



FY27 Tentative Budget

Clearfield City | May 12, 2026 & June 9, 2026



Major Changes FY 2027 Budget compared to FY 2026

- \$598k budget increase to Sales Tax collections
- **\$240k** decrease to Energy Tax
- \$236k increase to Property Tax (restricted)
- \$2.55 per month rate increase Jan '27 Water, Sewer, & Storm
- \$0.85 per month rate increase Jul '26 Green Waste

Notable Changes FY 2027 Budget compared to FY26

- 1 new Assistant Aquatic & Fitness Center Manager
- Aquatic & Fitness Center reductions to other staffing & operations
- 2 new Public Works dedicated to sewer and storm pipe cleaning
 - Offset by eliminating the need for contracted pipe cleaning services
- Reduction in the dispatch contract with Layton
- Emergency planning responsibilities to the North Davis Fire District

Major Projects FY 2027 Budget

- Water, sewer, storm, solid waste projects—\$17M total (**\$3.4M** new)
- Street projects –\$5.1M total (**\$800k** new)
 - Dedicated sources of money, prior year set asides, & intergovernmental sources
- Street surface treatment—\$2.1M total (**\$580k** new)
- Facility projects – \$645k total (**\$460k** new)
- Park projects—\$1.3M total (**\$210k** new)
 - Bicentennial Park Renovation – Jazz basketball court
- Deferred or eliminated \$1.8M of capital requests

Budget Summary – Governmental Funds

	Revenues & Transfers In	Operating Expenditures & Transfers Out	Capital Expenditures	Total Expenditures	Change in Available Cash
General Fund	\$27,036,476	\$ 26,356,049	\$2,779,141	\$29,135,190	\$ (2,098,714)
CDRA	2,034,066	2,827,589	-	2,827,589	(793,523)
Capital Projects	3,077,138		8,771,556	8,771,556	(5,694,418)
Total					
Governmental	\$32,147,680	\$ 30,546,559	\$11,550,697	\$42,097,256	\$(8,586,655)

Budget Summary – Enterprise/Utility Funds

	Revenues & Transfers In	Operating Expenditures & Transfers Out	Capital Expenditures	Total Expenditures	Change in Available Cash
Water	7,026,763	5,127,513	8,260,008	13,387,521	(6,360,758)
Sewer	6,708,000	5,614,719	2,896,911	8,511,630	(1,803,630)
Storm Water	2,155,820	1,111,381	6,206,705	7,318,086	(5,162,266)
Garbage & Recycle	2,572,000	1,774,901	100,000	1,874,901	697,099
Total					
Enterprise	\$18,462,583	\$13,628,514	\$17,463,624	\$31,092,138	\$(12,629,555)

Measures of Security and Sustainability

Security

- Available General Fund cash, by the end of FY27, is 65 days of operating expenses, which exceeds the target of 2 months
- Available General Fund cash, by the end of FY27, 18% of revenues

Sustainability

- The General Fund's ongoing revenue slightly exceeds its operating expense

Future Meetings

- May 12 Budget Officer presents Tentative Budget & Prop Tax Impact Schedule
- June 9 Council announces intent to raise property tax
- June 16 Adopt proposed tax rate
- June 23 Review PTIS and adopt Interim Budget
- Aug 4 Truth in taxation (only item that night)
- Aug 11 Adopt Final Budget and tax rate



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Tentative Budget Statements

Property Tax Increase Detail

Agenda Item #4

As Budget Officer, I would like to inform the City Council and the public that the Fiscal Year 2027 tentative budget includes a proposed property tax increase above the certified tax rate. The City is considering this increase to generate approximately \$236,500 in additional revenue, which would be used to maintain various City services and activities at current service levels. These services and activities are identified in the Property Tax Impact Schedule.

The estimated increase in property tax paid to Clearfield City for the average property is approximately 6.7%. The City will provide the required public notice and hold a public hearing on August 4, 2026, in accordance with Utah Code Section 59-2-919, to allow residents an opportunity to comment on the proposed tax increase.

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Property Tax Impact Schedule
