

Rachelle Conner

From: Todd Godfrey [tjgodfrey@mhlaw.net]
Sent: Tuesday, February 11, 2014 1:12 PM
To: Bill Colbert; William Rapple; Jeff Stenquist; Alan Summerhays; Marsha Vawdrey; Troy Walker
Cc: Doug Ahlstrom; Dennis Workman
Subject: Proposed Draper Creekside Project Consideration
Attachments: [Untitled]_0211201413263500.pdf; Creekside SP 1-3-14.pdf

Please see the attached letter regarding item no. 7 on tonight's agenda. Thank you for your consideration of these matters.

Best Regards,

Todd J. Godfrey
Mazuran & Hayes, P.C.
2118 East 3900 South, Suite 300
Salt Lake City, Utah 84124
Telephone: (801) 272-8998
Facsimile: (801) 272-1551

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Of Counsel

BRAD CHRISTOPHERSON

MICHAEL J. MAZURAN

MICHAEL Z. HAYES

TODD J. GODFREY

MARK F. BELL

February 10, 2014

Mayor Troy Walker
City Council Members
Draper City
1020 E. Pioneer Road
Draper, UT 84020

Re: Proposed Draper Creekside Project

Dear Mayor Walker and Council Members,

Our firm represents Land Ventures Draper, LLC, the owner of property adjacent to the proposed Draper Creekside Project referenced above. We are writing on behalf of our client to correct impressions in the public record that are incorrect and to express concerns regarding this project. We request that the Council's consideration of the preliminary plat for the project, scheduled for Tuesday, February 11, 2014, be continued. Our concerns relate to the effect the project, as currently proposed, will have on the access to our client's property, and the failure of the Preliminary Plat to correctly reflect the Planning Commission's site plan condition regarding emergency access.

We have been made aware that legal counsel for the Applicant sent an email to the City where he asserts that our client's actions have been taken to create a "leverage" point in negotiations between the parties relating to access. The implication of the email message is incorrect. At the outset of the approval process for this Project, our client entered into good faith negotiations for an access point with the Applicant, Mr. Saxey. The parties negotiated deal points relating to the access and then, at Mr. Saxey's suggestion, went to an attorney with whom both were acquainted to have the access agreement prepared.

While the Agreement was being prepared, the Planning Commission held its hearing on the Site Plan application. Mr. Button from Land Ventures Draper LLC appeared before the Planning Commission and supported this project on the understanding that an access agreement had been reached and was simply being finalized. It was only after garnering our client's support and allowing any appeal period to lapse that the Applicant then indicated, for the first time, that he did not have the authority to sign the prepared agreements. He subsequently advised Mr. Button, late last week, that "his investor" would not sign the documents. However, the prepared Preliminary Plat, which was submitted to the City some time ago, shows no

emergency access, and does not extend the proposed shared access road to the boundary of the project. This clearly implies the intent not to provide access, contrary to the agreement Mr. Saxey represented to our client. Against this backdrop of their own conduct, the Applicant has now suggested that our client has, somehow, not played fairly. Our intent with this letter is to correct the public record and to make clear our client's course of conduct and present concerns.

In addition to the foregoing, we are concerned about a failure of notice. Section 9-5-045 of the City Code requires notice to property owners within 400 feet of site specific land use applications. Land Ventures Draper LLC is an immediately adjacent property owner, but never received the required mailed notice of the site plan consideration. Upon review of the mailing list, it was noted that the address for notice is the adjacent vacant property, and not the mailing address where the company receives tax notices relating to the property. After the Site Plan approval, our client notified the City of this defect. Notwithstanding this notice, our client did not receive a mailed notice of the preliminary plat consideration. We are only aware that the matter is coming before the city because of concern we recently expressed to staff with current project drawings. Subsection (a) of Section 9-5-045 indicates that the Applicant "shall bear sole responsibility to ensure the accuracy of the property owner lists." The County's Assessor's information for our client's property clearly shows a current and valid mailing address for our client. This failure of notice, and the delay in learning of the Preliminary Plat consideration and the details of the application have given us an inadequate period of time to evaluate the options we may have relating to the substantive issues with the project.

The substantive issue of greatest concern is the elimination of access to the Land Ventures Draper parcel. Because any City action which would eliminate access would raise very significant regulatory concerns, we request that this matter be continued to allow us time to evaluate all options. In addition, our client's support of this project at the Planning Commission was based on representations that have proven not to be true. While we have no problem with the general development configuration or the use, the failure to provide access, where the historic access has been shut off, is a significant issue.

The historic access for our client's property and for the Richard Martinez property comes off of the cul-de-sac at the south end of Minute Man Drive. In their discussions with the City, my client has been advised by City engineers that the historic access will not be available as a permanent access when the property develops due to the location of the access for the Bella Monte project. Accordingly, the only available access would have to come through the Draper Creekside Project. The Planning Commission condition of approval for the site plan also required that the property be graded at the end of the south access to allow for emergency access adjacent to our client's property. The Preliminary Plat does not show emergency access at that location and, to conform to the Planning Commission conditions of the approval, should. For reference, a copy of the Site Plan accompanies this letter.

I have been advised that the City believes that it cannot require the Draper Creekside owner to provide access to our client's property. As a general rule, I may agree with such advice. However, in this particular circumstance, where the City has granted other permanent access points that impair the historical access that might be used, I would ask that you reconsider that

Draper City Council
February 10, 2014
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position. In this case, the City's failure to require the extension of access through Draper Creekside, which my client is willing to pay for, would result in very significant damage to the Land Ventures Draper parcel and to the Martinez parcels.

As noted above, our request is that you continue the City's consideration of the preliminary plat so that it is not heard on February 11, 2014. This will allow us at least some time to evaluate the options which may be available to us, given the proposed plan. In addition, and perhaps more importantly, we believe it is appropriate and legally prudent for the City to require that the south access road of the Draper Creekside Project be required to extend to the eastern boundary of that project, and that the access be made public to prevent land locking the Land Ventures Draper parcel. We think this is prudent from both a legal and a planning perspective and will serve the public interest in the most practical way.

Should you have any questions regarding the foregoing, please do not hesitate to contact me.

Sincerely,



Todd J. Godfrey

c: Dennis Workman
Doug Ahlstrom



**PLANNING COMMISSION
ACTION TAKEN 01/09/2014**

Study Meeting:

6:11:09 PM – Study Business Items

Business Meeting:

1. 6:39:37 PM - Public Hearing: On the request of Eric Saxey of Everest Builders for approval of a Site Plan and Preliminary Plat for a 44-unit townhome development on 3.9 acres in the RM2 (Residential Multi-Family) zone located at 13433 S. Minuteman Drive. This application is otherwise known as the *Draper Creekside Townhomes Site Plan and Preliminary Plat Request*, Application #131010-13433S. Staff contact is Dennis Workman at 801-576-6522 or email Dennis.Workman@draper.ut.us. **The Site Plan was approved and a positive recommendation will be forwarded to the City Council for the Preliminary Plat.**

6:49:04 PM – Ryan Button

2. 6:55:51 PM - Public Hearing: On the request of Dan Vanzeben for approval of a Commercial Site Plan and Conditional Use Permit (CUP) to operate a hotel in the CR (Regional Commercial) zone and allow for additional height on 2.58 acres at 12093 S. State Street. This application is otherwise known as the *Homewood Suites Commercial Site Plan and Conditional Use Permit Plan*, Application #130729-12093S. Staff contact is Dan Boles at 801-576-6335 or email Dan.Boles@draper.ut.us. **Both the Site Plan and CUP were approved.**
3. 7:11:23 PM - Public Hearing: On the request of Draper City to reconfigure the boundary lines of Lots A, B, and C of the Centennial Heights B Plat, so that an LDS Church meeting house can be accommodated on a single parcel in the R3 (Residential) zone at 365 E. Steep Mountain Drive. This application is otherwise known as the *City Initiated Centennial Heights B Plat Amendment Request*, Application #131227-365E. Staff contact is Dennis Workman at 801-576-6522 or email Dennis.Workman@draper.ut.us. **A positive recommendation will be forwarded to the City Council.**

7:14:16 PM – Loren Jensen

4. 7:18:55 PM - Staff Reports
 - a) Discussion Items
 - b) Administrative Reviews
 - c) Other Items
5. 7:20:43 PM - Adjournment

“This document does not constitute the complete meeting minutes. The final minutes will be available once adopted by the Board.”

Rachelle Conner

From: MIKE KELLEY [mkelley@joneswaldo.com]
Sent: Monday, February 10, 2014 12:52 PM
To: Doug Ahlstrom; Dennis Workman
Cc: 'Eric Saxey'
Subject: Objection to Potential Request for Continuance
Attachments: Draper City Agenda.PDF; Draper City Planning Commission Minutes.PDF

Dear Mr. Ahlstrom and Mr. Workman:

I write on behalf of my client Eric Saxey in connection with item 7 on the Agenda ("Agenda Item 7") of the Business meeting of the Draper City Council scheduled for Tuesday, February 11, 2014 (see attached City Council Agenda). I am informed by my client that a gentlemen named Ryan Button, who owns property adjacent to property owned by my client in Draper, Utah, may request a continuance of Agenda Item 7. I am informed by my client that Mr. Button's basis for requesting such a continuance may be a claim that Mr. Button did not receive adequate notice of Agenda Item 7.

My client informs me that Mr. Button has long been aware that Agenda Item 7 has been on the City Council Agenda for tomorrow night. However, beyond that, I note that Mr. Button did have notice, and attended and spoke at, the public hearing before the Planning Commission held on January 9, 2014 (see attached minutes) at which my client's preliminary plat was approved and in fact Mr. Button spoke in favor of approval of my client's preliminary plat at such meeting. I also note that Mr. Button is entitled to no special notice of tomorrow night's meeting of the City Council under the Draper City Code – and that the agenda for tomorrow night's meeting has otherwise been properly noticed – as is evidenced by the attached City Council Agenda. Finally, I note that if Mr. Button felt himself aggrieved by the Planning Commission's approval of my client's preliminary plat on January 9, 2014 (which, as noted, would be inconsistent with his position before the Planning Commission), his remedy was to file an appeal within fifteen days pursuant to Draper City Code 17-1-120 – which Mr. Button did not do.

My client believes that Mr. Button's attempt to continue Agenda Item 7 has nothing to do with lack of notice and everything to do with Mr. Button's desire to enhance his bargaining position in ongoing negotiations between Mr. Button and my client related to development of their respective parcels. Based on the forgoing, my client would object to any continuance of Agenda Item 7.

Please feel free to contact me if you have any questions or if I can be of assistance in any way.

Mike Kelley

 Attorneys Est. 1875	PASSION. PERSPECTIVE. PEOPLE.	Michael J. Kelley Attorney
170 S. Main St., #1500 Salt Lake City, UT 84101 Fax: 801.328.0537 www.joneswaldo.com		Direct: 801.534.7270 Bio

CONFIDENTIALITY NOTICE: The content of this e-mail is confidential and proprietary and may be attorney-client privileged. If you are not the intended recipient, please destroy it and notify mkelley@joneswaldo.com.

DRAWING TITLE:

SITE PLAN



COMPLETION STATUS: 1 in. = 30 FT.

PRELIMINARY ONLY



SITE PLAN NOTES:

SITE PLAN NOTES

- PROVIDED LANDSCAPING 66,292 (39%)
- PLAYGROUND = 1,700 SQ.FT
- PAVILION = 1,100 SQ.FT
- PAVEMENT/DRIVEWAYS = 15,284.00
- BUILDING FOOTPRINT = 40,128 SQ.FT
- PROPOSED PAVEMENT ROW = 45,380 SQ.FT
- TOTAL ACREAGE = 2.9 AC. (169,884 SQ.FT)
- COMMON OPEN SPACE = 61,272 (36%) SQ.FT

REQUIRED PARKING = 11
 PARKING STALLS PROVIDED = 11

SUPERSEDES IMPROVEMENTS NOTES

- CONSTRUCT 12" DIA. 4" CURB, 18" MINIMUM DRAINAGE PER FORER LIFT SLAB. STAB EXISTING UTILITY ROWS. ADMIN. PROPOSED DRIVEWAY SHALL BE RECALCULATED
- REMOVE EXISTING DRIVE APPROX. 1" AND RECONSTRUCT THE CURB AND GUTTER TO THE 10" STANDARD (SEE 3)

REVISIONS:

REV #	DESCRIPTION	DATE



JOHANSON ENGINEERING
 CIVIL-ENVIRONMENTAL-SURVEYING

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This drawing is and at all times remains the exclusive property of Johanson Engineering and shall not be used without complete authorization and written support.

DATE	REV.
0-13-18	
12-18-18	

DRAWN BY: JAMES JOHANSON
 CHECKED BY: SHANE JOHANSON
 SHEET NUMBER: C-02



FEWA FLOOD ZONE NOTES
 UNITS 3 THROUGH 14 ARE WITHIN THE FLOOD ZONE AS PER THE FEWA MAP# 49355044G-PANEL #0444
 FEWA FLOOD ZONE ELEVATION IS 4481
 UNITS 5 THROUGH 14 FINISH FLOOR ELEVATION IS 4432 - NO BASEMENTS IN DEVELOPMENT

- EXISTING FENCE: 12" DIA. 4" CURB, 18" MIN. DRAINAGE PER FORER LIFT SLAB.
- EXISTING CONTOUR: 12" DIA. 4" CURB, 18" MIN. DRAINAGE PER FORER LIFT SLAB.
- EXISTING FENCE: 12" DIA. 4" CURB, 18" MIN. DRAINAGE PER FORER LIFT SLAB.
- EXISTING CONTOUR: 12" DIA. 4" CURB, 18" MIN. DRAINAGE PER FORER LIFT SLAB.

Trip Generation
The trip generation rate for the land uses comes from the ITE Trip Generation Manual, 9th Edition. Table One shows the trip generation rates based on a per unit basis as provided for the AM and PM peak period. Table 2 shows daily traffic rates for a Weekday and Saturday. Multiplying the trip rate by the facility sizes provides the trip generation for the site by land use. According to ITE, the complete potential build-out of the residential site will generate 36 AM with 6 In and 30 Out, 42 PM with 28 In and 14 Out and 475 Daily Trips.

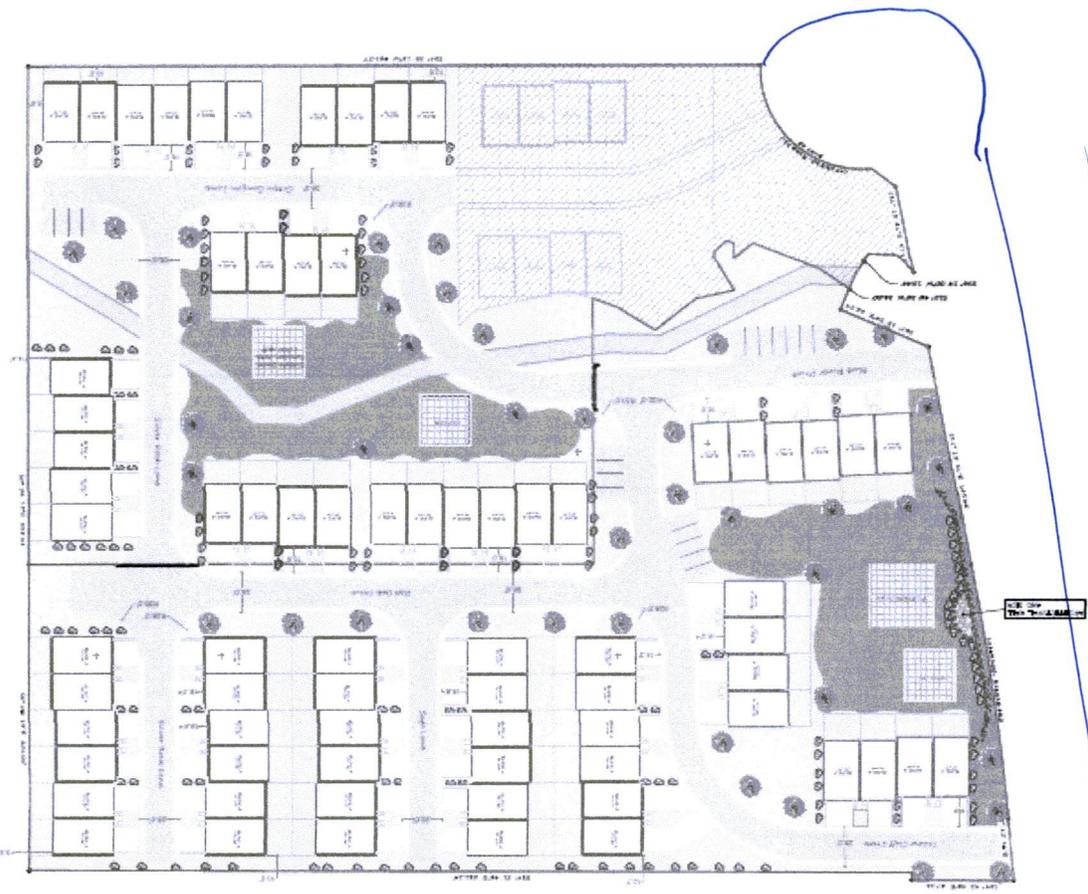


Figure 2: Conceptual Site Plan

Table 1: AM and PM Peak Trip Generation

	Units	Land Use	Trip Rate	Trips	% Trips In	% Trips Out	New Trips IN	New Trips Out
AM								
Phase I	44	230	0.44	19	17%	83%	3	16
Phase II	29	230	0.44	13	17%	83%	2	11
Possible	8	230	0.44	4	17%	83%	1	3
Total				36			6	30
PM								
Phase I	44	230	0.52	23	67%	33%	15	8
Phase II	29	230	0.52	15	67%	33%	10	5
Possible	8	230	0.52	4	67%	33%	3	1
Total				42			28	14

Table 2: Daily and Saturday Trip Generation

ITE 9th Ed	Size	Land Use	Trip Rate		Trips Generated	
			Daily	Saturday	Daily	Saturday
Phase I	44	230	5.86	5.67	258	249
Phase II	29	230	5.86	5.67	170	164
Possible	8	230	5.86	5.67	47	45
Total					475	459

Capacity Utilization

Minuteman Drive is I-15's eastern frontage road and terminates at Bangerter Highway, just to the south. The end of Minuteman is an approximate 100 foot diameter cul-de-sac that serves a gated community and private driveway. Minuteman has approximately 25 feet of asphalt and has improvements of curb and gutter but no sidewalk. While no traffic data was available for this section of Minuteman Drive, it is estimated that no more than a few hundred vehicle per day could be utilizing this portion of the road. A 2 lane suburban collector has a capacity of 13,500 vpd, operates at a LOS D or better at 10,500 vpd and is operating at a Level of Service (LOS) C or better at 9,000 vpd. Using the LOS C as the typical design goal for the roadway, if the site adds 475 daily vehicles to the roadway the projected daily AADT would be still be under 1,000 vpd which represents a relatively large increase in the current traffic condition but is well below the capacity of the roadway. It is estimated that with the proposed development, the roadway will continue to operate at a LOS A.

Access

Currently, the site is proposing two access points, Yellow Cliff Drive and Blue River Drive (See Figure Two). These will both access onto Minuteman Drive. No connections to the east are proposed. If the additional land (shaded area of Figure Two) is acquired and the 8 units are constructed, a third connection to Minuteman Drive at the cul-de-sac will be created. This would replace the current connection. Based on the projected trip generation of the site, a single access can accommodate the site traffic although the secondary connection is likely needed for fire access. If the third connection is made to the cul-de-sac, then it is recommended that some directional flow elements be developed to better direct traffic. This can be accomplished with either striping or with traffic circle. No road widening is projected necessary to support this development.

The cul-de-sac is shown in Figure 3 using a typical circle stripe and directional arrows. Landscaped options are shown in Figures 4 and 5.

Figure 3: Directional Guidance at Cul-de-sac



Please contact me with any questions.

Sincerely,
A-Trans Engineering

Joseph Perrin, PhD, PE, PTOE
Principal

P.O. Box 521651 Salt Lake City, UT 84152
(801) 949-0348 fax (801) 582-6252
atrans@comcast.net

Figure 4: Traffic Circle Aerial

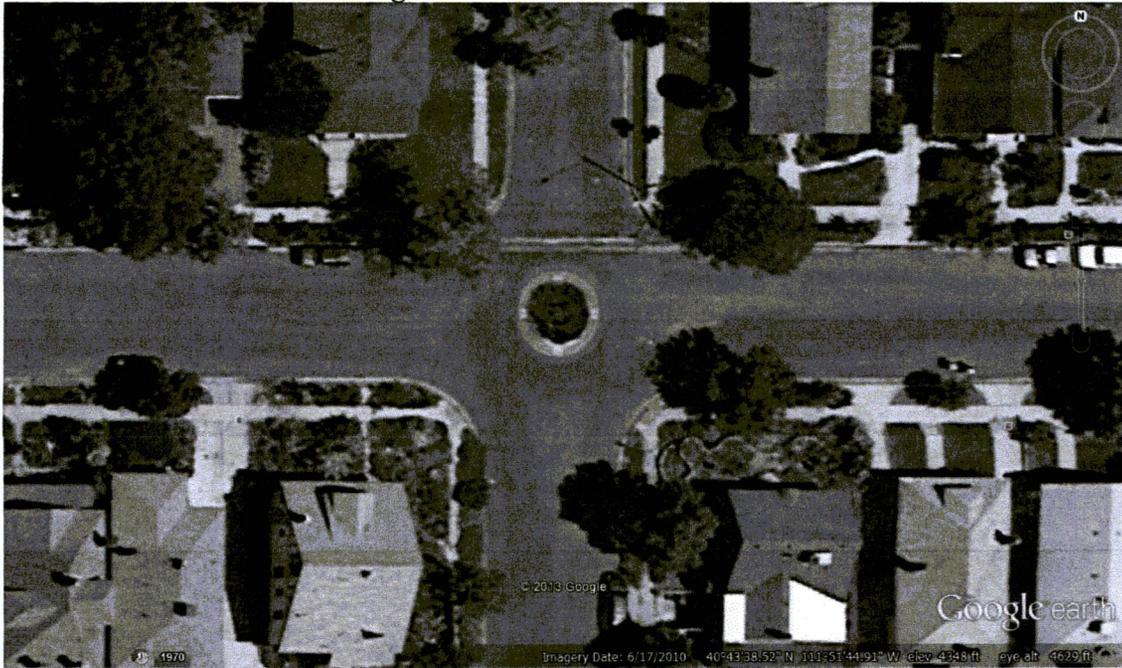
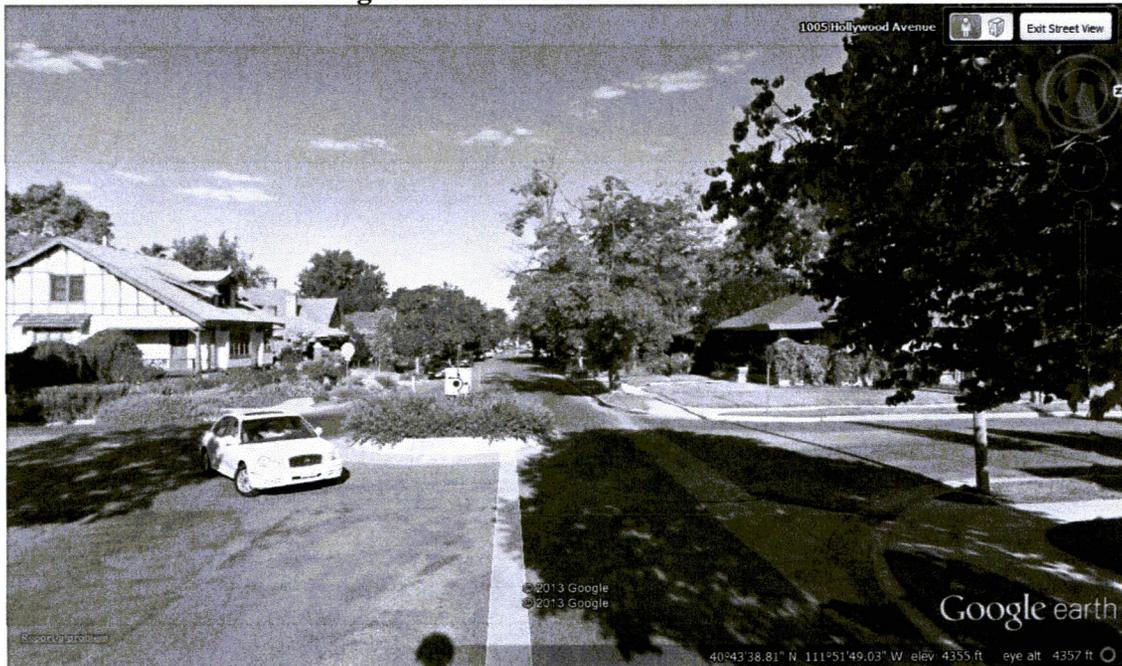


Figure 5: Traffic Circle Street View



Wasatch Front Capacity Thresholds

Suburban				Rural				Urban / CBD			
LOS E				LOS E				LOS E			
	Freeway	Arterial	Collector		Freeway	Arterial	Collector		Freeway	Arterial	Collector
2 Lane	NA	15,000	13,500	2 Lane	NA	19,500	2,000	2 Lane	NA	10,500	9,500
3 Lane	NA	16,500	15,000	3 Lane	NA	21,000	13,500	3 Lane	NA	17,000	15,000
4 Lane	89,000	36,500	28,500	4 Lane	80,000	33,000	25,500	4 Lane	90,000	31,500	23,000
5 Lane	NA	39,000	31,500	5 Lane	NA	35,000	28,500	5 Lane	NA	39,500	32,000
6 Lane	140,000	52,000	NA	6 Lane	115,000	49,000	NA	6 Lane	142,000	50,000	NA
7 Lane	NA	59,000	NA	7 Lane	NA	53,000	NA	7 Lane	NA	59,500	NA
8 Lane	187,000	NA	NA	8 Lane	NA	NA	NA	8 Lane	189,000	NA	NA

Suburban				Rural				Urban / CBD			
LOS D				LOS D				LOS D			
	Freeway	Arterial	Collector		Freeway	Arterial	Collector		Freeway	Arterial	Collector
2 Lane	NA	11,500	10,500	2 Lane	NA	15,500	9,500	2 Lane	NA	10,000	9,000
3 Lane	NA	13,000	11,500	3 Lane	NA	16,500	10,500	3 Lane	NA	14,000	12,500
4 Lane	70,000	29,000	22,500	4 Lane	63,000	26,000	20,500	4 Lane	73,000	26,000	19,000
5 Lane	NA	30,500	25,000	5 Lane	NA	28,000	22,500	5 Lane	NA	32,500	26,000
6 Lane	110,000	40,500	NA	6 Lane	91,000	39,000	NA	6 Lane	116,000	40,500	NA
7 Lane	NA	46,000	NA	7 Lane	NA	42,000	NA	7 Lane	NA	49,000	NA
8 Lane	146,000	NA	NA	8 Lane	NA	NA	NA	8 Lane	154,000	NA	NA

Suburban				Rural				Urban / CBD			
LOS C				LOS C				LOS C			
	Freeway	Arterial	Collector		Freeway	Arterial	Collector		Freeway	Arterial	Collector
2 Lane	NA	10,000	9,000	2 Lane	NA	12,000	7,500	2 Lane	NA	8,500	7,500
3 Lane	NA	11,500	10,000	3 Lane	NA	13,000	8,500	3 Lane	NA	12,000	10,500
4 Lane	60,000	25,000	19,500	4 Lane	50,000	20,500	16,000	4 Lane	63,000	22,000	16,000
5 Lane	NA	26,500	21,500	5 Lane	NA	22,000	18,000	5 Lane	NA	26,000	22,500
6 Lane	95,000	35,000	NA	6 Lane	72,000	30,500	NA	6 Lane	100,000	35,000	NA
7 Lane	NA	40,000	NA	7 Lane	NA	33,000	NA	7 Lane	NA	42,000	NA
8 Lane	126,000	NA	NA	8 Lane	NA	NA	NA	8 Lane	133,000	NA	NA

Minuteman Drive Looking North along the Site Frontage



Accesses currently on the cul-de-sac and the end of Minuteman Drive



Approximate 100 foot diameter Cul-de-Sac at the end of Minuteman Drive





February 7, 2014

To: Mayor and City Council

From: Bob Wylie, Finance Director *BW*

Re: Summary Monthly Financial Statements – December 2013

The following is a summary of Draper City's financial statement for the following funds: General Fund, B&C Roads, MBA, Capital Projects, RDA, TRSSD, Water, Storm Sewer and Solid Waste Fund.

General Fund:

Revenues - Most of the revenues are grouped into five main categories – Tax Revenue, License and Permits Fees, Charges for Services, Fines and Forfeitures, and Miscellaneous Revenue. Four of the five categories are exceeding the budgeted amount for revenues for the first six months. Charges for Services are slightly behind budgeted numbers. This is in part due to several of the accounts are seasonally adjusted (park reservations, amphitheater, recreation). Attached is a listing of the top ten revenue sources for the General Fund which comprise of 75% of the GF revenues. Through December and some January accounts, it is projected at this time that these revenues will come in over budget by approximately \$1.2 million.

Expenditures – Overall the budget levels for operations in the General Fund are within their budgeted amount for the first six months of the fiscal year. One budget level – Legal is over budget. The over budget amount is due to the insurance premium the City received in July from Utah Risk Management Association (URMA) for the FY2014 premium. Fleet is also above the YTD percentage on spending and this is a result of the capital purchases for fleet vehicles were made in October and November.

Other Funds (B&C, MBA, CIP, RDA, TRSSD):

B&C – Revenue for B&C is collected bi-monthly. The amount on the financials is July – October. Operating expenditures are at 38%.

MBA – Expenses for the MBA are for debt services on the 2005 and 2007 bond. No bond payment has been made at the end of December.

CIP – Projects are on-going.

RDA – Revenue is received as the property taxes are paid. Final disbursement of revenue will be in March 2014. The expenditures are related to development incentives and are tied to revenues received. Many of the agreements will be paid in April – June 2014.

Finance Department

TRSSD – Revenue is received from property taxes and is projected to meet budgeted revenue. Expenditures are below budgeted but are anticipated to increase with winter snow removal operations.

Enterprise Funds (Water, Storm Sewer & Solid Waste)

Water – Revenues are projected to meet or exceed budgeted amounts when compared to a month-to-month comparison from FY13. Expenditures are at 36% of budgeted through December 2013.

Storm Sewer - Revenues for the Storm Sewer are running 27% higher on a month-to-month comparison from FY13 primarily due to the rate increase in July 2013. Budgeted revenues for FY14 were increased 35% over FY13 actuals. The projected revenue for FY14 will be under budget by over \$100,000. Expenditures for operations are at 20% of budgeted amounts.

Solid Waste - Both revenues and expenditures are in line with the budgeted amounts through the end of December.

If you have any questions about the financial statements through the end of December, please feel free to contact me.

Finance Department

1020 E Pioneer Rd | Office: (801) 576-6318 | Fax: (801) 576-6389

FY2014 General Fund Revenue Summary

Top 10 revenue sources

Revenue Source	FY2014			Month to		Over/ (Under)	Notes
	Budgeted	YTD	Remaining	Prior Year	Projected		
Sales Tax	\$8,000,000	\$3,515,186	\$4,484,814	110.35%	\$8,513,440	\$513,440	Sales Tax reported as of November 2013
Property Tax	\$6,001,948	\$5,982,895	\$19,053	102.26%	\$6,139,545	\$137,597	January
Energy Tax	\$3,000,000	\$1,671,230	\$1,328,770	110.74%	\$3,245,865	\$245,865	January
Permits	\$900,000	\$675,501	\$224,499	87.49%	\$1,302,320	\$402,320	December
Telecom Tax	\$800,000	\$260,799	\$539,201	80.04%	\$591,873	-\$208,127	December
Fines	\$585,000	\$314,087	\$270,913	113.37%	\$649,429	\$64,429	December
Water Franchise Fee	\$525,000	\$309,945	\$215,055	94.58%	\$539,877	\$14,877	December
CATV	\$280,000	\$76,195	\$203,805	107.78%	\$308,191	\$28,191	Reported 1st quarter (Jul - Sep)
Business License	\$265,000	\$174,911	\$90,089	116.97%	\$290,423	\$25,423	January
Recreation	\$223,790	\$74,384	\$149,406	116.35%	\$220,092	-\$3,699	October
	\$20,580,738	\$13,055,133	\$7,525,605		\$21,801,054	\$1,220,316	

**Draper City Fiscal Year 2013 - 2014
thru December 2013**

50%	Budget FY 13-14	YTD	Remaining	Percent
GENERAL FUND				
Expenditures				
City Manager	\$ 876,374	\$ 402,100	\$ 474,274	46%
City Recorder	\$ 238,306	\$ 137,547	\$ 100,759	58%
Economic Dev	\$ 332,450	\$ 41,907	\$ 290,543	13%
Human Resources	\$ 368,808	\$ 151,690	\$ 217,118	41%
GIS	\$ 235,912	\$ 114,919	\$ 120,993	49%
IT	\$ 477,681	\$ 234,434	\$ 243,247	49%
Legal Services	\$ 692,201	\$ 840,228	\$ (148,027)	121%
Mayor/Council	\$ 203,130	\$ 91,132	\$ 111,998	45%
Building	\$ 895,975	\$ 406,788	\$ 489,187	45%
Code	\$ 139,024	\$ 64,733	\$ 74,291	47%
Development Svcs	\$ 299,139	\$ 121,530	\$ 177,609	41%
Planning	\$ 459,857	\$ 166,135	\$ 293,722	36%
Court	\$ 577,447	\$ 250,244	\$ 327,203	43%
Finance	\$ 581,972	\$ 262,712	\$ 319,260	45%
Animal Control	\$ 235,215	\$ 99,840	\$ 135,375	42%
Fire	\$ 3,815,971	\$ 1,779,697	\$ 2,036,274	47%
Police	\$ 5,119,138	\$ 2,361,483	\$ 2,757,655	46%
Cemetery	\$ 20,010	\$ 5,764	\$ 14,246	29%
Engineering	\$ 948,431	\$ 420,761	\$ 527,670	44%
Facilities	\$ 563,606	\$ 257,738	\$ 305,868	46%
Fleet	\$ 717,610	\$ 508,683	\$ 208,927	71%
Parks	\$ 2,534,284	\$ 923,654	\$ 1,610,630	36%
Public Works	\$ 377,244	\$ 206,019	\$ 171,225	55%
Recreation	\$ 657,152	\$ 150,532	\$ 506,620	23%
Streets	\$ 1,321,464	\$ 582,718	\$ 738,746	44%
Non-Departmental	\$ 349,000	\$ 220,536	\$ 128,464	63%
Debt Maintenance	\$ 2,137,976	\$ 684,366	\$ 1,453,610	32%
Transfers Out	\$ 716,387	\$ -	\$ 716,387	0%
Total General Fund Expenditures	\$25,891,764	\$11,487,890	\$14,403,874	44%

Draper City Fiscal Year 2013 - 2014
thru December 2013

50%

Budget
FY 13-14

YTD

Remaining

CLASS B & C ROADS FUND

Revenues

Class B & C Road Funds	\$ 1,400,000	\$ 393,225	\$ 1,006,775
Earned Interest	\$ 30,000	\$ 1,410	\$ 28,590
	<hr/>	<hr/>	<hr/>
Fund Balance Apprpriation	\$ 1,430,000	\$ 394,635	\$ 1,035,365
	\$ 1,332,026	\$ -	\$ 1,332,026
Total B&C Road Fund	\$ 2,762,026	\$ 394,635	\$ 2,367,391

Expenses

Operations	\$ 985,136	\$ 379,753	\$ 605,383
Transfers to CIP	\$ 1,746,890	\$ -	\$ 1,746,890
	<hr/>	<hr/>	<hr/>
Total B&C Expenditures	\$ 2,732,026	\$ 379,753	\$ 2,352,273

MUNICIPAL BUILDING FUND - 33

Revenues

Lease Revenue	\$ 701,796	\$ -	\$ 701,796
Appropriation of Fund Balance	\$ 250,000	\$ -	\$ 250,000
	<hr/>	<hr/>	<hr/>
Total MBA Fund	\$ 951,796	\$ -	\$ 951,796

Expenses

Bond Principle	\$ 400,000	\$ -	\$ 400,000
Bond Interest	\$ 298,546	\$ -	\$ 298,546
Bond Fees	\$ 3,250	\$ -	\$ 3,250
Transfer to General Fund	\$ 250,000	\$ -	\$ 250,000
	<hr/>	<hr/>	<hr/>
Total MBA Expenditures	\$ 951,796	\$ -	\$ 951,796

CAPITAL PROJECTS - FUND 41

Revenues

Grants	\$ 6,104,998	\$ -	\$ 6,104,998
Transfers In	7,415,545	\$ -	\$ 7,415,545
Other	9,000,000	\$ 5,042,040	\$ 3,957,960
Appropriation of Fund Balance	\$ 19,276,981	\$ -	\$ 19,276,981
	<hr/>	<hr/>	<hr/>
Total Capital Projects Revenue	\$ 41,797,524	\$ 5,042,040	\$ 36,755,484

Expenses

FY2005 Projects	\$ 662,797	\$ -	\$ 662,797
FY2006 Projects	\$ 1,600,000	\$ 12,442	\$ 1,587,558
FY2007 Projects	\$ 150,000	\$ 9,898	\$ 140,102
FY2008 Projects	\$ 200,000	\$ -	\$ 200,000
FY2009 Projects	\$ 6,823,436	\$ 55,828	\$ 6,767,608
FY2010 Projects	\$ 60,987	\$ -	\$ 60,987
FY2011 Projects	\$ 286,364	\$ 138,187	\$ 148,177
FY2012 Projects	\$ 819,128	\$ 87,289	\$ 731,839
FY2013 Projects	\$ 31,238,775	\$ 6,249,742	\$ 24,989,033
	<hr/>	<hr/>	<hr/>
Total Capital Project Expenditures	\$ 41,841,487	\$ 6,553,386	\$ 35,288,101

REDEVELOPMENT AGENCY - FUND 81

Revenues

West Freeway	\$ 530,000	\$ 425,326	\$ 104,674
Sandhills	\$ 768,000	\$ 480,475	\$ 287,525
Crescent	\$ 1,087,000	\$ 935,118	\$ 151,882
East Bangerter	\$ 955,000	\$ 606,135	\$ 348,865
Gateway	\$ 120,000	\$ 123,197	\$ (3,197)
Additional Increment - Freeway	\$ 154,400	\$ -	\$ 154,400
Additional Increment - Sandhills	\$ 148,000	\$ -	\$ 148,000
Additional - Crescent	\$ 162,000	\$ -	\$ 162,000
Appropriation of Fund Balance	\$ 103,822	\$ -	\$ 103,822
Total Solid Waste Revenue	\$ 4,028,222	\$ 2,570,251	\$ 1,457,971

Expenses

West Freeway	\$ 444,500	\$ -	\$ 444,500
Sandhills	\$ 810,737	\$ -	\$ 810,737
Crescent	\$ 883,178	\$ -	\$ 883,178
East Bangerter	\$ 599,502	\$ -	\$ 599,502
Draper City Admin Fee	\$ 69,660	\$ -	\$ 69,660
Bond payment - 2005	\$ 455,825	\$ -	\$ 455,825
Total Solid Waste Expenditures	\$ 3,263,402	\$ -	\$ 3,263,402

TRAVERSE RIDGE SPECIAL SERVICE DISTRICT - FUND 82

Revenues

Property Tax	\$ 686,884	\$ 672,317	\$ 14,567
Fund Balance Apprpriation	\$ 1,614,474	\$ -	\$ 1,614,474
Total TRSSD Revenue	\$ 2,301,358	\$ 672,317	\$ 1,629,041

Expenses

Operations	\$ 701,358	\$ 121,758	\$ 579,600
Transfers to CIP	\$ 1,600,000	\$ -	\$ 1,600,000
Total TRSSD Expenditures	\$ 2,301,358	\$ 121,758	\$ 2,179,600

Draper City Fiscal Year 2013 - 2014
thru December 2013 Enterprise Funds

50%

Budget
FY 13-14

YTD

Remaining

WATER - FUND 51

Revenues

Water Sales	\$ 3,900,000	\$ 2,432,524	\$ 1,467,476
Other Revenue	\$ 81,000	\$ 41,546	\$ 39,454
Appropriation of Fund Balance	\$ 200,000	\$ -	\$ 200,000

Total Water Revenue \$ 4,181,000 \$ 2,474,070 \$ 1,706,930

Expenses

Operations	\$ 3,906,000	\$ 1,418,418	\$ 2,487,582
Capital Projects	\$ 275,000	\$ -	\$ 275,000

Total Water Expenditures \$ 4,181,000 \$ 1,418,418 \$ 2,762,582

STORM WATER - FUND 52

Revenues

Storm Water Utility Fee	\$ 1,695,625	\$ 801,206	\$ 894,419
Other Revenue	\$ 35,000	\$ 31,216	\$ 3,784
Grants	\$ 1,800,000	\$ -	\$ -
Appropriation of Fund Balance	\$ 3,122,644	\$ -	\$ 3,122,644

Total Storm Water Revenues \$ 6,653,269 \$ 832,422 \$ 4,020,847

Expenses

Operations	\$ 1,399,245	\$ 288,903	\$ 1,110,342
Capital Projects	\$ 5,254,024	\$ 300,602	\$ 4,953,422

Total Storm Water Expenditures \$ 6,653,269 \$ 589,505 \$ 6,063,764

SOLID WASTE - FUND 53

Revenues

Solid Waste Collection Fees	\$ 2,150,000	\$ 1,101,598	\$ 1,048,402
Other Revenue	\$ 98,660	\$ 66,642	\$ 32,018
Appropriation of Fund Balance	\$ 138,732	\$ -	\$ 138,732

Total Solid Waste Revenue \$ 2,387,392 \$ 1,168,240 \$ 1,219,152

Expenses

Operations	\$ 1,908,796	\$ 554,934	\$ 1,353,862
Lease	\$ 478,487	\$ 239,243	\$ 239,244

Total Solid Waste Expenditures \$ 2,387,283 \$ 794,177 \$ 1,593,106