

ANNUAL BUDGET
FISCAL YEAR ENDING
JUNE 30, 2023



CITY OF DRAPER, UTAH

Adopted Annual Budget,

Fiscal Year Ending June 30, 2023

Prepared by:
DRAPER CITY FINANCE DEPARTMENT



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EXECUTIVE SECTION

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2023





DRAPER CITY HALL

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

May 3, 2022

Honorable Mayor and City Council
Draper City

It is my pleasure to submit to you the fiscal year 2022-2023 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 funds. The total proposed tentative budget for all of these funds is \$117,206,100 which includes all current and new capital projects.

Budget Highlights

At this time, the City has not yet received the Certified Tax Rate for FY2023 (Tax Year 2022). 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 FY2023 will be available in June 2022. General Fund revenues total \$40,619,700 of which \$33,075,000 (81%) comes from taxes. Licenses and Permits generates \$3,932,500 (9.7%). The remaining revenues come from Charges for Services with \$1,690,900, Fines & Forfeitures with \$650,000, Miscellaneous Revenue with \$705,000 and Other Sources of Funding at \$420,800, which includes transfers from the Special Revenue Funds for bond payments. In Inter-governmental revenue, the budget is for \$145,500 which is for State & Federal sources. In FY2023, the budgeted amount is significantly less than the actual received in the current FY2022 budget. In the current fiscal year, there is \$5,750,301 in YTD actual revenue that has been received that the city received for American Rescue Plan Act (ARPA) funding. In the proposed Tentative Budget, an 8% increase has been included as a salary adjustment (2% COLA & 6% merit). Public Safety has the respective step system included.

The Enterprise Funds include Utility Administration, Culinary Water, Storm Water, Solid Waste and Ambulance. They have a combined operating budget of \$16,486,200. The Enterprise Funds revenues do not include a rate increase for Fiscal Year 2023. Capital purchases within these funds include a replacement for a garbage truck (\$335,000), two new roll off dumpsters and a light duty truck in the Solid Waste Fund, one light duty truck in the Storm Water Fund.

There are two Internal Service Funds in the FY2023 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 \$1,098,200. The majority of these budgeted expenses are for insurance, loss control and claims and damages. The other ISF is for Fleet Management with a budget of \$1,514,000. This fund manages the city's fleet of street licensed and non-licensed vehicles and equipment. The vehicles that are being purchased in FY2023 are listed in the detail section for this fund.

Other Funds include the Community Reinvestment Agency (CRA fund 210) with budgeted revenues and expenses of \$9,686,000. B&C Road Fund (fund 240) has a budget of \$3,928,800. Local Highway Option Tax Fund (241) has a budget of \$1,514,000.

The Capital Improvement Projects Fund covers all capital projects not related to Enterprise Funds, currently has approximately \$34,039,100 in projects. These projects have been previously approved and funded by the City Council.

A total of 12 new full-time and 1 part-time positions have been added in the tentative budget. The following is a list of the new positions in the General Fund: 7 Patrol Officers, 1 Equipment Operator in the Streets Division, 1 HR Specialist, 1 Administrative Battalion Chief and 1 part-time Multimedia Specialist. The Water fund has 1 new Water Crew Lead included and the Solid Waste Fund has 1 new Equipment Operator.

If you have any questions that I may answer about the proposed Tentative Budget for FY2022 -2023, please feel free to contact me.



Bob Wylie
Finance Director



**Draper City: Changes to Final Budget from Tentative Budget
Presented to City Council on 5/03/2022**

- All changes resulted from project carryover from the 21st June 2022 amendment -

CAPITAL PROJECTS FUND

Division / Project #	Account Title	Expense	Revenue	Description / Notes
CIP00082	Capital Projects (6710)	\$ 2,000,000		Cemetery
CIP17-119	Capital Projects (6710)	\$ 300,000		Community Dev. Software
CIP18-24	Capital Projects (6710)	\$ 500,000		Fire Apparatus Replacement
CIP19-02	Capital Projects (6710)	\$ 1,300,000		City Hall Building Improvements
CIP22-14	Capital Projects (6710)	\$ 400,000		City Code Update
CIP22-15	Capital Projects (6710)	\$ 2,000,000		Traffic Mitigation / Road Improvements
	Fund Balance Appropriation(3740)		\$ (6,500,000)	Original Funding from the General Fund
CIP20-15	Capital Projects (6710)	\$ 1,000,000		1300 E. Project Cost Increases
	Interfund Transfers (3710)		\$ (1,000,000)	Transfer from Transportation Impact

TRANSPORTATION IMPACT FEE FUND

CIP20-15	Other Uses of Funds (690)	\$ 1,000,000		Transfer to CIP: 1300 E.
	Other Sources of Funding (370)		\$ (1,000,000)	Fund Balance

SUMMARY OF CHANGES

REVENUE

	Other Sources of Funding (370)/(3740)		\$ (8,500,000)	Other Sources or Fund Balance Appropriation
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EXPENSES

	Capital Projects (6710)	\$ 7,500,000		Capital Projects
	Other Uses of Funding (690)	\$ 1,000,000		Transfers

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

- 50,017 - Census April 2020
- 33.9 median age 2019
- 4.7% poverty rate
- \$112,541 Median household income
- 77.8% home ownership rate
- \$589,800 median single family home value 2020
- 23,628 labor force May 2021

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



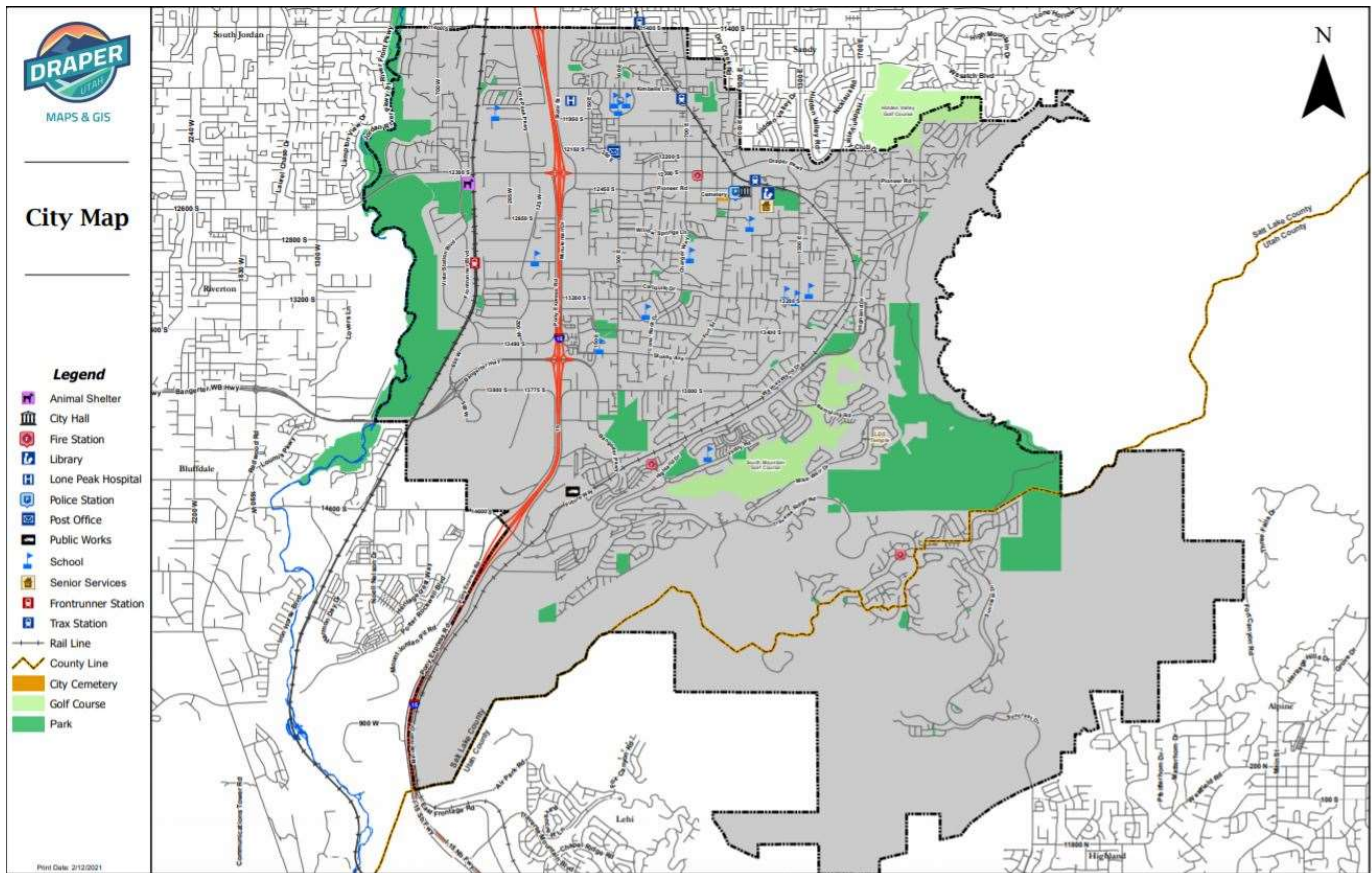
Photo caption: Salt Lake County Flight Park

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.)

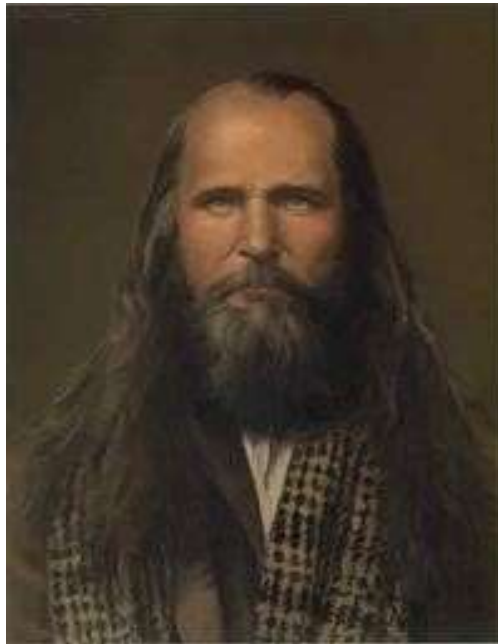


The following spring, Ebenezer brought his wife Phoebe and their large family to the area. Together they raised and fattened cattle to sell to immigrants heading to the gold fields of California. Ebenezer was known as a prosperous, kind and generous man who often gave of his energy and substance for 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, 2023

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

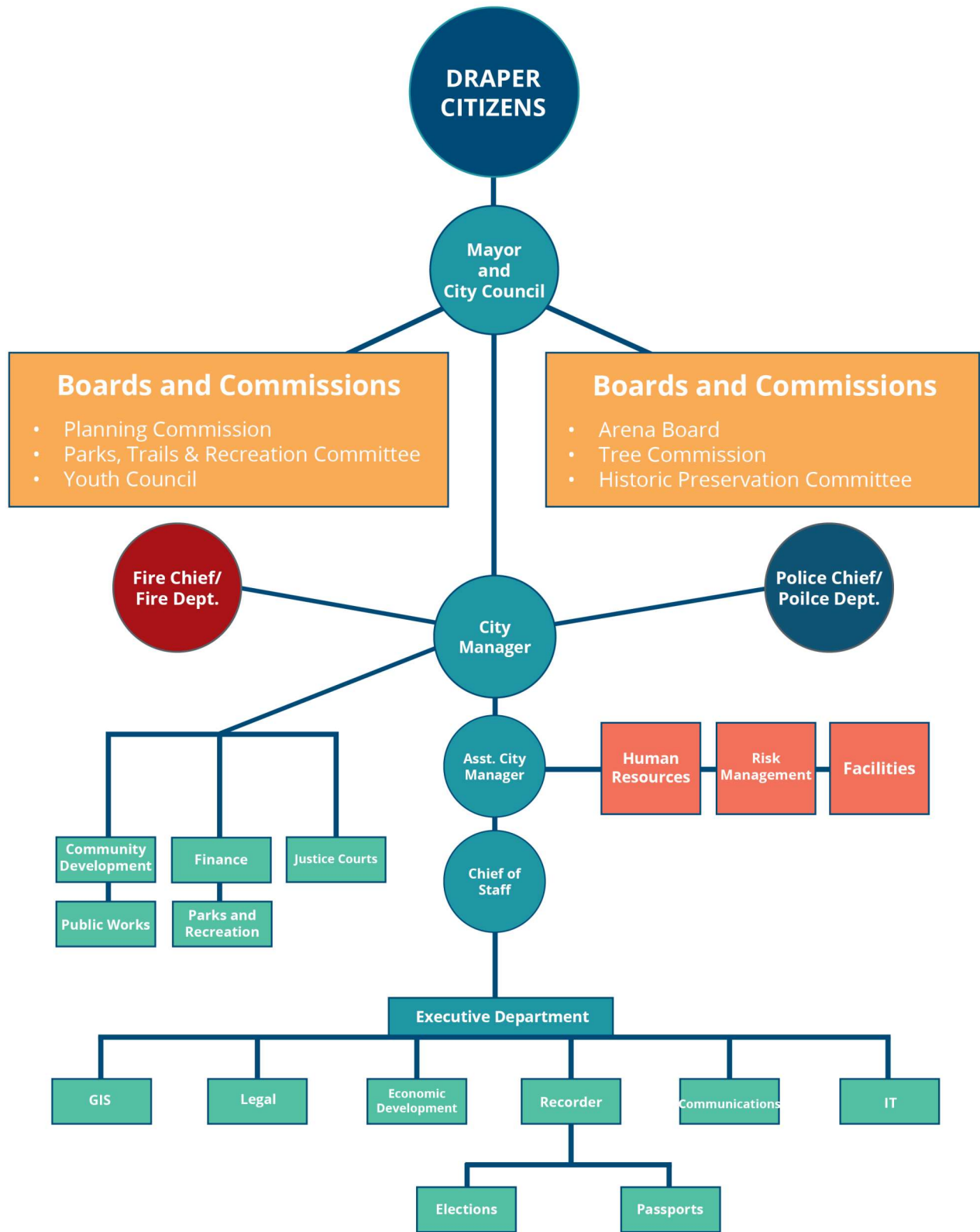


Left to right: Tasha Lowery, Cal Roberts, Troy Walker, Mike Green, Marsha Vawdrey & Fred Lowry

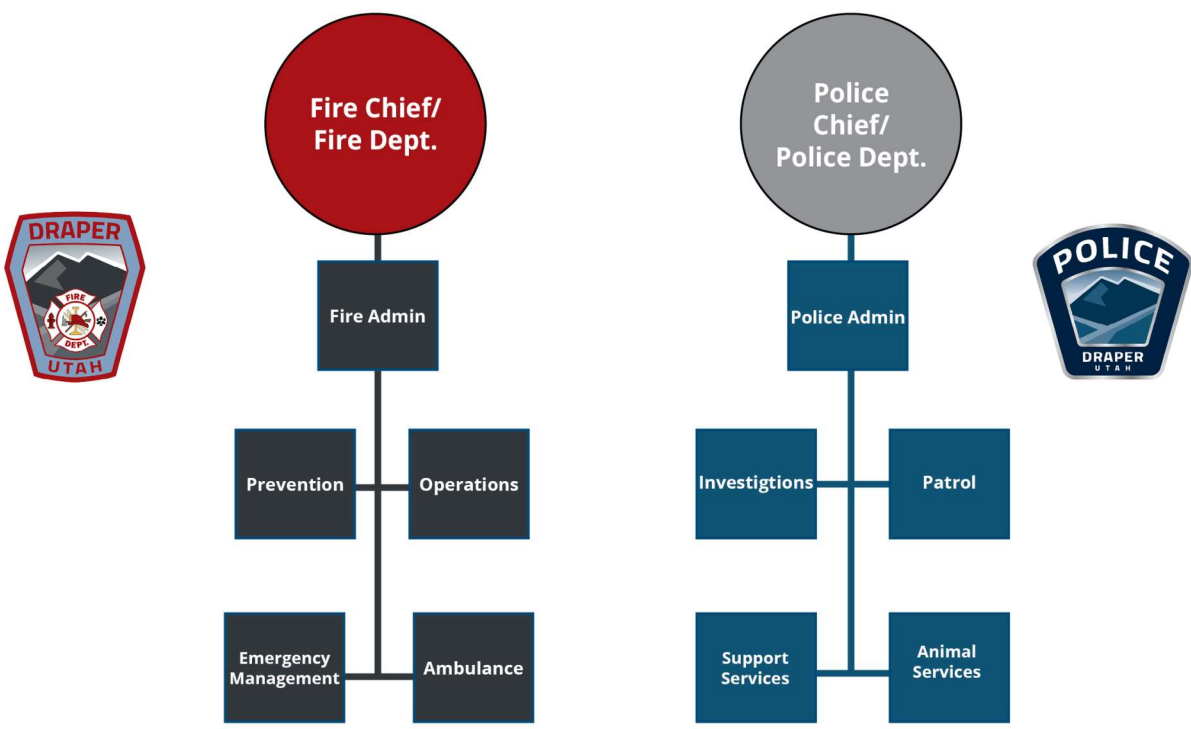
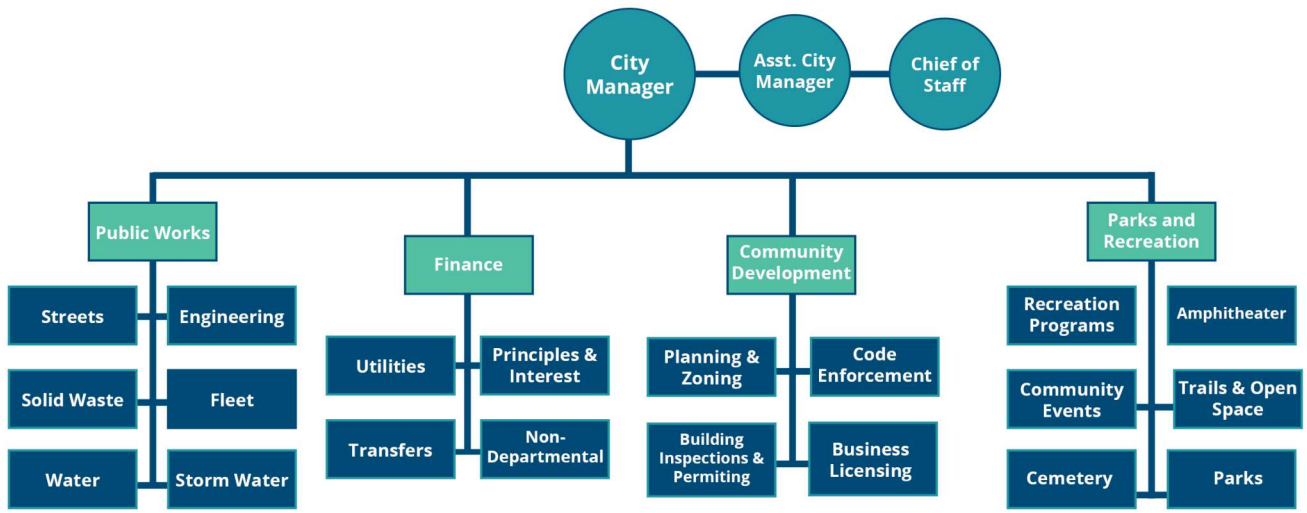
Appointed Officials - As of July 1, 2023

CITY MANAGER	DAVID DOBBINS
ASSISTANT CITY MANAGER	BRET MILLBURN
CITY ATTORNEY	MICHAEL BARKER
CITY RECORDER	LAURA OSCARSON
CITY TREASURER	LOURDES RAMOS
COMMUNITY DEVELOPMENT DIRECTOR	FRED AEGERTER
FINANCE DIRECTOR	ROBERT WYLIE
FIRE CHIEF	CLINT SMITH
HUMAN RESOURCES DIRECTOR	MALENA MURRAY
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 7/1/2022

Hourly Salary Ranges				Annual Salary Ranges			
GRADE	MIN. RANGE	MID. POINT	RANGE	GRADE	MIN. RANGE	MID. POINT	RANGE
5	\$9.41	\$12.23	\$15.02	5	\$ 19,572.80	\$ 25,438.40	\$ 31,241.60
6	\$10.35	\$13.44	\$16.54	6	\$ 21,528.00	\$ 27,955.20	\$ 34,403.20
7	\$11.38	\$14.79	\$18.19	7	\$ 23,670.40	\$ 30,763.20	\$ 37,835.20
8	\$12.53	\$16.27	\$20.00	8	\$ 26,062.40	\$ 33,841.60	\$ 41,600.00
9	\$13.77	\$17.90	\$22.02	9	\$ 28,641.60	\$ 37,232.00	\$ 45,801.60
10	\$15.16	\$19.69	\$24.21	10	\$ 31,532.80	\$ 40,955.20	\$ 50,356.80
11	\$16.66	\$21.65	\$26.62	11	\$ 34,652.80	\$ 45,032.00	\$ 55,369.60
12	\$18.34	\$23.83	\$29.29	12	\$ 38,147.20	\$ 49,566.40	\$ 60,923.20
13	\$20.17	\$26.19	\$32.23	13	\$ 41,953.60	\$ 54,475.20	\$ 67,038.40
14	\$22.20	\$28.82	\$35.46	14	\$ 46,176.00	\$ 59,945.60	\$ 73,756.80
15	\$24.40	\$31.69	\$38.97	15	\$ 50,752.00	\$ 65,915.20	\$ 81,057.60
16	\$26.85	\$34.86	\$42.88	16	\$ 55,848.00	\$ 72,508.80	\$ 89,190.40
17	\$29.53	\$38.35	\$47.18	17	\$ 61,422.40	\$ 79,768.00	\$ 98,134.40
18	\$32.46	\$42.17	\$51.88	18	\$ 67,516.80	\$ 87,713.60	\$ 107,910.40
19	\$35.71	\$46.39	\$57.08	19	\$ 74,276.80	\$ 96,491.20	\$ 118,726.40
20	\$39.29	\$51.02	\$62.78	20	\$ 81,723.20	\$ 106,121.60	\$ 130,582.40
21	\$43.20	\$56.13	\$69.04	21	\$ 89,856.00	\$ 116,750.40	\$ 143,603.20
22	\$47.53	\$61.74	\$75.95	22	\$ 98,862.40	\$ 128,419.20	\$ 157,976.00
23	\$52.29	\$67.91	\$83.55	23	\$ 108,763.20	\$ 141,252.80	\$ 173,784.00
24	\$57.52	\$81.50	\$100.26	24	\$ 119,641.60	\$ 169,520.00	\$ 208,540.80

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
- Effective 07/01/2022 - 2%

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
- Effective July 2022 - 2% Cola & 6% Merit



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

**Police Officer
4% Between Steps**

Position	Grade	Entry	Step 1	Step 2	Step 3	Step 4	Step 5
Police Officer	P-1	\$ 27.31	\$ 28.40	\$ 29.54	\$ 30.72	\$ 31.95	\$ 33.23
		\$ 56,804.80	\$ 59,072.00	\$ 61,443.20	\$ 63,897.60	\$ 66,456.00	\$ 69,118.40

		Step 6	Step 7	Step 8	Step 9	Step 10
Police Officer	P-1	\$ 34.54	\$ 35.92	\$ 37.36	\$ 38.85	\$ 40.40
		\$ 71,843.20	\$ 74,713.60	\$ 77,708.80	\$ 80,808.00	\$ 84,032.00

**Sergeants -
4% Between Steps**

		Step 7	Step 8	Step 9	Step 10
Sergeant	P-2	\$ 42.41	\$ 44.11	\$ 45.87	\$ 47.70
		\$ 88,212.80	\$ 91,748.80	\$ 95,409.60	\$ 99,216.00

**Lieutenants -
4% Between Steps**

		Step 8	Step 9	Step 10
Lieutenant	P-3	\$ 50.09	\$ 52.09	\$ 54.17
		\$ 104,187.20	\$ 108,347.20	\$ 112,673.60

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

Market adjustments & step adjustments - 09/07/2021

2% COLA - 07/10/2022



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	\$ 15.38	\$ 16.15	\$ 16.96	\$ 17.81	\$ 18.70
		\$ 44,786.56	\$ 47,028.80	\$ 49,387.52	\$ 51,862.72	\$ 54,454.40
Firefighter II	F-2		\$ 16.65	\$ 17.48	\$ 18.35	\$ 19.27
			\$ 48,484.80	\$ 50,901.76	\$ 53,435.20	\$ 56,114.24
Paramedic I	F-3	\$ 17.84	\$ 18.73	\$ 19.67	\$ 20.65	\$ 21.68
		\$ 51,950.08	\$ 54,541.76	\$ 57,279.04	\$ 60,132.80	\$ 63,132.16
Engineer	F-4			\$ 19.11	\$ 20.07	\$ 21.07
				\$ 55,648.32	\$ 58,443.84	\$ 61,355.84
Paramedic II	F-5		\$ 19.29	\$ 20.25	\$ 21.26	\$ 22.32
			\$ 56,172.48	\$ 58,968.00	\$ 61,909.12	\$ 64,995.84

3% Between Steps

		Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Firefighter I	F-1	\$ 19.27	\$ 19.85	\$ 20.45	\$ 21.06	\$ 21.69	\$ 22.34	\$ 23.01
		\$ 56,114.24	\$ 57,803.20	\$ 59,550.40	\$ 61,326.72	\$ 63,161.28	\$ 65,054.08	\$ 67,005.12
Firefighter II	F-2	\$ 19.85	\$ 20.45	\$ 21.06	\$ 21.69	\$ 22.34	\$ 23.01	\$ 23.70
		\$ 57,803.20	\$ 59,550.40	\$ 61,326.72	\$ 63,161.28	\$ 65,054.08	\$ 67,005.12	\$ 69,014.40
Paramedic I	F-3	\$ 22.35	\$ 23.02	\$ 23.71	\$ 24.42	\$ 25.15	\$ 25.90	\$ 26.68
		\$ 65,083.20	\$ 67,034.24	\$ 69,043.52	\$ 71,111.04	\$ 73,236.80	\$ 75,420.80	\$ 77,692.16
Engineer	F-4	\$ 21.71	\$ 22.36	\$ 23.03	\$ 23.72	\$ 24.43	\$ 25.16	\$ 25.91
		\$ 63,219.52	\$ 65,112.32	\$ 67,063.36	\$ 69,072.64	\$ 71,140.16	\$ 73,265.92	\$ 75,449.92
Paramedic II	F-5	\$ 22.99	\$ 23.68	\$ 24.39	\$ 25.12	\$ 25.87	\$ 26.65	\$ 27.45
		\$ 66,946.88	\$ 68,956.16	\$ 71,023.68	\$ 73,149.44	\$ 75,333.44	\$ 77,604.80	\$ 79,934.40
Captain	F-6	\$ 26.47	\$ 27.26	\$ 28.08	\$ 28.92	\$ 29.79	\$ 30.68	\$ 31.60
		\$ 77,080.64	\$ 79,381.12	\$ 81,768.96	\$ 84,215.04	\$ 86,748.48	\$ 89,340.16	\$ 92,019.20
Battalion Chief	F-7			\$ 33.48	\$ 34.48	\$ 35.51	\$ 36.58	\$ 37.68
				\$ 97,493.76	\$ 100,405.76	\$ 103,405.12	\$ 106,520.96	\$ 109,724.16

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
- 2% COLA - 06/28/2022



STAFFING DOCUMENT

Division & Job Title	GRADE	FY21	FY22	FY23	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	1.00	
Executive Assistant	13	1.00	1.00	1.00	
		4.00	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	14	1.00	1.00	1.00	
Multimedia Specialist	13			0.63	New Position FY23
		2.00	2.00	2.63	
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	
		2.00	2.00	2.00	
Events					
Community Events Manager	17	—	1.00	1.00	
		—			
			1.00	1.00	



Division & Job Title	GRADE	FY21	FY22	FY23	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		17.39	18.39	19.02	
Human Resources Department					
Human Resource Director	22	1.00	1.00	1.00	
Human Resource Generalist	16	1.00	1.00	1.00	
Human Resource Specialist	14			1.00	New Position FY23
TOTAL HUMAN RESOURCES DEPARTMENT		2.00	2.00	3.00	
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/III	10/11/12	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	FY21	FY22	FY23	Notes:
GENERAL FUND					
Police Department					
Police Administration					
Police Chief	23	1.00	1.00	1.00	
Lieutenant	P3	2.00	3.00	3.00	
Police Sergeant	P2	1.00	1.00	1.00	
Executive Assistant	13	1.00	1.00	1.00	
		5.00	6.00	6.00	
Patrol					
Police Sergeant	P2	6.00	4.00	4.00	
Police Officer	P1	25.00	25.00	32.00	7 new officers FY23
Park Ranger (Police Officer)	P1	1.00	1.00	1.00	
Crossing Guard Supervisor	10	0.24	0.24	0.24	
Crossing Guards	9	6.00	6.00	6.00	
		38.24	36.24	43.24	
Investigations					
Police Sergeant	P2	1.00	2.00	2.00	
Police Officer	P1	7.00	7.00	7.00	
Crime Scene / Evidence Technician	14	1.00	1.00	1.00	
Evidence Technician	12	1.00	1.00	1.00	
Community Crime Analyst	13	1.00	1.00	1.00	
Program Coordinator	13	1.00	1.00	1.00	
		12.00	13.00	13.00	
Support Services					
Neighborhood Watch Coordinator	12		0.50	0.50	
Crime Prevention Specialist	12	1.00	0.50	0.50	
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		63.12	63.12	70.12	



Division & Job Title	GRADE	FY21	FY22	FY23	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	
Administrative Battalion Chief	F7			1.00	New Position FY23
Executive Assistant	13	1.00	1.00	1.00	
Administrative Assistant I/II/III	10/11/12	0.72	0.72	0.72	
		3.72	3.72	4.72	
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	2.00	
Captain	F6	9.00	9.00	9.00	
Engineer	F4	9.00	9.00	9.00	
Firefighter	F1/F2	6.00	6.00	6.00	
Seasonal Wildland Crew	F1	2.00	2.00	2.00	
Seasonal Wildland Crew Lead	F2	0.50	0.50	0.50	
Seasonal Wildland Crew - GRANT FUNDED			2.00	2.00	
Seasonal Wildland Crew Lead - GRANT FUNDED			0.50	0.50	
		28.50	31.00	31.00	
TOTAL FIRE DEPARTMENT		34.22	36.72	37.72	



Division & Job Title	GRADE	FY21	FY22	FY23	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	—	—	
Engineering					
Senior Engineering Manager	20	2.00	2.00	2.00	
Engineer I / II /III	16/18/19	2.00	2.00	2.00	
Engineering Manager	19		1.00	1.00	
Engineering Inspector Supervisor	17	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	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	3.00	1 new FTE FY23
		8.00	8.00	9.00	
TOTAL PUBLIC WORKS DEPARTMENT		27.13	25.13	26.13	
Facilities Department					
Facilities Administration					
Facilities Manager	17	1.00	1.00	1.00	
HVAC Technician	15	1.00	1.00	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	FY21	FY22	FY23	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	5.00	4.00	4.00	
Building Inspector I/II/III	13/14/15	2.00	3.00	3.00	
Building Permit Tech	12	1.00	1.00	1.00	
		9.00	9.00	9.00	
Planning					
Planning Manager	19	1.00	1.00	1.00	
Planner I/II/III	14/15/16	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	FY21	FY22	FY23	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	3.00	3.00	3.00	
Parks Maintenance Technician I/II/III	11/12/13	14.00	14.00	14.00	
Parks Worker	7	1.00	1.00	1.00	
Seasonal Laborer Pool	7	7.50	7.50	7.50	
		26.50	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	—	—	
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.		39.39	38.39	38.39	
TOTAL GENERAL FUND		230.35	230.85	241.48	



Division & Job Title	GRADE	FY21	FY22	FY23	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	18.00	18.00	18.00	
Paramedic Part-Time - FTE's@2,912 Hours	F3	3.00	3.00	3.00	
		<u>22.00</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	2.63	2.63	2.63	
		<u>3.63</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	
Water Crew Lead	14		1.00	2.00	1 new FTE FY23
		<u>7.00</u>	<u>8.00</u>	<u>9.00</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	3.00	3.00	
Storm Water Compliance Inspector (SWPPP)	12	0.50	0.50	0.50	
		<u>6.50</u>	<u>7.50</u>	<u>7.50</u>	
Solid Waste Fund					
Solid Waste Manager	17	1.00	1.00	1.00	
Solid Waste Special Services Lead	14		1.00	1.00	
Solid Waste Route Lead	14		1.00	1.00	
Mechanic I/II/III	12/13/14	1.00			
Solid Waste Foreman	14	1.00	1.00	1.00	
Equipment Operator I/II/III	11/12/13	6.00	4.00	5.00	1 new FTE FY23
		<u>9.00</u>	<u>8.00</u>	<u>9.00</u>	

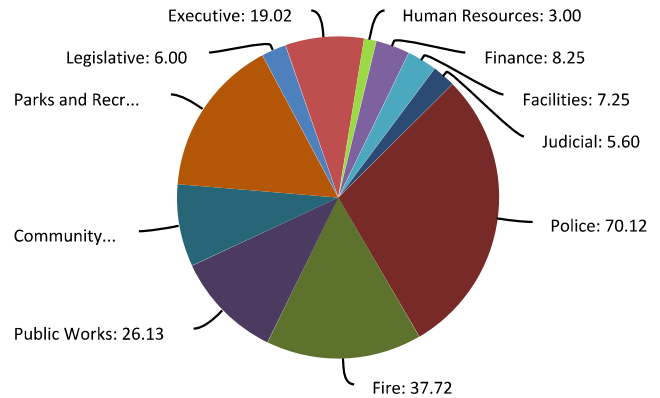


Division & Job Title	GRADE	FY21	FY22	FY23	Notes:
INTERNAL SERVICE FUNDS					
Fleet Management					
Shop Foreman	14		1.00	1.00	
Mechanic I/II/III	12/13/14		3.00	3.00	
			<u>4.00</u>	<u>4.00</u>	
Risk Management					
Risk Manager	17		1.00	1.00	
			<u>1.00</u>	<u>1.00</u>	
TOTAL OTHER FUNDS		50.13	55.13	57.13	
TOTAL ALL FUNDS		280.48	285.98	298.61	

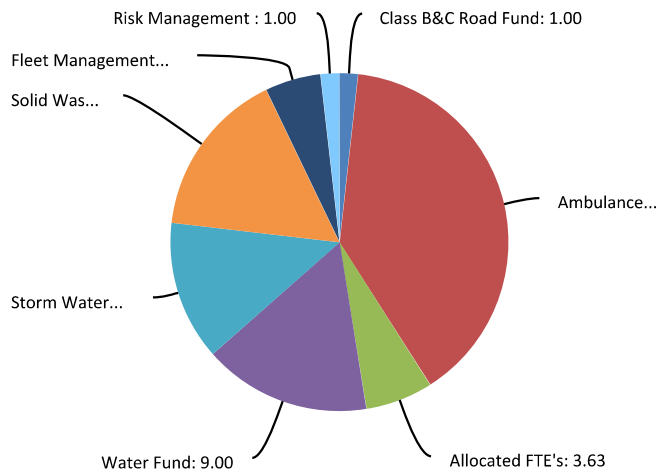


STAFFING DOCUMENT - SUMMARY

General Fund:	FY21	FY22	FY23
Legislative	6.00	6.00	6.00
Executive	17.39	18.39	19.02
Human Resources	2.00	2.00	3.00
Finance	8.25	8.25	8.25
Facilities	7.25	7.25	7.25
Judicial	5.60	5.60	5.60
Police	63.12	63.12	70.12
Fire	34.22	36.72	37.72
Public Works	27.13	25.13	26.13
Community Development	20.00	20.00	20.00
Parks and Recreation	39.39	38.39	38.39
Total General Fund	230.35	230.85	241.48



Other Funds:	FY21	FY22	FY23
Class B&C Road Fund	1.00	1.00	1.00
Ambulance Fund	22.00	22.00	22.00
Allocated FTE's	3.63	3.63	3.63
Water Fund	7.00	8.00	9.00
Storm Water Fund	6.50	7.50	7.50
Solid Waste Fund	9.00	8.00	9.00
Fleet Management Fund	—	4.00	4.00
Risk Management Fund	1.00	1.00	1.00
Total Other Funds	50.13	55.13	57.13
Total City Wide FTE	280.48	285.98	298.61



INFORMATIONAL SECTION

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2023



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 is was authorized and established. Draper City has eighteen (19) 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.

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.
 - *Highway Projects Fund* is used to track all funding provided by Utah Senate Bill 51 from the January 2022 session. The funds are used for priority projects to mitigate congestion and improve safety.
 - *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.*

FINANCIAL POLICIES: ACCOUNTING SYSTEM

Special Revenue Funds - Continued

- *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

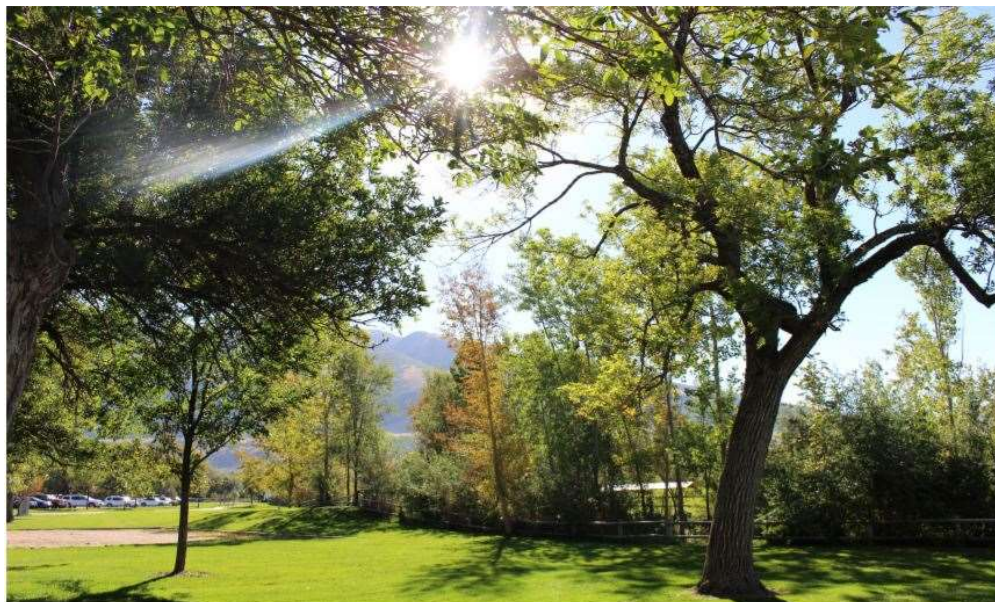
Budgetary Basis

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, 2022, the City's expected outstanding general obligation bonds will be \$1,475,000. The FY23 budget includes \$524,300 in general debt service payments. The total city-wide outstanding debt is expected be \$14,040,000 as of June 30, 2022.

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

2021 Estimated Market Valuation:	\$10,888,163,001
Debt Limit	
Debt Limit (4% of Est. Market Valuation)	\$435,526,520
Less Outstanding General Obligation Bonds	\$1,475,000
Legal Debt Margin	\$434,051,520

Total Net Debt Applicable to the Limit as a Percentage of the Debt Limit: .0034%

Debt Management Policies

1. Council intends on maintaining an unrestricted General Fund balance of no more than 35% of estimated revenues and no less than 5%.
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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
2011 Series	Water Tank	\$ 128,790	\$ 128,290	\$ 128,750	\$ 128,130	\$ 128,463
2012 Series C	Aquarium	\$ 1,042,700	\$ 1,039,950	\$ 1,040,700	\$ 1,044,600	\$ 1,040,850
2014 Series	Refund 2005 Series (GO)	\$ 524,250	\$ 519,850	\$ 520,150	\$ —	\$ —
2014 Series	Refund MBA Series 2005	\$ 419,100	\$ 422,780	\$ 419,100	\$ 413,100	\$ —
2015 Series	Draper Peaks I & II, Kohl's	\$ 618,490	\$ 617,956	\$ 617,200	\$ 617,221	\$ —
		\$ 2,733,330	\$ 2,728,826	\$ 2,725,900	\$ 2,203,051	\$ 1,169,313

Outstanding Debt - Liability at Fiscal Year End June 30, 2023

Obligation	Purpose	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
2011 Series	Water Tank	\$ 1,024,000	\$ 921,000	\$ 815,000	\$ 707,000	\$ 596,000
2012 Series C	Aquarium	\$ 7,450,000	\$ 6,765,000	\$ 6,045,000	\$ 5,295,000	\$ 4,515,000
2014 Series	Refund 2005 Series (GO)	\$ 995,000	\$ 505,000	\$ —	\$ —	\$ —
2014 Series	Refund MBA Series 2005	\$ 1,185,000	\$ 800,000	\$ 405,000	\$ —	\$ —
2015 Series	Draper Peaks I & II, Kohl's	\$ 1,198,000	\$ 605,000	\$ —	\$ —	\$ —
		\$11,852,000	\$ 9,596,000	\$ 7,265,000	\$ 6,002,000	\$ 5,111,000

Notes: Water Series 2011 principle is not budgeted due to the Water fund's measurement focus. Also, numbers in the budget are rounded to the closest \$100. In addition, trustee fees are included in the budget but are not part of this schedule.



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.

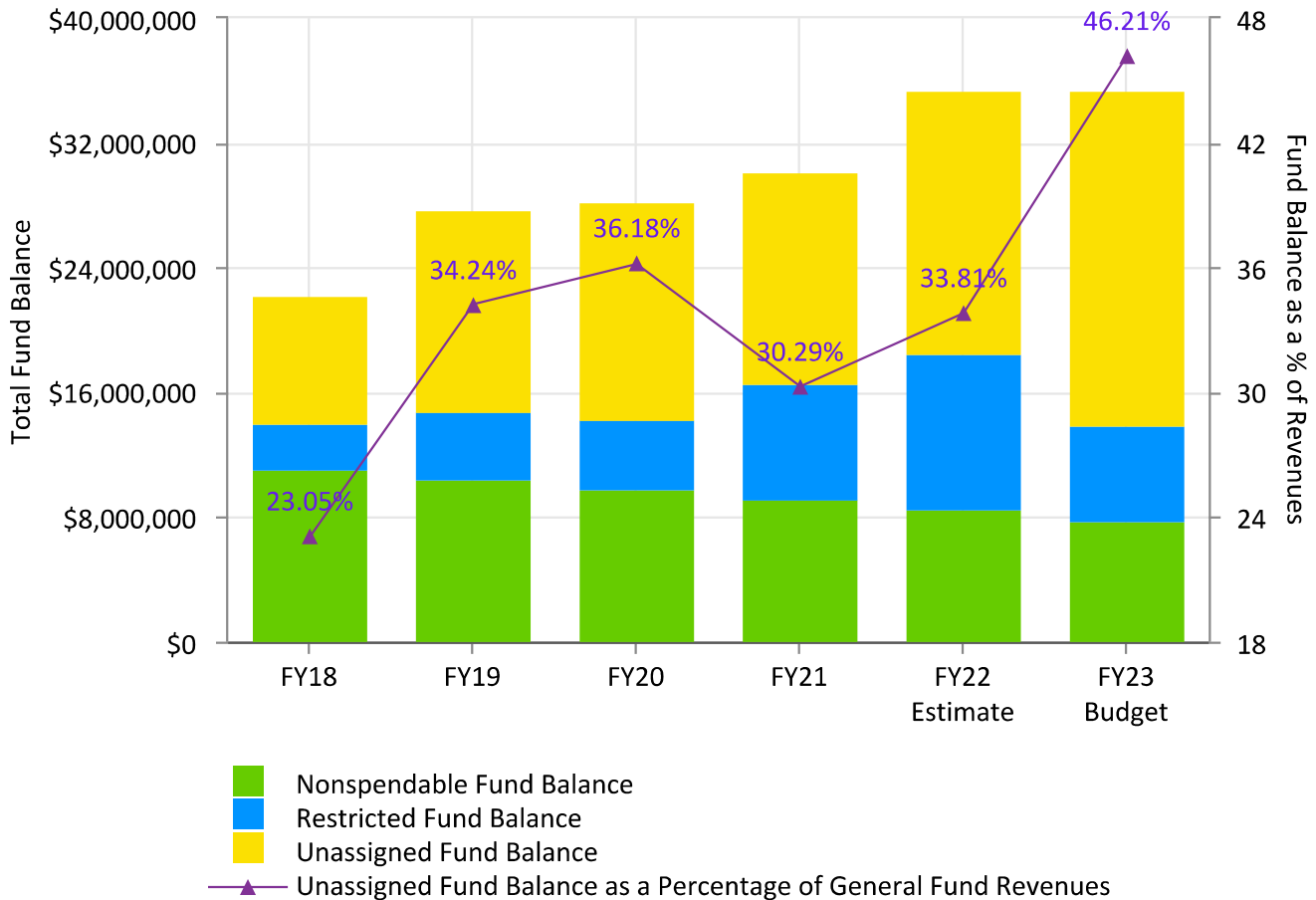
GENERAL FUND BALANCE

General Fund Changes in Fund Balance by Year

Data Source	Year	Beg. Balance	Revenues	Expenses	Transfers	Ending Balance	% Change
<i>Audited CAFR</i>	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>Audited CAFR</i>	FY21	28,687,736	44,769,874	(33,894,131)	(9,409,424)	30,154,055	5.11 %
<i>Estimate Only</i>	FY22	30,154,055	50,000,000	(33,500,000)	(12,500,000)	34,154,055	13.27 %
<i>FY23 Budget</i>	FY23	34,154,055	46,341,700	(38,501,200)	(7,840,500)	34,154,055	— %

Fund Balance Analysis: For financial reporting purposes B&C funds, Highway Transit Funds and Highway Projects funds are combined with the General Fund. Capital projects from these special revenue funds are assumed to be completed within this budget; this assumption decreases restricted amounts within the fund. In simple terms, if the restricted amount is reduced then the unrestricted amount increases and vice-versa. However, based on historical values and spending trends it is most likely that that actual fund balance will be less than 35% upon the completion of the FY23 budget year.

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>	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>Audited</i>	FY21	13,842,448	952,434	(6,991,367)	9,006,828	16,810,343	21.44 %
<i>Estimate Only</i>	FY22	16,810,343	100,000	(7,000,000)	9,605,266	19,515,609	16.09 %
<i>FY23 Budget</i>	FY23	19,515,609	60,891	(34,039,100)	14,462,600	—	

Note: The FY23 budget is an annual budget and therefore assumes all projects will be completed within the annual budget period. By design, the CIP fund includes projects that span multiple fiscal years. Reductions of fund balance directly represent completed projects offset by newly funded projects.

CRA (Has a legally separate budget but reports on the City's financial reports)

Municipal Building Authority

Fund	Year	Beg. Balance	Revenues	Expenses	Transfers	Ending Balance	Change
<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>Audited</i>	FY21	935,824	—	(1,514,980)	579,156	—	(100.00)%
<i>Estimate Only</i>	FY22	—	—	—	—	—	— %
<i>FY23 Budget</i>	FY23	—	—	—	—	—	

Non-Major Governmental Funds

Fund	Year	Beg. Balance	Revenues	Expenses	Transfers	Ending Balance	Change
<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>Audited</i>	FY21	13,794,121	3,000,000	(750,000)	(1,500,000)	14,544,121	5.44 %
<i>Estimate Only</i>	FY22	14,544,121	270,000	(450,000)	(7,093,800)	7,270,321	(50.01)%
<i>FY23 Budget</i>	FY23	7,270,321	—	—	(11,342,200)	(4,071,879)	

Note: Included funds: Fire Impact, Transportation Impact, Park Impact, Police Impact, Traverse Special Service District (TRSSD) and the Cemetery Fund. Fund balance represents restricted cash. Impact fees are not budgeted as a revenue as the City elects to allocate funding AFTER actual collections. Budgeted transfers represent reimbursements into the CIP Fund for previously approved capital projects. Details for these capital projects can be found in the CIP fund budget. Transfers represent completed projects offset by new projects.

The TRSSD budget is legally separate from this budget but reports on the City's financial reports.

FINANCIAL SECTION

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2023



GOVERNMENT WIDE
(ALL FUNDS COMBINED)

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2023



GOVERNMENT WIDE: SOURCES & USES BY TYPE

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Revenue					
310 - Taxes	\$ 34,005,952	\$ 38,356,369	\$ 37,926,490	\$ 37,980,600	\$ 40,963,000
320 - Licenses & Permits	\$ 8,857,595	\$ 7,416,293	\$ 8,469,235	\$ 3,232,600	\$ 3,932,500
330 - Inter Governmental Revenue	\$ 4,032,719	\$ 7,919,682	\$ 9,794,199	\$ 9,117,001	\$ 4,395,500
340 - Charges for Services	\$ 15,276,792	\$ 16,552,496	\$ 13,754,592	\$ 15,992,400	\$ 16,523,100
350 - Fines & Forfeitures	\$ 775,221	\$ 608,937	\$ 497,807	\$ 727,000	\$ 718,000
360 - Miscellaneous Revenue	\$ 4,326,132	\$ 3,542,816	\$ 2,273,965	\$ 1,036,400	\$ 1,014,000
370 - Other Sources of Funding	\$ 11,306,960	\$ 15,373,478	\$ 8,003,620	\$ 60,798,000	\$ 58,160,000
Total Revenue:	\$ 78,581,371	\$ 89,770,071	\$ 80,719,907	\$ 128,884,001	\$ 125,706,100
Expense					
510 - Personnel Services	\$ 24,949,652	\$ 24,197,471	\$ 27,168,888	\$ 27,410,600	\$ 30,938,600
610 - General & Contracted Services	\$ 8,880,448	\$ 9,954,911	\$ 9,510,172	\$ 10,763,700	\$ 12,063,600
620 - Travel	\$ 71,354	\$ 40,036	\$ 79,031	\$ 262,000	\$ 272,100
630 - Operational Expenses	\$ 3,207,482	\$ 4,327,256	\$ 4,094,915	\$ 4,901,100	\$ 5,864,800
640 - Operational Expenses - Public Services	\$ 4,926,378	\$ 5,223,226	\$ 6,021,264	\$ 6,763,800	\$ 7,445,500
650 - Non-Operational Expenses	\$ 2,634,706	\$ 2,869,831	\$ 220,406	\$ 3,040,000	\$ 2,620,000
660 - Miscellaneous Expenses	\$ 228,256	\$ 169,252	\$ 242,332	\$ 291,600	\$ 386,400
670 - Capital Outlay	\$ 15,865,899	\$ 9,638,637	\$ 9,362,216	\$ 52,676,500	\$ 58,558,100
685 - Bond Obligations	\$ 3,678,726	\$ 7,303,180	\$ 2,618,222	\$ 2,649,000	\$ 2,638,500
690 - Other Uses of Funds	\$ 8,150,850	\$ 12,942,526	\$ 7,888,955	\$ 19,905,400	\$ 4,918,500
Total Expense:	\$ 72,593,753	\$ 76,666,327	\$ 67,206,402	\$ 128,663,700	\$ 125,706,100
Government Wide - Net Change:	\$ 5,987,618	\$ 13,103,744	\$ 13,513,505	\$ 220,301	\$ —





GOVERNMENT WIDE: SOURCES BY CLASSIFICATION

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Revenue					
Taxes					
3110 - Property Tax Current	\$ 14,488,514	\$ 16,090,693	\$ 17,149,595	\$ 16,363,300	\$ 16,869,400
3130 - Sales and Use Tax	\$ 17,943,836	\$ 20,684,689	\$ 19,554,415	\$ 20,092,300	\$ 22,526,600
3140 - Franchise Tax	\$ 1,573,602	\$ 1,580,987	\$ 1,222,480	\$ 1,525,000	\$ 1,567,000
Taxes:	\$ 34,005,952	\$ 38,356,369	\$ 37,926,490	\$ 37,980,600	\$ 40,963,000
Licenses & Permits					
3210 - Business License	\$ 303,337	\$ 383,066	\$ 518,369	\$ 330,500	\$ 418,000
3220 - Non Business Licenses & Permits	\$ 16,911	\$ 23,614	\$ 20,272	\$ 15,500	\$ 16,500
3230 - Building Permits	\$ 2,390,923	\$ 2,353,787	\$ 2,235,391	\$ 1,680,000	\$ 2,198,000
3240 - Planning Fees	\$ 1,072,707	\$ 1,290,849	\$ 1,462,292	\$ 1,206,600	\$ 1,300,000
3250 - Impact Fees	\$ 5,073,718	\$ 3,364,976	\$ 4,232,910	\$ —	\$ —
Licenses & Permits:	\$ 8,857,595	\$ 7,416,293	\$ 8,469,235	\$ 3,232,600	\$ 3,932,500
Inter-Governmental Revenue					
3310 - Federal Grants	\$ 8,161	\$ 2,856,324	\$ 5,750,301	\$ 5,802,001	\$ 77,500
3320 - State Grants	\$ 1,951,475	\$ 2,124,874	\$ 1,780,104	\$ 2,015,000	\$ 2,118,000
3330 - Local Grants	\$ 743,276	\$ 1,387,639	\$ 100,000	\$ —	\$ —
3340 - Intergovernmental Sales Tax	\$ 1,329,808	\$ 1,550,845	\$ 2,163,794	\$ 1,300,000	\$ 2,200,000
Inter-Governmental Revenue:	\$ 4,032,719	\$ 7,919,682	\$ 9,794,199	\$ 9,117,001	\$ 4,395,500
Charges for Services					
3410 - Fees	\$ 662,898	\$ 719,944	\$ 186,815	\$ 669,400	\$ 645,300
3430 - Sales and Service	\$ 14,613,895	\$ 15,832,552	\$ 13,567,776	\$ 15,323,000	\$ 15,877,800
Charges for Services:	\$ 15,276,792	\$ 16,552,496	\$ 13,754,592	\$ 15,992,400	\$ 16,523,100
Fines & Forfeitures					
3510 - Court Fines	\$ 671,982	\$ 515,917	\$ 377,071	\$ 652,800	\$ 650,000
3520 - Restitution	\$ 3,343	\$ 19,776	\$ 5,125	\$ —	\$ —
3530 - Late Fees & Penalties	\$ 99,896	\$ 73,244	\$ 115,610	\$ 74,200	\$ 68,000
Fines & Forfeitures:	\$ 775,221	\$ 608,937	\$ 497,807	\$ 727,000	\$ 718,000
Miscellaneous Revenue					
3610 - Interest Earnings	\$ 2,012,770	\$ 727,432	\$ 446,560	\$ 486,400	\$ 499,000
3620 - Private Grants	\$ —	\$ —	\$ —	\$ —	\$ —
3690 - Other Misc. Revenue	\$ 2,313,362	\$ 2,815,385	\$ 1,827,405	\$ 550,000	\$ 515,000
Miscellaneous Revenue:	\$ 4,326,132	\$ 3,542,816	\$ 2,273,965	\$ 1,036,400	\$ 1,014,000
Other Sources of Funding					
3710 - Interfund Transfers	\$ 11,253,444	\$ 15,323,000	\$ 7,888,955	\$ 23,150,700	\$ 18,512,400
3720 - Bond Proceeds	\$ —	\$ —	\$ —	\$ —	\$ —
3730 - Gain/Loss on Disposal of Capital Assets	\$ 53,516	\$ 50,478	\$ 114,665	\$ —	\$ —
3740 - Fund Balance Appropriation	\$ —	\$ —	\$ —	\$ 37,647,300	\$ 39,647,600
Other Sources of Funding:	\$ 11,306,960	\$ 15,373,478	\$ 8,003,620	\$ 60,798,000	\$ 58,160,000
Total Revenue:	\$ 78,581,371	\$ 89,770,071	\$ 80,719,907	\$ 128,884,001	\$ 125,706,100



GOVERNMENT WIDE: USES BY CLASSIFICATION

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Expenses					
Type: 510 - Personnel Services					
5110 - Salaries and Wages	\$ 16,488,430	\$ 16,146,494	\$ 17,546,377	\$ 17,681,400	\$ 19,984,900
5120 - Benefits	\$ 8,420,823	\$ 8,009,377	\$ 9,582,111	\$ 9,686,000	\$ 10,906,900
5130 - Allowances	\$ 40,400	\$ 41,600	\$ 40,400	\$ 43,200	\$ 46,800
Personnel Services:	\$ 24,949,652	\$ 24,197,471	\$ 27,168,888	\$ 27,410,600	\$ 30,938,600
Type: 610 - General & Contracted Services					
6110 - Professional & Technical	\$ 2,133,323	\$ 2,173,399	\$ 2,133,693	\$ 2,471,700	\$ 2,582,500
6120 - Utilities	\$ 2,162,445	\$ 2,242,495	\$ 1,985,201	\$ 2,464,900	\$ 2,496,400
6130 - Agreement	\$ 3,922,649	\$ 4,910,009	\$ 4,739,004	\$ 5,003,500	\$ 6,117,000
6190 - Other General & Contracted Services	\$ 662,031	\$ 629,009	\$ 652,274	\$ 823,600	\$ 867,700
General & Contracted Services:	\$ 8,880,448	\$ 9,954,911	\$ 9,510,172	\$ 10,763,700	\$ 12,063,600
Type: 620 - Travel					
6210 - In State Travel	\$ 21,025	\$ 14,048	\$ 32,568	\$ 67,600	\$ 76,700
6220 - Out of State Travel	\$ 50,329	\$ 25,987	\$ 46,463	\$ 194,400	\$ 195,400
Travel:	\$ 71,354	\$ 40,036	\$ 79,031	\$ 262,000	\$ 272,100
Type: 630 - Operational Expenses					
6310 - Office Materials and Supplies	\$ 258,360	\$ 249,035	\$ 234,806	\$ 348,100	\$ 383,400
6320 - Dues & Subscriptions	\$ 218,921	\$ 227,729	\$ 263,966	\$ 412,700	\$ 440,100
6330 - Information Technology	\$ 454,066	\$ 510,938	\$ 285,552	\$ 327,300	\$ 363,900
6390 - Other Operational Expenses	\$ 2,276,136	\$ 3,339,555	\$ 3,310,592	\$ 3,813,000	\$ 4,677,400
Operational Expenses:	\$ 3,207,482	\$ 4,327,256	\$ 4,094,915	\$ 4,901,100	\$ 5,864,800
Type: 640 - Operational Expenses - Public Services					
6410 - Materials & Supplies	\$ 3,593,972	\$ 3,721,034	\$ 3,342,236	\$ 4,247,200	\$ 4,357,400
6420 - Maintenance & Repairs	\$ 210,737	\$ 262,755	\$ 559,714	\$ 416,900	\$ 615,600
6430 - Vehicle Maintenance	\$ 992,842	\$ 1,081,148	\$ 1,910,615	\$ 1,859,700	\$ 2,262,500
6440 - Recreation Programs	\$ 128,828	\$ 158,289	\$ 208,699	\$ 240,000	\$ 210,000
6490 - Other Operational Expenses - Public Services	\$ —	\$ —	\$ —	\$ —	\$ —
Operational Expenses - Public Services:	\$ 4,926,378	\$ 5,223,226	\$ 6,021,264	\$ 6,763,800	\$ 7,445,500
Type: 650 - Non-Operational Expenses					
6510 - Depreciation & Bad Debt	\$ 2,634,706	\$ 2,869,831	\$ 220,406	\$ 3,040,000	\$ 2,620,000
Non-Operational Expenses:	\$ 2,634,706	\$ 2,869,831	\$ 220,406	\$ 3,040,000	\$ 2,620,000

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Type: 660 - Miscellaneous Expenses					
6610 - Council Expense	\$ 15,552	\$ 9,095	\$ 13,710	\$ 17,100	\$ 16,900
6615 - Explorer Program	\$ 1,714	\$ 1,578	\$ 3,087	\$ 3,500	\$ 3,500
6620 - Contingency	\$ 10,055	\$ 8,187	\$ 10,992	\$ 56,000	\$ 201,000
6630 - Outside Foundations	\$ 200,934	\$ 150,391	\$ 214,543	\$ 215,000	\$ 165,000
Miscellaneous Expenses:	\$ 228,256	\$ 169,252	\$ 242,332	\$ 291,600	\$ 386,400
Type: 670 - Capital Outlay					
6710 - Capital Projects	\$ 13,520,178	\$ 8,298,850	\$ 9,143,461	\$ 51,602,100	\$ 55,865,100
6711 - Non-Capital Projects	\$ —	\$ —	\$ 9,878	\$ —	\$ —
6720 - Capital Equipment Purchase	\$ 2,345,721	\$ 1,339,787	\$ 208,877	\$ 1,074,400	\$ 2,693,000
Capital Outlay:	\$ 15,865,899	\$ 9,638,637	\$ 9,362,216	\$ 52,676,500	\$ 58,558,100
Type: 685 - Bond Obligations					
6850 - Bond Obligations	\$ 3,678,726	\$ 7,303,180	\$ 2,618,222	\$ 2,649,000	\$ 2,638,500
Bond Obligations:	\$ 3,678,726	\$ 7,303,180	\$ 2,618,222	\$ 2,649,000	\$ 2,638,500
Type: 690 - Other Uses of Funds					
6910 - Interfund Transfers	\$ 11,253,444	\$ 15,323,001	\$ 7,888,955	\$ 27,455,700	\$ 18,512,400
6930 - Fund Balance Contribution	\$ —	\$ —	\$ —	\$ 3,159,900	\$ 3,365,100
Other Uses of Funds:	\$ 8,150,850	\$ 12,942,526	\$ 7,888,955	\$ 19,905,400	\$ 4,918,500
Total Expense:	\$ 72,593,753	\$ 76,666,327	\$ 67,206,402	\$ 128,663,700	\$ 125,706,100





GOVERNMENT WIDE: SOURCES & USES BY FUND

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Governmental Funds					
Fund: 100 - GENERAL FUND					
Revenue	\$ 36,053,309	\$ 42,897,898	\$ 44,083,694	\$ 42,444,501	\$ 40,619,700
Expense	\$ 35,573,038	\$ 44,177,784	\$ 35,745,081	\$ 42,224,200	\$ 40,619,700
Total Fund: 100 - GENERAL FUND:	\$ 480,271	\$ (1,279,886)	\$ 8,338,613	\$ 220,301	\$ —
Fund: 210 - CDRA					
Revenue	\$ 6,700,395	\$ 7,265,709	\$ 8,131,375	\$ 10,684,600	\$ 9,686,000
Expense	\$ 6,586,276	\$ 7,101,356	\$ 7,002,670	\$ 10,684,600	\$ 9,686,000
Total Fund: 210 - CDRA:	\$ 114,118	\$ 164,353	\$ 1,128,705	\$ —	\$ —
Fund: 230 - MBA					
Revenue	\$ 231,491	\$ 579,156	\$ —	\$ —	\$ —
Expense	\$ 231,491	\$ 1,514,980	\$ —	\$ —	\$ —
Total Fund: 230 - MBA:	\$ —	\$ (935,824)	\$ —	\$ —	\$ —
Fund: 240 - B&C					
Revenue	\$ 1,902,774	\$ 2,023,219	\$ 1,738,884	\$ 6,439,300	\$ 3,928,800
Expense	\$ 2,728,985	\$ 801,440	\$ 1,255,907	\$ 6,439,300	\$ 3,928,800
Total Fund: 240 - B&C:	\$ (826,211)	\$ 1,221,779	\$ 482,977	\$ —	\$ —
Fund: 241 - County Option Highway Transit Tax					
Revenue	\$ 1,340,880	\$ 1,566,486	\$ 1,477,956	\$ 3,087,200	\$ 1,514,000
Expense	\$ —	\$ 42,056	\$ 638,468	\$ 3,087,200	\$ 1,514,000
Total Fund: 241 - COHT:	\$ 1,340,880	\$ 1,524,430	\$ 839,488	\$ —	\$ —
Fund: 242 - Highway Projects Fund (SB0051)					
Revenue	\$ —	\$ —	\$ 700,000	\$ —	\$ 700,000
Expense	\$ —	\$ —	\$ —	\$ —	\$ 700,000
Total Fund: 242 - COHT:	\$ —	\$ —	\$ 700,000	\$ —	\$ —
Fund: 271 - FIRE IMPACT FEES					
Revenue	\$ 62,366	\$ 32,658	\$ 76,130	\$ 40,000	\$ —
Expense	\$ —	\$ 90,000	\$ 38,000	\$ 40,000	\$ —
Total Fund: 271 - FIRE IMPACT FEES:	\$ 62,366	\$ (57,342)	\$ 38,130	\$ —	\$ —
Fund: 272 - POLICE IMPACT FEES					
Revenue	\$ 80,925	\$ 51,724	\$ 91,808	\$ —	\$ —
Expense	\$ 291,408	\$ —	\$ —	\$ —	\$ —
Total Fund: 272 - POLICE IMPACT FEES:	\$ (210,482)	\$ 51,724	\$ 91,808	\$ —	\$ —



	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Fund: 273 - TRANSPORTATION IMPACT FEES					
Revenue	\$ 1,551,274	\$ 1,034,057	\$ 1,653,928	\$ 4,222,200	\$ 3,493,100
Expense	\$ 215,272	\$ 1,717,828	\$ 1,133,527	\$ 4,222,200	\$ 3,493,100
Total Fund: 273 - TRANSPORTATION IMPACT FEES:	\$ 1,336,003	\$ (683,771)	\$ 520,401	\$ —	\$ —
Fund: 274 - PARK IMPACT FEES					
Revenue	\$ 1,889,187	\$ 1,487,764	\$ 1,476,108	\$ 2,887,200	\$ 5,010,000
Expense	\$ 1,625,537	\$ 390,712	\$ 142,768	\$ 2,887,200	\$ 5,010,000
Total Fund: 274 - PARK IMPACT FEES:	\$ 263,649	\$ 1,097,052	\$ 1,333,339	\$ —	\$ —
Fund: 410 - GENERAL PROJECTS					
Revenue	\$ 9,559,798	\$ 9,990,466	\$ 4,817,406	\$ 36,244,700	\$ 41,539,100
Expense	\$ 11,942,343	\$ 7,022,572	\$ 6,747,776	\$ 36,244,700	\$ 41,539,100
Total Fund: 410 - GENERAL PROJECTS:	\$ (2,382,545)	\$ 2,967,893	\$ (1,930,371)	\$ —	\$ —
Proprietary Funds					
Fund: 510 - WATER					
Revenue	\$ 6,166,766	\$ 7,004,843	\$ 5,824,666	\$ 9,877,500	\$ 6,565,100
Expense	\$ 5,232,684	\$ 5,318,533	\$ 6,172,654	\$ 9,877,500	\$ 6,565,100
Total Fund: 510 - WATER:	\$ 934,082	\$ 1,686,310	\$ (347,988)	\$ —	\$ —
Fund: 511 - WATER IMPACT FEES					
Revenue	\$ 990,441	\$ 353,188	\$ 981,979	\$ —	\$ —
Expense	\$ —	\$ 257,366	\$ —	\$ —	\$ —
Total Fund: 511 - WATER IMPACT FEES:	\$ 990,441	\$ 95,822	\$ 981,979	\$ —	\$ —
Fund: 520 - STORM WATER					
Revenue	\$ 3,823,751	\$ 4,808,281	\$ 2,512,512	\$ 3,901,000	\$ 2,865,000
Expense	\$ 1,602,585	\$ 744,710	\$ 1,010,281	\$ 3,901,000	\$ 2,865,000
Total Fund: 520 - STORM WATER:	\$ 2,221,166	\$ 4,063,570	\$ 1,502,230	\$ —	\$ —
Fund: 521 - STORM WATER IMPACT FEES					
Revenue	\$ 807,263	\$ 520,655	\$ 16,411	\$ 454,300	\$ 117,000
Expense	\$ —	\$ 995,641	\$ 34,247	\$ 454,300	\$ 117,000
Total Fund: 521 - STORM WATER IMPACT FEES:	\$ 807,263	\$ (474,986)	\$ (17,836)	\$ —	\$ —
Fund: 530 - SOLID WASTE					
Revenue	\$ 3,007,648	\$ 3,109,060	\$ 2,663,489	\$ 2,801,400	\$ 3,377,100
Expense	\$ 2,410,577	\$ 2,423,015	\$ 2,135,403	\$ 2,801,400	\$ 3,377,100
Total Fund: 530 - SOLID WASTE:	\$ 597,071	\$ 686,045	\$ 528,085	\$ —	\$ —



	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Fund: 550 - AMBULANCE					
Revenue	\$ 3,505,276	\$ 4,001,923	\$ 3,157,119	\$ 4,268,600	\$ 3,679,000
Expense	\$ 3,425,714	\$ 3,222,136	\$ 3,602,556	\$ 4,268,600	\$ 3,679,000
Total Fund: 550 - AMBULANCE:	\$ (79,562)	\$ 779,787	\$ (445,437)	\$ —	\$ —
Fund: 610 - RISK MANAGEMENT					
Revenue	\$ 907,827	\$ 792,984	\$ 711,243	\$ 905,800	\$ 1,098,200
Expense	\$ 727,843	\$ 846,197	\$ 940,078	\$ 905,800	\$ 1,098,200
Total Fund: 610 - RISK MANAGEMENT:	\$ 179,984	\$ (53,213)	\$ (228,835)	\$ —	\$ —
Fund: 620 - FLEET MANAGEMENT					
Revenue	\$ —	\$ 2,250,000	\$ 605,200	\$ 625,700	\$ 1,514,000
Expense	\$ —	\$ —	\$ 606,984	\$ 625,700	\$ 1,514,000
Total Fund: 620 - FLEET MANAGEMENT:	\$ —	\$ 2,250,000	\$ (1,784)	\$ —	\$ —
TOTAL GOVERNMENT FUNDS					
Revenue	\$ 59,372,399	\$ 66,929,138	\$ 64,247,288	\$ 106,049,701	\$ 106,490,700
Expenditures	\$ 59,194,351	\$ 62,858,729	\$ 52,704,198	\$ 105,829,400	\$ 106,490,700
TOTAL PROPRIETARY FUNDS					
Revenues	\$ 19,208,972	\$ 22,840,934	\$ 16,472,619	\$ 22,834,300	\$ 19,215,400
Expenditures	\$ 13,399,402	\$ 13,807,598	\$ 14,502,204	\$ 22,834,300	\$ 19,215,400
TOTAL ALL FUNDS					
Revenues	\$ 78,581,371	\$ 89,770,072	\$ 80,719,907	\$ 128,884,001	\$ 125,706,100
Expenditures	\$ 72,593,753	\$ 76,666,327	\$ 67,206,402	\$ 128,663,700	\$ 125,706,100
Net	\$ 5,987,618	\$ 13,103,745	\$ 13,513,505	\$ 220,301	\$ —



GOVERNMENT WIDE: TRANSFERS

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
SOURCES OF FUNDING (TRANSFERS IN)					
Fund: 100 - GENERAL FUND					
Transfer from Special Revenue	706,825	1,597,588	428,550	\$ 426,800	\$ 420,800
Transfer from Impact Fee	—	90,000	38,000	\$ 40,000	\$ —
Total Fund: 100 - GENERAL FUND:	\$ 706,825	\$ 1,687,588	\$ 466,550	\$ 466,800	\$ 420,800
Fund: 210 - CDRA					
Transfer from CIP	—	31,204	—	\$ —	\$ —
Total Fund: 210 - CDRA:	\$ —	\$ 31,204	\$ —	\$ —	\$ —
Fund: 230 - MBA					
Transfer from General Fund	0.04	349,926	—	\$ —	\$ —
Total Fund: 230 - MBA:	\$ —	\$ 349,926	\$ —	\$ —	\$ —
Fund: 410 - GENERAL PROJECTS					
Transfer from General Fund	2,697,374	5,778,519.32	9,119	\$ 303,400	\$ —
Transfer from Special Revenue Fund	3,950,979	1,173,789.02	3,431,990.78	\$ 11,798,000	\$ 6,959,500
Transfer from Impact Fee	2,132,217	2,085,723.91	1,276,295.72	\$ 7,109,400	\$ 8,503,100
Total Fund: 410 - GENERAL PROJECTS:	8,780,570	9,038,032.25	4,717,405.5	\$ 19,210,800	\$ 15,462,600
Fund: 510 - WATER					
Transfer from General Fund	—	—	1,225,000	\$ 1,225,000	\$ —
Total Fund: 510 - WATER:	\$ —	\$ —	\$ 1,225,000	\$ 1,225,000	\$ —
Fund: 550 - AMBULANCE					
Transfer from General Fund	1,766,050	1,966,250	1,400,000	\$ 2,168,100	\$ 1,729,000
Total Fund: 550 - AMBULANCE:	\$ 1,766,050	\$ 1,966,250	\$ 1,400,000	\$ 2,168,100	\$ 1,729,000
Fund: 620 - FLEET MANAGEMENT					
Transfer from General Fund	—	2,250,000	80,000	\$ 80,000	\$ 900,000
Total Fund: 620 - FLEET MANAGEMENT:	\$ —	\$ 2,250,000	\$ 80,000	\$ 80,000	\$ 900,000
USES OF FUNDING (TRANSFERS OUT)					
Fund: 100 - GENERAL FUND					
Transfer to Special Revenue	—	349,926	—	\$ —	\$ —
Transfer to CIP	2,697,374	5,778,519	9,119	\$ 4,608,400	\$ —
Transfer to Enterprise Funds	1,766,050	1,966,250	2,625,000	\$ 3,393,100	\$ 1,729,000
Transfer to ISF	—	2,250,000	80,000	\$ 80,000	\$ 900,000
Total Fund: 100 - GENERAL FUND:	\$ 4,463,424	\$ 10,344,695	\$ 2,714,119	\$ 8,081,500	\$ 2,629,000
Fund: 210 - CDRA					
Transfer to CIP - West Freeway	—	5,048	292,986	\$ 472,000	\$ —
Transfer to CIP - Sandhills	180,422	386,402	1,298,430	\$ 2,533,200	\$ 1,327,200
Transfer to General Fund - Crescent	425,400	422,500	428,550	\$ 426,800	\$ 420,800



	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Transfer to CIP - Crescent	713,120	—	—	\$ —	\$ —
Transfer to General Fund - East Bangerter	281,425	1,175,088	—	\$ —	\$ —
Transfer to CIP - East Bangerter	431,979	—	—	\$ —	\$ —
Total Fund: 210 - CDRA:	\$ 2,032,346	\$ 1,989,038	\$ 2,019,966	\$ 3,432,000	\$ 1,748,000
Fund: 240 - B&C					
Transfer to CIP	2,625,457	740,283.26	1,202,107.09	\$ 6,171,900	\$ 3,839,100
Total Fund: 240 - B&C:	2,625,457	740,283.26	1,202,107.09	\$ 6,171,900	\$ 3,839,100
Fund: 241 - COUNTY OPTION HIGHWAY FUND					
Transfer to General Fund	—	42,056.13	638,467.52	\$ 2,620,900	\$ 1,793,200
Total Fund: 241 - COHT FUND:	—	42,056.13	638,467.52	\$ 2,620,900	\$ 1,793,200
Fund: 271 - FIRE IMPACT FUND					
Transfer to General Fund	—	90,000	38,000	\$ 40,000	\$ —
Total Fund: 271 - FIRE IMPACT FUND:	\$ —	\$ 90,000	\$ 38,000	\$ 40,000	\$ —
Fund: 272 - POLICE IMPACT FUND					
Transfer to CIP	291,408	—	—	\$ —	\$ —
Total Fund: 272 - POLICE IMPACT FUND:	\$ 291,408	\$ —	\$ —	\$ —	\$ —
Fund: 273-TRANSPORTATION IMPACT					
Transfer to CIP	215,272	1,695,012	1,133,527	\$ 4,222,200	\$ 3,493,100
Total Fund: 273 - TRANSPORTATION IMPACT:	\$ 215,272	\$ 1,695,012	\$ 1,133,527	\$ 4,222,200	\$ 3,493,100
Fund: 274 - PARK IMPACT FUND					
Transfer to CIP	1,625,537	390,712	142,768	\$ 2,887,200	\$ 5,010,000
Total Fund: 274 - PARK IMPACT FUND:	\$ 1,625,537	\$ 390,712	\$ 142,768	\$ 2,887,200	\$ 5,010,000
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):	\$ 11,253,445	\$ 15,323,000	\$ 7,888,956	\$ 23,150,700	\$ 18,512,400
Total Uses of Funding (Transfers Out):	\$ 11,253,445	\$ 15,323,000	\$ 7,888,955	\$ 27,455,700	\$ 18,512,400
Report Total:	\$ —	\$ —	\$ 1	\$ (4,305,000)	\$ —

GENERAL FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2023



GENERAL FUND REVENUE ANALYSIS

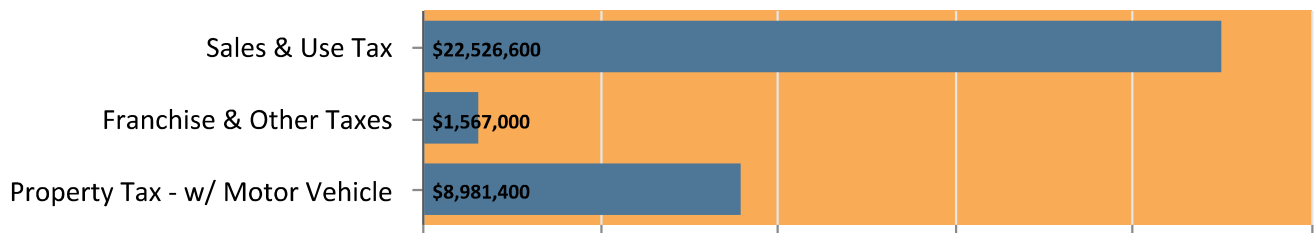
General Fund Revenue Analysis

The General Fund is the 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.

FY23 Budgeted Tax Revenues



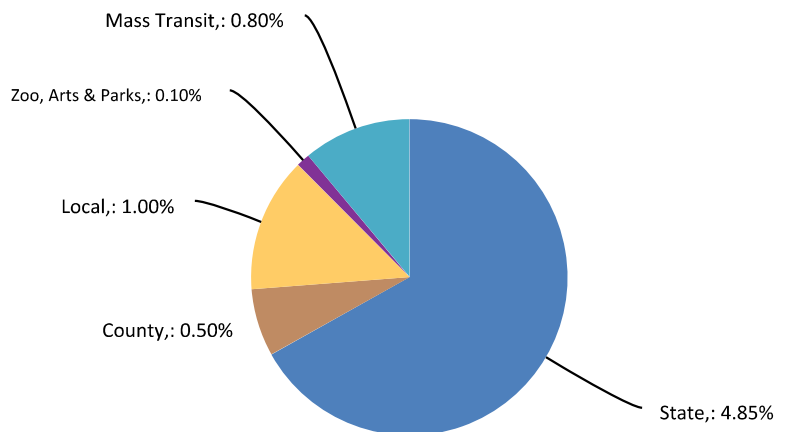
Taxes: Sales Tax

Sales tax is the largest source of revenue for Draper City, contributing 45% of the overall General Fund revenues net of transfers and 55% 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.

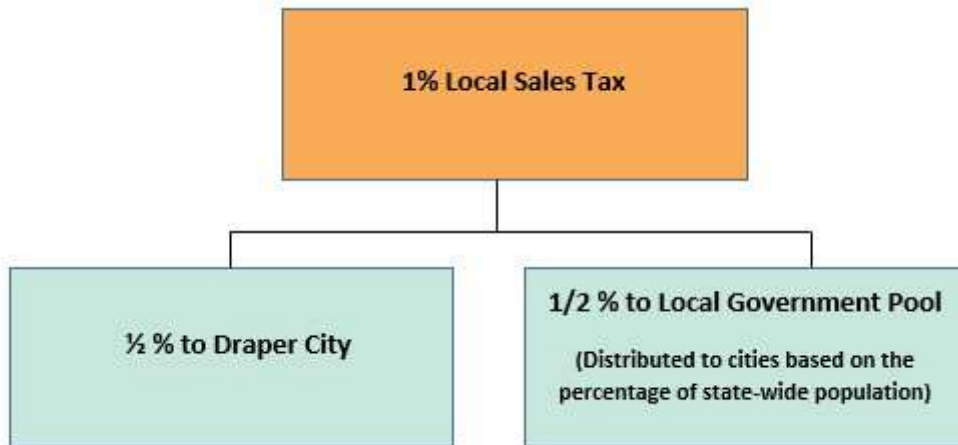
Draper City (Salt Lake County) Sales Tax - 7.25%



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 2022 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 30% 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: FY19 saw 4% growth followed by 6% in FY20 and 18% in FY21. Draper projects a 17% increase in FY22 based on YTD sales through Feb. 2022. The smallest growth Draper has had over the past 10 years is the 4% from FY19. FY23 budget projects a 7% increase from FY22. The general sales tax portion of the budget is currently \$18,456,600 in FY23. 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).

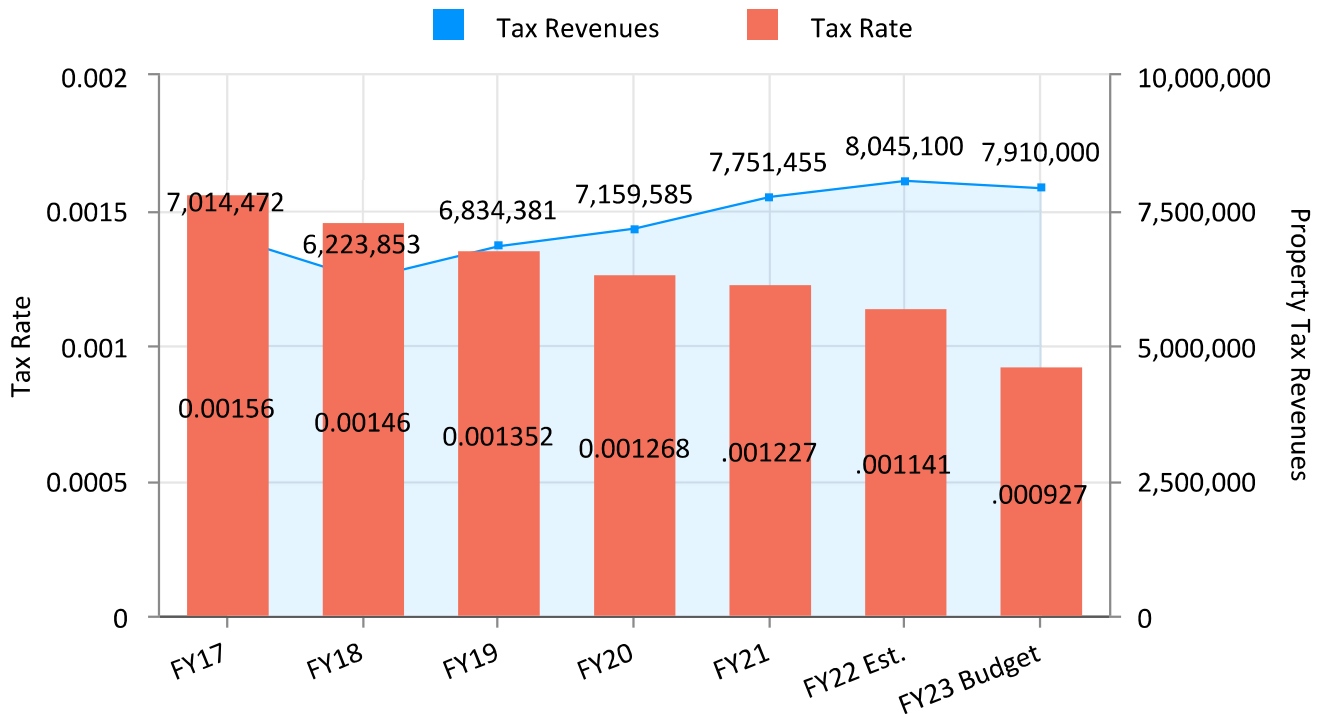
Draper City Certified Tax Rate

Fiscal Year 2022 - 2023

General Operations	0.000870
Interest and Sinking Fund	<u>0.000057</u>
	0.000927

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>
(2) FY23 budget numbers were estimated prior to obtaining more concrete FY22 estimates.

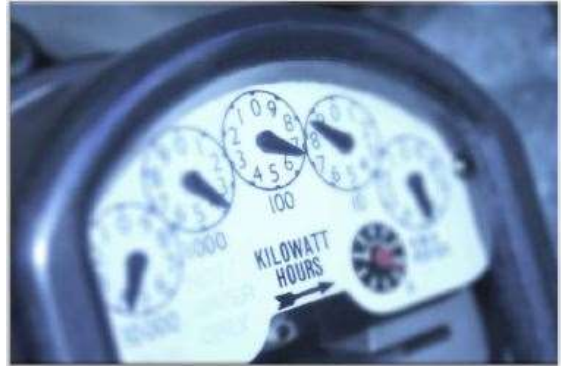
GENERAL FUND REVENUE ANALYSIS

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.

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Est.	FY23 Budget
Building Fees	\$ 2,212,937	\$ 2,219,180	\$ 2,187,561	\$ 2,000,000	\$ 2,000,000
Engineering/Excavation Fees	\$ 238,723	\$ 150,486	\$ 140,602	\$ 115,000	\$ 170,000
Planning Fees	\$ 2,015,830	\$ 1,072,707	\$ 1,290,849	\$ 1,300,000	\$ 1,300,000
Total	\$ 4,467,490	\$ 3,442,373	\$ 3,619,012	\$ 3,415,000	\$ 3,470,000

Business License Fees

Total business licensing fees collected in FY21 was \$383,065 and early estimates of FY22 will up \$100,000. FY23 budget is \$418,000 which is the most the City has budgeted for these services but still being conservative.

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. The FY23 budget is only \$3,600.





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 FY23. The State Liquor Fund Allotment and State DUI Grants have been awarded for over 10 years and no significant change is expected in FY23. Local grants vary the most from year-to-year depending on project that the City is undertaking.

		FY23 Budget
Federal Sources		
Bulletproof Vest Grants	\$	2,500
HMGP Grant Reimbursements for FY23	\$	75,000
Total Federal Grants:	\$	77,500
 State Sources		
State Liquor Fund Allotment	\$	60,000
State DUI Grant	\$	8,000
State Grant Total:		68,000
 Local Sources		
	\$	—
Local Grant Total:	\$	—
Total Inter-Government Revenues:	\$	145,500

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.

\$428,200 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.

FY23 includes \$130,000 in public service fees. These fees are often public safety officers working private events. The rates for this revenue service 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 \$495,000 of this revenue source which includes park reservations at \$115,000 and various recreational programs at \$380,000 in the FY23 budget. The City based these revenues on historical values.

Passport revenues have also increased up to \$210,000 in FY23. This is up from only \$70,000 budgeted in FY22. It is estimated that the City will receive closer to \$200,000 in FY22. This budget is now back up to where it was prior to COVID.

Rents and leases for FY23 are \$360,000. This is made up mainly from the rental of equipment at the FEMA rate. During each year various fire equipment is leased to out-of-state agencies for wildfires. There is also a handful of heavy equipment that is leased to the Traverse Ridge Special Service District in relation to various snow plow related activities.

Fines and Forfeitures

Fines and forfeitures revenue is based historical values; in most years this is the only matrix used. For FY23, the City is included eight new sworn public safety officers which will account for about \$100,000 in revenue derived from a renewal of traffic enforcement programs that have not been done the last few fiscal years due to staffing issues. FY22 will end around \$550,000 in revenues; thus, FY23 is budgeted at \$650,000.

Miscellaneous Revenues

Miscellaneous revenues are made up from interest earnings, agreements and other revenues. \$400,000 (40%) 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.

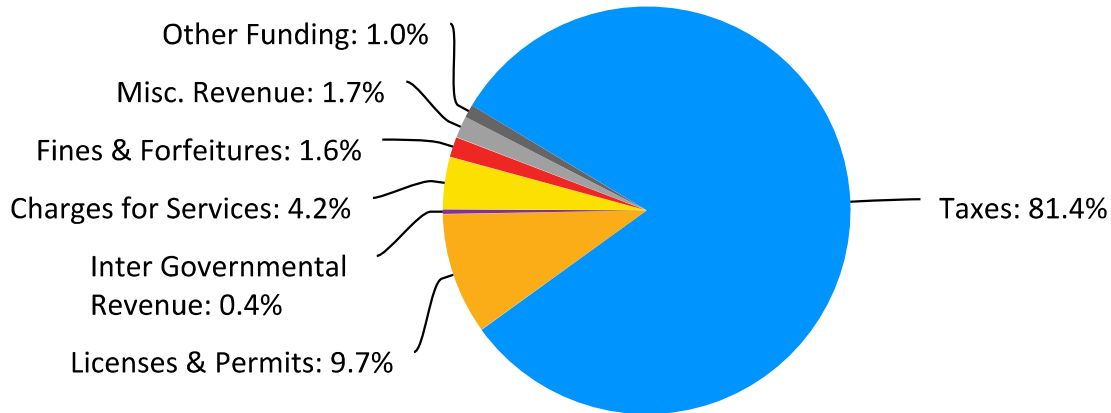
Interest earned by the City trended downward over the past few years as the federal government has worked to keep interest rates down; this is expected to change in FY23. The City understands that interest revenue is extremely volatile and should not be used to fund ongoing cost; similar to how the City budgets for building permits. Interest revenues for FY22 are expected to be about \$360,000. The City took a conservative approach and budgeted only \$270,000 for FY23. 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.

Other Revenue Sources

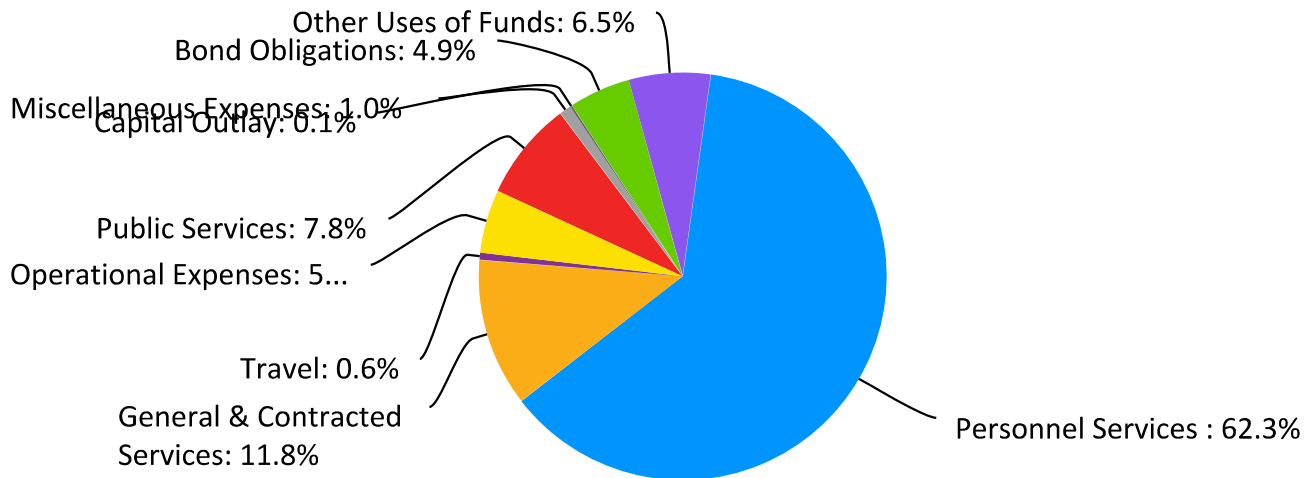
\$420,800 of revenue are transfers from the CDRA areas to reimburse the General Fund for the payment of dept service of Series 2014.

GENERAL FUND: SOURCES & USES BY TYPE

FY23 GENERAL FUND REVENUES



FY23 GENERAL FUND EXPENSES





GENERAL FUND: SOURCES & USES BY TYPE

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Revenue					
310 - Taxes	\$ 27,663,300	\$ 31,198,218	\$ 29,863,965	\$ 30,128,300	\$ 33,075,000
320 - Licenses & Permits	\$ 3,783,877	\$ 4,051,316	\$ 4,236,325	\$ 3,232,600	\$ 3,932,500
330 - Inter Governmental Revenue	\$ 92,968	\$ 2,989,266	\$ 5,813,380	\$ 6,017,001	\$ 145,500
340 - Charges for Services	\$ 1,275,431	\$ 1,690,698	\$ 1,272,488	\$ 1,206,400	\$ 1,690,900
350 - Fines & Forfeitures	\$ 711,181	\$ 541,383	\$ 432,062	\$ 655,000	\$ 650,000
360 - Miscellaneous Revenue	\$ 1,769,547	\$ 709,284	\$ 1,931,760	\$ 738,400	\$ 705,000
370 - Other Sources of Funding	\$ 757,005	\$ 1,717,733	\$ 533,715	\$ 466,800	\$ 420,800
Total Revenue:	\$ 36,053,309	\$ 42,897,898	\$ 44,083,694	\$ 42,444,501	\$ 40,619,700
Expense					
510 - Personnel Services	\$ 21,046,122	\$ 20,742,931	\$ 22,650,675	\$ 22,479,600	\$ 25,311,600
610 - General & Contracted Services	\$ 3,842,677	\$ 4,306,148	\$ 3,950,554	\$ 4,730,600	\$ 4,781,700
620 - Travel	\$ 62,452	\$ 37,548	\$ 70,891	\$ 217,200	\$ 231,000
630 - Operational Expenses	\$ 540,979	\$ 1,681,162	\$ 1,386,163	\$ 1,643,200	\$ 2,042,800
640 - Operational Expenses - Public Services	\$ 1,804,935	\$ 1,676,775	\$ 2,661,136	\$ 2,721,300	\$ 3,188,000
660 - Miscellaneous Expenses	\$ 228,256	\$ 169,252	\$ 242,332	\$ 291,600	\$ 386,400
670 - Capital Outlay	\$ 790,794	\$ 81,468	\$ 72,587	\$ 62,500	\$ 60,000
685 - Bond Obligations	\$ 2,793,400	\$ 5,137,806	\$ 1,996,625	\$ 1,996,700	\$ 1,989,200
690 - Other Uses of Funds	\$ 4,463,424	\$ 10,344,696	\$ 2,714,119	\$ 8,081,500	\$ 2,629,000
Total Expense:	\$ 35,573,038	\$ 44,177,784	\$ 35,745,081	\$ 42,224,200	\$ 40,619,700
Report Total:	\$ 480,271	\$ (1,279,886)	\$ 8,338,613	\$ 220,301	—



GENERAL FUND: SOURCES BY CLASSIFICATION

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Revenue					
Type: 310 - Taxes					
3110 - Property Tax Current	\$ 8,145,862	\$ 8,932,542	\$ 9,087,070	\$ 8,511,000	\$ 8,981,400
3130 - Sales and Use Tax	\$ 17,943,836	\$ 20,684,689	\$ 19,554,415	\$ 20,092,300	\$ 22,526,600
3140 - Franchise Tax	\$ 1,573,602	\$ 1,580,987	\$ 1,222,480	\$ 1,525,000	\$ 1,567,000
Taxes:	\$ 27,663,300	\$ 31,198,218	\$ 29,863,965	\$ 30,128,300	\$ 33,075,000
Type: 320 - Licenses & Permits					
3210 - Business License	\$ 303,337	\$ 383,066	\$ 518,369	\$ 330,500	\$ 418,000
3220 - Non Business Licenses & Permits	\$ 16,911	\$ 23,614	\$ 20,272	\$ 15,500	\$ 16,500
3230 - Building Permits	\$ 2,390,923	\$ 2,353,787	\$ 2,235,391	\$ 1,680,000	\$ 2,198,000
3240 - Planning Fees	\$ 1,072,707	\$ 1,290,849	\$ 1,462,292	\$ 1,206,600	\$ 1,300,000
Licenses & Permits:	\$ 3,783,877	\$ 4,051,316	\$ 4,236,325	\$ 3,232,600	\$ 3,932,500
Type: 330 - Inter Governmental Revenue					
3310 - Federal Grants	\$ —	\$ 2,856,324	\$ 5,750,301	\$ 5,802,001	\$ 77,500
3320 - State Grants	\$ 90,008	\$ 131,902	\$ 63,079	\$ 215,000	\$ 68,000
3330 - Local Grants	\$ 2,960	\$ 1,040	\$ —	\$ —	\$ —
Inter Governmental Revenue:	\$ 92,968	\$ 2,989,266	\$ 5,813,380	\$ 6,017,001	\$ 145,500
Type: 340 - Charges for Services					
3410 - Fees	\$ 589,193	\$ 618,439	\$ 154,280	\$ 589,400	\$ 610,300
3430 - Sales and Service	\$ 686,238	\$ 1,072,259	\$ 1,118,208	\$ 617,000	\$ 1,080,600
Charges for Services:	\$ 1,275,431	\$ 1,690,698	\$ 1,272,488	\$ 1,206,400	\$ 1,690,900
Type: 350 - Fines & Forfeitures					
3510 - Court Fines	\$ 671,982	\$ 515,917	\$ 377,071	\$ 652,800	\$ 650,000
3520 - Restitution	\$ 3,343	\$ 19,776	\$ 5,125	\$ —	\$ —
3530 - Late Fees & Penalties	\$ 35,856	\$ 5,690	\$ 49,865	\$ 2,200	\$ —
Fines & Forfeitures:	\$ 711,181	\$ 541,383	\$ 432,062	\$ 655,000	\$ 650,000
Type: 360 - Miscellaneous Revenue					
3610 - Interest Earnings	\$ 805,259	\$ 318,810	\$ 185,197	\$ 228,400	\$ 270,000
3620 - Private Grants	\$ —	\$ —	\$ —	\$ —	\$ —
3690 - Other Misc Revenue	\$ 964,288	\$ 390,474	\$ 1,746,564	\$ 510,000	\$ 435,000
Miscellaneous Revenue:	\$ 1,769,547	\$ 709,284	\$ 1,931,760	\$ 738,400	\$ 705,000
Type: 370 - Other Sources of Funding					
3710 - Interfund Transfers	\$ 706,825	\$ 1,687,588	\$ 466,550	\$ 466,800	\$ 420,800
3720 - Bond Proceeds	\$ —	\$ —	\$ —	\$ —	\$ —
3730 - Gain/Loss on Disposal of Capital Assets	\$ 50,180	\$ 30,145	\$ 67,165	\$ —	\$ —
3740 - Fund Balance Appropriation	\$ —	\$ —	\$ —	\$ —	\$ —
Other Sources of Funding:	\$ 757,005	\$ 1,717,733	\$ 533,715	\$ 466,800	\$ 420,800
General Fund Revenue:	\$ 36,053,309	\$ 42,897,898	\$ 44,083,694	\$ 42,444,501	\$ 40,619,700



GENERAL FUND: USES BY CLASSIFICATION

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Expenditures					
Type: 510 - Personnel Services					
5110 - Salaries and Wages	\$ 13,839,521	\$ 13,369,283	\$ 14,524,562	\$ 14,384,100	\$ 16,220,200
5120 - Benefits	\$ 7,166,201	\$ 7,332,047	\$ 8,085,713	\$ 8,052,300	\$ 9,044,600
5130 - Allowances	\$ 40,400	\$ 41,600	\$ 40,400	\$ 43,200	\$ 46,800
Personnel Services:	\$ 21,046,122	\$ 20,742,931	\$ 22,650,675	\$ 22,479,600	\$ 25,311,600
Type: 610 - General & Contracted Services					
6110 - Professional & Technical	\$ 1,484,431	\$ 1,516,238	\$ 1,802,455	\$ 2,051,600	\$ 2,023,800
6120 - Utilities	\$ 1,318,325	\$ 1,349,060	\$ 1,148,220	\$ 1,337,000	\$ 1,300,500
6130 - Agreement	\$ 420,558	\$ 861,065	\$ 394,622	\$ 622,200	\$ 678,700
6190 - Other General & Contracted Services	\$ 619,363	\$ 579,786	\$ 605,256	\$ 719,800	\$ 778,700
General & Contracted Services:	\$ 3,842,677	\$ 4,306,148	\$ 3,950,554	\$ 4,730,600	\$ 4,781,700
Type: 620 - Travel					
6210 - In State Travel	\$ 19,503	\$ 11,560	\$ 29,882	\$ 61,300	\$ 67,400
6220 - Out of State Travel	\$ 42,949	\$ 25,987	\$ 41,009	\$ 155,900	\$ 163,600
Travel:	\$ 62,452	\$ 37,548	\$ 70,891	\$ 217,200	\$ 231,000
Type: 630 - Operational Expenses					
6310 - Office Materials and Supplies	\$ 250,583	\$ 239,666	\$ 229,292	\$ 303,600	\$ 343,900
6320 - Dues & Subscriptions	\$ 201,062	\$ 210,696	\$ 229,915	\$ 343,500	\$ 363,100
6330 - Information Technology	\$ 452,353	\$ 510,471	\$ 285,523	\$ 325,200	\$ 361,600
6390 - Other Operational Expenses	\$ (363,019)	\$ 720,329	\$ 641,433	\$ 670,900	\$ 974,200
Operational Expenses:	\$ 540,979	\$ 1,681,162	\$ 1,386,163	\$ 1,643,200	\$ 2,042,800
Type: 640 - Operational Expenses - Public Services					
6410 - Materials & Supplies	\$ 901,975	\$ 636,704	\$ 753,041	\$ 926,300	\$ 964,300
6420 - Maintenance & Repairs	\$ 210,274	\$ 262,755	\$ 559,714	\$ 406,900	\$ 605,600
6430 - Vehicle Maintenance	\$ 563,858	\$ 619,027	\$ 1,139,682	\$ 1,148,100	\$ 1,408,100
6440 - Recreation Programs	\$ 128,828	\$ 158,289	\$ 208,699	\$ 240,000	\$ 210,000
6490 - Other Operational Expenses - Public Services	\$ —	\$ —	\$ —	\$ —	\$ —
Operational Expenses - Public Services:	\$ 1,804,935	\$ 1,676,775	\$ 2,661,136	\$ 2,721,300	\$ 3,188,000
Type: 660 - Miscellaneous Expenses					
6610 - Council Expense	\$ 15,552	\$ 9,095	\$ 13,710	\$ 17,100	\$ 16,900
6615 - Explorer Program	\$ 1,714	\$ 1,578	\$ 3,087	\$ 3,500	\$ 3,500
6620 - Contingency	\$ 10,055	\$ 8,187	\$ 10,992	\$ 56,000	\$ 201,000
6630 - Outside Foundations	\$ 200,934	\$ 150,391	\$ 214,543	\$ 215,000	\$ 165,000
Miscellaneous Expenses:	\$ 228,256	\$ 169,252	\$ 242,332	\$ 291,600	\$ 386,400

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Type: 670 - Capital Outlay					
6711 - Non-Capital Projects	\$ —	\$ —	\$ 9,878	\$ —	\$ —
6720 - Capital Equipment Purchase	\$ 790,794	\$ 81,468	\$ 62,709	\$ 62,500	\$ 60,000
Capital Outlay:	\$ 790,794	\$ 81,468	\$ 72,587	\$ 62,500	\$ 60,000
Type: 685 - Bond Obligations					
6850 - Bond Obligations	\$ 2,793,400	\$ 5,137,806	\$ 1,996,625	\$ 1,996,700	\$ 1,989,200
Bond Obligations:	\$ 2,793,400	\$ 5,137,806	\$ 1,996,625	\$ 1,996,700	\$ 1,989,200
Type: 690 - Other Uses of Funds					
6910 - Interfund Transfers	\$ 4,463,424	\$ 10,344,696	\$ 2,714,119	\$ 8,081,500	\$ 2,629,000
6930 - Contribution to Fund Balance	\$ —	\$ —	\$ —	\$ —	\$ —
Other Uses of Funds:	4,463,424	10,344,696	2,714,119	8,081,500	2,629,000
General Fund Expenditures:	35,573,038	44,177,784	35,745,081	42,224,200	40,619,700



GENERAL FUND: CAPITAL OUTLAY DETAIL (NON-PROJECT)

DESCRIPTION	AMOUNT	
8 X 24 EQUIPMENT TRAILER WITH TILT - PARKS DIVISION	\$	11,000
TACK OIL SPRAYER WITH 150 GALLON CAPACITY - STREETS DIVISION	\$	19,000
BRINE STORAGE TANK WITH 10,500 GALLON CAPACITY - STREETS DIVISION	\$	30,000
SEE FLEET MANAGEMENT FUND DETAILS FOR VEHICLE REPLACEMENT DETAIL		
TOTAL	\$	60,000





GENERAL FUND: BUDGET SUMMARY BY DEPARTMENT

Department	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
4110 - Legislative	\$ 232,206	\$ 243,099	\$ 246,582	\$ 296,900	\$ 290,400
4120 - Executive	\$ 3,161,148	\$ 3,615,851	\$ 3,330,331	\$ 3,754,100	\$ 4,433,200
4131 - Human Resources	\$ 288,111	\$ 289,013	\$ 300,605	\$ 331,800	\$ 472,600
4132 - Finance	\$ 753,518	\$ 806,170	\$ 879,074	\$ 896,600	\$ 982,500
4140 - Facilities	\$ 753,558	\$ 763,389	\$ 777,755	\$ 912,000	\$ 969,700
4150 - Non-Departmental	\$ 610,120	\$ 568,125	\$ 345,612	\$ 405,300	\$ 514,200
4210 - Judicial	\$ 601,830	\$ 597,363	\$ 626,407	\$ 679,700	\$ 727,800
4220 - Police	\$ 7,318,742	\$ 7,552,063	\$ 9,137,458	\$ 8,823,300	\$ 10,395,000
4230 - Fire	\$ 4,373,857	\$ 4,718,272	\$ 5,183,838	\$ 5,164,000	\$ 5,665,400
4310 - Public Works	\$ 3,990,241	\$ 3,260,837	\$ 3,669,491	\$ 3,771,500	\$ 4,157,300
4410 - Community Development	\$ 2,397,040	\$ 2,344,291	\$ 2,248,754	\$ 2,694,600	\$ 2,892,400
4510 - Parks & Recreation	\$ 3,835,842	\$ 3,936,810	\$ 4,288,431	\$ 4,416,200	\$ 4,501,000
4810 - Principal & Interest	\$ 2,793,400	\$ 5,137,806	\$ 1,996,625	\$ 1,996,700	\$ 1,989,200
4910 - Transfers	\$ 4,463,424	\$ 10,344,696	\$ 2,714,119	\$ 8,081,500	\$ 2,629,000
Report Total:	\$ 35,573,038	\$ 44,177,784	\$ 35,745,081	\$ 42,224,200	\$ 40,619,700

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 FY23 is \$1,692,700.

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). **Actual cost for fiscal years FY20 and FY21 have the reimbursement posted against operational expenses only - at times resulting in a negative amount. FY22 and FY23 budgets more properly allocate 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	\$ 214,900	\$ (42,700)	\$ 92,400	\$ (18,300)
City Manager	\$ 754,400	\$ (182,200)	\$ 50,500	\$ (12,200)
City Recorder	\$ 278,200	\$ (64,300)	\$ 16,600	\$ (3,800)
Legal	\$ 367,100	\$ (112,300)	\$ 26,000	\$ (8,000)
Communications	\$ 289,800	\$ (51,600)	\$ 46,200	\$ (8,800)
Human Resources	\$ 391,300	\$ (60,100)	\$ 106,600	\$ (20,500)
Finance	\$ 979,200	\$ (199,000)	\$ 35,600	\$ (7,200)
Information Technology	\$ 485,800	\$ (101,700)	\$ 335,100	\$ (70,100)
GIS	\$ 220,900	\$ (58,200)	\$ 16,700	\$ (4,400)
Facilities Administration	\$ 503,300	\$ (192,000)	\$ 30,000	\$ (11,400)
Non-Departmental	\$ 15,000	\$ (7,900)	\$ 78,000	\$ (40,900)
Public Works Administration	\$ 630,900	\$ (111,500)	\$ 22,800	\$ (4,000)
Engineering	\$ 1,506,100	\$ (288,400)	\$ 58,500	\$ (11,200)

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Legislative Department

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Department: 4110 - Legislative					
Division: 41110 - Mayor & Council					
510 - Personnel Services	\$ 191,847	\$ 184,325	\$ 174,117	\$ 180,400	\$ 172,200
610 - General & Contracted Services	\$ 1,339	\$ 781	\$ 1,662	\$ 2,000	\$ 2,000
620 - Travel	\$ 3,895	\$ 2,227	\$ 5,002	\$ 32,300	\$ 32,300
630 - Operational Expenses	\$ 29,873	\$ 52,244	\$ 61,319	\$ 72,200	\$ 74,100
660 - Miscellaneous Expenses	\$ 5,251	\$ 3,523	\$ 4,482	\$ 10,000	\$ 9,800
Total Division: 41110 - Mayor & Council:	\$ 232,206	\$ 243,099	\$ 246,582	\$ 296,900	\$ 290,400
Total Department: 4110 - Legislative:	\$ 232,206	\$ 243,099	\$ 246,582	\$ 296,900	\$ 290,400

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.



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Legislative Department Continued

Accomplishments:

- Expanded the Traverse Ridge Conservation Easement to include the Deer Ridge area
- Expanded the Orson-Smith trailhead parking
- Joined the South Valley Chamber
- Added a Jordan River Trail boat launch
- Agreement with Google Fiber
- Made improvements to the Ballard Arena and created food truck nights
- Added new welcoming and cultural events such as Cinco de Mayo Festival and Indigenous Peoples' Community Walk
- Established a bench naming and installation policy
- Approved a letter of intent to purchase a portion of the Fitzgerald property
- Draper City was designated as a Bicycle Friendly community and a Healthy Utah community
- Participated in RCV for the municipal election

Goals:

- Allow for smart growth and desirable projects in the City
- Continued transparency and improve communication with residents.
- Opening an All-Abilities Playground at Draper Park- August





GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Executive Department

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Department: 4120 - Executive					
Division: 41210 - City Manager					
510 - Personnel Services	\$ 563,602	\$ 502,234	\$ 547,849	\$ 512,900	\$ 572,200
610 - General & Contracted Services	\$ 304,986	\$ 180,039	\$ 210,621	\$ 272,200	\$ 272,200
620 - Travel	\$ 10,826	\$ 2,317	\$ 6,394	\$ 13,900	\$ 14,800
630 - Operational Expenses	\$ (121,036)	\$ (6,927)	\$ 15,905	\$ 35,200	\$ 38,300
640 - Operational Expenses - Public Services	\$ —	\$ —	\$ 29	\$ —	\$ —
660 - Miscellaneous Expenses	\$ 10,055	\$ 7,928	\$ 10,992	\$ 30,000	\$ 30,000
Total Division: 41210 - City Manager:	\$ 768,434	\$ 685,592	\$ 791,790	\$ 864,200	\$ 927,500
Division: 41220 - City Recorder					
510 - Personnel Services	\$ 219,425	\$ 187,623	\$ 195,072	\$ 193,900	\$ 213,900
610 - General & Contracted Services	\$ 40,723	\$ 55,716	\$ 50,221	\$ 87,300	\$ 93,300
620 - Travel	\$ 514	\$ —	\$ 1,680	\$ 4,200	\$ 4,200
630 - Operational Expenses	\$ (35,498)	\$ (1,407)	\$ 6,632	\$ 11,800	\$ 12,800
640 - Operational Expenses - Public Services	\$ —	\$ —	\$ —	\$ —	\$ —
Total Division: 41220 - City Recorder:	\$ 225,163	\$ 241,932	\$ 253,605	\$ 297,200	\$ 324,200
Division: 41230 - Elections					
630 - Operational Expenses	\$ 66,891	\$ —	\$ 42,368	\$ 100,000	\$ 100,000
Total Division: 41230 - Elections:	\$ 66,891	\$ —	\$ 42,368	\$ 100,000	\$ 100,000
Division: 41240 - Legal					
510 - Personnel Services	\$ 374,833	\$ 265,810	\$ 233,783	\$ 225,700	\$ 254,800
610 - General & Contracted Services	\$ 217,351	\$ 236,849	\$ 239,866	\$ 297,700	\$ 292,700
620 - Travel	\$ 682	\$ —	\$ 667	\$ 4,000	\$ 7,200
630 - Operational Expenses	\$ (86,784)	\$ (23,872)	\$ 11,500	\$ 15,400	\$ 18,000
Total Division: 41240 - Legal:	\$ 506,082	\$ 478,787	\$ 485,816	\$ 542,800	\$ 572,700
Division: 41250 - Economic Development					
610 - General & Contracted Services	\$ 403,133	\$ 801,779	\$ 381,838	\$ 598,000	\$ 644,000
620 - Travel	\$ —	\$ —	\$ 3,014	\$ 12,400	\$ 12,400
630 - Operational Expenses	\$ 26,362	\$ 78,994	\$ 27,464	\$ 68,600	\$ 68,600
Total Division: 41250 - Economic Development:	\$ 429,495	\$ 880,773	\$ 412,316	\$ 679,000	\$ 725,000



	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Division: 41260 - Youth Council					
510 - Personnel Services	\$ 6,185	\$ 6,681	\$ 9,022	\$ 7,000	\$ 7,600
630 - Operational Expenses	\$ 332	\$ 300	\$ 255	\$ 200	\$ 400
660 - Miscellaneous Expenses	\$ 10,301	\$ 5,832	\$ 9,228	\$ 13,100	\$ 13,100
Total Division: 41260 - Youth Council:	\$ 16,818	\$ 12,812	\$ 18,505	\$ 20,300	\$ 21,100
Division: 41270 - Communications					
510 - Personnel Services	\$ 97,760	\$ 130,143	\$ 187,685	\$ 178,500	\$ 238,200
610 - General & Contracted Services	\$ 30,064	\$ 75,935	\$ 47,830	\$ 42,600	\$ 48,700
620 - Travel	\$ —	\$ 4	\$ —	\$ 500	\$ 500
630 - Operational Expenses	\$ 269	\$ 5,207	\$ 19,752	\$ 28,200	\$ 37,400
Total Division: 41270 - Communications:	\$ 128,092	\$ 211,290	\$ 255,267	\$ 249,800	\$ 324,800
Division: 41280 - Events					
510 - Personnel Services	\$ —	\$ —	\$ 25,853	\$ —	\$ 119,200
610 - General & Contracted Services	\$ —	\$ —	\$ —	\$ —	\$ 1,900
620 - Travel	\$ —	\$ —	\$ —	\$ —	\$ 1,700
630 - Operational Expenses	\$ —	\$ —	\$ —	\$ —	\$ 6,800
640 - Operational Expenses - Public Services	\$ —	\$ —	\$ —	\$ —	\$ 191,900
Total Division: 41280 - Events:	\$ —	\$ —	\$ 25,853	\$ —	\$ 321,500
Division: 41330 - Information Technology					
510 - Personnel Services	\$ 352,910	\$ 285,101	\$ 359,033	\$ 349,900	\$ 384,100
610 - General & Contracted Services	\$ 157,114	\$ 176,207	\$ 183,397	\$ 138,000	\$ 148,500
620 - Travel	\$ —	\$ —	\$ 1,538	\$ 3,700	\$ 3,700
630 - Operational Expenses	\$ 258,831	\$ 378,856	\$ 227,492	\$ 223,300	\$ 265,000
640 - Operational Expenses - Public Services	\$ 5,424	\$ 5,662	\$ 10,634	\$ 12,700	\$ 16,900
Total Division: 41330 - Information Technology:	\$ 774,280	\$ 851,066	\$ 782,095	\$ 727,600	\$ 818,200
Division: 41340 - GIS					
510 - Personnel Services	\$ 183,720	\$ 154,998	\$ 148,484	\$ 144,100	\$ 162,700
610 - General & Contracted Services	\$ 101,919	\$ 110,277	\$ 106,020	\$ 113,100	\$ 117,800
620 - Travel	\$ 1,895	\$ —	\$ 932	\$ 5,400	\$ 5,400
630 - Operational Expenses	\$ (41,640)	\$ (11,678)	\$ 7,281	\$ 10,600	\$ 12,300
Total Division: 41340 - GIS:	245,894	253,598	262,716	273,200	298,200
Total Department: 4120 - Executive:	3,161,148	3,615,851	3,304,478	3,754,100	4,111,700

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:

- Added traffic signals at Highland & Vestry, Bangerter & Vestry, 12200 South & Lone Peak Parkway, and a HAWK beacon at Suncrest Drive & Eagles Stone Way
- Completed road projects at 12300 South, 450 East & 900 East, 12200 South and 600 East
- Created Draper City Talk- podcasts with the Mayor

Goals:

- Prison redevelopment, in coordination with Prison Land Authority
- Work with property owners to find tenants for vacant stores
- Update the City's general plan
- Complete the SunCrest Water Line Project



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 4,000 passport photos, and receives about \$190,000 in revenue for those services. The Passport Office only accepts appointments, rather than walk-ins only, the applications are back up near pre-COVID-19 levels.
- The Recorder's Office also processed 39 Ordinances, 72 Resolutions, 349 Agreements, and handled 444 Records Requests (GRAMA).

Goals:

- The Recorder's Office is still working to convert the City's records to an electronic format to make access easier for employees and residents.



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:

- Implemented a citywide notification system (Notify Draper), including text, email, and phone methods for emergency alerts and regular updates about city news, events, projects, and services.
- Launched the Draper City Talk podcast
- Developed a social media user policy in cooperation with the City's legal department
- Formed Draper Wellness coalition with community partners and received the Healthy Utah Community designation

Goals:

- Develop crisis communication plan
- Develop internal communication plan
- Expand video/photography assets with addition of PT multimedia specialist position

Top Social Media Engagement Posts:

- Conservation Garden Tour Video
- Food Truck Nights
- New Hiking Trails Video
- City Statement on Proposed Formation of New School District in Draper



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.



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:

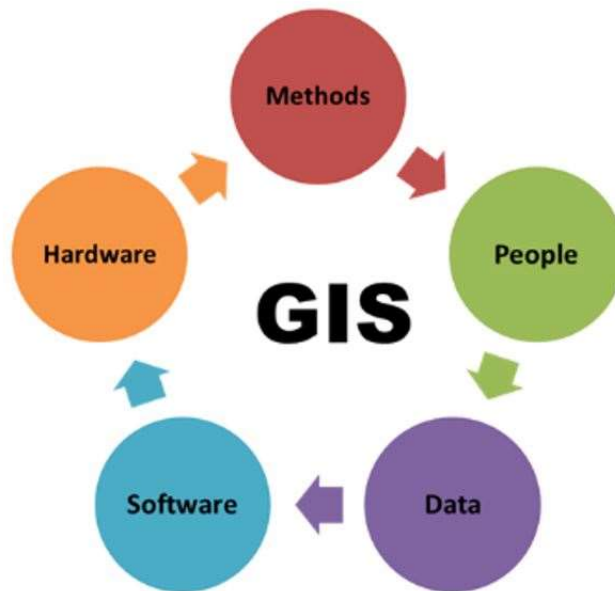
The Geographic Information Systems (GIS) Division provides spatial data, analysis, mapping, and applications to City departments and citizens to improve efficiency, communication, and decision-making. This division collaborates with all departments and outside agencies to improve data accuracy and quality.

Accomplishments:

- Created an interactive walking tour collection application for the Historic Preservation Committee. It consists of three separate tours: (1) Draper Town Center, (2) Pioneer Road, Relation Street and Boulter Street, (3) Pioneer Road, Fort Street and 13800 South.
- Created a Recorded and Approved Developments interactive application showing all the developments (civic, commercial, mixed, residential) in the city. Recorded plats and approved site plans are attached and can be viewed.
- Created an interactive mapping application showing garbage and recycle pick up days, including recycling locations for glass and cardboard. Residents can enter their address and the app will tell them their recycle and garbage pickup days.
- Started an internal GIS Technical Advisory Committee. The purpose of the committee is to present new ideas and share perspectives. Also, review current applications and configurations.
- Created interactive apps for Draper Days park activities and the rodeo event. Apps show location of activities, shuttle service, merchandise vendors, food vendors, water stations, restrooms, etc. as well as activity hours.
- Created an interactive app that allows runners to view each race route and elevation profile for the Corner Canyon races (5K, 10K, half-marathon).
- Assisted Fire Department in creating applications and dashboards for emergency response.
- Completed comparison of water usage accounts with water meter data. Added missing water meters to water meter layer.
- Completed comparison of storm water accounts with impervious surface layer. Added missing impervious surface polygons.

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Executive Department: Geographic Information Systems (GIS) Division Continued



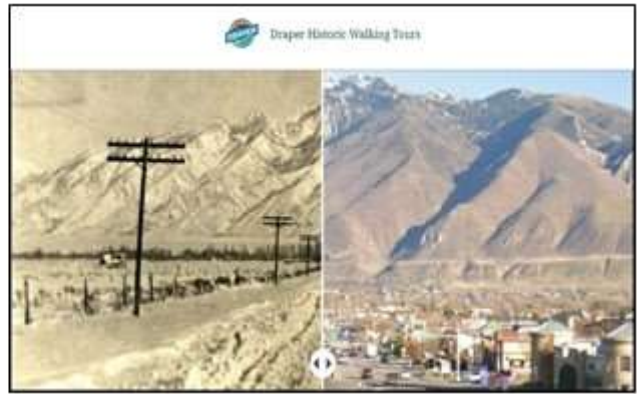
Components of a Geographic Information System

Goals:

- Create a Planning and Zoning Map Collection application for a one-stop location containing interactive maps for zoning, land use and development information.
- 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.
- Assist the Parks Project Manager with collecting all park and trailhead assets (amenities, buildings, landscaping, playgrounds, trees, hardscape areas). Once completed, create a Park Inventory web mapping application.
- Collect irrigation data at parks and trailheads. Once completed, create an Irrigation System web mapping application.
- Assist Community Events Manager with site plans for community events.
- Create a Draper Trails app, using ArcGIS AppStudio, that users can download from the Google Play Store and Apple App Store.
- 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

Executive Department: 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
 - International Arts and Crafts Festival
 - Daddy Daughter Dance
 - Volunteer Appreciation Breakfast
 - Children's Bike Parade
 - Cinco de Mayo event
 - Draper Days - Assisting in the biggest party in Draper each year.
 - The Haunted Hollow, Draper's large Halloween party.
 - The Tree Lighting Ceremony
 - Tiny Tot Triathlon
 - Moto Challenge
 - Veterans Day Ceremony
 - Memorial Day Ceremony
 - Candy Cane Hunt

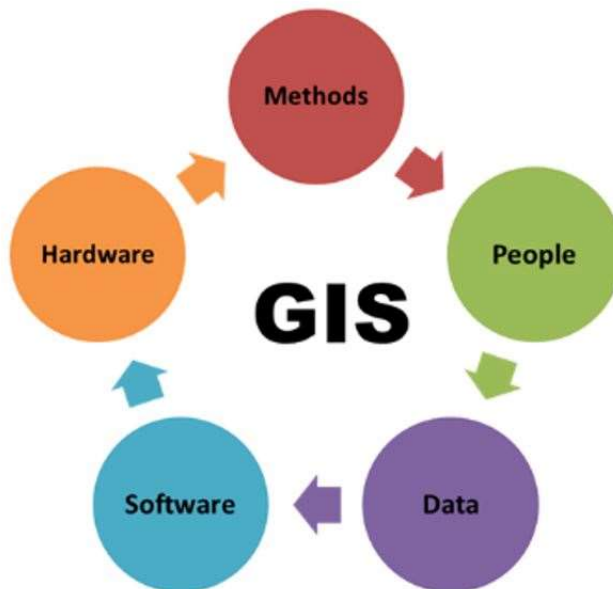
New Events for the upcoming year:

- Bark in the Park
- Indigenous Peoples' Community Walk



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.



- 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.
- Assist the Parks Project Manager with collecting all park and trailhead assets (amenities, buildings, landscaping, playgrounds, trees, hardscape areas). Once completed, create a Park Inventory web mapping application.
- Collect irrigation data at parks and trailheads. Once completed, create an Irrigation System web mapping application.
- Assist Community Events Manager with site plans for community events.
- Create a Draper Trails app, using ArcGIS AppStudio, that users can download from the Google Play Store and Apple App Store.
- 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

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Department: 4131 - Human Resources					
Division: 41310 - Human Resources					
510 - Personnel Services	\$ 271,739	\$ 203,865	\$ 208,033	\$ 203,300	\$ 331,200
610 - General & Contracted Services	\$ 18,346	\$ 38,248	\$ 39,541	\$ 33,300	\$ 36,300
620 - Travel	\$ —	\$ —	\$ —	\$ 3,100	\$ 4,000
630 - Operational Expenses	\$ (1,974)	\$ 46,900	\$ 53,030	\$ 72,100	\$ 86,100
660 - Miscellaneous Expenses	\$ —	\$ —	\$ —	\$ 20,000	\$ 15,000
Total Division: 41310 - Human Resources:	\$ 288,111	\$ 289,013	\$ 300,605	\$ 331,800	\$ 472,600
Total Department: 4131 - Human Resources:	\$ 288,111	\$ 289,013	\$ 300,605	\$ 331,800	\$ 472,600

Function:

Our most valuable resources at Draper City are human. The Human Resources Department strives to provide the best services to the city, its employees, and residents by developing, maintaining and improving internal personnel policies and procedures, and processes to attract, retain, and engage a skilled and diverse workforce. In addition to promoting a successful work environment, the department supports city administration acting as a strategic partner to contribute to the city’s operations and long-term progress.

The department is also responsible for ensuring the city remains competitive and cost-effective with compensation, health benefits, retirement, job training, career development, and a wellness program.

The city employs 237 full-time, 132 part-time, and 45 seasonal employees.

Accomplishments:

- Redesigned the Employee Benefits Guide with detailed benefits offerings, resulting in improved communication
- Increased the city’s voluntary retirement contribution from 3% to 3.5% and changed the vesting schedule to an immediate match
- Increased the medical cash out by \$1200 per year
- Increased the HSA employer contribution by 25% for participating members into the High Deductible Health Plan (HDHP)
- Changed the employee assistance program (EAP) to a more robust EAP, providing mental health services to all government employees, including public safety
- Collaborated with city administration to recognize the Federal holiday Juneteenth as a city holiday

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Human Resources Department - Continued

Goals:

- Conduct a comprehensive wage survey on all city positions and a benefits comparison study on all benefit offerings to ensure the city maintains competitive wages and benefits
- Enhance the city's wellness program in coordination with the city's medical carrier through online/onsite workshops, wellness challenges, and rebates to improve overall health, minimize health insurance costs, and decrease annual renewal premiums
- Revise the city's annual evaluation assessment to focus on individual and department goals, and contributions to the city
- Revamp the city's employee recognition program to include digital award recognition and employee, supervisor, and department director participation
- Improve the onboarding experience; develop an interactive new hire orientation program focusing on city culture and department/division structure, and emphasizing employee value





GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Finance Department

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Department: 4132 - Finance					
Division: 41320 - Finance					
510 - Personnel Services	\$ 778,665	\$ 667,767	\$ 704,623	\$ 697,200	\$ 780,200
610 - General & Contracted Services	\$ 101,387	\$ 143,863	\$ 150,509	\$ 162,500	\$ 163,000
620 - Travel	\$ 2,312	\$ —	\$ 7,882	\$ 10,100	\$ 10,900
630 - Operational Expenses	\$ (128,847)	\$ (5,460)	\$ 16,061	\$ 26,800	\$ 28,400
Total Division: 41320 - Finance:	\$ 753,518	\$ 806,170	\$ 879,074	\$ 896,600	\$ 982,500
Total Department: 4131 - Finance:	\$ 753,518	\$ 806,170	\$ 879,074	\$ 896,600	\$ 982,500

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 FY23 annual budget and submitted it to the City Council for approval June 2022.
- Found ways to remain financial sustainability during the COVID-19 crisis.
- Prepared the Annual Comprehensive Financial Report (ACFR) for FY21 Dec. 2021
- 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 FY22.
- Extended external auditor contract
- Completed a 2022 Sales Tax Revenue Bond (Public offering) - Completed July 2022

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.
- Complete FY2022 audit and prepare the Consolidated Annual Financial Report (CAFR), and present to City Council by December 2022.
- Present and publish a Popular Annual Financial Report (PAFR) December 2022.
- Explore ways to simplify the number of payment processors used by the City.
- Implement a new budget software.
- Create a plan for ACH payments for vendors in lieu of paper checks.

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Facilities Administration Department

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Department: 4140 - Facilities					
Division: 41410 - Facilities Administration					
510 - Personnel Services	\$ 380,878	\$ 314,051	\$ 242,298	\$ 257,100	\$ 311,300
610 - General & Contracted Services	\$ 271,708	\$ 294,853	\$ 280,125	\$ 363,000	\$ 363,000
630 - Operational Expenses	\$ (132,618)	\$ (71,879)	\$ 4,526	\$ 15,600	\$ 18,600
640 - Operational Expenses - Public Services	\$ 233,590	\$ 226,364	\$ 250,806	\$ 276,300	\$ 276,800
670 - Capital Outlay	\$ —	\$ —	\$ —	\$ —	\$ —
Total Division: 41410 - Facilities Administration:	753,558	763,389	777,755	912,000	969,700
Total Department: 4140 - Facilities:	753,558	763,389	777,755	912,000	969,700

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:

- Completed the remodel of the new Draper Recreation administration building
- Started a comprehensive space and needs analysis of City Hall
- New dual building generator providing emergency power to Fire Station #21 and Recreation buildings
- Remodeled Public Works restrooms for additional staff needs
- Remodeled Fire Station #21 restrooms for additional staff needs
- Upgraded/ replaced HVAC units at Public Works, Recreation and Fire Station #23
- Rebuilt Fire Station #23 boiler manifold system
- Updated Fire Station #23 with new carpet, blinds and Island countertop
- Installed new HVAC system at Fire Station #22 for rooms off bays
- Painted offices in the Administrative section of City Hall





Photo: New chiller unit at city hall

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Facilities Administration Department - Continued

Goals:

- Complete comprehensive space and needs analysis of City Hall
- Complete a comprehensive baseline assessment of each of the city owned buildings
- Implement a work order tracking system
- Enhance the preventative maintenance procedures and practices
- Be actively engaged with city departments and administration in developing a strategy for future facilities needs
- Redesign and replace Animal Shelter HVAC System

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

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Department: 4150 - Non-Departmental					
Division: 41510 - Non-Departmental					
510 - Personnel Services	\$ —	\$ —	(5,420)	\$ 8,400	\$ 7,100
610 - General & Contracted Services	\$ 145,891	\$ 157,228	\$ 121,300	\$ 138,400	\$ 155,000
630 - Operational Expenses	\$ 259,886	\$ 246,207	\$ 5,311	\$ 43,500	\$ 37,100
660 - Miscellaneous Expenses	\$ 200,934	\$ 150,391	\$ 214,543	\$ 215,000	\$ 315,000
670 - Capital Outlay	\$ —	\$ 14,300	\$ 9,878	\$ —	\$ —
Total Division: 41510 - Non-Departmental:	\$ 606,712	\$ 568,125	\$ 345,612	\$ 405,300	\$ 514,200
Division: 41520 - Emergency Operations					
510 - Personnel Services	\$ 48	\$ —	\$ —	\$ —	\$ —
610 - General & Contracted Services	\$ 199	\$ —	\$ —	\$ —	\$ —
620 - Travel	\$ —	\$ —	\$ —	\$ —	\$ —
630 - Operational Expenses	\$ 771	\$ —	\$ —	\$ —	\$ —
640 - Operational Expenses - Public Services	\$ 2,391	\$ —	\$ —	\$ —	\$ —
Total Division: 41520 - Emergency Operations:	\$ 3,408	\$ —	\$ —	\$ —	\$ —
Total Department: 4150 - Non-Departmental:	\$ 610,120	\$ 568,125	\$ 345,612	\$ 405,300	\$ 514,200

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

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Department: 4210 - Judicial					
Division: 42110 - Justice Court					
510 - Personnel Services	\$ 508,759	\$ 520,895	\$ 567,480	\$ 557,800	\$ 598,000
610 - General & Contracted Services	\$ 72,889	\$ 41,771	\$ 43,290	\$ 91,100	\$ 95,500
620 - Travel	\$ 1,151	\$ —	\$ 1,074	\$ 4,400	\$ 4,400
630 - Operational Expenses	\$ 19,031	\$ 11,623	\$ 13,244	\$ 26,400	\$ 29,900
640 - Operational Expenses - Public Services	\$ —	\$ 23,074	\$ 1,319	\$ —	\$ —
670 - Capital Outlay	\$ —	\$ —	\$ —	\$ —	\$ —
Total Division: 42110 - Justice Court:	\$ 601,830	\$ 597,363	\$ 626,407	\$ 679,700	\$ 727,800
Total Department: 4210 - Judicial:	\$ 601,830	\$ 597,363	\$ 626,407	\$ 679,700	\$ 727,800

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.
- Continuing video court hearings for all defendants due to COVID-19 risk.
- Processes nearly 5,000 cases.
- Collected over \$790,000 in fees annually (\$525,000 Draper City’s portion).
- Jaci Walker advanced to Judicial Assistant III.
- Public Defender bid awarded to Attorney Vincent Stevens.

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Judicial Department Continued

Goals:

- Continue to meet and exceed state disposition standards.
- Maintain level of service to the public.
- Complete process to appoint new judge (Judge Bertch retiring in December 2022)

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

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Department: 4220 - Police					
Division: 42210 - Police Administration					
510 - Personnel Services	\$ 652,152	\$ 740,302	\$ 978,616	\$ 799,500	\$ 1,059,600
610 - General & Contracted Services	\$ 396,985	\$ 323,123	\$ 624,219	\$ 471,600	\$ 504,600
620 - Travel	\$ 10,783	\$ 13,141	\$ 7,201	\$ 19,600	\$ 19,800
630 - Operational Expenses	\$ 200,762	\$ 234,728	\$ 238,710	\$ 216,900	\$ 343,300
640 - Operational Expenses - Public Services	\$ 139,835	\$ 168,230	\$ 332,097	\$ 289,800	\$ 379,400
660 - Miscellaneous Expenses	\$ 1,714	\$ 1,578	\$ 3,087	\$ 3,500	\$ 3,500
Total Division: 42210 - Police Administration:	\$ 1,402,230	\$ 1,481,102	\$ 2,183,930	\$ 1,800,900	\$ 2,310,200
Division: 42220 - Patrol					
510 - Personnel Services	\$ 4,435,129	\$ 4,131,755	\$ 4,704,190	\$ 4,908,100	\$ 5,498,100
610 - General & Contracted Services	\$ —	\$ 9,600	\$ 75	\$ —	\$ —
620 - Travel	\$ 309	\$ 597	\$ 2,180	\$ 7,300	\$ 7,300
630 - Operational Expenses	\$ 83,431	\$ 147,453	\$ 83,625	\$ 80,100	\$ 124,000
640 - Operational Expenses - Public Services	\$ 10,475	\$ 11,282	\$ 182	\$ 18,600	\$ 17,600
Total Division: 42220 - Patrol:	\$ 4,529,343	\$ 4,300,688	\$ 4,790,252	\$ 5,014,100	\$ 5,647,000
Division: 42240 - Investigations					
510 - Personnel Services	\$ 788,087	\$ 1,192,995	\$ 1,493,300	\$ 1,248,800	\$ 1,688,900
610 - General & Contracted Services	\$ —	\$ 38	\$ —	\$ —	\$ —
620 - Travel	\$ 816	\$ —	\$ 4,549	\$ 7,000	\$ 7,000
630 - Operational Expenses	\$ 33,347	\$ 28,379	\$ 33,888	\$ 30,500	\$ 32,100
640 - Operational Expenses - Public Services	\$ 4,656	\$ 5,324	\$ 8,169	\$ 7,200	\$ 7,200
Total Division: 42240 - Investigations:	\$ 826,906	\$ 1,226,736	\$ 1,539,906	\$ 1,293,500	\$ 1,735,200
Division: 42250 - Support Services					
510 - Personnel Services	\$ 291,053	\$ 271,463	\$ 295,300	\$ 372,500	\$ 330,500
610 - General & Contracted Services	\$ —	\$ —	\$ —	\$ —	\$ —
620 - Travel	\$ 1,569	\$ —	\$ 2,030	\$ 6,600	\$ 6,100
630 - Operational Expenses	\$ 4,986	\$ 4,487	\$ 4,638	\$ 4,200	\$ 7,400
640 - Operational Expenses - Public Services	\$ —	\$ —	\$ —	\$ —	\$ —
Total Division: 42250 - Support Services:	\$ 297,608	\$ 275,950	\$ 301,967	\$ 383,300	\$ 344,000
Division: 42260 - Animal Services					
510 - Personnel Services	\$ 214,669	\$ 219,950	\$ 259,712	\$ 254,700	\$ 278,000
610 - General & Contracted Services	\$ 13,510	\$ 19,432	\$ 19,276	\$ 29,300	\$ 29,300
620 - Travel	\$ 2,572	\$ 1,006	\$ 2,152	\$ 3,700	\$ 3,700
630 - Operational Expenses	\$ 18,947	\$ 17,823	\$ 21,838	\$ 22,400	\$ 24,100
640 - Operational Expenses - Public Services	\$ 12,958	\$ 9,375	\$ 18,424	\$ 21,400	\$ 23,500
Total Division: 42260 - Animal Services:	262,656	267,586	321,402	331,500	358,600
Total Department: 4220 - Police:	7,318,742	7,552,063	9,137,458	8,823,300	10,395,000

Function:

Through all the turmoil of recent years, the men and women of the Draper Police Department have remained committed and dedicated to the Draper community. Unified and coordinated efforts have seen us through a global pandemic, rioting over racial inequality, defund the police movement, staffing shortages, and a rise in crime. Through it all, our members remain engaged, proud, and sincerely interested in the policing profession and moving in a positive direction.

Accomplishments:

During the 2021/2022 fiscal year the Police Department accomplished the following:

- Implemented a new accounting method to maintain our Officer in Charge and Field Training Officer positions and comply with Fair Labor and Standards Act (FLSA) expectations.
- Established a recruiting committee whose members commenced recruiting activities in an effort to identify quality candidates who complement our Department.
- On the heels of a valley-wide wage war and a profuse loss of officers, our agency conducted a compensation evaluation and Council members approved a wage increase bringing our officers wages within closer alignment to those around the valley.



Newly Branded Patch



Officer Wellness Challenge

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Police Department Continued

Goals 2021 - 2027:

Staffing

- A recent ICMA study showed a current deficiency of 19 officers: 10 specifically in patrol. In July 2022, our Council addressed this deficiency by increasing our staffing by seven officers. Even with increased staffing levels, agencies throughout the state continue to identify quality candidates to fill open positions. At the release of this report, we have hired two of the seven candidates and continue to seek officers who meet the standards of our Department.
- In additions to our current staffing concerns, we must also begin preparing for the development of The Point Project. Officer will need to be hired each year to ensure officers are recruited, trained, and fully operational as the project starts to take shape and requests for service begin.
- With increased patrol officers, an increase in cases will be forwarded to the Investigations Division. In FY22-23 we anticipate promoting an officer to detective to mitigate the number of cases investigated. Additional detectives will be needed through FY2027 to ensure cases are reviewed and submitted to the prosecuting attorney's office in a timely manner.
- Traffic related concerns remain a top priority for Draper officials. With current staffing of 51 officers, a hybrid method of traffic enforcement was developed and officers are increasing the number of citations they issue every month. The Department remains optimistic that by FY23-FY24 a two-person, dedicated traffic unit may be established.
- The Point Project is well underway and FY22-FY23 will find the Police Department analyzing and recommending a staffing plan to meet the needs of the anticipated 20,000 day-time population. Such a plan may very well require as many as 20 law enforcement officers.

Community Engagement

The Police Department recognizes the value of collaborating with the public. Though we currently host several programs, additional programs are on the horizon. The Police Department intends to increase community events by 20% over FY22-FY23.

Training/Risk Management

The state of Utah requires law enforcement officers to complete 40 training hours a year. The Draper Police Department is proud to continuously exceed this minimum. During FY22-FY23 our curriculum will be evaluated and our training outlines enhanced to ensure policies meet national best practices for use of force and civil rights concerns, while also ensuring officer safety.

Bailiff Program

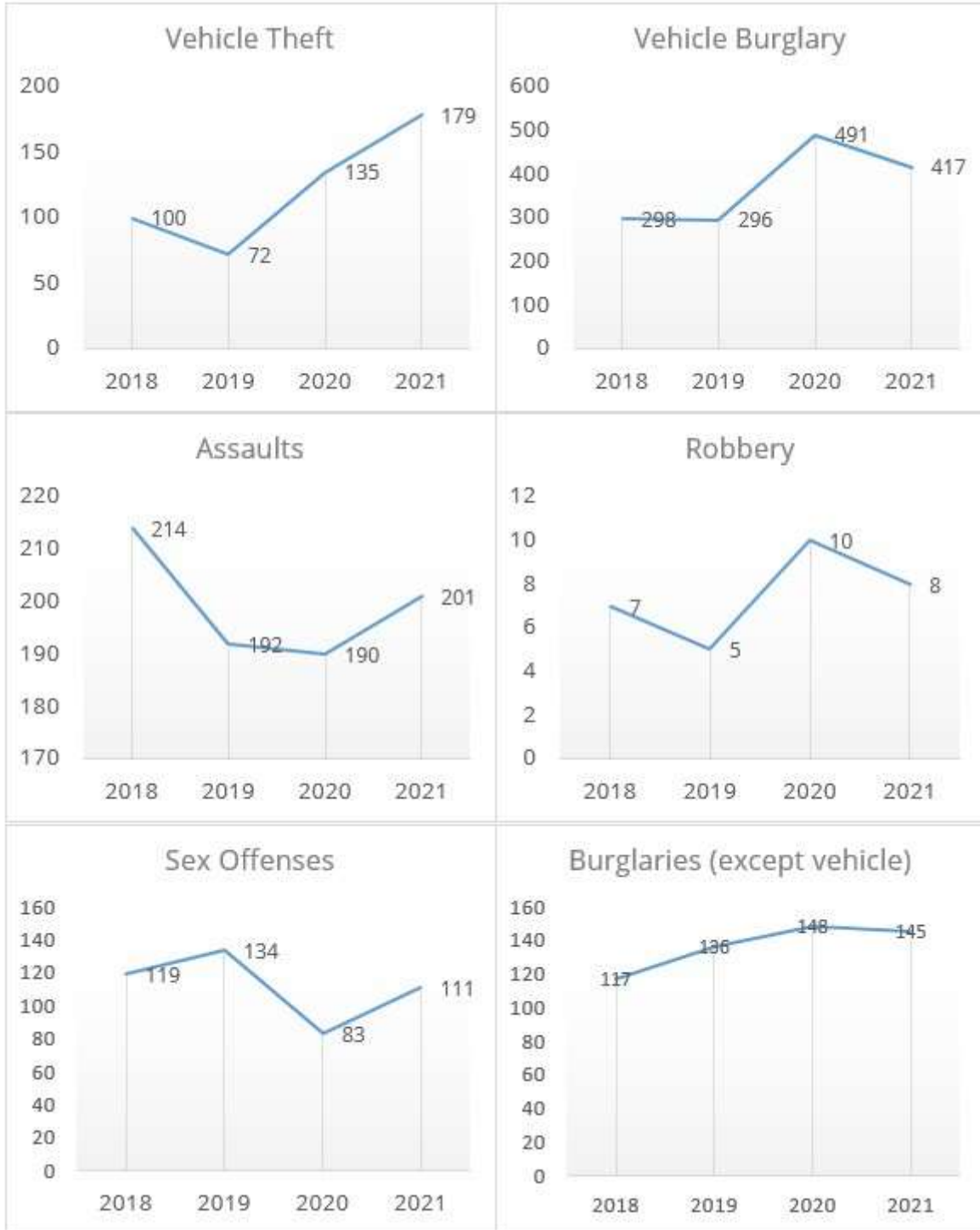
Internal promotional opportunities are difficult to achieve in smaller agencies. As such, the Police Department intends to provide a complete proposal and financial impact statement for assuming the Bailiff Program for the City of Draper. Bailiff's interested in promoting to law enforcement translates into recruiting top-quality officers hired from within. Additionally, running the Bailiff Program has the potential to save the City outsourcing costs while allowing the Department to employ bailiffs for purposes other than court duties.

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

Fire Department

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Department: 4230 - Fire					
Division: 42310 - Fire Administration					
510 - Personnel Services	\$ 799,931	\$ 687,578	\$ 532,843	\$ 534,300	\$ 725,200
610 - General & Contracted Services	\$ 120,017	\$ 290,550	\$ 318,691	\$ 311,400	\$ 316,400
620 - Travel	\$ 5,336	\$ 1,399	\$ 10,800	\$ 12,300	\$ 12,100
630 - Operational Expenses	\$ 43,495	\$ 31,354	\$ 47,294	\$ 52,300	\$ 72,600
640 - Operational Expenses - Public Services	\$ 9,533	\$ 8,153	\$ 9,849	\$ 16,500	\$ 18,500
670 - Capital Outlay	\$ —	\$ —	\$ —	\$ —	\$ —
Total Division: 42310 - Fire Administration:	\$ 978,311	\$ 1,019,034	\$ 919,477	\$ 926,800	\$ 1,144,800
Division: 42320 - Fire Prevention					
510 - Personnel Services	\$ 214,779	\$ 222,190	\$ 233,038	\$ 228,800	\$ 245,500
610 - General & Contracted Services	\$ 7,540	\$ 10,764	\$ 10,553	\$ 11,900	\$ 10,900
620 - Travel	\$ 1,499	\$ —	\$ 2,484	\$ 4,100	\$ 5,200
630 - Operational Expenses	\$ 10,254	\$ 8,196	\$ 10,274	\$ 13,400	\$ 16,800
640 - Operational Expenses - Public Services	\$ 4,521	\$ 9,308	\$ 14,772	\$ 14,300	\$ 19,700
Total Division: 42320 - Fire Prevention:	\$ 238,594	\$ 250,457	\$ 271,120	\$ 272,500	\$ 298,100
Division: 42330 - Fire Operations					
510 - Personnel Services	\$ 2,720,083	\$ 3,008,954	\$ 3,557,897	\$ 3,373,900	\$ 3,628,100
610 - General & Contracted Services	\$ 28,627	\$ 37,936	\$ 35,638	\$ 166,500	\$ 184,200
620 - Travel	\$ 2,410	\$ 13,250	\$ 2,192	\$ 10,600	\$ 13,400
630 - Operational Expenses	\$ 186,309	\$ 249,097	\$ 169,642	\$ 168,000	\$ 159,600
640 - Operational Expenses - Public Services	\$ 117,742	\$ 109,622	\$ 161,228	\$ 172,400	\$ 225,900
670 - Capital Outlay	\$ 100,038	\$ 14,758	\$ 62,709	\$ 62,500	\$ —
Total Division: 42330 - Fire Operations:	\$ 3,155,209	\$ 3,433,619	\$ 3,989,306	\$ 3,953,900	\$ 4,211,200
Division: 42340 - Emergency Management					
610 - General & Contracted Services					
620 - Travel	\$ —	\$ —	\$ 70	\$ 3,300	\$ 2,700
630 - Operational Expenses	\$ —	\$ —	\$ —	\$ 500	\$ 1,200
640 - Operational Expenses - Public Services	\$ —	\$ 1,845	\$ 1,380	\$ 3,400	\$ 3,800
Total Division: 42340 - Emergency Management:	\$ —	\$ 1,845	\$ 1,450	\$ 7,200	\$ 7,700
Total Department: 4230 - Fire:	\$ 4,372,114	\$ 4,704,955	\$ 5,181,353	\$ 5,160,400	\$ 5,661,800

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:

- Managed the continued dynamics of the COVID-19 Pandemic to continue to provide all necessary fire and emergency medical services to our community.
- Add 6 new firefighter full-time allocations in place of part-time allocations to provided operational increases and depth in staffing.
- Successfully implemented a revised 12 Step Wage Scale that included raises for all fire department personnel to keep us competitive.
- Completed our second Seasonal Fuels Crew season providing fuels mitigation and Fire Wise Home Assessments.
- Launched the First Due Inspection Module to better pre-plan and track commercial and target hazard fire inspections.
- Purchased a new demo Horton Ambulance with Covid Funding to expand our transport capabilities at the Suncrest Station and ensure adequate depth of resources.
- Purchased a new Type 6 Engine utilizing Wildland deployment revenue to replace the aged Type 6 at Station 21 and enhance our Wildland Urban Interface response capabilities. The replaced Type 6 Engine was reallocated to the Fuels Mitigation Program.
- Complete 6 Wildland Deployments – 3 EMAC Deployments to Oregon and California, and 3 State Resource Deployments to Moab, Nevada, and Parley’s Canyon.
- Revamped the Emergency Preparedness Committee to better align with the mission and function of the Emergency Management Bureau.
- Implementation of the Home Entry Lockbox Loaner Program (HELLP) to allow fire department access to mobility compromised residents

Goals:

- Successful completion of year 1 of the HMGP Grant with associated quarterly reporting and reimbursements.
- Filling of 1 new Administrative Battalion Chief positions with associated responsibilities and 3 new operations personnel moving to all full-time personnel on shift daily.
- Implement the Fire Rescue 1 for efficient tracking and delivery of required medical and fire certification training hours.
- Implementation of the Image Trend Continuum program for better statistical data and analysis of operations activities.
- Define strategic objectives and funding mechanisms for providing fire and medical services to The Point development on the Utah State Prison site.





GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Public Works Department

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Department: 4310 - Public Works					
Division: 43110 - Public Works Administration					
510 - Personnel Services					
610 - General & Contracted Services	\$ 632,739	\$ 528,199	\$ 550,036	\$ 541,800	\$ 519,400
620 - Travel	\$ 3,771	\$ 3,208	\$ 3,291	\$ 3,800	\$ 3,800
630 - Operational Expenses	\$ 1,388	\$ 338	\$ 1,330	\$ 4,200	\$ 3,900
640 - Operational Expenses - Public Services	\$ (97,483)	\$ 11,154	\$ 8,134	\$ 16,900	\$ 18,800
Total Division: 43110 - Public Works Administration:	\$ 540,416	\$ 542,899	\$ 562,791	\$ 566,700	\$ 545,900
Division: 43120 - Engineering					
510 - Personnel Services					
610 - General & Contracted Services	\$ 1,221,141	\$ 1,000,268	\$ 1,021,136	\$ 1,081,600	\$ 1,217,700
620 - Travel	\$ 83,390	\$ 73,389	\$ 161,104	\$ 162,500	\$ 122,700
630 - Operational Expenses	\$ 1,243	\$ 422	\$ —	\$ 7,100	\$ 7,100
640 - Operational Expenses - Public Services	\$ (192,431)	\$ 13,298	\$ 29,391	\$ 38,400	\$ 47,300
670 - Capital Outlay	\$ 8,525	\$ 9,569	\$ 23,579	\$ 27,400	\$ 32,600
Total Division: 43120 - Engineering:	\$ 1,121,867	\$ 1,096,945	\$ 1,235,209	\$ 1,317,000	\$ 1,427,400
Division: 43130 - Streets					
510 - Personnel Services					
610 - General & Contracted Services	\$ 808,094	\$ 807,539	\$ 826,527	\$ 832,300	\$ 940,400
620 - Travel	\$ 205,187	\$ 181,977	\$ 166,578	\$ 224,500	\$ 183,900
630 - Operational Expenses	\$ —	\$ 1,855	\$ 4,113	\$ 4,700	\$ 9,200
640 - Operational Expenses - Public Services	\$ 46,645	\$ 41,280	\$ 37,716	\$ 42,200	\$ 59,900
670 - Capital Outlay	\$ 487,416	\$ 314,590	\$ 833,421	\$ 775,600	\$ 936,700
Total Division: 43130 - Streets:	\$ 1,547,343	\$ 1,347,242	\$ 1,868,354	\$ 1,879,300	\$ 2,130,100
Division: 43140 - Fleet					
510 - Personnel Services					
610 - General & Contracted Services					
620 - Travel					
630 - Operational Expenses					
640 - Operational Expenses - Public Services					
670 - Capital Outlay	\$ 34,491	\$ 36,750	\$ —	\$ —	\$ —
Total Division: 43140 - Fleet:	\$ 34,491	\$ 36,750	\$ —	\$ —	\$ —
Note: Beginning is FY22 the Fleet Division is budgeted within fund 620 - Fleet Management Internal Service Fund.					
Total Department: 4310 - Public Works:	\$ 3,244,117	\$ 3,023,835	\$ 3,666,355	\$ 3,763,000	\$ 4,103,400

GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Public Works Department: Public Works Administration Division

Function:

The Public Works Administration Division consists of the Public Works Director, Deputy Public Works Director, Public Works Area Manager, Office Manager, and Administrative Assistant. The Public Works Administration provides direction and support to the Public Works Operations managers and staff which consists of the Fleet, Solid Waste, Storm Water, Streets, and Water Divisions. Administration support includes the overseeing of the Public Works Operations divisions as well as the asset management service order software, budget preparation and tracking, invoice processing for parts and supplies, snow removal management and tracking, training and travel requests, and processing day-to-day service requests received from City residents and others. They also provide other office and management support as needed.

Accomplishments (2021 Calendar Year):

- Provided administrative support to a staff of 36 Public Works Operations employees.
- Creation and assignment of 862 service orders for requests received from City residents and others.
- Processed 922 requisitions for payments to various vendors used by Public Works.
- Review of 859 plow logs during Fiscal Year 2021/2022 snow removal season.

Goals:

- Continue to provide exceptional customer service by serving, responding to, and following up with Draper residents in a timely manner.
- Continue to provide support and assistance to the Public Works staff in order to make their job easier and to keep all divisions working as one team.





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:

- N/A

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, crosswalk and legend striping, street light maintenance, and signage installation and repairs. This past year, this division certified some of its staff to now perform its own maintenance on City street lights.

Accomplishments 2021:

- Repaired and/or replaced 420 street signs and/or sign posts.
- Installed new City logos on 1,039 street name signs.
- 126 tons of asphalt road repairs
- 925 feet of sidewalk and curb replacement
- 410 feet of sidewalk grinding trip hazard completed
- Snow removal: 441 lane miles maintained; 19 plow routes; 4,260 labor hours; 4,963 tons of salt and 110,827 gallons of brine used.
- 153 gallons of striping paint used on crosswalk and legend striping.
- Began working on City street lights in-house



Goals:

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



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Community Development Department

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Department: 4410 - Community Development					
Division: 44110 - Community Development Administration					
510 - Personnel Services					
610 - General & Contracted Services	\$ 316,911	\$ 330,717	\$ 227,937	\$ 371,800	\$ 394,300
620 - Travel	\$ 11,062	\$ 8,565	\$ 8,996	\$ 32,000	\$ 30,500
630 - Operational Expenses	\$ 101	\$ —	\$ 316	\$ 5,300	\$ 4,000
670 - Capital Outlay	\$ —	\$ —	\$ —	\$ —	\$ —
Total Division: 44110 - Community Development Administration	\$ 344,588	\$ 351,351	\$ 246,661	\$ 425,600	\$ 446,000
Division: 44120 - Planning & Zoning					
510 - Personnel Services					
610 - General & Contracted Services	\$ 428,641	\$ 476,738	\$ 470,237	\$ 519,500	\$ 600,700
620 - Travel	\$ 180,985	\$ 130,229	\$ 84,203	\$ 152,400	\$ 151,400
630 - Operational Expenses	\$ 1,672	\$ —	\$ 1,439	\$ 4,900	\$ 5,300
640 - Operational Expenses - Public Services	\$ 59,210	\$ 36,447	\$ 29,369	\$ 57,700	\$ 62,200
Total Division: 44120 - Planning & Zoning	\$ 670,507	\$ 643,414	\$ 585,248	\$ 734,500	\$ 819,600
Division: 44130 - Code Enforcement					
510 - Personnel Services	\$ 82,488	\$ 90,409	\$ 100,826	\$ 96,400	\$ 109,800
610 - General & Contracted Services	\$ 3,499	\$ 3,704	\$ 3,521	\$ 8,300	\$ 7,800
620 - Travel	\$ 1,220	\$ —	\$ —	\$ 2,000	\$ 1,500
630 - Operational Expenses	\$ 2,806	\$ 2,050	\$ 1,909	\$ 3,900	\$ 4,000
640 - Operational Expenses - Public Services	\$ 1,091	\$ 2,154	\$ 5,740	\$ 6,600	\$ 6,000
Total Division: 44130 - Code Enforcement	\$ 91,105	\$ 98,317	\$ 111,995	\$ 117,200	\$ 129,100
Division: 44140 - Building Inspections & Permitting					
510 - Personnel Services	\$ 1,013,025	\$ 1,011,094	\$ 1,090,489	\$ 1,098,900	\$ 1,172,200
610 - General & Contracted Services	\$ 126,782	\$ 112,640	\$ 83,038	\$ 150,400	\$ 149,200
620 - Travel	\$ 6,816	\$ —	\$ 135	\$ 11,400	\$ 12,300
630 - Operational Expenses	\$ 37,766	\$ 29,222	\$ 30,147	\$ 40,700	\$ 46,200
640 - Operational Expenses - Public Services	\$ 4,516	\$ 8,897	\$ 15,808	\$ 17,800	\$ 21,900
Total Division: 44140 - Building Inspections & Permitting	\$ 1,188,905	\$ 1,161,852	\$ 1,219,618	\$ 1,319,200	\$ 1,401,800
Division: 44160 - Business Licensing					
510 - Personnel Services	\$ 89,476	\$ 74,919	\$ 75,127	\$ 83,300	\$ 79,100
610 - General & Contracted Services	\$ 9,658	\$ 12,890	\$ 8,271	\$ 12,000	\$ 13,300
620 - Travel	\$ 361	\$ —	\$ —	\$ 800	\$ 800
630 - Operational Expenses	\$ 2,440	\$ 1,548	\$ 1,835	\$ 2,000	\$ 2,700
Total Division: 44160 - Business Licensing	\$ 101,934	\$ 89,357	\$ 85,233	\$ 98,100	\$ 95,900
Total Department: 4410 - Community Development	\$ 2,397,040	\$ 2,344,291	\$ 2,248,754	\$ 2,694,600	\$ 2,892,400



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Community Development Department

Function:

To carry out the City Council policies concerning the physical development of the City. These policies are found in building codes, the zoning ordinance, subdivision regulations, design standards, and other city codes relating to such things as nuisance and building ordinances.

Accomplishments/Statistics:

Total Building Permits Issued by Year				
FY 18	FY 19	FY 20	FY 21	FY 22
\$ 1,086	\$ 1,252	\$ 1,193	\$ 1,545	\$ 1,229

Business Licenses Issued by Year					
	FY 18	FY 19	FY 20	FY 21	FY 22
Home Occupations	\$ 4	\$ 14	\$ 58	\$ 228	\$ 493
Commercial	\$ 1,698	\$ 1,615	\$ 1,604	\$ 1,664	\$ 1,609
Seasonal	\$ 14	\$ 6	\$ 3	\$ 3	\$ 1
Single Event	\$ 284	\$ 326	\$ 133	\$ 1	\$ 43
Temporary	\$ 3	\$ 11	\$ 15	\$ 12	\$ 18
TOTAL	\$ 2,003	\$ 1,972	\$ 1,813	\$ 1,908	\$ 2,164

Code Enforcement Responses by Year				
FY 18	FY 19	FY 20	FY 21	FY 22
\$ 4	\$ 14	\$ 58	\$ 228	\$ 493

Planning Applications by Year				
	FY 19	FY 20	FY 21	FY 22
TOTAL	242	209	167	288

Goals:

- Choose and implement new Community Development Software
- Research concept of a Technology fee
- Choose a consultant and begin comprehensive update of the Zoning Ordinance
- Continue updates to the Zoning Ordinance to ensure compliance with State Law
- Update Business Licensing section of City Code
- Ensure Staff certifications are kept current and provide opportunities for additional certification as appropriate



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Parks & Recreation Department

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Department: 4510 - Parks & Recreation					
Division: 45110 - Parks & Recreation Administration					
510 - Personnel Services	\$ 411,613	\$ 422,522	\$ 467,087	\$ 446,200	\$ 569,400
610 - General & Contracted Services	\$ 7,341	\$ 7,824	\$ 8,893	\$ 11,800	\$ 11,800
620 - Travel	\$ 917	\$ —	\$ 550	\$ 4,800	\$ 4,800
630 - Operational Expenses	\$ 19,267	\$ 15,075	\$ 16,973	\$ 38,300	\$ 38,600
640 - Operational Expenses - Public Services	\$ 2,649	\$ 3,495	\$ 7,612	\$ 6,500	\$ 11,500
Total Division: 45110 - Parks & Recreation Administration:	\$ 441,788	\$ 448,916	\$ 501,115	\$ 507,600	\$ 636,100
Division: 45120 - Recreational Programs					
510 - Personnel Services	\$ 229,775	\$ 258,678	\$ 275,035	\$ 230,200	\$ 137,500
610 - General & Contracted Services	\$ 1,791	\$ 1,050	\$ 1,934	\$ 2,000	\$ 2,000
620 - Travel	\$ 850	\$ —	\$ 737	\$ 3,300	\$ 3,300
630 - Operational Expenses	\$ 9,458	\$ 8,477	\$ 9,464	\$ 10,500	\$ 12,700
640 - Operational Expenses - Public Services	\$ 131,973	\$ 161,705	\$ 213,834	\$ 226,200	\$ 194,100
Total Division: 45120 - Recreation Programs:	\$ 373,848	\$ 429,910	\$ 501,003	\$ 472,200	\$ 349,600
Division: 45130 - Amphitheater					
510 - Personnel Services	\$ 1,534	\$ 6,040	\$ 6,138	\$ 8,800	\$ 9,500
630 - Operational Expenses	\$ 1,120	\$ 3,068	\$ 1,161	\$ 8,200	\$ 8,600
640 - Operational Expenses - Public Services	\$ 8,151	\$ 10,169	\$ 30,236	\$ 44,000	\$ 44,000
Total Division: 45130 - Amphitheater:	\$ 11,886	\$ 19,276	\$ 39,016	\$ 63,000	\$ 64,100
Division: 45140 - Community Events					
510 - Personnel Services	\$ 83,660	\$ 89,211	\$ 83,735	\$ 96,200	\$ —
610 - General & Contracted Services	\$ 716	\$ 1,254	\$ 1,384	\$ 1,900	\$ —
620 - Travel	\$ 83	\$ —	\$ —	\$ 1,500	\$ —
630 - Operational Expenses	\$ 3,694	\$ 3,678	\$ 3,099	\$ 5,300	\$ —
640 - Operational Expenses - Public Services	\$ 48,470	\$ 39,556	\$ 90,691	\$ 121,900	\$ 8,000
Total Division: 45140 - Community Events	\$ 136,622	\$ 133,699	\$ 178,910	\$ 226,800	\$ 8,000

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Division: 45150 - Parks					
510 - Personnel Services	\$ 1,219,359	\$ 1,302,198	\$ 1,510,365	\$ 1,538,900	\$ 1,635,000
610 - General & Contracted Services	\$ 700,534	\$ 677,826	\$ 539,946	\$ 612,100	\$ 595,100
620 - Travel	\$ —	\$ —	\$ —	\$ —	\$ —
630 - Operational Expenses	\$ 78,832	\$ 82,121	\$ 69,641	\$ (3,500)	\$ 85,500
640 - Operational Expenses - Public Services	\$ 468,983	\$ 442,175	\$ 561,942	\$ 578,000	\$ 613,700
670 - Capital Outlay	\$ 49,839	\$ —	\$ —	\$ —	\$ 11,000
Total Division: 45150 - Parks	\$ 2,517,547	\$ 2,504,321	\$ 2,681,895	\$ 2,725,500	\$ 2,940,300
Division: 45160 - Cemetery					
510 - Personnel Services	\$ —	\$ —	\$ 511	\$ 1,500	\$ 500
610 - General & Contracted Services	\$ 6,063	\$ 13,837	\$ 4,544	\$ 6,200	\$ 6,200
630 - Operational Expenses	\$ 360	\$ 300	\$ 300	\$ 300	\$ 300
640 - Operational Expenses - Public Services	\$ 7,167	\$ 5,455	\$ 1,871	\$ 5,800	\$ 4,500
Total Division: 45160 - Cemetery	\$ 13,590	\$ 19,592	\$ 7,227	\$ 13,800	\$ 11,500
Division: 45170 - Trails & Open Space					
510 - Personnel Services	\$ 263,048	\$ 276,334	\$ 292,682	\$ 295,400	\$ 319,500
610 - General & Contracted Services	\$ 7,385	\$ 8,320	\$ 8,583	\$ 15,500	\$ 20,000
620 - Travel	\$ 753	\$ —	\$ 500	\$ 1,500	\$ 1,500
630 - Operational Expenses	\$ 12,106	\$ 9,932	\$ 14,181	\$ 20,700	\$ 21,300
640 - Operational Expenses - Public Services	\$ 57,271	\$ 50,936	\$ 63,319	\$ 74,200	\$ 129,100
Total Division: 45170 - Trails & Open Space:	\$ 340,563	\$ 381,098	\$ 379,266	\$ 407,300	\$ 491,400
Total Department: 4510 - Parks & Recreation:	\$ 3,835,842	\$ 3,936,810	\$ 4,288,431	\$ 4,416,200	\$ 4,501,000



GENERAL FUND DEPARTMENT/DIVISIONS SUMMARIES

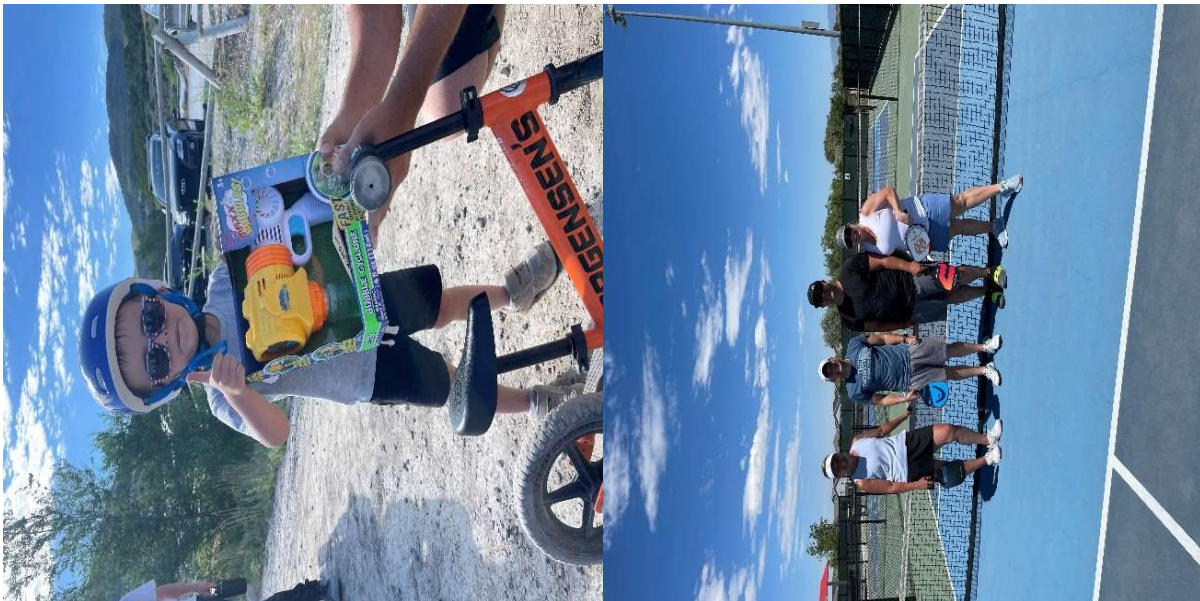
Parks & Recreation Department: Continued

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 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 and summer camps.

Goals:

- Work with Mayor and City Council to ensure we are meeting the needs of the residents of Draper
- Become more “water-wise” with irrigation of turf and landscaping. Continue our plan to upgrade controllers and clocks to be modern with sensors and weather monitors.
- Construct a “conservation demonstration garden” at the Parks and Recreation Offices to serve as a guide as to how residents can conform their yards to be more water-wise as well as obtain funding to help off-set construction costs.
- Promote the history of Draper City regarding recreation, land opportunities and the canyon property and open space that we have acquired.
- Complete the know “gaps” in paved trails to better connect our paved trail system to be a benefit for residents and encourage the use of paved trails for a better quality of life.
- Construct more pickleball courts to keep up with the demand and use for residents.
- Keep weeds to a minimum and keeping common public landscaped placed looking nice.



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:

- Hosted the USSSA Girls FastPitch National Championship that encompassed teams from all over the country. This tournament played host to 112 teams.
- Added programs to encompass youth and adults
- Added Yoga Classes on the Mountain and in the Day Barn
- Grew the Girls Youth Softball program and provided the opportunity for “All Stars” tournament play.
- Successfully implemented programs at the new county Draper Rec Center over the winter months.
- Participation in recreation programs since 2020 (Covid-19) have skyrocketed and we have almost doubled the participants that we had in 2019.
- Created a Men’s Basketball League and a Girls High School Jr Jazz League



GENERAL FUND DEPARTMENT/DIVISION SUMMARIES

Parks & Recreation Department: Recreation Programs Division Continued



Goals:

- Implement surveys at the end of every program.
- Bring back semi-annual program guides to be mailed to all residents.
- Create more programs for adults, i.e. pickleball, dodgeball, etc...
- Adding adult programs will expand our current programs to promote more involvement of our community members.
- 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.



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: Coyote Footpath, Forget Me Not, Creekview/Jungle connector, Telegraph extension, and Hidden Meadows were completed along with wayfinding signs.
 - Multi-use: Carpe Diem, Edelweiss, Eagle Crest Extension, Potato Hill Summit, Peak View Interpretive, Ghost Falls to Canyon Hollow connector, and Peacemaker Trails were completed. Bonneville Shoreline Trail from Brookside Trailhead to Lehi is under construction.
 - Paved trails: Porter Rockwell and sections of the Draper Canal Trail has asphalt repairs done.
 - The upper and middle section of Rush received a much needed makeover.
 - Orson Smith Trailhead expansion was completed.
 - Ghost Falls Trail Bridges were widened.
 - Extensive invasive weed control and restoration in the Mehraban Wetlands continues.
 - Received Utah Native Plant Society grant for interpretive signs in Mehraban Wetland Park.
 - Received a grant for invasive weed control and restoration along the Jordan River.
 - Trimmed and/or removed hazard trees along paved trails.
 - Rebuilt all the jumps and features at the Draper Cycle Park.
 - Over 3200 volunteer hours on trails.
 - Installed updated trailhead maps.



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

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Department: 4810 - Principle & Interest					
Division: 48110 - Sales Tax Revenue Bonds					
685 - Bond Obligations	\$ 2,270,250	\$ 4,615,685	\$ 1,502,075	\$ 1,473,050	\$ 1,464,400
Total Division: 48110 - Sales Tax Revenue Bonds:	\$ 2,270,250	\$ 4,615,685	\$ 1,502,075	\$ 1,473,050	\$ 1,464,400
Division: 48210 - General Obligation Bonds					
685 - Bond Obligations	\$ 523,150	\$ 522,121	\$ 494,550	\$ 523,650	\$ 524,800
Total Division: 48210 - General Bond Obligations:	\$ 523,150	\$ 522,121	\$ 494,550	\$ 523,650	\$ 524,800
Total Department: 4810 - Principle & Interest:	\$ 2,793,400	\$ 5,137,806	\$ 1,996,625	\$ 1,996,700	\$ 1,989,200

Transfers Department

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 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	\$ 4,463,424	\$ 10,344,696	\$ 2,714,119	\$ 8,081,500	\$ 2,629,000
Total Division: 49210 - Transfers to Other Funds:	\$ 4,463,424	\$ 10,344,696	\$ 2,714,119	\$ 8,081,500	\$ 2,629,000
Total Department: 4910 - Transfers:	\$ 4,463,424	\$ 10,344,696	\$ 2,714,119	\$ 8,081,500	\$ 2,629,000

SPECIAL REVENUE FUNDS

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2023





SPECIAL REVENUE FUND: SOURCES & USES

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Fund: 240 - B&C					
Revenue					
330 - Inter Governmental Revenue	\$ 1,822,553	\$ 1,992,972	\$ 1,717,025	\$ 1,800,000	\$ 2,050,000
360 - Miscellaneous Revenue	\$ 80,220	\$ 30,247	\$ 21,859	\$ 22,000	\$ 30,000
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ 4,617,300	\$ 1,848,800
Total Revenue:	\$ 1,902,774	\$ 2,023,219	\$ 1,738,884	\$ 6,439,300	\$ 3,928,800
Expense					
510 - Personnel Services	\$ —	\$ —	\$ —	\$ 27,700	\$ 29,700
610 - General & Contracted Services	\$ —	\$ —	\$ —	\$ —	\$ —
630 - Operational Expenses	\$ 73,360	\$ 61,157	\$ 53,800	\$ 53,800	\$ 60,000
640 - Operational Expenses - Public Services	\$ —	\$ —	\$ —	\$ —	\$ —
670 - Capital Outlay	\$ 30,168	\$ —	\$ —	\$ 185,900	\$ —
690 - Other Uses of Funds	\$ 2,625,457	\$ 740,283	\$ 1,202,107	\$ 6,171,900	\$ 3,839,100
Total Expense:	\$ 2,728,985	\$ 801,440	\$ 1,255,907	\$ 6,439,300	\$ 3,928,800
Total Fund: 240 - B&C:	\$ (826,211)	\$ 1,221,779	\$ 482,977	\$ —	\$ —

FY23 Capital Details

Transfer to CIP Fund (Other Uses) \$ 3,839,100

Fund: 241 - COUNTY OPTION HIGHWAY TAX

Revenue					
330 - Inter Governmental Revenue	\$ 1,329,808	\$ 1,550,845	\$ 1,463,794	\$ 1,300,000	\$ 1,500,000
360 - Miscellaneous Revenue	\$ 11,072	\$ 15,641	\$ 14,161	\$ 6,000	\$ 14,000
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ 1,781,200	\$ —
Total Revenue:	\$ 1,340,880	\$ 1,566,486	\$ 1,477,956	\$ 3,087,200	\$ 1,514,000
Expense					
690 - Other Uses of Funds	\$ —	\$ 42,056	\$ 638,468	\$ 3,087,200	\$ 1,514,000
Total Expense:	\$ —	\$ 42,056	\$ 638,468	\$ 3,087,200	\$ 1,514,000
Total Fund: 241 - COHT:	\$ 1,340,880	\$ 1,524,430	\$ 839,488	\$ —	\$ —

FY23 Capital Details

Transfer to CIP Fund (Other Uses) \$ 1,514,000

Fund: 242 - HIGHWAY PROJECTS FUND (SB0051)

Revenue					
330 - Inter Governmental Revenue	\$ —	\$ —	\$ 700,000	\$ —	\$ 700,000
360 - Miscellaneous Revenue	\$ —	\$ —	\$ —	\$ —	\$ —
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ —	\$ —
Total Revenue:	\$ —	\$ —	\$ 700,000	\$ —	\$ 700,000
Expense					
690 - Other Uses of Funds	\$ —	\$ —	\$ —	\$ —	\$ 700,000
Total Expense:	\$ —	\$ —	\$ —	\$ —	\$ 700,000
Total Fund: 242 - HIGHWAY PROJECTS FUND:	\$ —	\$ —	\$ 700,000	\$ —	\$ —



	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Fund: 271 - FIRE IMPACT FEES					
Revenue					
320 - Licenses & Permits	\$ 64,772	\$ 33,555	\$ 76,624	\$ —	\$ —
360 - Miscellaneous Revenue	\$ (2,405)	\$ (896)	\$ (494)	\$ —	\$ —
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ 40,000	\$ —
Total Revenue:	\$ 62,366	\$ 32,658	\$ 76,130	\$ 40,000	\$ —
Expense					
690 - Other Uses of Funds	\$ —	\$ 90,000	\$ 38,000	\$ 40,000	\$ —
Total Expense:	\$ —	\$ 90,000	\$ 38,000	\$ 40,000	\$ —
Total Fund: 271 - FIRE IMPACT FEES:	\$ 62,366	\$ (57,342)	\$ 38,130	\$ —	\$ —
Fund: 272 - POLICE IMPACT FEES					
Revenue					
320 - Licenses & Permits	\$ 74,459	\$ 49,307	\$ 90,475	\$ —	\$ —
360 - Miscellaneous Revenue	\$ 6,467	\$ 2,416	\$ 1,332	\$ —	\$ —
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ —	\$ —
Total Revenue:	\$ 80,925	\$ 51,724	\$ 91,808	\$ —	\$ —
Expense					
690 - Other Uses of Funds	\$ 291,408	\$ —	\$ —	\$ —	\$ —
Total Expense:	\$ 291,408	\$ —	\$ —	\$ —	\$ —
Total Fund: 272 - POLICE IMPACT FEES:	\$ (210,482)	\$ 51,724	\$ 91,808	\$ —	\$ —
Fund: 273 - TRANSPORTATION IMPACT FEES					
Revenue					
320 - Licenses & Permits	\$ 1,439,197	\$ 992,152	\$ 1,630,821	\$ —	\$ —
360 - Miscellaneous Revenue	\$ 112,078	\$ 41,905	\$ 23,108	\$ —	\$ —
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ 4,222,200	\$ 3,493,100
Total Revenue:	\$ 1,551,274	\$ 1,034,057	\$ 1,653,928	\$ 4,222,200	\$ 3,493,100
Expense					
610 - General & Contracted Services	—	22,816	—	—	—
690 - Other Uses of Funds	215,272	1,695,012	1,133,527	4,222,200	3,493,100
Total Expense:	215,272	1,717,828	1,133,527	4,222,200	3,493,100
Total Fund: 273 TRANSPORTATION IMPACT FEES:	1,336,002	(683,771)	520,401	—	—

FY23 Capital Details	Transfer to CIP Fund (Other Uses)	3,493,100
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	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Fund: 274 - PARK IMPACT FEES					
Revenue					
320 - Licenses & Permits	1,763,728	1,440,902	1,450,266	—	—
360 - Miscellaneous Revenue	125,459	46,862	25,842	—	—
370 - Other Sources of Funding	—	—	—	2,887,200	5,010,000
Total Expense:	1,889,187	1,487,764	1,476,108	2,887,200	5,010,000
Expense					
610 - General & Contracted Services	\$ —	\$ —	\$ —	\$ —	\$ —
690 - Other Uses of Funds	\$ 1,625,537	\$ 390,712	\$ 142,768	\$ 2,887,200	\$ 5,010,000
Total Expense:	1,625,537	390,712	142,768	2,887,200	5,010,000
FY23 Capital Details			Transfer to CIP Fund (Other Uses)	5,010,000	
Total Fund: 274 - PARK IMPACT FEES:	263,649	1,097,052	1,333,339	—	—
Report Total:	1,966,204	3,153,872	3,306,143	—	—

CAPITAL IMPROVEMENTS PROJECTS (CIP) FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2023



CIP FUND: SOURCES & USES BY CLASSIFICATION

Classification	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Revenue					
3320 - State Grants	\$ 38,913	\$ —	\$ —	\$ —	\$ —
3330 - Local Grants	\$ 740,316	\$ 952,434	\$ 100,000	\$ —	\$ —
3690 - Other Misc Revenue	\$ —	\$ —	\$ —	\$ —	\$ —
3710 - Interfund Transfers	\$ 8,780,569	\$ 9,038,032	\$ 4,717,406	\$ 19,210,800	\$ 15,462,600
3740 - Fund Balance Appropriation	\$ —	\$ —	\$ —	\$ 17,033,900	\$ 26,076,500
Total Revenue:	\$ 9,559,798	\$ 9,990,466	\$ 4,817,406	\$ 36,244,700	\$ 41,539,100
Expense					
6710 - Capital Projects	\$ 11,942,343	\$ 6,991,368	\$ 6,747,776	\$ 36,244,700	\$ 41,539,100
6850 - Bond Obligations	\$ —	\$ —	\$ —	\$ —	\$ —
6910 - Interfund Transfers	\$ —	\$ 31,204	\$ —	\$ —	\$ —
Total Expense:	\$ 11,942,343	\$ 7,022,572	\$ 6,747,776	\$ 36,244,700	\$ 41,539,100
Report Total:	\$ (2,382,545)	\$ 2,967,894	\$ (1,930,370)	\$ —	\$ —





CIP FUND: PROJECT DETAIL

CAPITAL IMPROVEMENTS FUND (CIP) DETAIL

PROJECT #	PROJECT NAME	FUNDING SOURCE	AMOUNT
CIP0030	13490 SOUTH CONSTRUCTION	GRANTS	\$ 60,800
CIP0032	EMERGENCY OPERATIONS CENTER	GENERAL	\$ 96,700
CIP0063	LONE PEAK PARKWAY 12650 TO 12300	TRANSPORTATION IMPACT	\$ 953,100
CIP0075	BUILDING MAINTENANCE	GENERAL	\$ 537,100
CIP0079	WAY FINDING SIGNAGE	GENERAL	\$ 100,000
CIP0081	CORNER CANYON/SUNCREST SIGNAGE	GENERAL	\$ 78,200
CIP0082	LAND ACQUISITIONS	PARK IMPACT	\$ 1,500,000
CIP0082	LAND ACQUISITIONS	GENERAL FUND	\$ 2,000,000
CIP0086	CORNER CANYON SPECIAL USE TRAIL	GENERAL	\$ 82,500
CIP0105	SKATE PARK	GENERAL	\$ 50,000
CIP17-119	COMMUNITY DEVELOPMENT SOFTWARE	GENERAL	\$ 442,300
CIP18-04	STEEPLECHASE FIRE LINE	GENERAL	\$ 250,000
CIP18-22	OPEN SPACE ACQUISITION	GENERAL	\$ 995,000
CIP18-27	FIRE APPARATUS REPLACEMENT CIP	GENERAL	\$ 1,662,300
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	\$ 348,600
CIP19-02	CITY HALL BUILDING IMPROVEMENTS	GENERAL	\$ 2,776,400
CIP19-20	NEW PUBLIC WORKS BUILDING	GENERAL	\$ 2,500,000
CIP19-22	FORT STREET SIDEWALK	GENERAL	\$ 48,400
CIP20-01	CLOSED PROJECT CONTINGENCY	GENERAL	\$ 57,000
CIP20-02	TRAFFIC CALMING DEVICES	GENERAL	\$ 179,300
CIP20-03	PARKS PAVEMENT MAINTENANCE	GENERAL	\$ 197,300
CIP20-04	PARKS MASTER PLAN UPDATE	GENERAL	\$ 49,700
CIP20-07	1300 E. / PIONEER RD. RECONSTRUCTION AND SIGNAL	CDRA - SANDHILLS	\$ 1,327,200
CIP20-15	1300 EAST WIDENING	TRANSPORTATION IMPACT	\$ 1,000,000
CIP20-19	CITY HALL PARKING LOT EXPANSION 2020	GENERAL	\$ 288,500
CIP20-20	INFILL STUDY	GENERAL	\$ 150,000
CIP20-22	GENERAL FLEET REPLACEMENT FUND	GENERAL	\$ 520,500
CIP21-01	DEER RIDGE DRIVE RECONSTRUCT	GENERAL	\$ 583,000
CIP21-01	DEER RIDGE DRIVE RECONSTRUCT	LOCAL HIGHWAY OPTION	\$ 550,000
CIP21-02	LONE PEAK PARKWAY 12300 SO - 12650 s	TRANSPORTATION IMPACT	\$ 575,000
CIP21-06	PEDESTRIAN REFUGE ISLAND - TRAVERSE / OAK SUMMIT	B & C	\$ 75,000
CIP21-07	HIGHLAND DR / 1300 EAST SIGNAL	LOCAL HIGHWAY OPTION	\$ 129,500
CIP21-13	300 EAST & 12300 SOUTH (NORTH & SOUTH LEGS)	B & C	\$ 680,500
CIP21-13	300 EAST & 12300 SOUTH (NORTH & SOUTH LEGS)	GENERAL	\$ 160,000
CIP21-13	300 EAST & 12300 SOUTH (NORTH & SOUTH LEGS)	LOCAL HIGHWAY OPTION	\$ 97,200
CIP21-18	ANNUAL SIDEWALK SAFETY PROGRAM	GENERAL	\$ 300,000
CIP21-20	DRAPER PARK W/ ADAPTIVE PLAYGROUND	GENERAL	\$ 738,500
CIP21-20	DRAPER PARK W/ ADAPTIVE PLAYGROUND	PARK IMPACT	\$ 850,000
CIP21-22	REPLACEMENT GENERATOR	GENERAL	\$ 87,400
CIP21-23	WATER WISE LANDSCAPING	GENERAL	\$ 250,000



CAPITAL IMPROVEMENTS FUND (CIP) DETAIL

PROJECT #	PROJECT NAME	FUNDING SOURCE	AMOUNT
CIP22-01	SIDEWALK GAP PROJECTS	LOCAL HIGHWAY OPTION	\$ 50,000
CIP22-02	TRAVERSE RIDGE RD & MIKE WEIR DR TRAFFIC SIGNAL	LOCAL HIGHWAY OPTION	\$ 481,500
CIP22-03	2022 PREVENTATIVE ROAD MAINTENANCE	B & C	\$ 1,287,500
CIP22-04	150 E & BANGERTER NORTH LEG WIDENING	LOCAL HIGHWAY OPTION	\$ 400,000
CIP22-05	GOLDEN PHEASANT DR / PHEASANT HAVEN CT DRAINAGE	LOCAL HIGHWAY OPTION	\$ 25,000
CIP22-06	VESTRY ROAD CUL-DE-SAC ISLAND MODIFICATION	LOCAL HIGHWAY OPTION	\$ 60,000
CIP22-07	SOUTH FORK DR - MINUTEMAN TO BANGERTER	B & C	\$ 500,000
CIP22-08	MINUTEMAN DR - HIGHLAND DR TO 13800 S	B & C	\$ 1,296,100
CIP22-11	ARENA IMPROVEMENTS 2022	PARK IMPACT	\$ 375,000
CIP22-11	ARENA IMPROVEMENTS 2022	GENERAL	\$ 60,000
CIP22-12	CITY OFFICE BUILDING FRONT SIDEWALK	GENERAL	\$ 65,000
CIP22-13	PUBLIC WORKS MODULAR TRAILER	GENERAL	\$ 400,000
CIP22-14	CITY CODE UPDATE	GENERAL	\$ 400,000
CIP22-15	TRAFFIC MITIGATION / ROAD IMPROVEMENTS	GENERAL	\$ 2,000,000
CIP23-01	CRADDLEPOINT EQUIPMENT REPLACEMENT	GENERAL	\$ 220,000
CIP23-02	GYM FLOOR REPLACEMENT STATION #23	GENERAL	\$ 20,000
CIP23-03	KITCHEN REMODEL STATION #22	GENERAL	\$ 30,000
CIP23-04	CHEMICAL CONTAINMENT WASH BAY	GENERAL	\$ 350,000
CIP23-05	GAS LINE & FURNACE AT DAY BARN	GENERAL	\$ 15,000
CIP23-06	FITZGERALD PROPERTY PURCHASE	GENERAL	\$ 3,000,000
CIP23-07	JENSON FARM PARK	PARK IMPACT	\$ 140,000
CIP23-08	WILLOW CREEK TRAIL EXTENSION TO 11400 SOUTH	PARK IMPACT	\$ 80,000
CIP23-09	ROTARY PARK LANDSCAPING IMPROVEMENTS	PARK IMPACT	\$ 25,000
CIP23-10	DEER RIDGE TRAILHEAD	PARK IMPACT	\$ 650,000
CIP23-11	SOUTHFORK PARK PICKLEBALL COURT EXPANSION	PARK IMPACT	\$ 670,000
CIP23-12	PHEBE BROWN TRAIL - PHASE II	PARK IMPACT	\$ 350,000
CIP23-13	PORTER ROCKWELL TRAIL - TOWN CENTER CONNECTION	PARK IMPACT	\$ 370,000
TOTAL CIP CAPITAL PROJECTS BUDGET:			\$ 41,539,100
PROJECT FUNDING ALLOCATIONS:			
TOTAL GENERAL FUND			\$ 26,015,700
TOTAL CRA FUNDS			\$ 1,327,200
TOTAL LOCAL HIGHWAY OPTION TAX FUNDS			\$ 1,793,200
TOTAL GRANT FUNDS			\$ 60,800
TOTAL TRANSPORTATION IMPACT FUNDS			\$ 3,493,100
TOTAL PARK IMPACT FUNDS			\$ 5,010,000
TOTAL B & C ROAD FUNDS			\$ 3,839,100

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	
ITEMS FROM THE FY22 BUDGET THAT DUE TO TIMING WERE NOT PURCHASED AT	\$	520,500
THE TIME OF THE TENTATIVE BUDGET.	\$	—

WATER FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2023



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 29 pressure regulating stations
- Miles of Waterline = 97
- Connections = 4,482
- Population Served = 19,000
- Water Purchased = 4,550 Acre Feet
- System Pressures = In excess of 400psi

Accomplishments:

- Work Orders: Completed 3750+ Work Order requests.
- Meters: Completed maintenance on 950+ new/existing meters.
- Sampling: Completed 250+ routine and investigative bacteriological sampling and quarterly disinfection by-product sampling.
- Cross Connection Control: Processed 425+ Cross Connection Control Reports
- Blue Stakes: Monitored and responded to 4,750+ Blue Stakes 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

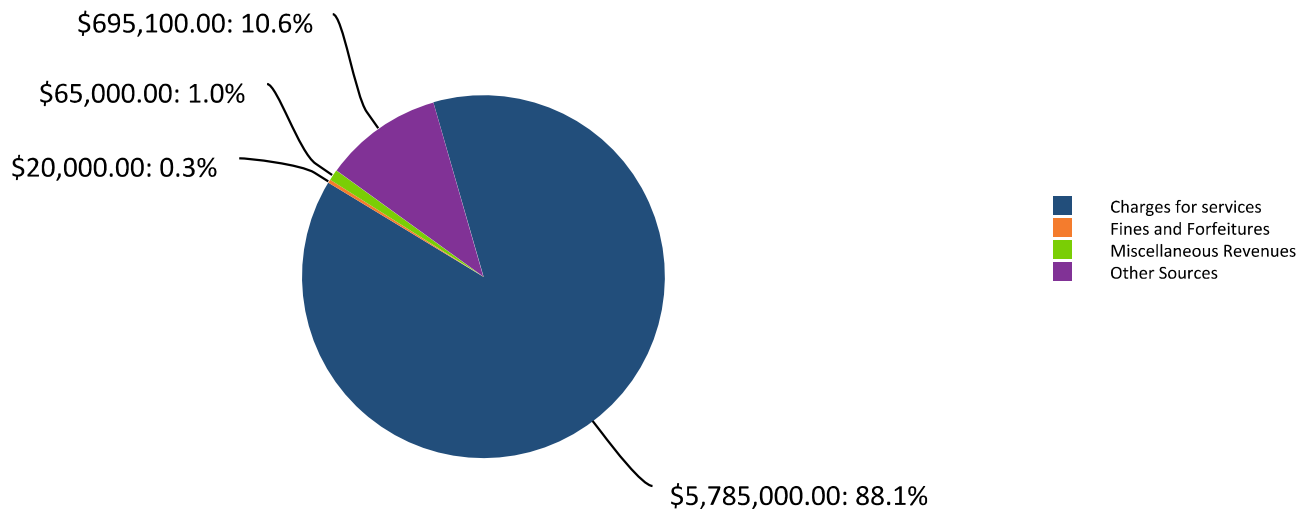
Water Fund Revenues

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. 88.12% of revenues for FY23 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. FY23 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 is currently budgeted for FY23. Water usage has been stable over the past several years and increases in revenues have been driven only by increases to the water rates.

FY23 BUDGETED WATER REVENUES





WATER FUND: SOURCES & USES BY TYPE

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Fund: 510 - WATER					
Revenue					
340 - Charges for Services	\$ 5,274,678	\$ 5,926,546	\$ 4,533,911	\$ 5,966,600	\$ 5,785,000
350 - Fines & Forfeitures	\$ 17,079	\$ 23,465	\$ 22,579	\$ 17,000	\$ 20,000
360 - Miscellaneous Revenue	\$ 875,009	\$ 1,050,546	\$ 43,176	\$ 60,000	\$ 65,000
370 - Other Sources of Funding	\$ —	\$ 4,845	\$ 1,225,000	\$ 3,833,900	\$ 695,100
Total Revenue:	\$ 6,166,766	\$ 7,004,843	\$ 5,824,666	\$ 9,877,500	\$ 6,565,100
Expense					
510 - Personnel Services	\$ 678,707	\$ 704,889	\$ 645,382	\$ 762,200	\$ 1,017,500
610 - General & Contracted Services	\$ 480,627	\$ 503,219	\$ 451,198	\$ 579,900	\$ 599,600
620 - Travel	\$ 1,522	\$ 2,488	\$ 2,156	\$ 12,800	\$ 15,300
630 - Operational Expenses	\$ 402,567	\$ 395,542	\$ 356,715	\$ 370,000	\$ 599,800
640 - Operational Expenses - Public Services	\$ 2,571,547	\$ 2,751,727	\$ 2,412,427	\$ 3,136,600	\$ 3,203,300
650 - Non-Operational Expenses	\$ 1,063,359	\$ 1,078,289	\$ —	\$ 1,100,000	\$ 1,100,000
670 - Capital Outlay	\$ 1,086,338	\$ 690,866	\$ 2,303,026	\$ 8,971,100	\$ 8,203,800
685 - Bond Obligations	\$ 34,354	\$ 31,983	\$ 1,750	\$ 32,100	\$ 29,600
690 - Other Uses of Funds	\$ (1,086,338)	\$ (840,471)	\$ —	\$ (5,087,200)	\$ (8,203,800)
Total Expense:	\$ 5,232,684	\$ 5,318,533	\$ 6,172,654	\$ 9,877,500	\$ 6,565,100
Total Fund: 510 - WATER:	\$ 934,082	\$ 1,686,310	\$ (347,988)	\$ —	\$ —
Fund: 511 - WATER IMPACT FEES					
Revenue					
320 - Licenses & Permits	\$ 995,450	\$ 355,030	\$ 982,995	\$ —	\$ —
360 - Miscellaneous Revenue	\$ (5,009)	\$ (1,842)	\$ (1,016)	\$ —	\$ —
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ —	\$ —
Total Revenue:	\$ 990,441	\$ 353,188	\$ 981,979	\$ —	\$ —
Expense					
610 - General & Contracted Services	\$ —	\$ —	\$ —	\$ —	\$ —
670 - Capital Outlay	\$ —	\$ 257,366	\$ —	\$ —	\$ —
Total Expense:	\$ —	\$ 257,366	\$ —	\$ —	\$ —
Total Fund: 511 - WATER IMPACT FEES:	\$ 990,441	\$ 95,822	\$ 981,979	\$ —	\$ —



WATER FUND: CAPITAL OUTLAY DETAIL

**WATER CAPITAL PROJECT DETAIL
FY23 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
CIP21-10	TRAVERSE RIDGE MAINLINE VAULT REPAIR & MAINTENANCE	\$ 2,963,100
CIP21-12	FIXED BASED UTILITY BILLING COMMUNICATION SYSTEM	\$ 350,000
CIP21-16	CULINARY WATER MASTER PLAN	\$ 63,000
CIP21-19	DEER RIDGE TRANSMISSION WATER LINE	\$ 2,453,400
CIP21-21	FREEWAY WATER PUMP STATION	\$ 70,000
CIP22-10	PUMP STATIONS AND WATER TANK ROOF & FENCING	\$ 250,000
	TOTAL	\$ 8,033,800

**WATER - CAPITAL OUTLAY DETAIL (NON - PROJECT)
FY23 BUDGET**

PROJECT #	PROJECT NAME	AMOUNT
N/A	1 TON TRUCK REPLACEMENT OF #115	\$ 50,000
N/A	1 TON TRUCK REPLACEMENT OF #122	\$ 50,000
	NEW - CONSTRUCTION LIGHT TOWER TRAILER	\$ 20,000
	NEW - MEDIUM DUTY TRUCK WITH SERVICE BODY	\$ 50,000
	TOTAL	\$ 170,000

TOTAL CAPITAL PROJECTS	\$ 8,033,800
TOTAL CAPITAL OUTLAY (NON-PROJECT)	\$ 170,000

TOTAL WATER CAPITAL BUDGET: \$ 8,203,800

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, 2023



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 2021:

- Completed annual inspections of entire storm drain system divided by subbasin areas
- 1,046 hours spent street sweeping 153 routes and individual streets included in the 441 City lane miles collecting hundreds of tons of debris
- 62 detention basins maintained and cleaned
- 241 hours spent performing routine inspections on 318 detention basins
- 12 cemetery burials

Goals:

- Continue street sweeping by zones
- Continue routine basin maintenance and inspections
- Continue preventive and routine maintenance on storm drain infrastructure
- Continue annual inspections of entire storm drain system within each subbasin area.



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 \$2.8 million as charges for services. Improved properties are assessed a fee per equivalent residential unit (ERU).

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.

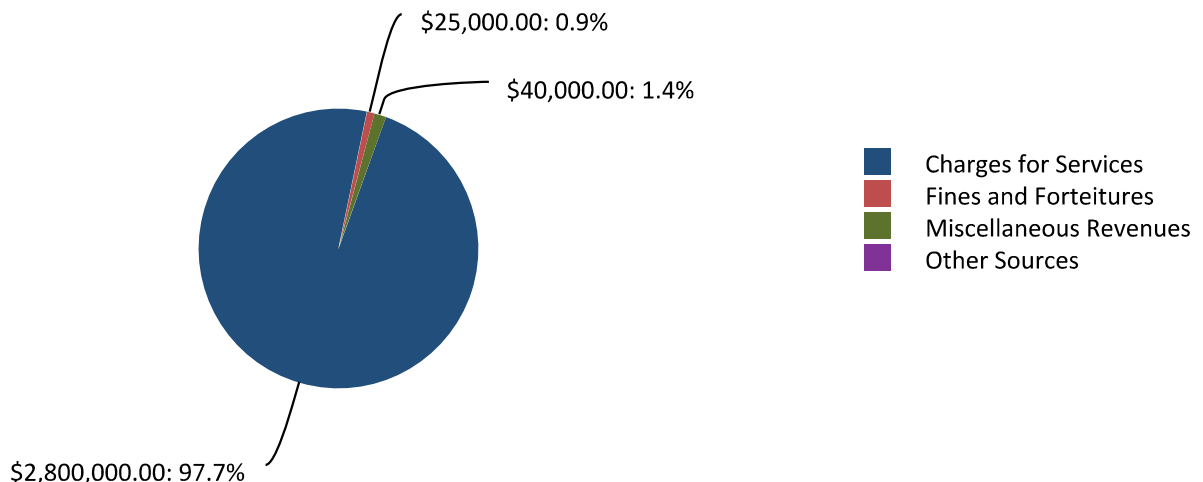


The revenues that sustain the Storm Water Fund can be broken into five (5) categories: Charges for services fines and forfeitures, other sources of funding impact fees, and miscellaneous revenue. Historically, the City has elected not to budget current year revenues from impact fees to fund related current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

FY23 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 FY23, 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.

FY23 BUDGETED STORM WATER REVENUES





STORM WATER FUND: SOURCES & USES BY TYPE

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Fund: 520 - STORM WATER					
Revenue					
330 - Inter Governmental Revenue	\$ —	\$ 434,723	\$ —	\$ —	\$ —
340 - Charges for Services	\$ 3,271,718	\$ 3,213,080	\$ 2,459,977	\$ 2,816,000	\$ 2,800,000
350 - Fines & Forfeitures	\$ 26,741	\$ 23,537	\$ 22,760	\$ 30,000	\$ 25,000
360 - Miscellaneous Revenue	\$ 522,221	\$ 1,136,941	\$ 29,775	\$ 50,000	\$ 40,000
370 - Other Sources of Funding	\$ 3,071	\$ —	\$ —	\$ 1,005,000	\$ —
Total Revenue:	\$ 3,823,751	\$ 4,808,281	\$ 2,512,512	\$ 3,901,000	\$ 2,865,000
Expense					
510 - Personnel Services	\$ 497,719	\$ 518,074	\$ 503,947	\$ 608,200	\$ 710,300
610 - General & Contracted Services	\$ 57,317	\$ 46,017	\$ 46,919	\$ 77,400	\$ 104,900
620 - Travel	\$ 1,133	\$ —	\$ 84	\$ 9,900	\$ 5,400
630 - Operational Expenses	\$ 296,848	\$ 275,295	\$ 262,265	\$ 323,400	\$ 505,000
640 - Operational Expenses - Public Services	\$ 71,157	\$ 84,260	\$ 98,447	\$ 156,700	\$ 174,200
650 - Non-Operational Expenses	\$ 678,412	\$ 739,140	\$ —	\$ 700,000	\$ 750,000
660 - Miscellaneous Expenses	\$ —	\$ —	\$ —	\$ —	\$ —
670 - Capital Outlay	\$ 1,168,804	\$ (191,305)	\$ 98,619	\$ 3,344,000	\$ 3,217,200
690 - Other Uses of Funds	\$ (1,168,804)	\$ (726,771)	\$ —	\$ (1,318,600)	\$ (2,602,000)
Total Expense:	\$ 1,602,586	\$ 744,710	\$ 1,010,281	\$ 3,901,000	\$ 2,865,000
Total Fund: 520 - STORM WATER:	\$ 2,221,165	\$ 4,063,571	\$ 1,502,231	\$ —	\$ —
Fund: 521 - STORM WATER IMPACT FEES					
Revenue					
320 - Licenses & Permits	\$ 736,113	\$ 494,030	\$ 1,729	\$ —	\$ —
360 - Miscellaneous Revenue	\$ 71,150	\$ 26,625	\$ 14,682	\$ —	\$ —
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ 454,300	\$ 117,000
Total Revenue:	\$ 807,263	\$ 520,655	\$ 16,411	\$ 454,300	\$ 117,000
Expense					
610 - General & Contracted Services	\$ —	\$ —	\$ —	\$ —	\$ —
670 - Capital Outlay	\$ 64,460	\$ 995,641	\$ 34,247	\$ 454,300	\$ 117,000
Total Expense:	\$ 64,460	\$ 995,641	\$ 34,247	\$ 454,300	\$ 117,000
Total Fund: 521 - STORM WATER IMPACT FEES:	\$ 742,803	\$ (474,986)	\$ (17,836)	\$ —	\$ —



STORM WATER FUND: CAPITAL OUTLAY DETAIL

**STORM WATER CAPITAL PROJECT DETAIL
FY23 BUDGET**

PROJECT #	PROJECT NAME	AMOUNT
CIP0036	DETENTION BASIN IMPROVEMENTS (ANNUAL PROJECT)	\$ 219,700
CIP0083	EMERGENCY STORM DRAIN FUNDS	\$ 250,000
CIP19-20	NEW PUBIC WORKS BUILDING	\$ 1,500,000
CIP21-01	DEER RIDGE DRIVE RECONSTRUCTION	\$ 400,000
CIP21-13	300 EAST & 12300 SOUTH (NORTH & SOUTH LEGS)	\$ 50,000
CIP22-04	150 EAST & BANGERTER NORTH LEG WIDENING	\$ 99,200
CIP22-05	GOLDEN PHEASANT DR/PHEASANT HAVEN CT DRAINAGE	\$ 161,900
CIP22-09	STORM WATER MANAGEMENT IMPROV. IN HIGHLAND AREA	\$ 494,400
	TOTAL	\$ 3,175,200

**STORM WATER CAPITAL OUTLAY DETAIL (NON-PROJECT)
FY23 BUDGET**

PROJECT #	PROJECT NAME	AMOUNT
N/A	REPLACE LIGHT DUTY TRUCK #212	\$ 42,000
	TOTAL	\$ 42,000

TOTAL CAPITAL PROJECTS \$ 3,175,200

TOTAL CAPITAL OUTLAY (NON-PROJECT) \$ 42,000

Total Storm Water Capital Outlay \$ 3,217,200

**STORM WATER IMPACT FEE CAPITAL PROJECT DETAIL
FY23 BUDGET**

PROJECT #	PROJECT NAME	AMOUNT
CIP18-29	700 WEST (12300 S TO 11400 S)	\$ 117,000
	TOTAL	\$ 117,000

Total Storm Water Impact Capital Outlay \$ 117,000

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.

SOLID WASTE FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2023



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 2021 Calendar Year:

- Provided waste pick-up for 10,912 residences
- Collected and transported 18,163 tons of solid waste to the Trans-Jordan Landfill. Heaviest month was May at 1,916 tons. Lightest month was February at 1,005 tons.
- Recycling Stats: 1,588 tons taken to Rocky Mountain Recycling. Heaviest Month = June: 144 tons: Lightest Month = February: 107 tons.
- Delivered 540 dumpsters to residents through the dumpster rental program and hauled 1,784 tons of waste to the landfill.
- Resolved 2,500 request for container repair or replacement or deliver for additional cans.



Goals:

- Continue to provide safe and efficient waste collection and recycling services while keeping cost low.
- Increase the level of service for the dumpster rental program by doubling the amount of time slots available.
- Be proactive in planning for future growth.

SOLID WASTE FUND: REVENUE ANALYSIS

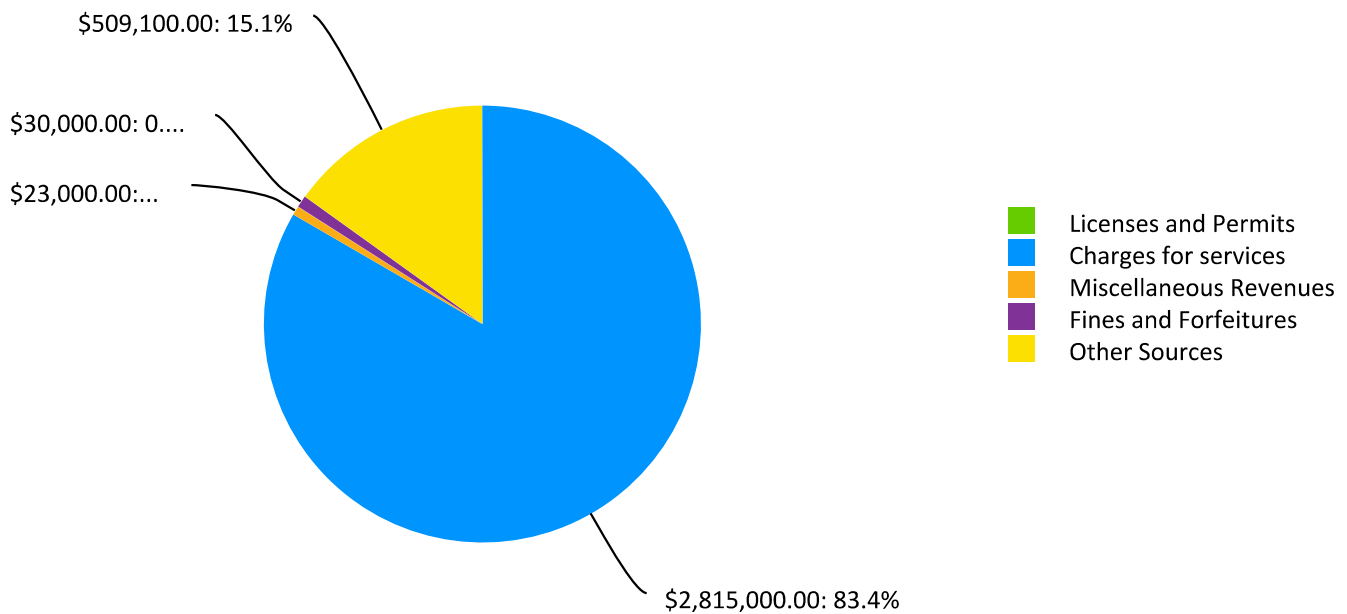
Solid Waste Fund Revenues



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 FY23. Revenues for this fund are approximately \$3.4 million. Charges from services fully fund 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 have been very stable. The City is a member of the Trans-Jordan Cities landfill.

FY23 BUDGETED SOLID WASTE REVENUES





SOLID WASTE FUND: SOURCES & USES BY TYPE

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Fund: 530 - SOLID WASTE					
Revenue					
320 - Licenses & Permits	\$ —	\$ —	\$ —	\$ —	\$ —
340 - Charges for Services	\$ 2,633,998	\$ 2,722,479	\$ 2,575,145	\$ 2,746,400	\$ 2,815,000
350 - Fines & Forfeitures	\$ 20,220	\$ 20,552	\$ 20,407	\$ 25,000	\$ 23,000
360 - Miscellaneous Revenue	\$ 353,166	\$ 361,202	\$ 20,436	\$ 30,000	\$ 30,000
370 - Other Sources of Funding	\$ 265	\$ 4,827	\$ 47,500	\$ —	\$ 509,100
Total Revenue:	\$ 3,007,648	\$ 3,109,060	\$ 2,663,489	\$ 2,801,400	\$ 3,377,100
Expense					
510 - Personnel Services	\$ 715,007	\$ 676,567	\$ 724,287	\$ 686,500	\$ 961,300
610 - General & Contracted Services	\$ 485,074	\$ 492,816	\$ 417,982	\$ 679,900	\$ 707,500
620 - Travel	\$ —	\$ —	\$ —	\$ 2,500	\$ 2,300
630 - Operational Expenses	\$ 394,263	\$ 368,318	\$ 357,906	\$ 362,800	\$ 455,900
640 - Operational Expenses - Public Services	\$ 359,076	\$ 400,579	\$ 635,228	\$ 569,700	\$ 670,100
650 - Non-Operational Expenses	\$ 457,158	\$ 484,735	\$ —	\$ 500,000	\$ 580,000
670 - Capital Outlay	\$ 590,356	\$ 455,288	\$ —	\$ 1,795,000	\$ 2,211,000
690 - Other Uses of Funds	\$ (590,356)	\$ (455,288)	\$ —	\$ (1,795,000)	\$ (2,211,000)
Total Expense:	\$ 2,410,577	\$ 2,423,015	\$ 2,135,403	\$ 2,801,400	\$ 3,377,100
Total Fund 530 - SOLID WASTE:	\$ 597,071	\$ 686,045	\$ 528,085	\$ —	\$ —



SOLID WASTE FUND: CAPITAL OUTLAY DETAIL

**SOLID WASTE CAPITAL PROJECT DETAIL
FY23 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)
FY23 BUDGET**

PROJECT #	DESCRIPTION	AMOUNT
N/A	REPLACE TRUCK # SW111	\$ 335,000
	3 NEW 20 YARD ROLL-OFF DUMPSTERS	\$ 31,500
	13 NEW 30 YARD ROLL-OFF DUMPSTERS	\$ 149,500
	NEW ROLL-OFF DUMPSTER TRUCK	\$ 195,000
	TOTAL NON-PROJECT	\$ 711,000
	TOTAL CAPITAL OUTLAY DETAIL:	\$ 2,211,000

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, 2023



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 and 3 part-time paramedics at 2,912 hours in the FY23 budget.

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



AMBULANCE FUND: REVENUE ANALYSIS

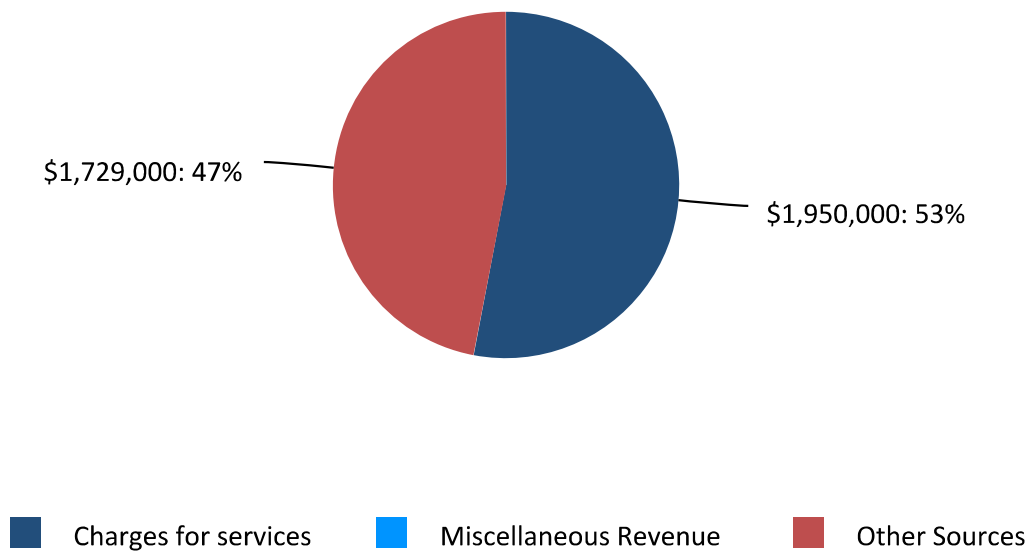
Ambulance Fund Revenues

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 FY23, we estimated total revenues from charges for services to be around \$2M net of write-offs. The write-off or bad debt is estimated to be around \$1.3M. 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 \$1.7M in order to maintain a positive fund balance. It is important to note that the Ambulance Fund is budgeted to pay the General Fund \$752,000 in interdepartmental charges in FY23 (overhead fees for buildings, General Fund staff time and other cost). After the overhead charges the net General Fund contribution is about \$1M for FY23 if the entire \$1.7M 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. This allocation is based on budgeted FTE's and not actual as they may be instances where a firefighter is hired instead on a paramedic until training can be completed.

FY23 BUDGETED AMBULANCE REVENUES

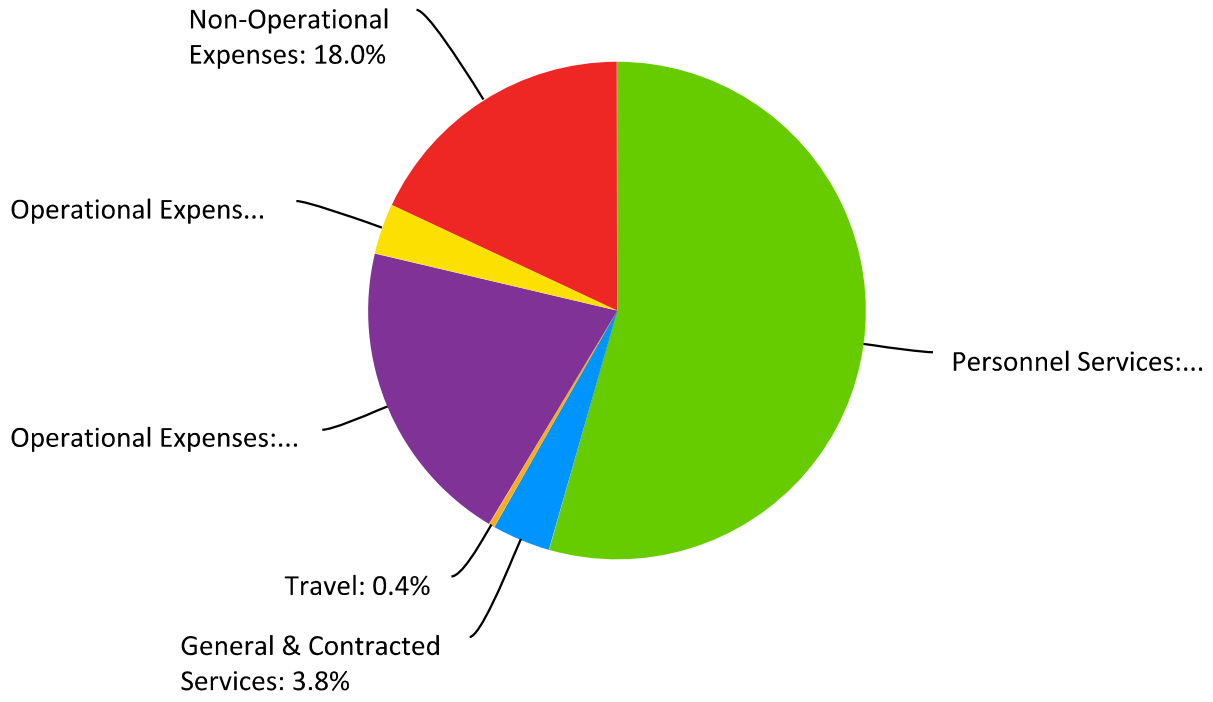




AMBULANCE FUND: SOURCES & USES BY TYPE

	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Fund: 550 - AMBULANCE					
Revenue					
330 - Inter Governmental Revenue	\$ 8,161	\$ —	\$ —	\$ —	\$ —
340 - Charges for Services	\$ 1,779,478	\$ 2,040,464	\$ 1,767,070	\$ 2,090,500	\$ 1,950,000
360 - Miscellaneous Revenue	\$ (48,413)	\$ (15,452)	\$ (9,951)	\$ 10,000	\$ —
370 - Other Sources of Funding	\$ 1,766,050	\$ 1,976,911	\$ 1,400,000	\$ 2,168,100	\$ 1,729,000
Total Revenue:	\$ 3,505,276	\$ 4,001,923	\$ 3,157,119	\$ 4,268,600	\$ 3,679,000
Expense					
510 - Personnel Services	\$ 1,966,168	\$ 1,474,844	\$ 2,223,466	\$ 2,397,800	\$ 2,331,400
610 - General & Contracted Services	\$ 183,365	\$ 184,306	\$ 210,820	\$ 187,000	\$ 200,200
620 - Travel	\$ 6,247	\$ —	\$ 4,370	\$ 13,800	\$ 14,500
630 - Operational Expenses	\$ 714,492	\$ 685,435	\$ 767,269	\$ 790,300	\$ 855,800
640 - Operational Expenses - Public Services	\$ 119,664	\$ 309,885	\$ 176,225	\$ 139,700	\$ 167,100
650 - Non-Operational Expenses	\$ 435,777	\$ 567,667	\$ 220,406	\$ 740,000	\$ 110,000
670 - Capital Outlay	\$ 192,636	\$ 357,945	\$ —	\$ —	\$ —
690 - Other Uses of Funds	\$ (192,636)	\$ (357,945)	\$ —	\$ —	\$ —
Total Expense:	\$ 3,425,714	\$ 3,222,136	\$ 3,602,556	\$ 4,268,600	\$ 3,679,000
Total Fund: 550 - AMBULANCE:	\$ 79,562	\$ 779,787	\$ (445,437)	\$ —	\$ —

FY23 Ambulance Fund Budgeted Expenses



RISK MANAGEMENT FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2023





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, cyber and workers compensation.
- Property insurance covered all of the city's assets with a total value of over \$55,000,000.
- Workers Compensation coverage for all employees with a total payroll of over \$21,500,000.
- Provide auto-physical damage and auto liability coverage to a fleet of over 300 vehicles.

Goals:

- Provide and develop loss control and claims administration programs that will decrease Workers' Compensation injuries, minimize liability exposures and meet and address city issues in a prompt and effective manner.
- Administer the City's self-insurance program and provide insurance coverage that will adequately cover the city's various exposures.
- 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	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Revenue					
340 - Charges for Services	\$ 810,000	\$ 730,000	\$ 620,800	\$ 620,800	\$ 868,200
360 - Miscellaneous Revenue	\$ 97,827	\$ 62,984	\$ 90,443	\$ 40,000	\$ 80,000
370 - Other Sources of Funding	\$ —	\$ —	\$ —	\$ 245,000	\$ 150,000
Total Revenue:	\$ 907,827	\$ 792,984	\$ 711,243	\$ 905,800	\$ 1,098,200
Expense					
510 - Personnel Services	\$ 45,930	\$ 80,167	\$ 97,886	\$ 89,100	\$ 102,800
610 - General & Contracted	\$ 321,297	\$ 350,895	\$ 2,382	\$ —	\$ 96,500
630 - Operational Expenses	\$ —	\$ —	\$ 289	\$ —	\$ —
Total Expense:	\$ 727,843	\$ 846,196.87	\$ 940,078	\$ 905,800	\$ 1,098,200
Report Total:	\$ 179,984	\$ (53,213)	\$ (228,835)	\$ —	\$ —



FLEET MANAGEMENT FUND

ADOPTED BUDGET FISCAL YEAR ENDING JUNE 30, 2023



FLEET MANAGEMENT FUND: FUND SUMMARY

Function:

To ensure all departments and funds have safe, functional, and operational vehicles and equipment by adhering to efficient maintenance and preventative schedules. This internal service fund was created in part to capture the true cost of vehicles to each department. An allocation method based on the number of vehicles and historical mechanic hours will be used to charge each department or fund, the appropriate annual maintenance fee. Because the fund will initially purchase all governmental vehicles, the fund will also allocate and charge a fee based on the useful life of equipment and replacement cost (similar to depreciation). Machinery and other heavy equipment (non-vehicle) may be purchased directly by the departments and included in the capital outlay detail section of this budget document. Enterprise funds will not be charged the replacement fee as they will purchase their vehicles and equipment from their respective funds unless usage is divided across other enterprise funds.

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 4,500 hours repairing vehicles and equipment in 2021. For 18 different departments or divisions, four that utilize over half of fleets time are.
- Snow Plow Repairs: 900 hours
- Solid Waste Repairs: 1,250 hours
- Fire apparatus: 800 hours
- Public Works (Streets, Storm Water & Water): 600 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	2019 - 2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity	2021-2022 Final Budget	2022-2023 Adopted Annual Budget
Revenue					
340 - Charges for Services					
Total Revenue:	\$ —	\$ —	\$ 525,200	\$ 545,700	\$ 614,000
Expense					
510 - Personnel Services					
610 - General & Contracted	\$ —	\$ —	\$ 323,245	\$ 359,500	\$ 474,000
620 - Travel	\$ —	\$ —	\$ 67,461	\$ 67,600	\$ 74,900
630 - Operational Expenses	\$ —	\$ —	\$ 1,241	\$ 5,800	\$ 3,600
640 - Operational Expenses - Public Services	\$ —	\$ —	\$ 71,276	\$ 72,600	\$ 18,400
670 - Capital Outlay	\$ —	\$ —	\$ —	\$ —	\$ 80,000
690 - Other Uses of Funds	\$ —	\$ —	\$ 105,962	\$ 1,619,000	\$ 3,210,000
Total Expense:	\$ —	\$ —	\$ 606,984	\$ 2,164,300	\$ 3,903,700
Report Total:	\$ —	\$ —	\$ (81,784)	\$ (1,618,600)	\$ (3,289,700)



**FLEET MANAGEMENT CAPITAL PROJECT DETAIL
FY23 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)
FY23 BUDGET**

DIVISION	DESCRIPTION	AMOUNT
FACILITIES	NEW: 3/4 TON TRUCK WITH SERVICE BODY	\$ 50,000
PARKS	NEW: CHIP BODY TRUCK W/ 60FT LIFT	\$ 185,000
IT	NEW: CARGO VAN WITH TOOL RACKS	\$ 75,000
POLICE	NEW: (7) POLICE VEHICLES FOR NEW OFFICERS	\$ 392,000
STREETS	NEW: TRUCK FOR NEW EQUIPMENT OPERATOR POSITION	\$ 50,000
FIRE	NEW: TRUCK FOR NEW ADMIN BC POSITION	\$ 58,000
PARKS	REPLACEMENT OF # 104 2016 FORD F-350	\$ 49,500
PARKS	REPLACEMENT OF # 194 2015 FORD F-350	\$ 49,500
PARKS	REPLACEMENT OF # 309 2007 FORD EXPLORER	\$ 42,000
STREETS	REPLACEMENT OF # 176 2008 STERLING BOBTAIL	\$ 220,000
FLEET	REPLACEMENT OF # 182 2008 CHEVROLET 1500	\$ 42,000
IT	REPLACEMENT OF # 205 2016 FORD EXPLORER	\$ 42,000
ENGINEERING	REPLACEMENT OF # 210 2013 FORD F-150 SUPER CAB	\$ 42,000
STREETS	REPLACEMENT OF # 611 2016 JEEP CHEROKEE	\$ 56,500
ANIMAL CONT	REPLACEMENT OF # 619 2014 FORD EXPLORER	\$ 56,500
POLICE	REPLACEMENT OF # 624 2016 FORD EXPLORER	\$ 56,500
POLICE	REPLACEMENT OF # 634 2017 FORD EXPLORER	\$ 56,500
POLICE	REPLACEMENT OF # 635 2017 FORD EXPLORER	\$ 56,500
POLICE	REPLACEMENT OF # 636 2017 FORD EXPLORER	\$ 56,500
POLICE	REPLACEMENT OF # 637 2017 FORD EXPLORER	\$ 56,500
ALL	PRICE VARIATIONS ON APPROVED ITEMS	\$ 17,500
	TOTAL NON-PROJECT CAPITAL OUTLAY:	\$ 1,710,000
	TOTAL CAPITAL:	\$ 3,210,000

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.