



Photo: Courtesy of David Bennett

ANNUAL BUDGET
FISCAL YEAR ENDING
JUNE 30, 2022

CITY OF DRAPER, UTAH
Adopted Annual Budget,
Fiscal Year Ending June 30, 2022

Prepared by:
DRAPER CITY FINANCE DEPARTMENT

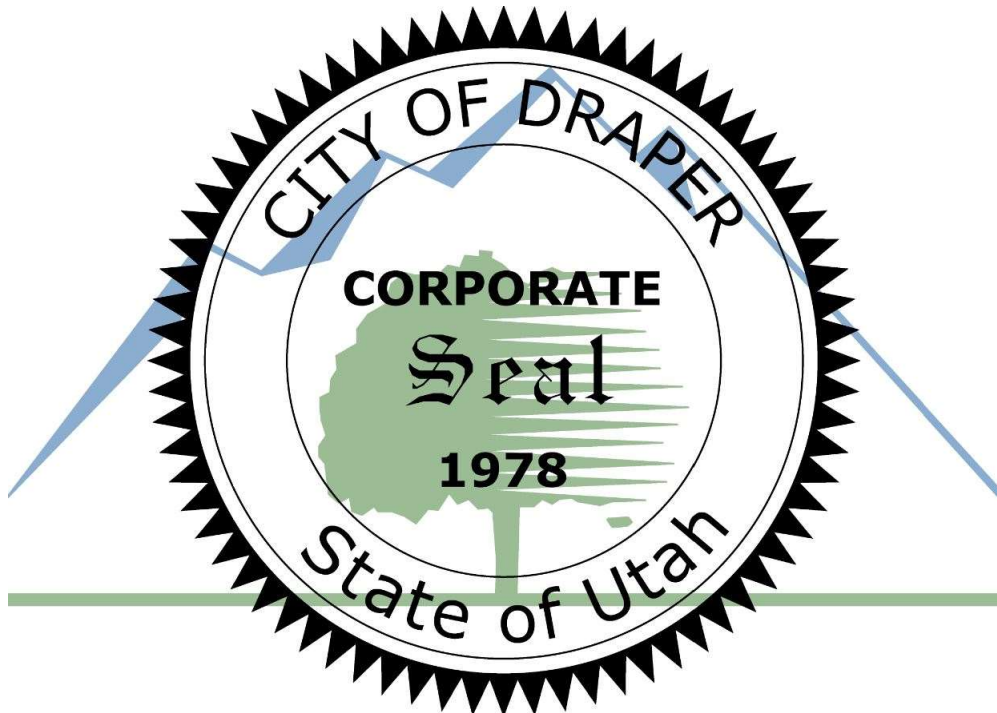




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EXECUTIVE SECTION

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2022



A MESSAGE FROM THE MAYOR



"Despite the past year, where we experienced a pandemic and economic volatility on a national level, I'm pleased to report that Draper City's budget remains stable. We have been able to continue to provide high quality service without increasing taxes or reducing staffing levels. With the federal CARES Act funding, the City covered public safety costs, and through the Draper Deals program, provided support to residents and local businesses by distributing gift cards to every household for use at more than 75 participating businesses.

Grateful to be moving forward, it was important to me and the city council that city employees understand how much we value and appreciate the excellent service they provide. Thus, the budget includes a cost of living and merit increase for our staff. Being able to retain and recruit qualified and talented personnel helps ensure that Draper will continue to flourish.

Another significant aspect of the budget is funding about 70 capital projects. These projects include improvements in the areas of roads/sidewalks, parks and trails, water system, storm water system, traffic signals, buildings or land for future use, and maintenance. One of the planned parks would feature an adaptive playground, offering better accessibility for all of our residents.

Our city budgeting always takes into account not just covering the immediate needs but planning for the future. Although the law provides a cap on the amount of funds that cities can keep in reserve, there is a portion set aside for growth and emergencies.

Along with planning for the future, each budget cycle gives us a chance to review our revenues and financial position and make adjustments as warranted. This year we've been able to reduce the storm drain service fee by \$2 per month for residents.

Budget documents are always open and available for public review. You may find them on our website at draperutah.gov/budget. Before approval, typically in late May or early June, a public hearing during city council meeting is also part of the process. We welcome participation by residents."

Mayor Troy K. Walker



DRAPER CITY HALL

Finance Department | 1020 E. Pioneer Rd. Draper, UT 84020

May 4, 2021

Honorable Mayor and City Council
Draper City

It is my pleasure to submit to you the fiscal year 2021-2022 proposed tentative budget. This tentative budget is a balanced budget that meets the essential service needs of Draper City. Draper City budgets for and maintains 10 major different funds. The total proposed tentative budget for all of these funds is \$104,999,600, which includes all current and new capital projects.

Budget Highlights

At this time, the City has not yet received the Certified Tax Rate for FY2022 (Tax Year 2021). This proposed budget is maintaining the current revenue amount collected from property taxes. The increase is due to new growth. The certified tax rate for FY2022 will be available in June 2021. General Fund revenues total \$35,370,200 of which \$29,006,000 (82.0%) comes from taxes. Licenses and Permits generates \$3,232,600 (9.10%). The remaining revenues come from Charges for Services with \$1,206,400, Fines & Forfeitures with \$655,000, Miscellaneous Revenue with \$738,400 and Other Sources of Funding at \$466,800, which includes transfers from the Special Revenue Funds for bond payments. In Inter-governmental revenue, the budget is for \$65,000 which is for State & Federal sources. In FY2022, the budgeted amount is significantly less than the actual received in the current FY2021 budget. In the current fiscal year, there is \$2,854,800 in YTD actual revenue that has been received that the city received for the CARES Act Funding. If the city does receive Federal funding in the next fiscal year, this item will be adjusted in a re-open budget. In the proposed Tentative Budget, a 5% increase has been included as a salary adjustment (2% COLA & 3% merit). Public Safety has the respective step system included. No new employee positions are included in this budget.

The Enterprise Funds include Utility Administration, Culinary Water, Storm Water, Solid Waste and Ambulance. They have a combined operating budget of \$16,269,900. The Storm Water Fund does represent a \$2.00 (-22%) a month reduction in the ERU. The other Enterprise Funds revenues do not include a rate increase for Fiscal Year 2022. Capital purchases within these funds include a replacement for a garbage truck (\$295,000), and two replacements for light duty trucks, one in the Water Fund for \$38,000 and the other in Storm Water for \$44,000. The Water Fund is also requesting a replacement of the Water Service Truck for \$230,000. One new operational program was added in the Water Fund for Annual Tank Cleaning for \$50,000.

There are two Internal Service Funds in the FY2022 budget. Internal Service Funds or ISF's are funds that support the other funds within the city and bill for their services to the divisions who use them. One of the funds is the Risk Management fund which has a budget of \$905,800. The majority of these budgeted expenses are for insurance, loss control and claims and damages. The other ISF is for Fleet Management with an operating budget of \$509,900. This fund manages the city's fleet of street licensed and non-licensed vehicles and equipment. The capital replacement for these items are itemized as part of the CIP Fund 410.

Other Funds include the Community Development Renewal Agency (CDRA fund 210) with budgeted revenues and expenses of \$10,977,500 and B&C Road Fund (fund 240) has a budget of \$3,404,200. There is one capital equipment purchase proposed in the tentative budget for an Asphalt Zipper (patch repair) for \$185,900. The Municipal Building Authority does not have any budgeted revenue or expenses for FY2022.

The Capital Improvement Projects Fund covers all capital projects not related to Enterprise Funds, currently has approximately \$29,122,300 in projects. These projects have been previously approved and funded by the City Council. Also included in the tentative budget is the funding for the replacements of vehicles for \$767,000. These replacements include five police vehicles, four pick-ups, one Bobtail dump truck with plow, sander & brine system.

If you have any questions that I may answer about the proposed Tentative Budget for FY2021 -2022, please feel free to contact me.

Bob Wylie
Finance Director



Draper City: Changes to Final Budget from Tentative Budget Presented to City Council on 5/04/2021

Department / Fund	Division / Project #	Account Title	Expense	Revenue	Description / Notes
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GOVERNMENTAL FUNDS

GENERAL FUND

NEW ITEMS ADDED TO FINAL

All	All	Funds held in a liability account and do not pass through the budget.	\$ 30,000	\$ (30,000)	Employee Fitness Incentives and Wellness Matching Programs
All	All	Personnel Services (510)		\$ (1,452,200)	Interfund Reimbursements - Each department's budget nets zero change
All	All	Operational Expenses (630)	\$ 1,452,200		Interfund Reimbursements - Each department's budget nets zero change

CIP FUND

CARRY OVER FROM PENDING JUNE 2021 BUDGET AMENDMENTS

	CIP20-22	Capital Projects (6710)	\$ 8,000		40" Park Stip Mover
	CIP20-22	Capital Projects (6710)	\$ 10,500		Heavy Equipment Trailer
	CIP20-22	Capital Projects (6710)	\$ 42,000		Anti-ice Brine System
	CIP20-22	Capital Projects (6710)	\$ 27,100		Towable Boom Lift
	CIP20-22	Capital Projects (6710)	\$ 11,000		4-wheeler for Street Maintenance
	CIP20-22	Capital Projects (6710)		\$ (33,000)	Re-allocation of funding within CIP20-22
	CIP18-04	Capital Projects (6710)	\$ 75,000		Steeplechase fire line due to increased cost.
	CIP21-21	Capital Projects (6710)	\$ 87,400		Replacement generator for 800 E. building
	CIP19-02	Capital Projects (6710)	\$ 47,000		City hall improvements due to increased cost
	CIP21-22	Capital Projects (6710)	\$ 250,000		Water Wise Landscaping
	CIP19-20	Capital Projects (6710)	\$ 1,000,000		New public works building / public safety building reserves
	CIP21-20	Capital Projects (6710)	\$ 750,000		Draper Park w/Adaptive Playground
		Fund Balance Appropriation(3740)		\$ (2,275,000)	Funding from the General Fund
	CIP21-17	Capital Projects (6710)	\$ 75,000		450 East 12300 South
	CIP21-09	Capital Projects (6710)	\$ 25,000		12220 South Widening
	CIP18-11	Capital Projects (6710)	\$ 35,000		Lone Peak Parkway
		Fund Balance Appropriation(3740)		\$ (135,000)	Funding From Transportation Impact
	CIP21-08	Capital Projects (6710)	\$ 25,000		Calquist Roundabout
		Fund Balance Appropriation(3740)		\$ (25,000)	Funding From B&C
		Capital Projects (6710)	\$ 241,500		Draper Park w/Adaptive Playground
		Fund Balance Appropriation(3740)		\$ (241,500)	Funding from Park Impact Fees

B&C FUND

CARRY OVER FROM PENDING JUNE 2021 BUDGET AMENDMENTS

	CIP21-08	Other Uses of Funds (690)	\$ 25,000		Transfer to CIP: Calquist Roundabout
		Other Sources of Funding (370)		\$ (25,000)	



Draper City: Changes to Final Budget from Tentative Budget Presented to City Council on 5/04/2021

Department / Fund	Division / Project #	Account Title	Expense	Revenue	Description / Notes
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SPECIAL REVENUE FUNDS

TRANSPORTATION IMPACT FEE FUND

CARRY OVER FROM PENDING JUNE 2021 BUDGET AMENDMENTS

	CIP21-17	Other Uses of Funds (690)	\$ 75,000		Transfer to CIP: 450 East 12300 South
	CIP21-09	Other Uses of Funds (690)	\$ 25,000		Transfer to CIP: 12220 South Widening
	CIP18-11	Other Uses of Funds (690)	\$ 35,000		Transfer to CIP: Lone Peak Parkway
		Other Sources of Funding (370)		\$ (135,000)	

PARK IMPACT FUND

CARRY OVER FROM PENDING JUNE 2021 BUDGET AMENDMENTS

	CIP21-20	Other Uses of Funding (690)	\$ 241,500		Transfer to CIP: Draper Park
	CIP21-20	Other Sources of Funding (370)		\$ (241,500)	Fund Balance Appropriation

PROPRIETARY FUNDS

WATER FUND

CARRY OVER FROM PENDING JUNE 2021 BUDGET AMENDMENTS

	CIP21-22	Capital Outlay (670)	\$ 70,000		Repair and Replace Old Valves
		Other Uses of Funding (670)		\$ (70,000)	Contra Expense: Accounting Entry Only

FLEET MANAGEMENT FUND

CARRY OVER FROM PENDING JUNE 2021 BUDGET AMENDMENTS

	CIP19-20	Capital Outlay (670)	\$ 1,500,000		Funding for New Public Works Facility
		Other Uses of Funding (670)		\$ (1,500,000)	Contra Expense: Accounting Entry Only

SUMMARY OF CHANGES

REVENUE

		Other Sources of Funding (370) / (3740)		\$ (3,078,000)	Other Sources or Fund Balance Approp.
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EXPENSES

		Capital Outlay (670) / (6710)	\$ 4,246,500		Capital Outlay or Capital Projects
		Other Uses of Funding (670)		\$ (1,168,500)	Transfers or Contra Expense Accounts

GENERAL CITY INFORMATION

Draper City General Information

Draper City offers the best of both worlds: a comfortable and easy pace of residential life combined with a sophisticated metropolitan atmosphere. We promote a healthy quality of life, with easy access to inner-city trail systems, and nearby mountain areas offering access to wilderness and spectacular vistas.

Draper City is a very community-oriented place. Many events are scheduled year-round, including our largest summer celebration, Draper Days, free concerts in the park, an outdoor amphitheater and cycling and running races. We have a safe city, with low crime and highly trained police and fire departments.

The commercial market in Draper is solid. We have healthy and rapidly growing commercial districts to meet the diverse needs of our residents, and most businesses can be found within a 10-minute drive from your front door. Whatever your needs, Draper is a great place to visit, a great place to do business and an even better place to live!

What Folks Are Saying about Draper City

Recently, Draper City was rated by Utah State University's Utah Wellbeing Project as one of the very best cities in the state for resident and community well-being. In the September 2013 issue of Money Magazine, Draper was rated as the 6th best place to live in the nation. Most importantly, Draper residents consistently report a high quality of life.

Statistics

- 48,587 population estimate 2019
- 33.9 median age 2019
- 4.2% poverty rate
- \$112,067 Avg. adjusted gross income 2019
- 80% home ownership rate
- \$586,700 median single family home value 2020
- 23,628 labor force May 2021

Sources: Bureau of Labor Statistics, Unites States Census, Salt Lake County



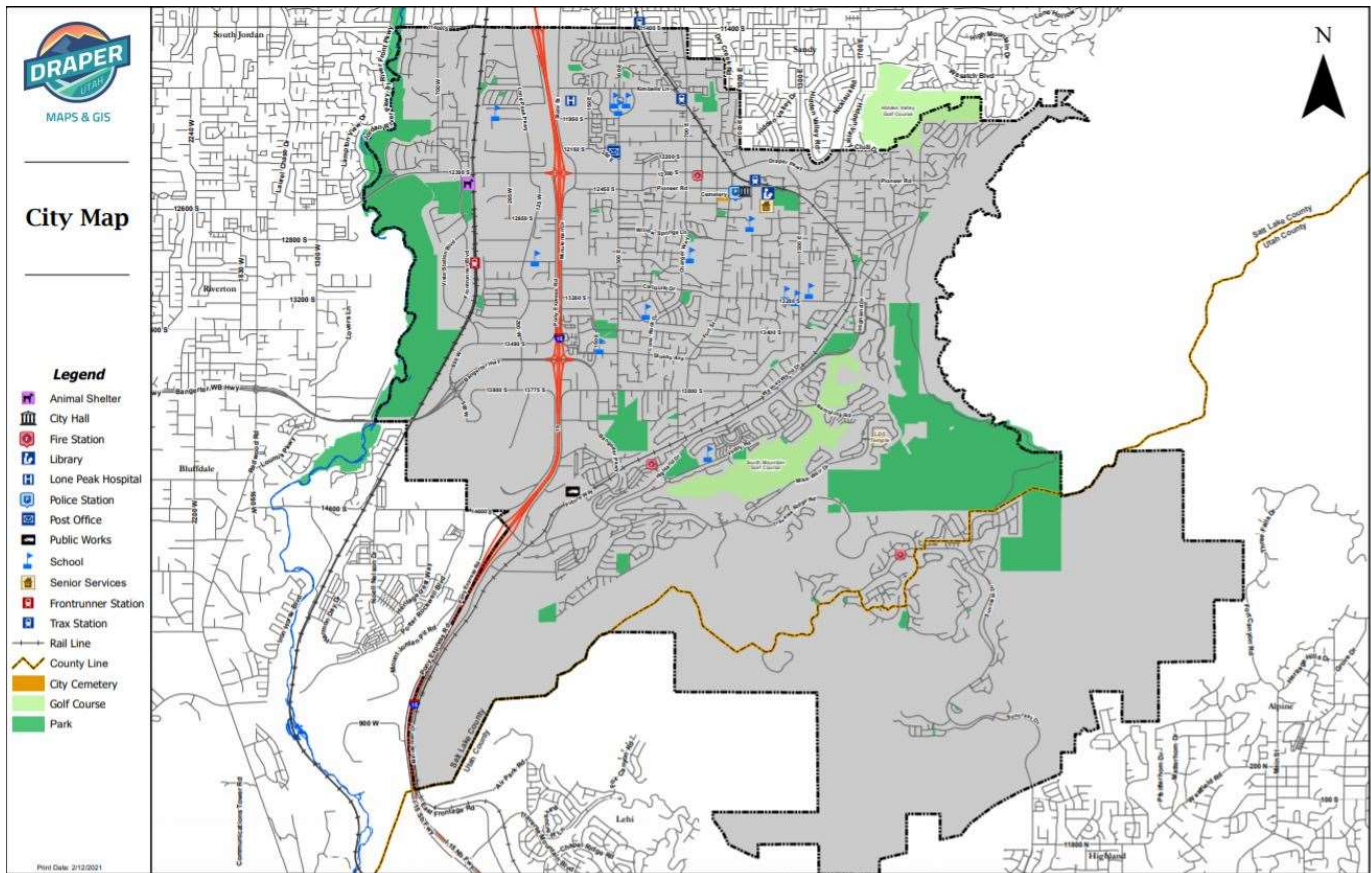
Photo caption: Salt Lake County Flight Park

GENERAL CITY INFORMATION

Location

Draper is strategically located at the intersection of the Utah and Salt Lake Valleys. It lies about 18 miles south of Salt Lake City and about 28 miles north of the Provo/Orem area. The total area of Draper City is 30.4 square miles.

The convenient location of Draper has brought major growth over the years. A lot of the growth in recent years has occurred on the west side of I-15. The beautiful ski resorts of Alta, Snowbird, Brighton and Solitude are all within a short half hour drive from Draper. Draper City is also home to one of the best hang gliding sites as well as one of the largest hang gliding schools in the nation. Below is a map showing the boundaries of Draper City.



Source: <https://www.draper.ut.us/307/Maps-for-Download>

GENERAL CITY INFORMATION

Residential



Our housing and neighborhoods include a wide range of opportunities for people at different life stages, various income levels, and social and physical needs.

Driving down the streets of Draper, you will see a mix of new construction and historic – and even pioneer-built – homes. We have striven to maintain this theme in our Town Center Design Guidelines: “The Draper Town Center Design Theme is defined as encompassing those architectural design styles that were prevalent in the construction of civic and commercial buildings during the period from about 1890 to 1910. Common architectural styles of this era include: Mid-19th Century Revival, Late Victorian, Late 19th- and 20th-Century Revival styles. The Draper theme includes elements of these styles commonly applied in Utah and Draper during the turn of the 20th-century era.

GENERAL CITY INFORMATION

Employment



The majority of Draper’s jobs are office/professional, with some retail and industrial. As of 2018, the largest employers in the area were eBay, Utah State Prison, Edwards Life Sciences LLC, HealthEquity, Inc., Prog Finance, LLC, Academy Mortgage Corporation, and Swire Pacific Holdings Inc. In 2019, however, Draper became home to the world headquarters for global Fortune 500 company professional development provider Pluralsight as well. Pluralsight opened its 300,000+ square foot office at the 22-acre site affectionately dubbed Silicon Slopes, which covers areas of both Draper and Lehi City. The sleek and modern Pluralsight campus accommodates up to 2,000 team members, has a full-service café, medical clinic, fitness center, as well as walking paths and access to nearby trails.

Pluralsight, IKEA, eBay – these and other entities support a dynamic, diversified, resilient, and regionally competitive economic tax base. Draper provides high-paying employment opportunities to residents. We boast a robust, unique local business environment that is only poised to grow over the next decade. Specifically, the 600-acre development site known as The Point is located in Draper City and is a once-in-a-generation development opportunity for business, housing, and recreation. Planning for The Point has just begun, and the process is widely recognized as one of the most important development opportunities in the state’s history.

Recreation

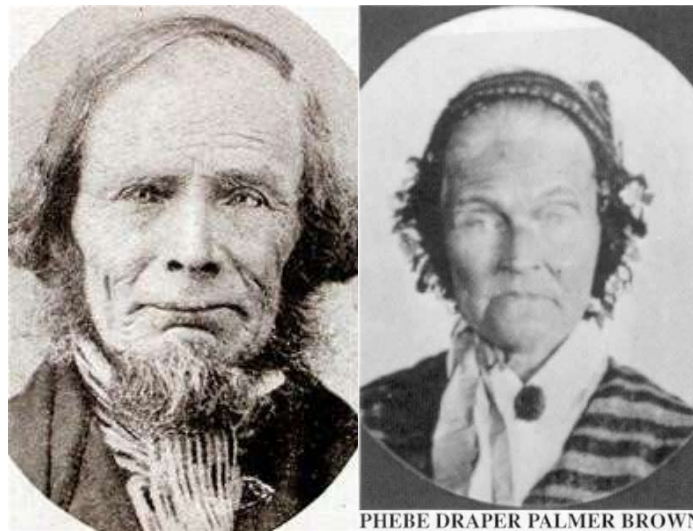


Draper is home to the Loveland Living Planet Aquarium, a renowned facility and the 9th-largest aquarium in the nation; Salt Lake County Flight Park, an 80-acre Hang Gliding destination located at what is known as The Point of the Mountain – and one of the very best places to hang glide and para glide in the entire world; and over 100 miles of trails and open space. With our own outdoor amphitheater, Draper has a form of entertainment for just about every walk of life.

GENERAL CITY INFORMATION: HISTORY

Draper City History

Draper is a city rich in pioneer heritage and colorful character. Draper's first settlers (a small group of saints-early members of the Church of Jesus Christ of Latter-Day-Saints) provide a unique story of their long trek across the central plains of the U.S, to the Salt Lake Valley, and then, finally, to South Willow (now Draper). In the fall of 1849, Ebenezer Brown, the son of Scottish immigrants, brought his cattle to graze the tall grass fed by mountain streams in the unsettled area known as South Willow Creek. (Sivogah Court, where our Public Works Department is located, is named after this foundational area: Sivogah, which is pronounced Si-VOY-ah, is a Native American word for willow.)

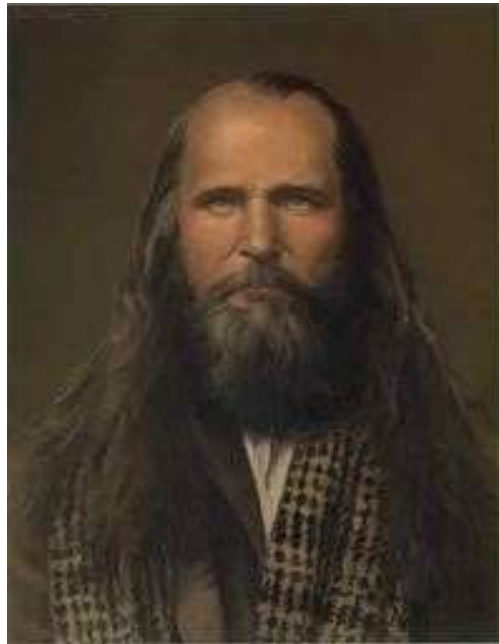


The following spring, Ebenezer brought his wife Phoebe and their large family to the area. Together they raised and fattened cattle to sell to immigrants heading to the gold fields of California. Ebenezer was known as a prosperous, kind and generous man who often gave of his energy and substance for the benefit of the needy. Phoebe, the town's first lady, greeted each new family and helped them adjust to their new home.

In 1850 the Browns invited Phoebe's brother William Draper III, his wife Elizabeth, a midwife / doctor, and their seven children to join in farming the area. Aunt Betsy, as Elizabeth was known, is remembered not only for her good deeds but also for the locomotive-like visage she presented as she walked through town: pioneer poke bonnet (the cow catcher) on her head and clay pipe (the smokestack) in her mouth. The area grew rapidly, and by the end of 1852, twenty families called South Willow Creek home. In 1854 the first post office was established, with Phoebe Brown tending the office. The town was named Draperville in honor of William Draper III, who was also the first presiding elder of the small Mormon congregation in town. Trouble with the indigenous people in the area broke out in 1854, and Ebenezer donated land at approximately 12650 South 900 East as a fort site. There the settlers lived, mostly at night, during the winters of 1855 and 1856. Thick walls were begun but never completed as the feared hostilities did not become a reality. The beautiful Draper Historical Park now graces the site of the old fort, and features statues of early pioneers.

GENERAL CITY INFORMATION: HISTORY

Draper City History: Continued



Porter Rockwell, pioneer personality and infamous bodyguard to Mormon prophets Joseph Smith and Brigham Young, was a frequent visitor to Draperville. A friend of Draper pioneer and Indian scout Joshua Terry, Rockwell occasionally found it necessary to seek protection from his enemies in the fields behind the home of blacksmith Lauritz Smith. A child of Lauritz Smith recounted the experience of taking a pot of stew to the pasture, leaving it, and then returning for the empty pot on a regular basis, not knowing why or who it was for. Brigham Young had dined at the home of Lauritz Smith and, after complimenting "Sister" Smith on her fine cooking, commissioned her to provide food for Rockwell whenever he was in the area.

Rockwell eventually became a resident of Draper, Utah.

"On July 29, 1858, Rockwell counted out \$500.00 in cash and purchased 16 acres of property from Evan M. Green at Hot Springs, near the Point of the Mountain, on the road between Great Salt Lake City and Lehi." Rockwell built the Traveler's Rest Inn and Tavern where "one could buy a glass of home-brewed beer, stable his horses, stay overnight, or just stop to pass the time."

Rockwell was born June 28, 1813 in Belcher, Hampshire County, Massachusetts to parents Orin Rockwell and Sarah Witt Rockwell. He was one of 9 children. He was married four times and fathered 15 children.

A controversial figure for sure, living a life of adventure and intrigue, he possessed fierce fighting and shooting skills that he used against outlaws, Indians and opposers of the Church of Jesus Christ of Latter-Day-Saints. A member himself, he was fiercely loyal, and a protector to church leaders and members during some of the most difficult years for the saints.

Rockwell died on June 9, 1878 in Salt Lake City, Utah.

Source: [Draper Historic Society](http://www.draperhistoricalsociety.org), www.draperhistoricalsociety.org

LIST OF ELECTED AND APPOINTED OFFICIALS

Elected Officials - As of July 1, 2021

MAYOR	TROY WALKER
CITY COUNCIL MEMBER	MICHAEL GREEN
CITY COUNCIL MEMBER	TASHA LOWERY
CITY COUNCIL MEMBER	FRED LOWRY
CITY COUNCIL MEMBER	CAL ROBERTS
CITY COUNCIL MEMBER	MARSHA VAWDREY

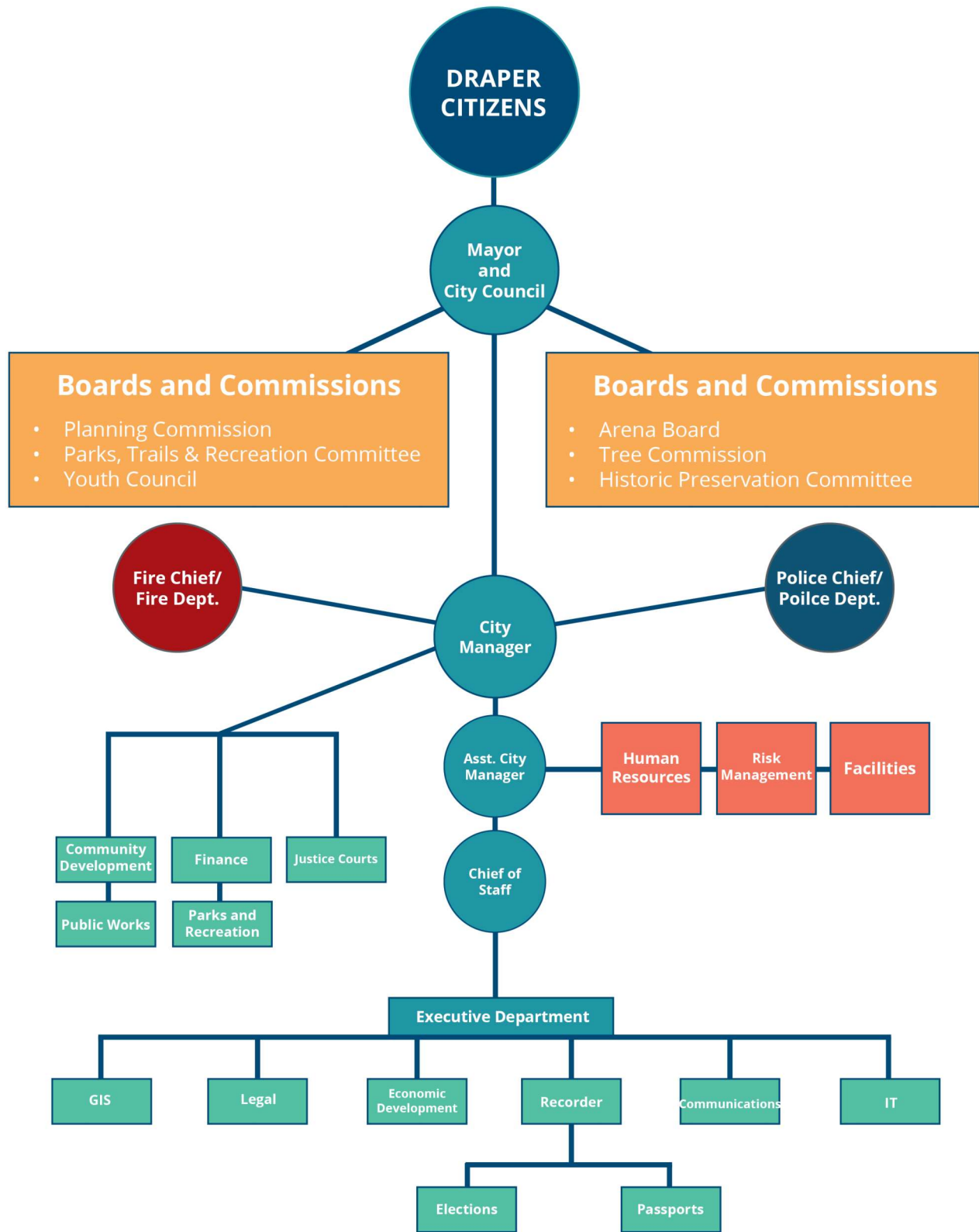


Left to right: Tasha Lowery, Cal Roberts, Troy Walker, Mike Green, Marsha Vawdrey & Fred Lowry

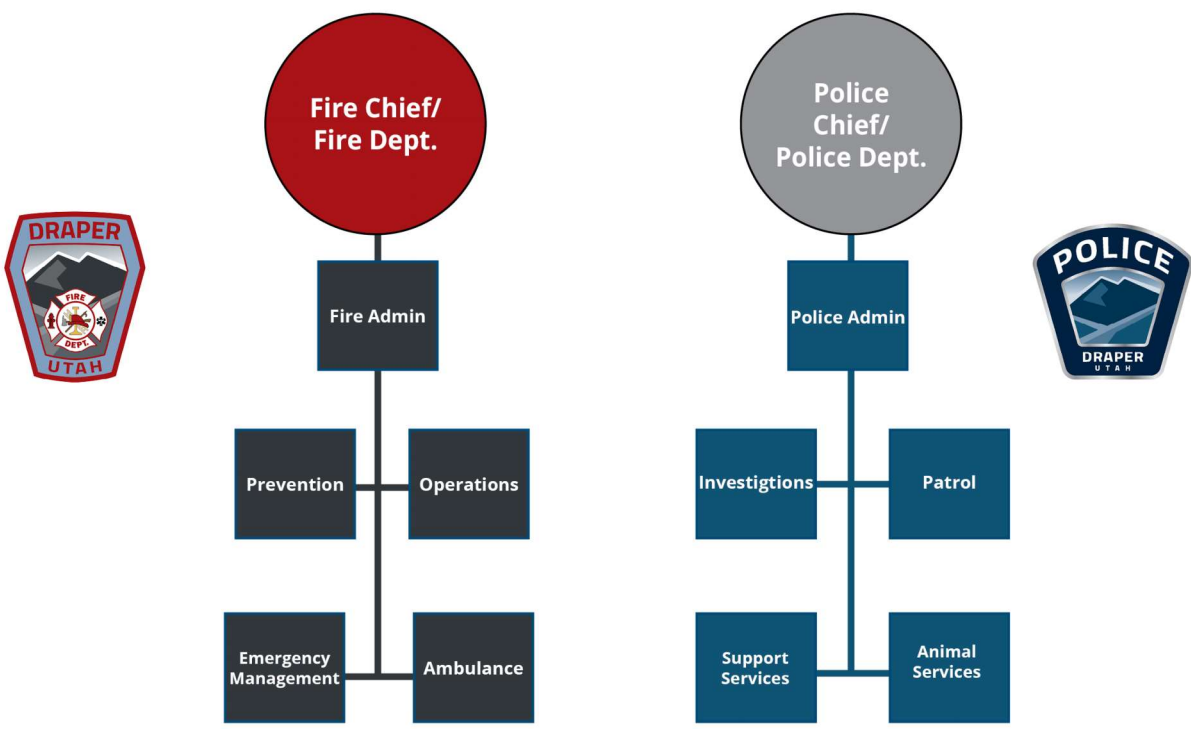
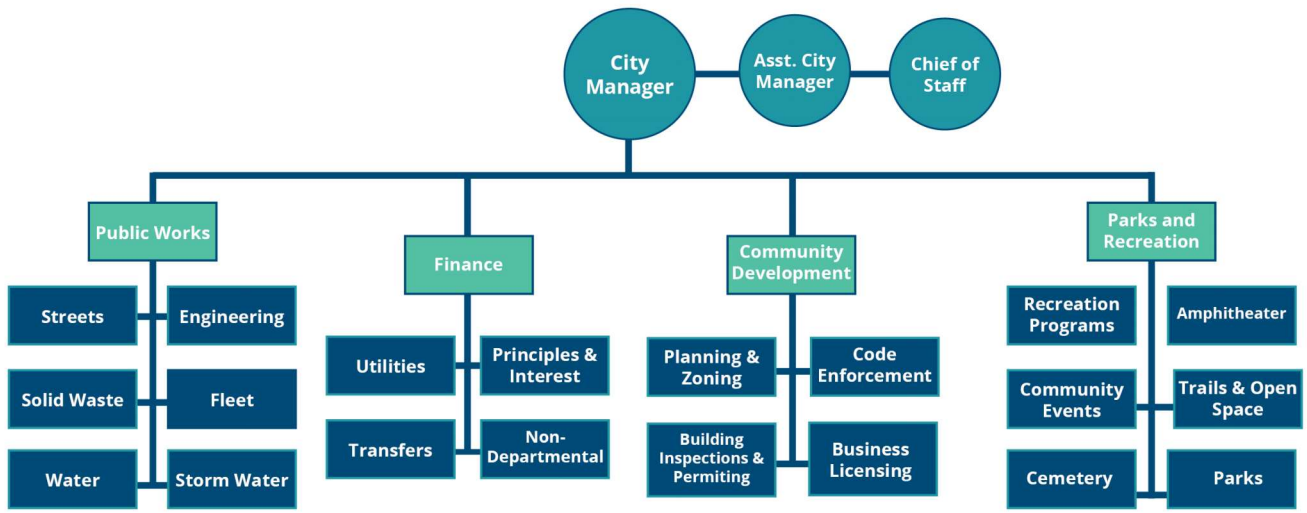
Appointed Officials - As of July 1, 2021

CITY MANAGER	DAVID DOBBINS
ASSISTANT CITY MANAGER	BRET MILLBURN
CITY ATTORNEY	MICHAEL BARKER
CITY RECORDER	LAURA OSCARSON
CITY TREASURER	LOURDES RAMOS
COMMUNITY DEVELOPMENT DIRECTOR	CHRISTINA OLIVER
FINANCE DIRECTOR	ROBERT WYLIE
FIRE CHIEF	CLINT SMITH
HUMAN RESOURCES DIRECTOR	HAZEL DUNSMORE
JUSTICE COURT JUDGE	DANIEL BERTCH
PARK & RECREATION DIRECTOR	RHETT OGDEN
POLICE CHIEF	JOHN EINING
PUBLIC WORKS DIRECTOR/CITY ENGINEER	SCOTT COOLEY

ORGANIZATIONAL CHART



ORGANIZATIONAL CHART CONTINUED



MISSION STATEMENT AND VALUES

Mission Statement:

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





WAGE SCALE - GENERAL

DRAPER CITY WAGE SCALE
Updated 7/1/2021

Hourly Salary Ranges				Annual Salary Ranges			
GRADE	MIN. RANGE	MID. POINT	RANGE	GRADE	MIN. RANGE	MID. POINT	RANGE
5	\$9.23	\$11.99	\$14.73	5	\$ 19,198.40	\$ 24,939.20	\$ 30,638.40
6	\$10.15	\$13.18	\$16.22	6	\$ 21,112.00	\$ 27,414.40	\$ 33,737.60
7	\$11.16	\$14.50	\$17.83	7	\$ 23,212.80	\$ 30,160.00	\$ 37,086.40
8	\$12.28	\$15.95	\$19.61	8	\$ 25,542.40	\$ 33,176.00	\$ 40,788.80
9	\$13.50	\$17.55	\$21.59	9	\$ 28,080.00	\$ 36,504.00	\$ 44,907.20
10	\$14.86	\$19.30	\$23.74	10	\$ 30,908.80	\$ 40,144.00	\$ 49,379.20
11	\$16.33	\$21.23	\$26.10	11	\$ 33,966.40	\$ 44,158.40	\$ 54,288.00
12	\$17.98	\$23.36	\$28.72	12	\$ 37,398.40	\$ 48,588.80	\$ 59,737.60
13	\$19.77	\$25.68	\$31.60	13	\$ 41,121.60	\$ 53,414.40	\$ 65,728.00
14	\$21.76	\$28.25	\$34.76	14	\$ 45,260.80	\$ 58,760.00	\$ 72,300.80
15	\$23.92	\$31.07	\$38.21	15	\$ 49,753.60	\$ 64,625.60	\$ 79,476.80
16	\$26.32	\$34.18	\$42.04	16	\$ 54,745.60	\$ 71,094.40	\$ 87,443.20
17	\$28.95	\$37.60	\$46.25	17	\$ 60,216.00	\$ 78,208.00	\$ 96,200.00
18	\$31.82	\$41.34	\$50.86	18	\$ 66,185.60	\$ 85,987.20	\$ 105,788.80
19	\$35.01	\$45.48	\$55.96	19	\$ 72,820.80	\$ 94,598.40	\$ 116,396.80
20	\$38.52	\$50.02	\$61.55	20	\$ 80,121.60	\$ 104,041.60	\$ 128,024.00
21	\$42.35	\$55.03	\$67.69	21	\$ 88,088.00	\$ 114,462.40	\$ 140,795.20
22	\$46.60	\$60.53	\$74.46	22	\$ 96,928.00	\$ 125,902.40	\$ 154,876.80
23	\$51.26	\$66.58	\$81.91	23	\$ 106,620.80	\$ 138,486.40	\$ 170,372.80
24	\$56.39	\$79.90	\$98.29	24	\$ 117,291.20	\$ 166,192.00	\$ 204,443.20

Wage Scale Adjustment History:

- Effective 07/01/2016 - 2.5%
- Effective 07/01/2017 - Min. range 0%, mid. point 4.2% and max. range 7%
- Effective 07/01/2019 - Grade 23 mid point 5% and max range 8%
- Effective 07/01/2019 - 2%
- Effective 07/01/2021 - 2%
- Effective 07/01/2021 - Remove grades 3 & 4, add grade 24

Merit & COLA History:

- Effective July 2016 - 2.5% COLA
- Effective July 2017 - COLA Adjustment - \$0.75/Hr for all non-salary employees
- Effective July 2017 - 3.5% Merit
- Effective July 2018 - 3% Merit
- Effective July 2019 - 2% COLA & 1% Merit
- Effective Dec. 2020 - 3% Merit
- Effective July 2021 - 2% Cola & 3% Merit



WAGE SCALE - POLICE CAREER PATH PAY PLAN (SWORN OFFICERS)

**Police Officers -
Entry to Step 6
5% Between Steps**

Position	Grade	Entry	Step 1	Step 2	Step 3	Step 4	Step 5
Police Officer	P-1	\$ 21.42	\$ 22.95	\$ 23.61	\$ 24.80	\$ 26.04	\$ 27.35
		\$ 44,553.60	\$ 47,736.00	\$ 49,108.80	\$ 51,584.00	\$ 54,163.20	\$ 56,888.00

Step 6

Police Officer	P-1	\$ 28.71
		\$ 59,716.80

**Police Officers -
Step 7 to Step 11
4% Between Steps**

		Step 7	Step 8	Step 9	Step 10	Step 11
Police Officer	P-1	\$ 29.87	\$ 31.06	\$ 32.30	\$ 33.60	\$ 34.95
		\$ 62,129.60	\$ 64,604.80	\$ 67,184.00	\$ 69,888.00	\$ 72,696.00

**Sergeants -
3% Between Steps**

		Step 7	Step 8	Step 9	Step 10	Step 11
Sergeant	P-2	\$ 36.67	\$ 37.77	\$ 38.90	\$ 40.07	\$ 41.27
		\$ 76,273.60	\$ 78,561.60	\$ 80,912.00	\$ 83,345.60	\$ 85,841.60

**Lieutenants -
3% Between Steps**

		Step 8	Step 9	Step 10	Step 11
Lieutenant	P-3	\$ 43.34	\$ 44.64	\$ 45.97	\$ 47.36
		\$ 90,147.20	\$ 92,851.20	\$ 95,617.60	\$ 98,508.80

Plan History:

2.5% COLA - 07/01/2016

Market adjustments - 2/21/2018

Market adjustments & step adjustments - 07/01/2019

2% COLA - 07/01/2019

2% COLA - 07/01/2021



WAGE SCALE - FIRE DEPARTMENT CAREER PATH PAY PLAN

5% Between Steps						
Position	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
Firefighter I	F-1	\$ 43,912.96	\$ 46,096.96	\$ 48,426.56	\$ 50,843.52	\$ 53,406.08
		\$ 15.08	\$ 15.83	\$ 16.63	\$ 17.46	\$ 18.34
Firefighter II	F-2		\$ 47,523.84	\$ 49,911.68	\$ 52,386.88	\$ 55,007.68
			\$ 16.32	\$ 17.14	\$ 17.99	\$ 18.89
Paramedic I	F-3	\$ 50,930.88	\$ 53,493.44	\$ 56,172.48	\$ 58,997.12	\$ 61,938.24
		\$ 17.49	\$ 18.37	\$ 19.29	\$ 20.26	\$ 21.27
Engineer	F-4			\$ 54,570.88	\$ 57,308.16	\$ 60,161.92
				\$ 18.74	\$ 19.68	\$ 20.66
Paramedic II	F-5		\$ 55,065.92	\$ 57,832.32	\$ 60,715.20	\$ 63,743.68
			\$ 18.91	\$ 19.86	\$ 20.85	\$ 21.89

3% Between Steps								
		Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Firefighter I	F-1	\$ 55,007.68	\$ 56,667.52	\$ 58,356.48	\$ 60,103.68	\$ 61,938.24	\$ 63,801.92	\$ 65,694.72
		\$ 18.89	\$ 19.46	\$ 20.04	\$ 20.64	\$ 21.27	\$ 21.91	\$ 22.56
Firefighter II	F-2	\$ 56,667.52	\$ 58,356.48	\$ 60,103.68	\$ 61,938.24	\$ 63,801.92	\$ 65,694.72	\$ 67,674.88
		\$ 19.46	\$ 20.04	\$ 20.64	\$ 21.27	\$ 21.91	\$ 22.56	\$ 23.24
Paramedic I	F-3	\$ 63,801.92	\$ 65,694.72	\$ 67,674.88	\$ 69,684.16	\$ 71,751.68	\$ 73,906.56	\$ 76,119.68
		\$ 21.91	\$ 22.56	\$ 23.24	\$ 23.93	\$ 24.64	\$ 25.38	\$ 26.14
Engineer	F-4	\$ 61,967.36	\$ 63,831.04	\$ 65,723.84	\$ 67,704.00	\$ 69,713.28	\$ 71,780.80	\$ 73,964.80
		\$ 21.28	\$ 21.92	\$ 22.57	\$ 23.25	\$ 23.94	\$ 24.65	\$ 25.40
Paramedic II	F-5	\$ 65,636.48	\$ 67,616.64	\$ 69,625.92	\$ 71,693.44	\$ 73,848.32	\$ 76,061.44	\$ 78,361.92
		\$ 22.54	\$ 23.22	\$ 23.91	\$ 24.62	\$ 25.36	\$ 26.12	\$ 26.91
Captain	F-6	\$ 75,566.40	\$ 77,808.64	\$ 80,167.36	\$ 82,584.32	\$ 85,030.40	\$ 87,592.96	\$ 90,213.76
		\$ 25.95	\$ 26.72	\$ 27.53	\$ 28.36	\$ 29.20	\$ 30.08	\$ 30.98
Battalion Chief	F-7			\$ 95,571.84	\$ 98,454.72	\$ 101,395.84	\$ 104,424.32	\$ 107,540.16
				\$ 32.82	\$ 33.81	\$ 34.82	\$ 35.86	\$ 36.93

Annual wages are based on 2,912 scheduled hours.

Plan History:

- Original plan with 2.75% between steps - 07/01/2017
- 2% COLA - 07/01/2019
- Market adjustment & step plan adjustments - 03/29/2021
- 2% COLA - 07/01/2021



STAFFING DOCUMENT

Division & Job Title	GRADE	FY20	FY21	FY22	Notes:
GENERAL FUND					
Legislative Department					
Mayor & Council					
Mayor		1.00	1.00	1.00	
City Council		5.00	5.00	5.00	
TOTAL LEGISLATIVE DEPARTMENT		6.00	6.00	6.00	
Executive Department					
City Manager					
City Manager	24	1.00	1.00	1.00	
Assistant City Manager	23	1.00	1.00	1.00	
Chief of Staff	19		1.00	1.00	
Assistant to the City Manager	17	1.00			
Executive Assistant	13		1.00	1.00	
Administrative Intern	7	0.20			
		3.20	4.00	4.00	
City Recorder					
City Recorder	18	1.00	1.00	1.00	
Deputy Recorder	15	1.00	1.00	1.00	
Passport Technician	12	1.00	1.00	1.00	
Office Clerk I/II	9/10	0.72	0.72	0.72	
		3.72	3.72	3.72	
Communications					
Communications Director	21	1.00	1.00	1.00	
Communications Specialist	13		1.00	1.00	
Social Media Intern	7	0.20			
		1.20	2.00	2.00	
Youth Council					
Youth Council Adviser	8	0.17	0.17	0.17	
		0.17	0.17	0.17	
Legal					
City Attorney	23	1.00	1.00	1.00	
Assistant Attorney	18	1.00	1.00	1.00	
Legal Assistant	13	1.00			
		3.00	2.00	2.00	



Division & Job Title	GRADE	FY20	FY21	FY22	Notes:
GENERAL FUND					
Executive Department Continued					
Information Technology					
Information Technology Director	22	1.00	1.00	1.00	
Network Administrator	19	1.00	1.00	1.00	
Systems Administrator	17	1.00	1.00	1.00	
		3.00	3.00	3.00	
Geographic Information Systems (GIS)					
GIS Manager	18	1.00	1.00	1.00	
GIS Specialist I/II/III	13/14/16	1.00	1.00	1.00	
GIS Technician	12	0.50	0.50	0.50	
		2.50	2.50	2.50	
TOTAL EXECUTIVE DEPARTMENT		16.79	17.39	17.39	
Human Resources Department					
Human Resource Director	22	1.00	1.00	1.00	
Human Resource Generalist	16	1.00	1.00	1.00	
TOTAL HUMAN RESOURCES DEPARTMENT		2.00	2.00	2.00	
Finance Department					
Finance					
Finance Director	22	1.00	1.00	1.00	
Assistant Finance Director	20	1.00	1.00	1.00	
Treasurer	18	1.00	1.00	1.00	
Purchasing Agent	16	1.00	1.00	1.00	
Accountant I/II	14/15	1.00	1.00	1.00	
Payroll Coordinator	13	1.00	1.00	1.00	
Accounts Payable Technician I/II	12/13	1.00	1.00	1.00	
Finance Clerk I/II	10/11	1.25	1.25	1.25	
TOTAL FINANCE DEPARTMENT		8.25	8.25	8.25	
Judicial Department					
Justice Court					
Judge	23	0.60	0.60	0.60	
Court Manager	16	1.00	1.00	1.00	
Court Supervisor	13	1.00	1.00	1.00	
Court Clerk I/II/III	10/11/12	3.00	3.00	3.00	
TOTAL JUDICIAL DEPARTMENT		5.60	5.60	5.60	



Division & Job Title	GRADE	FY20	FY21	FY22	Notes:
GENERAL FUND					
Police Department					
Police Administration					
Police Chief	23	1.00	1.00	1.00	
Lieutenant	P3	2.00	2.00	2.00	
Police Sergeant	P2	1.00	1.00	1.00	
Executive Assistant	13	1.00	1.00	1.00	
		5.00	5.00	5.00	
Patrol					
Police Sergeant	P2	6.00	6.00	6.00	
Police Officer	P1	26.00	25.00	25.00	
Park Ranger (Police Officer)	P1	1.00	1.00	1.00	
Crossing Guard Supervisor	10	0.24	0.24	0.24	
Crossing Guards	9	5.64	6.00	6.00	
		38.88	38.24	38.24	
Investigations					
Police Sergeant	P2	1.00	1.00	1.00	
Police Officer	P1	6.00	7.00	7.00	
Crime Scene / Evidence Technician	14	1.00	1.00	1.00	
Evidence Technician	12	0.63	1.00	1.00	
Community Crime Analyst	13	1.00	1.00	1.00	
Program Coordinator	13	1.00	1.00	1.00	
		10.63	12.00	12.00	
Support Services					
Crime Prevention Specialist	12	1.00	1.00	1.00	
Support Services Supervisor	14	1.00	1.00	1.00	
Support Services Clerk I/II/III	10/11/12	2.50	2.50	2.50	
		4.50	4.50	4.50	
Animal Services					
Animal Services Supervisor	14	1.00	1.00	1.00	
Animal Services Officer I/II	11/12	2.00	2.00	2.00	
Animal Services Custodian	7	0.38	0.38	0.38	
		3.38	3.38	3.38	
TOTAL POLICE DEPARTMENT		62.39	63.12	63.12	



Division & Job Title	GRADE	FY20	FY21	FY22	Notes:
GENERAL FUND					
Fire Department					
Fire Administration					
Fire Chief	23	1.00	1.00	1.00	
Deputy Fire Chief	21	1.00	1.00	1.00	
Battalion Chief	F7	2.00			
Executive Assistant	13	1.00	1.00	1.00	
Administrative Assistant I/II/III	10/11/12	0.72	0.72	0.72	
		5.72	3.72	3.72	
Fire Prevention					
Fire Marshal	17	1.00	1.00	1.00	
Fire Inspector	15	1.00	1.00	1.00	
		2.00	2.00	2.00	
Fire Operations - FTE's @ 2,912 Hours					
Battalion Chief	F7		2.00	2.00	
Captain	F6	9.00	9.00	9.00	
Engineer	F4	9.00	9.00	9.00	
Firefighter	F1/F2	3.00	6.00	6.00	
Firefighter Part Time	F1/F2	3.00	—	—	
Seasonal Wildland Crew	F1		2.00	2.00	
Seasonal Wildland Crew Lead	F2		0.50	0.50	
		24.00	28.50	28.50	
TOTAL FIRE DEPARTMENT		31.72	34.22	34.22	



Division & Job Title	GRADE	FY20	FY21	FY22	Notes:
GENERAL FUND					
Public Works Department					
Public Works Administration					
Public Works Director / City Engineer	23	1.00	1.00	1.00	
Deputy Public Works Director / City Engineer	21	1.00	1.00	1.00	
Public Works Area Manager	19	1.00	1.00	1.00	
Office Manager	14	1.00	1.00	1.00	
Administrative Assistant I/II/III	10/11/12	1.00	1.00	1.00	
		5.00	5.00	5.00	
Fleet					
Mechanic I/II/III	12/13/14	2.00	2.00	—	Transfer to internal
		2.00	2.00	—	service fund
Engineering					
Senior Engineering Manager	20	1.00	2.00	2.00	
Engineer I / II /III	16/18/19	3.00	2.00	2.00	
Engineering Inspector Supervisor	17	1.00	1.00	1.00	
Engineering Inspector I/II	15/16	3.00	3.00	3.00	
Engineering Design Technician I/II	14/15	2.00	2.00	2.00	
Office Manager	14		1.00	1.00	
Executive Assistant	13	1.00			
Administrative Assistant I/II/III	10/11/12	0.63	0.63	0.63	
Scanning Tech	10	0.50	0.50	0.50	
		12.13	12.13	12.13	
Streets					
Streets Manager	17	1.00	1.00	1.00	
Concrete Specialist	14	1.00	1.00	1.00	
Streets Foreman	14	1.00	1.00	1.00	
Heavy Equipment Operator	13	1.00	3.00	3.00	
Equipment Operator I/II	11/12	4.00	2.00	2.00	
		8.00	8.00	8.00	
TOTAL PUBLIC WORKS DEPARTMENT		27.13	27.13	25.13	
Facilities Department					
Facilities Administration					
Facilities Manager	17	1.00	1.00	1.00	
HVAC Technician	15		1.00	1.00	
Facilities Maintenance Coordinator	13	1.00			
Community Service Coordinator	13	1.00	1.00	1.00	
Van Driver Pool Employees	7	0.75	0.75	0.75	
Part-Time Facilities Worker I/II (Pool)	7/8	3.50	3.50	3.50	
TOTAL FACILITIES DEPARTMENT		7.25	7.25	7.25	



Division & Job Title	GRADE	FY20	FY21	FY22	Notes:
GENERAL FUND					
Community Development Department					
Community Development					
Community Development Director	22	1.00	1.00	1.00	
Office Manager	14	1.00	1.00	1.00	
Administrative Assistant I/II/III	10/11/12	1.50	1.50	1.50	
Scanning Tech	10	0.50	0.50	0.50	
		4.00	4.00	4.00	
Code					
Code Enforcement Officer	14	1.00	1.00	1.00	
		1.00	1.00	1.00	
Building					
Chief Building Official	20	1.00	1.00	1.00	
Plans Examiner	16	4.00	5.00	5.00	
Building Inspector Supervisor	16	1.00	—	—	
Building Inspector I/II/III	13/14/15	2.00	2.00	2.00	
Building Permit Tech	12	1.00	1.00	1.00	
		9.00	9.00	9.00	
Planning					
Planning Manager	19	—	1.00	1.00	
Senior Planner	18	1.00	—	—	
Planner I/II/III	13/15/16	3.00	3.00	3.00	
Planning Coordinator	13	1.00	1.00	1.00	
		5.00	5.00	5.00	
Business Licensing					
Business License Official	13	1.00	1.00	1.00	
		1.00	1.00	1.00	
TOTAL COMMUNITY DEVELOPMENT DEPT.		20.00	20.00	20.00	



Division & Job Title	GRADE	FY20	FY21	FY22	Notes:
GENERAL FUND					
Parks and Recreation Department					
Parks & Recreation Administration					
Parks & Recreation Director	22	1.00	1.00	1.00	
Parks Projects Manager	17	1.00	1.00	1.00	
Executive Assistant	13	1.00	1.00	1.00	
Administrative Assistant I/II/III	10/11/12	1.00	1.00	1.00	
		4.00	4.00	4.00	
Parks					
Parks Manager	17	1.00	1.00	1.00	
Parks Foreman	14	2.00	3.00	3.00	
Parks Maintenance Technician I/II/III	11/12/13	12.00	14.00	14.00	
Parks Worker	7	1.00	1.00	1.00	
Seasonal Laborer Pool	7	7.50	7.50	7.50	
		23.50	26.50	26.50	
Amphitheater					
Amphitheater Coordinator Pool	10	0.19	0.19	0.19	
		0.19	0.19	0.19	
Community Events					
Special Events Coordinator I/II/III	13/14/15	1.00	1.00	1.00	
		1.00	1.00	1.00	
Trails and Open Space					
Open Space Manager	17	1.00	1.00	1.00	
Open Space Foreman	14	1.00	1.00	1.00	
Open Space Worker	7	1.00	1.00	2.00	
Open Space Seasonal Laborer Pool	7	1.50	1.50	0.50	
		4.50	4.50	4.50	
Recreation Programs					
Recreation Manager	17	1.00	1.00	1.00	
Recreation Coordinator	13	1.00	1.00	1.00	
Recreation Program Worker Pool Employees	Various	1.20	1.20	1.20	
		3.20	3.20	3.20	
TOTAL PARKS & RECREATION DEPT.		36.39	39.39	39.39	
TOTAL GENERAL FUND		223.52	230.35	228.35	

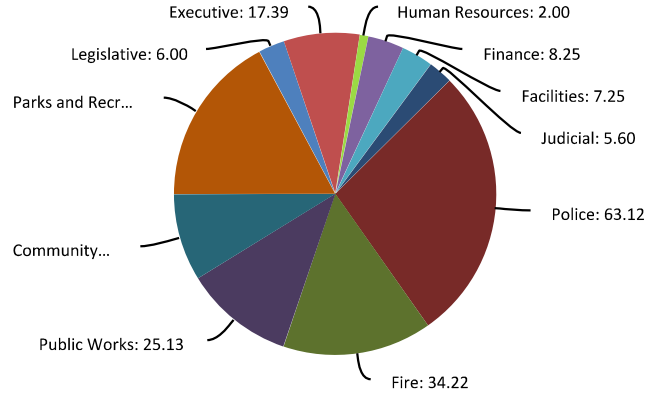


Division & Job Title	GRADE	FY20	FY21	FY22	Notes:
OTHER FUNDS					
Class B&C Road Fund					
Crack Seal Seasonal Laborers	7	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
Ambulance Fund					
Battalion Chief	F7	1.00	1.00	1.00	
Paramedic - FTE's @ 2,912 Hours	F3/F5	15.00	18.00	18.00	
Paramedic Part-Time - FTE's@2,912 Hours	F3	4.00	3.00	3.00	
		<u>20.00</u>	<u>22.00</u>	<u>22.00</u>	
FTE's Allocated Into Water, Storm & Solid Waste					
					Allocated by % of Revenues
GIS Specialist I/II/III	13/14/16	1.00	1.00	1.00	
Utility Billing Service Representative I/II/III	11/12/13	2.00	2.63	2.63	
		<u>3.00</u>	<u>3.63</u>	<u>3.63</u>	
Water Fund					
Water Manager	18	1.00	1.00	1.00	
Water Foreman	15	1.00	1.00	1.00	
Cross Connection Inspector	14	1.00	1.00	1.00	
Water System Operator I/II/III	12/13/14	4.00	4.00	4.00	
		<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	
Storm Water Fund					
Storm Water Specialist	14	1.00	1.00	1.00	
Storm Water Foreman	14	1.00	1.00	1.00	
Heavy Equipment Operator	13	2.00	2.00	2.00	
Equipment Operator I/II	11/12	2.00	2.00	2.00	
Storm Water Compliance Inspector (SWPPP)	12	0.50	0.50	0.50	
		<u>6.50</u>	<u>6.50</u>	<u>6.50</u>	
Solid Waste Fund					
Solid Waste Manager	17	1.00	1.00	1.00	
Mechanic I/II/III	12/13/14	1.00	1.00		Transfer to Fleet Fund
Solid Waste Foreman	14	1.00	1.00	1.00	
Equipment Operator I/II/III	11/12/13	6.00	6.00	6.00	
		<u>9.00</u>	<u>9.00</u>	<u>8.00</u>	
Fleet Management ISF					
Mechanic I/II/III	12/13/14			<u>3.00</u>	From Solid Waste & Fleet
Risk Management ISF					
Risk Manager	17	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
TOTAL OTHER FUNDS		47.50	50.13	52.13	
TOTAL ALL FUNDS		271.02	280.48	280.48	

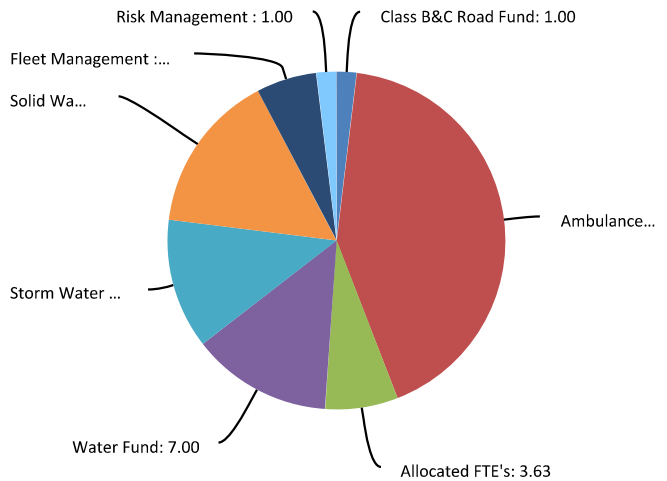


STAFFING DOCUMENT - SUMMARY

General Fund:	FY20	FY21	FY22
Legislative	6.00	6.00	6.00
Executive	16.79	17.39	17.39
Human Resources	2.00	2.00	2.00
Finance	8.25	8.25	8.25
Facilities	7.25	7.25	7.25
Judicial	5.60	5.60	5.60
Police	62.39	63.12	63.12
Fire	31.72	34.22	34.22
Public Works	27.13	27.13	25.13
Community Development	20.00	20.00	20.00
Parks and Recreation	36.39	39.39	39.39
Total General Fund	223.52	230.35	228.35



Other Funds:	FY20	FY21	FY22
Class B&C Road Fund	1.00	1.00	1.00
Ambulance Fund	20.00	22.00	22.00
Allocated FTE's	3.00	3.63	3.63
Water Fund	7.00	7.00	7.00
Storm Water Fund	6.50	6.50	6.50
Solid Waste Fund	9.00	9.00	8.00
Fleet Management Fund			3.00
Risk Management Fund	1.00	1.00	1.00
Total Other Funds	47.50	50.13	52.13
Total City Wide FTE	271.02	280.48	280.48



INFORMATIONAL SECTION

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2022



BUDGET PROCESS

Budget Process

The process used to develop and adopt the City's budget is critical. The budget process is an essential element in the financial planning, control and evaluation of the City and it provides opportunity for the citizens of the City to be heard by their elected officials about the service levels within the City supported by their tax dollars. Recognizing the significance of the budget process, the Utah Legislature set forth laws that define the budget process, both for the protection of the taxpayers and for the elected and appointed city officials. The Uniform Fiscal Procedures Act for Utah Cities contains those laws. For ease of understanding the laws pertaining to the normal budget process have been summarized on the following pages.

Utah State Code Section 10-6-106(11) defines the Budget Officer of the City as the following:
"Budget Officer means the City Auditor in cities of the first and second class, the mayor or some person appointed by the mayor with the approval of the City Council in cities of the third class, the mayor in the council-mayor optional form of government, or the person designated by the charter in charter cities."

In Draper City, the Mayor has designated the City Manager as the Budget Officer.

In addition to preparing the tentative budget, the budget officer is required to prepare a budget message, "which shall explain the budget, contain an outline of the proposed financial policies of the City for the budget year, and shall describe the important features of the budgetary plan", including "reasons for salient changes from the previous year in appropriation and revenue items, and shall explain any major changes in financial policy". (Utah State Code, Section 10-6-111(2))

The budget laws recognize the benefits of uniform budgets which can be compared from one year to the next and can also be compared with other cities. The State Auditor is charged with ensuring they are completed and available for the public to view. Reports can be found at <https://secure.utah.gov/auditor-search/?p=localgov>



FINANCIAL POLICIES: BUDGET

Budget Summary and Calendar

1. Budgets are required for general, special revenue, debt service, enterprise and capital project funds.
2. Budgets must be balanced, and represent a financial plan of all estimated revenues and appropriations for expenditures.
3. By the first regularly scheduled council meeting in May, the budget officer shall prepare and file a tentative budget with council. The tentative budget is to be reviewed and adopted by the council. During this meeting, the council is to establish the time and place of the hearing to adopt the final budget.
4. The tentative budget shall be a public record available for inspection for at least ten days prior to the adoption of the budget.
5. A published notice is required for seven (7) days prior to the public hearing on the adoption of the budget.
6. A public hearing is to be held on the tentatively adopted budget.
7. Final adjustments to the tentative budget will be made by the council after the public hearing.
8. The council will adopt by resolution or ordinance, the proposed tax rate and budget by June 30th. A copy of the budget is certified by the budget officer and filed with the State Auditor within thirty (30) days of the adoption of the budget.



FINANCIAL POLICIES: BUDGET

Budgetary Control

The general adopted annual budget includes activities across several different funds, including the General Fund, special revenue funds, capital projects funds, internal service and enterprise funds. The Cemetery Fund (permanent fund) does not adopt a separate annual budget. Capital projects, which may include activities, which overlap over several fiscal years, are assigned a project number and are included in the Capital Projects Fund. All general (non-project) capital purchases for specific equipment or improvements with a life greater than one year and a cost greater than \$5,000 are approved as separate line items as part of the budget process and the funding is included as part of the annual budget at the department level.

The level of the City's budgetary control (that is, the level at which the City's expenditures cannot legally exceed the appropriated amounts) is established at the department level. Each department's budget may be split into separate divisions. Within each department or division, there are three key components: Personnel, Operating and Capital. Budgeted amounts may not be moved between the different components of the budget without formal approval (budget amendment) from the council. Likewise, budgetary savings from one component are not to be used in another component. With the approval of the City Manager, budgets may be moved between divisions within the same department as long as budgets do not move from one of the three components to another.

Each department Head is responsible to the City Manager and City Council for operating within the legal budget for their departments. All annual budgets lapse at fiscal year-end. Budgetary savings from each department are treated as a contribution to the fund balance. The council then appropriates the savings during the next annual budget process.

Utah State law prohibits the appropriation of the sum of unassigned, assigned, and committed General Fund balance until it exceeds 5% of the General Fund revenues. Until the sum of the stated fund balance categories is greater than the above amount, it cannot be budgeted, but is used to provide working capital until tax revenue is received, to meet emergency expenditures, and to cover unanticipated deficits. Utah State law also prohibits the accumulation of the stated fund balance categories in the General Fund in any amounts greater than 35% of the current year's total actual revenues.

Budgets for the General Fund, special revenue funds, and the Capital Projects Fund are prepared on the modified accrual method of accounting. Encumbrance accounting is not used by the City. Expenditures in the Capital Projects Fund are budgeted annually on a project-by-project basis.

Amended Budget Process

Budgets are estimates, and as such, it may be necessary to amend. City budgets can and should be amended either if it is apparent that expenditures are going to exceed the budget or if there is a shortfall in the revenues. Estimated revenues and appropriations may be increased or decreased by resolution of the City Council at any time during the year. As per Utah Code 10-6-124-129, a public hearing must be held prior to any proposed increase in a fund's appropriations. A public notice must be made at least seven (7) days prior to the amendment. Amendments do not need to be submitted to the State Auditor

With the approval of the City Manager and the Finance Director, budgets may be moved between divisions within the same department as long as budgets do not move from one of the three components to another (See Budgetary Control). Amendments of this type are time consuming and should be limited to significant amounts only.



FINANCIAL POLICIES: ACCOUNTING SYSTEM

Description of Funds and Fund Types

A fund is defined as “an independent fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitation.” Statutory requirements and sound financial administrative policies have developed a system of funds in which the financial transactions of a city are recorded. Each of the funds is a separate entity. Therefore, they have separate asset, liability, revenue, and expenditure accounts where applicable. Government resources are allocated to and accounted for in individual funds based upon their purposes. When the funds are properly established, the City department heads can effectively control, utilize, and restrict the resources of a fund for the purpose for which it was authorized and established. Draper City has eighteen (18) funds.

Encumbrance Accounting

The City does not use encumbrance accounting. Meaning that expenses do not post to the ledger accounts upon the creation of a purchase order. Expenses are only posted when the check is issued.

FINANCIAL POLICIES: ACCOUNTING SYSTEM

Governmental Funds

Governmental funds are funds generally used to account for tax-supported activities. There are five different types of governmental funds: The General Fund, special revenue funds, debt service funds, capital projects funds, and permanent funds. Draper City has four (4) governmental fund types.

- **General Fund** - The General Fund serves as the chief operating fund of the City. The principal source of revenue of the General Fund is taxes, charges for services, and fines and forfeitures. Expenditures are for general government, community and economic development, public safety, streets, parks, recreation, and cemetery.
- **Special Revenue Fund(s)** - Special revenue funds are used to account for the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects. Draper City has nine (9) special revenue funds.
 - *The Class B&C Roads Fund* accounts for state allocated road funds.
 - *County Option Highway Transit Tax Fund* accounts for funds for any new roads, road improvements or maintenance, active transportation such as bike and pedestrian projects or maintenance on existing facilities.
 - *The Municipal Building Authority Fund* accounts for lease revenue fees paid by the General Fund for government buildings and the related debt service payments for those buildings.
 - *The Redevelopment Agency Fund* accounts for property taxes dedicated to the economic redevelopment of blighted areas within the City, and the associated improvements in those areas.
 - *The Debt Service Fund* accounts for property taxes dedicated to the interest and sinking fund for outstanding general obligation bonds, which is restricted. *Inactive as of 2019.*
 - *The Fire Impact Fee Fund* accounts for fire related impact fees derived from new development and the need for related capital assets.
 - *Transportation Impact Fee Fund* accounts for road related impact fees derived from new development and the need for related capital assets.
 - *Park Impact Fee Fund* accounts for park related impact fees derived from new development and the need for related capital assets.
 - *Police Impact Fee Fund* accounts for police related impact fees derived from new development and the need for related capital assets.
- **Capital Projects Fund(s)** - Capital projects fund(s) are used to account for financial resources for the acquisition of construction of major capital facilities. The financial resources of capital projects funds come from several different sources, including general obligation bonds, grants from state and federal government, and appropriations from the General Fund and special revenue funds. Draper City has only one (1) capital projects fund.
- **Permanent Fund(s)** - Permanent fund(s) are used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's programs. Draper City has only one (1) permanent fund.

FINANCIAL POLICIES: ACCOUNTING SYSTEM

Proprietary Funds

Proprietary funds account for self-financing, business-like activities. There are two (2) proprietary fund types.

- **Enterprise Fund(s)** - Enterprise funds are proprietary funds used to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the government's council is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges. Draper City has four (4) enterprise funds
 - *The Water Fund* is used to report revenue and expenses of providing water services to the residents of the City. The City currently provides service to approximately 35% of the City. A separate private water company provides service to the remaining area. In addition, this fund accounts for water impact fees and related capital improvement projects.
 - *The Storm Water Fund* is used to report revenue and expenses of providing storm water drainage and management services to the residents of the City. The City currently provides this service to approximately 100% of the City, excluding state-owned property. In addition, this fund accounts for storm water impact fees and related capital improvement projects.
 - *The Solid Waste Fund* is used to report revenue and expenses of providing garbage and recycling collection and disposal services to the residents of the City. The City currently provides residential service only. Private residential areas may choose to contract with another provider. Commercial service is currently not offered by the City.
 - *The Ambulance Fund* is used to report and monitor the revenues and expensed generated by general ambulance services. The Ambulance Fund is managed as part of the Draper City Fire Department. The collection of revenues related to ambulance services are outsourced. Additional revenues are generated by contracting for hospital patient transports.
- **Internal Service Fund(s)** - Internal service funds are a proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or other governments, on a cost-reimbursement basis. Draper City has one (1) internal service fund.
 - *The Risk Management Fund* is used to account for the activities of the City's property and casualty insurance. The revenues is the result of charging other funds for an allocated
 - *The Fleet Management Fund* is used to properly allocate fleet vehicle maintenance, administrative and shared equipment cost into each department or fund within the City. Cost are allocated based on a historical percentage of time used.

ACCOUNTING SYSTEM

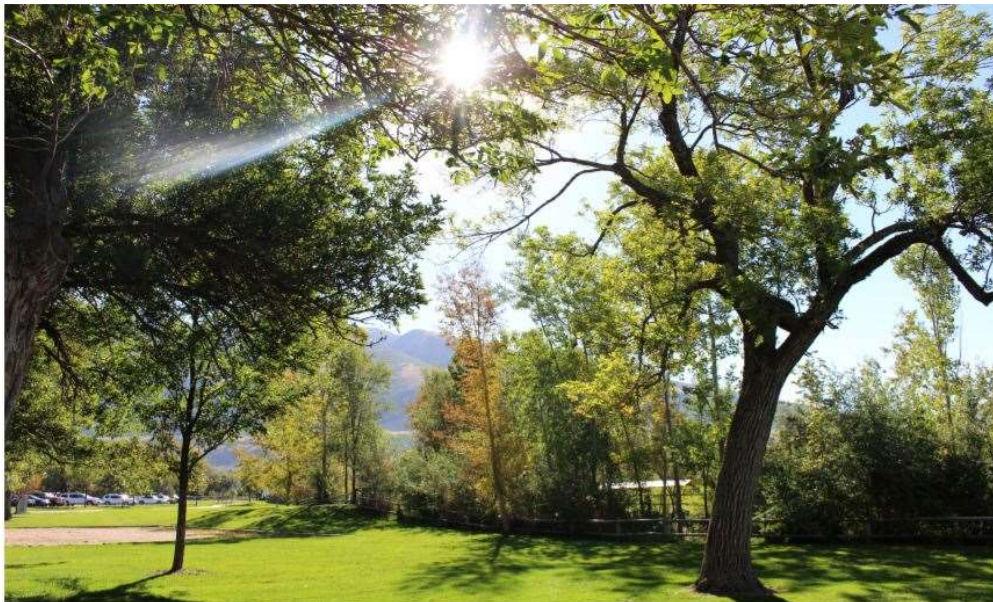
Budgetary Basis

The annual budget is prepared in accordance with Generally Accepted Accounting Principles (GAAP). The budget has been prepared on a modified accrual basis. The modified accrual basis recognizes expenditures when the related fund liability is incurred. Revenues are recognized when they become both measurable and available. "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

This budgetary method differs from the GAAP accounting used in preparing the City's comprehensive annual financial report. For financial reporting, the City uses the modified accrual basis of accounting for its governmental funds and the accrual basis of accounting for its proprietary funds.

Within the budget for the proprietary funds, the City has elected to enter a contra-expense type account to offset the budgeted capital cost. Normally a modified accrual budget treats capital spending as an expense in the year it occurs. However, the City budgets a contra expense account under "690 - Other uses of funds" This budget entry allows for a detailed record of all capital expenditures and at the same time removes the budgetary funding so that depreciation is the only capital related expenditure budgeted within the fund. Doing this not only allows the City to budget closer to the way that financial statements are prepared, but also allows the City to have greater budgetary controls within its proprietary type funds.

In summary, this budget provides much of the same information as the full set of statements in the annual report. It gives decision-makers and other readers a clear picture of where cash resources are expected to come from and how they will be applied to various activities. The exceptions are for capital (cash item removed with a contra expense) and depreciation (a non-cash item included in the budget). Payments for long term debt are still budgeted using the modified approach to better match cash payments. Budget figures also show the change from the previous year, which is helpful in highlighting expected annual increase or decreases in spending.





DEBT MANAGEMENT POLICY

Long-term Debt

At June 30, 2021, the City's expected outstanding general obligation bonds will be \$2,390,000. The FY22 budget includes \$523,200 in general debt service payments. The total city-wide outstanding debt is expected be \$15,100,000 as of June 30, 2021.

S&P Global issued updated bond ratings for Draper. The new long-term debt ratings as of April 2019 was AAA on sales tax revenue bonds and AA+ for general obligation bonds.

Under state law, (Utah Constitution Article 14 Section 4) the City's (Draper is a third class city as designated by the State of Utah) outstanding general obligation debt should not exceed 12% of the "reasonable fair cash value" of the property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 8% and any unused portion of the 4% available for general purposes up to the maximum of 12% may be utilized for water/ sewer/electric purposes.

Legal Debt Margin

2020 Estimated Market Valuation: \$9,941,162,477

Debt Limit

Debt Limit (4% of Est. Market Valuation)	\$397,646,499
Less Outstanding General Obligation Bonds	\$1,940,000
Legal Debt Margin	\$395,706,499

Total Net Debt Applicable to the Limit as a Percentage of the Debt Limit: .0049%

Debt Management Policies

1. Council intends on maintaining an unrestricted General Fund balance of no more than 25% of estimated revenues and no less than 5%. Due to COVID-19, the State of Utah and the City of Draper have removed the 25% limit for FY20 through FY22.
2. Council intends to limit the issuance of long-term debt to capital improvement projects that cannot be financed from current revenues, and the payback period of the debt will be limited to the estimated useful life of the capital project.
3. Council intends to utilize long-term borrowing to take advantage of opportunities to restructure or refund current debt when available.
4. When considering debt issuance, the Council requires an analysis of the effect of the issuance on the City's debt ratio, as well as the impact on the City's ability to finance future projects
5. When considering debt issuance, the Council requires the identification of a revenue source to cover the debt service requirements.
6. Council requests a statement from the City's financial adviser of the feasibility of the financing, as well as any additional information Council should be aware of before issuance.
7. Council requests debt service payments be structured in level amounts over the useful life of the issue unless anticipated revenues dictate otherwise, or the useful life of the financed project(s) suggest a different maturity schedule.
8. Council requires a policy of full disclosure on every financial report and bond prospectus.

FINANCIAL POLICIES: DEBT MANAGEMENT

Debt Service Obligation Schedule by Fiscal Year

Obligation	Purpose	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
2011 Series	Water Tank	\$ 129,233	\$ 128,788	\$ 128,290	\$ 128,749	\$ 128,131
2012 Series C	Aquarium	\$ 1,042,900	\$ 1,042,700	\$ 1,039,950	\$ 1,040,700	\$ 1,044,600
2014 Series	Refund 2005 Series (GO)	\$ 523,200	\$ 524,250	\$ 519,850	\$ 520,150	
2014 Series	Refund MBA Series 2005	\$ 425,125	\$ 419,100	\$ 422,780	\$ 419,100	\$ 413,100
2016 Series	Refund 2007 Series (MBA)	\$ 229,803	\$ 226,672	\$ 228,250	\$ 229,433	\$ 225,243
		\$ 2,350,261	\$ 2,341,510	\$ 2,339,120	\$ 2,338,132	\$ 1,811,074

Outstanding Debt - Liability at Fiscal Year End June 30, 2022

Obligation	Purpose	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
2011 Series	Water Tank	\$ 1,125,000	\$ 1,024,000	\$ 921,000	\$ 815,000	\$ 707,000
2012 Series C	Aquarium	\$ 8,105,000	\$ 7,450,000	\$ 6,765,000	\$ 6,045,000	\$ 5,295,000
2014 Series	Refund 2005 Series (GO)	\$ 1,475,000	\$ 995,000	\$ 505,000	\$ —	\$ —
2014 Series	Refund MBA Series 2005	\$ 1,555,000	\$ 1,185,000	\$ 800,000	\$ 405,000	\$ —
2016 Series	Refund 2007 Series (MBA)	\$ 1,075,000	\$ 869,000	\$ 658,000	\$ 442,000	\$ 226,000
		\$13,335,000	\$11,523,000	\$ 9,649,000	\$ 7,707,000	\$ 6,228,000



REVENUE POLICY

Revenue Policies

1. Draper City should maintain a diversified and stable revenue system in order to avoid unexpected deficits and estimate revenues conservatively to ensure proper funding for capital project needs.
2. Draper City should minimize the use of one-time revenue to fund on-going services.
3. Draper City should regularly review user fees, license and permit fees, impact fees, and special assessments. This is done to determine that the full long-term services costs are not being subsidized by general revenue or passed on to future generations of taxpayers, determine the subsidy of some fees, identify the impact of inflation, and consider new fees.
4. Draper City should seek to maintain a stable tax rate. Generally taxes should not be increased unless inflation has forced operating costs upward faster than tax growth or if new services are being operated in order to meet citizens' needs.



FUND BALANCE

Fund Balance Definition and Explanation -

Fund balance is an accumulation of revenues minus expenditures. Each fund maintained by the City has a fund balance. Fund balance can be used in future years for purposes determined by City Council. To understand fund balance, it is important to understand fund accounting. Fund accounting is unique to the public sector (i.e. governments, schools, etc.) and requires separate self-balancing accounting entries to track each fund's revenues and expenditures. Funds are created for various reasons and separated into fund types which dictate the accounting rules that apply. The City of Draper has two main fund types - governmental and proprietary. Governmental funds are tax supported activities and uses the modified accrual basis of accounting. The proprietary funds are fee supported and utilize the full accrual basis of accounting.

Funds are typically restricted in use by Utah law, the City Charter and local ordinances to assure the funds are used for their intended purposes. The source of funding generally determines the restriction applicable to funds and thus what fund type it is. The City has 18 different funds.

Expenditures for each fund are authorized through the budget process, which requires approval of department directors, the City Manager, and, ultimately, City Council. The managers of the service units operating within the funds typically oversee approval of expenditures throughout the fiscal year. Expenses are audited annually to ensure compliance with policies.

Any surplus revenues in excess of expenditures at the end of a fiscal year fall to a fund balance within that particular fund. These funds are invested in the City's pool of invested funds and earn interest in proportion to their participation in the pool. Fund balance from any fund can be re-appropriated for future use through the budget process, but the ongoing restrictions on that particular fund continues to apply to re-appropriated funds.

Fund balance has several components including:

- A. **Non-spendable fund balance:** Includes amounts that are not in a spendable form or are required to be maintained intact. Examples are notes receivable or prepaid items.
- B. **Restricted fund balance:** Includes amounts that can be spent only for the specific purposes stipulated by external resource providers either constitutionally or through enabling legislation. Examples include grant money received but unspent, cash held in trust for debt service payments, B&C Road Funds and the County Option Highway Transit Tax Funds.
- C. **Assigned fund balance:** Comprises amounts intended to be used by the government for specific purposes. Intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority. In governmental funds other than the General Fund, assigned fund balance represents the amount that is not restricted or committed. This indicates that resources in other governmental funds are, at a minimum, intended to be used for the purpose of that fund.
- D. **Unassigned fund balance:** The residual classification of the General Fund and includes all amounts not contained in other classifications. Unassigned amounts are technically available for any purpose.

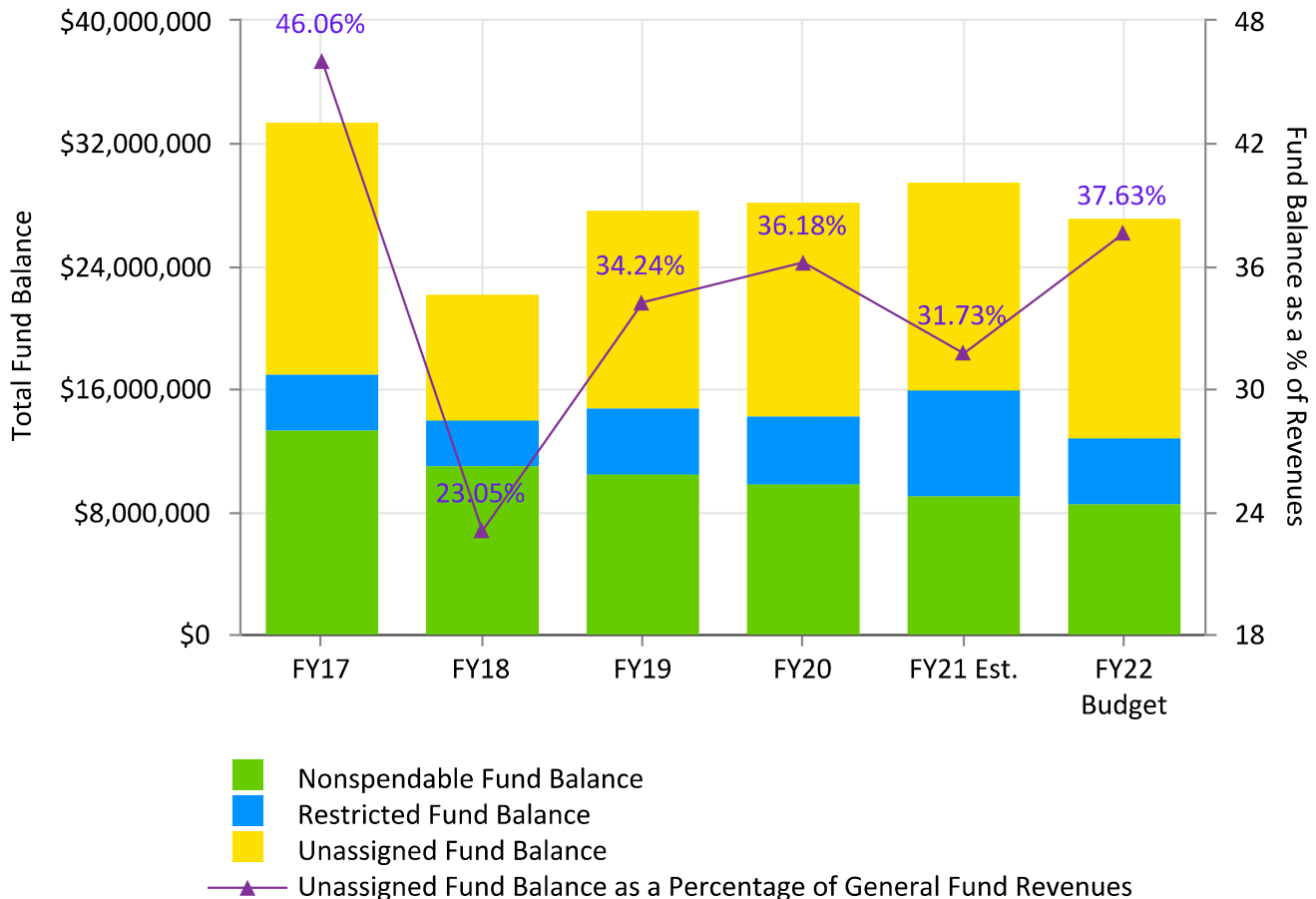
GENERAL FUND BALANCE

General Fund Changes in Fund Balance by Year

Data Source	Year	Beg. Balance	Revenues	Expenses	Transfers	Ending Balance	% Change
<i>Audited CAFR</i>	FY17	29,934,803	35,461,227	(32,106,798)	177,240	33,466,472	11.80 %
<i>Audited CAFR</i>	FY18	33,466,472	35,506,821	(33,492,894)	(13,232,771)	22,247,628	(33.52)%
<i>Audited CAFR</i>	FY19	22,247,628	37,552,762	(29,657,016)	(2,450,585)	27,692,789	24.48 %
<i>Audited CAFR</i>	FY20	27,692,789	38,519,858	(31,213,135)	(6,311,776)	28,687,736	3.59 %
<i>Estimate Only</i>	FY21	28,687,736	42,550,000	(32,500,000)	(9,200,000)	29,537,736	2.96 %
<i>FY22 Budget</i>	FY22	29,537,736	38,031,400	(33,497,000)	(5,650,300)	28,421,836	(3.78)%

Fund Balance Analysis: The increase in percentage of unassigned fund balance and corresponding reduction to the overall fund balance is directly related to having both the B & C funds and the County Option Highway Tax (COHT) funds roll into the General Fund for financial reporting purposes. The annual B&C and COHT budget assumes that all capital projects will be completed; thus, a transfer into the CIP is budgeted for \$3,136,800 for the B & C and \$839,700 for COHT related projects. As budgeted, a transfer of the full amount would reduce the percentage of funds classified as restricted fund balance and add to the percentage of money classified as unrestricted; thus the increase from the estimated 31.73% up to 37.63%.

General Fund Components by Year





OTHER MAJOR FUND BALANCES BY YEAR

Capital Projects Fund

Fund	Year	Beg. Balance	Revenues	Expenses	Transfers	Ending Balance	Change
<i>Audited</i>	FY17	16,261,932	1,145,042	(10,471,753)	12,767,541	19,702,762	21.16 %
<i>Audited</i>	FY18	19,702,762	5,266,092	(20,211,097)	11,998,813	16,756,570	(14.95)%
<i>Audited</i>	FY19	16,756,570	3,936,640	(11,453,194)	6,984,977	16,224,993	(3.17)%
<i>Audited</i>	FY20	16,224,993	779,229	(11,942,344)	8,780,570	13,842,448	(14.68)%
<i>Estimate Only</i>	FY21	13,842,448	1,400,000	(6,500,000)	5,100,000	13,842,448	— %
<i>FY22 Budget</i>	FY22	13,842,448	159,400	(28,232,048)	14,230,200	—	

Note: The FY22 budget is an annual budget and therefore assumes all projects will be completed within the annual budget period. However, the CIP Fund by design only includes projects that span multiple fiscal years. For the FY22 budget, it is possible that a higher percentage of projects would be completed when compared to past years as no additional projects were added into the FY22 budget. This is because the reduction of fund balance in the CIP Fund is a direct representation of completed projects offset by newly funded projects.

Redevelopment Agency

Fund	Year	Beg. Balance	Revenues	Expenses	Transfers	Ending Balance	Change
<i>Audited</i>	FY17	6,467,173	5,720,798	(2,719,641)	(707,825)	8,760,505	35.46 %
<i>Audited</i>	FY18	8,760,505	7,259,865	(3,776,492)	(713,838)	11,530,040	31.61 %
<i>Audited</i>	FY19	11,530,040	7,680,786	(4,081,912)	(1,346,459)	13,782,455	19.54 %
<i>Audited</i>	FY20	13,782,455	6,687,658	(4,713,443)	(1,986,557)	13,770,113	(0.09)%
<i>Estimate Only</i>	FY21	13,770,113	7,200,000	(6,650,000)	(1,770,000)	12,550,113	(8.86)%
<i>FY22 Budget</i>	FY22	12,550,113	6,752,300	(5,877,600)	(3,719,900)	9,704,913	(22.67)%

Note: Transfers represent reimbursements into the CIP Fund for previously approved projects and therefore this model assumes all projects will be completed within the annual budget for FY22. Transfers are a representation of completed projects offset by any new projects funded by these funds.

Municipal Building Authority

Fund	Year	Beg. Balance	Revenues	Expenses	Transfers	Ending Balance	Change
<i>Audited</i>	FY17	898,923	—	(227,248)	265,799	937,474	4.29 %
<i>Audited</i>	FY18	937,474	—	(231,666)	231,666	937,474	— %
<i>Audited</i>	FY19	937,474	—	(229,071)	227,421	935,824	(0.18)%
<i>Audited</i>	FY20	935,824	—	(231,700)	231,700	935,824	— %
<i>Estimate Only</i>	FY21	935,824	—	(1,514,980)	579,156	—	(100.00)%
<i>FY22 Budget</i>	FY22	—	—	—	—	—	— %

Non-Major Governmental Funds

Fund	Year	Beg. Balance	Revenues	Expenses	Transfers	Ending Balance	Change
<i>Audited</i>	FY17	15,550,873	3,391,566	(538,717)	(3,678,240)	14,725,482	(5.31)%
<i>Audited</i>	FY18	14,725,482	4,613,479	(312,098)	(5,392,461)	13,634,402	(7.41)%
<i>Audited</i>	FY19	13,634,402	5,365,077	(792,694)	(4,774,983)	13,431,802	(1.49)%
<i>Audited</i>	FY20	13,431,802	4,027,743	(1,533,207)	(2,132,217)	13,794,121	2.70 %
<i>Estimate Only</i>	FY21	13,794,121	3,000,000	(750,000)	(1,500,000)	14,544,121	5.44 %
<i>FY22 Budget</i>	FY22	14,544,121	270,000	(450,000)	(7,093,800)	7,270,321	(50.01)%

Note: Funds included are Fire Impact, Transportation Impact, Park Impact, Police Impact, Traverse Special Service District and the Cemetery Fund. Each of these funds represent cash that is restricted. Impact fees are not budgeted as a revenue because it is usually only after fees are collected that a project is approved and funded. Transfers represent reimbursements into the CIP Fund for previously approved projects and therefore this model assumes all projects will be completed within the annual budget for FY22. Transfers are a representation of completed projects offset by any new projects funded by these funds.

FINANCIAL SECTION

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2022



GOVERNMENT WIDE
(ALL FUNDS COMBINED)

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2022



GOVERNMENT WIDE: SOURCES & USES BY TYPE

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Revenue					
310 - Taxes	\$ 33,936,359	\$ 34,005,952	\$ 32,785,492	\$ 32,630,920	\$ 36,858,300
320 - Licenses & Permits	\$ 11,635,822	\$ 8,857,595	\$ 7,301,515	\$ 3,333,040	\$ 3,232,600
330 - Inter Governmental Revenue	\$ 7,489,311	\$ 4,032,719	\$ 7,023,500	\$ 5,948,000	\$ 3,165,000
340 - Charges for Services	\$ 15,125,931	\$ 15,276,792	\$ 14,764,035	\$ 17,638,020	\$ 15,790,100
350 - Fines & Forfeitures	\$ 902,530	\$ 775,221	\$ 531,619	\$ 799,700	\$ 727,000
360 - Miscellaneous Revenue	\$ 5,645,867	\$ 4,326,132	\$ 1,640,472	\$ 1,666,100	\$ 1,036,400
370 - Other Sources of Funding	\$ 10,076,970	\$ 11,306,960	\$ 6,897,884	\$ 75,054,418	\$ 47,268,200
Total Revenue:	\$ 84,812,789	\$ 78,581,371	\$ 70,944,517	\$ 137,070,198	\$ 108,077,600
Expense					
510 - Personnel Services	\$ 23,410,258	\$ 24,949,652	\$ 24,299,154	\$ 26,673,207	\$ 26,539,500
610 - General & Contracted Services	\$ 7,984,615	\$ 8,880,448	\$ 9,464,609	\$ 11,415,695	\$ 10,617,700
620 - Travel	\$ 102,412	\$ 71,354	\$ 30,150	\$ 198,800	\$ 262,000
630 - Operational Expenses	\$ 2,611,261	\$ 3,207,482	\$ 2,783,991	\$ 5,015,947	\$ 4,887,700
640 - Operational Expenses - Public Services	\$ 4,813,279	\$ 4,926,378	\$ 4,592,478	\$ 6,018,490	\$ 6,823,800
650 - Non-Operational Expenses	\$ 2,520,590	\$ 2,634,706	\$ 347,977	\$ 3,054,900	\$ 3,040,000
660 - Miscellaneous Expenses	\$ 289,600	\$ 228,256	\$ 127,654	\$ 286,600	\$ 281,600
670 - Capital Outlay	\$ 16,552,399	\$ 15,865,899	\$ 9,269,813	\$ 50,099,291	\$ 43,149,200
685 - Bond Obligations	\$ 3,869,637	\$ 3,678,726	\$ 5,864,479	\$ 6,758,600	\$ 2,643,600
690 - Other Uses of Funds	\$ 5,568,407	\$ 8,150,850	\$ 6,795,618	\$ 27,548,668	\$ 9,832,500
Total Expense:	\$ 67,722,457	\$ 72,593,753	\$ 63,575,922	\$ 137,070,198	\$ 108,077,600
Government Wide - Net Change:	\$ 17,090,332	\$ 5,987,618	\$ 7,368,594	\$ —	\$ —





GOVERNMENT WIDE: SOURCES BY CLASSIFICATION

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Revenue					
Taxes					
3110 - Property Tax Current	\$ 15,216,917	\$ 14,488,514	\$ 16,016,931	\$ 14,944,900	\$ 16,363,300
3130 - Sales and Use Tax	\$ 17,099,844	\$ 17,943,836	\$ 15,494,201	\$ 16,086,020	\$ 18,970,000
3140 - Franchise Tax	\$ 1,619,598	\$ 1,573,602	\$ 1,274,359	\$ 1,600,000	\$ 1,525,000
Taxes:	\$ 33,936,359	\$ 34,005,952	\$ 32,785,492	\$ 32,630,920	\$ 36,858,300
Licenses & Permits					
3210 - Business License	\$ 325,378	\$ 303,337	\$ 372,146	\$ 266,840	\$ 330,500
3220 - Non Business Licenses & Permits	\$ 20,381	\$ 16,911	\$ 22,804	\$ 14,200	\$ 15,500
3230 - Building Permits	\$ 2,470,711	\$ 2,390,923	\$ 2,220,026	\$ 1,902,000	\$ 1,680,000
3240 - Planning Fees	\$ 2,015,830	\$ 1,072,707	\$ 1,263,698	\$ 1,150,000	\$ 1,206,600
3250 - Impact Fees	\$ 6,803,522	\$ 5,073,718	\$ 3,422,841	\$ —	\$ —
Licenses & Permits:	\$ 11,635,822	\$ 8,857,595	\$ 7,301,515	\$ 3,333,040	\$ 3,232,600
Inter-Governmental Revenue					
3310 - Federal Grants	\$ 11,008	\$ 8,161	\$ 2,856,324	\$ 764,600	\$ 10,000
3320 - State Grants	\$ 2,013,309	\$ 1,951,475	\$ 1,666,881	\$ 1,990,000	\$ 1,855,000
3330 - Local Grants	\$ 5,464,995	\$ 743,276	\$ 1,392,439	\$ 3,193,400	\$ —
3340 - Intergovernmental Sales Tax	\$ —	\$ 1,329,808	\$ 1,107,856	\$ —	\$ 1,300,000
Inter-Governmental Revenue:	\$ 7,489,311	\$ 4,032,719	\$ 7,023,500	\$ 5,948,000	\$ 3,165,000
Charges for Services					
3410 - Fees	\$ 663,167	\$ 662,898	\$ 689,769	\$ 2,282,300	\$ 669,400
3430 - Sales and Service	\$ 14,462,764	\$ 14,613,895	\$ 14,074,266	\$ 15,355,720	\$ 15,120,700
Charges for Services:	\$ 15,125,931	\$ 15,276,792	\$ 14,764,035	\$ 17,638,020	\$ 15,790,100
Fines & Forfeitures					
3510 - Court Fines	\$ 809,491	\$ 671,982	\$ 452,848	\$ 723,000	\$ 652,800
3520 - Restitution	\$ 540	\$ 3,343	\$ 10,534	\$ —	\$ —
3530 - Late Fees & Penalties	\$ 92,498	\$ 99,896	\$ 68,237	\$ 76,700	\$ 74,200
Fines & Forfeitures:	\$ 902,529	\$ 775,221	\$ 531,619	\$ 799,700	\$ 727,000
Miscellaneous Revenue					
3610 - Interest Earnings	\$ 2,144,427	\$ 2,012,770	\$ 623,714	\$ 914,900	\$ 486,400
3620 - Private Grants	\$ —	\$ —	\$ —	\$ —	\$ —
3690 - Other Misc. Revenue	\$ 3,501,439	\$ 2,313,362	\$ 1,016,758	\$ 751,200	\$ 550,000
Miscellaneous Revenue:	\$ 5,645,867	\$ 4,326,132	\$ 1,640,472	\$ 1,666,100	\$ 1,036,400
Other Sources of Funding					
3710 - Interfund Transfers	\$ 9,759,225	\$ 11,253,444	\$ 6,795,618	\$ 29,327,858	\$ 17,372,300
3720 - Bond Proceeds	\$ —	\$ —	\$ —	\$ —	\$ —
3730 - Gain/Loss on Disposal of Capital Assets	\$ 317,744	\$ 53,516	\$ 71,063	\$ —	\$ —
3740 - Fund Balance Appropriation	\$ —	\$ —	\$ 31,204	\$ 45,726,560	\$ 29,895,900
Other Sources of Funding:	\$ 10,076,969	\$ 11,306,960	\$ 6,897,884	\$ 75,054,418	\$ 47,268,200
Total Revenue:	\$ 84,812,788	\$ 78,581,371	\$ 70,944,517	\$ 137,070,198	\$ 108,077,600



GOVERNMENT WIDE: USES BY CLASSIFICATION

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Expenses					
Type: 510 - Personnel Services					
5110 - Salaries and Wages	\$ 15,538,651	\$ 16,488,430	\$ 15,899,593	\$ 17,944,287	\$ 17,017,500
5120 - Benefits	\$ 7,838,207	\$ 8,420,823	\$ 8,357,961	\$ 8,685,720	\$ 9,478,800
5130 - Allowances	\$ 33,400	\$ 40,400	\$ 41,600	\$ 43,200	\$ 43,200
Personnel Services:	\$ 23,410,258	\$ 24,949,652	\$ 24,299,154	\$ 26,673,207	\$ 26,539,500
Type: 610 - General & Contracted Services					
6110 - Professional & Technical	\$ 1,928,625	\$ 2,133,323	\$ 2,046,297	\$ 2,680,620	\$ 2,325,700
6120 - Utilities	\$ 2,032,962	\$ 2,162,445	\$ 1,975,150	\$ 2,377,090	\$ 2,464,900
6130 - Agreement	\$ 3,384,155	\$ 3,922,649	\$ 4,805,337	\$ 5,421,125	\$ 5,003,500
6190 - Other General & Contracted Services	\$ 638,873	\$ 662,031	\$ 637,825	\$ 936,860	\$ 823,600
General & Contracted Services:	\$ 7,984,615	\$ 8,880,448	\$ 9,464,609	\$ 11,415,695	\$ 10,617,700
Type: 620 - Travel					
6210 - In State Travel	\$ 31,865	\$ 21,025	\$ 9,521	\$ 63,300	\$ 67,600
6220 - Out of State Travel	\$ 70,547	\$ 50,329	\$ 20,630	\$ 135,500	\$ 194,400
Travel:	\$ 102,412	\$ 71,354	\$ 30,150	\$ 198,800	\$ 262,000
Type: 630 - Operational Expenses					
6310 - Office Materials and Supplies	\$ 227,908	\$ 258,360	\$ 207,999	\$ 397,837	\$ 348,100
6320 - Dues & Subscriptions	\$ 203,937	\$ 218,921	\$ 215,172	\$ 376,130	\$ 385,200
6330 - Information Technology	\$ 314,171	\$ 454,066	\$ 434,547	\$ 401,120	\$ 327,300
6390 - Other Operational Expenses	\$ 1,865,246	\$ 2,276,136	\$ 1,926,272	\$ 3,840,860	\$ 3,827,100
Operational Expenses:	\$ 2,611,261	\$ 3,207,482	\$ 2,783,991	\$ 5,015,947	\$ 4,887,700
Type: 640 - Operational Expenses - Public Services					
6410 - Materials & Supplies	\$ 3,642,897	\$ 3,593,972	\$ 3,364,236	\$ 4,017,290	\$ 4,307,200
6420 - Maintenance & Repairs	\$ (75,464)	\$ 210,737	\$ 168,538	\$ 418,250	\$ 416,900
6430 - Vehicle Maintenance	\$ 1,068,490	\$ 992,842	\$ 952,931	\$ 1,342,950	\$ 1,859,700
6440 - Recreation Programs	\$ 175,512	\$ 128,828	\$ 106,772	\$ 240,000	\$ 240,000
6490 - Other Operational Expenses - Public Services	\$ 1,844	\$ —	\$ —	\$ —	\$ —
Operational Expenses - Public Services:	\$ 4,813,279	\$ 4,926,378	\$ 4,592,478	\$ 6,018,490	\$ 6,823,800
Type: 650 - Non-Operational Expenses					
6510 - Depreciation & Bad Debt	\$ 2,520,590	\$ 2,634,706	\$ 347,977	\$ 3,054,900	\$ 3,040,000
Non-Operational Expenses:	\$ 2,520,590	\$ 2,634,706	\$ 347,977	\$ 3,054,900	\$ 3,040,000

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Type: 660 - Miscellaneous Expenses					
6610 - Council Expense	\$ 15,306	\$ 15,552	\$ 3,220	\$ 17,100	\$ 17,100
6615 - Explorer Program	\$ 2,302	\$ 1,714	\$ 1,555	\$ 3,500	\$ 3,500
6620 - Contingency	\$ 62,589	\$ 10,055	\$ 22,487	\$ 56,000	\$ 56,000
6630 - Outside Foundations	\$ 209,403	\$ 200,934	\$ 100,391	\$ 210,000	\$ 205,000
Miscellaneous Expenses:	\$ 289,600	\$ 228,256	\$ 127,654	\$ 286,600	\$ 281,600
Type: 670 - Capital Outlay					
6710 - Capital Projects	\$ 15,140,094	\$ 13,520,178	\$ 7,965,603	\$ 48,605,300	\$ 42,317,300
6711 - Non-Capital Projects	\$ 3,182	\$ —	\$ —	\$ —	\$ —
6720 - Capital Equipment Purchase	\$ 1,409,123	\$ 2,345,721	\$ 1,304,211	\$ 1,493,991	\$ 831,900
Capital Outlay:	\$ 16,552,399	\$ 15,865,899	\$ 9,269,813	\$ 50,099,291	\$ 43,149,200
Type: 685 - Bond Obligations					
6850 - Bond Obligations	\$ 3,869,637	\$ 3,678,726	\$ 5,864,479	\$ 6,758,600	\$ 2,643,600
Bond Obligations:	\$ 3,869,637	\$ 3,678,726	\$ 5,864,479	\$ 6,758,600	\$ 2,643,600
Type: 690 - Other Uses of Funds					
6910 - Interfund Transfers	\$ 9,759,225	\$ 11,253,444	\$ 6,795,618	\$ 29,327,858	\$ 17,372,300
6930 - Fund Balance Contribution	\$ —	\$ —	\$ —	\$ 6,345,510	\$ 3,170,400
Other Uses of Funds:	\$ 5,568,407	\$ 8,150,850	\$ 6,795,618	\$ 27,548,668	\$ 9,832,500
Total Expense:	\$ 67,722,457	\$ 72,593,753	\$ 63,575,922	\$ 137,070,198	\$ 108,077,600





GOVERNMENT WIDE: SOURCES & USES BY FUND

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Governmental Funds					
Fund: 100 - GENERAL FUND					
Revenue	\$ 36,670,182	\$ 36,053,309	\$ 37,458,012	\$ 49,082,320	\$ 35,370,200
Expense	\$ 32,670,664	\$ 35,573,038	\$ 34,806,580	\$ 49,082,320	\$ 35,370,200
Total Fund: 100 - GENERAL FUND:	\$ 3,999,518	\$ 480,271	\$ 2,651,432	\$ —	\$ —
Fund: 210 - CDRA					
Revenue	\$ 7,680,786	\$ 6,700,395	\$ 7,261,363	\$ 11,619,588	\$ 10,977,500
Expense	\$ 5,428,371	\$ 6,586,276	\$ 6,816,065	\$ 11,619,588	\$ 10,977,500
Total Fund: 210 - CDRA:	\$ 2,252,415	\$ 114,118	\$ 445,298	\$ —	\$ —
Fund: 230 - MBA					
Revenue	\$ 227,421	\$ 231,491	\$ 579,156	\$ 1,514,980	\$ —
Expense	\$ 229,071	\$ 231,491	\$ 1,514,980	\$ 1,514,980	\$ —
Total Fund: 230 - MBA:	\$ (1,650)	\$ —	\$ (935,824)	\$ —	\$ —
Fund: 240 - B&C					
Revenue	\$ 1,941,778	\$ 1,902,774	\$ 1,565,198	\$ 5,693,500	\$ 3,429,200
Expense	\$ 496,129	\$ 2,728,985	\$ 634,735	\$ 5,693,500	\$ 3,429,200
Total Fund: 240 - B&C:	\$ 1,445,649	\$ (826,211)	\$ 930,463	\$ —	\$ —
Fund: 241 - County Option Highway Transit Tax					
Revenue	\$ —	\$ 1,340,880	\$ 1,120,394	\$ 850,000	\$ 1,306,000
Expense	\$ —	\$ —	\$ 10,265	\$ 850,000	\$ 1,306,000
Total Fund: 241 - COHT:	\$ —	\$ 1,340,880	\$ 1,110,129	\$ —	\$ —
Fund: 271 - FIRE IMPACT FEES					
Revenue	\$ 223,891	\$ 62,366	\$ 31,835	\$ 133,000	\$ 40,000
Expense	\$ —	\$ —	\$ 90,000	\$ 133,000	\$ 40,000
Total Fund: 271 - FIRE IMPACT FEES:	\$ 223,891	\$ 62,366	\$ (58,165)	\$ —	\$ —
Fund: 272 - POLICE IMPACT FEES					
Revenue	\$ 113,051	\$ 80,925	\$ 48,152	\$ —	\$ —
Expense	\$ 11,163	\$ 291,408	\$ —	\$ —	\$ —
Total Fund: 272 - POLICE IMPACT FEES:	\$ 101,888	\$ (210,482)	\$ 48,152	\$ —	\$ —
Fund: 273 - TRANSPORTATION IMPACT FEES					
Revenue	\$ 2,773,291	\$ 1,551,274	\$ 947,880	\$ 5,719,000	\$ 4,790,700
Expense	\$ 1,729,978	\$ 215,272	\$ 1,149,255	\$ 5,719,000	\$ 4,790,700
Total Fund: 273 - TRANSPORTATION IMPACT FEES:	\$ 1,043,313	\$ 1,336,003	\$ (201,375)	\$ —	\$ —



	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Fund: 274 - PARK IMPACT FEES					
Revenue	\$ 2,093,391	\$ 1,889,187	\$ 1,464,317	\$ 2,831,100	\$ 2,679,600
Expense	\$ 3,168,817	\$ 1,625,537	\$ 123,222	\$ 2,831,100	\$ 2,679,600
Total Fund: 274 - PARK IMPACT FEES:	\$ (1,075,425)	\$ 263,649	\$ 1,341,095	\$ —	\$ —
Fund: 410 - GENERAL PROJECTS					
Revenue	\$ 10,921,617	\$ 9,559,798	\$ 4,511,620	\$ 37,321,200	\$ 31,798,800
Expense	\$ 11,453,192	\$ 11,942,343	\$ 7,160,278	\$ 37,321,200	\$ 31,798,800
Total Fund: 410 - GENERAL PROJECTS:	\$ (531,576)	\$ (2,382,545)	\$ (2,648,658)	\$ —	\$ —
Proprietary Funds					
Fund: 510 - WATER					
Revenue	\$ 6,277,981	\$ 6,166,766	\$ 5,283,267	\$ 7,691,800	\$ 5,961,100
Expense	\$ 4,621,962	\$ 5,232,684	\$ 4,202,153	\$ 7,434,400	\$ 5,961,100
Total Fund: 510 - WATER:	\$ 1,656,020	\$ 934,082	\$ 1,081,114	\$ 257,400	\$ —
Fund: 511 - WATER IMPACT FEES					
Revenue	\$ 428,999	\$ 990,441	\$ 324,814	\$ —	\$ —
Expense	\$ —	\$ —	\$ 257,366	\$ 257,400	\$ —
Total Fund: 511 - WATER IMPACT FEES:	\$ 428,999	\$ 990,441	\$ 67,448	\$ (257,400)	\$ —
Fund: 520 - STORM WATER					
Revenue	\$ 6,223,128	\$ 3,823,751	\$ 3,063,248	\$ 3,661,660	\$ 2,820,000
Expense	\$ 528,552	\$ 1,602,585	\$ 12,590	\$ 2,746,660	\$ 2,820,000
Total Fund: 520 - STORM WATER:	\$ 5,694,575	\$ 2,221,166	\$ 3,050,658	\$ 915,000	\$ —
Fund: 521 - STORM WATER IMPACT FEES					
Revenue	\$ 1,679,131	\$ 807,263	\$ 704,217	\$ 536,000	\$ 454,300
Expense	\$ 1,010,165	\$ —	\$ 995,641	\$ 1,451,000	\$ 454,300
Total Fund: 521 - STORM WATER IMPACT FEES:	\$ 668,966	\$ 807,263	\$ (291,424)	\$ (915,000)	\$ —
Fund: 530 - SOLID WASTE					
Revenue	\$ 2,955,734	\$ 3,007,648	\$ 2,563,920	\$ 2,930,190	\$ 2,798,900
Expense	\$ 2,264,690	\$ 2,410,577	\$ 1,939,714	\$ 2,930,190	\$ 2,798,900
Total Fund: 530 - SOLID WASTE:	\$ 691,045	\$ 597,071	\$ 624,206	\$ —	\$ —
Fund: 550 - AMBULANCE					
Revenue	\$ 3,257,514	\$ 3,505,276	\$ 3,227,075	\$ 4,472,260	\$ 4,235,600
Expense	\$ 3,415,340	\$ 3,425,714	\$ 3,132,224	\$ 4,472,260	\$ 4,235,600
Total Fund: 550 - AMBULANCE:	\$ 157,826	\$ 79,562	\$ 94,851	\$ —	\$ —



	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Fund: 610 - RISK MANAGEMENT					
Revenue	\$ 1,344,895	\$ 907,827	\$ 790,047	\$ 763,600	\$ 905,800
Expense	\$ 694,364	\$ 727,843	\$ 730,854	\$ 763,600	\$ 905,800
Total Fund: 610 - RISK MANAGEMENT:	\$ 650,531	\$ 179,984	\$ 59,193	\$ —	\$ —
Fund: 620 - FLEET MANAGEMENT					
Revenue	\$ —	\$ —	\$ —	\$ 2,250,000	\$ 509,900
Expense	\$ —	\$ —	\$ —	\$ 2,250,000	\$ 509,900
Total Fund: 620 - FLEET MANAGEMENT:	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL GOVERNMENT FUNDS					
Revenue	\$ 62,645,408	\$ 59,372,399	\$ 54,987,928	\$ 114,764,688	\$ 90,392,000
Expenditures	\$ 55,187,385	\$ 59,194,351	\$ 52,305,381	\$ 114,764,688	\$ 90,392,000
TOTAL PROPRIETARY FUNDS					
Revenues	\$ 22,167,382	\$ 19,208,972	\$ 15,956,589	\$ 22,305,510	\$ 17,685,600
Expenditures	\$ 12,535,072	\$ 13,399,402	\$ 11,270,541	\$ 22,305,510	\$ 17,685,600
TOTAL ALL FUNDS					
Revenues	\$ 84,812,790	\$ 78,581,371	\$ 70,944,517	\$ 137,070,198	\$ 108,077,600
Expenditures	\$ 67,722,457	\$ 72,593,753	\$ 63,575,922	\$ 137,070,198	\$ 108,077,600
Net	\$ 17,090,333	\$ 5,987,618	\$ 7,368,595	\$ —	\$ —



GOVERNMENT WIDE: TRANSFERS

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
SOURCES OF FUNDING (TRANSFERS IN)					
Fund: 100 - GENERAL FUND					
Transfer from Special Revenue	702,438	706,825	1,597,588	\$ 1,597,588	\$ 426,800
Transfer from Impact Fee	—	—	90,000	\$ 133,000	\$ 40,000
Total Fund: 100 - GENERAL FUND:	\$ 702,438	\$ 706,825	\$ 1,687,588	\$ 1,730,588	\$ 466,800
Fund: 210 - CDRA					
Transfer from CIP	—	—	31,204	\$ —	\$ —
Total Fund: 210 - CDRA:	\$ —	\$ —	\$ 31,204	\$ —	\$ —
Fund: 230 - MBA					
Transfer from General Fund	227,421.3	—	579,156	\$ 1,514,980	\$ —
Total Fund: 230 - MBA:	\$ 227,421	\$ —	\$ 579,156	\$ 1,514,980	\$ —
Fund: 271 - Fire Impact Fees					
Transfer from General Fund	128,000	—	—	\$ —	\$ —
Total Fund: 271 - Fire Impact Fees:	\$ 128,000	\$ —	\$ —	\$ —	\$ —
Fund: 410 - GENERAL PROJECTS					
Transfer from General Fund	1,437,973	2,697,374	1,121,000	\$ 5,321,000	\$ —
Transfer from Special Revenue Fund	644,021	3,950,978.52	720,759	\$ 8,536,600	\$ 7,294,600
Transfer from Impact Fee	4,902,983	2,132,216.84	1,249,661	\$ 8,000,100	\$ 7,470,300
Total Fund: 410 - GENERAL PROJECTS:	6,984,977	8,780,569.36	3,091,420	\$ 21,857,700	\$ 14,764,900
Fund: 550 - AMBULANCE					
Transfer from General Fund	1,205,690	1,766,050	1,406,250	\$ 1,974,590	\$ 2,140,600
Total Fund: 550 - AMBULANCE:	\$ 1,205,690	\$ 1,766,050	\$ 1,406,250	\$ 1,974,590	\$ 2,140,600
Fund: 610 - RISK MANAGEMENT					
Transfer from General Fund	510,700	—	—	\$ —	\$ —
Total Fund: 610 - RISK MANAGEMENT:	\$ 510,700	\$ —	\$ —	\$ —	\$ —
USES OF FUNDING (TRANSFERS OUT)					
Fund: 100 - GENERAL FUND					
Transfer to Special Revenue	355,421	—	579,156	\$ 1,514,980	\$ —
Transfer to CIP	1,437,973	2,697,374	1,121,000	\$ 5,321,000	\$ —
Transfer to Enterprise Funds	1,205,690	1,766,050	1,406,250	\$ 1,974,590	\$ 2,140,600
Transfer to ISF	510,700	—	—	\$ 2,250,000	\$ —
Total Fund: 100 - GENERAL FUND:	\$ 3,509,784	\$ 4,463,424	\$ 3,106,406	\$ 11,060,570	\$ 2,140,600



	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Fund: 210 - CDRA					
Transfer to CIP - West Freeway	350,439	—	—	\$ 445,000	\$ 472,000
Transfer to CIP - Sandhills	—	180,422	106,159	\$ 2,919,600	\$ 2,821,100
Transfer to General Fund - Crescent	417,013	425,400	422,500	\$ 422,500	\$ 426,800
Transfer to CIP - Crescent	293,582	713,120	—	\$ —	\$ —
Transfer to General Fund - East Bangerter	285,425	281,425	1,175,088	\$ 1,175,088	\$ —
Transfer to CIP - East Bangerter	—	431,979	—	\$ —	\$ —
Total Fund: 210 - CDRA:	\$ 1,346,459	\$ 2,032,346	\$ 1,703,747	\$ 4,962,188	\$ 3,719,900
Fund: 240 - B&C					
Transfer to CIP	—	2,625,457.31	604,335	\$ 3,772,000	\$ 3,161,800
Total Fund: 240 - B&C:	—	2,625,457.31	604,335	\$ 3,772,000	\$ 3,161,800
Fund: 241 - COUNTY OPTION HIGHWAY FUND					
Transfer to General Fund	—	—	10,265	\$ 850,000	\$ 839,700
Total Fund: 241 - COHT FUND:	—	—	10,265	\$ 850,000	\$ 839,700
Fund: 271 - FIRE IMPACT FUND					
Transfer to General Fund	—	—	90,000	\$ 133,000	\$ 40,000
Total Fund: 271 - FIRE IMPACT FUND:	\$ —	\$ —	\$ 90,000	\$ 133,000	\$ 40,000
Fund: 272 - POLICE IMPACT FUND					
Transfer to CIP	11,163.04	291,408	—	\$ —	\$ —
Total Fund: 272 - POLICE IMPACT FUND:	\$ 11,163	\$ 291,408	\$ —	\$ —	\$ —
Fund: 273-TRANSPORTATION IMPACT					
Transfer to CIP	1,723,003	215,272	1,126,439	\$ 5,719,000	\$ 4,790,700
Total Fund: 273 - TRANSPORTATION IMPACT:	\$ 1,723,003	\$ 215,272	\$ 1,126,439	\$ 5,719,000	\$ 4,790,700
Fund: 274 - PARK IMPACT FUND					
Transfer to CIP	3,168,817	1,625,537	123,222	\$ 2,831,100	\$ 2,679,600
Total Fund: 274 - PARK IMPACT FUND:	\$ 3,168,817	\$ 1,625,537	\$ 123,222	\$ 2,831,100	\$ 2,679,600
Fund: 410 - CAPITAL PROJECTS FUND					
Transfer to Special Revenue Fund	—	—	31,204	\$ —	\$ —
Total Fund: 410 - CAPITAL PROJECTS FUND:	\$ —	\$ —	\$ 31,204	\$ —	\$ —
Total Sources of Funding (Transfers In):	\$ 9,759,226	\$ 11,253,444	\$ 6,795,618	\$ 27,077,858	\$ 17,372,300
Total Uses of Funding (Transfers Out):	\$ 9,759,226	\$ 11,253,444	\$ 6,795,618	\$ 29,327,858	\$ 17,372,300
Report Total:	\$ —	\$ —	\$ —	\$ (2,250,000)	\$ —

GENERAL FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2022



GENERAL FUND REVENUE ANALYSIS

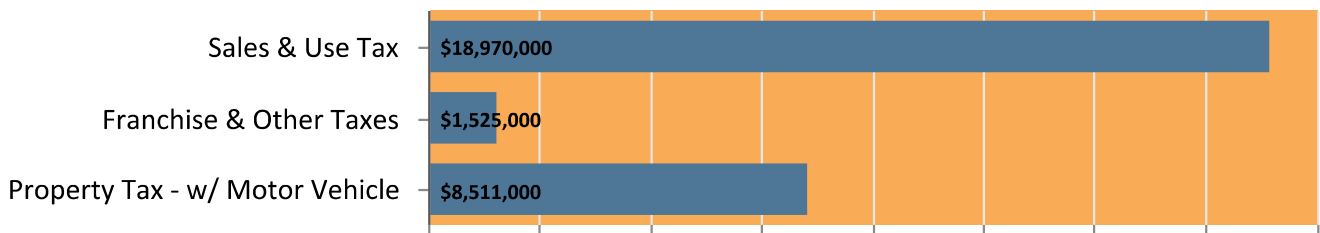
General Fund Revenue Analysis

The General Fund is Draper City’s primary operating fund. It accounts for all financial resources of the general government, except for those accounts required to be under other funds. Funding to support the General Fund comes primarily from three sources: taxes, transfers and fees. Fees may be categorized as licenses and permits; inter-governmental revenues, charges for services, fines and forfeitures; miscellaneous and other sources.

The revenues received from taxes are primarily used to pay for services provided to the public in general such as police, fire, streets, and parks and others. Some services only benefit specific groups of citizens for which a special fee is charged. The purpose of these fees is to cover all or part of the costs incurred to provide that specific service.

Draper City makes revenue projections each year based on a historical analysis and other relevant factors such as economic conditions. The City prefers to take a conservative approach in its forecast. The following considerations were made for each of the following revenue types when making annual revenue projections.

FY22 Budgeted Tax Revenues



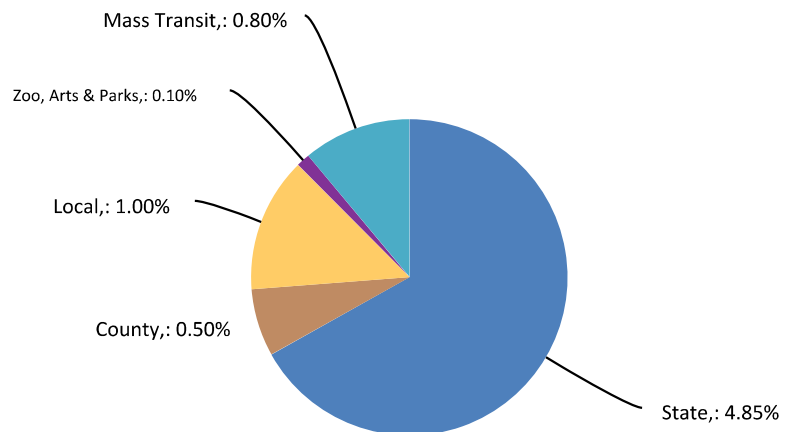
Taxes: Sales Tax

Sales tax is the largest source of revenue for Draper City, contributing 32% of the overall General Fund revenues net of transfers and 48% of total taxes collected by the City.

Sales tax is the tax imposed on the sale or consumption of goods and/or services, and paid by the general public as an addition to the sale price of retail purchases. All such sales tax collected by the retail merchants are remitted to the State Tax Commission, which in turn re-allocates the taxes to the governmental units participating.

The sales tax in Draper City is 7.25% in Salt Lake County and 7.15% in Utah County. The chart to the left illustrates what makes up this percentage.

Draper City (Salt Lake County) Sales Tax - 7.25%



GENERAL FUND REVENUE ANALYSIS

Taxes: Sales Tax Continued

Of the total sales tax collected by the Utah State Tax Commission, one percent (1%) is dedicated to local governments, like Draper City. Of this one percent (1%), half is paid directly to the local government where the sale occurred, and the other half is contributed into a state pool and distributed to the cities based on population.



Sales tax revenue is forecasted by the finance department using a qualitative method which takes into consideration each of the following relevant contributing factors:

State Law: No changes in the State law in the 2021 session impacted the sales tax revenue for Draper; However, there were multiple proposed bills that would have a dramatic negative effect on the City's sales tax base that the City will continue to monitor.

Draper City Sales: With over half of sales tax revenue being derived directly from sales made within Draper, it is important to accurately project the growth in sales that will take place in the City. Draper has been experiencing an upward trend in commercial growth and development but those do not drive sales tax directly. From an indirect approach, more development could lead to more local point of sale taxes.

Statewide Sales: About 39% of the sales tax revenue has come from the state-wide local government pool. Thus, statewide sales is a major factor in estimates for revenue.

Population Data: A growing population can have a significant impact on the portion of sales tax revenue distributed. Since 2010, Draper has grown by about 8%, and anticipates further growth. These changes in population mean Draper would receive a larger portion of sales tax revenue if we grow at a faster rate than the rest of the State.

Confidence: For FY17 & FY18 the City saw sales tax growth of about 10% each year. FY19 saw 4% growth followed by 6% in FY20. It seems unlikely that Draper will see sales tax growth above the 10% mark in FY22. The smallest growth Draper has had over the past 10 years is the 4% from FY19. FY21 is looking at a projected 7% to 9% increase from FY20. The City has elected to maintain our conservative approach by not budgeting in any sales tax increases over the projected FY21 revenues of \$16,000,000 in the FY22 budget. The general sales tax portion of the budget is currently \$15,200,000 in FY22. As the City collects data during FY22 sales tax will be reevaluated and budget amendments may be done if the City finds reason to do so.



GENERAL FUND REVENUE ANALYSIS

Taxes: Property Tax

Within this budget, property tax includes all general property taxes, delinquent property taxes, fee-in-lieu of personal property taxes, and penalties and interest on delinquent taxes. All of these taxes are collected by the County Treasurer and remitted to the taxing entity (the City) for which they were collected.

The property tax rate refers to the ad valorem taxes levied on an assessed valuation of the real and personal property in the current year. The City's certified tax rate only makes up a portion of the total property tax rate for an area. Total tax rates for the various areas within Draper City can be found on the [Utah State Tax Commission webpage](https://taxrates.utah.gov/Login.aspx).

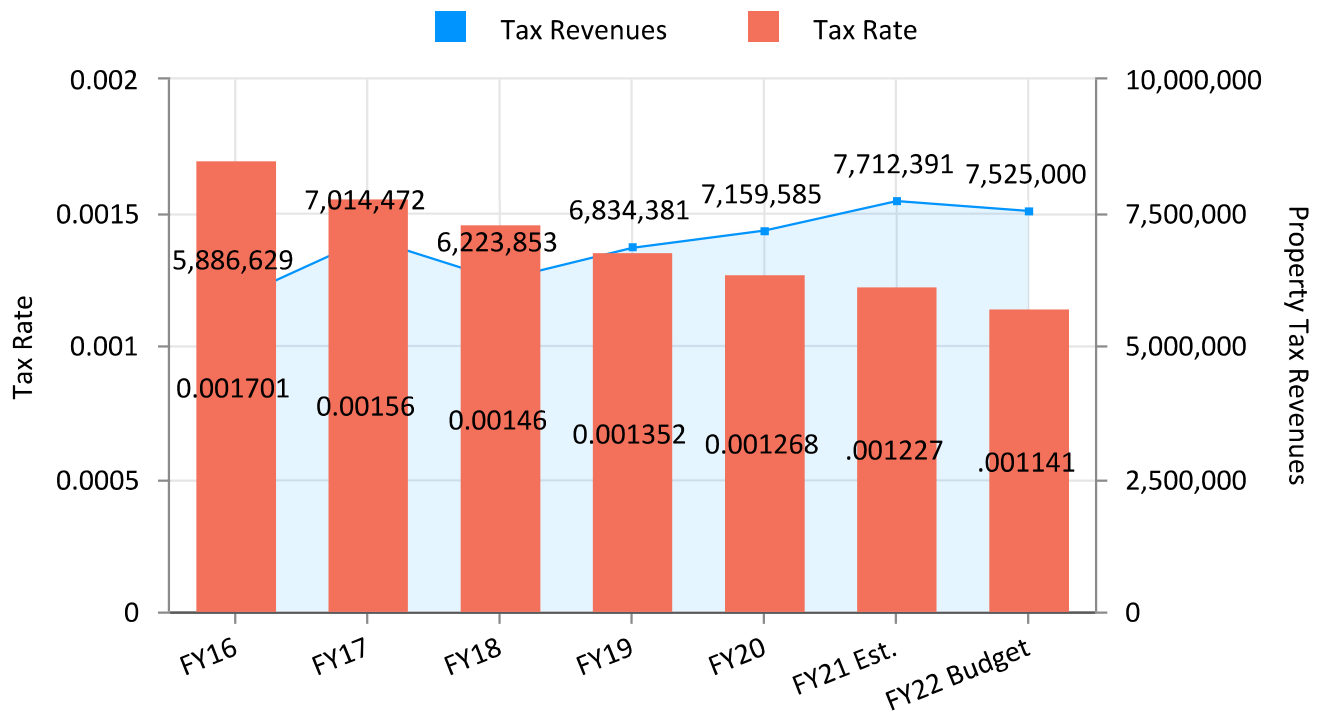
Draper City Certified Tax Rate

Fiscal Year 2021 - 2022

General Operations	0.001070
Interest and Sinking Fund	0.000071
	<hr/>
	0.001141

Did you know you could view the tax rate history in detail for any city in Utah by visiting <https://taxrates.utah.gov/Login.aspx> and logging on as a guest?

Draper City Property Tax Rate History



Revenue Notes: (1) FY17 included a one-time revenue correction for new growth. (2) Draper has not increased rates since 2007; all revenue increases are due to new growth or expired CDRA areas. "Utah's "Truth in Taxation" laws are revenue-driven, not rate-driven. That means the requirement to hold a "Truth in Taxation" hearing is based upon the collections of a taxing entity, not the rate charged. Utah law requires "Truth in Taxation" hearings to be held when a taxing entity elects to collect more revenue than was collected the previous year, although the entities are permitted to keep revenues generated by "new growth" -- such as value added to the tax rolls from a new subdivision or a new business." This quotation and more property tax information may be found at <https://propertytax.utah.gov/media/historical-overview.pdf>

GENERAL FUND REVENUE ANALYSIS

Taxes: Franchise Tax

Franchise and other taxes are the smallest of the three main tax revenue sources for the City, contributing about 5% of all tax revenue and about 4% of the overall General Fund revenues. These revenues have remained fairly constant over the past five years.

Franchise tax is imposed on privately-owned utilities, which have been given a franchise to operate within the governmental entity, using the governmental unit's property for standards, wiring, underground pipes, etc. These revenues are combined into one revenue account. The following is a list of the current tax rates for utilities in Draper City:

Power (electric and gas)	6%
Water	6%
Cable	5%
Telecommunications	3.5%



The following factors contribute to the assumptions for this revenue projection. However, the leading factor used in forecasting these revenues are historical trends.

Utility Rates- Changes in utility rates directly affect the revenue collected by the utility, subsequently affecting the amount of tax received by the City. Utility rates are regulated by the Public Service Commission. Changes in rates are not uncommon, however, based on the size of the overall revenue rate changes will have a minimal effect on the overall General Fund budget.

Usage- Utility revenues are sensitive due to usage variation, with the electric and natural gas utilities particularly affected by the weather. The current projections assume a normal weather pattern.

Other taxes include the following:

- Transient room tax (Hotel tax) 1.0%. This is just Draper's portion of the total hotel tax collected.
- State-imposed liquor tax distribution calculated by the State is about \$50K for Draper and is categorized under state grant revenue.



GENERAL FUND REVENUE ANALYSIS

Licensing & Permits

License and permits revenue includes development permit fees, business license fees, and animal license fees contributing over 9% of overall General Fund revenue.

Development Permit Fees

Development permit fees include building permit fees, planning fees, engineering fees, and excavation fees. The City realizes the importance of understanding on going versus one-time revenues. These considerations are made when forecasting these revenues. Cities experiencing high growth often rely on this revenue source to fund on going operations, which can bring challenges when those growth patterns change. For Draper City, the budgeted amounts have been set as the baseline for on going operations. During high growth years, amounts in excess will either cover possible revenue shortfalls or contribute to any one- time needs or capital improvements at the end of FY22. The budget for FY21 was \$3,037,000 allowing some funding for possible allocations toward fund balance (FY22 revenues shortfalls), new capital projects or FY21 revenue shortfalls. Planning fees which proceed building permit revenues do not have an upward trend, suggesting a possible slowing of new building permits during FY22.

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Est.	FY22 Budget
Building Fees	\$ 2,335,235	\$ 2,212,937	\$ 2,219,180	\$ 2,000,000	\$ 1,550,000
Engineering/Excavation Fees	\$ 188,698	\$ 238,723	\$ 150,486	\$ 90,000	\$ 130,000
Planning Fees	\$ 1,332,913	\$ 2,015,830	\$ 1,072,707	\$ 1,200,000	\$ 1,206,600
Total	\$ 3,856,846	\$ 4,467,490	\$ 3,442,373	\$ 3,290,000	\$ 2,886,600

Business License Fees

Total business licensing fees collected in FY20 was \$336,000 and early estimates of FY21 will be at least the same. FY21 budget was originally decreased as a COVID precaution down to \$267,000. FY22 adds back the formally decreased budget as it is back up to \$330,000.

Animal License Fees

Animal license fees have remained fairly consistent over the past five years. Animal licensing is not included in the above permit analysis. These fees help support the many services provided to animals dwelling with the the City.





GENERAL FUND REVENUE ANALYSIS

Inter-Governmental Revenue

Intergovernmental revenue consists of monies obtained from other governments and can include grants, shared taxes, and contingent loans and advances.

The bulletproof vest grant at the federal level has been awarded each year for many years and the City expects the same for FY22. The State Liquor Fund Allotment and State DUI Grants have been awarded for over 10 years and no significant change is expected in FY22. Local grants vary the most from year-to-year depending on project that the City is undertaking.

		FY22 Budget
Federal Sources		
Bulletproof Vest Grants	\$	10,000
Total Federal Grants:		\$ 10,000
 State Sources		
State Liquor Fund Allotment	\$	50,000
State DUI Grant	\$	5,000
State Grant Total:		55,000
 Local Sources		
	\$	—
Local Grant Total:		—
Total Inter-Government Revenues:		\$ 65,000

Charges for Services: Fees

Charges for service - fees are often charged with in intent to recover the cost of service. These include fees such as the administrative fee, false alarm call fees animal control, GRAMA request fees, rental fees, public service fees, passport fees, and burial fees.

\$417,100 of this revenue is the administrative fee charged to the CDRA Fund (210) based on signed agreements within the CDRA areas which detail out the fee which is a percentage of property taxes within the area. This amount has been going downward as project areas expire and the revenue come into the City as new property taxes.

FY22 included \$125,000 for public service fees. These fees are often public safety officers working private events. The rates for this revenue were set up to directly offset any overtime charges that the City might incur under such arraignments.

GENERAL FUND REVENUE ANALYSIS

Charges for Services: Sales & Service

Charges for service - Sales and service and fees charged with more of an exchange of equal values type mindset; often this is a service being provided for a fee. These fees include passport processing, recreation programs, park reservations, rents such as cell tower leases and community events.

The Parks & Recreation Department accounts for \$407,000 of this revenue source which includes park reservations at \$110,000 and various recreational programs at \$285,000 in the FY22 budget. The City based these revenues on historical values.

Passport revenues were reduced due to COVID-19 by (\$38,700) to bring down the budget to \$176,300 in FY21. Projections for FY21 are only about \$70,000. This is why the budget for FY22 is only at \$70,000 - far below the peak of \$208,000 in FY19.

Rents and leases are charges for under agreements for various cell phone towers. However, the City has historically sent out various fire equipment to fires in other parts of Utah and even out of state. When this happens the City is paid back at the FEMA equipment rate and the funds come in as revenue. This is why FY21 YTD is \$324,000 and the budget for FY22 is only \$110,000. The City only budgets for the contracts we have in place and not for unplanned equipment rentals.

Miscellaneous Revenues

Miscellaneous revenues are made up from interest earnings, agreements and other revenues. \$400,000 (54%) of the City's budgeted revenues in this category stems from an on-going agreement with the Living Planet Aquarium. This is revenue from a pass through agreement in which the aquarium pays the City, then, the City pays the debt service on the bond with those funds. This revenue provides the direct funding to pay the interest portion for the 2012 Series C bond and it recognized by the City in accordance with GAAP. This agreement is expected to continue until 2032. See the the debt service schedule for 2012 Series C in the informational section of this document under debt management policy. All other 2012 C expenses (principle) are off set by other direct payments by the Aquarium but are not recognized as revenue in accordance with GAAP.

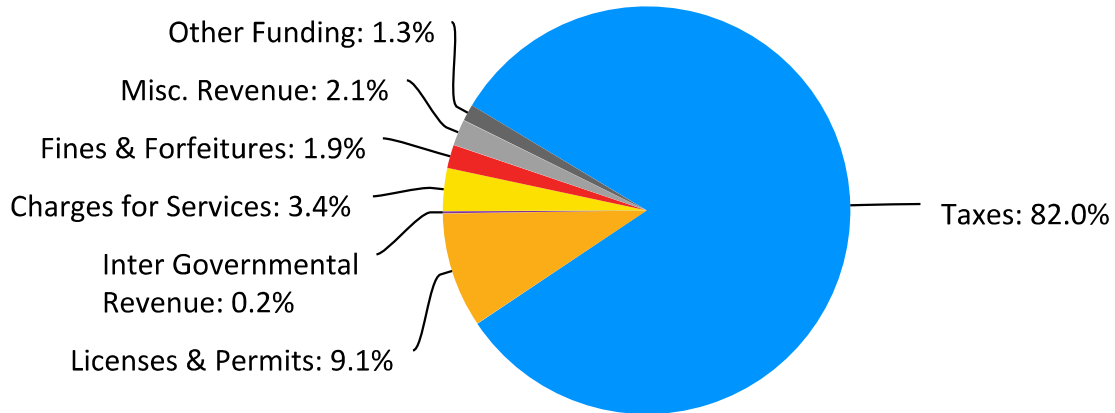
Interest earned by the City has really been trending downward over the past few years as the federal government has worked to keep interest rates down. Revenue is estimated to be around \$310,000 in FY21. However, the City does expect the interest to come down from the number within the year, even considering having some rates locked in. The City also keeps in mind that interest revenue is extremely volatile and should not be used to fund ongoing cost; similar to how the City budgets for building permits. Interest revenues for FY22 are in at \$228,400 or 31% of the revenues in this category. The majority of the City's cash is held in Utah's Public Treasurers Investment Fund or with Moreton Investments, both earning a stable, low risk rate. The City's cash is pooled together regardless of funds and an allocation process is used to recognize the interest earned in the General Fund.

Other Revenue Sources

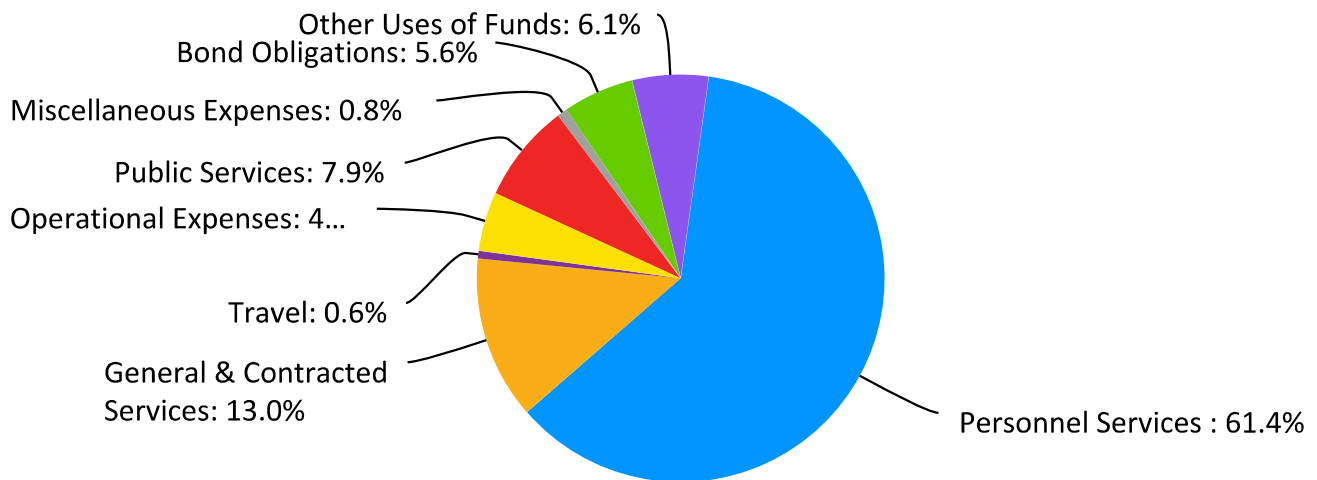
\$426,800 of revenue are transfers from the CDRA areas to reimburse the General Fund for the payment of dept service of Series 2014 and Series 2012 B. The other \$40,000 is budgeted for the Fire Impact Fee Fund to make the remaining payment back to the General Fund for a \$128,000 loan made in FY18.

GENERAL FUND: SOURCES & USES BY TYPE

FY22 GENERAL FUND REVENUES



FY22 GENERAL FUND EXPENSES





GENERAL FUND: SOURCES & USES BY TYPE

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Revenue					
310 - Taxes	\$ 26,658,847	\$ 27,663,300	\$ 25,627,341	\$ 25,841,020	\$ 29,006,000
320 - Licenses & Permits	\$ 4,832,299	\$ 3,783,877	\$ 3,878,675	\$ 3,333,040	\$ 3,232,600
330 - Inter Governmental Revenue	\$ 180,231	\$ 92,968	\$ 2,987,467	\$ 2,229,600	\$ 65,000
340 - Charges for Services	\$ 1,557,682	\$ 1,275,431	\$ 1,593,912	\$ 2,917,500	\$ 1,206,400
350 - Fines & Forfeitures	\$ 829,484	\$ 711,181	\$ 468,932	\$ 725,200	\$ 655,000
360 - Miscellaneous Revenue	\$ 1,623,963	\$ 1,769,547	\$ 1,183,953	\$ 1,068,400	\$ 738,400
370 - Other Sources of Funding	\$ 987,675	\$ 757,005	\$ 1,717,733	\$ 12,967,560	\$ 466,800
Total Revenue:	\$ 36,670,182	\$ 36,053,309	\$ 37,458,012	\$ 49,082,320	\$ 35,370,200
Expense					
510 - Personnel Services	\$ 19,714,214	\$ 21,046,122	\$ 20,666,980	\$ 22,395,410	\$ 21,713,000
610 - General & Contracted Services	\$ 3,566,883	\$ 3,842,677	\$ 3,951,087	\$ 5,959,505	\$ 4,584,600
620 - Travel	\$ 94,959	\$ 62,452	\$ 27,662	\$ 169,430	\$ 217,200
630 - Operational Expenses	\$ 194,781	\$ 540,979	\$ 1,762,328	\$ 2,222,497	\$ 1,660,600
640 - Operational Expenses - Public Services	\$ 1,566,796	\$ 1,804,935	\$ 1,384,792	\$ 2,346,690	\$ 2,781,300
660 - Miscellaneous Expenses	\$ 289,600	\$ 228,256	\$ 127,654	\$ 286,600	\$ 281,600
670 - Capital Outlay	\$ 938,420	\$ 790,794	\$ 50,335	\$ 50,758	\$ —
685 - Bond Obligations	\$ 2,795,227	\$ 2,793,400	\$ 3,729,337	\$ 4,590,860	\$ 1,991,300
690 - Other Uses of Funds	\$ 3,509,784	\$ 4,463,424	\$ 3,106,406	\$ 11,060,570	\$ 2,140,600
Total Expense:	\$ 32,670,664	\$ 35,573,038	\$ 34,806,580	\$ 49,082,320	\$ 35,370,200
Report Total:	\$ 3,999,518	\$ 480,271	\$ 2,651,432	\$ —	\$ —



GENERAL FUND: SOURCES BY CLASSIFICATION

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Revenue					
Type: 310 - Taxes					
3110 - Property Tax Current	\$ 7,939,405	\$ 8,145,862	\$ 8,858,780	\$ 8,155,000	\$ 8,511,000
3130 - Sales and Use Tax	\$ 17,099,844	\$ 17,943,836	\$ 15,494,201	\$ 16,086,020	\$ 18,970,000
3140 - Franchise Tax	\$ 1,619,598	\$ 1,573,602	\$ 1,274,359	\$ 1,600,000	\$ 1,525,000
Taxes:	\$ 26,658,847	\$ 27,663,300	\$ 25,627,341	\$ 25,841,020	\$ 29,006,000
Type: 320 - Licenses & Permits					
3210 - Business License	\$ 325,378	\$ 303,337	\$ 372,146	\$ 266,840	\$ 330,500
3220 - Non Business Licenses & Permits	\$ 20,381	\$ 16,911	\$ 22,804	\$ 14,200	\$ 15,500
3230 - Building Permits	\$ 2,470,711	\$ 2,390,923	\$ 2,220,026	\$ 1,902,000	\$ 1,680,000
3240 - Planning Fees	\$ 2,015,830	\$ 1,072,707	\$ 1,263,698	\$ 1,150,000	\$ 1,206,600
Licenses & Permits:	\$ 4,832,299	\$ 3,783,877	\$ 3,878,675	\$ 3,333,040	\$ 3,232,600
Type: 330 - Inter Governmental Revenue					
3310 - Federal Grants	\$ 11,008	\$ —	\$ 2,856,324	\$ 764,600	\$ 10,000
3320 - State Grants	\$ 166,130	\$ 90,008	\$ 127,143	\$ 65,000	\$ 55,000
3330 - Local Grants	\$ 3,093	\$ 2,960	\$ 4,000	\$ 1,400,000	\$ —
Inter Governmental Revenue:	\$ 180,231	\$ 92,968	\$ 2,987,467	\$ 2,229,600	\$ 65,000
Type: 340 - Charges for Services					
3410 - Fees	\$ 612,587	\$ 589,193	\$ 591,784	\$ 2,230,300	\$ 589,400
3430 - Sales and Service	\$ 945,095	\$ 686,238	\$ 1,002,128	\$ 687,200	\$ 617,000
Charges for Services:	\$ 1,557,682	\$ 1,275,431	\$ 1,593,912	\$ 2,917,500	\$ 1,206,400
Type: 350 - Fines & Forfeitures					
3510 - Court Fines	\$ 809,491	\$ 671,982	\$ 452,848	\$ 723,000	\$ 652,800
3520 - Restitution	\$ 540	\$ 3,343	\$ 10,534	\$ —	\$ —
3530 - Late Fees & Penalties	\$ 19,453	\$ 35,856	\$ 5,550	\$ 2,200	\$ 2,200
Fines & Forfeitures:	\$ 829,484	\$ 711,181	\$ 468,932	\$ 725,200	\$ 655,000
Type: 360 - Miscellaneous Revenue					
3610 - Interest Earnings	\$ 660,068	\$ 805,259	\$ 271,096	\$ 508,400	\$ 228,400
3620 - Private Grants	\$ —	\$ —	\$ —	\$ —	\$ —
3690 - Other Misc Revenue	\$ 963,894	\$ 964,288	\$ 912,857	\$ 560,000	\$ 510,000
Miscellaneous Revenue:	\$ 1,623,963	\$ 1,769,547	\$ 1,183,953	\$ 1,068,400	\$ 738,400
Type: 370 - Other Sources of Funding					
3710 - Interfund Transfers	\$ 702,438	\$ 706,825	\$ 1,687,588	\$ 1,730,588	\$ 466,800
3720 - Bond Proceeds	\$ —	\$ —	\$ —	\$ —	\$ —
3730 - Gain/Loss on Disposal of Capital Assets	\$ 285,238	\$ 50,180	\$ 30,145	\$ —	\$ —
3740 - Fund Balance Appropriation	\$ —	\$ —	\$ —	\$ 11,236,972	\$ —
Other Sources of Funding:	\$ 987,675	\$ 757,005	\$ 1,717,733	\$ 12,967,560	\$ 466,800
General Fund Revenue:	\$ 36,670,182	\$ 36,053,309	\$ 37,458,012	\$ 49,082,320	\$ 35,370,200



GENERAL FUND: USES BY CLASSIFICATION

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Expenditures					
Type: 510 - Personnel Services					
5110 - Salaries and Wages	\$ 13,044,934	\$ 13,839,521	\$ 13,506,127	\$ 15,004,360	\$ 13,824,700
5120 - Benefits	\$ 6,635,879	\$ 7,166,201	\$ 7,119,253	\$ 7,347,850	\$ 7,845,100
5130 - Allowances	\$ 33,400	\$ 40,400	\$ 41,600	\$ 43,200	\$ 43,200
Personnel Services:	\$ 19,714,214	\$ 21,046,122	\$ 20,666,980	\$ 22,395,410	\$ 21,713,000
Type: 610 - General & Contracted Services					
6110 - Professional & Technical	\$ 1,323,138	\$ 1,484,431	\$ 1,417,197	\$ 1,758,200	\$ 1,905,600
6120 - Utilities	\$ 1,251,485	\$ 1,318,325	\$ 1,184,137	\$ 1,388,860	\$ 1,337,000
6130 - Agreement	\$ 373,188	\$ 420,558	\$ 756,392	\$ 1,959,325	\$ 622,200
6190 - Other General & Contracted Services	\$ 619,071	\$ 619,363	\$ 593,360	\$ 853,120	\$ 719,800
General & Contracted Services:	\$ 3,566,883	\$ 3,842,677	\$ 3,951,087	\$ 5,959,505	\$ 4,584,600
Type: 620 - Travel					
6210 - In State Travel	\$ 28,597	\$ 19,503	\$ 7,033	\$ 57,760	\$ 61,300
6220 - Out of State Travel	\$ 66,362	\$ 42,949	\$ 20,630	\$ 111,670	\$ 155,900
Travel:	\$ 94,959	\$ 62,452	\$ 27,662	\$ 169,430	\$ 217,200
Type: 630 - Operational Expenses					
6310 - Office Materials and Supplies	\$ 221,668	\$ 250,583	\$ 203,748	\$ 304,987	\$ 303,600
6320 - Dues & Subscriptions	\$ 179,696	\$ 201,062	\$ 203,200	\$ 336,460	\$ 343,500
6330 - Information Technology	\$ 312,331	\$ 452,353	\$ 434,080	\$ 399,070	\$ 325,200
6390 - Other Operational Expenses	\$ (518,914)	\$ (363,019)	\$ 921,300	\$ 1,181,980	\$ 688,300
Operational Expenses:	\$ 194,781	\$ 540,979	\$ 1,762,328	\$ 2,222,497	\$ 1,660,600
Type: 640 - Operational Expenses - Public Services					
6410 - Materials & Supplies	\$ 869,347	\$ 901,975	\$ 569,090	\$ 931,990	\$ 986,300
6420 - Maintenance & Repairs	\$ (76,089)	\$ 210,274	\$ 168,538	\$ 408,250	\$ 406,900
6430 - Vehicle Maintenance	\$ 596,182	\$ 563,858	\$ 540,391	\$ 766,450	\$ 1,148,100
6440 - Recreation Programs	\$ 175,512	\$ 128,828	\$ 106,772	\$ 240,000	\$ 240,000
6490 - Other Operational Expenses - Public Services	\$ 1,844	\$ —	\$ —	\$ —	\$ —
Operational Expenses - Public Services:	\$ 1,566,796	\$ 1,804,935	\$ 1,384,792	\$ 2,346,690	\$ 2,781,300
Type: 660 - Miscellaneous Expenses					
6610 - Council Expense	\$ 15,306	\$ 15,552	\$ 3,220	\$ 17,100	\$ 17,100
6615 - Explorer Program	\$ 2,302	\$ 1,714	\$ 1,555	\$ 3,500	\$ 3,500
6620 - Contingency	\$ 62,589	\$ 10,055	\$ 22,487	\$ 56,000	\$ 56,000
6630 - Outside Foundations	\$ 209,403	\$ 200,934	\$ 100,391	\$ 210,000	\$ 205,000
Miscellaneous Expenses:	\$ 289,600	\$ 228,256	\$ 127,654	\$ 286,600	\$ 281,600

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Type: 670 - Capital Outlay					
6711 - Non-Capital Projects	\$ 3,182	\$ —	\$ —	\$ —	\$ —
6720 - Capital Equipment Purchase	\$ 935,238	\$ 790,794	\$ 50,335	\$ 50,758	\$ —
Capital Outlay:	\$ 938,420	\$ 790,794	\$ 50,335	\$ 50,758	\$ —
Type: 685 - Bond Obligations					
6850 - Bond Obligations	\$ 2,795,227	\$ 2,793,400	\$ 3,729,337	\$ 4,590,860	\$ 1,991,300
Bond Obligations:	\$ 2,795,227	\$ 2,793,400	\$ 3,729,337	\$ 4,590,860	\$ 1,991,300
Type: 690 - Other Uses of Funds					
6910 - Interfund Transfers	\$ 3,509,784	\$ 4,463,424	\$ 3,106,406	\$ 11,060,570	\$ 2,140,600
6930 - Contribution to Fund Balance	\$ —	\$ —	\$ —	\$ —	\$ —
Other Uses of Funds:	3,509,784	4,463,424	3,106,406	11,060,570	2,140,600
General Fund Expenditures:	32,670,664	35,573,038	34,806,580	49,082,320	35,370,200



GENERAL FUND: CAPITAL OUTLAY DETAIL (NON-PROJECT)

DESCRIPTION	AMOUNT
NO APPROVED NON-PROJECT CAPITAL IN FY22	\$ —
SEE CIP FUND DETAILS FOR ALL EQUIPMENT REPLACEMENTS	
TOTAL	\$ —





GENERAL FUND: BUDGET SUMMARY BY DEPARTMENT

Department	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
4110 - Legislative	\$ 255,676	\$ 232,206	\$ 288,653	\$ 351,900	\$ 296,900
4120 - Executive	\$ 2,762,087	\$ 3,161,148	\$ 3,848,171	\$ 5,659,270	\$ 3,724,600
4131 - Human Resources	\$ 320,594	\$ 288,111	\$ 332,348	\$ 401,370	\$ 331,300
4132 - Finance	\$ 750,928	\$ 753,518	\$ 933,783	\$ 1,021,400	\$ 884,600
4140 - Facilities	\$ 744,791	\$ 753,558	\$ 849,180	\$ 1,088,750	\$ 904,500
4150 - Non-Departmental	\$ 418,684	\$ 610,120	\$ 306,676	\$ 462,000	\$ 395,300
4210 - Judicial	\$ 598,428	\$ 601,830	\$ 571,144	\$ 649,300	\$ 677,700
4220 - Police	\$ 6,617,729	\$ 7,318,742	\$ 7,221,892	\$ 7,938,800	\$ 8,265,800
4230 - Fire	\$ 3,906,799	\$ 4,373,857	\$ 4,338,823	\$ 4,880,240	\$ 4,877,300
4310 - Public Works	\$ 3,968,011	\$ 3,990,241	\$ 3,439,068	\$ 4,223,240	\$ 3,722,000
4410 - Community Development	\$ 2,317,929	\$ 2,397,040	\$ 2,238,552	\$ 2,493,900	\$ 2,692,600
4510 - Parks & Recreation	\$ 3,703,996	\$ 3,835,842	\$ 3,602,546	\$ 4,260,720	\$ 4,465,700
4810 - Principal & Interest	\$ 2,795,227	\$ 2,793,400	\$ 3,729,337	\$ 4,590,860	\$ 1,991,300
4910 - Transfers	\$ 3,509,784	\$ 4,463,424	\$ 3,106,406	\$ 11,060,570	\$ 2,140,600
Report Total:	\$ 32,670,664	\$ 35,573,038	\$ 34,806,580	\$ 49,082,320	\$ 35,370,200

GENERAL FUND: NOTES

DEPARTMENT STRUCTURE

The departments above are the City’s financial departments used for reporting. The department structure in this document does not represent how departments are managed in all cases. Each department is managed by an appointed department director. Exceptions are below:

A non-appointed department director manages the information technology division, a division of the Executive Department.

The Finance Director oversees the Judicial, Principle & Interest, Transfers and Non-departmental Departments. The Courts Manager leads the daily operations of the Judicial Department. Principle & Interest and Transfer Departments are for administrative purposes only; their function and purposes serve the General Fund as a whole.

The Assistant City Manager oversees the Facilities Department as a division of public works. A Facilities Manager leads the daily operations of the Facilities Department.



GENERAL FUND: INTERFUND REIMBURSEMENTS

INTERFUND REIMBURSEMENTS

Several departments within the General Fund provide services to other funds during the year. Cost are reimbursed from the funds receiving the services as part of an overhead allocation. The allocation is based on the number of Full-Time Equivalents (FTE's) and the operating budget of each department providing services. Each department provide services in the form of personnel or various operating expenses.

Guidance from Government Accounting Standards Board (GASB) 34 112b(2) allows expenses in the general fund to be treated as a reduction to expenses in an effort to not overstate both revenues and expenses in the government-wide financial statements of Draper City. The total overhead offset across all departments in the General Fund for FY22 is \$1,657,300.

The allocation between services provided from personnel or operational expenses starts with the total allocation amount that is based on FTE's. It is then calculated based on the percentage of the budget for personnel services (510) and for operational expenses (630). **Budgets for fiscal years FY19, FY20 and FY21 have the reimbursement budgeted within operational expenses only. The FY22 budget more properly allocates the reimbursements between both personnel services and operational expenses.**

Personnel and Operational Reimbursements				
Department	Original Personnel Budget Amount	Personnel Reimbursement	Original Operational Expense Amount	Operational Expense Reimbursement
Mayor & Council	\$ 228,200	\$ (47,800)	\$ 91,300	\$ (19,100)
City Manager	\$ 676,800	\$ (178,900)	\$ 47,900	\$ (12,700)
City Recorder	\$ 255,300	\$ (61,400)	\$ 15,500	\$ (3,700)
Legal	\$ 335,600	\$ (113,400)	\$ 23,300	\$ (7,900)
Communications	\$ 226,000	\$ (47,500)	\$ 35,700	\$ (7,500)
Human Resources	\$ 257,400	\$ (54,600)	\$ 91,600	\$ (19,500)
Finance	\$ 874,600	\$ (189,400)	\$ 34,200	\$ (7,400)
Information Technology	\$ 448,300	\$ (99,400)	\$ 287,000	\$ (63,700)
GIS	\$ 199,000	\$ (56,900)	\$ 14,800	\$ (4,200)
Facilities Administration	\$ 439,900	\$ (190,300)	\$ 27,500	\$ (11,900)
Non-Departmental	\$ 15,000	\$ (6,600)	\$ 77,000	\$ (33,500)
Public Works Administration	\$ 653,400	\$ (122,100)	\$ 20,800	\$ (3,900)
Engineering	\$ 1,362,500	\$ (283,900)	\$ 48,500	\$ (10,100)

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Legislative Department

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4110 - Legislative					
Division: 41110 - Mayor & Council					
510 - Personnel Services	\$ 214,318	\$ 191,847	\$ 221,073	\$ 228,200	\$ 180,400
610 - General & Contracted Services	\$ 974	\$ 1,339	\$ 460	\$ 2,000	\$ 2,000
620 - Travel	\$ 12,051	\$ 3,895	\$ 1,919	\$ 24,250	\$ 32,300
630 - Operational Expenses	\$ 15,923	\$ 29,873	\$ 63,463	\$ 87,450	\$ 72,200
660 - Miscellaneous Expenses	\$ 12,403	\$ 5,251	\$ 1,738	\$ 10,000	\$ 10,000
Total Division: 41110 - Mayor & Council:	\$ 255,670	\$ 232,206	\$ 288,653	\$ 351,900	\$ 296,900
Total Department: 4110 - Legislative:	\$ 255,670	\$ 232,206	\$ 288,653	\$ 351,900	\$ 296,900

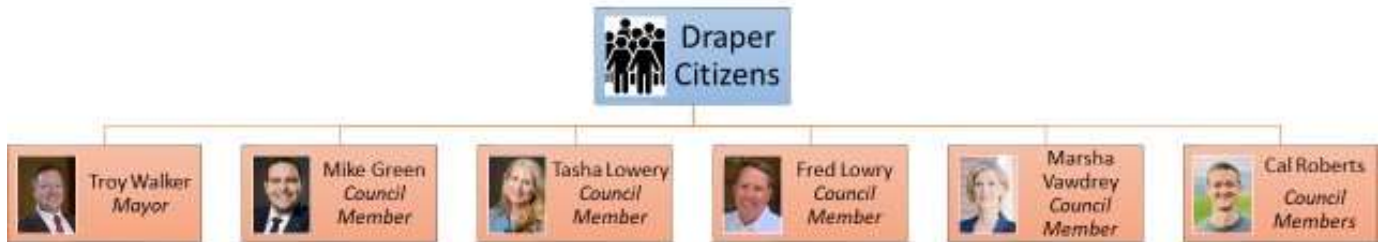
Function:

Draper City’s form of government includes a part-time Mayor and five Council Members. The City Manager handles the day-to day management of the City.

The Mayor’s duties include serving as the Acting Director of the Emergency Operations Center, Chief Budget Officer (this task is delegated to our Chief Financial Officer), setting the Council agenda, running City Council meetings and appointing City officials and citizen board members.

The five Council Members represent the entire City; they are responsible to make decisions that are in the best interests of the entire City. They seek input from residents and City staff; they debate amongst themselves, and then finally cast an official vote.

Mayor and City Council



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Legislative Department Continued

Accomplishments:

- Traverse Ridge Conservation Easement
- Coyote Hollow trailhead parking
- Lone Peak Parkway widening project
- Idle-Free resolution to reduce vehicle emissions
- Jordan River Trail connecting bridge
- Opening of Suncrest Park
- Glass recycling program
- 13800 South widening project

Goals:

- Allow for smart growth and desirable projects in the City
- Continued transparency and improve communication with residents.
- Update the City's general plan





GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Executive Department

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4120 - Executive					
Division: 41210 - City Manager					
510 - Personnel Services	\$ 526,845	\$ 563,602	\$ 580,536	\$ 589,800	\$ 497,900
610 - General & Contracted Services	\$ 177,729	\$ 304,986	\$ 170,320	\$ 281,200	\$ 272,200
620 - Travel	\$ 2,915	\$ 10,826	\$ 2,317	\$ 10,500	\$ 13,900
630 - Operational Expenses	\$ (98,132)	\$ (121,036)	\$ 30,421	\$ 50,300	\$ 35,200
640 - Operational Expenses - Public Services	\$ —	\$ —	\$ —	\$ —	\$ —
660 - Miscellaneous Expenses	\$ 52,859	\$ 10,055	\$ 7,928	\$ 30,000	\$ 30,000
Total Division: 41210 - City Manager:	\$ 662,216	\$ 768,434	\$ 791,522	\$ 961,800	\$ 849,200
Division: 41220 - City Recorder					
510 - Personnel Services	\$ 244,070	\$ 219,425	\$ 217,886	\$ 237,000	\$ 193,900
610 - General & Contracted Services	\$ 58,528	\$ 40,723	\$ 52,589	\$ 77,580	\$ 87,300
620 - Travel	\$ 2,312	\$ 514	\$ —	\$ 1,950	\$ 4,200
630 - Operational Expenses	\$ (37,100)	\$ (35,498)	\$ 9,242	\$ 16,370	\$ 11,800
640 - Operational Expenses - Public Services	\$ —	\$ —	\$ —	\$ —	\$ —
Total Division: 41220 - City Recorder:	\$ 267,811	\$ 225,163	\$ 279,717	\$ 332,900	\$ 297,200
Division: 41230 - Elections					
630 - Operational Expenses	\$ 209	\$ 66,891	\$ —	\$ 100,000	\$ 100,000
Total Division: 41230 - Elections:	\$ 209	\$ 66,891	\$ —	\$ 100,000	\$ 100,000
Division: 41240 - Legal					
510 - Personnel Services	\$ 345,801	\$ 374,833	\$ 308,797	\$ 382,700	\$ 222,200
610 - General & Contracted Services	\$ 237,903	\$ 217,351	\$ 215,408	\$ 297,700	\$ 297,700
620 - Travel	\$ 1,547	\$ 682	\$ —	\$ 3,000	\$ 4,000
630 - Operational Expenses	\$ (79,051)	\$ (86,784)	\$ 20,303	\$ 24,900	\$ 15,400
Total Division: 41240 - Legal:	\$ 506,201	\$ 506,082	\$ 544,508	\$ 708,300	\$ 539,300
Division: 41250 - Economic Development					
610 - General & Contracted Services	\$ 335,833	\$ 403,133	\$ 697,107	\$ 1,933,000	\$ 598,000
620 - Travel	\$ 4,555	\$ —	\$ —	\$ 9,300	\$ 12,400
630 - Operational Expenses	\$ 23,935	\$ 26,362	\$ 78,994	\$ 67,740	\$ 68,600
Total Division: 41250 - Economic Development:	\$ 364,323	\$ 429,495	\$ 776,100	\$ 2,010,040	\$ 679,000



	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Division: 41260 - Youth Council					
510 - Personnel Services	\$ 5,849	\$ 6,185	\$ 6,228	\$ 6,600	\$ 7,000
630 - Operational Expenses	\$ —	\$ 332	\$ 305	\$ 300	\$ 200
660 - Miscellaneous Expenses	\$ 12,633	\$ 10,301	\$ 1,741	\$ 13,100	\$ 13,100
Total Division: 41260 - Youth Council:	\$ 18,482	\$ 16,818	\$ 8,274	\$ 20,000	\$ 20,300
Division: 41270 - Communications					
510 - Personnel Services	\$ 90,764	\$ 97,760	\$ 148,705	\$ 153,200	\$ 178,500
610 - General & Contracted Services	\$ 32,478	\$ 30,064	\$ 77,539	\$ 83,200	\$ 34,600
620 - Travel	\$ —	\$ —	\$ 4	\$ 300	\$ 500
630 - Operational Expenses	\$ (7,734)	\$ 269	\$ 21,913	\$ 32,400	\$ 28,200
Total Division: 41270 - Communications:	\$ 115,508	\$ 128,092	\$ 248,161	\$ 269,100	\$ 241,800
Division: 41330 - Information Technology					
510 - Personnel Services	\$ 281,294	\$ 352,910	\$ 327,907	\$ 425,300	\$ 348,900
610 - General & Contracted Services	\$ 153,697	\$ 157,114	\$ 143,743	\$ 138,000	\$ 138,000
620 - Travel	\$ 2,287	\$ —	\$ —	\$ 2,700	\$ 3,700
630 - Operational Expenses	\$ 146,218	\$ 258,831	\$ 424,467	\$ 358,370	\$ 223,300
640 - Operational Expenses - Public Services	\$ 6,153	\$ 5,424	\$ 4,615	\$ 9,000	\$ 12,700
Total Division: 41330 - Information Technology:	\$ 589,649	\$ 774,280	\$ 900,732	\$ 933,370	\$ 726,600
Division: 41340 - GIS					
510 - Personnel Services	\$ 153,588	\$ 183,720	\$ 179,876	\$ 192,500	\$ 142,100
610 - General & Contracted Services	\$ 80,647	\$ 101,919	\$ 110,000	\$ 112,060	\$ 113,100
620 - Travel	\$ 3,320	\$ 1,895	\$ —	\$ 4,000	\$ 5,400
630 - Operational Expenses	\$ (13,266)	\$ (41,640)	\$ 9,281	\$ 15,200	\$ 10,600
Total Division: 41340 - GIS:	224,289	245,894	299,157	323,760	271,200
Total Department: 4120 - Executive:	2,748,687	3,161,148	3,848,171	5,659,270	3,724,600

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Executive Department: City Manager Division

Function:

Administers the day-to-day operations of the City and its services.

Develop, present and implement the City's budgets, including signing contracts and legal matters. Ensures City government operations and functions effectively serve Draper City's residents.

The City Manager serves as the Chief Administrative Officer of the City and has direct responsibility for carrying out the policies, programs and ordinances determined by the City's elected officials.

Accomplishments:

- Traverse Ridge Conservation Easement
- Draper Recreation Center
- Pluralsight development
- General Plan completed
- E/V charging stations installed
- Two new baseball fields opened at Galena Park
- Easter Bunny egg delivery to homes due to COVID-19

Goals:

- Prison redevelopment, in coordination with Prison Land Authority
- Work with property owners to find tenants for vacant stores
- New Dog Park



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Executive Department: City Recorder Division

Function:

The Recorder's Office has the following responsibilities:

- City Council Meeting Agendas, Minutes, and Information
- Records Retention and Management
- Records Requests (GRAMA)
- Elections Officer
- Passport Services
- Legal Notices
- Cemetery Administration

Accomplishments:

- The Draper City Passport Office has been a great resource for the residents. On average, it processes 4,000 passport applications, takes 3,000 passport photos, and receives about \$175,000 in revenue for those services. Prior to COVID-19; the City was on track to record our highest year for passport revenues.
- The Recorder's Office also processed 44 Ordinances, 73 Resolutions, 205 Agreements, and handled 952 Records Requests (GRAMA). Records request were up over 30% from FY19.

Goals:

- The Recorder's Office is still working to convert the City records to an electronic format to make access easier for the employees and the public.
- This year the City worked to make our public meetings easier for residents to listen to, even when they aren't able to attend the meeting by allowing for live stream audio of the City Council, RDA, MBA, and Planning Commission meetings as well as our Boards and Commissions.
- Because of restrictions that have be put into place because of COVID-19, the Recorder's Office has been using Zoom to allow residents to participate in our public meetings from the comfort and safety of their home.



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Executive Department: Legal Division

Function:

The Legal Department, under the direction of the City Attorney, administers the legal affairs of the City. The department consists of the City Attorney, the Legal Secretary and Paralegal. The department also oversees a contract with a law firm to provide prosecution services. The department duties include providing legal counsel to the Mayor and City Council, the City Manager, City committees and commissions and city officers in relation to their official duties; drafting and reviewing contracts; drafting and reviewing municipal ordinances; advising City departments on insurance and risk management issues; managing outside legal counsel; and managing or engaging in appellate advocacy before all State and Federal courts.

Accomplishments:

- Provide legal guidance to the Mayor, City Council, City Manager and city departments during the COVID-19 emergency
- Assist city departments to amend sections of the Draper City Municipal Code and to comply with changes in state law
- Review procurement documents and solicitations
- Assist Human Resources in amending sections of the employee policy manual
- Provide legal updates for the City Council, Planning Commission and Draper Police Department
- Coordinate litigation involving civil rights, property rights, and tort claims
- Provide Ethics and Open Meetings training for the City Council and Planning Commission
- Provide legal assistance to the Valley Police Alliance in coordinating law enforcement issues amongst law enforcement agencies in Salt Lake County
- Provided legal support for the recertification of the Draper City Justice Court
- Provide legal advice at City Council and Planning Commission meetings

Goals:

- Continue to provide legal update training to city departments
- Continue ongoing revisions of the Draper City Municipal Code and Personnel Policies
- Review contract and form templates to ensure they are current and protect the City from liability
- Stay abreast of legislative changes impacting Draper City



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Executive Department: Communications Division

Function:

The Communications Division provides accurate information and timely news about the city to Draper residents, businesses, city employees and the media. The division manages the city’s branding, public outreach and promotion, media relations, social media, website, graphic design, city newsletter, and email campaigns. The division gathers information from various departments to inform the public about city news, events, services, and programs and works in cooperation with the police and fire departments and other agencies to communicate in the event of an emergency.

Accomplishments:

- City rebranding – new logo, colors, style guide
- Draper City Website Redesign
- Increased Social Media Presence
- COVID-19 Crisis Communication and Monitoring
- Draper Deals promotion to assist local businesses during COVID-19

Goals:

- Implement a citywide notification system to include text, email, and phone methods for emergency alerts and regular updates about city news, events, projects, and services.
- Updates to social media policy and crisis communication plan
- Increase subscribers/followers to city communications and resident engagement
- Create a city podcast and increase video content

 <p>6,315 People Reached</p> <p>972 Engagements</p> <p>19 Comments 15 Shares</p> <p>Social media shares with the biggest reach in 2021 – Cougar Captured in Backyard and Zach Wilson NFL Draft Announcement</p>	 <p>Draper City Government</p> <p>Published by Linda Whitney Peterson · April 29 at 7:27 PM · 🌐</p> <p>We can't take ALL the credit, but he WAS born and raised here. 🙌 Congrats Zach Wilson! We wish you continued success. #NFLDraft #Jets Corner Canyon High School</p> <p>Photo Credit: Chris Detrick/Salt Lake Tribune</p> <p>2,616 People Reached</p> <p>610 Engagements</p> <p>2 Comments 7 Shares</p>
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GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Executive Department: Information Technology Division

Function:

Information systems or information technology manages diverse technologies to communicate in a constantly connected world. The Division consist of multi-gigabit, robust, redundant, secure systems that deliver data between all of Draper City's departments, personnel, and the general public. The Division oversees the communication of over 3000 devices spread over a fiber-and-wireless-based metropolitan campus which includes 25 locations throughout the City, and over 80 Public Safety vehicles. The IT Division is operated by 3 full-time staff members and a part-time independent contractor.

Accomplishments/Responsibilities:

- Maintain multi-layered data security, redundancy and disaster recovery solutions.
- Support and administer more than: 60 virtual servers, 300 desktop computers, 120 laptop computers and 540 cellular-based devices.
- Emergency Operations Center technology readiness
- Police & Fire technology
- Maintain Draper's Mobile Command readiness
- Geographical Information Systems technology
- Physical security (surveillance and area access controls)
- Wired and wireless networking
- Zero downtime over the past decade and a half outside of planned maintenance windows.
- Dedicated FTE added in 2021 to better support the unique needs and requirements of our Public Safety departments.



Photo: Police car with various technology components maintained by the IT Department.

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Executive Department: Geographic Information Systems (GIS) Division

Function:

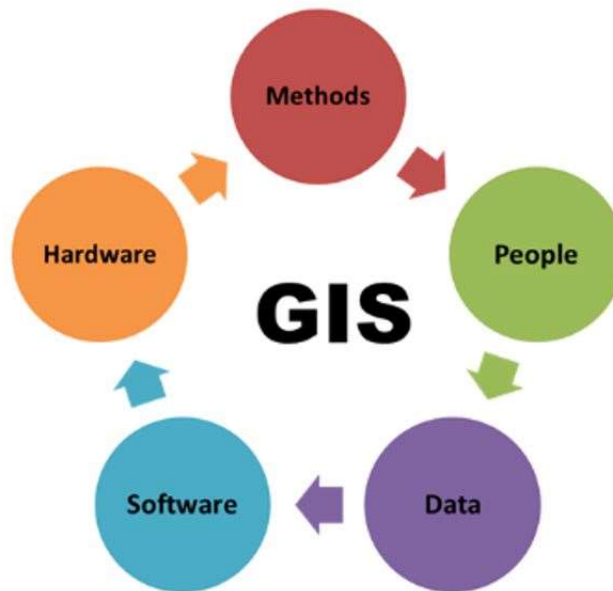
The Geographic Information Systems (GIS) Division provides spatial data, analysis, mapping, and applications to City departments and citizens to improve efficiency, communication, and decision-making. This division collaborates with all departments and outside agencies to improve data accuracy and quality.

Accomplishments:

- Created a Road Work dashboard that displays and summarizes road construction projects, type and quantity of projects.
- Created a Survey123 report for the Engineering Inspectors for CIP and development inspections. The reports and inspection photos can be viewed in a web mapping application. Project status and statistics can be viewed in a dashboard.
- Created a City/Non-City Owned Property web mapping application to show areas within the city limits that are owned by the city and other entities. It can be viewed to avoid encroachment onto city property.
- Created a Neighborhood interactive map to show residential areas within the city. You can search for a neighborhood or property.
- Created a Parks & Trails Map Collection application for a one-stop location for all park and trail information. It contains interactive maps for Trail Conditions, Trails, Foot-Only Trails, Bike-Only Trails, and Parks.
- Created an interactive map journal for Capital Improvement Plan (CIP) projects. Project descriptions, budget timelines and contact information are included.
- Worked with our Communications Director to configure a COVID-19 Hub Site. It provides information, maps and resources about COVID-19 in Draper, including interactive dashboards from Salt Lake County Health Department specific for Draper, Draper School Status dashboard, COVID-19 infographic, Draper Deals dashboard, and a dashboard showing results from our Business Outreach Survey.
- Created a Demographic Dashboard showing key demographic data for the city including population, median age, median income, employment and education statistics, population trends, consumer spending and market potential.
- Assisted planners in configuring ArcGIS Urban. The software allows proposed projects and plans to be viewed in an interactive 3D environment to evaluate the impact of zoning and land use changes in an area.
- Field verified all Draper business addresses (approx. 1900 addresses), focusing on the suite/unit numbers. Project helped ensure our address data is accurate and up to date.

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Executive Department: Geographic Information Systems (GIS) Division Continued



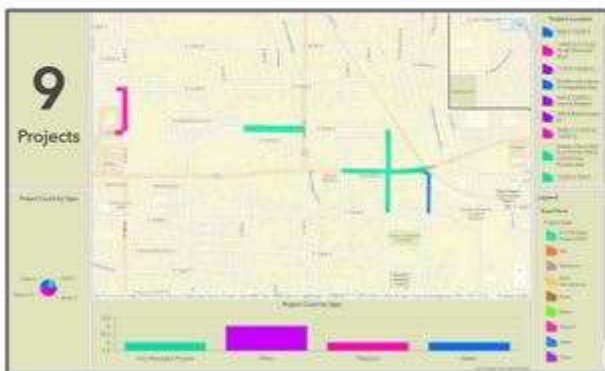
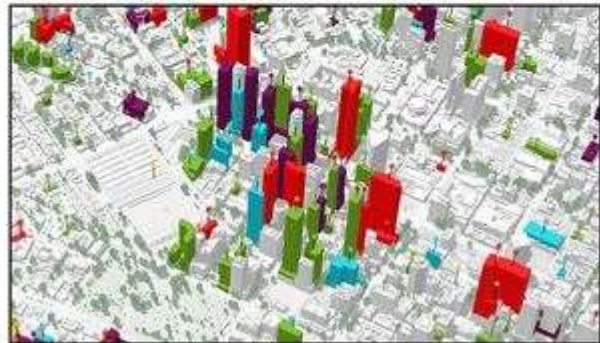
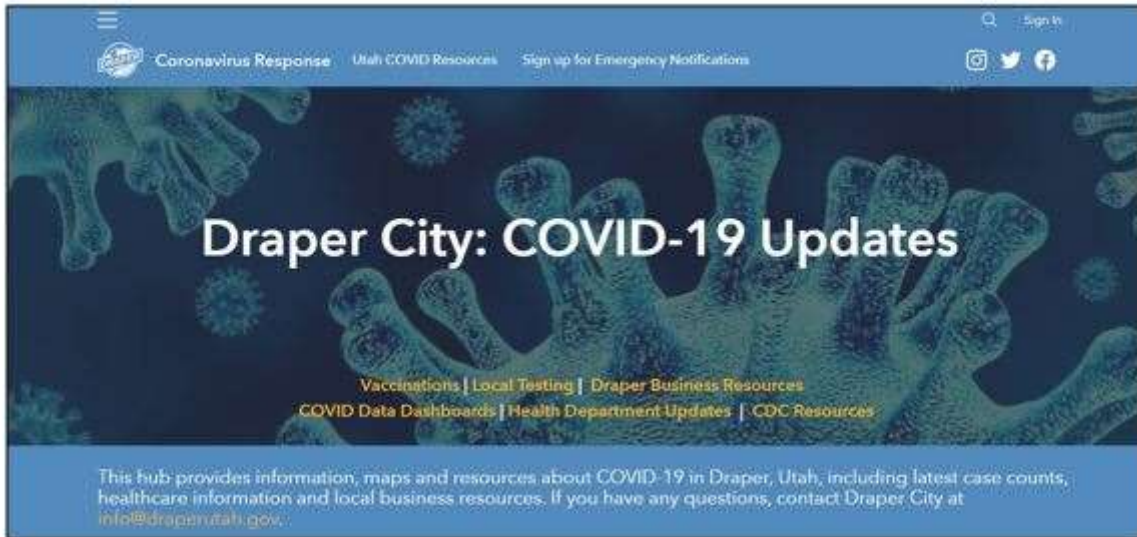
Components of a Geographic Information System

Goals:

- Create a Planning and Zoning Map Collection application for a one-stop location containing interactive maps for zoning, land use and development information.
- Assist Historic Preservation Committee in updating the current Historical Sites web mapping application and creating a new interactive application for the Draper Town Center.
- Create an interactive mapping application showing garbage and recycle pick up days, including recycling locations for glass, cardboard and paper.
- Assist Fire Department in creating applications and dashboards for emergency response.
- Compare water usage accounts and water meter data to ensure accounts have a corresponding meter. All meter locations are surveyed.
- Compare commercial storm water accounts and impervious surface layer to ensure accounts have a corresponding polygon. All polygons are digitized from approved site plans.
- Replace legacy ArcReader apps with web GIS apps.
- Create an Enterprise Site for city staff to access GIS data, maps, apps, training videos and more.
- Maintain accurate, reliable, up-to-date and complete GIS data.
- Create, maintain, and improve interactive web mapping applications for the City and citizens.
- Provide training and technical support on GIS software and applications to all departments.

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Executive Department: Geographic Information Systems (GIS) Division Continued



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Human Resources Department

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4131 - Human Resources					
Division: 41310 - Human Resources					
510 - Personnel Services	\$ 259,272	\$ 271,739	\$ 236,623	\$ 254,600	\$ 202,800
610 - General & Contracted Services	\$ 61,287	\$ 18,346	\$ 36,052	\$ 35,550	\$ 33,300
620 - Travel	\$ 1,625	\$ —	\$ —	\$ 2,400	\$ 3,100
630 - Operational Expenses	\$ (1,589)	\$ (1,974)	\$ 59,673	\$ 88,820	\$ 72,100
660 - Miscellaneous Expenses	\$ —	\$ —	\$ —	\$ 20,000	\$ 20,000
Total Division: 41310 - Human Resources:	\$ 320,594	\$ 288,111	\$ 332,348	\$ 401,370	\$ 331,300
Total Department: 4131 - Human Resources:	\$ 320,594	\$ 288,111	\$ 332,348	\$ 401,370	\$ 331,300

Function:

Our most valuable resources at Draper City are human. The Human Resources Department manages the recruitment and retention of talent for all city departments, and acts as a bridge for finding solutions to employment-related issues. We currently have 228 full-time, 115 part-time, and 17 seasonal employees on our staff.

The department promotes a work environment that embraces the contributions of each employee and encourages the professional development and success of its workforce. In addition to providing these valuable types of support for the day-to-day workplace, the Human Resources Department actively partners with benefit providers to ensure the city’s benefits remain competitive and cost-effective.



Accomplishments:

- Played a primary role in creating temporary pandemic policies to cover issues resulting from huge changes in the workplace made necessary by the pandemic.
- Adapted the internal processes to use online paperwork and digital signatures.
- Complied with federal legislation and administered emergency paid sick leave for employees who contracted Covid-19, and coordinated with the Salt Lake County Health Department to assist with contact tracing.
- Created employee badges with new logo design and new headshot taken by the passport office. Uploaded the new photos to each employee’s digital personnel file and updated Outlook contact cards with new photo and new email address.

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Human Resources Department - Continued

Continued Accomplishments:

- Updated the HR webpage and added links to job descriptions, employee handbook and pay scale.
- Received and processed 2,000 job applications for 78 open positions throughout the year.
- Ensured performance appraisals were completed for all full and part time employees. Employees met with their supervisors to discuss what's going well and what needs improvement and set goals for the year.
- Completed an RFP for broker services and retained NFP Brokers to handle our annual renewal process.
- Initiated a specialized employee assistance program to help our first responders and their families. The program uses carefully vetted trauma therapists and is completely confidential and at no cost to employees.
- Processed and approved over 500 criminal background checks for volunteer coaches in the Recreation Division.
- Ensured that all city employees received training on preventing harassment in the workplace.
- Conducted salary surveys for city positions using the TechNet database. Participated in several benefit and salary surveys conducted by other agencies.
- Presented 6 resolutions to the City Council including the appointment of several key positions, and updates to the Employee Personnel Policy Handbook.
- Successfully completed an audit by Utah Retirement Systems.

Goals:

- Implement a management training program for new supervisors.
- Provide improved comprehensive training for new hires. Conduct follow up check ins with new hires at 2 weeks and 3 months to assist with their training and feeling part of the organization.
- Conduct a wage study on all positions to ensure the city remains competitive in the current labor market.
- Provide training and information for employees on using health insurance benefits cost effectively. This will keep costs down for employees and positively affect the City's renewal rate.
- Provide health and fitness incentives to employees to promote healthy lifestyles.
- Continue to update and revise the Personnel Policy Handbook to ensure compliance with federal and state laws and to clarify and improve the administration of personnel related matters.





GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Finance Department

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4132 - Finance					
Division: 41320 - Finance					
510 - Personnel Services	\$ 727,856	\$ 778,665	\$ 773,068	\$ 819,200	\$ 685,200
610 - General & Contracted Services	\$ 130,795	\$ 101,387	\$ 137,642	\$ 158,900	\$ 162,500
620 - Travel	\$ 7,563	\$ 2,312	\$ —	\$ 7,600	\$ 10,100
630 - Operational Expenses	\$ (115,286)	\$ (128,847)	\$ 23,073	\$ 35,700	\$ 26,800
Total Division: 41320 - Finance:	\$ 750,928	\$ 753,518	\$ 933,783	\$ 1,021,400	\$ 884,600
Total Department: 4131 - Finance:	\$ 750,928	\$ 753,518	\$ 933,783	\$ 1,021,400	\$ 884,600

Function:

The Finance Department provides support for the City of Draper’s citizens, Elected Officials and City departments including Executive, Community Development, Parks & Recreation, Public Works and Public Safety departments and their employees. The Department’s primary objective is to ensure that sufficient fiscal resources are available to meet the goals and objectives as identified by the City Council. It does this by providing timely and accurate financial reporting and by ensuring compliance with the City’s policies and procedures.

Accomplishments:

- In conjunction with the City Manager, prepared the FY22 annual budget and submitted it to the City Council for approval June 2021.
- Assisted in the development of a financial plan ensure sustainability during the COVID-19 crisis.
- Prepared the Annual Comprehensive Financial Report (CAFR) for FY20 Dec. 2020
- Reviewed all purchases in the City to verify compliance with current procurement code.
- Processed 3,500 accounts payable checks and purchase orders.
- Over 80% of all utility accounts were paid electronically during FY21.

Goals:

- Prepare and submit an annual balanced budget for City Council approval each June.
- Evaluate City financial policies and modify or create new policies as needed.
- Establish a more formal internal control function and audit committee by the end of 2021.
- Complete FY2021 audit and prepare the Consolidated Annual Financial Report (CAFR), and present to City Council by December 2021.
- Present and publish a Popular Annual Financial Report (PAFR) December 2021.

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Facilities Administration Department

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4140 - Facilities					
Division: 41410 - Facilities Administration					
510 - Personnel Services	\$ 351,105	\$ 380,878	\$ 364,880	\$ 426,100	\$ 249,600
610 - General & Contracted Services	\$ 245,659	\$ 271,708	\$ 266,489	\$ 351,800	\$ 363,000
630 - Operational Expenses	\$ (126,886)	\$ (132,618)	\$ 23,677	\$ 32,200	\$ 15,600
640 - Operational Expenses - Public Services	\$ 269,464	\$ 233,590	\$ 194,134	\$ 278,650	\$ 276,300
670 - Capital Outlay	\$ 5,449	\$ —	\$ —	\$ —	\$ —
Total Division: 41410 - Facilities Administration:	744,791	753,558	849,180	1,088,750	904,500
Total Department: 4140 - Facilities:	744,791	753,558	849,180	1,088,750	904,500

Function:

Responsible for remodeling, repairs, cleaning and general maintenance for all Draper City own buildings. This includes electrical, plumbing and HVAC systems. The department ensures all systems function safely and in the manner in which they were designed. The public works director oversees the facilities department. The facilities manager leads the daily operations of the facilities department.

Accomplishments:

- Rebuilt the chiller at City Hall
- Added ultra violet sanitation lights to all HVAC systems
- Remodel of the new recreation building on 800 E.
- New logistics building added
- Beginning lower level City Hall and finance improvement plans



Photo: New chiller unit at city hall

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Facilities Administration Department - Continued

Goals:

- Improvement efficiencies throughout all buildings
- Complete the remodel of the Recreation building located at 12350 S. 800 E.



Photo: Future Recreation Department 12350 S. 800 E.

A few of the buildings that are maintained by the Facilities Department include:

- Draper City Hall and Police Department wing
- Fire Stations #21, #22 and #23
- Public works building
- Parks building
- Animal shelter
- Sorenson home
- Amphitheater
- Day barn
- Draper storage facility
- Gustavenson home
- Pixton home
- Recreation building



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Non-Departmental Department

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4150 - Non-Departmental					
Division: 41510 - Non-Departmental					
510 - Personnel Services	\$ 1	\$ —	\$ —	\$ —	\$ 8,400
610 - General & Contracted Services	\$ 160,670	\$ 145,891	\$ 148,616	\$ 175,000	\$ 138,400
630 - Operational Expenses	\$ 15,850	\$ 259,886	\$ 43,369	\$ 77,000	\$ 43,500
660 - Miscellaneous Expenses	\$ 209,403	\$ 200,934	\$ 114,691	\$ 210,000	\$ 205,000
670 - Capital Outlay	\$ 3,182	\$ —	\$ —	\$ —	\$ —
Total Division: 41510 - Non-Departmental:	\$ 389,106	\$ 606,712	\$ 306,676	\$ 462,000	\$ 395,300
Division: 41520 - Emergency Operations					
510 - Personnel Services	\$ 21,078	\$ 48	\$ —	\$ —	\$ —
610 - General & Contracted Services	\$ 819	\$ 199	\$ —	\$ —	\$ —
620 - Travel	\$ —	\$ —	\$ —	\$ —	\$ —
630 - Operational Expenses	\$ 3,167	\$ 771	\$ —	\$ —	\$ —
640 - Operational Expenses - Public Services	\$ 4,514	\$ 2,391	\$ —	\$ —	\$ —
Total Division: 41520 - Emergency Operations:	\$ 29,578	\$ 3,408	\$ —	\$ —	\$ —
Total Department: 4150 - Non-Departmental:	\$ 418,684	\$ 610,120	\$ 306,676	\$ 462,000	\$ 395,300

Note: A new division was created under the Fire Department as: Emergency Management - 42340. This new division will replace the 41520 Emergency Operations division starting in the FY21 budget.

Function: The Non-Departmental Department serves the City by having a place to charge items that don't fall under any other city department. This things include items like Internet, general postage an other mail processing machines, certain information technology supplies. The City also budgets contributions to outside entities in which the City has special interest.

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Judicial Department

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4210 - Judicial					
Division: 42110 - Justice Court					
510 - Personnel Services	\$ 489,755	\$ 508,759	\$ 499,064	\$ 527,200	\$ 555,800
610 - General & Contracted Services	\$ 81,795	\$ 72,889	\$ 37,405	\$ 91,100	\$ 91,100
620 - Travel	\$ 2,990	\$ 1,151	\$ —	\$ 3,300	\$ 4,400
630 - Operational Expenses	\$ 20,146	\$ 19,031	\$ 11,601	\$ 27,700	\$ 26,400
640 - Operational Expenses - Public Services	\$ 3,741	\$ —	\$ 23,074	\$ —	\$ —
670 - Capital Outlay	\$ —	\$ —	\$ —	\$ —	\$ —
Total Division: 42110 - Justice Court:	\$ 598,428	\$ 601,830	\$ 571,144	\$ 649,300	\$ 677,700
Total Department: 4210 - Judicial:	\$ 598,428	\$ 601,830	\$ 571,144	\$ 649,300	\$ 677,700

Mission Statement:

Draper Justice Court and its staff subscribes to the Utah State Justice Court Mission Statement:

The purpose of Justice Courts in Utah is to provide the people an open, fair, efficient and independent system for the advancement of justice under the law and improve the quality of life in our community.



Function:

The Draper City Justice Court handles all Class “B” and Class “C” misdemeanors and infractions occurring within the corporate limits of Draper City. The court also hears small claims matters which arise in Draper City. The jurisdictional limit for small claims is \$11,000. Court is held on a regular basis on Tuesday, Thursday and other days as are necessary.

Accomplishments:

- Continuing video court hearings for all defendants due to COVID-19 risk.
- Added a new court supervisor position.
- Processes 4,000 to 5,000 cases annually (down nearly 3,000 cases due to COVID-19 in fiscal year 21).
- Collects over \$750,000 in fees annually (down about \$250,000 due to COVID-19).
- Updated the video and audit equipment in the courtroom.
- Public Defender services was put out for bid to ensure the best services at the best cost.

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Judicial Department Continued

Goals:

- Continue to meet and exceed state disposition standards.
- Maintain level of service to the public.
- Implement electronic mailing for jury qualifications.

Court Staffing and Duties:

Justice Court Judge handles the various court cases, legal situations and complaints that arise involving the judicial system.

City Prosecutor investigates, screens and prosecutes all potential violations of City ordinances. Class A misdemeanors are prosecuted in third district court. Class B and class C misdemeanors and infractions are prosecuted in the justice court. City prosecutors are contracted.

Public Defenders are assigned, when requested by defendants, who meet the qualification guidelines, to help the defendants present their cases to the court. Public defenders are contracted.

Court Manager provides supervision for court employees, administers the financial needs of the court and is the liaison with state, city, prosecutors, public defenders and bailiffs.

Court Supervisor provides direct supervision for court clerks. Assists Court Manager as needed.

Court Clerks perform a variety of complex clerical and receptionist duties as required to expedite the processing of court cases assigned to the justice court.

Bailiffs are responsible for the safety of the court and to maintain order in the court. This service is contracted to provide two bailiffs per session, working 16 to 32 hours per week and transport prisoners on an as needed basis.





GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Police Department

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4220 - Police					
Division: 42210 - Police Administration					
510 - Personnel Services	\$ 586,653	\$ 652,152	\$ 706,124	\$ 779,700	\$ 787,000
610 - General & Contracted Services	\$ 405,208	\$ 396,985	\$ 330,360	\$ 385,650	\$ 471,600
620 - Travel	\$ 8,079	\$ 10,783	\$ 10,060	\$ 14,700	\$ 19,600
630 - Operational Expenses	\$ 119,579	\$ 200,762	\$ 206,093	\$ 217,580	\$ 216,900
640 - Operational Expenses - Public Services	\$ 174,214	\$ 139,835	\$ 146,918	\$ 206,000	\$ 289,800
660 - Miscellaneous Expenses	\$ 2,302	\$ 1,714	\$ 1,555	\$ 3,500	\$ 3,500
Total Division: 42210 - Police Administration:	\$ 1,296,035	\$ 1,402,230	\$ 1,401,112	\$ 1,607,130	\$ 1,788,400
Division: 42220 - Patrol					
510 - Personnel Services	\$ 4,052,570	\$ 4,435,129	\$ 3,962,796	\$ 4,299,000	\$ 4,363,100
610 - General & Contracted Services	\$ 4,245	\$ —	\$ 9,600	\$ —	\$ —
620 - Travel	\$ 1,691	\$ 309	\$ 648	\$ 5,500	\$ 7,300
630 - Operational Expenses	\$ 144,620	\$ 83,431	\$ 140,395	\$ 159,400	\$ 80,100
640 - Operational Expenses - Public Services	\$ 47	\$ 10,475	\$ 11,282	\$ 18,600	\$ 18,600
Total Division: 42220 - Patrol:	\$ 4,203,172	\$ 4,529,343	\$ 4,124,722	\$ 4,482,500	\$ 4,469,100
Division: 42240 - Investigations					
510 - Personnel Services	\$ 576,677	\$ 788,087	\$ 1,141,428	\$ 1,223,500	\$ 1,248,800
610 - General & Contracted Services	\$ 720	\$ —	\$ 38	\$ —	\$ —
620 - Travel	\$ 2,804	\$ 816	\$ —	\$ 5,300	\$ 7,000
630 - Operational Expenses	\$ 32,682	\$ 33,347	\$ 29,419	\$ 31,000	\$ 30,500
640 - Operational Expenses - Public Services	\$ 4,007	\$ 4,656	\$ 5,324	\$ 7,200	\$ 7,200
Total Division: 42240 - Investigations:	\$ 616,889	\$ 826,906	\$ 1,176,208	\$ 1,267,000	\$ 1,293,500
Division: 42250 - Support Services					
510 - Personnel Services	\$ 244,671	\$ 291,053	\$ 261,086	\$ 278,800	\$ 372,500
610 - General & Contracted Services	\$ 83	\$ —	\$ —	\$ —	\$ —
620 - Travel	\$ 197	\$ 1,569	\$ —	\$ 5,050	\$ 6,600
630 - Operational Expenses	\$ 3,756	\$ 4,986	\$ 4,477	\$ 4,620	\$ 4,200
640 - Operational Expenses - Public Services	\$ 127	\$ —	\$ —	\$ —	\$ —
Total Division: 42250 - Support Services:	\$ 248,833	\$ 297,608	\$ 265,563	\$ 288,470	\$ 383,300
Division: 42260 - Animal Services					
510 - Personnel Services	\$ 211,239	\$ 214,669	\$ 210,276	\$ 226,500	\$ 254,700
610 - General & Contracted Services	\$ 5,294	\$ 13,510	\$ 19,041	\$ 26,300	\$ 29,300
620 - Travel	\$ 4,344	\$ 2,572	\$ 1,006	\$ 2,800	\$ 3,700
630 - Operational Expenses	\$ 20,529	\$ 18,947	\$ 15,378	\$ 22,900	\$ 22,400
640 - Operational Expenses - Public Services	\$ 11,394	\$ 12,958	\$ 8,586	\$ 15,200	\$ 21,400
Total Division: 42260 - Animal Services:	252,800	262,656	254,287	293,700	331,500
Total Department: 4220 - Police:	6,617,729	7,318,742	7,221,892	7,938,800	8,265,800

Function:

The Draper Police Department is committed to providing unequalled service to community members and visitors of Draper City. Members of the Department are uniquely trained and highly dedicated. As a Department, we strive to build trust and strong partnerships as we work together to solve community problems. As proud members of the Draper community, we are dedicated to enforcing the laws in a professional, transparent manner. We proudly share community values and consider it a privilege to work in and serve this great community.

Accomplishments:

During the 2020/2021 fiscal year the Police Department accomplished the following:

- Maintained a high level of service during a global pandemic.
- Implemented our Volunteers in Police Program (VIPS).
- In harmony with City rebranding, we rebranded the Police Department.
- Established a Public Order Unit (POU).
- Purchased Mobile Field Force equipment.
- Evaluated and updated police reform measures to include:
 - Building trust and legitimacy through community outreach programs
 - Policy and Oversight
 - Officer wellness and safety
 - Technology and social media
 - Training and education
 - Community policing and crime reduction
- Made salary adjustments for several civilian staff positions.
- Updated a part-time evidence tech to a full-time positions.



Newly Branded Patch



Officer Wellness Challenge

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Police Department Continued

Goals 2020 - 2021:

Our annual goals are driven by our Five-Year Strategic Plan, published during FY18/19. Significant progress has been made over the past three years, but there is still more to do. Employee development, community partnerships, and reduction of crime still remain the main focus for this year's goals.

Employee Development

- Create Community Response Team (CRT)
- Hire more officers to meet increased population and high-density housing concerns.
- Add a second patrol lieutenant to the executive staff. This will provide better supervision and accountability in the patrol division.
- Increase training opportunities for Department employees.
- Add an animal control officer to increase neighborhood and trail enforcement.
- Participate in valley-wide specialized units.
- Complete annual compensation evaluation

Community Partnership

- Transition the neighborhood watch coordinator to a full-time public liaison officer.
- Increase community partnerships by increasing neighborhood watch participation.
- Organize and offer public safety town hall meetings.
- Consider quarterly publication to focus on providing increased transparency regarding criminal activity, Department activity, and crime prevention ideas.
- Build relationship with the Draper Cultural Diversity Council.



Community Outreach

Reduction in Crime

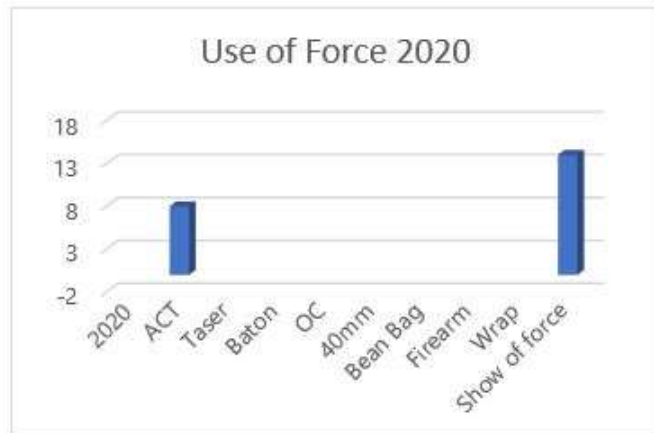
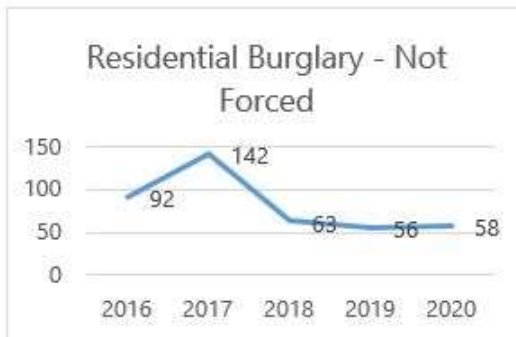
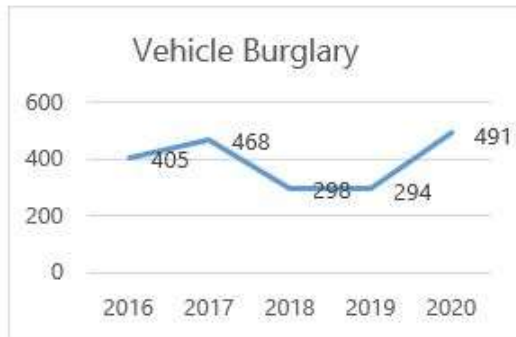
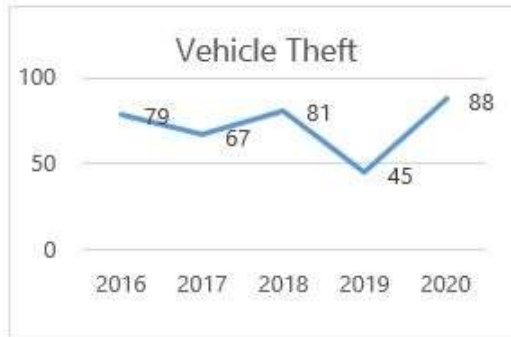
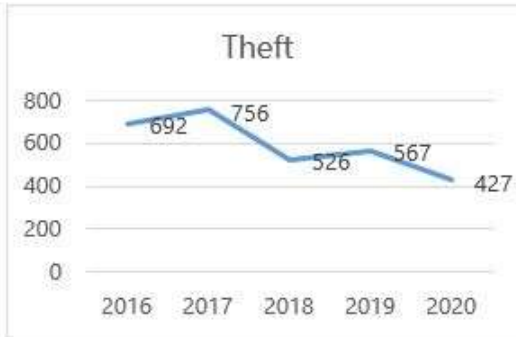
- Increase patrol staff and increase coverage for areas of concern.
- Proactively perform drug enforcement.
- Proactively address long-standing community problems.
- Increase business watch and crime prevention.

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Police Department Continued

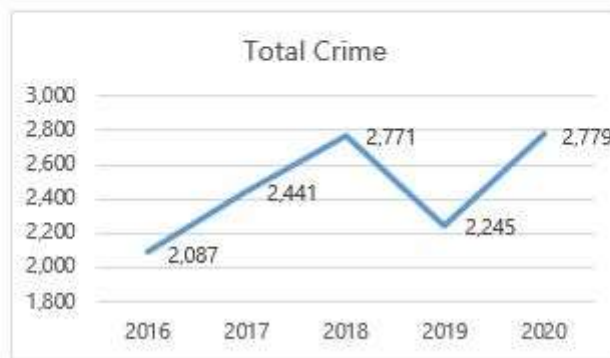
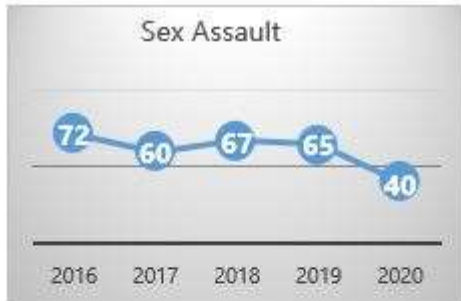
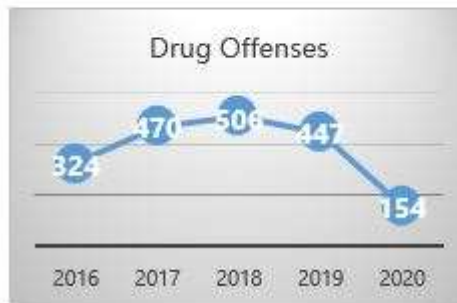
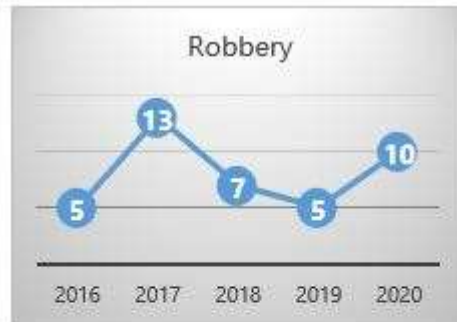
Interesting Statistics

The statistics shared here are a useful snapshot of the Draper City Police Department.



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Police Department Continued





GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Fire Department

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4230 - Fire					
Division: 42310 - Fire Administration					
510 - Personnel Services	\$ 599,549	\$ 799,931	\$ 667,699	\$ 503,200	\$ 510,700
610 - General & Contracted Services	\$ 100,676	\$ 120,017	\$ 289,598	\$ 266,515	\$ 173,400
620 - Travel	\$ 10,740	\$ 5,336	\$ 690	\$ 9,290	\$ 12,300
630 - Operational Expenses	\$ 28,611	\$ 43,495	\$ 26,223	\$ 56,320	\$ 52,300
640 - Operational Expenses - Public Services	\$ 9,434	\$ 9,533	\$ 7,528	\$ 17,500	\$ 16,500
670 - Capital Outlay	\$ —	\$ —	\$ —	\$ —	\$ —
Total Division: 42310 - Fire Administration:	\$ 749,010	\$ 978,311	\$ 991,738	\$ 852,825	\$ 765,200
Division: 42320 - Fire Prevention					
510 - Personnel Services	\$ 193,711	\$ 214,779	\$ 212,981	\$ 221,400	\$ 228,800
610 - General & Contracted Services	\$ 1,549	\$ 7,540	\$ 9,064	\$ 11,410	\$ 11,900
620 - Travel	\$ 1,742	\$ 1,499	\$ —	\$ 3,110	\$ 4,100
630 - Operational Expenses	\$ 16,632	\$ 10,254	\$ 8,061	\$ 13,850	\$ 13,400
640 - Operational Expenses - Public Services	\$ 4,418	\$ 4,521	\$ 8,278	\$ 8,500	\$ 14,300
Total Division: 42320 - Fire Prevention:	\$ 218,053	\$ 238,594	\$ 238,384	\$ 258,270	\$ 272,500
Division: 42330 - Fire Operations					
510 - Personnel Services	\$ 2,641,210	\$ 2,720,083	\$ 2,732,151	\$ 3,315,250	\$ 3,368,900
610 - General & Contracted Services	\$ 42,428	\$ 28,627	\$ 32,429	\$ 25,690	\$ 166,500
620 - Travel	\$ 6,472	\$ 2,410	\$ 8,994	\$ 7,920	\$ 10,600
630 - Operational Expenses	\$ 128,338	\$ 186,309	\$ 228,931	\$ 286,927	\$ 110,400
640 - Operational Expenses - Public Services	\$ 83,291	\$ 117,742	\$ 86,412	\$ 100,000	\$ 172,400
670 - Capital Outlay	\$ 37,997	\$ 100,038	\$ 14,758	\$ 14,758	\$ —
Total Division: 42330 - Fire Operations:	\$ 2,939,736	\$ 3,155,209	\$ 3,103,676	\$ 3,750,545	\$ 3,828,800
Division: 42340 - Emergency Management					
610 - General & Contracted Services	\$ —	\$ —	\$ —	\$ 11,260	\$ 3,300
620 - Travel	\$ —	\$ —	\$ —	\$ 420	\$ 500
630 - Operational Expenses	\$ —	\$ —	\$ 223	\$ 3,350	\$ 3,400
640 - Operational Expenses - Public Services	\$ —	\$ 1,743	\$ 4,803	\$ 3,570	\$ 3,600
Total Division: 42340 - Emergency Management:	\$ —	\$ 1,743	\$ 5,025	\$ 18,600	\$ 10,800
Total Department: 4230 - Fire:	\$ 3,906,799	\$ 4,373,857	\$ 4,338,823	\$ 4,880,240	\$ 4,877,300

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Fire Department Continued

Function:

Draper City Fire Department is responsible for providing quality and innovative fire and emergency medical services to the residents of Draper City. Services delivered in the areas of fire suppression, emergency medical treatment and ambulance transport, fire prevention and education, fire inspection services, arson investigations, and Wild land Urban Interface planning and mitigation will be accomplished while adhering to our Core Values of integrity, accountability, teamwork, community, and professionalism.

Mission:

To provide the highest level of fire and emergency medical services to the Draper community, citizens, and patrons. The firefighters are sworn to serve and protect lives and property through public education, fire prevention, fire suppression and emergency medical services, provided by highly trained, educated and dedicated personnel.



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

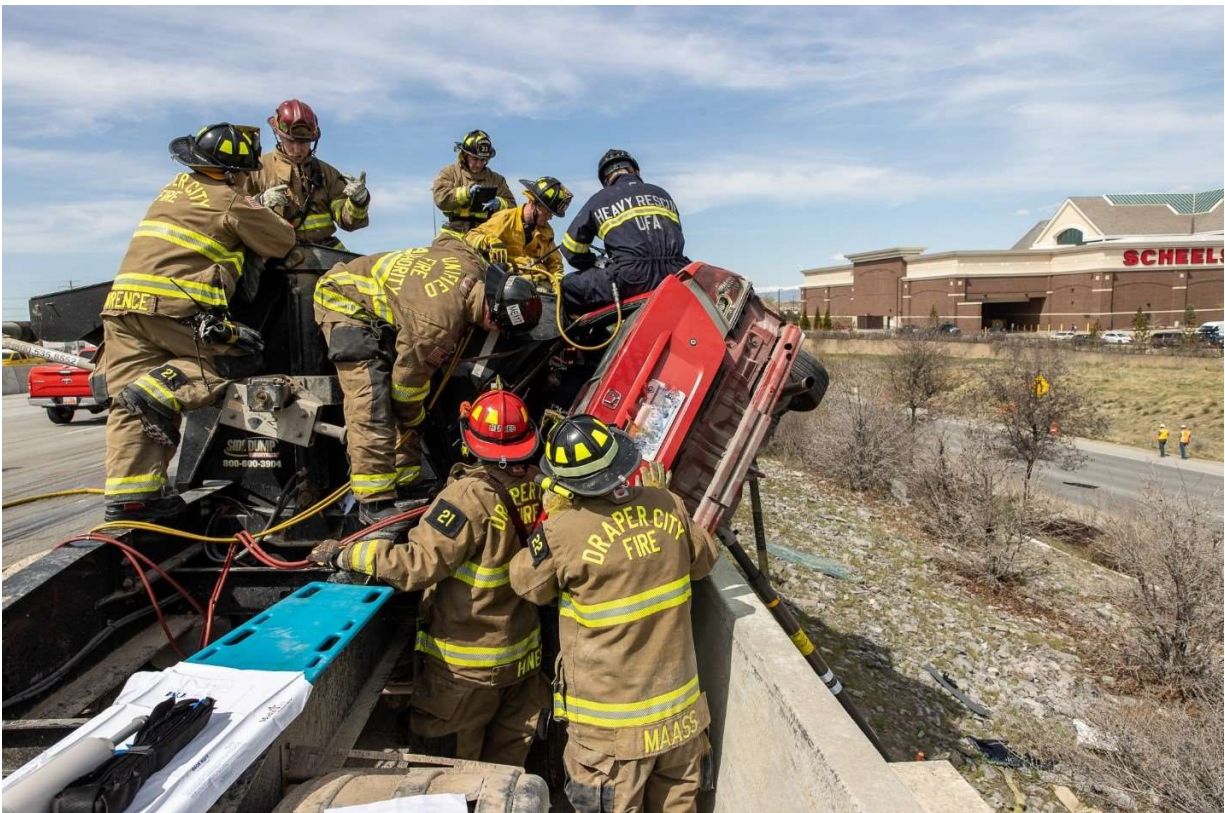
Fire Department Continued

Accomplishments:

- Filled the new Deputy Fire Chief position and transitioned the 3 Battalion Chiefs to Operations.
- Implemented the new First Due and Community Connect programs for Pre-planning and response.
- Increased our apparatus depth by acquiring a used aerial apparatus and completing a remount of our reserve ambulance.
- Implemented a new Seasonal Fuels Program comprised of 4 individuals for fuels mitigation, assessments, and Initial Fire Attack.
- Participated in 4 Wildland Deployments: 3 to California and 1 in-state.
- Completed the Pilot delivery of the Draper City Fire Department Citizens Academy.
- Began the process of creating a comprehensive Strategic Plan for the Fire Department and administered surveys to Stakeholders, Employees, Businesses, and Residents for input.

Goals:

- Completion of the Utah Outdoor Recreation Grant requirements.
- Facilitate the consolidation of all reserve apparatus and equipment to the new Logistics facility for better management and tracking.
- Implement the Career Cert program for efficient tracking and delivery of required medical certification training hours.
- Complete the development of the comprehensive Fire Department Strategic Plan .





GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Public Works Department

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4310 - Public Works					
Division: 43110 - Public Works Administration					
510 - Personnel Services	\$ 466,522	\$ 632,739	\$ 615,005	\$ 689,600	\$ 531,300
610 - General & Contracted Services	\$ 3,242	\$ 3,771	\$ 2,726	\$ 4,220	\$ 3,800
620 - Travel	\$ 660	\$ 1,388	\$ 338	\$ 3,020	\$ 4,200
630 - Operational Expenses	\$ (64,999)	\$ (97,483)	\$ 13,872	\$ 21,750	\$ 16,900
640 - Operational Expenses - Public Services	\$ 1,124	\$ 1,362	\$ 503	\$ 3,500	\$ 4,500
Total Division: 43110 - Public Works Administration:	\$ 406,550	\$ 541,778	\$ 632,443	\$ 722,090	\$ 560,700
Division: 43120 - Engineering					
510 - Personnel Services	\$ 1,336,658	\$ 1,221,141	\$ 1,162,181	\$ 1,285,100	\$ 1,078,600
610 - General & Contracted Services	\$ 113,486	\$ 83,390	\$ 68,927	\$ 153,350	\$ 162,500
620 - Travel	\$ 3,712	\$ 1,243	\$ 422	\$ 6,200	\$ 7,100
630 - Operational Expenses	\$ (204,191)	\$ (192,431)	\$ 31,654	\$ 55,150	\$ 38,400
640 - Operational Expenses - Public Services	\$ 11,622	\$ 8,525	\$ 6,663	\$ 18,000	\$ 27,400
670 - Capital Outlay	\$ 5,190	\$ —	\$ —	\$ —	\$ —
Total Division: 43120 - Engineering:	\$ 1,266,477	\$ 1,121,867	\$ 1,269,848	\$ 1,517,800	\$ 1,314,000
Division: 43130 - Streets					
510 - Personnel Services	\$ 800,312	\$ 808,094	\$ 780,194	\$ 765,000	\$ 796,300
610 - General & Contracted Services	\$ 202,231	\$ 205,187	\$ 168,467	\$ 223,450	\$ 224,500
620 - Travel	\$ 1,931	\$ —	\$ 641	\$ 3,380	\$ 4,700
630 - Operational Expenses	\$ 37,882	\$ 46,645	\$ 38,546	\$ 45,500	\$ 42,200
640 - Operational Expenses - Public Services	\$ 208,642	\$ 487,416	\$ 259,763	\$ 620,820	\$ 775,600
670 - Capital Outlay	\$ 34,252	\$ —	\$ —	\$ —	\$ —
Total Division: 43130 - Streets:	\$ 1,285,249	\$ 1,547,343	\$ 1,247,611	\$ 1,658,150	\$ 1,843,300
Division: 43140 - Fleet					
510 - Personnel Services	\$ 156,701	\$ 198,365	\$ 196,569	\$ 202,910	\$ —
610 - General & Contracted Services					
620 - Travel					
630 - Operational Expenses					
640 - Operational Expenses - Public Services					
670 - Capital Outlay	\$ 807,121	\$ 640,917	\$ —	\$ —	\$ —
Total Division: 43140 - Fleet:	\$ 963,822	\$ 839,282	\$ 196,569	\$ 202,910	\$ —
Note: Beginning is FY22 the Fleet Division is budgeted within fund 620 - Fleet Management Internal Service Fund.					
Total Department: 4310 - Public Works:	\$ 3,922,098	\$ 4,050,270	\$ 3,346,471	\$ 4,100,950	\$ 3,718,000

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Public Works Department: Public Works Administration Division

Function:

To provide direction and support to the public works operations managers and staff. Administration support includes budget preparation and tracking, invoice processing for parts and supplies, training and travel requests, and processing day-to-day work requests received from City residents and others. They also provide other office and management support as needed.



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Public Works Department: Engineering Division

Function:

The Engineering Division of the Public Works Department is responsible for the construction of all new infrastructure within the public right-of-way, which includes plan review for private developments, engineering design and construction management of capital improvement projects, issuance of encroachment and land disturbance permits and construction inspection services for all City and private development projects. Draper City has more than 424 lane miles of roadway that are owned and maintained by the City.

Responsibilities:

- Design, bid and provide contract administration of City sponsored projects.
- Review and approve all plans for City Infrastructure to be built by private development (developers). In addition review and approve on-site grading and Utah Pollution Discharge Elimination System (UPDES) permitting.
- Inspect construction of all new infrastructure from City Projects and from Private Developments.
- Conduct traffic studies and work with the Traffic Committee to address traffic issues throughout the city.

Accomplishments:

- 13800 South Widening from 300 East to Fort Street
- 11950 South connector road from State Street to 150 East
- 2019 Master Transportation Plan (with Parametrix)
- Traverse Ridge Rd/Manilla Dr New Traffic Signal
- Bangerter Pkwy & Traverse Ridge Rd Improvements
- 14000 South/Bangerter Pkwy New Traffic Signal
- Lone Peak Pkwy 11400 S to 12300 S Widening - construction in progress
- Highland Drive (Minuteman Dr to Traverse Ridge Rd) Widening - construction in progress
- Oak Vista Waterline and Roadway Reconstruction - construction in progress

Goals:

- Preserve and improve public infrastructure and transportation systems
- Continually review processes and procedures to identify and implement improvements
- Ensure a timely and efficient review of private development projects
- Provide a high degree of customer service and communication to the public
- Ensure that all developments are designed and constructed in compliance with City standards

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Public Works Department: Streets Division

Function:

The Streets Division is part of the Public Works Department of Draper City. This division is responsible for year-round street maintenance, which includes asphalt repairs, crack sealing, road rehabilitation preparation, shoulder maintenance (grading), curb, gutter and sidewalk replacement, weed abatement on streets right-of-way, and snow removal during winter months. The Streets Division also performs traffic safety functions, including road striping, street light maintenance and signage installation and repairs.

Accomplishments:

- 284 street signs repaired or replaced
- 122 tons of asphalt road repairs
- 977 feet of sidewalk and curb replacement
- 445 feet of sidewalk grinding trip hazard completed
- Snow removal: 438 lane miles maintained; 19 plow routes; 3,192 labor hours; 4,218 tons of salt and 89,483 gallons of brine used.
- Crosswalk and legend striping.



Goals:

- Continue sidewalk grinding program to reduce trip hazards
- Continue in-house crosswalk and legend striping
- Continue brine system production



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Community Development Department

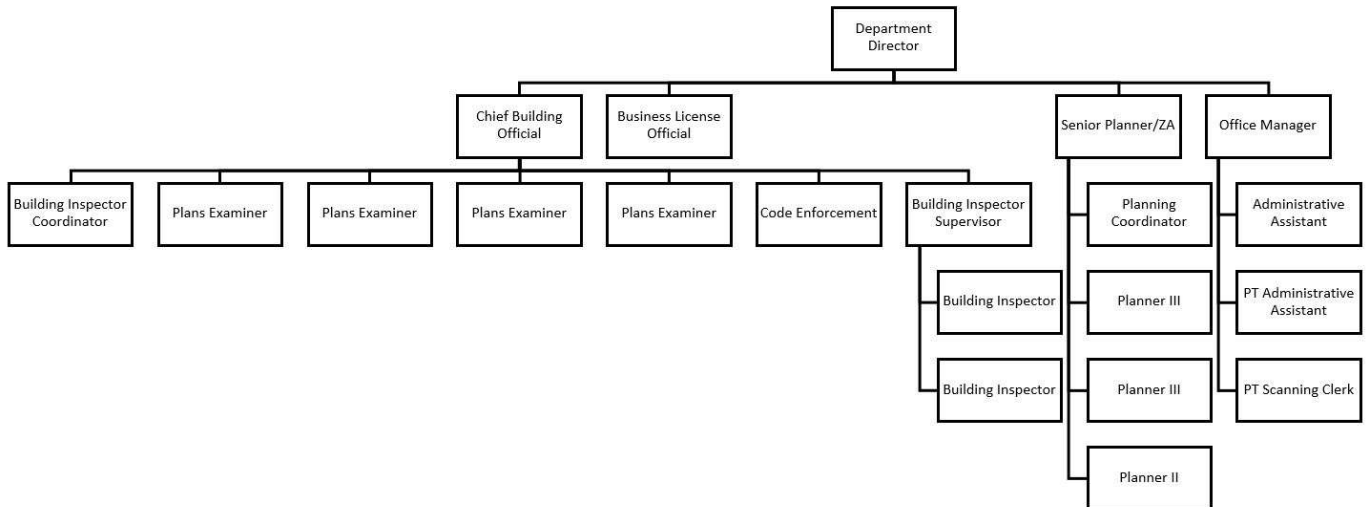
	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4410 - Community Development					
Division: 44110 - Community Development Administration					
510 - Personnel Services	\$ 317,458	\$ 316,911	\$ 324,781	\$ 351,100	\$ 371,800
610 - General & Contracted Services	\$ 20,120	\$ 11,062	\$ 8,565	\$ 40,800	\$ 32,000
620 - Travel	\$ 57	\$ 101	\$ —	\$ 3,980	\$ 5,300
630 - Operational Expenses	\$ 17,939	\$ 16,514	\$ 12,024	\$ 16,930	\$ 16,500
670 - Capital Outlay	\$ 5,190	\$ —	\$ —	\$ —	\$ —
Total Division: 44110 - Community Development Administration	\$ 360,809	\$ 344,588	\$ 345,370	\$ 412,810	\$ 425,600
Division: 44120 - Planning & Zoning					
510 - Personnel Services	\$ 477,832	\$ 428,641	\$ 455,264	\$ 472,200	\$ 519,500
610 - General & Contracted Services	\$ 73,164	\$ 180,985	\$ 117,762	\$ 125,020	\$ 152,400
620 - Travel	\$ 2,646	\$ 1,672	\$ —	\$ 3,780	\$ 4,900
630 - Operational Expenses	\$ 47,018	\$ 59,210	\$ 32,175	\$ 58,330	\$ 57,700
640 - Operational Expenses - Public Services					
Total Division: 44120 - Planning & Zoning	\$ 600,660	\$ 670,507	\$ 605,201	\$ 659,330	\$ 734,500
Division: 44130 - Code Enforcement					
510 - Personnel Services	\$ 90,237	\$ 82,488	\$ 86,685	\$ 91,200	\$ 96,400
610 - General & Contracted Services	\$ 2,169	\$ 3,499	\$ 3,010	\$ 8,320	\$ 8,300
620 - Travel	\$ 556	\$ 1,220	\$ —	\$ 1,970	\$ 2,000
630 - Operational Expenses	\$ 4,619	\$ 2,806	\$ 2,030	\$ 4,020	\$ 3,900
640 - Operational Expenses - Public Services	\$ 1,415	\$ 1,091	\$ 1,922	\$ 3,500	\$ 6,600
Total Division: 44130 - Code Enforcement	\$ 98,995	\$ 91,105	\$ 93,646	\$ 109,010	\$ 117,200
Division: 44140 - Building Inspections & Permitting					
510 - Personnel Services	\$ 1,017,091	\$ 1,013,025	\$ 971,125	\$ 1,033,300	\$ 1,096,900
610 - General & Contracted Services	\$ 100,429	\$ 126,782	\$ 101,856	\$ 116,770	\$ 150,400
620 - Travel	\$ 6,329	\$ 6,816	\$ —	\$ 11,380	\$ 11,400
630 - Operational Expenses	\$ 24,737	\$ 37,766	\$ 28,120	\$ 42,930	\$ 40,700
640 - Operational Expenses - Public Services	\$ 8,355	\$ 4,516	\$ 7,989	\$ 10,000	\$ 17,800
Total Division: 44140 - Building Inspections & Permitting	\$ 1,156,941	\$ 1,188,905	\$ 1,109,090	\$ 1,214,380	\$ 1,317,200
Division: 44160 - Business Licensing					
510 - Personnel Services	\$ 77,616	\$ 89,476	\$ 72,070	\$ 88,700	\$ 83,300
610 - General & Contracted Services	\$ 18,541	\$ 9,658	\$ 11,639	\$ 7,100	\$ 12,000
620 - Travel	\$ 641	\$ 361	\$ —	\$ 570	\$ 800
630 - Operational Expenses	\$ 2,037	\$ 2,440	\$ 1,535	\$ 2,000	\$ 2,000
Total Division: 44160 - Business Licensing	\$ 98,835	\$ 101,934	\$ 85,244	\$ 98,370	\$ 98,100
Total Department: 4410 - Community Development	\$ 2,316,240	\$ 2,397,040	\$ 2,238,552	\$ 2,493,900	\$ 2,692,600

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Community Development Department

Function:

Tasked with producing the City’s General Plan, creating and enforcing citywide zoning and land use, building plan review and inspection, as well as code enforcement.



Goals:

- 95% Paperless
- 75% of Department applications accepted online
- All calls returned within 1 business day
- Update Draper City Municipal Code (DCMC) Titles 9, 10 and 17
- Adoption of the City General Plan

Trends:



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Community Development Department - Continued

Division Functions:

Planning & Zoning

Responsible for providing effective, transparent and efficient professional planning services to the public. Ensures compliance with DCMC for all building plans, subdivision plans, land use and zone amendments, and the like. Charged with creation of the City's Long Range General Plan and reviews applications for continuity with the City's core community principles. Significant time is spent researching historical plats and plans while working with citizens to educate them on their property rights, their ability to develop and their neighbor's rights to develop.

Building

In addition to issuing all business licenses in the City this team is tasked with ensuring that all plans approved for development, or redevelopment, are in compliance with DCMC. Our team members provide safeguards to the community by ensuring that builders and contractors are adhering to local and national building standards so that the final products built in the City are safe and functional.

Business Licensing

Business Licensing - Every business, vocation, trade, calling or profession conducting business in Draper is required to apply for and maintain a business license. There is an annual fee required for a business license. The division also issues special licenses that include alcoholic beverage licenses, home occupations, special / single event licenses, solicitor's licenses and temporary business licenses.

Code Enforcement

The purpose of the code compliance division is to enforce compliance with zoning laws, enforce the sign ordinance and business licenses, and to improve neighborhoods and property values. The mission of code compliance is to provide citizens and businesses guidance and direction for the resolution of problems and violations in a friendly, fair, and impartial manner.





GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Parks & Recreation Department

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4510 - Parks & Recreation					
Division: 45110 - Parks & Recreation Administration					
510 - Personnel Services	\$ 393,231	\$ 411,613	\$ 407,817	\$ 422,200	\$ 446,200
610 - General & Contracted Services	\$ 8,422	\$ 7,341	\$ 7,453	\$ 11,660	\$ 11,800
620 - Travel	\$ 705	\$ 917	\$ —	\$ 3,770	\$ 4,800
630 - Operational Expenses	\$ 14,643	\$ 19,267	\$ 14,046	\$ 34,860	\$ 38,300
640 - Operational Expenses - Public Services	\$ 2,045	\$ 2,649	\$ 2,693	\$ 6,500	\$ 6,500
Total Division: 45110 - Parks & Recreation Administration:	\$ 419,044	\$ 441,788	\$ 432,009	\$ 478,990	\$ 507,600
Division: 45120 - Recreational Programs					
510 - Personnel Services	\$ 229,856	\$ 229,775	\$ 246,902	\$ 229,000	\$ 224,700
610 - General & Contracted Services	\$ 1,871	\$ 1,791	\$ 825	\$ 2,000	\$ 2,000
620 - Travel	\$ 490	\$ 850	\$ —	\$ 2,460	\$ 3,300
630 - Operational Expenses	\$ 7,259	\$ 9,458	\$ 8,476	\$ 10,470	\$ 10,500
640 - Operational Expenses - Public Services	\$ 148,012	\$ 131,973	\$ 112,983	\$ 219,000	\$ 226,200
Total Division: 45120 - Recreation Programs:	\$ 387,488	\$ 373,848	\$ 369,186	\$ 462,930	\$ 466,700
Division: 45130 - Amphitheater					
510 - Personnel Services	\$ 3,304	\$ 1,534	\$ 4,593	\$ 8,400	\$ 8,800
630 - Operational Expenses	\$ 4,761	\$ 1,120	\$ 900	\$ 5,400	\$ 8,200
640 - Operational Expenses - Public Services	\$ 37,632	\$ 8,151	\$ 6,650	\$ 44,000	\$ 44,000
Total Division: 45130 - Amphitheater:	\$ 45,696	\$ 11,886	\$ 12,144	\$ 59,800	\$ 63,000
Division: 45140 - Community Events					
510 - Personnel Services	\$ 79,050	\$ 83,660	\$ 85,161	\$ 90,000	\$ 96,200
610 - General & Contracted Services	\$ 707	\$ 716	\$ 1,162	\$ 1,920	\$ 1,900
620 - Travel	\$ —	\$ 83	\$ —	\$ 130	\$ 1,500
630 - Operational Expenses	\$ 2,908	\$ 3,694	\$ 3,190	\$ 5,450	\$ 5,300
640 - Operational Expenses - Public Services	\$ 65,074	\$ 48,470	\$ 32,467	\$ 196,900	\$ 181,900
Total Division: 45140 - Community Events	\$ 147,740	\$ 136,622	\$ 121,979	\$ 294,400	\$ 286,800

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Division: 45150 - Parks					
510 - Personnel Services	\$ 1,205,007	\$ 1,219,359	\$ 1,236,300	\$ 1,324,950	\$ 1,458,900
610 - General & Contracted Services	\$ 641,026	\$ 700,534	\$ 603,934	\$ 690,310	\$ 612,100
620 - Travel	\$ —	\$ —	\$ —	\$ —	\$ —
630 - Operational Expenses	\$ 77,279	\$ 78,832	\$ 78,456	\$ 74,800	\$ 71,500
640 - Operational Expenses - Public Services	\$ 431,878	\$ 468,983	\$ 371,433	\$ 454,500	\$ 578,000
670 - Capital Outlay	\$ 26,639	\$ 49,839	\$ —	\$ —	\$ —
Total Division: 45150 - Parks	\$ 2,381,828	\$ 2,517,547	\$ 2,290,123	\$ 2,544,560	\$ 2,720,500
Division: 45160 - Cemetery					
510 - Personnel Services	\$ —	\$ —	\$ —	\$ 1,500	\$ 1,500
610 - General & Contracted Services	\$ 5,153	\$ 6,063	\$ 8,672	\$ 5,700	\$ 6,200
630 - Operational Expenses	\$ 280	\$ 360	\$ 300	\$ 300	\$ 300
640 - Operational Expenses - Public Services	\$ 9,790	\$ 7,167	\$ 5,455	\$ 5,750	\$ 5,800
Total Division: 45160 - Cemetery	\$ 15,223	\$ 13,590	\$ 14,426	\$ 13,250	\$ 13,800
Division: 45170 - Trails & Open Space					
510 - Personnel Services	\$ 245,464	\$ 263,048	\$ 263,149	\$ 250,500	\$ 295,400
610 - General & Contracted Services	\$ 1,226	\$ 7,385	\$ 7,394	\$ 37,290	\$ 15,500
620 - Travel	\$ —	\$ 753	\$ —	\$ 1,200	\$ 1,500
630 - Operational Expenses	\$ 15,309	\$ 12,106	\$ 10,025	\$ 21,300	\$ 20,700
640 - Operational Expenses - Public Services	\$ 44,979	\$ 57,271	\$ 46,534	\$ 60,500	\$ 74,200
Total Division: 45170 - Trails & Open Space:	\$ 306,978	\$ 340,563	\$ 362,679	\$ 406,790	\$ 407,300
Total Department: 4510 - Parks & Recreation:	\$ 3,703,996	\$ 3,835,842	\$ 3,602,546	\$ 4,260,720	\$ 4,465,700



GENERAL FUND DEPARTMENT/DIVISIONS SUMMARIES

Parks & Recreation Department: Continued



Function:

The Draper Parks and Recreation Department exists to make life better. We strive to enhance the quality of life for Draper Residents as well as all visitors to the City. The department includes: administration, parks maintenance, trails and trail maintenance, turf management, ball fields management, open-space management, weed abatement, The Draper Amphitheater, cemetery operations, agriculture, designated park-strips and island maintenance, park and trail project planning and construction, adult sports programs, youth sports programs, special programs, educational classes, summer camps, special event applications and permits and citywide community events.

Goals:

- Work with Mayor and City Council to ensure we are meeting the needs of the residents of Draper
- Increase awareness of all departmental offerings with a new marketing plan including the use of new email program, new brochures and enhanced use of social media and webpage spotlights.
- Facilitate and host an “open house” type event and invite all residents to come and learn all about the department, our facilities, programs and parks and hear ideas from residents.
- Implement plans and acquire property for a new City cemetery.
- Accomplish each individual division goals within Parks and Recreation.



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Parks & Recreation Department: Recreation Programs Division

Function:

Draper City Recreation Department is responsible for programming youth and adult sports, special events and other programs, as well as caring for a few facilities around the City. The department is responsible for planning, implementing and evaluating sport programs and other special programs. These duties include advertising for programs, registration, recruitment of volunteer coaches, scheduling fields, school gyms, games times, part-time staff/officials, distribution of equipment for each sport. The recreation department is responsible for training, directing and supervising approximately 35 part-time/seasonal workers. All of this ensures that we are set up to succeed in providing the community of Draper with quality programs and opportunities.

Accomplishments:

- Completed the two new baseball fields at Galena Park to create a 4-plex. This will allow us to have additional participants in our leagues, as well as to add large-scale tournaments that will bring teams from in state and out of state.
- Top program as presented by the Utah Jazz for the largest (most participants) Youth Jr. Jazz basketball league for our class of city.
- Successfully work as a department and add programs that created an opportunities for our residents/ participants.
- High retention rate with part-time staff, as well as moving forward with hiring all in-house softball umpires and Jr. Jazz referees.
- Increased overall participation numbers.
- During the 2020 pandemic, we have learned, successfully, to run programs and events while following CDC guidelines.



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Parks & Recreation Department: Recreation Programs Division Continued



Goals:

- Implement two new programs for time usage at the Draper Recreation Center.
- Create more programs for adults, i.e. basketball, pickle ball, dodgeball, etc...
- Adding adult programs will expand our current programs to promote more involvement of our community members.
- Bring back youth track and field program for Spring 2021.
- Join Utah Junior Pickle ball Association by establishing a Draper City tournament.
- Create a pickle ball league.

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Parks & Recreation Department: Amphitheater Division

Accomplishments:

The Draper Amphitheater played host to a variety of concerts, plays, Hollywood movies and events. From American Music Award nominees, Emmy Award winners, regional artists and home to the Draper Arts Council, the Amphitheater is a great venue for the performing arts.



Parks & Recreation Department: Community Events Division

Function:

Host community events that create lasting memories and highlight our beautiful parks. Our community is engaged in our events from volunteer work to local vendors.

Accomplishments:

Successfully held several large events for the entire community including:

- Easter Egg Hunt
- Arts and Craft Festival
- Daddy Daughter Dance
- The Glow Run
- Draper Days - Assisting in the biggest party in Draper each year.
- The Haunted Hollow, Draper's large Halloween party.
- The Tree Lighting Ceremony



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Parks & Recreation Department: Parks Division

Function:

To quote the NRPA motto “Parks Make Life Better!” Maintenance and management is our role. With 40 parks and several more on the way, our function is to ensure that these precious Draper facilities are well maintained and available for use by residents. This included all turf, trees, playgrounds, ball diamonds, sports fields, restrooms, cemetery operations, trash management, pavilions and rentals, and The Day Barn.

Accomplishments:

- 8,500 pounds of grass seed
- 63,000 pounds of organic fertilizer
- 35,550 pounds of regular fertilizer
- Over 100,000 dog waste bags
- Nearly 2,000,000 sheets of toilet tissue

Goals:

- 80% of full-time staff holding Certified Pool Operator License
- Safety Incentive program for both full-time and part-time staff
- Plan and hold a Public invited event to showcase what Parks, Trails and Recreation does in Draper City.



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Parks & Recreation Department: Trail & Open Space Division

Function:

The Trails and Open Space Division strengthens the quality of life by providing a world-class trail systems and essential open space. Our commitment to manage open space resources and recreational amenities, which sustain and protect the natural environment and wildlife, is our top priority.

Accomplishments:

- Draper has an unbelievable 130 miles of trails and 4800 acres of city-owned open space. 4222 acres are protected by conservation easement. The city is committed to managing its open space and recreation amenities while sustaining and protecting the natural environment and wildlife. Approximately 9 miles of new trails were added this past year, including several miles of footpaths and multi-use trails.
- The new trails added:
 - Hiking/horse only: Hoof N Boot was completed, Coyote Footpath is near completion, Telegraph extension started, and Hidden Meadows is under construction.
 - Multi-use: Longview, Peacemaker, the Traverse Traverse connection to Lehi, and Galena Canal trail. Carpe Diem and Edelweiss Trail started.
 - Paved trails: Phebe Brown and Ebenezer Brown trails.
- The lower section of Rush and Limelight received a much needed makeover.
- Completed the Peak View Trailhead.
- Orson Smith Trailhead expansion is underway.
- Installed lights in tunnel under Highland Drive.
- Extensive invasive weed control and restoration in the Mehraban Wetlands
- Received a grant for invasive weed control and restoration along the Jordan River.



GENERAL FUND DEPARTMENT/DIVISIONS SUMMARIES

Parks & Recreation Department: Trail & Open Space Division Continued

Goals:

- Connect the Corner Canyon Trail system to the trail system in Lehi through a grant from the Utah Office of Outdoor Recreation.
- Continue building “foot only” trails.
- Continue volunteer program.
- Improve winter recreation opportunities through grooming and programs.
- Continue working on Open Space Master Plan recommendations.
- Develop additional trail and open space programs with Recreation Division.
- Continue to improve wildlife habitat within open space.
- Continue to mitigate wildfire risks by implementing Wasatch Front Fire Adapted Communities Coalition.





GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Principle & Interest Department

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4810 - Principle & Interest					
Division: 48110 - Sales Tax Revenue Bonds					
685 - Bond Obligations	\$ 2,272,413	\$ 2,270,250	\$ 3,243,067	\$ 4,068,710	\$ 1,468,100
Total Division: 48110 - Sales Tax Revenue Bonds:	\$ 2,272,413	\$ 2,270,250	\$ 3,243,067	\$ 4,068,710	\$ 1,468,100
Division: 48210 - General Obligation Bonds					
685 - Bond Obligations	\$ 522,815	\$ 523,150	\$ 486,271	\$ 522,150	\$ 523,200
Total Division: 48210 - General Bond Obligations:	\$ 522,815	\$ 523,150	\$ 486,271	\$ 522,150	\$ 523,200
Total Department: 4810 - Principle & Interest:	\$ 2,795,228	\$ 2,793,400	\$ 3,729,338	\$ 4,590,860	\$ 1,991,300

Transfers Department

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Department: 4910 - Transfers					
Division: 49110 - Fund Balance Contribution					
690 - Other Uses of Funds	\$ —	\$ —	\$ —	\$ —	\$ —
Total Division: 49110 - Fund Balance Contribution:	\$ —	\$ —	\$ —	\$ —	\$ —
Division: 49210 - Transfers to Other Funds					
690 - Other Uses of Funds	\$ 3,509,784	\$ 4,463,424	\$ 3,106,406	\$ 11,060,570	\$ 2,140,600
Total Division: 49210 - Transfers to Other Funds:	\$ 3,509,784	\$ 4,463,424	\$ 3,106,406	\$ 11,060,570	\$ 2,140,600
Total Department: 4910 - Transfers:	\$ 3,509,784	\$ 4,463,424	\$ 3,106,406	\$ 11,060,570	\$ 2,140,600

SPECIAL REVENUE FUNDS

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2022





SPECIAL REVENUE FUND: SOURCES & USES

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Fund: 240 - B&C					
Revenue					
330 - Inter Governmental Revenue	\$ 1,847,179	\$ 1,822,553	\$ 1,539,738	\$ 1,825,000	\$ 1,800,000
360 - Miscellaneous Revenue	\$ 94,599	\$ 80,220	\$ 25,460	\$ 46,500	\$ 22,000
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ 3,822,000	\$ 1,607,200
Total Revenue:	\$ 1,941,778	\$ 1,902,774	\$ 1,565,198	\$ 5,693,500	\$ 3,429,200
Expense					
510 - Personnel Services	\$ —	\$ —	\$ —	\$ 27,700	\$ 27,700
610 - General & Contracted Services	\$ 23,450	\$ —	\$ —	\$ 50,000	\$ —
630 - Operational Expenses	\$ 60,030	\$ 73,360	\$ 30,400	\$ 64,000	\$ 53,800
640 - Operational Expenses - Public Services	\$ 412,649	\$ —	\$ —	\$ —	\$ —
670 - Capital Outlay	\$ —	\$ 30,168	\$ —	\$ —	\$ 185,900
690 - Other Uses of Funds	\$ —	\$ 2,625,457	\$ 604,335	\$ 5,551,800	\$ 3,161,800
Total Expense:	\$ 496,129	\$ 2,728,985	\$ 634,735	\$ 5,693,500	\$ 3,429,200
Total Fund: 240 - B&C:	\$ 1,445,649	\$ (826,211)	\$ 930,463	\$ —	\$ —

FY22 Capital Details

Equipment: Asphalt Zipper	\$ 185,900
Transfer to CIP Fund (Other Uses)	\$ 3,161,800

Fund: 241 - COUNTY OPTION HIGHWAY TAX

Revenue					
330 - Inter Governmental Revenue	\$ —	\$ 1,329,808	\$ 851,698	\$ —	\$ 1,300,000
360 - Miscellaneous Revenue	\$ —	\$ 11,072	\$ 9,820	\$ —	\$ 6,000
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ 850,000	\$ —
Total Revenue:	\$ —	\$ 1,340,880	\$ 861,518	\$ 850,000	\$ 1,306,000
Expense					
690 - Other Uses of Funds	\$ —	\$ —	\$ —	\$ 850,000	\$ 1,306,000
Total Expense:	\$ —	\$ —	\$ —	\$ 850,000	\$ 1,306,000
Total Fund: 241 - COHT:	\$ —	\$ 1,340,880	\$ 861,518	\$ —	\$ —

FY22 Capital Details

Transfer to CIP Fund (Other Uses)	\$ 1,306,000
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Fund: 271 - FIRE IMPACT FEES

Revenue					
320 - Licenses & Permits	\$ 100,815	\$ 64,772	\$ 32,601	\$ —	\$ —
360 - Miscellaneous Revenue	\$ (4,924)	\$ (2,405)	\$ (766)	\$ —	\$ —
370 - Other Sources of Funding	\$ 128,000	\$ —	\$ —	\$ 133,000	\$ 40,000
Total Revenue:	\$ 223,891	\$ 62,366	\$ 31,835	\$ 133,000	\$ 40,000
Expense					
690 - Other Uses of Funds	\$ —	\$ —	\$ 90,000	\$ 133,000	\$ 40,000
Total Expense:	\$ —	\$ —	\$ 90,000	\$ 133,000	\$ 40,000
Total Fund: 271 - FIRE IMPACT FEES:	\$ 223,891	\$ 62,366	\$ (58,165)	\$ —	\$ —



	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Fund: 272 - POLICE IMPACT FEES					
Revenue					
320 - Licenses & Permits	\$ 107,033	\$ 74,459	\$ 46,087	\$ —	\$ —
360 - Miscellaneous Revenue	\$ 6,018	\$ 6,467	\$ 2,066	\$ —	\$ —
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ —	\$ —
Total Revenue:	\$ 113,051	\$ 80,925	\$ 48,152	\$ —	\$ —
Expense					
690 - Other Uses of Funds	\$ 11,163	\$ 291,408	\$ —	\$ —	\$ —
Total Expense:	\$ 11,163	\$ 291,408	\$ —	\$ —	\$ —
Total Fund: 272 - POLICE IMPACT FEES:	\$ 101,888	\$ (210,482)	\$ 48,152	\$ —	\$ —
FY22 Capital Details				Transfer to CIP Fund (Other Uses)	\$ —

Fund: 273 - TRANSPORTATION IMPACT FEES					
Revenue					
320 - Licenses & Permits	\$ 2,664,978	\$ 1,439,197	\$ 912,055	\$ —	\$ —
360 - Miscellaneous Revenue	\$ 108,313	\$ 112,078	\$ 35,825	\$ —	\$ —
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ 5,719,000	\$ 4,790,700
Total Revenue:	\$ 2,773,291	\$ 1,551,274	\$ 947,880	\$ 5,719,000	\$ 4,790,700
Expense					
610 - General & Contracted Services	6,975	—	22,816	—	—
690 - Other Uses of Funds	1,723,003	215,272	1,126,439	5,719,000	4,790,700
Total Expense:	1,729,978	215,272	1,149,255	5,719,000	4,790,700
Total Fund: 273 TRANSPORTATION IMPACT FEES:	1,043,313	1,336,002	(201,375)	—	—
FY22 Capital Details				Transfer to CIP Fund (Other Uses)	4,790,700

Fund: 274 - PARK IMPACT FEES					
Revenue					
320 - Licenses & Permits	1,894,759	1,763,728	1,424,254	—	—
360 - Miscellaneous Revenue	198,632	125,459	40,063	—	—
370 - Other Sources of Funding	—	—	—	2,831,100	2,679,600
Total Expense:	2,093,391	1,889,187	1,464,317	2,831,100	2,679,600
Expense					
610 - General & Contracted Services	—	—	—	—	—
690 - Other Uses of Funds	3,168,817	1,625,537	123,222	2,831,100	2,679,600
Total Expense:	3,168,817	1,625,537	123,222	2,831,100	2,679,600
FY22 Capital Details				Transfer to CIP Fund (Other Uses)	2,679,600

Total Fund: 274 - PARK IMPACT FEES:	(1,075,425)	263,649	1,341,095	—	—
Report Total:	1,739,315	1,966,204	2,921,688	—	—

CAPITAL IMPROVEMENTS PROJECTS (CIP) FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2022



CIP FUND: SOURCES & USES BY CLASSIFICATION

Classification	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Revenue					
3320 - State Grants	\$ —	\$ 38,913	\$ —	\$ 100,000	\$ —
3330 - Local Grants	\$ 3,936,640	\$ 740,316	\$ 1,388,997	\$ 1,793,400	\$ —
3690 - Other Misc Revenue	\$ —	\$ —	\$ —	\$ 157,600	\$ —
3710 - Interfund Transfers	\$ 6,984,977	\$ 8,780,569	\$ 3,091,420	\$ 21,857,700	\$ 14,764,900
3740 - Fund Balance Appropriation	\$ —	\$ —	\$ 31,204	\$ 13,412,500	\$ 17,033,900
Total Revenue:	\$ 10,921,617	\$ 9,559,798	\$ 4,511,621	\$ 37,321,200	\$ 31,798,800
Expense					
6710 - Capital Projects	\$ 11,263,859	\$ 11,942,343	\$ 7,129,075	\$ 37,321,200	\$ 31,798,800
6850 - Bond Obligations	\$ 189,333	\$ —	\$ —	\$ —	\$ —
6910 - Interfund Transfers	\$ —	\$ —	\$ 31,204	\$ —	\$ —
Total Expense:	\$ 11,453,192	\$ 11,942,343	\$ 7,160,279	\$ 37,321,200	\$ 31,798,800
Report Total:	\$ (531,575)	\$ (2,382,545)	\$ (2,648,658)	\$ —	\$ —





CIP FUND: PROJECT DETAIL

CAPITAL IMPROVEMENTS FUND (CIP) DETAIL

PROJECT #	PROJECT NAME	FUNDING SOURCE	AMOUNT
CIP0013	CORNER CANYON CREEK TRAIL	PARK IMPACT	\$ 44,300
CIP0030	13490 SOUTH CONSTRUCTION	GRANTS	\$ 60,800
CIP0032	EMERGENCY OPERATIONS CENTER	GENERAL	\$ 96,700
CIP0063	LONE PEAK PARKWAY 12650 TO 12300	TRANSPORTATION IMPACT	\$ 1,284,000
CIP0075	BUILDING MAINTENANCE	GENERAL	\$ 454,800
CIP0079	WAY FINDING SIGNAGE	GENERAL	\$ 100,000
CIP0081	CORNER CANYON/SUNCREST SIGNAGE	GENERAL	\$ 91,500
CIP0082	CEMETERY	PARK IMPACT	\$ 1,500,000
CIP0085	JORDAN RIVER BOAT LAUNCH	GENERAL	\$ 203,800
CIP0085	JORDAN RIVER BOAT LAUNCH	PARK IMPACT	\$ 160,000
CIP0086	CORNER CANYON SPECIAL USE TRAIL	GENERAL	\$ 126,100
CIP0101	PRIMITIVE TRAILS	PARK IMPACT	\$ 27,100
CIP0105	SKATE PARK	GENERAL	\$ 35,000
CIP17-119	COMMUNITY DEVELOPMENT SOFTWARE	GENERAL	\$ 192,300
CIP18-04	STEEPLECHASE FIRE LINE	GENERAL	\$ 250,000
CIP18-08	MASTER TRANSPORTATION PLAN	GENERAL	\$ 26,500
CIP18-11	LONE PEAK PARKWAY, JORDAN & SL CANAL TO 11950	CDRA - WEST FREEWAY	\$ 226,000
CIP18-11	LONE PEAK PARKWAY, JORDAN & SL CANAL TO 11950	TRANSPORTATION IMPACT	\$ 35,000
CIP18-22	OPEN SPACE ACQUISITION	GENERAL	\$ 995,000
CIP18-27	FIRE APPARATUS REPLACEMENT CIP	GENERAL	\$ 1,018,000
CIP18-29	700 WEST (12300 S TO 11400 S)	GENERAL	\$ 3,927,000
CIP18-29	700 WEST (12300 S TO 11400 S)	TRANSPORTATION IMPACT	\$ 965,000
CIP19-01	PLAYGROUND REPLACEMENT	GENERAL	\$ 248,600
CIP19-02	CITY HALL BUILDING IMPROVEMENTS	GENERAL	\$ 990,100
CIP19-19	DRAPER ELEMENTARY ROADWAY EXTENSION	GENERAL	\$ 200,000
CIP19-20	NEW PUBLIC WORKS BUILDING	GENERAL	\$ 2,500,000
CIP19-22	FORT STREET SIDEWALKS	GENERAL	\$ 49,400
CIP19-24	UPPER CORNER CANYON ROAD GRADING	GENERAL	\$ 14,100
CIP19-25	LONE PEAK NORTH	GENERAL	\$ 770,000
CIP19-25	LONE PEAK NORTH	CDRA - WEST FREEWAY	\$ 246,000
CIP19-25	LONE PEAK NORTH	TRANSPORTATION IMPACT	\$ 413,200
CIP19-26	PREVENTATIVE ROAD MAINTENANCE THROUGH FY2021	B & C	\$ 49,600
CIP19-28	13200 S. STATE FROM MINUTEMAN TO 150 E. RECON	B & C	\$ 297,400
CIP19-31	HIGHLAND DRIVE RECONSTRUCTION	B & C	\$ 712,500
CIP19-31	HIGHLAND DRIVE RECONSTRUCTION	TRANSPORTATION IMPACT	\$ 190,000
CIP20-01	CLOSED PROJECT CONTINGENCY	GENERAL	\$ 40,300
CIP20-02	TRAFFIC CALMING DEVICES	GENERAL	\$ 155,000
CIP20-03	PARKS PAVEMENT MAINTENANCE	GENERAL	\$ 264,100
CIP20-04	PARKS MASTER PLAN UPDATE	GENERAL	\$ 50,000
CIP20-04	PARKS MASTER PLAN UPDATE	PARK IMPACT	\$ 50,000
CIP20-07	1300 E. / PIONEER RD. RECONSTRUCTION AND SIGNAL	CDRA - SANDHILLS	\$ 1,240,300
CIP20-08	900 E. / DRAPER PKWY RECONSTRUCTION AND SIGNAL	CDRA - SANDHILLS	\$ 1,580,800



CAPITAL IMPROVEMENTS FUND (CIP) DETAIL

PROJECT #	PROJECT NAME	FUNDING SOURCE	AMOUNT
CIP20-13	800 EAST BUILDING	GENERAL	\$ 547,000
CIP20-14	TRAFFIC SIGNAL & TURN LANE @ HIGHLAND & VESTRY	B & C	\$ 100,000
CIP20-14	TRAFFIC SIGNAL & TURN LANE @ HIGHLAND & VESTRY	TRANSPORTATION IMPACT	\$ 384,200
CIP20-14	TRAFFIC SIGNAL & TURN LANE @ HIGHLAND & VESTRY	GENERAL	\$ 123,200
CIP20-15	1300 EAST ENVIRONMENTAL STUDY	TRANSPORTATION IMPACT	\$ 214,300
CIP20-19	CITY HALL PARKING LOT EXPANSION 2020	GENERAL	\$ 300,000
CIP20-20	INFILL STUDY	GENERAL	\$ 150,000
CIP20-22	GENERAL FLEET REPLACEMENT FUND	GENERAL	\$ 865,600
CIP20-23	ORSON SMITH PARKING LOT EXPANSION	PARK IMPACT	\$ 148,200
CIP20-24	FLIGHT PARK ENTRANCE GATE	GENERAL	\$ 60,000
CIP21-01	DEER RIDGE DRIVE RECONSTRUCT	GENERAL	\$ 583,000
CIP21-02	LONE PEAK PARKWAY 12300 SO - 12650 S.	TRANSPORTATION IMPACT	\$ 575,000
CIP21-03	FY2021 PREVENTATIVE MAINTENANCE PROGRAM	B & C	\$ 1,200,000
CIP21-05	BANGERTER / VESTRY TRAFFIC SIGNAL	LOCAL HIGHWAY OPTION	\$ 271,600
CIP21-06	PEDESTRIAN REFUGE ISLAND - TRAVERSE / OAK SUMMIT	B & C	\$ 35,000
CIP21-07	HIGHLAND DR / 1300 EAST SIGNAL	LOCAL HIGHWAY OPTION	\$ 295,700
CIP21-08	CARLQUIST ROUNDABOUT	B & C	\$ 85,000
CIP21-09	12200 SOUTH WIDENING (600 E - 700 E)	TRANSPORTATION IMPACT	\$ 605,000
CIP21-11	SUNCREST DR / EAGLE STONE WAY TRAFFIC SIGNAL	LOCAL HIGHWAY OPTION	\$ 272,400
CIP21-13	300 EAST & 12300 SOUTH (NORTH & SOUTH LEGS)	B & C	\$ 682,300
CIP21-15	COUNCIL ROOM MICROPHONE UPGRADES	GENERAL	\$ 60,000
CIP21-17	450 E. 12300 S WIDENING	TRANSPORTATION IMPACT	\$ 125,000
CIP21-17	450 E. 12300 S WIDENING	GRANTS	\$ 98,600
CIP21-18	ANNUAL SIDEWALK SAFETY PROGRAM	GENERAL	\$ 300,000
CIP21-20	DRAPER PARK ADAPTIVE PLAYGROUND	GENERAL	\$ 750,000
CIP21-20	DRAPER PARK ADAPTIVE PLAYGROUND	PARK IMPACT	\$ 750,000
CIP21-22	REPLACEMENT GENERATOR - STATION #21/PARKS BLDG.	GENERAL	\$ 87,400
CIP21-23	WATER-WISE LANDSCAPING	GENERAL	\$ 250,000
TOTAL CIP CAPITAL PROJECTS BUDGET:			\$ 31,798,800
PROJECT FUNDING ALLOCATIONS:			
TOTAL GENERAL FUND			\$ 16,874,500
TOTAL CDRA FUNDS			\$ 3,293,100
TOTAL LOCAL HIGHWAY OPTION TAX FUNDS			\$ 839,700
TOTAL GRANT FUNDS			\$ 159,400
TOTAL TRANSPORTATION IMPACT FUNDS			\$ 4,790,700
TOTAL PARK IMPACT FUNDS			\$ 2,679,600
TOTAL B & C ROAD FUNDS			\$ 3,161,800

Funding note: Cash for all projects funded by the General Fund have been transferred into the CIP Fund. All other projects with other sources of funding reimburse the CIP Fund for actual expenses only. If General Fund cash "loans" out cash prior to being reimbursed then the City uses an internal allocation process to recognize interest earned and interest expense in each fund.

CIP FUND: PROJECT DETAIL

CIP20-22 GENERAL FLEET REPLACEMENT DETAILS	AMOUNT
REPLACE: PARKS MOWER # 34	\$ 17,000
REPLACE: PARKS MOWER # 35	\$ 17,000
REPLACE: PARKS LIGHT DUTY PICKUP TRUCK # 177	\$ 44,000
REPLACE: PARKS SKID STEER	\$ 51,000
REPLACE: STREETS LIGHT DUTY PICKUP TRUCK # 120	\$ 44,000
REPLACE: STREETS LIGHT DUTY PICKUP TRUCK # 207	\$ 44,000
REPLACE: STREETS BOBTAIL HEAVY DUTY TRUCK W/ PLOW SANDER & BRINE ID # 175	\$ 230,000
REPLACE: ANIMAL CONTROL LIGHT DUTY PICKUP TRUCK #500	\$ 50,000
REPLACE: POLICE VEHICLE ID # 625	\$ 59,000
REPLACE: POLICE VEHICLE ID # 654	\$ 50,000
REPLACE: POLICE VEHICLE ID # 655	\$ 50,000
REPLACE: POLICE VEHICLE ID # 658	\$ 50,000
REPLACE: POLICE VEHICLE ID # 661	\$ 50,000
NEW: PARKS - 40" STAND UP PARK STRIP MOWER	\$ 8,000
NEW: PARKS - AXLE UNDER EQUIPMENT TRAILER	\$ 10,500
NEW: STREETS - ANTI-ICING BRINE SYSTEM	\$ 42,000
NEW: STREETS - TOWABLE BOOM LIFT	\$ 27,100
NEW: STREETS - 4-WHEELER - SIDEWALK MAINTENANCE	\$ 11,000
FUNDING FOR PRICE VARIANCES	\$ 11,000
TOTAL:	\$ 865,600



WATER FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2022



WATER FUND: FUND SUMMARY

Function:

The Water Fund is administrated as a division of the Public Works Department of Draper City. It is responsible for providing abundant supply of high quality water. The division provides culinary water services to the community utilizing water service sales, connection fees, and minor miscellaneous revenues.

Statistics:

- Facilities = Four pump houses, five water tanks and 28 pressure regulating stations
- Miles of Waterline = 97
- Connections = 4,370
- Population Served = 19,000
- Water Purchased = 5,000 Acre Feet
- System Pressures = In excess of 400psi

Accomplishments:

- Completed 1,100+ Work Order requests.
- Completed maintenance on 4000+ new/existing meters.
- Completed 325 routine and investigative bacteriological sampling.
- Completed quarterly disinfection by-product sampling.
- Cross Connection Control: Completed 400+ Hazard Assessments
- Responded to 5,300+ Blue Stake requests.
- SCADA: Serviced and maintained telemetry equipment at multiple sites.



WATER FUND: FUND SUMMARY

Goals:

- Comply with new & / or revised State and Federal water sampling requirements.
- Update meter reads to a fixed base system.
- Overhaul of transmission lines and installation of cathodic protection.
- Continue to maintain, repair and operate a very complex public water system that provides a safe source of drinking water for Draper City residents and businesses.



WATER FUND: REVENUE ANALYSIS

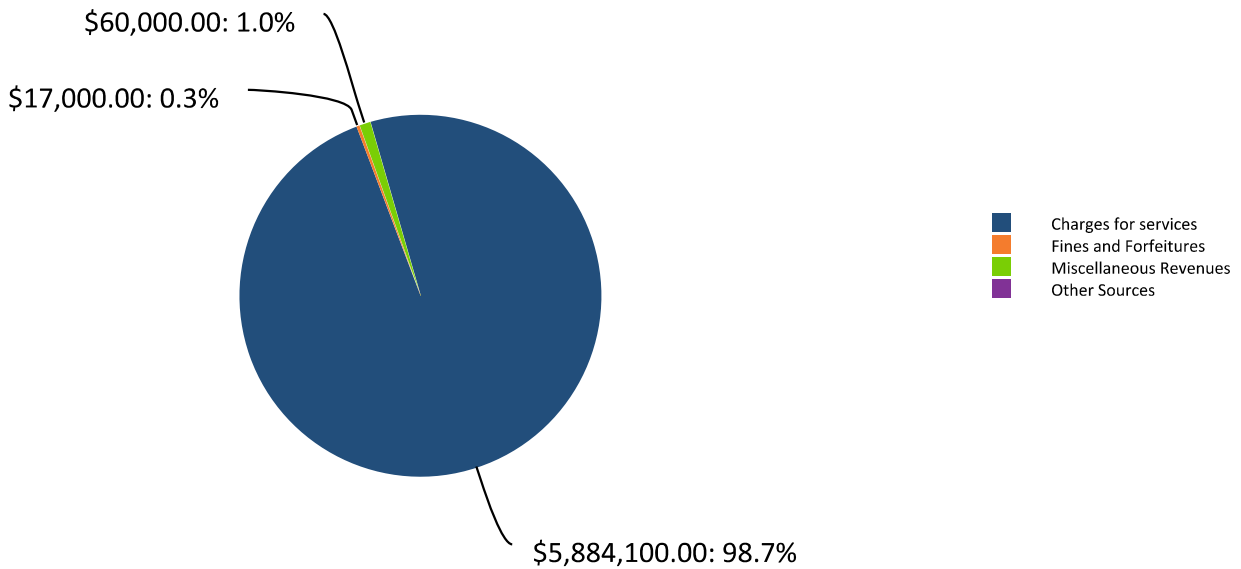
Water Fund Revenues

The City owns and operates one of the two water systems serving residents and businesses located within the City. The City’s water system services approximately 4,000 customers. Since the Water Fund is an enterprise fund, it operates like a private business and is supported in whole by water related fees. 98.71% of revenues for FY22 comes from current charges for services. The remaining majority comes from various fees and interest earned on the fund's invested cash. The City currently purchases all of its water from the Jordan Valley Water Conservancy District, while supplying the infrastructure for delivery, storage and maintenance of the water system.

The revenues that sustain the Water Fund can be broken into five (5) categories: charges for services, fines and forfeitures, other sources of funding, impact fees and miscellaneous revenue. Historically, the City has elected not to budget current year revenues from impact fees to fund related current year capital projects; instead, the City reviews the Water Impact Fee Fund balance at various times during each year and the City council makes allocations towards qualified projects as needed. In the budget, this is listed as other sources of funding. FY22 does not include any impact fees as a funding source or as an impact fee capital expense. Utah law considers impact fees as restricted for projects related to new growth, thus, the City monitors and allocates funding for them separately.

The City considers applicable rate increases, if any, into annual revenue projections. All rate increases are approved by the City council. Jordan Valley Water Conservancy District has indicated that there will be a small adjustment to the water rates this year; however, no rate increase are budgeted for FY22 as the City feels that it will be able to absorb the increase this year. Water usage has been stable over the past several years and increases in revenues have been driven only by increases to the water rates.

FY22 BUDGETED WATER REVENUES





WATER FUND: SOURCES & USES BY TYPE

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Fund: 510 - WATER					
Revenue					
340 - Charges for Services	\$ 5,081,615	\$ 5,274,678	\$ 5,131,435	\$ 5,558,900	\$ 5,884,100
350 - Fines & Forfeitures	\$ 15,713	\$ 17,079	\$ 21,872	\$ 16,500	\$ 17,000
360 - Miscellaneous Revenue	\$ 1,181,712	\$ 875,009	\$ 125,674	\$ 65,000	\$ 60,000
370 - Other Sources of Funding	\$ (1,059)	\$ —	\$ 4,845	\$ 2,051,400	\$ —
Total Revenue:	\$ 6,277,981	\$ 6,166,766	\$ 5,283,267	\$ 7,691,800	\$ 5,961,100
Expense					
510 - Personnel Services	\$ 576,612	\$ 678,707	\$ 555,809	\$ 694,250	\$ 730,800
610 - General & Contracted Services	\$ 400,524	\$ 480,627	\$ 428,151	\$ 501,860	\$ 579,900
620 - Travel	\$ 3,057	\$ 1,522	\$ 2,488	\$ 9,370	\$ 12,800
630 - Operational Expenses	\$ 326,882	\$ 402,567	\$ 94,301	\$ 394,330	\$ 368,900
640 - Operational Expenses - Public Services	\$ 2,212,227	\$ 2,571,547	\$ 2,464,299	\$ 2,702,460	\$ 3,136,600
650 - Non-Operational Expenses	\$ 1,036,245	\$ 1,063,359	\$ —	\$ 1,200,000	\$ 1,100,000
670 - Capital Outlay	\$ 92,834	\$ 1,086,338	\$ 655,355	\$ 5,424,000	\$ 5,087,200
685 - Bond Obligations	\$ 36,676	\$ 34,354	\$ 1,750	\$ 34,350	\$ 32,100
690 - Other Uses of Funds	\$ (63,095)	\$ (1,086,338)	\$ —	\$ (3,526,220)	\$ (5,087,200)
Total Expense:	\$ 4,621,962	\$ 5,232,684	\$ 4,202,153	\$ 7,434,400	\$ 5,961,100
Total Fund: 510 - WATER:	\$ 1,656,020	\$ 934,082	\$ 1,081,114	\$ 257,400	\$ —
Fund: 511 - WATER IMPACT FEES					
Revenue					
320 - Licenses & Permits	\$ 443,455	\$ 995,450	\$ 326,389	\$ —	\$ —
360 - Miscellaneous Revenue	\$ (14,456)	\$ (5,009)	\$ (1,575)	\$ —	\$ —
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ —	\$ —
Total Revenue:	\$ 428,999	\$ 990,441	\$ 324,814	\$ —	\$ —
Expense					
610 - General & Contracted Services	\$ —	\$ —	\$ —	\$ —	\$ —
670 - Capital Outlay	\$ —	\$ —	\$ 257,366	\$ 257,400	\$ —
Total Expense:	\$ —	\$ —	\$ 257,366	\$ 257,400	\$ —
Total Fund: 511 - WATER IMPACT FEES:	\$ 428,999	\$ 990,441	\$ 67,448	\$ (257,400)	\$ —



WATER FUND: CAPITAL OUTLAY DETAIL

**WATER CAPITAL PROJECT DETAIL
FY22 BUDGET**

PROJECT #	PROJECT NAME	AMOUNT
CIP0084	EMERGENCY WATER SYSTEMS FUNDS	\$ 100,000
CIP17-123	SUNCREST WATER PUMPS - ZONES 3 & 4	\$ 284,300
CIP19-20	NEW PUBLIC WORKS BUILDING	\$ 1,500,000
CIP20-06	OAK VISTA WATER LINE & PRV REPLACEMENT	\$ 268,000
CIP21-10	TRAVERSE RIDGE MAINLINE VAULT REPAIR & MAINTENANCE	\$ 735,400
CIP21-12	FIXED BASED UTILITY BILLING COMMUNICATION SYSTEM	\$ 350,000
CIP21-16	CULINARY WATER MASTER PLAN	\$ 100,000
CIP21-19	DEER RIDGE TRANSMISSION WATER LINE	\$ 1,411,500
CIP21-21	FREEWAY WATER PUMP STATION	\$ 70,000
	TOTAL	\$ 4,819,200

**WATER - CAPITAL OUTLAY DETAIL (NON - PROJECT)
FY22 BUDGET**

PROJECT #	PROJECT NAME	AMOUNT
N/A	REPLACE: LIGHT DUTY WATER TRUCK	\$ 38,000
N/A	REPLACE: WATER SERVICE TRUCK	\$ 230,000
	TOTAL	\$ 268,000

TOTAL CAPITAL PROJECTS	\$ 4,819,200
TOTAL CAPITAL OUTLAY (NON-PROJECT)	\$ 268,000

TOTAL WATER CAPITAL BUDGET: \$ 5,087,200

Note: For all capital outlay and equipment with a cost over \$5,000. These are budgeted as both an expense and a contra expense. Capital items are detailed above for tracking purposes only. The actual accounting for these expenses will post as part of depreciation (non-operational expenses) as the asset is used over its useful life.

STORM WATER FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2022



STORM WATER FUND: FUND SUMMARY

Function:

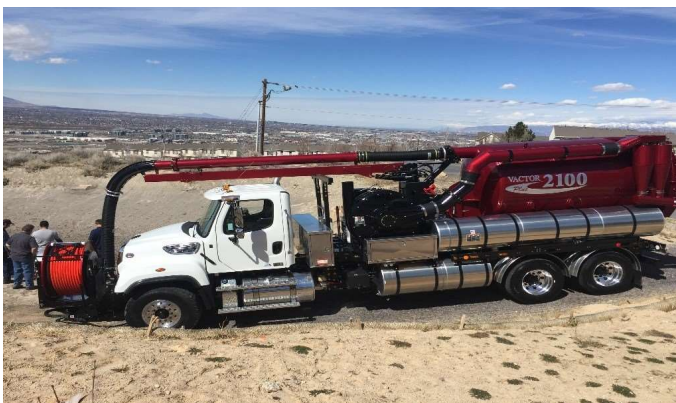
The Storm Water Fund is administrated as a Division of the Public Works Department and is responsible to protect life and property from flooding and keep the public street system from being flooded during rainstorms and spring run-off. The division complies with federal quality regulations and maintains a large number of detention / retention basins. Storm Water staff also provides burial services in the City cemetery, and participates in the winter snow removal effort.

Accomplishments:

- 2,752 feet of storm drain lines cleaned
- 4,067 lane miles of street sweeping with 458 tons of debris collected
- Approximately 36 detention basins weeded and cleaned
- 8 burials

Goals:

- Continue street sweeping by zones
- Continue routine basin maintenance and inspections
- Continue preventive and routine maintenance on storm drain infrastructure
- Continue assisting with snow removal City-wide.



STORM WATER FUND: REVENUE ANALYSIS

Storm Water Fund Revenues

The City is responsible for the management and distribution of all storm water produced within its boundaries. The City currently budgeted \$2.7 million as charges for services. Improved properties are assessed a fee per equivalent residential unit (ERU).

There is **RATE REDUCTION** in the FY22 budget. The fund is financially healthy and will sufficiently provide services with the new rate of of \$7/ ERU - down from \$9/ERU in FY21. The City has also seen some natural growth to the number of active storm water accounts. There are currently nearly 11,000 storm water utility accounts.

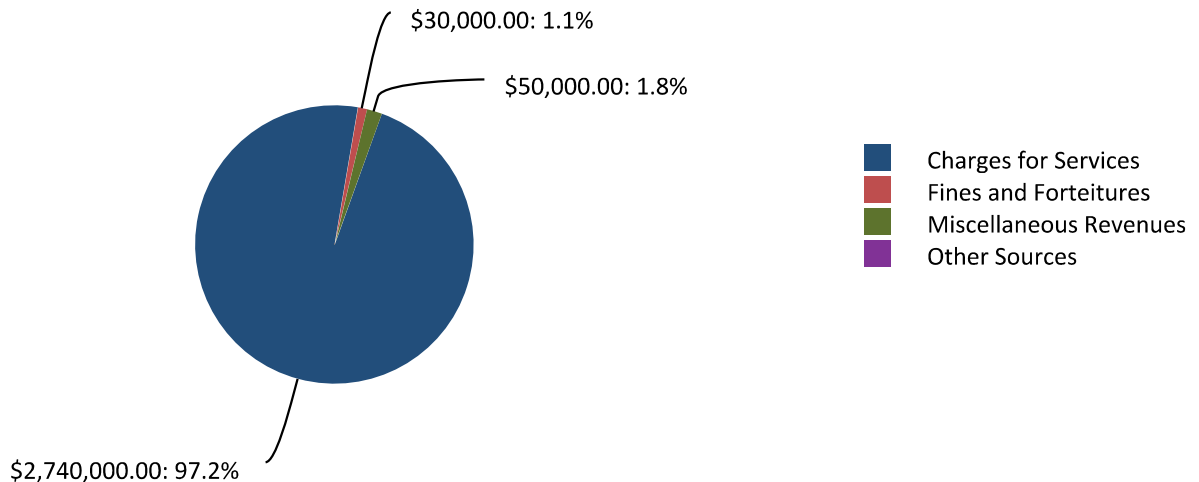


The revenues that sustain the Storm Water Fund can be broken into five (5) categories: Charges for services fines and forfeitures, other sources of funding impact fees, and miscellaneous revenue. Historically, the City has elected not to budget current year revenues from impact fees to fund related current year capital projects; instead, the City reviews the Storm Water Impact Fee Fund balance to make allocations for these one-time capital projects.

FY22 includes no impact fee funding. Utah law considers impacts fees as restricted for projects related to new growth, thus, the City monitors and allocated funding for them separately. The storm water's ongoing expenses are 97% funded from current charges for services.

For FY22, Draper has zero budgeted revenue from the fund's fund balance. Over the past several years, the City actively worked to reduce its fund balance from prior year savings in order to meet the needs to the City and to follow the storm water master plan. If the fund ever builds up a fund balance, the money is used for one-time capital improvement projects and are not used to fund on-going operations. Each year, the City does multiple analysis to determine available fund balance, if available, the council will allocate depending on greatest need.

FY22 BUDGETED STORM WATER REVENUES





STORM WATER FUND: SOURCES & USES BY TYPE

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Fund: 520 - STORM WATER					
Revenue					
330 - Inter Governmental Revenue	\$ 1,525,261	\$ —	\$ —	\$ —	\$ —
340 - Charges for Services	\$ 3,221,298	\$ 3,271,718	\$ 2,995,257	\$ 3,270,700	\$ 2,740,000
350 - Fines & Forfeitures	\$ 31,698	\$ 26,741	\$ 21,829	\$ 32,000	\$ 30,000
360 - Miscellaneous Revenue	\$ 1,392,590	\$ 522,221	\$ 46,161	\$ 70,000	\$ 50,000
370 - Other Sources of Funding	\$ 52,281	\$ 3,071	\$ —	\$ 288,960	\$ —
Total Revenue:	\$ 6,223,128	\$ 3,823,751	\$ 3,063,248	\$ 3,661,660	\$ 2,820,000
Expense					
510 - Personnel Services	\$ 418,485	\$ 497,719	\$ 452,754	\$ 547,730	\$ 583,300
610 - General & Contracted Services	\$ 62,712	\$ 57,317	\$ 43,286	\$ 181,740	\$ 77,400
620 - Travel	\$ 12	\$ 1,133	\$ —	\$ 7,970	\$ 9,900
630 - Operational Expenses	\$ 239,335	\$ 296,848	\$ 31,697	\$ 334,380	\$ 322,300
640 - Operational Expenses - Public Services	\$ 107,316	\$ 71,157	\$ 77,499	\$ 147,500	\$ 156,700
650 - Non-Operational Expenses	\$ 581,575	\$ 678,412	\$ 38,545	\$ 625,000	\$ 700,000
660 - Miscellaneous Expenses	\$ —	\$ —	\$ —	\$ —	\$ —
670 - Capital Outlay	\$ 2,927,442	\$ 1,168,804	\$ (631,191)	\$ 1,651,300	\$ 2,289,000
690 - Other Uses of Funds	\$ (3,808,324)	\$ (1,168,804)	\$ —	\$ (748,960)	\$ (1,318,600)
Total Expense:	\$ 528,553	\$ 1,602,586	\$ 12,590	\$ 2,746,660	\$ 2,820,000
Total Fund: 520 - STORM WATER:	\$ 5,694,575	\$ 2,221,165	\$ 3,050,658	\$ 915,000	\$ —
Fund: 521 - STORM WATER IMPACT FEES					
Revenue					
320 - Licenses & Permits	\$ 1,592,482	\$ 736,113	\$ 681,455	\$ —	\$ —
360 - Miscellaneous Revenue	\$ 86,649	\$ 71,150	\$ 22,762	\$ —	\$ —
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ 536,000	\$ 454,300
Total Revenue:	\$ 1,679,131	\$ 807,263	\$ 704,217	\$ 536,000	\$ 454,300
Expense					
610 - General & Contracted Services	\$ —	\$ —	\$ —	\$ —	\$ —
670 - Capital Outlay	\$ 1,010,165	\$ 64,460	\$ 995,641	\$ 1,451,000	\$ 454,300
Total Expense:	\$ 1,010,165	\$ 64,460	\$ 995,641	\$ 1,451,000	\$ 454,300
Total Fund: 521 - STORM WATER IMPACT FEES:	\$ 668,966	\$ 742,803	\$ (291,424)	\$ (915,000)	\$ —



STORM WATER FUND: CAPITAL OUTLAY DETAIL

**STORM WATER CAPITAL PROJECT DETAIL
FY22 BUDGET**

PROJECT #	PROJECT NAME	AMOUNT
CIP0036	DETENTION BASIN IMPROVEMENTS (ANNUAL PROJECT)	\$ 220,000
CIP0083	EMERGENCY STORM DRAIN FUNDS	\$ 250,000
CIP19-19	DRAPER ELEMENTARY ROADWAY EXTENSION	\$ 75,000
CIP19-20	NEW PUBIC WORKS BUILDING	\$ 1,500,000
CIP21-01	DEER RIDGE DRIVE RECONSTRUCTION	\$ 200,000
	TOTAL	\$ 2,245,000

**STORM WATER CAPITAL OUTLAY DETAIL (NON-PROJECT)
FY22 BUDGET**

PROJECT #	PROJECT NAME	AMOUNT
N/A	REPLACE: LIGHT DUTY TRUCK # 190	\$ 44,000
	TOTAL	\$ 44,000

TOTAL CAPITAL PROJECTS \$ 2,245,000

TOTAL CAPITAL OUTLAY (NON-PROJECT) \$ 44,000

Total Storm Water Capital Outlay \$ 2,289,000

**STORM WATER IMPACT FEE CAPITAL PROJECT DETAIL
FY22 BUDGET**

PROJECT #	PROJECT NAME	AMOUNT
CIP18-29	700 WEST (12300 S TO 11400 S)	\$ 117,000
CIP19-25	LONE PEAK NORTH	\$ 337,300
	TOTAL	\$ 454,300

Total Storm Water Impact Capital Outlay \$ 454,300

Note: For all capital outlay and equipment with a cost over \$5,000. These are budgeted as both an expense and a contra expense. Capital items are detailed above for tracking purposes only. The actual accounting for these expenses will post as part of depreciation (non-operational expenses) as the asset is used over its useful life.

SOLID WASTE FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2022



SOLID WASTE FUND: FUND SUMMARY

Function:

The Solid Waste Fund is administrated as a division within the Public Works Department. This division provides residential refuse collection and recycling. Solid Waste also oversees the dumpster rental program.

Accomplishments during 2020 Calender Year:

- Provided waste pick-up for 10,850 residences
- Refuse Stats: 20,775 tons taken to Trans Jordan Landfill (Heaviest Month = May: 2,050 tons; Lightest Month = Feb: 950 tons)
- Recycling Stats: 1,570 tons taken to Rocky Mountain Recycling (Heaviest Month = June: 158 tons; Lightest Month = February: 95 tons)
- Dumpster Program: 485 dumpsters delivered
- 2,500 residential containers request resolved



SOLID WASTE FUND: REVENUE ANALYSIS

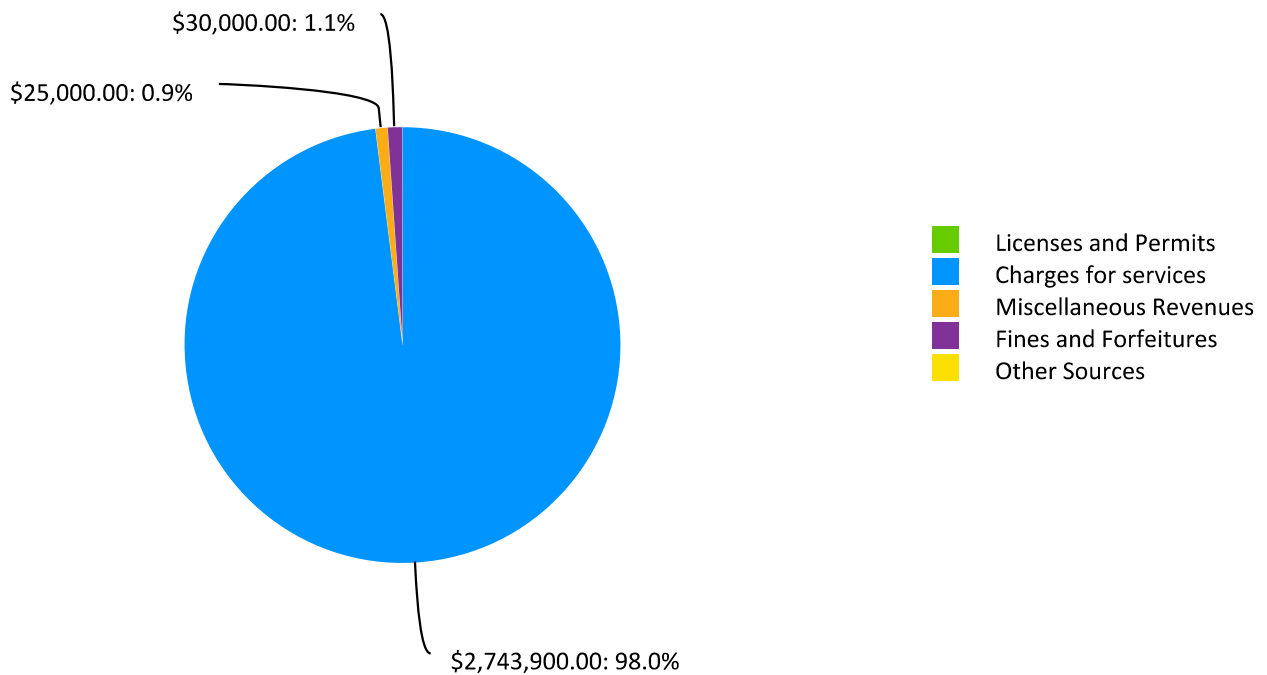
Solid Waste Fund Revenues



There are approximately 10,300 solid waste accounts serviced. The main revenue source for this fund is charges for service and is based on a cost recovery calculation.

No rate increase has been adopted in FY22. Revenues for this fund are approximately \$2.8 million. Charges from services fully funds this service. No other funding source is required to fund the solid waste division of the City. Since the inception of the program in 2010 there not been any contributions from the General Fund as the revenues are have been very stable. The City is a member of the Trans-Jordan Cities landfill.

FY22 BUDGETED SOLID WASTE REVENUES





SOLID WASTE FUND: SOURCES & USES BY TYPE

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Fund: 530 - SOLID WASTE					
Revenue					
320 - Licenses & Permits	\$ —	\$ —	\$ —	\$ —	\$ —
340 - Charges for Services	\$ 2,579,283	\$ 2,633,998	\$ 2,501,091	\$ 2,677,550	\$ 2,743,900
350 - Fines & Forfeitures	\$ 25,634	\$ 20,220	\$ 18,986	\$ 26,000	\$ 25,000
360 - Miscellaneous Revenue	\$ 366,156	\$ 353,166	\$ 31,683	\$ 50,000	\$ 30,000
370 - Other Sources of Funding	\$ (15,338)	\$ 265	\$ 12,160	\$ 176,640	\$ —
Total Revenue:	\$ 2,955,734	\$ 3,007,648	\$ 2,563,920	\$ 2,930,190	\$ 2,798,900
Expense					
510 - Personnel Services	\$ 669,112	\$ 715,007	\$ 617,158	\$ 841,800	\$ 684,000
610 - General & Contracted Services	\$ 454,961	\$ 485,074	\$ 451,437	\$ 646,490	\$ 679,900
620 - Travel	\$ 1,646	\$ —	\$ —	\$ 1,660	\$ 2,500
630 - Operational Expenses	\$ 293,642	\$ 394,263	\$ 49,052	\$ 382,240	\$ 362,800
640 - Operational Expenses - Public Services	\$ 427,052	\$ 359,076	\$ 363,124	\$ 478,000	\$ 569,700
650 - Non-Operational Expenses	\$ 418,042	\$ 457,158	\$ 3,656	\$ 475,000	\$ 500,000
670 - Capital Outlay	\$ 303,236	\$ 590,356	\$ 455,288	\$ 2,087,000	\$ 1,795,000
690 - Other Uses of Funds	\$ (303,000)	\$ (590,356)	\$ —	\$ (1,982,000)	\$ (1,795,000)
Total Expense:	\$ 2,264,690	\$ 2,410,577	\$ 1,939,714	\$ 2,930,190	\$ 2,798,900
Total Fund 530 - SOLID WASTE:	\$ 691,044	\$ 597,071	\$ 624,206	\$ —	\$ —



SOLID WASTE FUND: CAPITAL OUTLAY DETAIL

**SOLID WASTE CAPITAL PROJECT DETAIL
FY22 BUDGET**

PROJECT #	PROJECT NAME	AMOUNT
CIP19-20	NEW PUBLIC WORKS BUILDING	\$ 1,500,000
	TOTAL CAPITAL PROJECTS	\$ 1,500,000

**SOLID WASTE CAPITAL OUTLAY DETAIL (NON-PROJECT)
FY22 BUDGET**

PROJECT #	DESCRIPTION	AMOUNT
N/A	REPLACE: RESIDENTIAL GARBAGE / RECYCLE TRUCK	\$ 295,000
	TOTAL NON-PROJECT	\$ 295,000
	TOTAL CAPITAL OUTLAY DETAIL:	\$ 1,795,000

Note: For all capital outlay and equipment with a cost over \$5,000. These are budgeted as both an expense and a contra expense. Capital items are detailed above for tracking purposes only. The actual accounting for these expenses will post as part of depreciation (non-operational expenses) as the asset is used over its useful life.

AMBULANCE FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2022



AMBULANCE FUND: FUND SUMMARY

Function:

The Draper City Ambulance Fund, although a separate accounting fund, is managed and administrated as a division within the Draper City Fire Department. The Ambulance Fund/division is responsible for providing quality and innovative emergency medical services to the residents of Draper City. Services delivered in the areas of emergency medical treatment and ambulance transport and education while adhering to our Core Values of integrity, accountability, teamwork, community, and professionalism.

Other Information:

The City employs 18 full-time paramedics at 2,912 hours in the FY22 budget.

The City contracts with a third party vendor for the collection and billing of all ambulance / medical related services.



AMBULANCE FUND: REVENUE ANALYSIS

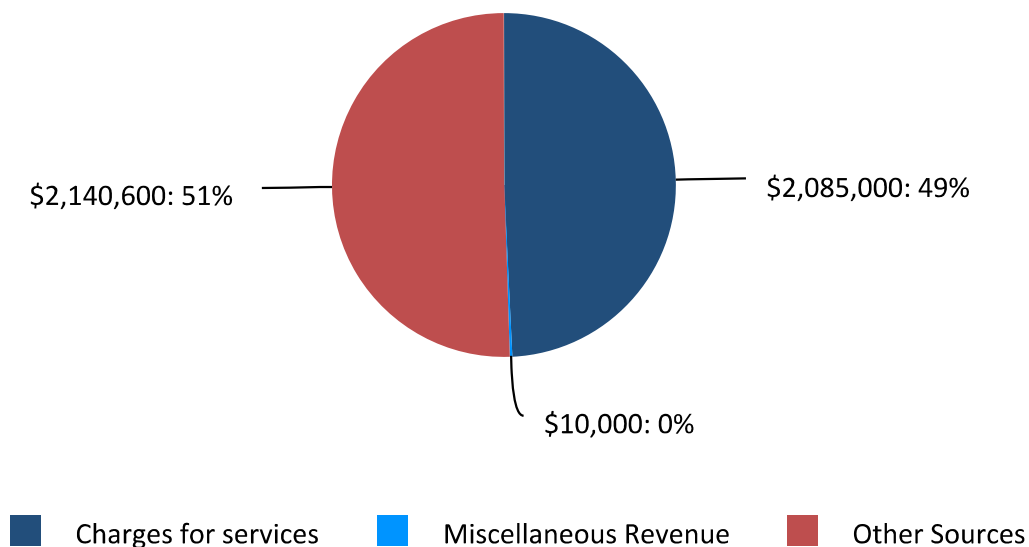
Ambulance Fund Revenues

FY18 was the first full year that the City has had its ambulance services in-house. As an enterprise fund, the goal is to have all revenues support operations. For FY22, we estimated total revenues from charges for services to be around \$2.1M net of write-offs. The write-off or bad debt is estimated to be around \$1M. This amount, although high, is considered to be within the normal range for that of medical billings. Medical billings typically have a higher non-collectible amount than other billings within the City. These revenues are collected and billed by a third party contractor and deposits are made weekly into a Draper City account.

The General Fund is budgeting a contribution of \$2.1M in order to maintain a positive fund balance. The General Fund will not make the actual transfer to the Ambulance Fund in FY22 above what is required to bring the fund balance up to zero. It is important to note that the Ambulance Fund is budgeted to pay the General Fund \$698,000 in interdepartmental charges in FY22 (overhead fees for buildings, General Fund staff time and other cost). After the overhead charges the net General Fund contribution is about \$1.4M for FY22 if the entire \$2.1M were to be transferred.

FY20 was the first year that 100% of all paramedic wages and benefits were budgeted directly out of the fund rather than a 50/50 split with the General Fund. This has worked well as it also ensures that the overhead is allocated fairly. The City feels having the full cost reported in this fund is more transparent in the form of a single transfer from the General Fund line.

FY22 BUDGETED AMBULANCE REVENUES

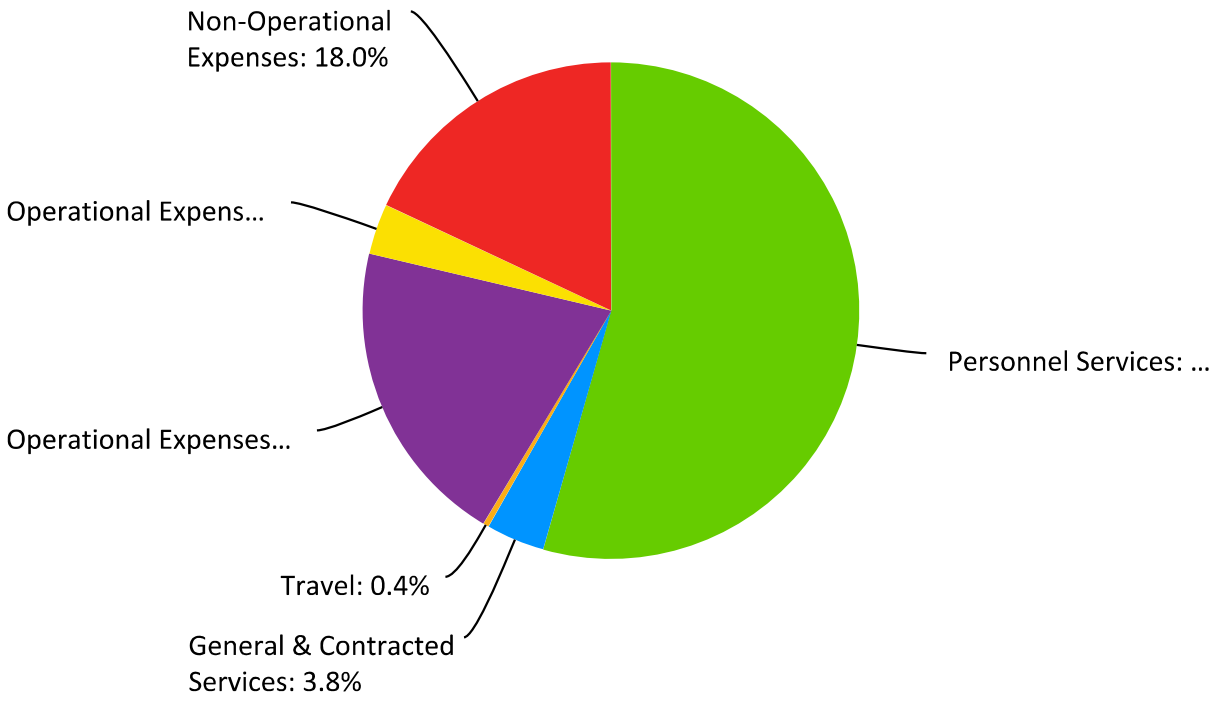




AMBULANCE FUND: SOURCES & USES BY TYPE

	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Fund: 550 - AMBULANCE					
Revenue					
330 - Inter Governmental Revenue	\$ —	\$ 8,161	\$ —	\$ —	\$ —
340 - Charges for Services	\$ 2,086,312	\$ 1,779,478	\$ 1,812,340	\$ 2,483,370	\$ 2,085,000
360 - Miscellaneous Revenue	\$ (31,113)	\$ (48,413)	\$ (15,427)	\$ —	\$ 10,000
370 - Other Sources of Funding	\$ 1,202,314	\$ 1,766,050	\$ 1,430,163	\$ 1,988,890	\$ 2,140,600
Total Revenue:	\$ 3,257,514	\$ 3,505,276	\$ 3,227,075	\$ 4,472,260	\$ 4,235,600
Expense					
510 - Personnel Services	\$ 2,031,835	\$ 1,966,168	\$ 1,932,140	\$ 2,074,817	\$ 2,392,300
610 - General & Contracted Services	\$ 166,075	\$ 183,365	\$ 168,335	\$ 184,300	\$ 187,000
620 - Travel	\$ 2,739	\$ 6,247	\$ —	\$ 10,370	\$ 13,800
630 - Operational Expenses	\$ 642,680	\$ 714,492	\$ 65,264	\$ 747,400	\$ 762,800
640 - Operational Expenses - Public Services	\$ 87,239	\$ 119,664	\$ 302,765	\$ 343,840	\$ 139,700
650 - Non-Operational Expenses	\$ 484,729	\$ 435,777	\$ 305,775	\$ 754,900	\$ 740,000
670 - Capital Outlay	\$ 16,443	\$ 192,636	\$ 357,945	\$ 356,633	\$ —
690 - Other Uses of Funds	\$ (16,400)	\$ (192,636)	\$ —	\$ —	\$ —
Total Expense:	\$ 3,415,340	\$ 3,425,714	\$ 3,132,224	\$ 4,472,260	\$ 4,235,600
Total Fund: 550 - AMBULANCE:	\$ (157,826)	\$ 79,562	\$ 94,851	\$ —	\$ —

FY22 Ambulance Fund Budgeted Expenses



RISK MANAGEMENT FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2022





RISK MANAGEMENT FUND: FUND SUMMARY

Function:

The Risk Management Internal Service Fund provides property, liability, and auto insurance coverage, claims administration, and loss control services for Draper City and their departments. Critical to the administration of the Fund is the Governmental Immunity Act, Utah Code Title 63G-7 which limits the exposure of the Fund.

The Fund through its Risk Manager provides claims administration, loss control services, internal risk allocation financing and workers' compensation processes.

Accomplishments:

- Maintained insurance coverage for all lines of insurance which includes property, liability, auto physical damage and workers compensation.
- Property insurance covered all of the city's assets with a total value of over \$500,000,000.
- Workers Compensation coverage for all employees with a total payroll of over \$21,500,000.
- Provide auto-physical damage coverage to a fleet of over 300 vehicles.
-

Goals:

- Provide and develop loss control services that will meet and address city issues in a prompt and effective manner.
- Provide insurance renewals that will adequately cover the city's exposure to the different types of coverage.
- Manage and coordinate claims administration with third party claims administrators.
- Assist in the risk financing to properly allocate the cost of insurance to the departments based on claims losses and current exposure.

RISK MANAGEMENT FUND: SOURCES & USES BY TYPE

Risk Management Fund

Classification	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Revenue					
340 - Charges for Services	\$ 599,740	\$ 810,000	\$ 730,000	\$ 730,000	\$ 620,800
360 - Miscellaneous Revenue	\$ 234,455	\$ 97,827	\$ 60,047	\$ 33,600	\$ 40,000
370 - Other Sources of Funding	\$ 510,700	\$ —	\$ —	\$ —	\$ 245,000
Total Revenue:	\$ 1,344,895	\$ 907,827	\$ 790,047	\$ 763,600	\$ 905,800
Expense					
510 - Personnel Services	\$ —	\$ 45,930	\$ 74,314	\$ 91,500	\$ 89,100
610 - General & Contracted	\$ 305,774	\$ 321,297	\$ 350,802	\$ 320,000	\$ —
630 - Operational Expenses	\$ 388,590	\$ 360,616	\$ 305,737	\$ 352,100	\$ 816,700
Total Expense:	\$ 694,364	\$ 727,842.83	\$ 730,854	\$ 763,600	\$ 905,800
Report Total:	\$ 650,531	\$ 179,984	\$ 59,193	\$ —	\$ —



FLEET MANAGEMENT FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2022



FLEET MANAGEMENT FUND: FUND SUMMARY

Function:

To provide all City departments with safe, operating vehicles and equipment through efficient maintenance and preventative schedules. The Fleet Management Fund was created on July 1, 2021 after it was moved from the public works department.

Responsibilities:

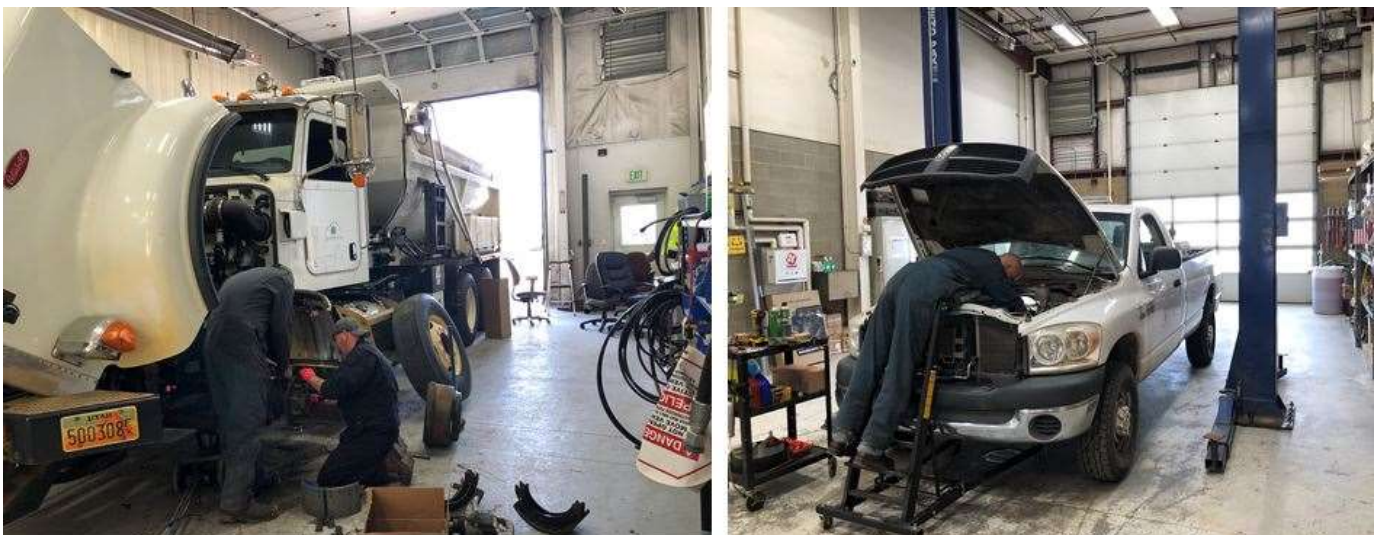
- Reviews all fuel purchases, service contracts, and purchase orders for City vehicles. By doing this, the City is able to promote economy through the City's purchasing volume.
- The City's motor vehicle fleet is an important element in providing services to City residents. Employees rely on City vehicles to perform their duties throughout the City. Due to the City's size, there are significant costs associated with preventative maintenance, operating expenses, and replacement of vehicles.

Accomplishments:

- Maintained over 300 vehicles and pieces of equipment ranging from pick-up trucks, waste collection trucks, fire trucks, snowplows, lawn mowers, street sweepers, backhoes, trackless equipment, mini excavators, etc.
- Fleet logged 5,500 hours repairing vehicles and equipment in 2020. For 18 different departments or divisions, four that utilize over half of fleets time are.
- Snow Plow Repairs: 1,000 hours
- Solid Waste Repairs: 1,560 hours
- Fire apparatus: 900 hours
- Public Works (Streets, Storm Water & Water): 1,000 hours

Goals:

- Keep up with the latest technology on our newest equipment and procedures to ensure the safest and most efficient services are provided to the residents and the departments that fleet services.





FLEET MANAGEMENT FUND: SOURCES & USES BY TYPE

Fleet Management Fund

Classification	2018-2019 Total Activity	2019-2020 Total Activity	2020-2021 YTD Activity	2020-2021 Final Budget	2021-2022 Adopted Annual Budget
Revenue					
340 - Charges for Services	\$ —	\$ —	\$ —	\$ —	\$ 509,900
Total Revenue:	\$ —	\$ —	\$ —	\$ 2,250,000	\$ 509,900
Expense					
510 - Personnel Services	\$ —	\$ —	\$ —	\$ —	\$ 319,300
610 - General & Contracted	\$ —	\$ —	\$ —	\$ —	\$ 67,600
620 - Travel	\$ —	\$ —	\$ —	\$ —	\$ 5,800
630 - Operational Expenses	\$ —	\$ —	\$ —	\$ —	\$ 71,500
640 - Operational Expenses - Public Services	\$ —	\$ —	\$ —	\$ —	\$ 39,800
670 - Capital Outlay	\$ —	\$ —	\$ —	\$ 1,500,000	\$ 1,539,000
690 - Other Uses of Funds	\$ —	\$ —	\$ —	\$ 750,000	\$ (1,533,100)
Total Expense:	\$ —	\$ —	\$ —	\$ 2,250,000	\$ 509,900
Report Total:	\$ —	\$ —	\$ —	\$ —	\$ —

**FLEET MANAGEMENT CAPITAL PROJECT DETAIL
FY22 BUDGET**

PROJECT #	PROJECT NAME	AMOUNT
CIP19-20	NEW PUBLIC WORKS BUILDING	\$ 1,500,000
	TOTAL CAPITAL PROJECTS	\$ 1,500,000

**FLEET MANAGEMENT CAPITAL OUTLAY DETAIL (NON-PROJECT)
FY22 BUDGET**

PROJECT #	DESCRIPTION	AMOUNT
N/A	NEW: MINI EXCAVATOR (REPLACE LEASE)	\$ 39,000
	TOTAL CAPITAL OUTLAY DETAIL:	\$ 1,539,000