

FY2027 Tentative Budget

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Finance Director

Draper City Council Meeting
May 19, 2026

Proposed Property Tax Impact Schedule

OVERALL BUDGET

	Budget Without Tax Increase	Proposed Budget	Budget Change
MAYOR & COUNCIL	312,800	312,800	-
CITY MANAGER	6,670,900	6,670,900	-
HUMAN RESOURCES	717,700	717,700	-
FINANCE	1,373,400	1,373,400	-
JUSTICE COURT	822,300	822,300	-
POLICE DEPARTMENT	14,346,400	14,346,400	-
FIRE DEPARTMENT	8,123,700	8,123,700	-
PUBLIC WORKS	4,803,000	4,803,000	-
COMMUNITY DEVELOPMENT	3,428,300	3,428,300	-
PARKS & RECREATION	6,771,300	6,771,300	-
NON DEPARTMENTAL / DEBT SERVICE / TRANS	6,148,600	6,148,600	-
TOTAL EXPENSE	53,518,400	53,518,400	-
<i>DRAPER CITY FUND BALANCE</i>	<i>16,519,000</i>	<i>18,980,000</i>	<i>(2,461,000)</i>

Impact of Tax Increase - With the property tax increase Draper will reduce its reliance on fund balance to meet the ongoing operational needs of the City.

Proposed Property Tax Impact Schedule

FIRE DEPARTMENT

	Budget Without Tax Increase	Proposed Budget	Budget Change
FIRE DEPARTMENT - OVERTIME	250,000	415,000	165,000
TOTAL EXPENSE	250,000	415,000	165,000

Impact of Tax Increase -The City will fund three new firefighter positions, reducing the reliance on overtime to meet minimum staffing levels and reducing firefighter fatigue.

PARKS & RECREATION

	Budget Without Tax Increase	Proposed Budget	Budget Change
PARKS - PLAYGROUND MAINTENANCE	130,000	200,000	70,000
TOTAL EXPENSE	130,000	200,000	70,000

Impact of Tax Increase -The City will have the necessary funding to continue annual playground replacements at the recommended level in order to maintain compliance with risk and insurance mandates.

Questions or Comments?

Contact:

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