

**RESOLUTION NO. 13-30**

**A RESOLUTION AMENDING THE ADOPTED BUDGET OF DRAPER CITY FOR FISCAL YEAR 2012-2013. THE APPROPRIATION AUTHORITY SHALL APPLY TO THE FISCAL YEAR ENDING JUNE 30, 2013.**

**WHEREAS**, the City Council of Draper City has adopted Resolution No. 12-24 which adopted the final budget for the fiscal year beginning July 1, 2012 and ending June 30, 2013, in accordance with the requirements of the Utah Code Annotated; and

**WHEREAS**, the City Council of Draper City wishes to amend the fiscal year 2012-13 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. 12-24.

**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, 2012 and ending June 30, 2013, in accordance with the requirements of the Utah Code Annotated.

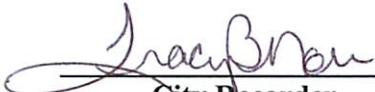
**Section 3.** **Filing of copies of the Budget Amendments.** The said Budget Officer is authorized and directed to certify and file a copy of said budget amendments in the office of the City Recorder which amendments shall be available for public inspection.

**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.

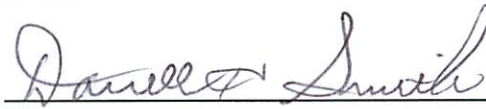
**Section 5.** **Effective Date.** This Resolution shall become effective immediately upon its passage.

PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH, ON THIS 18<sup>th</sup> DAY OF JUNE, 2013.

ATTEST:

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

DRAPER CITY

  
\_\_\_\_\_  
Mayor



PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, UTAH  
ON THIS 15th DAY OF DECEMBER, 2013

DRAPER CITY

ATTEST

*[Signature]*  
Mayor

*[Signature]*  
City Clerk



## FY 2012-2013 BUDGET AMENDMENT

### GENERAL FUND

	Current	Amended	Impact
Beginning Fund Balance	3,960,417	3,960,417	
Revenues	52,597,306	54,487,213	1,889,907
Expenditures	(52,021,949)	(52,103,015)	(81,066)
* Restricted Funds	(555,000)	(555,000)	
<b>Ending Fund Balance</b>	<b>3,980,774</b>	<b>5,789,615</b>	<b>1,808,841</b>

\* Capitalized interest included in the 2012C Series debt issuance is reserved for interest payment in FY 13-14 for The Living Planet Aquarium.

The goal of the city is to have the maximum unrestricted fund balance allowed by state law. This conservative approach provides the city with the necessary resources to absorb unexpected changes in the economy without having to immediately impacting the taxpayers.

#### 1) Revenue Adjustments

To adjust the budget to reflect current estimates.

<i>Salt Lake County Property Taxes - All</i>	6,336,290	6,763,000	426,710
<i>Utah County Property Taxes - All</i>	236,336	323,200	86,864
<i>Sales Tax</i>	7,450,000	8,000,000	550,000
<i>Energy Sales Tax</i>	2,900,000	3,000,000	100,000
<i>License &amp; Permit Fees</i>	2,247,800	2,894,800	647,000
<i>Charges for Services</i>	1,827,785	1,875,785	48,000
<i>Recreation Program Fees</i>	257,667	289,000	31,333
			<b>1,889,907</b>

#### 2) Expenditure Adjustments

To adjust the budget to reflect current estimates.

<i>Wages &amp; Benefits</i>			(562,790)
<i>Operations</i>			(1,451,027)
<i>Capital Outlay</i>			(52,249)
<i>Transfers Out</i>			2,000,000
			<b>(66,066)</b>

#### Detail by Department

##### City Manager

Wages & Benefits	(602,157)	(413,625)	188,532
Operations	(299,600)	(230,100)	69,500
Human Resources			
Operations	(137,550)	(85,000)	52,550
Legal Services			
Operations	(533,960)	(303,585)	230,375
Economic Development			
Operations	(390,600)	(277,175)	113,425
Facilities			
Wages & Benefits	(231,036)	(243,971)	(12,935)
IT			
Wages & Benefits	(189,132)	(154,253)	34,879
Operations	(88,520)	(121,410)	(32,890)

## FY 2012-2013 BUDGET AMENDMENT

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### GENERAL FUND (continued)

#### 2) Expenditure Adjustments (continued)

GIS			
Wages & Benefits	(166,831)	(168,980)	(2,149)
Police			
Wages & Benefits	(3,799,824)	(3,577,250)	222,574
Animal Control			
Wages & Benefits	(186,207)	(196,290)	(10,083)
Community Development			
Wages & Benefits	(206,354)	(156,707)	49,647
Building			
Operations	(767,296)	(787,296)	(20,000)
Planning			
Wages & Benefits	(280,540)	(227,875)	52,665
Public Works			
Wages & Benefits	(353,703)	(298,786)	54,917
Parks			
Operations	(969,974)	(894,421)	75,553
Capital Outlay	(195,850)	(143,601)	52,249
Streets			
Wages & Benefits	(390,560)	(433,120)	(42,560)
Operations	(901,510)	(772,096)	129,414
Engineering			
Operations	(224,871)	(169,071)	55,800
Fleet			
Wages & Benefits	(166,092)	(168,700)	(2,608)
Finance			
Wages & Benefits	(459,911)	(430,000)	29,911
Operations	(147,692)	(111,524)	36,168
Non-Departmental			
Rollback Taxes	(625,000)	(1,000)	624,000
Grants	-	(15,000)	(15,000)
Transfers Out			
CIP Fund - City Hall Addition (Police)	(19,970,000)	(21,970,000)	(2,000,000)
	<u>(32,284,770)</u>	<u>(32,350,836)</u>	<u>(66,066)</u>

#### 3) Salt Lake County Homeless Program

To contribute to the Salt Lake County Homeless Program.

<i>Salt Lake County Homeless Program</i>	-	(15,000)	(15,000)
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**FY 2012-2013 BUDGET AMENDMENT**

**CLASS B&C**

	<b>Current</b>	<b>Amended</b>	<b>Impact</b>
Beginning Fund Balance	3,841,066	3,841,066	
Revenues	2,060,777	2,060,777	-
Expenditures	(4,527,883)	(4,545,045)	(17,162)
<b>Ending Fund Balance</b>	<b>1,373,960</b>	<b>1,356,798</b>	<b>(17,162)</b>

**1) Benefits**

To adjust benefit for life changing event which changed elections.

<i>Wages</i>	(49,215)	(55,000)	(5,785)
<i>Benefits</i>	(20,623)	(32,000)	(11,377)

**CAPITAL IMPROVEMENT PROJECTS FUND**

	<b>Current</b>	<b>Amended</b>	<b>Impact</b>
Beginning Fund Balance	14,846,010	14,846,010	
Revenues	32,311,193	43,411,094	11,099,901
Expenditures	(43,911,094)	(55,422,145)	(11,511,051)
<b>Ending Fund Balance</b>	<b>3,246,109</b>	<b>2,834,959</b>	<b>(411,150)</b>

**1) Suncrest Drive Rehabilitation**

To receipt the funds provided by the State via legislative appropriation for the rehabilitation of Suncrest Drive.

<i>State Funds</i>	-	5,000,000	5,000,000
<i>Suncrest Drive Rehabilitation</i>	-	(5,000,000)	(5,000,000)
	-	-	-

**2) Lone Peak Business Park Roads**

To receipt the funds provided by the State via legislative appropriation for the construction of roads in the Lone Peak Business Park area to support continued economic development.

<i>State Funds</i>	-	4,000,000	4,000,000
<i>Lone Peak Business Park Roads</i>	-	(4,500,000)	(4,500,000)
			<u>(500,000)</u>

**3) City Hall Addition - Police Facility**

To fund for the construction of an addition to City Hall to be dedicated to public safety.

<i>Transfer from the General Fund</i>	19,970,000	21,970,000	2,000,000
<i>Transfer from the Police Impact Fee Fund</i>	288,000	914,687	626,687
<i>City Hall Addition - General Fund</i>	(312,000)	(2,312,000)	(2,000,000)
<i>City Hall Addition - Police Impact Fees</i>	(288,000)	(914,687)	(626,687)
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**4) Emergency Operations Center**

To adjust the fund balance for current needs.

<i>Emergency Operations Center</i>	(290,636)	(175,000)	115,636
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## FY 2012-2013 BUDGET AMENDMENT

### STORM WATER FUND

	Current	Amended	Impact
Beginning Fund Balance	4,049,526	4,049,526	
Revenues	1,317,000	3,279,000	1,962,000
Expenditures	(3,109,164)	(5,766,164)	(2,657,000)
<b>Ending Fund Balance</b>	<b>2,257,362</b>	<b>1,562,362</b>	<b>(695,000)</b>

**1) Detention Basin 7A Settlement**

To receipt the funds provided by Zions Bank in a settlement dated 04/18/2013 for the construction of Suncrest storm water drainage system improvements.

<i>Contributions from Developers</i>	-	1,962,000	1,962,000
<i>Detention Basin 7A</i>	-	(1,962,000)	(1,962,000)
	-	-	-

**2) Lynn Cutler**

Drainage improvements to reduce the impact of storm water on property owned by Lynn Cutler.

<i>Lynn Cutler Storm Drain Improvements</i>	-	(195,000)	(195,000)
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**3) Coyote Hollow / Traverse Ridge Road Improvements (Impact fee eligible - Corner Canyon)**

Construct the detention basin portion of the project designed to re-route Suncrest runoff down Traverse Ridge Road and bypass Coyote Hollow. Dam approval from the state expires in October 2013.

<i>Coyote Hollow / Traverse Ridge Rd Improv.</i>	-	(500,000)	(500,000)
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### POLICE IMPACT FEE FUND

	Current	Amended	Impact
Beginning Fund Balance	912,235	912,235	
Revenues	75,000	113,500	38,500
Expenditures	(399,048)	(1,025,735)	(626,687)
<b>Ending Fund Balance</b>	<b>588,187</b>	<b>-</b>	<b>(588,187)</b>

**1) Revenue Adjustment**

To adjust the budget to reflect current estimates.

<i>Police Impact Fees</i>	70,000	105,000	35,000
<i>Interest Income</i>	5,000	85,000	80,000
			<u>115,000</u>

**2) City Hall Addition - Public Safety**

To dedicate all impact fee balances to the construction of public safety facility.

<i>Transfer to the CIP Fund</i>	(288,000)	(914,687)	(626,687)
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