

FINAL BUDGET

FISCAL YEARS ENDING JUNE 30, 2025 AND JUNE 30, 2026

2025

2026



CITY OF HERRIMAN, UTAH

City of Herriman, Utah

Final Budget

Fiscal Years 2025 and 2026

Prepared by:
City of Herriman Administrative
Services

5355 W Herriman Main St
Herriman, UT 84096-5836



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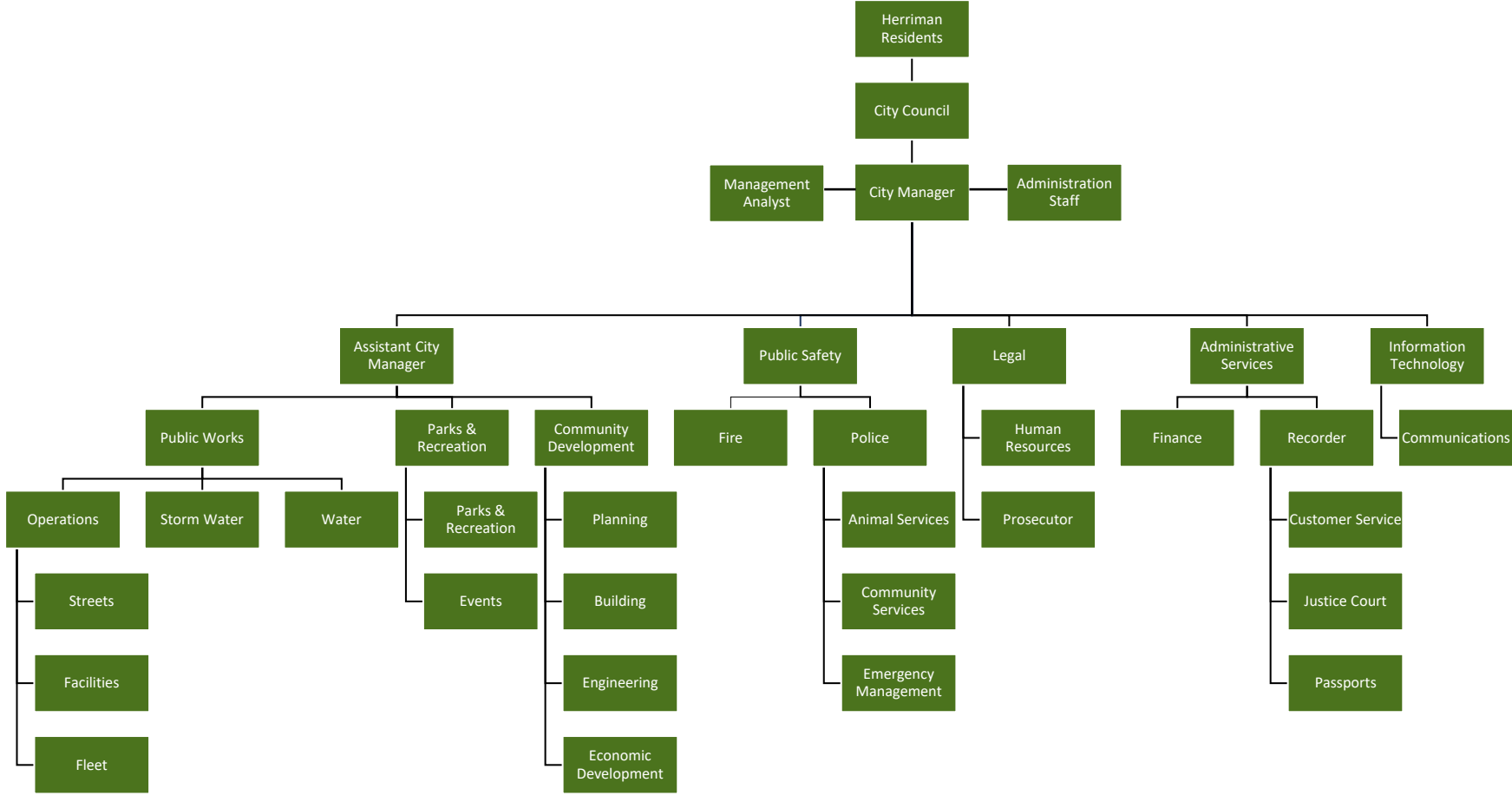


HERRIMAN
CITY

INTRODUCTION



Organizational Chart



Elected and Appointed Officials

Elected Officials:



Mayor Lorin Palmer, Councilmember Jared Henderson (District 1),
Councilmember Teddy Hodges (District 2), Councilmember Sherrie Ohrn (District 3),
Councilmember Steven Shields (District 4)

Appointed Officials and Leadership Team:

| | |
|-------------------------|---|
| Nathan Cherpeski..... | City Manager |
| Wendy Thomas | Assistant City Manager |
| Troy Carr..... | Chief of Police |
| Blake Thomas..... | Director of Community Development |
| Justun Edwards | Director of Public Works |
| Monte Johnson | Director of Operations |
| Kyle Maurer..... | Director of Finance and Administrative Services |
| Leslie Anglin | City Treasurer |
| Jacquelyn Nostrom | City Recorder |
| Todd Sheeran | City Attorney |
| Michael Maloy..... | City Planner |
| Cathryn Nelson..... | Building Official |

Strategic Priorities

The City Council have identified the following strategies to support the mission of the City of Herriman during fiscal years 2025 and 2026. These principles influenced the creation and preparation of this budget and identifies areas for staff to focus on during fiscal year 2025 and 2026. These items are as follows:

1

Develop and Maintain a Strong Foundation of Essential Services

ES1—Establish appropriate levels of service by function

ES2—Quality public safety

ES3—Natural resources, parks, trails, and amenities

ES4—Regional relationships and planning

ES5—Current and future facility needs

ES6—Transportation systems

ES7—Consistent, safe, and reliable utility services

ES8—Ensure fiscal sustainability within all City functions

ES9—Broadband services

2

Create and Sustain a High Quality of Life for Residents

QL1—Parks and amenities

QL2—Balanced land use

QL3—Sports tourism destination

QL4—Neighborhood quality

QL5—Maintenance quality

3

Foster a Sense of Community Through Public Engagement and Interaction

CE1—Business development

CE2—Promote trust in government

CE3—Diversity and accessibility

CE4—Sense of community

Budget Message

Mayor, City Council, and Citizens of the City of Herriman,

We are pleased to present the City of Herriman budget for fiscal years 2025 and 2026 for your review as required by Utah Code Annotated (UCA) Title 10-6-111. This letter, along with the accompanying budget book, will explain and give detail to the City's budgets along with the strategic priorities used to craft the City Manager's recommended budget. These budgets were put together by City management and staff using the best information available for ongoing and one-time revenues, as well as fiscal year 2024 year-end expenditure projections.

OVERALL HIGHLIGHTS

As required by law, the General Fund budget is balanced. For fiscal years 2025 and 2026, revenue forecasts were made conservatively to give the City flexibility responding to currently changing economic and growth conditions. Overall ongoing General Fund revenues for fiscal year 2025 are anticipated to be flat and increase 2% (\$499,700) for fiscal year 2026. The department budget submission process began in November, where departments were asked to build their budgets "from the ground up" (all requests needed to be substantiated). Due to limited revenue growth and limited data to support growth, a number of department personnel and operating requests are not recommended for approval for fiscal year 2025, including:

- All new personnel requests (6.31 FTE) (\$533,700).
- Pavement management/road improvement increase (\$470,000) (\$2,583,000 recommended).
- Street light repair funds (\$5,000) (\$90,000 recommended).

In addition, to balance the budget, we are recommending "freezing" two vacant positions for 2 years and removing funding (\$221,200).

Despite these funding challenges, a number of initia-

tives and increases are recommended for approval in the fiscal year 2025 budget:

- Funding for operation of the Community Center (previously paid for by Salt Lake Community College) (\$86,100)
- Overall pavement management, road improvements, and asphalt maintenance increase of \$782,775 (42%)
- Additional street light replacement and repair funds (\$30,300) (\$140,600 total)
- Additional contract engineering funds (\$25,000) (50% increase)
- \$50,000 for advanced planning
- \$37.4 million in equipment and capital projects

Recognizing City employees are the backbone of our organization and community, we are recommending a 3.4% Cost of Living Adjustment (COLA) based on the December 2023 Consumer Price Index—All Urban Consumers (CPI-U) (\$374,500) and funding requested career ladders and certifications (\$112,700). The Human Resources Department is also recommending market adjustments for six positions, along with the Mayor and City Council (\$63,500). A public hearing will be held June 12th for the proposed Elected Officials increase.

For fiscal year 2026, the only personnel and operating budget requests not recommended for approval are the new personnel requests (4.30 FTE's, \$396,400). Some of the more significant items to be funded in the Final budget are as follows:

- \$698,400 increase in pavement management/road improvement funds (27% increase)
- \$40.9 million for equipment and capital projects

PUBLIC SAFETY (POLICE) FUND HIGHLIGHTS

The overall public safety budget is anticipated to decrease \$523,000 for fiscal year 2025 (5%) and increase \$603,000 (6%) for fiscal year 2026. For fiscal year 2025,

Budget Message Continued

the main drivers of the decrease are vehicles purchased in FY2024 and moving crossing guards into a separate department. Property tax new growth is estimated to be 3%, but final numbers will not be known until early June.

For fiscal year 2026, the largest proposed expense increase outside of projected salary increases is expenditures related to VTM Case Integration (\$60,000). The department also requested an armored vehicle (\$430,000), which is not recommended for funding at the current time and will be revisited once year-end fiscal year 2024 actuals are available.

CAPITAL PROJECTS FUND HIGHLIGHTS

For fiscal year 2025 we are proposing capital projects totaling \$33,602,900 and \$38,274,070 in fiscal year 2026. Due to a large number of upcoming Master Development Agreement (MDA) and reimbursement agreement obligations, staff is proposing a bond totaling \$28.8 million to address these obligations. A number of significant projects are being proposed, including the following:

- 7300 West extension (grant funded) - \$7.7 million
- 6400 West improvements (MDA obligation)—\$13.8 million
- 6000 W Road Widening—\$3.4 million
- Hidden Oaks Open Space Improvements (MDA obligation)—\$4.4 million
- Juniper Canyon Recreation Area—\$4.3 million
- Herriman Historic Park (MDA obligation)—\$2.2 million
- Fire Station 103 replacement—\$6.3 million
- Playground replacements—\$320,000
- Community Center Remodel (grant funded)—\$404,000

The current budget recommends deferring phase 2 of the 6000 W Road Widening project, Gina Road improve-

ments, and Juniper Crest Parkstrip/Open Space Improvements. Currently, more projects are included in the 10-year Capital Improvement Plan (CIP) than projected available funding. Future discussions will need to occur with the City Council to “pare back” planned capital projects to match anticipated revenues.

WATER FUND HIGHLIGHTS

In March 2024 a water rate study was completed. This study recommended 13% rate increases through fiscal year 2027. Fiscal year 2025 will be the first year of the rate increase which was approved by the City Council.

The largest proposed increase in the Water Fund budget is an additional \$914,000 for water purchases. Of this amount, \$500,000 is for additional purchases to lessen the “hardness” of the City’s water supply (which equates to 4.3% of the fee increase). Fiscal year 2026 proposes another \$599,000 increase for water purchases, which is due to increased water purchases (due to new growth) and an anticipated rate increase.

Debt service is anticipated to increase \$870,000 (33%) in fiscal year 2026. This is due to an anticipated \$10.3 million bond issue for capital projects. Water capital projects will be brought forward to the City Council for consideration at a future date, as the Water Master Plan and Impact Fee Facilities Plan are still being completed by the Water Department.

SUMMARY

On behalf of all City employees, we look forward to working with the City Council and community as we use this budget to implement the City’s Strategic Plan and to make the City of Herriman a great place to live. Thank you for your support.

Sincerely,



Nathan Cherpeski
City Manager

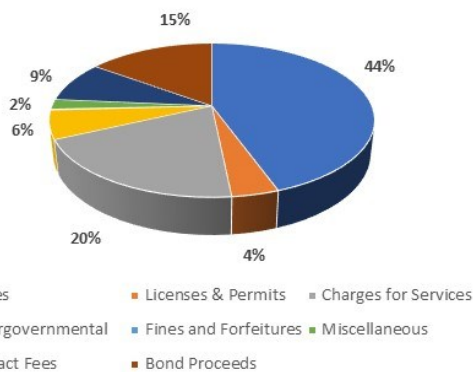


Kyle Maurer
Finance Director

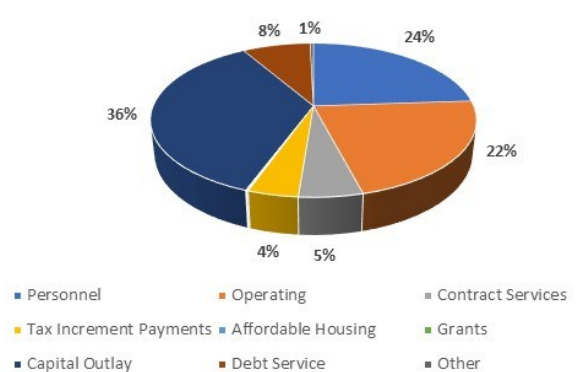
2025 Consolidated Revenues and Expenses

| Budget - Overall Revenue and Expenses | |
|---------------------------------------|-----------------------------------|
| | FY2025 Council Recommended Budget |
| Revenues | |
| Taxes | 42,649,120 |
| Licenses & Permits | 3,789,125 |
| Charges for Services | 18,934,900 |
| Intergovernmental | 5,770,900 |
| Fines and Forfeitures | 198,790 |
| Miscellaneous | 2,003,480 |
| Impact Fees | 8,250,000 |
| Bond Proceeds | 14,398,300 |
| Total Revenues | 95,994,615 |
| Expenses | |
| Personnel | 24,901,880 |
| Operating | 22,874,645 |
| Contract Services | 5,543,780 |
| Tax Increment Payments | 4,395,500 |
| Affordable Housing | 128,270 |
| Grants | 90,500 |
| Capital Outlay | 37,352,383 |
| Debt Service | 8,358,970 |
| Other | 419,370 |
| Total Expenditures | 104,065,298 |
| Revenues Over (Under) Expenses | (8,070,683) |

Overall Revenues

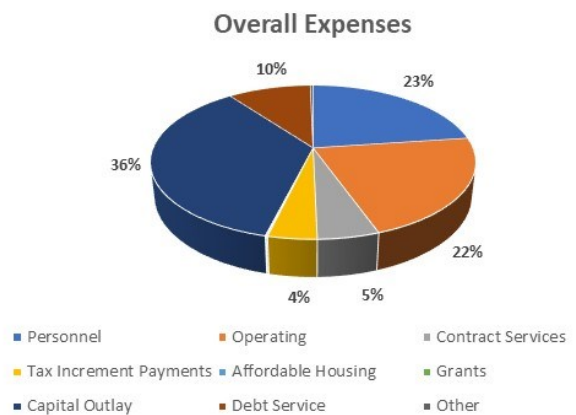
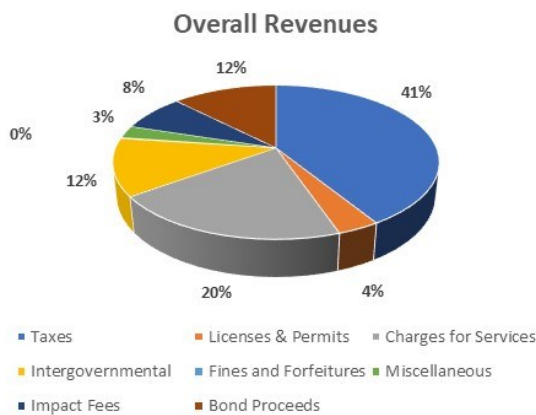


Overall Expenses



2026 Consolidated Revenues and Expenses

| Budget - Overall Revenue and Expenses | |
|---------------------------------------|--------------------|
| FY2026 CM Recommended Budget | |
| Revenues | |
| Taxes | 44,058,400 |
| Licenses & Permits | 3,790,680 |
| Charges for Services | 21,717,332 |
| Intergovernmental | 12,925,440 |
| Fines and Forfeitures | 202,570 |
| Miscellaneous | 2,815,460 |
| Impact Fees | 8,250,000 |
| Bond Proceeds | 13,263,310 |
| Total Revenues | 107,023,192 |
| Expenses | |
| Personnel | 26,035,990 |
| Operating | 24,679,635 |
| Contract Services | 5,875,810 |
| Tax Increment Payments | 4,655,490 |
| Affordable Housing | 131,490 |
| Grants | 90,500 |
| Capital Outlay | 40,898,342 |
| Debt Service | 11,208,030 |
| Other | 386,310 |
| Total Expenditures | 113,961,597 |
| Revenues Over (Under) Expenses | (6,938,405) |



GENERAL FUND



General Fund Summary

Budget - General Fund Revenue and Expenditure Summary

| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
|------------------------------|--------------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| Revenues | | | | | | | | |
| Taxes | 16,299,788 | 17,294,800 | 17,645,850 | 17,645,850 | 2% | 18,153,220 | 18,153,220 | 3% |
| Licenses & Permits | 3,713,057 | 55,125 | 55,125 | 55,125 | 0% | 55,680 | 55,680 | 1% |
| Charges for Services | 1,881,363 | 1,906,770 | 2,030,320 | 2,030,320 | 6% | 2,068,990 | 2,068,990 | 2% |
| Intergovernmental | 2,474,442 | 2,400,464 | 2,200,000 | 2,200,000 | -8% | 2,288,000 | 2,288,000 | 4% |
| Fines and Forfeitures | 219,930 | 170,000 | 188,790 | 188,790 | 11% | 192,570 | 192,570 | 2% |
| Miscellaneous | 1,115,921 | 653,270 | 400,010 | 400,010 | -39% | 261,340 | 261,340 | -35% |
| Lease Proceeds | - | 868,000 | - | - | -100% | - | - | 0% |
| Transfers In | 1,369,900 | - | - | - | 0% | - | - | 0% |
| Total Revenues | 27,074,401 | 23,348,429 | 22,520,095 | 22,520,095 | -4% | 23,019,800 | 23,019,800 | 2% |
| Expenditures | | | | | | | | |
| Personnel | 11,408,877 | 11,605,840 | 11,897,690 | 11,897,690 | 3% | 12,383,930 | 12,383,930 | 4% |
| Operating | 7,516,229 | 9,276,708 | 9,379,915 | 9,379,915 | 1% | 10,412,470 | 10,412,470 | 11% |
| Grants | - | 90,500 | 90,500 | 90,500 | 0% | 90,500 | 90,500 | 0% |
| Capital Outlay | 1,125,100 | 1,367,040 | 31,000 | 31,000 | -98% | 37,000 | 37,000 | 19% |
| Debt Service | 319,661 | - | - | - | 0% | - | - | 0% |
| Admin Fee Offset | (978,237) | (3,377,900) | (3,449,730) | (3,449,730) | 2% | (3,565,420) | (3,565,420) | 3% |
| Transfers Out | 11,610,853 | 7,503,992 | 4,359,050 | 4,359,050 | -42% | 3,872,990 | 3,872,990 | -11% |
| Total Expenditures | 31,002,482 | 26,466,180 | 22,308,425 | 22,308,425 | -16% | 23,231,470 | 23,231,470 | 4% |
| Revenues Over (Under) | (3,928,082) | (3,117,751) | 211,670 | 211,670 | | (211,670) | (211,670) | |

General Fund Balance Available (Unrestricted)

| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
|---------------------------------------|------------------|------------------|------------------|------------------|
| Beginning Balance | 8,006,953 | 7,044,760 | 3,927,009 | 4,138,679 |
| Addition (Use of) | (962,193) | (3,117,751) | 211,670 | (211,670) |
| Ending Balance | 7,044,760 | 3,927,009 | 4,138,679 | 3,927,009 |
| % of revenues | 24% | 17% | 18% | 17% |
| (State Maximum Amount Allowed - 35%) | | | | |
| Recommended Fund Balance (3 Months) | 4,717,883 | 4,593,222 | 4,487,344 | 4,839,620 |
| Over/(Under) Recommended Fund Balance | 2,326,877 | (666,213) | (348,665) | (912,611) |

General Fund Revenues

| Budget - General Fund Revenue | | | | | | | | |
|--|-------------------|-------------------|--------------------|--------------------|-----------|--------------------|--------------------|-----------|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | Change | Recommended Budget | Recommended Budget | Change |
| Taxes | | | | | | | | |
| Property Tax - Current | 399,018 | 996,000 | 1,026,000 | 1,026,000 | 3% | 1,056,780 | 1,056,780 | 3% |
| Property Tax - Delinquent | 92,929 | 75,000 | 75,000 | 75,000 | 0% | 75,000 | 75,000 | 0% |
| Motor Vehicle Fee in Lieu | 51,329 | 58,000 | 60,000 | 60,000 | 3% | 61,800 | 61,800 | 3% |
| Sales Tax | 11,665,326 | 11,998,700 | 12,238,680 | 12,238,680 | 2% | 12,605,850 | 12,605,850 | 3% |
| County Option Highway Tax | 1,041,046 | 1,070,000 | 1,083,110 | 1,083,110 | 1% | 1,115,610 | 1,115,610 | 3% |
| Transient Room Tax | 14,182 | 17,000 | 15,300 | 15,300 | -10% | 15,610 | 15,610 | 2% |
| Energy Tax | 2,622,064 | 2,675,100 | 2,755,360 | 2,755,360 | 3% | 2,838,030 | 2,838,030 | 3% |
| Telephone Tax | 136,709 | 145,000 | 142,240 | 142,240 | -2% | 139,390 | 139,390 | -2% |
| Cable franchise Tax | 277,185 | 260,000 | 250,160 | 250,160 | -4% | 245,150 | 245,150 | -2% |
| Total Taxes | 16,299,788 | 17,294,800 | 17,645,850 | 17,645,850 | 2% | 18,153,220 | 18,153,220 | 3% |
| Licenses & Permits | | | | | | | | |
| Engineering/Inspection Fees | 123,337 | - | - | - | 0% | - | - | 0% |
| Bond Processing Fee | 10,100 | - | - | - | 0% | - | - | 0% |
| Site Plan Fee | 43,324 | - | - | - | 0% | - | - | 0% |
| Building Permit Fees | 1,957,360 | - | - | - | 0% | - | - | 0% |
| Plan Review Fee | 1,309,564 | - | - | - | 0% | - | - | 0% |
| Electrical Permits | 31,455 | - | - | - | 0% | - | - | 0% |
| Mechanical Permits | 6,613 | - | - | - | 0% | - | - | 0% |
| Plumbing Permits | 6,528 | - | - | - | 0% | - | - | 0% |
| Engineering Fees Reimb | 126 | - | - | - | 0% | - | - | 0% |
| Zoning Land Use Fees | 89,740 | - | - | - | 0% | - | - | 0% |
| Grading Fees | 8,766 | - | - | - | 0% | - | - | 0% |
| Filing Fees | 62 | - | - | - | 0% | - | - | 0% |
| Excavation Permits | 70,702 | - | - | - | 0% | - | - | 0% |
| Re-Inspection Fees | 188 | - | - | - | 0% | - | - | 0% |
| Annexation Fees | 800 | - | - | - | 0% | - | - | 0% |
| Business License | 54,392 | 55,125 | 55,125 | 55,125 | 0% | 55,680 | 55,680 | 1% |
| Total Licenses & Permits | 3,713,057 | 55,125 | 55,125 | 55,125 | 0% | 55,680 | 55,680 | 1% |
| Charges for Services | | | | | | | | |
| Hydraulics Analysis Fee | 4,630 | - | - | - | 0% | - | - | 0% |
| Parks/Recreation Special Service District Fees | 1,062,811 | 1,112,000 | 1,117,440 | 1,117,440 | 0% | 1,144,560 | 1,144,560 | 2% |
| Parking Permit Fee | 225 | 250 | - | - | -100% | - | - | 0% |
| Blackridge Parking Lot Fee | - | - | 51,300 | 51,300 | 0% | 51,300 | 51,300 | 0% |
| Cemetery - Lot Sales | 86,675 | 27,850 | 60,000 | 60,000 | 115% | 66,000 | 66,000 | 10% |
| Cemetery - Burials | 46,600 | 50,000 | 50,000 | 50,000 | 0% | 50,000 | 50,000 | 0% |
| Cemetery - Veteran Plaques | 575 | 345 | 500 | 500 | 45% | 500 | 500 | 0% |
| Cemetery - Monument Headstone | 400 | - | 1,000 | 1,000 | 0% | 1,000 | 1,000 | 0% |
| Maps & Manuals | 383 | 175 | 200 | 200 | 14% | 200 | 200 | 0% |
| Dumpster Rental | 3,357 | - | - | - | 0% | - | - | 0% |
| Building Rental | 14,902 | 15,000 | 15,000 | 15,000 | 0% | 15,000 | 15,000 | 0% |
| GRAMA Requests | 1,650 | 2,000 | 1,500 | 1,500 | -25% | 1,500 | 1,500 | 0% |
| Historical Committee Book | 642 | 300 | 300 | 300 | 0% | 300 | 300 | 0% |
| Banners | 2,775 | 1,500 | 1,000 | 1,000 | -33% | 1,000 | 1,000 | 0% |
| Lagoon Tickets | 2,363 | 2,500 | 2,500 | 2,500 | 0% | 2,500 | 2,500 | 0% |
| Miss Herriman Pageant Income | 980 | - | - | - | 0% | - | - | 0% |
| Stall Rental | 496 | 2,000 | 500 | 500 | -75% | 500 | 500 | 0% |
| PRCA Rodeo | 99,137 | 176,650 | 176,650 | 176,650 | 0% | 176,650 | 176,650 | 0% |
| Enduro Cross | 25,301 | - | - | - | 0% | - | - | 0% |
| Ft. Herriman Days | 37,206 | 40,000 | 40,000 | 40,000 | 0% | 40,000 | 40,000 | 0% |
| Summer Production | 33,369 | - | - | - | 0% | - | - | 0% |
| Children's Show | 15,499 | - | - | - | 0% | - | - | 0% |
| Community Garden | 541 | - | - | - | 0% | - | - | 0% |
| Arena/Equestrian Rental | 1,820 | 2,000 | 2,000 | 2,000 | 0% | 2,000 | 2,000 | 0% |
| Park/Pavilion Rental | 60,958 | 60,000 | 61,000 | 61,000 | 2% | 61,000 | 61,000 | 0% |
| Park Facilities Rental | 10,314 | 11,000 | 11,000 | 11,000 | 0% | 11,000 | 11,000 | 0% |
| Misc. Event Revenue | 9,429 | 9,000 | 9,000 | 9,000 | 0% | 9,000 | 9,000 | 0% |
| Ice Ribbon | 159,937 | 193,600 | 244,430 | 244,430 | 26% | 244,430 | 244,430 | 0% |
| Passports | 197,673 | 200,000 | 185,000 | 185,000 | -8% | 190,550 | 190,550 | 3% |
| Radon Kits | 714 | 600 | - | - | -100% | - | - | 0% |
| Total Charges for Services | 1,881,363 | 1,906,770 | 2,030,320 | 2,030,320 | 6% | 2,068,990 | 2,068,990 | 2% |

General Fund Revenues Continued

| Budget - General Fund Revenue (Continued) | | | | | | | | |
|--|-------------------|-------------------|--------------------|--------------------|--------------|--------------------|--------------------|-------------|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | Change | Recommended Budget | Recommended Budget | Change |
| Class C Roads | 2,418,604 | 2,400,464 | 2,200,000 | 2,200,000 | -8% | 2,288,000 | 2,288,000 | 4% |
| Grants - State of Utah | 39,088 | - | - | - | 0% | - | - | 0% |
| EDC Utah Grant | 1,750 | - | - | - | 0% | - | - | 0% |
| Grants - Salt Lake County | 15,000 | - | - | - | 0% | - | - | 0% |
| Total Intergovernmental | 2,474,442 | 2,400,464 | 2,200,000 | 2,200,000 | -8% | 2,288,000 | 2,288,000 | 4% |
| Fines and Forfeitures | 219,930 | 170,000 | 188,790 | 188,790 | 11% | 192,570 | 192,570 | 2% |
| Miscellaneous | | | | | | | | |
| Returned Check Fees | 7,760 | 6,000 | 7,000 | 7,000 | 17% | 7,000 | 7,000 | 0% |
| Grants - Rio Tinto | - | 50,000 | - | - | -100% | - | - | 0% |
| Interest Income | 387,516 | 350,000 | 257,810 | 257,810 | -26% | 117,140 | 117,140 | -55% |
| Damage Reimbursements | 32,387 | 69,820 | - | - | -100% | - | - | 0% |
| Columbus Eduction Utility Reimbursement | - | 2,800 | 18,000 | 18,000 | 543% | 20,000 | 20,000 | 11% |
| Ft. Herirman Days Sponsorship | 9,000 | 25,050 | 10,000 | 10,000 | -60% | 10,000 | 10,000 | 0% |
| PRCA Rodeo Sponsorship | 25,150 | 53,950 | 35,000 | 35,000 | -35% | 35,000 | 35,000 | 0% |
| Misc Events Sponsorship | 2,800 | 15,000 | 5,000 | 5,000 | -67% | 5,000 | 5,000 | 0% |
| Sale of Capital Assets | 7,505 | - | - | - | 0% | - | - | 0% |
| Postage | - | 100 | - | - | -100% | - | - | 0% |
| Traffic School | 181 | 100 | 200 | 200 | 100% | 200 | 200 | 0% |
| Insurance Dividends | - | 7,070 | 7,000 | 7,000 | -1% | 7,000 | 7,000 | 0% |
| Credit Card Surcharge | 14,997 | 5,160 | - | - | -100% | - | - | 0% |
| Attorney Fee Reimbursement | - | 2,000 | - | - | -100% | - | - | 0% |
| Commercial Card Rebate | 19,188 | 10,000 | 10,000 | 10,000 | 0% | 10,000 | 10,000 | 0% |
| Miscellaneous | 510,382 | 56,220 | 50,000 | 50,000 | -11% | 50,000 | 50,000 | 0% |
| Bond Forfeiture | 99,056 | - | - | - | 0% | - | - | 0% |
| Total Miscellaneous | 1,115,921 | 653,270 | 400,010 | 400,010 | -39% | 261,340 | 261,340 | -35% |
| Other Financing Sources and Transfers | | | | | | | | |
| Lease Proceeds | - | 868,000 | - | - | -100% | - | - | 0% |
| Transfer From Public Safety Impact Fee Fund | 337 | - | - | - | 0% | - | - | 0% |
| Transfer From Hi Country II | 163,235 | - | - | - | 0% | - | - | 0% |
| Transfer From Fire Service Area | 1,206,328 | - | - | - | 0% | - | - | 0% |
| Total Financing Sources and Transfers | 1,369,900 | 868,000 | - | - | -100% | - | - | 0% |
| Total Revenues | 27,074,401 | 23,348,429 | 22,520,095 | 22,520,095 | -4% | 23,019,800 | 23,019,800 | 2% |

General Fund Department Summary

| City of Herriman General Fund FY2025 & FY2026 Department Summary | | | | | | | | |
|---|------------------|----------------|----------------|----------------|-------------|----------------|----------------|------------|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Budget | Recommended | Recommended | Change | Recommended | Recommended | Change |
| | | | Budget | Budget | | Budget | Budget | |
| Administration | 527,993 | 742,991 | 715,230 | 715,230 | -4% | 742,260 | 742,260 | 4% |
| Personnel | 512,704 | 839,900 | 854,920 | 854,920 | 2% | 884,910 | 884,910 | 4% |
| Operating | 59,720 | 108,991 | 64,050 | 64,050 | -41% | 68,880 | 68,880 | 8% |
| Capital Outlay | - | 15,000 | - | - | -100% | - | - | 0% |
| Admin Fee Offset | (44,431) | (220,900) | (203,740) | (203,740) | -8% | (211,530) | (211,530) | 4% |
| Arts & Cultural Development | 161,086 | 90,500 | 90,500 | 90,500 | 0% | 90,500 | 90,500 | 0% |
| Personnel | 1,117 | - | - | - | 0% | - | - | 0% |
| Grants | - | 90,500 | 90,500 | 90,500 | 0% | 90,500 | 90,500 | 0% |
| Operating | 87,576 | - | - | - | 0% | - | - | 0% |
| Capital Outlay | 72,394 | - | - | - | 0% | - | - | 0% |
| Blackridge | - | - | 105,720 | 105,720 | 0% | 107,480 | 107,480 | 2% |
| Personnel | - | - | 55,120 | 55,120 | 0% | 56,880 | 56,880 | 3% |
| Operating | - | - | 50,600 | 50,600 | 0% | 50,600 | 50,600 | 0% |
| Building Services | 1,132,594 | - | - | - | 0% | - | - | 0% |
| Personnel | 1,011,044 | - | - | - | 0% | - | - | 0% |
| Operating | 89,014 | - | - | - | 0% | - | - | 0% |
| Capital Outlay | 32,536 | - | - | - | 0% | - | - | 0% |
| Cemetery | 48,226 | 84,200 | 98,990 | 98,990 | 18% | 95,990 | 95,990 | -3% |
| Personnel | 23,631 | 31,000 | 38,640 | 38,640 | 25% | 40,280 | 40,280 | 4% |
| Operating | 24,594 | 53,200 | 60,350 | 60,350 | 13% | 55,710 | 55,710 | -8% |
| Communications | 537,712 | 345,600 | 320,410 | 320,410 | -7% | 330,140 | 330,140 | 3% |
| Personnel | 380,709 | 323,000 | 333,230 | 333,230 | 3% | 345,020 | 345,020 | 4% |
| Operating | 197,540 | 183,400 | 164,840 | 164,840 | -10% | 168,040 | 168,040 | 2% |
| Admin Fee Offset | (40,537) | (160,800) | (177,660) | (177,660) | 10% | (182,920) | (182,920) | 3% |
| Community Development Admin | - | 161,000 | 171,605 | 171,605 | 7% | 174,210 | 174,210 | 2% |
| Personnel | - | 350,000 | 360,550 | 360,550 | 3% | 373,570 | 373,570 | 4% |
| Operating | - | - | 5,535 | 5,535 | 0% | 5,720 | 5,720 | 3% |
| Admin Fee Offset | - | (189,000) | (194,480) | (194,480) | 3% | (205,080) | (205,080) | 5% |
| Customer Service | 173,659 | 143,550 | 140,020 | 140,020 | -2% | 144,920 | 144,920 | 3% |
| Personnel | 376,777 | 303,300 | 319,410 | 319,410 | 5% | 330,710 | 330,710 | 4% |
| Operating | 3,741 | 9,650 | 6,850 | 6,850 | -29% | 6,970 | 6,970 | 2% |
| Admin Fee Offset | (206,858) | (169,400) | (186,240) | (186,240) | 10% | (192,760) | (192,760) | 4% |
| Economic Development | 291,415 | 256,200 | 203,360 | 203,360 | -21% | 208,350 | 208,350 | 2% |
| Personnel | 209,585 | 124,600 | 127,410 | 127,410 | 2% | 132,120 | 132,120 | 4% |
| Operating | 81,831 | 129,100 | 75,950 | 75,950 | -41% | 76,230 | 76,230 | 0% |
| Capital Outlay | - | 2,500 | - | - | -100% | - | - | 0% |
| Engineering | 1,257,000 | 446,400 | 513,170 | 513,170 | 15% | 530,930 | 530,930 | 3% |
| Personnel | 1,163,471 | 1,158,670 | 1,156,580 | 1,156,580 | 0% | 1,199,080 | 1,199,080 | 4% |
| Debt Service | - | - | - | - | 0% | - | - | 0% |
| Operating | 117,292 | 124,230 | 160,450 | 160,450 | 29% | 154,250 | 154,250 | -4% |
| Capital Outlay | 43,198 | 45,000 | - | - | -100% | - | - | 0% |
| Admin Fee Offset | (66,961) | (881,500) | (803,860) | (803,860) | -9% | (822,400) | (822,400) | 2% |

General Fund Department Summary (Cont)

| City of Herriman General Fund FY2025 & FY2026 Department Summary | | | | | | | | | |
|---|------------------|------------------|-----------------------|-----------------------|-------------|-----------------------|-----------------------|-----------|--|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % | |
| | Actuals | Budget | Recommended Budget | Recommended Budget | Change | Recommended Budget | Recommended Budget | Change | |
| Events and Recreation | 1,046,457 | 1,114,365 | 944,230 | 944,230 | -15% | 974,960 | 974,960 | 3% | |
| Personnel | 517,000 | 450,130 | 354,860 | 354,860 | -21% | 365,110 | 365,110 | 3% | |
| Debt Service | 9,603 | - | - | - | 0% | - | - | 0% | |
| Events | 247,315 | 232,350 | 218,300 | 218,300 | -6% | 218,300 | 218,300 | 0% | |
| Operating | 58,780 | 156,385 | 79,000 | 79,000 | -49% | 79,840 | 79,840 | 1% | |
| Rodeo | 131,211 | 236,500 | 207,310 | 207,310 | -12% | 215,310 | 215,310 | 4% | |
| Security | 82,547 | 26,000 | 76,760 | 76,760 | 195% | 83,400 | 83,400 | 9% | |
| Capital Outlay | - | 13,000 | 8,000 | 8,000 | -38% | 13,000 | 13,000 | 63% | |
| Facilities | 803,649 | 740,846 | 710,210 | 710,210 | -4% | 739,490 | 739,490 | 4% | |
| Personnel | 454,547 | 400,800 | 270,840 | 270,840 | -32% | 286,570 | 286,570 | 6% | |
| Debt Service | 9,040 | - | - | - | 0% | - | - | 0% | |
| Operating | 379,701 | 437,346 | 527,180 | 527,180 | 21% | 544,190 | 544,190 | 3% | |
| Capital Outlay | 40,593 | - | - | - | 0% | - | - | 0% | |
| Admin Fee Offset | (80,232) | (97,300) | (87,810) | (87,810) | -10% | (91,270) | (91,270) | 4% | |
| Finance | 633,084 | 412,065 | 473,620 | 473,620 | 15% | 491,010 | 491,010 | 4% | |
| Personnel | 648,077 | 598,800 | 640,470 | 640,470 | 7% | 662,880 | 662,880 | 3% | |
| Operating | 191,321 | 99,965 | 107,010 | 107,010 | 7% | 111,840 | 111,840 | 5% | |
| Capital Outlay | 5,501 | - | - | - | 0% | - | - | 0% | |
| Admin Fee Offset | (211,815) | (286,700) | (273,860) | (273,860) | -4% | (283,710) | (283,710) | 4% | |
| Fleet | 335,676 | 347,949 | 343,690 | 343,690 | -1% | 353,480 | 353,480 | 3% | |
| Personnel | 358,000 | 334,000 | 346,570 | 346,570 | 4% | 358,800 | 358,800 | 4% | |
| Operating | 58,758 | 103,449 | 85,380 | 85,380 | -17% | 85,450 | 85,450 | 0% | |
| Capital Outlay | - | - | - | - | 0% | - | - | 0% | |
| Admin Fee Offset | (81,082) | (89,500) | (88,260) | (88,260) | -1% | (90,770) | (90,770) | 3% | |
| GIS | 490,853 | 461,922 | 487,350 | 487,350 | 6% | 501,800 | 501,800 | 3% | |
| Personnel | 403,653 | 413,800 | 422,410 | 422,410 | 2% | 437,310 | 437,310 | 4% | |
| Operating | 68,050 | 114,522 | 139,250 | 139,250 | 22% | 140,810 | 140,810 | 1% | |
| Capital Outlay | 36,389 | 23,000 | 23,000 | 23,000 | 0% | 24,000 | 24,000 | 4% | |
| Admin Fee Offset | (17,239) | (89,400) | (97,310) | (97,310) | 9% | (100,320) | (100,320) | 3% | |
| Human Resources | 523,130 | 606,780 | 677,280 | 677,280 | 12% | 723,880 | 723,880 | 7% | |
| Personnel | 301,988 | 349,600 | 357,090 | 357,090 | 2% | 382,650 | 382,650 | 7% | |
| Operating | 304,887 | 397,480 | 479,580 | 479,580 | 21% | 508,950 | 508,950 | 6% | |
| Admin Fee Offset | (83,745) | (140,300) | (159,390) | (159,390) | 14% | (167,720) | (167,720) | 5% | |
| Ice Ribbon | - | - | 86,490 | 86,490 | 0% | 88,870 | 88,870 | 3% | |
| Personnel | - | - | 60,800 | 60,800 | 0% | 62,770 | 62,770 | 3% | |
| Operating | - | - | 25,690 | 25,690 | 0% | 26,100 | 26,100 | 2% | |
| Information Technology | 772,925 | 698,350 | 657,800 | 657,800 | -6% | 680,140 | 680,140 | 3% | |
| Personnel | 384,971 | 398,600 | 421,500 | 421,500 | 6% | 436,410 | 436,410 | 4% | |
| Operating | 481,756 | 431,550 | 365,830 | 365,830 | -15% | 377,660 | 377,660 | 3% | |
| Admin Fee Offset | (93,802) | (131,800) | (129,530) | (129,530) | -2% | (133,930) | (133,930) | 3% | |
| Justice Court | 396,933 | 502,453 | 507,890 | 507,890 | 1% | 525,010 | 525,010 | 3% | |
| Personnel | 337,814 | 381,900 | 381,440 | 381,440 | 0% | 395,040 | 395,040 | 4% | |
| Operating | 59,119 | 120,553 | 126,450 | 126,450 | 5% | 129,970 | 129,970 | 3% | |
| Capital Outlay | - | - | - | - | 0% | - | - | 0% | |
| Legal | 520,100 | 582,900 | 544,705 | 544,705 | -7% | 558,765 | 558,765 | 3% | |
| Personnel | 421,306 | 470,700 | 492,220 | 492,220 | 5% | 509,470 | 509,470 | 4% | |
| Operating | 120,928 | 236,300 | 202,735 | 202,735 | -14% | 203,165 | 203,165 | 0% | |
| Admin Fee Offset | (22,134) | (124,100) | (150,250) | (150,250) | 21% | (153,870) | (153,870) | 2% | |

General Fund Department Summary (Cont)

| City of Herriman General Fund FY2025 & FY2026 Department Summary | | | | | | | | |
|---|-------------------|-------------------|-----------------------|-----------------------|-------------|-----------------------|-----------------------|-------------|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Budget | Recommended Budget | Recommended Budget | Change | Recommended Budget | Recommended Budget | Change |
| Legislative | 323,839 | 443,450 | 380,710 | 380,710 | -14% | 393,840 | 393,840 | 3% |
| Personnel | 179,404 | 184,600 | 218,940 | 218,940 | 19% | 222,580 | 222,580 | 2% |
| Operating | 169,689 | 334,350 | 270,650 | 270,650 | -19% | 283,600 | 283,600 | 5% |
| Admin Fee Offset | (25,253) | (75,500) | (108,880) | (108,880) | 44% | (112,340) | (112,340) | 3% |
| Parks | 3,547,893 | 4,190,573 | 3,990,360 | 3,990,360 | -5% | 4,217,500 | 4,217,500 | 6% |
| Personnel | 1,562,588 | 1,789,900 | 1,931,110 | 1,931,110 | 8% | 2,029,120 | 2,029,120 | 5% |
| Debt Service | 28,566 | - | - | - | 0% | - | - | 0% |
| Operating | 1,738,674 | 2,016,733 | 2,059,250 | 2,059,250 | 2% | 2,188,380 | 2,188,380 | 6% |
| Capital Outlay | 218,065 | 383,940 | - | - | -100% | - | - | 0% |
| Planning | 622,208 | 203,970 | 224,990 | 224,990 | 10% | 230,240 | 230,240 | 2% |
| Personnel | 594,252 | 520,200 | 551,900 | 551,900 | 6% | 571,550 | 571,550 | 4% |
| Operating | 27,957 | 71,770 | 79,880 | 79,880 | 11% | 77,750 | 77,750 | -3% |
| Capital Outlay | - | - | - | - | 0% | - | - | 0% |
| Admin Fee Offset | - | (388,000) | (406,790) | (406,790) | 5% | (419,060) | (419,060) | 3% |
| Planning Commission | 22,555 | 8,820 | 8,090 | 8,090 | -8% | 8,090 | 8,090 | 0% |
| Personnel | 22,555 | 21,820 | 23,960 | 23,960 | 10% | 23,960 | 23,960 | 0% |
| Operating | - | 10,100 | 10,100 | 10,100 | 0% | 10,100 | 10,100 | 0% |
| Admin Fee Offset | - | (23,100) | (25,970) | (25,970) | 12% | (25,970) | (25,970) | 0% |
| Public Works Administration | - | 398,710 | 453,480 | 453,480 | 14% | 455,140 | 455,140 | 0% |
| Personnel | - | 595,610 | 631,200 | 631,200 | 6% | 654,060 | 654,060 | 4% |
| Operating | - | - | 33,390 | 33,390 | 0% | 28,740 | 28,740 | -14% |
| Admin Fee Offset | - | (196,900) | (211,110) | (211,110) | 7% | (227,660) | (227,660) | 8% |
| Recorder | 408,065 | 418,439 | 285,960 | 285,960 | -32% | 373,750 | 373,750 | 31% |
| Personnel | 373,718 | 383,800 | 319,530 | 319,530 | -17% | 330,160 | 330,160 | 3% |
| Operating | 38,495 | 148,339 | 82,200 | 82,200 | -45% | 158,420 | 158,420 | 93% |
| Capital Outlay | - | - | - | - | 0% | - | - | 0% |
| Admin Fee Offset | (4,148) | (113,700) | (115,770) | (115,770) | 2% | (114,830) | (114,830) | -1% |
| Snow Removal | 318,727 | 231,500 | 269,720 | 269,720 | 17% | 283,720 | 283,720 | 5% |
| Personnel | 161,448 | 85,000 | 120,720 | 120,720 | 42% | 127,070 | 127,070 | 5% |
| Operating | 157,278 | 146,500 | 149,000 | 149,000 | 2% | 156,650 | 156,650 | 5% |
| Street Lights | 834,954 | 942,251 | 749,040 | 749,040 | -21% | 776,380 | 776,380 | 4% |
| Personnel | 293,265 | 268,050 | 257,930 | 257,930 | -4% | 266,970 | 266,970 | 4% |
| Debt Service | - | - | - | - | 0% | - | - | 0% |
| Operating | 380,361 | 460,001 | 491,110 | 491,110 | 7% | 509,410 | 509,410 | 4% |
| Capital Outlay | 161,328 | 214,200 | - | - | -100% | - | - | 0% |
| Street Signs | 84,238 | 124,375 | 138,880 | 138,880 | 12% | 146,760 | 146,760 | 6% |
| Personnel | 65,986 | 66,960 | 85,100 | 85,100 | 27% | 90,170 | 90,170 | 6% |
| Debt Service | - | - | - | - | 0% | - | - | 0% |
| Operating | 18,253 | 57,415 | 53,780 | 53,780 | -6% | 56,590 | 56,590 | 5% |
| Streets | 3,576,658 | 4,262,029 | 3,655,875 | 3,655,875 | -14% | 4,410,875 | 4,410,875 | 21% |
| Personnel | 566,723 | 735,100 | 686,480 | 686,480 | -7% | 725,310 | 725,310 | 6% |
| Debt Service | 272,453 | - | - | - | 0% | - | - | 0% |
| Operating | 2,222,386 | 2,856,529 | 2,998,215 | 2,998,215 | 5% | 3,714,845 | 3,714,845 | 24% |
| Capital Outlay | 515,096 | 670,400 | - | - | -100% | - | - | 0% |
| Admin Fee Offset | - | - | (28,820) | (28,820) | 0% | (29,280) | (29,280) | 2% |
| Transfers Out | 11,610,853 | 7,503,992 | 4,359,050 | 4,359,050 | -42% | 3,872,990 | 3,872,990 | -11% |
| Transfer Out - Capital Equipment | - | - | 511,460 | 511,460 | 0% | 213,280 | 213,280 | -58% |
| Transfer Out-Capital Projects | 5,002,240 | 2,953,874 | 899,420 | 899,420 | -70% | 406,130 | 406,130 | -55% |
| Transfer Out-CRA | 13,313 | 25,000 | 25,000 | 25,000 | 0% | 25,000 | 25,000 | 0% |
| Transfer Out-Debt Service | 2,783,965 | 2,577,661 | 1,675,200 | 1,675,200 | -35% | 2,016,670 | 2,016,670 | 20% |
| Transfer Out-Development Services | - | 697,680 | - | - | -100% | - | - | 0% |
| Transfer Out-Fire Service Area | - | - | - | - | 0% | - | - | 0% |
| Transfer Out-Public Safety Impact Fee | 738,265 | - | - | - | 0% | - | - | 0% |
| Transfer Out-Public Safety Non Police | 3,073,070 | 938,777 | 1,247,970 | 1,247,970 | 33% | 1,211,910 | 1,211,910 | -3% |
| Transfer Out-Public Safety Police | - | 311,000 | - | - | -100% | - | - | 0% |
| Grand Total | 31,002,482 | 26,466,180 | 22,308,425 | 22,308,425 | -16% | 23,231,470 | 23,231,470 | 4% |

Legislative and Planning Commission

DEPARTMENT DESCRIPTION

The City Council is the governing body for the City of Herriman. The Council is responsible for establishing the mission and vision of the City. The City Council establishes policy and overall strategic direction for the City to best meet the ends of the residents, today and into the future.

The Planning Commission is a seven-member citizen board appointed by the Mayor with the advice and consent of the City Council. The Planning Commission provides analysis and recommendations to the City Council on matters dealing with present and future development of the City, in accordance with the goals and policies of the City’s General Plan. This includes reviewing, approving, and/or recommending to the City Council requests for general plan amendments, zone changes, subdivisions, and land use ordinance amendments.

| Budget - Legislative | | | | | | | | |
|----------------------|----------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | 179,404 | 184,600 | 218,940 | 218,940 | 19% | 222,580 | 222,580 | 2% |
| Operating | 169,689 | 334,350 | 270,650 | 270,650 | -19% | 283,600 | 283,600 | 5% |
| Admin Fee Offset | (25,253) | (75,500) | (108,880) | (108,880) | 44% | (112,340) | (112,340) | 3% |
| Grand Total | 323,839 | 443,450 | 380,710 | 380,710 | -14% | 393,840 | 393,840 | 3% |

Significant Budgetary Changes

A market adjustment for the Mayor and City Council is proposed. If approved, this adjustment would raise the City Council member salary from \$14,500 to \$18,500. The Mayor’s salary would increase from \$24,000 to \$35,000. The recommended amounts are based on a salary analysis performed by the Human Resources department, which evaluated elected officials’ compensation in surrounding communities. A public hearing and vote of the City Council will occur before this is implemented.

| Budget - Planning Commission | | | | | | | | |
|------------------------------|----------------|--------------------------|-----------------------------|------------------------------|-----------------|-----------------------------|------------------------------|-----------------|
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 Department Requested | FY2025 CM Recommended Budget | FY2025 % Change | FY2026 Department Requested | FY2026 CM Recommended Budget | FY2026 % Change |
| Personnel | 22,555 | 21,820 | 23,960 | 23,960 | 10% | 23,960 | 23,960 | 0% |
| Operating | - | 10,100 | 10,100 | 10,100 | 0% | 10,100 | 10,100 | 0% |
| Admin Fee Offset | - | (23,100) | (25,970) | (25,970) | 12% | (25,970) | (25,970) | 0% |
| Grand Total | 22,555 | 8,820 | 8,090 | 8,090 | -8% | 8,090 | 8,090 | 0% |

At a Glance (City Council):

Total Budget (2025): 380,710 | Full-Time Equivalent Employees: 2.5

Administration

DEPARTMENT DESCRIPTION

The Administration Department provides organizational leadership and management for the City of Herriman. Under the direction of the City Council, the City Manager implements policy and oversees the day-to-day operations of the City. Administration staff are involved in all aspects Herriman and work to ensure efficient and effective delivery of services. The department provides primary support for the City Council.

| | Budget - Administration | | | | | | | |
|--------------------|-------------------------|-------------------|--------------------|--------------------|-----------------|--------------------|--------------------|-----------------|
| | FY2024 | | FY2025 CM | FY2025 Council | | FY2026 CM | FY2026 Council | |
| | FY2023 Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | FY2025 % Change | Recommended Budget | Recommended Budget | FY2026 % Change |
| Personnel | 512,704 | 839,900 | 854,920 | 854,920 | 2% | 884,910 | 884,910 | 4% |
| Operating | 59,720 | 108,991 | 64,050 | 64,050 | -41% | 68,880 | 68,880 | 8% |
| Capital Outlay | - | 15,000 | - | - | -100% | - | - | 0% |
| Admin Fee Offset | (44,431) | (220,900) | (203,740) | (203,740) | -8% | (211,530) | (211,530) | 4% |
| Grand Total | 527,993 | 742,991 | 715,230 | 715,230 | -4% | 742,260 | 742,260 | 4% |

Strategic Priorities—Tactical Plan

| Task/Action Step | Deadline | Strategic Priority |
|---|-----------|--------------------|
| Develop plan to pay off existing reimbursement agreements | 7/1/2024 | ES8 |
| Develop plan for current and future facility needs for the City | TBD | ES5 |
| Initiate Legislative “meet & greets” with residents | 8/31/2024 | CE2, CE4 |

Significant Budgetary Changes

In fiscal year 2024 department personnel allocations were changed (employees were no longer “split” between departments). This caused personnel costs to appear higher in fiscal year 2024 and beyond. However, this is offset by lower personnel costs in other departments.

Accomplishments

- Creation of a tactical plan to facilitate accomplishing the City Council’s Strategic Plan.
- Created the first data analytics effort for the City, with the purpose of using data to make better decisions.
- Created 10-year modeling for financial decisions.

At a Glance:

Total Budget (2025): \$715,230 | Full-Time Equivalent Employees: 5

DEPARTMENT DESCRIPTION

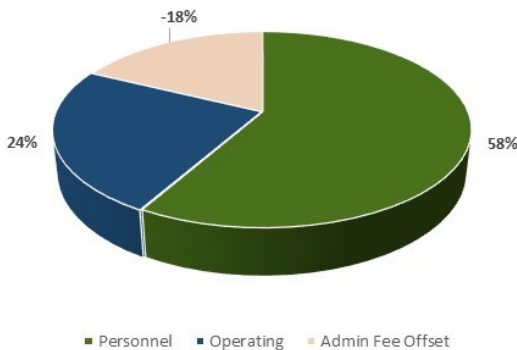
The City Attorney is an appointed, in-house City staff member who works under the direction of the City Manager to advise all departments within the City. The City Attorney also represents the City Council and advises them on potential legal issues as they create policies and laws for Herriman City. The protection, maintenance, and preservation of legal rights, assets, and integrity of Herriman is a top priority in order to improve the City’s quality of life. The department handles all civil legal affairs of the City and the City Attorney oversees the City Prosecutor, Human Resources, and all contracted legal services.

| Budget - Legal Department | | | | | | | | |
|---------------------------|----------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | 421,306 | 470,700 | 492,220 | 492,220 | 5% | 509,470 | 509,470 | 4% |
| Operating | 120,928 | 236,300 | 202,735 | 202,735 | -14% | 203,165 | 203,165 | 0% |
| Admin Fee Offset | (22,134) | (124,100) | (150,250) | (150,250) | 21% | (153,870) | (153,870) | 2% |
| Grand Total | 520,100 | 582,900 | 544,705 | 544,705 | -7% | 558,765 | 558,765 | 3% |

| Strategic Priorities—Tactical Plan | | |
|--|----------|--------------------|
| Task/Action Step | Deadline | Strategic Priority |
| Develop performance indicators for provided services | 7/1/2024 | ES1 |

| Significant Budgetary Changes |
|-------------------------------|
| None |

FY2025 Council Recommended Budget



| Accomplishments |
|---|
| Assisted with eminent domain processes for two major road widening projects. |
| Rewrote the City’s Animal Services regulations. |
| Updated the City’s telecommunication, broadband, and cable ordinances. |
| Successfully negotiated, mediated, and defended several issues with various residents, employees, and entities. |

At a Glance:

Total Budget (2025): \$544,705 | Full-Time Equivalent Employees: 3

Human Resources

DEPARTMENT DESCRIPTION

The Human Resources (HR) department serves the City by focusing on one of its most valuable assets—its employees. HR drives our award-winning culture, creating engaged employees who provide the best service to our residents. HR is at the forefront of the City to acquire top level talent and develop staff so they have the skills the City needs to meet the expectations of our residents. HR consults with and supports every employee within the organization, along with coaching and supporting managers on employee-related issues and practices.

| Budget - Human Resources | | | | | | | | |
|--------------------------|----------------|-------------------|--------------------|--------------------|-----------------|--------------------|--------------------|-----------------|
| | FY2024 | | FY2025 CM | FY2025 Council | | FY2026 CM | FY2026 Council | |
| | FY2023 Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | FY2025 % Change | Recommended Budget | Recommended Budget | FY2026 % Change |
| Personnel | 301,988 | 349,600 | 357,090 | 357,090 | 2% | 382,650 | 382,650 | 7% |
| Operating | 304,887 | 397,480 | 479,580 | 479,580 | 21% | 508,950 | 508,950 | 6% |
| Admin Fee Offset | (83,745) | (140,300) | (159,390) | (159,390) | 14% | (167,720) | (167,720) | 5% |
| Grand Total | 523,130 | 606,780 | 677,280 | 677,280 | 12% | 723,880 | 723,880 | 7% |

| Significant Budgetary Changes |
|--|
| <ul style="list-style-type: none"> Anticipated increase in liability insurance—\$86,000 |

| Strategic Priorities—Tactical Plan | | |
|--|-----------|--------------------|
| Task/Action Step | Deadline | Strategic Priority |
| Develop performance indicators for provided services | 7/1/2024 | ES1 |
| Increase Effective Recruiting | 9/1/2024 | ES1 |
| Process and Accuracy Improvement | 6/30/2025 | ES1 |
| Employee Engagement | 6/30/2025 | ES1 |
| Implement Technology Solutions | 3/1/2025 | ES1 |
| Safety Audit | 6/30/2025 | ES1 |
| Benefits Management | 6/30/2025 | ES1 |

| Accomplishments |
|--|
| Creation and implementation of City intranet for staff. |
| Enhancement of safety programs; Worker’s Compensation EMOD of 0.35 (average 1). |
| City of Herriman awarded Salt Lake Tribune’s “Top Places to Work” for 2023. |
| Employee engagement has increased from 66% to 70% in the past 2 years. |
| Implementation of new benefits broker and new insurance plans. Insurance increases below market average. |
| “Bad” turnover is 5%, with overall turnover at 11% for the past 12 months. State/local government average is 20% turnover. |

At a Glance:

Total Budget (2025): \$677,280 | Full-Time Equivalent Employees: 3

Information Technology

DEPARTMENT DESCRIPTION

The Information Technology (IT) Department supports all technological infrastructure within the City. The department is responsible for managing, maintaining, and securing all digital assets and systems. It ensure seamless operation of technology, enabling the efficient flow of information and communication throughout the organization. Key areas of responsibility include network infrastructure, hardware and software management, cybersecurity, data management, user support, policies and procedures, and technology planning.

| Budget - Information Technology | | | | | | | | |
|---------------------------------|----------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | 384,971 | 398,600 | 421,500 | 421,500 | 6% | 436,410 | 436,410 | 4% |
| Operating | 481,756 | 431,550 | 365,830 | 365,830 | -15% | 377,660 | 377,660 | 3% |
| Admin Fee Offset | (93,802) | (131,800) | (129,530) | (129,530) | -2% | (133,930) | (133,930) | 3% |
| Grand Total | 772,925 | 698,350 | 657,800 | 657,800 | -6% | 680,140 | 680,140 | 3% |

Strategic Priorities—Tactical Plan

| Task/Action Step | Deadline | Strategic Priority |
|---|-----------|--------------------|
| Develop performance indicators for provided services | 9/30/2024 | ES1 |
| Improve POB/SAMS app for field use | 10/1/2024 | ES1 |
| Develop camera and security plan at public facilities | 7/1/2024 | ES2, ES3 |

Significant Budgetary Changes

Information Technician I position proposed in FY2026 not recommended for funding.

Accomplishments

Completed hosting hardware refresh project.
 Provided annual cybersecurity training to all staff and conducted quarterly simulated phishing email campaigns.
 Conducted audits for system security and service provider utilization.
 Coordinated with HR to configure and design an intranet for City staff.
 Collaborated with GIS to implement a snow tracking resource for residents.

At a Glance:

Total Budget (2025): 657,800 | Full-Time Equivalent Employees: 3

Communications

DEPARTMENT DESCRIPTION

The Communications Department administers comprehensive communications to further customer service objectives; enhance public awareness of City activities, operations, and City policy; and increase community engagement. The department serves as the central point of public engagement efforts, assisting in strengthening engagement across all avenues. The department serves as the lead media relations for the City and coordinates emergency communications.

| Budget - Communications | | | | | | | | |
|-------------------------|----------------|----------------|----------------|------------------|-------------|----------------|------------------|-----------|
| | FY2024 | FY2025 CM | FY2025 Council | | FY2026 CM | FY2026 Council | | |
| | Estimated | Recommended | Recommended | FY2025 % | Recommended | Recommended | FY2026 % | |
| FY2023 Actuals | Actuals | Budget | Budget | Change | Budget | Budget | Change | |
| Personnel | 380,709 | 323,000 | 333,230 | 333,230 | 3% | 345,020 | 345,020 | 4% |
| Operating | 197,540 | 183,400 | 164,840 | 164,840 | -10% | 168,040 | 168,040 | 2% |
| Admin Fee Offset | (40,537) | (160,800) | (177,660) | (177,660) | 10% | (182,920) | (182,920) | 3% |
| Grand Total | 537,712 | 345,600 | 320,410 | 320,410 | -7% | 330,140 | 330,140 | 3% |

| Strategic Priorities—Tactical Plan | | |
|--|------------|--|
| Task/Action Step | Deadline | Strategic Priority |
| Develop performance indicators for provided services | 9/30/2024 | ES1 |
| Complete 2024 annual community-wide survey | 7/31/2024 | ES1, ES2, ES3, ES5, ES7, ES9, QL1, QL1, QL2, QL4, QL5, CE2, CE3, CE4 |
| Coordinate with County on marketing of the Butterfield Canyon trails and Yellow Fork | 12/15/2024 | QL3 |
| Create interactive map for major capital \projects | 7/31/2024 | CE2, ES8 |
| Update social media policy | 8/31/2024 | CE2 |
| Implement communications policy | 10/31/2024 | CE2 |
| Implement Nextalk language interpretation services | 8/31/2024 | CE3 |
| Initiate Legislative “meet & greets” with residents | 8/31/2024 | CE2, CE4 |
| Implement water usage web portal | 8/31/2024 | CE2 |

| Accomplishments |
|---|
| Provided transparent, proactive information for complex topics (property tax increase, Blackridge Reservoir changes, water rate increase, etc.) |
| Increased short-term video frequency and production quality as a popular medium. |
| Enhanced the City’s website for a more mobile device-friendly user experience. |
| Launched community feedback platform to measure the City’s strategic plan performance. |
| Revamped the City’s podcast into a more popular platform for residents to hear from elected officials and City staff. |
| Implement Nextalk language interpretation services. |

At a Glance:

Total Budget (2025): 320,410 | Full-Time Equivalent Employees: 3

Administrative Services—Finance

DEPARTMENT DESCRIPTION

The Finance Department provides useful, timely, and reliable financial information and support to City staff, management, City Council, citizens, and external parties. This includes accounts payable, accounts receivable, utility billing, reporting of all financial transactions for the City, producing the City’s Annual Financial Report (ACFR), and biennial budget. Additionally, the Finance department provides budget and financial support for the City’s Community Development and Renewal Agency (CDRA), Herriman City Safety Enforcement Area (HCESA), Herriman City Fire Service Area (HCFSA) and oversees preparation and maintenance of the Capital Improvement Plan (CIP).

| Budget - Finance | | | | | | | | |
|--------------------|----------------|-------------------|--------------------|--------------------|-----------------|--------------------|--------------------|-----------------|
| | FY2024 | | FY2025 CM | FY2025 Council | | FY2026 CM | FY2026 Council | |
| | FY2023 Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | FY2025 % Change | Recommended Budget | Recommended Budget | FY2026 % Change |
| Personnel | 648,077 | 598,800 | 640,470 | 640,470 | 7% | 662,880 | 662,880 | 3% |
| Operating | 191,321 | 99,965 | 107,010 | 107,010 | 7% | 111,840 | 111,840 | 5% |
| Capital Outlay | 5,501 | - | - | - | 0% | - | - | 0% |
| Admin Fee Offset | (211,815) | (286,700) | (273,860) | (273,860) | -4% | (283,710) | (283,710) | 4% |
| Grand Total | 633,084 | 412,065 | 473,620 | 473,620 | 15% | 491,010 | 491,010 | 4% |

| Strategic Priorities—Tactical Plan | | |
|---|------------|--------------------|
| Task/Action Step | Deadline | Strategic Priority |
| Develop performance indicators for provided services | 9/30/2024 | ES1 |
| Infrastructure asset management plan | 12/31/2024 | ES1 |
| Storm water rate study | TBD | ES7 |
| Develop plan to pay off existing reimbursement agreements | 7/1/2024 | ES8 |
| Produce monthly “citizens” budget report | 9/30/2024 | CE2 |

| Significant Budgetary Changes |
|-------------------------------|
| None |

| Performance Indicators | | |
|---------------------------------------|--------|--------|
| Item | 2023 | 2024 |
| Invoices Processed | 8,714 | 9,143 |
| Purchasing Cards Outstanding | 76 | 72 |
| Paychecks Issued | 6,765 | 7,024 |
| Culinary and secondary water services | 16,778 | 18,429 |

| Accomplishments |
|---|
| Adoption of investment and fund balance policies. |
| Restructure of financial reporting model. |
| Completion of FY2023 audit by October 27th. (State deadline December 31st). |
| Reconciliation of CDRA project areas; long-term forecasts created. |
| GFOA Certificate of Achievement for Excellence in Financial Reporting. |

At a Glance:

Total Budget (2025): \$473,620 | Full-Time Equivalent Employees: 5

Administrative Services—City Recorder

DEPARTMENT DESCRIPTION

The Recorder’s Department at the City of Herriman plays a pivotal role in upholding statutory requirements and local ordinances while ensuring transparency and accountability in municipal operations. Our team is responsible for a wide range of essential duties, including maintaining City records, retention schedule management, administration of official documents, administration of oaths and certifications, publication of ordinances, meeting administration for the City Council and Planning Commission, and provides oversight of municipal elections. The Records Department also provides customer service support to residents needing cemetery services including scheduling and maintaining records. The Herriman City Passport Acceptance Facility also falls under the purview of the Records Department, and we are committed to providing excellent customer service while maintaining a clean and accurate audit history with the U.S. Department of State.

| Budget - City Recorder | | | | | | | | |
|------------------------|----------------|-------------------|--------------------|--------------------|-----------------|--------------------|--------------------|-----------------|
| | FY2024 | | FY2025 CM | FY2025 Council | | FY2026 CM | FY2026 Council | |
| | FY2023 Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | FY2025 % Change | Recommended Budget | Recommended Budget | FY2026 % Change |
| Personnel | 373,718 | 383,800 | 319,530 | 319,530 | -17% | 330,160 | 330,160 | 3% |
| Operating | 38,495 | 148,339 | 82,200 | 82,200 | -45% | 158,420 | 158,420 | 93% |
| Admin Fee Offset | (4,148) | (113,700) | (115,770) | (115,770) | 2% | (114,830) | (114,830) | -1% |
| Grand Total | 408,065 | 418,439 | 285,960 | 285,960 | -32% | 373,750 | 373,750 | 31% |

Strategic Priorities—Tactical Plan

| Task/Action Step | Deadline | Strategic Priority |
|--|-----------|--------------------|
| Develop performance indicators for provided services | 9/30/2024 | ES1 |

Significant Budgetary Changes

- Records Clerk position “frozen” for two years (funding removed).
- FY2026-election (\$85,000)

Accomplishments

Digitized historic cemetery records.
 “Clean” passport audit by the U.S. Department of State.
 Verified and processed old records based on approved retention schedule.

Department Goals

Ensure City business is conducted in an efficient, transparent manner.
 Maintain consistency, accuracy, and trustworthiness of records.
 Adjust priorities to maintain project deadlines.
 Ensure records management goals are aligned with City objectives including retention, retrieval, accuracy, and satisfaction

At a Glance:

Total Budget (2025): 285,960 | Full-Time Equivalent Employees: 4 (3 Funded)

Administrative Services—Customer Service

DEPARTMENT DESCRIPTION

The Customer Service Department serves as the primary point of contact for individuals seeking to communicate or conduct business with the City. Customer Service administers payment processing for city services and offers comprehensive informational support to the community. The department prioritizes staying current with city matters, systems, and information to efficiently address inquiries and concerns from residents and community partners. The Customer Service Department also assists with the Herriman City Passport Office by accepting passport applications on behalf of the U.S. Department of State, appointment scheduling, and reminder notifications.

| | Budget - Customer Service | | | | | | | |
|--------------------|---------------------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | 376,777 | 303,300 | 319,410 | 319,410 | 5% | 330,710 | 330,710 | 4% |
| Operating | 3,741 | 9,650 | 6,850 | 6,850 | -29% | 6,970 | 6,970 | 2% |
| Admin Fee Offset | (206,858) | (169,400) | (186,240) | (186,240) | 10% | (192,760) | (192,760) | 4% |
| Grand Total | 173,659 | 143,550 | 140,020 | 140,020 | -2% | 144,920 | 144,920 | 3% |

Strategic Priorities—Tactical Plan

| Task/Action Step | Deadline | Strategic Priority |
|--|-----------|--------------------|
| Develop performance indicators for provided services | 9/30/2024 | ES1 |

Significant Budgetary Changes

None

Accomplishments

Cross-trained employees on Cemetery and Passport duties.
 Stable employee roster (no turnover this year).
 Department collaboration throughout the City; consistent updating of information to be disseminated to the public.

At a Glance:

Total Budget (2025): \$140,020 | Full-Time Equivalent Employees: 4

Administrative Services—Justice Court

DEPARTMENT DESCRIPTION

The Justice Court is a limited jurisdiction court over Class B and C misdemeanors, small claims, and infractions committed within the boundaries of the City of Herriman. These include all traffic, parking, and criminal offenses. Some of the duties the Court performs includes file maintenance, docket preparation, claim filing, noticing, processing requests for information, collection of fines and court costs, driver license checks, criminal background checks, and conducting court sessions (including trials).

| Budget - Justice Court | | | | | | | | |
|---|------------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Fines and Forfeitures | 219,930 | 170,000 | 188,790 | 188,790 | 11% | 192,570 | 192,570 | 2% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | 337,814 | 381,900 | 381,440 | 381,440 | 0% | 395,040 | 395,040 | 4% |
| Operating | 59,119 | 120,553 | 126,450 | 126,450 | 5% | 129,970 | 129,970 | 3% |
| Grand Total | 396,933 | 502,453 | 507,890 | 507,890 | 1% | 525,010 | 525,010 | 3% |
| Revenues Over (Under) Expenditures | | | | | | | | |
| | (177,003) | (332,453) | (319,100) | (319,100) | | (332,440) | (332,440) | |

| Performance Indicators | |
|------------------------|-------|
| Item | 2023 |
| Traffic Cases | 2,313 |
| Criminal Cases | 318 |
| Small Claims | 52 |
| Other | 8 |

| Strategic Priorities—Tactical Plan | | |
|--|-----------|--------------------|
| Task/Action Step | Deadline | Strategic Priority |
| Develop performance indicators for provided services | 9/30/2024 | ES1 |

| Significant Budgetary Changes |
|---|
| Anticipated increase in Judge contract—5.4% |

| Accomplishments |
|---|
| Nominated “Justice Court of the Year” by the Administrative Office of the Courts. |
| Successful reclassification from a Level I Court to a Level II Court. |
| Successful audit by the Administrative Office of the Courts. |
| Successful Court recertification (good through January 31, 2028). |

| At a Glance: |
|---|
| Total Budget (2025): \$507,890 Full-Time Equivalent Employees: 4.4 |

Parks and Recreation

DEPARTMENT DESCRIPTION

The Parks Department strives to significantly enrich the quality of life within the community by meticulously curating and sustaining high-quality parks, trails, green spaces, and facilities. The department is dedicated to fostering a vibrant environment where residents of all ages and abilities can engage in enriching recreational activities and events. The comment extends beyond physical amenities—a holistic well-being of our residents and employees, emphasizing health, happiness, and safety as paramount values. Through thoughtful planning, innovating programming, and diligent maintenance, the department strives to cultivate a sense of belonging, promote active lifestyles, and create enduring memories for all who visit the parks and trails.

| Budget - Parks and Recreation | | | | | | | | |
|-------------------------------|--------------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Park/Rec Fee | 1,062,811 | 1,112,000 | 1,117,440 | 1,117,440 | 0% | 1,144,560 | 1,144,560 | 2% |
| Charges for Services | 73,588 | 75,000 | 74,500 | 74,500 | -1% | 74,500 | 74,500 | 0% |
| Grand Total | 1,136,399 | 1,187,000 | 1,191,940 | 1,191,940 | 0% | 1,219,060 | 1,219,060 | 2% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | 1,562,588 | 1,789,900 | 1,931,110 | 1,931,110 | 8% | 2,029,120 | 2,029,120 | 5% |
| Operating | 1,738,674 | 2,016,733 | 2,059,250 | 2,059,250 | 2% | 2,188,380 | 2,188,380 | 6% |
| Debt Service | 28,566 | - | - | - | 0% | - | - | 0% |
| Capital Outlay | 218,065 | 383,940 | - | - | -100% | - | - | 0% |
| Grand Total | 3,547,893 | 4,190,573 | 3,990,360 | 3,990,360 | 1% | 4,217,500 | 4,217,500 | 3% |
| Revenues Over (Under) | | | | | | | | |
| Expenditures | (2,411,494) | (3,003,573) | (2,798,420) | (2,798,420) | | (2,998,440) | (2,998,440) | |

Significant Budgetary Changes

- FY2025—A total of 4.30 FTE's were requested (not recommended for approval)
- FY2026—A total of 3.31 FTE's were requested (not recommended for approval)
- FY2026—13% increase for water purchases (rate increase) (\$81,250)
- FY2026—7% increase in contracted mowing (\$28,770)
- Blackridge security moved to Blackridge Department (\$30,000)
- Capital projects moved to Capital Projects Equipment Fund

Performance Indicators

| Item | 2023 |
|-------------------------------|-----------|
| Completed work orders | 1,583 |
| Tree additions | 456 |
| Total trees | 19,000 |
| Grass area maintained (sq ft) | 7,800,000 |
| Playground safety inspections | 564 |
| Reduction in park water usage | 6% |

At a Glance:

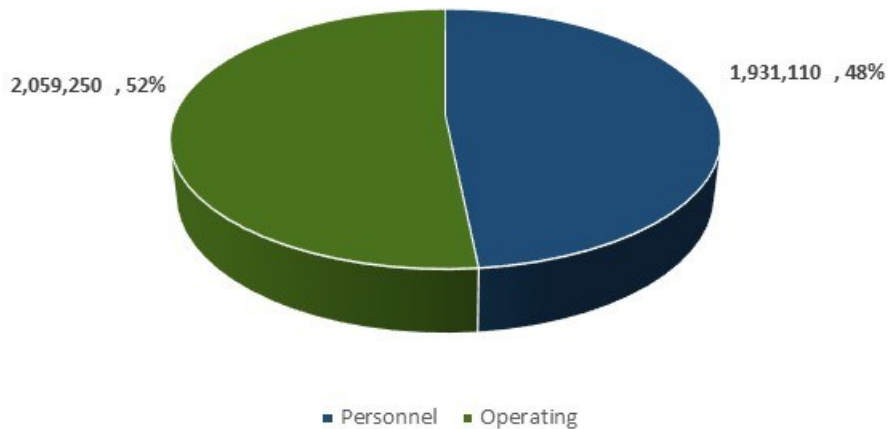
Total Budget (2025): \$3,990,360 | Full-Time Equivalent Employees: 22.2

Parks and Recreation Continued

| Strategic Priorities—Tactical Plan | | |
|---|------------|--------------------|
| Task/Action Step | Deadline | Strategic Priority |
| Update Parks Master Plan and Impact Fee Analysis | 6/30/2025 | ES3, ES8 |
| Park and Trail Regional Plan for SW corner of County | 6/1/2025 | ES3, ES4, ES6 |
| Parks Office Upgrade | TBD | ES2, ES5, ES8, QL5 |
| Design of the Southwest Athletic Complex | 2/28/2025 | QL3 |
| Create playground replacement plan | 7/31/2024 | ES8, QL1 |
| Develop Tree Master Plan/Tree Ordinance Update | 12/15/2024 | QL4, ES3 |
| Update Land Development Code standards for park development | TBD | QL1 |

| Accomplishments |
|--|
| Successfully resurfaced all park parking lots, covering a combined area of 413,946 square feet. |
| Visited 8 schools throughout Herriman for our annual Arbor Day programs. |
| Transitioned administration of the Community Garden to the department. |
| Tree City USA award for the 16th consecutive year and the Growth award for the 4th consecutive year. |
| City Arborist won the ISA Arborist of the Year award from the Utah Community Forestry Council. |

Parks Department Expenditures by Type



DEPARTMENT DESCRIPTION

The Cemetery Department oversees all aspects related to the management, maintenance, and operation of the Herriman City Cemetery. This includes the coordination of burial services and the maintenance of Cemetery grounds and facilities. The department ensures the Cemetery is well-kept, orderly, and respectful, providing a peaceful and dignified final resting place for the departed.

| Budget - Cemetery | | | | | | | | |
|------------------------------|----------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Charges for Services | 134,250 | 78,195 | 111,500 | 111,500 | 43% | 117,500 | 117,500 | 5% |
| Grand Total | 134,250 | 78,195 | 111,500 | 111,500 | 43% | 117,500 | 117,500 | 5% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | 23,631 | 31,000 | 38,640 | 38,640 | 25% | 40,280 | 40,280 | 4% |
| Operating | 24,594 | 53,200 | 60,350 | 60,350 | 13% | 55,710 | 55,710 | -8% |
| Grand Total | 48,226 | 84,200 | 98,990 | 98,990 | 1% | 95,990 | 95,990 | 3% |
| Revenues Over (Under) | | | | | | | | |
| Expenditures | 86,025 | (6,005) | 12,510 | 12,510 | | 21,510 | 21,510 | |

Significant Budgetary Changes—Parks

- Personnel—See parks (a percentage of time is allocated to Cemetery)
- FY2025—Angel monument (\$12,131); asphalt repairs (\$5,000)
- FY2026—Asphalt repairs (\$5,000); new section markers (\$5,000)

Performance Indicators

| Item | 2023 |
|-------------------|------|
| Burials | 47 |
| Headstones raised | 24 |

Accomplishments

Updated cemetery rules and regulations.
 Received approval for Cemetery expansion.
 Ordered statue and base for the Christmas Box Angel monument.
 Hosted annual Memorial Day Wreaths Across America program.

At a Glance:

Total Budget (2025): \$98,990 | Full-Time Equivalent Employees: 0

Events and Arts/Cultural Development

DEPARTMENT DESCRIPTION—EVENTS

The Events and Recreation Department endeavors to offer diverse and engaging community events year-round catering to all residents. The department’s strategically planned operational processes aim to enrich the Herriman experience by providing top-tier entertainment through high-quality productions that celebrate and create cherished traditions.

| Budget - Events | | | | | | | | |
|-----------------------------|------------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| PRCA Rodeo | 99,137 | 176,650 | 176,650 | 176,650 | 0% | 176,650 | 176,650 | 0% |
| PRCA Rodeo Sponsorships | 25,150 | 53,950 | 35,000 | 35,000 | -35% | 35,000 | 35,000 | 0% |
| Ft Herriman Days | 37,206 | 40,000 | 40,000 | 40,000 | 0% | 40,000 | 40,000 | 0% |
| Ft Herriman Days Sponsorshi | 9,000 | 25,050 | 10,000 | 10,000 | -60% | 10,000 | 10,000 | 0% |
| Miscellaneous Events | 9,429 | 9,000 | 9,000 | 9,000 | 0% | 9,000 | 9,000 | 0% |
| Miscellaneous Events Sponsc | 2,800 | 15,000 | 5,000 | 5,000 | -67% | 5,000 | 5,000 | 0% |
| Grand Total | 182,723 | 319,650 | 275,650 | 275,650 | -14% | 275,650 | 275,650 | 0% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | 517,000 | 450,130 | 354,860 | 354,860 | -21% | 365,110 | 365,110 | 3% |
| Events | 247,315 | 232,350 | 218,300 | 218,300 | -6% | 218,300 | 218,300 | 0% |
| Operating | 58,780 | 156,385 | 79,000 | 79,000 | -49% | 79,840 | 79,840 | 1% |
| Rodeo | 131,211 | 236,500 | 207,310 | 207,310 | -12% | 215,310 | 215,310 | 4% |
| Security | 82,547 | 26,000 | 76,760 | 76,760 | 195% | 83,400 | 83,400 | 9% |
| Debt Service | 9,603 | - | - | - | 0% | - | - | 0% |
| Capital Outlay | - | 13,000 | 8,000 | 8,000 | -38% | 13,000 | 13,000 | 63% |
| Grand Total | 1,046,457 | 1,114,365 | 944,230 | 944,230 | 1% | 974,960 | 974,960 | 3% |
| Revenues Over (Under) | | | | | | | | |
| Expenditures | (863,734) | (794,715) | (668,580) | (668,580) | | (699,310) | (699,310) | |

Significant Budgetary Changes

- FY2025-Increase in security cost to match anticipated expenditures (\$50,760)
- FY2025 and FY2026—Holiday decorations (\$8,700)
- FY2026—Float refresh (\$13,000)
- Ice Ribbon and Blackridge departments created to more accurately track costs.

Strategic Priorities—Tactical Plan

| Task/Action Step | Deadline | Strategic Priority |
|--|------------|--------------------|
| Develop performance indicators for provided services | 9/30/2024 | ES! |
| Increase outreach and programs to older adults | 12/31/2024 | CE4 |
| Work with Community partners to provide a broad mix of arts, culture, and recreational opportunities with cross-generational appeal. | 12/31/2024 | CE4, CE3 |

At a Glance:

Total Budget (2025): \$944,230 | Full-Time Equivalent Employees: 4.7

Events and Arts/Cultural Development (Cont)

| Fiscal Year 2025 Major Event Budget Detail (Direct Costs Only) | | | | | | | | |
|--|-------------------------------|----------------|---------------|---------------|---------------|----------------|--------------------------------|------------------|
| Events | FY2024 (Operating Only) | Operating | City Staff | Overtime | Police | Total | Less: Tickets/ Sponsorships | Net Total |
| Towne Days | 145,650 | 135,600 | 21,900 | 10,140 | 46,300 | 213,940 | (50,000) | (163,940) |
| Herriman Howl | 18,850 | 25,000 | 1,910 | 965 | 5,180 | 33,055 | - | (33,055) |
| Night of Lights | 21,530 | 20,500 | 2,750 | 1,215 | 1,660 | 26,125 | - | (26,125) |
| Other | 46,320 | 37,200 | 6,000 | 6,015 | 3,000 | 52,215 | (14,000) | (38,215) |
| Rodeo | 236,500 | 207,310 | 12,990 | 7,465 | 20,620 | 248,385 | (211,650) | (36,735) |
| GRAND TOTAL | 468,850 | 425,610 | 45,550 | 25,800 | 76,760 | 573,720 | (275,650) | (298,070) |

| Accomplishments |
|--|
| Established strategic partnerships with local businesses, organizations, and sponsors, resulting in increased support, resources, and funding for events |
| Introduced new and creative event concepts that resonated with residents and attracted a broader audience. |
| Garnered positive media coverage and press mentions for events showcasing the City's vibrant community spirit. |
| Received recognition at the PRCA Wilderness Circuit Finals for best small rodeo of the year. |
| Achieved record attendance numbers at major community events. |

BUDGET INFORMATION—ARTS AND CULTURAL DEVELOPMENT

The City provides grants to eligible entities to promote arts, cultural development, and community-driven projects within Herriman City. Applications for grants are available early each calendar year.

| Budget - Arts and Cultural Development | | | | | | | | |
|--|----------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Charges for Services | 49,849 | - | - | - | 0% | - | - | 0% |
| Intergovernmental | 15,000 | - | - | - | 0% | - | - | 0% |
| Grand Total | 64,849 | - | - | - | 0% | - | - | 0% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | 1,117 | - | - | - | 0% | - | - | 0% |
| Operating | 87,576 | - | - | - | 0% | - | - | 0% |
| Grants | - | 90,500 | 90,500 | 90,500 | 0% | 90,500 | 90,500 | 0% |
| Capital Outlay | 72,394 | - | - | - | 0% | - | - | 0% |
| Grand Total | 161,086 | 90,500 | 90,500 | 90,500 | 1% | 90,500 | 90,500 | 3% |
| Revenues Over (Under) | | | | | | | | |
| Expenditures | (96,238) | (90,500) | (90,500) | (90,500) | | (90,500) | (90,500) | |

Ice Ribbon and Blackridge Reservoir

DEPARTMENT DESCRIPTION

The Ice Ribbon and Blackridge budgets are new for fiscal year 2025 and aim to track the costs of operating the Ice Ribbon at Crane Plaza and Blackridge Reservoir. Both amenities are under the purview of the Parks and Recreation, and Events Departments.

| Budget - Ice Ribbon | | | | | | | | |
|------------------------------|----------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Charges for Services | 159,937 | 193,600 | 244,430 | 244,430 | 26% | 244,430 | 244,430 | 0% |
| Grand Total | 159,937 | 193,600 | 244,430 | 244,430 | 26% | 244,430 | 244,430 | 0% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | - | - | 60,800 | 60,800 | 0% | 62,770 | 62,770 | 3% |
| Operating | - | - | 25,690 | 25,690 | 0% | 26,100 | 26,100 | 2% |
| Grand Total | - | - | 86,490 | 86,490 | 1% | 88,870 | 88,870 | 3% |
| Revenues Over (Under) | | | | | | | | |
| Expenditures | | | 157,940 | 157,940 | | 155,560 | 155,560 | |

| Budget - Blackridge | | | | | | | | |
|------------------------------|----------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Charges for Services | 225 | 250 | 51,300 | 51,300 | 20420% | 51,300 | 51,300 | 0% |
| Grand Total | 225 | 250 | 51,300 | 51,300 | 20420% | 51,300 | 51,300 | 0% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | - | - | 55,120 | 55,120 | 0% | 56,880 | 56,880 | 3% |
| Operating | - | - | 50,600 | 50,600 | 0% | 50,600 | 50,600 | 0% |
| Grand Total | - | - | 105,720 | 105,720 | 1% | 107,480 | 107,480 | 3% |
| Revenues Over (Under) | | | | | | | | |
| Expenditures | | | (54,420) | (54,420) | | (56,180) | (56,180) | |

Significant Budgetary Changes

- Parking lot admission fee added for fiscal year 2025.
- Ice ribbon personnel and operating expenditures transferred from Events Department
- Blackridge personnel transferred from Events Department; Blackridge operating costs transferred from multiple departments.

At a Glance:

Total Budget-Ice Ribbon (2025): \$86,490 | Full-Time Equivalent Employees: 1.4

Total Budget-Blackridge (2025): \$105,720 | Full-Time Equivalent Employees: 1.2

Public Works—Administration

DEPARTMENT DESCRIPTION

The Public Works Administration Department goal is to provide effective and timely direction, leadership, and support to all Public Works divisions, managers, employees, and programs. The division also strives to provide professional and timely customer service.

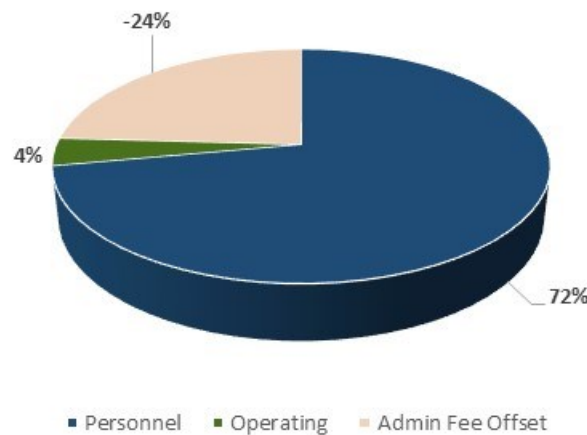
| Budget - Public Works Administration | | | | | | | | |
|--------------------------------------|---------|-------------------|----------------|------------------|------------|----------------|------------------|-----------|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Personnel | - | 595,610 | 631,200 | 631,200 | 6% | 654,060 | 654,060 | 4% |
| Operating | - | - | 33,390 | 33,390 | 0% | 28,740 | 28,740 | -14% |
| Admin Fee Offset | - | (196,900) | (211,110) | (211,110) | 7% | (227,660) | (227,660) | 8% |
| Grand Total | - | 398,710 | 453,480 | 453,480 | 14% | 455,140 | 455,140 | 0% |

| Accomplishments |
|---|
| Completion of Water Master Plan, Impact Fee Facility Plan, and Impact Fee Analysis. |
| Completion of water rate study. |
| Established a fleet policy. |
| Completed Asset Management Plan. |

| Significant Budgetary Changes |
|--|
| <ul style="list-style-type: none"> Operating costs moved from other Public Works divisions. |

| Strategic Priorities—Tactical Plan | | |
|-------------------------------------|------------|--------------------|
| Task/Action Step | Deadline | Strategic Priority |
| Design Fire Station 103 replacement | 10/31/2024 | ES5 |
| Update engineering standards | 8/28/2024 | ES1 |
| Asphalt condition survey | 10/31/2024 | ES1 |

FY2025 Council Recommended Budget



| At a Glance: |
|---|
| Total Budget (2025): \$453,480 Full-Time Equivalent Employees: 4 |

Public Works—Facilities

DEPARTMENT DESCRIPTION

The Facilities Department provides essential services to both the community and City employees. The City’s maintenance personnel ensures that facilities remain in optimal condition through regular inspections, repairs, and preventative maintenance. This includes City Hall, Community Center, restroom buildings, maintenance shops, pavilions, and concessions. Facilities manages all cleaning supplies and custodial needs and oversees the operation and maintenance of essential building systems, including heating, air conditioning, electrical, and plumbing. The department manages all aspects of interior maintenance, including drywall repairs, painting, and upkeep of furniture, fixtures, and décor. Facilities takes a proactive approach to maintenance, emphasizing preventative measures to minimize costly repairs and prolong the life of facility assets.

| Budget - Facilities | | | | | | | | |
|---------------------|----------------|-------------------|----------------|-----------------|------------|----------------|-----------------|-----------|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Personnel | 454,547 | 400,800 | 270,840 | 270,840 | -32% | 286,570 | 286,570 | 6% |
| Operating | 379,701 | 437,346 | 527,180 | 527,180 | 21% | 544,190 | 544,190 | 3% |
| Capital Outlay | 40,593 | - | - | - | 0% | - | - | 0% |
| Debt Service | 9,040 | - | - | - | 0% | - | - | 0% |
| Admin Fee Offset | (80,232) | (97,300) | (87,810) | (87,810) | -10% | (91,270) | (91,270) | 4% |
| Grand Total | 803,649 | 740,846 | 710,210 | 710,210 | -4% | 739,490 | 739,490 | 4% |

| Strategic Priorities—Tactical Plan | | |
|---|------------|---------------------|
| Task/Action Step | Deadline | Strategic Priority |
| Automatic locks for all restroom facilities | 7/1/2024 | ES2, ES3 |
| Facilities asset management plan | TBD | ES1, EES2, ES5, ES8 |
| Asphalt condition survey | 10/31/2024 | ES1 |

| Significant Budgetary Changes |
|--|
| <ul style="list-style-type: none"> Facilities Manager position “frozen” for two years (funding removed). Utility increases due to addition of Community Center and anticipated rate increases. |

| Performance Indicators | | |
|---------------------------------------|---------|---------|
| Item | 2023 | 2024 |
| Work Orders Completed | 589 | 594 |
| Buildings Maintained | 61 | 62 |
| Facility Space Maintained (square ft) | 186,856 | 192,876 |

| Accomplishments |
|---|
| Rockwell Substation/Animal Services tenant finish. |
| Crane Park restroom repair (vandalism). |
| Herriman Community Center modifications for the Columbus Group. |

At a Glance:

Total Budget (2025): \$710,210 | Full-Time Equivalent Employees: 4 (3 Funded)

Public Works—Fleet

DEPARTMENT DESCRIPTION

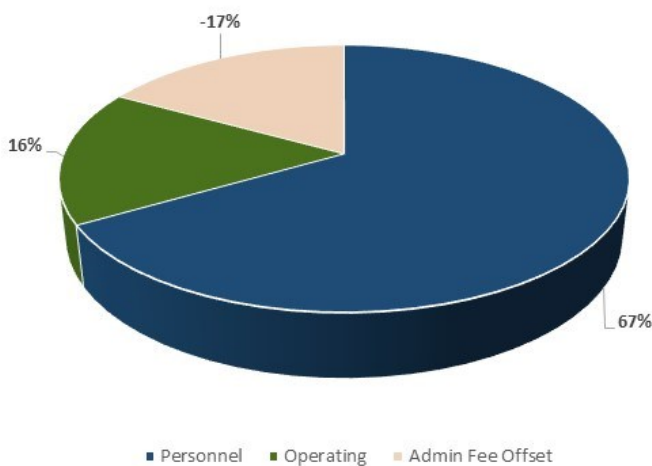
The Fleet Department’s primary goal is to ensure that City departments have access to reliable and well-maintained assets to support their respective missions and objectives. The department provides a wide range of services, including asset management, fleet replacement planning, vehicle specification writing, vehicle and equipment purchases, new vehicle upfitting, and used vehicle sales. Facilities also provides fuel management, parts and materials management, and specialized services including motor pool needs and CDL training. The team of in-house mechanics perform maintenance and repair services to keep the City’s fleet in optimal condition. Fleet prioritizes preventative maintenance to minimize downtime and costly repairs, conducting scheduled inspections and addressing issues promptly to maximize vehicle reliability and longevity.

| Budget - Fleet | | | | | | | | |
|--------------------|----------------|-------------------|----------------|-----------------|------------|----------------|-----------------|-----------|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Personnel | 358,000 | 334,000 | 346,570 | 346,570 | 4% | 358,800 | 358,800 | 4% |
| Operating | 58,758 | 103,449 | 85,380 | 85,380 | -17% | 85,450 | 85,450 | 0% |
| Admin Fee Offset | (81,082) | (89,500) | (88,260) | (88,260) | -1% | (90,770) | (90,770) | 3% |
| Grand Total | 335,676 | 347,949 | 343,690 | 343,690 | -1% | 353,480 | 353,480 | 3% |

| Significant Budgetary Changes |
|-------------------------------|
| None |

| Performance Indicators | | |
|------------------------|-------|------|
| Item | 2023 | 2024 |
| Work Orders Completed | 1,284 | 957 |
| Vehicles Maintained | 172 | 184 |
| Equipment Maintained | 369 | 392 |

FY2025 Council Recommended Budget



| Accomplishments |
|---|
| Updated fleet management software. |
| Implemented telematics for Police fleet. |
| 35 new/replacement vehicles put into service. |
| Automotive Service Excellence (ASE) certifications. |
| Established a City Fleet Management Policy. |

At a Glance:
Total Budget (2025): \$343,690 | Full-Time Equivalent Employees: 4.0

Public Works—Streets

DEPARTMENT DESCRIPTION

The Streets Department provides a wide range of services to the residents of the City of Herriman, including road surface patching and preservation; roadside weed control; sidewalk, curb, and gutter maintenance; street sign installation and repair; and city-wide snow removal.

| Budget - Streets | | | | | | | | |
|---|------------------|-------------------|------------------|------------------|-------------|--------------------|--------------------|------------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Sales Tax (Restricted) | 1,041,046 | 1,070,000 | 1,083,110 | 1,083,110 | 1% | 1,115,610 | 1,115,610 | 3% |
| Class C Road Funds | 2,418,604 | 2,400,464 | 2,200,000 | 2,200,000 | -8% | 2,288,000 | 2,288,000 | 4% |
| Total Revenues | 3,459,650 | 3,470,464 | 3,283,110 | 3,283,110 | -5% | 3,403,610 | 3,403,610 | 4% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Personnel | 566,723 | 735,100 | 686,480 | 686,480 | -7% | 725,310 | 725,310 | 6% |
| Operating | 2,222,386 | 2,856,529 | 2,998,215 | 2,998,215 | 5% | 3,714,845 | 3,714,845 | 24% |
| Capital Outlay | 515,096 | 670,400 | - | - | -100% | - | - | 0% |
| Debt Service | 272,453 | - | - | - | 0% | - | - | 0% |
| Admin Fee Offset | - | - | (28,820) | (28,820) | 0% | (29,280) | (29,280) | 2% |
| Total Expenditures | 3,576,658 | 4,262,029 | 3,655,875 | 3,655,875 | -14% | 4,410,875 | 4,410,875 | 21% |
| Revenues Over (Under) Expenditures | (117,009) | (791,565) | (372,765) | (372,765) | | (1,007,265) | (1,007,265) | |

| Strategic Priorities—Tactical Plan | | |
|--|------------|-------------------------|
| Task/Action Step | Deadline | Strategic Priority |
| Develop performance indicators for provided services | 9/30/2024 | ES1 |
| Evaluate sidewalk assessment & replacement program | 12/31/2024 | ES1, ES2, ES6, ES8, QL5 |

| Accomplishments |
|---|
| 22 snow events with 15,050 miles of road plowed. |
| 222 sidewalk trip hazards removed (1,288 lane feet) |
| 300 street signs replaced |
| 6 million square feet of road surface treatments applied. |

| Significant Budgetary Changes |
|--|
| <ul style="list-style-type: none"> Streets Tech I positions requested in both FY2025 and FY2206 not recommended for approval. FY2025—\$1,147,500 of additional pavement management funding was requested (24% increase). \$797,500 recommended for funding (total \$2,300,000). FY2026—Additional \$550,000 requested. \$223,725 additional requested for striping (1,374% increase). Recommended funding—\$103,725 increase. |

| Performance Indicators | | |
|-----------------------------|--------|--------|
| Item | 2023 | 2024 |
| Miles of road plowed | 20,140 | 15,050 |
| Road treatments (mil sq ft) | 5 | 6 |

At a Glance:

Total Budget (2025): \$3,655,875 | Full-Time Equivalent Employees: 10

Public Works—Snow Removal and Street Signs

DEPARTMENT DESCRIPTION

The Snow Removal and Street Signs Departments are part of the Street Department. Percentage of personnel are allocated to each division (there are not separate employees for each division and FTE totals are included with the Streets Department). These departments were created as a mechanism for tracking costs.

| Budget - Snow Removal | | | | | | | | |
|-----------------------|----------------|-------------------|----------------|----------------|------------|----------------|----------------|-----------|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Personnel | 161,448 | 85,000 | 120,720 | 120,720 | 42% | 127,070 | 127,070 | 5% |
| Operating | 157,278 | 146,500 | 149,000 | 149,000 | 2% | 156,650 | 156,650 | 5% |
| Grand Total | 318,727 | 231,500 | 269,720 | 269,720 | 17% | 283,720 | 283,720 | 5% |

Significant Budgetary Changes

- Personnel budget allocations were changed between the Streets Division, Snow Removal Division, and Street Signs Division.
- An additional \$15,000 of overtime was requested (50% increase). This is due to the budget not being adjusted for a number of years (no change in level of service).

| Budget - Street Signs | | | | | | | | |
|-----------------------|---------------|-------------------|----------------|----------------|------------|----------------|----------------|-----------|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Personnel | 65,986 | 66,960 | 85,100 | 85,100 | 27% | 90,170 | 90,170 | 6% |
| Operating | 18,253 | 57,415 | 53,780 | 53,780 | -6% | 56,590 | 56,590 | 5% |
| Grand Total | 84,238 | 124,375 | 138,880 | 138,880 | 12% | 146,760 | 146,760 | 6% |

Significant Budgetary Changes

- Personnel budget allocations were changed between the Streets Division, Snow Removal Division, and Street Signs Division.

At a Glance (Snow Removal):

Total Budget (2025): \$269,720 | Full-Time Equivalent Employees: 0

At a Glance (Street Signs):

Total Budget (2025): \$138,880 | Full-Time Equivalent Employees: 0

Public Works—Streetlights

DEPARTMENT DESCRIPTION

The Streetlights Department is responsible for the installation, maintenance, and operation of the street lighting systems within the City, along with management of traffic signals, school flashers, and electronic signs. The department’s primary goal is to ensure the safety and visibility of roadways and public spaces during nighttime hours, contributing to the overall well-being and security of the City of Herriman.

| Budget - Streetlights | | | | | | | | |
|-----------------------|----------------|-------------------|----------------|----------------|-------------|----------------|----------------|-----------|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Personnel | 293,265 | 268,050 | 257,930 | 257,930 | -4% | 266,970 | 266,970 | 4% |
| Operating | 380,361 | 460,001 | 491,110 | 491,110 | 7% | 509,410 | 509,410 | 4% |
| Capital Outlay | 161,328 | 214,200 | - | - | -100% | - | - | 0% |
| Grand Total | 834,954 | 942,251 | 749,040 | 749,040 | -21% | 776,380 | 776,380 | 4% |

| Strategic Priorities—Tactical Plan | | |
|---|-----------|--------------------|
| Task/Action Step | Deadline | Strategic Priority |
| Update streetlight & street sign design standards | 8/28/2024 | ES1, ES2, ES7, QL5 |
| Analysis of lighting of public spaces | TBD | QL1 |
| Develop streetlight upgrade and replacement plan | TBD | QL4 |

| Significant Budgetary Changes |
|---|
| <ul style="list-style-type: none"> FY2025—Personnel costs include \$35,100 for blue stakes not previously budgeted. FY2025—\$33,500 increase in street light maintenance (44%) due to 5 new traffic signals and recommended repair/upgrades (\$30,000). FY2025—Additional \$25,000 (33%) requested for street light replacements (29% increase recommended). Street light capital replacement project moved to Capital Projects Fund. |

| Performance Indicators | | |
|----------------------------|------|-------|
| Item | 2023 | 2024 |
| Work orders completed | 366 | 439 |
| LED fixture upgrades | 215 | 46 |
| Streetlight replacements | 31 | |
| Banners placed | 30 | |
| Streetlights maintained | | 4,140 |
| Traffic signals maintained | | 25 |

| Accomplishments |
|--|
| Replaced 63 outdated streetlight poles and fixtures. |

At a Glance:
Total Budget (2025): \$749,040 | Full-Time Equivalent Employees: 2

Community Development—Administration

DEPARTMENT DESCRIPTION

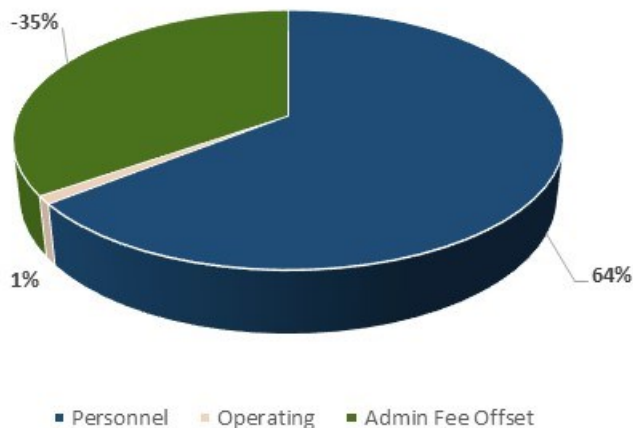
Community Development is charged with planning, reviewing, regulating, and approving all facets of land use within the City of Herriman. In addition, the department provides Engineering services to various City departments. The Department also houses the City’s Economic Development division. The Administration department provides oversight to these various functions housed within Community Development.

| Budget - Administration | | | | | | | | |
|-------------------------|----------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | - | 350,000 | 360,550 | 360,550 | 3% | 373,570 | 373,570 | 4% |
| Operating | - | - | 5,535 | 5,535 | 0% | 5,720 | 5,720 | 3% |
| Admin Fee Offset | - | (189,000) | (194,480) | (194,480) | 3% | (205,080) | (205,080) | 5% |
| Grand Total | - | 161,000 | 171,605 | 171,605 | 7% | 174,210 | 174,210 | 2% |

| Strategic Priorities—Tactical Plan | | |
|---|-----------|--------------------|
| Task/Action Step | Deadline | Strategic Priority |
| Update Herriman City Parks Master Plan, Park Impact Fee Analysis, and Park Impact Fee Facility Plan | 6/30/2025 | ES3, ES8 |
| Develop plan for current and future facility needs of the City | TBD | QL1 |

| Significant Budgetary Changes |
|--|
| <ul style="list-style-type: none"> Operating costs moved from the Engineering Division. |

FY2025 Council Recommended Budget



At a Glance:

Total Budget (2025): \$171,605 | Full-Time Equivalent Employees: 2

Community Development—Engineering

DEPARTMENT DESCRIPTION

The Engineering Department specializes in designing, planning, advising, reviewing, administering, and overseeing all public works improvement and development projects to ensure public health, safety, and welfare of the citizens of Herriman. Additionally, the Engineering Division works to advance the creation of efficient public infrastructure systems including roads, pedestrian paths, water systems, and storm water systems.

| Budget - Engineering | | | | | | | | |
|----------------------|------------------|-------------------|--------------------|--------------------|------------|--------------------|--------------------|-----------|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | Change | Recommended Budget | Recommended Budget | Change |
| Personnel | 1,163,471 | 1,158,670 | 1,156,580 | 1,156,580 | 0% | 1,199,080 | 1,199,080 | 4% |
| Operating | 117,292 | 124,230 | 160,450 | 160,450 | 29% | 154,250 | 154,250 | -4% |
| Admin Fee Offset | (66,961) | (881,500) | (803,860) | (803,860) | -9% | (822,400) | (822,400) | 2% |
| Grand Total | 1,257,000 | 446,400 | 513,170 | 513,170 | 15% | 530,930 | 530,930 | 3% |

Significant Budgetary Changes

- FY2025—Request for Staff Engineer (\$129,790) not recommended for approval.
- \$25,000 increase request (50%) for contract engineering services.
- \$16,000 request-traffic counters (\$8,000 FY2026)

Accomplishments

- Project management of \$25 million in public improvements.
- Completed 185 subdivision and development plan reviews.
- Reviewed, issued, and inspected over 200 Land Disturbance Permits.
- Assisted Public Works in completing the Water Master Plan update.

Strategic Priorities—Tactical Plan

| Task/Action Step | Deadline | Strategic Priority |
|---|------------|--------------------------|
| Develop performance indicators for provided services | TBD | ES1 |
| Collaborate with surrounding agencies to coordinate maintenance schedules and capital projects to maximize efficiencies | TBD | ES1, ES4, ES6, ES8, QL5 |
| Update roadway design standards | 8/31/2024 | ES1, ES2, ES6, QL1, QL5 |
| Complete asphalt condition survey | 10/31/2024 | ES1, ES2, ES6, ES8, QL5 |
| Update water & storm water design standards | 8/28/2024 | ES1, ES2, ES7, QL5 |
| Update and adopt water master plan | 7/10/2024 | ES1, ES2, ES5, ES7, ES8, |
| Update water IFFP & IFA | 7/10/2024 | ES1, ES2, ES5, ES7, ES8 |
| Update street light & street sign design standards | 8/28/2024 | ES1, ES2, ES7, QL5 |
| Design of the Southwest Athletic Complex (SWAC) | 2/28/2025 | QL3 |
| 2025 ZAP grant application | 7/31/2025 | QL3 |
| Update Land Development Code standards for park development | TBD | QL1 |
| Policy for acceptance of infrastructure from a Home Owners Association (HOA) | 7/1/2024 | QL4, QL5 |

At a Glance:

Total Budget (2025): \$513,170 | Full-Time Equivalent Employees: 9

Community Development—GIS

DEPARTMENT DESCRIPTION

The GIS Department provides electronic data and mapping information to assist City staff in planning, maintaining, and improving the City and its infrastructure. The department also provides drone support for City functions and Police Department operations. We also provide support and data for the Economic Development department.

| | Budget - GIS | | | | | | | |
|--------------------|----------------|----------------------|-----------------------|-----------------------|--------------------|-----------------------|-----------------------|--------------------|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % Change | FY2026 CM | FY2026 Council | FY2026 % Change |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | | Recommended Budget | Recommended Budget | |
| Personnel | 403,653 | 413,800 | 422,410 | 422,410 | 2% | 437,310 | 437,310 | 4% |
| Operating | 68,050 | 114,522 | 139,250 | 139,250 | 22% | 140,810 | 140,810 | 1% |
| Capital Outlay | 36,389 | 23,000 | 23,000 | 23,000 | 0% | 24,000 | 24,000 | 4% |
| Admin Fee Offset | (17,239) | (89,400) | (97,310) | (97,310) | 9% | (100,320) | (100,320) | 3% |
| Grand Total | 490,853 | 461,922 | 487,350 | 487,350 | 6% | 501,800 | 501,800 | 3% |

| Strategic Priorities—Tactical Plan | | |
|--|-----------|-----------------------|
| Task/Action Step | Deadline | Strategic Priority |
| Develop performance indicators for provided services | TBD | ES1 |
| Develop tool for fiscal health analysis of land development with recommended policies for improving cost-benefit | TBD | QL1 |
| Interactive public map for major capital improvement projects | 7/31/2024 | CE2, ES8 |

| Significant Budgetary Changes |
|---|
| <ul style="list-style-type: none"> FY2025—ESRI support maintenance increase (\$11,500) |

| Accomplishments |
|---|
| Moved to new servers and updated the GIS Enterprise environment, republishing over 100 maps and services. |
| Published live snowplow map to track roads plowed. |
| Worked with the Police Department and other entities on accident reconstruction. |
| Trained in the use of the FPD Faro to integrate drone and Faro data into one dataset. |
| Moved users to the ArcPro environment and published online maps to fit their requirements. |
| Verified data against other databases and ran reports for departments. |

| Goals |
|--|
| Collect data in the field in a responsive manner; respond within 30 to 60 minutes of a call. |
| Move all static maps to published maps. |
| Update building, planning, and engineering data in the GIS system monthly. |
| Reconcile meter data with utility billing system monthly. |

| At a Glance: |
|---|
| Total Budget (2025): \$487,350 Full-Time Equivalent Employees: 3 |

Community Development—Planning

DEPARTMENT DESCRIPTION

The Planning Department is responsible for implementing the adopted General Plan and Master Plans of the City and administering subdivision and zoning regulations in a fair and impartial manner as required by law. The Planning Department also provides land use information to residents, property owners, businesses, and City officials. When combined the department has nearly 50 years of professional experience in City planning, construction, inspection, and enforcement of City codes.

| Budget - Planning | | | | | | | | |
|--------------------|----------------|-------------------|--------------------|--------------------|-----------------|--------------------|--------------------|-----------------|
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | | FY2026 CM | FY2026 Council | |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | FY2025 % Change | Recommended Budget | Recommended Budget | FY2026 % Change |
| Personnel | 594,252 | 520,200 | 551,900 | 551,900 | 6% | 571,550 | 571,550 | 4% |
| Operating | 27,957 | 71,770 | 79,880 | 79,880 | 11% | 77,750 | 77,750 | -3% |
| Admin Fee Offset | - | (388,000) | (406,790) | (406,790) | 5% | (419,060) | (419,060) | 3% |
| Grand Total | 622,208 | 203,970 | 224,990 | 224,990 | 10% | 230,240 | 230,240 | 2% |

| Strategic Priorities—Tactical Plan | | |
|---|------------|---------------|
| Task/Action Step | Deadline | Strategic |
| Develop performance indicators for provided services | 9/30/2024 | ES1 |
| Draft and adopt Water Element of General Plan per State Code | 12/31/2025 | ES8 |
| Review and amend the land development code to require universally acceptable public spaces that benefit from natural surveillance | 9/1/2024 | QL1 |
| Create a diverse mix of commercial, industrial, and residential development | 7/31/2024 | QL2, QL3, CE1 |
| Promote affordable housing as per the Moderate Income Housing Plan | 8/1/2024 | QL2 |
| Update Land Development Code standards for park development | TBD | QL1 |

| Significant Budgetary Changes |
|---|
| FY2025 and FY2026—\$50,000 requested for Advanced Planning. |

| Performance Objectives |
|---|
| Current Planning —process all privately initiated land use applications in compliance with adopted City codes and standards. |
| Long Range Planning —Initiate, research, and process all legislative land use applications required by City Council, Planning Commission, and Community Development Director. |
| Data Management —Establish and maintain an accessible, efficient database of all pertinent land use regulations, standards, data, and records relative to land use decisions and developments in Herriman. |
| Compliance —Legislative compliance with state requirements of the Municipal Land Use Development & Management Act. |

| Accomplishments |
|---|
| Administration —Processed more than 130 land use applications. |
| Zoning —Reviewed more than 650 building permit applications |
| Legislation —Completion or modification of the Annual Moderate Income Housing Plan report, West Traverse Mountain Compatibility Area Study for Camp Williams, and a comprehensive Subdivision Amendment. |
| Training —Planning Commission completed 79.75 hours of training and staff completed 46 hours of training. |
| Planning —Drafted and adopted enhanced design standards for Mountain View Plaza. |

At a Glance:

Total Budget (2025): \$224,990 | Full-Time Equivalent Employees: 4

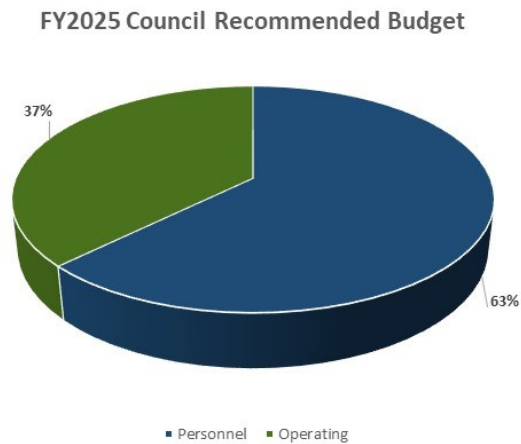
Community Development—Economic Development

DEPARTMENT DESCRIPTION

The Economic Development Department works to expand and cultivate an economic environment that attracts future investment, increases the sales tax base, creates employment opportunities for residents, and generates public revenues.

| | Budget - Economic Development | | | | | | | |
|--------------------|-------------------------------|-------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| | FY2024 | | FY2025 | | | FY2026 | | |
| | FY2023 Actuals | Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | 209,585 | 124,600 | 127,410 | 127,410 | 2% | 132,120 | 132,120 | 4% |
| Operating | 81,831 | 129,100 | 75,950 | 75,950 | -41% | 76,230 | 76,230 | 0% |
| Capital Outlay | - | 2,500 | - | - | -100% | - | - | 0% |
| Grand Total | 291,415 | 256,200 | 203,360 | 203,360 | -21% | 208,350 | 208,350 | 2% |

| Significant Budgetary Changes |
|-------------------------------|
| None |



| Strategic Priorities—Tactical Plan | | |
|--|-----------|--------------------|
| Task/Action Step | Deadline | Strategic Priority |
| Develop performance indicators for provided services | 9/30/2024 | ES1 |
| Create a diverse mix of commercial, industrial, and residential develop- | 7/31/2024 | QL2, QL3, CE1 |
| Include tourism as an aspect of the Economic Development Study | 7/31/2024 | QL3 |
| Create a diverse mix of commercial, industrial, and residential develop- | 7/31/2024 | QL2, QL3, CE1 |
| Business retention programs | 9/30/2024 | CE1 |
| Business attraction programs | 9/30/2024 | CE1 |
| Cultivate unique economic opportu- | 9/30/2024 | CE1 |

At a Glance:

Total Budget (2025): \$203,360 | Full-Time Equivalent Employees: 1

Public Safety—Police

DEPARTMENT DESCRIPTION

The Herriman Police Department is committed to impartially upholding the law, protecting life and property, preventing crime, and serving the community. They will provide this service with understanding, respond with compassion, and perform with integrity. The mission is to protect and serve the citizens of the City of Herriman. The department will defend, benefit, and support the community through honesty, transparency, commitment, and competence.

| Budget - Police | | | | | | | | |
|-----------------------------|-------------------|-------------------|--------------------|--------------------|------------|--------------------|--------------------|-----------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | Change | Recommended Budget | Recommended Budget | Change |
| Charges for Services | 467,744 | 512,100 | 528,400 | 528,400 | 3% | 544,600 | 544,600 | 3% |
| Intergovernmental | 150,931 | 159,532 | 163,510 | 163,510 | 2% | 162,440 | 162,440 | -1% |
| Miscellaneous | 283,333 | 90,560 | - | - | -100% | - | - | 0% |
| Other Financing Source | 1,318,908 | 94,530 | - | - | -100% | - | - | 0% |
| Transfer From HCSEA | 9,303,000 | 8,711,400 | 9,031,350 | 8,947,910 | 3% | 9,376,560 | 9,535,800 | 7% |
| Transfer From General Fund | 2,400,860 | 311,000 | - | - | -100% | - | - | 0% |
| Total Revenues | 13,924,776 | 9,879,122 | 9,723,260 | 9,639,820 | -2% | 10,083,600 | 10,242,840 | 6% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | Change | Recommended Budget | Recommended Budget | Change |
| Personnel | 7,235,356 | 7,942,372 | 8,021,530 | 8,021,530 | 1% | 8,459,960 | 8,459,960 | 5% |
| Operating | 1,166,001 | 1,526,185 | 1,446,840 | 1,446,840 | -5% | 1,539,230 | 1,539,230 | 6% |
| Capital Outlay | 2,609,358 | 639,322 | - | - | -100% | - | - | 0% |
| Debt Service | 203,758 | 149,435 | 149,450 | 149,450 | 0% | 161,650 | 161,650 | 8% |
| Transfers Out | - | - | 22,000 | 22,000 | 0% | 512,000 | 82,000 | 273% |
| Total Expenditures | 11,214,473 | 10,257,314 | 9,639,820 | 9,639,820 | -6% | 10,672,840 | 10,242,840 | 6% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | 2,710,303 | (378,192) | 83,440 | - | - | (589,240) | - | - |

| Strategic Priorities—Tactical Plan | | |
|--|------------|--------------------|
| Task/Action Step | Deadline | Strategic Priority |
| Agency Accreditation | 12/31/2026 | ES2 |
| 10-Year department org model | 12/31/2024 | ES8 |
| Camera and security at public facilities | 7/1/2024 | ES2, ES3 |
| School safety requirements of HB84 | 12/31/2024 | ES2 |
| Develop plan for current and future facility needs of the City | TBD | ES5 |
| Police/Fire co-location | TBD | ES5 |
| Review and amend land development code to require universally accessible public spaces | 9/1/2024 | QL1 |

| Significant Budgetary Changes |
|---|
| <ul style="list-style-type: none"> Crossing guards moved to separate department Anticipated HCSEA transfer increase—2.7% (\$236,510) Transfer to capital equipment—FY2025 \$22,000; FY2026—\$82,000. |

At a Glance:

Total Budget (2025): \$9,639,820 | Full-Time Equivalent Employees: 48

Public Safety—Animal Services

DEPARTMENT DESCRIPTION

Herriman City Animal Services provides professional solutions for animal welfare, enforcing animal cruelty laws, and responding to the public safety and health of animals. Animal Services also enforces vaccination and licensing requirements, provides assistance to Police when animals are involved, documents cases involving animal bites, responds to reports of missing, injured, or distressed animals, investigates animal cruelty cases, protects the public from stray and dangerous animals, provides access to veterinary services and expert information, and provides support services during emergencies.

| Budget - Animal Services | | | | | | | | |
|-----------------------------|----------------|-------------------|--------------------|--------------------|-------------|--------------------|--------------------|------------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | Change | Recommended Budget | Recommended Budget | Change |
| Licenses and Permits | 22,545 | 17,000 | 13,000 | 13,000 | -24% | 14,000 | 14,000 | 8% |
| Charges for Services | 15,012 | 19,400 | 14,200 | 14,200 | -27% | 15,400 | 15,400 | 8% |
| Donations | 130 | 500 | - | - | -100% | - | - | 0% |
| Other Financing Sources | 301,594 | 672,580 | - | - | -100% | - | - | 0% |
| Transfer From General Fund | 381,405 | 607,920 | 627,330 | 627,330 | 3% | 570,010 | 570,010 | -9% |
| Total Revenues | 720,686 | 1,317,400 | 654,530 | 654,530 | -50% | 599,410 | 599,410 | -9% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | Change | Recommended Budget | Recommended Budget | Change |
| Personnel | 271,750 | 293,300 | 299,520 | 299,520 | 2% | 309,370 | 309,370 | 3% |
| Operating | 67,588 | 123,710 | 140,140 | 140,140 | 13% | 144,480 | 144,480 | 3% |
| Capital Outlay | 354,669 | 791,580 | - | - | -100% | - | - | 0% |
| Debt Service | 26,678 | 123,810 | 140,990 | 140,990 | 14% | 145,560 | 145,560 | 3% |
| Transfers Out | - | 13,000 | 73,880 | 73,880 | 468% | - | - | -100% |
| Total Expenditures | 720,686 | 1,345,400 | 654,530 | 654,530 | -51% | 599,410 | 599,410 | -8% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | - | (28,000) | - | - | | - | - | |

Significant Budgetary Changes

- Rent and Common Area Maintenance (CAM) fee increase—\$32,890
- Janitorial services—\$7,140 (new)
- FY2025—Transfer out—\$73,880—Vehicle purchase (Capital Equipment Fund)

At a Glance:

Total Budget (2025): \$654,530 | Full-Time Equivalent Employees: 3

Public Safety—Community Services

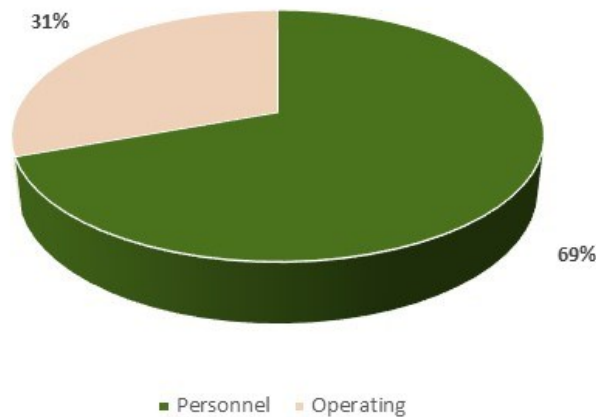
DEPARTMENT DESCRIPTION

Community Services officers provide education and enforcement of City ordinances and Code compliance, conduct proactive and compliant-based enforcement of parking and traffic issues, investigate and mitigate code violations and nuisance problems with an emphasis on reducing negative neighborhood impacts, assist police officers with road closures and traffic accidents, and provide expertise and assistance in safe traffic plans for community events and gatherings. Community Services officers are non-sworn members of the Herriman City Police Department and operate under the direction of the Operations Division Commander.

| Budget - Community Services | | | | | | | | |
|-----------------------------|-------------------|--------------------------------|------------------------------------|---|--------------------|------------------------------------|---|--------------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Fines - Code Enforcement | - | 1,000 | 10,000 | 10,000 | 900% | 10,000 | 10,000 | 0% |
| Transfer From General Fund | 282,319 | 270,022 | 230,660 | 230,660 | -15% | 237,480 | 237,480 | 3% |
| Total Revenues | 282,319 | 271,022 | 240,660 | 240,660 | -11% | 247,480 | 247,480 | 3% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | 159,581 | 177,750 | 167,130 | 167,130 | -6% | 172,850 | 172,850 | 3% |
| Operating | 44,672 | 70,612 | 73,530 | 73,530 | 4% | 74,630 | 74,630 | 1% |
| Capital Outlay | 78,066 | 49,560 | - | - | -100% | - | - | 0% |
| Total Expenditures | 282,319 | 297,922 | 240,660 | 240,660 | -19% | 247,480 | 247,480 | 3% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | - | (26,900) | - | - | | - | - | |

| Significant Budgetary Changes |
|-------------------------------|
| None |

FY2025 Council Recommended Budget



At a Glance:

Total Budget (2025): \$240,660 | Full-Time Equivalent Employees: 2

Public Safety—Emergency Management

DEPARTMENT DESCRIPTION

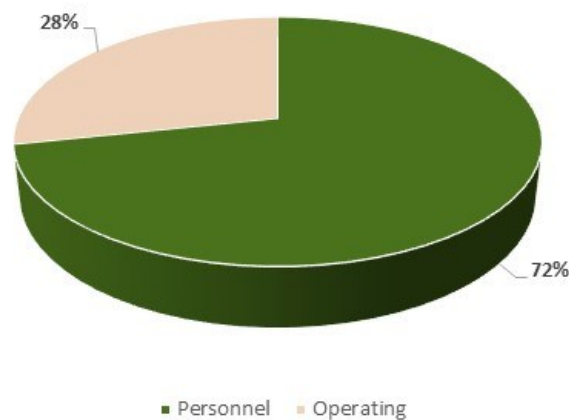
The Emergency Management Unit is responsible for the supervision and development of emergency response plans, providing education, tools, and resources to community members and trained volunteers to respond to an emergency situation, coordinating the deployment of citywide emergency resources, partnering with local, county, state, and federal stakeholders (both public and private), training both City staff members and citizen volunteers, including CERT teams, to maximize efficient response to an incident, and managing both the response and recovery efforts associated with any mandate or natural disaster affecting our community.

| Budget - Emergency Management | | | | | | | | |
|--------------------------------------|-------------------|--------------------------------|------------------------------------|---|--------------------|------------------------------------|---|--------------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Intergovernmental | 32,889 | - | - | - | 0% | - | - | 0% |
| Transfer From General Fund | 8,487 | 60,835 | 49,420 | 49,420 | -19% | 50,640 | 50,640 | 2% |
| Total Revenues | 41,376 | 60,835 | 49,420 | 49,420 | -19% | 50,640 | 50,640 | 2% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | 2,402 | 36,330 | 35,420 | 35,420 | -3% | 36,640 | 36,640 | 3% |
| Operating | 38,974 | 24,505 | 14,000 | 14,000 | -43% | 14,000 | 14,000 | 0% |
| Total Expenditures | 41,376 | 60,835 | 49,420 | 49,420 | -19% | 50,640 | 50,640 | 2% |
| Revenue Over (Under) Expenditures | - | - | - | - | | - | - | |

Significant Budgetary Changes

None

FY2025 Council Recommended Budget



At a Glance:

Total Budget (2025): \$49,420 | Full-Time Equivalent Employees: 0.5

Public Safety—Crossing Guards

DEPARTMENT DESCRIPTION

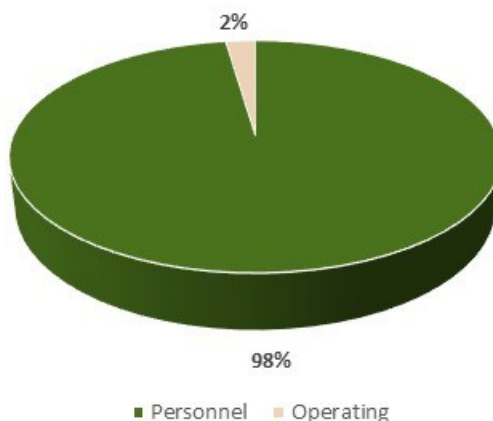
Crossing Guards direct pedestrian crossings and ensure the safety of children, while remaining alert to traffic hazards. Crossing Guards oversee and control traffic flow arounds schools at the beginning and end of the school day. Under direction of the Police Department, Crossing Guard expenditures are being split into their own department for tracking purposes.

| Budget - Crossing Guards | | | | | | | | |
|----------------------------|-------------------|--------------------------------|------------------------------------|---|--------------------|------------------------------------|---|--------------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Transfer From General Fund | - | - | 340,560 | 340,560 | 100% | 353,780 | 353,780 | 4% |
| Total Revenues | - | - | 340,560 | 340,560 | 100% | 353,780 | 353,780 | 4% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Personnel | - | - | 332,660 | 332,660 | 100% | 344,080 | 344,080 | 3% |
| Operating | - | - | 7,900 | 7,900 | 100% | 9,700 | 9,700 | 23% |
| Total Expenditures | - | - | 340,560 | 340,560 | 100% | 353,780 | 353,780 | 4% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | - | - | - | - | | - | - | |

Significant Budgetary Changes

- Expenditures previously captured in the Police Department.
- Two additional crossings are proposed for FY2025 (0.3 FTE).

FY2025 Council Recommended Budget



At a Glance:

Total Budget (2025): \$340,560 | Full-Time Equivalent Employees: 8.7

American Rescue Plan Act (ARPA) Fund

FUND DESCRIPTION

The American Rescue Plan Act (ARPA) was signed into law to aid in the economic recovery and emergency response to COVID-19. These funds were made available to assist with lost public sector revenues, response to public health and negative economic impacts, financial support for essential workers, and necessary investments in water, sewer, and broadband. The City received \$4.8 million in ARPA funds. The City prioritized a number of storm water projects to be used with these funds. City Administration is proposing moving the remaining unspent ARPA funds to the Capital Projects Fund to be used for general capital projects.

| Budget - ARPA Funds | | | | | | | | |
|-----------------------------|-------------------|--------------------------------|------------------------------------|---|--------------------|------------------------------------|---|--------------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Intergovernmental | 2,403,324 | - | - | - | 0% | - | - | 0% |
| Miscellaneous | 166,387 | 90,000 | - | - | -100% | - | - | 0% |
| Total Revenues | 2,569,711 | 90,000 | - | - | -100% | - | - | 0% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Capital Outlay | 2,415,454 | 1,378,880 | - | - | -100% | - | - | 0% |
| Transfers Out | - | - | 1,087,860 | 1,087,860 | 0% | - | - | -100% |
| Total Expenditures | 2,415,454 | 1,378,880 | 1,087,860 | 1,087,860 | -21% | - | - | -100% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | <u>154,257</u> | <u>(1,288,880)</u> | <u>(1,087,860)</u> | <u>(1,087,860)</u> | | <u>-</u> | <u>-</u> | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|---------------------|---------------------|--------------------|--------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 2,232,403 | \$ 2,386,660 | \$ 1,097,780 | \$ 9,920 |
| Addition (Use of) | 154,257 | (1,288,880) | (1,087,860) | - |
| Ending Balance | \$ 2,386,660 | \$ 1,097,780 | \$ 9,920 | \$ 9,920 |

Significant Budgetary Changes

- Fund balance is proposed to be moved to general Capital Projects.

SPECIAL REVENUE FUNDS



Herriman City Safety Enforcement Area

FUND DESCRIPTION

The Herriman City Safety Enforcement Area (HCSEA) was created on January 1, 2018. The HCSEA is a taxing district that was established by the City to collect property taxes to provide law enforcement services to Herriman City—In other words, the HCSEA contracts with the City of Herriman for policing services. The HCSEA is accounted for as a blended component unit—Although a legally separate entity, because of its close relationship to the City it is accounted for with the City’s finances. The HCSEA Board is comprised of City of Herriman Councilmembers.

| Budget - Herriman City Safety Enforcement Area (HCSEA) | | | | | | | | |
|--|--------------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Taxes | 8,082,337 | 9,697,580 | 9,963,890 | 9,963,890 | 3% | 10,269,970 | 10,269,970 | 3% |
| Miscellaneous | 58,069 | 140,000 | 46,880 | 46,880 | -67% | 86,010 | 86,010 | 83% |
| Total Revenues | 8,140,406 | 9,837,580 | 10,010,770 | 10,010,770 | 2% | 10,355,980 | 10,355,980 | 3% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Public Notices | - | 600 | 1,000 | 1,000 | 67% | 1,000 | 1,000 | 0% |
| Transfer to Public Safety Fund | 9,303,000 | 8,711,400 | 9,031,350 | 8,947,910 | 3% | 9,376,560 | 9,535,800 | 7% |
| Transfer to Capital Equipment Fund | - | 697,720 | - | 697,720 | 0% | - | 697,720 | 0% |
| Total Expenditures | 9,303,000 | 9,409,720 | 9,032,350 | 9,646,630 | 3% | 9,377,560 | 10,234,520 | 6% |
| Revenue Over (Under) Expenditures | (1,162,594) | 427,860 | 978,420 | 364,140 | | 978,420 | 121,460 | |

| Fund Balance Available (Unrestricted) | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| | FY2023 (Actual) | FY2024 (Budget)* | FY2025 (Budget)* | FY2026 (Budget)* |
| Beginning Balance | \$ 1,355,992 | \$ 193,397 | \$ 340,557 | \$ 390,557 |
| Addition (Use of) | (1,162,595) | 427,860 | 364,140 | 121,460 |
| Restricted Fund Balance: | - | (280,700) | (314,140) | (233,860) |
| Ending Balance | \$ 193,397 | \$ 340,557 | \$ 390,557 | \$ 278,157 |
| Over/(Under) Recommended Fund Balance (2 Months) | \$ (1,240,789) | \$ (1,262,442) | \$ (1,212,413) | \$ (1,415,316) |
| *Restricted Fund Balance | | | | |
| -Mental Health Specialist (1.1%) | | \$ 88,220 | \$ 88,220 | \$ 88,220 |
| -Officers Required to Meet Demand (2.4%) | | 192,480 | 192,480 | 192,480 |
| -New Growth | | - | 269,950 | 278,050 |
| -Less: New Personnel Funds Used to Cover Inflation | | - | (236,510) | (324,890) |
| *Total Restricted Fund Balance | | \$ 280,700 | \$ 314,140 | \$ 233,860 |

Significant Budgetary Changes

- Property tax revenue is budgeted to increase 3% (new growth only). The actual amount will not be known until June 2024 and 2025 when tax rates are finalized by Salt Lake County.

Herriman City Fire Service Area

FUND DESCRIPTION

The Herriman City Fire Service Area (HCFSA) was created on January 1, 2022, with its first tax rate levied for calendar year 2022. Similar to the Herriman City Safety Enforcement Area, the HCFSA is a taxing district created as a funding mechanism to provide fire protection services to the City. The Fire Service Area contracts with Unified Fire Authority (UFA) to provide fire services to the City. The HCFSA Board is comprised of City of Herriman Councilmembers.

| Budget - Herriman City Fire Service Area (HCFSA) | | | | | | | | |
|--|------------------|--------------------------|------------------------------|-----------------------------------|-----------------|------------------------------|-----------------------------------|-----------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Taxes | 8,542,916 | 8,577,300 | 7,756,500 | 7,756,500 | -10% | 7,927,430 | 7,927,430 | 2% |
| Miscellaneous | 175,979 | 321,900 | 274,480 | 274,480 | -15% | 354,480 | 354,480 | 29% |
| Total Revenues | 8,718,895 | 8,899,200 | 8,030,980 | 8,030,980 | -10% | 8,281,910 | 8,281,910 | 3% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Contract Services | 5,403,728 | 5,274,940 | 5,543,780 | 5,543,780 | 5% | 5,875,810 | 5,875,810 | 6% |
| Operating | 8,306 | 40,100 | 40,200 | 40,200 | 0% | 40,200 | 40,200 | 0% |
| Capital Outlay | 13,074 | - | - | - | 0% | 5,492,280 | 5,492,280 | 0% |
| Debt Service | - | 447,000 | 447,000 | 447,000 | 0% | 447,000 | 447,000 | 0% |
| Transfers Out | 1,843,168 | - | - | - | 0% | - | - | 0% |
| Total Expenditures | 7,268,276 | 5,762,040 | 6,030,980 | 6,030,980 | 5% | 11,855,290 | 11,855,290 | 97% |
| Revenue Over (Under) Expenditures | 1,450,619 | 3,137,160 | 2,000,000 | 2,000,000 | | (3,573,380) | (3,573,380) | |

| Fund Balance Available (Unrestricted) | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 1,869,788 | \$ 3,320,407 | \$ 6,457,567 | \$ 8,457,567 |
| Addition (Use of) | 1,450,619 | 3,137,160 | 2,000,000 | (3,573,380) |
| Ending Balance | \$ 3,320,407 | \$ 6,457,567 | \$ 8,457,567 | \$ 4,884,187 |
| Over/(Under) Recommended Fund Balance (2 Months) | \$ 2,418,500 | \$ 5,571,800 | \$ 7,527,000 | \$ 2,982,900 |

Significant Budgetary Changes

- The HCFSA will begin participating in three project areas beginning in fiscal year 2025, which will result in an overall decrease in tax revenue.
- HCFSA's contract with UFA is expected to increase 5.15% for fiscal year 2025. A 6% increase was budgeted for fiscal year 2026.
- Reconstruction of Station 103 is budgeted in FY2026 (\$5.5 million) (split with Fire Impact Fee Fund).

Development Services

FUND DESCRIPTION

The Development Services Fund encompasses multiple departments within the City. Development Services, in general, assists citizens and private developers with the City’s development codes, design standards, and other development issues. Responsibilities include policy preparation and implementation of development programs; oversight and coordination for building inspections and safety; and plan review.

| Budget - Development Services Fund | | | | | | | | |
|--|----------|-------------------|--------------------|--------------------|-------------|--------------------|--------------------|-----------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | Change | Recommended Budget | Recommended Budget | Change |
| Licenses & Permits | - | 4,152,000 | 3,721,000 | 3,721,000 | -10% | 3,721,000 | 3,721,000 | 0% |
| Charges for Services | - | 124,000 | 113,190 | 113,190 | -9% | 160,155 | 135,155 | 19% |
| Miscellaneous | - | 3,020 | - | - | -100% | - | - | 0% |
| Transfers In | - | 697,680 | - | - | -100% | - | - | 0% |
| Total Revenues | - | 4,976,700 | 3,834,190 | 3,834,190 | -23% | 3,881,155 | 3,856,155 | 1% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2025 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | Change | Recommended Budget | Recommended Budget | Change |
| Personnel | - | 1,233,000 | 1,331,540 | 1,331,540 | 8% | 1,373,570 | 1,373,570 | 3% |
| Operating | - | 406,037 | 446,650 | 446,650 | 10% | 446,725 | 421,725 | -6% |
| Capital Outlay | - | 27,100 | - | - | -100% | - | - | 0% |
| Administrative Charge | - | 1,994,000 | 1,811,870 | 1,811,870 | -9% | 1,864,350 | 1,864,350 | 3% |
| Transfers Out | - | 65,500 | 62,000 | 62,000 | -5% | 61,950 | 61,950 | 0% |
| Total Expenditures | - | 3,725,637 | 3,652,060 | 3,652,060 | -2% | 3,746,595 | 3,721,595 | 2% |
| Revenue Over (Under) Expenditures | - | 1,251,063 | 182,130 | 182,130 | | 134,560 | 134,560 | |

| Fund Balance Available (Unrestricted) | | | | |
|---|-----------------|---------------------|---------------------|---------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ - | \$ - | \$ 1,251,063 | \$ 1,433,193 |
| Addition (Use of) | - | 1,251,063 | 182,130 | 134,560 |
| Ending Balance | \$ - | \$ 1,251,063 | \$ 1,433,193 | \$ 1,567,753 |
| Over/(Under) Recommended Fund Balance (6 Months) | | \$ (565,500) | \$ (361,900) | \$ (262,100) |

| Significant Budgetary Changes |
|--|
| <ul style="list-style-type: none"> \$20,000 request (per year) for SAMS implementation and programming support. FY2025-\$15,450; FY2026-\$7,090—Computer replacements (rotation) |

| At a Glance: |
|--|
| Total Budget (2025): \$3,652,060 Full-Time Equivalent Employees: 11.0 |

| Performance Indicators | | | | |
|--------------------------|--------|--------|--------|-------|
| Item | 2020 | 2021 | 2022 | 2023 |
| Total permits issued | 1,422 | 1,472 | 1,505 | 1,161 |
| New dwelling units | 967 | 858 | 696 | 646 |
| Accessory dwelling units | 0 | 17 | 3 | 8 |
| New commercial buildings | 10 | 14 | 13 | 12 |
| Other commercial | 69 | 89 | 90 | 100 |
| Residential improvements | 194 | 168 | 241 | 124 |
| Inspections | 13,874 | 13,101 | 11,994 | 6,743 |

FUND DESCRIPTION

The Grants Fund is new for fiscal year 2025 and encompasses both the Community Development Block Grant (CDBG) and Energy Efficiency and Conservation Block Grant (EECBG) programs. Other grant funds may be added in the future.

| Budget - Grants Fund | | | | | | | | |
|-----------------------------|-------------------|--------------------------------|------------------------------------|---|--------------------|------------------------------------|---|--------------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| CDBG Grant | - | - | 127,530 | 127,530 | 100% | 135,000 | 135,000 | 6% |
| EECBG Grant | - | - | 111,860 | 111,860 | 100% | - | - | -100% |
| Total Revenues | - | - | 239,390 | 239,390 | 100% | 135,000 | 135,000 | -77% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Community Center Remodel | - | - | 239,390 | 239,390 | 100% | 135,000 | 135,000 | -44% |
| Total Expenditures | - | - | 239,390 | 239,390 | 100% | 135,000 | 135,000 | -44% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | - | - | - | - | | - | - | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ - | \$ - | \$ - | \$ - |
| Addition (Use of) | - | - | - | - |
| Ending Balance | \$ - | \$ - | \$ - | \$ - |

Significant Budgetary Changes

- Phase I (2025) of the Community Center remodel includes HVAC, electrical, wall removal, and front door replacement.
- Phase II (2026) of the Community Center remodel includes flooring, elevator repairs, partition walls, and ceiling repairs.



HERRIMAN
CITY

CAPITAL PROJECT FUNDS



Consolidated Capital Projects—FY2025

| Capital Projects Funds - Consolidated FY2025 | | | | | | | | | | | | |
|--|---------|------------------|------------------|------------------|-------------|------------------|------------|------------------|-------------|--------------------|-------------------|--|
| | CIP # | General | Park Impact | Road Impact | Fire Impact | Bond | CDBG/EECBG | Water Impact | Storm Water | Storm Water Impact | Total | |
| Streets | | | | | | | | | | | | |
| 6000 W Road Widening Phase 1 | 0010-01 | 1,894,200 | - | - | - | - | - | 1,300,000 | - | 241,840 | 3,436,040 | |
| 13800 S Roadway Phase 1 | 0005-01 | - | - | - | - | 800,000 | - | - | - | - | 800,000 | |
| 13800 S Roadway Phase 2 | 0005-02 | - | - | - | - | 920,000 | - | - | - | - | 920,000 | |
| 7300 W Extension Phase 4 | 0016-04 | 200,000 | - | - | - | - | - | - | - | - | 200,000 | |
| 6400 W Improvements Phase 1 | 0011-01 | - | - | - | - | 1,850,000 | - | - | - | - | 1,850,000 | |
| 6400 W Improvements Phase 3 | 0011-03 | - | - | - | - | 4,008,930 | - | 442,000 | - | 312,920 | 4,763,850 | |
| 6400 W Improvements Phase 4 | 0011-04 | - | - | 100,000 | - | - | - | - | - | - | 100,000 | |
| Traffic Signal 13800 S & Sentinel Ridge Blvd | 0173-00 | - | - | 200,000 | - | - | - | - | - | - | 200,000 | |
| Traffic Signal Rex Peak Way & Sentinel Ridge Blvd | 0158-00 | - | - | 250,000 | - | - | - | - | - | - | 250,000 | |
| Traffic Signal Real Vista and Mountain View Corridor | 0130-00 | 900,000 | - | 955,000 | - | - | - | - | - | - | 1,855,000 | |
| 7300 W Extension Phase 3 ROW Reimbursement | 0016-10 | - | - | 5,570 | - | - | - | - | - | - | 5,570 | |
| 11800 S & 12600 S Road Improvements Reimbursement | 0001-01 | 381,900 | - | 284,380 | - | - | - | - | - | - | 666,280 | |
| Brook and Maddy Heights Reimbursement | 0100-02 | 57,200 | - | - | - | - | - | - | - | - | 57,200 | |
| Silver Bowl Reimbursement Agreement | 0115-00 | - | - | 6,570 | - | - | - | - | - | - | 6,570 | |
| Rockwell Connector Reimbursement | 0097-00 | - | - | 61,450 | - | - | - | - | - | - | 61,450 | |
| Transportation Master Plan | 0132-00 | - | - | 15,000 | - | - | - | - | - | - | 15,000 | |
| Sidewalk Trip Hazard Removal | 0153-00 | 114,000 | - | - | - | - | - | - | - | - | 114,000 | |
| Streetlight Replacement Project | 0182-00 | 70,000 | - | - | - | - | - | - | - | - | 70,000 | |
| Total Streets | | 3,617,300 | - | 1,877,970 | - | 7,578,930 | - | 1,742,000 | - | 554,760 | 15,370,960 | |
| Parks | | | | | | | | | | | | |
| Herriman Historic Park | 0056-00 | - | 1,140,000 | - | - | - | - | - | - | - | 1,140,000 | |
| Hidden Oaks Park K | 0063-00 | - | 70,000 | - | - | - | - | - | - | - | 70,000 | |
| Juniper Canyon Recreation Area (Phase 1C) | 0068-1C | - | 2,300,000 | - | - | - | - | - | - | - | 2,300,000 | |
| Mountain Ridge Park | 0083-00 | - | 1,500,000 | - | - | - | - | - | - | - | 1,500,000 | |
| Midias Creek Trail Asphalt Improvements | 0078-02 | - | 600,000 | - | - | - | - | - | - | - | 600,000 | |
| Creek Ridge Park | 0039-00 | - | 30,000 | - | - | - | - | - | - | - | 30,000 | |
| Park and Trails Master Plan | 0183-00 | - | 100,000 | - | - | - | - | - | - | - | 100,000 | |
| Hidden Oaks Open Space Improvements | 0062-00 | - | - | - | - | 4,400,000 | - | - | - | - | 4,400,000 | |
| Creek Ridge Regional Park Improvements | 0213-00 | - | - | - | - | 2,000,000 | - | - | - | - | 2,000,000 | |
| Artistry Park Playground Replacement | 0020-00 | 100,000 | - | - | - | - | - | - | - | - | 100,000 | |
| Indian Pony Park Playground Replacement | 0065-00 | 60,000 | - | - | - | - | - | - | - | - | 60,000 | |
| Ranches Park 2 Playground Replacement | 0123-00 | 60,000 | - | - | - | - | - | - | - | - | 60,000 | |
| Main Street Median - Water Efficient Landscaping | 0170-00 | 20,000 | - | - | - | - | - | - | - | - | 20,000 | |
| Stamperde Bowl Multi-Use Trail | 0120-00 | 15,000 | - | - | - | - | - | - | - | - | 15,000 | |
| Ice Ribbon Reserve Fund | 0215-00 | 157,940 | - | - | - | - | - | - | - | - | 157,940 | |
| Total Parks | | 412,940 | 5,740,000 | - | - | 6,400,000 | - | - | - | - | 12,552,940 | |

Consolidated Capital Projects—FY2025 (Cont)

| Capital Projects Funds - Consolidated FY2025 | | | | | | | | | | | | |
|--|---------|------------------|------------------|------------------|------------------|-------------------|----------------|------------------|----------------|--------------------|-------------------|--|
| | CIP # | General | Park Impact | Road Impact | Fire Impact | Bond | CDBG/EECBG | Water Impact | Storm Water | Storm Water Impact | Total | |
| Facilities | | | | | | | | | | | | |
| Community Center Remodel | 0181-00 | 30,000 | - | - | - | - | 239,390 | - | - | - | 269,390 | |
| Fire Station Land Purchase | 0204-00 | - | - | - | 1,000,000 | - | - | - | - | - | 1,000,000 | |
| Fire Station 103 Replacement | 0048-00 | - | - | - | 500,000 | - | - | - | - | - | 500,000 | |
| Total Facilities | | 30,000 | - | - | 1,500,000 | - | 239,390 | - | - | - | 1,769,390 | |
| Storm Water | | | | | | | | | | | | |
| Storm Drain Retrofit Projects | 0151-00 | - | - | - | - | - | - | - | 442,500 | - | 442,500 | |
| Master Planning - Storm Drain | 0120-00 | - | - | - | - | - | - | - | - | 10,000 | 10,000 | |
| Hidden Oaks Backbone 1A | 0203-00 | 52,460 | - | 332,030 | - | - | - | 416,710 | - | 406,910 | 1,208,110 | |
| Total Storm Water | | 52,460 | - | 332,030 | - | - | - | 416,710 | 442,500 | 416,910 | 1,660,610 | |
| Other | | | | | | | | | | | | |
| Property Acquisition | 0216-00 | 2,000,000 | - | - | - | - | - | - | - | - | 2,000,000 | |
| ERP System Replacement | 0172-00 | 200,000 | - | - | - | - | - | - | - | - | 200,000 | |
| UDOT Porter Rockwell Betterment Agreement | 0149-02 | 34,000 | - | - | - | - | - | - | - | - | 34,000 | |
| Water Master Plan | 0133-00 | - | - | - | - | - | - | 15,000 | - | - | 15,000 | |
| Total Other | | 2,234,000 | - | - | - | - | - | 15,000 | - | - | 2,249,000 | |
| Total Expenditures | | 6,346,700 | 5,740,000 | 2,210,000 | 1,500,000 | 13,978,930 | 239,390 | 2,173,710 | 442,500 | 971,670 | 33,602,900 | |

Consolidated Capital Projects—FY2026

| Capital Projects Funds - Consolidated FY2026 | | | | | | | | | | | | | |
|---|---------|-------------------|------------------|----------------|----------------|----------------|-------------------|-------------------|----------------|------------------|----------------|--------------------|-------------------|
| | CIP # | General | Park Impact | Road Impact | Fire Impact | PW Facility | Bond | Fire Service Area | CDBG | Water Impact | Storm Water | Storm Water Impact | Total |
| Streets | | | | | | | | | | | | | |
| 7300 W Extension Phase 4 | 0016-04 | 7,500,000 | - | - | - | - | - | - | - | - | - | - | 7,500,000 |
| 6400 W Improvements Phase 2 | 0011-02 | - | - | - | - | - | 5,450,000 | - | - | 1,435,200 | - | 219,000 | 7,104,200 |
| 11800 S Phase 2 | 0001-02 | - | - | - | - | - | 3,500,000 | - | - | - | - | - | 3,500,000 |
| Dansie Blvd Phase 3 | 0044-02 | - | - | - | - | - | 1,477,000 | - | - | 360,000 | - | - | 1,837,000 |
| Traffic Signal 11800 S & 6400 W | 0125-00 | 250,000 | - | 43,750 | - | - | - | - | - | - | - | - | 293,750 |
| Traffic Signal Herriman Rose Blvd & Fort Herriman | 0127-00 | 14,070 | - | 267,160 | - | - | - | - | - | - | - | - | 281,230 |
| Rose Canyon Rd ROW Improvements Phase I | 0100-01 | 15,000 | - | - | - | - | - | - | - | - | - | - | 15,000 |
| 11800 S & 12600 S Road Improvements | 0001-01 | 381,900 | - | 284,380 | - | - | - | - | - | - | - | - | 666,280 |
| Herriman Main St Widening (Hidden Oaks) | 0186-00 | - | - | - | - | - | 1,300,000 | - | - | - | - | - | 1,300,000 |
| Rockwell Connector Reimbursement | 0097-00 | - | - | 61,450 | - | - | - | - | - | - | - | - | 61,450 |
| Transportation Master Plan | 0132-00 | - | - | 90,000 | - | - | - | - | - | - | - | - | 90,000 |
| Sidewalk Trip Hazard Removal | 0153-00 | 124,000 | - | - | - | - | - | - | - | - | - | - | 124,000 |
| Streetlight Replacement Project | 0182-00 | 72,800 | - | - | - | - | - | - | - | - | - | - | 72,800 |
| Total Streets | | 8,357,770 | - | 746,740 | - | - | 11,727,000 | - | - | 1,795,200 | - | 219,000 | 22,845,710 |
| Parks | | | | | | | | | | | | | |
| Main Street Median - Water Efficient Landscaping | 0170-00 | 600,000 | - | - | - | - | - | - | - | - | - | - | 600,000 |
| Creek Ridge Open Space Corridor | 0038-00 | - | - | - | - | - | 2,250,000 | - | - | - | - | - | 2,250,000 |
| Herriman Historic Park | 0056-00 | - | 1,000,000 | - | - | - | - | - | - | - | - | - | 1,000,000 |
| Juniper Canyon Recreation Area (Phase 1C) | 0068-1C | - | 2,000,000 | - | - | - | - | - | - | - | - | - | 2,000,000 |
| DAI & 11800 S Business Center Trail | 0043-00 | - | 265,000 | - | - | - | - | - | - | - | - | - | 265,000 |
| Rockwell Landing Trailhead/Park & Ride | 0098-00 | - | 100,000 | - | - | - | - | - | - | - | - | - | 100,000 |
| Mineral Way Park Playground Replacement | 0082-00 | 100,000 | - | - | - | - | - | - | - | - | - | - | 100,000 |
| Ice Ribbon Reserve Fund | 0215-00 | 155,560 | - | - | - | - | - | - | - | - | - | - | 155,560 |
| Total Parks | | 855,560 | 3,365,000 | - | - | - | 2,250,000 | - | - | - | - | - | 6,470,560 |
| Facilities | | | | | | | | | | | | | |
| Community Center Remodel Design | 0181-01 | - | - | - | - | - | - | - | 135,000 | - | - | - | 135,000 |
| Fire Station 103 Replacement | 0048-00 | - | - | - | 267,720 | - | - | 5,492,280 | - | - | - | - | 5,760,000 |
| Animal Shelter Design | 0018-00 | 92,800 | - | - | - | - | - | - | - | - | - | - | 92,800 |
| Public Works Facility Design | 0089-00 | - | - | - | - | 175,000 | - | - | - | - | - | - | 175,000 |
| Total Facilities | | 92,800 | - | - | 267,720 | 175,000 | - | 5,492,280 | 135,000 | - | - | - | 6,162,800 |
| Storm Water | | | | | | | | | | | | | |
| Storm Drain Retrofit Projects | 0151-00 | - | - | - | - | - | - | - | - | - | 75,000 | - | 75,000 |
| Master Planning - Storm Drain | 0120-00 | - | - | - | - | - | - | - | - | - | - | 10,000 | 10,000 |
| Storm Drain SCADA Master Plan Projects | 0152-00 | - | - | - | - | - | - | - | - | - | 290,000 | - | 290,000 |
| Hi Country Storm Drain | 0060-00 | - | - | - | - | - | - | - | - | - | 30,000 | - | 30,000 |
| Total Storm Water | | - | - | - | - | - | - | - | - | - | 395,000 | 10,000 | 405,000 |
| Other | | | | | | | | | | | | | |
| Property Acquisition | 0216-00 | 2,000,000 | - | - | - | - | - | - | - | - | - | - | 2,000,000 |
| ERP System Replacement | 0172-00 | 300,000 | - | - | - | - | - | - | - | 90,000 | - | - | 390,000 |
| Water Master Plan | 0133-00 | - | - | - | - | - | - | - | - | - | - | - | 90,000 |
| Total Other | | 2,300,000 | - | - | - | - | - | - | - | 90,000 | - | - | 2,390,000 |
| Total Expenditures | | 11,606,130 | 3,365,000 | 746,740 | 267,720 | 175,000 | 13,977,000 | 5,492,280 | 135,000 | 1,885,200 | 395,000 | 229,000 | 38,274,070 |

Park Impact Fee Fund

FUND DESCRIPTION

Park impact fees are collected for the purpose of allocating costs of future park, trail, and recreational facility project costs to new development (growth) that will be constructed to serve new developments. The park impact fee is only assessed to residential developments and is collected at the time a building permit is issued.

| Budget - Park Impact Fee Fund | | | | | | | | |
|-------------------------------|-------------------|--------------------------------|------------------------------------|---|--------------------|------------------------------------|---|--------------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Impact Fees | 2,067,065 | 1,700,000 | 2,100,000 | 2,100,000 | 24% | 2,100,000 | 2,100,000 | 0% |
| Intergovernmental | 586,244 | 2,044,000 | - | - | -100% | - | - | 0% |
| Miscellaneous | 284,919 | 470,000 | 240,000 | 240,000 | -49% | 240,000 | 240,000 | 0% |
| Transfers In | 18,660 | - | - | - | 0% | - | - | 0% |
| Total Revenues | 2,956,888 | 4,214,000 | 2,340,000 | 2,340,000 | -44% | 2,340,000 | 2,340,000 | 0% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Capital Outlay | 1,823,123 | 6,570,400 | 5,740,000 | 5,740,000 | -13% | 3,365,000 | 3,365,000 | -41% |
| Transfers Out | 2,100 | - | - | - | 0% | 516,000 | 516,000 | 0% |
| Total Expenditures | 1,825,223 | 6,570,400 | 5,740,000 | 5,740,000 | -13% | 3,881,000 | 3,881,000 | -32% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | 1,131,665 | (2,356,400) | (3,400,000) | (3,400,000) | | (1,541,000) | (1,541,000) | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|--------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 6,915,696 | \$ 8,047,361 | \$ 5,690,961 | \$ 2,290,961 |
| Addition (Use of) | 1,131,665 | (2,356,400) | (3,400,000) | (1,541,000) |
| Ending Balance | \$ 8,047,361 | \$ 5,690,961 | \$ 2,290,961 | \$ 749,961 |

Significant Budgetary Changes

- Transfer out of \$516,000 in fiscal year 2026 is for the Park Impact Fee Fund's portion of the proposed 2025 Sales Tax Revenue Bonds.

Road Impact Fee Fund

FUND DESCRIPTION

Road impact fees are collected for the purpose of allocating costs of future roadways to new development (growth) that will be constructed to serve new developments. The road impact fee is assessed to both commercial and residential developments and is collected at the time a building permit is issued.

| Budget - Road Impact Fee Fund | | | | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|-------------|------------------|------------------|-------------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated | Recommended | Recommended | Change | Recommended | Recommended | Change |
| | | Actuals | Budget | Budget | | Budget | Budget | |
| Impact Fees | 1,251,606 | 2,900,000 | 2,500,000 | 2,500,000 | -14% | 2,500,000 | 2,500,000 | 0% |
| Miscellaneous | 76,421 | 106,000 | 20,600 | 20,600 | -81% | 19,000 | 19,000 | -8% |
| Transfers In | 29,527 | - | - | - | 0% | - | - | 0% |
| Total Revenues | 1,357,553 | 3,006,000 | 2,520,600 | 2,520,600 | -16% | 2,519,000 | 2,519,000 | 0% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated | Recommended | Recommended | Change | Recommended | Recommended | Change |
| | | Actuals | Budget | Budget | | Budget | Budget | |
| Capital Outlay | 2,174,463 | 2,343,835 | 2,210,000 | 2,210,000 | -6% | 746,740 | 746,740 | -66% |
| Transfers Out | 577 | 621,227 | 682,300 | 682,300 | 10% | 1,786,600 | 1,786,600 | 162% |
| Total Expenditures | 2,175,040 | 2,965,062 | 2,892,300 | 2,892,300 | -2% | 2,533,340 | 2,533,340 | -12% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | (817,486) | 40,938 | (371,700) | (371,700) | | (14,340) | (14,340) | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 2,217,044 | \$ 1,399,558 | \$ 1,440,496 | \$ 1,068,796 |
| Addition (Use of) | (817,486) | 40,938 | (371,700) | (14,340) |
| Ending Balance | \$ 1,399,558 | \$ 1,440,496 | \$ 1,068,796 | \$ 1,054,456 |

Significant Budgetary Changes

- Increase in transfers out is due to the proposed 2025 Sales Tax Revenue Bonds.

Public Safety Impact Fee Fund

FUND DESCRIPTION

The Public Safety Impact Fee Fund is used to account for fees collected for the purpose of allocating costs of police infrastructure (Police stations or satellite stations) to new development (growth) that will be incurred to serve new developments. The impact fee is assessed to both commercial and residential developments and is collected at the time a building permit is issued.

| Budget - Public Safety Impact Fee Fund | | | | | | | | |
|--|-------------------|--------------------------------|------------------------------------|---|--------------------|------------------------------------|---|--------------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Impact Fees | 202,186 | 290,000 | 200,000 | 200,000 | -31% | 200,000 | 200,000 | 0% |
| Miscellaneous | 8,015 | 60,000 | 46,200 | 46,200 | -23% | 56,000 | 56,000 | 21% |
| Transfers In | 745,306 | - | - | - | 0% | - | - | 0% |
| Total Revenues | 955,506 | 350,000 | 246,200 | 246,200 | -30% | 256,000 | 256,000 | 4% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Transfers Out | 1,800 | - | - | - | 0% | - | - | 0% |
| Total Expenditures | 1,800 | - | - | - | 0% | - | - | 0% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | 953,706 | 350,000 | 246,200 | 246,200 | | 256,000 | 256,000 | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|-------------------|---------------------|---------------------|---------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ - | \$ 953,706 | \$ 1,303,706 | \$ 1,549,906 |
| Addition (Use of) | 953,706 | 350,000 | 246,200 | 256,000 |
| Ending Balance | \$ 953,706 | \$ 1,303,706 | \$ 1,549,906 | \$ 1,805,906 |

Fire Impact Fee Fund

FUND DESCRIPTION

The Fire Impact Fee Fund is used to account for impact fees collected for the purpose of allocating costs to Fire infrastructure (fire stations and certain fire trucks) to new development (growth) that will be incurred to serve new developments. The Fire impact fee is assessed to both commercial and residential developments and is collected at the time a building permit is issued.

| Budget - Fire Impact Fee Fund | | | | | | | | |
|-------------------------------|-------------------|--------------------------------|------------------------------------|---|--------------------|------------------------------------|---|--------------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Impact Fees | 273,217 | 300,000 | 250,000 | 250,000 | -17% | 250,000 | 250,000 | 0% |
| Miscellaneous | 7,697 | 59,000 | 48,800 | 48,800 | -17% | 690 | 690 | -99% |
| Transfers In | 638,173 | - | - | - | 0% | - | - | 0% |
| Total Revenues | 919,087 | 359,000 | 298,800 | 298,800 | -17% | 250,690 | 250,690 | -19% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Capital Outlay | - | 15,000 | 1,500,000 | 1,485,000 | 9800% | 267,720 | 267,720 | -82% |
| Transfers Out | 866 | - | - | - | 0% | - | - | 0% |
| Total Expenditures | 866 | 15,000 | 1,500,000 | 1,485,000 | 9800% | 267,720 | 267,720 | -82% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | 918,222 | 344,000 | (1,201,200) | (1,186,200) | | (17,030) | (17,030) | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|-------------------|---------------------|------------------|------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ - | \$ 918,222 | \$ 1,262,222 | \$ 76,022 |
| Addition (Use of) | 918,222 | 344,000 | (1,186,200) | (17,030) |
| Ending Balance | \$ 918,222 | \$ 1,262,222 | \$ 76,022 | \$ 58,992 |

Significant Budgetary Changes

- Impact fee collections are proposed to be used for future fire station land (\$1,000,000) and the rebuild of Fire Station 103 (\$767,720).

Capital Projects Fund

FUND DESCRIPTION

The general Capital Projects fund is used to account for the resources used to acquire, construct, and improve major capital facilities, other than those financed by impact fee funds, bond funds, or enterprise (Water and Storm Water) funds. These funds are typically multi-year projects which carryover from year to year until the individual project is completed. The principal source of revenue for these funds comes from transfers from the General Fund. Other sources of revenue (such as reimbursements or grant revenue) are also captured in this fund.

| Budget - General Capital Projects Fund | | | | | | | | |
|--|-------------------|---------------------|--------------------|--------------------|-------------|--------------------|--------------------|------------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated | Recommended | Recommended | Change | Recommended | Recommended | Change |
| | | Actuals | Budget | Budget | | Budget | Budget | |
| Intergovernmental | 4,636,319 | 22,162,570 | 2,215,000 | 2,215,000 | -90% | 9,500,000 | 9,500,000 | 329% |
| Miscellaneous | 1,516,466 | 657,570 | 198,310 | 198,310 | -70% | - | - | -100% |
| Transfers In | 6,002,240 | 3,181,558 | 1,987,280 | 1,987,280 | -38% | 406,130 | 406,130 | -80% |
| Sale of Capital Assets | 682,773 | 1,198,025 | - | - | -100% | - | - | 100% |
| Total Revenues | 12,837,799 | 27,199,723 | 4,400,590 | 4,400,590 | -84% | 9,906,130 | 9,906,130 | 56% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated | Recommended | Recommended | Change | Recommended | Recommended | Change |
| | | Actuals | Budget | Budget | | Budget | Budget | |
| Capital Outlay-Transportation | 6,937,712 | 28,686,330 | 3,617,300 | 3,617,300 | -87% | 8,357,770 | 8,357,770 | 131% |
| Capital Outlay-Parks & Recreation | - | 42,400 | 465,400 | 465,400 | 998% | 855,560 | 855,560 | 84% |
| Capital Outlay-Facilities | - | 123,000 | 30,000 | 30,000 | -76% | 92,800 | 92,800 | 209% |
| Capital Outlay-Other | 2,961,961 | 9,584,317 | 2,234,000 | 2,234,000 | -77% | 2,300,000 | 2,300,000 | 3% |
| Total Expenditures | 9,899,672 | 38,436,047 | 6,346,700 | 6,346,700 | -83% | 11,606,130 | 11,606,130 | 83% |
| Revenue Over (Under) Expenditures | 2,938,126 | (11,236,324) | (1,946,110) | (1,946,110) | | (1,700,000) | (1,700,000) | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|----------------------|---------------------|---------------------|------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 3,333,738 | \$ 16,094,430 | \$ 3,660,081 | \$ 1,713,971 |
| Addition (Use of) | 2,938,126 | (11,236,324) | (1,946,110) | (1,700,000) |
| Interfund Loan - Water Rights Fund | 9,822,566 | (1,198,025) | - | - |
| Ending Balance | \$ 16,094,430 | \$ 3,660,081 | \$ 1,713,971 | \$ 13,971 |

Capital Project Funds—Projects Deferred

| FY2025 Capital Projects Funds - Consolidated - Recommended for Deferral | | | |
|---|---------|------------------|------------------|
| | CIP # | General | Total |
| Parks | | | |
| Rosecrest Splash Pad Replacement | 0169-00 | 500,000 | 500,000 |
| Other | | | |
| Old Town Fiber Installation | 0189-00 | 750,000 | 750,000 |
| Total Expenditures | | 1,250,000 | 1,250,000 |

| FY2026 Capital Projects Funds - Consolidated - Recommended for Deferral | | | |
|---|---------|------------------|------------------|
| | CIP # | General | Total |
| Streets | | | |
| 6000 W Road Widening Phase 2 | 0010-02 | 1,800,000 | 1,800,000 |
| Gina Rd Improvements | 0050-00 | 304,000 | 304,000 |
| Total Streets | | 2,104,000 | 2,104,000 |
| Parks | | | |
| Juniper Crest Parkstrip & Open Space Improvements | 0071-00 | 1,000,000 | 1,000,000 |
| Total Expenditures | | 3,104,000 | 3,104,000 |

Significant Budgetary Changes

- Staff are recommending deferring these projects for consideration in fiscal year 2027 due to budgetary limitations.

Public Works Facility Fund

FUND DESCRIPTION

The Public Works Facility Fund is used to account for the resources used to design and construct a future Public Works Facility. Prior to fiscal year 2025 the fund was used to pay debt service on land purchased for the potential facility.

| Budget - Public Works Facility Fund | | | | | | | | |
|--|------------------|------------------|-------------|----------------|--------------|------------------|------------------|-----------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated | Recommended | Recommended | Change | Recommended | Recommended | Change |
| | | Actuals | Budget | Budget | | Budget | Budget | |
| Miscellaneous | 25,764 | 32,500 | - | 20,500 | -37% | - | 21,300 | 4% |
| Transfers In | 1,300,000 | 1,093,371 | - | - | -100% | - | - | 100% |
| Total Revenues | 1,325,764 | 1,125,871 | - | 20,500 | -98% | - | 21,300 | 4% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated | Recommended | Recommended | Change | Recommended | Recommended | Change |
| | | Actuals | Budget | Budget | | Budget | Budget | |
| Capital Outlay | - | 300,000 | - | - | -100% | 175,000 | 175,000 | 100% |
| Debt Service | 1,093,371 | 1,093,371 | - | - | -100% | - | - | 100% |
| Total Expenditures | 1,093,371 | 1,393,371 | - | - | -100% | 175,000 | 175,000 | 0% |
| Revenue Over (Under) Expenditures | 232,393 | (267,500) | - | 20,500 | | (175,000) | (153,700) | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 546,868 | \$ 779,262 | \$ 511,762 | \$ 532,262 |
| Addition (Use of) | 232,394 | (267,500) | 20,500 | (153,700) |
| Ending Balance | \$ 779,262 | \$ 511,762 | \$ 532,262 | \$ 378,562 |

Capital Projects Equipment Fund

FUND DESCRIPTION

The Capital Projects Equipment Fund is new for fiscal year 2025 and will be used for the purchase of vehicles and equipment outside the Enterprise Funds (Water and Storm Water). In addition, this fund will accumulate resources for the purchase of future vehicles and equipment.

| Budget - Capital Equipment Fund | | | | | | | | |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|---|--------------------|------------------------------------|---|--------------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Transfers In | - | 697,720 | 607,340 | 1,305,060 | 87% | 725,280 | 993,000 | -24% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Equipment | | | | | | | | |
| Information Technology | - | - | 77,500 | 77,500 | 100% | 60,000 | 60,000 | -23% |
| Streets | - | - | 28,000 | 28,000 | 100% | 16,000 | 16,000 | -43% |
| Parks | - | - | 155,000 | 155,000 | 100% | - | - | -100% |
| Police | - | - | 22,000 | 22,000 | 100% | 82,000 | 82,000 | 273% |
| Total Equipment | - | - | 282,500 | 282,500 | | 158,000 | 158,000 | |
| Vehicles | | | | | | | | |
| Streets | - | - | 80,730 | 80,730 | 100% | - | - | -100% |
| Parks | - | - | 170,230 | 170,230 | 100% | 137,280 | 137,280 | -19% |
| Police | - | - | - | - | 100% | 430,000 | - | 100% |
| Animal Services | - | - | 73,880 | 73,880 | 100% | - | - | -100% |
| Total Vehicles | - | - | 324,840 | 324,840 | 100% | 567,280 | 137,280 | -58% |
| Total Expenditures | - | - | 607,340 | 607,340 | 100% | 725,280 | 295,280 | -51% |
| Revenue Over (Under) Expenditures | - | 697,720 | - | 697,720 | | - | 697,720 | |

| Fund Balance Available (Unrestricted) (Current Assets Less Current Liabilities) | | | | |
|---|-----------------|-------------------|---------------------|---------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ - | \$ - | \$ 697,720 | \$ 1,395,440 |
| Addition (Use of) | - | 697,720 | 697,720 | 697,720 |
| Ending Balance* | \$ - | \$ 697,720 | \$ 1,395,440 | \$ 2,093,160 |

*Ending balance is the Police Department's vehicle reserve account

Individual Projects—Capital Projects Equipment Fund

| Capital Projects Equipment Fund - Proposed Projects | | |
|---|----------------|----------------|
| | FY2025 | FY2026 |
| | Department | Department |
| | Requested | Requested |
| Equipment | | |
| Information Technology | | |
| Conference Room Upgrades | 10,000 | 10,000 |
| City Hall Network Switches | 20,000 | - |
| Community Room Projectors | 28,000 | - |
| Conference Room Calendar iPads | 19,500 | - |
| Council Workroom A/V Upgrade | - | 50,000 |
| Total Information Technology | 77,500 | 60,000 |
| Streets | | |
| Snowplow | 28,000 | 16,000 |
| Parks | | |
| John Deere Tractor (Unit 3004) | 125,000 | - |
| Park Security Cameras | 30,000 | - |
| Total Parks | 155,000 | - |
| Police | | |
| Speed Trailer | 22,000 | 22,000 |
| VTM Case Service Integration | - | 60,000 |
| Total Police | 22,000 | 82,000 |
| Total Equipment | 282,500 | 158,000 |
| Vehicles | | |
| Streets | | |
| Ford F350 (Unit 191) | 80,730 | - |
| Parks | | |
| Ford F150 (Unit 196) | 57,910 | - |
| Ford F150 (Unit 197) | 54,570 | - |
| Ford F150 (Unit 198) | 57,750 | - |
| Ford F150 (Unit 199) | - | 73,400 |
| Ford F150 (Unit 210) | - | 63,880 |
| Total Parks | 170,230 | 137,280 |
| Animal Services | | |
| Ford F150 (Unit 155) | 73,880 | - |
| Total Vehicles | 324,840 | 137,280 |
| Total Expenditures | 607,340 | 295,280 |

Capital Projects Bond Fund

FUND DESCRIPTION

The Capital Projects Bond Fund is new for fiscal year 2025 and will be used for capital projects intended to be funded with bond financing. The current projects proposed to be funded with bond proceeds represent Master Development Agreement (MDA) and reimbursement agreement obligations coming due in the next few years.

| Budget - Capital Projects Bond Fund | | | | | | | | |
|--|---------|-----------|-------------------|-------------------|-------------|-------------------|-------------------|-----------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated | Recommended | Recommended | Change | Recommended | Recommended | Change |
| | | Actuals | Budget | Budget | | Budget | Budget | |
| Bond Proceeds | - | - | 14,398,300 | 14,398,300 | 100% | 13,263,310 | 13,263,310 | -8% |
| Developer Reimbursement | - | - | - | - | 100% | 1,100,000 | 1,100,000 | 100% |
| Total Revenues | - | - | 14,398,300 | 14,398,300 | 100% | 14,363,310 | 14,363,310 | 0% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated | Recommended | Recommended | Change | Recommended | Recommended | Change |
| | | Actuals | Budget | Budget | | Budget | Budget | |
| Capital Outlay - Transportation | - | - | 7,578,930 | 7,578,930 | 100% | 11,727,000 | 11,727,000 | 55% |
| Capital Outlay - Parks | - | - | 6,400,000 | 6,400,000 | 100% | 2,250,000 | 2,250,000 | -65% |
| Cost of Issuance | - | - | 419,370 | 419,370 | 100% | 386,310 | 386,310 | -8% |
| Total Expenditures | - | - | 14,398,300 | 14,398,300 | 100% | 14,363,310 | 14,363,310 | 0% |
| Revenue Over (Under) Expenditures | - | - | - | - | | - | - | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ - | \$ - | \$ - | \$ - |
| Addition (Use of) | - | - | - | - |
| Ending Balance | \$ - | \$ - | \$ - | \$ - |

Capital Projects Bond Fund—Proposed Projects

| Capital Projects Bond Fund - Proposed Projects | | | |
|--|----------------------|----------------------|--|
| | FY2025 | FY2026 | |
| | Department Requested | Department Requested | |
| Streets | CIP # | | Notes |
| 11800 S Phase 2 | 0001-02 | 3,500,000 | Creek Ridge MDA. Widen 11800 S from 6400 W to 6800 W. Required 4 months after MDA was signed. |
| 13800 S Roadway Phase 1 | 0005-01 | 800,000 | Mountain Ridge MDA. From Sentinel Ridge to City boundary. Road will be completed summer 2024. |
| 13800 S Roadway Phase 2 | 0005-02 | 920,000 | Mountain Ridge MDA. From end of Mountain Ridge to Mountain View Corridor. Road will be completed summer 2024. |
| 6400 W Improvements Phase 1 | 0011-01 | 1,850,000 | 6400 West from Herriman Blvd south to Olympia. |
| 6400 W Improvements Phase 2 | 0011-02 | 5,450,000 | Creek Ridge MDA. 6400 W from Herriman Blvd north to Midas Creek. City may have STIP funding to cover \$2.7 million of cost (2029) |
| 6400 W Improvements Phase 3 | 0011-03 | 4,008,930 | Creek Ridge MDA. 6400 W from Midas Creek to 11800 S |
| Dansie Blvd Phase 3 | 0044-02 | 1,477,000 | Hidden Oaks MDA. Dansie Blvd from Silver Sky Dr to Olympia. |
| Herriman Main St Widening | 0186-00 | 1,300,000 | Hidden Oaks MDA. MDA obligation. Western portion of Herriman Main St adjacent to Hidden Oaks. |
| Total Streets | | 7,578,930 | 11,727,000 |
| Parks | | | |
| Creek Ridge Open Space Corridor | 0038-00 | 2,250,000 | Creek Ridge MDA. 196,700 linear feet of trail and 54,000 square feet of landscape open space - Power corridor 6400 W from Herriman Blvd to 11800 S |
| Hidden Oaks Open Space Improvements | 0062-00 | 4,400,000 | Hidden Oaks MDA. City obligation to improve open space within the project. |
| Regional Park Improvements | | 2,000,000 | Mountain Ridge MDA. Stipulated in MDA (9.6 acre regional park). |
| Total Parks | | 6,400,000 | 2,250,000 |
| Total Expenditures | | 13,978,930 | 13,977,000 |



HERRIMAN
CITY

DEBT SERVICE FUND



Debt Service Fund

FUND DESCRIPTION

The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, long-term debt principal, interest, and related costs for the governmental funds (excluding Enterprise Fund debt). Long-term debt includes bonds issued and capital leases.

| Budget - Debt Service Fund | | | | | | | | |
|------------------------------|--------------------|-------------------|--------------------|--------------------|-----------|--------------------|--------------------|------------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | Change | Recommended Budget | Recommended Budget | Change |
| Intergovernmental | 800,000 | 800,000 | 800,000 | 800,000 | 0% | 800,000 | 800,000 | 0% |
| Miscellaneous | 10,535 | 28,000 | 28,000 | 28,000 | 0% | 28,000 | 28,000 | 0% |
| Transfers In | 1,483,965 | 2,171,017 | 2,419,500 | 2,419,500 | 11% | 4,381,220 | 4,381,220 | 81% |
| Total Revenues | 2,294,500 | 2,999,017 | 3,247,500 | 3,247,500 | 8% | 5,209,220 | 5,209,220 | 38% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2026 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | Change | Recommended Budget | Recommended Budget | Change |
| 2015 Sales Tax Revenue Bonds | 2,108,438 | 2,107,438 | 2,104,200 | 2,104,200 | 0% | 2,104,420 | 2,104,420 | 0% |
| 2021 Sales Tax Revenue Bonds | 799,456 | 799,542 | 799,300 | 799,300 | 0% | 799,000 | 799,000 | 0% |
| 2025 Sales Tax Revenue Bonds | - | - | - | - | 0% | 2,097,000 | 2,097,000 | 0% |
| Vehicle Leases | - | 139,300 | 334,000 | 334,000 | 140% | 198,800 | 198,800 | -40% |
| Trustee Fees | 4,500 | 10,000 | 10,000 | 10,000 | 0% | 10,000 | 10,000 | 0% |
| Transfers Out | 1,000,000 | - | - | - | 0% | - | - | 0% |
| Total Expenditures | 3,912,394 | 3,056,280 | 3,247,500 | 3,247,500 | 6% | 5,209,220 | 5,209,220 | 60% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | (1,617,894) | (57,263) | - | - | | - | - | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 2,378,574 | \$ 760,680 | \$ 703,417 | \$ 703,417 |
| Addition (Use of) | (1,617,894) | (57,263) | - | - |
| Ending Balance* | \$ 760,680 | \$ 703,417 | \$ 703,417 | \$ 703,417 |

*Ending balance is restricted funding from state (HB244) used for 2021 Sales Tax Bonds debt service

| Significant Budgetary Changes | |
|-------------------------------|---|
| • | FY2026 budget includes debt service on the anticipated 2025 Sales Tax Revenue Bonds (Capital Projects). |

RENEWAL AGENCY FUNDS



Renewal Agency—Herriman Towne Center CDA

FUND DESCRIPTION

The Herriman Towne Center CDA was created in 2010 as a means to finance infrastructure improvements made within the Towne Center CDA project area. Special Assessment Area (SAA) bonds were issued to finance the upfront costs of infrastructure installation, with tax increment generated by the project area used to pay the yearly debt service obligations. In 2023 the City entered into a participation agreement with HTC Communities LLC (one of the original developers) to reimburse for other infrastructure costs not included in the SAA Bond. The project area will continue until tax year 2035.

| Budget - Herriman Towne Center CDA | | | | | | | | |
|--|------------------|--------------------|--------------------|--------------------|-----------------|--------------------|--------------------|-----------------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | | FY2026 CM | FY2026 Council | |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | FY2025 % Change | Recommended Budget | Recommended Budget | FY2026 % Change |
| Property Tax | 106,487 | 107,660 | 110,900 | 110,900 | 3% | 120,610 | 120,610 | 9% |
| Property Tax - Intergovernmental | 2,804,987 | 3,000,640 | 3,655,730 | 3,655,730 | 22% | 3,975,910 | 3,975,910 | 9% |
| Miscellaneous | 191,501 | 130,000 | 109,220 | 109,220 | -16% | 126,020 | 126,020 | 15% |
| Transfers In | 4,342 | - | - | - | 0% | - | - | 0% |
| Total Revenues | 3,107,317 | 3,238,300 | 3,875,850 | 3,875,850 | 20% | 4,222,540 | 4,222,540 | 8% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | | FY2026 CM | FY2026 Council | |
| | Actuals | Estimated Actuals | Recommended Budget | Recommended Budget | FY2025 % Change | Recommended Budget | Recommended Budget | FY2026 % Change |
| Debt Service | 1,755,142 | 1,753,706 | 1,754,590 | 1,754,590 | 0% | 1,755,150 | 1,755,150 | 0% |
| Tax Increment Payments | - | 5,040,490 | 1,615,460 | 1,615,460 | -68% | 1,879,920 | 1,879,920 | 16% |
| Miscellaneous | 4,000 | 8,000 | 6,000 | 6,000 | -25% | 6,000 | 6,000 | 0% |
| Administrative | 35,869 | 60,800 | 79,720 | 79,720 | 31% | 80,980 | 80,980 | 2% |
| Total Expenditures | 1,795,010 | 6,862,996 | 3,455,770 | 3,455,770 | -50% | 3,722,050 | 3,722,050 | 8% |
| Revenue Over (Under) Expenditures | 1,312,307 | (3,624,696) | 420,080 | 420,080 | | 500,490 | 500,490 | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 5,026,472 | \$ 6,338,779 | \$ 2,714,083 | \$ 3,134,163 |
| Addition (Use of) | 1,312,307 | (3,624,696) | 420,080 | 500,490 |
| Ending Balance | \$ 6,338,779 | \$ 2,714,083 | \$ 3,134,163 | \$ 3,634,653 |

Significant Budgetary Changes

- The CDA will begin receiving tax increment from the HCFA beginning in fiscal year 2025.
- The City made its first tax increment payment to HTC Communities LLC in fiscal year 2024.

Renewal Agency—Herriman Business Center CDA

FUND DESCRIPTION

The Herriman Business Center CDA was created in 2018 as a means to finance infrastructure improvements made within the Herriman Business Center CDA project area. The CDA is obligated through a tax participation agreement to pay the Sorenson Legacy Foundation and Sorenson Impact Foundation all tax increment collected (excluding Salt Lake County), limited to project costs submitted. The project area will continue until tax year 2040.

| Budget - Herriman Business Center CDA | | | | | | | | |
|--|-------------------|--------------------------------|------------------------------------|---|--------------------|------------------------------------|---|--------------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Property Tax | 42,444 | 43,410 | 44,720 | 44,720 | 3% | 46,060 | 46,060 | 3% |
| Property Tax - Intergovernmental | 1,261,055 | 1,373,060 | 1,642,120 | 1,642,120 | 20% | 1,691,380 | 1,691,380 | 3% |
| Miscellaneous | 30,645 | 49,500 | 23,600 | 23,600 | -52% | 26,030 | 26,030 | 10% |
| Total Revenues | 1,334,144 | 1,465,970 | 1,710,440 | 1,710,440 | 17% | 1,763,470 | 1,763,470 | 3% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Tax Increment Payments | 1,026,434 | 1,143,430 | 1,405,590 | 1,405,590 | 23% | 1,447,760 | 1,447,760 | 3% |
| Administrative | 869 | 26,700 | 25,630 | 25,630 | -4% | 26,290 | 26,290 | 3% |
| Total Expenditures | 1,027,303 | 1,170,130 | 1,431,220 | 1,431,220 | 22% | 1,474,050 | 1,474,050 | 3% |
| Revenue Over (Under) Expenditures | 306,841 | 295,840 | 279,220 | 279,220 | | 289,420 | 289,420 | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 2,880,982 | \$ 587,823 | \$ 883,663 | \$ 1,162,883 |
| Addition (Use of) | (2,293,159) | 295,840 | 279,220 | 289,420 |
| Ending Balance* | \$ 587,823 | \$ 883,663 | \$ 1,162,883 | \$ 1,452,303 |

Significant Budgetary Changes

- The CDA will begin receiving tax increment distributions from the HCFSa beginning in fiscal year 2025.

Renewal Agency—Herriman Anthem CRA

FUND DESCRIPTION

The Herriman Anthem CRA was created in 2017 as a means to finance infrastructure improvements made within the Herriman Anthem CRA project area and to incentivize the development of a WinCo grocery store in the project area. The CDA is obligated through a tax participation agreement to pay the Anthem Center LLC 73.33% of tax increment funds received (after deducting certain project area expenditures), limited to infrastructure expenses incurred. The Renewal Agency has also entered into other tax increment participation agreements for other infrastructure costs and retail incentives. The project area will continue until tax year 2040.

| Budget - Herriman Anthem CRA | | | | | | | | |
|--|-------------------|--------------------------------|------------------------------------|---|--------------------|------------------------------------|---|--------------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Property Tax | 26,947 | 30,700 | 31,630 | 31,630 | 3% | 32,580 | 32,580 | 3% |
| Property Tax - Intergovernmental | 1,057,080 | 1,281,120 | 1,448,650 | 1,448,650 | 13% | 1,492,110 | 1,492,110 | 3% |
| Miscellaneous | 16,337 | 25,000 | 6,960 | 6,960 | -72% | 6,360 | 6,360 | -9% |
| Total Revenues | 1,100,364 | 1,336,820 | 1,487,240 | 1,487,240 | 11% | 1,531,050 | 1,531,050 | 3% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Tax Increment Payments | 382,773 | 569,260 | 622,640 | 622,640 | 9% | 730,580 | 730,580 | 17% |
| Tax Incentive Payments | 523,801 | 210,000 | 180,000 | 180,000 | -14% | 13,250 | 13,250 | -93% |
| Mitigation Payments | 324,510 | 393,730 | 405,540 | 405,540 | 3% | 417,710 | 417,710 | 3% |
| Affordable Housing | - | 82,000 | 107,480 | 107,480 | 31% | 110,700 | 110,700 | 3% |
| Administrative | 869 | 12,800 | 23,380 | 23,380 | 83% | 23,950 | 23,950 | 2% |
| Total Expenditures | 1,231,953 | 1,267,790 | 1,339,040 | 1,339,040 | 6% | 1,296,190 | 1,296,190 | -3% |
| Revenue Over (Under) Expenditures | (131,589) | 69,030 | 148,200 | 148,200 | | 234,860 | 234,860 | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|------------------|-------------------|-------------------|-------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 201,274 | \$ 69,686 | \$ 138,716 | \$ 286,916 |
| Addition (Use of) | (131,588) | 69,030 | 148,200 | 234,860 |
| Ending Balance* | \$ 69,686 | \$ 138,716 | \$ 286,916 | \$ 521,776 |

Significant Budgetary Changes

- The CDA will begin receiving tax increment distributions from the HCFSAs beginning in fiscal year 2025.
- The tax incentive agreement for the construction of WinCo foods will be completed in fiscal year 2026.

Renewal Agency—Herriman Innovation CRA

FUND DESCRIPTION

The Herriman Innovation CRA was created in 2019 as a means to finance infrastructure improvements associated with a business park on the west side of the City. The CRA is obligated through a tax participation agreement to pay Herriman Industrial # 1 87.1% of tax increment funds received (after deducting certain project area expenditures) up to \$1,280,441. Additionally, an interlocal agreement with South Valley Sewer District requires a \$3,000,000 contribution for a sanitary sewer line to be constructed in the project area. Additionally, the CRA must set aside 10% of tax increment received for affordable housing. The project area will continue until tax year 2037.

| Budget - Herriman Innovation District CRA | | | | | | | | |
|---|-------------------|--------------------------------|------------------------------------|---|--------------------|------------------------------------|---|--------------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Property Tax | 6,941 | 8,640 | 8,650 | 8,650 | 0% | 8,650 | 8,650 | 0% |
| Property Tax - Intergovernmental | 253,289 | 340,470 | 340,480 | 340,480 | 0% | 340,480 | 340,480 | 0% |
| Miscellaneous | 8,509 | 25,000 | 15,820 | 15,820 | -37% | 23,430 | 23,430 | 48% |
| Total Revenues | 268,739 | 374,110 | 364,950 | 364,950 | -2% | 372,560 | 372,560 | 2% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Tax Increment Payments* | - | - | - | - | 0% | - | - | 0% |
| Mitigation Payments | 104,336 | 141,270 | 141,270 | 141,270 | 0% | 141,270 | 141,270 | 0% |
| Affordable Housing | - | 15,900 | 20,790 | 20,790 | 31% | 20,790 | 20,790 | 0% |
| Administrative | 869 | 6,000 | 12,720 | 12,720 | 112% | 12,950 | 12,950 | 2% |
| Total Expenditures | 105,204 | 163,170 | 174,780 | 174,780 | 7% | 175,010 | 175,010 | 0% |
| Revenue Over (Under) Expenditures | 163,534 | 210,940 | 190,170 | 190,170 | | 197,550 | 197,550 | |

*Herriman Industrial # 1 has not made a request for payment. As such, the Renewal Agency cannot initiate payment.

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 89,900 | \$ 253,434 | \$ 464,374 | \$ 654,544 |
| Addition (Use of) | 163,534 | 210,940 | 190,170 | 197,550 |
| Ending Balance* | \$ 253,434 | \$ 464,374 | \$ 654,544 | \$ 852,094 |

*Does not include participation agreement with Herriman Industrial # 1 or South Valley Sewer District

Significant Budgetary Changes

- Herriman Industrial # 1 increment payment is not included the budget, as a formal request has not been made and the Renewal Agency cannot make payment until this is received.

Renewal Agency—Herriman North CRA

FUND DESCRIPTION

The Herriman North CRA was created in 2019 as a means to incentivize the creation of an Automall within the City of Herriman. The project area includes 117.3 acres of land and includes Mountain View Corridor to the east and 12600 South (Herriman Boulevard) to the south.

The project area only has one participant—The City of Herriman. An interlocal agreement was entered into between the Renewal Agency and the City of Herriman to contribute 70 percent of sales tax revenues generated in the area to the Renewal Agency to satisfy participation agreements signed by multiple businesses. Currently, only one agreement is active for retail businesses located along Herriman Boulevard.

| Budget - Herriman North CRA | | | | | | | | |
|--|-------------------|--------------------------------|------------------------------------|---|--------------------|------------------------------------|---|--------------------|
| Revenues | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Transfer In | 13,313 | 25,000 | 25,000 | 25,000 | 0% | 25,000 | 25,000 | 0% |
| Total Revenues | 13,313 | 25,000 | 25,000 | 25,000 | 0% | 25,000 | 25,000 | 0% |
| Expenditures | | | | | | | | |
| | FY2023 Actuals | FY2024 Estimated Actuals | FY2025 CM Recommended Budget | FY2025 Council Recommended Budget | FY2025 % Change | FY2026 CM Recommended Budget | FY2026 Council Recommended Budget | FY2026 % Change |
| Tax Incentive Payments | 13,313 | 25,000 | 25,000 | 25,000 | 0% | 25,000 | 25,000 | 0% |
| Total Expenditures | 13,313 | 25,000 | 25,000 | 25,000 | 0% | 25,000 | 25,000 | 0% |
| Revenue Over (Under) Expenditures | - | - | - | - | - | - | - | - |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ - | \$ - | \$ - | \$ - |
| Addition (Use of) | - | - | - | - |
| Ending Balance | \$ - | \$ - | \$ - | \$ - |

ENTERPRISE FUNDS



FUND DESCRIPTION

The Water Department’s primary goal is to provide a safe and reliable water supply to our customers. The department’s dedicated staff strives to meet this goal by providing timely and courteous customer service, water quality monitoring, preventative maintenance, infrastructure and water supply planning, response to failures, asset management, and water system security. The Water Department also provides pressurized secondary irrigation to over 1,500 customers. The department takes pride in assisting other City departments to meet the goals and objectives of the City Council and City Administration.

| Budget - Water Fund | | | | | | | | |
|-----------------------------|-------------------|---------------------|--------------------|--------------------|-------------|-------------------|-------------------|------------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Charges for Services | 12,160,068 | 13,137,316 | 15,126,420 | 15,126,420 | 15% | 17,862,437 | 17,862,437 | 18% |
| Intergovernmental | 1,045,148 | 3,243,520 | 40,000 | 40,000 | -99% | 40,000 | 40,000 | 0% |
| Connection Fees | 154,193 | 273,013 | 150,000 | 150,000 | -45% | 150,000 | 150,000 | 0% |
| Lease Proceeds | - | 749,000 | - | - | -100% | - | - | 0% |
| Miscellaneous | 929,462 | 645,937 | 145,000 | 174,000 | -73% | 145,000 | 145,000 | -17% |
| Developer Contributions | 2,545,137 | - | - | - | 100% | - | - | 0% |
| Transfers In | 2,023,517 | - | - | - | 100% | - | - | 0% |
| Total Revenues | 18,857,525 | 18,048,786 | 15,461,420 | 15,490,420 | -14% | 18,197,437 | 18,197,437 | 15% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Personnel | 1,964,200 | 2,150,640 | 2,335,960 | 2,335,960 | 9% | 2,453,670 | 2,453,670 | 5% |
| Operating | 10,981,351 | 9,124,029 | 10,943,050 | 10,807,050 | 18% | 11,723,030 | 11,585,030 | 7% |
| Capital Outlay | - | 25,186,002 | - | - | -100% | - | - | 0% |
| Debt Service | 937,570 | 2,563,162 | 2,613,440 | 2,613,440 | 2% | 3,483,450 | 3,483,450 | 33% |
| Transfers Out | - | - | 575,703 | 740,703 | 100% | 820,992 | 958,992 | 29% |
| Total Expenditures | 13,883,120 | 39,023,833 | 16,468,153 | 16,497,153 | -58% | 18,481,142 | 18,481,142 | 12% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | <u>4,974,405</u> | <u>(20,975,047)</u> | <u>(1,006,733)</u> | <u>(1,006,733)</u> | | <u>(283,705)</u> | <u>(283,705)</u> | |

| Fund Balance Available (Unrestricted) (Current Assets Less Current Liabilities) | | | | |
|---|---------------------|-----------------------|-----------------------|-----------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 22,305,266 | \$ 8,645,324 | \$ 3,217,677 | \$ 2,210,944 |
| Addition (Use of) | 3,026,905 | (20,975,047) | (1,006,733) | (283,705) |
| Less: Unspent Bond Proceeds | (16,686,847) | 15,547,400 | - | - |
| Ending Balance | <u>\$ 8,645,324</u> | <u>\$ 3,217,677</u> | <u>\$ 2,210,944</u> | <u>\$ 1,927,239</u> |
| Over/(Under) Recommended Fund Balance (6 Months) | \$ 2,172,500 | \$ (2,419,700) | \$ (4,360,600) | \$ (5,092,200) |

At a Glance:

Total Budget (2025): \$16,497,153 | Full-Time Equivalent Employees: 25.2

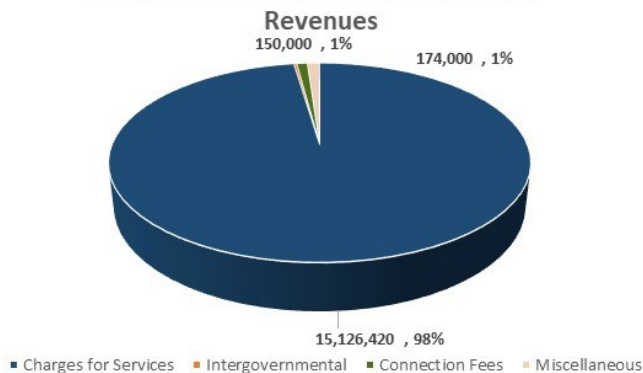
Water Fund Continued

| Performance Indicators | |
|------------------------------|--------|
| Item | 2023 |
| Water quality samples | 3,231 |
| Work orders/service requests | 6,179 |
| Blue stakes | 26,066 |
| Hydrants flushed | 724 |
| Culinary valves exercised | 3,095 |
| Secondary valves exercised | 859 |

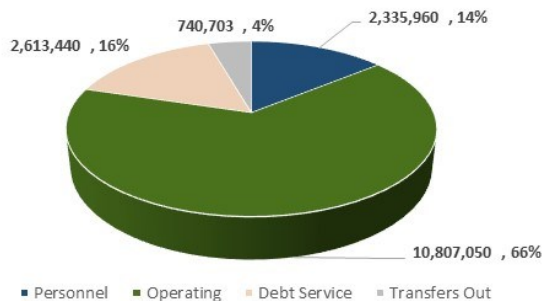
| Accomplishments |
|--|
| Rehabilitation of well number 4 |
| Rehabilitation of Hamilton Well |
| Replacement of 1,300 aging meters |
| Cleaning of all nine water tanks |
| Refurbishment of canal intake screens at 4000 W pump station |
| Equipment upgrades at several chlorine/fluoride injection sites |
| Multiple pressure reducing stations upfitted with monitoring telemetry |

| Significant Budgetary Changes |
|--|
| <ul style="list-style-type: none"> Budget includes recommended water rate increases (13 percent each year). The water model also includes additional revenue increase due to new connections. Budget includes 3.8% rate increase from Jordan Valley Water Conservancy District (fiscal year 2025, anticipated 5% for fiscal year 2026) and an additional 1,400 acre feet of water purchases each year to improve water quality (water will be blended with City's produced sources). Water rate model contemplates an overall loss of \$1,007,000 for fiscal year 2025 and \$284,000 for fiscal year 2026. The proposed budget meets these guidelines. Master plan capital projects are not included in the budget and will be considered after the Water Master Plan, Impact Fee Facilities Plan (IFFP), and Impact Fee Study are considered by the City Council. Capital projects outside the Water Master Plan are now contained in a separate fund. |

FY2025 Council Recommended Budget - Revenues



FY2025 Council Recommended Budget - Expenses



FUND DESCRIPTION

The Water Rights Fund is used to account for the funds collected and expended for the purchase of water rights. In addition, the fund includes water right research fees and other legal fees associated with water right shares.

| Budget - Water Rights Fund | | | | | | | | |
|--|------------------|--------------------|--------------------|--------------------|-------------|------------------|--------------------|-------------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Water Rights | - | 5,000 | - | - | -100% | - | - | 100% |
| Miscellaneous | 43,251 | 200,000 | 60,000 | 60,000 | -70% | 60,000 | 60,000 | 0% |
| Total Revenues | 43,251 | 205,000 | 60,000 | 60,000 | -71% | 60,000 | 60,000 | 0% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Water Right Purchases | - | 3,250,000 | 2,385,440 | 2,385,440 | -27% | - | 1,333,000 | -44% |
| Water Rights Research/Fees | 189,417 | 171,500 | 166,000 | 166,000 | -3% | 166,000 | 166,000 | 0% |
| Transfers Out | 49,686 | - | - | - | 100% | - | - | 100% |
| Total Expenditures | 239,103 | 3,421,500 | 2,551,440 | 2,551,440 | -25% | 166,000 | 1,499,000 | -41% |
| Revenue Over (Under) Expenditures | (195,853) | (3,216,500) | (2,491,440) | (2,491,440) | | (106,000) | (1,439,000) | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|-----------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 15,967,361 | \$ 5,948,942 | \$ 3,930,467 | \$ 1,439,027 |
| Addition (Use of) | (195,853) | (3,216,500) | (2,491,440) | (1,439,000) |
| Interfund Loan-Water Fund | (9,822,566) | 1,198,025 | - | - |
| Ending Balance | \$ 5,948,942 | \$ 3,930,467 | \$ 1,439,027 | \$ 27 |

Significant Budgetary Changes

- There is currently an outstanding interfund loan with the Capital Projects Fund. Due to this interfund loan, \$8,624,541 of fund balance is not available for budgeting.

Water Capital Projects Fund

FUND DESCRIPTION

The Water Capital Projects fund is new for fiscal year 2025 and will be used for capital asset purchases costing greater than \$10,000 and a useful life of more than two years. These purchases were previously captured in the Water Fund.

| Budget - Water Capital Projects Fund | | | | | | | | |
|--------------------------------------|---------|-----------|----------------|----------------|-----------|----------------|----------------|------------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Transfers In | - | - | 575,703 | 740,703 | 100% | 820,992 | 958,992 | 29% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Capital Equipment | - | - | 60,000 | 60,000 | 100% | 20,000 | 20,000 | -67% |
| Vehicles | - | - | 83,403 | 83,403 | 100% | 530,492 | 530,492 | 536% |
| Capital Outlay | - | - | 432,300 | 597,300 | 100% | 270,500 | 408,500 | -32% |
| Total Expenditures | - | - | 575,703 | 740,703 | 0% | 820,992 | 958,992 | 29% |
| Expenditures | - | - | - | - | - | - | - | - |

| Water Capital Projects Fund - Proposed Projects | | |
|---|----------------|----------------|
| | FY2025 | FY2026 |
| | Recommended | Recommended |
| Equipment | | |
| Leak Detection Equipment | 40,000 | |
| Security Cameras at Tank Sites | 20,000 | 20,000 |
| Total Equipment | 60,000 | 20,000 |
| Vehicles | | |
| Ford F350 Utility Truck (Unit 150) | 83,403 | |
| Freightliner Dump Truck (Unit 195) | | 374,435 |
| Ford F350 Utility Truck (Unit 208) | | 96,257 |
| Ford F150 Pickup (Unit 213) | | 59,800 |
| Total Vehicles | 83,403 | 530,492 |
| Capital Outlay | | |
| Power to Lookout Repeater | 18,000 | - |
| Power to HC1 Meter Vault | 12,000 | - |
| Power to Hi Deck PRV Stations | 12,000 | 12,000 |
| EFI PRV Rehabilitation | 40,000 | 40,000 |
| PRV Valve Replacement | 20,000 | 20,000 |
| SCADA System Upgrades | 53,500 | 53,500 |
| SCADA Master Plan Improvements | 55,000 | 55,000 |
| Hamilton Well VFD Improvements | 85,000 | - |
| Cap Stone Replacement | 50,000 | - |
| AMI Towers | 30,000 | 30,000 |
| 4000 W VFD Refurbishment | - | 60,000 |
| Herriman Blvd Phase 5 | 56,800 | - |
| PRV Corrosion Correction Plan | 135,000 | 138,000 |
| SCADA Hardware Refresh | 30,000 | - |
| Total Capital Outlay | 597,300 | 408,500 |
| Total Expenditures | 740,703 | 958,992 |

| Water Capital Projects Fund - Proposed Projects Recommended for Deferral | |
|--|---------|
| | FY2025 |
| Ford F550 Small Service Truck (New) | 225,325 |

| Significant Budgetary Changes |
|---|
| Staff are recommending deferral of the Small Service Truck for consideration in fiscal year 2027. |

Water Impact Fee Fund

FUND DESCRIPTION

The Water Impact Fee Fund is used to account for water impact fees assessed to both commercial and residential developments. Impact fees are used to construct water infrastructure needed due to new development (growth) within the City.

| Budget - Water Impact Fee Fund | | | | | | | | |
|--------------------------------|------------------|-------------------|------------------|------------------|-------------|------------------|------------------|-------------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Water Impact Fees | 2,353,199 | 2,800,000 | 3,000,000 | 3,000,000 | 7% | 3,000,000 | 3,000,000 | 0% |
| Miscellaneous | 122,144 | 170,000 | 60,000 | 60,000 | -65% | 60,000 | 60,000 | 0% |
| Transfers In | 2,869 | - | - | - | 100% | - | - | 100% |
| Total Revenues | 2,478,212 | 2,970,000 | 3,060,000 | 3,060,000 | 3% | 3,060,000 | 3,060,000 | 0% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Operating | 24,943 | - | - | - | 100% | - | - | 100% |
| Capital Outlay | - | 2,616,155 | 2,173,710 | 2,173,710 | -17% | 1,885,200 | 1,885,200 | -13% |
| Transfers Out | 2,032,596 | - | - | - | 100% | - | - | 100% |
| Total Expenditures | 2,057,539 | 2,616,155 | 2,173,710 | 2,173,710 | -17% | 1,885,200 | 1,885,200 | -13% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | 420,674 | 353,845 | 886,290 | 886,290 | | 1,174,800 | 1,174,800 | |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 3,434,344 | \$ 283,835 | \$ 637,680 | \$ 1,523,970 |
| Addition (Use of) | (3,150,509) | 353,845 | 886,290 | 1,174,800 |
| Ending Balance | \$ 283,835 | \$ 637,680 | \$ 1,523,970 | \$ 2,698,770 |

Significant Budgetary Changes

- Due to the water impact fee study currently underway, only projects that have a general capital project component are included. When the impact fee study is complete, a full list of projects will be brought forth for consideration and approval.

| Proposed Water Impact Fee Projects | | |
|------------------------------------|--------------------|--------------------|
| Project | FY2025 | FY2026 |
| Water Master Planning | \$ 5,000 | \$ 90,000 |
| 6400 W Phase 3 Improvements | 442,000 | |
| Hidden Oaks Backbone 1A | 416,710 | |
| 6000 W Road Widening Phase 1 | 1,300,000 | |
| Dansie Blvd Phase 3 | | 360,000 |
| 6400 W Improvements Phase 2 | | 1,435,200 |
| TOTAL | \$2,173,710 | \$1,885,200 |

Storm Water Fund

FUND DESCRIPTION

The Storm Water Department provides a wide range of services to the residents of the City of Herriman, including storm drain maintenance and cleaning, flood mitigation, curb and gutter maintenance, street sweeping, and stormwater management.

| Budget - Storm Water Fund | | | | | | | | |
|---------------------------|------------------|-------------------|------------------|------------------|-----------|------------------|------------------|-----------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Charges for Services | 1,622,051 | 1,690,250 | 1,774,570 | 1,774,570 | 5% | 1,827,670 | 1,827,670 | 3% |
| Miscellaneous | 15,071 | 45,800 | 15,000 | 15,000 | -67% | 15,000 | 15,000 | 0% |
| Capital Contributions | 1,361,500 | - | - | - | 0% | - | - | 0% |
| Total Revenues | 2,998,621 | 1,736,050 | 1,789,570 | 1,789,570 | 3% | 1,842,670 | 1,842,670 | 3% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Personnel | 540,271 | 447,800 | 480,430 | 480,430 | 7% | 501,920 | 501,920 | 4% |
| Operating | 563,065 | 1,305,229 | 960,020 | 960,020 | -26% | 964,490 | 964,490 | 0% |
| Transfers Out | - | - | 329,500 | 329,500 | 100% | 395,000 | 395,000 | 20% |
| Total Expenditures | 1,103,337 | 1,753,029 | 1,769,950 | 1,769,950 | 1% | 1,861,410 | 1,861,410 | 5% |
| Revenue Over (Under) | | | | | | | | |
| Expenditures | 1,895,285 | (16,979) | 19,620 | 19,620 | | (18,740) | (18,740) | |

| Fund Balance Available (Unrestricted) (Current Assets Less Current Liabilities) | | | | |
|---|-------------------|--------------------|--------------------|--------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ 502,840 | \$ 672,381 | \$ 656,602 | \$ 676,222 |
| Addition (Use of) | 169,542 | (15,779) | 19,620 | (18,740) |
| Ending Balance | \$ 672,381 | \$ 656,602 | \$ 676,222 | \$ 657,482 |
| Over/(Under) Fund Balance Policy (6 Months) | \$ 120,713 | \$ (24,362) | \$ (44,003) | \$ (75,723) |

| Significant Budgetary Changes |
|---|
| <ul style="list-style-type: none"> Storm Water Tech I not recommended for funding (\$82,240) not recommended for funding. Transfer out represents storm water capital projects (separate fund). |

| Performance Indicators | | |
|---------------------------------|--------|--------|
| Item | 2024 | 2023 |
| Sandbags distributed | >3,000 | >3,000 |
| Sweeper debris collected (tons) | 990 | 570 |
| Catch basins cleaned | 174 | 839 |
| All City roads swept (times) | 3 | 3 |

| Accomplishments |
|---|
| Completion of 5600 West Midas Creek rehabilitation project. |
| Swept all City roads 6 times. |
| Responded to and mitigated flooding from the record 2023 snowpack runoff. |
| Completed Palisade Rose Detention Pond rehabilitation. |
| Completed improvements to open drainage between Sunbloom and Leila. |

At a Glance:

Total Budget (2025): \$1,769,950 | Full-Time Equivalent Employees: 5

Storm Water Capital Projects Fund

FUND DESCRIPTION

The Storm Water Capital Project Fund accounts for stormwater capital-related items with a cost greater than \$10,000 and a useful life of more than two years.

| Budget - Storm Water Capital Projects Fund | | | | | | | | |
|--|---------|-------------------|----------------|----------------|----------|----------------|----------------|----------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Transfers In | - | - | 329,500 | 329,500 | 100% | 395,000 | 395,000 | 20% |
| Intergovernmental | - | - | 113,000 | 113,000 | 100% | - | - | -100% |
| Total Revenues | - | - | 442,500 | 442,500 | 0% | 395,000 | 395,000 | -12% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Hi Country Rd Storm Drain | - | - | - | - | 0% | 30,000 | 30,000 | 100% |
| Storm Drain Retrofit Projects | - | - | 442,500 | 442,500 | 100% | 75,000 | 75,000 | -83% |
| Storm Drain SCADA Master Plan Projects | - | - | - | - | 0% | 290,000 | 290,000 | 100% |
| Total Expenditures | - | - | 442,500 | 442,500 | 100% | 395,000 | 395,000 | -11% |
| Revenue Over (Under) Expenditures | - | - | - | - | | - | - | |

Significant Budgetary Changes

- The SLCC Pond Lift Station Phase 1 project is recommended for deferral to a future budget year.
- The City received a grant to assist with retrofit projects (\$113,000).

Fund Balance Available (Unrestricted) (Current Assets Less Current Liabilities)

| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
|-----------------------|-----------------|-----------------|-----------------|-----------------|
| Beginning Balance | \$ - | \$ - | \$ - | \$ - |
| Addition (Use of) | - | - | - | - |
| Ending Balance | \$ - | \$ - | \$ - | \$ - |

Storm Water Impact Fee Fund

FUND DESCRIPTION

The Storm Water Impact Fee Fund accounts for storm water impact fees assessed to both commercial and residential developments. Impact fees are used to construct storm drain infrastructure needed due to new development (growth) within the City.

| Budget - Storm Water Impact Fee Fund | | | | | | | | |
|--|------------------|--------------------|------------------|------------------|-------------|----------------|----------------|-------------|
| Revenues | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Impact Fees | 91,348 | 340,000 | 200,000 | 200,000 | -41% | 200,000 | 200,000 | 0% |
| Miscellaneous | 114,364 | 152,000 | 64,500 | 64,500 | -58% | 36,200 | 36,200 | -44% |
| Transfers In | 2,856,815 | - | - | - | 100% | - | - | 100% |
| Total Revenues | 3,062,527 | 492,000 | 264,500 | 264,500 | -46% | 236,200 | 236,200 | -12% |
| Expenditures | | | | | | | | |
| | FY2023 | FY2024 | FY2025 CM | FY2025 Council | FY2025 % | FY2026 CM | FY2025 Council | FY2026 % |
| | Actuals | Estimated Actuals | Recommended | Recommended | Change | Recommended | Recommended | Change |
| Capital Outlay | - | 1,677,632 | 971,670 | 971,670 | -42% | 229,000 | 229,000 | -76% |
| Revenue Over (Under) Expenditures | 3,062,527 | (1,185,632) | (707,170) | (707,170) | | 7,200 | 7,200 | |

| Recommended Storm Water Impact Fee Capital Projects | | | | | |
|---|---------|----------------|----------------|----------------|----------------|
| Project | CIP # | FY2025 CM | FY2025 Council | FY2026 CM | FY2025 Council |
| | | Recommended | Recommended | Recommended | Recommended |
| Master Planning - Storm Drain | 0120-00 | 10,000 | 10,000 | 10,000 | 10,000 |
| 6000 W Road Widening Phase I | 0010-01 | 241,840 | 241,840 | - | - |
| 6400 W Improvements Reimbursement | 0011-03 | 312,920 | 312,920 | - | - |
| Hidden Oaks Backbone 1A | 0203-00 | 406,910 | 406,910 | - | - |
| 6400 W Improvements Phase 2 | 0011-02 | - | - | 219,000 | 219,000 |
| Grand Total | | 971,670 | 971,670 | 229,000 | 229,000 |

| Fund Balance Available (Unrestricted) | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| | FY2023 (Actual) | FY2024 (Budget) | FY2025 (Budget) | FY2026 (Budget) |
| Beginning Balance | \$ - | \$ 3,062,527 | \$ 1,876,895 | \$ 1,169,725 |
| Addition (Use of) | 3,062,527 | (1,185,632) | (707,170) | 7,200 |
| Ending Balance | \$ 3,062,527 | \$ 1,876,895 | \$ 1,169,725 | \$ 1,176,925 |



HERRIMAN
CITY

EMPLOYEE AND SALARY SCHEDULES



Full-Time Equivalent Employees

| City of Herriman Job Classification Plan Fiscal Years 2025 and 2026 | | | | | | |
|---|-------|------------|------------|------------|------------|----------|
| Position | Grade | FY2024 | FY2025 | FY2026 | Difference | Unfunded |
| General Fund | | | | | | |
| Legislative | | | | | | |
| Mayor* | | 0.5 | 0.5 | 0.5 | - | - |
| City Council Member* | | 2.0 | 2.0 | 2.0 | - | - |
| Total Legislative | | 2.5 | 2.5 | 2.5 | - | - |
| Administration | | | | | | |
| City Manager | L22 | 1.0 | 1.0 | 1.0 | - | - |
| Assistant City Manager | L21 | 1.0 | 1.0 | 1.0 | - | - |
| Management Analyst | L15 | 1.0 | 1.0 | 1.0 | - | - |
| Executive Administrative Assistant | O14 | 1.0 | 1.0 | 1.0 | - | - |
| Administrative Assistant | O12 | 1.0 | 1.0 | 1.0 | - | - |
| Total Administration | | 5.0 | 5.0 | 5.0 | - | - |
| City Attorney and Human Resources | | | | | | |
| City Attorney | | | | | | |
| City Attorney | L21 | 1.0 | 1.0 | 1.0 | - | - |
| Prosecuting/Assistant City Attorney | L18 | 1.0 | 1.0 | 1.0 | - | - |
| Legal Assistant | O13 | 1.0 | 1.0 | 1.0 | - | - |
| Total City Attorney | | 3.0 | 3.0 | 3.0 | - | - |
| Human Resources | | | | | | |
| Human Resources Manager | L17 | 1.0 | 1.0 | 1.0 | - | - |
| Human Resources Generalist I/II/III | O13 | | | | | |
| | O14 | 2.0 | 2.0 | 2.0 | - | - |
| | O15 | | | | | |
| Total Human Resources | | 3.0 | 3.0 | 3.0 | - | - |
| Total City Attorney and Human Resources | | 6.0 | 6.0 | 6.0 | - | - |
| Information Technology and Communications | | | | | | |
| Information Technology | | | | | | |
| IT & Communications Director | L20 | 1.0 | 1.0 | 1.0 | - | - |
| ITS Technician I/II/III | O13 | | | | | |
| | O14 | 2.0 | 2.0 | 2.0 | - | - |
| | O15 | | | | | |
| Total Information Technology | | 3.0 | 3.0 | 3.0 | - | - |
| Communications | | | | | | |
| Communications Manager | L16 | 1.0 | 1.0 | 1.0 | - | - |
| Communications Specialist I/II/III | O12 | | | | | |
| | O13 | 2.0 | 2.0 | 2.0 | - | - |
| | O14 | | | | | |
| Total Communications | | 3.0 | 3.0 | 3.0 | - | - |
| Total Information Technology and Communications | | 6.0 | 6.0 | 6.0 | - | - |
| Administrative Services | | | | | | |
| Finance | | | | | | |
| Director of Finance and Administrative Services | L20 | 1.0 | 1.0 | 1.0 | - | - |
| City Treasurer | O16 | 1.0 | 1.0 | 1.0 | - | - |
| Senior Accountant | L16 | 1.0 | 1.0 | 1.0 | - | - |
| Accountant I/II | O14 | 1.0 | 1.0 | 1.0 | - | - |
| | O15 | | | | | |
| Accounting Clerk | O13 | 1.0 | 1.0 | 1.0 | - | - |
| Total Finance | | 5.0 | 5.0 | 5.0 | - | - |

Full-Time Equivalent Employees

| City of Herriman Job Classification Plan Fiscal Years 2025 and 2026 | | | | | | |
|---|-------|-------------|-------------|-------------|------------|------------|
| Position | Grade | FY2024 | FY2025 | FY2026 | Difference | Unfunded |
| City Recorder | | | | | | |
| Deputy Director of Administrative Services | L18 | 1.0 | 1.0 | 1.0 | - | - |
| Deputy City Recorder | O14 | 1.0 | 1.0 | 1.0 | - | - |
| Passport Coordinator | O13 | 1.0 | 1.0 | 1.0 | - | - |
| Records Specialist | O13 | 1.0 | 1.0 | 1.0 | - | 1.0 |
| Total City Recorder | | 4.0 | 4.0 | 4.0 | - | 1.0 |
| Customer Service | | | | | | |
| Customer Service Supervisor | O14 | 1.0 | 1.0 | 1.0 | - | - |
| Customer Service Technician I/II/III | O11 | | | | | |
| | O12 | 3.0 | 3.0 | 3.0 | - | - |
| | O13 | | | | | |
| Total Customer Service | | 4.0 | 4.0 | 4.0 | - | - |
| Justice Court | | | | | | |
| Court Administrator | L16 | 1.0 | 1.0 | 1.0 | - | - |
| Judicial Assistant I/II/III | O11 | | | | | |
| | O12 | 2.0 | 2.0 | 2.0 | - | - |
| | O13 | | | | | |
| Police Court Services Officer | P12 | 1.4 | 1.4 | 1.4 | - | - |
| Total Justice Court | | 4.4 | 4.4 | 4.4 | - | - |
| Total Administrative Services | | 17.4 | 17.4 | 17.4 | - | 1.0 |
| Parks, Recreation, and Events | | | | | | |
| Parks & Cemetery | | | | | | |
| Deputy Director of Parks, Recreation, & Events | L18 | 1.0 | 1.0 | 1.0 | - | - |
| Parks Foreman | G14 | 1.0 | 1.0 | 1.0 | - | - |
| Trails & Open Spaces Coordinator | G14 | 1.0 | 1.0 | 1.0 | - | - |
| Parks Operations Coordinator | G13 | 1.0 | 1.0 | 1.0 | - | - |
| City Arborist | G13 | 1.0 | 1.0 | 1.0 | - | - |
| Parks Technician I/II/III III/Lead | G11 | | | | | |
| | G12 | 14.4 | 14.4 | 14.4 | - | - |
| | G13 | | | | | |
| Parks Technician Part-Time | G10 | 0.3 | 0.3 | 0.3 | - | - |
| Seasonal Parks Technicians | G10 | 2.5 | 2.5 | 2.5 | - | - |
| Total Parks & Cemetery | | 22.2 | 22.2 | 22.2 | - | - |
| Events | | | | | | |
| Events Manager | L16 | 1.0 | 1.0 | 1.0 | - | - |
| Events Technician I/II/III | G11 | | | | | |
| | G12 | 1.0 | 1.0 | 1.0 | - | - |
| | G13 | | | | | |
| Events Assistant | G10 | 1.4 | 1.4 | 1.4 | - | - |
| Seasonal Events Staff Supervisor | G9 | 1.3 | 1.3 | 1.3 | - | - |
| Seasonal Events Staff | | | | | | |
| Total Events | | 4.7 | 4.7 | 4.7 | - | - |
| Ice Ribbon | | | | | | |
| Seasonal Events Staff Supervisor | G9 | 1.4 | 1.4 | 1.4 | - | - |
| Seasonal Events Staff | | | | | | |

Full-Time Equivalent Employees

| City of Herriman Job Classification Plan Fiscal Years 2025 and 2026 | | | | | | |
|---|-------|-------------|-------------|-------------|------------|------------|
| Position | Grade | FY2024 | FY2025 | FY2026 | Difference | Unfunded |
| Blackridge Reservoir | | | | | | |
| Seasonal Events Staff Supervisor | G9 | 1.2 | 1.2 | 1.2 | - | - |
| Seasonal Events Staff | | | | | | |
| Total Parks, Recreation, and Events | | 29.5 | 29.5 | 29.5 | | |
| Public Works | | | | | | |
| Administration | | | | | | |
| Public Works Director | L20 | 1.0 | 1.0 | 1.0 | - | - |
| Director of Operations | L19 | 1.0 | 1.0 | 1.0 | - | - |
| Operations Lead Administrative Coordinator | O14 | 1.0 | 1.0 | 1.0 | - | - |
| Public Works Administrative Assistant | O12 | 1.0 | 1.0 | 1.0 | - | - |
| Total Administration | | 4.0 | 4.0 | 4.0 | - | - |
| Facilities | | | | | | |
| Facilities Manager | L16 | 1.0 | 1.0 | 1.0 | - | 1.0 |
| Facilities Tech I/II/III III/Lead | G11 | | | | | |
| | G12 | 3.0 | 3.0 | 3.0 | - | - |
| | G13 | | | | | |
| Total Facilities | | 4.0 | 4.0 | 4.0 | - | 1.0 |
| Fleet | | | | | | |
| Shop Foreman | G14 | 1.0 | 1.0 | 1.0 | - | - |
| Mechanic Technician I/II/III | G11 | | | | | |
| | G12 | 1.0 | 1.0 | 1.0 | - | - |
| | G13 | | | | | |
| Fleet Administrative Assistant | O12 | 1.0 | 1.0 | 1.0 | - | - |
| Parts Runner/Mechanic Apprentice | G11 | 1.0 | 1.0 | 1.0 | - | - |
| Total Fleet | | 4.0 | 4.0 | 4.0 | - | - |
| Streets | | | | | | |
| Streets Manager | L16 | 1.0 | 1.0 | 1.0 | - | - |
| Streets Foreman | G14 | 1.0 | 1.0 | 1.0 | - | - |
| Streets Technician I/II/III III/Lead | G11 | | | | | |
| | G12 | 7.0 | 7.0 | 7.0 | - | - |
| | G13 | | | | | |
| Seasonal Streets Technician I | G11 | 1.0 | 1.0 | 1.0 | - | - |
| Total Streets | | 10.0 | 10.0 | 10.0 | - | - |
| Street Lights | | | | | | |
| Street Light Foreman | G14 | 1.0 | 1.0 | 1.0 | - | - |
| Street Light Technician I/II/III | G11 | | | | | |
| | G12 | 1.0 | 1.0 | 1.0 | - | - |
| | G13 | | | | | |
| Total Street Lights | | 2.0 | 2.0 | 2.0 | - | - |
| Total Public Works | | 24.0 | 24.0 | 24.0 | - | 1.0 |
| Community Development | | | | | | |
| Administration | | | | | | |
| Community Development Director | L20 | 1.0 | 1.0 | 1.0 | - | - |
| Community Development Coordinator | O15 | 1.0 | 1.0 | 1.0 | - | - |
| Total Administration | | 2.0 | 2.0 | 2.0 | - | - |

Full-Time Equivalent Employees

| City of Herriman Job Classification Plan Fiscal Years 2025 and 2026 | | | | | | |
|---|-------|-------------|-------------|-------------|------------|----------|
| Position | Grade | FY2024 | FY2025 | FY2026 | Difference | Unfunded |
| Engineering | | | | | | |
| City Engineer | L19 | 1.0 | 1.0 | 1.0 | - | - |
| Public Utilities Engineering Manager | L18 | 1.0 | 1.0 | 1.0 | - | - |
| Engineer I/II/III | L15 | | | | | |
| | L16 | - | 1.0 | 1.0 | 1.0 | - |
| | L17 | | | | | - |
| Property Acquisition Specialist | G15 | 1.0 | - | - | (1.0) | - |
| Public Works Inspector Supervisor | G15 | 1.0 | 1.0 | 1.0 | - | - |
| Project Manager | G14 | 1.0 | 1.0 | 1.0 | - | - |
| Public Works Inspector I/II/III | G12 | | | | | |
| | G13 | 2.0 | 2.0 | 2.0 | - | - |
| | G14 | | | | | - |
| Storm Water Inspector I/II/III | G12 | | | | | |
| | G13 | 2.0 | 2.0 | 2.0 | - | - |
| | G14 | | | | | - |
| Total Engineering | | 9.0 | 9.0 | 9.0 | - | - |
| GIS | | | | | | |
| GIS Manager | L16 | 1.0 | 1.0 | 1.0 | - | - |
| GIS Technician I/II/III | O13 | | | | | |
| | O14 | 2.0 | 2.0 | 2.0 | - | - |
| | O15 | | | | | - |
| Total GIS | | 3.0 | 3.0 | 3.0 | - | - |
| Planning | | | | | | |
| Director of Planning | L18 | 1.0 | 1.0 | 1.0 | - | - |
| Planning Manager | L17 | 1.0 | 1.0 | 1.0 | - | - |
| Planner I/II/III | O13 | | | | | |
| | O14 | 2.0 | 2.0 | 2.0 | - | - |
| | O15 | | | | | - |
| Total Planning | | 4.0 | 4.0 | 4.0 | - | - |
| Economic Development | | | | | | |
| Economic Development Coordinator | O14 | 1.0 | 1.0 | 1.0 | - | - |
| Total Community Development | | 19.0 | 19.0 | 19.0 | - | - |
| Public Safety | | | | | | |
| Police | | | | | | |
| Police Chief | L20 | 1.0 | 1.0 | 1.0 | - | - |
| Police Deputy Chief | L19 | 1.0 | 1.0 | 1.0 | - | - |
| Police Commander | L18 | 2.0 | 2.0 | 2.0 | - | - |
| Police Sergeant | P16 | 8.0 | 8.0 | 8.0 | - | - |
| Police Officer | P14 | | | | | |
| Police Master Officer | P15 | 30.0 | 30.0 | 30.0 | - | - |
| Police Office Coordinator | P14 | 1.0 | 1.0 | 1.0 | - | - |
| Police Forensics Technician I/II | P12 | 1.0 | 1.0 | 1.0 | - | - |
| | P13 | | | | | |
| Police Victim Advocate | P12 | 1.0 | 1.0 | 1.0 | - | - |
| Police Records Technician I/II | P11 | 3.0 | 3.0 | 3.0 | - | - |
| | P12 | | | | | |
| Total Police | | 48.0 | 48.0 | 48.0 | - | - |

Full-Time Equivalent Employees

| City of Herriman Job Classification Plan Fiscal Years 2025 and 2026 | | | | | | |
|---|-------|--------------|--------------|--------------|------------|------------|
| Position | Grade | FY2024 | FY2025 | FY2026 | Difference | Unfunded |
| Animal Services | | | | | | |
| Animal Services Supervisor | P15 | 1.0 | 1.0 | 1.0 | - | - |
| Animal Services Technician I/II/III | P11 | | | | | |
| | P12 | 2.0 | 2.0 | 2.0 | - | - |
| | P13 | | | | | |
| Total Animal Services | | 3.0 | 3.0 | 3.0 | - | - |
| Community Services | | | | | | |
| Police Community Services Officer | P12 | 2.0 | 2.0 | 2.0 | - | - |
| Emergency Management | | | | | | |
| Emergency Management Planning Specialist | P14 | 0.5 | 0.5 | 0.5 | - | - |
| Crossing Guards | | | | | | |
| Crossing Guard Coordinator | P11 | 0.5 | 0.5 | 0.5 | - | - |
| Crossing Guard Assistant Coordinator | P10 | 0.1 | 0.1 | 0.1 | - | - |
| Crossing Guards | P10 | 7.8 | 8.1 | 8.1 | 0.3 | - |
| Total Crossing Guards | | 8.4 | 8.7 | 8.7 | 0.3 | - |
| Total Public Safety | | 61.9 | 62.2 | 62.2 | 0.3 | - |
| Total General Fund | | 171.3 | 171.6 | 171.6 | 0.3 | 2.0 |
| Development Services Fund | | | | | | |
| Building Official | L18 | 1.0 | 1.0 | 1.0 | - | - |
| Deputy City Engineer | L18 | - | 1.0 | 1.0 | 1.0 | - |
| Engineer I/II/III | L15 | | | | | |
| | L16 | 1.0 | - | - | (1.0) | - |
| | L17 | | | | | |
| Assistant Building Official | G16 | 2.0 | 2.0 | 2.0 | - | - |
| Building Inspector I/II/III | G13 | | | | | |
| | G14 | 4.0 | 4.0 | 4.0 | - | - |
| | G15 | | | | | |
| Building Permit Technician I/II/III | O11 | | | | | |
| | O12 | 3.0 | 3.0 | 3.0 | - | - |
| | O13 | | | | | |
| Total Development Services | | 11.0 | 11.0 | 11.0 | - | - |
| Enterprise Funds | | | | | | |
| Water | | | | | | |
| Water Operations Manager | L17 | 1.0 | 1.0 | 1.0 | - | - |
| Water Operator Foreman | G15 | 1.0 | 1.0 | 1.0 | - | - |
| Lead Water Coordinator | O14 | 1.0 | 1.0 | 1.0 | - | - |
| Water Conservation & Quality Coordinator | O13 | 1.0 | 1.0 | 1.0 | - | - |
| Water Technician I Water Operator I/II/III/IV IV/Lead | G11 | | | | | |
| | G12 | 20.0 | 20.0 | 20.0 | - | - |
| | G13 | | | | | |
| | G14 | | | | | |
| Seasonal Water Technician | G11 | 0.5 | 0.5 | 0.5 | - | - |
| GIS Technician I/II/III | O11 | | | | | |
| | O12 | 0.7 | 0.7 | 0.7 | - | - |
| | O13 | | | | | |
| Total Water Fund | | 25.2 | 25.2 | 25.2 | - | - |

Full-Time Equivalent Employees

| City of Herriman Job Classification Plan Fiscal Years 2025 and 2026 | | | | | | |
|---|-------|--------------|--------------|--------------|------------|------------|
| Position | Grade | FY2024 | FY2025 | FY2026 | Difference | Unfunded |
| Storm Water | | | | | | |
| Storm Water Foreman | G14 | 1.0 | 1.0 | 1.0 | - | - |
| Storm Water Technician I/II/III | G11 | | | | | |
| | G12 | 4.0 | 4.0 | 4.0 | - | - |
| | G13 | | | | | |
| Total Storm Water Fund | | 5.0 | 5.0 | 5.0 | - | - |
| Total Enterprise Funds | | 30.2 | 30.2 | 30.2 | - | - |
| Total Full-Time Equivalent | | 212.5 | 212.8 | 212.8 | 0.3 | 2.0 |

**Mayor and City Council Member positions are classified as 0.5 FTE for purposes of this schedule*

Fiscal Year 2025 Salary Schedule

| City of Herriman Fiscal Year 2025 Pay Grades and Ranges | | | |
|--|---------------|---------------|---------------|
| Grade | Minimum | Midpoint | Maximum |
| Leadership Grades (Salary) | | | |
| L22 | \$ 158,207.11 | \$ 197,647.26 | \$ 237,236.24 |
| L21 | 141,256.35 | 176,470.77 | 211,818.08 |
| L20 | 122,785.38 | 153,481.73 | 184,178.08 |
| L19 | 107,769.42 | 134,612.11 | 161,587.69 |
| L18 | 95,278.27 | 119,197.50 | 142,983.85 |
| L17 | 84,381.73 | 105,510.38 | 126,506.15 |
| L16 | 74,681.15 | 93,285.00 | 112,021.73 |
| L15 | 66,043.65 | 82,654.23 | 99,131.92 |
| Office Staff Grades (Per Hour) | | | |
| O16 | 35.90 | 44.85 | 53.86 |
| O15 | 31.75 | 39.74 | 47.66 |
| O14 | 28.11 | 35.14 | 42.17 |
| O13 | 22.27 | 27.84 | 33.42 |
| O12 | 18.72 | 23.40 | 28.08 |
| O11 | 16.13 | 20.17 | 24.21 |
| O10 | 14.03 | 17.54 | 21.05 |
| Skilled General Labor Grades (Per Hour) | | | |
| G16 | 39.49 | 49.33 | 59.24 |
| G15 | 33.34 | 41.72 | 50.04 |
| G14 | 25.99 | 36.89 | 44.27 |
| G13 | 24.50 | 30.62 | 36.76 |
| G12 | 20.90 | 25.74 | 30.89 |
| G11 | 19.00 | 22.19 | 26.63 |
| G10 | 14.03 | 17.54 | 21.05 |
| G9 | 11.65 | 15.95 | 19.14 |
| Public Safety Grades (Per Hour) | | | |
| P16 | 39.49 | 49.33 | 59.24 |
| P15 | 33.34 | 41.72 | 50.04 |
| P14 | 26.27 | 36.89 | 44.27 |
| P13 | 24.50 | 31.98 | 39.46 |
| P12 | 20.60 | 25.74 | 30.89 |
| P11 | 17.75 | 22.19 | 26.63 |
| P10 | 14.03 | 17.54 | 21.26 |

| City of Herriman Fiscal Year 2025 Police Step Program | | |
|--|----------|--------------|
| Step | Hourly | Yearly |
| Officer | | |
| 1 | \$ 30.79 | \$ 64,042.85 |
| 2 | 32.64 | 67,890.92 |
| 3 | 33.62 | 69,929.48 |
| 4 | 34.63 | 72,036.75 |
| 5 | 35.67 | 74,189.84 |
| 6 | 39.41 | 81,977.60 |
| 7 | 40.59 | 84,428.45 |
| 8 | 41.82 | 86,993.83 |
| 9 | 43.07 | 89,582.11 |
| 10 | 44.36 | 92,262.02 |
| Master Officer | | |
| 6 | 40.92 | 85,117.21 |
| 7 | 42.19 | 87,749.70 |
| 8 | 43.45 | 90,383.79 |
| 9 | 44.75 | 93,086.60 |
| 10 | 46.10 | 95,881.03 |
| 11 | 47.48 | 98,767.08 |
| Sergeant | | |
| 1 | 50.37 | 104,768.24 |
| 2 | 52.13 | 108,433.07 |
| 3 | 53.96 | 112,235.32 |

City of Herriman

5355 W Herriman Main St

Herriman, UT 84096-5836