

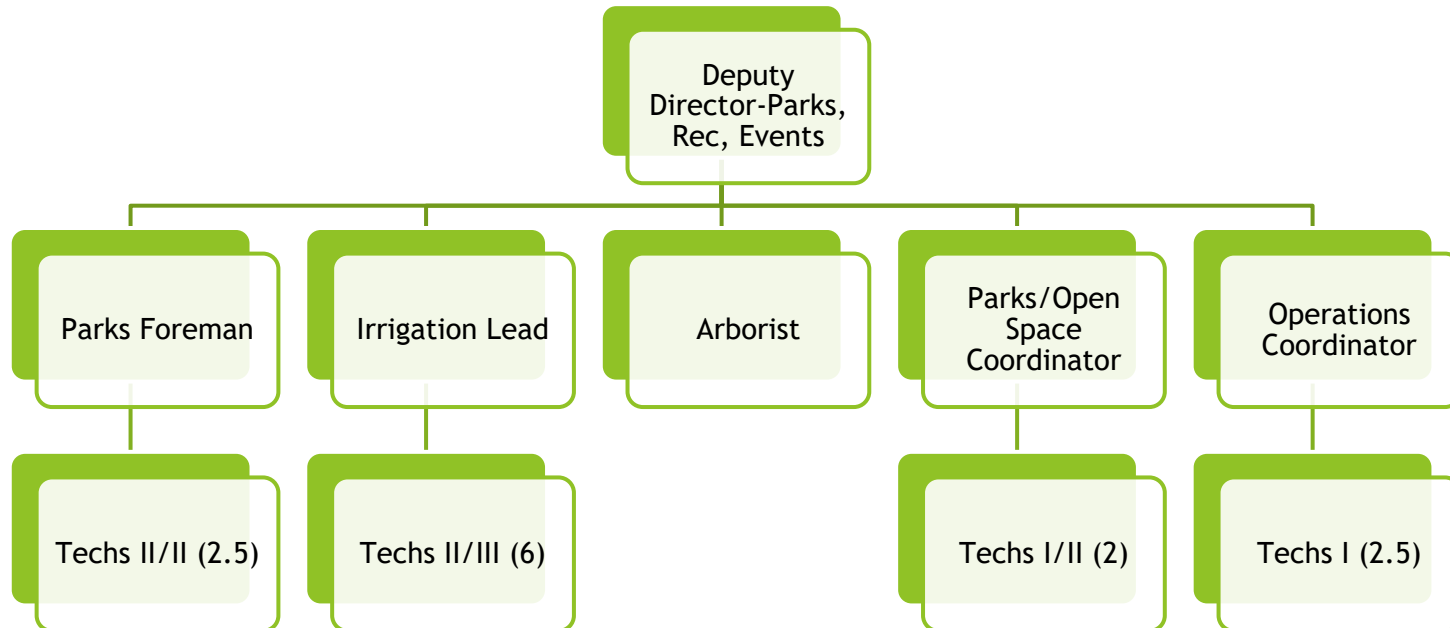
Parks and Cemetery Recreation and Events FY2025/FY2026 Budget Discussion

City Council Work Meeting

April 10, 2024



Organizational Structure - Parks & Cemetery



FTE Count:

- Deputy Director Parks, Recreation, Events - 1
- Arborist - 1
- Foreman - 1
- Trails/Open Spaces Coordinator - 1
- Parks Operations Coordinator - 1
- Parks Technician III/Lead - 2
- Parks Technician I/II/III - 12.42
- Parks Part-Time - 0.25
- Seasonal Parks Technicians - 2.50

Total FTE: 22.17

“Frozen” Positions - 2

Parks

City of Herriman Parks FY2025/FY2026 Requested Budget										
Revenue	FY2024	FY2025 Base	FY2025	FY2025	FY2025	FY2025 CM	FY2026	FY2026	FY2026	FY2026 CM
	Budget	Budget	Ongoing Request	One Time Request	Department Requested	Recommended Budget	Ongoing Request	One Time Request	Department Requested	Recommended Budget
ARENA/EQUESTRIAN RENTAL	2,000	2,000	-		2,000	2,000	-		2,000	2,000
PARK FACILITIES RENT	11,000	11,000	-		11,000	11,000	-		11,000	11,000
PARK/PAVILION RENT	60,000	60,000	1,000		61,000	61,000	-		61,000	61,000
PARK/REC SPEC SERV DIST FEES	1,112,000	1,112,000	5,440		1,117,440	1,117,440	27,120		1,144,560	1,144,560
STALL RENTAL	2,000	2,000	(1,500)		500	500	-		500	500
Grand Total	1,187,000	1,187,000	4,940		1,191,940	1,191,940	27,120		1,219,060	1,219,060

Expenditures	FY2024	FY2025 Base	FY2025	FY2025	FY2025	FY2025 CM	FY2026	FY2026	FY2026	FY2026 CM
	Budget	Budget	Ongoing Request	One Time Request	Department Requested	Recommended Budget	Ongoing Request	One Time Request	Department Requested	Recommended Budget
Personnel	1,789,900	1,821,300	405,450		2,226,750	1,931,110	275,350		2,206,460	2,029,120
Operating	2,203,893	2,157,893	(103,933)	23,400	2,077,360	2,059,250	131,570	25,950	2,195,570	2,188,380
Capital Outlay	317,700	-			-	-			-	-
Grand Total	4,311,493	3,979,193	301,517	23,400	4,304,110	3,990,360	406,920	25,950	4,402,030	4,217,500

Revenues Over/(Under)										
Expenditures	(3,124,493)	(2,792,193)			(3,112,170)	(2,798,420)	(379,800)		(3,182,970)	(2,998,440)

FY2025 TOTAL REQUEST - \$4,304,110 (8% INCREASE)

FY2026 TOTAL REQUEST - \$4,402,030 (11% INCREASE)

Parks Department Requests - 2025

▶ **Personnel Requests - \$310,799**

- ▶ Arborist Assistant, Sexton/Playground Inspector, Seasonal Parks Technicians

▶ **Operating funds Decrease - (\$80,533)**

- ▶ Water (interfund) - (\$130,000)
- ▶ Contracted mowing - (\$60,507)
- ▶ Sewer expense - (\$6,000)
- ▶ Parking lot maintenance - (\$20,000)
- ▶ Printing/postage - \$30,000
- ▶ Trail maintenance - \$15,000 (Midas/Rose Creek trail signs, grant match)
- ▶ Butterfield Park supplies - \$10,000
- ▶ Contracted fertilization - 425,000

Parks Department Requests - 2026

- ▶ **Personnel Requests - \$275,350**
 - ▶ Parks Technician I (Construction), Seasonal Parks Technicians
- ▶ **Operating funds increase - \$157,520**
 - ▶ Contracted mowing - \$28,770
 - ▶ Contracted fertilization - \$6,000
 - ▶ Water (interfund) - \$81,250 (13% increase)
 - ▶ Equipment - \$17,500 (golf cart/razor, flail mower)
 - ▶ Laptop replacements - \$6,200

Cemetery

City of Herriman										
Cemetery FY2025/FY2026 Requested Budget										
Revenue	FY2024 Budget	FY2025 Base Budget	FY2025		FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026		FY2026 Department Requested	FY2026 CM Recommended Budget
			Ongoing Request	One Time Request			Ongoing Request	One Time Request		
CEMETERY - BURIALS	50,000	50,000	-		50,000	50,000	-		50,000	50,000
CEMETERY - LOT SALES	-	-	60,000		60,000	60,000	-		60,000	60,000
CEMETERY - MONUMENT HEADSTONE	-	-	1,000		1,000	1,000	-		1,000	1,000
CEMETERY - VETERAN PLAQUES	345	345	155		500	500	-		500	500
Grand Total	50,345	50,345	61,155		111,500	111,500	-		111,500	111,500

Expenditures	FY2024 Budget	FY2025 Base Budget	FY2025		FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026		FY2026 Department Requested	FY2026 CM Recommended Budget
			Ongoing Request	One Time Request			Ongoing Request	One Time Request		
Personnel	31,000	36,600	7,480		44,080	38,640	4,920		43,560	40,280
Operating	53,200	38,200	5,010	17,140	60,350	60,350	2,500	10,000	55,710	55,710
Grand Total	84,200	74,800	12,490	17,140	104,430	98,990	7,420	10,000	99,270	95,990

Revenues Over/(Under) Expenditures	(33,855)	(24,455)			12,510			12,230	15,510
---	-----------------	-----------------	--	--	---------------	--	--	---------------	---------------

FY2025 TOTAL REQUEST - \$29,630 (40% INCREASE)

FY2026 TOTAL REQUEST - \$17,420 (21% INCREASE)

Cemetery Requests - 2025

- ▶ **Personnel Requests - \$5,440 (portion of Parks)**

- ▶ Arborist Assistant, Sexton/Playground Inspector, Seasonal Parks Technicians

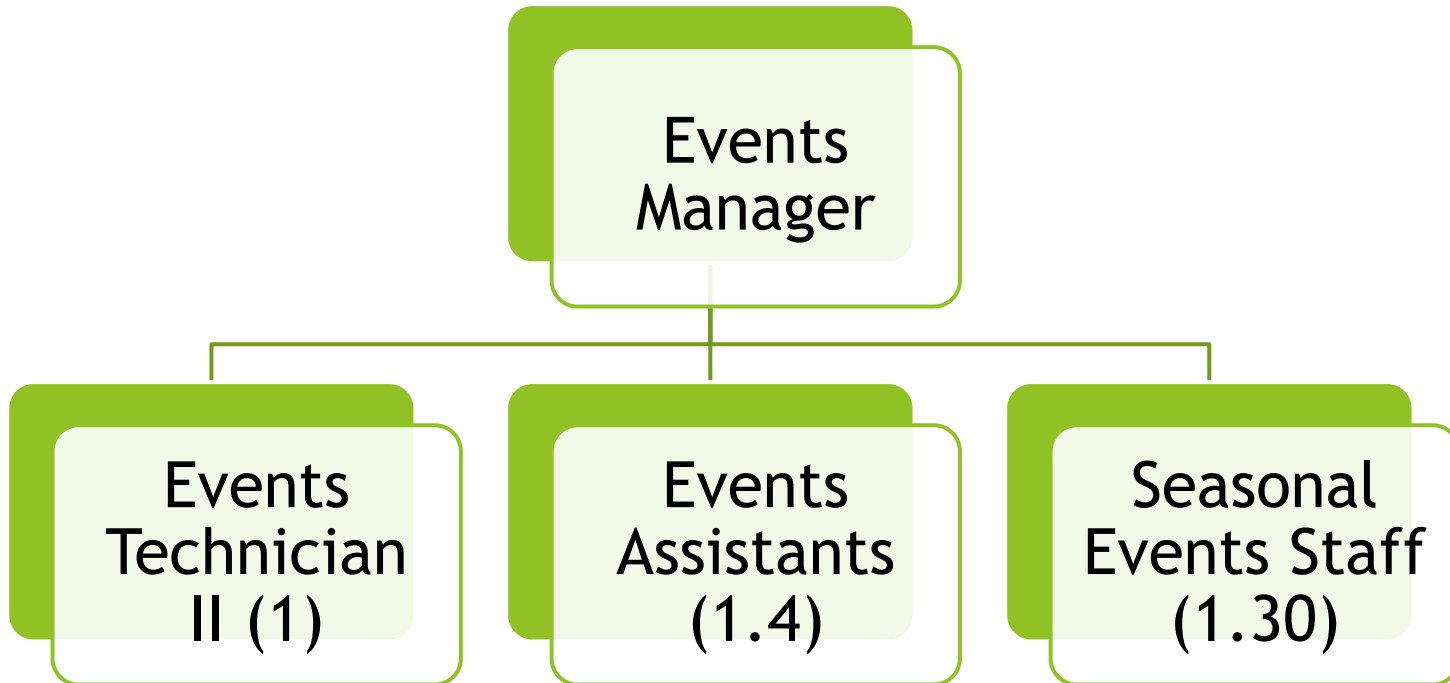
- ▶ **Operating funds increase - \$22,150 (\$17,140 one-time):**

- ▶ Base and lighting for angel monument - \$10,140
- ▶ Benches - \$2,000
- ▶ Asphalt repairs - \$5,000
- ▶ Equipment (double stacking graves) - \$1,300
- ▶ Sanitation increase - \$1,150
- ▶ Backhoe/mini X payments - \$1,800 (correction)

Cemetery Requests - 2026

- ▶ **Personnel Requests - \$3,280 (portion of Parks)**
 - ▶ Parks Technician I (Construction), Seasonal Parks Technicians
- ▶ **Operating funds increase - \$12,500**
 - ▶ Additional supplies - \$1,000
 - ▶ Anticipated sanitation cost increase - \$1,370
 - ▶ Asphalt repairs - \$5,000
 - ▶ Cemetery markers (new section) - \$5,000

Events



FTE Count:

- Events Manager - 1
- Events Technician II - 1
- Events Assistants (PT) - 1.40
- Seasonal Events Staff - 1.30
- Seasonal Staff (Blackridge) - 1.20
- Seasonal Staff (Ice Ribbon) - 1.35

Total FTE: 7.25

Events

City of Herriman											
Events FY2025/FY2026 Requested Budget											
Revenue	FY2024 Budget	FY2025		FY2025		FY2025		FY2026		FY2026	
		Base Budget	Ongoing Request	One Time Request	Department Requested	FY2025 CM Recommended Budget	Ongoing Request	One Time Request	Department Requested	FY2026 CM Recommended Budget	
FT HERRIMAN DAYS SPONSORSHIP	5,000	5,000	5,000		10,000	10,000				10,000	10,000
FT. HERRIMAN DAYS	10,000	10,000	30,000		40,000	40,000				40,000	40,000
MISC. EVENT REVENUE	9,000	9,000	-		9,000	9,000				9,000	9,000
MISC. EVENTS SPONSORSHIP	10,000	10,000	(5,000)		5,000	5,000				5,000	5,000
PRCA RODEO	80,000	80,000	96,650		176,650	176,650				176,650	176,650
PRCA RODEO SPONSORSHIP	20,000	20,000	15,000		35,000	35,000				35,000	35,000
Grand Total	134,000	134,000	141,650		275,650	275,650				275,650	275,650

Expenditures	FY2024 Budget	FY2025		FY2025		FY2025		FY2026		FY2026	
		Base Budget	Ongoing Request	One Time Request	Department Requested	FY2025 CM Recommended Budget	Ongoing Request	One Time Request	Department Requested	FY2026 CM Recommended Budget	
Personnel	496,500	347,500	7,360		354,860	354,860	10,250		365,110	365,110	
Operating	88,705	87,205	(19,105)	2,200	70,300	70,300	670	2,370	71,140	71,140	
Events	182,300	182,300	8,400		190,700	190,700	-		190,700	190,700	
Rodeo	105,900	105,900	101,410		207,310	207,310	8,000		215,310	215,310	
Security	26,000	26,000	50,760		76,760	76,760	6,640		83,400	83,400	
Capital Outlay	13,000	13,000	3,700		16,700	16,700	5,000		21,700	21,700	
Grand Total	912,405	761,905	152,525	2,200	916,630	916,630	30,560	2,370	947,360	947,360	

Revenues Over/(Under)											
Expenditures	(778,405)	(627,905)			(640,980)	(640,980)					(671,710)
Add: Ice Ribbon	69,800	17,500									
Add: Blackridge Personnel	46,800										
Net Revenues Less Expenditures	(661,805)	(610,405)			(640,980)	(640,980)					(671,710)

FY2025 TOTAL REQUEST - \$154,725 (20%) (\$13,075 net) (2%)

FY2026 TOTAL REQUEST - \$32,930 (4%)

Major Events and “Other” Events

Events	FY2024 (Operating Only)	FY2025					Less: Tickets/ Sponsorships	Net Total
		Operating	City Staff	Overtime	HPD	Total		
Towne Days	95,600	108,000	21,900	11,340	46,300	187,540	(50,000)	(137,540)
Herriman Howl	18,850	25,000	1,910	1,080	5,180	33,170	-	(33,170)
Night of Lights	21,530	20,500	2,750	1,360	1,660	26,270	-	(26,270)
Other	46,329	37,200	6,000	6,730	3,000	52,930	(14,000)	(38,930)
Rodeo	214,336	207,310	12,990	8,350	20,620	249,270	(211,650)	(37,620)
GRAND TOTAL	396,645	398,010	45,550	28,860	76,760	549,180	(275,650)	(273,530)

“Other” Proposed Events

Perks in the Park	\$2,500	HPD/UFA appreciation breakfast	\$5,000
Community Fishing	\$2,500	Memorial Day breakfast	\$6,000
Safety Palooza	\$3,500	Veterans Day/Wreaths Across America	\$500
Farmer’s Market activities	\$2,700	Prizes for various events	\$2,000
Community Partners luncheon	\$7,000	Miscellaneous new events	\$5,500

**Does not include personnel and other department costs (\$358,000)*

Event Increase Requests - 2025 and 2026

- ▶ **Operating funds increase (2025) - \$147,365**
 - ▶ Rodeo - \$101,410 (offset-increased revenue)
 - ▶ Security (HPD) - \$50,760
 - ▶ Events (other than rodeo) - \$8,400 (Towne Days)
 - ▶ Senior Citizens (\$3,700) (\$10,000 total)
 - ▶ Ice skating moved to separate department (\$17,500)
- ▶ **Operating Funds Increase (2026) - \$32,930**
 - ▶ Float “refresh” - \$5,000 (\$13,000 total)
 - ▶ Rodeo expenditures - \$8,000
 - ▶ Security costs - \$6,640

Blackridge Department

City of Herriman										
Blackridge FY2025/FY2026 Requested Budget										
Revenue	FY2025					FY2026				
	FY2025 Base	FY2025 Ongoing	FY2025 One	FY2025 Department	FY2025 CM	FY2026 Ongoing	FY2026 One	FY2026 Department	FY2026 CM	FY2026 CM
	Budget	Request	Request	Requested	Recommended Budget	Request	Request	Requested	Recommended Budget	Requested Budget
BLACKRIDGE PARKING LOT FEE	-	51,300		51,300	51,300	-		51,300		51,300
PARKING PERMIT FEE	250	(250)		-	-	-		-		-
Grand Total	250	51,050		51,300	51,300	-		51,300		51,300

Expenditures	FY2025					FY2026				
	FY2025 Base	FY2025 Ongoing	FY2025 One	FY2025 Department	FY2025 CM	FY2026 Ongoing	FY2026 One	FY2026 Department	FY2026 CM	FY2026 CM
	Budget	Request	Request	Requested	Recommended Budget	Request	Request	Requested	Recommended Budget	Requested Budget
Personnel	53,270	1,850		55,120	55,120	1,760		56,880		56,880
Operating	-	50,600		50,600	50,600	-		50,600		50,600
Grand Total	53,270	52,450		105,720	105,720	1,760		107,480		107,480

Revenues Over/(Under)										
Expenditures	(53,020)			(54,420)	(54,420)			(56,180)		(56,180)

FY2025 TOTAL REQUEST - \$105,720

FY2026 TOTAL REQUEST - \$107,480

- ▶ Expenditures previously in Parks and Events Departments
- ▶ Operating - \$50,600 (\$30K external enforcement, \$20.6K operating)

Ice Ribbon Department

City of Herriman Ice Ribbon FY2025/FY2026 Requested Budget									
Revenue	FY2025 Base Budget	FY2025	FY2025	FY2025	FY2025 CM	FY2026	FY2026	FY2026	FY2026 CM
		Ongoing Request	One Time Request	Department Requested	Recommended Budget	Ongoing Request	One Time Request	Department Requested	Recommended Budget
ICE RIBBON	170,000	74,430		244,430	244,430	-		244,430	244,430
Grand Total	170,000	74,430		244,430	244,430	-		244,430	244,430

Expenditures	FY2025 Base Budget	FY2025	FY2025	FY2025	FY2025 CM	FY2026	FY2026	FY2026	FY2026 CM
		Ongoing Request	One Time Request	Department Requested	Recommended Budget	Ongoing Request	One Time Request	Department Requested	Recommended Budget
Personnel	55,340	5,460		60,800	60,800	1,970		62,770	62,770
Operating	-	25,690		25,690	25,690	410		26,100	26,100
Grand Total	55,340	31,150		86,490	86,490	2,380		88,870	88,870

Revenues									
Over/(Under)									
Expenditures	114,660			157,940	157,940			155,560	155,560

FY2025 TOTAL REQUEST - \$86,490

FY2026 TOTAL REQUEST - \$88,870

- ▶ Expenditures previously in the Events Department
- ▶ Operating - \$8,190 software, \$17,000 operating supplies, \$500 special events

Questions?

