

FY2027 Tentative Budget

John Vuyk
Finance Director

Draper City Council Meeting
June 2, 2026

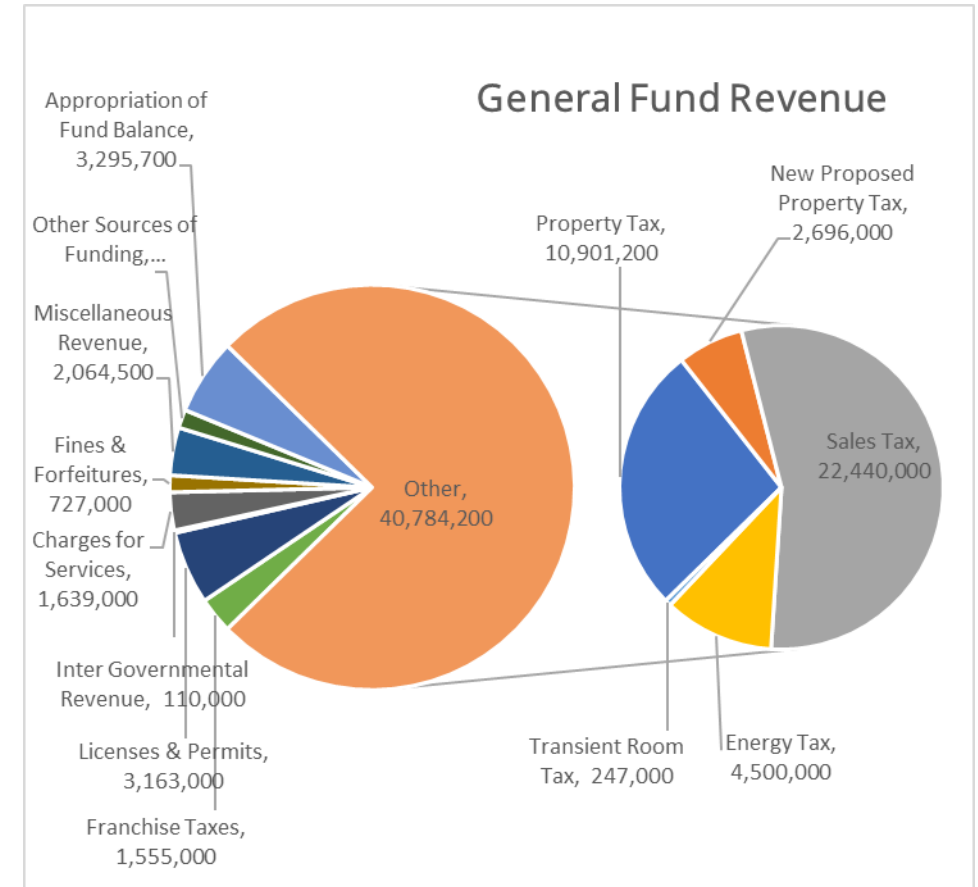
Total Budget

Total Citywide Budget

Fund	FY2025	FY2026	FY2027
General Fund	49,721,600	52,748,900	54,133,400
CDRA	12,353,600	15,297,000	12,678,900
B&C Road Fund	7,150,200	8,912,700	5,632,000
County Option Highway Transit Tax	3,606,700	4,150,000	3,960,600
Transportation Safety Fund	1,499,300	1,749,300	1,944,800
Fire Impact Fees	-	-	-
Police Impact Fees	175,400	50,000	50,000
Transportation Impact Fees	4,680,300	4,981,000	2,339,500
Park Impact Fees	4,189,100	4,300,600	3,392,200
General Projects (CIP)	35,738,400	43,256,100	35,185,600
Water	12,212,400	13,715,000	15,267,800
Water Impact Fees	-	-	-
Storm Water	6,602,500	5,977,400	9,120,600
Storm Water Impact Fees	3,338,500	3,324,800	825,300
Solid Waste	6,835,700	7,980,300	8,195,500
Ambulance	5,325,500	6,325,700	6,539,400
Risk Fund	1,468,300	1,670,000	1,710,000
Fleet Management Fund	6,580,300	7,712,900	6,778,600
TOTAL	161,477,800	182,151,700	167,754,200

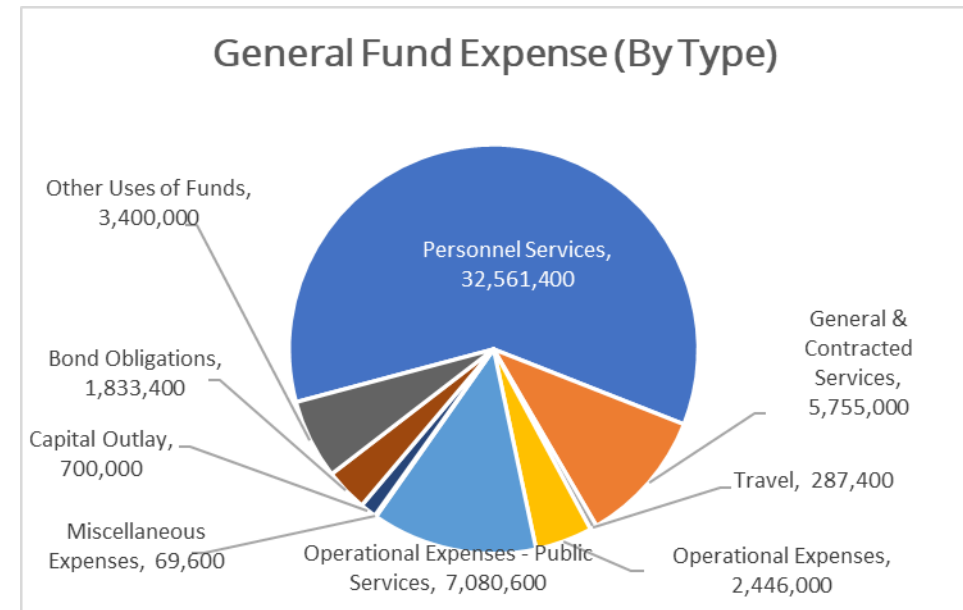
General Fund - Revenue

Revenue	FY2026	FY2027	% Change
Taxes			
Property Tax	10,783,500	10,901,200	-2.5%
New Proposed Property Tax	-	2,696,000	
Sales Tax	21,500,000	22,440,000	2.9%
Energy Tax	4,500,000	4,500,000	0.0%
Transient Room Tax	230,000	247,000	9.5%
Franchise Taxes	1,410,000	1,555,000	-8.6%
All Taxes	38,423,500	42,339,200	0.6%
Licenses & Permits	3,025,500	3,163,000	0.1%
Inter Governmental Revenue	790,000	110,000	-4.8%
Charges for Services	1,739,200	1,639,000	-0.7%
Fines & Forfeitures	681,000	727,000	0.9%
Miscellaneous Revenue	2,116,500	2,064,500	1.3%
Other Sources of Funding	1,064,900	795,000	-66.1%
Appropriation of Fund Balance	4,908,300	3,295,700	
TOTAL	52,748,900	54,133,400	6.1%



General Fund – Expense (By Type)

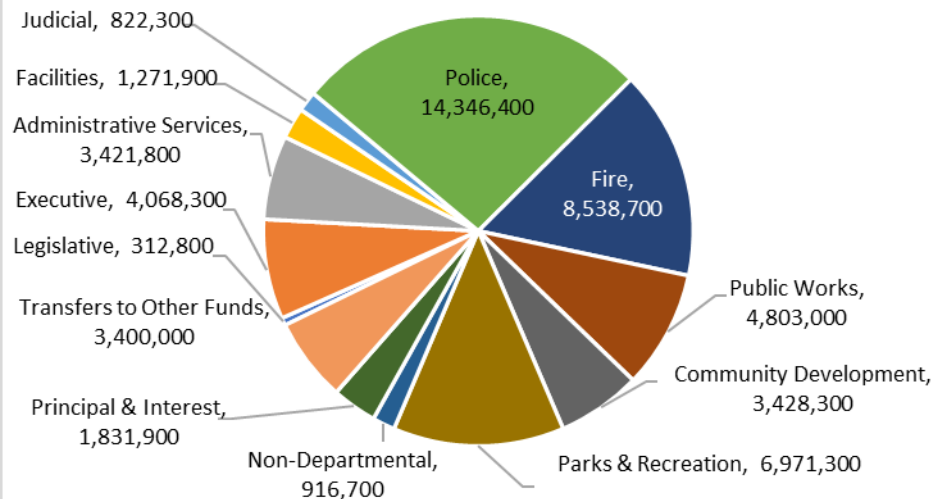
Expense (By Type)	FY2026	FY2027	% Change
Personnel Services	30,504,500	32,561,400	1.5%
General & Contracted Services	5,820,600	5,755,000	3.2%
Travel	293,900	287,400	3.7%
Operational Expenses	2,684,700	2,446,000	14.9%
Operational Expenses - Public Services	7,127,600	7,080,600	15.4%
Miscellaneous Expenses	74,600	69,600	7.2%
Capital Outlay	886,000	700,000	
Bond Obligations	1,957,000	1,833,400	-16.1%
Other Uses of Funds	3,400,000	3,400,000	20.8%
TOTAL	52,748,900	54,133,400	6.1%



General Fund – Expense (By Dept)



General Fund Expense (By Department)



Expense (By Department)	FY2026	FY2027	% Change
Legislative	314,900	312,800	0.6%
Executive	4,254,900	4,068,300	0.0%
Administrative Services	3,381,000	3,421,800	9.7%
Facilities	1,311,500	1,271,900	18.0%
Judicial	747,900	822,300	-18.0%
Police	13,562,500	14,346,400	5.4%
Fire	7,990,000	8,538,700	4.5%
Public Works	5,170,900	4,803,000	-1.4%
Community Development	3,327,900	3,428,300	2.0%
Parks & Recreation	6,304,800	6,971,300	10.8%
Non-Departmental	1,025,600	916,700	405.0%
Principal & Interest	1,957,000	1,831,900	8.1%
General Obligation Bonds	-	-	-100.0%
Transfers to Other Funds	3,400,000	3,400,000	20.8%
TOTAL	52,748,900	54,133,400	6.1%

General Fund – Notable Changes

Revenue Changes	Change
Sales Tax Increase	\$ 940,000
Franchise Tax Increase	\$ 145,000
Property Tax Increase	\$ 2,696,000
State Grant Revenue	\$ (650,000)
Use of Fund Balance	\$ (1,352,600)



Expense Changes	FTE	Change
Transportation Utility Fee Study	\$	50,000
School Resource Officer (Hire in April)	(1.0) \$	95,000
Axon Body Camera Enhancements	\$	70,000
Market Adjustment for Firefighter Engineer	\$	90,000
Firefighter	3.0 \$	415,000
Reduction of Fire Overtime	\$	(250,000)
Part-time Admin to Part-time Code Enforcement	0.2 \$	12,000

Proposed Property Tax Statement

PROPERTY TAX RATE INCREASE

Statement

Draper City is considering levying a tax rate that exceeds the City's certified tax rate. The proposed tax rate is estimated to increase the current tax rate from .000936 to .001170.

The proposed tax rate increase would generate approximately \$2,696,000 of additional ad valorem tax revenue to be used to pay for operational and compensation costs.

The proposed tax rate increase would increase the City's ad valorem tax revenue by approximately 25%.

If the City proceeds with the proposed tax rate increase, the City will provide notice of and conduct a public hearing, as required by Utah Code Section 59-2-919(4)(c).

Current Draper City Property Tax Rate	0.000936
Current Draper City Property Tax Revenue	\$ 10,186,000
Proposed Draper Property Tax Rate with Tax Increase	0.001170
Proposed Draper Property Tax Revenue with Tax Increase	\$ 12,882,000
Proposed New Property Tax Revenue	\$ 2,696,000

	Monthly	Annual	%
Estimated increase to a primary residence valued at \$807,000	\$ 8.66	\$ 103.86	25.0%
Estimated increase to a business valued at \$1,000,000	\$ 19.50	\$ 234.00	25.0%

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.

Property Tax

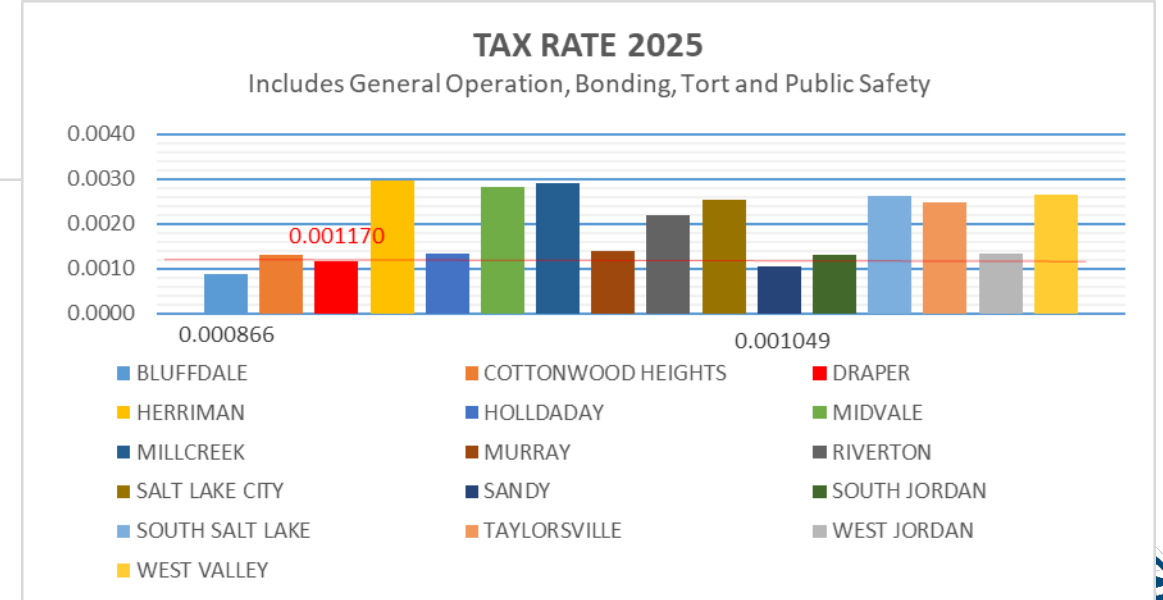
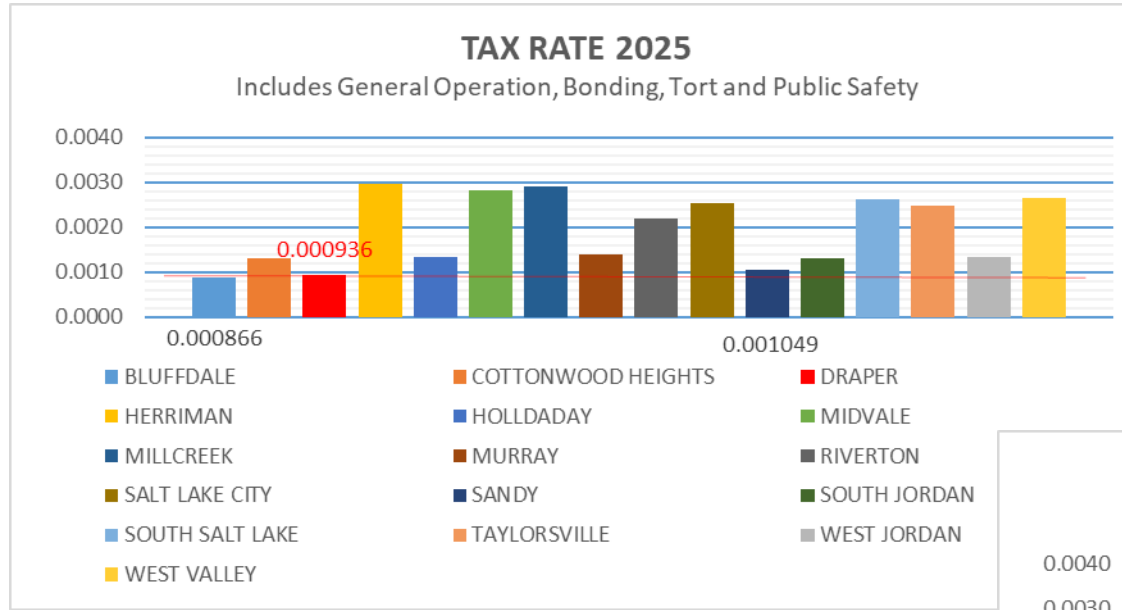


Home Value	\$	807,000
Taxable Discount		45.0%
Taxable Value	\$	443,850
Current Tax Rate		0.000936
Current Taxes Paid	\$	415.44
Proposed Tax Rate		0.001170
Proposed Taxes Paid	\$	519.30
Difference	\$	103.86



Business Value	\$	1,000,000
Taxable Discount		0.0%
Taxable Value	\$	1,000,000
Current Tax Rate		0.000936
Current Taxes Paid	\$	936.00
Proposed Tax Rate		0.001170
Proposed Taxes Paid	\$	1,170.00
Difference	\$	234.00

Property Tax



Property Tax

How should we fund the City?

	Property Tax	Tax Rate	Sales Tax
Draper	\$ 13,597,200	0.001170	\$ 22,440,000
Sandy	\$ 14,120,000	0.001049	\$ 30,375,000
South Jordan	\$ 17,579,178	0.001313	\$ 26,811,636
Herriman	\$ 30,458,000	0.002972	\$ 14,321,460
Riverton	\$ 15,681,852	0.002198	\$ 13,313,000
Cottonwood Heights	\$ 11,972,647	0.001300	\$ 9,750,000

Herriman City	2025 Rate
General Obligations	0.000180
Herriman Fire Service Area	0.001352
Herriman City Safety Enforcement Area	0.001440
Combined	0.002972

Riverton City	2025 Rate
General Obligations	0.000000
Riverton Fire Service Area	0.001140
Riverton Law Enforcement Service Area	0.001058
Combined	0.002198

Storm Water Fund

Revenues by Fund

Revenues by Fund ^

Category	FY 2024 Total Activity	FY 2025 Total Activity	FY 2026 Adopted Budget	FY 2026 Total Activity	FY 2027 Budgeted
Storm Water	\$3,730,232	\$3,306,684	\$9,371,300	\$2,700,844	\$9,120,600
Sales and Service	\$2,779,249	\$2,816,440	\$2,800,000	\$2,361,093	\$2,900,000
Late Fees & Penalties	\$23,006	\$24,371	\$20,000	\$21,056	\$25,000
Interest Earnings	\$637,477	\$445,449	\$500,000	\$318,695	\$575,000
Other Misc Revenue	\$290,500	-	-	-	-
Gain/Loss on Disposal of Capital Assets	-	\$20,425	-	-	-
Fund Balance Appropriation	-	-	\$6,051,300	-	\$5,620,600
Storm Water Impact Fees	\$168,741	\$104,432	\$3,747,900	\$33,554	\$825,300
Interest Earnings	\$168,741	\$104,432	-	\$33,554	-
Fund Balance Appropriation	-	-	\$3,747,900	-	\$825,300
Total Revenues	\$3,898,973	\$3,411,116	\$13,119,200	\$2,734,397	\$9,945,900

Expenditures by Fund

Expenditures by Fund ^

Category	FY 2024 Total Activity	FY 2025 Total Activity	FY 2026 Adopted Budget	FY 2026 Total Activity	FY 2027 Budgeted
Storm Water	\$5,173,323	\$2,511,029	\$9,371,300	\$1,150,880	\$9,120,600
Personnel Services	\$819,772	\$882,202	\$1,139,600	\$775,437	\$1,464,100
Travel	-	-	\$9,200	-	\$5,300
Other Uses of Funds	-\$441,086	-	-	-	-
General & Contracted Services	\$61,121	\$74,735	\$113,400	\$38,910	\$112,200
Operational Expenses	\$500,333	\$579,135	\$633,400	\$8,829	\$622,400
Operational Expenses - Public Services	\$176,030	\$190,603	\$264,400	\$104,169	\$239,800
Non-Operational Expenses	\$792,986	-	\$891,500	-	\$880,000
Capital Outlay	\$3,264,167	\$784,355	\$6,319,800	\$223,535	\$5,796,800
Storm Water Impact Fees	\$491,249	\$345,466	\$3,747,900	\$2,033,788	\$825,300
Capital Outlay	\$491,249	\$345,466	\$3,747,900	\$2,033,788	\$825,300
Total Expenditures	\$5,664,572	\$2,856,495	\$13,119,200	\$3,184,668	\$9,945,900



Water Fund

Revenues by Fund

Revenues by Fund ^

Category	FY 2024 Total Activity	FY 2025 Total Activity	FY 2026 Adopted Budget	FY 2026 Total Activity	FY 2027 Budgeted
Water	\$6,794,261	\$7,478,088	\$15,468,300	\$6,415,048	\$15,267,800
Fees	\$44,680	\$51,595	\$35,000	\$39,990	\$35,000
Sales and Service	\$5,389,789	\$6,863,569	\$6,760,000	\$6,127,351	\$7,585,000
Late Fees & Penalties	\$22,611	\$26,876	\$22,000	\$23,090	\$22,000
Interest Earnings	\$327,681	\$258,186	\$250,000	\$224,617	\$330,000
Other Misc Revenue	\$9,500	\$219,912	-	-	-
Interfund Transfers	\$1,000,000	-	-	-	-
Gain/Loss on Disposal of Capital Assets	-	\$57,950	-	-	-
Fund Balance Appropriation	-	-	\$8,401,300	-	\$7,295,800
Water Impact Fees	\$284,095	\$529,085	-	\$293,849	-
Impact Fees	\$193,289	\$466,275	-	\$243,605	-
Interest Earnings	\$90,806	\$62,810	-	\$50,244	-
Total Revenues	\$7,078,356	\$8,007,174	\$15,468,300	\$6,708,897	\$15,267,800

Expenditures by Fund

Expenditures by Fund ^

Category	FY 2024 Total Activity	FY 2025 Total Activity	FY 2026 Adopted Budget	FY 2026 Total Activity	FY 2027 Budgeted
Water	\$7,001,207	\$7,527,039	\$15,468,300	\$6,270,987	\$15,267,800
Personnel Services	\$1,150,632	\$1,302,904	\$1,694,300	\$1,243,375	\$1,769,900
Travel	\$3,912	\$4,897	\$18,500	-	\$12,500
Other Uses of Funds	-\$251,994	-	-	-	-
General & Contracted Services	\$524,220	\$574,278	\$682,000	\$458,927	\$758,600
Operational Expenses	\$685,744	\$829,605	\$837,600	\$11,381	\$853,400
Operational Expenses - Public Services	\$2,845,651	\$3,581,088	\$3,736,400	\$2,533,017	\$3,972,800
Non-Operational Expenses	\$1,285,507	-	\$1,401,500	-	\$1,402,000
Capital Outlay	\$733,037	\$1,232,518	\$7,076,100	\$2,024,287	\$6,476,700
Bond Obligations	\$24,499	\$1,750	\$21,900	-	\$21,900
Water Impact Fees	\$387,730	-	-	-	-
Capital Outlay	\$387,730	-	-	-	-
Total Expenditures	\$7,388,937	\$7,527,039	\$15,468,300	\$6,270,987	\$15,267,800



Water Rate History

Base Rate Changes

	From	To	Percent
FY2026	\$ 27.34	\$ 31.44	15.0%
FY2025	\$ 20.25	\$ 27.37	35.0%
FY2009	\$ 13.98	\$ 20.25	45.0%

Variable Rate Increases

	Draper City	Jordan Valley Water
FY2027	4.50%	4.50%
FY2026	8.00%	4.60%
FY2025	8.00%	6.70%
FY2024	0.00%	5.10%
FY2023	0.00%	3.80%
FY2022	0.00%	2.20%
FY2021	0.00%	1.90%
FY2020	0.00%	0.10%
FY2019	0.00%	3.50%
FY2018	0.00%	2.00%
FY2017	2.00%	0.70%
FY2016	3.00%	
<i>Average</i>	<i>1.91%</i>	<i>3.06%</i>

Water Rate History

FY26				
Residential	Zone 1	Zone 2	Zone 3	Base
0 - 5,000	\$ 2.24	\$ 2.47	\$ 3.92	\$ 31.44
5,000 - 10,000	\$ 3.90	\$ 4.17	\$ 5.66	
10,000 - 50,000	\$ 4.19	\$ 4.47	\$ 5.98	
50,000 - 100,000	\$ 4.46	\$ 4.75	\$ 6.27	
Over 100,000	\$ 4.77	\$ 5.07	\$ 6.71	
Note: FY2026 Rate increase was 15% base fee with a rate increase of 8%.				

Proposal FY27				
Residential	Zone 1	Zone 2	Zone 3	Base
0 - 5,000	\$ 2.34	\$ 2.58	\$ 4.10	\$ 31.44
5,000 - 10,000	\$ 4.08	\$ 4.36	\$ 5.91	
10,000 - 50,000	\$ 4.38	\$ 4.67	\$ 6.25	
50,000 - 100,000	\$ 4.66	\$ 4.96	\$ 6.55	
Over 100,000	\$ 4.98	\$ 5.30	\$ 7.01	
Note: Proposed rate increase of 4.5%.				

FY26				
Commercial	Zone 1	Zone 2	Zone 3	Base
0 - 50,000	\$ 2.82	\$ 3.07	\$ 4.54	\$ 31.44
50,000 - 250,000	\$ 2.89	\$ 3.14	\$ 4.63	
Over 250,000	\$ 2.95	\$ 3.21	\$ 4.74	
Note: FY2026 Rate increase was 15% base fee with a rate increase of 8%.				

Proposal FY27				
Commercial	Zone 1	Zone 2	Zone 3	Base
0 - 50,000	\$ 2.95	\$ 3.21	\$ 4.74	\$ 31.44
50,000 - 250,000	\$ 3.02	\$ 3.28	\$ 4.84	
Over 250,000	\$ 3.08	\$ 3.35	\$ 4.95	
Note: Proposed rate increase of 4.5%.				



RESIDENTIAL WATER RATE CHANGES FY26 - PROPOSED EFFECTIVE DATE JULY 1, 2026

Zone 1			
Monthly Gallons Used	Current Bill	Proposal	Difference
150,000	\$ 691.24	\$ 720.74	\$ 29.50
100,000	\$ 452.74	\$ 471.74	\$ 19.00
50,000	\$ 229.74	\$ 238.74	\$ 9.00
25,000	\$ 124.99	\$ 129.24	\$ 4.25
20,000	\$ 104.04	\$ 107.34	\$ 3.30
10,000	\$ 62.14	\$ 63.54	\$ 1.40
5,000	\$ 42.64	\$ 43.14	\$ 0.50

Zone 2			
Monthly Gallons Used	Current Bill	Proposal	Difference
150,000	\$ 734.44	\$ 765.94	\$ 31.50
100,000	\$ 480.94	\$ 500.94	\$ 20.00
50,000	\$ 243.44	\$ 252.94	\$ 9.50
25,000	\$ 131.69	\$ 136.19	\$ 4.50
20,000	\$ 109.34	\$ 112.84	\$ 3.50
10,000	\$ 64.64	\$ 66.14	\$ 1.50
5,000	\$ 43.79	\$ 44.34	\$ 0.55

Zone 3			
Monthly Gallons Used	Current Bill	Proposal	Difference
150,000	\$ 967.54	\$ 1,009.49	\$ 41.95
100,000	\$ 480.94	\$ 658.99	\$ 178.05
50,000	\$ 318.54	\$ 331.49	\$ 12.95
25,000	\$ 169.04	\$ 175.24	\$ 6.20
20,000	\$ 139.14	\$ 143.99	\$ 4.85
10,000	\$ 79.34	\$ 81.49	\$ 2.15
5,000	\$ 51.04	\$ 51.94	\$ 0.90

FY26				
Residential	Zone 1	Zone 2	Zone 3	Base
0 - 5,000	\$ 2.24	\$ 2.47	\$ 3.92	\$ 31.44
5,000 - 10,000	\$ 3.90	\$ 4.17	\$ 5.66	
10,000 - 50,000	\$ 4.19	\$ 4.47	\$ 5.98	
50,000 - 100,000	\$ 4.46	\$ 4.75	\$ 6.27	
Over 100,000	\$ 4.77	\$ 5.07	\$ 6.71	

Note: FY2026 Rate increase was 15% base fee with a rate increase of 8%.

Proposal FY27				
Residential	Zone 1	Zone 2	Zone 3	Base
0 - 5,000	\$ 2.34	\$ 2.58	\$ 4.10	\$ 31.44
5,000 - 10,000	\$ 4.08	\$ 4.36	\$ 5.91	
10,000 - 50,000	\$ 4.38	\$ 4.67	\$ 6.25	
50,000 - 100,000	\$ 4.66	\$ 4.96	\$ 6.55	
Over 100,000	\$ 4.98	\$ 5.30	\$ 7.01	

Note: Proposed rate increase of 4.5%.

DATA		
# of Accounts	% of Accounts	Monthly Gallons Used
3	0.07%	100,000 +
45	1.03%	50,000 - 100,000
322	7.35%	25,000 - 50,000
305	6.97%	20,000 - 25,000
1723	39.35%	10,000 - 20,000
1170	26.72%	5,000 - 10,000
811	18.52%	0 - 5,000





COMMERCIAL WATER RATE CHANGES FY26 - PROPOSED EFFECTIVE DATE JULY 1, 2025

Zone 1			
Monthly Gallons Used	Current Bill	Proposal	Difference
1,000,000	\$ 2,962.94	\$ 3,092.94	\$ 130.00
500,000	\$ 1,487.94	\$ 1,552.94	\$ 65.00
250,000	\$ 750.44	\$ 782.94	\$ 32.50
150,000	\$ 461.44	\$ 480.94	\$ 19.50
100,000	\$ 316.94	\$ 329.94	\$ 13.00
50,000	\$ 172.44	\$ 178.94	\$ 6.50
15,000	\$ 73.74	\$ 75.69	\$ 1.95

Zone 2			
Monthly Gallons Used	Current Bill	Proposal	Difference
1,000,000	\$ 3,220.44	\$ 3,360.44	\$ 140.00
500,000	\$ 1,615.44	\$ 1,685.44	\$ 70.00
250,000	\$ 812.94	\$ 847.94	\$ 35.00
150,000	\$ 498.94	\$ 519.94	\$ 21.00
100,000	\$ 341.94	\$ 355.94	\$ 14.00
50,000	\$ 184.94	\$ 191.94	\$ 7.00
15,000	\$ 77.49	\$ 79.59	\$ 2.10

Zone 3			
Monthly Gallons Used	Current Bill	Proposal	Difference
1,000,000	\$ 4,739.44	\$ 4,948.94	\$ 209.50
500,000	\$ 2,369.44	\$ 2,473.94	\$ 104.50
250,000	\$ 1,184.44	\$ 1,236.44	\$ 52.00
150,000	\$ 721.44	\$ 752.44	\$ 31.00
100,000	\$ 489.94	\$ 510.44	\$ 20.50
50,000	\$ 258.44	\$ 268.44	\$ 10.00
15,000	\$ 99.54	\$ 102.54	\$ 3.00

FY26				
Commercial	Zone 1	Zone 2	Zone 3	Base
0 - 50,000	\$ 2.82	\$ 3.07	\$ 4.54	\$ 31.44
50,000 - 250,000	\$ 2.89	\$ 3.14	\$ 4.63	
Over 250,000	\$ 2.95	\$ 3.21	\$ 4.74	

Note: FY2026 Rate increase was 15% base fee with a rate increase of 8%.

Proposal FY27				
Commercial	Zone 1	Zone 2	Zone 3	Base
0 - 50,000	\$ 2.95	\$ 3.21	\$ 4.74	\$ 31.44
50,000 - 250,000	\$ 3.02	\$ 3.28	\$ 4.84	
Over 250,000	\$ 3.08	\$ 3.35	\$ 4.95	

Note: Proposed rate increase of 4.5%.

DATA		
# of Accounts	% of Accounts	Monthly Gallons Used
3	0.77%	1,000,000 +
16	4.10%	500,000 - 999,000
27	6.92%	250,000 - 499,000
45	11.54%	150,000 - 249,000
115	29.49%	50,000 - 149,000
78	20.00%	15,000 - 49,000
106	27.18%	0 - 15,000



Solid Waste Fund

Revenues by Fund

Revenues by Fund ^

Category	FY 2024 Total Activity	FY 2025 Total Activity	FY 2026 Adopted Budget	FY 2026 Total Activity	FY 2027 Tentative Budget
Solid Waste	\$3,704,703	\$3,093,505	\$8,055,300	\$2,782,365	\$8,195,500
Sales and Service	\$2,862,441	\$2,898,637	\$2,930,000	\$2,670,763	\$3,660,000
Late Fees & Penalties	\$20,015	\$20,900	\$15,000	\$18,451	\$15,000
Interest Earnings	\$268,477	\$173,968	\$200,000	\$93,150	\$200,000
Other Misc Revenue	\$551,246	-	-	-	-
Gain/Loss on Disposal of Capital Assets	\$2,523	-	-	-	-
Fund Balance Appropriation	-	-	\$4,910,300	-	\$4,320,500
Total Revenues	\$3,704,703	\$3,093,505	\$8,055,300	\$2,782,365	\$8,195,500

Expenditures by Fund

Expenditures by Fund ^

Category	FY 2024 Total Activity	FY 2025 Total Activity	FY 2026 Adopted Budget	FY 2026 Total Activity	FY 2027 Budgeted
Solid Waste	\$3,602,467	\$3,989,308	\$8,055,300	\$2,724,236	\$8,195,500
Personnel Services	\$952,856	\$1,083,770	\$1,341,100	\$924,837	\$1,329,800
Travel	-	\$16	\$2,800	-	\$1,500
Other Uses of Funds	-\$464,688	-	-	-	-
General & Contracted Services	\$657,373	\$670,799	\$1,070,500	\$1,050,975	\$1,749,800
Operational Expenses	\$640,005	\$771,798	\$718,400	\$12,647	\$691,200
Operational Expenses - Public Services	\$876,459	\$902,881	\$1,139,100	\$511,007	\$1,083,300
Non-Operational Expenses	\$475,774	-	\$551,500	-	\$505,000
Capital Outlay	\$464,688	\$560,044	\$3,231,900	\$224,770	\$2,834,900
Total Expenditures	\$3,602,467	\$3,989,308	\$8,055,300	\$2,724,236	\$8,195,500



Ambulance Fund

Revenues by Fund

Revenues by Fund ^

Category	FY 2024 Total Activity	FY 2025 Total Activity	FY 2026 Adopted Budget	FY 2026 Total Activity	FY 2027 Budgeted
Ambulance	\$6,927,318	\$4,164,681	\$6,335,400	\$1,659,626	\$6,539,400
State Grants	-	\$4,483	-	-	-
Sales and Service	\$2,757,136	\$1,921,964	\$2,250,000	\$1,669,323	\$3,050,000
Interest Earnings	-\$44,886	\$38,234	-	-\$9,697	\$60,000
Other Misc Revenue	\$68	-	-	-	-
Interfund Transfers	\$4,215,000	\$2,200,000	\$2,300,000	-	\$2,400,000
Fund Balance Appropriation	-	-	\$1,785,400	-	\$1,029,400
Total Revenues	\$6,927,318	\$4,164,681	\$6,335,400	\$1,659,626	\$6,539,400

Expenditures by Fund

Expenditures by Fund ^

Category	FY 2024 Total Activity	FY 2025 Total Activity	FY 2026 Adopted Budget	FY 2026 Total Activity	FY 2027 Budgeted
Ambulance	\$4,832,208	\$4,298,510	\$6,335,400	\$3,644,063	\$6,539,400
Personnel Services	\$2,642,871	\$2,630,408	\$3,006,400	\$2,697,220	\$3,312,900
Travel	\$11,484	\$8,525	\$25,500	\$6,058	\$17,100
General & Contracted Services	\$262,454	\$241,801	\$239,100	\$259,597	\$285,500
Operational Expenses	\$747,644	\$1,050,926	\$1,147,400	\$35,222	\$1,328,200
Operational Expenses - Public Services	\$200,625	\$223,166	\$267,600	\$158,556	\$273,700
Non-Operational Expenses	\$967,130	\$143,684	\$780,000	\$40,405	\$1,050,000
Capital Outlay	-	-	\$869,400	\$447,006	\$272,000
Total Expenditures	\$4,832,208	\$4,298,510	\$6,335,400	\$3,644,063	\$6,539,400



Budget Adoption

May 19th Adopt Tentative Budget

- Adopt Tentative Budget
- Set a Date for formal public hearing on budget for June 2nd

June 2nd Public Hearing

- Public Hearing
 - Budget
 - Municipal Water Rates
 - Statutory Officer Compensation
 - Executive Officer Compensation

June 19th Budget Adoption (Interim Budget)

- Tentatively scheduled for June 9th
- Budget can be adopted as presented or Council can make changes to the tentative budget

August 12th Truth in Taxation

- Tentatively scheduled for August 12th
- All Parties will be allowed to speak about the proposed tax rate change



Questions or Comments?

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