

RESOLUTION NO. 15-46

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

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

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

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

WHEREAS, the City Council of Draper City hereby finds this action in the best interest of the public's health, safety and general welfare.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH AS FOLLOWS:

Section 1. Purpose. The purpose of this Resolution is to amend the budget of Draper City, as approved and finalized by Draper City Resolution No. 15-46.

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

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

Section 4. Severability. If any section, part, or provision of this Resolution is held invalid, or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts, and provisions of this Resolution shall be severable.

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

PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH, ON THIS 18th DAY OF AUGUST, 2015.

ATTEST:


City Recorder



DRAPER CITY


Mayor

Draper City FY2016 1st Quarter Budget Amendments – August 2015 August 18, 2015

- FY16-01 **Salt Brine Production System** Staff is requesting authorization to purchase and install Brine anti-ice tanks, related equipment and construct a building to house production system. Cost to fund this project would come from Fund Balance Appropriation.

Amount of the requested budget amendment is \$**136,400.**

Brine Production System -	\$72,050
1800 gallon sprayer applicator	\$24,350
Building to house machine	<u>\$40,000</u>
Total budget amount	\$136,400

- FY16-02 **Salary / Wages** Staff is requesting authorization amend the salary /wages for a position in the Storm Water Fund. Amount of the requested budget amendment is \$**10,000.**

Video Inspections	<\$10,000>
Salary & Wages	<u>\$10,000</u>
Total budget amount	\$ -0-

- FY16-03 **Street Lights** Staff has identified the need to install 7 new street lights at the following locations:
 1300 East: West side of 1300 E. 13700 S at crosswalk.
 East side of 1300 E 13700 S at crosswalk.
 Highland Dr and 1300 E.
 Mike Weir Dr, entrance of Sunset Cliffs Dr.
 Mike Weir Dr, entrance of Sunset Dunes Way
 Dunning Ct, 700 W & 11665 S.
 Dunning Ct, end of cul-de sac
 Amount of the requested budget amendment is \$**29,705**
 Funding source for requested item will come from General Fund Balance Appropriation

Draper City FY2016 1st Quarter Budget Amendments – August 2015 August 18, 2015

•FY16-04 Water Fund

The final budget for the Water Fund for FY2016 omitted the training budget that was originally requested from the Department. This amendment will add the money back in to the budget. Amount of the requested budget amendment is **\$5,100**.
Funding source for the requested amendment will come from the Water Fund Balance.

•FY16-05 Parks & Rec

Draper City received a contribution from Ivory Development for improvements at Cranbury Park. Amount of the requested budget amendment is **\$60,507**.
Funding source for the requested amendment will come from developer contribution.

Amended

•FY16-06 Admin / IT

Draper City IT Department is requesting additional funds to purchase storage, backup and remote offsite server equipment. The total project cost is \$345,000. One-third (\$115,000) of the budgeted expenditures will come from IT's current operating budget with the additional two-thirds (\$230,000) being requested in the budget amendment.
Amount of the requested budget amendment is \$230,000.
Funding source for the requested amendment will come from 60% Police Impact Fees and 40% General Fund Balance Appropriation.

Expense -IT Hardware	\$230,000
Revenue – Police Impact Fees	<207,000>
Revenue – General Fund Appropriation	<\$23,000>

Amended

•FY16-07 Police

Draper City Police Department has been awarded a grant from the Utah Commission on Criminal and Juvenile Justice State Asset Forfeiture Grant in the amount of \$2,500 to be used for the Draper Police K9 Program.
Amount of the requested budget amendment is \$2,500.
Funding source for the requested amendment will come from CCJJ grant.

Draper City
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Amended

•FY16-08 **Community Development**

The Community Development Department is requesting an additional budget amount for overtime expenses related to plan reviews and building inspections.
Amount of the requested budget amendment is \$15,000.
Funding source for the requested amendment will come from General Fund Balance Appropriation.