



CITY COUNCIL AGENDA

Tuesday, June 18, 2024, 5:00 PM
1020 E Pioneer Road
Draper, UT 84020
Council Chambers

5:00 PM STUDY MEETING

Presentation: Alpine School District Split – Representatives from Lewis Roberts Burningham will present a Financial Feasibility Report on a possible school district creation involving Alpine, American Fork, Cedar Hills, Draper (Utah County portion), Highland, and Lehi.

This may be viewed at the Draper City Hall Council Chambers or on YouTube Live: https://www.youtube.com/live/_86t3NXrJs?feature=shared

Report: Parks and Recreation Capital Improvement Projects - Rhett Ogden

Update: Draper Days - Kellie Challburg and David Wilkes

Closed Session - by Motion

The Draper City Council may temporarily recess the regular meeting and convene in a closed session to discuss the character, professional competence, or physical or mental health of an individual, pending or reasonably imminent litigation, or the purchase, exchange, or lease of real property, as provided by UCA 52-4-205.

Council/Manager Reports

7:00 PM BUSINESS MEETING

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Oath of Office: Fire Department**
4. **Public Comments**

To be considerate of everyone attending the meeting, public comments will be restricted to items that are not listed on this or a future agenda and limited to three minutes per person. 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.

5. Consent Items

5.a Approval of Resolution #24-26

A Resolution amending the Consolidated Fee Schedule for Draper City.

5.b Approval of Resolution #24-28

A Resolution of the Draper City Council appointing Mike Barker as Acting City Manager.

5.c Approval of Resolution #24-31

A Resolution of the Draper City Council adopting policies Section 8015 Donated Leave and 8090 Parental Leave of the Personnel Policies and Procedures Manual. Staff: Malena Murray

5.d Approval of Resolution #24-32

A Resolution authorizing the Mayor to execute a Real Estate Purchase Contract for the purchase of real property from the Canyons School District.

6. Items for Council Consideration

6.a Public Comment: Ordinance #1616

Approve Ordinance #1616 adjusting municipal water rates for customers serviced by Draper City. The public is invited to comment on the proposed rate changes.

6.b Public Hearing: Providing Local Consent for a Full-Service Restaurant License for Kompas Taqueria LLC.

Staff Report by Travis DeJong

6.c Public Hearing: Providing Local Consent for a Limited-Service Restaurant License for Sushi Bomb LLC.

Staff report by Travis DeJong

6.d Action Item: Resolution #24-29

A Resolution adopting the 2024 Fraud Risk Assessment for the City of Draper. Staff report by John Vuyk.

6.e Action Item: Resolution #24-30

A Resolution of the Draper City Council acting as the governing body of the Traverse Ridge Special Service District adopting and certifying a tax rate for the 2025 taxable year. Staff report by John Vuyk.

6.f Action Item: Ordinance #1615

An Ordinance adopting the compensation schedule for statutory employees for Fiscal Year 2024-25. Staff report by John Vuyk.

6.g Action Item: Resolution #24-33

A Resolution adopting the acting budget for the time period of July 1, 2024 to June 30, 2025, or until such time as the FY2024-2025 Budget contemplating an increase in property tax is adopted. Staff report by John Vuyk.

7. Recess to a Community Reinvestment Agency Meeting.

8. Adjournment

I, the City Recorder of Draper City, certify that copies of this agenda for the **Draper City Council** meeting to be held **June 18, 2024**, were posted at Draper City Hall, Draper City website www.draperutah.gov, and the Utah Public Notice website at www.utah.gov/pmn.

Date Posted:




Laura Oscarson, MMC, City Recorder
Draper City, State of Utah

In compliance with the Americans with Disabilities Act, any individuals needing special accommodations or services during this meeting shall notify Laura Oscarson, City Recorder at (801) 576-6502 or laura.oscarson@draperutah.gov, at least 24 hours prior to the meeting.

MEMO



To: City Council
From: John Vuyk
Date: 2024-06-18
Re: Approval of Resolution #24-26

Comments:

A resolution amending the Consolidated Fee Schedule for Draper City.

ATTACHMENTS:

[Council Packet - Resolution 24-26 - Amending the Consolidated Fee Schedule - June 2024.pdf](#)

REQUEST FOR COUNCIL ACTION

To:	<u>Mayor & City Council</u>
From:	<u>John Vuyk, Finance Director</u>
Date:	<u>June 18, 2024</u>
Subject:	<u>Amending the Consolidated Fee Schedule - June 2024</u>
Applicant Presentation:	<u>None</u>
Staff Presentation:	<u>John Vuyk, Finance Director</u>

RECOMMENDATION:
Approve Resolution 24-26 amending the Consolidated Fee Schedule of Draper City as proposed.

BACKGROUND AND FINDINGS:
The Consolidated Fee Schedule lists fees charged by Draper City to offset regulatory and administrative service costs.

The proposed changes will update water rates as proposed in the FY2025 budget to reflect the increased costs of the services provided. All fee changes have been cost justified based on current City costs.

The proposed changes will also update the fees charged for passport services based on requirements from the Federal Government.

PREVIOUS LEGISLATIVE ACTION:
Resolution 24-03 amending the Consolidated Fee Schedule

FISCAL IMPACT: Finance Review:
N/A

SUPPORTING DOCUMENTS:

- Resolution 24-26
- Exhibit A, Consolidated Fee Schedule

RESOLUTION NO. 24-26

A RESOLUTION AMENDING THE CONSOLIDATED FEE SCHEDULE OF DRAPER CITY.

WHEREAS, the Mayor and City Council wish to update certain fees shown in the Draper City Consolidated Fee schedule to better recover the cost of providing related services; and

WHEREAS, the City desires to update and clarify the fees for Andy Ballard Arena reservations to cover the cost to the city for administration and overhead; and

WHEREAS, the City desires to add weekend service fees to the City Cemetery fees to cover the additional expenses associated with weekend costs; and

WHEREAS, the City desires to update and clarify the Park and Recreation and Pavilion User Fees to cover the cost to the city for administration and overhead; and

WHEREAS, the proposed amendments comply with state law and benefit the health, safety, and welfare of Draper residents.

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

Section 1. Approval. The City Council hereby amends the Draper City Consolidated Fee Schedule as shown in Exhibit “A” attached hereto and incorporated herein by reference.

Section 2. 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 3. 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 THIS 18th DAY OF JUNE 2024.**

ATTEST:

DRAPER CITY

By: _____
Laura Oscarson, City Recorder

By: _____
Mayor Troy K. Walker

VOTE TAKEN:

YES

NO

Councilmember Green

Councilmember Johnson

Councilmember T. Lowery

Councilmember F. Lowry

Councilmember Roberts

Mayor Walker

CONSOLIDATED FEE SCHEDULE

(Res 24-26)

ADVERTISING AND MAILING FOR POSTPONED ACTION OF A PUBLIC HEARING ITEM (Res 05-51)

- A) An Applicant requesting that the City postpone action of an application noticed for a hearing at a public meeting has 90 days to re-notice ----- \$ Actual Cost

*After 90 days the applicant must resubmit application and pay appropriate fees.

ADVERTISING AND PUBLIC NOTICE FOR LAND USE APPLICATIONS (Res 06-15)

- A) Postage - number of property owners within 400 feet of proposed property-----\$ Actual Cost
B) Envelopes - number of property owners within 400 feet of proposed property-----\$ Actual Cost
C) Signs to be posted on the site ----- \$ Actual Cost

ALARM SERVICES (Ord 344) (Ord 850) (Res 10-47) (Res 16-04) (Res 18-30)

False alarm fees are assessed after four false alarms occur on a rolling twelve-month period. This applies to businesses and residential alarms to include single-family and multi-family dwellings. (Res 04-38) (Res 08-41) (Res 18-30)

A) False Alarm Fees.

Businesses

- (i) Begins on the 3rd false alarm ----- Warning letter sent
(ii) Begins on the 4th false alarm and subsequent calls ----- \$110.00

Residential

- (i) Begins on the 3rd false alarm ----- Warning letter sent
(ii) Begins on the 4th false alarm and subsequent calls ----- \$110.00

B) Late Fees - fees are due on the date the notice is issued by the City: (Res 02-35) (Res 06-54) (Res 08-41) (Res 18-30)

- (i) An 18 percent fee will be assessed for all balances, collection penalties costs, and attorney's fees beginning 40 days after the notice is issued.

AMBULANCE

- A) Pursuant to Utah Code Annotated 26-8-4(18), Administrative Rule R426-1-8-2, 3, and 4, the Utah Department of Health establishes and orders the maximum allowable base ambulance rate for each fiscal year, which rate shall be the rate assessed by the Draper City Ambulance for ambulance service.

- B) Copies of Ambulance Report ----- \$5.00

ANDY BALLARD ARENA RESERVATIONS (Res. 16-04)

A) Arena Reservation Fee (Events charging no admission) (Res 01-05) (Res 12-12)

- (i) Day Show – 9 am – 10 pm
Resident or Draper City Business ----- \$300 plus \$500 clean-up deposit (\$10.00 non-refundable)
Non-resident or Non-Draper City Business \$400 plus \$500 clean-up deposit (\$10.00 non-refundable)
(ii) Hourly charge for use of arena lights (Res 02-30) (Res 12-12) ----- \$20.00

- B) Kitchen Rental (per day) ----- \$100.00 plus \$400 refundable deposit

ANIMAL CONTROL (Res 18-65)

A) Dog License Fee

- (i) Altered (spayed or Neutered)----- \$6.00 annual
 - (ii) Unaltered ----- \$20.00 annual
 - (iii) Senior Citizen Fee----- \$5.00 annual
 - (iv) Senior Citizen Fee----- \$10.00 lifetime
 - (v) Late Fee----- \$15.00

- B) Dog License Replacement Fee ----- \$1.00

- C) Dog License Transfer Fee - for transfer of license to other jurisdiction if owners move----- \$1.00

- D) Animal Shelter / Impounded Animals (Res 02-30)
 - (i) Dogs – Licensed
 - (a) 1st confinement----- \$30.00 plus board
 - (b) 2nd confinement, within 1 year of 1st confinement----- \$50.00 plus board
 - (c) 3rd confinement, within 1 year of 1st confinement----- \$75.00 plus board
 - (d) 4th confinement----- \$150.00 plus board and owner must contact Animal Control for hearing
 - (e) 5th confinement----- \$175.00 plus board and owner must contact Animal Control for hearing
 - (ii) Dogs - Not licensed:
 - (a) 1st confinement----- \$35.00 - plus license fee and board
 - (b) 2nd confinement----- \$75.00 - plus license fee and board
 - (c) 3rd confinement----- \$100.00 - plus license fee and board
 - (d) 4th confinement----- \$200.00 - plus license fee and board
 - (iii) Cats:
 - (a) 1st confinement----- \$20.00 plus board
 - (b) 2nd confinement----- \$30.00 plus board
 - (c) 3rd confinement----- \$40.00 plus board
 - (d) 4th confinement----- \$50.00 plus board and owner must contact animal control for hearing
 - (iv) Small Livestock:
 - (a) 1st confinement----- \$40.00 plus board
 - (b) 2nd confinement----- \$50.00 plus board
 - (c) 3rd confinement----- \$75.00 plus board
 - (v) Large Livestock:
 - (a) 1st confinement----- \$50.00 plus board
 - (b) 2nd confinement----- \$100.00 plus board
 - (c) 3rd confinement----- \$125.00 plus board plus owner must contact Animal Control for hearing
 - (d) 4th confinement----- \$150.00 plus board plus owner must contact Animal Control for hearing
 - (e) 5th confinement----- \$175.00 plus board plus owner must contact Animal Control for hearing

- E) Boarding Cost per day:
 - (i) All dogs and cats----- \$8.00
 - (ii) Small livestock----- \$10.00
 - (iii) Large livestock ----- \$10.00

- F) Adoption Fee (Res 00-54)
 - (i) Dogs - plus neuter/spay charge----- *\$15.00
 - (ii) Cats - plus neuter/spay charge----- \$10.00

- G) Neuter/Spay Charge
 - (i) Cat – castration ----- \$25.00
 - (ii) Cat – spay ----- \$35.00
 - (iii) Dog – castration----- \$40.00
 - (iv) Dog - spay under 25 lbs.----- \$45.00
 - (v) Dog - spay 25-50 lbs. ----- \$55.00

(vi) Dog - spay 50 -75 lbs. -----	\$65.00
(vii) Dog - spay over 75 lbs. -----	\$75.00

*The City will waive the first year's license fee of \$6.00 for dogs

- H) Traps: Deposit (will be fully refunded when returned)
- | | |
|------------------|----------|
| (i) Small----- | \$40.00 |
| (ii) Medium----- | \$50.00 |
| (iii) Large----- | \$100.00 |
- I) Miscellaneous:
- | | |
|--|-------------------------|
| (i) Small animal to be euthanized ----- | 15.00 plus actual costs |
| (ii) Large animal to be euthanized ----- | 50.00 plus actual costs |
| (iii) Copies of animal control reports ----- | \$4.00 |
- J) Permits:
- | | |
|---|----------------|
| (i) Commercial Permit----- | \$25.00 annual |
| (ii) Microchipping fee for small & large livestock (Res 02-30)----- | \$16.00 |
- K) Urban Deer Program:
- | | |
|----------------------|---|
| (i) Control Fee----- | 10% of location cost, not to exceed \$500 |
|----------------------|---|

The Urban Deer Program fee shall be 10% of the fee charged to the City for the removal of urban deer, confirmed to be causing safety hazards and property damage. The fees are contracted with the vendor as set forth by the COR issued by the Department of Wildlife Services.

ANNEXATION

- | | |
|---------------------------------------|------------|
| A) Deposit against actual costs ----- | \$1,000.00 |
|---------------------------------------|------------|

APPEALS AND VARIANCE HEARING OFFICER (Res 08-36) (Res 14-57)(Res 21-11)

- | | |
|---|----------|
| A) Variance, special exception, appeal of administrative decision ----- | \$500.00 |
| B) Routine and Uncontested Matters Fee----- | \$50.00 |
| C) Administrative Interpretation Fee ----- | \$50.00 |
| D) Nonconforming Use Expansion Fee ----- | \$200.00 |
| E) Zoning Verification Letter Fee ----- | \$50.00 |

BUILDING PERMITS (Res 07-07) (18-70)(20-09)

- | | |
|--------------------------|--------------------------|
| A) Building Permit ----- | 100% of the ICC Schedule |
|--------------------------|--------------------------|

The building permit fee for each structure shall be equal to the amount set forth by the International Code Council (ICC). Valuation is determined by the "Building Valuation Data" published by the ICC in Building Safety magazine. A deposit in the amount of \$500.00 shall be paid at the time application and/or plans are submitted for review. Said deposit will be applied towards the total fees assessed. Refunds for permits canceled or changed shall not exceed 60% of the building permit fee.

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|----------------------|----------------------------|
| B) Plan Review ----- | 65% of building permit fee |
|----------------------|----------------------------|

- C) Card File Plan Review ----- \$100.00
- D) Plumbing Permit ----- \$100.00
- E) Mechanical Permit ----- \$100.00
- F) Electrical Permit ----- \$100.00
- G) Clean-up Fee ----- \$75.00 per lot
- To be used to pay for general clean-up of surrounding areas where debris has blown off building lot. Builder is still responsible for maintaining dumpster and controlling debris on the lot.
- H) Retaining Wall Permit -----
\$250.00
- I) Recheck of lost plans -----
\$100.00
- J) Re-inspection ----- \$70.00 per inspection
- K) Public Infrastructure Repair and Restoration Bond for projects where public improvements are potentially affected: (Res 08-48, Res 09-06)
- (i) New residential, commercial, and industrial buildings ----- \$5,000
- (ii) Pools and accessory buildings and structures ----- \$2,500
- L) Solar Panel Review ----- \$606.00 per inspection
- M) Temporary Noise Permit -----
\$25.00
- N) Extension -----
\$100.00

BUSINESS LICENSES

In accordance with the provision of Section 6-2-030 of the Ordinance of the City of Draper, each business, vocation, trade, calling or profession shall pay an annual license fee as follows:

Business license fees for renewal businesses shall be due and payable on or before the anniversary date of the business license each year. If the license fee is not paid by the anniversary date, a twenty-five percent (25%) penalty of the amount of the fee shall be added to the original amount due. If the license is not paid within 30 days of the anniversary date, a fifty percent (50%) penalty of the amount of the fee shall be added to the original amount due. If the fee is still not paid within 60 days, a seventy-five percent (75%) penalty of the amount of the fee shall be added to the original amount due. If the fee is still not paid within 90 days, a one hundred percent (100%) penalty of the amount of the fee shall be added to the original amount. (Res 04-72)

- A) General Business License Base Fee (Res 00-23) \$75.00 plus
- Each owner and employee ----- \$7.00

In addition to the above annual fee, the following business, vocation, trade, calling, or profession shall pay an annual license fee as applies:

- B) Administrative Processing Refund Fee ----- \$35.00
- C) Alcoholic Beverage License Fee (Res 18-19) ----- \$300.00

- (i) Single Event Permit \$100.00 per day up to \$300.00 plus \$100.00 for a Temporary Business License.
- D) Change of Ownership of Business (Res 04-72) ----- Reapply/\$50.00
- E) Change of Location of Business (Res 04-72) ----- \$50.00
- F) Change of Business Name (Res 04-72) ----- \$25.00
- G) Christmas Tree Lot - Clean-up fee of location ----- \$250.00 deposit
Deposit to be returned after cleanup
- H) Cigarette Sales ----- \$15.00
- I) Day Care annual inspection fee (Res 00-23)
- (i) Up to 7 children ----- \$25.00
- (ii) Over 7 children ----- \$50.00
- J) Fireworks ----- \$325.00
- Temporary Stands Cleanup deposit (Ord 438) ----- \$250.00
- K) Kennels:
- (i) Class A - 3 to 15 animals ----- \$30.00
- (ii) Class B - 16 to 30 animals ----- \$40.00
- (iii) Class C - more than 30 animals ----- \$50.00
- L) Lounge ----- \$50.00
- M) Massage Parlors - plus proof of State License ----- \$100.00
- N) Masseur - plus proof of State License ----- \$100.00
- O) Mini-Storage Warehousing ----- \$1.00 per unit
- P) Mobile Home Park ----- \$1.00 per lot
- Q) Multi-Family Rental Dwelling Units ----- \$75.00 annual fee plus \$3.00 per unit per year
- R) Peddlers & Solicitor's Fees (Res 04-65)
- (i) Base Fee per Company ----- \$100.00 (annual)
- (ii) Individual Solicitor's Fee ----- \$10.00
- (iii) Name ID Tag ----- \$25.00
- S) Pre-School - annual inspection fee (Res 00-23)
- (i) Up to 7 children ----- \$25.00
- (ii) Over 7 children ----- \$50.00
- T) Single/Special Event License (Ord 456) (Res 15-11) ----- \$20.00
- U) Service Stations ----- \$60.00 plus \$2.50 per pump
- V) Sexually-Oriented Business
- (i) Adult businesses ----- \$300.00 plus \$2,000.00 Bond
- (ii) Semi-nude dancing bars ----- \$300.00 plus \$2,000.00 Bond

(iii) Outcall businesses	-----	\$600.00 plus \$2,000.00 Bond
(iv) Nude entertainment	-----	\$450.00 plus \$2,000.00 Bond
W) Sexually-Oriented Employees/Dancers	-----	S.O.B. License plus \$2,000.00 Bond
(i) Semi-nude dancer	-----	\$200.00 plus \$15.00 work card
(ii) Nude entertainer	-----	\$300.00 plus \$15.00 work card
(iii) Non-performing employee	-----	\$100.00 plus \$15.00 work card
(iv) Outcall service employee	-----	\$300.00 plus \$15.00 work card
(v) If employee applies for two licenses	-----	The highest fee plus \$40.00
X) Sporting, musical, or other spectator events per day impact		
(i) Anticipated Admissions:		
(a) 1 – 100	-----	\$30.00
(b) 100-500	-----	\$150.00
(c) 500 - 1,000	-----	\$400.00
(d) 1,000 - 5,000	-----	\$1,000.00
(e) Over 5,000	-----	\$2,000.00 or 1-1/2% of projected gross receipts whichever is greater
Y) Spray Painting Booth/Car Painting	-----	\$50.00
Z) Stable	-----	\$50.00 plus \$3.00 per horse
AA) Seasonal license fee (4 months) (Res 00-23)	-----	\$80.00
BB) Temporary license fee (90 days) (Res 00-23)	-----	\$60.00
CC) Theaters	-----	\$100.00 per screen
DD) Vehicle Fee		
(i) Between 21,000-24,000 lbs	-----	\$22.50 per vehicle
(ii) Between 24,000-27,000 lbs	-----	\$25.00 per vehicle
(iii) Between 27,000-30,000 lb	-----	\$27.50 per vehicle
(iv) Vehicles over 30,000 lbs	-----	\$30.00 per vehicle

CANCELLATION OF DRAPER CITY FACILITY OR PROPERTY RENTAL (Res 06-68)

A) Fee for cancellation of rental of Draper City facilities or property	-----	\$10.00
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CEMETERY (Res 06-75) (Res 14-45)

A) Fee for opening & closing of standard size grave (Weekdays)	-----	\$475
B) Fee for opening & closing of standard size grave (Weekends & Holidays)	-----	\$675
C) Fee for opening & closing of less than standard size grave (Weekdays)	-----	\$300
D) Fee for opening & closing of less than standard size grave (Weekends & Holidays)	-----	\$500
E) Fee for opening & closing of cremation grave (Weekdays)	-----	\$200
F) Fee for opening & closing of cremation grave (Weekends & Holidays)	-----	\$400
G) Fee for marking the location of the head stone	-----	\$25

- H) Fee for disinterment of grave (includes opening & closing of grave)-----\$475
- I) Fee for issuance of Right to Burial or interment certificate -----\$25
- J) Fee for sale of Right to Burial ----- \$500

CITY HALL RENTAL (Res 99-03)

All persons renting Draper City facilities must comply with Draper City policy regarding rentals and sign a "Draper City Facilities Use Agreement" prior to renting the facilities. Existing Draper City recreation basketball will continue to rent space at the same rate as existed prior to implementation of this fee schedule.

- A) Room Reservation Fee for Non-Profit Groups* (during business hours - 8:00 a.m. to 5:00 p.m.)
 - (i) Room Rental Fee -----No charge
 - (ii) Security Deposit - more than 40 people ----- \$50.00 or \$0.50 per person whichever is greater
- B) Room Reservation Fee for Non-Profit Groups* (after business hours, not to exceed 10:00 p.m.)
 - (i) Room Rental Fee
 - (a) First two hours ----- \$50.00
 - (b) Each additional hour ----- \$20.00
 - (ii) Security Deposit - more than 40 people ----- \$50.00 or \$0.50 per person whichever is greater
 - (iii) Custodian Fee ----- \$12.50 per hour (2 hour minimum)
- C) Room Reservation Fee for Private or Profit Groups (during business hours - 8:00 a.m. to 5:00 p.m.)
 - (i) Room Rental Fee
 - (a) First two hours ----- \$50.00
 - (b) Each additional hour ----- \$20.00
 - (ii) Security Deposit ----- \$75.00 or \$0.50 per person whichever is greater
- D) Room Reservation Fee for Private or Profit Groups (After business hours, not to exceed 10:00 p.m.)
 - (i) Room Rental Fee
 - (a) First two hours ----- \$75.00
 - (b) Each additional hour ----- \$25.00
 - (ii) Security Deposit ----- \$75.00 or \$0.50 per person whichever is greater
 - (iii) Custodian fee ----- \$12.50 per hour (2 hour minimum)
- E) Filming Fee for Non-Profit Groups* (per day)
 - (i) Room Rental Fee
 - (a) 1-7 people ----- \$250.00 plus \$500.00 security deposit
 - (b) 8-15 people ----- \$500.00 plus \$750.00 security deposit
 - (c) Over 16 people ----- \$1,000.00 plus \$1,500.00 security deposit
- F) Filming Fee for Private or Profit Groups (per day)
 - (i) Room Rental Fee
 - (a) 1-7 people ----- \$500.00 plus \$500.00 security deposit
 - (b) 8-15 people ----- \$750.00 plus \$750.00 security deposit
 - (c) Over 16 people ----- \$1,500.00 plus \$1,500.00 security deposit
- G) Room Reservation Fee for Current Elected Officials representing Draper City
 - (i) Room Reservation Fee if conducting business with Draper City constituents ----- \$0.00
 - (ii) Security Deposit ----- \$0.00
 - (iii) Custodian Fee ----- \$0.00
 - (iv) Room Reservation must occur during the week – Monday – Friday. If room rental is on the weekend, custodian fees of \$12.50 per hour (2 hour minimum) are applicable
 - (v) Room reservation fees for Non-profit Groups apply if room is reserved for campaigning purposes.

*Groups sponsored by Draper City are exempt from any room rental or custodian fee.

CONDITIONAL USE PERMITS (Res 01-28) (Res 07-25)

- A) Home occupation conditional use (Res 01-05)-----\$60.00
- B) All other -----\$500.00
- C) Appeal of Planning Commission Action-----\$200.00

CONDUIT FINANCING (bond issuance for private entities) (Res 07-36)

- A) Application Fee. Any party requesting the city to act as an issuer on its behalf shall submit an initial application containing such information as is required by the city and pay a nonrefundable application fee of two thousand five hundred dollars (\$2,500) for a new issue and five hundred dollars (\$500) for a refunding issue. This fee, when received, shall be applied as a credit against the issuance fee.
- B) Issuance Fee--New and Refunding Issues-----\$7,500.00
plus:
 - (i) 0.15% per first \$5,000,000.00 in principal
 - (ii) 0.10% per second \$5,000,000.00 in principal
 - (iii) 0.075% per third \$5,000,000.00 in principal
 - (iv) 0.05% for all amounts in excess of \$15,000,000.00

The minimum fee for any issue shall be fifteen thousand dollars. All issuance fees shall be payable at closing.

- C) Annual Maintenance Fee. In addition to the application and issuance fees, a conduit borrower shall be subject to an annual maintenance fee to be paid to the city. Calculation and payment of the fee to the city shall be provided for in the bond documents, made annually on the anniversary date of the issuance, and shall be a duty of the trustee. The fee shall be calculated at an annual rate equal to four basis points (four one-hundredths of one percent) of the principal amount of the bonds then outstanding. The minimum annual maintenance fee for any issue shall be one thousand dollars and the maximum annual maintenance fee for any issue shall be ten thousand dollars.
- D) Bank Qualification Fee. In addition to the application, issuance and maintenance fees, a conduit borrower shall be subject to pay the net present value cost of losing bank-qualification designation, or difference between bank-qualified and not bank qualified bonds that the city may wish to issue. The city assumes that each conduit borrower will pay this fee regardless of whether bank qualification was lost because of another conduit borrower. If the city has issued debt and reduced the bank qualified portion available to the city, then the amount required from the conduit borrower will be reduced proportionally.
- E) Financial Advisor Fee. In addition to the application, issuance, maintenance and bank qualification fees, a conduit borrower shall be subject to pay the total cost of the city's financial advisor fee for each transaction. As per the city's contract with Zions Bank Public Finance, a charge of two dollars (\$2.00) per one thousand dollars (\$1,000) in bonds issued will be assessed.

DEMOLITION PERMITS

- A) Demolition permit-----\$50.00

ELECTRIC VEHICLE CHARGING STATION (Res. 20-31)

- (A) Charging Station Fees
 - (i) Level 2 Chargers (cost per kilowatt hour, first four (4) hours)-----\$1.00/hr
 - (ii) Level 2 Chargers Parking Stall Fee (charged after first four (4) hours of use per hour) -----\$2.00/hr
 - (iii) Maximum Fee ----- \$20.00/charging station

ENCROACHMENT PERMITS (Res. 22-18)

- A) Bond Required
- (i) Lateral Excavations-----\$2,000.00 cash bond for each excavation up to 10 excavations per year or \$50,000.00 improvement completion assurance bond for an unlimited number of excavations greater than 10 excavations per year* If the amount of repair exceeds \$2,000.00 a cash bond of 110% of the total amount is required.
 - (ii) Longitudinal Excavation-----\$2,000.00 cash bond for each 100 ft. of fraction* If amount of repair exceeds \$2,000.00 a cash bond of 110% of the total amount is required.
 - (iii) Sidewalk-----\$25.00 per linear foot cash bond
 - (iv) Curb and Gutter-----\$45.00 per linear foot cash bond

*Utility companies with bond are not required to place a bond.

- B) Application Fee
- (i) Encroachment Permit Application Fee (up to two reviews per application)----- \$25.00
 - (ii) Application Re-review Fee or Expired Application Renewal ----- \$25.00
- C) Permit Fees
- (i) Boring under existing pavement (no cut in public way) ----- \$260.00 plus Additional Pot Holes (four (4) included with permit fee) ----- \$25.00
Linear Foot Fee ----- \$0.10/linear foot
 - (ii) Cut in pavement (or within 3 feet)
Surfacing less than 2 years old ----- \$1,500.00 plus \$0.40 per square foot
Surfacing over 2 years old----- \$300.00 plus \$0.20 per square foot
 - (iii) Narrow Trench excavation ----- \$120.00 plus \$0.45 per linear foot
 - (iv) Off pavement (minimum 3 feet) ----- \$260.00 plus \$0.20 per square foot
 - (v) All other encroachments (utility maintenance, manhole access, storage, etc.)----- \$260.00
- D) Penalty in addition to permit fee (cut without permit or violation of City standards) ----- Double the permit fee
- E) Road Closure Authorization ----- \$500.00 per day for arterial roads
\$250.00 per day for collector roads
\$100.00 per day for all other
- F) Winter Fees from 15 October to 15 April ----- Double the bond amount

FIRE DEPARTMENT (Res. 17-68) (Res. 18-19)

- A) Daycare/Preschool (annually) up to 7 children----- \$50.00
(i) Over 7 children----- \$75.00
- B) Assisted Living Facilities (annually)----- \$150.00
- C) Retirement Facilities (annually) ----- \$250.00
- D) Group Home/Residential Treatment Facility (annually)----- \$150.00
- E) Aerial Fireworks Display (Private Show)----- \$250.00
- F) Fire Department Standby Per Unit/Apparatus (per hour)----- \$250.00
(i) Per Firefighter/Inspector (per hour) ----- \$75.00
- G) Temporary Firework Stands/Sales ----- \$250.00

(i) Deposit -----	\$250.00
H) Tent, Canopies, & Temporary Membrane Structures (in excess of 400 sq. ft.)-----	\$100.00
I) High Pile Combustible Storage (up to 20 ft.)-----	\$150.00
(i) (above 20 ft.) -----	\$250.00
(ii) Tires (>6 ft.)-----	\$250.00
J) Open Burning-----	\$25.00
K) Fire Investigation Report (cost of media is not included)-----	\$25.00
L) Mobile Food Truck Inspections-----	\$100.00
(i) 1 st Re-inspection -----	FREE
(ii) 2 nd Re-inspection -----	\$50.00
(iii) 3 rd Re-inspection-----	\$75.00
M) Alternative Life Safety Systems Plans Examination & Acceptance Testing (per hour)-----	\$75.00
(i) Hood Suppression Systems-----	\$75.00
(ii) Clean Agent Systems -----	\$75.00
(iii) Carbon Dioxide Systems-----	\$75.00
(iv) Clean Room Systems -----	\$75.00
(v) Supplemental Alarm Systems-----	\$75.00
N) Commercial False Alarm (annually)-----	1 st FREE
(i) 2 nd False Alarm -----	\$250.00
(ii) 3 rd False Alarm -----	\$350.00
(iii) Additional False Alarm Requires Fire-watch (maximum of 30 days)	
O) Residential False Alarm (annually)-----	1 st FREE
(i) 2 nd False Alarm -----	\$100.00
(ii) 3 rd False Alarm -----	\$200.00
P) Re-inspections (failure to complete outstanding items from initial inspection)	
(i) 2 nd Re-inspection -----	\$75.00
(ii) 3 rd Re-inspection-----	\$75.00
(iii) 4 th Re-inspection -----	\$150.00
Q) Residential Fire Sprinkler System Inspections (2 included) -----	\$75.00
(i) Re-inspection-----	\$75.00
(ii) 2nd Re-inspection -----	\$150.00
R) Temporary Know Box Deposit (ea.)-----	\$350.00
(i) Know Pad Lock Deposit (ea.)-----	\$125.00

FIRE AND EMERGENCY MEDICAL SERVICES FACILITIES IMPACT FEE – New Residential and Commercial Development (paid when building permit is issued) (Ord 388) (Ord 597) (Res 04-52) (Res 05-04)(Res 16-58)

All residential types and/or commercial development shall install all required fire protection systems.

A) Single Family Residential-----	\$71.00 per dwelling unit
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- B) Multi Family Residential-----\$75.00 per dwelling unit
- C) Commercial -----\$97.00 per 1000 SF gross lease area
- D) Office-----\$47.00 per 1000 SF
- E) Industrial ----- \$5.00 per 1000 SF

GENERAL PLAN AMENDMENTS (Res 01-05)(Res 21-11)

- A) Text or Map Amendment ----- \$2,000.00
- B) Master Area Plan or Master Area Plan Major Amendment ----- \$2000.00
- C) Master Area Plan Minor Amendment ----- \$200.00

GEOLOGIC HAZARD REPORTS – Review of geologic /geotechnical reports submitted for development (paid prior to City Council / Planning Commission / Department action) (Res 06-47)(Res 16-58)(Res 19-66)

Applicant shall pay the actual direct costs which shall be deducted from the deposit. Remaining funds in excess of the actual direct costs shall be refunded to the applicant

- (i) Residential – Single Lot Geotech Deposit----- \$3,000
- (ii) Residential – Subdivision Geotech Deposit----- \$5,000
- (iii) Retaining Wall Geotech Deposit----- \$500
- (iv) Commercial Geotech Deposit ----- \$1,000
- (v) Any application located in a Geologic Hazards Area will be charged an additional deposit ----- \$1,000

GRADING PERMIT

- A) Grading Permit ----- 100% of UBC Schedule

HAZARDOUS MATERIALS PERMIT FEES – as per 2015 IFC Section 105 (Res. 17-68) (Res. 18-19) (Res 18-70)

Authorization by Code:

IFC 105.1.1 Permits Required, Fees Can be Assessed IFC 113.1 Permit Fees

IFC 105.1.2 Types of Permits

IFC 105.2.2 Inspection Authorized

- A) Hazardous Materials (annually) *
 - (i) Solid lbs. (< 500 lbs.) ----- \$200.00
 - (ii) Liquid Gal. (< 55 gal.)----- \$200.00
 - (iii) Gas Cub. ft. (< 200 cub. ft.) (Corrosive or Oxidizer) ----- \$200.00
 - (iv) Oxygen (< 500 gallons cub. ft.) ----- \$200.00
- B) Hazardous Materials (annually) *
 - (i) Solid lbs. (> 500 lbs.) ----- \$250.00
 - (ii) Liquid Gal. (> 55 gal.)----- \$250.00
 - (iii) Gas Cub. ft. (> 200 cub. ft.) (Corrosive or Oxidizer) ----- \$250.00
 - (iv) Oxygen (> 500 gallons cub. ft.) ----- \$250.00
- C) “H” Occupancy Backup Generator (annually) ** ----- \$150.00
- D) “H” Occupancy Hazardous Materials Dispense & Use (annually) *

(i) Liquid Gal. (< 500 gal. tank.)	\$200.00
(ii) Gas Cub. ft. (< 500 cub. ft.)	\$200.00
E) "H" Occupancy Hazardous Materials Dispense & Use (annually) *	
(i) Liquid Gal. (> 500 gal. tank.)	\$500.00
(ii) Gas Cub. ft. (> 500 cub. ft. or any highly toxic gas)	\$500.00
F) Other Occupancy Hazardous Materials Dispense & Use (annually) **	
(i) Liquid Gal. (> 500 gal. tank.)	\$200.00
(ii) Gas Cub. ft. (> 500 cub. ft.)	\$200.00
G) Aerosol Products (annually) **	
(i) Gas Cub. Ft. (> 500 lbs.)	\$200.00
H) Flammable Cryogenic Fluid (annually) **	
(i) Liquid Gal. (indoors > 1 gal. outdoors > 60 gal.)	\$200.00
I) Storage Tanks (above ground) Installation (flammable) *	
(i) Gas Cub. Ft. (< 500 cub. ft.)	\$200.00
(ii) Oversight of installation (per hour) **	\$75.00
J) Storage Tanks (below ground) Installation (flammable) *	
(i) Gas Cub. Ft. (< 500 cub. ft.)	\$200.00
(ii) Oversight of installation (per hour) **	\$75.00
K) Storage Tanks (above ground) Installation/removal (flammable/combustible) *	
(i) Liquid Gal. (> 500 gal.)	\$400.00
(ii) Oversight of installation/removal (per hour) **	\$75.00
L) Storage Tanks (below ground) Installation/removal (flammable/combustible) *	
(i) Liquid Gal. (> 500 gal.)	\$400.00
(ii) Oversight of installation/removal (per hour) **	\$75.00
M) Pyroxylin Plastics, Cellulose Nitrate (pyroxylin) Plastics (annually) *	
(i) Solid lbs. (> 25 lbs.)	\$200.00
N) Body Shop/Garage (under 5000 sq. ft.) (annually) **	\$200.00
(i) Over 5,000 sq. ft. (annually)	\$400.00
O) Gas Station (annually) *	\$200.00
P) Open Flame for Proximal Audience/Approved Indoor Fireworks	
(i) Per Event *	\$200.00
(ii) Per Firefighter/Inspector (per hour) **	\$75.00
Q) Open Flame for Assembly Occupancy	\$200.00
R) Application of Flammable Finishes, Spray, or Dip) **	\$200.00
(i) More than 9 sq. ft. for Flammable Liquid Spray Application or > 55 Gal. for Dip Tank Operations	
S) Fire Stand-by, Special Events (concerts, sports events, pyrotechnics, etc.) (per hour/per inspector)**	\$75.00
T) Carnivals & Fairs/Outdoor Assembly Events	\$250.00
U) Blasting Permit	

(i) Annual Permit-----	\$350.00
(ii) Single Event Permit-----	\$75.00

* Fees are assessed separately

** Fees are assessed accumulatively (added to base line permit fee)

LAND DISTURBANCE PERMIT (Res 01-05)

A) Land Disturbance Permit -----	\$50.00
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OVERHEAD UTILITY (Ord 340)

A) Fee in Lieu of Converting Existing Overhead Utility Facilities to Underground Facilities-	\$80.00 per lineal foot
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PARK AND RECREATION AND PAVILLION USER FEES (Res 05-51) (Res 12-12) (Res 14-08)(Res 18-70)(R-21-25)

A) Pavilion - ½ day* Defined as 9:00 a.m. – 3:00 p.m. OR 4:00 p.m. – 10:00 p.m.	
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(i) Resident or Draper City Business	
Large Pavilions: Draper Park North and Galena Park Pavilions-----	\$50.00
Small Pavilions: Steep Mountain, Smith Fields, Draper South Pavilions-----	\$40.00
(ii) Non-Resident or Non-Draper Business	
Large Pavilions: Draper Park North and Galena Park Pavilions-----	\$80.00
Small Pavilions: Steep Mountain, Smith Fields, Draper South Pavilions-----	\$70.00
(iii) Cleaning Deposit (to be refunded upon inspection of pavilion) -----	\$100.00
(iv) Cancellation Fee:	
Processing Fee -----	\$10.00
If made 45 calendar days prior to reservation-----	Full refund
If made after 45 calendar days-----	No refund
(Deposit is always refunded for canceled reservations)	

B) Non-City/Outside Agency Field rentals (ball diamonds, soccer fields, etc.) (Res 09-09)(Res 14-08)(Res 20-09)	
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(i) Resident -----	\$20.00 per hour per field (9am – 9 pm daylight hours)
(ii) Non-Res -----	\$25.00 per hour per field (9am – 9 pm daylight hours)
(iii) Per Player fee: (for large agencies or leagues who schedule fields for a defined season on a reoccurring basis and work in partnership with Draper City. To be paid by League after final registration and total participating players are known:	
(a) Resident -----	\$15.00
(b) Non-resident -----	\$20.00
(iv) Lights at all parks -----	\$25.00 per hour
(v) Additional City staff ball diamond prep, soccer paint/set up -----	\$35.00 per field
(initial field prep included in base rental)	
(vi) City sponsored programs & events in co-operation with Draper Parks and Recreation-	No charge
(vii) Upon Director or Manager approval, park rental fee may be waived for renter on conditions of Draper City and/or its programs being able to use renters' facilities free of charge or comparable rate.	
(viii) Cancellation Fee:	
Processing Fee -----	\$10.00
If made 45 calendar days prior to reservation-----	Full refund
If made after 45 calendar days-----	No refund
(Deposit is always refunded for canceled reservations)	
(ix) Refundable security deposit – field rentals	
a. 1- 4 rental hours-----	No deposit
b. >4 rental hours-----	\$400.00

C) Recreation User Fees and Admissions (Res 14-08)

- (i) Fee's charged for Draper City Recreation Department including youth and adult sports programs, events, ~~cases~~, concerts, shows, camps, etc. are to be set by the Recreation Director or Manager and may fluctuate or change year-to-year or season-by-season depending on costs, cost recovery, program costs, artist cots, etc.
- (ii) Recreation Program Cancellation Fees
 - a. If cancellation is made while program registration is still open-----\$10.00
 - b. If cancellation is made after registration closing but prior to starting-----50% of fee
 - c. If cancellation is made after program starts-----No refund
 - d. Recreation Director or Manager may approve refunds for "extreme" or "hardship" situations on a case-by-case situation.

D) Historic Park - Rental (Res. 02-30)(Res. 12-12)

- (i) Per event-----\$250.00
- (ii) Cleaning Deposit (to be refunded upon inspection of pavilion) -----\$100.00

E) Trail Use Fees for Special Events (Outside Agencies) (Res. 12-12)

- (i) Trail Event use fee (per event)-----\$200.00
- (ii) Trail Event use security deposit (refundable)-----\$200.00
- (iii) Participant Fee - Corner Canyon and primitive trails (to be collected after event based on total # of participants)
 - a) All Bike Events -----\$5.00 per participant
 - b) All Running Events -----\$3.00 per participant
 - c) All Equestrian Events -----\$5.00 per participant

F) Amphitheater Fees (Res. 12-12) (Res. 12-36) (Res 18-30)

- (i) Amphitheater Rentals NOT charging admission. Rentals are for a total of 4 hours each.
 - (a) Tier #1 (under 200 users, front of stage and seating area only)
 - Resident or Draper City Business ----- \$250.00
 - Non-resident or Non-Draper City Business ----- \$350.00
 - (b) Tier #2 >201 users
 - Resident or Draper City Business ----- \$700.00
 - Non-resident or Non-Draper City Business ----- \$850.00
 - (c) Security Deposit (refundable) (Res. 12-36) ----- \$500.00
- (ii) Amphitheater Rentals Charging Admission
 - (a) Rental Daily Rate (seating, full stage/backstage, houselights/sound) ----- \$1,500.00
 - (b) Amphitheater Technical coordinator – 6 hr. minimum ----- \$ 120.00
 - (c) Amphitheater Technical coordinator per additional hour ----- \$ 20.00
 - (d) Cleaning Fee ----- \$ 100.00
 - (e) Security Deposit (refundable) ----- \$ 200.00
 - (f) Per ticket fee (paid to the City for each actual ticket sold by renter) ----- \$ 1.00
 - (g) Per ticket fee charged by City when events are cosponsored by outside agency/promoter:
 - 1. \$0.00 – 10.00 ----- \$ 2.00
 - 2. \$10.01 – 25.00 ----- \$ 3.00
 - 3. \$25.01 – 40.00 ----- \$ 4.00
 - 4. \$40.01 – above ----- \$ 5.00

(To be paid to the City based on actual tickets sold by outside cosponsoring agency)
- (iii) Optional rental items during private rental (Res 18-30)
 - (a) Lights cues/light show by staff ----- \$ 40.00
 - (b) House video projector and screen ----- \$ 50.00
 - (c) Piano ----- \$ 50.00
 - (d) Piano tuning prior to rental ----- \$ 150.00

G) Day Barn Rental Fees (Res. 12-12) (Res. 13-32) (Res 14-08)	
Rentals will be available for 2 time blocks: 9 a.m. – 3 p.m. or 4 p.m. – 10 p.m. for the Weekday rental days of Monday, Tuesday, Wednesday and Thursday. For Weekend rentals, only one reservation will be allowed on the day of Friday, Saturday and Sunday. Weekend rental times are 9 a.m. – 10 p.m. Rentals include use of building, restrooms, (12) 66" circular tables, (96) chairs and (2) 8-ft banquet tables.	
(i) Rental rate per each block for Resident/Draper Business on weekdays-----	\$225.00
(ii) Rental rate per each block for Non-Resident/Non-Draper Business on weekdays -----	\$300.00
(iii) Rental rate for each weekend day (Fri., Sat., Sun.) for Resident/Draper Business-----	\$500.00
(iv) Rental rate for each weekend day (Fri., Sat., Sun.) for Non-Resident or Business-----	\$600.00
(v) Security/Cleaning Deposit per rental (refundable)-----	\$500.00
(vi) Cancellation Fees:	
(a) Processing Fee -----	\$10.00
(b) If made 60 calendar days prior to reservation-----	Full refund
(c) If made 30 – 59 calendar days prior to reservation-----	50% of fee
(d) If made <30 calendar days prior to reservation-----	No refund
(e) (Deposit is always refunded for canceled reservations)	
H) Special Event Application Review and Permit Fee (Res 15-11) (Res 16-04)(Res 16-40)-----	\$50.00
(i) Late Notification -----	\$175.00
(ii) Large Scale Special Event Fee (Over 500 participants and spectators)-----	\$250.00
I) Filming Event Application Review and Permit Fee -----	\$50.00
(i) Fee covers three (3) site locations -----	\$175.00
(ii) Fee for additional locations, per three (3) locations-----	\$175.00
J) City Support Services Fee-----	\$50.00
(i) Parks Technician (per hour with two hour minimum)-----	\$175.00
(ii) Parks Manager (per hour with two hour minimum)-----	\$175.00
K) Voluntary Bike Permit Donation Fee -----	\$50.00
(i) Draper Resident Permit-----	\$175.00
(ii) Non Resident permit-----	\$175.00
L) Brookside Trailhead Reservation (Res 20-09) -----	\$100.00
M) Draper Cycle Park Lot Reservation (Res 20-09) -----	\$50.00
N) Parks and Recreation Maps for public (Res 20-09)	
(i) 2' x 3' illustrated trail system map -----	\$20.00
(ii) Cloth foldable trail map -----	\$15.00
O) Memorial Bench (Includes cost of bench, engraved plaque and installation) _____	\$2,300.00

* For All Day Use - Double the Listed Cost

PARKS, TRAILS AND RECREATION FACILITIES IMPACT FEE - New Residential Development Only (paid when building permit issued) (Ord 442)(Res 04-52)(Res 05-04)(16-40)

UNITS IN STRUCTURE	PARKS AND TRAILS IMPACT FEE PER UNIT
A) One – Single-Family, Detached -----	\$4,162.00
B) One – Single Family, Attached, Duplex or Two Attached Units-----	\$3,024.00
C) Three (3) or Four (4) Units-----	\$2,801.00

D) Five (5) to Nine (9) Units-----	\$2,513.00
E) Ten (10) or More Units-----	\$1,872.00
F) One – Mobile Home-----	\$1,741.00

PASSPORT FEES (Res. 16-05) (Res. 18-19)

Passport processing fees are regulated by the United States Department of State. The current fees are as follows:

A) Adult passport book (paid to the US Department of State) -----	\$130.00
B) Minor passport book (ages 0-15) (paid to the US Department of State) -----	\$100.00
C) Adult passport card (paid to the US Department of State) -----	\$30.00
D) Minor passport card (paid to the US Department of State) -----	\$15.00
E) Expedite fee (paid to the US Department of State) -----	\$60.00 per application
F) Passport book overnight delivery fee (paid to the US Department of State) -----	\$19.63 per application
G) File search fee (paid to the US Department of State) -----	\$150.00
H) Passport processing fee -----	\$35.00 per application (effective 4.2.18)
I) Passport photo fee -----	\$10.00 per set of two

PLANNING FEE RETENTION (Res 19-66)

A) Planning Commission Items	
(i) If Item is withdrawn prior to completion of a third review Planning Commission meeting -----	80%
(ii) If Item is withdrawn prior to completion of a second review Distribution of Agenda -----	50%
(iii) If Item is withdrawn prior to completion of a first review within 10 days of application -----	10%
(iv) If item is withdrawn after a public hearing or meeting has been held or action has been taken on the item by the decision making body or official-----	100%

POLICE DEPARTMENT (Res 03-45) (Res 04-65) (Res 10-47) (Res 13-31)(Res. 21-25)

A) Case Reports-----	\$10.00 each
B) Fingerprints per card -----	\$10.00 each
C) Clearance Letters-----	\$ 10.00 each
D) Photographs Digital CD-----	\$15.00
E) Sex Offender Registry-----	\$25.00 annually
F) Police Officer Outside Employment Services (per hour/per officer)-----	\$58.00

POLICE FACILITIES IMPACT FEE – New Residential and Commercial Development (paid when building permit

issued) (Ord 442) (Ord 597) (Res 04-52) (Res 05-04)(Res 16-58)

- A) Single Family Residential-----\$102.00 per dwelling unit
- B) Multi Family Residential-----\$75.00 per dwelling unit
- C) Commercial -----\$130.00 per 1000 SF gross lease area
- D) Office-----\$46.00 per 1000 SF
- E) Industrial -----\$21.00 per 1000 SF

PROSECUTOR FEES (Res 10-26)

- A) Discovery provided to indigent defendants and their appointed attorney -----No charge
- B) Discovery produced by electronic means -----No charge
- C) Discovery produced by other than electronic means, up to 35 pages -----\$5.00
- D) Discovery produced by other than electronic means, over 35 pages -----\$5.00 plus \$0.15/page
- E) Audio, video or photographs provided by other than electronic means -----\$15.00/CD

PUBLIC IMPROVEMENTS INSPECTIONS (Res 14-08)

- A) Public Improvements Inspections
 - (i) If the centerline of the fronting roadway is 400 feet or greater, then:
 - (a) Inspection fee for full width street-----\$6.00/linear ft
 - (b) Inspection fee for fronting road-----\$4.00/linear ft
 - (ii) If the centerline of the fronting street is less than 400 feet, then:
 - (a) Inspection fee-----\$400.00 lump sum
 - Plus:
 - 1. Storm Drain (0' to 100')-----\$200.00
 - (Each additional 100' increment or part thereof)-----\$100.00
 - 2. Land Drain (0' to 100')-----\$200.00
 - (Each additional 100' increment or part thereof)-----\$100.00
 - 3. Detention Basin-----\$150.00 lump sum
 - 4. Culinary Water System (0' to 100')-----\$200.00
 - (Each additional 100' increment or part thereof)-----\$100.00
- B) Engineering Inspector Off-Hour Rate (Res 02-30) ----- \$82.00/per hour

RECORDS (Res 05-20) (Res 14-57)

- A) Administrative
 - (i) Copies of Annual Budget (Res 01-05)-----\$25.00
 - (ii) Copies of Annual Audit Report (Res 01-05)-----\$25.00
- B) Planning
 - (i) Development Standards drawing, per sheet (11" x 17")-----\$1.00
 - (ii) Copies of house plans, per sheet (24' x 36") -----\$3.00
 - (iii) Title 9 of the Draper City Code (Res 00-23) -----\$35.00
 - (iv) Title 17 of the Draper City Code -----\$10.00
- C) Maps/GIS Digital Data (Res 02-64)

(i) 20"x 23" color -----	\$15.00
(ii) Digital Aerial Package per quarter section (image & contours) -----	\$170.00
(iii) Photo Image per quarter section -----	\$100.00
(iv) Contours per quarter section (polylinez with elevations) -----	\$70.00
(v) Additional layers (check metadata for available layers) -----	\$10.00
(vi) City Base Map (streets, sections, waterways) -----	\$20.00
(vii) Specialty Maps -----	Based on time

D) Engineering (Res 05-20)

(i) Culinary Water Design and Construction Standards -----	\$35.00
(ii) Culinary Water Master Plan -----	\$50.00
(iii) Development Processing Manual -----	\$35.00
(iv) Engineering Standards, Specs, and Plans -----	\$35.00
(v) Land Disturbance Manual -----	\$35.00
(vi) Storm Drain Master Plan -----	\$50.00
(vii) Transportation Master Plan -----	\$50.00
(viii) Parks and Trails Master Plan -----	\$50.00

E) GRAMA (Records Requests) (Res 20-31)

(i) Research Fee – in accordance with UCA 63G-2-203 -----	actual cost providing record
(ii) Copies of documents not listed up to 8.5" x 14" -----	\$0.15
(iii) Copies of documents not listed over 8.5" x 14" -----	\$0.50
(iv) Copies of Documents requested under GRAMA provisions -----	\$0.15 per page plus staff time
(v) Copy of CD's under GRAMA -----	\$15.00

RETURNED CHECKS (Res 14-08)

A) Returned Checks for All Draper City Departments -----	\$20.00 per check
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SIGNS

A) Permanent Signs (Res 01-05) -----	\$100.00 plus \$2.50 per sq. ft. over 32 sq. ft.
B) Temporary Signs	
(i) Less than 29 days -----	\$25.00
(ii) More than 29 days, e.g., development signs -----	\$100.00 plus \$2.50 per ft over 32 sq. ft.
(iii) Grand Opening or Going out of Business (Res 01-05) -----	\$30.00 per business
C) Special Exception - Planning Commission Hearing (Res 01-05) -----	\$300.00
D) Signs requiring permits for which the permit has not been obtained prior to installing the sign, and for which such a violation has not been corrected within 72 hours of the City providing written notice of the violation, shall be subject to an investigation fee equal to and in addition to the sign permit fee.	
E) Signage Text Change (Res 18-70) -----	\$25.00

SITE PLAN REVIEW

A) Commercial or Multi-Family residential (Res 01-05)	
(i) 0-5 acres -----	\$2,000.00
(ii) 5.1-10 acres -----	\$4,000.00
(iii) More than 10 acres -----	\$6,000.00 plus \$200.00 per acre
B) Building Site Review (Res 01-05)	
(i) Single, Multi-Family, Residential and Commercial -----	\$100.00 per site

- C) Site Plan (Minor) Amendment (Res 01-28)-----10% of Normal Fee
- D) Appeal of Planning Commission action -----\$200.00
- E) Secondary Driveway Permits (Res 12-36)-----\$100.00
- F) PUE Encroachment License & Permit Fee (Res. 15-11)----- \$50.00
- G) Permitted Use Review Fee (Res 15-11)-----\$50.00

SMALL WIRELESS FACILITIES ("SMALL CELLS") IN THE RIGHT-OF-WAY (Res 18-70)

Application Fees for a Site License or Modification to Site License:

- A) Collocate a small wireless facility on existing or replacement pole -----\$100.00 per pole
- A) Installing, modifying, or replacing a utility pole (permitted use) -----\$250.00 per pole
- A) Installing, modifying, or replacing a utility pole (discretionary use) ----- \$1000.00 per pole

SOLID WASTE AND RECYCLING (Res 09-41)

- A) Garbage and Recycling Collection Fee
 - (i) Basic Service; up to:
 - (1) 96-gallon Garbage Container; and
 - (1) 96-gallon Recycling Container ----- \$15.00 per month per residence
 - (ii) Additional 96-Gallon Garbage Container ----- \$10.00 per month per container
 - (iii) Additional 96-Gallon Recycling Container ----- \$ 2.50 per month per container
 - (iv) 300-gallon Garbage Container ----- \$30.00 per month per container
 - (iv) Glass recycling container (Res 19-66) ----- \$8.00 per month per container
- B) Dumpster Rental Fee (Res 13-05)
 - (i) Dumpster Rental Fee (20 yd)-----\$120.00
 - (ii) Dumpster Rental Fee (30 yd)-----\$150.00

Interest charged on unpaid balances over 30 days ----- \$2.00 per month or 1 ½% per month, whichever is higher

- C) Can Recovery Fee (Res 13-05) ----- \$20.00
- D) Glass Recycling Set up Fee (Res 19-66)----- \$25.00

SPECIAL EXCEPTIONS (Res 07-58) Requests submitted for development approval outside of required limits of disturbance (areas of non-disturbance) within the South Mountain and SunCrest Planned Unit Developments (paid prior to City Council / Planning Commission / Department action)

- A) Special Exception Review Fee-----\$200.00

SPECIAL IMPROVEMENT DISTRICT

- A) Application Fee----- \$1,000.00 deposit against actual costs

STORM WATER FACILITIES IMPACT FEE (Paid when building permits are issued) (Res. 18-19)(Res. 21-11)
(Collection Temporarily Suspended Ord. 1480)

- A) Total Fee Per ERU ----- \$1,729.00
- B) Non-Standard Storm Water Impact Fee ----- ERU Count * \$1,729 = Impact Fee

C) Subsurface Drainage Systems Inspection Fee ----- \$0.25/lineal foot

STORM WATER UTILITY FEE (Res 05-44) (Res 13-12)(Res 21-18)

A) Residential or Commercial ----- \$7.00 per ERU per month

Interest charged on unpaid obligations due Draper City not paid within 30 days from the date of invoice---8% on unpaid balance or 1-1/2% per month, minimum fee is \$2.00 per month.

STREET LIGHT ACTIVATION FEE (Res 06-68) (Res 08-39)

A) Fee for each street light activation as part of development activity-----\$150.00

STREET VACATION (RIGHT-OF-WAY) REQUESTS (paid prior to City Council / Planning Commission / Department action) (Res 07-58)

A) Street Vacation Review Fee ----- \$500

SUBDIVISIONS (Res 01-05)(Res 01-28)(21-18)(R-21-25)

A) Subdivision Larger than 5 lots

(i) Concept Plan Review

(a) Base Fee - up to 2 reviews ----- \$2,000.00 plus

(1) 1-50 units or lots ----- \$25.00 per unit or lot

(2) 51 or more units or lots ----- \$10.00 per unit or lot

(ii) Concept Plan Review, Located in the Hillside Overlay District

(a) Base Fee - up to 2 reviews ----- \$2,000.00 plus

(1) 1-50 units or lots ----- \$50.00 per unit or lot

(2) 51 or more units or lots ----- \$20.00 per unit or lot Base Fee

(iii) Preliminary Plat Review

(a) Base Fee - up to 2 reviews ----- \$2,000.00 plus

(1) 1-50 units or lots ----- \$50.00 per unit or lot

(2) 51 or more units or lots ----- \$20.00 per unit or lot

(iv) Preliminary Plat Review, Located in the Hillside Overlay District

(a) Base Fee - up to 2 reviews ----- \$2,000.00 plus

(1) 1-50 units or lots ----- \$100.00 per unit or lot

(2) 51 or more units or lots ----- \$40.00 per unit or lot

(v) Final Plat Review (Includes review of construction drawings, calculating quantities, and costs for improvement guarantee, and legal review)

(a) Base Fee - up to 2 reviews ----- \$2,000.00 plus

(1) 1-50 units or lots ----- \$100.00 per unit or lot

(2) 51 or more units or lots ----- \$40.00 per unit or lot

(vi) Final Plat Review, Located in the Hillside Overlay District - (Includes review of construction drawings, calculating quantities and costs for improvement guarantee, and legal review)

(a) Base Fee - up to 2 reviews ----- \$2,000.00 plus

(1) 1-50 units or lots ----- \$200.00 per unit or lot

(2) 51 or more units or lots ----- \$80.00 per unit or lot

B) Minor Subdivision 5 lots or less

(i) Concept Plan Review ----- \$200.00 per unit or lot

(ii) Preliminary and Final Plat Review ----- \$400.00 per unit or lot

- C) Each Review after Second Review -----\$3.00 per unit or lot
- D) Street Light Development Fee (number of lights, type and placement to be determined by the City Engineer)
- The developer shall pay the street lighting fee directly to Utah Power and Light for the actual cost of all street lights including installation.
- E) Subdivision Plat Amendment
- (i) Plat Amendment-----\$2000.00
- (ii) Lot Line Adjustment Plat Amendment -----\$500.00
- F) Joining Parcel or Parcel Boundary Adjustment --- -----\$200.00

SURCHARGES FOR ADDITIONAL AREA IMPROVEMENTS ----- As set by the City Council

TEMPORARY USE PERMIT (Res 03-22)

- A) Temporary Use Permit Fee* ----- \$50.00

The temporary use permit fee will be waived for the following reasons: City-sponsored functions. (Res 15-11)

TRANSPORTATION FACILITIES IMPACT FEE New Residential and Commercial Development (paid when building permit issued) (Ord 442) (Res 05-04)

Area A (Valley)

- A) Single-family residential-----\$1,446.54 per dwelling unit
- B) Multi-family residential----- \$994.49 per dwelling unit
- C) Hotel-----\$843.81 per room
- D) Commercial ----- \$4,848.16 per 1000 SF gross lease area
- E) Office, service, light manufacture-----\$1,928.72 per 1000 SF
- F) Industrial/Manufacturing ----- \$1,054.77 per 1000 SF
- G) Institutional ----- \$2,004.06 per 1000 SF

Service Area B (Traverse Mountain)

- A) Single-family residential-----\$2,049.67 per dwelling unit
- B) Multi-family residential----- \$1,409.15 per dwelling unit
- C) Hotel----- \$1,195.64 per room
- D) Commercial ----- \$6,869.61 per 1000 SF gross lease area
- E) Office, service, light manufacture-----\$2,732.90 per 1000 SF
- F) Industrial/Manufacturing ----- \$1,494.55 per 1000 SF
- G) Institutional ----- \$2,839.65 per 1000 SF

WATER RATES (Res 02-73) (Res 04-49) (Res 04-58) (Res 05-51) (Res 07-34) (Res 08-35) (Res 09-41) (10-47) (Res. 13-42) (Res 14-45)(Res 16-34) (Res 17-02)

A) Base Rate per Unit ----- \$27.34

B) Water Rate (cost per thousand gallons)

(i) Residential			
Tiered Water Rate Schedule	<u>Zone 1</u>	<u>Zone 2</u>	<u>Zone 3</u>
1-5,000 gallons	\$2.06	\$2.28	\$3.61
5,001-10,000 gallons	\$3.59	\$3.84	\$5.22
10,001-50,000 gallons	\$3.86	\$4.12	\$5.51
50,0001-100,000 gallons	\$4.11	\$4.38	\$5.78
Over 100,000 gallons	\$4.40	\$4.67	\$6.08
(ii) Commercial			
Tiered Water Rate Schedule	<u>Zone 1</u>	<u>Zone 2</u>	<u>Zone 3</u>
1-50,000 gallons	\$2.60	\$2.83	\$4.18
50,000-250,000 gallons	\$2.66	\$2.89	\$4.27
Over 250,000 gallons	\$2.72	\$2.96	\$4.37

C) Delinquent Administrative Fee ----- Full payment of bill plus \$50.00

D) Water Service Deposits

(i) Residential	
(a) Property Owner -----	None
(b) Lessor -----	\$50.00*
(ii) Commercial -----	\$60.00**

*Refundable when account closed and paid in full

**Refundable if account remains current for one year

E) Water Use from Fire Hydrants and/or Temporary Meter Connection ----- \$2,000 deposit

(i) Rate -----	\$10.00 per day plus applicable zone rates per 1,000 gallons, \$50.00 minimum charge
	<u>Zone 1</u> <u>Zone 2</u> <u>Zone 3</u>
	\$2.18 \$2.32 \$3.44

WATER SYSTEM FACILITIES IMPACT FEE (Paid when building permit issued) (Res. 18-19)

A) Residential	
(i) Single-family detached -----	\$2,097.00 per unit
(ii) All other housing types -----	\$1,606.00 per unit
B) Non-residential	
(i) Water Meter Size	
(a) 0.75 inches -----	\$2,097.00
(b) 1.00 inches -----	\$3,501.00
(c) 1.50 inches -----	\$6,982.00
(d) 2.00 inches -----	\$11,175.00
(e) 3.00 inches -----	\$24,468.00
(f) 4.00 inches -----	\$41,933.00
(g) 6.00 inches -----	\$87,368.00
(h) 8.00 inches -----	\$167,733.00

Formula for Non-standard Water Impact Fees: ERC Count * \$2,097.00 = Impact Fee

WATER SYSTEM HOOKUP FEES (Res 18-70)

A) Hookup fees (Res 02-47)	
(i) 3/4-inch connection	\$440.00
(ii) 1-inch connection	\$475.00
(iii) 1 1/2-inch connection	\$665.00
(iv) 2-inch connection	\$810.00

Hookup fees larger than 2 inches will be paid directly to installation contractor. Hookup fees are in addition to Water System Facilities Impact Fees

B) Temporary Water Meter Bypass Devices – AKA Jumpers	\$120.00
---	----------

ZONE CHANGE APPLICATION

A) Zoning Code Text Amendment (Res 01-05)	\$2,000.00
B) Zoning Map Amendment (Res 01-05)	
(i) 1st acre or less	\$2,000.00
(ii) Each additional acre	\$25.00
C) Development Agreement (Res. 14-57)	\$500.00

CONSOLIDATED FEE SCHEDULE

(Res 24-~~03~~26)

ADVERTISING AND MAILING FOR POSTPONED ACTION OF A PUBLIC HEARING ITEM (Res 05-51)

- A) An Applicant requesting that the City postpone action of an application noticed for a hearing at a public meeting has 90 days to re-notice ----- \$ Actual Cost

*After 90 days the applicant must resubmit application and pay appropriate fees.

ADVERTISING AND PUBLIC NOTICE FOR LAND USE APPLICATIONS (Res 06-15)

- A) Postage - number of property owners within 400 feet of proposed property-----\$ Actual Cost
B) Envelopes - number of property owners within 400 feet of proposed property-----\$ Actual Cost
C) Signs to be posted on the site ----- \$ Actual Cost

ALARM SERVICES (Ord 344) (Ord 850) (Res 10-47) (Res 16-04) (Res 18-30)

False alarm fees are assessed after four false alarms occur on a rolling twelve-month period. This applies to businesses and residential alarms to include single-family and multi-family dwellings. (Res 04-38) (Res 08-41) (Res 18-30)

A) False Alarm Fees.

Businesses

- (i) Begins on the 3rd false alarm ----- Warning letter sent
(ii) Begins on the 4th false alarm and subsequent calls ----- \$110.00

Residential

- (i) Begins on the 3rd false alarm ----- Warning letter sent
(ii) Begins on the 4th false alarm and subsequent calls ----- \$110.00

B) Late Fees - fees are due on the date the notice is issued by the City: (Res 02-35) (Res 06-54) (Res 08-41) (Res 18-30)

- (i) An 18 percent fee will be assessed for all balances, collection penalties costs, and attorney's fees beginning 40 days after the notice is issued.

AMBULANCE

- A) Pursuant to Utah Code Annotated 26-8-4(18), Administrative Rule R426-1-8-2, 3, and 4, the Utah Department of Health establishes and orders the maximum allowable base ambulance rate for each fiscal year, which rate shall be the rate assessed by the Draper City Ambulance for ambulance service.

- B) Copies of Ambulance Report ----- \$5.00

ANDY BALLARD ARENA RESERVATIONS (Res. 16-04)

A) Arena Reservation Fee (Events charging no admission) (Res 01-05) (Res 12-12)

- (i) Day Show – 9 am – 10 pm

Resident or Draper City Business ----- \$300 plus \$500 clean-up deposit (\$10.00 non-refundable)

Non-resident or Non-Draper City Business \$400 plus \$500 clean-up deposit (\$10.00 non-refundable)

- (ii) Hourly charge for use of arena lights (Res 02-30) (Res 12-12) ----- \$20.00

- B) Kitchen Rental (per day) ----- \$100.00 plus \$400 refundable deposit

ANIMAL CONTROL (Res 18-65)

A) Dog License Fee

- (i) Altered (spayed or Neutered)----- \$6.00 annual
 - (ii) Unaltered ----- \$20.00 annual
 - (iii) Senior Citizen Fee----- \$5.00 annual
 - (iv) Senior Citizen Fee----- \$10.00 lifetime
 - (v) Late Fee----- \$15.00
- B) Dog License Replacement Fee ----- \$1.00
- C) Dog License Transfer Fee - for transfer of license to other jurisdiction if owners move----- \$1.00
- D) Animal Shelter / Impounded Animals (Res 02-30)
 - (i) Dogs – Licensed
 - (a) 1st confinement----- \$30.00 plus board
 - (b) 2nd confinement, within 1 year of 1st confinement----- \$50.00 plus board
 - (c) 3rd confinement, within 1 year of 1st confinement----- \$75.00 plus board
 - (d) 4th confinement----- \$150.00 plus board and owner must contact Animal Control for hearing
 - (e) 5th confinement----- \$175.00 plus board and owner must contact Animal Control for hearing
 - (ii) Dogs - Not licensed:
 - (a) 1st confinement----- \$35.00 - plus license fee and board
 - (b) 2nd confinement----- \$75.00 - plus license fee and board
 - (c) 3rd confinement----- \$100.00 - plus license fee and board
 - (d) 4th confinement----- \$200.00 - plus license fee and board
 - (iii) Cats:
 - (a) 1st confinement----- \$20.00 plus board
 - (b) 2nd confinement----- \$30.00 plus board
 - (c) 3rd confinement----- \$40.00 plus board
 - (d) 4th confinement----- \$50.00 plus board and owner must contact animal control for hearing
 - (iv) Small Livestock:
 - (a) 1st confinement----- \$40.00 plus board
 - (b) 2nd confinement----- \$50.00 plus board
 - (c) 3rd confinement----- \$75.00 plus board
 - (v) Large Livestock:
 - (a) 1st confinement----- \$50.00 plus board
 - (b) 2nd confinement----- \$100.00 plus board
 - (c) 3rd confinement----- \$125.00 plus board plus owner must contact Animal Control for hearing
 - (d) 4th confinement----- \$150.00 plus board plus owner must contact Animal Control for hearing
 - (e) 5th confinement----- \$175.00 plus board plus owner must contact Animal Control for hearing
- E) Boarding Cost per day:
 - (i) All dogs and cats----- \$8.00
 - (ii) Small livestock----- \$10.00
 - (iii) Large livestock ----- \$10.00
- F) Adoption Fee (Res 00-54)
 - (i) Dogs - plus neuter/spay charge----- *\$15.00
 - (ii) Cats - plus neuter/spay charge----- \$10.00
- G) Neuter/Spay Charge
 - (i) Cat – castration ----- \$25.00
 - (ii) Cat – spay ----- \$35.00
 - (iii) Dog – castration----- \$40.00
 - (iv) Dog - spay under 25 lbs.----- \$45.00
 - (v) Dog - spay 25-50 lbs. ----- \$55.00

(vi) Dog - spay 50 -75 lbs. -----	\$65.00
(vii) Dog - spay over 75 lbs. -----	\$75.00

*The City will waive the first year's license fee of \$6.00 for dogs

- H) Traps: Deposit (will be fully refunded when returned)
- | | |
|------------------|----------|
| (i) Small----- | \$40.00 |
| (ii) Medium----- | \$50.00 |
| (iii) Large----- | \$100.00 |
- I) Miscellaneous:
- | | |
|--|-------------------------|
| (i) Small animal to be euthanized ----- | 15.00 plus actual costs |
| (ii) Large animal to be euthanized ----- | 50.00 plus actual costs |
| (iii) Copies of animal control reports ----- | \$4.00 |
- J) Permits:
- | | |
|---|----------------|
| (i) Commercial Permit----- | \$25.00 annual |
| (ii) Microchipping fee for small & large livestock (Res 02-30)----- | \$16.00 |
- K) Urban Deer Program:
- | | |
|----------------------|---|
| (i) Control Fee----- | 10% of location cost, not to exceed \$500 |
|----------------------|---|

The Urban Deer Program fee shall be 10% of the fee charged to the City for the removal of urban deer, confirmed to be causing safety hazards and property damage. The fees are contracted with the vendor as set forth by the COR issued by the Department of Wildlife Services.

ANNEXATION

- | | |
|---------------------------------------|------------|
| A) Deposit against actual costs ----- | \$1,000.00 |
|---------------------------------------|------------|

APPEALS AND VARIANCE HEARING OFFICER (Res 08-36) (Res 14-57)(Res 21-11)

- | | |
|---|----------|
| A) Variance, special exception, appeal of administrative decision ----- | \$500.00 |
| B) Routine and Uncontested Matters Fee----- | \$50.00 |
| C) Administrative Interpretation Fee ----- | \$50.00 |
| D) Nonconforming Use Expansion Fee ----- | \$200.00 |
| E) Zoning Verification Letter Fee ----- | \$50.00 |

BUILDING PERMITS (Res 07-07) (18-70)(20-09)

- | | |
|--------------------------|--------------------------|
| A) Building Permit ----- | 100% of the ICC Schedule |
|--------------------------|--------------------------|

The building permit fee for each structure shall be equal to the amount set forth by the International Code Council (ICC). Valuation is determined by the "Building Valuation Data" published by the ICC in Building Safety magazine. A deposit in the amount of \$500.00 shall be paid at the time application and/or plans are submitted for review. Said deposit will be applied towards the total fees assessed. Refunds for permits canceled or changed shall not exceed 60% of the building permit fee.

- | | |
|----------------------|----------------------------|
| B) Plan Review ----- | 65% of building permit fee |
|----------------------|----------------------------|

- C) Card File Plan Review ----- \$100.00
- D) Plumbing Permit ----- \$100.00
- E) Mechanical Permit ----- \$100.00
- F) Electrical Permit ----- \$100.00
- G) Clean-up Fee ----- \$75.00 per lot
- To be used to pay for general clean-up of surrounding areas where debris has blown off building lot. Builder is still responsible for maintaining dumpster and controlling debris on the lot.
- H) Retaining Wall Permit -----
\$250.00
- I) Recheck of lost plans -----
\$100.00
- J) Re-inspection ----- \$70.00 per inspection
- K) Public Infrastructure Repair and Restoration Bond for projects where public improvements are potentially affected: (Res 08-48, Res 09-06)
- (i) New residential, commercial, and industrial buildings ----- \$5,000
- (ii) Pools and accessory buildings and structures ----- \$2,500
- L) Solar Panel Review ----- \$606.00 per inspection
- M) Temporary Noise Permit -----
\$25.00
- N) Extension -----
\$100.00

BUSINESS LICENSES

In accordance with the provision of Section 6-2-030 of the Ordinance of the City of Draper, each business, vocation, trade, calling or profession shall pay an annual license fee as follows:

Business license fees for renewal businesses shall be due and payable on or before the anniversary date of the business license each year. If the license fee is not paid by the anniversary date, a twenty-five percent (25%) penalty of the amount of the fee shall be added to the original amount due. If the license is not paid within 30 days of the anniversary date, a fifty percent (50%) penalty of the amount of the fee shall be added to the original amount due. If the fee is still not paid within 60 days, a seventy-five percent (75%) penalty of the amount of the fee shall be added to the original amount due. If the fee is still not paid within 90 days, a one hundred percent (100%) penalty of the amount of the fee shall be added to the original amount. (Res 04-72)

- A) General Business License Base Fee (Res 00-23) \$75.00 plus
- Each owner and employee ----- \$7.00

In addition to the above annual fee, the following business, vocation, trade, calling, or profession shall pay an annual license fee as applies:

- B) Administrative Processing Refund Fee ----- \$35.00
- C) Alcoholic Beverage License Fee (Res 18-19) ----- \$300.00

- (i) Single Event Permit \$100.00 per day up to \$300.00 plus \$100.00 for a Temporary Business License.
- D) Change of Ownership of Business (Res 04-72) ----- Reapply/\$50.00
- E) Change of Location of Business (Res 04-72) ----- \$50.00
- F) Change of Business Name (Res 04-72) ----- \$25.00
- G) Christmas Tree Lot - Clean-up fee of location ----- \$250.00 deposit
Deposit to be returned after cleanup
- H) Cigarette Sales ----- \$15.00
- I) Day Care annual inspection fee (Res 00-23)
 - (i) Up to 7 children ----- \$25.00
 - (ii) Over 7 children ----- \$50.00
- J) Fireworks ----- \$325.00
Temporary Stands Cleanup deposit (Ord 438) ----- \$250.00
- K) Kennels:
 - (i) Class A - 3 to 15 animals ----- \$30.00
 - (ii) Class B - 16 to 30 animals ----- \$40.00
 - (iii) Class C - more than 30 animals ----- \$50.00
- L) Lounge ----- \$50.00
- M) Massage Parlors - plus proof of State License ----- \$100.00
- N) Masseur - plus proof of State License ----- \$100.00
- O) Mini-Storage Warehousing ----- \$1.00 per unit
- P) Mobile Home Park ----- \$1.00 per lot
- Q) Multi-Family Rental Dwelling Units ----- \$75.00 annual fee plus \$3.00 per unit per year
- R) Peddlers & Solicitor's Fees (Res 04-65)
 - (i) Base Fee per Company ----- \$100.00 (annual)
 - (ii) Individual Solicitor's Fee ----- \$10.00
 - (iii) Name ID Tag ----- \$25.00
- S) Pre-School - annual inspection fee (Res 00-23)
 - (i) Up to 7 children ----- \$25.00
 - (ii) Over 7 children ----- \$50.00
- T) Single/Special Event License (Ord 456) (Res 15-11) ----- \$20.00
- U) Service Stations ----- \$60.00 plus \$2.50 per pump
- V) Sexually-Oriented Business
 - (i) Adult businesses ----- \$300.00 plus \$2,000.00 Bond
 - (ii) Semi-nude dancing bars ----- \$300.00 plus \$2,000.00 Bond

(iii) Outcall businesses	-----	\$600.00 plus \$2,000.00 Bond
(iv) Nude entertainment	-----	\$450.00 plus \$2,000.00 Bond
W) Sexually-Oriented Employees/Dancers	-----	S.O.B. License plus \$2,000.00 Bond
(i) Semi-nude dancer	-----	\$200.00 plus \$15.00 work card
(ii) Nude entertainer	-----	\$300.00 plus \$15.00 work card
(iii) Non-performing employee	-----	\$100.00 plus \$15.00 work card
(iv) Outcall service employee	-----	\$300.00 plus \$15.00 work card
(v) If employee applies for two licenses	-----	The highest fee plus \$40.00
X) Sporting, musical, or other spectator events per day impact		
(i) Anticipated Admissions:		
(a) 1 – 100	-----	\$30.00
(b) 100-500	-----	\$150.00
(c) 500 - 1,000	-----	\$400.00
(d) 1,000 - 5,000	-----	\$1,000.00
(e) Over 5,000	-----	\$2,000.00 or 1-1/2% of projected gross receipts whichever is greater
Y) Spray Painting Booth/Car Painting	-----	\$50.00
Z) Stable	-----	\$50.00 plus \$3.00 per horse
AA) Seasonal license fee (4 months) (Res 00-23)	-----	\$80.00
BB) Temporary license fee (90 days) (Res 00-23)	-----	\$60.00
CC) Theaters	-----	\$100.00 per screen
DD) Vehicle Fee		
(i) Between 21,000-24,000 lbs	-----	\$22.50 per vehicle
(ii) Between 24,000-27,000 lbs	-----	\$25.00 per vehicle
(iii) Between 27,000-30,000 lb	-----	\$27.50 per vehicle
(iv) Vehicles over 30,000 lbs	-----	\$30.00 per vehicle

CANCELLATION OF DRAPER CITY FACILITY OR PROPERTY RENTAL (Res 06-68)

A) Fee for cancellation of rental of Draper City facilities or property	-----	\$10.00
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CEMETERY (Res 06-75) (Res 14-45)

A) Fee for opening & closing of standard size grave (Weekdays)	-----	\$475
B) Fee for opening & closing of standard size grave (Weekends & Holidays)	-----	\$675
C) Fee for opening & closing of less than standard size grave (Weekdays)	-----	\$300
D) Fee for opening & closing of less than standard size grave (Weekends & Holidays)	-----	\$500
E) Fee for opening & closing of cremation grave (Weekdays)	-----	\$200
F) Fee for opening & closing of cremation grave (Weekends & Holidays)	-----	\$400
G) Fee for marking the location of the head stone	-----	\$25

- H) Fee for disinterment of grave (includes opening & closing of grave)-----\$475
- I) Fee for issuance of Right to Burial or interment certificate -----\$25
- J) Fee for sale of Right to Burial ----- \$500

CITY HALL RENTAL (Res 99-03)

All persons renting Draper City facilities must comply with Draper City policy regarding rentals and sign a "Draper City Facilities Use Agreement" prior to renting the facilities. Existing Draper City recreation basketball will continue to rent space at the same rate as existed prior to implementation of this fee schedule.

- A) Room Reservation Fee for Non-Profit Groups* (during business hours - 8:00 a.m. to 5:00 p.m.)
 - (i) Room Rental Fee -----No charge
 - (ii) Security Deposit - more than 40 people ----- \$50.00 or \$0.50 per person whichever is greater
- B) Room Reservation Fee for Non-Profit Groups* (after business hours, not to exceed 10:00 p.m.)
 - (i) Room Rental Fee
 - (a) First two hours ----- \$50.00
 - (b) Each additional hour ----- \$20.00
 - (ii) Security Deposit - more than 40 people ----- \$50.00 or \$0.50 per person whichever is greater
 - (iii) Custodian Fee ----- \$12.50 per hour (2 hour minimum)
- C) Room Reservation Fee for Private or Profit Groups (during business hours - 8:00 a.m. to 5:00 p.m.)
 - (i) Room Rental Fee
 - (a) First two hours ----- \$50.00
 - (b) Each additional hour ----- \$20.00
 - (ii) Security Deposit ----- \$75.00 or \$0.50 per person whichever is greater
- D) Room Reservation Fee for Private or Profit Groups (After business hours, not to exceed 10:00 p.m.)
 - (i) Room Rental Fee
 - (a) First two hours ----- \$75.00
 - (b) Each additional hour ----- \$25.00
 - (ii) Security Deposit ----- \$75.00 or \$0.50 per person whichever is greater
 - (iii) Custodian fee ----- \$12.50 per hour (2 hour minimum)
- E) Filming Fee for Non-Profit Groups* (per day)
 - (i) Room Rental Fee
 - (a) 1-7 people ----- \$250.00 plus \$500.00 security deposit
 - (b) 8-15 people ----- \$500.00 plus \$750.00 security deposit
 - (c) Over 16 people ----- \$1,000.00 plus \$1,500.00 security deposit
- F) Filming Fee for Private or Profit Groups (per day)
 - (i) Room Rental Fee
 - (a) 1-7 people ----- \$500.00 plus \$500.00 security deposit
 - (b) 8-15 people ----- \$750.00 plus \$750.00 security deposit
 - (c) Over 16 people ----- \$1,500.00 plus \$1,500.00 security deposit
- G) Room Reservation Fee for Current Elected Officials representing Draper City
 - (i) Room Reservation Fee if conducting business with Draper City constituents ----- \$0.00
 - (ii) Security Deposit ----- \$0.00
 - (iii) Custodian Fee ----- \$0.00
 - (iv) Room Reservation must occur during the week – Monday – Friday. If room rental is on the weekend, custodian fees of \$12.50 per hour (2 hour minimum) are applicable
 - (v) Room reservation fees for Non-profit Groups apply if room is reserved for campaigning purposes.

*Groups sponsored by Draper City are exempt from any room rental or custodian fee.

CONDITIONAL USE PERMITS (Res 01-28) (Res 07-25)

- A) Home occupation conditional use (Res 01-05)-----\$60.00
- B) All other -----\$500.00
- C) Appeal of Planning Commission Action-----\$200.00

CONDUIT FINANCING (bond issuance for private entities) (Res 07-36)

- A) Application Fee. Any party requesting the city to act as an issuer on its behalf shall submit an initial application containing such information as is required by the city and pay a nonrefundable application fee of two thousand five hundred dollars (\$2,500) for a new issue and five hundred dollars (\$500) for a refunding issue. This fee, when received, shall be applied as a credit against the issuance fee.
- B) Issuance Fee--New and Refunding Issues-----\$7,500.00
plus:
 - (i) 0.15% per first \$5,000,000.00 in principal
 - (ii) 0.10% per second \$5,000,000.00 in principal
 - (iii) 0.075% per third \$5,000,000.00 in principal
 - (iv) 0.05% for all amounts in excess of \$15,000,000.00

The minimum fee for any issue shall be fifteen thousand dollars. All issuance fees shall be payable at closing.

- C) Annual Maintenance Fee. In addition to the application and issuance fees, a conduit borrower shall be subject to an annual maintenance fee to be paid to the city. Calculation and payment of the fee to the city shall be provided for in the bond documents, made annually on the anniversary date of the issuance, and shall be a duty of the trustee. The fee shall be calculated at an annual rate equal to four basis points (four one-hundredths of one percent) of the principal amount of the bonds then outstanding. The minimum annual maintenance fee for any issue shall be one thousand dollars and the maximum annual maintenance fee for any issue shall be ten thousand dollars.
- D) Bank Qualification Fee. In addition to the application, issuance and maintenance fees, a conduit borrower shall be subject to pay the net present value cost of losing bank-qualification designation, or difference between bank-qualified and not bank qualified bonds that the city may wish to issue. The city assumes that each conduit borrower will pay this fee regardless of whether bank qualification was lost because of another conduit borrower. If the city has issued debt and reduced the bank qualified portion available to the city, then the amount required from the conduit borrower will be reduced proportionally.
- E) Financial Advisor Fee. In addition to the application, issuance, maintenance and bank qualification fees, a conduit borrower shall be subject to pay the total cost of the city's financial advisor fee for each transaction. As per the city's contract with Zions Bank Public Finance, a charge of two dollars (\$2.00) per one thousand dollars (\$1,000) in bonds issued will be assessed.

DEMOLITION PERMITS

- A) Demolition permit-----\$50.00

ELECTRIC VEHICLE CHARGING STATION (Res. 20-31)

- (A) Charging Station Fees
 - (i) Level 2 Chargers (cost per kilowatt hour, first four (4) hours)-----\$1.00/hr
 - (ii) Level 2 Chargers Parking Stall Fee (charged after first four (4) hours of use per hour) -----\$2.00/hr
 - (iii) Maximum Fee ----- \$20.00/charging station

ENCROACHMENT PERMITS (Res. 22-18)

- A) Bond Required
- (i) Lateral Excavations-----\$2,000.00 cash bond for each excavation up to 10 excavations per year or \$50,000.00 improvement completion assurance bond for an unlimited number of excavations greater than 10 excavations per year* If the amount of repair exceeds \$2,000.00 a cash bond of 110% of the total amount is required.
 - (ii) Longitudinal Excavation-----\$2,000.00 cash bond for each 100 ft. of fraction* If amount of repair exceeds \$2,000.00 a cash bond of 110% of the total amount is required.
 - (iii) Sidewalk-----\$25.00 per linear foot cash bond
 - (iv) Curb and Gutter-----\$45.00 per linear foot cash bond

*Utility companies with bond are not required to place a bond.

- B) Application Fee
- (i) Encroachment Permit Application Fee (up to two reviews per application)----- \$25.00
 - (ii) Application Re-review Fee or Expired Application Renewal ----- \$25.00
- C) Permit Fees
- (i) Boring under existing pavement (no cut in public way) ----- \$260.00 plus Additional Pot Holes (four (4) included with permit fee) ----- \$25.00
Linear Foot Fee ----- \$0.10/linear foot
 - (ii) Cut in pavement (or within 3 feet)
Surfacing less than 2 years old ----- \$1,500.00 plus \$0.40 per square foot
Surfacing over 2 years old----- \$300.00 plus \$0.20 per square foot
 - (iii) Narrow Trench excavation ----- \$120.00 plus \$0.45 per linear foot
 - (iv) Off pavement (minimum 3 feet) ----- \$260.00 plus \$0.20 per square foot
 - (v) All other encroachments (utility maintenance, manhole access, storage, etc.)----- \$260.00
- D) Penalty in addition to permit fee (cut without permit or violation of City standards) ----- Double the permit fee
- E) Road Closure Authorization ----- \$500.00 per day for arterial roads
\$250.00 per day for collector roads
\$100.00 per day for all other
- F) Winter Fees from 15 October to 15 April ----- Double the bond amount

FIRE DEPARTMENT (Res. 17-68) (Res. 18-19)

- A) Daycare/Preschool (annually) up to 7 children----- \$50.00
(i) Over 7 children----- \$75.00
- B) Assisted Living Facilities (annually)----- \$150.00
- C) Retirement Facilities (annually) ----- \$250.00
- D) Group Home/Residential Treatment Facility (annually)----- \$150.00
- E) Aerial Fireworks Display (Private Show)----- \$250.00
- F) Fire Department Standby Per Unit/Apparatus (per hour)----- \$250.00
(i) Per Firefighter/Inspector (per hour) ----- \$75.00
- G) Temporary Firework Stands/Sales ----- \$250.00

(i) Deposit -----	\$250.00
H) Tent, Canopies, & Temporary Membrane Structures (in excess of 400 sq. ft.)-----	\$100.00
I) High Pile Combustible Storage (up to 20 ft.)-----	\$150.00
(i) (above 20 ft.) -----	\$250.00
(ii) Tires (>6 ft.)-----	\$250.00
J) Open Burning-----	\$25.00
K) Fire Investigation Report (cost of media is not included)-----	\$25.00
L) Mobile Food Truck Inspections-----	\$100.00
(i) 1 st Re-inspection -----	FREE
(ii) 2 nd Re-inspection -----	\$50.00
(iii) 3 rd Re-inspection-----	\$75.00
M) Alternative Life Safety Systems Plans Examination & Acceptance Testing (per hour)-----	\$75.00
(i) Hood Suppression Systems-----	\$75.00
(ii) Clean Agent Systems -----	\$75.00
(iii) Carbon Dioxide Systems-----	\$75.00
(iv) Clean Room Systems -----	\$75.00
(v) Supplemental Alarm Systems-----	\$75.00
N) Commercial False Alarm (annually)-----	1 st FREE
(i) 2 nd False Alarm -----	\$250.00
(ii) 3 rd False Alarm -----	\$350.00
(iii) Additional False Alarm Requires Fire-watch (maximum of 30 days)	
O) Residential False Alarm (annually)-----	1 st FREE
(i) 2 nd False Alarm -----	\$100.00
(ii) 3 rd False Alarm -----	\$200.00
P) Re-inspections (failure to complete outstanding items from initial inspection)	
(i) 2 nd Re-inspection -----	\$75.00
(ii) 3 rd Re-inspection-----	\$75.00
(iii) 4 th Re-inspection -----	\$150.00
Q) Residential Fire Sprinkler System Inspections (2 included) -----	\$75.00
(i) Re-inspection-----	\$75.00
(ii) 2nd Re-inspection -----	\$150.00
R) Temporary Know Box Deposit (ea.)-----	\$350.00
(i) Know Pad Lock Deposit (ea.)-----	\$125.00

FIRE AND EMERGENCY MEDICAL SERVICES FACILITIES IMPACT FEE – New Residential and Commercial Development (paid when building permit is issued) (Ord 388) (Ord 597) (Res 04-52) (Res 05-04)(Res 16-58)

All residential types and/or commercial development shall install all required fire protection systems.

A) Single Family Residential-----	\$71.00 per dwelling unit
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- B) Multi Family Residential-----\$75.00 per dwelling unit
- C) Commercial -----\$97.00 per 1000 SF gross lease area
- D) Office-----\$47.00 per 1000 SF
- E) Industrial ----- \$5.00 per 1000 SF

GENERAL PLAN AMENDMENTS (Res 01-05)(Res 21-11)

- A) Text or Map Amendment ----- \$2,000.00
- B) Master Area Plan or Master Area Plan Major Amendment ----- \$2000.00
- C) Master Area Plan Minor Amendment ----- \$200.00

GEOLOGIC HAZARD REPORTS – Review of geologic /geotechnical reports submitted for development (paid prior to City Council / Planning Commission / Department action) (Res 06-47)(Res 16-58)(Res 19-66)

Applicant shall pay the actual direct costs which shall be deducted from the deposit. Remaining funds in excess of the actual direct costs shall be refunded to the applicant

- (i) Residential – Single Lot Geotech Deposit----- \$3,000
- (ii) Residential – Subdivision Geotech Deposit----- \$5,000
- (iii) Retaining Wall Geotech Deposit----- \$500
- (iv) Commercial Geotech Deposit ----- \$1,000
- (v) Any application located in a Geologic Hazards Area will be charged an additional deposit ----- \$1,000

GRADING PERMIT

- A) Grading Permit ----- 100% of UBC Schedule

HAZARDOUS MATERIALS PERMIT FEES – as per 2015 IFC Section 105 (Res. 17-68) (Res. 18-19) (Res 18-70)

Authorization by Code:

IFC 105.1.1 Permits Required, Fees Can be Assessed IFC 113.1 Permit Fees

IFC 105.1.2 Types of Permits

IFC 105.2.2 Inspection Authorized

- A) Hazardous Materials (annually) *
 - (i) Solid lbs. (< 500 lbs.) ----- \$200.00
 - (ii) Liquid Gal. (< 55 gal.)----- \$200.00
 - (iii) Gas Cub. ft. (< 200 cub. ft.) (Corrosive or Oxidizer) ----- \$200.00
 - (iv) Oxygen (< 500 gallons cub. ft.) ----- \$200.00
- B) Hazardous Materials (annually) *
 - (i) Solid lbs. (> 500 lbs.) ----- \$250.00
 - (ii) Liquid Gal. (> 55 gal.)----- \$250.00
 - (iii) Gas Cub. ft. (> 200 cub. ft.) (Corrosive or Oxidizer) ----- \$250.00
 - (iv) Oxygen (> 500 gallons cub. ft.) ----- \$250.00
- C) “H” Occupancy Backup Generator (annually) ** ----- \$150.00
- D) “H” Occupancy Hazardous Materials Dispense & Use (annually) *

(i) Liquid Gal. (< 500 gal. tank.)	\$200.00
(ii) Gas Cub. ft. (< 500 cub. ft.)	\$200.00
E) "H" Occupancy Hazardous Materials Dispense & Use (annually) *	
(i) Liquid Gal. (> 500 gal. tank.)	\$500.00
(ii) Gas Cub. ft. (> 500 cub. ft. or any highly toxic gas)	\$500.00
F) Other Occupancy Hazardous Materials Dispense & Use (annually) **	
(i) Liquid Gal. (> 500 gal. tank.)	\$200.00
(ii) Gas Cub. ft. (> 500 cub. ft.)	\$200.00
G) Aerosol Products (annually) **	
(i) Gas Cub. Ft. (> 500 lbs.)	\$200.00
H) Flammable Cryogenic Fluid (annually) **	
(i) Liquid Gal. (indoors > 1 gal. outdoors > 60 gal.)	\$200.00
I) Storage Tanks (above ground) Installation (flammable) *	
(i) Gas Cub. Ft. (< 500 cub. ft.)	\$200.00
(ii) Oversight of installation (per hour) **	\$75.00
J) Storage Tanks (below ground) Installation (flammable) *	
(i) Gas Cub. Ft. (< 500 cub. ft.)	\$200.00
(ii) Oversight of installation (per hour) **	\$75.00
K) Storage Tanks (above ground) Installation/removal (flammable/combustible) *	
(i) Liquid Gal. (> 500 gal.)	\$400.00
(ii) Oversight of installation/removal (per hour) **	\$75.00
L) Storage Tanks (below ground) Installation/removal (flammable/combustible) *	
(i) Liquid Gal. (> 500 gal.)	\$400.00
(ii) Oversight of installation/removal (per hour) **	\$75.00
M) Pyroxylin Plastics, Cellulose Nitrate (pyroxylin) Plastics (annually) *	
(i) Solid lbs. (> 25 lbs.)	\$200.00
N) Body Shop/Garage (under 5000 sq. ft.) (annually) **	\$200.00
(i) Over 5,000 sq. ft. (annually)	\$400.00
O) Gas Station (annually) *	\$200.00
P) Open Flame for Proximal Audience/Approved Indoor Fireworks	
(i) Per Event *	\$200.00
(ii) Per Firefighter/Inspector (per hour) **	\$75.00
Q) Open Flame for Assembly Occupancy	\$200.00
R) Application of Flammable Finishes, Spray, or Dip) **	\$200.00
(i) More than 9 sq. ft. for Flammable Liquid Spray Application or > 55 Gal. for Dip Tank Operations	
S) Fire Stand-by, Special Events (concerts, sports events, pyrotechnics, etc.) (per hour/per inspector)**	\$75.00
T) Carnivals & Fairs/Outdoor Assembly Events	\$250.00
U) Blasting Permit	

(i) Annual Permit-----	\$350.00
(ii) Single Event Permit-----	\$75.00

* Fees are assessed separately

** Fees are assessed accumulatively (added to base line permit fee)

LAND DISTURBANCE PERMIT (Res 01-05)

A) Land Disturbance Permit -----	\$50.00
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OVERHEAD UTILITY (Ord 340)

A) Fee in Lieu of Converting Existing Overhead Utility Facilities to Underground Facilities-	\$80.00 per lineal foot
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PARK AND RECREATION AND PAVILLION USER FEES (Res 05-51) (Res 12-12) (Res 14-08)(Res 18-70)(R-21-25)

A) Pavilion - ½ day* Defined as 9:00 a.m. – 3:00 p.m. OR 4:00 p.m. – 10:00 p.m.	
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(i) Resident or Draper City Business	
Large Pavilions: Draper Park North and Galena Park Pavilions-----	\$50.00
Small Pavilions: Steep Mountain, Smith Fields, Draper South Pavilions-----	\$40.00
(ii) Non-Resident or Non-Draper Business	
Large Pavilions: Draper Park North and Galena Park Pavilions-----	\$80.00
Small Pavilions: Steep Mountain, Smith Fields, Draper South Pavilions-----	\$70.00
(iii) Cleaning Deposit (to be refunded upon inspection of pavilion) -----	\$100.00
(iv) Cancellation Fee:	
Processing Fee -----	\$10.00
If made 45 calendar days prior to reservation-----	Full refund
If made after 45 calendar days-----	No refund
(Deposit is always refunded for canceled reservations)	

B) Non-City/Outside Agency Field rentals (ball diamonds, soccer fields, etc.) (Res 09-09)(Res 14-08)(Res 20-09)	
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(i) Resident -----	\$20.00 per hour per field (9am – 9 pm daylight hours)
(ii) Non-Res -----	\$25.00 per hour per field (9am – 9 pm daylight hours)
(iii) Per Player fee: (for large agencies or leagues who schedule fields for a defined season on a reoccurring basis and work in partnership with Draper City. To be paid by League after final registration and total participating players are known:	
(a) Resident -----	\$15.00
(b) Non-resident -----	\$20.00
(iv) Lights at all parks -----	\$25.00 per hour
(v) Additional City staff ball diamond prep, soccer paint/set up -----	\$35.00 per field
(initial field prep included in base rental)	
(vi) City sponsored programs & events in co-operation with Draper Parks and Recreation-	No charge
(vii) Upon Director or Manager approval, park rental fee may be waived for renter on conditions of Draper City and/or its programs being able to use renters' facilities free of charge or comparable rate.	
(viii) Cancellation Fee:	
Processing Fee -----	\$10.00
If made 45 calendar days prior to reservation-----	Full refund
If made after 45 calendar days-----	No refund
(Deposit is always refunded for canceled reservations)	
(ix) Refundable security deposit – field rentals	
a. 1- 4 rental hours-----	No deposit
b. >4 rental hours-----	\$400.00

C) Recreation User Fees and Admissions (Res 14-08)

- (i) Fee's charged for Draper City Recreation Department including youth and adult sports programs, events, ~~cases~~, concerts, shows, camps, etc. are to be set by the Recreation Director or Manager and may fluctuate or change year-to-year or season-by-season depending on costs, cost recovery, program costs, artist cots, etc.
- (ii) Recreation Program Cancellation Fees
 - a. If cancellation is made while program registration is still open-----\$10.00
 - b. If cancellation is made after registration closing but prior to starting-----50% of fee
 - c. If cancellation is made after program starts-----No refund
 - d. Recreation Director or Manager may approve refunds for "extreme" or "hardship" situations on a case-by-case situation.

D) Historic Park - Rental (Res. 02-30)(Res. 12-12)

- (i) Per event-----\$250.00
- (ii) Cleaning Deposit (to be refunded upon inspection of pavilion) -----\$100.00

E) Trail Use Fees for Special Events (Outside Agencies) (Res. 12-12)

- (i) Trail Event use fee (per event)-----\$200.00
- (ii) Trail Event use security deposit (refundable)-----\$200.00
- (iii) Participant Fee - Corner Canyon and primitive trails (to be collected after event based on total # of participants)
 - a) All Bike Events -----\$5.00 per participant
 - b) All Running Events -----\$3.00 per participant
 - c) All Equestrian Events -----\$5.00 per participant

F) Amphitheater Fees (Res. 12-12) (Res. 12-36) (Res 18-30)

- (i) Amphitheater Rentals NOT charging admission. Rentals are for a total of 4 hours each.
 - (a) Tier #1 (under 200 users, front of stage and seating area only)
 - Resident or Draper City Business ----- \$250.00
 - Non-resident or Non-Draper City Business ----- \$350.00
 - (b) Tier #2 >201 users
 - Resident or Draper City Business ----- \$700.00
 - Non-resident or Non-Draper City Business ----- \$850.00
 - (c) Security Deposit (refundable) (Res. 12-36) ----- \$500.00
- (ii) Amphitheater Rentals Charging Admission
 - (a) Rental Daily Rate (seating, full stage/backstage, houselights/sound) ----- \$1,500.00
 - (b) Amphitheater Technical coordinator – 6 hr. minimum ----- \$ 120.00
 - (c) Amphitheater Technical coordinator per additional hour ----- \$ 20.00
 - (d) Cleaning Fee ----- \$ 100.00
 - (e) Security Deposit (refundable) ----- \$ 200.00
 - (f) Per ticket fee (paid to the City for each actual ticket sold by renter) ----- \$ 1.00
 - (g) Per ticket fee charged by City when events are cosponsored by outside agency/promoter:
 - 1. \$0.00 – 10.00 ----- \$ 2.00
 - 2. \$10.01 – 25.00 ----- \$ 3.00
 - 3. \$25.01 – 40.00 ----- \$ 4.00
 - 4. \$40.01 – above ----- \$ 5.00

(To be paid to the City based on actual tickets sold by outside cosponsoring agency)
- (iii) Optional rental items during private rental (Res 18-30)
 - (a) Lights cues/light show by staff ----- \$ 40.00
 - (b) House video projector and screen ----- \$ 50.00
 - (c) Piano ----- \$ 50.00
 - (d) Piano tuning prior to rental ----- \$ 150.00

G) Day Barn Rental Fees (Res. 12-12) (Res. 13-32) (Res 14-08)	
Rentals will be available for 2 time blocks: 9 a.m. – 3 p.m. or 4 p.m. – 10 p.m. for the Weekday rental days of Monday, Tuesday, Wednesday and Thursday. For Weekend rentals, only one reservation will be allowed on the day of Friday, Saturday and Sunday. Weekend rental times are 9 a.m. – 10 p.m. Rentals include use of building, restrooms, (12) 66" circular tables, (96) chairs and (2) 8-ft banquet tables.	
(i) Rental rate per each block for Resident/Draper Business on weekdays-----	\$225.00
(ii) Rental rate per each block for Non-Resident/Non-Draper Business on weekdays -----	\$300.00
(iii) Rental rate for each weekend day (Fri., Sat., Sun.) for Resident/Draper Business-----	\$500.00
(iv) Rental rate for each weekend day (Fri., Sat., Sun.) for Non-Resident or Business-----	\$600.00
(v) Security/Cleaning Deposit per rental (refundable)-----	\$500.00
(vi) Cancellation Fees:	
(a) Processing Fee -----	\$10.00
(b) If made 60 calendar days prior to reservation-----	Full refund
(c) If made 30 – 59 calendar days prior to reservation-----	50% of fee
(d) If made <30 calendar days prior to reservation-----	No refund
(e) (Deposit is always refunded for canceled reservations)	
H) Special Event Application Review and Permit Fee (Res 15-11) (Res 16-04)(Res 16-40)-----	\$50.00
(i) Late Notification -----	\$175.00
(ii) Large Scale Special Event Fee (Over 500 participants and spectators)-----	\$250.00
I) Filming Event Application Review and Permit Fee -----	\$50.00
(i) Fee covers three (3) site locations -----	\$175.00
(ii) Fee for additional locations, per three (3) locations-----	\$175.00
J) City Support Services Fee-----	\$50.00
(i) Parks Technician (per hour with two hour minimum)-----	\$175.00
(ii) Parks Manager (per hour with two hour minimum)-----	\$175.00
K) Voluntary Bike Permit Donation Fee -----	\$50.00
(i) Draper Resident Permit-----	\$175.00
(ii) Non Resident permit-----	\$175.00
L) Brookside Trailhead Reservation (Res 20-09) -----	\$100.00
M) Draper Cycle Park Lot Reservation (Res 20-09) -----	\$50.00
N) Parks and Recreation Maps for public (Res 20-09)	
(i) 2' x 3' illustrated trail system map -----	\$20.00
(ii) Cloth foldable trail map -----	\$15.00
O) Memorial Bench (Includes cost of bench, engraved plaque and installation) _____	\$2,300.00

* For All Day Use - Double the Listed Cost

PARKS, TRAILS AND RECREATION FACILITIES IMPACT FEE - New Residential Development Only (paid when building permit issued) (Ord 442)(Res 04-52)(Res 05-04)(16-40)

UNITS IN STRUCTURE	PARKS AND TRAILS IMPACT FEE PER UNIT
A) One – Single-Family, Detached -----	\$4,162.00
B) One – Single Family, Attached, Duplex or Two Attached Units-----	\$3,024.00
C) Three (3) or Four (4) Units-----	\$2,801.00

D) Five (5) to Nine (9) Units-----	\$2,513.00
E) Ten (10) or More Units-----	\$1,872.00
F) One – Mobile Home-----	\$1,741.00

PASSPORT FEES (Res. 16-05) (Res. 18-19)

Passport processing fees are regulated by the United States Department of State. The current fees are as follows:

A) Adult passport book (paid to the US Department of State) -----	\$110.00	\$130.00
B) Minor passport book (ages 0-15) (paid to the US Department of State) -----	\$80.00	\$100.00
C) Adult passport card (paid to the US Department of State) -----		\$30.00
D) Minor passport card (paid to the US Department of State) -----		\$15.00
E) Expedite fee (paid to the US Department of State) -----		\$60.00 per application
F) Passport book overnight delivery fee (paid to the US Department of State) -----	\$20.66	\$19.63 per application
G) File search fee (paid to the US Department of State) -----		\$150.00
H) Passport processing fee -----		\$35.00 per application (effective 4.2.18)
I) Passport photo fee -----		\$10.00 per set of two
J) Draper overnight mailing fee (Application must be completed in office by 2:30 p.m.) -----		\$25.00

PLANNING FEE RETENTION (Res 19-66)

A) Planning Commission Items	
(i) If Item is withdrawn prior to completion of a third review Planning Commission meeting -----	80%
(ii) If Item is withdrawn prior to completion of a second review Distribution of Agenda -----	50%
(iii) If Item is withdrawn prior to completion of a first review within 10 days of application -----	10%
(iv) If item is withdrawn after a public hearing or meeting has been held or action has been taken on the item by the decision making body or official-----	100%

POLICE DEPARTMENT (Res 03-45) (Res 04-65) (Res 10-47) (Res 13-31)(Res. 21-25)

A) Case Reports-----	\$10.00 each
B) Fingerprints per card -----	\$10.00 each
C) Clearance Letters-----	\$ 10.00 each
D) Photographs Digital CD-----	\$15.00
E) Sex Offender Registry-----	\$25.00 annually
F) Police Officer Outside Employment Services (per hour/per officer)-----	\$58.00

POLICE FACILITIES IMPACT FEE – New Residential and Commercial Development (paid when building permit issued) (Ord 442) (Ord 597) (Res 04-52) (Res 05-04)(Res 16-58)

- A) Single Family Residential-----\$102.00 per dwelling unit
- B) Multi Family Residential-----\$75.00 per dwelling unit
- C) Commercial -----\$130.00 per 1000 SF gross lease area
- D) Office-----\$46.00 per 1000 SF
- E) Industrial -----\$21.00 per 1000 SF

PROSECUTOR FEES (Res 10-26)

- A) Discovery provided to indigent defendants and their appointed attorney -----No charge
- B) Discovery produced by electronic means -----No charge
- C) Discovery produced by other than electronic means, up to 35 pages -----\$5.00
- D) Discovery produced by other than electronic means, over 35 pages -----\$5.00 plus \$0.15/page
- E) Audio, video or photographs provided by other than electronic means -----\$15.00/CD

PUBLIC IMPROVEMENTS INSPECTIONS (Res 14-08)

- A) Public Improvements Inspections
 - (i) If the centerline of the fronting roadway is 400 feet or greater, then:
 - (a) Inspection fee for full width street-----\$6.00/linear ft
 - (b) Inspection fee for fronting road-----\$4.00/linear ft
 - (ii) If the centerline of the fronting street is less than 400 feet, then:
 - (a) Inspection fee-----\$400.00 lump sum
 - Plus:
 - 1. Storm Drain (0' to 100')-----\$200.00
(Each additional 100' increment or part thereof)-----\$100.00
 - 2. Land Drain (0' to 100')-----\$200.00
(Each additional 100' increment or part thereof)-----\$100.00
 - 3. Detention Basin-----\$150.00 lump sum
 - 4. Culinary Water System (0' to 100')-----\$200.00
(Each additional 100' increment or part thereof)-----\$100.00
- B) Engineering Inspector Off-Hour Rate (Res 02-30) ----- \$82.00/per hour

RECORDS (Res 05-20) (Res 14-57)

- A) Administrative
 - (i) Copies of Annual Budget (Res 01-05)----- \$25.00
 - (ii) Copies of Annual Audit Report (Res 01-05)----- \$25.00
- B) Planning
 - (i) Development Standards drawing, per sheet (11" x 17")----- \$1.00
 - (ii) Copies of house plans, per sheet (24' x 36") ----- \$3.00
 - (iii) Title 9 of the Draper City Code (Res 00-23) ----- \$35.00
 - (iv) Title 17 of the Draper City Code ----- \$10.00

- C) Maps/GIS Digital Data (Res 02-64)
- (i) 20"x 23" color----- \$15.00
 - (ii) Digital Aerial Package per quarter section (image & contours)-----\$170.00
 - (iii) Photo Image per quarter section-----\$100.00
 - (iv) Contours per quarter section (polylinez with elevations) ----- \$70.00
 - (v) Additional layers (check metadata for available layers) ----- \$10.00
 - (vi) City Base Map (streets, sections, waterways)----- \$20.00
 - (vii) Specialty Maps----- Based on time
- D) Engineering (Res 05-20)
- (i) Culinary Water Design and Construction Standards ----- \$35.00
 - (ii) Culinary Water Master Plan ----- \$50.00
 - (iii) Development Processing Manual----- \$35.00
 - (iv) Engineering Standards, Specs, and Plans----- \$35.00
 - (v) Land Disturbance Manual----- \$35.00
 - (vi) Storm Drain Master Plan ----- \$50.00
 - (vii) Transportation Master Plan----- \$50.00
 - (viii) Parks and Trails Master Plan ----- \$50.00
- E) GRAMA (Records Requests) (Res 20-31)
- (i) Research Fee – in accordance with UCA 63G-2-203 ----- actual cost providing record
 - (ii) Copies of documents not listed up to 8.5" x 14" ----- \$0.15
 - (iii) Copies of documents not listed over 8.5" x 14" ----- \$0.50
 - (iv) Copies of Documents requested under GRAMA provisions----- \$0.15 per page plus staff time
 - (v) Copy of CD's under GRAMA ----- \$15.00

RETURNED CHECKS (Res 14-08)

- A) Returned Checks for All Draper City Departments----- \$20.00 per check

SIGNS

- A) Permanent Signs (Res 01-05)----- \$100.00 plus \$2.50 per sq. ft. over 32 sq. ft.
- B) Temporary Signs
- (i) Less than 29 days ----- \$25.00
 - (ii) More than 29 days, e.g., development signs ----- \$100.00 plus \$2.50 per ft over 32 sq. ft.
 - (iii) Grand Opening or Going out of Business (Res 01-05)----- \$30.00 per business
- C) Special Exception - Planning Commission Hearing (Res 01-05)----- \$300.00
- D) Signs requiring permits for which the permit has not been obtained prior to installing the sign, and for which such a violation has not been corrected within 72 hours of the City providing written notice of the violation, shall be subject to an investigation fee equal to and in addition to the sign permit fee.
- E) Signage Text Change (Res 18-70)----- \$25.00

SITE PLAN REVIEW

- A) Commercial or Multi-Family residential (Res 01-05)
- (i) 0-5 acres----- \$2,000.00
 - (ii) 5.1-10 acres----- \$4,000.00
 - (iii) More than 10 acres----- \$6,000.00 plus \$200.00 per acre
- B) Building Site Review (Res 01-05)

- (i) Single, Multi-Family, Residential and Commercial ----- \$100.00 per site
- C) Site Plan (Minor) Amendment (Res 01-28) ----- 10% of Normal Fee
- D) Appeal of Planning Commission action ----- \$200.00
- E) Secondary Driveway Permits (Res 12-36) ----- \$100.00
- F) PUE Encroachment License & Permit Fee (Res. 15-11) ----- \$50.00
- G) Permitted Use Review Fee (Res 15-11) ----- \$50.00

SMALL WIRELESS FACILITIES ("SMALL CELLS") IN THE RIGHT-OF-WAY (Res 18-70)

Application Fees for a Site License or Modification to Site License:

- A) Collocate a small wireless facility on existing or replacement pole ----- \$100.00 per pole
- A) Installing, modifying, or replacing a utility pole (permitted use) ----- \$250.00 per pole
- A) Installing, modifying, or replacing a utility pole (discretionary use) ----- \$1000.00 per pole

SOLID WASTE AND RECYCLING (Res 09-41)

- A) Garbage and Recycling Collection Fee
 - (i) Basic Service; up to:
 - (1) 96-gallon Garbage Container; and
 - (1) 96-gallon Recycling Container ----- \$15.00 per month per residence
 - (ii) Additional 96-Gallon Garbage Container ----- \$10.00 per month per container
 - (iii) Additional 96-Gallon Recycling Container ----- \$ 2.50 per month per container
 - (iv) 300-gallon Garbage Container ----- \$30.00 per month per container
 - (iv) Glass recycling container (Res 19-66) ----- \$8.00 per month per container
- B) Dumpster Rental Fee (Res 13-05)
 - (i) Dumpster Rental Fee (20 yd) ----- \$120.00
 - (ii) Dumpster Rental Fee (30 yd) ----- \$150.00

Interest charged on unpaid balances over 30 days ----- \$2.00 per month or 1 ½% per month, whichever is higher

- C) Can Recovery Fee (Res 13-05) ----- \$20.00
- D) Glass Recycling Set up Fee (Res 19-66) ----- \$25.00

SPECIAL EXCEPTIONS (Res 07-58) Requests submitted for development approval outside of required limits of disturbance (areas of non-disturbance) within the South Mountain and SunCrest Planned Unit Developments (paid prior to City Council / Planning Commission / Department action)

- A) Special Exception Review Fee ----- \$200.00

SPECIAL IMPROVEMENT DISTRICT

- A) Application Fee ----- \$1,000.00 deposit against actual costs

STORM WATER FACILITIES IMPACT FEE (Paid when building permits are issued) (Res. 18-19)(Res. 21-11)
(Collection Temporarily Suspended Ord. 1480)

- A) Total Fee Per ERU ----- \$1,729.00

B) Non-Standard Storm Water Impact Fee -----ERU Count * \$1,729 = Impact Fee

C) Subsurface Drainage Systems Inspection Fee ----- \$0.25/lineal foot

STORM WATER UTILITY FEE (Res 05-44) (Res 13-12)(Res 21-18)

A) Residential or Commercial ----- \$7.00 per ERU per month

Interest charged on unpaid obligations due Draper City not paid within 30 days from the date of invoice---8% on unpaid balance or 1-1/2% per month, minimum fee is \$2.00 per month.

STREET LIGHT ACTIVATION FEE (Res 06-68) (Res 08-39)

A) Fee for each street light activation as part of development activity-----\$150.00

STREET VACATION (RIGHT-OF-WAY) REQUESTS (paid prior to City Council / Planning Commission / Department action) (Res 07-58)

A) Street Vacation Review Fee ----- \$500

SUBDIVISIONS (Res 01-05)(Res 01-28)(21-18)(R-21-25)

A) Subdivision Larger than 5 lots

(i) Concept Plan Review

(a) Base Fee - up to 2 reviews ----- \$2,000.00 plus

(1) 1-50 units or lots ----- \$25.00 per unit or lot

(2) 51 or more units or lots ----- \$10.00 per unit or lot

(ii) Concept Plan Review, Located in the Hillside Overlay District

(a) Base Fee - up to 2 reviews ----- \$2,000.00 plus

(1) 1-50 units or lots ----- \$50.00 per unit or lot

(2) 51 or more units or lots ----- \$20.00 per unit or lot Base Fee

(iii) Preliminary Plat Review

(a) Base Fee - up to 2 reviews ----- \$2,000.00 plus

(1) 1-50 units or lots ----- \$50.00 per unit or lot

(2) 51 or more units or lots ----- \$20.00 per unit or lot

(iv) Preliminary Plat Review, Located in the Hillside Overlay District

(a) Base Fee - up to 2 reviews ----- \$2,000.00 plus

(1) 1-50 units or lots ----- \$100.00 per unit or lot

(2) 51 or more units or lots ----- \$40.00 per unit or lot

(v) Final Plat Review (Includes review of construction drawings, calculating quantities, and costs for improvement guarantee, and legal review)

(a) Base Fee - up to 2 reviews ----- \$2,000.00 plus

(1) 1-50 units or lots ----- \$100.00 per unit or lot

(2) 51 or more units or lots ----- \$40.00 per unit or lot

(vi) Final Plat Review, Located in the Hillside Overlay District - (Includes review of construction drawings, calculating quantities and costs for improvement guarantee, and legal review)

(a) Base Fee - up to 2 reviews ----- \$2,000.00 plus

(1) 1-50 units or lots ----- \$200.00 per unit or lot

(2) 51 or more units or lots ----- \$80.00 per unit or lot

B) Minor Subdivision 5 lots or less

(i) Concept Plan Review ----- \$200.00 per unit or lot

- (ii) Preliminary and Final Plat Review-----\$400.00 per unit or lot
 - C) Each Review after Second Review -----\$3.00 per unit or lot
 - D) Street Light Development Fee (number of lights, type and placement to be determined by the City Engineer)
- The developer shall pay the street lighting fee directly to Utah Power and Light for the actual cost of all street lights including installation.
- E) Subdivision Plat Amendment
 - (i) Plat Amendment-----\$2000.00
 - (ii) Lot Line Adjustment Plat Amendment -----\$500.00
 - F) Joining Parcel or Parcel Boundary Adjustment -- -----\$200.00

SURCHARGES FOR ADDITIONAL AREA IMPROVEMENTS----- As set by the City Council

TEMPORARY USE PERMIT (Res 03-22)

- A) Temporary Use Permit Fee* ----- \$50.00

The temporary use permit fee will be waived for the following reasons: City-sponsored functions. (Res 15-11)

TRANSPORTATION FACILITIES IMPACT FEE New Residential and Commercial Development (paid when building permit issued) (Ord 442) (Res 05-04)

Area A (Valley)

- A) Single-family residential-----\$1,446.54 per dwelling unit
- B) Multi-family residential-----\$994.49 per dwelling unit
- C) Hotel-----\$843.81 per room
- D) Commercial -----\$4,848.16 per 1000 SF gross lease area
- E) Office, service, light manufacture-----\$1,928.72 per 1000 SF
- F) Industrial/Manufacturing -----\$1,054.77 per 1000 SF
- G) Institutional -----\$2,004.06 per 1000 SF

Service Area B (Traverse Mountain)

- A) Single-family residential-----\$2,049.67 per dwelling unit
- B) Multi-family residential-----\$1,409.15 per dwelling unit
- C) Hotel----- \$1,195.64 per room
- D) Commercial -----\$6,869.61 per 1000 SF gross lease area
- E) Office, service, light manufacture-----\$2,732.90 per 1000 SF
- F) Industrial/Manufacturing -----\$1,494.55 per 1000 SF
- G) Institutional -----\$2,839.65 per 1000 SF

A) Base Rate per Unit ----- \$20.25

B) Water Rate (cost per thousand gallons)

(i) Residential			
Tiered Water Rate Schedule	<u>Zone 1</u>	<u>Zone 2</u>	<u>Zone 3</u>
1-5,000 gallons	\$1.91 \$2.06	\$2.05 \$2.28	\$3.17 \$3.61
5,001- 20,000 10,000 gallons	\$3.32 \$3.59	\$3.46 \$3.84	\$4.58 \$5.22
20,001 10,001-50,000 gallons	\$3.57 \$3.86	\$3.71 \$4.12	\$4.83 \$5.51
50,0001-100,000 gallons	\$3.81 \$4.11	\$3.95 \$4.38	\$5.07 \$5.78
Over 100,000 gallons	\$4.07 \$4.40	\$4.21 \$4.67	\$5.33 \$6.08

(ii) Commercial			
Tiered Water Rate Schedule	<u>Zone 1</u>	<u>Zone 2</u>	<u>Zone 3</u>
1-50,000 gallons	\$2.60	\$2.83	\$4.18
50,000-250,000 gallons	\$2.66	\$2.89	\$4.27
Over 250,000 gallons	\$2.72	\$2.96	\$4.37
No Tier	\$2.41	\$2.55	\$3.67

C) Delinquent Administrative Fee ----- Full payment of bill plus \$50.00

D) Water Service Deposits

(i) Residential	
(a) Property Owner -----	None
(b) Lessor -----	\$50.00*
(ii) Commercial -----	\$60.00**

*Refundable when account closed and paid in full

**Refundable if account remains current for one year

E) Water Use from Fire Hydrants and/or Temporary Meter Connection ----- \$2,000 deposit

(i) Rate -----	\$10.00 per day plus applicable zone rates per 1,000 gallons, \$50.00 minimum charge		
	<u>Zone 1</u>	<u>Zone 2</u>	<u>Zone 3</u>
	\$2.18	\$2.32	\$3.44

WATER SYSTEM FACILITIES IMPACT FEE (Paid when building permit issued) (Res. 18-19)

A) Residential

(i) Single-family detached -----	\$2,097.00 per unit
(ii) All other housing types -----	\$1,606.00 per unit

B) Non-residential

(i) Water Meter Size	
(a) 0.75 inches -----	\$2,097.00
(b) 1.00 inches -----	\$3,501.00
(c) 1.50 inches -----	\$6,982.00
(d) 2.00 inches -----	\$11,175.00
(e) 3.00 inches -----	\$24,468.00
(f) 4.00 inches -----	\$41,933.00
(g) 6.00 inches -----	\$87,368.00
(h) 8.00 inches -----	\$167,733.00

Formula for Non-standard Water Impact Fees: ERC Count * \$2,097.00 = Impact Fee

WATER SYSTEM HOOKUP FEES (Res 18-70)

- A) Hookup fees (Res 02-47)
 - (i) 3/4-inch connection -----\$440.00
 - (ii) 1-inch connection -----\$475.00
 - (iii) 1 1/2-inch connection-----\$665.00
 - (iv) 2-inch connection-----\$810.00

Hookup fees larger than 2 inches will be paid directly to installation contractor. Hookup fees are in addition to Water System Facilities Impact Fees

- C) Temporary Water Meter Bypass Devices – AKA Jumpers-----\$120.00

ZONE CHANGE APPLICATION

- A) Zoning Code Text Amendment (Res 01-05) -----\$2,000.00
- B) Zoning Map Amendment (Res 01-05)
 - (i) 1st acre or less -----\$2,000.00
 - (ii) Each additional acre ----- \$25.00
- C) Development Agreement (Res. 14-57) -----\$500.00

MEMO



To: City Council
From: David Dobbins, City Manager
Date: 2024-06-18
Re: Approval of Resolution #24-28

Comments:

The City Council created the city manager position and delegated powers, duties, responsibilities and authority to the person serving in that position. David Dobbins has submitted his resignation effective June 28, 2024. This resolution appoints Mike Barker as the Acting City Manager starting June 28, 2024, and continuing until the City Council appoints a permanent city manager. Mr. Barker will exercise the authority and fulfill the duties of the position according to state law and Draper ordinances.

ATTACHMENTS:

[Resolution 24-28 Appointing an Acting City Manager.pdf](#)

RESOLUTION NO. 24-28

A RESOLUTION OF THE DRAPER CITY COUNCIL APPOINTING AN ACTING CITY MANAGER

WHEREAS, the Draper City Council has created the position of City Manager to administer the day-to-day operations of the City and its services according to the policies and programs established by the City Council; and

WHEREAS, the current City Manager, David Dobbins, has submitted his resignation effective June 28, 2024; and

WHEREAS, the City Manager position has powers, duties, responsibilities, and authority as delegated by the City Council; and

WHEREAS, pursuant to Draper City Municipal Code 2-3-080, the City Council desires to appoint Mike Barker as the acting city manager effective on June 28, 2024, to exercise the powers, duties, responsibilities, and authority assigned to the City Manager under statute and ordinance; and

WHEREAS, the City Council has determined it is in the best interest of the health, safety and welfare of the citizens of Draper to appoint Mike Barker as acting city manager based on his abilities, tenure with the City, prior experience relating to the duties of the office and managerial capabilities.

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

Section 1. Appointment. Mike Barker is appointed Acting Draper City Manager with all the power, duties, responsibilities, and authority specified by statute and ordinance. The appointment is effective June 28, 2024, and shall continue until the City Council appoints a permanent City Manager.

Section 2. Concurrent Duties. Mike Barker shall continue to exercise the power, duties, responsibilities, and authority of his position as Draper City Attorney.

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 18th DAY OF JUNE, 2024.**

ATTEST: DRAPER CITY

_____ Laura Oscarson, City Recorder	_____ Mayor Troy K. Walker
--	-------------------------------

VOTE TAKEN:	YES	NO
Councilmember Green	_____	_____
Councilmember Johnson	_____	_____
Councilmember T. Lowery	_____	_____
Councilmember F. Lowry	_____	_____
Councilmember Roberts	_____	_____
Mayor Walker	_____	_____

MEMO



To: City Council
From: Malena Murray
Date: 2024-06-18
Re: Approval of Resolution #24-31

Comments:

Request to adopt policy Section 8015 and 8090 for enhanced benefits.

ATTACHMENTS:

[Resolution 24-31 Adopting Personnel Policy 8015 Donated Leave and 8090 Parental Leave.pdf](#)

RESOLUTION NO. 24-31

**A RESOLUTION OF THE DRAPER CITY COUNCIL ADOPTING
SECTION 8015 AND 8090 OF THE PERSONNEL POLICIES AND
PROCEDURES MANUAL REGARDING POLICY DONATED LEAVE
AND PARENTAL LEAVE**

WHEREAS, The City Council reviews and adopts policies and procedures to assist in the efficient utilization of City resources and the fair and uniform application of requirements and benefits to City employees; and

WHEREAS, The City Council has reviewed Policy 8015 and 8090 of the Personnel Policies and Procedures Manual and has determined a need to adopt the Donated Leave and Parental Leave Policy; and

WHEREAS, The City Council believes this adoption is in the best interest of the employees of Draper City.

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

Section 1. Adopted. The Draper City Council does hereby adopts Policy 8015 and 8090 of the Personnel Policies and Procedures Manual as attached hereto as Exhibit “A.”

Section 2. 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 3. Effective Date. This Resolution shall become effective immediately upon its passage.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY,
STATE OF UTAH, THIS THE 18 DAY OF JUNE, 2024.**

DRAPER CITY

Mayor Troy K. Walker

ATTEST:

Laura Oscarson, MMC, City Recorder

VOTE TAKEN:	YES	NO
Councilmember Green	_____	_____
Councilmember Johnson	_____	_____
Councilmember T. Lowery	_____	_____
Councilmember F. Lowy	_____	_____
Councilmember Roberts	_____	_____
Mayor Walker	_____	_____

EXHIBIT “A”

Section 8015 – Donated Leave (Adopted 06/18/2024)

General Policy Statement:

Full time employees who have a serious illness or serious injury may be granted donated leave as detailed in this policy. Donated Leave is voluntary, and no employee is required to donate leave.

Policy:

In the case of an employee’s serious illness or serious injury, city employees with an accrued vacation leave balance in excess of 80 hours or accrued sick leave balance in excess of 480 hours (600 hours for sworn fire personnel assigned to a 2912 schedule) may donate leave hours to a seriously ill or seriously injured employee. After the donation of leave hours, the donating employee must have a minimum balance of 80 hours of accrued vacation or 480 hours (600 hours for sworn fire personnel assigned to a 2912 schedule) of sick leave. Leave hours will be deducted from the donor employee’s leave balance account and added to the seriously ill or seriously injured employee’s sick leave balance account. The City Manager and the department directors of the employees involved in the transfer of leave hours must approve the transfer. In order for an employee to receive donated leave hours, the employee receiving the leave donation must meet the eligibility requirements of the Family and Medical Leave Act (FMLA) and be on approved FMLA (refer to section 8010 Family and Medical Leave), have exhausted all vacation leave, sick leave, compensation time leave, and holiday leave time available for use in their combined leave balances, and not receive any paid disability leave or Workers’ Compensation. Employees who have been disciplined for abuse or misuse of their sick or vacation leave within the 12 months of requesting the donated leave are ineligible to receive donated leave. Donation of leave to an employee may not exceed 160 hours (240 for sworn fire personnel assigned to a 2912 schedule) and will be forfeited after approved leave of absence ends, and the donated hours will be credited back to the donors on a pro rata basis.

No leave will accrue while the serious ill or serious injured employee is receiving donated leave. A city holiday that occurs during donated leave will be counted as holiday.

If an employee was granted donated leave and it was found the employee received such leave on the basis of mis-stated, erroneous, or false statements, the employee will be required to reimburse the donated leave and may be subject to disciplinary action, up to, and including termination.

Section 8090 – Parental Leave

(Adopted 06/18/2024)

General Policy Statement:

Full time employees who meet the eligibility requirements under the Family and Medical Leave Act (FMLA) will be granted paid parental leave as detailed in this policy. Refer to Section 8010 Family and Medical Leave.

1. Eligibility. Eligible employees may take up to 80 hours (120 hours for sworn fire personnel assigned to a 2912 schedule) of paid parental leave for the following:
 - 1.1. the birth of a child and to care for the newborn child within six months after birth;
 - 1.2. the placement with the employee of a child for adoption or foster care and to care for the newly placed child within six months of placement; or
 - 1.3. the appointment of legal guardianship of a minor child or incapacitated adult within six months after appointment.
2. Parental Leave Rules. In no case will an employee receive more than the specified hours stated above in a rolling 12-month period, regardless of whether more than one birth, adoption or foster care placement, or the appointment of legal guardian of a minor child or incapacitated adult event occurs within that 12-month time frame. Employees may take paid parental leave in a continuous period or intermittently, but must use all paid parental leave during the time frame indicated in #1. Any unused paid parental leave will be forfeited at the end of the six months of the occurring event. The qualified employee shall continue to receive all employment related benefits and payments at the same level that the qualified employee received immediately before beginning the parental leave. Parental leave:
 - 2.1. must run concurrently with FMLA;
 - 2.2. will not carryover from one rolling calendar year to the next; and
 - 2.3. will not be paid out at time of separation of employment.
3. Parental Leave Requests. Employees must provide their supervisor and the human resources department with notice of the request for leave at least 30 days prior to the proposed date of the leave, or if the leave was not foreseeable, as soon as practicable. The employee must complete the necessary forms and provide all documentation as required by the human resources department to substantiate the request.

MEMO



To: City Council
From: David Dobbins, City Manager
Date: 2024-06-18
Re: Approval of Resolution #24-32

Comments:

Draper City is purchasing .15 acres of property from the Canyons School District. The property is located at 12433 South 800 E. The City will use the property for vehicle storage.

ATTACHMENTS:

[Resolution 24-32 Canyons REPC.pdf](#)

RESOLUTION NO. 24-32

**A RESOLUTION AUTHORIZING THE MAYOR TO SIGN A REAL ESTATE
PURCHASE AGREEMENT FOR THE PURCHASE OF PARCEL # 28-29-354-022
LOCATED AT APPROXIMATELY 12443 SOUTH 800 EAST
CONSISTING OF APPROXIMATELY .15 ACRES**

WHEREAS, the Canyons School District owns a parcel of property: Parcel #28-29-354-022 located at approximately 12443 South 800 East in Draper (the "Property"); and

WHEREAS, the Property consists of approximately .15 acres; and

WHEREAS, the Canyons School District has offered to sell the Property to Draper City based on the terms of the Real Estate Purchase Contract ("REPC") attached as Exhibit 1; and

WHEREAS, the Draper City Council has determined the terms of the REPC are fair and the purchase of the Property benefits the health, safety and welfare of Draper City's residents.

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

Section 1. Real Estate Purchase Agreement. The Mayor is authorized to execute the Real Estate Purchase Contract attached hereto as Exhibit 1 and any other documents necessary to complete the purchase of the Property.

Section 2. Severability Clause. 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 3. 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 THIS 18TH DAY OF JUNE, 2024.

ATTEST:

DRAPER CITY

Laura Oscarson MMC, City Recorder

Troy K. Walker, Mayor

VOTE TAKEN:

YES

NO

Councilmember Green

Councilmember Johnson

Councilmember T. Lowery

Councilmember F. Lowry

Councilmember Roberts

Mayor Walker

Exhibit 1
(Real Estate Purchase Agreement)

REAL ESTATE PURCHASE CONTRACT

OFFER TO PURCHASE AND EARNEST MONEY DEPOSIT

On this _____ day of June, 2024 ("Offer Reference Date") CITY OF DRAPER ("Buyer") offers to purchase from CANYONS SCHOOL DISTRICT ("Seller") the Property described below and agrees to deliver to Old Republic National Title Insurance Company ("Title Company") no later than three (3) calendar days after Acceptance (as defined in Section 22), Earnest Money in the amount of \$10,000.00 in the form of certified funds. After Acceptance of the REPC by Buyer and Seller, and receipt of the Earnest Money by the Title Company, the Title Company shall have two (2) calendar days in which to deposit the Earnest Money into the Escrow Account.

Title Company Old Republic National Title Insurance Company Phone: 801-285-8732

Received by: _____ on _____ (Date)
(Signature above acknowledges receipt of Earnest Money)

OTHER PROVISIONS

1. PROPERTY: Parcel # 28-29-354-022 and all associated rights-of-way and easements established and relating to the Property, all of which is located in the City of Draper, Counties of Salt Lake and Utah, State of Utah, (the "Property"). Any reference below to the term "Property" shall include the Property described above, together with the Included Items and water rights/water shares, if any, referenced in Sections 1.1, 1.2 and 1.3. The exact description on the Property will be supplied by the Title Company,

1.1 Excluded Items. The following items are excluded from this sale: None

1.3 Water Service. The Purchase Price for the Property shall include all water rights/water shares, if any, that are the legal source for Seller's current culinary water service and irrigation water service, if any, to the Property. If existing, the water rights/water shares will be conveyed or otherwise transferred to Buyer at Closing by applicable deed or legal instruments. **Seller is aware of no such water rights.**

2. PURCHASE PRICE. The Purchase Price for the Property is \$305,000.00. Except as provided in this Section, the Purchase Price shall be paid as provided in Sections 2(a) through 2(d) below. Any amounts shown in 2(b) and 2(d) may be adjusted as deemed necessary by Buyer and the Lender.

\$ 10,000.00 (a) **Earnest Money Deposit.** Under certain conditions described in the REPC, this deposit may become totally non-refundable.

\$ N/A (b) **New Loan**

\$ N/A (c) **Seller Financing**

\$ 295,000.00 (d) **Balance of Purchase Price in Cash at Settlement**

\$ 295,000.00 **PURCHASE PRICE (Total of lines (a) through (d))**

3. SETTLEMENT AND CLOSING.

3.1 Settlement. Settlement shall take place no later than the Settlement Deadline referenced in Section 23(d), or as otherwise mutually agreed by Buyer and Seller in writing. "Settlement" shall occur only when all of the following have been completed: (a) Buyer and Seller have signed and delivered to each other or to the escrow/closing office all documents required by the REPC, by the Title Company, by written escrow instructions (including any split closing instructions, if applicable), or by applicable law; (b) any monies required to be paid by Buyer or Seller under these documents have been delivered by Buyer or Seller to the other party, or to the Title Company, in the form of cash, wire transfer, cashier's check, or other form acceptable to the Title Company.

3.2 Prorations. All prorations, including, but not limited to, homeowner's association dues, property taxes for the current year, rents, and interest on assumed obligations, if any, shall be made as of the Settlement Deadline referenced in Section 23(d), unless otherwise agreed to in writing by the parties. Such writing could include the settlement statement. The provisions of this Section 3.2 shall survive Closing.

3.3 Greenbelt. Buyer assumes all tax consequences of conversion of the Property from its present use whenever that conversion occurs.

3.4 Fees/Costs/Payment Obligations. Unless otherwise agreed to in writing, Seller and Buyer shall each pay one-half (1/2) of the fee charged by the Title Company for its services in the settlement/closing process. Buyer agrees to be responsible for homeowners' association and private and public utility service transfer fees, if any, and all utilities and other

services provided to the Property after the Settlement Deadline.

3.5 Closing. For purposes of the REPC, "Closing" means that: (a) Settlement has been completed; (b) sufficient funds to satisfy the Purchase Price have been delivered to Seller or to the Title Company; and (c) the applicable Closing documents have been recorded in the offices of the county recorders. The actions described in 3.5 (b) and (c) shall be completed within four (4) calendar days after Settlement.

4. POSSESSION. Seller shall deliver physical possession of the Property to Buyer as follows **upon Closing**. Seller and Buyer shall each be responsible for any insurance coverage each party deems necessary for the Property.

5. CONFIRMATION OF AGENCY DISCLOSURE. Buyer and Seller acknowledge prior written receipt of agency disclosure provided by their respective agent that has disclosed the agency relationships confirmed below. At the signing of the REPC: Seller's Agent: None, represents ☐ Seller ☐ both Buyer and Seller as a Limited

Agent;

Seller's Brokerage: None, represents ☐ Seller ☐ both Buyer and Seller as a Limited Agent;

Buyer's Agent: None, represents ☐ Buyer ☐ both Buyer and Seller as a Limited Agent;

Buyer's Brokerage: None, represents ☐ Buyer ☐ both Buyer and Seller as a Limited Agent.

6. TITLE & TITLE INSURANCE.

6.1 Title to Property. Seller represents that Seller has fee title to the Property and will convey marketable title to the Property to Buyer at Closing by special warranty deed. Buyer does agree to accept title to the Property subject to the contents of the Commitment for Title Insurance (the "Commitment") provided by Seller under Section 7, and as reviewed and approved by Buyer under Section 8. Buyer also agrees to accept title to the Property subject to any existing leases, rental and property management agreements affecting the Property not expiring prior to Closing which were provided to Buyer pursuant to Section 7(e). The provisions of this Section 6.1 shall survive Closing.

6.2 Title Insurance. At Settlement, Seller agrees to pay for and cause to be issued in favor of Buyer, through the Title Company that issued the Commitment, a Standard Coverage Owner's Policy of Title Insurance.

7. SELLER DISCLOSURES. No later than the Seller Disclosure Deadline referenced in Section 23(a), Seller shall provide to Buyer the following documents in hard copy or electronic format (collectively referred to as the "Seller Disclosures"):

- (a) a written Seller property condition disclosure for the Property, completed, signed and dated by Seller as provided in Section 10.3;
- (b) a Commitment for Title Insurance as referenced in Section 6;
- (c) a copy of any restrictive covenants (CC&R's), rules and regulations affecting the Property;
- (d) a copy of the most recent minutes, budget and financial statement for the homeowners' association, if any;
- (e) a copy of any lease, rental, and property management agreements affecting the Property not expiring prior to Closing;
- (f) evidence of any water rights and/or water shares referenced in Section 1.4;
- (g) written notice of any claims and/or conditions known to Seller relating to environmental problems and building or zoning code violations; and
- (h) Other (specify) None

8. BUYER'S CONDITIONS OF PURCHASE.

8.1 DUE DILIGENCE CONDITION. Buyer's obligation to purchase the Property **IS** conditioned upon Buyer's Due Diligence as defined in this Section 8.1(a) below. This condition is referred to as the "Due Diligence Condition."

(a) Due Diligence Items. Buyer's Due Diligence shall consist of Buyer's review and approval of the contents of the Seller Disclosures referenced in Section 7, and any other tests, evaluations and verifications of the Property deemed necessary or appropriate by Buyer, such as: the physical condition of the Property; the existence of any hazardous substances, environmental issues or geologic conditions; the square footage or acreage of the land and/or improvements; the condition of the roof, walls, and foundation of the Market; the condition of the plumbing, electrical, mechanical, heating and air conditioning systems and appliances and fixtures in the Market; the costs and availability of insurance, if applicable; water source, availability and quality; the location of property lines; regulatory use restrictions or violations; fees for services such as HOA dues, municipal services, and utility costs; convicted sex offenders residing in proximity to the Property; and any other matters deemed material to Buyer in making a decision to purchase the Property. Unless otherwise provided in the REPC, all of Buyer's Due Diligence shall be paid for by Buyer and shall be conducted by individuals or entities of Buyer's choice. Seller agrees to cooperate with Buyer's Due Diligence. Buyer agrees to pay for any damage to the Property resulting from any such inspections or tests during the Due Diligence.

(b) Buyer's Right to Cancel or Resolve Objections. If Buyer determines, in Buyer's sole discretion, that the results of the Due Diligence are unacceptable, Buyer may either: (i) no later than the Due Diligence Deadline referenced in Section 23(b), cancel the REPC by providing written notice to Seller, whereupon the Earnest Money Deposit shall be released to Buyer without the requirement of further written authorization from Seller; or (ii) no later than the Due Diligence Deadline referenced in Section 23(b), resolve in writing with Seller any objections Buyer has arising from Buyer's Due Diligence.

(c) Failure to Cancel or Resolve Objections. If Buyer fails to cancel the REPC or fails to resolve in writing any objections Buyer has arising from Buyer's Due Diligence, as provided in Section 8.1(b), Buyer shall be deemed to have waived the Due Diligence Condition.

8.2 APPRAISAL CONDITION. Buyer's obligation to purchase the Property **IS NOT** conditioned upon the results of any appraisal of the Property.

8.3 FINANCING CONDITION. Buyer's obligation to purchase the Property **IS NOT** conditioned upon Buyer obtaining a Loan.

8.4 EARNEST MONEY DEPOSIT. The Earnest Money Deposit shall be credited toward the Purchase Price at Closing.

9. ADDENDA. There ARE additional terms to this REPC set forth in Addendum No.1 attached hereto, and incorporated by this reference.

10. HOME WARRANTY PLAN / AS-IS CONDITION OF PROPERTY.

10.1 Home Warranty Plan. A Home Warranty Plan **WILL NOT** be included in this transaction.

10.2 Condition of Property/Buyer Acknowledgements. Buyer acknowledges and agrees that in reference to the physical condition of the Property: (a) Buyer is purchasing the Property in its "As-Is" condition without expressed or implied warranties of any kind; (b) Buyer shall have, during Buyer's Due Diligence as referenced in Section 8.1, an opportunity to completely inspect and evaluate the condition of the Property; and (c) if based on the Buyer's Due Diligence, Buyer elects to proceed with the purchase of the Property, Buyer is relying wholly on Buyer's own judgment and that of any contractors or inspectors engaged by Buyer to review, evaluate and inspect the Property.

10.3 Condition of Property/Seller Acknowledgements. Seller acknowledges and agrees that in reference to the physical condition of the Property, Seller agrees to: (a) disclose to Buyer defects in the Property actually known to Seller that materially affect the value of the Property that cannot be discovered by a reasonable inspection by an ordinary prudent Buyer; (b) carefully review, complete, and provide to Buyer a written Seller property condition disclosure as stated in section 7(a); and (c) deliver the Property to Buyer in substantially the same general condition as it was on the date of Acceptance, as defined in Section 22; ordinary wear and tear excepted. The provisions of Sections 10.2 and 10.3 shall survive Closing.

11. CHANGES DURING TRANSACTION. Seller agrees that from the date of Acceptance until the date of Closing, none of the following shall occur without the prior written consent of Buyer: (a) no changes in any leases, rental or property management agreements shall be made; (b) no new lease, rental or property management agreements shall be entered into; (c) no substantial alterations or improvements to the Property shall be made or undertaken; (d) no further financial encumbrances to the Property shall be made, and (e) no changes in the legal title to the Property shall be made.

12. AUTHORITY OF SIGNERS. The persons signing the REPC on its behalf of Buyer and Seller each warrant his or her authority to do so and to bind Buyer and Seller, respectively.

13. COMPLETE CONTRACT. The REPC together with its addenda, any attached exhibits, and Seller Disclosures (collectively referred to as the "REPC"), constitutes the entire contract between the parties and supersedes and replaces any and all prior negotiations, representations, warranties, understandings or contracts between the parties whether verbal or otherwise. The REPC cannot be changed except by written agreement of the parties.

14. MEDIATION. Any dispute relating to the REPC arising prior to or after Closing **MAY, AT THE OPTION OF THE PARTIES**, first be submitted to mediation. Mediation is a process in which the parties meet with an impartial person who helps to resolve the dispute informally and confidentially. Mediators cannot impose binding decisions. The parties to the dispute must agree before any settlement is binding. The parties will jointly appoint an acceptable mediator and share equally in the cost of such mediation. If mediation fails, the other procedures and remedies available under the REPC shall apply. Nothing in this Section 14 prohibits any party from seeking emergency legal or equitable relief, pending mediation. The provisions of this Section 14 shall survive Closing.

15. DEFAULT.

15.1 Buyer Default. If Buyer defaults, Seller may elect one of the following remedies: (a) cancel the REPC and retain the Earnest Money Deposit as liquidated damages; or (b) return the Earnest Money Deposit to Buyer and pursue any other remedies available at law.

15.2 Seller Default. If Seller defaults, Buyer may elect one of the following remedies: (a) cancel the REPC, and in addition to the return of the Earnest Money Deposit, Buyer may elect to accept from Seller, as liquidated damages, a sum

equal to the Earnest Money Deposit; or (b) accept a return of the Earnest Money Deposit, and pursue any other remedies available at law. If Buyer elects to accept liquidated damages, Seller agrees to pay the liquidated damages to Buyer upon demand.

16. ATTORNEY FEES AND COSTS/GOVERNING LAW. In the event of litigation or binding arbitration to enforce the REPC, the prevailing party shall be entitled to costs and reasonable attorney fees. However, attorney fees shall not be awarded for participation in mediation under Section 15. This contract shall be governed by and construed in accordance with the laws of the State of Utah. The provisions of this Section 17 shall survive Closing.

17. NOTICES. Except as provided in Section 22, all notices required under the REPC must be: (a) in writing; (b) signed by the Buyer or Seller giving notice; and (c) received by the Buyer or the Seller, or their respective agent, no later than the applicable date referenced in the REPC.

18. NO ASSIGNMENT. The REPC and the rights and obligations of Buyer hereunder, are personal to Buyer. The REPC may not be assigned by Buyer without the prior written consent of Seller. Furthermore, the inclusion of "and/or assigns" or similar language on the line identifying Buyer on the first page of the REPC shall not constitute Seller's prior written consent to any future assignment.

19. INSURANCE & RISK OF LOSS.

19.1 Insurance Coverage. As of Closing, Buyer shall be responsible to obtain casualty and liability insurance coverage on the Property in amounts acceptable to Buyer and Buyer's Lender, if applicable.

19.2 Risk of Loss. If prior to Closing, any part of the Property is damaged or destroyed by fire, vandalism, flood, earthquake, or act of God, the risk of such loss or damage shall be borne by Seller; provided however, that if the cost of repairing such loss or damage would exceed ten percent (10%) of the Purchase Price referenced in Section 2, either Seller or Buyer may elect to cancel the REPC by providing written notice to the other party, in which instance the Earnest Money Deposit, or Deposits, if applicable, shall be returned to Buyer.

20. TIME IS OF THE ESSENCE. Time is of the essence regarding the dates set forth in the REPC. Extensions must be agreed to in writing by all parties. Unless otherwise explicitly stated in the REPC: (a) performance under each Section of the REPC which references a date shall absolutely be required by 5:00 PM Mountain Time on the stated date; and (b) the term "days" and "calendar days" shall mean calendar days and shall be counted beginning on the day following the event which triggers the timing requirement (e.g. Acceptance). Performance dates and times referenced herein shall not be binding upon title companies, lenders, appraisers and others not parties to the REPC, except as otherwise agreed to in writing by such non-party.

21. ELECTRONIC TRANSMISSION AND COUNTERPARTS. Electronic transmission (including email and fax) of a signed copy of the REPC, any addenda and counteroffers, and the retransmission of any signed electronic transmission shall be the same as delivery of an original. The REPC and any addenda and counteroffers may be executed in counterparts.

22. ACCEPTANCE. "Acceptance" occurs **only** when **all** of the following have occurred: (a) Seller or Buyer has signed the offer or counteroffer where noted to indicate acceptance; and (b) Seller or Buyer or their agent has communicated to the other party or to the other party's agent that the offer or counteroffer has been signed as required.

23. CONTRACT DEADLINES. Buyer and Seller agree that the following deadlines shall apply to the REPC:

- (a) **Seller Disclosure Deadline:** July 1, 2024
- (b) **Due Diligence Deadline:** July 1, 2024
- (c) **Settlement Deadline:** The earlier (a) of July 12, 2024, or (b) 15 days following the waiver of Buyer's Due Diligence condition provided in Section 8.1.

24. OFFER AND TIME FOR ACCEPTANCE. Buyer offers to purchase the Property on the above terms and conditions. If Seller does not accept this offer by: June 20, 2024 [] AM [5] PM Mountain Time on, this offer shall lapse.

DRAPER CITY

Buyer

1020 East Pioneer Road

(Buyer's Notice Address)

By:

Buyer's Authorized Signature

84020

(Zip Code)

801-576-6523

(Phone)

(Offer Date)

ACCEPTANCE/COUNTEROFFER/REJECTION

CHECK ONE:

- [] **ACCEPTANCE OF OFFER TO PURCHASE:** Seller Accepts the foregoing offer on the terms and conditions specified above.
- [] **COUNTEROFFER:** Seller presents for Buyer's Acceptance the terms of Buyer's offer subject to the exceptions or modifications as specified in the attached ADDENDUM NO. _____.
- [] **REJECTION:** Seller rejects the foregoing offer.

CANYONS SCHOOL DISTRICT

Seller _____ (Seller's Authorized Signature) _____ (Date)(Time) _____

9361 South 300 East, Sandy, UT 84070 _____
(Seller's Notice Address) (Zip Code) (Phone)

MEMO



To: City Council
From: John Vuyk, Finance Director
Date: 2024-06-18
Re: Public Comment: Ordinance #1616

Comments:

ATTACHMENTS:

[Council Packet - Ordinance 1616 - Adjusting Water Rates.pdf](#)

REQUEST FOR COUNCIL ACTION

To:	Mayor and City Council																																																																																						
From:	John Vuyk, Finance Director																																																																																						
Date:	June 18, 2024																																																																																						
Subject:	Adopting the compensation schedule for statutory employees for Fiscal Year 2024-25																																																																																						
Applicant Presentation:	None																																																																																						
Staff Presentation:	John Vuyk, Finance Director																																																																																						
RECOMMENDATION: Approve Ordinance 1616 adjusting municipal water rates for customers serviced by Draper City.																																																																																							
BACKGROUND AND FINDINGS: Draper City is proposing to increase municipal water rates for customers serviced by Draper City. The proposed increases are as follows:																																																																																							
For Residential Customers																																																																																							
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For Commercial Customers

		Current	Proposed	% Change
BASE RATE		\$ 20.25	\$ 27.34	35.0%
COMMERCIAL TIER I				
Gallons	0 - 50,000	\$ 2.41	\$ 2.60	7.9%
	50,001 -250,000	\$ 2.41	\$ 2.66	10.4%
	Over 250,000	\$ 2.41	\$ 2.72	12.9%
COMMERCIAL TIER II				
Gallons	0 - 50,000	\$ 2.55	\$ 2.83	11.0%
	50,001 -250,000	\$ 2.55	\$ 2.89	13.3%
	Over 250,000	\$ 2.55	\$ 2.96	16.1%
COMMERCIAL TIER II				
Gallons	0 - 50,000	\$ 3.67	\$ 4.18	13.9%
	50,001 -250,000	\$ 3.67	\$ 4.27	16.3%
	Over 250,000	\$ 3.67	\$ 4.37	19.1%

PREVIOUS LEGISLATIVE ACTION:

None

FISCAL IMPACT: Finance Review: _____

Revenues will be received in the Water Fund to meet anticipated operating expenses.

SUPPORTING DOCUMENTS:

- Ordinance 1616

ORDINANCE NO. 1616

**AN ORDINANCE ADOPTING UPDATED WATER RATES FOR CULINARY
WATER CUSTOMERS SERVICED BY DRAPER CITY.**

WHEREAS, Draper City has a water utility that services a portion of Draper City; and

WHEREAS, there has been a significant increase in labor, supplies and water costs; and

WHEREAS, Draper City has not increased water rates since 2018; and

WHEREAS, the average cost to provide water services nationally has increased by 28.1% since 2018; and

WHEREAS, Utah Code §10-8-22 (the “Statute”) establishes the process for fixing rates to be paid for the use of water furnished by the City; and

WHEREAS, the Statute states the City must establish by ordinance reasonable rates for the services provided by the City to retail customers; and

WHEREAS, the public has the right to participate in a public meeting addressing water rates; and

WHEREAS, the City Council met on June 18, 2024, to discuss water rates and to hear from the public; and

WHEREAS, adjusting the water rates addresses the rising cost of providing water and benefits the health, safety and welfare of Draper’s residents by ensuring the Culinary Water Fund is properly funded and can address Draper City’s water needs for residents within its service area.

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

Section 1. The City Council adopts the water rates as listed in Exhibit 1 attached hereto. The rates are effective July 1, 2024.

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 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
THE 18TH DAY OF JUNE, 2024.**

DRAPER CITY

Mayor Troy K. Walker

ATTEST:

Laura Oscarson, City Recorder

VOTE TAKEN:	YES	NO
Councilmember Green	_____	_____
Councilmember Johnson	_____	_____
Councilmember T. Lowery	_____	_____
Councilmember F. Lowry	_____	_____
Councilmember Roberts	_____	_____
Mayor Walker	_____	_____

EXHIBIT 1
(Water Rates)

		Current	Proposed	% Change
BASE RATE		\$ 20.25	\$ 27.34	35.0%
RESIDENTIAL TIER I				
	0 - 5,000	\$ 1.92	\$ 2.06	7.3%
Gallons	5,001 - 20,000	\$ 3.32	\$ 3.59	8.1%
	20,001 - 50,000	\$ 3.57	\$ 3.86	8.1%
	50,001 - 100,000	\$ 3.81	\$ 4.11	7.9%
	Over 100,000	\$ 4.07	\$ 4.40	8.1%
RESIDENTIAL TIER II				
	0 - 5,000	\$ 2.05	\$ 2.28	11.2%
Gallons	5,001 - 20,000	\$ 3.46	\$ 3.84	11.0%
	20,001 - 50,000	\$ 3.71	\$ 4.12	11.1%
	50,001 - 100,000	\$ 3.95	\$ 4.38	10.9%
	Over 100,000	\$ 4.21	\$ 4.67	10.9%
RESIDENTIAL TIER III				
	0 - 5,000	\$ 3.17	\$ 3.61	13.9%
Gallons	5,001 - 20,000	\$ 4.58	\$ 5.22	14.0%
	20,001 - 50,000	\$ 4.83	\$ 5.51	14.1%
	50,001 - 100,000	\$ 5.07	\$ 5.78	14.0%
	Over 100,000	\$ 5.33	\$ 6.08	14.0%
COMMERCIAL TIER I				
Gallons	0 - 50,000	\$ 2.41	\$ 2.60	7.9%
	50,001 - 250,000	\$ 2.41	\$ 2.66	10.4%
	Over 250,000	\$ 2.41	\$ 2.72	12.9%
COMMERCIAL TIER II				
Gallons	0 - 50,000	\$ 2.55	\$ 2.83	11.0%
	50,001 - 250,000	\$ 2.55	\$ 2.89	13.3%
	Over 250,000	\$ 2.55	\$ 2.96	16.1%
COMMERCIAL TIER II				
Gallons	0 - 50,000	\$ 3.67	\$ 4.18	13.9%
	50,001 - 250,000	\$ 3.67	\$ 4.27	16.3%
	Over 250,000	\$ 3.67	\$ 4.37	19.1%



RESIDENTIAL WATER RATE CHANGES FY25 - PROPOSED EFFECTIVE DATE JULY 1, 2024

Zone 1			
Monthly Gallons Used	Current Bill	Proposal	Difference
150,000	\$ 580.75	\$ 635.49	\$ 54.74
100,000	\$ 377.25	\$ 415.49	\$ 38.24
50,000	\$ 186.75	\$ 209.99	\$ 23.24
25,000	\$ 97.50	\$ 113.49	\$ 15.99
20,000	\$ 79.65	\$ 94.19	\$ 14.54
10,000	\$ 46.45	\$ 55.59	\$ 9.14
5,000	\$ 29.85	\$ 37.64	\$ 7.79

Zone 2			
Monthly Gallons Used	Current Bill	Proposal	Difference
150,000	\$ 601.70	\$ 675.24	\$ 73.54
100,000	\$ 391.20	\$ 441.74	\$ 50.54
50,000	\$ 193.70	\$ 222.74	\$ 29.04
25,000	\$ 100.95	\$ 119.74	\$ 18.79
20,000	\$ 82.40	\$ 99.14	\$ 16.74
10,000	\$ 47.80	\$ 57.94	\$ 10.14
5,000	\$ 30.50	\$ 38.74	\$ 8.24

Zone 3			
Monthly Gallons Used	Current Bill	Proposal	Difference
150,000	\$ 769.70	\$ 869.89	\$ 100.19
100,000	\$ 391.20	\$ 580.89	\$ 189.69
50,000	\$ 249.70	\$ 291.89	\$ 42.19
25,000	\$ 128.95	\$ 154.14	\$ 25.19
20,000	\$ 104.80	\$ 126.59	\$ 21.79
10,000	\$ 59.00	\$ 71.49	\$ 12.49
5,000	\$ 36.10	\$ 45.39	\$ 9.29

Current				
Residential	Zone 1	Zone 2	Zone 3	Base
0 - 5,000	\$ 1.92	\$ 2.05	\$ 3.17	\$ 20.25
5,001 - 20,000	\$ 3.32	\$ 3.46	\$ 4.58	
20,001 - 50,000	\$ 3.57	\$ 3.71	\$ 4.83	
50,001 - 100,000	\$ 3.81	\$ 3.95	\$ 5.07	
Over 100,000	\$ 4.07	\$ 4.21	\$ 5.33	

Note: The last rate change was July 2017. The last change to the base rate was July 2008.

Proposal FY25				
Residential	Zone 1	Zone 2	Zone 3	Base
0 - 5,000	\$ 2.06	\$ 2.28	\$ 3.61	\$ 27.34
5,000 - 10,000	\$ 3.59	\$ 3.84	\$ 5.22	
10,000 - 50,000	\$ 3.86	\$ 4.12	\$ 5.51	
50,000 - 100,000	\$ 4.11	\$ 4.38	\$ 5.78	
Over 100,000	\$ 4.40	\$ 4.67	\$ 5.78	

Note: 35% base fee increase & 8%, 11% & 14% increases to zones 1, 2 & 3 respectively. Plus, a reduction of tier two usage to 10,000.

DATA		
# of Accounts	% of Accounts	Monthly Gallons Used
3	0.07%	100,000 +
45	1.03%	50,000 - 100,000
322	7.35%	25,000 - 50,000
305	6.97%	20,000 - 25,000
1723	39.35%	10,000 - 20,000
1170	26.72%	5,000 - 10,000
811	18.52%	0 - 5,000



COMMERCIAL WATER RATE CHANGES FY25 - PROPOSED EFFECTIVE DATE JULY 1, 2024

Zone 1			
Monthly Gallons Used	Current Bill	Proposal	Difference
1,000,000	\$ 2,430.25	\$ 2,729.34	\$ 299.09
500,000	\$ 1,225.25	\$ 1,369.34	\$ 144.09
250,000	\$ 622.75	\$ 689.34	\$ 66.59
150,000	\$ 381.75	\$ 423.34	\$ 41.59
100,000	\$ 261.25	\$ 290.34	\$ 29.09
50,000	\$ 140.75	\$ 157.34	\$ 16.59
15,000	\$ 56.40	\$ 66.34	\$ 9.94

Zone 2			
Monthly Gallons Used	Current Bill	Proposal	Difference
1,000,000	\$ 2,570.25	\$ 2,966.84	\$ 396.59
500,000	\$ 1,295.25	\$ 1,486.84	\$ 191.59
250,000	\$ 657.75	\$ 746.84	\$ 89.09
150,000	\$ 402.75	\$ 457.84	\$ 55.09
100,000	\$ 275.25	\$ 313.34	\$ 38.09
50,000	\$ 147.75	\$ 168.84	\$ 21.09
15,000	\$ 58.50	\$ 69.79	\$ 11.29

Zone 3			
Monthly Gallons Used	Current Bill	Proposal	Difference
1,000,000	\$ 3,690.25	\$ 4,367.84	\$ 677.59
500,000	\$ 1,855.25	\$ 2,182.84	\$ 327.59
250,000	\$ 937.75	\$ 1,090.34	\$ 152.59
150,000	\$ 570.75	\$ 663.34	\$ 92.59
100,000	\$ 387.25	\$ 449.84	\$ 62.59
50,000	\$ 203.75	\$ 236.34	\$ 32.59
15,000	\$ 75.30	\$ 90.04	\$ 14.74

Current				
Commercial	Zone 1	Zone 2	Zone 3	Base
All	\$ 2.41	\$ 2.55	\$ 3.67	\$ 20.25

Proposal FY25				
Commercial	Zone 1	Zone 2	Zone 3	Base
0 - 50,000	\$ 2.60	\$ 2.83	\$ 4.18	\$ 27.34
50,000 - 250,000	\$ 2.66	\$ 2.89	\$ 4.27	
Over 250,000	\$ 2.72	\$ 2.96	\$ 4.37	
Note: 35% base fee increase and an 8%, 11% & 14% increase to zones 1, 2 & 3 respectively. Plus, an additional two tiers with 2.25% in between each tier.				

DATA		
# of Accounts	% of Accounts	Monthly Gallons Used
3	0.77%	1,000,000 +
16	4.10%	500,000 - 999,000
27	6.92%	250,000 - 499,000
45	11.54%	150,000 - 249,000
115	29.49%	50,000 - 149,000
78	20.00%	15,000 - 49,000
106	27.18%	0 - 15,000

MEMO



To: City Council

From: Travis DeJong.

Date: 2024-06-18

Re: Public Hearing: Providing Local Consent for a Full-Service Restaurant License for Kompas Taqueria LLC.

Comments:

Kompas Taqueria LLC located at 726 E 12200 S Suite B is seeking Local Consent for a Full-Service Restaurant license. They have provided the following:

- Liquor liability insurance.
- Bond payable to the Department of Alcoholic Beverage Services.
- Floor map showing where alcohol is to be served, stored, and consumed.
- Sales tax license.
- A background check conducted by the Bureau of Criminal Identification.

Kompas Taqueria LLC has also holds a current commercial business license, numbered CBL-6662-2023, and expiring 8-31-2024.

The findings for Local Consent approval are as follows:

DCMC 6-4-040 requires that a full-service restaurant be at least three hundred feet (300') away from any community location (schools, churches, public libraries, public playgrounds, and public parks) measured by the shortest pedestrian route taken from the nearest patron entrance of the restaurant to the property boundary of the community location.

Kompas Taqueria LLC has met this requirement.

DCMC 6-4-040 requires that a full-service restaurant be at least two hundred feet (200') away from any community location (schools, churches, public libraries, public playgrounds, and public parks) measured in a straight line from the nearest patron entrance of the restaurant to the property boundary of the community location.

Kompas Taqueria LLC has met this requirement.

DCMC 6-4-050 places no restrictions on the number of full-service restaurant licenses

that can be granted by the City.

ATTACHMENTS:

[Bond.pdf](#)

ATTACHMENTS:

[Liquor Liability Insurance.png](#)

ATTACHMENTS:

[Kompas Taqueria LLC - License Cert 2023.pdf](#)

ATTACHMENTS:

[Sales Tax License DRAPER.jpg](#)

ATTACHMENTS:

[Kompas Taqueria Local Consent PP.pptx](#)

UTAH DEPARTMENT OF ALCOHOLIC BEVERAGES SERVICES

1625 S 900 W • PO Box 30408 • Salt Lake City, UT 84130-0408 • Phone (801) 977-6800 • Fax (801) 977-6889

FULL RESTAURANT LIQUOR BOND

BOND # 108020899

KNOW ALL PERSONS BY THESE PRESENTS:

That Principal, Kompas Taqueria a full restaurant liquor licensee, doing business as _____, and Surety, Travelers Casualty and Surety Company of America a corporation organized and existing under the laws of the state of CONNECTICUT and authorized to do business in Utah, are held and bound unto the Utah Department of Alcoholic Beverages Services in the sum of **\$10,000**, for which payment will be made, we hereby bind ourselves and our representatives, assigns, and successors firmly by these presents.

Dated this 28 day of March, 2024.

THE CONDITION OF THIS OBLIGATION IS SUCH THAT:

WHEREAS, the above principal has made application to the Utah Alcoholic Beverages Services Commission for a restaurant liquor license pursuant to the provisions of 32B-5-204 and 32B-6-204, Utah Code.

NOW, THEREFORE, if said principal, its officers, agents and employees shall faithfully comply with the provisions of Title 32B, Utah Code, and the rules and directives of the Utah Alcoholic Beverages Services Commission and the Utah Department of Alcoholic Beverages Services, then this bond shall be void; but, if said principal, its officers, agents and employees fail to comply with the provisions of the laws, rules and directives or orders as the commission or department may issue, then this bond shall be in full force and effect and payable to the Utah Department of Alcoholic Beverages Services. This bond shall run for a continuing term effective March 27, 2024 unless canceled by service of written notice upon the Utah Department of Alcoholic Beverages Services, which cancellation shall be effective 30 days after receipt of such notice; provided however, that no part of this bond shall be withdrawn or canceled while violations, legal actions or proceedings are pending against said licensee / principal.

Travelers Casualty and Surety Company of America

Surety



Attorney in fact

Joshua Kayser



{ Corporate Seal }

Kompas Taqueria

Principal / Licensee

Authorized signature

Name / Title

STATUTORY AFFIDAVIT FOR CORPORATE SURETY

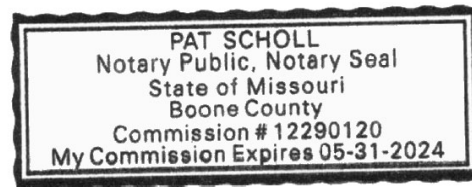
STATE OF: Missouri

COUNTY OF: Boone

On the 28 day of March, 2024, personally appeared before me Joshua Kayser, who, being by me duly sworn, did say that he/she is the attorney in fact of Travelers Casualty and Surety Company of America, Surety, and that said instrument was signed in behalf of said surety by authority, and acknowledged to me that he/she as such attorney in fact executed the same.



Notary Public Signature & Seal



Note: Corporate surety's own certificate/affidavit also acceptable



Travelers Casualty and Surety Company of America
Travelers Casualty and Surety Company
St. Paul Fire and Marine Insurance Company
Farmington Casualty Company

POWER OF ATTORNEY

Travelers Casualty and Surety Company of America, Travelers Casualty and Surety Company, St. Paul Fire and Marine Insurance Company, and Farmington Casualty Company are corporations duly organized under the laws of the State of Connecticut (herein collectively called the "Companies"), and the Companies do hereby make, constitute and appoint **Joshua Kayser** of **COLUMBIA, MO** their true and lawful Attorney(s)-in-Fact to sign, execute, seal and acknowledge the following bond or undertaking, and any riders thereto:

Surety Bond No.: 108020899

Principal: Kompas Taqueria

IN WITNESS WHEREOF, the Companies have caused this instrument to be signed, and their corporate seals to be hereto affixed, this **16th** day of **February, 2024**.



State of Connecticut

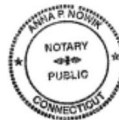
City of Hartford ss.

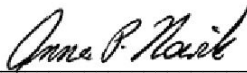
By: 
Bryce Grissom, Senior Vice President

On this the **16th** day of **February, 2024**, before me personally appeared **Bryce Grissom**, who acknowledged himself to be the Senior Vice President of each of the Companies, and that he, as such, being authorized so to do, executed the foregoing instrument for the purposes therein contained by signing on behalf of said Companies by himself as a duly authorized officer.

IN WITNESS WHEREOF, I hereunto set my hand and official seal.

My Commission expires the **30th** day of **June, 2026**





Anna P. Nowik, Notary Public

This Power of Attorney is granted under and by the authority of the following resolutions adopted by the Boards of Directors of each of the Companies, which resolutions are now in full force and effect, reading as follows:

RESOLVED, that the Chairman, the President, any Vice Chairman, any Executive Vice President, any Senior Vice President, any Vice President, any Second Vice President, the Treasurer, any Assistant Treasurer, the Corporate Secretary or any Assistant Secretary may appoint Attorneys-in-Fact and Agents to act for and on behalf of the Company and may give such appointee such authority as his or her certificate of authority may prescribe to sign with the Company's name and seal with the Company's seal bonds, recognizances, contracts of indemnity, and other writings obligatory in the nature of a bond, recognizance, or conditional undertaking, and any of said officers or the Board of Directors at any time may remove any such appointee and revoke the power given him or her; and it is

FURTHER RESOLVED, that the Chairman, the President, any Vice Chairman, any Executive Vice President, any Senior Vice President or any Vice President may delegate all or any part of the foregoing authority to one or more officers or employees of this Company, provided that each such delegation is in writing and a copy thereof is filed in the office of the Secretary; and it is

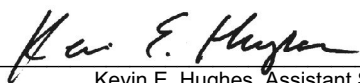
FURTHER RESOLVED, that any bond, recognizance, contract of indemnity, or writing obligatory in the nature of a bond, recognizance, or conditional undertaking shall be valid and binding upon the Company when (a) signed by the President, any Vice Chairman, any Executive Vice President, any Senior Vice President or any Vice President, any Second Vice President, the Treasurer, any Assistant Treasurer, the Corporate Secretary or any Assistant Secretary and duly attested and sealed with the Company's seal by a Secretary or Assistant Secretary; or (b) duly executed (under seal, if required) by one or more Attorneys-in-Fact and Agents pursuant to the power prescribed in his or her certificate or their certificates of authority or by one or more Company officers pursuant to a written delegation of authority; and it is

FURTHER RESOLVED, that the signature of each of the following officers: President, any Executive Vice President, any Senior Vice President, any Vice President, any Assistant Vice President, any Secretary, any Assistant Secretary, and the seal of the Company may be affixed by facsimile to any Power of Attorney or to any certificate relating thereto appointing Resident Vice Presidents, Resident Assistant Secretaries or Attorneys-in-Fact for purposes only of executing and attesting bonds and undertakings and other writings obligatory in the nature thereof, and any such Power of Attorney or certificate bearing such facsimile signature or facsimile seal shall be valid and binding upon the Company and any such power so executed and certified by such facsimile signature and facsimile seal shall be valid and binding on the Company in the future with respect to any bond or understanding to which it is attached.

I, **Kevin E. Hughes**, the undersigned, Assistant Secretary of each of the Companies, do hereby certify that the above and foregoing is a true and correct copy of the Power of Attorney executed by said Companies, which remains in full force and effect.

Dated this 28 day of March, 2024.




Kevin E. Hughes, Assistant Secretary

These Declarations are part of the Common Declarations containing the name of the insured and the policy period.

Section I Property - Policywide Coverage and Limits of Insurance

Property Limits and Coverages	Limits of Insurance
Building Limit Automatic Increase	6%
Equipment Breakdown - see form UGBP 00 16	Included
Business Income Actual Loss Sustained	12 months
Business income ordinary payroll coverage	60 days
Extended business income	30 days
Employee Dishonesty	\$10,000
Accounts Receivable	\$25,000
Valuable Papers and Records - on premises	\$25,000
Buildings newly acquired or constructed	\$250,000
Personal property newly acquired or constructed	\$100,000
Contractors Equipment Coverage Limit	\$0
Total Property limits	\$305,000

Section II Liability - Policywide Coverage and Limits of Insurance

Liability Limits of Insurance	Limits of Insurance
Business Liability & Medical Expenses Limit - Per Occurrence	\$1,000,000
Personal and Advertising Injury Limit - Per Occurrence	Included in Limit above
Business Liability & Medical Expenses Aggregate	\$2,000,000
Medical Expenses - Per Person	\$5,000
Damage to Premises Rented to You	\$300,000
Products/Completed Operations Aggregate	Included
Hired and Non owned Auto	No Coverage
Liquor Liability	\$1,000,000 / \$2,000,000

Location Blanket Building and Business Personal Property Limit and Coverages

Location #	1	Buildings	1	726 E 12200 S STE B, DRAPER, UT 84020	
Property limits					\$305,000
Section I Loss Deductible					\$1,000
Optional Coverage Deductible					\$500
Property Valuation Clause					RCV



Draper City

1020 E. Pioneer Road Draper, UT 84020
(801) 576-6530

BUSINESS LICENSE CERTIFICATE

THIS LICENSE IS NOT TRANSFERABLE

License Number: CBL-6662-2023

Business Activities: 722513 - Limited-Service Restaurants

Business Name: Kompas Taqueria LLC
DBA:

Business Location: 726 E 1200 S Suite B
Draper, UT 84020

Owner: Yorman Arrieche

License Type: Business Commercial

Issued Date: 8-31-2023

Expiration Date: 8-31-2024

Draper City Mayor

Draper City Business Licensing Authorized Signature

This license is granted to the named company to do business Draper City at the named address.

This license is not transferable between owners. This license is only for type of business stated.

TO BE POSTED IN A CONSPICUOUS PLACE



Utah State Tax Commission
TAXPAYER SERVICE DIVISION, 210 N. 1950 W. SALT LAKE CITY, UTAH 84114-8020

Website: tax.utah.gov
800.757.2200

Sales Tax License and/or Use Tax Certificate of Registration

Account Number: **15324155-004-STC**

KOMPAS TAQUERIA LLC
KOMPAS TAQUERIA LLC
726 E 12200 S STE B
DRAPER UT 84020-9131

This business is registered to make
taxable sales from the
incorporated city of:

Draper

Outlet: 0002 Issued: May 26, 2023 Valid until revoked or cancelled. Post in a noticeable place.

This business is authorized to make taxable sales, purchases tax free for resale, collect and remit sales tax on taxable sales, and use tax on taxable purchases in the State of Utah. The authority to engage in business is subject to city and county ordinances, state and federal laws, and regulations. If this business moves, closes or is sold, you must contact the Tax Commission immediately by calling 801-257-2200 or toll free 1-800-692-4335 and return this license to the Tax Commission for cancellation. This license is NOT transferable.

ABOVE IS YOUR SALES TAX LICENSE

TEAR OFF AT PERFORATION AND POST IN A NOTICEABLE PLACE

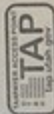
Keep this portion for your records.

Account Number: **15324155-004-STC**

<<< Use this number for all correspondence or contact
with the Utah State Tax Commission.

Jurisdiction: **Draper**

Issued: **May 26, 2023**



Your Personal Identification Number (PIN) will be sent in a different
notice in a few days.

You are required to register your account at tax.utah.gov for electronic
filing, paying and managing your account. Your PIN is needed to register.

NOTICE OF LIABILITY

If you are purchasing a business, have the former business owner provide you a notice/receipt from the Tax Commission stating the sales and use taxes are paid in full. If the notice/receipt is not provided, Utah law requires you keep enough of the purchase money to pay the unpaid taxes. You may be held personally liable for any taxes not paid by the former owner.

TAX FREE PURCHASES

Merchandise purchased tax free, but used or consumed by your company, must be reported on your sales and use tax return. You must pay sales and use tax on goods that you or your company consumes.

Draper City Business Licensing

Full-Service Restaurant License

Kompas Taqueria LLC

726 E 12200 S Suite B
Draper, UT 84020

Travis DeJong



Overview



726 E 12200 S Suite B
Draper, UT 84020

Full-Service Restaurant License:

Allows restaurants to store, sale, and serve all kinds of alcoholic beverages alongside a food purchase.



Draper City Code Distance Requirements

Full-Service Restaurant

DCMC 6-4-040: LICENSE APPLICATION LOCAL CONSENT EXPIRATION AND RENEWAL:
(B) (2) (b) A ... full-service restaurant ... license shall not be granted to any applicant for any location situated within...

three hundred feet (300') of any community location as measured from the nearest patron entrance of the proposed restaurant by following the shortest route of ordinary pedestrian travel to the property boundary of the community location...

or within two hundred feet (200') of the proposed restaurant measured in a straight line from the nearest patron entrance of the proposed restaurant to the nearest property boundary of the community location.

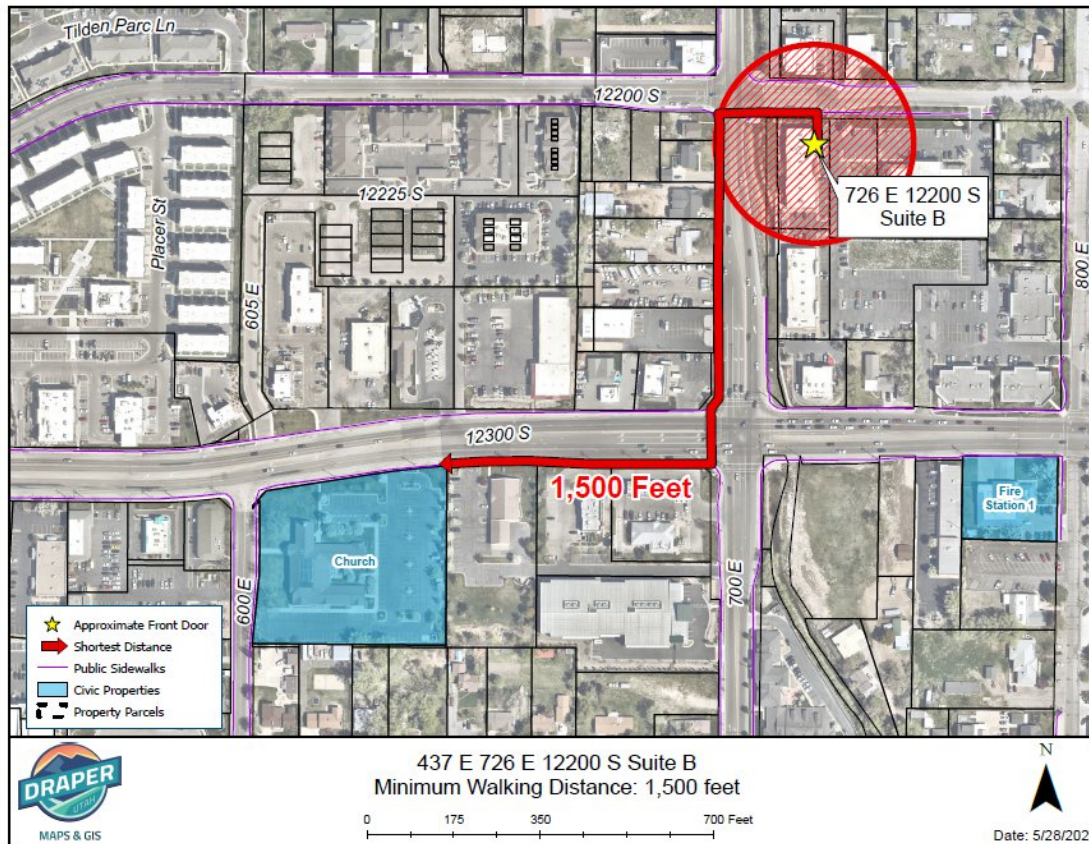
Community locations include:

- Schools
- Churches
- Public libraries
- Public playgrounds and parks

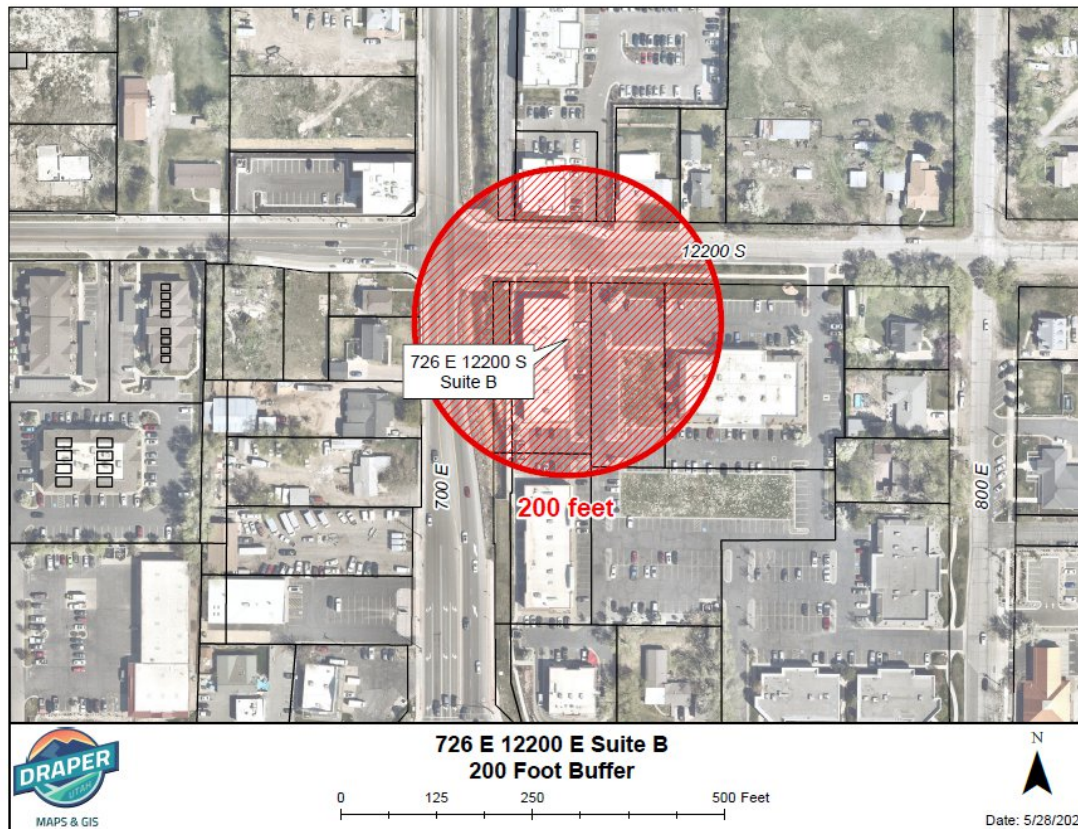


300 ft. Distance Requirement (Ordinary Pedestrian Travel)

Entrance must be at least 300 ft., following the shortest pedestrian route, from a community location.



200 ft. Distance Requirement (Straight Line)



Entrance must be at least 200 ft., drawn in a straight line, from a community location.



Action: Provide Local Consent or Deny Local Consent

DCMC 6-4-050: ON PREMISE LICENSE

c. Restriction on Licenses: There shall be no limitation on the number of full-service or limited-service, or beer-only restaurant license granted by Draper City.



MEMO



To: City Council

From: Travis DeJong

Date: 2024-06-18

Re: Public Hearing: Providing Local Consent for a Limited-Service Restaurant License for Sushi Bomb LLC.

Comments:

Sushi Bomb LLC's located at 196 W 12300 S Suite 101 is seeking Local Consent for a Limited-Service Restaurant license. They have provided the following:

- Liquor liability insurance.
- Bond payable to the Department of Alcoholic Beverage Services.
- Floor map showing where alcohol is to be served, stored, and consumed.
- Sales tax license.
- A background check conducted by the Bureau of Criminal Identification.

Sushi Bomb LLC currently holds a Draper City business license for their restaurant operations, numbered CBL-7247-2023, expiring March 31, 2025.

The findings for Local Consent approval are as follows:

DCMC 6-4-040 requires that a limited-service restaurant be at least three hundred feet (300') away from any community location (schools, churches, public libraries, public playgrounds, and public parks) measured by the shortest pedestrian route taken from the nearest patron entrance of the restaurant to the property boundary of the community location.

Sushi Bomb LLC has met this requirement.

DCMC 6-4-040 requires that a limited-service restaurant be at least two hundred feet (200') away from any community location (schools, churches, public libraries, public playgrounds, and public parks) measured in a straight line from the nearest patron entrance of the restaurant to the property boundary of the community location.

Sushi Bomb LLC has met this requirement.

DCMC 6-4-050 places no restrictions on the number of limited-service restaurant licenses that can be granted by the City.

ATTACHMENTS:

[Commercial Business License.pdf](#)

ATTACHMENTS:

[Sales Tax License.pdf](#)

ATTACHMENTS:

[Bond.pdf](#)

ATTACHMENTS:

[Floor Plan.pdf](#)

ATTACHMENTS:

[Liquor Liability Insurance.pdf](#)

ATTACHMENTS:

[Sushi Bomb LLC Local Consent PP.pptx](#)



Draper City

1020 E Pioneer Rd Draper, UT 84020
(801) 576-6530

Business License Certificate

This License is NOT Transferrable

License Number: CBL-7247-2023

License Type: Business Commercial

Business Name: Sushi Bomb LLC

Issued Date: 3/31/2024

DBA:

Expiration Date: 3/31/2025

Business Location: 196 W 12300 S Suite 101
Draper, UT 84020

Troy Walker, Draper City Mayor

Owner Name: Tong Lin

Business Activities: 722511 - Full-Service Restaurants

Travis DeJong, Business License Official

This license is granted to the named company to do business in Draper City at the named address.
This license is not transferable between owners. This license is only for the business activities stated.
TO BE POSTED IN A CONSPICUOUS PLACE

**Utah State Tax Commission**

TAXPAYER SERVICES DIVISION 210 N 1950 W SALT LAKE CITY Utah 84134-9000

Website: tax.utah.gov

atL012 03/2018

Sales Tax License and/or Use Tax Certificate of Registration

SUSHI BOMB LLC
SUSHI BOMB LLC
196 W 12300 S STE 101
DRAPER UT 84020-8090

Account Number: **15606552-004-STC**

This business is registered to make
taxable sales from the
incorporated city of:
Draper

Outlet: 0002 Issued: January 1, 2024 Valid until revoked or cancelled. Post in a noticeable place.

This business is authorized to make taxable sales, purchase tax free for resale, collect and remit sales and use taxes in the State of Utah. The authority to engage in business is subject to city and/or county business licensing laws and other rules and regulations. This license may be revoked for violations or failure to comply with these laws, rules and regulations. If this business moves, closes or is sold, you must contact the Tax Commission immediately by calling 801-297-2200 or toll free 1-800-662-4335 and return this license to the Tax Commission for cancellation. This license is NOT transferable.

ABOVE IS YOUR
SALES TAX LICENSE

TEAR OFF AT PERFORATION AND POST IN A NOTICEABLE PLACE

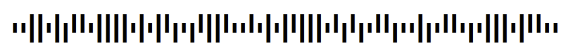
Keep this portion for your records.

Account Number: **15606552-004-STC**<<< Use this number for all correspondence or contact
with the Utah State Tax Commission.Jurisdiction: **Draper**Issued: **January 1, 2024****Your Personal Identification Number (PIN) will be sent in a different notice in a few days.**You are required to register your account at **tap.utah.gov** for electronic filing, paying and managing your account. Your PIN is needed to register.**NOTICE OF LIABILITY**

If you are purchasing a business, have the former business owner provide you a notice/receipt from the Tax Commission stating the sales and use taxes are paid in full. If the notice/receipt is not provided, Utah law requires you keep enough of the purchase money to pay the unpaid taxes. You may be held personally liable for any taxes not paid by the former owner.

TAX FREE PURCHASES

Merchandise purchased tax free, but used or consumed by your company, must be reported on your sales and use tax return. You must pay sales and use tax on goods that you or your company consume.



SUSHI BOMB LLC
196 W 12300 S STE 101
DRAPER UT 84020-8090

"RESTAURANT LIQUOR BOND"

BOND # 94 GC 9342 6

KNOW ALL PERSONS BY THESE PRESENTS:

That Principal, SUSHI BOMB LLC, a restaurant liquor licensee, doing business as _____, and Surety, State Farm Fire and Casualty Company, a corporation organized and existing under the laws of the state of Illinois and authorized to do business in Utah, are held and bound unto the Utah Department of Alcoholic Beverage Control in the sum of **\$10,000**, for which payment will be made, we hereby bind ourselves and our representatives, assigns, and successors firmly by these presents.

Dated this 6TH day of MAY 2024.

THE CONDITION OF THIS OBLIGATION IS SUCH THAT:

WHEREAS, the above principal has made application to the Utah Alcoholic Beverage Control Commission for an restaurant liquor license pursuant to the provisions of 32B-5-204, Utah Code.

NOW, THEREFORE, if said principal, its officers, agents and employees shall faithfully comply with the provisions of Title 32B, Utah Code, and the rules and directives of the Utah Alcoholic Beverage Control Commission and the Utah Department of Alcoholic Beverage Control, then this bond shall be void; but, if said principal, its officers, agents and employees fail to comply with the provisions of the laws, rules and directives or orders as the commission or department may issue, then this bond shall be in full force and effect and payable to the Utah Department of Alcoholic Beverage Control. This bond shall run for a continuing term effective MAY 6, 2024 unless canceled by service of written notice upon the Utah Department of Alcoholic Beverage Control, which cancellation shall be effective 30 days after receipt of such notice; provided however, that no part of this bond shall be withdrawn or canceled while violations, legal actions or proceedings are pending against said licensee/principal.

STATE FARM FIRE AND CASUALTY COMPANY

Surety

Kathy J Walker

Attorney in fact

{ Corporate Seal }

KATHY J WALKER/Attorney-in-Fact
Name/Title

Principal/Licensee

Authorized signature



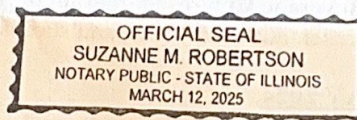
STATUTORY AFFIDAVIT FOR CORPORATE SURETY

STATE OF : ILLINOIS

COUNTY OF : MCLEAN

On the 6TH day of MAY 2024, personally appeared before me,
KATHY J WALKER, who, being by me duly sworn, did say that he/she is the attorney
in fact of State Farm Fire and Casualty Company, Surety, and that said instrument was signed in behalf of
said surety by authority, and acknowledge to the he/she as such attorney in fact executed the same.

Suzanne M. Robertson
Notary Public Signature & Seal



Note: Corporate surety's own affidavit also acceptable

Power of Attorney

STATE FARM FIRE AND CASUALTY COMPANY

KNOW ALL PERSONS BY THESE PRESENTS: That STATE FARM FIRE AND CASUALTY COMPANY, an Illinois corporation, with its principal office in Bloomington, Illinois, does hereby constitute and appoint: Staci Ballenger, Pamela Chancellor, Sarah Deleon, Tina Easley, Kim Filter, Mark Fink, Aubrey Foss, Julie Freed, Matthew J. Gibbons, Jay W. Hendren, LeAnn Henry, John R. Horton, Jeanette Hughes, Jerry Jacek, Julia Klinzing, Lori McDowell, Melissa L. Morris, Brianna Novacek, Suzanne M. Robertson, Brittney Royal, Alice Schuler, Mario Silva, Heidi Simmons, Heidi Stevens, Perry Tracy, Kathy J. Walker, Karen Weber, Dawn Welles Boyd, Karli Yoder of Bloomington, Illinois its true and lawful Attorney(s)-in-Fact, to make, execute, seal and deliver for, and on its behalf as surety, any and all bonds, undertakings or other writings obligatory in the nature of a bond as follows:

Any such obligation in any amount

This appointment is made under and by the authority of a resolution which was passed by the Executive Committee of the Board of Directors of State Farm Fire and Casualty Company on the 25th day of February, 2021, as is duly authorized by the Board of Directors in Article II, Section 6 of the By-Laws of the Company, which resolution is:

Resolved, that the Officer of the Company who works regularly with surety bonds is hereby authorized to appoint and empower any representative of the Company or other person or persons as Attorney-in-Fact to execute on behalf of the Company any bonds, undertakings, policies, contracts of indemnity or other writings obligatory in the nature of a bond, which the Company might execute through its officers, and affix the seal of the Company thereto. Any said execution of such documents by an Attorney-in-Fact shall be as binding upon the Company as if they had been duly executed and acknowledged by the regularly elected or appointed officers of the Company. Any Attorney-in-Fact, so appointed, may be removed for good cause and the authority so granted may be revoked as specified in the Power of Attorney.

Resolved, that the signature of any Officer of the Company noted above and the seal of the Company may be affixed by facsimile on any power of attorney granted, and the signature of the any Officer of the Company noted above, and the seal of the Company may be affixed by facsimile to any certificate of any such power and any such power or certificate bearing such facsimile signature and seal shall be valid and binding on the Company. Any such power so executed and sealed and certificate so executed and sealed shall, with respect to any bond or undertaking to which it is attached, continue to be valid and binding on the Company.

IN WITNESS THEREOF, STATE FARM FIRE AND CASUALTY COMPANY has caused this instrument to be signed by its Assistant Secretary Treasurer, and its Corporate Seal to be affixed this 25th day of February, 2021.

This APPOINTMENT SHALL CEASE AND TERMINATE AUTOMATICALLY AS OF DECEMBER 31, 2025, UNLESS SOONER REVOKED AS PROVIDED.



STATE OF ILLINOIS
COUNTY OF McLEAN

On this 25th day of February, 2021, before me personally came John R. Horton to me known, who being duly sworn, did depose and say that he is Assistant Secretary Treasurer of STATE FARM FIRE AND CASUALTY COMPANY, the corporation described in and which executed the above instrument; that he knows the seal of said corporation; that the seal affixed to said instrument is such Corporate Seal; and that he executed said instrument on behalf of the corporation by authority of his office under the By-Laws of said corporation.



STATE FARM FIRE AND CASUALTY COMPANY

By: John R. Horton

John R. Horton - Assistant Secretary Treasurer

Suzanne M. Robertson
Notary Public
My commission expires March 12, 2025

CERTIFICATE

I, the undersigned Assistant Secretary Treasurer of STATE FARM FIRE AND CASUALTY COMPANY, do hereby certify that the original Power of Attorney of which the foregoing is a true and correct copy, is in full force and effect and has not been revoked and the resolutions as set forth are now in force.

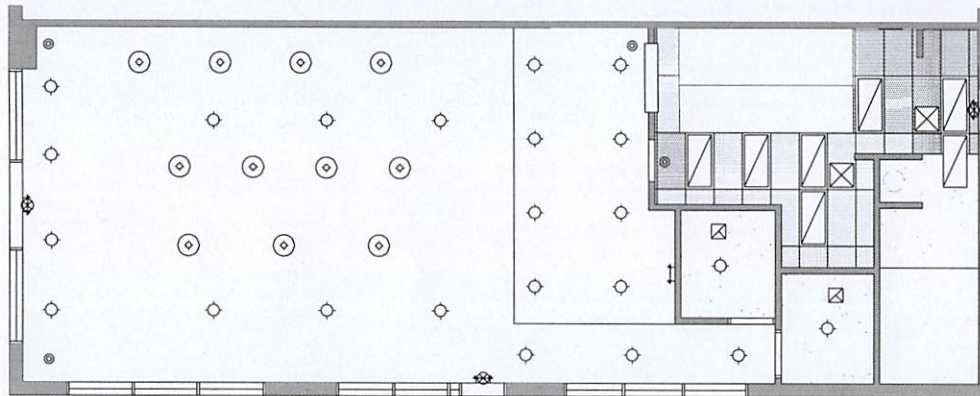
Signed and sealed at Bloomington, Illinois. Dated this 6TH day of MAY 2024.



Julia Klinzing
Julia Klinzing - Assistant Treasurer

If you have a question concerning the validity of this Power of Attorney, call (309) 766-2090.
FB6-9045.R
(02-25-2021)

Printed in U.S.A.



AS-IS CEILING PLAN

SCALE: 1/4" = 1'-0"

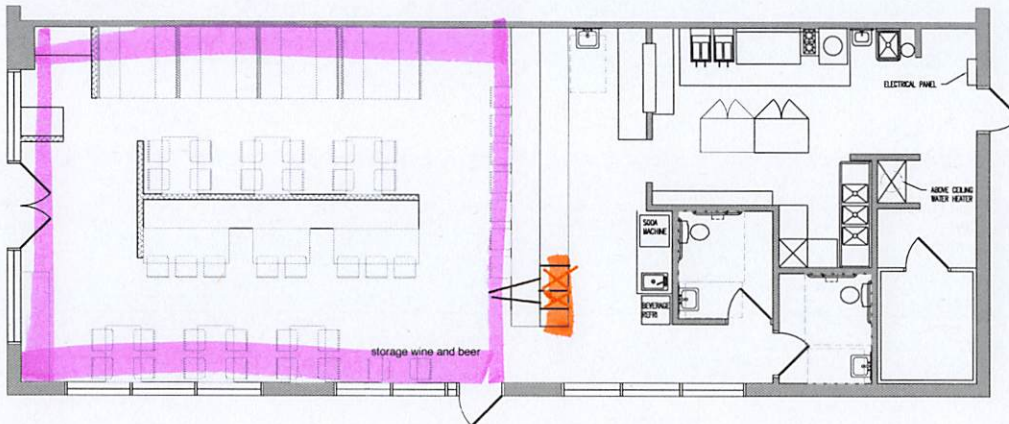


LIGHTING LEGEND:

- EX LED PENDANT, WITH 17W LED PWA BALLS AS SELECTED BY OWNER
- ⊕ EX COMBINATION EXIT AND EMERGENCY LIGHT, USED TO BE 3 LED WAF
- ▧ EX LED TRIGGER LIGHT - TO BE RELOCATED TO NEW POSITION SHOWING THE LED
- ⬠ EX RECESSED DOWNLIGHT WITH 17W LED BALLS
- ⬢ EX BATTERY TYPE EMERGENCY LIGHTS WITH BATTERY BACKUP FOR 90 MINUTE RUNTIME AND LED INDICATOR MOUNT AT CEILING
- ⊙ EX SECURITY CAMERA

GENERAL NOTES:

- SPACE IS FIRE SPRINKLED
- ALL LIGHTS AND EQUIPMENTS ARE EXISTING AND TO REMAIN
- NO WORK TO BE DONE TO THIS SPACE



AS-IS FLOOR PLAN

SCALE: 1/4" = 1'-0"



= selling + consumption

= storage

ALL EXISTING, DESIGN, ARRANGEMENTS, AND PLANS INDICATED OR REPRESENTED BY THIS DRAWING ARE OWNED BY AND THE PROPERTY OF VINCENT DESIGN GROUP, P.C. AND WERE CREATED, DEVELOPED, AND DEVELOPED WITH THIS SPECIFIC PROJECT. NONE OF THE EXISTING, DESIGN, ARRANGEMENTS, OR PLANS SHALL BE USED BY OR DISCLOSED TO ANY PERSON, FIRM, OR CORPORATION FOR ANY PURPOSE WHATSOEVER WITHOUT WRITTEN CONSENT OF VINCENT DESIGN GROUP, P.C. REPRODUCING OR REPRODUCING THIS DRAWING IN WHOLE OR IN PART WITHOUT WRITTEN CONSENT OF VINCENT DESIGN GROUP, P.C. IS A VIOLATION OF U.S. COPYRIGHT LAW AND WILL BE PROSECUTED TO THE FULL EXTENT OF THE LAW.

VINCENT DESIGN GROUP, INC.
ARCHITECTS AND PLANNERS



401 EAST 1700 SOUTH, SALT LAKE CITY, UTAH (801) 484-2046

AS-IS BUILDING PLANS
SUSHI BOMB

196 W 12300 S #101
DRAPER, UT 84020

AS-IS FLOOR PLAN AND CEILING PLAN

ARCHITECT PROJECT NO:	000-000
DATE:	X/X/X
DRAWN BY:	BRENT
CHECKED BY:	
DESIGNED BY:	
© COPYRIGHT VDC ARCHITECTS	

DATE:	REVISION:

SHEET TITLE
A-1.00
ARCHITECTURAL



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

05/22/2024

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER  TRAVIS EHRHART INSURANCE INC 2363 N HILLFIELD RD STE 3 LAYTON UT 84041	CONTACT NAME: COOPER RAYMOND PHONE (A/C, No, Ext): 8017763377 FAX (A/C, No): 8017768833 E-MAIL ADDRESS: COOPER.RAYMOND.VABAIO@STATEFARM.COM
INSURED SUSHI BOMB LLC 196 W 12300 S DRAPER UT 84020	INSURER(S) AFFORDING COVERAGE INSURER A: State Farm Fire and Casualty Company INSURER B: INSURER C: INSURER D: INSURER E: INSURER F:
	NAIC # 25143

COVERAGES**CERTIFICATE NUMBER:****REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADD INSD	SUB WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
☒	COMMERCIAL GENERAL LIABILITY ☐ CLAIMS-MADE ☒ OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: ☒ POLICY ☐ PRO-JECT ☐ LOC OTHER:			94-B6-X858-1	11/15/2023	11/15/2024	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ MED EXP (Any one person) \$ PERSONAL & ADV INJURY \$ GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ \$
☐	AUTOMOBILE LIABILITY ☐ ANY AUTO ☐ OWNED AUTOS ONLY ☐ SCHEDULED AUTOS ☐ HIRED AUTOS ONLY ☐ NON-OWNED AUTOS ONLY						COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$
☐	UMBRELLA LIAB ☐ OCCUR EXCESS LIAB ☐ CLAIMS-MADE DED RETENTION \$						EACH OCCURRENCE \$ AGGREGATE \$ \$
☐	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? ☐ Y / N (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below		N / A				PER STATUTE ☐ OTH-ER ☐ \$ E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$
☒	BONDS: LIQUOR LIABILITY			94-GC-9342-6	05/06/2024	05/06/2025	LIQUOR \$ 10,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

CERTIFICATE HOLDER**CANCELLATION**

UTAH DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL 1625 S 900 W SALT LAKE CITY UT 84104	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE Completed by an authorized State Farm representative. If signature is required, please contact a State Farm agent.
---	---

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Draper City Business Licensing

Limited-Service Restaurant License

Sushi Bomb LLC

196 W 12300 S Suite 101
Draper, UT 84020

Travis DeJong



Overview



196 W 12300 S Suite 101
Draper, UT 84020

Limited-Service Restaurant License:

Allows restaurants to store, sale, and serve wine, beer, and heavy beer alongside a food purchase.



Draper City Code Distance Requirements

Limited-Service Restaurant

DCMC 6-4-040: LICENSE APPLICATION LOCAL CONSENT EXPIRATION AND RENEWAL:
(B) (2) (b) A ... limited-service restaurant ... license shall not be granted to any applicant for any location situated within...

three hundred feet (300') of any community location as measured from the nearest patron entrance of the proposed restaurant by following the shortest route of ordinary pedestrian travel to the property boundary of the community location...

or within two hundred feet (200') of the proposed restaurant measured in a straight line from the nearest patron entrance of the proposed restaurant to the nearest property boundary of the community location.

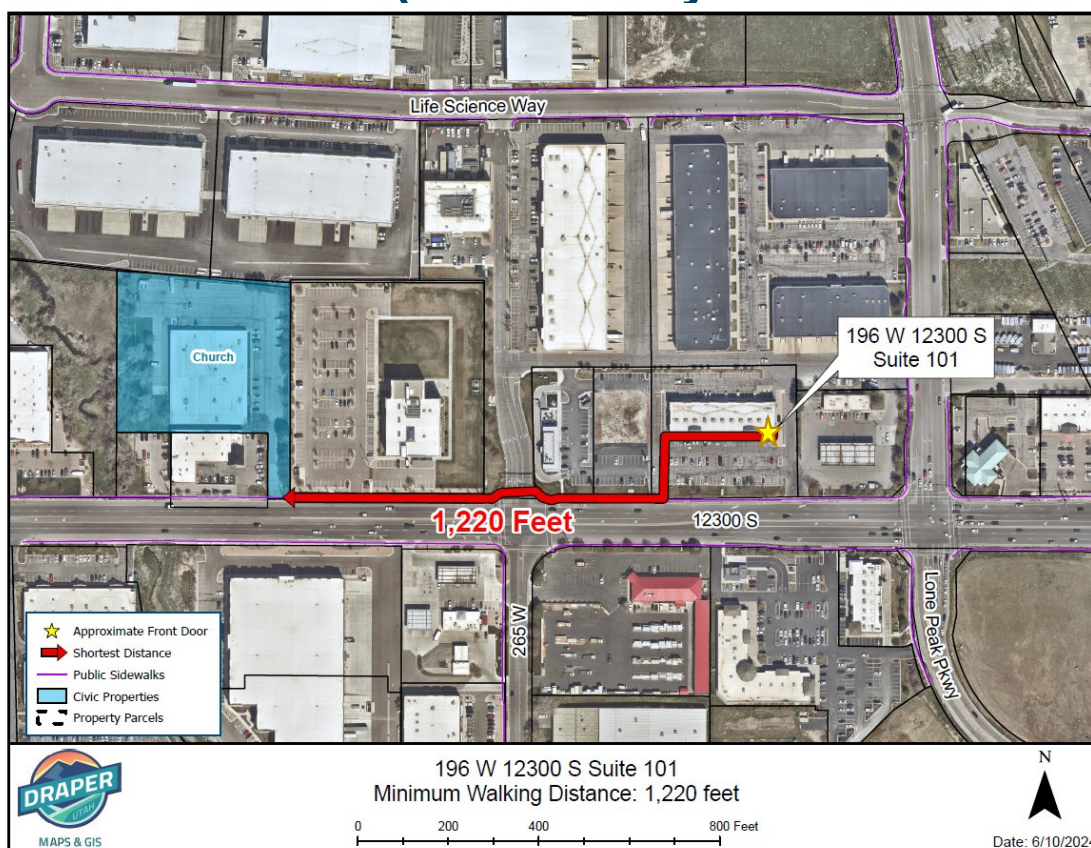
Community locations include:

- Schools
- Churches
- Public libraries
- Public playgrounds and parks



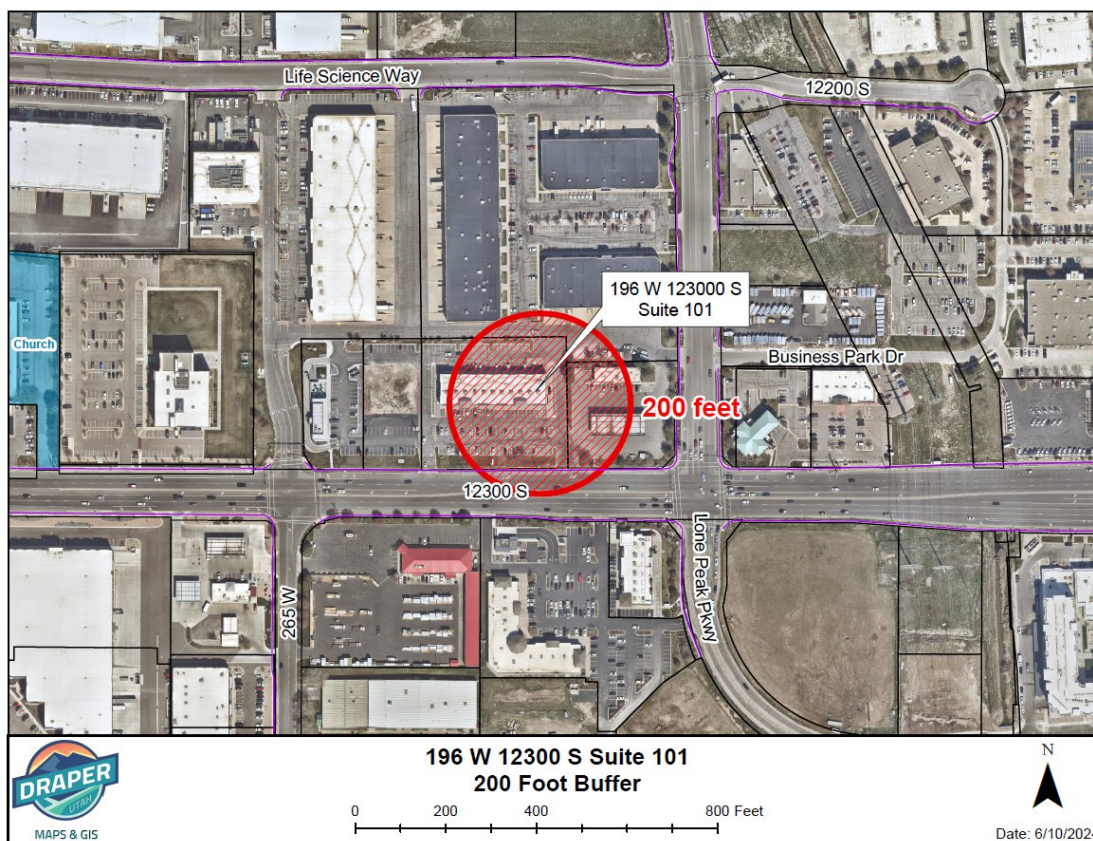
300 ft. Distance Requirement (Ordinary Pedestrian Travel)

Entrance must be at least 300 ft., following the shortest pedestrian route, from a community location.



200 ft. Distance Requirement (Straight Line)

Entrance must be at least 200 ft., drawn in a straight line, from a community location.



Action: Provide Local Consent or Deny Local Consent

DCMC 6-4-050: ON PREMISE LICENSE

c. Restriction on Licenses: There shall be no limitation on the number of full-service or **limited-service**, or beer-only restaurant license granted by Draper City.



MEMO



To: City Council
From: John Vuyk
Date: 2024-06-18
Re: Action Item: Resolution #24-29

Comments:

A Resolution adopting the 2024 Fraud Risk Assessment for the City of Draper.

ATTACHMENTS:

[Council Packet - Resolution 24-29 - Accepting the Fraud Risk Assessment for FY2024.pdf](#)

REQUEST FOR COUNCIL ACTION

To:	<u>Mayor & City Council</u>
From:	<u>John Vuyk, Finance Director</u>
Date:	<u>June 18, 2024</u>
Subject:	<u>2024 Fraud Risk Assessment</u>
Applicant Presentation:	<u>None</u>
Staff Presentation:	<u>John Vuyk, Finance Director</u>
RECOMMENDATION: Approve Resolution #24-29 approving the 2024 Fraud Risk Assessment	
BACKGROUND AND FINDINGS: The Utah State Auditor's Office has implemented a Fraud Risk Assessment that they would like reviewed, completed and presented to the City Council. This assessment is designed to help measure and reduce the risk of undetected fraud, abuse, and noncompliance in local governments. This assessment will be completed on an annual basis with this report for 2024.	
PREVIOUS LEGISLATIVE ACTION: N/A	
FISCAL IMPACT: Finance Review: _____ N/A	
SUPPORTING DOCUMENTS: <ul style="list-style-type: none">• Resolution #24-29• Fraud Risk Assessment	

RESOLUTION NO. 24-29

A RESOLUTION ADOPTING THE 2024 FRAUD RISK ASSESSMENT FOR THE CITY OF DRAPER.

WHEREAS, the City is required to provide an annual Fraud Risk Assessment report to the Utah State Auditors; and

WHEREAS, the purpose of this assessment, in part, is to fulfill the requirement set forth by the Utah State Auditor's Office; and

WHEREAS, the City Council supports internal controls, policies, practices and processes that ensure the operations in the City are performed effectively and efficiently; and

WHEREAS, the City Council supports and is dedicated to providing frameworks and guidance on risk management, internal controls, and fraud deterrence.

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

Section 1. Approval. The City Council hereby adopts the Annual Fraud Risk Assessment for 2024 as shown in Exhibit "A" attached hereto and incorporated herein by reference. The City Manager and Finance Director are authorized to sign the Fraud Risk Assessment and file it with the Utah State Auditor's Office.

Section 2. 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 3. 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 18th DAY OF JUNE 2024.

DRAPER CITY

Mayor Troy K. Walker

ATTEST:

Laura Oscarson, City Recorder

VOTE TAKEN:

YES

NO

Councilmember Green

Councilmember Johnson

Councilmember T. Lowery

Councilmember F. Lowry

Councilmember Roberts

Mayor Walker

MEMO



To: City Council
From: John Vuyk
Date: 2024-06-18
Re: Action Item: Resolution #24-30

Comments:

Resolution #24-30 A Resolution of the Draper City Council acting as the governing body of the Traverse Ridge Special Service District adopting and certifying a tax rate for the 2025 taxable year.

ATTACHMENTS:

[Council Packet - Resolution 24-30 - TRSSD Tax Rate for FY2025.pdf](#)

REQUEST FOR COUNCIL ACTION

To:	<u>Mayor and City Council</u>
From:	<u>John Vuyk, Finance Director</u>
Date:	<u>June 18, 2024</u>
Subject:	<u>TRSSD Equalized Tax Rate for Fiscal Year 2024-25</u>
Applicant Presentation:	<u>None</u>
Staff Presentation:	<u>John Vuyk, Finance Director</u>
RECOMMENDATION: Approve Resolution 24-30 adopting the Certified Tax Rate for the Traverse Ridge Special Service District for the 2024 taxable year. The Auditor's Certified Tax Rate is 0.000706. The Auditor's Certified Tax Revenue is \$540,664.	
BACKGROUND AND FINDINGS: None	
PREVIOUS LEGISLATIVE ACTION: None	
FISCAL IMPACT: Finance Review: _____ N/A	
SUPPORTING DOCUMENTS: <ul style="list-style-type: none">• Resolution 24-30	

RESOLUTION NO. 24-30

A RESOLUTION OF THE DRAPER CITY COUNCIL ACTING AS THE GOVERNING BODY OF THE TRAVERSE RIDGE SPECIAL SERVICE DISTRICT ADOPTING AND CERTIFYING A TAX RATE FOR THE 2025 TAXABLE YEAR.

WHEREAS, the Draper City Council (“Council”) acted as the Governing Body for the purpose of creating the Traverse Ridge Special Service District (“District”) as a Special Service District in accordance with the Utah Special Service District §17D-1-101 et seq. Utah Annotated, 1953 (the “Act”); and

WHEREAS, the Council created the Administrative Control Board in accordance with the provisions of §17D-1-101 of the Act and delegated to the Administrative Control Board the power to act as the governing authority of the District; and

WHEREAS, the Council cannot lawfully delegate to the Administrative Control Board the power to levy a tax on the property within the District and the Council retains the power and duty to levy a tax on the taxable property within the District; and

WHEREAS, the Administrative Control Board desires to have the Council, as the Governing Body of the District, establish a certified tax rate for the 2025 taxable year at a rate of 0.000706 per dollar of the taxable value on all taxable property within the District for the purpose of funding operating expenses and capital improvements; and

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

Section 1. The following Equalized Property Tax Rate is established for the Traverse Ridge Special Service District for tax year 2024 and is hereby adopted:

Salt Lake County
0.000706

Utah County
0.000706

Section 2. 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 3. 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 18th DAY OF JUNE, 2024.

DRAPER CITY

Mayor Troy K. Walker

ATTEST:

Laura Oscarson, City Recorder

VOTE TAKEN:

YES

NO

Councilmember Green

Councilmember Johnson

Councilmember T. Lowery

Councilmember F. Lowry

Councilmember Roberts

Mayor Walker

MEMO



To: City Council
From: John Vuyk
Date: 2024-06-18
Re: Action Item: Ordinance #1615

Comments:

An ordinance adopting the compensation schedule for statutory employees for Fiscal Year 2024-25

ATTACHMENTS:

[Council Packet - Ordinance 1615 - Adopting the Compensation Schedule for Statutory Employees.pdf](#)

REQUEST FOR COUNCIL ACTION

To:	<u>Mayor and City Council</u>
From:	<u>John Vuyk, Finance Director</u>
Date:	<u>June 18, 2024</u>
Subject:	<u>Adopting the compensation schedule for statutory employees for Fiscal Year 2024-25</u>
Applicant Presentation:	<u>None</u>
Staff Presentation:	<u>John Vuyk, Finance Director</u>
RECOMMENDATION: Approve Ordinance 1615 adopting the compensation schedule for Draper City statutory employees as proposed.	
BACKGROUND AND FINDINGS: See attached FY2025 Budget	
PREVIOUS LEGISLATIVE ACTION: None	
FISCAL IMPACT: Finance Review: _____ See attached FY2025 Annual Budget and changes	
SUPPORTING DOCUMENTS: <ul style="list-style-type: none">• Ordinance 1615	

ORDINANCE NO. 1615

**AN ORDINANCE COMPENSATION SCHEDULES FOR STATUTORY
OFFICERS FOR THE FISCAL YEAR 2024-2025.**

WHEREAS, Utah Code §10-3-818 provides that elective and statutory officers in municipalities may only receive compensation for services pursuant to ordinance enacted by the legislative body following a public hearing; and

WHEREAS, the compensation schedules for elective officers will not change while the compensation schedules for statutory officer are proposed to be changed for FY 2024-2025; and

WHEREAS, a public hearing to consider the compensation schedules for statutory officers has been noticed and held and all interested persons were heard; and

WHEREAS, the City Council has considered the compensation schedule for statutory officers.

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

Section 1. The City Council adopts the following compensation schedules for Draper City's statutory officer:

Title	Grade	Min. Range	Mid. Point	Max. Range
City Recorder	18	34.77	45.18	55.58
City Treasurer	18	34.77	45.18	55.58

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 4. 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
THE 18TH DAY OF JUNE, 2024.**

DRAPER CITY

Mayor Troy K. Walker

ATTEST:

Laura Oscarson, City Recorder

	YES	NO
VOTE TAKEN:		
Councilmember Green	_____	_____
Councilmember Johnson	_____	_____
Councilmember T. Lowery	_____	_____
Councilmember F. Lowry	_____	_____
Councilmember Roberts	_____	_____
Mayor Walker	_____	_____

MEMO



To: City Council
From: John Vuyk
Date: 2024-06-18
Re: Action Item: Resolution #24-33

Comments:

A resolution adopting the acting budget for the time period of July 1, 2024 to June 30, 2025, or until such time as the FY2024-2025 Budget contemplating an increase in property tax is adopted.

ATTACHMENTS:

[Council Action Request - Resolution 24-33 - Adopting the Acting Budget for FY2025.docx](#)

ATTACHMENTS:

[Council Packet - Resolution 24-33 - Adopting the Acting Budget for FY2025.pdf](#)

ATTACHMENTS:

[R-24-33 - Adopt Acting Budget FY2025 Final.pdf](#)

REQUEST FOR COUNCIL ACTION

To:	Mayor and City Council
From:	John Vuyk, Finance Director
Date:	June 18, 2024
Subject:	Final Budget for Fiscal Year 2024-25
Applicant Presentation:	None
Staff Presentation:	John Vuyk, Finance Director

RECOMMENDATION:

Approve Resolution 24-33 - A resolution adopting the acting budget for the time period of July 1, 2024 to June 30, 2025, or until such time as the FY2024-2025 Budget contemplating an increase in property tax is adopted.

BACKGROUND AND FINDINGS:

See attached FY2025 Budget and proposed changes

PREVIOUS LEGISLATIVE ACTION:

None

FISCAL IMPACT: Finance Review: _____

See attached FY2025 Annual Budget and changes

SUPPORTING DOCUMENTS:

- Resolution 24-33
- FY2025 Annual Budget
- FY2025 Compensation schedules
- Form PT-800 Salt Lake County
- Form PT800 Utah County

REQUEST FOR COUNCIL ACTION

To:	<u>Mayor and City Council</u>
From:	<u>John Vuyk, Finance Director</u>
Date:	<u>June 18, 2024</u>
Subject:	<u>Final Budget for Fiscal Year 2024-25</u>
Applicant Presentation:	<u>None</u>
Staff Presentation:	<u>John Vuyk, Finance Director</u>

RECOMMENDATION:
Approve Resolution 24-33 - A resolution adopting the acting budget for the time period of July 1, 2024 to June 30, 2025, or until such time as the FY2024-2025 Budget contemplating an increase in property tax is adopted.

BACKGROUND AND FINDINGS:
See attached FY2025 Budget and proposed changes

PREVIOUS LEGISLATIVE ACTION:
None

FISCAL IMPACT: Finance Review: _____
See attached FY2025 Annual Budget and changes

SUPPORTING DOCUMENTS:

- Resolution 24-33
- FY2025 Annual Budget
- FY2025 Compensation schedules

Resolution No. 24-33

**A RESOLUTION OF DRAPER CITY ADOPTING THE ACTING BUDGET
FOR THE TIME PERIOD OF JULY 1, 2024 TO JUNE 30, 2025,
OR UNTIL SUCH TIME AS THE FY2024-2025 BUDGET CONTEMPLATING AN
INCREASE IN PROPERTY TAXES IS ADOPTED**

WHEREAS, on May 14, 2024, the Draper City Council adopted the Draper City Tentative Budget for the fiscal year ending June 30, 2025; and

WHEREAS, the City Council now has chosen to go through the “Truth in Taxation” process in contemplation of enacting a property tax increase under Utah Code §59-2-919 through §59-2-923; and,

WHEREAS, the City Council finds that under the “Truth in Taxation” process the Fiscal Year 2024-2025 Budget must be adopted by September 1, 2024; and

WHEREAS, the current fiscal year budget ends June 30, 2024; and

WHEREAS, the City Council finds they now wish to adopt an Acting Budget to cover the time period of July 1, 2024 to August 30, 2024, or until whatever date the Fiscal Year 2025 Budget contemplating an increase in property taxes is adopted; and

WHEREAS, the City Council finds that all conditions precedent to the adoption of the Acting Budget have been accomplished.

NOW, THEREFORE, BE IT RESOLVED BY the City Council of Draper City:

Section 1. Adoption of Acting Budget. The City Council hereby adopts the Acting Budget, as depicted and detailed in **Attachment “A”**, as attached and incorporated by this reference as if set out fully, with all identified funds and allocations thereto created, re-created, or reaffirmed and made the official budget of Draper City for the fiscal year of July 1, 2024 to June 30, 2025, or until such time as another fiscal year budget (“Final Budget”) contemplating an increase in property taxes may be adopted before September 1, 2024.

Section 2. Further Action.

A. In addition to the foregoing, the City Manager is hereby directed to implement any other necessary actions pertinent to the adoption of the Final Budget, the establishment of a tax rate, and the levy of property taxes with approval from the City Council. Such actions may include, but are not necessarily limited to, notification, reporting, and publishing as required by and consistent with applicable law, including, specifically, all actions necessary for the consideration of and potential approval of an increase in the certified tax rate, and adjustment to the anticipated property tax revenue of the City through the Truth in Taxation process, as dictated by state law.

B. Final Budget surpluses in excess of the 35% maximum fund balance in the General Fund allowed by State law will be distributed to the Capital Projects Fund.

Section 3. Severability Clause. 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 THIS 18TH DAY OF JUNE, 2024.

ATTEST:

DRAPER CITY

Laura Oscarson MMC, City Recorder

Troy K. Walker, Mayor

VOTE TAKEN:

YES

NO

Councilmember Green

Councilmember Johnson

Councilmember T. Lowery

Councilmember F. Lowry

Councilmember Roberts

Mayor Walker

ATTACHMENT "A"



ANNUAL BUDGET

FISCAL YEAR ENDING JUNE 30, 2025



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INTRODUCTION



DRAPER CITY HALL

Finance Department | 1020 E. Pioneer Rd. Draper, UT 84020

May 14, 2024

Honorable Mayor and City Council
Draper City

It is my pleasure to submit to you the fiscal year 2024-2025 proposed tentative budget. This tentative budget is a balanced budget that meets the essential service needs of Draper City. Draper City budgets for and maintains eight major funds, four non-major capital funds and two internal service funds. The total proposed tentative budget for all of these funds is \$155,967,700 which includes all current and new capital projects.

Budget Highlights

At this time, the City has not yet received the certified tax rate for FY2025 (tax year 2024). This proposed budget includes an increase of 20% over the current revenue amount collected from property taxes. The budgeted increase is estimated to bring in \$1,629,000 with an additional \$103,000 due to new growth. The certified tax rate for FY2025 will be available in June 2024.

General Fund revenues total \$49,671,600 with \$38,210,500 (77.0%) comes from taxes. Licenses and permits generate \$3,021,500 (6.1%). The remaining revenue come from charges for services with \$1,752,200, fines & forfeitures with \$675,000, miscellaneous revenue with \$2,090,000 and other sources of funding at \$3,142,400, which includes transfers from the Special Revenue Funds for bond payments and the budgeted sale of property. The budgeted revenue from inter-governmental sources is \$780,000 consisting of various state & federal sources.

In the proposed tentative budget, a 5% increase has been included as a salary adjustment (3% COLA & 2% merit). Public safety step plans will be adjusted by the 3% COLA; in addition, the budget sets aside funding for market adjustments to ensure the police and fire department can remain competitive with local jurisdictions and maintain the quality personnel the City has in its public safety departments.

The General Fund budget also includes a new fire captain to support continued fire and medical training for firefighters. The budget adds 3 firefighters to help maintain a daily staffing level to meet the demands of the City and the transfer of a wildland position from grant funding to the general fund. The budget proposes the addition of a deputy chief position in the police department to help provide oversight and administration as the department grows.

The budget includes funding for a consultant to assist with creation of a water use and preservation plan. Additionally, the budget includes funding for the completion of a station area plan for the Vista and Kimball's Lane Stations. Funding was also budgeted for general increases in Parks and Recreation programs.

The Enterprise Funds consisting of the Culinary Water, Storm Water, Solid Waste and Ambulance Funds have a combined operating budget of \$33,899,600. The budget proposes a rate increase in the Culinary Water Fund to cover the rising ongoing operating costs within the fund. The rate increase is budgeted to generate an additional \$950,000 for the Water Fund. The other Enterprise Funds do not include any rate increases for FY2025. Capital purchases within these funds include the replacement of heavy equipment for \$450,000 and the purchase of a mini excavator totaling \$270,000 and a new camera inspection vehicle totaling \$400,000. The budget also includes a carryover from prior year budgets for vehicles and equipment of \$1,350,000.

There are two Internal Service Funds (ISFs) that provide services to and bill other funds within the City included in the FY2025 budget. The Internal Service Funds are the Risk Management Fund and the Fleet Services Fund. The Risk Management Fund with a budget of \$1,468,300 provides for insurance expenses, loss control and claims and damages. The fund has a budgeted increase of \$400,000 to build fund balance for potential losses.

The Fleet Management fund with a budget of \$6,580,300 manages the city's fleet of street licensed and non-licensed vehicles and equipment. The vehicles that are being purchased in FY2025 are listed in the detail section for this fund. The budget includes funding for a carry-over of vehicles approved in a prior year that are not expected to be received in the current fiscal year. The Fleet Fund includes \$2,120,000 of new capital replacement charges for all General Fund departments, including \$885,000 of street equipment funded with Class B&C Road Funds. The budget includes \$1,580,000 for equipment approved in prior budgets, including \$1,195,000 approved in the final budget amendment of FY2024, that will not be received before the conclusion of the FY2024 budget. The budget also includes the addition of a fleet mechanic to meet goals of technicians to total vehicles. This will be an increase of one FTE in the fund.

Other Funds include the Community Reinvestment Agency (CRA fund 210) with budgeted revenues and expenses of \$8,733,400. B&C Road Fund (fund 240) has a budget of 4,650,200. Local Highway Option Tax Fund (241) has a budget of \$3,506,700 and the Highway Projects Fund (242) which is budgeted at \$1,499,300. \$8,675,100 of budgeted expenses for these funds are for capital related projects within the Capital Projects Fund and come across in the budget in the form of transfers. The capital amounts in the budget include an additional no new CRA funds, \$700,000 of other funds (funds 241 & 242) for sidewalk safety, and an additional \$100,000 for the parks' pavement maintenance.

The Capital Improvement Projects Fund covers all capital projects not related to Enterprise Funds. The fund currently has approximately \$49,349,600 allocated for projects. Most projects have been previously approved and funded by the City Council. The FY2025 budget provides an additional \$1,335,000 for new projects which includes \$710,000 for parks projects.

If you have any questions that I may answer about the proposed Tentative Budget for FY2024 -2025, please feel free to contact me.

John Vuyk
Finance Director

Organization Chart

Elected Officials - As of July 1, 2024

MAYOR	TROY WALKER
CITY COUNCIL MEMBER	MICHAEL GREEN
CITY COUNCIL MEMBER	BRYN HEATHER JOHNSON
CITY COUNCIL MEMBER	TASHA LOWERY
CITY COUNCIL MEMBER	FRED LOWRY
CITY COUNCIL MEMBER	CAL ROBERTS



Mayor Troy Walker



Council Member Michael Green



Council Member Bryn Heather Johnson



Council Member Tasha Lowery



Council Member Fred Lowry

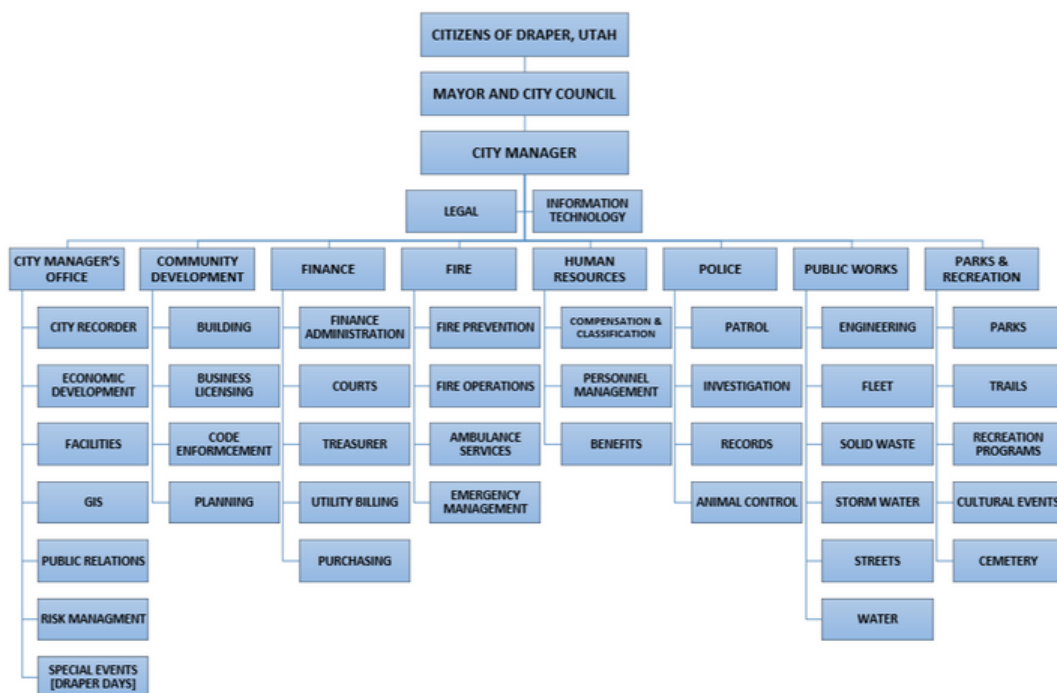


Council Member Cal Roberts

Appointed Officials - As of July 1, 2024

CITY MANAGER	DAVID DOBBINS
ASSISTANT CITY MANAGER	BRET MILLBURN
CITY ATTORNEY	MICHAEL BARKER
CITY RECORDER	LAURA OSCARSON
CITY TREASURER	LOURDES RAMOS
COMMUNITY DEVELOPMENT DIRECTOR	JENNIFER JASTREMSKY
FINANCE DIRECTOR	JOHN VUYK
FIRE CHIEF	CLINT SMITH
HUMAN RESOURCES DIRECTOR	MALENA MURRAY
JUSTICE COURT JUDGE	LISA GARNER
PARK & RECREATION DIRECTOR	RHETT OGDEN
POLICE CHIEF	RICHARD FERGUSON
PUBLIC WORKS DIRECTOR/ CITY ENGINEER	SCOTT COOLEY

CITY OF DRAPER ORGANIZATIONAL CHART



Fund Structure

Description of Funds and Fund Types

A fund is defined as “an independent fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitation.” Statutory requirements and sound financial administrative policies have developed a system of funds in which the financial transactions of a city are recorded. Each of the funds is a separate entity. Therefore, they have separate asset, liability, revenue, and expenditure accounts where applicable. Government resources are allocated to and accounted for in individual funds based upon their purposes. When the funds are properly established, the City department heads can effectively control, utilize, and restrict the resources of a fund for the purpose for which it was authorized and established. Draper City has eighteen (18) active funds.

GOVERNMENTAL FUNDS - Governmental funds are funds generally used to account for tax-supported activities. There are five different types of governmental funds: The General Fund, special revenue funds, debt service funds, capital projects funds, and permanent funds. Draper City has four (4) governmental fund types.

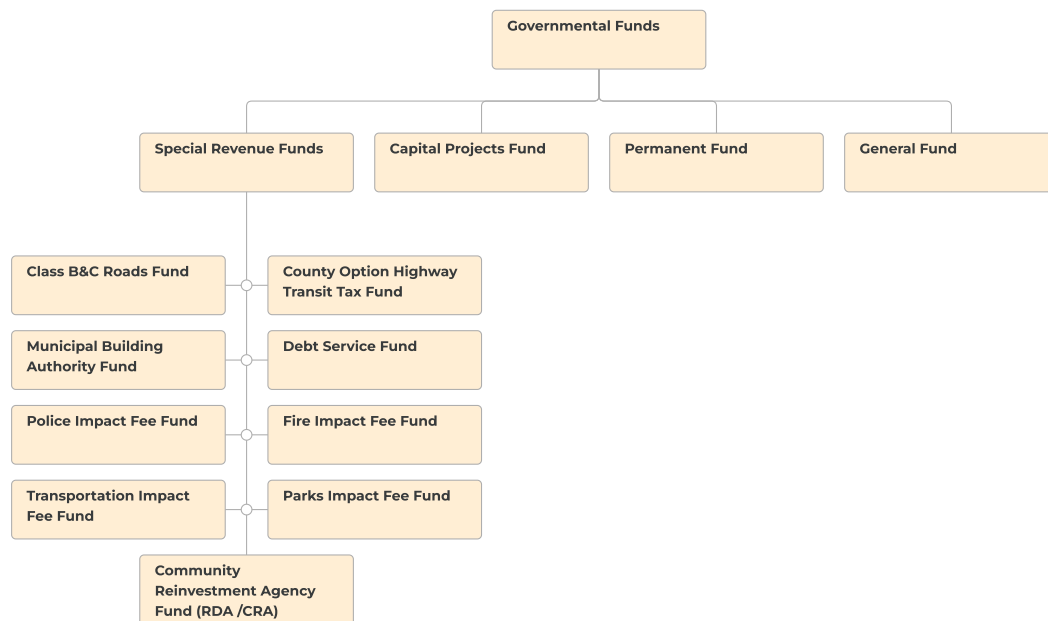
- **General Fund** - The General Fund serves as the chief operating fund of the City. The principal source of revenue of the General Fund is taxes, charges for services, and fines and forfeitures. Expenditures are for general government, community and economic development, public safety, streets, parks, recreation, and cemetery.
- **Special Revenue Funds** - Special revenue funds are used to account for the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects. Draper City has nine (9) special revenue funds.
 - **Class B & C Road Funds** - accounts for state allocated road funds.
 - **County Option Highway Transit Tax Fund** - accounts for funds for any new roads, road improvements or maintenance, active transportation such as bike and pedestrian projects or maintenance on existing facilities.
 - **Highway Projects Fund** - tracks all funding provided by Utah Senate Bill 51 from the January 2022 session. The funds are used for priority projects to mitigate congestion and improve safety.
 - **Municipal Building Authority Fund** - accounts for lease revenue fees paid by the General Fund for government buildings and the related debt service payments for those buildings.
 - **CDRA Funds** - accounts for property taxes dedicated to the economic redevelopment of blighted areas within the City, and the associated improvements in those areas.
 - West Freeway RDA
 - Sandhills RDA
 - Crescent RDA
 - East Bangerter RDA
 - East Bangerter RDA Housing
 - Gateway RDA
 - Frontrunner RDA
 - **Park Impact Fee** - accounts for park related impact fees derived from new development and the need for related capital assets.
 - **Fire Impact Fee** - accounts for fire related impact fees derived from new development and the need for related capital assets.
 - **Police Impact Fee** - accounts for police related impact fees derived from new development and the need for related capital assets.
 - **Transportation Impact Fee** - accounts for road related impact fees derived from new development and the need for related capital assets.
- **Capital Projects Fund** - Capital projects fund(s) are used to account for financial resources for the acquisition of construction of major capital facilities. The financial resources of capital projects funds come from several different sources, including general obligation bonds, grants from state and federal government, and appropriations from the General Fund and special revenue funds. Draper City has only one (1) capital projects fund.
- **Permanent Fund** - Permanent fund(s) are used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's programs. Draper City has only one (1) permanent fund.
- **Debt Service Fund** - accounts for property taxes dedicated to the interest and sinking fund for outstanding general obligation bonds, which is restricted. *Inactive as of 2019.*

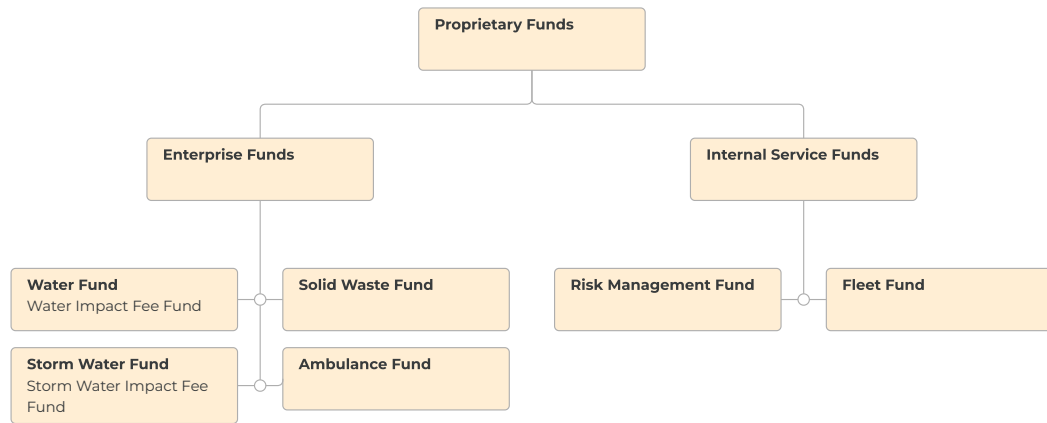
ENTERPRISE FUNDS - Enterprise funds are proprietary funds used to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the government's council is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges. Draper City has four (4) enterprise funds

- **Water Fund** - reports revenue and expense of providing water services to the residents of the City. The City currently provides service to approximately 35% of the City. A separate private water company provides service to the remaining area. In addition, this fund accounts for water impact fees and related capital improvement projects.
 - **Water Impact Fee**
- **Storm Water Fund** - reports revenue and expense of providing storm water drainage and management services to the residents of the City. The City currently provides this service to approximately 100% of the City, excluding state-owned property. In addition, this fund accounts for storm water impact fees and related capital improvement projects.
 - **Storm Water Impact Fee**
- **Solid Waste Fund** - reports revenue and expense of providing garbage and recycling collection and disposal services to the residents of the City. The City currently provides residential service only. Private residential areas may choose to contract with another provider. Commercial service is currently not offered by the City.
- **Ambulance Fund** - reports and monitors the revenue and expense generated by general ambulance services. The Ambulance Fund is managed as part of the Draper City Fire Department. The collection of revenues related to ambulance services are outsourced. Additional revenues are generated by contracting for hospital patient transports.

INTERNAL SERVICE FUNDS - Internal service funds are a proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or other governments, on a cost-reimbursement basis. Draper City has two (2) internal service funds.

- **Risk Management Fund** - accounts for the activities of the City's property and casualty insurance. The revenue is the result of charging other funds for the allocated expense associated with providing those services.
- **Fleet Management Fund** - allocates fleet vehicle replacement, maintenance, administrative and shared equipment costs in each department or fund within the City. Costs are allocated based on a historical percentage of time used.





Basis of Budgeting

The annual budget is prepared in accordance with Generally Accepted Accounting Principles (GAAP). The budget has been prepared on a modified accrual basis. The modified accrual basis recognizes expenditures when the related fund liability is incurred. Revenues are recognized when they become both measurable and available. "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

This budgetary method differs from the GAAP accounting used in preparing the City's comprehensive annual financial report. For financial reporting, the City uses the modified accrual basis of accounting for its governmental funds and the accrual basis of accounting for its proprietary funds.

Within the budget for the proprietary funds, the City has elected to enter a contra-expense type account to offset the budgeted capital cost. Normally a modified accrual budget treats capital spending as an expense in the year it occurs. However, the City budgets a contra expense account under "690 - Other uses of funds". This budget entry allows for a detailed record of all capital expenditures and at the same time removes the budgetary funding so that depreciation is the only capital related expenditure budgeted within the fund. Doing this not only allows the City to budget closer to the way financial statements are prepared, but also allows the City to have greater budgetary controls within its proprietary type funds.

In summary, this budget provides much of the same information as the full set of statements in the annual report. It gives decision-makers and other readers a clear picture of where cash resources are expected to come from and how they will be applied to various activities. The exceptions are for capital (cash item removed with a contra expense) and depreciation (a non-cash item included in the budget). Payments for long term debt are still budgeted using the modified approach to better match cash payments. Budget figures also show the change from the previous year, which is helpful in highlighting expected annual increase or decrease in spending.



Financial Policies

Revenue Policies

1. Draper City should maintain a diversified and stable revenue system in order to avoid unexpected deficits and estimate revenues conservatively to ensure proper funding for capital project needs.
2. Draper City should minimize the use of one-time revenue to fund on-going services.
3. Draper City should regularly review user fees, license and permit fees, impact fees, and special assessments. This is done to determine that the full long-term service costs are not being subsidized by general revenue or passed on to future generations of taxpayers, determine the subsidy of some fees, identify the impact of inflation, and consider new fees.
4. Draper City should seek to maintain a stable tax rate. Generally, taxes should not be increased unless inflation has forced operating costs upward faster than tax growth or if new services are being operated in order to meet citizens' needs.

Expense Policies

1. Draper City does not use encumbrance accounting. As such, expenses do not post to the ledger accounts upon the creation of the purchase order.
2. Expenses are posted when the check is issued.

Budget Policies

1. The general adopted annual budget includes activities across several different funds, including the General Fund, special revenue funds, capital projects funds, internal service funds and enterprise funds. The Cemetery Fund (permanent fund) does not adopt a separate annual budget. Capital projects, which may include activities, which overlap over several fiscal years, are assigned a project number and are included in the Capital Projects Fund. All general (non-project) capital purchases for specific equipment or improvements with a life greater than one year and a cost greater than \$5,000 are approved as separate line items as part of the budget process and the funding is included as part of the annual budget at the department level.
2. The level of the City's budgetary control (that is, the level at which the City's expenditures cannot legally exceed the appropriated amounts) is established at the department level. Each department's budget may be split into separate divisions. Within each department or division, there are three key components: Personnel, Operating and Capital. Budgeted amounts may not be moved between the different components of the budget without formal approval (budget amendment) from the city council. Likewise, budgetary savings from one component are not to be used in another component. With the approval of the city manager, budgets may be moved between divisions within the same department as long as budgets do not move from one of the three components to a different component.
3. Each department head is responsible to the city manager and the city council for operating within the legal budget for their department. All annual budgets lapse at fiscal year-end. Budgetary savings from each department are treated as a contribution to the fund balance. The council then appropriates the savings during the next annual budget process.
4. Utah State law prohibits the appropriation of the sum of unassigned, assigned and committed General Fund balance until it exceeds 5% of the General Fund revenues. Until the sum of the stated fund balance categories is greater than the above amount, it cannot be budgeted, but is used to provide working capital until tax revenue is received, to meet expenditures, and to cover unanticipated deficits. Utah State law also prohibits the accumulation of the stated fund balance categories in the General Fund in any amounts greater than 35% of the current year's total actual revenues.
5. Budgets for General Fund, special revenue funds, and the capital projects fund are prepared on the modified accrual method of accounting. Encumbrance accounting is not used by Draper City. Expenditures in the capital projects fund are budgeted annual on a project-by-project basis.

Budget Amendment Policies

1. Budgets are estimates, and as such, it may be necessary to amend the city budget. City budgets can and should be amended either if it is apparent expenditures will exceed the adopted budget or if there is a projected shortfall in budgeted revenue. Estimated revenues and appropriations may be increased or decreased by resolution of the city council at any time during the year. As per Utah code 10-6-124-129, a public notice must be made at least seven (7) days prior to the amendment. Amendments do not need to be submitted to the state auditor.
2. With the approval of the city manager and finance director, budgets may be moved between divisions within the same department as long as budgets do not move from one of the three components to another (see Budget Policies). Amendments of this type are time consuming and should be limited to significant amounts.



Debt Management Policy

1. Council intends on maintaining an unrestricted General Fund balance of no more than 35% of estimated revenues and no less than 5%.
2. Council intends to limit the issuance of long-term debt to capital improvement projects that cannot be financed from current revenues, and the payback period of the debt will be limited to the estimated useful life of the capital project.
3. Council intends to utilize long-term borrowing to take advantage of opportunities to restructure or refund current debt when available.
4. When considering debt issuance, the Council requires an analysis of the effect of the issuance on the City's debt ratio, as well as the impact on the City's ability to finance future projects
5. When considering debt issuance, the Council requires the identification of a revenue source to cover the debt service requirements.
6. Council requests a statement from the City's financial adviser of the feasibility of the financing, as well as any additional information Council should be aware of before issuance.
7. Council requests debt service payments be structured in level amounts over the useful life of the issue unless anticipated revenues dictate otherwise, or the useful life of the financed project(s) suggest a different maturity schedule.
8. Council requires a policy of full disclosure on every financial report and bond prospectus.

Fund Balance Policy

Fund Balance Definition and Explanation -

Fund balance is an accumulation of revenues minus expenditures. Each fund maintained by the City has a fund balance. Fund balance can be used in future years for purposes determined by City Council. To understand fund balance, it is important to understand fund accounting. Fund accounting is unique to the public sector (i.e. governments, schools, etc.) and requires separate self-balancing accounting entries to track each fund's revenues and expenditures. Funds are created for various reasons and separated into fund types which dictate the accounting rules that apply. The City of Draper has two main fund types - governmental and proprietary. Governmental funds are tax supported activities and uses the modified accrual basis of accounting. The proprietary funds are fee supported and utilize the full accrual basis of accounting.

Funds are typically restricted in use by Utah law, the City Charter and local ordinances to assure the funds are used for their intended purposes. The source of funding generally determines the restriction applicable to funds and thus what fund type it is. The City has 18 different funds.

Expenditures for each fund are authorized through the budget process, which requires approval of department directors, the City Manager, and, ultimately, City Council. The managers of the service units operating within the funds typically oversee approval of expenditures throughout the fiscal year. Expenses are audited annually to ensure compliance with policies.

Any surplus revenues in excess of expenditures at the end of a fiscal year fall to a fund balance within that particular fund. These funds are invested in the City's pool of invested funds and earn interest in proportion to their participation in the pool. Fund balance from any fund can be re-appropriated for future use through the budget process, but the ongoing restrictions on that particular fund continues to apply to re-appropriated funds.

Fund balance has several components including:

1. Non-spendable fund balance: Includes amounts that are not in a spendable form or are required to be maintained intact. Examples are notes receivable or prepaid items.
2. Restricted fund balance: Includes amounts that can be spent only for the specific purposes stipulated by external resource providers either constitutionally or through enabling legislation. Examples include grant money received but unspent, cash held in trust for debt service payments, B&C Road Funds and the County Option Highway Transit Tax Funds.
3. Assigned fund balance: Comprises amounts intended to be used by the government for specific purposes. Intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority. In governmental funds other than the General Fund, assigned fund balance represents the amount that is not restricted or committed. This indicates that resources in other governmental funds are, at a minimum, intended to be used for the purpose of that fund.
4. Unassigned fund balance: The residual classification of the General Fund and includes all amounts not contained in other classifications. Unassigned amounts are technically available for any purpose.

Historical General Fund Changes in Fund Balance by Year

Data Source	Year	Beg Balance	Revenues	Expenses	Transfers	End Balance	% Change
Audited ACFR	FY2018	33,466,472	35,506,821	(33,492,894)	(13,232,771)	22,247,628	(33.52)%
Audited ACFR	FY2019	22,247,628	37,552,762	(29,657,016)	(2,450,585)	27,692,789	24.48%
Audited ACFR	FY2020	27,692,789	38,519,858	(31,213,135)	(6,311,776)	28,687,736	3.59%
Audited ACFR	FY2021	28,687,736	44,769,874	(33,894,131)	(9,409,424)	30,154,055	5.11%
Audited ACFR	FY2022	30,154,055	48,367,960	(32,886,183)	(14,649,649)	30,986,183	2.76%

Budget Timeline

Budget Process

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



Interfund Reimbursements

Several departments within the General Fund provide services to other funds during the year. Costs are reimbursed from the funds receiving the services as part of an overhead allocation. The allocation is based on the number of Full-Time Equivalents (FTE's) and the operating budget of each department providing services. Each department provides services in the form of personnel or various operating expenses.

Guidance from Government Accounting Standards Board (GASB) 34 112b(2) allows expenses in the general fund to be treated as a reduction to expenses in an effort to not overstate both revenues and expenses in the government-wide financial statements of Draper City. The total overhead offset across all departments in the General Fund for FY25 is \$2,503,700.

The allocation between services provided by personnel or operational expenses starts with the total allocation amount that is based on FTE's. It is then calculated based on the percentage of the budget for personnel services and for operational expenses.

Personnel and Operational Reimbursements						
Department	Original Personnel Budget Amount	Personnel Reimbursement	Original Operational Expense Amount	Operational Expense Reimbursement	Net Personnel Budget	Net Operational Budget
Mayor & Council	\$219,700	(\$43,000)	\$164,400	(\$28,100)	\$176,700	\$136,300
City Manager	\$896,200	(\$175,400)	\$532,700	(\$94,400)	\$720,800	\$438,300
City Recorder	\$369,400	(\$72,200)	\$103,500	(\$20,200)	\$297,200	\$83,300
Legal	\$423,000	(\$82,800)	\$334,300	(\$65,400)	\$340,200	\$268,900
Communications	\$326,500	(\$63,900)	\$116,500	(\$22,800)	\$262,600	\$93,700
Human Resources	\$447,500	(\$87,600)	\$311,100	(\$59,700)	\$359,900	\$251,400
Finance	\$1,146,400	(\$224,200)	\$299,700	(\$54,300)	\$922,200	\$245,400
Information Technology	\$540,700	(\$105,800)	\$608,000	(\$117,100)	\$434,900	\$490,900
GIS	\$311,700	(\$60,900)	\$155,000	(\$29,200)	\$250,800	\$125,800
Facilities Administration	\$577,600	(\$112,700)	\$795,200	(\$148,500)	\$464,900	\$646,700
Non-Departmental	\$0	\$0	\$252,500	(\$49,400)	\$0	\$203,100
Public Works Administration	\$748,400	(\$168,400)	\$325,500	(\$6,300)	\$580,000	\$319,200
Engineering	\$1,641,300	(\$574,100)	\$286,200	(\$37,300)	\$1,067,200	\$248,900
Totals:	\$7,648,400	(\$1,771,000)	\$4,284,600	(\$732,700)	\$5,877,400	\$3,551,900

General Fund Revenue Analysis

The General Fund is the City's primary operating fund. It accounts for all financial resources of the general government, except for those accounts required to be under other funds. Funding to support the General Fund comes primarily from three sources: taxes, transfers and fees. Fees may be categorized as licenses and permits; inter-governmental revenues, charges for services, fines and forfeitures; miscellaneous and other sources.

The revenues received from taxes are primarily used to pay for services provided by the public in general, such as police, fire, streets, general governmental services, and parks. For services which typically benefit a specific group of citizens, a special fee is charged. The purpose of the fee is to cover all or a portion of the costs incurred to provide the specific service.

Draper City makes revenue projections each year based on historical trend analysis and other relevant factors such as forecasted economic conditions. The City prefers to take a conservative approach in its forecasts. The following considerations were made for each of the following revenue types when making annual revenue projections.

Sales Tax

Sales tax revenue is forecasted by the finance department using a qualitative method which takes into consideration each of the following relevant contributing factors:

State Law: The 2023 session impacted the sales tax revenue for Draper with regard to sales tax for sand and gravel. See SB0075. The bill redistributed a portion of sales taxes into B&C Road funds. With two years' historical data, the City budgeted a transfer of \$250,000 from the general fund to the B&C fund for FY2025.

Draper City Sales: With over half of sales tax revenue being derived directly from sales made within Draper, it is important to accurately project the growth in sales that will take place in the City. Draper had been experiencing an upward trend in commercial growth and development but those do not drive sales tax directly. From an indirect approach, more development could lead to more local point of sale taxes.

Statewide Sales: About 30% of the sales tax revenue comes from the state-wide local government pool. Thus, statewide sales are a major factor in estimates for revenue.

Population Data: A growing population can have a significant impact on the portion of sales tax revenue distributed. Since 2010, Draper has grown by about 8%, and anticipates further growth. These changes in population mean Draper would receive a larger portion of sales tax revenue if Draper's population grows at a faster rate than the rest of the State.

Confidence: FY19 saw 4% growth followed by 6% in FY20, 18% in FY21 and 14% in FY22. The FY23 budget projected a 7% increase over FY22. Current projections show only a slight increase over FY24 projections of 2%. Given the slowing trend in sales tax in FY2024, sales tax was budgeted at a conservative increase of 2.4%, representing a budget of \$21,150,000 in FY25.

Draper has seen an increase in energy tax revenue over the past couple of years due to increases in costs associated with energy consumption. The budget includes an increase of \$700,000 in energy taxes based on historical trend.

Property Tax

Within this budget, property tax includes all general property taxes, delinquent property taxes, fee-in-lieu of personal property taxes, and penalties and interest on delinquent taxes. All of these taxes are collected by the County Treasurer and remitted to the taxing entity (the City) for which they were collected.

The property tax rate refers to the ad valorem taxes levied on an assessed valuation of real and personal property in the current year. The City's certified tax rate only makes up a portion of the total property tax rate for an area. Total tax rates for the various areas within Draper City can be found on the [Utah State Tax Commission webpage](https://propertytax.utah.gov/rates/area-rates). (<https://propertytax.utah.gov/rates/area-rates>)

Draper City Certified Tax Rate for Fiscal Year 2023-2024:

General Operations:	.000842
Interest and Sinking Fund:	.000054
Total Rate:	.000896

For FY25, budgeted tax was increased by \$106,000 over the FY24 budget to account for new growth and is based on historical averages over the past several years. The budget also includes a proposed property tax increase of approximately 20% which will result in an increase in property tax revenue of 1,629,000.



Franchise Tax

Franchise and other taxes are the smallest of the three main tax revenue sources for the City, contributing about 4% of all tax revenue and about 3% of the overall General Fund revenues. These revenues have remained fairly constant over the past five years.

Franchise tax is imposed on privately-owned utilities, which have been given a franchise to operate within the governmental entity, using the governmental unit's property for standards, wiring, underground pipes, etc. These revenues are combined into one revenue account. The following is a list of the current tax rates for utilities in Draper City:

- Power (electric and gas) 6%
- Water 6%
- Cable 5%
- Telecommunications 3.5%

The following factors contribute to the assumptions for this revenue projection. However, the leading factor used in forecasting these revenues are historical trends.

Utility Rates- Changes in utility rates directly affect the revenue collected by the utility, subsequently affecting the amount of tax received by the City. Utility rates are regulated by the Public Service Commission. Changes in rates are not uncommon, however, based on the size of the overall revenue, rate changes will have a minimal effect on the overall General Fund budget.

Usage- Utility revenues are sensitive due to usage variation, with the electric and natural gas utilities particularly affected by the weather. The current projections assume a normal weather pattern.

Other taxes include the following:

- Transient room tax (Hotel tax) 1.0%. This is just Draper's portion of the total hotel tax collected.
- State-imposed liquor tax distribution calculated by the State is about \$60K for Draper and is categorized under state grant revenue.

Licensing & Permits

License and permits revenue includes development permit fees, business license fees, and animal license fees contributing over 9% of overall General Fund revenue.

Development Permit Fees

Development permit fees include building permit fees, planning fees, engineering fees, and excavation fees. The City realizes the importance of understanding ongoing versus one-time revenues. These considerations are made when forecasting these revenues. Cities experiencing high growth often rely on this revenue source to fund on-going operations, which can bring challenges when those growth patterns change. For Draper City, the budgeted amounts have been set as the baseline for on-going operations. During high growth years, amounts in excess will either cover possible revenue shortfalls or contribute to any one-time needs or capital improvements. Planning fees are used to predict future building permits. Revenue for FY24 is estimated in April prior to the summer months. Typically, the summer months provide a large boost to overall revenue. Unfortunately, a large boost was not seen as predicted at the end of FY23. The City will monitor FY24 to see if any adjustments will need to be made.

	FY2021	FY2022	FY2023	FY2024	FY2025
	Actual	Actual	Actual	Projection	Budget
Building Fees	2,187,561	2,083,321	1,537,623	1,582,584	1,600,000
Engineering / Excavation Fees	140,602	141,696	311,793	13,069	180,000
Planning Fees	1,290,849	1,466,147	781,779	738,345	750,000
TOTAL	3,619,012	3,691,164	2,631,195	2,333,999	2,530,000

Business License Fees

Total business licensing fees collected in FY24 are estimated to be around \$459,000. The FY25 budget is set at \$450,000.

Animal License Fees

Animal license fees have remained fairly consistent over the past five years and budget remains consistent with fiscal year 2024 at \$3,500.

Inter-Governmental Revenues

Intergovernmental revenue consists of monies obtained from other governments and can include grants, shared taxes, and contingent loans and advances.

The City recognized \$145,000 in revenue from a wildland grant in FY24. The State Liquor Fund Allotment has been awarded for over 10 years. The City is still waiting to complete and receive funding for some grants that were awarded in FY24.

Intergovernmental Sources		
	FY24 Budget	FY25 Budget
Federal Sources		
Wildland Grant	145,000	-
TOTAL FEDERAL SOURCES	145,000	-
State Sources		
State Liquor Fund Allotment	63,000	63,000
State DUI Grant	6,000	-
State Zoom Grant (Jensen Farms)	-	650,000
State Outdoor Rec Grant (Rotary Disc Golf)	-	50,000
TOTAL STATE SOURCES	69,000	763,000
Local Sources		
Wasatch Fron Regional Council	93,000	-
ZAP Tax Grant	-	14,000
Miscellaneous Grants	-	3,000
TOTAL LOCAL SOURCES	93,000	17,000
TOTAL INTERGOVERNMENTAL SOURCES	307,000	780,000

Charges for Services

Draper charges fees for activities conducted within the boundaries of Draper City that are exchange of value transactions where a resident or business receives a service not typically associated with general taxes. All such fees are determined by the city council and adopted through ordinance or resolution. Charges for services are broken down into two categories: fees and sales and service.

Charges for service - Fees

These fees are established to recover the cost of specific services such as the administrative fees, false alarm call fees, animal control, GRAMA request fees, rental fees, public service fees, passport fees, and burial fees.

\$446,600 of this revenue is the administrative fee charged to the CDRA Fund (210) based on signed agreements within the CDRA areas which detail out the fee which is a percentage of property taxes within the area. This amount has been going downward as project areas expire and the revenue comes into the City as new property taxes.

Charges for Services: Sales & Service

These fees are charged with more of an exchange of equal value type mindset; often this is a service being provided for a fee. These fees include passport processing, recreation programs, park reservations, rents such as cell tower leases and community events.

The Parks & Recreation Department accounts for \$816,000 of this revenue source, which includes park reservations at \$160,000 community events at \$175,000 and various recreational programs at \$400,000 in the FY24 budget. The City bases these revenues on historical values.

Passport revenues are budgeted the same as FY24 at \$190,000 in FY24.

Revenue from rents and leases is down from FY24 due to an accounting shift for rents associated with equipment owned by the Fleet Fund. Those revenues, which total \$240,000, are now recognized within the Fleet Fund, while the remaining rental agreements for cell towers and other properties are budgeted at \$125,000.

FY24 includes funding for anticipated sponsorship agreements for Draper Days at \$110,000.

Fines and Forfeitures

Fines and forfeitures revenue comes from traffic tickets issued. The budget is based on historical trend and is budgeted at \$675,000 for FY2025.

Miscellaneous Revenues

Miscellaneous revenues are made up from interest earnings, agreements and other revenues. \$30,000 in FY25 is budgeted due to an on-going agreement with the Traverse Ridge Special Service District for general administration. Interest earned by the City has been trending up largely due to adjustments in the federal borrowing rate. The City understands that interest revenue is extremely volatile and should not be used to fund ongoing costs, similar to how the City budgets for building permits. Interest revenues for FY25 are budgeted at \$2,000,000. This is a significant increase over FY24, but this is still a rather conservative estimate. The majority of the City's cash is held in Utah's Public Treasurers Investment Fund, Moreton Investments or Meeder Investments, each of these investment options earn a stable interest rate. The City locks in higher yield rates whenever possible.

Other Revenue Sources

\$420,900 of revenue is transferred from the CDRA areas to reimburse the General Fund for the payment of debt service of Series 2014. The budget also includes a one-time sale of property budgeted at \$2,721,500.



DRAPER CITY STAFFING DOCUMENT

Division #	Division & Job Title	GRADE	FY23	FY24	FY25	Notes:
GENERAL FUND						
Legislative Department						
41110	Mayor & Council					
	Mayor		1.00	1.00	1.00	
	City Council		5.00	5.00	5.00	
	TOTAL LEGISLATIVE DEPARTMENT		6.00	6.00	6.00	
Executive Department						
41210	City Manager					
	City Manager	25	1.00	1.00	1.00	
	Assistant City Manager	24	1.00	1.00	1.00	
	Chief of Staff	23	1.00	1.00	1.00	
	Executive Assistant	14	1.00	1.00	1.00	
			4.00	4.00	4.00	
41220	City Recorder					
	City Recorder	18	1.00	1.00	1.00	
	Deputy Recorder	15	1.00	1.00	1.00	
	Passport Coordinator	13	1.00	1.00	1.00	
	Office Clerk I/II/III	10/11/12	0.72	1.00	1.00	
			3.72	4.00	4.00	
41270	Communications					
	Communications Director	22	1.00	1.00	1.00	
	Sr. Communications Specialist	15	1.00	1.00	1.00	
	Multimedia Specialist	13	0.63	0.63	0.63	
			2.63	2.63	2.63	
41260	Youth Council					
	Youth Council Adviser	10	0.17	0.25	0.25	
			0.17	0.25	0.25	
41240	Legal					
	City Attorney	24	1.00	1.00	1.00	
	Assistant City Attorney	19	1.00	1.00	1.00	
			2.00	2.00	2.00	
41280	Community Events					
	Community Events Manager	18	1.00	1.00	1.00	
	Community Events Coordinator	13	1.00	1.00	1.00	
	Seasonal Events Worker	8	0.50	0.50	0.50	
			2.50	2.50	2.50	

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DRAPER CITY STAFFING DOCUMENT

Division #	Division & Job Title	GRADE	FY23	FY24	FY25	Notes:
GENERAL FUND						<i>(Continued)</i>
Executive Department						
41330	Information Technology					
	Information Technology Director	23	1.00	1.00	1.00	
	Network Manager	20		1.00	1.00	
	Network Administrator	19	1.00	-	-	
	Systems Administrator	17	1.00	1.00	1.00	
			3.00	3.00	3.00	
41340	Geographic Information Systems (GIS)					
	GIS Manager	19	1.00	1.00	1.00	
	GIS Specialist I/II/III	14/15/16	1.00	1.00	1.00	
	GIS Technician	12	1.00	1.00	1.00	
			3.00	3.00	3.00	
	TOTAL EXECUTIVE DEPARTMENT		21.02	21.38	21.38	
41310	Human Resources Department					
	Human Resource Director	23	1.00	1.00	1.00	
	Human Resource Generalist	17	1.00	1.00	1.00	
	Human Resource Specialist	14	1.00	1.00	1.00	
	TOTAL HUMAN RESOURCES DEPARTMENT		3.00	3.00	3.00	
Finance Department						
41320	Finance					
	Finance Director	23	1.00	1.00	1.00	
	Assistant Finance Director	21	1.00	1.00	1.00	
	City Treasurer	18	1.00	1.00	1.00	
	Purchasing Specialist/Agent	14/16	1.00	1.00	1.00	
	Accountant I/II	14/15	1.00	1.00	1.00	
	Accounting Specialist	14	1.00	1.00	1.00	
	Payroll Coordinator	14	1.00	1.00	1.00	
	Accounts Payable Technician I/II/III	12/13/14	1.00	1.00	1.00	
	Finance Clerk I/II/III	10/11/12	1.25	1.25	1.25	
	TOTAL FINANCE DEPARTMENT		9.25	9.25	9.25	
Judicial Department						
42110	Justice Court					
	Judge	24	0.60	0.60	0.60	
	Judicial Manager	18	1.00	1.00	1.00	
	Judicial Supervisor	16	1.00	1.00	1.00	
	Judicial Assistant I/II/III	11/12/13	3.00	3.00	3.00	
	TOTAL JUDICIAL DEPARTMENT		5.60	5.60	5.60	

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DRAPER CITY STAFFING DOCUMENT

Division #	Division & Job Title	GRADE	FY23	FY24	FY25	Notes:
GENERAL FUND						<i>(Continued)</i>
Police Department						
42210	Police Administration					
	Chief of Police	24	1.00	1.00	1.00	
	Lieutenant	P3	3.00	3.00	3.00	
	Police Officer	P2	1.00	1.00	1.00	
	Executive Assistant	14	1.00	1.00	1.00	
	Deputy Chief				1.00	New FTE FY25
			6.00	6.00	7.00	
42220	Patrol					
	Police Sergeant	P2	5.00	5.00	7.00	
	Police Officer	P1	30.00	30.00	32.00	
	Reserve Police Officer				0.25	New FY25 Program
	Park Ranger (Police Officer)	P1	1.00	1.00	1.00	
	Crossing Guard Supervisor	12	0.24	0.24		- Offset w/ New Records Position
	Crossing Guards	9	6.00	6.00	6.00	
			42.24	42.24	46.25	
42240	Investigations					
	Police Sergeant	P2	2.00	3.00	2.00	
	Police Officer	P1	8.00	8.00	5.00	
	Crime Scene / Evidence Technician	14	2.00	2.00	2.00	
	Community Crime Analyst	14	1.00	1.00	1.00	
	Victim Advocate	13	1.00	1.00	1.00	
			14.00	15.00	11.00	
42250	Support Services					
	Crime Prevention Specialist	13	0.50	0.50	0.50	
	Community Outreach Coordinator	13	0.50	-	-	
	Support Services Supervisor	15	1.00	1.00	1.00	
	Records Specialist	13	-	-	1.00	New FTE FY24
	Support Services Clerk I/II/III	10/11/12	2.50	2.70	2.50	Offset w/ New Records Position
			4.50	4.20	5.00	
42260	Animal Services					
	Animal Services Supervisor	15	1.00	1.00	1.00	
	Animal Services Officer I/II	12/13	2.00	2.00	2.00	
	Animal Services Attendant	10	0.38	0.38	0.38	
			3.38	3.38	3.38	
	TOTAL POLICE DEPARTMENT		70.12	70.82	72.63	

(Continued)



DRAPER CITY STAFFING DOCUMENT

Division #	Division & Job Title	GRADE	FY23	FY24	FY25	Notes:
GENERAL FUND						<i>(Continued)</i>
Fire Department						
42310	Fire Administration					
	Fire Chief	24	1.00	1.00	1.00	
	Deputy Fire Chief	22	1.00	1.00	1.00	
	Administrative Battalion Chief	F7	1.00	1.00	1.00	
	Executive Assistant	14	1.00	1.00	1.00	
	Administrative Assistant I/II/III	11/12/13	0.72	0.72	0.72	
	Fire Training Captain				1.00	New FTE FY25
			4.72	4.72	5.72	
42320	Fire Prevention					
	Fire Marshal	18	1.00	1.00	1.00	
	Fire Inspector	15	1.00	1.00	1.00	
			2.00	2.00	2.00	
42330	Fire Operations - FTE's @ 2,912 Hours					
	Battalion Chief	F7	2.00	2.00	2.00	
	Captain	F6	9.00	9.00	9.00	
	Engineer	F4	9.00	9.00	9.00	
	Firefighter	F1/F2	6.00	6.00	9.00	3 New FTE FY25
	Seasonal Wildland Crew	9	2.00	2.00	2.00	
	Seasonal Wildland Crew Lead	11	0.50	0.50	0.50	
	Seasonal Wildland Crew Lead	14	1.00	1.00	1.00	Funded by General Fund FY25
	Supervisor					
	Seasonal Wildland Operator - GRANT FUNDED	11		0.50		Grant Closed
	Seasonal Wildland Crew - GRANT FUNDED	9	2.00	1.50		Grant Closed
			31.50	31.50	32.50	
	TOTAL FIRE DEPARTMENT		38.22	38.22	40.22	
Public Works Department						
43110	Public Works Administration					
	Public Works Director / City Engineer	24	1.00	1.00	1.00	
	Deputy Public Works Director / City Engineer	22	1.00	1.00	1.00	
	Public Works Area Manager	19				
	Public Works Operations Manager	20		1.00	1.00	
	Office Manager	15	1.00	1.00	1.00	
	Administrative Assistant I/II/III	11/12/13	1.00	0.72	0.72	
			4.00	4.72	4.72	

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DRAPER CITY STAFFING DOCUMENT

Division #	Division & Job Title	GRADE	FY23	FY24	FY25	Notes:
GENERAL FUND						<i>(Continued)</i>
Public Works Department						
43120	Engineering					
	Senior Engineering Manager	21	2.00	2.00	2.00	
	Engineer I / II / III	16/17/18	2.00	2.00	2.00	
	Engineering Manager	20	1.00	1.00	1.00	
	Engineering Inspector I/II	15/16	3.00	3.00	3.00	
	Engineering Design Technician I/II/III	14/15/16	2.00	2.00	2.00	
	Office Manager	15	1.00	1.00	1.00	
	Administrative Assistant I/II/III	11/12/13	0.63	0.63	0.63	
	Scanning Clerk	10	0.50			
			12.13	11.63	11.63	
43130	Streets					
	Streets Manager	17	1.00	1.00	1.00	
	Concrete Specialist	14	1.00			
	Streets Foreman	16	1.00	1.00	1.00	
	Heavy Equipment Operator	14	3.00	3.00	3.00	
	Equipment Operator I/II/III	12/13/14	3.00	4.00	4.00	
			9.00	9.00	9.00	
	TOTAL PUBLIC WORKS DEPARTMENT		25.13	25.35	25.35	
Facilities Department						
41410	Facilities Administration					
	Facilities Manager	18	1.00	1.00	1.00	
	HVAC Technician	15	1.00	1.00	1.00	
	Facilities Maintenance / Community Service Coordinator	13	1.00	1.00	1.00	
	Van Driver Pool Employees	9	0.75	0.75	0.75	
	Part-Time Facilities Worker I/II (Pool)	9/10	3.50	3.50	3.50	
	TOTAL FACILITIES DEPARTMENT		7.25	7.25	7.25	

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DRAPER CITY STAFFING DOCUMENT

Division #	Division & Job Title	GRADE	FY23	FY24	FY25	Notes:
	GENERAL FUND					<i>(Continued)</i>
	Community Development Department					
44110	Community Development					
	Community Development Director	23	1.00	1.00	1.00	
	Office Manager	15	1.00	1.00	1.00	
	Administrative Assistant I/II/III	11/12/13	1.50	1.50	1.50	
	Scanning Clerk	10	0.50	1.00	1.00	
			4.00	4.50	4.50	
	GENERAL FUND					
44130	Community Development Department					
	Code					
	Code Enforcement Officer	15	1.00	1.00	1.00	
			1.00	1.00	1.00	
44140	Building					
	Chief Building Official	20	1.00	1.00	1.00	
	Plans Examiner	17	4.00	3.00	3.00	
	Building Inspector Supervisor	17		1.00	1.00	
	Building Inspector I/II/III	14/15/16	3.00	3.00	3.00	
	Building Permit Tech	13	1.00	1.00	1.00	
			9.00	9.00	9.00	
44120	Planning					
	Planning Manager	20	1.00	1.00	1.00	
	Planner I/II/III	15/16/17	3.00	3.00	3.00	
	Planning Coordinator	13	1.00	1.00	1.00	
			5.00	5.00	5.00	
44160	Business Licensing					
	Business License Official	13	1.00	1.00	1.00	
			1.00	1.00	1.00	
	TOTAL COMMUNITY DEVELOPMENT DEPT.		20.00	20.50	20.50	

(Continued)



DRAPER CITY STAFFING DOCUMENT

Division #	Division & Job Title	GRADE	FY23	FY24	FY25	Notes:
GENERAL FUND						<i>(Continued)</i>
Parks and Recreation Department						
45110	Parks & Recreation Administration					
	Parks & Recreation Director	23	1.00	1.00	1.00	
	Parks Projects Manager	17	1.00	1.00	1.00	
	Executive Assistant	14	1.00	1.00	1.00	
	Administrative Assistant I/II/III	11/12/13	1.00	1.00	1.00	
			4.00	4.00	4.00	
45150	Parks					
	Parks Manager	17	1.00	1.00	1.00	
	Parks Foreman	15	3.00	3.00	3.00	
	Parks Maintenance Technician I/II/III	12/13/14	14.00	14.00	14.00	
	Parks Worker	8	1.00	1.00	1.00	
	Seasonal Laborer Pool	8	7.50	7.50	7.50	
			26.50	26.50	26.50	
Parks and Recreation Department						
45130	Amphitheater					
	Amphitheater Coordinator Pool	11	0.19	0.19	0.19	
			0.19	0.19	0.19	
45170	Trails and Open Space					
	Open Space Manager	17	1.00	1.00	1.00	
	Open Space Foreman	15	1.00	1.00	1.00	
	Open Space Worker	9	2.00	1.00	1.00	
	Open Space Seasonal Laborer Pool	8	0.50	2.00	2.00	
			4.50	5.00	5.00	
45120	Recreation					
	Recreation Manager	17	1.00	1.00	1.00	
	Recreation Coordinator I/II	13/14	1.00	1.00	1.00	
	Recreation Program Worker Pool	Various	2.00	2.00	2.00	
	Employees		4.00	4.00	4.00	
	TOTAL PARKS & RECREATION DEPT.		39.19	39.69	39.69	
TOTAL GENERAL FUND			244.78	247.06	250.87	



DRAPER CITY STAFFING DOCUMENT

Division #	Division & Job Title	GRADE	FY23	FY24	FY25	Notes:
OTHER FUNDS						
23110	Class B&C Road Fund					
	Crack Seal Seasonal Laborers	8	1.00	-	-	
			1.00	-	-	
55110	Ambulance Fund					
	Battalion Chief	F7	1.00	1.00	1.00	
	Paramedic - FTE's @ 2,912 Hours	F3/F5	21.00	21.00	21.00	
	Paramedic Part-Time - FTE's@2,912 Hours	F3	1.35	0.80	0.15	Hours Reduced to Match Staff
			23.35	22.80	22.15	
51110	FTE's Allocated Into Water, Storm & Solid Waste					<i>Allocated by % of Revenues</i>
	GIS Specialist I/II/III	14/15/16	1.00	1.00	1.00	
	Utility Billing Service Representative I/II/III	11/12/13	2.63	1.63	1.63	
	Utility Billing Lead	14		1.00	1.00	
			3.63	3.63	3.63	
53110	Water Fund					
	Water Manager	19	1.00	1.00	1.00	
	Water Quality & Conservation Coordinator	16		1.00	1.00	
	Water Foreman	16	1.00	1.00	1.00	
	Water Utility Inspector	16		1.00	1.00	
	Cross Connection Specialist	15	1.00	1.00	1.00	
	Water System Operator I/II/III	13/14/15	4.00	5.00	5.00	
	Water Crew Lead	15	2.00	2.00	2.00	
			9.00	12.00	12.00	
53210	Storm Water Fund					
	Storm Water Manager	17		1.00	1.00	
	Storm Water Specialist	16	1.00	1.00	1.00	
	Storm Water Foreman	16	1.00	1.00	1.00	
	Heavy Equipment Operator	15	2.00	2.00	2.00	
	Equipment Operator I/II/III	12/13/14	3.00	3.00	3.00	
	Storm Water Compliance Inspector (SWPPP)	13	0.72	1.00	1.00	
			7.72	9.00	9.00	
53310	Solid Waste Fund					
	Solid Waste Manager	17	1.00	1.00	1.00	
	Solid Waste Special Services Lead	15	1.00	1.00	1.00	
	Solid Waste Route Lead	15	1.00	1.00	1.00	
	Solid Waste Foreman	16	1.00	1.00	1.00	
	Equipment Operator I/II/III	12/13/14	5.00	6.00	6.00	
			9.00	10.00	10.00	

(Continued)



DRAPER CITY STAFFING DOCUMENT

Division #	Division & Job Title	GRADE	FY23	FY24	FY25	Notes:
	OTHER FUNDS					(Continued)
	INTERNAL SERVICE FUNDS					
62110	Fleet Management					
	Fleet Manager	18	1.00	1.00	1.00	
	Shop Foreman	16	1.00	1.00	1.00	
	Mechanic I/II/III	13/14/15	4.00	5.00	6.00	New FY25 FTE
			6.00	7.00	8.00	
61110	Risk Management					
	Risk Manager	18	1.00	1.00	1.00	
			1.00	1.00	1.00	
TOTAL OTHER FUNDS			60.70	65.43	65.78	
TOTAL ALL FUNDS			305.48	312.49	316.65	

STAFFING SUMMARY BY DEPARTMENT AND FUND

General Fund:	FY23	FY24	FY25
Legislative	6.00	6.00	6.00
Executive	21.02	21.38	21.38
Human Resources	3.00	3.00	3.00
Finance	9.25	9.25	9.25
Facilities	7.25	7.25	7.25
Judicial	5.60	5.60	5.60
Police	70.12	70.82	72.63
Fire	38.22	38.22	40.22
Public Works	25.13	25.35	25.35
Community Development	20.00	20.50	20.50
Parks and Recreation	39.19	39.69	39.69
Total General Fund	244.78	247.06	250.87
Other Funds:	FY23	FY24	FY24
Class B&C Road Fund	1.00		
Ambulance Fund	23.35	22.80	22.15
Allocated FTE's	3.63	3.63	3.63
Water Fund	9.00	12.00	12.00
Storm Water Fund	7.72	9.00	9.00
Solid Waste Fund	9.00	10.00	10.00
Fleet Management Fund	6.00	7.00	8.00
Risk Management Fund	1.00	1.00	1.00
Total Other Funds	60.7	65.43	65.78
Total City Wide FTE Count	305.48	312.49	316.65

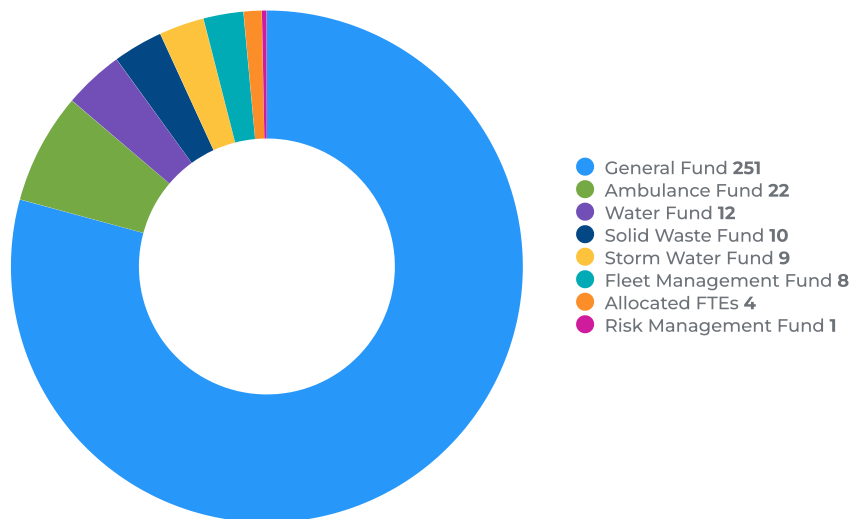
General Fund Staffing by Department



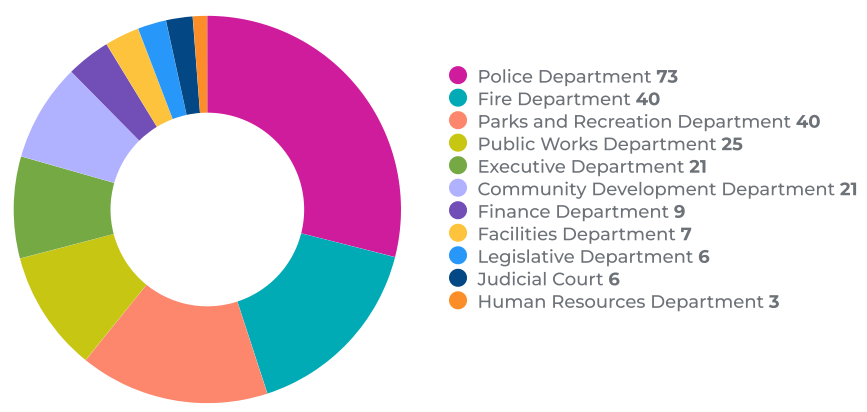
Staffing by Fund



Staffing by Fund



General Fund Staffing by Department



WAGE SCALE - GENERAL

DRAPER CITY WAGE SCALE

Effective 7/1/2024

Hourly Salary Ranges			
GRADE	MIN. RANGE	MID. POINT	MAX. RANGE
7	\$12.20	\$15.84	\$19.49
8	\$13.42	\$17.43	\$21.42
9	\$14.75	\$19.18	\$23.59
10	\$16.24	\$21.09	\$25.94
11	\$17.85	\$23.20	\$28.51
12	\$19.64	\$25.52	\$31.37
13	\$21.61	\$28.06	\$34.53
14	\$23.78	\$30.87	\$37.99
15	\$26.14	\$33.95	\$41.75
16	\$28.76	\$37.34	\$45.94
17	\$31.63	\$41.08	\$50.54
18	\$34.77	\$45.18	\$55.58
19	\$38.25	\$49.70	\$61.14
20	\$42.09	\$54.65	\$67.25
21	\$46.28	\$60.13	\$73.95
22	\$50.91	\$66.14	\$81.36
23	\$56.01	\$72.75	\$89.50
24	\$61.61	\$80.02	\$98.45
25	\$77.01	\$100.03	\$123.06

Annual Salary Ranges			
GRADE	MIN. RANGE	MID. POINT	MAX. RANGE
7	\$25,376.00	\$32,947.20	\$40,539.20
8	\$27,913.60	\$36,254.40	\$44,553.60
9	\$30,680.00	\$39,894.40	\$49,067.20
10	\$33,779.20	\$43,867.20	\$53,955.20
11	\$37,128.00	\$48,256.00	\$59,300.80
12	\$40,851.20	\$53,081.60	\$65,249.60
13	\$44,948.80	\$58,364.80	\$71,822.40
14	\$49,462.40	\$64,209.60	\$79,019.20
15	\$54,371.20	\$70,616.00	\$86,840.00
16	\$59,820.80	\$77,667.20	\$95,555.20
17	\$65,790.40	\$85,446.40	\$105,123.20
18	\$72,321.60	\$93,974.40	\$115,606.40
19	\$79,560.00	\$103,376.00	\$127,171.20
20	\$87,547.20	\$113,672.00	\$139,880.00
21	\$96,262.40	\$125,070.40	\$153,816.00
22	\$105,892.80	\$137,571.20	\$169,228.80
23	\$116,500.80	\$151,320.00	\$186,160.00
24	\$128,148.80	\$166,441.60	\$204,776.00
25	\$160,186.00	\$208,052.00	\$255,970.00

Wage Scale Adjustment History:

Effective 07/01/2019 - 2%

Effective 07/01/2021 - 2%

Effective 07/01/2021 - Remove grades 3 & 4, add grade 24

Effective 07/01/2022 - 2%

Effective 07/01/2023 - 4%

Effective 07/01/2023 - Remove grades 5 & 6, add grade 25

Effective 07/01/2024 - 3%

Effective 07/01/2024 - Increase difference between G24 & G25 by 5%

Merit & COLA History:

Effective July 2017 - COLA Adjustment - \$0.75/Hr for all non-salary employees

Effective July 2017 - 3.5% Merit

Effective July 2018 - 3% Merit

Effective July 2019 - 2% COLA & 1% Merit

Effective Dec. 2020 - 3% Merit

Effective July 2021 - 2% Cola & 3% Merit

Effective July 2022 - 2% Cola & 6% Merit

Effective July 2023 - 4% Cola & 2% Merit

Effective July 2024 - 3% Cola & 2% Merit



**Draper City Police Department
Step Pay Plan
FY2025
Effective July 2024**



Grade	Job Title	Rate	Entry
P1	Police Officer I	Hourly Salary Step Increase	\$30.15 \$62,712.00

Grade	Job Title	Rate	Step 1	Step 2	Step 3	Step 4	Step 5
P1	Police Officer I	Hourly Salary Step Increase	\$31.36 \$65,228.80 4.0%	\$32.61 \$67,828.80 4.0%	\$33.91 \$70,532.80 4.0%	\$35.27 \$73,361.60 4.0%	\$36.68 \$76,294.40 4.0%
P2	Police Officer II	Hourly Salary Step Increase				\$ 37.03 \$77,022.40	\$ 38.51 \$ 80,100.80 4.0%

Grade	Job Title	Rate	Step 6	Step 7	Step 8	Step 9	Step 10
P1	Police Officer I	Hourly Salary Step Increase	\$38.15 \$79,352.00 4.0%	\$39.68 \$82,534.40 4.0%	\$41.27 \$85,841.60 4.0%	\$42.92 \$89,273.60 4.0%	\$44.64 \$92,851.20 4.0%
P2	Police Officer II	Hourly Salary Step Increase	\$ 40.05 \$ 83,304.00 4.0%	\$ 41.65 \$86,632.00 4.0%	\$43.32 \$90,105.60 4.0%	\$45.05 \$93,704.00 4.0%	\$46.85 \$ 97,448.00 4.0%
P3	Master Officer	Hourly Salary Step Increase	\$ 42.05 \$ 87,464.00	\$ 43.73 \$90,958.40 4.0%	\$ 45.48 \$94,598.40 4.0%	\$ 47.30 \$98,384.00 4.0%	\$ 49.19 \$ 102,315.20 4.0%
P4	Sergeant	Hourly Salary Step Increase		\$51.16 \$106,412.80	\$53.21 \$110,676.80	\$55.34 \$115,107.20 4.0%	\$57.55 \$119,704.00 4.0%
P5	Lieutenant	Hourly Salary Step Increase			\$59.85 \$124,488.00	\$62.24 \$129,459.20 4.0%	\$64.73 \$134,638.40 4.0%

Plan History:

Market adjustments - 2/21/2018
Market & step adjustments - July 2019
2% COLA - July 2019
2% COLA - July 2021
Market & step adjustments - 09/07/2021
2% COLA - July 2022

4% Market adjustment for P2 & P3 - July 2023
4% COLA - July 2023
3% Market adjustment for P1 - Feb 2024
3% COLA - July 2024
Market & step adjustments - July 2024



**Draper City Fire Department
Step Pay Plan
FY2025
Effective July 2024**



Grade	Job Title	Rate	Step 1	Step 2	Step 3	Step 4	Step 5
F-1	Firefighter I	Hourly Annual Step Increase	\$18.55 \$54,017.60	\$19.29 \$56,172.48 4.0%	\$20.06 \$58,414.72 4.0%	\$20.86 \$60,744.32 4.0%	\$21.69 \$63,161.28 4.0%
F-2	Firefighter II	Hourly Annual Step Increase				\$21.91 \$63,801.92	\$22.79 \$66,364.48 4.0%
F-3	Fire Engineer	Hourly Annual Step Increase				\$23.01 \$67,005.12	\$23.93 \$69,684.16 4.0%
F-4	Paramedic I	Hourly Annual Step Increase	\$22.26 \$64,821.12	\$23.15 \$67,412.80 4.0%	\$24.08 \$70,120.96 4.0%	\$25.04 \$72,916.48 4.0%	\$26.04 \$75,828.48 4.0%
F-5	Paramedic II	Hourly Annual Step Increase				\$26.29 \$76,556.48	\$27.34 \$79,614.08 4.0%

Grade	Job Title	Rate	Step 6	Step 7	Step 8	Step 9	Step 10
F-1	Firefighter I	Hourly Annual Step Increase	\$22.56 \$65,694.72 4.0%	\$23.46 \$68,315.52 4.0%	\$24.40 \$71,052.80 4.0%	\$25.38 \$73,906.56 4.0%	\$26.40 \$76,876.80 4.0%
F-2	Firefighter II	Hourly Annual Step Increase	\$23.70 \$69,014.40 4.0%	\$24.65 \$71,780.80 4.0%	\$25.64 \$74,663.68 4.0%	\$26.67 \$77,663.04 4.0%	\$27.74 \$80,778.88 4.0%
F-3	Fire Engineer	Hourly Annual Step Increase	\$24.89 \$72,479.68 4.0%	\$25.89 \$75,391.68 4.0%	\$26.93 \$78,420.16 4.0%	\$28.01 \$81,565.12 4.0%	\$29.13 \$84,826.56 4.0%
F-4	Paramedic I	Hourly Annual Step Increase	\$27.08 \$78,856.96 4.0%	\$28.16 \$82,001.92 4.0%	\$29.29 \$85,292.48 4.0%	\$30.46 \$88,699.52 4.0%	\$31.68 \$92,252.16 4.0%
F-5	Paramedic II	Hourly Annual Step Increase	\$28.43 \$82,788.16 4.0%	\$29.57 \$86,107.84 4.0%	\$30.75 \$89,544.00 4.0%	\$31.98 \$93,125.76 4.0%	\$33.26 \$96,853.12 4.0%
F-6	Fire Captain	Hourly Annual Step Increase		\$34.93 \$101,716.16	\$36.33 \$105,792.96 4.0%	\$37.78 \$110,015.36 4.0%	\$39.29 \$114,412.48 4.0%
F-7	Battalion Chief	Hourly Annual Step Increase			\$42.04 \$122,420.48	\$43.72 \$127,312.64 4.0%	\$45.47 \$132,408.64 4.0%

Hourly wage is based on a 2912 schedule.

Plan History:

Original plan with 2.75% between steps - July 2017
2% COLA - July 2019
Market & step plan adjustments - 03/29/2021
2% COLA - July 2021

2% COLA - July 2022
3% Market Adjustment - July 2023
4% COLA - July 2023
Market & step plan adjustments - July 2024

FUND SUMMARIES



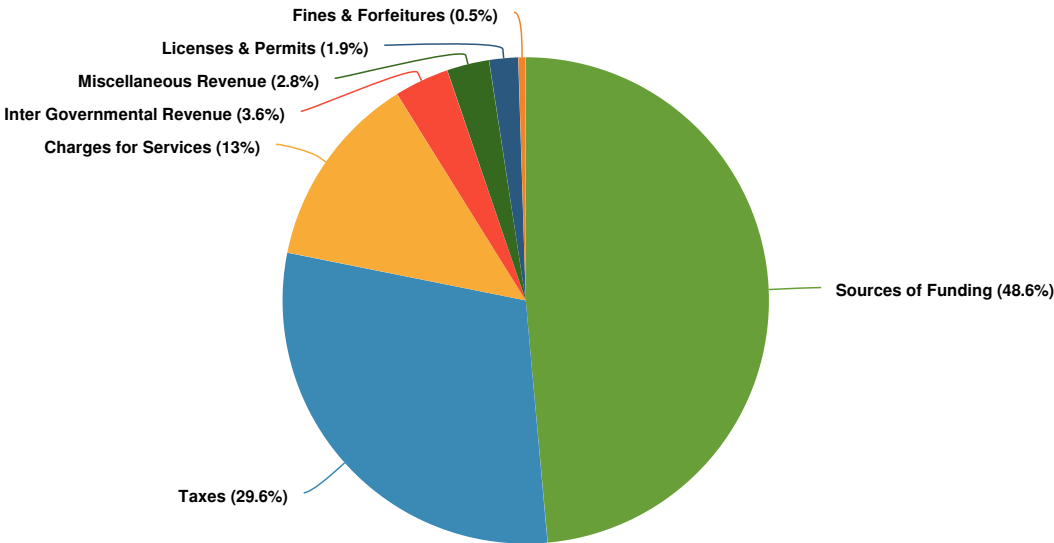
Government Wide Sources and Uses

- Government Wide: Sources and Uses by Type and Classification [↗](#)
- Government Wide: Sources and Uses by Fund [↗](#)

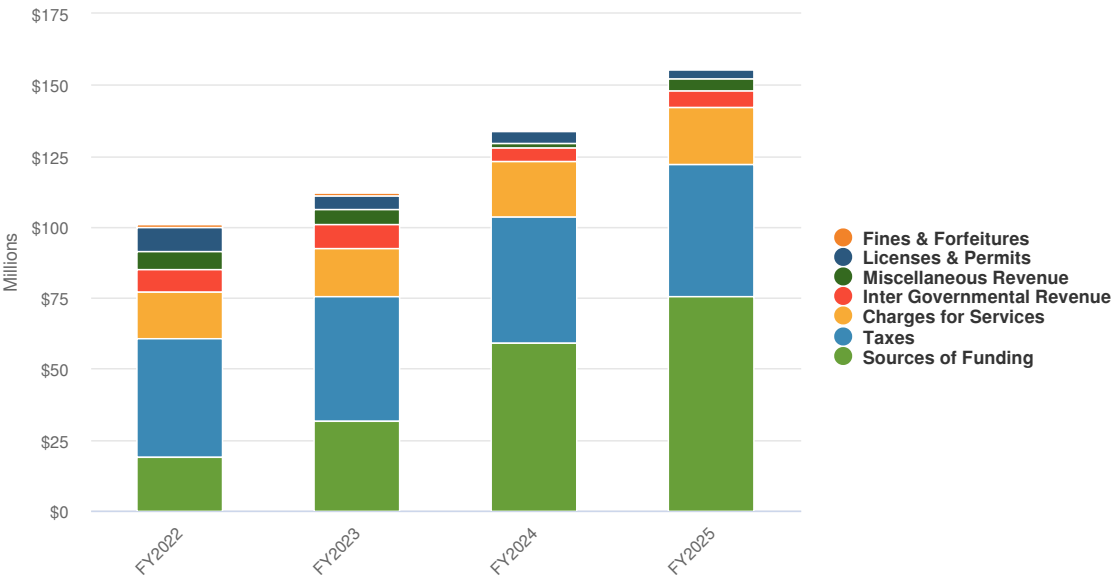


Government Wide Revenues by Source

Government Wide Budgeted Revenues



Government Wide Budgeted and Historical Revenues



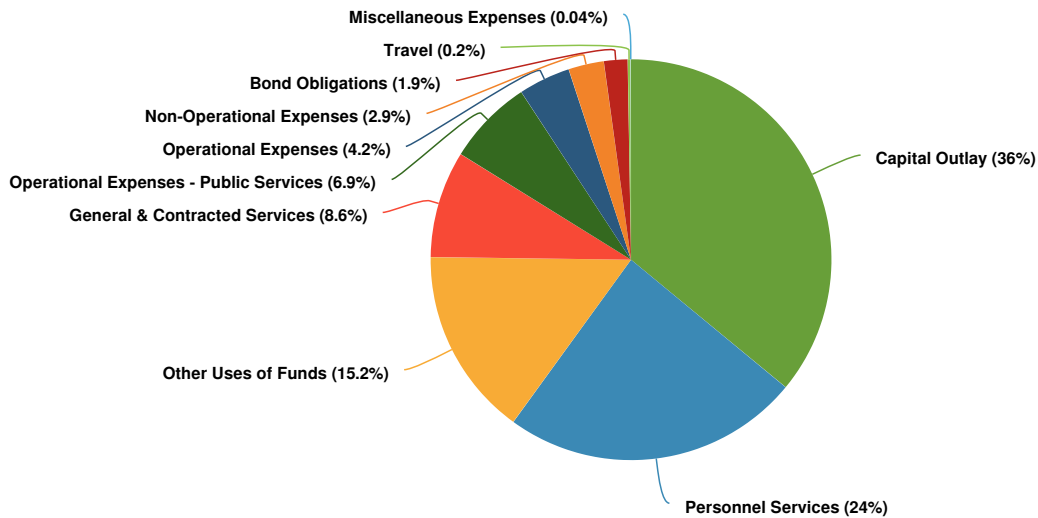
Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					
Taxes					

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Property Tax Current	\$17,215,425	\$17,068,049	\$17,515,500	\$17,058,859	\$18,990,900
Sales and Use Tax	\$23,359,883	\$25,045,087	\$25,792,200	\$16,817,660	\$25,610,000
Franchise Tax	\$1,467,499	\$1,519,132	\$1,527,000	\$1,016,912	\$1,543,000
Total Taxes:	\$42,042,807	\$43,632,268	\$44,834,700	\$34,893,430	\$46,143,900
Licenses & Permits					
Business License	\$522,489	\$462,732	\$436,000	\$381,955	\$451,000
Non Business Licenses & Permits	\$20,372	\$25,198	\$20,500	\$287,665	\$20,500
Building Permits	\$2,247,141	\$1,861,657	\$2,200,000	\$1,211,245	\$1,800,000
Planning Fees	\$1,466,147	\$781,779	\$1,300,000	\$553,759	\$750,000
Impact Fees	\$4,240,494	\$1,676,471	\$0	\$699,548	\$0
Total Licenses & Permits:	\$8,496,643	\$4,807,837	\$3,956,500	\$3,134,172	\$3,021,500
Inter Governmental Revenue					
Federal Grants	\$2,989,364	\$3,009,152	\$145,000	\$0	\$0
State Grants	\$2,275,229	\$2,432,118	\$2,869,000	\$1,665,745	\$3,063,000
Local Grants	\$102,199	\$551,350	\$103,500	\$56,426	\$17,000
Highway Transportation Tax	\$2,485,149	\$2,577,911	\$2,400,000	\$1,228,544	\$2,600,000
Total Inter Governmental Revenue:	\$7,851,940	\$8,570,531	\$5,517,500	\$2,950,715	\$5,680,000
Charges for Services					
Fees	\$687,847	\$495,529	\$563,200	\$62,416	\$523,200
Sales and Service	\$15,434,377	\$16,288,186	\$19,014,200	\$15,390,246	\$19,709,900
Total Charges for Services:	\$16,122,224	\$16,783,715	\$19,577,400	\$15,452,661	\$20,233,100
Fines & Forfeitures					
Court Fines	\$553,147	\$696,761	\$700,000	\$506,707	\$675,000
Restitution	\$5,125	\$6,854	\$0	\$2,325	\$0
Late Fees & Penalties	\$115,753	\$101,204	\$70,000	\$58,265	\$70,000
Total Fines & Forfeitures:	\$674,026	\$804,819	\$770,000	\$567,296	\$745,000
Miscellaneous Revenue					
Interest Earnings	\$791,990	\$4,439,551	\$1,701,000	\$4,569,960	\$4,295,000
Other Misc Revenue	\$5,967,920	\$1,116,217	\$626,500	\$18,511	\$90,000
Total Miscellaneous Revenue:	\$6,759,910	\$5,555,768	\$2,327,500	\$4,588,471	\$4,385,000
Sources of Funding					
Interfund Transfers	\$18,783,785	\$17,981,760	\$30,733,100	\$3,777,600	\$21,840,800
Bond Proceeds	\$0	\$13,419,400	\$0	\$0	\$0
Gain/Loss on Disposal of Capital Assets	\$120,458	\$441,728	\$0	\$217,554	\$2,721,500
Fund Balance Appropriation	\$0	\$0	\$54,780,600	\$0	\$51,196,900
Total Sources of Funding:	\$18,904,242	\$31,842,888	\$85,513,700	\$3,995,154	\$75,759,200

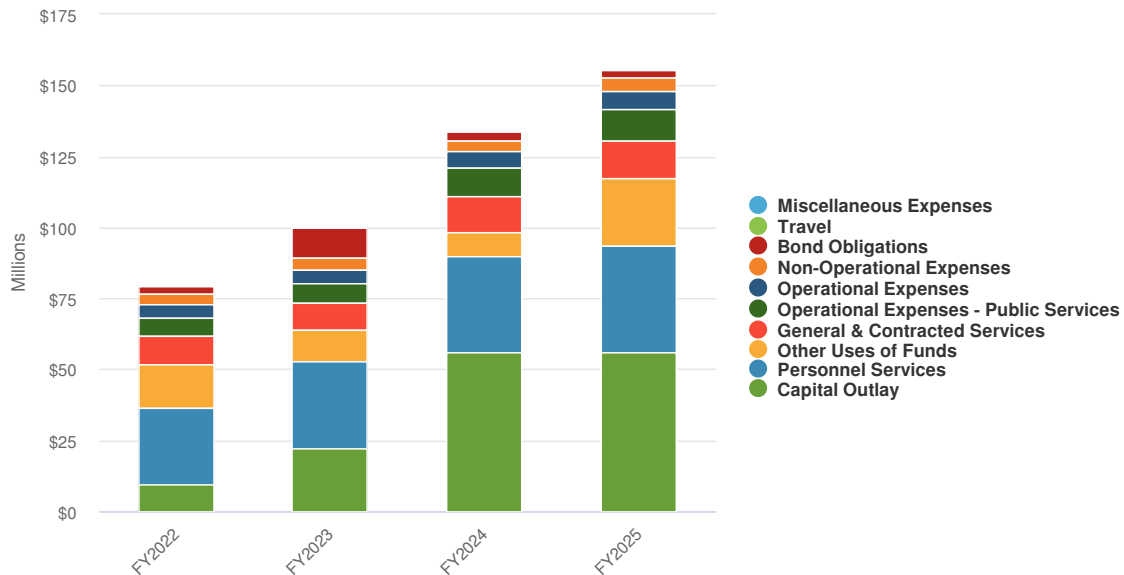
Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Total Revenue Source:	\$100,851,791	\$111,997,825	\$162,497,300	\$65,581,900	\$155,967,700

Government Wide Expenditures by Type

Government Wide Budgeted Expenses



Government Wide Budgeted and Historical Expenses

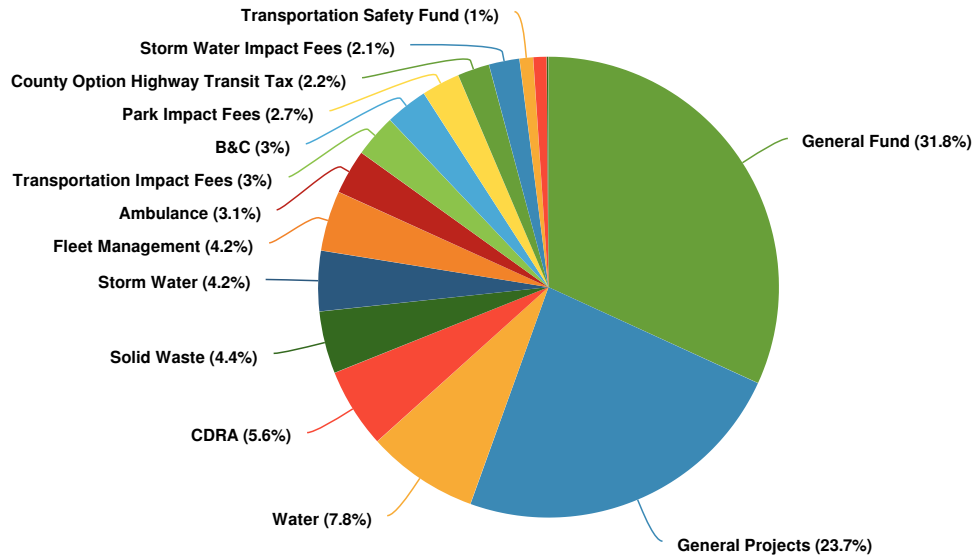


Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services					
Salaries	\$17,422,889	\$20,448,999	\$22,891,930	\$17,591,604	\$25,303,100
Benefits	\$9,188,572	\$10,451,598	\$11,805,470	\$9,628,235	\$12,145,600
Total Personnel Services:	\$26,611,461	\$30,900,597	\$34,697,400	\$27,219,839	\$37,448,700
General & Contracted Services	\$9,920,399	\$9,628,139	\$12,851,000	\$12,939,964	\$13,469,200
Total General & Contracted Services:	\$9,920,399	\$9,628,139	\$12,851,000	\$12,939,964	\$13,469,200
Travel					
Out Of State Travel	\$42,914	\$92,370	\$223,300	\$48,496	\$240,750
In State Travel	\$32,339	\$36,071	\$92,600	\$36,978	\$105,800
Total Travel:	\$75,253	\$128,440	\$315,900	\$85,474	\$346,550
Operational Expenses	\$4,963,044	\$5,011,676	\$6,304,300	\$4,871,055	\$6,531,550
Total Operational Expenses:	\$4,963,044	\$5,011,676	\$6,304,300	\$4,871,055	\$6,531,550
Operational Expenses - Public Services	\$6,046,899	\$6,969,325	\$10,157,600	\$8,347,679	\$10,824,000
Total Operational Expenses - Public Services:	\$6,046,899	\$6,969,325	\$10,157,600	\$8,347,679	\$10,824,000
Non-Operational Expenses	\$3,825,850	\$4,063,472	\$3,800,000	\$102,632	\$4,450,000
Total Non-Operational Expenses:	\$3,825,850	\$4,063,472	\$3,800,000	\$102,632	\$4,450,000
Miscellaneous Expenses	\$244,465	\$37,056	\$220,100	\$13,358	\$69,600
Total Miscellaneous Expenses:	\$244,465	\$37,056	\$220,100	\$13,358	\$69,600
Capital Outlay	\$9,704,883	\$21,960,995	\$72,415,200	\$15,895,639	\$56,129,600
Total Capital Outlay:	\$9,704,883	\$21,960,995	\$72,415,200	\$15,895,639	\$56,129,600
Bond Obligations	\$2,728,803	\$10,619,167	\$2,978,900	\$1,854,247	\$2,975,400
Total Bond Obligations:	\$2,728,803	\$10,619,167	\$2,978,900	\$1,854,247	\$2,975,400
Other Uses of Funds					
Contra Expenses	-\$3,118,005	-\$7,072,753	-\$12,288,000	\$0	\$0
Fund Balance Contribution	\$0	\$0	\$311,800	\$0	\$1,882,300
Transfers to Other Funds	\$18,783,785	\$17,981,760	\$30,733,100	\$3,777,600	\$21,840,800
Total Other Uses of Funds:	\$15,665,780	\$10,909,007	\$18,756,900	\$3,777,600	\$23,723,100
Total Expense Objects:	\$79,786,836	\$100,227,875	\$162,497,300	\$75,107,487	\$155,967,700



Government Wide: Sources and Uses by Fund

Government Wide Revenues by Fund



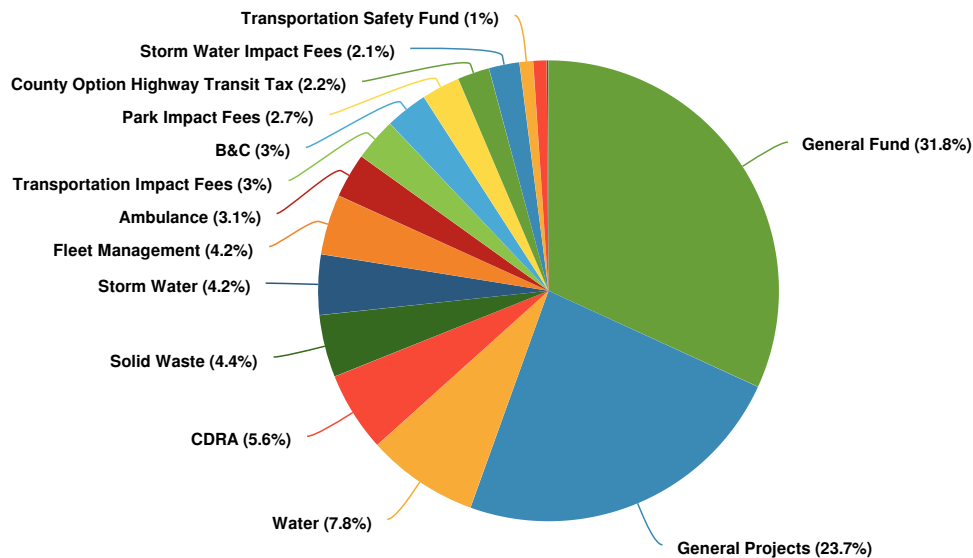
Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
General Fund					
Taxes	\$33,980,282	\$35,855,916	\$36,641,700	\$26,760,357	\$38,210,500
Licenses & Permits	\$4,256,149	\$3,131,366	\$3,956,500	\$2,434,624	\$3,021,500
Inter Governmental Revenue	\$3,054,641	\$3,650,832	\$1,017,500	\$198,289	\$780,000
Charges for Services	\$2,068,990	\$1,696,734	\$1,916,200	\$1,334,339	\$1,752,200
Fines & Forfeitures	\$608,280	\$739,237	\$700,000	\$512,172	\$675,000
Miscellaneous Revenue	-\$383,352	\$2,023,178	\$1,712,500	\$1,573,781	\$2,090,000
Sources of Funding	\$466,550	\$16,415,143	\$2,740,100	\$614,606	\$3,142,400
Total General Fund:	\$44,051,539	\$63,512,405	\$48,684,500	\$33,428,168	\$49,671,600
CDRA					
Taxes	\$8,062,525	\$7,776,352	\$8,193,000	\$8,133,073	\$7,933,400
Miscellaneous Revenue	\$81,198	\$605,533	\$100,000	\$792,336	\$800,000
Sources of Funding	\$0	\$0	\$1,741,700	\$0	\$0
Total CDRA:	\$8,143,723	\$8,381,885	\$10,034,700	\$8,925,409	\$8,733,400
B&C					
Inter Governmental Revenue	\$2,212,150	\$2,336,920	\$2,100,000	\$1,523,883	\$2,300,000
Miscellaneous Revenue	\$42,286	\$254,235	\$50,000	\$240,379	\$250,000
Sources of Funding	\$0	\$0	\$3,568,400	\$0	\$2,100,200
Total B&C:	\$2,254,436	\$2,591,155	\$5,718,400	\$1,764,262	\$4,650,200

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
County Option Highway Transit Tax					
Inter Governmental Revenue	\$1,785,149	\$1,877,911	\$1,700,000	\$1,228,544	\$1,900,000
Miscellaneous Revenue	\$40,976	\$203,954	\$45,000	\$215,985	\$200,000
Sources of Funding	\$0	\$0	\$2,343,800	\$0	\$1,406,700
Total County Option Highway Transit Tax:	\$1,826,125	\$2,081,865	\$4,088,800	\$1,444,529	\$3,506,700
Transportation Safety Fund					
Inter Governmental Revenue	\$700,000	\$700,000	\$700,000	\$0	\$700,000
Miscellaneous Revenue	\$2,431	\$27,224	\$0	\$38,554	\$25,000
Sources of Funding	\$0	\$0	\$295,000	\$0	\$774,300
Total Transportation Safety Fund:	\$702,431	\$727,224	\$995,000	\$38,554	\$1,499,300
Fire Impact Fees					
Licenses & Permits	\$76,695	\$34,065	\$0	\$9,914	\$0
Miscellaneous Revenue	-\$887	-\$4,500	\$0	\$2,788	\$0
Total Fire Impact Fees:	\$75,809	\$29,565	\$0	\$12,702	\$0
Police Impact Fees					
Licenses & Permits	\$90,577	\$37,305	\$0	\$12,991	\$0
Miscellaneous Revenue	\$2,390	\$12,131	\$0	\$9,884	\$0
Sources of Funding	\$0	\$0	\$180,000	\$0	\$175,400
Total Police Impact Fees:	\$92,967	\$49,436	\$180,000	\$22,875	\$175,400
Transportation Impact Fees					
Licenses & Permits	\$1,631,973	\$563,103	\$0	\$145,979	\$0
Miscellaneous Revenue	\$41,448	\$210,393	\$0	\$228,085	\$0
Sources of Funding	\$0	\$0	\$5,881,000	\$0	\$4,680,300
Total Transportation Impact Fees:	\$1,673,421	\$773,496	\$5,881,000	\$374,064	\$4,680,300
Park Impact Fees					
Licenses & Permits	\$1,456,157	\$584,952	\$0	\$375,264	\$0
Miscellaneous Revenue	\$46,352	\$235,283	\$0	\$248,959	\$0
Sources of Funding	\$0	\$0	\$6,117,200	\$0	\$4,189,100
Total Park Impact Fees:	\$1,502,509	\$820,235	\$6,117,200	\$624,223	\$4,189,100
General Projects					
Inter Governmental Revenue	\$100,000	\$0	\$0	\$0	\$0
Sources of Funding	\$15,612,235	\$10,254,135	\$47,862,100	\$1,000,000	\$36,913,500
Total General Projects:	\$15,712,235	\$10,254,135	\$47,862,100	\$1,000,000	\$36,913,500
Water					

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Charges for Services	\$5,176,760	\$5,211,499	\$5,855,000	\$4,283,996	\$6,115,000
Fines & Forfeitures	\$22,579	\$23,141	\$22,000	\$19,421	\$22,000
Miscellaneous Revenue	\$611,336	\$603,496	\$90,000	\$250,255	\$250,000
Sources of Funding	\$1,225,000	\$0	\$1,443,200	\$0	\$5,825,400
Total Water:	\$7,035,675	\$5,838,136	\$7,410,200	\$4,553,672	\$12,212,400
Water Impact Fees					
Licenses & Permits	\$985,092	\$457,046	\$0	\$153,671	\$0
Miscellaneous Revenue	-\$1,822	-\$9,248	\$0	\$64,175	\$0
Total Water Impact Fees:	\$983,270	\$447,798	\$0	\$217,846	\$0
Storm Water					
Charges for Services	\$2,683,246	\$2,721,980	\$2,830,000	\$2,317,467	\$2,900,000
Fines & Forfeitures	\$22,760	\$22,492	\$25,000	\$18,963	\$25,000
Miscellaneous Revenue	\$578,538	\$602,135	\$200,000	\$465,406	\$450,000
Sources of Funding	\$0	\$0	\$3,515,900	\$0	\$3,227,500
Total Storm Water:	\$3,284,544	\$3,346,607	\$6,570,900	\$2,801,836	\$6,602,500
Storm Water Impact Fees					
Licenses & Permits	\$0	\$0	\$0	\$1,729	\$0
Miscellaneous Revenue	\$26,335	\$133,676	\$0	\$127,437	\$0
Sources of Funding	\$0	\$0	\$3,346,100	\$0	\$3,338,500
Total Storm Water Impact Fees:	\$26,335	\$133,676	\$3,346,100	\$129,166	\$3,338,500
Solid Waste					
Charges for Services	\$2,805,383	\$2,832,286	\$2,818,000	\$2,392,092	\$2,928,000
Fines & Forfeitures	\$20,407	\$19,948	\$23,000	\$16,740	\$23,000
Miscellaneous Revenue	\$441,594	\$539,263	\$40,000	\$198,437	\$200,000
Sources of Funding	\$47,230	\$82,588	\$789,900	\$3,213	\$3,684,700
Total Solid Waste:	\$3,314,615	\$3,474,086	\$3,670,900	\$2,610,482	\$6,835,700
Ambulance					
Inter Governmental Revenue	\$0	\$4,868	\$0	\$0	\$0
Charges for Services	\$2,241,844	\$2,521,195	\$2,150,000	\$984,056	\$1,950,000
Miscellaneous Revenue	-\$24,941	-\$52,979	\$0	-\$59,706	\$0
Sources of Funding	\$1,400,000	\$1,850,000	\$2,066,000	\$1,800,000	\$2,960,500
Total Ambulance:	\$3,616,903	\$4,323,084	\$4,216,000	\$2,724,350	\$4,910,500
Risk Management					
Charges for Services	\$620,800	\$975,000	\$1,115,400	\$1,233,500	\$1,408,300
Miscellaneous Revenue	\$99,302	\$171,993	\$70,000	\$147,435	\$60,000
Total Risk Management:	\$720,102	\$1,146,993	\$1,185,400	\$1,380,935	\$1,468,300
Fleet Management					

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Charges for Services	\$525,200	\$825,021	\$2,892,800	\$2,907,211	\$3,179,600
Miscellaneous Revenue	\$5,156,724	\$0	\$20,000	\$44,282	\$60,000
Sources of Funding	\$153,227	\$3,241,022	\$3,623,300	\$577,335	\$3,340,700
Total Fleet Management:	\$5,835,152	\$4,066,043	\$6,536,100	\$3,528,829	\$6,580,300
Total:	\$100,851,791	\$111,997,825	\$162,497,300	\$65,581,900	\$155,967,700

Government Wide Expenditures by Fund



Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
General Fund	\$46,037,915	\$55,422,993	\$48,684,500	\$36,878,708	\$49,671,600
CDRA	\$7,589,461	\$5,712,020	\$10,034,700	\$9,310,731	\$8,733,400
B&C	\$1,291,811	\$1,449,269	\$5,718,400	\$204,329	\$4,650,200
County Option Highway Transit Tax	\$672,681	\$657,721	\$4,088,800	\$0	\$3,506,700
Transportation Safety Fund	\$0	\$303,244	\$995,000	\$10,500	\$1,499,300
Fire Impact Fees	\$38,000	\$0	\$0	\$0	\$0
Police Impact Fees	\$0	\$0	\$180,000	\$0	\$175,400
Transportation Impact Fees	\$1,217,199	\$86,696	\$5,881,000	\$0	\$4,680,300
Park Impact Fees	\$410,945	\$1,869,620	\$6,117,200	\$0	\$4,189,100
General Projects	\$6,446,088	\$16,538,513	\$47,862,100	\$8,600,196	\$36,913,500
Water	\$5,381,303	\$5,702,484	\$7,410,200	\$4,529,978	\$12,212,400
Water Impact Fees	\$19,917	\$0	\$0	\$0	\$0
Storm Water	\$1,647,803	\$2,094,070	\$6,570,900	\$3,822,759	\$6,602,500
Storm Water Impact Fees	\$71,724	\$0	\$3,346,100	\$7,596	\$3,338,500
Solid Waste	\$2,694,046	\$3,073,405	\$3,670,900	\$2,823,992	\$6,835,700

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Ambulance	\$3,571,244	\$4,644,862	\$4,216,000	\$3,293,146	\$4,910,500
Risk Management	\$1,239,969	\$976,475	\$1,185,400	\$1,287,390	\$1,468,300
Fleet Management	\$1,456,732	\$1,696,507	\$6,536,100	\$4,338,161	\$6,580,300
Total:	\$79,786,836	\$100,227,875	\$162,497,300	\$75,107,487	\$155,967,700

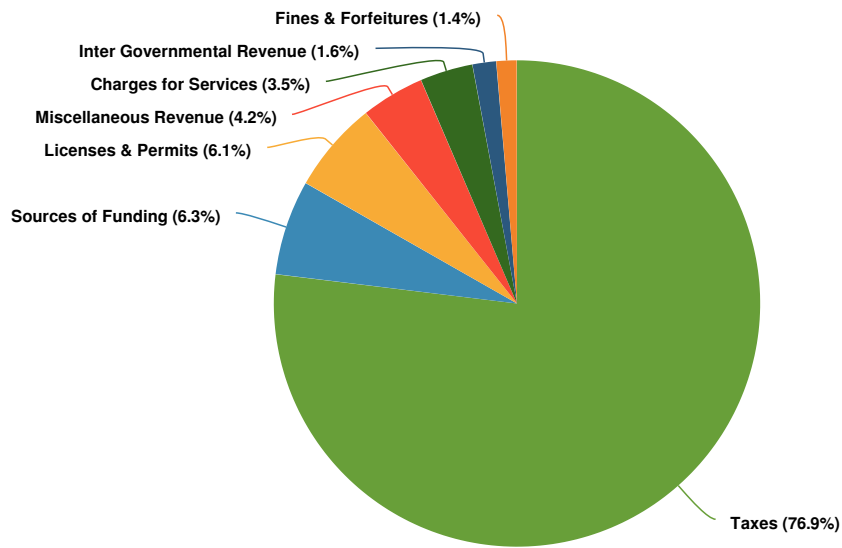


General Fund: Sources and Uses by Type

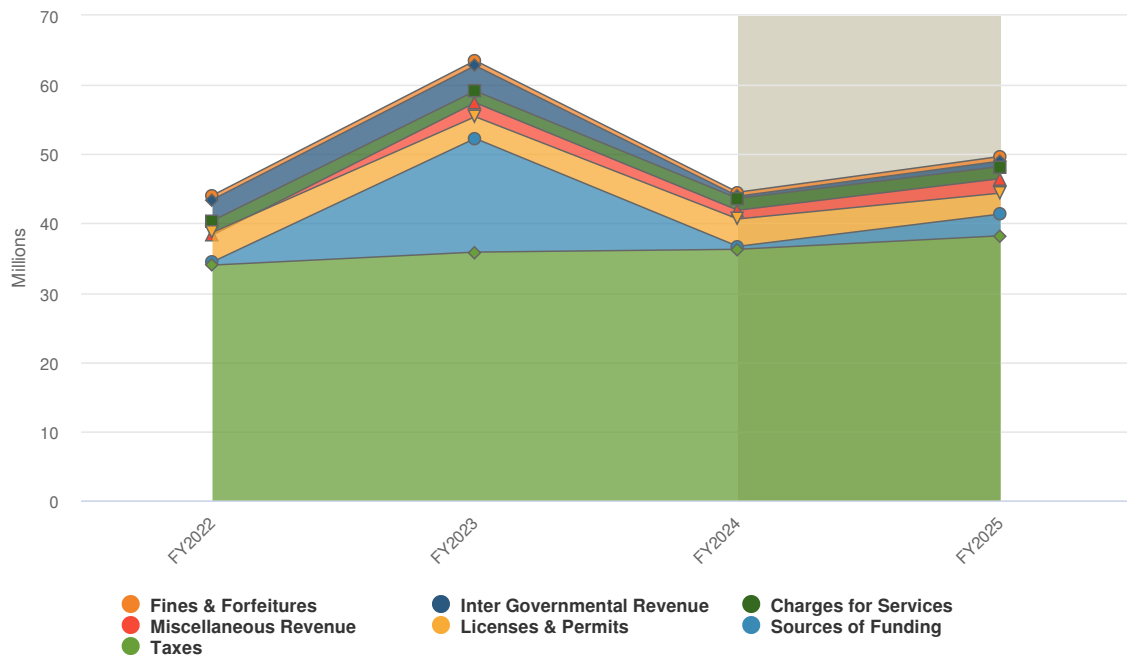
- The General Fund serves as the chief operating fund of the City. The principal source of revenue of the General Fund is taxes, charges for services, and fines and forfeitures. Expenditures are for general government, community and economic development, public safety, streets, parks, recreation, and cemetery.

General Fund Revenues by Source

General Fund Budgeted Revenues



General Fund Budgeted and Historical Revenues

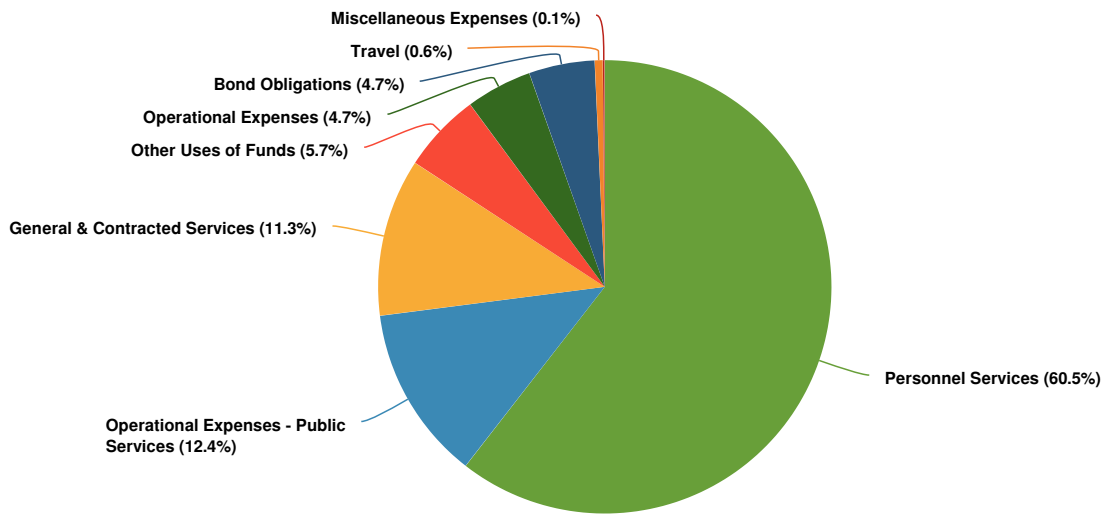


Grey background indicates budgeted figures.

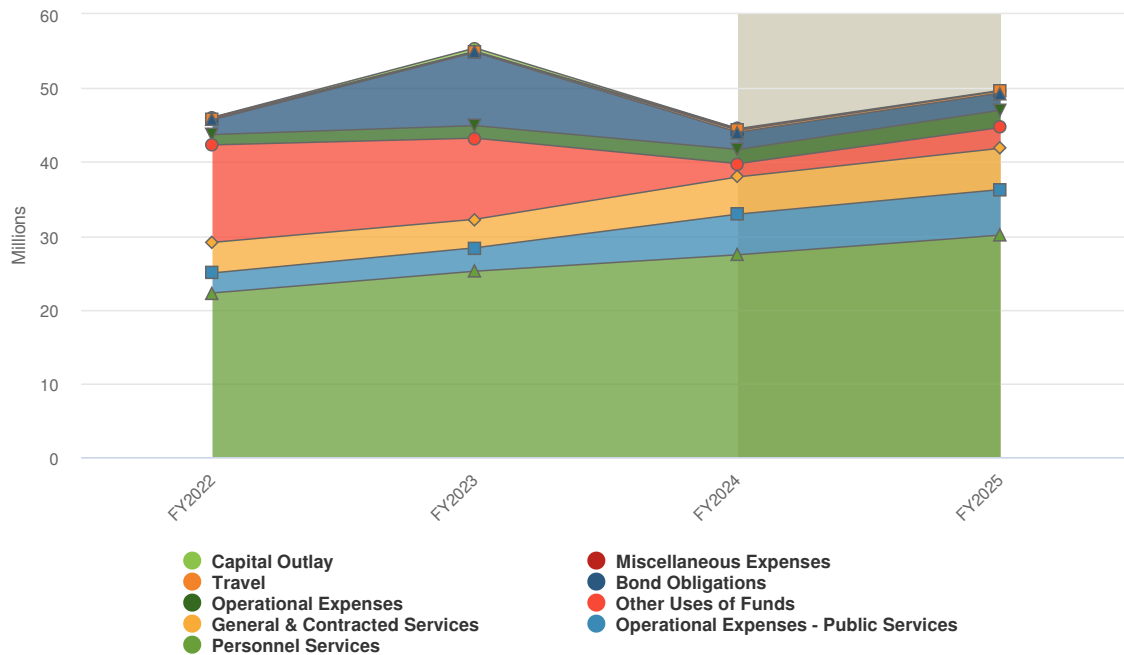
Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					
Taxes	\$33,980,282	\$35,855,916	\$36,641,700	\$26,760,357	\$38,210,500
Licenses & Permits	\$4,256,149	\$3,131,366	\$3,956,500	\$2,434,624	\$3,021,500
Inter Governmental Revenue	\$3,054,641	\$3,650,832	\$1,017,500	\$198,289	\$780,000
Charges for Services	\$2,068,990	\$1,696,734	\$1,916,200	\$1,334,339	\$1,752,200
Fines & Forfeitures	\$608,280	\$739,237	\$700,000	\$512,172	\$675,000
Miscellaneous Revenue	-\$383,352	\$2,023,178	\$1,712,500	\$1,573,781	\$2,090,000
Sources of Funding	\$466,550	\$16,415,143	\$2,740,100	\$614,606	\$3,142,400
Total Revenue Source:	\$44,051,539	\$63,512,405	\$48,684,500	\$33,428,168	\$49,671,600

General Fund Expenditures by Type

General Fund Budgeted Expenses



General Fund Budgeted and Historical Expenses

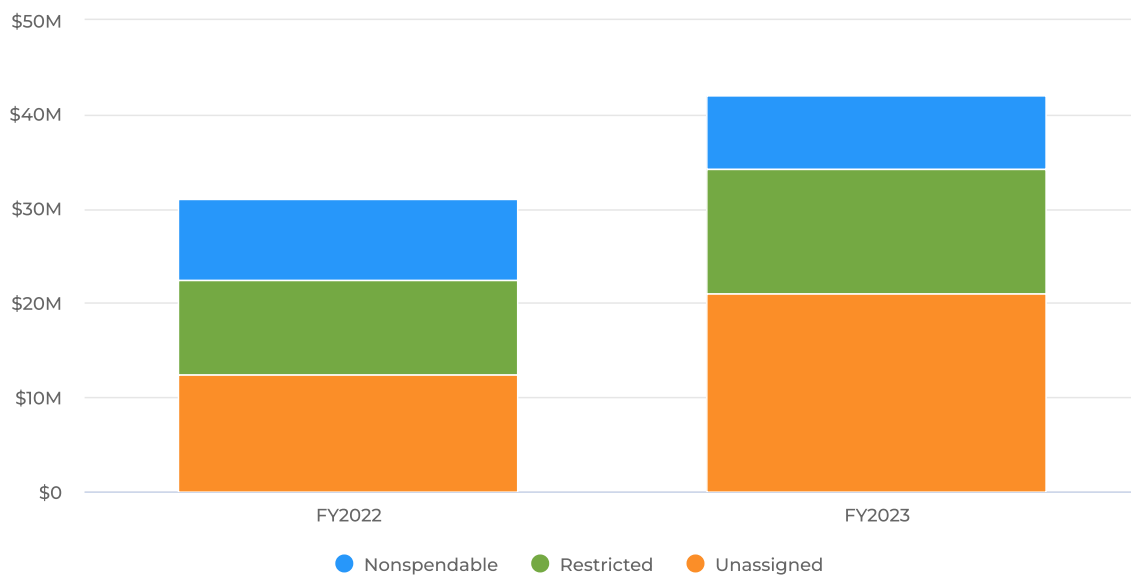


Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services	\$22,226,117	\$25,178,625	\$27,769,600	\$22,365,742	\$30,066,200
General & Contracted Services	\$4,142,752	\$3,861,974	\$5,140,700	\$3,402,772	\$5,592,800
Travel	\$68,716	\$112,025	\$265,500	\$74,180	\$283,450
Operational Expenses	\$1,406,473	\$1,696,365	\$1,931,600	\$1,408,425	\$2,335,650
Operational Expenses - Public Services	\$2,713,285	\$3,172,593	\$5,841,600	\$5,096,787	\$6,177,200
Miscellaneous Expenses	\$244,465	\$37,056	\$220,100	\$13,358	\$69,600
Capital Outlay	\$33,954	\$446,255	\$11,000	\$60,393	\$0
Bond Obligations	\$1,996,624	\$9,923,480	\$2,332,900	\$1,233,549	\$2,331,700
Other Uses of Funds	\$13,205,529	\$10,994,619	\$5,171,500	\$3,223,500	\$2,815,000
Total Expense Objects:	\$46,037,915	\$55,422,993	\$48,684,500	\$36,878,708	\$49,671,600

Fund Balance

Projections



Financial Summary	FY2023
Fund Balance	—
Unassigned	\$21,019,714
Restricted	\$13,222,567
Nonspendable	\$7,823,322
Total Fund Balance:	\$42,065,603

The Redevelopment Agency (RDA), also known as a Community Development and Renewal Agency (CDRA), is a separate, distinct legal entity from the City. However, the City Council serves as the governing board of the Agency. The Redevelopment Agency can utilize city staff or hire its own staff and advisors to carry out its day-to-day operations as well as to help formulate and implement redevelopment plans. The benefit of this system is the Redevelopment Agency is ultimately responsible to the voting public through the elected governing body that oversees the Agency.

Redevelopment activities may include the rehabilitation/reconstruction of existing structures, the redesign/re-planning of areas with inefficient site layout, the demolition and clearance of existing structures, the construction/rehabilitation of affordable housing and the construction of public facilities including, but not limited to, public buildings, streets, sidewalks, sewers, storm drains, water systems and street lights. All of this contributes to general economic revitalization of an area, making it more attractive for additional investors. Through redevelopment, a project area receives focused attention and financial investment to reverse deteriorating trends, create jobs, revitalize the business climate, rehabilitate and add to the housing stock, as well as gain active participation and investment by residents and local business which would not otherwise occur. These revitalization efforts have positive effects that spill over the project area boundaries and improve the entire community.



CDRA Fund

The Redevelopment Agency in Draper has the following RDA areas:

- West Freeway RDA
- Sandhills RDA
- Crescent RDA
- East Bangerter RDA
- East Bangerter RDA Housing
- Gateway RDA
- Frontrunner RDA

Community Reinvestment Agency Revenues by Source

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					
Taxes	\$8,062,525	\$7,776,352	\$8,193,000	\$8,133,073	\$7,933,400
Miscellaneous Revenue	\$81,198	\$605,533	\$100,000	\$792,336	\$800,000
Sources of Funding	\$0	\$0	\$1,741,700	\$0	\$0
Total Revenue Source:	\$8,143,723	\$8,381,885	\$10,034,700	\$8,925,409	\$8,733,400

Community Reinvestment Agency Expenditures by Function

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expenditures					
CDRA					
CDRA Admin					
General & Contracted Services	\$0	\$1,496	\$3,000	\$3,839	\$6,000
Other Uses of Funds	\$0	\$76,225	\$0	\$0	\$0
Total CDRA Admin:	\$0	\$77,721	\$3,000	\$3,839	\$6,000
Other Uses of Funds	\$2,012,626	\$424,168	\$3,114,100	\$424,100	\$2,027,800
Total Other Uses of Funds:	\$2,012,626	\$424,168	\$3,114,100	\$424,100	\$2,027,800

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
General & Contracted Services	\$4,487,519	\$4,166,726	\$5,811,700	\$8,263,844	\$5,633,800
Total General & Contracted Services:	\$4,487,519	\$4,166,726	\$5,811,700	\$8,263,844	\$5,633,800
Operational Expenses	\$469,469	\$423,701	\$487,000	\$0	\$446,700
Total Operational Expenses:	\$469,469	\$423,701	\$487,000	\$0	\$446,700
Bond Obligations	\$619,847	\$619,703	\$618,900	\$618,947	\$619,100
Total Bond Obligations:	\$619,847	\$619,703	\$618,900	\$618,947	\$619,100
Total CDRA:	\$7,589,461	\$5,712,020	\$10,034,700	\$9,310,731	\$8,733,400
Total Expenditures:	\$7,589,461	\$5,712,020	\$10,034,700	\$9,310,731	\$8,733,400



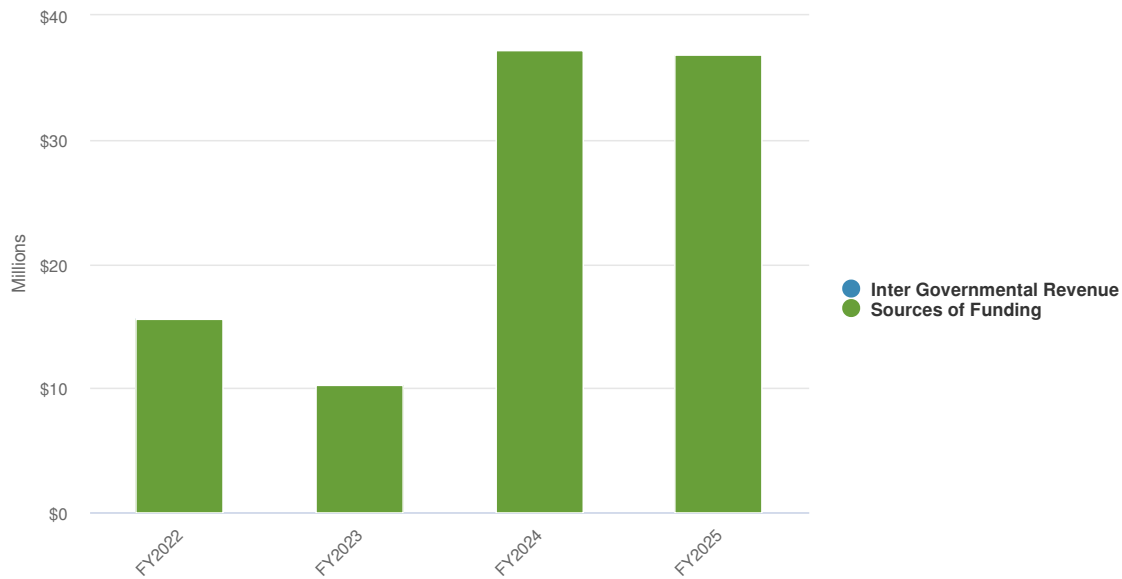
Capital Projects

The City's Capital Improvement Plan (CIP) identifies necessary capital projects for the renovation, repair, and/or construction of city infrastructure and the financial resources necessary to support the completion of these projects.

Capital projects fund(s) are used to account for financial resources for the acquisition of construction of major capital facilities. The financial resources of capital projects funds come from several different sources, including general obligation bonds, grants from state and federal government, and appropriations from the General Fund and special revenue funds. Draper City has only one (1) capital projects fund.

Capital Projects Fund (CIP) Revenues by Source

CIP Historical Revenue Actual and Budgeted



Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					
Inter Governmental Revenue					
Local Grant Capital	\$100,000	\$0	\$0	\$0	\$0
Total Inter Governmental Revenue:	\$100,000	\$0	\$0	\$0	\$0
Sources of Funding					
Fund Balance Appropriation	\$0	\$0	\$19,906,600	\$0	\$18,923,600
Transfer from General Fund	\$10,500,529	\$5,946,819	\$2,948,000	\$1,000,000	\$270,000
Transfer From Special Revenue Fund	\$3,494,768	\$2,351,001	\$13,122,000	\$0	\$8,675,100
Transfer from Impact Fee	\$1,616,938	\$1,956,315	\$11,885,500	\$0	\$9,044,800
Total Sources of Funding:	\$15,612,235	\$10,254,135	\$47,862,100	\$1,000,000	\$36,913,500
Total Revenue Source:	\$15,712,235	\$10,254,135	\$47,862,100	\$1,000,000	\$36,913,500

CIP Expenditures by Type

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Capital Outlay					
Capital Projects - General (100)	\$1,350,212	\$10,048,397	\$22,793,800	\$1,033,143	\$19,132,800
Capital Projects - B&C (240)	\$1,231,331	\$1,397,169	\$5,377,800	\$1,955,800	\$3,515,200
Capital Projects - Highway OptionTax (241)	\$672,681	\$657,721	\$3,777,000	\$344,913	\$3,506,700
Capital Projects - Highway Projects (242)	\$0	\$292,744	\$984,500	\$210,159	\$1,474,300
Capital Projects - Grants	\$100,000	\$0	\$60,800	\$0	\$60,800
Capital Projects - CDRA (210)	\$1,576,894	\$3,368	\$2,690,000	\$2,511,070	\$178,900
Capital Projects - Transportation Impact	\$1,024,733	\$41,117	\$5,881,000	\$1,195,566	\$4,680,300
Capital Projects - Police Impact (272)	\$0	\$0	\$180,000	\$0	\$175,400
Capital Projects - Park Impact (274)	\$408,064	\$1,869,620	\$6,117,200	\$1,349,545	\$4,189,100
Total Capital Outlay:	\$6,363,914	\$14,310,134	\$47,862,100	\$8,600,196	\$36,913,500
Bond Obligations					
Notes Payable - Principle (Transportation Impact)	\$82,174	\$45,579	\$0	\$0	\$0
Total Bond Obligations:	\$82,174	\$45,579	\$0	\$0	\$0
Other Uses of Funds					
Transfer to General Fund	\$0	\$2,182,800	\$0	\$0	\$0
Total Other Uses of Funds:	\$0	\$2,182,800	\$0	\$0	\$0
Total Expense Objects:	\$6,446,088	\$16,538,513	\$47,862,100	\$8,600,196	\$36,913,500

Government Wide Capital Project Detail List

PROJECT #	PROJECT NAME	FUNDING SOURCE	TENTATIVE FY25
CIP0030	13490 SOUTH CONSTRUCTION	Grants	\$ 60,800
CIP0032	EMERGENCY OPERATIONS CENTER	General Fund	\$ 96,700
CIP0036	DETENTION BASIN IMPROVEMENTS	Storm Water	\$ 250,000
CIP0063	LONE PEAK PARKWAY 12650 TO 12300	Transportation Impact	\$ 919,500
CIP0075	BUILDING MAINTENANCE	General Fund	\$ 535,100
CIP0083	EMERGENCY STORM DRAIN FUNDS	Storm Water	\$ 252,500
CIP0084	EMERGENCY WATER SYSTEMS FUNDS	Water	\$ 100,000
CIP0086	CORNER CANYON SPECIAL USE TRAIL	General Fund	\$ 82,500
CIP17-123	TRAVERSE MOUNTAIN PUMP CAPACITY IMPROVEMENTS	Water	\$ 256,700
CIP18-29	700 WEST (12300 S TO 11400 S)	General Fund	\$ 3,927,000
CIP18-29	700 WEST (12300 S TO 11400 S)	Transportation Impact	\$ 959,000
CIP18-29	700 WEST (12300 S TO 11400 S)	Storm Water Impact	\$ 109,400
CIP19-01	PLAYGROUND REPLACEMENT	General Fund	\$ 220,900
CIP19-02	CITY HALL BUILDING IMPROVEMENTS	General Fund	\$ 2,676,100
CIP19-20	NEW PUBLIC WORKS BUILDING	General Fund	\$ 2,500,000
CIP19-20	NEW PUBLIC WORKS BUILDING	Water	\$ 1,500,000
CIP19-20	NEW PUBLIC WORKS BUILDING	Storm Water	\$ 1,500,000
CIP19-20	NEW PUBLIC WORKS BUILDING	Solid Waste	\$ 1,500,000
CIP20-01	CLOSED PROJECT CONTINGENCY	General Fund	\$ 42,100
CIP20-02	TRAFFIC CALMING DEVICES	Local Highway Option	\$ 111,200
CIP20-03	PARKS PAVEMENT MAINTENANCE	Local Highway Option	\$ 124,800
CIP20-07	1300 E. / PIONEER RD. RECONSTRUCTION AND SIGNAL (SANDHILLS)	Sandhills CRA	\$ 88,900
CIP20-20	INFILL STUDY	General Fund	\$ 150,000
CIP21-02	LONE PEAK PARKWAY 12300 SO - 12650 So (Matching Portion)	Transportation Impact	\$ 575,000
CIP21-10	TRAVERSE RIDGE MAINLINE VAULT REPAIR & MAINTENANCE	Water	\$ 1,174,700
CIP21-12	FIXED BASED UTILITY BILLING COMMUNICATION SYSTEM	Water	\$ 350,000
CIP21-13	300 EAST & 12300 SOUTH (NORTH & SOUTH LEGS OF INTERSECTION)	B & C	\$ 125,000
CIP21-13	300 EAST & 12300 SOUTH (NORTH & SOUTH LEGS OF INTERSECTION)	General Fund	\$ 160,000
CIP21-13	300 EAST & 12300 SOUTH (NORTH & SOUTH LEGS OF INTERSECTION)	Local Highway Option	\$ 55,700
CIP21-16	CULINARY WATER MASTER PLAN	Water	\$ 10,800
CIP21-18	ANNUAL SIDEWALK SAFETY PROGRAM	Highway Projects	\$ 1,199,300
CIP21-23	WATERWISE LANDSCAPING	General Fund	\$ 59,700
CIP22-01	SIDEWALK GAP PROJECTS	Local Highway Option	\$ 105,800
CIP22-02	TRAVERSE RIDGE RD & MIKE WEIR DR TRAFFIC SIGNAL	Local Highway Option	\$ 392,100
CIP22-03	2022 PREVENTATIVE ROAD MAINTENANCE	B & C	\$ 1,239,800
CIP22-04	150 E & BANGERTE NORTH LEG WIDENING	Local Highway Option	\$ 397,400
CIP22-04	150 E & BANGERTE NORTH LEG WIDENING	Storm Water	\$ 99,200
CIP22-09	STORM WATER MANAGEMENT IMPROVEMENTS IN HIGHLAND AREA	Storm Water	\$ 494,400
CIP22-14	CITY CODE UPDATE	General Fund	\$ 364,800
CIP23-03	KITCHEN REMODEL STATION #22	General Fund	\$ 30,000
CIP23-04	CHEMICAL CONTAINMENT WASH BAY	General Fund	\$ 293,400
CIP23-06	LAND ACQUISITIONS	General Fund	\$ 5,900,100
CIP23-07	JENSON FARM PARK	Park Impact	\$ 1,897,700
CIP23-12	PHEBE BROWN TRAIL - PHASE II	Park Impact	\$ 350,000
CIP23-13	PORTER ROCKWELL TRAIL - TOWN CENTER CONNECTION	Park Impact	\$ 346,600
CIP23-14	DOWNTOWN DISTRICT REGION IMPACT FEE DEVELOPMENT	Storm Water Impact	\$ 2,379,100
CIP23-15	ANNUAL STREET STRIPING PROJECT	B & C	\$ 125,600
CIP23-17	DEER RIDGE & MAPLE PARK COURT DRAINAGE IMPROV.	Storm Water	\$ 310,000
CIP23-22	FORT STREET - 13200 S TO PIONEER RD	Transportation Impact	\$ 65,400
CIP23-25	1000 E & DRAPER PKWY SIGNAL UPDATES	Sandhills CRA	\$ 90,000

Government Wide Capital Project Detail List

PROJECT #	PROJECT NAME	FUNDING SOURCE	TENTATIVE FY25
			(CONTINUED)
CIP23-26	GOLD STAR MEMORIAL	General Fund	\$ 32,600
CIP23-28	2023 ROAD MAINTENANCE PROJECTS	B & C	\$ 1,100,400
CIP23-29	JORDAN RIVER EROSION PROTECTIONS	General Fund	\$ 75,000
CIP23-30	PUBLIC WORKS STAKER PARSON PARCEL UPGRADES	General Fund	\$ 200,000
CIP23-31	SUNCREST PRV REPLACEMENT DUE TO CORROSION	Water	\$ 999,300
CIP24-01	WEBSITE UPDATES	General Fund	\$ 49,100
CIP24-04	FIRE STATION ROOF UPGRADE	General Fund	\$ 82,600
CIP24-05	FIRE STATION KITCHEN REDESIGN	General Fund	\$ 110,100
CIP24-06	JENSON FARM PARK PHASE II	Park Impact	\$ 650,000
CIP24-06	JENSON FARM PARK PHASE II	General Fund	\$ 650,000
CIP24-07	BUBBLING BROOK PICKLEBALL/BASKETBALL	Park Impact	\$ 90,000
CIP24-07	BUBBLING BROOK PICKLEBALL/BASKETBALL	General Fund	\$ 10,000
CIP24-08	JORDAN RIVER ROTARY PARK DISC GOLF COURSE	General Fund	\$ 50,000
CIP24-08	JORDAN RIVER ROTARY PARK DISC GOLF COURSE	Park Impact	\$ 57,400
CIP24-09	DRAPER PARK SOUTH PARKING LOT EXPANSION	Park Impact	\$ 387,400
CIP24-10	POLICE TRAINING ROOM	Police Impact	\$ 175,400
CIP24-11	PHONE SYSTEM UPDATES 2024	General Fund	\$ 60,000
CIP24-12	SUNCREST DRIVE GUARDRAILS	B & C	\$ 700,000
CIP24-13	TRAFFIC SIGNAL UPGRADES (APS, ADA, LED)	Highway Projects	\$ 275,000
CIP24-14	13800 S. PHASE 3 WIDENING	Transportation Impact	\$ 2,161,400
CIP24-14	13800 S. PHASE 3 WIDENING	Storm Water Impact	\$ 850,000
CIP24-14	13800 S. PHASE 3 WIDENING	Local Highway Option	\$ 1,450,000
CIP24-15	WALDEN LANE RECONSTRUCTION	Local Highway Option	\$ 869,700
CIP24-16	WAYNE'S WORLD DRIVE PARK STRIP LANDSCAPING	General Fund	\$ 15,000
CIP24-17	LONE PEAK PKWY PHASE II CULVERT RECONSTRUCTION	B & C	\$ 99,400
CIP24-18	12443 S. 800 E. PROPERTY PURCHASE AND IMPROVEMENTS	General Fund	\$ 300,000
CIP24-19	SOLID WASTE VEHICLE LIFT & EQUIPMENT	Solid Waste	\$ 300,000
CIP24-20	114 SOUTH CULVERT REPLACEMENT	B & C	\$ 125,000
CIP24-21	FITZGERALD HOUSE IT INFRASTRUCTURE	General Fund	\$ 25,000
CIP24-22	FRONT DESK SECURITY RECONFIGURATION	General Fund	\$ 150,000
CIP25-01	MAPLE HOLLOW SOUTH TRAIL	Park Impact	\$ 100,000
CIP25-02	CANYON HOLLOW TRAIL IMPROVEMENTS	Park Impact	\$ 10,000
CIP25-03	SOUTHFORK PARK BALLFIELD LIGHTS	Park Impact	\$ 300,000
CIP25-04	24 X 36 TRAILS & OPEN SPACE GARAGE	General Fund	\$ 55,000
CIP25-05	STEEP MOUNTAIN PARK TENNIS COURT RESURFACING	General Fund	\$ 35,000
CIP25-06	SMITH FIELD PARK TENNIS COURT RESURFACING	General Fund	\$ 30,000
CIP25-07	JUSTICE COURT IMPROVEMENTS	General Fund	\$ 15,000
CIP25-08	CITY-WIDE INVENTORY MANAGEMENT SYSTEM	General Fund	\$ 50,000
CIP25-09	POLICE PORTABLE RADIO REPLACEMENTS	General Fund	\$ 100,000
			\$ 49,349,600

Government Wide Capital Project Detail List

PROJECT #	PROJECT NAME	FUNDING SOURCE	TENTATIVE FY25
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TOTALS:

GENERAL PROJECTS

GRANTS	\$	60,800
GENERAL FUND	\$	19,132,800
B & C (240)	\$	3,515,200
LOCAL HIGHWAY OPTIO	\$	3,506,700
PARK IMPACT	\$	4,189,100
HIGHWAY PROJECTS (2)	\$	1,474,300
POLICE IMPACT	\$	175,400
TRANSPORTATION IMPA	\$	4,680,300

CRA AREAS

CRA FUND	\$	178,900
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ENTERPRISE FUNDS

WATER FUND	\$	4,391,500
STORM WATER FUND	\$	2,906,100
STORM WATER IMPACT	\$	3,338,500
SOLID WASTE FUND	\$	1,800,000

\$ 49,349,600



Special Revenue Funds

- B & C Roads Fund [↗](#)
- County Option Roads Fund [↗](#)
- Highway Projects Fund [↗](#)
- Impact Fee Funds [↗](#)



Special revenue funds are used to account for the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects. Draper City has nine (9) special revenue funds.

- *The Class B&C Roads Fund* accounts for state allocated road funds.
- *County Option Highway Transit Tax Fund* accounts for funds for any new roads, road improvements or maintenance, active transportation such as bike and pedestrian projects or maintenance on existing facilities.
- *Highway Projects Fund* is used to track all funding provided by Utah Senate Bill 51 from the January 2022 session. The funds are used for priority projects to mitigate congestion and improve safety.
- *The Municipal Building Authority Fund* accounts for lease revenue fees paid by the General Fund for government buildings and the related debt service payments for those buildings.
- *The Redevelopment Agency Fund* accounts for property taxes dedicated to the economic redevelopment of blighted areas within the City, and the associated improvements in those areas.
- *The Debt Service Fund* accounts for property taxes dedicated to the interest and sinking fund for outstanding general obligation bonds, which is restricted. *Inactive as of 2019.*
- *The Fire Impact Fee Fund* accounts for fire related impact fees derived from new development and the need for related capital assets.
- *Transportation Impact Fee Fund* accounts for road related impact fees derived from new development and the need for related capital assets.
- *Park Impact Fee Fund* accounts for park related impact fees derived from new development and the need for related capital assets.
- *Police Impact Fee Fund* accounts for police related impact fees derived from new development and the need for related capital assets.



Revenues by Source

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					
Inter Governmental Revenue	\$2,212,150	\$2,336,920	\$2,100,000	\$1,523,883	\$2,300,000
Miscellaneous Revenue	\$42,286	\$254,235	\$50,000	\$240,379	\$250,000
Sources of Funding	\$0	\$0	\$3,568,400	\$0	\$2,100,200
Total Revenue Source:	\$2,254,436	\$2,591,155	\$5,718,400	\$1,764,262	\$4,650,200

Expenditures by Function

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expenditures					
B&C	\$53,800	\$52,100	\$210,600	\$74,329	\$250,000
Transfers to Other Funds	\$1,238,011	\$1,397,169	\$5,507,800	\$130,000	\$4,400,200
Total Expenditures:	\$1,291,811	\$1,449,269	\$5,718,400	\$204,329	\$4,650,200



Special Revenue Fund: County Option Highway Tax: Sources & Uses

Revenues by Source

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					
Inter Governmental Revenue	\$1,785,149	\$1,877,911	\$1,700,000	\$1,228,544	\$1,900,000
Miscellaneous Revenue	\$40,976	\$203,954	\$45,000	\$215,985	\$200,000
Sources of Funding	\$0	\$0	\$2,343,800	\$0	\$1,406,700
Total Revenue Source:	\$1,826,125	\$2,081,865	\$4,088,800	\$1,444,529	\$3,506,700

Expenditures by Expense Type

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2025 Tentative Budget
Expense Objects				
Other Uses of Funds				
Fund Balance Contribution	\$0	\$0	\$311,800	\$0
Transfer to CIP - COUNTY OPTION	\$672,681	\$657,721	\$3,777,000	\$3,506,700
Total Other Uses of Funds:	\$672,681	\$657,721	\$4,088,800	\$3,506,700
Total Expense Objects:	\$672,681	\$657,721	\$4,088,800	\$3,506,700



Special Revenue Fund: Highway Projects Fund: Sources & Uses

Revenues by Source

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					
Inter Governmental Revenue	\$4,697,298	\$4,914,831	\$4,500,000	\$2,752,427	\$4,900,000
Miscellaneous Revenue	\$85,693	\$485,414	\$95,000	\$494,918	\$475,000
Sources of Funding	\$0	\$0	\$6,207,200	\$0	\$4,281,200
Total Revenue Source:	\$4,782,992	\$5,400,244	\$10,802,200	\$3,247,344	\$9,656,200

Expenditures by Expense Type

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Operational Expenses	\$53,800	\$62,600	\$75,100	\$42,000	\$275,000
Capital Outlay	\$0	\$0	\$146,000	\$42,829	\$0
Other Uses of Funds	\$1,910,692	\$2,347,633	\$10,581,100	\$130,000	\$9,381,200
Total Expense Objects:	\$1,964,492	\$2,410,233	\$10,802,200	\$214,829	\$9,656,200



Special Revenue Fund: Impact Fees: Sources & Uses

Revenues by Source

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					
Licenses & Permits					
Fire Impact Fee	\$76,695	\$34,065	\$0	\$9,914	\$0
Police Impact Fee	\$90,577	\$37,305	\$0	\$12,991	\$0
Transportation Impact Fee	\$1,631,973	\$563,103	\$0	\$145,979	\$0
Park Impact Fee	\$1,456,157	\$584,952	\$0	\$375,264	\$0
Total Licenses & Permits:	\$3,255,402	\$1,219,425	\$0	\$544,148	\$0
Miscellaneous Revenue					
Interest Earnings	-\$887	-\$4,500	\$0	\$2,788	\$0
Interest Earnings	\$2,390	\$12,131	\$0	\$9,884	\$0
Interest Earnings	\$41,448	\$210,393	\$0	\$228,085	\$0
Interest Earnings	\$46,352	\$235,283	\$0	\$248,959	\$0
Total Miscellaneous Revenue:	\$89,304	\$453,307	\$0	\$489,716	\$0
Sources of Funding					
Fund Balance Appropriation	\$0	\$0	\$180,000	\$0	\$175,400
Fund Balance Appropriation	\$0	\$0	\$5,881,000	\$0	\$4,680,300
Fund Balance Appropriation	\$0	\$0	\$6,117,200	\$0	\$4,189,100
Total Sources of Funding:	\$0	\$0	\$12,178,200	\$0	\$9,044,800
Total Revenue Source:	\$3,344,706	\$1,672,732	\$12,178,200	\$1,033,864	\$9,044,800

Expenditures by Fund

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2025 Tentative Budget
Fire Impact Fees				
Transfer to General Fund	\$38,000	\$0	\$0	\$0
Total Fire Impact Fees:	\$38,000	\$0	\$0	\$0
Police Impact Fees				
Transfer to CIP - POLICE IMPACT	\$0	\$0	\$180,000	\$175,400
Total Police Impact Fees:	\$0	\$0	\$180,000	\$175,400
Transportation Impact Fees				
Other Agreements	\$11,206	\$0	\$0	\$0

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2025 Tentative Budget
Transfer to CIP - TRANSPORTATION	\$1,205,993	\$86,696	\$5,881,000	\$4,680,300
Total Transportation Impact Fees:	\$1,217,199	\$86,696	\$5,881,000	\$4,680,300
Park Impact Fees				
Transfer to CIP - PARK IMPACT	\$410,945	\$1,869,620	\$6,117,200	\$4,189,100
Total Park Impact Fees:	\$410,945	\$1,869,620	\$6,117,200	\$4,189,100
Total:	\$1,666,143	\$1,956,315	\$12,178,200	\$9,044,800



Enterprise Funds

- Water Fund [↗](#)
- Storm Water Fund [↗](#)
- Solid Waste Fund [↗](#)
- Ambulance Fund [↗](#)
- Enterprise Fund Capital Projects [↗](#)



Enterprise funds are proprietary funds used to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the government's council is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges. Draper City has four (4) enterprise funds

- *The Water Fund* is used to report revenue and expense of providing water services to the residents of the City. The City currently provides service to approximately 35% of the City. A separate private water company provides service to the remaining area. In addition, this fund accounts for water impact fees and related capital improvement projects.
- *The Storm Water Fund* is used to report revenue and expense of providing storm water drainage and management services to the residents of the City. The City currently provides this service to approximately 100% of the City, excluding state-owned property. In addition, this fund accounts for storm water impact fees and related capital improvement projects.
- *The Solid Waste Fund* is used to report revenue and expense of providing garbage and recycling collection and disposal services to the residents of the City. The City currently provides residential service only. Private residential areas may choose to contract with another provider. Commercial service is currently not offered by the City.
- *The Ambulance Fund* is used to report and monitor the revenues and expense generated by general ambulance services. The Ambulance Fund is managed as part of the Draper City Fire Department. The collection of revenues related to ambulance services are outsourced. Additional revenues are generated by contracting for hospital patient transports.



Water Fund Comprehensive Summary

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Beginning Fund Balance:	N/A	N/A	\$6,604,657	\$6,604,657	N/A
Revenues					
Licenses & Permits	\$985,092	\$457,046	\$0	\$153,671	\$0
Charges for Services	\$5,176,760	\$5,211,499	\$5,855,000	\$4,283,996	\$6,115,000
Fines & Forfeitures	\$22,579	\$23,141	\$22,000	\$19,421	\$22,000
Miscellaneous Revenue	\$609,514	\$594,248	\$90,000	\$314,430	\$250,000
Sources of Funding	\$1,225,000	\$0	\$1,443,200	\$0	\$5,825,400
Total Revenues:	\$8,018,946	\$6,285,934	\$7,410,200	\$4,771,518	\$12,212,400
Expenditures					
Personnel Services	\$729,185	\$902,715	\$1,385,800	\$837,961	\$1,416,600
General & Contracted Services	\$478,724	\$506,332	\$681,200	\$376,102	\$636,400
Travel	\$2,156	\$0	\$14,800	\$3,912	\$18,400
Operational Expenses	\$402,033	\$463,103	\$742,100	\$502,095	\$564,500
Operational Expenses - Public Services	\$2,415,686	\$2,520,524	\$3,034,200	\$2,131,963	\$3,135,400
Non-Operational Expenses	\$1,163,853	\$1,228,642	\$1,275,000	\$0	\$1,350,000
Capital Outlay	\$2,303,026	\$4,388,623	\$5,812,900	\$676,194	\$5,066,500
Bond Obligations	\$29,538	\$27,043	\$27,100	\$1,750	\$24,600
Other Uses of Funds	-\$2,122,982	-\$4,334,498	-\$5,562,900	\$0	\$0
Total Expenditures:	\$5,401,220	\$5,702,484	\$7,410,200	\$4,529,978	\$12,212,400
Total Revenues Less Expenditures:	\$2,617,726	\$583,451	\$0	\$241,540	\$0
Ending Fund Balance:	N/A	N/A	\$6,604,657	\$6,846,197	N/A

Revenue by Fund

The Water Fund includes a proposed rate increase to meet the increasing cost of providing water services. The changes to the rate are budgeted to increase revenue in the Water Fund by \$950,000. Draper has not increased the base rate since 2009 and tiered water rates since 2017. The cost to provide water services has risen on average over 28% since 2017. The budget proposes an increase in the base rate from \$20.25 to 27.34, a 35% increase. For residential customers, tiered water rates are proposed to increase 8% in zone 1, 11% in zone 2, and 14% in zone 3.

Current				
Residential	Zone 1	Zone 2	Zone 3	Base
0 - 5,000	\$ 1.92	\$ 2.05	\$ 3.17	\$ 20.25
5,001 - 20,000	\$ 3.32	\$ 3.46	\$ 4.58	
20,001 - 50,000	\$ 3.57	\$ 3.71	\$ 4.83	
50,001 - 100,000	\$ 3.81	\$ 3.95	\$ 5.07	
Over 100,000	\$ 4.07	\$ 4.21	\$ 5.33	
Note: The last rate change was July 2017. The last change to the base rate was July 2008.				

Proposal FY25				
Residential	Zone 1	Zone 2	Zone 3	Base
0 - 5,000	\$ 2.06	\$ 2.28	\$ 3.61	\$ 27.34
5,000 - 10,000	\$ 3.59	\$ 3.84	\$ 5.22	
10,000 - 50,000	\$ 3.86	\$ 4.12	\$ 5.51	
50,000 - 100,000	\$ 4.11	\$ 4.38	\$ 5.78	
Over 100,000	\$ 4.40	\$ 4.67	\$ 5.78	
Note: 35% base fee increase & 8%, 11% & 14% increases to zones 1, 2 & 3 respectively. Plus, a reduction of tier two usage to 10,000.				

For commercial customers, the budget transitions from a single rate structure to a three-tiered structure, with an increase of 2.25% between each tier. The implementation of tiers is designed to help promote water conservation. Similar to residential customers, tiered water rates are proposed to increase 8% in zone 1, 11% in zone 2, and 14% in zone 3.

Current				
Commercial	Zone 1	Zone 2	Zone 3	Base
All	\$ 2.41	\$ 2.55	\$ 3.67	\$ 20.25

Proposal FY25				
Commercial	Zone 1	Zone 2	Zone 3	Base
0 - 50,000	\$ 2.60	\$ 2.83	\$ 4.18	\$ 27.34
50,000 - 250,000	\$ 2.66	\$ 2.89	\$ 4.27	
Over 250,000	\$ 2.72	\$ 2.96	\$ 4.37	
Note: 35% base fee increase and an 8%, 11% & 14% increase to zones 1, 2 & 3 respectively. Plus, an additional two tiers with 2.25% in between each tier.				

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Water					
Water Connection Fee	\$33,010	\$26,785	\$35,000	\$30,930	\$35,000
Sale of Non-Capital Assets - Water	\$6,843	\$0	\$0	\$383	\$0
Water Usage	\$5,113,278	\$5,150,644	\$5,800,000	\$4,229,043	\$6,050,000
Hydrant Rentals	\$23,630	\$34,070	\$20,000	\$23,640	\$30,000
Late Fees & Penalties	\$22,579	\$23,141	\$22,000	\$19,421	\$22,000

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Interest Earnings	\$74,642	\$378,846	\$90,000	\$250,255	\$250,000
Restitution/Subrogation	\$3,559	\$0	\$0	\$0	\$0
Contributions From Developers	\$533,135	\$224,650	\$0	\$0	\$0
Transfer From General Fund	\$1,225,000	\$0	\$0	\$0	\$0
Fund Balance Appropriation	\$0	\$0	\$1,443,200	\$0	\$5,825,400
Total Water:	\$7,035,675	\$5,838,136	\$7,410,200	\$4,553,672	\$12,212,400
Water Impact Fees					
Water Impact Fee	\$985,092	\$457,046	\$0	\$153,671	\$0
Interest Earnings	-\$1,822	-\$9,248	\$0	\$64,175	\$0
Total Water Impact Fees:	\$983,270	\$447,798	\$0	\$217,846	\$0
Total:	\$8,018,946	\$6,285,934	\$7,410,200	\$4,771,518	\$12,212,400

Revenues by Source

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					
Licenses & Permits	\$985,092	\$457,046	\$0	\$153,671	\$0
Charges for Services	\$5,176,760	\$5,211,499	\$5,855,000	\$4,283,996	\$6,115,000
Fines & Forfeitures	\$22,579	\$23,141	\$22,000	\$19,421	\$22,000
Miscellaneous Revenue	\$609,514	\$594,248	\$90,000	\$314,430	\$250,000
Sources of Funding	\$1,225,000	\$0	\$1,443,200	\$0	\$5,825,400
Total Revenue Source:	\$8,018,946	\$6,285,934	\$7,410,200	\$4,771,518	\$12,212,400

Expenditures by Fund

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Water	\$5,381,303	\$5,702,484	\$7,410,200	\$4,529,978	\$12,212,400
Water Impact Fees	\$19,917	\$0	\$0	\$0	\$0
Total:	\$5,401,220	\$5,702,484	\$7,410,200	\$4,529,978	\$12,212,400

Expenditures by Expense Type

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services	\$729,185	\$902,715	\$1,385,800	\$837,961	\$1,416,600
General & Contracted Services	\$478,724	\$506,332	\$681,200	\$376,102	\$636,400
Travel	\$2,156	\$0	\$14,800	\$3,912	\$18,400

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Operational Expenses	\$402,033	\$463,103	\$742,100	\$502,095	\$564,500
Operational Expenses - Public Services	\$2,415,686	\$2,520,524	\$3,034,200	\$2,131,963	\$3,135,400
Non-Operational Expenses	\$1,163,853	\$1,228,642	\$1,275,000	\$0	\$1,350,000
Capital Outlay	\$2,303,026	\$4,388,623	\$5,812,900	\$676,194	\$5,066,500
Bond Obligations	\$29,538	\$27,043	\$27,100	\$1,750	\$24,600
Other Uses of Funds	-\$2,122,982	-\$4,334,498	-\$5,562,900	\$0	\$0
Total Expense Objects:	\$5,401,220	\$5,702,484	\$7,410,200	\$4,529,978	\$12,212,400



Storm Water Fund

Storm Water Fund Comprehensive Summary

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Beginning Fund Balance:	N/A	N/A	\$17,846,028	\$17,846,028	N/A
Revenues					
Licenses & Permits	\$0	\$0	\$0	\$1,729	\$0
Charges for Services	\$2,683,246	\$2,721,980	\$2,830,000	\$2,317,467	\$2,900,000
Fines & Forfeitures	\$22,760	\$22,492	\$25,000	\$18,963	\$25,000
Miscellaneous Revenue	\$604,873	\$735,811	\$200,000	\$592,842	\$450,000
Sources of Funding	\$0	\$0	\$6,862,000	\$0	\$6,566,000
Total Revenues:	\$3,310,879	\$3,480,283	\$9,917,000	\$2,931,002	\$9,941,000
Expenditures					
Personnel Services	\$535,008	\$654,600	\$936,700	\$614,916	\$981,400
General & Contracted Services	\$49,530	\$79,111	\$105,400	\$39,551	\$122,300
Travel	\$84	\$0	\$6,800	\$0	\$8,200
Operational Expenses	\$281,243	\$326,647	\$501,400	\$368,012	\$480,300
Operational Expenses - Public Services	\$94,678	\$190,027	\$204,100	\$148,927	\$219,200
Non-Operational Expenses	\$749,928	\$765,958	\$825,000	\$0	\$890,000
Capital Outlay	\$437,332	\$578,616	\$11,662,700	\$2,658,949	\$7,239,600
Other Uses of Funds	-\$428,275	-\$500,888	-\$4,325,100	\$0	\$0
Total Expenditures:	\$1,719,527	\$2,094,070	\$9,917,000	\$3,830,355	\$9,941,000
Total Revenues Less Expenditures:	\$1,591,351	\$1,386,213	\$0	-\$899,353	\$0
Ending Fund Balance:	N/A	N/A	\$17,846,028	\$16,946,675	N/A

Revenue by Fund

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Storm Water					
Storm Water Utility	\$2,683,246	\$2,721,980	\$2,830,000	\$2,317,467	\$2,900,000
Late Fees & Penalties	\$22,760	\$22,492	\$25,000	\$18,963	\$25,000
Interest Earnings	\$53,407	\$271,097	\$70,000	\$465,406	\$450,000
Contributions from Developers	\$525,131	\$331,038	\$0	\$0	\$0
Other Revenue - Storm Water	\$0	\$0	\$130,000	\$0	\$0
Fund Balance Appropriation	\$0	\$0	\$3,515,900	\$0	\$3,227,500
Total Storm Water:	\$3,284,544	\$3,346,607	\$6,570,900	\$2,801,836	\$6,602,500
Storm Water Impact Fees					
Storm Water Impact Fee	\$0	\$0	\$0	\$1,729	\$0



Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Interest Earnings	\$26,335	\$133,676	\$0	\$127,437	\$0
Fund Balance Appropriation	\$0	\$0	\$3,346,100	\$0	\$3,338,500
Total Storm Water Impact Fees:	\$26,335	\$133,676	\$3,346,100	\$129,166	\$3,338,500
Total:	\$3,310,879	\$3,480,283	\$9,917,000	\$2,931,002	\$9,941,000

Revenues by Source

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					
Licenses & Permits	\$0	\$0	\$0	\$1,729	\$0
Charges for Services	\$2,683,246	\$2,721,980	\$2,830,000	\$2,317,467	\$2,900,000
Fines & Forfeitures	\$22,760	\$22,492	\$25,000	\$18,963	\$25,000
Miscellaneous Revenue	\$604,873	\$735,811	\$200,000	\$592,842	\$450,000
Sources of Funding	\$0	\$0	\$6,862,000	\$0	\$6,566,000
Total Revenue Source:	\$3,310,879	\$3,480,283	\$9,917,000	\$2,931,002	\$9,941,000

Expenditures by Fund

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Storm Water	\$1,647,803	\$2,094,070	\$6,570,900	\$3,822,759	\$6,602,500
Storm Water Impact Fees	\$71,724	\$0	\$3,346,100	\$7,596	\$3,338,500
Total:	\$1,719,527	\$2,094,070	\$9,917,000	\$3,830,355	\$9,941,000

Expenditures by Expense Type

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services	\$535,008	\$654,600	\$936,700	\$614,916	\$981,400
General & Contracted Services	\$49,530	\$79,111	\$105,400	\$39,551	\$122,300
Travel	\$84	\$0	\$6,800	\$0	\$8,200
Operational Expenses	\$281,243	\$326,647	\$501,400	\$368,012	\$480,300
Operational Expenses - Public Services	\$94,678	\$190,027	\$204,100	\$148,927	\$219,200
Non-Operational Expenses	\$749,928	\$765,958	\$825,000	\$0	\$890,000
Capital Outlay	\$437,332	\$578,616	\$11,662,700	\$2,658,949	\$7,239,600
Other Uses of Funds	-\$428,275	-\$500,888	-\$4,325,100	\$0	\$0
Total Expense Objects:	\$1,719,527	\$2,094,070	\$9,917,000	\$3,830,355	\$9,941,000



Solid Waste Comprehensive Summary

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Beginning Fund Balance:	N/A	N/A	\$5,643,537	\$5,643,537	N/A
Revenues					
Charges for Services	\$2,805,383	\$2,832,286	\$2,818,000	\$2,392,092	\$2,928,000
Fines & Forfeitures	\$20,407	\$19,948	\$23,000	\$16,740	\$23,000
Miscellaneous Revenue	\$441,594	\$539,263	\$40,000	\$198,437	\$200,000
Sources of Funding	\$47,230	\$82,588	\$789,900	\$3,213	\$3,684,700
Total Revenues:	\$3,314,615	\$3,474,086	\$3,670,900	\$2,610,482	\$6,835,700
Expenditures					
Personnel Services	\$744,716	\$758,861	\$1,002,000	\$742,099	\$1,105,300
General & Contracted Services	\$462,352	\$591,329	\$709,700	\$488,238	\$1,028,100
Travel	\$0	\$1,721	\$2,900	\$0	\$2,500
Operational Expenses	\$378,133	\$387,588	\$503,500	\$511,074	\$620,000
Operational Expenses - Public Services	\$612,558	\$873,828	\$802,800	\$735,703	\$929,800
Non-Operational Expenses	\$496,286	\$460,078	\$550,000	\$0	\$550,000
Capital Outlay	\$0	\$472,305	\$2,500,000	\$346,879	\$2,600,000
Other Uses of Funds	\$0	-\$472,305	-\$2,400,000	\$0	\$0
Total Expenditures:	\$2,694,046	\$3,073,405	\$3,670,900	\$2,823,992	\$6,835,700
Total Revenues Less Expenditures:	\$620,570	\$400,681	\$0	-\$213,510	\$0
Ending Fund Balance:	N/A	N/A	\$5,643,537	\$5,430,027	N/A

Revenue by Fund

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Solid Waste					
Garbage Service	\$2,293,111	\$2,332,651	\$2,300,000	\$1,965,613	\$2,400,000
Recycle Service	\$437,143	\$429,624	\$440,000	\$363,952	\$450,000
Dumpster Rental	\$76,057	\$69,180	\$78,000	\$60,330	\$78,000
Glass Recycling	-\$928	\$831	\$0	\$2,198	\$0
Late Fees & Penalties	\$20,407	\$19,948	\$23,000	\$16,740	\$23,000
Interest Earnings	\$36,656	\$186,069	\$40,000	\$198,437	\$200,000
Transjordan Contributed Capital	\$404,938	\$345,404	\$0	\$0	\$0
Other Revenue - Solid Waste	\$0	\$7,790	\$0	\$0	\$0
Sale of Capital Assets - Solid Waste	\$47,230	\$82,588	\$0	\$3,213	\$0
Fund Balance Appropriation	\$0	\$0	\$789,900	\$0	\$3,684,700

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Total Solid Waste:	\$3,314,615	\$3,474,086	\$3,670,900	\$2,610,482	\$6,835,700

Revenues by Source

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					
Charges for Services	\$2,805,383	\$2,832,286	\$2,818,000	\$2,392,092	\$2,928,000
Fines & Forfeitures	\$20,407	\$19,948	\$23,000	\$16,740	\$23,000
Miscellaneous Revenue	\$441,594	\$539,263	\$40,000	\$198,437	\$200,000
Sources of Funding	\$47,230	\$82,588	\$789,900	\$3,213	\$3,684,700
Total Revenue Source:	\$3,314,615	\$3,474,086	\$3,670,900	\$2,610,482	\$6,835,700

Expenditures by Fund

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Solid Waste	\$2,694,046	\$3,073,405	\$3,670,900	\$2,823,992	\$6,835,700
Total Solid Waste:	\$2,694,046	\$3,073,405	\$3,670,900	\$2,823,992	\$6,835,700

Expenditures by Expense Type

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services	\$744,716	\$758,861	\$1,002,000	\$742,099	\$1,105,300
General & Contracted Services	\$462,352	\$591,329	\$709,700	\$488,238	\$1,028,100
Travel	\$0	\$1,721	\$2,900	\$0	\$2,500
Operational Expenses	\$378,133	\$387,588	\$503,500	\$511,074	\$620,000
Operational Expenses - Public Services	\$612,558	\$873,828	\$802,800	\$735,703	\$929,800
Non-Operational Expenses	\$496,286	\$460,078	\$550,000	\$0	\$550,000
Capital Outlay	\$0	\$472,305	\$2,500,000	\$346,879	\$2,600,000
Other Uses of Funds	\$0	-\$472,305	-\$2,400,000	\$0	\$0
Total Expense Objects:	\$2,694,046	\$3,073,405	\$3,670,900	\$2,823,992	\$6,835,700



Ambulance Fund Comprehensive Summary

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Beginning Fund Balance:	N/A	N/A	N/A	N/A	N/A
Revenues					
Inter Governmental Revenue	\$0	\$4,868	\$0	\$0	\$0
Charges for Services	\$2,241,844	\$2,521,195	\$2,150,000	\$984,056	\$1,950,000
Miscellaneous Revenue	-\$24,941	-\$52,979	\$0	-\$59,706	\$0
Sources of Funding	\$1,400,000	\$1,850,000	\$2,066,000	\$1,800,000	\$2,960,500
Total Revenues:	\$3,616,903	\$4,323,084	\$4,216,000	\$2,724,350	\$4,910,500
Expenditures					
Personnel Services	\$1,911,398	\$2,806,877	\$2,745,600	\$1,977,748	\$2,811,300
General & Contracted Services	\$214,301	\$208,665	\$202,200	\$203,784	\$212,400
Travel	\$3,056	\$11,545	\$18,700	\$5,360	\$22,900
Operational Expenses	\$767,646	\$731,041	\$903,400	\$812,363	\$947,000
Operational Expenses - Public Services	\$173,328	\$174,095	\$196,100	\$191,260	\$256,900
Non-Operational Expenses	\$501,515	\$712,638	\$150,000	\$102,632	\$660,000
Capital Outlay	\$0	\$8,835	\$0	\$0	\$0
Other Uses of Funds	\$0	-\$8,835	\$0	\$0	\$0
Total Expenditures:	\$3,571,244	\$4,644,862	\$4,216,000	\$3,293,146	\$4,910,500
Total Revenues Less Expenditures:	\$45,659	-\$321,778	\$0	-\$568,797	\$0
Ending Fund Balance:	N/A	N/A	N/A	N/A	N/A

Revenue by Fund

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Ambulance					
State Grant - Public Safety - Ambulance	\$0	\$4,868	\$0	\$0	\$0
Inter-facility Charges	\$1,150,076	\$1,170,151	\$1,000,000	\$630,020	\$1,000,000
Emergency Services - 911	\$2,368,039	\$2,636,084	\$2,200,000	\$1,851,387	\$2,300,000
Medicare - Medicaid Write-offs	-\$1,247,127	-\$1,365,552	-\$1,000,000	-\$1,155,467	-\$1,300,000
Insurance Write-offs	-\$29,144	\$80,511	-\$50,000	-\$341,884	-\$50,000
Interest Earnings	-\$24,941	-\$53,104	\$0	-\$59,774	\$0
Other Revenue - Ambulance	\$0	\$125	\$0	\$68	\$0
Transfer From General Fund	\$1,400,000	\$1,850,000	\$1,800,000	\$1,800,000	\$2,200,000
Fund Balance Appropriation	\$0	\$0	\$266,000	\$0	\$760,500
Total Ambulance:	\$3,616,903	\$4,323,084	\$4,216,000	\$2,724,350	\$4,910,500

Revenues by Source

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					
Inter Governmental Revenue	\$0	\$4,868	\$0	\$0	\$0
Charges for Services	\$2,241,844	\$2,521,195	\$2,150,000	\$984,056	\$1,950,000
Miscellaneous Revenue	-\$24,941	-\$52,979	\$0	-\$59,706	\$0
Sources of Funding	\$1,400,000	\$1,850,000	\$2,066,000	\$1,800,000	\$2,960,500
Total Revenue Source:	\$3,616,903	\$4,323,084	\$4,216,000	\$2,724,350	\$4,910,500

Expenditures by Fund

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Ambulance	\$3,571,244	\$4,644,862	\$4,216,000	\$3,293,146	\$4,910,500
Total Ambulance:	\$3,571,244	\$4,644,862	\$4,216,000	\$3,293,146	\$4,910,500

Expenditures by Expense Type

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services	\$1,911,398	\$2,806,877	\$2,745,600	\$1,977,748	\$2,811,300
General & Contracted Services	\$214,301	\$208,665	\$202,200	\$203,784	\$212,400
Travel	\$3,056	\$11,545	\$18,700	\$5,360	\$22,900
Operational Expenses	\$767,646	\$731,041	\$903,400	\$812,363	\$947,000
Operational Expenses - Public Services	\$173,328	\$174,095	\$196,100	\$191,260	\$256,900
Non-Operational Expenses	\$501,515	\$712,638	\$150,000	\$102,632	\$660,000
Capital Outlay	\$0	\$8,835	\$0	\$0	\$0
Other Uses of Funds	\$0	-\$8,835	\$0	\$0	\$0
Total Expense Objects:	\$3,571,244	\$4,644,862	\$4,216,000	\$3,293,146	\$4,910,500



Internal Service Funds



Internal Service Funds

- Fleet Fund [↗](#)
- Risk Management Fund [↗](#)



Fleet Internal Service Fund: Sources and Uses

Revenue by Department

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue					
General Government	\$5,755,152	\$868,243	\$6,112,600	\$3,105,329	\$6,485,300
Transfers In	\$80,000	\$3,197,800	\$423,500	\$423,500	\$95,000
Total Revenue:	\$5,835,152	\$4,066,043	\$6,536,100	\$3,528,829	\$6,580,300

Expenditures by Expense Type

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services	\$360,480	\$512,417	\$749,300	\$591,394	\$954,100
General & Contracted Services	\$71,633	\$112,797	\$91,200	\$90,445	\$126,400
Travel	\$1,241	\$2,861	\$6,800	\$2,022	\$8,300
Operational Expenses	\$71,217	\$130,656	\$189,500	\$101,064	\$76,000
Operational Expenses - Public Services	\$37,363	\$38,258	\$78,800	\$43,038	\$105,500
Non-Operational Expenses	\$914,268	\$896,155	\$1,000,000	\$0	\$1,000,000
Capital Outlay	\$566,659	\$1,756,226	\$4,420,500	\$3,510,199	\$4,310,000
Bond Obligations	\$619	\$3,363	\$0	\$0	\$0
Other Uses of Funds	-\$566,748	-\$1,756,226	\$0	\$0	\$0
Total Expense Objects:	\$1,456,732	\$1,696,507	\$6,536,100	\$4,338,161	\$6,580,300

Fleet Capital Equipment Detail List FY25

CAPITAL - VEHICLE DETAIL			
DIVISION	DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET FY25
INTERNAL SERVICE FUND			
ITEMS APPROVED FOR FY25			
STREETS	REPLACEMENT OF 2013 INTERNATIONAL 10 WHEELER #108 (B&C)	FLEET	\$415,000
STREETS	REPLACEMENT OF 2010 Mack- #152 (B&C)	FLEET	\$470,000
PARKS	REPLACEMENT OF 2012 F-550 - #180	FLEET	\$170,000
PARKS	REPLACEMENT OF 2015 FORD F-350 - #192	FLEET	\$75,000
FIRE	REPLACEMENT OF 2016 F-150 #700	FLEET	\$75,000
FIRE	REPLACEMENT OF 2017 FORD EXPLORER - #704	FLEET	\$75,000
PARKS	REPLACEMENT OF 2008 Jacobsen Mower HR 9016 - #28	FLEET	\$140,000
PARKS	REPLACEMENT OF 2011 Morbark Chipper	FLEET	\$85,000
POLICE	REPLACEMENT OF 2017 Ford F-150 #504	FLEET	\$85,000
POLICE	REPLACEMENT OF 2008 Ford F-150 #618	FLEET	\$80,000
POLICE	REPLACEMENT OF 2018 FORD EXPLORER - #645	FLEET	\$75,000
POLICE	REPLACEMENT OF 2019 FORD EXPLORER - #621	FLEET	\$75,000
POLICE	REPLACEMENT OF 2018 FORD EXPLORER - #608	FLEET	\$75,000
POLICE	REPLACEMENT OF 2018 FORD EXPLORER - #615	FLEET	\$75,000
POLICE	REPLACEMENT OF 2018 FORD EXPLORER - #603	FLEET	\$75,000
POLICE	REPLACEMENT OF 2018 FORD EXPLORER - #609	FLEET	\$75,000
FLEET	NEW TRUCK FOR LIGHT DUTY	FLEET	\$85,000
FLEET	NEW FORKLIFT	FLEET	\$55,000
PARKS	NEW TOW BEHIND MAN LIFT TRAILER	FLEET	\$75,000
POLICE	NEW SWAT ARMORED VEHICLE	FLEET	\$300,000
STREETS	NEW PATCHER	FLEET	\$120,000
STREETS	NEW COLD PLANER	FLEET	\$45,000
STREETS	NEW SKID STEER	FLEET	\$100,000
FIRE	NEW AMBULANCE	FLEET	\$415,000
POLICE	NEW DEPUTY CHIEF VEHICLE	FLEET	\$95,000
ITEMS CARRIED OVER FROM PRIOR YEARS			
MISC	CARRYOVER OF FUNDING FROM PRIOR YEARS	FLEET	\$800,000
TOTAL INTERNAL SERVICE FUNDS:			\$ 4,210,000
ENTERPRISE FUNDS			
SOLID WASTE			
SOLID WASTE	REPLACEMENT OF SOLID WASTE #104	SOLID WASTE	\$ 450,000
SOLID WASTE	CARRYOVER OF FUNDING FROM PRIOR YEARS	SOLID WASTE	\$ 350,000
TOTAL			\$ 800,000
STORM WATER			
STORM WATER	NEW CAMERA INSPECTION VEHICLE	STORM WATER	\$ 400,000
STORM WATER	NEW MINI EXCAVATOR (SHARED WITH WATER)	STORM WATER	\$ 95,000
STORM WATER	CARRYOVER OF FUNDING FROM PRIOR YEARS	STORM WATER	\$ 500,000
TOTAL			\$ 995,000
WATER			
WATER	NEW MINI EXCAVATOR (SHARED WITH STORM WATER)	WATER	\$ 175,000
WATER	CARRYOVER OF FUNDING FROM PRIOR YEARS	WATER	\$ 500,000
TOTAL			\$ 675,000
TOTAL ENTERPRISE FUNDS:			\$ 2,470,000
TOTAL ALL FUNDS:			\$ 6,680,000



Revenues by Source

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					
Charges for Services	\$620,800	\$975,000	\$1,115,400	\$1,233,500	\$1,408,300
Miscellaneous Revenue	\$99,302	\$171,993	\$70,000	\$147,435	\$60,000
Total Revenue Source:	\$720,102	\$1,146,993	\$1,185,400	\$1,380,935	\$1,468,300

Expenditures by Expense Type

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services	\$104,557	\$86,502	\$108,400	\$89,980	\$113,800
General & Contracted Services	\$2,382	\$99,709	\$105,900	\$71,388	\$111,000
Travel	\$0	\$289	\$400	\$0	\$2,800
Operational Expenses	\$1,133,030	\$789,975	\$970,700	\$1,126,022	\$786,400
Other Uses of Funds	\$0	\$0	\$0	\$0	\$454,300
Total Expense Objects:	\$1,239,969	\$976,475	\$1,185,400	\$1,287,390	\$1,468,300

Fund Balance



Transfers In

Other Sources of Funding

	2021-2022	2022-2023	2023-2024	2023-2024	FY 25
	Total Activity	Total Activity	YTD Activity	FY24 Final	Tentative Budget
Fund: 100 - GENERAL FUND					
Transfer from Special Revenue	\$ 428,550	\$ 497,025	\$ 424,100	\$ 424,100	\$ 420,900
Transfer From CIP	\$ -	\$ 2,182,800	\$ -		
Transfer from Impact Fee	\$ 38,000	\$ -	\$ -		
	\$ 466,550	\$ 2,679,825	\$ 424,100	\$ 424,100	\$ 420,900
Fund: 240 - B&C					
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Fund: 410 - GENERAL PROJECTS					
Transfer from General Fund	\$ 10,500,529	\$ 5,946,819	\$ 1,000,000	\$ 2,948,000	\$ 270,000
Transfer From Special Revenue Fund	\$ 3,494,768	\$ 2,351,001		\$ 13,122,000	\$ 8,675,100
Transfer from Impact Fee	\$ 1,616,938	\$ 1,956,315		\$ 11,885,500	\$ 9,044,800
	\$ 15,612,235	\$ 10,254,135	\$ 1,000,000	\$ 27,955,500	\$ 17,989,900
Fund: 510 - WATER					
Transfer From General Fund	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -
Fund: 550 - AMBULANCE					
Transfer From General Fund	\$ 1,400,000	\$ 1,850,000	\$ 1,800,000	\$ 1,800,000	\$ 2,200,000
Fund: 620 - FLEET MANAGEMENT					
Transfer from General Fund	\$ 80,000	\$ 3,197,800	\$ 423,500	\$ 423,500	\$ 95,000
Transfer from Special Revenue	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ 885,000
	\$ 80,000	\$ 3,197,800	\$ 553,500	\$ 553,500	\$ 980,000
Total Other Sources of Funds	\$ 18,783,785	\$ 17,981,760	\$ 3,777,600	\$ 30,733,100	\$ 21,840,800

Transfers Out

Other Uses of Funds

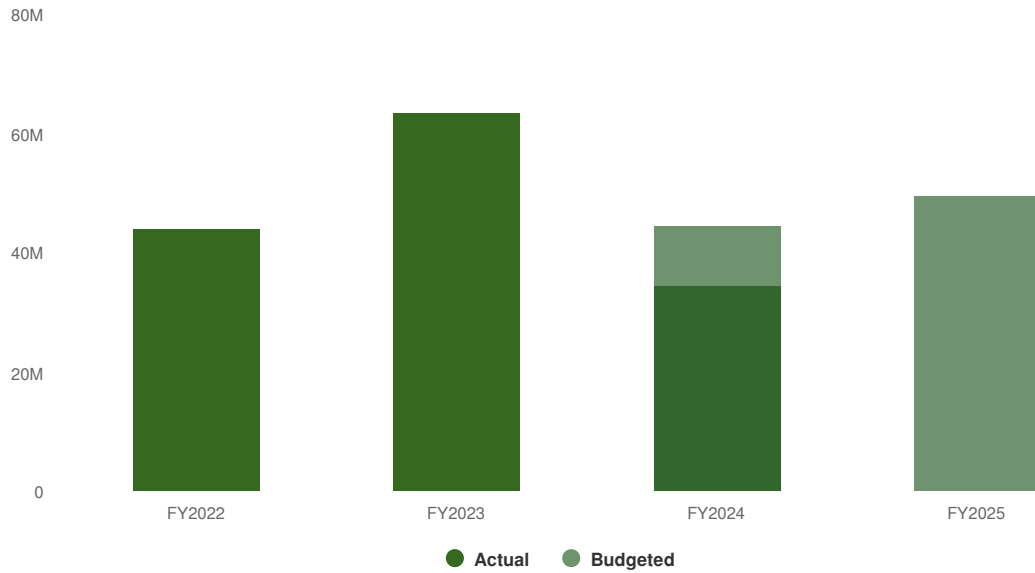
	2021-2022	2022-2023	2023-2024	2023-2024	FY 25 Tentative
	Total Activity	Total Activity	YTD Activity	FY24 Final	Budget
Fund: 100 - GENERAL FUND					
Transfer to Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Transfer to CIP	\$ 10,500,529	\$ 5,946,819	\$ 1,000,000	\$ 2,948,000	\$ 270,000
Transfer to Enterprise Funds	\$ 2,625,000	\$ 1,850,000	\$ 1,800,000	\$ 1,800,000	\$ 2,200,000
Transfer to ISF	\$ 80,000	\$ 3,197,800	\$ 423,500	\$ 423,500	\$ 95,000
	\$ 13,205,529	\$ 10,994,619	\$ 3,223,500	\$ 5,171,500	\$ 2,815,000
Fund: 210 - CDRA					
Transfer To General Fund - CDRA Admin	\$ -	\$ 76,225	\$ -	\$ -	\$ -
Transfer to CIP - West Freeway	\$ 292,986	\$ -	\$ -	\$ -	\$ -
Transfer to CIP - Sandhills	\$ 1,291,090	\$ 3,368	\$ -	\$ 2,690,000	\$ 178,900
Transfer to General Fund - Crescent	\$ 428,550	\$ -	\$ 424,100	\$ 424,100	\$ 420,900
Transfer to CIP - Crescent	\$ -	\$ 420,800	\$ -	\$ -	\$ -
	\$ 2,012,626	\$ 500,393	\$ 424,100	\$ 3,114,100	\$ 599,800
Fund: 240 - B&C					
Transfer To CIP - B&C	\$ 1,238,011	\$ 1,397,169	\$ 130,000	\$ 5,377,800	\$ 3,515,200
Transfer to ISF	\$ -	\$ -	\$ -	\$ 130,000	\$ 885,000
	\$ 1,238,011	\$ 1,397,169	\$ 130,000	\$ 5,507,800	\$ 4,400,200
Fund: 241 - COUNTY OPTION HIGHWAY TRANSIT TAX					
Transfer to CIP	\$ 672,681	\$ 657,721	\$ -	\$ 3,777,000	\$ 3,506,700
	\$ 672,681	\$ 657,721	\$ -	\$ 3,777,000	\$ 3,506,700
Fund: 242 - HIGHWAY PROJECTS FUND (SB0051 2022)					
Transfer to CIP	\$ -	\$ 292,744	\$ -	\$ 984,500	\$ 1,474,300
	\$ -	\$ 292,744	\$ -	\$ 984,500	\$ 1,474,300
Fund: 271 - FIRE IMPACT FEES					
Transfer to General Fund	\$ 38,000	\$ -	\$ -	\$ -	\$ -
	\$ 38,000	\$ -	\$ -	\$ -	\$ -
Fund: 272 - POLICE IMPACT FEES					
Transfer to CIP	\$ -	\$ -	\$ -	\$ 180,000	\$ 175,400
	\$ -	\$ -	\$ -	\$ 180,000	\$ 175,400
Fund: 273 - TRANSPORTATION IMPACT FEES					
Transfer to CIP	\$ 1,205,993	\$ 86,696	\$ -	\$ 5,881,000	\$ 4,680,300
	\$ 1,205,993	\$ 86,696	\$ -	\$ 5,881,000	\$ 4,680,300
Fund: 274 - PARK IMPACT FEES					
Transfer to CIP	\$ 410,945	\$ 1,869,620	\$ -	\$ 6,117,200	\$ 4,189,100
	\$ 410,945	\$ 1,869,620	\$ -	\$ 6,117,200	\$ 4,189,100
Fund: 410 - GENERAL PROJECTS					
Transfer to General Fund	\$ -	\$ 2,182,800	\$ -	\$ -	\$ -
	\$ -	\$ 2,182,800	\$ -	\$ -	\$ -
Total Other Sources of Funds	\$ 18,783,785	\$ 17,981,760	\$ 3,777,600	\$ 30,733,100	\$ 21,840,800

GENERAL FUND SOURCES

General Fund Revenues Summary

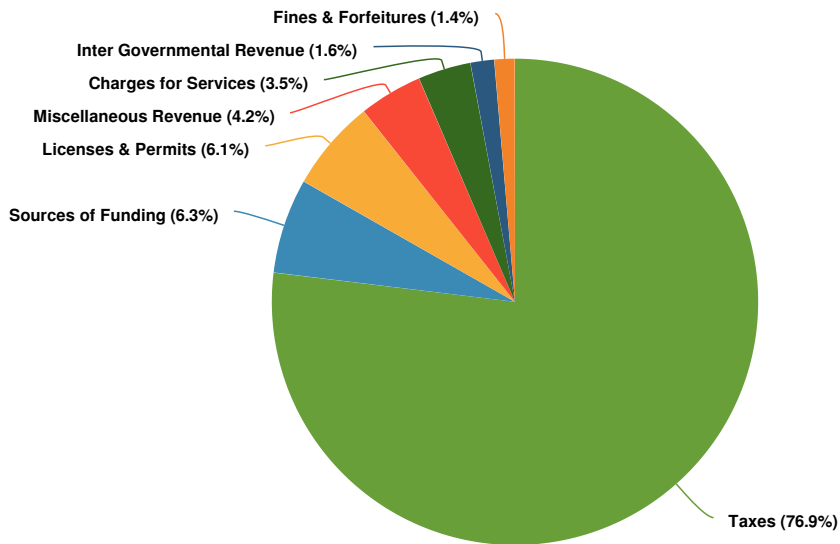
49,671,600 **\$5,171,800**
(11.62% vs. prior year)

General Fund Revenues Proposed and Historical Budget vs. Actual

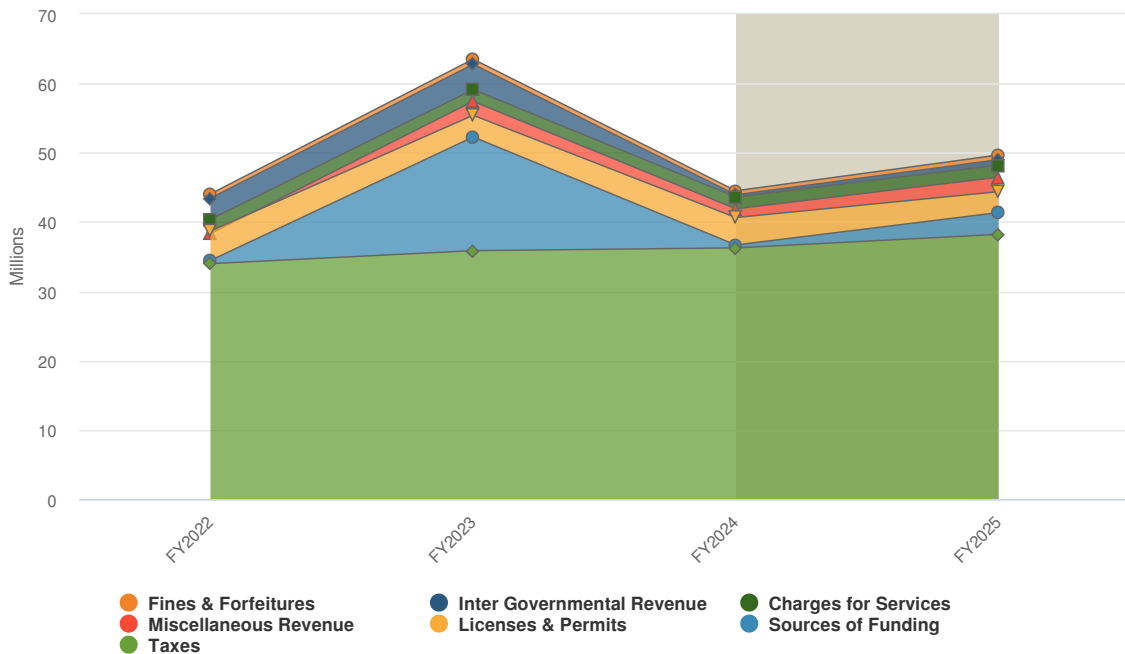


Revenues by Source

FY2024 Budgeted Revenues



Budgeted and Historical Revenues



Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Revenue Source					

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Taxes					
Property Tax Current	\$9,152,900	\$9,291,697	\$9,322,500	\$8,925,786	\$11,057,500
Sales and Use Tax	\$23,359,883	\$25,045,087	\$25,792,200	\$16,817,660	\$25,610,000
Franchise Tax	\$1,467,499	\$1,519,132	\$1,527,000	\$1,016,912	\$1,543,000
Total Taxes:	\$33,980,282	\$35,855,916	\$36,641,700	\$26,760,357	\$38,210,500
Licenses & Permits					
Business License	\$522,489	\$462,732	\$436,000	\$381,955	\$451,000
Non Business Licenses & Permits	\$20,372	\$25,198	\$20,500	\$287,665	\$20,500
Building Permits	\$2,247,141	\$1,861,657	\$2,200,000	\$1,211,245	\$1,800,000
Planning Fees	\$1,466,147	\$781,779	\$1,300,000	\$553,759	\$750,000
Total Licenses & Permits:	\$4,256,149	\$3,131,366	\$3,956,500	\$2,434,624	\$3,021,500
Inter Governmental Revenue					
Federal Grants	\$2,989,364	\$3,009,152	\$145,000	\$0	\$0
State Grants	\$63,079	\$90,330	\$769,000	\$141,863	\$763,000
Local Grants	\$2,199	\$551,350	\$103,500	\$56,426	\$17,000
Total Inter Governmental Revenue:	\$3,054,641	\$3,650,832	\$1,017,500	\$198,289	\$780,000
Charges for Services					
Fees	\$654,837	\$468,744	\$528,200	\$31,486	\$488,200
Sales and Service	\$1,414,153	\$1,227,990	\$1,388,000	\$1,302,854	\$1,264,000
Total Charges for Services:	\$2,068,990	\$1,696,734	\$1,916,200	\$1,334,339	\$1,752,200
Fines & Forfeitures					
Court Fines	\$553,147	\$696,761	\$700,000	\$506,707	\$675,000
Restitution	\$5,125	\$6,854	\$0	\$2,325	\$0
Late Fees & Penalties	\$50,008	\$35,622	\$0	\$3,140	\$0
Total Fines & Forfeitures:	\$608,280	\$739,237	\$700,000	\$512,172	\$675,000
Miscellaneous Revenue					
Interest Earnings	\$351,497	\$1,886,336	\$1,266,000	\$1,644,970	\$2,000,000
Other Misc Revenue	-\$734,849	\$131,201	\$446,500	\$1,035,922	\$90,000
Total Miscellaneous Revenue:	-\$383,352	\$2,017,536	\$1,712,500	\$2,680,891	\$2,090,000
Sources of Funding					
Interfund Transfers	\$466,550	\$2,679,825	\$424,100	\$424,100	\$420,900
Bond Proceeds	\$0	\$13,419,400	\$0	\$0	\$0
Gain/Loss on Disposal of Capital Assets	\$0	\$315,918	\$0	\$190,506	\$2,721,500
Fund Balance Appropriation	\$0	\$0	\$2,316,000	\$0	\$0
Total Sources of Funding:	\$466,550	\$16,415,143	\$2,740,100	\$614,606	\$3,142,400
Total Revenue Source:	\$44,051,539	\$63,506,764	\$48,684,500	\$34,535,279	\$49,671,600

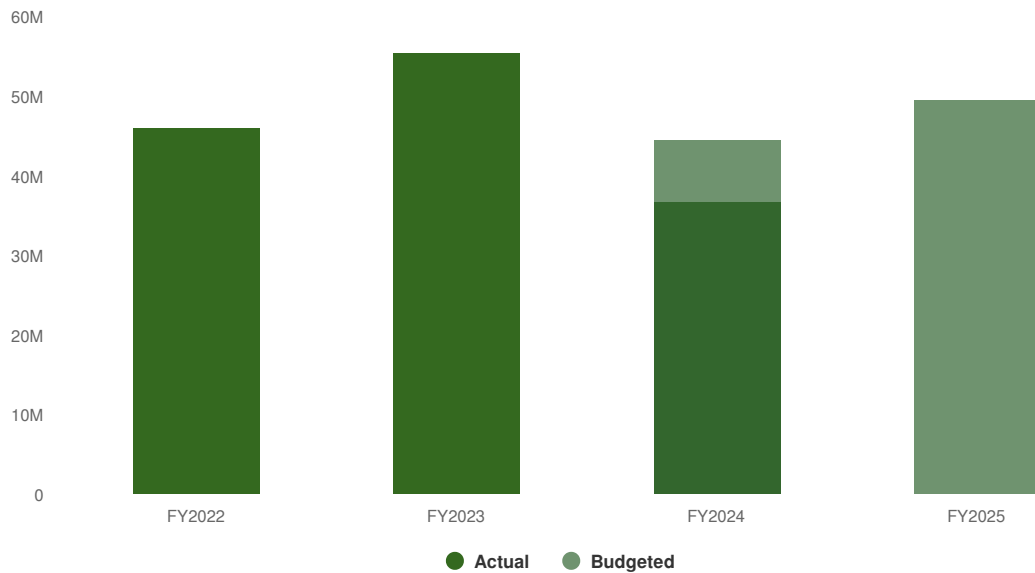
GENERAL FUND DEPARTMENTS

General Fund: Uses by Department

Expenditures Summary

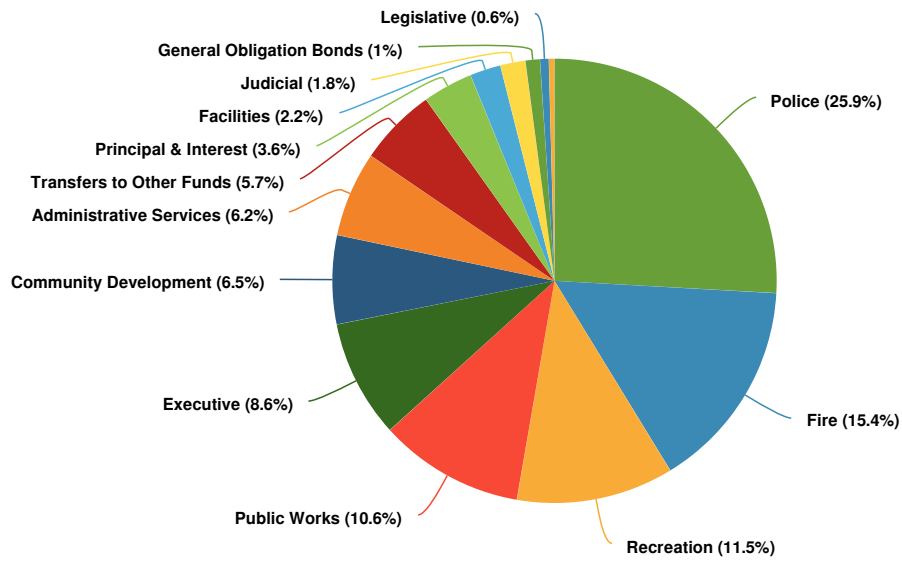
\$49,671,600 **\$5,171,800**
(11.62% vs. prior year)

General Fund: Uses by Department Proposed and Historical Budget vs. Actual

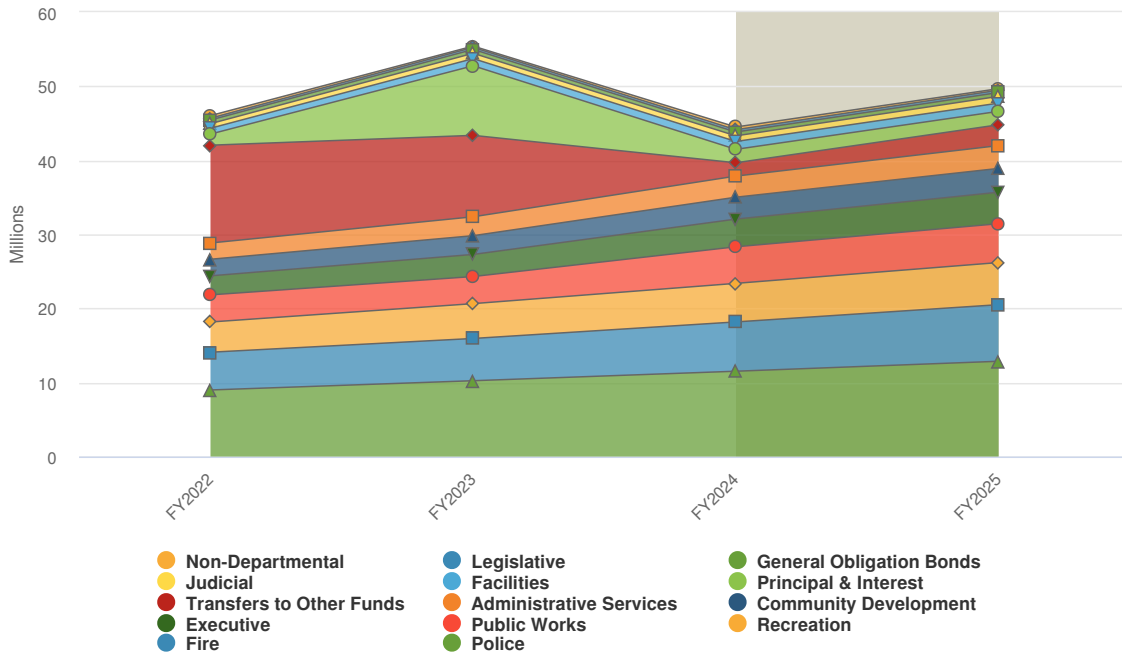


Expenditures by Function

FY2024 Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Department

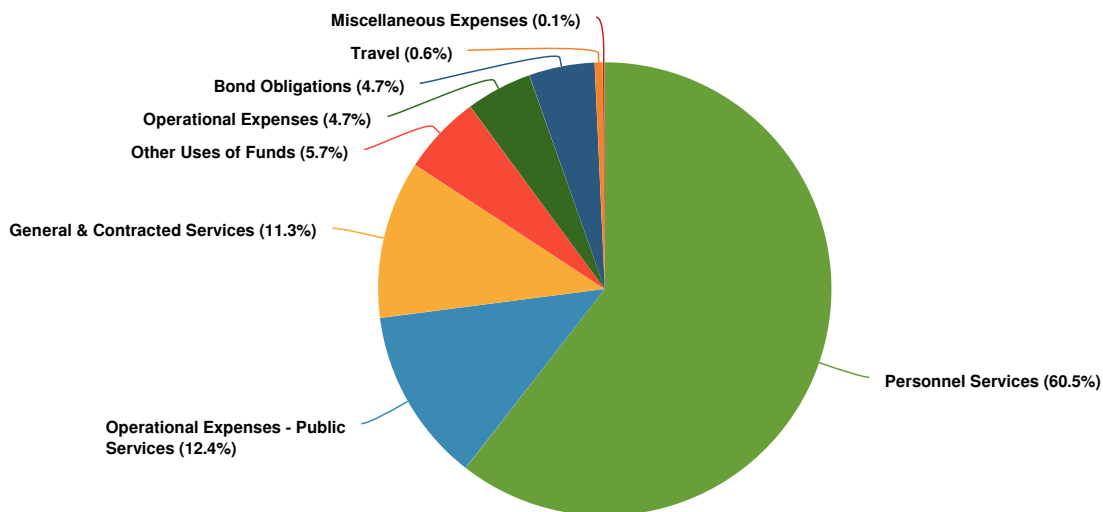


Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expenditures					
Legislative	\$246,932	\$273,515	\$303,900	\$238,628	\$313,000
Executive	\$2,568,528	\$2,983,555	\$4,149,700	\$2,943,940	\$4,253,400
Administrative Services	\$2,197,927	\$2,553,492	\$2,910,000	\$2,101,861	\$3,081,300
Facilities	\$787,379	\$967,248	\$1,049,200	\$760,968	\$1,111,600
Non-Departmental	\$349,187	\$172,424	\$369,100	\$171,680	\$203,100
Judicial	\$617,757	\$719,439	\$788,100	\$656,616	\$912,000
Police	\$8,986,082	\$10,235,696	\$11,709,800	\$9,559,107	\$12,861,700
Fire	\$5,099,027	\$5,705,500	\$6,656,400	\$5,519,619	\$7,642,700
Public Works	\$3,664,215	\$3,659,621	\$4,985,800	\$4,084,573	\$5,244,100
Community Development	\$2,239,138	\$2,532,955	\$3,019,900	\$2,184,864	\$3,213,500
Recreation	\$4,079,589	\$4,704,165	\$5,238,200	\$4,199,802	\$5,688,500
Principal & Interest	\$1,502,074	\$9,396,018	\$1,812,500	\$713,199	\$1,811,000
General Obligation Bonds	\$494,550	\$524,745	\$520,400	\$520,350	\$520,700
Transfers to Other Funds	\$13,205,529	\$10,994,619	\$5,171,500	\$3,223,500	\$2,815,000
Total Expenditures:	\$46,037,915	\$55,422,993	\$48,684,500	\$36,878,708	\$49,671,600

Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



Legislative Department

Draper City's form of government includes a part-time Mayor and five Council Members. The City Manager handles the day-to day management of the City.

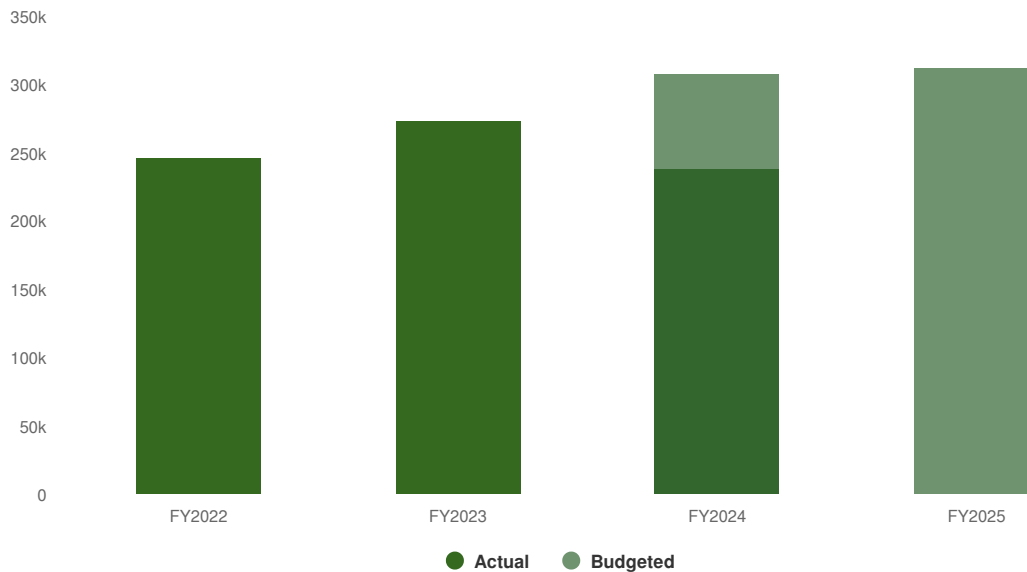
The Mayor's duties include serving as the Acting Director of the Emergency Operations Center, Chief Budget Officer (this task is delegated to our Chief Financial Officer), setting the Council agenda, running City Council meetings and appointing City officials and citizen board members.

The five Council Members represent the entire City; they are responsible to make decisions that are in the best interests of the entire City. They seek input from residents and City staff; they debate amongst themselves, and then finally cast an official vote.

Expenditures Summary

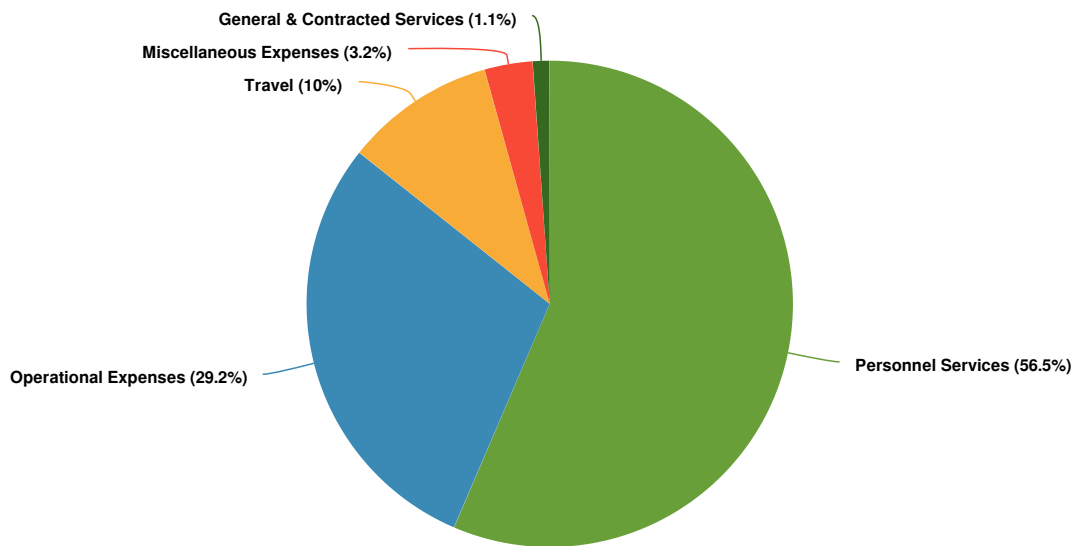
\$313,000 **\$5,200**
(1.69% vs. prior year)

Mayor & Council Proposed and Historical Budget vs. Actual

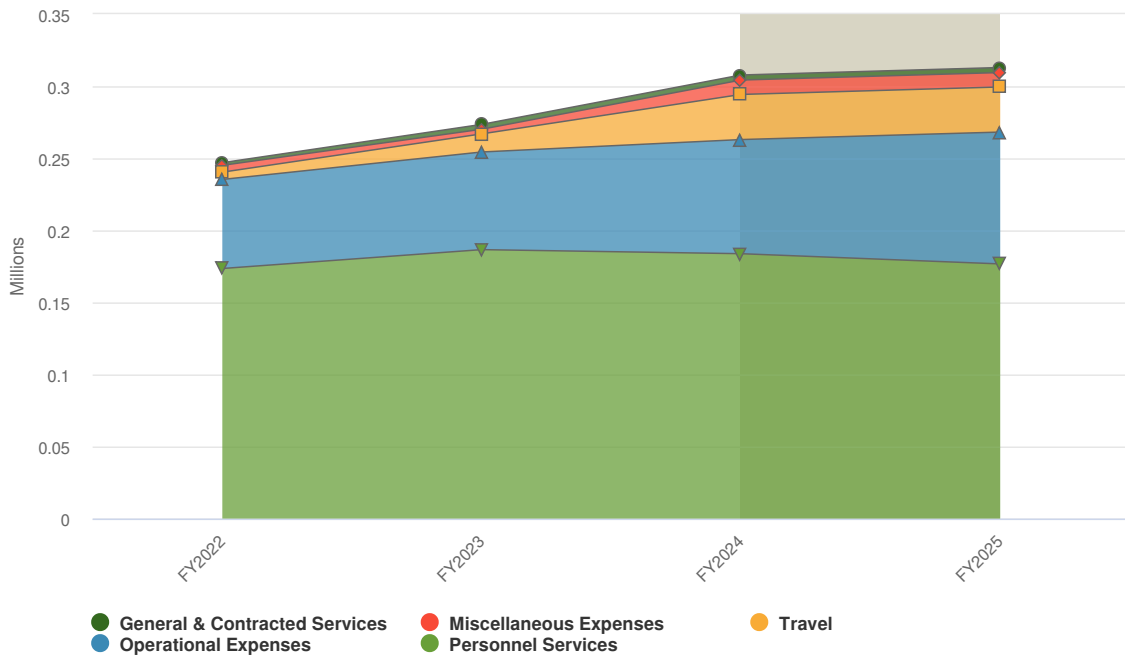


Expenditures by Expense Type

FY2024 Budgeted Expenditures by Type



Budgeted and Historical Expenditures by Type



Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services					
Salaries	\$109,000	\$121,011	\$115,400	\$93,375	\$115,300
Benefits	\$64,519	\$65,606	\$66,000	\$59,904	\$61,400
Total Personnel Services:	\$173,520	\$186,617	\$181,400	\$153,279	\$176,700
General & Contracted Services	\$1,822	\$3,365	\$3,500	\$3,023	\$3,500
Total General & Contracted Services:	\$1,822	\$3,365	\$3,500	\$3,023	\$3,500
Travel					
Out Of State Travel	\$1,623	\$8,972	\$23,000	\$818	\$23,000
In State Travel	\$3,429	\$3,592	\$8,300	\$2,712	\$8,300
Total Travel:	\$5,052	\$12,564	\$31,300	\$3,530	\$31,300
Operational Expenses	\$61,800	\$67,755	\$77,700	\$73,126	\$91,500
Total Operational Expenses:	\$61,800	\$67,755	\$77,700	\$73,126	\$91,500
Miscellaneous Expenses	\$4,739	\$3,215	\$10,000	\$5,670	\$10,000
Total Miscellaneous Expenses:	\$4,739	\$3,215	\$10,000	\$5,670	\$10,000
Total Expense Objects:	\$246,932	\$273,515	\$303,900	\$238,628	\$313,000

Executive Department



David Dobbins
City Manager

The Executive Department administers the day-to-day operations of the City and its services. The Department develops, presents and implements the City's general plan, including the City's budget. The Department includes the City Manager, City Recorder, Legal, Communication, Information Technology (IT), Geographic Information System (GIS), and Events Divisions.

The City Manager serves as the Chief Administrative Officer of the City and has direct responsibility for carrying out the policies, programs and ordinances determined by the City's elected officials. Each Department in the City reports directly to the City Manager.

The Recorder's Office is responsible for City Council meeting agendas, minutes, and information; records retention and management; records requests (GRAMA); passport services, legal notices and cemetery administration. The City Recorder also serves as the Elections Officer for Draper City.

The Legal Department, under the direction of the City Attorney, administers the legal affairs of the City. The department consists of the City Attorney and the assistant city attorney. The department duties include providing legal counsel to the Mayor and City Council, the City Manager, City committees and commissions and city officers in relation to their official duties; drafting and reviewing contracts; drafting and reviewing municipal ordinances; advising City departments on insurance and risk management issues; managing outside legal counsel; and managing or engaging in appellate advocacy before all State and Federal courts.

The Communications Division provides accurate information and timely news about the city to Draper residents, businesses, city employees and the media. The division manages the city's branding, public outreach and promotion, media relations, social media, website, graphic design, city newsletter, and email campaigns. The division gathers information from various departments to inform the public about city news, events, services, and programs and works in cooperation with the police and fire departments and other agencies to communicate in the event of an emergency.

Information Technology manages diverse technologies to communicate in a constantly connected world. The Division consists of multi-gigabit, robust, redundant, secure systems that deliver data for all of Draper City's departments, personnel, and the general public. The Division oversees the communication of over 3000 devices spread over a fiber-and-wireless-based metropolitan campus which includes 25 locations throughout the City, and over 80 Public Safety vehicles.

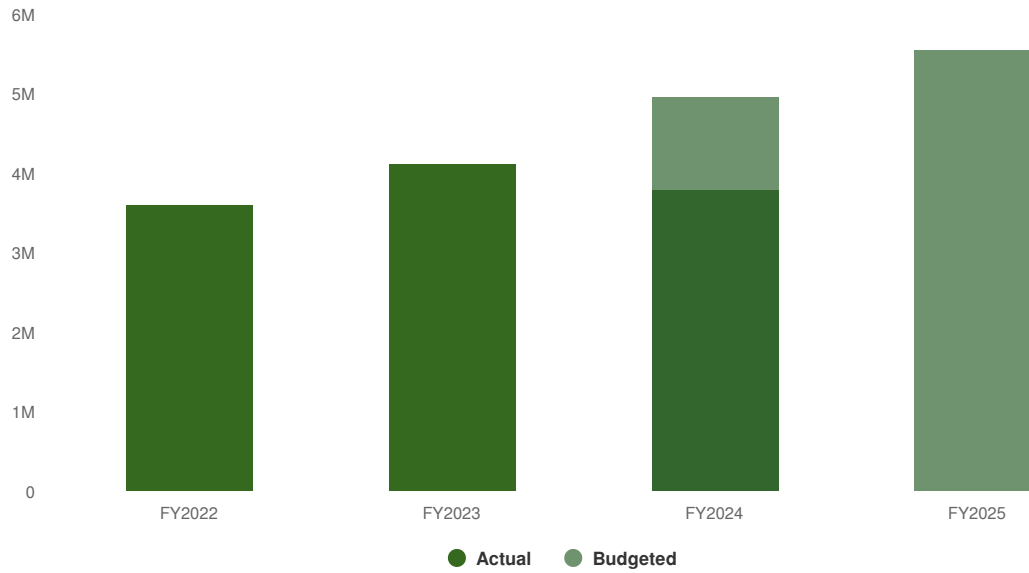
The Geographic Information Systems (GIS) Division provides spatial data, analysis, mapping, and applications to City departments and citizens to improve efficiency, communication, and decision-making. This division collaborates with all departments and outside agencies to improve data accuracy and quality.

The Events Division sponsors community events that create lasting memories and highlight our beautiful parks and trails. The greater community is engaged in city events, the division receives assistance through volunteer work and support from local vendors.

Expenditures Summary

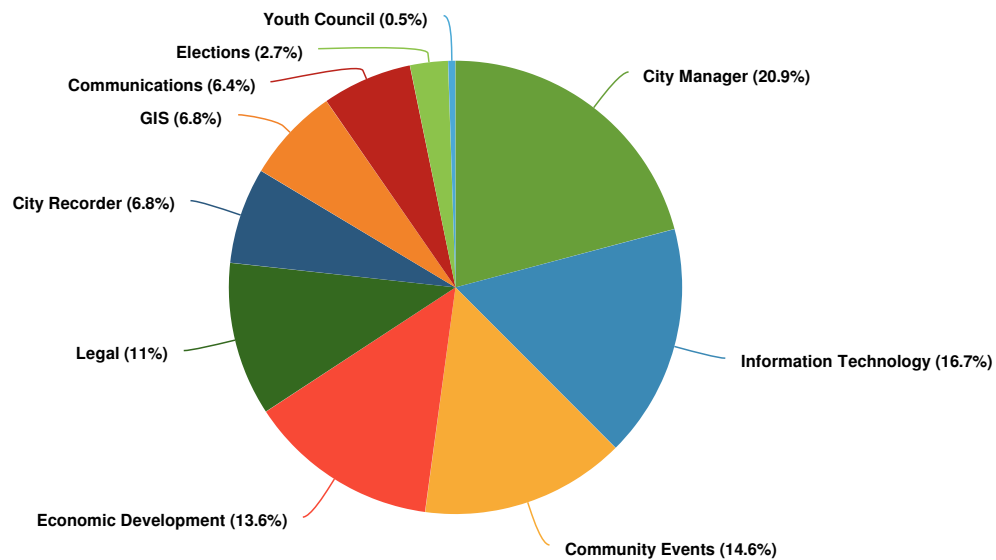
\$5,555,800 **\$600,800**
(12.13% vs. prior year)

Executive Department Proposed and Historical Budget vs. Actual

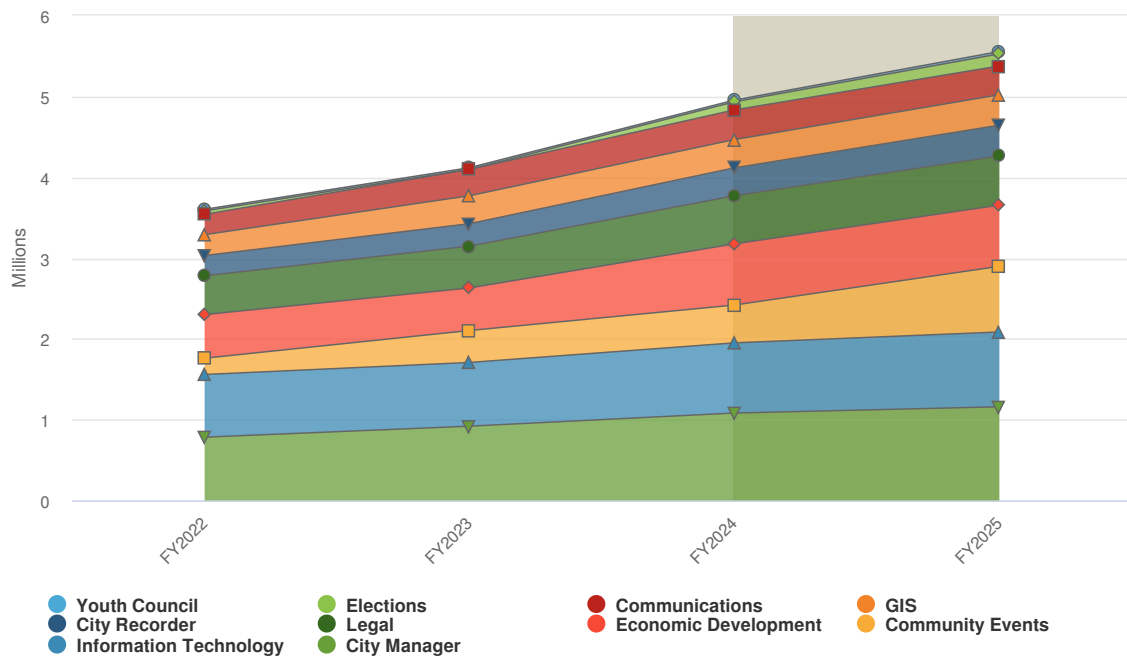


Expenditures by Function

FY2024 Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.

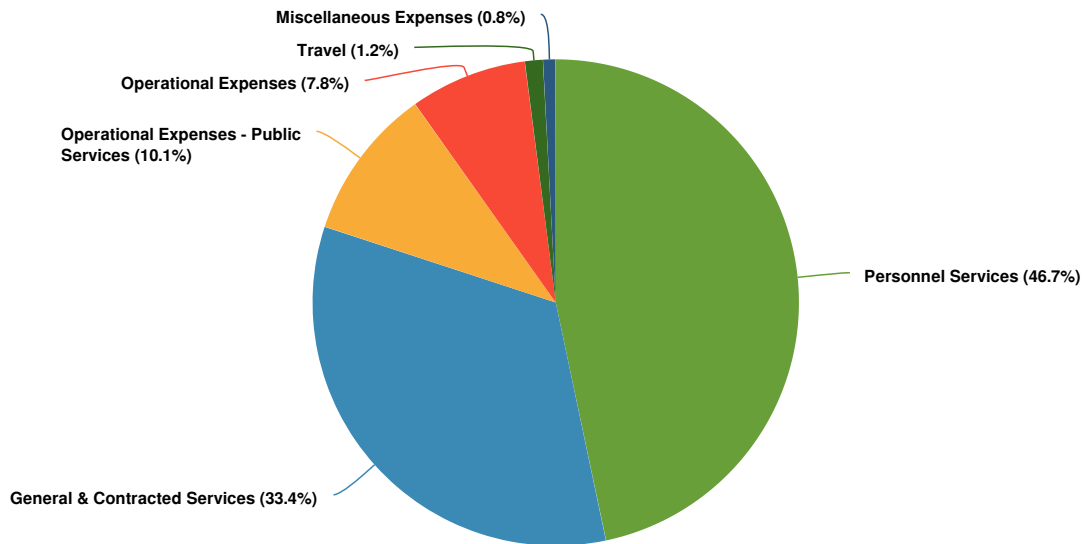
Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expenditures					
Executive					
City Manager					
Personnel Services	\$533,019	\$648,187	\$684,600	\$570,127	\$720,800
General & Contracted Services	\$215,714	\$238,497	\$373,300	\$181,807	\$373,300
Travel	\$6,394	\$9,912	\$16,200	\$2,694	\$16,200
Operational Expenses	\$17,121	-\$10,663	-\$11,400	\$12,739	\$18,800
Operational Expenses - Public Services	\$29	\$0	\$0	\$0	\$0
Miscellaneous Expenses	\$10,992	\$15,199	\$30,000	\$0	\$30,000
Capital Outlay	\$0	\$18,205	\$0	\$0	\$0
Total City Manager:	\$783,269	\$919,336	\$1,092,700	\$767,367	\$1,159,100
City Recorder					
Personnel Services	\$190,276	\$225,829	\$254,300	\$214,757	\$297,200
General & Contracted Services	\$51,253	\$44,722	\$93,300	\$47,400	\$84,000
Travel	\$1,680	\$3,479	\$4,900	\$2,041	\$6,800
Operational Expenses	\$6,906	\$3,614	-\$1,200	-\$5,966	-\$7,500
Total City Recorder:	\$250,115	\$277,643	\$351,300	\$258,233	\$380,500

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Elections					
Operational Expenses	\$42,368	\$382	\$136,000	\$135,896	\$150,000
Total Elections:	\$42,368	\$382	\$136,000	\$135,896	\$150,000
Legal					
Personnel Services	\$227,038	\$303,576	\$332,700	\$262,742	\$340,200
General & Contracted Services	\$239,998	\$237,817	\$297,700	\$219,594	\$307,700
Travel	\$667	\$1,539	\$7,000	\$1,060	\$7,250
Operational Expenses	\$12,376	-\$25,573	-\$29,000	-\$44,764	-\$46,050
Total Legal:	\$480,079	\$517,360	\$608,400	\$438,631	\$609,100
Economic Development					
General & Contracted Services	\$509,735	\$452,709	\$669,000	\$249,315	\$649,000
Travel	\$3,014	\$2,922	\$12,400	\$658	\$12,400
Operational Expenses	\$27,142	\$71,187	\$75,600	\$66,167	\$95,600
Total Economic Development:	\$539,891	\$526,817	\$757,000	\$316,139	\$757,000
Youth Council					
Personnel Services	\$8,741	\$7,749	\$13,100	\$7,272	\$12,500
Operational Expenses	\$200	\$400	\$500	\$0	\$0
Miscellaneous Expenses	\$10,441	\$12,544	\$16,600	\$3,341	\$16,100
Total Youth Council:	\$19,382	\$20,692	\$30,200	\$10,612	\$28,600
Communications					
Personnel Services	\$183,070	\$245,765	\$270,800	\$201,311	\$262,600
General & Contracted Services	\$48,698	\$52,134	\$81,200	\$51,972	\$69,900
Travel	\$10	\$240	\$800	\$1,126	\$3,000
Operational Expenses	\$19,938	\$27,748	\$28,200	\$13,017	\$20,800
Total Communications:	\$251,716	\$325,888	\$381,000	\$267,426	\$356,300
Community Events					
Personnel Services	\$107,559	\$184,396	\$250,300	\$239,876	\$275,500
General & Contracted Services	\$0	\$1,191	\$2,600	\$1,135	\$2,600
Travel	\$0	\$1,282	\$3,400	\$3,791	\$3,400
Operational Expenses	\$94,149	\$10,408	\$9,900	\$2,692	\$4,400
Operational Expenses - Public Services	\$0	\$198,160	\$526,900	\$502,142	\$526,900
Total Community Events:	\$201,708	\$395,436	\$793,100	\$749,636	\$812,800
Total Executive:	\$2,568,528	\$2,983,555	\$4,149,700	\$2,943,940	\$4,253,400
Administrative Services					

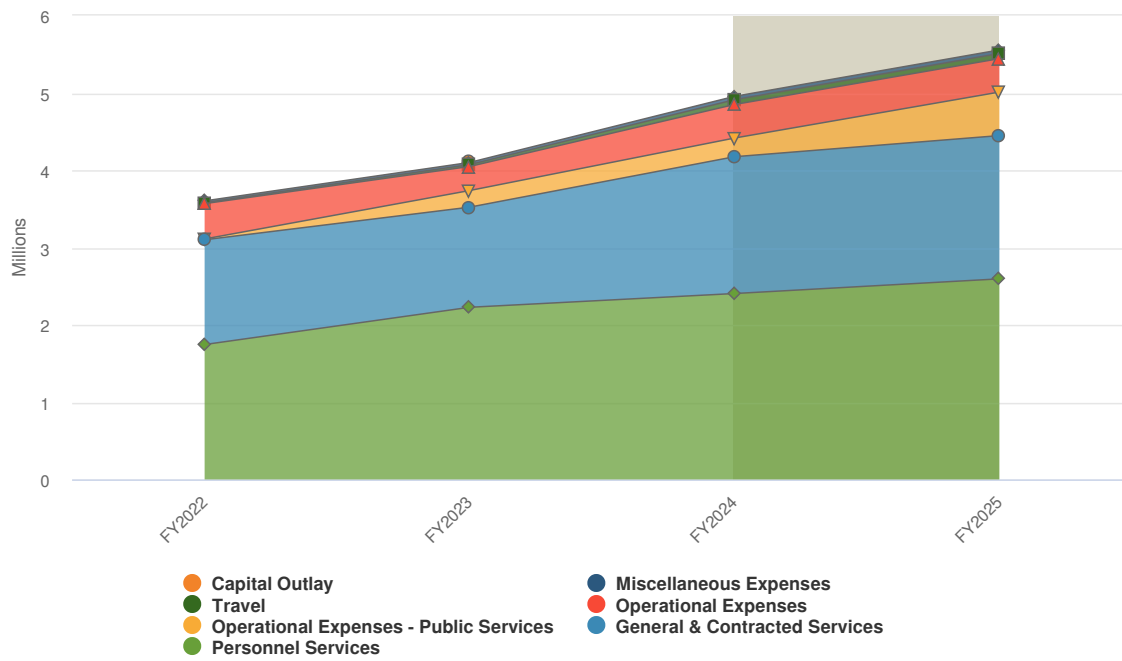
Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Information Technology					
Personnel Services	\$350,271	\$399,115	\$421,600	\$337,768	\$434,900
General & Contracted Services	\$183,646	\$120,218	\$148,500	\$89,037	\$235,500
Travel	\$1,538	\$2,174	\$11,700	\$1,706	\$11,700
Operational Expenses	\$229,791	\$250,033	\$242,600	\$114,046	\$212,600
Operational Expenses - Public Services	\$10,324	\$16,945	\$39,700	\$20,793	\$31,100
Total Information Technology:	\$775,570	\$788,485	\$864,100	\$563,351	\$925,800
GIS					
Personnel Services	\$144,877	\$211,961	\$223,100	\$181,047	\$250,800
General & Contracted Services	\$106,140	\$147,937	\$129,100	\$124,948	\$131,300
Travel	\$360	\$2,715	\$5,500	\$265	\$5,600
Operational Expenses	\$7,234	-\$16,408	-\$1,700	-\$20,196	-\$16,100
Operational Expenses - Public Services	\$0	\$0	\$4,900	\$4,900	\$5,000
Total GIS:	\$258,611	\$346,206	\$360,900	\$290,965	\$376,600
Total Administrative Services:	\$1,034,181	\$1,134,691	\$1,225,000	\$854,316	\$1,302,400
Total Expenditures:	\$3,602,709	\$4,118,245	\$5,374,700	\$3,798,256	\$5,555,800

Expenditures by Expense Type

FY2024 Budgeted Expenditures by Type



Budgeted and Historical Expenditures by Expense Type

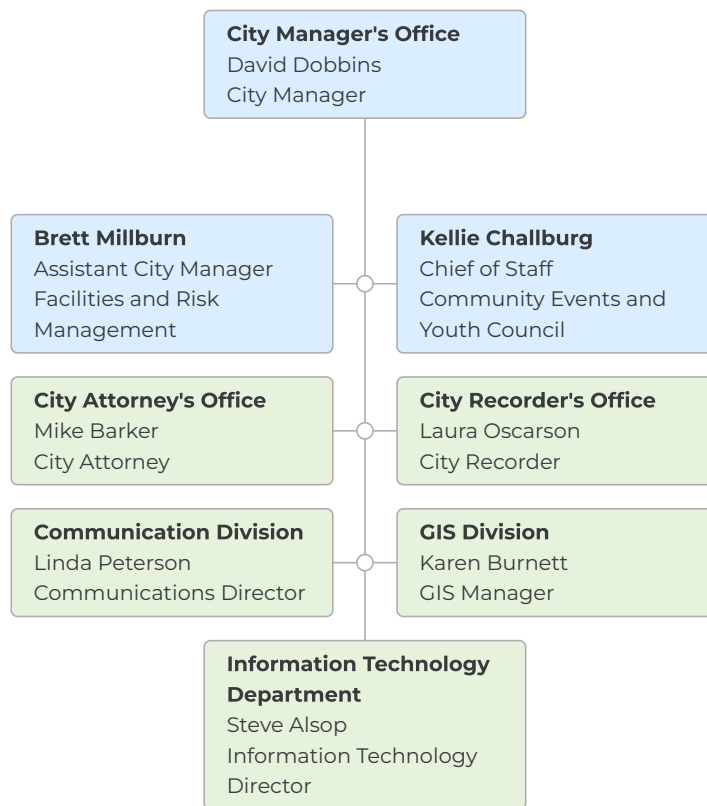


Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services					
Salaries	\$1,024,433	\$1,407,415	\$1,573,050	\$1,234,617	\$1,650,400
Benefits	\$720,419	\$819,161	\$877,450	\$780,285	\$944,100
Total Personnel Services:	\$1,744,852	\$2,226,576	\$2,450,500	\$2,014,901	\$2,594,500
General & Contracted Services	\$1,355,183	\$1,295,225	\$1,794,700	\$965,208	\$1,853,300
Total General & Contracted Services:	\$1,355,183	\$1,295,225	\$1,794,700	\$965,208	\$1,853,300
Travel					
Out Of State Travel	\$8,487	\$14,955	\$44,200	\$2,877	\$46,450
In State Travel	\$5,175	\$9,308	\$17,700	\$10,462	\$19,900
Total Travel:	\$13,662	\$24,263	\$61,900	\$13,340	\$66,350
Operational Expenses	\$457,225	\$311,128	\$449,500	\$273,631	\$432,550
Total Operational Expenses:	\$457,225	\$311,128	\$449,500	\$273,631	\$432,550
Operational Expenses - Public Services	\$10,353	\$215,105	\$571,500	\$527,835	\$563,000
Total Operational Expenses - Public Services:	\$10,353	\$215,105	\$571,500	\$527,835	\$563,000

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Miscellaneous Expenses	\$21,434	\$27,743	\$46,600	\$3,341	\$46,100
Total Miscellaneous Expenses:	\$21,434	\$27,743	\$46,600	\$3,341	\$46,100
Capital Outlay	\$0	\$18,205	\$0	\$0	\$0
Total Capital Outlay:	\$0	\$18,205	\$0	\$0	\$0
Total Expense Objects:	\$3,602,709	\$4,118,245	\$5,374,700	\$3,798,256	\$5,555,800

Organizational Chart



Community Development Department



Jennifer Jastremsky
Community Development Director

Community Development

The Community Development Department provides top-quality services for inspecting buildings, processing applications for building projects, ensuring code compliance, and licensing businesses. Through our commitment to maintaining our economic competitiveness and creating a healthy and safe environment, Draper has received national recognition as one of the top places to live. Learn more about each of our divisions below.

Building Division

This division is responsible for reviewing plans, issuing building permits, and conducting field inspections of buildings to ensure compliance with local and state mandated regulations related to building construction, maintenance, and rehabilitation.

Business Licensing

This division issues business licenses, including special licenses such as alcoholic beverage licenses, home occupation, special/single event license, solicitor's license and temporary business license. It also manages renewals and processing business licensing fees.

Code Enforcement

The purpose of the Code Compliance Department is to achieve code compliance so that the citizens of Draper City may enjoy a cleaner, safer, and better place to live. Areas of concentration include improvement of neighborhoods, integrity of property value, compliance with zoning laws, enforcement of business licenses and enforcement of the sign ordinance.

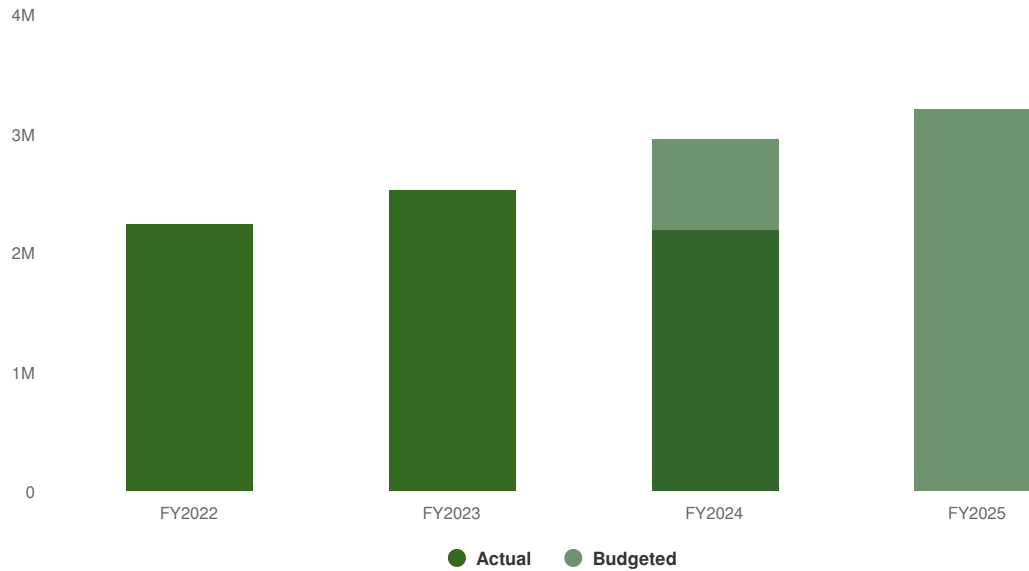
Planning Division

This division is responsible for applying the City's ordinances and regulations to subdivisions, commercial site plans, conditional use permits and other similar application types. Additionally, this department is responsible for processing applications for zone changes, variances and special exceptions.

Expenditures Summary

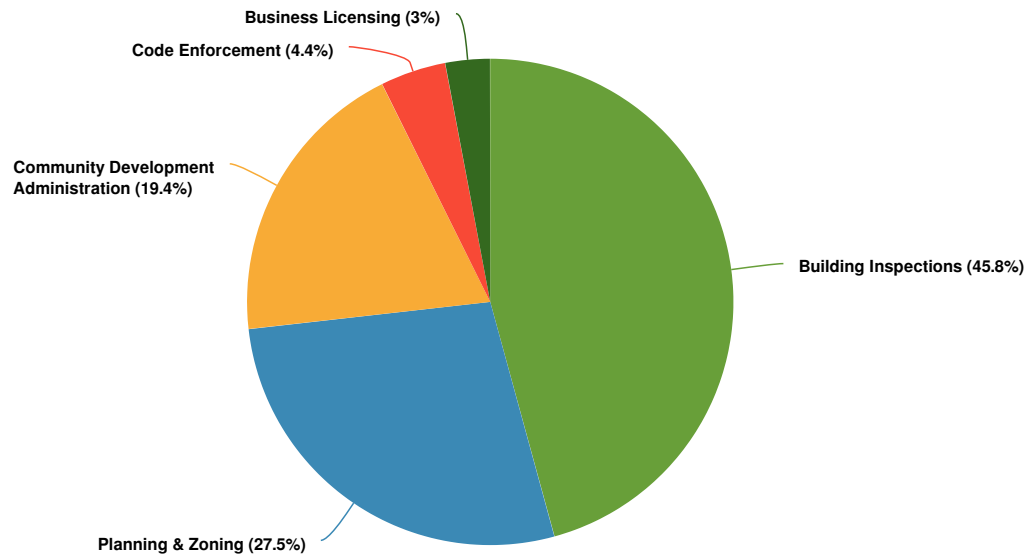
\$3,213,500 **\$255,900**
(8.65% vs. prior year)

Community Development Department Proposed and Historical Budget vs. Actual

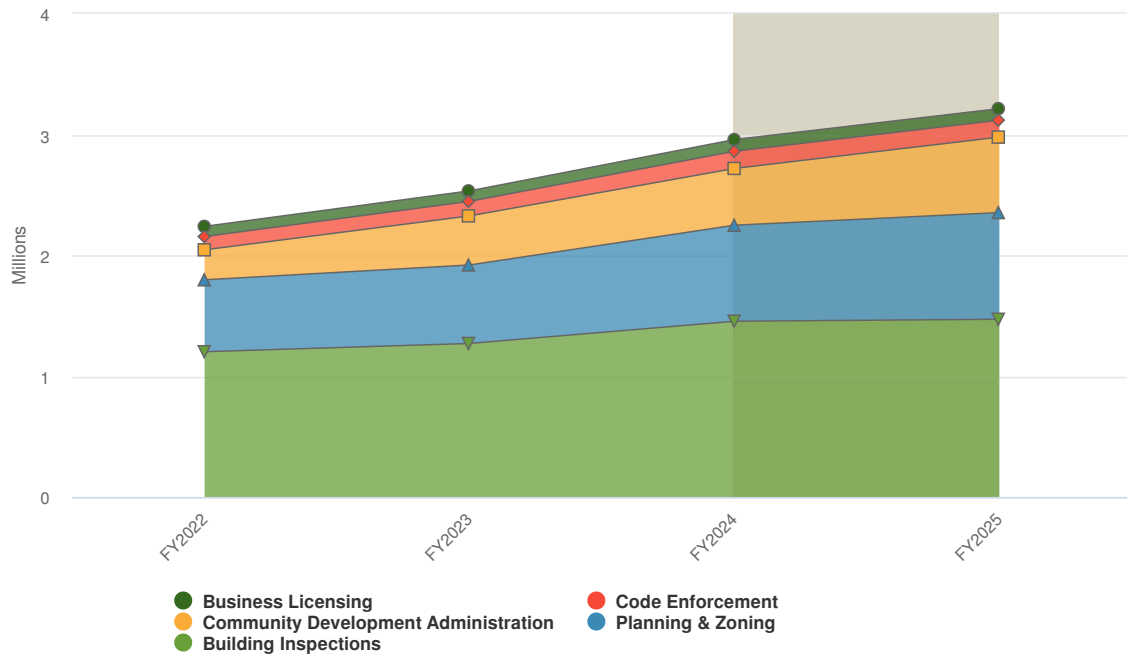


Expenditures by Function

FY2024 Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



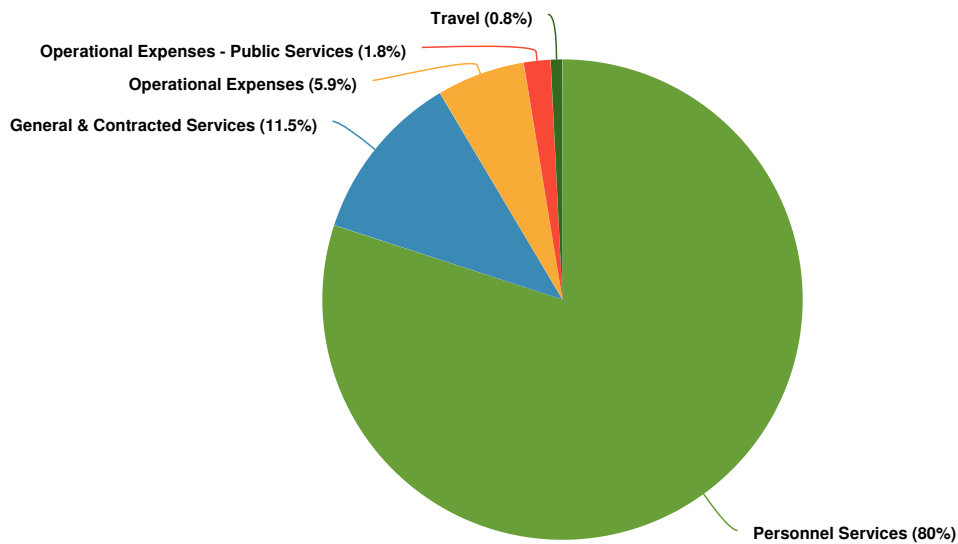
Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expenditures					
Community Development					
Community Development Administration					
Personnel Services	\$227,041	\$383,278	\$470,800	\$342,950	\$476,900
General & Contracted Services	\$9,047	\$8,827	\$27,000	\$4,947	\$26,500
Travel	\$316	\$197	\$4,200	\$505	\$4,200
Operational Expenses	\$11,837	\$13,850	\$19,500	\$98,536	\$117,100
Total Community Development Administration:	\$248,241	\$406,152	\$521,500	\$446,939	\$624,700
Planning & Zoning					
Personnel Services	\$459,796	\$521,390	\$589,900	\$438,521	\$618,800
General & Contracted Services	\$101,545	\$79,159	\$133,700	\$37,537	\$211,500
Travel	\$1,439	\$5,709	\$5,200	\$138	\$5,700
Operational Expenses	\$32,349	\$43,223	\$65,800	\$26,008	\$46,900
Total Planning & Zoning:	\$595,128	\$649,481	\$794,600	\$502,204	\$882,900
Code Enforcement					
Personnel Services	\$98,736	\$107,216	\$114,600	\$95,080	\$119,700
General & Contracted Services	\$3,647	\$2,950	\$7,800	\$2,062	\$3,000

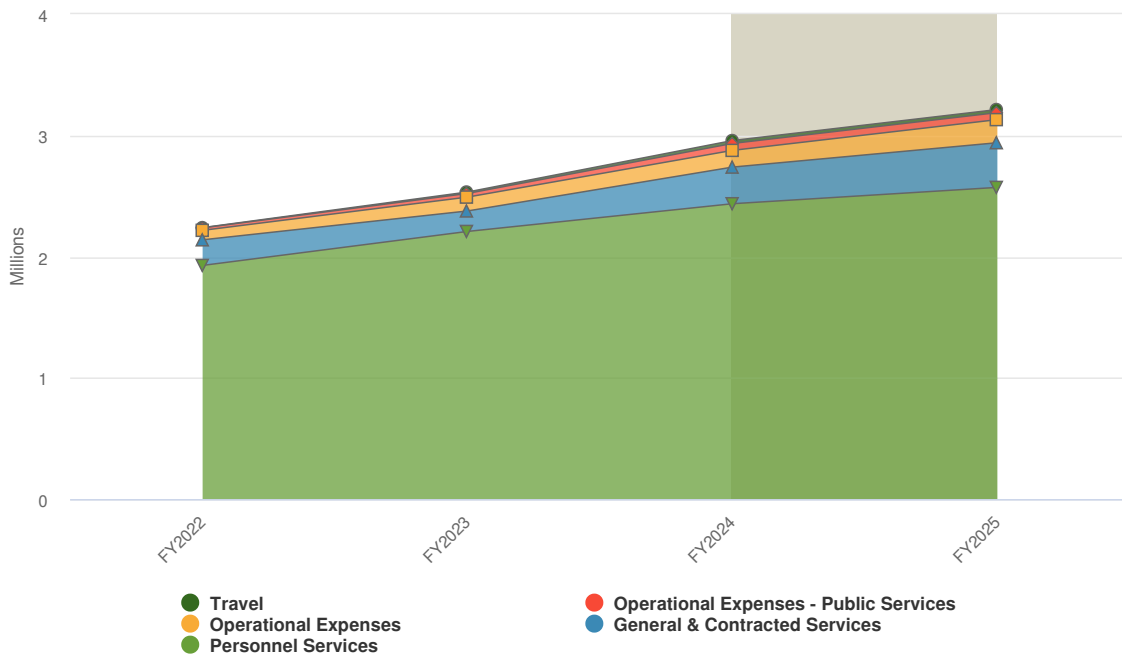
Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Travel	\$0	\$0	\$1,500	\$0	\$1,500
Operational Expenses	\$1,909	\$2,892	\$4,800	\$495	\$2,000
Operational Expenses - Public Services	\$5,558	\$7,553	\$13,600	\$10,885	\$14,100
Total Code Enforcement:	\$109,849	\$120,611	\$142,300	\$108,522	\$140,300
Building Inspections					
Personnel Services	\$1,068,196	\$1,117,390	\$1,229,000	\$963,893	\$1,267,600
General & Contracted Services	\$88,178	\$72,259	\$124,500	\$41,458	\$122,500
Travel	\$135	\$5,749	\$12,300	\$4,501	\$12,800
Operational Expenses	\$30,228	\$52,076	\$55,400	\$10,226	\$23,600
Operational Expenses - Public Services	\$14,966	\$22,677	\$43,600	\$33,977	\$43,900
Total Building Inspections:	\$1,201,703	\$1,270,150	\$1,464,800	\$1,054,055	\$1,470,400
Business Licensing					
Personnel Services	\$73,574	\$78,451	\$83,500	\$69,990	\$88,200
General & Contracted Services	\$8,807	\$5,715	\$9,200	\$2,481	\$5,000
Travel	\$0	\$0	\$700	\$113	\$1,100
Operational Expenses	\$1,835	\$2,395	\$3,300	\$559	\$900
Total Business Licensing:	\$84,216	\$86,561	\$96,700	\$73,144	\$95,200
Total Community Development:	\$2,239,138	\$2,532,955	\$3,019,900	\$2,184,864	\$3,213,500
Total Expenditures:	\$2,239,138	\$2,532,955	\$3,019,900	\$2,184,864	\$3,213,500

Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services					
Salaries	\$1,282,263	\$1,505,217	\$1,696,100	\$1,275,870	\$1,749,200
Benefits	\$645,080	\$702,508	\$791,700	\$634,565	\$822,000
Total Personnel Services:	\$1,927,343	\$2,207,725	\$2,487,800	\$1,910,435	\$2,571,200
General & Contracted Services	\$211,224	\$168,909	\$302,200	\$88,486	\$368,500
Total General & Contracted Services:	\$211,224	\$168,909	\$302,200	\$88,486	\$368,500
Travel					
Out Of State Travel	\$1,737	\$10,757	\$17,900	\$4,518	\$18,500
In State Travel	\$153	\$898	\$6,000	\$740	\$6,800
Total Travel:	\$1,890	\$11,656	\$23,900	\$5,258	\$25,300
Operational Expenses	\$78,158	\$114,435	\$148,800	\$135,824	\$190,500
Total Operational Expenses:	\$78,158	\$114,435	\$148,800	\$135,824	\$190,500
Operational Expenses - Public Services	\$20,524	\$30,230	\$57,200	\$44,862	\$58,000
Total Operational Expenses - Public Services:	\$20,524	\$30,230	\$57,200	\$44,862	\$58,000
Total Expense Objects:	\$2,239,138	\$2,532,955	\$3,019,900	\$2,184,864	\$3,213,500

Organizational Chart



Facilities Department



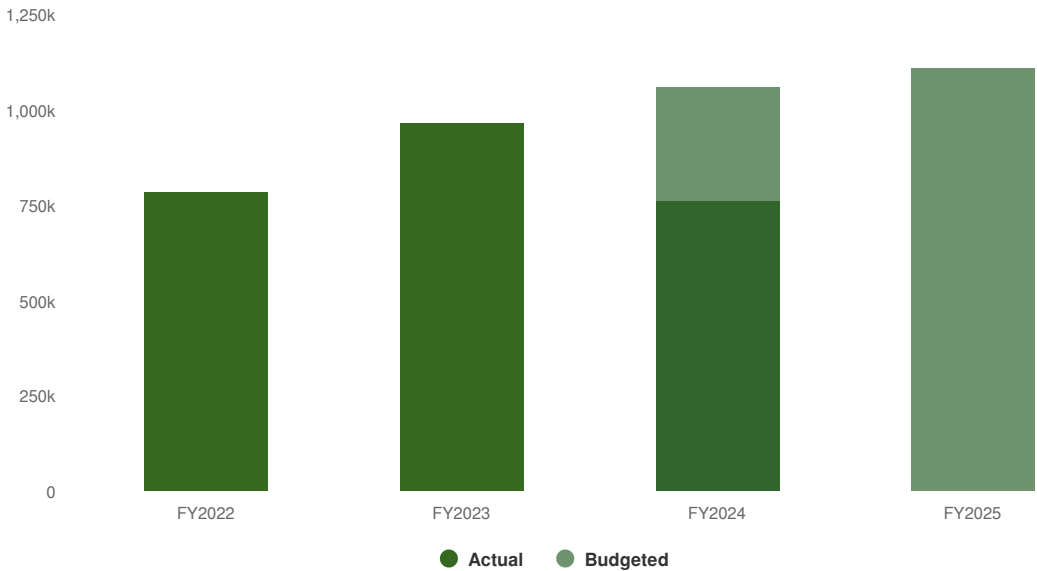
Gary Martinsen
Facilities Manager

The Facilities Department is responsible for remodeling, repairs, cleaning and general maintenance of all Draper City owned buildings. This includes electrical, plumbing and HVAC systems. The department ensures all systems function safely and in the manner in which they were designed. The facilities department reports to the Assistant City Manager. Draper City currently owns multiple buildings including Draper City Hall, three fire stations, buildings for public works and parks, and multiple historical and parks buildings. Parks buildings include the Draper Day barn and the Draper amphitheater. The facilities manager leads the daily operations of the facilities department.

Expenditures Summary

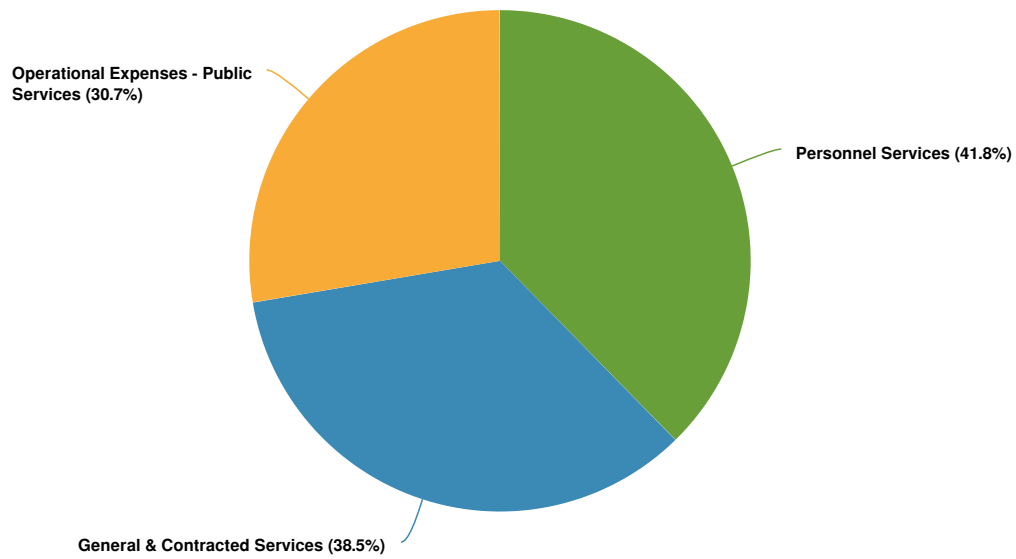
1,111,600 **\$49,300**
(4.64% vs. prior year)

Facilities Department Proposed and Historical Budget vs. Actual

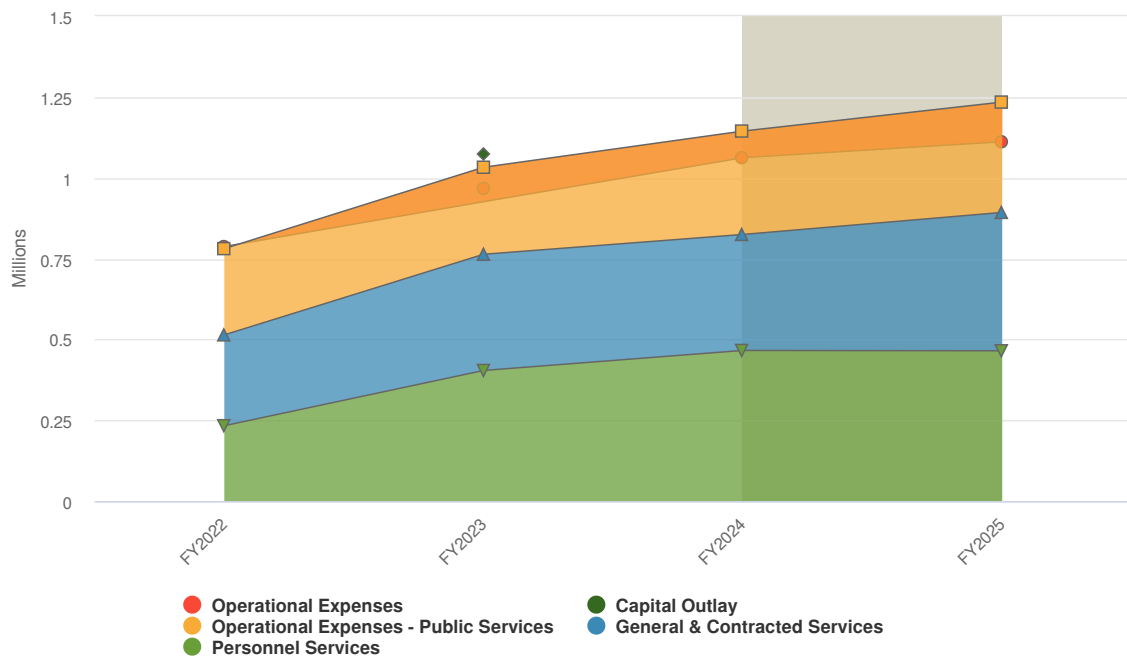


Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services					
Salaries	\$110,249	\$270,449	\$290,300	\$208,814	\$290,100
Benefits	\$122,889	\$133,598	\$169,700	\$113,820	\$174,800
Total Personnel Services:	\$233,138	\$404,047	\$460,000	\$322,634	\$464,900
General & Contracted Services	\$281,062	\$359,458	\$358,800	\$292,880	\$428,100
Total General & Contracted Services:	\$281,062	\$359,458	\$358,800	\$292,880	\$428,100
Operational Expenses	\$6,424	-\$106,564	-\$89,500	-\$109,590	-\$122,800
Total Operational Expenses:	\$6,424	-\$106,564	-\$89,500	-\$109,590	-\$122,800
Operational Expenses - Public Services	\$266,755	\$269,255	\$319,900	\$255,044	\$341,400
Total Operational Expenses - Public Services:	\$266,755	\$269,255	\$319,900	\$255,044	\$341,400
Capital Outlay	\$0	\$41,052	\$0	\$0	\$0
Total Capital Outlay:	\$0	\$41,052	\$0	\$0	\$0
Total Expense Objects:	\$787,379	\$967,248	\$1,049,200	\$760,968	\$1,111,600

Finance Department



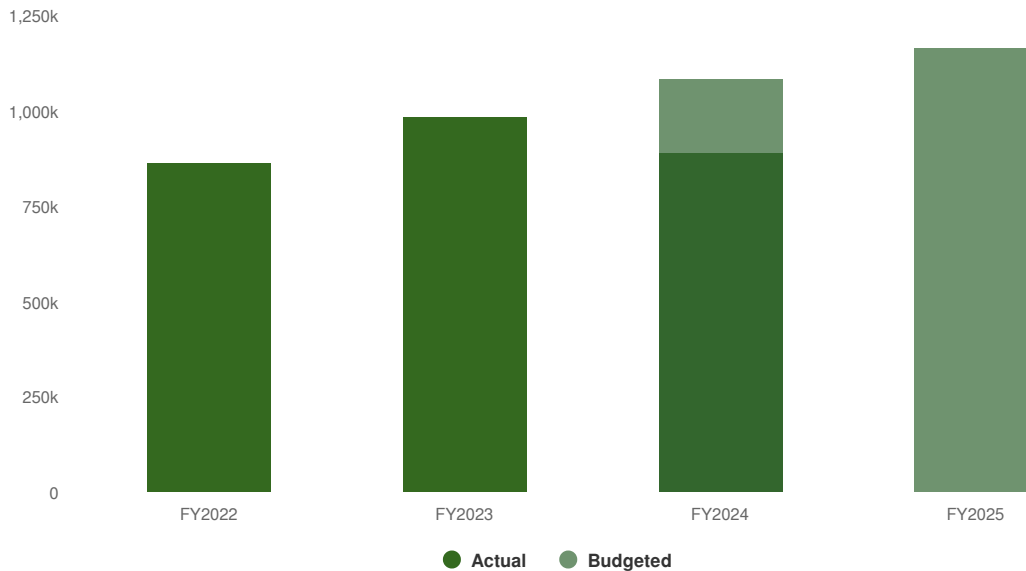
John Vuyk
Finance Director

The Finance Department provides support for the City of Draper's citizens, Elected Officials and City departments including Executive, Community Development, Parks & Recreation, Public Works and Public Safety departments and their employees. The Department's primary objective is to ensure that sufficient fiscal resources are available to meet the goals and objectives as identified by the City Council. It does this by providing timely and accurate financial reporting and by ensuring compliance with the City's policies and procedures.

Expenditures Summary

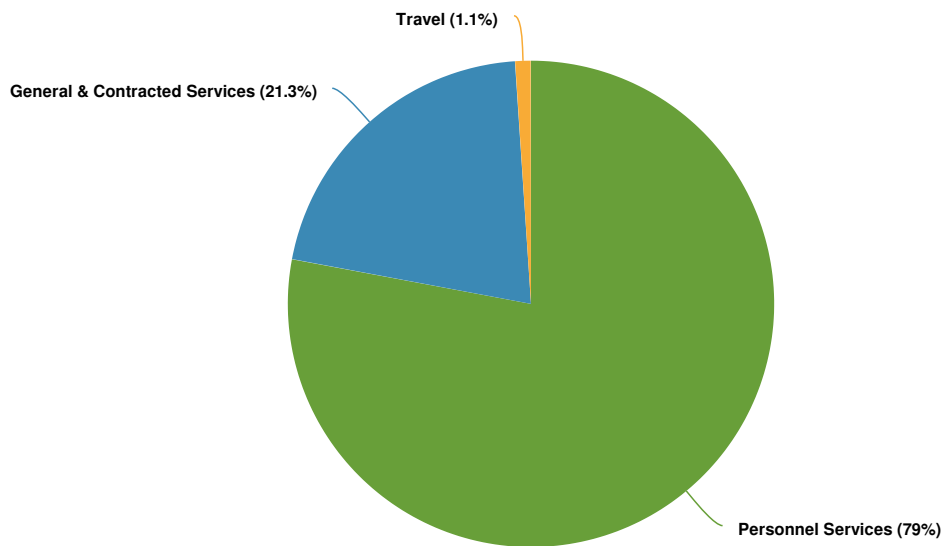
1,167,600 **\$82,700**
(7.62% vs. prior year)

Finance Department Proposed and Historical Budget vs. Actual

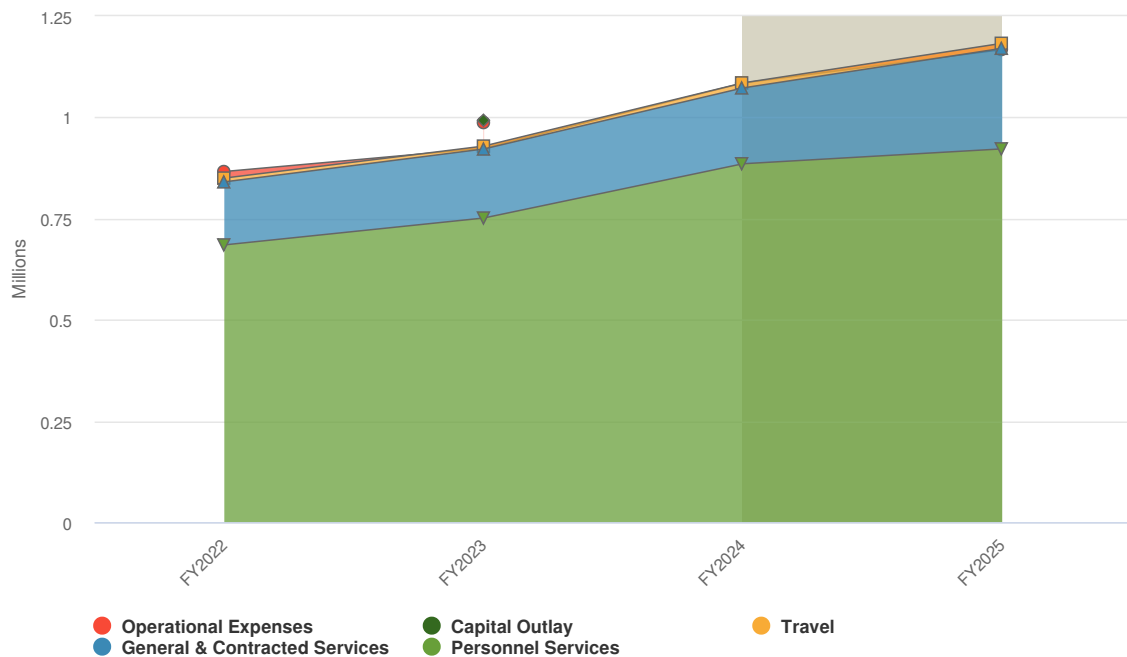


Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



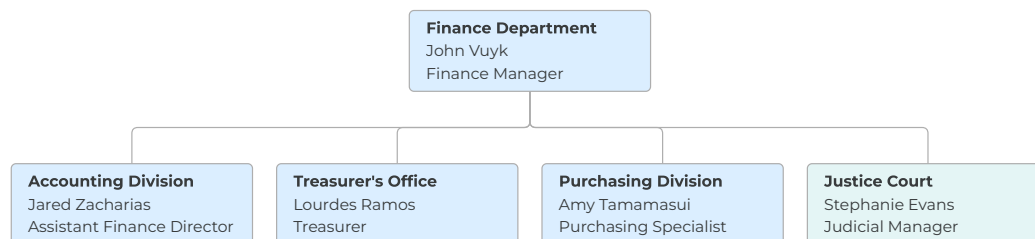
Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services					
Salaries	\$417,048	\$470,817	\$558,500	\$425,243	\$587,400
Benefits	\$267,820	\$280,482	\$315,600	\$304,146	\$334,800
Total Personnel Services:	\$684,868	\$751,299	\$874,100	\$729,389	\$922,200
General & Contracted Services	\$155,763	\$170,536	\$187,400	\$170,426	\$248,500
Total General & Contracted Services:	\$155,763	\$170,536	\$187,400	\$170,426	\$248,500
Travel					
Out Of State Travel	\$2,936	\$4,710	\$8,900	\$2,462	\$8,900
In State Travel	\$6,446	\$2,537	\$3,500	\$1,892	\$3,500
Total Travel:	\$9,381	\$7,248	\$12,400	\$4,354	\$12,400
Operational Expenses	\$16,219	-\$5,642	-\$2,600	-\$13,137	-\$15,500
Total Operational Expenses:	\$16,219	-\$5,642	-\$2,600	-\$13,137	-\$15,500
Capital Outlay	\$0	\$63,745	\$0	\$0	\$0
Total Capital Outlay:	\$0	\$63,745	\$0	\$0	\$0
Total Expense Objects:	\$866,231	\$987,186	\$1,071,300	\$891,032	\$1,167,600

Organizational Chart



Fire Department



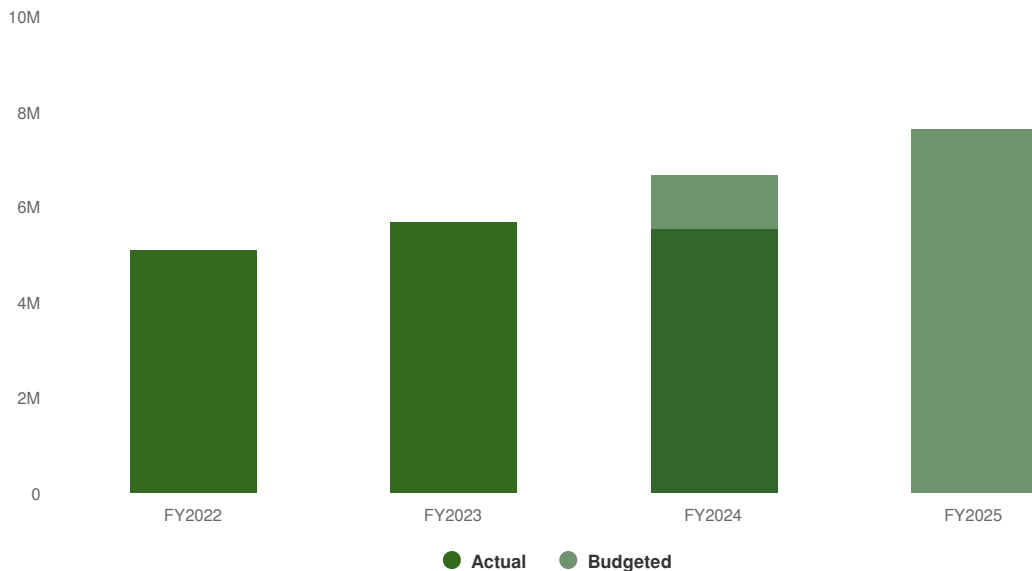
Clint Smith
Fire Chief

Draper City Fire Department is responsible for providing quality and innovative fire and emergency medical services to the residents of Draper City. Services delivered in the areas of fire suppression, emergency medical treatment and ambulance transport, fire prevention and education, fire inspection services, arson investigations, and Wild land Urban Interface planning and mitigation will be accomplished while adhering to our Core Values of integrity, accountability, teamwork, community, and professionalism.

Expenditures Summary

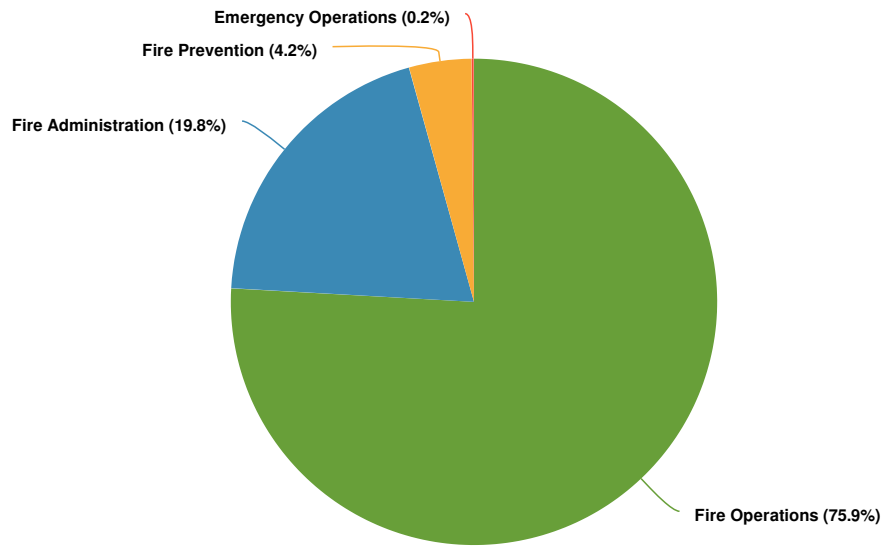
7,642,700 **\$986,300**
(14.82% vs. prior year)

Fire Proposed and Historical Budget vs. Actual

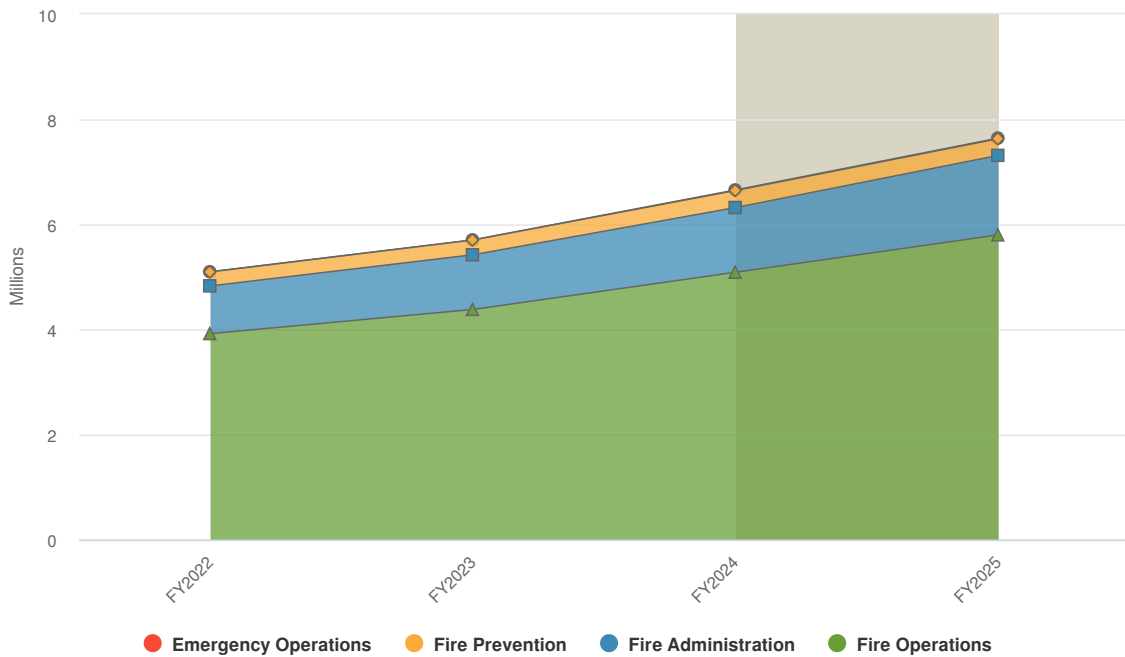


Expenditures by Function

FY2024 Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

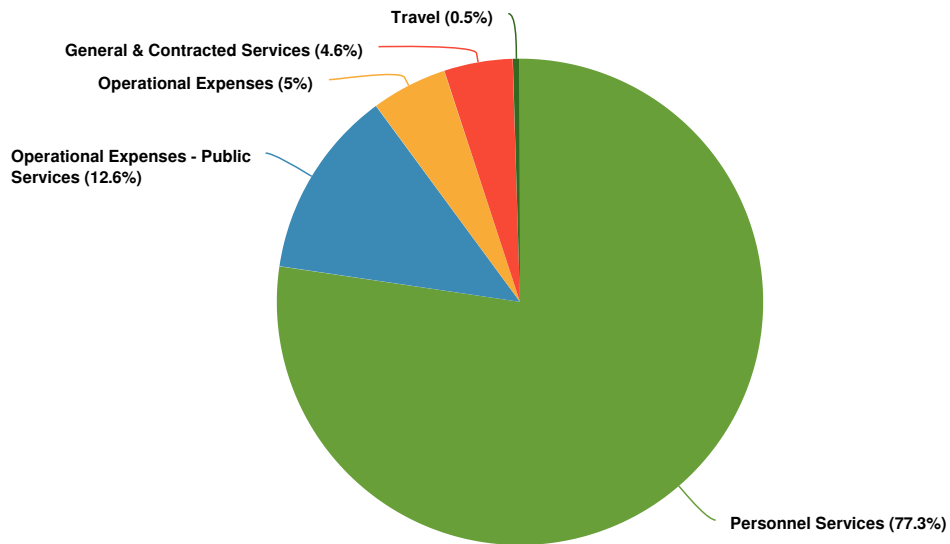


Grey background indicates budgeted figures.

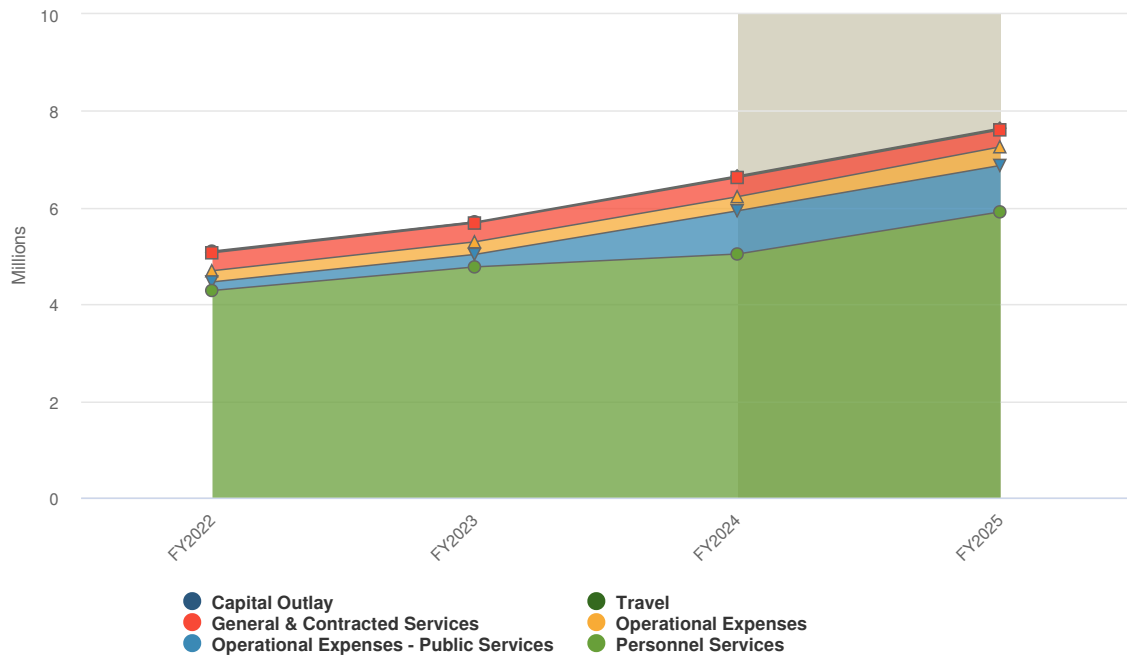
Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expenditures					
Fire					
Fire Administration					
Personnel Services	\$521,268	\$629,182	\$787,900	\$696,479	\$967,700
General & Contracted Services	\$319,243	\$330,452	\$328,400	\$327,204	\$280,000
Travel	\$9,922	\$8,704	\$13,900	\$7,083	\$14,500
Operational Expenses	\$48,162	\$52,802	\$64,200	\$149,375	\$194,500
Operational Expenses - Public Services	\$9,431	\$14,571	\$37,000	\$30,445	\$56,700
Capital Outlay	\$0	\$5,136	\$0	\$0	\$0
Total Fire Administration:	\$908,026	\$1,040,847	\$1,231,400	\$1,210,587	\$1,513,400
Fire Prevention					
Personnel Services	\$228,277	\$240,936	\$256,700	\$198,573	\$251,200
General & Contracted Services	\$11,125	\$11,871	\$14,800	\$12,484	\$13,300
Travel	\$2,484	\$3,406	\$5,500	\$3,315	\$6,200
Operational Expenses	\$10,274	\$12,807	\$18,100	\$3,978	\$11,500
Operational Expenses - Public Services	\$14,122	\$12,407	\$29,000	\$15,342	\$35,200
Total Fire Prevention:	\$266,280	\$281,426	\$324,100	\$233,693	\$317,400
Fire Operations					
Personnel Services	\$3,534,429	\$3,902,029	\$3,994,700	\$3,220,296	\$4,692,400
General & Contracted Services	\$39,962	\$45,305	\$50,900	\$25,829	\$53,500
Travel	\$835	\$8,199	\$13,400	\$5,853	\$13,800
Operational Expenses	\$171,383	\$194,705	\$205,900	\$67,337	\$175,300
Operational Expenses - Public Services	\$151,935	\$230,562	\$824,700	\$740,539	\$865,100
Capital Outlay	\$22,241	\$0	\$0	\$14,304	\$0
Total Fire Operations:	\$3,920,786	\$4,380,800	\$5,089,600	\$4,074,158	\$5,800,100
Emergency Operations					
General & Contracted Services	\$70	\$1,207	\$2,700	\$821	\$2,700
Travel	\$0	\$0	\$1,200	\$0	\$1,200
Operational Expenses	\$1,380	\$0	\$3,800	\$360	\$4,300
Operational Expenses - Public Services	\$2,485	\$1,221	\$3,600	\$0	\$3,600
Total Emergency Operations:	\$3,935	\$2,427	\$11,300	\$1,181	\$11,800
Total Fire:	\$5,099,027	\$5,705,500	\$6,656,400	\$5,519,619	\$7,642,700
Total Expenditures:	\$5,099,027	\$5,705,500	\$6,656,400	\$5,519,619	\$7,642,700

Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



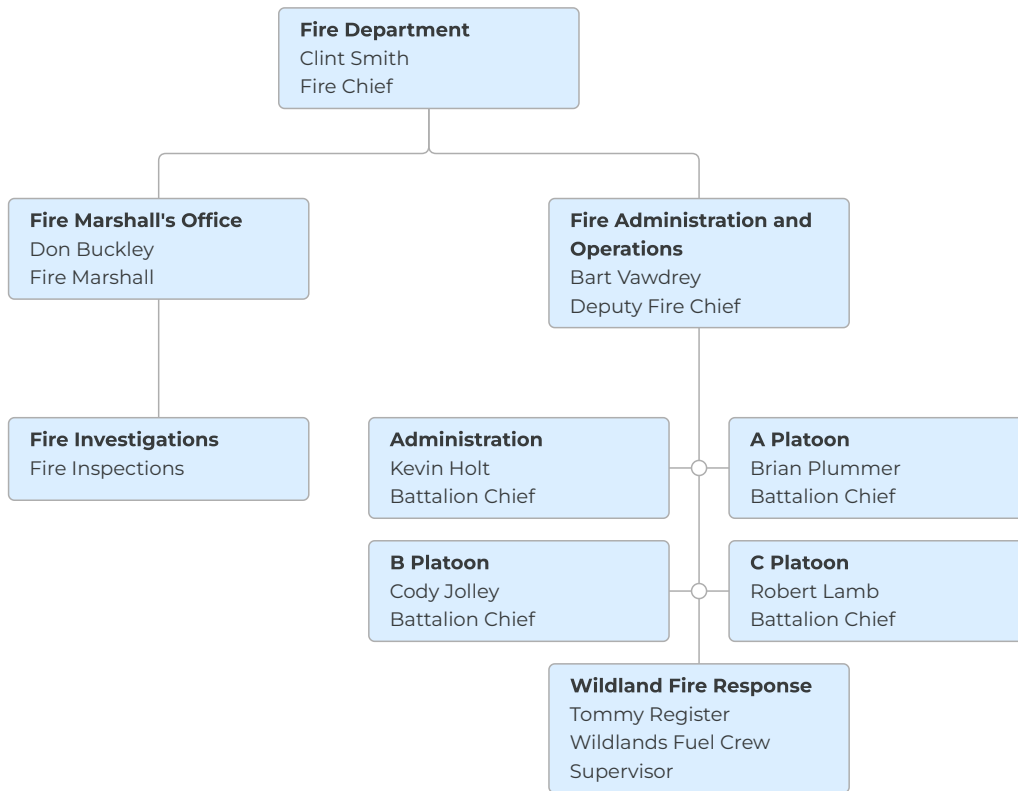
Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services					
Salaries	\$2,857,515	\$3,266,828	\$3,460,900	\$2,778,225	\$4,358,200
Benefits	\$1,426,459	\$1,505,319	\$1,578,400	\$1,337,123	\$1,553,100
Total Personnel Services:	\$4,283,974	\$4,772,146	\$5,039,300	\$4,115,348	\$5,911,300
General & Contracted Services	\$370,400	\$388,834	\$396,800	\$366,338	\$349,500
Total General & Contracted Services:	\$370,400	\$388,834	\$396,800	\$366,338	\$349,500
Travel					
Out Of State Travel	\$5,608	\$14,965	\$24,100	\$7,609	\$24,500
In State Travel	\$7,633	\$5,345	\$9,900	\$8,643	\$11,200
Total Travel:	\$13,241	\$20,309	\$34,000	\$16,251	\$35,700
Operational Expenses	\$231,198	\$260,314	\$292,000	\$221,051	\$385,600
Total Operational Expenses:	\$231,198	\$260,314	\$292,000	\$221,051	\$385,600
Operational Expenses - Public Services	\$177,973	\$258,761	\$894,300	\$786,327	\$960,600
Total Operational Expenses - Public Services:	\$177,973	\$258,761	\$894,300	\$786,327	\$960,600
Capital Outlay	\$22,241	\$5,136	\$0	\$14,304	\$0
Total Capital Outlay:	\$22,241	\$5,136	\$0	\$14,304	\$0
Total Expense Objects:	\$5,099,027	\$5,705,500	\$6,656,400	\$5,519,619	\$7,642,700

Organizational Chart



Human Resources Department



Malena Murray
Human Resources Director

Our most valuable resources at Draper City are human. The Human Resources Department strives to provide the best services to the city, its employees, and residents by developing, maintaining and improving internal personnel policies and procedures, and processes to attract, retain, and engage a skilled and diverse workforce. In addition to promoting a successful work environment, the department supports city administration acting as a strategic partner to contribute to the city's operations and long-term progress.

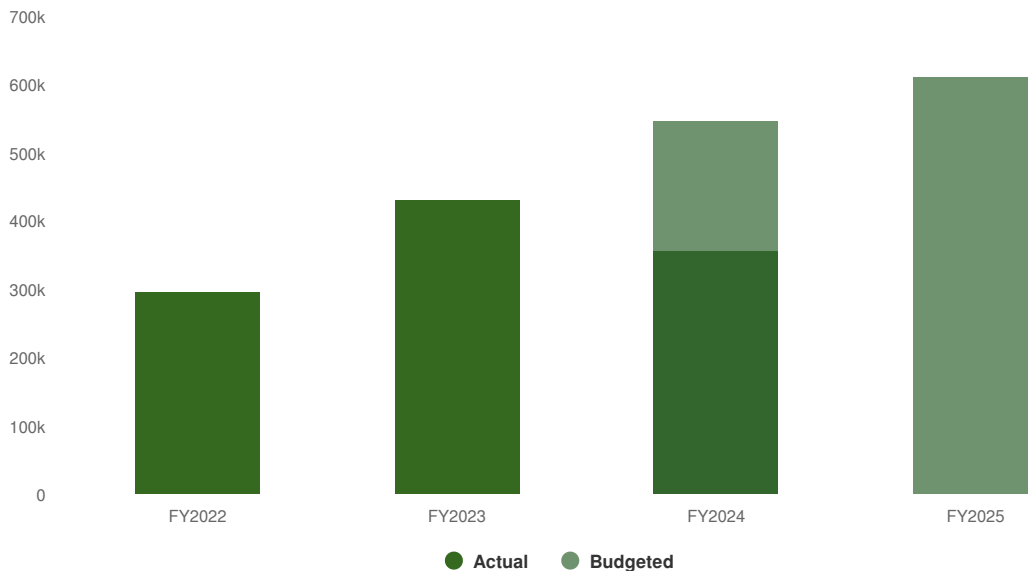
The department is responsible for ensuring the city remains competitive and cost-effective with compensation, health benefits, retirement, job training, career development, and a wellness program.

Draper City employs 252 full-time, 116 part-time, and 51 seasonal employees.

Expenditures Summary

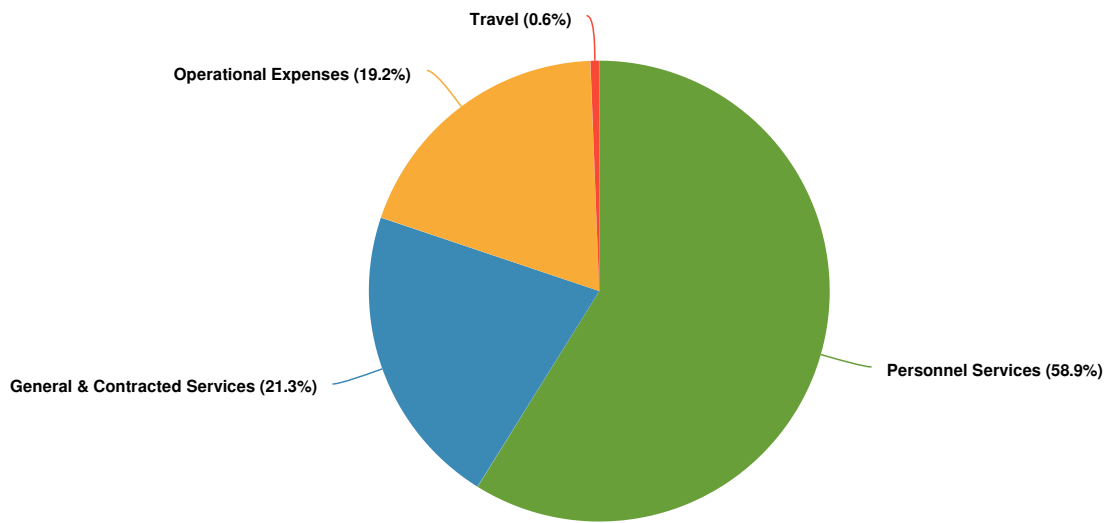
\$611,300 **\$63,900**
(11.67% vs. prior year)

Human Resources Department Proposed and Historical Budget vs. Actual

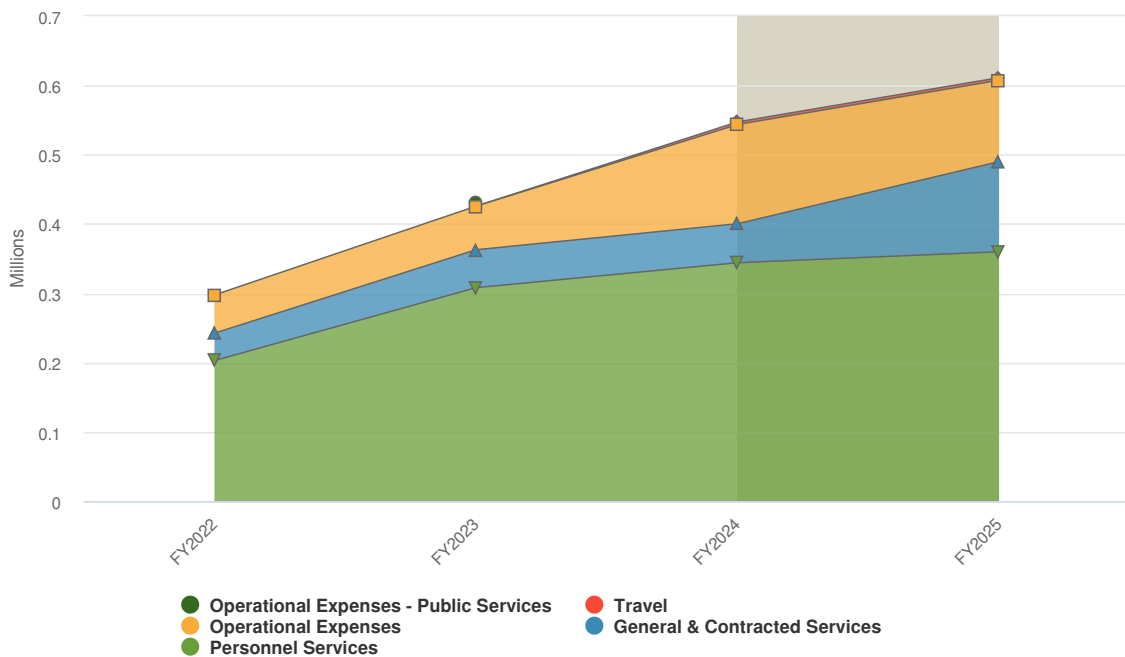


Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services					
Salaries	\$128,858	\$201,561	\$216,000	\$158,341	\$213,400
Benefits	\$73,900	\$106,501	\$123,700	\$99,798	\$146,500
Total Personnel Services:	\$202,757	\$308,062	\$339,700	\$258,138	\$359,900
General & Contracted Services	\$39,594	\$54,748	\$128,800	\$78,119	\$130,200
Total General & Contracted Services:	\$39,594	\$54,748	\$128,800	\$78,119	\$130,200
Travel					
Out Of State Travel	\$0	\$0	\$3,400	\$0	\$3,400
In State Travel	\$0	\$95	\$300	\$0	\$300
Total Travel:	\$0	\$95	\$3,700	\$0	\$3,700
Operational Expenses	\$55,164	\$62,893	\$141,500	\$20,255	\$117,500
Total Operational Expenses:	\$55,164	\$62,893	\$141,500	\$20,255	\$117,500
Operational Expenses - Public Services	\$0	\$5,817	\$0	\$0	\$0
Total Operational Expenses - Public Services:	\$0	\$5,817	\$0	\$0	\$0
Total Expense Objects:	\$297,515	\$431,616	\$613,700	\$356,513	\$611,300

Organizational Chart



Judicial Department



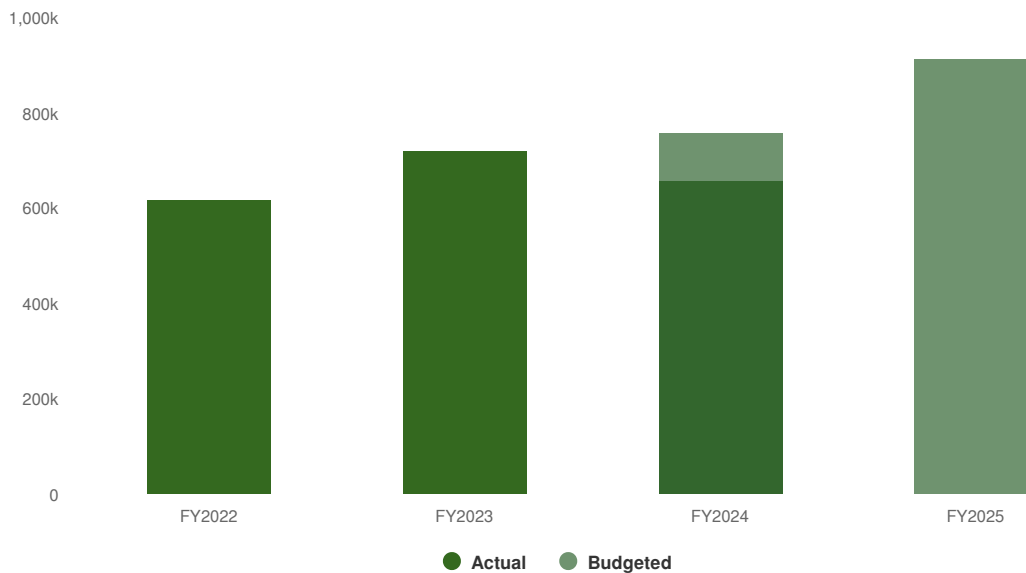
Stephanie Evans
Judicial Manager

The Draper City Justice Court handles all Class “B” and Class “C” misdemeanors and infractions occurring within the corporate limits of Draper City. The court also hears small claims matters which arise in Draper City. The jurisdictional limit for small claims is \$11,000. Court is held on a regular basis on Tuesday, Thursday and other days as are necessary. Judge Lisa A. Garner was appointed to the Draper City Justice Court in 2023. Judge Garner earned her bachelor's degree in Sociology from the University of Utah in 1993 and her law degree from the J. Reuben Clark Law School in 1996. Prior to her appointment, Judge Garner served as the Midvale City Attorney and Midvale City Prosecutor for seven years. Previously, Judge Garner worked with Salt Lake Legal Defenders and later had a private criminal defense practice.

Expenditures Summary

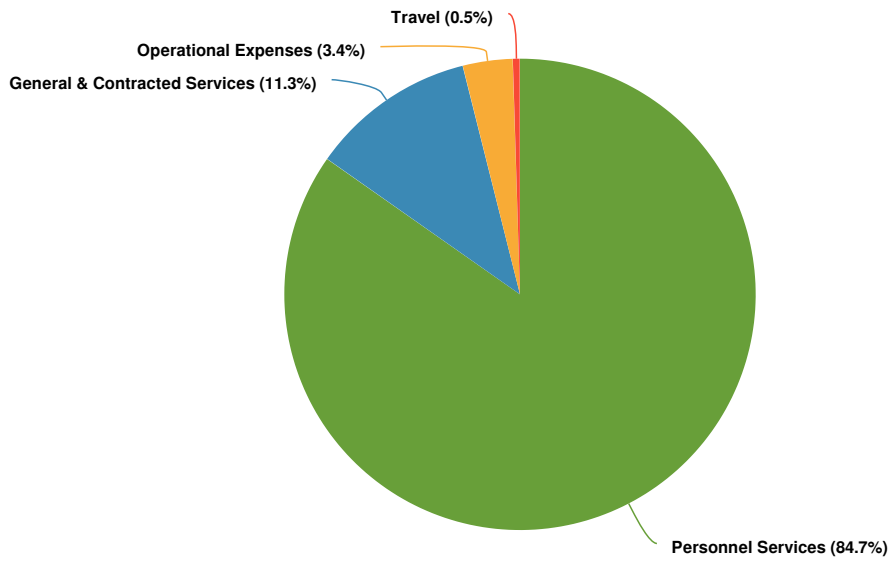
\$912,000 **\$154,300**
(20.36% vs. prior year)

Judicial Department Proposed and Historical Budget vs. Actual

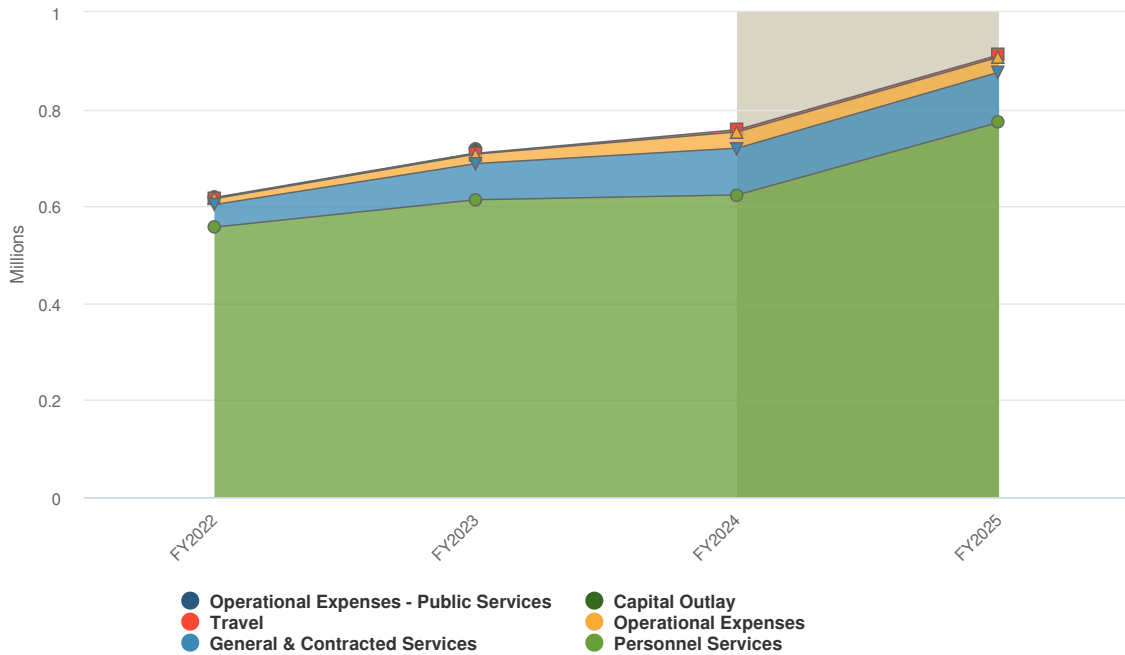


Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services					
Salaries	\$373,165	\$408,265	\$431,780	\$358,446	\$526,000
Benefits	\$183,534	\$204,958	\$221,820	\$191,594	\$246,900
Total Personnel Services:	\$556,699	\$613,222	\$653,600	\$550,040	\$772,900
General & Contracted Services	\$46,420	\$74,602	\$96,500	\$85,290	\$103,500
Total General & Contracted Services:	\$46,420	\$74,602	\$96,500	\$85,290	\$103,500
Travel					
In State Travel	\$1,074	\$1,644	\$4,400	\$664	\$4,400
Total Travel:	\$1,074	\$1,644	\$4,400	\$664	\$4,400
Operational Expenses	\$12,244	\$19,555	\$33,600	\$20,622	\$31,200
Total Operational Expenses:	\$12,244	\$19,555	\$33,600	\$20,622	\$31,200
Operational Expenses - Public Services	\$1,319	\$766	\$0	\$0	\$0
Total Operational Expenses - Public Services:	\$1,319	\$766	\$0	\$0	\$0
Capital Outlay	\$0	\$9,650	\$0	\$0	\$0
Total Capital Outlay:	\$0	\$9,650	\$0	\$0	\$0
Total Expense Objects:	\$617,757	\$719,439	\$788,100	\$656,616	\$912,000

Parks & Recreation Department



Rhett Ogden

Parks and Recreation Director

Draper Parks and Recreation Department exists to make life better. We strive to enhance the quality of life for Draper residents as well as all visitors to the City. The department reaches those it serves through diverse options which include:

Amphitheater

Draper City manages an 1,800-seat amphitheater that hosts concerts, plays, movies, and other events.

Community Events

Our department hosts several community events throughout the year such as the International Arts & Crafts Festival, Haunted Hollow, Candy Cane Hunt, and Christmas Tree Lighting Ceremony. The major event of the year is Draper Days in partnership with the Draper Community Foundation. The event is held in July and features park activities, a parade, concerts, sporting events and fireworks.

Parks

We manage more than 40 parks throughout the city. Some parks are large community parks such as Galena Park and South Fork Park, while others are known as "pocket parks" found dotted in neighborhoods. The Parks Department is in charge of maintaining and managing the parks and facilities. Residents may reserve parks, pavilions and playing fields.

Recreation Programs

The department puts on sports and activity programs for youth and adults throughout the year. Programs include soccer, softball, wrestling, tennis, winter snowshoeing, kickball, mountain biking, pickleball, and more.

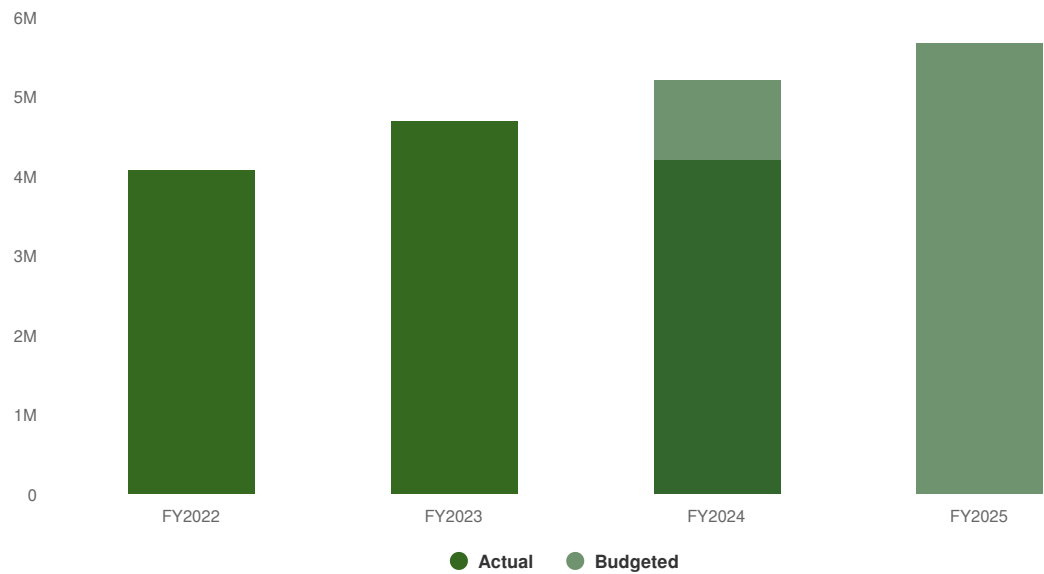
Trails & Open Space

Draper features the most trails and largest open space out of any city along the Wasatch Front with 117 miles of scenic trails and 4,077 acres of open space. A variety of trails is available for different outdoor activities including hiking, mountain biking, horseback riding, dog walking and more. Draper is also the only city with trails that look out at both Salt Lake Valley and Utah Valley.

Expenditures Summary

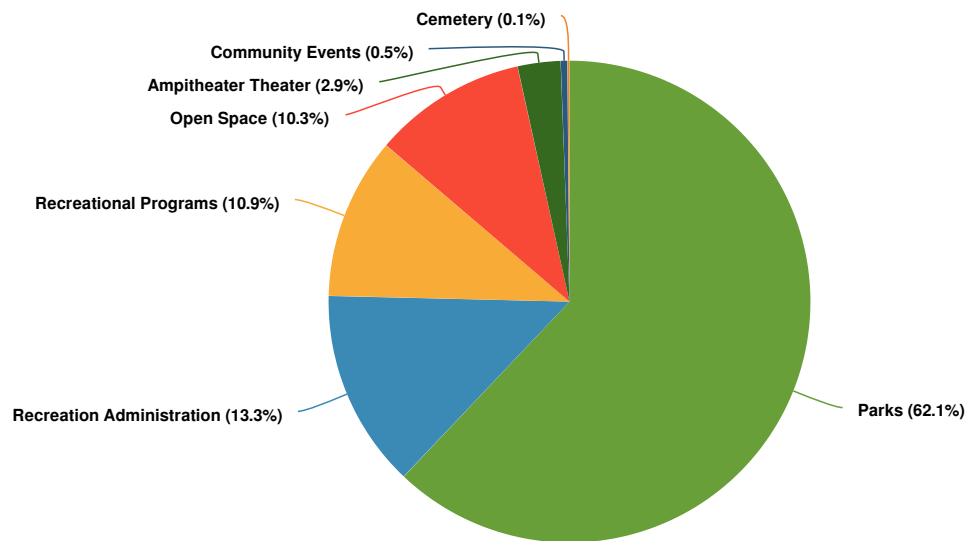
5,688,500 **\$480,300**
(9.22% vs. prior year)

Parks & Recreation Department Proposed and Historical Budget vs. Actual

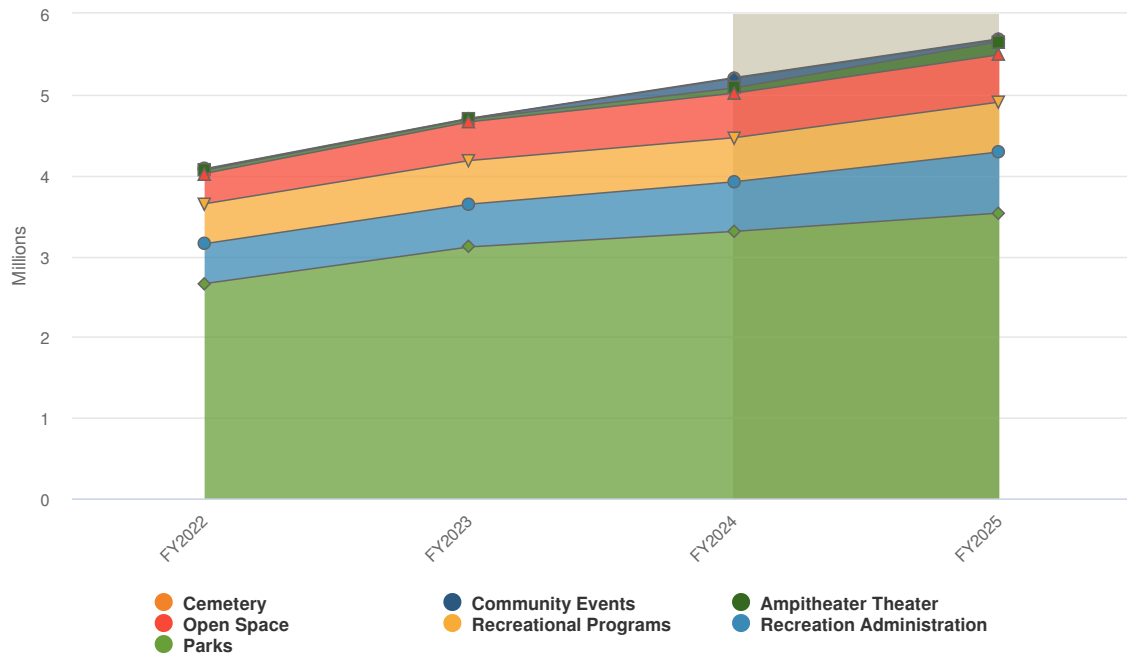


Expenditures by Function

FY2024 Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



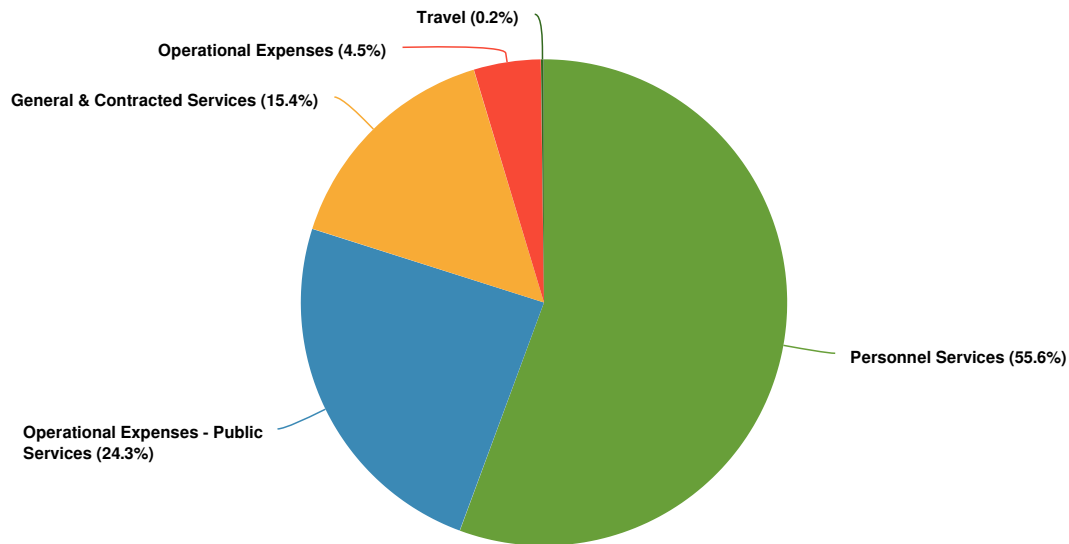
Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expenditures					
Recreation					
Recreation Administration					
Personnel Services	\$459,431	\$482,514	\$542,600	\$438,573	\$534,400
General & Contracted Services	\$9,339	\$10,300	\$13,000	\$10,342	\$15,000
Travel	\$550	\$525	\$4,800	\$562	\$4,900
Operational Expenses	\$17,317	\$24,219	\$41,300	\$117,330	\$188,200
Operational Expenses - Public Services	\$6,914	\$11,579	\$12,600	\$6,562	\$14,000
Total Recreation Administration:	\$493,551	\$529,137	\$614,300	\$573,369	\$756,500
Recreational Programs					
Personnel Services	\$266,284	\$293,911	\$321,000	\$281,498	\$352,600
General & Contracted Services	\$2,106	\$1,956	\$2,000	\$1,251	\$95,200
Travel	\$737	\$1,434	\$3,300	\$1,526	\$3,300
Operational Expenses	\$9,010	\$11,811	\$15,200	\$1,528	\$3,800
Operational Expenses - Public Services	\$215,601	\$230,691	\$203,800	\$166,291	\$162,500
Total Recreational Programs:	\$493,738	\$539,804	\$545,300	\$452,093	\$617,400

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Ampitheater Theater					
Personnel Services	\$5,004	\$2,088	\$10,000	\$1,002	\$10,500
General & Contracted Services	\$1,543	\$2,248	\$2,000	\$569	\$98,500
Operational Expenses	\$3,251	\$3,293	\$8,900	\$2,201	\$14,000
Operational Expenses - Public Services	\$32,109	\$27,766	\$44,000	\$38,495	\$41,000
Total Ampitheater Theater:	\$41,907	\$35,394	\$64,900	\$42,267	\$164,000
Community Events					
Personnel Services	\$0	\$0	\$0	\$11,125	\$0
General & Contracted Services	\$1,430	\$0	\$72,600	\$0	\$12,000
Operational Expenses	-\$90,807	\$274	\$20,500	\$1,344	\$0
Operational Expenses - Public Services	\$98,280	\$3,840	\$27,000	\$95,170	\$14,000
Total Community Events:	\$8,903	\$4,114	\$120,100	\$107,638	\$26,000
Parks					
Personnel Services	\$1,478,634	\$1,695,507	\$1,766,300	\$1,450,841	\$1,885,000
General & Contracted Services	\$545,221	\$539,839	\$605,100	\$421,166	\$640,100
Operational Expenses	\$69,688	\$101,448	\$100,900	\$17,047	\$33,600
Operational Expenses - Public Services	\$563,462	\$753,928	\$831,700	\$660,819	\$972,900
Capital Outlay	\$1,835	\$22,302	\$11,000	\$27,554	\$0
Total Parks:	\$2,658,839	\$3,113,024	\$3,315,000	\$2,577,426	\$3,531,600
Cemetery					
Personnel Services	\$511	\$0	\$0	\$0	\$0
General & Contracted Services	\$4,571	\$2,549	\$6,200	\$8,626	\$6,200
Operational Expenses	\$300	\$300	\$400	\$0	\$0
Operational Expenses - Public Services	\$1,871	\$1,041	\$1,000	\$109	\$1,000
Total Cemetery:	\$7,253	\$3,891	\$7,600	\$8,735	\$7,200
Open Space					
Personnel Services	\$285,433	\$332,163	\$374,000	\$293,369	\$382,300
General & Contracted Services	\$12,150	\$14,637	\$14,000	\$3,851	\$11,300
Travel	\$900	\$545	\$3,000	\$520	\$3,000
Operational Expenses	\$14,345	\$20,941	\$22,500	\$3,507	\$13,700
Operational Expenses - Public Services	\$62,569	\$110,514	\$157,500	\$137,026	\$175,500
Total Open Space:	\$375,398	\$478,800	\$571,000	\$438,274	\$585,800

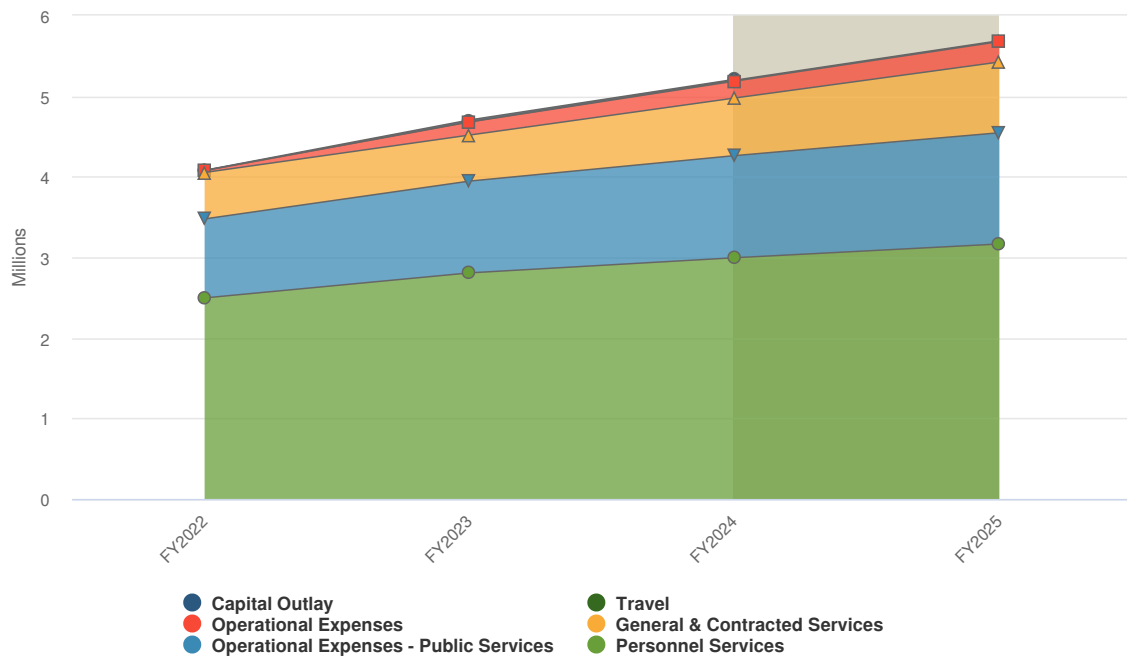
Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Total Recreation:	\$4,079,589	\$4,704,165	\$5,238,200	\$4,199,802	\$5,688,500
Total Expenditures:	\$4,079,589	\$4,704,165	\$5,238,200	\$4,199,802	\$5,688,500

Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



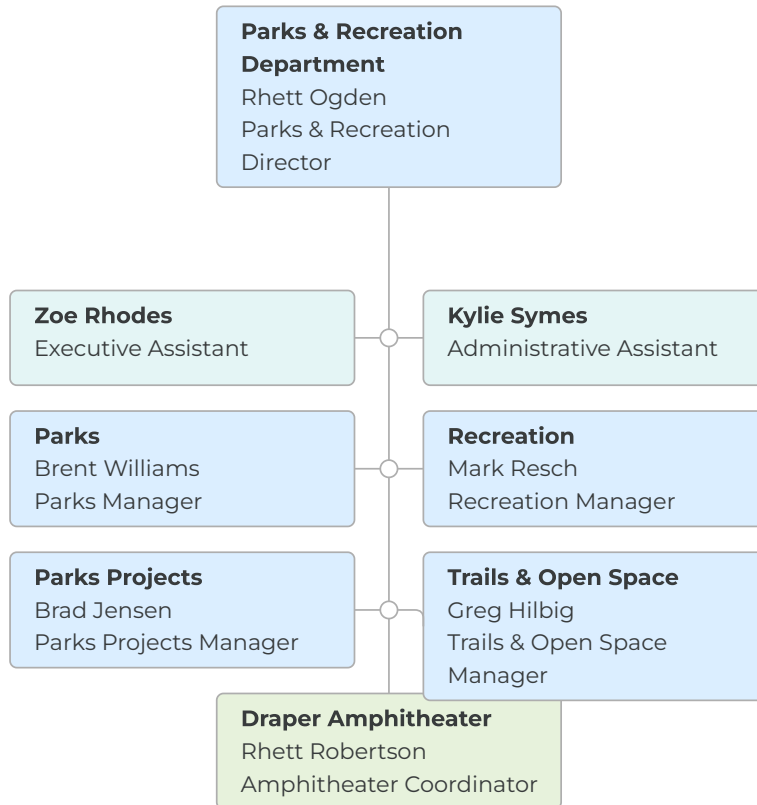
Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services					
Salaries	\$1,746,219	\$1,993,968	\$2,114,300	\$1,737,643	\$2,262,100
Benefits	\$749,078	\$812,215	\$899,600	\$738,765	\$902,700
Total Personnel Services:	\$2,495,297	\$2,806,183	\$3,013,900	\$2,476,408	\$3,164,800
General & Contracted Services	\$576,359	\$571,530	\$714,900	\$445,805	\$878,300
Total General & Contracted Services:	\$576,359	\$571,530	\$714,900	\$445,805	\$878,300
Travel					
Out Of State Travel	\$440	\$728	\$3,300	\$211	\$3,300
In State Travel	\$1,747	\$1,776	\$7,800	\$2,397	\$7,900
Total Travel:	\$2,187	\$2,505	\$11,100	\$2,608	\$11,200
Operational Expenses	\$23,105	\$162,287	\$209,700	\$142,956	\$253,300
Total Operational Expenses:	\$23,105	\$162,287	\$209,700	\$142,956	\$253,300
Operational Expenses - Public Services	\$980,807	\$1,139,359	\$1,277,600	\$1,104,471	\$1,380,900
Total Operational Expenses - Public Services:	\$980,807	\$1,139,359	\$1,277,600	\$1,104,471	\$1,380,900

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Capital Outlay	\$1,835	\$22,302	\$11,000	\$27,554	\$0
Total Capital Outlay:	\$1,835	\$22,302	\$11,000	\$27,554	\$0
Total Expense Objects:	\$4,079,589	\$4,704,165	\$5,238,200	\$4,199,802	\$5,688,500

Organizational Chart



Police Department



Rich Ferguson
Chief of Police

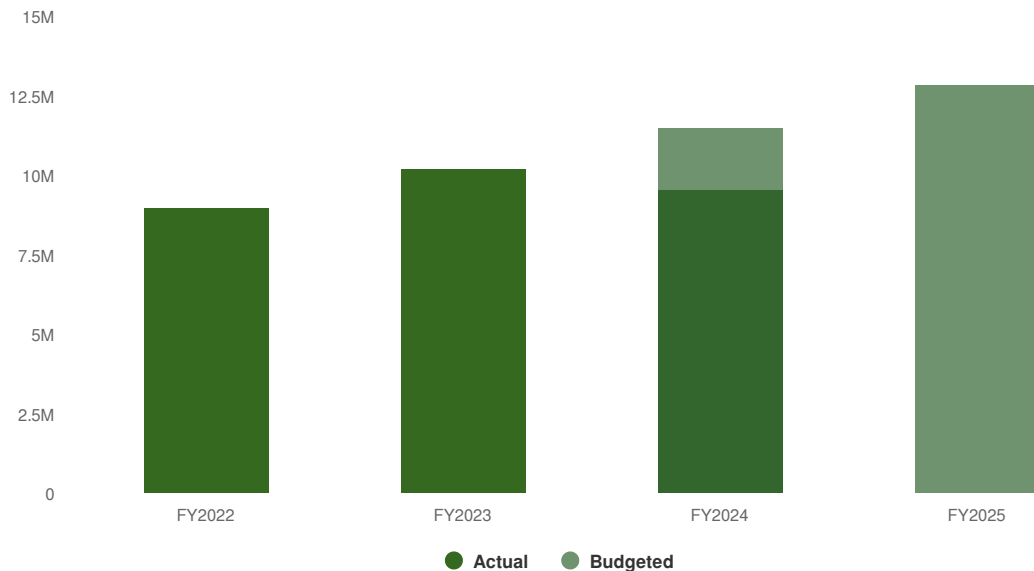
Draper Police Department serves a community of approximately 51,000 residents and covers an area of roughly 30 square miles. The department operates 24-hours a day, seven days per week. The department employs a total of 52 sworn officers, 16 civilian staff members, and 44 part-time crossing guards.

Our personnel are dedicated to serving this community with integrity, compassion, and respect. We implement best practices and training. We pride ourselves on providing professional police service, keeping our neighborhoods free from crime and the fear of crime, and safeguarding the civil liberties of all.

Expenditures Summary

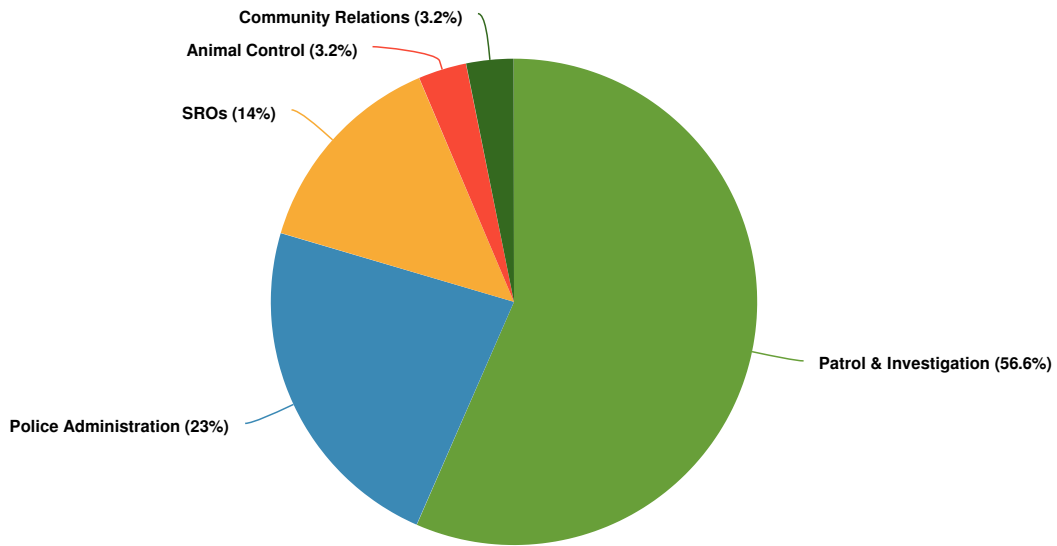
\$12,861,700 **\$1,343,900**
(11.67% vs. prior year)

Police Department Proposed and Historical Budget vs. Actual

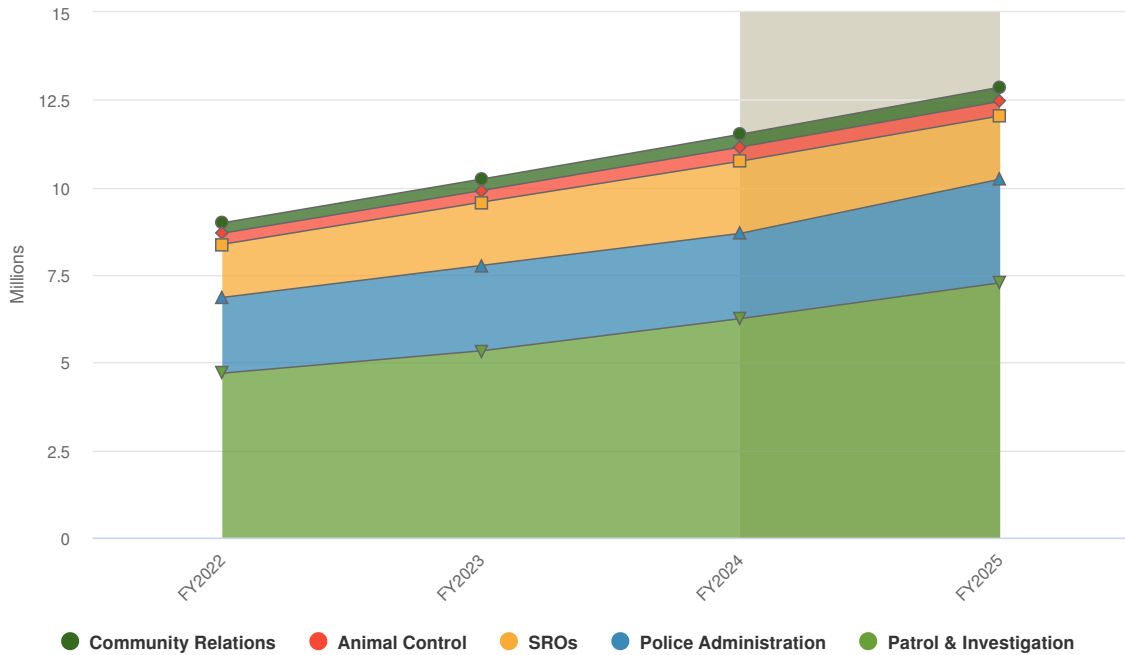


Expenditures by Function

FY2024 Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



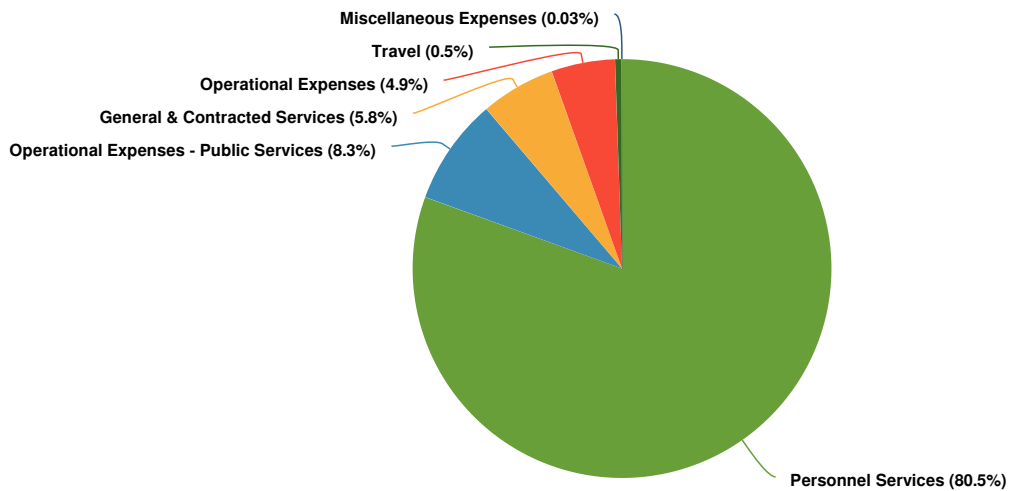
Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expenditures					
Police					
Police Administration					
Personnel Services	\$963,144	\$1,055,968	\$1,111,300	\$879,709	\$1,265,000
General & Contracted Services	\$630,166	\$299,532	\$636,700	\$533,104	\$702,800
Travel	\$7,223	\$12,333	\$22,000	\$8,087	\$23,400
Operational Expenses	\$240,120	\$507,939	\$296,900	\$407,322	\$571,100
Operational Expenses - Public Services	\$317,156	\$314,335	\$363,800	\$322,875	\$394,300
Miscellaneous Expenses	\$3,750	\$1,318	\$3,500	\$40	\$3,500
Capital Outlay	\$0	\$242,803	\$0	\$0	\$0
Bond Obligations	\$0	\$2,716	\$0	\$0	\$0
Total Police Administration:	\$2,161,560	\$2,436,944	\$2,434,200	\$2,151,137	\$2,960,100
Patrol & Investigation					
Personnel Services	\$4,614,418	\$5,055,151	\$5,818,000	\$4,892,037	\$6,733,300
General & Contracted Services	\$75	\$0	\$0	\$64	\$0
Travel	\$1,274	\$4,510	\$9,100	\$7,203	\$9,900
Operational Expenses	\$78,384	\$141,986	\$135,500	\$24,290	\$18,700
Operational Expenses - Public Services	\$182	\$132,176	\$491,900	\$477,785	\$513,300
Total Patrol & Investigation:	\$4,694,334	\$5,333,822	\$6,454,500	\$5,401,379	\$7,275,200
SROs					
Personnel Services	\$1,469,976	\$1,719,431	\$1,895,000	\$1,292,014	\$1,659,500
Travel	\$4,106	\$9,388	\$16,200	\$5,670	\$16,400
Operational Expenses	\$34,878	\$41,399	\$42,600	\$10,992	\$18,000
Operational Expenses - Public Services	\$8,169	\$36,415	\$118,100	\$117,485	\$112,300
Total SROs:	\$1,517,128	\$1,806,633	\$2,071,900	\$1,426,162	\$1,806,200
Community Relations					
Personnel Services	\$289,988	\$317,242	\$324,500	\$268,805	\$393,200
Travel	\$2,030	\$1,138	\$9,000	\$2,729	\$9,600
Operational Expenses	\$4,638	\$8,241	\$11,700	\$1,353	\$3,500
Total Community Relations:	\$296,655	\$326,621	\$345,200	\$272,887	\$406,300
Animal Control					
Personnel Services	\$254,979	\$268,752	\$290,000	\$242,032	\$307,600
General & Contracted Services	\$19,494	\$15,781	\$35,600	\$11,239	\$37,000
Travel	\$2,152	\$1,977	\$6,300	\$2,840	\$6,300
Operational Expenses	\$22,050	\$20,939	\$26,500	\$10,150	\$21,400

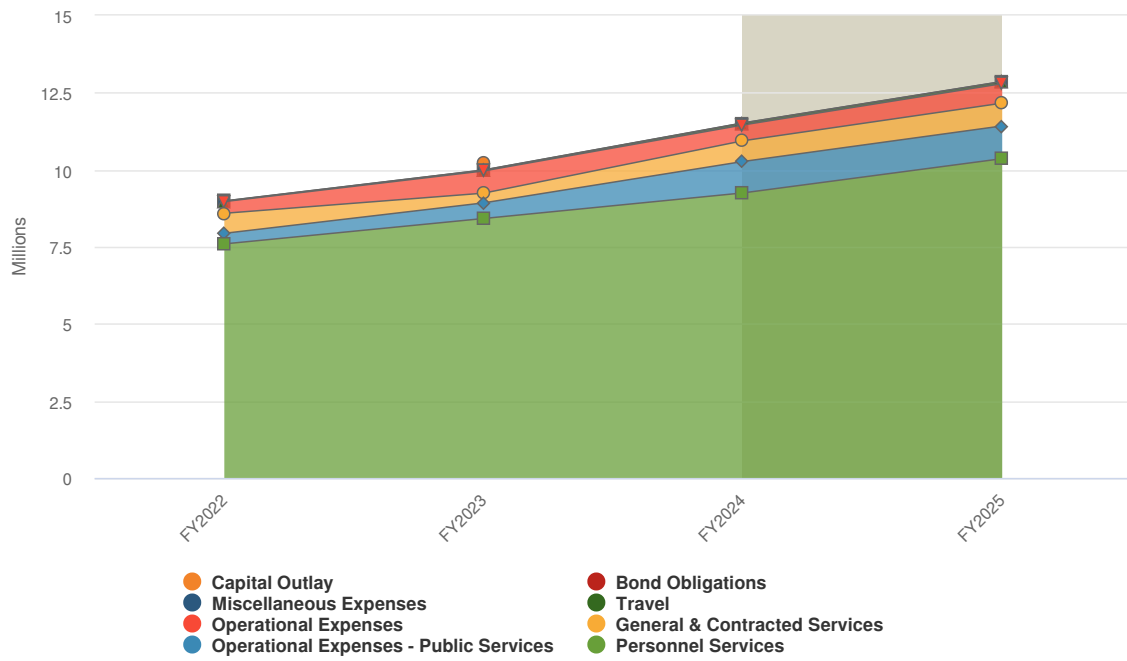
Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Operational Expenses - Public Services	\$17,730	\$24,228	\$45,600	\$41,280	\$41,600
Total Animal Control:	\$316,405	\$331,675	\$404,000	\$307,542	\$413,900
Total Police:	\$8,986,082	\$10,235,696	\$11,709,800	\$9,559,107	\$12,861,700
Total Expenditures:	\$8,986,082	\$10,235,696	\$11,709,800	\$9,559,107	\$12,861,700

Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

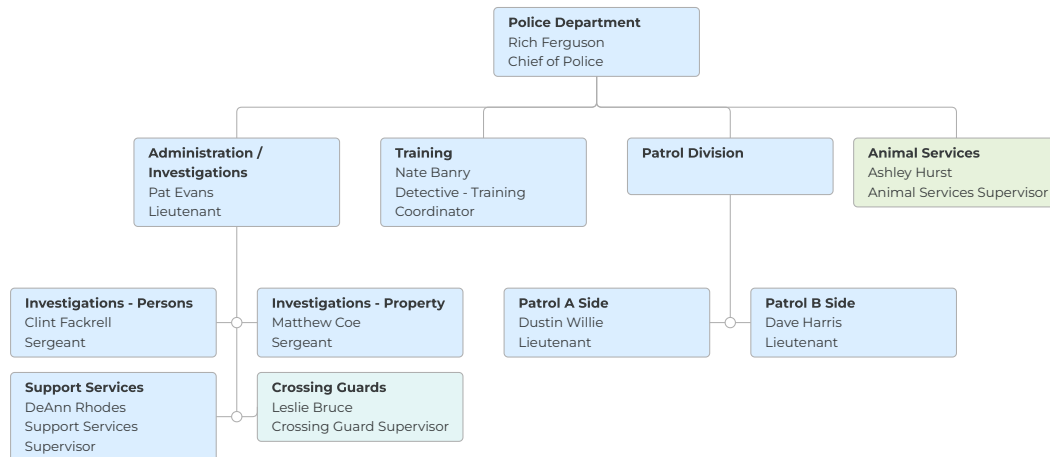


Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services					
Salaries	\$4,816,937	\$5,305,345	\$5,977,000	\$4,755,985	\$6,855,500
Benefits	\$2,775,569	\$3,111,198	\$3,461,800	\$2,818,613	\$3,503,100
Total Personnel Services:	\$7,592,506	\$8,416,544	\$9,438,800	\$7,574,598	\$10,358,600
General & Contracted Services	\$649,735	\$315,313	\$672,300	\$544,407	\$739,800
Total General & Contracted Services:	\$649,735	\$315,313	\$672,300	\$544,407	\$739,800
Travel					
Out Of State Travel	\$13,832	\$20,502	\$44,700	\$22,620	\$46,600
In State Travel	\$2,953	\$8,843	\$17,900	\$3,910	\$19,000
Total Travel:	\$16,785	\$29,345	\$62,600	\$26,530	\$65,600
Operational Expenses	\$380,070	\$720,504	\$513,200	\$454,106	\$632,700
Total Operational Expenses:	\$380,070	\$720,504	\$513,200	\$454,106	\$632,700
Operational Expenses - Public Services	\$343,237	\$507,153	\$1,019,400	\$959,426	\$1,061,500
Total Operational Expenses - Public Services:	\$343,237	\$507,153	\$1,019,400	\$959,426	\$1,061,500

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Miscellaneous Expenses	\$3,750	\$1,318	\$3,500	\$40	\$3,500
Total Miscellaneous Expenses:	\$3,750	\$1,318	\$3,500	\$40	\$3,500
Capital Outlay	\$0	\$242,803	\$0	\$0	\$0
Total Capital Outlay:	\$0	\$242,803	\$0	\$0	\$0
Bond Obligations	\$0	\$2,716	\$0	\$0	\$0
Total Bond Obligations:	\$0	\$2,716	\$0	\$0	\$0
Total Expense Objects:	\$8,986,082	\$10,235,696	\$11,709,800	\$9,559,107	\$12,861,700

Organizational Chart



Public Works Department



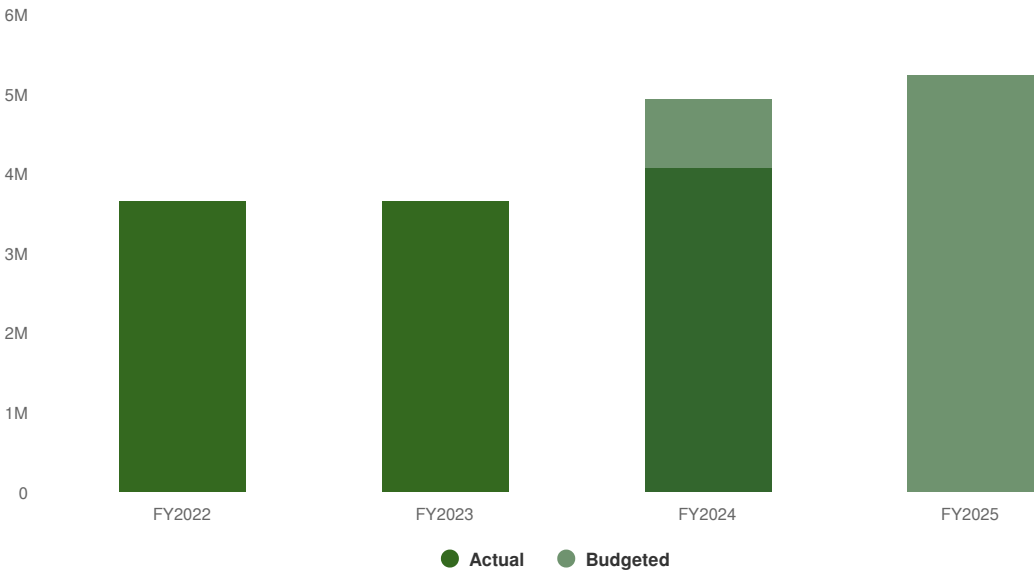
Scott Cooley
Public Works Director / City Engineer

The Public Works Department maintains Draper's physical and environmental infrastructure through sustainable planning and management of roadways, construction, and utility services. Our staff focus on collecting garbage and recycling, engineering new and improved roadways, maintaining clean water, and regulating storm water. As we continually improve the infrastructure of Draper, safety is our number one priority. We ensure all our projects align with the city's master plan, and supports the safety and well-being of our residents, businesses and visitors. We also collaborate with local utility suppliers and contractors to help execute our projects with the highest expertise. Our strategic work ensures Draper will continue to be a safe, healthy, and livable community for all.

Expenditures Summary

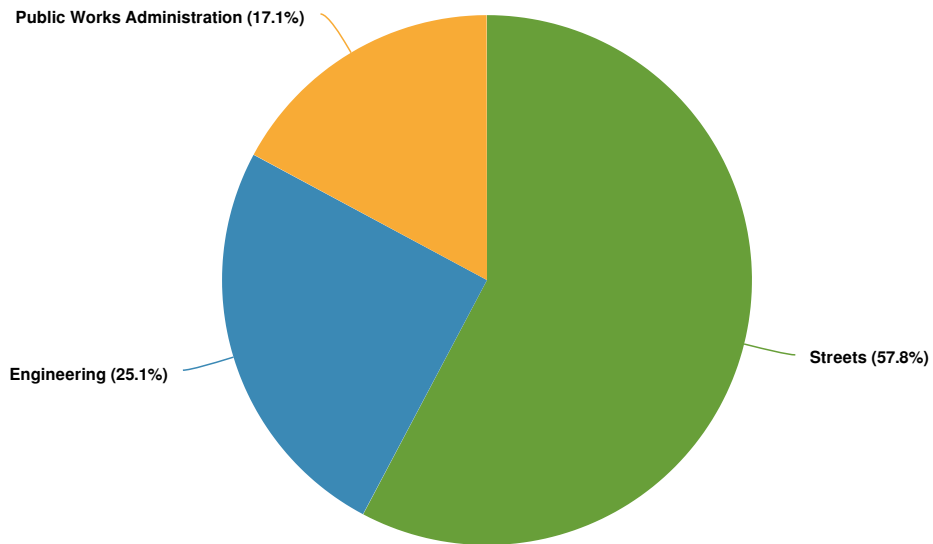
\$5,244,100 **\$308,400**
(6.25% vs. prior year)

Public Works Department Proposed and Historical Budget vs. Actual

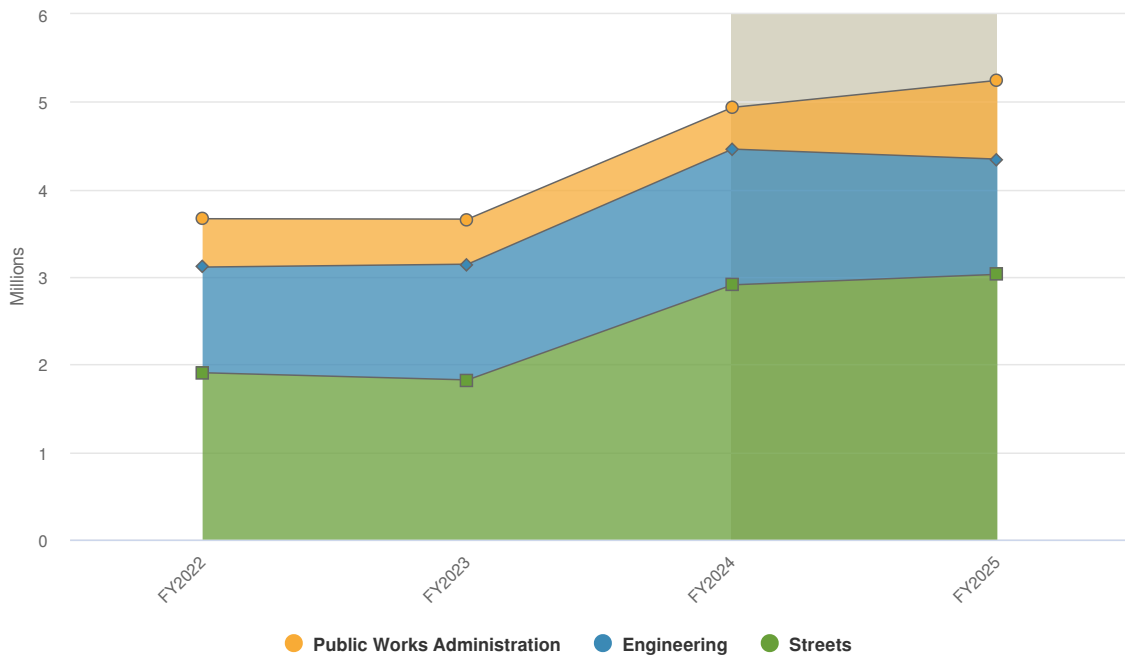


Expenditures by Function

FY2024 Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

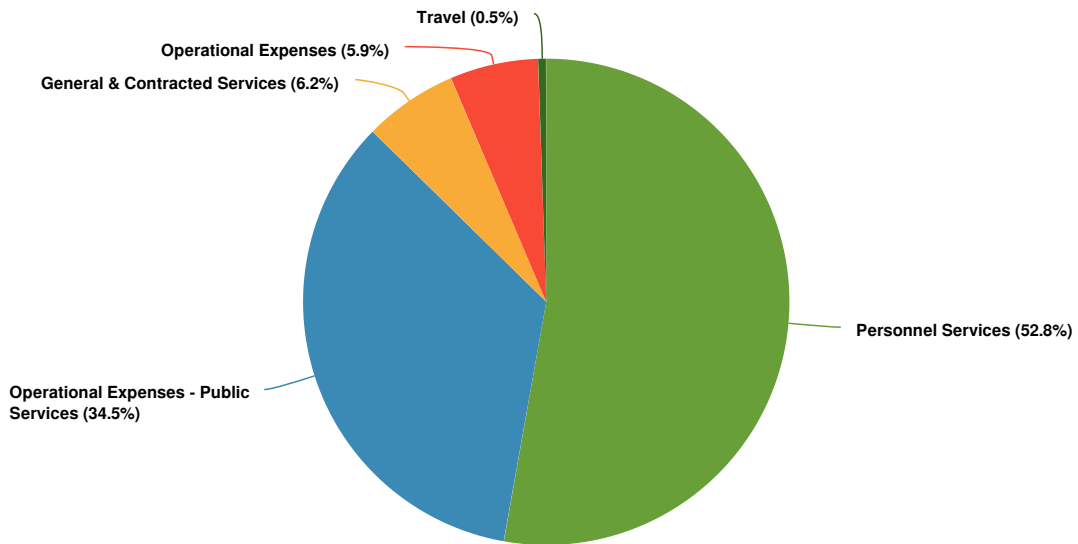


Grey background indicates budgeted figures.

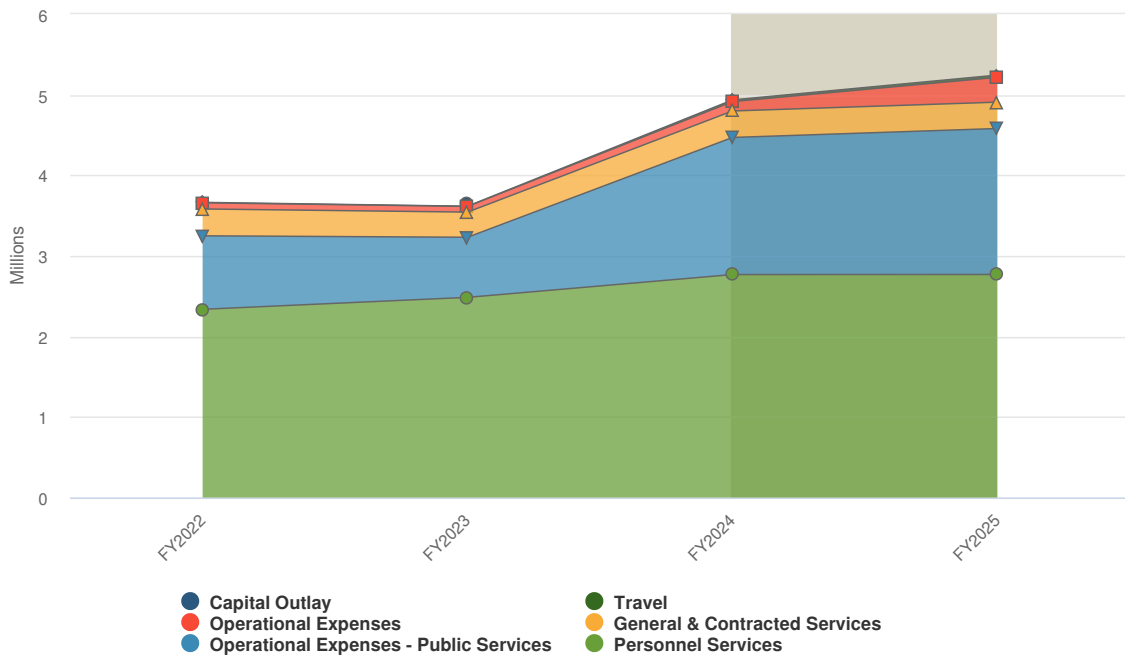
Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expenditures					
Public Works					
Public Works Administration					
Personnel Services	\$535,792	\$487,938	\$562,000	\$478,819	\$580,000
General & Contracted Services	\$3,531	\$4,268	\$4,100	\$2,720	\$4,200
Travel	\$1,330	\$1,355	\$4,300	\$1,646	\$10,100
Operational Expenses	\$8,401	\$14,154	\$21,300	\$190,121	\$292,700
Operational Expenses - Public Services	\$3,112	\$6,992	\$3,500	\$567	\$12,200
Total Public Works Administration:	\$552,167	\$514,707	\$595,200	\$673,874	\$899,200
Engineering					
Personnel Services	\$991,604	\$1,129,224	\$1,233,900	\$945,190	\$1,067,200
General & Contracted Services	\$162,360	\$129,271	\$141,100	\$113,107	\$126,800
Travel	\$0	\$0	\$7,100	\$0	\$7,100
Operational Expenses	\$30,413	\$7,336	\$24,400	-\$35,726	-\$8,800
Operational Expenses - Public Services	\$22,347	\$55,720	\$75,100	\$70,854	\$123,800
Total Engineering:	\$1,206,724	\$1,321,551	\$1,481,600	\$1,093,425	\$1,316,100
Streets					
Personnel Services	\$809,187	\$867,676	\$1,024,600	\$836,154	\$1,122,000
General & Contracted Services	\$167,314	\$178,567	\$183,600	\$124,849	\$196,100
Travel	\$4,113	\$1,043	\$8,800	\$0	\$10,300
Operational Expenses	\$37,851	\$49,278	\$68,900	\$8,800	\$24,600
Operational Expenses - Public Services	\$886,859	\$683,437	\$1,623,100	\$1,347,401	\$1,675,800
Capital Outlay	\$0	\$43,363	\$0	\$0	\$0
Total Streets:	\$1,905,325	\$1,823,364	\$2,909,000	\$2,317,204	\$3,028,800
Total Public Works:	\$3,664,215	\$3,659,621	\$4,985,800	\$4,084,503	\$5,244,100
Total Expenditures:	\$3,664,215	\$3,659,621	\$4,985,800	\$4,084,503	\$5,244,100

Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



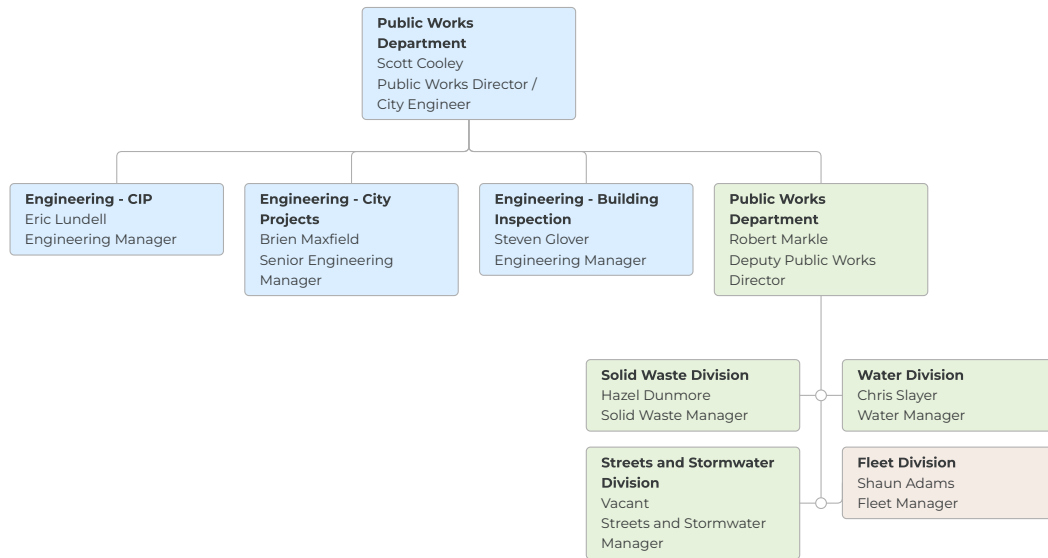
Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Personnel Services					
Salaries	\$1,388,569	\$1,485,103	\$1,784,200	\$1,309,159	\$1,656,000
Benefits	\$948,014	\$999,736	\$1,036,300	\$951,004	\$1,113,200
Total Personnel Services:	\$2,336,583	\$2,484,839	\$2,820,500	\$2,260,163	\$2,769,200
General & Contracted Services	\$333,206	\$312,105	\$328,800	\$240,676	\$327,100
Total General & Contracted Services:	\$333,206	\$312,105	\$328,800	\$240,676	\$327,100
Travel					
Out Of State Travel	\$4,113	\$1,043	\$14,200	\$0	\$18,200
In State Travel	\$1,330	\$1,355	\$6,000	\$1,646	\$9,300
Total Travel:	\$5,443	\$2,397	\$20,200	\$1,646	\$27,500
Operational Expenses	\$76,666	\$70,767	\$114,600	\$163,195	\$308,500
Total Operational Expenses:	\$76,666	\$70,767	\$114,600	\$163,195	\$308,500
Operational Expenses - Public Services	\$912,317	\$746,148	\$1,701,700	\$1,418,823	\$1,811,800
Total Operational Expenses - Public Services:	\$912,317	\$746,148	\$1,701,700	\$1,418,823	\$1,811,800
Capital Outlay	\$0	\$43,363	\$0	\$0	\$0
Total Capital Outlay:	\$0	\$43,363	\$0	\$0	\$0
Total Expense Objects:	\$3,664,215	\$3,659,621	\$4,985,800	\$4,084,503	\$5,244,100

Organizational Chart

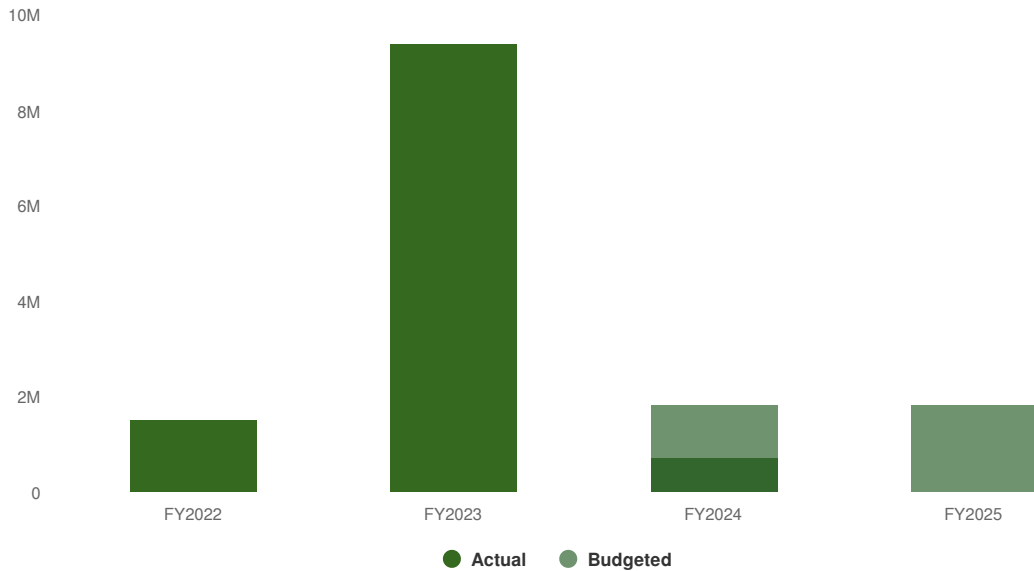


Principle & Interest Department

Expenditures Summary

1,811,000 **-\$1,500**
 (-0.08% vs. prior year)

Principle & Interest Department Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expense Objects					
Bond Obligations					
Sales Tax Rev Bond 2012C - Principle (Aquarium)	\$630,000	\$0	\$0	\$0	\$0
Sales Tax Rev. Bond, Series 2014 - Principal	\$365,000	\$370,000	\$385,000	\$385,000	\$395,000
Sales Tax Rev Bond Series 2022 Principal	\$0	\$0	\$195,000	\$195,000	\$205,000
Sales Tax Rev. Bond Series 2023 Principal	\$0	\$0	\$610,000	\$0	\$655,000

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Sales Tax Rev. Bond 2012C - Interest (Aquarium)	\$412,900	\$193,850	\$0	\$0	\$0
Sales Tax Rev. Bond, Series 2014 - Interest	\$89,224	\$49,100	\$37,800	\$21,775	\$24,100
Sales Tax Rev Bond Series 2022 Interest	\$0	\$186,686	\$222,200	\$113,525	\$212,200
Sales Tax Rev. Bond Series 2023 Interest	\$0	\$0	\$357,200	\$0	\$314,300
Sales Tax Rev. Bond, Series 2012B - Trustee Fee	\$825	\$0	\$0	\$0	\$0
Sales Tax Rev. Bond, Series 2012A - Trustee Fee	\$825	\$0	\$0	\$0	\$0
Sales Tax Rev. 2012C (Aquarium) - Trustee Fee	\$1,650	\$1,750	\$0	\$0	\$0
Sales Tax Rev. Bond, Series 2014 - Trustee Fee	\$1,650	\$1,750	\$1,800	\$1,750	\$1,800
Sales Tax Rev Bond Series 2022 - Trustee Fee	\$0	\$0	\$1,700	\$1,750	\$1,800
Sales Tax Rev. Bond Series 2023 Trustee	\$0	\$0	\$1,800	\$0	\$1,800
Bond Issuance Cost	\$0	\$308,033	\$0	-\$5,601	\$0
Bond Payment to Escrow Agent	\$0	\$8,284,850	\$0	\$0	\$0
Total Bond Obligations:	\$1,502,074	\$9,396,018	\$1,812,500	\$713,199	\$1,811,000
Total Expense Objects:	\$1,502,074	\$9,396,018	\$1,812,500	\$713,199	\$1,811,000

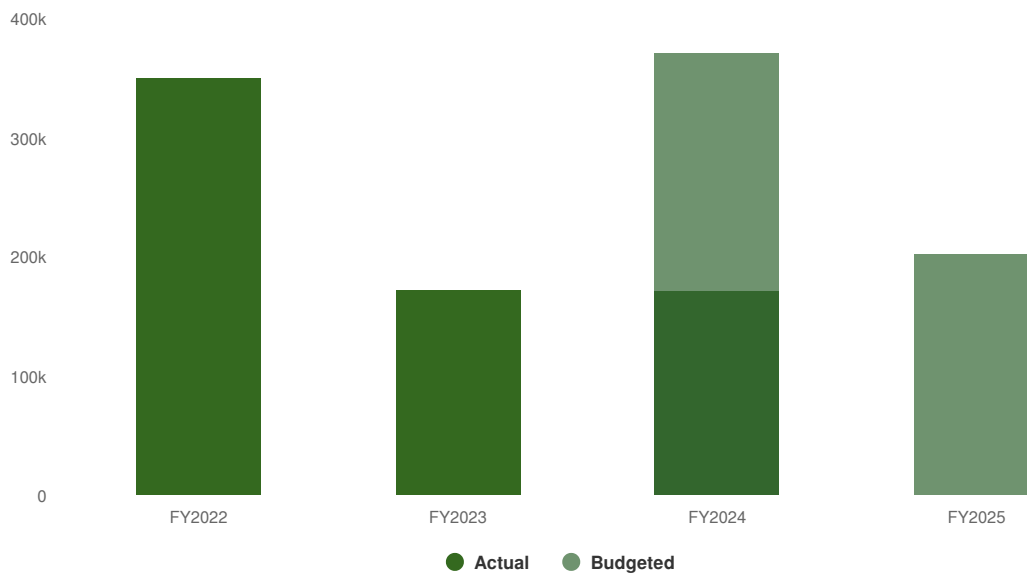
Non Departmental

The Non-Departmental Department serves the City by having a place to charge items that don't fall under any other city department. These things include items like internet access, general postage and other mail processing machines and certain information technology supplies. Non-Departmental also has budget for contributions to outside entities in which the City has a special interest.

Expenditures Summary

\$203,100 **-\$168,100**
(-45.29% vs. prior year)

Non Departmental Proposed and Historical Budget vs. Actual



Expenditures by Function

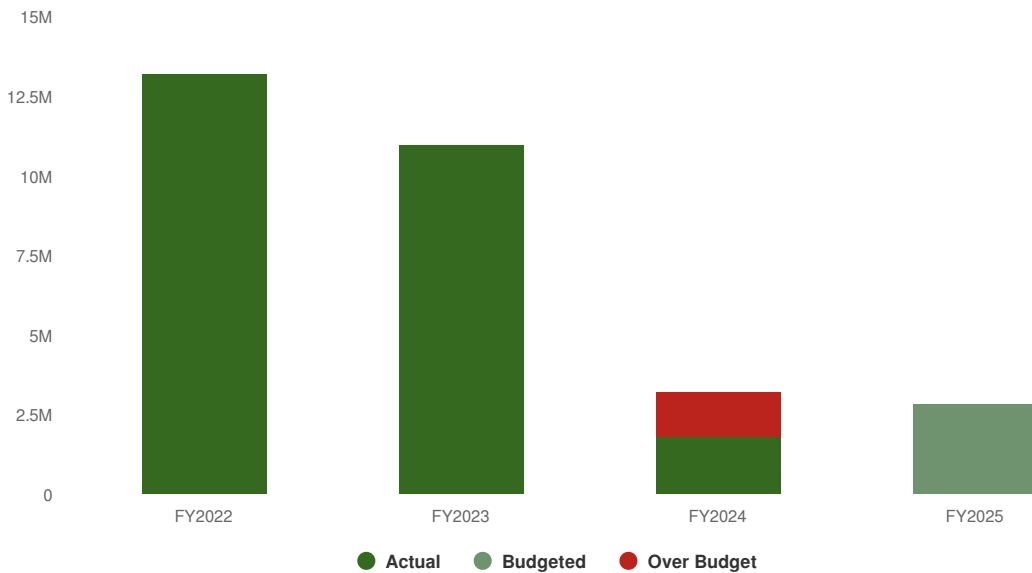
Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expenditures					
Non-Departmental					
Non-Departmental					
Personnel Services	-\$5,420	\$1,364	\$10,000	\$407	\$0
General & Contracted Services	\$121,985	\$147,348	\$156,000	\$122,115	\$162,500
Operational Expenses	\$8,202	\$18,932	\$43,100	\$26,316	\$30,600
Miscellaneous Expenses	\$214,543	\$4,780	\$160,000	\$4,307	\$10,000
Capital Outlay	\$9,878	\$0	\$0	\$18,535	\$0
Total Non-Departmental:	\$349,187	\$172,424	\$369,100	\$171,680	\$203,100
Total Non-Departmental:	\$349,187	\$172,424	\$369,100	\$171,680	\$203,100
Total Expenditures:	\$349,187	\$172,424	\$369,100	\$171,680	\$203,100

Transfers to Other Funds

Expenditures Summary

\$2,815,000 **\$1,015,000**
(56.39% vs. prior year)

Transfers to Other Funds Proposed and Historical Budget vs. Actual



Expenditures by Function

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Expenditures					
Transfers to Other Funds					
Transfers to Other Funds					
Transfer to Special Revenue	\$0	\$0	\$0	\$0	\$250,000
Transfer to CIP	\$10,500,529	\$5,946,819	\$2,948,000	\$1,000,000	\$270,000
Transfer to Enterprise Funds	\$2,625,000	\$1,850,000	\$1,800,000	\$1,800,000	\$2,200,000
Transfer to ISF	\$80,000	\$3,197,800	\$423,500	\$423,500	\$95,000

Name	FY2022 Total Activity	FY2023 Total Activity	FY2024 Adopted Budget	FY2024 Total Activity	FY2025 Tentative Budget
Total Transfers to Other Funds:	\$13,205,529	\$10,994,619	\$5,171,500	\$3,223,500	\$2,815,000
Total Transfers to Other Funds:	\$13,205,529	\$10,994,619	\$5,171,500	\$3,223,500	\$2,815,000
Total Expenditures:	\$13,205,529	\$10,994,619	\$5,171,500	\$3,223,500	\$2,815,000

APPENDIX

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and CI is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short-term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the

"surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of

the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

Draper City: Changes to Final Budget from Tentative Budget

GENERAL FUND

Division / Project #	Account Title	Expense	Revenue	Description / Notes
Community Dev.	Operational Expenses	\$ 50,000		Landscape Inspector Contract
General Fund	Intergovernmental Revenues		\$ (50,000)	JVWCD Grant

CAPITAL PROJECTS FUND

Division / Project #	Account Title	Expense	Revenue	Description / Notes
NEW CIP	Capital Outlay	\$ 2,500,000		2024 Road Maintenance Projects
CIP22-04 NEW	Capital Outlay	\$ 100,000		150 E. & Bangerter North Leg
CIP22-15	Capital Outlay	\$ 2,000,000		Traffic Mitigation
CIP23-06	Capital Outlay		\$ (5,910,000)	Remove from FY25; Occurred in FY24
CIP25-10 NEW	Capital Outlay	\$ 125,000		Pioneer Rd. Environmental Study
CIP	Capital Outlay	\$ 9,900		Correction to Fund Balance
CIP	Other Sources of Funding		\$ (9,900)	Correction to Fund Balance
CIP	Other Sources of Funding		\$ (125,000)	Fund Balance Appropriation
CIP	Other Sources of Funding	\$ 5,910,000		Fund Balance Appropriation
CIP	Other Sources of Funding		\$ (2,000,000)	Fund Balance Appropriation
CIP	Other Sources of Funding		\$ (100,000)	Transfer from Highway Projects (241)
CIP	Other Sources of Funding		\$ (2,500,000)	Transfer from B&C

LOCAL HIGHWAY OPTION TAX FUND (241)

Division / Project #	Account Title	Expense	Revenue	Description / Notes
CIP22-04	Other Uses of Funds	\$ 100,000		Transfer to CIP: Additional Funding for 150 E. & Bangerter North Leg
Local Highway	Other Sources of Funding		\$ (100,000)	Fund Balance

B&C FUND

Division / Project #	Account Title	Expense	Revenue	Description / Notes
B&C	Other Uses of Funds	\$ 2,500,000		Transfer to CIP: Road Maintenance Projects
B&C	Other Sources of Funding		\$ (2,500,000)	Fund Balance

COMMUNITY REINVESTMENT AGENCY FUND

Division / Project #	Account Title	Expense	Revenue	Description / Notes
East Bangerter	General & Contracted Services	\$ 2,871,400		Subsidized Housing
Frontrunner	General & Contracted Services	\$ 180,600		Subsidized Housing
South Mountain	General & Contracted Services	\$ 288,200		Subsidized Housing
	Other Sources of Funding		\$ (3,340,200)	Fund Balance

Draper City: Changes to Final Budget from Tentative Budget

AMBULANCE FUND

Division / Project #	Account Title	Expense	Revenue	Description / Notes
Ambulance	Capital Outlay	\$ 415,000		New Ambulance
Ambulance	Other Sources of Funding		\$ (415,000)	Fund Balance

SUMMARY OF CHANGES - GOVERNMENT WIDE

Net Revenue by Fund	
General Fund	\$ (50,000)
Capital Improvements Fund	\$ 1,175,100
Local Highway Option Fund	\$ (100,000)
B&C Fund	\$ (2,500,000)
CRA Fund	\$ (3,340,200)
Ambulance Fund	\$ (415,000)
	\$ (5,230,100)

Net Expense by Fund	
General Fund	\$ 50,000
Capital Improvements Fund	\$ (1,175,100)
Local Highway Option Fund	\$ 100,000
B&C Fund	\$ 2,500,000
CRA Fund	\$ 3,340,200
Ambulance Fund	\$ 415,000
	\$ 5,230,100

Net Change to Revenues Accounts	
Other Sources of Funding	\$ (5,180,100)
Intergovernmental	\$ (50,000)
	\$ (5,230,100)

Net Change to Expense Accounts	
Capital Outlays	\$ (760,100)
Operational Expenses	\$ 50,000
General & Contracted Services	\$ 3,340,200
Other Uses of Funding	\$ 2,600,000
	\$ 5,230,100

Resolution No. 24-33

A RESOLUTION OF DRAPER CITY ADOPTING THE ACTING BUDGET FOR THE TIME PERIOD OF JULY 1, 2024 TO JUNE 30, 2025, OR UNTIL SUCH TIME AS THE FY2024-2025 BUDGET CONTEMPLATING AN INCREASE IN PROPERTY TAXES IS ADOPTED

WHEREAS, on May 14, 2024, the Draper City Council adopted the Draper City Tentative Budget for the fiscal year ending June 30, 2025; and

WHEREAS, the City Council now has chosen to go through the “Truth in Taxation” process in contemplation of enacting a property tax increase under Utah Code §59-2-919 through §59-2-923; and,

WHEREAS, the City Council finds that under the “Truth in Taxation” process the Fiscal Year 2024-2025 Budget must be adopted by September 1, 2024; and

WHEREAS, the current fiscal year budget ends June 30, 2024; and

WHEREAS, the City Council finds they now wish to adopt an Acting Budget to cover the time period of July 1, 2024 to August 30, 2024, or until whatever date the Fiscal Year 2025 Budget contemplating an increase in property taxes is adopted; and

WHEREAS, the City has received its proposed certified tax rate from Salt Lake County and Utah County, and

WHEREAS, the City Council finds that all conditions precedent to the adoption of the Acting Budget have been accomplished.

NOW, THEREFORE, BE IT RESOLVED BY the City Council of Draper City:

Section 1. Adoption of Acting Budget. The City Council hereby adopts the Acting Budget, as depicted and detailed in **Attachment “A”**, as attached and incorporated by this reference as if set out fully, with all identified funds and allocations thereto created, re-created, or reaffirmed and made the official budget of Draper City for the fiscal year of July 1, 2024 to June 30, 2025, or until such time as another fiscal year budget (“Final Budget”) contemplating an increase in property taxes may be adopted before September 1, 2024.

Section 2. Further Action.

A. In addition to the foregoing, the City Manager is hereby directed to implement any other necessary actions pertinent to the adoption of the Final Budget, the establishment of a tax rate, and the levy of property taxes with approval from the City Council. Such actions may include, but are not necessarily limited to, notification, reporting, and publishing as required by and consistent with applicable law, including, specifically, all actions necessary for the consideration of and potential approval of an increase in the certified tax rate, and adjustment to the anticipated property tax revenue of the City through the Truth in Taxation process, as dictated by state law.

B. Final Budget surpluses in excess of the 35% maximum fund balance in the General Fund allowed by State law will be distributed to the Capital Projects Fund.

Section 3. Severability Clause. 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 THIS 18TH DAY OF JUNE, 2024.**

DRAPER CITY

Troy K. Walker, Mayor

ATTEST:

Laura Oscarson MMC, City Recorder

VOTE TAKEN:	YES	NO
Councilmember Green	_____	_____
Councilmember Johnson	_____	_____
Councilmember T. Lowery	_____	_____
Councilmember F. Lowry	_____	_____
Councilmember Roberts	_____	_____
Mayor Walker	_____	_____

ATTACHMENT "A"