

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



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

City of Herriman Requested Fiscal Year 2025/2026 Budgets - Police Department									
	FY2025					FY2026			
	FY2025 Base Budget	FY2025 Ongoing Requests	FY2025 One Time Requests	FY2025 Department Requested Budget	FY2025 CM Recommended Budget	FY2026 Ongoing Requests	FY2026 One Time Requests	FY2026 Department Requested Budget	FY2026 CM Recommended Budget
Property Tax	8,711,400	319,950	-	9,031,350	9,031,350	345,210	-	9,376,560	9,376,560
Charges for Services	511,600	16,200	-	527,800	527,800	16,200	-	544,000	544,000
Intergovernmental	159,532	3,978	-	163,510	163,510	(1,070)	-	162,440	162,440
Miscellaneous	13,500	(12,900)	-	600	600	-	-	600	600
Grand Total	9,396,032	327,228	-	9,723,260	9,723,260	360,340	-	10,083,600	10,083,600
	FY2025					FY2026			
	FY2025 Base Budget	FY2025 Ongoing Requests	FY2025 One Time Requests	FY2025 Department Requested Budget	FY2025 CM Recommended Budget	FY2026 Ongoing Requests	FY2026 One Time Requests	FY2026 Department Requested Budget	FY2026 CM Recommended Budget
Personnel	7,745,610	275,920	-	8,021,530	8,021,530	438,430	-	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	<u>(24,538)</u>			<u>83,440</u>		<u>83,440</u>		<u>(589,240)</u>	
Anticipated Savings								430,000	
Adjusted Revenues									
Over/(Under)									
Expenditures								<u>(159,240)</u>	

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
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- ▶ **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
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- ▶ **Proposal** - Use under expend to cover SWAT vehicle

Police and HCSEA Property Tax

- ▶ **FY2025** - Anticipated tax amount - \$9,963,890 (↑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 (↑3%)
 - ▶ New growth - \$306,080
- ▶ In both budgets, new growth used to fund existing cost increases.

Public Safety Funds - Non Police

City of Herriman									
Requested Fiscal Year 2025/2026 Budgets - Public Safety (Non Police)									
	FY2025				FY2026				
	FY2025 Base Budget	FY2025 Ongoing Requests	FY2025 One Time Requests	FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Requests	FY2026 One Time Requests	FY2026 Department Requested	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	-	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

	FY2025				FY2026				
	FY2025 Base Budget	FY2025 Ongoing Requests	FY2025 One Time Requests	FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Requests	FY2026 One Time Requests	FY2026 Department Requested	FY2026 CM Recommended Budget
Personnel	794,830	39,900		834,730	834,730	28,210		862,940	862,940
Operating	339,147	(103,577)		235,570	235,570	7,240		242,810	242,810
Debt Service	-	140,990		140,990	140,990	4,570		145,560	145,560
Transfers Out	-	-	73,880	73,880	73,880	-	-	-	-
Grand Total	1,133,977	77,313	73,880	1,285,170	1,285,170	40,020	-	1,251,310	1,251,310

Revenues Over/(Under)	-	-	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-	-	-

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?

