

REQUEST FOR COUNCIL ACTION

To:	Mayor & City Council
From:	Bob Wylie, Finance Director
Date:	September 15, 2020
Subject:	1st Quarter (Sept 2020) Budget Amendment for FY 2020-2021
Applicant Presentation:	None
Staff Presentation:	Bob Wylie, Finance Director

RECOMMENDATION:

Approve Resolution #20-44 amending the budget for fiscal year ending June 30, 2021 as proposed.

BACKGROUND AND FINDINGS:

See attached staff report.

PREVIOUS LEGISLATIVE ACTION:

Resolution #20-34 adopting Draper City budget for fiscal year ending June 30, 2021.

FISCAL IMPACT: Finance Review: _____

- See attached staff report

SUPPORTING DOCUMENTS:

- Resolution #20-44
- Staff report with supporting documentation

RESOLUTION NO. 20-44

A RESOLUTION AMENDING THE ADOPTED BUDGET OF DRAPER CITY FOR FISCAL YEAR 2020-2021.

WHEREAS, the City Council of Draper City has adopted Resolution No. 20-34 which adopted the final budget for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the requirements of the Utah Code Annotated; and

WHEREAS, the City Council of Draper City wishes to amend the fiscal year 2020-2021 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. 20-34.

Section 2. Authorization. The Mayor is authorized to sign any agreements to implement the budget amendments adopted by this Resolution.

Section 3. 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, 2020 and ending June 30, 2021, in accordance with the requirements of the Utah Code Annotated.

Section 4. 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 5. 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 6. 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 15th DAY OF SEPTEMBER, 2020.

DRAPER CITY

Mayor Troy K. Walker

ATTEST:

Laura Oscarson, City Recorder

VOTE TAKEN:

YES

NO

Councilmember Green

Councilmember Lowery

Councilmember Lowry

Councilmember Roberts

Councilmember Vawdrey

Mayor Walker

Draper City

FY2021 1st Quarter Budget Amendments – September 2020

September 15, 2020

- FY21-01

CIP Carry Over Adjustments

Each April the CIP fund year-to-date expenses are taken as they are (a snap shot) and used in the creation of the tentative/final budget. Then, an adjustment is done each fiscal year to reduce the final budget for all unaccounted May and June expenses. In some cases, an adjustment is required because a project that was previously approved by the council, was omitted in the original final budget in error. The following chart is grouped by fund:

Carry Over Adjustments (Annual Budget Reduction Only)	
General Fund	\$ 258,600
B & C Funds	\$ 808,800
Transportaion Impact Fee Fund	\$ 121,800
Water Fund	\$ 917,600
Park Impact Fund	\$ 348,200
Grants	\$ 772,600
CDRA Fund (Sandhills Area)	\$ 164,800
Total	\$ 3,392,400.00

- FY21-02

CIP Closed and Completed Projects

A closed project represents any project where the construction was never started, canceled or postponed to a future year. A completed project represents any project where construction is completed and there are some residual funds. All residual funds are then transferred back to their original source. The following chart is grouped by fund:

Closed Project Adjustments (Annual Budget Reductions Only)	
General Fund	\$ 44,500
Grant Funds	\$ 23,500
B & C Funds	\$ 581,800
CDRA Funds (Bangerter Area)	\$ 399,100
Total	\$ 1,048,900.00

Draper City

FY2020 1st Quarter Budget Amendments – September 2019

September 24, 2019

- FY21-03
Deer Ridge Drive

Staff is preparing to implement the reconstruct of Deer Ridge Drive. This reconstruct would include the roadway, install a trench drain, and repair the waterline.

Funding for this request will come from the following Fund Balances:

Storm Water Fund	\$200,000
Water Fund	\$200,000
General Fund	<u>\$600,000</u>

Amount of the requested budget amendment is \$1,000,000
- FY21-04
**Lone Peak Pkwy
12300 to 12650
Local Match**

Draper City has received Federal funding to widen and realign Lone Peak Parkway between 12300 South to 12650 South. This is the only remaining portion of Lone Peak Parkway that needs to be widened to 5 lanes. Wasatch Front Regional Council has approved the funds which require a local match of 6.7%.

Funding for this request will come from the Transportation Impact Fees Fund Balance.

Amount of the requested budget amendment is \$300,000
- FY21-05
**2021
Preventative
Maintenance**

Staff has reviewed and identified the streets and roads for the FY2021 preventative maintenance. Surface treatments to various streets throughout the city is based on pavement management plan. Slurries, microsurfaces, high density mineral bonds. The City's management plan involves surface treatments being applied to city streets that are in good condition every 5 to 7 years to prolong the life of the asphalt.

Funding for this request will come from B&C Fund Balance.

Amount of the requested budget amendment is \$1,200,000

Draper City

FY2020 1st Quarter Budget Amendments – September 2019

September 24, 2019

- FY21-06
**1000 East
Draper Parkway
Signal**

This project will include upgrading the Big O Tire leg of the intersection to install radar detection. This will improve the signal's function and level of service.
Funding for this request will come from B&C Fund Balance.
Amount of the requested budget amendment is **\$10,000**
- FY21-07
**Bangerter /
Vestry Traffic
Signal**

Install a traffic signal at the intersection of Bangerter Parkway and Vestry. The new development in the area will drive the need for this signal to be installed.
Funding for this request will come from B&C Fund Balance.
Amount of the requested budget amendment is **\$275,000**
- FY21-08
**Pedestrian
Refuge Island
Traverse/Oak
Summit**

Staff is requesting authorization to construct a pedestrian refuge island for pedestrians crossing on Traverse Ridge Road. The project will resolve a sight distance issue associated with the vertical curve on Traverse reconstruction.
Funding for this request come from B&C Fund Balance.
Amount of the requested budget amendment is **\$35,000.**

Draper City

FY2020 1st Quarter Budget Amendments – September 2019

September 24, 2019

- FY21-09

Highland Dr/ 1300 East Signal

The upcoming 1300 East Widening project will add a traffic signal at 13800 South/1300 East. A traffic study has shown that for both intersections to operate optimally, a traffic signal should also be installed at Highland Dr/1300 East. A new traffic signal will also improve pedestrian safety at this intersection. Funding for this request will come from the Local County Option Highway/Transit Tax.

Amount of the requested budget amendment is **\$300,000**

- FY21-10

Carlquist Roundabout

Staff has identified several issues regarding the roundabout at Carlquist. The first item is to install additional street lighting at this location which would improve visibility and safety. The second item for consideration is to relocate the crosswalk on the south leg of the roundabout. The relocating of these crosswalks would move them 50 feet from the roundabout. This will provide a vehicle exiting the roundabout adequate distance to stop outside of the roundabout whenever a pedestrian is using the crosswalk. The third item is to install a guard rail or similar physical barrier to protect the concrete fence in the southwest quadrant of the roundabout.

Funding for this request will come from B&C Fund Balance.

Amount of the requested budget amendment is:

Street Lighting	\$15,000
Crosswalk Relocation	\$30,000
Guard Rail	<u>\$15,000</u>
Total Request	\$60,000

Draper City

FY2020 1st Quarter Budget Amendments – September 2019

September 24, 2019

- FY21-11
Pavement Management Survey

Staff is requesting funding to conduct a survey of the pavement condition on all city-maintained streets. The City's last pavement condition survey was conducted around 2015. The data from the survey will be used to formulate recommended treatments for each street and will provide an objective basis for prioritizing and scheduling these treatments.

Funding for this request will come from the B&C Fund Balance.

Amount of the requested budget amendment is **\$50,000**
- FY21-12
12200 South Widening (600 E to 700 E)

Staff is requesting funding to widen 12200 South from 600 East to 700 East. This project would include widening the road and construct curb, gutter, park strip, and sidewalk on the north side of 12200 South Street. This area is quickly developing, resulting in growing traffic on 12200 South Street. The south side of the road is already improved.

Funding for this request will come from the Local County Option Highway/Transit Tax.

Amount of the requested budget amendment is **\$455,000**
- FY20-13
Traverse Ridge Mainline Vault Repair and Maintenance

There are eight water vaults containing valves in the high pressure water line in Traverse Ridge Road. The equipment in the vaults need to be properly maintained in order to ensure that the system can function. Project includes rebuilding the gear boxes, sandblasting and sealing the equipment and installing vents to ensure the equipment does not continue to rust.

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

Amount of the requested budget amendment is **\$750,000**

Draper City

FY2020 1st Quarter Budget Amendments – September 2019

September 24, 2019

- FY21-14
**Suncrest Dr/
Eagle Stone Way
Traffic Signal**

Staff is requesting funding to install a traffic signal at Suncrest Drive and Eagle Stone Way. New residential development in the area has significantly increased the number of pedestrians, including school children, crossing Suncrest Drive at this intersection.
Funding for this request will come from the B&C Fund Balance.
Amount of the requested budget amendment is **\$275,000**
- FY21-15
Fire Impact Fees

In FY2019, the General Fund loaned the Fire Impact Fee Fund money to cover the purchase of capital equipment. It is anticipated that during FY2021, the revenue generated from Fire Impact Fees will be sufficient to repay the General Fund.
Funding for this request will come from the Fire Impact Fee Fund, Fund Balance.
Amount of the requested budget amendment is **\$133,000**
- FY21-16
**Fixed Based
Communications**

Staff is requesting authorization to purchase and install a fixed base-station radio relayed communications for the water system. Radio meter reads and leak detection will provide up to the minute information reducing the need to have personnel perform citywide meter reads. This will also provide a more detailed and accurate monitoring of the city's water system. Also this will add to the city's conservation efforts by providing accurate leak detection and customer monitoring.
Funding for this request will come from additional Water Fund, Fund Balance.
Amount of the requested budget amendment is **\$350,000**

Draper City

FY2020 1st Quarter Budget Amendments – September 2019

September 24, 2019

- FY21-17
Roadway Repairs

Staff has recognized there are roads that the preventative maintenance program can not address. These roads are beyond preventative treatments and will need to be reconstructed.
Funding for this request will come from B&C Fund Balance.
Amount of the requested budget amendment is **\$700,000**
- FY21-18
Crossing Guards

Staff has identified the need to add two additional Crossing Guards for this current school year. The first crossing guard will be located at the new school crosswalk at Manfield Way and Carraway Lane. The second location is under review and will be located where warranted per the Utah MUTCD.
Funding for this request will come from additional Sales Tax Revenue.
Amount of the requested budget amendment is **\$14,000**
- FY21-19
Water Pump Study

Draper City Water System operates between three different water zones (1,2,3). This system is very complex and operates on four pump stations. It has been determined that the four pump stations need to be evaluated for optimum efficiency and performance. The evaluation will help identify what improvements or adjustments need to be made to help the system operate effectively and securely.
Funding for this request will come from the Water Fund, Fund Balance.
Amount of the requested budget amendment is **\$40,000**

Draper City

FY2020 1st Quarter Budget Amendments – September 2019

September 24, 2019

- FY21-20
**Park Picnic
Shelters**

Staff is requesting for additional funding for the Picnic Shelters Project due to additional work performend at Meadowlark Park to address ADA requirements, additional concrete and drainage issues, and additional irrigation and landscaping restoration at Meadowlark Park.

Funding for this request will come from Park Impact Fees.

Amount of the requested budget amendment is \$8,600

- FY21-21
Staffing Chart

See attached staffing chart.



STAFFING DOCUMENT

Division & Job Title	GRADE	FY19	FY20	FY21	Notes:
GENERAL FUND					
Legislative Department					
Mayor & Council					
Mayor	24	1.00	1.00	1.00	
City Council	23	5.00	5.00	5.00	
TOTAL LEGISLATIVE DEPARTMENT		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 the City Manager	16	1.00	1.00	1.00	
Executive Assistant	12	—	—	1.00	Reclassified from Legal Removed to fund PT Communication Specialist
Administrative Intern	6	0.20	0.20	—	
		3.20	3.20	4.00	
City Recorder					
City Recorder	17	1.00	1.00	1.00	
Deputy Recorder	14	1.00	1.00	1.00	
Passport Technician	11	1.00	1.00	1.00	
Office Clerk I/II	8/9	0.72	0.72	0.72	
		3.72	3.72	3.72	
Public Relations					
Communications Director	20		1.00	1.00	
Public Relations Specialist	15	1.00			
Communications Specialist				0.63	New FTE Removed to fund PT Communication Specialist
Social Media Intern	6	0.20	0.20		
		1.20	1.20	1.63	
Youth Council					
Youth Council Adviser	7	0.17	0.17	0.17	
		0.17	0.17	0.17	
Legal					
City Attorney	23	1.00	1.00	1.00	
Assistant Attorney	17	1.00	1.00	1.00	
Legal Assistant	12	1.00	1.00	—	Reclassify as Exec Asst City Manager
		3.00	3.00	2.00	



Division & Job Title	GRADE	FY19	FY20	FY21	Notes:
GENERAL FUND					
Police Department					
Police Administration					
Police Chief	22	1.00	1.00	1.00	
Lieutenant	P3	2.00	2.00	2.00	
Police Sergeant	P2	1.00	1.00	1.00	
Project Coordinator	12	0.63			
Executive Assistant	12	1.00	1.00	1.00	
		5.63	5.00	5.00	
Patrol					
Police Sergeant	P2	6.00	6.00	6.00	
Police Officer	P1	26.00	26.00	25.00	
Park Ranger (Police Officer)	P1	1.00	1.00	1.00	
Crossing Guard Supervisor	10	0.24	0.24	0.24	
Crossing Guards	8	5.29	5.64	6.00	Add .36 FTE
		38.53	38.88	38.24	
Investigations					
Police Sergeant	P2	1.00	1.00	1.00	
Police Officer	P1	6.00	6.00	7.00	
Crime Scene / Evidence Technician	13	1.00	1.00	1.00	
Evidence Technician	11		0.63	0.63	
Community Crime Analyst	12	1.00	1.00	1.00	
Project Coordinator	12	1.00	1.00	1.00	
		10.00	10.63	11.63	
Support Services					
Crime Prevention Specialist	11	1.00	1.00	1.00	
Support Services Supervisor	13	1.00	1.00	1.00	
Support Services Clerk I/II/III	9/10/11	2.50	2.50	2.50	
		4.50	4.50	4.50	
Animal Services					
Animal Services Supervisor	13	1.00	1.00	1.00	
Animal Services Officer I/II	10/11	2.00	2.00	2.00	
Animal Services Custodian	6	0.38	0.38	0.38	
		3.38	3.38	3.38	
TOTAL POLICE DEPARTMENT		62.04	62.39	62.75	



Division & Job Title	GRADE	FY19	FY20	FY21	Notes:
GENERAL FUND					
Parks and Recreation Department					
Parks & Recreation Administration					
Parks & Recreation Director	21	1.00	1.00	1.00	
Parks Projects Manager	16	1.00	1.00	1.00	
Executive Assistant	12	1.00	1.00	1.00	
Administrative Assistant I/II/III	9/10/11	1.06	1.00	1.00	
		4.06	4.00	4.00	
Parks					
Parks Manager	16	1.00	1.00	1.00	
Parks Foreman	13	2.00	2.00	2.00	
Parks Maintenance Technician I/II/III	10/11/12	12.00	12.00	12.00	
Parks Worker	6		1.00	1.00	
Seasonal Laborer Pool	6	8.50	7.50	7.50	
		23.50	23.50	23.50	
Amphitheater					
Amphitheater Coordinator Pool	9	0.19	0.19	0.19	
		0.19	0.19	0.19	
Community Events					
Special Events Coordinator I/II/III	12/13/14	1.00	1.00	1.00	
		1.00	1.00	1.00	
Trails and Open Space					
Open Space Manager	16	1.00	1.00	1.00	
Open Space Foreman	13	1.00	1.00	1.00	
Open Space Worker	6		1.00	2.00	Reallocation Only
Open Space Seasonal Laborer Pool	6	2.50	1.50	0.50	Reallocation Only
		4.50	4.50	4.50	
Recreation Programs					
Recreation Manager	16	1.00	1.00	1.00	
Recreation Coordinator	12	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.		36.45	36.39	36.39	
TOTAL GENERAL FUND		224.36	223.52	224.11	