

RESOLUTION NO. 16-73

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.

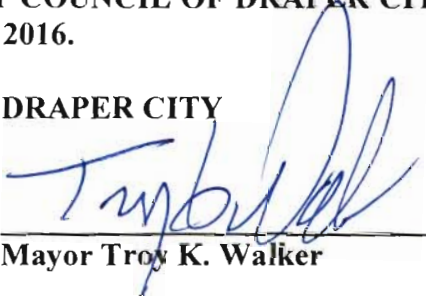
Section 4. Severability. If any section, part, or provision of this Resolution is held invalid, or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts, and provisions of this Resolution shall be severable.

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 6th DAY OF DECEMBER, 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 – December 2016

December 6, 2016

•FY17-21 **Fire Department** Staff is proceeding with the implementation of the Draper City Fire Department to begin service on July 1, 2017. This budget request is to fund the following:

	<u>FY2017 budget</u>
Executive Assistant –beginning January 2017	\$ 47,800
Battalion Chief (2) – beginning February 2017	\$132,286
Response package, PPE, radios	\$ 70,200
IT startup costs	<u>\$ 30,000</u>

Amount of the requested budget amendment is **\$280,286**.

Funding for the this requested budget amount will come an increase in Sales Tax revenue.

Fire Department Capital Equipment

Apparatus	\$2,500,000
Equipment	<u>\$ 340,500</u>

Amount of the requested budget amendment is **\$2,840,500**.

Funding for the Capital Equipment request will be \$1,500,000 from Fire Impact Fees and \$1,340,500 from General Fund Balance Appropriation.

•FY17-22 **1300 East Widening**

When the construction was awarded, the budget was approved for \$564,697. The final cost have been submitted by UDOT and the projected expenses have exceeded the budget amount. In order to process the payment to UDOT a budget amendment is being requested for \$85,303.

Funding for this request will come from the General Fund, Fund Balance.

Amount of the requested budget amendment is **\$85,305**

Draper City

FY2017 2nd Quarter Budget Amendments – December 2016

December 6, 2016

•FY17-22 **13800 South Storm Drain**

In order to convey storm water runoff from future development between Highland Drive and Southfork Drive, and pending approval from Salt Lake County Flood Control and the East Jordan Canal Company, flows from the City to the East Jordan Canal at 13800 South must be routed under the canal and tied into 300 East and the Dayland Dog Park detention basin. The project is estimated to cost \$1,000,000.

Funding for this request will come from Storm Water Impact Fees.

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

•FY17-23 **Park Ranger**

The original adopted budget for FY2017 has the Park Ranger position and operational expenses' budgeted in Trails & Open space. With the position being moved to Police, the related budget items will need to be transferred from Trails & Open Space to Police and Fleet. The purchase of the new vehicle will be moved to fleet. No new additional funding is being requested.

Wages & Benefits (January-June)	\$29,500
Misc. Operational	\$ 2,500
Fuel	\$ 375
Vehicle	<u>\$32,500</u>

Amount of the requested budget amendment is **\$64,875**

•FY17-24 **Splash Pad**

After additional design work for the splash pad, staff is requesting additional budget to cover the costs of the custom restroom and mechanical room, design, upgrade water feature (linear) and sewer connection.

Funding for this request will come from the Park Impact Fee Fund Balance.

Amount of the requested budget request is **\$400,000**

Draper City
FY2017 2nd Quarter Budget Amendments – December 2016
December 6, 2016

FY17-25 **New Positions**
This **Various**

1. The Legal Department requesting authorization to create a new part-time Law Clerk (grade 12). position would work up to 20 hours a week. Annual costs for this position would be \$22,425. The pro-rated amount for this position from January through June 2017 would be **\$11,212**. With this new position it is also being requested **\$2,000** for a laptop.

2. The Human Resources Department is requesting to change the part-time intern to a permanent part-time HR Technician (grade 11). This position would work up 20 hours a week. Annual costs for this position would be \$18,088. With the current intern position, there is currently \$3,381 budgeted. It is estimated that for the remaining FY2017, the costs would be **\$5,663**.

3. The Finance Department is requesting to change the part-time Payroll Technician to a permanent full-time Payroll Coordinator (grade 12). Annual costs for this position would be **\$67,020**. The current budget for the part-time payroll technician is \$23,317. It is estimated that for the remaining FY2017, the costs would be **\$21,851**.

Draper City

FY2017 2nd Quarter Budget Amendments – December 2016

December 6, 2016

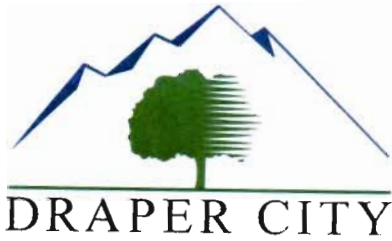
Summary of the proposed new positions (excluding Fire):	<u>Prorated FY17</u>	<u>Annual</u>
Law Clerk – part-time, grade 12, 20 hours a week	\$ 11,212	\$ 22,425
Human Resources Technician – grade 12, permanent PT	\$ 5,663	\$ 18,088
Payroll Coordinator - full-time, grade 12, convert part-time Payroll	<u>\$ 21,851</u>	<u>\$ 67,020</u>
Sub total of salary changes	\$ 38,726	\$107,533

Requested budget amendment is **\$ 38,726** for FY2017.

Funding source for the requested amendment:	Park Ranger (6 months savings)	\$29,500
	Human Resources (6 Months savings)	\$ 3,381
	Legal	<u>\$ 5,845</u>
		\$38,726

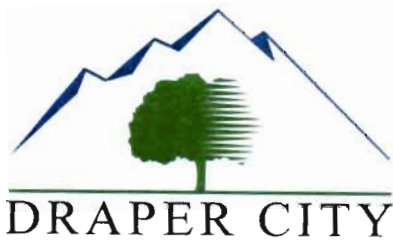
FY17-26 **Staffing Chart**

See attached staffing chart



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			
Law Clerk	12			0.50	New Position Dec 2016
		4.00	2.00	2.50	
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	



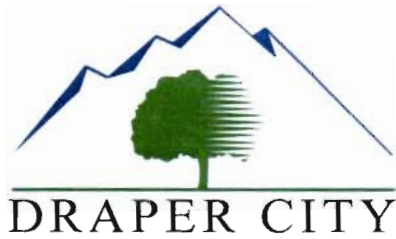
STAFFING DOCUMENT

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	
		<u>2.00</u>	<u>2.20</u>	<u>2.50</u>	
TOTAL EXECUTIVE DEPARTMENT		15.00	14.50	15.72	
Human Resources Department					
HR Director	20	1.00	1.00	1.00	
Human Resource Officer	15	1.00	1.00	1.00	
Human Resource Tech	11			0.50	New Position Dec 2016
Human Resources Intern	6		0.15		Eliminate Dec 2016
		<u>2.00</u>	<u>2.15</u>	<u>2.50</u>	
TOTAL HUMAN RESOURCES DEPARTMENT		2.00	2.15	2.50	
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		Eliminate Dec 2016 (Reclass to Coordinator)
Payroll Coordinator	12			1.00	New position Dec 2016
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	
		<u>7.25</u>	<u>7.88</u>	<u>8.25</u>	
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	
		<u>5.60</u>	<u>5.60</u>	<u>5.60</u>	
TOTAL FINANCE DEPARTMENT		12.85	13.48	13.85	



STAFFING DOCUMENT

GENERAL FUND	GRADE	FY15	FY16	FY17	Changes / Notes
Police					
Police Chief	22	1.00	1.00	1.00	
Deputy Chief	20	1.00	1.00	1.00	
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		
Park Ranger	13			1.00	Moved from Trails & Open Space Dec 2016
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	55.16	
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	58.79	
Fire Department					
Fire Administration					
Fire Chief	22			1.00	
Battalion Chief	19			2.00	2 New Positions Dec 2016
Executive Assistant	12			1.00	New Position Dec 2016
		0.00	0.00	4.00	
TOTAL FIRE DEPARTMENT		0.00	0.00	4.00	



STAFFING DOCUMENT

GENERAL FUND	GRADE	FY15	FY16	FY17	Changes / Notes
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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



STAFFING DOCUMENT

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	



DRAPER CITY

STAFFING DOCUMENT

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	



STAFFING DOCUMENT

OTHER FUNDS	GRADE	FY2014-15	FY2015-16	FY2016-17	Changes / Notes
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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			
Open Space Tech I/II	10/11			1.00
Open Space Seasonal Laborer	6			2.50
		0.00	1.00	4.50

Moved to Police Dec 2016

Recreation

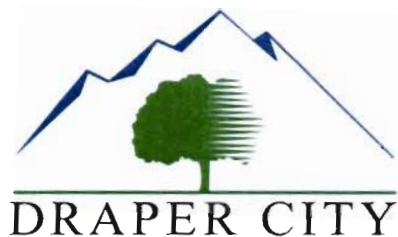
Recreation Manager	16		1.00	1.00
Recreation Coordinator	12	1.00	1.00	1.00
Recreation Program Workers		1.20	1.20	1.20
		2.20	3.20	3.20

TOTAL PARKS & RECREATION DEPT.

25.45 27.45 30.45

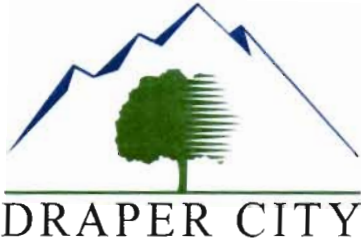
TOTAL GENERAL FUND

163.42 170.43 181.24



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	
		2.00	2.00	2.00	
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			
		6.00	6.00	6.00	
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	
		4.00	5.00	5.00	
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		
		7.05	7.25	7.00	
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	202.87	



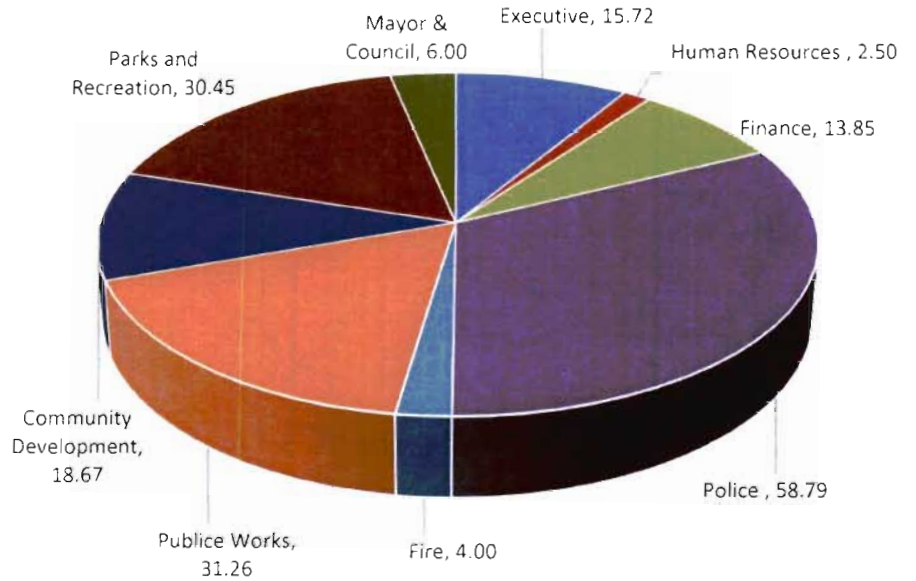
DRAPER CITY

STAFFING DOCUMENT

Staffing by department

Executive	15.72
Human Resources	2.50
Finance	13.85
Police	58.79
Fire	4.00
Public Works	31.26
Community Development	18.67
Parks and Recreation	30.45
Mayor & Council	6.00
Total General Fund	<u>181.24</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>202.87</u>

General Fund Staffing



Total number of employees by fiscal year

