FY2027 Final Budget Adoption

John Vuyk
Finance Director

Draper City Council Meeting
August 18, 2026

DRAPER CITY
FINANCE DEPARTMENT

Budget Adoption

October 2025

- Bi-weekly meetings with Mayor Walker

January 2026

- Meetings with Departments

March/April

- Individual meetings with Council members

May 19, 2026

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

June 2, 2026

- Public Hearing during City Council Meeting

June 9, 2026

- Adopted Interim Budget
- Property Tax from proposed increase was set aside in a restricted account

August 12, 2026

- Truth in Taxation
- All Parties will be allowed to speak about the proposed tax rate change

August 18, 2026

- Adoption of the Final Budget
- A Public Hearing will be held in conjunction with the final budget adoption

Property Tax Impact Statement

Original Estimate

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%

DRAPER CITY
FINANCE DEPARTMENT

Property Tax Impact Statement

Updated with Certified Tax Rate (June 12th)

DRAPER CITY
FINANCE DEPARTMENT

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 .000902 to .001128.

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	0.000902
Current Draper City Property Tax Revenue	$ 10,186,000
Proposed Draper Property Tax Rate with Tax Increase	0.001128
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 $941,000	$ 9.75	$ 116.97	25.0%
Estimated increase to a business valued at $941,000	$ 17.72	$ 212.67	25.0%

Proposed Property Tax Impact Schedule

DRAPER CITY
FINANCE DEPARTMENT

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**	**-**
DRAPER CITY FUND BALANCE	*16,519,000*	*18,980,000*	*(2,461,000)*

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.

DRAPER UTAH

Proposed Property Tax Impact Schedule

FIRE DEPARTMENT

	Budget Without Tax Increase	Proposed Budget	Budget Change
FIRE DEPARTMENT - OVERTIME	250,000	-	(250,000)
FIRE DEPARTMENT - PERSONNEL	-	415,000	415,000
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.

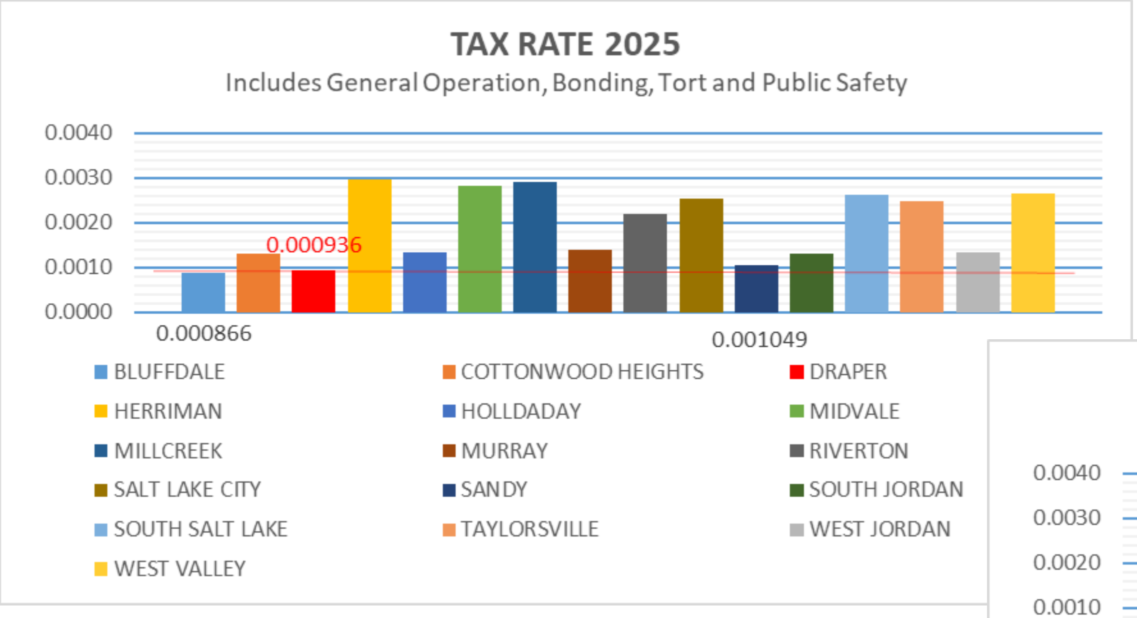
PARKS & RECREATION

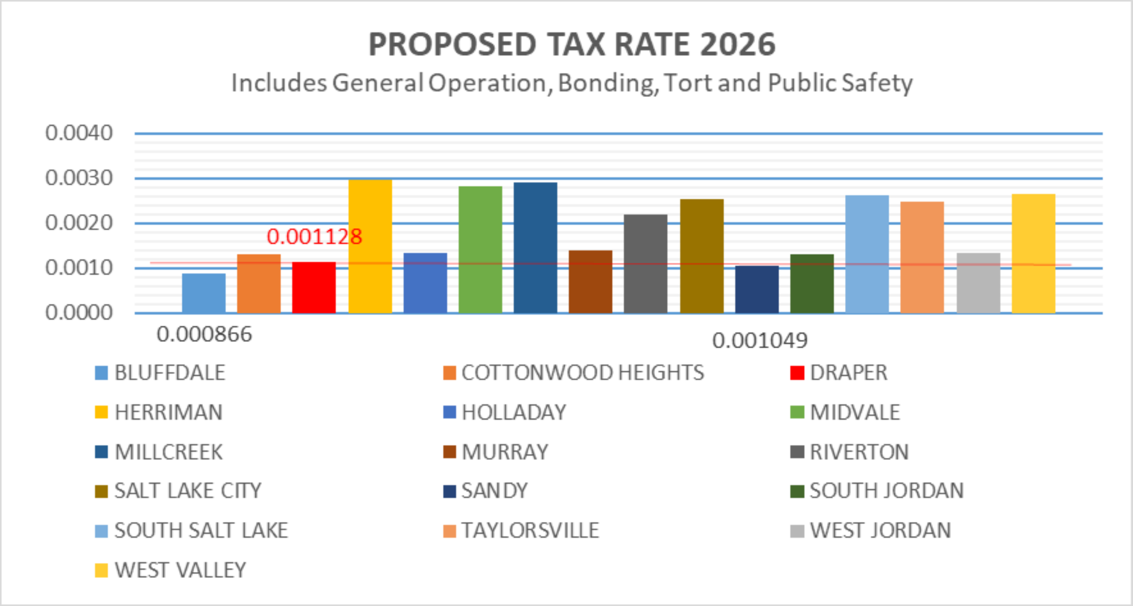
	Budget Without Tax Increase	Proposed Budget	Budget Change
PARKS - PLAYGROUND MAINTENANCE	130,000	200,000	70,000
TOTAL EXPENSE	**130,000**	**200,000**	**70,000**

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.

DRAPER CITY
FINANCE DEPARTMENT

Property Tax

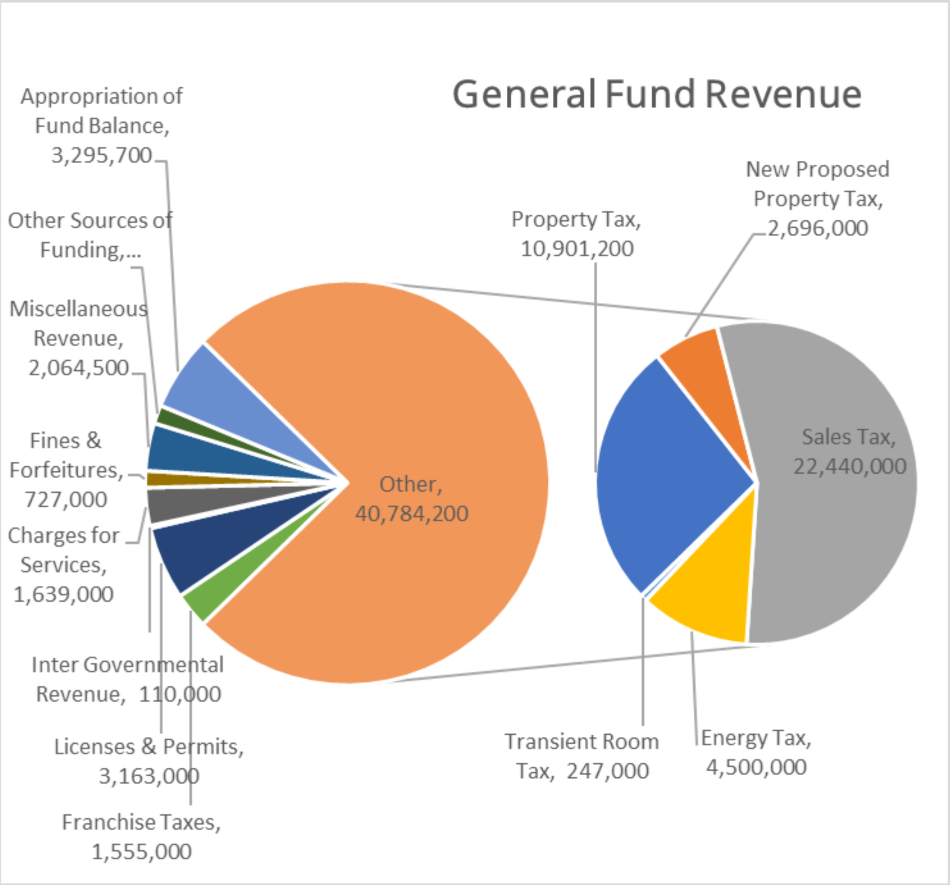




DRAPER CITY
FINANCE DEPARTMENT

General Fund - Revenue

Revenue	FY2026	FY2027	% Change
Taxes			
Property Tax	10,783,500	10,901,200	1.1%
New Proposed Property Tax	-	2,696,000	
Sales Tax	21,500,000	22,440,000	4.4%
Energy Tax	4,500,000	4,500,000	0.0%
Transient Room Tax	230,000	247,000	7.4%
Franchise Taxes	1,410,000	1,555,000	10.3%
All Taxes	**38,423,500**	**42,339,200**	**10.2%**
Licenses & Permits	3,025,500	3,163,000	4.5%
Inter Governmental Revenue	790,000	110,000	-86.1%
Charges for Services	1,739,200	1,639,000	-5.8%
Fines & Forfeitures	681,000	727,000	6.8%
Miscellaneous Revenue	2,116,500	2,064,500	-2.5%
Other Sources of Funding	1,064,900	795,000	-25.3%
Appropriation of Fund Balance	4,908,300	3,295,700	-32.9%
TOTAL	**52,748,900**	**54,133,400**	**2.6%**



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FINANCE DEPARTMENT

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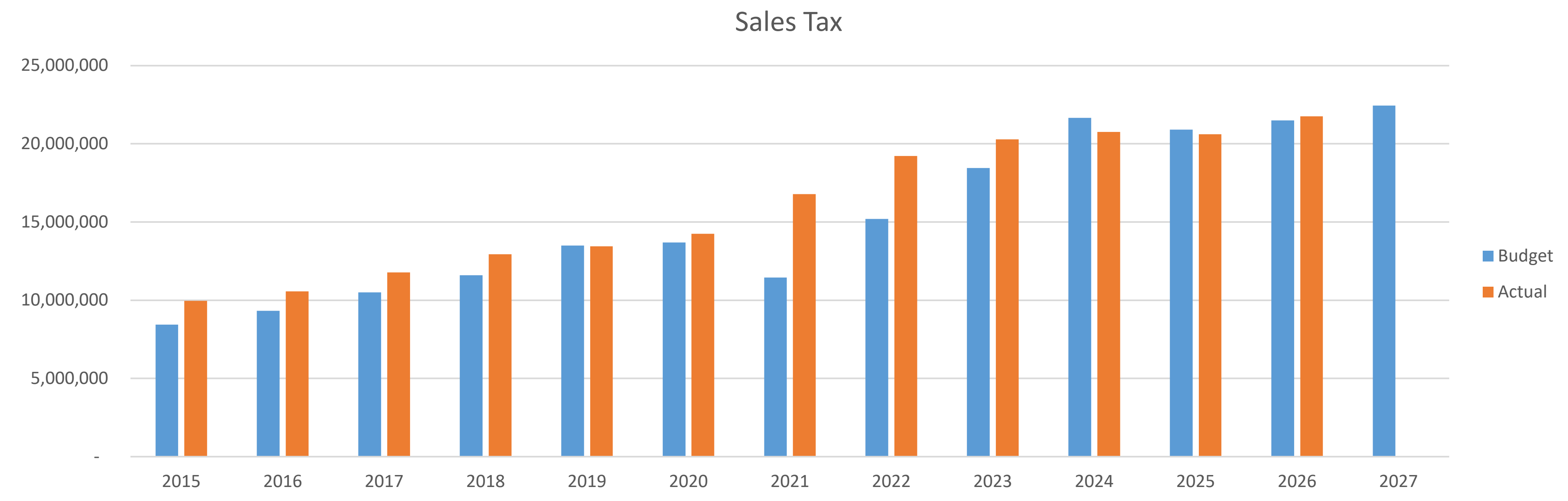
Sales Tax



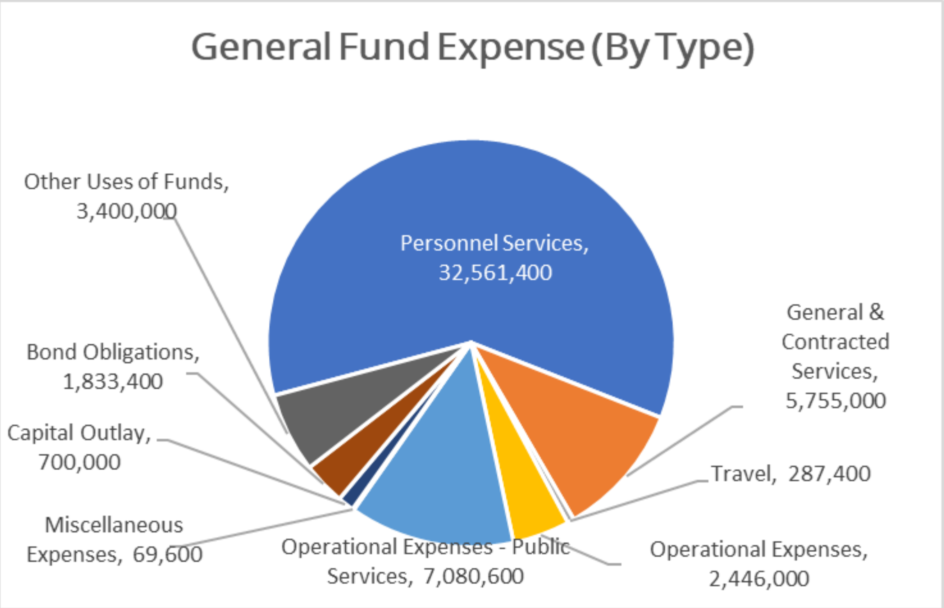
Sales Tax

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Budget	11,600,627	13,500,000	13,700,000	11,459,500	15,200,000	18,456,600	21,659,300	20,900,000	21,500,000	22,440,000
Actual	12,946,117	13,450,317	14,255,962	16,788,860	19,216,512	20,282,317	20,760,554	20,609,052	21,751,555	
% Growth	10.0%	3.9%	6.0%	17.8%	14.5%	5.5%	2.4%	-0.7%	5.5%	-100.0%

DRAPER CITY
FINANCE DEPARTMENT

General Fund – Expense (By Type)

Expense (By Type)	FY2026	FY2027	% Change
Personnel Services	30,504,500	32,561,400	6.7%
General & Contracted Services	5,820,600	5,755,000	-1.1%
Travel	293,900	287,400	-2.2%
Operational Expenses	2,684,700	2,446,000	-8.9%
Operational Expenses - Public Services	7,127,600	7,080,600	-0.7%
Miscellaneous Expenses	74,600	69,600	-6.7%
Capital Outlay	886,000	700,000	-21.0%
Bond Obligations	1,957,000	1,833,400	-6.3%
Other Uses of Funds	3,400,000	3,400,000	0.0%
TOTAL	52,748,900	54,133,400	2.6%



DRAPER CITY
FINANCE DEPARTMENT

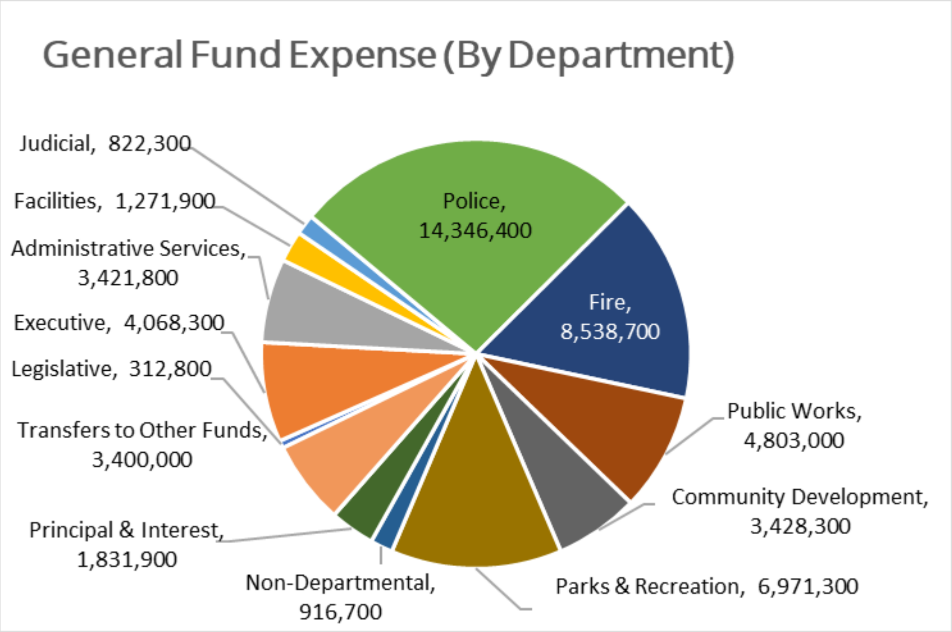
Draper City Staffing

Draper City General Fund	258.12
Sandy City General Fund	632.84
West Jordan General Fund	475.31
South Jordan General Fund	403.00
Herriman General Fund	175.30
Riverton General Fund	168.96

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
General Fund - Council	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
General Fund - Executive	15.49	15.79	16.79	16.79	17.39	19.02	21.38	22.10	21.19	21.19
General Fund - Finance	8.25	8.25	8.25	8.25	8.25	8.25	9.25	9.25	9.25	9.25
General Fund - HR	2.50	2.50	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
General Fund - Facilities	7.25	7.25	7.25	7.25	7.25	7.25	7.25	7.25	8.25	8.25
General Fund - Non Departmental	0.63	0.63								
General Fund - Fleet	2.00	2.00	2.00	2.00						
General Fund - Police	60.79	62.04	62.39	62.39	63.12	70.12	70.82	72.63	73.63	74.63
General Fund - Fire	36.50	38.50	31.72	31.72	34.22	37.72	38.22	40.22	40.94	43.94
General Fund - Justice Court	5.60	5.60	5.60	5.60	5.60	5.60	5.60	5.60	4.60	4.60
General Fund - Community Development	19.00	20.00	20.00	20.00	20.00	20.00	20.50	20.00	20.00	20.22
General Fund - Public Works	23.63	25.13	25.13	25.13	25.13	26.13	25.35	25.35	25.35	25.35
General Fund - Parks & Rec	35.45	36.45	36.39	36.39	39.39	38.39	39.69	39.69	41.69	41.69
TOTAL GENERAL FUND	**223.09**	**230.14**	**223.52**	**223.52**	**228.35**	**241.48**	**247.06**	**251.09**	**253.90**	**258.12**
Water Fund	7.00	8.00	8.00	8.00	8.63	9.63	13.63	13.63	13.63	13.63
Storm Water Fund	5.50	6.50	7.50	7.50	7.50	8.50	10.00	10.00	10.00	10.00
Solid Waste Fund	9.00	9.00	10.00	10.00	9.00	11.00	11.00	11.00	11.00	11.00
Ambulance Fund	14.50	12.50	20.00	20.00	22.00	22.00	22.80	22.15	22.15	22.15
Class B& C Fund	1.00	1.00	1.00	1.00	1.00	1.00				
Risk Management Fund	0.63	0.63	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fleet Fund					3.00	4.00	7.00	8.00	8.00	8.00
TOTAL	**260.72**	**267.77**	**271.02**	**271.02**	**280.48**	**298.61**	**312.49**	**316.87**	**319.68**	**323.90**

DRAPER CITY
FINANCE DEPARTMENT

General Fund – Expense (By Dept)



Expense (By Department)	FY2026	FY2027	% Change
Legislative	314,900	312,800	-0.7%
Executive	4,254,900	4,068,300	-4.4%
Administrative Services	3,381,000	3,421,800	1.2%
Facilities	1,311,500	1,271,900	-3.0%
Judicial	747,900	822,300	9.9%
Police	13,562,500	14,346,400	5.8%
Fire	7,990,000	8,538,700	6.9%
Public Works	5,170,900	4,803,000	-7.1%
Community Development	3,327,900	3,428,300	3.0%
Parks & Recreation	6,304,800	6,971,300	10.6%
Non-Departmental	1,025,600	916,700	-10.6%
Principal & Interest	1,957,000	1,831,900	-6.4%
Transfers to Other Funds	3,400,000	3,400,000	0.0%
TOTAL	52,748,900	54,133,400	2.6%

DRAPER CITY
FINANCE DEPARTMENT

General Fund Expense

	2023	2024	2025	2026	2027
General Fund - Council	290,400	303,900	313,000	314,900	312,800
General Fund - Executive	4,433,200	5,325,700	5,555,800	5,627,100	5,399,000
General Fund - Finance	982,500	1,071,300	1,167,600	1,306,400	1,373,400
General Fund - HR	472,600	541,200	611,300	702,400	717,700
General Fund - Facilities	969,700	1,049,200	1,111,600	1,311,500	1,271,900
General Fund - Police	10,395,000	11,654,800	12,861,700	13,562,500	14,346,400
General Fund - Fire	5,665,400	6,656,400	7,642,700	7,990,000	8,538,700
General Fund - Justice Court	727,800	757,700	912,000	747,900	822,300
General Fund - Community Development	2,892,400	3,019,900	3,263,500	3,327,900	3,428,300
General Fund - Public Works	4,157,300	4,985,800	5,244,100	5,170,900	4,803,000
General Fund - Parks & Rec	4,501,000	5,228,200	5,688,500	6,304,800	6,971,300
General Fund - Non Departmental	514,200	369,100	203,100	1,025,600	916,700
General Fund - Banking	1,989,200	2,332,900	2,331,700	1,957,000	1,831,900
General Fund - Transfers to Other Funds	2,629,000	2,174,000	2,815,000	3,400,000	3,400,000
TOTAL GENERAL FUND	**40,619,700**	**45,470,100**	**49,721,600**	**52,748,900**	**54,133,400**
General Fund Year over Year Change		11.94%	9.35%	6.09%	2.62%
Public Safety Year over Year Change		13.59%	12.31%	4.13%	6.31%

DRAPER UTAH

Questions or Comments?

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