws executed April 20, 2000.

B. This amendment shall be binding against the property described in the Declaration and any annexation or supplement thereto, described in Exhibit A attached hereto.

C. In order to provide for more effective governance and representation in and of the Association, the Declarant deems it necessary and in the best interests of the Members to adopt the following amendments changing from a delegate system of voting to a straight one-vote-per-lot voting system.

D. Pursuant to Section 9.1 of the Bylaws, the undersigned hereby certifies that all of the requirements to amend the Bylaws have been satisfied and that the Class B Membership still exists and the Declarant hereby unilaterally amends the Bylaws and that such amendment does not materially adversely affect the substantive rights of any Owner, nor does it adversely affect title to any property.

AMENDMENT 1. NOW, THEREFORE, Declarant hereby amends **Article II, Section 2.5** of the Bylaws to read as follows:

6.5. Exercise of Voting Rights. The vote for each Lot owned by a Class A Member shall be exercised by the Member. If there is more than one Owner of a particular Lot, the vote for such Lot shall be exercised as such co-Owners determine among themselves and advise the Secretary of the Master Association in writing prior to any meeting. Absent such advice, the Lot's vote shall be suspended if more than one Person seeks to exercise it.

AMENDMENT 2. NOW, THEREFORE, Declarant hereby amends **Article II** of the Bylaws by deleting **Section 2.5 and Section 2.6**, and all subparts thereof, entirely because the contents of such sections merely duplicate provisions in the Declaration, have been otherwise amended in the Declaration, or have been deleted from the Declaration.

AMENDMENT 3. NOW, THEREFORE, Declarant hereby amends Article II, Section 2.13 of the Bylaws to read as follows:

Section 2.13 Proxies. Members may vote by proxy. No proxy shall be valid unless signed by the Owner or his or her duly authorized attorney-in-fact, dated, and filed with the Secretary of the Master Association prior to any meeting for which it is to be effective. A proxy is valid for 11 months from its date of execution, unless a longer period is expressly provided in the proxy.

AMENDMENT 4. NOW, THEREFORE, Declarant hereby amends Article IV, Section 4.13.1 of the Bylaws to read as follows:

4.13.1 Village Committee members shall be elected for a term of two (2) years, or until their successors are elected, with elections staggered so that all Committee members are not elected in the same year. Any trustee elected to the Board from a Village shall be an ex officio member of the Committee. The Village Committee shall appoint one of the Village Committee members to be the chairperson of the Village Committee who shall preside at its meetings and shall be responsible for transmitting any and all communications to the Board.

IN WITNESS WHEREOF, Draper City, as Declarant hereunder, has executed this Amendment to the Bylaws as of the _____ day of _____, 2014.

DECLARANT:

DRAPER CITY
a municipal corporation

Print Name:
Its:

State of Utah)
 :SS
County of _____)

Subscribed and sworn to before me on the ____ day of _____, 2014, by
_____.

Notary Public

[Return to Agenda](#)

CONSENT

ITEM #C

REQUEST FOR COUNCIL ACTION

| | |
|--------------------------------|--|
| To: | <u>Mayor & City Council</u> |
| From: | <u>Chief Bryan Roberts</u> |
| Date: | <u>May 29, 2014</u> |
| Subject: | <u>VAWA Grant Award – Grant # 11-VAWA-13</u> |
| Applicant Presentation: | |
| Staff Presentation: | <u>Chief Bryan Roberts</u> |

RECOMMENDATION:
Staff recommends the City Council approve the FY2014 VAWA Grant award of \$8,119.25 from the State of Utah Office For Victims Of Crime. The grant period is from January 1-December 31, 2014.

BACKGROUND AND FINDINGS:
Rachel Miller, Victim Advocate Program Coordinator submitted a grant application for Violence Against Women Act (VAWA) funds to continue the Draper Crime Victim Services victim advocate volunteer program. The grant funds the part-time Victim Advocate Volunteer Coordinator whose primary responsibility is to recruit, train, and schedule volunteer victim advocates for call outs on domestic violence cases.

Draper City's Crime Victim Services Program was established in October of 2003 and has since provided direct services to many victims of domestic violence in Draper. Rachel continues to generate great ideas and ways to improve the services we provide to victims of domestic violence and crime through Draper City's Crime Victim Services Program. The program is operated under the direction of Sergeant Pat Evans.

This grant funds the part-time victim advocate's salary and training opportunities for victim advocate volunteers. The position is currently in the recruitment process. The person hired to fill this position will work closely with Rachel Miller and Sergeant Pat Evans to provide services and resources to the women who are victimized in the Draper community.

Your continued support of this program is greatly appreciated.

PREVIOUS LEGISLATIVE ACTION:

- N/A

FISCAL IMPACT: Finance Review: _____

- Cash Match of \$7,250.85 which is budgeted to fund the part-time position, an In-Kind Match of \$4,000 (for non-paid volunteer hours – no fiscal impact); and VAWA award/costs of \$8119.25, for a total grant value of \$19,370.10

SUPPORTING DOCUMENTS:

- Award Letter from the State of Utah Office for Victims of Crime
- VAWA Grant Cover Sheet

RESOLUTION NO. 14-40

A RESOLUTION ACCEPTING FY2014 VAWA GRANT FUNDS FROM THE STATE OF UTAH OFFICE FOR VICTIMS OF CRIME IN THE AMOUNT OF \$8,119.25 FOR A PART-TIME CRIME VICTIM ADVOCATE/VOLUNTEER COORDINATOR FOR THE DRAPER CITY VICTIM SERVICES PROGRAM

WHEREAS, domestic violence against women is a concern of communities throughout the United States and, with population increases expected in Draper, the City can also expect a rise in violent crimes: the demand for victim services for women is expected to grow with the changing needs of the City's population; and

WHEREAS, Draper City Police Department has a desire to benefit the residents, and to support the City's commitment to high levels of quality community services including crime victim services; and

WHEREAS, VAWA funding allows Draper City Crime Victim Services Program to staff a part-time position that will help to develop a successful volunteer program to strengthen our current program that targets violent crimes against women including domestic violence and sexual assault; and

WHEREAS, a well-planned, practiced victim advocacy program is key to providing continuity, assistance, referral options, and coordination of services to expand to serve women who are victims of crime; and

WHEREAS, city staff saw the opportunity to obtain assistance from the Office of Crime Victim Reparations as a means to help acquire funding toward the enhancement of the Draper City Crime Victim Services Program; and

WHEREAS, the City was recently notified by the State of Utah Office of Crime Victim Reparations that the City was awarded funding in the amount of \$8,119.25 with a required cash match of \$7,250.85, and an in-kind match of \$4,000.00 from the City for a total grant value of \$19,370.10.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH AS FOLLOWS:

Section 1. The City is hereby authorized to accept the total grant program costs of \$19,370.10, from the State of Utah Office for Victims of Crime.

Section 2. Grant funds will be used to serve women who are victims of crimes through the continued development and enhancement of the Draper City Crime Victim Services Program as approved by the State of Utah Office for Victims of Crime.

Section 3. Severability. If any section, part, or provision of this Resolution is held invalid, or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts, and provisions of this Resolution shall be severable.

Section 4. Effective Date. This Resolution shall become effective immediately upon its passage.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER, CITY,
STATE OF UTAH ON THE ____ DAY OF _____, 2014.**

DRAPER CITY

ATTEST:

Mayor

City Recorder



GARY R. HERBERT
Governor

SPENCER J. COX
Lieutenant Governor

State of Utah

OFFICE FOR VICTIMS OF CRIME

GARY A. SCHELLER
Director, LOVC

January 7, 2014

Ms. Rachel Miller
Draper City Police Department
1020 East Pioneer Road
Draper, Utah 84020

Dear Ms. Miller,

The Utah Office for Victims of Crime recently completed the FY 2014 VAWA grant RFP and award process. The Draper City Police Department grant application has been carefully reviewed and will receive funding in the amount of \$8,119.35.

There are several grant adjustments which will need to be made prior to receiving the final VAWA award. To discuss necessary changes with Julie Summers, please call her at 801-297-2631 or email her at jsummers@utah.gov.

We commend you for developing and implementing law enforcement programs which serve victims and look forward to working with you during the FY 2014 program year.

Sincerely,

A handwritten signature in black ink, appearing to read "Gary A. Scheller".

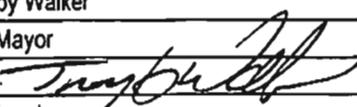
Gary A. Scheller
Director, Office for Victims of Crime

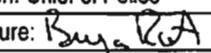
VAWA COVER SHEET

| | | | | | |
|--|-------------------------------------|-------------------------------------|-------------------------------------|--|---|
| 2014 APPLICATION FOR: FORMULA GRANT | | VAWA STATE OF | 1. Subgrantee Agency Information | 2. Amount Requested | \$8,119.25 |
| UTAH Utah Office for Victims of Crime 350 East 500 South, Suite 200 Salt Lake City, Utah 84111 (801) 238-2360 FAX: (801)533-4127 | | | Agency Name: Draper City | <i>Section 2 will auto sum</i> | |
| | | | Address: 1020 East Pioneer Road | 3. Contact Person (s) | |
| | | | City/Zip Code: Draper, UT 84020 | Name: Rachel Miller | |
| | | | Phone Number: 801-576-6353 | Title/Position: Victim Advocate/Volunteer C | |
| | | | FAX Number: 801-576-6372 | Phone Number: 801-576-3653 | |
| 9. Purpose of Award - check only one box | | | 10. Funding Category-Check one | E-Mail: r.miller@draper.ut.us | |
| <input type="checkbox"/> | Initiate a new Program | <input checked="" type="checkbox"/> | Law Enforcement | | |
| <input type="checkbox"/> | Continuation of Grant # | 12-VAWA-13 | Prosecution | Name: Bryan Roberts | |
| <input type="checkbox"/> | NOT Funded by VAWA in previous year | | Victim Services | Title/Position: Chief of Police | |
| 11. Type of Crime that the Project Focuses on: | | | Discretionary | Phone Number: 801-576-6525 | |
| <i>List # of victims in each type of Crime</i> | | | Courts | E-Mail: b.roberts@draper.ut.us | |
| 100 | Domestic Violence | 71% | 12. Type of Implementation Plan | | 4. Program Period |
| 15 | Stalking | 11% | <input checked="" type="checkbox"/> | Criminal Justice Government | 1/1/2014 Program Begin Date |
| 25 | Sexual Assault | 18% | | Non-Criminal Justice Govern | 12/31/2014 Program End Date |
| | | | | Private, Non-Profit | 5. Congressional District/Counties Served |
| | | | | Native American | UT-2,3 |
| | | | | Other | 6. Fed Tax ID #: 87-0337979 |
| 140 TOTAL | | | | | |
| <i>(Total & Percents will auto calculate)</i> | | | | | |
| 13. If Implementing Agency is a Criminal Justice Agency, which type? | | 14. Scope of Project-Check one | | 7. For this victim service project, indicate | |
| <input checked="" type="checkbox"/> | Law Enforcement | <input type="checkbox"/> | | a. will auto calculate in FTE form | |
| | Prosecution | <input type="checkbox"/> | | # of paid Staff (FTE) 26.61% | |
| | Probation | <input checked="" type="checkbox"/> | | FTE=Full Time Equivalent | |
| | Corrections | <input type="checkbox"/> | | 8. Project Short Title of Name: | |
| | Courts | <input type="checkbox"/> | | Victim Advocate Volunteer Coordinator | |
| | Other (Describe) | <input type="checkbox"/> | | | |
| 15. Subgrant Match Financial Support from other non-Federal Sources | | a. Source(s) of cash match | b. Source(s) of inkind match | Total Cash Match | \$7,250.85 |
| | | 1. Draper | 1 volunteers | Total InKind Match | 4,000.00 |
| | | 2. Benefits | 2 | Total Value of Match | 11,250.85 |
| 25% of total costs. Will auto sum | | 3 | 3 | <i>Match Section will auto sum</i> | |

NOTE: Section 16 will auto calculate and sum following completion of Budget Detail and Match Worksheet

| 16. Project Budget Summary | Total Costs | VAWA Costs | Cash Match | In-Kind Match |
|----------------------------|------------------|-----------------|-----------------|-----------------|
| a. Personnel: | 18,501.70 | 7,250.85 | 7,250.85 | 4,000.00 |
| b. Contracted fees: | 0.00 | 0.00 | 0.00 | 0.00 |
| c. Equipment: | 0.00 | 0.00 | 0.00 | 0.00 |
| d. Travel/training: | 868.40 | 868.40 | 0.00 | 0.00 |
| e. Supplies: | 0.00 | 0.00 | 0.00 | 0.00 |
| f. Other: | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Costs: | 19,370.10 | 8,119.25 | 7,250.85 | 4,000.00 |

| |
|--|
| 17. Official Authorized to Sign |
| Name: Troy Walker |
| Position: Mayor |
| Signature:  |
| Date of Signature: |

| |
|--|
| 18. Program Director or Manager |
| Name: Bryan Roberts |
| Position: Chief of Police |
| Signature:  |
| Date of Signature: 4-17-14 |

| |
|-------------------|
| For UOVC use only |
| |
| UOVC Approval |

Return to Agenda

ITEM #6

REQUEST FOR COUNCIL ACTION

| | |
|--------------------------------|--|
| To: | Mayor and City Council |
| From: | Bob Wylie, Finance Director |
| Date: | June 3, 2014 |
| Subject: | Public Hearing for the Draper City Tentative Budget for Fiscal Year 2014-15 |
| Applicant Presentation: | None |
| Staff Presentation: | Bob Wylie, Finance Director |

RECOMMENDATION:

Title 10 Chapter 6 Section 114 of the Utah State Code requires the governing body to hold a public hearing on the budgets tentatively adopted. The City Council previously adopted the tentative budget for the Fiscal year beginning July 1, 2014, through June 30, 2015, on May 6, 2014. The adopted tentative budget for Draper City has been available for public inspection. It is anticipated that the City Council will adopt the final budget on June 17, 2014.

BACKGROUND AND FINDINGS:

See tentative budget

PREVIOUS LEGISLATIVE ACTION:

Resolution No. 14-36

FISCAL IMPACT: Finance Review: _____

- See Draper City Tentative Budget

SUPPORTING DOCUMENTS:

- FY2015 Tentative Budget

TENTATIVE ANNUAL BUDGET

July 1, 2014 to June 30, 2015



Photo: Corner Canyon in the fall

CITY OF DRAPER, UTAH



CITY OF DRAPER, UTAH

Tentative Annual Budget

FOR FISCAL YEAR ENDED JUNE 30, 2015

Prepared by:
DRAPER CITY FINANCE DEPARTMENT



The spirit of the past is the strength of the future

| Description | Page |
|------------------------------|-------------|
| City Officers | 1 |
| Mission Statement and Values | 2 |
| Organizational Chart | 3 |
| Staffing Document | 7 |
| Government-wide Summary | 15 |
| Budget Process | 5 |
| Financial Sources & Uses | 16 |
| Five-year Projections | 21 |
| | |
| GENERAL FUND | |
| Revenues | 29 |
| Expenditures Summary | 33 |
| Department Detail | |
| Animal Control | 48 |
| Building | 50 |
| Cemetery | 61 |
| City Manager | 37 |
| Code Enforcement | 52 |
| Community Development | 49 |
| Courts | 43 |
| Debt Maintenance | 65 |
| Economic Development | 41 |
| Engineering | 59 |
| Facilities Management | 44 |
| Finance | 62 |
| Fire | 38 |
| Fleet Maintenance | 60 |
| GIS | 46 |
| Grants | |
| Human Resources | 39 |
| Information Technology | 45 |
| Legal Services | 40 |
| Mayor & City Council | 63 |
| Non-Departmental | 64 |
| Parks | 54 |



The spirit of the past is the strength of the future

| <u>Description</u> | <u>Page</u> |
|--|-------------|
| GENERAL FUND (continued) | |
| Planning | 51 |
| Police | 47 |
| Public Works | 53 |
| Recorder | 42 |
| Recreation | 58 |
| Streets | 56 |
| Transfers Out | 66 |
| | |
| CAPITAL IMPROVEMENT PROJECTS FUND | |
| Budget by Funding Source | 67 |
| Budget by Project Status | 80 |
| | |
| CLASS B&C ROADS FUND | 94 |
| | |
| IMPACT FEE FUNDS | |
| Fire Impact Fee Fund | 88 |
| Park Impact Fee Fund | 91 |
| Police Impact Fee Fund | 93 |
| Transportation Impact Fee Fund | 89 |
| | |
| MUNICIPAL BUILDING AUTHORITY FUND | 116 |
| | |
| REDEVELOPMENT AGENCY FUND | 108 |
| West Freeway Area | 110 |
| Sand Hills Area | 111 |
| Crescent Area | 112 |
| East Bangerter Area | 113 |
| Gateway Area | 114 |
| Additional Tax Increment | 115 |
| | |
| SOLID WASTE FUND | 105 |



The spirit of the past is the strength of the future

| <u>Description</u> | <u>Page</u> |
|--|--------------------|
| STORM WATER FUND | |
| Utility | 101 |
| Impact Fee | 104 |
| TRAVERSE RIDGE SPECIAL SERVICE DISTRICT | 119 |
| WATER FUND | |
| Utility | 97 |
| Impact Fee | 100 |
| RISK MANAGEMENT FUND | 107 |

**LIST OF ELECTED AND APPOINTED OFFICIALS
As of July 1, 2014**

City of Draper, Utah

Elected Officials

| | |
|--------------------------|------------------|
| Mayor..... | Troy Walker |
| City Council Member..... | William Colbert |
| City Council Member..... | William Rappleye |
| City Council Member..... | Jeff Stenquist |
| City Council Member..... | Alan Summerhays |
| City Council Member..... | Marsha Vawdrey |



From left to right: William Rappleye, Alan Summerhays, Marsha Vawdrey, Troy Walker, William Colbert, Jeff Stenquist

Appointed Officials and Department Heads

| | |
|-------------------------------------|------------------|
| City Manager | David Dobbins |
| Assistant City Manager..... | Russell Fox |
| City Attorney..... | Douglas Ahlstrom |
| City Engineer..... | Troy Wolverton |
| City Recorder..... | Rachelle Conner |
| City Treasurer..... | Kimberly Beck |
| Community Development Director..... | Keith Morey |
| Finance Director..... | Robert Wylie |
| Human Resources Director..... | Garth Smith |
| Justice Court Judge..... | Daniel Bertch |
| Police Chief..... | Bryan Roberts |
| Public Works Director..... | Glade Robbins |

MISSION STATEMENT AND VALUES

City of Draper, Utah

Mission Statement

Draper City is a community that preserves its unique identity and heritage, and provides protection and services for its citizens.

Values

Unity

Neighbors work together to build a strong community.

Respect

Citizens have tolerance, understanding and sensitivity to one another's differences.

Quality of Life

Citizens of all ages feel safe, have places to gather, and enjoy traditions, events and culture.

Environment

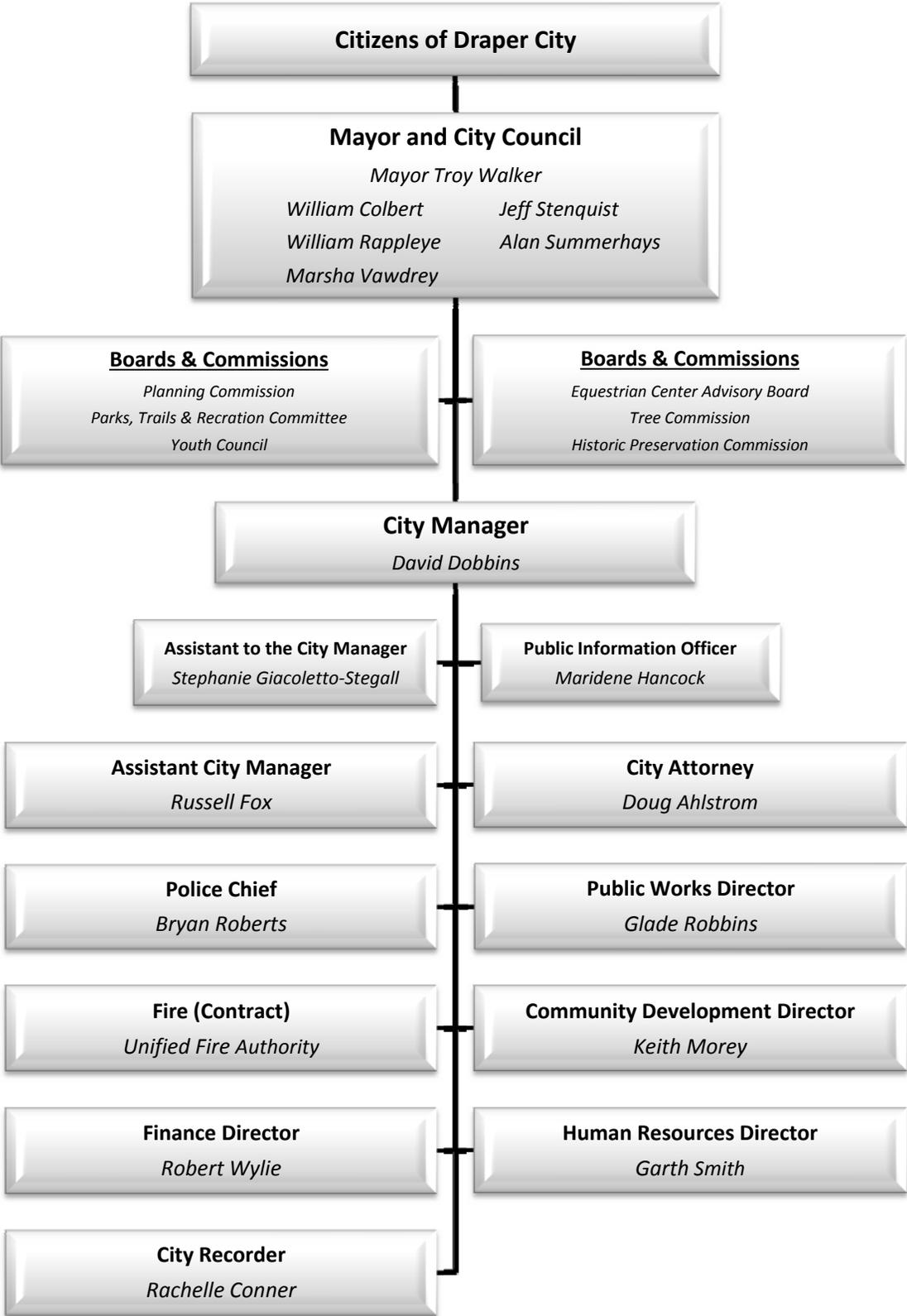
Draper is clean, pleasant, pastoral, has a small-town feeling and sense of identity.

Pride

Citizens are proud to call Draper "home" and are involved in community well-being.

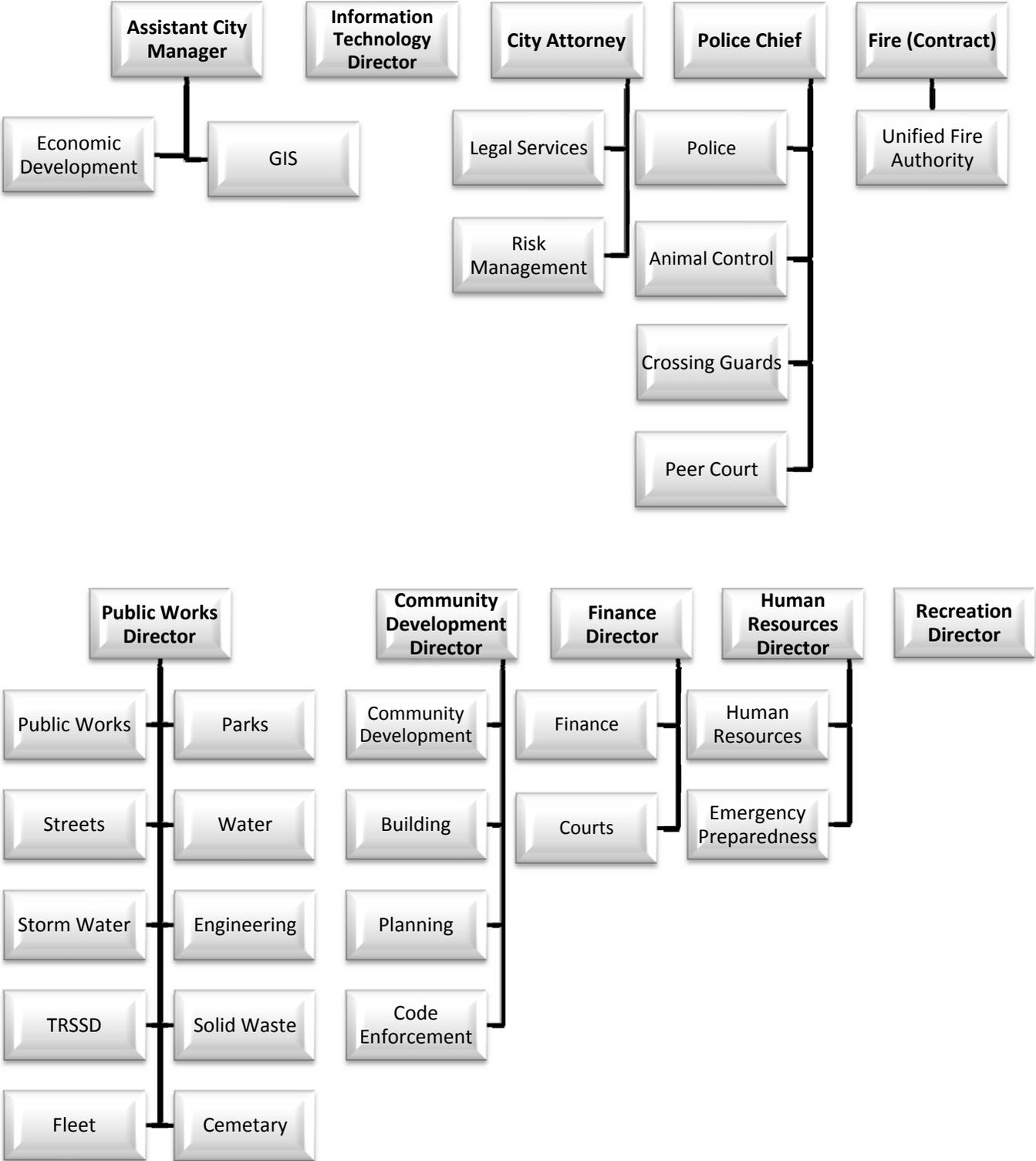
ORGANIZATIONAL CHART

City of Draper, Utah



ORGANIZATIONAL CHART – DEPARTMENT LEVEL

City of Draper, Utah



BUDGET PROCESS

City of Draper, Utah

The process used to develop and adopt the City's budget is critical. The budget process is an essential element in the financial planning, control and evaluation of the City and it provides opportunity for the citizens of the City to be heard by their elected officials about the service levels within the City supported by their tax dollars. Recognizing the significance of the budget process, the Utah Legislature set forth laws that define the budget process, both for the protection of the taxpayers and for the elected and appointed city officials. The Uniform Fiscal Procedures Act for Utah Cities contains those laws. For ease of understanding the laws pertaining to the normal budget process have been summarized on the following pages.

Utah State Code Section 10-6-106(11) defines the budget officer of the city as the following:

"Budget Officer means the city auditor in cities of the first and second class, the mayor or some person appointed by the mayor with the approval of the city council in cities of the third class, the mayor in the council-mayor optional form of government, or the person designated by the charter in charter cities."

In Draper City, the Mayor has designated the City Manager as the Budget Officer.

In addition to preparing the tentative budget, the budget officer is required to prepare a budget message, "which shall explain the budget, contain an outline of the proposed financial policies of the city for the budget year, and shall describe the important features of the budgetary plan", including "reasons for salient changes from the previous year in appropriation and revenue items, and shall explain any major changes in financial policy". (*Utah State Code*, Section 10-6-111(2))

The budget laws recognize the benefits of uniform budgets which can be compared from one year to the next and can also be compared with other cities. The State Auditor is charged with providing these uniform budget forms and ensuring they are completed and available for the public to view.

Budgets are estimates, and as such it may be necessary to amend. 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. The procedures for amending a budget are essentially the same as to adopt a budget originally, with the exception of submission of said amendment to the State Auditor.

BUDGET SUMMARY AND CALENDAR

City of Draper, Utah

Budget Summary

- Budgets are required for general, special revenue, debt service and capital project funds.
- Budgets must be balanced, and represent a financial plan of all estimated revenues and appropriations for expenditures.
- By the first regularly scheduled council meeting in May, the budget officer shall prepare and file a tentative budget with council. The tentative budget is to be reviewed and tentatively adopted by the council. During this meeting, the council is to establish the time and place of the hearing to adopt the final budget.
- The tentative budget shall be a public record available for inspection for at least ten days prior to the adoption of the budget.
- A published notice is required for seven (7) days prior to the public hearing on the adoption of the budget.
- A public hearing is to be held on the tentatively adopted budget.
- Final adjustments to the tentative budget will be made by the council after the public hearing.
- The council will adopt by resolution or ordinance, the proposed tax rate and budget by June 22nd. A copy of the budget is certified by the budget officer and filed with the State Auditor within thirty (30) days of the adoption of the budget.

Budget Calendar

January

Council budget and strategic planning session

February

Budget preparation worksheets provided to departments
Revenue projections are complete

March

Special revenue budgets completed by Finance
Expenditure requests due from departments
Capital project requests due
Payroll and benefit calculations complete

April

Preliminary budget draft complete
Capital projects committee prioritization meeting
Management team review
Council study session
Tentative budget prepared

May

Adoption of the tentative budget
Study sessions with council

June

Public Hearing
Adoption of the Budget
Certified adopted budget to the State Auditor

STAFFING DOCUMENT

City of Draper, Utah

| | Wage Grade | Budget FY 10-11 | Budget FY 11-12 | Budget FY 12-13 | Budget FY 13-14 | Requested FY 14-15 |
|------------------------------------|---------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| General Fund | | | | | | |
| Animal Control | | | | | | |
| Animal Control Supervisor | 12 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Animal Control Officer | 10 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Animal Control Technician | 9 | 1.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| Animal Maintenance Tech | 6 | 1.50 | 1.00 | 1.00 | 1.00 | 0.38 |
| | | 5.00 | 4.00 | 4.00 | 4.00 | 3.38 |
| Building | | | | | | |
| Chief Building Official | 18 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Plans Examiner | 15 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| Building Inspector III | 14 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Building Inspector II | 13 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Building Insp. Coordinator | 11 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Business License Official | 11 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 |
| City Manager | | | | | | |
| City Manager | 23 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant City Manager | 22 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Asst to the City Mgr / HR | 15 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Public Relations Specialist | 15 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Special Event Coordinator | 12 | | | | 0.67 | |
| | | 5.00 | 4.00 | 4.00 | 4.67 | 4.00 |
| Code Enforcement | | | | | | |
| Spec.Event/Code Enforcement Office | 13 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Comm Dev Administration | | | | | | |
| Community Dev. Director | 21 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 11 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Courts | | | | | | |
| Judge | 23 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 |
| Court Manager | 15 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Court Clerk III | 11 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Court Clerk II | 10 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Court Clerk I | 9 | 2.00 | 2.50 | 1.00 | 1.00 | 1.00 |
| | | 5.60 | 6.10 | 5.60 | 5.60 | 5.60 |

STAFFING DOCUMENT

City of Draper, Utah

| | Wage Grade | Budget FY 10-11 | Budget FY 11-12 | Budget FY 12-13 | Budget FY 13-14 | Requested FY 14-15 |
|-----------------------------------|---------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| General Fund (continued) | | | | | | |
| Engineering | | | | | | |
| City Engineer | 18 | | | | 0.50 | 0.50 |
| Engineer III | 18 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Engineering Inspector Supervisor | 15 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Engineering Projects Manager | 16 | | | | | 1.00 |
| Engineering Associate | 15 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Engineer I (EIT) | 15 | | | 0.80 | | |
| Engineering Inspector | 14 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Engineering Design Technician | 13 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 |
| Executive Assistant | 11 | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant I | 10 | 1.00 | | | | |
| Engineering Intern | 8 | 1.00 | 1.00 | 0.50 | | |
| | | <u>8.50</u> | <u>7.50</u> | <u>8.30</u> | <u>8.50</u> | <u>8.50</u> |
| Facilities Maintenance | | | | | | |
| Facilities Maintenance Supervisor | 15 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Fac Asst / Comm Svc Coordinator | 11 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Van Driver | 6 | 0.62 | 0.62 | 0.62 | 0.62 | 0.62 |
| Custodian Pool | 6 | 2.88 | 2.88 | 2.88 | 2.88 | 2.51 |
| | | <u>5.50</u> | <u>5.50</u> | <u>5.50</u> | <u>5.50</u> | <u>5.13</u> |
| Finance | | | | | | |
| Finance Director | 21 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Treasurer/Purchasing Agent | 16 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Accountant III | 16 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Accountant II | 13 | | | | | 1.00 |
| Accountant | 12 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Accounting Technician | 10 | 0.50 | | 0.50 | 0.50 | 0.50 |
| Cash Receipting Clerk | 9 | 0.75 | 0.75 | 0.75 | 0.63 | 0.63 |
| Receptionist | 9 | 1.00 | 1.00 | 1.00 | 1.25 | 1.25 |
| | | <u>6.25</u> | <u>5.75</u> | <u>6.25</u> | <u>6.38</u> | <u>6.38</u> |
| Fleet Maintenance | | | | | | |
| Fleet Manager | 16 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Mechanic II | 12 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |
| GIS | | | | | | |
| GIS Manager | 17 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| GIS Specialist III | 15 | 1.00 | 1.00 | 1.00 | | |
| GIS Specialist II | 13 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |

STAFFING DOCUMENT

City of Draper, Utah

| | Wage Grade | Budget FY 10-11 | Budget FY 11-12 | Budget FY 12-13 | Budget FY 13-14 | Requested FY 14-15 |
|---------------------------------|---------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| General Fund (continued) | | | | | | |
| Human Resources | | | | | | |
| HR & Emergency Mgmt Director | 21 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Human Resource Officer | 15 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Information Technology | | | | | | |
| IT Director | 21 | | | | | 1.00 |
| IS Manager | 19 | 1.00 | 1.00 | 1.00 | 1.00 | |
| IS Technician | 12 | | | 1.00 | 1.00 | 1.00 |
| | | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Legal Services | | | | | | |
| City Attorney | 23 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Prosecuting Attorney | 18 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Legal Assistant | 12 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Prosecutor Assistant | 10 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Mayor & Council | | | | | | |
| Mayor | 24 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| City Council | 23 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Parks | | | | | | |
| Parks Manager | 16 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Parks Specialist | 13 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Parks Maintenance Crew Lead | 12 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Parks Maint. Technician I | 10 | 7.00 | 7.00 | 7.00 | 7.00 | 4.00 |
| Parks Facilities Custodian | 7 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Parks Maint. Technician II | 11 | 1.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| Seasonal Laborer | 6 | 7.50 | 7.50 | 8.00 | 8.00 | 8.00 |
| | | 20.50 | 20.50 | 20.00 | 20.00 | 20.00 |
| Planning | | | | | | |
| Planning Manager | 18 | | | | | |
| Senior Planner | 17 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Planner II | 14 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Planning Analyst | 13 | | | | | |
| Planning Coordinator | 12 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 |

STAFFING DOCUMENT

City of Draper, Utah

| | Wage Grade | Budget FY 10-11 | Budget FY 11-12 | Budget FY 12-13 | Budget FY 13-14 | Requested FY 14-15 |
|-----------------------------------|---------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| General Fund (continued) | | | | | | |
| Police | | | | | | |
| Police Chief | 21 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Police Chief | 19 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Sergeant | 17 | 5.00 | 5.00 | 5.00 | 8.00 | 8.00 |
| Police III | 15 | 5.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| Police Officer II | 14 | 4.00 | 16.00 | 15.00 | 15.00 | 19.00 |
| Police Officer I | 13 | 17.00 | 11.50 | 13.00 | 10.00 | 6.00 |
| Police Officer I (Grant-funded) | 13 | 1.00 | 0.50 | | 2.00 | 2.00 |
| Crime Victim Advocate | 12 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Crime Scene / Evidence Specialist | 11 | | | | 1.00 | 1.00 |
| Crime Prevention Specialist | 11 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 |
| Executive Assistant | 12 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Services Supervisor | 11 | | 1.00 | 1.00 | 1.00 | 1.00 |
| CTC Coordinator | 11 | | | | | 0.63 |
| Crossing Guard Supervisor | 10 | | 0.20 | 0.20 | 0.20 | 0.20 |
| Volunteer Coordinator | 9 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Support Services Clerk I | 9 | | 2.00 | 2.00 | 2.00 | 2.00 |
| Records Clerk I | 9 | 2.50 | | | | |
| Crossing Guards | 8 | 3.64 | 3.60 | 3.60 | 4.98 | 4.98 |
| | | 44.64 | 48.30 | 48.30 | 52.68 | 53.31 |
| Public Works | | | | | | |
| Public Works Director | 21 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Operations Manager | 18 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Executive Assistant | 12 | | | 0.50 | 0.50 | 0.50 |
| Clerical Secretary | 9 | 1.75 | 1.75 | 0.50 | 0.50 | 0.50 |
| | | 3.75 | 3.75 | 3.00 | 3.00 | 3.00 |
| Recorder | | | | | | |
| City Recorder | 16 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy City Recorder | 11 | 1.00 | 1.00 | 1.00 | | |
| Receptionist II | 9 | | | | 1.00 | 1.00 |
| | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

STAFFING DOCUMENT

City of Draper, Utah

| | Wage Grade | Budget FY 10-11 | Budget FY 11-12 | Budget FY 12-13 | Budget FY 13-14 | Requested FY 14-15 |
|---------------------------------|---------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| General Fund (continued) | | | | | | |
| Recreation | | | | | | |
| Recreation Director | 21 | | | 1.00 | 1.00 | 1.00 |
| Recreation Manager | 16 | 1.00 | 1.00 | | | |
| Secretary II | 10 | | 1.00 | 0.75 | 0.63 | 0.63 |
| Secretary I | 9 | | | | 0.43 | 0.43 |
| Special Events Coordinator | 12 | | | | | 0.67 |
| Recreational Coordinator | 12 | 0.80 | 1.00 | 1.00 | 1.00 | 1.00 |
| Amphitheater Coordinator | 6 | | | 0.19 | 0.19 | 0.19 |
| Recreation Program Workers (PT) | | | | 1.20 | 1.20 | 1.20 |
| | | <u>1.80</u> | <u>3.00</u> | <u>4.14</u> | <u>4.45</u> | <u>5.12</u> |
| Streets | | | | | | |
| Streets Foreman | 16 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Construction Specialist | 13 | | | | 1.00 | 1.00 |
| Equipment Operator II | 12 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 |
| Equipment Operator | 10 | 3.00 | 3.00 | 3.00 | 2.00 | 1.00 |
| | | <u>5.00</u> | <u>5.00</u> | <u>5.00</u> | <u>5.00</u> | <u>5.00</u> |

STAFFING DOCUMENT

City of Draper, Utah

| | Wage Grade | Budget FY 10-11 | Budget FY 11-12 | Budget FY 12-13 | Budget FY 13-14 | Requested FY 14-15 |
|--|---------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| Other Funds | | | | | | |
| Class B&C Road Fund | | | | | | |
| Engineer I (EIT) | 16 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Crack Seal Seasonal Laborers (PT) | 6 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |
| Water Fund | | | | | | |
| City Engineer | 19 | 0.50 | 0.50 | 0.50 | 0.25 | 0.25 |
| Engineer III | 18 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Water Manager | 16 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Water Maintenance Tech III | 12 | 1.00 | 1.00 | 1.00 | | 1.00 |
| Executive Assistant | 12 | | | 0.17 | 0.17 | 0.17 |
| Water Maintenance Tech II | 11 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 |
| Water Maintenance Tech I | 10 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 |
| Accounting Technician | 10 | 0.66 | 0.66 | 0.66 | 0.66 | 0.66 |
| Clerical Secretary | 9 | | | 0.17 | 0.17 | 0.17 |
| Water Seasonal Laborers (PT) | 6 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | <u>8.16</u> | <u>8.16</u> | <u>8.49</u> | <u>8.24</u> | <u>8.24</u> |
| Storm Water Fund | | | | | | |
| City Engineer | 19 | 0.50 | 0.50 | 0.50 | 0.25 | 0.25 |
| Engineer III | 18 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Storm Water Specialist | 13 | | 1.00 | 1.00 | 1.00 | 1.00 |
| Heavy Equipment Operator II | 12 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Equipment Operator | 11 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Executive Assistant | 12 | | | 0.17 | 0.17 | 0.17 |
| Secretary I | 9 | | | 0.17 | 0.17 | 0.17 |
| Accounting Technician | 10 | 0.66 | 0.66 | 0.66 | 0.66 | 0.66 |
| | | <u>5.16</u> | <u>6.16</u> | <u>6.49</u> | <u>6.24</u> | <u>6.24</u> |
| Solid Waste Fund | | | | | | |
| Solid Waste Foreman | 14 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Solid Waste Mechanic II | 12 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Solid Waste Equipment Operator | 11 | 3.50 | 4.60 | 4.80 | 4.80 | 4.80 |
| Executive Assistant | 12 | | | 0.17 | 0.17 | 0.17 |
| Clerical Secretary | 9 | | | 0.17 | 0.17 | 0.17 |
| Accounting Technician | 10 | 1.16 | 1.16 | 1.16 | 1.16 | 1.16 |
| Inventory Control Seasonal | 6 | | 0.25 | 0.25 | 0.25 | 0.25 |
| | | <u>6.66</u> | <u>8.01</u> | <u>8.54</u> | <u>8.54</u> | <u>8.54</u> |
| Traverse Ridge Special Service District | | | | | | |
| Equipment Operator | 11 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| | | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> |

STAFFING DOCUMENT

City of Draper, Utah

| | Wage Grade | Budget FY 10-11 | Budget FY 11-12 | Budget FY 12-13 | Budget FY 13-14 | Requested FY 14-15 |
|---------------------------------|---------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| <i>SUMMARY</i> | | | | | | |
| General Fund | | 147.54 | 148.40 | 150.09 | 156.78 | 156.42 |
| Other Funds | | 24.98 | 27.33 | 28.53 | 28.03 | 28.03 |
| Total Employee FTE Count | | <u>172.52</u> | <u>175.73</u> | <u>178.62</u> | <u>184.81</u> | <u>184.45</u> |

STAFFING CHART

City of Draper, Utah

How is the city staffed?

Administration

- City Manager
- Economic Development
- Finance
- GIS
- Human Resources
- Information Technology
- Mayor & Council
- Recorder

Community Development

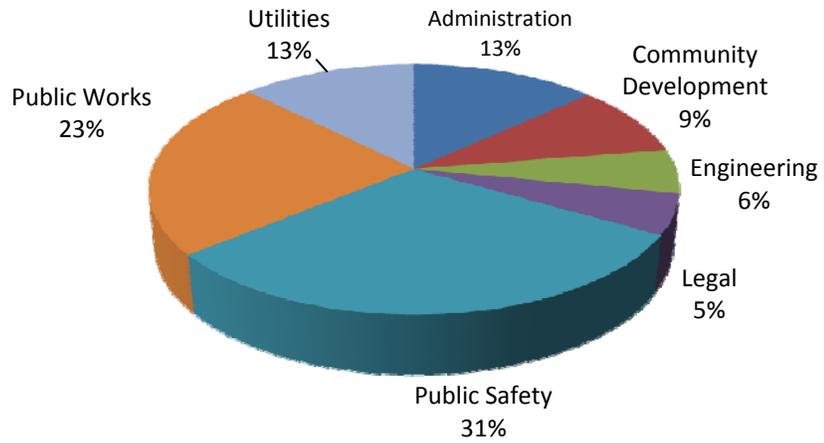
- Building
- Code Enforcement
- Community Development
- Planning

Engineering

- Class B&C
- Engineering

Legal

- Courts
- Legal



Public Works

- Facilities
- Fleet
- Parks
- Recreation
- Streets
- TRSSD

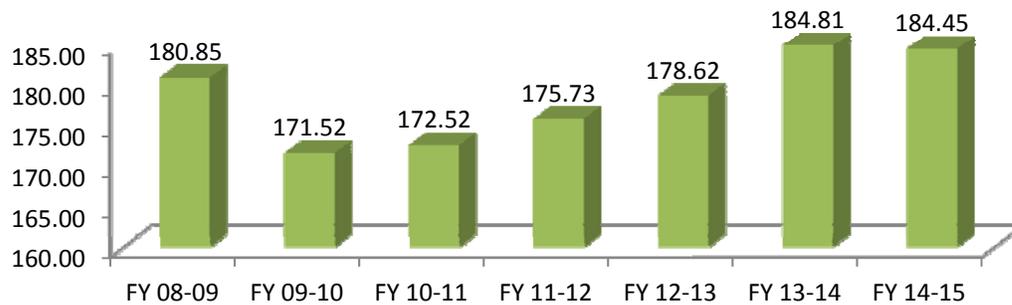
Public Safety

- Animal Control
- Police

Utilities

- Solid Waste
- Storm Water
- Water

Total number of employees by fiscal year



GOVERNMENT-WIDE SUMMARY

City of Draper, Utah

| | Beginning Fund Balance | Revenues | Expenditures | Transfer In/Out | Ending Fund Balance |
|--|---------------------------|-------------------|---------------------|--------------------|------------------------|
| Governmental Funds | | | | | |
| General Fund | 10,955,846 | 25,794,723 | (26,466,863) | 672,140 | 10,955,846 |
| Class B&C Roads Fund | 4,927,285 | 2,637,699 | (1,400,000) | (1,237,699) | 4,927,285 |
| Municipal Building Authority | 898,924 | 700,596 | (700,596) | | 898,924 |
| Cemetery Fund | 174,259 | - | - | | 174,259 |
| Capital Improvement Projects Fund | 18,123,838 | - | (17,214,258) | 4,875,927 | 5,785,508 |
| Fire Impact Fee Fund | 554,266 | - | - | (140,000) | 414,266 |
| Transportation Impact Fee Fund | 4,647,585 | - | - | (393,017) | 4,254,568 |
| Park Impact Fee Fund | 4,337,498 | - | - | (1,167,590) | 3,169,908 |
| Police Impact Fee Fund | 46,304 | - | - | | 46,304 |
| Redevelopment Agency | 4,689,736 | 3,997,323 | (2,965,183) | (1,032,140) | 4,689,736 |
| Traverse Ridge Special Service District | 2,121,174 | 2,441,346 | (863,725) | (1,577,621) | 2,121,174 |
| Risk Management Fund | (436,000) | 682,427 | (539,614) | | (293,187) |
| | 51,476,716 | 35,571,687 | (49,610,624) | - | 37,144,592 |
| Proprietary Funds | | | | | |
| Water Fund | 2,768,832 | 4,162,800 | (4,162,800) | - | 2,768,832 |
| Storm Water Fund | 5,329,863 | 4,954,942 | (6,187,705) | - | 4,097,099 |
| Solid Waste Fund | 2,476,534 | 2,402,849 | (2,402,849) | | 2,476,534 |
| | 10,575,229 | 11,520,591 | (12,753,354) | - | 9,342,466 |
| TOTAL | 62,051,945 | 47,092,278 | (62,363,978) | - | 46,487,057 |

SOURCES & USES

City of Draper, Utah

General Fund

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|--------------------------|--------------------|----------------------|--------------------|-----------------------|
| BALANCE SUMMARY | | | | |
| Beginning Balance | \$ 3,960,417 | \$ 18,382,993 | \$ 18,382,993 | \$ 10,955,846 |
| Change in Fund Balance | \$14,422,576 | -\$7,427,147 | -\$790,004 | \$0 |
| Ending Balance | \$ 18,382,993 | \$ 10,955,846 | \$ 17,592,989 | \$ 10,955,846 |

FINANCIAL SOURCES

| | | | | |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| Property Tax | \$ 7,057,889 | \$ 6,743,350 | \$ 6,615,448 | \$ 6,796,629 |
| Sales Tax | 8,009,456 | 8,300,000 | 8,000,000 | 8,450,000 |
| Franchise and Other Taxes | 4,737,336 | 4,665,000 | 4,660,000 | 4,715,500 |
| Licenses & Permits | 2,753,907 | 2,618,100 | 1,409,500 | 1,736,500 |
| Charges for Services | 2,281,193 | 1,873,424 | 2,293,076 | 2,134,278 |
| Fines & Forfeitures | 614,664 | 639,300 | 587,200 | 652,200 |
| Grants | 62,504 | 110,351 | 160,459 | 139,115 |
| Intergovernmental | 45,426 | 46,431 | 46,000 | 47,000 |
| Miscellaneous Revenues | 185,738 | 1,246,612 | 1,237,235 | 1,123,500 |
| Transfers In | 998,783 | 1,171,227 | 1,421,227 | 1,172,140 |
| | 26,746,894 | 27,413,796 | 26,430,145 | 26,966,863 |
| Debt Issuance | 22,780,138 | - | - | - |
| | \$ 49,527,033 | \$ 27,413,796 | \$ 26,430,145 | \$ 26,966,863 |

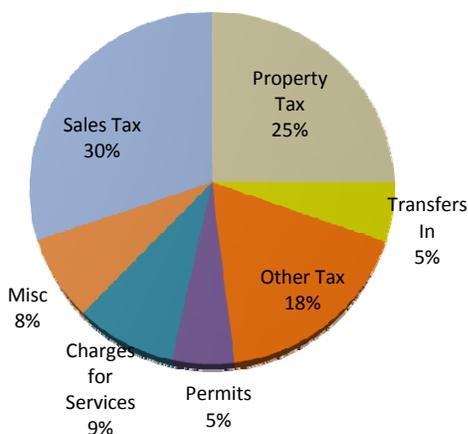
FINANCIAL USES

| | | | | |
|-----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries and Benefits | 10,097,633 | 10,986,370 | 11,703,754 | 12,004,303 |
| Operations | 12,006,043 | 17,935,438 | 9,721,304 | 10,329,814 |
| Capital Outlay | 851,338 | 838,520 | 831,026 | 821,500 |
| Debt | 2,995,861 | 2,956,321 | 2,839,772 | 3,311,246 |
| Transfers Out | 9,153,581 | 2,124,294 | 2,124,294 | 500,000 |
| | \$ 35,104,457 | \$ 34,840,943 | \$ 27,220,149 | \$ 26,966,863 |

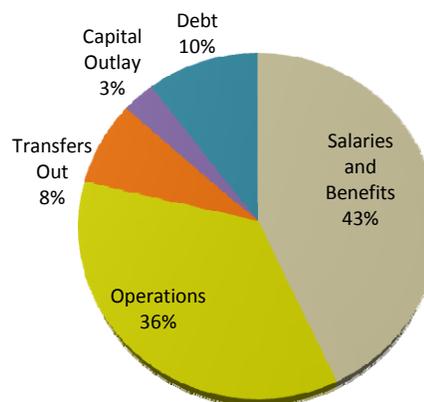
Net Change in Fund Balance

| | | | |
|-------------------|--------------------|------------------|----------|
| 14,422,576 | (7,427,147) | (790,004) | 0 |
|-------------------|--------------------|------------------|----------|

**Financial Sources
General Fund**



**Financial Uses
General Fund**



SOURCES & USES

City of Draper, Utah

Other Governmental Funds

Class B&C Roads Fund, Impact Fee Funds, Municipal Building Authority Fund, Redevelopment Fund, Traverse Ridge Special Service District Fund and the Insurance Fund

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|-----------------------------------|---------------------|----------------------|---------------------|-----------------------|
| BALANCE SUMMARY | | | | |
| Beginning Balance | \$13,488,252 | \$19,817,953 | \$19,817,953 | \$21,786,773 |
| Audit Adjustment | \$144,677 | | | |
| Change in Fund Balance | \$6,185,024 | \$1,968,820 | -\$7,524,286 | -\$1,557,794 |
| Ending Balance | \$19,817,953 | \$21,786,773 | \$12,293,666 | \$20,228,979 |
| FINANCIAL SOURCES | | | | |
| Property Tax | 4,784,528 | 6,071,238 | 4,611,284 | 6,438,669 |
| Charges for Services | 1,475,494 | 937,096 | 701,796 | 2,620,722 |
| Impact Fees | 3,151,050 | 1,078,000 | 80,000 | -00 |
| Intergovernmental | 1,448,116 | 1,400,000 | 1,400,000 | 1,400,000 |
| Miscellaneous Revenues | 119,282 | 182,520 | 39,805 | -00 |
| Transfers In | 4,246,048 | 500,000 | -00 | -00 |
| | \$15,224,518 | \$10,168,854 | \$6,832,885 | \$10,459,391 |
| FINANCIAL USES | | | | |
| Salaries and Benefits | 279,851 | 268,654 | 306,932 | 311,537 |
| Operations | 1,761,820 | 1,700,737 | 1,826,072 | 2,782,250 |
| Capital Outlay | 2,415,240 | 1,811,333 | 1,780,665 | 2,674,735 |
| Debt | 6,785,493 | 707,096 | 701,796 | 700,596 |
| Transfers Out | (2,202,910) | 3,712,214 | 9,741,707 | 5,548,067 |
| | \$9,039,494 | \$8,200,034 | \$14,357,171 | \$12,017,185 |
| Net Change in Fund Balance | 6,185,024 | 1,968,820 | (7,524,286) | (1,557,794) |

Capital Improvement Projects Fund

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|-----------------------------------|---------------------|----------------------|----------------------|-----------------------|
| BALANCE SUMMARY | | | | |
| Beginning Balance | \$14,846,011 | \$15,701,095 | \$15,701,095 | \$18,123,838 |
| Audit Adjustment | \$(74,158) | | | |
| Change in Fund Balance | \$929,242 | \$2,422,743 | -\$20,099,516 | -\$12,338,331 |
| Ending Balance | \$15,701,095 | \$18,123,838 | \$(4,398,420) | \$5,785,507 |
| FINANCIAL SOURCES | | | | |
| Intergovernmental | 3,000,000 | 5,259,802 | 15,104,998 | -00 |
| Miscellaneous Revenues | 809,419 | 89,039 | -00 | -00 |
| Transfers In | 7,398,467 | 3,833,874 | 9,598,367 | 4,875,927 |
| | \$11,207,885 | \$9,182,716 | \$24,703,365 | \$4,875,927 |
| FINANCIAL USES | | | | |
| Capital Outlay | 10,278,644 | 6,231,956 | 44,274,864 | 17,214,258 |
| Transfers Out | -00 | 528,017 | 528,017 | -00 |
| | \$10,278,644 | \$6,759,973 | \$44,802,881 | \$17,214,258 |
| Net Change in Fund Balance | 929,242 | 2,422,743 | (20,099,516) | (12,338,331) |

SOURCES & USES

City of Draper, Utah

Permanent Fund

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-----------------------------------|--------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| Beginning Balance | \$174,259 | \$174,259 | \$174,259 | \$174,259 |
| Change in Fund Balance | \$0 | \$0 | \$0 | \$0 |
| Ending Balance | \$174,259 | \$174,259 | \$174,259 | \$174,259 |
| FINANCIAL SOURCES | | | | |
| | \$-00 | \$-00 | \$-00 | \$-00 |
| FINANCIAL USES | | | | |
| | \$-00 | \$-00 | \$-00 | \$-00 |
| Net Change in Fund Balance | - | - | - | - |

Proprietary Fund - Water

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-----------------------------------|--------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| Beginning Balance | \$2,671,008 | \$3,163,781 | \$3,163,781 | \$2,768,832 |
| Audit Adjustment | \$(15,414) | | | |
| Change in Fund Balance | \$508,187 | -\$394,949 | -\$377,276 | \$0 |
| Ending Balance | \$3,163,781 | \$2,768,832 | \$2,786,505 | \$2,768,832 |
| FINANCIAL SOURCES | | | | |
| Charges for Services | 4,417,904 | 4,043,000 | 3,936,000 | 4,137,800 |
| Impact Fees | 193,795 | 74,000 | -00 | -00 |
| Debt Issuance | -00 | -00 | -00 | -00 |
| Intergovernmental | 100,332 | -00 | -00 | -00 |
| Miscellaneous Revenues | 40,092 | 35,000 | 45,000 | 25,000 |
| Transfers In | -00 | -00 | -00 | -00 |
| | \$4,752,123 | \$4,152,000 | \$3,981,000 | \$4,162,800 |
| FINANCIAL USES | | | | |
| Salaries and Benefits | 534,054 | 564,349 | 571,605 | 562,376 |
| Operations | 3,587,585 | 3,642,231 | 3,148,126 | 3,170,247 |
| Capital Outlay | 73,003 | 209,100 | 507,276 | 345,176 |
| Debt | 49,295 | 131,269 | 131,269 | 85,000 |
| Transfers Out | -00 | -00 | -00 | -00 |
| | \$4,243,936 | \$4,546,949 | \$4,358,276 | \$4,162,800 |
| Net Change in Fund Balance | 508,187 | (394,949) | (377,276) | 0 |

SOURCES & USES

City of Draper, Utah

Proprietary Fund - Storm Water

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-----------------------------------|--------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| Beginning Balance | \$4,049,526 | \$4,029,316 | \$4,029,316 | \$5,329,863 |
| Change in Fund Balance | -\$20,210 | \$1,300,547 | -\$4,831,270 | -\$1,232,763 |
| Ending Balance | \$4,029,316 | \$5,329,863 | \$(801,954) | \$4,097,099 |
| FINANCIAL SOURCES | | | | |
| Charges for Services | 1,254,257 | 1,600,000 | 1,695,625 | 4,919,942 |
| Impact Fees | 377,699 | 160,000 | 120,000 | -00 |
| Intergovernmental | 250,913 | 1,800,000 | 1,800,000 | -00 |
| Miscellaneous Revenues | 64,435 | 54,650 | 58,650 | 35,000 |
| Transfers In | -00 | -00 | -00 | -00 |
| | \$1,947,304 | \$3,614,650 | \$3,674,275 | \$4,954,942 |
| FINANCIAL USES | | | | |
| Salaries and Benefits | 471,817 | 470,988 | 477,788 | 475,172 |
| Operations | 643,870 | 1,699,145 | 921,457 | 1,726,553 |
| Capital Outlay | 851,828 | 143,970 | 7,106,300 | 3,985,980 |
| Debt | -00 | -00 | -00 | -00 |
| Transfers Out | -00 | -00 | -00 | -00 |
| | \$1,967,514 | \$2,314,103 | \$8,505,545 | \$6,187,705 |
| Net Change in Fund Balance | (20,210) | 1,300,547 | (4,831,270) | (1,232,763) |

Proprietary Fund - Solid Waste

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-----------------------------------|--------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| Beginning Balance | \$1,226,262 | \$1,991,068 | \$1,991,068 | \$2,476,534 |
| Audit Adjustment | \$(5,000) | | | |
| Change in Fund Balance | \$769,806 | \$485,466 | -\$180,899 | \$0 |
| Ending Balance | \$1,991,068 | \$2,476,534 | \$1,810,169 | \$2,476,534 |
| FINANCIAL SOURCES | | | | |
| Charges for Services | 2,268,708 | 2,235,000 | 2,210,060 | 2,364,249 |
| Miscellaneous Revenues | 43,707 | 33,000 | 38,600 | 38,600 |
| | \$2,312,416 | \$2,268,000 | \$2,248,660 | \$2,402,849 |
| FINANCIAL USES | | | | |
| Salaries and Benefits | 456,504 | 516,432 | 516,432 | 516,626 |
| Operations | 517,083 | 418,339 | 1,065,364 | 1,034,050 |
| Capital Outlay | 90,536 | 369,276 | 369,276 | 732,551 |
| Debt | 478,487 | 478,487 | 478,487 | 119,622 |
| Transfers Out | -00 | -00 | -00 | -00 |
| | \$1,542,610 | \$1,782,534 | \$2,429,559 | \$2,402,849 |
| Net Change in Fund Balance | 769,806 | 485,466 | (180,899) | 0 |

SOURCES & USES

City of Draper, Utah

| TOTAL - ALL FUNDS | | | | |
|-----------------------------------|---------------------|----------------------|----------------------|---------------------|
| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
| BALANCE SUMMARY | | | | |
| Beginning Balance | \$40,415,733 | \$63,260,464 | \$63,260,464 | \$61,615,945 |
| Audit Adjustment | \$50,105 | | | |
| Change in Fund Balance | \$22,794,625 | -\$1,644,520 | -\$33,803,251 | -\$15,128,887 |
| Ending Balance | \$63,260,464 | \$61,615,945 | \$29,457,213 | \$46,487,057 |
| FINANCIAL SOURCES | | | | |
| Property Tax | \$11,842,417 | \$12,814,588 | \$11,226,732 | \$13,235,299 |
| Sales Tax | \$8,009,456 | \$8,300,000 | \$8,000,000 | \$8,450,000 |
| Franchise and Other Taxes | \$4,737,336 | \$4,665,000 | \$4,660,000 | \$4,715,500 |
| Licenses & Permits | \$2,753,907 | \$2,618,100 | \$1,409,500 | \$1,736,500 |
| Charges for Services | \$11,697,557 | \$10,688,520 | \$10,836,557 | \$16,176,991 |
| Impact Fees | \$3,722,544 | \$1,312,000 | \$200,000 | \$-00 |
| Fines & Forfeitures | \$614,664 | \$639,300 | \$587,200 | \$652,200 |
| Grants | \$62,504 | \$110,351 | \$160,459 | \$139,115 |
| Intergovernmental | \$4,844,787 | \$8,506,234 | \$18,350,998 | \$1,447,000 |
| Miscellaneous Revenues | \$1,262,672 | \$1,640,821 | \$1,419,290 | \$1,222,100 |
| Debt Issuance | \$22,780,138 | \$-00 | \$-00 | \$-00 |
| Transfers In | \$12,643,298 | \$5,505,101 | \$11,019,594 | \$6,048,067 |
| | \$84,971,279 | \$56,800,015 | \$67,870,330 | \$53,822,772 |
| FINANCIAL USES | | | | |
| Salaries and Benefits | 11,839,858 | 12,806,793 | 13,576,511 | 13,870,015 |
| Operations | 18,516,400 | 25,395,889 | 16,682,322 | 19,042,915 |
| Capital Outlay | 14,560,589 | 9,604,155 | 54,869,407 | 25,774,199 |
| Debt | 10,309,135 | 4,273,173 | 4,151,323 | 4,216,464 |
| Transfers Out | 6,950,671 | 6,364,525 | 12,394,018 | 6,048,067 |
| | \$62,176,654 | \$58,444,536 | \$101,673,581 | \$68,951,659 |
| Net Change in Fund Balance | 22,794,625 | (1,644,520) | (33,803,251) | (15,128,887) |

FIVE-YEAR FORECAST

City of Draper, Utah

| General Fund | | | | | | | |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget FY 13-14 | Budget FY 14-15 | Plan FY 15-16 | Plan FY 16-17 | Plan FY 17-18 | Plan FY 18-19 | Plan FY 19-20 |
| BALANCE SUMMARY | | | | | | | |
| Beginning Balance | \$ 18,382,993 | \$ 10,955,846 | \$ 10,955,846 | \$ 11,527,267 | \$ 11,275,221 | \$ 10,742,987 | \$ 8,596,598 |
| Change in Fund Balance | -\$790,004 | \$0 | \$571,421 | -\$252,046 | -\$532,235 | -\$2,146,389 | -\$2,738,214 |
| Ending Balance | \$ 17,592,989 | \$ 10,955,846 | \$ 11,527,267 | \$ 11,275,221 | \$ 10,742,987 | \$ 8,596,598 | \$ 5,858,384 |
| FINANCIAL SOURCES | | | | | | | |
| Property Tax | \$ 6,615,448 | \$ 6,796,629 | \$ 6,888,607 | \$ 6,981,964 | \$ 7,076,721 | \$ 7,172,900 | \$ 7,270,522 |
| Sales Tax | 8,000,000 | 8,450,000 | 8,703,500 | 8,964,605 | 9,233,543 | 9,510,549 | 9,795,866 |
| Franchise and Other Taxes | 4,660,000 | 4,715,500 | 4,748,185 | 4,781,654 | 4,815,909 | 4,850,954 | 4,886,792 |
| Licenses & Permits | 1,409,500 | 1,736,500 | 1,736,500 | 1,736,500 | 1,736,500 | 1,736,500 | 1,736,500 |
| Charges for Services | 2,293,076 | 2,134,278 | 2,329,298 | 2,314,639 | 2,314,348 | 1,736,524 | 1,591,856 |
| Fines & Forfeitures | 587,200 | 652,200 | 627,200 | 627,200 | 627,200 | 627,200 | 627,200 |
| Grants | 160,459 | 139,115 | - | - | - | - | - |
| Intergovernmental | 46,000 | 47,000 | 47,000 | 47,000 | 47,000 | 47,001 | 47,001 |
| Miscellaneous Revenues | 1,237,235 | 1,123,500 | 1,123,500 | 1,123,500 | 1,123,500 | 1,123,500 | 1,123,500 |
| Transfers In | 1,421,227 | 1,172,140 | 1,427,940 | 815,097 | 923,628 | 110,000 | - |
| | 26,430,145 | 26,966,863 | 27,631,730 | 27,392,159 | 27,898,350 | 26,915,129 | 27,079,238 |
| Debt Issuance | - | - | - | - | - | - | - |
| | \$ 26,430,145 | \$ 26,966,863 | \$ 27,631,730 | \$ 27,392,159 | \$ 27,898,350 | \$ 26,915,129 | \$ 27,079,238 |
| FINANCIAL USES | | | | | | | |
| Salaries and Benefits | 11,703,754 | 12,004,303 | 12,358,431 | 12,730,996 | 13,117,580 | 13,518,791 | 13,935,268 |
| Operations | 9,721,304 | 10,329,814 | 10,041,194 | 10,253,024 | 10,657,229 | 10,884,355 | 11,219,969 |
| Capital Outlay | 831,026 | 821,500 | 851,500 | 851,500 | 851,500 | 851,500 | 851,500 |
| Debt | 2,839,772 | 3,311,246 | 3,309,184 | 3,308,684 | 3,304,276 | 3,306,871 | 3,310,715 |
| Transfers Out | 2,124,294 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | \$ 27,220,149 | \$ 26,966,863 | \$ 27,060,309 | \$ 27,644,205 | \$ 28,430,585 | \$ 29,061,517 | \$ 29,817,452 |
| Net Change in Fund Balance | (790,004) | 0 | 571,421 | (252,046) | (532,235) | (2,146,389) | (2,738,214) |

FIVE-YEAR FORECAST

City of Draper, Utah

Other Governmental Funds

Class B&C Roads Fund, Impact Fee Funds, Municipal Building Authority Fund, Redevelopment Fund, Traverse Ridge Special Service District Fund

| | Budget FY 13-14 | Budget FY 14-15 | Plan FY 15-16 | Plan FY 16-17 | Plan FY 17-18 | Plan FY 18-19 | Plan FY 19-20 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| BALANCE SUMMARY | | | | | | | |
| Beginning Balance | \$19,817,953 | \$21,786,773 | \$20,522,166 | \$19,531,425 | \$21,324,050 | \$22,479,226 | \$23,639,226 |
| Audit Adjustment | | | | | | | |
| Change in Fund Balance | -\$7,524,286 | -\$1,557,794 | \$561,037 | \$1,922,624 | \$1,285,176 | \$1,063,187 | \$498,161 |
| Ending Balance | \$12,293,666 | \$20,228,979 | \$20,790,016 | \$21,290,863 | \$22,576,039 | \$23,639,226 | \$20,866,946 |
| FINANCIAL SOURCES | | | | | | | |
| Property Tax | 4,611,284 | 6,438,669 | 4,591,555 | 4,269,881 | 4,033,141 | 2,992,887 | 1,770,270 |
| Charges for Services | 701,796 | 2,620,722 | 1,378,796 | 1,379,846 | 1,379,726 | 1,144,771 | 1,153,940 |
| Impact Fees | 80,000 | -00 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Intergovernmental | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| Miscellaneous Revenues | 39,805 | -00 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Transfers In | -00 | -00 | -00 | -00 | -00 | -00 | -00 |
| | \$6,832,885 | \$10,459,391 | \$7,452,351 | \$7,131,727 | \$6,894,867 | \$5,619,658 | \$4,406,210 |
| FINANCIAL USES | | | | | | | |
| Salaries and Benefits | 306,932 | 311,537 | 310,342 | 321,577 | 333,259 | 345,408 | 358,043 |
| Operations | 1,826,072 | 2,782,250 | 3,166,133 | 2,490,505 | 2,469,454 | 2,302,687 | 2,135,106 |
| Capital Outlay | 1,780,665 | 2,674,735 | 1,288,103 | 882,078 | 1,183,623 | 652,456 | 720,128 |
| Debt | 701,796 | 700,596 | 698,796 | 699,846 | 699,726 | 694,771 | 694,771 |
| Transfers Out | 9,741,707 | 5,548,067 | 1,427,940 | 815,097 | 923,628 | 561,150 | -00 |
| | \$14,357,171 | \$12,017,185 | \$6,891,314 | \$5,209,102 | \$5,609,690 | \$4,556,471 | \$3,908,048 |
| Net Change in Fund Balance | (7,524,286) | (1,557,794) | 561,037 | 1,922,624 | 1,285,176 | 1,063,187 | 498,161 |

FIVE-YEAR FORECAST

City of Draper, Utah

| <i>Capital Improvement Projects Fund</i> | | | | | | | |
|--|----------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Budget FY 13-14 | Budget FY 14-15 | Plan FY 15-16 | Plan FY 16-17 | Plan FY 17-18 | Plan FY 18-19 | Plan FY 19-20 |
| BALANCE SUMMARY | | | | | | | |
| Beginning Balance | \$15,701,095 | \$18,123,838 | \$5,666,298 | \$6,285,507 | \$6,785,507 | \$7,285,507 | \$7,785,507 |
| Change in Fund Balance | -\$20,099,516 | -\$12,338,331 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Ending Balance | \$(4,398,420) | \$5,785,507 | \$6,166,298 | \$6,785,507 | \$7,285,507 | \$7,785,507 | \$8,285,507 |
| FINANCIAL SOURCES | | | | | | | |
| Intergovernmental | 15,104,998 | -00 | -00 | -00 | -00 | -00 | -00 |
| Miscellaneous Revenues | -00 | -00 | -00 | -00 | -00 | -00 | -00 |
| Transfers In | 9,598,367 | 4,875,927 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | \$24,703,365 | \$4,875,927 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| FINANCIAL USES | | | | | | | |
| Capital Outlay | 44,802,881 | 17,214,258 | -00 | -00 | -00 | -00 | -00 |
| Transfers Out | -00 | -00 | -00 | -00 | -00 | -00 | -00 |
| | \$44,802,881 | \$17,214,258 | \$-00 | \$-00 | \$-00 | \$-00 | \$-00 |
| Net Change in Fund Balance | (20,099,516) | (12,338,331) | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |

FIVE-YEAR FORECAST

City of Draper, Utah

| <i>Permanent Fund</i> | | | | | | | |
|-----------------------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|------------------|
| | Budget FY 13-14 | Budget FY 14-15 | Plan FY 15-16 | Plan FY 16-17 | Plan FY 17-18 | Plan FY 18-19 | Plan FY 19-20 |
| BALANCE SUMMARY | | | | | | | |
| Beginning Balance | \$174,259 | \$174,259 | \$174,261 | \$174,262 | \$174,263 | \$174,264 | \$174,264 |
| Change in Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ending Balance | \$174,259 | \$174,259 | \$174,259 | \$174,259 | \$174,259 | \$174,259 | \$174,259 |
| FINANCIAL SOURCES | | | | | | | |
| | \$-00 | \$-00 | \$-00 | \$-00 | \$-00 | \$-00 | \$-00 |
| FINANCIAL USES | | | | | | | |
| | \$-00 | \$-00 | \$-00 | \$-00 | \$-00 | \$-00 | \$-00 |
| Net Change in Fund Balance | - | - | - | - | - | - | - |

FIVE-YEAR FORECAST

City of Draper, Utah

| Proprietary Fund - Water | | | | | | | |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Budget FY 13-14 | Budget FY 14-15 | Plan FY 15-16 | Plan FY 16-17 | Plan FY 17-18 | Plan FY 18-19 | Plan FY 19-20 |
| BALANCE SUMMARY | | | | | | | |
| Beginning Balance | \$3,163,781 | \$2,768,832 | \$2,768,832 | \$3,261,642 | \$3,808,957 | \$4,415,840 | \$5,085,513 |
| Change in Fund Balance | -\$377,276 | \$0 | \$492,809 | \$547,315 | \$606,883 | \$669,673 | \$735,849 |
| Ending Balance | \$2,786,505 | \$2,768,832 | \$3,261,642 | \$3,808,957 | \$4,415,840 | \$5,085,513 | \$5,821,362 |
| FINANCIAL SOURCES | | | | | | | |
| Charges for Services | 3,936,000 | 4,137,800 | 4,344,690 | 4,561,925 | 4,790,021 | 5,029,522 | 5,280,998 |
| Impact Fees | - | - | - | - | - | - | - |
| Debt Issuance | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Miscellaneous Revenues | 45,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Transfers In | - | - | - | - | - | - | - |
| | \$3,981,000 | \$4,162,800 | \$4,369,690 | \$4,586,925 | \$4,815,021 | \$5,054,522 | \$5,305,998 |
| FINANCIAL USES | | | | | | | |
| Salaries and Benefits | 571,605 | 562,376 | 578,463 | 595,153 | 612,472 | 630,448 | 649,108 |
| Operations | 3,183,126 | 3,205,247 | 3,210,417 | 3,354,456 | 3,505,664 | 3,664,400 | 3,831,040 |
| Capital Outlay | 472,276 | 310,176 | - | - | - | - | - |
| Debt | 131,269 | 85,000 | 88,000 | 90,000 | 90,001 | 90,001 | 90,001 |
| Transfers Out | - | - | - | - | - | - | - |
| | \$4,358,276 | \$4,162,800 | \$3,876,881 | \$4,039,609 | \$4,208,137 | \$4,384,849 | \$4,570,149 |
| Net Change in Fund Balance | (377,276) | 0 | 492,809 | 547,315 | 606,883 | 669,673 | 735,849 |

FIVE-YEAR FORECAST

City of Draper, Utah

| Proprietary Fund - Storm Water | | | | | | | |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Budget FY 13-14 | Budget FY 14-15 | Plan FY 15-16 | Plan FY 16-17 | Plan FY 17-18 | Plan FY 18-19 | Plan FY 19-20 |
| BALANCE SUMMARY | | | | | | | |
| Beginning Balance | \$4,029,316 | \$5,329,863 | \$4,097,099 | \$4,844,296 | \$5,740,526 | \$6,784,926 | \$7,976,597 |
| Change in Fund Balance | -\$4,831,270 | -\$1,232,763 | \$747,197 | \$896,229 | \$1,044,400 | \$1,191,671 | \$1,168,004 |
| Ending Balance | \$(801,954) | \$4,097,099 | \$4,844,296 | \$5,740,526 | \$6,784,926 | \$7,976,597 | \$9,144,601 |
| FINANCIAL SOURCES | | | | | | | |
| Charges for Services | 1,695,625 | 4,919,942 | 1,866,063 | 2,036,063 | 2,206,063 | 2,376,063 | 2,376,063 |
| Impact Fees | 120,000 | - | - | - | - | - | - |
| Intergovernmental | 1,800,000 | - | - | - | - | - | - |
| Miscellaneous Revenues | 58,650 | 35,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Transfers In | - | - | - | - | - | - | - |
| | \$3,674,275 | \$4,954,942 | \$1,871,063 | \$2,041,063 | \$2,211,063 | \$2,381,063 | \$2,381,063 |
| FINANCIAL USES | | | | | | | |
| Salaries and Benefits | 477,788 | 475,172 | 492,513 | 510,541 | 529,283 | 548,770 | 569,035 |
| Operations | 921,457 | 1,726,553 | 631,353 | 634,293 | 637,380 | 640,621 | 644,025 |
| Capital Outlay | 7,106,300 | 3,985,980 | - | - | - | - | - |
| Debt | - | - | - | - | - | - | - |
| Transfers Out | - | - | - | - | - | - | - |
| | \$8,505,545 | \$6,187,705 | \$1,123,866 | \$1,144,834 | \$1,166,663 | \$1,189,392 | \$1,213,059 |
| Net Change in Fund Balance | (4,831,270) | (1,232,763) | 747,197 | 896,229 | 1,044,400 | 1,191,671 | 1,168,004 |

FIVE-YEAR FORECAST

City of Draper, Utah

| Proprietary Fund - Solid Waste | | | | | | | |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Budget FY 13-14 | Budget FY 14-15 | Plan FY 15-16 | Plan FY 16-17 | Plan FY 17-18 | Plan FY 18-19 | Plan FY 19-20 |
| BALANCE SUMMARY | | | | | | | |
| Beginning Balance | \$1,991,068 | \$2,476,534 | \$2,476,534 | \$2,915,586 | \$3,315,796 | \$3,674,563 | \$3,991,707 |
| Change in Fund Balance | -\$180,899 | \$0 | \$439,052 | \$400,210 | \$358,767 | \$317,144 | \$274,049 |
| Ending Balance | \$1,810,169 | \$2,476,534 | \$2,915,586 | \$3,315,796 | \$3,674,563 | \$3,991,707 | \$4,265,756 |
| FINANCIAL SOURCES | | | | | | | |
| Charges for Services | 2,210,060 | 2,364,249 | 2,239,080 | 2,239,162 | 2,239,245 | 2,239,330 | 2,239,416 |
| Miscellaneous Revenues | 38,600 | 38,600 | 38,600 | 38,600 | 38,600 | 38,600 | 38,600 |
| | \$2,248,660 | \$2,402,849 | \$2,277,680 | \$2,277,762 | \$2,277,845 | \$2,277,930 | \$2,278,016 |
| FINANCIAL USES | | | | | | | |
| Salaries and Benefits | 516,432 | 516,626 | 535,904 | 555,950 | 576,795 | 598,474 | 621,022 |
| Operations | 1,065,364 | 1,034,050 | 1,050,224 | 1,069,102 | 1,089,782 | 1,109,812 | 1,130,446 |
| Capital Outlay | 369,276 | 732,551 | 252,500 | 252,500 | 252,500 | 252,500 | 252,500 |
| Debt | 478,487 | 119,622 | - | - | - | - | - |
| Transfers Out | - | - | - | - | - | - | - |
| | \$2,429,559 | \$2,402,849 | \$1,838,628 | \$1,877,552 | \$1,919,077 | \$1,960,786 | \$2,003,967 |
| Net Change in Fund Balance | (180,899) | 0 | 439,052 | 400,210 | 358,767 | 317,144 | 274,049 |

FIVE-YEAR FORECAST

City of Draper, Utah

| TOTAL - ALL FUNDS | | | | | | | |
|-----------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget FY 13-14 | Budget FY 14-15 | Plan FY 15-16 | Plan FY 16-17 | Plan FY 17-18 | Plan FY 18-19 | Plan FY 19-20 |
| BALANCE SUMMARY | | | | | | | |
| Beginning Balance | \$63,260,464 | \$61,615,945 | \$46,661,037 | \$48,539,985 | \$52,424,320 | \$55,557,313 | \$57,249,413 |
| Audit Adjustment | | | | | | | |
| Change in Fund Balance | -\$33,803,251 | -\$15,128,887 | \$3,311,516 | \$4,014,333 | \$3,262,992 | \$1,595,287 | \$437,849 |
| Ending Balance | \$29,457,213 | \$46,487,057 | \$49,679,364 | \$52,391,129 | \$55,654,121 | \$57,249,408 | \$54,416,815 |
| FINANCIAL SOURCES | | | | | | | |
| Property Tax | \$11,226,732 | \$13,235,299 | \$11,480,162 | \$11,251,845 | \$11,109,862 | \$10,165,788 | \$9,040,791 |
| Sales Tax | \$8,000,000 | \$8,450,000 | \$8,703,500 | \$8,964,605 | \$9,233,543 | \$9,510,549 | \$9,795,866 |
| Franchise and Other Taxes | \$4,660,000 | \$4,715,500 | \$4,748,185 | \$4,781,654 | \$4,815,909 | \$4,850,954 | \$4,886,792 |
| Licenses & Permits | \$1,409,500 | \$1,736,500 | \$1,736,500 | \$1,736,500 | \$1,736,500 | \$1,736,500 | \$1,736,500 |
| Charges for Services | \$10,836,557 | \$16,176,991 | \$12,157,927 | \$12,531,634 | \$12,929,403 | \$12,526,209 | \$12,642,274 |
| Impact Fees | \$200,000 | \$-00 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| Fines & Forfeitures | \$587,200 | \$652,200 | \$627,200 | \$627,200 | \$627,200 | \$627,200 | \$627,200 |
| Grants | \$160,459 | \$139,115 | \$-00 | \$-00 | \$-00 | \$-00 | \$-00 |
| Intergovernmental | \$18,350,998 | \$1,447,000 | \$1,447,000 | \$1,447,000 | \$1,447,000 | \$1,447,001 | \$1,447,001 |
| Miscellaneous Revenues | \$1,419,290 | \$1,222,100 | \$1,194,100 | \$1,194,100 | \$1,194,100 | \$1,194,100 | \$1,194,100 |
| Debt Issuance | \$-00 | \$-00 | \$-00 | \$-00 | \$-00 | \$-00 | \$-00 |
| Transfers In | \$11,019,594 | \$6,048,067 | \$1,927,940 | \$1,315,097 | \$1,423,628 | \$610,000 | \$500,000 |
| | \$67,870,330 | \$53,822,772 | \$44,102,514 | \$43,929,634 | \$44,597,145 | \$42,748,301 | \$41,950,524 |
| FINANCIAL USES | | | | | | | |
| Salaries and Benefits | 13,576,511 | 13,870,015 | 14,275,654 | 14,714,217 | 15,169,389 | 15,641,891 | 16,132,476 |
| Operations | 16,717,322 | 19,077,915 | 18,099,321 | 17,801,380 | 18,359,510 | 18,601,876 | 18,960,585 |
| Capital Outlay | 55,362,424 | 25,739,199 | 2,392,103 | 1,986,078 | 2,287,623 | 1,756,456 | 1,824,128 |
| Debt | 4,151,323 | 4,216,464 | 4,095,980 | 4,098,530 | 4,094,003 | 4,091,643 | 4,095,487 |
| Transfers Out | 11,866,001 | 6,048,067 | 1,927,940 | 1,315,097 | 1,423,628 | 1,061,150 | 500,000 |
| | \$101,673,581 | \$68,951,659 | \$40,790,998 | \$39,915,301 | \$41,334,153 | \$41,153,015 | \$41,512,675 |
| Net Change in Fund Balance | (33,803,251) | (15,128,887) | 3,311,516 | 4,014,333 | 3,262,992 | 1,595,287 | 437,849 |

GENERAL FUND: Revenues

City of Draper, Utah

| | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|------------------------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|
| TAXES | | | | | |
| Property Tax | | | | | |
| <i>Salt Lake County</i> | | | | | |
| 11-30-1001 | Property Tax | \$ 5,741,429 | \$ 5,800,000 | \$ 5,799,832 | \$ 5,886,829 |
| 11-30-1002 | Delinquent Tax | 246,831 | 180,000 | 200,000 | 200,000 |
| 11-30-1003 | Personal Property Tax | 747,702 | 500,000 | 400,000 | 450,000 |
| 11-30-1004 | Property Tax Interest | 13,652 | 12,000 | | - |
| <i>Utah County</i> | | | | | |
| 11-30-1006 | Property Tax | 265,654 | 225,000 | 202,116 | 245,000 |
| 11-30-1007 | Delinquent Tax | 35,736 | 20,000 | 10,000 | 10,000 |
| 11-30-1008 | Personal Property Tax | 4,833 | 6,000 | 3,500 | 4,800 |
| 11-30-1009 | Property Tax Interest | 2,051 | 350 | | |
| Total Property Tax | | 7,057,889 | 6,743,350 | 6,615,448 | 6,796,629 |
| Sales and Other Taxes | | | | | |
| 11-30-1101 | Sales Tax | 8,009,456 | 8,300,000 | 8,000,000 | 8,450,000 |
| 11-30-1102 | Energy Sales Tax | 3,083,780 | 3,200,000 | 3,000,000 | 3,245,000 |
| 11-30-1103 | Telephone Use Tax | 739,691 | 600,000 | 800,000 | 595,000 |
| 11-30-1106 | Innkeepers Tax | 56,621 | 55,000 | 55,000 | 55,000 |
| Total Sales and Other Taxes | | 11,889,548 | 12,155,000 | 11,855,000 | 12,345,000 |
| Franchise Fees | | | | | |
| 11-30-1201 | Water Franchise | 569,732 | 525,000 | 525,000 | 535,500 |
| 11-30-1203 | Cable TV Franchise | 287,512 | 285,000 | 280,000 | 285,000 |
| Total Franchise Fees | | 857,244 | 810,000 | 805,000 | 820,500 |
| SUBTOTAL TAXES | | \$ 19,804,680 | \$ 19,708,350 | \$ 19,275,448 | \$ 19,962,129 |

LICENSES & PERMITS

Public Safety Permit/License Fees

| | | | | | |
|----------------------------------|---------------------|---------------|---------------|---------------|---------------|
| 11-32-1018 | Animal Control Fees | | | | |
| 11-31-6101 | Animal Licenses | \$ 4,216 | \$ 3,600 | \$ 5,000 | \$ 3,500 |
| 11-31-6103 | Alarm Permit Fees | 12,149 | \$15,000 | \$12,000 | \$13,000 |
| Total Animal Control Fees | | 16,365 | 18,600 | 17,000 | 13,000 |

Building Permit Fees

| | | | | | |
|-----------------------|----------------------|------------------|------------------|----------------|------------------|
| 11-31-7102 | Building Permit Fees | 2,187,609 | 2,000,000 | 900,000 | 1,200,000 |
| Total Building | | 2,187,609 | 2,000,000 | 900,000 | 1,200,000 |

GENERAL FUND: Revenues

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|--|---------------------|----------------------|---------------------|-----------------------|
| Engineering Fees | | | | |
| 11-31-7201 Engineering Inspection Fees | \$ 59,369 | \$ 20,500 | \$ 60,000 | \$ 35,000 |
| 11-31-7202 Excavation Permits | 9,031 | 25,000 | 10,000 | 25,000 |
| 11-31-7205 Bond Forfeiture Fees | 780 | | | - |
| Total Engineering | 69,179 | 45,500 | 70,000 | 60,000 |
| Planning Fees | | | | |
| 11-31-7300 Planning Fees | 138,666 | 200,000 | 100,000 | 115,000 |
| Total Planning | 138,666 | 200,000 | 100,000 | 115,000 |
| Business Licensing | | | | |
| 11-31-7401 Business Licenses | 59,745 | 55,000 | 40,000 | 45,000 |
| 11-31-7402 Bus Lic Renewals | 265,054 | 280,000 | 265,000 | 285,000 |
| 11-31-7403 Liquor/Beer License | 12,100 | 15,000 | 15,000 | 15,000 |
| 11-31-7404 Other Bus Licensing | 5,190 | 4,000 | 2,500 | 3,500 |
| Total Bus Licensing | 342,088 | 354,000 | 322,500 | 348,500 |
| SUBTOTAL LICENSING FEES | \$ 2,753,907 | \$ 2,618,100 | \$ 1,409,500 | \$ 1,736,500 |

CHARGES FOR SERVICES

| | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 11-32-1001 Ambulance Fees | | | | |
| 11-32-1002 False Alarm Call Fees | 16,485 | 9,000 | 20,000 | 15,000 |
| 11-32-1003 GRAMA Requests | 1,332 | 500 | 500 | 500 |
| 11-32-1004 Rents & Leases | 17,500 | 16,700 | 9,600 | 14,500 |
| 11-32-1006 Maps & Publications | 1,060 | 500 | 500 | 500 |
| 11-32-1007 Administrative Fees | 1,780,199 | 1,400,000 | 1,719,186 | 1,602,778 |
| 11-32-1008 Passport Fees | 72,541 | 75,000 | 70,000 | 70,000 |
| 11-32-1011 Public Service Fees | 7,153 | 15,000 | 58,500 | 18,500 |
| 11-32-1012 Burial Fees | 4,975 | 6,925 | 5,000 | 5,000 |
| 11-32-1014 Police Reports | 20,551 | 17,000 | 20,000 | 18,500 |
| 11-32-1015 Parks Reservations | 67,057 | 67,167 | 70,000 | 70,000 |
| 11-32-1016 Streetlight Activations | 1,950 | (5,188) | 2,000 | 2,000 |
| 11-32-1018 Animal Control Fees | 3,480 | 2,500 | 5,000 | 3,000 |
| 11-32-1019 Cell Phone Tower Fees | 18,000 | 18,000 | 18,000 | 18,000 |
| 11-32-1020 Peer Court Fees | 581 | 1,300 | 1,000 | 1,000 |
| 11-32-1022 Recreation Program Fees | 209,638 | 223,790 | 223,790 | 225,000 |
| 11-32-1023 Amphitheater Ticket Sales | 55,760 | 25,000 | 70,000 | 70,000 |
| 11-32-1024 Special Events | 2,930 | 230 | | |
| Total Charges for Services | \$ 2,281,193 | \$ 1,873,424 | \$ 2,293,076 | \$ 2,134,278 |

GENERAL FUND: Revenues

City of Draper, Utah

| | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|----------------------------|------------------------|----------------------|----------------------|--------------------|-----------------------|
| DEBT ISSUANCE | | | | | |
| 11-36-3660 | Premiums on Bonds Sold | \$3,015,138 | | | |
| | Series 2012A | \$0 | | | |
| | Series 2012B | \$0 | | | |
| | Series 2012C | \$0 | | | |
| 11-36-3670 | Bond Proceeds | \$19,765,000 | | | |
| | Series 2012A | \$0 | | | |
| | Series 2012B | \$0 | | | |
| | Series 2012C | \$0 | | | |
| Total Debt Issuance | | \$ 22,780,138 | \$ - | \$ - | \$ - |

| | | | | | |
|--------------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| FINES & FORFEITURES | | | | | |
| 11-34-5101 | Fines & Forfeitures | \$ 612,398 | \$ 635,000 | \$ 585,000 | \$ 650,000 |
| 11-34-5102 | Miscellaneous Court Fees | 1,778 | 2,300 | 2,000 | 1,700 |
| 11-34-5103 | Restitution/Reimbursements | 487 | 2,000 | 200 | 500 |
| Total Fines & Forfeitures | | \$ 614,664 | \$ 639,300 | \$ 587,200 | \$ 652,200 |

| | | | | | |
|---------------------|--------------------------------|-----------------|------------------|------------------|------------------|
| GRANTS | | | | | |
| 11-35-1000 | Other Grants | | | | |
| 11-35-1001 | Community Development Block Gr | | | | |
| 11-35-1006 | State & Federal Grants | | | | |
| 11-35-2002 | Public Safety Grants | | | | |
| 11-35-2005 | VOCA - State Grant | | | | |
| 11-35-2006 | UT Hwy Safety Grant - DUI OT | | | | |
| 11-35-2007 | COPS/UHP Grant - State Grant | | | | |
| | Federal Grants - Public Safety | 10,285 | \$739 | \$71,851 | \$74,115 |
| | State Grants - Public Safety | 50,219 | \$30,078 | \$44,783 | \$55,000 |
| | Local Grants - Public Safety | 2,000 | | | |
| | Federal Grants - Other | | | \$11,000 | |
| | State Grants - Other | | \$76,784 | | |
| | Local Grants - Other | | \$2,750 | \$32,825 | \$10,000 |
| Total Grants | | \$62,504 | \$110,351 | \$160,459 | \$139,115 |

| | | | | | |
|--------------------------------|----------------------|-----------------|-----------------|-----------------|-----------------|
| INTERGOVERNMENTAL | | | | | |
| 11-36-1001 | Class B&C Road Funds | | | | |
| 11-36-1105 | State Liquor Tax | 45,426 | \$46,431 | \$46,000 | \$47,000 |
| Total Intergovernmental | | \$45,426 | \$46,431 | \$46,000 | \$47,000 |

GENERAL FUND: Revenues

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|---------------------|----------------------|---------------------|-----------------------|
| MISCELLANEOUS REVENUE | | | | |
| 11-37-1003 Note Receivable-DC RDA | | | | |
| 11-37-1007 Sale of Fixed Assets | 46,568 | 1,000,000 | 1,021,407 | - |
| 11-37-1008 Sundry Revenue | 26,805 | 106,000 | 107,439 | - |
| 11-37-1010 Agreements | 3,295 | 12 | - | 1,050,000 |
| 11-37-1013 Insurance Claim Proceeds | | 36,340 | 34,389 | |
| 11-37-1081 Restitution - Parks | 1,235 | 7,000 | | - |
| 11-37-1082 Restitution - Streets | 15,621 | 24,000 | | - |
| 11-37-1085 Restitution - Fleet | 14,297 | | | - |
| 11-37-2001 Earned Interest | 76,097 | 70,000 | 70,000 | 70,000 |
| 11-37-2002 NSF Fee | 2,093 | 2,160 | 3,500 | 3,000 |
| 11-37-2003 Late Fees/Penalties | (323) | 600 | 500 | 500 |
| 11-37-3001 Donations - Reserved for Use | 50 | 500 | | - |
| Total Miscellaneous | \$185,738 | \$1,246,612 | \$1,237,235 | \$ 1,123,500 |
| TRANSFERS IN | | | | |
| 11-38-1021 Historic Preservation Fund | | | | |
| 11-38-1023 Cemetary Fund | | | | |
| 11-38-1031 Debt Service Fund | | | | |
| 11-38-1033 Municipal Building Authority | - | - | 250,000 | - |
| 11-38-1042 Fire Impact Fee Fund | 232,327 | 135,000 | 135,000 | 140,000 |
| 11-38-1043 Transportation Impact Fee Fund | | | | |
| 11-38-1054 Ambulance Fund | | | | |
| 11-38-1055 Arts Council Fund | | | | |
| 11-38-1081 RDA Fund | 766,456 | 1,036,227 | 1,036,227 | 1,032,140 |
| Total Transfers In | 998,783 | 1,171,227 | 1,421,227 | 1,172,140 |
| TOTAL REVENUES | \$49,527,033 | \$27,413,796 | \$26,430,145 | \$ 26,966,863 |

GENERAL FUND: Expenditure Summary

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 | Change from prior yr budget |
|--------------------------------|--------------------|----------------------|--------------------|-----------------------|-----------------------------------|
| ADMINISTRATION | | | | | |
| City Manager | | | | | |
| <i>Salaries & Benefits</i> | \$397,300 | \$544,686 | \$551,474 | \$532,892 | -3% |
| <i>Operations</i> | 224,906 | \$247,200 | 324,900 | 348,196 | 7% |
| | 622,206 | 791,886 | 876,374 | 881,088 | 1% |
| City Recorder | | | | | |
| <i>Salaries & Benefits</i> | 131,312 | 143,266 | 136,749 | 156,561 | 14% |
| <i>Operations</i> | 17,771 | 79,225 | 91,557 | 25,516 | -72% |
| | 149,083 | 222,491 | 228,306 | 182,077 | -20% |
| Economic Dev | | | | | |
| <i>Salaries & Benefits</i> | - | - | - | - | |
| <i>Operations</i> | 272,194 | 313,450 | 318,450 | 532,450 | 67% |
| | 272,194 | 313,450 | 318,450 | 532,450 | 67% |
| Human Resources | | | | | |
| <i>Salaries & Benefits</i> | 218,177 | 226,608 | 226,608 | 231,247 | 2% |
| <i>Operations</i> | 63,536 | 77,530 | 142,200 | 147,628 | 4% |
| | 281,713 | 304,138 | 368,808 | 378,875 | 3% |
| GIS | | | | | |
| <i>Salaries & Benefits</i> | 168,275 | 174,800 | 174,812 | 181,942 | 4% |
| <i>Operations</i> | 34,957 | 41,600 | 61,100 | 73,650 | 21% |
| <i>Capital Outlay</i> | 15,334 | - | - | - | |
| | 218,566 | 216,400 | 235,912 | 255,592 | 8% |
| IT | | | | | |
| <i>Salaries & Benefits</i> | 153,101 | 170,502 | 176,046 | 206,350 | 17% |
| <i>Operations</i> | 91,785 | 111,900 | 132,135 | 135,896 | 3% |
| <i>Capital Outlay</i> | 246,914 | 206,000 | 186,600 | 212,500 | 14% |
| | 491,800 | 488,402 | 494,781 | 554,746 | 12% |
| Legal Services | | | | | |
| <i>Salaries & Benefits</i> | 372,831 | 388,021 | 388,021 | 396,694 | 2% |
| <i>Operations</i> | 811,177 | 48,110 | 304,180 | 85,040 | -72% |
| | 1,184,008 | 436,131 | 692,201 | 481,734 | -30% |
| Mayor/Council | | | | | |
| <i>Salaries & Benefits</i> | 97,409 | 102,303 | 111,280 | 111,477 | 0% |
| <i>Operations</i> | 87,905 | 78,085 | 91,850 | 108,141 | 18% |
| | 185,314 | 180,388 | 203,130 | 219,618 | 8% |
| TOTAL - ADMINISTRATION | \$3,404,885 | \$2,953,286 | \$3,417,962 | \$3,486,180 | 2% |

GENERAL FUND: Expenditure Summary

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 | Change from prior yr budget |
|--------------------------------|--------------------|----------------------|--------------------|-----------------------|-----------------------------------|
| COMMUNITY DEVELOPMENT | | | | | |
| Building | | | | | |
| <i>Salaries & Benefits</i> | \$704,343 | \$712,238 | \$813,478 | \$797,346 | -2% |
| <i>Operations</i> | 74,767 | 79,426 | 82,497 | 102,563 | 24% |
| | 779,110 | 791,664 | 895,975 | 899,909 | 0% |
| Code | | | | | |
| <i>Salaries & Benefits</i> | 121,016 | 103,875 | 128,844 | 145,049 | 13% |
| <i>Operations</i> | 6,099 | 6,278 | 10,180 | 13,949 | 37% |
| | 127,114 | 110,153 | 139,024 | 158,998 | 14% |
| Development Svcs | | | | | |
| <i>Salaries & Benefits</i> | 157,159 | 188,827 | 218,219 | 222,221 | 2% |
| <i>Operations</i> | 15,340 | 55,900 | 80,920 | 63,274 | -22% |
| <i>Capital Outlay</i> | - | - | - | - | |
| | 172,499 | 244,727 | 299,139 | 285,495 | -5% |
| Planning | | | | | |
| <i>Salaries & Benefits</i> | 223,825 | 287,433 | 330,417 | 327,866 | -1% |
| <i>Operations</i> | 97,812 | 97,565 | 129,440 | 146,330 | 13% |
| | 321,637 | 384,998 | 459,857 | 474,196 | 3% |
| TOTAL - COMMUNITY DEV | \$1,400,360 | \$1,531,542 | \$1,793,995 | \$1,818,597 | 1% |
| FINANCE | | | | | |
| Court | | | | | |
| <i>Salaries & Benefits</i> | \$389,683 | \$399,670 | \$414,682 | \$419,905 | 1% |
| <i>Operations</i> | 124,421 | 126,420 | 162,765 | 153,915 | -5% |
| | 514,104 | 526,090 | 577,447 | 573,820 | -1% |
| Finance | | | | | |
| <i>Salaries & Benefits</i> | 428,191 | 416,778 | 458,626 | 470,763 | 3% |
| <i>Operations</i> | 110,411 | 103,836 | 123,346 | 138,672 | 12% |
| <i>Capital Outlay</i> | - | - | - | - | |
| | 538,602 | 520,614 | 581,972 | 609,435 | 5% |
| TOTAL - FINANCE | \$1,052,705 | \$1,046,704 | \$1,159,419 | \$1,183,255 | 2% |

GENERAL FUND: Expenditure Summary

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 | Change from prior yr budget |
|--------------------------------|--------------------|----------------------|--------------------|-----------------------|-----------------------------------|
| PUBLIC SAFETY | | | | | |
| Animal Control | | | | | |
| <i>Salaries & Benefits</i> | \$187,681 | \$189,740 | \$192,380 | \$191,127 | -1% |
| <i>Operations</i> | 25,930 | 24,035 | 42,835 | 41,513 | -3% |
| <i>Capital Outlay</i> | - | - | - | - | |
| | 213,611 | 213,775 | 235,215 | 232,640 | -1% |
| Fire | 3,399,515 | 3,559,393 | 3,570,000 | 3,773,000 | 6% |
| | 3,399,515 | 3,559,393 | 3,570,000 | 3,773,000 | 6% |
| Police | | | | | |
| <i>Salaries & Benefits</i> | 3,504,526 | 3,864,634 | 4,187,920 | 4,350,668 | 4% |
| <i>Operations</i> | 755,308 | 717,203 | 808,033 | 969,406 | 20% |
| <i>Capital Outlay</i> | - | - | - | - | |
| | \$4,259,834 | \$4,581,837 | \$4,995,953 | \$5,320,074 | 6% |
| TOTAL - PUBLIC SAFETY | \$7,872,960 | \$8,355,005 | \$8,801,168 | \$9,325,714 | 6% |
| PUBLIC WORKS | | | | | |
| Cemetery | | | | | |
| <i>Salaries & Benefits</i> | \$516 | \$1,100 | \$1,500 | \$1,500 | 0% |
| <i>Operations</i> | 13,242 | 7,100 | 18,510 | 20,135 | 9% |
| <i>Capital Outlay</i> | - | - | - | - | |
| | 13,758 | 8,200 | 20,010 | 21,635 | 8% |
| Engineering | | | | | |
| <i>Salaries & Benefits</i> | 617,557 | 707,686 | 772,565 | 780,228 | 1% |
| <i>Operations</i> | 162,704 | 154,505 | 175,866 | 195,976 | 11% |
| | 780,261 | 862,191 | 948,431 | 976,204 | 3% |
| Facilities | | | | | |
| <i>Salaries & Benefits</i> | 242,521 | 223,981 | 235,507 | 230,370 | -2% |
| <i>Operations</i> | 327,767 | 284,000 | 338,099 | 397,493 | 18% |
| | 570,288 | 507,981 | 573,606 | 627,863 | 9% |
| Fleet | | | | | |
| <i>Salaries & Benefits</i> | 165,032 | 170,850 | 172,356 | 175,176 | 2% |
| <i>Operations</i> | 40,077 | 29,490 | 45,254 | 57,653 | 27% |
| <i>Capital Outlay</i> | 434,727 | 522,483 | 534,389 | 490,000 | -8% |
| | 639,835 | 722,823 | 751,999 | 722,829 | -4% |

GENERAL FUND: Expenditure Summary

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 | Change from prior yr budget |
|---------------------------------|---------------------|----------------------|---------------------|-----------------------|-----------------------------------|
| PUBLIC WORKS (continued) | | | | | |
| Parks | | | | | |
| <i>Salaries & Benefits</i> | 905,510 | 919,387 | 965,028 | 969,407 | 0% |
| <i>Operations</i> | 844,491 | 784,103 | 1,009,394 | 1,037,173 | 3% |
| <i>Capital Outlay</i> | 154,364 | 104,037 | 104,037 | 113,000 | 9% |
| | 1,904,365 | 1,807,527 | 2,078,459 | 2,119,580 | 2% |
| Public Works | | | | | |
| <i>Salaries & Benefits</i> | 281,116 | 405,576 | 361,472 | 372,780 | 3% |
| <i>Operations</i> | 11,794 | 11,750 | 15,772 | 24,838 | 57% |
| <i>Capital Outlay</i> | - | - | - | - | |
| | 292,910 | 417,326 | 377,244 | 397,618 | 5% |
| Recreation | | | | | |
| <i>Salaries & Benefits</i> | 204,843 | 229,745 | 258,726 | 291,780 | 13% |
| <i>Operations</i> | 248,324 | 280,855 | 396,926 | 385,292 | -3% |
| <i>Capital Outlay</i> | - | 6,000 | 6,000 | 6,000 | 0% |
| | 453,167 | 516,600 | 661,652 | 683,072 | 3% |
| Streets | | | | | |
| <i>Salaries & Benefits</i> | 425,711 | 414,664 | 427,044 | 440,955 | 3% |
| <i>Operations</i> | 777,317 | 649,062 | 894,420 | 901,011 | 1% |
| <i>Capital Outlay</i> | - | - | - | - | |
| | 1,203,028 | 1,063,726 | 1,321,464 | 1,341,966 | 2% |
| TOTAL - PUBLIC WORKS | \$5,857,612 | \$5,906,375 | \$6,732,865 | \$6,890,766 | 2% |
| Non-Departmental Grants | \$3,366,492 | \$9,967,416 | \$350,675 | \$451,104 | 29% |
| Debt Maintenance | - | - | - | - | |
| Transfers Out | 2,995,861 | 2,956,321 | 2,839,772 | 3,311,246 | 17% |
| | 9,153,581 | 2,124,294 | 2,124,294 | 500,000 | -76% |
| TOTAL - GENERAL FUND | \$35,104,457 | \$34,840,943 | \$27,220,149 | \$26,966,863 | -1% |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| CITY MANAGER | | | | |
| Personnel | | | | |
| 11-40-1001 Salaries & Wages | 283,760 | 389,474 | 389,474 | 369,761 |
| 11-40-1008 Overtime | | 260 | 250 | 250 |
| 11-40-1101 Benefits | 113,540 | 154,952 | 161,750 | 162,881 |
| Subtotal - Personnel | 397,300 | 544,686 | 551,474 | 532,892 |
| Operations | | | | |
| 11-40-2001 Office Supplies | 1,036 | 950 | 1,000 | 1,000 |
| 11-40-2002 Printing | 1,036 | 500 | 500 | 500 |
| 11-40-2003 Draper Journal | 19,366 | 22,000 | 23,000 | 25,000 |
| 11-40-2005 Public Notices | | 150 | | |
| 11-40-2101 Materials & Supplies | 3,981 | 4,500 | 4,000 | 4,000 |
| 11-40-2107 Business Hosting | 1,265 | 1,200 | 1,000 | 1,500 |
| 11-40-2201 Publications & Dues | 4,094 | 2,400 | 3,960 | 3,960 |
| 11-40-2301 Service Agreements | 3,855 | 9,000 | 8,400 | 8,400 |
| 11-40-2402 Consulting Services | 140,834 | 140,000 | 177,000 | 176,500 |
| 11-40-2501 Training | 9,948 | 10,000 | 28,400 | 17,400 |
| 11-40-2601 Special Events | 13,295 | 500 | 2,000 | 15,000 |
| 11-40-2801 Communications | 6,862 | 4,000 | 5,640 | 3,480 |
| 11-40-3505 Claims & Insurance - Fund 63 | | | | 21,456 |
| 11-40-5001 Operating Reserve | 19,334 | 22,000 | 25,000 | 25,000 |
| 11-40-9001 Contingency | | 30,000 | 45,000 | 45,000 |
| Subtotal - Operations | 224,906 | 247,200 | 324,900 | 348,196 |
| Total - City Manager | 622,206 | 791,886 | 876,374 | 881,088 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|----------------------------------|---------------------|----------------------|---------------------|-----------------------|
| <i>FIRE</i> | | | | |
| 11-42-2409 Unified Fire Contract | 3,399,515 | 3,559,393 | 3,570,000 | 3,773,000 |
| Total - Fire | \$ 3,399,515 | \$ 3,559,393 | \$ 3,570,000 | 3,773,000 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| <i>HUMAN RESOURCES</i> | | | | |
| Personnel | | | | |
| 11-44-1001 Salaries & Wages | 146,544 | 150,612 | 150,612 | 153,610 |
| 11-44-1101 Benefits | 71,633 | 75,996 | 75,996 | 77,636 |
| Subtotal - Personnel | 218,177 | 226,608 | 226,608 | 231,247 |
| Operations | | | | |
| 11-44-1102 Unemployment | 4,422 | 7,400 | 30,000 | 35,000 |
| 11-44-1103 Employee Drug Testing | 14,275 | 13,000 | 20,000 | 25,000 |
| 11-44-1104 Employee Recognition | 28,145 | 37,500 | 34,000 | 28,000 |
| 11-44-1106 Employee Tuition Program | 2,000 | 4,000 | 5,000 | 7,000 |
| 11-44-1107 Salary Leveling | - | - | 30,000 | 20,000 |
| 11-44-2001 Office Supplies | 297 | 300 | 500 | 1,000 |
| 11-44-2005 Public Notices | 8,062 | 8,000 | 9,000 | 10,000 |
| 11-44-2101 Materials & Supplies | 926 | 1,300 | 1,000 | 2,700 |
| 11-44-2107 Uniforms - All Depts | 258 | 1,200 | 1,200 | 1,200 |
| 11-44-2201 Publications & Dues | 1,766 | 1,700 | 3,000 | 3,000 |
| 11-44-2301 Service Agreements | | 50 | 1,000 | 1,000 |
| 11-44-2501 Training | 2,234 | 2,000 | 2,000 | 2,000 |
| 11-44-2502 Employee Development | 213 | 100 | 5,000 | 2,000 |
| 11-44-3505 Claims & Insurance - Fund 63 | | | | 9,228 |
| 11-44-2801 Communications | 938 | 980 | 500 | 500 |
| Subtotal - Operations | 63,536 | 77,530 | 142,200 | 147,628 |
| Total - Human Resources | 281,713 | 304,138 | 368,808 | 378,875 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| LEGAL SERVICES | | | | |
| Personnel | | | | |
| 11-45-1001 Salaries & Wages | 258,697 | 266,409 | 266,409 | 271,696 |
| 11-45-1101 Benefits | 114,134 | 121,612 | 121,612 | 124,998 |
| Subtotal - Personnel | 372,831 | 388,021 | 388,021 | 396,694 |
| Operations | | | | |
| 11-45-2001 Office Supplies | 723 | 430 | 1,200 | 1,000 |
| 11-45-2002 Printing | | 80 | 300 | 300 |
| 11-45-2101 Materials & Supplies | 2,622 | 2,000 | 5,000 | 3,000 |
| 11-45-2201 Publications & Dues | 2,154 | 2,500 | 4,340 | 4,500 |
| 11-45-2401 Professional & Tech Svcs | 8,341 | 10,000 | 10,000 | 10,000 |
| 11-45-2412 Special Litigation Fees | 24,026 | 30,000 | 50,000 | 50,000 |
| 11-45-2501 Training | 3,154 | 2,500 | 2,500 | 2,500 |
| 11-45-2503 Claims | 46,335 | | 120,000 | - |
| 11-45-2701 Insurance | 85,313 | | 110,000 | - |
| 11-45-2801 Communication | 561 | 600 | 840 | 840 |
| 11-45-3505 Claims & Insurance - Fund 63 | 637,948 | - | - | 12,900 |
| Subtotal - Operations | 811,177 | 48,110 | 304,180 | 85,040 |
| Total - Legal Services | 1,184,008 | 436,131 | 692,201 | 481,734 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|-------------------------------------|--------------------|----------------------|--------------------|-----------------------|
| <i>ECONOMIC DEVELOPMENT</i> | | | | |
| Operations | | | | |
| 11-46-2101 Materials & Supplies | 53 | - | - | - |
| 11-46-2201 Publications & Dues | 14,727 | 14,450 | 14,450 | 14,450 |
| 11-46-2501 Training | 175 | - | 5,000 | 5,000 |
| 11-46-2502 Economic Development | 185,300 | 236,000 | 236,000 | 450,000 |
| 11-46-2503 Marketing | 71,939 | 63,000 | 63,000 | 63,000 |
| Subtotal - Operations | 272,194 | 313,450 | 318,450 | 532,450 |
| Total - Economic Development | 272,194 | 313,450 | 318,450 | 532,450 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| RECORDER | | | | |
| Personnel | | | | |
| 11-47-1001 Salaries & Wages | 93,202 | 95,981 | 95,981 | 103,713 |
| 11-47-1008 Overtime - CR | | 400 | - | |
| 11-47-1101 Benefits | 38,110 | 46,885 | 40,768 | 52,848 |
| Subtotal - Personnel | 131,312 | 143,266 | 136,749 | 156,561 |
| Operations | | | | |
| 11-47-2001 Office Supplies | 213 | 500 | 1,500 | 1,500 |
| 11-47-2002 Printing | | 200 | 200 | 200 |
| 11-47-2101 Materials & Supplies | 5,449 | 3,000 | 2,500 | 2,500 |
| 11-47-2201 Publications & Dues | 335 | 200 | 1,200 | 1,100 |
| 11-47-2301 Service Agreements | 6,576 | 7,815 | 14,000 | 11,500 |
| 11-47-2401 Prof & Tech Svcs | 110 | 800 | 500 | 500 |
| 11-47-2404 Elections | 4,146 | 64,230 | 68,032 | - |
| 11-47-2501 Training | 572 | 2,150 | 3,250 | 3,300 |
| 11-47-3505 Claims & Insurance - Fund 63 | | | | 4,541 |
| 11-47-2801 Communications | 370 | 330 | 375 | 375 |
| Subtotal - Operations | 17,771 | 79,225 | 91,557 | 25,516 |
| Total - City Recorder | 149,083 | 222,491 | 228,306 | 182,077 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| COURTS | | | | |
| Personnel | | | | |
| 11-51-1001 Salaries & Wages | 259,381 | 265,000 | 269,801 | 273,743 |
| 11-51-1008 Overtime | | - | 2,000 | 2,000 |
| 11-51-1101 Benefits | 130,302 | 134,670 | 142,881 | 144,162 |
| Subtotal - Personnel | 389,683 | 399,670 | 414,682 | 419,905 |
| Operations | | | | |
| 11-51-2001 Office Supplies | 1,433 | 1,300 | 1,800 | 1,500 |
| 11-51-2002 Printing | 288 | 300 | 2,000 | 1,500 |
| 11-51-2101 Materials & Supplies | 457 | 200 | 7,600 | 2,000 |
| 11-51-2103 Witness Fees/Jury Duty | 5,283 | 5,000 | 6,000 | 6,000 |
| 11-51-2201 Publications & Dues | 1,262 | 1,100 | 1,665 | 1,365 |
| 11-51-2301 Service Agreements | 13,987 | 14,320 | 18,500 | 16,000 |
| 11-51-2401 Prof & Tech Svcs | 334 | 200 | 400 | 200 |
| 11-51-2404 Judicial Support | 1,296 | 1,000 | 1,500 | 2,500 |
| 11-51-2407 Constable Services | 39,364 | 40,000 | 51,000 | 50,000 |
| 11-51-2501 Training | 2,692 | 3,000 | 5,300 | 5,850 |
| 11-51-2601 Public Defender Services | 58,025 | 60,000 | 67,000 | 67,000 |
| 11-51-3505 Claims & Insurance - Fund 63 | | | | 14,503 |
| Subtotal - Operations | 124,421 | 126,420 | 162,765 | 153,915 |
| Total - Courts | 514,104 | 526,090 | 577,447 | 573,820 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| FACILITIES MANAGEMENT | | | | |
| Personnel | | | | |
| 11-52-1001 Salaries & Wages | 106,706 | 115,648 | 107,025 | 108,882 |
| 11-52-1004 Custodial Wages | 66,094 | 47,493 | 70,250 | 56,782 |
| 11-52-1008 Overtime | 11,027 | 3,000 | 5,000 | 5,000 |
| 11-52-1101 Benefits | 58,694 | 57,840 | 53,232 | 59,707 |
| Subtotal - Personnel | 242,521 | 223,981 | 235,507 | 230,370 |
| Operations | | | | |
| 11-52-2101 Materials & Supplies | 25,906 | 20,000 | 35,000 | 37,500 |
| 11-52-2107 Uniforms | 1,034 | 500 | 1,980 | 2,160 |
| 11-52-2120 Building Repairs | 103,650 | 70,000 | 75,000 | 85,000 |
| 11-52-2301 Service Agreements | 7,057 | 7,000 | 10,319 | 11,500 |
| 11-52-2401 Professional & Tech Svcs | | - | 400 | 500 |
| 11-52-2501 Training | | - | 1,300 | 1,300 |
| 11-52-2801 Communications | 1,583 | 1,300 | 1,600 | 1,800 |
| 11-52-2803 Utilities - Non-Dept | 172,354 | 165,000 | 190,000 | 210,000 |
| 11-52-2901 Fleet Gas & Maintenance | 16,183 | 17,200 | 17,500 | 23,000 |
| 11-52-3001 Small Equipment | | 3,000 | 5,000 | 5,000 |
| 11-52-3505 Claims & Insurance - Fund 63 | | | | 15,233 |
| 11-52-7001 Capital Equipment | | - | - | 4,500 |
| Subtotal - Operations | 327,767 | 284,000 | 338,099 | 397,493 |
| Total - Facilities Maintenance | 570,288 | 507,981 | 573,606 | 627,863 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| INFORMATION TECHNOLOGY | | | | |
| Personnel | | | | |
| 11-53-1001 Salaries & Wages | 105,447 | 115,225 | 119,807 | 141,783 |
| 11-53-1008 Overtime | | - | - | |
| 11-53-1101 Benefits | 47,654 | 55,277 | 56,239 | 64,567 |
| Subtotal - Personnel | 153,101 | 170,502 | 176,046 | 206,350 |
| Operations | | | | |
| 11-53-2001 Office Supplies | 440 | 150 | 500 | 500 |
| 11-53-2101 Materials & Supplies | 30,631 | 5,000 | 30,000 | 30,000 |
| 11-53-2301 Service Agreements | 22,890 | 69,000 | 78,135 | 68,000 |
| 11-53-2401 Prof & Tech Svcs | 26,199 | 15,000 | 15,000 | 15,000 |
| 11-53-2801 Communications | 6,495 | 7,000 | 4,500 | 5,000 |
| 11-53-3505 Claims & Insurance - Fund 63 | | | | 7,796 |
| 11-53-2901 Fleet Gas & Maintenance | 5,130 | 15,750 | 4,000 | 9,600 |
| Subtotal - Operations | 91,785 | 111,900 | 132,135 | 135,896 |
| Capital Outlay (On-going) | | | | |
| 11-53-2103 IT Infrastructure | 246,914 | 206,000 | 186,600 | 212,500 |
| Subtotal - Capital (On-going) | 246,914 | 206,000 | 186,600 | 212,500 |
| Total - Information Technology | 491,800 | 488,402 | 494,781 | 554,746 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| GIS | | | | |
| Personnel | | | | |
| 11-54-1001 Salaries & Wages | 110,490 | 113,800 | 113,781 | 119,073 |
| 11-54-1008 Overtime | | - | - | - |
| 11-54-1101 Benefits | 57,785 | 61,000 | 61,031 | 62,869 |
| Subtotal - Personnel | 168,275 | 174,800 | 174,812 | 181,942 |
| Operations | | | | |
| 11-54-2001 Office Supplies | 308 | - | 2,000 | 2,000 |
| 11-54-2101 Materials & Supplies | 52 | 300 | 500 | 500 |
| 11-54-2301 Service Agreements | 30,366 | 36,000 | 48,000 | 61,150 |
| 11-54-2501 Training | 4,231 | 5,300 | 10,000 | 10,000 |
| 11-54-2801 Communications | | - | 600 | - |
| 11-54-3505 Claims & Insurance - Fund 63 | | | | 6,348 |
| 11-54-7001 Capital Outlay | 15,334 | - | - | |
| Subtotal - Operations | 50,291 | 41,600 | 61,100 | 73,650 |
| Total - GIS | 218,566 | 216,400 | 235,912 | 255,592 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| POLICE | | | | |
| Personnel | | | | |
| 11-60-1001 Salaries & Wages | 2,077,475 | 2,257,023 | 2,467,989 | 2,527,243 |
| 11-60-1003 Officer in Charge | | | | 5,000 |
| 11-60-1008 Overtime | 81,657 | 90,000 | 80,000 | 85,000 |
| 11-60-1009 Overtime - Training | 14,330 | 15,000 | 15,000 | 15,000 |
| 11-60-1010 Overtime - Grant holding | 31,165 | 10,000 | - | |
| 11-60-1011 Overtime - Court | 9,990 | 10,000 | 10,000 | 13,000 |
| 11-60-1012 Overtime - SpcEvents | 30,574 | 65,000 | 65,000 | 50,000 |
| 11-60-1101 Benefits | 1,259,335 | 1,417,611 | 1,549,931 | 1,655,425 |
| Subtotal - Personnel | 3,504,526 | 3,864,634 | 4,187,920 | 4,350,668 |
| Operations | | | | |
| 11-60-2001 Office Supplies | 3,575 | 4,400 | 4,000 | 8,000 |
| 11-60-2002 Printing - Police | 4,583 | 5,500 | 4,500 | 5,500 |
| 11-60-2107 Uniforms | 36,413 | 43,000 | 45,510 | 46,000 |
| 11-60-2128 Materials & Supplies | 54,159 | 85,000 | 89,148 | 71,000 |
| 11-60-2201 Publications & Dues | 2,266 | 2,000 | 2,400 | 3,000 |
| 11-60-2301 Service Agreements | 63,926 | 71,380 | 71,380 | 71,380 |
| 11-60-2401 Prof & Tech Svcs | 6,838 | 7,000 | 7,000 | 7,000 |
| 11-60-2410 Ops & Investigations | 744 | 1,500 | 3,595 | 5,000 |
| 11-60-2501 Training | 44,415 | 28,000 | 22,000 | 32,000 |
| 11-60-2602 Peer Court | 1,574 | (12) | 900 | 6,500 |
| 11-60-2603 Explorer Program | | - | - | 2,500 |
| 11-60-2801 Communication | 46,051 | 43,300 | 43,300 | 47,000 |
| 11-60-2802 Dispatch Services | 202,758 | 213,135 | 213,135 | 225,000 |
| 11-60-2901 Fleet Gas & Maint | 210,129 | 196,500 | 210,401 | 220,000 |
| 11-60-3301 Grant-funded Supplies | 43,841 | 15,000 | 44,764 | 45,000 |
| 11-60-3505 Claims & Insurance - Fund 63 | | | | 128,526 |
| 11-60-3302 DUI Enforcement - State Liquor Tax | 34,037 | 1,500 | 46,000 | 46,000 |
| Subtotal - Operations | 755,308 | 717,203 | 808,033 | 969,406 |
| Capital Outlay | | | | |
| 11-60-7001 Capital Equipment - Police | | | | |
| Subtotal - Capital Outlay | - | - | - | - |
| Total - Police | 4,259,834 | 4,581,837 | 4,995,953 | 5,320,074 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| ANIMAL CONTROL | | | | |
| Personnel | | | | |
| 11-61-1001 Salaries & Wages | 101,586 | 104,000 | 104,616 | 117,193 |
| 11-61-1003 On-Call | 3,643 | 3,400 | 3,650 | 3,650 |
| 11-61-1008 Overtime | 6,233 | 7,340 | 9,000 | 3,000 |
| 11-61-1101 Benefits | 76,219 | 75,000 | 75,114 | 67,284 |
| Subtotal - Personnel | 187,681 | 189,740 | 192,380 | 191,127 |
| Operations | | | | |
| 11-61-2001 Office Supplies | 583 | 400 | 1,000 | 1,000 |
| 11-61-2002 Printing | 679 | 700 | 1,200 | 1,200 |
| 11-61-2101 Materials & Supplies | 4,799 | 3,800 | 5,500 | 5,500 |
| 11-61-2107 Uniforms | 1,762 | 1,200 | 2,000 | 2,400 |
| 11-61-2108 Animal Care & Storage | 1,856 | 3,500 | 4,050 | 4,200 |
| 11-61-2201 Publications & Dues | 180 | 180 | 280 | 200 |
| 11-61-2301 Service Agreements | 55 | 55 | 55 | - |
| 11-61-2401 Prof & Tech Svcs | 358 | 400 | 2,000 | 1,500 |
| 11-61-2501 Training | 882 | 900 | 2,000 | 2,000 |
| 11-61-2801 Communications | 734 | 150 | 2,750 | 2,750 |
| 11-61-3505 Claims & Insurance - Fund 63 | | | | 5,763 |
| 11-61-2901 Fleet Gas & Maint | 14,041 | 12,750 | 22,000 | 15,000 |
| Subtotal - Operations | 25,930 | 24,035 | 42,835 | 41,513 |
| Capital Outlay (One-time) | | | | |
| 11-61-7001 Capital Equipment | | | | |
| Subtotal - Capital (One-time) | - | - | - | - |
| Total - Animal Control | 213,611 | 213,775 | 235,215 | 232,640 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| COMMUNITY DEVELOPMENT | | | | |
| Personnel | | | | |
| 11-70-1001 Salaries & Wages | \$ 99,103 | \$ 125,000 | \$ 145,944 | 148,747 |
| 11-70-1008 Overtime | | 700 | \$ - | - |
| 11-70-1101 Benefits | 58,056 | 63,127 | \$ 72,275 | 73,474 |
| Subtotal - Personnel | 157,159 | 188,827 | 218,219 | 222,221 |
| Operations | | | | |
| 11-70-2001 Office Supplies | 1,200 | 1,800 | 2,000 | 2,000 |
| 11-70-2101 Materials & Supplies | 413 | 600 | 500 | 500 |
| 11-70-2201 Publications & Dues | 939 | 1,000 | 1,000 | 1,000 |
| 11-70-2301 Service Agreements | 6,525 | 6,000 | 30,270 | 30,270 |
| 11-70-2401 Prof & Tech Svcs | 332 | 39,500 | 39,500 | 15,000 |
| 11-70-2501 Training | 5,525 | 6,000 | 7,000 | 7,000 |
| 11-70-2801 Communications | 406 | 1,000 | 650 | 670 |
| 11-70-3505 Claims & Insurance - Fund 63 | | | | 6,834 |
| Subtotal - Operations | 15,340 | 55,900 | 80,920 | 63,274 |
| Total - Community Development | 172,499 | 244,727 | 299,139 | 285,495 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| BUILDING | | | | |
| Personnel | | | | |
| 11-71-1001 Salaries & Wages | 454,755 | 460,000 | 520,360 | 509,717 |
| 11-71-1008 Overtime | 2,863 | 2,000 | 1,000 | 1,000 |
| 11-71-1101 Benefits | 246,725 | 250,238 | 292,118 | 286,629 |
| | 704,343 | 712,238 | 813,478 | 797,346 |
| Operations | | | | |
| 11-71-2001 Office Supplies | 1,161 | 1,000 | 1,000 | 1,000 |
| 11-71-2002 Printing - Building | 364 | 1,000 | 1,200 | 1,200 |
| 11-71-2101 Materials & Supplies | 473 | 4,000 | 1,200 | 1,200 |
| 11-71-2107 Uniforms | 436 | 800 | 1,000 | 1,000 |
| 11-71-2201 Publications & Dues | 5,316 | 8,000 | 4,500 | 4,500 |
| 11-71-2401 Prof & Tech Svcs | 37,683 | 36,125 | 40,000 | 40,000 |
| 11-71-2501 Training - Building | 12,796 | 12,801 | 15,000 | 15,000 |
| 11-71-2801 Communications | 4,222 | 3,700 | 3,597 | 3,597 |
| 11-71-3505 Claims & Insurance - Fund 63 | | | | 22,066 |
| 11-71-2901 Fleet Gas & Maintenance | 12,317 | 12,000 | 15,000 | 13,000 |
| | 74,767 | 79,426 | 82,497 | 102,563 |
| | | - | - | |
| Total - Building | 779,110 | 791,664 | 895,975 | 899,909 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| PLANNING | | | | |
| Personnel | | | | |
| 11-73-1001 Salaries & Wages | 149,111 | 189,333 | 214,918 | 210,899 |
| 11-73-1008 Overtime | 1,083 | 500 | 500 | 500 |
| 11-73-1101 Benefits | 73,631 | 97,600 | 114,999 | 116,467 |
| Subtotal - Personnel | 223,825 | 287,433 | 330,417 | 327,866 |
| Operations | | | | |
| 11-73-2001 Office Supplies | 1,400 | 1,000 | 2,000 | 2,000 |
| 11-73-2002 Printing | 261 | 100 | 1,500 | 1,500 |
| 11-73-2005 Public Notices | 4,120 | 3,500 | 5,000 | 5,000 |
| 11-73-2101 Materials & Supplies | 1,721 | 2,000 | 2,500 | 2,500 |
| 11-73-2201 Publications & Dues | 1,357 | 2,500 | 2,500 | 2,000 |
| 11-73-2301 Service Agreements | | - | 140 | 140 |
| 11-73-2401 Prof & Tech Svcs - | 70,734 | 70,000 | 90,000 | 90,000 |
| 11-73-2403 Planning Commission Per Diem | 11,942 | 12,160 | 15,450 | 20,970 |
| 11-73-2501 Training | 3,664 | 4,000 | 7,600 | 8,100 |
| 11-73-2603 County Plat Recording Fees | 1,846 | 1,500 | 2,200 | 2,200 |
| 11-73-2801 Communications | 767 | 805 | 550 | 550 |
| 11-73-3505 Claims & Insurance - Fund 63 | | | | 11,370 |
| Subtotal - Operations | 97,812 | 97,565 | 129,440 | 146,330 |
| | | - | - | |
| Total - Planning | 321,637 | 384,998 | 459,857 | 474,196 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| CODE ENFORCEMENT | | | | |
| Personnel | | | | |
| 11-74-1001 Salaries & Wages | 83,978 | 70,000 | 88,407 | 87,267 |
| 11-74-1008 Overtime | - | 250 | 250 | 250 |
| 11-74-1101 Benefits | 37,037 | 33,625 | 40,187 | 57,532 |
| Subtotal - Personnel | 121,016 | 103,875 | 128,844 | 145,049 |
| Operations | | | | |
| 11-74-2001 Office Supplies | 224 | | 500 | 500 |
| 11-74-2002 Printing | 7 | 380 | 700 | 700 |
| 11-74-2101 Materials & Supplies | 176 | 50 | 300 | 300 |
| 11-74-2107 Uniforms | 302 | 400 | 600 | 600 |
| 11-74-2201 Publications & Dues | 140 | 150 | 300 | 365 |
| 11-74-2501 Training | 2,273 | 1,723 | 3,200 | 3,200 |
| 11-74-2801 Communications | 904 | 800 | 1,080 | 1,080 |
| 11-74-3505 Claims & Insurance - Fund 63 | | | | 3,704 |
| 11-74-2901 Fleet Gas & Maintenance | 2,072 | 2,775 | 3,500 | 3,500 |
| Subtotal - Operations | 6,099 | 6,278 | 10,180 | 13,949 |
| | | - | - | |
| Total - Code Enforcement | 127,114 | 110,153 | 139,024 | 158,998 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| <i>PUBLIC WORKS</i> | | | | |
| Personnel | | | | |
| 11-80-1001 Salaries & Wages | 188,770 | 264,076 | 242,716 | 247,474 |
| 11-80-1003 On-Call | | - | - | - |
| 11-80-1008 Overtime | 1,196 | 1,500 | 3,000 | 3,000 |
| 11-80-1101 Benefits | 91,150 | 140,000 | 115,756 | 122,306 |
| Subtotal - Personnel | 281,116 | 405,576 | 361,472 | 372,780 |
| Operations | | | | |
| 11-80-2001 Office Supplies | 535 | 600 | 1,000 | 1,000 |
| 11-80-2101 Materials & Supplies | 880 | 900 | 1,200 | 1,200 |
| 11-80-2107 Uniforms | 667 | 700 | 932 | 932 |
| 11-80-2201 Publications & Dues | 484 | 600 | 1,000 | 1,000 |
| 11-80-2301 Service Agreements | 368 | 100 | 100 | 100 |
| 11-80-2501 Training | 2,800 | 2,800 | 2,800 | 2,800 |
| 11-80-2601 Meal Allowance | 1,976 | 2,000 | 3,000 | 3,000 |
| 11-80-2602 Special Events | 2,037 | 2,000 | 2,500 | 2,500 |
| 11-80-3505 Claims & Insurance - Fund 63 | | | | 9,720 |
| 11-80-2801 Communications' | 2,048 | 2,050 | 3,240 | 2,586 |
| Subtotal - Operations | 11,794 | 11,750 | 15,772 | 24,838 |
| Capital Outlay | | | | |
| 11-80-2901 Capital Equipment | | | | |
| Subtotal - Capital Outlay | - | - | - | - |
| Total - Public Works | 292,910 | 417,326 | 377,244 | 397,618 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|--|--------------------|----------------------|--------------------|-----------------------|
| PARKS | | | | |
| Personnel | | | | |
| 11-81-1001 Salaries & Wages | 424,948 | 430,000 | 454,899 | 460,250 |
| 11-81-1003 On Call Pay | 2,094 | 2,400 | 2,400 | 2,400 |
| 11-81-1004 Seasonal Wages | 158,435 | 160,000 | 162,406 | 164,030 |
| 11-81-1008 Overtime | 18,131 | 21,000 | 20,000 | 20,000 |
| 11-81-1101 Benefits | 301,902 | 305,987 | 325,323 | 322,727 |
| Subtotal - Personnel | 905,510 | 919,387 | 965,028 | 969,407 |
| | | - | - | |
| Operations | | | | |
| 11-81-2001 Office Supplies | 482 | 502 | 500 | 500 |
| 11-81-2002 Printing | 21 | 400 | 400 | 400 |
| 11-81-2101 Materials & Supplies | 11,961 | 130,000 | 165,000 | 165,000 |
| 11-81-2102 Herbicide | 3,566 | - | - | - |
| 11-81-2103 Fertilizer | 29,664 | - | - | - |
| 11-81-2104 Property Damage Repair | 8,455 | 6,000 | 6,000 | 6,000 |
| 11-81-2105 Signage | 5,537 | 6,100 | 7,000 | 10,000 |
| 11-81-2106 Building Maintenance | 7,500 | - | - | - |
| 11-81-2107 Uniforms | 6,225 | 6,000 | 6,429 | 6,504 |
| 11-81-2110 Snow Removal & Salt | 2,411 | 2,000 | 2,000 | 2,000 |
| 11-81-2112 Parks Maintenance | 50,508 | - | - | - |
| 11-81-2113 Trails Maintenance | 15,251 | 20,000 | 31,000 | 31,000 |
| 11-81-2115 Landscape Maint/Improv | 4,314 | - | - | - |
| 11-81-2116 Slope Revegetation | 2,100 | - | - | - |
| 11-81-2122 Urban Forestry | 16,715 | 21,000 | 21,000 | 21,000 |
| 11-81-2124 Sprinkler System Maintenance | 48,816 | 40,000 | 40,000 | 40,000 |
| 11-81-2201 Publications & Dues | 878 | 800 | 1,795 | 1,795 |
| 11-81-2301 Service Agreements | 65,668 | 70,000 | 95,010 | 102,830 |
| 11-81-2401 Prof & Tech Svcs | 6,761 | 1,700 | 5,000 | 5,000 |
| 11-81-2501 Training | 5,752 | 7,500 | 8,500 | 8,500 |
| 11-81-2801 Communications | 9,715 | 9,000 | 11,260 | 11,260 |
| 11-81-2803 Utilities | 366,487 | 302,751 | 401,000 | 401,000 |
| 11-81-2804 Holiday Lighting & Decoration | 72,126 | 60,000 | 70,000 | 70,000 |
| 11-81-3505 Claims & Insurance - Fund 63 | | | | 49,384 |
| 11-81-2901 Fleet Gas & Maintenance | 103,578 | 100,350 | 137,500 | 105,000 |
| Subtotal - Operations | 844,491 | 784,103 | 1,009,394 | 1,037,173 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|--------------------------------------|--------------------|----------------------|--------------------|-----------------------|
| <i>PARKS (cont.)</i> | | | | |
| Capital Outlay - On-going | | | | |
| 11-81-7001 Capital Equipment | 74,753 | - | - | - |
| 11-81-7011 Amenities Repair/Replace | 79,611 | 104,037 | 104,037 | 113,000 |
| Subtotal - Capital (On-going) | 154,364 | 104,037 | 104,037 | 113,000 |
| Capital Outlay - One-Time | | | | |
| 11-81-7001 Capital Equipment | | 6,975 | | - |
| Subtotal - Capital (One-time) | - | - | - | - |
| Total - Parks | 1,904,365 | 1,807,527 | 2,078,459 | 2,119,580 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| STREETS | | | | |
| Personnel | | | | |
| 11-82-1001 Salaries & Wages | 190,868 | 201,664 | 214,780 | 218,903 |
| 11-82-1003 On-Call | 26,579 | 30,000 | 30,570 | 30,570 |
| 11-82-1008 Overtime | 53,885 | 43,000 | 45,000 | 45,000 |
| 11-82-1101 Benefits | 154,379 | 140,000 | 136,694 | 146,482 |
| Subtotal - Personnel | 425,711 | 414,664 | 427,044 | 440,955 |
| | | - | - | |
| Operations | | | | |
| 11-82-2001 Office Supplies | 308 | 350 | 1,000 | 1,000 |
| 11-82-2002 Printing | 21 | - | - | - |
| 11-82-2005 Public Notices | | 200 | 3,850 | 3,850 |
| 11-82-2101 Materials & Supplies | 15,528 | 60,000 | 72,000 | 75,000 |
| 11-82-2104 Property Damage Repair | 46,440 | 10,000 | 15,000 | 15,000 |
| 11-82-2107 Uniforms | 2,167 | 2,000 | 2,210 | 2,360 |
| 11-82-2108 Snow Removal | 23,691 | 15,000 | 75,000 | 75,000 |
| 11-82-2110 Salt | 193,145 | 170,000 | 200,000 | 200,000 |
| 11-82-2111 Sidewalks | 9,547 | 9,000 | 10,000 | 10,000 |
| 11-82-2112 Street Repairs | 56,828 | - | - | - |
| 11-82-2113 Signage & Barricades | 26,877 | 30,000 | 30,500 | 25,500 |
| 11-82-2114 Traffic Signal Maintenance | 25,766 | 35,000 | 30,000 | 35,000 |
| 11-82-2115 Barricade Maintenance | - | - | - | - |
| 11-82-2116 New Sidewalk Construction | 900 | - | - | - |
| 11-82-2117 Street Light Maintenance | 14,282 | 12,000 | 30,000 | 30,000 |
| 11-82-2118 Road Striping | 30,137 | 27,912 | 30,000 | 35,000 |
| 11-82-2119 Street Light Installation | 7,336 | - | 15,000 | 10,000 |
| 11-82-2120 Street Light Activation | 2,085 | 2,000 | 3,500 | 2,500 |
| 11-82-2199 Street Beautification | | - | - | - |
| 11-82-2201 Publications & Dues | 92 | 200 | 600 | 200 |
| 11-82-2301 Service Agreements | 4,002 | 3,500 | 6,710 | 7,820 |
| 11-82-2401 Prof & Tech Svcs | 2,902 | 2,800 | 1,000 | 1,000 |
| 11-82-2501 Training | 3,150 | 2,200 | 3,150 | 5,000 |
| 11-82-2801 Communications | 2,182 | 2,400 | 2,400 | 3,145 |
| 11-82-2804 Street Light Electricity | 187,234 | 155,000 | 202,500 | 205,000 |
| 11-82-3505 Claims & Insurance - Fund 63 | | | | 32,636 |
| 11-82-2901 Fleet Gas & Maintenance | 122,698 | 109,500 | 160,000 | 126,000 |
| Subtotal - Operations | 777,317 | 649,062 | 894,420 | 901,011 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|--------------------------------------|--------------------|----------------------|--------------------|-----------------------|
| <i>STREETS (cont.)</i> | | | | |
| Capital Outlay (On-going) | | | | |
| 11-82-7001 Capital Equipment | | | | - |
| Subtotal - Capital (On-going) | - | - | - | - |
| Capital Outlay (One-time) | | | | |
| 11-82-7001 Capital Equipment | | 15,829 | - | - |
| Subtotal - Capital (One-time) | - | - | - | - |
| Total - Streets | 1,203,028 | 1,063,726 | 1,321,464 | 1,341,966 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| RECREATION | | | | |
| Personnel | | | | |
| 11-83-1001 Salaries & Wages | 145,522 | 163,194 | 192,362 | 221,882 |
| 11-83-1004 Seasonal Wages | - | 3,500 | - | |
| 11-83-1008 Overtime | 115 | 333 | - | |
| 11-83-1101 Benefits | 59,206 | 62,718 | 66,364 | 69,897 |
| Subtotal - Personnel | 204,843 | 229,745 | 258,726 | 291,780 |
| | | - | - | |
| Operations | | | | |
| 11-83-2001 Office Supplies | 248 | 300 | 750 | 550 |
| 11-83-2002 Printing | 5,697 | 5,800 | 10,000 | 10,000 |
| 11-83-2101 Materials & Supplies | 3,705 | 6,500 | 10,500 | 6,000 |
| 11-83-2107 Uniforms | 364 | 350 | 926 | 600 |
| 11-83-2201 Publications & Dues | 130 | 110 | 400 | 300 |
| 11-83-2301 Service Agreements | 3,360 | 3,800 | 7,500 | 7,500 |
| 11-83-2501 Training | 2,456 | 2,500 | 2,600 | 3,100 |
| 11-83-2601 Recreation Programs | 162,063 | 165,000 | 225,090 | 196,190 |
| 11-83-2602 Community Events | 21,096 | 31,800 | 34,000 | 39,750 |
| 11-83-2604 Amphitheater Events | 45,191 | 60,000 | 100,000 | 100,000 |
| 11-83-2801 Communications | 1,688 | 1,995 | 2,160 | 2,100 |
| 11-83-3505 Claims & Insurance - Fund 63 | | | | 16,202 |
| 11-83-2901 Fleet Gas & Maintenance | 2,327 | 2,700 | 3,000 | 3,000 |
| Subtotal - Operations | 248,324 | 280,855 | 396,926 | 385,292 |
| | | - | - | |
| Capital Outlay | | | | |
| 11-83-7001 Capital Equipment | | 6,000 | 6,000 | 6,000 |
| Subtotal - Capital Outlay | - | 6,000 | 6,000 | 6,000 |
| | | - | - | |
| Total - Recreation | 453,167 | 516,600 | 661,652 | 683,072 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|--|--------------------|----------------------|--------------------|-----------------------|
| ENGINEERING | | | | |
| Personnel | | | | |
| 11-84-1001 Salaries & Wages | 407,755 | 449,973 | 498,396 | 499,270 |
| 11-84-1008 Overtime | 6,409 | 5,050 | 6,000 | 6,000 |
| 11-84-1101 Benefits | 203,393 | 252,663 | 268,169 | 274,957 |
| Subtotal - Personnel | 617,557 | 707,686 | 772,565 | 780,228 |
| | | - | - | |
| Operations | | | | |
| 11-84-2001 Office Supplies | 1,492 | 700 | 1,750 | 1,750 |
| 11-84-2002 Printing | 381 | 200 | 2,000 | 2,000 |
| 11-84-2101 Materials & Supplies | 1,631 | 4,200 | 6,000 | 7,000 |
| 11-84-2107 Uniforms | 1,520 | 1,500 | 2,421 | 2,568 |
| 11-84-2201 Publications & Dues | 1,089 | 700 | 2,000 | 2,000 |
| 11-84-2301 Service Agreements | 20,458 | 19,000 | 19,000 | 19,000 |
| 11-84-2401 Prof & Tech Svcs | 106,213 | 100,000 | 100,000 | 100,000 |
| 11-84-2501 Training | 10,316 | 11,385 | 12,250 | 12,250 |
| 11-84-2801 Communications | 6,308 | 5,570 | 5,445 | 5,445 |
| 11-84-2901 Fleet Gas & Maintenance | 13,296 | 11,250 | 25,000 | 20,000 |
| 11-84-3505 Claims & Insurance - Fund 63 | | | | 23,963 |
| 11-84-7001 Capital Equipment | | - | - | - |
| 11-84-7203 Improvements - Bond Forfeitures | | - | - | |
| Subtotal - Operations | 162,704 | 154,505 | 175,866 | 195,976 |
| | | - | - | |
| Total - Engineering | 780,261 | 862,191 | 948,431 | 976,204 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| FLEET MANAGEMENT | | | | |
| Personnel | | | | |
| 11-85-1001 Full Time Wages | 97,344 | 103,000 | 102,855 | 104,893 |
| 11-85-1003 On-Call | 2,990 | 3,000 | 3,080 | 3,080 |
| 11-85-1008 Overtime | 4,973 | 4,850 | 6,500 | 6,500 |
| 11-85-1101 Benefits | 59,725 | 60,000 | 59,921 | 60,703 |
| Subtotal - Personnel | 165,032 | 170,850 | 172,356 | 175,176 |
| Operations | | | | |
| 11-85-2001 Office Supplies | 325 | 250 | 500 | 500 |
| 11-85-2101 Materials & Supplies | 8,914 | 8,400 | 10,000 | 16,000 |
| 11-85-2107 Uniforms | 860 | 860 | 884 | 884 |
| 11-85-2201 Publications & Dues | 494 | 500 | 1,010 | 1,010 |
| 11-85-2301 Service Agreements | 750 | 900 | 900 | 1,000 |
| 11-85-2501 Training | 788 | 1,400 | 1,500 | 1,500 |
| 11-85-2801 Communications | 858 | 880 | 960 | 1,200 |
| 11-85-2908 Collision Repairs | 21,397 | 10,000 | 20,000 | 20,000 |
| 11-85-2985 Fleet Mgmt Gas & Maintenance | 4,103 | 5,550 | 5,500 | 6,000 |
| 11-85-3505 Claims & Insurance - Fund 63 | | | | 5,559 |
| 11-85-2998 Pool Vehicle Gas & Maintenance | 1,588 | 750 | 4,000 | 4,000 |
| Subtotal - Operations | 40,077 | 29,490 | 45,254 | 57,653 |
| Capital Outlay | | | | |
| 11-85-7005 Capital Outlay - Vehicles | 423,567 | 344,152 | 349,389 | 451,000 |
| 11-85-7010 Capital Outlay - Heavy Equipme | | 178,331 | 185,000 | - |
| 11-85-7015 Capital Equipment - Other Equi | 11,159 | - | - | 39,000 |
| Subtotal - Capital Outlay | 434,727 | 522,483 | 534,389 | 490,000 |
| Total - Fleet | 639,835 | 722,823 | 751,999 | 722,829 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| CEMETERY | | | | |
| Personnel | | | | |
| 11-86-1008 Overtime | 516 | 1,100 | 1,500 | 1,500 |
| Subtotal - Personnel | 516 | 1,100 | 1,500 | 1,500 |
| Operations | | | | |
| 11-86-2101 Materials & Supplies | 391 | 300 | 6,500 | 5,500 |
| 11-86-2104 Property Damage Repairs | | - | 1,000 | 1,000 |
| 11-86-2125 Grounds Maintenance | 4,677 | - | - | - |
| 11-86-2301 Service Agreements | | 3,400 | 5,010 | 6,120 |
| 11-86-2401 Prof & Technical Svcs | 442 | - | 1,500 | 1,000 |
| 11-86-2501 Training | | - | - | - |
| 11-86-2701 Capital Equipment | 4,002 | - | - | - |
| 11-86-2803 Utilities | 3,731 | 3,400 | 3,500 | 5,000 |
| 11-86-3505 Claims & Insurance - Fund 63 | | | | 515 |
| 11-86-5001 Plot Purchases | | - | 1,000 | 1,000 |
| Subtotal - Operations | 13,242 | 7,100 | 18,510 | 20,135 |
| Capital Outlay | | - | - | |
| 11-86-2125 Grounds Maintenance | | - | - | |
| Subtotal - Capital Outlay | - | - | - | - |
| Total - Cemetery | 13,758 | 8,200 | 20,010 | 21,635 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| FINANCE | | | | |
| Personnel | | | | |
| 11-90-1001 Salaries & Wages | 309,188 | 300,000 | 326,169 | 330,209 |
| 11-90-1008 Overtime | | - | 500 | 500 |
| 11-90-1101 Benefits | 119,003 | 116,778 | 131,957 | 140,054 |
| Subtotal - Personnel | 428,191 | 416,778 | 458,626 | 470,763 |
| | | - | - | |
| Operations | | | | |
| 11-90-2001 Office Supplies | 2,206 | 2,500 | 2,500 | 2,500 |
| 11-90-2002 Printing | 4,215 | 650 | 7,000 | 4,000 |
| Postage | | - | - | |
| 11-90-2005 Public Notices | 1,369 | 650 | 3,000 | 2,000 |
| 11-90-2101 Materials & Supplies | 2,005 | 1,100 | 4,000 | 4,000 |
| 11-90-2201 Publications & Dues | 1,735 | 1,400 | 1,887 | 1,930 |
| 11-90-2301 Service Agreements | 23,858 | 22,500 | 25,344 | 26,900 |
| 11-90-2401 Prof & Tech Svcs | 14,097 | 5,200 | 5,000 | 5,000 |
| 11-90-2501 Training | 9,773 | 10,650 | 10,650 | 10,700 |
| 11-90-2601 Bank Service Charges | 8,421 | 15,000 | 20,000 | 18,000 |
| 11-90-2801 Communications | 2,033 | 1,886 | 1,665 | 2,400 |
| 11-90-3505 Claims & Insurance - Fund 63 | | | | 14,942 |
| 11-90-2901 Audit Services | 40,700 | 42,300 | 42,300 | 46,300 |
| Subtotal - Operations | 110,411 | 103,836 | 123,346 | 138,672 |
| Capital Outlay | | | | |
| 11-90-7001 Capital Equipment | | - | - | - |
| Subtotal - Capital Outlay | - | - | - | - |
| | | - | - | |
| Total - Finance | 538,602 | 520,614 | 581,972 | 609,435 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| MAYOR / CITY COUNCIL | | | | |
| Personnel | | | | |
| 11-91-1001 Salaries & Wages | 77,850 | 81,257 | 86,505 | 85,539 |
| 11-91-1101 Benefits | 19,559 | 21,046 | 24,775 | 25,938 |
| Subtotal - Personnel | 97,409 | 102,303 | 111,280 | 111,477 |
| Operations | | | | |
| 11-91-2102 Meeting Supplies | 9,604 | 9,000 | 16,150 | 16,150 |
| 11-91-2201 Publications & Dues | 35,558 | 35,410 | 36,700 | 41,397 |
| 11-91-2401 Prof & Tech Svcs | 2,020 | - | 2,500 | 2,500 |
| 11-91-2501 Training | 13,672 | 13,250 | 13,250 | 18,450 |
| 11-91-3505 Claims & Insurance - Fund 63 | | | | 5,344 |
| 11-91-8001 Youth Council | 10,019 | 5,500 | 8,250 | 9,300 |
| 11-91-9001 Council Discretion | 17,033 | 14,925 | 15,000 | 15,000 |
| Subtotal - Operations | 87,905 | 78,085 | 91,850 | 108,141 |
| | | - | - | |
| Total - Mayor / City Council | 185,314 | 180,388 | 203,130 | 219,618 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| NON-DEPARTMENTAL | | | | |
| 11-95-2004 Postage | 22,835 | 21,000 | 25,000 | 25,625 |
| 11-95-2801 Communications - Non-Departmental | 75,120 | 45,000 | 65,000 | 66,625 |
| 11-95-2805 Office Supplies | 13,963 | 6,000 | 21,000 | 21,525 |
| 11-95-2806 Logo Store | 260 | - | - | - |
| 11-95-2902 Rollback Taxes | 672 | 7,066 | 3,000 | 3,000 |
| 11-95-3001 Draper Foundation | 160,000 | 150,000 | 150,000 | 140,000 |
| 11-95-3002 Youth Council | | | - | - |
| 11-95-3003 Historic Preservation | 6,088 | 15,000 | 15,000 | 10,000 |
| 11-95-3006 IKEA Agreement | | | - | - |
| 11-95-3008 Chamber of Commerce | 35,000 | 35,000 | 35,000 | 35,700 |
| 11-95-3011 Salt Lake County Homeless Program | | 14,186 | 15,000 | |
| 11-95-3012 Drug-Free Draper | | | 6,675 | |
| 11-95-3013 Elections | | | | 68,000 |
| 11-95-3009 Agreements - Misc | 3,045,771 | 9,669,164 | - | |
| 11-95-3010 Agreements - Escrow | 6,783 | 5,000 | 10,000 | 10,000 |
| 11-95-4012 Property Appraisals & Title Research | | | 5,000 | 5,000 |
| 11-99-9900 Contribution to Fund Balance | | | | 65,629 |
| Closed Accounts | | | | |
| 11-95-1001 Wages & Benefits | | | | |
| 11-95-1101 Non-Dept Benefits | | | | |
| 11-95-2401 Prof & Tech Svcs | | | | |
| 11-95-2702 Property Damage | | | | |
| 11-95-2804 Drinking Water | | | | |
| 11-95-2899 Mural | | | | |
| 11-95-3004 Emergency Operations Center | | | | |
| 11-95-3005 Boys & Girls Club | | | | |
| 11-95-3007 Bad Debt Expense | | | | |
| 11-95-4406 Qwest Telecom Tax | | | | |
| 11-95-4407 Undergrounding Refund | | | | |
| 11-95-4501 School Districting Project | | | | |
| 11-95-7041 Bond Issuance Cost | | | | |
| 11-95-7060 Interest Expense | | | | |
| Total - Non-Departmental | 3,366,492 | 9,967,416 | 350,675 | 451,104 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|---------------------|----------------------|---------------------|-----------------------|
| DEBT MAINTENANCE | | | | |
| 11-42-5001 Lease Payment - Fire Station | 246,171 | 245,971 | 245,971 | 245,571 |
| 11-80-5001 Lease Payment - Public Works | 311,965 | - | - | |
| 11-95-5001 Lease Payment - City Hall | 461,452 | - | - | |
| 11-81-5001 Lease Payment - Corner Canyon | 455,906 | 455,825 | 455,825 | 455,025 |
| 11-98-2006 Lease Payment - Police Vehicles | | - | - | |
| 11-95-4301 Debt Payment - Boyer Company | | - | - | |
| 11-98-3101 2004 Series Principal | 185,000 | 195,000 | - | - |
| 11-98-3102 2004 Series Interest | 124,050 | 116,650 | - | - |
| 11-98-3103 2004 Series Trustee Fee | 1,500 | - | - | |
| 11-98-3106 2005 Series Principal - GO Bond | 300,000 | 314,999 | 315,000 | 325,000 |
| 11-98-3107 2005 Series Interest - GO Bond | 225,186 | 212,438 | 212,438 | 199,050 |
| 11-98-3108 2005 Series Trustee Fee - GO Bond | 500 | 500 | 500 | 500 |
| 11-98-3110 2012 Series A Principal - Suncrest | 10,000 | - | - | |
| 11-98-3111 2012 Series A Interest - Suncrest | 116,418 | 231,550 | 231,550 | 231,550 |
| 11-98-3112 2012 Series A Trustee Fee - Suncrest | | 1,200 | 1,200 | 1,200 |
| 11-98-3115 2012 Series C Principal - Aquarium | | - | - | 490,000 |
| 11-98-3116 2012 Series C Interest - Aquarium | 223,501 | 554,900 | 554,900 | 554,900 |
| 11-98-3117 2012 Series C Trustee - Aquarium | | 1,400 | 1,500 | 1,500 |
| 11-98-3118 2012 Series B Principal | | 355,000 | 550,000 | 555,000 |
| 11-98-3119 2012 Series B Interest | 44,546 | 269,688 | 269,688 | 250,750 |
| 11-98-3120 2012 Series B Trustee Fee | | 1,200 | 1,200 | 1,200 |
| 11-98-3301 2007 Bond Premium Amort | | - | - | |
| 11-98-3315 2012 Series A Cost of Issuance - Suncr | - | - | - | |
| 11-98-3315 2012 Series B Cost of Issuance | - | - | - | |
| 11-98-3315 2012 Series C Cost of Issuance - Aqua | - | - | - | |
| 11-98-3315 2012 Cost of Issuance | 289,666 | - | - | |
| Total - Debt Maintenance | \$ 2,995,861 | \$ 2,956,321 | \$ 2,839,772 | 3,311,246 |

GENERAL FUND: Expenditures

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|----------------------|----------------------|----------------------|-----------------------|
| TRANSFERS OUT | | | | |
| Transfer to: | | | | |
| 11-99-9512 Class B&C Road Fund | | - | - | |
| 11-99-9521 Historic Preservation Fund | | - | - | |
| 11-99-9533 MBA Fund | 383,581 | - | - | |
| 11-99-9541 CIP Fund | | - | - | |
| EOC | 50,000 | - | - | |
| Fleet Reserve | 45,000 | - | - | |
| CIP Minimum (\$500k) | 405,000 | 500,000 | 500,000 | 500,000 |
| Bond Proceeds - 2005 GO (Corner Canyon) | | - | - | |
| Bond Proceeds - 2012C (Aquariur | - | - | - | |
| Bond Proceeds - 2012A (Suncrest | 5,600,000 | - | - | |
| In Excess of \$500k | 3,270,000 | 792,887 | 792,887 | |
| 11-99-9542 Fire Impact Fee Fund | (100,000) | - | - | |
| 11-99-9543 Transportation Impact Fee Fund | (500,000) | - | - | |
| 11-99-9553 Solid Waste Fund | | - | - | |
| 11-99-9554 Ambulance Fund | | - | - | |
| 11-99-9555 Transfer to: Arts Council Fund | | - | - | |
| 11-99-9561 Fleet Management Fund | | - | - | |
| 11-99-9582 TRSSD Fund | | - | - | |
| 11-99-9900 Contribution to Fund Balance | | 831,407 | 831,407 | |
| Total - Transfers Out | 9,153,581 | 2,124,294 | 2,124,294 | 500,000 |
| TOTAL EXPENDITURES | \$ 35,104,457 | \$ 34,840,943 | \$ 27,220,149 | \$ 26,966,863 |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---|---------------------|----------------------|---------------------|--------------------|
| SUMMARY | | | | |
| Beginning Balance | | | | |
| General Fund | \$12,553,881 | \$14,170,397 | \$14,170,397 | \$17,192,190 |
| Class B&C Road Funds | 660,777 | (280,606) | (280,606) | (280,606) |
| MBA | - | 165,009 | 165,009 | 119,209 |
| Fire Impact Fee Fund | 0 | 0 | 0 | 0 |
| Transportation Impact Fee Fund | 1,313,505 | 237,027 | 237,027 | 237,027 |
| Park Impact Fee Fund | 317,849 | 1 | 1 | 1 |
| Police Impact Fee (Designated for Justice Center) | - | 909,268 | 909,268 | 856,018 |
| RDA | (0) | 500,000 | 500,000 | (0) |
| TRSSD | (0) | (0) | (0) | (0) |
| | 14,846,011 | 15,701,095 | 15,701,095 | 18,123,838 |
| Revenue | | | | |
| General Fund | 13,179,419 | 6,641,728 | 16,397,885 | 500,000 |
| Class B&C Road Funds | 324,867 | 145,879 | 1,752,695 | 1,237,699 |
| MBA | 376,048 | - | - | - |
| Fire Impact Fee Fund | - | - | - | - |
| Transportation Impact Fee Fund | (1,780,875) | 1,790,088 | 3,170,995 | 393,017 |
| Park Impact Fee Fund | (1,887,073) | 582,642 | 1,781,790 | 1,167,590 |
| Police Impact Fee (Designated for Justice Center) | 914,687 | - | - | - |
| RDA | 80,813 | - | - | - |
| TRSSD | - | 22,378 | 1,600,000 | 1,577,621 |
| | 11,207,885 | 9,182,716 | 24,703,365 | 4,875,927 |
| Expenditure | | | | |
| General Fund | 11,488,745 | 3,619,935 | 34,908,124 | 11,906,683 |
| Class B&C Road Funds | 1,266,250 | 145,879 | 1,752,695 | 957,093 |
| MBA | 211,039 | 45,800 | 165,009 | 119,209 |
| Fire Impact Fee Fund | - | - | - | - |
| Transportation Impact Fee Fund | (704,397) | 1,790,088 | 3,185,995 | 630,044 |
| Park Impact Fee Fund | (1,569,225) | 582,642 | 1,781,790 | 1,167,590 |
| Police Impact Fee (Designated for Justice Center) | 5,419 | 53,250 | 909,268 | 856,018 |
| RDA | (419,187) | 500,000 | 500,000 | - |
| TRSSD | - | 22,378 | 1,600,000 | 1,577,621 |
| | 10,278,644 | 6,759,973 | 44,802,881 | 17,214,258 |
| Ending Fund Balance | | | | |
| General Fund | 14,170,397 | 17,192,190 | (4,339,841) | 5,785,508 |
| Class B&C Road Funds | (280,606) | (280,606) | (280,606) | (0) |
| MBA | 165,009 | 119,209 | - | 0 |
| Fire Impact Fee Fund | 0 | 0 | 0 | - |
| Transportation Impact Fee Fund | 237,027 | 237,027 | 222,027 | (0) |
| Park Impact Fee Fund | 1 | 1 | 1 | 1 |
| Police Impact Fee(Designated for Justice Center) | 909,268 | 856,018 | - | - |
| RDA | 500,000 | (0) | (0) | (0) |
| TRSSD | (0) | (0) | (0) | (0) |
| | \$15,701,095 | \$18,123,838 | -\$4,398,420 | \$5,785,507 |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---------------------|--------------------|----------------------|--------------------|--------------------|
| GENERAL FUND | | | | |

BALANCE SUMMARY

| | | | | |
|--------------------------------|-------------------|-------------------|--------------------|------------------|
| Beginning Fund Balance | \$ 12,553,881 | \$ 14,170,397 | \$ 14,170,397 | \$ 17,192,190 |
| Audit Adjustment -Prior Period | (74,157) | | | |
| Change in Fund Balance | 1,690,673 | 3,021,793 | (18,510,239) | (11,406,683) |
| Ending Fund Balance | 14,170,397 | 17,192,190 | (4,339,841) | 5,785,508 |

Revenue

| | | | | | | |
|------------|-----|---|-------------------|------------------|-------------------|----------------|
| 41-30-0006 | CIP | Contribution from Developers | 65,916 | (961) | | |
| 41-30-1010 | CIP | Agreements | 31,000 | | | |
| 41-30-2001 | CIP | Interest Income | 90,527 | 40,000 | | |
| 41-30-3402 | CIP | Sale of Property | 614,766 | 50,000 | | |
| 41-30-3405 | | State of UT - 13490 South (SB244-2011) | | | | |
| 41-30-3405 | | State of UT - 13490 South (HB:) | 3,000,000 | | | |
| 41-30-3406 | | State of UT - Suncrest Dr Rehabilitation (2013) | | 5,000,000 | 5,000,000 | |
| 41-30-3407 | | State of UT - 11950 South (2013) | | 259,802 | 4,000,000 | |
| 41-30-3506 | CIP | Bond Forfeiture | 4,419 | | | |
| 41-30-4004 | CIP | Donations - Reserved for Use | 2,790 | | | |
| 41-33-1202 | | Federal Aid Agreement - 13800 South | | - | 2,925,999 | |
| 41-33-1203 | | Federal Aid Agreement - 1300 East (UDOT 13-C | | - | 3,178,999 | |
| 41-38-9511 | CIP | Transfer from General Fund | 9,370,000 | 1,292,887 | 1,292,887 | 500,000 |
| | | | 13,179,419 | 6,641,728 | 16,397,885 | 500,000 |

Expenditures

| | | | | | | |
|------------|-----------|----------------------------------|-----------|----------|----------|---|
| 41-40-3301 | CIP | Bad Debt Expense | 140 | | | |
| 41-40-5041 | PK-RTRAIL | CIP Primitive Trail Construction | 35,462 | | | - |
| 41-40-5541 | PK-NA | CIP Playground Equipment | 88,743 | | | |
| 41-40-6141 | PK-NA | CIP Parks Trails Master Plan | 74,178 | | | |
| 41-40-6241 | N/A | CIP Transportation Master Plan | 109,349 | | | |
| 41-40-7040 | | CIP City Hall Construction | (111,048) | | | |
| 41-40-7250 | | CIP Property Acquisition | 5,613,821 | | | |
| 41-40-9941 | | CIP Capital Outlay -CP | (209,253) | | | |
| 41-41-7020 | PK-B22 | CIP Park & Open Space Land | 301,397 | | | |
| 41-44-7150 | N/A | CIP Southpoint Entry Road | 360,000 | | | |
| 41-45-1141 | PK-RTRAIL | CIP Porter Rockwell Trail North | 62,853 | (42,894) | (11,040) | |
| 41-45-1241 | PK-RTRAIL | CIP Porter Rockwell Trail South | 93,746 | (93,746) | (93,746) | |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

| | | | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---------------------------------|--------------|-----|--------------------------------|--------------------|----------------------|--------------------|--------------------|
| GENERAL FUND (continued) | | | | | | | |
| Expenditures (continued) | | | | | | | |
| 41-45-1341 | PK-R10 | CIP | Smith Fields Park Construction | 25,557 | | | |
| 41-45-1341 | PK-B14 | CIP | Smith Fields Park Construction | 39,838 | | | |
| 41-45-1441 | PK-RTRAIL | CIP | Jordan River Parkway 114-118 | 99,293 | | | |
| 41-45-1541 | PK-B10 | CIP | Jordan River Rotary Park | 8,945 | | | |
| 41-45-1541 | PK-R9 | CIP | Jordan River Rotary Park | 54,042 | | | |
| 41-45-1641 | PK-R3 | CIP | Equestrian Center Restrooms | 23,914 | | | |
| 41-45-1641 | PK-B15 | CIP | Equestrian Center Restrooms | 382,666 | | | |
| 41-45-1741 | PK-R3 | CIP | Equestrian Center Landscape | 3,818 | | | |
| 41-45-1741 | PK-B11 | CIP | Equestrian Center Landscape | 54,465 | | | |
| 41-45-1841 | PK-RTRAIL | CIP | Draper Canal Trail Improveme | 63,648 | (63,648) | (63,648) | |
| 41-45-1941 | PK-RTRAIL | CIP | BST / Steep Mountain Trail | 3,391 | | | |
| 41-45-2041 | PK-R4 | CIP | Historic Park Improvements | 49,700 | | | |
| 41-45-2141 | PK-T1 | CIP | Galena Hills Park Property Acq | (820,038) | | | |
| 41-45-2341 | PK-RTRAIL | CIP | Orson Smith Trailhead Improv | 335,384 | (51,717) | (51,717) | |
| 41-45-4341 | R-11 | CIP | 11800 S 700 E | 2,425,249 | | | |
| 41-45-4941 | PK-R11 | CIP | Steep Mountain Park | 398,109 | | | |
| 41-45-5241 | | CIP | Golden Harvest Trail | 184 | | | |
| 41-45-5340 | PK-R2 | CIP | Corner Canyon - Donations | 792 | | 4,208 | 4,208 |
| 41-45-5341 | PK-R2 | CIP | Corner Canyon - General Fund | 7,563 | | | |
| 41-45-5441 | | CIP | Metro Water Project | 1,875 | | 244,361 | 244,361 |
| 41-45-5641 | R-10 | CIP | Highland Drive 12400-12600 | 66,424 | | | |
| 41-45-5940 | PK-R2 (MAX) | CIP | Amphitheater - Donations | 5,241 | | 1,612 | |
| 41-45-5941 | PK-R2 (MAX) | CIP | Amphitheater | 125,000 | | | |
| 41-45-6041 | R-12 | CIP | Bangerter Parkway | (1,756,188) | | | |
| 41-45-6041 | N/A | CIP | Bangerter Parkway | 375,186 | | | |
| 41-45-6141 | PK-R31 | CIP | Pheasant Brook Park (Donatio | 25,625 | | | |
| 41-46-1341 | PK-R15 | CIP | Deer Hollow Park | 55,575 | | | |
| 41-46-1641 | R-16 | CIP | Pony Express Rd 12300-12700 | 1,584 | | | |
| 41-46-1741 | R-47 | CIP | Willow Springs Canal Bridge | 6,420 | | | |
| 41-46-2041 | PK-R1 | CIP | 13200 S Trailhead | 73,053 | | | |
| 41-46-2341 | PK-RTRAIL | CIP | Point of the Mountain Trail | 276,012 | (276,012) | (276,012) | |
| 41-46-3541 | PK-NA | CIP | Mobile Bleachers | 90,043 | | | |
| 41-46-3741 | PK-ROPEN | CIP | Corner Canyon Improvements | (933,060) | | | |
| 41-46-3741 | PK-RTRAIL | CIP | Corner Canyon Improvements | 56,787 | | | |
| 41-47-1641 | PK-R28 (MAX) | CIP | Galena Hills Park - Phase II | 528,399 | | | |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

| | | | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---------------------------------|--------------|-----|---|--------------------|----------------------|--------------------|--------------------|
| GENERAL FUND (continued) | | | | | | | |
| Expenditures (continued) | | | | | | | |
| 41-47-2341 | R-14 | CIP | Bellevue - Subdivision Bridge | 119,396 | | | |
| 41-47-2541 | | CIP | Emergency Operations Center | 29,291 | 11,634 | 150,000 | 138,366 |
| 41-47-2641 | | CIP | South Mtn Fire Station Rebuilc | 2,150 | | | |
| 41-48-1341 | PK-R5 (MAX) | CIP | Mehraban Wetland Park | (74,270) | | 168,610 | 168,610 |
| 41-48-1841 | R-40 | CIP | 150 East / Carlquist Drive | (53,042) | | | |
| 41-49-1140 | R-34 | CIP | 13800 S/Bangerter Pkwy to 300 E Construction | | | 2,925,999 | |
| 41-49-1141 | R-34 | CIP | 13800 S/Bangerter Pkwy to 300 E Environment | | 42,531 | 55,000 | 22,469 |
| 41-49-1741 | | CIP | PW Facility Covered Equipmer | 60,000 | | | |
| 41-49-1941 | PK-NA | CIP | Draper Park Renovations - Wa | 34,262 | 7,824 | 35,589 | 27,765 |
| 41-49-2441 | | CIP | City Hall Addition - Police | 5,764 | 49,550 | 2,739,236 | 2,689,686 |
| 41-50-0644 | PK-R28 | CIP | Galena Hills Park East | 800 | | 23,710 | 23,710 |
| 41-50-1041 | PK-MAX | CIP | Galena Hills Park West - North | | | 37,277 | 37,277 |
| 41-50-1241 | | CIP | Willow Creek Trail | (56,894) | | | |
| 41-51-1241 | | CIP | Little Valley Trail Improvemen | 178,250 | | 175,000 | |
| 41-51-1440 | | CIP | Bunny Bradley Trail (Donation | 699 | 49,301 | 49,301 | |
| 41-51-1441 | PK-RTRAIL | CIP | Bunny Bradley Memorial Trail | 3,562 | 31,831 | 3,168 | |
| 41-51-1541 | | CIP | Sunrise Station Park Improven | 7,626 | 2,430 | 3,474 | |
| 41-51-1641 | | CIP | Draper Park Rd / Pioneer Squa | 123,470 | | | |
| 41-52-0241 | PK-RTRAIL | CIP | Ann's Trail Construction | 17,827 | | | |
| 41-52-0340 | PK-R35 (MAX) | CIP | Bellevue Park (Donations) | 27,593 | | | |
| 41-52-0341 | PK-R35 (MAX) | CIP | Bellevue Park | 86,395 | | | |
| 41-52-0441 | R-7 | CIP | 300 East - Phase III | 489,525 | | | |
| 41-52-0541 | | CIP | Lone Peak Parkway ROW | | | 82,000 | 98,000 |
| 41-52-0641 | R-7 | CIP | 300 E & Pioneer Rd Signal | | | 82,500 | 82,500 |
| 41-52-0841 | | CIP | Fort Street Sidewalks | 15,773 | | | |
| 41-52-0941 | | CIP | 11400 S Pedestrian Signal | 50,554 | | | |
| 41-52-1041 | | CIP | Fire Station #105 Improvemen | 47,769 | | | |
| 41-52-1341 | | CIP | Pioneer Rd Masters Frontage Improvements | | 6,311 | 25,000 | 18,689 |
| 41-52-1541 | R-12 (MAX) | CIP | 150 East 13800 South Oversizi | 54,980 | | | |
| 41-52-1741 | | CIP | 12300 South Pedestrian Signal for Porter Rockwell Trail | | | | |
| 41-52-1841 | | CIP | TRAX Platform Betterment | 98,274 | 137,726 | 137,726 | |
| 41-53-0141 | R-22 | CIP | 700 East Widening | 760 | | | |
| 41-53-0241 | R-29 | CIP | 11800 South Curb & Sidewalk | 13,865 | 145,785 | 145,785 | |
| 41-53-0341 | R-23, R-24 | CIP | 1300 East Widening Environm | 25,631 | 17,913 | 18,369 | |
| 41-53-0441 | | CIP | Suncrest Dr / Traverse Ridge R | 119,624 | 44,119 | 44,339 | |
| 41-53-0541 | | CIP | Maple Hollow Downhill Trail | 38,520 | | | |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

| | | | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-----------------------------------|-----------------|-----|---|--------------------|----------------------|----------------------|----------------------|
| GENERAL FUND (continued) | | | | | | | |
| Expenditures (continued) | | | | | | | |
| 41-53-0641 | PK-R13 | CIP | Cranberry (Picnic Shelters) | 7,351 | | | |
| 41-53-0641 | PK-R20 | CIP | Green Clover (Picnic Shelters) | 14,925 | | | |
| 41-53-0741 | PK-RTRAIL | CIP | Corner Canyon Creek Trail - 300 E to E Jordan Canal | | | 66,300 | 66,300 |
| 41-53-0841 | R-30, R-31, R-3 | CIP | 13200 South Widening | 200 | 3,759 | 909,125 | 905,366 |
| 41-53-1041 | | CIP | Lynn Ballard Monument & Fountain | | 4,000 | 4,000 | |
| 41-53-1241 | R-7 | CIP | 300 East & Pioneer Rd Intersect | 21,646 | | 137,304 | 137,304 |
| 41-53-1441 | | CIP | Sunburn Lane Improvements | 50,562 | | | |
| 41-53-1640 | | CIP | 13490 South Construction | 1,352,023 | 2,556,221 | 2,647,977 | |
| 41-53-1741 | R-47 | CIP | Walden Lane | | 175,375 | 190,000 | 14,625 |
| 41-53-1841 | | CIP | Aquarium | | | 10,454,229 | |
| 41-53-1941 | | CIP | 1300 East Widening Construction | | | 3,178,999 | |
| 41-53-2140 | | CIP | Suncrest Drive Rehabilitation | | | 5,000,000 | 5,000,000 |
| 41-53-2240 | | CIP | 11950 South | | 253,625 | 4,000,000 | 1,046,375 |
| 41-54-0310 | | CIP | Enterprise-wide Software | | 80,000 | 452,071 | 372,071 |
| 41-54-0341 | | CIP | Steep Mountain Park Improvements | | | 150,000 | 150,000 |
| 41-54-0441 | | CIP | Minuteman Widening | | | 150,000 | 150,000 |
| 41-54-0541 | | CIP | 14600 South Artwork | | | 20,000 | 20,000 |
| 41-54-0641 | | CIP | 14600 South Landscaping | | | 6,500 | 6,500 |
| 41-54-0741 | | CIP | Southfork Park Developments | | | 357,500 | 357,500 |
| 41-54-0841 | | CIP | UTA Prison TRAX Extention | | | | 125,000 |
| 41-98-9511 | | CIP | Transfer to General Fund | | 528,017 | 528,017 | |
| | | | | 11,488,745 | 3,619,935 | 34,908,124 | 11,906,683 |
| Net Change in Fund Balance | | | | \$1,690,673 | \$3,021,793 | -\$18,510,239 | -\$11,406,683 |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--|--------------------|----------------------|--------------------|--------------------|
|--|--------------------|----------------------|--------------------|--------------------|

CLASS B&C ROADS CAPITAL PROJECTS

BALANCE SUMMARY

| | | | | |
|-------------------------------|------------------|------------------|--------------------|--------------------|
| Beginning Fund Balance | 660,777 | (280,606) | \$(280,606) | \$(280,606) |
| Audit Adjustment | | | | |
| Change in Fund Balance | (941,383) | - | - | 280,606 |
| Ending Fund Balance | (280,606) | (280,606) | (280,606) | (0) |

Revenue

| | | | | | |
|------------|----------------------------------|----------------|----------------|------------------|------------------|
| 41-30-2012 | B&C Interest Income | | | | |
| 41-38-9512 | B&C Transfer from Class B&C Road | 324,867 | 145,879 | 1,752,695 | 1,237,699 |
| | | 324,867 | 145,879 | 1,752,695 | 1,237,699 |

Expenditures

| | | | | | |
|-----------------------|--|------------------|----------------|------------------|----------------|
| 41-40-2401 B-28 | B&C Transportation Engineering Se | 3,657 | | | |
| 41-40-7140 B-7 | B&C 300 East | (282,690) | | | |
| 41-45-4112 R-48 | B&C 700 E 12600 S to Whisperwoo | 221,507 | | | |
| 41-45-5612 B-9 | B&C Highland Drive 12400-12600 | 6,444 | | | |
| 41-45-5812 R-36 | B&C Minuteman/Highland Drive In | 103,934 | | | |
| 41-45-6012 B-14 | B&C Bangerter Parkway | 69,128 | | 350,000 | |
| 41-46-1512 R-30 (MAX) | B&C IKEA Way - Dahle Project | 2,269,131 | | | |
| 41-49-1112 R-34 | B&C 13800 South Bangerter Pkwy- | (14,235) | | | |
| 41-51-1312 R-27, 44 | B&C Galena Blvd Underpass - TOD | (2,499,435) | | | |
| 41-52-0412 R-7 | B&C 300 East - Phase III | 458,362 | | 299,723 | |
| 41-52-0812 NA | B&C Fort Street Sidewalks | 97,544 | | | |
| 41-52-1312 NA | B&C Pioneer Rd Masters Frontage Improvements | | 31,478 | 124,679 | 93,201 |
| 41-53-0812 R-31, R-32 | B&C 13200 South Widening | 768,686 | 108,596 | 972,488 | 863,892 |
| 41-53-1312 NA | B&C 13476 South Improvements | 64,217 | 5,805 | 5,805 | |
| | | 1,266,250 | 145,879 | 1,752,695 | 957,093 |

| | | | | |
|-----------------------------------|--------------------|--------------|--------------|------------------|
| Net Change in Fund Balance | \$(941,383) | \$-00 | \$-00 | \$280,606 |
|-----------------------------------|--------------------|--------------|--------------|------------------|

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--|--------------------|----------------------|--------------------|--------------------|
|--|--------------------|----------------------|--------------------|--------------------|

MUNICIPAL BUILDING AUTHORITY CAPITAL PROJECTS

BALANCE SUMMARY

| | | | | |
|-------------------------------|----------------|----------------|-----------|-----------|
| Beginning Fund Balance | \$-00 | \$165,009 | \$165,009 | \$119,209 |
| Change in Fund Balance | 165,009 | (45,800) | (165,009) | (119,209) |
| Ending Fund Balance | 165,009 | 119,209 | - | 0 |

Revenue

| | | | | |
|------------|----------------------------|----------------|---|---|
| 41-38-9533 | MBA Transfer from MBA Fund | | | |
| | MBA City Hall Construction | 376,048 | | |
| | | 376,048 | - | - |

Expenditures

| | | | | |
|------------|--------------------------------------|----------------|---------------|----------------|
| 41-40-7033 | City Hall Construction | 111,048 | | |
| 41-40-7040 | MBA City Hall Construction | | | |
| 41-49-2433 | City Hall Addition - Police Facility | | 45,800 | 165,009 |
| 41-53-2033 | City Hall Remodel | 99,991 | | |
| | | 211,039 | 45,800 | 165,009 |

| | | | | |
|-----------------------------------|------------------|-------------------|--------------------|--------------------|
| Net Change in Fund Balance | \$165,009 | \$(45,800) | \$(165,009) | \$(119,209) |
|-----------------------------------|------------------|-------------------|--------------------|--------------------|

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

| | | | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---|-----------------|-----|---------------------------------|----------------------|----------------------|--------------------|--------------------|
| TRANSPORTATION IMPACT FEE CAPITAL PROJECTS | | | | | | | |
| BALANCE SUMMARY | | | | | | | |
| Beginning Fund Balance | | | | \$1,313,505 | \$237,027 | \$237,027 | \$237,027 |
| Change in Fund Balance | | | | (1,076,478) | - | (15,000) | (237,027) |
| Ending Fund Balance | | | | 237,027 | 237,027 | 222,027 | (0) |
| Revenue | | | | | | | |
| 41-38-9543 | | TIF | Transfer from Transportation I | (1,780,875) | 1,790,088 | 3,170,995 | 393,017 |
| | | | | (1,780,875) | 1,790,088 | 3,170,995 | 393,017 |
| Expenditure | | | | | | | |
| 41-40-6243 | N/A | TIF | Transportation Master Plan | (109,349) | | | |
| 41-40-7517 | R-07 | TIF | 300 East Middle - Nat'l Guard | (612,084) | | | |
| 41-45-4043 | R-40 | TIF | 150 E 12500-12900 S | 53,042 | | | |
| 41-45-4143 | R-48 | TIF | 700 E 12600 S to Whisperwoo | (221,507) | | | |
| 41-45-4243 | R-47 | TIF | Willowsprings Lane 800 East | (6,420) | | | |
| 41-45-4343 | R-11 | TIF | 11800 S 700 E | (2,425,249) | | | |
| 41-45-5643 | R-10 | TIF | Highland Drive 12400-12600 | (66,424) | | | |
| 41-45-5843 | R-36 | TIF | Minuteman / Highland Interse | (103,934) | | | |
| 41-45-6043 | R-12 | TIF | Bangerter Parkway | 1,800,000 | | | |
| 41-46-1543 | R-30 | TIF | IKEA Way - Dahle Project | (2,269,131) | | | |
| 41-46-1643 | R-16 | TIF | Pony Express Rd 12300-12700 | (1,584) | | | |
| 41-47-2343 | R-14 | TIF | Bellevue - Subdivision Agree | (119,396) | | | |
| 41-49-1143 | R-34 | TIF | 13800 South Bangerter Pkwy- | 14,375 | 31,731 | 212,335 | 180,604 |
| 41-50-1443 | R-20 | TIF | Pioneer Rd 1300-1800 E | 419,187 | | | |
| 41-51-1343 | R-27, 44 | TIF | Galena Blvd Underpass - TOD | 2,499,435 | | | |
| 41-52-0443 | R-07 | TIF | 300 E - Phase III | 248,674 | | | |
| 41-52-0643 | R-07 | TIF | 300 E & Pioneer Rd Signal | | | 67,500 | 67,500 |
| 41-52-1543 | R-12 (MAX) | TIF | 150 East 13800 South Oversizi | (43,813) | | | |
| 41-53-0143 | R-22 | TIF | 700 East Widening | 621 | | | |
| 41-53-0243 | R-29 | TIF | 11800 South Curb & Sidewalk | 11,344 | 122,000 | 122,006 | |
| 41-53-0343 | R-23, R-24 | TIF | 1300 East Widening Environm | 20,971 | 609 | 15,244 | |
| 41-53-0843 | R-30, R-31, R-3 | TIF | 13200 South | 188,384 | 1,426,496 | 1,539,501 | 113,005 |
| 41-53-1243 | R-07 | TIF | 300 East & Pioneer Rd Interse | 17,710 | | 112,340 | 112,340 |
| 41-53-1643 | R-31 | TIF | 13490 South | 750 | | 751,222 | |
| 41-53-1743 | R-47 | TIF | Walden Lane | | 124,625 | 135,000 | 10,375 |
| 41-53-1943 | | | 1300 East Widening Construction | | 84,627 | 230,847 | 146,220 |
| | | | | (704,397) | 1,790,088 | 3,185,995 | 630,044 |
| Net Change in Fund Balance | | | | \$(1,076,478) | \$-00 | \$(15,000) | \$(237,027) |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---|--------------------|----------------------|--------------------|--------------------|
| PARK IMPACT FEE CAPITAL PROJECTS | | | | |

BALANCE SUMMARY

| | | | | |
|-------------------------------|-----------|----------|----------|----------|
| Beginning Fund Balance | \$317,849 | \$1 | \$1 | \$1 |
| Change in Fund Balance | (317,848) | - | - | - |
| Ending Fund Balance | 1 | 1 | 1 | 1 |

Revenue

| | | | | | | |
|------------|-----|-------------------------------|--------------------|----------------|------------------|------------------|
| 41-38-9544 | PIF | Transfer from Parks Impact Fe | (1,887,073) | 582,642 | 1,781,790 | 1,167,590 |
| | | | (1,887,073) | 582,642 | 1,781,790 | 1,167,590 |

Expenditures

| | | | | | | |
|------------|-----------|------------------------------------|-----------|---------|---------|--|
| 41-40-5044 | PK-B7 | PIF Primitive Trail Construction | | | | |
| 41-40-5044 | PK-RTRAIL | PIF Primitive Trail Construction | (35,462) | | | |
| 41-40-5544 | NA | PIF Playground Equipment | (88,743) | | | |
| 41-40-6144 | NA | PIF Parks Trails Master Plan | (74,178) | | | |
| 41-45-1144 | PK-RTRAIL | PIF Porter Rockwell Trail North | (23,874) | 42,894 | 73,656 | |
| 41-45-1244 | PK-RTRAIL | PIF Porter Rockwell Trail South | (93,746) | 93,746 | 93,746 | |
| 41-45-1344 | PK-B14 | PIF Smith Fields Park Construction | (21,722) | | | |
| 41-45-1344 | PK-R10 | PIF Smith Fields Park Construction | (25,557) | | | |
| 41-45-1444 | PK-RTRAIL | PIF Jordan River Parkway 114-118 | (99,293) | | | |
| 41-45-1544 | PK-B10 | PIF Jordan River Rotary Park | (2,286) | | | |
| 41-45-1544 | PK-R9 | PIF Jordan River Rotary Park | (54,042) | | | |
| 41-45-1644 | PK-B15 | PIF Equestrian Center Restrooms | (164,601) | | | |
| 41-45-1644 | PK-R3 | PIF Equestrian Center Restrooms | (395) | | | |
| 41-45-1744 | PK-B11 | PIF Equestrian Center Landscape | (54,465) | | | |
| 41-45-1744 | PK-R3 | PIF Equestrian Center Landscape | (3,818) | | | |
| 41-45-1844 | PK-RTRAIL | PIF Draper Canal Trail Improveme | (63,648) | 63,648 | 63,648 | |
| 41-45-1944 | PK-RTRAIL | PIF BST / Steep Mountain Trail | (3,391) | | | |
| 41-45-2044 | PK-R4 | PIF Historic Park Improvements | (49,700) | | | |
| 41-45-2344 | PK-RTRAIL | PIF Orson Smith Trailhead Improv | (335,384) | 51,717 | 51,717 | |
| 41-45-4944 | PK-R11 | PIF Steep Mountain Park | (398,109) | | | |
| 41-45-5244 | PK-RTRAIL | PIF Golden Harvest Trail | (184) | | | |
| 41-45-5344 | PK-R2 | PIF Corner Canyon Purchase / Imp | (125,000) | | | |
| 41-45-6144 | PK-R31 | PIF Pheasant Brook Park (Donatio | (25,625) | | | |
| 41-46-1344 | PK-R15 | PIF Deer Hollow Park | (55,575) | | | |
| 41-46-2044 | PK-R1 | PIF 13200 S Trailhead | (73,053) | | | |
| 41-46-2344 | PK-RTRAIL | PIF Point of the Mountain Trail | (262,709) | 276,012 | 276,012 | |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

| | | | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---|-----------|-----|---|--------------------|----------------------|--------------------|--------------------|
| PARK IMPACT FEE CAPITAL PROJECTS (continued) | | | | | | | |
| Expenditures (continued) | | | | | | | |
| 41-46-3544 | NA | PIF | Mobile Bleachers | (90,043) | | | |
| 41-46-3744 | PK-ROPEN | PIF | Corner Canyon Improvements | 933,060 | | | |
| 41-46-3744 | PK-RTRAIL | PIF | Corner Canyon Improvements | (56,787) | | | |
| 41-47-1644 | PK-R28 | PIF | Galena Hills Park - Phase II | (504,490) | | | |
| 41-48-1344 | PK-R5 | PIF | Mehraban Wetland Park | 74,270 | | 31,390 | 31,390 |
| 41-50-1244 | PK-RTRAIL | PIF | Willow Creek Trail | 56,894 | | | |
| 41-51-1244 | PK-RTRAIL | PIF | Little Valley Trail Crossing | 11,750 | | | |
| 41-51-1444 | PK-RTRAIL | PIF | Bunny Bradley Memorial Trail | (3,562) | 53,005 | 53,005 | |
| 41-51-1544 | PK-R17 | PIF | Sunrise Station Park Improven | 5,084 | 1,620 | 2,416 | |
| 41-52-0244 | PK-RTRAIL | PIF | Ann's Trail Construction | (10,336) | | | |
| 41-52-0344 | PK-RTRAIL | PIF | Bellevue Park | 112,368 | | | |
| 41-53-0644 | PK-R13 | PIF | Cranberry (Picnic Shelters) | 22,276 | | | |
| 41-53-0644 | PK-R20 | PIF | Green Clover (Picnic Shelters) | 14,851 | | | |
| 41-53-0744 | PK-RTRAIL | PIF | Corner Canyon Creek Trail - 300 E to E Jordan Canal | | | 63,700 | 63,700 |
| 41-54-0744 | ? | PIF | Southfork Park Development | | | 1,072,500 | 1,072,500 |
| | | | | (1,569,225) | 582,642 | 1,781,790 | 1,167,590 |
| Net Change in Fund Balance | | | | \$(317,848) | \$-00 | \$-00 | \$-00 |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--|--------------------|----------------------|--------------------|--------------------|
| POLICE IMPACT FEE CAPITAL PROJECTS | | | | |
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$-00 | \$909,268 | \$909,268 | \$856,018 |
| Change in Fund Balance | 909,268 | (53,250) | (909,268) | (856,018) |
| Ending Fund Balance | 909,268 | 856,018 | - | - |
| Revenue | | | | |
| 41-38-9545 POIF Transfer from Police Impact Fee | 914,687 | - | - | - |
| | 914,687 | - | - | - |
| Expenditures | | | | |
| 41-40-7030 POIF Court / Police Remodel | | | | |
| 41-49-2445 POIF City Hall Addition - Police | 5,419 | 53,250 | 909,268 | 856,018 |
| | 5,419 | 53,250 | 909,268 | 856,018 |
| Net Change in Fund Balance | \$909,268 | \$(53,250) | \$(909,268) | \$(856,018) |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--|--------------------|----------------------|--------------------|--------------------|
| REDEVELOPMENT AGENCY CAPITAL PROJECTS | | | | |

BALANCE SUMMARY

| | | | | |
|-------------------------------|----------------|------------|------------|------------|
| Beginning Fund Balance | \$0 | \$500,000 | \$500,000 | \$0 |
| Change in Fund Balance | 500,000 | (500,000) | (500,000) | - |
| Ending Fund Balance | 500,000 | (0) | (0) | (0) |

Revenue

| | | | | |
|------------|--|---------------|---|---|
| 41-38-9581 | RDA Transfer from RDA Fund <i>West Freeway Area</i> | | | |
| | RDA- Lone Peak Pkwy 11400-11700 S | | | |
| | 11950 South (Match for State) | 500,000 | | |
| | <i>Sand Hills Area</i> | | | |
| | Pioneer Road 1000-1300 E | (419,187) | | |
| | | 80,813 | - | - |

Expenditures

| | | | | |
|--------------------------|-------------------------------|------------------|----------------|----------------|
| <i>West Freeway Area</i> | | | | |
| 41-53-2281 | 11950 South | | 500,000 | |
| 41-98-9581 | Transfer to RDA Fund | | 500,000 | |
| <i>Sand Hills Area</i> | | | | |
| 41-45-2481 R-20 | RDA- Pioneer Road 1000-1300 E | (419,187) | | |
| | | (419,187) | 500,000 | 500,000 |

| | | | | |
|-----------------------------------|------------------|--------------------|--------------------|--------------|
| Net Change in Fund Balance | \$500,000 | \$(500,000) | \$(500,000) | \$-00 |
|-----------------------------------|------------------|--------------------|--------------------|--------------|

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-------------------------------|--------------------|----------------------|--------------------|--------------------|
| TRSSD CAPITAL PROJECTS | | | | |

BALANCE SUMMARY

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Beginning Fund Balance | \$(0) | \$(0) | \$(0) | \$(0) |
| Change in Fund Balance | - | - | - | - |
| Ending Fund Balance | (0) | (0) | (0) | (0) |

Revenue

| | | | | |
|------------|---------------------------|---------------|------------------|------------------|
| 41-38-9582 | TRSSI Transfer from TRSSD | 22,378 | 1,600,000 | 1,577,621 |
| | | 22,378 | 1,600,000 | 1,577,621 |

Expenditures

| | | | | |
|------------|---------------------------|----------|---------------|------------------|
| 41-46-2882 | TRSSI TRSSD PW Substation | 22,378 | 1,600,000 | |
| 41-54-0582 | Road Repair | | | 1,577,621 |
| | | - | 22,378 | 1,577,621 |

| | | | | |
|-----------------------------------|------------|------------|------------|------------|
| Net Change in Fund Balance | \$0 | \$0 | \$0 | \$0 |
|-----------------------------------|------------|------------|------------|------------|

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

By Account

| | | | Actual | Estimate | Budget | Budget |
|----------------|-----------|---|-------------------|-------------------|-------------------|----------------|
| | | | FY 12-13 | FY 13-14 | FY 13-14 | FY 14-15 |
| REVENUE | | | | | | |
| 41-30-0006 | 11 CIP | Contribution from Developers | 65,916 | (961) | | |
| 41-30-1010 | 11 CIP | Agreements | 31,000 | | | |
| 41-30-2001 | 11 CIP | Interest Income | 90,527 | 40,000 | | |
| 41-30-3402 | 11 CIP | Sale of Property | 614,766 | 50,000 | | |
| 41-30-3405 | 11 CIP | State of UT - 13490 South (SB244-2011) | | | | |
| 41-30-3405 | 11 CIP | State of UT - 13490 South (HB175) | 3,000,000 | | | |
| 41-30-3406 | 11 CIP | State of UT - Suncrest Dr Rehabilitation (2013) | | 5,000,000 | 5,000,000 | |
| 41-30-3407 | 11 CIP | State of UT - 11950 South (2013) | | 259,802 | 4,000,000 | |
| 41-30-3506 | 11 CIP | Bond Forfeiture | 4,419 | | | |
| 41-30-4004 | 11 CIP | Donations - Reserved for Use | 2,790 | | | |
| 41-33-1202 | 11 CIP | Federal Aid Agreement - 13800 South | | | 2,925,999 | |
| 41-33-1203 | 11 CIP | Federal Aid Agreement - 1300 East (UDOT 13-09) | | | 3,178,999 | |
| 41-38-9511 | 11 CIP | Transfer from General Fund | 9,370,000 | 1,292,887 | 1,292,887 | 500,000 |
| 41-38-9533 | 33 MBA | Transfer from MBA Fund | | | | |
| | 33 MBA | City Hall Construction | 376,048 | | | |
| 41-38-9543 | 43 TIF | Transfer from Transportation Imp | (1,780,875) | 3,170,995 | 3,170,995 | |
| 41-38-9544 | 44 PIF | Transfer from Parks Impact Fee F | (1,887,073) | 1,781,790 | 1,781,790 | |
| 41-38-9545 | 45 POIF | Transfer from Police Impact Fee F | 914,687 | | | |
| 41-38-9581 | 81 RDA | Transfer from RDA Fund | | | | |
| | 81 RDA-WF | 11950 South (Match for State f | 500,000 | | | |
| 41-38-9581 | 81 | <i>Sand Hills Area</i> | | | | |
| | 81 RDA-SH | Pioneer Road 1000-1300 E | (419,187) | | | |
| 41-38-9582 | 82 TRSSD | Transfer from TRSSD | | 1,600,000 | 1,600,000 | |
| | | | 11,207,886 | 14,947,208 | 24,703,365 | 500,000 |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

By Account

| Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--------------------|----------------------|--------------------|--------------------|
|--------------------|----------------------|--------------------|--------------------|

EXPENDITURES

Current Projects

| | | | | | | | | |
|------------|------------|----|-------|---|-----------|-----------|-----------|-----------|
| 41-45-5340 | PK-R2 | 11 | CIP | Corner Canyon - Donations | 792 | - | 4,208 | 4,208 |
| 41-45-5441 | | 11 | CIP | Metro Water Project | 1,875 | | 244,361 | 244,361 |
| 41-46-2882 | | 82 | TRSSD | TRSSD PW Substation | | 22,378 | 1,600,000 | |
| 41-47-2541 | | 11 | CIP | Emergency Operations Center | 29,291 | 11,634 | 150,000 | 138,366 |
| 41-48-1341 | PK-R5 (MA | 11 | CIP | Mehraban Wetland Park | | - | 168,610 | 168,610 |
| 41-48-1344 | PK-R5 | 44 | PIF | Mehraban Wetland Park | | - | 31,390 | 31,390 |
| 41-49-1141 | R-34 | 11 | CIP | 13800 S/Bangerter Pkwy to 300 E | - | 42,531 | 55,000 | 22,469 |
| 41-49-1143 | R-34 | 43 | TIF | 13800 South Bangerter Pkwy-300 | 140 | 31,731 | 212,335 | 180,604 |
| 41-49-1941 | PK-NA | 11 | CIP | Draper Park Renovations - Water | 30,372 | 7,824 | 35,589 | 27,765 |
| 41-49-2433 | | 33 | MBA | City Hall Addition - Police Facility | | 45,800 | 165,009 | 119,209 |
| 41-49-2441 | | 11 | CIP | City Hall Addition - Police | 5,764 | 49,550 | 2,739,236 | 2,689,686 |
| 41-49-2445 | | 45 | POIF | City Hall Addition - Police | 5,419 | 53,250 | 909,268 | 856,018 |
| 41-50-0641 | PK-R28 | 11 | CIP | Galena Hills Park East | 800 | | 23,710 | 23,710 |
| 41-50-1041 | PK-MAX | 11 | CIP | Galena Hills Park West - North | | - | 37,277 | 37,277 |
| 41-51-1440 | | 11 | CIP | Bunny Bradley Trail (Donations) | 699 | 49,301 | 49,301 | |
| 41-51-1441 | PK-RTRAIL | 11 | CIP | Bunny Bradley Memorial Trail | | 31,831 | 3,168 | |
| 41-51-1444 | PK-RTRAIL | 44 | PIF | Bunny Bradley Memorial Trail | | 53,005 | 53,005 | |
| 41-52-0541 | | 11 | CIP | Lone Peak Parkway ROW | | | 82,000 | 98,000 |
| 41-52-0641 | R-7 | 11 | CIP | 300 E & Pioneer Rd Signal | | | 82,500 | 82,500 |
| 41-52-0643 | R-07 | 43 | TIF | 300 E & Pioneer Rd Signal | | | 67,500 | 67,500 |
| 41-52-1312 | NA | 12 | B&C | Pioneer Rd Masters Frontage Improvements | | 31,478 | 124,679 | 93,201 |
| 41-52-1341 | | 11 | CIP | Pioneer Rd Masters Frontage Improvements | | 6,311 | 25,000 | 18,689 |
| 41-52-1841 | | 11 | CIP | TRAX Platform Betterment | 98,274 | 137,726 | 137,726 | |
| 41-53-0741 | PK-RTRAIL | 11 | CIP | Corner Canyon Creek Trail - 300 E to E Jordan Canal | | | 66,300 | 66,300 |
| 41-53-0744 | PK-RTRAIL | 44 | PIF | Corner Canyon Creek Trail - 300 E to E Jordan Canal | | | 63,700 | 63,700 |
| 41-53-0812 | R-31, R-32 | 12 | B&C | 13200 South Widening | 768,686 | 108,596 | 972,488 | 863,892 |
| 41-53-0841 | R-30, R-31 | 11 | CIP | 13200 South Widening | 200 | 3,759 | 909,125 | 905,366 |
| 41-53-0843 | R-30, R-31 | 43 | TIF | 13200 South Widening | 188,384 | 1,426,496 | 1,539,501 | 113,005 |
| 41-53-1241 | R-7 | 11 | CIP | 300 East & Pioneer Rd Intersectic | 21,646 | | 137,304 | 137,304 |
| 41-53-1243 | R-07 | 43 | TIF | 300 East & Pioneer Rd Intersectic | 17,710 | | 112,340 | 112,340 |
| 41-53-1312 | NA | 12 | B&C | 13476 South Improvements | 64,217 | 5,805 | 5,805 | |
| 41-53-1640 | | 11 | CIP | 13490 South Construction | 1,352,023 | 2,556,221 | 2,647,977 | |
| 41-53-1741 | R-47 | 11 | CIP | Walden Lane | | 175,375 | 190,000 | 14,625 |
| 41-53-1743 | R-47 | 43 | TIF | Walden Lane | | 124,625 | 135,000 | 10,375 |
| 41-53-1943 | | 43 | TIF | 1300 East Widening Construction | | 84,627 | 230,847 | 146,220 |
| 41-53-2140 | | 11 | CIP | Suncrest Drive Rehabilitation | | | 5,000,000 | 5,000,000 |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

By Account

| Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--------------------|----------------------|--------------------|--------------------|
|--------------------|----------------------|--------------------|--------------------|

EXPENDITURES (continued)

Current Projects

| | | | | | |
|------------|----------|----------------------------------|------------------|------------------|-------------------|
| 41-53-2240 | 11 CIP | 11950 South | 253,625 | 4,000,000 | 1,046,375 |
| 41-54-0310 | 41 CIP | Enterprise-wide Software | 80,000 | 452,071 | 372,071 |
| 41-54-0341 | 41 CIP | Steep Mountain Park Improvements | | 150,000 | 150,000 |
| 41-54-0441 | 41 CIP | Minuteman Widening | | 150,000 | 150,000 |
| 41-54-0541 | 41 CIP | 14600 South Artwork | | 20,000 | 20,000 |
| 41-54-0641 | 41 CIP | 14600 South Landscaping | | 6,500 | 6,500 |
| 41-54-0741 | 41 CIP | Southfork Park Development | | 357,500 | 357,500 |
| 41-54-0744 | 44 PIF | Southfork Park Development | | 1,072,500 | 1,072,500 |
| 41-54-0582 | 82 TRSSD | Road Repair | | | 1,577,621 |
| 41-54-0841 | 41 CIP | UTA Prison TRAX Extention | | | 125,000 |
| 41-98-9511 | 11 CIP | Transfer to General Fund | 528,017 | 528,017 | |
| | | | 2,586,291 | 5,921,497 | 25,747,848 |
| | | | 2,586,291 | 5,921,497 | 25,747,848 |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

By Account

| Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--------------------|----------------------|--------------------|--------------------|
|--------------------|----------------------|--------------------|--------------------|

EXPENDITURES (continued)

Closed Projects

| | | | | | | | | |
|------------|-----------|----|-----|----------------------------------|-----------|----------|----------|--|
| 41-40-2401 | B-28 | 12 | B&C | Transportation Engineering Servi | 3,657 | | | |
| 41-40-3301 | | 11 | CIP | Bad Debt Expense | 140 | | | |
| 41-40-5041 | PK-RTRAIL | 11 | CIP | Primitive Trail Construction | 35,462 | | | |
| 41-40-5044 | PK-RTRAIL | 44 | PIF | Primitive Trail Construction | (35,462) | | | |
| 41-40-5541 | PK-NA | 11 | CIP | Playground Equipment | 88,743 | | | |
| 41-40-5544 | NA | 44 | PIF | Playground Equipment | (88,743) | | | |
| 41-40-6141 | PK-NA | 11 | CIP | Parks Trails Master Plan | 74,178 | | | |
| 41-40-6144 | NA | 44 | PIF | Parks Trails Master Plan | (74,178) | | | |
| 41-40-6241 | N/A | 11 | CIP | Transportation Master Plan | 109,349 | | | |
| 41-40-6243 | N/A | 43 | TIF | Transportation Master Plan | (109,349) | | | |
| 41-40-7033 | | 33 | MBA | City Hall Construction | 111,048 | | | |
| 41-40-7040 | | 11 | CIP | City Hall Construction | (111,048) | | | |
| 41-40-7140 | B-7 | 12 | B&C | 300 East | (282,690) | | | |
| 41-40-7250 | | 11 | CIP | Property Acquisition | 5,613,821 | | | |
| 41-40-7517 | R-07 | 43 | TIF | 300 East Middle - Nat'l Guard | (612,084) | | | |
| 41-40-9941 | | 41 | CIP | Capital Outlay - CP | (209,253) | | | |
| 41-41-7020 | PK-B22 | 11 | CIP | Park & Open Space Land | 301,397 | | | |
| 41-44-7150 | N/A | 11 | CIP | Southpoint Entry Road | 360,000 | | | |
| 41-45-1141 | PK-RTRAIL | 11 | CIP | Porter Rockwell Trail North | 19,959 | (42,894) | (11,040) | |
| 41-45-1141 | PK-RTRAIL | 11 | CIP | Porter Rockwell Trail North | 42,894 | | | |
| 41-45-1144 | PK-RTRAIL | 44 | PIF | Porter Rockwell Trail North | 19,020 | 42,894 | 73,656 | |
| 41-45-1144 | PK-RTRAIL | 44 | PIF | Porter Rockwell Trail North | (42,894) | | | |
| 41-45-1241 | PK-RTRAIL | 11 | CIP | Porter Rockwell Trail South | 93,746 | (93,746) | | |
| 41-45-1244 | PK-RTRAIL | 44 | PIF | Porter Rockwell Trail South | (93,746) | 93,746 | | |
| 41-45-1341 | PK-R10 | 11 | CIP | Smith Fields Park Construction | 25,557 | | | |
| 41-45-1341 | PK-B14 | 11 | CIP | Smith Fields Park Construction | 39,838 | | | |
| 41-45-1344 | PK-B14 | 44 | PIF | Smith Fields Park Construction | (21,722) | | | |
| 41-45-1344 | PK-R10 | 44 | PIF | Smith Fields Park Construction | (25,557) | | | |
| 41-45-1441 | PK-RTRAIL | 11 | CIP | Jordan River Parkway 114-118 S | 99,293 | | | |
| 41-45-1444 | PK-RTRAIL | 44 | PIF | Jordan River Parkway 114-118 S | (99,293) | | | |
| 41-45-1541 | PK-B10 | 11 | CIP | Jordan River Rotary Park | 8,945 | | | |
| 41-45-1541 | PK-R9 | 11 | CIP | Jordan River Rotary Park | 54,042 | | | |
| 41-45-1544 | PK-B10 | 44 | PIF | Jordan River Rotary Park | (2,286) | | | |
| 41-45-1544 | PK-R9 | 44 | PIF | Jordan River Rotary Park | (54,042) | | | |
| 41-45-1641 | PK-R3 | 11 | CIP | Equestrian Center Restrooms | 23,914 | | | |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

By Account

| Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--------------------|----------------------|--------------------|--------------------|
|--------------------|----------------------|--------------------|--------------------|

EXPENDITURES (continued)

Closed Projects

| | | | | | | | |
|------------|-----------|----|--------|-----------------------------------|-------------|----------|-------|
| 41-45-1641 | PK-B15 | 11 | CIP | Equestrian Center Restrooms | 382,666 | | |
| 41-45-1644 | PK-B15 | 44 | PIF | Equestrian Center Restrooms | (164,601) | | |
| 41-45-1644 | PK-R3 | 44 | PIF | Equestrian Center Restrooms | (395) | | |
| 41-45-1741 | PK-R3 | 11 | CIP | Equestrian Center Landscape | 3,818 | | |
| 41-45-1741 | PK-B11 | 11 | CIP | Equestrian Center Landscape | 54,465 | | |
| 41-45-1744 | PK-B11 | 44 | PIF | Equestrian Center Landscape | (54,465) | | |
| 41-45-1744 | PK-R3 | 44 | PIF | Equestrian Center Landscape | (3,818) | | |
| 41-45-1841 | PK-RTRAIL | 11 | CIP | Draper Canal Trail Improvement | 63,648 | (63,648) | |
| 41-45-1844 | PK-RTRAIL | 44 | PIF | Draper Canal Trail Improvement | (63,648) | 63,648 | |
| 41-45-1941 | PK-RTRAIL | 11 | CIP | BST / Steep Mountain Trail | 3,391 | | |
| 41-45-1944 | PK-RTRAIL | 44 | PIF | BST / Steep Mountain Trail | (3,391) | | |
| 41-45-2041 | PK-R4 | 11 | CIP | Historic Park Improvements | 49,700 | | |
| 41-45-2044 | PK-R4 | 44 | PIF | Historic Park Improvements | (49,700) | | |
| 41-45-2141 | PK-T1 | 11 | CIP | Galena Hills Park Property Acqui: | (820,038) | | |
| 41-45-2341 | PK-RTRAIL | 11 | CIP | Orson Smith Trailhead Improvem | 335,384 | (51,717) | |
| 41-45-2344 | PK-RTRAIL | 44 | PIF | Orson Smith Trailhead Improvem | (335,384) | 51,717 | |
| 41-45-2481 | R-20 | 81 | RDA-SH | Pioneer Road 1000-1300 E | (419,187) | | |
| 41-45-4043 | R-40 | 43 | TIF | 150 E 12500-12900 S | 53,042 | | |
| 41-45-4112 | R-48 | 12 | B&C | 700 E 12600 S to Whisperwood | 221,507 | | |
| 41-45-4143 | R-48 | 43 | TIF | 700 E 12600 S to Whisperwood | (221,507) | | |
| 41-45-4243 | R-47 | 43 | TIF | Willowsprings Lane 800 East | (6,420) | | |
| 41-45-4341 | R-11 | 11 | CIP | 11800 S 700 E | 2,425,249 | | |
| 41-45-4343 | R-11 | 43 | TIF | 11800 S 700 E | (2,425,249) | | |
| 41-45-4941 | PK-R11 | 11 | CIP | Steep Mountain Park | 398,109 | | |
| 41-45-4944 | PK-R11 | 44 | PIF | Steep Mountain Park | (398,109) | | |
| 41-45-5241 | | 11 | CIP | Golden Harvest Trail | 184 | | |
| 41-45-5244 | PK-RTRAIL | 44 | PIF | Golden Harvest Trail | (184) | | |
| 41-45-5341 | PK-R2 | 11 | CIP | Corner Canyon - General Fund | 7,563 | | |
| 41-45-5344 | PK-R2 | 44 | PIF | Corner Canyon Purchase / Improv | (125,000) | | |
| 41-45-5612 | B-9 | 12 | B&C | Highland Drive 12400-12600 | 6,444 | | |
| 41-45-5641 | R-10 | 11 | CIP | Highland Drive 12400-12600 | 66,424 | | |
| 41-45-5643 | R-10 | 43 | TIF | Highland Drive 12400-12600 | (66,424) | | |
| 41-45-5812 | R-36 | 12 | B&C | Minuteman/Highland Drive Inter: | 103,934 | | |
| 41-45-5843 | R-36 | 43 | TIF | Minuteman / Highland Intersecti | (103,934) | | |
| 41-45-5940 | PK-R2 (MA | 11 | CIP | Amphitheater - Donations | 5,241 | | 1,612 |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

By Account

| Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--------------------|----------------------|--------------------|--------------------|
|--------------------|----------------------|--------------------|--------------------|

EXPENDITURES (continued)

Closed Projects

| | | | | | | | |
|------------|-----------|----|-----|----------------------------------|-------------|-----------|--|
| 41-45-5941 | PK-R2 (MA | 11 | CIP | Amphitheater | 125,000 | | |
| 41-45-6012 | B-14 | 12 | B&C | Bangerter Parkway | | 350,000 | |
| 41-45-6012 | B-14 | 12 | B&C | Bangerter Parkway | 69,128 | | |
| 41-45-6041 | R-12 | 11 | CIP | Bangerter Parkway | (1,756,188) | | |
| 41-45-6041 | N/A | 11 | CIP | Bangerter Parkway | 375,185 | | |
| 41-45-6043 | R-12 | 43 | TIF | Bangerter Parkway | 1,800,000 | | |
| 41-45-6141 | PK-R31 | 11 | CIP | Pheasant Brook Park (Donation | 25,625 | | |
| 41-45-6144 | PK-R31 | 44 | PIF | Pheasant Brook Park (Donation | (25,625) | | |
| 41-46-1341 | PK-R15 | 11 | CIP | Deer Hollow Park | 55,575 | | |
| 41-46-1344 | PK-R15 | 44 | PIF | Deer Hollow Park | (55,575) | | |
| 41-46-1512 | R-30 (MAX | 12 | B&C | IKEA Way - Dahle Project | 2,269,131 | | |
| 41-46-1543 | R-30 | 43 | TIF | IKEA Way - Dahle Project | (2,269,131) | | |
| 41-46-1641 | R-16 | 11 | CIP | Pony Express Rd 12300-12700 S | 1,584 | | |
| 41-46-1643 | R-16 | 43 | TIF | Pony Express Rd 12300-12700 S | (1,584) | | |
| 41-46-1741 | R-47 | 11 | CIP | Willow Springs Canal Bridge | 6,420 | | |
| 41-46-2041 | PK-R1 | 11 | CIP | 13200 S Trailhead | 73,053 | | |
| 41-46-2044 | PK-R1 | 44 | PIF | 13200 S Trailhead | (73,053) | | |
| 41-46-2341 | PK-RTRAIL | 11 | CIP | Point of the Mountain Trail | 266,372 | (266,372) | |
| 41-46-2341 | PK-RTRAIL | 11 | CIP | Point of the Mountain Trail | 9,640 | (9,640) | |
| 41-46-2344 | PK-RTRAIL | 44 | PIF | Point of the Mountain Trail | 3,663 | 9,640 | |
| 41-46-2344 | PK-RTRAIL | 44 | PIF | Point of the Mountain Trail | (266,372) | 266,372 | |
| 41-46-3541 | PK-NA | 11 | CIP | Mobile Bleachers | 90,043 | | |
| 41-46-3544 | NA | 44 | PIF | Mobile Bleachers | (90,043) | | |
| 41-46-3741 | PK-ROPEN | 11 | CIP | Corner Canyon Improvements | (933,060) | | |
| 41-46-3741 | PK-RTRAIL | 11 | CIP | Corner Canyon Improvements | 56,787 | | |
| 41-46-3744 | PK-ROPEN | 44 | PIF | Corner Canyon Improvements | 933,060 | | |
| 41-46-3744 | PK-RTRAIL | 44 | PIF | Corner Canyon Improvements | (56,787) | | |
| 41-47-1641 | PK-R28 (M | 11 | CIP | Galena Hills Park - Phase II | 504,490 | | |
| 41-47-1641 | PK-R28 (M | 11 | CIP | Galena Hills Park - Phase II | 23,909 | | |
| 41-47-1644 | PK-R28 | 44 | PIF | Galena Hills Park - Phase II | (504,490) | | |
| 41-47-2341 | R-14 | 11 | CIP | Bellevue - Subdivision Bridge | 119,396 | | |
| 41-47-2343 | R-14 | 43 | TIF | Bellevue - Subdivision Agreeemen | (119,396) | | |
| 41-47-2641 | | 11 | CIP | South Mtn Fire Station Rebuild | 2,150 | | |
| 41-48-1341 | PK-R5 (MA | 11 | CIP | Mehraban Wetland Park | (74,270) | | |
| 41-48-1344 | PK-R5 | 44 | PIF | Mehraban Wetland Park | 74,270 | | |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

By Account

| Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--------------------|----------------------|--------------------|--------------------|
|--------------------|----------------------|--------------------|--------------------|

EXPENDITURES (continued)

Closed Projects

| | | | | | | | | |
|------------|-----------|----|-----|--|-------------|-----------|---------|--|
| 41-48-1841 | R-40 | 11 | CIP | 150 East / Carlquist Drive | (53,042) | | | |
| 41-49-1112 | R-34 | 12 | B&C | 13800 South Bangerter Pkwy-300 | (14,235) | | | |
| 41-49-1140 | R-34 | 11 | CIP | 13800 S/Bangerter Pkwy to 300 E Construction | | 2,925,999 | | |
| 41-49-1143 | R-34 | 43 | TIF | 13800 South Bangerter Pkwy-300 | 14,235 | | | |
| 41-49-1741 | | 11 | CIP | PW Facility Covered Equipment P | 60,000 | | | |
| 41-49-1941 | PK-NA | 11 | CIP | Draper Park Renovations - Water | 3,890 | | | |
| 41-50-1241 | | 11 | CIP | Willow Creek Trail | (56,894) | | | |
| 41-50-1244 | PK-RTRAIL | 44 | PIF | Willow Creek Trail | 56,894 | | | |
| 41-50-1443 | R-20 | 43 | TIF | Pioneer Rd 1300-1800 E | 419,187 | | | |
| 41-51-1241 | | 11 | CIP | Little Valley Trail Improvements | | | 175,000 | |
| 41-51-1241 | | 11 | CIP | Little Valley Trail Improvements | 178,250 | | | |
| 41-51-1244 | PK-RTRAIL | 44 | PIF | Little Valley Trail Crossing | 11,750 | | | |
| 41-51-1312 | R-27, 44 | 12 | B&C | Galena Blvd Underpass - TOD | (2,499,435) | | | |
| 41-51-1343 | R-27, 44 | 43 | TIF | Galena Blvd Underpass - TOD | 2,499,435 | | | |
| 41-51-1441 | PK-RTRAIL | 11 | CIP | Bunny Bradley Memorial Trail | 3,562 | | | |
| 41-51-1444 | PK-RTRAIL | 44 | PIF | Bunny Bradley Memorial Trail | (3,562) | | | |
| 41-51-1541 | | 11 | CIP | Sunrise Station Park Improvemen | 7,626 | 2,430 | 3,474 | |
| 41-51-1544 | PK-R17 | 44 | PIF | Sunrise Station Park Improvemen | 5,084 | 1,620 | 2,416 | |
| 41-51-1641 | | 11 | CIP | Draper Park Rd / Pioneer Square | 123,470 | | | |
| 41-52-0241 | PK-RTRAIL | 11 | CIP | Ann's Trail Construction | 14,007 | | | |
| 41-52-0241 | PK-RTRAIL | 11 | CIP | Ann's Trail Construction | 3,820 | | | |
| 41-52-0244 | PK-RTRAIL | 44 | PIF | Ann's Trail Construction | 3,671 | | | |
| 41-52-0244 | PK-RTRAIL | 44 | PIF | Ann's Trail Construction | (14,007) | | | |
| 41-52-0340 | PK-R35 (M | 11 | CIP | Bellevue Park (Donations) | 27,593 | | | |
| 41-52-0341 | PK-R35 (M | 11 | CIP | Bellevue Park | (101,147) | | | |
| 41-52-0341 | PK-R35 (M | 11 | CIP | Bellevue Park | 187,542 | | | |
| 41-52-0344 | PK-RTRAIL | 44 | PIF | Bellevue Park | 101,147 | | | |
| 41-52-0344 | PK-RTRAIL | 44 | PIF | Bellevue Park | 11,221 | | | |
| 41-52-0412 | R-7 | 12 | B&C | 300 East - Phase III | 458,362 | | 299,723 | |
| 41-52-0441 | R-7 | 11 | CIP | 300 East - Phase III | 489,525 | | | |
| 41-52-0443 | R-07 | 43 | TIF | 300 E - Phase III | 248,674 | | | |
| 41-52-0812 | NA | 12 | B&C | Fort Street Sidewalks | 97,544 | | | |
| 41-52-0841 | | 11 | CIP | Fort Street Sidewalks | 15,773 | | | |
| 41-52-0941 | | 11 | CIP | 11400 S Pedestrian Signal | 50,554 | | | |
| 41-52-1041 | | 11 | CIP | Fire Station #105 Improvements | 47,769 | | | |

CAPITAL IMPROVEMENT PROJECTS FUND

City of Draper, Utah

By Account

| Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--------------------|----------------------|--------------------|--------------------|
|--------------------|----------------------|--------------------|--------------------|

EXPENDITURES (continued)

Closed Projects

| | | | | | | | | |
|------------|------------|----|--------|------------------------------------|---------------------|--------------------|---------------------|---------------------|
| 41-52-1541 | R-12 (MAX) | 11 | CIP | 150 East 13800 South Oversizing | 54,980 | | | |
| 41-52-1543 | R-12 (MAX) | 43 | TIF | 150 East 13800 South Oversizing | (43,813) | | | |
| 41-53-0141 | R-22 | 11 | CIP | 700 East Widening | 760 | | | |
| 41-53-0143 | R-22 | 43 | TIF | 700 East Widening | 621 | | | |
| 41-53-0241 | R-29 | 11 | CIP | 11800 South Curb & Sidewalk | 13,865 | 145,785 | 145,785 | |
| 41-53-0243 | R-29 | 43 | TIF | 11800 South Curb & Sidewalk | 11,344 | 122,000 | 122,006 | |
| 41-53-0341 | R-23, R-24 | 11 | CIP | 1300 East Widening Environment | 25,631 | 17,913 | 18,369 | |
| 41-53-0343 | R-23, R-24 | 43 | TIF | 1300 East Widening Environment | 20,971 | 609 | 15,244 | |
| 41-53-0441 | | 11 | CIP | Suncrest Dr / Traverse Ridge Rd li | 119,624 | 44,119 | 44,339 | |
| 41-53-0541 | | 11 | CIP | Maple Hollow Downhill Trail | 38,520 | | | |
| 41-53-0641 | PK-R13 | 11 | CIP | Cranberry (Picnic Shelters) | 7,351 | | | |
| 41-53-0641 | PK-R20 | 11 | CIP | Green Clover (Picnic Shelters) | 14,925 | | | |
| 41-53-0644 | PK-R13 | 44 | PIF | Cranberry (Picnic Shelters) | 22,276 | | | |
| 41-53-0644 | PK-R20 | 44 | PIF | Green Clover (Picnic Shelters) | 14,851 | | | |
| 41-53-1041 | | 11 | CIP | Lynn Ballard Monument & Fountain | | 4,000 | 4,000 | |
| 41-53-1441 | | 11 | CIP | Sunburn Lane Improvements | 50,562 | | | |
| 41-53-1643 | R-31 | 43 | TIF | 13490 South | 750 | | 751,222 | |
| 41-53-1841 | | 11 | CIP | Aquarium | | | 10,454,229 | |
| 41-53-1941 | | 11 | CIP | 1300 East Widening Construction | | | 3,178,999 | |
| 41-53-2033 | | 33 | MBA | City Hall Remodel | 99,991 | | | |
| 41-53-2281 | | 81 | RDA-WF | 11950 South | | | 500,000 | |
| | | | | | 7,692,351 | 338,476 | 19,055,032 | - |
| | | | | | \$10,278,642 | \$6,259,973 | \$44,802,880 | \$17,214,258 |

FIRE IMPACT FEE FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-------------------------------|--------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$867,611 | \$546,766 | \$546,766 | \$554,266 |
| Change in Fund Balance | \$(320,845) | \$7,500 | \$(51,000) | \$(140,000) |
| Ending Fund Balance | \$546,766 | \$554,266 | \$495,766 | \$414,266 |

| REVENUE | | | | | |
|----------------------|-----------------------------|------------------|----------------|---------------|------------|
| 42-30-2061 | Fire Protection Impact Fees | \$225,463 | 140,000 | 80,000 | |
| 42-30-2001 | Interest Income | 4,748 | 2,500 | 4,000 | |
| 42-38-9511 | Transfer from General Fund | (100,000) | | | |
| 42-38-9533 | Transfer from MBA Fund | (420,000) | | | |
| 42-39-9541 | Loan from CIP Fund | | | | |
| TOTAL REVENUE | | (289,789) | 142,500 | 84,000 | -00 |

| EXPENDITURES | | | | | |
|---------------------------|--------------------------|-----------------|------------------|------------------|------------------|
| 42-40-9533 | Transfer to MBA Fund | | | | |
| | 2002 Bond Interest | (201,271) | | | |
| 42-40-9511 | Transfer to General Fund | | | | |
| | 2002 Bond Interest | 81,747 | | | |
| | 2007 Bond Principal | 125,000 | 135,000 | 135,000 | 140,000 |
| | 2007 Bond Interest | 28,480 | | | |
| | 2007 Bond Trustee Fee | (2,900) | | | |
| TOTAL EXPENDITURES | | \$31,056 | \$135,000 | \$135,000 | \$140,000 |

| | | | | |
|-----------------------------------|------------------|--------------|-----------------|------------------|
| Net Change in Fund Balance | (320,845) | 7,500 | (51,000) | (140,000) |
|-----------------------------------|------------------|--------------|-----------------|------------------|

TRANSPORTATION IMPACT FEE FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-------------------------------|--------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$2,973,217 | \$5,912,673 | \$5,912,673 | \$4,647,585 |
| Audit Adjustment | \$528,067 | | | |
| Change in Fund Balance | \$2,411,390 | -\$1,265,088 | -\$3,185,995 | -\$393,017 |
| Ending Fund Balance | \$5,912,673 | \$4,647,585 | \$2,726,678 | \$4,254,568 |

REVENUE

| | | | | | |
|-------------------------|----------------------------|----------------|----------------|------------|------------|
| 43-30-3061 | Transportation Impact Fees | \$1,368,686 | \$500,000 | | |
| 43-30-2001 | Interest Income | 36,645 | 25,000 | | |
| 43-39-9511 | Loan from General Fund | (500,000) | | | |
| 43-39-9581 | Transfer from RDA Fund | | | | |
| | Bangerter Parkway | | | | |
| Total - Revenues | | 905,331 | 525,000 | -00 | -00 |

EXPENDITURES

| | | | | | |
|------------|----------------------------------|-------------|--------|---------|---------|
| 43-40-2401 | Miscellaneous Engineering | (3,657) | | | |
| 43-40-3011 | Developer Refunds | 278,474 | | | |
| 43-40-7020 | 300 East Phase II - Nat'l Guard | 282,690 | | | |
| 43-40-7130 | Bangerter Hwy Improvement | (375,185) | | | |
| 43-40-7140 | Highland Drive 12500-12600 S | (6,444) | | | |
| 43-40-7150 | Southpoint Entry Road | (360,000) | | | |
| 43-40-7160 | Bangerter Parkway | (69,128) | | | |
| 43-40-9943 | Capital Outlay - TIF | 528,067 | | | |
| 41-40-6241 | Tranportation Master Plan | (109,349) | | | |
| 41-40-7517 | 300 East (Middle) - National G | (612,084) | | | |
| 41-45-4043 | 150 E 12500 S-12900 S | 53,042 | | | |
| 41-45-4143 | 700 E 12600 S to Whisperwood | (221,507) | | | |
| 41-45-4243 | Willowsprings Lane 800 E | (6,420) | | | |
| 41-45-4343 | 11800 S 700 E | (2,425,249) | | | |
| 41-45-5643 | Highland Drive 12400-12600 | (66,424) | | | |
| 41-45-5843 | Minuteman/Highland Intersectio | (103,934) | | | |
| 41-45-6041 | Bangerter Parkway | 1,800,000 | | | |
| 41-46-1543 | IKEA Way - Dahle Project | (2,269,131) | | | |
| 41-46-1643 | Pony Express Rd 12300-12700 S | (1,584) | | | |
| 41-47-2343 | Bellevue Agreement | (119,396) | | | |
| 41-49-1143 | 13800 South Bangerter Pkwy-300 E | 14,375 | 31,731 | 212,335 | 180,604 |
| 41-50-1443 | Pioneer Rd 1300-1800 E | 419,187 | | | |

TRANSPORTATION IMPACT FEE FUND

City of Draper, Utah

| | | Actual | Estimate | Budget | Budget |
|-----------------------------------|------------------------------------|----------------------|--------------------|--------------------|------------------|
| | | FY 12-13 | FY 13-14 | FY 13-14 | FY 14-15 |
| EXPENDITURES (continued) | | | | | |
| 41-51-1343 | Galena Park Boulevard | 1,378,449 | | | |
| 41-51-1343 | 13200 South / I-15 Underpass | 1,120,986 | | | |
| 41-52-0443 | 300 East - Phase III | 248,674 | | | |
| 41-52-0643 | 300 East / Pioneer Rd Signal | | | 67,500 | 67,500 |
| 41-52-1543 | 150 E 13800 S Oversizing | (43,813) | | | |
| 41-53-0143 | 700 East Widening | 621 | | | |
| 41-53-0243 | 11800 South Curb & Sidewalk | 11,344 | 122,000 | 122,006 | |
| 41-53-0343 | 1300 East Widening Environmental | 20,971 | 609 | 15,244 | |
| 41-53-0843 | 13200 South | 188,384 | 1,426,496 | 1,539,501 | 113,005 |
| 41-53-1243 | 300 East & Pioneer Rd Intersection | 17,710 | | 112,340 | 112,340 |
| 41-53-1643 | 13490 South | 750 | | 751,222 | |
| 41-53-1743 | Walden Lane | | 124,625 | 135,000 | 10,375 |
| 41-53-1943 | 1300 East Widening Construction | | 84,627 | 230,847 | 146,220 |
| | Prior Year CIP | (1,313,505) | | | |
| | CIP Holding | 237,027 | | | (237,027) |
| Total - Expenditures | | \$(1,506,058) | \$1,790,088 | \$3,185,995 | \$393,017 |
| Net Change in Fund Balance | | 2,411,390 | (1,265,088) | (3,185,995) | (393,017) |

PARK IMPACT FEE FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-------------------------------|--------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$1,323,038 | \$4,506,140 | \$4,506,140 | \$4,337,498 |
| Audit Adjustment | -\$383,390 | | | |
| Change in Fund Balance | \$3,566,492 | -\$168,642 | -\$1,781,790 | -\$1,167,590 |
| Ending Fund Balance | \$4,506,140 | \$4,337,498 | \$2,724,350 | \$3,169,908 |

REVENUE

| | | | | | |
|-------------------------|------------------|------------------|----------------|------------|------------|
| 44-30-4061 | Park Impact Fees | \$1,446,689 | \$400,000 | | |
| 44-30-2001 | Interest Income | 17,651 | 14,000 | | |
| Total - Revenues | | 1,464,340 | 414,000 | -00 | -00 |

EXPENDITURES

| | | | | | |
|------------|---|-----------|--------|--------|--|
| 44-40-3011 | Developer Refunds | 171,526 | | | |
| 44-40-7020 | Park & Open Space Land | (301,397) | | | |
| 44-40-7070 | Smithsfield Park Construction | (18,116) | | | |
| 44-40-7080 | Riverpark Park Improvements | (6,600) | | | |
| 44-40-7090 | Draper Park West Improvements | (3,890) | | | |
| 44-40-7110 | Jordan River Rotary Park | (59) | | | |
| 44-40-7120 | Equestrian Ctr Restroom & Concession | (218,065) | | | |
| 44-40-7140 | Equestrian Ctr Landscape | (23,519) | | | |
| 44-40-7150 | Galena Hills Park Property Acquisition (2 | 820,038 | | | |
| 44-40-9533 | Transfer to MBA Fund - PW Bldg | (386,605) | | | |
| 44-40-9944 | Capital Outlay - PIF | (248,392) | | | |
| 41-40-5044 | Primitive Trail Construction | (35,462) | | | |
| 41-40-5544 | Playground Equipment | (88,743) | | | |
| 41-40-6144 | Parks and Trails Master Plan | (74,178) | | | |
| 41-45-1144 | Porter Rockwell Trail North | (23,874) | 42,894 | 73,656 | |
| 41-45-1244 | Porter Rockwell Trail South | (93,746) | 93,746 | 93,746 | |
| 41-45-1344 | Smith Fields Park | (21,722) | | | |
| 41-45-1344 | Smith Fields Park | (25,557) | | | |
| 41-45-1444 | Jordan River Parkway 114-118 S | (99,293) | | | |
| 41-45-1544 | Jordan River Rotary Park | (2,286) | | | |
| 41-45-1544 | Jordan River Rotary Park | (54,042) | | | |
| 41-45-1644 | Equestrian Ctr Restroom/Conces | (164,601) | | | |
| 41-45-1644 | Equestrian Ctr Restroom/Conces | (395) | | | |
| 41-45-1744 | Equestrian Ctr Landscape | (54,465) | | | |
| 41-45-1744 | Equestrian Ctr Landscape | (3,818) | | | |

PARK IMPACT FEE FUND

City of Draper, Utah

| | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-----------------------------------|---|-----------------------------|-------------------------|---------------------------|---------------------------|
| EXPENDITURES (continued) | | | | | |
| 41-45-1844 | Draper Canal Trail Improvement | (63,648) | 63,648 | 63,648 | |
| 41-45-1944 | BST/Steep Mtn Trail Switchback | (3,391) | | | |
| 41-45-2044 | Historic Park Improvements | (49,700) | | | |
| 41-45-2344 | Orson Smith Trailhead Improvem | (335,384) | 51,717 | 51,717 | |
| 41-45-4944 | Steep Mountain Park | (398,109) | | | |
| 41-45-5244 | Golden Harvest Trail | (184) | | | |
| 41-45-5344 | Corner Canyon Purchase/Improve | (125,000) | | | |
| 41-45-6144 | Pheasant Brook Park (Donation | (25,625) | | | |
| 41-46-1344 | Deer Hollow Park | (55,575) | | | |
| 41-46-2044 | 13200 S Trailhead | (73,053) | | | |
| 41-46-2344 | Point of the Mountain Trail | (262,709) | 276,012 | 276,012 | |
| 41-46-3544 | Mobile Bleachers | (90,043) | | | |
| 41-46-3744 | Corner Canyon Improvements | 933,060 | | | |
| 41-46-3744 | Corner Canyon Improvements | (56,787) | | | |
| 41-47-1644 | Galena Hills Park - Phase II | (504,490) | | | |
| 41-48-1344 | Mehraban Wetland Park | 74,270 | | 31,390 | 31,390 |
| 41-50-0644 | Galena Hills Park East | | | | |
| 41-50-1244 | Willow Creek Trail | 56,894 | | | |
| 41-51-1244 | Little Valley Trail Crossing | 11,750 | | | |
| 41-51-1444 | Bunny Bradley Memorial Trail | (3,562) | 53,005 | 53,005 | |
| 41-51-1544 | Sunrise Station Park Improvements | 5,084 | 1,620 | 2,416 | |
| 41-52-0144 | Ann's Trail Construction | (10,336) | | | |
| 41-52-0344 | Bellevue Park | 112,368 | | | |
| 41-53-0644 | Green Clover (Picnic Shelters) | 22,276 | | | |
| 41-53-0644 | Cranberry (Picnic Shelters) | 14,851 | | | |
| 41-53-0744 | Corner Canyon Creek Trail - 300 E to E Jordan Canal | | | 63,700 | 63,700 |
| 41-54-0744 | Southfork Park Development | | | 1,072,500 | 1,072,500 |
| | Prior Year CIP Holding | (317,848) | | | |
| | CIP Holding | | | | |
| Total - Expenditures | | <u>\$(2,102,152)</u> | <u>\$582,642</u> | <u>\$1,781,790</u> | <u>\$1,167,590</u> |
| Net Change in Fund Balance | | 3,566,492 | (168,642) | (1,781,790) | (1,167,590) |

POLICE IMPACT FEE FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--|--------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$912,235 | \$5,304 | \$5,304 | \$46,304 |
| Net Change in Fund Balance | \$(906,931) | \$41,000 | \$-00 | \$-00 |
| Ending Fund Balance | \$5,304 | \$46,304 | \$5,304 | \$46,304 |
| REVENUE | | | | |
| 45-30-2061 Police Impact Fees | \$110,212 | \$38,000 | | |
| 45-30-2001 Interest Income | 8,593 | 3,000 | | |
| Total - Revenues | 118,804 | 41,000 | -00 | -00 |
| EXPENDITURES | | | | |
| 45-40-9501 Transfer to CIP Fund Justice Center | 914,687 | | | |
| 45-40-9502 Transfer to MBA Fund City Hall - Police Facility | 111,048 | | | |
| Total - Expenditures | \$1,025,735 | \$-00 | \$-00 | \$-00 |
| Net Change in Fund Balance | (906,931) | 41,000 | -00 | -00 |

CLASS B&C ROADS FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|-------------------------------|--------------------|----------------------|--------------------|-----------------------|
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$3,841,066 | \$4,014,502 | \$4,014,502 | \$4,927,285 |
| Change in Fund Balance | \$173,436 | \$912,783 | -\$1,302,026 | \$0 |
| Ending Fund Balance | \$4,014,502 | \$4,927,285 | \$2,712,476 | \$4,927,285 |

| REVENUE | | | | | |
|-------------------------|-------------------------------|------------------|------------------|------------------|------------------|
| 12-30-1001 | B&C Road Funds | \$ 1,448,116 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 |
| 12-30-2001 | Interest Income | 32,960 | 15,000 | 30,000 | |
| 12-30-1003 | Payment In-Lue | | 116,320 | 5,805 | |
| 12-30-3502 | Developer Fees | | | | |
| 12-30-9541 | Transfer from CIP Fund | | | | |
| 12-39-9900 | Appropriation of Fund Balance | | | | 1,237,699 |
| Total - Revenues | | 1,481,076 | 1,531,320 | 1,435,805 | 2,637,699 |

| EXPENDITURES | | | | | |
|---------------------|-----------------------------------|----------------|----------------|----------------|------------------|
| Personnel | | | | | |
| 12-40-1001 | Salaries & Wages | 53,575 | 53,061 | 53,061 | 54,117 |
| 12-40-1004 | Seasonal Wages | 13,581 | 6,000 | 22,278 | 20,504 |
| 12-40-1101 | Benefits | 31,380 | 32,624 | 32,624 | 35,613 |
| | | 98,536 | 91,685 | 107,963 | 110,233 |
| Operations | | | | | |
| 12-40-2101 | Materials & Supplies | 21 | 200 | 200 | 200 |
| 12-40-2107 | Uniforms | | 150 | 150 | 150 |
| 12-40-2801 | Communicaitons | 218 | 615 | 615 | |
| 12-40-2809 | Administrative Fee | | | | 80,437 |
| 12-40-3505 | Claims & Insurance - Fund 63 | | | | 38,039 |
| 12-40-7201 | Overlay | 438,756 | 315,006 | 636,208 | 930,941 |
| 12-40-7202 | Slurry Seal | 202,557 | 46,580 | 95,000 | 95,000 |
| 12-40-7203 | Crack Seal | | | 50,000 | 50,000 |
| 12-40-7204 | Road Striping | 68,025 | 3,250 | 25,000 | 25,000 |
| 12-40-7205 | Traffic Calming | 100,000 | | 25,000 | 25,000 |
| 12-40-7301 | Sidewalk Maintenance | 21,857 | 15,172 | 20,000 | 20,000 |
| 12-40-7302 | ADA Improvements | 52,802 | | 25,000 | 25,000 |
| | | 884,237 | 380,973 | 877,173 | 1,289,767 |
| CIP Projects | | | | | |
| 12-49-9541 | Transfer to CIP Fund | | | | |
| 41-40-2401 | Transportation Engineering Servic | 3,657 | | | |

CLASS B&C ROADS FUND

City of Draper, Utah

| | | Actual | Estimate | Budget | Requested |
|-----------------------------------|--|---------------------|-------------------|---------------------|---------------------|
| | | FY 12-13 | FY 13-14 | FY 13-14 | FY 14-15 |
| EXPENDITURES (continued) | | | | | |
| 41-40-7140 | 300 East | (282,690) | | | |
| 41-45-4112 | 700 E 12600 S to Whisperwood | 221,507 | | | |
| 41-45-5612 | Highland Drive 12400-12600 | 6,444 | | | |
| 41-45-5812 | Minuteman/Highland Drive Inters | 103,934 | | | |
| 41-45-6012 | Bangerter Parkway | 69,128 | | | |
| 41-45-6012 | Bangerter Parkway | | | 350,000 | |
| 41-46-1543 | IKEA Way - Dahle Project | 2,269,131 | | | |
| 41-49-1112 | 13800 South Bangerter Pkwy-300 | (14,235) | | | |
| 41-49-1712 | PW Facility Covered Equipment | | | | |
| 41-50-0212 | Willow Springs Roads (Residential) | | | | |
| 41-50-0312 | Stonebridge & Bridgepark Estates Roads (Residential) | | | | |
| 41-51-1112 | 150 E Sidewalk (East-side) | | | | |
| 41-51-1312 | Galena Blvd Underpass (TOD) | (2,499,435) | | | |
| 41-52-0412 | 300 East - Phase III | 458,362 | | 299,723 | |
| 41-52-0712 | 13400 South Connection & Widening | | | | |
| 41-52-0812 | Fort Street Sidewalks | 97,544 | | | |
| 41-52-1112 | 12000 South Betterment Ph II | | | | |
| 41-52-1212 | Pioneer Road Betterments | | | | |
| 41-52-1312 | Pioneer Rd Masters Frontage Improvements | | 31,478 | 124,679 | 93,201 |
| 41-52-1612 | 12650 South Canal Crossing | | | | |
| 41-53-0812 | 13200 South Widening | 768,686 | 108,596 | 972,488 | 863,892 |
| 41-53-1312 | 13476 South Improvements | 64,217 | 5,805 | 5,805 | |
| | Prior Year CIP Holding | | | | |
| | CIP Holding | (941,383) | | | 280,606 |
| Subtotal - CIP Projects | | 324,867 | 145,879 | 1,752,695 | 1,237,699 |
| Total - Expenditures | | \$ 1,307,640 | \$ 618,537 | \$ 2,737,831 | \$ 2,637,699 |
| Net Change in Fund Balance | | 173,436 | 912,783 | (1,302,026) | (0) |

Adopted in 2007

ROAD REHABILITATION PLAN

| | | REHABILITATION | | | RECONSTRUCTION | TOTAL |
|-----------------|---------|----------------------|----------------------------|-----------------|-------------------|-------------------|
| | | Crack Seal (Routine) | Slurry Seal (Preventative) | Overlay (Rehab) | | |
| STEP ONE | | | | | | |
| FY 07-08 | Year 1 | 83,184 | 542,812 | 1,438,101 | 2,101,319 | 4,165,416 |
| FY 08-09 | Year 2 | 83,184 | 542,812 | 1,438,101 | 2,101,319 | 4,165,416 |
| FY 09-10 | Year 3 | 83,184 | 542,812 | 1,438,101 | 2,101,319 | 4,165,416 |
| FY 10-11 | Year 4 | 83,184 | 542,812 | 1,438,101 | 2,101,319 | 4,165,416 |
| FY 11-12 | Year 5 | 83,184 | 542,812 | 1,438,101 | 2,101,319 | 4,165,416 |
| STEP TWO | | | | | | |
| FY 12-13 | Year 6 | \$83,184 | \$497,696 | \$422,971 | \$837,482 | 1,841,333 |
| FY 13-14 | Year 7 | \$85,680 | \$512,627 | \$435,660 | \$837,482 | 1,871,449 |
| FY 14-15 | Year 8 | \$88,250 | \$528,006 | \$448,730 | \$837,482 | 1,902,468 |
| FY 15-16 | Year 9 | \$90,897 | \$543,846 | \$462,192 | \$837,482 | 1,934,417 |
| FY 16-17 | Year 10 | \$93,624 | \$560,161 | \$476,058 | \$837,482 | 1,967,325 |
| | | | | | TOTAL PLAN | 30,344,071 |

STATUS REPORT

Rehabilitation

| | | Road Rehab Plan | Actual or Budgeted Expenditures | Unfunded from prior year | TOTAL UNFUNDED |
|-----------------|---------|-----------------|---------------------------------|--------------------------|----------------|
| STEP ONE | | | | | |
| FY 07-08 | Year 1 | 2,064,097 | (582,075) | | 1,482,022 |
| FY 08-09 | Year 2 | 2,064,097 | (1,152,891) | 1,482,022 | 2,393,228 |
| FY 09-10 | Year 3 | 2,064,097 | (2,847,067) | 2,393,228 | 1,610,258 |
| FY 10-11 | Year 4 | 2,064,097 | (1,021,840) | 1,610,258 | 2,652,515 |
| FY 11-12 | Year 5 | 2,064,097 | (2,622,422) | 2,652,515 | 2,094,190 |
| STEP TWO | | | | | |
| FY 12-13 | Year 6 | 1,003,851 | (641,313) | 2,094,190 | 2,456,728 |
| FY 13-14 | Year 7 | 1,033,967 | 380,008 | 2,456,728 | 3,870,703 |
| FY 14-15 | Year 8 | 1,064,986 | 1,075,941 | 3,870,703 | 6,011,629 |
| FY 15-16 | Year 9 | 1,096,935 | (1,586,207) | 6,011,629 | 5,522,357 |
| FY 16-17 | Year 10 | 1,129,843 | (945,000) | 5,522,357 | 5,707,200 |

Reconstruction

| | | Road Recon Plan | Actual or Budgeted Expenditures | Unfunded from prior year | TOTAL UNFUNDED |
|-----------------|---------|-----------------|---------------------------------|--------------------------|----------------|
| STEP ONE | | | | | |
| FY 07-08 | Year 1 | 2,101,319 | - | | 2,101,319 |
| FY 08-09 | Year 2 | 2,101,319 | - | 2,101,319 | 4,202,638 |
| FY 09-10 | Year 3 | 2,101,319 | (2,068,676) | 4,202,638 | 4,235,281 |
| FY 10-11 | Year 4 | 2,101,319 | (5,655,000) | 4,235,281 | 681,600 |
| FY 11-12 | Year 5 | 2,101,319 | (85,251) | 681,600 | 2,697,668 |
| STEP TWO | | | | | |
| FY 12-13 | Year 6 | 837,482 | (1,266,250) | 2,697,668 | 2,268,900 |
| FY 13-14 | Year 7 | 837,482 | 145,879 | 2,268,900 | 3,252,261 |
| FY 14-15 | Year 8 | 837,482 | 957,093 | 3,252,261 | 5,046,836 |
| FY 15-16 | Year 9 | 837,482 | - | 5,046,836 | 5,884,318 |
| FY 16-17 | Year 10 | 837,482 | - | 5,884,318 | 6,721,800 |

WATER FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-------------------------------|--------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| BEGINNING FUND BALANCE | | | | |
| Utility Fund | \$6,080,924 | \$6,260,989 | \$6,260,989 | \$5,804,040 |
| Impact Fee Fund | (3,425,330) | (3,097,208) | (3,097,208) | (3,035,208) |
| | 2,655,594 | 3,163,781 | 3,163,781 | 2,768,832 |
| Revenues | | | | |
| Utility Fund | 4,581,334 | 4,090,000 | 3,981,000 | 4,162,800 |
| Impact Fee Fund | 170,789 | 62,000 | -00 | -00 |
| | 4,752,123 | 4,152,000 | 3,981,000 | 4,162,800 |
| Expenditures | | | | |
| Utility Fund | 4,401,269 | 4,546,949 | 4,358,276 | 4,162,800 |
| Impact Fee Fund | (157,333) | -00 | -00 | -00 |
| | 4,243,936 | 4,546,949 | 4,358,276 | 4,162,800 |
| ENDING FUND BALANCE | | | | |
| Utility Fund | 6,260,989 | 5,804,040 | 5,883,713 | 5,804,040 |
| Impact Fee Fund | (3,097,208) | (3,035,208) | (3,097,208) | (3,035,208) |
| | \$3,163,781 | \$2,768,832 | \$2,786,505 | \$2,768,832 |

UTILITY

BALANCE SUMMARY

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| | \$6,096,338 | \$6,260,989 | \$6,260,989 | \$5,804,040 |
| Audit Adjustment | \$(15,414) | | | |
| Beginning Fund Balance | \$6,080,924 | \$6,260,989 | \$6,260,989 | \$5,804,040 |
| Net Change in Fund Balance | \$180,065 | \$(456,949) | \$(377,276) | \$0 |
| Ending Fund Balance | \$6,260,989 | \$5,804,040 | \$5,883,713 | \$5,804,040 |

REVENUE

| | | | | | |
|-----------------------|---------------------------|------------------|------------------|------------------|------------------|
| 51-30-0001 | Metered Water Sales | \$4,350,594 | \$4,000,000 | \$3,900,000 | \$4,100,000 |
| 51-30-0002 | Water Connection Fees | 6,850 | 20,000 | 15,000 | 15,750 |
| 51-30-0007 | Hydrant Meter Water Sales | 60,460 | 23,000 | 21,000 | 22,050 |
| 51-30-0009 | Contributed Capital | 100,332 | | | |
| 51-30-0010 | Restitution / Refunds | 3,484 | | | |
| 51-30-1201 | Late Fees | 17,168 | 17,000 | 20,000 | |
| 51-30-2001 | Interest Income | 42,446 | 30,000 | 25,000 | 25,000 |
| Total Revenues | | 4,581,334 | 4,090,000 | 3,981,000 | 4,162,800 |

WATER FUND

City of Draper, Utah

| | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-----------------------------|------------------------------|--------------------|----------------------|--------------------|--------------------|
| EXPENDITURES | | | | | |
| Personnel | | | | | |
| 51-40-1001 | Full Time Wages | 335,850 | 363,013 | 363,013 | 335,800 |
| 51-40-1003 | On Call Pay | 3,633 | 3,650 | 3,650 | 3,650 |
| 51-40-1004 | Seasonal Labor | | -00 | 5,256 | 20,504 |
| 51-40-1008 | Overtime | 13,600 | 13,000 | 15,000 | 15,000 |
| 51-40-1101 | Benefits | 180,971 | 184,686 | 184,686 | 187,422 |
| Subtotal - Personnel | | 534,054 | 564,349 | 571,605 | 562,376 |
| Operations | | | | | |
| 51-40-2001 | Office Supplies | 273 | 350 | 1,000 | 1,000 |
| 51-40-2002 | Printing | 21 | | | -00 |
| 51-40-2004 | Utility Billing Services Fee | 24,153 | 27,020 | 27,020 | 27,020 |
| 51-40-2005 | Public Notices | 2,652 | 35 | 6,000 | 6,000 |
| 51-40-2101 | Materials & Supplies | 11,282 | 30,000 | 140,500 | 140,500 |
| 51-40-2104 | Property Damage Repairs | | | 1,000 | 1,000 |
| 51-40-2107 | Uniforms | 2,107 | 2,360 | 2,360 | 2,360 |
| 51-40-2111 | Hydrant Repairs | | | | |
| 51-40-2114 | Pump Station Maintenance | 1,762 | | | -00 |
| 51-40-2124 | Water System Maintenance | 54,577 | | | -00 |
| 51-40-2201 | Publications & Dues - O&M | 2,986 | 3,300 | 3,300 | 3,300 |
| 51-40-2202 | Publications & Dues - Eng | (190) | | 1,000 | |
| 51-40-2301 | Service Agreements | 6,371 | 8,660 | 8,660 | 8,660 |
| 51-40-2401 | Prof & Tech Svcs - O&M | 11,132 | 5,000 | 5,000 | 5,000 |
| 51-40-2402 | Prof & Tech Svcs - Eng | | 15,000 | 52,500 | 52,500 |
| 51-40-2413 | Water Sampling | | 1,000 | 20,000 | 20,000 |
| 51-40-2501 | Training - O&M | 2,869 | 3,100 | 5,550 | 5,661 |
| 51-40-2502 | Training - Eng | | | 3,100 | |
| 51-40-2801 | Communications | 5,529 | 4,950 | 5,580 | 5,747 |
| 51-40-2803 | Utilities | 285,786 | 290,000 | 310,000 | 325,500 |
| 51-40-2804 | Water Conservancy District | 1,573,768 | 1,686,336 | 1,686,336 | 1,770,653 |
| 51-40-2806 | Backflow Prevention Program | 1,950 | 5,000 | 5,000 | 5,000 |
| 51-40-2809 | Administration Fee | 661,643 | 400,000 | 588,000 | 331,402 |
| 51-40-2901 | Fleet Gas & Maintenance | 37,923 | 51,000 | 51,000 | 40,000 |
| 51-40-2908 | Collision Repairs | 3,623 | 3,000 | 3,000 | |
| 51-40-3101 | Bond Principal Payment | | 84,000 | 84,000 | 85,000 |
| 51-40-3102 | Bond Interest Payment | 47,795 | 45,769 | 45,769 | |
| 51-40-3103 | Bond Trustee Fee | 1,500 | 1,500 | 1,500 | |

WATER FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-------------------------------------|--------------------|----------------------|--------------------|--------------------|
| EXPENDITURES (continued) | | | | |
| 51-40-3301 | 145 | 26,000 | 5,000 | |
| 51-40-3505 | | | | 111,243 |
| 51-40-7003 | 48,484 | 35,000 | 25,000 | 25,000 |
| 51-40-7004 | 15,747 | 12,000 | 10,000 | 10,000 |
| 51-40-7005 | (0) | | | |
| 51-40-7010 | | | | -00 |
| 51-40-7015 | 3,000 | 20,000 | 20,000 | -00 |
| 51-40-7080 | | (7,100) | | |
| 51-40-7090 | 888,358 | 870,000 | | |
| 51-40-7091 | 8,863 | | | |
| 51-40-9900 | | 217,220 | 217,220 | 307,701 |
| Subtotal - Operations | 3,704,110 | 3,840,500 | 3,334,395 | 3,290,247 |
| Capital Improvement Projects | | | | |
| 51-41-0040 | | | | |
| 51-41-2401 | 45,267 | | | |
| 51-41-2891 | 112,066 | | | |
| 51-41-5001 | | | | |
| 51-41-7010 | | | 75,000 | 75,000 |
| 51-41-7011 | | | | |
| 51-41-9010 | 546 | | | |
| 51-45-1110 | | | | |
| 51-45-8001 | | | | |
| 51-53-1010 | | | | |
| 51-53-2010 | 5,227 | | | |
| 51-54-0310 | | | 42,276 | 42,276 |
| 51-54-0451 | | 135,000 | 135,000 | |
| 51-54-1020 | | 7,100 | 200,000 | 192,900 |
| Subtotal - Capital Projects | 163,106 | 142,100 | 452,276 | 310,176 |
| Total Expenditures | \$4,401,269 | \$4,546,949 | \$4,358,276 | \$4,162,800 |
| Net Change in Fund Balance | 180,065 | (456,949) | (377,276) | 0 |

WATER FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--|----------------------|----------------------|----------------------|----------------------|
| IMPACT FEES | | | | |
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$(3,425,330) | \$(3,097,208) | \$(3,097,208) | \$(3,035,208) |
| Audit Adjustment | | | | |
| Net Change in Fund Balance | \$328,122 | \$62,000 | \$-00 | \$-00 |
| Ending Fund Balance | \$(3,097,208) | \$(3,035,208) | \$(3,097,208) | \$(3,035,208) |
| REVENUE | | | | |
| 91-30-0001 Water Impact Fees | \$193,795 | \$74,000 | | |
| 91-30-2001 Interest Income | (23,006) | (12,000) | | |
| Total Revenues | 170,789 | 62,000 | -00 | -00 |
| EXPENDITURES | | | | |
| 91-40-2401 Misc Water System Engineering | (45,267) | | | |
| 91-40-3301 Impact Fee Study | | | | |
| 91-40-3302 Master Plan | | | | |
| 91-45-5026 Zone 1 Piping Improvements | | | | |
| 91-45-6036 Zone 1A South Feed Pipe/PRV | | | | |
| 91-40-7050 Pump Station #1 Improvements | (112,066) | | | |
| 51-45-6031 Highland /Bangerter Pipeline Improvements | | | | |
| 91-45-7012 POMA Metering Connection | | | | |
| 91-45-7013 Bangerter Storage Tank/POMA | | | | |
| 91-53-1010 Freeway Pump Station | | | | |
| 91-53-0991 13490 South - Water | | | | |
| Total Expenditures | \$(157,333) | \$-00 | \$-00 | \$-00 |
| Net Change in Fund Balance | 328,122 | 62,000 | -00 | -00 |

STORM WATER FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|-------------------------------|--------------------|----------------------|--------------------|-----------------------|
| BALANCE SUMMARY | | | | |
| BEGINNING FUND BALANCE | | | | |
| Utility | \$1,216,307 | \$1,973,387 | \$1,973,387 | \$3,157,821 |
| Impact Fee | 2,833,219 | 2,055,929 | 2,055,929 | 2,172,042 |
| | \$4,049,526 | \$4,029,316 | \$4,029,316 | \$5,329,863 |
| Revenues | | | | |
| Utility | \$1,549,166 | \$3,447,650 | \$3,539,275 | \$4,954,942 |
| Impact Fee | \$398,138 | \$167,000 | \$135,000 | \$0 |
| Total Revenues | \$1,947,304 | \$3,614,650 | \$3,674,275 | \$4,954,942 |
| Expenditures | | | | |
| Utility | \$792,086 | \$2,263,216 | \$6,695,545 | \$4,954,942 |
| Impact Fee | \$1,175,428 | \$50,887 | \$1,810,000 | \$1,232,763 |
| Total Expenditures | \$1,967,514 | \$2,314,103 | \$8,505,545 | \$6,187,705 |
| ENDING FUND BALANCE | | | | |
| Utility | 1,973,387 | 3,157,821 | (1,182,883) | 3,157,821 |
| Impact Fee | 2,055,929 | 2,172,042 | 380,929 | 939,279 |
| | \$4,029,316 | \$5,329,863 | \$(801,954) | \$4,097,099 |

UTILITY

BALANCE SUMMARY

| | | | | |
|-------------------------------|--------------------|--------------------|----------------------|--------------------|
| Beginning Fund Balance | \$1,216,307 | \$1,973,387 | \$1,973,387 | \$3,157,821 |
| Net Change in Fund Balance | \$757,080 | \$1,184,434 | \$(3,156,270) | \$(0) |
| Ending Fund Balance | \$1,973,387 | \$3,157,821 | \$(1,182,883) | \$3,157,821 |

REVENUE

| | | | | | |
|-------------------------|-------------------------------|------------------|--------------------|--------------------|--------------------|
| 52-30-0001 | Storm Water Utility Fee | \$1,254,257 | \$1,600,000 | \$1,695,625 | \$1,920,000 |
| 52-30-0003 | Contributions from Developers | | \$8,650 | \$8,650 | |
| 52-30-0009 | Contributed Capital | 250,913 | | | |
| 52-30-0010 | Intergovernmental Agreement | | | | |
| 52-30-0011 | Emergency Watershed Grant | | \$1,800,000 | \$1,800,000 | |
| 52-30-1074 | Restitution - Storm Water | 2,596 | | | |
| 52-30-1201 | Late Fees | 32,534 | \$30,000 | \$30,000 | \$30,000 |
| 52-30-2001 | Interest Income | 8,865 | \$9,000 | \$5,000 | \$5,000 |
| 52-30-3301 | Sale of Fixed Assets | | | | |
| 52-39-9900 | Appropriation of Fund Balance | | | | \$2,999,942 |
| Total - Revenues | | 1,549,166 | \$3,447,650 | \$3,539,275 | \$4,954,942 |

STORM WATER FUND

City of Draper, Utah

| | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|-----------------------------|----------------------------------|--------------------|----------------------|--------------------|-----------------------|
| EXPENDITURES | | | | | |
| Personnel | | | | | |
| 52-40-1001 | Full Time Wages | 310,254 | 301,017 | 301,017 | 301,383 |
| 52-40-1003 | On Call Pay | 450 | 500 | 800 | 800 |
| 52-40-1008 | Overtime | 233 | 500 | 7,000 | 7,000 |
| 52-40-1101 | Benefits | 160,880 | 168,971 | 168,971 | 165,989 |
| Subtotal - Personnel | | 471,817 | \$470,988 | \$477,788 | \$475,172 |
| Operations | | | | | |
| 52-40-2001 | Office Supplies | 329 | 400 | 600 | 600 |
| 52-40-2002 | Printing | 21 | | | |
| 52-40-2004 | Utility Services Billing Fee | 49,113 | 53,500 | 53,500 | 56,000 |
| 52-40-2005 | Public Notices | | 35 | 3,125 | 1,500 |
| 52-40-2101 | Materials & Supplies | 13,247 | 40,000 | 61,000 | 61,000 |
| 52-40-2107 | Uniforms | 1,357 | 1,300 | 1,768 | 1,768 |
| 52-40-2124 | Storm Water System Maint | 27,287 | | | |
| 52-40-2125 | Video Inspections | 1,002 | 15,000 | 25,000 | 18,000 |
| 52-40-2201 | Publications & Dues | 1,292 | 1,600 | 1,600 | 1,600 |
| 52-40-2301 | Service Agreements | 45,350 | 251,710 | 251,710 | 22,820 |
| 52-40-2302 | Service Agreements - Engineering | | | 15,000 | -00 |
| 52-40-2401 | Prof & Tech Svcs - O&M | 815 | | 2,000 | 2,000 |
| 52-40-2402 | Prof & Tech Svcs - Eng | | | 25,000 | 25,000 |
| 52-40-2501 | Training - O&M | 3,881 | 3,100 | 2,500 | 3,500 |
| 52-40-2502 | Training - Engineering | | 3,000 | 3,000 | 3,000 |
| 52-40-2701 | Insurance | 1,035 | 2,000 | 2,000 | 2,000 |
| 52-40-2801 | Telephone | 2,041 | 2,000 | 2,310 | 2,310 |
| 52-40-2802 | Public Works Facilities Util/M | | | | |
| 52-40-2803 | Utilities | 1,497 | | 1,000 | 1,000 |
| 52-40-2809 | Administration Fee | 188,139 | 200,000 | 254,344 | 251,367 |
| 52-40-2901 | Fleet Gas & Maintenance | 50,612 | 50,000 | 55,000 | 55,000 |
| 52-40-2908 | Collision Repair | 3,132 | 8,000 | 5,000 | 5,000 |
| 52-40-3301 | Bad Debt Expense | (355) | 9,000 | 1,000 | 1,000 |
| 52-40-3501 | Storm Water Events | | | 55,000 | 55,000 |
| 52-40-3505 | Claims and Insurance - Fund 63 | | | 100,000 | 59,088 |
| 52-40-7005 | Capital Outlay - Vehicles | | | | |
| 52-40-7010 | Capital Outlay - Heavy Equip | | | | |
| 52-40-7015 | Capital Outlay - Other Equip | | | | |
| 52-40-7080 | Fixed Asset Contra | -816,948 | | | |

STORM WATER FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| EXPENDITURES (continued) | | | | |
| 52-40-7090 Depreciation | 1,048,338 | \$1,058,500 | | \$1,098,000 |
| 52-40-7091 Loss on Disposal of Assets | 22,686 | | | |
| Subtotal - Operations | 643,870 | 1,699,145 | 921,457 | 1,726,553 |
| Capital Improvements | | | | |
| 52-40-8011 750 E Pioneer Rd Reimbursement | | | | |
| 52-41-0010 Coyote Hollow / Oak Vista DB | 6,611 | | | |
| 52-41-0020 Lasso Court Storm Drain Improvements | | | | |
| 52-41-0040 PW Facilities Covered Equipment | | | | |
| 52-41-5063 Draper Canal - Deerhollow / Willow | (355,213) | | | |
| 52-41-6032 Bellevue Subdivision | (164,220) | | | |
| 52-41-6033 North Draper Drainage Outfall | (16,604) | | | |
| 52-41-8010 TK Acres Storm Drain Improvement | (30,000) | | | |
| 52-41-8011 Willow Creek Channel | (46,000) | | | |
| 52-41-9191 Southpoint Access Drainage | 40,000 | | | |
| 52-41-8012 Storm Water Master Plan | 215,037 | | | |
| 52-41-9011 Detention Basin Survey | | | | |
| 52-41-9391 Misc Flood Control Engineering | 7,378 | | | |
| 52-42-1010 Storm Drain Alternatives Study | 19,411 | | | |
| 52-51-1010 Coyote Hollow / Traverse Ridge Rd | | 83,000 | 605,000 | 522,000 |
| 52-51-1110 Historic Park Parking Lot Improvements | | | | |
| 52-53-0110 700 East Widening Land Drain | | | 150,000 | |
| 52-53-0310 300 East / Pioneer Rd Intersection | | | 51,000 | 51,000 |
| 52-53-0410 Debris Separator | | | | |
| 52-53-0510 Suncrest Regional Detention Basin | | 10,083 | 1,953,024 | 1,942,941 |
| 52-54-0110 NCRS Project - Design NCRS 100% | | | 300,000 | |
| 52-54-0111 NCRS Project - Construction NCRS 75% | | | 1,500,000 | |
| 52-54-0112 NCRS Project - Construction City 25% | | | 500,000 | |
| 52-54-0210 Cindy Lane (Cutler) Improvements | | | 195,000 | 195,000 |
| 52-54-0310 Enterprise-wide Software | | | 42,276 | 42,276 |
| Subtotal - Capital Improvements | (323,601) | 93,083 | 5,296,300 | 2,753,217 |
| Total - Expenditures | \$792,086 | \$2,263,216 | \$6,695,545 | \$4,954,942 |
| Net Change in Fund Balance | 757,080 | 1,184,434 | (3,156,270) | (0) |

STORM WATER FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|----------------------|--------------------|-----------------------|
| IMPACT FEES | | | | |
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$2,833,219 | \$2,055,929 | \$2,055,929 | \$2,172,042 |
| Net Change in Fund Balance | \$(777,290) | \$116,113 | \$(1,675,000) | \$(1,232,763) |
| Ending Fund Balance | \$2,055,929 | \$2,172,042 | \$380,929 | \$939,279 |
| REVENUE | | | | |
| 92-30-0001 Storm Water Impact Fees | \$377,699 | \$160,000 | \$120,000 | |
| 92-30-2001 Interest Income | 20,439 | \$7,000 | \$15,000 | |
| 92-39-9541 Transfer from CIP Fund | | | | |
| Total - Revenues | 398,138 | 167,000 | 135,000 | -00 |
| EXPENDITURES | | | | |
| 92-40-2402 Misc Flood Control Engineering | (7,378) | | | |
| 92-40-7050 Southpoint Access Drainage | (40,000) | | | |
| 92-41-5063 Draper Canal - Deerhollow / Willow | 355,213 | | | |
| 92-41-6032 Bellevue Subdivision | 164,220 | | | |
| 92-41-6033 North Draper Drainage Outfall | 16,604 | | | |
| 92-41-8010 TK Acres Storm Drain Improvement | 30,000 | | | |
| 92-41-8011 Willow Creek Channel | 46,000 | | | |
| 92-45-8011 Storm Water Master Plan | (206,179) | | | |
| 92-52-0411 300 East - Phase III | 599,835 | | | |
| 92-53-0892 13200 South Widening | 217,113 | 50,887 | 350,000 | 299,113 |
| 92-53-0992 13490 South - Corner Creek | | | 925,000 | 933,650 |
| 92-53-1192 Coyote Hollow / Traverse Ridge Rd | -00 | | 535,000 | |
| Total - Expenditures | \$1,175,428 | \$50,887 | \$1,810,000 | \$1,232,763 |
| Net Change in Fund Balance | (777,290) | 116,113 | (1,675,000) | (1,232,763) |

SOLID WASTE FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-------------------------------|--------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$1,226,262 | \$1,991,068 | \$1,991,068 | \$2,476,534 |
| Audit Adjustment | \$(5,000) | | | |
| Change in Fund Balance | \$769,806 | \$485,466 | \$(180,899) | \$0 |
| Ending Fund Balance | \$1,991,068 | \$2,476,534 | \$1,810,169 | \$2,476,534 |

| REVENUE | | | | | |
|-------------------------|------------------------------------|------------------|------------------|------------------|------------------|
| 53-30-0001 | Garbage Collection Fees | \$2,159,538 | \$2,150,000 | \$2,150,000 | \$2,175,000 |
| 53-30-0002 | TransJordan Landfill Revenue | | | | |
| 53-30-0003 | Building Site Cleanup Fee | 37,950 | 12,000 | 3,060 | 4,000 |
| 53-30-0004 | Dumpster Rental Fees | 38,790 | 45,000 | 32,000 | 35,000 |
| 53-30-0005 | (CLOSED) Equipment Lease - US Bank | | | | |
| 53-30-0010 | Recycling Sales | 32,431 | 28,000 | 25,000 | 25,000 |
| 53-30-1074 | Restituion | 7,190 | | | |
| 53-30-1201 | Late Fees | 28,240 | 28,000 | 33,600 | 33,600 |
| 53-30-2001 | Interest Income | 8,278 | 5,000 | 5,000 | 5,000 |
| 53-39-9511 | Loan from General Fund | | | | |
| 53-39-9900 | Appropriation of Fund Balance | | | | 125,249 |
| Total - Revenues | | 2,312,416 | 2,268,000 | 2,248,660 | 2,402,849 |

| EXPENDITURES | | | | | |
|-----------------------------|------------------------------|----------------|----------------|----------------|----------------|
| Personnel | | | | | |
| 53-40-1001 | Salaries & Wages | 275,206 | 306,285 | 306,285 | 308,089 |
| 53-40-1008 | Overtime | 14,488 | 19,000 | 19,000 | 19,570 |
| 53-40-1101 | Benefits | 166,810 | 191,147 | 191,147 | 188,967 |
| Subtotal - Personnel | | 456,504 | 516,432 | 516,432 | 516,626 |
| Operations | | | | | |
| 53-40-2001 | Office Supplies | 393 | 400 | 600 | 600 |
| 53-40-2002 | Printing | 10,231 | | | -00 |
| 53-40-2004 | Utility Services Billing Fee | 48,924 | 55,050 | 55,050 | 57,000 |
| 53-40-2005 | Public Notices | | 1,000 | 13,000 | 5,000 |
| 53-40-2101 | Materials & Supplies | 5,591 | 5,000 | 6,500 | 6,500 |
| 53-40-2104 | Property Damage Repair | | | | |
| 53-40-2107 | Uniforms | 2,631 | 3,094 | 3,094 | 3,094 |
| 53-40-2126 | Building Site Cleanup Costs | 19,525 | 20,000 | 40,000 | 40,000 |

SOLID WASTE FUND

City of Draper, Utah

| | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-----------------------------------|----------------------------------|--------------------|----------------------|--------------------|--------------------|
| EXPENDITURES (continued) | | | | | |
| 53-40-2127 | City Beautification | | | 15,000 | 15,000 |
| 53-40-2201 | Publications & Dues | 239 | 300 | 500 | 500 |
| 53-40-2301 | Service Agreements | 295 | | 100 | 100 |
| 53-40-2401 | Prof & Tech Services | 4,282 | 4,000 | 5,000 | 5,000 |
| 53-40-2501 | Training | 4,000 | 4,000 | 7,000 | 5,000 |
| 53-40-2701 | Liability Insurance | 4,878 | 6,000 | 10,000 | -00 |
| 53-40-2801 | Communicaiton | 3,040 | 2,500 | 3,720 | 3,720 |
| 53-40-2805 | TransJordan Tipping Fees | 225,632 | 240,000 | 240,000 | 294,000 |
| 53-40-2809 | Administration Fee | 329,753 | 250,000 | 327,300 | 343,468 |
| 53-40-2901 | Fleet Gas & Maintenance | 306,445 | 275,000 | 330,000 | 320,000 |
| 53-40-2908 | Collision Repair | 450 | | 7,500 | 7,500 |
| 53-40-3101 | Lease Payment - Principal | 450,558 | 466,005 | 466,005 | 118,956 |
| 53-40-3102 | Lease Payment - Interest | 27,929 | 12,482 | 12,482 | 666 |
| 53-40-3103 | Lease-Purchase Contra | (450,558) | (466,005) | | (118,956) |
| 53-40-3301 | Bad Debt Expense | 1,333 | 18,000 | 1,000 | 1,000 |
| 53-40-3505 | Claims and Insurance - Fund 63 | | | | 45,524 |
| Subtotal - Operations | | 995,570 | 896,826 | 1,543,851 | 1,153,672 |
| Capital Outlay | | | | | |
| 53-40-7001 | Capital Outlay - Vehicles | | | | 167,775 |
| 53-40-7010 | Capital Outlay - Heavy Equipment | | 258,000 | 292,000 | 250,000 |
| 53-40-7015 | Capital Outlay - Other Equipmer | 3,260 | 35,750 | 35,000 | 2,500 |
| 53-40-7080 | Fixed Asset Contra | | (293,750) | | |
| 53-40-7090 | Depreciation Expense | 248,644 | 270,000 | | 270,000 |
| 53-40-7091 | Loss on Disposal of Assets | 2,181 | | | |
| 53-41-0040 | PW Bay Expansion | | | | |
| 53-40-2810 | TransJordan Contributed Capital | (163,549) | | | |
| 53-54-0310 | Enterprise-wide Software | | | 42,276 | 42,276 |
| Subtotal - Capital Outlay | | 90,536 | 369,276 | 369,276 | 732,551 |
| Total - Expenditures | | \$1,542,610 | \$1,782,534 | \$2,429,559 | \$2,402,849 |
| Net Change in Fund Balance | | 769,806 | 485,466 | (180,899) | 0 |

RISK MANAGEMENT FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---|--------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$-00 | \$-00 | \$-00 | \$(436,000) |
| Net Change in Fund Balance | \$-00 | \$(436,000) | \$-00 | \$142,813 |
| Ending Fund Balance | \$-00 | \$(436,000) | \$-00 | \$(293,187) |
| REVENUE | | | | |
| 63-34-1900 Charges for Services | \$637,948 | \$230,000 | \$-00 | \$682,427 |
| Total - Revenues | 637,948 | 230,000 | -00 | 682,427 |
| EXPENDITURES | | | | |
| 63-49-1000 Claims and Recaptured Losses | 482,250 | 26,000 | | 380,418 |
| 63-49-1010 Liability Insurance Premium | 155,697 | 640,000 | | 159,196 |
| Total - Expenditures | \$637,948 | \$666,000 | \$-00 | \$539,614 |
| Net Change in Fund Balance | -00 | (436,000) | -00 | 142,813 |



Redevelopment Agency Fund (RDA)

Tentative Budget July 1, 2014 to June 30, 2015

CITY OF DRAPER, UTAH

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-------------------------------|---------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| BEGINNING FUND BALANCE | | | | |
| West Freeway | \$613,506 | \$222,395 | \$222,395 | \$1,336,278 |
| Sandhills | 1,874,555 | 2,556,911 | 2,556,911 | 2,776,479 |
| Crescent | (301,598) | (43,469) | (43,469) | 889,248 |
| East Bangerter | 774,429 | 1,344,805 | 1,344,805 | 1,619,080 |
| Gateway | (1,468,944) | (1,327,040) | (1,327,040) | (1,202,365) |
| Additional | (624,495) | (685,313) | (685,313) | (728,983) |
| | 867,453 | 2,068,289 | 2,068,289 | 4,689,736 |
| Revenues | | | | |
| West Freeway | 557,336 | 1,538,508 | 530,000 | 530,000 |
| Sandhills | 738,468 | 1,001,505 | 768,000 | 770,000 |
| Crescent | 1,075,844 | 1,805,797 | 1,087,000 | 1,087,000 |
| East Bangerter | 898,832 | 869,002 | 955,000 | 955,000 |
| Gateway | 167,562 | 146,676 | 120,000 | 120,000 |
| Additional | 471,766 | 464,400 | 464,400 | 535,323 |
| | 3,909,807 | 5,825,888 | 3,924,400 | 3,997,323 |
| Expenditures | | | | |
| West Freeway | 948,448 | 424,625 | 444,500 | 530,000 |
| Sandhills | 56,112 | 781,937 | 810,737 | 770,000 |
| Crescent | 817,715 | 873,081 | 883,178 | 1,087,000 |
| East Bangerter | 328,456 | 594,727 | 599,502 | 955,000 |
| Gateway | 25,658 | 22,001 | -00 | 120,000 |
| Additional | 532,584 | 508,070 | 525,485 | 535,323 |
| | 2,708,972 | 3,204,441 | 3,263,402 | 3,997,323 |
| ENDING FUND BALANCE | | | | |
| West Freeway | 222,394.69 | 1,336,278 | 307,895 | 1,336,278 |
| Sandhills | 2,556,910.89 | 2,776,479 | 2,514,174 | 2,776,479 |
| Crescent | (43,468.77) | 889,248 | 160,353 | 889,248 |
| East Bangerter | 1,344,805.17 | 1,619,080 | 1,700,303 | 1,619,080 |
| Gateway | (1,327,039.67) | (1,202,365) | (1,207,040) | (1,202,365) |
| Additional | (685,313.49) | (728,983) | (746,398) | (728,984) |
| | 2,068,288.81 | \$4,689,736 | \$2,729,287 | \$4,689,736 |

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--|--------------------|----------------------|--------------------|--------------------|
|--|--------------------|----------------------|--------------------|--------------------|

WEST FREEWAY NEIGHBORHOOD PROJECT AREA

Expires: FY 15-16

BALANCE SUMMARY

| | | | | |
|-------------------------------|------------------|--------------------|------------------|--------------------|
| Beginning Fund Balance | \$613,506 | \$222,395 | \$222,395 | \$1,336,278 |
| Net Change in Fund Balance | \$(391,111) | \$1,113,883 | \$85,500 | \$-00 |
| Ending Fund Balance | \$222,395 | \$1,336,278 | \$307,895 | \$1,336,278 |

REVENUES

| | | | | |
|---------------------------------------|----------------|------------------|----------------|----------------|
| 81-31-1001 Tax - West Freeway | \$556,318 | \$1,038,508 | \$530,000 | \$530,000 |
| 81-31-9001 Interest Income | 1,018 | | | |
| 81-39-9511 Transfer from General Fund | | 500,000 | | |
| | 557,336 | 1,538,508 | 530,000 | 530,000 |

EXPENDITURES

| | | | | |
|---|------------------|------------------|------------------|------------------|
| 81-41-2401 Professional & Tech Svcs | | | | |
| 81-41-3107 Edwards Lifesciences Agreement | 365,000 | 365,000 | 365,000 | 365,000 |
| 81-41-9502 Draper City Admin | 83,448 | 59,625 | 79,500 | 79,500 |
| 81-41-9941 Transfer to CIP Fund | | | | |
| 11950 South (Match for State funding) | 500,000 | | | |
| 81-99-9900 Contribution to Fund Balance | | | | 85,500 |
| | \$948,448 | \$424,625 | \$444,500 | \$530,000 |

| | | | | |
|-----------------------------------|------------------|------------------|---------------|------------|
| Net Change in Fund Balance | (391,111) | 1,113,883 | 85,500 | -00 |
|-----------------------------------|------------------|------------------|---------------|------------|

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---|--------------------|----------------------|--------------------|--------------------|
| SAND HILLS NEIGHBORHOOD PROJECT AREA | | | | |
| <i>Expires: FY 18-19</i> | | | | |

BALANCE SUMMARY

| | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| Beginning Fund Balance | \$1,874,555 | \$2,556,911 | \$2,556,911 | \$2,776,479 |
| Net Change in Fund Balance | \$682,356 | \$219,568 | \$(42,737) | \$0 |
| Ending Fund Balance | \$2,556,911 | \$2,776,479 | \$2,514,174 | \$2,776,479 |

REVENUES

| | | | | | |
|------------|----------------------|----------------|------------------|----------------|----------------|
| 81-32-1001 | Tax - Sandhills Area | \$731,747 | \$1,001,505 | \$768,000 | \$770,000 |
| 81-32-9001 | Interest Income | 6,721 | | | |
| | | 738,468 | 1,001,505 | 768,000 | 770,000 |

EXPENDITURES

| | | | | | |
|------------|------------------------------------|-----------------|------------------|------------------|------------------|
| 81-42-2005 | Public Notices | | | | |
| 81-42-3102 | Tenant Improvements - Christophers | 120,000 | 120,000 | 120,000 | 120,000 |
| 81-42-3104 | Hidden Valley Renovation | 245,537 | 245,537 | 245,537 | 245,537 |
| 81-42-3105 | Tenant Improvements - New Pad A | | 140,000 | 140,000 | 140,000 |
| 81-42-3106 | Tenant Improvements - New Pad B | | 140,000 | 140,000 | 140,000 |
| 81-42-3204 | City Entrance Signage | | 50,000 | 50,000 | |
| 81-42-9502 | Draper City Admin | 109,762 | 86,400 | 115,200 | 115,500 |
| 81-42-9941 | Transfer to CIP Fund | | | | |
| | Pioneer Rd 1000 - 1300 East | (419,187) | | | |
| 81-42-9900 | Contribution to Fund Balance | | | | 8,963 |
| | | \$56,112 | \$781,937 | \$810,737 | \$770,000 |

| | | | | |
|-----------------------------------|----------------|----------------|-----------------|----------|
| Net Change in Fund Balance | 682,356 | 219,568 | (42,737) | 0 |
|-----------------------------------|----------------|----------------|-----------------|----------|

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---|--------------------|----------------------|--------------------|--------------------|
| CRESCENT NEIGHBORHOOD PROJECT AREA | | | | |
| <i>Expires: FY 25-26</i> | | | | |

BALANCE SUMMARY

| | | | | |
|----------------------------|-------------------|------------------|------------------|------------------|
| Beginning Fund Balance | \$(301,598) | \$(43,469) | \$(43,469) | \$889,248 |
| Net Change in Fund Balance | \$258,129 | \$932,717 | \$203,822 | \$-00 |
| Ending Fund Balance | \$(43,469) | \$889,248 | \$160,353 | \$889,248 |

REVENUES

| | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|
| 81-33-1001 Tax - Crescent Area | \$1,075,958 | \$1,805,797 | \$1,087,000 | \$1,087,000 |
| 81-33-9001 Interest Income | (114) | | | |
| | 1,075,844 | 1,805,797 | 1,087,000 | 1,087,000 |

EXPENDITURES

| | | | | |
|---|------------------|------------------|------------------|--------------------|
| 81-43-3101 Kohl's Principal | 57,630 | 152,965 | 152,965 | 162,143 |
| 81-43-3102 Kohl's Interest | 73,676 | 70,218 | 70,218 | 61,040 |
| 81-43-3201 Draper Peaks Principal | 129,894 | 138,128 | 124,770 | 132,256 |
| 81-43-3202 Draper Peaks Interest | 158,134 | 151,823 | 157,175 | 149,689 |
| 81-43-3301 Draper Peaks II Principal | 85,667 | 81,426 | 77,587 | 82,242 |
| 81-43-3302 Draper Peaks II Interest | 151,320 | 156,236 | 137,413 | 132,758 |
| 81-43-9502 Draper City Admin | 161,394 | 122,285 | 163,050 | 163,050 |
| 81-43-9541 Transfer to CIP | | | | |
| Property Acquisition - Draper Peaks | | | | |
| Conservation Streetscape | | | | |
| Gateway Streetscape | | | | |
| 81-43-9900 Contribution to Fund Balance | | | | 203,822 |
| | \$817,715 | \$873,081 | \$883,178 | \$1,087,000 |

| | | | | |
|-----------------------------------|----------------|----------------|----------------|------------|
| Net Change in Fund Balance | 258,129 | 932,717 | 203,822 | -00 |
|-----------------------------------|----------------|----------------|----------------|------------|

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|------------------------------------|--------------------|----------------------|--------------------|--------------------|
| EAST BANGERTEK PROJECT AREA | | | | |
| <i>Expires: FY 17-18</i> | | | | |

BALANCE SUMMARY

| | | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| Beginning Fund Balance | \$774,429 | \$1,344,805 | \$1,344,805 | \$1,619,080 |
| Net Change in Fund Balance | \$570,376 | \$274,275 | \$355,498 | \$-00 |
| Ending Fund Balance | \$1,344,805 | \$1,619,080 | \$1,700,303 | \$1,619,080 |

REVENUES

| | | | | | |
|------------|---------------------------|----------------|----------------|----------------|----------------|
| 81-34-1001 | Tax - East Bangerter Area | \$895,297 | \$869,002 | \$955,000 | \$955,000 |
| 81-34-2001 | Interest Income | 3,535 | | | |
| | | 898,832 | 869,002 | 955,000 | 955,000 |

EXPENDITURES

| | | | | | |
|------------|-------------------------------|------------------|------------------|------------------|------------------|
| 81-44-9501 | Draper City Admin (2%) | 17,906 | 14,325 | 19,100 | 19,100 |
| 81-44-9511 | Transfer to General Fund | | | | |
| | Bangerter Pkwy Principal | 185,000 | 195,000 | 195,000 | 200,000 |
| | Bangerter Pkwy Interest | 124,050 | 116,650 | 116,650 | 108,363 |
| | Bangerter Pkwy Trustee Fee | 1,500 | 1,500 | 1,500 | 1,500 |
| | Prior yr debt service payment | | 267,252 | 267,252 | 267,252 |
| 81-44-9900 | Contribution to Fund Balance | | | | 358,785 |
| | | \$328,456 | \$594,727 | \$599,502 | \$955,000 |

| | | | | |
|-----------------------------------|----------------|----------------|----------------|------------|
| Net Change in Fund Balance | 570,376 | 274,275 | 355,498 | -00 |
|-----------------------------------|----------------|----------------|----------------|------------|

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-----------------------------|--------------------|----------------------|--------------------|--------------------|
| GATEWAY PROJECT AREA | | | | |
| <i>Expires: FY 18-19</i> | | | | |

BALANCE SUMMARY

| | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Beginning Fund Balance | \$(1,468,944) | \$(1,327,040) | \$(1,327,040) | \$(1,202,365) |
| Net Change in Fund Balance | \$141,904 | \$124,675 | \$120,000 | \$-00 |
| Ending Fund Balance | \$(1,327,040) | \$(1,202,365) | \$(1,207,040) | \$(1,202,365) |

REVENUES

| | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|
| 81-36-1001 Tax - Gateway Area | 171,050 | 146,676 | 120,000 | 120,000 |
| 81-36-2001 Interest Income | (3,488) | | | |
| | 167,562 | 146,676 | 120,000 | 120,000 |

EXPENDITURES

| | | | | |
|---|-----------------|-----------------|--------------|------------------|
| 81-46-3203 Interest Payable | | | | |
| 81-46-9501 Draper City Admin | 25,658 | 22,001 | -00 | 18,000 |
| 81-46-9900 Contribution to Fund Balance | | | | 102,000 |
| | \$25,658 | \$22,001 | \$-00 | \$120,000 |

| | | | | |
|----------------------------|---------|---------|---------|-----|
| Net Change in Fund Balance | 141,904 | 124,675 | 120,000 | -00 |
|----------------------------|---------|---------|---------|-----|

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--|--------------------|----------------------|--------------------|--------------------|
|--|--------------------|----------------------|--------------------|--------------------|

ADDITIONAL TAX INCREMENT

BALANCE SUMMARY

| | | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| Beginning Fund Balance | \$(624,495) | \$(685,313) | \$(685,313) | \$(728,983) |
| Net Change in Fund Balance | \$(60,818) | \$(43,670) | \$(61,085) | \$(0) |
| Ending Fund Balance | \$(685,313) | \$(728,983) | \$(746,398) | \$(728,984) |

REVENUES

| | | | | |
|--|----------------|----------------|----------------|----------------|
| 81-38-1001 Add'l Tax - West Freeway Area | 370,878 | 350,000 | 350,000 | 355,940 |
| 81-38-2001 Add'l Tax - Sandhills Area | 313,606 | 330,000 | 330,000 | 450,000 |
| 81-38-3001 Add'l Tax - Crescent Area (55B) | 358,653 | 362,000 | 362,000 | 350,683 |
| 81-38-3001 Add'l Tax - Crescent Area (51A) | | | | 17,000 |
| 81-38-2001 Interest Income | (1,801) | | | |
| School District Hold Harmless | | | | |
| School District - West Freeway Area | (202,506) | (195,600) | (195,600) | (195,600) |
| School District - Sandhills Area | (171,234) | (182,000) | (182,000) | (242,700) |
| School District - Crescent | (195,830) | (200,000) | (200,000) | (200,000) |
| | 471,766 | 464,400 | 464,400 | 535,323 |

EXPENDITURES

| | | | | |
|---|------------------|------------------|------------------|------------------|
| 81-48-2005 Public Notices | | | | |
| 81-48-2401 Prof & Tech Svcs - Add'l Tax | 5,643 | | | |
| 81-48-9501 Draper City Admin | 71,035 | 52,245 | 69,660 | 80,298 |
| 81-48-9511 Transfer to General Fund | | | | |
| Corner Canyon Bond Costs | | | | |
| Corner Canyon Principal | 255,000 | 265,000 | 265,000 | 275,000 |
| Corner Canyon Interest | 199,156 | 189,075 | 189,075 | 178,275 |
| Corner Canyon Trustee Fee | 1,750 | 1,750 | 1,750 | 1,750 |
| | \$532,584 | \$508,070 | \$525,485 | \$535,323 |

| | | | | |
|-----------------------------------|-----------------|-----------------|-----------------|------------|
| Net Change in Fund Balance | (60,818) | (43,670) | (61,085) | (0) |
|-----------------------------------|-----------------|-----------------|-----------------|------------|



Municipal Building Authority

Tentative Budget July 1, 2014 to June 30, 2015

CITY OF DRAPER, UTAH

MUNICIPAL BUILDING AUTHORITY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|-------------------------------|--------------------|----------------------|--------------------|-----------------------|
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$898,923 | \$898,924 | \$898,924 | \$898,924 |
| Change in Fund Balance | \$1 | \$0 | -\$250,000 | \$0 |
| Ending Fund Balance | \$898,924 | \$898,924 | \$648,924 | \$898,924 |

| REVENUE | | | | | |
|----------------|--------------------------------------|------------------|----------------|----------------|----------------|
| 33-30-1001 | Lease Revenue | \$1,475,494 | \$707,096 | \$701,796 | \$700,596 |
| 33-30-2001 | Interest Income | | | | |
| 33-30-3002 | Bond Proceeds | 4,795,000 | | | |
| 33-30-3004 | Series 2012B Bond Premium | 564,295 | | | |
| 33-39-9511 | Transfer from General Fund | 383,581 | | | |
| 33-39-9542 | Transfer from Fire Impact Fee Fund | (201,271) | | | |
| 33-39-9544 | Transfer from Park Impact Fee Fund | (386,605) | | | |
| 33-39-9545 | Transfer from Police Impact Fee Fund | 111,048 | | | |
| | | 6,741,542 | 707,096 | 701,796 | 700,596 |

| EXPENDITURES | | | | | |
|--|--------------------------------|------------------|----------------|----------------|----------------|
| City Hall | | | | | |
| 33-40-3101 | 2002B Principal | 5,310,000 | | | |
| 33-40-3102 | 2002B Interest | 122,299 | | | |
| 33-40-3103 | 2002B Trustee Fee | | | | |
| | | 5,432,299 | -00 | -00 | -00 |
| Public Works Building | | | | | |
| 33-40-3109 | 2003 Principal | 300,000 | | | |
| 33-40-3108 | 2003 Interest | 7,964 | | | |
| 33-40-3110 | 2003 Trustee Fee | 4,000 | | | |
| | | 311,964 | -00 | -00 | -00 |
| Corner Canyon | | | | | |
| 33-40-3111 | 2005 Principal | 255,000 | 265,000 | 265,000 | 275,000 |
| 33-40-3112 | 2005 Interest | 199,156 | 194,375 | 189,075 | 178,275 |
| 33-40-3113 | 2005 Trustee Fee | 1,750 | 1,750 | 1,750 | 1,750 |
| 33-40-3310 | 2005 Closing Costs | | | | |
| | | 455,906 | 461,125 | 455,825 | 455,025 |
| Bangerter Parkway (Series 2004 Refunding) | | | | | |
| 33-40-3117 | 2012 Series B Principal | 200,000 | | | |
| 33-40-3118 | 2012 Series B Interest | 88,992 | | | |
| 33-40-3119 | 2012 Series Issue/Closing Cost | 50,160 | | | |
| | | 339,152 | -00 | -00 | -00 |

MUNICIPAL BUILDING AUTHORITY FUND

City of Draper, Utah

| | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|--------------------|----------------------|--------------------|-----------------------|
| Fire Stations (#114 & #122) | | | | | |
| 33-40-3114 | 2007 Principal | 130,000 | 135,000 | 135,000 | 140,000 |
| 33-40-3115 | 2007 Interest | 114,671 | 109,471 | 109,471 | 104,071 |
| 33-40-3116 | 2007 Trustee Fee | 1,500 | 1,500 | 1,500 | 1,500 |
| 33-40-3314 | 2007 Closing Costs | | | | |
| | | 246,171 | 245,971 | 245,971 | 245,571 |

EXPENDITURES (continued)

| | | | | | |
|------------|----------------------------------|--------------------|------------------|------------------|------------------|
| 33-40-9511 | Transfer to General Fund | | | 250,000 | |
| 33-40-9541 | Transfer to CIP Fund | | | | |
| | City Hall Construction | 376,048 | | | |
| | Corner Canyon Purchase | | | | |
| | Fire Station #121 | | | | |
| | Amphitheater | | | | |
| 33-40-9542 | Transfer to Fire Impact Fee Fund | | | | |
| | Fire Station #114 | (420,000) | | | |
| | | \$6,741,541 | \$707,096 | \$951,796 | \$700,596 |

| | | | | |
|-----------------------------------|------------|--------------|--------------------|--------------|
| Net Change in Fund Balance | \$1 | \$-00 | \$(250,000) | \$-00 |
|-----------------------------------|------------|--------------|--------------------|--------------|



Traverse Ridge Special Service District

Tentative Budget July 1, 2014 to June 30, 2015

CITY OF DRAPER, UTAH

STAFFING DOCUMENT

City of Draper, Utah

| | Wage Grade | Budget FY 10-11 | Budget FY 11-12 | Budget FY 12-13 | Budget FY 13-14 | Requested FY 14-15 |
|---|---------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| <i>Traverse Ridge Special Service District</i> | | | | | | |

Traverse Ridge Special Service District

| | | | | | | |
|--------------------|----|--------------------|--------------------|--------------------|--------------------|--------------------|
| Equipment Operator | 11 | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> |
| | | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> |

TRAVERSE RIDGE SPECIAL SERVICE DISTRICT

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-------------------------------|--------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$1,804,708 | \$1,865,354 | \$1,865,354 | \$2,121,174 |
| Change in Fund Balance | \$60,646 | \$255,820 | \$(1,614,474) | \$0 |
| Ending Fund Balance | \$1,865,354 | \$2,121,174 | \$250,880 | \$2,121,174 |

REVENUE

| | | | | | |
|-------------------------|-------------------------------|----------------|----------------|----------------|------------------|
| Salt Lake County | | | | | |
| 82-30-1001 | Property Tax | \$341,614 | \$305,000 | \$297,819 | \$300,797 |
| 82-30-1002 | Redemption (Delinquent) Tax | 23,495 | 10,000 | 20,000 | 10,000 |
| 82-30-1003 | Personal Property Tax | 28,605 | 26,000 | 26,000 | 26,000 |
| 82-30-1004 | Tax Interest | 1,377 | | | |
| Utah County | | | | | |
| 82-30-1006 | Property Tax | 422,451 | 376,000 | 334,065 | 375,000 |
| 82-30-1007 | Redemption (Delinquent) Tax | 51,318 | 20,000 | 5,000 | 5,000 |
| 82-30-1008 | Personal Property Tax | 8,932 | 8,000 | 4,000 | 4,000 |
| 82-30-1009 | Tax Interest | 2,799 | 350 | | |
| 82-30-2001 | Earned Interest | 12,814 | 6,700 | | |
| Other | | | | | |
| 82-39-9900 | Appropriation of Fund Balance | | | | 1,720,549 |
| Total - Revenues | | 893,405 | 752,050 | 686,884 | 2,441,346 |

EXPENDITURES

Personnel

| | | | | | |
|------------|-----------------|----------------|----------------|----------------|----------------|
| 82-40-1001 | Full Time Wages | 98,095 | 97,975 | 97,975 | 99,935 |
| 82-40-1003 | On Call Pay | 5,074 | 5,390 | 5,390 | 5,390 |
| 82-40-1004 | Seasonal Wages | 2,535 | -00 | 12,000 | 12,000 |
| 82-40-1008 | Overtime | -00 | -00 | 10,000 | 10,300 |
| 82-40-1101 | Benefits | 75,610 | 73,604 | 73,604 | 73,679 |
| | | 181,314 | 176,969 | 198,969 | 201,304 |

Operations

| | | | | | |
|------------|--------------------------|---------|--------|---------|---------|
| 82-40-2001 | Office Supplies | | | | |
| 82-40-2002 | Printing | | | | -00 |
| 82-40-2005 | Public Notices | 35 | | 150 | 150 |
| 82-40-2101 | Materials & Supplies | 97 | 10,000 | 20,000 | 20,000 |
| 82-40-2104 | Property Damage Repairs | | | | -00 |
| 82-40-2107 | Uniforms | 1,322 | 1,000 | 1,326 | 1,326 |
| 82-40-2108 | Snow Removal | 12,986 | 17,628 | 25,000 | 25,000 |
| 82-40-2109 | Equipment Storage Rental | | | | -00 |
| 82-40-2110 | Salt | 114,575 | 45,000 | 150,000 | 150,000 |
| 82-40-2111 | Sidewalk Repairs | | | | -00 |

TRAVERSE RIDGE SPECIAL SERVICE DISTRICT

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---|--------------------|----------------------|--------------------|--------------------|
| EXPENDITURES (continued) | | | | |
| 82-40-2112 Street Repairs | 33,596 | | | -00 |
| 82-40-2113 Street Signage | | | | -00 |
| 82-40-2118 Road Striping | 13,293 | 6,000 | 20,000 | 20,000 |
| 82-40-2119 Slope Repairs | | 10,000 | 10,000 | 5,000 |
| 82-40-2201 Publications & Dues | 1,750 | 1,000 | 1,000 | 1,875 |
| 82-40-2301 Service Agreements | | | | -00 |
| 82-40-2401 Professional & Tech Svcs | | | | -00 |
| 82-40-2501 Training | 744 | 4,850 | 4,850 | 4,850 |
| 82-40-2701 Liability Insurance | 4,408 | 5,450 | 5,450 | 4,984 |
| 82-40-2801 Communications | 926 | 800 | 1,080 | 1,080 |
| 82-40-2803 Utilities | 162 | 155 | 500 | 500 |
| 82-40-2804 Street Light Electricity | | | | -00 |
| 82-40-2805 Street Light Repairs | 29,368 | 55,000 | 55,000 | 40,000 |
| 82-40-2809 Administrative Fee | 131,462 | 80,000 | 103,033 | 120,656 |
| 82-40-2901 Fleet Gas & Maintenance | 58,013 | 60,000 | 100,000 | 77,000 |
| 82-40-2908 Collision Repair | | -00 | 5,000 | 5,000 |
| Subtotal - Operations | 402,738 | 296,883 | 502,389 | 477,421 |
| Capital Outlay | | | | |
| 82-40-7010 Capital Outlay - Heavy Equip | 248,707 | | | 185,000 |
| 82-40-7015 Capital Outlay - Other Equip | | | | |
| 82-40-9541 Transfer to CIP | | | | |
| Road Repair | | | | 1,577,621 |
| Suncrest Dr/TR Rd Intersection | | | | |
| Salt Dome | | 22,378 | 1,600,000 | |
| Subtotal - Capital Outlay | 248,707 | 22,378 | 1,600,000 | 1,762,621 |
| Total - Expenditures | \$832,760 | \$496,230 | \$2,301,358 | \$2,441,346 |
| Net Change in Fund Balance | 60,646 | 255,820 | (1,614,474) | 0 |

Return to Agenda

ITEM #7

REQUEST FOR COUNCIL ACTION

To: Mayor & City Council

From: Dennis Workman

Date: 5-28-14 for 6-3-14 CC Hearing

Subject: Bechard Estates Zone Change

Applicant Presentation: Matt Lepire

Staff Presentation: Keith Morey, Community Development Director

BACKGROUND:

The applicant is requesting that the subject property be rezoned from RA1 to R3. The property fronts the west side of 1300 East, and is located almost directly across the street from the entrance to Akagi Farm Subdivision. It is surrounded by RA2 zoning on the west and RA1 zoning on the north and south. The only property in the vicinity that is zoned R3 is on the northeast corner of 13430 S. 1300 E., which is approximately 500 feet south of the subject property. Approving this request will likely result in a subdivision of six single-family building lots, with an average lot size of about 17,000 square feet.

RECOMMENDATION AND FINDINGS:

The planning staff recommended approval with the following findings:

1. That Section 9-5-060 of the DCMC allows for the amendment of the city's zoning map.
2. That though the proposed amendment is not consistent with the current land use plan, it is nonetheless consistent with the goals, objectives and policies of the City's General Plan.
3. That all five findings for a zone change, as contained in 9-5-060(e), are satisfied.
4. That adequate facilities and services exist to serve the subject property, including but not limited to roadways, parks and recreation facilities, police and fire protection, schools, storm water drainage systems, water supplies, and waste water and refuse collection.
5. That the proposed zone change is harmonious with the overall character of existing development in the vicinity of the subject property.
6. That the proposed amendment would not adversely affect adjacent property or the character of the neighborhood.
7. That there are two new schools on 1300 East that were not anticipated when the current land use plan was adopted (2004).
8. That 1300 East is being widened to three lanes to accommodate a higher volume of vehicle traffic, some of which is generated by the new schools.
9. That higher residential density near schools is good planning.

The Planning Commission recommended denial (vote of 3-2) with the following findings:

1. That the proposed amendment is not harmonious with the overall character of adjacent existing properties.
2. That the proposed amendment may adversely affect adjacent properties.

PREVIOUS LEGISLATIVE ACTION:

May 22, 2014: Planning Commission reviewed and recommended denial of the zone change.

FISCAL IMPACT: Finance Review: _____

- Approving this request would entitle the property to subdivide into six single-family residential building lots. All homes would require typical city services.

ORDINANCE NO. 1103

AN ORDINANCE AMENDING THE OFFICIAL ZONING MAP OF DRAPER CITY FOR 2.33 ACRES OF PROPERTY FROM RA1 TO R3, LOCATED AT APPROXIMATELY 13322 SOUTH 1300 EAST WITHIN DRAPER CITY, OTHERWISE KNOWN AS THE BECHARD ESTATES ZONE CHANGE

WHEREAS, the City has received a request submitted by the authorized agent of the subject parcel requesting certain described real property in Draper City, Salt Lake County, State of Utah, be rezoned; and

WHEREAS, the Planning Commission has reviewed and made a recommendation to the City Council concerning the proposed zoning change and amendment to the official zone district map of Draper City, and the City Council has found the proposed zoning change to be consistent with the city's general plan; and

WHEREAS, all appropriate public hearings have been held in accordance with Utah law to obtain public input regarding the proposed revisions to the zone district map.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH:

Section 1. Zoning Map Amendment. The following described real property located at approximately 13322 South 1300 East within Draper City, Salt Lake County, State of Utah, previously zoned RA1 as shown on the Draper City zone district map, is hereby rezoned to R3:

Parcel 2832476015

BEG N 495 FT & W 41 FT FR SE COR SEC 32, T 3S, R 1E, SLM; N 99 FT; W 399 FT; S 99 FT; E 399 FT TO BEG. .91 AC M OR L

Parcel 2832476051

BEG N 0°02'20" E 599.72 FT FR SE COR SEC 32, T3S, R1E, SLM; N 89°16'53" W 440 FT; N 0°02'20" E 76.62 FT; S 89°29'07" E 439.98 FT; S 0°02'20" W 78.18 FT TO BEG. LESS & EXCEPT, BEG, N 678.39 FT & W 28.81 FT FR SE COR SEC 32, T3S, R1E, SLM; S 0°21'10" W 75.28 FT; S 0°21'10" W 2.79 FT; N 88°58'03" W 4 FT; N 0°21'10" E 78.06 FT; S 89°05'17" E 4 FT TO BEG. LESS STREET. 0.71 AC M OR L.

Parcel 2832476049

BEG N 0°02'20" E 677.9 FT FR SE COR SEC 32, T3S, R1E, SLM; N 89°29'07" W 439.98 FT; N 0°02'20" E 76.62 FT TO FENCE; S 89°41'20" E 439.97 FT; S 0°02'20" W 78.18 FT TO BEG. LESS & EXCEPT, BEG N 678.39 FT & W 28.81 FT FR SE COR SEC 32, T3S, R1E, SLM; SD PT ALSO BEG N 0°02'20" E 677.90 FT & N 89°29'07" W 33 FT FR SE COR SEC 32, T3S, R1E, SLM; N 89°05'17" W 4 FT; N 0°21'10" E 78.05 FT; S 89°22'30" E 4 FT; S 0°21'10" W 78.07 FT TO BEG. ALSO LESS ST. 0.71 AC M OR L.

Section 2. Severability Clause. If any part or provision of this ordinance is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this ordinance and all provisions, clauses and words of this ordinance shall be severable.

Section 3. Effective Date. This ordinance shall become effective immediately upon publication or posting or 30 days after final passage, whichever is closer to the date of final passage.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH,
ON THIS ____ DAY OF _____, 2014.**

ATTEST: DRAPER CITY

By: _____ By: _____
City Recorder Mayor



Development Review Committee

1020 East Pioneer Road
Draper, UT 84020
(801) 576-6539

STAFF REPORT

May 9, 2014

To: Planning Commission
Business Date: May 22, 2014

From: Development Review Committee
Prepared by Dennis Workman, Planner II

Re: Bechard Estates Zone Change

Application No.: 140429-13322S
Applicant: Matt Lepire
Project Location: 13322 S. 1300 E.
Zoning: RA1
Acreage: 2.33 acres
Request: To rezone the property from RA1 to R3

BACKGROUND

The applicant is requesting that the subject property be rezoned from RA1 to R3. The property fronts the west side of 1300 East, and is located almost directly across the street from the entrance to Akagi Farm. It is surrounded by RA2 zoning on the west and RA1 zoning on the north and south. On the east side of 1300 East, directly across the street, there is RA1 zoning on three parcels that are all nonconforming as to size, with an average of about 19,500 square feet. The only property in the vicinity that is zoned R3 is on the northeast corner of 13430 S. 1300 E., which is approximately 500 feet south of the subject property. Approving this request will likely result in a subdivision of six single-family building lots, with an average lot size of approximately 17,000 square feet (see attached concept plan).

ANALYSIS

Criteria For Approval. The criteria for review and potential approval of a Zoning Map Amendment request is found in Sections 9-5-060(e) of the Draper City Municipal Code. This section sets forth the standard of review for such requests as:

- (e) Approval Standards. A decision to amend the text of this Title or the zoning map is a matter committed to the legislative discretion of the City Council and is not controlled by any one standard. However, in making an amendment, the City Council should consider the following factors:
 - (1) Whether the proposed amendment is consistent with goals, objectives and policies of the City's General Plan;
 - (2) Whether the proposed amendment is harmonious with the overall character of existing development in the vicinity of the subject property;



- (3) Whether the proposed amendment is consistent with the standards of any applicable overlay zone.
- (4) The extent to which the proposed amendment may adversely affect adjacent property; and
- (5) The adequacy of facilities and services intended to serve the subject property, including but not limited to roadways, parks and recreation facilities, police and fire protection, schools, storm water drainage systems, water supplies, and waste water and refuse collection.

General Plan. The General Plan calls out Residential Low/Medium Density land use for the subject property, which anticipates up to two units per acre. As such, the land use plan does not support the request for R3 zoning, which allows up to three units per acre. However, the land use plan is only one of various factors that are considered in a zone change decision. The General Plan states that this land use category “includes areas of very large lot single-family neighborhoods and ranchettes,” but it does not contemplate large lots exclusively.

Planning Division Review. The planning staff tried to look at all the plusses and minuses of the proposal, and in the end decided to forward a positive recommendation to the Planning Commission. Factors that led to this decision were:

- There are many legal nonconforming parcels in the vicinity that are 13,000 square feet and less.
- Spot zoning is legal by state code.
- There are two new schools on 1300 East that were not anticipated when the current land use plan was adopted (2004).
- 1300 E. is being widened to three lanes to accommodate the traffic generated by the new schools.
- Higher density is needed to feed the new schools.
- Where there are schools, the City should encourage walkability.
- Walkability helps to lessen vehicle traffic.
- A three-lane road lends itself to medium density.
- Higher density near schools is good planning.
- Horse ownership in R3 is not allowed, but horse ownership is already prohibited by some RA2 subdivisions in this part of Draper through CCRs.
- With the adoption of R4 and R5 zoning categories (10,000 and 8,000 square foot minimum lot sizes), the R3 category (13,000 square foot minimum lot size) is now middle of the road.
- A mix of lot sizes can be healthy for a community.

Engineering Review. In a memo dated May 7, 2014, Brad Jensen with the engineering division states:

We have reviewed the application for the subject Zoning Map Amendment and approval standards outlined in Section 9-5-060 Zoning Map and Text Amendments of the Draper City Municipal Code. As you are aware, a decision to amend the text of this Title or the zoning map is a matter committed to the legislative discretion of the City Council and is not controlled by any one standard. However, in making an amendment, the City Council should consider the following factors. Accordingly, the following comments are recommended for your consideration:

1. *Whether the proposed amendment is consistent with goals, objectives and policies of the City's General Plan;*

The City's Land Use Element of the General Plan does not appear to contemplate Residential Medium Density having an accompanying zone district of R3. The requested R3 zoning is a zone classification representing Medium Density (3 dwelling units per acre) and is inconsistent with the Residential Low/Medium Density land use represented in the City's General Plan.

2. *Whether the proposed amendment is harmonious with the overall character of existing development in the vicinity of the subject property;*

The subject property is bounded by 1300 East to the east; church building to the south; and residential properties to the north and west.

3. *Whether the proposed amendment is consistent with the standards of any applicable overlay zone;*

No additional standards appear to apply.

4. *The extent to which the proposed amendment may adversely affect adjacent property;*

We can find no quantifiable data or information to support that the requested zone will have an adverse affect on adjacent property.

5. *The adequacy of facilities and services intended to serve the subject property, including but not limited to roadways, parks and recreation facilities, police and fire protection, schools, storm water drainage systems, water supplies, and waste water and refuse collection;*

It is our understanding that facilities intended to serve this property are in place within the fronting roadway. Utilities currently stubbed to the properties may need to be modified depending upon the type of proposed use and subsequent site plan approval pending the outcome of this zoning map amendment request. While there are storm drainage facilities in 1300 East, the applicant will need to verify the feasibility of connecting into these facilities due to the general slope of the subject properties to the west, away from 1300 East.

Unified Fire Authority Review. Don Buckley with the Unified Fire Authority has no comment at this stage of development.

Noticing. Notice has been properly issued in the manner outlined in the City and State Codes.

STAFF RECOMMENDATION

Staff recommends approval of the zone change request by Matt Lepire, application 140429-13322S, based on the following findings:

1. That Section 9-5-060 of the DCMC allows for the amendment of the city's zoning map.
2. That though the proposed amendment is not consistent with the current land use plan, it is nonetheless consistent with the goals, objectives and policies of the City's General Plan.
3. That all five findings for a zone change, as contained in 9-5-060(e), are satisfied.
4. That adequate facilities and services exist to serve the subject property, including but not limited to roadways, parks and recreation facilities, police and fire protection, schools, storm water drainage systems, water supplies, and waste water and refuse collection.
5. That the proposed zone change is harmonious with the overall character of existing development in the vicinity of the subject property.
6. That the proposed amendment would not adversely affect adjacent property or the character of the neighborhood.
7. That there are two new schools on 1300 East that were not anticipated when the current land use plan was adopted (2001).

8. That 1300 East is being widened to three lanes to accommodate a higher volume of vehicle traffic, some of which is generated by the new schools.
9. That higher residential density near schools is good planning.

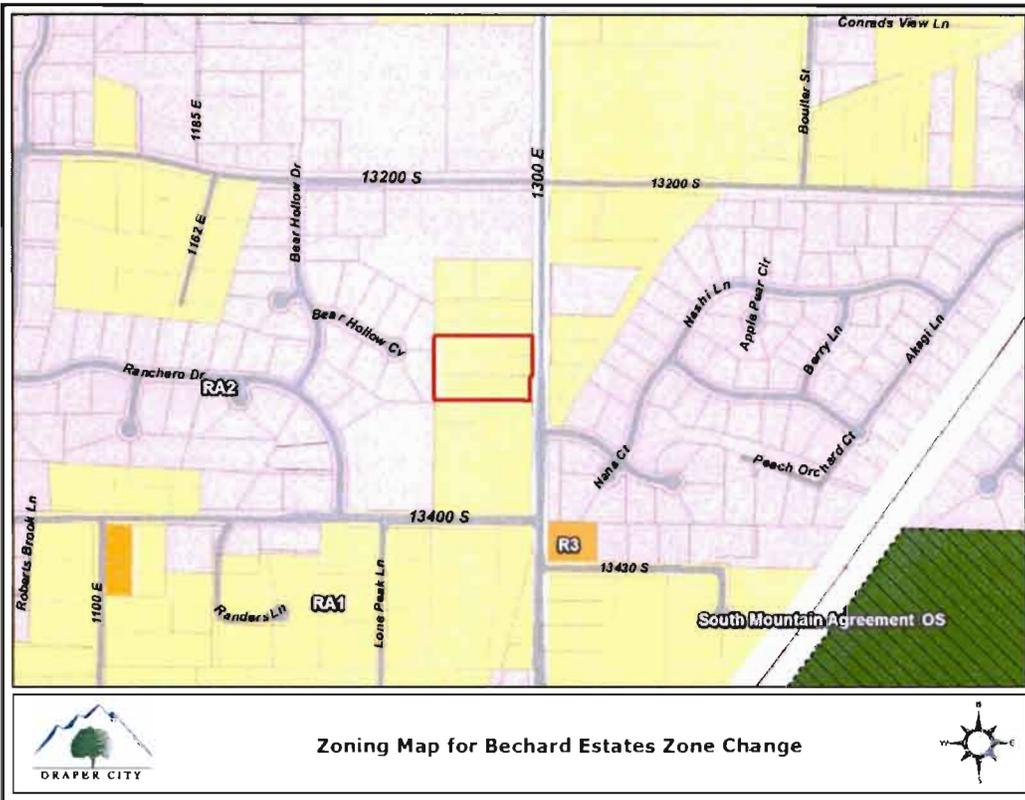
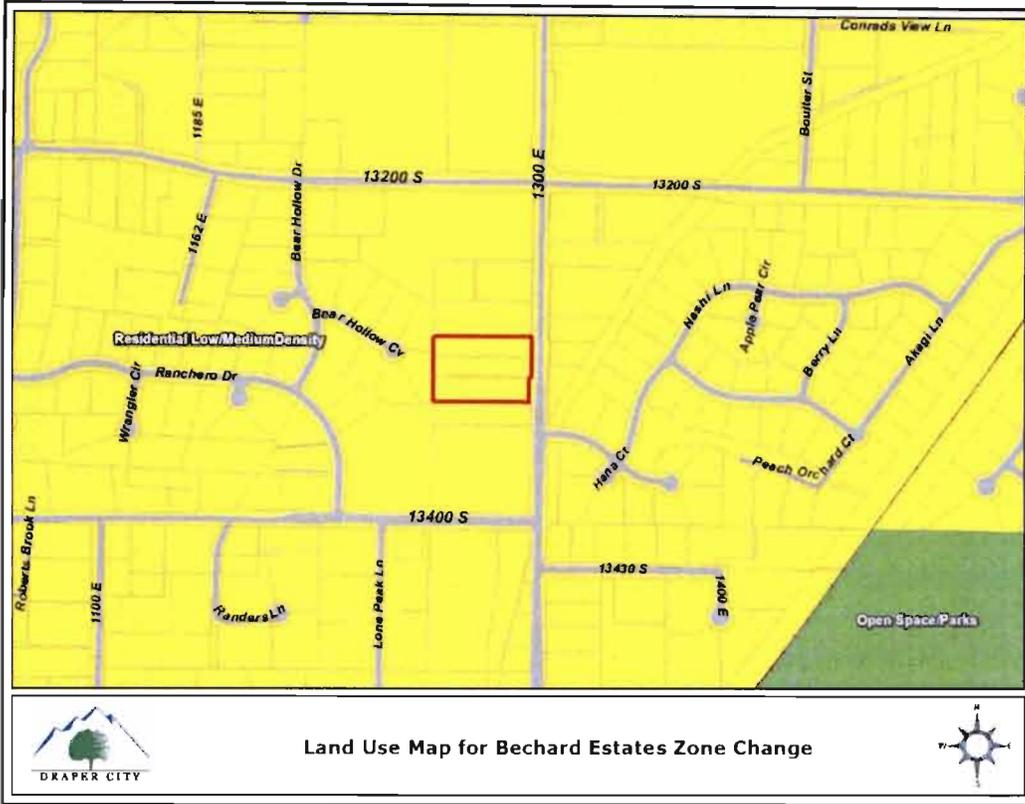
MODEL MOTIONS

Sample Motion for a Positive Recommendation. “I move we forward a positive recommendation to the City Council on the Bechard Estates Zone Change, as requested by Matt Lepire, application 140429-13322S, based on the findings and subject to the conditions listed in the staff report dated May 9, 2014 and as modified by the conditions below:”

1. List any additional findings and conditions.

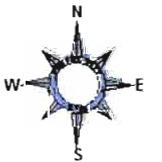
Sample Motion for a Negative Recommendation. “I move we forward a negative recommendation to the City Council on the Bechard Estates Zone Change, as requested by Matt Lepire, application 140429-13322S, based on the following findings:”

1. List all findings.





Aerial Map for Bechard Estates Zone Change



Return to Agenda

ITEM #8

REQUEST FOR COUNCIL ACTION

| | |
|--------------------------------|--|
| To: | Mayor & City Council |
| From: | Dennis Workman |
| Date: | 5-28-14 for 6-3-14 CC Hearing |
| Subject: | Dun Roamin Estates Zone Change |
| Applicant Presentation: | Matt Lepire |
| Staff Presentation: | Keith Morey, Community Development Director |

BACKGROUND:

The applicant is requesting that the subject property be rezoned from RA1 to R3. The property fronts the west side of 1300 East, and is located approximately 300 feet north of Summit Academy Charter School. It is surrounded by RA1 zoning on south and east, and RA2 zoning on the north and west. All of the abutting RA1 parcels are nonconforming as to size, though perfectly legal as far as staff can determine. Approving this request will likely result in a subdivision of up to 13 lots with an average lot size of approximately 15,500 square feet.

RECOMMENDATION AND FINDINGS:

The planning staff recommends approval with the following findings:

1. That Section 9-5-060 of the DCMC allows for the amendment of the city's zoning map.
2. That though the proposed amendment is not consistent with the current land use plan, it is nonetheless consistent with the goals, objectives and policies of the City's General Plan.
3. That all five findings for a zone change, as contained in 9-5-060(e), are satisfied.
4. That adequate facilities and services exist to serve the subject property, including but not limited to roadways, parks and recreation facilities, police and fire protection, schools, storm water drainage systems, water supplies, and waste water and refuse collection.
5. That the proposed zone change is harmonious with the overall character of existing development in the vicinity of the subject property.
6. That the proposed amendment would not adversely affect adjacent property or the character of the neighborhood.
7. That there are two new schools on 1300 East that were not anticipated when the current land use plan was adopted (2004).
8. That 1300 East is being widened to three lanes to accommodate a higher volume of vehicle traffic, some of which is generated by the new schools.
9. That higher residential density near schools is good planning.

The Planning Commission recommends denial (vote of 3-2) with the following findings:

1. That the proposed amendment is not particularly harmonious or consistent with the area surrounding it, which is all RA1 and RA2, and RA2 would be a much more appropriate designation for the area.
2. That it could adversely affect neighboring properties, as R3 is not consistent with the surrounding property.
3. That it further eliminates or deteriorates large animal rights, of which there are plenty in that area.
4. That it is not consistent with the General Plan.
5. That there is strong public clamor opposing this change.

PREVIOUS ACTION TAKEN:

May 22, 2014: Planning Commission reviewed and recommended denial of the zone change.

ORDINANCE NO. 1104

AN ORDINANCE AMENDING THE OFFICIAL ZONING MAP OF DRAPER CITY FOR APPROXIMATELY 5.5 ACRES OF PROPERTY FROM RA1 TO R3, LOCATED AT APPROXIMATELY 13000 SOUTH 1300 EAST WITHIN DRAPER CITY, OTHERWISE KNOWN AS THE DUN ROAMIN ESTATES ZONE CHANGE.

WHEREAS, the City has received a request submitted by the authorized agent of the subject parcel requesting certain described real property in Draper City, Salt Lake County, State of Utah, be rezoned; and

WHEREAS, the Planning Commission has reviewed and made a recommendation to the City Council concerning the proposed zoning change and amendment to the official zone district map of Draper City, and the City Council has found the proposed zoning change to be consistent with the goals and objectives of the City's general plan; and

WHEREAS, all appropriate public hearings have been held in accordance with Utah law to obtain public input regarding the proposed revisions to the zone district map.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH:

Section 1. Zoning Map Amendment. The following described real property located at approximately 13000 South 1300 East within Draper City, Salt Lake County, State of Utah, previously zoned RA1 as shown on the Draper City zone district map, is hereby rezoned to R3:

Parcel 2832426010

COM 164 FT S FR E 1/4 COR SEC 32 T 3S R 1E SL MER S 160.12 FT W 188.6 FT N 160.12 FT E 188.6 FT TO BEG 0.69 AC

Parcel 2832426009

COM 24.9 FT S FR E 1/4 COR SEC 32 T 3S R 1E SL MER W 188.6 FT S 140 FT E 188.6 FT N 140 FT TO BEG 0.6 AC

Parcel 2832426003

COM 188.6 FT W FR E 1/4 COR SEC 32 T 3S R 1E SL MER S 0-02' 20" W 325.02 FT W 167.53 FT N 0-02'20" E 325.02 FT E 167.53 FT TO BEG. 1.25 AC

Parcel 2832426029

BEG W 356.13 FT FR E 1/4 COR OF SEC 32, T 3S, R 1E, S L M; S 325.02 FT; W 396.91 FT; N 325.02 FT; E 396.47 FT M OR L TO BEG. 2.96 AC M OR L

Section 2. Severability Clause. If any part or provision of this ordinance is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this ordinance and all provisions, clauses and words of this ordinance shall be severable.

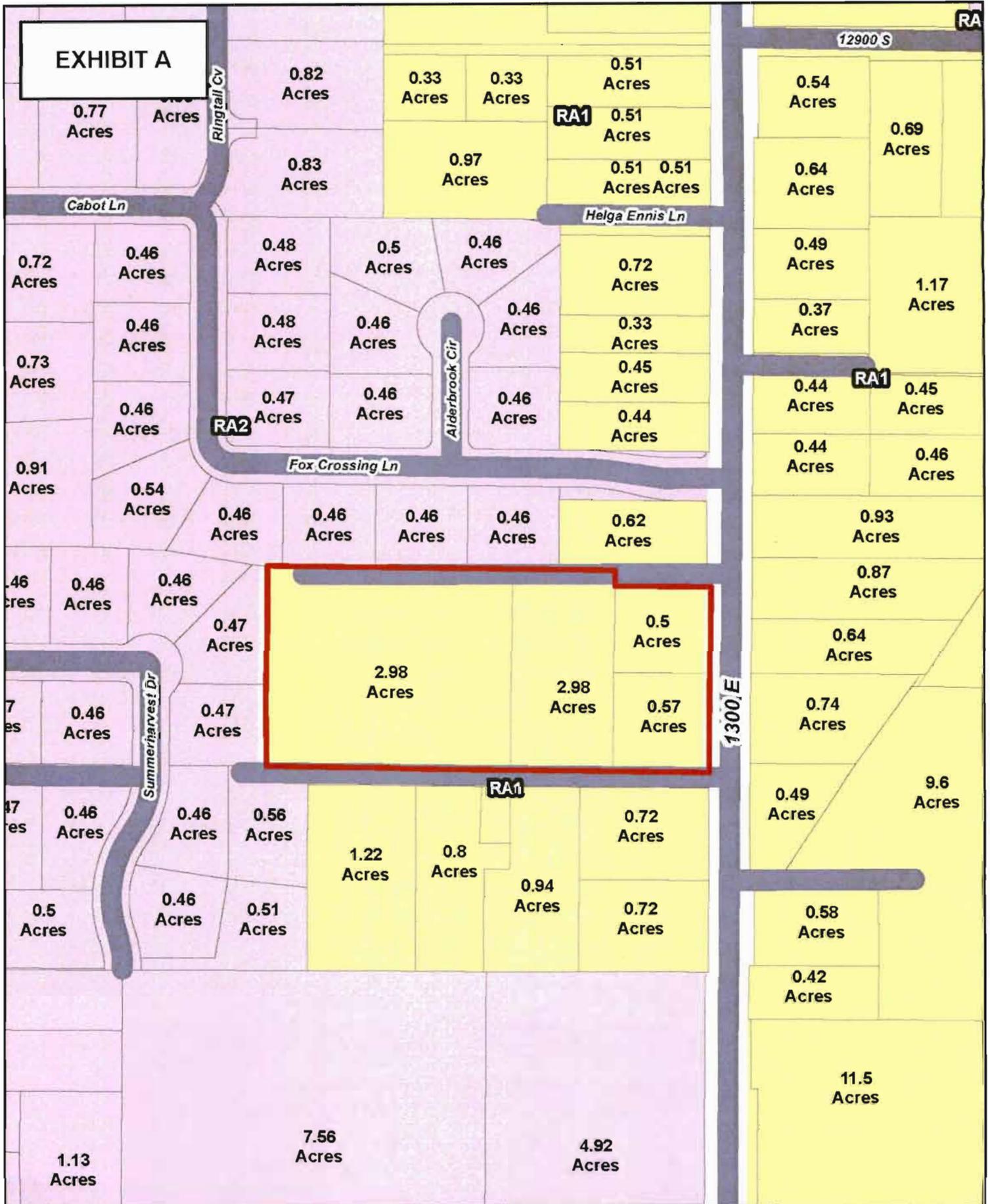
Section 3. Effective Date. This ordinance shall become effective immediately upon publication or posting or 30 days after final passage, whichever is closer to the date of final passage.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH,
ON THIS ____ DAY OF _____, 2014.**

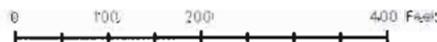
ATTEST: DRAPER CITY

By: _____ By: _____
City Recorder Mayor

EXHIBIT A



**Dun Roamin Estates Zone Change RA1 to R3
Surrounding Parcel Acreage**



Date: 5/19/2014





Development Review Committee

1020 East Pioneer Road
Draper, UT 84020
(801) 576-6539

STAFF REPORT

May 9, 2014

To: Planning Commission
Business Date: May 22, 2014

From: Development Review Committee
Prepared by Dennis Workman, Planner II

Re: Dun Roamin Estates Zone Change

Application No.: 140429-13000S
Applicant: Matt Lepire
Project Location: 13000 S. 1300 E.
Zoning: RA1
Acreage: 5.5 acres
Request: To rezone the property from RA1 to R3

BACKGROUND

The applicant is requesting that the subject property be rezoned from RA1 to R3. The property fronts the west side of 1300 East, and is located approximately 300 feet north of Summit Academy Charter School. It is surrounded by RA1 zoning on south and east, and RA2 zoning on the north and west. As shown on the parcel size map that accompanies this staff report, all of the abutting RA1 parcels are nonconforming as to size, though perfectly legal as far as staff can determine. Approving this request will likely result in a subdivision of up to 13 lots with an average lot size of approximately 15,500 square feet (see attached concept plan).

ANALYSIS

Criteria For Approval. The criteria for review and potential approval of a Zoning Map Amendment request is found in Sections 9-5-060(e) of the Draper City Municipal Code. This section sets forth the standard of review for such requests as:

- (e) Approval Standards. A decision to amend the text of this Title or the zoning map is a matter committed to the legislative discretion of the City Council and is not controlled by any one standard. However, in making an amendment, the City Council should consider the following factors:
 - (1) Whether the proposed amendment is consistent with goals, objectives and policies of the City's General Plan;
 - (2) Whether the proposed amendment is harmonious with the overall character of existing development in the vicinity of the subject property;
 - (3) Whether the proposed amendment is consistent with the standards of any applicable overlay zone.



- (4) The extent to which the proposed amendment may adversely affect adjacent property; and
- (5) The adequacy of facilities and services intended to serve the subject property, including but not limited to roadways, parks and recreation facilities, police and fire protection, schools, storm water drainage systems, water supplies, and waste water and refuse collection.

General Plan. The General Plan calls out Residential Low/Medium Density land use for the subject property, which anticipates up to two units per acre. As such, the land use plan does not support the request for R3 zoning, which allows up to three units per acre. However, the land use plan is only one of various factors that are considered in a zone change decision. The General Plan states that this land use category “includes areas of very large lot single-family neighborhoods and ranchettes,” but it does not contemplate large lots exclusively.

Planning Division Review. The planning staff tried to look at all the plusses and minuses of the proposal, and in the end decided to forward a positive recommendation to the Planning Commission. Factors that led to this decision were:

- There are many legal nonconforming parcels in the vicinity that are 13,000 square feet and less.
- Spot zoning is legal by state code.
- There are two new schools on 1300 East that were not anticipated when the current land use plan was adopted (2004).
- 1300 E. is being widened to three lanes to accommodate the traffic generated by the new schools.
- Higher density is needed to feed the new schools.
- Where there are schools, the City should encourage walkability.
- Walkability helps to lessen vehicle traffic.
- A three-lane road lends itself to medium density.
- Higher density near schools is good planning.
- Horse ownership in R3 is not allowed, but horse ownership is already prohibited by some RA2 subdivisions in this part of Draper through CCRs.
- With the adoption of R4 and R5 zoning categories (10,000 and 8,000 square foot minimum lot sizes), the R3 category (13000 square foot minimum lot size) is now middle of the road.
- A mix of lot sizes can be healthy for a community.

Engineering Review. In a memo dated May 2, 2014, Brien Maxfield with the engineering division states:

We have reviewed the subject zone map amendment application and recommend approval. In accordance with the provisions of Section 9-5-060(e) of the Draper City Municipal Code (DCMC), we speak primarily to the adequacy of facilities and services intended to serve the subject property. In making an amendment, the City Council should consider the following factors. Accordingly, the following comments are recommended for your consideration:

1. *The adequacy of facilities and services intended to serve the subject property, including but not limited to roadways, parks and recreation facilities, police and fire protection, schools, storm water drainage systems, water supplies, and waste water and refuse collection;*

Other than noted below, we are not aware of any inadequacies of the facilities intended to serve this property.

- a. Connectivity with these parcels will occur from 1300 East. Currently, the parcels are provided access by private lanes, one on the north boundary and one on the south. Neither of these lanes meet the public street standard. The added traffic daily trips from the proposed zoning and land use of the subject parcel will not impact the capacity of 1300 East. There are two schools in the area that create peak traffic in the area. The application to amend the land use and change the parcel zoning on the subject properties do not greatly impact the level of service of 1300 East.
- b. There are no storm drainage facilities fronting the properties in 1300 East and the general slope of the subject properties drains west. The nearest public storm drainage connection is in Summerharvest Drive, requiring the applicant to acquire a storm drain easement through existing, established single family residences in the Fox Crossing of Draper II subdivision on the west end of the subject parcels. Connecting the onsite runoff into this system will be difficult due to shallowness. Therefore the applicant may have to investigate the potential of onsite retention. Any discharge must still comply with the provisions of the site plan requirements within the Draper City Municipal Code.
- c. Sanitary sewer facilities will be provided by South Valley Sewer District. Any site plan application will require a commitment to serve from the Sewer District that facilities are adequate to provide service for the proposed uses.
- d. Culinary water service is provided by WaterPro. Any site plan application will require a commitment to serve from WaterPro that facilities are adequate to provide service for the proposed uses.

Unified Fire Authority Review. Don Buckley with the Unified Fire Authority has no comment at this stage of development.

Noticing. Notice has been properly issued in the manner outlined in the City and State Codes.

STAFF RECOMMENDATION

Staff recommends approval of the zone change request by Matt Lepire, application 140429-13000S, based on the following findings:

1. That Section 9-5-060 of the DCMC allows for the amendment of the city's zoning map.
2. That though the proposed amendment is not consistent with the current land use plan, it is nonetheless consistent with the goals, objectives and policies of the City's General Plan.
3. That all five findings for a zone change, as contained in 9-5-060(e), are satisfied.
4. That adequate facilities and services exist to serve the subject property, including but not limited to roadways, parks and recreation facilities, police and fire protection, schools, storm water drainage systems, water supplies, and waste water and refuse collection.
5. That the proposed zone change is harmonious with the overall character of existing development in the vicinity of the subject property.
6. That the proposed amendment would not adversely affect adjacent property or the character of the neighborhood.
7. That there are two new schools on 1300 East that were not anticipated when the current land use plan was adopted (2004).
8. That 1300 East is being widened to three lanes to accommodate a higher volume of vehicle traffic, some of which is generated by the new schools.
9. That higher residential density near schools is good planning.

MODEL MOTIONS

Sample Motion for a Positive Recommendation. “I move we forward a positive recommendation to the City Council on the Dun Roamin Estates Zone Change, as requested by Matt Lepire, application 140429-13000S, based on the findings and subject to the conditions listed in the staff report dated May 9, 2014 and as modified by the conditions below:”

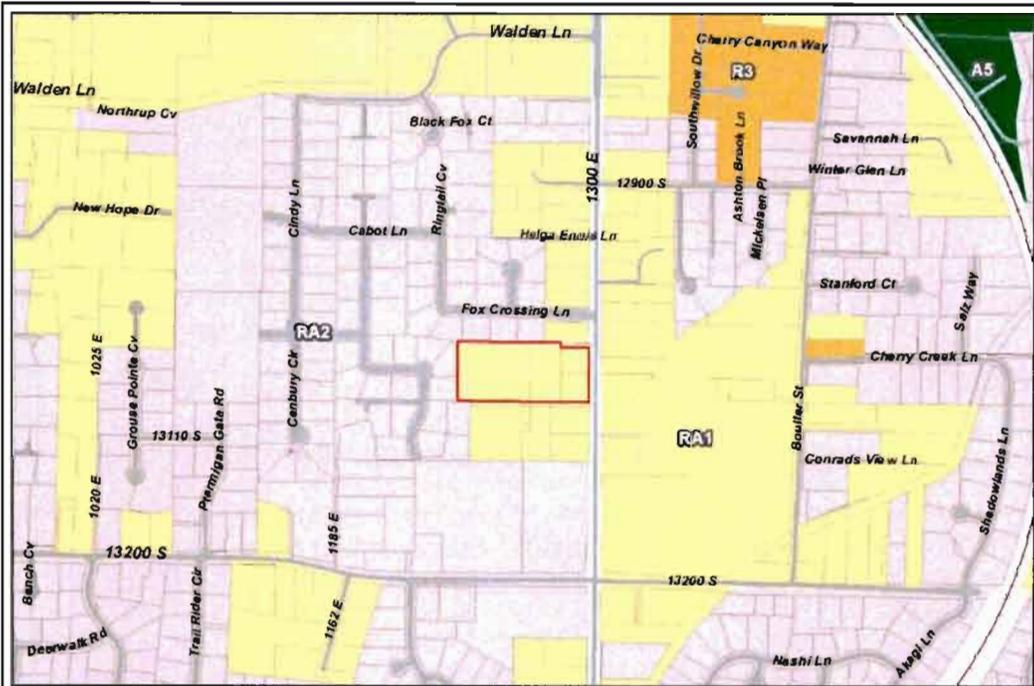
1. List any additional findings and conditions.

Sample Motion for a Negative Recommendation. “I move we forward a negative recommendation to the City Council on the Dun Roamin Estates Zone Change, as requested by Matt Lepire, application 140429-13000S, based on the following findings:”

1. List all findings.



Land Use Map for Dun Roamin Estates Zone Change

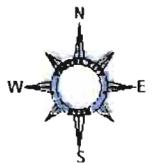


Zoning Map for Dun Roamin Estates Zone Change





Aerial Map for Dun Roamin Estates Zone Change



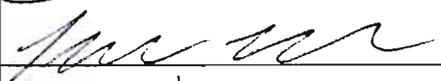
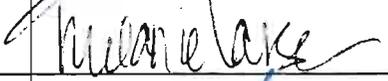
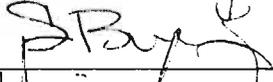
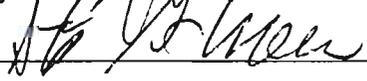
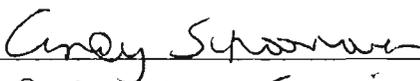
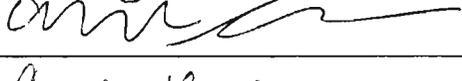
**Petition Signatures to
Prevent RA1 to R3 Rezone
for Dun Roamin Estates**

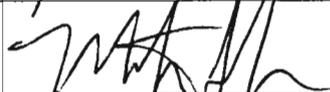
| | | | | |
|--|--|--|--|--|
| | | | | |
|--|--|--|--|--|

| Date | Signature | Printed Name | Address | Comment |
|---------|--------------------|--------------------|---------------------------------|-------------------------------|
| 5-13-14 | Jessica Morris | Jessica Morris | 12955 S. 1300 E. Draper UT | jessica0929@gmail.com |
| 5-13-14 | Allison Bonham | Allison Bonham | 12755 S. 1300 E. Draper, UT. | |
| 5-13-14 | Kim Anderson | Kim Anderson | 12951 S 1300 E | Kimatcharmed@.com |
| 5-13-14 | Steve Pearson | Steve Pearson | 12937 S. 1300 E | huntjunkie@comcast.net |
| 5-13-14 | Michael Anderson | MICHAEL ANDERSON | 1312 E 12900 S. | MICHAEL.H.ANDERSON@ICLOUD.COM |
| 5-13-14 | Chris Fassler | Chris Fassler | 12859 S. 1300 E Draper, | Thanks! |
| 5-12-14 | LeAnn Riser | LeAnn Riser | 12845 S. 1300 E | leannriser@rocketmail.com |
| 5-13-14 | Suzanne Fassler | Suzanne Fassler | 12859 S. 1300 E | 801-671-2212 * |
| 5-13-14 | Christina H. Brook | Christina H. Brook | 12795 S. 1300 E | 801.349.6234 |
| 5-13-14 | Craig John | Craig John | 12785 S 1300 E Draper UT | 801 916-6590 |
| 5-13-14 | Dale Garfield | Dale Garfield | 12787 S. 1300 E. | 801-572-0456 |

| Date | Signature | Printed Name | Address | Comment |
|-----------|-----------------------|----------------|------------------|---------------------------------|
| 5-13-2014 | <i>Craig Densley</i> | Craig Densley | 12984 S. 1300 E | TO MARY |
| 5/13/2014 | <i>Stelly Densley</i> | Stelly Densley | 12984 S. 1300 E | TO MACH |
| 5/13/14 | <i>Steve Knudson</i> | Steve Knudson | 12984 S. 1300 E | Density |
| 5/13/14 | <i>Kate Knudson</i> | Kate Knudson | 12984 S. 1300 E | Density |
| 5/13/14 | <i>Missy Knudson</i> | Missy Knudson | 12984 S. 1300 E | Density |
| 5/13/14 | <i>Ben Hennessy</i> | BEN HENNESSY | 1304 S. 1300 E | TATORED |
| 5-13-14 | <i>Aubrey Ewing</i> | Aubrey Ewing | 12995 S. 1300 E. | Too small of lot too many trees |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

| | | | | |
|--|--|--|--|--|
| | | | | |
|--|--|--|--|--|

| Date | Signature | Printed Name | Address | Comment |
|------|---|------------------|------------------------|--------------------|
| 5/13 |  | James Engen | 13044 Summer Harvest | |
| 5/13 |  | Lance Anderson | 12962 Alderbrook | |
| 5/13 |  | Melanie Larsen | 12349 Fox Crossing Ln. | |
| 5/13 |  | BRENT BAUGH | 13079 Canby Cir | |
| 5/13 |  | Cindy Warner | 12984 Fox Crossing | |
| 5/13 |  | SLATER BUTTS | 12996 Fox Crossing | SBUTTS3RD@GMAIL.CO |
| 5/13 |  | Melissa Johnson | 1212 Fox Crossing Ln. | |
| 5/13 |  | Steve Schoonover | 1244 Fox Crossing | STEVEST1@COMICRS |
| 5/13 |  | Cindy Schoonover | 1244 Fox Crossing | |
| 5/13 |  | Andrew Lewin | 12983 Alderbrook Cir | |
| 5/13 |  | Carol Lewin | 12983 Alderbrook Cir | |

| Date | Signature | Printed Name | Address | Comment |
|---------|---|----------------------------|-------------------------------|--|
| 5/14/14 |  | Kevin Bird | (1197 E. Summer Harvest Lane) | birddrywallinc@gmail.com |
| 5/14/14 |  | MIKE SMAIZER | 13043 Summer Harvest Dr. | DON'T CHANGE! |
| 5/14/14 | Brooke Benton | Brooke Benton | 13057 Summer Harvest | |
| 5/14/14 |  | Nathan N. Savage | 13063 Summer Harvest Dr. | accept 1/2 acre lots but prefer to not go smaller |
| 5/14/14 | Shannon W. Savage | Shannon W. Savage Bosch | 13063 Summer Harvest Dr. | " " |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

| | | | | |
|--|--|--|--|--|
| | | | | |
|--|--|--|--|--|

| Date | Signature | Printed Name | Address | Comment |
|---------|---|-----------------|--------------------------|---------------|
| 5/13 |  | Heather Lewin | 12983 Alderbrooke Cir | |
| 5/13 |  | KENT LEWIN | 12983 ALDERBROOK CIR | |
| 5/13 | Angie Anderson | Angie Anderson | 12962 S. Alderbrook Cir | |
| 5/13 | Ashley Gregory | Ashley Gregory | 12962 S. Alderbrook Cir. | |
| 5/13 | Pat Merice | KATH MORRILL | 12968 Alderbrook Cir | |
| 5/13 |  | Tony Morrill | 12968 Alderbrook Cir. | |
| 5/13 | Annette Ekstrom | Annette Ekstrom | 12981 Alderbrook Cir | |
| 5/13/14 | Jeremy Jensen | Jeremy Jensen | 13039 S. 1300 E. | stay 1/2 acre |
| 5-13-14 | Amanda Jensen | Amanda Jensen | 13039 S. 1300 E. | |
| 5-13-14 | Heily Nielsen | Heily Nielsen | 13497 Brookgale Ln. | |
| 5-13-14 | Brandy Bennett | Brandy Bennett | 1228 E. Foxcrossing Ln | |

| | | | | |
|--|--|--|--|--|
| | | | | |
|--|--|--|--|--|

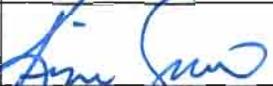
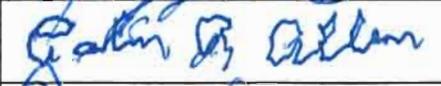
| Date | Signature | Printed Name | Address | Comment |
|---------|-----------------|-----------------|-----------------------------|--|
| 5/13/14 | Dave Spencer | DAVID R SPENCER | 12765 SO 1300 E. DRAPER | NO MORE DEVELOPEMENT |
| 5/13/14 | Dawn N. Spencer | Dawn N. Spencer | 12765 So. 1300 E. Draper | 1300 E. is too busy with traffic now!! |
| 5/13/14 | Weldon Bracken | WELDON BRACKEN | 12716 SO 1300 E DRAPER | TOO MUCH TRAFFIC |
| 5/13/14 | Susan Bracken | Susan Bracken | 12716 S 1300 E DRAPER UT | TOO MUCH CONGESTION and too many people |
| 5/13/14 | T. Spratt | T. Spratt | 12845-1300 E. Draper UT | Needs to stay 1/2 acre +. |
| 5-13/14 | Wendy Spratt | Wendy Spratt | 12800 So 1300 E. | stay 1/2 acre |
| 5.13.14 | Lisa Spratt | Lisa Spratt | 12836 So. 1300 Ea. | Stay 1/2 acre |
| 5-13-14 | Pat Green | Pat Green | 12858 ^{SO} 1300 E | Stay 1/2 ACRE |
| 5 13 14 | Steve Green | Steve Green | 12855 SO 1300 E | Stay 1/2 Acre |
| 5-13-14 | Don Rawlins | Don Rawlins | 12882 S. 1300 E | Stay 1/2 ACRE lots |
| 5-13-14 | Peggy Rawlins | Peggy Rawlins | 12882 S. 1300 E. | stay 1/2 acre lots |

Petition to Prevent Rezoning Proposal from RA1 to R3.

Draper City, Utah at 13000 S. 1300 E. Rezoning Proposal from RA1 to R3. App#140429-13000S. App Name: Dun Roamin Estates.

What this rezoning proposal does is authorize home lots in this area be reduced from the current 1.00 acre minimum size to 0.30 acre (13,000 sq. ft.) minimum size. As a result, 3 times the number of single family homes may be constructed.

We the undersigned are concerned citizens who urge our City Leaders to act now to demand that the Draper City's Planning Commission and City Council not allow rezoning this area to the higher density construction proposal. Also, by signing below you are stating strongly that you are against the proposed density of the project for safety reasons. The extra traffic from this proposed project will result in potential safety hazards for the students that go to the Draper Park Middle School, Summit Elementary School and Summit Middle School, the residents that live on 1300 E., nearby residents, and the people who make use of the 1300 E. As well, lot size designation should be maintained to ensure those who purchase such properties are allowed to have large animals (i.e. horses, cows, etc.).

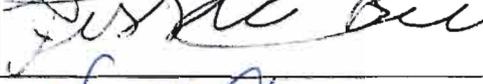
| Date | Signature | Printed Name | Address | Comment |
|---------|---|----------------|--------------------------------|------------------------|
| 5/13/14 |  | Kim Agnew | 13005 S. 13 th East | |
| 5/13/14 |  | Mary Jane Beck | 12973 S. 1300 E | m.j.beck.564@gmail.com |
| 5-13-14 |  | Calvin R Adams | 52959 S 1300 E | |
| 5-13-14 |  | Paula Sharp | 12967 S 13WE | |
| 5-13-14 |  | TERRY Sherry | 12967 S 1300E | |

Petition to Prevent Rezoning Proposal from RA1 to R3.

Draper City, Utah at 13000 S. 1300 E. Rezoning Proposal from RA1 to R3. App#140429-13000S. App Name: Dun Roamin Estates.

What this rezoning proposal does is authorize home lots in this area be reduced from the current 1.00 acre minimum size to 0.30 acre (13,000 sq. ft.) minimum size. As a result, 3 times the number of single family homes may be constructed.

We the undersigned are concerned citizens who urge our City Leaders to act now to demand that the Draper City's Planning Commission and City Council not allow rezoning this area to the higher density construction proposal. Also, by signing below you are stating strongly that you are against the proposed density of the project for safety reasons. The extra traffic from this proposed project will result in potential safety hazards for the students that go to the Draper Park Middle School, Summit Elementary School and Summit Middle School, the residents that live on 1300 E., nearby residents, and the people who make use of the 1300 E. As well, lot size designation should be maintained to ensure those who purchase such properties are allowed to have large animals (i.e. horses, cows, etc.).

| Date | Signature | Printed Name | Address | Comment |
|---------|---|------------------|--|---------------------|
| 5-13-14 |  | William Andrew | 11781 S. Elmhurst 13605 S. 13th East | Keep 1 acre Lots |
| 5-13-14 |  | Preston Ewing | 12995 S. 1300 E. | |
| 5-13-14 |  | | | |
| 5-14-14 |  | Vicky Spainhower | 12359 S. 1565 E. C. | |
| 5/14/14 |  | Melissa Davis | 12114 S. 800 E. | |

Petition to Prevent Rezoning Proposal from RA1 to R3.

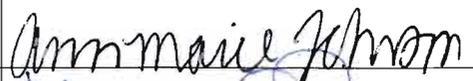
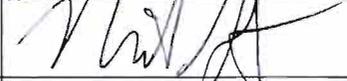
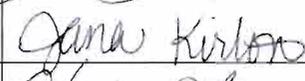
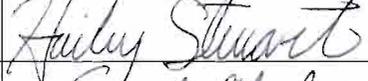
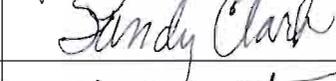
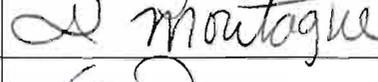
Draper City, Utah at 13000 S 1300 E. Rezoning Proposal from RA1 to R3. App#140429-13000 S. App name Dun Roamin Estates.

What this rezoning proposal does is authorize home lots in this area be reduced from the current 1.00 acre minimum size to 0.30 acre (13,000 sq. ft.) minimum size. As a result, 3 times the number of single family homes may be constructed.

We the undersigned are concerned citizens who urge our City Leaders to act now to demand that the Draper City's Planning Commission and City Council not allow rezoning this area to the higher density construction proposal. Also, by signing below you are stating strongly that you are against the proposed density of the project for safety reasons. The extra traffic from this proposed project will result in potential safety hazards for the residents that live on 1300 E., nearby residents, people who use of the 1300 E., and the students that go to the Draper Park Middle School and the Summit Elementary School. Lot size designation should be maintained to ensure those who purchase such properties are allowed to have large animals (i.e. horses, cows, etc.).

| Date | Signature | Printed Name | Address | Comment |
|---------|------------------------|-----------------|-------------------------------|---------|
| 5-23-14 | <i>Marian Brodenli</i> | Marian Brodenli | 626 E 12100 S Draper | |
| 5-23-14 | <i>Deborah Owens</i> | Deborah Owens | 1171 E. Parkstone Draper | |
| 5-23-14 | <i>Kaylyn Smith</i> | Kaylyn Smith | 1167 E. Pioneer Rd. Draper | |
| 5-23-14 | <i>Deanna Brady</i> | Deanna Brady | 1217 Bear Holloway Draper | |

| Date | Signature | Printed Name | Address | Comment |
|-----------|------------------|------------------|------------------------|------------|
| 5-23-2014 | Lyla McBride | Lyla McBride | 148925 Tooele Lane | |
| 5-23-2014 | Carla Smoot | Carla Smoot | 404 Golden Pheasant Dr | |
| 5-23-2014 | Amy Brand | Amy Brand | 13023 Long Tail Dr. | |
| 5-23-2014 | Jennifer Assy | Jennifer Assy | 1185 E. Pinner | |
| 5-23-14 | Jan. Parkinson | Jan. Parkinson | 7471 E. 12900 S. | |
| 5-23-14 | Alyson Parkin | Alyson Parkinson | 1471 E. 12900 S | |
| 5/23/14 | Cynthia Ovard | Cynthia Ovard | 1515 E 3200 S. | |
| 5/26/14 | Joe Owens | JOE OWENS | 1171 PARKSTONE DR. | |
| 5/26/14 | Linda Norton | Linda Norton | 12357 Parkstone | |
| 5/25/14 | DeLoy Norton | DeLoy Norton | " | |
| 5/26/14 | Dianna Henson | DIANNA HENSON | 12368 Parkstone | |
| 5/27/14 | Richard C Henson | RICHARD C HENSON | 1179 Parkstone | no change! |

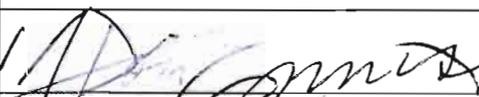
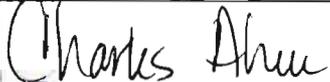
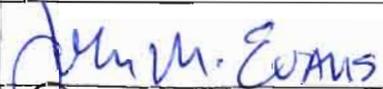
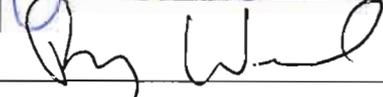
| Date | Signature | Printed Name | Address | Comments |
|---------|---|-------------------|-------------------------|----------|
| 5-26-14 |  | Donna Waters | 1181 E Parkstone | |
| 5-26-14 |  | Ann Marie Johnson | 2090 Geneva Dr | |
| 5-27-14 |  | Marjorie Smith | 1157 E Pioneer Rd | |
| 5-27-14 |  | Randall F Smith | 1157 E Pioneer Rd | |
| 5-27-14 |  | Neil Staker | 13480 S. 1100 E. | |
| 5-27-14 |  | Marilyn Clayson | 13039 S. GreenClover | |
| 5-27-14 |  | Merrill Clayson | 13039 S. GreenClover | |
| 5-27-14 |  | Jana Kirton | 12573 S. 1700 E. | |
| 5-27-14 |  | Jana Kirton | 12573 S. 1700 E. | |
| 5-27-14 |  | Hailey Stewart | 12573 S. 1700 E. | |
| 5-27-14 |  | Sandy Clark | 1711 Evening Breeze Av. | |
| 5/27/14 |  | Amanda Montague | 12626 S 1700 E | |
| 5/27/14 |  | Steve Iron | 1414 S Sun Band | |

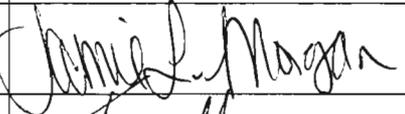
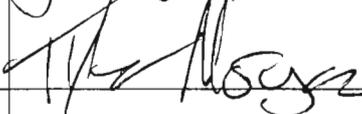
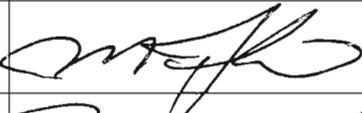
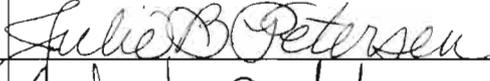
Petition to Prevent Rezoning Proposal from RA1 to R3.

Draper City, Utah at 13000 S. 1300 E. Rezoning Proposal from RA1 to R3. App#140429-130005. App Name: Dun Roamin Estates.

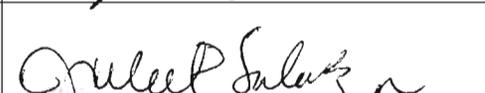
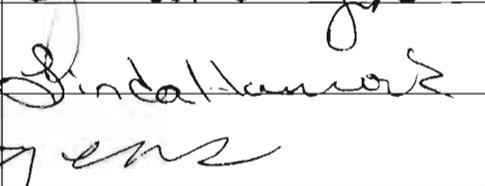
What this rezoning proposal does is authorize home lots in this area be reduced from the current 1.00 acre minimum size to 0.30 acre (13,000 sq. ft.) minimum size. As a result, 3 times the number of single family homes may be constructed.

We the undersigned are concerned citizens who urge our City Leaders to act now to demand that the Draper City's Planning Commission and City Council not allow rezoning this area to the higher density construction proposal. Also, by signing below you are stating strongly that you are against the proposed density of the project for safety reasons. The extra traffic from this proposed project will result in potential safety hazards for the students that go to the Draper Park Middle School, Summit Elementary School and Summit Middle School, the residents that live on 1300 E., nearby residents, and the people who make use of the 1300 E. As well, lot size designation should be maintained to ensure those who purchase such properties are allowed to have large animals (i.e. horses, cows, etc.).

| Date | Signature | Printed Name | Address | Comment |
|-----------|---|----------------|---------------------|-----------------------------------|
| 18 May 14 |  | A. DON ENNIS | 12976 S. 1300 E | KEEP THINGS THE SAME |
| 5/18/14 |  | CLAUDIA ENNIS | 12976 S 1300E | TOO MUCH GROWTH!!! |
| 5/22/14 |  | CHARLES AHUE | 13050 S 1300E | SAFETY & VALUE |
| 5/25/14 |  | John EVANS | 13011 S. Fort St | Keep current 2.5 ac as 1 acre. |
| 5/25/14 |  | Randy Woodward | 12927 Ringtail Cove | Keep things the same |

| Date | Signature | Printed Name | Address | Comment |
|---------|---|-----------------|--|--|
| 5-25-14 |  | Jamie L. Morgan | 775E 13800S Draper UT | STAY THE SAME!!! |
| 5-25-14 |  | Tyler Morgan | 775E 13800S Draper UT | STAY THE SAME! |
| 5/27/14 |  | Heather Burton | 13074 Summerharvest Drive | Would prefer half acre lots at a minimum. |
| 5/27/14 |  | Marc Jackson | 13079 S. Summerharvest Dr. Draper, UT 84020 | STAY THE SAME! |
| 5/27/14 |  | BROOKE JACKSON | " | STAY THE SAME! |
| 5/27/14 |  | David Petersen | 1183 Summerharvest Dr. Draper UT 84020 | Stay the same. |
| 5/27/14 |  | Julie Petersen | 1183 Summerharvest Draper, UT 84020 | Stay the same |
| 5/27/14 |  | Kimberly Judd | 1173 Summerharvest Dr. Draper, UT 84020 | stay the same!! |
| 5/27/14 |  | ROBERT BROWN | 13058 Canbury Cir DRAPER UT 84020 | R-1 R-1 zoning |
| 5/27/14 |  | Kerri Brown | 13058 Canbury Cir Draper UT 84020 | |
| 5/27/14 | JEFF HUDSON | JEFF HUDSON | 13032 south Canbury circle Draper UT 84020 | R2 only |
| 5-27-14 |  | Robin McCulloch | 13096 Canbury Circle Draper, UT 84020 | R2 or larger |

| Date | Signature | Printed Name | Address | Comments |
|-----------|-----------------|-----------------|----------------------|---|
| 5-23-2014 | Marvin Sorn | MARVIN SORN | 13052 So. 13TH E. | NO ACC. OUT IN AREA |
| 5-27-14 | Carol McCulloch | Carol McCulloch | 13096 Canbury Circle | 1/2 acre fine |
| 5/27/14 | Leslie Hermann | Leslie Hermann | 13097 S. Canbury | 1/2 acre fine |
| 5/27/14 | Rochelle Baugh | Rochelle Baugh | 13079 S. Canbury Cir | 1/2 acre fine |
| 5/27/14 | Avecia Williams | AVECIA WILLIAMS | 1199 E. CABOT LN | no less than 1/2 acre |
| 5/27/14 | Romney Williams | ROMNEY WILLIAMS | 1199 E. CABOT LANE | LET'S KEEP WT SIZES AT 1/2 ACRE OR MORE |
| 5/27/14 | Jana Woodravel | Jana Woodravel | 12927 Ringtail Cove | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

| Date | Signature | Printed Name | Address | Comment |
|---------|---|----------------|--------------------------|---------|
| 5/22/14 |  | Linda Hancock | 13028 Summer Harvest Dr. | - |
| 5/22/14 |  | Juliet Salazar | 13043 Summer Harvest Dr. | - |
| 5/22/14 |  N. Byers | Linda Hancock | 3028 Summer Harvest Dr. | - |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Return to Agenda

ITEM #9

REQUEST FOR COUNCIL ACTION

| | |
|--------------------------------|--------------------------------------|
| To: | Mayor & City Council |
| From: | Dennis Workman |
| Date: | 5-28-14 for 6-3-14 CC Hearing |
| Subject: | Miller Office Text Amendment |
| Applicant Presentation: | Tim Soffe |
| Staff Presentation: | Keith Morey |

RECOMMENDATION:

To adopt Ordinance 1106 which amends the DCMC by adding the use category *Office, General* to Table 9-13-1, as recommended by the Planning Commission.

BACKGROUND AND FINDINGS:

Table 9-13-1 lists the permitted and conditional uses allowed in the city's manufacturing zones. The use category *Office, General* is absent from the list. The applicant of this request wishes to develop the site for an office building suitable for any regular professional office. Because of its location, the building would likely attract office uses that are construction- and development-related, but regular professional offices such as an accounting firm would not be excluded. The Brubaker office complex to the west came in under the use category *Construction Sales and Service*, which is permitted in the M1 zone. With the use *Office, General* absent from the use table of Chapter 9-13, the applicant's project cannot go forward. Staff has determined that a general office use in the manufacturing zones was not omitted intentionally but was done in error. If the city's intention was to disallow an office use in these zones, the use would be among those listed, and identified with an 'NP' meaning *Not Permitted*. As such, this text amendment does not break new ground but merely fixes an oversight. The PC recommended approval of this text amendment request based on the following findings:

1. That Subsection 9-5-060(e) allows and outlines the process for amending the text of the DCMC.
2. That the proposed text change is consistent with the goals, objectives and policies of the City's General Plan.
3. That allowing an office use in the M1 and M2 zones in no way compromises the purpose for which the manufacturing zones were established.
4. That the purpose of the text amendment is to fix an oversight in the code.

PREVIOUS LEGISLATIVE ACTION:

May 22, 2014: Planning Commission reviewed and recommended approval of the text amendment.

SUPPORTING DOCUMENTS:

- Ordinance 1106
- Exhibit A
- Staff Report to Planning Commission
- Minutes from Planning Commission hearing of May 22, 2014

ORDINANCE NO. 1106

AN ORDINANCE AMENDING THE DRAPER CITY MUNICIPAL CODE BY ADDING THE USE ‘OFFICE, GENERAL’ TO TABLE 9-13-1, AND MAKING IT A PERMITTED USE IN BOTH M1 AND M2 ZONES.

WHEREAS, Table 9-13-1 of the Draper City Municipal Code sets forth the permitted and conditional uses allowed in the city’s manufacturing zones;

WHEREAS, said table does not include the use category ‘Office, General;’

WHEREAS, city staff has determined that the omission of the use category ‘Office, General’ from said table was not intentional but was the result of oversight or clerical error;

WHEREAS, allowing an office use in the M1 and M2 zones does not compromise the purpose for which the manufacturing zones were established;

WHEREAS, the proposed text amendment is in harmony with the adopted General Plan, and will not be detrimental to the health, safety and general welfare of the community and its citizens; and

WHEREAS, the proposed text amendments has been reviewed by the Planning Commission and City Council, and all appropriate public hearings have been held in accordance with Utah law to obtain public input regarding the proposed revision.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH, AS FOLLOWS:

Section 1. Findings. In adopting this revision to Table 9-13-1 to add the use category ‘Office, General’ the City Council finds: 1) that Subsection 9-5-060(e) allows and outlines the process for amending the text of the DCMC; 2) that the proposed text change is consistent with the goals, objectives and policies of the Draper City General Plan; 3) that allowing an office use in the M1 and M2 zones in no way compromises the purpose for which the manufacturing zones were established; and 4) that the purpose of the text amendment is to fix an oversight in the code.

Section 2. Amendment. Table 9-13-1 of the Draper City Municipal Code is hereby amended to read as per attached Exhibit A.

Section 3. Severability. If any section, part or provision of this Ordinance is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Ordinance, and all sections, parts and provisions of this Ordinance shall be severable.

Section 4. Effective Date. This Ordinance shall become effective immediately upon passage.

PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH, THIS _____ DAY OF _____, 2014.

DRAPER CITY

ATTEST:

City Recorder

By: _____

Mayor

EXHIBIT A

Table 9-13-1 Permitted and Conditional Uses Allowed in Manufacturing Zones

| Use | Zones | |
|--|--------------------------------|----|
| | M1 | M2 |
| Agricultural Uses | | |
| Agricultural processing | NP | C |
| Public and Civic Uses | | |
| Bus terminal | P | NP |
| Charter Schools | P | P |
| Government service | P | NP |
| Higher education facility, private | NP | NP |
| Higher education facility, public | NP | NP |
| Operations center | P | NP |
| Private school | NP | NP |
| Protective service | P | NP |
| Public school | P | P |
| Public utility substation | See Chapter 9-36 of this Title | |
| Trade / vocational school | C | NP |
| Utility, major | C | C |
| Utility, minor | P | P |
| Commercial Uses | | |
| Auto, Truck, RV and Equipment Storage | P | P |
| Agricultural sales and service | P | P |
| Business equipment rental and supplies | P | P |
| Business service | P | C |
| Construction sales and service | P | P |
| Convenience store | C | C |
| Gas and fuel, storage and sales | C | C |
| Gasoline service station | C | C |
| Kennel | P | P |
| Low power radio services facility | See Chapter 9-41 of this Title | |
| Media service | P | NP |
| Office, General | P | P |
| Parking, commercial | P | P |
| Pawn shop | C | NP |
| Pre-school, general | NP | NP |
| Printing, general | P | NP |
| Recycling station | P | NP |
| Repair service, general | P | NP |
| Repair service, limited | P | NP |
| Restaurant, fast food | P | NP |

| | | |
|--------------------------------------|--------------------------------|----|
| Sexually oriented business | C | C |
| Tattoo Establishment | C | C |
| Tavern | P | NP |
| Transportation service | P | NP |
| Vehicle and equipment rental or sale | P | NP |
| Vehicle equipment repair, general | P | NP |
| Vehicle repair, limited | P | NP |
| Veterinary service | P | NP |
| Warehouse, self-service storage | P | P |
| Wireless telecommunication facility | See Chapter 9-41 of this Title | |
| Municipal Uses | | |
| Franchise Municipal Use | C | C |
| Municipal Use | P | P |
| Manufacturing Uses | | |
| Automobile wrecking yard | NP | NP |
| Basic industry | NP | C |
| Car Wash | C | C |
| Car Wash, Commercial Vehicles | C | C |
| Freight terminal | C | P |
| Junk or salvage yard | NP | NP |
| Laundry services | P | P |
| Manufacturing, general | C | C |
| Manufacturing, limited | P | P |
| Mineral extraction | NP | C |
| Wholesale and warehousing, general | P | P |
| Wholesale and warehousing, limited | P | P |



Development Review Committee

1020 East Pioneer Road
Draper, UT 84020
(801) 576-6539

STAFF REPORT

May 9, 2014

To: Planning Commission
Business Date: May 22, 2014

From: Development Review Committee
Prepared by Dennis Workman, Planner II

Re: Miller Office Text Amendment

Application No.: 140512-13800S

Applicant: Tim Soffe

Request: To amend the text of the zoning ordinance by adding the use *Office, General* to Table 9-13-1 of the DCMC. The use would be classified with a 'P' (permitted) in both the M1 and M2 zones.

SUMMARY

Table 9-13-1 lists the permitted and conditional uses allowed in the city's manufacturing zones. The use category *Office, General* is absent from the list. The applicant of this request wishes to develop the site for an office building suitable for any regular professional office. Because of its location, the building would likely attract office uses that are construction- and development-related, but regular professional offices such as an accounting firm would not be excluded. The Brubaker office complex to the west came in under the use category *Construction Sales and Service*, which is permitted in the M1 zone. With the use *Office, General* absent from the use table of Chapter 9-13, the applicant's project cannot go forward. Staff has determined that a general office use in the manufacturing zones was not omitted intentionally but was done in error. If the city's intention was to disallow an office use in these zones, the use would be among those listed, and identified with an 'NP' meaning *not permitted*. As such, this text amendment does not break new ground but merely fixes an oversight.

Criteria For Approval. The criteria for review and approval of a text amendment request to the zoning code are found in Subsection 9-5-060(e) of the Draper City Municipal Code. They are as follows:

- (e) Approval Standards. A decision to amend the text of this Title or the zoning map is a matter committed to the legislative discretion of the City Council and is not controlled by any one standard. However, in making an amendment, the City Council should consider the following factors:
 - (1) Whether the proposed amendment is consistent with goals, objectives and policies of the City's General Plan;
 - (2) Whether the proposed amendment is harmonious with the overall character of existing development in the vicinity of the subject property;



- (3) Whether the proposed amendment is consistent with the standards of any applicable overlay zone.
- (4) The extent to which the proposed amendment may adversely affect adjacent property; and
- (5) The adequacy of facilities and services intended to serve the subject property, including but not limited to roadways, parks and recreation facilities, police and fire protection, schools, storm water drainage systems, water supplies, and waste water and refuse collection.

Proposed Changes to the Zoning Ordinance. The applicant proposes to amend Table 9-13-1 as shown on Exhibit A, attached hereto.

Legal Review. Legal counsel has reviewed the proposed changes and recommends approval.

Noticing. Notice has been properly issued in the manner outlined in the City and State Codes.

STAFF RECOMMENDATION

Staff recommends that the Planning Commission forward a positive recommendation to the City Council regarding the proposal by Tim Soffe to amend Table 9-13-1, as explained in this staff report.

This recommendation is based on the following findings:

1. That Subsection 9-5-060(e) allows and outlines the process for amending the text of the DCMC.
2. That the proposed text change is consistent with the goals, objectives and policies of the City's General Plan.
3. That allowing an office use in the M1 and M2 zones in no way compromises the purpose for which the manufacturing zones were established.
4. That the purpose of the text amendment is to fix an oversight in the code.

MODEL MOTION

Sample Motion for a Positive Recommendation. "I move we forward a positive recommendation to the City Council regarding the proposal to amend Table 9-13-1 of the DCMC by adding the use *Office, General* and making it permitted in both the M1 and M2 zones, based on the findings listed in the staff report dated May 9, 2014.

1. List any additional findings.

Sample Motion for a Negative Recommendation. "I move we forward a negative recommendation to the City Council regarding the proposed text amendment to amend Table 9-13-1, as explained in this staff report, based on the following findings:"

1. List all findings.

Return to Agenda

ITEM #10

REQUEST FOR COUNCIL ACTION

| | |
|--------------------------------|---|
| To: | Mayor & City Council |
| From: | Jennifer Jastremsky, AICP, Planner II |
| Date: | May 20, 2014 |
| Subject: | Salz Cove Minor Subdivision Request |
| Applicant Presentation: | Boyd Bradshaw, representing Westmark Property LG |
| Staff Presentation: | Jennifer Jastremsky |

RECOMMENDATION:

To approve the request for a Deviation to Street Design Standards and the Minor Subdivision, as unanimously recommended by the Planning Commission, as per the staff report dated March 14, 2014, and to approve the Reimbursement Agreement for storm drain improvements with the following condition(s):

Deviation to Street Design Standards:

1. A deviation to the street design standards is approved. The proposed cul-de-sac shall match Salz Way in its cross section.
2. The modified cross section shall provide an adequate fire turnaround as required by the Unified Fire Authority.

Minor Subdivision:

1. That all requirements of the Draper City Engineering and Public Works Divisions are satisfied throughout the development of the site and the construction of all buildings on the site, including permitting.
2. That all requirements of the Draper City Building Division are satisfied throughout the development of the site and the construction of all buildings on the site, including permitting.
3. That all requirements of the Unified Fire Authority are satisfied throughout the development of the site and the construction of all buildings on the site.
4. That all requirements of the geotechnical report are satisfied throughout the development of the site and the construction of all buildings on the site.
5. Pay all outstanding geotechnical review fees.
6. Address all outstanding redlines prior to Mylar approval.
7. Obtain all necessary easements and approvals for the sanitary sewer system design and placement, including final approval from South Valley Sewer District.
8. That all public improvements be installed prior to the issuance of any building permits.
9. Obtain all necessary easements and approvals for the public storm drain system design and placement, including final approval and execution of the Reimbursement Agreement with Draper City Engineering.

Reimbursement Agreement:

1. Comply with all requirements of the Reimbursement Agreement.
2. That all requirements of the Draper City Engineering and Public Works Divisions are satisfied throughout the development of the site and the construction of all buildings on the site, including permitting.

This application is a request for approval of a Minor Subdivision for approximately 2.62 acres located at the end of Salz Way, an existing dead end street. The property is currently zoned RA2 (Residential Agricultural, 20,000 ft² lot minimum). The applicant is requesting that a five lot subdivision be approved to allow for the development of four new residential lots, and one lot for the existing home. The four new lots will be located on a new cul-de-sac placed at the end of the existing Salz Way dead end road. The fifth lot will be created around an existing home, which contains access from a private lane from Boulter Street. The minimum lot size within the RA2 zone is 20,000 ft². The four cul-de-sac lots will be just over 20,000 ft² and the lot obtaining access from Boulter Street will be 27,577 sf².

A deviation to the street design standards is required. DCMC Section 17-5-030(d) requires City Council approval for modifications to the street design requirements. In addition, per DCMC Section 17-5-030(e), the Unified Fire Authority, Engineering Division and Public Works Division have approved the alternative design. The applicant is proposing to install a cul-de-sac to serve Lots 2-5. This cul-de-sac will be located at the end of the existing public street Salz Way. The deviation is required to allow the cul-de-sac to be designed to the existing cross section of Salz Way, a street that also received a deviation to design standards. The street will be 27-feet wide, with a 23-foot width of asphalt and 2-foot gutter along both sides. There is a sidewalk running along the west side of the existing Salz Way. The cul-de-sac will bring the sidewalk up to and within the cul-de-sac. Given the sidewalk is located on only one side of the street, staff did not require the sidewalk to be taken around the entire cul-de-sac.

In the mid 1990s Salisbury Estates Subdivision was approved and constructed. The public street, Salz Way, conveyed storm runoff north onto an agricultural parcel, near an irrigation ditch, providing a plausible discharge location. At the time, there weren't any public storm drainage facilities nearby in which to connect. Now, Salz Cove Subdivision is developing the discharge location of the existing public storm runoff creating an issue. The developer of Salz Cove Subdivision requested the city collect and convey the public runoff to the existing public storm drainage system.

In the development review process, the subdivision is required to meet the city's development regulations, including storm runoff discharge to a public system. Increasing the project capacity to convey both the new subdivision drainage and the existing public runoff provides a solution to both issues. The total amount of storm drainage runoff was calculated at 74.8% public runoff and 25.2% new project runoff.

The developer is willing to construct and then be reimbursed for the public component for the necessary storm drainage pipeline capacity to handle both the project discharge and to connect to the discharge of Salz Way (Salisbury Estates Subdivision) and connect that system with the existing public storm drainage system in Boulter Street. The cost estimate for the storm drainage project is \$87,200.00, including all the materials, labor, and required easements to cross private property between the Salz Cove Subdivision and Boulter Street. The city would reimburse a maximum of \$65,000 to the developer for the construction of the project.

BACKGROUND AND FINDINGS:

The recommendation for the deviation, subdivision and resolution is based on the following findings:

1. The proposed deviation and overall development plans will not be deleterious to the health, safety, and general welfare of the general public nor the residents of adjacent properties.
 2. The proposed deviation and overall development plans conforms to the general aesthetic and physical development of the area.
 3. The proposed development plans meet the intent, goals, and objectives of the Draper City General Plan.
-

4. The proposed development plans meet the requirements and provisions of the Draper City Municipal Code.
5. The public services in the area are adequate to support the subject development.
6. The DCMC authorizes reimbursement for oversizing public facilities not included in the Capital Improvement Plan.

PREVIOUS LEGISLATIVE ACTION: The Planning Commission forwarded a positive recommendation to the City Council for approval of the Minor Subdivision application and deviation.

FISCAL IMPACT: Finance Review: _____

Existing project savings from GL52-51-1010 will be recommended to be re-budgeted to the Reimbursement Agreement on June 17, the next time the City reopens the Budget. City will reimburse developer up to a maximum of \$65,000.

SUPPORTING DOCUMENTS:

- Reimbursement Agreement
- Staff Report with Supporting Documentation
- Zoning, Land Use & Aerial Maps
- Planning Commission Minutes – March 27, 2014 (as prepared)
- Resident Letters

**REIMBURSEMENT AGREEMENT
SALZ COVE SUBDIVISION STORM DRAINAGE PROJECT**

THIS AGREEMENT is made and entered into as of the ____ day of _____, 20__, by and between DRAPER CITY, a Utah municipal corporation, hereinafter referred to as the “City,” and WESTMARK PROPERTY, LLC, a Utah limited liability company, hereinafter collectively referred to as the “Developer.”

RECITALS:

WHEREAS, Developer owns or has an interest in real property within Draper City and has received land use approval for development of the property as a residential subdivision known as Salz Cove Subdivision; and

WHEREAS, an adjacent existing public street, Salz Way, discharges storm runoff onto said real property necessitating conveyance and discharge to a public storm water system connection point; and

WHEREAS, Developer, per the Draper City Land Use Regulations, must construct a storm water conveyance pipeline and connect to an existing public storm system located nearby; and

WHEREAS, the parties desire to mutually resolve the storm water runoff issue at the subdivision site by jointly constructing a public storm water pipeline from the Development to the public system; and

WHEREAS, both the Developer and the City desire each to bear the cost of the capacity necessary for the capacity within a combined storm drain system separately; and

WHEREAS, the parties desire to commit the Reimbursement Agreement to writing;

NOW, THEREFORE, in consideration of the mutual covenants contained herein, and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties hereby agree as follows:

1. **Incorporation of Recitals.** The foregoing Recitals are hereby incorporated into this Agreement and are made a part hereof.
2. **Construction of Improvement.** The Developer hereby agrees to construct and install or cause to be constructed and installed storm drainage pipeline and appurtenances, hereafter referred to as “Pipeline,” a public improvement, as more specifically described in Exhibit “A,” and incorporated herein by reference. In addition, all necessary Draper City storm drainage easements across adjacent private properties shall also be recorded and delivered to the City. The Pipeline shall be constructed and installed in accordance with Draper City standards and specifications and engineering drawings, approved by City, and

meeting all applicable City Ordinances, Regulations, and Standards regarding the same. Except where provided by separate agreement, if any, the Developer shall pay for all initial costs associated with constructing and installing the Pipeline. The estimated cost of the improvement is \$87,200, as more specifically described in Exhibit "B" attached hereto and herein by reference.

- 3. **Reimbursement.** Once the City has accepted the Pipeline into Warranty, the City shall reimburse the Developer 74.8% of the Pipeline actual cost or up to the maximum amount of \$65,000. The remaining cost and any amount over and above the City's maximum shall be paid by Developer.
- 4. **Ownership and Maintenance.** The City shall have ownership of Pipeline after completion of construction, inspection, and approval thereof by the City. The City will assume responsibility for maintenance or replacement of the public Pipeline once it is completed by the Developer and accepted by the City subject to any applicable warranty periods.
- 5. **Entire Agreement.** This Agreement contains the entire agreement and understanding of the parties with respect to reimbursement to the Developer for public storm drainage pipeline improvement and supersedes all prior written or oral agreements, representations, promises, inducements or understandings between the parties with regard to any reimbursements to Developer from the City.
- 6. **Severability.** If any section, part, or provision of this Agreement is held invalid, or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Agreement, and all sections, parts, and provisions of this Agreement shall be severable.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement by and through their respective, duly authorized representatives as of the day and year first written.

ATTEST:

DRAPER CITY

City Recorder

By: _____
Mayor

DEVELOPER
WESTMARK PROPERTY LLC

By: _____
It's:

CITY ACKNOWLEDGMENT

STATE OF UTAH)
 :ss.
COUNTY OF SALT LAKE)

On the _____day of _____, 20____, personally appeared before me Troy K. Walker, who being duly sworn, did say that he is the Mayor of DRAPER CITY, a municipal corporation of the State of Utah, and that the foregoing instrument was signed in behalf of the City by authority of its governing body and said Troy K. Walker acknowledged to me that the City executed the same.

My Commission Expires:

Notary Public

Residing at:

DEVELOPER ACKNOWLEDGMENT

STATE OF UTAH)
 :ss.
COUNTY OF SALT LAKE)

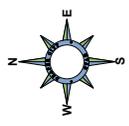
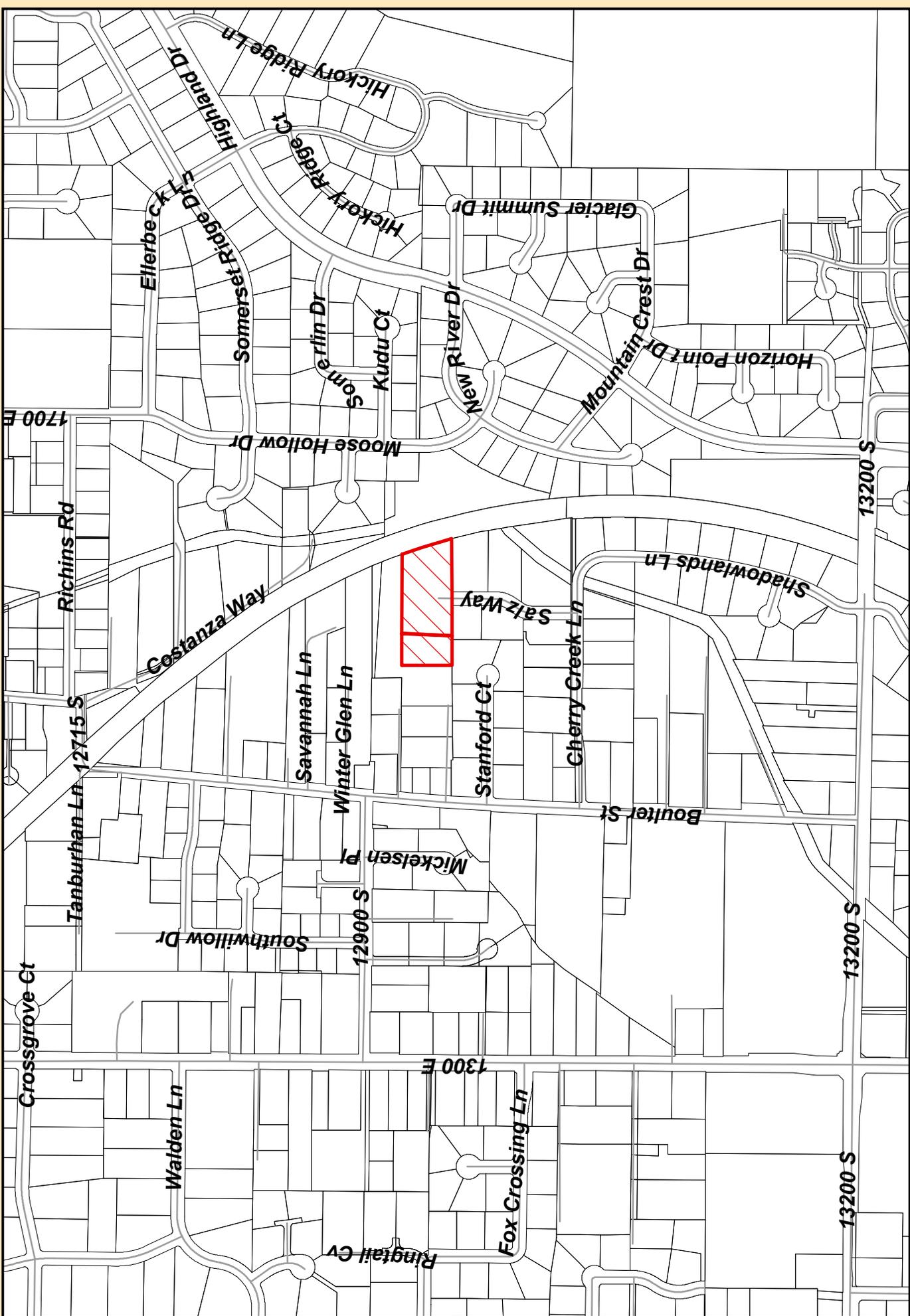
On the _____ day of _____, 20____, personally appeared before me _____, _____ of _____, a Utah limited liability company, the signer of the above instrument, who duly acknowledged to me that the limited liability company executed the same.

My Commission Expires:

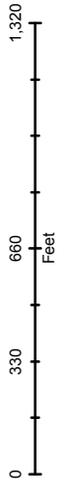
Notary Public
Residing at:

EXHIBIT B

| SALZ COVE SUBDIVISION STORM DRAIN PIPELINE COST ESTIMATE* | | | | | |
|--|-------------------------------|----------|------|-----------------|--------------------|
| Item # | Description | Quantity | Unit | Unit Cost | Item Total |
| A | 24-inch RCP | 715 | LF | \$40.00 | \$28,600.00 |
| B | 15-inch RCP | 195 | LF | \$19.00 | \$3,705.00 |
| C | Existing Tie-in | 1 | EA | \$500.00 | \$500.00 |
| D | Manholes, Catch Basins, Boxes | 5 | EA | \$1,700.00 | \$8,500.00 |
| E | Landscape Restoration | 1 | LS | \$7,500.00 | \$7,500.00 |
| F | Traffic Control | 1 | LS | \$500.00 | \$500.00 |
| G | Easements | 6,000 | SF | \$5.00 | \$30,000.00 |
| Subtotal | | | | | \$79,305.00 |
| | | | | Contingency 10% | \$7,900.00 |
| Total (Rounded) | | | | | \$87,200.00 |
| *Cost Estimate Provided by Boyd Bradshaw, Developer, Salz Cove Subdivision | | | | | |
| Draper City - 74.8% (Rounded) | | | | | \$65,000.00 |
| Salz Cove Development - 25.2% (Rounded) | | | | | \$22,200.00 |



Salz Cove Minor Subdivision
Vicinity Map





Development Review Committee

1020 East Pioneer Road
Draper, UT 84020
(801) 576-6539

STAFF REPORT

March 14, 2014

To: Draper City Planning Commission
Business Date: March 27, 2014

From: Development Review Committee

Prepared By: Jennifer Jastremsky, AICP, Planner II
Planning Division
Community Development Department

Re: Salz Cove Minor Subdivision Request

Application No.: 130904-12955S
Applicant: Boyd Bradshaw, representing Westmark Property LG
Project Location: Approximately 12955 South Boulter St.
Zoning: RA2 (Residential Agricultural, 20,000 ft² lot minimum) Zone
Acreage: 2.62 Acres (Approximately 114,129.2 ft²)
Request: Request for approval of a five lot Minor Subdivision in the RA2 (Residential Agricultural, 20,000 ft² lot minimum) Zone.

SUMMARY

This application is a request for approval of a Minor Subdivision for approximately 2.62 acres located at the end of Salz Way, an existing dead end street. The property is addressed as 12955 South Boulter Street, as the property contains one single family home which obtains access from a private lane to Boulter Street. The property is currently zoned RA2 (Residential Agricultural, 20,000 ft² lot minimum). The applicant is requesting that a five lot subdivision be approved to allow for the development of four new residential lots, and one lot for the existing home.

BACKGROUND

The property contains a single-family house and a couple accessory sheds. The intent of this application is to create a lot for the existing home and its accessory structures, while also creating four new residential lots behind the existing home. While the exiting home is accessed off of Boulter Street, the new lots will be accessed off of Salz Way.

ANALYSIS

General Plan and Zoning. The Land Use Map of the General Plan calls for the *Residential Low/Medium Density* land use designation for the subject property. This category is designed to allow up to two



dwelling units per acre and “includes areas of very large lot single-family neighborhoods and ranchettes.” It also states that “equestrian uses and privileges may exist in certain areas.” The subdivision is in conformance with the existing land use designation. The property has been assigned the RA2 (Residential Agricultural, 20,000 ft² lot minimum) zoning classification, supporting approximately two dwelling unit per acre. The purpose of the RA2 zone is to “foster low density development with little impact on its surroundings and municipal services; to generally preserve the character of the City’s semi-rural areas; and to promote and preserve conditions favorable to large-lot family life, including the keeping of limited numbers of animals and fowl.” The RA2 zoning designation is identified by the General Plan as a preferred zoning classification for the *Residential Low/Medium Density* land use designation. The RA2 zone is located on the east, west and south of the property. The RA1 zone is located to the north of the property.

Subdivision Layout. The subdivision will contain five residential lots. Four of the lots will be located on a new cul-de-sac placed at the end of the existing Salz Way dead end road. The fifth lot will be created around an existing home, which contains access from a private lane from Boulter Street. The minimum lot size within the RA2 zone is 20,000 ft². The four cul-de-sac lots will be just over 20,000 ft² and the lot obtaining access from Boulter Street will be 27,577 sf².

Deviation to Street Design Standards. A deviation to the street design standards is required. DCMC Section 17-5-030(d) requires City Council approval for modifications to the street design requirements. The applicant is proposing to install a cul-de-sac to serve Lots 2-5. This cul-de-sac will be located at the end of the existing public street Salz Way. The deviation is required to allow the cul-de-sac to be designed to the existing cross section of Salz Way, a street that also received a deviation to design standards.

The street will be 27-feet wide, with a 24-foot width of asphalt and 2-foot gutter along both sides. There is a sidewalk running along the west side of the existing Salz Way. The cul-de-sac will bring the sidewalk up to and within the cul-de-sac. Given the sidewalk is located on only one side of the street, staff did not require the sidewalk to be taken around the entire cul-de-sac.

Storm Drainage. A storm detention pond and swale will be constructed along the rear lot lines of Lots 2 and 3, with an easement granted to each lot owner for their storm drainage. The overall storm drainage system will take the drainage from the cul-de-sac along the south property line of Lot 2, into the detention pond, and then out to Boulter Street along the existing private lane which services Lot 1. The applicant still needs to obtain easement rights in order to run the drainage line down the private lane. If said easements are not obtained a redesign of the drainage system will be required. Staff has included a condition of approval with the recommendation requiring any possible redesign to obtain approval from the Engineering Division.

Criteria For Approval. The criteria for review and potential approval of a Minor Subdivision request is found in Section 17-4-060 of the Draper City Municipal Code. This section depicts the standard of review for such requests as:

“Within a reasonable time following the recommended approval of the final plat by the Zoning Administrator, the final plat shall be submitted to the City Council for its review and consideration. The City Council shall not be bound by the recommendations of the Zoning Administrator and may set its own conditions and requirements consistent with this Title. If the City Council determines that the final plat is in conformity with the requirements of this Title, other applicable ordinances, and any reasonable conditions as recommended by the City's staff and Zoning Administrator or on the City Council's own initiative, and that the City Council is satisfied with the final plat of the subdivision, it may approve the final plat. If the City Council

determines that the final plat is not in conformity with this Title or other applicable ordinances, or any reasonable conditions imposed, it may disapprove the final plat specifying the reasons for such disapproval. No final plat shall have any force or effect unless the same has been approved by the City Council and signed by the Mayor and City Recorder.”

REVIEWS

Planning Division Review. The Draper City Planning Division has completed their review of the Minor Subdivision submission and has issued a recommendation for approval for the request without further comment.

Engineering and Public Works Divisions Review. The Draper City Engineering and Public Works Divisions have completed their reviews of the Minor Subdivision submission and have issued a recommendation for approval for the request with the following proposed comments:

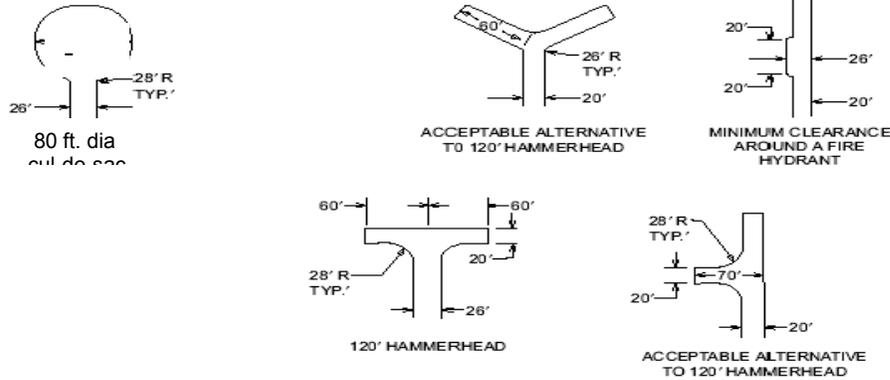
1. Address all outstanding redline comments.
2. Provide drawings for the proposed changes to the storm drain system and the sanitary sewer system for review and approval.

Building Division Review. The Draper City Building Division has completed their review of the Minor Subdivision submission and has issued a recommendation for approval for the request without further comment.

Geotechnical and Geologic Hazards Review. Taylor Geo-Engineering, LLC, in working with the Draper City Building and Engineering Divisions, has completed their review of the geotechnical and geologic hazards report submitted as a part of the Minor Subdivision submission and has issued a recommendation for approval for the request without further comment.

Unified Fire Authority Review. The Unified Fire Authority has completed their review of the Minor Subdivision submission and has issued a recommendation for approval for the request with the following proposed comments:

1. Fire Department Access is required. An unobstructed minimum road width of twenty-six (26) feet and a minimum height of thirteen (13) feet six (6) inches shall be required. The road must be designed and maintained to support the imposed loads of emergency apparatus. The surface shall be able to provide all weather driving capabilities. The road shall have an inside turning radius of twenty – eight (28) feet. There shall be a maximum grade of 10%. Grades may be checked prior to building permits being issued.
 - a. D103.6.1 Roads 20 to 26 feet in width. Fire apparatus access roads 20 to 26 feet wide (6096 to 7925 mm) shall be posted on both sides as a fire lane.
 - b. D103.6.2 Roads more than 26 feet in width. Fire apparatus access roads more than 26 feet wide (7925 mm) to 32 feet wide (9754 mm) shall be posted on one side of the road as a fire lane.
2. Fire Department Approved Turn Around Required. Access roads over 150 feet long shall require an approved turn around. Below is a diagram of approved fire department turn arounds.



3. Fire Hydrants are required there shall be a total of 1 hydrants required spaced at 500ft. increments. The required fire flow for this project is 2000GPM for full 2 hour duration. This will allow up to a 6200 sqft home. Anything larger will require additional fire flow test to determine if sprinklers are needed.
4. Hydrants and Site Access. All hydrants and a form of acceptable temporary Fire Department Access to the site shall be installed and APPROVED by the Fire Department prior to the issuance of any Building Permits. If at any time during the building phase any of the hydrants or temporary Fire Department Access becomes non-compliant any and all permits could be revoked.
5. No combustable construction shall be allowed prior to hydrant installation and testing by water purveyor. All hydrants must be operational prior to any combustable elements being received or delivered on building site.
6. Visible Addressing Required. New and existing buildings shall have approved address numbers plainly legible and visible from the street fronting the property. These numbers shall contrast with their background.
7. Street Signs required and are to be posted and legible prior to building permits being issued. All lots to have lot number or address posted and legible.

Parks & Trails Committee Review. The Draper City Parks and Trails Committee has completed their review of the Minor Subdivision submission and has issued a recommendation for approval for the request without further comment.

Tree Commission Review. The Draper City Tree Commission has completed their review of the Minor Subdivision submission and has issued a recommendation for approval for the request without further comment.

South Valley Sewer District and WaterPro Review. The South Valley Sewer District and WaterPro have each provided approval letters for City Review. An updated letter may be required from the South Valley Sewer District given the proposed changes to the sanitary sewer system.

Noticing. The applicant has expressed their desire to obtain subdivision approval for the subject property and do so in a manner which is compliant with the City Code. As such, notice has been properly issued in the manner outlined in the City and State Codes.

STAFF RECOMMENDATION

Deviation to Street Design Standards:

Staff recommends approval of the request for the Deviation to Street Design Standards for Salz Cove Minor Subdivision by Boyd Bradshaw, representing Westmark Property LG, application # 130904-12955S, subject to the following conditions:

1. A deviation to the street design standards is approved. The proposed cul-de-sac shall match Salz Way in its cross section.
2. The modified cross section shall provide an adequate fire turnaround as required by the Unified Fire Authority.

This recommendation is based on the following findings:

1. The proposed deviation will not be deleterious to the health, safety, and general welfare of the general public nor the residents of adjacent properties.
2. The proposed deviation conforms to the general aesthetic and physical development of the area.

Minor Subdivision:

Staff recommends approval of the request for Salz Cove Minor Subdivision Request by Boyd Bradshaw, representing Westmark Property LG for the five lot subdivision, application # 130904-12955S, subject to the following conditions:

1. That all requirements of the Draper City Engineering and Public Works Divisions are satisfied throughout the development of the site and the construction of all buildings on the site, including permitting.
2. That all requirements of the Draper City Building Division are satisfied throughout the development of the site and the construction of all buildings on the site, including permitting.
3. That all requirements of the Unified Fire Authority are satisfied throughout the development of the site and the construction of all buildings on the site.
4. That all requirements of the geotechnical report are satisfied throughout the development of the site and the construction of all buildings on the site.
5. Pay all outstanding geotechnical review fees.
6. Address all outstanding redlines prior to Mylar approval.
7. Obtain all necessary easements and approvals for the sanitary sewer system design and placement, including final approval from South Valley Sewer District.
8. In order to build the storm drain system as shown in Exhibit F of this staff report, the applicant will be required to obtain all necessary easements from the property owners of the private lane. If such easements are not obtained, then a redesign of the storm drain system shall be required along with approval of the redesign by the Draper Engineering Division. A redesign of the storm drain system may include the provision of a detention pond, and the reallocation of the proposed lots, among other options. In no instance shall any lot size fall below 20,000 square feet in size.

This recommendation is based on the following findings:

1. The proposed development plans meet the intent, goals, and objectives of the Draper City General Plan.
2. The proposed development plans meet the requirements and provisions of the Draper

- City Municipal Code.
3. The proposed development plans will not be deleterious to the health, safety, and general welfare of the general public nor the residents of adjacent properties.
 4. The proposed development conforms to the general aesthetic and physical development of the area.
 5. The public services in the area are adequate to support the subject development.

MODEL MOTIONS

Deviation to Street Design Standards:

Sample Motion for Approval – “I move we forward a positive recommendation to the City Council for a Deviation to Street Design Standards by Boyd Bradshaw, representing Westmark Property LG for the modified cross section for Salz Way, application # 130904-12955S, based on the findings and subject to the conditions listed in the Staff Report dated March 14, 2014 and as modified by the conditions below:”

1. List any additional conditions...

Sample Motion for Denial – “I move we forward a negative recommendation to the City Council for a Deviation to Street Design Standards by Boyd Bradshaw, representing Westmark Property LG for modified cross section for Salz Way, application # 130904-12955S, based on the following findings:”

1. List any additional findings...

Minor Subdivision:

Sample Motion for Positive Recommendation– “I move we forward a positive recommendation to the City Council for the Salz Cove Minor Subdivision Request by Boyd Bradshaw, representing Westmark Property LG for the five lot subdivision, application # 130904-12955S, based on the findings and subject to the conditions listed in the Staff Report dated March 14, 2014 and as modified by the conditions below:”

1. List any additional findings and conditions...

Sample Motion for Denial – “I move we forward a negative recommendation to the City Council for the Salz Cove Minor Subdivision Request by Boyd Bradshaw, representing Westmark Property LG for the five lot subdivision, application # 130904-12955S, based on the following findings:”

1. List findings...

DEVELOPMENT REVIEW COMMITTEE ACKNOWLEDGEMENT

We, the undersigned, as duly appointed members of the Draper City Development Review Committee, do acknowledge that the application which provides the subject for this staff report has been reviewed by the Committee and has been found to be appropriate for review by the Draper City Planning Commission and/or City Council.



Draper City Engineering Division



Draper City Building Division



Draper City Operations Division



Draper City Planning Division



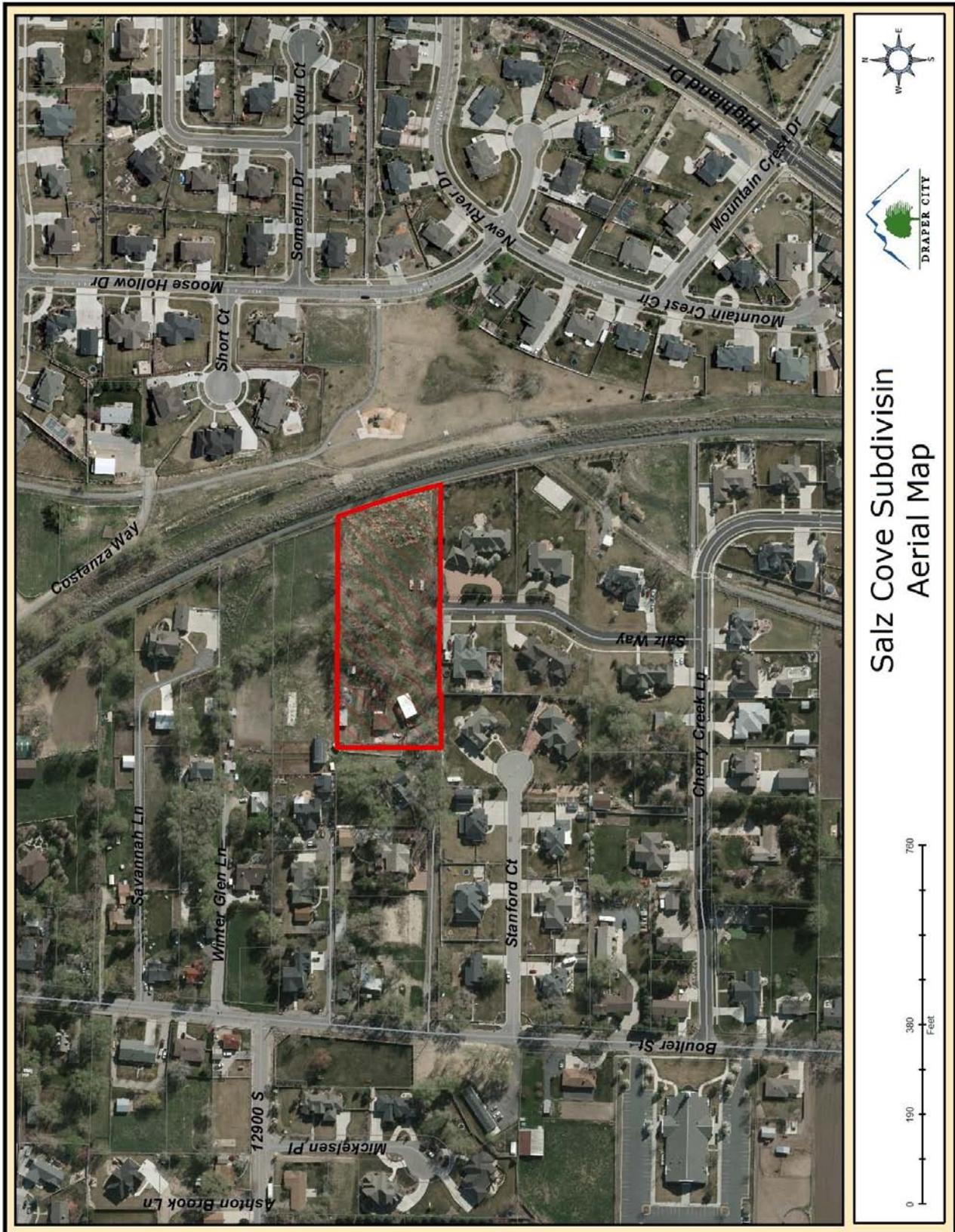
Unified Fire Authority



Draper City Legal Counsel



EXHIBIT A
AERIAL MAP



Salz Cove Subdivision
Aerial Map



**EXHIBIT B
LAND USE MAP**



**Salz Cove Subdivision
Land Use Map**

EXHIBIT C
ZONING MAP

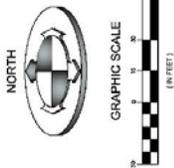


EXHIBIT D SUBDIVISION PLAT

SALZ COVE SUBDIVISION

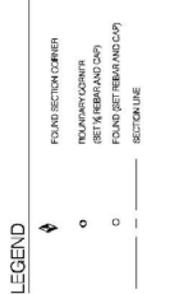
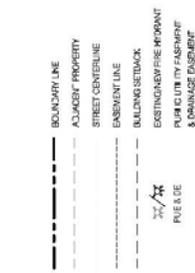
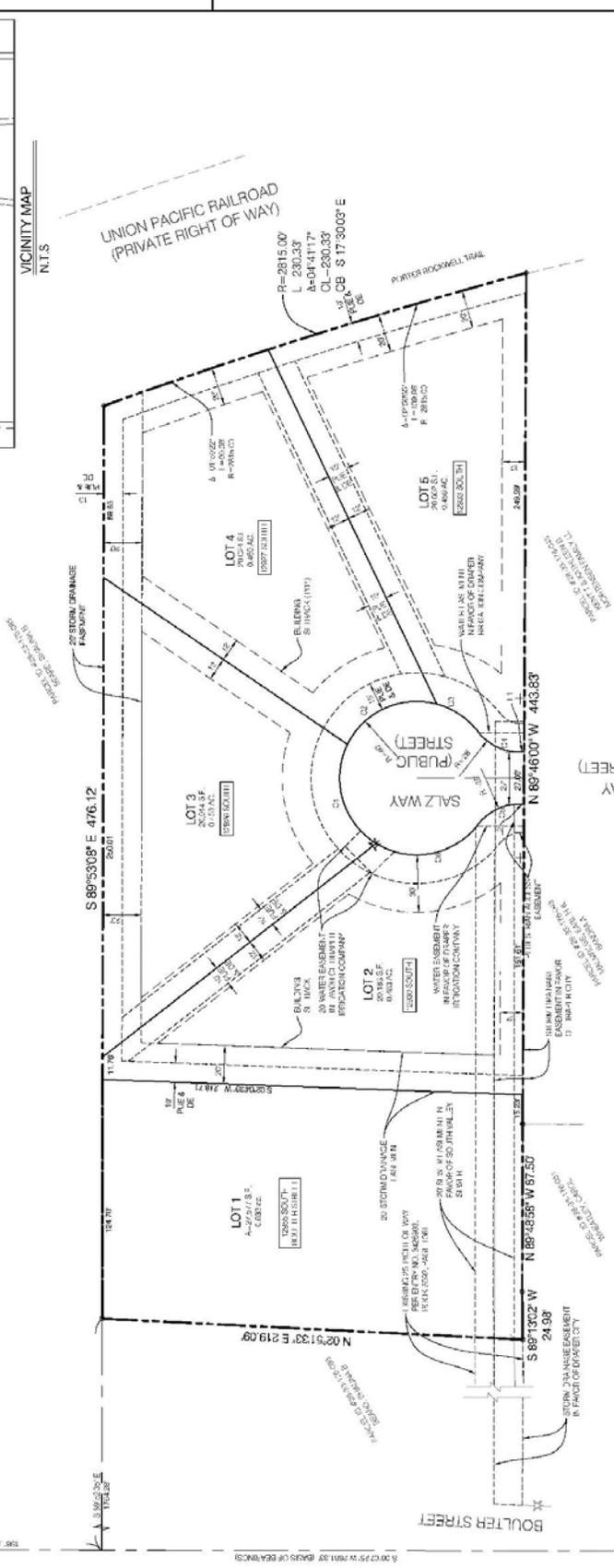
LOCATED IN NORTH-WEST QUARTER OF SECTION 33,
TOWNSHIP 3 SOUTH, RANGE 1 EAST,
SALT LAKE BASE & MERIDIAN

OCTOBER 2013



DEVELOPER/OWNER:
WESTWALK PROPERTY, LLC
LAWAR BRAUNSHAW
ADDRESS: PO BOX 70
MOUNTAIN VIEW, UT 84050
TELEPHONE: 801-534-6380
EMAIL: LAWARBRAUNSHAW@HOTMAIL.COM

SECTION 33, TOWNSHIP 3 SOUTH, RANGE 1 EAST, SALT LAKE BASE & MERIDIAN
MOUNTAIN VIEW, UT 84050



LEGEND

NOTE: THE SIGNATURE OF SOUTH VALLEY "SEWER DISTRICT" ON THIS PLAT JOINS TO CONSIDER IT AS PART OF THE CHAIN OF TITLE OF THE PROPERTY OWNERS OF THE PROPERTY MUST BE ADEQUATELY SATISFACTORY TO THE DISTRICT'S SEWER SYSTEM AND REGULATIONS.

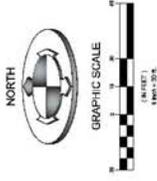
| LINE | 1-13-11 | 14-11-11 |
|------|---------|----------|
| 1 | 1.28 | 1.19 |
| 2 | 1.19 | 1.08 |

| CURVE LENGTH | FEET | DELTA | CHORD | BEARINGS |
|--------------|-------|-------|-------|--------------|
| C1 | 56.08 | 61.00 | 81.79 | N 72.5341° E |
| C2 | 30.22 | 61.00 | 69.02 | S 72.5341° E |
| C3 | 26.00 | 61.00 | 44.00 | S 72.5341° E |
| C4 | 26.00 | 61.00 | 44.00 | S 72.5341° E |
| C5 | 36.73 | 61.00 | 81.00 | N 72.5341° E |

| | | |
|--|---|---|
| COMCAST APPROVED THIS DAY OF _____ A.D. BY _____ | ROCKY MOUNTAIN POWER APPROVED THIS DAY OF _____ A.D. BY _____ | CENTURY LINK APPROVED THIS DAY OF _____ A.D. BY _____ |
|--|---|---|



EXHIBIT E SITE PLAN



| NO. | CONSTRUCTION KEY NOTES REFERENCE | DESCRIPTION | DETAIL |
|-----|----------------------------------|--------------------------------|---------|
| 1 | 1011.01 | ASPH/FLY ASH CONCRETE PAVEMENT | 1011.01 |
| 2 | 1011.02 | CONCRETE DRIVEWAY | 1011.02 |
| 3 | 1011.03 | CONCRETE DRIVEWAY | 1011.03 |
| 4 | 1011.04 | CONCRETE DRIVEWAY | 1011.04 |
| 5 | 1011.05 | CONCRETE DRIVEWAY | 1011.05 |

| AREA TABLE | |
|------------|--------|
| NO. | % |
| 1 | 23.02 |
| 2 | 18.00 |
| 3 | 18.00 |
| 4 | 18.00 |
| 5 | 18.00 |
| TOTAL | 100.00 |

NOTE: ALL DIMENSIONS ARE IN FEET UNLESS OTHERWISE NOTED.
 ALL DIMENSIONS ARE TO CENTERLINE UNLESS OTHERWISE NOTED.

LEGEND:
 STREET TREE
 DEVELOPER TO WORK WITH OWNER
 CITY (O) 1/8" DIA. (1/8" DIA. CITY OF DENVER)

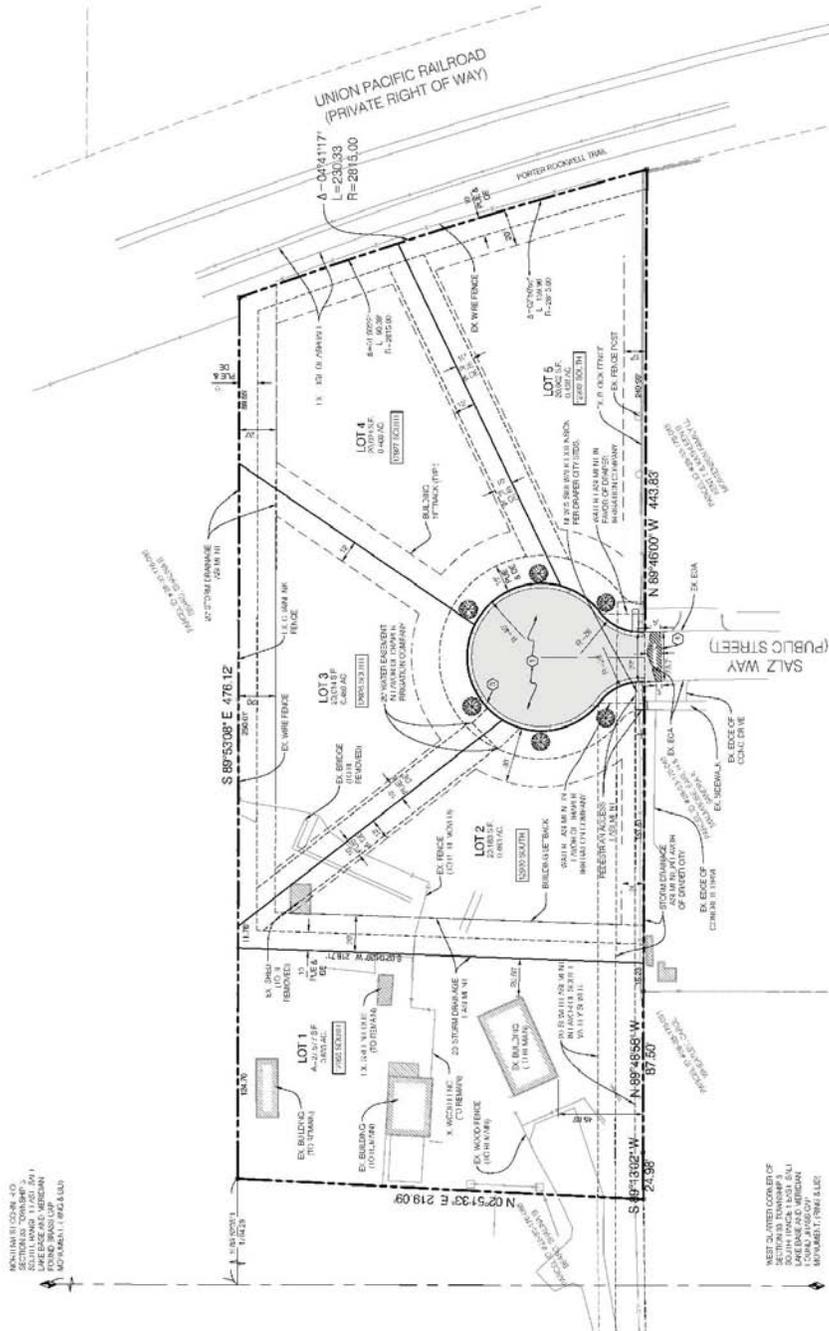
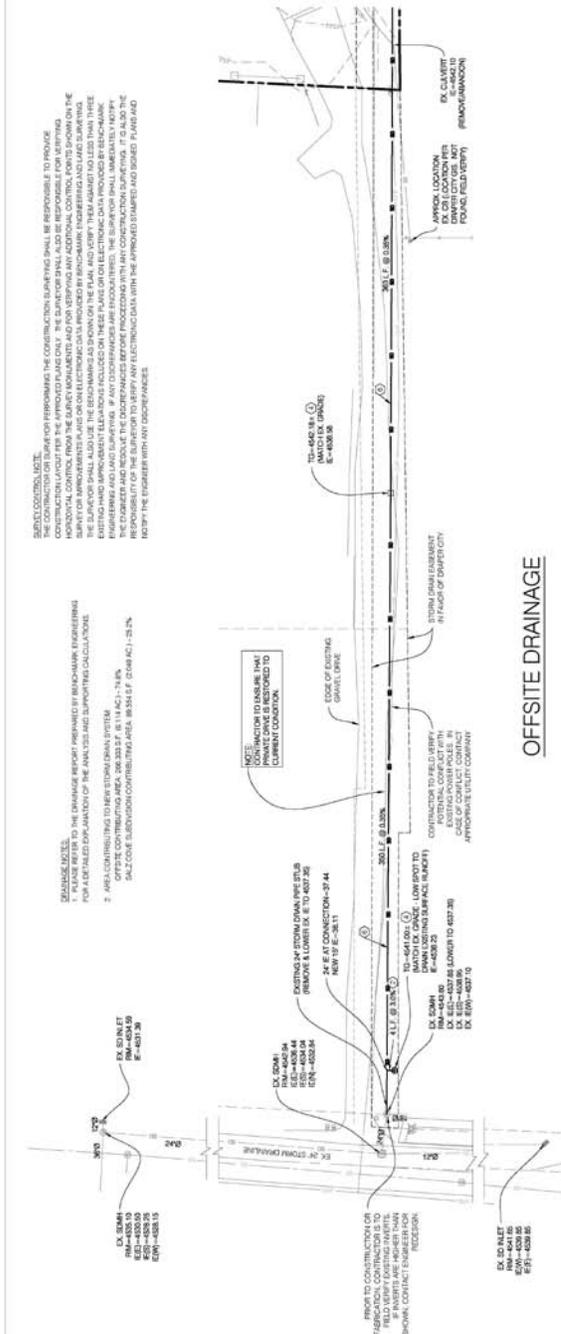
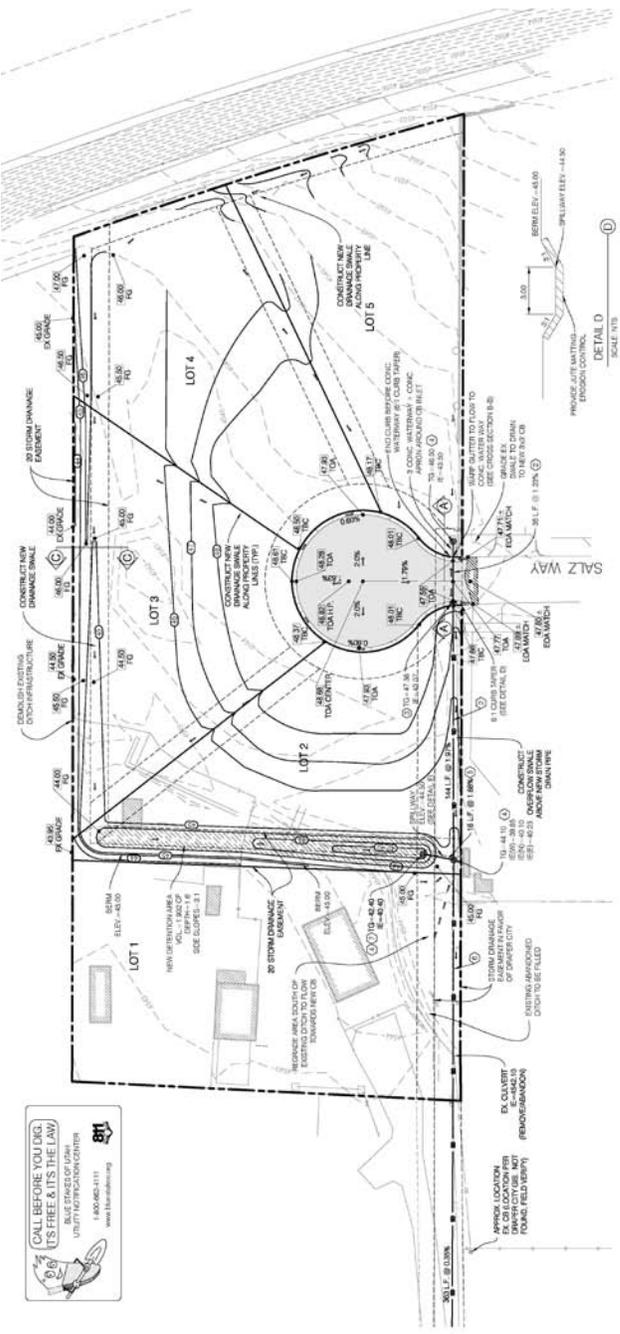


EXHIBIT F GRADING & DRAINAGE PLAN

| NO. | DESCRIPTION | DETAIL |
|-----|---|----------|
| 1 | GRADE SITE TO ELEVATIONS AND CONTOURS SHOWN ON PLAN | DETAIL |
| 2 | 18" DIAMETER RCP CLASS II STORM DRAIN LINE | ACROSS |
| 3 | 18" DIAMETER RCP CLASS II STORM DRAIN LINE | ACROSS |
| 4 | 18" DIAMETER RCP CLASS II STORM DRAIN LINE | ACROSS |
| 5 | 18" DIAMETER RCP CLASS II STORM DRAIN LINE | ACROSS |
| 6 | 18" DIAMETER RCP CLASS II STORM DRAIN LINE | ACROSS |
| 7 | 2" O.D. ORANGE PIPE | 2-COT 04 |

ALL COPE PIPE TO HAVE SOIL TEST - ADJVS



Findings:

1. That at the City Council hearings dated February 21, 2012 and August 21, 2012, the Council approved similar requests pertaining to Lots 36 and 33 of Corner Canyon Vista, which abuts Cove in Corner Canyon on the east. The approvals were based on the Finding of Fact that removing the LOD designation would not cause material injury to the adjacent property owners or to the public interest.
2. That the proposed plat amendment is consistent with the goals and objectives of Draper City's General Plan.
3. That the proposed plat amendment is consistent with Title 17-9 of the Draper City Municipal Code regarding review and approval.
4. That there is good reason to amend the plat, as required by State Code.
5. That the historical purpose of the limit of disturbance restriction was hillside and vegetation preservation, and the applicant's plan to fortify his retaining wall will not be at odds with that purpose.

[6:46:38 PM](#)

- 3.14 Commissioner Player stated he appreciates the efforts of the property owner to address the issue and he hopes any work done on the property will only better the entire area.

[6:46:51 PM](#)

- 3.15 **Vote:** A roll call vote was taken with Commissioners Gundersen, McDonald, Head, Hawker, and Player voted in favor of forwarding a positive recommendation to the City Council.

[6:47:25 PM](#)

- 4.0 **Public Hearing: On the request of Boyd Bradshaw, representing Westmark Property LG for approval of a five-lot Minor Subdivision on 2.62 acres in the RA2 (Residential Agricultural) zone at approximately 12955 South Boulter Street. The application is otherwise known as the Salz Cove Minor Subdivision Request, Application #130904-12955S.**

[6:47:58 PM](#)

- 4.1 **Staff Report:** Using the aid of a PowerPoint presentation and his staff report dated March 14, 2014, Planner Jennifer Jastremsky reviewed the details of the proposed application. She noted the application is a request for approval of a Minor Subdivision for approximately 2.62 acres located at the end of Salz Way, an existing dead end street. She noted the land use designation for the property is low to medium density and the current zoning is RA2, which provides for half-acre lots. She stated the newly proposed subdivision will contain four lots, with a fifth lot containing the existing home located on the subject property; that home will be accessed by a private lane that travels west to Boulter Street. She indicated a deviation from the City's street standards would be required for the subdivision

given that Salz Way does not conform to the existing street standards; it is 27 feet of asphalt with a 12 foot park-strip on one side, a 15 foot park-strip on the other side, and sidewalk on only one side of the street. She noted staff is recommending that the applicant not be required to conform with the Draper City Municipal Code (DCMC) and instead that the new road mirror the existing roads on site; however the existing Salz Way does not have gutter and staff is proposing that the new cul-de-sac include gutter. She noted the storm detention pond and swell will be constructed on lots two and three and the storm drain system will be routed to Boulter Street; the applicant is required to receive a few additional approvals for that design and if those approvals are not granted the applicant must redesign the storm drain system and obtain approval from the City's Engineer. She then reviewed photographs of the general area and the subject property and concluded her report by noting staff recommends approval of the application based on the findings and subject to the conditions listed in the staff report.

[6:51:59 PM](#)

4.2 Commissioner Hawker asked if Boulter Street will be a through street or if it will dead-end at lot 1. Ms. Jastremsky stated Boulter Street runs parallel to Salz Way and will be used as a private lane that serves the existing lots; an additional lot will be created for the existing home on the property.

[6:52:34 PM](#)

4.3 Commissioner Player asked Mr. Wolverton if he is comfortable with the drainage plan, to which Mr. Wolverton answered yes and noted he has listed conditions of approval in the staff report relating to the drainage plan. He added DCMC requires that cul-de-sacs be provided with a diameter of 100-feet; the width of the recommended cul-de-sac meets that 100-foot requirement, but there is no additional width on either side to provide for a park-strip and sidewalk.

[6:54:35 PM](#)

4.4 Applicant Presentation: Boyd Bradshaw, Westmark Property, noted he is hoping the proposed subdivision will solve some of the existing issues on Salz Way, namely the storm drain issues. He has worked with City staff to try to reach the best outcome to address those issues; the design has changed several times to try to meet his needs as well as the requests of the City.

[6:56:02 PM](#)

4.5 Chairperson Johnson asked Mr. Ahlstrom to provide the Planning Commission with a brief summary of the types of public comments and concerns that should have an impact on the Planning Commissions decision when considering this application. Mr. Ahlstrom stated it would be helpful for the Commission to hear comments about any impacts the subdivision would have on the neighboring properties; if such impacts truly exist the Planning Commission can work to mitigate them. He added, however, that the application complies with the DCMC and there is no reason to deny it at this level.

[6:58:09 PM](#)

4.6 Chairperson Johnson opened the public hearing.

[6:58:29 PM](#)

4.7 David Wheatley stated his property borders lot 1 to the south and he has raised concerns about storm drainage relative to this property in the past. He stated he would like to understand the actual design of the storm drain system.

[6:59:42 PM](#)

4.8 Rick Beard stated he did not receive notice of this meeting and was only informed the Planning Commission would be considering this application because his neighbors were notified. He asked that he be notified of all future meetings during which this issue will be discussed. He stated his property borders the subject property on the west and north sides and he keeps horses on his property; he is concerned about the drainage and noted he is not interested in allowing the drainage to run down his lane, which would disturb his existing trees and landscaping. He added he is also concerned about the design of the street, which landlocks his property and will have an impact on any future development opportunities.

[7:01:55 PM](#)

4.9 David Brewer stated he is curious about what the Planning Commission is considering this evening. He noted that in reviewing the DCMC it is his understanding that utility plans must be in place before a minor subdivision plan can be approved. He stated that he does not know of any easements in place to accommodate the routing of the storm drain system on Boulter Street.

[7:02:49 PM](#)

4.10 There being no additional persons appearing to be heard, Chairperson Johnson closed the public hearing.

[7:02:54 PM](#)

4.11 Mr. Wolverton stated the current proposal is to complete the drainage system by utilizing an existing pipe that is already place and that is the portion of property that the easement is subject to. He reiterated there are conditions of approval dealing with the storm drainage system and until those conditions are met the applicant will not be allowed to proceed. He then stated no landscaping on Boulter Street will be disturbed by the needed storm drain work; there is only one small portion of a ditch in that area that would need to be addressed as it was an open ditch that has been filled in and it will be necessary to establish re-connectivity.

[7:05:49 PM](#)

4.12 Commissioner Gundersen asked staff if Mr. Beard should have been noticed regarding this agenda item. Ms. Jastremsky stated all property owners within a 400 foot radius of the subject property should have received notice of the application, but she will verify that Mr. Beard should have received a notice and that the notice

was sent to the correct mailing address. Mr. Ahlstrom added that the fact that Mr. Beard attended tonight's meeting would defeat any claim in non-notice.

[7:06:37 PM](#)

4.13 The Planning Commission then reviewed the map of the area surrounding the subject property and Ms. Jastremsky noted there are other options for continuing Salz Way given the fact that the applicant is recommending a cul-de-sac in his development. There was a general discussion about the configuration of streets in the area.

[7:09:51 PM](#)

4.14 Mr. Bradshaw re-approached and noted Mr. Beard is one of the first people he approached to determine if he wanted to participate in the development of the area and he declined. He stated for that reason he pursued other options. Commissioner Player stated there may be some challenges associated with the storm drainage issue. Mr. Bradshaw agreed and stated he is prepared to deal with those challenges. He noted there is a 15 foot public utility easement on the property to the south of the subject property and he is proposing to place the storm drain infrastructure in that easement to prevent the need to disturb any other properties in the area. He noted he understands there are many conditions associated with the approval he is requesting tonight and he will explore all options for accommodating storm drainage associated with the development.

[7:13:19 PM](#)

4.15 **Motion – Deviation to Street Design Standards:** Commissioner Head moved to forward a positive recommendation to the City Council for a Deviation to Street Design Standards by Boyd Bradshaw, representing Westmark Property LG for the modified cross section for Salz Way, application # 130904-12955S, based on the findings and subject to the conditions listed in the Staff Report dated March 14, 2014. Commissioner Player seconded the motion.

Conditions:

1. A deviation to the street design standards is approved. The proposed cul-de-sac shall match Salz Way in its cross section.
2. The modified cross section shall provide an adequate fire turnaround as required by the Unified Fire Authority.

Findings:

1. The proposed deviation will not be deleterious to the health, safety, and general welfare of the general public nor the residents of adjacent properties.
2. The proposed deviation conforms to the general aesthetic and physical development of the area.

7:14:06 PM

- 4.16 Commissioner Player stated he feels this development has been well thought out and the proposed development is an appropriate use for the property. Commissioner Gundersen stated it seems unfortunate that it will not be possible to better utilize the property to the north, though she understands the owner of the subject property has the right to do what he would like to with his property. She noted she does not like the proposed configuration of the lots in the subdivision, but that has no bearing on her vote this evening.

7:15:10 PM

- 4.17 **Vote:** A roll call vote was taken with Commissioners McDonald, Gundersen, Player, Head, and Hawker voting in favor of forwarding a positive recommendation to the City Council.

7:15:48 PM

- 4.18 **Motion – Minor Subdivision:** Commissioner Hawker moved to forward a positive recommendation to the City Council for the Salz Cove Minor Subdivision Request by Boyd Bradshaw, representing Westmark Property LG for the five lot subdivision, application # 130904-12955S, based on the findings and subject to the conditions listed in the Staff Report dated March 14, 2014. Commissioner Head seconded the motion.

Conditions:

1. That all requirements of the Draper City Engineering and Public Works Divisions are satisfied throughout the development of the site and the construction of all buildings on the site, including permitting.
2. That all requirements of the Draper City Building Division are satisfied throughout the development of the site and the construction of all buildings on the site, including permitting.
3. That all requirements of the Unified Fire Authority are satisfied throughout the development of the site and the construction of all buildings on the site.
4. That all requirements of the geotechnical report are satisfied throughout the development of the site and the construction of all buildings on the site.
5. Pay all outstanding geotechnical review fees.
6. Address all outstanding redlines prior to Mylar approval.
7. Obtain all necessary easements and approvals for the sanitary sewer system design and placement, including final approval from South Valley Sewer District.

Condition #8 and Findings are on the next page ...

Conditions Continued:

8. In order to build the storm drain system as shown in Exhibit F of this staff report, the applicant will be required to obtain all necessary easements from the property owners of the private lane. If such easements are not obtained, then a redesign of the storm drain system shall be required along with approval of the redesign by the Draper Engineering Division. A redesign of the storm drain system may include the provision of a detention pond, and the reallocation of the proposed lots, among other options. In no instance shall any lot size fall below 20,000 square feet in size.

Findings:

1. The proposed development plans meet the intent, goals, and objectives of the Draper City General Plan.
2. The proposed development plans meet the requirements and provisions of the Draper City Municipal Code.
3. The proposed development plans will not be deleterious to the health, safety, and general welfare of the general public nor the residents of adjacent properties.
4. The proposed development conforms to the general aesthetic and physical development of the area.
5. The public services in the area are adequate to support the subject development.

[7:16:19 PM](#)

- 4.19 **Vote:** A roll call vote was taken with Commissioners Gundersen, Player, Head, McDonald, and Hawker voting in favor of forwarding a positive recommendation to the City Council.

[7:17:21 PM](#)

- 5.0 **Public Hearing: On the request of Patti Buckles for approval of a Home Occupation Conditional Use Permit (CUP) in the RA1 Residential zone to allow a cottage business as a home occupation at 1116 East 13800 South. The application is otherwise known at the Sweet Street Bites Home Occupation Conditional Use Permit Request, Application #140224-1116E.**

[7:17:58 PM](#)

- 5.1 **Staff Report:** Using the aid of a PowerPoint presentation and his staff report dated March 18, 2014, Senior Planner Dan Boles reviewed the details of the proposed application. He noted this application is a request for approval of a Home Occupation Conditional Use Permit (CUP) in a home on an approximately 1.55 acre lot located on the south side of 13800 South at 1116 East. He reviewed an aerial map as well as photographs of the property to note identifying characteristics of the property and the home in which the business will be operated. The property is currently zoned RA1 Residential. The applicant is requesting that a Home

Resident Letters

Date: 4/25/14

Dear Jeff Stenquist,

Thank you for taking the time on 4/17/2014 to speak with me regarding some of the concerns my neighbors and I have with the potential storm drain being placed through our properties. After speaking with neighbors, we thought it would be helpful to document some of the concerns we have. Some of our concerns are as follows:

1. One primary concern is the depth and condition of the current pipe that is buried in three of the 5 properties. We have not measured the depth along the complete length of pipe. However, it has been measured at a depth of 4-6 inches at 3 locations. The "City of Draper Drainage Design Criteria" dated October 11, 2012 states: "Minimum Pipe Cover: The pipe cover for storm drains shall generally be three feet. Occasionally, specific site conditions may dictate the use of less cover. In these rare cases, the storm drain shall be designed to ensure that the structural integrity of the system is preserved. In no case shall the cover be less than one foot." When this design criteria was mentioned to Troy Wolverton (city engineer), he told me that this was only applicable to under street locations. This design criterion does not exclude areas or state that it is only applicable under street locations. In addition to Draper's criteria, there are industry standards for the depth that these types of pipes should be buried. One such standard is ASTM D2321-11 "Standard Practice for Underground Installation of Thermoplastic Pipe for Sewers and Other Gravity-Flow Applications." This standard requires a minimum cover of 24" or one pipe diameter (whichever is larger). According to this standard, the pipe in this situation would need to be buried at least 20 inches.

There are numerous reasons for the above design requirement. It is common to bring vehicles such as trucks, skid steers, concrete trucks, etc. into backyards to haul gravel, mulch, dirt, or do repairs etc. At the current pipe depth, it could be damaged by any of the above activities. The pipe has already been damaged by such an activity in one yard. In addition, at the current depth, it can be easily damaged by common gardening and yard work activities. Utah Title 54 Chapter 8a Section 4 does not require "notice of excavation" if gardening or tilling.

If the accepted standards are not followed, Draper will have an ongoing liability for repairs and possible flood damage due to the depth of the current pipe. In addition, homeowners will always have to worry about their yards being excavated to repair damaged areas.

While we do not want to have our yards dug up, we also do not want to have ongoing pipe damage, flooding and excavation potential.

2. If the current pipe is deemed acceptable, there will still have to be extensive excavation to place proper end fittings. Currently there are different types and

styles of pipes burred, and proper end fitments (required by ASTM standards) have not been installed.

3. If the pipe is installed properly, extensive excavation will have to take place. This excavation will impact numerous landscaping pieces and trees. While we understand that an effort will be made to bring the properties back to original state, it is not possible to replace “like for like” trees. Currently there are approximately 15 mature fruit trees that are within 2 feet of the pipe, over 8 trees that are within 3 feet, over 9 trees that are within 5 feet and at least 1 tree that is rowing over the pipe. With the exception of the fruit trees, the remaining are very large shade and privacy trees. As mentioned above, the current pipe exists in only 3 of the 5 yards. Therefore, even if the current pipe is deemed acceptable, the other two yards will have to be excavated, which will damage trees, landscape etc.
4. There is a main water line, listed on the Stanford Court Plat that intersects the proposed storm drain line. Because there are requirements for the slope/water flow of storm drains, this intersection will have to be evaluated/excavated to determine if the existing water line will impact the requirements. In other words, if going over or under this water line would impede the flow to the extent that design specifications are not met.
5. Finally, it is our understanding that the public utility easement listed on the Stanford Court Plat is for the benefit of Stanford Court, and not a non-joining development. During the last City Planning meeting, the developer stated that a “retention pond” was possible. I also confirmed with Troy Wolverton. The pond will have the least impact on the community and its tax payers.

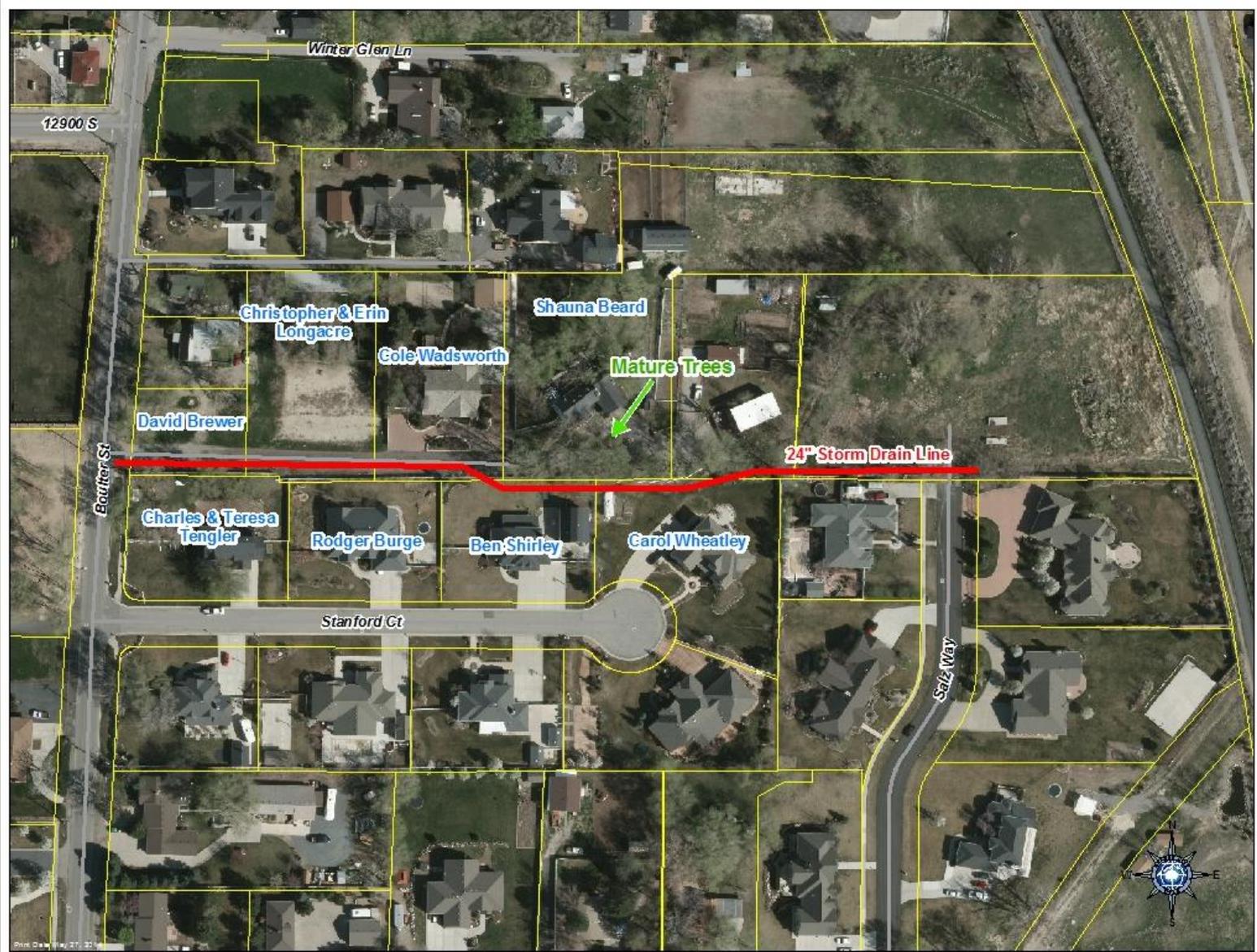
Thank you for taking the time to speak with me, as well as for taking our concerns into consideration as this project is evaluated.

Best Regards-

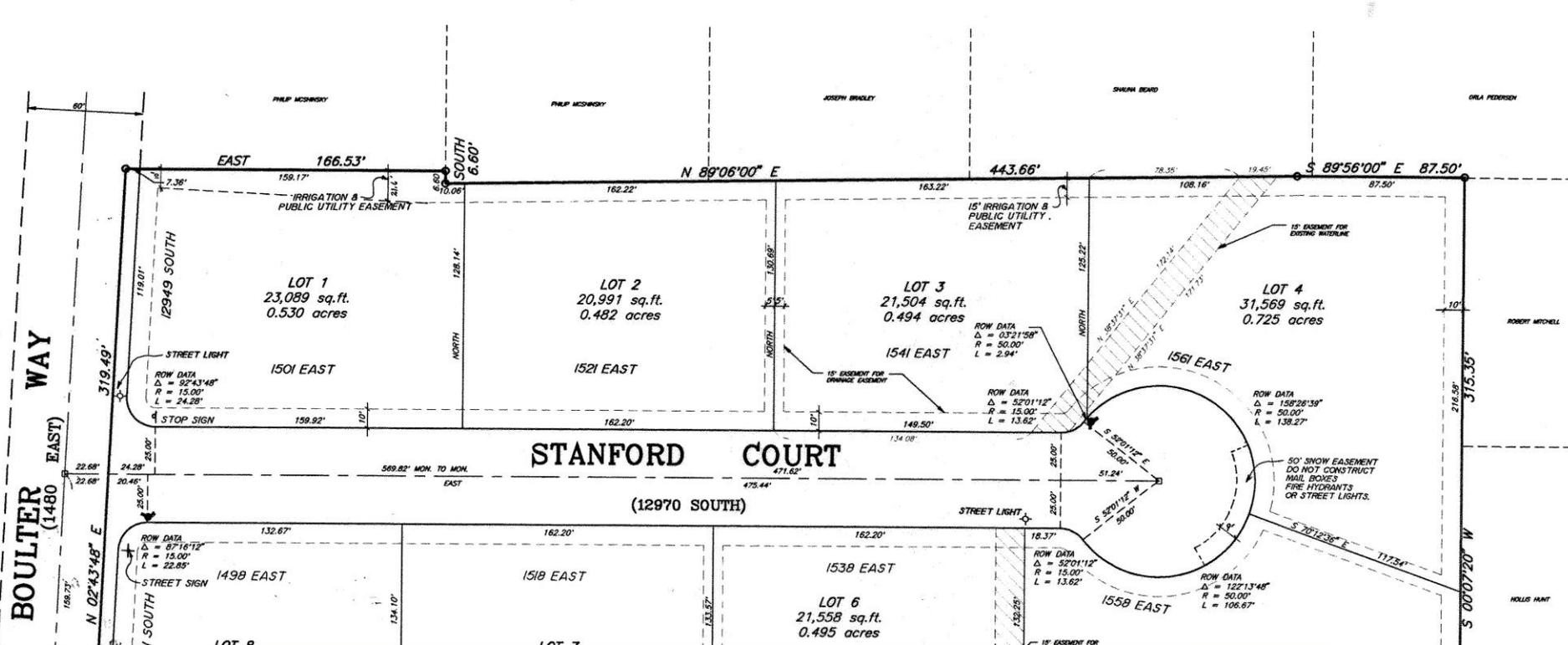


Ben Shirley

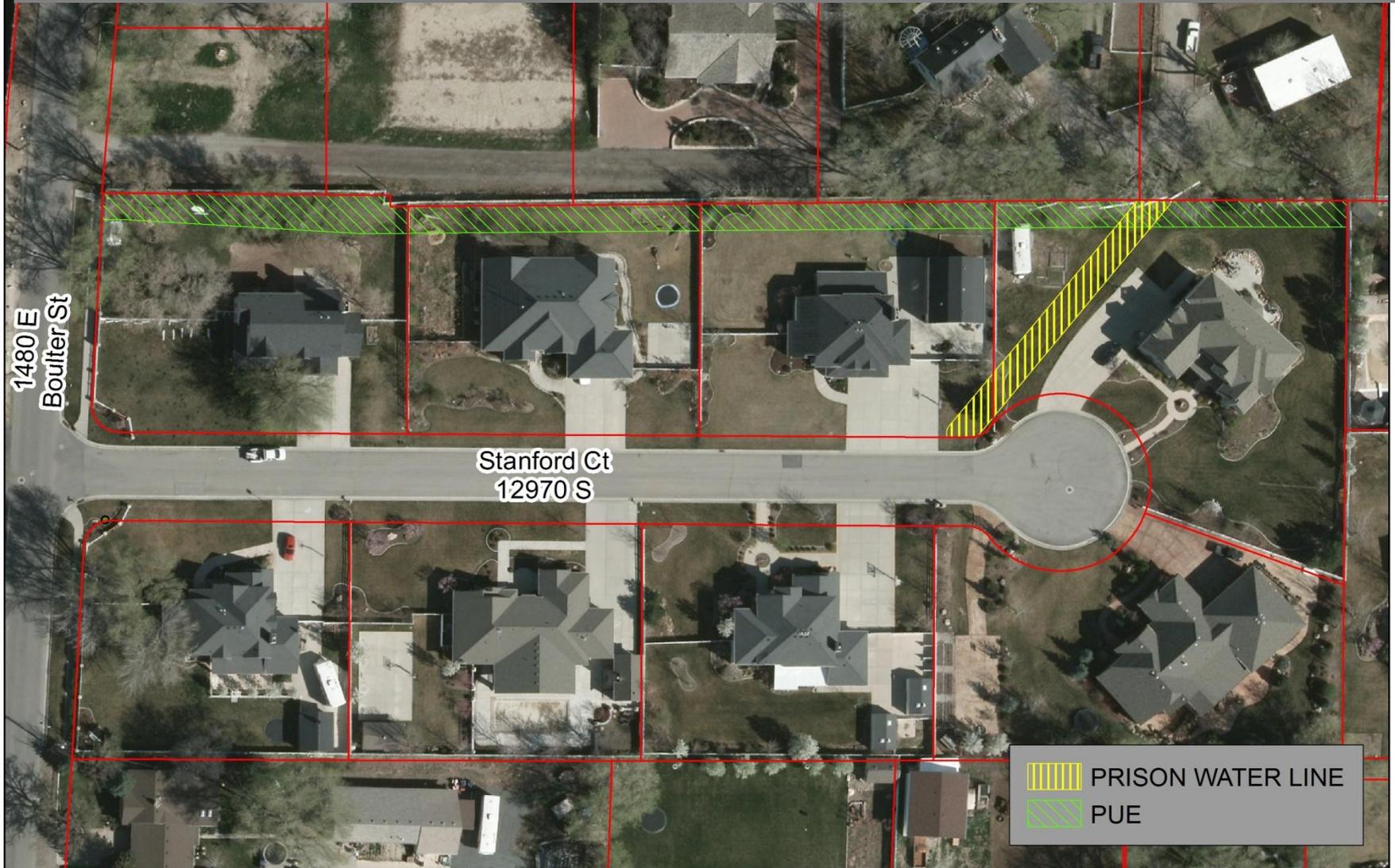
Storm Drain Line Alignment



Stanford Court Plat



PUE & Waterline Easement



Return to Agenda

ITEM #11

REQUEST FOR COUNCIL ACTION

| | |
|---|--|
| To: | Mayor & City Council |
| From: | Russell Fox |
| Date: | June 3, 2014 |
| Subject: | Approve Ordinance No. 1113 repealing Section 7-4-110, Hunting in City Limits Prohibited |
| Applicant Presentation: | n/a |
| Staff Presentation: | Russell Fox, Assistant City manager |
| RECOMMENDATION: Staff recommends the City Council approve Ordinance No. 1113 repealing Section 7-4-110, Hunting in City Limits Prohibited. | |
| BACKGROUND AND FINDINGS: Staff recently met with the Division of Wildlife Resources regarding urban deer and elk issues within Draper City. During those discussions, DWR personnel informed staff that, according to the State code, the DWR Board must approve prohibited hunting within city limits. Upon further research by the DWR staff, prohibiting hunting within the Draper City limits has not been authorized by the DWR Board therefore staff is recommending Section 7-4-110, Hunting in City Limits Prohibited be repealed. Section 7-4-050 of the DCMC still restricts discharge of firearms, including BB guns, pellet guns, and bows and arrows within the city limits. | |
| PREVIOUS LEGISLATIVE ACTION: On June 20, 2000, Ordinance 376 was amended prohibiting hunting within Draper City limits | |
| FISCAL IMPACT: Finance Review: _____ None. | |
| SUPPORTING DOCUMENTS: <ul style="list-style-type: none">• Ordinance No. 1113 | |

ORDINANCE NO. 1113

AN ORDINANCE OF DRAPER CITY REPEALING SECTION 7-4-110 OF THE DRAPER CITY MUNICIPAL CODE RELATED TO HUNTING WITHIN DRAPER CITY LIMITS.

WHEREAS, the Utah State Code regulates Draper City’s authority to regulate hunting within the city; and

WHEREAS, the Division of Wildlife Board approval is required for a City to prohibit hunting within city limits; and

WHEREAS, the Division of Wildlife has not been able to find record of approval for Draper City; and

WHEREAS, there are hunting regulations enforced by the State and additional provisions of the DCMC which protect the health, safety and welfare of the citizens regarding the discharge of firearms; and

WHEREAS, the City Council of Draper City has determined that it is in the best interest of the city and its citizens to repeal the provisions governing the prohibition of hunting within Draper City limits.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH, AS FOLLOWS:

Section 1. Enactment. Chapter 7-4-110 of the Draper City Municipal Code is hereby repealed as set forth in Exhibit “A,” attached hereto and incorporated herein by reference.

Section 2. Severability. If any section, part or provision of this Ordinance is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Ordinance, and all sections, parts and provisions of this Ordinance shall be severable.

Section 3. Effective Date. This Ordinance shall become effective immediately.

PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH, THIS ____ DAY OF _____, 2014.

ATTEST:

DRAPER CITY:

City Recorder

By: _____
Mayor

EXHIBIT A

COMPLETE PROPOSED TEXT AMENDMENT

Chapter 7-4 FIREARMS AND WEAPONS

Sections:

| | |
|----------------|---|
| <u>7-4-010</u> | <u>Repealed.</u> |
| <u>7-4-020</u> | <u>Repealed.</u> |
| <u>7-4-030</u> | <u>Repealed.</u> |
| <u>7-4-040</u> | <u>Repealed.</u> |
| <u>7-4-050</u> | <u>Repealed Discharge of Firearm Prohibited.</u> |
| <u>7-4-060</u> | <u>Repealed.</u> |
| <u>7-4-070</u> | <u>Incendiary Weapons Prohibited.</u> |
| <u>7-4-080</u> | <u>Tear Gas Weapons Prohibited.</u> |
| <u>7-4-090</u> | <u>Repealed.</u> |
| <u>7-4-100</u> | <u>Repealed.</u> |
| <u>7-4-110</u> | <u>Hunting in City Limits Prohibited.</u> |
| <u>7-4-120</u> | <u>Repealed.</u> |
| <u>7-4-130</u> | <u>Exemptions.</u> |
| <u>7-4-140</u> | <u>Complaint and Burden of Proof.</u> |
| <u>7-4-150</u> | <u>Penalty.</u> |

7-4-010 Repealed.

7-4-020 Repealed.

7-4-030 Repealed.

7-4-040 Repealed.

7-4-050 Discharge of Firearm Prohibited. It is unlawful for any person to discharge any firearm, BB gun, pellet gun, bow and arrow, or similar contrivance within the limits of Draper City. This provision shall not apply to the lawful use of a firearm in self-defense, to target shooting at an approved gun range, or archery target shooting on private property provided the targets are not placed within 200 feet of any residence or building. In addition, this provision shall not prevent any person from discharging a firearm while killing an animal which is destroying any crops or garden or which is attacking another animal.

7-4-060 Repealed.

7-4-070 Incendiary Weapons Prohibited. It is unlawful for any person to use, make, carry, or possess any type of "molotov cocktail," gasoline or petroleum base firebomb, or other incendiary weapon, within the limits of Draper City. "Molotov cocktail" means a bottle or other container containing gasoline or other flammable liquid with a fuse-type wick inserted therein.

7-4-080 Tear Gas Weapons Prohibited. It is unlawful for any person to carry on his person or in any vehicle a tear gas gun, projector, or bomb, or any object containing noxious liquid gas or substance. This provision shall not prohibit persons from carrying a small amount of CS, CN, or a similar type gas in aerosol containers for self-defense purpose.

7-4-090 Repealed.

7-4-100 Repealed.

7-4-110 Repealed. ~~Hunting in City Limits Prohibited.~~ Hunting within the incorporated boundaries of Draper City is prohibited.



REDEVELOPMENT AGENCY

Notice is hereby given that the Draper City Redevelopment Agency will hold a **Meeting on June 3, 2014, at approximately 7:00 p.m. (immediately following the City Council Meeting)** in the City Council Chambers at 1020 East Pioneer Road, Draper, Utah.

The agenda shall be as follows:

- 1.0 **Call to Order** – Chairman Vawdrey
- 2.0 **Public Hearing: Redevelopment Agency Fiscal Year 2014-15 Tentative Budget.**
Staff Report by Bob Wylie.
- 3.0 Motion to Approve Minutes of May 6, 2014.
- 4.0 Adjourn to a Municipal Building Authority Meeting.

SALT LAKE COUNTY/UTAH COUNTY, STATE OF UTAH

I, the City Recorder of Draper City, certify that copies of the agenda for the Redevelopment Agency meeting to be held the 3rd day of **June, 2014**, were posted on the Draper City Bulletin Board, Draper City website www.draper.ut.us, the Utah Public Meeting Notice website at www.utah.gov/pmn, and sent by facsimile to The Salt Lake Tribune and The Deseret News.

Date Posted: 05-30-2014

RDA Seal




Rachelle Conner, MMC, City Recorder
Draper City, State of Utah

PUBLIC HEARING PROCEDURE AND ORDER OF BUSINESS

In compliance with the American with Disabilities Act, any individuals needing special accommodations including auxiliary communicative aides and services) during this meeting shall notify Rachelle Conner, City Recorder, 576-6502 at least 24 hours prior to the meeting. Meetings of the Draper City Council may be conducted by electronic means pursuant to Utah Code Annotated Section 52-4-7.8. In such circumstances, contact will be established and maintained by telephone and the meeting will be conducted pursuant to the Rules, Policies and Procedures established by the Governing Body for electronic meeting.

**RDA
AGENDA
ITEM #2**

REQUEST FOR COUNCIL ACTION

| | |
|--------------------------------|--|
| To: | RDA Chairperson & Committee Members |
| From: | Bob Wylie, Finance Director |
| Date: | June 3, 2014 |
| Subject: | Public Hearing for the Redevelopment Agency of Draper City Tentative Budget for Fiscal Year 2014-15 |
| Applicant Presentation: | None |
| Staff Presentation: | Bob Wylie, Finance Director |

RECOMMENDATION:

Title 10 Chapter 6 Section 114 of the Utah State Code requires the governing body to hold a public hearing on the budgets tentatively adopted. The Redevelopment Agency of Draper City previously adopted the tentative budget for the Fiscal year beginning July 1, 2014, through June 30, 2015, on May 6, 2014. The adopted tentative budget for the Redevelopment Agency of Draper City has been available for public inspection. It is anticipated that the Board will adopt the final budget on June 17, 2014.

BACKGROUND AND FINDINGS:

See tentative budget

PREVIOUS LEGISLATIVE ACTION:

Resolution No. RDA 14-2

FISCAL IMPACT: Finance Review: _____

- See RDA Tentative Budget

SUPPORTING DOCUMENTS:

- FY2015 Tentative Budget



Redevelopment Agency Fund (RDA)

Tentative Budget July 1, 2014 to June 30, 2015

CITY OF DRAPER, UTAH

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-------------------------------|---------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| BEGINNING FUND BALANCE | | | | |
| West Freeway | \$613,506 | \$222,395 | \$222,395 | \$1,336,278 |
| Sandhills | 1,874,555 | 2,556,911 | 2,556,911 | 2,776,479 |
| Crescent | (301,598) | (43,469) | (43,469) | 889,248 |
| East Bangerter | 774,429 | 1,344,805 | 1,344,805 | 1,619,080 |
| Gateway | (1,468,944) | (1,327,040) | (1,327,040) | (1,202,365) |
| Additional | (624,495) | (685,313) | (685,313) | (728,983) |
| | 867,453 | 2,068,289 | 2,068,289 | 4,689,736 |
| Revenues | | | | |
| West Freeway | 557,336 | 1,538,508 | 530,000 | 530,000 |
| Sandhills | 738,468 | 1,001,505 | 768,000 | 770,000 |
| Crescent | 1,075,844 | 1,805,797 | 1,087,000 | 1,087,000 |
| East Bangerter | 898,832 | 869,002 | 955,000 | 955,000 |
| Gateway | 167,562 | 146,676 | 120,000 | 120,000 |
| Additional | 471,766 | 464,400 | 464,400 | 535,323 |
| | 3,909,807 | 5,825,888 | 3,924,400 | 3,997,323 |
| Expenditures | | | | |
| West Freeway | 948,448 | 424,625 | 444,500 | 530,000 |
| Sandhills | 56,112 | 781,937 | 810,737 | 770,000 |
| Crescent | 817,715 | 873,081 | 883,178 | 1,087,000 |
| East Bangerter | 328,456 | 594,727 | 599,502 | 955,000 |
| Gateway | 25,658 | 22,001 | -00 | 120,000 |
| Additional | 532,584 | 508,070 | 525,485 | 535,323 |
| | 2,708,972 | 3,204,441 | 3,263,402 | 3,997,323 |
| ENDING FUND BALANCE | | | | |
| West Freeway | 222,394.69 | 1,336,278 | 307,895 | 1,336,278 |
| Sandhills | 2,556,910.89 | 2,776,479 | 2,514,174 | 2,776,479 |
| Crescent | (43,468.77) | 889,248 | 160,353 | 889,248 |
| East Bangerter | 1,344,805.17 | 1,619,080 | 1,700,303 | 1,619,080 |
| Gateway | (1,327,039.67) | (1,202,365) | (1,207,040) | (1,202,365) |
| Additional | (685,313.49) | (728,983) | (746,398) | (728,984) |
| | 2,068,288.81 | \$4,689,736 | \$2,729,287 | \$4,689,736 |

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---|--------------------|----------------------|--------------------|--------------------|
| WEST FREEWAY NEIGHBORHOOD PROJECT AREA | | | | |
| <i>Expires: FY 15-16</i> | | | | |

BALANCE SUMMARY

| | | | | |
|----------------------------|-------------|-------------|-----------|-------------|
| Beginning Fund Balance | \$613,506 | \$222,395 | \$222,395 | \$1,336,278 |
| Net Change in Fund Balance | \$(391,111) | \$1,113,883 | \$85,500 | \$-00 |
| Ending Fund Balance | \$222,395 | \$1,336,278 | \$307,895 | \$1,336,278 |

REVENUES

| | | | | |
|---------------------------------------|----------------|------------------|----------------|----------------|
| 81-31-1001 Tax - West Freeway | \$556,318 | \$1,038,508 | \$530,000 | \$530,000 |
| 81-31-9001 Interest Income | 1,018 | | | |
| 81-39-9511 Transfer from General Fund | | 500,000 | | |
| | 557,336 | 1,538,508 | 530,000 | 530,000 |

EXPENDITURES

| | | | | |
|--|------------------|------------------|------------------|------------------|
| 81-41-2401 Professional & Tech Svcs | | | | |
| 81-41-3107 Edwards Lifesciences Agreement | 365,000 | 365,000 | 365,000 | 365,000 |
| 81-41-9502 Draper City Admin | 83,448 | 59,625 | 79,500 | 79,500 |
| 81-41-9941 Transfer to CIP Fund 11950 South (Match for State funding) | 500,000 | | | |
| 81-99-9900 Contribution to Fund Balance | | | | 85,500 |
| | \$948,448 | \$424,625 | \$444,500 | \$530,000 |

| | | | | |
|----------------------------|-----------|-----------|--------|-----|
| Net Change in Fund Balance | (391,111) | 1,113,883 | 85,500 | -00 |
|----------------------------|-----------|-----------|--------|-----|

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---|--------------------|----------------------|--------------------|--------------------|
| SAND HILLS NEIGHBORHOOD PROJECT AREA | | | | |
| <i>Expires: FY 18-19</i> | | | | |

BALANCE SUMMARY

| | | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| Beginning Fund Balance | \$1,874,555 | \$2,556,911 | \$2,556,911 | \$2,776,479 |
| Net Change in Fund Balance | \$682,356 | \$219,568 | \$(42,737) | \$0 |
| Ending Fund Balance | \$2,556,911 | \$2,776,479 | \$2,514,174 | \$2,776,479 |

REVENUES

| | | | | |
|---------------------------------|----------------|------------------|----------------|----------------|
| 81-32-1001 Tax - Sandhills Area | \$731,747 | \$1,001,505 | \$768,000 | \$770,000 |
| 81-32-9001 Interest Income | 6,721 | | | |
| | 738,468 | 1,001,505 | 768,000 | 770,000 |

EXPENDITURES

| | | | | |
|--|-----------------|------------------|------------------|------------------|
| 81-42-2005 Public Notices | | | | |
| 81-42-3102 Tenant Improvements - Christophers | 120,000 | 120,000 | 120,000 | 120,000 |
| 81-42-3104 Hidden Valley Renovation | 245,537 | 245,537 | 245,537 | 245,537 |
| 81-42-3105 Tenant Improvements - New Pad A | | 140,000 | 140,000 | 140,000 |
| 81-42-3106 Tenant Improvements - New Pad B | | 140,000 | 140,000 | 140,000 |
| 81-42-3204 City Entrance Signage | | 50,000 | 50,000 | |
| 81-42-9502 Draper City Admin | 109,762 | 86,400 | 115,200 | 115,500 |
| 81-42-9941 Transfer to CIP Fund Pioneer Rd 1000 - 1300 East | (419,187) | | | |
| 81-42-9900 Contribution to Fund Balance | | | | 8,963 |
| | \$56,112 | \$781,937 | \$810,737 | \$770,000 |

| | | | | |
|-----------------------------------|----------------|----------------|-----------------|----------|
| Net Change in Fund Balance | 682,356 | 219,568 | (42,737) | 0 |
|-----------------------------------|----------------|----------------|-----------------|----------|

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---|--------------------|----------------------|--------------------|--------------------|
| CRESCENT NEIGHBORHOOD PROJECT AREA | | | | |
| <i>Expires. FY 25-26</i> | | | | |

BALANCE SUMMARY

| | | | | |
|----------------------------|-------------|------------|------------|-----------|
| Beginning Fund Balance | \$(301,598) | \$(43,469) | \$(43,469) | \$889,248 |
| Net Change in Fund Balance | \$258,129 | \$932,717 | \$203,822 | \$-00 |
| Ending Fund Balance | \$(43,469) | \$889,248 | \$160,353 | \$889,248 |

REVENUES

| | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|
| 81-33-1001 Tax - Crescent Area | \$1,075,958 | \$1,805,797 | \$1,087,000 | \$1,087,000 |
| 81-33-9001 Interest Income | (114) | | | |
| | <u>1,075,844</u> | <u>1,805,797</u> | <u>1,087,000</u> | <u>1,087,000</u> |

EXPENDITURES

| | | | | |
|---|------------------|------------------|------------------|--------------------|
| 81-43-3101 Kohl's Principal | 57,630 | 152,965 | 152,965 | 162,143 |
| 81-43-3102 Kohl's Interest | 73,676 | 70,218 | 70,218 | 61,040 |
| 81-43-3201 Draper Peaks Principal | 129,894 | 138,128 | 124,770 | 132,256 |
| 81-43-3202 Draper Peaks Interest | 158,134 | 151,823 | 157,175 | 149,689 |
| 81-43-3301 Draper Peaks II Principal | 85,667 | 81,426 | 77,587 | 82,242 |
| 81-43-3302 Draper Peaks II Interest | 151,320 | 156,236 | 137,413 | 132,758 |
| 81-43-9502 Draper City Admin | 161,394 | 122,285 | 163,050 | 163,050 |
| 81-43-9541 Transfer to CIP | | | | |
| Property Acquisition - Draper Peaks | | | | |
| Conservation Streetscape | | | | |
| Gateway Streetscape | | | | |
| 81-43-9900 Contribution to Fund Balance | | | | 203,822 |
| | <u>\$817,715</u> | <u>\$873,081</u> | <u>\$883,178</u> | <u>\$1,087,000</u> |

| | | | | |
|----------------------------|---------|---------|---------|-----|
| Net Change in Fund Balance | 258,129 | 932,717 | 203,822 | -00 |
|----------------------------|---------|---------|---------|-----|

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|------------------------------------|--------------------|----------------------|--------------------|--------------------|
| EAST BANGERTER PROJECT AREA | | | | |
| <i>Expires: FY 17-18</i> | | | | |

BALANCE SUMMARY

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| Beginning Fund Balance | \$774,429 | \$1,344,805 | \$1,344,805 | \$1,619,080 |
| Net Change in Fund Balance | \$570,376 | \$274,275 | \$355,498 | \$-00 |
| Ending Fund Balance | \$1,344,805 | \$1,619,080 | \$1,700,303 | \$1,619,080 |

REVENUES

| | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|
| 81-34-1001 Tax - East Bangerter Area | \$895,297 | \$869,002 | \$955,000 | \$955,000 |
| 81-34-2001 Interest Income | 3,535 | | | |
| | 898,832 | 869,002 | 955,000 | 955,000 |

EXPENDITURES

| | | | | |
|---|------------------|------------------|------------------|------------------|
| 81-44-9501 Draper City Admin (2%) | 17,906 | 14,325 | 19,100 | 19,100 |
| 81-44-9511 Transfer to General Fund | | | | |
| Bangerter Pkwy Principal | 185,000 | 195,000 | 195,000 | 200,000 |
| Bangerter Pkwy Interest | 124,050 | 116,650 | 116,650 | 108,363 |
| Bangerter Pkwy Trustee Fee | 1,500 | 1,500 | 1,500 | 1,500 |
| Prior yr debt service payment | | 267,252 | 267,252 | 267,252 |
| 81-44-9900 Contribution to Fund Balance | | | | 358,785 |
| | \$328,456 | \$594,727 | \$599,502 | \$955,000 |
| Net Change in Fund Balance | 570,376 | 274,275 | 355,498 | -00 |

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|-----------------------------|--------------------|----------------------|--------------------|--------------------|
| GATEWAY PROJECT AREA | | | | |
| <i>Expires: FY 18-19</i> | | | | |

BALANCE SUMMARY

| | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Beginning Fund Balance | \$(1,468,944) | \$(1,327,040) | \$(1,327,040) | \$(1,202,365) |
| Net Change in Fund Balance | \$141,904 | \$124,675 | \$120,000 | \$-00 |
| Ending Fund Balance | \$(1,327,040) | \$(1,202,365) | \$(1,207,040) | \$(1,202,365) |

REVENUES

| | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|
| 81-36-1001 Tax - Gateway Area | 171,050 | 146,676 | 120,000 | 120,000 |
| 81-36-2001 Interest Income | (3,488) | | | |
| | 167,562 | 146,676 | 120,000 | 120,000 |

EXPENDITURES

| | | | | |
|---|-----------------|-----------------|--------------|------------------|
| 81-46-3203 Interest Payable | | | | |
| 81-46-9501 Draper City Admin | 25,658 | 22,001 | -00 | 18,000 |
| 81-46-9900 Contribution to Fund Balance | | | | 102,000 |
| | \$25,658 | \$22,001 | \$-00 | \$120,000 |

| | | | | |
|----------------------------|---------|---------|---------|-----|
| Net Change in Fund Balance | 141,904 | 124,675 | 120,000 | -00 |
|----------------------------|---------|---------|---------|-----|

REDEVELOPMENT AGENCY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|--|--------------------|----------------------|--------------------|--------------------|
| ADDITIONAL TAX INCREMENT | | | | |
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$(624,495) | \$(685,313) | \$(665,313) | \$(728,983) |
| Net Change in Fund Balance | \$(60,818) | \$(43,670) | \$(61,085) | \$(0) |
| Ending Fund Balance | \$(685,313) | \$(728,983) | \$(746,398) | \$(728,984) |
| REVENUES | | | | |
| 81-38-1001 Add'l Tax - West Freeway Area | 370,878 | 350,000 | 350,000 | 355,940 |
| 81-38-2001 Add'l Tax - Sandhills Area | 313,606 | 330,000 | 330,000 | 450,000 |
| 81-38-3001 Add'l Tax - Crescent Area (55B) | 358,653 | 362,000 | 362,000 | 350,683 |
| 81-38-3001 Add'l Tax - Crescent Area (51A) | | | | 17,000 |
| 81-38-2001 Interest Income | (1,801) | | | |
| School District Hold Harmless | | | | |
| School District - West Freeway Area | (202,506) | (195,600) | (195,600) | (195,600) |
| School District - Sandhills Area | (171,234) | (182,000) | (182,000) | (242,700) |
| School District - Crescent | (195,830) | (200,000) | (200,000) | (200,000) |
| | 471,766 | 464,400 | 464,400 | 535,323 |
| EXPENDITURES | | | | |
| 81-48-2005 Public Notices | | | | |
| 81-48-2401 Prof & Tech Svcs - Add'l Tax | 5,643 | | | |
| 81-48-9501 Draper City Admin | 71,035 | 52,245 | 69,660 | 80,298 |
| 81-48-9511 Transfer to General Fund | | | | |
| Corner Canyon Bond Costs | | | | |
| Corner Canyon Principal | 255,000 | 265,000 | 265,000 | 275,000 |
| Corner Canyon Interest | 199,156 | 189,075 | 189,075 | 178,275 |
| Corner Canyon Trustee Fee | 1,750 | 1,750 | 1,750 | 1,750 |
| | \$532,584 | \$508,070 | \$525,485 | \$535,323 |
| Net Change in Fund Balance | (60,818) | (43,670) | (61,085) | (0) |

**RDA
AGENDA
ITEM #3**

MINUTES OF THE REDEVELOPMENT AGENCY MEETING HELD ON TUESDAY, MAY 6, 2014, IN THE DRAPER CITY COUNCIL CHAMBERS, 1020 EAST PIONEER ROAD, DRAPER, UTAH.

PRESENT: Chairman Marsha Vawdrey, Boardmembers Bill Colbert, Bill Rappleye, Jeff Stenquist, Alan Summerhays, and Troy Walker.

STAFF PRESENT: David Dobbins, Russ Fox, Doug Ahlstrom, Rachelle Conner, Keith Morey, Glade Robbins, Bryan Roberts, Garth Smith, and Bob Wylie

1.0 Call to order.

6:49:47 PM

1.1 Chair Vawdrey called the meeting to order at 6:49 p.m.

6:49:54 PM

2.0 Action Item - Resolution #RDA 14-02, Adopting the Fiscal Year 2014-15 Tentative Budget.

2.1 Bob Wylie, Finance Director, reviewed the RDA Tentative budget for the City Council. He indicated this is a balanced budget and will be available for public review tomorrow. This budget is approximately \$3.9 million. There will be a public hearing on June 3, 2014.

6:50:37 PM

2.3 Boardmember Rappleye moved to approve Resolution #RDA 14-02, which adopts the Fiscal Year 2014-15 Tentative Budget. Boardmember Walker seconded the motion.

6:50:54 PM

2.4 A roll call vote was taken with Boardmembers Colbert, Rappleye, Stenquist, Walker, and Vawdrey voting yes. The motion passed unanimously. Summerhays abstained from the vote because he did not attend the work session when this was discussed.

6:51:17 PM

3.0 Approval of Minutes – March 25, 2014.

6:51:21 PM

3.1 Boardmember Walker moved to approve the March 25, 2014, minutes. Boardmember Rappleye seconded the motion.

6:51:29 PM

3.2 A roll call vote was taken with Boardmembers Colbert, Rappleye, Stenquist, Walker, and Vawdrey voting yes. The motion passed unanimously. Summerhays abstained from the vote.

6:51:52 PM

4.0 Adjourn to a Municipal Building Authority Building

6:51:51 PM

4.1 A motion to adjourn to a Municipal Building Authority Meeting was made by Boardmember Walker and seconded by Boardmember Colbert .

6:52:00 PM

4.2 A vote was taken with Boardmembers Colbert, Rappleye, Stenquist, Summerhays, Walker, and Vawdrey voting yes. The motion passed unanimously.

4.3 The meeting adjourned at 6:52 p.m.

DRAFT



MUNICIPAL BUILDING AUTHORITY

Notice is hereby given that the Draper City Municipal Building Authority will hold a **Meeting** on **June 3, 2014, at approximately 7:00 p.m. (immediately following the Redevelopment Agency Meeting)** in the City Council Chambers at 1020 East Pioneer Road, Draper, Utah.

The agenda shall be as follows:

- 1.0 **Call to Order** - Chairman Summerhays
- 2.0 **Public Hearing: Municipal Building Authority 2014-15 Tentative Budget.** Staff report by Bob Wylie.
- 3.0 Motion to approve the minutes of May 6, 2014.
- 4.0 Adjourn to a Traverse Ridge Special Service District Meeting.

SALT LAKE COUNTY/UTAH COUNTY, STATE OF UTAH

I, the City Recorder of Draper City, certify that copies of the agenda for the Municipal Building Authority meeting to be held the 3rd day of **June, 2014**, were posted on the Draper City Bulletin Board, Draper City website www.draper.ut.us, the Utah Public Meeting Notice website at www.utah.gov/pmn, and sent by facsimile to The Salt Lake Tribune and The Deseret News.

Date Posted: 05-30-14


Rachelle Conner, MMC, City Recorder
Draper City, State of Utah

MBA Seal



PUBLIC HEARING PROCEDURE AND ORDER OF BUSINESS

In compliance with the American with Disabilities Act, any individuals needing special accommodations including auxiliary communicative aides and services) during this meeting shall notify Rachelle Conner, City Recorder, 576-6502 at least 24 hours prior to the meeting. Meetings of the Draper City Council may be conducted by electronic means pursuant to Utah Code Annotated Section 52-4-7.8. In such circumstances, contact will be established and maintained by telephone and the meeting will be conducted pursuant to the Rules, Policies and Procedures established by the Governing Body for electronic meeting.

**MBA
AGENDA
ITEM #2**

REQUEST FOR COUNCIL ACTION

| | |
|--------------------------------|---|
| To: | Draper City MBA Chairperson & Committee Members |
| From: | Bob Wylie, Finance Director |
| Date: | June 3, 2014 |
| Subject: | Public Hearing for the MBA of Draper City Tentative Budget for Fiscal Year 2014-15 |
| Applicant Presentation: | None |
| Staff Presentation: | Bob Wylie, Finance Director |

RECOMMENDATION:

Title 10 Chapter 6 Section 114 of the Utah State Code requires the governing body to hold a public hearing on the budgets tentatively adopted. The Municipal Building Authority of Draper City previously adopted the tentative budget for the Fiscal year beginning July 1, 2014, through June 30, 2015, on May 6, 2014. The adopted tentative budget for the Municipal Building Authority of Draper City has been available for public inspection. It is anticipated that the Board will adopt the final budget on June 17, 2014.

BACKGROUND AND FINDINGS:

See tentative budget

PREVIOUS LEGISLATIVE ACTION:

Resolution No. MBA 14-01

FISCAL IMPACT: Finance Review: _____

- See MBA Tentative Budget

SUPPORTING DOCUMENTS:

- FY2015 Tentative Budget



Municipal Building Authority

Tentative Budget July 1, 2014 to June 30, 2015

CITY OF DRAPER, UTAH

MUNICIPAL BUILDING AUTHORITY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|------------------------|--------------------|----------------------|--------------------|-----------------------|
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$898,923 | \$898,924 | \$898,924 | \$898,924 |
| Change in Fund Balance | \$1 | \$0 | -\$250,000 | \$0 |
| Ending Fund Balance | <u>\$898,924</u> | <u>\$898,924</u> | <u>\$648,924</u> | <u>\$898,924</u> |

| REVENUE | | | | | |
|----------------|--------------------------------------|------------------|----------------|----------------|----------------|
| 33-30-1001 | Lease Revenue | \$1,475,494 | \$707,096 | \$701,796 | \$700,596 |
| 33-30-2001 | Interest Income | | | | |
| 33-30-3002 | Bond Proceeds | 4,795,000 | | | |
| 33-30-3004 | Series 2012B Bond Premium | 564,295 | | | |
| 33-39-9511 | Transfer from General Fund | 383,581 | | | |
| 33-39-9542 | Transfer from Fire Impact Fee Fund | (201,271) | | | |
| 33-39-9544 | Transfer from Park Impact Fee Fund | (386,605) | | | |
| 33-39-9545 | Transfer from Police Impact Fee Fund | 111,048 | | | |
| | | <u>6,741,542</u> | <u>707,096</u> | <u>701,796</u> | <u>700,596</u> |

| EXPENDITURES | | | | | |
|--|--------------------------------|------------------|----------------|----------------|----------------|
| City Hall | | | | | |
| 33-40-3101 | 2002B Principal | 5,310,000 | | | |
| 33-40-3102 | 2002B Interest | 122,299 | | | |
| 33-40-3103 | 2002B Trustee Fee | | | | |
| | | <u>5,432,299</u> | <u>-00</u> | <u>-00</u> | <u>-00</u> |
| Public Works Building | | | | | |
| 33-40-3109 | 2003 Principal | 300,000 | | | |
| 33-40-3108 | 2003 Interest | 7,964 | | | |
| 33-40-3110 | 2003 Trustee Fee | 4,000 | | | |
| | | <u>311,964</u> | <u>-00</u> | <u>-00</u> | <u>-00</u> |
| Corner Canyon | | | | | |
| 33-40-3111 | 2005 Principal | 255,000 | 265,000 | 265,000 | 275,000 |
| 33-40-3112 | 2005 Interest | 199,156 | 194,375 | 189,075 | 178,275 |
| 33-40-3113 | 2005 Trustee Fee | 1,750 | 1,750 | 1,750 | 1,750 |
| 33-40-3310 | 2005 Closing Costs | | | | |
| | | <u>455,906</u> | <u>461,125</u> | <u>455,825</u> | <u>455,025</u> |
| Bangerter Parkway (Series 2004 Refunding) | | | | | |
| 33-40-3117 | 2012 Series B Principal | 200,000 | | | |
| 33-40-3118 | 2012 Series B Interest | 88,992 | | | |
| 33-40-3119 | 2012 Series Issue/Closing Cost | 50,160 | | | |
| | | <u>339,152</u> | <u>-00</u> | <u>-00</u> | <u>-00</u> |

MUNICIPAL BUILDING AUTHORITY FUND

City of Draper, Utah

| | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|--------------------|----------------------|--------------------|-----------------------|
| Fire Stations (#114 & #122) | | | | | |
| 33-40-3114 | 2007 Principal | 130,000 | 135,000 | 135,000 | 140,000 |
| 33-40-3115 | 2007 Interest | 114,671 | 109,471 | 109,471 | 104,071 |
| 33-40-3116 | 2007 Trustee Fee | 1,500 | 1,500 | 1,500 | 1,500 |
| 33-40-3314 | 2007 Closing Costs | | | | |
| | | 246,171 | 245,971 | 245,971 | 245,571 |

EXPENDITURES (continued)

| | | | | | |
|------------|----------------------------------|--------------------|------------------|------------------|------------------|
| 33-40-9511 | Transfer to General Fund | | | 250,000 | |
| 33-40-9541 | Transfer to CIP Fund | | | | |
| | City Hall Construction | 376,048 | | | |
| | Corner Canyon Purchase | | | | |
| | Fire Station #121 | | | | |
| | Amphitheater | | | | |
| 33-40-9542 | Transfer to Fire Impact Fee Fund | | | | |
| | Fire Station #114 | (420,000) | | | |
| | | \$6,741,541 | \$707,096 | \$951,796 | \$700,596 |

| | | | | |
|-----------------------------------|------------|--------------|--------------------|--------------|
| Net Change in Fund Balance | \$1 | \$-00 | \$(250,000) | \$-00 |
|-----------------------------------|------------|--------------|--------------------|--------------|

MBA

AGENDA

ITEM #3

**MINUTES OF THE DRAPER CITY MUNICIPAL BUILDING AUTHORITY MEETING
HELD ON TUESDAY, MAY 6, 2014, AT THE DRAPER CITY COUNCIL CHAMBERS**

PRESENT: Chairman Alan Summerhays, Boardmembers Bill Colbert, Bill Rappleye, Jeff Stenquist, Marsha Vawdrey, and Troy Walker.

STAFF PRESENT: David Dobbins, Russ Fox, Doug Ahlstrom, Rachele Conner, Keith Morey, Glade Robbins, Bryan Roberts, Garth Smith, and Bob Wylie

1.0 Call to Order

6:52:04 PM

1.1 Chairman Summerhays called the meeting to order at 6:52 p.m.

6:52:09 PM

2.0 Action Item: Resolution #MBA 14-01, Adopting the Fiscal Year 2014-15 Tentative Budget.

2.1 Bob Wylie reviewed the MBA tentative budget with the City Council. This is a balanced budget of \$700,965.00. It will be available for public review, and the City will be holding a public hearing on June 3, 2014.

6:52:54 PM

2.2 **A motion to approve Resolution #MBA 14-01, adopting the 2014-15 Tentative Budget, was made by Boardmember Walker and seconded by Boardmember Rappleye.**

6:53:04 PM

2.3 **A roll call vote was taken with Boardmembers Colbert, Rappleye, Stenquist, Summerhays, Vawdrey, and Walker voting in favor. The motion carried.**

3.0 Adjourn to a Traverse Ridge Special Service District Meeting.

6:53:17 PM

3.1 **A motion to adjourn to a Traverse Ridge Special Service District Meeting was made by Boardmember Mayor Walker and seconded by Boardmember Rappleye.**

6:53:22 PM

3.2 **A roll call vote was taken with Boardmembers Colbert, Rappleye, Stenquist, Summerhays, Vawdrey, and Walker voting in favor. The motion carried.**

3.3 The meeting adjourned at 6:53 p.m.



TRAVERSE RIDGE SPECIAL SERVICE DISTRICT

Notice is hereby given that the Traverse Ridge Special Service District will hold a **Meeting on June 3, 2014, at approximately 7:00 p.m. (immediately following the Municipal Building Authority Meeting)** in the City Council Chambers at 1020 East Pioneer Road, Draper, Utah.

The agenda shall be as follows:

- 1.0 **Call to Order** – Mayor Walker
- 2.0 **Public Hearing: Traverse Ridge Special Service District Fiscal Year 2014-15 Tentative Budget.** Staff Report by Bob Wylie.
- 3.0 Motion to approve the minutes of May 6, 2014.
- 4.0 Adjourn to a Redevelopment Agency Meeting

SALT LAKE COUNTY/UTAH COUNTY, STATE OF UTAH

I, the City Recorder of Draper City, certify that copies of the agenda for the Traverse Ridge Special Service District meeting to be held the **3rd day of June, 2014**, were posted on the Draper City Bulletin Board, Draper City website www.draper.ut.us, the Utah Public Meeting Notice website at www.utah.gov/pmn, and sent by facsimile to The Salt Lake Tribune and The Deseret News.

Date Posted: 05.30.14

TRSSD Seal




Rachelle Conner, MMC, City Recorder
Draper City, State of Utah

PUBLIC HEARING PROCEDURE AND ORDER OF BUSINESS

In compliance with the American with Disabilities Act, any individuals needing special accommodations including auxiliary communicative aides and services) during this meeting shall notify Rachelle Conner, City Recorder, 576-6502 at least 24 hours prior to the meeting. Meetings of the Draper City Council may be conducted by electronic means pursuant to Utah Code Annotated Section 52-4-7.8. In such circumstances, contact will be established and maintained by telephone and the meeting will be conducted pursuant to the Rules, Policies and Procedures established by the Governing Body for electronic meeting.

TRSSD
AGENDA
ITEM #2

REQUEST FOR COUNCIL ACTION

| | |
|--------------------------------|--|
| To: | TRSSD Board of Directors |
| From: | Bob Wylie, Finance Director |
| Date: | June 3, 2014 |
| Subject: | Public Hearing for the Draper City TRSSD Tentative Budget for Fiscal Year 2014-15 |
| Applicant Presentation: | None |
| Staff Presentation: | Bob Wylie, Finance Director |

RECOMMENDATION:

Title 10 Chapter 6 Section 114 of the Utah State Code requires the governing body to hold a public hearing on the budgets tentatively adopted. The City Council previously adopted the tentative budget for the Fiscal year beginning July 1, 2014, through June 30, 2015, on May 6, 2014. The adopted tentative budget for the Traverse Ridge Special Service District (TRSSD) has been available for public inspection. It is anticipated that the City Council will adopt the final budget on June 17, 2014.

BACKGROUND AND FINDINGS:

See tentative budget

PREVIOUS LEGISLATIVE ACTION:

Resolution No. TRSSD 14-01

FISCAL IMPACT: Finance Review: _____

- See TRSSD Tentative Budget

SUPPORTING DOCUMENTS:

- FY2015 Tentative Budget



Traverse Ridge Special Service District

Tentative Budget July 1, 2014 to June 30, 2015

CITY OF DRAPER, UTAH

STAFFING DOCUMENT

City of Draper, Utah

| | Wage Grade | Budget FY 10-11 | Budget FY 11-12 | Budget FY 12-13 | Budget FY 13-14 | Requested FY 14-15 |
|--|---------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| Traverse Ridge Special Service District | | | | | | |
| Traverse Ridge Special Service District | | | | | | |
| Equipment Operator | 11 | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> |
| | | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> | <u>3.00</u> |

TRAVERSE RIDGE SPECIAL SERVICE DISTRICT

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|------------------------|--------------------|----------------------|--------------------|--------------------|
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$1,804,708 | \$1,865,354 | \$1,865,354 | \$2,121,174 |
| Change in Fund Balance | \$60,646 | \$255,820 | \$(1,614,474) | \$0 |
| Ending Fund Balance | \$1,865,354 | \$2,121,174 | \$250,880 | \$2,121,174 |

REVENUE

Salt Lake County

| | | | | | |
|------------|-----------------------------|-----------|-----------|-----------|-----------|
| 82-30-1001 | Property Tax | \$341,614 | \$305,000 | \$297,819 | \$300,797 |
| 82-30-1002 | Redemption (Delinquent) Tax | 23,495 | 10,000 | 20,000 | 10,000 |
| 82-30-1003 | Personal Property Tax | 28,605 | 26,000 | 26,000 | 26,000 |
| 82-30-1004 | Tax Interest | 1,377 | | | |

Utah County

| | | | | | |
|------------|-----------------------------|---------|---------|---------|---------|
| 82-30-1006 | Property Tax | 422,451 | 376,000 | 334,065 | 375,000 |
| 82-30-1007 | Redemption (Delinquent) Tax | 51,318 | 20,000 | 5,000 | 5,000 |
| 82-30-1008 | Personal Property Tax | 8,932 | 8,000 | 4,000 | 4,000 |
| 82-30-1009 | Tax Interest | 2,799 | 350 | | |
| 82-30-2001 | Earned Interest | 12,814 | 6,700 | | |

Other

| | | | | | |
|------------|-------------------------------|--|--|--|-----------|
| 82-39-9900 | Appropriation of Fund Balance | | | | 1,720,549 |
|------------|-------------------------------|--|--|--|-----------|

Total - Revenues

893,405 752,050 686,884 2,441,346

EXPENDITURES

Personnel

| | | | | | |
|------------|-----------------|----------------|----------------|----------------|----------------|
| 82-40-1001 | Full Time Wages | 98,095 | 97,975 | 97,975 | 99,935 |
| 82-40-1003 | On Call Pay | 5,074 | 5,390 | 5,390 | 5,390 |
| 82-40-1004 | Seasonal Wages | 2,535 | -00 | 12,000 | 12,000 |
| 82-40-1008 | Overtime | -00 | -00 | 10,000 | 10,300 |
| 82-40-1101 | Benefits | 75,610 | 73,604 | 73,604 | 73,679 |
| | | 181,314 | 176,969 | 198,969 | 201,304 |

Operations

| | | | | | |
|------------|--------------------------|---------|--------|---------|---------|
| 82-40-2001 | Office Supplies | | | | |
| 82-40-2002 | Printing | | | | -00 |
| 82-40-2005 | Public Notices | 35 | | 150 | 150 |
| 82-40-2101 | Materials & Supplies | 97 | 10,000 | 20,000 | 20,000 |
| 82-40-2104 | Property Damage Repairs | | | | -00 |
| 82-40-2107 | Uniforms | 1,322 | 1,000 | 1,326 | 1,326 |
| 82-40-2108 | Snow Removal | 12,986 | 17,628 | 25,000 | 25,000 |
| 82-40-2109 | Equipment Storage Rental | | | | -00 |
| 82-40-2110 | Salt | 114,575 | 45,000 | 150,000 | 150,000 |
| 82-40-2111 | Sidewalk Repairs | | | | -00 |

TRAVERSE RIDGE SPECIAL SERVICE DISTRICT

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Budget FY 14-15 |
|---|--------------------|----------------------|--------------------|--------------------|
| EXPENDITURES (continued) | | | | |
| 82-40-2112 Street Repairs | 33,596 | | | -00 |
| 82-40-2113 Street Signage | | | | -00 |
| 82-40-2118 Road Striping | 13,293 | 6,000 | 20,000 | 20,000 |
| 82-40-2119 Slope Repairs | | 10,000 | 10,000 | 5,000 |
| 82-40-2201 Publications & Dues | 1,750 | 1,000 | 1,000 | 1,875 |
| 82-40-2301 Service Agreements | | | | -00 |
| 82-40-2401 Professional & Tech Svcs | | | | -00 |
| 82-40-2501 Training | 744 | 4,850 | 4,850 | 4,850 |
| 82-40-2701 Liability Insurance | 4,408 | 5,450 | 5,450 | 4,984 |
| 82-40-2801 Communications | 926 | 800 | 1,080 | 1,080 |
| 82-40-2803 Utilities | 162 | 155 | 500 | 500 |
| 82-40-2804 Street Light Electricity | | | | -00 |
| 82-40-2805 Street Light Repairs | 29,368 | 55,000 | 55,000 | 40,000 |
| 82-40-2809 Administrative Fee | 131,462 | 80,000 | 103,033 | 120,656 |
| 82-40-2901 Fleet Gas & Maintenance | 58,013 | 60,000 | 100,000 | 77,000 |
| 82-40-2908 Collision Repair | | -00 | 5,000 | 5,000 |
| Subtotal - Operations | 402,738 | 296,883 | 502,389 | 477,421 |
| Capital Outlay | | | | |
| 82-40-7010 Capital Outlay - Heavy Equip | 248,707 | | | 185,000 |
| 82-40-7015 Capital Outlay - Other Equip | | | | |
| 82-40-9541 Transfer to CIP | | | | |
| Road Repair | | | | 1,577,621 |
| Suncrest Dr/TR Rd Intersection | | | | |
| Salt Dome | | 22,378 | 1,600,000 | |
| Subtotal - Capital Outlay | 248,707 | 22,378 | 1,600,000 | 1,762,621 |
| Total - Expenditures | \$832,760 | \$496,230 | \$2,301,358 | \$2,441,346 |
| Net Change in Fund Balance | 60,646 | 255,820 | (1,614,474) | 0 |

TRSSD
AGENDA
ITEM #3

**MINUTES OF THE TRAVERSE RIDGE SPECIAL SERVICE DISTRICT MEETING
HELD ON TUESDAY, MAY 6, 2014, IN THE DRAPER CITY COUNCIL CHAMBERS,
1020 EAST PIONEER ROAD, DRAPER, UTAH.**

PRESENT: Mayor Troy Walker, Councilmembers Bill Colbert, Bill Rappleye, Jeff Stenquist, Alan Summerhays, and Marsha Vawdrey.

STAFF PRESENT: David Dobbins, Russ Fox, Doug Ahlstrom, Rachelle Conner, Keith Morey, Glade Robbins, Bryan Roberts, Garth Smith, and Bob Wylie

1.0 Call to Order

6:53:25 PM

1.1 The meeting was called to order by Chairman Walker at 6:53 p.m.

6:53:42 PM

2.0 Public Hearing - Resolution #TRSSD 14-01, Adopting the 2014-15 Tentative Budget.

2.1 Bob Wylie reviewed the tentative budget. The balanced budget consists of \$1,762,621.00 and includes a capital improvement project. The budget is available for public review, and a public hearing is scheduled for June 3, 2014.

6:54:28 PM

2.2 **A motion to approve Resolution #TRSSD 14-01 was made by Councilmember Rappleye and seconded by Councilmember Summerhays.**

6:54:42 PM

2.3 **A roll call vote was taken with Councilmembers Colbert, Rappleye, Stenquist, Summerhays, Vawdrey, and Walker voting in favor. The motion passed unanimously.**

6:54:52 PM

3.0 Adjournment

6:54:55 PM

3.1 **A motion to adjourn was made by Councilmember Colbert and seconded by Councilmember Rappleye. The motion passed unanimously.**

3.2 The meeting adjourned at 6:55 p.m.

**MBA
AGENDA
ITEM #2**

REQUEST FOR COUNCIL ACTION

| | |
|--------------------------------|---|
| To: | Draper City MBA Chairperson & Committee Members |
| From: | Bob Wylie, Finance Director |
| Date: | June 3, 2014 |
| Subject: | Public Hearing for the MBA of Draper City Tentative Budget for Fiscal Year 2014-15 |
| Applicant Presentation: | None |
| Staff Presentation: | Bob Wylie, Finance Director |

RECOMMENDATION:

Title 10 Chapter 6 Section 114 of the Utah State Code requires the governing body to hold a public hearing on the budgets tentatively adopted. The Municipal Building Authority of Draper City previously adopted the tentative budget for the Fiscal year beginning July 1, 2014, through June 30, 2015, on May 6, 2014. The adopted tentative budget for the Municipal Building Authority of Draper City has been available for public inspection. It is anticipated that the Board will adopt the final budget on June 17, 2014.

BACKGROUND AND FINDINGS:

See tentative budget

PREVIOUS LEGISLATIVE ACTION:

Resolution No. MBA 14-01

FISCAL IMPACT: Finance Review: _____

- See MBA Tentative Budget

SUPPORTING DOCUMENTS:

- FY2015 Tentative Budget



Municipal Building Authority

Tentative Budget July 1, 2014 to June 30, 2015

CITY OF DRAPER, UTAH

MUNICIPAL BUILDING AUTHORITY FUND

City of Draper, Utah

| | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|------------------------|--------------------|----------------------|--------------------|-----------------------|
| BALANCE SUMMARY | | | | |
| Beginning Fund Balance | \$898,923 | \$898,924 | \$898,924 | \$898,924 |
| Change in Fund Balance | \$1 | \$0 | -\$250,000 | \$0 |
| Ending Fund Balance | <u>\$898,924</u> | <u>\$898,924</u> | <u>\$648,924</u> | <u>\$898,924</u> |

| REVENUE | | | | | |
|----------------|--------------------------------------|------------------|----------------|----------------|----------------|
| 33-30-1001 | Lease Revenue | \$1,475,494 | \$707,096 | \$701,796 | \$700,596 |
| 33-30-2001 | Interest Income | | | | |
| 33-30-3002 | Bond Proceeds | 4,795,000 | | | |
| 33-30-3004 | Series 2012B Bond Premium | 564,295 | | | |
| 33-39-9511 | Transfer from General Fund | 383,581 | | | |
| 33-39-9542 | Transfer from Fire Impact Fee Fund | (201,271) | | | |
| 33-39-9544 | Transfer from Park Impact Fee Fund | (386,605) | | | |
| 33-39-9545 | Transfer from Police Impact Fee Fund | 111,048 | | | |
| | | <u>6,741,542</u> | <u>707,096</u> | <u>701,796</u> | <u>700,596</u> |

| EXPENDITURES | | | | | |
|--|--------------------------------|------------------|----------------|----------------|----------------|
| City Hall | | | | | |
| 33-40-3101 | 2002B Principal | 5,310,000 | | | |
| 33-40-3102 | 2002B Interest | 122,299 | | | |
| 33-40-3103 | 2002B Trustee Fee | | | | |
| | | <u>5,432,299</u> | <u>-00</u> | <u>-00</u> | <u>-00</u> |
| Public Works Building | | | | | |
| 33-40-3109 | 2003 Principal | 300,000 | | | |
| 33-40-3108 | 2003 Interest | 7,964 | | | |
| 33-40-3110 | 2003 Trustee Fee | 4,000 | | | |
| | | <u>311,964</u> | <u>-00</u> | <u>-00</u> | <u>-00</u> |
| Corner Canyon | | | | | |
| 33-40-3111 | 2005 Principal | 255,000 | 265,000 | 265,000 | 275,000 |
| 33-40-3112 | 2005 Interest | 199,156 | 194,375 | 189,075 | 178,275 |
| 33-40-3113 | 2005 Trustee Fee | 1,750 | 1,750 | 1,750 | 1,750 |
| 33-40-3310 | 2005 Closing Costs | | | | |
| | | <u>455,906</u> | <u>461,125</u> | <u>455,825</u> | <u>455,025</u> |
| Bangerter Parkway (Series 2004 Refunding) | | | | | |
| 33-40-3117 | 2012 Series B Principal | 200,000 | | | |
| 33-40-3118 | 2012 Series B Interest | 88,992 | | | |
| 33-40-3119 | 2012 Series Issue/Closing Cost | 50,160 | | | |
| | | <u>339,152</u> | <u>-00</u> | <u>-00</u> | <u>-00</u> |

MUNICIPAL BUILDING AUTHORITY FUND

City of Draper, Utah

| | | Actual FY 12-13 | Estimate FY 13-14 | Budget FY 13-14 | Requested FY 14-15 |
|---|--------------------|--------------------|----------------------|--------------------|-----------------------|
| Fire Stations (#114 & #122) | | | | | |
| 33-40-3114 | 2007 Principal | 130,000 | 135,000 | 135,000 | 140,000 |
| 33-40-3115 | 2007 Interest | 114,671 | 109,471 | 109,471 | 104,071 |
| 33-40-3116 | 2007 Trustee Fee | 1,500 | 1,500 | 1,500 | 1,500 |
| 33-40-3314 | 2007 Closing Costs | | | | |
| | | 246,171 | 245,971 | 245,971 | 245,571 |

EXPENDITURES (continued)

| | | | | | |
|------------|----------------------------------|--------------------|------------------|------------------|------------------|
| 33-40-9511 | Transfer to General Fund | | | 250,000 | |
| 33-40-9541 | Transfer to CIP Fund | | | | |
| | City Hall Construction | 376,048 | | | |
| | Corner Canyon Purchase | | | | |
| | Fire Station #121 | | | | |
| | Amphitheater | | | | |
| 33-40-9542 | Transfer to Fire Impact Fee Fund | | | | |
| | Fire Station #114 | (420,000) | | | |
| | | \$6,741,541 | \$707,096 | \$951,796 | \$700,596 |

| | | | | |
|-----------------------------------|------------|--------------|--------------------|--------------|
| Net Change in Fund Balance | \$1 | \$-00 | \$(250,000) | \$-00 |
|-----------------------------------|------------|--------------|--------------------|--------------|

MBA

AGENDA

ITEM #3

**MINUTES OF THE DRAPER CITY MUNICIPAL BUILDING AUTHORITY MEETING
HELD ON TUESDAY, MAY 6, 2014, AT THE DRAPER CITY COUNCIL CHAMBERS**

PRESENT: Chairman Alan Summerhays, Boardmembers Bill Colbert, Bill Rappleye, Jeff Stenquist, Marsha Vawdrey, and Troy Walker.

STAFF PRESENT: David Dobbins, Russ Fox, Doug Ahlstrom, Rachele Conner, Keith Morey, Glade Robbins, Bryan Roberts, Garth Smith, and Bob Wylie

1.0 Call to Order

6:52:04 PM

1.1 Chairman Summerhays called the meeting to order at 6:52 p.m.

6:52:09 PM

2.0 Action Item: Resolution #MBA 14-01, Adopting the Fiscal Year 2014-15 Tentative Budget.

2.1 Bob Wylie reviewed the MBA tentative budget with the City Council. This is a balanced budget of \$700,965.00. It will be available for public review, and the City will be holding a public hearing on June 3, 2014.

6:52:54 PM

2.2 **A motion to approve Resolution #MBA 14-01, adopting the 2014-15 Tentative Budget, was made by Boardmember Walker and seconded by Boardmember Rappleye.**

6:53:04 PM

2.3 **A roll call vote was taken with Boardmembers Colbert, Rappleye, Stenquist, Summerhays, Vawdrey, and Walker voting in favor. The motion carried.**

3.0 Adjourn to a Traverse Ridge Special Service District Meeting.

6:53:17 PM

3.1 **A motion to adjourn to a Traverse Ridge Special Service District Meeting was made by Boardmember Mayor Walker and seconded by Boardmember Rappleye.**

6:53:22 PM

3.2 **A roll call vote was taken with Boardmembers Colbert, Rappleye, Stenquist, Summerhays, Vawdrey, and Walker voting in favor. The motion carried.**

3.3 The meeting adjourned at 6:53 p.m.