



## DRAPER CITY HALL

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1020 E. Pioneer Road | Draper, UT 84020

May 19, 2026

Honorable Mayor and City Council of Draper City

It is my pleasure to submit to you the fiscal year 2026-2027 proposed tentative budget. This tentative budget is a balanced budget that meets the essential service needs of Draper City. Draper City budgets for and maintains eight major funds, four non-major capital funds and two internal service funds. The total proposed tentative budget for all combined funds is \$167,955,400 which includes all current and new capital projects.

The budget implements priorities outlined by the City Council by providing for the dedicated staff of Draper City, setting aside funding for future building projects and establishing funding to maintain city infrastructure. The budget also looks to enhance the award-winning parks and trails located in Draper.

### **Budget Highlights**

At this time, the City has not yet received the certified tax rate for FY2027 (tax year 2026). This proposed budget includes a proposed property tax increase which would generate \$2,696,000 in additional property tax revenue. The proposed increase represents a 25% increase in the certified tax rate which will result in an estimated increase of \$103.86 for an average home priced at \$807,000 and \$234.00 for a business valued at \$1 million. The budget also includes a small increase associated with new growth. The certified tax rate for FY2027 will be available in June 2026.

Draper City is committed to providing a high quality of life for its residents. The City recognizes that quality public services, well-maintained roads and infrastructure, enjoyable parks and trails, and responsible long-term financial planning are all important components of a strong City. The City is considering the proposed property tax rate increase as part of the City's long-term strategy to continue providing these high-quality services to residents.

An important part of providing quality services is maintaining a well-trained and experienced work force. The City values its employees and is committed to providing a quality workplace, including competitive pay and benefits, in order to attract and retain a strong workforce.

The City is also committed to providing excellent public safety services and recognizes that property tax revenue plays a significant role in funding those services. The City is working toward maintaining a stable property tax base to provide reliable, ongoing funding for public safety operations. One item included in the proposed budget with a tax rate increase is the addition of three firefighters to help maintain staffing levels without a reliance on overtime.

In addition, The City remains committed to enhancing residents' quality of life through top notch parks and trails. Draper City has 5,625 acres of beautiful parks and open space and 152 miles of trails. These amenities make Draper an attractive City and provide numerous recreational opportunities for residents. The proposed budget includes an increase to help maintain the quality of playground facilities throughout city parks.

### **Public Hearing**

The City will hold a public hearing on the tentative budget on June 2, 2026 at its regularly scheduled council meeting in conjunction with adopting the Fiscal Year 2026-27 Budget. All are welcome to come and participate.

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). This hearing is currently scheduled for Wednesday August 12, 2026 at 6:00 p.m. in the Draper City Council Chambers at Draper City Hall, 1020 E Pioneer Road, Draper, Utah where all interested parties can come and participate. The hearing date is subject to final approval by the Salt Lake and Utah County Auditors.

### **General Fund Detail**

General Fund revenues total \$54,133,400 with \$42,339,200 (78.21%) from all taxes. Licenses and permits generate \$3,163,000 (5.840%). The remaining revenue come from intergovernmental revenue (\$110,000, 0.20%), charges for services (\$1,639,000, 3.03%), fines & forfeitures (\$727,000, 1.34%), miscellaneous revenue, which includes \$1.8 million in interest revenue, (\$2,064,500, 3.81%) and other sources of funding (\$795,000, 1.47%). The budget also includes the appropriation of \$3,295,700 from General Fund fund balance.

In the proposed tentative budget, a 5.00% increase has been included as a salary adjustment (2.5% COLA & 2.5% merit). Public safety step plans will be adjusted by the 2% COLA; in addition, the budget sets aside funding merit increases for the police and fire departments.

The General Fund budget also includes the addition of four positions within public safety and reclassifying an office position to help with code enforcement issues. The Fire Department is approved to increase staffing by three positions to reduce a reliance on overtime to meet minimum staffing levels. This increase is offset by a decrease in overtime

funding and will also help to reduce firefighter fatigue. The budget also includes funding for market pay adjustments for positions within the Fire Department.

With the addition of the eBay campus the Police Department will be required to place a school resource officer in the school in the fall of 2027. The budget authorizes hiring of the position in April to provide adequate time to train the new employee before they are assigned as the school resource officer.

The General Fund budget includes funding for a Transportation Impact Fee study of \$50,000, improvements to police body worn cameras of \$70,000 and funding to continue annual playground replacements at the recommended level in order to maintain compliance with risk and insurance mandates.

### **Enterprise Fund Detail**

The enterprise funds consisting of the Culinary Water, Storm Water, Solid Waste and Ambulance Funds have a combined operating budget of \$25,368,100. The budget proposes a rate increase in the Culinary Water Fund to cover the cost increase the City will see in water purchases from the Jordan Valley Water District. The 4.5% increase will be a direct pass through assessed as part of the variable rate charged for water consumption. Other enterprise funds do not include any rate increases for FY2027. Capital projects related to enterprise funds are \$14,691,700. Capital purchases within these funds include the replacement of a trailer within water fund of \$65,000, funding of \$65,000 for a dumpster rental program, and the purchase of EKG monitors (\$214,000) and CPR assist devices in the Ambulance Fund.

### **Internal Service Fund Detail**

There are two internal service funds (ISFs) that provide services to and bill other funds within the City included in the FY2027 budget. The internal service funds are the Risk Management Fund and the Fleet Services Fund. The Risk Management Fund with a budget of \$1,710,000 provides for insurance expenses, loss control and claims and damages.

The Fleet Management fund with a budget of \$6,778,600 manages the City's fleet of street licensed and non-licensed vehicles and equipment. Vehicles being purchased in FY2027 are listed in the detail section for this fund. The budget includes funding for a carry-over of vehicles approved in a prior year that are not expected to be received in the current fiscal year. The Fleet Fund includes \$3,868,000 of new capital replacement charges for all General Fund departments, including \$855,000 of street equipment funded with class B&C road funds. The budget includes \$70,000 for a new police vehicle for the new school resource officer proposed in the tentative budget.

## **Other Fund Detail**

Other funds include the Community Reinvestment Agency (CRA fund 210) with budgeted revenues and expenses of \$12,768,900. B&C Road Fund (fund 240) has a budget of \$5,632,000. Local Highway Option Tax Fund (241) has a budget of \$3,960,000 and the Highway Projects Fund (242) which is budgeted at \$1,944,800. \$19,663,900 of budgeted expenses for these funds are for capital related projects within the Capital Projects Fund and come across in the budget in the form of transfers. The capital amounts in the budget include \$3,470,800 of CRA funds for public infrastructure within the CRA.

The Capital Improvement Projects Fund covers all capital projects not related to enterprise funds. The fund has approximately \$35,185,600 allocated for projects. Most projects have been previously approved and funded by the City Council. The FY2027 budget provides an additional \$1,775,000 for new projects which includes \$950,000 for park projects and maintenance and 825,000 for infrastructure improvements.

If you have any questions that I may answer about the proposed tentative budget for FY2026 -2027, please feel free to contact me.

John Vuyk  
Finance Director