

PURPOSE STATEMENT

The intent of this document is to provide residents, the City Council and other interested parties with a document that is simpler and more concise than our independently-audited Comprehensive Annual Financial Report (CAFR). This report, as well as the (CAFR) can be found at www.draper.ut.us/Finance.

WE ARE DRAPER CITY

Nestled in the southwest corner of the Wasatch Front mountain range, Draper City is a community of more than 45,000 residents bridging two metropolitan areas – the Salt Lake City metropolitan area and the Provo-Orem metropolitan area.

Draper was first settled in 1849 and remained a small farming community until the late 1990's when its population began growing exponentially. Known as the 'egg basket' of America in the 1940's, Draper continues to value its agricultural and farming heritage while embracing a vibrant urban lifestyle.

Incorporated in 1978, Draper City includes over 30 square miles and is now the 15th largest city in the state of Utah. With over 4,000 acres of open space in the City, this community has become nationally renowned for its dedication to outdoor recreation.

Demographic Information

Fiscal Year	2013	2014
Population	44,103	45,285
Per Capita Income	\$29,413	\$29,556
Household Median AGI (USTC)	\$74,389	\$75,488
City Employees (Full-time equivalent)	177	185
Unemployment Rate	4.5	3.7

City of Draper, Utah

Popular Annual Finance Report (PAFR)
2013-2014

*Where the spirit of the past...
is the strength of the future.*

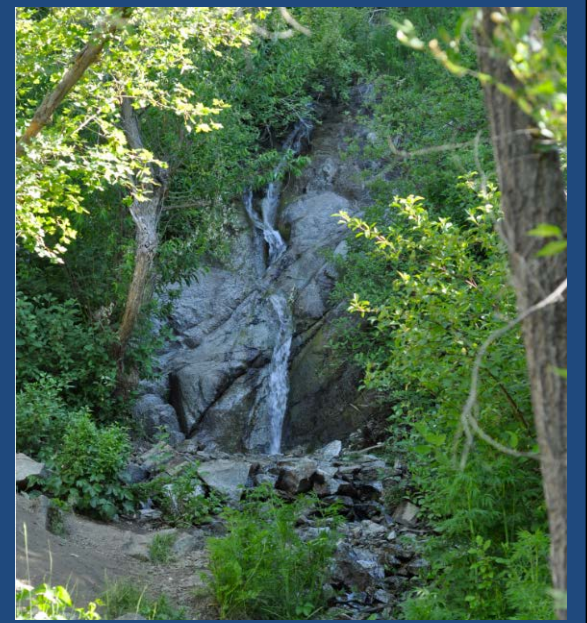


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WHO WE ARE AND WHAT WE DO

General Government: How a City Operates

Draper City operates under the council-manager form of municipal government. The City Council is the legislative branch of the city government and is composed of the mayor and five council members. The term for each of these elected offices is four years. The City Council is responsible for passing ordinances, adopting the budget, appointing the city manager and other city officials required through state or local policy to be appointed by council. They are also responsible for appointing committees, such as the planning commission.

The city manager serves as the chief administrative officer responsible for directing the day-to-day operations of city affairs, and the implementation of City Council ordinances and policies. As the City Council’s chief advisor, the city manager prepares a recommended budget for the Council’s consideration and recruits, hires and supervises city staff.

Mission Statement and Values

Draper City is a community that preserves its unique identity and heritage, and provides protection and services for its residents.

Unity

Neighbors work together to build a strong community.

Respect

Residents have tolerance, understanding and sensitivity to one another's differences.

Quality of Life

Residents of all ages feel safe, have places to gather, and enjoy traditions, events, and culture.

Environment

Draper is clean, pleasant, pastoral, and has a small-town feeling and sense of identity.

Pride

Citizens are proud to call Draper home and are involved in community well-being.

Funds Administered by the City

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. All of the City’s funds can be divided into two categories: Governmental Funds and Proprietary Funds.

Governmental Funds: Tax Supported

- General (Chief Operating Fund)
- Municipal Building Authority
- Capital Improvement Projects
- Fire Impact Fee
- Transportation Impact Fee
- Park Impact Fee
- Police Impact Fee
- Redevelopment Agency
- Traverse Ridge Special Service District
- Insurance Fund

Proprietary Funds: Business-Type

- Water (includes Impact Fees)
- Storm Water (includes Impact Fees)
- Solid Waste (Sanitation)



Elected Officials

Mayor	Troy Walker
Council Member	Bill Colbert
Council Member	Bill Rappleye
Council Member	Jeff Stenquist
Council Member	Alan Summerhays
Council Member	Marsha Vawdrey

Independent Audit

An independent audit of the city’s finances was conducted by Hanson, Bradshaw, Malmrose and Erickson, P.C., and a clean opinion statement was issued. Complete financial information including the city’s Comprehensive Annual Financial Report (CAFR) can be found at www.draper.ut.us/finance.

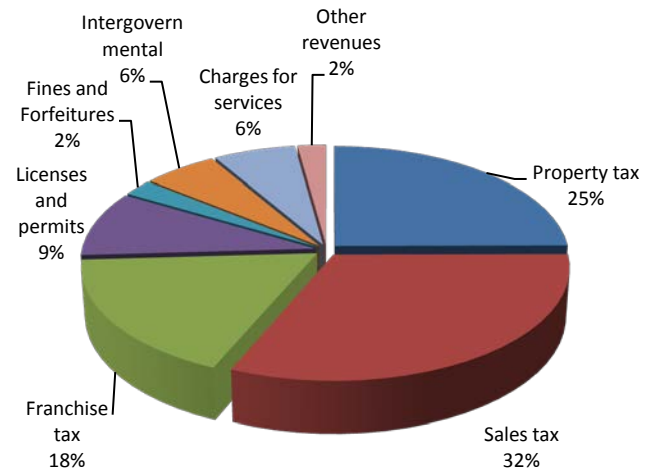
OUR FINANCES – REVENUES VS EXPENSES: GENERAL

What does it cost to run a city: How are those costs paid?

The General Fund is the primary operating fund of the city and it accounts for the resources that are used to pay for the services traditionally associated with local government. Draper City’s funding comes from two major sources: taxes and fees. The majority of services provided by the city are financed through tax revenue. Five categories of fees collected are taxes, licenses & permits, charges for services, fines, and miscellaneous revenues. For complete review of all city funds, refer to www.draper.ut.us

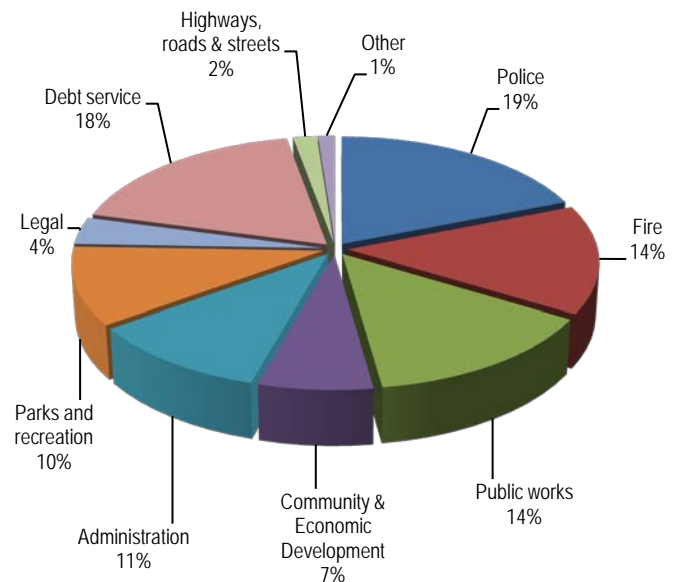
Revenues by Source – General Fund

Fiscal Year	2013	2014
Property tax	\$7,057,888	\$6,946,998
Sales tax	8,009,456	8,790,098
Franchise tax	4,737,336	4,921,554
Licenses and permits	2,753,909	2,608,799
Fines and forfeitures	614,663	650,983
Intergovernmental	1,559,341	1,598,512
Charges for services	2,281,193	1,759,568
Other revenues	168,826	608,302
Total primary government revenues	\$27,182,612	\$27,884,814



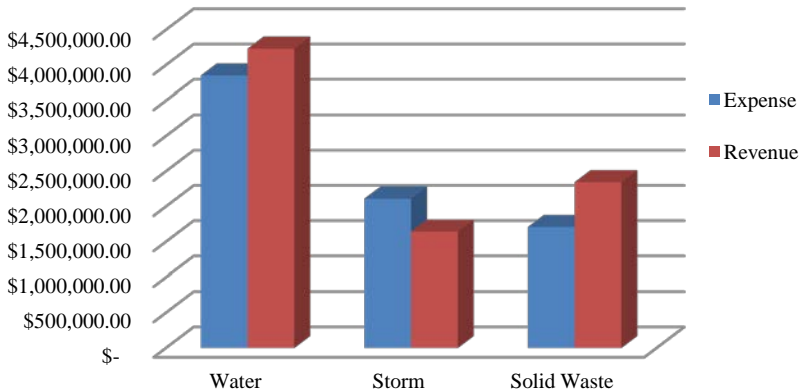
Expenses by Service – General Fund

Fiscal Year	2013	2014
Police	\$4,473,444	\$4,970,291
Fire	3,645,686	3,805,364
Administration	2,487,437	2,790,366
Parks and recreation	2,813,438	2,731,997
Legal	1,698,112	948,651
Community and economic development	1,672,557	1,742,164
Debt service	1,230,701	4,685,237
Public works	3,812,049	3,704,775
Highways, roads and streets	982,772	442,922
Other	1,071,839	313,120
Total primary government expenses	\$23,888,035	\$26,134,887



OUR FINANCES – REVENUES VS EXPENSES: BUSINESS-TYPE

Expenses and Program Revenues
Statement of Activities (Business-type)



*Revenues by Service – Business-Type

Fiscal Year	2013	2014
Water sales	\$4,414,538	\$4,183,307
Storm water utility	1,254,257	1,613,422
Sanitation sales	2,275,899	2,318,926
Connection fees	6,850	34,850
Miscellaneous income	99,676	73,121
Total enterprise revenues	\$8,051,220	\$8,223,626

*Operating revenues only

*Expenses by Service – Business-Type

Fiscal Year	2013	2014
Salaries and wages	\$1,462,374	\$1,446,814
Utilities	294,853	288,875
Water charges	1,575,718	1,593,651
Landfill fees	225,632	234,622
Sanitation charges	19,764	18,663
Supplies and repairs	673,852	571,310
Administration	1,416,502	1,304,036
Depreciation	2,185,340	2,216,982
Total enterprise expenses	\$7,854,035	\$7,674,953

*Operating expenses only

Financial Highlights – All Funds

The assets of the City exceeded the liabilities at the close of Fiscal Year 2014 (FY2014) by \$478 million (net position). This represents an increase of \$12,486,131 in net position over the previous fiscal year 2013.

FY2014 actual General Fund revenues were \$2,495,887 above expected or final budgeted numbers before Other Financing Sources.

General Fund revenue before Other Financing Sources increased \$702,202 in FY2014 from actual general fund revenues as compared to the same revenues in FY2013.

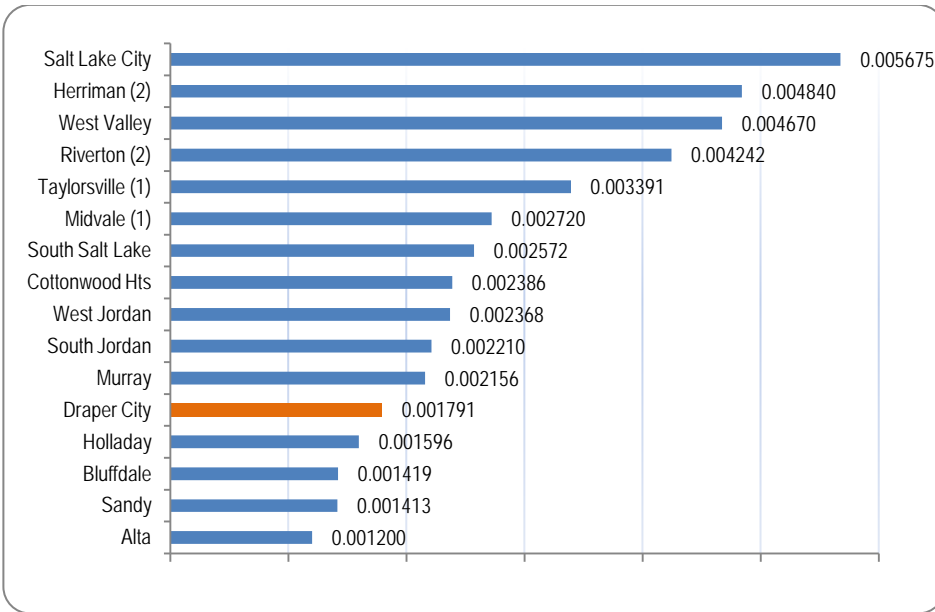
Expenditures in the General Fund were \$2,138,628 below final budgeted numbers before debt service and other uses.

The total net position of \$478 million are made up of \$398.7 million invested in capital assets net of related debt, \$24.3 million in restricted net position and \$55.2 million in unrestricted net position.

The local Draper economy has continued to recognize growth for the third consecutive year. The City realized its highest sales tax revenue in its history, demonstrating a complete recovery from the economic slowdown of 2008.

Property Tax Rates for 2014

Stack us up against any other city in Salt Lake County and you can see the value we provide our residents.



(1) Includes tax paid to fire district.
 (2) Includes tax paid to police and fire districts.

What is a Fiscal Year?

A fiscal year is a 12 month reporting period. The city's fiscal year runs from July 1 to June 30. FY2013 means July 1, 2013 to June 30, 2014.



Performance Measures and Statistics

Fiscal Year	2012	2013	2014
Police			
Number of sworn officers	37	37	40
Calls for service – thru dispatch	22,449	25,484	25,991
Calls for service - officer initiated	N/A	N/A	10,060
Citations written	6,398	7,719	10,364
Number of other police personnel (FTE)	8	8	8
Calls for service – other	10,996	14,098	12,029
Community Development			
Building permits issued	729	904	734
Streets			
Snow plow hours	1,953	3,897	2,258
Tons of salt	5,828	11,230	5,991
Economic Development			
Business licenses issued	2,074	2,027	2169
Garbage & Recycling			
Number of customers	9,479	9,646	9,760
Average garbage per household per year (pounds)	3,600	3,600	3,600
Average recycling per household per year (pounds)	440	420	420
Water			
Number of customers	3,708	3,778	3,668
Average daily consumption (gallons)	889	817	789
Parks and Recreation			
Program registrations processed	3,904	3,961	4,635
Recreation participants*	N/A	5,005	5,605
Total parks	36	38	40
Trails (in miles)	74	80	80

*Includes all members of adult teams that are counted as one registration.

2014 Accomplishments

- March 2014 – Loveland Living Planet Aquarium celebrated the grand opening of their 136,000 square foot facility. By end of July, over 500,000 guests had visited this world-class aquarium.
- April 2014 – RC Willey opened their doors on the new 160,000 square foot building which is currently the company's largest store.
- Point of the Mountain Trail - Phase 2 extended the bike trail into Utah County.
- Widening of 13200 South was completed from 1300 East to Fort Street.
- Construction of 13490 South was finished from 200 West to Vista Station.
- Cyclocross Course has been completed at the Draper Cycle Park, at bottom of Corner Canyon Trail. This course consists of varying terrain and surfaces with obstacles along the course.

OUR “TO DO” LIST: A LIST OF PROJECTS AND GOALS FOR THE NEXT FISCAL YEAR

Public Works

The city is busy keeping up with traffic demands and the following projects are currently planned for construction:

- 1300 East widening from Pioneer Road to 13200 South
- Lone Peak Pkwy Phase 1 for a new roadway from Golden Harvest to 12650 South
- Traverse Ridge Road widening and storm drain at Draper Heights
- Coordinate with UDOT on I-15 widening project from 12300 South to Lehi
- Traffic signal at 300 East and Pioneer Road

Other projects to improve the storm drain system and overall water quality

- Construction of SunCrest Regional Storm Water Detention Basins
- Freeway Pump Station – located at 14600 South and I-15
- 3 Backup generators installed at Pump locations

Public Safety

- Completion of a Public Safety addition to city hall.
- Implementation of juvenile intervention & prevention Communities that Care model designed to reduce delinquent behavior and substance abuse.
- Assess public safety priorities of residents and the public trust of departments.
- Adopt a more functional records management system for use with the Valley Emergency Communications Center’s evaluation of Computer-Aided Dispatch.

Community and Economic Development

The long term economic development outlook remains positive as the City has seen continued interest and growth from new businesses, expansion and job growth from current businesses, and an increased investment in opportunities that focus on tourism and recreation. These include:

- Lone Peak Hospital is adding a 80,000 square foot surgical center and medical office building.
- Draper Pointe Office Park began construction on almost 500,000 square feet of new office space that will be home to Storage Craft, 1-800 Contacts, Progressive Finance

Other goals

- Update to the General Plan with citizen input
- Update sections of Draper City code to comply with changing Federal and State laws and accommodate our residents and development community.

Parks and Recreation

- Smithfield Dog Park on 300 East and 13400 South.
- Southfork Park – 9.5 acre park on Bangerter Highway and 14100 South
- Update Master Plan for 2400 acres in SunCrest for trails and parks.
- Increase Day Barn awareness as a unique gathering location for large groups.

As City staff, we remember we are here to serve our residents.

City Staff as of December 2014

<i>City Manager</i>	David Dobbins
<i>Assistant City Manager</i>	Russell Fox
<i>City Attorney</i>	Doug Ahlstrom
<i>City Engineer</i>	Scott Cooley
<i>City Recorder</i>	Rachelle Conner
<i>City Treasurer</i>	Steve Guy
<i>Community Development Director</i>	Keith Morey
<i>Finance Director</i>	Bob Wylie
<i>Human Resources Director</i>	Garth Smith
<i>Justice Court Judge</i>	Daniel Bertch
<i>Police Chief</i>	Bryan Roberts
<i>Public Works Director</i>	Glade Robbins
<i>Recreation Director</i>	Rhett Ogden

Locations

Draper City Hall
 1020 E Pioneer Rd (12400 S)
 Draper, Utah 84020
 (801) 576-6500
www.draper.ut.us

Draper Public Works
 72 E Sivogah Ct (14525 S)
 Draper, Utah 84020
 (801) 576-6557

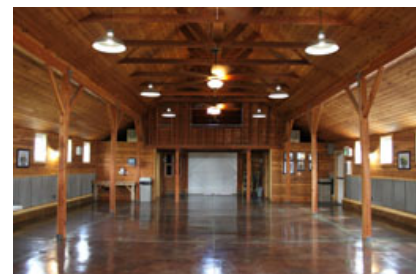


Photo: Draper City Day Barn

We want to hear from you.

Do you like this report? Would you like to see more information? Please let us know by contacting Jared Zacharias by email at jared.zacharias@draper.ut.us. For more information on our services, visit our website at www.draper.ut.us.