



## CITY COUNCIL AGENDA

**Wednesday, February 21, 2024**

NOTICE IS HEREBY GIVEN that the Herriman City Council shall assemble for a meeting in the City Council Chambers, located at  
**5355 WEST HERRIMAN MAIN STREET, HERRIMAN, UTAH**

### **5:30 PM – WORK MEETING: (Fort Herriman Conference Room)**

- 1. Council Business**
- 2. Administrative Reports**

2.1. Discussion of the Fiscal Year 2025/2026 Budget

- 3. Adjournment**

In accordance with the Americans with Disabilities Act, Herriman City will make reasonable accommodation for participation in the meeting. Request assistance by contacting Herriman City at (801) 446-5323 and provide at least 48 hours advance notice of the meeting.

ELECTRONIC PARTICIPATION: Members of the City Council may participate electronically via telephone, Skype, or other electronic means during this meeting.

PUBLIC COMMENT POLICY AND PROCEDURE: The purpose of public comment is to allow citizens to address items on the agenda. Citizens requesting to address the Council will be asked to complete a written comment form and present it to Jackie Nostrom, City Recorder. In general, the chair will allow an individual two minutes to address the Council. A spokesperson, recognized as representing a group in attendance, may be allowed up to five minutes. At the conclusion of the citizen comment time, the chair may direct staff to assist the citizen on the issue presented; direct the citizen to the proper administrative department(s); or take no action. This policy also applies to all public hearings. Citizens may also submit written requests (outlining their issue) for an item to be considered at a future council meeting. The chair may place the item on the agenda under citizen comments; direct staff to assist the citizen; direct the citizen to the proper administrative departments; or take no action.

I, Jackie Nostrom, certify the foregoing agenda was emailed to at least one newspaper of general circulation within the geographic jurisdiction of the public body, at the principal office of the public body, on the Utah State Public Notice website [www.utah.gov/pmn/index.html](http://www.utah.gov/pmn/index.html) and on Herriman City's website at [www.herriman.org](http://www.herriman.org). Posted and dated this . /s/ Jackie Nostrom, City Recorder



## STAFF REPORT

**DATE:** February 11, 2024  
**TO:** The Honorable Mayor and City Council  
**FROM:** Kyle Maurer, Director of Finance and Administrative Services  
**SUBJECT:** Discussion of the Fiscal Year 2025/2026 Budget

---

**RECOMMENDATION:**

N/A – This is for discussion only

**ISSUE BEFORE COUNCIL:**

N/A – This is for discussion only

**BACKGROUND/SUMMARY:**

Staff will discuss factors influencing the fiscal year 2025 and 2026 biennial budget.

**DISCUSSION:**

City staff have been working on the fiscal year 2025 and 2026 biennial budget since November 2023. City staff will apprise the City Council on the current state of the budget and will focus on the following topics:

1. Review of the strategic plan and how future budgets will interact with the plan.
2. “Base” fiscal year 2025 budget and current economic factors/conditions that will influence the budget.
3. Personnel staffing and assumptions to be used in forecasting both personnel costs and authorized FTE’s (full time equivalents).
4. Discussion of the newly formed Capital Improvement Plan (CIP) committee and current CIP requests.
5. “Roadmap” to the tentative and final budgets.

**ALTERNATIVES:**

N/A – This is for discussion only

**FISCAL IMPACT:**

Dependent on final decisions made.

**ATTACHMENTS:**

Current strategic plan

Department Requested Budgets for the General Fund, Public Safety, and Public Safety (Non Police) Fund

Current CIP List – Reimbursement Obligations

Current CIP List – All Requests

Additional Materials will be Provided at the Meeting

# HERRIMAN CITY STRATEGIC PLAN

*Updated April 2023*

## INTRODUCTION

### STRATEGIC PLAN

Herriman City uses a two-part approach to achieve strategic goals. An overall Strategic Plan (the Plan) is adopted by the City Council with periodic reviews. The Strategic Plan outlines the ultimate outcomes and identifies how the City will measure progress toward those goals.

The Plan will guide decision makers and staff efforts toward unified goals. Regular review of the plan and its intended outcomes is essential. The Strategic Plan will be reviewed in the January following a municipal election. This will allow the new Council the opportunity to review and update the Plan, if needed, and provide direction for the City's staff.

### TACTICAL PLAN

A separate Tactical Plan is maintained by the staff, breaking down larger goals into distinct, manageable actions with discrete timelines and accountability. The Tactical Plan will be regularly updated as situations change and tasks are accomplished.

## THREE STRATEGIES

DEVELOP AND MAINTAIN A  
STRONG FOUNDATION OF  
ESSENTIAL SERVICES

CREATE AND SUSTAIN A  
HIGH QUALITY OF LIFE FOR  
OUR RESIDENTS

FOSTER A SENSE OF  
COMMUNITY THROUGH  
PUBLIC ENGAGEMENT AND  
INTERACTION

The three strategies and their supporting goals are considered equally important to the City's success. The City will tie actions in the Tactical Plan to specific goals in the Strategic Plan.

## STRATEGY: DEVELOP AND MAINTAIN A STRONG FOUNDATION OF ESSENTIAL SERVICES

Essential services are defined as including public safety, transportation infrastructure, parks and recreation, and public utilities.

Recognizing resource constraints, the City will focus efforts on providing residents the highest quality of services possible. The focus is on meeting people's needs, not merely completing specific tasks or projects. Success is measured by using satisfaction surveys, regulatory compliance, industry best practices, and comparison to similarly situated cities. Goals in this area are distinguished by starting with *ES*.

### **ES 1 – Establish appropriate levels of service by function**

The Council will provide policy direction to the staff on its preferred levels of service for City functions. These levels of service will balance resource constraints with desired outcomes and thus may vary depending on departments or services offered.

### **ES 2 – Quality public safety**

Residents want to feel safe and secure in their private homes and public places. All City functions will focus on supporting this goal.

### **ES 3 – Natural resources, parks, trails, and amenities**

Preserve, enhance, and market Herriman's natural resources, parks, trails, and public amenities as vital community assets. Residents prioritize recreation and access to natural resources; work to meet those needs.

### **ES 4 – Regional relationships and planning**

Recognizing that Herriman is part of a larger metropolitan area, establish relationships and leverage joint interests to provide services economically and efficiently.

### **ES 5 – Current and future facility needs**

As Herriman grows, identify locations for current and future public service facility needs.

#### **ES 5.1 – Public works facility**

#### **ES 5.2 – Public safety facilities**

##### **ES 5.2.1 – Police facility**

##### **ES 5.2.2 – Fire station 103 replacement**

##### **ES 5.2.3 – Site acquisition for fire/police substation in southern Herriman**

##### **ES 5.2.4 – Animal Services facility**

### **ES 6 – Transportation systems**

Most residents primarily use cars for transportation. Focus policy and planning efforts on vehicles and include multi-modal transportation systems that move pedestrians, cyclists, and other forms of transportation safely and efficiently through Herriman and surrounding areas.

### **ES 6.1 – Seek outside funding sources for capital transportation projects**

Awareness and pursuit of funds available outside the City's finances will be critical for constructing and maintaining safe and efficient transportation infrastructure.

### **ES 6.2 – Roadway pavement management**

Develop and implement effective and efficient street planning and maintenance programs that support the Council's established level of service. Such plans must be in accordance with the City's engineering standards.

### **ES 7 – Consistent, safe, and reliable utility services**

Utilities should be adequately funded and staffed to seamlessly meet the community's needs. Strategic investments in infrastructure and consistent preventative maintenance will be key focus areas.

### **ES 8 – Ensure fiscal sustainability within all City functions**

Use long-range financial plans to guide plans and investments in needed resources and infrastructure.

#### **ES 8.1 – Capital Improvement Plan**

Use the Capital Improvement Plan (CIP) to guide prioritization, budgeting, tracking, and planning for needed capital improvements. Update the CIP on a yearly basis and complete projects in a timely manner. In pace with the CIP and maintenance programs, invest in infrastructure to address existing deficiencies and anticipated future needs.

##### **ES 8.1.1 – Master plans and impact fee analyses updates**

Monitor and update the transportation, storm drain, water, and parks master plans as necessary. New development plans should incorporate the elements of the City's master plans.

#### **ES 8.2 – Adequate staffing**

Within resource constraints, ensure staffing is sufficient to accomplish the goals of the Strategic Plan.

##### **ES 8.2.1 – Recruitment and retention**

Seek to hire and retain necessary and qualified staff members to support the City's needs.

### **ES 9 – Broadband services**

Broadband connectivity a key part of societal infrastructure. The City recognizes the need and opportunity to adapt to developing technologies. Considering resource constraints and the need for municipal services, invest in technology that leverages employee resources to the greatest extent possible.

## STRATEGY: CREATE AND SUSTAIN A HIGH QUALITY OF LIFE FOR RESIDENTS

Quality-of-life is essential for a strong community, vibrant economy, and satisfied citizens. Herriman City will appropriately invest in projects and services to promote that end. Success is measured by using satisfaction surveys, industry best practices, and comparison to similarly situated cities. Goals in this area are distinguished by starting with *QL*.

### **QL 1 – Parks and amenities**

Parks and open space are some of Herriman’s key features. Balance the number of public parks, recreational amenities, facility types, and locations with available resources for sustainability and ongoing maintenance.

#### **QL 1.1 – Parks and amenities standards**

Establish and use metrics and maintenance standards for recreational facilities to support having quality parks within resource constraints.

#### **QL 1.2 – Safe atmosphere in public spaces**

Proactively work to help people feel safe and secure in parks and public spaces, including by quickly addressing crime, garbage, and vandalism.

### **QL 2 – Balanced land use**

The City Council will define its concept of balanced land use with consideration of private and public interests in land development. Land uses should protect public health, foster a positive community atmosphere, and promote social mobility. Compare with existing regional land use inventory to identify imbalances or opportunities in land use needs.

#### **QL 2.1 – General Plan**

The adopted General Plan should be used to reflect the goals of balanced land use.

### **QL 3 – Sports tourism destination**

Establish Herriman as a sports tourism center focused on sports such as soccer, rugby, baseball, and mountain biking.

#### **QL 3.1 – Sports tourism partnerships**

Coordinate, as appropriate, with development partners and sports teams to establish commercial development that capitalizes on sports tourism.

### **QL 4 – Neighborhood quality**

Address code enforcement and public safety concerns with property owners to preserve the quality of neighborhoods and commercial areas.

### **QL 5 – Maintenance quality**

Provide well-maintained facilities and infrastructure, especially for roadways.



## STRATEGY: FOSTER A SENSE OF COMMUNITY THROUGH PUBLIC ENGAGEMENT AND INTERACTION

An informed community is a strong community. Herriman City will use resources to engage with the community to inform and collaborate in solving problems and maximizing success. This strategy's effectiveness will be measured using satisfaction surveys, event attendance, industry best practices, and comparison to similarly situated cities. Goals in this area are distinguished by starting with *CE*.

### **CE 1 – Business development**

Cultivate an environment that allows and supports entrepreneurship, innovation, smart business development, and traditional retail and commerce.

#### **CE 1.1 – Business support**

Enact policies and programs that support local business development, growth, and retention.

### **CE 2 – Promote trust in government**

Promote genuine trust in government through transparency, accountability, and public engagement. This will be accomplished through open and accessible interaction; proactive communication and resident education; and courteous, responsive, and knowledgeable employees.

#### **CE 2.1 – Engagement adaptation**

Stay on the front edge of two-way City-resident engagement in practice and use of technology as trends and technology change.

#### **CE 2.2 – Proactive communication**

Ensure that all master plans, large-scale studies, and capital projects are communicated to the public through all appropriate platforms as necessary throughout all phases of the respective projects.

### **CE 3 – Diversity and accessibility**

Accommodate the community's increasingly diverse cultural, language, and accessibility needs.

### **CE 4 – Sense of community**

Work to cultivate a sense of connectedness, community, and inclusivity among all residents. Sponsor and host affordable events and other programs to help create this sense across all neighborhoods and ensure that all community members can feel welcome and participate.

City of Herriman FY2025 Budget Summary - General Fund - by Department						
Revenue Type	FY2025 Base Budget	FY2025 Ongoing Requests	FY2025 One Time Requests	FY2025 Department Requested	New Positions Requested	FY2025 Department Requested Less New Positions
Taxes	17,424,025	342,375		17,766,400		17,766,400
Intergovernmental	2,022,299	60,701		2,083,000		2,083,000
Charges for Services	1,728,670	208,830		1,937,500		1,937,500
Fines and Forfeitures	250,000	(61,200)		188,800		188,800
Licenses & Permits	55,125	-		55,125		55,125
Miscellaneous	407,320	(219,120)		188,200		188,200
Transfers In	-	-		-		-
<b>Grand Total</b>	<b>21,887,439</b>	<b>331,586</b>		<b>22,219,025</b>		<b>22,219,025</b>
Department	FY2025 Base Budget	FY2025 Ongoing Requests	FY2025 One Time Requests	FY2025 Department Requested	New Positions Requested	FY2025 Department Requested Less New Positions
Parks	3,979,193	513,307	23,400	4,515,900	(314,010)	4,201,890
Streets	3,512,929	721,871	2,750	4,237,550	(64,600)	4,172,950
Transfers Out	2,797,897	59,603	38,000	2,895,500	-	2,895,500
Events and Recreation	761,905	202,395		964,300		964,300
Facilities	737,646	97,554	19,000	854,200		854,200
Street Lights	646,201	69,199	4,400	719,800		719,800
Administration	712,091	(18,741)	4,500	697,850		697,850
Information Technology	628,150	16,250	12,900	657,300		657,300
Human Resources	601,280	47,020	2,500	650,800		650,800
Legal	546,800	24,435		571,235		571,235
Engineering	336,130	206,270	19,000	561,400	(131,650)	429,750
Justice Court	480,653	24,347	3,700	508,700		508,700
GIS	433,422	33,278	29,000	495,700		495,700
Public Works Operations	410,500	46,600	10,500	467,600		467,600
Finance	453,315	3,945	2,300	459,560		459,560
Legislative	363,150	54,650		417,800		417,800
Recorder	382,839	(19,939)	16,000	378,900		378,900
Fleet	347,249	(8,149)	3,800	342,900		342,900
Communications	383,500	(52,700)	6,000	336,800		336,800
Snow Removal	249,000	14,600		263,600	(7,300)	256,300
Planning	169,170	17,830	55,000	242,000		242,000
Economic Development	252,800	(77,900)	25,000	199,900		199,900
Community Development Admin	160,300	17,535		177,835		177,835
Customer Service	144,000	10,400	2,500	156,900		156,900
Street Signs	138,885	9,515		148,400	(8,200)	140,200
Cemetery	74,800	14,800	17,200	106,800	(5,700)	101,100
Arts & Cultural Development	90,500			90,500		90,500
Ice Ribbon	52,300	27,600		79,900		79,900
Blackridge	46,800	32,200		79,000		79,000
Planning Commission	8,820	2,080		10,900		10,900
<b>Grand Total</b>	<b>19,902,225</b>	<b>2,089,855</b>	<b>297,450</b>	<b>22,289,530</b>	<b>(531,460)</b>	<b>21,758,070</b>
<b>Revenues Over/(Under) Expenditures</b>	<b>\$ 1,985,214</b>			<b>\$ (70,505)</b>		<b>\$ 460,955</b>

City of Herriman FY2026 Budget Summary - General Fund - by Department						
Revenue Type	FY2026 Base Budget	FY2026 Ongoing Requests	FY2026 One Time Requests	FY2026 Department Requested	New Positions Requested	FY2026 Department Requested Less New Positions
Taxes	17,766,400	511,000		18,277,400		18,277,400
Intergovernmental	2,083,000	41,700		2,124,700		2,124,700
Charges for Services	1,937,500	27,100		1,964,600		1,964,600
Fines and Forfeitures	188,800	3,800		192,600		192,600
Licenses & Permits	55,125	600		55,725		55,725
Miscellaneous	188,200	-		188,200		188,200
Transfers In	-			-		-
<b>Grand Total</b>	<b>22,219,025</b>	<b>584,200</b>		<b>22,803,225</b>		<b>22,803,225</b>
Department	FY2026 Base Budget	FY2026 Ongoing Requests	FY2026 One Time Requests	FY2026 Department Requested	New Positions Requested	FY2026 Department Requested Less New Positions
Administration	693,350	32,000	4,800	730,150		730,150
Arts & Cultural Development	90,500			90,500		90,500
Blackridge	79,000	1,700		80,700		80,700
Cemetery	83,900	7,300	10,000	101,200	(3,600)	97,600
Communications	330,800	15,700	3,700	350,200		350,200
Community Development Admin	177,835	11,180		189,015		189,015
Customer Service	154,400	9,200	2,500	166,100		166,100
Economic Development	174,900	6,100	25,000	206,000		206,000
Engineering	410,750	39,550	8,000	458,300		458,300
Events and Recreation	964,300	(16,100)		948,200		948,200
Facilities	835,200	32,800	23,900	891,900		891,900
Finance	457,260	23,205	3,300	483,765		483,765
Fleet	339,100	10,000	2,300	351,400		351,400
GIS	466,700	18,100	27,000	511,800		511,800
Human Resources	648,300	39,600	2,500	690,400		690,400
Ice Ribbon	79,900	2,300		82,200		82,200
Information Technology	644,400	145,700	13,000	803,100	(116,600)	686,500
Legal	571,235	16,130		587,365		587,365
Legislative	417,800	14,700	700	433,200		433,200
Parks	4,178,490	416,710	27,850	4,623,050	(185,150)	4,437,900
Planning	187,000	17,000	52,500	256,500		256,500
Planning Commission	10,900	-		10,900		10,900
Public Works Operations	457,100	21,100	5,000	483,200		483,200
Recorder	362,900	17,700	87,500	468,100		468,100
Snow Removal	256,300	27,400	(7,500)	276,200		276,200
Street Lights	715,400	25,500		740,900		740,900
Street Signs	140,200	25,000	(7,900)	157,300		157,300
Streets	4,170,200	427,100	(64,150)	4,533,150		4,533,150
Justice Court	505,000	18,400	2,000	525,400		525,400
Transfers Out	2,725,000	-	26,000	2,751,000	-	2,751,000
<b>Grand Total</b>	<b>21,328,120</b>	<b>1,405,075</b>	<b>248,000</b>	<b>22,981,195</b>	<b>(305,350)</b>	<b>22,675,845</b>
<b>Revenues Over/(Under)</b>						
<b>Expenditures</b>	<b>890,905</b>			<b>(177,970)</b>		<b>127,380</b>

City of Herriman Fiscal Year 2025/2026 Budget - General Fund - By Department and Category												
Row Labels	FY2025						FY2026					
	FY2025 Base Budget	FY2025 Ongoing Requests	FY2025 One Time Requests	FY2025 Department Requested	FY2025 New Positions	FY2025 Requested Less New Positions	FY2026 Base Budget	FY2026 Ongoing Requests	FY2026 One Time Requests	FY2026 Department Requested	FY2026 New Positions	FY2026 Requested Less New Positions
<b>Administration</b>	<b>712,091</b>	<b>(18,741)</b>	<b>4,500</b>	<b>697,850</b>		<b>697,850</b>	<b>693,350</b>	<b>32,000</b>	<b>4,800</b>	<b>730,150</b>		<b>730,150</b>
Personnel	824,100	32,600		856,700		856,700	856,700	29,400		886,100		886,100
Operating	93,891	(34,341)	4,500	64,050		64,050	59,550	4,600	4,800	68,950		68,950
Capital Outlay	15,000	(15,000)		-		-	-	-		-		-
Admin Fee Offset	(220,900)	(2,000)		(222,900)		(222,900)	(222,900)	(2,000)		(224,900)		(224,900)
<b>Arts &amp; Cultural Development</b>	<b>90,500</b>			<b>90,500</b>		<b>90,500</b>	<b>90,500</b>			<b>90,500</b>		<b>90,500</b>
Personnel	-			-		-	-			-		-
Operating	-			-		-	-			-		-
Capital Outlay	-			-		-	-			-		-
Grants	90,500			90,500		90,500	90,500			90,500		90,500
<b>Blackridge</b>	<b>46,800</b>	<b>32,200</b>		<b>79,000</b>		<b>79,000</b>	<b>79,000</b>	<b>1,700</b>		<b>80,700</b>		<b>80,700</b>
Personnel	46,800	1,600		48,400		48,400	48,400	1,700		50,100		50,100
Operating	-	30,600		30,600		30,600	30,600	-		30,600		30,600
<b>Cemetery</b>	<b>74,800</b>	<b>14,800</b>	<b>17,200</b>	<b>106,800</b>	<b>(5,700)</b>	<b>101,100</b>	<b>83,900</b>	<b>7,300</b>	<b>10,000</b>	<b>101,200</b>	<b>(3,600)</b>	<b>97,600</b>
Personnel	36,600	7,900		44,500	(5,700)	38,800	38,800	4,900		43,700	(3,600)	40,100
Operating	38,200	6,900	17,200	62,300		62,300	45,100	2,400	10,000	57,500		57,500
<b>Communications</b>	<b>383,500</b>	<b>(52,700)</b>	<b>6,000</b>	<b>336,800</b>		<b>336,800</b>	<b>330,800</b>	<b>15,700</b>	<b>3,700</b>	<b>350,200</b>		<b>350,200</b>
Personnel	322,900	11,100		334,000		334,000	334,000	11,600		345,600		345,600
Operating	221,400	(62,400)	6,000	165,000		165,000	159,000	5,500	3,700	168,200		168,200
Admin Fee Offset	(160,800)	(1,400)		(162,200)		(162,200)	(162,200)	(1,400)		(163,600)		(163,600)
<b>Community Development Admin</b>	<b>160,300</b>	<b>17,535</b>		<b>177,835</b>		<b>177,835</b>	<b>177,835</b>	<b>11,180</b>		<b>189,015</b>		<b>189,015</b>
Personnel	349,300	12,400		361,700		361,700	361,700	12,700		374,400		374,400
Operating	-	6,935		6,935		6,935	6,935	280		7,215		7,215
Admin Fee Offset	(189,000)	(1,800)		(190,800)		(190,800)	(190,800)	(1,800)		(192,600)		(192,600)
<b>Customer Service</b>	<b>144,000</b>	<b>10,400</b>	<b>2,500</b>	<b>156,900</b>		<b>156,900</b>	<b>154,400</b>	<b>9,200</b>	<b>2,500</b>	<b>166,100</b>		<b>166,100</b>
Personnel	307,250	13,550		320,800		320,800	320,800	10,800		331,600		331,600
Operating	6,150	(1,550)	2,500	7,100		7,100	4,600	-	2,500	7,100		7,100
Admin Fee Offset	(169,400)	(1,600)		(171,000)		(171,000)	(171,000)	(1,600)		(172,600)		(172,600)
<b>Economic Development</b>	<b>252,800</b>	<b>(77,900)</b>	<b>25,000</b>	<b>199,900</b>		<b>199,900</b>	<b>174,900</b>	<b>6,100</b>	<b>25,000</b>	<b>206,000</b>		<b>206,000</b>
Personnel	123,700	4,300		128,000		128,000	128,000	4,700		132,700		132,700
Operating	126,600	(79,700)	25,000	71,900		71,900	46,900	1,400	25,000	73,300		73,300
Capital Outlay	2,500	(2,500)		-		-	-			-		-
<b>Engineering</b>	<b>336,130</b>	<b>206,270</b>	<b>19,000</b>	<b>561,400</b>	<b>(131,650)</b>	<b>429,750</b>	<b>410,750</b>	<b>39,550</b>	<b>8,000</b>	<b>458,300</b>		<b>458,300</b>
Personnel	1,116,400	170,400		1,286,800	(127,800)	1,159,000	1,159,000	42,300		1,201,300		1,201,300
Operating	101,230	44,470	19,000	164,700	(3,850)	160,850	141,850	5,950	8,000	155,800		155,800
Capital Outlay	-	-		-		-	-	-		-		-
Debt Service	-	-		-		-	-	-		-		-
Admin Fee Offset	(881,500)	(8,600)		(890,100)		(890,100)	(890,100)	(8,700)		(898,800)		(898,800)
<b>Events and Recreation</b>	<b>761,905</b>	<b>202,395</b>		<b>964,300</b>		<b>964,300</b>	<b>964,300</b>	<b>(16,100)</b>		<b>948,200</b>		<b>948,200</b>
Personnel	347,500	5,100		352,600		352,600	352,600	13,000		365,600		365,600
Operating	401,405	193,595		595,000		595,000	595,000	(34,100)		560,900		560,900
Capital Outlay	13,000	3,700		16,700		16,700	16,700	5,000		21,700		21,700
Debt Service	-	-		-		-	-	-		-		-
<b>Facilities</b>	<b>737,646</b>	<b>97,554</b>	<b>19,000</b>	<b>854,200</b>		<b>854,200</b>	<b>835,200</b>	<b>32,800</b>	<b>23,900</b>	<b>891,900</b>		<b>891,900</b>
Personnel	397,600	13,700		411,300		411,300	411,300	22,900		434,200		434,200
Operating	437,346	84,754	15,200	537,300		537,300	522,100	10,800	19,500	552,400		552,400

City of Herriman													
Fiscal Year 2025/2026 Budget - General Fund - By Department and Category													
Row Labels	FY2025 Base	FY2025 Ongoing	FY2025 One	FY2025 Department	FY2025 New	FY2025 Requested	FY2026 Base	FY2026 Ongoing	FY2026 One	FY2026 Department	FY2026 New	FY2026 Requested	FY2026 Less New
	Budget	Requests	Time Requests	Requested	Positions	Less New Positions	Budget	Requests	Time Requests	Requested	Positions	Less New Positions	Positions
Capital Outlay	-		3,800	3,800		3,800	-		4,400	4,400			4,400
Debt Service	-			-		-	-			-			-
Admin Fee Offset	(97,300)	(900)		(98,200)		(98,200)	(98,200)	(900)		(99,100)			(99,100)
<b>Finance</b>	<b>453,315</b>	<b>3,945</b>	<b>2,300</b>	<b>459,560</b>		<b>459,560</b>	<b>457,260</b>	<b>23,205</b>	<b>3,300</b>	<b>483,765</b>			<b>483,765</b>
Personnel	606,800	34,800		641,600		641,600	641,600	22,100		663,700			663,700
Operating	133,215	(28,155)	2,300	107,360		107,360	105,060	3,905	3,300	112,265			112,265
Capital Outlay	-			-		-	-			-			-
Admin Fee Offset	(286,700)	(2,700)		(289,400)		(289,400)	(289,400)	(2,800)		(292,200)			(292,200)
<b>Fleet</b>	<b>347,249</b>	<b>(8,149)</b>	<b>3,800</b>	<b>342,900</b>		<b>342,900</b>	<b>339,100</b>	<b>10,000</b>	<b>2,300</b>	<b>351,400</b>			<b>351,400</b>
Personnel	333,300	14,300		347,600		347,600	347,600	9,300		356,900			356,900
Operating	103,449	(21,649)	3,800	85,600		85,600	81,800	1,500	2,300	85,600			85,600
Capital Outlay	-			-		-	-			-			-
Admin Fee Offset	(89,500)	(800)		(90,300)		(90,300)	(90,300)	(800)		(91,100)			(91,100)
<b>GIS</b>	<b>433,422</b>	<b>33,278</b>	<b>29,000</b>	<b>495,700</b>		<b>495,700</b>	<b>466,700</b>	<b>18,100</b>	<b>27,000</b>	<b>511,800</b>			<b>511,800</b>
Personnel	408,300	15,200		423,500		423,500	423,500	14,500		438,000			438,000
Operating	114,522	18,878	6,000	139,400		139,400	133,400	4,500	3,000	140,900			140,900
Capital Outlay	-		23,000	23,000		23,000	-		24,000	24,000			24,000
Admin Fee Offset	(89,400)	(800)		(90,200)		(90,200)	(90,200)	(900)		(91,100)			(91,100)
<b>Human Resources</b>	<b>601,280</b>	<b>47,020</b>	<b>2,500</b>	<b>650,800</b>		<b>650,800</b>	<b>648,300</b>	<b>39,600</b>	<b>2,500</b>	<b>690,400</b>			<b>690,400</b>
Personnel	346,100	12,200		358,300		358,300	358,300	25,200		383,500			383,500
Operating	395,480	36,020	2,500	434,000		434,000	431,500	15,600	2,500	449,600			449,600
Admin Fee Offset	(140,300)	(1,200)		(141,500)		(141,500)	(141,500)	(1,200)		(142,700)			(142,700)
<b>Ice Ribbon</b>	<b>52,300</b>	<b>27,600</b>		<b>79,900</b>		<b>79,900</b>	<b>79,900</b>	<b>2,300</b>		<b>82,200</b>			<b>82,200</b>
Personnel	52,300	1,900		54,200		54,200	54,200	1,900		56,100			56,100
Operating	-	25,700		25,700		25,700	25,700	400		26,100			26,100
<b>Information Technology</b>	<b>628,150</b>	<b>16,250</b>	<b>12,900</b>	<b>657,300</b>		<b>657,300</b>	<b>644,400</b>	<b>145,700</b>	<b>13,000</b>	<b>803,100</b>	<b>(116,600)</b>		<b>686,500</b>
Personnel	397,400	25,300		422,700		422,700	422,700	131,100		553,800	(116,600)		437,200
Operating	353,050	(26,250)		326,800		326,800	326,800	10,600		337,400			337,400
Capital Outlay	9,500	18,300	12,900	40,700		40,700	27,800	5,200	13,000	46,000			46,000
Admin Fee Offset	(131,800)	(1,100)		(132,900)		(132,900)	(132,900)	(1,200)		(134,100)			(134,100)
<b>Legal</b>	<b>546,800</b>	<b>24,435</b>		<b>571,235</b>		<b>571,235</b>	<b>571,235</b>	<b>16,130</b>		<b>587,365</b>			<b>587,365</b>
Personnel	464,600	29,000		493,600		493,600	493,600	16,700		510,300			510,300
Operating	206,300	(3,565)		202,735		202,735	202,735	430		203,165			203,165
Admin Fee Offset	(124,100)	(1,000)		(125,100)		(125,100)	(125,100)	(1,000)		(126,100)			(126,100)
<b>Legislative</b>	<b>363,150</b>	<b>54,650</b>		<b>417,800</b>		<b>417,800</b>	<b>417,800</b>	<b>14,700</b>	<b>700</b>	<b>433,200</b>			<b>433,200</b>
Personnel	183,300	37,400		220,700		220,700	220,700	3,100		223,800			223,800
Operating	255,350	17,750		273,100		273,100	273,100	12,100	700	285,900			285,900
Admin Fee Offset	(75,500)	(500)		(76,000)		(76,000)	(76,000)	(500)		(76,500)			(76,500)
<b>Parks</b>	<b>3,979,193</b>	<b>513,307</b>	<b>23,400</b>	<b>4,515,900</b>	<b>(314,010)</b>	<b>4,201,890</b>	<b>4,178,490</b>	<b>416,710</b>	<b>27,850</b>	<b>4,623,050</b>	<b>(185,150)</b>		<b>4,437,900</b>
Personnel	1,821,300	411,500		2,232,800	(295,900)	1,936,900	1,936,900	283,200		2,220,100	(177,900)		2,042,200
Operating	2,157,893	101,807	14,500	2,274,200	(15,910)	2,258,290	2,243,790	133,510	19,750	2,397,050	(7,250)		2,389,800
Capital Outlay	-		8,900	8,900	(2,200)	6,700	(2,200)		8,100	5,900			5,900
Debt Service	-			-		-	-			-			-
<b>Planning</b>	<b>169,170</b>	<b>17,830</b>	<b>55,000</b>	<b>242,000</b>		<b>242,000</b>	<b>187,000</b>	<b>17,000</b>	<b>52,500</b>	<b>256,500</b>			<b>256,500</b>
Personnel	526,400	26,900		553,300		553,300	553,300	19,300		572,600			572,600
Operating	30,770	(5,270)	55,000	80,500		80,500	25,500	1,600	52,500	79,600			79,600

City of Herriman												
Fiscal Year 2025/2026 Budget - General Fund - By Department and Category												
Row Labels	FY2025						FY2026					
	FY2025 Base Budget	FY2025 Ongoing Requests	FY2025 One Time Requests	FY2025 Department Requested	FY2025 New Positions	FY2025 Requested Less New Positions	FY2026 Base Budget	FY2026 Ongoing Requests	FY2026 One Time Requests	FY2026 Department Requested	FY2026 New Positions	FY2026 Requested Less New Positions
Capital Outlay	-			-		-	-			-		-
Admin Fee Offset	(388,000)	(3,800)		(391,800)		(391,800)	(391,800)	(3,900)		(395,700)		(395,700)
<b>Planning Commission</b>	<b>8,820</b>	<b>2,080</b>		<b>10,900</b>		<b>10,900</b>	<b>10,900</b>	-		<b>10,900</b>		<b>10,900</b>
Personnel	21,820	2,280		24,100		24,100	24,100	-		24,100		24,100
Operating	10,100	-		10,100		10,100	10,100	-		10,100		10,100
Admin Fee Offset	(23,100)	(200)		(23,300)		(23,300)	(23,300)	-		(23,300)		(23,300)
<b>Public Works Operations</b>	<b>410,500</b>	<b>46,600</b>	<b>10,500</b>	<b>467,600</b>		<b>467,600</b>	<b>457,100</b>	<b>21,100</b>	<b>5,000</b>	<b>483,200</b>		<b>483,200</b>
Personnel	607,400	25,200		632,600		632,600	632,600	22,500		655,100		655,100
Operating	-	23,200	10,500	33,700		33,700	23,200	500	5,000	28,700		28,700
Admin Fee Offset	(196,900)	(1,800)		(198,700)		(198,700)	(198,700)	(1,900)		(200,600)		(200,600)
<b>Recorder</b>	<b>382,839</b>	<b>(19,939)</b>	<b>16,000</b>	<b>378,900</b>		<b>378,900</b>	<b>362,900</b>	<b>17,700</b>	<b>87,500</b>	<b>468,100</b>		<b>468,100</b>
Personnel	390,700	11,800		402,500		402,500	402,500	13,600		416,100		416,100
Operating	105,839	(30,739)	16,000	91,100		91,100	75,100	5,100	87,500	167,700		167,700
Capital Outlay	-			-		-	-			-		-
Admin Fee Offset	(113,700)	(1,000)		(114,700)		(114,700)	(114,700)	(1,000)		(115,700)		(115,700)
<b>Snow Removal</b>	<b>249,000</b>	<b>14,600</b>		<b>263,600</b>	<b>(7,300)</b>	<b>256,300</b>	<b>256,300</b>	<b>27,400</b>	<b>(7,500)</b>	<b>276,200</b>		<b>276,200</b>
Personnel	102,500	12,000		114,500	(7,300)	107,200	107,200	19,800	(7,500)	119,500		119,500
Operating	146,500	2,600		149,100		149,100	149,100	7,600		156,700		156,700
<b>Street Lights</b>	<b>646,201</b>	<b>69,199</b>	<b>4,400</b>	<b>719,800</b>		<b>719,800</b>	<b>715,400</b>	<b>25,500</b>		<b>740,900</b>		<b>740,900</b>
Personnel	216,200	7,300		223,500		223,500	223,500	7,700		231,200		231,200
Operating	430,001	61,899	4,400	496,300		496,300	491,900	17,800		509,700		509,700
Capital Outlay	-			-		-	-			-		-
Debt Service	-			-		-	-			-		-
<b>Street Signs</b>	<b>138,885</b>	<b>9,515</b>		<b>148,400</b>	<b>(8,200)</b>	<b>140,200</b>	<b>140,200</b>	<b>25,000</b>	<b>(7,900)</b>	<b>157,300</b>		<b>157,300</b>
Personnel	82,200	12,200		94,400	(8,200)	86,200	86,200	22,200	(7,900)	100,500		100,500
Operating	56,685	(2,685)		54,000		54,000	54,000	2,800		56,800		56,800
Debt Service	-			-		-	-			-		-
<b>Streets</b>	<b>3,512,929</b>	<b>721,871</b>	<b>2,750</b>	<b>4,237,550</b>	<b>(64,600)</b>	<b>4,172,950</b>	<b>4,170,200</b>	<b>427,100</b>	<b>(64,150)</b>	<b>4,533,150</b>		<b>4,533,150</b>
Personnel	656,400	106,900		763,300	(64,600)	698,700	698,700	177,600	(66,900)	809,400		809,400
Operating	2,838,129	603,571	2,750	3,444,450		3,444,450	3,441,700	249,500	2,750	3,693,950		3,693,950
Capital Outlay	18,400	11,400		29,800		29,800	29,800	-		29,800		29,800
Debt Service	-			-		-	-			-		-
<b>Justice Court</b>	<b>480,653</b>	<b>24,347</b>	<b>3,700</b>	<b>508,700</b>		<b>508,700</b>	<b>505,000</b>	<b>18,400</b>	<b>2,000</b>	<b>525,400</b>		<b>525,400</b>
Personnel	362,600	19,900		382,500		382,500	382,500	13,200		395,700		395,700
Operating	118,053	4,447	3,700	126,200		126,200	122,500	5,200	2,000	129,700		129,700
Capital Outlay	-			-		-	-			-		-
<b>Transfers Out</b>	<b>2,797,897</b>	<b>59,603</b>	<b>38,000</b>	<b>2,895,500</b>	-	<b>2,895,500</b>	<b>2,725,000</b>	-	<b>26,000</b>	<b>2,751,000</b>	-	<b>2,751,000</b>
Transfer Out - Capital Equipment	-	-	38,000	38,000	-	38,000	-	-	26,000	26,000	-	26,000
Transfer Out-Capital Projects	-			-		-	-			-		-
Transfer Out-CRA	25,000			25,000		25,000	25,000			25,000		25,000
Transfer Out-Debt Service	1,675,200			1,675,200		1,675,200	1,542,700			1,542,700		1,542,700
Transfer Out-Public Safety Non Police	1,097,697	59,603	-	1,157,300	-	1,157,300	1,157,300			1,157,300		1,157,300
<b>Grand Total</b>	<b>\$ 19,902,225</b>	<b>\$ 2,089,855</b>	<b>\$ 297,450</b>	<b>\$ 22,289,530</b>	<b>\$ (531,460)</b>	<b>\$ 21,758,070</b>	<b>\$ 21,328,120</b>	<b>\$ 1,405,075</b>	<b>\$ 248,000</b>	<b>\$ 22,981,195</b>	<b>\$ (305,350)</b>	<b>\$ 22,675,845</b>

**City of Herriman  
Requested Fiscal Year 2025/2026 Budgets - Police Department**

	FY2025 Base Budget	FY2025 Ongoing Requests	FY2025 One Time Requests	FY2025 Department Requested	FY2026 Base Budget	FY2026 Ongoing Requests	FY2026 One Time Requests	FY2026 Department Requested
<b>Revenue</b>								
Property Tax	8,711,400	282,000	-	8,993,400	8,993,400	294,200	-	9,287,600
Charges for Services	511,600	16,250		527,850	527,850	16,200		544,050
Intergovernmental	159,532	3,918		163,450	163,450	(1,100)		162,350
Miscellaneous	13,500	(12,900)		600	600	-		600
<b>Grand Total</b>	<b>9,396,032</b>	<b>289,268</b>	<b>-</b>	<b>9,685,300</b>	<b>9,685,300</b>	<b>309,300</b>	<b>-</b>	<b>9,994,600</b>
	FY2025 Base Budget	FY2025 Ongoing Requests	FY2025 One Time Requests	FY2025 Department Requested	FY2026 Base Budget	FY2026 Ongoing Requests	FY2026 One Time Requests	FY2026 Department Requested
<b>Expenditures</b>								
Personnel	7,745,700	373,300		8,119,000	8,119,000	391,400		8,510,400
Operating	1,525,525	(22,025)		1,503,500	1,503,500	96,800		1,600,300
Debt Service	149,435	10,765		160,200	160,200	100		160,300
Transfers Out	-	-	22,000	22,000	-	-	512,000	512,000
<b>Grand Total</b>	<b>9,420,660</b>	<b>362,040</b>	<b>22,000</b>	<b>9,804,700</b>	<b>9,782,700</b>	<b>488,300</b>	<b>512,000</b>	<b>10,783,000</b>
<b>Revenues Over/(Under)</b>								
<b>Expenditures</b>	<b>(24,628)</b>			<b>(119,400)</b>	<b>(97,400)</b>			<b>(788,400)</b>

**City of Herriman**  
**Requested Fiscal Year 2025/2026 Budgets - Public Safety (Non Police)**

Revenue	FY2025				FY2026			
	FY2025 Base Budget	Ongoing Requests	FY2025 One Time Requests	FY2025 Department Requested	FY2026 Base Budget	Ongoing Requests	FY2026 One Time Requests	FY2026 Department Requested
Charges for Services	19,400	(5,000)		14,400	14,400	1,200		15,600
Licenses and Permits	17,000	(4,000)		13,000	13,000	1,000		14,000
Donations	500	(500)		-	-	-		-
Fines and Forfeitures	-	10,000		10,000	10,000	-		10,000
Transfers	1,097,697	59,603	-	1,157,300	1,157,300	34,150	-	1,191,450
<b>Grand Total</b>	<b>1,134,597</b>	<b>60,103</b>	<b>-</b>	<b>1,194,700</b>	<b>1,194,700</b>	<b>36,350</b>	<b>-</b>	<b>1,231,050</b>

  

Expenditures	FY2025				FY2026			
	FY2025 Base Budget	Ongoing Requests	FY2025 One Time Requests	FY2025 Department Requested	FY2026 Base Budget	Ongoing Requests	FY2026 One Time Requests	FY2026 Department Requested
Personnel	795,450	28,150		823,600	823,600	27,500		851,100
Operating	339,147	(109,447)		229,700	229,700	4,650		234,350
Debt Service	-	141,400		141,400	141,400	4,200		145,600
<b>Grand Total</b>	<b>1,134,597</b>	<b>60,103</b>		<b>1,194,700</b>	<b>1,194,700</b>	<b>36,350</b>		<b>1,231,050</b>

  

<b>Revenues Over/(Under)</b>								
<b>Expenditures</b>	-			-	-			-



City of Herriman  
*Capital Improvement Program - Reimbursements*  
 2025 through 2028  
**REQUESTS BY YEAR**

Type	Type	Project No	Project Name	2025	2026	2027	2028	Total
20-Park Impact Fee	Active Reimbursement	0073-00	L&L Hamilton Park	\$ -	\$ -	\$ -	\$ -	\$ -
	Reimbursement	0011-01	6400 W Improvements Phase 1	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000
		0036-00	Copper Field Trail	\$ -	\$ -	\$ -	\$ -	\$ -
		0038-00	Creek Ridge Open Space Corridor	\$ -	\$ -	\$ -	\$ -	\$ -
		0078-02	Midas Creek Asphalt Trail Improvements and Park Phase 2	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
<b>20-Park Impact Fee Total</b>				<b>\$ 1,245,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,245,000</b>
22-Transportation Impact Fee	Active Reimbursement	0001-01	11800 South &12600 South Road Improvements	\$ 284,376	\$ 284,376	\$ 284,376	\$ -	\$ 853,128
		0005-02	13800 S Roadway Phase 2	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
		0016-10	7300 West Extension Phase 3 ROW Acquisition	\$ 5,567	\$ -	\$ -	\$ -	\$ 5,567
		0044-01	Dansie Blvd Phase 1	\$ 467,383	\$ -	\$ -	\$ -	\$ 467,383
		0055-04	Herriman Blvd Phase 4	\$ -	\$ -	\$ -	\$ -	\$ -
		0097-00	Rockwell Connector	\$ 61,444	\$ 61,444	\$ 61,444	\$ -	\$ 184,332
		0109-00	Rosecrest Transportation Reimbursement Agreement	\$ -	\$ -	\$ -	\$ -	\$ -
		0115-00	Silver Bowl- Reimbursement Agreement	\$ 6,565	\$ -	\$ -	\$ -	\$ 6,565
	Future Reimbursement	0070-00	Juniper Crest Extension	\$ -	\$ -	\$ -	\$ -	\$ -
		0075-01	McDougal Road Phase 1	\$ -	\$ -	\$ -	\$ 1,148,000	\$ 1,148,000
		0081-00	Miller Crossing Extension	\$ -	\$ -	\$ -	\$ -	\$ -
		0118-00	South Hills Loop	\$ -	\$ -	\$ -	\$ -	\$ -
	Reimbursement	0005-01	13800 S Roadway Phase 1	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
		0011-01	6400 W Improvements Phase 1	\$ 540,000	\$ -	\$ -	\$ -	\$ 540,000
		0011-03	6400 W Improvements Phase 3	\$ 1,048,800	\$ -	\$ -	\$ -	\$ 1,048,800
		0044-02	Dansie Blvd Phase 3	\$ -	\$ 1,344,000	\$ -	\$ -	\$ 1,344,000
		0055-05	Herriman Blvd Phase 5	\$ 265,400	\$ -	\$ -	\$ -	\$ 265,400
		0117-00	South Hills Blvd	\$ -	\$ -	\$ -	\$ -	\$ -
		0186-00	Herriman Highway Widening (Hidden Oaks)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
		0203-00	Hidden Oaks Backbone 1A	\$ 524,719	\$ -	\$ -	\$ -	\$ 524,719
<b>22-Transportation Impact Fee Total</b>				<b>\$ 4,579,254</b>	<b>\$ 1,689,820</b>	<b>\$ 345,820</b>	<b>\$ 1,148,000</b>	<b>\$ 7,762,894</b>
40-General Fund	Active Reimbursement	0001-01	11800 South &12600 South Road Improvements	\$ 381,900	\$ 381,900	\$ 381,900	\$ -	\$ 1,145,700
		0005-02	13800 S Roadway Phase 2	\$ 695,000	\$ -	\$ -	\$ -	\$ 695,000
		0055-04	Herriman Blvd Phase 4	\$ -	\$ -	\$ -	\$ -	\$ -
		0091-00	Range East detention pond landscaping	\$ -	\$ -	\$ -	\$ -	\$ -
		0100-02	Brook and Maddy Heights Reimbursement	\$ 57,200	\$ -	\$ -	\$ -	\$ 57,200
		0149-02	UDOT Porter Rockwell Betterment Agreement Fiber Conduit	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
	Future Reimbursement	0070-00	Juniper Crest Extension	\$ -	\$ -	\$ -	\$ -	\$ -
		0075-01	McDougal Road Phase 1	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000

Type	Type	Project No	Project Name	2025	2026	2027	2028	Total
40-General Fund	Future Reimbursement	0081-00	Miller Crossing Extension	\$ -	\$ -	\$ -	\$ -	\$ -
		0118-00	South Hills Loop	\$ -	\$ -	\$ -	\$ -	\$ -
	Reimbursement	0005-01	13800 S Roadway Phase 1	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
		0011-01	6400 W Improvements Phase 1	\$ 1,220,000	\$ -	\$ -	\$ -	\$ 1,220,000
		0011-03	6400 W Improvements Phase 3	\$ 2,158,130	\$ -	\$ -	\$ -	\$ 2,158,130
		0044-02	Dansie Blvd Phase 3	\$ -	\$ 133,000	\$ -	\$ -	\$ 133,000
		0055-05	Herriman Blvd Phase 5	\$ 795,900	\$ -	\$ -	\$ -	\$ 795,900
		0117-00	South Hills Blvd	\$ -	\$ -	\$ -	\$ -	\$ -
		0203-00	Hidden Oaks Backbone 1A	\$ 51,896	\$ -	\$ -	\$ -	\$ 51,896
<b>40-General Fund Total</b>				<b>\$ 5,994,026</b>	<b>\$ 514,900</b>	<b>\$ 381,900</b>	<b>\$ 24,000</b>	<b>\$ 6,914,826</b>
53-Water Impact Fee	Active Reimbursement	0044-01	Dansie Blvd Phase 1	\$ 1,900	\$ -	\$ -	\$ -	\$ 1,900
		0055-04	Herriman Blvd Phase 4	\$ -	\$ -	\$ -	\$ -	\$ -
		0149-01	UDOT Porter Rockwell Betterments Waterlines	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
		0202-00	6400 West Waterlines	\$ 65,160	\$ -	\$ -	\$ -	\$ 65,160
	Future Reimbursement	0070-00	Juniper Crest Extension	\$ -	\$ -	\$ -	\$ -	\$ -
		0075-01	McDougal Road Phase 1	\$ -	\$ -	\$ -	\$ 537,000	\$ 537,000
		0081-00	Miller Crossing Extension	\$ -	\$ -	\$ -	\$ -	\$ -
	Reimbursement	0011-01	6400 W Improvements Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -
		0011-03	6400 W Improvements Phase 3	\$ 442,000	\$ -	\$ -	\$ -	\$ 442,000
		0044-02	Dansie Blvd Phase 3	\$ -	\$ 360,000	\$ -	\$ -	\$ 360,000
		0055-05	Herriman Blvd Phase 5	\$ 46,500	\$ -	\$ -	\$ -	\$ 46,500
		0117-00	South Hills Blvd	\$ -	\$ -	\$ -	\$ -	\$ -
	0203-00	Hidden Oaks Backbone 1A	\$ 281,707	\$ -	\$ -	\$ -	\$ 281,707	
<b>53-Water Impact Fee Total</b>				<b>\$ 1,017,267</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ 537,000</b>	<b>\$ 1,914,267</b>
56-Storm Water Impact Fee	Active Reimbursement	0044-01	Dansie Blvd Phase 1	\$ 3,300	\$ -	\$ -	\$ -	\$ 3,300
	Reimbursement	0011-03	6400 W Improvements Phase 3	\$ 312,911	\$ -	\$ -	\$ -	\$ 312,911
		0103-00	Rose Creek Outfall	\$ -	\$ -	\$ -	\$ -	\$ -
		0203-00	Hidden Oaks Backbone 1A	\$ 690,561	\$ -	\$ -	\$ -	\$ 690,561
<b>56-Storm Water Impact Fee Total</b>				<b>\$ 1,006,772</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,006,772</b>
57-Water Enterprise Fund	Active Reimbursement	0044-01	Dansie Blvd Phase 1	\$ 700	\$ -	\$ -	\$ -	\$ 700
		0055-04	Herriman Blvd Phase 4	\$ -	\$ -	\$ -	\$ -	\$ -
		0202-00	6400 West Waterlines	\$ 364,340	\$ -	\$ -	\$ -	\$ 364,340
	Future Reimbursement	0037-00	Cove Pump Station to Zone 8 South Tank	\$ -	\$ -	\$ -	\$ -	\$ -
		0075-01	McDougal Road Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -
	Reimbursement	0011-01	6400 W Improvements Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -
0055-05	Herriman Blvd Phase 5	\$ 56,800	\$ -	\$ -	\$ -	\$ 56,800		
<b>57-Water Enterprise Fund Total</b>				<b>\$ 421,840</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 421,840</b>
58-Storm Water Enterprise Fund	Active Reimbursement	0073-00	L&L Hamilton Park	\$ -	\$ -	\$ -	\$ -	\$ -

Type	Type	Project No	Project Name	2025	2026	2027	2028	Total
<b>58-Storm Water Enterprise Fund Total</b>				\$ -	\$ -	\$ -	\$ -	\$ -
Grant	Reimbursement	0055-06	Herriman Blvd Phase 6	\$ -	\$ -	\$ -	\$ -	\$ -
		0078-02	Midas Creek Asphalt Trail Improvements and Park Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -
		0201-00	Olympia Blvd	\$ 14,000,000	\$ -	\$ -	\$ -	\$ 14,000,000
<b>Grant Total</b>				\$ 14,000,000	\$ -	\$ -	\$ -	\$ 14,000,000
<b>Total</b>				\$ 28,264,159	\$ 2,564,720	\$ 727,720	\$ 1,709,000	\$ 33,265,599

City of Herriman  
*Capital Improvement Program (All Projects)*  
 2025 through 2034  
**REQUESTS BY YEAR**

Type	Type	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Future	Total		
15-Public Safety Fund	Capital Project	Public Safety Building	\$ -	\$ -	\$ 1,500,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500,000		
<b>15-Public Safety Fund Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,500,000</b>		
20-Park Impact Fee	Active Reimbursement	L&L Hamilton Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Capital Project	Bike Park at Juniper Canyon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	
		Bonneville Shoreline Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Creek Ridge Park	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 330,000	
		DAI & 11800th South Business Center Trail	\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000	
		Dansie Home Restoration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Herriman Athletic Sports Complex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000	
		Herriman Historic Park	\$ 1,140,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,140,000	
		Hidden Oaks Open Space Improvements	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400,000	
		Hidden Oaks Park K	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000	\$ 6,670,000
		Hidden Oaks Trailhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Jackson Park	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	
		Juniper Canyon Recreation Area (Phase 1A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Juniper Canyon Recreation Area (Phase 1C)	\$ 2,300,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300,000	
		Juniper Canyon Recreation Area (Phase 2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,205,000	\$ 10,205,000
		Midas Creek Pavilion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
		Mountain Ridge Park	\$ 10,000	\$ 315,000	\$ 2,315,000	\$ 2,315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,955,000	
		OHV Trails	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Park and Trail Master Plan	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
		Rockwell Landing Trailhead/Park & Ride	\$ -	\$ 100,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000	
		Teton Ranch Park Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Wide Hollow Trailhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Reimbursement	6400 W Improvements Phase 1	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,000	
		Copper Field Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Creek Ridge Open Space Corridor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810,000	\$ 810,000	
		Midas Creek Asphalt Trail Improvements and Park Phase 2	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	
	<b>20-Park Impact Fee Total</b>			<b>\$ 5,995,000</b>	<b>\$ 4,780,000</b>	<b>\$ 8,215,000</b>	<b>\$ 5,665,000</b>	<b>\$ 2,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,665,000</b>	<b>\$ 52,570,000</b>	
22-Transportation Impact Fee	Active Reimbursement	11800 South & 12600 South Road Improvements	\$ 284,376	\$ 284,376	\$ 284,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 853,128		
		13800 S Roadway Phase 2	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	
		7300 West Extension Phase 3 ROW Acquisition	\$ 5,567	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,567	
		Dansie Blvd Phase 1	\$ 467,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 467,383	
		Herriman Blvd Phase 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Rockwell Connector	\$ 61,444	\$ 61,444	\$ 61,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,332	
		Rosecrest Transportation Reimbursement Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Silver Bowl- Reimbursement Agreement	\$ 6,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,565	
		Capital Project	11800 S Phase 2	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
			13400 S Improvements Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000
	6400 W Improvements Phase 2		\$ -	\$ -	\$ -	\$ 150,000	\$ 591,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 741,000	
	6400 W Improvements Phase 4		\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
	7300 W Extension Phase 3		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	7300 W Extension Phase 4		\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	
	Traffic Signal: 11800 S & 6400 W		\$ -	\$ 43,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,750	
	Traffic Signal: 13800 S & Sentinel Ridge Blvd		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
	Traffic Signal: Dansie Oaks Blvd & Herriman Main Street		\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	
	Traffic Signal: Herriman Blvd & 6400 W		\$ -	\$ -	\$ 212,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,500	
	Traffic Signal: Herriman Rose Blvd & Fort Herriman Pkwy		\$ -	\$ 267,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,155	
	Traffic Signal: Miller Crossing Dr. & Main Street		\$ -	\$ -	\$ 237,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,500	
	Traffic Signal: Real Vista and Mtn View Corridor		\$ 955,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 955,000	
	Traffic Signal: Rex Peak Way & Sentinel Ridge Blvd		\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000	
	Capital Replacement		7300 W Widening Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Future Reimbursement		Juniper Crest Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,953,400	\$ 1,953,400

Type	Type	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Future	Total		
22-Transportation Impact Fee	Future Reimbursement	McDougal Road Phase 1	\$ -	\$ -	\$ -	\$ 1,148,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,148,000		
		Miller Crossing Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,100	\$ 14,100	
		South Hills Loop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,452,000	\$ 1,452,000	
	Master Plan	Transportation Master Plan	\$ 15,000	\$ 90,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 100,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000	
		Reimbursement	13800 S Roadway Phase 1	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	6400 W Improvements Phase 1		\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	
	6400 W Improvements Phase 3		\$ 1,048,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,048,800	
	Dansie Blvd Phase 3		\$ -	\$ 1,344,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,344,000	
	Herriman Blvd Phase 5		\$ 265,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,400	
	Herriman Highway Widening (Hidden Oaks)		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
	Hidden Oaks Backbone 1A		\$ 524,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 524,719	
South Hills Blvd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,884,140	\$ 2,884,140		
<b>22-Transportation Impact Fee Total</b>			\$ 6,374,254	\$ 7,590,725	\$ 1,335,820	\$ 1,754,000	\$ 15,000	\$ 3,900,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 6,303,640	\$ 27,303,439	
24-Fire Impact Fee	Capital Project	Future Fire Station Land Purchase	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
	Capital Replacement	Fire Station 103 Replacement	\$ 500,000	\$ 1,217,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,717,000	
<b>24-Fire Impact Fee Total</b>			\$ 1,500,000	\$ 1,217,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,717,000	
27-Fire District	Capital Replacement	Fire Station 103 Replacement	\$ -	\$ 4,543,000	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,983,000	
<b>27-Fire District Total</b>			\$ -	\$ 4,543,000	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,983,000	
40-Existing Bond	Capital Project	Herriman Main Street Widening	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>40-Existing Bond Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
40-General Fund	Active Reimbursement	11800 South & 12600 South Road Improvements	\$ 381,900	\$ 381,900	\$ 381,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,145,700		
		13800 S Roadway Phase 2	\$ 695,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695,000		
		Brook and Maddy Heights Reimbursement	\$ 57,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,200		
		Herriman Blvd Phase 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		Range East detention pond landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Capital Project	UDOT Porter Rockwell Betterment Agreement Fiber Conduit	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000	
		13400 S Improvements Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,350,000	
		13400 S Improvements Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ 4,250,000	
		14300 South Parkstrip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
		5600 West Street Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		6000 W Road Widening Phase 1	\$ 1,894,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,894,200	
		6000 W Roadway Widening Phase 2	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	
		6400 W Improvements Phase 2	\$ -	\$ -	\$ -	\$ 1,210,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,210,100	
		6400 W Improvements Phase 4	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
		6400 West and Rose Canyon Road T-intersection Traffic Flow Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
		6600 W Parkstrip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,517	
		6600 West Rose Creek Crossing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,000	\$ 1,772,000	\$ -	\$ -	\$ -	\$ -	\$ 1,894,000	
		7300 W Extension Phase 3	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	
		7300 W Extension Phase 4	\$ -	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000	
		Animal Shelter	\$ -	\$ 92,800	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,342,800	
		Bike Lanes on Anthem Park Blvd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Butterfield Park Baseball Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
		Cabin Trail Way Parkstrip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Cemetery Restroom Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		City Entrance Sign at Herriman Boulevard and Main Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		City Entrance Sign at Redwood Road & Porter Rockwell Blvd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Community Center Remodel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Community Center Remodel Design	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
		ERP System Replacement	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		Gina Road Improvements	\$ -	\$ 304,000	\$ 3,220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,524,000
		Juniper Crest & Patriot Ridge Island Pedestrian Crosswalk Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Juniper Crest Parkstrip & Open Space Improvements	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Old Town Fiber Installation	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
		Park Security Cameras	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
		Porter Rockwell Road Parkstrip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,584
		Public Works Facility	\$ -	\$ -	\$ 415,000	\$ 8,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,415,000
		Reconstruction of Hi-Country Road Main Street Intersection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Rose Canyon Road ROW Improvements Phase 1	\$ -	\$ 15,000	\$ -	\$ 154,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,393
		Rosecrest Pavilion Enclosure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,000

Type	Type	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Future	Total		
40-General Fund	Capital Project	Safari Club Parkstrip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,104		
		The Cove at Herriman Springs Ponds	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 206,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,000		
		Traffic Signal: 11800 S & 6400 W	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
		Traffic Signal: Herriman Blvd & 6400 W	\$ -	\$ -	\$ 79,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,964	
		Traffic Signal: Herriman Rose Blvd & Fort Herriman Pkwy	\$ -	\$ 14,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,061	
		Traffic Signal: Miller Crossing Dr. & Main Street	\$ -	\$ -	\$ 54,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,964	
	Capital Replacement	Traffic Signal: Real Vista and Mtn View Corridor	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	
		7300 W Widening Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Artistry Park Playground Replacement	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
		City Hall 1st Floor Network Switches	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
		Community Center (Old City Hall) Roof Replacement	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	
		Community Room Projectors	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
		Community Rooms A/V System Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
		Conference Room Calendar iPads	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500	
		Council Chambers A/V System Replacement	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	
		Council Workroom A/V Upgrade	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
		Court A/V System Replacement	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
		Hosting Hardware Refresh	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
		Indian Pony Park Playground Replacement	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
		Mineral Way Park Playground Replacement	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
		Patrol Room - EOC A/V System Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	
		Rosecrest Splash Pad Replacement	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
		Small Conference Rooms A/V System Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
		Streetlight Replacement Project	\$ 70,000	\$ 72,800	\$ 75,700	\$ 78,725	\$ 81,875	\$ 85,150	\$ 88,550	\$ 92,100	\$ 95,780	\$ 99,700	\$ 103,700	\$ 944,080		
		The Ranches Park 2 Playground Replacement	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
		Future Reimbursement	Juniper Crest Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,175,000	\$ 4,175,000
			McDougal Road Phase 1	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
			Miller Crossing Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,541,000	\$ 2,541,000
		Maintenance	South Hills Loop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,246,000	\$ 1,246,000
			Sidewalk Trip Hazard Removal	\$ 114,000	\$ 124,000	\$ 134,000	\$ 146,000	\$ 158,000	\$ 172,000	\$ 186,000	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ 1,236,000
Reimbursement	13800 S Roadway Phase 1	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000		
	6400 W Improvements Phase 1	\$ 1,220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,220,000		
	6400 W Improvements Phase 3	\$ 2,158,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,158,130		
	Dansie Blvd Phase 3	\$ -	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,000		
	Herriman Blvd Phase 5	\$ 795,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 795,900		
	Hidden Oaks Backbone 1A	\$ 51,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,896		
	South Hills Blvd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,371,570	\$ 5,371,570		
<b>40-General Fund Total</b>			\$ 10,769,726	\$ 9,437,561	\$ 5,776,528	\$ 14,083,218	\$ 5,024,875	\$ 6,483,355	\$ 5,946,550	\$ 294,100	\$ 95,780	\$ 99,700	\$ 13,937,270	\$ 71,948,663		
41-Public Works Facility	Capital Project	Public Works Facility	\$ -	\$ 175,000	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000		
<b>41-Public Works Facility Total</b>			\$ -	\$ 175,000	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000		
53-Water Impact Fee	Active Reimbursement	6400 West Waterlines	\$ 65,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,160		
		Dansie Blvd Phase 1	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900		
		Herriman Blvd Phase 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		UDOT Porter Rockwell Betterments Waterlines	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	
	Capital Project	6000 W Road Widening Phase 1	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	
		6000 W Roadway Widening Phase 2	\$ -	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,320,000	
		6400 W Improvements Phase 2	\$ -	\$ -	\$ -	\$ 1,435,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,435,200	
		7300 W Extension Phase 4	\$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	
		Herriman Main Street Widening	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Midas Creek Secondary Transmission Line	\$ 800	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,800	
		Olympia Zone 3 Culinary Water Tank	\$ 350,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	
		Zone 1 Secondary Reservoir	\$ -	\$ -	\$ 564,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 564,655	
		Zone 2 Secondary Reservoir and Pipeline	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 987,476	\$ 987,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,174,951	
		Zone 4 Cove Secondary Reservoir and Pipeline	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Zone 4 Secondary Water Connection & Upsize	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 371,000	\$ 371,000
		Future Reimbursement	Juniper Crest Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,000	\$ 146,000
	McDougal Road Phase 1		\$ -	\$ -	\$ -	\$ 537,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 537,000	
	Miller Crossing Extension		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000	
	Master Plan	Water Master Plan	\$ 15,000	\$ 90,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 100,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 280,000		

Type	Type	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Future	Total			
53-Water Impact Fee	Reimbursement	6400 W Improvements Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		6400 W Improvements Phase 3	\$ 442,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 442,000		
		Dansie Blvd Phase 3	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000		
		Herriman Blvd Phase 5	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,500		
		Hidden Oaks Backbone 1A	\$ 281,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,707		
		South Hills Blvd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,000	\$ 481,000	
<b>53-Water Impact Fee Total</b>			<b>\$ 2,683,067</b>	<b>\$ 3,045,500</b>	<b>\$ 585,155</b>	<b>\$ 3,187,200</b>	<b>\$ 1,002,476</b>	<b>\$ 1,087,475</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,031,000</b>	<b>\$ 12,651,873</b>			
56-Storm Water Impact Fee	Active Reimbursement	Dansie Blvd Phase 1	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300			
		Capital Project	6000 W Road Widening Phase 1	\$ 241,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,840		
		6400 W Improvements Phase 2	\$ -	\$ -	\$ -	\$ 219,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,000		
		7300 W Extension Phase 4	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000		
		Herriman Main Street Widening	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Master Plan	Storm Drain Master Planning	\$ 10,000	\$ 10,000	\$ 75,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000		
	Reimbursement	6400 W Improvements Phase 3	\$ 312,911	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,911		
	Hidden Oaks Backbone 1A	\$ 690,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,561			
	Rose Creek Outfall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>56-Storm Water Impact Fee Total</b>			<b>\$ 1,258,612</b>	<b>\$ 140,000</b>	<b>\$ 75,000</b>	<b>\$ 229,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,812,612</b>			
57-Water Enterprise Fund	Active Reimbursement	6400 West Waterlines	\$ 364,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,340			
		Dansie Blvd Phase 1	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700		
	Herriman Blvd Phase 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	Capital Project	6400 W Improvements Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		7300 W Extension Phase 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		Add power to the Lookout Repeater	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000		
		AMI Meter Reading System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		AMI Tower	\$ 30,000	\$ 30,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000		
		Asphalt Maintenance to Water Facilities	\$ 43,700	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,700	
		East Herriman Zone 2 & 3 Pipeline	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		East Ridge PRV & Waterline	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000		
		Future Well Replacement Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		Gina Road Improvements	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
		Heritage Place Zone 3-2 PRV's	\$ 270,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000	
		Midas Creek Secondary Transmission Line	\$ 249,200	\$ 1,759,500	\$ 1,759,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,768,200	
		North Herriman Well Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		Old Town Water Improvement 19.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		Old Town Water Improvements 19.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		Old Town Water Improvements 19.3	\$ -	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630,000	
		Old Town Water Improvements 19.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		Old Town Water Improvements 19.5	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000	
		Old Town Water Improvements 19.7	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	
		PRV SCADA Upgrades	\$ 53,500	\$ 53,500	\$ 56,200	\$ 57,900	\$ 59,600	\$ 61,400	\$ 63,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,400	
		Relocate Bodeell Well (6000 W 12560 S)	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	
		Timber Gate Secondary Connection 118th	\$ 20,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	
		Water SCADA System Upgrade	\$ 55,000	\$ 55,000	\$ 58,000	\$ 60,000	\$ 62,000	\$ 65,000	\$ 67,500	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 492,500	
		Water Sites Security Cameras	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
		Water Storage Building	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000	
		Zone 1 Secondary Reservoir	\$ -	\$ 500,000	\$ 4,180,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,680,345	
		Zone 2 & 3 Major Water Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Zone 2 Secondary Reservoir and Pipeline	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,328,024	\$ 4,328,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,656,048	
		Zone 4 Cove Secondary Reservoir and Pipeline	\$ 3,873,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,873,956	
		Zone 4 Secondary Water Connection & Upsize	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,780,000	\$ 1,780,000
		Capital Replacement	7300 W Widening Phase 2	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
			SCADA Hardware Refresh	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000	
			Whisper Rose PRV Installation	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	
		Customer Experience	Meter Reading Customer Web Portal	\$ 38,500	\$ 42,350	\$ 46,585	\$ 51,243	\$ 56,400	\$ 62,040	\$ 68,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,362	
		Future Reimbursement	Cove Pump Station to Zone 8 South Tank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,836,800	\$ 1,836,800
			McDougal Road Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Maintenance	Add Power to Hi-Deck PRV Stations	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	
Blackridge Dredging			\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000		
EPI PRV Rehab	\$ 40,000		\$ 40,000	\$ 45,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 322,000			

Type	Type	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Future	Total	
57-Water Enterprise Fund	Maintenance	JBM Pump Station Roof Hatch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		PRV Corrosion Correction Plan	\$ 135,000	\$ 140,000	\$ 160,000	\$ 160,000	\$ 80,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 840,000	
		Replace Cap Stone on Blackridge Pump Station	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		Secondary Water Expansion and Repair	\$ 60,000	\$ 60,000	\$ 60,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 605,000
		Water Facilities Access Road & Landscape Improvements	\$ 75,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
	Reimbursement	6400 W Improvements Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Herriman Blvd Phase 5	\$ 56,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,800
<b>57-Water Enterprise Fund Total</b>			<b>\$ 7,675,696</b>	<b>\$ 4,456,350</b>	<b>\$ 7,610,630</b>	<b>\$ 1,214,143</b>	<b>\$ 4,711,024</b>	<b>\$ 4,706,464</b>	<b>\$ 447,044</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,616,800</b>	<b>\$ 34,668,151</b>	
58-Storm Water Enterprise Fund	Active Reimbursement	L&L Hamilton Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Capital Project	6400 W Improvements Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		7300 W Extension Phase 4	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		Autumn Dusk Pond Landscaping Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000
		Cabin Trail Way Drainage Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		Cove Detention Pond Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
		Hi County Road Storm Drain	\$ -	\$ 30,000	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000
		SLCC Pond Lift Station Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,140,000
		Storm Drain Incidental and Unforeseen Projects	\$ 75,000	\$ 80,000	\$ 83,000	\$ 87,000	\$ 90,000	\$ 94,000	\$ 97,000	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ 707,000
		Storm Drain Retrofit Projects	\$ 442,500	\$ 154,000	\$ 66,000	\$ 55,000	\$ 68,200	\$ 198,000	\$ 55,000	\$ 47,300	\$ -	\$ -	\$ -	\$ 587,400	\$ 1,673,400
		Storm Drain SCADA Master Plan Projects	\$ 161,000	\$ 132,000	\$ 50,000	\$ 142,000	\$ 142,000	\$ 154,000	\$ 160,000	\$ 166,000	\$ -	\$ -	\$ -	\$ 2,460,000	\$ 3,567,000
<b>58-Storm Water Enterprise Fund Total</b>			<b>\$ 678,500</b>	<b>\$ 446,000</b>	<b>\$ 434,000</b>	<b>\$ 284,000</b>	<b>\$ 300,200</b>	<b>\$ 1,456,000</b>	<b>\$ 312,000</b>	<b>\$ 314,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,237,400</b>	<b>\$ 13,462,400</b>	
Grant	Capital Project	13400 S Improvements Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
		Bonneville Shoreline Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Community Center Remodel	\$ 239,400	\$ 135,000	\$ 143,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517,900
		Juniper Canyon Recreation Area (Phase 1A)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Juniper Canyon Recreation Area (Phase 1B)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Stampede Bowl Multi-Use Trail	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
		Storm Drain Retrofit Projects	\$ 113,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,000
		Wide Hollow Trailhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Reimbursement	Herriman Blvd Phase 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Midas Creek Asphalt Trail Improvements and Park Phase 2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grant Total</b>			<b>\$ 14,367,400</b>	<b>\$ 135,000</b>	<b>\$ 143,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,645,900</b>	
<b>Total</b>			<b>\$ 51,302,255</b>	<b>\$ 35,966,136</b>	<b>\$ 27,420,633</b>	<b>\$ 46,416,561</b>	<b>\$ 13,313,575</b>	<b>\$ 20,643,294</b>	<b>\$ 6,825,594</b>	<b>\$ 868,400</b>	<b>\$ 95,780</b>	<b>\$ 99,700</b>	<b>\$ 59,791,110</b>	<b>\$ 262,743,038</b>	