

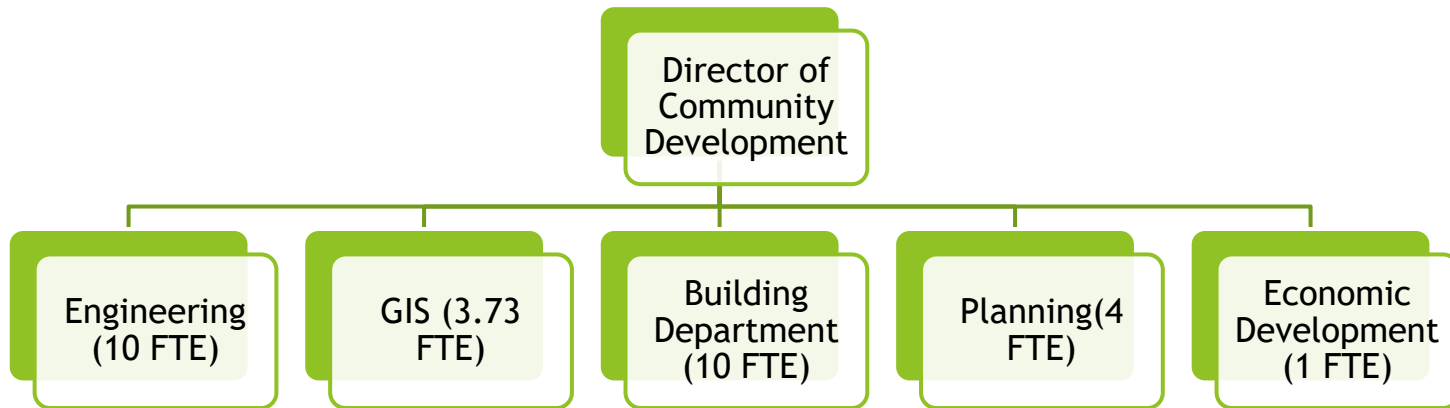
Community Development FY2025 / FY2026 Budget Discussion

City Council Work Meeting

March 27, 2024



Organizational Structure - Community Development



FTE Count:

- Admin - 2
- Engineering - 9
- GIS - 3 (0.73 FTE in water)
- Building - 10
- Other Dev Services - 1
- Planning - 4
- Economic Development - 1

Total FTE: 30

FY2024 eliminated positions: 1.25
(Engineering, GIS, Planning Interns)

Community Development Admin (2 FTE)

City of Herriman									
Requested Fiscal Year 2025/2026 Budgets - Community Development									
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
Community Development Admin	160,300	10,775		171,075	171,075	6,335		177,410	177,410
Personnel	349,300	11,250		360,550	360,550	13,020		373,570	373,570
Operating	-	5,535		5,535	5,535	185		5,720	5,720
Admin Fee Offset	(189,000)	(6,010)		(195,010)	(195,010)	(6,870)		(201,880)	(201,880)

FY2025 TOTAL REQUEST - \$16,785 (5% INCREASE)

FY2026 TOTAL REQUEST - \$13,205 (4% INCREASE)

- ▶ **FY2025 operating increase** - Operating costs moved from Engineering Department to CD admin (\$5,535)
- ▶ **FY2026 operating increase** - Inflationary increases (\$185)

Economic Development (1 FTE)

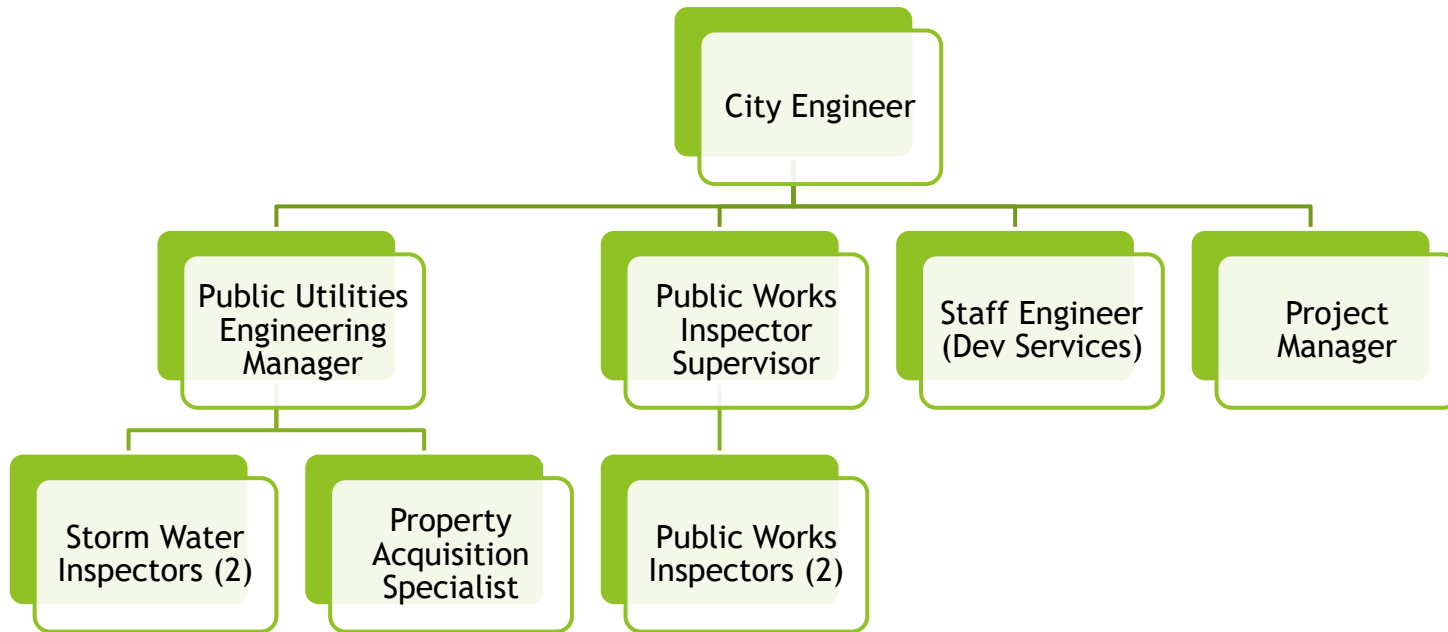
City of Herriman										
Requested Fiscal Year 2025/2026 Budgets - Community Development										
Department	FY2025 Base Budget	FY2025		FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	FY2026 Department Requested	FY2026 CM Recommended Budget	
		Ongoing Request	One Time Request							
<input checked="" type="checkbox"/> Economic Development	252,800	(74,440)	25,000	203,360	203,360	4,990	25,000	208,350	208,350	
Personnel	123,700	3,710		127,410	127,410	4,710		132,120	132,120	
Operating	126,600	(75,650)	25,000	75,950	75,950	280	25,000	76,230	76,230	
Capital Outlay	2,500	(2,500)		-	-			-	-	

FY2025 TOTAL REQUEST - \$203,360 (20% DECREASE)

FY2026 TOTAL REQUEST - \$208,350 (3% INCREASE)

- ▶ **FY2025 operating decrease** - Consulting/studies (\$37,000); conferences/conventions (\$6,900); marketing (\$12,200); consulting (\$10,000); City promotions/sponsorships (\$25,000-increase)
- ▶ **FY2026 operating increase** - Inflationary increases (\$280); City promotions/sponsorships (\$25,000)

Organizational Structure - Engineering



FTE Count:

Engineering

- City Engineer - 1
- PU Engineering Manager - 1
- Public Works Insp Supervisor - 1
- Public Works Inspectors - 2
- Project Manager - 1
- Storm Water Inspectors - 2
- Property Acquisition Specialist - 1

Development Services

- Staff Engineer - 1

Total FTE: 10

Engineering(9 FTE)

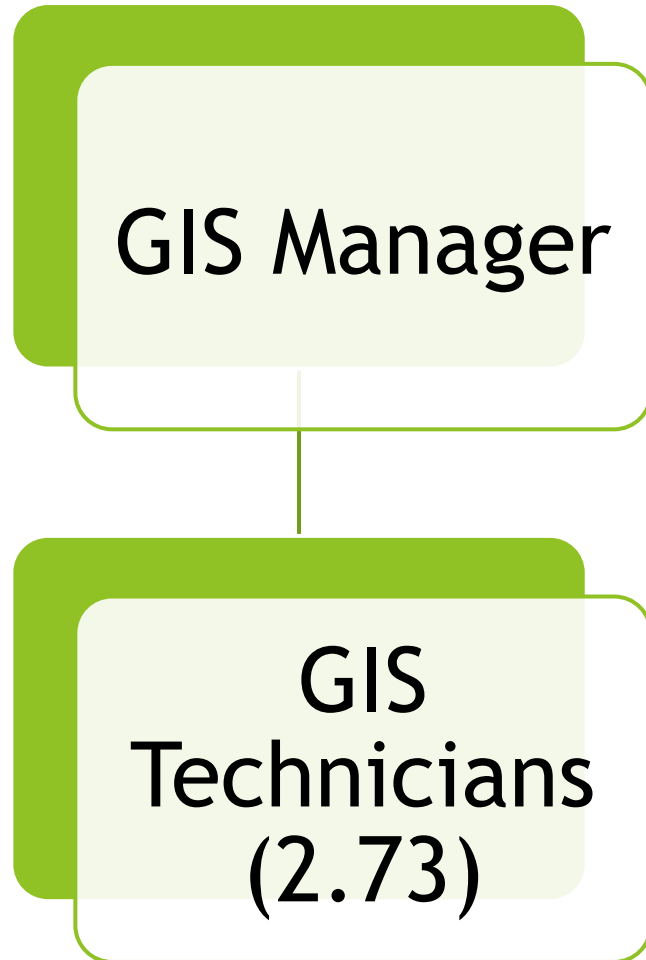
City of Herriman									
Requested Fiscal Year 2025/2026 Budgets - Community Development									
Department	FY2025					FY2026 Ongoing Request	FY2026 One Time Request	FY2026 Department Requested	FY2026 CM Recommended Budget
	FY2025 Base Budget	FY2025 Ongoing Request	One Time Request	FY2025 Department Requested	FY2025 CM Recommended Budget				
Engineering	336,130	277,100	28,000	641,230	511,440	32,710	10,310	529,460	529,460
Personnel	1,116,400	166,180		1,282,580	1,156,580	42,500		1,199,080	1,199,080
Operating	101,230	35,010	28,000	164,240	160,450	8,490	10,310	154,250	154,250
Admin Fee Offset	(881,500)	75,910		(805,590)	(805,590)	(18,280)		(823,870)	(823,870)

FY2025 TOTAL REQUEST - \$1,446,820 (19% INCREASE) (CITY MGR-8.2%)

FY2026 TOTAL REQUEST - \$1,353,330 (5% INCREASE)

- ▶ **FY2025 personnel increase** - Staff engineer (\$129,790) (not recommended for approval)
- ▶ **FY2025 operating increase** - Computer purchases (rotation) (\$12,000), traffic counters (\$16,000); additional contract engineering (\$25,000); inflationary increases (\$9,220)
- ▶ **FY2026 operating increase** - Computer purchases (rotation) (\$2,310); traffic counters (\$8,000); inflationary increases (\$8,490)

Organizational Structure - GIS



FTE Count:

General Fund

- GIS Manager - 1
- GIS Technicians -2

Water Fund

- GIS Technician - 0.73

Total FTE: 3.73

GIS (3.73 FTE)

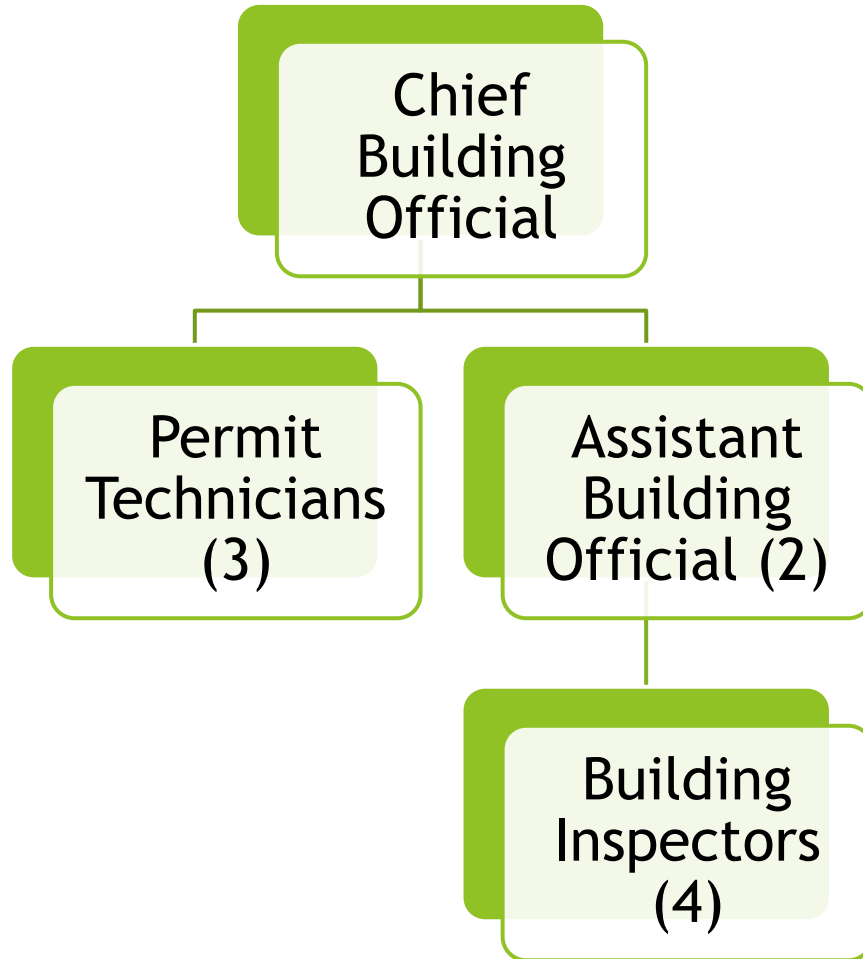
City of Herriman									
Requested Fiscal Year 2025/2026 Budgets - Community Development									
Department	FY2025					FY2026			
	FY2025 Base Budget	FY2025 Ongoing Request	FY2025 One Time Request	FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	FY2026 Department Requested	FY2026 CM Recommended Budget
GIS	433,422	24,468	29,000	486,890	486,890	16,720	27,150	501,760	501,760
Personnel	408,300	14,110		422,410	422,410	14,900		437,310	437,310
Operating	114,522	18,728	6,000	139,250	139,250	4,510	3,150	140,910	140,910
Capital Outlay	-	-	23,000	23,000	23,000	-	24,000	24,000	24,000
Admin Fee Offset	(89,400)	(8,370)		(97,770)	(97,770)	(2,690)		(100,460)	(100,460)

FY2025 TOTAL REQUEST - \$584,660 (12% INCREASE)

FY2026 TOTAL REQUEST - \$601,520 (8% INCREASE)

- ▶ FY2025 operating increase - ESRI subscription increase (\$11,500); computer purchases (rotation) (\$6,000); Professional Services (consulting) (\$7,000)
- ▶ FY2026 operating increase - computer purchases (rotation) (\$3,150); additional consulting funds (\$2,000)
- ▶ FY2025 & FY2026 capital - \$23,000 (FY2025), \$24,000 (FY2026) - Aerial imaging
- ▶ FY2025 - Inflationary increases (\$228); FY2026 (\$2,410)

Organizational Structure - Building Department (Development Services)



FTE Count:

- Chief Building Official - 1
- Assistant Building Official - 2
- Building Inspectors - 4
- Building Permit Technicians - 3

Total FTE: 10

Other Development Services Staff:

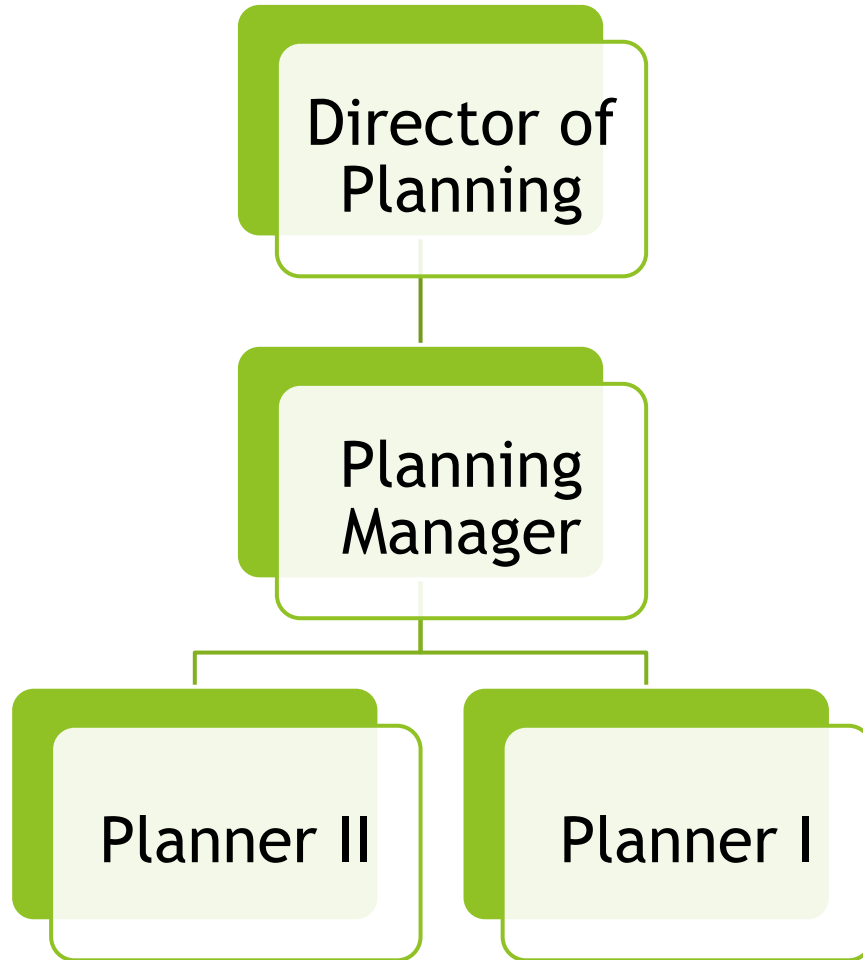
- Staff Engineer - 1

Development Services Fund (11 FTE)

City of Herriman									
Requested Fiscal Year 2025/2026 Budgets - Development Services Fund									
Revenue	FY2025	FY2025	FY2025	FY2025	FY2025	FY2026			
	Base	Ongoing	FY2025 One	Department	Recommended	FY2026	One	FY2026	FY2026
	Budget	Requests	Time Requests	Requested	Budget	Ongoing	Time	Department	Recommended
						Requests	Requests	Requested	Budget
Charges for Services	50,000	38,190		88,190	88,190	46,205		134,395	134,395
Licenses & Permits	3,678,000	43,000		3,721,000	3,721,000			3,721,000	3,721,000
Grand Total	3,728,000	81,190		3,809,190	3,809,190	46,205		3,855,395	3,855,395
Expenditures	FY2025	FY2025	FY2025	FY2025	FY2025	FY2026			
	Base	Ongoing	FY2025 One	Department	Recommended	FY2026	One	FY2026	FY2026
	Budget	Requests	Time Requests	Requested	Budget	Ongoing	Time	Department	Recommended
						Requests	Requests	Requested	Budget
Personnel	1,286,000	45,540		1,331,540	1,331,540	42,030		1,373,570	1,373,570
Operating	318,682	40,838	38,900	398,420	398,420	3,735	34,090	397,345	397,345
Transfers Out	62,000	-		62,000	62,000	-		61,950	61,950
Administrative Fee	1,994,000	(139,980)		1,854,020	1,854,020	18,540		1,872,560	1,872,560
Grand Total	3,660,682	(53,602)	38,900	3,645,980	3,645,980	64,305	34,090	3,705,425	3,705,425
Revenues Over (Under)									
Expenditures	67,318	134,792	(38,900)	163,210	163,210	(18,100)	(34,090)	149,970	149,970

- ▶ FY2025 personnel request - Staff Engineer III to Assistant City Engineer (\$6,200)

Organizational Structure - Planning



FTE Count:

- Director of Planning - 1
- Planning Manager - 1
- Planners - 2

Total FTE: 4

Planning (4 FTE)

City of Herriman										
Requested Fiscal Year 2025/2026 Budgets - Community Development										
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	
Planning	169,170	(34,850)	54,500	188,820	188,820	43,670	52,370	230,360	230,360	
Personnel	526,400	25,500		551,900	551,900	19,650		571,550	571,550	
Operating	30,770	(5,390)	54,500	79,880	79,880	-	52,370	77,750	77,750	
Admin Fee Offset	(388,000)	(54,960)		(442,960)	(442,960)	24,020		(418,940)	(418,940)	

FY2025 TOTAL REQUEST - \$74,610 (13% INCREASE)

FY2026 TOTAL REQUEST - \$72,020 (12% INCREASE)

- ▶ Personnel - Potential career ladders (2) (\$8,200)
- ▶ FY2025 operating increase - Advanced planning (\$50,000); computer purchases (rotation) (\$4,500); other reductions (\$5,390)
- ▶ FY2026 operating increase - Advanced Planning (\$50,000); computer purchases (rotation) (\$2,370)

“Roadmap” to Tentative & Final Budgets

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

Questions?

