

**RESOLUTION NO. 16-26**

**A RESOLUTION AMENDING THE ADOPTED BUDGET OF DRAPER CITY FOR FISCAL YEAR 2015-2016.**

**WHEREAS**, the City Council of Draper City has adopted Resolution No. 15-35 which adopted the final budget for the fiscal year beginning July 1, 2015 and ending June 30, 2016, in accordance with the requirements of the Utah Code Annotated; and

**WHEREAS**, the City Council of Draper City wishes to amend the fiscal year 2015-2016 budget; and

**WHEREAS**, a public hearing to consider the appropriations has been noticed and held and all interested persons were heard, for or against the appropriations; and

**WHEREAS**, the City Council of Draper City 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.** Purpose. The purpose of this Resolution is to amend the budget of Draper City, as approved and finalized by Draper City Resolution No. 15-35.

**Section 2.** Adoption of Amendments. The budget amendments attached hereto and made a part of this Resolution shall be, and the same hereby are adopted and incorporated into the budget of Draper City, Utah for the fiscal year beginning July 1, 2015 and ending June 30, 2016, in accordance with the requirements of the Utah Code Annotated.


**Section 3.** Filing of copies of the Budget Amendments. The Budget Officer is authorized and directed to certify and file a copy of said budget amendments in the office of the City Recorder which amendments shall be available for public inspection.

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

**PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH, ON THIS 3rd DAY OF MAY, 2016.**

**ATTEST:**

  
\_\_\_\_\_  
City Recorder



**DRAPER CITY**

  
\_\_\_\_\_  
Mayor

**Draper City**  
**FY2016 4th Quarter Budget Amendments – May 2016**  
**May 3, 2016**

- FY16-52 **Motorola Radios**    The Police Department is looking to replace 10 handheld radios. The current radios that they will be replaced are from 2003 and are outdated.  
Funding for this item will come from the General Fund – Fund Balance.  
Amount of requested budget amendment is **\$31,392.**
  
- FY16-53 **Emergency Operations**    When Emergency Operations was started in December 2015, no operational budget was established. Staff is requesting to add money for operational supplies (repeater rental, shakeout supplies, emergency backpack supplies) for the remaining FY2016.  
Funding for this item will come from increased Sales Tax Revenue.  
Amount of requested budget amendment is **\$5,000.**
  
- FY16-54 **Passport Services**    The passport services that are provided by Draper City are experiencing a larger than expected amount of applications. A budget amendment is requested for the additional supplies that are being used for \$5,000 to their operational expenses.  
Funding for this item will come from the increase in Passport Fees.  
Amount of requested budget amendment is **\$5,000.**
  
- FY16-55 **Park Impact Fee Plan**    The Draper City Parks and Trails Impact Fee Facilities Plan is now completed, and a budget adjustment is requested for the final billing from the consultant who completed the study.  
Funding for this requested budget amendment will come from Park Impact Fees.  
Amount of requested budget amendment is **\$7,204.**

# Draper City

## FY2016 4th Quarter Budget Amendments – May 2016

### May 3, 2016

- FY16-56 **Draper Park Improvements** Council has discussed appropriating funds for improvements at Draper Park. Funding for this item will come from an increase in Sales Tax Revenue. Amount of requested budget amendment is ~~\$100,000.~~ \$10,000 (amount changed at council mtg)
  
- FY16-57 **Building Maintenance** Staff is recommending the city begins to plan and prepare for capital building maintenance repair and improvement projects at City Hall. The building is now 12 years old and will begin to need standard repairs and replacement such as HVAC, roofs, flooring and other items that have reached their useful life. Funding for this item will come from an increase in Sales Tax Revenue. Amount of requested budget amendment is \$150,000.
  
- FY16-58 **City Beautification** Council has discussed appropriating funds for citywide beautification. These items would be in various locations of city owned property. Funding for this item will come from an increase in Sales Tax Revenue. Amount of requested budget amendment is \$250,000.
  
- FY16-59 **GPS Vehicles** Staff is requesting funding to equip all street licensed vehicles that the city owns with GPS devices. This would help staff manage the current fleet and it's usage. This would also help with the loss control and safety program for the city. These are the same devices that are currently installed on the city's snowplow fleet. Funding for this item will come from an increase in Sales Tax Revenue. Amount of requested budget amendment is \$91,100.
  
- FY16-60 **IT-Public Safety** In order to complete the Public Safety wing, additional IT hardware was needed to be installed. Cost of the equipment is \$32,725. Funding for this item will come from an increase in Sales Tax Revenue. Amount of requested budget amendment is \$32,725.

**Draper City**  
**FY2016 4th Quarter Budget Amendments – May 2016**  
**May 3, 2016**

- FY16- 61 **1300 East to Highland Right Turn**

Council has indicated that they would like staff to move forward with the design and construction of the 1300 East to Highland Right Turn. The estimated cost for this project is \$200,000. Funding for this item will come from the General Fund – Fund Balance and Transportation Impact Fee Fund.

Amount of requested budget amendment is **\$110,000 – General Fund**  
**\$90,000 Transportation Impact Fee Fund.**
  
- FY16-62 **Pioneer Road 600 E – 900 E**

Council has indicated that they would like staff to proceed with the design and construction of Pioneer Road reconstruction between 600 East – 900 East. Total engineering estimate for the project is \$2,544,000.

Amount of requested budget amendment is **\$1,375,000 – General Fund**  
**\$1,125,000 – Transportation Impact Fee**  
**\$ 44,000 – Storm Water Impact Fee**  
**\$2,544,000**
  
- FY16-63 **Wayfinding**

Staff is requesting funding for wayfinding signage for the Town Center. Funding for this item will come from the General Fund – Fund Balance.

Amount of requested budget amendment is **\$100,000.**
  
- FY16-64 **300 East Widening (Carlquist to Pioneer)**

A total of \$2.45 MIL was budgeted for this project. Approximately \$550,000 has been spent to date on Right of Way and design. Bids were opened on April 12, 2016 and the low bid was \$2,418,372.75. Bid Schedules A&C were awarded on April 19, 2016. In order to complete Bid Schedule B&D, and to cover any potential change orders, \$400,000 will need to be added to this project.

Amount of requested budget amendment is **\$10,000 – Storm Drain Impact Fee**  
**\$390,000 – General Fund**

**Draper City**  
**FY2016 4th Quarter Budget Amendments – May 2016**  
**May 3, 2016**

- FY16-65 **11950 South**      The City currently has an approved project for improving the road at 11950 South. The original funding for the project is from a grant from GOED. It is estimated that additional funding is necessary to complete the project.  
Funding for this item will come from the General Fund – Fund Balance.  
Amount of requested budget amendment is **\$300,000.**
  
- FY16-66 **Parks & Rec  
Storage Building**      The Parks and Recreation Department is requesting funding to add additional storage bays to the new proposed Public Safety storage unit at Galena Park.  
Funding for this item will come form the General Fund – Fund Balance  
Amount of requested budget amendment is **\$500,000.**
  
- FY16-67 **Corner Canyon  
Creek Trail**      City staff has submitted a grant to help fund the design and construction of the Corner Canyon Creek Trail / East Jordan Canal Trail. If approved, the city’s matching portion would be \$118,000.  
Funding for this item will come from the General Fund – Fund Balance  
Amount of requested budget amendment is **\$118,000.**
  
- FY16-68 **Corner Canyon /  
Suncrest  
Signage**      Staff is requesting funding for designing and installing signage in the Corner Canyon / Suncrest area of the city.  
Funding for this item will come from the General Fund – Fund Balance.  
Amount of requested budget amendment is **\$100,000.**



**Draper City**  
**FY2016 4th Quarter Budget Amendments – May 2016**  
**May 3, 2016**


- FY16-69 **13200 South Widening**      The City is currently finalizing the remaining properties for the 13200 South widening. A budget amendment is being requested for the estimated costs.  
Funding for this item will come from an increase in Sales Tax Revenue  
Amount of requested budget amendment is **\$92,000.**
  
- FY16-70 **Cemetery**      Staff is researching and evaluating possible locations and improvements for a new city cemetery.  
Funding for this request will come the General Fund – Fund Balance.  
Amount of the requested budget amendment is **\$1,000,000.**
  
- FY16-71 **Staffing Chart**      The Community Development Department is requesting authorization to convert the part-time Code Enforcement Officer position to a part-time Receptionist position. This is currently a budgeted vacant position and there is no budgetary adjustment needed.
  
- FY16-72 **Equestrian Center**      City Council directed staff to increase funding for the Equestrian Center remodel.  
Funding for this request will come from increased Sales Tax Revenue.  
Amount of the requested budget amendment is **\$90,000.**  
**This item was added by added during the council mtg on May 3, 2016.**

# Draper City

## FY2016 4th Quarter Budget Amendments – May 2016

### May 3, 2016

•Staffing Chart



ANNUAL BUDGET  
FISCAL YEAR 2015 - 2016  
STAFFING DOCUMENT

| GENERAL FUND                             | GRADE    | FY15         | FY16         | Changes / Notes                      |
|--|----------|--------------|--------------|--------------------------------------|
| <b>Community Development Department</b>  |          |              |              |                                      |
| <b>Community Development</b>             |          |              |              |                                      |
| Community Development Dir.               | 21       | 1.00         | 1.00         |                                      |
| Administrative Assistant                 | 12       | 1.00         | 1.00         |                                      |
| Receptionist                             | 9        | 0.67         | 0.67         | Moved from Code Enforcement May 2016 |
|  |          | 2.00         | 2.67         |                                      |
| <b>Code</b>                              |          |              |              |                                      |
| Code Enforcement Officer                 | 13       | 1.67         | 1.00         | Moved to receptionist May 2016       |
| <b>Building</b>                          |          |              |              |                                      |
| Chief Building Official                  | 18       | 1.00         | 1.00         |                                      |
| Plans Examiner                           | 15       | 3.00         | 4.00         |                                      |
| Building Inspector I/II/III              | 12/13/14 | 3.00         | 3.00         |                                      |
| Building Inspector Coord.                | 11       | 1.00         | 1.00         |                                      |
| Business License Official                | 11       | 1.00         | 1.00         |                                      |
|  |          | 9.00         | 10.00        |                                      |
| <b>Planning</b>                          |          |              |              |                                      |
| Senior Planner                           | 17       | 1.00         | 1.00         |                                      |
| Planner I/II                             | 12/14    | 2.00         | 1.00         |                                      |
| Planning Coordinator                     | 12       | 1.00         | 1.00         |                                      |
|  |          | 4.00         | 3.00         |                                      |
| <b>TOTAL COMMUNITY DEVELOPMENT DEPT.</b> |          | <b>16.67</b> | <b>16.67</b> |                                      |