

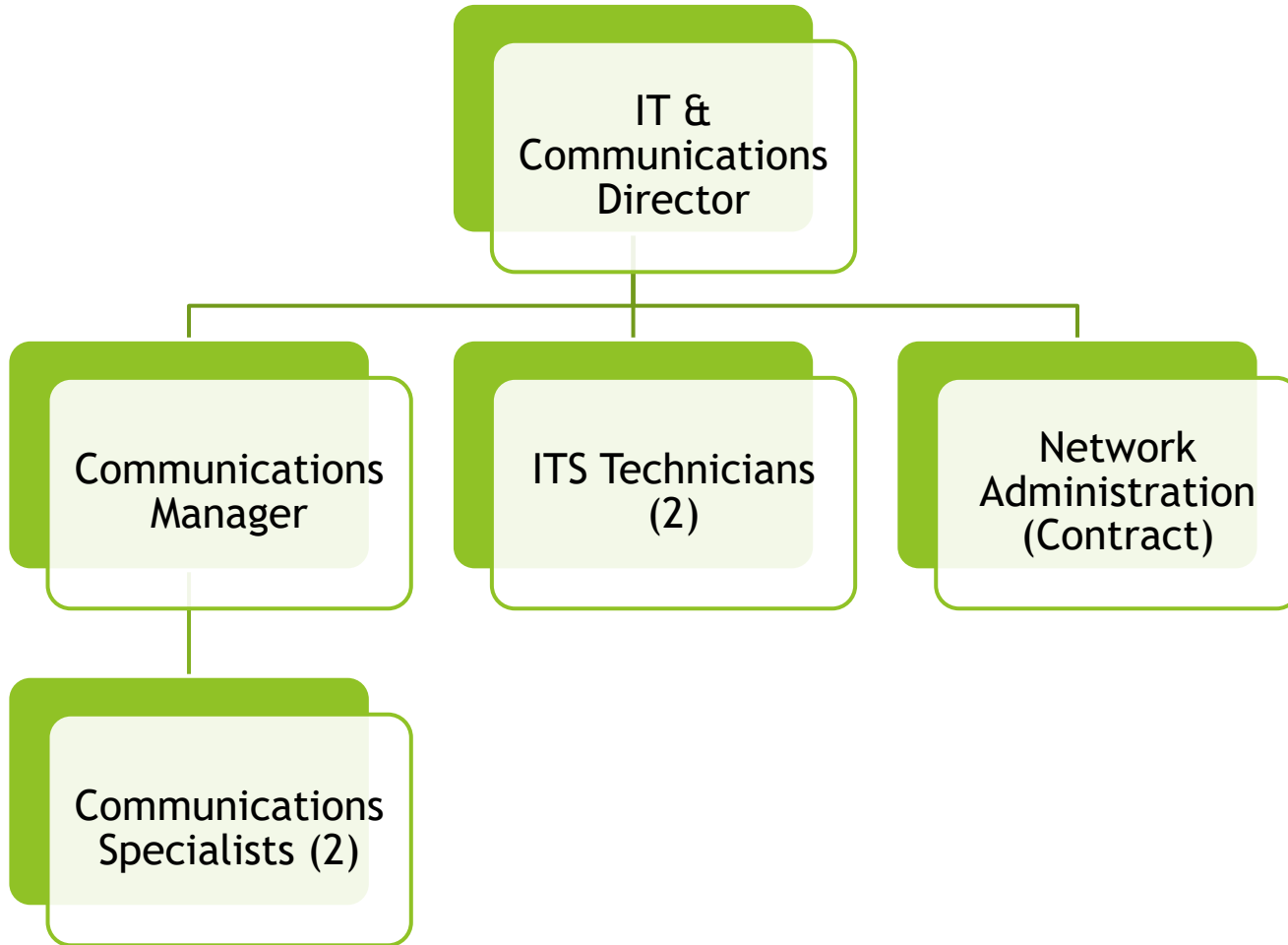
# Information Technology, Communications, City Attorney, Human Resources, Legislative FY2025/FY2026 Budget Discussion

City Council Work Meeting

March 13, 2024



# Organizational Structure - IT & Communications



## FTE Count:

- IT & Communications Director- 1
- ITS Technicians - 2
- Communications Manager - 1
- Communications Specialists - 2

**Total FTE: 6**

FY2024 eliminated positions: 1  
(ITS Technician)

# Information Technology (3 FTE)

City of Herriman Requested Fiscal Year 2025/2026 Budgets - Information Technology									
Department	FY2025					FY2026			
	FY2025 Base Budget	FY2025 Ongoing Request	FY2025 One Time Request	FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	FY2026 Department Requested	FY2026 CM Recommended Budget
Information Technology	628,150	9,690	17,400	655,240	655,240	150,650	12,870	801,360	680,470
Personnel	397,400	25,120		422,520	422,520	131,140		553,660	437,240
Operating	362,550	(14,120)	17,400	365,830	365,830	20,830	12,870	382,130	377,660
Admin Fee Offset	(131,800)	(1,310)		(133,110)	(133,110)	(1,320)		(134,430)	(134,430)
<b>Grand Total</b>	<b>628,150</b>	<b>9,690</b>	<b>17,400</b>	<b>655,240</b>	<b>655,240</b>	<b>150,650</b>	<b>12,870</b>	<b>801,360</b>	<b>680,470</b>

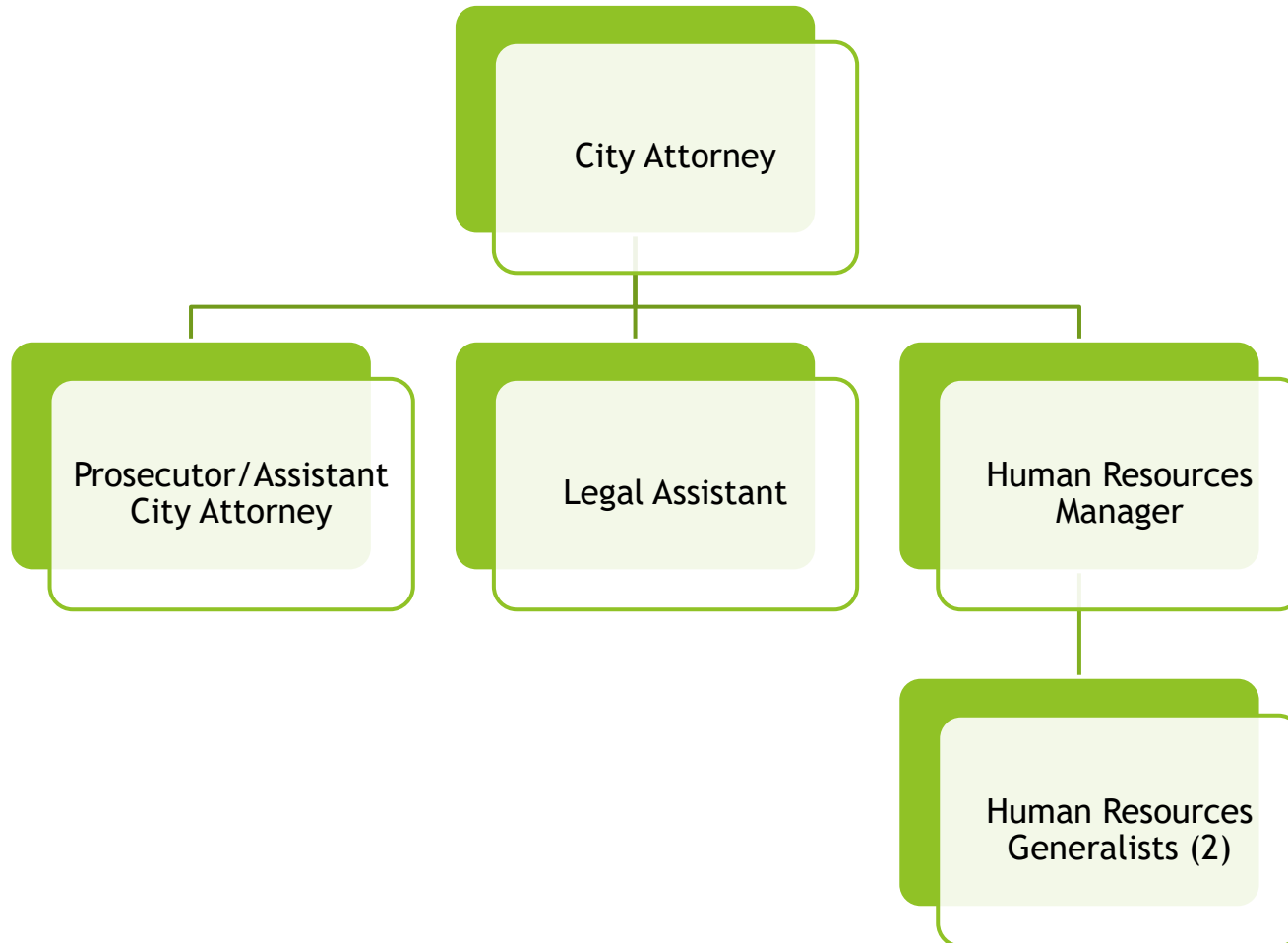
- ▶ FY2025 personnel increase - Career ladder (1); market adjustment (1) (\$10,600)
- ▶ FY2025 operating increase - One time conference room computers (\$5,400); department computers (\$2,000), components/upgrades (\$5,000); copy machine buyouts (\$5,000)
- ▶ FY2026 - Inflationary increases, one time requests
  - ▶ IT department computers - \$5,250
  - ▶ Components/upgrades - \$5,250
  - ▶ New employee request - \$2,370

# Communications (3 FTE)

City of Herriman Requested Fiscal Year 2025/2026 Budgets - Communications									
Department	FY2025					FY2026			
	FY2025 Base Budget	FY2025 Ongoing Request	One Time Request	FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	FY2026 Department Requested	FY2026 CM Recommended Budget
<b>Communications</b>	<b>383,500</b>	<b>(53,140)</b>	<b>6,000</b>	<b>336,360</b>	<b>336,360</b>	<b>15,450</b>	<b>3,700</b>	<b>349,510</b>	<b>349,510</b>
Personnel	322,900	11,010		333,910	333,910	11,550		345,460	345,460
Operating	221,400	(62,560)	6,000	164,840	164,840	5,500	3,700	168,040	168,040
Admin Fee Offset	(160,800)	(1,590)		(162,390)	(162,390)	(1,600)		(163,990)	(163,990)
<b>Grand Total</b>	<b>383,500</b>	<b>(53,140)</b>	<b>6,000</b>	<b>336,360</b>	<b>336,360</b>	<b>15,450</b>	<b>3,700</b>	<b>349,510</b>	<b>349,510</b>

- ▶ FY2025 operating decrease - Broad budget reductions
- ▶ FY2026 - Inflationary increases

# Organizational Structure - Legal & Human Resources



## FTE Count:

- City Attorney - 1
- Prosecutor/Asst Attorney - 1
- Legal Assistant - 1
- HR Manager - 1
- HR Generalists - 2

**Total FTE: 6**

# City Attorney (3 FTE)

City of Herriman									
Requested Fiscal Year 2025/2026 Budgets - City Attorney									
Department	FY2025				FY2026				
	FY2025 Base Budget	FY2025 Ongoing Request	One Time Request	FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	FY2026 Department Requested	FY2026 CM Recommended Budget
<b>Legal</b>	<b>546,800</b>	<b>23,845</b>		<b>570,645</b>	<b>570,645</b>	<b>16,060</b>		<b>586,705</b>	<b>586,705</b>
Personnel	464,600	28,640		493,240	493,240	16,860		510,100	510,100
Operating	206,300	(3,565)		202,735	202,735	430		203,165	203,165
Admin Fee Offset	(124,100)	(1,230)		(125,330)	(125,330)	(1,230)		(126,560)	(126,560)
<b>Grand Total</b>	<b>546,800</b>	<b>23,845</b>		<b>570,645</b>	<b>570,645</b>	<b>16,060</b>		<b>586,705</b>	<b>586,705</b>

- ▶ FY2025 personnel - Market adjustments (2) (\$12,600)
- ▶ FY2026 - Inflationary increases
- ▶ “Top” operating expenditures - Outside legal counsel (\$120,000); indigent defense (\$60,000)

# Human Resources(3 FTE)

City of Herriman Requested Fiscal Year 2025/2026 Budgets - Human Resources									
Department	FY2025					FY2026			
	FY2025 Base Budget	FY2025 Ongoing Request	One Time Request	FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	FY2026 Department Requested	FY2026 CM Recommended Budget
Human Resources	601,280	46,350	2,250	649,880	649,880	39,460	2,370	689,460	689,460
Personnel	346,100	11,890		357,990	357,990	25,220		383,210	383,210
Operating	395,480	35,850	2,250	433,580	433,580	15,650	2,370	449,350	449,350
Admin Fee Offset	(140,300)	(1,390)		(141,690)	(141,690)	(1,410)		(143,100)	(143,100)
<b>Grand Total</b>	<b>601,280</b>	<b>46,350</b>	<b>2,250</b>	<b>649,880</b>	<b>649,880</b>	<b>39,460</b>	<b>2,370</b>	<b>689,460</b>	<b>689,460</b>

- ▶ Personnel - Potential career ladders (2) (\$12,500)
- ▶ FY2025 operating increase - Liability insurance increase (\$40,000)
- ▶ FY2026 operating increase - Liability insurance (\$10,000); hospitality/promotion (\$5,000)

# Human Resources-Employee Programs (FY2025)

Item	Amount
Lagoon Day	\$ 40,000
Holiday Gift Certificates	23,000
Employee Events (Food)	7,000
Sympathy Cookies/Flowers	5,000
Culture Coin Gift Cards	15,000
City-Wide Employee Training	17,000
Tuition Reimbursement	25,000
Safety Committee/Awards	15,000
<b>TOTAL</b>	<b>\$147,000</b>



# Legislative

City of Herriman Requested Fiscal Year 2025/2026 Budgets - Legislative									
Department	FY2025				FY2026				
	FY2025 Base Budget	FY2025 Ongoing Request	One Time Request	FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	FY2026 Department Requested	FY2026 CM Recommended Budget
<input checked="" type="checkbox"/> Legislative	363,150	51,690		414,840	414,840	8,370	7,000	430,210	430,210
Personnel	183,300	37,130		220,430	220,430	3,170		223,600	223,600
Operating	255,350	15,300		270,650	270,650	5,950	7,000	283,600	283,600
Admin Fee Offset	(75,500)	(740)		(76,240)	(76,240)	(750)		(76,990)	(76,990)
<b>Grand Total</b>	<b>363,150</b>	<b>51,690</b>		<b>414,840</b>	<b>414,840</b>	<b>8,370</b>	<b>7,000</b>	<b>430,210</b>	<b>430,210</b>

- ▶ Personnel - Potential market adjustment (5) (\$34,200)
- ▶ Operating items - Youth Council (\$17,750); legislative consultants (\$146,500); ULCT (\$37,500); Butterfield Scholarships (\$2,900); other sponsorships (\$15,000); Riverton senior bus (\$5,000)

# “Roadmap” to Tentative & Final Budgets

- ▶ March 27<sup>th</sup> Meeting - Community Development
- ▶ April 10<sup>th</sup> Meeting - Parks/Recreation/Events
- ▶ April 24<sup>th</sup> Meeting - Public Works
- ▶ May 1<sup>st</sup> - Tentative budget available for public inspection
- ▶ May 8<sup>th</sup> - Adopt tentative budget
- ▶ May 8<sup>th</sup> - Public Safety
- ▶ May 22<sup>nd</sup> - Capital Improvement Plan (CIP)
- ▶ June 12<sup>th</sup> - Adopt final budget (if no tax increase)

Questions?

