



CITY COUNCIL AGENDA

Tuesday, August 19, 2025, 5:30 PM
1020 E. Pioneer Road
Draper, Utah 84020
Council Chambers

5:30 PM STUDY SESSION

Presentation: Health Department Coordination - Dorothy Adams, Salt Lake County Health Director

Discussion: Station Area Plan - Rendering Review - Jennifer Jastremsky

Discussion: Contracting Garbage Services for Private Streets - Robert Markle

Discussion: Heavy Equipment Operator Training at the Andy Ballard Arena - Robert Markle

Discussion: Proposal to Purchase Flock Camera System - Chief Ferguson

7:00 PM BUSINESS SESSION

1. **Call to Order**

2. **Pledge of Allegiance**

3. **Oaths of Office**
Draper City Youth Council

4. **Oaths of Office**
Master Officers

5. **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.

6. **Consent Items**

6.a **Approval of the July 29, 2025 City Council Meeting Minutes**

7. Items for Council Consideration

7.a Public Hearing: Ordinance #1667

An ordinance amending the official zoning map of Draper City for approximately 2.84 acres of property from CO2 (Professional Office) to CR (Regional Commercial) located at approximately 14193 S Minuteman Dr., otherwise known as the Indigo Tech Center Map Amendment. Staff report by Paul Geilman.

7.b Public Hearing: Resolution #25-41

A resolution adopting the "City of Draper Annual Budget for the Fiscal Year Ending June 30, 2026" as proposed and including any changes to final budget items that have been presented and discussed with the council. Adoption of the budget includes approval of the staffing document and the employee pay plan for fiscal year 2025-2026.

Draper City has received the certified tax rate for FY2026 (Tax Year 2025) from Salt Lake County and Utah County. The combined equalized rate is 0.001022 for general operations with no rate for debt service. This will generate \$11,122,761 for general operations with \$10,588,829 associated with Salt Lake County and \$533,932 from Utah County.

The City held a Truth in Taxation hearing on August 13, 2025 for the proposed change in property tax rate. The certified tax rate was calculated at .000936 for general operations. The proposed change raised the tax rate to 0.001022 representing an additional \$935,635 of general operation funding for the City. Staff report by John Vuyk.

8. Action Items

8.a Approval of Ordinance #1668 or Ordinance #1669

An ordinance amending Draper City Municipal Code Title 19 - Ethics. Staff report by Traci Gundersen.

9. Adjournment

I, the City Recorder of Draper City, certify that copies of this agenda for the **Draper City Council** meeting to be held **August 19, 2025**, were posted at Draper City Hall, Draper City website www.draperutah.gov, and the Utah Public Notice website at www.utah.gov/pmn.



A handwritten signature in black ink, appearing to read "Nicole Smedley".

Nicole Smedley, CMC, 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 Nicole Smedley, City Recorder at (801) 576-6502 or nicole.smedley@draperutah.gov, at least 24 hours prior to the meeting.

MEMO



To: City Council

From: Nicole Smedley, City Recorder

Date: 2025-08-19

Re: Approval of the July 29, 2025 City Council Meeting Minutes

Comments:

Attached for Council consideration and approval are the minutes of the July 29, 2025, City Council meeting.

ATTACHMENTS:

[7-29-2025 Draft City Council Meeting Minutes.pdf](#)

MINUTES OF THE DRAPER CITY COUNCIL MEETING HELD ON TUESDAY, JULY 29, 2025, IN THE DRAPER CITY COUNCIL CHAMBERS, 1020 EAST PIONEER ROAD, DRAPER, UTAH

PRESENT: Mayor Troy K. Walker, and Councilmembers Mike Green, Bryn Heather Johnson, Tasha Lowery, Fred Lowry, and Marsha Vawdrey

EXCUSED:

STAFF: Mike Barker, City Manager; Kellie Challburg, Assistant City Manager; Scott Cooley, City Engineer and Public Works Director; Spencer DuShane, Assistant City Attorney; Rich Ferguson, Chief of Police; Jennifer Jastremsky, Community Development Director; Rhett Ogden, Parks and Recreation Director; Linda Peterson, Communications Director; Nicole Smedley, City Recorder; Clint Smith, Fire Chief; Pam Stagg, Interim Human Resource Director; Kevin Alsop, Technology Support; and John Vuyk, Finance Director

Closed Session

Councilmember F. Lowry moved to recess to a closed session to discuss the purchase, exchange, or lease of real property and strategy sessions to discuss pending or reasonable imminent litigation. Councilmember Vawdrey seconded the motion.

A roll call vote was taken. The motion passed unanimously.

	Yes	No	Absent
Councilmember Green	X		
Councilmember Johnson	X		
Councilmember T. Lowery	X		
Councilmember F. Lowry	X		
Councilmember Vawdrey	X		

The Council reconvened in open session at 7:00 pm.

Council/Manager Reports

None

Business Session

1. Call to Order by Mayor Troy K. Walker
2. Pledge of Allegiance by Communications Director Linda Peterson
3. Oaths of Office

The item was continued to a future meeting date.

4. Public Comments

None

5. Consent Items

- 5.a Approval of the July 15, 2025 City Council Meeting Minutes

- 5.b Approval of Resolution #25-39 approving an easement of city property for Ivory Homes, part of the Big Willow 5 Subdivision.

- 5.c Approval of Resolution #25-40 appointing Elizabeth Allen to the Historic Preservation Commission.

Councilmember Vawdrey moved to approve the Consent Agenda.
Councilmember T. Lowery seconded the motion.

A roll call vote was taken. The motion passed unanimously.

	Yes	No	Absent
Councilmember Green	X		
Councilmember Johnson	X		
Councilmember T. Lowery	X		
Councilmember F. Lowry	X		
Councilmember Vawdrey	X		

6. Items for Council Consideration

- 6.a Public Hearing: Ordinances #1665 and #1666 amending the official Land Use Map of Draper City from Residential Medium Density to Neighborhood Commercial and the official Zoning Map of Draper City from RA2 (Residential Agricultural, 20,000 square foot lot minimum) to CN (Neighborhood Commercial) for approximately 2.465 acres of property located at approximately 791 East 12200 South, otherwise known as the Fratto Farms Commercial Land Use Map Amendment and Zoning Map Amendment.

At the request of the applicant this item has been continued to a date uncertain.

7. **Adjournment**

Councilmember F. Lowry moved to adjourn the meeting. Councilmember Vawdrey seconded the motion, which passed by unanimous vote.

The meeting adjourned at 7:04 pm.

DRAFT

MEMO



To: City Council
From: Paul Geilman
Date: 2025-08-19
Re: Public Hearing: Ordinance #1667

Comments:

This application is a request for approval of a Zoning Map Amendment for approximately 2.84 acres located on the east side of Minuteman Dr. at approximately 14193 S Minuteman Dr. The property is currently zoned CO2. The applicant is requesting that a Zoning Map Amendment be approved to allow for a Golf Simulator Business to operate under the use Classification of *Recreation and Entertainment, Indoor*.

The Planning Commission reviewed this item at their July 31, 2025 meeting and forwarded a positive recommendation for the application with a vote of 5-0.

Findings for Approval:

1. The proposed zoning map amendment is consistent with goals, objectives, and policies of the city's general plan.
2. The proposed zoning map amendment is harmonious with the overall character of existing development in the vicinity of the subject property.
3. The proposed zoning map amendment is consistent with the standards of any applicable overlay zone.
4. The proposed zoning map amendment will not adversely affect adjacent property.
5. There are adequate facilities and services intended to serve the subject property, including, but not limited to, roadways, parks and recreation facilities, police and fire protection, schools, stormwater drainage systems, water supplies, and wastewater and refuse collection.

Findings for Denial:

1. The proposed zoning map amendment is not consistent with goals, objectives, and policies of the city's general plan
2. The proposed zoning map amendment is not harmonious with the overall character of existing development in the vicinity of the subject property.
3. The proposed zoning map amendment will adversely affect adjacent property.

4. There are not adequate facilities and services intended to serve the subject property, including, but not limited to, roadways, parks and recreation facilities, police and fire protection, schools, stormwater drainage systems, water supplies, and wastewater and refuse collection.

ATTACHMENTS:

[Indigo Tech Center Zoning Map Amendment Ordinance #1667 v2.pdf](#)

ATTACHMENTS:

[Indigo_Tech_Center_ZMA_Staff_Report_-_Final.pdf](#)

ORDINANCE NO. 1667

AN ORDINANCE AMENDING THE OFFICIAL ZONING MAP OF DRAPER CITY FOR APPROXIMATELY 2.84 ACRES OF PROPERTY FROM CO2 (PROFESSIONAL OFFICE) TO CR (REGIONAL COMMERCIAL) LOCATED AT APPROXIMATELY 14193 S MINUTEMAN WITHIN DRAPER CITY, OTHERWISE KNOWN AS THE INDIGO TECH CENTER ZONING MAP AMENDMENT.

WHEREAS, pursuant to State law, Draper City has adopted a Zoning Ordinance and Zoning Map to guide the orderly development and use of property within the City; and

WHEREAS, from time to time it is necessary to review and amend the Zoning Map to ensure the provision of a variety of economic uses;

WHEREAS, the proposed zone change set forth herein has been reviewed by the Planning Commission and the City Council, and all appropriate public hearings have been held in accordance with Utah law to obtain public input regarding the proposed revisions to the Zoning Map; and

WHEREAS, the Planning Commission has reviewed and made a recommendation to the City Council concerning the proposed amendment to the official Zoning Map of Draper City, and the City Council has found the proposed zone change to be consistent with the City's General Plan.

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

Section 1. Zoning Map Amendment. The following described real property located at approximately 14193 S Minuteman within Draper City, Salt Lake County, State of Utah, previously zoned CO2 as shown on the Draper City Zoning Map, as depicted in Exhibit "A" hereto, are hereby changed and rezoned to CR:

Beginning at point that is North 207.00' and East 230.71' from the Southwest Corner of Section 6, Township 4 South Range 1 East, Said Point being on the East Right of Way line of the 1-15 East Frontage Road, known as Minuteman Drive, said point also being the true point of beginning North 206.95' and East 50.70' from the County Witness Corner Monument located on Section Line and in the Centerline of Said Minuteman drive; thence South 89 degrees 51 minutes 21 seconds East (S 89°51'21" E), a distance of 429.29 feet; thence South 00 degrees 00 minutes 00 seconds West (S 00°00'00" W), a distance of 152.45 feet; thence South 60 degrees 45 minutes 04 seconds West (S 60°45'04" W), a distance of 234.37 feet; thence Along a curve to the Left having a radius of 1060.00 feet, arc length of 62.74 feet, delta angle of 03 degrees 23 minutes 28 seconds (03°23'28"), a chord bearing of South 59 degrees 03 minutes 20 seconds West (S 59°03'20" W), and a

chord length of 62.73 feet; thence South 57 degrees 21 minutes 36 seconds West (S 57°21'36" W), a distance of 189.54 feet; thence Along a curve to the Right having a radius of 124.00 feet, arc length of 51.53 feet, delta angle of 23 degrees 48 minutes 32 seconds (23°48'32"), a chord bearing of South 69 degrees 15 minutes 52 seconds West (S 69°15'52" W), and a chord length of 51.16 feet; thence Along a curve to the Left having a radius of 2904.79 feet, arc length of 422.59 feet, delta angle of 08 degrees 20 minutes 07 seconds (08°20'07"), a chord bearing of North 04 degrees 57 minutes 09 seconds East (N 04°57'09" E), and a chord length of 422.22 feet to the true point of beginning.

Containing 2.85 Acres, or 124182 square feet

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

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

PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH, ON THE _____ DAY OF _____, 2025.

DRAPER CITY

Mayor Troy K. Walker

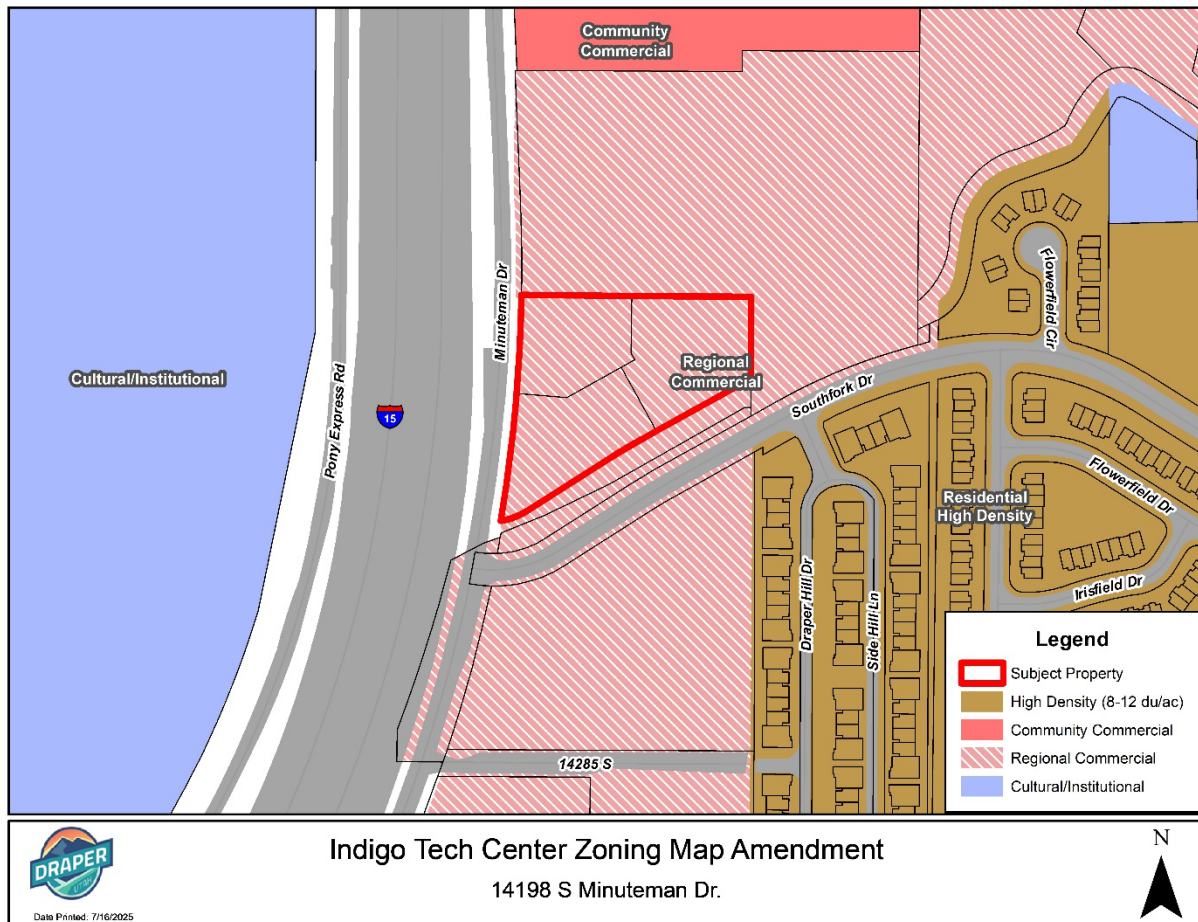
ATTEST:

Nicole Smedley, City Recorder

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

EXHIBIT A

INDIGO TECH CENTER ZONING MAP AMENDMENT





Development Review Committee

1020 East Pioneer Road

Draper, UT 84020

July 17, 2025

To: Draper City Planning Commission
Business Date: July 31, 2025

From: Development Review Committee

Prepared By: Paul J. Geilman, Planning Coordinator
Planning Division
Community Development Department
801-576-6551, paul.geilman@draperutah.gov

Re: Indigo Tech Center- Zoning Map Amendment Request

Application No.: 2025-0131-MA

Applicant: Jeremy Pixton, representing Mashies Golf Lounge, LLC

Project Location: 14198 S Minuteman Dr.

Current Zoning: CO2 (Professional Office Zone)

Acreage: 2.84 Acres (Approximately 123,710 ft²)

Request: Request for approval of a Zoning Map Amendment from the CO2 zone to CR zone (Regional Commercial) for the purpose of allowing future businesses to operate under the *Recreation and Entertainment Indoor* use classification.

BACKGROUND AND SUMMARY

This application is a request for approval of a Zoning Map Amendment for approximately 2.84 acres located on the east side of Minuteman Dr. at approximately 14193 S Minuteman Dr. (Exhibit C & D). The property is currently zoned CO2. The applicant is requesting that a Zoning Map Amendment be approved to allow for a future Recreation and Entertainment, Indoor business. Golf Simulator Business to operate under the Use Classification of "*Recreation and Entertainment, Indoor.*"

ANALYSIS

General Plan and Zoning.

Table 1	General Plan and Zoning Designations	Exhibit
----------------	---	----------------



Existing Land Use	Regional Commercial	Exhibit E
Current Zoning	CO2	Exhibit F
Proposed Use	<i>Recreation and Entertainment, Indoor</i>	
Adjacent Zoning		
East	CR	
West	M1 (Light Manufacturing)	
North	CR	
South	CR	

The Regional Commercial land use designation is characterized as follows:

Regional Commercial

LAND USE DESCRIPTION	
CHARACTERISTICS	<ul style="list-style-type: none"> • Include a wide range of commercial uses that combine destination oriented businesses, retail commercial, entertainment and related uses • Include uses that serve both residents and nonresidents of the City • Uniform design standards and aesthetics • Well landscaped street frontages • Limited traffic access points for the site
LAND USE MIX	<ul style="list-style-type: none"> • Large-scale master-planned commercial centers • Big box centers • Upscale office buildings
COMPATIBLE ZONING	<ul style="list-style-type: none"> • Regional Commercial (CR)
LOCATION	<ul style="list-style-type: none"> • Excellent transportation access to major highways • Strategically placed along high-traffic corridors

According to Draper City Municipal Code (DCMC) Section 9-8-020, the purpose of the CR zone is *“to provide areas where a combination of destination oriented business, retail commercial, entertainment, and related uses may be established, maintained and protected to serve both residents and nonresidents of the city. Typical uses in this zone include large scale, master planned commercial centers with outlying commercial pads, big box stores, and offices.”*

The primary differences between the CR and CO2 zones, is that in the CR zone typically allows for a greater variety of uses than the CO2 zone which has a narrower focus on office and laboratory uses.

The following uses are not permitted in the CO2 zone but are conditional uses in the CR zone:

Auto truck RV and equipment storage,

Car wash,
Commercial vehicle and equipment repair,
Construction sales and services,
Recreation and entertainment outdoor,
Vehicle repair limited

The following are not permitted in the CO2 zone but are permitted uses in the CR zone:

Commercial vehicle and equipment rental or sale,
Gas and fuel storage and sales,
Gasoline service station,
Grooming service,
Laundry service,
Nursery,
Parking commercial,
Precious metals and gems dealer,
Recreation and entertainment indoor,
Recycling collection station,
Repair service,
Restaurant,
Retail general,
Secondhand or thrift store,
Tattoo establishment,
Vehicle rental,
Vehicle sale,
Veterinary service,

Medical or dental laboratory is the only use that is permitted in the CO2 zone and not permitted in the CR zone. The applicant has not indicated any intent to operate any other use besides recreation and entertainment indoor at this time.

Criteria For Approval.

A Map Amendment is a matter committed to the legislative discretion of the City Council and is not controlled by any one standard. However, in making a recommendation to the City Council, the Planning Commission should consider the following factors in Section 9-5-060(E) of the DCMC:

1. Map Amendments:

- a. Whether the proposed amendment is consistent with goals, objectives and policies of the city's general plan;***
- b. Whether the proposed amendment is harmonious with the overall character of existing development in the vicinity of the subject property;***

- c. *Whether the proposed amendment is consistent with the standards of any applicable overlay zone;*
- d. *The extent to which the proposed amendment may adversely affect adjacent property; and*
- e. *The adequacy of facilities and services intended to serve the subject property, including, but not limited to, roadways, parks and recreation facilities, police and fire protection, schools, stormwater drainage systems, water supplies, and wastewater and refuse collection.*

REVIEWS

Planning Division Review. The Draper City Planning Division has completed their review of the Zoning Map Amendment submission. Comments from this division, if any, can be found in Exhibit A.

Engineering and Public Works Divisions Review. The Draper City Engineering and Public Works Divisions have completed their reviews of the Zoning Map Amendment submission. Comments from these divisions, if any, can be found in Exhibit A.

Building Division Review. The Draper City Building Division has completed their review of the Zoning Map Amendment submission. Comments from this division, if any, can be found in Exhibit A.

Fire Division Review. The Draper City Fire Marshal has completed his review of the Zoning Map Amendment submission. Comments from this division, if any, can be found in Exhibit A.

Legal Division Review. The Draper City Attorney has completed their review of the Zoning Map Amendment submission. Comments from this division, if any, can be found in Exhibit A.

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

STAFF RECOMMENDATION

Staff recommends that the Planning Commission review the request, receive public comment, and makes decisions based on the findings listed below and the criteria for approval, or denial, as listed within the staff report.

MODEL MOTIONS

Sample Motion for Approval – I move that we forward a positive recommendation to the City Council for the Zoning Map Amendment, as requested by Jeremy Pixton representing Mashers Golf Lounge, LLC, application 2025-0131-MA, based on the following findings and the criteria for approval listed in the Staff Report dated July 17, 2025.

Findings for Approval:

1. The proposed zoning map amendment is consistent with goals, objectives, and policies of the city's general plan.
2. The proposed zoning map amendment is harmonious with the overall character of existing development in the vicinity of the subject property.
3. The proposed zoning map amendment is consistent with the standards of any applicable overlay zone.
4. The proposed zoning map amendment will not adversely affect adjacent property.
5. There are adequate facilities and services intended to serve the subject property, including, but not limited to, roadways, parks and recreation facilities, police and fire protection, schools, stormwater drainage systems, water supplies, and wastewater and refuse collection.

Sample Motion for Modified Approval– I move that we forward a positive recommendation to the City Council for the Zoning Map Amendment, as requested by Jeremy Pixton representing Mashers Golf Lounge, LLC, application 2025-0131-MA, based on the findings and criteria for approval listed in the Staff Report dated July 17, 2025 and as modified by the following additional findings:

1. (List any additional findings ...)

Sample Motion for Denial – I move that we forward a negative recommendation to the City Council for the Zoning Map Amendment, as requested by Jeremy Pixton Representing Mashers Golf Lounge, LLC, application 2025-0131-MA, based on the findings and criteria for denial listed in the Staff Report dated July 17, 2025.

Findings for Denial:

1. The proposed zoning map amendment is not consistent with goals, objectives, and policies of the city's general plan.
2. The proposed zoning map amendment is not harmonious with the overall character of existing development in the vicinity of the subject property.
3. The proposed zoning map amendment will adversely affect adjacent property.
4. There are not adequate facilities and services intended to serve the subject property, including, but not limited to, roadways, parks and recreation facilities, police and fire protection, schools, stormwater drainage systems, water supplies, and wastewater and refuse collection.

DEVELOPMENT REVIEW COMMITTEE ACKNOWLEDGEMENT

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

Brien Maxfield

Digitally signed by Brien Maxfield
DN: C=US,
E=brien.maxfield@draperutah.gov,
O=Draper, OU=Public Works -
Engineering, CN=Brien Maxfield
Date: 2025.07.23 16:43:34-06'00'

Draper City Public Works Department

Todd A. Draper

Digitally signed by Todd A.
Draper
DN: C=US,
E=todd.draper@draperutah.us,
O=Draper City Planning,
CN=Todd A. Draper
Date: 2025.07.28
10:19:59-06'00'

Draper City Planning Division

Don Buckley

Digitally signed by Don Buckley
DN: C=US,
E=don.buckley@draperutah.gov,
O=Draper City Fire Department,
OU=Fire Marshal, CN=Don Buckley
Date: 2025.07.24 18:09:30-06'00'

Draper City Fire Department



Draper City Legal Counsel

Matthew Symes

Digitally signed by Matthew Symes
DN: C=US,
E=matt.symes@draperutah.gov,
O=Draper City Corp., CN=Matthew
Symes
Date: 2025.07.23 16:49:13-06'00'

Draper City Building Division

EXHIBIT A DEPARTMENT REVIEWS

REVIEWS ARE NOT MEANT TO BE AN ALL INCLUSIVE LIST OF POSSIBLE COMMENTS OR CONDITIONS.

Planning Division Review.

1. No additional comments.

Engineering and Public Works Divisions Review.

1. The adequacy of facilities and services intended to serve the subject property, including but not limited to roadways, parks and recreation facilities, police and fire protection, schools, storm water drainage systems, water supplies, and waste water and refuse collection; Other than noted below, we are not aware of any inadequacies of the facilities intended to serve this property.
 - a. The change in zone from Commercial Office (CO2) to Regional Commercial (CR) is proposing to change from one commercial zone to another commercial zone. This change in zoning does not necessarily represent a change in demand on the streets and utilities. The proposed zone has a wide range of permitted and conditional uses. The site has access to Minuteman Drive, a minor commercial collector street. Based on the capacity of the fronting public street, the change in zone modifies to the potential uses within the existing site. Any change in use would still be subject to review, but it is not anticipated to represent a significant increase in traffic to the level where mitigation measures would be anticipated. Typically, a use where 100 peak hour trips are generated triggers the need to have a traffic impact study (TIS) completed to analyze mitigation requirements. The size of the subject parcel and the potential number of trips generated from a parcel of this size does not automatically trigger a TIS. There are public frontage improvements on the fronting public streets.
 - b. Connectivity with the subject parcel to public right-of-way is to Minuteman Drive, a minor commercial collector. Access onto the fronting street is existing with the site, as it is currently developed. Accesses are required to meet Draper City standards as outlined in our Master Transportation Plan and city code. Any change in the development will need to be evaluated for access location to comply

with the required spacing based on the city's access spacing requirements. Access is evaluated at the time of a site plan or subdivision application.

- c. There are existing storm drainage facilities fronting the subject parcel. It is not anticipated that any change in storm drainage would be needed with the change in zoning. Any future change in site drainage will be required to be addressed with any subdivision or site plan application and shall comply with the provisions of the development requirements within the Draper City Municipal Code.
- d. Sanitary sewer facilities will be provided by Jordan Basin Improvement District. Any subdivision or site plan application will require a commitment to serve from the sewer district that facilities are adequate to provide service for the proposed uses.
- e. Drinking water is provided by WaterPro to the subject parcel. Any subdivision or site plan application will require a commitment to serve from WaterPro that facilities are adequate to provide service for the proposed uses.

Building Division Review.

- 1. No additional comments

Fire Division Review.

- 1. No additional comments

Legal Division Review.

- 1. No additional comments

EXHIBIT B

LEGAL DESCRIPTION

Beginning at point that is North 207.00' and East 230.71' from the Southwest Corner of Section 6, Township 4 South Range 1 East, Said Point being on the East Right of Way line of the 1-15 East Frontage Road, known as Minuteman Drive, said point also being the true point of beginning North 206.95' and East 50.70' from the County Witness Corner Monument located on Section Line and in the Centerline of Said Minuteman drive; thence

South 89 degrees 51 minutes 21 seconds East (S 89°51'21" E), a distance of 429.29 feet; thence

South 00 degrees 00 minutes 00 seconds West (S 00°00'00" W), a distance of 152.45 feet;

thence

South 60 degrees 45 minutes 04 seconds West (S 60°45'04" W), a distance of 234.37 feet; thence

Along a curve to the Left having a radius of 1060.00 feet, arc length of 62.74 feet, delta angle of 03 degrees 23 minutes 28 seconds (03°23'28"), a chord bearing of South 59 degrees 03

minutes 20 seconds West (S 59°03'20" W), and a chord length of 62.73 feet; thence

South 57 degrees 21 minutes 36 seconds West (S 57°21'36" W), a distance of 189.54 feet; thence

Along a curve to the Right having a radius of 124.00 feet, arc length of 51.53 feet, delta angle of 23 degrees 48 minutes 32 seconds (23°48'32"), a chord bearing of South 69 degrees 15

minutes 52 seconds West (S 69°15'52" W), and a chord length of 51.16 feet; thence

Along a curve to the Left having a radius of 2904.79 feet, arc length of 422.59 feet, delta angle of 08 degrees 20 minutes 07 seconds (08°20'07"), a chord bearing of North 04 degrees 57

minutes 09 seconds East (N 04°57'09" E), and a chord length of 422.22 feet to the true point of beginning;

Containing 2.85 Acres, or 124182 square feet.

EXHIBIT C VICINITY MAP

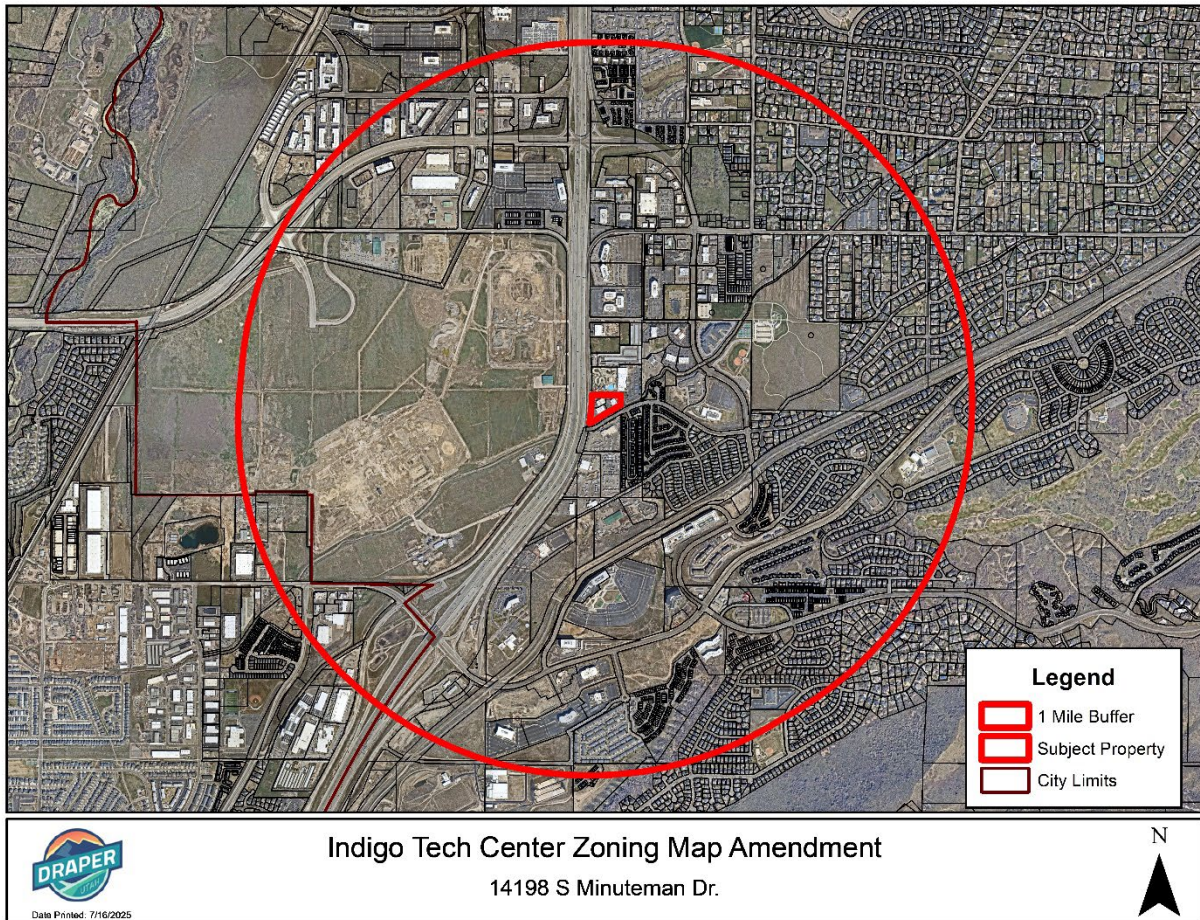


EXHIBIT D AERIAL MAP



EXHIBIT E LAND USE MAP

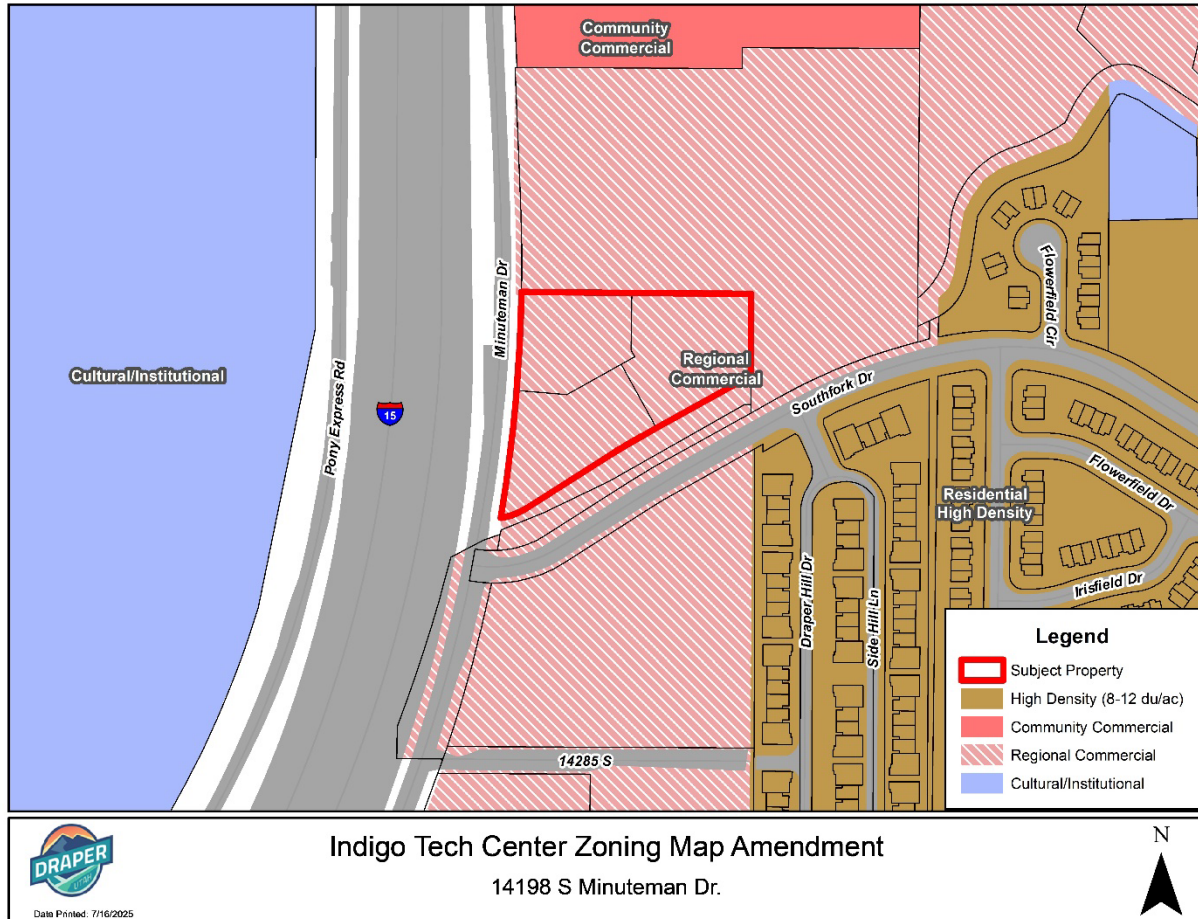


EXHIBIT F
ZONING MAP

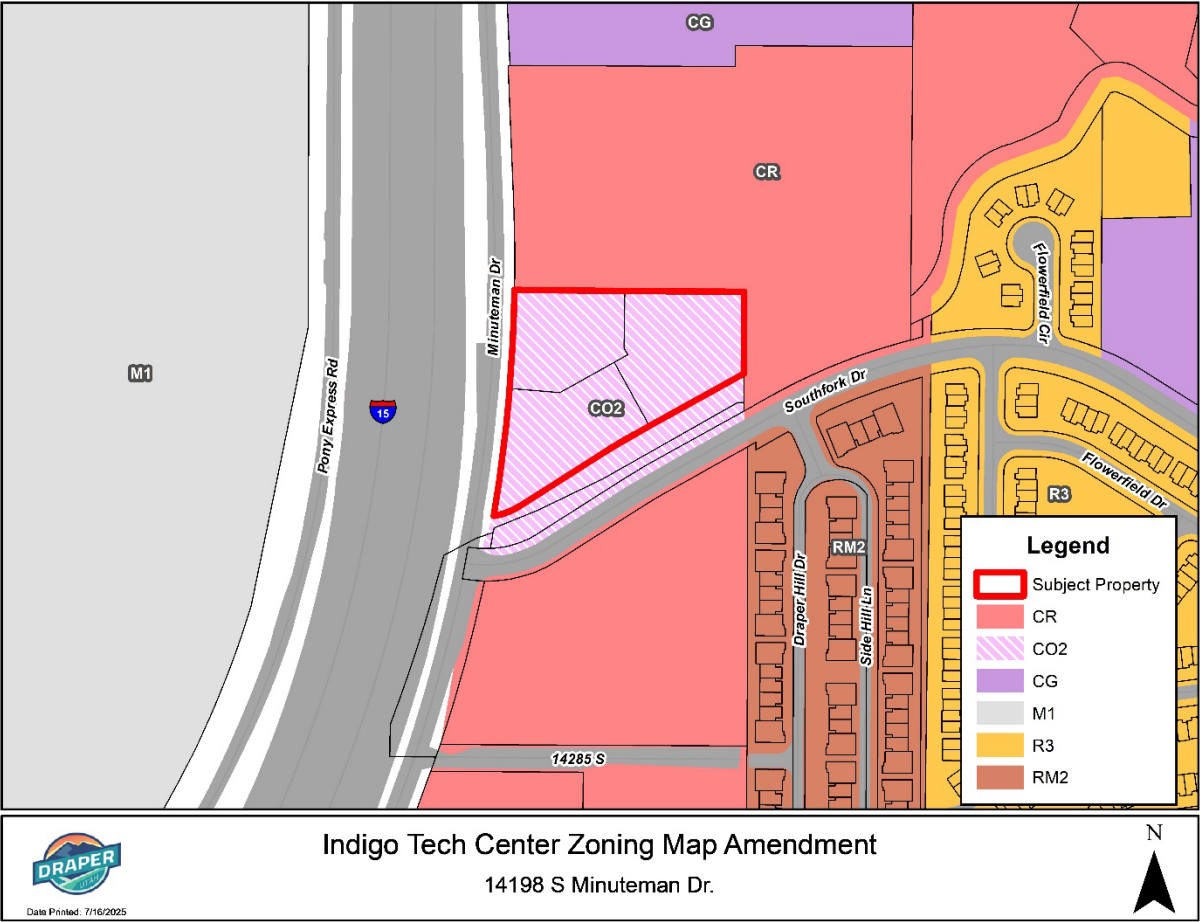
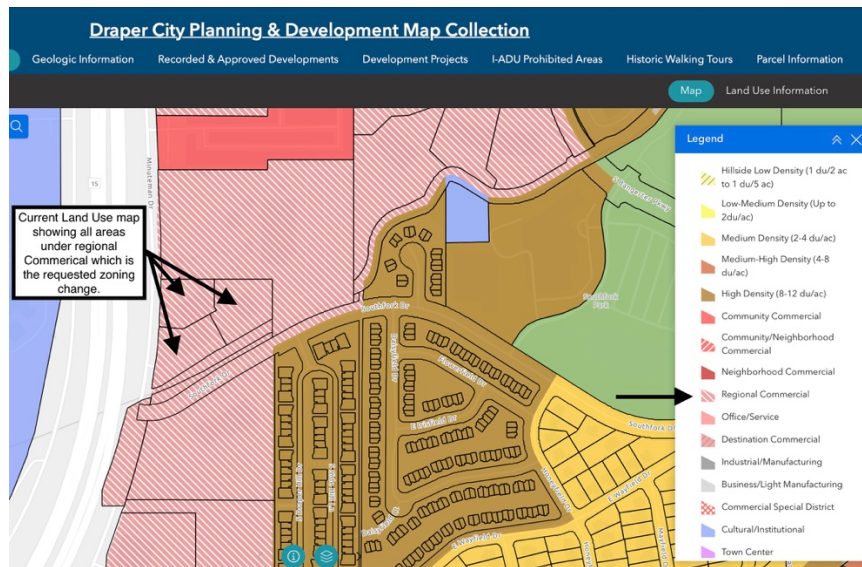


EXHIBIT G
APPLICANT QUESTIONNAIRE

Exhibit G Applicant Questionnaire

Zoning Map Amendment Request

1. I am requesting a zoning change from CO2 to CR
2. The reason for the request is to allow for a golf simulator business to be in one of the office spaces. It will be used by mostly tenants of the three office buildings in the complex but would also like to allow other businesses and individuals to sign up for memberships. The business will also have a conference room but because of the golf simulators being considered recreational usage the zoning would need to be changed from CO2 to CR to accommodate this type of business.
3. The current zoning is CO2 but is surrounded by CR land. The original land usage was set for CR use based on the current land use map. My understanding is that the building was built originally to be complaint with all CR requirements. There is plenty of parking and it will not interfere with any business surrounding the area it was built to be complaint with CR usage and has sufficient parking 5 per 1000 square feet of useable office space vs 4 per 1000 office space for CO2. The complex has two entrances that come from Minuteman Dr. This means there will be no problems with any of the surrounding neighborhoods and traffic to the office complex will not change based on this usage change.
4. Roadways and Utilities will not change under the proposed zoning as the buildings were built to be complaint to CR usage.
5. The proposed Zoning designation is consistent with the goals objectives and policies of the city's general plan as the land was originally set for CR zoning, and the surrounding properties are all zoned CR. The golf simulator business will also mainly be for meetings and as an amenity to the tenants of these 3 office buildings.



MEMO



To: City Council
From: John Vuyk
Date: 2025-08-19
Re: Public Hearing: Resolution #25-41

Comments:

Approve Resolution 25-41 adopting the "City of Draper Annual Budget for the Fiscal Year Ending June 30, 2026" as proposed and including any changes to final budget items that have been presented and discussed with the council. Adoption of the budget includes approval of the staffing document and the employee pay plan for fiscal year 2025-26.

Draper City has received the certified tax rate for FY2026 (Tax Year 2025) from Salt Lake County and Utah County. The combined equalized rate is 0.001022 for general operations with no rate for debt service. This will generate \$11,122,761 for general operations with \$10,588,829 associated with Salt Lake County and \$533,932 from Utah County.

The City held a Truth in Taxation hearing on August 13, 2025 for the proposed change in property tax rate. The certified tax rate was calculated at .000936 for general operations. The proposed change raised the tax rate to 0.001022 representing an additional \$935,635 of general operation funding for the City.

ATTACHMENTS:

[Resolution 25-41 - Adopting the FY2026 Final Budget & Compensation & Tax Rate.docx](#)

ATTACHMENTS:

[State Auditor Version.pdf](#)

ATTACHMENTS:

[FY26 Final Budget Adoption Adjustments.pptx](#)

ATTACHMENTS:

[Form PT-800 Salt Lake County Tax Year 2025.pdf](#)

ATTACHMENTS:

[Form PT-800 Utah County Tax Year 2025.pdf](#)

RESOLUTION 25-41

A RESOLUTION ADOPTING THE DRAPER CITY BUDGET INCLUDING COMPENSATION SCHEDULES AND ADOPTING THE CERTIFIED TAX RATE FOR THE FISCAL YEAR 2025-2026.

WHEREAS, the City of Draper is required to adopt an operating and capital budget for each fiscal year; and

WHEREAS, the acting budget has been adopted for the period beginning July 1, 2025 through the adoption of the Final Budget; and

WHEREAS, the City Council wishes to provide for the long-term maintenance and replacement of infrastructure and offer the residents of Draper suitable levels of service; and

WHEREAS, a Truth in Taxation hearing to consider public comment regarding the proposed new tax rate was held August 13, 2025; and

WHEREAS, the City is required to adopt a Certified Tax Rate for each fiscal year; and

WHEREAS, the Office of the Salt Lake County Auditor and the Utah County Auditor have provided an approved Certified Tax Rate to Draper City; and

WHEREAS, the State of Utah Tax Commission has provided an approved Equalized Tax Rate to Draper City; and

WHEREAS, the City Council has determined that the Equalized Tax Rate will provide sufficient property tax revenue to maintain desired service levels; and

WHEREAS, the City Council hereby finds this action in the best interest of the public's health, safety and general welfare.

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

Section 1. The Equalized Tax Rates will be established as the Certified Tax Rates and are hereby adopted, and the budget will be adjusted accordingly for fiscal year 2025-2026.

	<u>Salt Lake County</u>	<u>Utah County</u>
Draper City General Fund	0.001022	0.001022
Interest and Sinking Fund	0.000000	0.000000
Equalized Rate	0.001022	

Section 2. That the details of this budget and compensation schedules are more

specifically outlined in the document entitled “City of Draper Adopted Annual Budget FY25-26” and is hereby adopted, available in the City Records Office and is as incorporated herein, and established as the approved Fiscal Year 2025-26 budget.

Section 3. Further Action. 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 4. 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 5. Correction of Editing Errors. The City Attorney is authorized to correct any punctuation, spelling, formatting, clerical, or de minimis errors in the budget amendment.

Section 6. 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 19TH DAY OF AUGUST 2025.

DRAPER CITY

Mayor Troy K. Walker

ATTEST:

Nicole Smedley, City Recorder

VOTE TAKEN:

Councilmember Green
Councilmember Johnson
Councilmember T. Lowery
Councilmember F. Lowry
Councilmember Vawdrey
Mayor Walker

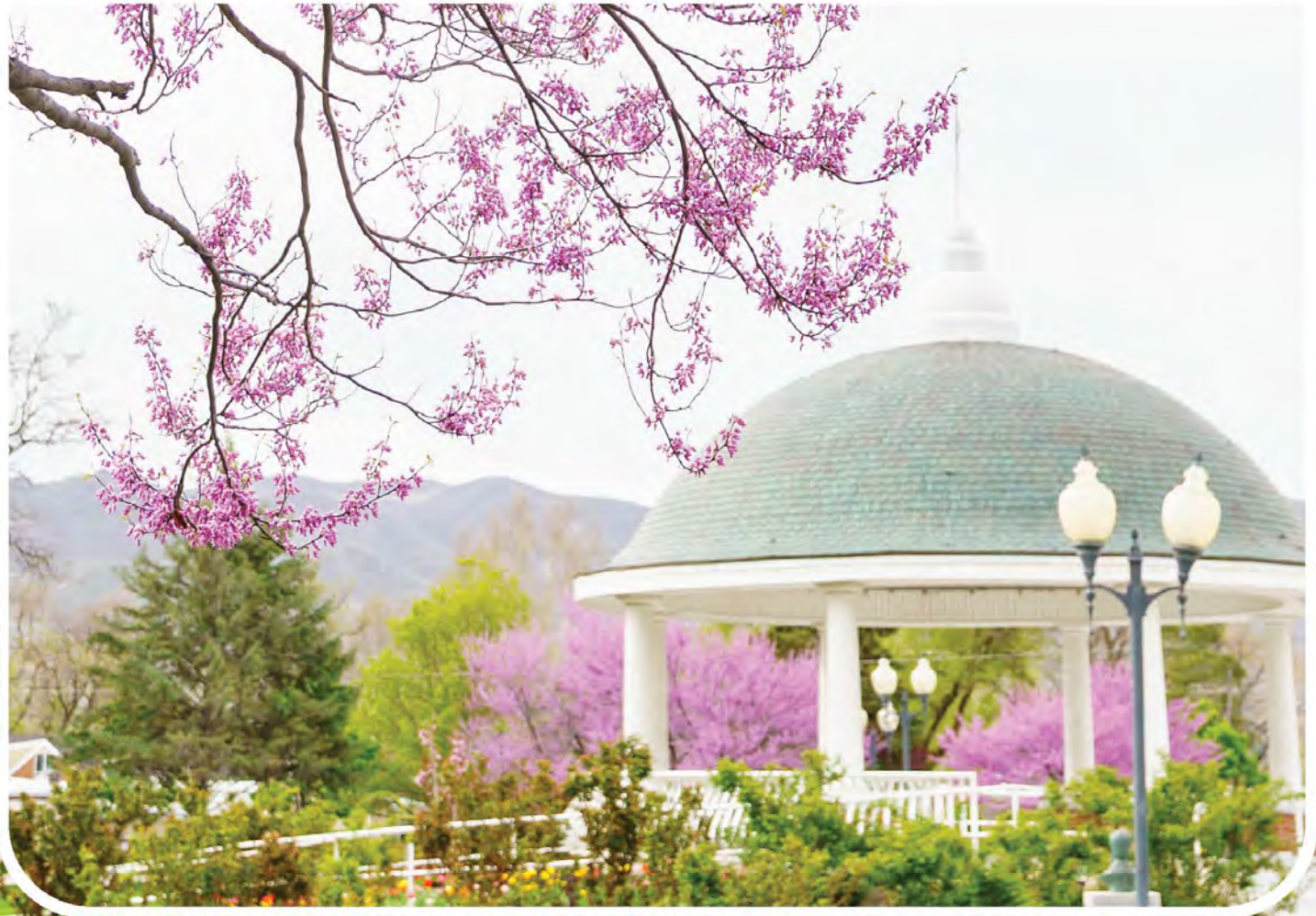
YES NO ABSENT

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____



Adopted Annual Budget

Fiscal Year Ending
June 30, 2026



CITY OF DRAPER, UTAH

Adopted Annual Budget

Fiscal Year Ending June 30, 2026

Prepared by:

DRAPER CITY FINANCE DEPARTMENT



TABLE OF CONTENTS

Introduction	4
Cover Page	5
Transmittal Letter	6
Changes to Final Budget	8
Draper City History	12
Demographics	16
Organization Chart	23
Fund Structure	25
Basis of Budgeting	28
Financial Policies	29
Debt Management Policies and Schedules	31
Fund Balance	33
Budget Process	35
Interfund Reimbursements	37
General Fund Revenue Analysis	38
Staffing Chart	42
Wage Scales	49
Fund Summaries	52
Government Wide	53
Government Wide: Sources and Uses By Type and Classification	54
Government Wide: Sources and Uses by Fund	58
General Fund Sources and Uses by Type	63
Community Reinvestment Agency Fund	66
Capital Projects Fund	68
Special Revenue Overview : Sources and Uses	72
Special Revenue Fund: B & C	73
Special Revenue Fund: County Option	74
Special Revenue Fund: Highway Projects	75
Special Revenue Fund: Impact Fees	76
Enterprise Funds	78
Water Fund	79
Storm Water Fund	82
Solid Waste Fund	86
Ambulance Fund	90
Internal Service Funds	92
Fleet Internal Service Fund	93
Risk Management Internal Service Fund	96
Interfund Transfers	97
General Fund Sources	100
General Fund Revenues	101
General Fund Departments	104
General Fund: Uses by Department	105
Mayor & Council	108



Executive Department	111
City Manager's Office	118
City Recorder Division	126
Legal Division	127
Communications Division	128
GIS Division	129
Information Technology Division	131
Events Division	132
Youth Council Division	133
Community Development Department	134
Facilities Department	139
Finance Department	143
Fire	146
Human Resources Department	150
Judicial Department	152
Parks & Recreation Department	156
Police Department	161
Public Works Department	166
Principle & Interest Department	173
Non Departmental	175
Transfers to Other Funds	177
Appendix	179
Glossary	180



DRAPER CITY HALL

1020 E. Pioneer Road | Draper, UT 84020

May 6, 2025

Honorable Mayor and City Council of Draper City

It is my pleasure to submit to you the fiscal year 2025-2026 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 combined funds is \$168,312,600 which includes all current and new capital projects.

The budget implements priorities outlined by the City Council by providing for the dedicated staff of Draper City, setting aside funding for future building projects and establishing funding to maintain city infrastructure. The budget also looks to enhance the award-winning parks and trails located in Draper.

Budget Highlights

At this time, the City has not yet received the certified tax rate for FY2026 (tax year 2025). This proposed budget includes changes in tax revenue associated with removal of funding for the general obligation bond resulting in a decrease in property tax revenue for the general fund of \$520,000. With the expiration of the Sandhills Community Reinvestment Area (CRA) the City General Fund will receive all property tax collected within that area resulting in an increase to the general fund of \$200,000. The budget also includes a small increase associated with new growth. The certified tax rate for FY2026 will be available in June 2025.

General Fund revenues total \$47,280,600 with \$38,423,500 (73.62%) from all taxes. Licenses and permits generate \$3,025,500 (6.40%). The remaining revenue come from intergovernmental revenue (\$790,000, 1.51%), charges for services (\$1,739,200, 3.68%), fines & forfeitures (\$681,000, 1.44%), miscellaneous revenue, which includes \$1.8 million in interest revenue, (\$2,090,000, 4.48%) and other sources of funding (\$504,900, 1.07%). The budget also includes the appropriation of \$4,908,300 from General Fund fund balance.

In the proposed tentative budget, a 4.25% increase has been included as a salary adjustment (2% COLA & 2.25% merit). Public safety step plans will be adjusted by the 2% COLA; in addition, the budget sets aside funding merit increases for the police and fire departments.

The General Fund budget also includes the elimination of three vacant positions while increasing staffing for a part-time Emergency Manager (.72 FTE), a Custodial Supervisor, a Police Detective and a Trails Technician. The budget also increases funding for seasonal trails staff equivalent to one FTE.

The budget includes a proposed mowing contract to provide mowing and other maintenance to city owned properties, adjustments to the fleet allocation, funding for required contractual increases with

Valley Emergency Communications Center (VECC) and an increase associated with holding the upcoming 2025 election.

The enterprise funds consisting of the Culinary Water, Storm Water, Solid Waste and Ambulance Funds have a combined operating budget of \$36,348,200. 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 \$680,000 for the Water Fund. Other enterprise funds do not include any rate increases for FY2026. Capital projects related to enterprise funds are \$12,855,400. Capital purchases within these funds include the replacement of vehicles within the water fund of \$120,000 and the purchase of a mid-size dump truck of \$200,000, replacement of a support vehicle and two solid waste packing vehicles (\$1,070,000) in the Solid Waste Fund and the replacement of one ambulance (\$454,000) in the Ambulance Fund.

There are two internal service funds (ISFs) that provide services to and bill other funds within the City included in the FY2026 budget. The internal service funds are the Risk Management Fund and the Fleet Services Fund. The Risk Management Fund with a budget of \$1,670,000 provides for insurance expenses, loss control and claims and damages.

The Fleet Management fund with a budget of \$7,307,900 manages the City's fleet of street licensed and non-licensed vehicles and equipment. Vehicles being purchased in FY2026 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 \$4,364,000 of new capital replacement charges for all General Fund departments, including \$920,000 of street equipment funded with class B&C road funds. The budget includes \$150,000 for new vehicles for new positions proposed in the tentative budget.

Other funds include the Community Reinvestment Agency (CRA fund 210) with budgeted revenues and expenses of \$12,132,900. B&C Road Fund (fund 240) has a budget of 8,912,700. Local Highway Option Tax Fund (241) has a budget of \$2,150,000 and the Highway Projects Fund (242) which is budgeted at \$1,914,300. \$11,511,200 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 \$1,690,000 of CRA funds for public infrastructure within the CRA.

The Capital Improvement Projects Fund covers all capital projects not related to enterprise funds. The fund has approximately \$36,806,100 allocated for projects. Most projects have been previously approved and funded by the City Council. The FY2026 budget provides an additional \$2,295,000 for new projects which includes \$2,125,000 for park projects and maintenance and 170,000 for building maintenance and improvements.

If you have any questions that I may answer about the proposed tentative budget for FY2025 -2026, please feel free to contact me.

John Vuyk
Finance Director

Changes to the Final Budget from the Tentative Budget

Draper City: Changes to the Final Budget from the Tentative Budget FY26

GENERAL FUND (100)

Division / Project #	Account Title	Expense	Revenue	Description / Notes
Police Admin	Capital Outlay	\$ 500,000		SBITA Leases (Non-Cash) New Body Camera SaaS Agreement
SBITA	Lease Obligations	\$ 85,000		Axon Body Camera Lease Payment
Police Admin	General & Contracted Services	\$ (85,000)		Move Funding to SBITA
SBITA	Lease Obligations	\$ 60,000		LAMA Software Lease Payment
Taxes	Property Tax		\$ (936,000)	Hold Taxes Flat
	Other Sources of Funding		\$ 376,000	Fund Balance Appropriation Reduction

CAPITAL PROJECTS FUND (410)

Division / Project #	Account Title	Expense	Revenue	Description / Notes
CIP26-07	Capital Outlay	\$ 3,450,000		13800 S Bangerter Intersection Improvements. State Funding - HB502 2025 Session
	Other Sources of Funding		\$ (2,000,000)	Transfer from Fund 241
	Other Sources of Funding		\$ (450,000)	Transfer from Fund 273
	Other Sources of Funding		\$ (1,000,000)	Transfer from Fund 210
CIP26-08	Capital Outlay	\$ 2,000,000		Highland Dr. & 14600 S. Intersection Improvements within the South Mountain CRA
	Other Sources of Funding		\$ (2,000,000)	Transfer from CRA Fund 210

COMMUNITY REINVESTMENT AGENCY FUND (CRA)

Division / Project #	Account Title	Expense	Revenue	Description / Notes
	Other Uses of Funds	\$ 1,000,000		Transfer to CIP: 13800 S Bangerter Intersection Improvements.
	Other Sources of Funding		\$ (1,000,000)	Fund Balance Appropriation

				Transfer to CIP: Highland Dr. & 14600 S. Intersection Improvements in the South Mountain Area
	Other Uses of Funds	\$ 2,000,000		Fund Balance
	Other Sources of Funding		\$ (2,000,000)	Appropriation

LOCAL HIGHWAY OPTION TAX FUND (241)

Division / Project #	Account Title	Expense	Revenue	Description / Notes
	Other Uses of Funds	\$ 2,000,000		Transfer to CIP: 13800 S Bangerter Intersection Improvements.
	Other Sources of Funding		\$ (2,000,000)	Fund Balance Appropriation

STORM WATER IMPACT FUND (521)

Division / Project #	Account Title	Expense	Revenue	Description / Notes
	Capital Outlay	\$ 200,000		CIP25-14 - 1700 E. Storm Drain (Carry Over from FY25)
	Other Sources of Funding		\$ (200,000)	Fund Balance

SOLID WASTE FUND (530)

Division / Project #	Account Title	Expense	Revenue	Description / Notes
	Capital Outlay	\$ 360,000		Garbage Truck (Carry Over From FY25)
	Other Sources of Funding		\$ (360,000)	Fund Balance

TRANSPORTATION IMPACT FEE FUND (273)

Division / Project #	Account Title	Expense	Revenue	Description / Notes
	Other Uses of Funds	\$ 450,000		Transfer to CIP: 13800 S Bangerter Intersection Improvements.
	Other Sources of Funding		\$ (450,000)	Fund Balance

AMBULANCE FUND (550)

Division / Project #	Account Title	Expense	Revenue	Description / Notes
----------------------	---------------	---------	---------	---------------------

	Capital Outlay	\$ 415,000		New Ambulance (Carry Over From FY25)
	Other Sources of Funding		\$ (415,000)	Fund Balance

FLEET MANAGEMENT FUND

Division / Project #	Account Title	Expense	Revenue	Description / Notes
	Capital Outlay	\$ 370,000		Bear Cat (Carry Over From FY25)
	Capital Outlay	\$ 35,000		Unit 696 (K-9) Carry over from FY25)
	Other Sources of Funding		\$ (405,000)	Fund Balance

SUMMARY OF CHANGES - GOVERNMENT WIDE

Net Revenue by Fund	
General Fund	\$ (560,000)
Capital Projects	\$ (5,450,000)
Local Highway Option	\$ (2,000,000)
Community Reinvestment Agency	\$ (3,000,000)
Storm Water Impact	\$ (200,000)
Solid Waste Fund	\$ (360,000)
Transportation Impact	\$ (450,000)
Ambulance Fund	\$ (415,000)
Fleet Fund	\$ (405,000)
	\$ (12,840,000)

Net Expense by Fund	
General Fund	\$ 560,000
Capital Projects	\$ 5,450,000
Local Highway Option	\$ 2,000,000
Community Reinvestment Agency	\$ 3,000,000
Storm Water Impact	\$ 200,000
Solid Waste Fund	\$ 360,000
Transportation Impact	\$ 450,000
Ambulance Fund	\$ 415,000
Fleet Fund	\$ 405,000
	\$ 12,840,000

Net Change to Revenues Accounts

Other Sources of Funding	\$ (11,904,000)
Taxes	\$ (936,000)
	\$ (12,840,000)

Net Change to Expense Accounts	
Capital Outlays	\$ 7,330,000
General & Contracted Services	\$ (85,000)
Lease Obligations	\$ 145,000
Other Uses of Funding	\$ 5,450,000
	\$ 12,840,000

\$ 169,312,600	Total Tentative
\$ 12,840,000	Changes to Final
\$ 182,152,600	Final Budget

Draper City History

Draper City General Information

Draper City offers the best of both worlds: a comfortable and easy pace of residential life combined with a sophisticated metropolitan atmosphere. We promote a healthy quality of life, with easy access to inner-city trail systems, and nearby mountain areas offering access to wilderness and spectacular vistas.

Draper City is a very community-oriented place. Many events are scheduled year-round, including our largest summer celebration, Draper Days, free concerts in the park, an outdoor amphitheater and cycling and running races. We have a safe city, with low crime and highly trained police and fire departments.

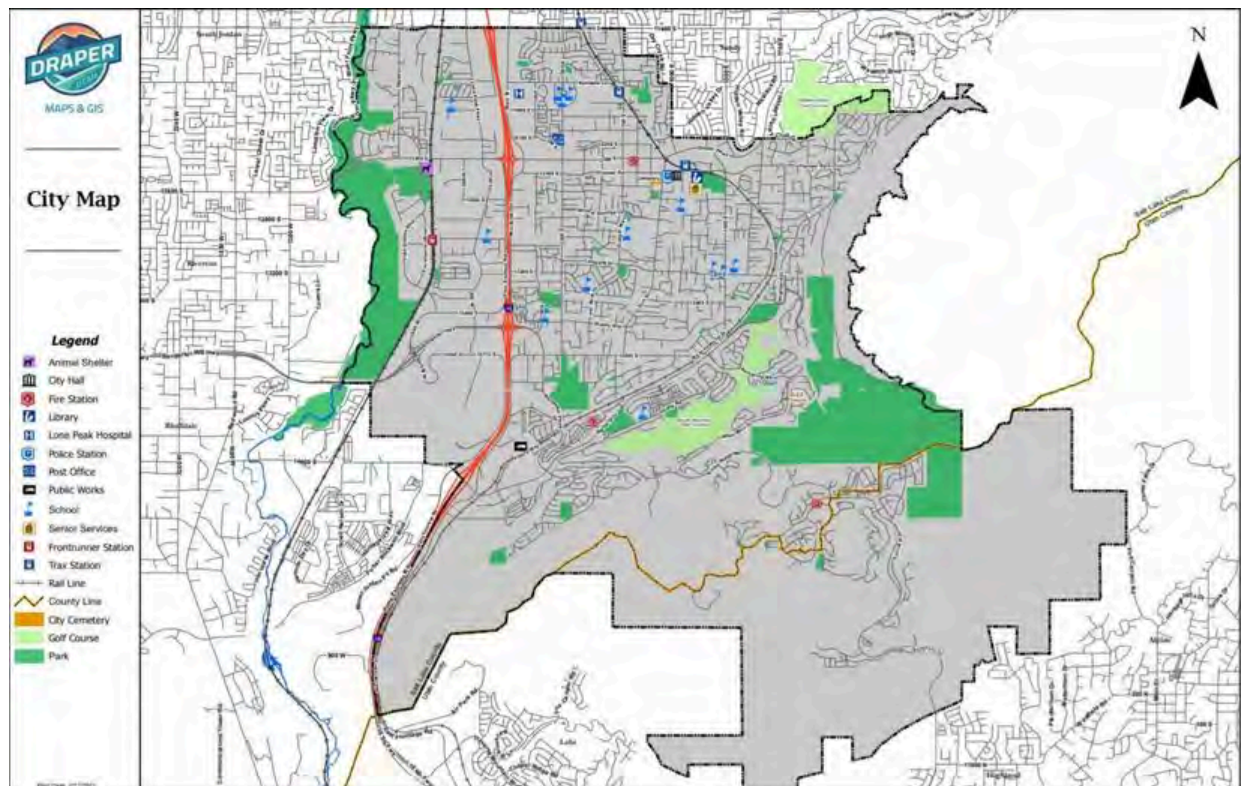
The commercial market in Draper is solid. We have healthy and rapidly growing commercial districts to meet the diverse needs of our residents, and most businesses can be found within a 10-minute drive from your front door. Whatever your needs, Draper is a great place to visit, a great place to do business and an even better place to live!

What Folks Are Saying about Draper City

Recently, Draper City was rated by Utah State University's Utah Wellbeing Project as one of the very best cities in the state for resident and community well-being. In the September 2013 issue of Money Magazine, Draper was rated as the 6th best place to live in the nation. Most importantly, Draper residents consistently report a high quality of life.

Location

Draper is strategically located at the intersection of the Utah and Salt Lake Valleys. It lies about 18 miles south of Salt Lake City and about 28 miles north of the Provo/Orem area. The total area of Draper City is 30.4 square miles.



The convenient location of Draper has brought major growth over the years. A lot of the growth in recent years has occurred on the west side of I-15. The beautiful ski resorts of Alta, Snowbird, Brighton and Solitude are all within a short half hour drive from Draper. Draper City is also home to one of the best hang gliding sites as well as one of the largest hang gliding schools in the nation. Below is a map showing the boundaries of Draper City.



Residential

Our housing and neighborhoods include a wide range of opportunities for people at different life stages, various income levels, and social and physical needs.

Driving down the streets of Draper, you will see a mix of new construction and historic – and even pioneer-built – homes. We have striven to maintain this theme in our Town Center Design Guidelines: “The Draper Town Center Design Theme is defined as encompassing those architectural design styles that were prevalent in the construction of civic and commercial buildings during the period from about 1890 to 1910. Common architectural styles of this era include: Mid-19th Century Revival, Late Victorian, Late 19th- and 20th-Century Revival styles. The Draper theme includes elements of these styles commonly applied in Utah and Draper during the turn of the 20th-century era.

Employment

The majority of Draper’s jobs are office/professional, with some retail and industrial. As of 2018, the largest employers in the area were eBay, Utah State Prison, Edwards Life Sciences LLC, HealthEquity, Inc., Prog Finance, LLC, Academy Mortgage Corporation, and Swire Pacific Holdings Inc. In 2019, however, Draper became home to the world headquarters for global Fortune 500 company professional development provider Pluralsight as well.



Pluralsight opened its 300,000+ square foot office at the 22-acre site affectionately dubbed Silicon Slopes, which covers areas of both Draper and Lehi City. The sleek and modern Pluralsight campus accommodates up to 2,000 team members, has a full-service café, medical clinic, fitness center, as well as walking paths and access to nearby trails.



Pluralsight, IKEA, eBay – these and other entities support a dynamic, diversified, resilient, and regionally competitive economic tax base. Draper provides high-paying employment opportunities to residents. We boast a robust, unique local business environment that is only poised to grow over the next decade.

Specifically, the 600-acre development site known as The Point is located in Draper City and is a once-in-a-generation development opportunity for business, housing, and recreation. Planning for The Point has just begun, and the process is widely recognized as one of the most important development opportunities in the state’s history.

Recreation

Draper is home to the Loveland Living Planet Aquarium, a renowned facility and the 9th-largest aquarium in the nation; Salt Lake County Flight Park, an 80-acre Hang Gliding destination located at what is known as The Point of the Mountain – and one of the very best places to hang glide and para glide in the entire world; and over 100 miles of trails and open space. With our own outdoor amphitheater, Draper has a form of entertainment for just about every walk of life.



Draper City History

Draper is a city rich in pioneer heritage and colorful character. Draper's first settlers (a small group of saints-early members of the Church of Jesus Christ of Latter-Day-Saints) provide a unique story of their long trek across the central plains of the U.S, to the Salt Lake Valley, and then, finally, to South Willow (now Draper).



In the fall of 1849, Ebenezer Brown, the son of Scottish immigrants, brought his cattle to graze the tall grass fed by mountain streams in the unsettled area known as South Willow Creek. (Sivogah Court, where our Public Works Department is located, is named after this foundational area: Sivogah, which is pronounced Si-VOY-ah, is a Native American word for willow.) The following spring, Ebenezer brought his wife Phoebe and their large family to the area. Together they raised and fattened cattle to sell to immigrants heading to the gold fields of California.



PHOEBE DRAPER PALMER BROWN

Ebenezer was known as a prosperous, kind and generous man who often gave of his energy and substance for the benefit of the needy. Phoebe, the town's first lady, greeted each new family and helped them adjust to their new home.

In 1850 the Browns invited Phoebe's brother William Draper III, his wife Elizabeth, a midwife / doctor, and their seven children to join them in farming the area. Aunt Betsy, as Elizabeth was known, is remembered not only for her good deeds but also for the locomotive-like visage she presented as she walked through town: pioneer poke bonnet (the cow catcher) on her head and clay pipe (the smokestack) in her mouth. The area grew rapidly, and by the end of 1852, twenty families called South Willow Creek home. In 1854 the first post office was established, with Phoebe Brown tending the office. The town was named Draperville in honor of William Draper III, who was also the first presiding elder of the small Mormon congregation in town. Trouble with the indigenous people in the area broke out in 1854, and Ebenezer donated land at approximately 12650 South 900 East as a fort site. There the settlers lived, mostly at night, during the winters of 1855 and 1856. Thick walls were begun but never completed, as the feared hostilities did not become a reality. The beautiful Draper Historical Park now graces the site of the old fort, and features statues of early pioneers.



Porter Rockwell, pioneer personality and infamous bodyguard to Mormon prophets Joseph Smith and Brigham Young, was a frequent visitor to Draperville. A friend of Draper pioneer and Indian scout Joshua Terry, Rockwell occasionally found it necessary to seek protection from his enemies in the fields behind the home of blacksmith Lauritz Smith. A child of Lauritz Smith recounted the experience of taking a pot of stew to the pasture, leaving it, and then returning for the empty pot on a regular basis, not knowing why or who it was for. Brigham Young had dined at the home of Lauritz Smith and, after complimenting "Sister" Smith on her fine cooking, commissioned her to provide food for Rockwell whenever he was in the area. Rockwell eventually became a resident of Draper, Utah.

"On July 29, 1858, Rockwell counted out \$500.00 in cash and purchased 16 acres of property from Evan M. Green at Hot Springs, near the Point of the Mountain, on the road between Great Salt Lake City and Lehi." Rockwell built the Traveler's Rest Inn and Tavern where "one could buy a glass of home-brewed beer, stable his horses, stay overnight, or just stop to pass the time."

Rockwell was born June 28, 1813 in Belcher, Hampshire County, Massachusetts to parents Orin Rockwell and Sarah Witt Rockwell. He was one of 9 children. He was married four times and fathered 15 children.

A controversial figure for sure, living a life of adventure and intrigue, he possessed fierce fighting and shooting skills that he used against outlaws, Indians and opposers of the Church of Jesus Christ of Latter-Day Saints. A member himself, he was fiercely loyal, and a protector to church leaders and members during some of the most difficult years for the saints.

Rockwell died on June 9, 1878 in Salt Lake City, Utah.

Source: Draper Historic Society (<https://www.draperhistoricalsociety.org/>), www.draperhistoricalsociety.org

Draper City Economic Indicators



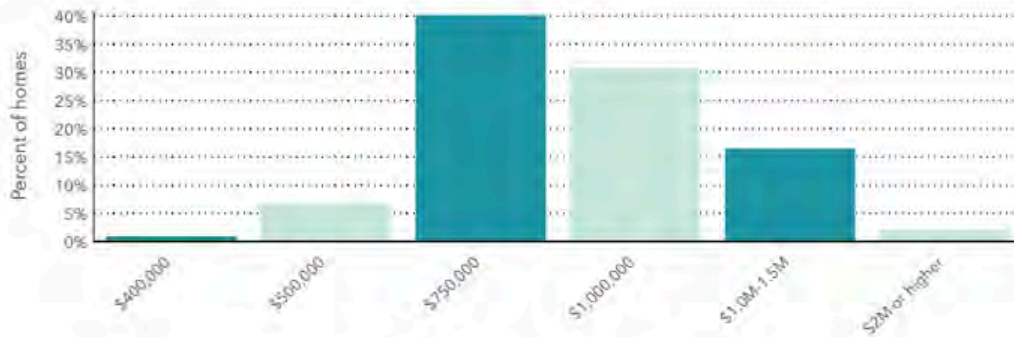
Key Indicators

55,383 Population	58,757 2024 Total Daytime Population	16,912 Households	3.09 Avg Size Household
34.5 2024 Median Age	\$764,560 2024 Median Home Value	\$151,048 2024 Median Household Income	\$58,741 2024 Per Capita Income

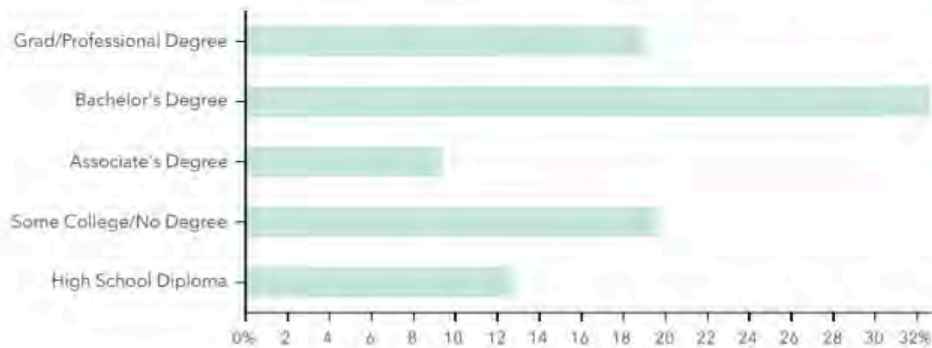
Household Income



Home Value

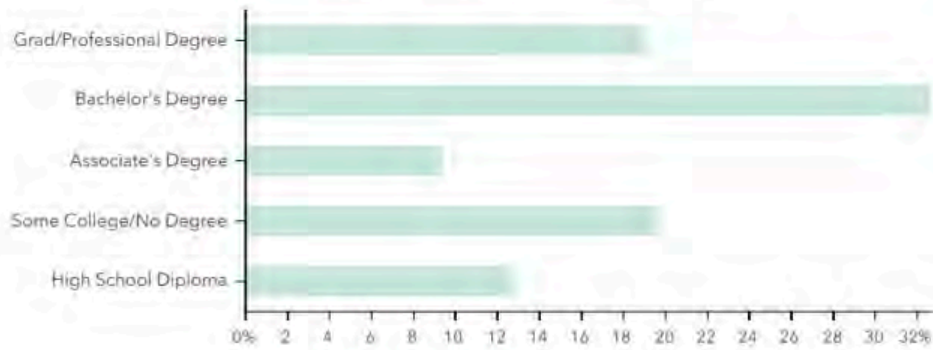


Education: 2024 Population Age 25+



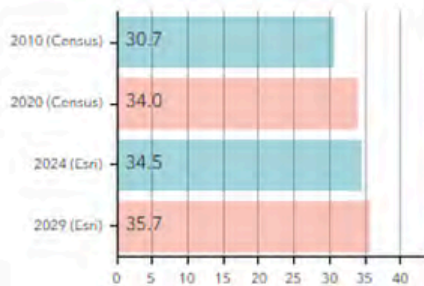


Education: 2024 Population Age 25+

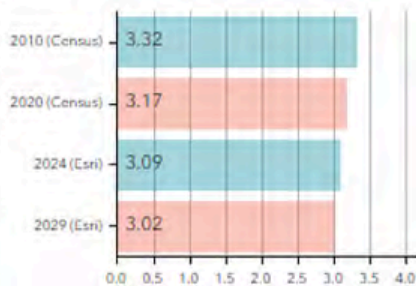


Community Snapshot

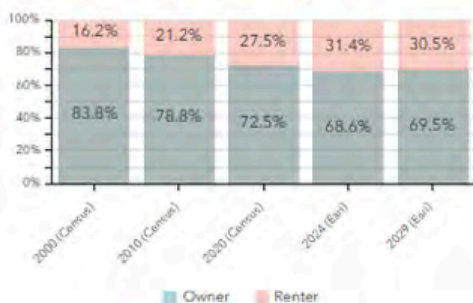
Median Age



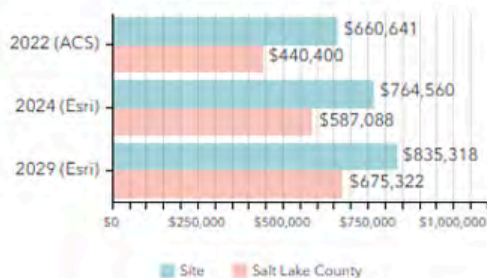
Average Household Size



Owner vs Renter Occupied Units

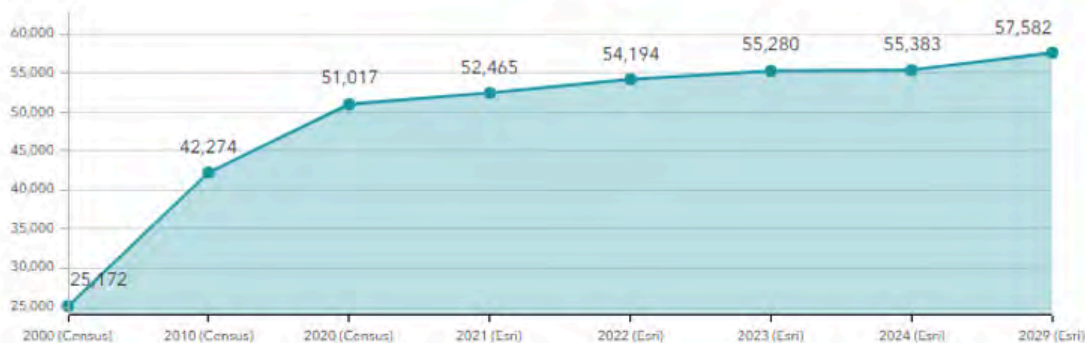


Median Home Value

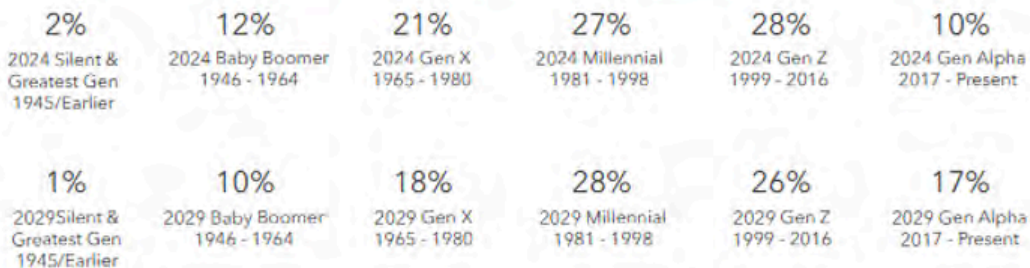


Bars show comparison to **Salt Lake County**

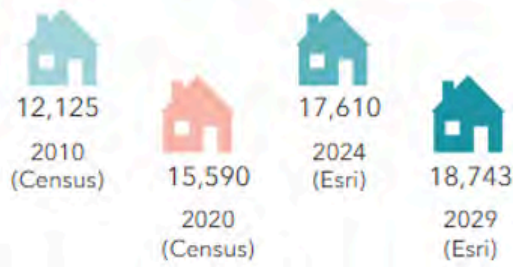
Total Population



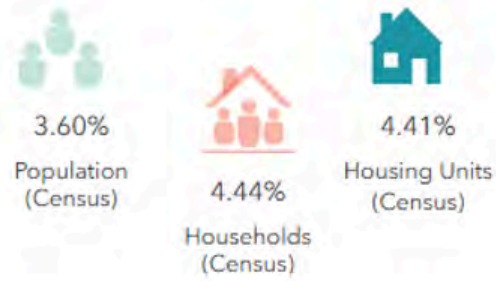
Population By Generation



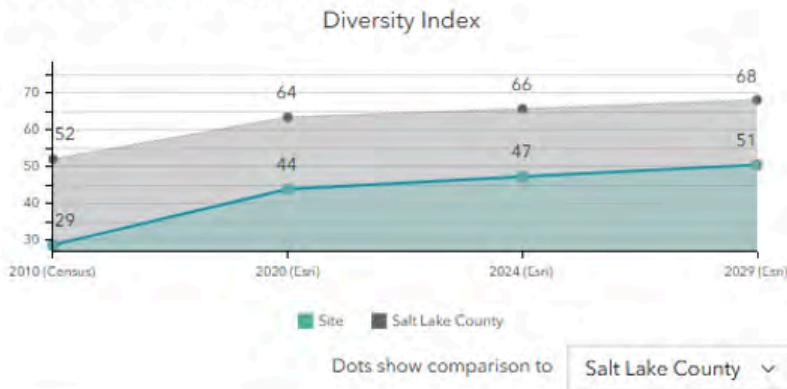
Total Housing Units: Past, Present, Future



2000-2020 Compound Annual Growth Rate



Community Snapshot



Lifestyle Spending

Annual Lifestyle Spending



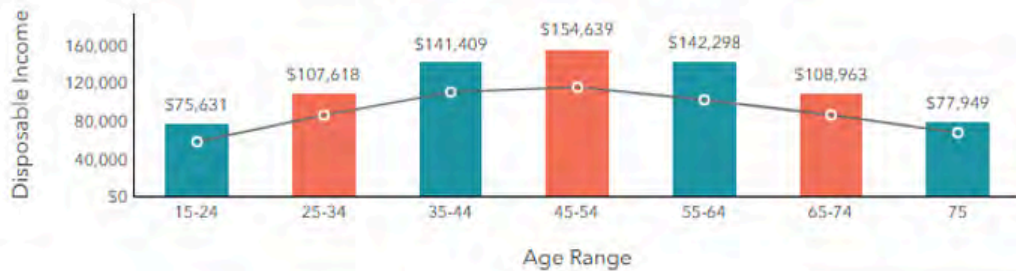
Annual Household Spending



Key Facts



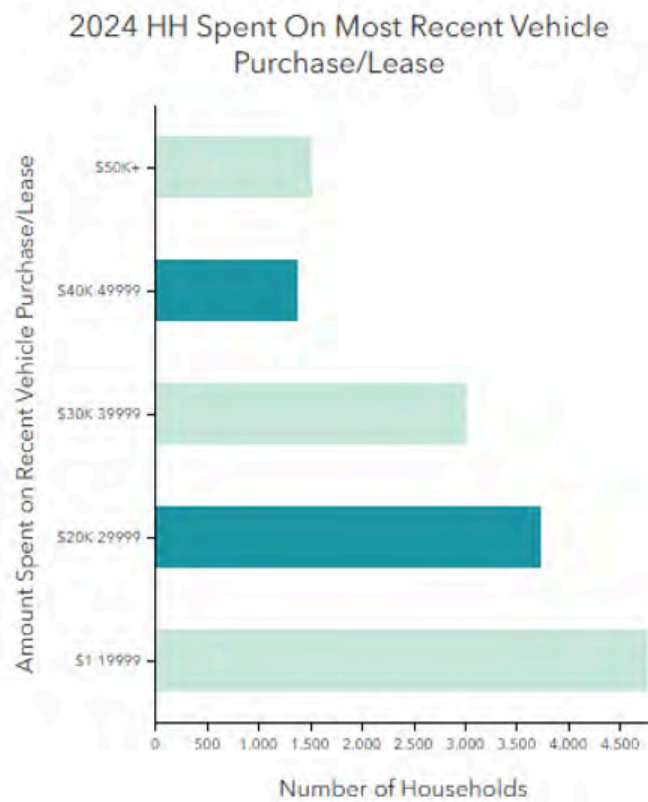
Average Disposable Income by Age



Dots show comparison to Salt Lake County

Pets





Additional Draper Data, Maps and Statistics

[Additional Data, Maps and Statistics](#)

Organization Chart

Elected Official - As of July 1, 2025

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	MARSHA VAWDREY



Mayor Troy Walker



Council Member Michael Green



Council Member Bryn Heather Johnson



Council Member Tasha Lowery



Council Member Fred Lowry

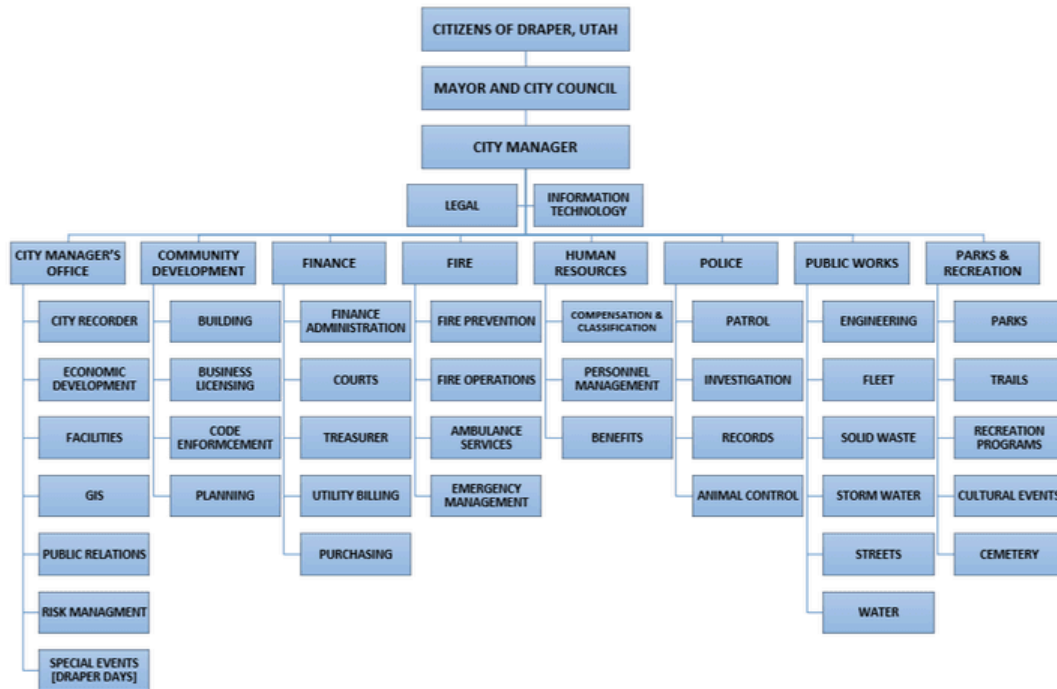


Council Member Marsha Vawdrey

Appointed Officials - As of July 1, 2025

CITY MANAGER	MIKE BARKER
ASSISTANT CITY MANAGER	KELLIE CHALLBURG
CITY ATTORNEY	TRACI GUNDERSEN
CITY RECORDER	NICOLE SMEDLEY
CITY TREASURER	LOURDES RAMOS
COMMUNITY DEVELOPMENT DIRECTOR	JENNIFER JASTREMSKY
COMMUNICATIONS DIRECTOR	LINDA PETERSON
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.
 - **Community Reinvestment Agency 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 (Expired collection period with unspent funds)
 - Sandhills RDA
 - Crescent RDA
 - East Bangerter EDA (Expired collection period with unspent funds)
 - Gateway RDA (Expired collection period with unspent funds)
 - Frontrunner CDA
 - South Mountain CRA
 - **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 or 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.*

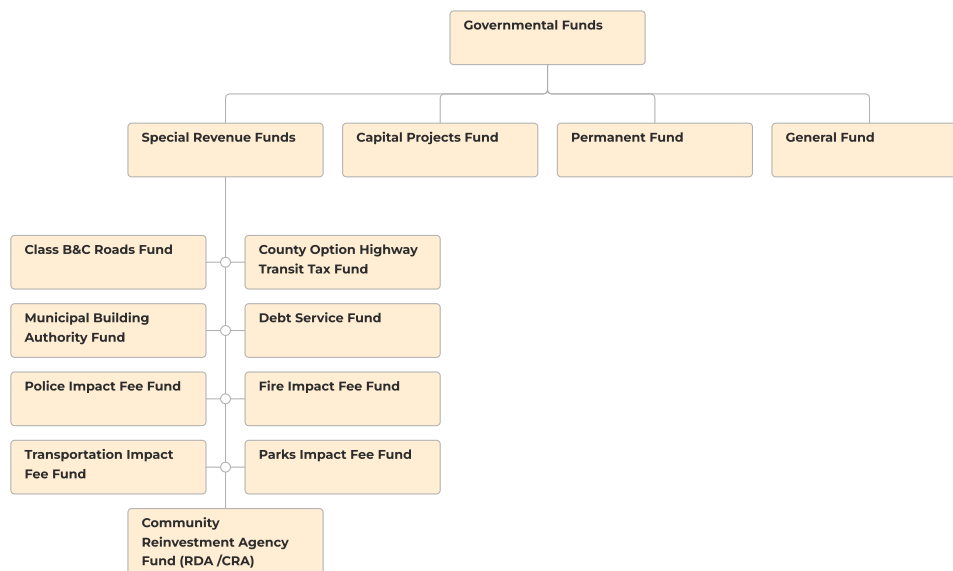
ENTERPRISE FUNDS - Enterprise funds are proprietary funds used to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the government's council is that the costs of providing goods and services to the general public on a continuing 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.

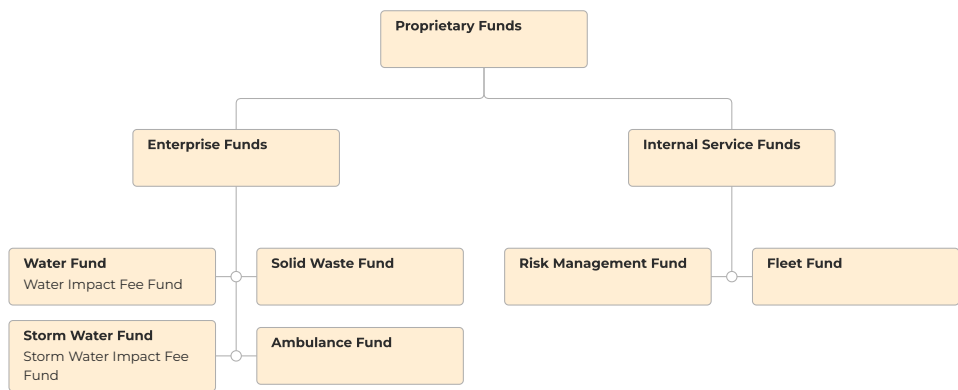
INTERNAL SERVICE FUNDS - Internal service funds are a proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or other governments, on a cost-reimbursement basis. Draper City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

Draper City Funds



Draper City Funds



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.

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. 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 ongoing 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 aren't posted 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 the 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 annually on a project-by-project basis.

Budget Amendment Policies

1. Budgets are estimates, and as such, it may be necessary to amend them. City budgets can and should be amended either if it is apparent that expenditures are going to exceed the budget or if there is a shortfall in the revenues. 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 hearing must be held prior to any proposed increase in a fund's appropriations. 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's office.

2. With the approval of the City Manager and the 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 Budgetary Control). Amendments of this type are time-consuming and should be limited to significant amounts only.



Debt Management Policy

1. The Council intends on maintaining an unrestricted General Fund balance of no more than 35% of estimated revenues and no less than 5%.
2. The 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 about the feasibility of the financing, as well as any additional information the Council should be aware of before issuance.
7. Council requests debt service payments be structured in standard amounts over the useful life of the issue unless anticipated revenues dictate otherwise, or the useful life of the financed project(s) suggests a different maturity schedule.
8. The Council requires a policy of full disclosure on every financial report and bond prospectus.

Debt Management Policies and Schedules

DEBT MANAGEMENT POLICY

Long-term Debt

At June 30, 2025, the City's expected outstanding general obligation bonds will be \$0.00. The total city-wide outstanding debt related to bonds is expected to be \$13,901,000 as of June 30, 2025.

S&P Global issued updated bond ratings for Draper. The new long-term debt ratings as of April 2019 was AAA on sales tax revenue bonds and AA+ for general obligation bonds.

Under state law, (Utah Constitution Article 14 Section 4) the City's (Draper is a third class city as designated by the State of Utah) outstanding general obligation debt should not exceed 12% of the "reasonable fair cash value" of the property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 8% and any unused portion of the 4% available for general purposes up to the maximum of 12% may be utilized for water/sewer/electric purposes.

Legal Debt Margin

2024 Estimated Market Valuation: \$16,094,344,599

Debt Limit

Debt Limit (4% of Est. Market Valuation) \$643,773,784

Less Outstanding General Obligation Bonds \$0

Legal Debt Margin \$643,773,784

Total Net Debt Applicable to the Limit as a Percentage of the Debt Limit: .00%

Debt Management Policies

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.

Council requires a policy of full disclosure on every financial report and bond prospectus.

Bond Payment Schedules

Debt Service Obligation Schedule by Fiscal Year

Obligation	Purpose	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
2011 Water (Revenue)	Water Storage Capacity	\$ 128,100	\$ 128,500	\$128,700	\$ \$127,900	\$ \$128,000
2014 Series (Sales Tax)	Open Space Preservation	\$ 413,100	\$ —	\$ —	\$ —	\$ —
2022 Series (Sales Tax)	Land Acquisition on Pioneer Rd.	\$ 416,700	\$ 415,700	\$ 419,000	\$ 416,800	\$ 418,900
2023 Series (Sales Tax)	Aquarium Agreement	\$ 976,500	\$ 971,800	\$ 970,500	\$ 972,500	\$ 972,500
		\$ 1,934,400	\$ 1,516,000	\$ 1,518,200	\$ 1,389,300	\$ 1,391,400

Outstanding Debt - As of Fiscal Year End

Obligation	Purpose	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
2011 Water (Revenue)	Water Storage Capacity	\$ 707,000	\$ 596,000	\$ 482,000	\$ 366,000	\$ 247,000
2014 Series (Sales Tax)	Open Space Preservation	\$ —	\$ —	\$ —	\$ —	\$ —
2022 Series (Sales Tax)	Land Acquisition on Pioneer Rd.	\$ 4,365,000	\$ 4,140,000	\$ 3,900,000	\$ 3,650,000	\$ 3,385,000
2023 Series (Sales Tax)	Aquarium Agreement	\$ 4,935,000	\$ 4,210,000	\$ 3,450,000	\$ 2,650,000	\$ 1,810,000
		\$ 10,007,000	\$ 8,946,000	\$ 7,832,000	\$ 6,666,000	\$ 5,442,000

Note: The numbers in this budget are rounded to the nearest \$100 increment. In addition, trustee fees are included in the budget but are not part of this schedule. 2011 Water Bond payments are not budgeted as an expense in the budget but as a reduction of a long-term liability account.

Fund Balance

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 the 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, the 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. The fund balance from any fund can be re-appropriated for future use through the budget process, but the ongoing restrictions on that particular fund continue 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 authority. In governmental funds other than the General Fund, the 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.

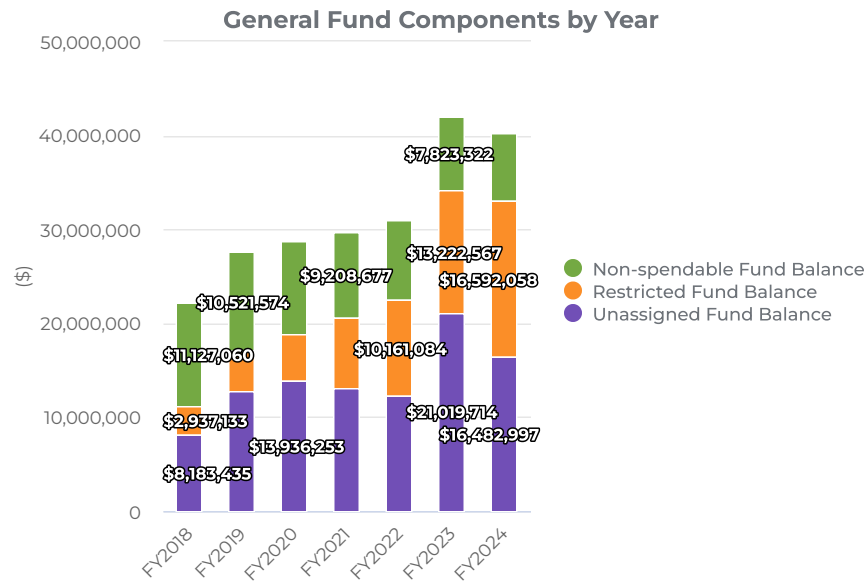
Historical General Fund* Changes in Fund Balance by Year

Data Source	Fiscal Year	Beginning Fund Balance	Revenues	Operating Expenses	Other Sources / (Uses) - CIP, Transfers & Bond Issuance	Ending Fund Balance	Change %	Change Amount
Audited ACFR	FY2019	22,247,628	37,552,762	(29,657,016)	(2,450,585)	27,692,789	24.48%	5,445,161
Audited ACFR	FY2020	27,692,789	38,519,858	(31,213,135)	(6,311,776)	28,687,736	3.59%	994,947
Audited ACFR	FY2021	28,687,736	44,769,874	(33,894,131)	(9,409,424)	30,154,055	5.11%	1,466,319
Audited ACFR	FY2022	30,154,055	48,367,960	(32,886,183)	(14,649,649)	30,986,183	2.76%	832,128
Audited ACFR	FY2023	30,986,183	52,497,506	(36,206,126)	(5,211,960)	42,065,603	35.7%	11,079,420
Audited ACFR	FY2024	42,065,603	51,510,169	(41,691,606)	(11,695,716)	40,188,450	-4.46%	(1,877,153)
Projected	FY2025	40,188,450	61,100,000	(41,500,000)	(18,800,000)	40,988,450	1.99%	800,000

Data Source	Fiscal Year	Beginning Fund Balance	Revenues	Operating Expenses	Other Sources / (Uses) - CIP, Transfers & Bond Issuance	Ending Fund Balance	Change %	Change Amount
Budget*	FY2026	40,988,450	66,456,000	(53,686,200)	(12,769,800)	40,988,450	0.00%	0

*For reporting purposes, the General Fund consists of the General Fund, B&C Road Funds, Highway Projects Fund and the Highway Option Tax Fund. In addition, the FY26 budget includes \$13,269,300 of fund balance appropriation (revenue from reserves). Of this amount, \$4,532,300 is from the General Fund with the rest coming from various road funds.

General Fund Balance by Year

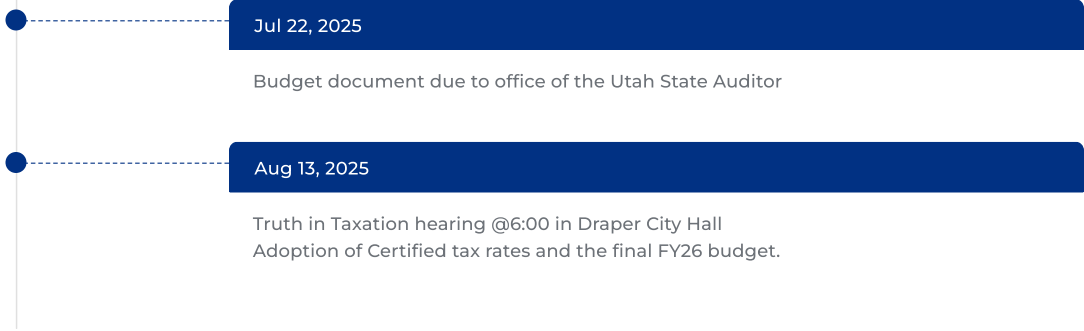


Budget Timeline

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 FY26 is \$2,838,800.

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. Capital Outlay is excluded from calculations.

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	\$222,400	(\$40,000)	\$161,600	(\$29,100)	\$182,400	\$132,500
City Manager	\$694,100	(\$113,400)	\$542,300	(\$87,500)	\$580,700	\$454,800
City Recorder	\$386,700	(\$69,500)	\$106,300	(\$19,100)	\$317,200	\$87,200
Legal	\$469,300	(\$84,200)	\$352,400	(\$60,200)	\$385,100	\$292,200
Communications	\$375,200	(\$65,100)	\$120,400	(\$21,700)	\$310,100	\$98,700
Human Resources	\$461,100	(\$82,900)	\$391,500	(\$67,300)	\$378,200	\$324,200
Finance	\$1,269,800	(\$227,800)	\$317,500	(\$53,100)	\$1,042,000	\$264,400
Information Technology	\$562,200	(\$101,100)	\$578,800	(\$104,400)	\$461,100	\$474,400
GIS	\$330,600	(\$59,400)	\$130,000	(\$30,500)	\$271,200	\$99,500
Facilities Administration	\$675,800	(\$102,700)	\$823,400	(\$85,000)	\$573,100	\$738,400
Non-Departmental	\$0	\$0	\$257,500	(\$51,900)	\$0	\$205,600
Public Works Administration	\$865,300	(\$318,800)	\$313,100	(\$16,100)	\$546,500	\$297,000
Engineering	\$1,675,500	(\$807,000)	\$311,700	(\$141,000)	\$868,500	\$170,700
Totals:	\$7,988,000	(\$2,071,900)	\$4,406,500	(\$766,900)	\$5,916,100	\$3,639,600

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 forecast 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 \$600,000 from the general fund to the B&C fund for FY2026.

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 has 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 36% of the total sales tax revenue that Draper receives comes from a statewide local government pool that is based on population. Thus, statewide sales are a major factor in estimates of revenue. The remaining 64% comes from direct point-of-sale transactions within Draper.

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: FY23 had 5.5% growth followed by only 2.36% in FY24. FY25 projections are only at 1% growth as of May 2025. The past few years have experienced some of the slowest growth over the past decade. Overall, FY25 may come in around \$200,000 over budget. The FY26 budget is projected to only grow by about 1.75%.

Additionally, Draper does receive an energy use (sales) tax that is collected by the major distributors as per the Utah State Tax Commission and then passed through to the City. These revenues are fairly stable and correlate with utility price increases. FY26 will keep the same budget as FY25.

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 web page](https://propertytax.utah.gov/rates/area-rates). (<https://propertytax.utah.gov/rates/area-rates>).

Draper City Certified Tax Rate for Fiscal Year 2025-2026:

General Operations: .001022

The FY26 budget set the rate through "Truth in Taxation" to generate an additional \$935,965 in revenues. The budget also includes a small increase for new growth, the expiration of the Sand Hills C.R.A. area.



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. The City also levies. 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.

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Projection	FY2026 Budget
Building Fees	\$ 2,083,321	\$ 1,537,623	\$ 1,468,040	\$ 2,690,000	\$ 1,700,000
Engineering / Excavation Fees	\$ 141,696	\$ 311,793	\$ 56,303	\$ 45,000	\$ 10,000
Planning Fees	\$ 1,466,147	\$ 781,779	\$ 822,246	\$ 900,000	\$ 725,000
TOTAL	\$ 3,691,164	\$ 2,631,195	\$ 2,346,589	\$ 3,635,000	\$ 2,435,000

Business License Fees

Total business licensing fees collected in FY25 are estimated to be around \$450,000. The FY26 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 2025 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 \$268,127 in revenue in FY25. 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 FY25.

General Fund: Intergovernmental Revenue (Sources)

Type	Department	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Notes:
Federal Revenue					
Hazard Mitigation Grant Program (Via FEMA)	FIRE	\$ 113,534		\$ 50,000	Completed in FY25; FY26 placeholder only
Energy Efficiency and Conservation Block Grant (EECBG)	ADMIN	\$ -	\$ 117,100		Plan to budget in FY27
TOTAL FEDERAL REVENUE		\$ 113,534	\$ 117,100	\$ 50,000	
State Revenue					
State Liquor Fund Allotment	POLICE	\$ 80,433	\$ 63,000	\$ 80,000	Annual allotment Carry over revenue info
State Zoom Grant (Jenson Farms Park Phase II)	PARKS & REC	\$ -	\$ 650,000	\$ 650,000	FY26
State Outdoor Rec Grant (Rotary Disc Golf)	PARKS & REC	\$ 50,000	\$ 50,000		Completed FY25
TOTAL STATE REVENUE		\$ 130,433	\$ 763,000	\$ 730,000	
Local Revenue					
Zap Tax Grant	PARKS & REC	\$ 13,000	\$ 14,000	\$ 10,000	Annual grant
Miscellaneous Grants	MISC	\$ -	\$ 3,000		Canceled
Jordan Valley Water Conservatory District Grant (Landscaping Inspector)	COM DEV. / PARKS & REC	\$ -	\$ 50,000		Plan to budget in future
Draper Jordan River CWMA Grant (Invasive Species Mitigation) via Utah Division of Forestry	PARKS & REC	\$ 11,160	\$ 13,500		Completed FY25
TOTAL LOCAL REVENUE		\$ 24,160	\$ 80,500	\$ 10,000	
TOTAL INTERGOVERNMENTAL REVENUE		\$ 268,127	\$ 960,600	\$ 790,000	

Charges for Services

Draper charges fees for activities conducted within the boundaries of Draper City, which are an exchange of value transaction. This is where a resident or business receives a service not typically provided for with general tax dollars. 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.

The FY26 budget includes \$392,900 of revenue for an administrative fee which is charged to the CRA Fund (210) based on signed agreements within the CRA. Each agreement details the fee as a percentage of the tax increment amount collected within the area. This amount has been going down as project areas expire and 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.

Parks & Recreation accounts for \$927,000 of this revenue source, which includes park reservations at \$160,000, community events at \$250,000 and various recreational programs at \$425,000 and other fees of \$92,000 in the FY26 budget. The City bases these revenues on historical values.

Passport revenues are budgeted for FY26 at \$135,000, down \$55,000 from the FY25 budget due to fewer passport requests.

Budgeted revenue from rents and leases totals \$30,000 from rental homes and \$83,500 in cell tower leases for which the City leases out its land assets.

FY26 includes funding for anticipated sponsorship agreements for Draper Days at \$100,000.

Fines and Forfeitures

Fines and forfeitures come from traffic tickets issued. The budget is based on historical trends and is budgeted at \$675,000 for FY2026. No changes are expected for FY26.

Miscellaneous Revenues

Miscellaneous revenues are made up of interest earnings, agreements and other revenues. \$45,000 in FY26 is budgeted due to an ongoing 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 FY26 are budgeted at \$1,800,000. This is a slight decrease over FY25, which was a little too aggressive. The majority of the City's cash is held in Utah's Public Treasurers Investment Fund, Moreton Investments and Meeder Investments. Each of these investment options earns a stable interest rate. The City locks in higher yield rates whenever possible.

Other Revenue Sources

Other revenue sources within the General Fund within the FY26 budget include two transfers. One for a \$414,900 transfer from the Crescent area CRA to reimburse the General Fund for the payment of debt service of Series 2014 (Open space purchase) and another for \$50,000 from the Police Impact Fee Fund to reimburse the General Fund for the 2014 construction of the current public safety wing as identified in the IFFP.

Other items include \$40,000 from the South Mountain CRA as a mitigation payment as per the agreement, as well as \$4,908,300 from the General Fund's fund balance. FY26 is the first year in the past decade or more where fund balance was used as a funding source in the budget.

DRAPER CITY STAFFING DOCUMENT

Division & Job Title	Division #	GRADE	FY24	FY25	FY26	Notes:
GENERAL FUND						
Legislative Department						
Mayor & Council	41110					
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						
City Manager	41210					
City Manager	26	1.00	1.00	1.00		
Assistant City Manager	25	1.00	1.00	1.00		
Chief of Staff	22	1.00	1.00			Eliminate Position
Executive Assistant	14	1.00	1.00			Eliminate Position
Administrative Assistant	11	-	0.72	0.72		
		4.00	4.72	2.72		
City Recorder	41220					
City Recorder	19	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	1.00	1.00	1.00		
		4.00	4.00	4.00		
Communications	41270					
Communications Director	24	1.00	1.00	1.00		
Sr. Communications Specialist	16	1.00	1.00	1.00		
Multimedia Specialist	13	0.63	0.63	0.72		Increased Hours
		2.63	2.63	2.72		
Youth Council	41260					
Youth Council Adviser	10	0.25	0.25	0.25		
		0.25	0.25	0.25		
Legal	41240					
City Attorney	25	1.00	1.00	1.00		
Assistant City Attorney	22	1.00	1.00	1.00		
		2.00	2.00	2.00		
Community Events	41280					
Community Events Manager	19	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		
Executive Department						
Information Technology	41330					
Information Technology Director	24	1.00	1.00	1.00		
Network Manager	21	1.00	1.00	1.00		
Systems Administrator	18	1.00	1.00	1.00		
		3.00	3.00	3.00		
Geographic Information Systems (GIS)	41340					
GIS Manager	20	1.00	1.00	1.00		
GIS Specialist I/II/III	14/15/16	1.00	1.00	2.00		Relclassified
GIS Technician	12	1.00	1.00	-		Relclassified
		3.00	3.00	3.00		
TOTAL EXECUTIVE DEPARTMENT			21.38	22.10	20.19	
Human Resources Department						
Human Resource Director	41310					
Human Resource Director	24	1.00	1.00	1.00		



Human Resource Generalist	18	1.00	1.00	1.00
Human Resource Coordinator/Specialist	14/15	1.00	1.00	1.00
TOTAL HUMAN RESOURCES DEPARTMENT		3.00	3.00	3.00

Finance Department

Finance	41320			
Finance Director	24	1.00	1.00	1.00
Assistant Finance Director	22	1.00	1.00	1.00
City Treasurer	19	1.00	1.00	1.00
Purchasing Agent	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 Administrator	15	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

Facilities Department

Facilities Administration	41410			
Facilities Manager	19	1.00	1.00	1.00
Custodial Supervisor	15			1.00 New FY26
HVAC Maintenance Technician I/II/III	15/16/17	1.00	1.00	1.00
Facilities Maintenance / Community Service Coordinator	13	1.00	1.00	1.00
Van Driver/Sr. Van Driver (Pool)	10/11	0.75	0.75	0.75
Part-Time Facilities Worker I/II/III (Pool)	9/10/11	3.50	3.50	3.50
TOTAL FACILITIES DEPARTMENT		7.25	7.25	8.25

Judicial Department

Justice Court	42110			
Judge	25	0.60	0.60	0.60
Judicial Manager	19	1.00	1.00	1.00
Judicial Supervisor	16	1.00	1.00	Eliminate Position
Judicial Assistant I/II/III	11/12/13	3.00	3.00	3.00
TOTAL JUDICIAL DEPARTMENT		5.60	5.60	4.60

Police Department

Police Administration	42210			
Chief of Police	25	1.00	1.00	1.00
Captain	22	-	1.00	1.00
Lieutenant	P5	3.00	3.00	3.00
Police Officer I/II/Master Officer	P1/P2/P3	1.00	1.00	- Reclassified
Administrative Lieutenant	P5			1.00 Reclassified
Sr. Executive Asst	16	1.00	1.00	1.00
		6.00	7.00	7.00
Patrol	42220			
Police Sergeant	P4	5.00	7.00	7.00
Police Officer I/II/Master Officer	P1/P2/P3	30.00	32.00	33.00 New FY26 (Detective)
Reserve Police Officer	P1	-	0.25	0.25
Park Ranger (Police Officer)	P1	1.00	1.00	1.00
Crossing Guard Supervisor	12	0.24	-	-
Crossing Guards	9	6.00	6.00	6.00
		42.24	46.25	47.25
Investigations	42240			
Police Sergeant	P4	3.00	2.00	2.00
Police Officer I/II/Master Officer	P1/P2/P3	8.00	5.00	5.00
Crime Scene / Evidence Technician	14	2.00	2.00	2.00
Community Crime Analyst	15	1.00	1.00	1.00



Victim Advocate	15	1.00	1.00	1.00
		15.00	11.00	11.00
Support Services	42250			
Support Services Supervisor	15	1.00	1.00	1.00
Crime Prevention Specialist	13	0.50	0.50	0.50
Records Specialist	13	-	1.00	1.00
Support Services Clerk I/II/III	10/11/12	2.70	2.50	2.50
		4.20	5.00	5.00
Animal Services	42260			
Animal Services Supervisor	15	1.00	1.00	1.00
Animal Services Officer I/II/III	12/13/14	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		70.82	72.63	73.63

Fire Department

Fire Administration	42310			
Fire Chief	25	1.00	1.00	1.00
Deputy Fire Chief	23	1.00	1.00	1.00
Battalion Chief	F7	1.00	1.00	1.00
Sr. Executive Asst	16	1.00	1.00	1.00
Administrative Assistant I/II/III	11/12/13	0.72	0.72	0.72
Fire Training Captain	F6		1.00	1.00
Emergency Services Coordinator	13			0.72
		4.72	5.72	6.44
Fire Prevention	42320			
Fire Marshal	19	1.00	1.00	1.00
Fire Inspector	15	1.00	1.00	1.00
		2.00	2.00	2.00
Fire Operations - FTE's @ 2,912 Hours	42330			
Battalion Chief	F7	2.00	2.00	2.00
Captain	F6	9.00	9.00	9.00
Engineer	F3	9.00	9.00	9.00
Firefighter	F1/F2	6.00	9.00	9.00
Seasonal Wildland Crew Supervisor	14	1.00	1.00	1.00
Seasonal Wildland Crew Lead	11	0.50	0.50	0.50
Seasonal Wildland Crew Lead - GRANT FUNDED	11	0.50	-	-
Seasonal Wildland Crew	9	2.00	2.00	2.00
Seasonal Wildland Crew - GRANT FUNDED	9	1.50	-	-
		31.50	32.50	32.50
TOTAL FIRE DEPARTMENT		38.22	40.22	40.94

Public Works Department

Public Works Administration	43110			
Public Works Director / City Engineer	25	1.00	1.00	1.00
Deputy Public Works Director / City Engineer	23	1.00	1.00	1.00
Public Works Operations Manager	21	1.00	1.00	1.00
Office Manager	15	1.00	1.00	1.00
Administrative Assistant I/II/III	11/12/13	0.72	0.72	0.72
		4.72	4.72	4.72
Engineering	43120			
Senior Engineering Manager	22	2.00	2.00	2.00
Engineer I / II / III	17/18/19	2.00	2.00	2.00
Engineering Manager	21	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
		11.63	11.63	11.63
Streets	43130			
Streets Manager	18	1.00	1.00	1.00
Streets Foreman	16	1.00	1.00	1.00
Heavy Equipment Operator	15	3.00	3.00	3.00
Equipment Operator I/II/III	12/13/14	4.00	4.00	4.00
		9.00	9.00	9.00
TOTAL PUBLIC WORKS DEPARTMENT		25.35	25.35	25.35

Community Development Department

Community Development	44110			
Community Development Director	24	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	1.00	0.50	0.50
		4.50	4.00	4.00
Code	44130			
Code Enforcement Officer	15	1.00	1.00	1.00
		1.00	1.00	1.00
Building	44140			
Chief Building Official	22	1.00	1.00	1.00
Plans Examiner	17	3.00	3.00	3.00
Building Inspector Supervisor	17	1.00	1.00	1.00
Building Inspector I/II/III	14/15/16	3.00	3.00	3.00
Building Permit Technician	13	1.00	1.00	1.00
		9.00	9.00	9.00
Planning	44120			
Planning Manager	21	1.00	1.00	1.00
Planner I/II/III	15/16/18	3.00	3.00	3.00
Planning Coordinator	13	1.00	1.00	1.00
		5.00	5.00	5.00
Business Licensing	44160			
Business License Official	13	1.00	1.00	1.00
		1.00	1.00	1.00
TOTAL COMMUNITY DEVELOPMENT DEPT.		20.50	20.00	20.00

Parks and Recreation Department

Parks & Recreation Administration	45110			
Parks & Recreation Director	24	1.00	1.00	1.00
Parks Projects Manager	18	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
Parks	45150			
Parks Manager	18	1.00	1.00	1.00
Parks Foreman	16	3.00	3.00	3.00
Parks Maintenance Technician I/II/III	12/13/14	14.00	14.00	14.00
Parks Worker	9	1.00	1.00	1.00
Seasonal Laborer Pool	8	7.50	7.50	7.50
		26.50	26.50	26.50
Amphitheater	45130			
Seasonal Amphitheater Coordinator Pool	11	0.19	0.19	0.19
		0.19	0.19	0.19
Trails and Open Space	45170			
Open Space Manager	18	1.00	1.00	1.00
Open Space Foreman	16	1.00	1.00	1.00



Trails Technician	12			1.00	New FY26
Open Space Worker	9	1.00	1.00	1.00	
Open Space Seasonal Laborer Pool	8	2.00	2.00	3.00	New FY26
		5.00	5.00	7.00	
Recreation	45120				
Recreation Manager	18	1.00	1.00	1.00	
Recreation Coordinator I/II/III	13/14/15	1.00	1.00	1.00	
Recreation Program Worker Pool Employees	Various	2.00	2.00	2.00	
		4.00	4.00	4.00	
TOTAL PARKS & RECREATION DEPT.		39.69	39.69	41.69	

TOTAL GENERAL FUND	247.06251.09252.90
---------------------------	---------------------------

ENTERPRISE & OTHER FUNDS

Ambulance Fund	55110				
Battalion Chief	F7	1.00	1.00	1.00	
Paramedic - FTE's @ 2,912 Hours	F4/F5	21.00	21.00	21.00	
Paramedic Part-Time - FTE's@2,912 Hours	F4/F5	0.80	0.15	0.15	
		22.80	22.15	22.15	
Utilities Allocation	51110				<i>Allocated into Water, Storm Water and Solid Wa</i>
GIS Specialist I/II/III	14/15/16	1.00	1.00	1.00	
Utility Billing Lead	14	1.00	1.00	1.00	
Utility Billing Service Representative I/II/III	11/12/13	1.63	1.63	1.63	
		3.63	3.63	3.63	
Water Fund	53110				
Water Manager	20	1.00	1.00	1.00	
Water Quality & Conservation Coordinator	16	1.00	1.00	1.00	
Water Foreman	16	1.00	1.00	1.00	
Water Utility Inspector	16	1.00	1.00	1.00	
Cross Connection Specialist	15	1.00	1.00	1.00	
Water Crew Lead	15	2.00	2.00	2.00	
Water System Operator I/II/III	13/14/15	5.00	5.00	5.00	
		12.00	12.00	12.00	
Storm Water Fund	53210				
Storm Water Manager	18	1.00	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	1.00	1.00	1.00	
		9.00	9.00	9.00	
Solid Waste Fund	53310				
Solid Waste Manager	18	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	6.00	6.00	6.00	
		10.00	10.00	10.00	



TOTAL ENTERPRISE & OTHER FUNDS	57.43	56.78	56.78
---	--------------	--------------	--------------

INTERNAL SERVICE FUNDS

Fleet Management	62110				
Fleet Manager	19	1.00	1.00	1.00	
Shop Foreman	16	1.00	1.00	1.00	
Mechanic I/II/III	13/14/15	5.00	6.00	6.00	
		7.00	8.00	8.00	
Risk Management	61110				
Risk Manager	19	1.00	1.00	1.00	
		1.00	1.00	1.00	

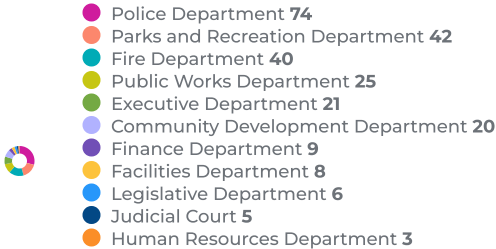
TOTAL INTERNAL SERVICE FUNDS	8.00	9.00	9.00
-------------------------------------	-------------	-------------	-------------

TOTAL ALL FUNDS	312.49	316.87	318.68
------------------------	---------------	---------------	---------------

STAFFING SUMMARY BY DEPARTMENT AND FUND
--

	FY24	FY25	FY26
General Fund			
Legislative	6.00	6.00	6.00
Executive	21.38	22.10	20.19
Human Resources	3.00	3.00	3.00
Finance	9.25	9.25	9.25
Facilities	7.25	7.25	8.25
Judicial	5.60	5.60	4.60
Police	70.82	72.63	73.63
Fire	38.22	40.22	40.94
Public Works	25.35	25.35	25.35
Community Development	20.50	20.00	20.00
Parks and Recreation	39.69	39.69	41.69
Total General Fund	247.06	251.09	252.90
Enterprise & Other Funds			
Ambulance Fund	22.80	22.15	22.15
Allocated FTE's	3.63	3.63	3.63
Water Fund	12.00	12.00	12.00
Storm Water Fund	9.00	9.00	9.00
Solid Waste Fund	10.00	10.00	10.00
Total Enterprise & Other Funds	57.43	56.78	56.78
Internal Service Funds			
Fleet Management Fund	7.00	8.00	8.00
Risk Management Fund	1.00	1.00	1.00
Total Internal Service Funds	8.00	9.00	9.00
TOTAL CITYWIDE STAFFING COUNT	312.49	316.87	318.68

General Fund Staffing by Department



Staffing by Fund



General Wage Scale FY26

WAGE SCALES	
DEPARTMENT	
POSITION	
Hourly	Salary
Grade	Grade
1	1
2	2
3	3
4	4
5	5
6	6
7	7
8	8
9	9
10	10
11	11
12	12
13	13
14	14
15	15
16	16
17	17
18	18
19	19
20	20
21	21
22	22
23	23
24	24
25	25
26	26
27	27
28	28
29	29
30	30
31	31
32	32
33	33
34	34
35	35
36	36
37	37
38	38
39	39
40	40
41	41
42	42
43	43
44	44
45	45
46	46
47	47
48	48
49	49
50	50
51	51
52	52
53	53
54	54
55	55
56	56
57	57
58	58
59	59
60	60
61	61
62	62
63	63
64	64
65	65
66	66
67	67
68	68
69	69
70	70
71	71
72	72
73	73
74	74
75	75
76	76
77	77
78	78
79	79
80	80
81	81
82	82
83	83
84	84
85	85
86	86
87	87
88	88
89	89
90	90
91	91
92	92
93	93
94	94
95	95
96	96
97	97
98	98
99	99
100	100

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%

Effective 07/01/2025 - Minimum range and mid point ranges adjustments set to 60% & 80%.

Effective 07/01/2025 - G18 created for former G17 salaried positions. Former G18 through G25 adjusted up a grade.

Effective 07/01/2025 - 5% adjustment between G17 & G18 to separate hourly and salary scales.

Effective 07/01/2025 - 2%

Merit & COLA History:

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

Effective July 2025 - 2% Cola & 2.25% Merit

Police Department Wage Scale FY26



Draper City Police Department Step Pay Plan FY2026 Effective July 2025



Grade	Job Title	Rate	Entry
P1	Police Officer I	Hourly Salary Step Increase	\$30.75 \$63,960.00

Grade	Job Title	Rate	Step 1	Step 2	Step 3	Step 4	Step 5
P1	Police Officer I	Hourly Salary Step Increase	\$31.98 \$66,518.40 4.0%	\$33.26 \$69,180.80 4.0%	\$34.59 \$71,947.20 4.0%	\$35.97 \$74,817.60 4.0%	\$37.41 \$77,812.80 4.0%
P2	Police Officer II	Hourly Salary Step Increase				\$ 37.77 \$ 78,561.60	\$ 39.28 \$ 81,702.40 4.0%

Grade	Job Title	Rate	Step 6	Step 7	Step 8	Step 9	Step 10
P1	Police Officer I	Hourly Salary Step Increase	\$38.91 \$80,932.80 4.0%	\$40.47 \$84,177.60 4.0%	\$42.09 \$87,547.20 4.0%	\$43.77 \$91,041.60 4.0%	\$45.52 \$94,681.60 4.0%
P2	Police Officer II	Hourly Salary Step Increase	\$ 40.85 \$ 84,968.00 4.0%	\$ 42.48 \$88,358.40 4.0%	\$44.18 \$91,894.40 4.0%	\$45.95 \$ 95,576.00 4.0%	\$47.79 \$ 99,403.20 4.0%
P3	Master Officer	Hourly Salary Step Increase	\$ 42.89 \$ 89,211.20	\$ 44.61 \$92,788.80 4.0%	\$ 46.39 \$96,491.20 4.0%	\$ 48.25 \$100,360.00 4.0%	\$ 50.18 \$104,374.40 4.0%
P4	Sergeant	Hourly Salary Step Increase		\$52.18 \$108,534.40	\$54.27 \$112,881.60 4.0%	\$56.44 \$117,395.20 4.0%	\$58.70 \$122,096.00 4.0%
P5	Lieutenant	Hourly Salary Step Increase			\$61.05 \$126,984.00	\$63.49 \$132,059.20 4.0%	\$66.03 \$137,342.40 4.0%

Plan History:

Market adjustments - 2/21/2018	4% Market adjustment for P2 & P3 - July 2023
Market & step adjustments - July 2019	4% COLA - July 2023
2% COLA - July 2019	3% Market adjustment for P1 - Feb 2024
2% COLA - July 2021	3% COLA - July 2024
Market & step adjustments - 09/07/2021	Market & step adjustments - July 2024
2% COLA - July 2022	2% COLA - July 2025

Fire Department Wage Scale FY26



Draper City Fire Department Step Pay Plan FY2026 Effective July 2025



Grade	Job Title	Rate	Step 1	Step 2	Step 3	Step 4	Step 5
F-1	Firefighter I	Hourly Annual Step Increase	\$18.92 \$55,095.04 4.0%	\$19.68 \$57,308.16 4.0%	\$20.47 \$59,608.64 4.0%	\$21.29 \$61,996.48 4.0%	\$22.14 \$64,471.68 4.0%
F-2	Firefighter II	Hourly Annual Step Increase				\$22.35 \$65,083.20 4.0%	\$23.24 \$67,674.88 4.0%
F-3	Fire Engineer	Hourly Annual Step Increase				\$23.47 \$68,344.64 4.0%	\$24.41 \$71,081.92 4.0%
F-4	Paramedic I	Hourly Annual Step Increase	\$23.16 \$67,441.92 4.0%	\$24.09 \$70,150.08 4.0%	\$25.05 \$72,945.60 4.0%	\$26.05 \$75,857.60 4.0%	\$27.09 \$78,886.08 4.0%
F-5	Paramedic II	Hourly Annual Step Increase				\$26.82 \$78,099.84 4.0%	\$27.89 \$81,215.68 4.0%

Grade	Job Title	Rate	Step 6	Step 7	Step 8	Step 9	Step 10
F-1	Firefighter I	Hourly Annual Step Increase	\$23.03 \$67,063.36 4.0%	\$23.95 \$69,742.40 4.0%	\$24.91 \$72,537.92 4.0%	\$25.91 \$75,449.92 4.0%	\$26.95 \$78,478.40 4.0%
F-2	Firefighter II	Hourly Annual Step Increase	\$24.17 \$70,383.04 4.0%	\$25.14 \$73,207.68 4.0%	\$26.15 \$76,148.80 4.0%	\$27.20 \$79,206.40 4.0%	\$28.29 \$82,380.48 4.0%
F-3	Fire Engineer	Hourly Annual Step Increase	\$25.39 \$73,935.68 4.0%	\$26.41 \$76,905.92 4.0%	\$27.47 \$79,992.64 4.0%	\$28.57 \$83,195.84 4.0%	\$29.71 \$86,515.52 4.0%
F-4	Paramedic I	Hourly Annual Step Increase	\$28.17 \$82,031.04 4.0%	\$29.30 \$85,321.60 4.0%	\$30.47 \$88,728.64 4.0%	\$31.69 \$92,281.28 4.0%	\$32.96 \$95,979.52 4.0%
F-5	Paramedic II	Hourly Annual Step Increase	\$29.01 \$84,477.12 4.0%	\$30.17 \$87,855.04 4.0%	\$31.38 \$91,378.56 4.0%	\$32.64 \$95,047.68 4.0%	\$33.95 \$98,862.40 4.0%
F-6	Fire Captain	Hourly Annual Step Increase		\$35.63 \$103,754.56 4.0%	\$37.06 \$107,918.72 4.0%	\$38.54 \$112,228.48 4.0%	\$40.08 \$116,712.96 4.0%
F-7	Battalion Chief	Hourly Annual Step Increase			\$42.88 \$124,866.56 4.0%	\$44.60 \$129,875.20 4.0%	\$46.38 \$135,058.56 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
2% COLA - July 2025



FUND SUMMARIES



Government Wide Sources and Uses

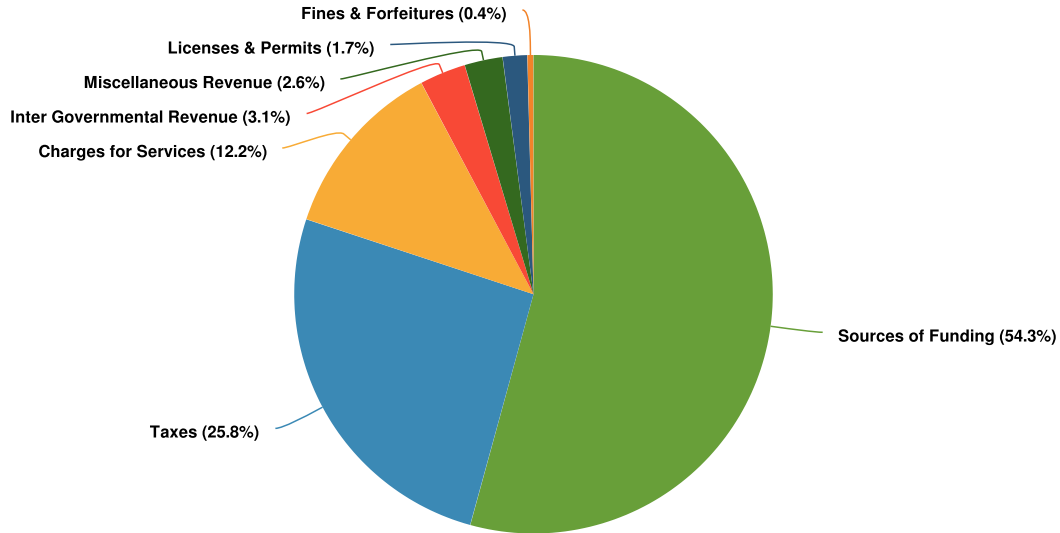
- [Government Wide: Sources and Uses by Type and Classification](#)
- [Government Wide: Sources and Uses by Fund](#)



Government Wide: Sources and Uses By Classification and Type

Government Wide Revenues by Source

Government Wide Budgeted Revenues

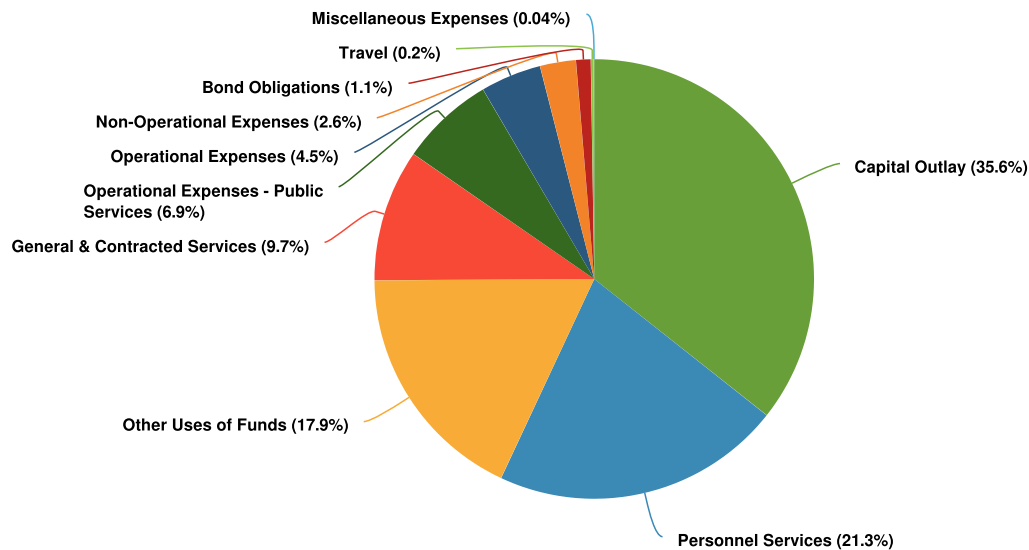


Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Taxes					
Property Tax Current	\$17,068,049	\$17,445,669	\$18,990,900	\$19,650,375	\$19,381,400
Sales and Use Tax	\$25,045,087	\$25,543,848	\$25,610,000	\$21,081,425	\$26,230,000
Franchise Tax	\$1,519,132	\$1,513,056	\$1,543,000	\$1,362,862	\$1,410,000
Total Taxes:	\$43,632,268	\$44,502,573	\$46,143,900	\$42,094,661	\$47,021,400
Licenses & Permits					
Business License	\$462,732	\$458,730	\$451,000	\$516,496	\$450,000
Non Business Licenses & Permits	\$25,198	\$337,225	\$20,500	\$224,201	\$120,500
Building Permits	\$1,861,657	\$1,541,212	\$1,800,000	\$2,712,314	\$1,730,000
Planning Fees	\$781,779	\$822,246	\$750,000	\$948,025	\$725,000
Impact Fees	\$1,676,471	\$856,726	\$0	\$2,280,868	\$0
Total Licenses & Permits:	\$4,807,837	\$4,016,138	\$3,021,500	\$6,681,903	\$3,025,500
Inter Governmental Revenue					
Federal Grants	\$3,009,152	\$40,468	\$117,100	\$113,554	\$50,000
State Grants	\$2,432,118	\$2,405,565	\$3,063,000	\$2,238,399	\$3,030,000
Local Grants	\$551,350	\$61,710	\$80,500	\$11,160	\$10,000
Highway Transportation Tax	\$2,577,911	\$2,562,106	\$2,600,000	\$2,243,807	\$2,600,000

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Total Inter Governmental Revenue:	\$8,570,531	\$5,069,849	\$5,860,600	\$4,606,919	\$5,690,000
Charges for Services					
Fees	\$495,529	\$549,948	\$523,200	\$616,579	\$471,300
Sales and Service	\$16,288,186	\$19,576,999	\$19,709,900	\$20,384,641	\$21,674,500
Total Charges for Services:	\$16,783,715	\$20,126,947	\$20,233,100	\$21,001,220	\$22,145,800
Fines & Forfeitures					
Court Fines	\$696,761	\$728,732	\$675,000	\$793,230	\$676,000
Restitution	\$6,854	\$2,325	\$0	\$1,844	\$1,500
Late Fees & Penalties	\$101,204	\$69,492	\$70,000	\$75,507	\$60,500
Total Fines & Forfeitures:	\$804,819	\$800,548	\$745,000	\$870,580	\$738,000
Miscellaneous Revenue					
Interest Earnings	\$4,439,551	\$6,133,570	\$4,345,000	\$4,519,022	\$4,308,000
Other Misc Revenue	\$1,116,217	\$2,205,031	\$100,000	\$1,691,016	\$366,500
Total Miscellaneous Revenue:	\$5,555,768	\$8,338,602	\$4,445,000	\$6,210,038	\$4,674,500
Sources of Funding					
Interfund Transfers	\$17,981,760	\$21,633,979	\$40,417,600	\$3,091,707	\$32,357,700
Bond Proceeds	\$13,419,400	\$214,933	\$100,000	\$0	\$0
Gain/Loss on Disposal of Capital Assets	\$441,728	\$199,097	\$7,221,500	\$7,331,197	\$0
Fund Balance Appropriation	\$0	\$0	\$69,029,000	\$0	\$66,499,700
Total Sources of Funding:	\$31,842,888	\$22,048,009	\$116,768,100	\$10,422,904	\$98,857,400
Total Revenue Source:	\$111,997,825	\$104,902,666	\$197,217,200	\$91,888,226	\$182,152,600

Government Wide Expenditures by Type

Governement Wide Budgeted Expenses



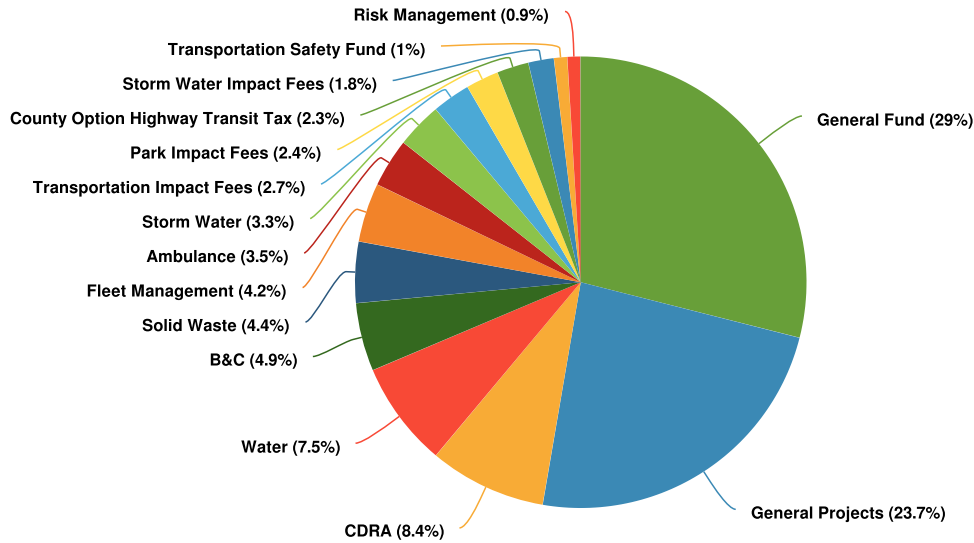
Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services					
Salaries	\$20,448,999	\$22,191,142	\$25,303,100	\$23,080,135	\$26,415,300
Benefits	\$10,451,598	\$11,210,250	\$12,145,600	\$12,292,086	\$12,456,100
Total Personnel Services:	\$30,900,597	\$33,401,392	\$37,448,700	\$35,372,221	\$38,871,400
General & Contracted Services	\$9,628,139	\$10,732,495	\$17,309,400	\$10,581,225	\$17,695,300
Total General & Contracted Services:	\$9,628,139	\$10,732,495	\$17,309,400	\$10,581,225	\$17,695,300
Travel					
In State Travel	\$36,071	\$47,357	\$105,800	\$56,623	\$105,500
Out Of State Travel	\$92,370	\$85,153	\$240,750	\$92,251	\$258,100
Total Travel:	\$128,440	\$132,509	\$346,550	\$148,875	\$363,600
Operational Expenses	\$5,011,676	\$6,237,837	\$6,956,550	\$6,942,693	\$8,130,800
Total Operational Expenses:	\$5,011,676	\$6,237,837	\$6,956,550	\$6,942,693	\$8,130,800
Operational Expenses - Public Services	\$6,969,325	\$9,912,323	\$10,847,500	\$10,463,854	\$12,626,600
Total Operational Expenses - Public Services:	\$6,969,325	\$9,912,323	\$10,847,500	\$10,463,854	\$12,626,600
Non-Operational Expenses	\$4,063,472	\$4,610,683	\$4,450,000	\$143,684	\$4,824,500

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Total Non-Operational Expenses:	\$4,063,472	\$4,610,683	\$4,450,000	\$143,684	\$4,824,500
Miscellaneous Expenses	\$37,056	\$25,923	\$69,600	\$20,716	\$74,600
Total Miscellaneous Expenses:	\$37,056	\$25,923	\$69,600	\$20,716	\$74,600
Capital Outlay	\$21,960,995	\$26,536,134	\$66,217,100	\$15,614,099	\$64,921,900
Total Capital Outlay:	\$21,960,995	\$26,536,134	\$66,217,100	\$15,614,099	\$64,921,900
Bond Obligations	\$10,619,167	\$3,070,782	\$3,125,400	\$2,849,141	\$1,978,900
Total Bond Obligations:	\$10,619,167	\$3,070,782	\$3,125,400	\$2,849,141	\$1,978,900
Other Uses of Funds					
Transfers to Other Funds	\$17,981,760	\$21,633,979	\$40,417,600	\$3,091,707	\$32,357,700
Contra Expenses	-\$7,072,753	-\$5,360,557	\$0	\$0	\$0
Fund Balance Contribution	\$0	\$0	\$10,028,800	\$0	\$307,300
Total Other Uses of Funds:	\$10,909,007	\$16,273,421	\$50,446,400	\$3,091,707	\$32,665,000
Total Expense Objects:	\$100,227,875	\$110,933,501	\$197,217,200	\$85,228,215	\$182,152,600



Government Wide: Sources and Uses by Fund

Government Wide Revenues by Fund



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
General Fund					
Taxes	\$35,855,916	\$36,369,500	\$38,210,500	\$33,924,755	\$39,359,500
Licenses & Permits	\$3,131,366	\$3,159,412	\$3,021,500	\$4,401,035	\$3,025,500
Inter Governmental Revenue	\$3,650,832	\$171,250	\$960,600	\$269,097	\$790,000
Charges for Services	\$1,696,734	\$2,149,728	\$1,752,200	\$1,879,072	\$1,739,200
Fines & Forfeitures	\$739,237	\$734,917	\$675,000	\$798,433	\$681,000
Miscellaneous Revenue	\$2,023,178	\$3,281,379	\$2,150,000	\$2,513,100	\$2,116,500
Sources of Funding	\$16,415,143	\$844,661	\$12,705,000	\$7,630,580	\$5,037,200
Total General Fund:	\$63,512,405	\$46,710,847	\$59,474,800	\$51,416,073	\$52,748,900
CDRA					
Taxes	\$7,776,352	\$8,133,073	\$7,933,400	\$8,169,906	\$7,661,900
Miscellaneous Revenue	\$605,533	\$1,113,594	\$800,000	\$1,074,345	\$923,000
Sources of Funding	\$0	\$349,768	\$5,355,200	\$0	\$6,713,000
Total CDRA:	\$8,381,885	\$9,596,435	\$14,088,600	\$9,244,251	\$15,297,900
B&C					
Inter Governmental Revenue	\$2,336,920	\$2,336,493	\$2,300,000	\$2,089,532	\$2,300,000
Miscellaneous Revenue	\$254,235	\$364,825	\$250,000	\$262,030	\$275,000
Sources of Funding	\$0	\$816,101	\$9,250,900	\$0	\$6,337,700
Total B&C:	\$2,591,155	\$3,517,419	\$11,800,900	\$2,351,562	\$8,912,700

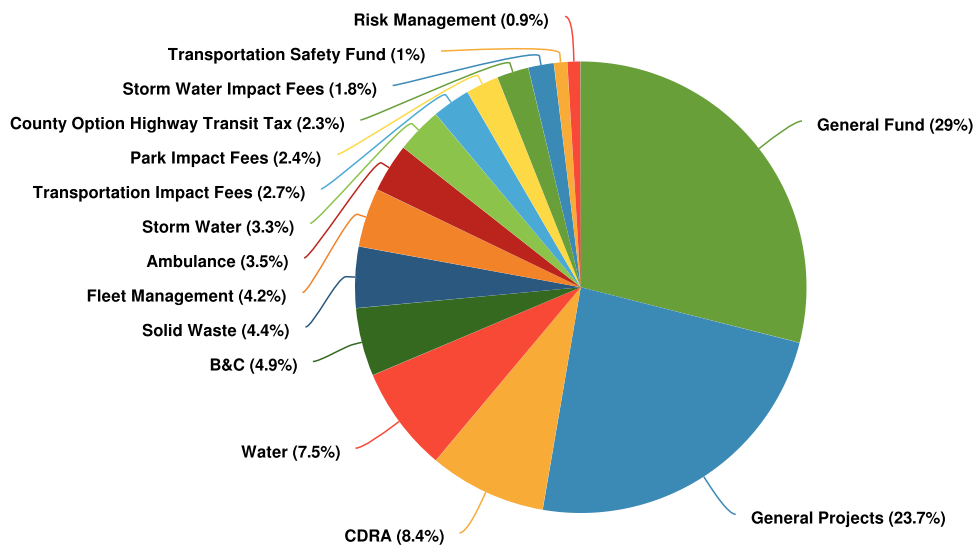
Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
County Option Highway Transit Tax					
Inter Governmental Revenue	\$1,877,911	\$1,862,106	\$1,900,000	\$1,543,807	\$1,900,000
Miscellaneous Revenue	\$203,954	\$313,491	\$200,000	\$245,170	\$250,000
Sources of Funding	\$0	\$0	\$2,201,900	\$0	\$2,000,000
Total County Option Highway Transit Tax:	\$2,081,865	\$2,175,598	\$4,301,900	\$1,788,977	\$4,150,000
Transportation Safety Fund					
Inter Governmental Revenue	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Miscellaneous Revenue	\$27,224	\$61,462	\$25,000	\$55,960	\$50,000
Sources of Funding	\$0	\$0	\$814,200	\$0	\$999,300
Total Transportation Safety Fund:	\$727,224	\$761,462	\$1,539,200	\$755,960	\$1,749,300
Fire Impact Fees					
Licenses & Permits	\$34,065	\$11,681	\$0	\$36,650	\$0
Miscellaneous Revenue	-\$4,500	\$3,957	\$0	\$3,771	\$0
Total Fire Impact Fees:	\$29,565	\$15,638	\$0	\$40,422	\$0
Police Impact Fees					
Licenses & Permits	\$37,305	\$15,596	\$0	\$50,690	\$0
Miscellaneous Revenue	\$12,131	\$13,787	\$0	\$11,533	\$0
Sources of Funding	\$0	\$0	\$713,800	\$192,007	\$50,000
Total Police Impact Fees:	\$49,436	\$29,383	\$713,800	\$254,230	\$50,000
Transportation Impact Fees					
Licenses & Permits	\$563,103	\$175,412	\$0	\$631,593	\$0
Miscellaneous Revenue	\$210,393	\$309,630	\$0	\$192,876	\$0
Sources of Funding	\$0	\$0	\$5,159,500	\$0	\$4,981,000
Total Transportation Impact Fees:	\$773,496	\$485,042	\$5,159,500	\$824,469	\$4,981,000
Park Impact Fees					
Licenses & Permits	\$584,952	\$460,748	\$0	\$1,095,660	\$0
Miscellaneous Revenue	\$235,283	\$330,832	\$0	\$182,453	\$0
Sources of Funding	\$0	\$0	\$3,077,800	\$0	\$4,300,600
Total Park Impact Fees:	\$820,235	\$791,580	\$3,077,800	\$1,278,113	\$4,300,600
Debt Service					
Sources of Funding	\$0	\$1,063,777	\$0	\$0	\$0
Total Debt Service:	\$0	\$1,063,777	\$0	\$0	\$0
General Projects					
Sources of Funding	\$10,254,135	\$12,401,056	\$43,864,200	\$52,299	\$43,256,100
Total General Projects:	\$10,254,135	\$12,401,056	\$43,864,200	\$52,299	\$43,256,100



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Water					
Charges for Services	\$5,211,499	\$5,434,469	\$6,115,000	\$6,915,164	\$6,795,000
Fines & Forfeitures	\$23,141	\$22,611	\$22,000	\$26,876	\$22,000
Miscellaneous Revenue	\$603,496	\$337,181	\$250,000	\$478,098	\$250,000
Sources of Funding	\$0	\$1,000,000	\$9,690,600	\$57,950	\$6,648,000
Total Water:	\$5,838,136	\$6,794,261	\$16,077,600	\$7,478,088	\$13,715,000
Water Impact Fees					
Licenses & Permits	\$457,046	\$193,289	\$0	\$466,275	\$0
Miscellaneous Revenue	-\$9,248	\$90,806	\$0	\$62,810	\$0
Total Water Impact Fees:	\$447,798	\$284,095	\$0	\$529,085	\$0
Storm Water					
Charges for Services	\$2,721,980	\$2,779,249	\$2,900,000	\$2,816,440	\$2,800,000
Fines & Forfeitures	\$22,492	\$23,006	\$25,000	\$24,371	\$20,000
Miscellaneous Revenue	\$602,135	\$927,977	\$450,000	\$445,449	\$500,000
Sources of Funding	\$0	\$0	\$3,507,500	\$20,425	\$2,657,400
Total Storm Water:	\$3,346,607	\$3,730,232	\$6,882,500	\$3,306,684	\$5,977,400
Storm Water Impact Fees					
Miscellaneous Revenue	\$133,676	\$168,741	\$0	\$104,432	\$0
Sources of Funding	\$0	\$0	\$4,859,100	\$0	\$3,324,800
Total Storm Water Impact Fees:	\$133,676	\$168,741	\$4,859,100	\$104,432	\$3,324,800
Solid Waste					
Charges for Services	\$2,832,286	\$2,862,441	\$2,928,000	\$2,898,637	\$2,930,000
Fines & Forfeitures	\$19,948	\$20,015	\$23,000	\$20,900	\$15,000
Miscellaneous Revenue	\$539,263	\$819,723	\$200,000	\$173,968	\$200,000
Sources of Funding	\$82,588	\$2,523	\$3,950,700	\$0	\$4,835,300
Total Solid Waste:	\$3,474,086	\$3,704,703	\$7,101,700	\$3,093,505	\$7,980,300
Ambulance					
Inter Governmental Revenue	\$4,868	\$0	\$0	\$4,483	\$0
Charges for Services	\$2,521,195	\$2,757,136	\$1,950,000	\$1,921,964	\$2,250,000
Miscellaneous Revenue	-\$52,979	-\$44,818	\$0	\$38,234	\$0
Sources of Funding	\$1,850,000	\$4,215,000	\$3,458,000	\$2,200,000	\$4,075,700
Total Ambulance:	\$4,323,084	\$6,927,318	\$5,408,000	\$4,164,681	\$6,325,700
Risk Management					
Charges for Services	\$975,000	\$1,233,500	\$1,408,300	\$1,390,000	\$1,560,000
Miscellaneous Revenue	\$171,993	\$194,211	\$60,000	\$389,011	\$110,000
Sources of Funding	\$0	\$0	\$500,000	\$0	\$0
Total Risk Management:	\$1,146,993	\$1,427,711	\$1,968,300	\$1,779,011	\$1,670,000

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Fleet Management					
Charges for Services	\$825,021	\$2,910,424	\$3,179,600	\$3,179,944	\$4,071,600
Miscellaneous Revenue	\$0	\$51,823	\$60,000	-\$23,203	\$0
Sources of Funding	\$3,241,022	\$1,355,121	\$7,659,700	\$269,643	\$3,641,300
Total Fleet Management:	\$4,066,043	\$4,317,368	\$10,899,300	\$3,426,384	\$7,712,900
Total:	\$111,997,825	\$104,902,666	\$197,217,200	\$91,888,226	\$182,152,600

Government Wide Expenditures by Fund



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
General Fund	\$55,422,993	\$52,968,546	\$59,474,800	\$45,639,348	\$52,748,900
CDRA	\$5,712,020	\$8,832,439	\$14,088,600	\$5,597,892	\$15,297,900
B&C	\$1,449,269	\$2,492,524	\$11,800,900	\$313,400	\$8,912,700
County Option Highway Transit Tax	\$657,721	\$345,569	\$4,301,900	\$0	\$4,150,000
Transportation Safety Fund	\$303,244	\$299,620	\$1,539,200	\$31,300	\$1,749,300
Police Impact Fees	\$0	\$11,588	\$713,800	\$52,299	\$50,000
Transportation Impact Fees	\$86,696	\$1,393,348	\$5,159,500	\$0	\$4,981,000
Park Impact Fees	\$1,869,620	\$2,810,774	\$3,077,800	\$0	\$4,300,600
General Projects	\$16,538,513	\$16,713,879	\$43,864,200	\$9,700,803	\$43,256,100
Water	\$5,702,484	\$7,001,207	\$16,077,600	\$7,527,039	\$13,715,000
Water Impact Fees	\$0	\$387,730	\$0	\$0	\$0
Storm Water	\$2,094,070	\$5,173,323	\$6,882,500	\$2,511,029	\$5,977,400
Storm Water Impact Fees	\$0	\$491,249	\$4,859,100	\$345,466	\$3,324,800
Solid Waste	\$3,073,405	\$3,602,467	\$7,101,700	\$3,989,308	\$7,980,300

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Ambulance	\$4,644,862	\$4,832,208	\$5,408,000	\$4,298,510	\$6,325,700
Risk Management	\$976,475	\$1,418,912	\$1,968,300	\$1,194,910	\$1,670,000
Fleet Management	\$1,696,507	\$2,158,117	\$10,899,300	\$4,026,910	\$7,712,900
Total:	\$100,227,875	\$110,933,501	\$197,217,200	\$85,228,215	\$182,152,600

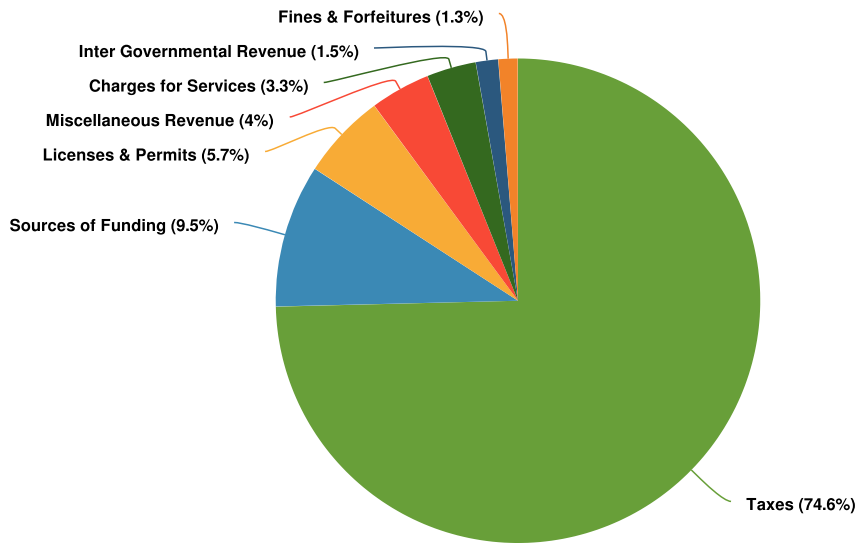


General Fund: Sources and Uses by Type

- 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

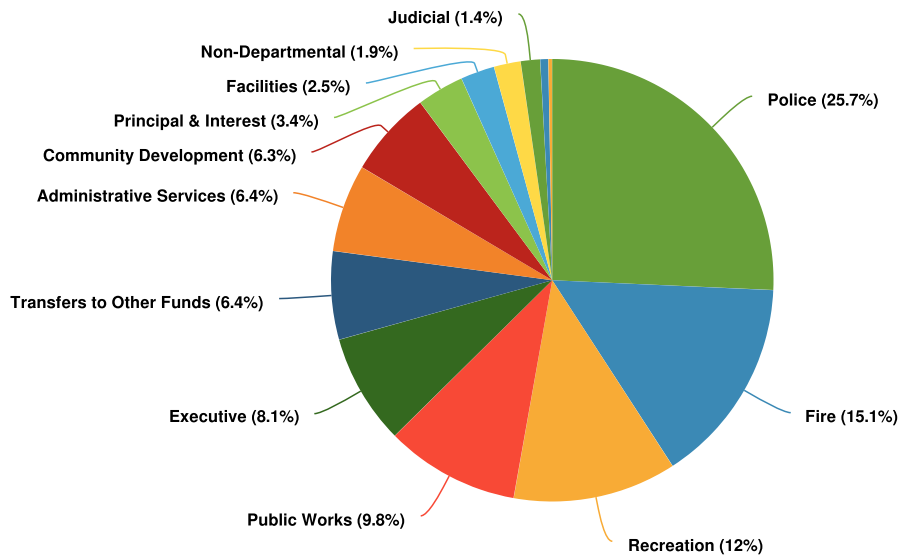
General Fund Budgeted Revenues



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Taxes	\$35,855,916	\$36,369,500	\$38,210,500	\$33,924,755	\$39,359,500
Licenses & Permits	\$3,131,366	\$3,159,412	\$3,021,500	\$4,401,035	\$3,025,500
Inter Governmental Revenue	\$3,650,832	\$171,250	\$960,600	\$269,097	\$790,000
Charges for Services	\$1,696,734	\$2,149,728	\$1,752,200	\$1,879,072	\$1,739,200
Fines & Forfeitures	\$739,237	\$734,917	\$675,000	\$798,433	\$681,000
Miscellaneous Revenue	\$2,023,178	\$3,281,379	\$2,150,000	\$2,513,100	\$2,116,500
Sources of Funding	\$16,415,143	\$844,661	\$12,705,000	\$7,630,580	\$5,037,200
Total Revenue Source:	\$63,512,405	\$46,710,847	\$59,474,800	\$51,416,073	\$52,748,900

Expenditures by Function

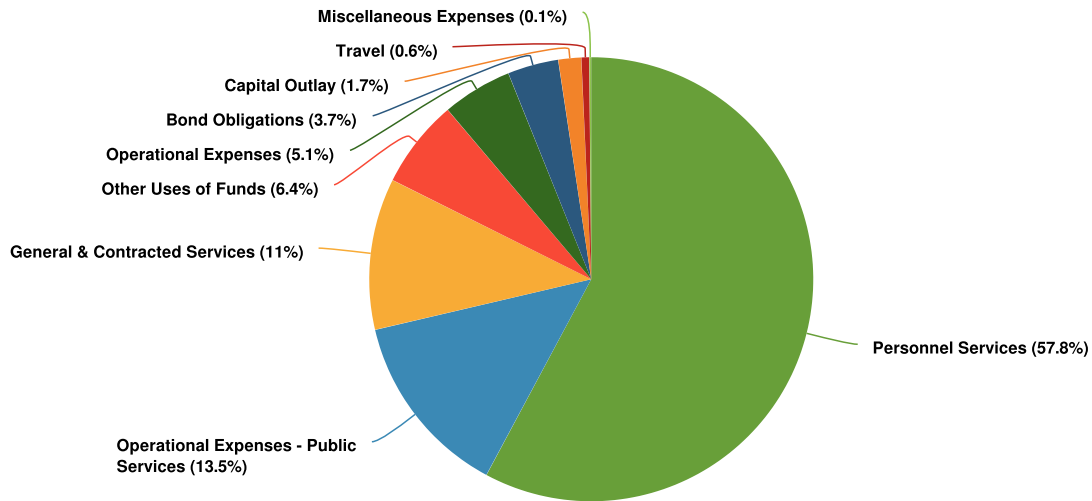
General Fund Budgeted Expenditures by Function



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expenditures					
Legislative	\$273,515	\$267,513	\$313,000	\$284,343	\$314,900
Executive	\$2,983,555	\$3,692,052	\$4,253,400	\$3,523,396	\$4,254,900
Administrative Services	\$2,553,492	\$2,610,612	\$3,116,300	\$2,825,439	\$3,381,000
Facilities	\$967,248	\$906,605	\$1,111,600	\$1,010,605	\$1,311,500
Non-Departmental	\$172,424	\$216,196	\$203,100	\$165,849	\$1,025,600
Judicial	\$719,439	\$779,264	\$912,000	\$735,420	\$747,900
Police	\$10,235,696	\$11,216,161	\$12,311,700	\$12,385,154	\$13,562,500
Fire	\$5,705,500	\$6,600,440	\$8,232,700	\$7,345,382	\$7,990,000
Public Works	\$3,659,621	\$4,916,662	\$5,344,100	\$4,221,248	\$5,170,900
Community Development	\$2,532,955	\$2,816,701	\$3,263,500	\$2,799,824	\$3,327,900
Recreation	\$4,704,165	\$5,203,623	\$5,797,000	\$5,558,261	\$6,304,800
Principal & Interest	\$9,396,018	\$1,807,600	\$1,811,000	\$1,652,400	\$1,812,000
General Obligation Bonds	\$524,745	\$520,350	\$520,700	\$521,362	\$0
Transfers to Other Funds	\$10,994,619	\$11,324,243	\$12,134,700	\$2,556,007	\$3,400,000
Principle & Interest	\$0	\$90,523	\$150,000	\$54,658	\$145,000
Total Expenditures:	\$55,422,993	\$52,968,546	\$59,474,800	\$45,639,348	\$52,748,900

General Fund Expenditures by Type

General Fund Budgeted Expenses



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services	\$25,178,625	\$27,020,272	\$30,066,200	\$28,402,385	\$30,504,500
General & Contracted Services	\$3,861,974	\$4,291,929	\$5,777,800	\$4,801,867	\$5,820,600
Travel	\$112,025	\$112,996	\$283,450	\$131,786	\$293,900
Operational Expenses	\$1,696,365	\$1,733,206	\$2,335,650	\$1,837,586	\$2,684,700
Operational Expenses - Public Services	\$3,172,593	\$5,752,200	\$6,200,700	\$5,502,109	\$7,127,600
Miscellaneous Expenses	\$37,056	\$25,923	\$69,600	\$20,716	\$74,600
Capital Outlay	\$446,255	\$282,313	\$125,000	\$158,472	\$886,000
Bond Obligations	\$9,923,480	\$2,425,464	\$2,481,700	\$2,228,420	\$1,957,000
Other Uses of Funds	\$10,994,619	\$11,324,243	\$12,134,700	\$2,556,007	\$3,400,000
Total Expense Objects:	\$55,422,993	\$52,968,546	\$59,474,800	\$45,639,348	\$52,748,900

Capital Outlay Detail - General Fund

Capital Outlay Detail	
Description	Amount
Police Radio Replacment	\$ 50,000
ESRI SaaS Subscription Asset	\$ 320,000
Axon Body Camera SaaS Subscription Asset	\$ 350,000
Other SaaS Subscription Asset	\$ 150,000

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.



Community Reinvestment Agency 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	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Taxes	\$7,776,352	\$8,133,073	\$7,933,400	\$8,169,906	\$7,661,900
Miscellaneous Revenue	\$605,533	\$1,113,594	\$800,000	\$1,074,345	\$923,000
Sources of Funding	\$0	\$349,768	\$5,355,200	\$0	\$6,713,000
Total Revenue Source:	\$8,381,885	\$9,596,435	\$14,088,600	\$9,244,251	\$15,297,900

Community Reinvestment Agency Expenditures by Function

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expenditures					
CDRA					
CDRA Admin					
General & Contracted Services	\$1,496	\$0	\$0	\$6,280	\$0
Other Uses of Funds	\$76,225	\$0	\$0	\$0	\$0
Total CDRA Admin:	\$77,721	\$0	\$0	\$6,280	\$0
General & Contracted Services	\$4,166,726	\$4,751,038	\$9,230,000	\$4,000,834	\$9,518,000

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Total General & Contracted Services:	\$4,166,726	\$4,751,038	\$9,230,000	\$4,000,834	\$9,518,000
Operational Expenses	\$423,701	\$464,441	\$446,700	\$509,351	\$470,000
Total Operational Expenses:	\$423,701	\$464,441	\$446,700	\$509,351	\$470,000
Bond Obligations	\$619,703	\$618,947	\$619,100	\$618,971	\$0
Total Bond Obligations:	\$619,703	\$618,947	\$619,100	\$618,971	\$0
Other Uses of Funds	\$424,168	\$2,998,013	\$3,792,800	\$462,456	\$5,309,900
Total Other Uses of Funds:	\$424,168	\$2,998,013	\$3,792,800	\$462,456	\$5,309,900
Total CDRA:	\$5,712,020	\$8,832,439	\$14,088,600	\$5,597,892	\$15,297,900
Total Expenditures:	\$5,712,020	\$8,832,439	\$14,088,600	\$5,597,892	\$15,297,900



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

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Sources of Funding					
Fund Balance Appropriation	\$0	\$0	\$15,148,500	\$0	\$15,773,300
Transfer from General Fund	\$5,946,819	\$3,016,097	\$2,288,700	\$0	\$0
Transfer From Special Revenue Fund	\$2,351,001	\$5,169,250	\$18,425,900	\$52,299	\$18,201,200
Transfer from Impact Fee	\$1,956,315	\$4,215,710	\$8,001,100	\$0	\$9,281,600
Total Sources of Funding:	\$10,254,135	\$12,401,056	\$43,864,200	\$52,299	\$43,256,100
Total Revenue Source:	\$10,254,135	\$12,401,056	\$43,864,200	\$52,299	\$43,256,100

CIP Expenditures by Type

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Capital Outlay					
Capital Projects - General	\$10,048,397	\$7,328,920	\$15,886,400	\$2,100,518	\$15,773,300
Capital Projects - B&C	\$1,397,169	\$1,994,478	\$10,265,900	\$2,738,933	\$7,742,700
Capital Projects - Local Highway Tax	\$657,721	\$345,569	\$4,301,900	\$1,845,423	\$3,904,200
Capital Projects - Highway Projects	\$292,744	\$295,220	\$1,514,200	\$938,949	\$1,699,300
Capital Projects - Grants	\$0	\$0	\$60,800	\$60,800	\$0
Capital Projects - CDRA	\$3,368	\$2,533,983	\$1,943,900	\$0	\$4,855,000
Capital Projects - Transportation Impact	\$41,117	\$1,393,348	\$5,159,500	\$1,097,957	\$4,981,000
Capital Projects - Police Impact	\$0	\$11,588	\$52,300	\$52,299	\$0
Capital Projects - Park Impact	\$1,869,620	\$2,810,774	\$3,077,800	\$865,924	\$4,300,600
Total Capital Outlay:	\$14,310,134	\$16,713,879	\$42,262,700	\$9,700,803	\$43,256,100
Bond Obligations					
Notes Payable - Principle (Transportation Impact)	\$45,579	\$0	\$0	\$0	\$0
Total Bond Obligations:	\$45,579	\$0	\$0	\$0	\$0
Other Uses of Funds					
Fund Balance Contribution	\$0	\$0	\$1,601,500	\$0	\$0

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Transfer to General Fund	\$2,182,800	\$0	\$0	\$0	\$0
Total Other Uses of Funds:	\$2,182,800	\$0	\$1,601,500	\$0	\$0
Total Expense Objects:	\$16,538,513	\$16,713,879	\$43,864,200	\$9,700,803	\$43,256,100

Capital Projects Fund Detail List FY26

PROJECT #	PROJECT NAME	GL ACCOUNT NAME	TENTATIVE BUDGET FY26
CIP0032	EMERGENCY OPERATIONS CENTER	GENERAL FUND	\$ 96,700
CIP0063	LONE PEAK PARKWAY 12650 TO 12300	TRANSPORTATION IMPACT	\$ 733,700
CIP0075	BUILDING MAINTENANCE	GENERAL FUND	\$ 514,600
CIP0086	CORNER CANYON SPECIAL USE TRAIL	GENERAL FUND	\$ 82,500
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
CIP19-01	PLAYGROUND REPLACEMENT	GENERAL FUND	\$ 204,500
CIP19-02	CITY HALL BUILDING IMPROVEMENTS	GENERAL FUND	\$ 2,676,100
CIP19-20	NEW PUBLIC WORKS BUILDING	GENERAL FUND	\$ 2,500,000
CIP20-01	CLOSED PROJECT CONTINGENCY	GENERAL FUND	\$ 41,900
CIP20-02	TRAFFIC CALMING DEVICES	LOCAL HIGHWAYS OPTION	\$ 79,500
CIP20-03	PARKS PAVEMENT MAINTENANCE	LOCAL HIGHWAYS OPTION	\$ 192,700
CIP20-20	INFILL STUDY	GENERAL FUND	\$ 150,000
CIP21-02	LONE PEAK PARKWAY 12300 SO - 12650 So (Matching Portion)	TRANSPORTATION IMPACT	\$ 803,700
CIP21-18	ANNUAL SIDEWALK SAFETY PROGRAM	HIGHWAY PROJECTS FUND	\$ 1,574,300
CIP21-23	WATERWISE LANDSCAPING	GENERAL FUND	\$ 59,700
CIP22-01	SIDEWALK GAP PROJECTS	LOCAL HIGHWAYS OPTION	\$ 121,000
CIP22-14	CITY CODE UPDATE	GENERAL FUND	\$ 300,600
CIP22-15	TRAFFIC MITIGATION / ROAD IMPROVEMENTS	GENERAL FUND	\$ 2,000,000
CIP23-03	KITCHEN REMODEL STATION #22	GENERAL FUND	\$ 30,000
CIP23-04	CHEMICAL CONTAINMENT WASH BAY	GENERAL FUND	\$ 283,100
CIP23-07	JENSON FARM PARK	PARK IMPACT	\$ 404,500
CIP23-12	PHEBE BROWN TRAIL - PHASE II	PARK IMPACT	\$ 583,500
CIP23-15	ANNUAL STREET STRIPING PROJECT	B & C	\$ 125,600
CIP23-22	FORT STREET - 13200 S TO PIONEER RD	TRANSPORTATION IMPACT	\$ 65,400
CIP23-25	1000 E & DRAPER PKWY SIGNAL UPDATES	SANDHILLS RDA	\$ 90,000
CIP23-30	PUBLIC WORKS STAKER PARSON PARCEL UPGRADES	GENERAL FUND	\$ 200,000
CIP24-01	WEBSITE UPDATES	GENERAL FUND	\$ 49,100
CIP24-04	FIRE STATION ROOF UPGRADE	GENERAL FUND	\$ 82,600
CIP24-06	JENSON FARM PARK PHASE II	PARK IMPACT	\$ 650,000
CIP24-06	JENSON FARM PARK PHASE II	GENERAL FUND	\$ 393,800
CIP24-07	BUBBLING BROOK PICKLEBALL/BASKETBALL	PARK IMPACT	\$ 216,600
CIP24-12	SUNCREST DRIVE GUARDRAILS	B & C	\$ 700,000
CIP24-14	13800 S. PHASE 3 WIDENING	TRANSPORTATION IMPACT	\$ 1,700,500
CIP24-14	13800 S. PHASE 3 WIDENING	LOCAL HIGHWAYS OPTION	\$ 1,450,000
CIP24-17	LONE PEAK PKWY PHASE II CULVERT RECONSTRUCTION	LOCAL HIGHWAYS OPTION	\$ 61,000
CIP24-17	LONE PEAK PKWY PHASE II CULVERT RECONSTRUCTION	B & C	\$ 779,500
CIP24-20	114 SOUTH CULVERT REPLACEMENT	B & C	\$ 97,500
CIP24-22	FRONT DESK SECURITY RECONFIGURATION	GENERAL FUND	\$ 139,100
CIP25-01	MAPLE HOLLOW SOUTH TRAIL	PARK IMPACT	\$ 100,000
CIP25-02	CANYON HOLLOW TRAIL IMPROVEMENTS	PARK IMPACT	\$ 10,000
CIP25-08	CITY-WIDE INVENTORY MANAGEMENT SYSTEM	GENERAL FUND	\$ 50,000
CIP25-09	POLICE PORTABLE RADIO REPLACEMENTS	GENERAL FUND	\$ 100,000
CIP25-10	PIONEER ROAD ENVIRONMENTAL STUDY	TRANSPORTATION IMPACT	\$ 125,000
CIP25-12	SUNCREST AREA SATELLITE YARD	GENERAL FUND	\$ 491,500
CIP25-13	DOBBINS TRAIL CONSTRUCTION	PARK IMPACT	\$ 45,000
CIP25-16	1300 EAST WIDENING - NASHI LANE TO WAYNE'S WORLD PHASE II	TRANSPORTATION IMPACT	\$ 143,700
CIP25-18	14600 S MINUTEMAN INTERSECTION IMPROVEMENTS (GRAVEL TAX)	B & C	\$ 764,400
CIP25-20	2025 ROAD MAINTENANCE PROJECTS	B & C	\$ 5,275,700
CIP25-21	PORTER ROCKWELL TRAIL - 1300 E. OVERCROSSING	PARK IMPACT	\$ 150,000
CIP25-22	PORTER ROCKWELL TRAIL - NORTH CRANBERRY HILLS ACCESS	PARK IMPACT	\$ 41,000
CIP25-23	POLICE DASH CAMERA UPDATES	GENERAL FUND	\$ 95,000

CIP25-24	EECBG GRANT - HIGH EFFICIENCY LIGHTING	GENERAL FUND	\$ 110,500
CIP25-25	11400 S & 700 EAST INTERSECTION IMPROVEMENTS	HIGHWAY PROJECTS FUND	\$ 125,000
CIP25-26	12150 S STATE STREET SIGNAL	CRESCENT RDA	\$ 165,000
CIP25-28	1300 EAST & DRAPER PARKWAY RECONSTRUCTION (SANDHILLS)	SANDHILLS RDA	\$ 1,400,000
CIP25-29	HIGHLAND DRIVE SIDEWALK CONNECTION (SOUTH MOUNTAIN)	SOUTH MOUNTAIN CRA	\$ 150,000
CIP25-30	GALENA PARK SLURRY SEAL (FRONTRUNNER)	FRONTRUNNER CDRA	\$ 50,000
CIP25-31	NEW BUILDINGS / REPLACEMENTS	GENERAL FUND	\$ 1,000,000
CIP26-01	DRAPER PARK PLAYGROUND MAINTENANCE	GENERAL FUND	\$ 25,000
CIP26-02	BOILER REPLACEMENT	GENERAL FUND	\$ 120,000
CIP26-03	DIAZ UPGRADES COUNCIL CHAMBERS	GENERAL FUND	\$ 30,000
CIP26-04	JENSON FARM PARK PHASE III	PARK IMPACT	\$ 2,000,000
CIP26-05	SUNRISE STATION PARK EXPANSION	PARK IMPACT	\$ 100,000
CIP26-06	TRAILS DIVISION FACILITIES IMPROVEMENTS	GENERAL FUND	\$ 20,000
CIP26-07	13800 SOUTH BANGERTE INTERSECTION IMPROVEMENTS	LOCAL HIGHWAYS OPTION	\$ 2,000,000
CIP26-07	13800 SOUTH BANGERTE INTERSECTION IMPROVEMENTS	BANGERTE CRDA	\$ 1,000,000
CIP26-07	13800 SOUTH BANGERTE INTERSECTION IMPROVEMENTS	TRANSPORTATION IMPACT	\$ 450,000
CIP26-08	HIGHLAND DR. & 14600 S. INTERSECTION IMPR. (SOUTH MOUNTAIN)	SOUTH MOUNTAIN CRA	\$ 2,000,000

FUNDING SOURCE	AMOUNT
B & C	\$ 7,742,700.00
CRA	\$ 4,855,000.00
GENERAL FUND	\$15,773,300.00
HIGHWAY PROJECTS	\$ 1,699,300.00
LOCAL HIGHWAY OPTION	\$ 2,904,200.00
PARK IMPACT	\$ 4,300,600.00
TRANSPORTATION IMPACT	\$ 4,981,000.00
	\$ 42,256,100



Special Revenue Funds

- B&C Road Funds (240)
- County Option Tax Fund (241)
- Highway Projects Fund (242)
- 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.



Special Revenue Fund: B&C Fund

B&C Fund (240) Revenues by Source

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Inter Governmental Revenue	\$2,336,920	\$2,336,493	\$2,300,000	\$2,089,532	\$2,300,000
Miscellaneous Revenue	\$254,235	\$364,825	\$250,000	\$262,030	\$275,000
Sources of Funding	\$0	\$816,101	\$9,250,900	\$0	\$6,337,700
Total Revenue Source:	\$2,591,155	\$3,517,419	\$11,800,900	\$2,351,562	\$8,912,700

B&C Fund (240) Expenditures by Function

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expenditures					
B&C	\$52,100	\$37,300	\$650,000	\$313,400	\$250,000
Transfers to Other Funds	\$1,397,169	\$2,455,224	\$11,150,900	\$0	\$8,662,700
Total Expenditures:	\$1,449,269	\$2,492,524	\$11,800,900	\$313,400	\$8,912,700



Special Revenue Fund: County Option Highway Tax: Sources & Uses

County Option Tax Fund (241) Revenues by Source

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Inter Governmental Revenue	\$1,877,911	\$1,862,106	\$1,900,000	\$1,543,807	\$1,900,000
Miscellaneous Revenue	\$203,954	\$313,491	\$200,000	\$245,170	\$250,000
Sources of Funding	\$0	\$0	\$2,201,900	\$0	\$2,000,000
Total Revenue Source:	\$2,081,865	\$2,175,598	\$4,301,900	\$1,788,977	\$4,150,000

County Option Tax Fund (241) Expenditures by Expense Type

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Other Uses of Funds					
Fund Balance Contribution	\$0	\$0	\$0	\$0	\$245,800
Transfer to CIP	\$657,721	\$345,569	\$4,301,900	\$0	\$3,904,200
Total Other Uses of Funds:	\$657,721	\$345,569	\$4,301,900	\$0	\$4,150,000
Total Expense Objects:	\$657,721	\$345,569	\$4,301,900	\$0	\$4,150,000



Special Revenue Fund: Highway Projects Fund: Sources & Uses

Highway Projects Fund (242) Revenues by Source

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Inter Governmental Revenue	\$4,914,831	\$4,898,599	\$4,900,000	\$4,333,339	\$4,900,000
Miscellaneous Revenue	\$485,414	\$739,779	\$475,000	\$563,159	\$575,000
Sources of Funding	\$0	\$816,101	\$12,267,000	\$0	\$9,337,000
Total Revenue Source:	\$5,400,244	\$6,454,479	\$17,642,000	\$4,896,498	\$14,812,000

Highway Project Fund (242) Expenditures by Expense Type

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Operational Expenses	\$62,600	\$41,700	\$275,000	\$344,700	\$300,000
Other Uses of Funds	\$2,347,633	\$3,096,013	\$17,367,000	\$0	\$14,512,000
Total Expense Objects:	\$2,410,233	\$3,137,713	\$17,642,000	\$344,700	\$14,812,000



Special Revenue Fund: Impact Fees: Sources & Uses

Impact Fee Funds Revenues by Source

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Licenses & Permits					
Fire Impact Fee	\$34,065	\$11,681	\$0	\$36,650	\$0
Police Impact Fee	\$37,305	\$15,596	\$0	\$50,690	\$0
Transportation Impact Fee	\$563,103	\$175,412	\$0	\$631,593	\$0
Park Impact Fee	\$584,952	\$460,748	\$0	\$1,095,660	\$0
Total Licenses & Permits:	\$1,219,425	\$663,437	\$0	\$1,814,593	\$0
Miscellaneous Revenue					
Interest Earnings	-\$4,500	\$3,957	\$0	\$3,771	\$0
Interest Earnings	\$12,131	\$13,787	\$0	\$11,533	\$0
Interest Earnings	\$210,393	\$309,630	\$0	\$192,876	\$0
Interest Earnings	\$235,283	\$330,832	\$0	\$182,453	\$0
Total Miscellaneous Revenue:	\$453,307	\$658,207	\$0	\$390,634	\$0
Sources of Funding					
Transfer from General Fund	\$0	\$0	\$192,000	\$192,007	\$0
Fund Balance Appropriation	\$0	\$0	\$521,800	\$0	\$50,000
Fund Balance Appropriation	\$0	\$0	\$5,159,500	\$0	\$4,981,000
Fund Balance Appropriation	\$0	\$0	\$3,077,800	\$0	\$4,300,600
Total Sources of Funding:	\$0	\$0	\$8,951,100	\$192,007	\$9,331,600
Total Revenue Source:	\$1,672,732	\$1,321,644	\$8,951,100	\$2,397,234	\$9,331,600

Impact Fee Funds Expenditures by Fund

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Police Impact Fees					
Transfer to GF	\$0	\$0	\$550,000	\$0	\$50,000
Transfer to CIP	\$0	\$11,588	\$163,800	\$52,299	\$0
Total Police Impact Fees:	\$0	\$11,588	\$713,800	\$52,299	\$50,000
Transportation Impact Fees					
Transfer to CIP	\$86,696	\$1,393,348	\$5,159,500	\$0	\$4,981,000
Total Transportation Impact Fees:	\$86,696	\$1,393,348	\$5,159,500	\$0	\$4,981,000

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Park Impact Fees					
Transfer to CIP	\$1,869,620	\$2,810,774	\$3,077,800	\$0	\$4,300,600
Total Park Impact Fees:	\$1,869,620	\$2,810,774	\$3,077,800	\$0	\$4,300,600
Total:	\$1,956,315	\$4,215,710	\$8,951,100	\$52,299	\$9,331,600



Enterprise Funds

- Water Fund
- Storm Water Fund
- Solid Waste Fund
- Ambulance Fund



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.

Public Works Department: Water Division

Function:

The Water Fund is a division of the Public Works Department of Draper City. It is responsible for providing an abundant supply of high-quality water. The division provides culinary water services to the community utilizing water sales, connection fees, and minor miscellaneous revenues.

Statistics (FY25):

- Facilities = four pump houses, five water tanks and 28 pressure-regulating stations
- Miles of Waterline = 100+
- Connections = 4683
- Population Served = 23,205
- Water Purchased = 4903 Acre Feet
- System Pressures = In excess of 420 PSI

Accomplishments (FY25):

- Work Orders: Completed 3350+ work order requests.
- Meters: Completed maintenance on 300+ new/existing meters.
- Sampling: Completed 320+ routine and investigative bacteriological samples.
- Cross Connection Control: Processed 570+ backflow reports.
- Blue Stakes: Monitored and responded to 3800+ Blue Stake requests.
- SCADA: Serviced and maintained telemetry equipment at multiple sites.



Water Fund

Goals:

- Comply with all State and Federal water sampling requirements.
- Pump station deficiency improvements.
- Overhaul of transmission lines and installation of cathodic protection.
- Continue to maintain, repair and operate a very complex public water system that provides a safe source of drinking water for Draper City residents and businesses.



Water Fund Comprehensive Summary

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Beginning Fund Balance:	\$10,766,453	\$6,604,657	N/A	N/A	N/A
Revenues					
Licenses & Permits	\$457,046	\$193,289	\$0	\$466,275	\$0
Charges for Services	\$5,211,499	\$5,434,469	\$6,115,000	\$6,915,164	\$6,795,000
Fines & Forfeitures	\$23,141	\$22,611	\$22,000	\$26,876	\$22,000
Miscellaneous Revenue	\$594,248	\$427,987	\$250,000	\$540,908	\$250,000
Sources of Funding	\$0	\$1,000,000	\$9,690,600	\$57,950	\$6,648,000
Total Revenues:	\$6,285,934	\$7,078,356	\$16,077,600	\$8,007,174	\$13,715,000
Expenditures					
Personnel Services	\$902,715	\$1,150,632	\$1,416,600	\$1,302,904	\$1,694,300
General & Contracted Services	\$506,332	\$524,220	\$636,400	\$574,278	\$682,000
Travel	\$0	\$3,912	\$18,400	\$4,897	\$18,500
Operational Expenses	\$463,103	\$685,744	\$564,500	\$829,605	\$837,600
Operational Expenses - Public Services	\$2,520,524	\$2,845,651	\$3,135,400	\$3,581,088	\$3,736,400
Non-Operational Expenses	\$1,228,642	\$1,285,507	\$1,350,000	\$0	\$1,401,500
Capital Outlay	\$4,388,623	\$1,120,767	\$6,931,700	\$1,232,518	\$5,322,800
Bond Obligations	\$27,043	\$24,499	\$24,600	\$1,750	\$21,900
Other Uses of Funds	-\$4,334,498	-\$251,994	\$2,000,000	\$0	\$0
Total Expenditures:	\$5,702,484	\$7,388,937	\$16,077,600	\$7,527,039	\$13,715,000
Total Revenues Less Expenditures:	\$583,451	-\$310,582	\$0	\$480,134	\$0
Ending Fund Balance:	\$11,349,904	\$6,294,075	N/A	N/A	N/A

Water Revenues by Source

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Licenses & Permits	\$457,046	\$193,289	\$0	\$466,275	\$0
Charges for Services	\$5,211,499	\$5,434,469	\$6,115,000	\$6,915,164	\$6,795,000
Fines & Forfeitures	\$23,141	\$22,611	\$22,000	\$26,876	\$22,000
Miscellaneous Revenue	\$594,248	\$427,987	\$250,000	\$540,908	\$250,000
Sources of Funding	\$0	\$1,000,000	\$9,690,600	\$57,950	\$6,648,000
Total Revenue Source:	\$6,285,934	\$7,078,356	\$16,077,600	\$8,007,174	\$13,715,000

Water Fund: Expenditures Summary

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Water	\$5,702,484	\$7,001,207	\$16,077,600	\$7,527,039	\$13,715,000
Water Impact Fees	\$0	\$387,730	\$0	\$0	\$0



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Total:	\$5,702,484	\$7,388,937	\$16,077,600	\$7,527,039	\$13,715,000

Water Fund: Expenditures by Expense Type

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services	\$902,715	\$1,150,632	\$1,416,600	\$1,302,904	\$1,694,300
General & Contracted Services	\$506,332	\$524,220	\$636,400	\$574,278	\$682,000
Travel	\$0	\$3,912	\$18,400	\$4,897	\$18,500
Operational Expenses	\$463,103	\$685,744	\$564,500	\$829,605	\$837,600
Operational Expenses - Public Services	\$2,520,524	\$2,845,651	\$3,135,400	\$3,581,088	\$3,736,400
Non-Operational Expenses	\$1,228,642	\$1,285,507	\$1,350,000	\$0	\$1,401,500
Capital Outlay	\$4,388,623	\$1,120,767	\$6,931,700	\$1,232,518	\$5,322,800
Bond Obligations	\$27,043	\$24,499	\$24,600	\$1,750	\$21,900
Other Uses of Funds	-\$4,334,498	-\$251,994	\$2,000,000	\$0	\$0
Total Expense Objects:	\$5,702,484	\$7,388,937	\$16,077,600	\$7,527,039	\$13,715,000

Water Fund: Capital Project Detail List

PROJECT #	WATER FUND CIP PROJECT NAME	FUNDING SOURCE	TENTATIVE FY26
CIP0084	EMERGENCY WATER SYSTEMS FUNDS	Water	\$ 100,000
CIP19-20	NEW PUBLIC WORKS BUILDING	Water	\$ 1,500,000
CIP21-12	FIXED BASED UTILITY BILLING COMMUNICATION SYSTEM	Water	\$ 350,000
CIP21-16	CULINARY WATER MASTER PLAN	Water	\$ 24,400
CIP23-31	SUNCREST PRV REPLACEMENT DUE TO CORROSION	Water	\$ 892,500
CIP25-15	PUMP STATION # 3 CAPACITY IMPROVEMENTS	Water	\$ 1,135,900
CIP25-27	TRAVERSE MOUNTAIN WATER INFRASTRUCTURE	Water	\$ 1,000,000
			\$ 5,002,800

Water Fund: Capital Equipment Detail

WATER			
WATER	NEW MIDSIZE DUMP TRUCK	WATER	\$ 200,000
WATER	REPLACEMENT OF UNIT 156 F-550 DUMP BED	WATER	\$ 120,000
	TOTAL		\$ 320,000

Public Works Department: Storm Water Division

Function:

The Storm Water Division is responsible for protecting life and property from flooding. They keep the public street and storm water system from being flooded during rain events and seasonal run-off. This division complies with federal quality regulations and maintains over 300 detention and retention basins, maintains the storm drain system and performs street sweeping throughout the city. This division also participates in the annual snow removal program.

Accomplishments (FY25):

- 450 service orders for annual inspection of the entire storm drain system, divided by sub-basin areas throughout the city.
- 127 street sweeping service orders for 17 area routes and individual streets.
- 55 basin maintenance service orders.
- 32 service orders for various manhole issues.
- 22 flooding emergency service orders.
- 151 service orders for various gutter inlet issues.
- 179 basin inspections.
- 27 cemetery service orders including 14 burials.
- 64 service orders for other misc. Tasks include access road maintenance, debris and graffiti removal, and waterway maintenance.

Goals:

- Continue with annual city-wide inspections to identify and correct potential problems.
- Continue routine basin maintenance to keep the system operating smoothly.
- Continue with the street sweeping program to minimize debris entering and polluting the storm water system.
- Implementation and operation of new camera truck.
- The deployment and operation of the newly acquired camera truck, which will be utilized for various City functions including infrastructure inspections, Public Works monitoring, and code compliance documentation. The use of this vehicle is expected to



Storm Water Fund

improve efficiency, reduce labor costs, and enhance documentation quality for City services.



Storm Water Fund Comprehensive Summary

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Beginning Fund Balance:	\$16,815,497	\$17,846,028	N/A	N/A	N/A
Revenues					
Charges for Services	\$2,721,980	\$2,779,249	\$2,900,000	\$2,816,440	\$2,800,000
Fines & Forfeitures	\$22,492	\$23,006	\$25,000	\$24,371	\$20,000
Miscellaneous Revenue	\$735,811	\$1,096,718	\$450,000	\$549,881	\$500,000
Sources of Funding	\$0	\$0	\$8,366,600	\$20,425	\$5,982,200
Total Revenues:	\$3,480,283	\$3,898,973	\$11,741,600	\$3,411,116	\$9,302,200
Expenditures					
Personnel Services	\$654,600	\$819,772	\$981,400	\$882,202	\$1,139,600
General & Contracted Services	\$79,111	\$61,121	\$122,300	\$74,735	\$113,400
Travel	\$0	\$0	\$8,200	\$0	\$9,200
Operational Expenses	\$326,647	\$500,333	\$480,300	\$579,135	\$633,400
Operational Expenses - Public Services	\$190,027	\$176,030	\$219,200	\$190,603	\$264,400
Non-Operational Expenses	\$765,958	\$792,986	\$890,000	\$0	\$891,500
Capital Outlay	\$578,616	\$3,755,416	\$9,040,200	\$1,129,820	\$6,250,700
Other Uses of Funds	-\$500,888	-\$441,086	\$0	\$0	\$0
Total Expenditures:	\$2,094,070	\$5,664,572	\$11,741,600	\$2,856,495	\$9,302,200
Total Revenues Less Expenditures:	\$1,386,213	-\$1,765,599	\$0	\$554,621	\$0
Ending Fund Balance:	\$18,201,710	\$16,080,429	N/A	N/A	N/A

Storm Water Revenue by Fund

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Storm Water					
Storm Water Utility	\$2,721,980	\$2,779,249	\$2,900,000	\$2,816,440	\$2,800,000
Late Fees & Penalties	\$22,492	\$23,006	\$25,000	\$24,371	\$20,000
Interest Earnings	\$271,097	\$637,477	\$450,000	\$445,449	\$500,000
Contributions from Developers	\$331,038	\$290,500	\$0	\$0	\$0
Sale of Capital Assets - Storm Water	\$0	\$0	\$0	\$20,425	\$0
Fund Balance Appropriation	\$0	\$0	\$3,507,500	\$0	\$2,657,400
Total Storm Water:	\$3,346,607	\$3,730,232	\$6,882,500	\$3,306,684	\$5,977,400
Storm Water Impact Fees					
Interest Earnings	\$133,676	\$168,741	\$0	\$104,432	\$0
Fund Balance Appropriation	\$0	\$0	\$4,859,100	\$0	\$3,324,800
Total Storm Water Impact Fees:	\$133,676	\$168,741	\$4,859,100	\$104,432	\$3,324,800
Total:	\$3,480,283	\$3,898,973	\$11,741,600	\$3,411,116	\$9,302,200

Storm Water Revenues by Source

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Charges for Services	\$2,721,980	\$2,779,249	\$2,900,000	\$2,816,440	\$2,800,000
Fines & Forfeitures	\$22,492	\$23,006	\$25,000	\$24,371	\$20,000
Miscellaneous Revenue	\$735,811	\$1,096,718	\$450,000	\$549,881	\$500,000
Sources of Funding	\$0	\$0	\$8,366,600	\$20,425	\$5,982,200
Total Revenue Source:	\$3,480,283	\$3,898,973	\$11,741,600	\$3,411,116	\$9,302,200

Storm Water Expenditures

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Storm Water	\$2,094,070	\$5,173,323	\$6,882,500	\$2,511,029	\$5,977,400
Storm Water Impact Fees	\$0	\$491,249	\$4,859,100	\$345,466	\$3,324,800
Total:	\$2,094,070	\$5,664,572	\$11,741,600	\$2,856,495	\$9,302,200

Expenditures by Expense Type

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services	\$654,600	\$819,772	\$981,400	\$882,202	\$1,139,600
General & Contracted Services	\$79,111	\$61,121	\$122,300	\$74,735	\$113,400
Travel	\$0	\$0	\$8,200	\$0	\$9,200
Operational Expenses	\$326,647	\$500,333	\$480,300	\$579,135	\$633,400
Operational Expenses - Public Services	\$190,027	\$176,030	\$219,200	\$190,603	\$264,400
Non-Operational Expenses	\$765,958	\$792,986	\$890,000	\$0	\$891,500
Capital Outlay	\$578,616	\$3,755,416	\$9,040,200	\$1,129,820	\$6,250,700
Other Uses of Funds	-\$500,888	-\$441,086	\$0	\$0	\$0
Total Expense Objects:	\$2,094,070	\$5,664,572	\$11,741,600	\$2,856,495	\$9,302,200

Storm Water Capital Project List

PROJECT #	STORM WATER FUND PROJECT NAME	FUNDING SOURCE	TE
CIP0036	DETENTION BASIN IMPROVEMENTS	STORM WATER	\$ 250,000
CIP0083	EMERGENCY STORM DRAIN FUNDS	STORM WATER	\$ 252,500
CIP18-29	700 WEST (12300 S TO 11400 S)	STORM WATER IMPACT FEES	\$ 180,000
CIP19-20	NEW PUBLIC WORKS BUILDING	STORM WATER	\$ 1,500,000
CIP22-09	STORM WATER MANAGEMENT IMPROVEMENTS IN HIGHLAND AREA	STORM WATER	\$ 335,400
CIP23-14	DOWNTOWN DISTRICT REGION IMPACT FEE DEVELOPMENT	STORM WATER IMPACT FEES	\$ 900,000
CIP23-17	DEER RIDGE & MAPLE PARK COURT DRAINAGE IMPROVEMENTS	STORM WATER	\$ 310,000
CIP24-14	13800 S. PHASE 3 WIDENING	STORM WATER IMPACT FEES	\$ 808,500
CIP25-14	1700 EAST STORM DRAIN IMPROVEMENTS	STORM WATER IMPACT FEES	\$ 1,436,300
CIP25-20	2025 ROAD MAINTENANCE PROJECTS	STORM WATER	\$ 218,000
CIP25-17	ELSBROOK CIRCLE STORM DRAIN PROJECT	STORM WATER	\$ 60,000

\$ 6,250,700

Public Works Department: Solid Waste Division

Function:

The Solid Waste Fund is a division within the Department of Public Works. This division provides residential refuse collection and recycling. Solid Waste also oversees the dumpster rental program.

Mission Statement: *To safely & efficiently provide Draper City with Quality Sanitation services.*

Accomplishments (FY25):

- Provided waste pick-up for **(11,300 Residences)**
- Collected and transported **(17,804 Tons)** of solid waste to the Trans Jordan Landfill

(Heaviest Month = **(May: 1,949 Tons)**; Lightest Month = **(February: 1,008 Tons)**).

- Collected and transported **(1,662 Tons)** of recyclable materials to Rocky Mountain Recycling

(Heaviest Month = **(January: 156 Tons)**; Lightest Month = **(February: 106 Tons)**)

- Delivered **(428 Dumpsters)** to residents through the dumpster rental program and hauled **(3,155 Tons)** of waste to the landfill.
- Resolved **(1,935 Requests)** for container repair or replacement and delivery of additional cans.



Solid Waste

Goals:

- Continue to provide safe and efficient waste collection and recycling services while maintaining low costs.
- Utilize the new Trans Jordan Transfer Station once it becomes operational.
- Implementation of Roll-Off Dumpster Software - Update the dumpster rental program.
- Be proactive in planning for future growth.



Solid Waste Comprehensive Summary

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Beginning Fund Balance:	\$5,733,032	\$5,643,537	N/A	N/A	N/A
Revenues					
Charges for Services	\$2,832,286	\$2,862,441	\$2,928,000	\$2,898,637	\$2,930,000
Fines & Forfeitures	\$19,948	\$20,015	\$23,000	\$20,900	\$15,000
Miscellaneous Revenue	\$539,263	\$819,723	\$200,000	\$173,968	\$200,000
Sources of Funding	\$82,588	\$2,523	\$3,950,700	\$0	\$4,835,300
Total Revenues:	\$3,474,086	\$3,704,703	\$7,101,700	\$3,093,505	\$7,980,300
Expenditures					
Personnel Services	\$758,861	\$952,856	\$1,105,300	\$1,083,770	\$1,341,100
General & Contracted Services	\$591,329	\$657,373	\$1,093,100	\$670,799	\$1,070,500
Travel	\$1,721	\$0	\$2,500	\$16	\$2,800
Operational Expenses	\$387,588	\$640,005	\$620,000	\$771,798	\$643,400
Operational Expenses - Public Services	\$873,828	\$876,459	\$929,800	\$902,881	\$1,139,100
Non-Operational Expenses	\$460,078	\$475,774	\$550,000	\$0	\$551,500
Capital Outlay	\$472,305	\$464,688	\$2,801,000	\$560,044	\$3,231,900
Other Uses of Funds	-\$472,305	-\$464,688	\$0	\$0	\$0
Total Expenditures:	\$3,073,405	\$3,602,467	\$7,101,700	\$3,989,308	\$7,980,300
Total Revenues Less Expenditures:	\$400,681	\$102,236	\$0	-\$895,802	\$0
Ending Fund Balance:	\$6,133,713	\$5,745,773	N/A	N/A	N/A

Solid Waste Revenue by Fund

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Solid Waste					
Garbage Service	\$2,332,651	\$2,356,897	\$2,400,000	\$2,391,405	\$2,400,000
Recycle Service	\$429,624	\$435,647	\$450,000	\$435,722	\$450,000
Dumpster Rental	\$69,180	\$69,220	\$78,000	\$69,935	\$75,000
Glass Recycling	\$831	\$676	\$0	\$1,576	\$5,000
Late Fees & Penalties	\$19,948	\$20,015	\$23,000	\$20,900	\$15,000
Interest Earnings	\$186,069	\$268,477	\$200,000	\$173,968	\$200,000
Transjordan Contributed Capital	\$345,404	\$551,246	\$0	\$0	\$0
Other Revenue - Solid Waste	\$7,790	\$0	\$0	\$0	\$0
Sale of Capital Assets - Solid Waste	\$82,588	\$2,523	\$0	\$0	\$0
Fund Balance Appropriation	\$0	\$0	\$3,950,700	\$0	\$4,835,300
Total Solid Waste:	\$3,474,086	\$3,704,703	\$7,101,700	\$3,093,505	\$7,980,300

Solid Waste Revenues by Source

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Charges for Services	\$2,832,286	\$2,862,441	\$2,928,000	\$2,898,637	\$2,930,000
Fines & Forfeitures	\$19,948	\$20,015	\$23,000	\$20,900	\$15,000
Miscellaneous Revenue	\$539,263	\$819,723	\$200,000	\$173,968	\$200,000
Sources of Funding	\$82,588	\$2,523	\$3,950,700	\$0	\$4,835,300
Total Revenue Source:	\$3,474,086	\$3,704,703	\$7,101,700	\$3,093,505	\$7,980,300

Solid Waste Expenditures by Fund

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Solid Waste	\$3,073,405	\$3,602,467	\$7,101,700	\$3,989,308	\$7,980,300
Total Solid Waste:	\$3,073,405	\$3,602,467	\$7,101,700	\$3,989,308	\$7,980,300

Solid Waste Expenditures by Expense Type

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services	\$758,861	\$952,856	\$1,105,300	\$1,083,770	\$1,341,100
General & Contracted Services	\$591,329	\$657,373	\$1,093,100	\$670,799	\$1,070,500
Travel	\$1,721	\$0	\$2,500	\$16	\$2,800
Operational Expenses	\$387,588	\$640,005	\$620,000	\$771,798	\$643,400
Operational Expenses - Public Services	\$873,828	\$876,459	\$929,800	\$902,881	\$1,139,100
Non-Operational Expenses	\$460,078	\$475,774	\$550,000	\$0	\$551,500

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Capital Outlay	\$472,305	\$464,688	\$2,801,000	\$560,044	\$3,231,900
Other Uses of Funds	-\$472,305	-\$464,688	\$0	\$0	\$0
Total Expense Objects:	\$3,073,405	\$3,602,467	\$7,101,700	\$3,989,308	\$7,980,300

Solid Waste Fund Capital Project List

PROJECT #	SOLID WASTE FUND PROJECT NAME	FUNDING SOURCE	TENTATIVE FY26
CIP19-20	NEW PUBLIC WORKS BUILDING	Solid Waste	\$ 1,500,000
CIP24-19	SOLID WASTE VEHICLE LIFT & EQUIPMENT	Solid Waste	\$ 289,900
			\$ 1,789,900

Solid Waste Capital Equipment Detail List

SOLID WASTE			
SOLID WASTE	REPLACEMENT OF 2020 PETERBILT 520 #SW113	SOLID WASTE	\$ 505,000
SOLID WASTE	REPLACEMENT OF 2020 PETERBILT 520 #SW114	SOLID WASTE	\$ 505,000
SOLID WASTE	REPLACEMENT OF 2016 F-150 #112	SOLID WASTE	\$ 60,000
SOLID WASTE	NEW CARDBOARD DUMPSTER	SOLID WASTE	\$ 12,000
SOLID WASTE	CARRY OVER REPLACEMENT FROM FY 2025	SOLID WASTE	\$360,000
	TOTAL		\$ 1,078,500



Ambulance Fund Comprehensive Summary

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Beginning Fund Balance:	N/A	N/A	N/A	N/A	N/A
Revenues					
Inter Governmental Revenue	\$4,868	\$0	\$0	\$4,483	\$0
Charges for Services	\$2,521,195	\$2,757,136	\$1,950,000	\$1,921,964	\$2,250,000
Miscellaneous Revenue	-\$52,979	-\$44,818	\$0	\$38,234	\$0
Sources of Funding	\$1,850,000	\$4,215,000	\$3,458,000	\$2,200,000	\$4,075,700
Total Revenues:	\$4,323,084	\$6,927,318	\$5,408,000	\$4,164,681	\$6,325,700
Expenditures					
Personnel Services	\$2,806,877	\$2,642,871	\$2,811,300	\$2,630,408	\$3,006,400
General & Contracted Services	\$208,665	\$262,454	\$212,400	\$241,801	\$229,400
Travel	\$11,545	\$11,484	\$22,900	\$8,525	\$25,500
Operational Expenses	\$731,041	\$747,644	\$947,000	\$1,050,926	\$1,147,400
Operational Expenses - Public Services	\$174,095	\$200,625	\$256,900	\$223,166	\$267,600
Non-Operational Expenses	\$712,638	\$967,130	\$660,000	\$143,684	\$780,000
Capital Outlay	\$8,835	\$0	\$497,500	\$0	\$869,400
Other Uses of Funds	-\$8,835	\$0	\$0	\$0	\$0
Total Expenditures:	\$4,644,862	\$4,832,208	\$5,408,000	\$4,298,510	\$6,325,700
Total Revenues Less Expenditures:	-\$321,778	\$2,095,110	\$0	-\$133,830	\$0
Ending Fund Balance:	N/A	N/A	N/A	N/A	N/A

Ambulance Revenue by Fund

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Ambulance					
State Grant - Public Safety - Ambulance	\$4,868	\$0	\$0	\$4,483	\$0
Inter-facility Charges	\$1,170,151	\$1,065,467	\$1,000,000	\$1,019,835	\$1,000,000
Emergency Services - 911	\$2,636,084	\$3,220,379	\$2,300,000	\$3,377,777	\$3,000,000
Medicare - Medicaid Write-offs	-\$1,365,552	-\$1,049,397	-\$1,300,000	-\$1,877,256	-\$1,300,000
Insurance Write-offs	\$80,511	-\$479,313	-\$50,000	-\$598,393	-\$450,000
Interest Earnings	-\$53,104	-\$44,886	\$0	\$38,234	\$0
Other Revenue - Ambulance	\$125	\$68	\$0	\$0	\$0
Transfer From General Fund	\$1,850,000	\$4,215,000	\$2,200,000	\$2,200,000	\$2,300,000
Fund Balance Appropriation	\$0	\$0	\$1,258,000	\$0	\$1,775,700
Total Ambulance:	\$4,323,084	\$6,927,318	\$5,408,000	\$4,164,681	\$6,325,700

Ambulance Revenues by Source

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Inter Governmental Revenue	\$4,868	\$0	\$0	\$4,483	\$0
Charges for Services	\$2,521,195	\$2,757,136	\$1,950,000	\$1,921,964	\$2,250,000
Miscellaneous Revenue	-\$52,979	-\$44,818	\$0	\$38,234	\$0
Sources of Funding	\$1,850,000	\$4,215,000	\$3,458,000	\$2,200,000	\$4,075,700
Total Revenue Source:	\$4,323,084	\$6,927,318	\$5,408,000	\$4,164,681	\$6,325,700

Ambulance Expenditures by Fund

Ambulance Expenditures by Expense Type

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services	\$2,806,877	\$2,642,871	\$2,811,300	\$2,630,408	\$3,006,400
General & Contracted Services	\$208,665	\$262,454	\$212,400	\$241,801	\$229,400
Travel	\$11,545	\$11,484	\$22,900	\$8,525	\$25,500
Operational Expenses	\$731,041	\$747,644	\$947,000	\$1,050,926	\$1,147,400
Operational Expenses - Public Services	\$174,095	\$200,625	\$256,900	\$223,166	\$267,600
Non-Operational Expenses	\$712,638	\$967,130	\$660,000	\$143,684	\$780,000
Capital Outlay	\$8,835	\$0	\$497,500	\$0	\$869,400
Other Uses of Funds	-\$8,835	\$0	\$0	\$0	\$0
Total Expense Objects:	\$4,644,862	\$4,832,208	\$5,408,000	\$4,298,510	\$6,325,700

AMBULANCE CAPITAL OUTLAY DETAIL LIST

REPLACEMENT OF 2019 FORD F-550 #726 AMBULANCE	\$454,400
CARRY OVER NEW AMBULANCE FROM FY2025	\$415,000



Internal Service Funds



Internal Service Funds

- Fleet Fund [↗](#)
- Risk Management Fund [↗](#)

Public Works Department: Fleet Division

Function:

- Support and maintain all Draper City fleet assets by ensuring safe, reliable, and cost-effective operation. This includes managing repairs, maintenance, and parts procurement, as well as evaluating and recommending fiscally responsible solutions for new and replacement vehicle purchases based on operational needs.

Responsibilities:

- Maintain a proactive approach to fleet services by prioritizing preventive maintenance and timely repairs. This ensures all vehicles remain in safe, reliable operating condition with minimal downtime, allowing Draper City departments to function efficiently and continue delivering high-quality services to residents.
- Manage and monitor all fuel purchases to ensure accountability, efficiency, and cost-effectiveness. This includes tracking fuel usage across all departments, maintaining accurate records, and identifying trends or irregularities.

Accomplishments:

- The Fleet Division maintains over 400 vehicles and equipment, including white fleet trucks, solid waste trucks, fire trucks, ambulances, police patrol vehicles, snow plows, dump trucks, Hydro excavator trucks, street sweepers, ariel bucket trucks, loaders, excavators, and large and small lawn mowers, etc.
- The Fleet Division logged 10,850 hours repairing and maintaining vehicles and equipment across all Draper City departments, completing over 1,700 work orders. The labor hours below represent the majority of the division's labor costs.

Labor hours	Department
3,200	Fire
2,030	Solid waste
1,900	Police
1,000	Parks
1,000	Plows

Goals:

- Transform Draper City's fleet operations into a data-driven, fiscally responsible system by implementing modern GPS and fleet management software. This technology will enhance decision-making through improved analytics, supporting strategic planning for fleet maintenance, repairs, and new/replacement purchases.

Fleet Revenue by Department

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue					

Fleet Internal Service Fund: Sources and Uses

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
General Government	\$868,243	\$3,453,868	\$6,595,300	\$3,262,384	\$7,212,900
Transfers In	\$3,197,800	\$863,500	\$4,304,000	\$164,000	\$500,000
Total Revenue:	\$4,066,043	\$4,317,368	\$10,899,300	\$3,426,384	\$7,712,900

Fleet Expenditures by Expense Type

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services	\$512,417	\$706,063	\$954,100	\$956,052	\$1,063,900
General & Contracted Services	\$112,797	\$112,972	\$126,400	\$105,480	\$143,100
Travel	\$2,861	\$4,117	\$8,300	\$2,594	\$10,900
Operational Expenses	\$130,656	\$186,165	\$76,000	\$66,335	\$98,500
Operational Expenses - Public Services	\$38,258	\$61,359	\$105,500	\$64,007	\$91,500
Non-Operational Expenses	\$896,155	\$1,089,286	\$1,000,000	\$0	\$1,200,000
Capital Outlay	\$1,756,226	\$4,199,071	\$4,559,000	\$2,832,442	\$5,105,000
Bond Obligations	\$3,363	\$1,872	\$0	\$0	\$0
Other Uses of Funds	-\$1,756,226	-\$4,202,789	\$4,070,000	\$0	\$0
Total Expense Objects:	\$1,696,507	\$2,158,117	\$10,899,300	\$4,026,910	\$7,712,900

VEHICLE DETAIL	AMOUNT
POLICE RESPONSE VEHICLE (REPLACE 615)	\$ 85,000
POLICE RESPONSE VEHICLE (REPLACE 608)	\$ 85,000
POLICE RESPONSE VEHICLE (REPLACE 635)	\$ 85,000
POLICE RESPONSE VEHICLE (REPLACE 631)	\$ 85,000
POLICE RESPONSE VEHICLE (REPLACE 645)	\$ 85,000
POLICE RESPONSE VEHICLE (REPLACE 613)	\$ 85,000
POLICE RESPONSE VEHICLE (REPLACE 620)	\$ 85,000
POLICE ADMIN VEHICLE (REPLACE 612)	\$ 65,000
POLICE ADMIN VEHICLE (REPLACE 502)	\$ 81,000
FIRE ADMIN VEHICLE (REPLACE 700)	\$ 71,000
FIRE ADMIN VEHICLE (REPLACE 707)	\$ 71,000
PUBLIC WORKS DUMP TRUCK (REPLACE 186)	\$ 120,000
PUBLIC WORKS DUMP TRUCK (REPLACE 191)	\$ 120,000
PUBLIC WORKS ADMIN VEHICLE (REPLACE 102)	\$ 55,000
PUBLIC WORKS SERVICE TRUCK (REPLACE 198)	\$ 71,000
PUBLIC WORKS BUCKET TRUCK (REPLACE 188)	\$ 220,000
PARKS SERVICE TRUCK (REPLACE 127)	\$ 71,000
PARKS SERVICE TRUCK (REPLACE 132)	\$ 71,000
PARKS SERVICE TRUCK (REPLACE 133)	\$ 71,000
PARKS SERVICE TRUCK (REPLACE 137)	\$ 71,000
TRAILS ADMIN VEHICLE (REPLACE 192)	\$ 65,000
POLICE RESPONSE VEHICLE (NEW DETECTIVE)	\$ 85,000
TRAILS ADMIN VEHICLE (NEW POSITION)	\$ 65,000
PUBLIC WORKS BOBTAIL (REPLACE 176)	\$ 292,000
PUBLIC WORKS BOBTAIL (REPLACE 175)	\$ 292,000
PUBLIC WORKS BOBTAIL (REPLACE 161)	\$ 292,000
PUBLIC WORKS 10 WHEELER (REPLACE ST103)	\$ 435,000
PUBLIC WORKS 10 WHEELER (REPLACE ST104)	\$ 485,000
FIRE RESPONSE PUMPER 1/3 (REPLACE XXX)	\$ 750,000
BEAR CAT CARRY OVER FROM FY2025	\$370,000
UNIT 696 (K-9) CARRY OVER FROM FY2025	\$35,000
VEHICLE TOTAL	\$ 4,919,000
EQUIPMENT DETAIL	AMOUNT
PUBLIC WORKS ROLLER (REPLACE 13)	\$ 80,000
PARKS TRENCHER (REPLACE 25)	\$ 35,000
PARKS TRACTOR (REPLACE 6)	\$ 71,000
EQUIPMENT TOTAL	\$ 186,000
TOTAL VEHICLE AND EQUIPMENT	\$ 5,105,000



Risk Management Internal Service Fund: Sources and Uses

The Risk Management Fund is an internal service fund that monitors all risk, such as worker's compensation claims, external claims, insurance claims and insurance coverage. Costs associated with various risks are allocated and charged to all other Funds and Departments within the City. The Fund seeks to maintain enough cash on hand to cover the unexpected.

Risk Fund Revenues by Source

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Charges for Services	\$975,000	\$1,233,500	\$1,408,300	\$1,390,000	\$1,560,000
Miscellaneous Revenue	\$171,993	\$194,211	\$60,000	\$389,011	\$110,000
Sources of Funding	\$0	\$0	\$500,000	\$0	\$0
Total Revenue Source:	\$1,146,993	\$1,427,711	\$1,968,300	\$1,779,011	\$1,670,000

Risk Fund Expenditures by Expense Type

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services	\$86,502	\$108,927	\$113,800	\$114,499	\$121,600
General & Contracted Services	\$99,709	\$71,388	\$111,000	\$105,152	\$118,300
Travel	\$289	\$0	\$2,800	\$1,057	\$2,800
Operational Expenses	\$789,975	\$1,238,598	\$1,211,400	\$953,257	\$1,315,800
Other Uses of Funds	\$0	\$0	\$529,300	\$20,945	\$111,500
Total Expense Objects:	\$976,475	\$1,418,912	\$1,968,300	\$1,194,910	\$1,670,000



Transfers

Government-Wide: Transfer Detail by Fund

Other Sources of Funding

		2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
		Total	Total	YTD Activity	FY25 Final	FY26
		Activity	Activity	Through Adj		Adopted
Fund: 100 - GENERAL FUND						
<u>100-10-1000-371201</u>	Transfer from Special Revenue	\$ 497,025	\$ 464,030	\$ 462,456	\$ 420,900	\$ 454,900
<u>100-10-1000-371401</u>	Transfer From CIP	\$ 2,182,800	\$ -	\$ -	\$ -	\$ -
<u>100-10-1000-371901</u>	Transfer from Impact Fee	\$ -	\$ -	\$ -	\$ 550,000	\$ 50,000
Total Fund: 100 - GENERAL FUND:		\$ 2,679,825	\$ 464,030	\$ 462,456	\$ 970,900	\$ 504,900
Fund: 210 - CDRA						
<u>210-20-6000-371101</u>	Transfer from General Fund	\$ -	\$ 349,768	\$ -	\$ -	\$ -
<u>210-20-6000-371401</u>	Transfer from CIP	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fund: 210 - CDRA:		\$ -	\$ 349,768	\$ -	\$ -	\$ -
Fund: 240 - B&C						
<u>240-20-3000-371101</u>	Transfer from General Fund	\$ -	\$ 816,101	\$ -	\$ 650,000	\$ 600,000
<u>240-20-3000-371401</u>	Transfer from CIP	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fund: 240 - B&C:		\$ -	\$ 816,101	\$ -	\$ 650,000	\$ 600,000
Fund: 272 - POLICE IMPACT FEES						
<u>272-20-2000-371101</u>	Transfer from General Fund	\$ -	\$ -	\$ 192,007	\$ 192,000	\$ -
Total Fund: 272 - POLICE IMPACT FEES:		\$ -	\$ -	\$ 192,007	\$ 192,000	\$ -
Fund: 310 - DEBT SERVICE						
<u>310-30-8000-371101</u>	Transfer from General Fund	\$ -	\$ 1,063,777	\$ -	\$ -	\$ -
Total Fund: 310 - DEBT SERVICE:		\$ -	\$ 1,063,777	\$ -	\$ -	\$ -
Fund: 410 - GENERAL PROJECTS						
<u>410-40-3000-371101</u>	Transfer from General Fund	\$ 5,946,819	\$ 3,016,097	\$ -	\$ 2,288,700	\$ -
<u>410-40-3000-371201</u>	Transfer From Special Revenue Fund	\$ 2,351,001	\$ 5,169,250	\$ 52,299	\$ 18,425,900	\$ 18,201,200
<u>410-40-3000-371901</u>	Transfer from Impact Fee	\$ 1,956,315	\$ 4,215,710	\$ -	\$ 8,001,100	\$ 9,281,600
Total Fund: 410 - GENERAL PROJECTS:		\$ 10,254,135	\$ 12,401,056	\$ 52,299	\$ 28,715,700	\$ 27,482,800
Fund: 510 - WATER						
<u>510-50-3000-371101</u>	Transfer From General Fund	\$ -	\$ 1,000,000	\$ -	\$ 2,000,000	\$ -
Total Fund: 510 - WATER:		\$ -	\$ 1,000,000	\$ -	\$ 2,000,000	\$ -
Fund: 550 - AMBULANCE						
<u>550-55-2000-371101</u>	Transfer From General Fund	\$ 1,850,000	\$ 4,215,000	\$ 2,200,000	\$ 2,200,000	\$ 2,300,000
Total Fund: 550 - AMBULANCE:		\$ 1,850,000	\$ 4,215,000	\$ 2,200,000	\$ 2,200,000	\$ 2,300,000
Fund: 610 - RISK MANAGEMENT						
<u>610-60-1000-371101</u>	Transfer from General Fund	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Total Fund: 610 - RISK MANAGEMENT:		\$ -	\$ -	\$ -	\$ 500,000	\$ -
Fund: 620 - FLEET MANAGEMENT						
<u>620-60-1000-371101</u>	Transfer from General Fund	\$ 3,197,800	\$ 863,500	\$ 164,000	\$ 4,304,000	\$ 500,000
<u>620-60-1000-371201</u>	Transfer from Special Revenue	\$ -	\$ 460,746	\$ -	\$ 885,000	\$ 920,000
<u>620-60-1000-371501</u>	Transfer From ISF	\$ -	\$ -	\$ 20,945	\$ -	\$ 50,000
Total Fund: 620 - FLEET MANAGEMENT:		\$ 3,197,800	\$ 1,324,246	\$ 184,945	\$ 5,189,000	\$ 1,470,000
Total Type: 370 - Other Sources of Funding:		\$ 17,981,760	\$ 21,633,979	\$ 3,091,707	\$ 40,417,600	\$ 32,357,700

Other Uses of Funds

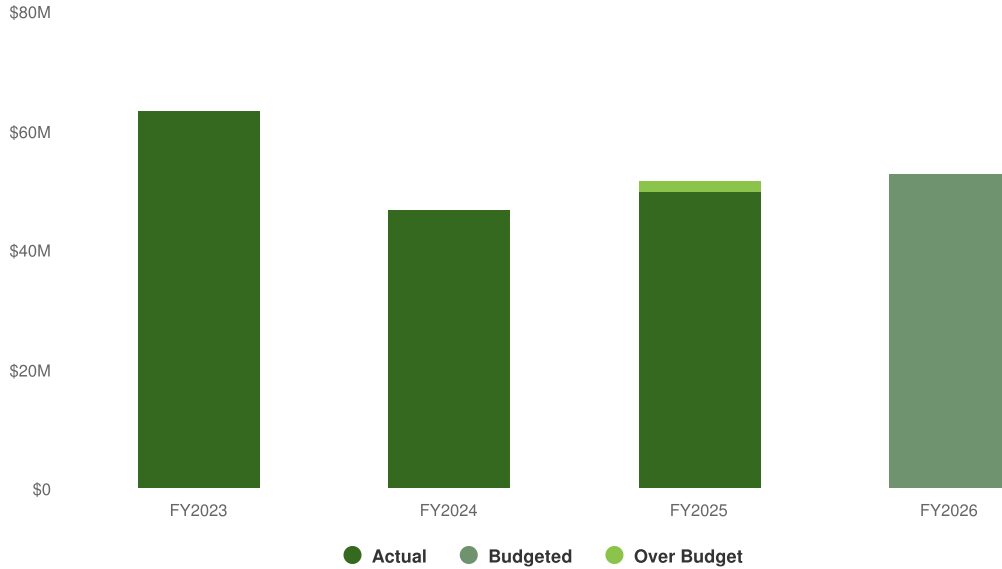
		2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
		Total	Total	YTD Activity	FY25 Final	FY26
		Activity	Activity	Through Adj		Adopted
Fund: 100 - GENERAL FUND						
<u>100-10-49210-691201</u>	Transfer to Special Revenue	\$ -	\$ 2,229,646	\$ 192,007	\$ 442,000	\$ 600,000
<u>100-10-49210-691401</u>	Transfer to CIP	\$ 5,946,819	\$ 3,016,097	\$ -	\$ 2,688,700	\$ -
<u>100-10-49210-691501</u>	Transfer to Enterprise Funds	\$ 1,850,000	\$ 5,215,000	\$ 2,200,000	\$ 4,200,000	\$ 2,300,000
<u>100-10-49210-691601</u>	Transfer to ISF	\$ 3,197,800	\$ 863,500	\$ 164,000	\$ 4,804,000	\$ 500,000
Total Fund: 100 - GENERAL FUND:		\$ 10,994,619	\$ 11,324,243	\$ 2,556,007	\$ 12,134,700	\$ 3,400,000
Fund: 210 - CDRA						
<u>210-20-26110-691101</u>	Transfer To GF - CDRA Admin	\$ 76,225	\$ -	\$ -	\$ -	\$ -
<u>210-20-26112-691401</u>	Transfer to CIP - Sandhills	\$ 3,368	\$ 2,533,983	\$ (420,900)	\$ 1,578,900	\$ 1,490,000
<u>210-20-26113-691101</u>	Transfer to GF - Crescent	\$ -	\$ 424,100	\$ 841,800	\$ 420,900	\$ 414,900
<u>210-20-26113-691401</u>	Transfer to CIP - Crescent	\$ 420,800	\$ -	\$ -	\$ 165,000	\$ 165,000
<u>210-20-26114-691401</u>	Transfer to CIP - E.Bangerter	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<u>210-20-26116-691401</u>	Transfer to CIP - Frontrunner	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
<u>210-20-26118-691101</u>	Transfer to GF - South Mountain	\$ -	\$ 39,930	\$ 41,556	\$ -	\$ 40,000
<u>210-20-26118-691401</u>	Transfer to CIP - South Mountain CRA	\$ -	\$ -	\$ -	\$ 150,000	\$ 2,150,000
Total Fund: 210 - CDRA:		\$ 500,393	\$ 2,998,013	\$ 462,456	\$ 2,364,800	\$ 5,309,900
Fund: 240 - B&C						
<u>240-20-49210-691401</u>	Transfer To CIP - B&C	\$ 1,397,169	\$ 2,124,478	\$ -	\$ 10,265,900	\$ 7,742,700
<u>240-20-49210-691601</u>	Transfer to ISF	\$ -	\$ 330,746	\$ -	\$ 885,000	\$ 920,000
Total Fund: 240 - B&C:		\$ 1,397,169	\$ 2,455,224	\$ -	\$ 11,150,900	\$ 8,662,700
Fund: 241 - COUNTY OPTION HIGHWAY TRANSIT TAX						
<u>241-20-49210-691401</u>	Transfer to CIP - COUNTY OPTION	\$ 657,721	\$ 345,569	\$ -	\$ 4,301,900	\$ 3,904,200
Total Fund: 241 - COUNTY OPTION HIGHWAY TRANSIT TAX:		\$ 657,721	\$ 345,569	\$ -	\$ 4,301,900	\$ 3,904,200
Fund: 242 - HIGHWAY PROJECTS FUND (SB0051 2022)						
<u>242-20-49210-691401</u>	Transfer to CIP - HIGHWAY PROJECTS	\$ 292,744	\$ 295,220	\$ -	\$ 1,514,200	\$ 1,699,300
Total Fund: 242 - HIGHWAY PROJECTS FUND (SB0051 2022):		\$ 292,744	\$ 295,220	\$ -	\$ 1,514,200	\$ 1,699,300
Fund: 272 - POLICE IMPACT FEES						
<u>272-20-49210-691101</u>	Transfer to GF	\$ -	\$ -	\$ -	\$ 550,000	\$ 50,000
<u>272-20-49210-691401</u>	Transfer to CIP - POLICE IMPACT	\$ -	\$ 11,588	\$ 52,299	\$ 163,800	\$ -
Total Fund: 272 - POLICE IMPACT FEES:		\$ -	\$ 11,588	\$ 52,299	\$ 713,800	\$ 50,000
Fund: 273 - TRANSPORTATION IMPACT FEES						
<u>273-20-49210-691401</u>	Transfer to CIP - TRANSPORTATION	\$ 86,696	\$ 1,393,348	\$ -	\$ 5,159,500	\$ 4,981,000
Total Fund: 273 - TRANSPORTATION IMPACT FEES:		\$ 86,696	\$ 1,393,348	\$ -	\$ 5,159,500	\$ 4,981,000
Fund: 274 - PARK IMPACT FEES						
<u>274-20-49210-691401</u>	Transfer to CIP - PARK IMPACT	\$ 1,869,620	\$ 2,810,774	\$ -	\$ 3,077,800	\$ 4,300,600
Total Fund: 274 - PARK IMPACT FEES:		\$ 1,869,620	\$ 2,810,774	\$ -	\$ 3,077,800	\$ 4,300,600
Fund: 410 - GENERAL PROJECTS						
<u>410-40-49210-691101</u>	Transfer to General Fund	\$ 2,182,800	\$ -	\$ -	\$ -	\$ -
Total Fund: 410 - GENERAL PROJECTS:		\$ 2,182,800	\$ -	\$ -	\$ -	\$ -
Fund: 610 - RISK MANAGEMENT						
<u>610-60-49210-691601</u>	Transfer to ISF	\$ -	\$ -	\$ 20,945	\$ -	\$ 50,000
Total Fund: 610 - RISK MANAGEMENT:		\$ -	\$ -	\$ 20,945	\$ -	\$ 50,000
Total Type: 690 - Other Uses of Funds:		\$ 17,981,760	\$ 21,633,979	\$ 3,091,707	\$ 40,417,600	\$ 32,357,700

GENERAL FUND SOURCES

General Fund Revenues Summary

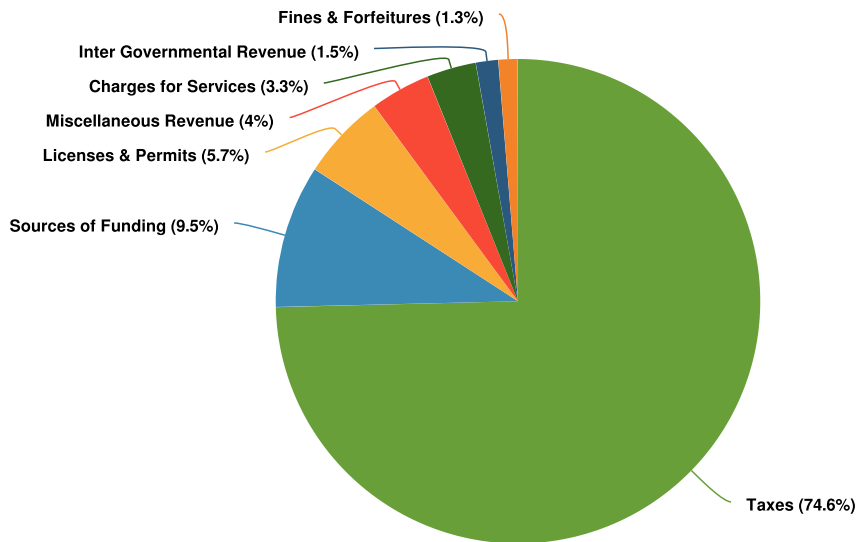
\$52,748,900 **\$3,027,300**
(6.09% vs. prior year)

General Fund Revenues Proposed and Historical Budget vs. Actual



Revenues by Source

General Fund Budgeted Revenues



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Revenue Source					
Taxes					
Property Tax Current	\$9,291,697	\$9,312,596	\$11,057,500	\$11,480,469	\$11,719,500
Sales and Use Tax	\$25,045,087	\$25,543,848	\$25,610,000	\$21,081,425	\$26,230,000
Franchise Tax	\$1,519,132	\$1,513,056	\$1,543,000	\$1,362,862	\$1,410,000
Total Taxes:	\$35,855,916	\$36,369,500	\$38,210,500	\$33,924,755	\$39,359,500
Licenses & Permits					
Business License	\$462,732	\$458,730	\$451,000	\$516,496	\$450,000
Non Business Licenses & Permits	\$25,198	\$337,225	\$20,500	\$224,201	\$120,500
Building Permits	\$1,861,657	\$1,541,212	\$1,800,000	\$2,712,314	\$1,730,000
Planning Fees	\$781,779	\$822,246	\$750,000	\$948,025	\$725,000
Total Licenses & Permits:	\$3,131,366	\$3,159,412	\$3,021,500	\$4,401,035	\$3,025,500
Inter Governmental Revenue					
Federal Grants	\$3,009,152	\$40,468	\$117,100	\$113,554	\$50,000
State Grants	\$90,330	\$69,072	\$763,000	\$144,384	\$730,000
Local Grants	\$551,350	\$61,710	\$80,500	\$11,160	\$10,000
Total Inter Governmental Revenue:	\$3,650,832	\$171,250	\$960,600	\$269,097	\$790,000
Charges for Services					
Fees	\$468,744	\$505,268	\$488,200	\$564,984	\$436,300

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Sales and Service	\$1,227,990	\$1,644,460	\$1,264,000	\$1,314,087	\$1,302,900
Total Charges for Services:	\$1,696,734	\$2,149,728	\$1,752,200	\$1,879,072	\$1,739,200
Fines & Forfeitures					
Court Fines	\$696,761	\$728,732	\$675,000	\$793,230	\$676,000
Restitution	\$6,854	\$2,325	\$0	\$1,844	\$1,500
Late Fees & Penalties	\$35,622	\$3,860	\$0	\$3,360	\$3,500
Total Fines & Forfeitures:	\$739,237	\$734,917	\$675,000	\$798,433	\$681,000
Miscellaneous Revenue					
Interest Earnings	\$1,886,336	\$2,026,302	\$2,050,000	\$1,356,633	\$1,800,000
Other Misc Revenue	\$131,201	\$1,358,375	\$100,000	\$1,190,978	\$316,500
Total Miscellaneous Revenue:	\$2,017,536	\$3,384,677	\$2,150,000	\$2,547,611	\$2,116,500
Sources of Funding					
Interfund Transfers	\$2,679,825	\$464,030	\$970,900	\$462,456	\$504,900
Bond Proceeds	\$13,419,400	\$214,933	\$100,000	\$0	\$0
Gain/Loss on Disposal of Capital Assets	\$315,918	\$165,698	\$7,221,500	\$7,168,124	\$0
Fund Balance Appropriation	\$0	\$0	\$4,412,600	\$0	\$4,532,300
Total Sources of Funding:	\$16,415,143	\$844,661	\$12,705,000	\$7,630,580	\$5,037,200
Total Revenue Source:	\$63,506,764	\$46,814,146	\$59,474,800	\$51,450,584	\$52,748,900

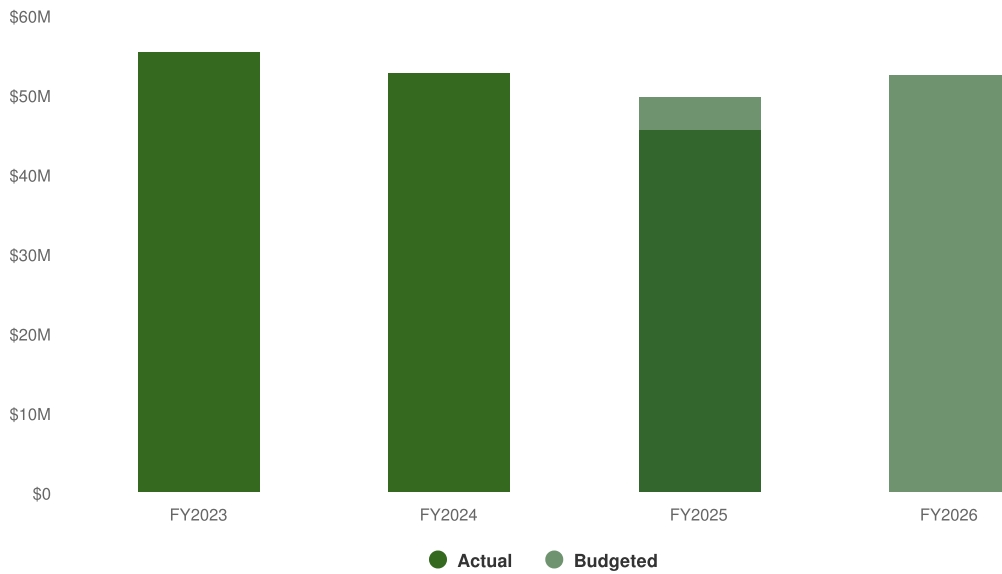
GENERAL FUND DEPARTMENTS

General Fund: Uses by Department

Expenditures Summary

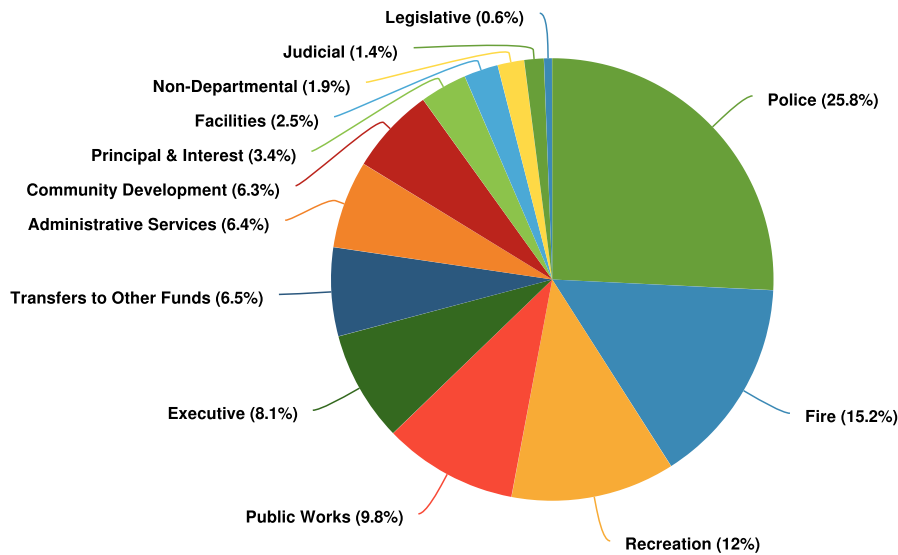
\$52,603,900 **\$2,882,300**
(5.80% vs. prior year)

General Fund: Uses by Department Proposed and Historical Budget vs. Actual



Expenditures by Function

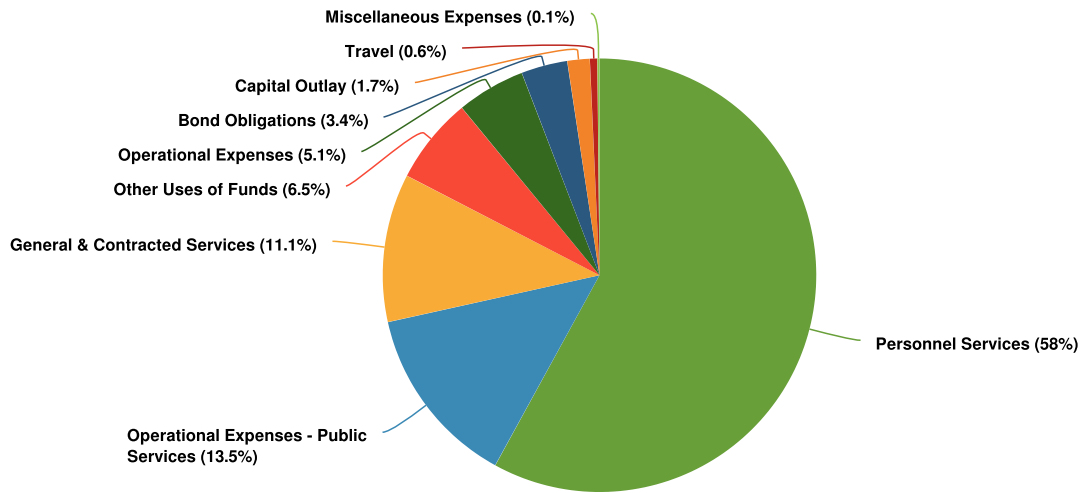
FY2024 Budgeted Expenditures by Function



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expenditures					
Legislative	\$273,515	\$267,513	\$313,000	\$284,343	\$314,900
Executive	\$2,983,555	\$3,692,052	\$4,253,400	\$3,523,396	\$4,254,900
Administrative Services	\$2,553,492	\$2,610,612	\$3,116,300	\$2,825,439	\$3,381,000
Facilities	\$967,248	\$906,605	\$1,111,600	\$1,010,605	\$1,311,500
Non-Departmental	\$172,424	\$216,196	\$203,100	\$165,849	\$1,025,600
Judicial	\$719,439	\$779,264	\$912,000	\$735,420	\$747,900
Police	\$10,235,696	\$11,216,161	\$12,311,700	\$12,385,154	\$13,562,500
Fire	\$5,705,500	\$6,600,440	\$8,232,700	\$7,345,382	\$7,990,000
Public Works	\$3,659,621	\$4,916,662	\$5,344,100	\$4,221,248	\$5,170,900
Community Development	\$2,532,955	\$2,816,701	\$3,263,500	\$2,799,824	\$3,327,900
Recreation	\$4,704,165	\$5,203,623	\$5,797,000	\$5,558,261	\$6,304,800
Principal & Interest	\$9,396,018	\$1,807,600	\$1,811,000	\$1,652,400	\$1,812,000
General Obligation Bonds	\$524,745	\$520,350	\$520,700	\$521,362	\$0
Transfers to Other Funds	\$10,994,619	\$11,324,243	\$12,134,700	\$2,556,007	\$3,400,000
Total Expenditures:	\$55,422,993	\$52,878,023	\$59,324,800	\$45,584,690	\$52,603,900

Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



Legislative Department

Troy Walker

Mayor

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.

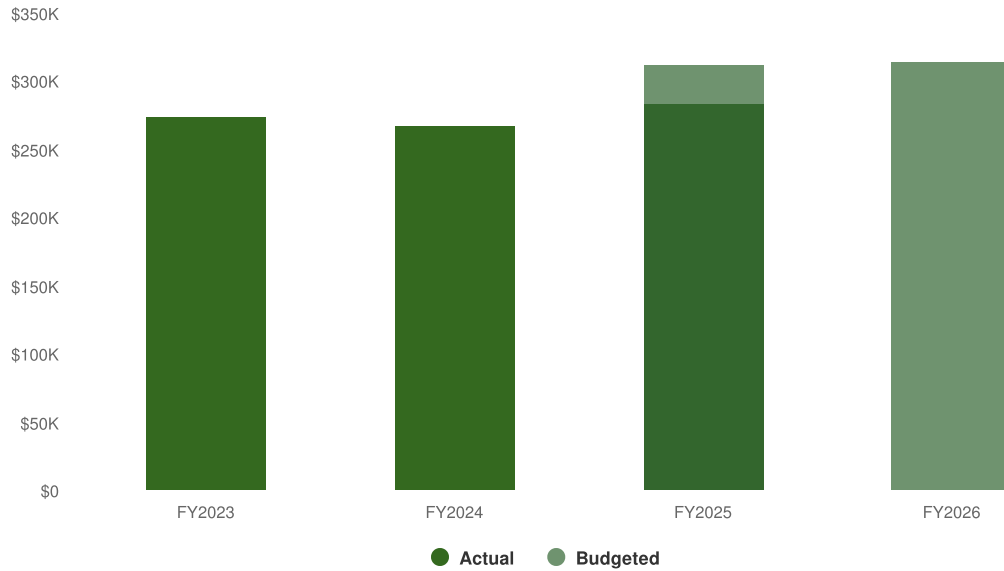
The five Council Members represent the entire City; they are responsible to make decisions that are in the best interests of the entire City. They seek input from residents and City staff; they debate amongst themselves, and then finally cast an official vote.



Expenditures Summary

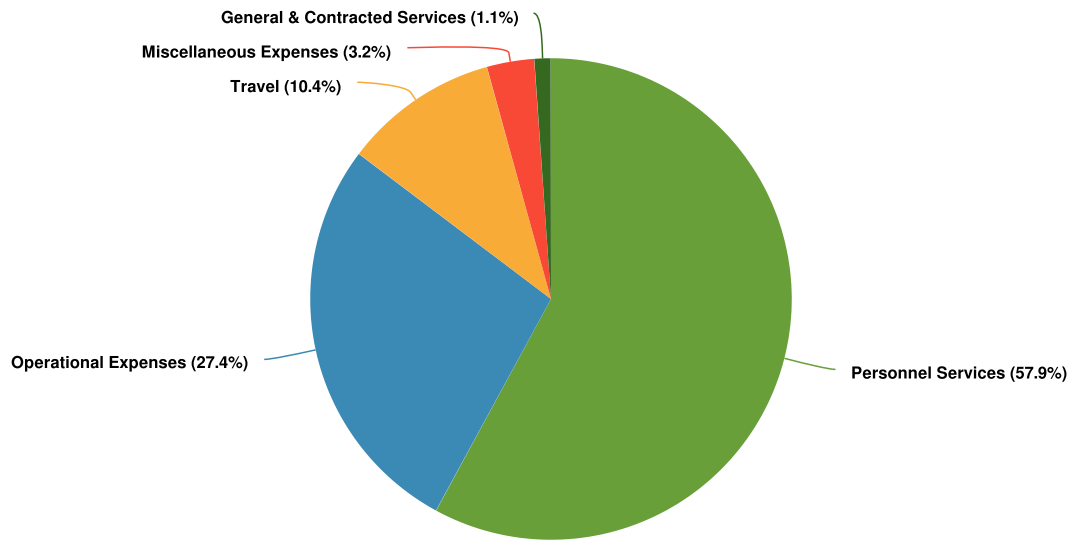
\$314,900 **\$1,900**
(0.61% vs. prior year)

Mayor & Council Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

FY2024 Budgeted Expenditures by Type



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services					
Salaries	\$121,011	\$106,262	\$115,300	\$116,287	\$117,900
Benefits	\$65,606	\$66,514	\$61,400	\$70,808	\$64,500
Total Personnel Services:	\$186,617	\$172,776	\$176,700	\$187,095	\$182,400
General & Contracted Services	\$3,365	\$3,904	\$3,500	\$5,644	\$3,500
Total General & Contracted Services:	\$3,365	\$3,904	\$3,500	\$5,644	\$3,500
Travel					
In State Travel	\$3,592	\$3,978	\$8,300	\$5,795	\$9,800
Out Of State Travel	\$8,972	\$3,924	\$23,000	\$3,297	\$23,000
Total Travel:	\$12,564	\$7,903	\$31,300	\$9,092	\$32,800
Operational Expenses	\$67,755	\$77,087	\$91,500	\$79,650	\$86,200
Total Operational Expenses:	\$67,755	\$77,087	\$91,500	\$79,650	\$86,200
Miscellaneous Expenses	\$3,215	\$5,844	\$10,000	\$2,863	\$10,000
Total Miscellaneous Expenses:	\$3,215	\$5,844	\$10,000	\$2,863	\$10,000
Total Expense Objects:	\$273,515	\$267,513	\$313,000	\$284,343	\$314,900

Executive Department



Mike Barker
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), Youth Council, Elections and the Events Divisions.

Accomplishments:

- Groundbreaking for The Point- Phase One
- Completed one Station Area Plan, working on two others
- Opened a new Disc Golf Course
- Opened Jenson Farms Park
- Collaborated with the Clark & Christine Ivory Foundation on seven affordable workforce housing units
- Settled lawsuit with Geneva Rock
- Dedicated Gold Star Family Monument
- Mayor Walker was the President of ULCT (Utah League of Cities and Towns).
- Added the Deer Ridge Area to the Traverse Ridge Conservation Easement

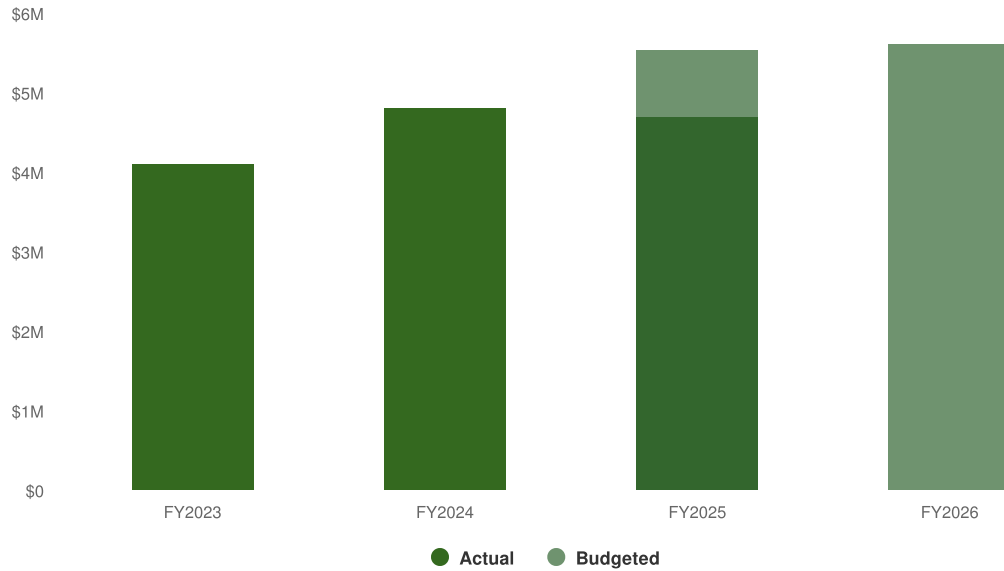
Goals:

- Allow for smart-growth and desirable projects in the City.
- Continued transparency and improved communication with residents.

Expenditures Summary

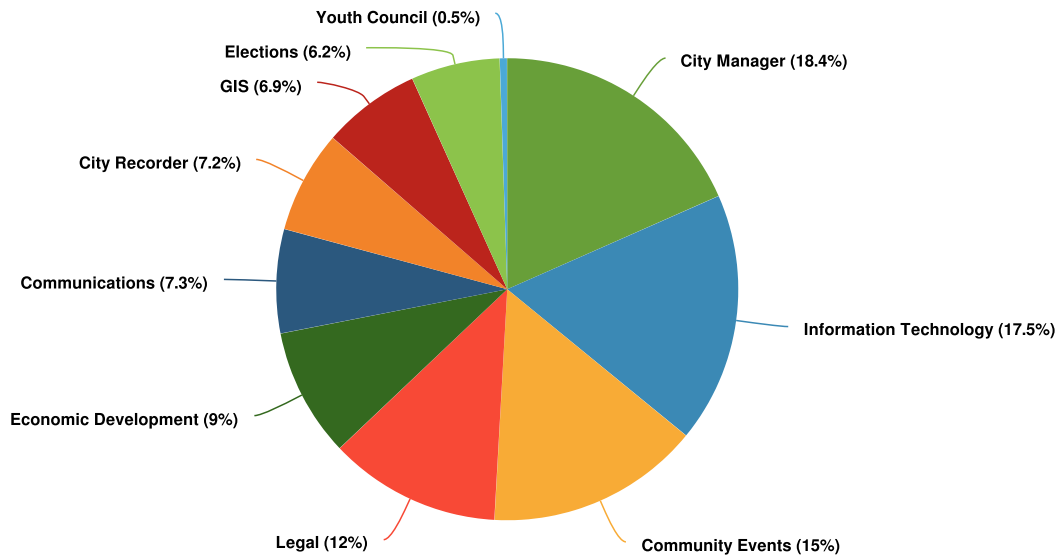
\$5,627,100 **\$71,300**
(1.28% vs. prior year)

Executive Department Proposed and Historical Budget vs. Actual



Expenditures by Function

FY2024 Budgeted Expenditures by Function



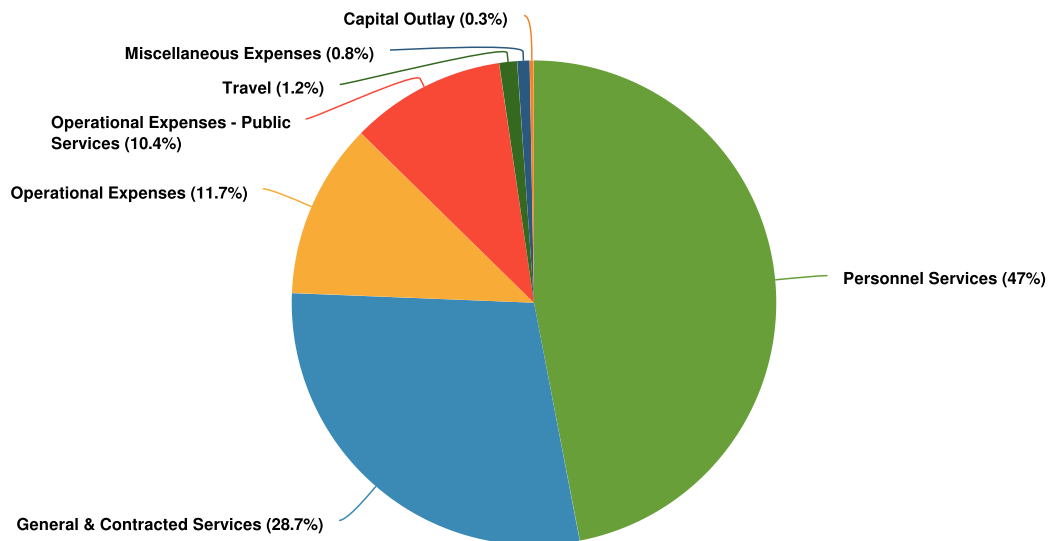
Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expenditures					
Executive					
City Manager					
Personnel Services	\$648,187	\$752,190	\$545,800	\$542,834	\$580,700
General & Contracted Services	\$238,497	\$220,717	\$373,300	\$356,554	\$374,800
Travel	\$9,912	\$6,787	\$16,200	\$10,205	\$17,200
Operational Expenses	-\$10,663	\$8,127	\$18,800	-\$9,915	\$32,800
Miscellaneous Expenses	\$15,199	\$0	\$30,000	\$0	\$30,000
Capital Outlay	\$18,205	\$0	\$0	\$0	\$0
Total City Manager:	\$919,336	\$987,822	\$984,100	\$899,679	\$1,035,500
City Recorder					
Personnel Services	\$225,829	\$250,869	\$297,200	\$302,222	\$317,200
General & Contracted Services	\$44,722	\$48,161	\$84,000	\$70,343	\$86,700
Travel	\$3,479	\$4,370	\$6,800	\$3,515	\$6,800
Operational Expenses	\$3,614	-\$5,353	-\$7,500	-\$11,653	-\$6,300
Total City Recorder:	\$277,643	\$298,048	\$380,500	\$364,426	\$404,400
Elections					
General & Contracted Services	\$0	\$0	\$0	\$900	\$0
Operational Expenses	\$382	\$135,896	\$150,000	\$340	\$350,000

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Total Elections:	\$382	\$135,896	\$150,000	\$1,240	\$350,000
Legal					
Personnel Services	\$303,576	\$307,724	\$340,200	\$260,357	\$385,100
General & Contracted Services	\$237,817	\$270,700	\$307,700	\$239,089	\$325,700
Travel	\$1,539	\$1,446	\$7,250	\$1,212	\$7,300
Operational Expenses	-\$25,573	-\$52,719	-\$46,050	-\$47,834	-\$40,800
Total Legal:	\$517,360	\$527,151	\$609,100	\$452,824	\$677,300
Economic Development					
General & Contracted Services	\$452,709	\$467,906	\$649,000	\$316,616	\$399,000
Travel	\$2,922	\$4,648	\$12,400	\$2,350	\$12,400
Operational Expenses	\$71,187	\$66,389	\$95,600	\$48,475	\$95,600
Total Economic Development:	\$526,817	\$538,943	\$757,000	\$367,440	\$507,000
Youth Council					
Personnel Services	\$7,749	\$9,124	\$12,500	\$11,192	\$13,200
Operational Expenses	\$400	\$0	\$0	\$64	\$0
Miscellaneous Expenses	\$12,544	\$12,190	\$16,100	\$8,405	\$16,100
Total Youth Council:	\$20,692	\$21,314	\$28,600	\$19,661	\$29,300
Communications					
Personnel Services	\$245,765	\$239,542	\$262,600	\$273,305	\$310,100
General & Contracted Services	\$52,134	\$60,477	\$69,900	\$71,728	\$69,600
Travel	\$240	\$1,422	\$3,000	\$2,486	\$3,200
Operational Expenses	\$27,748	\$10,688	\$20,800	\$13,413	\$25,900
Total Communications:	\$325,888	\$312,128	\$356,300	\$360,933	\$408,800
Community Events					
Personnel Services	\$184,396	\$305,426	\$450,500	\$394,279	\$305,300
General & Contracted Services	\$1,191	\$41,366	\$2,600	\$1,245	\$2,600
Travel	\$1,282	\$3,791	\$3,400	\$3,001	\$3,400
Operational Expenses	\$10,408	\$3,171	\$4,400	\$2,731	\$4,400
Operational Expenses - Public Services	\$198,160	\$516,996	\$526,900	\$655,936	\$526,900
Total Community Events:	\$395,436	\$870,750	\$987,800	\$1,057,192	\$842,600
Total Executive:	\$2,983,555	\$3,692,052	\$4,253,400	\$3,523,396	\$4,254,900
Administrative Services					
Information Technology					
Personnel Services	\$399,115	\$399,580	\$434,900	\$430,412	\$461,100

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
General & Contracted Services	\$120,218	\$133,995	\$235,500	\$191,318	\$255,500
Travel	\$2,174	\$1,706	\$11,700	\$2,581	\$11,700
Operational Expenses	\$250,033	\$235,656	\$212,600	\$164,737	\$213,500
Operational Expenses - Public Services	\$16,945	\$21,660	\$31,100	\$22,546	\$43,700
Capital Outlay	\$0	\$3,718	\$0	\$0	\$0
Total Information Technology:	\$788,485	\$796,315	\$925,800	\$811,595	\$985,500
GIS					
Personnel Services	\$211,961	\$216,611	\$250,800	\$232,779	\$271,200
General & Contracted Services	\$147,937	\$125,644	\$166,300	\$124,749	\$98,600
Travel	\$2,715	\$866	\$5,600	\$1,150	\$5,600
Operational Expenses	-\$16,408	-\$16,971	-\$16,100	-\$30,004	-\$17,000
Operational Expenses - Public Services	\$0	\$4,900	\$5,000	\$5,000	\$12,300
Capital Outlay	\$0	\$0	\$0	\$20,812	\$16,000
Total GIS:	\$346,206	\$331,049	\$411,600	\$354,485	\$386,700
Total Administrative Services:	\$1,134,691	\$1,127,365	\$1,337,400	\$1,166,080	\$1,372,200
Total Expenditures:	\$4,118,245	\$4,819,416	\$5,590,800	\$4,689,476	\$5,627,100

Expenditures by Expense Type

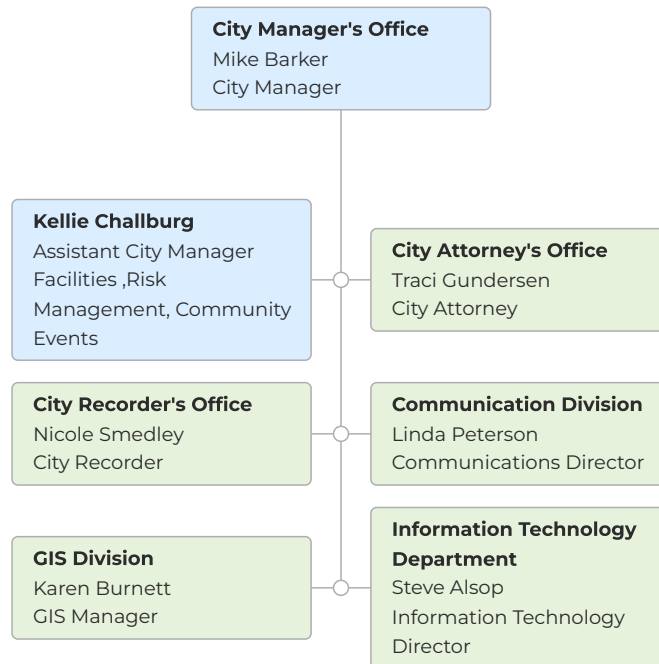
FY2024 Budgeted Expenditures by Type



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services					
Salaries	\$1,407,415	\$1,555,179	\$1,650,400	\$1,578,380	\$1,794,500
Benefits	\$819,161	\$925,887	\$944,100	\$869,000	\$849,400
Total Personnel Services:	\$2,226,576	\$2,481,066	\$2,594,500	\$2,447,380	\$2,643,900
General & Contracted Services	\$1,295,225	\$1,368,965	\$1,888,300	\$1,372,542	\$1,612,500
Total General & Contracted Services:	\$1,295,225	\$1,368,965	\$1,888,300	\$1,372,542	\$1,612,500
Travel					
In State Travel	\$9,308	\$12,711	\$19,900	\$14,576	\$21,300
Out Of State Travel	\$14,955	\$12,325	\$46,450	\$11,924	\$46,300
Total Travel:	\$24,263	\$25,036	\$66,350	\$26,500	\$67,600
Operational Expenses	\$311,128	\$384,885	\$432,550	\$130,355	\$658,100
Total Operational Expenses:	\$311,128	\$384,885	\$432,550	\$130,355	\$658,100
Operational Expenses - Public Services	\$215,105	\$543,556	\$563,000	\$683,483	\$582,900
Total Operational Expenses - Public Services:	\$215,105	\$543,556	\$563,000	\$683,483	\$582,900
Miscellaneous Expenses	\$27,743	\$12,190	\$46,100	\$8,405	\$46,100
Total Miscellaneous Expenses:	\$27,743	\$12,190	\$46,100	\$8,405	\$46,100
Capital Outlay	\$18,205	\$3,718	\$0	\$20,812	\$16,000
Total Capital Outlay:	\$18,205	\$3,718	\$0	\$20,812	\$16,000
Total Expense Objects:	\$4,118,245	\$4,819,416	\$5,590,800	\$4,689,476	\$5,627,100

Organizational Chart

City Manager's Office



City Manager's Office



Mike Barker
City Manager

Executive Department: City Manager's Office

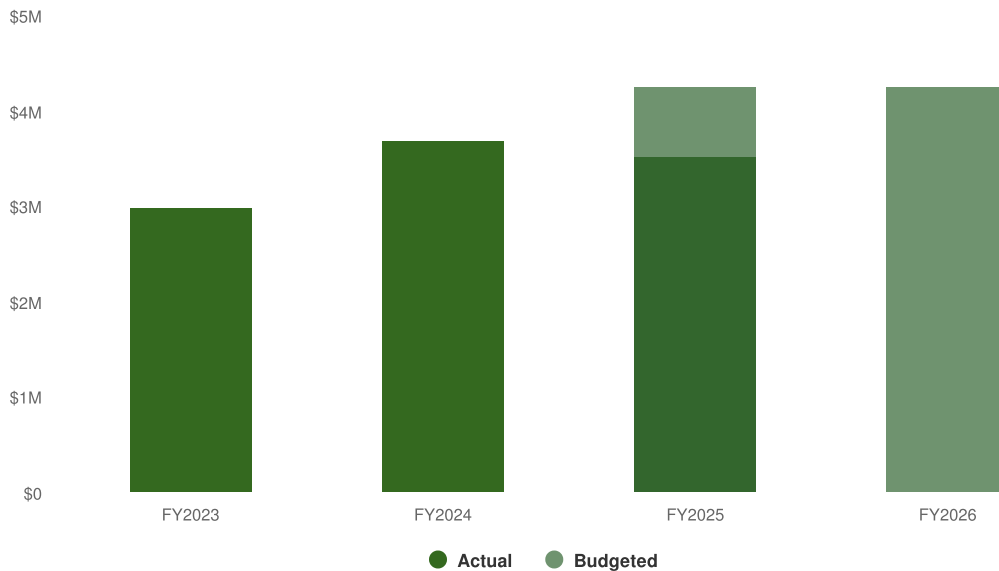
The Executive Department administers the day-to-day operations of the city and its services. The Department develops, presents and implements the City's general plan, including the City's budget. The Department includes the City Manager, City Recorder, Legal, Communications, Human Resources, Information Technology (IT), Geographic Information System (GIS), Youth Council, Elections and the Events Divisions.

[See Executive Department's main page for budget details]

Expenditures Summary

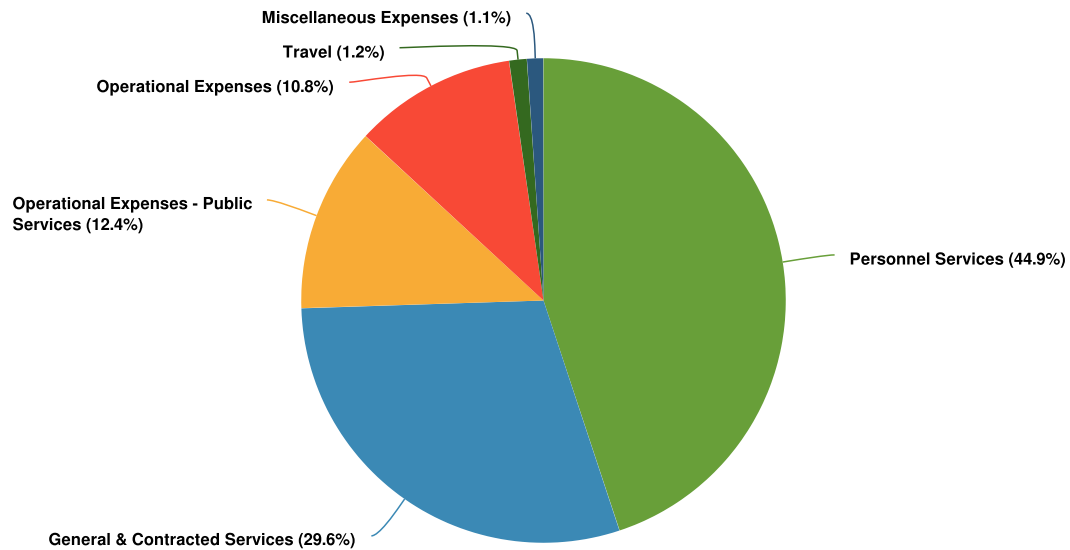
\$4,254,900 **\$1,500**
(0.04% vs. prior year)

City Manager's Office Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services					
Salaries					
Regular Wages - City Manager	\$532,618.86	\$673,897.25	\$434,300.00	\$490,367.17	\$426,800.00
Part-time wages - City Manager			\$0.00	\$20,496.40	\$104,000.00
Payroll Differential		\$39.13	\$0.00	\$0.00	\$0.00
Interdepartmental Wages	-\$136,600.00	-\$223,000.00	-\$175,400.00	-\$153,600.00	-\$113,400.00
Auto Allowance - City Manager	\$16,400.00	\$17,550.00	\$18,200.00	\$12,600.00	\$12,600.00
Regular Wages - City Recorder	\$179,645.55	\$194,257.15	\$203,700.00	\$208,531.46	\$218,400.00
Part-time wages	\$14,828.37	\$31,909.81	\$44,100.00	\$41,848.58	\$49,100.00
Payroll Differential	\$0.00		\$3,600.00	\$0.00	\$0.00
Interdepartmental Wages	-\$48,000.00	-\$74,400.00	-\$72,200.00	-\$77,600.00	-\$69,500.00
Auto Allowance - City Recorder	\$1,800.00	\$2,400.00	\$2,400.00	\$3,600.00	\$4,800.00
Regular Wages - Legal	\$251,758.45	\$277,477.01	\$294,400.00	\$223,691.66	\$331,700.00
Interdepartmental Wages	-\$61,300.00	-\$91,200.00	-\$82,800.00	-\$63,400.00	-\$84,200.00
Auto Allowance - Legal	\$4,400.00	\$5,400.00	\$5,500.00	\$3,150.00	\$5,400.00
Part-time wages - Youth Council	\$7,056.03	\$8,275.74	\$11,300.00	\$10,154.06	\$12,000.00
Regular Wages - Communications	\$201,022.96	\$221,300.06	\$237,300.00	\$240,603.51	\$279,200.00
Overtime - Communications	\$1,087.42	\$1,805.99	\$0.00	\$1,455.40	\$2,000.00
Part-time wages - Communications			\$0.00	\$8,634.50	\$0.00
Payroll Differential - Communications		\$63.35	\$0.00	\$0.00	\$0.00

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Interdepartmental Wages	-\$54,500.00	-\$71,100.00	-\$63,900.00	-\$69,200.00	-\$65,100.00
Auto Allowance - Communications	\$1,600.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
Regular Wages - Events	\$119,570.18	\$146,913.79	\$323,600.00	\$157,139.13	\$163,400.00
Overtime	\$2,366.23	\$46,787.88	\$30,000.00	\$83,650.11	\$30,000.00
Seasonal Wages - Events	\$2,712.75	\$18,976.17	\$18,400.00	\$27,852.65	\$18,200.00
Total Salaries:	\$1,036,466.80	\$1,189,753.33	\$1,234,900.00	\$1,172,374.63	\$1,327,800.00
Benefits					
FICA/Medicare	\$36,357.11	\$46,772.31	\$43,000.00	\$36,812.17	\$30,700.00
Worker's Compensation	\$2,288.11	\$5,373.07	\$4,500.00	\$2,049.50	\$700.00
URS Retirement	\$92,023.98	\$101,943.42	\$101,100.00	\$70,680.14	\$68,200.00
401K/457 URS	\$20,246.11	\$25,868.17	\$20,000.00	\$13,448.39	\$8,300.00
Flex Spending	\$114.00	\$111.50	\$100.00	\$121.50	\$100.00
Wellness Program	\$13.84	\$375.20	\$900.00	\$1,053.93	\$600.00
Health Insurance	\$71,122.08	\$76,334.12	\$86,500.00	\$36,393.60	\$33,800.00
Dental Insurance	\$4,861.05	\$4,525.70	\$4,600.00	\$2,511.12	\$2,200.00
Life Insurance - City Manager	\$736.92	\$752.79	\$700.00	\$444.36	\$400.00
Long Term Disability	\$2,380.76	\$2,441.88	\$2,400.00	\$1,468.00	\$1,300.00
Health Savings Account	\$5,000.10	\$23,374.02	\$4,800.00	\$7,907.96	\$4,300.00
Other Benefits	\$623.68	-\$4,168.08	\$100.00	\$79.92	\$100.00
FICA/Medicare	\$14,613.08	\$16,909.60	\$19,100.00	\$18,744.42	\$20,500.00
Worker's Compensation	\$190.60	\$372.44	\$400.00	\$402.70	\$400.00
URS Retirement	\$28,658.10	\$34,779.96	\$39,400.00	\$37,942.59	\$39,600.00
401K/457 URS	\$1,971.06	\$2,611.77	\$3,300.00	\$2,389.98	\$2,200.00
Flex Spending	\$54.00	\$71.50	\$100.00	\$127.25	\$100.00
Wellness Program	\$195.70	\$426.88	\$500.00	\$1,371.39	\$0.00
Health Insurance	\$25,352.88	\$34,559.23	\$44,300.00	\$51,763.96	\$45,500.00
Dental Insurance	\$1,929.12	\$2,409.56	\$2,800.00	\$3,677.68	\$2,900.00
Life Insurance	\$546.48	\$546.48	\$500.00	\$531.99	\$500.00
Long Term Disability	\$901.84	\$1,062.16	\$1,100.00	\$898.55	\$500.00
Health Savings Account	\$3,000.06	\$4,230.78	\$4,000.00	\$7,887.52	\$2,100.00
Other Benefits	\$141.68	-\$1,277.94	\$100.00	\$103.68	\$100.00
FICA/Medicare	\$17,826.73	\$19,874.30	\$21,000.00	\$16,767.97	\$23,300.00
Worker's Compensation	\$230.11	\$457.03	\$500.00	\$367.14	\$500.00
URS Retirement	\$43,898.85	\$47,869.42	\$48,600.00	\$35,990.25	\$50,800.00
401K/457 URS	\$7,809.50	\$8,485.38	\$9,700.00	\$7,196.94	\$11,000.00
Flex Spending	\$60.00	\$114.00	\$100.00	\$30.00	\$0.00
Wellness Program	\$251.96	\$272.26	\$200.00	\$690.85	\$100.00
Health Insurance	\$29,855.04	\$31,933.20	\$35,100.00	\$28,204.36	\$38,800.00
Dental Insurance	\$2,084.40	\$2,084.40	\$2,100.00	\$2,026.12	\$2,600.00
Life Insurance	\$380.88	\$380.88	\$400.00	\$301.53	\$400.00
Long Term Disability	\$1,215.28	\$1,254.60	\$1,300.00	\$390.72	\$400.00
Health Savings Account	\$5,000.10	\$5,000.10	\$4,000.00	\$4,923.24	\$4,300.00



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Other Benefits	\$104.84	-\$1,678.69	\$100.00	\$25.92	\$0.00
FICA/Medicare	\$543.36	\$632.88	\$900.00	\$776.77	\$900.00
Worker's Compensation	\$115.87	\$194.04	\$300.00	\$237.51	\$300.00
Other Benefits	\$33.44	\$21.60	\$0.00	\$23.76	\$0.00
FICA/Medicare	\$14,742.08	\$16,732.98	\$18,100.00	\$18,859.16	\$20,500.00
Worker's Compensation	\$1,950.97	\$3,721.43	\$3,900.00	\$4,220.31	\$4,500.00
URS Retirement	\$30,277.90	\$32,992.43	\$32,700.00	\$34,171.34	\$34,600.00
401K/457 URS	\$4,555.53	\$5,588.16	\$5,800.00	\$6,155.27	\$6,700.00
Flex Spending	\$60.00	\$32.50	\$0.00	\$30.00	\$0.00
Wellness Program	\$483.14	-\$75.00	\$0.00	\$644.46	\$0.00
Health Insurance	\$34,330.08	\$19,890.00	\$20,200.00	\$18,294.72	\$19,400.00
Dental Insurance	\$2,510.40	\$2,510.40	\$2,500.00	\$2,628.48	\$2,600.00
Life Insurance	\$380.88	\$380.88	\$400.00	\$380.88	\$400.00
Long Term Disability	\$749.94	\$747.00	\$700.00	\$747.00	\$700.00
Health Savings Account	\$6,000.12	\$3,784.68	\$2,400.00	\$3,200.12	\$2,100.00
Other Benefits	\$513.60	-\$1,233.04	\$100.00	\$79.92	\$100.00
FICA/Medicare	\$9,352.91	\$15,680.82	\$12,600.00	\$19,656.08	\$13,500.00
Worker's Compensation	\$520.04	\$5,070.75	\$3,900.00	\$6,354.89	\$3,900.00
URS Retirement	\$18,657.24	\$30,205.98	\$23,900.00	\$35,786.86	\$25,000.00
401k/457 URS	\$2,614.82	\$3,499.89	\$3,100.00	\$5,972.13	\$3,500.00
Flex Spending	\$54.00	\$36.99	\$0.00	\$45.44	\$0.00
Wellness Program	\$670.26	\$0.00	\$200.00	\$615.84	\$200.00
Health Insurance	\$24,741.25	\$33,172.52	\$29,300.00	\$49,082.54	\$41,700.00
Dental Insurance	\$1,593.30	\$2,304.13	\$1,900.00	\$3,271.71	\$2,600.00
Life Insurance	\$285.66	\$445.08	\$400.00	\$465.85	\$400.00
Long term Disability	\$496.92	\$757.42	\$700.00	\$811.17	\$700.00
Health Savings Account		\$3,053.17	\$2,400.00	\$3,503.70	\$2,100.00
Other Benefits	\$760.68	-\$1,478.46	\$100.00	\$71.08	\$100.00
Total Benefits:	\$579,034.42	\$675,122.63	\$673,900.00	\$611,814.33	\$583,800.00
Total Personnel Services:	\$1,615,501.22	\$1,864,875.96	\$1,908,800.00	\$1,784,188.96	\$1,911,600.00
General & Contracted Services					
Consulting Fees	\$170,752.50	\$142,387.45	\$142,000.00	\$142,362.26	\$142,000.00
Appraisal/Ttile Services			\$20,000.00	\$1,196.96	\$20,000.00
Land Surveying	\$5,343.46	\$7,398.25	\$20,000.00	\$48,442.25	\$20,000.00
Other Professional Fees	\$52,070.42	\$66,055.63	\$185,000.00	\$160,387.28	\$185,000.00
Telecom - Cell	\$3,752.49	\$2,408.08	\$4,000.00	\$2,098.03	\$4,000.00
Telecom Other - City Manager	\$1,529.19	\$2,467.84	\$2,000.00	\$2,067.52	\$3,500.00
Advertising & Public Notices	\$1,425.00		\$300.00	\$0.00	\$300.00
Newsletter	\$3,624.00		\$0.00	\$0.00	\$0.00
Banking & Merchant Fees - City Recorder	\$6,117.84	\$1,985.67	\$4,000.00	\$4,702.72	\$4,000.00
Other Professional Fees	\$1,093.25	\$872.50	\$1,100.00	\$1,706.00	\$1,200.00
Telecom - Cell	\$613.46	\$762.88	\$900.00	\$543.25	\$900.00

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Telecom - Other	\$480.48	\$491.45	\$500.00	\$344.33	\$500.00
Annual Maintenance Contract	\$36,416.73	\$44,048.13	\$77,500.00	\$63,047.07	\$80,100.00
Advertising & Public Notices			\$0.00	\$900.00	\$0.00
Outside Legal Fees	\$16,435.70	\$15,516.20	\$40,000.00	\$18,604.50	\$40,000.00
Contract Prosecutor	\$144,500.00	\$182,520.00	\$172,000.00	\$88,452.00	\$182,000.00
Public Defender	\$75,295.00	\$70,580.00	\$85,000.00	\$112,673.00	\$93,000.00
Other Professional Fees	\$0.00		\$8,000.00	\$17,145.69	\$8,000.00
Telecom - Cell	\$1,105.98	\$1,603.58	\$2,000.00	\$1,183.79	\$2,000.00
Telecom - Other	\$480.48	\$480.48	\$700.00	\$1,029.95	\$700.00
Economic Incentives	\$0.00		\$125,000.00	\$7,900.00	\$125,000.00
Other Agreements	\$452,054.61	\$466,405.79	\$500,000.00	\$308,512.54	\$250,000.00
Advertising & Public Notices	\$653.92	\$1,500.00	\$24,000.00	\$203.00	\$24,000.00
Website Hosting	\$18,623.56	\$16,999.59	\$9,000.00	\$9,392.25	\$10,000.00
Other Professional Fees	\$2,215.02	\$2,496.25	\$1,000.00	\$0.00	\$1,000.00
Telecom - Cell	\$2,138.29	\$1,776.48	\$1,200.00	\$3,069.67	\$2,000.00
Advertising & Public Notices	\$9,560.18	\$16,892.31	\$17,000.00	\$15,937.53	\$17,000.00
Newsletter	\$18,103.00	\$22,311.97	\$24,000.00	\$25,521.00	\$24,000.00
Annual Maintenance Contract	\$1,494.00		\$17,700.00	\$17,807.77	\$15,600.00
Other Professional Fees		\$39,700.53			\$0.00
Telecom - Cell	\$1,013.89	\$1,665.47	\$1,400.00	\$1,244.69	\$1,400.00
Utilities Other	\$0.00		\$1,200.00	\$0.00	\$1,200.00
Advertising & Public Notices	\$176.83		\$0.00	\$0.00	\$0.00
Total General & Contracted Services:	\$1,027,069.28	\$1,109,326.53	\$1,486,500.00	\$1,056,475.05	\$1,258,400.00
Travel					
In State Travel					
In State Lodging	\$1,326.32	\$1,618.95	\$2,500.00	\$2,554.14	\$2,500.00
In State Meal	\$331.00	\$436.00	\$1,000.00	\$528.15	\$1,000.00
In State Mileage - Reduced Rate		\$385.92	\$1,000.00	\$1,103.20	\$0.00
In State Mileage - IRS Rate	\$306.54	\$875.70	\$0.00	\$680.35	\$2,000.00
In State Miscellaneous	\$259.71	\$59.35	\$200.00	\$33.35	\$200.00
In State Lodging	\$1,926.80	\$936.72	\$1,600.00	\$2,227.59	\$1,900.00
In State Meal	\$719.00	\$382.00	\$900.00	\$799.00	\$900.00
In State Mileage - Reduced Rate	\$833.19	\$721.81	\$1,400.00	\$419.58	\$1,400.00
In State Lodging	\$222.38	\$205.44	\$2,000.00	\$1,150.14	\$2,000.00
In State Meal	\$267.50	\$207.00	\$800.00	\$498.20	\$800.00
In State Mileage - Reduced Rate		\$385.92	\$0.00	\$0.00	\$0.00
In State Mileage - IRS Rate	\$1,049.31	\$647.14	\$2,000.00	\$0.00	\$2,000.00
In State Lodging	\$0.00	\$303.27	\$500.00	\$303.30	\$500.00
In State Meal	\$16.26	\$206.50	\$200.00	\$123.52	\$200.00
In State Mileage - IRS Rate	\$224.12	\$264.50	\$200.00	\$512.78	\$300.00
In State Miscellaneous		\$388.20	\$400.00	\$366.20	\$400.00
In State Lodging	\$0.00	\$2,334.18	\$1,600.00	\$753.15	\$1,600.00

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
In State Meal	\$191.50	\$482.38	\$600.00	\$238.00	\$600.00
In State Mileage - IRS Rate	\$1,090.09	\$974.42	\$1,200.00	\$2,009.75	\$1,200.00
Total In State Travel:	\$8,763.72	\$11,815.40	\$18,100.00	\$14,300.40	\$19,500.00
Out Of State Travel					
Out of State Lodging - City Manager	\$2,539.27	\$1,156.00	\$5,000.00	\$2,881.41	\$5,000.00
Out of State Meal - City Manager	\$819.50	\$543.50	\$1,500.00	\$0.00	\$1,500.00
Out of State Transportation - City Manager	\$4,076.13	\$1,711.66	\$5,000.00	\$2,424.46	\$5,000.00
Out of State Miscellaneous - City Manager	\$253.15		\$0.00	\$0.00	\$0.00
Out of State Lodging - City Recorder	\$0.00	\$1,081.14	\$1,500.00	\$0.00	\$1,200.00
Out of State Meal - City Recorder	\$0.00	\$609.00	\$400.00	\$0.00	\$400.00
Out of State Transportation - City Recorder	\$0.00	\$639.68	\$1,000.00	\$68.34	\$1,000.00
Out of State Lodging - Legal	\$0.00		\$1,250.00	\$0.00	\$1,300.00
Out of State Meal - Legal	\$0.00		\$400.00	-\$436.58	\$400.00
Out of State Transportation - Legal	\$0.00		\$600.00	\$0.00	\$600.00
Out of State Miscellaneous - Legal	\$0.00		\$200.00	\$0.00	\$200.00
Out of State Lodging - Economic Development	\$2,182.53	\$2,735.66	\$6,400.00	\$684.72	\$6,400.00
Out of State Meals - Economic Development	\$241.50	\$506.50	\$3,000.00	\$645.00	\$3,000.00
Out of State Transportation - Economic Development	\$497.80	\$1,405.99	\$3,000.00	\$1,020.17	\$3,000.00
Out of State Lodging - Communications		\$259.34	\$900.00	\$291.38	\$1,000.00
Out of State Meal - Communications			\$200.00	\$178.98	\$200.00
Out of State Transportation - Communications			\$600.00	\$710.28	\$600.00
Total Out Of State Travel:	\$10,609.88	\$10,648.47	\$30,950.00	\$8,468.16	\$30,800.00
Total Travel:	\$19,373.60	\$22,463.87	\$49,050.00	\$22,768.56	\$50,300.00
Operational Expenses					
Office Supplies	\$212.79	\$453.35	\$1,000.00	\$328.51	\$1,000.00
Employee Recognition	\$7,645.50	\$2,361.45	\$10,000.00	\$11,197.55	\$10,000.00
Small Office Equipment	\$65.00		\$500.00	\$0.00	\$500.00
Copying/Printing	\$0.00		\$300.00	\$0.00	\$300.00
Miscellaneous Supplies	\$4,721.83	\$2,848.21	\$5,000.00	\$3,064.48	\$5,000.00
Books & Subscriptions	\$160.55	\$423.48	\$300.00	\$34.65	\$300.00
Memberships	\$1,140.00	\$1,759.41	\$2,000.00	\$514.00	\$2,000.00
Training & Registration	\$10,369.00	\$4,630.20	\$12,000.00	\$6,252.00	\$12,000.00
Software		\$3,168.00	\$6,000.00	\$5,882.76	\$6,000.00

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Uniforms	\$0.00		\$600.00	\$62.41	\$600.00
Claims & Damages	\$18,300.00	\$50,900.00	\$50,000.00	\$49,400.00	\$57,100.00
Sales Tax Paid	\$0.00	\$0.00	\$0.00	\$13.02	\$0.00
Meal Allowance	\$2,288.70	\$325.08	\$1,000.00	\$0.00	\$1,000.00
Business Hosting	\$2,413.00	\$2,454.68	\$3,500.00	\$1,459.96	\$3,500.00
Special Events - Non-recreation	\$1,885.08	\$1,460.40	\$3,000.00	\$850.00	\$3,000.00
Interdepartmental Charges	-\$61,400.00	-\$69,900.00	-\$94,400.00	-\$95,000.00	-\$87,500.00
Misc. Operational Expenses	\$1,535.15	\$7,243.00	\$18,000.00	\$6,026.12	\$18,000.00
Office Supplies	\$1,152.73	\$1,340.64	\$1,000.00	\$1,161.27	\$1,000.00
Small Office Equipment	\$138.08		\$800.00	\$2,362.65	\$800.00
Copying/Printing			\$500.00	\$0.00	\$500.00
Postage/Mail	\$5.89		\$0.00	\$10.35	\$0.00
Miscellaneous Supplies	\$3,183.44	\$3,619.78	\$3,700.00	\$1,589.98	\$3,700.00
Books & Subscriptions	\$1,353.00		\$1,200.00	\$0.00	\$1,200.00
Memberships	\$265.00	\$1,046.41	\$1,400.00	\$368.13	\$1,400.00
Training & Registration	\$1,639.00	\$2,499.00	\$3,600.00	\$1,440.00	\$3,600.00
Software	\$19.30		\$0.00	\$0.00	\$0.00
Uniforms	\$0.00	\$141.52	\$400.00	\$396.27	\$400.00
Claims & Damages	\$6,300.00		\$0.00	\$0.00	\$0.00
Meal Allowance	\$57.43		\$100.00	\$117.97	\$200.00
Interdepartmental Charges	-\$10,500.00	-\$14,000.00	-\$20,200.00	-\$19,100.00	-\$19,100.00
Elections	\$381.86	\$135,895.79	\$150,000.00	\$340.13	\$350,000.00
Office Supplies	\$0.00	\$6.30	\$700.00	\$0.00	\$700.00
Small Office Equipment	\$0.00	\$537.98	\$1,000.00	\$10.00	\$1,000.00
Copying/Printing	\$0.00		\$300.00	\$0.00	\$300.00
Miscellaneous Supplies	\$12.00		\$300.00	\$10.00	\$300.00
Books & Subscriptions	\$7,487.82	\$8,339.58	\$11,150.00	\$4,812.36	\$11,200.00
Memberships	\$2,553.68	\$2,108.00	\$2,800.00	\$909.33	\$2,800.00
Training & Registration	\$375.00	\$970.00	\$2,500.00	\$0.00	\$2,500.00
Claims & Damages	\$12,000.00		\$0.00	\$0.00	\$0.00
Business Hosting		\$419.54	\$600.00	\$195.82	\$600.00
Interdepartmental Charges	-\$48,200.00	-\$65,100.00	-\$65,400.00	-\$54,500.00	-\$60,200.00
Misc. Operational Expenses	\$198.78		\$0.00	\$728.73	\$0.00
Copying/Printing	\$0.00		\$3,000.00	\$0.00	\$3,000.00
Books & Subscriptions			\$1,000.00	\$0.00	\$1,000.00
Memberships	\$68,312.00	\$62,042.74	\$80,000.00	\$45,925.00	\$80,000.00
Training & Registration	\$2,875.00	\$4,346.50	\$11,000.00	\$2,550.00	\$11,000.00
Meal Allowance			\$600.00	\$0.00	\$600.00
Claims & Damages	\$400.00		\$0.00	\$0.00	\$0.00
Sales Tax Paid	\$0.00		\$0.00	\$63.98	\$0.00
Office Supplies	\$100.88	\$102.80	\$200.00	\$30.35	\$200.00
Employee Recognition		\$25.00	\$0.00	\$100.00	\$0.00
Small Office Equipment	\$3,610.83	\$3,738.23	\$2,000.00	\$892.33	\$2,000.00
Copying/Printing	\$966.00	\$610.28	\$1,200.00	\$502.39	\$1,200.00



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Postage/Mail	\$19,398.12	\$14,246.25	\$20,000.00	\$23,141.47	\$24,000.00
Books & Subscriptions		\$432.79	\$400.00	\$500.30	\$500.00
Memberships	\$594.90	\$505.41	\$600.00	\$506.00	\$600.00
Training & Registration	\$55.00	\$371.96	\$1,200.00	\$1,455.96	\$1,500.00
Software	\$2,739.50	\$2,853.91	\$3,000.00	\$2,411.76	\$3,000.00
Hardware		\$2,570.74	\$100.00	\$0.00	\$0.00
Uniforms			\$400.00	\$146.22	\$400.00
Claims & Damages	\$4,800.00		\$0.00	\$0.00	\$0.00
Meal Allowance		\$268.48	\$200.00	\$220.14	\$200.00
Business Hosting	\$433.77	\$237.16	\$300.00	\$781.33	\$0.00
Special Events - Non-recreation	\$12,249.18	\$6,225.00	\$14,000.00	\$6,225.00	\$14,000.00
Interdepartmental Charges	-\$17,200.00	-\$21,500.00	-\$22,800.00	-\$23,500.00	-\$21,700.00
Office Supplies	\$778.26	\$1,348.67	\$1,500.00	\$865.37	\$1,500.00
Miscellaneous Supplies		\$737.57	\$0.00	\$410.63	\$0.00
Memberships			\$0.00	\$39.04	\$0.00
Training & Registration	\$1,330.00	\$855.00	\$1,800.00	\$1,057.66	\$1,800.00
Uniforms	\$1,110.64	\$229.47	\$400.00	\$49.99	\$400.00
Claims & Damages	\$4,800.00		\$0.00	\$0.00	\$0.00
Sales Tax Paid	\$0.00	\$0.00	\$0.00	\$308.40	\$0.00
Meal Allowance	\$0.00		\$700.00	\$0.00	\$700.00
Small Equipment and Tools	\$180.96		\$0.00	\$0.00	\$0.00
Misc. Operational Expenses	\$2,208.05		\$0.00	\$0.00	\$0.00
Total Operational Expenses:	\$77,502.70	\$166,199.76	\$236,050.00	-\$4,378.23	\$461,600.00
Operational Expenses - Public Services					
Community Events Supplies	\$141,261.68	\$515,565.06	\$526,900.00	\$655,541.35	\$526,900.00
Cultural Event Supplies	\$56,898.32	\$1,431.00	\$0.00	\$395.00	\$0.00
Total Operational Expenses - Public Services:	\$198,160.00	\$516,996.06	\$526,900.00	\$655,936.35	\$526,900.00
Miscellaneous Expenses					
Contingency	\$15,199.43		\$30,000.00	\$0.00	\$30,000.00
Youth Council Expenses	\$12,543.73	\$12,189.71	\$16,100.00	\$8,404.98	\$16,100.00
Total Miscellaneous Expenses:	\$27,743.16	\$12,189.71	\$46,100.00	\$8,404.98	\$46,100.00
Capital Outlay					
Capital Equipment - City Manager	\$18,204.83		\$0.00	\$0.00	\$0.00
Total Capital Outlay:	\$18,204.83		\$0.00	\$0.00	\$0.00
Total Expense Objects:	\$2,983,554.79	\$3,692,051.89	\$4,253,400.00	\$3,523,395.67	\$4,254,900.00



City Recorder Division

Nicole Smedley

City Recorder

Executive Department: City Recorder's Office

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.

[See Executive Department's main page for budget details]

Legal Division

Traci Gundersen

City Attorney

Executive Department: Legal

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.

[See Executive Department's main page for budget details]

Communications Division

Linda Peterson

Communications Director

Executive Department: Communications Division

The Communications Division provides timely, accurate information about Draper City to 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 text/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 critical public safety information in the event of an emergency.

Accomplishments:

- Launched a new city website to improve responsiveness across all devices, modernize the look and function, improve search results, and save on maintenance costs.
- Provided critical communication following a State of Emergency declaration due to flooding.
- Provided valuable follow-up communication regarding landslide incident that collapsed condemned homes and closed trails.
- Provided valuable communication regarding Draper City's lawsuit vs. Geneva Rock's expansion proposal.
- Increased followers across all city communication platforms – Facebook, Instagram, YouTube, X, and Notify Draper (text/email system).

Goals:

- Develop a more comprehensive city communications policy.
- Add video to the Draper City Talk podcast
- Transition the part-time multimedia specialist position to full-time.
- Continue to increase followers across all city communication platforms.
- Transition to a new text/email notification system to save cost while retaining function.

[See Executive Department's main page for budget details]

GIS Division

Karen Burnett

GIS Division Manager

Executive Department: Geographic Information Systems (GIS) Division



Function

The Geographic Information Systems (GIS) Division provides mapping, data management, spatial analysis, and interactive applications to city departments and citizens to enhance communication, decision-making, and improve organization efficiency.

Accomplishments

- Created a public and an internal hub site. Both can be accessed from the city website. The public hub site contains informative and helpful interactive maps, a data download section, and static maps that can be downloaded and printed. The internal hub site contains interactive maps that replaced the legacy ArcReader apps, dashboards, department-specific solutions, and other focused applications.
- The Adopt a Storm Drain program kicked off in the fall of 2024. Many residents adopted a drain, and some adopted more than one. The whole process (initial application, inspections, and reports) is working smoothly.
- Created a Cemetery Management Solution for the City Recorder's Office that replaced their outdated software program. It has an internal editing application, an internal dashboard, and the public facing interactive app.
- Improved our internal City Maintained Areas interactive app.
- Created internal dashboards that show frequently asked city stats and other asset information.
- Created a Frequently Asked Questions app to assist the public with contact and location information for their question.
- Created a Business Directory app from the responses to our voluntary survey. Businesses can provide their website and a description of their business. This app lets users filter the type of business they are interested in, such as Restaurants and Beverage. Or they can find businesses near their location.
- Created a Field Maps app for the Parks and Recreation Department to view city-maintained irrigations systems, electrical locations, water outlets, and park lighting data when they are out in the field.
- Recreated the following interactive applications from the Web Appbuilder template to an Experience Builder template: IADU Prohibited Areas, Geologic Information, Fire Facilities, Garbage and Recycling Services, Parcel Information, Recorded & Approved Developments.
- Automated the reconciling and posting process and synchronizing changes process from Production to Publication to occur every night.

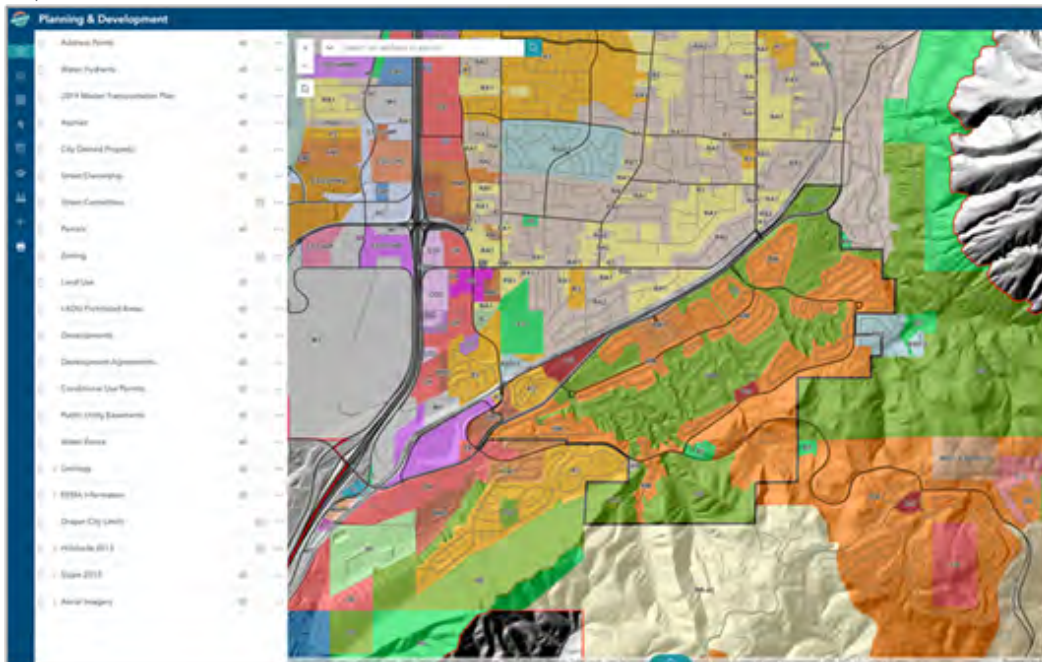
Goals

- Transition GIS users from desktop applications (ArcMap and ArcReader) to interactive maps.
- Create custom layout templates for the print widget, so all maps have the same layout.
- Desktop applications (ArcMap and ArcReader) are removed from all computers.
- Recreate the following interactive applications from the Web Appbuilder template to an Experience Builder template: Utility Service Providers, Development Projects, City/Non-City Owned Property, Search and Rescue apps.
- Create an interactive garbage and recycle route map showing routes for our solid waste drivers.
- Create an aerial imagery comparison interactive map showing how the city has changed over time.
- Field verify all regulatory signs to ensure our GIS layer is accurate. Attach new photos of each sign and remove signs that no longer exist.
- GPS kiosk maps at trailheads and create a new layer in SDE, include last updated map date and attach photos.

- Maintain accurate, reliable, up-to-date, and complete GIS data.
- Create, maintain, and continually improve interactive web mapping applications for the city and citizens.
- Provide training and technical assistance on GIS software and applications to all departments.

Click [here](#) for a link to all City maps

Example of maps available:



Information Technology Division

Steven Alsop

Information Technology Director

Executive Department: Information Technology

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.

[See Executive Department's main page for budget details]

Events Division

David Wilks

Community Events Manager

Executive Department: Events

The Events Division was created in 2022 and functions to organize and administer the City's annual Draper Days event among a few other smaller events.

[See Executive Department's main page for budget details]

Youth Council Division

Executive Department: Youth Council

[See Executive Department's main page for budget details]



Community Development Department

Jennifer Jastremsky

Community Development Director

Community Development

The Community Development Department provides top-quality services within five divisions: Building, Business Licensing, Code Enforcement, Planning, and Administration. These divisions ensure construction is in compliance with local and state building codes, all professions conducting business in Draper City are licensed, the City's codes are being complied with, the provision of professional planning services for current and long-range planning activities, and support staff.

Significant time is spent working with citizens to educate them on City Codes and their ability to develop. All construction, developments, and new businesses in the City come through the Community Development Department for review and approvals.

Building Division

The Building 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 Division

The Business Licensing Division issues business licenses, including special licenses such as alcoholic beverage licenses, home occupation, special/single event license, solicitor's license, and temporary business licenses. It also manages renewals and processing business licensing fees.

Code Enforcement Division

The purpose of the Code Compliance Division 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

The Planning 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. Long range planning projects are managed by the planners creating the City's General Plan, Moderate Income Housing Plan, and Station Area Plans.

Goals

- Complete Station Area Plans for the Kimball's Lane TRAX Station, Crescent View TRAX Station, and Vista Frontrunner Stations.
- Complete the Water Preservation Element of the General Plan.
- Continue to work on the Zoning and Subdivision Code updates, including those associated with State Law changes.
- Continue updating business licensing section of City Code.
- Ensure staff training and certifications are kept current and provide opportunities for additional certification as appropriate.
- Create video guides for our online permitting program.
- Review application fees and amend as appropriate Department wide.
- Continue to provide excellent customer service to the public, residents, applicants, business owners, contractors, and developers.

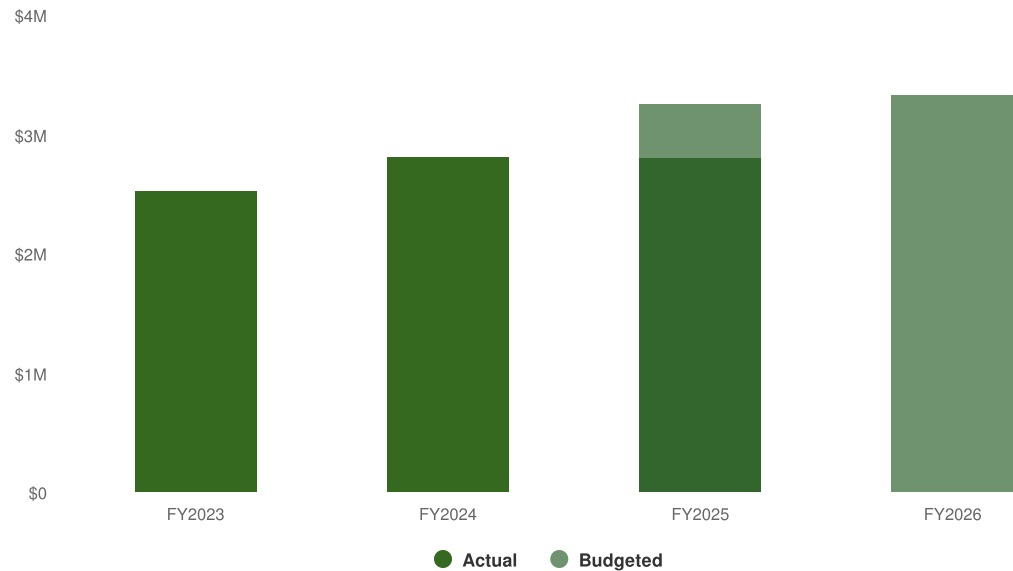
Community Development: Expenditures Summary

\$3,327,900

\$64,400

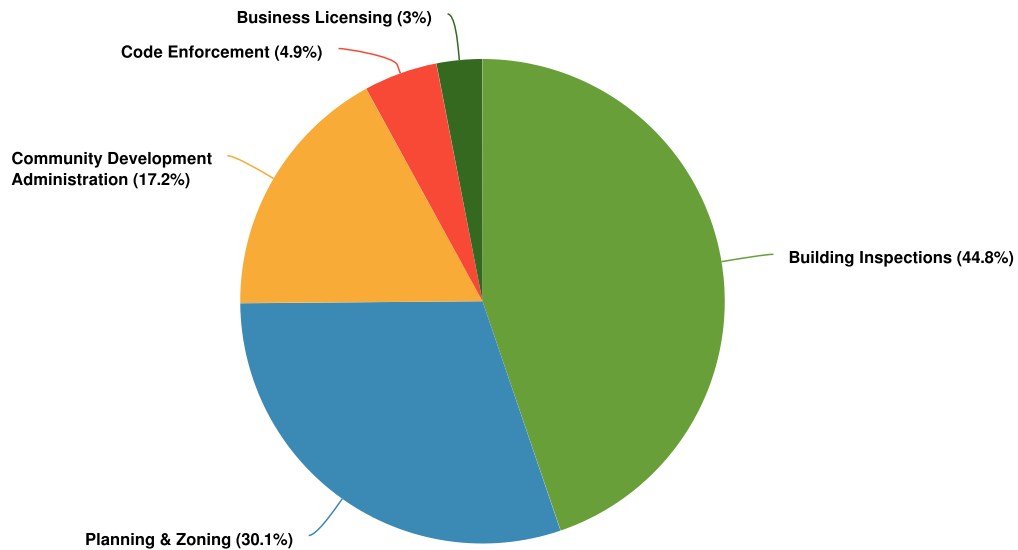
(1.97% vs. prior year)

Community Development Department Proposed and Historical Budget vs. Actual



Community Development: Expenditures by Function

FY2024 Budgeted Expenditures by Function

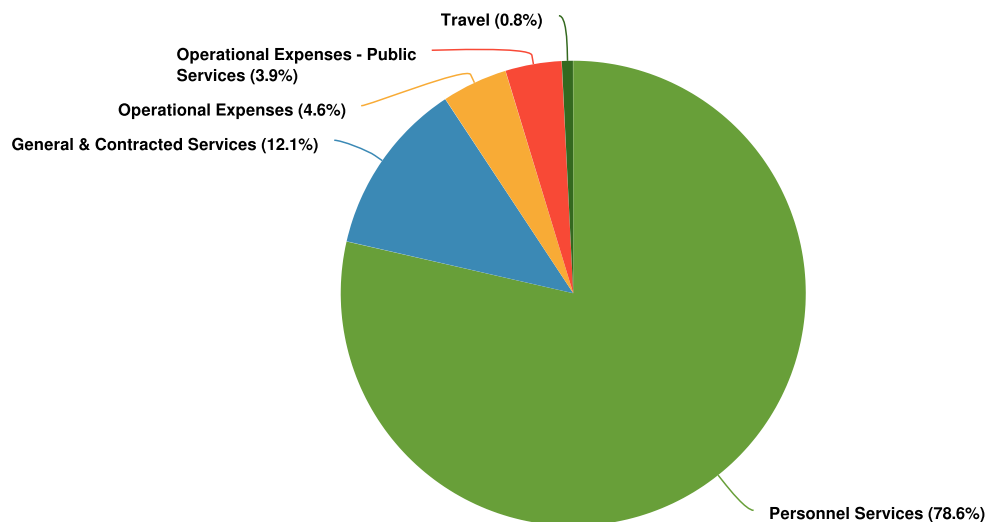


Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expenditures					
Community Development					
Community Development Administration					
Personnel Services	\$383,278	\$408,421	\$476,900	\$385,811	\$461,300
General & Contracted Services	\$8,827	-\$19,596	\$26,500	\$10,228	\$26,500
Travel	\$197	\$2,015	\$4,200	\$10	\$4,200
Operational Expenses	\$13,850	\$99,088	\$117,100	\$112,523	\$79,000
Capital Outlay	\$0	\$220,419	\$0	\$0	\$0
Bond Obligations	\$0	\$1,254	\$0	\$0	\$0
Total Community Development Administration:	\$406,152	\$711,601	\$624,700	\$508,571	\$571,000
Planning & Zoning					
Personnel Services	\$521,390	\$529,799	\$618,800	\$657,415	\$688,900
General & Contracted Services	\$79,159	\$58,386	\$261,500	\$124,596	\$260,200
Travel	\$5,709	\$1,556	\$5,700	\$3,343	\$5,700
Operational Expenses	\$43,223	\$34,892	\$46,900	\$32,893	\$46,900
Total Planning & Zoning:	\$649,481	\$624,633	\$932,900	\$818,248	\$1,001,700
Code Enforcement					
Personnel Services	\$107,216	\$113,605	\$119,700	\$116,818	\$121,200
General & Contracted Services	\$2,950	\$2,562	\$3,000	\$1,694	\$4,100

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Travel	\$0	\$0	\$1,500	\$1,653	\$1,500
Operational Expenses	\$2,892	\$1,144	\$2,000	\$1,653	\$2,000
Operational Expenses - Public Services	\$7,553	\$11,957	\$14,100	\$8,637	\$34,900
Total Code Enforcement:	\$120,611	\$129,267	\$140,300	\$130,454	\$163,700
Building Inspections					
Personnel Services	\$1,117,390	\$1,165,493	\$1,267,600	\$1,152,497	\$1,250,500
General & Contracted Services	\$72,259	\$44,835	\$122,500	\$41,079	\$108,000
Travel	\$5,749	\$4,514	\$12,800	\$4,516	\$12,800
Operational Expenses	\$52,076	\$13,032	\$23,600	\$11,863	\$23,600
Operational Expenses - Public Services	\$22,677	\$36,165	\$43,900	\$38,097	\$95,200
Total Building Inspections:	\$1,270,150	\$1,264,040	\$1,470,400	\$1,248,052	\$1,490,100
Business Licensing					
Personnel Services	\$78,451	\$83,930	\$88,200	\$89,993	\$93,600
General & Contracted Services	\$5,715	\$2,481	\$5,000	\$3,043	\$5,000
Travel	\$0	\$124	\$1,100	\$1,016	\$1,900
Operational Expenses	\$2,395	\$624	\$900	\$447	\$900
Total Business Licensing:	\$86,561	\$87,160	\$95,200	\$94,499	\$101,400
Total Community Development:	\$2,532,955	\$2,816,701	\$3,263,500	\$2,799,824	\$3,327,900
Total Expenditures:	\$2,532,955	\$2,816,701	\$3,263,500	\$2,799,824	\$3,327,900

Community Development: Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services					
Salaries	\$1,505,217	\$1,554,424	\$1,749,200	\$1,664,097	\$1,867,400
Benefits	\$702,508	\$746,824	\$822,000	\$738,437	\$748,100
Total Personnel Services:	\$2,207,725	\$2,301,248	\$2,571,200	\$2,402,534	\$2,615,500
General & Contracted Services	\$168,909	\$88,668	\$418,500	\$180,640	\$403,800
Total General & Contracted Services:	\$168,909	\$88,668	\$418,500	\$180,640	\$403,800
Travel					
In State Travel	\$898	\$830	\$6,800	\$4,236	\$7,600
Out Of State Travel	\$10,757	\$7,379	\$18,500	\$6,303	\$18,500
Total Travel:	\$11,656	\$8,209	\$25,300	\$10,539	\$26,100
Operational Expenses	\$114,435	\$148,780	\$190,500	\$159,379	\$152,400
Total Operational Expenses:	\$114,435	\$148,780	\$190,500	\$159,379	\$152,400
Operational Expenses - Public Services	\$30,230	\$48,122	\$58,000	\$46,733	\$130,100
Total Operational Expenses - Public Services:	\$30,230	\$48,122	\$58,000	\$46,733	\$130,100
Capital Outlay	\$0	\$220,419	\$0	\$0	\$0
Total Capital Outlay:	\$0	\$220,419	\$0	\$0	\$0
Bond Obligations	\$0	\$1,254	\$0	\$0	\$0
Total Bond Obligations:	\$0	\$1,254	\$0	\$0	\$0
Total Expense Objects:	\$2,532,955	\$2,816,701	\$3,263,500	\$2,799,824	\$3,327,900

Facilities Department



Gary Martinsen
Facilities Manager

The Facilities Department is responsible for new construction, 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, effectively, and in the manner in which they were designed. The department reports to the Assistant City Manager.

Draper City currently owns 21 buildings including City Hall, three Fire Stations, Public Works, Animal Shelter, Parks & Recreation, the Draper Amphitheater, the Day Barn, and multiple historical buildings, as well as maintains a leased building for our Fire Department/Logistics and rental properties.

The Facilities Manager leads the daily operations of the Facilities Department, consisting of an HVAC Technician, a Maintenance Custodial Supervisor/Community Service Coordinator, and 7 Facilities Workers.

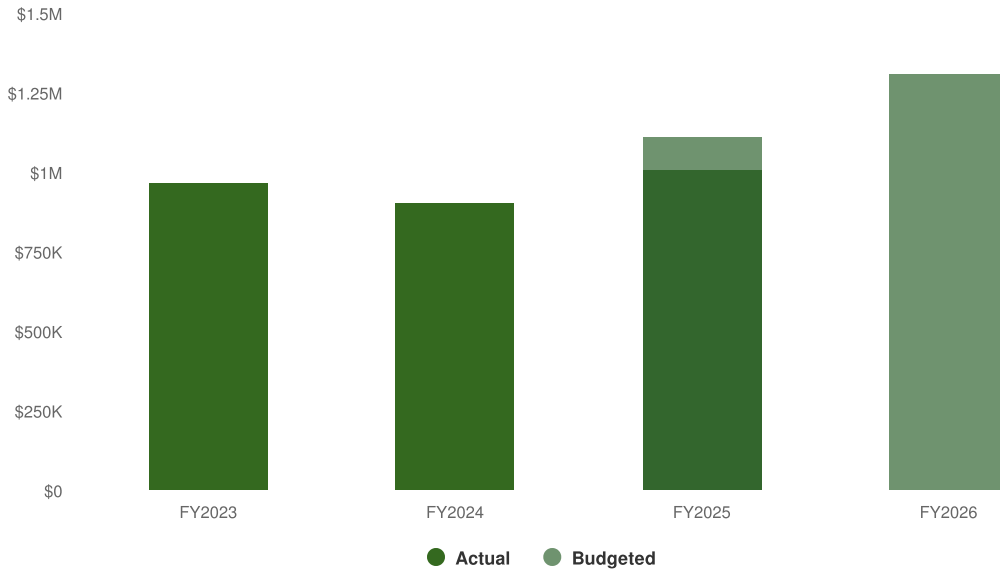




Facilities: Expenditures Summary

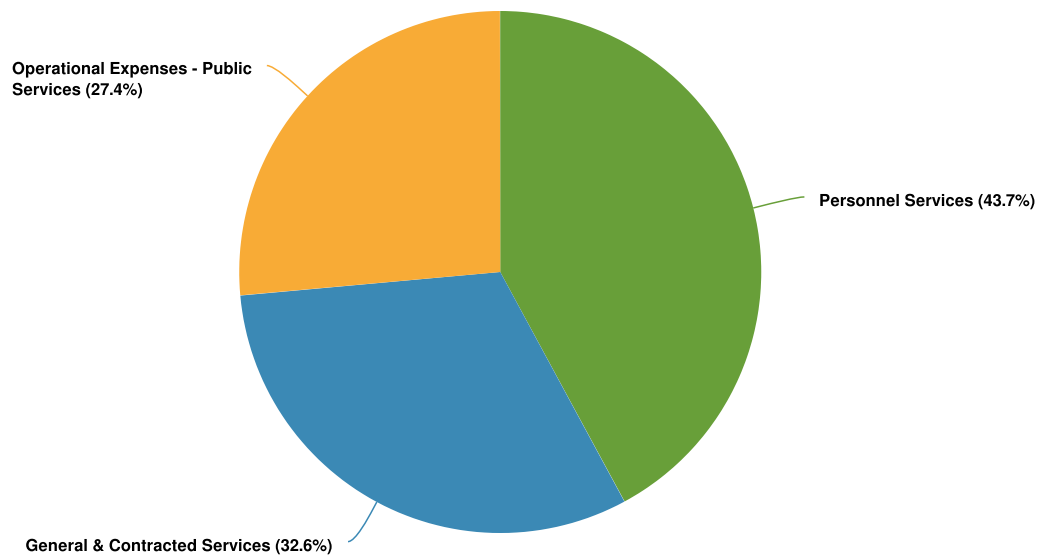
\$1,311,500 **\$199,900**
(17.98% vs. prior year)

Facilities Department Proposed and Historical Budget vs. Actual



Facilities: Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services					
Salaries	\$270,449	\$249,354	\$290,100	\$288,449	\$432,300
Benefits	\$133,598	\$127,865	\$174,800	\$143,756	\$140,800
Total Personnel Services:	\$404,047	\$377,218	\$464,900	\$432,205	\$573,100
General & Contracted Services	\$359,458	\$374,184	\$428,100	\$350,473	\$428,100
Total General & Contracted Services:	\$359,458	\$374,184	\$428,100	\$350,473	\$428,100
Operational Expenses	-\$106,564	-\$140,774	-\$122,800	-\$133,366	-\$49,400
Total Operational Expenses:	-\$106,564	-\$140,774	-\$122,800	-\$133,366	-\$49,400
Operational Expenses - Public Services	\$269,255	\$290,576	\$341,400	\$361,293	\$359,700
Total Operational Expenses - Public Services:	\$269,255	\$290,576	\$341,400	\$361,293	\$359,700
Capital Outlay	\$41,052	\$5,402	\$0	\$0	\$0
Total Capital Outlay:	\$41,052	\$5,402	\$0	\$0	\$0
Total Expense Objects:	\$967,248	\$906,605	\$1,111,600	\$1,010,605	\$1,311,500

Finance Department



John Vuyk
Finance Director

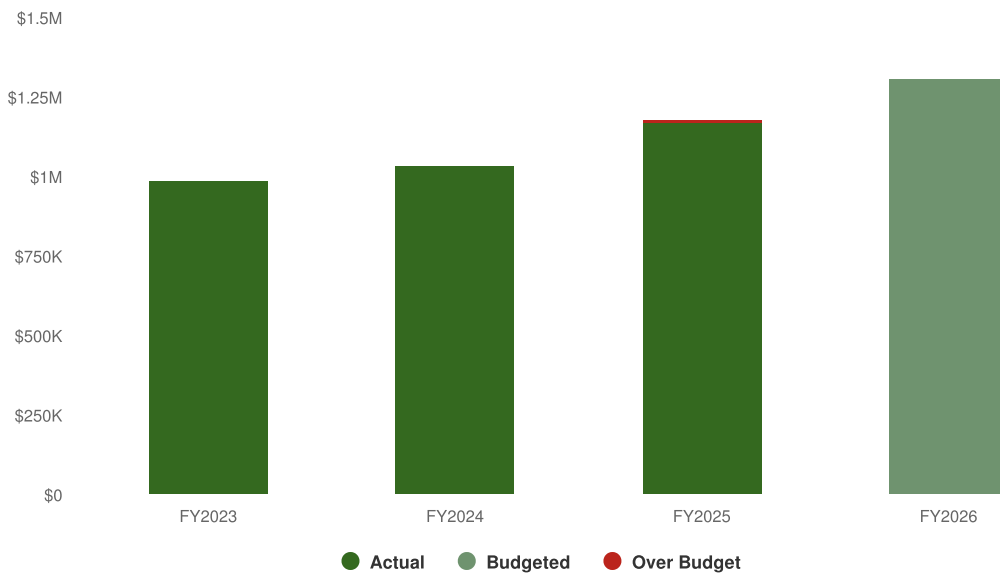
The Finance Department provides support for the City of Draper's citizens, Elected Officials and City departments including Executive, Community Development, Parks & Recreation, Public Works and Public Safety departments and their employees. The Department's primary objective is to ensure that sufficient 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.

The department manages 3,300 general ledger accounts and 16 funds. Finance does about 2,400 journal entries, 122,000 electronic payments and 22,200 payments processed in-house each year. Finance typically manages around 80 - 90 capital improvement projects accounts.

Finance: Expenditures Summary

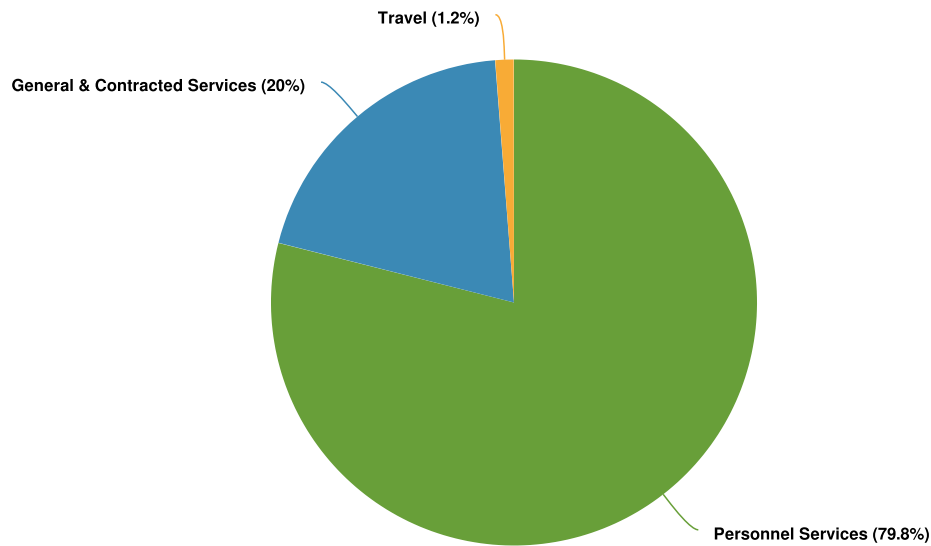
\$1,306,400 **\$138,800**
(11.89% vs. prior year)

Finance Department Proposed and Historical Budget vs. Actual



Finance: Expenditures by Expense Type

FY2024 Budgeted Expenditures by Expense Type



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services					
Salaries	\$470,817	\$512,168	\$587,400	\$588,919	\$664,800
Benefits	\$280,482	\$351,449	\$334,800	\$371,807	\$377,200
Total Personnel Services:	\$751,299	\$863,617	\$922,200	\$960,726	\$1,042,000
General & Contracted Services	\$170,536	\$178,209	\$248,500	\$236,502	\$261,500
Total General & Contracted Services:	\$170,536	\$178,209	\$248,500	\$236,502	\$261,500
Travel					
In State Travel	\$2,537	\$3,232	\$3,500	\$4,015	\$3,700
Out Of State Travel	\$4,710	\$5,910	\$8,900	\$9,189	\$12,500
Total Travel:	\$7,248	\$9,142	\$12,400	\$13,204	\$16,200
Operational Expenses	-\$5,642	-\$18,297	-\$15,500	-\$32,963	-\$13,300
Total Operational Expenses:	-\$5,642	-\$18,297	-\$15,500	-\$32,963	-\$13,300
Capital Outlay	\$63,745	\$0	\$0	\$0	\$0
Total Capital Outlay:	\$63,745	\$0	\$0	\$0	\$0
Bond Obligations	\$0	\$1,324	\$0	\$0	\$0
Total Bond Obligations:	\$0	\$1,324	\$0	\$0	\$0

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Total Expense Objects:	\$987,186	\$1,033,994	\$1,167,600	\$1,177,470	\$1,306,400



Fire Department



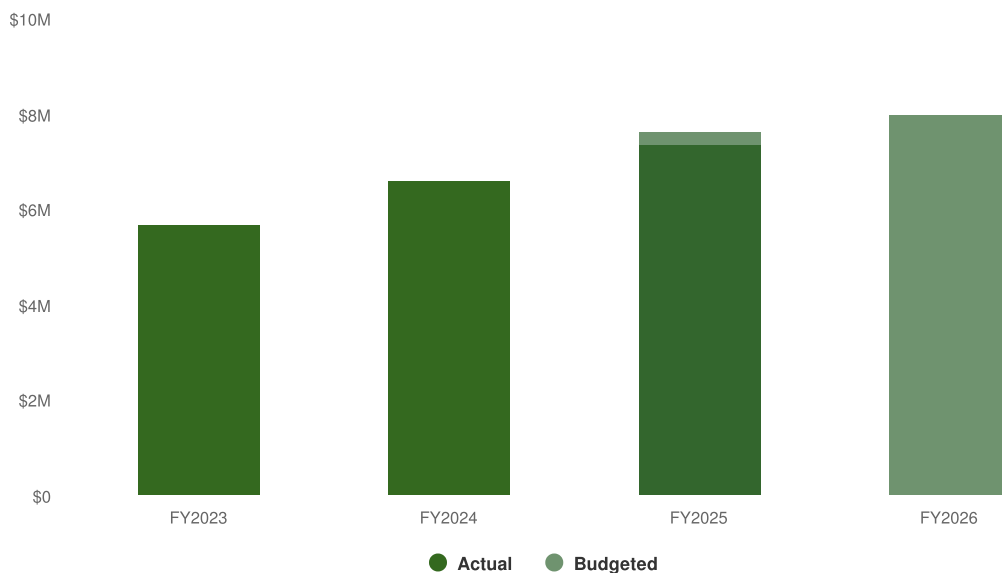
Clint Smith
Fire Chief

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

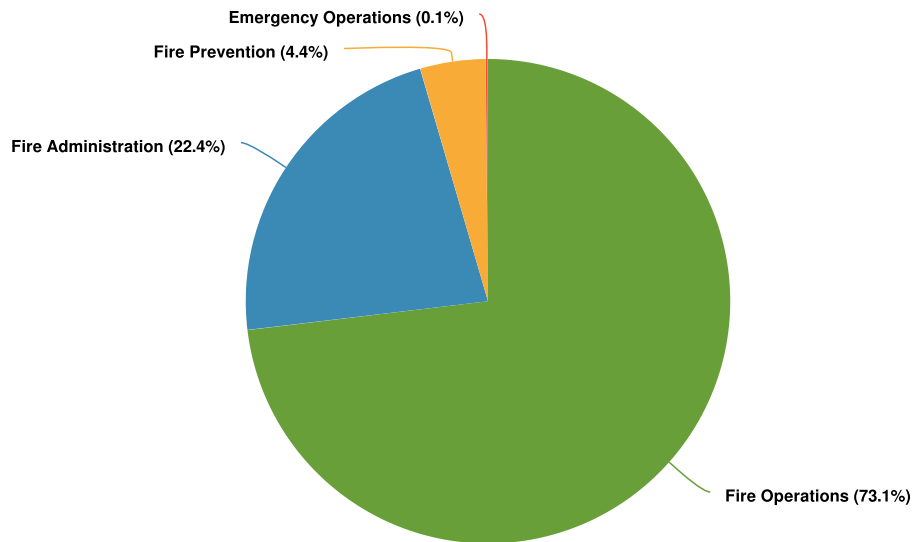
\$7,990,000 **\$347,300**
(4.54% vs. prior year)

Fire Proposed and Historical Budget vs. Actual



Expenditures by Function

Fire Department Budgeted Expenditures by Function

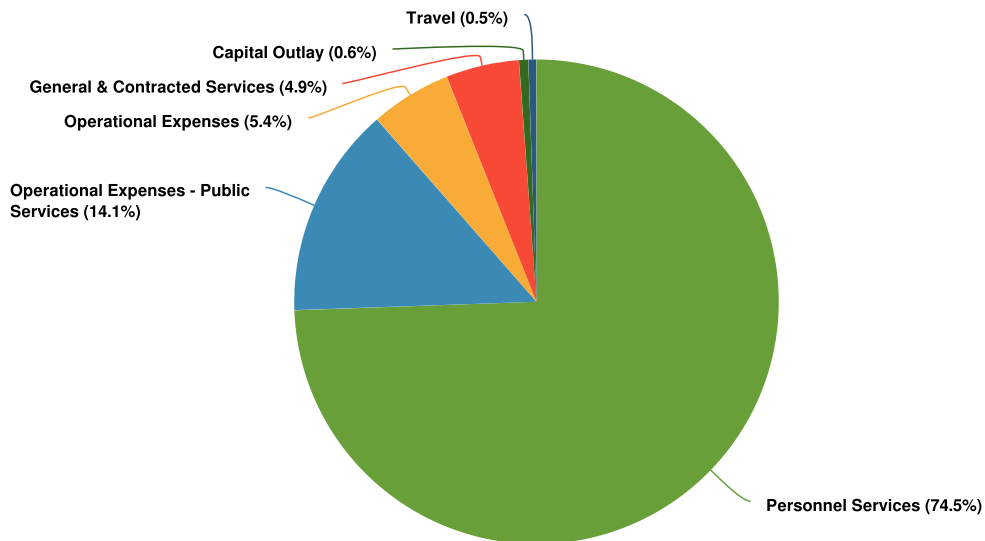


Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expenditures					
Fire					
Fire Administration					
Personnel Services	\$629,182	\$822,002	\$1,167,700	\$1,036,653	\$1,072,400
General & Contracted Services	\$330,452	\$344,141	\$280,000	\$390,327	\$310,500
Travel	\$8,704	\$10,855	\$14,500	\$11,371	\$14,900
Operational Expenses	\$52,802	\$156,784	\$194,500	\$155,803	\$251,000
Operational Expenses - Public Services	\$14,571	\$35,226	\$56,700	\$51,634	\$89,000
Capital Outlay	\$5,136	\$0	\$40,000	\$37,740	\$50,000
Total Fire Administration:	\$1,040,847	\$1,369,007	\$1,753,400	\$1,683,529	\$1,787,800
Fire Prevention					
Personnel Services	\$240,936	\$236,709	\$301,200	\$259,274	\$271,900
General & Contracted Services	\$11,871	\$13,510	\$13,300	\$11,418	\$16,700
Travel	\$3,406	\$4,264	\$6,200	\$4,760	\$6,600
Operational Expenses	\$12,807	\$4,860	\$11,500	\$6,280	\$12,500
Operational Expenses - Public Services	\$12,407	\$16,785	\$35,200	\$33,243	\$40,400
Total Fire Prevention:	\$281,426	\$276,129	\$367,400	\$314,975	\$348,100
Fire Operations					

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Personnel Services	\$3,902,029	\$4,003,926	\$4,992,400	\$4,191,904	\$4,604,700
General & Contracted Services	\$45,305	\$44,445	\$53,500	\$47,113	\$60,700
Travel	\$8,199	\$7,951	\$13,800	\$18,295	\$19,200
Operational Expenses	\$194,705	\$104,750	\$175,300	\$178,563	\$162,700
Operational Expenses - Public Services	\$230,562	\$792,411	\$865,100	\$901,612	\$995,000
Total Fire Operations:	\$4,380,800	\$4,953,484	\$6,100,100	\$5,337,486	\$5,842,300
Emergency Operations					
General & Contracted Services	\$1,207	\$1,166	\$2,700	\$889	\$2,700
Travel	\$0	\$0	\$1,200	\$0	\$1,200
Operational Expenses	\$0	\$360	\$4,300	\$4,389	\$4,300
Operational Expenses - Public Services	\$1,221	\$294	\$3,600	\$4,114	\$3,600
Total Emergency Operations:	\$2,427	\$1,820	\$11,800	\$9,393	\$11,800
Total Fire:	\$5,705,500	\$6,600,440	\$8,232,700	\$7,345,382	\$7,990,000
Total Expenditures:	\$5,705,500	\$6,600,440	\$8,232,700	\$7,345,382	\$7,990,000

Expenditures by Expense Type

Fire Department Budgeted Expenditures by Expense Type



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services					

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Salaries	\$3,266,828	\$3,432,375	\$4,908,200	\$3,608,452	\$4,165,900
Benefits	\$1,505,319	\$1,630,262	\$1,553,100	\$1,879,378	\$1,783,100
Total Personnel Services:	\$4,772,146	\$5,062,637	\$6,461,300	\$5,487,831	\$5,949,000
General & Contracted Services	\$388,834	\$403,263	\$349,500	\$449,747	\$390,600
Total General & Contracted Services:	\$388,834	\$403,263	\$349,500	\$449,747	\$390,600
Travel					
In State Travel	\$5,345	\$8,643	\$11,200	\$6,898	\$11,900
Out Of State Travel	\$14,965	\$14,428	\$24,500	\$27,527	\$30,000
Total Travel:	\$20,309	\$23,070	\$35,700	\$34,426	\$41,900
Operational Expenses	\$260,314	\$266,754	\$385,600	\$345,035	\$430,500
Total Operational Expenses:	\$260,314	\$266,754	\$385,600	\$345,035	\$430,500
Operational Expenses - Public Services	\$258,761	\$844,715	\$960,600	\$990,602	\$1,128,000
Total Operational Expenses - Public Services:	\$258,761	\$844,715	\$960,600	\$990,602	\$1,128,000
Capital Outlay	\$5,136	\$0	\$40,000	\$37,740	\$50,000
Total Capital Outlay:	\$5,136	\$0	\$40,000	\$37,740	\$50,000
Total Expense Objects:	\$5,705,500	\$6,600,440	\$8,232,700	\$7,345,382	\$7,990,000

Human Resources Department

Vacant

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.

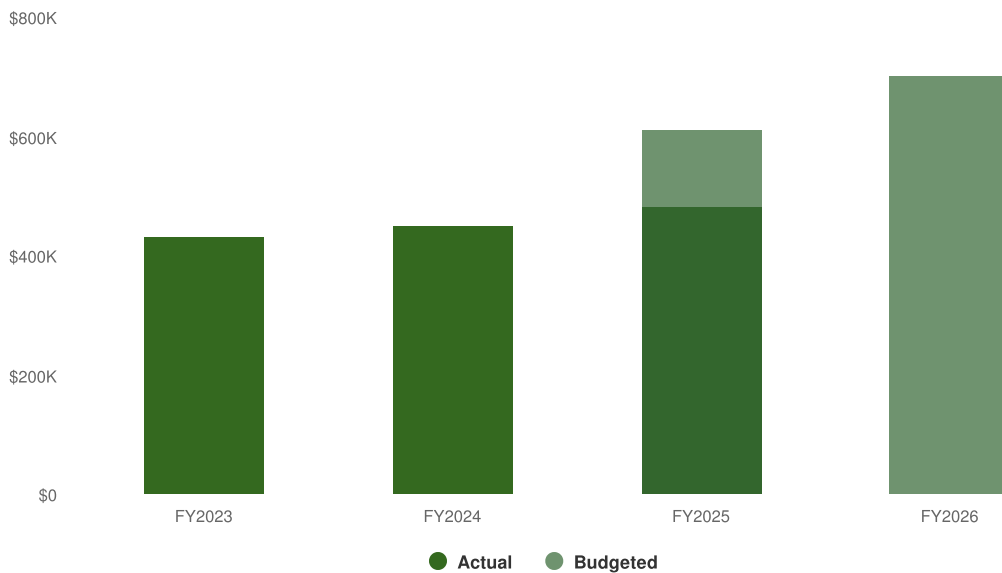
The department is responsible for ensuring the city remains competitive and cost-effective with compensation, health benefits, retirement, job training, career development, and a wellness program.

Draper City employs 270 full-time, 118 part-time, and 44 seasonal employees.

Human Resources Department: Expenditures Summary

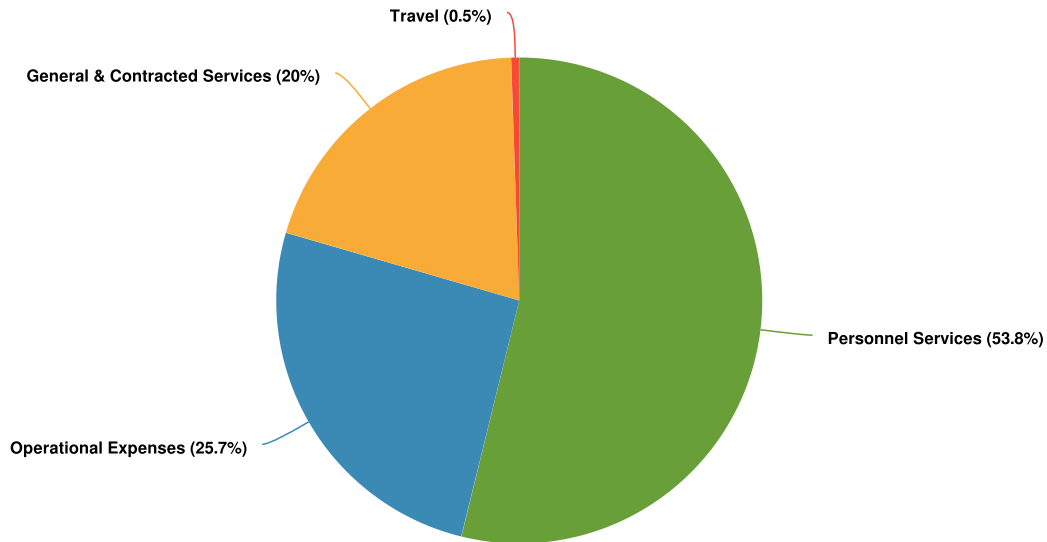
\$702,400 **\$91,100**
(14.90% vs. prior year)

Human Resources Department Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Human Resources Department Budgeted Expenditures by Expense Type



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services					
Salaries	\$201,561	\$191,692	\$213,400	\$224,029	\$253,300
Benefits	\$106,501	\$115,759	\$146,500	\$123,395	\$124,900
Total Personnel Services:	\$308,062	\$307,452	\$359,900	\$347,424	\$378,200
General & Contracted Services	\$54,748	\$112,171	\$130,200	\$102,315	\$140,200
Total General & Contracted Services:	\$54,748	\$112,171	\$130,200	\$102,315	\$140,200
Travel					
In State Travel	\$95	\$0	\$300	\$0	\$300
Out Of State Travel	\$0	\$0	\$3,400	\$445	\$3,400
Total Travel:	\$95	\$0	\$3,700	\$445	\$3,700
Operational Expenses	\$62,893	\$29,018	\$117,500	\$31,705	\$180,300
Total Operational Expenses:	\$62,893	\$29,018	\$117,500	\$31,705	\$180,300
Operational Expenses - Public Services	\$5,817	\$613	\$0	\$0	\$0
Total Operational Expenses - Public Services:	\$5,817	\$613	\$0	\$0	\$0
Total Expense Objects:	\$431,616	\$449,254	\$611,300	\$481,888	\$702,400

Judicial Department



Stephanie Evans
Judicial Manager

Mission Statement:

Draper Justice Court and its staff subscribes to the Utah State Justice Court Mission Statement:

The purpose of Justice Courts in Utah is to provide the people an open, fair, efficient and independent system for the advancement of justice under the law and improve the quality of life in our community.



Function:

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 \$15,000. Court is held on a regular basis on Tuesday and Thursday, and additional days may be added as needed.

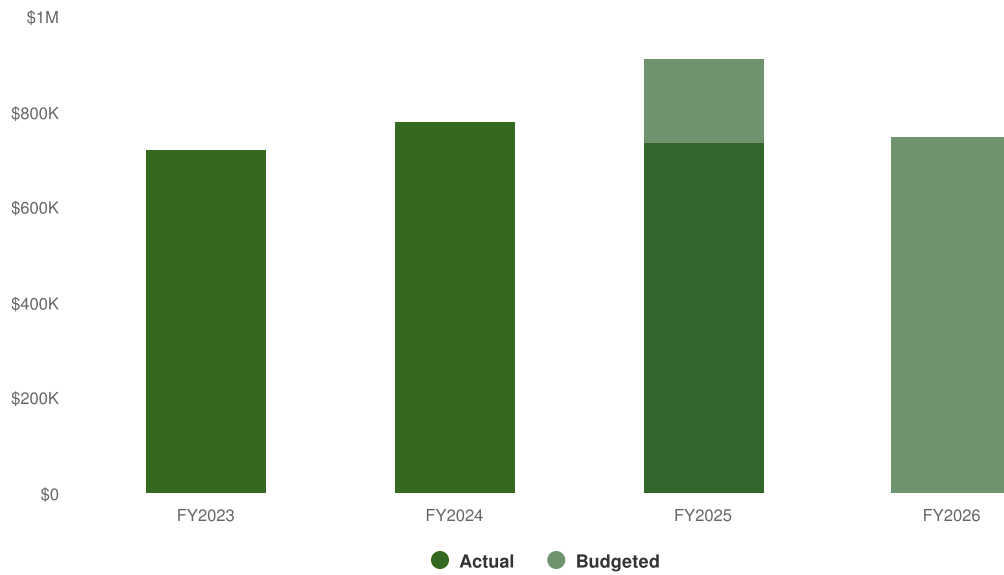
Goals:

- Continue to meet and exceed state disposition standards by clearing court cases timely.
- Maintain excellent level of customer service to the public.
- Meet the AOC guidelines for the required clerk certification training program with 100 % compliance.
- Attend all training conferences for the Judge and clerks that are provided by the AOC and the Utah Bureau of Criminal Identification.

Expenditures Summary

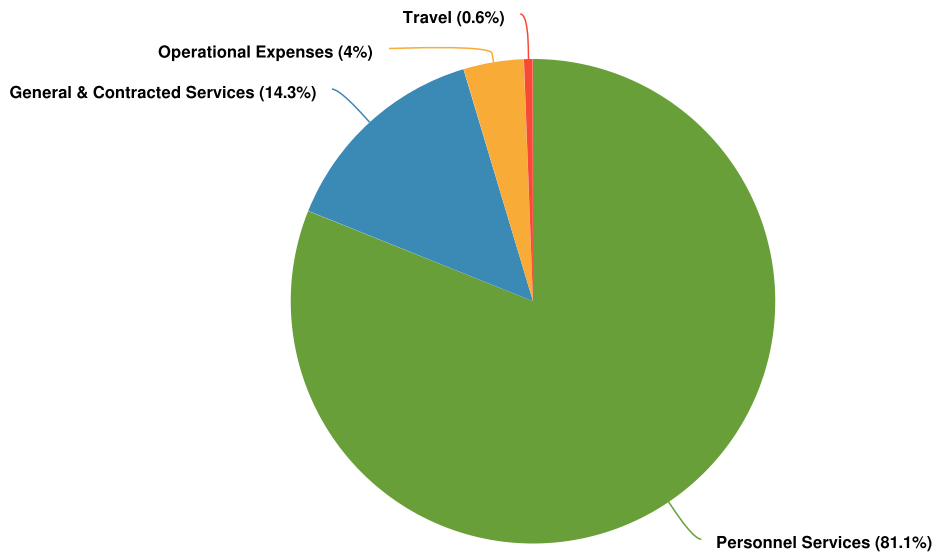
\$747,900 **-\$164,100**
(-17.99% vs. prior year)

Judicial Department Proposed and Historical Budget vs. Actual



Judicial Department: Expenditures by Expense Type

Judicial Department Budgeted Expenditures by Expense Type



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services					
Salaries	\$408,265	\$440,498	\$526,000	\$364,678	\$417,700
Benefits	\$204,958	\$198,959	\$246,900	\$210,547	\$188,700
Total Personnel Services:	\$613,222	\$639,457	\$772,900	\$575,225	\$606,400
General & Contracted Services	\$74,602	\$112,274	\$103,500	\$119,504	\$106,900
Total General & Contracted Services:	\$74,602	\$112,274	\$103,500	\$119,504	\$106,900
Travel					
In State Travel	\$1,644	\$1,611	\$4,400	\$1,434	\$4,400
Out Of State Travel	\$0	\$402	\$0	\$0	\$0
Total Travel:	\$1,644	\$2,013	\$4,400	\$1,434	\$4,400
Operational Expenses	\$19,555	\$25,520	\$31,200	\$19,401	\$30,200
Total Operational Expenses:	\$19,555	\$25,520	\$31,200	\$19,401	\$30,200
Operational Expenses - Public Services	\$766	\$0	\$0	\$9,622	\$0
Total Operational Expenses - Public Services:	\$766	\$0	\$0	\$9,622	\$0
Capital Outlay	\$9,650	\$0	\$0	\$10,235	\$0

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Total Capital Outlay:	\$9,650	\$0	\$0	\$10,235	\$0
Total Expense Objects:	\$719,439	\$779,264	\$912,000	\$735,420	\$747,900

Parks & Recreation Department

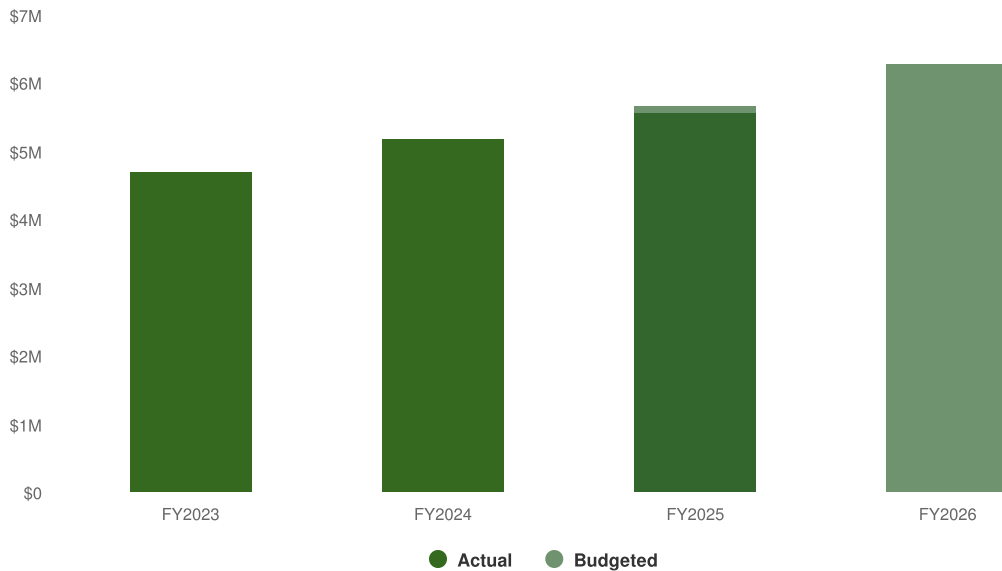


Rhett Ogden
Parks and Recreation Director

Parks and Recreation Department: Expenditures Summary

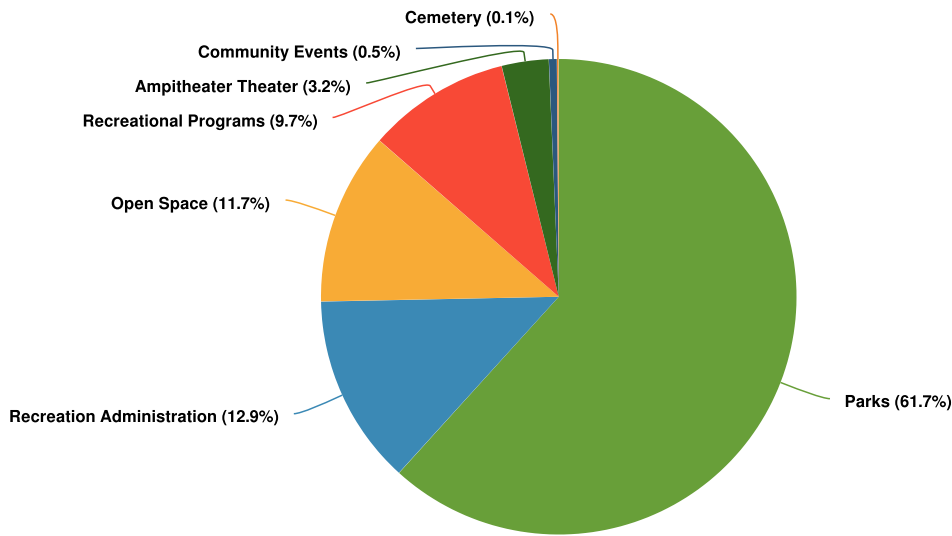
\$6,304,800 **\$616,300**
(10.83% vs. prior year)

Parks & Recreation Department Proposed and Historical Budget vs. Actual



Parks and Recreation Department: Expenditures by Function

FY2024 Budgeted Expenditures by Function



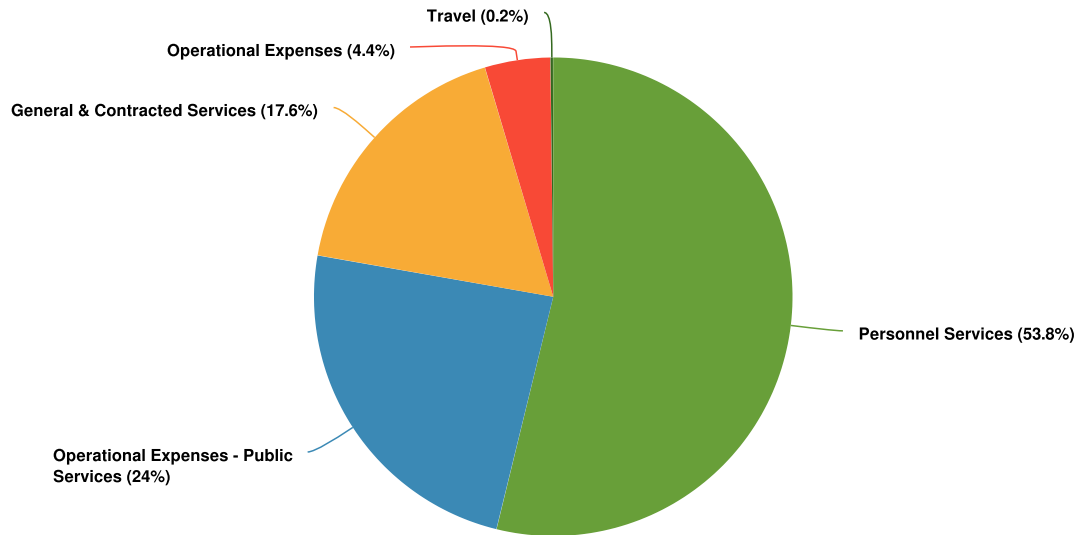
Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expenditures					
Recreation					
Recreation Administration					
Personnel Services	\$482,514	\$520,133	\$534,400	\$554,841	\$584,900
General & Contracted Services	\$10,300	\$11,959	\$15,000	\$11,921	\$15,900
Travel	\$525	\$562	\$4,900	\$1,672	\$5,500
Operational Expenses	\$24,219	\$119,864	\$188,200	\$158,133	\$207,700
Operational Expenses - Public Services	\$11,579	\$8,742	\$14,000	\$4,358	\$2,000
Total Recreation Administration:	\$529,137	\$661,259	\$756,500	\$730,924	\$816,000
Recreational Programs					
Personnel Services	\$293,911	\$338,327	\$352,600	\$278,556	\$300,200
General & Contracted Services	\$1,956	\$1,763	\$95,200	\$105,720	\$104,600
Travel	\$1,434	\$1,526	\$3,300	\$678	\$3,300
Operational Expenses	\$11,811	\$1,722	\$3,800	\$846	\$3,800
Operational Expenses - Public Services	\$230,691	\$254,182	\$162,500	\$104,754	\$201,100
Total Recreational Programs:	\$539,804	\$597,520	\$617,400	\$490,555	\$613,000
Ampitheater Theater					

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Personnel Services	\$2,088	\$1,733	\$10,500	\$828	\$11,200
General & Contracted Services	\$2,248	\$689	\$98,500	\$87,850	\$136,800
Operational Expenses	\$3,293	\$5,768	\$14,000	\$845	\$11,700
Operational Expenses - Public Services	\$27,766	\$49,360	\$41,000	\$51,639	\$42,000
Capital Outlay	\$0	\$0	\$85,000	\$89,685	\$0
Total Ampitheater Theater:	\$35,394	\$57,551	\$249,000	\$230,846	\$201,700
Community Events					
Personnel Services	\$0	\$11,125	\$0	\$0	\$8,000
General & Contracted Services	\$0	\$1,152	\$12,000	\$12,864	\$12,000
Operational Expenses	\$274	\$1,344	\$0	\$0	\$0
Operational Expenses - Public Services	\$3,840	\$95,991	\$14,000	\$12,540	\$14,000
Capital Outlay	\$0	\$22,694	\$0	\$0	\$0
Total Community Events:	\$4,114	\$132,306	\$26,000	\$25,404	\$34,000
Parks					
Personnel Services	\$1,695,507	\$1,792,896	\$1,885,000	\$1,889,921	\$1,972,300
General & Contracted Services	\$539,839	\$558,545	\$640,100	\$656,217	\$823,100
Travel	\$0	\$0	\$0	\$248	\$0
Operational Expenses	\$101,448	\$32,484	\$33,600	\$26,219	\$36,600
Operational Expenses - Public Services	\$753,928	\$841,830	\$982,900	\$933,501	\$1,060,600
Capital Outlay	\$22,302	\$0	\$0	\$0	\$0
Total Parks:	\$3,113,024	\$3,225,755	\$3,541,600	\$3,506,107	\$3,892,600
Cemetery					
Personnel Services	\$0	\$0	\$0	\$137	\$0
General & Contracted Services	\$2,549	\$4,624	\$6,200	\$4,877	\$6,200
Operational Expenses	\$300	\$0	\$0	\$0	\$0
Operational Expenses - Public Services	\$1,041	\$309	\$1,000	\$54	\$1,000
Total Cemetery:	\$3,891	\$4,933	\$7,200	\$5,068	\$7,200
Open Space					
Personnel Services	\$332,163	\$354,003	\$382,300	\$390,850	\$517,100
General & Contracted Services	\$14,637	\$5,222	\$11,300	\$5,405	\$11,800
Travel	\$545	\$1,484	\$3,000	\$3,503	\$3,000
Operational Expenses	\$20,941	\$9,915	\$13,700	\$8,766	\$18,700
Operational Expenses - Public Services	\$110,514	\$153,676	\$189,000	\$160,834	\$189,700

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Total Open Space:	\$478,800	\$524,299	\$599,300	\$569,358	\$740,300
Total Recreation:	\$4,704,165	\$5,203,623	\$5,797,000	\$5,558,261	\$6,304,800
Total Expenditures:	\$4,704,165	\$5,203,623	\$5,797,000	\$5,558,261	\$6,304,800

Parks and Recreation Department: Expenditures by Expense Type

Parks & Recreation Department Budgeted Expenditures by Expense Type



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services					
Salaries	\$1,993,968	\$2,165,693	\$2,262,100	\$2,231,142	\$2,518,400
Benefits	\$812,215	\$852,524	\$902,700	\$883,991	\$875,300
Total Personnel Services:	\$2,806,183	\$3,018,217	\$3,164,800	\$3,115,133	\$3,393,700
General & Contracted Services	\$571,530	\$583,954	\$878,300	\$884,854	\$1,110,400
Total General & Contracted Services:	\$571,530	\$583,954	\$878,300	\$884,854	\$1,110,400
Travel					
In State Travel	\$1,776	\$3,361	\$7,900	\$5,801	\$8,500
Out Of State Travel	\$728	\$211	\$3,300	\$299	\$3,300
Total Travel:	\$2,505	\$3,572	\$11,200	\$6,100	\$11,800
Operational Expenses	\$162,287	\$171,096	\$253,300	\$194,810	\$278,500
Total Operational Expenses:	\$162,287	\$171,096	\$253,300	\$194,810	\$278,500

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Operational Expenses - Public Services	\$1,139,359	\$1,404,090	\$1,404,400	\$1,267,679	\$1,510,400
Total Operational Expenses - Public Services:	\$1,139,359	\$1,404,090	\$1,404,400	\$1,267,679	\$1,510,400
Capital Outlay	\$22,302	\$22,694	\$85,000	\$89,685	\$0
Total Capital Outlay:	\$22,302	\$22,694	\$85,000	\$89,685	\$0
Total Expense Objects:	\$4,704,165	\$5,203,623	\$5,797,000	\$5,558,261	\$6,304,800

Police Department



Rich Ferguson
Chief of Police

In 2023, the Draper Utah Police Department celebrated a significant milestone as it marked the 20th anniversary since its establishment. Founded on July 1st, 2003, under the leadership of Chief Mac Connole, the department commenced operations with 23 officers tasked with serving an expanding city of 31,000 residents. This marked a crucial moment in Draper's history as it transitioned from relying on county law enforcement to having its own dedicated police force, tailored to the specific needs of the community.

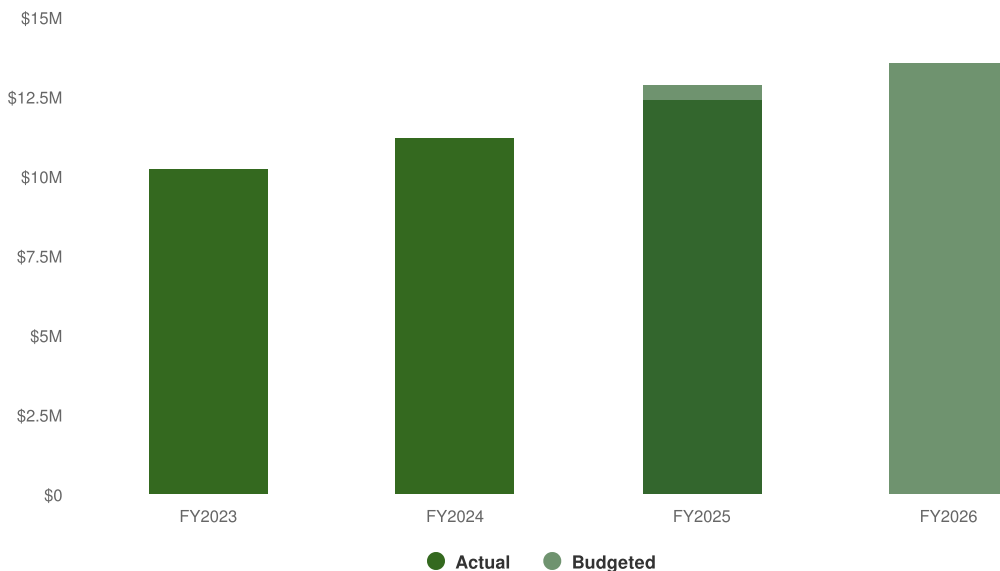
Since its inception, the Draper Police Department has experienced substantial growth and development to keep pace with the expanding population and evolving demands of law enforcement. Today, the department proudly boasts a team of 51 officers who diligently serve a population of nearly 51,000 residents. This growth reflects the department's commitment to enhancing public safety and providing effective law enforcement services to the citizens of Draper.

Throughout its history, the Draper Police Department has continually adapted to meet the challenges of modern policing, embracing technological advancements, implementing community-oriented strategies, and fostering strong partnerships with residents and local organizations. With a focus on professionalism, integrity, and community engagement, the department remains steadfast in its mission to ensure the safety and well-being of all who call Draper home, while upholding the values instilled two decades ago by its founding members.

Police Department: Expenditures Summary

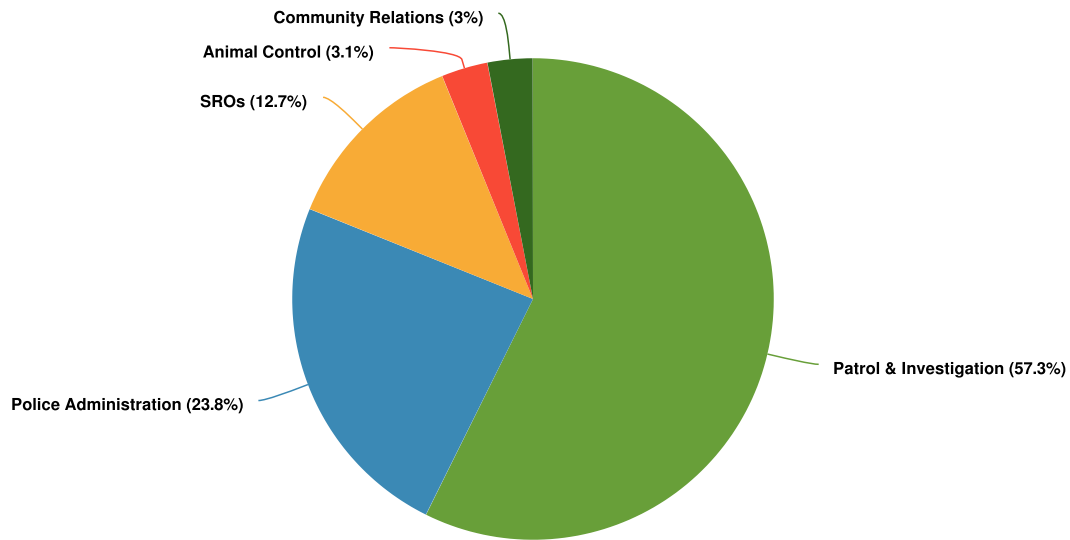
\$13,562,500 **\$700,800**
(5.45% vs. prior year)

Police Department Proposed and Historical Budget vs. Actual



Police Department: Expenditures by Function

Police Department Budgeted Expenditures by Function

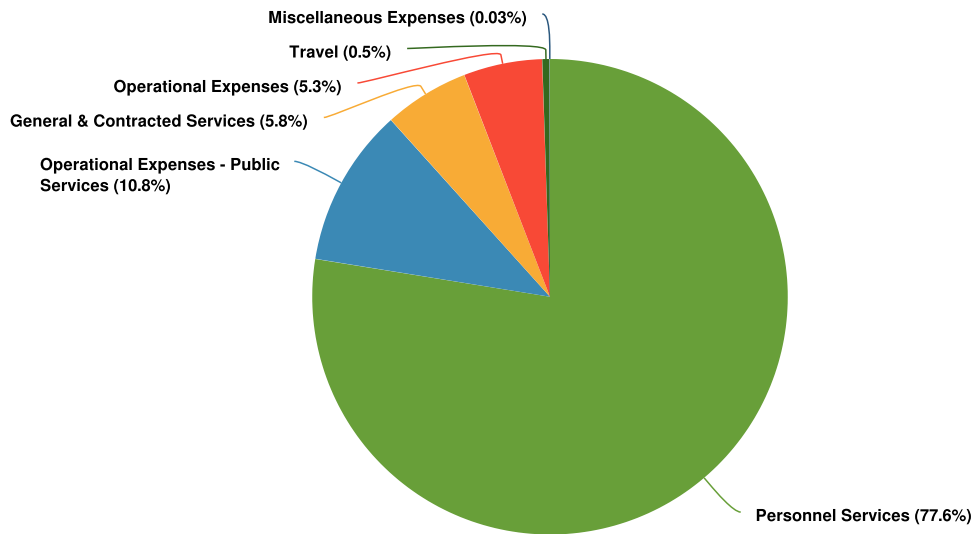


Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expenditures					
Police					
Police Administration					
Personnel Services	\$1,055,968	\$1,061,738	\$1,165,000	\$1,150,717	\$1,300,300
General & Contracted Services	\$299,532	\$574,053	\$702,800	\$664,933	\$749,300
Travel	\$12,333	\$11,499	\$23,400	\$10,535	\$23,400
Operational Expenses	\$507,939	\$494,453	\$571,100	\$835,250	\$647,600
Operational Expenses - Public Services	\$314,335	\$395,222	\$394,300	\$344,822	\$497,700
Miscellaneous Expenses	\$1,318	\$2,336	\$3,500	\$0	\$3,500
Capital Outlay	\$242,803	\$11,545	\$0	\$0	\$0
Bond Obligations	\$2,716	\$4,413	\$0	\$0	\$0
Total Police Administration:	\$2,436,944	\$2,555,259	\$2,860,100	\$3,006,257	\$3,221,800
Patrol & Investigation					
Personnel Services	\$5,055,151	\$5,799,752	\$6,633,300	\$6,702,804	\$6,960,100
General & Contracted Services	\$0	\$64	\$0	\$0	\$0
Travel	\$4,510	\$8,271	\$9,900	\$6,357	\$10,500
Operational Expenses	\$141,986	\$26,534	\$18,700	\$40,649	\$23,700
Operational Expenses - Public Services	\$132,176	\$477,953	\$513,300	\$496,643	\$782,500
Total Patrol & Investigation:	\$5,333,822	\$6,312,573	\$7,175,200	\$7,246,454	\$7,776,800

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
SROs					
Personnel Services	\$1,719,431	\$1,519,332	\$1,309,500	\$1,256,151	\$1,543,700
Travel	\$9,388	\$7,049	\$16,400	\$6,395	\$16,400
Operational Expenses	\$41,399	\$15,404	\$18,000	\$23,700	\$29,000
Operational Expenses - Public Services	\$36,415	\$120,121	\$112,300	\$117,565	\$140,000
Total SROs:	\$1,806,633	\$1,661,906	\$1,456,200	\$1,403,810	\$1,729,100
Community Relations					
Personnel Services	\$317,242	\$320,305	\$393,200	\$368,131	\$398,000
Travel	\$1,138	\$2,747	\$9,600	\$3,037	\$9,600
Operational Expenses	\$8,241	\$1,519	\$3,500	\$3,009	\$3,700
Total Community Relations:	\$326,621	\$324,570	\$406,300	\$374,178	\$411,300
Animal Control					
Personnel Services	\$268,752	\$288,019	\$307,600	\$301,489	\$316,600
General & Contracted Services	\$15,781	\$13,245	\$37,000	\$13,798	\$37,000
Travel	\$1,977	\$2,840	\$6,300	\$2,022	\$6,300
Operational Expenses	\$20,939	\$13,589	\$21,400	\$5,235	\$21,400
Operational Expenses - Public Services	\$24,228	\$44,160	\$41,600	\$31,910	\$42,200
Total Animal Control:	\$331,675	\$361,853	\$413,900	\$354,455	\$423,500
Total Police:	\$10,235,696	\$11,216,161	\$12,311,700	\$12,385,154	\$13,562,500
Total Expenditures:	\$10,235,696	\$11,216,161	\$12,311,700	\$12,385,154	\$13,562,500

Police Department: Expenditures by Expense Type

Police Department Budgeted Expenditures by Expense Type



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services					
Salaries	\$5,305,345	\$5,685,437	\$6,305,500	\$6,176,595	\$6,829,000
Benefits	\$3,111,198	\$3,303,709	\$3,503,100	\$3,602,697	\$3,689,700
Total Personnel Services:	\$8,416,544	\$8,989,146	\$9,808,600	\$9,779,292	\$10,518,700
General & Contracted Services	\$315,313	\$587,361	\$739,800	\$678,732	\$786,300
Total General & Contracted Services:	\$315,313	\$587,361	\$739,800	\$678,732	\$786,300
Travel					
In State Travel	\$8,843	\$7,432	\$19,000	\$6,925	\$19,000
Out Of State Travel	\$20,502	\$24,973	\$46,600	\$21,421	\$47,200
Total Travel:	\$29,345	\$32,405	\$65,600	\$28,346	\$66,200
Operational Expenses	\$720,504	\$551,499	\$632,700	\$907,843	\$725,400
Total Operational Expenses:	\$720,504	\$551,499	\$632,700	\$907,843	\$725,400
Operational Expenses - Public Services	\$507,153	\$1,037,455	\$1,061,500	\$990,941	\$1,462,400
Total Operational Expenses - Public Services:	\$507,153	\$1,037,455	\$1,061,500	\$990,941	\$1,462,400
Miscellaneous Expenses	\$1,318	\$2,336	\$3,500	\$0	\$3,500

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Total Miscellaneous Expenses:	\$1,318	\$2,336	\$3,500	\$0	\$3,500
Capital Outlay	\$242,803	\$11,545	\$0	\$0	\$0
Total Capital Outlay:	\$242,803	\$11,545	\$0	\$0	\$0
Bond Obligations	\$2,716	\$4,413	\$0	\$0	\$0
Total Bond Obligations:	\$2,716	\$4,413	\$0	\$0	\$0
Total Expense Objects:	\$10,235,696	\$11,216,161	\$12,311,700	\$12,385,154	\$13,562,500

Public Works Department



Scott Cooley

Public Works Director / City Engineer

Public Works Department: Public Works Administration Division

Function:

The Public Works Administration Division consists of the Public Works Director, Deputy Public Works Director, Public Works Operations Manager, Office Manager, and Administrative Assistant. The Public Works Administration provides direction and support to the Public Works Operations managers and staff which consists of the Fleet, Solid Waste, Storm Water, Streets, and Water Divisions. Administration support includes the overseeing of the Public Works Operations divisions as well as the asset management service order software, budget preparation and tracking, invoice processing for parts and supplies, snow removal management and tracking, training and travel requests, and processing day-to-day service requests received from City residents and others. They also provide other office and management support as needed.

Accomplishments (FY25):

- Provided administrative support to a staff of 50 Public Works Operations employees.
- Creation and assignment of approximately 1,900 service orders for requests received from City residents and others.
- Processed 1,008 requisitions for payments to various vendors used by Public Works.
- Review of 1,090 plow logs during FY2024/2025 snow removal season.

Goals:

- Continue to provide exceptional customer service by serving, responding to, and following up with Draper residents in a timely manner.
- Continue to provide support and assistance to the Public Works staff in order to make their jobs easier and to keep all divisions working as one team.



Public Works Department: Streets Division

Function:

The Streets Division is part of the Public Works Department of Draper City. This division is responsible for year-round street maintenance, including asphalt repairs, crack sealing, road rehabilitation preparation, shoulder maintenance (grading), curb, gutter, and sidewalk replacement, weed abatement on the streets' right-of-way, and snow removal during the winter months. The Streets Division also performs traffic safety functions, including road, crosswalk, and legend striping, streetlight maintenance, signage installation, and repairs.

Accomplishments (FY25):

- Repaired and/or replaced 146 street signs and/or signposts.
- Inspected 730 street signs and/or signposts.
- 381 tons of asphalt road repairs.
- 1,525 feet of sidewalk and curb replacement.
- 550 streetlight repairs/LED upgrades.
- Mastic 143,640 linear feet of ½ inch-wide asphalt crack filled.
- 255 feet of sidewalk grinding trip hazards completed.
- 120 gallons of striping paint used on crosswalks and legend striping.
- Snow Removal: 445 lane miles maintained, 22 plow routes, 7 nighttime plow routes, 3,968 labor hours, 6,962 tons of salt, and 209,790 gallons of brine used; of that, 39,400 gallons of brine were used to pre-treat roads.

Goals:

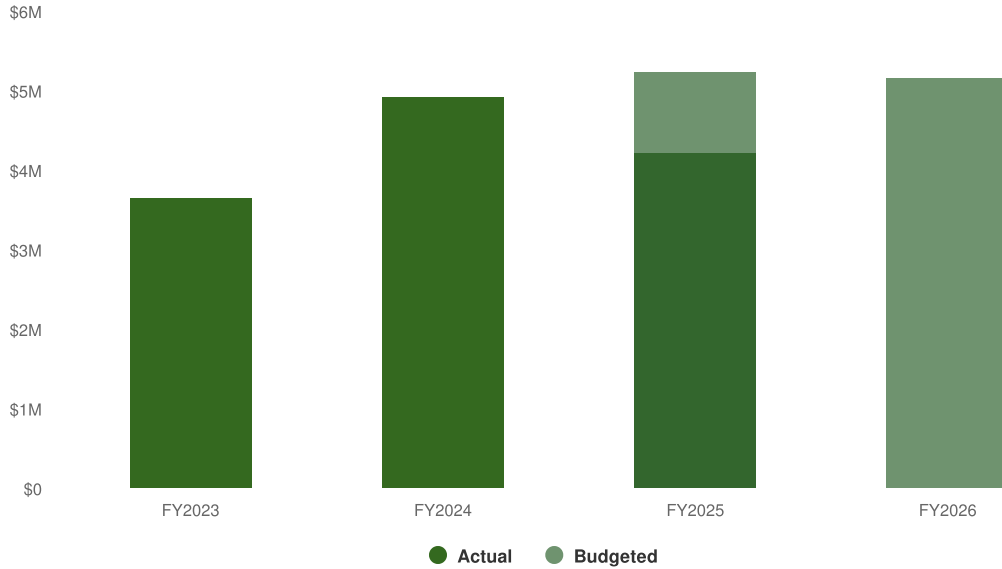
- Continue the sidewalk grinding program and sidewalk replacement to reduce trip hazards.
- Continue in-house crosswalk and legend striping.
- Continue brine system production to reduce salt costs, labor, and equipment costs.
- Continue to expand the in-house streetlight maintenance and LED upgrade program.
- Continue to work with the Engineering department to perform asphalt maintenance in-house.
- Continue collaborating with the water department and the storm drain department on asphalt and concrete repairs.
- Begin to work with the Engineering department to perform concrete maintenance in-house.
- Coordinate with the Engineering department to repaint pavement markings in-house after contractors have finished slurry-sealing the roads.



Public Works Department: Expenditures Summary

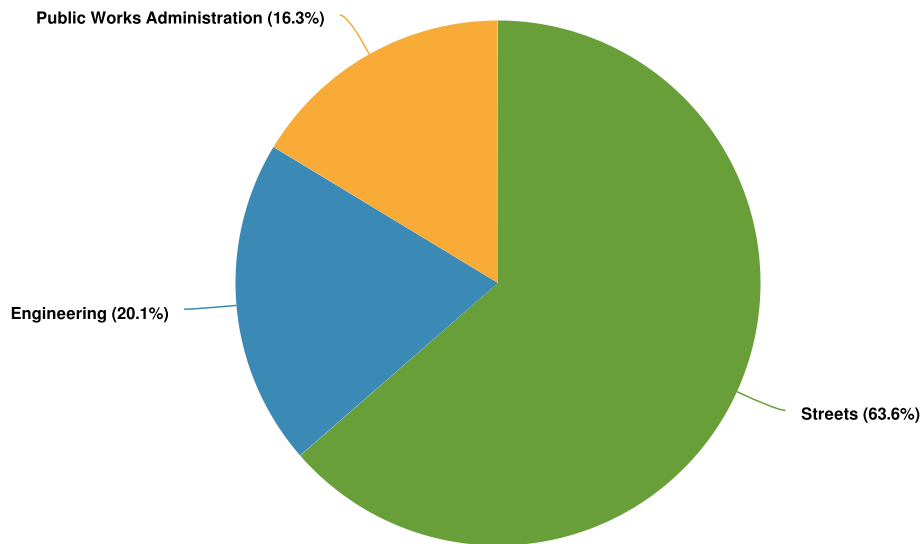
\$5,170,900 **-\$73,200**
(-1.40% vs. prior year)

Public Works Department Proposed and Historical Budget vs. Actual



Public Works Department: Expenditures by Function

Public Works Department Budgeted Expenditures by Function

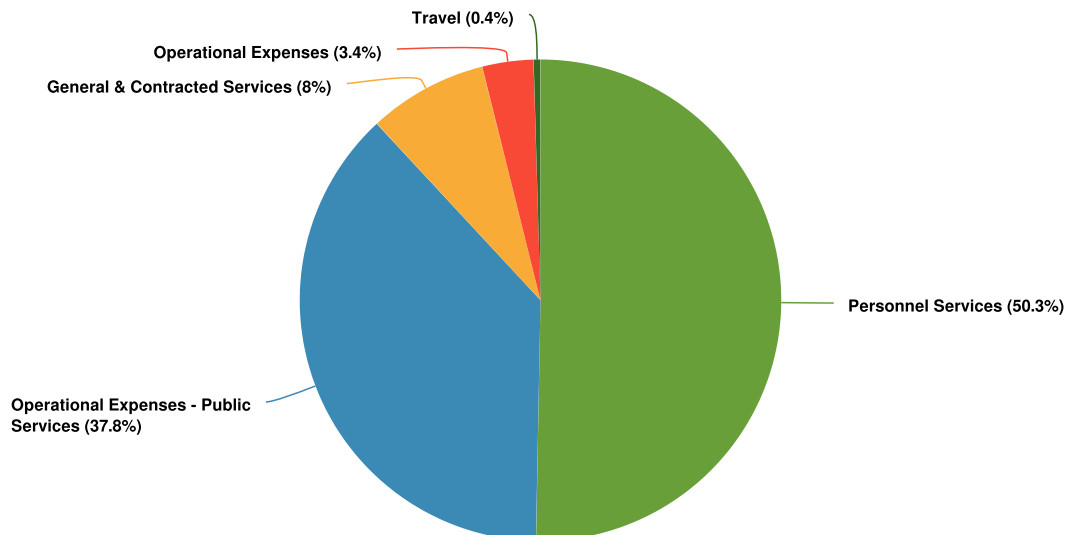


Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expenditures					
Public Works					
Public Works Administration					
Personnel Services	\$487,938	\$616,516	\$580,000	\$498,260	\$546,500
General & Contracted Services	\$4,268	\$3,750	\$4,200	\$2,901	\$4,200
Travel	\$1,355	\$1,646	\$10,100	\$1,701	\$10,200
Operational Expenses	\$14,154	\$209,715	\$292,700	\$143,779	\$265,800
Operational Expenses - Public Services	\$6,992	\$2,068	\$12,200	\$11,201	\$16,800
Total Public Works Administration:	\$514,707	\$833,696	\$899,200	\$657,841	\$843,500
Engineering					
Personnel Services	\$1,129,224	\$1,212,123	\$1,067,200	\$988,112	\$868,500
General & Contracted Services	\$129,271	\$150,170	\$226,800	\$108,404	\$203,100
Travel	\$0	\$0	\$7,100	\$0	\$5,700
Operational Expenses	\$7,336	-\$22,210	-\$8,800	-\$40,402	-\$111,100
Operational Expenses - Public Services	\$55,720	\$74,709	\$123,800	\$109,196	\$73,000
Total Engineering:	\$1,321,551	\$1,414,793	\$1,416,100	\$1,165,310	\$1,039,200
Streets					

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Personnel Services	\$867,676	\$974,742	\$1,122,000	\$1,162,303	\$1,186,600
General & Contracted Services	\$178,567	\$175,248	\$196,100	\$186,600	\$207,000
Travel	\$1,043	\$0	\$10,300	\$0	\$7,300
Operational Expenses	\$49,278	\$11,889	\$24,600	\$17,835	\$23,000
Operational Expenses - Public Services	\$683,437	\$1,506,295	\$1,675,800	\$1,031,358	\$1,864,300
Capital Outlay	\$43,363	\$0	\$0	\$0	\$0
Total Streets:	\$1,823,364	\$2,668,174	\$3,028,800	\$2,398,097	\$3,288,200
Total Public Works:	\$3,659,621	\$4,916,662	\$5,344,100	\$4,221,248	\$5,170,900
Total Expenditures:	\$3,659,621	\$4,916,662	\$5,344,100	\$4,221,248	\$5,170,900

Public Works Department: Expenditures by Expense Type

Public Works Department Budgeted Expenditures by Expense Type



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Personnel Services					
Salaries	\$1,485,103	\$1,711,897	\$1,656,000	\$1,422,809	\$1,463,500
Benefits	\$999,736	\$1,091,484	\$1,113,200	\$1,225,866	\$1,138,100
Total Personnel Services:	\$2,484,839	\$2,803,381	\$2,769,200	\$2,648,675	\$2,601,600
General & Contracted Services	\$312,105	\$329,168	\$427,100	\$297,905	\$414,300
Total General & Contracted Services:	\$312,105	\$329,168	\$427,100	\$297,905	\$414,300

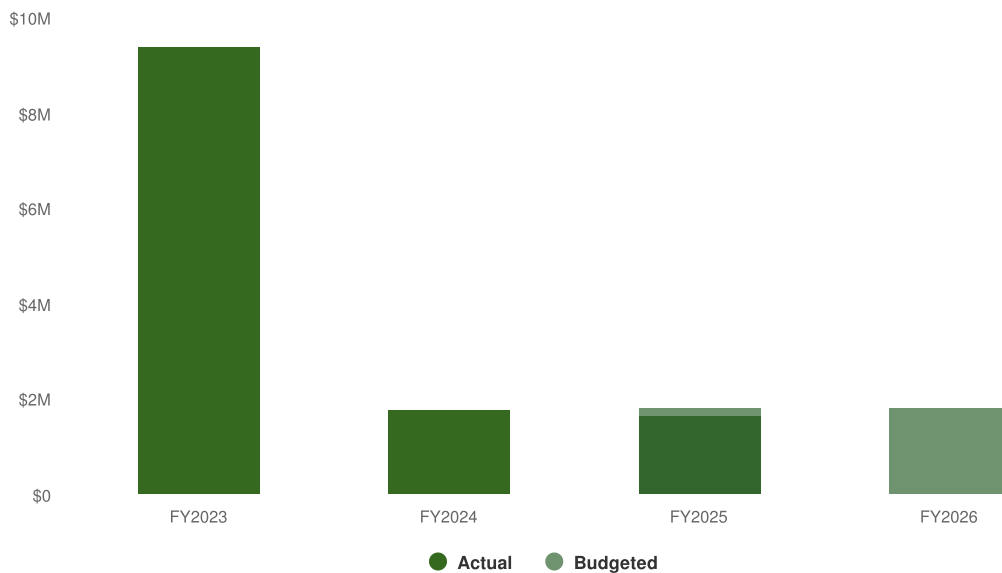
Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Travel					
In State Travel	\$1,355	\$1,646	\$9,300	\$1,307	\$6,300
Out Of State Travel	\$1,043	\$0	\$18,200	\$394	\$16,900
Total Travel:	\$2,397	\$1,646	\$27,500	\$1,701	\$23,200
Operational Expenses	\$70,767	\$199,395	\$308,500	\$121,212	\$177,700
Total Operational Expenses:	\$70,767	\$199,395	\$308,500	\$121,212	\$177,700
Operational Expenses - Public Services	\$746,148	\$1,583,073	\$1,811,800	\$1,151,755	\$1,954,100
Total Operational Expenses - Public Services:	\$746,148	\$1,583,073	\$1,811,800	\$1,151,755	\$1,954,100
Capital Outlay	\$43,363	\$0	\$0	\$0	\$0
Total Capital Outlay:	\$43,363	\$0	\$0	\$0	\$0
Total Expense Objects:	\$3,659,621	\$4,916,662	\$5,344,100	\$4,221,248	\$5,170,900

Principle & Interest Department

Principle and Interest: Expenditures Summary

\$1,812,000 **\$1,000**
(0.06% vs. prior year)

Principle & Interest Department Proposed and Historical Budget vs. Actual



Principle and Interest: Expenditures by Expense Type

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expense Objects					
Bond Obligations					
Sales Tax Rev. Bond, Series 2014 - Principal	\$370,000.00	\$385,000.00	\$395,000.00	\$395,000.00	\$405,000.00
Sales Tax Rev Bond Series 2022 Principal		\$195,000.00	\$205,000.00	\$205,000.00	\$215,000.00
Sales Tax Rev. Bond 2023 Principal		\$610,000.00	\$655,000.00	\$655,000.00	\$695,000.00
Sales Tax Rev. Bond 2012C - Interest (Aquarium)	\$193,850.00		\$0.00	\$0.00	\$0.00

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Sales Tax Rev. Bond, Series 2014 - Interest	\$49,100.00	\$37,775.00	\$24,100.00	\$24,100.00	\$8,100.00
Sales Tax Rev Bond Series 2022 Interest	\$186,685.57	\$222,976.26	\$212,200.00	\$212,175.00	\$202,000.00
Sales Tax Rev. Bond Series 2023 Interest	\$0.00	\$357,199.00	\$314,300.00	\$157,125.00	\$281,500.00
Sales Tax Rev. 2012C (Aquarium) - Trustee Fee	\$1,750.00		\$0.00	\$0.00	\$0.00
Sales Tax Rev. Bond, Series 2014 - Trustee Fee	\$1,750.00	\$1,750.00	\$1,800.00	\$500.00	\$1,800.00
Sales Tax Rev Bond Series 2022 - Trustee Fee		\$1,750.00	\$1,800.00	\$1,750.00	\$1,800.00
Sales Tax Rev. Bond Series 2023 Trustee		\$1,750.00	\$1,800.00	\$1,750.00	\$1,800.00
Bond Issuance Cost	\$308,033.14	-\$5,600.54	\$0.00	\$0.00	\$0.00
Bond Payment to Escrow Agent	\$8,284,849.72		\$0.00	\$0.00	\$0.00
Total Bond Obligations:	\$9,396,018.43	\$1,807,599.72	\$1,811,000.00	\$1,652,400.00	\$1,812,000.00
Total Expense Objects:	\$9,396,018.43	\$1,807,599.72	\$1,811,000.00	\$1,652,400.00	\$1,812,000.00

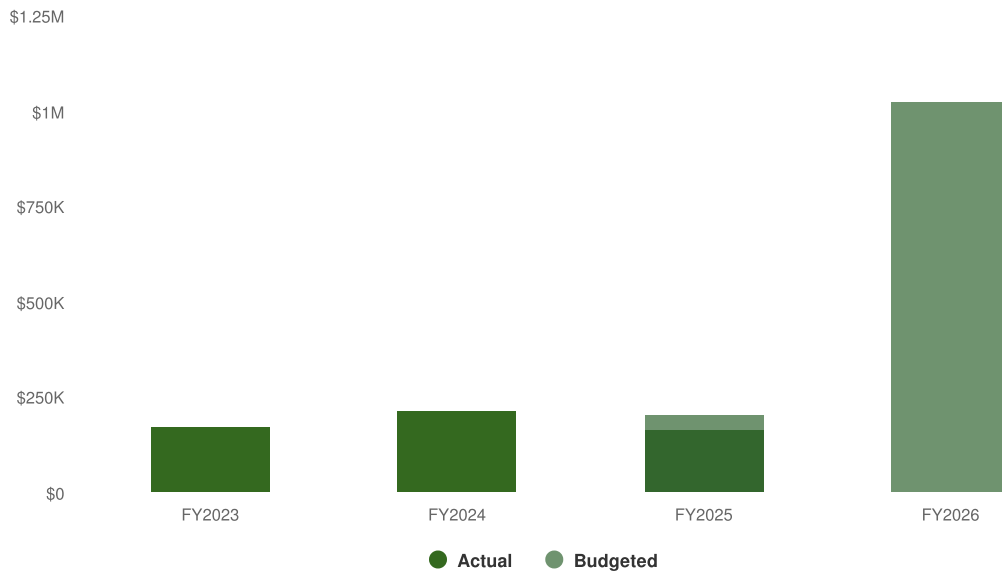
Non Departmental

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.

Non-Departmental Department: Expenditures Summary

\$1,025,600 **\$822,500**
(404.97% vs. prior year)

Non Departmental Proposed and Historical Budget vs. Actual



Non-Departmental Department: Expenditures by Function

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expenditures					
Non-Departmental					
Non-Departmental					
Personnel Services	\$1,364	\$4,056	\$0	\$18,866	\$0
General & Contracted Services	\$147,348	\$149,809	\$162,500	\$123,011	\$162,500
Operational Expenses	\$18,932	\$38,243	\$30,600	\$14,524	\$28,100
Miscellaneous Expenses	\$4,780	\$5,553	\$10,000	\$9,449	\$15,000
Capital Outlay	\$0	\$18,535	\$0	\$0	\$820,000
Total Non-Departmental:	\$172,424	\$216,196	\$203,100	\$165,849	\$1,025,600
Total Non-Departmental:	\$172,424	\$216,196	\$203,100	\$165,849	\$1,025,600
Total Expenditures:	\$172,424	\$216,196	\$203,100	\$165,849	\$1,025,600

General Fund: Transfers to Other Funds

A summary of all interfund transfers is found under Fund Summaries/Interfund Transfers.

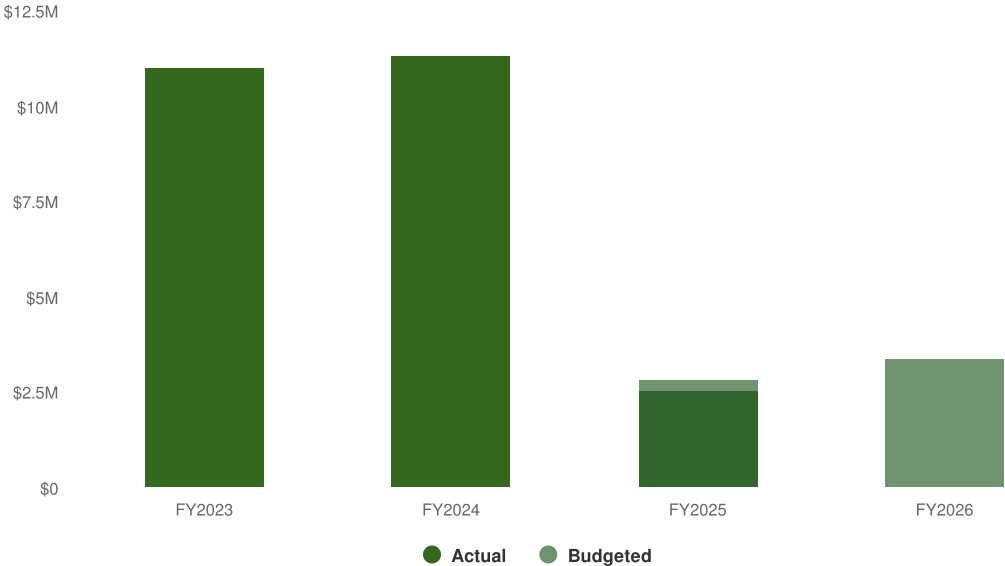
General Fund: Transfer Expenditures Summary

\$3,400,000

\$585,000

(20.78% vs. prior year)

Transfers to Other Funds Proposed and Historical Budget vs. Actual



General Fund: Transfer Expenditures by Function

Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Expenditures					
Transfers to Other Funds					
Transfers to Other Funds					
Transfer to Special Revenue		\$2,229,646.32	\$442,000.00	\$192,007.00	\$600,000.00
Transfer to CIP	\$5,946,819.43	\$3,016,096.95	\$2,688,700.00	\$0.00	\$0.00
Transfer to Enterprise Funds	\$1,850,000.00	\$5,215,000.00	\$4,200,000.00	\$2,200,000.00	\$2,300,000.00
Transfer to ISF	\$3,197,800.00	\$863,500.00	\$4,804,000.00	\$164,000.00	\$500,000.00



Name	FY2023 Total Activity	FY2024 Total Activity	FY2025 Adopted Budget	FY2025 Total Activity	FY2026 Adopted Budget
Total Transfers to Other Funds:	\$10,994,619.43	\$11,324,243.27	\$12,134,700.00	\$2,556,007.00	\$3,400,000.00
Total Transfers to Other Funds:	\$10,994,619.43	\$11,324,243.27	\$12,134,700.00	\$2,556,007.00	\$3,400,000.00
Total Expenditures:	\$10,994,619.43	\$11,324,243.27	\$12,134,700.00	\$2,556,007.00	\$3,400,000.00

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.

FY2026 Final Budget Adjustments

John Vuyk
Finance Director

Draper City Council Meeting
August 19th 2025



Draper City FY2025 4th Quarter Budget Amendments May 6th 2025

- FY26-01
City Prosecutor

The Attorney's Office is proposing to add an in-house City Prosecutor. The position will be funding using funding previously budgeted for an outside contract to perform the same services. This change is strictly a change to the staffing document and no additional funding is needed.

Requested Amendment:

General Fund - Fund Balance \$ 0

No additional funding is needed.

- FY26-02
City Arborist

The Parks and Recreation Department is proposing to change a Parks Maintenance Technician III to a City Arborist. The position will provide the City with specialized care of the City's urban forest and open space. This change is strictly a change to the staffing document and no additional funding is needed.

Requested Amendment:

General Fund - Fund Balance \$ 0

No additional funding is needed.

Draper City FY2025 4th Quarter Budget Amendments May 6th 2025

- FY26-03
Police Department
Special Operations
- The Administration is proposing to add an additional \$25,000 to the Police Department for assistance with drug enforcement. The funding will be used to pay informants and provide sting operations to help the Department continue its proactive work in drug enforcement.

Requested Amendment:

General Fund – Fund Balance	\$ 25,000
General Fund – Police Department	\$ 25,000

- FY26-04
BST Spring Hollow
Trail Bridge
- The Administration is recommending adjusting the final budget to include funding for the construction of a new 40' trail bridge on the Bonneville Shoreline Trail (BST) across Spring Hollow to replace the existing dilapidated bridge. The current bridge is close to failing as the channel below continues to widen. The BST will be realigned to accommodate this needed bridge in a final location. The Parks and Recreation Department has secured a grant from the Utah Office of Outdoor Recreation, which will reimburse half of the costs (up to \$50,000) of the project.

Requested Amendment:

General Fund – Fund Balance	\$ 50,000
General Fund – Grant Revenue	\$ 50,000
General Fund – Transfer to CIP	\$ 100,000



Draper City
FY2025 4th Quarter Budget Amendments
May 6th 2025

- FY26-05
Open Value
License

The Administration is proposing to add an additional \$15,000 to the GIS Department for licensing and server updates associated with required changes to our ESRI license.

Requested Amendment:

General Fund – Fund Balance	\$ 15,000
General Fund – GIS Department	\$ 15,000



Questions or Comments?

Contact:

John Vuyk

John.Vuyk@draperutah.gov

801-576-6318



MEMO



To: City Council

From: Traci Gundersen, City Attorney

Date: 2025-08-19

Re: Approval of Ordinance #1668 or Ordinance #1669

Comments:

The City Council will consider amending Draper City Municipal Code Title 19 – Ethics, either by limiting the prohibition on employing relatives to only those of elected city officers (Ordinance 1668) or by allowing the employment of relatives of city officers under specified conditions with City Manager approval (Ordinance 1669).

ATTACHMENTS:

[Ord #1668.pdf](#)

ATTACHMENTS:

[Ord #1669.pdf](#)

ORDINANCE NO. 1668

AN ORDINANCE OF THE DRAPER CITY COUNCIL AMENDING TITLE 19-1-110 OF THE DRAPER CITY MUNICIPAL CODE TO LIMIT THE PROHIBITION ON EMPLOYMENT OF RELATIVES TO THOSE OF ELECTED OFFICERS.

WHEREAS, the City of Draper recognizes the importance of maintaining a fair and ethical hiring process while ensuring the City can attract and retain qualified employees; and

WHEREAS, the current ethics code, Title 19-1-110 of the Draper City Municipal Code, prohibits the employment of relatives of city officers, including both elected and appointed officers such as department directors, to prevent conflicts of interest or the appearance of impropriety; and

WHEREAS, the City Council finds that restricting the prohibition on employment of relatives to only those of elected city officers will allow greater flexibility in hiring qualified individuals, including relatives of appointed officers, while still safeguarding against potential conflicts of interest in elected positions; and

WHEREAS, the City Council desires to amend Section 19-1-110 to revise the scope of the prohibition to apply only to relatives of elected city officers, thereby supporting operational needs while maintaining ethical standards; and

WHEREAS, this amendment will promote flexibility in hiring while maintaining transparency and integrity in City governance;

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

Section 1. PURPOSE. The purpose of this amendment is to revise the City's ethics code to limit the prohibition on employment of relatives to those of elected city officers, thereby allowing the employment of relatives of appointed city officers, such as department directors, to enhance the City's ability to hire qualified individuals while maintaining ethical standards and preventing conflicts of interest in elected positions.

Section 2. AMENDMENT TO DRAPER CITY MUNICIPAL CODE. The City Council shall amend Title 19-1-110 of the Draper City Municipal Code to reflect the following change as follows:

19-1-110: EMPLOYMENT OF RELATIVES PROHIBITED:

A. As used in this section, "relative" means a father, mother, husband, wife, son, daughter, sister, brother, uncle, aunt, nephew, niece, first cousin, mother-in-law, father-in-law, brother-in-law, sister-in-law, son-in-law, daughter-in-law, life partner, ward, fiancé, grandfather, grandmother, grandson, granddaughter, stepparent, or stepchild.

B. No relative of an n elected officer or a relative's spouse shall be employed by the city.

C. No relative of an elected city officer or the relative's spouse employed prior to the effective date of this chapter shall be affected hereby.

Section 3. CORRECTION OF EDITING ERRORS. The City Attorney is authorized to correct any punctuation, spelling, formatting, clerical, or *de minimis* errors prior to submitting the Ordinance to Sterling Codifiers.

Section 4. 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 5. EFFECTIVE DATE. This Ordinance shall become effective immediately upon publication or posting, or 30 days after final passage, whichever is closer to the date of final passage.

PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH,
ON THIS 19TH DAY OF AUGUST, 2025.

DRAPER CITY

Mayor

ATTEST:

Nicole Smedley, City Recorder

VOTE TAKEN:

Councilmember Green
Councilmember Johnson
Councilmember T. Lowery
Councilmember F. Lowry
Councilmember Vawdrey
Mayor Walker

YES	NO	ABSENT
—	—	—
—	—	—
—	—	—
—	—	—
—	—	—
—	—	—

ORDINANCE NO. 1669

AN ORDINANCE OF THE DRAPER CITY COUNCIL AMENDING TITLE 19-1-110 OF THE DRAPER CITY MUNICIPAL CODE TO ALLOW EMPLOYMENT OF RELATIVES OF CITY OFFICERS UNDER CERTAIN CONDITIONS.

WHEREAS, the City of Draper recognizes the importance of maintaining a fair and ethical hiring process while ensuring the City can attract and retain qualified employees; and

WHEREAS, the current ethics code, Title 19-1-110 of the Draper City Municipal Code, prohibits the employment of relatives of city officers, including appointed department directors, to prevent conflicts of interest or the appearance of impropriety; and

WHEREAS, the City Council finds that, in certain circumstances, employing a relative of a city officer may serve the best interests of the City, provided there is no conflict of interest or appearance of impropriety; and

WHEREAS, the City Council desires to amend Section 19-1-110 to allow the City Manager to authorize such employment under specific conditions to balance ethical standards with operational needs; and

WHEREAS, this amendment will promote flexibility in hiring while maintaining transparency and integrity in City governance;

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

Section 1. PURPOSE. The purpose of this amendment is to revise the City's ethics code to provide flexibility in hiring practices by allowing the employment of relatives of city officers, including appointed department directors, with the City Manager's approval when it serves the best interests of the City and avoids conflicts of interest or the appearance of impropriety, thereby permitting the employment of relatives to enhance the City's ability to hire qualified individuals while maintaining ethical standards.

Section 2. AMENDMENT TO DRAPER CITY MUNICIPAL CODE. The City Council shall amend Title 19-1-110 of the Draper City Municipal Code to reflect the following change as follows:

19-1-110: EMPLOYMENT OF RELATIVES PROHIBITED:

A. As used in this section, "relative" means a father, mother, husband, wife, son, daughter, sister, brother, uncle, aunt, nephew, niece, first cousin, mother-in-law, father-in-law, brother-in-law, sister-in-law, son-in-law, daughter-in-law, life partner, ward, fiancé, grandfather, grandmother, grandson, granddaughter, stepparent, or stepchild.

B. No relative of a city officer or a relative's spouse shall be employed by the city, except when the city manager determines that the employment serves the best interests of the city and does not create a conflict of interest or the appearance of impropriety.

C. No relative of an elected city officer or the relative's spouse employed prior to the effective date of this chapter shall be affected hereby.

Section 3. CORRECTION OF EDITING ERRORS. The City Attorney is authorized to correct any punctuation, spelling, formatting, clerical, or *de minimis* errors prior to submitting the Ordinance to Sterling Codifiers.

Section 4. 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 5. EFFECTIVE DATE. This Ordinance shall become effective immediately upon publication or posting, or 30 days after final passage, whichever is closer to the date of final passage.

PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH,
ON THIS 19TH DAY OF AUGUST, 2025.

DRAPER CITY

Mayor

ATTEST:

Nicole Smedley, City Recorder

VOTE TAKEN:

Councilmember Green
Councilmember Johnson
Councilmember T. Lowery
Councilmember F. Lowry
Councilmember Vawdrey
Mayor Walker

YES	NO	ABSENT
—	—	—
—	—	—
—	—	—
—	—	—
—	—	—
—	—	—