DRAPER CITY

FINANCE DEPARTMENT

FY2027 Tentative Budget

John Vuyk
Finance Director

Draper City Council Meeting
June 2, 2026

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%	
Average	*1.91%*	*3.06%*

DRAPER CITY
FINANCE DEPARTMENT

Water Rate History

DRAPER CITY
FINANCE DEPARTMENT

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%.

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				
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%.

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%.

DRAPER CITY
FINANCE DEPARTMENT

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*

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%.

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*

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%.

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*

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*

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%.				

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*

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%.				

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*

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

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Questions or Comments?

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