

PURPOSE STATEMENT

The intent of this document is to provide residents, the City Council and other interested parties with a document that is simpler and more concise than our independently-audited Comprehensive Annual Financial Report (CAFR). This report, as well as the (CAFR) can be found at www.draper.ut.us/Finance.

WE ARE DRAPER CITY

Nestled in the southwest corner of the Wasatch Front mountain range, Draper City is a community of more than 45,000 residents bridging two metropolitan areas – the Salt Lake City metropolitan area and the Provo-Orem metropolitan area.

Draper was first settled in 1849 and remained a small farming community until the late 1990’s when its population began growing exponentially. Known as the ‘egg basket’ of America in the 1940’s, Draper continues to value its agricultural and farming heritage while embracing a vibrant urban lifestyle.

Incorporated in 1978, Draper City includes over 30 square miles and is now the 15th largest city in the state of Utah. With over 4,000 acres of open space in the City, this community has become nationally renowned for its dedication to outdoor recreation.

Demographic Information

Fiscal Year	2014	2015
Population	45,285	46,202
Per Capita Income	\$29,556	\$31,591
Mean AGI (Rank’s #6 in UT) (USTC)	\$89,255	\$93,923
City Employees (Full-time equivalent)	182	183
Unemployment Rate	3.7	3.5

City of Draper, Utah

Popular Annual Finance Report (PAFR)
2014-2015

*Where the spirit of the past...
is the strength of the future.*



Photo: Bear Canyon Suspension Bridge

TABLE OF CONTENTS

- Page 1, 2: Who We Are and What We Do
- Page 3, 4: Our Finances (a financial report)
- Page 5: Our Progress (what have we done)
- Page 6: Our “To Do” List (what we plan to do)

WHO WE ARE AND WHAT WE DO

General Government: How a City Operates

Draper City operates under the council-manager form of municipal government. The City Council is the legislative branch of the city government and is composed of the mayor and five council members. The term for each of these elected offices is four years. The City Council is responsible for passing ordinances, adopting the budget, appointing the city manager and other city officials required through state or local policy to be appointed by council. They are also responsible for appointing committees, such as the planning commission.

The city manager serves as the chief administrative officer responsible for directing the day-to-day operations of city affairs, and the implementation of City Council ordinances and policies. As the City Council's chief advisor, the city manager prepares a recommended budget for the Council's consideration and recruits, hires and supervises city staff.

Mission Statement and Values

Draper City is a community that preserves its unique identity and heritage, and provides protection and services for its residents.

Unity

Neighbors work together to build a strong community.

Respect

Residents have tolerance, understanding and sensitivity to one another's differences.

Quality of Life

Residents of all ages feel safe, have places to gather, and enjoy traditions, events, and culture.

Environment

Draper is clean, pleasant, pastoral, and has a small-town feeling and sense of identity.

Pride

Citizens are proud to call Draper home and are involved in community well-being.

Funds Administered by the City

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. All of the City's funds can be divided into two categories: Governmental Funds and Proprietary Funds.

Governmental Funds: Tax Supported

- General (Chief Operating Fund)
- Municipal Building Authority
- Capital Improvement Projects
- Fire Impact Fee
- Transportation Impact Fee
- Park Impact Fee
- Police Impact Fee
- Redevelopment Agency
- Traverse Ridge Special Service District
- Risk Management Fund

Proprietary Funds: Business-Type

- Water (includes Impact Fees)
- Storm Water (includes Impact Fees)
- Solid Waste (Sanitation)



Elected Officials (as of Jan 4, 2016)

Mayor	Troy Walker
Council Member	Michele Weeks
Council Member	Bill Rappleye
Council Member	Jeff Stenquist
Council Member	Alan Summerhays
Council Member	Marsha Vawdrey

Independent Audit

An independent audit of the city's finances was conducted by Hanson, Bradshaw, Malmrose and Erickson, P.C., and a clean opinion statement was issued. Complete financial information including the city's Comprehensive Annual Financial Report (CAFR) can be found at www.draper.ut.us/finance.

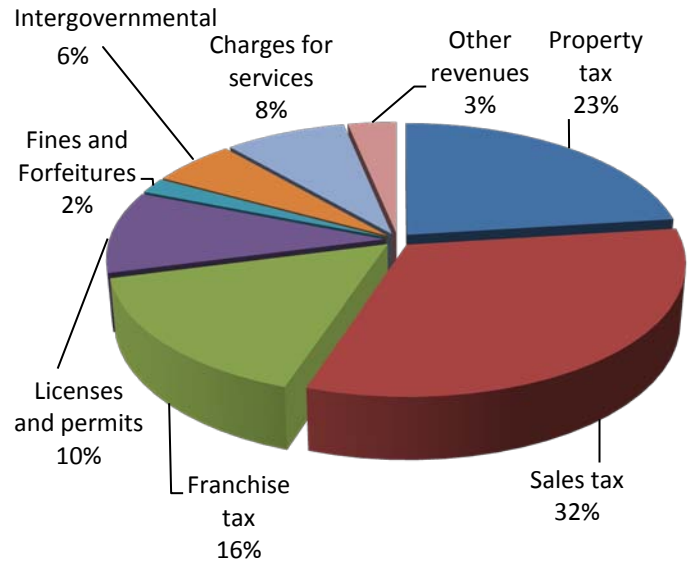
OUR FINANCES – REVENUES VS EXPENSES: GENERAL

What does it cost to run a city: How are those costs paid?

The General Fund is the primary operating fund of the city and it accounts for the resources that are used to pay for the services traditionally associated with local government. Draper City's funding comes from two major sources: taxes and fees. The majority of services provided by the city are financed through tax revenue. Five categories of fees collected are taxes, licenses & permits, charges for services, fines, and miscellaneous revenues. For complete review of all city funds, refer to www.draper.ut.us

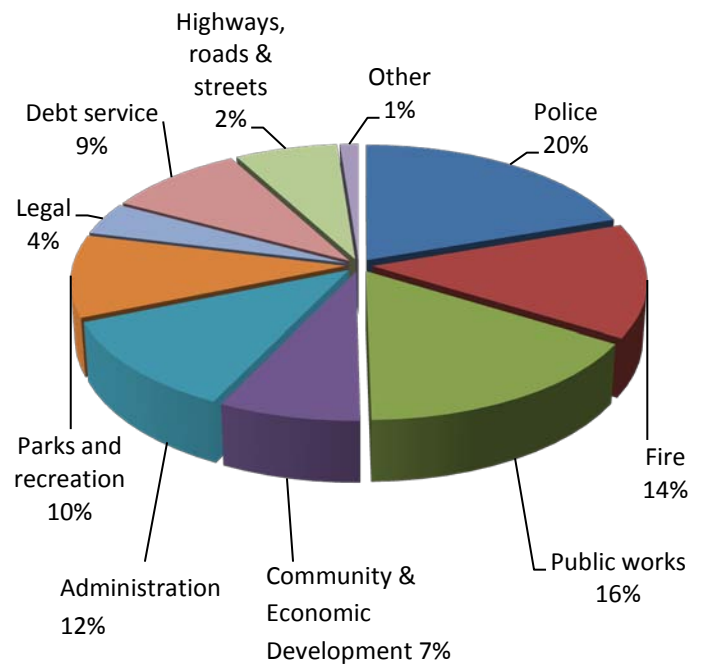
Revenues by Source – General Fund

Fiscal Year	FY 2013 -2014	FY 2014 -2015
Property tax	\$6,946,998	\$7,128,646
Sales tax	8,790,098	9,967,402
Franchise tax	4,921,554	4,888,625
Licenses and permits	2,608,799	3,135,690
Fines and forfeitures	650,983	594,383
Intergovernmental	1,598,512	1,751,444
Charges for services	1,759,568	2,521,990
Other revenues	608,302	1,010,321
Total primary government revenues	\$27,884,814	\$30,998,501



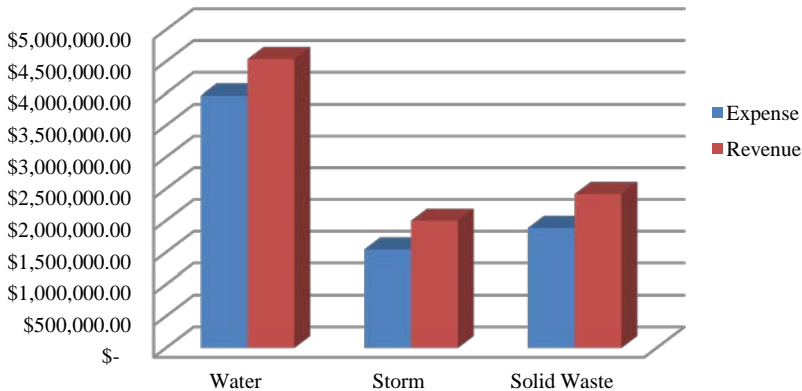
Expenses by Service – General Fund

Fiscal Year	FY 2013-2014	FY 2014 -2015
Police	\$4,970,291	\$5,241,987
Fire	3,805,364	3,728,136
Administration	2,790,366	3,062,209
Parks and recreation	2,731,997	2,689,688
Legal	948,651	1,062,269
Community and economic development	1,742,164	1,990,524
Debt service	4,685,237	2,434,579
Public works	3,704,775	4,270,813
Highways, roads and streets	442,922	1,804,921
Other	313,120	326,064
Total primary government expenses	\$26,134,887	\$26,611,190



OUR FINANCES – REVENUES VS EXPENSES: BUSINESS-TYPE

Expenses and Program Revenues
Statement of Activities (Business-type)



*Revenues by Service – Business-Type

Fiscal Year	FY 2013 -2014	FY 2014 -2015
Water sales	\$4,183,307	\$4,011,480
Storm water utility	1,613,422	1,969,532
Sanitation sales	2,318,926	2,393,425
Connection fees	34,850	513,135
Miscellaneous income	73,121	70,431
Total enterprise revenues	\$8,223,626	\$8,958,003

*Operating revenues only

*Expenses by Service – Business-Type

Fiscal Year	FY 2013-2014	FY 2014-2015
Salaries and wages	\$1,446,814	\$1,493,012
Utilities	288,875	320,274
Water charges	1,593,651	1,538,970
Landfill and sanitation fees	253,285	250,790
Claims and insurance	0	217,334
Supplies and repairs	571,310	594,797
Administration	1,304,036	1,303,454
Depreciation	2,216,982	1,680,782
Total enterprise expenses	\$7,674,953	\$7,399,413

*Operating expenses only

Financial Highlights – All Funds

The assets of the City exceeded the liabilities at the close of Fiscal Year 2015 (FY2015) by \$487 million (net position). This represents an increase of \$12,797,928 in net position over the previous fiscal year 2014.

FY2015 actual General Fund revenues were \$1,679,549 above expected or final budgeted numbers before Other Financing Sources. The largest increase from budgeted numbers came from sales tax at \$1,517,401 over the budgeted amount.

General Fund revenue before Other Financing Sources increased \$3,113,687 in FY2015 from actual general fund revenues as compared to the same revenues in FY2014.

Expenditures in the General Fund were \$1,228,447 below final budgeted numbers before debt service and other uses.

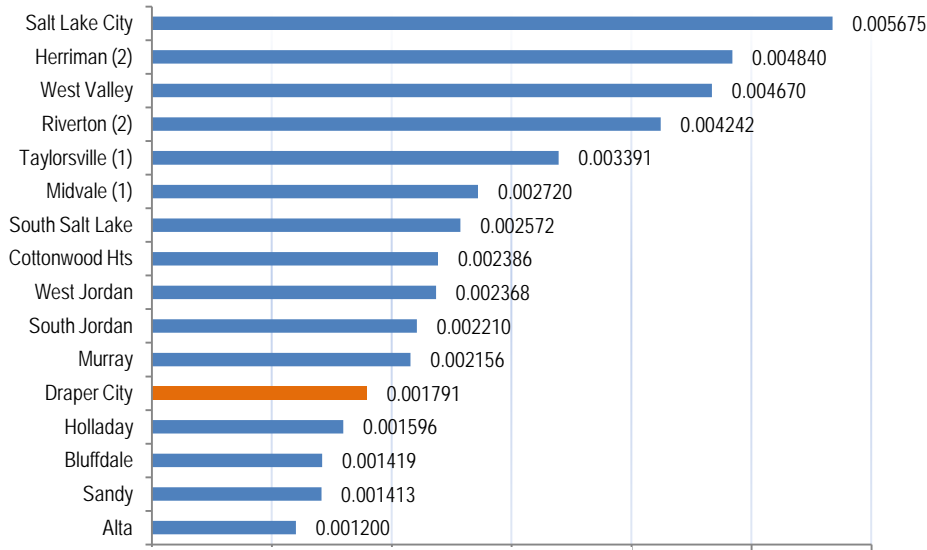
Outstanding bonds at year-end decreased by \$1,584,000 after scheduled bond payments and the refunding of two bonds, leaving total bonds payable at \$35,334,000.

The City refunded the Municipal Building Authority Leave Revenue Bond Series 2005 and issued a Sales Tax Revenue Bond Series 2014 for \$3,890,000. The refunding had a net present value benefit of \$350,690 or 8.9%.

Did you know the City maintains a standard called "Interperiod Equity?" This means that current-year revenues pay for current-year services. This practice mandated by balanced budget laws.

Property Tax Rates for 2014

The following rate provided funding for the services provided in fiscal year 2014-2015.



(1) Includes tax paid to fire district.
 (2) Includes tax paid to police and fire districts.

What is a Fiscal year?

A fiscal year is a 12 month reporting period. The city's fiscal year runs from July 1 to June 30. FY2015 means July 1, 2015 to June 30, 2016.



Photo: Little Valley Trail

Performance Measures and Statistics

Fiscal Year	2013	2014	2015
Police			
Number of sworn officers	37	40	40
Calls for service – thru dispatch	25,484	25,991	23,196
Calls for service - officer initiated	N/A	10,590	5,410
Citations written	7,719	10,364	4,176
Number of other police personnel (FTE)	7.5	7.5	8.13
Calls for service – Records	14,098	12,029	11,948
Calls for service – Victim Advocates	N/A	1,600	1,867
Community Development			
Building permits issued	904	734	744
Streets			
Snow plow hours	3,897	2,258	1,548
Tons of salt	11,230	5,991	2,801
Economic Development			
Business licenses issued	2,027	2,169	2,298
Garbage & Recycling			
Number of customers	9,646	9,760	9,967
Total annual waste in tons	17,306	17,375	17,842
Total annual recycle in tons	2,031	2,076	2,082
Water			
Number of customers	3,778	3,668	3,940
Average daily consumption (gallons)	817	789	684
Parks and Recreation			
Program registrations processed	3,961	4,635	4,684
Recreation participants*	5,005	5,605	6,185
Total parks	38	40	40
Trails (in miles)	80	80	83

*Includes all members of adult teams that are counted as one registration.

2015 Accomplishments

- In partnership with Ralph L. Wadsworth Construction, the city opened the Bear Canyon Suspension Bridge. The 185 ft bridge connects to the Bonneville Shoreline Trail.
- Constructed the Dayland Dog Park—first dog park in Draper.
- Finished new softball and baseball fields at Southfork Park.
- Worked with local legislators to move the state prison.
- Completed a beautiful new public safety wing on City Hall.
- Built the new Cycle Park next to the Equestrian Center.
- Constructed the Little Valley mountain biking training course.
- Replaced the playground equipment at Stonebridge Park.

OUR “TO DO” LIST: A LIST OF PROJECTS AND GOALS FOR THE NEXT FISCAL YEAR

Public Works

The city is busy keeping up with traffic demands and the following projects are currently planned for construction:

- 300 East widening from Carlquist Drive to 12400 South
- Improvement to Lone Peak Parkway from 12200 South to 1900 South
- 13800 South and Bangerter Parkway intersection widening
- Upper Corner Canyon Road improvements

Other projects to improve the storm drain system and overall water quality

- Perform various storm drainage upgrades to detention basins and pipe systems throughout the city
- Install backup generators at three pump station locations

Public Safety

- Expand our crime prevention efforts to reduce victimization from property crime.
- Enhance our use of crime analysis to effectively identify and respond to crime trends.
- Implement evidence based programs through our Communities That Care juvenile intervention and prevention model to reduce delinquent behavior and substance abuse amount the youth.
- Implementation of a K9 program.

Community and Economic Development

The long term economic development outlook remains positive as the City has seen continued interest and growth from new businesses, expansion and job growth from current businesses, and an increased investment in opportunities that focus on tourism and recreation. The housing market has rebounded and a mix of multifamily, high density, medium density and single family housing projects have been approved and are in various stages of development. Some of these include:

- Lone Peak Hospital is continuing to grow and expand on their Draper Campus.
- Office development continues to excel in Draper with the addition of companies like EMC, Thumbtack, Jet.Com, SolarCity and others.

Other Goals:

- Update to the General Plan with citizen input is ongoing and will be completed in 2016.

Parks and Recreation

- Develop new community events that will reach participants of all ages.
- Implement and manage a new volunteer bicycle permit program.
- Study and prepare to build a new “splash pad” or aquatic park.
- Add several new programs in the recreation division to give more opportunities for our youth and adult citizens. These programs for 2016 include a youth girl’s softball program, machine pitch for second graders, cross country running program, and an adult kickball league.
- Lower Corner Canyon Road trail improvements at the Highland Drive underpass

As City staff, we remember we are here to serve our residents.

We want to hear from you.

Do you like this report? Would you like to see more information? Please let us know by contacting Jared Zacharias by email at jared.zacharias@draper.ut.us. For more information on our services, visit our website at www.draper.ut.us.

City Staff as of December 2015

<i>City Manager</i>	David Dobbins
<i>Assistant City Manager</i>	Russell Fox
<i>City Attorney</i>	Michael Barker
<i>City Engineer</i>	Scott Cooley
<i>City Recorder</i>	Rachelle Conner
<i>City Treasurer</i>	Steve Guy
<i>Community Development Director</i>	Keith Morey
<i>Finance Director</i>	Bob Wylie
<i>Human Resources Director</i>	Hazel Dunsmore
<i>Justice Court Judge</i>	Daniel Bertch
<i>Police Chief</i>	Bryan Roberts
<i>Public Works Director</i>	Glade Robbins
<i>Recreation Director</i>	Rhett Ogden

Locations

Draper City Hall
1020 E Pioneer Rd (12400 S)
Draper, Utah 84020
(801) 576-6500
www.draper.ut.us

Draper Public Works
72 E Sivogah Ct (14525 S)
Draper, Utah 84020
(801) 576-6557



Photo: Public Safety Building Grand Opening