

RESOLUTION NO. 16-60

A RESOLUTION AMENDING THE ADOPTED BUDGET OF DRAPER CITY FOR FISCAL YEAR 2016-2017

WHEREAS, the City Council of Draper City has adopted Resolution No. 16-31 which adopted the final budget for the fiscal year beginning July 1, 2016 and ending June 30, 2017, in accordance with the requirements of the Utah Code Annotated; and

WHEREAS, the City Council of Draper City wishes to amend the fiscal year 2016-2017 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. 16-31.

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, 2016 and ending June 30, 2017, 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 THE 18th DAY OF OCTOBER, 2016.



DRAPER CITY

Mayor Troy K. Walker

ATTEST:

Rachelle Conner, City Recorder

VOTE TAKEN:

YES

NO

Councilmember Rappleye

Councilmember Stenquist

Councilmember Summerhays

Councilmember Vawdrey

Councilmember Weeks

Mayor Walker

Draper City

FY2017 2nd Quarter Budget Amendments – October 2016

October 18, 2016

- FY17-11 **Engineering** The developer for Hidden Canyon Estates, Phase 1 has asked the city if they can provide an inspector outside of normal working hours. The developer has agreed to reimburse the city for additional cost incurred relating to the overtime for these inspections.
 This budget request is to amend the overtime budget expense for Engineering by \$10,496. The funding will come from the developer.
 Amount of the requested budget amendment is **\$10,496**.
- FY17-12 **Upper Corner Canyon Road Connector** This project was originally approved prior to the utilities being designed. The design has been completed for a water line and a sewer line to be constructed in the roadway. This work will be completed through a contract change order. The funding for this project has been paid by the developer.
 Original budgeted amount was \$524,377 to General Fund by Developer
 Change Order to increase project budget by \$191,963.

Payment from Developer \$191,963
 Amount of the requested budget amendment is **\$191,963**
- FY17-13 **Recreation Salary Adjustment** Parks & Recreation is requesting an increase in Salary & Wages for their Recreation Division. A request of \$4,560 is proposed to be moved from the Amphitheater budget to the Recreation budget.

Amphitheater <\$4,560>
 Recreation \$4,560
 Amount of the requested budget amendment is **\$4,560**

Draper City

FY2017 2nd Quarter Budget Amendments – October 2016

October 18, 2016

•FY17-14 **Parks & Rec
Property
Purchase**

On August 2, 2016, Draper City Council approved Resolution #16-41 authorizing the purchase and sale agreement for the property located at 501 West 12300 South Draper, UT. This budget amendment is to appropriate the funding for this purchase. The funding for this property acquisition will be funded by the sale of Draper City property located at 75 East Sivogah Court in Draper. An additional \$272,000 is also requested for building improvements along with \$500,000 for improvements at the Public Works facility.

Property Purchase	\$1,040,000
Building Improvements	\$ 272,000
Public Works Improvements	<u>\$ 500,000</u>
Total	\$1,812,000

Amount of the requested budget amendment is **\$1,812,000**.

•FY17-15 **2M Gallon
Tank**

The operation of the existing water tank in Zone 1 has been reevaluated and additional storage is not required at this time. This budget request is to close the current project and to reallocate the budget for this project back to the Fund Balance in the Water Fund.

Project was budgeted at **\$2,000,000**

•FY17-16 **Debt Service
Payment-Transfer**

The City recently refinanced the MBA Series 2007 Lease Revenue Bonds with new Lease Revenue Refunding Bonds, Series 2016. This budget request is to budget the transfer from the Fire Impact Fees for the debt Service.

Transfer \$242,871 from the Fire Impact Fee Fund to the MBA Fund.

Amount of the requested budget amount is **\$242,871**.

Draper City

FY2017 2nd Quarter Budget Amendments – October 2016

October 18, 2016

- FY17-17 **Lone Peak Parkway**

The Lone Peak Parkway project is now complete. The city incurred expenses of \$2,825,169 for the infrastructure improvements. The city received a request from the developer for reimbursement for additional improvements in the public right of way. Draper City received a total of \$3,000,000 from Salt Lake County for this project. Staff is requesting to appropriate the remaining amount of \$174,831 to reimburse the developer.
The amount of the requested budget amendment is **\$174,831.**
- FY17-18 **Storm Water Agreement**

Reimburse developer for upgrading the City's storm drain system for better system operation. The agreement to reimburse the developer with Goldsworth Real Estate will be presented to the council in November.
Funding for this request will come from the Storm Water Fund Balance.
The amount of the requested budget amendment is **\$5,725.**
- FY17-19 **Public Works Equipment**

Draper City Public Works has discussed with the TRSSD Board to purchase 9 pieces of snow removal and other equipment for City use. The equipment has been evaluated by two different companies for the current appraised costs. See Exhibit A for list of equipment.
Funding for this request will come from the General Fund Fund Balance.
The amount of the requested budget amendment is **\$230,000.**
- FY17-20 **Staffing Chart**

See Attached



August 15, 2016

Ms. Amy Baird
 Traverse Ridge Special Service District
 2181 Village Vista Dr.
 Draper, UT 84020

Dear Ms. Baird,

As you know, the TRSSD owns several pieces of snow removal and other equipment that Draper City employees use in completing their jobs both within the TRSSD and Draper City. Previous agreements have been made to determine how the cost for the use of this equipment is tracked and paid for. Although this system has worked, it requires detailed tracking of equipment and hours used utilizing this equipment to ensure that the TRSSD and the City are paying the appropriate share of the expenses.

I would like to propose that the City purchase the TRSSD owned equipment, with the exception of the large "big yellow" snow blower. This would greatly simplify the tracking and management of the equipment. We have had two equipment companies complete cost appraisals of the equipment and the average cost they provided is in the table below.

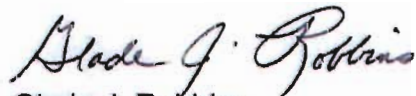
Vehicle Number	Description	VIN	Estimate of Value	Current Mileage or Hours
136	2000 Cat Loader	X6XR02170	\$30,000.00	7,327
136 A	2002 Fair Snow Blower	C88FMJD20102	\$13,000.00	238
116	2003 Int. Bobtail 4X4	1HTWEAAN63J071362	\$22,500.00	41,517
159	2006 GMC C8500 4X4	1GDP8C1306F411496	\$22,500.00	18,184
16	Target Saw	478003	\$2,500.00	2,465
19	2006 DR Bushmower & Blower	ATM098143	\$1,800.00	
176	2008 Sterling Bobtail	2FZAAWBSX8AZ74316	\$26,000.00	24,373
129	Trackless MT6	1051	\$17,500.00	1,480 Miles 387 Hrs
108	2013 Int. 10 Wheeler	1HTGSSJT9DJ337654	\$95,000.00	15,658
Total			\$230,000.00	

The following two vehicles have reached the point where additional repairs are not economically viable and we recommend that they be sold. Draper City uses public auction companies to sell surplus vehicles and would suggest the TRSSD do the same.

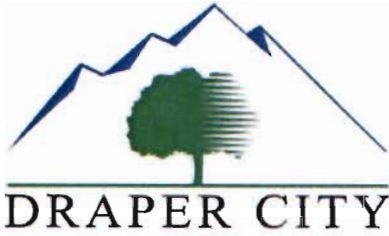
122	2000 Int. 4X4 Bobtail	1HTSEAAN3YH663511		23,139
153	2005 Int. Bobtail	1HTGSSJT9DJ337654		31,714

Please review this information with your board and see if they are in agreement with this proposal. If your board approves, we will present this information to the City Council for their review and approval. If you have questions or need additional information, please let me know.

Sincerely,

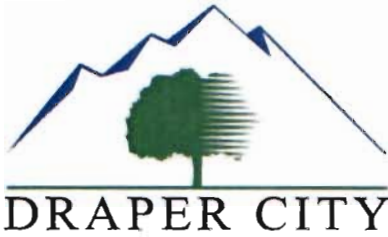


Glade J. Robbins
Public Works Director



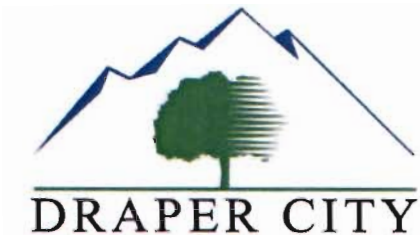
STAFFING DOCUMENT

GENERAL FUND	GRADE	FY15	FY16	FY17	Changes / Notes
Legislative					
Mayor & Council					
Mayor	24	1.00	1.00	1.00	
City Council	23	5.00	5.00	5.00	
		6.00	6.00	6.00	
Executive Department					
City Manager					
City Manager	23	1.00	1.00	1.00	
Assistant City Manager	22	1.00	1.00	1.00	
Assistant to City Manager	15	1.00	1.00	1.00	
Public Relations Specialist	15	1.00	1.00	1.00	
Social Media Intern	6			0.20	
Emergency Services Coord.	12		0.63	0.63	
Youth Council Advisor	7		0.17	0.17	
		4.00	4.80	5.00	
City Recorder					
City Recorder	16	1.00	1.00	1.00	
Receptionist I/II	8/9	1.00	1.00	1.00	
Passport Clerk	9	1.00	1.00	1.00	
Office Clerk	8		0.50	0.72	
		3.00	3.50	3.72	
Legal					
City Attorney	23	1.00	1.00	1.00	
Prosecuting Attorney	18	1.00			
Legal Assistant	12	1.00	1.00	1.00	
Prosecutor Assistant	10	1.00			
		4.00	2.00	2.00	
Information Technology					
IT Director	21	1.00	1.00	1.00	
Network Administrator	12	1.00	1.00	1.00	
		2.00	2.00	2.00	



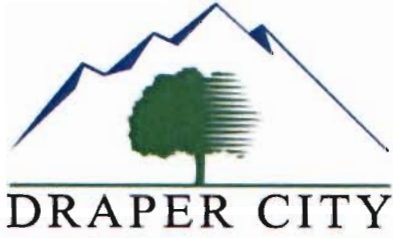
STAFFING DOCUMENT

GENERAL FUND	GRADE	FY15	FY16	FY17	Changes / Notes
GIS					
GIS Manager	17	1.00	1.00	1.00	
GIS Specialist I/II/III	13	1.00	1.00	1.00	
GIS Intern	6		0.20		
GIS Tech	11			0.50	
		2.00	2.20	2.50	
TOTAL EXECUTIVE DEPARTMENT		15.00	14.50	15.22	
Human Resources Department					
HR Director	20	1.00	1.00	1.00	
Human Resource Officer	15	1.00	1.00	1.00	
Human Resources Intern	6		0.15	0.15	
		2.00	2.15	2.15	
TOTAL HUMAN RESOURCES DEPARTMENT		2.00	2.15	2.15	
Finance Department					
Finance					
Finance Director	21	1.00	1.00	1.00	
Assistant Finance Director	19	1.00	1.00	1.00	
Treasurer	16	1.00	1.00	1.00	
Purchasing Agent	14	1.00	1.00	1.00	
Accountant I/II	13/14	1.00	1.00	1.00	
Payroll Technician	11		0.63	0.63	
Accounts Payable Technician	11		1.00	1.00	
Accounting Technician	10	1.00			
Finance Clerk I/II	9/10	1.25	1.25	1.25	
		7.25	7.88	7.88	
Justice Court					
Judge	23	0.60	0.60	0.60	
Court Manager	15	1.00	1.00	1.00	
Court Clerk III	11	1.00	1.00	1.00	
Court Clerk I/II	9/10	3.00	3.00	3.00	
		5.60	5.60	5.60	
TOTAL FINANCE DEPARTMENT		12.85	13.48	13.48	



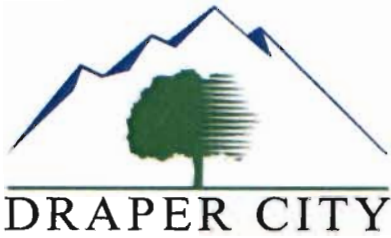
STAFFING DOCUMENT

GENERAL FUND	GRADE	FY15	FY16	FY17	Changes / Notes
Police					
Police Chief	22	1.00	1.00	1.00	Re-classify from grade 21 up to 22
Deputy Chief	20	1.00	1.00	1.00	Re-classify from grade 19 up to 20
Police Sergeant	17	8.00	8.00	8.00	
Police Officer I/II/III	13/14/15	28.00	28.00	30.00	
Police Officer I (Grant-funded)	13	2.00	2.00		
Executive Assistant	12	1.00	1.00	1.00	
Crime Victim Advocate	12	1.00	1.00	1.00	
Crime Analyst	12	0.63	0.63	1.00	
Crime Scene / Evidence Specialist	11	1.00	1.00	1.00	
Crime Prevention Specialist	11	1.00	1.00	1.00	
Support Services Supervisor	11	1.00	1.00	1.00	
CTC Coordinator	11	0.63	0.63	0.63	
Crossing Guard Supervisor	10	0.20	0.24	0.24	
Crime Victim Coordinator	9	0.50	0.50		
Support Services Clerk I	9	2.00	2.00	2.00	
Crossing Guards	8	4.98	5.29	5.29	
		53.94	54.29	54.16	
Animal Control					
Animal Control Supervisor	12	1.00	1.00	1.00	
Animal Control Officer	10	1.00	1.25	1.25	
Animal Control Technician	9	1.00	1.00	1.00	
Animal Services Custodian	6	0.38	0.38	0.38	
		3.38	3.63	3.63	
TOTAL POLICE DEPARTMENT		57.32	57.92	57.79	
Fire Department					
Fire Administration					
Fire Chief	22			1.00	Re-classify from grade 21 up to 22



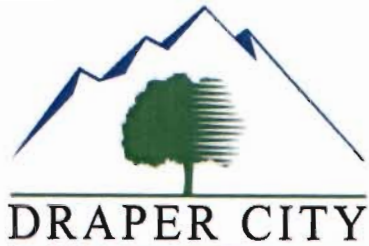
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GENERAL FUND	GRADE	FY15	FY16	FY17	Changes / Notes
Public Works Department					
Public Works					
					*Funded by General, Water, Storm & Solid Waste
Public Works Director	21	1.00	1.00	1.00	
Public Works Area Manager	17		1.00	1.00	
*Office Manager	13			1.00	
*Executive Assistant	12	1.00	1.00		
*Clerical Secretary	9	1.00	1.00	1.00	
		3.00	4.00	4.00	
Fleet					
Public Works Area Manager	17	1.00			
Mechanic II	12	1.00	1.00	2.00	
		2.00	1.00	2.00	
Facilities Maintenance					
Facilities Maint. Supervisor	15	1.00	1.00	1.00	
Facilities Maint. Coordinator	12		1.00	1.00	
Comm. Service Coordinator	12	1.00	1.00	1.00	
Van Drivers	6	0.62	0.62	0.62	
Custodian Pool	6	2.51	2.51	2.51	
		5.13	6.13	6.13	



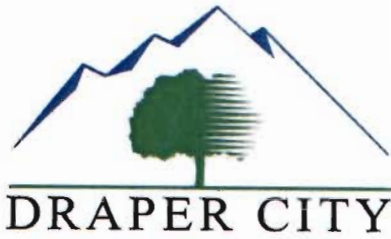
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GENERAL FUND	GRADE	FY15	FY16	FY17	Changes / Notes
Engineering					
					*Funded by General, Water & Storm
					**Funded by General, Water, Storm & B&C
					***Funded by the Storm Water fund
*City Engineer	19	1.00	1.00	1.00	
*Senior Engineering Manager	18	2.00	2.00	2.00	
**Engineer III	17	1.00	1.00	1.00	
*Engineering Projects Manager	16	1.00	1.00		
*Engineering Insp. Supervisor	15	1.00	1.00	1.00	
Engineer I	15	1.00	1.00	1.00	
*Engineering Inspector	14	2.00	2.00	2.00	
*Engineering Design Technician	13	2.00	2.00	2.00	
***SWPP Inspector	12		0.50	0.50	
Executive Assistant	12	1.00	1.00	1.00	
Administrative Assistant I	10		0.63	0.63	
		12.00	13.13	12.13	
Streets					
Streets Manager	16	1.00	1.00	1.00	
Concrete Specialist	13	1.00	1.00	1.00	
Heavy Equipment Operator II	12	1.00	1.00	2.00	
Equipment Operator I/II	10/11	3.00	4.00	3.00	
		6.00	7.00	7.00	
TOTAL PUBLIC WORKS DEPARTMENT		28.13	31.26	31.26	



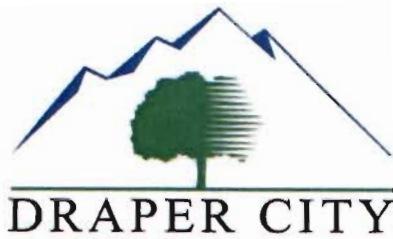
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GENERAL FUND	GRADE	FY15	FY16	FY17	Changes / Notes
Community Development Department					
Community Development					
Community Development Dir.	21	1.00	1.00	1.00	
Administrative Assistant	12	1.00	1.00	1.00	
Receptionist I/II	8/9		0.67	0.67	
		2.00	2.67	2.67	
Code					
Code Enforcement Officer	13	1.67	1.00	1.00	
Building					
Chief Building Official	18	1.00	1.00	1.00	
Plans Examiner	15	3.00	4.00	4.00	
Building Inspector Supervisor	15			1.00	
Building Inspector I/II/III	12/13/14	3.00	3.00	2.00	
Building Inspector Coord.	11	1.00	1.00	1.00	
Business License Official	11	1.00	1.00	1.00	
		9.00	10.00	10.00	
Planning					
Senior Planner	17	1.00	1.00	1.00	
Planner III	15		1.00	2.00	
Planner I/II	12/14	2.00	1.00	1.00	
Planning Coordinator	12	1.00	1.00	1.00	
		4.00	4.00	5.00	
TOTAL COMMUNITY DEVELOPMENT DEPT.		16.67	17.67	18.67	



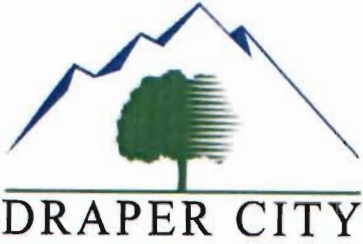
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OTHER FUNDS	GRADE	FY2014-15	FY2015-16	FY2016-17	Changes / Notes
Parks and Recreation Department					
Parks & Recreation Administration					
Parks & Recreation Director	21	1.00	1.00	1.00	
Administrative Assistant	10		1.00	1.00	
Secretary I/II	9/10	1.06	1.06	1.06	
Special Events Coordinator	12	1.00	1.00	1.00	
Parks Projects Manager	16			1.00	
Amphitheater Coordinator	9	0.19	0.19	0.19	
		3.25	4.25	5.25	
Parks					
Parks Manager	16	1.00	1.00	1.00	
Parks Specialist	13	3.00	2.00	2.00	
Parks Maint. Technician I/II	10/11	8.00	8.00	9.00	
Seasonal Laborer	6	8.00	8.00	5.50	
		20.00	19.00	17.50	
Trails and Open Space					
Open Space Manager	16		1.00	1.00	
Park Ranger	13			1.00	
Open Space Tech I/II	10/11			1.00	
Open Space Seasonal Laborer	6			2.50	
		0.00	1.00	5.50	
Recreation					
Recreation Manager	16		1.00	1.00	
Recreation Coordinator	12	1.00	1.00	1.00	
Recreation Program Workers		1.20	1.20	1.20	
		2.20	3.20	3.20	
TOTAL PARKS & RECREATION DEPT.		25.45	27.45	31.45	
TOTAL GENERAL FUND		163.42	170.43	177.02	



STAFFING DOCUMENT

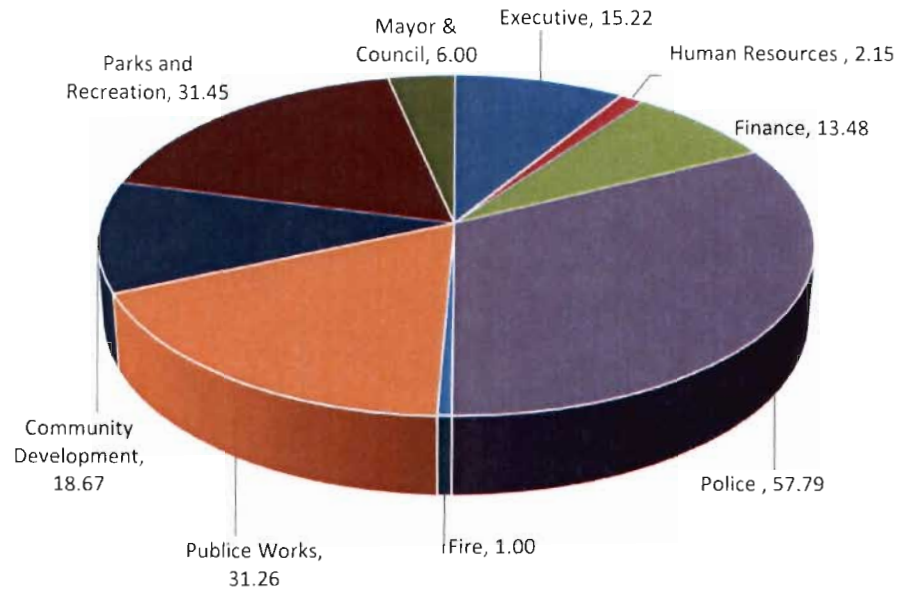
OTHER FUNDS	GRADE	FY2014-15	FY2015-16	FY2016-17	Changes / Notes
Class B&C Road Fund					
Crack Seal Seasonal Laborers	6	1.00	1.00	1.00	
Utility Administration					
Utility Billing Clerk III	11		1.00	1.00	
Utility Billing Clerk I/II	9/10	2.00	1.00	1.00	
		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	
Water Fund					
Water Manager	16	1.00	1.00	1.00	
Water Foreman	13		1.00	1.00	
Water Maint. Tech. III	12	1.00			
Water System Operator I/II	10/11	3.00	4.00	4.00	
Water Seasonal Laborers	6	1.00			
		<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	
Storm Water Fund					
Storm Water Specialist	13	1.00	1.00	1.00	
Heavy Equipment Operator I/II	11/12	2.00	2.00	3.00	
Equipment Operator I/II	10/11	1.00	2.00	1.00	
		<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	
Solid Waste Fund					
Solid Waste Manager	16	1.00	1.00	1.00	
Mechanic I/II	11/12	1.00	1.00	1.00	
Solid Waste Foreman	13			1.00	
Equipment Operator I/II	10/11	4.80	5.00	4.00	
Inventory Control Specialist	6	0.25	0.25		
		<u>7.05</u>	<u>7.25</u>	<u>7.00</u>	
Risk Management ISF					
Risk Management Coordinator	12		0.63	0.63	
TOTAL OTHER FUNDS		20.05	21.88	21.63	
TOTAL EMPLOYEE FTE COUNT		183.47	192.31	198.65	



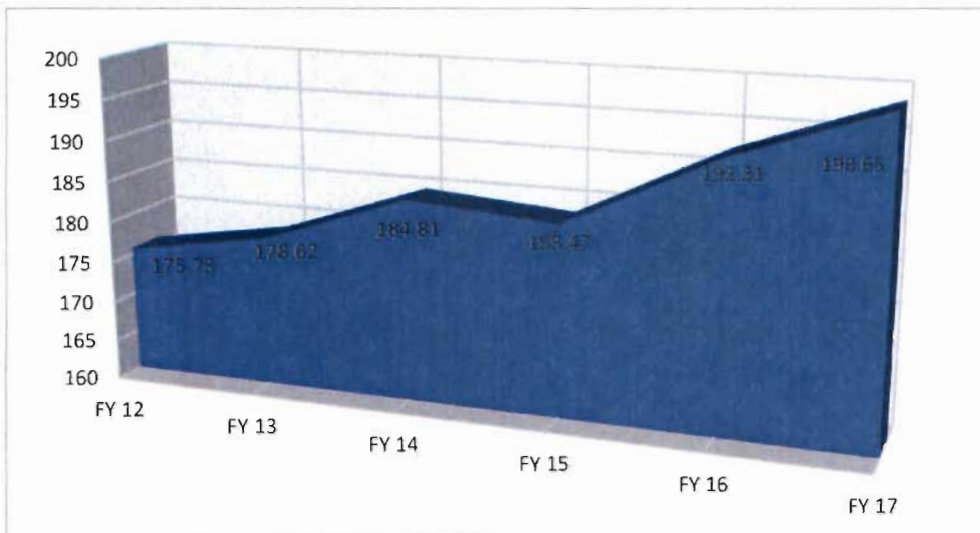
Staffing by department

Executive	15.22
Human Resources	2.15
Finance	13.48
Police	57.79
Fire	1.00
Public Works	31.26
Community Development	18.67
Parks and Recreation	31.45
Mayor & Council	6.00
Total General Fund	<u>177.02</u>
Class B&C Road Fund	1.00
Utility Administration	2.00
Water Fund	6.00
Storm Water Fund	5.00
Solid Waste Fund	7.00
Risk Management Fund	0.63
Total Other Funds	<u>21.63</u>
Total FTE FY 17	<u>198.65</u>

General Fund Staffing



Total number of employees by fiscal year



FY 12	175.73
FY 13	178.62
FY 14	184.81
FY 15	183.47
FY 16	192.31
FY 17	198.65