

FY2026 4th Quarter Budget Amendment

John Vuyk
Finance Director

Draper City Council Meeting
June 2, 2026

Draper City

FY2026 4th Quarter Budget Amendments

June 2, 2026

- FY26-26
Transfers

Housekeeping Item

The Administration is recommended funding some requests for next fiscal year in the current year. This will require a transfer from the General Fund to CIP fund, with other amounts coming from reimbursement revenue recognized in the Fleet and Ambulance funds as detailed detail below.

Requested Amendment:

General Fund – Fire Budget (\$ 25,000)

General Fund – Police Budget (\$ 75,000)

Transfer to CIP

Fire Radio Replacements (from Fire Budget) \$ 25,000

Police FARO 3D Scanner (from Police Budget) \$ 75,000

SBITA Financing

SBITA Expense \$ 200,000

SBITA Capital Equipment (\$ 200,000)

Fleet Fund – Fund Balance \$ 150,000

Fleet Items

Police Vehicle for new SRO in FY2027 Budget \$ 75,000

Golf Cart for Community Events \$ 10,000

Upgrade #702 to larger vehicle \$ 15,000

Add Plow Wing to ST144 \$ 50,000

Ambulance Fund – Fund Balance \$ 275,000

Ambulance Equipment

CPR Assist Devices \$ 60,000

EKG Monitors \$ 215,000

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- FY26-27
Pump Station 2
Emergency Repairs
A pump overheated and caused significant issues. The pump, motor, valves and piping must be replaced. This project would also propose to purchase and additional pump and motor to have available for future pump issues. We cannot meet our pumping demands if this project is not completed.

New CIP

Requested Amendment:

Water Fund – Fund Balance	\$ 750,000
Water Fund – CIP	\$ 750,000

- FY26-28
Pump Station 3
Capacity
Improvements
The project to add two pumps to pump station 3 in order to comply with state requirements is nearly complete. There were some additional modifications and issues that were not in the original contract. An existing pump and motor failed which required replacement. The failing dismantling joint had different diameters which required difficult welding and inspection.

CIP25-15

Requested Amendment:

Water Fund – Fund Balance	\$ 350,000
Water Fund – CIP	\$ 350,000

TOTAL PROJECT BUDGET **\$ 2,425,000**

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- FY26-29
300 E 13800 S
Traffic Signal

New CIP

Traffic studies indicate a signal is warranted at the intersection of 300 E and 13800 South.

Requested Amendment:

CIP – Transfer from CRA – East Bangerter CRA
\$ 450,000

CIP – CRA Projects \$ 450,000

- FY26-30
Highland Drive /
Rambling Road
Traffic Signal

New CIP

Traffic studies indicate a signal is warranted at the intersection of Highland Drive and Rambling Road. A High T intersection will also be installed.

Requested Amendment:

Transportation Impact Fee – Fund Balance \$ 475,000

Transfer to CIP \$ 475,000

CIP – Transfer from Transportation Impact Fee – Fund Balance \$ 475,000

CIP – Transportation Impact Fee Projects \$ 475,000

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- FY26-31

Trailer Mounted Storm Line Jetter

New CIP

The City's storm water system includes many storm drain lines that are extremely difficult to access. In the golf course alone, there are over 12,000 feet of storm drain pipe and 17 detention basins that can only be accessed by pickup truck or a tracked vehicle; after an access road is constructed. Many of these hard to access pipes are clogged due to years of being unable to address them, leaving the City exposed to liability during rain events. Storm Water recently used a demonstration model and found it to be very successful.

Requested Amendment:

Storm Water Fund – Fund Balance	\$ 100,000
Capital Equipment – Storm Water	\$ 100,000

- FY26-32

Storm Water Master Plan Update

New CIP

The City has not updated the master plan since 2012. Many of the projects identified in the current plan have been completed and therefor the City has stopped collecting Storm Water Impact Fees. An updated plan will help determine future impact needs as well as identify and prioritize existing deficiencies.

Requested Amendment:

Storm Water Fund – Fund Balance	\$ 100,000
Capital Projects – Storm Water	\$ 100,000

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- FY26-33
Transportation
Master Plan
Update

The City established a budget for an update to the Transportation Master Plan. The City has secured a grant to fund the project. This amendment is to recognize the grant revenue and transfer the funding source for the Transportation Master plan to the grant.

Requested Amendment:

CIP26-19

Grant Revenue

\$ 112,000

Transfer to Capital Improvement

\$ 112,000

- FY26-34
Sidewalk Gap
Projects

The City has been busy completing sidewalk gap projects in order to finish all of the projects that are currently underway, the City needs to add an additional \$50,000 to the balance.

Requested Amendment:

CIP22-01

CIP – Transfer from FC241

\$ 50,000

CIP – Sidewalk Gap Projects

\$ 50,000

TOTAL PROJECT COST \$170,000

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- FY26-35
1300 E Bridge Crossing
The bid for the 1300 E Bridge Crossing came in above budget due to expanded scope and increased costs. This amendment increases the funding by \$30,000, for a total project cost of \$180,000.

CIP25-21

Requested Amendment:

CIP – Transfer from Park Impact Fees	\$ 30,000
CIP – 1300 E Bridge Crossing Project	\$ 30,000

TOTAL PROJECT COST \$180,000

- FY26-36
City Beautification Projects
The Administration is proposing recognizing funding from a reimbursement in the General Fund and establishing a new CIP for Citywide Beautification Projects. This amendment sets aside \$710,675 for anticipated upgrades throughout the City.

New CIP

Requested Amendment:

CIP – Transfer from General Fund (Reimbursement)	\$ 710,675
CIP – Citywide Beautification Projects	\$ 710,675

- FY26-37
Water Fund
The Administration is proposing recognizing \$500,000 funding from a reimbursement in the Water Fund for future Water CIPs.

New CIP

Requested Amendment:

Water Fund – Other Revenue (Reimbursement)	\$ 500,000
Water Fund CIP – Future Projects	\$ 500,000

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Item	Description	Amount	Funding Source
FY26-26	Housekeeping		
	Transfer to CIP	\$ 100,000	Police & Fire Budget Reduction
	SBITA Financing	\$ 200,000	No Funding - Offsetting Entry
	Fleet Items	\$ 150,000	Aug 3 Reimbursement Money
	Ambulance Equipment	\$ 275,000	Aug 3 Reimbursement Money
FY26-27	Pump Station #2 Emergency Repairs	\$ 750,000	Aug 3 Reimbursement Money
FY26-28	Pump Station #3 Cost Overrun	\$ 350,000	Aug 3 Reimbursement Money
FY26-29	300 E 13800 South Traffic Signal	\$ 450,000	CRA -
FY26-30	Highland Drive & Rambling Road Traffic Signal	\$ 475,000	Fund 240 - B&C Roads
FY26-31	Trailer Mounted Storm Line Jetter	\$ 100,000	Aug 3 Reimbursement Money
FY26-32	Storm Water Master Plan Update	\$ 100,000	Aug 3 Reimbursement Money
FY26-33	Transportation Master Plan	\$ 100,000	Grant Funding
FY26-34	Sidewalk Gap Projects	\$ 50,000	Fund 241 - Highway Transportation Tax
FY26-35	1300 E Bridge Crossing	\$ 30,000	Park Impact Fees
FY26-36	City Beautification Projects	\$ 710,675	Aug 3 Reimbursement Money
FY26-37	Water Fund Transfer	\$ 500,000	Aug 3 Reimbursement Money

Reimbursement Funding

FY26-26	Fleet Fund	\$ 150,000
	Ambulance Fund	\$ 275,000
FY26-27	Water Fund	\$ 750,000
FY26-28	Water Fund	\$ 350,000
FY26-31	Storm Water Fund	\$ 100,000
FY26-32	Storm Water Fund	\$ 100,000
FY26-36	General Fund	\$ 710,675
FY26-37	Water Fund	\$ 500,000
	TOTAL	\$ 2,935,675

Questions or Comments?

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