

RESOLUTION NO. 15-51

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. 15-51.

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 15th DAY OF SEPTEMBER, 2015.

ATTEST:


Rachelle Conner, City Recorder



DRAPER CITY


Troy K Walker, Mayor

Draper City

FY2016 1st Quarter Budget Amendments – September 2015

September 15, 2015

- FY16-09 **Roof Ice Melt System** Staff is requesting authorization to purchase and install a roof ice melt system on Fire Station #114 located at 14325 Fire House Road. The new system is needed to prevent ice damming and resulting roof leaks. Funding source for the requested item will come from General Fund Balance Appropriation.
Amount of the requested budget amendment is **\$34,250**.
- FY16-10 **Day Barn** Staff is requesting authorization to replace all tables and chairs in the Day Barn. All of the existing furniture is worn out and many chairs are broken or missing. 12 - 66" round tables and 142 folding chairs. Funding source for requested item will come from General Fund Balance Appropriation.
Amount of the requested budget amendment is **\$8,000**.
- FY16-11 **Salary / Wages** Staff is requesting authorization amend the salary/wages for a position in the Water Fund. Funding source for requested item will come from the Human Resources Budget.
Amount of the requested budget amendment is **\$3,200**.
Expense – Water Fund Salaries & Benefits \$3,200
Revenue – Human Resources Contingency <\$3,200>
- FY16-12 **Community Development** Draper City's Community Development Department is experiencing a high volume of Building/Plan reviews. In order to maintain an efficient and effective process, staff is requesting authorization create a new full-time equivalent position. The requested position title will be a Plans Examiner and the position will be a grade 15.
Funding source for requested item will come from the an increase in revenue for Plan Check Fees.
Amount of the requested budget amendment is **\$101,630**.
Expense – Salaries \$66,560
Expense – Benefits \$35,070
Revenue – Plan Check Fees <\$101,630>

Draper City

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- FY16-13 **Draper Pointe**

Draper City is reimbursing Transportation, Storm Water and Water Impact Fees to the developer for the cost incurred installing road, storm water and water improvements as provided in the approved reimbursement agreement.

Funding for this request will come the impact fees.

Amount of the requested budget amendment is **\$289,037.98 (Transportation Impact Fees)**

\$ 33,924.00 (Water Impact Fees)

\$ 36,130.52 (Storm Water Impact Fees)

\$359,092.50

- FY16-14 **City Building Landscaping**

Draper City received a grant from the Jordan Valley Water Conservancy District to install Water Wise landscaping at the City Building. The total amount of the grant is \$50,000 .

Amount of the requested budget amendment is **\$50,000.**

Funding source for the requested amendment will come from grant.

- FY16-15 **Public Safety**

Draper City is at the final completion stage of the new Public Safety Building. Staff is requesting an additional \$65,000 to be added to the project budget to complete the final items. These items include cabinets, lockers, cameras and furniture. The total amount budgeted to date for the building is \$4,002,135. With this budget adjustment, the total project cost will be \$4,067,135. Amount of the requested budget amendment is **\$65,000.**

Funding source for the requested amendment will come from Police Impact Fees.

Expense –Capital Project	\$65,000
Revenue – Police Impact Fees	<65,000>

Draper City

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Amended

•FY16-16 Questar

Draper City is receiving \$456,000 from Questar Corporation. The money will be transferred to the CIP fund and used for Parks & Trails projects. The first project will be used for the Highland Drive underpass at the equestrian center which will be budgeted for \$100,000.

Amount of the requested budget amendment is **\$456,000 (Questar Corporation)**
<\$100,000> (Highland Drive underpass)
\$ 356,000 (Balance in CIP)

Amended

•FY16-17 Engineering

Draper City Engineering Division is experiencing a large volume of projects. In order to maintain an efficient and effective process, staff is requesting authorization create a new permanent part-time clerical position. The requested position title will be Administrative Assistant and the position will be a grade 10. Funding source for requested item will come from Engineering's Professional & Technical Services budget. The amount requested is prorated for the remaining FY16 budget.

Amount of the requested budget amendment is **\$16,695.**

Expense – Salaries	\$ 14,625
Expense – Benefits	\$ 2,070
Revenue – Professional & Technical	<\$ 16,695>

Amended

•FY16-18 Legal

With the appointment of the City Attorney, money for this position needs to be transferred from Outside Legal Fees to Salary and Benefits within the Legal Department. This budget amendment does not effect the overall General Fund Expenditures. This amount is prorated for the remaining FY16.

Expense – Salaries	\$97,550
Expense – Benefits	\$42,005
Revenue – Outside Legal fees	<\$139,555>

•FY16-19 Staffing Chart

Amend Staffing Chart for FY2016 to reflect additional Plans Examiner and Part-time Clerical.
 See attached proposed Staffing Chart