# Public Safety FY2025/FY2026 Budget Discussion

City Council Work Meeting

May 8, 2024



## Tonight's Goals

- Review proposed budgets
  - ► Any items that need additional information?
  - ► Any items the Council disagrees with?
- Staff direction on property tax philosophy

## Organizational Chart - Police

### OFFICE OF THE CHIEF

City Cabinet | Policy | Strategic Planning
Citizen Advisory Board | Legislative Liaison | Agency Liaison

### ADMINISTRATION DIVISION

#### **Professional Standards**

Internal Affairs | Projects | Analytics Training | Secondary Employment

#### Support Services

Records | Office Operations Property | Technology | Fleet

### Court Services Court Security

### **Community Information**

PIO | Social Media | Website

### OPERATIONS DIVISION

#### Community Safety Patrol | K9

### Community Services

Traffic | Motors | CRASH Community Policing & Programs Code & Parking Enforcement Animal Services | Honor Guard

### Communications

VECC | Towing Services

### Emergency Management

Emergency Management | CERT Be Ready Herriman

### SPECIAL SERVICES DIVISION

### Investigations

Detectives | Forensics | Evidence

#### **Community Youth Programs**

School Resource Officers Youth Programs | Crossing Guards

### Special Operations

SWAT | Negotiators | Task Forces Armory

### Community Wellness

Victim Services | Mental Health Peer Support | Chaplain

### FTE Count:

- Police Chief 1
- Police Deputy Chief \ 1
- Police Commander 2
- Sergeants 8
- Police Officer / Master Officer 30
- Police Office Coordinator 1
- Police Forensics Technician 1
- Police Victim Advocate 1
- Police Records Technician 3

Total FTE: 48

## Police

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	Requested Fiscal Year 2025/2026 Budgets - Police Department											
	FY 2025 Base Budget	FY2025 Ongoing Requests	FY 2025 One Time Requests	FY 2025 Department Requested Budget	FY2025 CM Recommended Budget	FY 2026 Ongoing Requests	FY2026 One Time Requests	FY2026 Department Requested Budget	FY 2026 CM Recommended Budget			
Property Tax	8,711,400	319,950	Children belokeled	9,031,350	9,031,350	345,210	- Company	9,376,560	9,376,560			
Charges for Services	511,600	16,200	2	527,800	527,800	16,200	7(4)	544,000	544,000			
Intergovernmental	159,532	3,978	5	163,510	163,510	(1,070)	(375)	162,440	162,440			
Miscellaneous	13,500	(12,900)		600	600	-	1-1	600	600			
Grand Total	9,396,032	327,228	÷	9,723,260	9,723,260	360,340	12	10,083,600	10,083,600			
	Links and the second	Language	40000000	FY 2025		100000000000000000000000000000000000000	5000 W.O.S.	FY2026				
	FY 2025 Base	FY2025	FY 2025	Department	FY2025 CM	FY 2026	FY2026	Department	FY 2026 CM Recommended			
	Budget	Ongoing Requests	One Time Requests	Requested Budget	Recommended Budget	Ongoing Requests	One Time Requests	Requested Budget	Budget			
Personnel	7,745,610	275,920	nequests	8,021,530	8,021,530	438,430	nequests	8,459,960	8,459,960			
Operating	1,525,525	(78,685)		1,446,840	1,446,840	92,390		1,539,230	1,539,230			
Debt Service	149,435	15		149,450	149,450	12,200		161,650	161,650			
Transfers Out	-	-	22,000	22,000	22,000	-	512,000	512,000	512,000			
Grand Total	9,420,570	197,250	22,000	9,639,820	9,639,820	543,020	512,000	10,672,840	10,672,840			
Revenues Over/(Under) Expenditures	(24,538)	7.7	- 47.	83,440	83,440		, in	(589,240)				
Anticipated Savings		199			×			430,000				
Adjusted Revenues Over/(Under) Expenditures								(159,240)				

FY2025 TOTAL INCREASE REQUEST - \$219,250 (2% INCREASE)
FY2026 TOTAL INCREASE REQUEST - \$1,055,020 (11% INCREASE)

### Police - Continued

- **FY2025** Personnel increase \$275,920 (4%)
- **FY2025** Operating Decrease (\$78,685) (5%)
- **FY2025** Speed trailer \$22,000
- **FY2026** Personnel increase \$438,430 (6%)
- **FY2026** Operating increase \$92,390 (6%)
- FY2026 Capital purchases
  - ► Speed trailer \$22,000
  - Versaterm Case Integration \$60,000
  - Armored SWAT vehicle \$430,000
- Proposal Use under expend to cover SWAT vehicle

## Police and HCSEA Property Tax

- ► **FY2025** Anticipated tax amount \$9,963,890 (**1**3%)
  - ► New growth \$292,950
  - > \$978,420 restricted (FY2024 property tax increase)
    - ▶ \$697,720 Vehicle replacement reserve (8.7%)
    - ▶ \$88,200 Mental health specialist (1.1%)
    - ▶ \$192,480 Officers to meet demand (\$2.4%)
- ► **FY2026** Anticipated tax amount \$10,269,970 (**1**3%)
  - ► New growth \$306,080
- ► In both budgets, new growth used to fund existing cost increases.

## Public Safety Funds - Non Police

				Non Police) FY2026					
	FY2025 Base Budget	FY2025 Ongoing Requests	FY2025 One Time Requests		FY2025 CM Recommended Budget	FY2026 Ongoing Requests	One Time Requests		FY2026 CM Recommended Budget
Charges for Services	19,400	(5,200)		14,200	14,200	1,200		15,400	15,400
Licenses and Permits	17,000	(4,000)		13,000	13,000	1,000		14,000	14,000
Donations	500	(500)			*	(+)			
Fines and Forfeitures	-	10,000		10,000	10,000			10,000	10,000
Transfers	1,097,077	77,013	73,880	1,247,970	1,247,970	37,820	120	1,211,910	1,211,910
Grand Total	1,133,977	77,313	73,880	1,285,170	1,285,170	40,020		1,251,310	1,251,310
	1						FY2026		
	FY2025 Base Budget	FY2025 Ongoing Requests	FY2025 One Time Requests	FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Requests	One Time Requests	FY2026 Department Requested	FY2026 CM Recommended Budget
								062.040	862,940
Personnel	794,830	39,900		834,730	834,730	28,210		862,940	002,340
Van de la companya de	794,830 339,147	39,900 (103,577)		834,730 235,570	834,730 235,570	7,240		242,810	242,810
Personnel Operating Debt Service									
Operating	339,147	(103,577)	73,880	235,570	235,570	7,240		242,810	242,810

FY2025 TOTAL INCREASE REQUEST - \$151,193 (13% INCREASE)
FY2026 TOTAL INCREASE REQUEST - \$40,020 (3% INCREASE)

## Public Safety Fund (Non Police) - Continued

- **FY2025** Personnel increase \$39,900 (5%)
  - ► COLA/health insurance/retirement \$16,570
  - ▶ 5 additional crossings and COLA (42 to 47) \$23,330
- FY2025 Operating/Debt Service Increase \$37,413 (11%)
  - ▶ Building lease common area maintenance (CAM) increase \$32,890
- ► FY2025 Animal Services vehicle replacement (Ford F150) \$73,880

FY2026 - Increases due to anticipated cost increases and COLA

# Questions?

