



# Herriman City **Budget** 2022-2024









## Overview

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# Herriman City Mission Statement

Herriman City is dedicated to providing courteous and efficient service to the public, preserving community identity, and promoting a high quality of life

# Herriman City Vision Statement

Herriman City will continue to be a place to establish roots, create opportunity, embrace our heritage, protect diversity, and promote economic development. And while preserving the “Herriman Feel,” provide a safe and inviting place to live, work, and play







GOVERNMENT FINANCE OFFICERS ASSOCIATION

# *Distinguished Budget Presentation Award*

PRESENTED TO

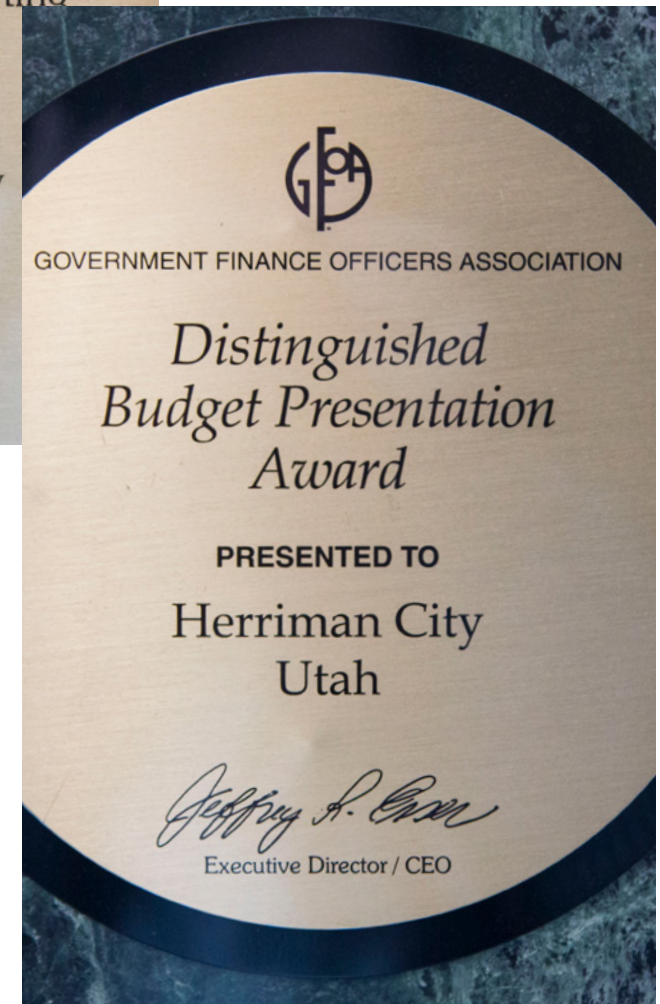
**Herriman City  
Utah**

For the Fiscal Year Beginning

**July 01, 2021**

*Christopher P. Morrell*

Executive Director





*Mayor Lorin Palmer*



*Jared Henderson*



*Teddy Hodges*



*Sherrie Ohrn*



*Steven Shields*

## The City Council

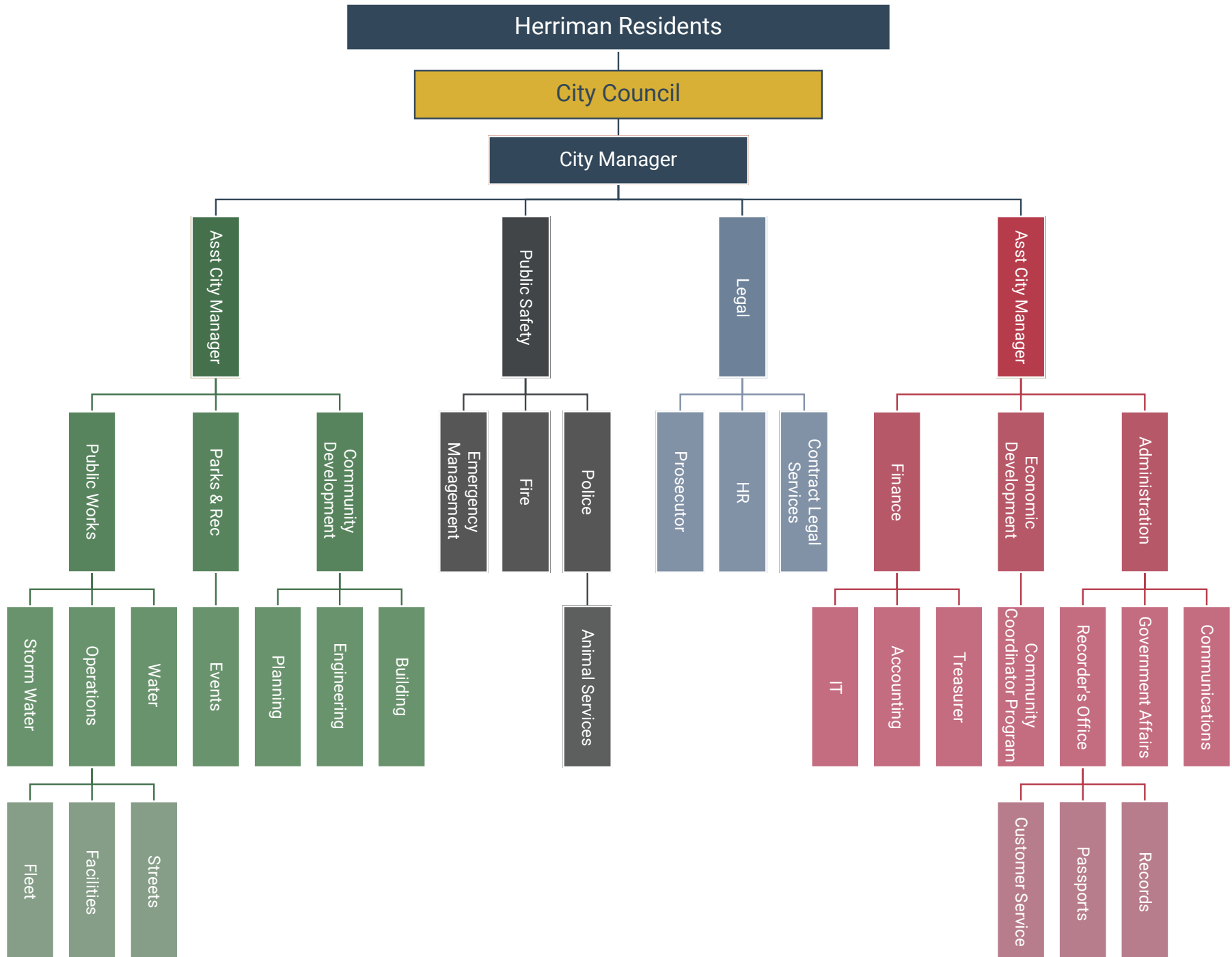
Under Herriman City's council-manager form of government, city council members representing four districts are elected, as well as an at-large mayor. All five City Council members are considered equal voting members and serve terms of four years.

In addition to their local legislative duties as elected officials, City Council members serve on various boards and commissions throughout the state, giving Herriman residents a voice and influence at the county, regional, and state levels.

Under this form of government, residents elect the City Council, who then appoints a City Manager manager to implement policies, oversee the local government's day-to-day operations, and advise it. The City Manager position is similar to that of corporate chief executive officer (CEO).









## Honorable Mayor, Herriman City Council, and Residents:

In accordance with the requirements of the Utah Uniform Fiscal Procedures Act, I hereby submit the tentative budget for the fiscal year ending June 30, 2023, and fiscal year ending June 30, 2024, and a revised budget for the fiscal year ending June 30, 2022.

This annual budget represents the staff's recommendations to implement the goals, policies, and vision established by the Mayor and City Council. The annual budget is intended to be the working financial plan for all City services, improvements, and financial decisions. A plan has also been prepared for long-term capital improvements. This plan, which supplements the budget, is contained in the document.



The goal of this budget is to deliver quality municipal services as cost-effectively as possible for the taxpayers and ratepayers of Herriman City. This budget presentation's objective is to provide sufficient detail to the City Council and the taxpayers to allow maximum understanding of all aspects of the City's financial decisions. The Council has advised management that their main priority is maintaining the current infrastructure. The budget uses this direction to finance these priorities. Particularly, you will see additional budgeted resources for crack seal and chip seal on the roads.

The biggest challenge to Herriman City is the tremendous growth we have experienced over several years. It has become very difficult to build infrastructure quickly enough to keep up with demand. The City's bonding capacity is close to its maximum; therefore, developer reimbursements agreements and pay-as-you-go projects are being undertaken.

Herriman City is financially healthy due to fiscal restraint and good planning. The General Fund unrestricted reserves (fund balance) are estimated to be fully restored by the fire district to our balance prior to withdrawing from Unified Fire Service Area during fiscal years 2022 and 2023. Then, all additional funds will be transferred to Capital Projects. The General Fund balance represents an estimated 22% of General Fund revenues.

We appreciate the cooperation and input of all department heads for their ongoing commitment to fiscal responsibility and continued commitment to delivering the highest quality services that our residents have come to expect. This budget document was prepared by the Finance and Communications Departments with input and advice from City Manager Nathan Cherpeski and Assistant City Managers Tami Moody and Wendy Thomas.

### Conservative Revenue Growth

Development/growth-related revenue projections in the FYE 2023 and FYE 2024 budgets are based on a growth rate of 3%, which is a conservative estimate based on current building permit applications. Other revenue estimates are calculated using growth rate and conservative estimates based on historical collections and anticipated changes.

The largest revenue sources for Herriman City are sales tax and building permit revenue. During the current year, sales taxes have increased by 22.8%; however, we have only budgeted a 20% increase in 2023 and 10% in 2024. The City has also experienced a reduction in building permits as a percentage, and the City has budgeted the growth of building permits at 3%.

### Providing Core Services

We continue to prioritize providing core municipal services to nearly 14,000 residences. As a result, this budget shows the funding of programs and resources across all operating departments, allowing the City to maintain levels of service. Some of the most significant changes in this year's budget are set forth in the pages to follow.

Chip/Slurry Seals have historically been recorded in Capital Projects. In this budget, they have been moved to the General Fund because they are maintenance items and not capital. Putting them in Capital Projects does not provide accurate historical maintenance numbers to base decisions on. In 2013, our City Engineer presented a plan to expend \$700,000 per year on street maintenance; the budget proposes to use \$500,000 for crack/chip seal and \$146,500 for maintenance materials and services. Included again this year are maintenance funds to continue that maintenance service level.





## Tax Rates and Fees

The FY 2023 budget includes a change in property tax. Last year, the Herriman City Fire Service Area was not yet able to collect taxes in 2022. Since the City had already withdrawn from the Unified Fire Service Area, the City's general tax was increased by the same previous rate of the UFSA fire district. The result did not increase the total tax paid but changed what entity they were paid to. This year, the City's general tax rate will be reduced by an amount that will be moved to the new HCFSFA fire district. Again, the overall combined tax rate will not increase for Herriman residents but will again change where the money is collected.

There are no transfers from any City utility account except for specific costs of administration detailed in the appendix. The City reviews all fees annually, ensuring that fees for a particular service are based on appropriate costs and current market conditions.

We are excited about the future of Herriman City. We believe that we have formulated a budget that is very conservative and a foundation for economic prosperity and long-term success.

Alan Rae  
Director of Finance

Nathan Cherpeski  
City Manager

## Summary of Major Budgeted Changes and Expenditures

### Staffing Levels

#### FY 2023

##### New positions

- **Deputy City Attorney** (*will also function as the City Prosecutor—currently a contracted position*)
- **Legal Assistant**
- **Judge** (*will be hired full-time to replace a part-time judge. The judge will also work for Riverton City under an interlocal agreement, which will pay for part of the cost*)
- **Court Clerk**
- **Human Resources Tech**
- **Accountant**
- **Parks Tech I**
- **Public Works Inspector**
- **Building Inspector**
- **2 Water Techs**

##### Position changes

- **Administrative Assistant** (*currently working full-time in Administration and will now have their time divided between Administration and Economic Development*)

#### FY 2024

##### New positions

- **Information Technology Tech**
- **3 Streets Techs**
- **Assistant Arborist**
- **Staff Engineer**
- **2 Water Techs** will be added

## Labor Costs

### FY 2023 & FY 2024

- Average increases of 4% for all employees that managers will administer with Human Resources and City Manager review
- The projected change in health insurance is -2%. This is the first time that insurance costs have gone down for the City
- Utah Retirement Systems anticipates no change in contribution rates over the current year

## Capital Improvements and Equipment

### FY 2023

#### General Fund

##### Communications

- Outside digital signs 120,000

##### Information Technology

- Replace network servers and switches 50,000

##### Facilities

- Ford F-150 XL ext. cab 38,864
- Scissor lift 12,000

##### Streets

- 10-wheel dump truck 276,505
- Ford F-150 ext. cab 38,410
- Walk-behind asphalt saw 10,000
- Brine pumps 7,100

##### Parks

- 10-wheel dump truck 276,505
- Ford F-150 XL ext. cab 38,864

##### GIS

- Drone 15,000

##### Building

- Ford Escape 30,056

**Public Safety****Police**

• 2 Ford Expeditions	147,958
• 11 Ford F-150 XLT	759,289
• Office restructure	30,000

**Park Impact Fee**

• Rosecreek Trail connector	204,000
• L & L Hamilton Park	129,750
• Dansie Home restoration and open space	401,500
• Herriman athletics sports complex	150,000
• OHV trails	30,000
• Midas Creek asphalt improvement	250,000
• Copper Field Trail	200,000

**Storm Drain Impact Fee**

• Rosecreek storm drain	236,595
• Herriman Main Street widening	78,750

**Road Impact Fee**

• Real Vista/Academy Parkway signal	250,000
• 6400 W ROW and design (134 to Main)	45,365
• Herriman Rose Blvd. extension	97,000

**Capital Projects Fund**

• ACUB property acquisition	2,000,000
• Game Point land	1,700,000
• Cemetery restrooms	195,000
• Juniper Crest & Patriot Ridge island	320,000
• Resident driveway approach	50,000
• Main Street park strip and open space	989,406
• HAWK pedestrian traffic signal	135,000
• Crosswalk & ADA ramp	60,000
• 5600 W Midas Creek improvement	64,000
• Bike lanes—Anthem Park	28,000
• 7300 W widening phase 2	340,000
• 6000 W widening phase 1	150,000
• 6000 W widening phase 2	80,000
• High Country intersection reconst.	55,000
• 7300 W extension phase 3	318,900

• Herriman Rose extension	18,900
	173,000

**Water**

• Old Town water 19.8	
• 13400 South water upsize	450,000
• Relocate Bodell Well	117,331
• North Herriman well rehabilitation	50,000
• Old Town water 19.2	900,000
• 13400 S secondary waterline	540,000
• Secondary water expansion	150,000
• Water storage building	50,000
• Zone 5 water to Sky Haven	20,000
• Zone 2 & 3 pipeline	35,732
• Zone 2 & 3 major water improvement	1,000,000
• Zone 5 VFD pump station	9,600,000
	110,000

**Water Impact Fee**

• Herriman Main Street widening	38,250
• Zone 4 Cove secondary reservoir and pipeline	469,044

**FY 2024****General Fund****Fleet**

• Ford Escape	30,595
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**Streets**

• Ford F-350	80,361
• Ford F-150 crew cab	50,060
• Hooklift	279,197

**Parks**

• Ford F-150 ext. cab	40,955
• Engineering	
• 2 Ford F-150 ext cab	81,910

**GIS**

• Van for drone equipment	50,000
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**Public Safety****Police**

• 3 Ford Expeditions	223,000
• 9 Ford F-150 XLT crew cab	635,543

**Animal Services**

• Ford F-350 XLT	77,646
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**Park Impact Fees**

• Hidden Oaks open space improvements	1,050,000
• Herriman athletics sports complex	1,100,000
• OHV trails	30,000

**Storm Drain Impact Fees**

• Rose Creek storm drain	216,933
• Herriman Main Street widening	26,250

**Road Impact Fees**

• Herriman Rose Blvd extension	97,200
• Real Vista/Mtn View Corridor signal	135,000

**Capital Projects**

• 7300 W widening phase 2	2,950,000
• 6000 W widening phase 1	150,000
• 6000 W widening phase 2	100,000
• Herriman Rose extension	173,000
• 6400 W improvements phase 1	244,000

**Water**

• Old Towne water 19.8	490,000
• Relocate Bodell Well	125,000
• Secondary water and repair	50,000
• Water storage building	180,000
• 6400 W improvements phase 1	152,740
• Zone 2 & 3 pipeline	1,500,000
• Zone 2 & 3 major water improvements	2,400,000
• Zone 5 VFD pump station	1,100,000

**Water Impact Fee**

• Herriman Main Street widening	12,750
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## Mission and Vision Objectives

The mission of Herriman City is to provide courteous and efficient service to the public, preserve community identity, and promote a high quality of life. This coincides with the City's vision to be a place to establish roots, create opportunity, and promote economic development while preserving the "Herriman Feel."

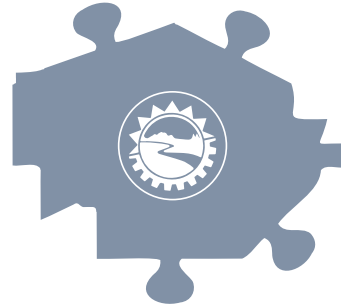
Five primary Vision Objectives guide the City's direction for the fiscal year. Those objectives include Fiscal Responsibility, Community Vibrancy, Public Safety and Protection, Community Engagement, and Economic Development. The City Council established these priorities based on public feedback and staff input. The goals and objectives set by each department are based on these items.

## Economic Development



- Support the attraction and retention of job centers, emerging technology, manufacturing, renewable energy, and production services employers
  - Foster an environment for entrepreneurial growth
  - Plan for alignment and location of future economic growth
  - Support neighborhood vitality through partnerships and collaboration
- Support regional economic development  
collaboration with neighboring communities

## Public Safety and Protection



- Provide effective and efficient police service and emergency planning
- Build and strengthen trust between police and the community
- Coordinate with other agencies that provide fire and medical services
- Increase community outreach through social media, community meetings, and engagement opportunities
- Maintain an updated emergency operation plan and increase the frequency of training exercises

## Community Engagement

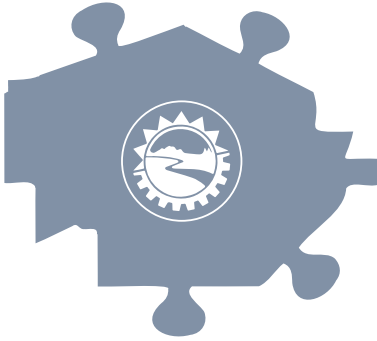


- Create a comprehensive and communication and community engagement strategy
- Increase communication accessibility through various channels, respecting the growing diversity in our community
- Improve internal and external customer service through effective and efficient delivery of services
- Promote and maintain trust through transparency and community outreach
- Increase community outreach with educational materials regarding City information





## Community Vibrancy



- Provide a diverse range of housing opportunities
- Foster a sense of community identity
- Promote inclusivity throughout the community
- Ensure the community has quality parks and open space and preserve the hillside
- Host successful community events that promote a socially thriving community

## Fiscal Responsibility



- Responsibly governed and economically vital
- Maintain high bond ratings
- Prioritize capital and funding plans for critical infrastructure
- Provide accurate and reliable revenue and expenditure forecasting
- Maintain a transparent financial environment





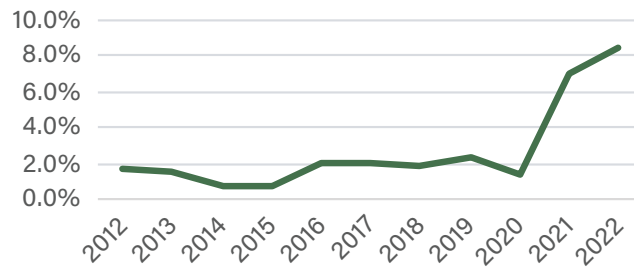


## Economic Factors Affecting the Budget

### Inflation

Since the beginning of the COVID-19 pandemic, the country has experienced inflation at a rate that has not been seen since the late 1970s. This inflation is forecasted to continue for an extended period. The rate began to rise in April 2021—from 2.6% to 4.2%—and as of March 2022, has ballooned to 8.5%.

U.S. Annual Inflation Rate



The cost of labor and fuel appear to be the areas that will affect Herriman City the most. The budget anticipates market adjustment to several areas of the City and for many employees. For example, the Fleet Department has estimated a substantial increase in fuel this year and the budget reflects that.

### Federal Factors

#### Job Market

In March 2022, the national unemployment rate remained at a low 3.6%, up only slightly from 3.5% a year ago. Job growth and unemployment both remain consistent. Gross Domestic Product (GDP) increased by approximately 5.7% in 2021 after declining by 3.4% in 2020. Previously, GDP had continued to gain strength over several years. GDP is the value of all

goods and services produced in the U.S. Despite some weakness in these numbers created by the results of the pandemic, the economy shows signs of recovering.

#### Monetary Policy

Monetary policy represents the decisions made by the Federal Reserve (Fed) to influence availability and cost of money and credit. The Fed reduced the discount rate to 0.25% in response to COVID-19. The Fed is expected to raise the interest rate at all their eight meetings in 2022 as it attempts to slow inflation. That would bring the interest rate to the highest rate since 2018.

#### Fiscal Policy

The Tax Cuts and Jobs Act of 2017 eliminates advanced refunding of the City's debt. Herriman City successfully used advanced refunding four times over the last six years, which saved hundreds of thousands of dollars over the life of the refunded debt. However, with the increasing interest rates noted earlier, advanced refunding may not be an option in the future.



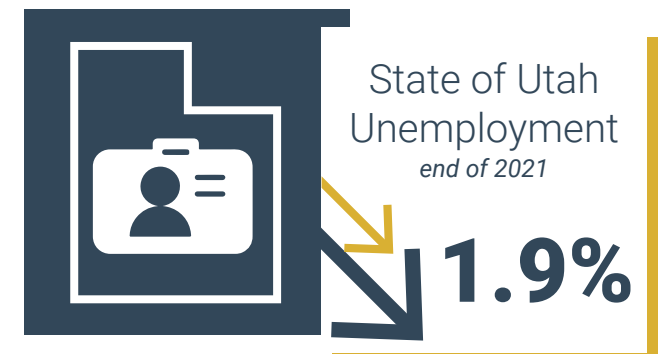
The effects from low unemployment, higher interest rates, and loss of financing options negatively affect the City budget. The federal government again is in the process of propping up the economy with stimulus payments to businesses and individuals.



### State of Utah Factors

#### Job Market

Utah continues performing stronger in job creation and unemployment than the rest of the United States. The state ended 2021 with 1.9% unemployment—about half the national rate. Low unemployment and inflation fuel each other. As more people are working in addition to federal stimulus money, costs are driven upward, causing inflation. Many economists believe that a point somewhere between 2.3% and 3% constitutes full employment. Utah is well below that mark. As with job creation, Utah's economy is improving more rapidly than most of the nation. Therefore, many federal monetary adjustments will likely be slowly implemented.





Herriman City has seen significant challenges in hiring and maintaining employees. The market has been actively recruiting the City's current employees and potential employees often have multiple offers. This situation is pushing the City's labor and benefit costs up as it tries to adapt to the market changes.

## Legislature

While local leaders continue to foster smart growth in their cities, creating opportunities for all who reside within their communities, this legislative session continued to push bills that threaten the quality of life that cities have worked hard to provide.

The state has pushed economic development on the state level to a point that cities and counties struggle to keep up. The state's economic growth is not shared with local government. The state's revenue continues to grow, resulting annually in a surplus, but most cities are impacted by growth more than they can effectively handle. This is especially true of cities in the southwestern portion of Salt Lake County. The state is also restricting fees and pushing cities and counties to be supported by property taxes and sales taxes.

## 2021 State Legislative Session

Bill requested

**1,643**

Days

**45**

Bills numbered

**814**

Bills tracked by  
Herriman City

**150**

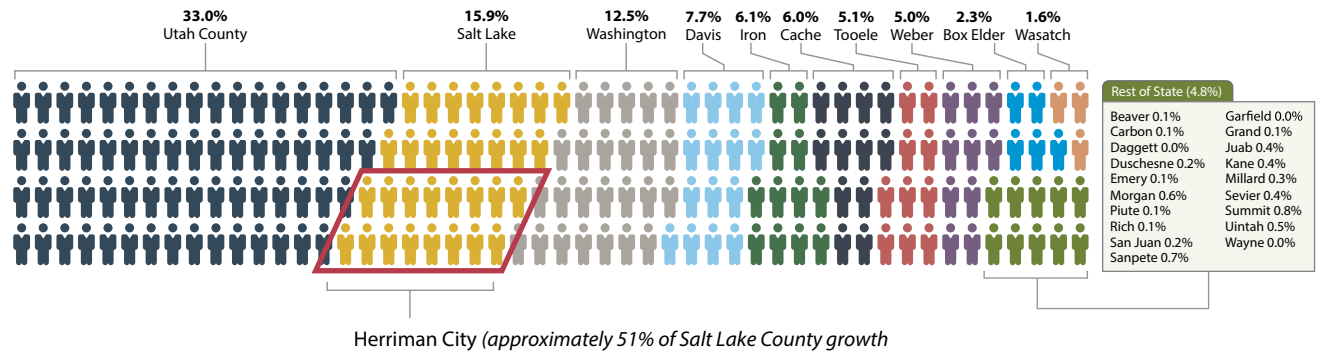
Bills passed

**513**



## County Share of State Population Growth, 2020-2021

Source: Utah Population Committee, Kem C. Gardner Policy Institute



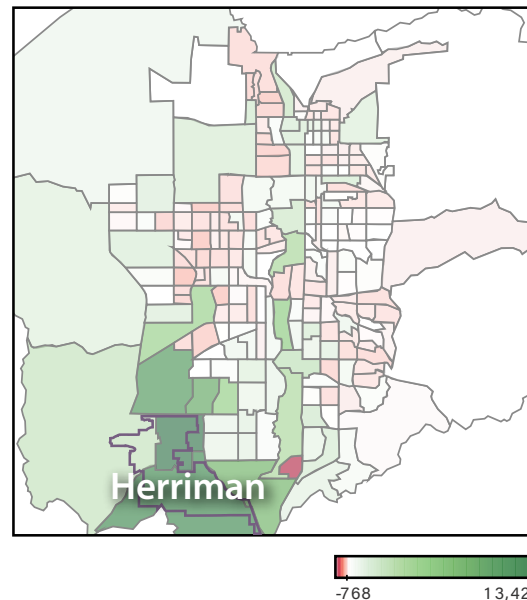
## Economic Development

The State of Utah has a large economic development team with extraordinary funding and access to many incentives to entice businesses to locate in the state. These new businesses bring attractive industry and economic opportunities for residents, but also bring a large volume of new residents. Utah has been adding

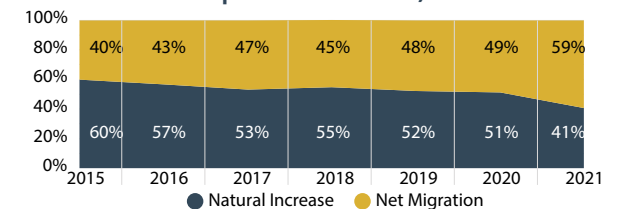
about 55,000 residents per year for the past several years, half of which are from inward migration, with the balance from natural increase. In 2021, the inward migration percentage of state population growth grew to 59%.

## Population Change by Census Tract Salt Lake County, 2010-2019

Source: Utah Population Committee, Kem C. Gardner Policy Institute



## State Net Migration and Natural Increase's Share of Annual Population Growth, 2015-2021



Source: Utah Population Committee, Kem C. Gardner Policy Institute

In 2019, Herriman grew by an estimated 6,000 residents, representing about 10.9% of the state's growth. The city is seeing a great deal of growth, in large part related to the efforts taking place at the state level. Herriman's physical location has, to some extent, limited its commercial growth, but has cultivated an explosive amount of residential growth. The City is experiencing the effects that result when costs associated with providing services are not offset with corresponding revenue from sales taxes. As with prior years, some primary revenue in the last fiscal year was generated from building permits, which are a one-time fee that cannot be relied on for ongoing operations. For





more information on building permit revenue as part of general fund revenue, see “Residential Growth” in the “Herriman City Factors” section.

The State is driving an economy that is encouraging a great deal of growth, which affords residents with several economic opportunities, but limits the City’s ability to raise revenue sufficient to provide necessary infrastructure.



## Salt Lake County Factors

### Job Market

Salt Lake County unemployment remains lower than the federal and state rates, standing at 1.9% in January 2022. Although statistics are not maintained for Herriman specifically, they are like those of the county. This unemployment rate has dropped considerably this year and is 1.6% below the national average.

### Property Tax

Salt Lake County taxes residents at a mill rate of 1.777 for general purpose and .474 for library, based on the per-thousand value in property taxes. That is a large amount compared to other counties and totals about 16.8% of what Herriman residents pay. However, the County does get involved in some services that other counties typically do not. The County is heavily involved in recreation, with the J. L. Sorenson Recreation Center in Herriman, and new regional parks in neighboring Bluffdale and South Jordan.



### Shared Services-Fire

In January 2021, Herriman City withdrew from the Unified Fire Service Area (UFSA), a taxing area/entity that funded Unified Fire Authority’s emergency fire and medical services in Herriman. In the UFSA’s stead, Herriman City created the Herriman City Fire Service Area (HCFSA) on January 4, 2021, which will tax for fire service. The fire district did not receive any taxes until November 2021, so the City is funding

initial service from general fund balance, which will be returned when taxes are collected (in the current and next fiscal years).



### Shared Services-Garbage

The Wasatch Front Waste and Recycling District (WFWRD) provides garbage service for the city. Prior to creating a district in 2013, Wasatch Front Waste and Recycling was a department of Salt Lake County. The creation of the district provided ultimate authority to cities and townships regarding their sanitation needs. The district has a governing board, comprised of equal representation of elected officials from its participating entities. The district covers a far wider area than the other service districts the City partners with.

### Traffic Signals and Road Maintenance

Herriman City currently contracts with Salt Lake County for planned traffic signals. However, in recent years, the costs from contractors is increasingly competitive with the County. The City bids independently for slurry/chip seal road resurfacing and maintenance projects.





## Herriman City Factors

### Job Market

Just like the rest of Salt Lake County, Herriman City is experiencing a very active job market. There is a great deal of interest in the City's current employees and new applicants typically have several job options to choose from.

### Location

Herriman City's location is unique regarding commercial development. Located 20 miles southwest of Salt Lake City, Herriman has the Camp Williams military base on the southern boundary and the Oquirrh mountains to the west. The City is tucked in the southwest hillside near the Kennecott copper mine. People traveling from the north and east pass major retail centers prior to entering Herriman. The City is aware that developing exclusive destinations for commercial areas will be important for future sustainability.

Over the last couple of years, the City has been able to purchase over 2,000 acres of property on the south mountain using U.S. Department of Defense grants. The military does not want housing to encroach on the base and are actively helping Herriman obtain the property. Since January 2016, the grants have totaled \$17,753,055. Owning the property around the base affords Herriman great opportunity to plan a unique area that adds quality of life and potential revenue-generating opportunities.

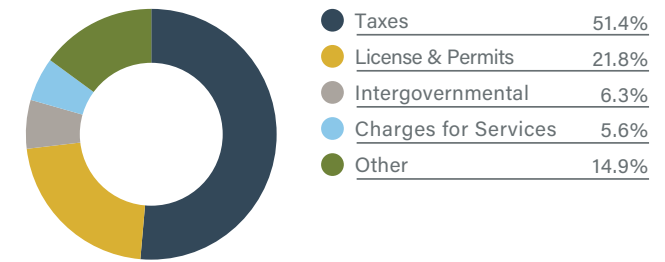


### Property Taxes

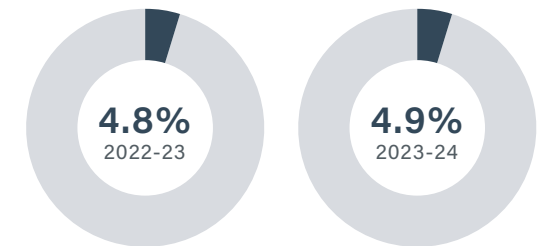
For most cities, property taxes serve as the major revenue source, but for Herriman City, property taxes are very minor. This budget anticipates the City receiving a total of \$1,400,000, and \$1,500,000 in property taxes for FYE 2023 and 2024 respectively, which only represents 4.8% and 4.9% of general fund revenue for FYEs 2023 and 2024, respectively. Other entities take such a large portion of property taxes that the City Council has been unwilling to increase their tax on the residents.

Herriman City receives just 2.09% of the total property taxes paid by the city's residents. Additionally, the Herriman City Safety Enforcement Area (HCSEA) and the UFSA provide funding for public safety services for Herriman residents. The dynamics of this tax will need to be evaluated in the future, particularly since

### General Fund Revenue



### Property Tax Revenue % of General Fund



the City is seeing a great deal of interest for developing office parks, as well as technology and medical companies. These types of businesses would be great for local economy, yet would provide very little in revenue to the City while still requiring services and infrastructure support. At some point, the City will need to address property taxes to sustain these services, or they will need to provide other sources of revenue.

The HCSEA is a service area controlled by the Herriman City Council; it is restricted for use for funding law enforcement services to the city's residents. The HCSEA is expected to receive 12.9% of the taxes paid by Herriman residents, totaling a projected \$8,700,000 and \$8,900,000 during fiscal years 2023 and 2024, respectively.

The HCFSA is a service area controlled by the Herriman City Council; it is restricted for fire services. The HCFSA is expected to collect approximately 12.7% of the taxes paid by residents totaling a projected \$7,900,000 and \$8,400,000 during fiscal years





## Property Tax Transition for Fire Service Funding

- Previous**
- Salt Lake County
  - HCSEA
  - South Valley Sewer
  - SLCo Library
  - Central Utah Water
  - Jordan School District
  - Herriman City
  - Jordan Valley Water
  - Mosquito Abatement District
  - Fire Service Area



- Herriman City
- Unified Fire Service Area

2021-2022



- Herriman City
- Herriman City Fire Service Area

Now



2023 and 2024 respectively. This is strictly a taxing authority, and the City continues to contract with Unified Fire Authority for fire and emergency medical services.

It should be highlighted that through 2020, Herriman residents paid a portion of their property taxes to the UFSA for fire services. In 2022, the HCFSA will instead collect property taxes for fire services. Because the City withdrew from the UFSA before the HCFSA was set to collect fire service taxes, in the interim (2021-2022), Herriman City temporarily raised its tax rate by the exact amount the UFSA had previously charged. This money was set aside to pay for fire services and it is anticipated that the City's tax rate will return to its previous amount. The fire service tax—originally paid to the UFSA, transitioning for one year to the City—will now be paid to the HCFSA. This transition of fire service property taxes is illustrated to the left.

## Sales Tax

In the State of Utah, there is a 1% local sales tax, which is used by cities to fund operations. 50% of the local tax is distributed to the city where the sale was made, while the remaining 50% is distributed based on population. Since Herriman is seeing such a large amount of growth and commercial development is lagging, most of the sales tax money received is from the portion distributed based on population.

The local portion of Herriman's sales tax distribution is historically between 18% and 20% of the money the City receives. However, in 2022, the local amount is approaching

24%. It has been a high priority to bring commercial development to the City, but progress has been somewhat slow in the last several years. However, 2020 and 2021 saw over 50 new businesses welcomed to Herriman, with more to come in 2022. It is expected that as the City continues to grow in population, the local portion will grow, increasing the population distribution.

Although sales tax is the largest ongoing sustainable revenue, the 2017 market report prepared by Better City tells the City that it will not be enough to sustain the City government unless commercial entities that are somewhat non-traditional can be developed.

The professional soccer team R  al Salt Lake owns a training facility in southeastern Herriman. The Major League Soccer team continues to play their home games in neighboring Sandy, Utah, but the minor league R  al Monarchs and the Utah Warriors professional rugby team play their home games in this stadium. Ticket sales and concessions generate non-traditional sales tax. This is the largest facility of its kind in the United States and the City is actively attempting to attract other sports and outdoor amenities to the area. The stadium began operation in March of 2018.

The R  al facility is expected to generate interest in hotels and additional restaurants in the area surrounding the stadium, which currently is in early stages of development. This will not only generate sales tax, but transient room tax as well. The facility has recently been purchased by an investment group including the new owner of the Utah Jazz.





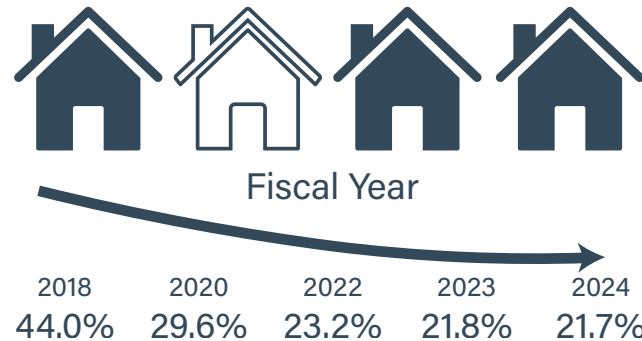
WinCo Foods opened a store in Herriman City in August 2020 and is producing a large amount of revenue for the current budget. However, the City is paying some of these taxes back to WinCo as part of the incentive to locate in our City. That incentive will be complete in fiscal year 2023.

Herriman City has established four Community Development Areas (CDA) to build infrastructure in commercial areas. A CDA is an area that requires infrastructure to make a viable commercial project, and the City approaches all the entities that tax residents to ask them to forgo their share of taxes on the area in efforts to create a commercial area that will produce revenue. In these cases, Herriman takes the property taxes from all the other entities for 20 years, generating enough money to make these projects viable. One of these areas is now ten years in and is currently generating just over \$2 million per year to repay the construction of infrastructure. Two others are new in the last few years, and they are generating between \$500,000 and \$1 million. A fourth had its first year in 2022, receiving \$50,000.

## Franchise Tax

Herriman City imposes a franchise tax on electric, gas, telephone, and television. The tax is collected by the utility companies as part of the customer's utility bills. The rates are currently 6% for electric and gas, 4% for telephone, and 5% for television. Over the past several years, as Herriman's population has grown, there has been a large increase in franchise tax revenue. It is noteworthy that the franchise tax grows at approximately double the rate of growth of Herriman's property taxes.

## Building Permit Share of General Fund Revenue



## Residential Growth

Herriman City is currently experiencing remarkable growth. Such growth rates place a strain on City resources to develop infrastructure at the speed necessary to keep up. For several years, the operations of the City have been propped up by the revenue generated through fees associated with building permits. This is a great concern for the City Council, who have been looking at ways to strengthen the economy of the City. Over the last several years, the percentage of the general fund revenue produced by building permits has decreased. Building permits as a percent of general fund revenue decreased from 32% in 2012, to 21% in both 2023 and 2024.

Permits and fees represented 22.8% of general fund revenue in FY 2021 and are projected at 23.5% in FY 22. In FY 2023, that portion is expected at 21.8%, while FY 2024 shows 21.7%.

Using one-time money for operations can prove dangerous. The option can work great while the growth continues, but it is money that will not always be there, and the City must continue addressing how to replace this source of revenue with long-term continuing revenues.

## Commitment to Education

Supporting the Jordan School District in educating Herriman's children is an investment in the city's future. A healthy school system drives the economy and develops the next generation of leaders in the workforce. The growth in Herriman leads to a growth in the number of students, pushing schools past their capacity. The City works closely with the school district as they evaluate the need for and location of schools throughout Herriman and surrounding areas. Herriman City regards that, with effective





involvement, it can support the education of the youth, which nurtures the future workforce and creates an engine for economic growth.

Currently, the City provides support to schools in the form of crossing guards, safe walk routes, sidewalks, roads, traffic control around school locations, supporting the D.A.R.E. program, school resource officers, providing Arbor Day presentations, coordinating school schedules for traffic flows, and providing information on potential locations. The City also administers a scholarship opportunity each year for students who are seniors in high school or have completed high school graduation requirements within the past five years. This scholarship is based off community service within Herriman City. Applicants are judged on the following criteria:

- Organization and value of service performed to Herriman City or the community
- Leadership and ability to delegate and involve others
- Interview
- Essay

Scholarships are awarded to first, second, and third place recipients, and are presented at each school's senior awards night.

Scholarships are also awarded to members of the Youth Council who successfully complete a year of service serving on the council. At the end of each successful term, each member will be eligible for a \$100 educational scholarship that will be deposited into a 529 plan. Youth Council members who complete four years of service will be awarded an additional \$100 toward the educational scholarship.

## Short-Term Factors Affecting the Budget

### Payroll

As previously mentioned, employee recruitment and retention remain a big issue for the City. The job market is highly competitive in this area, making it hard to attract and retain employees. The Parks, Streets,

and Water departments have seen a great deal of turnover. Schedules of labor reveal that the City has more level-one employees and fewer at levels two and three. The budget proposes market adjustments in some areas to bring all employees to the middle range of their pay range.

In this budget, the City anticipates a 4% increase for most employees, with additional increases to adjust in the areas that are being affected the most by the market. The Consumer Price Index for the past year was 5.3%. There are also market adjustments for some individual employees.

### Benefits

For the first time in memory, the City received a reduction in medical insurance costs. The reduction will be about 2%, which was welcome news to the City Council and staff when considering the additions to payroll costs.

Herriman City has struggled in some areas this year due to turnover. Traditionally, the City has budgeted for current employees' benefits, but there have been instances where employees have parted with the City who did not receive benefits, then replaced by someone who requested benefits. There are currently ten employees who are covered for medical by a spouse or parent, but the City has budgeted to cover the possibility that their or a successor's circumstances may change.

It is expected that retirement, dental benefits, and workers compensation will not see any change this year.







### Capital Projects

Herriman City has several funds related to capital projects such as Park Impact Fees, Road Impact Fees, Storm Drain Impact Fees, Street Signs, Streetlights, and Water Impact Fees. These are all restricted monies that can only be spent on projects identified in the Capital Facilities Plan related to each of them. This money is not available for maintenance or even construction of related projects that are not identified.



These funds are part of an attempt to provide infrastructure for growth without impacting the existing residents. On a periodic basis, about every three years, the City staff reviews the Capital Facilities Plan for each type of impact fee and updates the needs and calculations. Under the impact fee rules, the money collected by the City must be spent within six years on a project from an approved plan.

Herriman City has two capital projects funds that can rebuild current infrastructure or build projects not on the current capital facilities plan:

- **Public Works Facility Fund:** The City needs a new facility for public works, due to outgrowing the current facility. The current facility is also located in a busy park, necessitating the need to move to a more suitable location. Over the next several years, this

fund will be used for purchasing land and accumulating money for construction.

- **General Capital Projects Fund:** This fund is used for a variety of projects. This year, the City will be transferring more money than is needed for budgeted projects. This will protect some funds for some potential large projects that will be necessitated by some of the economic development initiatives.

### Fund Balance

The general fund balance is dictated by state law that it remains between 5% and 35% of revenues. The fund balance has grown steadily for several years; however, the City moved \$2.4 million in 2021 to start the HCFSFSA. This budget anticipates that \$1.75 million will be returned in 2023 and \$650,000 in 2024, which will restore the balance in general fund. At the end of 2021, the fund balance was 21.24% of revenues, a strong balance in relation to statutory limitations. This budget anticipates that the percent of general fund revenue will be 22.89% and 22.09% for years 2023 and 2024, respectively.

### Stormwater

During the 2018 fiscal year, an audit was performed on the City's storm drain processes and stormwater plan. The results revealed that there were many areas that were deficient. The City was aware that it was not in compliance. In July 2019, the City created a stormwater utility fee and an enterprise fund to meet the deficiencies determined by the audit. During 2023, the City will undertake a study to adjust the rate to meet current needs.





PRIORITIES		SOLUTIONS	
Legislative			
<ul style="list-style-type: none"><li>• Maintain a balanced sense of community</li></ul>		<ul style="list-style-type: none"><li>• Preserve local decision-making to protect the quality of life while cultivating a vibrant business environment to foster revenue sources</li></ul>	
Government Affairs			
<ul style="list-style-type: none"><li>• Preserve local decision-making authority</li><li>• Preserve revenue sources</li></ul>		<ul style="list-style-type: none"><li>• Focus on the local sales tax distribution model, housing affordability, planning for growth, annexation legislation, internal accessory dwellings, public safety data collection, and more on water conservation</li></ul>	
Legal			
<ul style="list-style-type: none"><li>• Provide accurate and timely legal advice</li><li>• Protect the City’s real property assets</li></ul>		<ul style="list-style-type: none"><li>• Review all legal agreements, documents, ordinances, and resolutions</li><li>• Provide sound legal advice to the City</li></ul>	
Human Resources			
<ul style="list-style-type: none"><li>• Increase Herriman City engagement and culture initiatives</li></ul>		<ul style="list-style-type: none"><li>• Gathering feedback through surveys and information from the newly formed culture committee</li></ul>	
Administration			
<ul style="list-style-type: none"><li>• Pursue operational effectiveness and support City Council priorities with a focus on fiscal responsibility and a high level of service</li></ul>		<ul style="list-style-type: none"><li>• Improve communications between the City and the City Council. Build upon the understanding of human/technical/financial resource needs to deliver effective service while remaining fiscally responsible</li></ul>	
Communications			
<ul style="list-style-type: none"><li>• Enhancing two-way City-resident engagement with an increasingly diverse community</li><li>• Provide communication support to all City departments, committees, and programs</li></ul>		<ul style="list-style-type: none"><li>• Expand mass email as a regular communication tool and enhance the website to make information more easily accessible to a wide audience with a focus on proactive, informative, and transparent public communication</li></ul>	
Court			
<ul style="list-style-type: none"><li>• Utilize resilient and responsive technology to better serve the community and improve processes and systems</li></ul>		<ul style="list-style-type: none"><li>• Eliminate barriers to meaningful participation in the judicial process and in accessing court services through education and training</li></ul>	
Economic Development			
<ul style="list-style-type: none"><li>• Continue providing information, support, and assistance to local businesses while pursuing economic opportunities</li></ul>		<ul style="list-style-type: none"><li>• Continue development of the Anthem Commercial Center, Midas Crossing, and Academy Villiage</li></ul>	

**PRIORITIES****SOLUTIONS****Finance**

- Perform monthly audit preparation and account reconciliation in addition to formalized monthly procedures that even workload
- Keep a constantly-updated record of City funds and debts with transparency through the implementation of additional internal controls

**Information Technology**

- Address network and hosting improvements to ensure all staff have reliable connectivity and stable applications at a reduced cost
- Replace datacenter hardware and network equipment that is reaching service life expiration and improve the connection for the Butterfield office in addition to the continued development of the POB system

**Recorder**

- Maintain compliance with state statutes while cataloging and indexing old records with an updated retention schedule
- Promote professionalism, education, competency, and networking among municipal clerks and records within local government entities through the Utah Municipal Clerks Association
- Audit old records to ensure accuracy with cemetery records

**Customer Service**

- Deliver quality customer service through divergent thinking, an advanced knowledge base, and increased accuracy and efficiency
- Reduce utility shutoffs by collaborating with the Communication Dept. to send out reminders
- Increase training opportunities enhancing knowledge foundation to help customers receive consistent, accurate, information

**Facilities**

- Assist with the City's growing needs by maintaining and caring for Herriman City facilities including the Police Department, Parks, Water, and City offices along with all equipment (HVAC, electrical, elevators, generators, etc.)
- Construct an additional mechanics' bay and supplementary storage at the Public Works yard to aid in the City's growing needs

**Fleet**

- Support City departments by ensuring that City vehicles and equipment are available, dependable, and safe to operate
- The department will continue to lower fleet maintenance costs by completing expensive repairs in-house.
- Fuel consumption will be reduced by monitoring vehicle idle time and use through telematics. This year, the department will explore options for the use of hybrid and electric vehicles



**PRIORITIES****SOLUTIONS****Street Maintenance**

- Efficiently mitigate potential hazards through regular inspections and maintenance of infrastructure
- Ensure that funding is available to maintain City infrastructure safely and effectively

**Streetlights**

- Increase a feeling of security among residents in addition to city beautification
- Improve customer service through a faster response on outages and improved maintenance and repairs

**Events**

- Provide diverse events that engage the growing community in a variety of ways
- Collaborate with agencies, vendors, volunteers, residents, and committees
- Conduct regular surveys to gauge the interest and feedback of the community
- Acquire increased sponsorships and increase and track volunteer hours

**Arts & Cultural Development**

- Expand children and youth workshops
- Purchase equipment
- Add youth and children workshops and performances
- Purchase equipment for the orchestra, Harmonyx, and theater groups

**Parks**

- Continue improving water conservation
- Continue expansion and connection of trail systems
- Replace outdated irrigation controllers and add automatic leak shutoffs
- Finish construction of Rose Creek, Bonneville Shoreline, and Rodeo trails

**Cemetery**

- Update ordinances and expansion plan
- Review and update current ordinances to include measures that will aid in the maintenance and upkeep of gravesites

**Engineering**

- Facilitate short and long-range infrastructure planning
- Obtain funding for City projects
- Anticipate needs over the next 10 years through the Capital Infrastructure Plan
- Actively identify, work on, and apply for funding opportunities

**GIS**

- Implement and train staff on all components of the permit processing system
- Purchase new GPS equipment to allow for multiple in the field at once

**Building**

- Train staff and manage building permit volume with compliance to time-management legislation
- Lead out and assist in the design of a program to improve the department's systems



## PRIORITIES

## SOLUTIONS

### Planning

- Promote compliance with the General Plan, adopted master plans, and land use regulations to protect the quality of life
- Development and implementation of the new POB system

### Police

- Expand youth programs
- Focus on diversity and inclusion
- Utilize middle school SROs to teach D.A.R.E.
- Introduce an all-Spanish citizens' academy

### Animal Services

- Expand community engagement
- Introduce and expand adoption events, vaccination clinics, and informational outreach activities

### Emergency Management

- Increased training and exercises
- Perform tabletop in-person exercises

### Community Services

- Improve parking enforcement and compliance
- Provide a more efficient administrative resolution without involving the courts

### Water

- Upgrade aging water facilities
- Renovations will take place on aging equipment to improve efficiency
- Reduce citywide water consumption
- Promote water conservation through increased education

### Stormwater

- Maintain infrastructure to ensure standards are met
- Remove built-up sediment, add new rock, and replace rip rap on drainage





## Long-Term Planning

### Olympia

Herriman City approved an annexation request in September 2021 for 933 acres of property to the west of the existing boundary, which is to become the Olympia development. The project was approved and entitled in unincorporated Salt Lake County by the county council in 2020 before the property owner and Herriman City engaged in annexation discussions. The area, now a part of Herriman City, will include up to 6,330 residential units and a minimum of 300,000 square feet of commercial space.

State Road 111 will be realigned by the State of Utah into, through, or near the development, which, depending on the final location, could create a major intersection with the eventually-extended 12600 South (Herriman Boulevard) inside the development. Such an intersection would require 15 additional acres of commercial property to be reserved for 20 years.

Needless to say, the Olympia development will have a monumental impact on Herriman's infrastructure and population growth.

Transportation and water infrastructure inside the development will be funded completely by the developer, excepting certain projects requested by the City



for an upside. Additionally, the developer will pay for proportional impact on existing Herriman roads outside the development. The infrastructure will be paid for through public infrastructure districts (PID), which are administered by the property owner and are not mingled with City finances. Additionally, the PIDs will be funded by building fees assessed by the developer to home builders and will not be levied as ongoing payments or taxes on homebuyers.

The developer is finalizing plans for the initial phases of Olympia and the City anticipates the first construction to begin in the fall of 2022.

### South Mountain

The south mountain is a unique opportunity for the City. The Camp Williams military base is on the other side of the mountain located on Herriman's southern boundary. The Department of Defense has awarded the City grant monies to purchase mountain property in efforts to prohibit homes from encroaching on the military facility. Through September 2020, Camp Williams and local partners have allotted a total of \$51.4 million across 20 transactions that have allowed 2,443 acres to be obtained. A significant portion of this land is within Herriman City limits, to go along with other areas surrounding the base in Salt Lake and Utah Counties. These areas help serve as a safety buffer zone for the base that can also be developed into several open space amenities.

The Herriman Hills Open Space Master Plan was adopted in 2018 and provides the City with guidance in planning for recreational access and amenities in this area, known as the Herriman Hills. Herriman City continues working to find non-traditional commercial opportunities on this property that will provide amenities and additional revenue sources for the City.





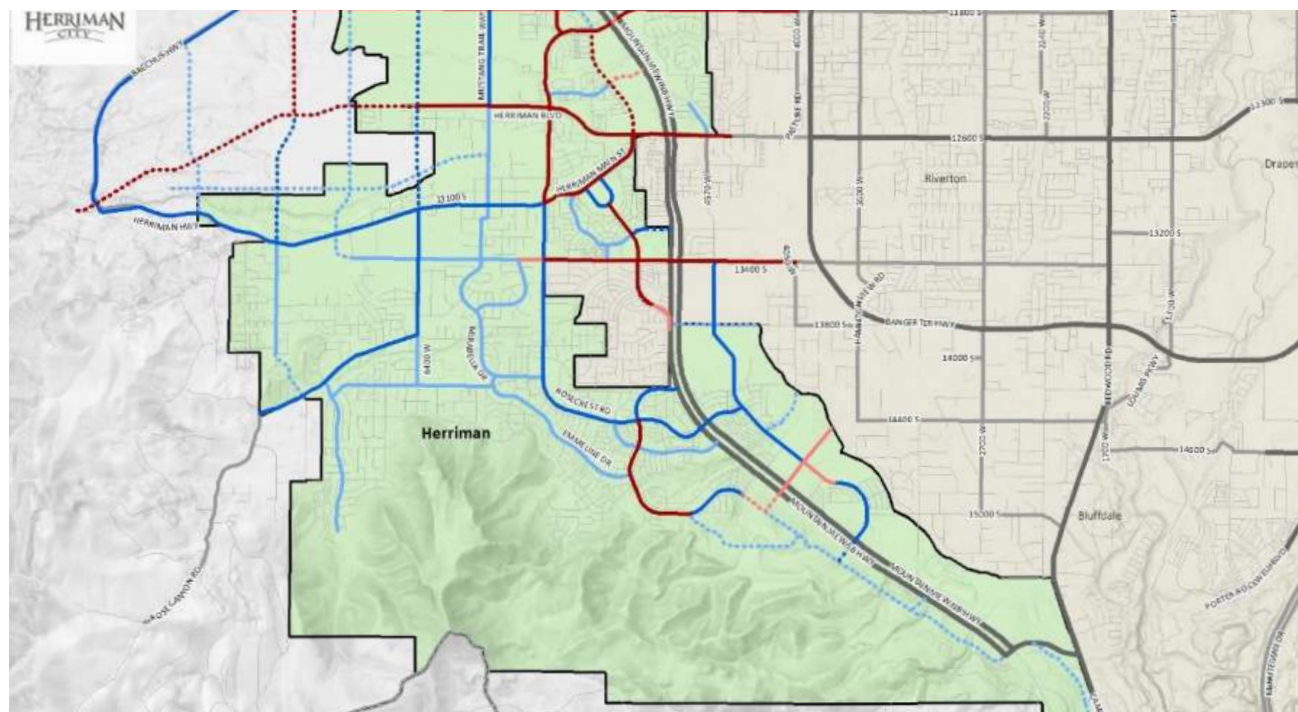
## ULCT

Herriman City works closely with the Utah League of Cities and Towns (ULCT). The ULCT advocates for municipal interests and represents 245 municipalities in the state. Together, the League addresses legislation and creates a unified voice for municipalities when addressing government issues.

In addition to legislative advocacy, the League also offers training opportunities and informational assistance to local officials on various municipal issues. Herriman City has worked with the ULCT on projects such as creating a greater awareness and understanding of municipal governance among the public.



During this last legislative session, the ULCT played a vital role in advocating for cities against bills that threatened local controls. They track all bills that relate to municipalities and keep cities informed on the potential impacts, serving as a great resource to Herriman City.



## Engineering Studies

The City Engineer monitors the community's infrastructure needs very closely, tracking major repairs and needed construction. The engineer then ranks needs based on a rating system and orders them to be addressed by priority for funding. The capital projects laid out in the budget are the result of those rankings.

On a three- to five-year basis, the City hires a consultant to review the capital facility plans and determine the City's infrastructure needs, the timing of those needs, and whether those needs result from new growth. That information will be used to generate an impact fee analysis to set the impact fees necessary for constructing those projects. The City updated its Transportation Master Plan in 2021, adopted a new Active Transportation Master Plan, and is updating its Water Master Plan, which is now required to be included in cities' General Plan.

## General Plan

The City is currently working on drafting and adopting a new general plan. This has been a long process, spanning several years. In September 2017, the City Council approved a new general plan and later rescinded it after negative public feedback and a referendum process.

The new plan has been drafted, is in the final stages of revision, and is nearing its final approval. Citizen engagement has been a top priority throughout the process. The consultant and City planning staff made several appearances at community events and facilitated two statistically valid surveys. Over 3,000 people have given feedback in various forms, including ideas, informal votes, written or verbal comments, book clubs, and survey responses.





### Auto Mall

The City has been pursuing the development of an auto mall in Herriman for several years. The project is located in northern Herriman between Main Street and Mountain View Corridor. The City owns some of the property, which provides some unique control over the project's development. The City is working with a development partner and has seen success in finding interested dealership parties. In 2022, the development partner and the City will coordinate in creating a master development agreement for the area and continue to work to secure dealerships to locate there. The area is zoned as Auto Mall Special District, but some traditional commercial zoning exists to support the auto mall, which is already being developed. For example, a sit-down restaurant and car wash opened for business in the last year and other commercial buildings are under construction.

### 10-Year Plan

In 2021, the City prepared a 10-year internal plan that included hiring and organizational needs for departments, as well as capital projects. The capital projects plan integrates projected revenues as Herriman grows and uses prioritization scores to lay out project timelines based on priority and timeline. The list of capital projects can be found in this budget document in Capital Projects in the Budget Information section.







## Financial Policies

The following serves only as a general overview of established policies and procedures governing daily operation at Herriman City and affecting the outcome of these financial statements.

### Balanced Budget

Pursuant to §10-6-109, Utah Code Annotated, Herriman City will adopt a balanced General Fund budget by June 20 of each year.

Herriman City maintains a balanced budget, which means the revenues and expenditures are equal. Each governmental fund shows budgeted adjustments to the fund balance to accomplish the goal of a balanced budget. The current budget shows a balanced budget for all governmental funds.

Budgeted Use of Fund Balance or Budgeted Increase in Fund Balance is used to balance budgets. These

accounts are used to acknowledge that the City Council is choosing to either use fund balance or to increase fund balance by approving expenditures that are less than the budgeted revenue.

### Long-Range Planning

Herriman City supports a financial planning process that assesses the long-term financial implications of current and proposed operating and capital budgets, budget policies, cash management and investment policies, programs, and assumptions.

Herriman City is actively planning for the long-term success of the City. Several challenges have been identified that the future will bring, and the City is working to address those items. As previously noted, the City is involved in various measures of planning that will encapsulate the vision set forth by the City Council while working towards sustainability.

### Asset Inventory

Each department manager is responsible for taking reasonable measures available to prolong and assess the condition of major capital assets in their department on an annual basis.

The City Engineer is actively involved and reports to the City Council quarterly regarding the conditions of the roads and storm drains. The City is very concerned about adequately funding road maintenance and has increased the amount spent each of the last few years.

The Director of Parks, Recreation, and Events reports at least quarterly regarding park conditions, and annually inspects all City-owned playgrounds.

The Director of Public Works performs a regular assessment of the water system and upgrades the system on an ongoing basis.

The Director of Operations, who also supervises the public works shop, reviews the rolling stock (vehicles) and has an ongoing schedule for repairs and replacement based on value and condition.

Methods of inventory may include such things as the procurement of insurance, regular testing of water, street and sidewalk replacement plans, procurement of secondary and water systems, etc.

The Human Resources Manager is designated as the risk manager for the City. Insurance, including property, liability, and workers' compensation, are reviewed and updated on an annual basis.

The water system is tested monthly, and the results of those tests are reported to the residents in a





separate mailing annually. The Jordan Valley Water Conservancy District provides most water. They are required to do periodic testing, which is reported through Herriman City.

Quarterly inspections are performed on roads and sidewalks, and plans for repairs are coordinated between the City Engineer and Director of Operations.

**The Herriman City Treasurer, under the direction of the City Manager, is responsible for the diversification of investments.**

Currently, all invested funds are with the Utah Public Treasurers Investment Fund. The Utah state treasurer manages this fund in a wide variety of investments. The interest rates are very low right now, and the City has elected for security with the state.



### Revenue Policies

**Herriman City is dependent on a very small number of revenue sources to cover expenditures. The burden of supporting City non-enterprise services will be equitably distributed and will protect the City from short-term fluctuations in any one revenue source.**

Herriman City, for some time, has relied on one-time money from development and building permits. There is an active effort to diversify revenues. This may take the form of property taxes, but that is very unlikely. A more likely outcome will be additional fees and efficiencies in operations. Sales taxes are growing very quickly and potentially will take the place of reducing one-time revenues.

**The City maintains timely collection systems and implements necessary enforcement**

**strategies to collect revenues from available sources.**

Most of the collections required by the City are for the water utility. Collections for the City are performed by the City Treasurer, who, in conjunction with the Director of Finance, sets the collection policies.

**The City actively supports economic development, recruitment, and retention efforts to provide for a solid revenue base.**

The City is very active in economic development activities. However, as noted previously, Herriman is at a disadvantage because of its location and neighboring commercial developments. The City is actively working to develop additional commercial, but also looking for some non-traditional revenue sources.

**The City is conservative in accurately forecasting such that actual revenues meet or exceed budgeted revenues.**

The budget of the City is growing rapidly—both in revenue and expenditures. The City has been very conservatively estimating revenues. Sales tax in the current year has grown at approximately 35%. Building permits and development fees are much harder to forecast as they do not follow normal patterns. The projection is well below historical trends.

**The City maintains a budgetary control system and prepares reports that compare actual revenues to budgeted amounts throughout the year.**

Financial reports are prepared monthly that compare actual activity to the budget. They are approved by the City Council at the second meeting of each month and are entered as part of the meeting record.



Fees and charges are based on the estimated cost of providing the associated service. Costs associated with the service include the use of human and capital resources and the depreciation of assets. The fee schedule is evaluated annually to extrapolate future trends.

Fees are expected to cover costs. The fee schedule is reviewed annually during the budget process, and an updated schedule was adopted in 2020.

**Herriman City is committed to minimizing the portion of operating expenditures that are funded by one-time growth revenues. To support this policy, the City analyzes current and historical operating trends annually.**

One-time growth revenue is currently required to maintain basic services. The City is implementing the recommendations of the Better City study conducted in 2018 to increase local sales and sales tax.

### Expenditure Policies

**Herriman City maintains a policy of full disclosure on financial reports and bond prospectus.**

The City is committed to providing complete and transparent information to its residents. The City has been awarded the Certificate of Excellence in Financial Reporting for the Annual Comprehensive Financial Report (ACFR) and the Distinguished Budget Presentation award for the last six years. Beginning in the fiscal year 2015, the City prepared its first ACFR, and that same year produced the first budget using the criteria established by the Government Finance Officers Association. In 2017, Herriman prepared its first Popular Annual Financial Report (PAFR). Provided in the monthly meetings are the updates of



budget to actual, which become part of the permanent record. The Communications staff assembles the information to make it easily digestible for residents.

**The City pays all capital projects on a pay-as-you-go basis, using current revenues when possible and practical. If a project or improvement cannot be financed with current revenue, debt will be considered.**

During the past five years, the only debt activity of the City has been refunding to reduce interest costs. The debt held by the City is currently all revenue debt, and collateral for revenue is completely committed. New revenue sources would be needed for additional debt. The City is totally opposed to general obligation debt, which would be funded by property tax on individual residences.

In 2021, the City approved a \$20 million bond for water projects to be repaid by water utility revenue. The bond is for 20 years.

**The City refrains from issuing debt for a period in excess of the expected useful life of the capital project.**

All assets to be acquired with debt are evaluated to make sure that they will survive beyond the term of the debt. All the projects completed with the existing debt are expected to exceed the debt.

**The City uses Special Assessment revenue or other self-supporting bonds instead of general obligation bonds, when feasible.**

Herriman City does not have any general obligation debt and has one special assessment bond. The remainder of the City debt is special revenue.

**The City will seek the refinancing of outstanding debt if it is determined that the City will benefit by reducing interest expense over the remaining life of the debt.**

All bonds are refunded that provide at least a 3% net present value interest savings. Recent changes in the tax laws and raising interest rates will probably







preclude additional refunding, but the bonds will continue to be reviewed on an annual basis to look for opportunities. The City's finance advisor, Zions Bank Public Finance, has been proactive in reviewing the bonds.

**The City will comply with state law, which limits the total bond obligation to 4% of the prior year's total assessed value for tax purposes of real and personal property, as determined by the most recent tax assessment.**

The City is committed to avoiding general obligation bonds and has never used this type of bond in its history.



**Herriman City will maintain a minimum unrestricted general fund balance of at least 5% (not to exceed 35%) of the current year operating revenues. If existing reserves exceed the required level, such funds may be used to balance the budget or meet needs that may arise during the year.**

Over the past eight years, the percentage of fund balance has increased annually. The City finished the last fiscal year at 23.5%. Even though the fund balance will increase this year, the percentage will go down slightly because the revenue is increasing at a greater rate.

**The City will use the funds from the reserve only in times of emergency or fiscal and economic hardship.**

The City has not used any fund balance in the general fund for the last 11 years.

**Fund balance in excess of 5% may only be transferred to another fund with City Council approval of a budget amendment.**

The City Council has not used any fund balance in the past 11 years.

## Investment and Cash Management Policy

**All unused cash is invested in a PTIF account or other approved financial institution. By so doing, the issues of safety, liquidity, and yield are addressed.**

For several years, the City has exclusively used the Utah Public Treasurers Investment Fund (PTIF) to invest excess funds. A balance of \$50,000 is maintained in the Zions Bank checking account. Each







week, the Treasurer obtains a cash requirement for payroll, accounts payable, and other expenditures and transfers from PTIF to cover those requests. The cash requirement report is signed by the Treasurer and Director of Finance before cash is moved back to the checking account.

**Interest earned from investments of available cash is distributed to budgetary funds according to ownership of the investments and are reflected in the annual budget and financial statements.**

All cash is allocated by fund, and the interest related to that cash is accrued to the appropriate fund to be used for operating expenditures.

**The City deposits all receipts according to the requirements of state law.**

Utah state law requires all deposits to be made within 72 working hours of receipt. The checks are deposited electronically the next business day, and cash is taken

to the bank every other day. All funds are stored in a safe in the city hall until it is ready to deposit.

**Investments made by the City are in conformity with all requirements of the State of Utah Money Management Act and City ordinance.**

All investments are held by the PTIF fund managed by the Utah state treasurer, which complies with the State of Utah Money Management Act and appropriate City Ordinances.

### Financial Reporting Policy

**Herriman City's accounting system will maintain records in accordance with accounting standards and principles outlined in the Government Accounting Standards Board (GASB), Financial Accounting Standards Board (FASB), and the State of Utah.**

Since 2010, Herriman City has used Pelorus accounting software. The software complies with the appropriate accounting standards and principles. The City has received an unmodified audit opinion every year.

**Each manager has been given access to the financial reporting software and can look up the status of their budget in real-time at any moment they would like. It is suggested this occur at least monthly.**

Receipt information is in real-time, and expenditures are updated at least weekly as invoices are prepared for payment. All managers have access and can review their financial position. The City Manager and Director of Finance also review budget variations monthly and address variances with the appropriate managers and directors.

**The City employs an independent accounting firm to perform an annual audit of the City's finances, and make the annual audit available to all required and interested parties. The audit shall be completed and submitted to the State of Utah within 180 days of the close of the fiscal year.**

**Copies of the annual budget and financial statements are available at the City offices or on the City's website.**

Herriman City publishes its tentative budget immediately following the City Council's approval. The final version of the budget is published once it is adopted. The annual ACFR is published on the website after the auditors issue their opinion.

**The City will seek annually to qualify for the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting Award and the Distinguished Budget Presentation Award.**

Herriman City has received each of these awards since 2015.



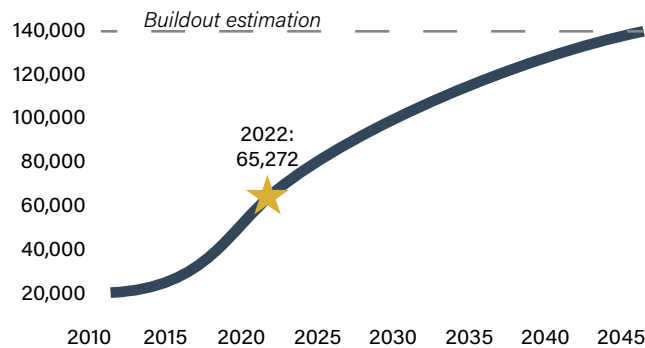


## Demographics

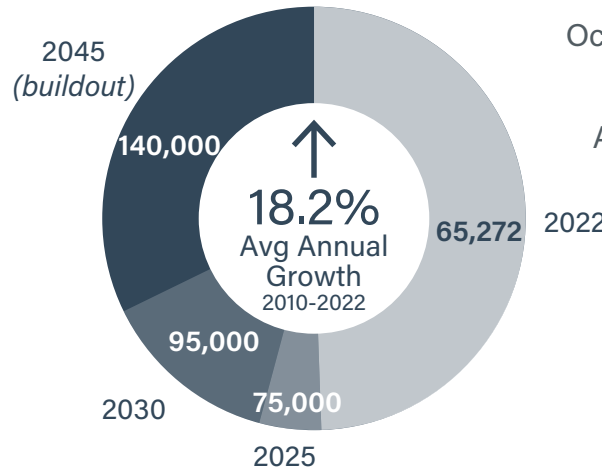
Herriman is one of the fastest growing cities in not only Utah, but the United States. The rapid growth creates many challenges that the City works constantly to address. The City is concerned about infrastructure requirements for growth, sustaining level of service, and maintaining financial strength. It is a fine balancing act to make sure that the goals do not focus too much on one aspect.

The City's master plans identify future needs and their associated costs, and put those in a timeframe to help anticipate the requirements to fulfill those needs. The City uses cash flow projections to determine what cash resources will be available and what financing may be required.

## Population Trend



## Population



Occupied Housing Units

17,641

Median Home Value

\$620,000\*

Avg. Household Size

3.7

Median Household Income

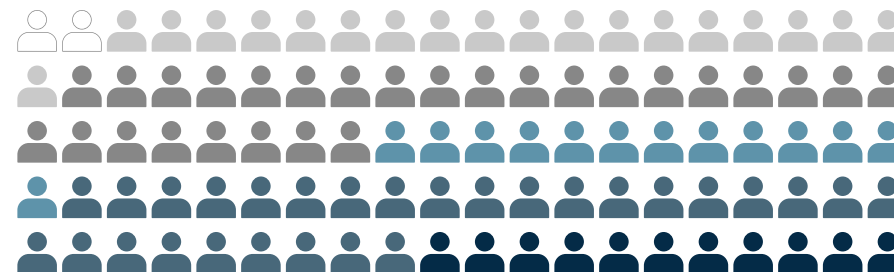
\$102,096

## Median Age

28.3



## Education



98% High school/equivalent

79% Some college

51% Associate's degree

39% Bachelor's degree

11% Graduate/professional degree

Source: U.S. Census, Herriman City, \*Kem C. Gardner Institute (June 2021)



## Description of Funds Subject to Appropriation

### General Fund

The general fund of the City is the main operating fund and is divided into seven major categories of operation, each managed by a director. Inside those areas are smaller areas, headed by a manager under the supervision of the director. The directors report to the Assistant City Managers or the City Manager.

The general fund of Herriman City is established to manage the operation and maintenance of all governmental services with the exception of public safety. The table to the right shows the various departments of the general fund. Major capital projects are completed in one of the capital projects funds so that residents are able to see trends of costs more clearly.

### Public Safety Fund

The Public Safety fund is a special revenue fund. The Herriman Police Department has been tasked with maintaining its cost at a level lower than the property tax revenue produced by Herriman City Safety Enforcement Area. By creating a separate special revenue fund, the fund shows that this department is self-supporting by the taxing district that was established to provide funds. It is budgeted separately from the general fund for convenience, but it is reported in the financial statements as part of the general fund.

### Impact Fees

Herriman City imposes several fees on new development, including park, storm drain, road, and water impact fees. Impact fees are authorized by the State of Utah and are used to provide the infrastructure required by new residents. The premise is that it is not fair to have existing residents pay for infrastructure that already exists where they live.

Periodically, the City prepares a capital facility plan and an impact fee analysis to determine the amount of needed infrastructure for growth and to set the appropriate rate. The funds are restricted to the projects identified in the capital facilities plan. Each time the City updates these plans, it notifies the public of the beginning of the process. When the plans are prepared, they are presented to the City Council, and the public can offer public comment. The City also provides the draft to the local building association and the state ombudsmen prior to approval.

The City also assesses a fee to all developments to install streetlights and street signs in the projects. These funds are not restricted, but the City still budgets and sets them aside for the project that has paid for them.

### Relationship of Funds

	Department	General Fund	Enterprise Funds	Capital Projects	Special Revenue	Debt Service
Legal	Legal	●				
	Human Resources	●				
Public Safety	Herriman Police Department				●	
	Animal Services				●	
	Emergency Services				●	
Administration	Administration	●				
	Communications	●				
	Court	●				
	Recorder	●				
	Customer Service	●				
	Economic Development	●				
Finance	Finance	●				
	Information Technology	●				
	Debt Service					●
	Herriman Towne Center CDA/SAA					●
	Herriman Business Center CDA				●	
	Anthem CDA					
	Herriman Towne Center-City Hall			●		
	Public Works Facility			●		
Operations	Herriman City Safety Enforcement				●	
	Facilities	●				
Public Works	Fleet Management	●				
	Street Maintenance	●				
	Road Impact Fund			●		
	Snow Removal	●				
	Street Signs	●				
	Streetlights	●				
	Street Sign Fee Fund			●		
	Streetlight Fee Fund			●		
Parks, Recreation, and Events	Community Events & Recreation	●				
	Art & Cultural Development	●				
	Cemetery	●				
	Parks	●				
	Park Impact Fund			●		
Community Development	Engineering	●				
	GIS	●				
	Capital Projects			●		
	Building Services	●				
	Planning & Development	●				
Water	Water		●			
	Water Rights Impact			●		
	Water Impact			●		
Stormwater	Stormwater		●			
	Storm Drain Impact			●		





### Debt Service Fund

Herriman City uses a debt service fund to ensure that money is available to pay debts when due. The money that is earmarked to pay debts is transferred to this fund. Currently, the obligated funds being transferred are the general and road impact fee funds.

### Capital Projects Fund

In addition to the capital projects funds listed in the impact fee section, the City maintains a general capital projects fund for projects that are funding by general fund money. Projects that don't qualify for impact fund projects are funded by general fund transfers to capital projects. As mentioned above, the City avoids putting these projects in the general fund so it can see trends in general fund departments.

The City also has two special capital projects funds—one for the city hall and one for a public works facility.

The city hall fund will close out during the current year. The public works facility fund began in 2018 and accumulates money to purchase land and facilities as quickly as money is set aside. It is expected that the public works facility will wait several years before work can commence.

### Herriman Towne Center- CDA/ SAA

When the Herriman Towne Center was created in 2010, the City also created a Community Development Area (CDA) and a Special Assessment Area (SAA). This was a way of financing the improvements without affecting the City budget.

The CDA is a way to have all the entities that tax residents participate in a project that will increase all the entities' revenues because of increased construction. Each of the entities agrees to allow the City to collect their portion of the other entities' tax for a number of years to recoup the costs of building infrastructure. For example, the school district commits to allow the City to get a percentage of their tax revenue to pay for the project so that everyone eventually gets more tax dollars.

Another piece of this fund is the Special Assessment Area. An SAA is a special tax that is assessed to a given area to pay for infrastructure within that area, such as curb and gutter, utilities, sidewalks, and so forth.

When the Towne Center was begun, the City created an SAA (in addition to the CDA listed above) to collect the remainder of the funds that were needed for the project above what the CDA would generate. Under the SAA, each lot is assessed as part of the costs of the development. When the project is complete, the CDA and SAA should pay for the costs of the infrastructure.

### Herriman Business Center CDA

The City also created a CDA for east Herriman in 2018. It is set up like the CDA for Herriman Towne Center. The City has received tax incentive money for four years and will continue to receive that money for the next 16 years.



### Anthem Business Center CDRA

Herriman City also created a CDRA (Community Development and Renewal Agency) on the north end of the City which began receiving tax incentive funds in 2020. These funds will be received for 18 more years.

### Water Fund

The Water Fund, Water Rights Impact Fund, and Water Impact Fund are Enterprise Funds and are different from all others. The water funds attempt to recover all of their costs from users. Enterprise funds



are accounted for similarly to a for-profit business, unlike all the other accounts (which are governmental funds and are supported by government resources such as taxes).

Periodically, the City conducts rate studies for the Water Fund to make sure that the rates that are set are sufficient to recover the costs of providing water.

Stormwater Fund

In August of 2019, Herriman City Council approved a rate study for Stormwater services. For the past several years, the Environmental Protection Agency has been proposing many new unfunded mandates. The City had previously resisted implementing a fee and increasing the cost required by these mandates. However, in 2017-2018, the City was audited by the State of Utah for compliance to the EPA requirements and was found to be significantly below the required

standards. As the fee was considered, it was determined that a rate would be set with the expectation that all costs of stormwater administration and maintenance will be covered by the fee, thus making it an enterprise fund.

ARPA Fund

During Fiscal Year 2022, Herriman City received American Rescue Plan Act money to help mitigate the effects of COVID-19. This fund is kept separate from the other funds of the City and is subject to audit by the Treasury Department and the City’s third-party auditors. This money was considered one-time money when it was originally received; however, the City has since been informed that it may receive more. This money is being budgeted and maintained in a separate fund merely for convenience in meeting the requirements of the federal government but will be reported for financial statements in the general fund.

Basis of Budgeting

Herriman City accounts for its operating budget on a modified accrual basis. Accordingly, revenue must be measurable and available for the current period. However, when financial statements are prepared in the Annual Comprehensive Financial Report (ACFR), the Water Fund and Stormwater Fund are prepared on the full accrual basis.

The fund financial statements are created on the same basis for governmental accounts as the budget is presented—that is, all funds except the Water Fund and Stormwater Fund.

There are a few differences between how the budget and financial statements are presented for the Water Fund and Stormwater Fund as follows:

	Budget	Financial Statements
Capital Expenses	Expensed	Capitalized and Depreciated
Principle Debt Service	Expensed	Reduction of Liabilities
Bad Debt	Not Shown	Expensed







## Process of Preparing, Reviewing, and Adopting the Budget

The City's budget serves as the documentation of the policy, service, and financial decisions put in place by the City Council for the fiscal year. This document provides guidance to City staff as they carry out the direction of the Council in performing City business. This document serves as one of the best resources of information on Herriman's local government programs

and projects, as well as offering key information for policymakers and management when determining if their goals are being accomplished.

The budget provides estimated costs incurred if programs and projects are carried out as planned and projected. It reveals the public and private revenues available to finance these activities, including taxes, fees, and grant monies. The City Council authorizes the expenditure of public money by approving the budget and noted plan for the impending fiscal year.

As the City Council focuses on resources and programs to achieve results the community values, they oversee the budgeting process reinforcing the strategic process of planning, budgeting, providing services, continuous improvement, and delivering results. The results delivered must facilitate accountability, transparency, and informed decision-making.





## Budget Process and Schedule

### Budget preparation

The budget process provides a time and a vehicle to reassess each of the departments and functions. This is done to determine if the goals of the City Council are being accomplished. All revenues and expenditures are detailed by type and evaluated against prior years and future expectations. As seen in the Budget Summary and as required by State law, the fiscal year 2019 General Fund and Capital Projects Fund budgets are balanced.

Herriman City follows the budgeting requirements set forth in the Utah State Code, Title 10, Chapter 6, entitled Uniform Fiscal Procedures Act. The City also follows standard budgeting principles to forecast revenues and expenditures each year.

### Amending the Budget

Original budgets may be amended during the budget year to increase the original budget; however, budgets may not be changed after the budget year ends. Budget amendments generally must follow the same procedures as the adoption of the original budget (required 7-day public notice and hearing). Local governments may move budgeted expenditures from one budgeted line item to another, without a public hearing. Adjusting line items is allowed if the adjustment is within the same fund and if the adjustment does not increase the total expenditures or involve reducing the amount budgeted for debt retirement or reduction of deficit. If an emergency exists, such as widespread damage from a fire or earthquake, a local government may amend the budget and incur deficits in fund balances.

### Basis of budgeting and accounting

The basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Basis of

## Governmental Funds



General Fund



Storm Drain Impact Fees



Street Impact Fees



Park Impact Fees



Debt Service



Herriman City Safety Enforcement Area



Towne Center/City Hall



Streetlight Fees



Towne Center CDA/SAA



Capital Projects



Street Sign Fees







accounting relates to the timing of the measurement made, regardless of the measurement focus applied. Measurement focus refers to what is being measured.

Governmental funds are reported using the current financial resources measurement focus and are accounted for using the modified accrual basis of accounting. Under this method, revenues are recognized when susceptible to accrual, i.e., when they become both measurable and available. “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

Herriman City considers amounts collected within 60 days after year-end to be available. Expenditures are recorded when the related fund liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences, are recorded only when payment is due.



## Herriman City Enterprise Funds

These funds are reported using the economic resources measurement focus and the accrual basis of accounting. The economic resources measurement focus means all assets and liabilities (whether current or non-current) are included on the statement of net assets and the operating statements present increases (revenues) and decreases (expenses) in net total assets. Under the accrual basis of accounting, revenues are recognized when earned. Expenses are recognized at the time liabilities are incurred.

As determined by Utah state law, the level at which expenditures may not legally exceed appropriations is the departmental budget within a given fund. Therefore, the head of the department may transfer funds from one account in their department to another account in the same department. This transfer must be approved by the City Manager.

Reductions in or reallocations of departmental appropriations can be approved by the City Council upon recommendation of the City Manager, but appropriations cannot be increased in a governmental fund without a public hearing. All unexpended budget appropriations lapse at the end of the budget year.

## Enterprise Funds



Water Utility



Water Impact Fee



Stormwater Utility Fee



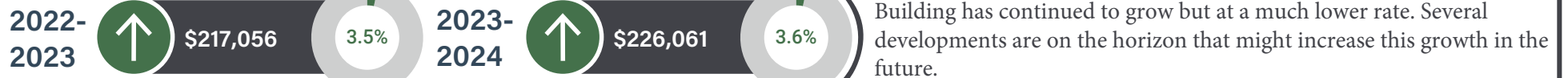


## Projected Changes in Revenue Fund Balances

### Taxes



### Licenses & Permits



### Class B & C Road Funds



### Park Fee



### HCSEA



### HCFSA

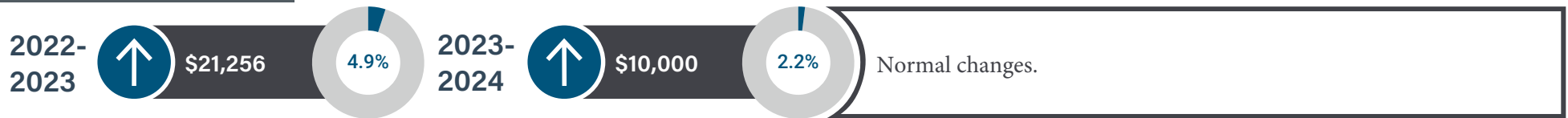






## Projected Changes in Expenditure Fund Balances

### Legislative



### Planning Commission



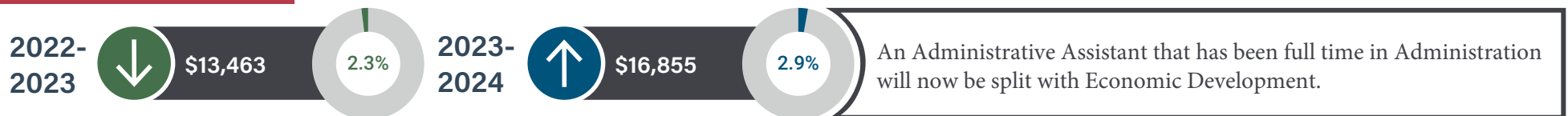
### Legal



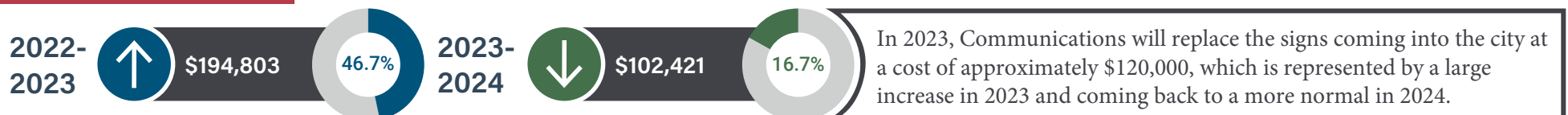
### Human Resources



### Administration



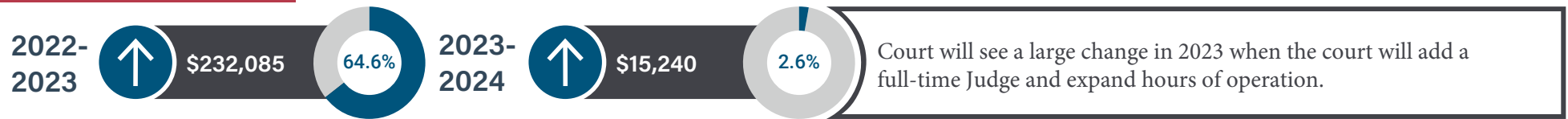
### Communications



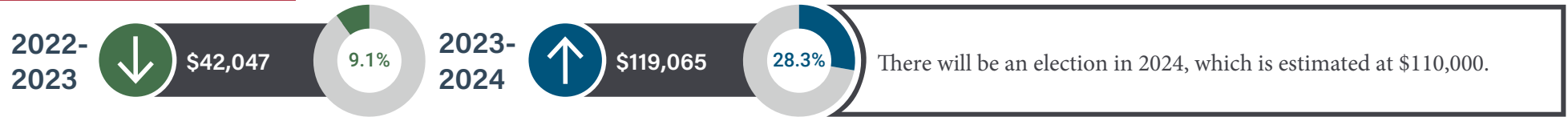


## Projected Changes in Expenditure Fund Balances

### Court



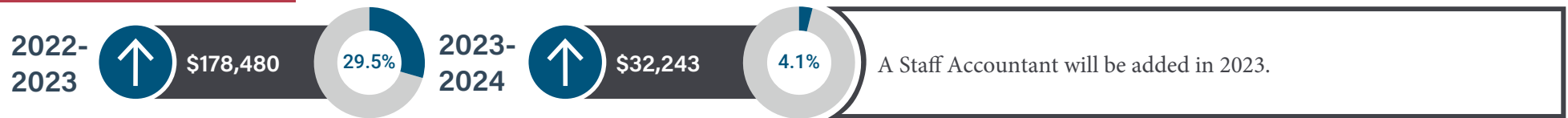
### Recorder



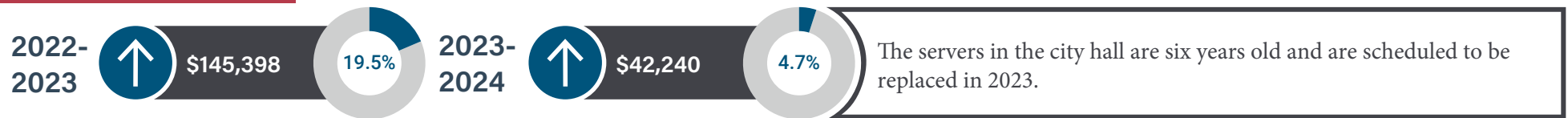
### Customer Service



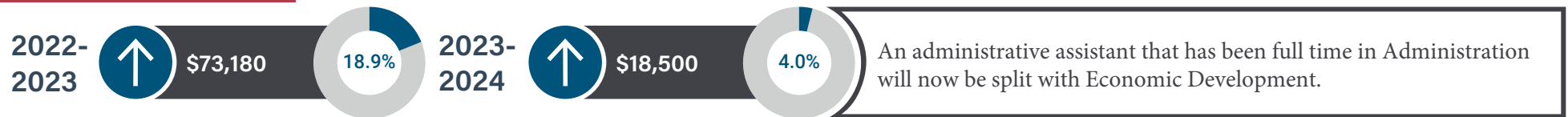
### Finance



### Information Technology



### Economic Development







## Projected Changes in Expenditure Fund Balances

### Facilities



### Fleet



### Streets Maintenance



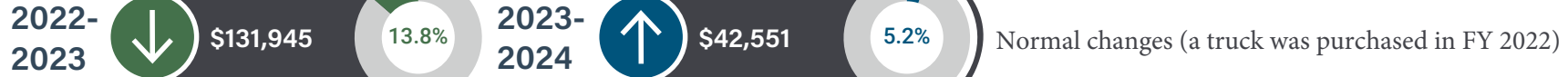
### Snow Removal



### Street Signs



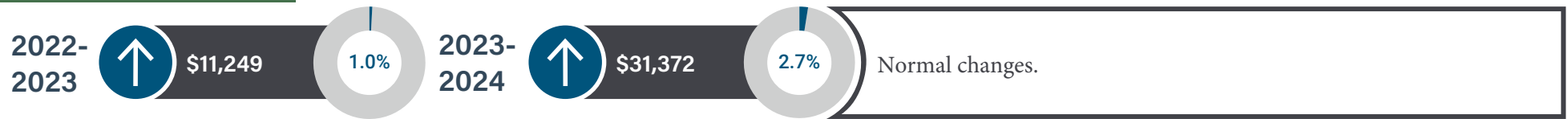
### Streetlights





## Projected Changes in Expenditure Fund Balances

### Events & Recreation



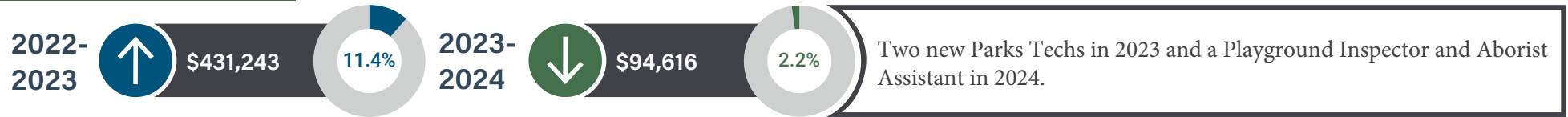
### Arts & Cultural



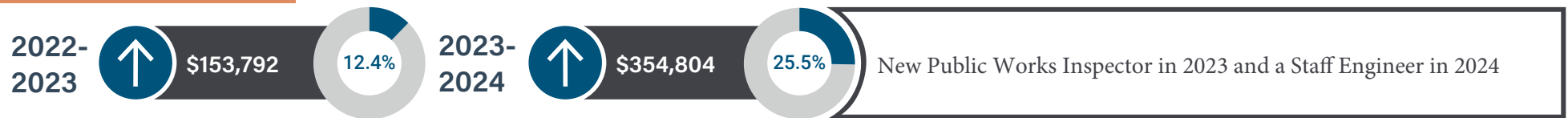
### Cemetery



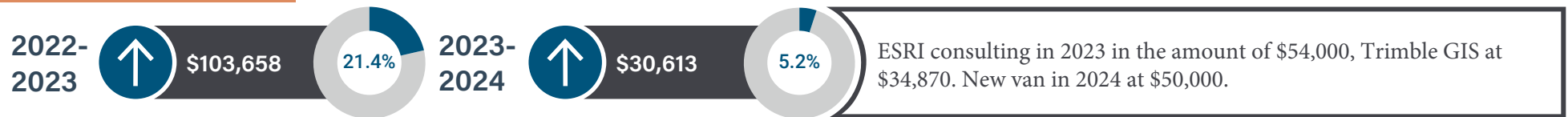
### Parks



### Engineering



### GIS

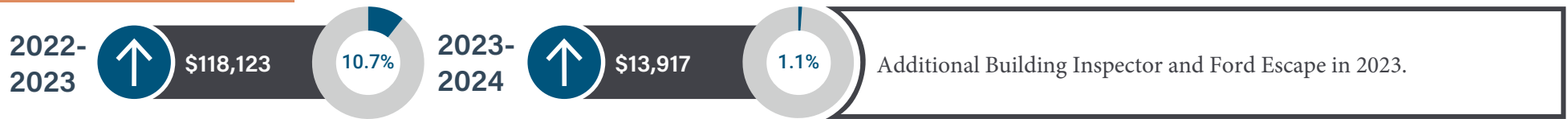




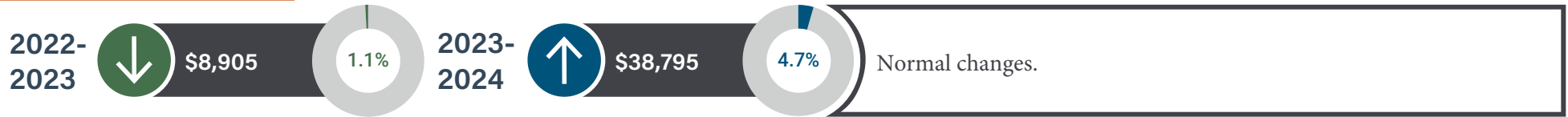


## Projected Changes in Expenditure Fund Balances

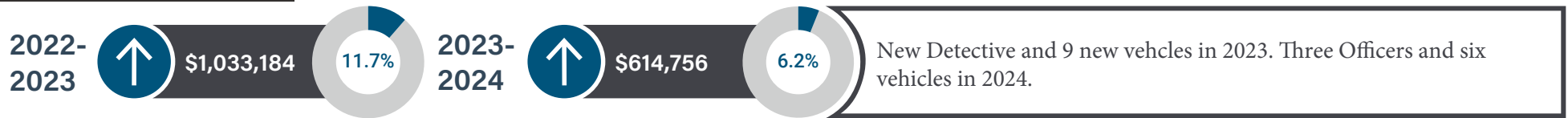
### Building Services



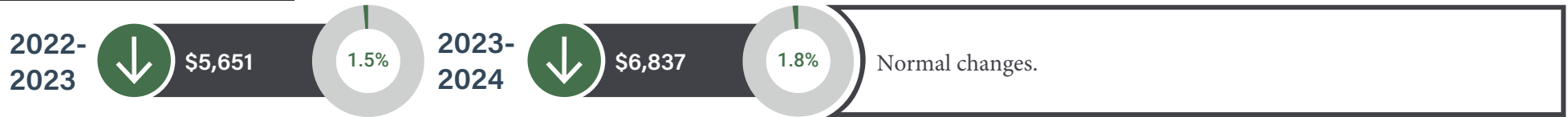
### Planning & Development



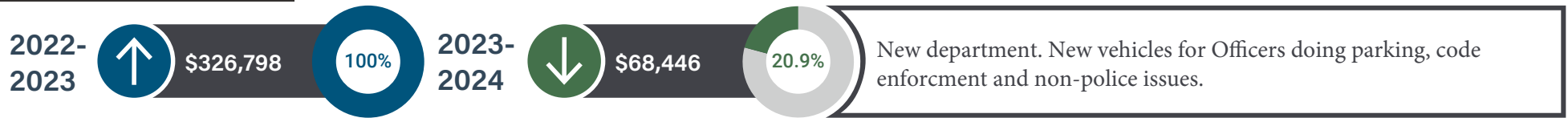
### Police



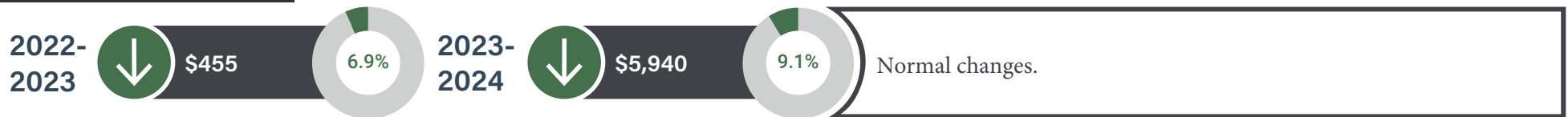
### Animal Services



### Community Services



### Emergency Services





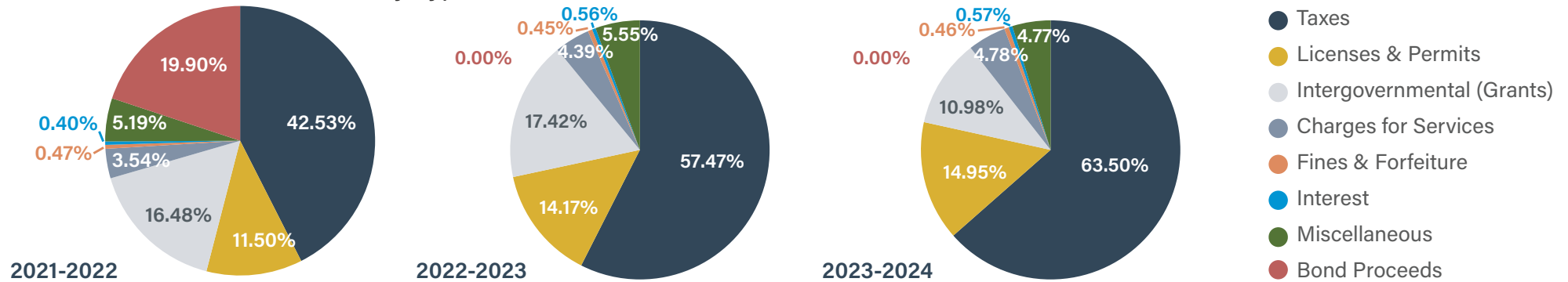
## Summary of Budgeted Funds

This section includes a summary of revenues, expenditures, and fund flows of Herriman City's governmental

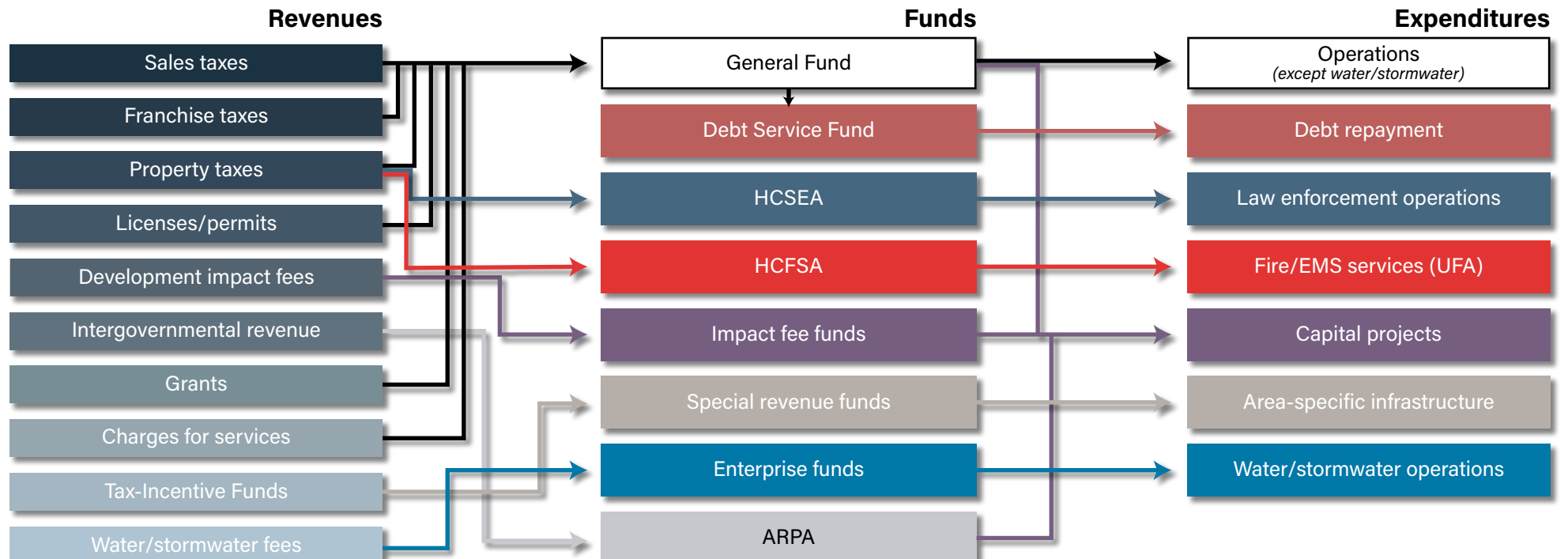
funds. On this page, charts show projected revenues by source and the flow chart shows which funds the various revenue sources are directed to.

charts display budgeted expenditures by basic categories within each individual General Fund department group. Because each department's functions vary significantly, not every category in one department will match exactly with those of other departments; some are unique to one or some departments.

### Governmental Funds Revenue By Type

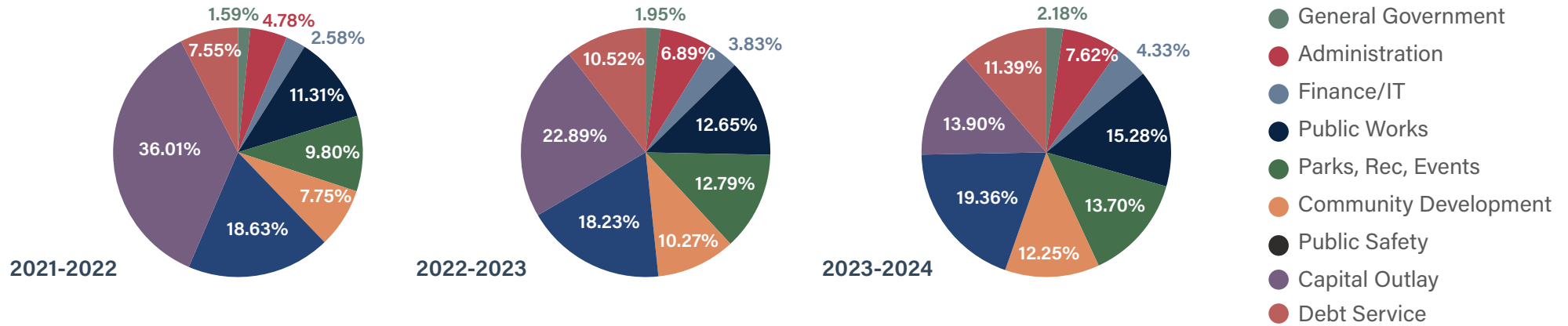


### Revenues and Fund Flow Overview





## Governmental Funds Expenditures By Type



## General Fund Department Expenditures By Type

General Government				Administration				Finance/IT			
	FY 2022	FY 2023	FY 2024		FY 2022	FY 2023	FY 2024		FY 2022	FY 2023	FY 2024
Payroll	59.1%	58.6%	58.7%	Payroll	71.3%	65.3%	62.0%	Payroll	58.0%	58.5%	63.2%
Lobbyist	17.4%	17.4%	16.8%	Unemployment	0.4%	0.5%	0.6%	Audit	2.5%	2.0%	2.0%
Donations	1.2%	1.4%	1.3%	Bailiff	1.2%	1.2%	1.6%	Computers	0.6%	5.4%	0.7%
Outside Legal	14.6%	14.7%	15.1%	Computers	1.1%	1.0%	0.9%	Credit Card Transaction Fees	10.8%	9.2%	9.0%
Other Operating Expenditures	7.6%	8.0%	8.0%	Contracted Services	1.4%	1.5%	1.6%	Network	3.4%	3.3%	3.4%
	100.0%	100.0%	100.0%	Elections	1.8%	0.0%	4.2%	Office Machine Leases	1.8%	1.8%	1.7%
				Hospitality and Promotions	2.7%	2.8%	3.1%	Software	15.1%	12.5%	12.0%
				Insurance and Bonds	4.8%	5.2%	5.9%	Telephone	3.7%	3.3%	3.4%
				Newsletter	1.3%	1.3%	1.5%	Capital Outlay	1.7%	1.3%	2.0%
				Passports	0.8%	0.7%	0.9%	Other Operating Expenditures	2.5%	2.8%	2.7%
				Property Taxes	0.1%	0.1%	0.1%		100.0%	100.0%	100.0%
				Software	0.2%	0.4%	0.4%				
				Capital Outlay	0.7%	4.8%	0.8%				
				Other Operating Expenditures	12.2%	15.2%	16.5%				
					100.0%	100.0%	100.0%				





## Summary of Budgeted Funds

### Public Works

	FY 2022	FY 2023	FY 2024
Payroll	34.9%	35.1%	34.6%
Building Insurance	0.8%	0.9%	0.8%
Contracted Services	3.0%	3.9%	3.6%
Road Resurfacing	16.3%	22.9%	24.5%
Janitorial	0.6%	0.7%	0.7%
Maintenance Materials	3.0%	4.4%	4.0%
Salt	1.7%	1.8%	1.7%
Spring/Fall Cleanup	1.4%	1.5%	1.4%
Vehicle Lease	2.1%	1.4%	1.7%
Vehicle Purchase	13.5%	6.4%	7.2%
Capital Outlay	10.5%	5.0%	4.8%
Utilities	4.7%	5.0%	4.8%
Other Operating Expenditures	7.5%	11.0%	10.0%
	100.0%	100.0%	100.0%

### Parks, Recreation, Events

	FY 2022	FY 2023	FY 2024
Payroll	42.7%	42.1%	46.1%
Arts Council Productions	2.0%	2.3%	2.4%
Committees	0.3%	0.2%	0.2%
Contracted Services	8.8%	8.6%	10.2%
Events	8.2%	7.5%	7.8%
Utilities	15.4%	14.9%	15.7%
Vehicle Purchases	2.7%	5.8%	0.7%
Capital Outlay	1.2%	1.1%	1.1%
Other Operating Expenditures	18.7%	17.6%	15.7%
	100.0%	100.0%	100.0%

### Community Development

	FY 2022	FY 2023	FY 2024
Payroll	87.1%	85.5%	86.7%
Computers	0.0%	0.7%	0.5%
Contract Services	6.2%	5.9%	4.5%
Software	0.0%	0.2%	0.0%
Vehicle Purchases	0.0%	0.7%	2.6%
Capital Outlay	0.9%	0.6%	0.7%
Other Operating Expenditures	5.7%	6.6%	5.0%
	100.0%	100.0%	100.0%

### Public Safety

	FY 2022	FY 2023	FY 2024
Payroll	72.6%	73.7%	74.6%
Vehicle Purchases	11.0%	10.9%	9.8%
Dispatch	2.5%	2.8%	3.4%
Software	0.9%	0.4%	0.4%
Capital Outlay	0.3%	0.8%	0.2%
Other Operating Expenditures	12.7%	11.3%	11.6%
	100.0%	100.0%	100.0%



GENERAL FUND										
	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>										
Taxes	8,117,535	10,161,994	12,740,283	11,468,066	14,452,090	14,838,853	17,192,348	15.86%	18,680,080	8.65%
Licenses & Permits	7,494,888	6,104,733	5,203,961	4,374,007	6,120,553	6,120,553	6,337,609	3.55%	6,563,670	3.57%
Intergovernmental Revenue	3,005,560	1,843,556	2,535,706	1,767,183	1,766,354	1,770,854	1,889,999	6.73%	2,022,299	7.00%
Charges for Services	1,531,429	1,349,533	1,911,733	1,342,395	1,760,523	1,884,324	1,963,448	4.20%	2,097,004	6.80%
Fines & Forfeitures	182,012	167,741	101,337	151,927	250,000	250,000	250,000	0.00%	250,000	0.00%
Interest	609,085	126,910	84,368	84,256	200,000	200,000	200,000	0.00%	200,000	0.00%
Miscellaneous	885,932	1,726,466	295,898	291,925	1,447,426	1,451,426	645,317	-55.54%	372,004	-42.35%
Transfers	-	-	-	-	-	2,998,261	650,000	-78.32%	-	-100.00%
<b>Total Revenue</b>	<b>21,826,441</b>	<b>21,480,933</b>	<b>22,873,287</b>	<b>19,479,759</b>	<b>25,996,946</b>	<b>29,514,271</b>	<b>29,128,720</b>	<b>-1.31%</b>	<b>30,185,057</b>	<b>3.63%</b>
<b>Expenditures</b>										
General Government										
Legislative	328,801	334,468	489,515	253,204	425,850	430,094	451,350	4.94%	461,350	2.22%
Planning Commission	22,920	20,626	22,978	16,014	32,600	32,600	32,600	0.00%	32,600	0.00%
<b>Total General Government</b>	<b>351,721</b>	<b>355,094</b>	<b>512,493</b>	<b>269,218</b>	<b>458,450</b>	<b>462,694</b>	<b>483,950</b>	<b>4.59%</b>	<b>493,950</b>	<b>2.07%</b>
<b>Legal</b>										
Legal	268,470	322,153	372,344	161,385	391,900	368,800	367,100	-0.46%	385,492	5.01%
Human Resources	419,285	450,535	470,660	283,182	499,742	520,542	652,974	25.44%	662,555	1.47%
<b>Total Legal</b>	<b>687,755</b>	<b>772,688</b>	<b>843,004</b>	<b>444,568</b>	<b>891,642</b>	<b>889,342</b>	<b>1,020,074</b>	<b>14.70%</b>	<b>1,048,047</b>	<b>2.74%</b>
<b>Administration</b>										
Administration	522,987	632,123	608,782	365,677	575,760	591,621	578,158	-2.28%	595,013	2.92%
Communications	324,960	348,007	358,323	279,400	407,275	417,275	612,078	46.68%	509,657	-16.73%
Court	221,311	245,102	247,573	202,427	304,243	359,408	591,493	64.57%	606,733	2.58%
Economic Development	300,547	326,758	344,057	193,688	387,170	387,220	460,400	18.90%	478,900	4.02%
Recorder	355,972	382,031	360,015	329,434	466,234	462,474	420,427	-9.09%	539,491	28.32%
Customer Service	66,852	67,668	135,727	123,671	149,661	149,661	156,523	4.59%	165,372	5.65%
<b>Total Administration</b>	<b>1,792,629</b>	<b>2,001,691</b>	<b>2,054,476</b>	<b>1,494,297</b>	<b>2,290,343</b>	<b>2,367,659</b>	<b>2,819,079</b>	<b>19.07%</b>	<b>2,416,266</b>	<b>-14.29%</b>
<b>Finance</b>										
Finance	449,375	515,730	478,888	451,304	604,590	604,590	783,070	29.52%	815,312	4.12%
Information Technology	586,018	656,901	649,225	614,149	728,851	744,851	890,249	19.52%	932,489	4.74%
<b>Total Finance</b>	<b>1,035,393</b>	<b>1,172,630</b>	<b>1,128,113</b>	<b>1,065,452</b>	<b>1,333,441</b>	<b>1,349,441</b>	<b>1,673,319</b>	<b>24.00%</b>	<b>1,747,801</b>	<b>4.45%</b>



## GENERAL FUND

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Operations</b>										
Facilities	608,390	770,134	743,244	555,224	844,359	851,099	913,081	7.28%	889,482	-2.58%
Fleet	291,256	469,265	365,216	250,238	427,765	427,765	493,665	15.41%	536,544	8.69%
Street	1,542,755	2,139,424	2,448,011	1,185,761	3,294,350	3,307,214	2,979,103	-9.92%	3,529,437	18.47%
Snow Removal	213,883	175,362	145,920	113,065	202,900	202,900	210,775	3.88%	231,500	9.83%
Street Signs	125,644	121,213	258,248	88,878	169,819	169,819	115,485	-32.00%	123,645	7.07%
Street Lights	610,595	613,940	644,815	383,376	965,335	953,395	821,450	-13.84%	864,001	5.18%
<b>Total Operations</b>	<b>3,392,523</b>	<b>4,289,339</b>	<b>4,605,453</b>	<b>2,576,543</b>	<b>5,904,528</b>	<b>5,912,191</b>	<b>5,533,560</b>	<b>-6.40%</b>	<b>6,174,610</b>	<b>11.58%</b>
<b>Parks Recreation and Events</b>										
Community Events and Recreation	882,000	818,451	990,920	659,732	1,150,984	1,137,334	1,148,583	0.99%	1,179,955	2.73%
Arts & Cultural Development	138,559	82,220	52,825	44,912	137,450	137,450	163,950	19.28%	165,450	0.91%
Cemetery	36,618	35,257	84,176	19,706	71,450	71,450	71,650	0.28%	72,150	0.70%
Parks	2,821,604	3,371,738	3,240,236	2,463,921	3,656,261	3,780,130	4,211,372	11.41%	4,116,756	-2.25%
<b>Total Parks Recreation and Events</b>	<b>3,878,781</b>	<b>4,307,666</b>	<b>4,368,157</b>	<b>3,188,271</b>	<b>5,016,145</b>	<b>5,126,364</b>	<b>5,595,555</b>	<b>9.15%</b>	<b>5,534,311</b>	<b>-1.09%</b>
<b>Community Development</b>										
Engineering	1,177,563	1,172,033	1,137,932	805,157	1,249,838	1,238,838	1,392,630	12.41%	1,747,434	25.48%
GIS	357,228	391,485	454,982	279,867	484,348	484,348	588,006	21.40%	618,619	5.21%
Building Services	988,662	940,695	1,083,532	665,897	1,111,457	1,103,422	1,221,545	10.71%	1,235,462	1.14%
Planning & Development	610,032	582,580	723,213	405,300	840,165	837,880	828,975	-1.06%	867,770	4.68%
<b>Total Community Development</b>	<b>3,133,485</b>	<b>3,086,793</b>	<b>3,399,659</b>	<b>2,156,221</b>	<b>3,685,808</b>	<b>3,664,488</b>	<b>4,031,156</b>	<b>10.01%</b>	<b>4,469,285</b>	<b>10.87%</b>
<b>Transfers to Other Funds</b>	<b>7,143,224</b>	<b>4,936,894</b>	<b>7,400,000</b>	<b>2,800,000</b>	<b>6,537,511</b>	<b>9,862,092</b>	<b>7,972,029</b>	<b>-19.16%</b>	<b>7,821,887</b>	<b>-1.88%</b>
<b>Total Expenditures</b>	<b>21,415,511</b>	<b>20,922,795</b>	<b>24,311,356</b>	<b>13,994,570</b>	<b>26,117,868</b>	<b>29,514,271</b>	<b>29,128,720</b>	<b>-1.31%</b>	<b>30,185,057</b>	<b>3.63%</b>
Excess Revenue over (under) Expenditures	410,929	558,138	(1,438,069)	5,485,189	(120,922)	0	(0)	-295.00%	-100.00%	

## Projected General Fund Balance

<b>Beginning Fund Balance</b>	4,587,354	4,998,284	5,556,422		4,118,353	4,118,353	4,118,353	0.00%	4,118,353	
Net Revenue Over (Under) Expenditures	410,929	558,138	(1,438,069)		(120,922)	0	(0)	-295.00%	-	
<b>Ending Fund Balance</b>	<b>4,998,284</b>	<b>5,556,422</b>	<b>4,118,353</b>		<b>3,997,431</b>	<b>4,118,353</b>	<b>4,118,353</b>	<b>0.00%</b>	<b>4,118,353</b>	
Percent of Total Revenue	22.90%	25.87%	18.01%		15.38%	13.95%	14.14%	1.32%	13.64%	





## PUBLIC SAFETY

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	4,866,083	7,012,341	7,228,994	7,439,536	9,172,021	9,124,257	10,660,004	16.83%	10,932,537	2.56%
Expenditures										
Emergency Services	17,277	52,514	47,897	51,750	65,500	65,500	65,045	-0.69%	59,105	-9.13%
Police	6,198,910	7,243,568	7,872,724	6,792,903	8,420,137	8,859,160	9,887,344	11.61%	10,241,100	3.58%
Animal Service	262,203	422,411	305,431	374,592	345,930	386,468	380,817	-1.46%	373,980	-1.80%
Community Services	-	-	-	-	-	-	326,798	100.00%	258,352	-20.94%
Excess Revenue over (under) Expenditures	(1,612,306)	(706,153)	(997,057)	220,291	340,454	(186,871)	0	-100.00%	-	-100.00%

## Projected Public Safety Fund Balance

Beginning Fund Balance	-	-	(735,605)		(1,732,662)	(1,732,662)	(1,919,533)		(1,919,533)	
Net Revenue Over (Under) Expenditures	(1,612,306)	(706,153)	(997,057)		340,454	(186,871)	0		-	
Ending Fund Balance	(1,612,306)	(706,153)	(1,732,662)		(1,392,208)	(1,919,533)	(1,919,533)		(1,919,533)	

## ARPA

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	-	-	2,666,467	2,401,824	2,666,467	2,401,824	2,401,824	0.00%	-	-100.00%
Expenditures	-	-	1,418,206	21,483	2,666,467	3,650,085	2,401,824	-34.20%	-	-100.00%
Excess Revenue over (under) Expenditures	-	-	1,248,261	2,380,341	-	(1,248,261)	-	-100.00%	-	0.00%

## Projected ARPA Fund Balance

Beginning Fund Balance	-	-	-		1,248,261	1,248,261	-		-	
Net Revenue Over (Under) Expenditures	-	-	1,248,261		-	(1,248,261)	-		-	
Ending Fund Balance	-	-	1,248,261		1,248,261	-	-		-	

## PARK IMPACT FUND

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	4,399,403	2,528,887	3,083,111	2,558,420	5,550,000	3,767,500	3,636,675	-3.47%	3,178,525	-12.60%
Expenditures	3,453,177	3,855,048	1,490,351	1,413,221	2,900,000	3,197,272	3,636,675	13.74%	3,178,525	-12.60%
Excess Revenue over (under) Expenditures	946,226	(1,326,161)	1,592,760	1,145,199	2,650,000	570,228	-	-100.00%	-	0.00%

## Projected Park Impact Fund Balance

Beginning Fund Balance	4,257,874	5,204,100	3,877,939		5,470,699	5,470,699	6,040,927		8,108,352	
Net Revenue Over (Under) Expenditures	946,226	(1,326,161)	1,592,760		2,650,000	570,228	-		-	
Ending Fund Balance	5,204,100	3,877,939	5,470,699		8,120,699	-	6,040,927		8,108,352	



## ROAD IMPACT FUND

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	2,818,512	1,665,938	1,738,148	1,902,859	3,071,771	4,506,771	4,002,469	-11.19%	2,897,953	-27.60%
Expenditures	2,493,740	4,673,933	1,288,476	491,861	2,665,000	4,652,061	4,002,469	-13.96%	2,897,953	-27.60%
Excess Revenue over (under) Expenditures	324,772	(3,007,995)	449,672	1,410,998	406,771	(145,290)	-	-100.00%	-	0.00%

## Projected Road Impact Fund Balance

Beginning Fund Balance	2,387,213	2,711,985	(296,010)		153,662	153,662	8,372		8,372	
Net Revenue Over (Under) Expenditures	324,772	(3,007,995)	449,672		406,771	(145,290)	-		-	
Ending Fund Balance	2,711,985	(296,010)	153,662		560,433	8,372	8,372		8,372	

## STORM DRAIN IMPACT FUND

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	685,180	446,964	613,471	562,285	467,625	467,625	456,516	-2.38%	467,679	2.45%
Expenditures	180,107	190,296	918,434	84,200	467,625	40,000	456,516	1041.29%	467,679	2.45%
Excess Revenue over (under) Expenditures	505,072	256,668	(304,963)	478,086	-	427,625	-	-100.00%	-	0.00%

## Projected Storm Drain Impact Fund Balance

Beginning Fund Balance	1,791,033	2,296,105	2,552,773		2,247,810	2,247,810	2,675,435		2,675,435	
Net Revenue Over (Under) Expenditures	505,072	256,668	(304,963)		-	427,625	-		-	
Ending Fund Balance	2,296,105	2,552,773	2,247,810		2,247,810	2,675,435	2,675,435		2,675,435	

## STREETLIGHT FUND

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	420,011	409,387	760,306	510,328	466,625	466,625	489,956	5.00%	514,454	5.00%
Expenditures	609,243	282,619	400,990	531,765	466,625	466,625	489,956	5.00%	514,454	5.00%
Excess Revenue over (under) Expenditures	(189,232)	126,768	359,315	(21,436)	-	-	-	0.00%	-	0.00%

## Projected Streetlight Fund Balance

Beginning Fund Balance	319,665	130,433	257,200		616,516	616,516	616,516		616,516	
Net Revenue Over (Under) Expenditures	(189,232)	126,768	359,315		-	-	-		-	
Ending Fund Balance	130,433	257,200	616,516		616,516	616,516	616,516		616,516	



## STREET SIGN FUND

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	60,833	72,795	88,550	78,120	71,750	85,000	90,000	5.88%	90,000	0.00%
Expenditures	57,403	93,564	98,196	84,158	71,750	85,000	90,000	5.88%	90,000	0.00%
Excess Revenue over (under) Expenditures	3,430	(20,769)	(9,646)	(6,038)	-	-	-	0.00%	-	0.00%

## Projected Street Sign Fund Balance

Beginning Fund Balance	309,834	313,264	292,495		282,849	282,849	282,849		282,849	
Net Revenue Over (Under) Expenditures	3,430	(20,769)	(9,646)		-	-	-		-	
Ending Fund Balance	313,264	292,495	282,849		282,849	282,849	282,849		282,849	

## HERRIMAN CITY SAFETY ENFORCEMENT AREA

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	6,208,674	6,578,296	7,399,173	7,680,312	7,111,337	7,800,000	8,700,000	11.54%	8,900,000	2.30%
Expenditures	5,600,103	6,400,000	6,900,000	6,900,000	6,900,000	7,800,000	8,700,000	11.54%	8,900,000	2.30%
Excess Revenue over (under) Expenditures	608,571	178,296	499,173	780,312	211,337	-	-	0.00%	-	0.00%

## Herriman City Safety Enforcement Area Fund Balance

Beginning Fund Balance	21,868	630,439	808,735		1,307,908	1,307,908	1,307,908		1,307,908	
Net Revenue Over (Under) Expenditures	608,571	178,296	499,173		211,337	-	-		-	
Ending Fund Balance	630,439	808,735	1,307,908		1,519,245	1,307,908	1,307,908		1,307,908	

## FIRE SERVICE AREA

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	-	-	2,714,127	8,209,077	6,122,148	8,000,862	8,515,000	6.43%	9,050,000	6.28%
Expenditures	-	-	2,555,383	5,026,101	4,800,000	6,750,000	8,515,000	26.15%	9,050,000	6.28%
Excess Revenue over (under) Expenditures	-	-	158,744	3,182,975	1,322,148	1,250,862	-	-100.00%	-	0.00%

## Fire Service Area Fund Balance

Beginning Fund Balance	-	-	-		158,744	158,744	1,409,606		1,409,606	
Net Revenue Over (Under) Expenditures	-	-	158,744		1,322,148	1,250,862	-		-	
Ending Fund Balance	-	-	158,744		1,480,892	1,409,606	1,409,606		1,409,606	





## PUBLIC WORKS FACILITY FUND

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	1,070,000	2,070,000	1,500,000	1,300,000	1,576,673	1,576,673	1,300,000	-17.55%	1,300,000	0.00%
Expenditures	1,093,371	1,141,381	1,358,710	1,104,341	1,576,673	1,393,371	1,300,000	-6.70%	1,300,000	0.00%
Excess Revenue over (under) Expenditures	(23,371)	928,619	141,290	195,659	-	183,302	-	-100.00%	0	100.00%

## Projected Public Works Facility Fund Balance

Beginning Fund Balance	(972,000)	(995,371)	(66,752)		74,538	74,538	257,840		257,840	
Net Revenue Over (Under) Expenditures	(23,371)	928,619	141,290		-	183,302	-		0	
Ending Fund Balance	(995,371)	(66,752)	74,538		74,538	257,840	257,840		257,840	

## DEBT SERVICE

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Transfers from Other Funds	2,500,000	2,500,000	1,500,000	1,500,000	2,500,000	2,500,000	2,500,000	0.00%	2,500,000	0.00%
Other Revenue	2,148	3,545	323	802,251	4,000	15,000	800,000	5233.33%	800,000	0.00%
Total Revenue	2,502,148	2,503,545	1,500,323	2,302,251	2,504,000	2,515,000	3,300,000	31.21%	3,300,000	0.00%
Expenditures	2,104,715	2,106,083	2,109,021	2,118,113	2,504,000	2,552,682	3,300,000	29.28%	3,300,000	0.00%
Excess Revenue over (under) Expenditures	397,433	397,463	(608,698)	184,139	-	(37,682)	-	-100.00%	-	0.00%

## Projected Debt Service Fund Balance

Beginning Fund Balance	1,090,853	1,488,286	1,885,749		1,277,051	1,277,051	1,239,369		1,239,369	
Net Revenue Over (Under) Expenditures	397,433	397,463	(608,698)		-	(37,682)	-		-	
Ending Fund Balance	1,488,286	1,885,749	1,277,051		1,277,051	1,239,369	1,239,369		1,239,369	

## HERRIMAN TOWNE CENTER CDA/SAA

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	2,525,230	2,993,240	2,976,772	2,585,624	2,883,672	2,873,672	3,015,605	4.94%	3,164,636	4.94%
Expenditures	1,871,170	2,514,663	1,766,171	1,820,818	1,870,097	1,821,133	3,015,605	65.59%	3,164,636	4.94%
Excess Revenue over (under) Expenditures	654,060	478,577	1,210,601	764,806	1,013,575	1,052,539	0	-100.00%	0	-33.33%

## Projected Herriman Towne Center CDA/SAA Fund Balance

Beginning Fund Balance	2,525,230	3,179,290	3,657,867		4,868,468	4,868,468	5,921,007		5,921,008	
Net Revenue Over (Under) Expenditures	654,060	478,577	1,210,601		1,013,575	1,052,539	0		0	
Ending Fund Balance	3,179,290	3,657,867	4,868,468		5,882,043	5,921,007	5,921,008		5,921,008	



## HERRIMAN BUSINESS PARK CDA

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	548,388	821,723	1,639,146	1,085,670	1,853,535	1,853,535	2,037,689	9.94%	2,240,258	9.94%
Expenditures	-	-	400,333	2,659,130	4,484,855	4,484,855	2,037,689	-54.57%	2,240,258	9.94%
Excess Revenue over (under) Expenditures	548,388	821,723	1,238,813	(1,573,460)	(2,631,320)	(2,631,320)	-	-100.00%	-	0.00%

## Projected Herriman Business Park CDA Fund Balance

Beginning Fund Balance	50,209	598,597	1,420,319		2,659,132	2,659,132	27,812		27,812	
Net Revenue Over (Under) Expenditures	548,388	821,723	1,238,813		(2,631,320)	(2,631,320)	-		-	
Ending Fund Balance	598,597	1,420,319	2,659,132		27,812	27,812	27,812		27,812	

## ANTHEM CENTER CDA

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	-	463,905	957,026	913,878	1,041,431	1,041,431	1,150,574	10.48%	1,265,131	9.96%
Expenditures	-	-	1,029,563	348,540	1,000,000	1,000,000	1,150,574	15.06%	1,265,131	9.96%
Excess Revenue over (under) Expenditures	-	463,905	(72,537)	565,338	41,431	41,431	-	-100.00%	-	0.00%

## Projected Anthem Center CDA Fund Balance

Beginning Fund Balance	-	-	463,905		391,368	391,368	432,799		432,799	
Net Revenue Over (Under) Expenditures	-	463,905	(72,537)		41,431	41,431	-		-	
Ending Fund Balance	-	463,905	391,368		432,799	432,799	432,799		432,799	

## INNOVATION DISTRICT CDA

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	-	-	-	158,197	-	165,000	183,500	11.21%	202,600	10.41%
Expenditures	-	-	-	-	-	140,000	183,500	31.07%	202,600	10.41%
Excess Revenue over (under) Expenditures	-	-	-	158,197	-	25,000	-	-100.00%	-	0.00%

## Projected Innovation District CDA Fund Balance

Beginning Fund Balance	-	-	-		-	-	25,000		25,000	
Net Revenue Over (Under) Expenditures	-	-	-		-	25,000	-		-	
Ending Fund Balance	-	-	-		-	25,000	25,000		25,000	



## HERRIMAN TOWNE CENTER CITY HALL

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue	19	9	-	-	-	-	-	0.00%	-	0.00%
Expenditures	45,238	44,233	9,466	14,464	426,671	426,671	-	-100.00%	-	0.00%
Excess Revenue over (under) Expenditures	(45,219)	(44,224)	(9,466)	(14,464)	(426,671)	(426,671)	-	-100.00%	-	0.00%

## Projected Herriman Towne Center-City Hall Fund Balance

Beginning Fund Balance	641,865	596,646	552,422		542,956	542,956	116,285		116,285	
Net Revenue Over (Under) Expenditures	(45,219)	(44,224)	(9,466)		(426,671)	(426,671)	-		-	
Ending Fund Balance	596,646	552,422	542,956		116,285	116,285	116,285		116,285	

## CAPITAL PROJECTS

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Revenue										
Transfers from Other Funds	2,374,074	1,977,049	2,000,000	-	3,326,081	4,500,000	3,837,433	-14.72%	3,555,814	-7.34%
Intergovernmental	4,447,719	3,100,075	4,407,948	2,451,755	3,800,000	3,800,000	2,000,000	-47.37%	2,000,000	0.00%
Developer Payments	72,042	-	45,046	-	-	-	-	0.00%	-	0.00%
Bond Proceeds	-	-	-	10,593,000	-	10,593,000	-	-100.00%	-	0.00%
Other Revenue	2,868	34,855	2,978,582	-	-	-	-	0.00%	-	0.00%
Total Revenue	6,896,703	5,111,979	9,431,576	13,044,755	7,126,081	18,893,000	5,837,433	-69.10%	5,555,814	-4.82%
Expenditures	17,508,528	6,296,004	3,724,654	2,636,915	5,070,450	16,425,373	6,911,125	-57.92%	5,617,000	-18.73%
Excess Revenue over (under) Expenditures	(10,611,825)	(1,184,026)	5,706,922	10,407,840	2,055,631	2,467,627	(1,073,692)	-143.51%	(61,186)	-94.30%

## Projected Capital Projects Fund Balance

Beginning Fund Balance	(377,828)	(10,989,653)	(12,173,679)		(6,466,757)	(6,466,757)	(3,999,130)		(5,072,822)	
Net Revenue Over (Under) Expenditures	(10,611,825)	(1,184,026)	5,706,922		2,055,631	2,467,627	(1,073,692)		(61,186)	
Ending Fund Balance	(10,989,653)	(12,173,679)	(6,466,757)		(4,411,126)	(3,999,130)	(5,072,822)		(5,134,008)	





	Wage Grade	2019	2020	2021	2022	2023	% Change	2024	% Change
<b>General Government</b>		1.50	1.50	1.50	1.50	1.50	0.00%	1.50	0.00%
<b>Legal</b>									
City Attorney	21	-	0.25	1.00	1.00	1.00	0.00%	1.00	0.00%
Deputy City Attorney		-	-	-	-	1.00	100.00%	1.00	0.00%
Legal Assistant		-	-	-	-	1.00	100.00%	1.00	0.00%
Strategic Services	21	-	0.75	1.00	1.00	-	-100.00%	-	0.00%
		-	1.00	2.00	2.00	3.00	50.00%	3.00	0.00%
<b>Human Resources</b>									
HR Director	17	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
HR Tech	12	1.00	1.00	1.00	1.00	2.00	0.00%	2.00	0.00%
		2.00	2.00	2.00	2.00	3.00	0.00%	3.00	0.00%
<b>Total Legal</b>		<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>33.33%</b>	<b>6.00</b>	<b>0.00%</b>

During the previous year, the City Attorney became an in-house full-time employee. In 2023, the City will add a Deputy City Attorney and a Legal Assistant. The City currently pays a prosecutor \$40,000 per year and that amount will not be used any more as the Deputy City Attorney will take those functions.

### Administration

City Manager	22	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Assistant City Manager	21	1.00	1.25	2.00	2.00	2.00	0.00%	2.00	0.00%
Director of Administration and Comm.	20	1.00	0.75	1.00	-	-	0.00%	-	0.00%
Executive Administrative Assistant	14	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Administrative Tech III	12	-	-	-	-	-	0.00%	-	0.00%
Administrative Tech II	11	-	-	1.00	1.00	0.50	-50.00%	0.50	0.00%
Administrative Intern	9	0.50	-	-	-	-	0.00%	-	0.00%
		4.50	4.00	6.00	5.00	4.50	-10.00%	4.50	0.00%

An Administration Tech II has previously been 100% under Administration. This position also now works as a Business License Tech; therefore, this budget has this position 50% in Administration and 50% in Economic Development.



	Wage Grade	2019	2020	2021	2022	2023	% Change	2024	% Change
<b>Communications</b>									
Communications Manager	16	-	-	1.00	1.00	1.00	0.00%	1.00	0.00%
Communications Tech III	14	1.00	1.00	2.00	2.00	2.00	0.00%	2.00	0.00%
Communications Tech II	13	2.00	2.00	-	-	-	0.00%	-	0.00%
Communications Tech I	11	-	-	-	-	-	0.00%	-	0.00%
		3.00	3.00	3.00	3.00	3.00	0.00%	3.00	0.00%
<b>Court</b>									
Judge		0.25	0.25	0.25	0.25	0.75	200.00%	0.75	0.00%
Court Coordinator	14	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Court Clerk II	12	1.00	1.00	1.00	1.00	2.00	100.00%	2.00	0.00%
		2.25	2.25	2.25	2.25	3.75	66.67%	3.75	0.00%
<div>Herriman City Court will see some major changes in the two years under this budget. The City has for years had a part-time judge that held court between 2 and 3 half-days. With the judge leaving for other opportunities, the City is going to increase court days and share the judge with Riverton City.</div>									
<b>Recorder</b>									
City Recorder	16	1.00	1.00	0.80	0.80	0.80	0.00%	0.80	0.00%
Deputy Recorder	13	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Administrative Tech III	12	-	-	-	-	-	0.00%	-	0.00%
Passport Coordinator	14	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Passport Tech	10	1.50	1.00	-	-	-	0.00%	-	0.00%
Recorder Tech	10	-	-	1.00	1.00	1.00	0.00%	1.00	0.00%
		4.50	4.00	3.80	3.80	3.80	0.00%	3.80	0.00%
<b>Customer Service</b>									
City Recorder	16	-	-	0.20	0.20	0.20	0.00%	0.20	0.00%
Administrative Coordinator	15	1.00	-	1.00	1.00	1.00	0.00%	1.00	0.00%
Administrative Utility Tech	11	-	-	-	-	-	0.00%	-	0.00%
Administrative Tech II	11	2.00	2.00	3.00	3.00	3.00	0.00%	3.00	0.00%
Administrative Tech I	10	1.50	1.50	-	-	-	0.00%	-	0.00%
		4.50	3.50	4.20	4.20	4.20	0.00%	4.20	0.00%



	Wage Grade	2019	2020	2021	2022	2023	% Change	2024	% Change
<b>Finance</b>									
Director of Finance & IT	20	0.80	0.80	0.80	0.80	1.00	25.00%	1.00	0.00%
Finance Manager	-	-	-	1.00	1.00	-	-100.00%	-	0.00%
City Treasurer	16	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Senior Accountant	16	1.00	0.50	0.80	1.00	1.00	0.00%	1.00	0.00%
Staff Accountant	14	-	1.00	1.00	1.00	3.00	200.00%	6.00	0.00%
		2.80	3.30	4.60	4.80	6.00	25.00%	6.00	0.00%

The Finance Department has operated short-staffed for several years. The department is currently functioning two accountants short for the 2022 budget. The 2023 and 2024 budget shows filling those two spots and replacing the current Finance Director.

#### Information Technology

Director of Finance & I.T.	20	0.20	0.20	0.20	0.20	-	-100.00%	-	0.00%
I.T. Manager	16	-	0.30	1.00	1.00	1.00	0.00%	1.00	0.00%
I.T. Tech II	14	1.00	1.00	1.00	2.00	2.00	0.00%	2.00	0.00%
I.T. Tech I	13	1.00	1.00	1.00	-	-	0.00%	1.00	100.00%
		2.20	2.50	3.20	3.20	3.00	-6.25%	4.00	33.33%

An I.T. Tech I will be added in 2024

#### Economic Development

Economic Development Manager	16	1.00	1.00	1.00	1.00	-	-100.00%	-	0.00%
Economic Development Analyst	16	-	-	-	-	-	0.00%	-	0.00%
Community Coordinator	13	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Administrative Business Licenses	11	-	-	-	-	0.50	100.00%	0.50	0.00%
		2.00	2.00	2.00	2.00	1.50	-25.00%	1.50	0.00%

<b>Total Administration</b>		<b>25.75</b>	<b>24.55</b>	<b>29.05</b>	<b>28.25</b>	<b>29.75</b>	<b>5.31%</b>	<b>30.75</b>	<b>3.36%</b>
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	Wage Grade	2019	2020	2021	2022	2023	% Change	2024	% Change
<b>Operations</b>									
An assistant city manager's salary is charged 16% Operations, 40% Parks Recreations and Events, 40% Community Development and 4% Enterprise Funds.									
Director of Operations	19	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Operations Coordinator	13	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
		2.00	2.00	2.00	2.00	2.00	0.00%	2.00	0.00%
<b>Facilities</b>									
Facilities Manager	16	-	-	1.00	1.00	1.00	0.00%	1.00	0.00%
Facilities Tech III	13	2.00	2.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Facilities Tech II	12	-	1.00	1.00	1.00	-	-100.00%	-	0.00%
Facilities Tech I	11	1.00	-	-	1.00	1.00	0.00%	1.00	0.00%
Custodian II	12	-	-	-	-	-	0.00%	-	0.00%
		3.00	3.00	3.00	4.00	3.00	-25.00%	3.00	0.00%
<b>Fleet</b>									
Fleet Coordinator	13	-	-	1.00	1.00	1.00	0.00%	1.00	0.00%
Shop Foreman	14	-	-	-	-	1.00	100.00%	1.00	0.00%
Mechanic Tech III	13	-	-	1.00	1.00	1.00	0.00%	1.00	0.00%
Mechanic Tech II	13	1.00	1.00	1.00	1.00	-	-100.00%	-	0.00%
Mechanic Tech I	11	-	1.00	-	-	-	0.00%	-	0.00%
Fleet Admin Tech	13	1.00	1.00	-	-	-	0.00%	-	0.00%
Parts Tech	10	1.00	0.50	0.50	0.50	1.00	100.00%	1.00	0.00%
		3.00	3.50	3.50	3.50	4.00	14.29%	4.00	0.00%
<b>Streets</b>									
Streets Manager	16	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Streets Foreman	13	-	1.00	-	-	-	0.00%	-	0.00%
Streets Tech III/Lead	13	-	-	1.00	2.00	2.00	0.00%	2.00	0.00%
Streets Tech III	13	2.00	1.00	1.00	-	-	0.00%	-	0.00%
Streets Tech II	12	1.00	3.00	-	3.00	3.00	0.00%	3.00	0.00%
Streets Tech I	11	4.00	4.00	7.00	3.00	3.00	0.00%	3.00	0.00%
Seasonal	10	-	-	-	0.50	0.50	0.00%	0.50	0.00%
		8.00	10.00	10.00	9.50	9.50	0.00%	9.50	0.00%



	Wage Grade	2019	2020	2021	2022	2023	% Change	2024	% Change
<b>Streetlights</b>									
Streetlights Foreman	14	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Streetlights Tech III/Lead	13	-	-	-	-	-	0.00%	-	0.00%
Streetlights Tech III	13	-	-	1.00	1.00	1.00	0.00%	1.00	0.00%
Streetlights Tech II	12	1.00	1.00	-	-	-	0.00%	-	0.00%
		2.00	2.00	2.00	2.00	2.00	0.00%	2.00	0.00%
<b>Total Operations</b>		<b>18.00</b>	<b>20.50</b>	<b>20.50</b>	<b>21.00</b>	<b>20.50</b>	<b>-2.38%</b>	<b>20.50</b>	<b>0.00%</b>
<b>Parks Recreation and Events</b>									
<b>Events</b>									
Events Manager	16	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Events Supervisor	13	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Events Tech III	12	1.00	1.00	2.00	2.00	2.00	0.00%	2.00	0.00%
Events Tech II	11	1.00	1.00	-	-	-	0.00%	-	0.00%
Events Tech I	10	1.00	1.00	0.70	0.75	0.75	0.00%	0.75	0.00%
Food/Events Tech I	9	2.88	2.88	3.91	3.84	4.00	4.17%	4.00	0.00%
		7.88	7.88	8.61	8.59	8.75	1.86%	8.75	0.00%



	Wage Grade	2019	2020	2021	2022	2023	% Change	2024	% Change
<b>Parks</b>									
Parks Manager	16	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Parks Foreman	13	-	-	1.00	1.00	1.00	0.00%	1.00	0.00%
Parks Operation Coordinator	13	-	-	1.00	1.00	1.00	0.00%	1.00	0.00%
Park III/Lead	13	3.00	3.00	1.00	1.00	2.00	100.00%	2.00	0.00%
Parks Construction Inspector	14	1.00	1.00	-	-	-	0.00%	-	0.00%
Parks Tech III	13	1.00	1.00	2.00	2.00	3.00	50.00%	3.00	0.00%
Parks Tech II	12	3.00	3.00	1.00	1.00	3.00	200.00%	3.00	0.00%
Parks Tech I	11	6.00	6.00	8.50	9.00	6.60	-26.67%	6.60	0.00%
Parks & Facilities Security	10	0.50	0.50	0.50	-	-	0.00%	-	0.00%
Work Release Lead	13	-	-	-	-	-	0.00%	-	0.00%
Arborist	13	-	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Arborist Assistant	11	-	-	-	-	-	0.00%	1.00	0.00%
Trails & Open Space	14	-	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Seasonal		4.00	3.00	2.50	1.85	-	-100.00%	-	0.00%
Cemetery Sexton		-	-	1.00	-	-	0.00%	-	0.00%
		19.50	20.50	21.50	19.85	19.60	-1.26%	20.60	5.10%
Parks will add a Parks Tech I in 2023 and an Arborist Assistant in 2024									
<b>Total Parks, Recreation and Events</b>		<b>27.38</b>	<b>28.38</b>	<b>30.11</b>	<b>28.44</b>	<b>28.35</b>	<b>-0.32%</b>	<b>29.35</b>	<b>3.53%</b>





	Wage Grade	2019	2020	2021	2022	2023	% Change	2024	% Change
<b>Community Development</b>									
Director of Community Development	19	-	-	1.00	1.00	1.00	0.00%	1.00	0.00%
<b>Engineering</b>									
City Engineer	19	1.00	1.00	1.00	1.00	-	-100.00%	-	0.00%
Assistant City Engineer	18	1.00	1.00	-	-	1.00	100.00%	1.00	0.00%
Staff Engineer III	17	-	-	-	-	1.00	100.00%	1.00	0.00%
Staff Engineer II	15	3.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Staff Engineer I	15	-	-	1.00	1.00	-	-100.00%	-	0.00%
Public Utilities Engineer	18	-	-	-	-	1.00	100.00%	1.00	0.00%
Public Works Inspector Supervisor	15	-	-	1.00	1.00	1.00	0.00%	1.00	0.00%
Engineering Coordinator	14	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Public Works Inspector III	14	2.00	1.00	-	-	-	0.00%	-	0.00%
Public Works Inspector II	13	-	-	1.00	3.00	3.00	0.00%	3.00	0.00%
Public Works Inspector I	12	-	-	-	-	1.00	100.00%	1.00	0.00%
Engineer-Right of Way	15	-	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Landscape Architect	14	-	-	1.00	1.00	1.00	0.00%	1.00	0.00%
Plan Reviewer	14	-	1.00	-	-	-	0.00%	-	0.00%
Engineering Intern	9	0.50	0.50	-	-	0.25	100.00%	0.25	0.00%
		8.50	7.50	9.00	11.00	13.25	20.45%	13.25	0.00%
Engineering will add a Public Works Inspector in 2023 and a Staff Engineer in 2024									
<b>GIS</b>									
GIS Manager	16	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
GIS Tech III	15	-	-	2.00	2.00	2.00	0.00%	2.00	0.00%
GIS Tech II	15	2.00	2.00	-	-	-	0.00%	-	0.00%
GIS Tech I	13	-	-	-	0.50	0.50	0.00%	0.50	0.00%
GIS Tech Assistant	10	-	0.50	0.50	-	-	0.00%	-	0.00%
GIS Intern	9	0.50	0.50	-	-	0.50	100.00%	0.50	0.00%
		3.50	4.00	3.50	3.50	4.00	14.29%	4.00	0.00%



	Wage Grade	2019	2020	2021	2022	2023	% Change	2024	% Change
<b>Building</b>									
Building Official	19	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Assistant Building Official	16	1.00	1.00	1.00	1.00	2.00	100.00%	2.00	0.00%
Building Inspector III/Plan Examiner	15	-	1.00	1.00	1.00	-	-100.00%	-	0.00%
Building Inspector III	15	2.00	2.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Building Inspector II	14	-	-	1.00	2.00	3.00	50.00%	3.00	0.00%
Building Inspector I	13	-	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Building Permit Tech III	13	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Building Permit Tech II	12	-	1.00	-	-	-	0.00%	-	0.00%
Building Permit Tech I	12	2.00	0.50	2.00	1.00	1.00	0.00%	1.00	0.00%
Building Coordinator	12	1.00	-	-	-	-	0.00%	-	0.00%
Document Scanner	10	0.50	-	-	-	-	0.00%	-	0.00%
		8.50	8.50	9.00	9.00	10.00	11.11%	10.00	0.00%
<b>Planning</b>									
City Planner	18	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Planning Manager	17	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Planner III	16	-	-	-	-	-	0.00%	-	0.00%
Planner II	14	-	-	-	1.00	1.00	0.00%	1.00	0.00%
Planner I	13	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Code Enforcement	13	1.00	1.00	1.00	1.00	-	-100.00%	-	0.00%
Business License Official	12	0.50	0.50	0.50	-	-	0.00%	-	0.00%
Planning Intern	9	0.50	0.50	-	0.25	-	-100.00%	-	0.00%
		5.00	5.00	4.50	5.25	4.00	-23.81%	4.00	0.00%
<b>Total Community Development</b>		<b>25.50</b>	<b>25.00</b>	<b>26.00</b>	<b>28.75</b>	<b>31.25</b>	<b>8.70%</b>	<b>31.25</b>	<b>0.00%</b>



	Wage Grade	2019	2020	2021	2022	2023	% Change	2024	% Change
<b>Public Safety</b>									
<b>Police</b>									
Chief	21	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Deputy Chief	19	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Lieutenant	17	2.00	2.00	2.00	2.00	1.00	-50.00%	1.00	0.00%
Sergeant	16	6.00	7.00	8.00	9.00	1.00	-88.89%	1.00	0.00%
Officer	14	25.00	25.00	24.00	25.00	26.00	4.00%	29.00	11.54%
Evidence Control & Forensics	13	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
GRAMA Records Coordinator	14	1.00	1.00	1.00	-	-	0.00%	-	0.00%
Office Coordinator	14	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Victim's Advocate	13	0.50	0.50	1.00	1.00	1.00	0.00%	1.00	0.00%
Records Clerk	12	-	1.00	1.00	1.00	2.00	100.00%	2.00	0.00%
Parking Enforcement	12	-	-	-	1.00	-	-100.00%	-	0.00%
Mental Health Professional	12	-	-	-	1.00	1.00	0.00%	1.00	0.00%
Crossing Guard Supervisor	10	-	0.25	0.50	1.00	1.00	0.00%	1.00	0.00%
Crossing Guards		9.00	9.00	9.00	13.00	20.00	53.85%	20.00	0.00%
<b>Total Public Safety</b>		47.50	49.75	50.50	58.00	57.00	-1.72%	60.00	5.26%
1 Detective and 1 Records Tech in 2023 and 3 Officers in 2024									
<b>Animal Control</b>									
Animal Services Coordinator	14	-	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Animal Services Specialist II	13	-	1.00	1.00	1.00	2.00	100.00%	2.00	0.00%
Animal Shelter Tech II	10	-	0.50	1.00	1.00	-	-100.00%	-	0.00%
<b>Total Animal Services</b>		-	2.50	3.00	3.00	3.00	0.00%	3.00	0.00%
<b>Emergency Services</b>									
Emergency Services Coordinator	14	-	-	-	0.50	0.50	0.00%	0.50	0.00%
<b>Total Emergency Services</b>		-	-	-	0.50	0.50	0.00%	0.50	0.00%
<b>Community Services</b>									
Community Services Officer	12	-	-	-	-	2.00	100.00%	2.00	0.00%
<b>Total Community Services</b>		-	-	-	-	2.00	100.00%	2.00	0.00%
<b>Total Public Safety</b>		47.50	52.25	53.50	61.50	62.50	1.63%	65.50	4.80%





	Wage Grade	2019	2020	2021	2022	2023	% Change	2024	% Change
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### Water

#### Water

Water Director	19	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Water System Manager	16	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Water Department Coordinator/Lead	14	1.00	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Public Works Tech II	11	-	1.00	-	-	-	0.00%	-	0.00%
Water Operator Foreman	15	-	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Water System Operator IV/Lead	14	-	1.00	3.00	3.00	3.00	0.00%	3.00	0.00%
Water System Operator III/Lead	13	3.00	1.00	-	-	-	0.00%	-	0.00%
Water System Operator III	15	1.00	2.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Water System Operator II	12	2.00	-	-	3.00	3.00	0.00%	3.00	0.00%
Water System Operator I	11	4.00	8.00	9.50	6.00	3.00	-50.00%	3.00	0.00%
Water System Admin Tech	12	-	-	1.00	1.00	1.00	0.00%	1.00	0.00%
Facilities Tech I	9	0.50	-	-	-	-	0.00%	-	0.00%
Water Resource Engineer		-	-	0.50	1.00	1.00	0.00%	1.00	0.00%
Seasonal	9	-	-	1.00	-	-	0.00%	-	0.00%
<b>Total Water</b>		13.50	17.00	20.00	19.00	16.00	-15.79%	16.00	0.00%

Water is adding 2 Water System Operators I to manage the water delivery because of expanded service locations.

### Stormwater

#### Stormwater

Stormwater Foreman	14	-	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Stormwater Sweeper	12	-	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Stormwater Tech II	12	-	1.00	1.00	1.00	1.00	0.00%	1.00	0.00%
Stormwater Tech I	11	-	2.00	2.00	2.00	2.00	0.00%	2.00	0.00%
Water Resource Engineer		-	-	0.50	0.50	0.50	0.00%	0.50	0.00%
<b>Total Stormwater</b>		-	5.00	5.50	5.50	5.50	10.00%	5.50	0.00%

<b>Total Herriman City</b>	<b>135.63</b>	<b>152.18</b>	<b>164.16</b>	<b>169.19</b>	<b>170.10</b>	<b>0.54%</b>	<b>175.10</b>	<b>2.96%</b>
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## Herriman City's Debt Management Policy

Herriman City attempts to use pay-as-you-go philosophy when possible before additional debt is considered

Debt is only to be used for capital assets with a useful life that exceeds the term of the debt

Long-term debt will never be used to fund current operations

Debt is constantly monitored to determine when restructuring or refunding makes sense when considering interest savings and cost of issuance in terms of net present value. The target net present value of savings must exceed 3%

New debt is evaluated to determine the effect on the City debt ratio and how it will affect its ability to fund future projects

The City's financial advisor is required to present a statement regarding the feasibility of new debt issue with calculations of total costs and analysis

All new debt requires an analysis of debt coverage, assuring that the City will have adequate resources to fulfill the contract (the amount of revenue from a specific source in relation to the annual debt service)

Debt must be structured to create a uniform payment and interest throughout the entire term of the debt

When issuing new debt, evaluate the long-term effect on the City's bond rating. The City currently has been rated by Standard and Poor's rating service as AA- on governmental debt and A+ on water debt

## Debt Management

On June 30, 2021, Herriman City had total debt of \$80,946,256.

### State Debt Limits

The State of Utah sets debt limits on municipal general obligation debt. The limit is 4% for governmental funds, and an additional 4% may be issued for water, sewer, and electric. General obligation bonds are bonds that are secured by general property taxes. Currently, the structure of property taxes in Herriman's area does not provide for the City to receive sufficient revenue to maintain debt in any significant amount. Herriman City has never issued general obligation bonds; all of its bonds are revenue bonds, which use a specific revenue source as collateral for which there is no imposed limit. The City, however, is limited by bond covenants that require the associated revenue to be at least double the annual debt service including principal and interest. An analysis of the City's debt coverage is completed later in this section.





## Bond Ratings

Herriman City has gone through the rating process for both governmental funds and the water fund in the last four years and has fared well. The governmental funds have been rated AA+ and the water fund was rated A+, which is very strong for a municipal government - especially one facing very rapid growth, as such growth greatly strains resources. The water fund also includes a positive outlook, increased from a stable rating. The positive outlook means that the rating will increase if current improvement continues.

## S&P Global Ratings



Herriman City  
Water Funds



Herriman City  
Governmental Funds

### S&P Rating Scale

<b>AAA</b>	<i>Extremely strong capacity to meet financial commitments</i>
<b>AA</b>	<i>Very strong capacity to meet financial commitments</i>
<b>A</b>	<i>Strong capacity to meet financial commitments, but somewhat susceptible to adverse economic conditions and changes in circumstances</i>
<b>BBB</b>	<i>Adequate capacity to meet financial commitments, but more subject to adverse economic conditions</i>
<b>BB</b>	<i>Less vulnerable in the near-term but faces major ongoing uncertainties to adverse business, financial and economic conditions</i>
<b>CCC</b>	<i>Currently vulnerable and dependent on favorable business, financial and economic conditions to meet financial commitments</i>
<b>CC</b>	<i>Currently vulnerable and dependent on favorable business, financial and economic conditions to meet financial commitments</i>
<b>C</b>	<i>Currently highly vulnerable to non-payment, and ultimate recovery is expected to be lower than that of higher rates obligations</i>





## Long-Term Bond Debt

Accounting for governmental funds requires that debt is considered revenue and debt payments, including principal and interest, are considered expenditures, which differs from the standard in general business accounting. However, the water

utility, which is accounted for as a business-type entity, uses a similar approach to debt as general business accounting, and the principal is not considered an expense but a reduction of a liability. The following table shows the amount of total debt the City is carrying for both governmental

and business-type activities. The table further shows the history of the current debt and the balance still owing through the end of the current budget period.

BOND DEBT					PURPOSE
Governmental Activities:	2021	2022	2023	2024	
Sales & Franchise Tax Revenue Bond 2015A	\$ 17,825,000	\$ 16,940,000	\$ 16,025,000	\$ 15,070,000	Construction of City Hall, Herriman Blvd from 6000 W to 6400 W
Sales & Franchise Tax Revenue Bond 2015B	5,385,000	5,065,000	4,730,000	4,385,000	Advanced refunding bond used to retire Sales & Franchise Tax Revenue Bond 2008
Sales & Franchise Tax Revenue Bond 2021		10,593,000	9,943,000	9,289,000	Road improvements
Tax Incentive Bond 2016	8,544,000	7,909,000	7,264,000	6,609,000	Construction of U Road around City Hall and Crane Park; will be repaid from Tax Incentive funds received on the Herriman Towne Center
SAA Bond 2016	7,236,550	6,504,505	5,754,943	4,988,785	Advanced refunding bond used to retire SAA Bond 2010; will be repaid from Tax Incentive and Special Assessment funds received on the Herriman Towne Center CDA
	\$ 38,990,550	\$ 47,011,505	\$ 43,716,943	\$ 40,341,785	
Business-Type Activities					
Water Revenue Bond 2003	\$ 628,000	\$ 423,000	\$ 213,000	\$ -	Purchase of the Herriman water system from Jordan Valley Water
Water Revenue Refunding Bond 2016	6,660,000	6,370,000	6,065,000	5,750,000	Advanced refunding bond used to retire Water Revenue Bond 2003
Water Revenue and Refunding Bond 2021	22,705,000	21,680,000	20,895,000	20,080,000	Advanced refunding bond used to retire Water Revenue Bond 2011 and to fund new projects
	\$ 29,993,000	\$ 28,473,000	\$ 27,173,000	\$ 25,830,000	



## Debt Service

“Debt service” refers to the amount of principal and interest that is required to make the payments of principal and interest each year; in

other words, the total payment required by the contract. The following tables show the required debt service for each current contract for both FY 2023 and FY 2024. Listed beside each contract is

the respective fund and account in which these payments are accounted for and can be found in those funds’ respective budgets.

### BONDED DEBT - DEBT SERVICE 2023

Governmental Activities:	Principal	Interest	Total Payment	FUND	Accounts Affected
Sales & Franchise Tax Revenue Bond 2015A	\$ 915,000	\$ 647,388	\$ 1,562,388	Debt Service Fund	Principal 47135 Interest 47136
Sales & Franchise Tax Revenue Bond 2015B	335,000	211,050	546,050	Debt Service Fund	Principal 47135 Interest 47136
Sales & Franchise Tax Revenue Bond 2021	650,000	149,456	799,456	Debt Service Fund	Principal 47135 Interest 47136
Tax Incentive Bond 2016	645,000	209,675	854,675	Herriman Towne Center CDA	Principal 4165 Interest 4170
SAA Bond 2016	749,562	150,905	900,467	Herriman Towne Center	Principal 47260 Interest 47265
	\$ 3,294,562	\$ 1,368,474	\$ 4,663,036		

Business-Type Activities	Principal	Interest	Total Payment	FUND	Accounts Affected
Water Revenue Bond 2003	\$ 210,000	\$ 7,868	\$ 217,868	Water Fund	
Water Revenue Refunding Bond 2016	305,000	254,800	559,800	Water Fund	*As noted above, principal is not reported as an expense in business-type funds; therefore the principal payment is not reflected in this operating budget. Interest payments for this type of fund are found in account 47100
Water Revenue and Refunding Bond 2021	785,000	867,200	1,652,200	Water Fund	
	\$ 1,300,000	\$ 1,129,868	\$ 2,429,868		



## BONDED DEBT - DEBT SERVICE 2024

Governmental Activities:	Principal	Interest	Total Payment	FUND	Accounts Affected
Sales & Franchise Tax Revenue Bond 2015A	\$ 955,000	\$ 609,988	\$ 1,564,988	Debt Service Fund	Principal 47135 Interest 47136
Sales & Franchise Tax Revenue Bond 2015B	345,000	197,450	542,450	Debt Service Fund	Principal 47135 Interest 47136
Sales & Franchise Tax Revenue Bond 2021	654,000	145,542	799,542	Debt Service Fund	Principal 47135 Interest 47136
Tax Incentive Bond 2016	655,000	199,033	854,033	Herriman Towne Center CDA	Principal 4165 Interest 4170
SAA Bond 2016	766,158	133,515	899,673	Herriman Towne Center	Principal 47260 Interest 47265
	\$ 3,375,158	\$ 1,285,528	\$ 4,660,686		

Business-Type Activities	Principal	Interest	Total Payment	FUND	Accounts Affected
Water Revenue Bond 2003	\$ 213,000	\$ 3,962	\$ 216,962	Water Fund	*As noted above, principal is not reported as an expense in business-type funds; therefore the principal payment is not reflected in this operating budget. Interest payments for this type of fund are found in account 47100
Water Revenue Refunding Bond 2016	315,000	242,600	557,600	Water Fund	
Water Revenue and Refunding Bond 2021	815,000	835,800	1,650,800	Water Fund	
	\$ 1,343,000	\$ 1,082,362	\$ 2,425,362		





The following tables show the total debt service required for each bond for the current year and the subsequent years until retirement.

## GOVERNMENTAL REVENUE BONDS

### Debt Service Fund

Year Ending June 30	Sales & Franchise Tax 2015A		Sales & Franchise Tax 2015B		Sales & Franchise Tax 2021	
	Principal	Interest	Principal	Interest	Principal	Interest
2023	\$ 915,000	\$ 647,388	\$ 335,000	\$ 211,050	\$ 650,000	\$ 149,456
2024	955,000	609,988	345,000	197,450	654,000	145,542
2025	985,000	578,575	360,000	183,350	659,000	140,288
2026	1,020,000	540,763	375,000	168,650	665,000	133,997
2027	1,075,000	488,388	395,000	153,250	673,000	126,971
2028-2032	6,155,000	1,658,288	2,220,000	509,550	3,494,000	502,164
2033-2037	5,835,000	415,556	1,035,000	52,375	3,798,000	198,452
Totals	\$ 16,940,000	\$ 4,938,946	\$ 5,065,000	\$ 1,475,675	\$ 10,593,000	\$ 1,396,870

### Herriman Towne Center CDA/SAA Fund

Year Ending June 30	Tax Incentive Bond 2016		Towne Center SAA Bond 2016		Total Governmental Bonds	
	Principal	Interest	Principal	Interest	Principal	Interest
2023	\$ 645,000	\$ 209,675	\$ 749,562	\$ 150,905	\$ 3,294,562	\$ 1,368,474
2024	655,000	199,033	766,158	133,515	3,375,158	1,285,528
2025	667,000	187,243	784,597	115,740	3,455,597	1,205,196
2026	680,000	174,570	803,037	97,537	3,543,037	1,115,517
2027	693,000	160,970	821,476	78,907	3,657,476	1,008,486
2028-2032	3,746,000	525,811	2,579,675	120,617	18,194,675	3,316,430



## Water Fund

Year Ending June 30	Water Revenue Bond Series 2003		Water Revenue Bond Series 2016		Water Revenue Bond Series 2021	
	Principal	Interest	Principal	Interest	Principal	Interest
2023	\$ 210,000	\$ 7,868	\$ 305,000	\$ 254,800	\$ 785,000	\$ 867,200
2024	213,000	3,962	315,000	242,600	815,000	835,800
2025	-	-	545,000	230,000	850,000	803,200
2026	-	-	565,000	208,200	880,000	769,200
2027	-	-	585,000	185,600	915,000	734,000
2028-2032	-	-	3,325,000	556,600	5,165,000	3,089,500
2033-2037	-	-	730,000	29,800	6,280,000	1,971,200
2038-2042	-	-	-	-	5,990,000	610,600
Totals	\$ 423,000	\$ 11,830	\$ 6,370,000	\$ 1,707,600	\$ 21,680,000	\$ 9,680,700

Year Ending June 30	Total Water Revenue Bonds	
	Principal	Interest
2023	\$ 1,300,000	\$ 1,129,868
2024	1,343,000	1,082,362
2025	1,395,000	1,033,200
2026	1,445,000	977,400
2027	1,500,000	919,600
2028-2032	8,490,000	3,646,100
2033-2037	7,010,000	2,001,000
2038-2042	5,990,000	610,600



## GOVERNMENTAL FUNDS

Three Sales & Franchise Tax Bonds	2023	2024
Debt Service	\$ 2,907,894	2,906,980
Sales & Franchise Tax Revenue	15,058,181	16,424,188
Coverage Revenue Divided by Debt Service	5.18	5.65

\* Required coverage is 2 times

\* Tax Incentive and SAA Bond do not have this type of requirement

## BUSINESS-TYPE REVENUE BONDS

## Water Fund

Year Ending June 30	Water Revenue Bond Series 2003		Water Revenue Bond Series 2016		Water Revenue Bond Series 2021	
	Principal	Interest	Principal	Interest	Principal	Interest
2023	\$ 210,000	\$ 7,868	\$ 305,000	\$ 254,800	\$ 785,000	\$ 867,200
2024	213,000	3,962	315,000	242,600	815,000	835,800
2025	-	-	545,000	230,000	850,000	803,200
2026	-	-	565,000	208,200	880,000	769,200
2027	-	-	585,000	185,600	915,000	734,000
2028-2032	-	-	3,325,000	556,600	5,165,000	3,089,500
2033-2037	-	-	730,000	29,800	6,280,000	1,971,200
2038-2042	-	-	-	-	5,990,000	610,600
Totals	\$ 423,000	\$ 11,830	\$ 6,370,000	\$ 1,707,600	\$ 21,680,000	\$ 9,680,700

Year Ending June 30	Total Water Revenue Bonds	
	Principal	Interest
2023	\$ 1,300,000	\$ 1,129,868
2024	1,343,000	1,082,362
2025	1,395,000	1,033,200
2026	1,445,000	977,400
2027	1,500,000	919,600
2028-2032	8,490,000	3,646,100
2033-2037	7,010,000	2,001,000
2038-2042	5,990,000	610,600
Totals	\$ 28,473,000	\$ 11,400,130

## Debt Coverage

As mentioned, debt coverage is an important measure of the City's ability to satisfy debt as it becomes due. The tables to the left show the coverage the City has on the debts for which this is applicable for both FY 2023 and FY 2024.

## Long-Term Leases

All the leases currently used by Herriman City are considered capital leases. A capital lease has similar characteristics to a purchase contract; however, the owner does not take ownership of the asset until the conclusion of the lease payments. In governmental funds, the total lease payment is considered an expense. In business-type funds, the interest is imputed and recorded as interest expense, whereas the principal portion is recorded against the debt and is therefore not reflected in this operating budget.

In governmental funds, the original purchase of the asset is also recorded as an expenditure, and the related lease contract is reported as revenue. In the first year of the lease contract, the asset and first year payment are recorded as expenditures.

Herriman City uses leases of two to five years to finance vehicles and equipment. The table on the following page shows the current leases and how they can be tracked in the budget document. The highlighted portions relate to transactions that will take place in this budget year.



## GOVERNMENTAL - CAPITAL LEASES

	2023	2024	2025	2026	2027
<b>Streets 10-65-063</b>					
Hook lift Salter Plow	77,568	107,016	50,056	-	-
<b>Facilities 10-60-063</b>					
Truck	9,040	-	-	-	-
<b>Events 10-72-063</b>					
2020 Ford F150	17,678	-	-	-	-
<b>Parks 10-76-063</b>					
Ice Resurfacer	20,795	-	-	-	-
Trucks	24,945	-	-	-	-
10-Wheel Dump Truck	57,509	57,509	57,509	57,509	57,509
	103,249	57,509	57,509	57,509	57,509
<b>Police 15-90-063</b>					
Police Vehicles	39,023	-	-	-	-
<b>Animal Services 15-95-063</b>					
Truck	26,678	-	-	-	-

## BUSINESS-TYPE - CAPITAL LEASES

	2023	2024	2025	2026	2027
<b>Water 51-81-063</b>					
2- F150	25,685	-	-	-	-
Vactor Truck	123,600	123,600	123,600	123,600	123,600
	149,285	123,600	123,600	123,600	123,600
<b>Stormwater 55-61-063</b>					
3- F150	24,226	-	-	-	-
Total Business-Type Leases	173,511	123,600	123,600	123,600	123,600

**New Vehicles that will be leased in Fiscal Year 2023 (highlighted in the table to the left)**

**Parks**

10-Wheel Dump Truck  
279,170.00

**Water**

Vactor Truck  
600,000.00

## Other Debt

Herriman City also reports premiums on the sale of bonds of \$6,250,262. These premiums are amortized over the life of the bond, but the amortization does not appear as an expenditure in this budget.

The City also reports in the June 30, 2021 Annual Comprehensive Financial Report debt for leave which has been accrued by the employees but not yet taken in the amount of \$1,566,093. The debt that is owed to employees is reported as part of the employees' salaries and wages in the budget expenditures.





## CAPITAL PROJECTS - GENERAL FUND

Project Name	Project Type	Priority Score	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Juniper Crest & Patriot Ridge Island Pedestrian Crosswalk Improvements	Capital Project	206.3	\$60,000	\$320,000					\$0	\$0	\$0	\$0
5600 West Midas Creek Improvements	Maintenance	177.5	\$0	\$64,000			\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal: Real Vista and Mtn View Corridor	Capital Project	167.5	\$0			\$849,836		\$0	\$0	\$0	\$0	\$0
Bike Lanes on Anthem Park	Capital Project	163.75		\$28,000								
7300 W Widening (Phase 2)	Capital Replacement	143.8		\$340,000	\$2,950,000		\$0	\$0	\$0	\$0	\$0	\$0
Transit Corridor Study	Capital Project	137.5		\$20,000								
6000 W Road Widening (Phase 1)	Capital Project	136.3	\$60,000	\$150,000	\$150,000	\$1,894,200			\$0	\$0	\$0	\$0
6000 W Roadway Widening (Phase 2)	Capital Project	136.3		\$80,000	\$100,000		\$1,800,000				\$0	\$0
Reconstruction of Hi-Country Road Main Street Intersection	Capital Project	126.3		\$ 55,000	\$0				\$0	\$0	\$0	\$0
Mechanics Bay Expansion	Capital Project	125	\$0		\$0		\$202,004	\$0	\$0	\$0	\$0	\$0
5600 W & Sentinel Ridge Bike Lanes	Capital Project	123.8				\$70,000		\$0	\$0	\$0	\$0	\$0
Gina Road Improvements	Capital Project	120	\$160,000				\$304,000	\$3,220,000	\$0	\$0	\$0	\$0
Rose Canyon Road ROW Improvements	Capital Project	120					\$15,000		\$154,393	\$0	\$0	\$0
Rose Canyon Road ROW Improvements (Phase 2)	Capital Project	120					\$45,000		\$450,000			\$0
6400 W Improvements (Phase 4)	Capital Project	116.3	\$0	\$0	\$0	\$0			\$3,000,000	\$0	\$0	\$0
Animal Shelter	Capital Project	115	\$0	\$0	\$0		\$1,368,761			\$0	\$0	\$0
Traffic Signal: Herriman Rose Blvd & Fort Herriman Pkwy	Capital Project	113.8	\$0	\$0	\$0		\$14,061			\$0	\$0	\$0
Juniper Crest Park Strip & Open Space Improvements	Future Reimbursement	112.5	\$0	\$0	\$0	\$0	\$1,000,000			\$0	\$0	\$0
Main Street Park Strip & Open Space	Active Reimbursement	166.3	\$ 126,000	\$989,406	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Hidden Oaks Backbone Ph2	Active Reimbursement	110	\$1,884,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13400 S Improvements (Phase 1)	Capital Project	105							\$0	\$0	\$75,000	\$0
Crosswalk and RRFB Installation at Juniper Crest & Tilton Dr	Capital Project	105	\$20,000						\$0	\$0	\$0	\$0
Public Works Storage Building	Capital Project	105	\$0			\$0	\$0	\$370,081		\$0	\$0	\$0
6400 West and Rose Canyon Road T-intersection Traffic Flow Study	Capital Project	103.8							\$0	\$0	\$50,000	\$0
7300 W Extension (Phase 3)	Capital Project	102.5		\$18,900						\$0	\$0	
Range East detention pond landscaping	Capital Project	105		\$40,535		\$0			\$0	\$0	\$0	\$0
Existing Public Works Yard Improvements	Capital Project	96.3							\$0	\$0	\$202,004	\$370,081
6400 W Improvements (Phase 2)	Capital Project	95	\$0	\$0	\$0			\$0	\$1,116,000	\$0	\$0	\$0
13400 S Improvements (Phase 2)	Capital Project	93.8							\$0	\$0	\$350,000	\$3,900,000
Herriman Rose Blvd Extension	Reimbursement	92.5	\$0	\$173,000	\$173,000	\$173,000	\$173,000	\$173,000	\$0	\$0	\$0	\$0
Antelope Meadows Detention Pond Landscaping	Capital Project	88.8	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$187,000	\$0
Autumn Dusk Pond Landscaping Improvements	Capital Project	83.8	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$760,000	\$0
Sentinel Ridge Median Improvements	Maintenance	82.5					\$20,000	\$180,000				
14300 South Park Strip	Capital Project	60							\$0	\$0	\$50,000	\$0
Traffic Signal: 11800 S & 6400 W	Capital Project	81.3	\$0	\$0	\$0				\$248,714	\$0	\$0	\$0
Crosswalk & ADA Ramp Installation at Ivie Farms & Rose Canyon Rd	Capital Project	77.5	\$0	\$60,000					\$0	\$0	\$0	\$0
Herriman Main Street Connector Park Strip - Storage	Capital Project	82.5	0						\$0	\$0	\$0	\$0
6600 W Park Strip	Capital Project	103.8							\$0	\$0	\$302,517	\$0
Traffic Signal: Miller Crossing Dr. & Main Street	Capital Project	71.3	\$0	\$0	\$0			\$54,964	\$0	\$0	\$0	\$0
6400 W Improvements (Phase 1)	Reimbursement	70	\$0		\$244,000	\$244,000	\$244,000	\$244,000	\$244,000	\$0	\$0	\$0
"Follow-up" Cabin Trail Way Drainage Improvement	Capital Project	70							\$0	\$0	\$0	\$0
HAWK Pedestrian Traffic Signal at Rose crest & Riverchase Rd	Capital Project	187.5		\$135,000					\$0	\$0	\$0	\$0
Safari Club Park Strip	Active Reimbursement	132.5							\$0		\$85,104	\$0
6600 West Rose Creek Crossing	Capital Project	62.5							\$0	\$0	\$122,000	\$1,772,000
Curb Ramp at 15000 & Academy Parkway	Capital Project	62.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal: Herriman Blvd & 6400 W	Capital Project	61.3	\$0	\$0	\$0			\$79,964	\$0	\$0	\$0	\$0
Herriman Blvd Phase 4	Active Reimbursement	60	\$0	\$492,284		\$0	\$0	\$0	\$0	\$0	\$0	\$0
13800 S Roadway - Phase 2	Capital Project	60	\$0	\$0			\$120,000	\$650,000	\$0	\$0	\$0	\$0
Rose crest Pavilion Enclosure	Capital Project	113.8	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$770,000	\$0
7300 W Extension (Phase 4)	Capital Project	55	\$0	\$0		\$0		\$0		\$4,800,000	\$0	\$0
Cabin Trail Way Park Strip	Active Reimbursement	112.5							\$0	\$0	\$0	\$0



## CAPITAL PROJECTS - GENERAL FUND

Project Name	Project Type	Priority Score	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Porter Rockwell Road Park Strip	Capital Project	116.3							\$0		\$490,584	\$0
Resident Driveway and Drive Approach Improvements Along 6400 West	Capital Project	51.3	\$0	\$50,000					\$0	\$0	\$0	\$0
Refurbish City Entry Signs	Maintenance	47.5	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
Cemetery Restroom Facility	Capital Project	47.5	\$45,000	\$195,000					\$0	\$0	\$0	\$0
City Entrance Sign at Redwood Road & Porter Rockwell Blvd	Capital Project	41.3							\$0	\$0	\$0	\$0
City Entrance Sign at Herriman Boulevard and Main Street	Capital Project	41.3							\$0	\$0	\$0	\$0
The Cove at Herriman Springs Ponds	Capital Project	22.5							\$0	\$20,000	\$206,000	\$0
Yearly Sum =			\$2,355,073	\$3,211,125	\$3,617,000	\$3,231,036	\$5,425,826	\$4,972,009	\$5,213,107	\$4,820,000	\$3,650,209	\$6,042,081
Finance Targets =			\$ 2,554,827	\$ 1,563,223	\$ 3,454,318	\$ 3,251,545	\$ 5,648,317	\$ 4,713,865	\$ 6,868,971	\$ 7,323,793	\$ 8,653,246	\$ 8,617,445
Dial Back (%) =			-7.8%	105.4%	4.7%	-0.6%	-3.9%	5.5%	-24.1%	-34.2%	-57.8%	-29.9%
Dial Back =			(\$199,754)	\$1,647,902	\$162,682	(\$20,509)	(\$222,491)	\$258,144	(\$1,655,864)	(\$2,503,793)	(\$5,003,037)	(\$2,575,364)

## CAPITAL PROJECTS - ARPA

Project Name	Funding Source	Priority Score	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Herriman Main Street Widening	Existing Bond	181.3	\$230,000	\$7,758,000	\$2,356,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Juniper Canyon Recreation Area (Phase 1A)	Grant	170	\$700,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bike Lanes on Anthem Park Blvd	Grant	163.75		\$100,000								
East Herriman Zone 2 & 3 Pipeline	Capital Project	145	\$0	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Study	Grant	137.5		\$100,000								
Zone 2 & 3 Major Water Improvements	Existing Bond	137.5	\$0	\$9,600,000	\$2,400,000							
Zone 5 VFD Pump Station	Capital Project	137.5	\$ -	\$ 110,000	\$ 1,100,000				\$ -	\$ -	\$ -	\$ -
Hamilton Farms Storm Drain Upsize	ARPA Funds	127.5	\$0	\$103,000	\$1,032,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Berwick Detention Ponds Site Improvements	ARPA Funds	103.8			\$612,500				\$0	\$0	\$0	
Jensen Place detention pond landscaping	ARPA Funds	97.5	\$0	\$141,314	\$0		\$0	\$0	\$0	\$0	\$0	
Shoshone Detention Pond Landscaping	ARPA Funds	95	\$0	\$292,500	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Rose crest Pond Improvements	ARPA Funds	113.8	\$0	\$140,000	\$1,390,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rose Canyon Pond	ARPA Funds	60			\$231,000				\$0			\$0



## CAPITAL PROJECTS - TRANSPORTATION IMPACT

Project Name	Project Type	Priority Score	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Herriman Main Street Widening	Capital Project	181.3		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal: Real Vista and Mtn View Corridor	Capital Project	167.5		\$0	\$135,000	\$365,000			\$0	\$0	\$0	\$0
Rose Canyon Road Widening Along Ridges at Rose Canyon	Active Reimbursement	155	\$0	\$18,881	\$18,881	\$18,881	\$18,881	\$18,881	\$0	\$0	\$0	\$0
6400 West & 13400 South Surface Improvements and Widening	Active Reimbursement	153.8	\$0	\$45,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7300 W Widening (Phase 2)	Capital Replacement	143.8	\$145,000						\$0	\$0	\$0	\$0
11800 South Improvements Phase 1	Active Reimbursement	136.3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Master Plan	Master Plan	136.3	\$90,000	\$50,000	\$15,000	\$15,000	\$90,000	\$15,000	\$15,000	\$15,000	\$100,000	\$15,000
Traffic Signal: Real Vista and Academy Parkway	Capital Project	133.8	\$0	\$250,000					\$0	\$0	\$0	\$0
Rose crest Transportation Reimbursement Agreement	Capital Project	113.8	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
6400 W Improvements (Phase 4)	Capital Project	116.3	\$95,000		\$0			\$100,000		\$0	\$0	\$0
Traffic Signal: Herriman Rose Blvd & Fort Herriman Pkwy	Capital Project	113.8			\$0		\$267,155		\$0	\$0	\$0	\$0
Juniper Crest Extension	Future Reimbursement	112.5	\$0	\$0	\$0						\$0	\$0
Hidden Oaks Backbone Ph2	Active Reimbursement	110	\$1,607,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7300 W Extension (Phase 3)	Capital Project	102.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Silver Bowl- Reimbursement Agreement	Active Reimbursement	101.3	\$0	\$0	\$58,435	\$58,435	\$58,435	\$58,435	\$58,435	\$0	\$0	\$0
6400 W Improvements (Phase 2)	Capital Project	95		\$0				\$150,000	\$684,000	\$0	\$0	\$0
7300 West Extension (Phase 3) ROW Acquisition	Active Reimbursement	92.5	\$0	\$1,114	\$1,114	\$1,114	\$1,114	\$1,114	\$0	\$0	\$0	\$0
Bella Vea-Bruin View Dr. (4000W.) Reimbursement	Active Reimbursement	92.5	\$0	\$53,762	\$53,762	\$53,762	\$53,762	\$53,762	\$0	\$0	\$0	\$0
Herriman Rose Blvd Extension	Reimbursement	92.5	\$0	\$97,200	\$97,200	\$97,200	\$97,200	\$97,200	\$0	\$0	\$0	\$0
Dansie Blvd (Phase 1)	Reimbursement	92.5	\$0	\$653,030	\$653,030	\$65,303	\$65,303	\$65,303	\$0	\$0	\$0	\$0
WSH-Autumn Crest Transportation	Active Reimbursement	90	\$0	\$400,000	\$400,000	\$400,000	\$250,566	\$0	\$0	\$0	\$0	\$0
6400 W Improvements (Phase 3)	Reimbursement	88.8	\$0		\$262,200	\$262,200	\$262,200	\$262,200	\$262,200	\$0	\$0	\$0
Miller Crossing Extension	Future Reimbursement	82.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal: 11800 S & 6400 W	Capital Project	81.3							\$43,750	\$0	\$0	\$0
Silver Sky Dr	Active Reimbursement	80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal: Miller Crossing Dr. & Main Street	Capital Project	71.3	\$0	\$0	\$0			\$237,500	\$0	\$0	\$0	\$0
Herriman Blvd Phase 3 Widening	Active Reimbursement	70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6400 W Improvements (Phase 1)	Reimbursement	70	\$0	\$0	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$0	\$0	\$0
13800 S Roadway - Phase 1	Reimbursement	70	\$0		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
South Hills Blvd	Reimbursement	61.3		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal: Herriman Blvd & 6400 W	Capital Project	61.3						\$212,500	\$0	\$0	\$0	\$0
Herriman Blvd Phase 4	Active Reimbursement	60	\$0	\$210,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13800 S Roadway - Phase 2	Capital Project	60	\$0	\$0	\$0			\$225,000	\$0	\$0	\$0	\$0
7300 W Extension (Phase 4)	Capital Project	55	\$0	\$0		\$0		\$200,000		\$200,000	\$0	\$0
South Hills Loop	Future Reimbursement	51.3	\$0	\$0						\$0	\$0	\$0
Rockwell Connector	Active Reimbursement	50	\$42,322	\$45,331	\$45,331	\$45,330	\$45,331	\$3,009	\$0	\$0	\$0	\$0
McDougal Road Phase 1	Future Reimbursement	40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Sum =			\$ 1,979,956	\$ 1,825,662	\$ 1,897,953	\$ 1,640,225	\$ 1,467,947	\$ 1,957,904	\$ 1,321,385	\$ 315,000	\$ 200,000	\$ 115,000
Finance Targets =			\$ 1,665,000	\$ 1,851,550	\$ 2,051,159	\$ 2,264,740	\$ 2,493,271	\$ 2,737,800	\$ 2,999,446	\$ 3,279,408	\$ 3,578,966	\$ 3,899,494
Dial Back (%)=			19%	-1%	-7%	-28%	-41%	-28%	-56%	-90%	-94%	-97%
Dial Back =			\$ 314,956	\$ (25,888)	\$ (153,206)	\$ (624,515)	\$ (1,025,324)	\$ (779,896)	\$ (1,678,061)	\$ (2,964,408)	\$ (3,378,966)	\$ (3,784,494)



## CAPITAL PROJECTS - WATER IMPACT

Project Name	Project Type	Priority Score	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Herriman Main Street Widening	Capital Project	181.3	\$ -	\$ 38,250	\$ 12,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auto Mall Road Phase 1 & Storm Drain Trunkline	Reimbursement	167.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auto Mall Road Phase 2 & Storm Drain Trunkline	Future Reimbursement	157.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WSH East Herriman Major Water Infrastructure Reimbursement	Active Reimbursement	153.8	\$ 182,234	\$ 183,875	\$ 183,875	\$ 183,875	\$ 183,875	\$ 1,641	\$ -	\$ -	\$ -	\$ -
11800 South Improvements Phase 1	Active Reimbursement	136.3	\$ -	\$ 420	\$ 420	\$ 420	\$ 420	\$ 420	\$ -	\$ -	\$ -	\$ -
6000 W Roadway Widening (Phase 2)	Capital Project	136.3	\$ -	\$ -	\$ -		\$ 1,320,000	\$ -			\$ -	\$ -
6000 W Road Widening (Phase 1)	Capital Project	136.3	\$ -	\$ -	\$ -	\$ 1,300,000		\$ -	\$ -	\$ -	\$ -	\$ -
Water Master Plan	Master Plan	136.3	\$ 75,000	\$ 50,000	\$ 15,000	\$ 15,000	\$ 90,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 100,000	\$ 15,000
Zone 5 VFD Pump Station	Capital Project	137.5	\$ -						\$ -	\$ -	\$ -	\$ -
WSH-Autumn Crest Storm Water & Water	Active Reimbursement	112.5	\$ -	\$ 367,780	\$ 367,780	\$ 367,780	\$ 367,780	\$ 367,780	\$ -	\$ -	\$ -	\$ -
Juniper Crest Extension	Future Reimbursement	112.5	\$ -	\$ -	\$ -						\$ -	\$ -
Hidden Oaks Backbone Ph2	Active Reimbursement	110	\$ 733,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zone 2 Secondary Reservoir and Pipeline	Capital Project	137.5	\$ -	\$ -				\$ -	\$ 1,200,000	\$ 987,476	\$ 987,475	\$ -
Midas Creek Secondary Transmission Line	Capital Project	105	\$ -	\$ -	\$ -	\$ 800	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -	\$ -
Zone 1 Secondary Reservoir	Capital Project	103.8	\$ -	\$ -	\$ -		\$ -	\$ 564,655	\$ -	\$ -	\$ -	\$ -
6400 W Improvements (Phase 2)	Capital Project	95	\$ -		\$ -				\$ 10,000	\$ -	\$ -	\$ -
Zone 4 Cove Secondary Reservoir and Pipeline	Capital Project	137.5	\$ -	\$ 469,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zone 4 Secondary Water Connection & Upsize	Capital Project	137.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bella Vea-Bruin View Dr. (4000W.) Reimbursement	Active Reimbursement	92.5	\$ -	\$ 9,634	\$ 9,634	\$ 9,634	\$ 9,634	\$ 9,634	\$ -	\$ -	\$ -	\$ -
Dansie Blvd (Phase 1)	Reimbursement	92.5	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ -
"Follow up" Rose crest East Herriman Major Water Infrastructure Reimbursement	#N/A	#N/A	\$ 288,863	\$ 867,780	\$ 867,780	\$ 867,780	\$ 867,780	\$ 578,917	\$ -	\$ -	\$ -	\$ -
6400 W Improvements (Phase 3)	Reimbursement	88.8	\$ -		\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	\$ -	\$ -
Miller Crossing Extension	Future Reimbursement	82.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 W Improvements (Olympia)	Reimbursement	81.3			\$ 10,655	\$ 10,655	\$ 10,655	\$ 10,655	\$ 10,655	\$ -	\$ -	\$ -
Silver Sky Dr	Active Reimbursement	80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6400 W Improvements (Phase 1)	Reimbursement	70	\$ -	\$ -	\$ 2,540	\$ 2,540	\$ 2,540	\$ 2,540	\$ 2,540	\$ -	\$ -	\$ -
Herriman Blvd Phase 3 Widening	Active Reimbursement	70	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -
South Hills Blvd	Reimbursement	61.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Herriman Blvd Phase 4	Active Reimbursement	60	\$ -	\$ 29,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7300 W Extension (Phase 4)	Capital Project	55	\$ -	\$ -				\$ -		\$ 20,000	\$ -	\$ -
McDougal Road Phase 1	Future Reimbursement	40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yearly Sum =			\$ 1,280,048	\$ 2,022,652	\$ 1,477,534	\$ 2,765,584	\$ 2,865,284	\$ 1,563,842	\$ 1,238,795	\$ 1,022,476	\$ 1,087,475	\$ 15,000
Finance Targets =			\$ 2,616,901	\$ 2,616,901	\$ 2,616,901	\$ 2,616,901	\$ 2,616,901	\$ 2,616,901	\$ 2,616,901	\$ 2,616,901	\$ 2,616,901	\$ 2,616,901
Dial Back (%)=			-51%	-23%	-44%	6%	9%	-40%	-53%	-61%	-58%	-99%
Dial Back =			\$ (1,336,853)	\$ (594,249)	\$ (1,139,367)	\$ 148,683	\$ 248,383	\$ (1,053,059)	\$ (1,378,106)	\$ (1,594,425)	\$ (1,529,426)	\$ (2,601,901)





## CAPITAL PROJECTS - WATER ENTERPRISE

Project Name	Project Type	Priority Score	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Hamilton Well Rehab	Capital Project	187.5	\$551,155						\$0	\$0	\$0	\$0
Auto Mall Road Phase 1 & Storm Drain Trunkline	Reimbursement	167.5	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
East Herriman Zone 2 & 3 Pipeline	Capital Project	145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7300 W Widening (Phase 2)	Capital Replacement	143.8	\$0		\$600,000		\$0	\$0	\$0	\$0	\$0	\$0
Old Town Water Improvement 19.6	Capital Project	136.3	\$0	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Zone 2 & 3 Major Water Improvements	Capital Project	137.5	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Old Town Water Improvement 19.8	Capital Project	126.3	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Old Town Water Improvements 19.5	Capital Project	126.3	\$0	\$0	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0
Old Town Water Improvements 19.4	Capital Project	126.3	\$0	\$0	\$490,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13400 South Water Upsize	Active Reimbursement	122.5	\$0	\$117,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gina Road Improvements	Capital Project	120	\$0	\$0		\$0		\$600,000	\$0	\$0	\$0	\$0
Old Town Water Improvements 19.7	Capital Project	116.3	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
Bruin View 20 Inch Transmission Line	Active Reimbursement	112.5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Relocate Bodell Well (6000 W 12560 S)	Capital Project	106.3	\$0	\$50,000	\$125,000	\$375,000			\$0	\$0	\$0	\$0
Cove Pump Station to Zone 8 South Tank	Future Reimbursement	105							\$0	\$0	\$0	\$0
Old Town Water Improvements 19.3	Capital Project	105	\$0	\$0		\$0	\$0	\$630,000	\$0	\$0	\$0	\$0
Midas Creek Secondary Transmission Line	Capital Project	105	\$0	\$0	\$0	\$249,200	\$1,759,500	\$1,759,500	\$0	\$0	\$0	\$0
Future Well Replacement Feasibility Study	Capital Project	105		\$42,000					\$0	\$0	\$0	\$0
Zone 2 Secondary Reservoir and Pipeline	Capital Project	137.5			\$0				\$0	\$4,328,024	\$4,328,024	\$0
Zone 1 Secondary Reservoir	Capital Project	103.8					\$500,000	\$4,180,345	\$0	\$0	\$0	\$0
SCADA System Upgrade	Capital Project	102.5	\$55,000	\$55,000	\$55,000				\$0	\$0	\$0	\$0
North Herriman Well Development	Capital Project	100		\$900,000			\$1,200,000		\$0	\$0	\$0	\$0
6400 W Improvements (Phase 2)	Capital Project	95	\$0	\$0	\$0			\$0	\$2,000,000	\$0	\$0	\$0
Old Town Water Improvements 19.2	Capital Project	93.8		\$540,000					\$0	\$0	\$0	\$0
Zone 4 Cove Secondary Reservoir and Pipeline	Capital Project	137.5		\$0	\$0	\$3,873,956	\$0		\$0	\$0	\$0	\$0
Zone 4 Secondary Water Connection & Upsize	Capital Project	137.5							\$0	\$0	\$0	\$0
Dansie Blvd (Phase 1)	Reimbursement	92.5	\$ -	\$ 312,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13400 South Secondary Waterline	Reimbursement	91.3	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Secondary Water Expansion and Repair	Maintenance	86.3	\$0	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000	\$75,000	\$75,000	\$75,000	\$100,000
Water Storage Building	Capital Project	85	\$0	\$20,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Timber Gate Secondary Connection 118th	Capital Project	83.8		\$0		\$20,000	\$225,000		\$0	\$0	\$0	\$0
6400 W Improvements (Olympia)	Reimbursement	81.3	\$0	\$0	\$358,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Meter Reading Web Portal	Customer Experience	77.5	\$0	\$65,000	\$35,000	\$38,500	\$42,350	\$46,585	\$51,243	\$56,400	\$62,040	\$68,244
AMI Meter Reading System	Capital Project	72.5	\$120,000	\$25,000					\$0	\$0	\$0	\$0
6400 W Improvements (Phase 1)	Reimbursement	70	\$0	\$0	\$152,740	\$152,740	\$152,740	\$152,740	\$152,740	\$0	\$0	\$0
Herriman Blvd Phase 4	Active Reimbursement	60	\$0	\$68,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7300 W Extension (Phase 4)	Capital Project	55	\$0	\$0				\$0		\$500,000	\$0	\$0
Zone 5 Water to Sky Haven	Capital Project	137.5	\$0	\$35,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Sum =			\$726,155	\$3,331,281	\$2,046,247	\$5,429,396	\$4,739,590	\$7,429,170	\$2,278,983	\$4,959,424	\$4,465,064	\$168,244



## CAPITAL PROJECTS - STORMWATER IMPACT

Project Name	Project Type	Priority Score	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Herriman Main Street Widening	Capital Project	181.3	\$0	\$78,750	\$26,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rose Creek Outfall	Reimbursement	177.5		\$236,595	\$216,933		\$0		\$0	\$0	\$0	\$0
6000 W Road Widening (Phase 1)	Capital Project	136.3	\$0	\$0	\$0	\$241,840		\$0	\$0	\$0	\$0	\$0
Storm Drain Master Plan	Master Plan	135	\$10,000	\$75,000	\$10,000	\$10,000	\$10,000	\$75,000	\$10,000	\$10,000	\$10,000	\$90,000
6400 W Improvements (Phase 2)	Capital Project	95	\$0		\$0				\$29,000	\$0	\$0	\$0
Bella Vea-Bruin View Dr. (4000W.) Reimbursement	Active Reimbursement	92.5	\$0	\$256	\$256	\$256	\$256	\$256	\$0	\$0	\$0	\$0
Dansie Blvd (Phase 1)	Reimbursement	92.5	\$0	\$16,300	\$16,300	\$16,300	\$16,300	\$16,300	\$0	\$0	\$0	\$0
6400 W Improvements (Phase 3)	Reimbursement	88.8			\$55,200	\$55,200	\$55,200	\$55,200	\$55,200	\$0	\$0	\$0
Silver Sky Dr	Active Reimbursement	80		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7300 W Extension (Phase 4)	Capital Project	55	\$0	\$0				\$0		\$185,000	\$0	\$0
Yearly Sum =			\$10,000	\$406,901	\$324,939	\$323,596	\$81,756	\$146,756	\$94,200	\$195,000	\$10,000	\$90,000
Finance Targets =			\$ 464,625	\$ 462,909	\$ 495,312	\$ 529,984	\$ 567,083	\$ 606,779	\$ 649,253	\$ 694,701	\$ 743,330	\$ 795,363
Dial Back (%)=			-98%	-12%	-34%	-39%	-86%	-76%	-85%	-72%	-99%	-89%
Dial Back =			(\$454,625)	(\$56,008)	(\$170,373)	(\$206,388)	(\$485,327)	(\$460,023)	(\$555,053)	(\$499,701)	(\$733,330)	(\$705,363)

## CAPITAL PROJECTS - STORMWATER ENTERPRISE

Project Name	Project Type	Priority Score	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Rose Creek Outfall	Reimbursement	177.5	\$0		\$19,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Mall Road Phase 1 & Storm Drain Trunkline	Reimbursement	167.5	\$0	\$176,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
L&L Hamilton Park	Active Reimbursement	166.3	\$0	\$556,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6400 W Improvements (Phase 2)	Capital Project	95	\$0	\$0	\$0			\$0	\$192,000	\$0	\$0	\$0
7300 W Extension (Phase 4)	Capital Project	55								\$185,000	\$0	\$0
5600 West Midas Creek Improvements	Maintenance	177.5	\$247,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
"Follow-up" Cabin Trail Way Drainage Improvement	Capital Project	70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
Hi County Road Storm Drain	Capital Project	110					\$30,000	\$235,000	\$0	\$0	\$0	\$0
Storm Drain Incidental and Unforeseen Projects	Maintenance	126.3	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Yearly Sum =			\$297,000	\$783,165	\$69,662	\$50,000	\$80,000	\$310,000	\$267,000	\$260,000	\$325,000	\$75,000



## CAPITAL PROJECTS - PARK IMPACT

Project Name	Project Type	Project Priority	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Juniper Canyon Recreation Area (Phase 1A)	Capital Project	170	\$200,000	\$1,900,816					\$0	\$0	\$0	\$0
L&L Hamilton Park	Active Reimbursement	166.3		\$129,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Juniper Canyon Recreation Area (Phase 1B)	Capital Project	137.5			\$300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
Herriman Athletic Sports Complex	Capital Project	117.5		\$150,000	\$1,050,000				\$0	\$0	\$0	\$0
Mountain Ridge Park	Capital Project	113.8	\$60,000			\$10,000	\$315,000	\$2,315,000	\$2,315,000	\$0	\$0	\$0
Rose Creek Trail Connector	Capital Project	113.8	\$50,000	\$204,000					\$0	\$0	\$0	\$0
Hidden Oaks Backbone Ph2	Active Reimbursement	110	\$73,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Juniper Canyon Recreation Area (Phase 2)	Capital Project	103.8				\$102,325	\$102,325		\$0	\$0	\$0	\$0
DAI & 11800th South Business Center	Reimbursement	95					\$110,000		\$0	\$0	\$0	\$0
Jackson Park	Capital Project	92.5	\$306,837						\$2,250,000	\$2,250,000	\$0	\$0
Midas Creek Asphalt Trail Improvements Phase 2	Reimbursement	91.3			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0
Hidden Oaks Park K	Capital Project	91.3				\$70,000			\$0	\$0	\$0	\$0
Midas Creek Pavilion	Capital Project	83.8	\$8,000						\$0	\$0	\$0	\$0
Herriman History Park	Capital Project	82.5	\$0			\$943,000	\$943,000		\$0	\$0	\$0	\$0
Wide Hollow Trailhead	Capital Project	81.3	\$0					\$1,600,000	\$0	\$0	\$0	\$0
Arts Facility	Capital Project	77.5	\$70,000						\$0	\$0	\$0	\$0
Rockwell Landing Trailhead/Park & Ride	Capital Project	76.3		\$0		\$10,000	\$60,000		\$0	\$900,000	\$0	\$0
Dansie Home Restoration	Capital Project	73.8		\$401,500					\$0	\$0	\$0	\$0
Copper Field Trail	Reimbursement	72.5		\$200,000					\$0	\$0	\$0	\$0
Hidden Oaks Open Space Improvements	Future Reimbursement	71.3			\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0	\$0	\$0
Hidden Oaks Trailhead	Capital Project	71.3				\$15,000	\$150,000			\$1,500,000	\$0	\$0
6400 W Improvements (Phase 1)	Reimbursement	70			\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$0	\$0	\$0
Teton Ranch Park	Capital Project	67.5		\$65,000					\$0	\$0	\$500,000	\$500,000
Bonneville Shoreline Trail	Capital Project	67.5		\$0					\$0	\$0	\$0	\$0
"Follow-up" Creek Ridge Park	Reimbursement	61.3	\$50,000	\$30,000					\$0	\$0	\$0	\$0
*Follow Up - Creek Ridge Open Space Corridor	Reimbursement	50							\$0	\$0	\$0	\$0
OHV Trails	Capital Project	16.3		\$30,000	\$30,000				\$0	\$0	\$0	\$0
Yearly Sum =			\$818,563	\$3,111,066	\$2,829,000	\$4,599,325	\$5,129,325	\$7,364,000	\$6,014,000	\$4,650,000	\$500,000	\$500,000
Finance Targets =			\$ 2,997,500	\$ 3,180,575	\$ 3,403,215	\$ 3,641,440	\$ 3,896,341	\$ 4,169,085	\$ 4,460,921	\$ 4,773,185	\$ 5,107,308	\$ 5,464,820
Dial Back (%)=			-73%	-2%	-17%	26%	32%	77%	35%	-3%	-90%	-91%
Dial Back =			(\$2,178,937)	(\$69,509)	(\$574,215)	\$957,885	\$1,232,984	\$3,194,915	\$1,553,079	(\$123,185)	(\$4,607,308)	(\$4,964,820)



## Major Revenues: Taxes

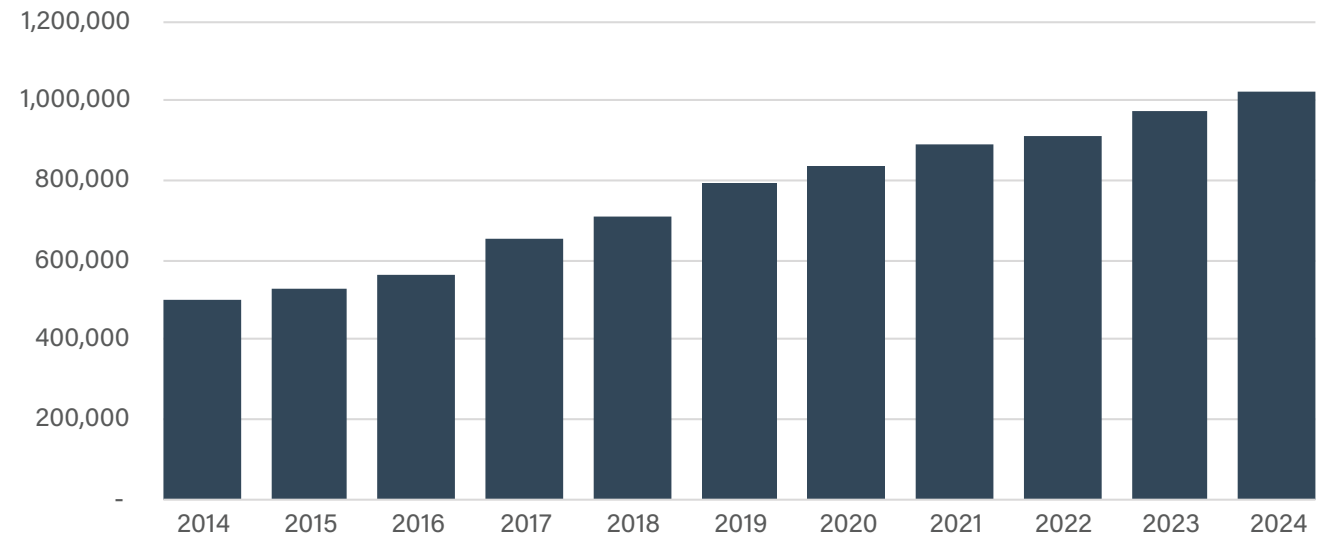
### Property Taxes

The City receives property taxes in seven different funds: the General Fund, Herriman Towne Center CDA, Herriman Business Center CDA, Anthem CDA, Innovation District CDA, Herriman City Safety Enforcement Area and Herriman City Fire Service Area. When considering changes in property tax, the principal taxpayers are considered.

Currently, the City does not have any taxpayers that pay a significant percentage of the total. Changes in the City tax rate would not affect taxpayers much, but it would also not be much benefit to the City. This budget does not anticipate a change in the current rate that is assessed by Herriman City.

A general concern with property taxes is that Herriman City receives a very low portion—about 2% of what Herriman residents are taxed. However, all the other entities that tax city residents have consistently raised their rates, which has left the City Council unwilling to raise this tax.

### General Property Tax



### General Property Tax

The general fund receives general property taxes for residents. Property taxes are not as large as one would generally see in a municipality, but the City addresses it as a major source, primarily because it traditionally is a bigger factor. Property taxes increased to \$977,164 and \$1,026,022 for 2023 and 2024 respectively, which represents 2.2% of the taxes paid by residents. The City Council has been unwilling to increase this tax because all the other entities that tax residents have taken such a large share that it would be a heavier burden. Herriman has seen a great deal of growth over

the last several years, which has increased property tax revenue at a steady rate, but it remains a relatively minor source of income.

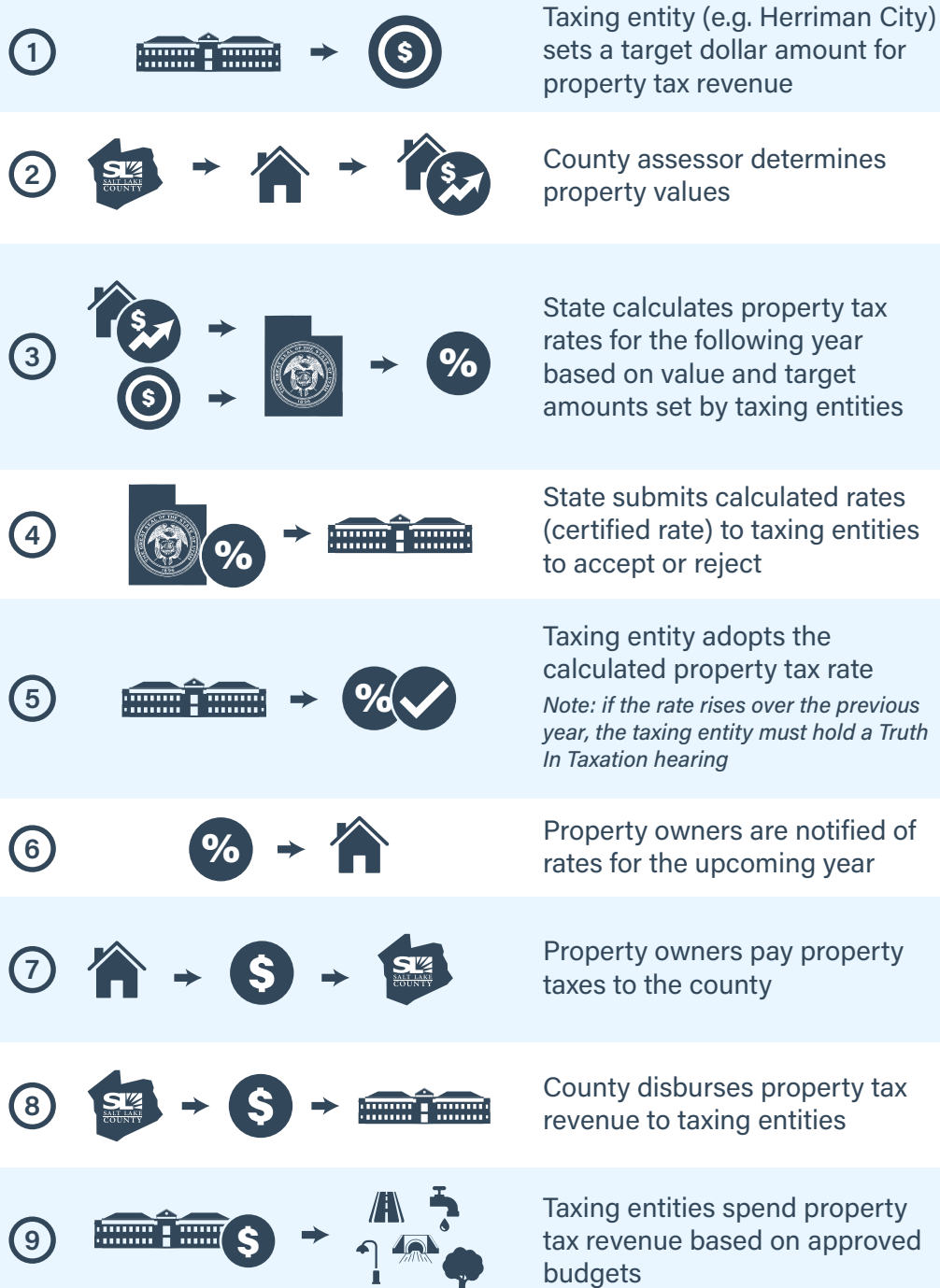
The table shows the growth of property taxes over the past eight years, showing a steady trajectory upward, at about 7% per year since 2013, except for 2017, when it grew by 16.93%. This tax has been forecast in the budget at 7% and 5% for 2023 and 2024, respectively. This will amount to an increase of \$63,927 and \$48,858 for 2023 and 2024, respectively.







## Description of Major Revenues



### How property tax rates are set

Many people wonder if the amount of money they pay in property taxes increases as property values increase. The simple answer is no. In the state of Utah, property taxes are assessed in a way that taxing entities (such as a city, school district, county, etc.) receive the same amount of revenue each year regardless of rising or falling property values. The annual tax rates may change each year so that property owners pay roughly the same dollar amount each year (unless taxing entities raise or lower their target amount). If a taxing entity raises their target revenue and/or the calculated rate rises over the previous year, the taxing entity must hold a Truth in Taxation public process.

### Property Tax Breakdown



● Salt Lake County	● HCSEA	● South Valley Sewer
● SLCo Library	● Central Utah Water	● Jordan School District
● Herriman City	● Jordan Valley Water	● Mosquito Abatement District
● HCFA		

As taxing entities set their target revenue amount, the county assessor determines property values. The state uses both figures to calculate a rate whereby taxing entities can achieve their target revenue during the year. Taxing entities then approve the rates, which take effect the following year. This process is illustrated in the graphic to the left.



### Tax Incentive Property Taxes (TIF)

The City has established four Community Development Areas (CDA) that are currently active and one more is in the process of being created. A CDA can be established to promote economic development. When a CDA is created, the City enters an interlocal agreement with other taxing agencies that tax residents. They allow the CDA to retain part of their tax collection to make the economic development viable. The amount of these taxes is hard to estimate because it depends on the value of new construction in the CDA area.

As each of these CDAs were created, there was a budget made that shows an estimate of Tax Incentive Funds (TIF) to be received in each year and what the funds are to be expended for. Both the Herriman Towne Center and the Herriman Business Center are

exceeding projections by about two years, meaning what was collected in 2021 was not actually expected to be received until 2023.

Figure 1 shows how much of each entity's taxes are committed to the various CDAs. Herriman City withdrew from the Salt Lake Valley Law Enforcement Service Area (SLVLESA) in January 2018. The City would be able to enforce the commitment on Herriman City Safety Enforcement Area (HCSEA) if they chose to, but at this time that decision has not been made.

#### Herriman Towne Center

Herriman City has been receiving TIF from the Herriman Towne Center CDA, Herriman Business Center CDA and Anthem Business Center CDA since 2013, 2018, and 2020, respectively. The City received the first TIF payment for the Innovation District CDA

in 2022. Figure 2 on the next page shows how much of each entities' taxes that they have allowed Herriman City to collect for the CDA areas. This percentage of the tax rate that would have gone to these entities will come to the City.

The TIF money is distributed to the City—70% in December and 30% in March of each fiscal year. The receipts received in FY 2021 amount to \$2,856,203. Determining the annual growth in this revenue is difficult because of the erratic nature of the growth. The City has received payments now for seven years and the growth each year has ranged from 29% to 325% in increases per year. As the project is nearing completion, it is believed that the growth rate will slow. The growth for 2022 is set at 2.5% for the budget.

The Herriman Towne Center CDA was budgeted in the original plan to take 20 years to build out, beginning in 2012. According to the original plan, the payments that the City is receiving in 2020 were not projected to reach that level until 2022, indicating that buildout will occur prior to the 20 years originally shown in the plan. Excess funds collected in this fund will be held for future debt service until the City Council approves distributions. These TIF funds are not for the benefit of the City but for infrastructure improvements in the designated area.

The Herriman Towne Center has debts that are the responsibility of the CDA but are guaranteed by the City. Towne Center SAA Bond 2016 has annual debt service of \$976,000 and Tax Incentive Bond 2016 has annual debt service of \$854,000. The 2019 budget year was the first year that the TIF funds were adequate to pay debt service. These debts are payable annually until 2032, which is also the sunset period on the CDA. The amounts more than debt service will be available to the City to reimburse costs incurred in developing the project.

Fig. 1: TIF Property Tax Concessions

	Percent Conceded to the CDA				
	Total Herriman Tax Rate	Herriman Towne Center TIF	Herriman Business Center TIF	Anthem Business Center TIF	Innovation District TIF
Salt Lake County	0.002025	80%	72%	100%	100%
Salt Lake County	0.000234	80%	72%	100%	100%
Jordan School District	0.006501	0%	75%	100%	100%
Herriman City	0.000307	100%	100%	100%	100%
So. SL Mosquito Abatement	0.000015	0%	0%	0%	0%
Jordan Valley Water Conserv.	0.000400	80%	75%	75%	75%
South Valley Sewer District	0.000296	80%	75%	75%	75%
Central Valley Water Conserv.	0.000400	80%	75%	75%	75%
Unified Fire Authority	0.001858	80%	75%	75%	0%
SLVLESA	0.002071	0%	40%	40%	0%
Salt Lake County Library	0.000559	60%	75%	100%	100%
	0.014666				



Fig. 2: Towne Center CDA

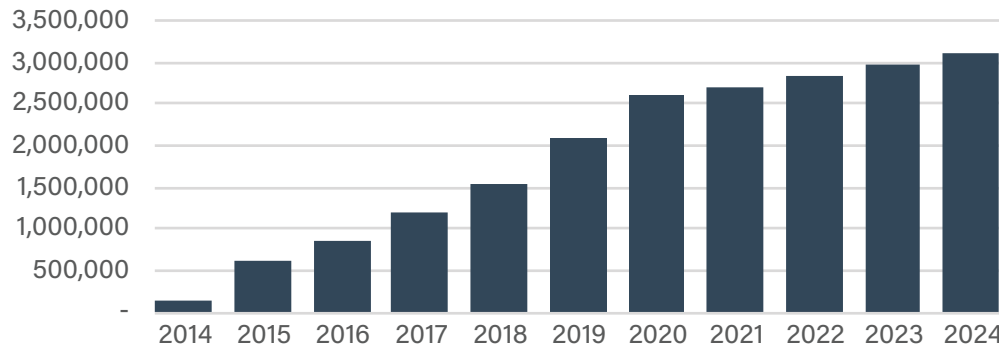


Fig. 3: Business Park CDA

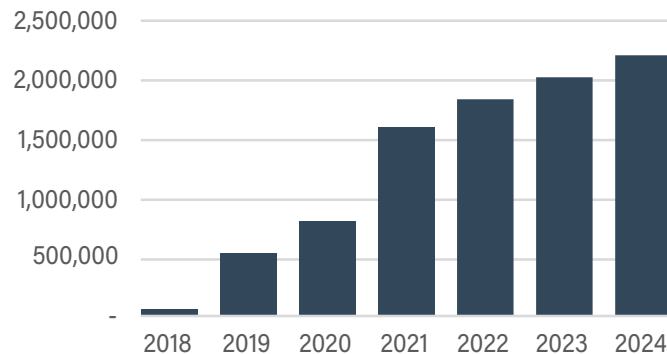
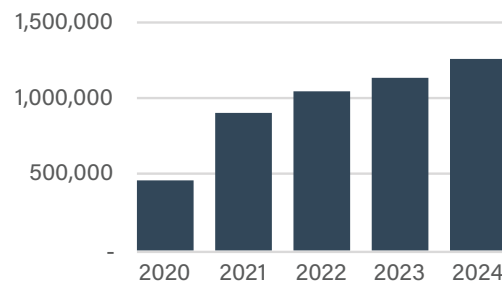


Fig. 4: Anthem Business Center CDA



### Herriman Business Center

The Herriman Business Center began receiving TIF in 2018. The funds received in this CDA plan will be divided between the developers Wasatch South and Rosecrest, with the City also being reimbursed for funds expended to help the Réal soccer facility begin development.

This project is also growing at a quicker rate than projected in the original plan. The City received \$1,841,535 in FY 2022. The anticipation is that these funds will grow rather quickly but will not maintain the growth rate of 2021. The projection for this fiscal year is 15%, as shown in Figure 3.

Currently, Wasatch South Development has Academy Village, a 50-acre commercial center. If this project is built on the timetable that has been proposed, revenue will grow at a faster rate than currently expected.

### Anthem Business Center

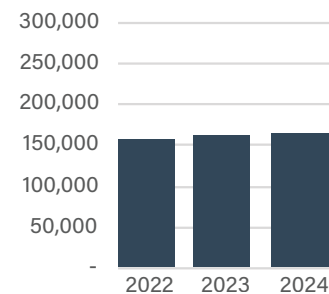
The Anthem Business Center CDA began receiving revenue in fiscal year 2020. In FY 2022, the CDA received \$1,041,431. The projection for FY 2023 is \$1,145,574 and in 2024, \$1,260,131, which is an increase of 5% for each year (Figure 4). It is expected that WinCo will continue to influence growth in the development with larger-than-expected property tax in FY 2021.







Fig. 5: Innovation District CDA



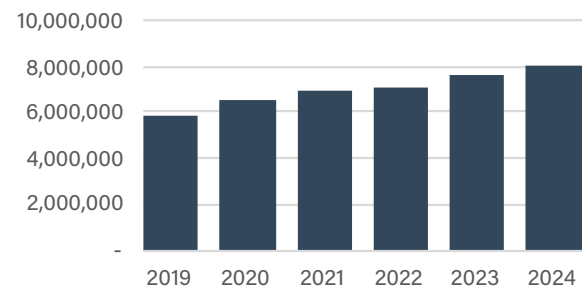
## Herriman Innovation District CDA

The Innovation District (Figure 5) received a distribution in 2022 of \$158,197. Bullfrog Spas is the only business currently in the district, so growth of revenue will be minimal until there is additional construction.

## Herriman City Safety Enforcement Area

The Herriman City Safety Enforcement Area (HCSEA) was created on January 1, 2018. The HCSEA is a taxing district that was established by the City to collect property taxes to provide law enforcement services to Herriman City. This taxing district replaced the Salt Lake Valley Law Enforcement Service Area (SLVLESA), which Herriman City had participated in from 2010-2017. The HCSEA is accounted for by Herriman City as a blended component unit—that is, although it is organized as a separate legal entity, it is accounted for as a fund of the City. The board that is established is the current members of the Herriman City Council. The funds received by the HCSEA are then transferred to pay the costs of the Herriman City Police Department, which is a department of Herriman City. This fund is expected to generate \$7,609,131 in FY 2023 and increase of 7% from the current year (Figure 6).

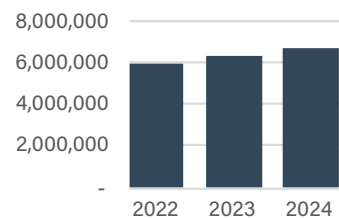
Fig. 6: Herriman City Safety Enforcement Area



## Herriman City Fire Service Area

The Herriman City Fire Service Area (Figure 7) was new in FY 2022 and was established with a tax rate in August 2022, which required a budget amendment at that time.

Fig. 7: Herriman City Fire Service Area







### Sales Tax

Sales tax is the largest tax revenue and one that the City counts on developing to become sustainable. The previous year ended with a growth rate of 24%, while the prior three years grew consistently at 23% per year. Sales tax is difficult to estimate because it is not all the result of sales inside the city. Utah has a 1% local sales tax, which is distributed 50% by the point of sale, but the balance is distributed based on population. Herriman City has benefited greatly because of the rapid growth of the city.

Figure 8 shows the total sales tax received and the portion representing local sales. The local sales are traditionally between 19% and 21% of the total distribution. It should be noted that the local sales are staying consistent as a percentage of the total, meaning that the local sales are also growing. This will be an important factor as growth will eventually slow down.

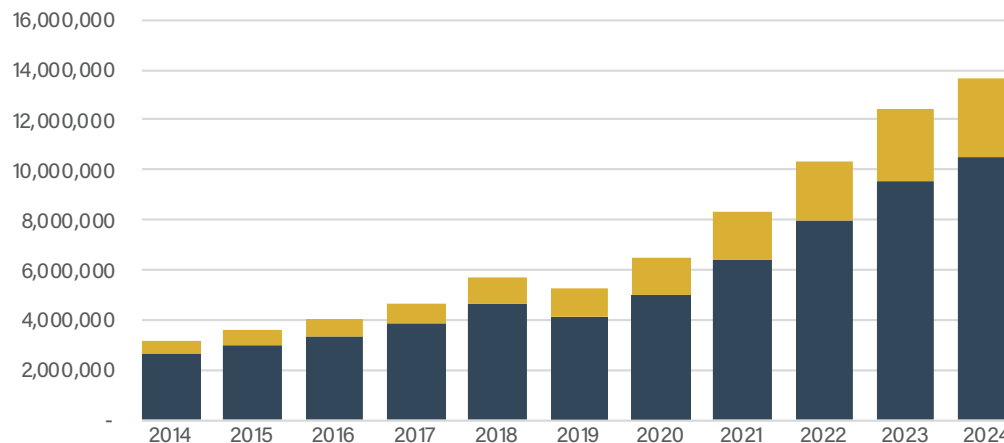
The growth of the City is expected to continue, and the state economy continues to be strong, so it would be reasonable to expect similar growth in 2023 that

the city is experiencing in 2022. The budgeted amount represents 20% growth, which is believed to be conservative in the current environment.

The City is working hard to improve local sales, which has been a struggle, given its location in the Salt Lake Valley. However, there is still some promising growth. Real Salt Lake's professional soccer teams are playing and practicing in the City. The Utah Warriors rugby team is also playing their home games at Zions Bank Stadium. Bullfrog International has opened their corporate headquarters, which includes state-of-the-art manufacturing and retail space. Lee's Marketplace began operations and strong sales are anticipated to help fuel the growth that is seen in the City.

Pursuant to an agreement with the State of Utah, Amazon is now submitting sales tax for sales in the City. Amazon is now the largest taxpayer in Herriman, and by a large margin. All online sales shipped to Utah is subject to sales tax. The City anticipates continued growth from online sales.

Fig. 8: Sales Tax



### Franchise Taxes

Herriman City has enacted franchise taxes on certain utilities. The City receives franchise tax on electricity, natural gas, telephone, and cable television. Historically, franchise tax increases at double the growth rate of property taxes.

Figure 9 illustrates that the energy taxes for gas and electric are the primary sources of franchise taxes. Energy taxes are paid to the City by PacifiCorp and Dominion Energy for electric and gas, respectively.

Telephone tax is inconsistent as society moves more to cell phones, eliminating landlines.

#### Herriman's Top Sales Taxpayers

Taxpayer	Pct. of Sales Tax
Amazon.com	14.75%
Smith's Food and Drug	6.64%
Utah State Tax Commission Motor Vehicle	6.45%
Winco Foods	6.23%
Walmart Neighborhood Market	4.35%
Utah Power & Light	3.75%
Utah State Alcoholic Beverage Control Store	2.28%
Questar Gas Company	2.14%
Beef Hollow	1.89%



The franchise taxes are collected on residents' utility bills. Energy and TV are remitted by the vendor, while telephone taxes are remitted to the State and the City receives it at the same time as sales tax. All remittances are monthly, except TV, which is remitted quarterly.

The trend with the energy taxes and TV has been consistent, increasing at the rate of between 7% and 10% per year. Telephone tax is erratic but when all franchise taxes are taken together, the average is more consistent. Energy taxes fluctuate with the weather to some degree, in that electricity is higher in the summer when air conditioners are being used and gas in the winter with heaters. The franchise taxes have been budgeted to have an average 7% increase, except for the telephone tax.

## Major Revenues: Fees and Other Sources

### Building & Development Fees

There are several fees that fall into this category. It is very difficult to look at them individually because they are dependent on the type of building or subdivision being built and it would be unusual to have the same mix during the year. There are, however, a few of the larger ones that can be looked at for trends.

The combination of building permits and plan review are consistent with each building. The following chart shows the growth of the building permits and plan review revenue.

The housing market in Herriman is very active and continues to grow at an unprecedented rate. The money being generated by building permits is being relied on heavily to respond to the growth. It is the City's desire to use this type of one-time money for one-time expenditures, such as capital projects. However, the City is currently unable to fully do that and keep up with growth. Building permits, plan review, and other permits related to building is budgeted at 5% (Figure 10).

Fig. 9: Franchise Tax

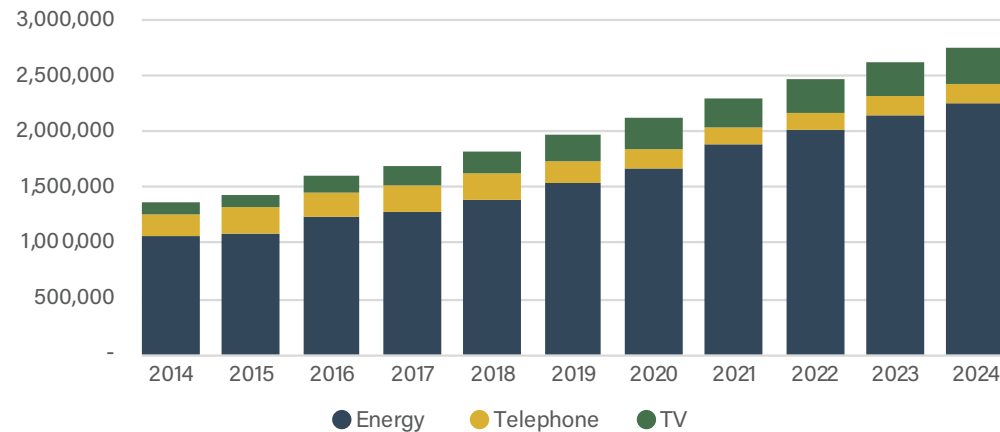
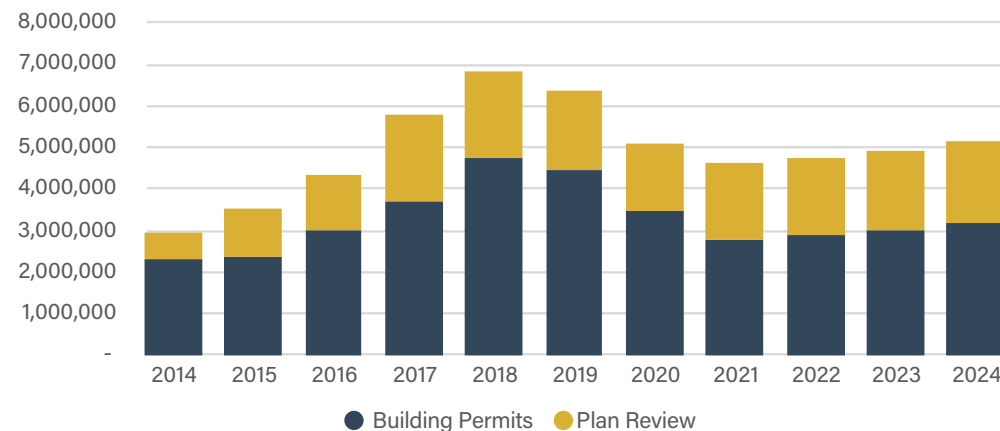


Fig. 10: Building Permits





## Engineering & Inspection Fees

Engineering and inspection fees (Figure 11) relate more to subdivisions and infrastructure installation. Along with the active housing market, new subdivisions seem to spring up all over town. This revenue has been inconsistent, depending on the number of lots available at any time. The chart shows that trend analysis is not reliable without adjusting for abnormally high years. This year is budgeting for it to grow 2%. This is a conservative approach. The graph shows the highs and lows of the last few years.

The entire group of building and development fees, although being budgeted separately, is increasing at an average of 2.5%.

## Class B&C Road Funds

The Class B & C road system is a funding program established by the State of Utah as a way to help counties and municipalities pay for road improvements. These funds can only be spent in accordance with the guidance of the Utah Department of Transportation under the direction of the state legislature. The money is distributed to municipalities 50% for population and 50% for road miles. The City receives these funds approximately quarterly. The City is allowed to use these funds to maintain existing roads or for construction of new roads. This item is a special subject of the annual audit to assure that the funds are spent in accordance with the rules.

In 2016, additional funds became available and the way the funds are distributed was changed. Since then, the City's revenue has been at a consistently higher level. The distribution grew by 34% in 2016 and then has grown by about 7% per year since then.

Figure 12 shows the large growth in 2016 with consistent growth before and after the change that was made by legislation. The budget projects the growth of this revenue by 7%. Roads cost far more than this money provides for, so other funds are needed.

## Park Fee

One of the things that draws people to is parks and open space, which far exceeds that of most cities, but that comes at a cost. The City imposes a park fee on residents in the amount of \$5 per residence. At the time it was implemented, it was assumed that this revenue would increase with the population and generate enough revenue to pay to maintenance costs. The fee has not been able to keep up with the growing open space and now this fee only covers roughly 20% of the cost. The fee grows at the same rate that the population grows and has historically been very close to the same as property taxes.

The park fee has increased between 7% and 16% per year for the past seven years with an average increase of 13.5%. The current projection uses 7% growth for the budget year (Figure 13)

Fig. 11: Engineering & Inspection Fees

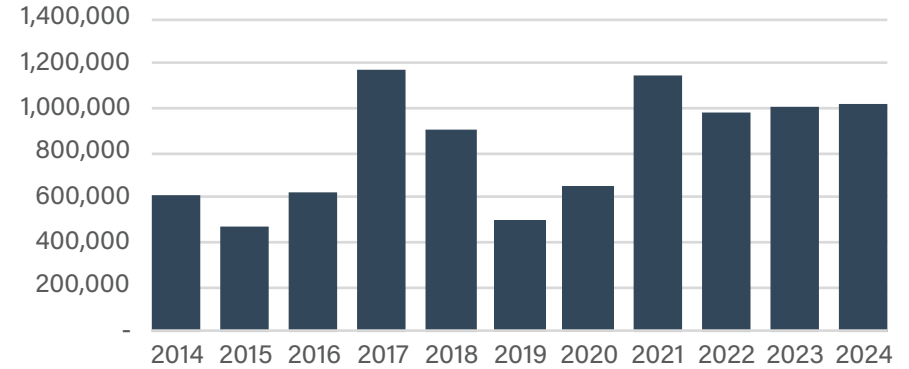


Fig 12: Class B&C Road Funds

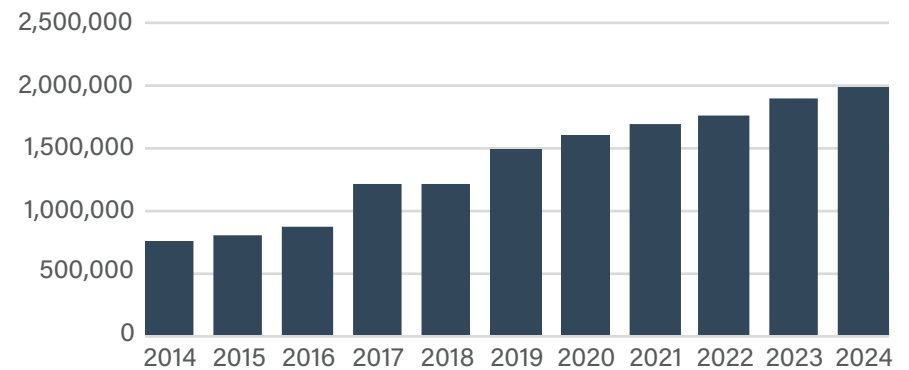
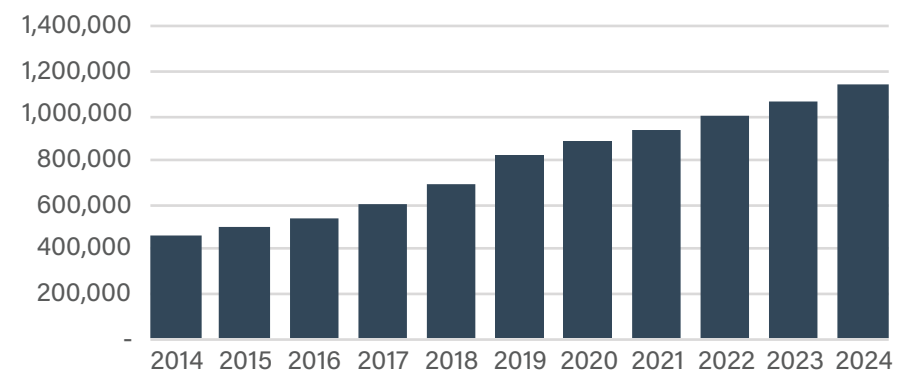


Fig. 13: Park Fee





### Major Revenues: Impact Fees

Herriman City assesses seven different impact fees: storm drain, parks, roads, police, fire, water rights, and water. The ability to collect these fees is granted by the Utah State Legislature. To assess an impact fee, the City must complete a capital facilities plan, which identifies current facilities and the capacity and uses that to determine additional needs that should be the responsibility of new residents. The basis is that existing residents have paid for current facilities and the new growth should pay for additional infrastructure.

In addition to the impact fees identified above, the City assesses new development a fee to install streetlights and street signs. Most of the impact fees will be consistent with the growth in building permits. The exception is the storm drain fee, which is assessed to developers rather than at the time of construction.

As shown in Figure 14, storm drain impact fees do not follow the building trend but relate to when subdivisions are started rather than as they are completed.

Park impact fees are anticipated to increase at 3% for 2023 (Figure 15).

Road impact fees are budgeted to increase at 2.5% for 2023 (Figure 16).

Water rights are budgeted for similar growth at 2.5% (Figure 17 on next page).

Fig. 14: Storm Drain Impact Fees

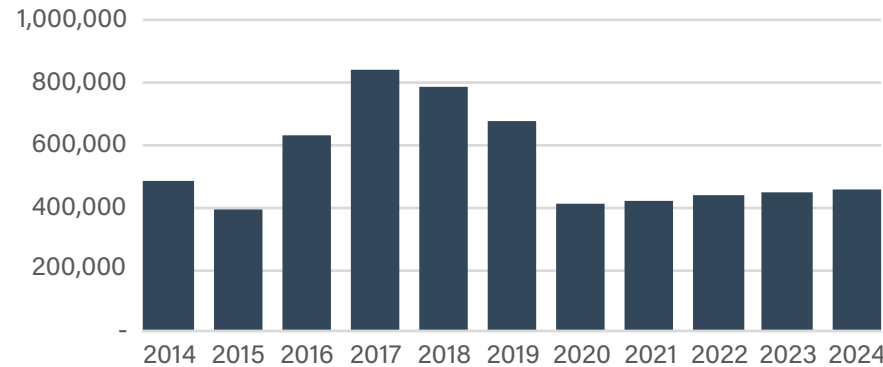


Fig. 15: Park Impact Fees

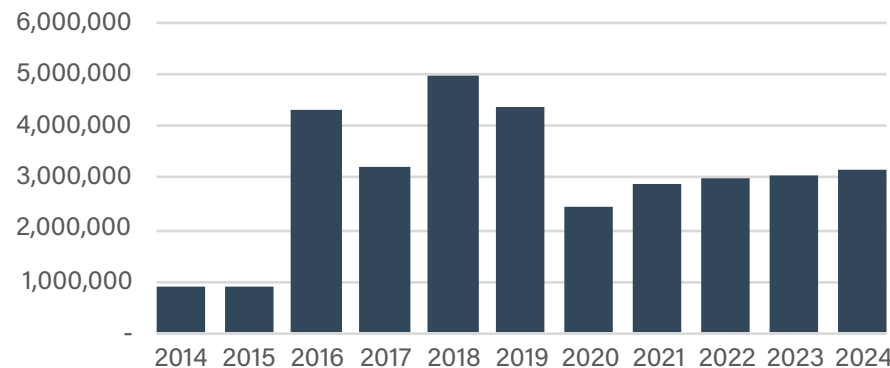
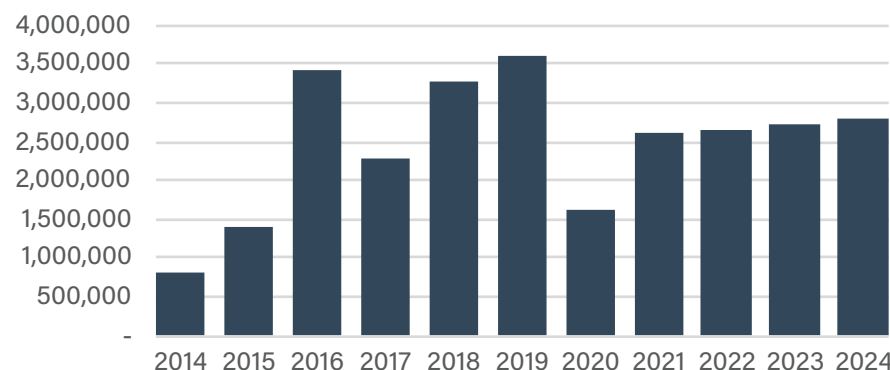


Fig. 16: Road Impact Fees



During 2016, 2017, and 2018, two large developers prepaid water impact fees by constructing a water tank and distribution lines in the amount of \$12,000,000. When that amount is removed from those three years, the increase is consistent with building permits. This impact fee is expected to grow at 2.5% (Figure 18)

Herriman City has determined that it is in its best interest to have consistent streetlights and street signs. The City therefore charges developers for the streetlights and streets signs in their development and then provides the products to the developers for installation. As mentioned with the storm drain impact fee, these fees are charged to developers at the beginning of the project rather than with the construction of homes. However, to be conservative, the City has projected these revenues at the rate of 5% (Figures 19 and 20). There is currently discussion to discontinue the streetlight and street sign fees and rather have developers pay for the lights and signs directly to vendors rather than through the City.





## Description of Major Revenues

Fig. 17: Water Rights Impact Fee

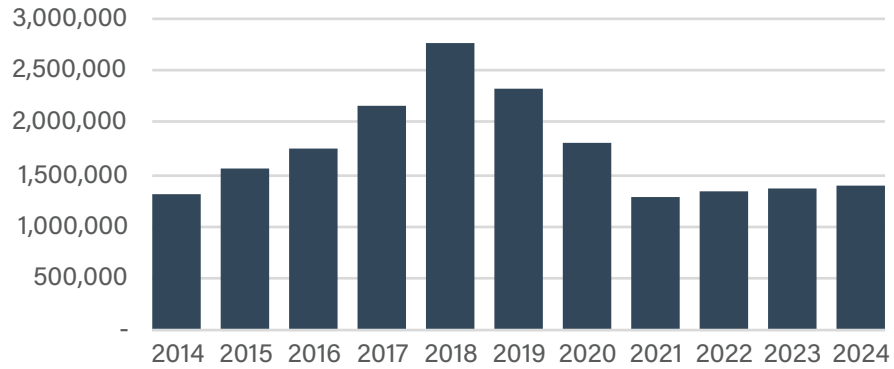


Fig. 20: Street Sign Fee

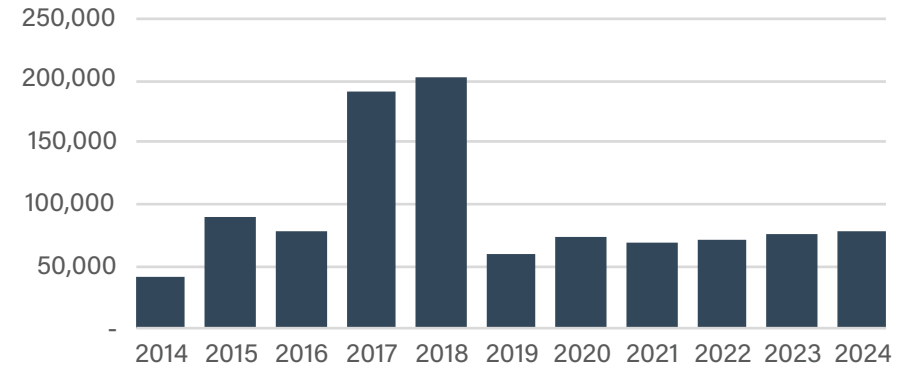


Fig. 18: Water Impact Fees

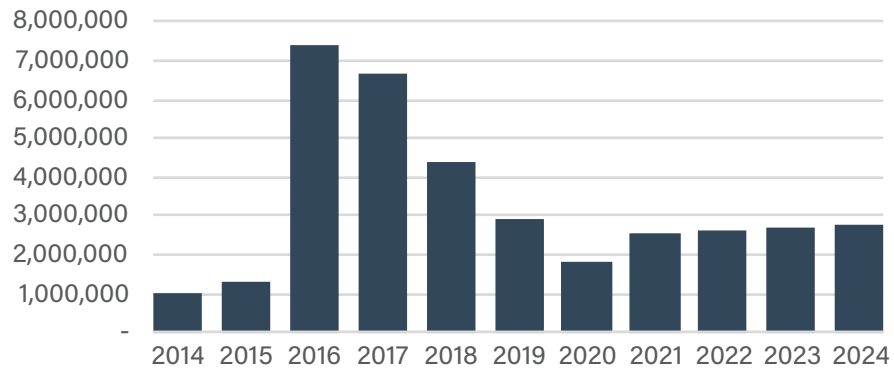
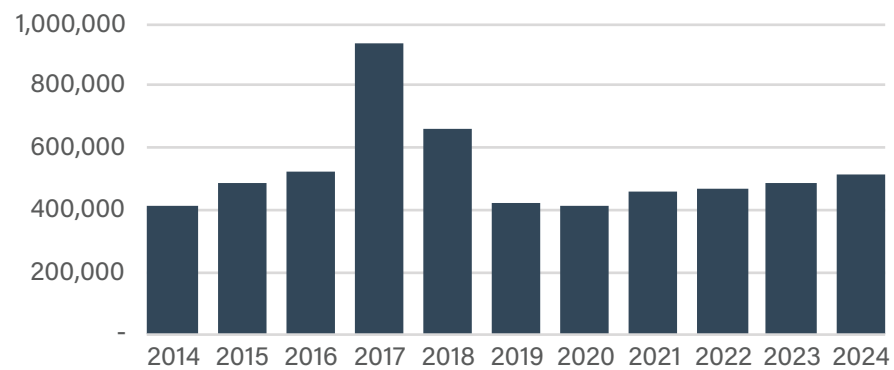


Fig. 19: Streetlight Fee





## Herriman City - Master Fee Schedule

Building Permit Fees				
Type	Fee	Billing	Calculated	Collected
<b>Building Permit - Single Family Dwelling, Unattached (SFD)</b>				
Valuation to be determined based on the current issue of the Building Safety Journal published by the International Code Council magazine with a 90% Regional Modifier.				
Building Value = \$2,000 or less	\$25 for the first \$500 value, plus \$5 for each additional \$100 to \$2,000	Per Permit	Building Department	Building Department
Building Value = \$2,001 to \$25,000	\$113.25 for the first \$2,000 value, plus \$21 for each additional \$1,000 to \$25,000	Per Permit	Building Department	Building Department
Building Value over \$25,001 to \$50,000	\$669.25 for the first \$25,000 value, plus \$18 for each additional \$1,000 to \$50,000	Per Permit	Building Department	Building Department
Building Value over \$50,001 to \$100,000	\$1,163.75 for the first \$50,000 value, plus \$14 for each additional \$1,000 to \$100,000	Per Permit	Building Department	Building Department
Building Value over \$100,001 to \$500,000	\$1,943.75 for the first \$100,000 value, plus \$9 for each additional \$1,000 to \$500,000	Per Permit	Building Department	Building Department
Building Value over \$500,001 to \$1,000,000	\$6,783.75 for the first \$500,000 value, plus \$6 for each additional \$1,000 to \$1,000,000	Per Permit	Building Department	Building Department
Building Value = \$1,000,000 and up	\$10,673.75 for the first \$1,000,000 value, plus \$5 for each additional \$1,000 or fraction thereof	Per Permit	Building Department	Building Department
<b>Building Permit - Multi-Family Dwellings (A)</b>				
Calculate Residential Building Value = (Finished sq.ft. x \$76) + (Unfinished sq.ft. x \$23.50) + (Finished Basement sq.ft. x \$30.00) + (Garage sq.ft. x \$36) + (Covered Deck or Porch sq.ft. x \$16.50) + (Deck sq.ft. x \$2.50) *Refer to Ordinance for valuations under \$100,000				
Building Value = \$100,000 to \$500,000	\$2,249.00 for 1 <sup>st</sup> \$100,000 value + \$14.00 for each additional \$1,000 value	Per Permit	Building Department	Building Department
Building Value = \$500,000 to \$1,000,000	\$7,849.00 for 1 <sup>st</sup> \$500,000 value + \$9.00 for each additional \$1,000 value	Per Permit	Building Department	Building Department
Building Value over \$1,000,000	\$12,349.00 for 1 <sup>st</sup> \$1,000,000 value + \$7.00 for each additional \$1,000 value	Per Permit	Building Department	Building Department
<b>Building Permit - Commercial Buildings</b>				
Calculate Commercial Project Value = (based on standard market valuation and calculated from most recently adopted ICC Building Valuation Data)				
<b>Building Permit - All Other (B)</b>				
Calculate Project Value = (Basement Finish sq.ft. x \$6.50) (Addition/Remodel sq.ft. x \$76) (Detached Structure sq.ft. x \$36) (Covered Deck Value = sq.ft. x \$16.50) Based on Project Value (standard construction cost) = (Patio Cover, Pool, Agricultural Building, Tenant Finish)				
Building Value = \$500 to \$2,000	\$23.50 for 1st \$500 value + \$3.05 for each additional \$500 value	Per Permit	Building Department	Building Department
Building Value = \$2,000 to \$25,000	\$69.25 for 1st \$2,000 value + \$14.00 for each additional \$1,000 value	Per Permit	Building Department	Building Department
Building Value = \$25,000 to \$50,000	\$391.75 for 1st \$25,000 value + \$10.10 for each additional \$1,000 value	Per Permit	Building Department	Building Department
Building Value = \$50,000 to \$100,000	\$643.75 for 1st \$50,000 value + \$7 for each additional \$1,000 value	Per Permit	Building Department	Building Department
Building Value = \$100,000 to \$500,000	\$993.75 for 1st \$100,000 value + \$5.60 for each additional \$1,000 value	Per Permit	Building Department	Building Department
Building Value = \$500,000 to \$1,000,000	\$3,233.75 for 1st \$500,000 value + \$4.75 for each additional \$1,000 value or fraction of	Per Permit	Building Department	Building Department
Building Value over \$1,000,000	\$5,608.75 for 1st \$1,000,000 value + \$3.65 for each additional \$1,000 value or fraction of	Per Permit	Building Department	Building Department
<b>Building Permit - Deck, Walkout, Demol., Retaining Wall + 4'</b>	\$47.00	Per Permit	Building Department	Building Department
<b>Building Permit - Sign</b>	\$25.00	Per Sign	Building Department	Building Department



# Master Fee Schedule

<b>Electrical Permit:</b> Service Change or Power to Panel		\$47.00	Per Permit	Building Department	Building Department
	Each additional meter on the same inspection	\$10.00	Per Permit	Building Department	Building Department
	Temporary Power (Each Meter Base)	\$47.00	Per Permit	Building Department	Building Department
	For Each New or Modified Circuit	\$5.00	Per Permit	Building Department	Building Department
<b>Mechanical Permit</b>			Per Permit	Building Department	Building Department
	Installation, Relocation or Modification of each Appliance	\$8.50	Per Permit	Building Department	Building Department
	Each new duct and outlet	\$5.00	Per Permit	Building Department	Building Department
	Each Commercial Hood	\$23.00	Per Permit	Building Department	Building Department
	Each Evaporative Cooler	\$17.00	Per Permit	Building Department	Building Department
<b>Plumbing Permit (with / not with SFD)</b>		\$17 / \$47	Per Permit	Building Department	Building Department
	Each Plumbing Fixture/s on one trap	\$10.00	Per Permit	Building Department	Building Department
	Each Sand or Grease Trap	\$17.00	Per Permit	Building Department	Building Department
	Installation or Alteration of supply or drainage piping, Water Heater or Water Treatment	\$17.00	Per Permit	Building Department	Building Department
<b>Plan Review Fee</b>					
	Residential/Commercial - 1 <sup>st</sup> Time Review	65% of building permit	Per Permit	Building Department	Building Department
	SFD - Card Files (multiple use plans)	15% of building permit	Per Permit	Building Department	Building Department
	Tenant Finish, Addition/Remodel, etc.	\$47.00 min., up to 65% of building permit	Per Permit	Building Department	Building Department
	Retaining Wall Greater than 4'	\$47.00	Per Permit	Building Department	Building Department
<b>Site Plan Check Fee</b>		\$35.00	Per Permit	Building Department	Building Department
<b>State Surcharge</b>		1% x (Building Permit + Electrical Permit+ Plumbing Permit + Mechanical Permit)	Per Permit	Building Department	Building Department
<b>Traffic Impact Fees</b>					
	Business	\$1,400.00 per 1,000 sq.ft.	Per Permit	Building Department	Building Department
	Commercial/ Mixed Commercial	\$4,350.00 per 1,000 sq.ft.	Per Permit	Building Department	Building Department
	Medium/High Density Residential	\$1,750.00	Per unit	Building Department	Building Department
	Single Family Residential	\$2,100.00	Per unit	Building Department	Building Department
<b>Water Connection Fees</b>					
	Full Installation 3/4" Meter	\$1,585.00	Per Connection	Building Department	Building Department
	Full Installation 1" Meter	\$1,785.00	Per Connection	Building Department	Building Department
	Full Installation 1-1/2" Meter	\$1,800.00	Per Connection	Building Department	Building Department
	Full Installation 2" Meter	\$2,500.00	Per Connection	Building Department	Building Department
	3/4" Meter Only Installation and Inspection	\$300.00	Per Connection	Building Department	Building Department
	1" Meter Only Installation and Inspection	\$425.00	Per Connection	Building Department	Building Department
	1-1/2" Meter Only Installation and Inspection	\$1,000.00	Per Connection	Building Department	Building Department
	2" Meter Only Installation and Inspection	\$1,150.00	Per Connection	Building Department	Building Department
	Building Construction Water Use (Jumper)	\$131.00	Per Connection	Building Department	Building Department
<b>Water Impact Fee</b>		See Municipal Water Fees			
<b>Water Right</b>		\$2,200.00 SF, \$1,089.28 Multi per unit	Per Permit	Building Department	Building Department
<b>Water Connection Fees Outside City Limits</b>					
	Full Installation 3/4" Meter	\$1,585.00	Per Connection	Building Department	Building Department
	Full Installation 1" Meter	\$1,785.00	Per Connection	Building Department	Building Department
	Full Installation 1-1/2" Meter	\$1,800.00	Per Connection	Building Department	Building Department
	Full Installation 2" Meter	\$2,500.00	Per Connection	Building Department	Building Department
	3/4" Meter Only Installation and Inspection	\$300.00	Per Connection	Building Department	Building Department
	1" Meter Only Installation and Inspection	\$425.00	Per Connection	Building Department	Building Department
	1-1/2" Meter Only Installation and Inspection	\$1,000.00	Per Connection	Building Department	Building Department
	2" Meter Only Installation and Inspection	\$1,150.00	Per Connection	Building Department	Building Department
	Building Construction Water Use	\$131.00	Per Connection	Building Department	Building Department
	<b>Water Connection *3/4" Meter</b>	\$300.00	Per Permit	Building Department	Building Department
	<b>Water Right</b>	\$2,200.00 SF, \$1,089.28 Multi per unit	Per Permit	Building Department	Building Department



## Parks Impact Fee

Single Family Dwelling	\$2,903.90	Per Permit	Building Department	Building Department
Multi-Family Dwelling	\$2,735.24	Per Dwelling Unit	Building Department	Building Department

## Restamp/Permit Transfer Fee

	\$94.00	Per Occurance	Building Department	Building Department
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## Reinspection Fee

	\$47.00	Per Occurance	Building Department	Building Department
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## Other Inspections:

	\$47.00	Per Occurance	Building Department	Building Department
Outside Normal Business Hours, Inspections with no fee assigned, Additional plan review required by changes, additions or revisions	\$47.00	Per Occurance	Building Department	Building Department

## Development Fees

Type	Fee	Billing	Calculated	Collected
<b>Appeals Authority Fee</b>	\$300.00	Per Application	Planning	Herriman City
Determination of Non-conforming Use	\$150.00	Per Application	Planning	Herriman City
Administrative Interpretation	\$65.00	Per Application	Planning	Herriman City
Zoning Verification	\$65.00 First Hour then \$61 for subsequent	Per Application	Planning	Herriman City

## Conditional Use

Residential Use	\$250.00 + \$15.00	Per Dwelling Unit	Planning	Herriman City
Commercial- Industrial	\$1000.00 + \$100.00 per acre for the first 20 acres; \$30.00 per acre for the next 30 acres; \$10.00 per acre for each acre over 50 acres	Per Application	Planning	Herriman City
Conditional Use Extension	\$250.00	Per Application	Planning	Herriman City
Public and Quasi-Public Use	\$250.00 + \$20.00 per acre	Per Application	Planning	Herriman City
Home Occupation Use	\$75.00 regular/ \$200 special	Per Application	Planning	Herriman City
Amendment to Site Plan	\$150.00 + \$10.00 per residential unit added, or + \$100.00 per acre for each commercial or industrial acre added	Per Application	Planning	Herriman City
Change of Existing Use	\$25.00	Per Application	Planning	Herriman City
Temporary Use Permit (circus, carnival, Christmas tree sales, fireworks sales, etc)	\$50.00	Per Application	Planning	Herriman City
Hobby, fancier's, or exotic animal permit	\$75.00	Per Application	Planning	Herriman City
Sign Permit	\$100 Permanent/\$50.00 Temporary	Per Application	Planning	Herriman City
Variance	\$300.00	Per Application	Planning	Herriman City

## Engineering

Engineering Review Fee	\$3,000 plus 3.17% of bond amount plat amendment (lot line adjustments) \$500	Per Application	Engineering	Engineering
Storm Drain Impact Fee-Service Area #1-West Herriman	\$3,489.79 per acre	Per Application	Engineering	Engineering
Storm Drain Impact Fee-Service Area #2-South Herriman	\$1,337.48 per acre	Per Application	Engineering	Engineering
Storm Drain Impact Fee-Service Area #3-Towne Center	\$8,041.32 per acre	Per Application	Engineering	Engineering
Open Space Traffic Impact	\$2,100.00	Per Unit	Engineering	Engineering
SL-9 Residential LED Street Light Fee < 66'	\$2,170.00	Per Light	Engineering	Engineering
SL-10 Commercial LED Street Light Fee > 80'	\$4,180.00	Per Light	Engineering	Engineering
SL-11 Towne Center Single Light Pole	\$4,070.00	Per Light	Engineering	Engineering
SL-12 Towne Center Double Light Pole	\$6,000.00	Per Light	Engineering	Engineering
SL-13 Towne Center Sidewalk Light	\$2,800.00	Per Light	Engineering	Engineering
SL-14 Parking Lot Large Areas (Single)	\$4,570.00	Per Light	Engineering	Engineering
SL-15 Parking Lot Large Areas (Double)	\$6,240.00	Per Light	Engineering	Engineering
SL-16 Parking Lot Small Areas (Single)	\$2,550.00	Per Light	Engineering	Engineering
SL-17 Parking Lot Small Areas (Double)	\$3,680.00	Per Light	Engineering	Engineering
SL-18 Bridge Light Pole	\$3,680.00	Per Light	Engineering	Engineering
Street Name Sign Fee - Public	\$345.00	Per Sign	Engineering	Engineering
Street Name Sign Fee - Private	\$245.00	Per Sign	Engineering	Engineering
HTC & Collector Street Name Sign Fee - Public	\$505.00	Per Sign	Engineering	Engineering
HTC & Collector Street Name Sign Fee - Private	\$405.00	Per Sign	Engineering	Engineering





# Master Fee Schedule

	Regulatory Street Sign Fee - Public	\$225.00	Per Sign	Engineering	Engineering
	Regulatory Street Sign Fee - Private	\$125.00	Per Sign	Engineering	Engineering
	HTC & Collector Regulatory Street Sign Fee - Public	\$385.00	Per Sign	Engineering	Engineering
	HTC & Collector Regulatory Street Sign Fee - Private	\$285.00	Per Sign	Engineering	Engineering
	Bond Processing Fee	\$50.00	Per Application	Engineering	Engineering
<b>Division of a Two-family Dwelling</b>		\$100.00	Per Application	Planning	Herriman City
<b>General Plan Amendment</b>		\$1,250.00	Per Application	Planning	Herriman City
	Master Plan Agreement (LPMPC)	\$3,000.00	Per Application	Planning	Herriman City
	100 - 199 Acres	\$1,250.00	Per Application	Planning	Herriman City
	200 - 499 Acres	\$1,250.00	Per Application	Planning	Herriman City
	500 Acres and Over	\$1,250.00	Per Application	Planning	Herriman City
<b>Minor Subdivision</b>					
	Minor Subdivision (4 lots or less)	\$350.00 + \$30.00 per lot	Per Application	Planning	Herriman City
	Duplex Lot Split	\$200.00	Per Application	Planning	Herriman City
	Subdivision Research	\$75.00	Per hour	Planning	Herriman City
	Engineering Review Fee	\$3,000 plus 3.17% of bond amount plat amendment (lot line adjustments)	\$500 Per Application	Engineering	Engineering
<b>Permitted Use - Commercial or Industrial Each New Structure</b>		\$30.00	Per Application	Planning	Herriman City
<b>Planned Unit Development</b>					
	Residential Use	\$1000.00 + \$30.00 per dwelling unit	Per Application	Planning	Herriman City
	Commercial- Industrial	\$1000.00 + \$100.00 per acre for the first 20 acres; \$30.00 per acre for the next 30 acres; \$10.00 per acre for each acre over 50 acres	Per Application	Planning	Herriman City
<b>Engineering</b>					
	Engineering Review Fee	\$3,000 plus 3.17% of bond amount amendment (lot line adjustments)	\$500 plat Per Application	Engineering	Engineering
	Storm Drain Impact Fee-Service Area #1-West Herriman	\$3,489.79 per acre	Per Application	Engineering	Engineering
	Storm Drain Impact Fee-Service Area #2-South Herriman	\$1,337.48 per acre	Per Application	Engineering	Engineering
<b>Storm Drain Fees</b>					
	Storm Drain Fee Single Family Residential (Class 1)	\$7.00	Per ERU	1	Engineering
	Storm Drain Fee Multi-Family Residential (Class 2 - Townhomes and Duplexes)	\$4.90	Per ERU	1	Engineering
	Storm Drain Fee Multi-Family Residential (Class 3 - Stacked Housing/Condominiums)	\$4.20	Per ERU	1	Engineering
	Storm Drain Fee Institutional/Commercial/Apartements/Industrial (Class 4)	ERU for Unit * \$7.00/month + any approved water quality credits= monthly fee up to 50%	Per ERU	1	Engineering
	Storm Drain Impact Fee-Service Area #3-Towne Center	\$8,041.32 per acre	Per Application	Engineering	Engineering
	Open Space Traffic Impact	\$2,100.00	Per Unit	Engineering	Engineering
	Street Light Fee - Right of Way $\geq 80'$	\$4,180.00	Per Light	Engineering	Engineering
	Street Light Fee - Right of Way $\leq 66'$	\$2,170.00	Per Light	Engineering	Engineering
	Towne Center Single Light Pole	\$4,070.00	Per Light	Engineering	Engineering
	Towne Center Double Light Pole	\$6,000.00	Per Light	Engineering	Engineering
	Elem, Rec Center, Library & Towne Center Remaining Light	\$2,800.00	Per Light	Engineering	Engineering
	Street Sign Fee - Public	\$345.00	Per Sign	Engineering	Engineering
	Street Sign Fee - Private	\$245.00	Per Sign	Engineering	Engineering
	HTC & Collector Street Sign Fee - Public	\$505.00	Per Sign	Engineering	Engineering
	HTC & Collector Street Sign Fee - Private	\$405.00	Per Sign	Engineering	Engineering
	Regulatory Street Sign Fee - Public	\$225.00	Per Sign	Engineering	Engineering
	Regulatory Street Sign Fee - Private	\$125.00	Per Sign	Engineering	Engineering
	HTC & Collector Regulatory Street Sign Fee - Public	\$385.00	Per Sign	Engineering	Engineering
	HTC & Collector Regulatory Street Sign Fee - Private	\$285.00	Per Sign	Engineering	Engineering
	Bond Processing Fee	\$50.00	Per Application	Engineering	Engineering
*An ERU is defined as an equivalent residential Unit. For single family residence it is 1.0, for all other properties it is defined as the square footage of impervious surface of a property divided by 4,000 square feet.					



<b>Regular Subdivision</b>				
Subdivision Application	\$1000.00 + \$30.00 per lot	Per Application	Planning	Herriman City
Subdivision Review Fee	< 3 lots: \$500 + 4.25 % of bond amount >3 < 5 lots: \$1000 + 4.25% of bond all others: \$2,000 + 4.25% of bond amount	Per Application	Engineering	Engineering
Engineering Review Fee	\$3,000 plus 3.17% of bond amount plat amendment (lot line adjustments) \$500	Per Application	Engineering	Engineering
Subdivision Extension	\$250.00	Per Application	Planning	Herriman City
Subdivision Amendment	\$250.00 + \$10.00 per lot added	Per Application	Planning	Herriman City
Storm Drain Impact Fee-Service Area #1-West Herriman	\$3,489.79 per acre	Per Application	Engineering	Engineering
Storm Drain Impact Fee-Service Area #2-South Herriman	\$1,337.48 per acre	Per Application	Engineering	Engineering
Storm Drain Impact Fee-Service Area #3-Towne Center	\$8,041.32 per acre	Per Application	Engineering	Engineering
Open Space Traffic Impact	\$2,100.00	Per Unit	Engineering	Engineering
Street Light Fee - LED Arterial Right of Way > 80'	\$4,180.00	Per Light	Engineering	Engineering
Street Light Fee - Residential Right of Way < 66'	\$2,170.00	Per Light	Engineering	Engineering
Towne Center Single Light Pole	\$4,070.00	Per Light	Engineering	Engineering
Towne Center Double Light Pole	\$6,000.00	Per Light	Engineering	Engineering
Elem, Rec Center, Library & Towne Center Residential Light	\$2,800.00	Per Light	Engineering	Engineering
Street Sign Fee - Public	\$345.00	Per Sign	Engineering	Engineering
Street Sign Fee - Private	\$245.00	Per Sign	Engineering	Engineering
HTC & Collector Street Sign Fee - Public	\$505.00	Per Sign	Engineering	Engineering
HTC & Collector Street Sign Fee - Private	\$405.00	Per Sign	Engineering	Engineering
Regulatory Street Sign Fee - Public	\$225.00	Per Sign	Engineering	Engineering
Regulatory Street Sign Fee - Private	\$125.00	Per Sign	Engineering	Engineering
HTC & Collector Regulatory Street Sign Fee - Public	\$385.00	Per Sign	Engineering	Engineering
Lot Line Adjustment	\$250.00	Per Application	Development	Development
HTC & Collector Regulatory Street Sign Fee - Private	\$285.00	Per Sign	Engineering	Engineering
Bond Processing Fee	\$50.00	Per Application	Engineering	Engineering
<b>Street Dedication</b>	\$100.00	Per Application	Planning	Herriman City
<b>Text Change Application</b>	\$300.00	Per Application	Planning	Herriman City
<b>Zoning Amendment Fees</b>				
Commercial and Industrial	\$1000.00 + \$50.00 per acre for the first 100 acres; \$30.00 per acre for the second 100 acres; \$20.00 per acre for each acre over 200 acres	Per Application	Planning	Herriman City
Agricultural and Residential	\$1000.00 + \$40.00 per acre for the first 100 acres; \$20.00 per acre for the second 100 acres; \$10.00 per acre for each acre over 200 acres	Per Application	Planning	Herriman City
All Other Zones	\$1000.00 + \$40.00 per acre or portion thereof over one acre	Per Application	Planning	Herriman City
<b>Land Disturbance Permit</b>				
Asphalt / Concrete Fee	\$250.00	Per Cut	Engineering	Engineering
Asphalt / Concrete Fee sq. ft. charge	\$0.50 x sq.ft. (length x width) of cut	Per Cut	Engineering	Engineering
Shoulder / Landscape Fee	\$125.00	Per Cut	Engineering	Engineering
Shoulder / Landscape Fee sq. ft. charge	\$0.25 x sq.ft. (length x width) of cut	Per Cut	Engineering	Engineering
Boring Fee	\$150.00	Per Bore	Engineering	Engineering
Boring Fee sq. ft. charge	\$0.50 x sq.ft. (length x width) of cut	Per Bore	Engineering	Engineering
Lane Closure (1st day free)	\$50 x # lanes x # days	Per Closure	Engineering	Engineering
Water Meter Move	\$125.00 + \$0.25 per ft. meter is moved	Per Cut	Engineering	Engineering
Grading:	\$23.50	Per Permit	Engineering	Engineering
50 Cu.Yds. Or less	\$23.50	Per Permit	Engineering	Engineering
51 to 100 Cu.Yds.	\$37.00	Per Permit	Engineering	Engineering
101 to 1000 Cu.Yds.	\$37.00 + \$17.50 each additional 100	Per Permit	Engineering	Engineering



# Master Fee Schedule

1,001 to 10,000 Cu.Yds.	\$194.50 + \$14.50 each additional 1,000	Per Permit	Engineering	Engineering
10,001 to 100,000 Cu.Yds.	\$325 + \$60 each additional 10,000	Per Permit	Engineering	Engineering
100,001 to 200,000 Cu.Yds.	\$919.00 + 36.50 each additional 10,000	Per Permit	Engineering	Engineering
Inspections Outside of Normal Business Hours	\$50.50 per hour	Per Permit	Engineering	Engineering
Reinspection Fees Assessed under Provisions of Section 108.8	\$50.50 per hour	Per Permit	Engineering	Engineering
Inspections for Which No Fee is Specifically Indicated	\$50.50 per hour	Per Permit	Engineering	Engineering
<b>Small Wireless Facilities</b>				
Collocating on an existing or replacement Utility Pole or Wireless Support Structure	\$100.00	Per collocation		
Installing, modifying, or replacing a Utility Pole in connection with a Permitted Use	\$250.00	Per Utility Pole		
Installing, modifying, or replacing a Utility Pole in connection with a Discretionary Use	\$1,000.00	Per Utility Pole		
<b>State Licensing Fees</b>				
The greater of: (i) 3.5% of all gross revenue related to the Provider's use of ROW for Small Wireless Facilities, or (ii) \$250 annually for each Small Wireless Facility.	3.5% of gross Revenue \$250.00			
Small Wireless Facilities Collocated on City-owned Utility Poles	\$50.00	Annually		

## Municipal Water Fees

Type	Fee	Billing	Calculated	Collected
<b>Water Facility Impact Fees</b>				
<b>West Herriman Residential Culinary Water Only - Zones 5+</b>				
3/4" Meter - ERC Conversion: 1	In: \$1,434 + Out: \$1,434 = Total: \$2,868	Per Connection	Water Department	Water Department
1" Meter - ERC Conversion: 1.67	In: \$2,395 + Out: \$2,395 = Total: \$4,790	Per Connection	Water Department	Water Department
1-1/2" Meter - ERC Conversion: 3.33	In: \$4,776 + Out: \$4,776 = Total: \$9,552	Per Connection	Water Department	Water Department
2" Meter - ERC Conversion: 5.33	In: \$7,645 + Out: \$7,645 = Total: \$15,290	Per Connection	Water Department	Water Department
3" Meter - ERC Conversion: 10.67	In: \$15,305 + Out: \$15,305 = Total: \$30,610	Per Connection	Water Department	Water Department
4" Meter - ERC Conversion: 16.67	In: \$23,911 + Out: \$23,911 = Total: \$47,822	Per Connection	Water Department	Water Department
6" Meter - ERC Conversion: 33.33	In: \$47,808 + Out: \$47,808 = Total: \$95,616	Per Connection	Water Department	Water Department
8" Meter - ERC Conversion: 53.33	In: \$76,496 + Out: \$76,496 = Total: \$152,992	Per Connection	Water Department	Water Department
<b>Multi-Family Units</b>				
1 Bedroom Unit - ERC Conversion 0.24	Indoor: \$344 Outdoor: Based on Meter Size	Per Unit	Water Department	Water Department
2 Bedroom Unit - ERC Conversion 0.49	Indoor: \$703 Outdoor: Based on Meter Size	Per Unit	Water Department	Water Department
3 Bedroom Unit - ERC Conversion 0.70	Indoor: \$1,004 Outdoor: Based on Meter Size	Per Unit	Water Department	Water Department
<b>East Herriman Residential Culinary Water Only - Facilities Impact Fee</b>				
3/4" Meter - ERC Conversion: 1	In: \$1,464 + Out: \$1,464 = Total: \$2,928	Per Connection	Water Department	Water Department
1" Meter - ERC Conversion: 1.67	In: \$2,445 + Out: \$2,445 = Total: \$4,890	Per Connection	Water Department	Water Department
1-1/2" Meter - ERC Conversion: 3.33	In: \$4,875 + Out: \$4,875 = Total: \$9,750	Per Connection	Water Department	Water Department
2" Meter - ERC Conversion: 5.33	In: \$7,803 + Out: \$7,803 = Total: \$15,606	Per Connection	Water Department	Water Department
3" Meter - ERC Conversion: 10.67	In: \$15,620 + Out: \$15,620 = Total: \$31,240	Per Connection	Water Department	Water Department
4" Meter - ERC Conversion: 16.67	In: \$24,403 + Out: \$24,403 = Total: \$48,806	Per Connection	Water Department	Water Department
6" Meter - ERC Conversion: 33.33	In: \$48,792 + Out: \$48,792 = Total: \$97,584	Per Connection	Water Department	Water Department
8" Meter - ERC Conversion: 53.33	In: \$78,070 + Out: \$78,070 = Total: \$156,140	Per Connection	Water Department	Water Department
<b>Multi-Family Units</b>				
1 Bedroom Unit - ERC Conversion 0.24	Indoor: \$351 Outdoor: Based on Meter Size	Per Unit	Water Department	Water Department
2 Bedroom Unit - ERC Conversion 0.49	Indoor: \$717 Outdoor: Based on Meter Size	Per Unit	Water Department	Water Department
3 Bedroom Unit - ERC Conversion 0.70	Indoor: \$1,025 Outdoor: Based on Meter Size	Per Unit	Water Department	Water Department
<b>Culinary and Secondary Water Impact Fee Schedule</b>				
<b>West Herriman NON RESIDENTIAL USERS</b>				
3/4" Meter - ERC Conversion: 1	Cul: \$2,869 Second. per 1000 sq.ft. \$223	Per Connection	Water Department	Water Department
1" Meter - ERC Conversion: 1.67	Cul: \$4,791 Second. per 1000 sq.ft. \$223	Per Connection	Water Department	Water Department
1-1/2" Meter - ERC Conversion: 3.33	Cul: \$9,553 Second. per 1000 sq.ft. \$223	Per Connection	Water Department	Water Department
2" Meter - ERC Conversion: 5.33	Cul: \$15,291 Second. per 1000 sq.ft. \$223	Per Connection	Water Department	Water Department
3" Meter - ERC Conversion: 10.67	Cul: \$30,610 Second. per 1000 sq.ft. \$223	Per Connection	Water Department	Water Department



# Master Fee Schedule

6" Meter - ERC Conversion: 33.33	Cul: \$95,616 Second. per 1000 sq.ft. \$223	Per Connection	Water Department	Water Department
8" Meter - ERC Conversion: 53.33	Cul: \$152,991 Second. per 1000 sq.ft. \$223	Per Connection	Water Department	Water Department
<b>Multi-Family Units</b>				
1 Bedroom Unit - ERC Conversion 0.24	Culinary \$689 Second: Based on Meter Size	Per Unit	Water Department	Water Department
2 Bedroom Unit - ERC Conversion 0.49	Culinary \$1,406 Second: Based on Meter Size	Per Unit	Water Department	Water Department
3 Bedroom Unit - ERC Conversion 0.70	Culinary \$2,008 Second: Based on Meter Size	Per Unit	Water Department	Water Department
<b>Culinary and Secondary Water Impact Fee Schedule</b>				
<b>West Herriman Zones 1-4</b>				
<1/4 Acre Lot - Indoor IF: 47% ERC Conversion: 0.38	Indoor: \$1,434 Secondary: \$808 = \$2,504	Per Connection	Water Department	Water Department
1/4 to 1/2 Acre Lot - Indoor IF: 46% ERC Conversion: 0.77	Indoor: \$1,434 Secondary: \$1637 = \$3,601	Per Connection	Water Department	Water Department
1/2 to 3/4 Acre Lot - Indoor IF: 49% ERC Conversion: 1.63	Indoor: \$1,434 Secondary: \$3,465 = \$4,899	Per Connection	Water Department	Water Department
3/4 to 1 Acre Lot - Indoor IF: 71% ERC Conversion: 3.11	Indoor: \$1,434 Secondary: \$6,611 = \$8,045	Per Connection	Water Department	Water Department
1 Acre Lot - Indoor IF: 78% ERC Conversion: 3.90	Indoor: \$1,434 Secondary: \$8,290 = \$9,725	Per Connection	Water Department	Water Department
Lots larger than 1 acre, will be charged the secondary fee only for additional acreage		Per Acre	Water Department	Water Department
<b>East Herriman NON RESIDENTIAL USERS</b>				
3/4" Meter - ERC Conversion: 1	Cul: \$2,982 Second. per 1000 sq.ft. \$146	Per Connection	Water Department	Water Department
1" Meter - ERC Conversion: 1.67	Cul: \$4,889 Second. per 1000 sq.ft. \$146	Per Connection	Water Department	Water Department
1-1/2" Meter - ERC Conversion: 3.33	Cul: \$9,750 Second. per 1000 sq.ft. \$146	Per Connection	Water Department	Water Department
2" Meter - ERC Conversion: 5.33	Cul: \$15,605 Second. per 1000 sq.ft. \$146	Per Connection	Water Department	Water Department
3" Meter - ERC Conversion: 10.67	Cul: \$31,240 Second. per 1000 sq.ft. \$146	Per Connection	Water Department	Water Department
4" Meter - ERC Conversion: 16.67	Cul: \$48,807 Second. per 1000 sq.ft. \$146	Per Connection	Water Department	Water Department
6" Meter - ERC Conversion: 33.33	Cul: \$97,584 Second. per 1000 sq.ft. \$146	Per Connection	Water Department	Water Department
8" Meter - ERC Conversion: 53.33	Cul: \$156,140 Second. per 1000 sq.ft. \$146	Per Connection	Water Department	Water Department
<b>Multi-Family Units</b>				
1 Bedroom Unit - ERC Conversion 0.24	Culinary \$703 Second: Based on Meter Size	Per Unit	Water Department	Water Department
2 Bedroom Unit - ERC Conversion 0.49	Culinary \$1,435 Second: Based on Meter Size	Per Unit	Water Department	Water Department
3 Bedroom Unit - ERC Conversion 0.70	Culinary \$2,049 Second: Based on Meter Size	Per Unit	Water Department	Water Department
<b>Culinary and Secondary Water Impact Fee Schedule</b>				
<b>East Herriman</b>				
<1/4 Acre Lot - Indoor IF: 47% ERC Conversion: 0.38	Indoor: \$1,464 Secondary: \$476 = \$1,940	Per Connection	Water Department	Water Department
1/4 to 1/2 Acre Lot - Indoor IF: 46% ERC Conversion: 0.77	Indoor: \$1,464 Secondary: \$964 = \$2,428	Per Connection	Water Department	Water Department
1/2 to 3/4 Acre Lot - Indoor IF: 49% ERC Conversion: 1.63	Indoor: \$1,464 Secondary: \$2,041 = \$3,505	Per Connection	Water Department	Water Department
3/4 to 1 Acre Lot - Indoor IF: 71% ERC Conversion: 3.11	Indoor: \$1,464 Secondary: \$3,894 = \$5,358	Per Connection	Water Department	Water Department
1 Acre Lot - Indoor IF: 78% ERC Conversion: 3.90	Indoor: \$1,464 Secondary: \$4,883 = \$6,347	Per Connection	Water Department	Water Department
Any lots larger will be charged by acre		Per Acre	Water Department	Water Department
<b>Construction Water Fee - 3" Hydrant Meter</b>				
Deposit	\$1,400 - refundable (1.75%) credit card fee may be applicable)	Per rental		
Monthly Rental Fee	\$220	Monthly / Prorated daily	Water Department	Herriman City
Non Compliant Penalty	\$440 - monthly rental fee increase	Monthly until compliant	Water Department	Herriman City
Usage Fee	\$2.35 / 1,000 gallons	Monthly	Water Department	Herriman City
Delinquency Fee for Non Payment	\$75	Monthly until paid	Water Department	Herriman City
Penalty Fee for Late Payment	1.5% of unpaid balance	Monthly until paid	Water Department	Herriman City
<b>Jumpers &amp; Cheaters - 1<sup>st</sup> Offense</b>	\$100.00	Per Offense	Water Department	Water Department
<b>Jumpers &amp; Cheaters - 2<sup>nd</sup> Offense</b>	\$500.00	Per Offense	Water Department	Water Department
<b>Jumpers &amp; Cheaters - Additional Offenses</b>	\$1,000.00	Per Offense	Water Department	Water Department
<b>Park Fee</b>	\$5.00	Monthly	Water Department	Water Department





## Culinary Water User Rate

Base Rate Culinary Residential Zone 1-9 without Access to Secondary				
3/4" & 1" meter	\$29.55 per ERU	Monthly	Water Department	Water Department
1 1/2" meter	\$40.47 per ERU	Monthly	Water Department	Water Department
2" meter	\$59.08 per ERU	Monthly	Water Department	Water Department
3" meter	\$118.16 per ERU	Monthly	Water Department	Water Department
4" meter	\$249.90 per ERU	Monthly	Water Department	Water Department
6" meter	\$370.42 per ERU	Monthly	Water Department	Water Department
8" meter	\$508.24 per ERU	Monthly	Water Department	Water Department
10" meter	\$806.03 per ERU	Monthly	Water Department	Water Department
Culinary Residential Zone 1-4 with Access to Secondary				
Zones 1-4				
Usage Rate per 1,000 gallons (0 - 5,000 gal.)	\$1.84 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (5,001 - 10,000 gal.)	\$1.96 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (10,001 - 25,000 gal.)	\$2.11 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (25,001 - 40,000 gal.)	\$2.45 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (over 40,001 - 80,000 gal.)	\$2.81 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (80,001 and above)	\$3.68 per 1,000 gal.			
Zones 1-4				
Usage Rate per 1,000 gallons (0 - 5,000 gal.)	\$1.76 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (5,001 - 10,000 gal.)	\$1.88 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (10,001 - 25,000 gal.)	\$2.28 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (25,001 - 40,000 gal.)	\$2.81 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (over 40,001 - 80,000 gal.)	\$3.33 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (80,001 and above)	\$4.06 per 1,000 gal.	Monthly	Water Department	Water Department
Zones 5-6				
Usage Rate per 1,000 gallons (0 - 5,000 gal.)	\$1.95 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (5,001 - 10,000 gal.)	\$2.06 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (10,001 - 25,000 gal.)	\$2.22 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (25,001 - 40,000 gal.)	\$2.57 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (over 40,001 - 80,000 gal.)	\$2.97 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (80,001 and above gal.)	\$3.88 per 1,000 gal.			
Zones 7-9				
Usage Rate per 1,000 gallons (0 - 5,000 gal.)	\$2.42 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (5,001 - 10,000 gal.)	\$2.55 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (10,001 - 25,000 gal.)	\$2.76 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (25,001 - 40,000 gal.)	\$3.19 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (over 40,001 - 80,000 gal.)	\$3.68 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (80,001 and above)	\$4.81 per 1,000 gal.			
Culinary MM-Residential/Non Residential Zone 1-4				
3/4" & 1" meter	Price per 1k gal \$2.26, \$28.40 base fee	Monthly	Water Department	Water Department
1 1/2" meter	Price per 1k gal \$2.06, \$38.90 base fee	Monthly	Water Department	Water Department
2" meter	Price per 1k gal \$2.06, \$56.78 base fee	Monthly	Water Department	Water Department
3" meter	Price per 1k gal \$2.06, \$113.57 base fee	Monthly	Water Department	Water Department
4" meter	Price per 1k gal \$2.06, \$240.20 base fee	Monthly	Water Department	Water Department
6" meter	Price per 1k gal \$2.06, \$356.04 base fee	Monthly	Water Department	Water Department
8" meter	Price per 1k gal \$2.06, \$488.50 base fee	Monthly	Water Department	Water Department
10" meter	Price per 1k gal \$2.06, \$774.74 base fee	Monthly	Water Department	Water Department
Culinary MM-Residential/Non Residential Zone 5-6				
3/4" & 1" meter	Price per 1k gal \$2.26, \$31.17 base fee	Monthly	Water Department	Water Department
1 1/2" meter	Price per 1k gal \$2.26, \$42.71 base fee	Monthly	Water Department	Water Department
2" meter	Price per 1k gal \$2.26, \$62.35 base fee	Monthly	Water Department	Water Department
3" meter	Price per 1k gal \$2.26, \$124.70 base fee	Monthly	Water Department	Water Department



# Master Fee Schedule

6" meter	Price per 1k gal \$2.26, \$390.94 base fee	Monthly	Water Department	Water Department
8" meter	Price per 1k gal \$2.26, \$536.37 base fee	Monthly	Water Department	Water Department
10" meter	Price per 1k gal \$2.26, \$850.66 base fee	Monthly	Water Department	Water Department
<b>Culinary MM-Residential/Non Residential Zone 7-9</b>				
3/4" & 1" meter	Price per 1k gal \$2.81, \$38.56 base fee	Monthly	Water Department	Water Department
1 1/2" meter	Price per 1k gal \$2.81, \$52.96 base fee	Monthly	Water Department	Water Department
2" meter	Price per 1k gal \$2.81, \$77.32 base fee	Monthly	Water Department	Water Department
3" meter	Price per 1k gal \$2.81, \$154.63 base fee	Monthly	Water Department	Water Department
4" meter	Price per 1k gal \$2.81, \$327.04 base fee	Monthly	Water Department	Water Department
6" meter	Price per 1k gal \$2.81, \$484.76 base fee	Monthly	Water Department	Water Department
8" meter	Price per 1k gal \$2.81, \$666.10 base fee	Monthly	Water Department	Water Department
10" meter	Price per 1k gal \$2.81, \$1054.82 base fee	Monthly	Water Department	Water Department
<b>Culinary Water Wholesale</b>	\$2.36 price per 1k gal, \$30.40 base fee	Monthly	Water Department	Water Department
<b>Culinary Out/Boundry 3/4" &amp; 1" - Zone 1-4</b>	\$44.31 base fee	Monthly	Water Department	Water Department
Usage Rate per 1,000 gallons (0 - 5,000 gal.)	\$2.75 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (5,001 - 10,000 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (10,001 - 25,000 gal.)	\$3.17 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (25,001 - 40,000 gal.)	\$3.66 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (over 40,001 - 80,000 gal.)	\$4.22 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (80,001 and above)	\$5.52 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary South East Herriman-Bluffdale Residential</b>	\$14.08 base fee	Monthly	Water Department	Water Department
<b>Culinary South East Herriman-Bluffdale Residential Rates</b>				
Usage Rate per 1,000 gallons (0 - 10,000 gal.)	\$2.70 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (10,001 - 50,000 gal.)	\$3.22 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (50,001 - 100,000 gal.)	\$4.11 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (100,001 - and above)	\$4.93 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Secondary Water User Rate</b>				
<b>Secondary Residential 1" - Zone 1-4</b>				
	\$9.47 base fee			
Usage Rate per 1,000 gallons (0 - 10,000 gal.)	\$1.44 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (10,001 - 25,000 gal.)	\$1.74per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (25,001 - 40,000 gal.)	\$2.02 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (40,001 - 70,000 gal.)	\$2.55 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (70,001 and above)	\$2.98 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Secondary MM Residential/Non Residential 3/4" &amp; 1" - Zone 1-4</b>				
	\$26.58 base fee			
Usage Rate per 1,000 gallons (0 - 10,000 gal.)	\$1.50 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (10,001 - 25,000 gal.)	\$1.81per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (25,001 - 40,000 gal.)	\$2.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (40,001 - 70,000 gal.)	\$2.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (70,001 and above)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Secondary MM Residential/Non Residential 1 1/2" - Zone 1-4</b>				
	\$36.42 base fee			
Usage Rate per 1,000 gallons (0 - 16,300 gal.)	\$1.44 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (16,301 - 40,750 gal.)	\$1.50 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (40,751 - 65,200 gal.)	\$2.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (65,201 - 114,100 gal.)	\$2.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (114,101 - and above)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Secondary MM Residential/Non Residential 2" - Zone 1-4</b>				
	\$53.16 base fee			
Usage Rate per 1,000 gallons (0 - 26,100 gal.)	\$1.50 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (26,101 - 65,250 gal.)	\$1.81 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (65,201 - 104,400 gal.)	\$2.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (104,401 - 182,700 gal.)	\$2.65 per 1,000 gal.	Monthly	Water Department	Water Department



# Master Fee Schedule

<b>Secondary MM Residential/Non Residential 3" - Zone 1-4</b>	\$106.34 base fee			
Usage Rate per 1,000 gallons (0 - 99,000 gal.)	\$1.50 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (99,001 - 247,500 gal.)	\$1.51 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (247,501 - 396,000 gal.)	\$2.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (396,001 - 693,000 gal.)	\$2.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (693,001 - and above)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Secondary MM Residential/Non Residential 4" - Zone 1-4</b>	\$224.91 base fee			
Usage Rate per 1,000 gallons (0 - 126,000 gal.)	\$1.50 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (126,001 - 315,000 gal.)	\$1.81 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (315,001 - 504,000 gal.)	\$2.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (504,001 - 882,000 gal.)	\$2.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (882,001 - and above)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Secondary MM Residential/Non Residential 6" - Zone 1-4</b>	\$333.38 base fee			
Usage Rate per 1,000 gallons (0 - 189,000 gal.)	\$1.50 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (189,001 - 472,500 gal.)	\$1.81 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (472,501 - 756,000 gal.)	\$2.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (756,001 - 1,323,000 gal.)	\$2.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,323,001 - and above)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Secondary MM Residential/Non Residential 8" - Zone 1-4</b>	\$457.41 base fee			
Usage Rate per 1,000 gallons (0 - 261,000 gal.)	\$1.50 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (261,001 - 652,500 gal.)	\$1.81 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (652,501 - 1,044,000 gal.)	\$2.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,044,001 - 1,827,000 gal.)	\$2.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,827,001 - and above)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Secondary MM Residential/Non Residential 10" - Zone 1-4</b>	\$725.43 base fee			
Usage Rate per 1,000 gallons (0 - 400,000 gal.)	\$1.50 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (400,001 - 1,000,000 gal.)	\$1.81 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,000,001 - 1,600,000 gal.)	\$2.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,600,001 - 2,800,000 gal.)	\$2.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (2,800,001 - and above)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 3/4 &amp; 1"-Zones 1-4</b>	\$29.55 base fee			
Usage Rate per 1,000 gallons (0 - 10,000 gal.)	\$2.14 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (10,001 - 25,000 gal.)	\$2.32 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (25,001 - 40,000 gal.)	\$2.67 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (40,001 - 70,000 gal.)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (70,001 and above)	\$4.05 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 1 1/2"-Zones 1-4</b>	\$40.47 base fee			
Usage Rate per 1,000 gallons (0 - 16,300 gal.)	\$2.14 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (16,301 - 40,750 gal.)	\$2.32 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (40,751 - 65,200 gal.)	\$2.67 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (65,201 - 114,100 gal.)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (114,101 and above)	\$4.05 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 2"-Zones 1-4</b>	\$59.08 base fee			
Usage Rate per 1,000 gallons (0 - 26,100 gal.)	\$2.14 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (26,101 - 65,250 gal.)	\$2.32 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (65,251 - 104,400 gal.)	\$2.67 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (104,401 - 182,700 gal.)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (182,701 and above)	\$4.05 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 3"-Zones 1-4</b>	\$118.16 base fee			
Usage Rate per 1,000 gallons (0 - 99,000 gal.)	\$2.14 per 1,000 gal.	Monthly	Water Department	Water Department



# Master Fee Schedule

Overage per 1,000 gal. (396,001 - 693,000 gal.)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (693,001 and above)	\$4.05 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 4"-Zones 1-4</b>	\$249.50 base fee			
Usage Rate per 1,000 gallons (0 - 126,000 gal.)	\$2.14 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (126,001 - 315,000 gal.)	\$2.32 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (315,001 - 504,000 gal.)	\$2.67 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (504,001 - 882,000 gal.)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (882,001 and above)	\$4.05 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 6"-Zones 1-4</b>	\$370.42 base fee			
Usage Rate per 1,000 gallons (0 - 189,000 gal.)	\$2.14 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (189,001 - 472,500 gal.)	\$2.32 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (472,501 - 756,000 gal.)	\$2.67 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (756,001 - 1,323,000 gal.)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,323,001 and above)	\$4.05 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 8"-Zones 1-4</b>	\$508.24 base fee			
Usage Rate per 1,000 gallons (0 - 261,000 gal.)	\$2.14 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (261,001 - 652,500 gal.)	\$2.32 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (652,501 - 1,044,000 gal.)	\$2.67 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,044,001 - 1,827,000 gal.)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,827,001 and above)	\$4.05 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 10"-Zones 1-4</b>	\$806.03 base fee			
Usage Rate per 1,000 gallons (0 - 400,000 gal.)	\$2.14 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (400,001 - 1,000,000 gal.)	\$2.32 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,000,001 - 1,600,000 gal.)	\$2.67 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,600,001 - 2,800,000 gal.)	\$3.10 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (2,800,001 and above)	\$4.05 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 3/4-1"-Zones 5-6</b>	\$32.43 base fee			
Usage Rate per 1,000 gallons (0 - 10,000 gal.)	\$2.36 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (10,001 - 25,000 gal.)	\$2.55 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (25,001 - 40,000 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (40,001 - 70,000 gal.)	\$3.40 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (70,001 and above)	\$4.45 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 1 1/2"-Zones 5-6</b>	\$44.43 base fee			
Usage Rate per 1,000 gallons (0 - 16,300 gal.)	\$2.36 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (16,301 - 40,750 gal.)	\$2.55 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (40,751 - 65,200 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (65,201 - 114,100 gal.)	\$3.40 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (114,101 and above)	\$4.45 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 2"-Zones 5-6</b>	\$64.87 base fee			
Usage Rate per 1,000 gallons (0-26,100)	2.36 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (26,101 - 65,250 gal.)	\$2.55 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (65,251 - 104,400 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (104,401 - 182,700 gal.)	\$3.40 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (182,701 and above)	\$4.45 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 3"-Zones 5-6</b>	\$129.73 base fee			
Usage Rate per 1,000 gallons (0 - 99,000 gal.)	2.36 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (99,001 - 247,500 gal.)	\$2.55 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (247,501 - 396,000 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (396,001 - 693,000 gal.)	\$3.40 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (693,001 and above)	\$4.45 per 1,000 gal.	Monthly	Water Department	Water Department





<b>Culinary Outdoor Irrigation 4"-Zones 5-6</b>	\$274.39 base fee			
Usage Rate per 1,000 gallons (0 - 126,000 gal.)	2.26 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (126,001 - 315,000 gal.)	\$2.36 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (315,001 - 504,000 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (504,001 - 882,000 gal.)	\$3.40 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (882,001 and above)	\$4.45 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 6"-Zones 5-6</b>	\$406.74 base fee			
Usage Rate per 1,000 gallons (0 - 189,000 gal.)	2.36 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (189,001 - 472,500 gal.)	\$2.55 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (472,501 - 756,000 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (756,001 - 1,323,000 gal.)	\$3.40 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,323,001 and above)	\$4.45 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 8"-Zones 5-6</b>	\$558.04 base fee			
Usage Rate per 1,000 gallons (0 - 261,000 gal.)	\$2.36 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (261,001 - 652,500 gal.)	\$2.55 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (652,501 - 1,044,000 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,044,001 - 1,827,000 gal.)	\$3.40 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,827,001 and above)	\$4.45 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 10"-Zones 5-6</b>	\$885.02 base fee			
Usage Rate per 1,000 gallons (0 - 400,000 gal.)	2.36 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (400,001 - 1,000,000 gal.)	\$2.55 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,000,001 - 1,600,000 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,600,001 - 2,800,000 gal.)	\$3.40 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (2,800,001 and above)	\$4.45 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 3/4-1"-Zones 7-9</b>	\$40.22 base fee			
Usage Rate per 1,000 gallons (0 - 10,000 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (10,001 - 25,000 gal.)	\$3.16 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (25,001 - 40,000 gal.)	\$3.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (40,001 - 70,000 gal.)	\$4.21 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (70,001 and above)	\$5.51 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 1 1/2"-Zones 7-9</b>	\$55.10 base fee			
Usage Rate per 1,000 gallons (0 - 16,300 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (16,301 - 40,750 gal.)	\$3.16 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (40,751 - 65,200 gal.)	\$3.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (65,201 - 114,100 gal.)	\$4.21 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (114,101 and above)	\$5.51 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 2"-Zones 7-9</b>	\$80.45 base fee			
Usage Rate per 1,000 gallons (0 - 26,100 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (26,101 - 65,250 gal.)	\$3.16 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (65,251 - 104,400 gal.)	\$3.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (104,401 - 182,700 gal.)	\$4.21 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (182,701 and above)	\$5.51 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 3"-Zones 7-9</b>	\$160.87 base fee			
Usage Rate per 1,000 gallons (0 - 99,000 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (99,001 - 247,500 gal.)	\$3.16 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (247,501 - 396,000 gal.)	\$3.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (396,001 - 693,000 gal.)	\$4.21 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (693,001 and above)	\$5.51 per 1,000 gal.	Monthly	Water Department	Water Department



# Master Fee Schedule

<b>Culinary Outdoor Irrigation 4"-Zones 7-9</b>	\$340.25 base fee			
Usage Rate per 1,000 gallons (0 - 126,000 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (126,001 - 315,000 gal.)	\$3.16 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (315,001 - 504,000 gal.)	\$3.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (504,001 - 882,000 gal.)	\$4.21 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (882,001 and above)	\$5.51 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 6"-Zones 7-9</b>	\$504.35 base fee			
Usage Rate per 1,000 gallons (0 - 189,000 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (189,001 - 472,500 gal.)	\$3.16 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (472,501 - 756,000 gal.)	\$3.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (756,001 - 1,323,000 gal.)	\$4.21 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,323,001 and above)	\$5.51 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 8"-Zones 7-9</b>	\$691.97 base fee			
Usage Rate per 1,000 gallons (0 - 261,000 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (261,001 - 652,500 gal.)	\$3.16 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (652,501 - 1,044,000 gal.)	\$3.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,044,001 - 1,827,000 gal.)	\$4.21 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,827,001 and above)	\$5.51 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Culinary Outdoor Irrigation 10"-Zones 7-9</b>	\$1,097.44 base fee			
Usage Rate per 1,000 gallons (0 - 400,000 gal.)	\$2.93 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (400,001 - 1,000,000 gal.)	\$3.16 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,000,001 - 1,600,000 gal.)	\$3.65 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (1,600,001 - 2,800,000 gal.)	\$4.21 per 1,000 gal.	Monthly	Water Department	Water Department
Overage per 1,000 gal. (2,800,001 and above)	\$5.51 per 1,000 gal.	Monthly	Water Department	Water Department
<b>Re-connection Fee</b>	\$75.00	Per Shut-Off	Water Department	Water Department

Other Fees				
Type	Fee	Billing	Calculated	
<b>GRAMA</b>				
Copies	\$0.30	Per Page - 8.5x11	Herriman City	Herriman City
Copies	\$0.45	Per Page - 11x17	Herriman City	Herriman City
Audio Recordings	\$30.00	Per Hour of Storage	Herriman City	Herriman City
Research Time (No Charge for first 1/2 hour)	\$50.00	Hourly	Herriman City	Herriman City
Research Time (No Charge for first 1/2 hour)	\$50.00	Hourly	Herriman City	Herriman City
Colored Copies	\$0.45	Per Page	Herriman City	Herriman City
Scanning Plans	\$31.20	Set	Herriman City	Herriman City
<b>Passport</b>				
Picture	\$10.00	Per Picture	Herriman City	Herriman City
USPS Mailing	As Determined by the USPS	Per Mailing		
USPS Overnight Mailing	\$40.00	Per Mailing		
Acceptance Fee	As Determined by the Department of State	Per Application		
<b>Business License - Home Occupation</b>	\$65.00	Yearly	Herriman City	Herriman City
<b>Business License - Commercial</b>	\$180.00	Yearly	Herriman City	Herriman City
Alcohol Fee off Premise	\$250.00	Yearly	Herriman City	Herriman City
Alcohol Fee Club Liquor License	\$300.00	Yearly	Herriman City	Herriman City
Fireworks Fee	\$300.00	Yearly	Herriman City	Herriman City
Expedited License Charge	\$25.00	Yearly	Herriman City	Herriman City
Name Change of Establishment	\$10.00	Yearly	Herriman City	Herriman City
Transfer to New Location	\$10.00	Yearly	Herriman City	Herriman City
<b>Annexation</b>	\$800.00	Per Application	Herriman City	Herriman City



## Special Event Permit

Special Event Permit Charge	\$100.00	Per Event	Herriman City	Herriman City
Special Event Permit Late Fee	\$50.00	Per Event	Herriman City	Herriman City
Special Event Staffing Charge	\$40.00 per staff member	Per Hour/2 hour min	Herriman City	Herriman City
Special Event Street Sweeping Charge		Per Mile	Herriman City	Herriman City
Special Event Trail Use Fee	\$50 per event, \$2 per participant		Herriman City	Herriman City

## Herriman Community Garden

Single Plot	\$40 deposit, refundable	Per Growing Season	Herriman City	Herriman City
Double Plot	\$60 deposit, refundable	Per Growing Season	Herriman City	Herriman City

## Park Rental

Park Active Area City Wide- Recreation leagues and tournaments	Per Negotiated Contract		Herriman City	Herriman City
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## Park Pavilion Rental \*All park pavilions other than Rosecrest Pavilion, Main Street, Blackridge Large Pavilion, and J. Lynn Crane Park

Park Pavilion 1/2 Day (9:00 AM - 2:00 PM OR 4:00 PM - 10:00 PM)	\$25.00 resident, \$50 for non residents	Per Rental	Herriman City	Herriman City
Park Pavilion Full Day (9:00 AM - 10:00 PM)	\$40.00 resident, \$75 for non residents	Per Rental	Herriman City	Herriman City

## Main Street Park & Blackridge Large Pavilion - Park Pavilion Rental

Park Pavilion 1/2 Day (9:00 AM - 2:00 PM OR 4:00 PM - 10:00 PM)	\$50.00 resident, \$100 for non residents	Per Rental	Herriman City	Herriman City
Park Pavilion Full Day (9:00 AM - 10:00 PM)	\$80.00 resident, \$150 for non residents	Per Rental	Herriman City	Herriman City

## Crane Park - Park Pavilion & Gazebo Rental

Playground Pavilion or Gazebo 1/2 Day (9:00 AM - 2:00 PM OR 4:00 PM - 10:00 PM)	\$50.00 resident, \$100 for non residents	Per Rental	Herriman City	Herriman City
Playground Pavilion or Gazebo Full Day (9:00 AM - 10:00 PM)	\$80.00 resident, \$150 for non residents	Per Rental	Herriman City	Herriman City

## Crane Park - Bandstand

Bandstand Rental 1/2 Day (9:00 AM - 2:00 PM OR 4:00 PM - 10:00 PM)	\$100.00 resident, \$175 for non residents	Per Rental	Herriman City	Herriman City
Bandstand Rental Full Day (9:00 AM - 10:00 PM)	\$175.00 resident, \$250 non residents	Per Rental	Herriman City	Herriman City

## Crane Park - Ice Ribbon

Ice Skating - Adults (Ages 12-60)	\$3.00	Per Skate Session	Herriman City	Herriman City
Ice Skating - Child (Ages 3-11)	\$2.00	Per Skate Session	Herriman City	Herriman City
Ice Skating - Child two and under	Free	Per Skate Session	Herriman City	Herriman City
Ice Skating - Senior (60+)	\$2.00	Per Skate Session	Herriman City	Herriman City
Ice Skating - Veteran or Active Duty Military	\$2.00	Per Skate Session	Herriman City	Herriman City
Ice Skate Rental (All ages)	\$3.00	Per Rental	Herriman City	Herriman City
Helmet Rental	Free		Herriman City	Herriman City
Ice Walker Rental	\$5.00	Per Rental	Herriman City	Herriman City
10 time punch pass (includes skate rental)	\$45.00	Per Pass	Herriman City	Herriman City
Group Discount	\$1.00 off ice skating	Per Skater	Herriman City	Herriman City

## W&M Butterfield Park - Rosecrest Pavilion

Deposit	\$500.00 refundable	Per Rental	Herriman City	Herriman City
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## Stage Front (bathrooms, stage, seating areas)

Rosecrest Pavilion 1/2 Day (9:00 AM - 2:00 PM OR 4:00 PM - 10:00 PM)	\$325.00 resident, \$375 for non residents	Per Rental	Herriman City	Herriman City
Rosecrest Pavilion Full Day (9:00 AM - 10:00 PM)	\$600.00 resident, \$650 for non residents	Per Rental	Herriman City	Herriman City

## Run of House (bathrooms, stage, seating areas, backstage)

Rosecrest Pavilion 1/2 Day (9:00 AM - 2:00 PM OR 4:00 PM - 10:00 PM)	\$450.00 resident, \$550 for non residents	Per Rental	Herriman City	Herriman City
Rosecrest Pavilion Full Day (9:00 AM - 10:00 PM)	\$675.00 resident, \$725 for non residents	Per Rental	Herriman City	Herriman City
Event Staffing Fee	\$40.00 per staff member	Per Hour/2 hour min	Herriman City	Herriman City

## W&M Butterfield Park - Equestrian

Deposit	\$500.00 refundable	Per Rental	Herriman City	Herriman City
Arena 1/2 Day (9:00 AM - 2:00 PM OR 4:00 PM - 10:00 PM)	\$150.00 resident, \$200 for non residents	Per Rental	Herriman City	Herriman City
Arena Full Day (9:00 AM - 10:00 PM)	\$300.00 resident, \$350 for non residents	Per Rental	Herriman City	Herriman City
Arena Lights	\$25.00	Per Hour	Herriman City	Herriman City
Large Practice Arena - week night	\$300.00 resident, \$400 for non residents - \$15/Night resident, \$25/Night non residents	Per Season	Herriman City	Herriman City



# Master Fee Schedule

Small Practice Arena - week night	\$200.00 resident, \$300 for non residents - \$10/Night resident, \$20/Night non residents	Per Season	Herriman City	Herriman City
Additional Arena Work Fee - Equestrian Arena (per request & availability)	\$50.00	Per Working	Herriman City	Herriman City
Additional Arena Work Fee - Practice Arenas (per request & availability)	\$25.00	Per Working	Herriman City	Herriman City
Stall Barn Rentals (includes one bag of shavings)	\$25.00	Per Day	Herriman City	Herriman City
Extra Shavings	\$15.00	Per Bag	Herriman City	Herriman City
<b>W&amp;M Butterfield Park - Concessions (Rosecrest Pavilion, Baseball and Equestrian Arena)</b>				
Concessions	\$500.00 with \$500 deposit	Per Rental	Herriman City	Herriman City
Concessions, Staging Only	\$50.00 with \$500 deposit	Per Rental	Herriman City	Herriman City
<b>W&amp;M Butterfield Park - Baseball Fields</b>				
Week Night	\$15 per hour resident, \$20 per hour for non residents	Per Field	Herriman City	Herriman City
Recreational leagues and tournaments	Per Negotiated Contract		Herriman City	Herriman City
<b>W&amp;M Parking Lot (Butterfield West, South, East, North)</b>		<b>Extended Rental Per Negotiated Contract</b>	Herriman City	Herriman City
<b>Each Parking Lot (Exclusive use)</b>	<b>\$15 per hour resident \$20 per hour non-resident</b>	Per Lot	Herriman City	Herriman City
Tournaments	\$20 per hour resident, \$25 per hour for non residents	Per Field	Herriman City	Herriman City
Lights	\$25.00 per hour	Per Field	Herriman City	Herriman City
Park Staffing Fee (per request and availability)	\$40.00 per staff member	Per Hour/2 hour min	Herriman City	Herriman City
<b>Building Rentals</b>				
<b>Herriman City Hall</b>				
Deposit	Double the hourly rental fee - refundable	Per room rented	Herriman City	Herriman City
Conference Room	\$20 resident, \$30 non resident	Per Hour/2 hour min	Herriman City	Herriman City
Lobby	\$50 resident, \$75 non resident	Per Hour/2 hour min	Herriman City	Herriman City
Bingham Canyon A	\$50 resident, \$75 non resident	Per Hour/2 hour min	Herriman City	Herriman City
Bingham Canyon B	\$50 resident, \$75 non resident	Per Hour/2 hour min	Herriman City	Herriman City
Combined Bingham Canyon A&B	\$100 resident, \$150 non resident	Per Hour/2 hour min	Herriman City	Herriman City
Kitchen	Inclusive with lobby and Bingham Canyon room rental	Duration of rental	Herriman City	Herriman City
Audio/Video Equipment	Inclusive with rental	Duration of rental	Herriman City	Herriman City
<b>Additional Fees</b>				
Setup Staff	\$20.00 per staff member	Per Hour	Herriman City	Herriman City
Cleanup Staff	\$20.00 per staff member	Per Hour	Herriman City	Herriman City

## Cemetery Fees

Type	Fee	Billing	Calculated	Collected
<b>Plot Purchase Price</b>				
Resident	\$750.00	Per Plot	Herriman City	Herriman City
Nonresident	\$1,500.00	Per Plot	Herriman City	Herriman City
Resident Infant Fee	free for residents	Per Plot	Herriman City	Herriman City
Non-resident Infant Fee - Full Plot	\$750.00	Per Plot	Herriman City	Herriman City
Non-resident Infant Fee - Half Plot ( <i>infant section only</i> )	\$500.00	Per Plot	Herriman City	Herriman City
Resident Urn Fee ( <i>Urn Section Only</i> )	\$375.00	Per Plot	Herriman City	Herriman City
Non-resident Urn Fee ( <i>Urn Section Only</i> )	\$750.00	Per Plot	Herriman City	Herriman City
<b>Opening and Closing Fee</b>				
Regular Resident Fee (Monday - Friday 8:00am - 2:00pm)	\$750.00	Per Plot	Herriman City	Herriman City
Regular Resident Fee Weekends/Holiday	\$1,500.00	Per Plot	Herriman City	Herriman City
Resident Infant Fee	free for residents	Per Plot	Herriman City	Herriman City





# Master Fee Schedule

<b>Certificate, Transfer, and Duplicate Fees</b>				
Certificate Fee	\$25.00	Per Certificate	Herriman City	Herriman City
Transfer Fee	\$25.00	Per Transfer	Herriman City	Herriman City
Duplicate Certificate Fee	\$25.00	Per Duplicate	Herriman City	Herriman City
<b>Special Fees and Costs</b>				
For funeral/graveside service beginning after 2:00pm and additional fee will be charged.	\$600.00	Per Circumstance	Herriman City	Herriman City
Veteran Plaque	\$115.00	Per Plaque	Herriman City	Herriman City
<b>HPD Fees</b>				
Type	Fee	Billing	Calculated	Collected
<b>Case Reports</b>				
First Initial Report	\$10.00		Herriman City	HPD
Additional Pages (Witness Statements, Follow-up Reports)	\$1.00	Per Page	Herriman City	HPD
Traffic Accidents (Includes DI-9 & Witness Statements, if	\$10.00		Herriman City	HPD
CAD Call	\$1.00		Herriman City	HPD
<b>Fingerprints</b>				
Fingerprint Card	\$10.00	Per Card	Herriman City	HPD
<b>Clearance Letters</b>				
	\$10.00	Per Letter	Herriman City	HPD
<b>Sex Offender Registration</b>				
	\$25.00		Herriman City	HPD
<b>Sex Offender DNA Collection</b>				
	\$25.00		Herriman City	HPD
<b>Child Abuse Registration</b>				
	\$25.00		Herriman City	HPD
<b>Records Hourly</b>				
	\$50.00	First Half Hour - Free		HPD
<b>Digital Photos</b>				
	\$15.00 (Per Page)	6 Photos per page	Herriman City	HPD
<b>Audio/Video Recordings</b>				
	\$30.00	Per Storage Device	Herriman City	HPD
<b>False Alarm Fees</b>				
1st and 2nd Time (in a year)	No Charge		Herriman City	HPD
3rd Time (in a year)	\$62.00		Herriman City	HPD
Thereafter (in a year)	\$124.00		Herriman City	HPD
False Alarm Late Fee	\$11.00		Herriman City	HPD
<b>Vehicle Fee for Contractual Service</b>				
	\$3.00	Per Hour - 3 Hour Minimum		HPD
<p><b>**Note**</b> Special reports or projects will be calculated according to staffing hours spent, and cost of materials and paper to produce and prepare report or project.</p> <p>Research fees are based on employee's hourly wage with benefits. Copying fees are \$.30 per page.</p>				
<b>Animal Services</b>				
<b>Impounding and Boarding:</b>				
First Impound	\$40.00		HPD	HPD
Second Impound (within 24 Months):	\$80.00		HPD	HPD
Third Impound (within 24 Months):	\$160.00		HPD	HPD
Subsequen Impounds (within 24 Months):	\$320.00		HPD	HPD
Boarding:	\$20.00	Per Day	HPD	HPD
<b>Vaccines and Microchipping</b>				
Rabies vaccination	\$25.00		HPD	HPD
Rabies deposit:	\$25.00		HPD	HPD
Rabies test fee (or Quarantine fee)	\$200.00		HPD	HPD
DHHP	\$25.00		HPD	HPD
Microchip (may be required upon impound)	\$30.00		HPD	HPD
Bordatella (may be required upon impound)	\$15.00		HPD	HPD



<b>Pet Licensing</b>				
1-year license (unsterilized)	\$40.00		HPD	HPD
1-year license (sterilized)	\$15.00		HPD	HPD
2-year license (unsterilized)	\$75.00		HPD	HPD
2-year license (sterilized)	\$25.00		HPD	HPD
3-year license (unsterilized)	\$110.00		HPD	HPD
3-year license (sterilized)	\$35.00		HPD	HPD
1-year license senior citizen (60+, sterilized)	\$5.00		HPD	HPD
License transfer fee or replacement tag	\$5.00		HPD	HPD
Late license penalty (30 days past due)	\$50.00		HPD	HPD
<b>Permits (issued for 1 year period)</b>				
Commercial operations (up to 30 animals)	\$200.00		HPD	HPD
Commercial operations (over to 30 animals)	\$300.00		HPD	HPD
Residential permit	\$50.00		HPD	HPD
Single event animal exhibition	\$100.00		HPD	HPD
Multiple event animal exhibition	\$400.00		HPD	HPD
Late application renewal fee (in addition to regular fee)	\$50.00		HPD	HPD
<b>Sterilization</b>				
Sterilization deposit (mandatory, 2nd impound *UCA 11-46-206)	\$150.00		HPD	HPD
In-house sterilization	\$100.00		HPD	HPD
<b>Notice of Violation (NOV)</b>				
First NOV (fee per violation)	\$50.00	Per Violation	HPD	HPD
Second NOV (fee per violation)	\$100.00	Per Violation	HPD	HPD
Third NOV (Fee per violation)	\$200.00	Per Violation	HPD	HPD
Subsequent NOV (fee per violation)	\$250.00	Per Violation	HPD	HPD
<b>Livestock</b>				
Dead livestock removal	\$300.00		HPD	HPD
Dead livestock disposal	\$200.00		HPD	HPD
Brand Inspection Fee	\$30.00		HPD	HPD
Livestock transportaiton (per incident, per animal)	\$50.00		HPD	HPD
<b>Euthanasia and Disposal - Companion Animals</b>				
Euthanasia & disposal of small animals (hamsters, mice, etc.)	\$5.00	Each	HPD	HPD
Euthanasia (dog or cat)	\$50.00	Each	HPD	HPD
Disposal (dog or cat)	\$50.00	Each	HPD	HPD
Euthanasia (large animal)	\$150.00	Each	HPD	HPD
Disposal (large animal)	\$200.00	Each	HPD	HPD
<b>Animal Adoptions</b>				
*Cost/price will vary depending on pre-existing procedures that has been conducted on the animal (spay/neuter, microchip, etc.)	\$25-\$150	Each	HPD	HPD
<b>Other</b>				
Surrender fee	\$100.00		HPD	HPD
Surrender fee (biter/viscious)	\$250.00		HPD	HPD
Field service fee	\$50.00		HPD	HPD



# GENERAL FUND





## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>REVENUES</b>											
<b>Taxes</b>											
31100	Current Year Property Tax	795,714	832,675	905,712	1,284,410	913,237	1,300,000	1,400,000	7.69%	1,500,000	7.14%
31300	Sales & Use Tax	5,338,970	6,624,476	8,740,820	7,650,695	10,353,522	10,353,522	12,424,226	20.00%	13,666,649	10.00%
31305	County Option Highway Tax	-	584,024	779,684	585,499	703,075	703,075	724,167	3.00%	745,892	3.00%
31307	Transient Room Tax	-	-	7,040	8,874	10,000	10,000	10,000	0.00%	10,000	0.00%
31310	Energy Tax	1,541,192	1,678,238	1,898,586	1,629,255	2,015,731	2,015,731	2,156,832	7.00%	2,264,674	5.00%
31311	Telephone Tax	200,581	176,212	134,448	94,858	162,275	162,275	162,275	0.00%	162,275	0.00%
36118	Cable Franchise Fee	241,078	266,369	273,992	214,476	294,250	294,250	314,848	7.00%	330,590	5.00%
		8,117,535	10,161,994	12,740,283	11,468,066	14,452,090	14,838,853	17,192,348	15.86%	18,680,080	8.65%
<b>Licenses &amp; Permits</b>											
32100	Business Licenses and Permit	45,106	35,528	14,477	12,121	50,000	50,000	52,500	5.00%	55,125	5.00%
32160	Engineering/Inspections Fees	496,506	643,756	1,149,611	728,144	982,307	982,307	1,001,953	2.00%	1,021,992	2.00%
32165	Bond Processing Fee	16,950	23,084	17,168	13,750	21,117	21,117	21,117	0.00%	21,117	0.00%
32170	Site Plan Fee	59,580	46,150	48,997	30,888	52,651	52,651	54,231	3.00%	55,857	3.00%
32210	Building Permit Fees	4,465,021	3,445,418	2,261,905	2,162,949	2,874,466	2,874,466	3,018,189	5.00%	3,169,099	5.00%
32215	Plan Review Fee	1,950,000	1,651,158	1,473,077	1,189,245	1,868,403	1,868,403	1,915,113	2.50%	1,962,991	2.50%
32225	Electrical Permits	95,900	79,783	53,569	46,189	62,229	62,229	64,096	3.00%	66,019	3.00%
32226	Mechanical Permits	37,280	23,173	14,977	13,379	17,206	17,206	17,722	3.00%	18,254	3.00%
32227	Plumbing Permits	33,995	22,967	14,909	13,260	17,116	17,116	17,629	3.00%	18,158	3.00%
32228	Engineering Fees Reimb	46,000	71	282	-	498	498	498	0.00%	498	0.00%
32350	Zoning Land Use Fees	155,000	37,112	81,668	94,056	103,407	103,407	103,407	0.00%	103,407	0.00%
32450	Grading Fees	42,605	31,455	20,086	18,318	22,835	22,835	22,835	0.00%	22,835	0.00%
32460	Filing Fees	145	370	-	764	-	-	-	0.00%	-	0.00%
32550	Excavation Permits	50,400	63,439	52,907	50,756	48,153	48,153	48,153	0.00%	48,153	0.00%
32562	Re-Inspection Fees	400	470	329	188	165	165	165	0.00%	165	0.00%
32563	Annexation Fees	-	800	-	-	-	-	-	0.00%	-	0.00%
		7,494,888	6,104,733	5,203,961	4,374,007	6,120,553	6,120,553	6,337,609	3.55%	6,563,670	3.57%
<b>Intergovernmental Revenue</b>											
33100	Class "C" Road Fund Allotment	1,490,327	1,602,135	1,903,103	1,758,711	1,766,354	1,766,354	1,889,999	7.00%	2,022,299	7.00%
33400	Grants SL County	13,500	98,400	-	-	-	-	-	0.00%	-	0.00%
33651	Federal Grants	-	143,020	632,603	-	-	-	-	0.00%	-	0.00%
33652	Grants - State of Utah	1,501,733	-	-	3,387	-	-	-	0.00%	-	0.00%
33666	Clearance Letters	-	-	-	585	-	-	-	0.00%	-	0.00%
33667	Central Utah Water Conservancy Rebate	-	-	-	4,500	-	4,500	-	0.00%	-	0.00%
		3,005,560	1,843,556	2,535,706	1,767,183	1,766,354	1,770,854	1,889,999	6.73%	2,022,299	7.00%
<b>Charges for Services</b>											
32110	Returned Check Fees	2,677	(77,071)	3,670	(21,843)	2,500	2,500	2,500	0.00%	2,500	0.00%
32161	Hydraulic Analysis Fee	-	-	9,930	45,671	6,000	45,671	50,000	9.48%	50,000	0.00%
32230	Parks/Rec Special Service District Fees	819,190	884,831	1,162,045	679,430	999,410	999,410	1,069,369	7.00%	1,144,225	7.00%
32231	Blackridge Parking Permits	275	250	255	25	25	25	250	900.00%	250	0.00%
34250	Cemetery Lot Sales	80,375	107,975	162,253	81,566	115,000	115,000	115,000	0.00%	115,000	0.00%
34270	Cemetery Maintenance Assess	-	-	-	-	-	-	-	0.00%	-	0.00%
34280	Cemetery-Burials	47,865	42,250	39,100	28,950	45,000	45,000	45,000	0.00%	45,000	0.00%
34285	Cemetery-Veteran Plaques	230	115	575	345	345	345	345	0.00%	345	0.00%





## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
36115	Maps & Manuals	180	368	25	152	151	151	175	15.89%	175	0.00%
36132	Banner	2,957	1,174	27	567	567	6,500	1,500	-76.92%	1,500	0.00%
36210	Miss Herriman Pageant Income	680	780	500	560	800	800	800	0.00%	800	0.00%
36652	Stall Rental	195	1,560	1,660	-	2,000	2,000	2,000	0.00%	2,000	0.00%
36697	Sponsorship - Enduro	-	-	-	500	3,000	3,000	3,000	0.00%	3,000	0.00%
36699	Sponsorship - Arts Choir/Orchestra	3,038	-	8,340	-	3,000	3,000	3,000	0.00%	3,000	0.00%
36701	Sponsorship - Ft Herriman Days	-	-	-	13,000	13,000	13,000	13,000	0.00%	13,000	0.00%
36702	Sponsorship PRCA Rodeo	575	-	2,000	24,426	23,000	23,000	23,000	0.00%	23,000	0.00%
36703	Sponsorship Misc Events	106,758	(3,701)	71,350	12,205	45,000	45,000	45,000	0.00%	45,000	0.00%
36712	Concessions	(948)	-	-	-	-	-	-	0.00%	-	0.00%
36713	Blackridge Concession	2,673	110	-	-	-	-	-	0.00%	-	0.00%
36715	PRCA Rodeo	31,819	750	73,765	5,460	34,000	34,000	74,800	120.00%	80,000	6.95%
36730	Enduro Cross	26,685	18,893	21,688	31,231	35,000	35,000	35,000	0.00%	35,000	0.00%
36800	FT Herriman Days	23,439	1,693	9,013	-	10,000	10,000	10,000	0.00%	10,000	0.00%
36801	Summer Production	33,713	33,809	5,659	55,524	38,000	38,000	38,000	0.00%	40,000	5.26%
36802	Arts Children's Show	2,204	10,158	-	-	8,000	8,000	8,000	0.00%	8,000	0.00%
36804	Arts Council Rentals	790	-	-	-	500	500	500	0.00%	500	0.00%
36805	Community Garden	-	-	-	(140)	-	-	-	0.00%	-	0.00%
36807	Arts Harmonyx	-	3,565	3,000	4,140	3,500	3,500	3,500	0.00%	3,500	0.00%
36850	Arena/Equestrian Rental	910	1,200	1,925	3,875	600	600	600	0.00%	2,000	233.33%
36855	Park/Pavilion Rent	22,832	21,955	51,208	31,503	40,000	40,000	40,000	0.00%	45,000	12.50%
36857	Park Facility Rent	1,055	7,025	19,455	2,630	23,000	23,000	23,000	0.00%	23,000	0.00%
36859	Misc Event	9,915	6,821	7,150	4,799	7,000	7,000	7,000	0.00%	7,000	0.00%
36865	Ice Ribbon	101,201	127,072	122,146	161,707	165,000	165,000	130,000	-21.21%	165,000	26.92%
36888	Insurance Settlements	-	-	-	6,257	6,257	6,257	-	-100.00%	-	0.00%
36894	Credit Card Surcharge	-	-	31,332	10,412	10,412	25,000	25,000	0.00%	25,000	0.00%
36895	Passport	206,466	157,718	103,526	150,378	120,000	175,000	185,000	5.71%	195,000	5.41%
36896	Radon Kits	744	234	138	456	456	456	500	9.65%	600	20.00%
36897	Communications Event	2,937	-	-	-	-	-	-	0.00%	-	0.00%
36898	Zions Commercial Card Rebate	-	-	-	8,609	-	8,609	8,609	0.00%	8,609	0.00%
		1,531,429	1,349,533	1,911,733	1,342,395	1,760,523	1,884,324	1,963,448	4.20%	2,097,004	6.80%
<b>Fines &amp; Forfeitures</b>											
35110	Court Fines	182,012	167,741	101,337	151,927	250,000	250,000	250,000	0.00%	250,000	0.00%
		182,012	167,741	101,337	151,927	250,000	250,000	250,000	0.00%	250,000	0.00%
<b>Interest</b>											
36100	Interest Earnings - Investments	609,085	126,910	84,368	84,256	200,000	200,000	200,000	0.00%	200,000	0.00%
		609,085	126,910	84,368	84,256	200,000	200,000	200,000	0.00%	200,000	0.00%



## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Miscellaneous Revenue</b>											
36116	Healthy Herriman Revenue	2,110	861	435	6	500	500	500	0.00%	500	0.00%
36119	Dumpster Rental		150	1,200	3,450	-	4,000	3,000	-25.00%	3,000	0.00%
36120	Building Rental	10,133	8,613	1,000	9,745	12,000	12,000	12,000	0.00%	12,000	0.00%
36124	GRAMA Requests	3,311	3,263	890	1,040	1,500	1,500	1,500	0.00%	2,000	33.33%
36125	Historical Committee Book	533	52	419	406	300	300	300	0.00%	300	0.00%
36130	Damage Reimbursement	15,645	14,999	33,418	10,628	15,000	15,000	15,000	0.00%	15,000	0.00%
36135	Lagoon Tickets	1,598	2,373	-	2,511	2,400	2,400	2,400	0.00%	2,400	0.00%
36660	Proceeds-Surplus Property Sale	46,534	3,000	-	-	-	-	-	0.00%	-	0.00%
36860	Civic Rec	-	8,819	24,852	16,483	-	-	-	0.00%	-	0.00%
36875	Income from Sale of Capital Assets	-	-	227,461	-	-	-	-	0.00%	-	0.00%
36878	Computer Sales	830	-	-	300	-	-	-	0.00%	-	0.00%
36885	Lease Proceeds	746,230	1,085,699	-	235,392	1,358,118	1,358,118	553,010	-59.28%	279,197	-49.51%
36889	Traffic School Revenue	8,138	5,619	482	60	7,500	7,500	7,500	0.00%	7,500	0.00%
36891	Insurance Dividend	-	-	5,087	108	108	108	107	-0.80%	107	0.00%
36892	SAA Administration Revenue	-	-	-	-	-	-	-	0.00%	-	0.00%
36900	Misc Revenue	50,872	593,019	654	11,795	50,000	50,000	50,000	0.00%	50,000	0.00%
		885,932	1,726,466	295,898	291,925	1,447,426	1,451,426	645,317	-55.54%	372,004	-42.35%
<b>Transfers From Other Funds</b>											
39119	Transfer from Fire District	-	-	-	-	-	1,750,000	650,000	-62.86%	-	-100.00%
	Transfer from CARES Act						1,248,261	-	-100.00%	-	0.00%
		-	-	-	-	-	2,998,261	650,000	-78.32%	-	-100.00%
<b>Total General Fund Revenue</b>		21,826,441	21,480,933	22,873,287	19,479,759	25,996,946	29,514,271	29,128,720	-1.31%	30,185,057	3.63%

## EXPENDITURES

## GENERAL GOVERNMENT

<b>Legislative</b>											
41001	Salaries & Wages	66,293	74,735	75,173	58,461	80,000	80,000	88,000	10.00%	93,000	5.68%
41002	Burden	49,118	80,366	82,468	65,785	89,000	89,000	89,000	0.00%	90,000	1.12%
41006	Subscriptions/Memberships/ Dues	-	2,000	12,406	-	6,000	9,000	9,000	0.00%	9,000	0.00%
41012	Seminars & Training	3,569	1,197	804	1,815	8,000	8,000	8,000	0.00%	8,000	0.00%
41015	Travel & Accommodations	10,693	1,572	1,556	94	10,000	6,500	7,000	7.69%	10,000	42.86%
41018	Fuel	902	975	176	-	600	600	600	0.00%	600	0.00%
41021	Repairs & Maintenance-Auto	358	626	568	175	-	-	-	0.00%	-	0.00%
41027	Office Supplies	32	33	30	66	300	300	300	0.00%	300	0.00%
41030	General Supplies	-	-	85	98	100	100	100	0.00%	100	0.00%
41039	Printing	-	21	-	-	500	-	-	0.00%	-	0.00%
41045	Hospitality	10,661	6,112	10,161	5,706	12,000	14,000	14,000	0.00%	14,000	0.00%
41056	Cell Phone Expense	1,253	846	-	-	1,600	1,600	1,600	0.00%	1,600	0.00%
41065	Clothing & Uniforms	-	472	89	-	750	750	750	0.00%	750	0.00%
41075	Coronavirus Expense	-	45,407	-	-	-	-	-	0.00%	-	0.00%
41132	Youth Council	8,444	2,981	500	1,061	15,000	15,000	16,000	6.67%	17,000	6.25%
41210	City Council Relations	4,564	208	2,049	589	5,000	5,000	6,000	20.00%	6,000	0.00%
41211	Education/Community Promotion	216	(32)	35,000	110	2,000	2,000	6,000	200.00%	6,000	0.00%



## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
41228	Lobbyist	164,700	110,900	160,300	109,000	185,000	185,000	190,000	2.70%	190,000	0.00%
41300	Nongovernmental Donations	8,000	6,050	108,150	10,000	10,000	13,000	15,000	15.38%	15,000	0.00%
41410	Insurance & Bonds	-	-	-	244	-	244	-	-100.00%	-	0.00%
		328,801	334,468	489,515	253,204	425,850	430,094	451,350	4.94%	461,350	2.22%
<b>Planning Commission</b>											
42001	Wages	14,900	18,400	21,093	13,741	20,000	20,000	20,000	0.00%	20,000	0.00%
42002	Burden	1,577	1,747	1,885	1,273	2,500	2,500	2,500	0.00%	2,500	0.00%
42006	Subscriptions/Membership /Dues	-	-	-	-	800	800	800	0.00%	800	0.00%
42013	Training	2,225	479	-	1,001	2,300	2,300	2,300	0.00%	2,300	0.00%
42016	Travel	4,218	-	-	-	7,000	7,000	7,000	0.00%	7,000	0.00%
		22,920	20,626	22,978	16,014	32,600	32,600	32,600	0.00%	32,600	0.00%
<b>Total General Government</b>		351,721	355,094	512,493	269,218	458,450	462,694	483,950	4.59%	493,950	2.07%

## LEGAL

## Legal

43001	Salaries & Wages	-	18,716	334,673	113,879	305,000	305,000	315,000	3.28%	328,000	4.13%
43002	Payroll Burden	-	7,169	124,808	48,463	131,000	131,000	124,000	-5.34%	128,960	4.00%
43015	Travel & Training	-	-	971	1,835	4,800	3,500	6,000	71.43%	6,000	0.00%
43048	Attorney Fees	162,000	191,000	-	-	-	-	-	0.00%	-	0.00%
43056	Phone	-	-	-	-	800	800	800	0.00%	800	0.00%
43061	Outside Legal Counsel	133,470	119,111	31,874	3,917	120,000	80,000	120,000	50.00%	125,000	4.17%
43081	Computer Purchases	-	-	-	-	-	3,200	-	-100.00%	-	0.00%
43115	Indigent Defense	13,800	17,562	22,442	19,840	20,000	35,000	40,000	14.29%	45,000	12.50%
43210	Community Relations	-	-	19	40	300	300	500	66.67%	500	0.00%
43350	Prosecutor Contract	24,000	23,395	40,356	29,997	40,000	40,000	-	-100.00%	-	0.00%
43999	Enterprise Fund Administration	(64,800)	(54,800)	(182,799)	(56,587)	(230,000)	(230,000)	(239,200)	4.00%	(248,768)	4.00%
		268,470	322,153	372,344	161,385	391,900	368,800	367,100	-0.46%	385,492	5.01%

## Human Resources

47001	Salaries & Wages	137,375	150,518	147,703	114,640	145,000	145,000	214,000	47.59%	224,000	4.67%
47002	Payroll Burden	77,157	81,380	78,742	62,317	87,000	87,000	125,000	43.68%	131,000	4.80%
47003	Overtime	-	-	-	-	5,000	5,000	3,000	-40.00%	3,000	0.00%
47006	Subscriptions/Memberships/Dues	334	344	563	125	500	600	600	0.00%	600	0.00%
47010	Rec Center Benefit	6,379	3,985	3,854	3,988	8,000	8,000	8,000	0.00%	8,000	0.00%
47012	Seminars & Training	2,057	3,431	4,046	5,058	3,000	3,000	2,500	-16.67%	2,500	0.00%
47015	Travel & Accommodations	91	101	-	51	800	300	2,000	566.67%	2,000	0.00%
47018	Fuel	-	-	28	-	250	250	250	0.00%	250	0.00%
47030	General Supplies	321	508	1,745	198	2,500	2,500	2,000	-20.00%	2,000	0.00%
47045	Hospitality & Promotions	50,195	65,333	54,020	64,808	77,000	80,000	80,000	0.00%	80,000	0.00%
47046	Culture Cash	8,654	12,754	14,275	11,621	18,000	19,000	19,000	0.00%	19,000	0.00%
47056	Telephone	(26)	-	-	-	1,400	2,100	2,100	0.00%	2,100	0.00%
47066	Clothing & Uniforms	46	78	57	10	100	100	100	0.00%	100	0.00%
47081	Computer Purchases	-	-	-	-	-	-	2,500	100.00%	-	0.00%
47158	Staff Training	1,942	2,060	5,138	2,444	10,700	20,700	22,700	9.66%	22,700	0.00%
47160	Wellness Committee Expenses	798	1,161	401	217	2,000	2,000	2,000	0.00%	2,000	0.00%



## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
47228	Drug Tests/DOT Physicals	9,708	7,564	8,528	8,061	12,000	14,000	15,000	7.14%	15,000	0.00%
47229	Tuition Reimbursement	25,438	26,559	7,151	9,726	20,000	20,000	25,000	25.00%	25,000	0.00%
47301	Safety Committee	3,460	2,126	1,346	6,873	9,200	9,200	9,200	0.00%	9,200	0.00%
47302	Employee Service Awards	11,026	14,374	4,551	4,543	12,000	12,000	19,000	58.33%	19,000	0.00%
47340	Contracted HR Services	29,821	32,156	58,896	15,602	24,500	32,000	32,000	0.00%	32,000	0.00%
44410	Insurance & Bonds	111,005	108,483	154,651	5,460	140,000	140,000	150,000	7.14%	150,000	0.00%
47995	Unemployment Reimbursements	9,570	2,762	171	212	15,000	12,000	15,000	25.00%	15,000	0.00%
47999	Enterprise Fund Administration	(66,063)	(65,142)	(75,206)	(32,771)	(94,208)	(94,208)	(97,976)	4.00%	(101,895)	4.00%
		419,285	450,535	470,660	283,182	499,742	520,542	652,974	25.44%	662,555	1.47%
<b>Total Legal</b>		687,755	772,688	843,004	444,568	891,642	889,342	1,020,074	14.70%	1,048,047	2.74%

## ADMINISTRATION

## Administration

44001	Salaries & Wages	358,147	427,950	510,231	254,675	345,000	345,000	316,000	-8.41%	331,000	4.75%
44002	Burden	157,233	154,546	90,056	99,999	158,000	158,000	146,000	-7.59%	154,000	5.48%
44003	Overtime	655	106	400	700	500	500	500	0.00%	500	0.00%
44006	Subscriptions/Memberships/Dues	30,059	17,135	16,492	1,993	23,200	39,000	39,000	0.00%	39,000	0.00%
44012	Seminars & Training	2,369	1,155	663	3,350	5,000	5,000	20,100	302.00%	20,100	0.00%
44015	Travel & Accommodations	12,591	1,468	1,150	1,126	12,000	12,000	12,000	0.00%	12,000	0.00%
44018	Fuel	173	-	274	206	2,000	2,000	2,000	0.00%	2,000	0.00%
44021	Repairs & Maintenance-Auto	-	-	186	366	2,500	2,500	2,000	-20.00%	2,000	0.00%
44027	Office Supplies	1,200	15,439	4,302	3,438	10,000	10,000	10,000	0.00%	10,000	0.00%
44030	General Supplies	650	20,752	(1,252)	3,881	8,000	8,000	9,500	18.75%	8,000	-15.79%
44039	Printing	-	612	-	420	1,000	1,000	1,000	0.00%	1,000	0.00%
44045	Employee Relations	1,150	637	248	391	2,500	2,500	2,500	0.00%	2,500	0.00%
44047	Employee Development	115	-	-	159	-	-	-	0.00%	-	0.00%
44047	Employment Development	-	-	-	159	-	-	-	0.00%	-	0.00%
44056	Cell Phone	3,766	5,625	4,838	3,352	7,000	7,000	6,500	-7.14%	6,500	0.00%
44058	Postage & Shipping	233	11,828	10,714	8,506	14,000	14,000	14,500	3.57%	14,500	0.00%
44064	Vehicle Insurance	-	-	380	-	380	441	441	0.00%	441	0.00%
44066	Clothing & Uniforms	-	166	107	83	750	750	750	0.00%	750	0.00%
44081	Computer Purchases	-	-	-	3,363	-	-	12,500	100.00%	15,000	20.00%
44117	Radon Test Kits	-	1,180	1,250	-	-	-	-	0.00%	-	0.00%
44180	Community Affairs	10,122	4,109	5,875	-	12,000	12,000	13,000	8.33%	13,000	0.00%
44225	Property Tax	3,414	814	1,284	259	3,500	3,500	3,500	0.00%	3,500	0.00%
44520	Capital Outlay	-	13,062	1,599	-	20,000	20,000	20,000	0.00%	15,000	-25.00%
44999	Enterprise Fund Administration	(58,890)	(44,461)	(40,014)	(20,749)	(51,570)	(51,570)	(53,633)	4.00%	(55,778)	4.00%
		522,987	632,123	608,782	365,677	575,760	591,621	578,158	-2.28%	595,013	2.92%

## Communication

45001	Salaries & Wages	196,829	229,589	231,446	175,085	235,000	235,000	249,000	5.96%	262,000	5.22%
45002	Payroll Burden	91,195	104,244	96,233	74,768	113,000	113,000	118,000	4.42%	124,500	5.51%
45003	Overtime	7,501	913	5,582	877	1,000	1,000	3,500	250.00%	3,500	0.00%
45006	Subscriptions/Memberships/Dues	30,108	36,158	24,118	35,667	38,000	39,000	75,000	92.31%	75,000	0.00%
45012	Seminars & Training	2,909	5,042	605	750	6,100	5,100	6,000	17.65%	6,000	0.00%





## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
45015	Travel & Accommodations	3,609	3,333	20	1,597	6,000	6,000	6,000	0.00%	6,000	0.00%
45027	Office Supplies	628	246	953	646	1,200	1,200	1,500	25.00%	1,500	0.00%
45028	General Supplies	1,724	4,149	2,215	1,622	3,000	3,000	6,200	106.67%	5,000	-19.35%
45030	Message Board	1,800	1,303	813	743	2,000	2,000	5,000	150.00%	5,000	0.00%
45039	Printing	7,778	4,265	2,198	3,269	7,000	7,000	7,000	0.00%	7,000	0.00%
45045	Employee Relations	-	-	-	-	-	-	500	100.00%	500	0.00%
45056	Telephone	(268)	126	-	1,421	2,900	2,900	2,900	0.00%	2,900	0.00%
45058	Postage & Shipping	501	4,661	2,441	5,602	6,000	6,000	6,000	0.00%	6,000	0.00%
45066	Clothing & Uniforms	37	299	206	-	500	500	500	0.00%	500	0.00%
45081	Computer Purchases	-	-	-	-	-	-	2,500	100.00%	-	-100.00%
45210	Public Relations	13,014	76	11,676	-	10,000	15,000	15,000	0.00%	17,000	13.33%
45211	Education/Community Promotion	18,898	3,397	14,850	2,799	15,000	20,000	26,000	30.00%	24,000	-7.69%
45245	Newsletter/Communication	20,236	26,397	21,238	19,715	38,000	38,000	38,000	0.00%	38,000	0.00%
45250	Website Maintenance	-	-	-	-	-	-	4,000	100.00%	4,000	0.00%
45520	Capital Outlay	5,448	2,648	4,092	-	-	-	120,000	100.00%	5,000	-95.83%
45999	Enterprise Fund Administration	(76,988)	(78,839)	(60,363)	(45,160)	(77,425)	(77,425)	(80,522)	4.00%	(83,743)	4.00%
		324,960	348,007	358,323	279,400	407,275	417,275	612,078	46.68%	509,657	-16.73%
<b>Court</b>											
46001	Salaries & Wages	141,327	152,235	168,916	128,287	170,000	206,663	345,000	66.94%	350,000	1.45%
46002	Payroll Burden	74,760	76,490	74,875	60,847	86,000	104,502	192,000	45.57%	199,680	4.00%
46003	Overtime	636	41	1,826	702	1,000	1,000	3,500	71.43%	3,500	0.00%
46004	Bailiff Contract Labor	1,531	12,765	-	11,120	36,000	36,000	36,000	0.00%	40,000	11.11%
46006	Subscription/Memberships/ Dues	252	238	383	81	393	393	393	0.00%	393	0.00%
46012	Seminars & Training	302	213	-	200	500	500	400	-25.00%	400	0.00%
46015	Travel & Accommodations	1,643	549	-	-	150	800	1,800	55.56%	2,160	20.00%
46027	Office Supplies	85	55	-	111	600	150	100	-50.00%	100	0.00%
46030	General Supplies	92	-	138	111	200	200	100	-100.00%	100	0.00%
46045	Employee Relations	-	-	-	-	200	200	300	33.33%	400	33.33%
46056	Telephone	-	-	-	-	200	-	-	0.00%	-	0.00%
46061	Interpreting Service	647	1,096	1,435	727	4,000	4,000	4,400	9.09%	5,000	13.64%
46081	Computer Purchases	-	-	-	-	2,500	2,500	5,000	50.00%	2,500	-50.00%
46122	Witness/Juror Fees	37	56	-	241	2,500	2,500	2,500	0.00%	2,500	0.00%
46520	Capital Outlay	-	1,363	-	-	-	-	-	0.00%	-	0.00%
		221,311	245,102	247,573	202,427	304,243	359,408	591,493	64.57%	606,733	2.58%
<b>Economic Development</b>											
81001	Salaries & Wages	143,543	151,813	199,220	110,722	195,000	195,000	218,000	10.55%	228,500	4.82%
81002	Payroll Burden	80,420	83,868	97,914	48,436	105,000	105,000	117,000	10.26%	123,000	5.13%
81006	Subscriptions/Memberships/Dues	9,975	18,086	18,134	16,787	21,000	21,000	21,000	0.00%	23,000	9.52%
81012	Seminars & Training	1,341	2,259	432	1,272	1,700	1,700	2,300	26.09%	2,300	0.00%
81015	Travel & Accommodations	6,041	14,078	651	402	11,575	11,575	12,000	3.54%	12,000	0.00%
81021	Repairs & Maintenance - Auto	-	59	-	59	-	-	-	0.00%	-	0.00%
81030	General Supplies	78	-	-	-	200	200	200	0.00%	200	0.00%
81045	Economic Development Relations	2,279	1,446	1,634	390	4,650	4,500	4,000	-12.50%	4,000	0.00%
81056	Telephone	720	579	532	299	1,045	1,045	1,000	-4.50%	1,000	0.00%
81081	Computer Purchases	-	-	-	-	-	-	5,000	0.00%	2,500	-50.00%
81135	Education/Community Promotion	-	8,925	-	-	-	-	-	0.00%	-	0.00%



## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
81138	Consulting Studies	10,973	15,647	7,738	11,750	12,500	12,500	45,000	72.22%	45,000	0.00%
81141	Herriman North & Innovation District CDA	12,431	2,753	-	-	3,000	3,000	-	0.00%	-	0.00%
81210	Public Relations	-	-	47	-	-	-	-	0.00%	-	0.00%
81221	Conferences & Conventions	8,369	3,590	2,073	870	6,900	6,900	6,900	0.00%	6,900	0.00%
81222	Economic Development Marketing	23,878	23,656	14,485	2,701	14,800	14,800	15,000	1.33%	15,000	0.00%
81223	Econ Dev-Materials & Supplies	-	-	1,198	-	-	-	3,000	100.00%	3,000	0.00%
81546	Consultant	-	-	-	-	10,000	10,000	10,000	0.00%	10,000	0.00%
81740	Capital Outlay	500	-	-	-	-	-	-	0.00%	2,500	0.00%
		300,547	326,758	344,057	193,688	387,170	387,220	460,400	18.90%	478,900	4.02%
<b>Recorder</b>											
48001	Salaries & Wages	209,137	214,913	225,955	169,289	230,000	230,000	241,000	4.78%	253,000	4.98%
48002	Payroll Burden	108,882	106,179	105,556	80,696	113,000	113,000	116,000	2.65%	121,000	4.31%
48003	Overtime	418	915	969	327	250	250	3,000	1100.00%	3,000	0.00%
48005	Subscriptions/Memberships/ Dues	862	6,453	6,641	12,873	7,500	7,500	2,000	-73.33%	3,000	50.00%
48012	Seminars & Training	1,520	1,892	162	2,008	2,000	2,000	4,000	100.00%	4,000	0.00%
48015	Travel & Accommodations	1,891	890	860	1,000	2,500	2,500	3,500	40.00%	4,000	14.29%
48027	Office Supplies	1,324	1,450	100	990	3,000	3,000	5,000	66.67%	3,000	-40.00%
48045	Employee Relations	183	105	59	43	300	300	300	0.00%	300	0.00%
48066	Clothing & Uniforms	176	178	46	145	300	300	300	0.00%	300	0.00%
48081	Computer Purchases	-	-	-	-	-	2,500	3,000	20.00%	2,500	-16.67%
48082	Software Purchases	-	-	-	-	-	6,000	10,987	83.12%	11,239	2.29%
48170	Election	-	24,864	-	51,644	51,404	51,644	-	-100.00%	108,000	100.00%
48215	Public Notice	8,210	10,945	8,103	2,467	28,000	18,000	16,000	-11.11%	15,000	-6.25%
48217	Codification Expense	4,681	4,881	3,854	10,518	20,000	20,000	15,000	-25.00%	10,000	-33.33%
48220	Passports	16,087	12,556	8,634	8,202	24,000	24,000	20,000	-16.67%	22,000	10.00%
48225	Contracted Services	9,618	5,961	3,875	3,825	10,000	10,000	10,000	0.00%	10,000	0.00%
48520	Capital Outlay	1,733	2,301	116	-	2,500	-	-	0.00%	-	0.00%
48999	Enterprise Fund Administration	(8,749)	(12,452)	(4,916)	(14,593)	(28,520)	(28,520)	(29,661)	4.00%	(30,847)	4.00%
		355,972	382,031	360,015	329,434	466,234	462,474	420,427	-9.09%	539,491	28.32%
<b>Customer Service</b>											
49001	Salaries & Wages	151,833	146,658	200,586	154,752	217,000	217,000	226,000	4.15%	236,000	4.42%
49002	Burden	75,633	94,845	110,640	86,838	119,000	119,000	125,500	5.46%	132,000	5.18%
49003	Overtime	109	300	176	53	50	50	250	400.00%	250	0.00%
49006	Subscriptions/Memberships/Dues	-	-	-	-	50	50	50	0.00%	50	0.00%
49012	Seminars & Training	-	30	-	23	500	500	500	0.00%	500	0.00%
49015	Travel & Accommodations	-	-	-	-	750	750	750	0.00%	750	0.00%
49027	Office Supplies	7,360	483	38	1,230	1,000	1,000	1,000	0.00%	1,000	0.00%
49030	General Supplies	6,562	42	-	331	1,000	1,000	1,000	0.00%	1,000	0.00%
49045	Employee Relations	361	145	41	-	500	500	500	0.00%	500	0.00%
49056	Cell Phone	116	-	-	-	100	100	-	-100.00%	-	0.00%
49058	Postage & Shipping	10,081	-	-	-	200	200	-	-100.00%	-	0.00%



## GENERAL FUND

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
49066 Clothing & Uniforms	71	-		124	500	500	500	0.00%	500	0.00%
49081 Computer Purchases	-	-	-	-	-	3,700	3,000	-18.92%	3,500	16.67%
49117 Radon Kits	-	1,180	1,250	-	1,250	1,250	1,250	0.00%	1,250	0.00%
49520 Capital Outlay	1,058	2,863		-	3,700	-	-	0.00%	-	0.00%
49999 Enterprise Fund Administration	(186,331)	(178,877)	(177,004)	(119,681)	(195,939)	(195,939)	(203,777)	4.00%	(211,928)	4.00%
	66,852	67,668	135,727	123,671	149,661	149,661	156,523	4.59%	165,372	5.65%
<b>Total Administration</b>	<b>1,792,629</b>	<b>2,001,691</b>	<b>2,054,476</b>	<b>1,494,297</b>	<b>2,290,343</b>	<b>2,367,659</b>	<b>2,819,079</b>	<b>19.07%</b>	<b>2,416,266</b>	<b>-14.29%</b>

## FINANCE

## Finance

50001 Salaries & Wages	333,825	341,382	383,956	337,888	398,000	398,000	472,000	18.59%	495,000	4.87%
50002 Payroll Burden	150,420	142,838	168,669	145,132	192,000	192,000	245,000	27.60%	258,000	5.31%
50003 Overtime	1,308	827	528	177	1,000	1,000	1,000	0.00%	1,000	0.00%
50006 Subscriptions/Membership/Dues	3,103	2,725	2,890	2,438	2,000	2,000	3,000	50.00%	3,000	0.00%
50012 Seminars & Training	575	400	1,269	2,068	1,000	1,000	3,000	200.00%	3,000	0.00%
50015 Travel & Accommodations	313	-		1,318	1,000	1,000	1,000	0.00%	1,000	0.00%
50018 Fuel	-	-	283	470	-	-	-	0.00%	-	0.00%
50027 Office Supplies	1,106	14,343	(809)	1,399	1,500	1,500	1,500	0.00%	1,500	0.00%
50030 General Supplies	-	39	2,213	1,423	100	100	500	400.00%	500	0.00%
50039 Printing	1,509	-	-	765	-	-	-	0.00%	-	0.00%
50081 Computers	-	-	-	-	2,500	2,500	3,000	20.00%	3,000	0.00%
50082 Software	-	-	-	-	-	-	50,000	100.00%	50,000	0.00%
50056 Cell Phone Expense	809	654	718	624		1,000	1,000	0.00%	1,000	0.00%
50066 Clothing & Uniforms	-	-	318	-	1,000	-	1,000	100.00%	1,000	0.00%
50190 Credit Card Transaction Fees	119,276	156,864	226,171	152,403	175,000	175,000	180,000	2.86%	185,000	2.78%
50340 Contracted Financial Services	21,175	31,316	36,440	30,150	40,000	40,000	40,000	0.00%	40,000	0.00%
50999 Enterprise Fund Administration	(184,043)	(175,659)	(343,758)	(224,950)	(210,510)	(210,510)	(218,930)	4.00%	(227,688)	4.00%
	449,375	515,730	478,888	451,304	604,590	604,590	783,070	29.52%	815,312	4.12%

## Information Technology Systems

52001 Salaries & Wages	130,622	145,741	226,138	187,113	248,000	248,000	287,000	15.73%	352,000	22.65%
52002 Burden	75,626	75,395	108,076	88,305	104,000	104,000	142,000	36.54%	187,000	31.69%
52003 Overtime	791	114	28	-	1,000	1,000	1,000	0.00%	1,000	0.00%
52012 Seminars & Training	-	1,800	1,800	3,777	6,000	4,000	7,000	75.00%	7,000	0.00%
52015 Travel & Accommodations	-	-	-	-	1,500	500	2,500	400.00%	2,500	0.00%
52021 Repairs & Maintenance - Auto	65	-	-	-	-	-	-	0.00%	-	0.00%
52030 General Supplies	4,763	1,741	2,910	1,624	4,500	4,500	4,500	0.00%	4,500	0.00%
52045 Employee Relations	-		162	70	200	200	200	0.00%	250	25.00%
52055 Utilities - Telephone	60,055	67,040	65,741	48,864	60,000	60,000	65,000	8.33%	70,000	7.69%
52056 Cell Phone Expense	10,392	22,568	31,755	4,467	18,000	4,000	3,000	-25.00%	3,000	0.00%
52066 Clothing & Uniforms	-	-	-	-	300	300	400	33.33%	400	0.00%
52120 County Website Access	812	971	792	545	1,200	1,200	1,200	0.00%	1,200	0.00%
52241 Security/Fire Alarm	1,524	1,631	1,542	422	1,700	1,700	1,700	0.00%	1,700	0.00%
52260 Office Machines - Lease	41,233	41,128	25,686	19,295	35,000	30,000	35,000	16.67%	35,000	0.00%
52460 Data Conversion /Scanning Service	-	-	-	-	10,000	-	5,000	100.00%	5,000	0.00%
52461 Software Purchase	42,021	23,575	2,892	9,057	10,000	10,000	10,000	0.00%	10,000	0.00%



## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
52462	Software Licensing & Support	195,201	260,917	156,152	216,184	185,000	236,000	185,000	-21.61%	185,000	0.00%
52463	Computer - Purchase	4,245	6,372	4,605	4,797	10,000	10,000	105,000	950.00%	15,000	-85.71%
52464	Computer - Repairs & Maintenance	44,488	11,548	11,296	4,301	20,000	15,000	15,000	0.00%	15,000	0.00%
52465	Computer - Network Administration	31,489	53,100	50,583	37,800	55,000	55,000	65,000	18.18%	70,000	7.69%
52466	Capital Outlay	-	2,710	2,011	22,921	25,000	27,000	25,000	-7.41%	40,000	60.00%
52999	Enterprise Fund Administration	(57,308)	(59,451)	(42,943)	(35,394)	(67,549)	(67,549)	(70,251)	4.00%	(73,061)	4.00%
		586,018	656,901	649,225	614,149	728,851	744,851	890,249	19.52%	932,489	4.74%
<b>Total Finance</b>		1,035,393	1,172,630	1,128,113	1,065,452	1,333,441	1,349,441	1,673,319	24.00%	1,747,801	4.45%

## OPERATIONS

## Facilities

60001	Salaries & Wages	227,442	244,188	284,637	236,260	315,000	315,000	315,000	0.00%	320,000	1.59%
60002	Payroll Burden	120,267	131,166	141,949	118,651	165,000	165,000	165,000	0.00%	173,000	4.85%
60003	Overtime/On Call	1,391	3,441	579	1,663	6,500	6,500	1,500	-76.92%	1,500	0.00%
60009	Dues, Licenses & Certifications	170	70	457	950	450	450	450	0.00%	700	55.56%
60012	Seminars & Training	707	175	675	364	1,800	1,800	5,100	183.33%	5,100	0.00%
60018	Fuel	2,429	5,491	4,751	4,566	12,300	10,000	14,300	43.00%	14,300	0.00%
60021	Repairs & Maintenance-Auto	2,521	2,878	4,468	1,662	4,727	4,727	5,367	13.54%	5,835	8.72%
60024	Repairs & Maintenance-Equipment	21,892	23,449	23,460	22,517	33,540	33,540	33,540	0.00%	37,750	12.55%
60027	Office Supplies	935	4,461	2,983	3,819	6,500	6,500	9,000	38.46%	6,500	-27.78%
60030	General Supplies	12,887	15,695	11,006	10,049	14,950	14,950	14,950	0.00%	16,650	11.37%
60031	Janitorial Supplies	19,895	28,942	42,591	26,448	37,400	37,400	40,000	6.95%	43,500	8.75%
60033	Equipment Purchases	5,157	4,820	3,408	1,210	6,000	6,000	8,500	41.67%	11,500	35.29%
60036	Tool-Purchase	1,270	3,107	(142)	191	1,500	1,500	1,500	0.00%	2,000	33.33%
60045	Employee Relations	367	130	411	250	450	450	450	0.00%	500	11.11%
60050	Utilities-Sewer	1,283	2,049	(10)	856	2,000	2,000	2,000	0.00%	2,200	10.00%
60051	Utilities-Electric	64,336	61,117	60,335	47,482	75,000	75,000	75,000	0.00%	80,000	6.67%
60052	Utilities-Natural Gas	1,246	611	711	810	5,000	5,000	4,000	-20.00%	4,500	12.50%
60053	Utilities-Sanitation	1,540	1,765	1,830	1,320	3,200	3,200	3,200	0.00%	3,500	9.38%
60054	Utilities-Water	-	-	-	1,914	15,500	15,500	15,500	0.00%	15,900	2.58%
60055	Utilities-Cell Phones	2,825	3,270	2,690	2,839	5,100	5,100	7,020	37.65%	7,020	0.00%
60061	Contracted Services	98,715	112,374	81,635	84,281	112,760	112,760	112,760	0.00%	118,000	4.65%
60063	Vehicle Lease	-	43,664	11,676	-	-	9,040	9,040	0.00%	-	-100.00%
60064	Vehicle Insurance	1,100	1,430	2,823	-	1,232	1,232	1,791	45.37%	1,791	0.00%
60065	Building Insurance	32,855	45,750	84,179	-	47,000	47,000	48,250	2.66%	48,250	0.00%
60066	Clothing & Uniforms	1,529	1,848	1,554	1,702	2,450	2,450	2,600	6.12%	2,750	5.77%
60080	Vehicle Purchase	-	-	-	-	-	-	38,864	100.00%	-	-100.00%
60535	C.O. Equipment	12,588	62,728	5,200	-	9,000	9,000	20,000	122.22%	10,000	-50.00%
60999	Enterprise Fund Administration	(26,960)	(34,484)	(30,615)	(14,580)	(40,000)	(40,000)	(41,600)	4.00%	(43,264)	4.00%
		608,390	770,134	743,244	555,224	844,359	851,099	913,081	7.28%	889,482	-2.58%





## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Fleet Management</b>											
63001	Salaries & Wages	143,697	176,224	206,580	159,355	235,000	235,000	245,000	4.26%	254,000	3.67%
63002	Payroll Burden	66,788	95,190	94,644	77,103	130,000	130,000	142,000	9.23%	148,000	4.23%
63003	Overtime	113	36	-	-	500	500	500	0.00%	500	0.00%
63006	Subscriptions & Membership	180	185	190	200	450	450	450	0.00%	450	0.00%
63012	Seminars & Training	760	450	26	185	1,500	1,500	5,000	233.33%	5,000	0.00%
63015	Travel & Accommodations	-	-	-	-	300	300	300	0.00%	300	0.00%
63018	Fuel	2,054	3,268	2,204	2,305	4,800	4,800	6,946	44.71%	7,856	13.10%
63021	Repairs & Maintenance - Auto	3,142	2,885	2,842	1,309	5,080	5,080	9,980	96.46%	6,230	-37.58%
63024	Repairs & Maintenance - Equip	1,470	617	1,254	134	5,000	5,000	5,000	0.00%	5,000	0.00%
63027	Office Supplies	3,000	3,148	859	-	7,350	7,350	32,725	345.24%	32,725	0.00%
63030	General Supplies	7,577	7,005	8,891	3,404	10,600	10,600	12,800	20.75%	11,800	-7.81%
63031	Public Works Shared Supplies	-	-	6,262	2,822	7,500	7,500	7,500	0.00%	7,500	0.00%
63036	Mechanic Tool Allowance	623	1,159	1,200	923	1,200	1,200	1,800	50.00%	1,800	0.00%
63045	Employee Relations	108	130	339	137	450	450	450	0.00%	450	0.00%
63050	Sewer	-	-	-	-	500	500	500	0.00%	500	0.00%
63056	Cell Phones	1,061	1,907	1,038	1,422	2,700	2,700	3,210	18.89%	3,210	0.00%
63063	Vehicle Lease	50,013	155,562	35,101	-	-	-	-	0.00%	-	0.00%
63064	Vehicle Insurance	1,250	1,210	2,395	-	1,185	1,185	1,544	30.30%	1,622	5.05%
63066	Clothing & Uniforms	979	1,790	1,392	939	2,650	2,650	3,460	30.57%	3,506	1.33%
63080	Vehicle Purchase	-	-	-	-	-	-	-	0.00%	30,595	100.00%
63081	Computer	-	-	-	-	1,000	1,000	-	-100.00%	-	0.00%
63550	Contingency Repairs	8,441	-	-	-	10,000	10,000	10,000	0.00%	10,000	0.00%
63555	CO Equipment	-	18,500	-	-	-	-	4,500	100.00%	5,500	22.22%
		291,256	469,265	365,216	250,238	427,765	427,765	493,665	15.41%	536,544	8.69%
<b>Street Maintenance</b>											
65001	Salaries & Wages	296,349	368,164	505,487	322,078	480,000	480,000	470,000	-2.08%	543,000	15.53%
65002	Payroll Burden	149,888	176,423	221,833	161,213	242,000	242,000	204,000	-15.70%	273,000	33.82%
65003	Overtime	703	597	2,101	1,449	4,100	4,100	4,500	9.76%	5,000	11.11%
65009	Dues, Licenses & Certification	1,067	286	920	1,611	1,950	1,950	14,660	651.79%	19,500	33.02%
65012	Seminars & Training	2,129	1,045	2,316	3,075	2,500	2,500	3,500	40.00%	3,900	11.43%
65015	Travel & Accommodations	0	-	542	-	2,250	2,250	3,200	42.22%	3,350	4.69%
65018	Fuel	26,556	24,715	24,136	24,293	29,000	29,000	42,000	44.83%	46,193	9.98%
65021	Repairs & Maintenance-Auto	19,755	26,553	25,627	26,524	26,500	26,500	36,870	39.13%	37,169	0.81%
65024	Repairs & Maintenance-Equip	8,272	12,767	13,375	7,064	18,000	18,000	11,575	-35.69%	12,147	4.94%
65030	General Supplies	26,765	32,595	25,600	17,631	40,000	38,000	41,000	7.89%	42,800	4.39%
65036	Tool, Purchase	5,133	6,865	1,580	3,768	6,600	6,600	7,500	13.64%	8,500	13.33%
65045	Employee Relations	859	740	757	1,073	1,000	1,000	2,500	150.00%	2,500	0.00%
65056	Cell Phone Expense	5,647	4,966	3,414	3,907	8,250	8,250	8,864	7.44%	8,900	0.41%
65063	Vehicle Lease	110,700	682,262	182,635	73,798	112,304	127,168	77,568	-39.00%	107,016	37.96%
65064	Vehicle Insurance	7,624	9,084	12,743	-	8,469	8,469	9,532	12.55%	9,818	3.00%
65066	Clothing & Uniforms	5,322	8,449	4,601	3,886	8,500	8,500	11,420	34.35%	11,420	0.00%
65080	Vehicle Purchases	-	-	-	-	590,327	590,327	314,914	-46.65%	409,599	30.07%
65081	Computers	-	-	-	1,731	-	-	-	0.00%	-	0.00%
65145	Spring/Fall Cleanup	34,361	41,948	70,257	26,337	81,000	81,000	81,000	0.00%	85,000	4.94%
65240	Maint, Material & Services	137,218	86,886	158,699	47,888	180,000	180,000	241,500	34.17%	245,000	1.45%



## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
65270	Rental Dumpster Fees	-	-	-	-	-	-	6,000	100.00%	7,000	16.67%
65270	Road Improvements	13,281	6,454	10,119	5,607	15,000	15,000	15,500	3.33%	16,275	5.00%
65275	Crack Seal/Chip Seal	664,471	553,893	1,129,860	36,699	970,000	970,000	1,262,500	30.15%	1,502,500	19.01%
65280	Small Repairs	15,183	43,213	23,251	27,251	28,000	28,000	29,000	3.57%	30,450	5.00%
65321	Traffic Committee Items	-	-	-	-	-	-	40,000	100.00%	40,000	0.00%
65566	CO Equipment	1,671	51,521	22,408	379,431	421,400	421,400	21,600	-94.87%	41,000	89.81%
65610	Backhoe/Mini X Lease	9,800	-	5,750	9,449	17,200	17,200	18,400	6.98%	18,400	0.00%
		1,542,755	2,139,424	2,448,011	1,185,761	3,294,350	3,307,214	2,979,103	-9.92%	3,529,437	18.47%
<b>Snow Removal</b>											
66001	Salaries & Wages	38,309	23,385	19,095	14,205	25,000	25,000	25,000	0.00%	30,000	20.00%
66002	Payroll Burden	35,467	25,558	20,358	17,406	20,000	20,000	20,000	0.00%	25,000	25.00%
66003	Overtime	31,356	32,180	25,517	24,050	25,000	25,000	25,000	0.00%	30,000	20.00%
66131	Salt	67,194	69,138	54,037	44,049	99,900	99,900	101,475	1.58%	103,950	2.44%
66132	Repairs & Maintenance - Equip	41,557	25,100	26,913	13,356	33,000	33,000	39,300	19.09%	42,550	8.27%
		213,883	175,362	145,920	113,065	202,900	202,900	210,775	3.88%	231,500	9.83%
<b>Street Signs</b>											
69001	Salaries & Wages	41,545	47,588	58,156	52,198	85,000	85,000	40,000	-52.94%	40,000	0.00%
69002	Payroll Burden	19,438	22,175	23,023	21,598	43,000	43,000	24,000	-44.19%	24,960	4.00%
69003	Overtime	-	-	-	-	2,000	2,000	2,000	0.00%	2,000	0.00%
69012	Seminars & Training	-	-	-	-	400	400	400	0.00%	400	0.00%
69018	Fuel	1,920	3,830	3,394	3,266	3,500	3,500	6,600	88.57%	7,600	15.15%
69021	Repairs & Maintenance - Auto	7,155	1,719	1,413	555	4,900	4,900	1,810	-63.06%	2,310	27.62%
69024	Repairs & Maintenance - Equip	730	-	9	-	950	950	1,500	57.89%	2,000	33.33%
69036	Tools - Purchase	244	335	229	189	600	600	600	0.00%	800	33.33%
69063	Vehicle Lease	35,906	-	146,067	-	-	-	-	0.00%	-	0.00%
69064	Vehicle Insurance	430	395	569	-	569	569	575	1.05%	575	0.00%
69150	New Sign Installation	6,578	16,909	10,147	1,983	14,000	14,000	12,000	-14.29%	12,500	4.17%
69155	Replacement Signs	6,289	27,914	8,210	8,931	12,000	12,000	19,000	58.33%	22,000	15.79%
69160	Damaged Signs	5,412	348	7,029	158	2,900	2,900	7,000	141.38%	8,500	21.43%
		125,644	121,213	258,248	88,878	169,819	169,819	115,485	-32.00%	123,645	7.07%
<b>Streetlights</b>											
70001	Salaries & Wages	145,912	149,160	178,603	137,207	190,000	190,000	199,000	4.74%	209,000	5.03%
70002	Payroll Burden	79,178	81,773	93,131	73,016	105,000	105,000	115,000	9.52%	122,000	6.09%
70003	Overtime	1,106	742	714	1,146	3,000	3,000	3,000	0.00%	3,000	0.00%
70006	Subscriptions, Membership, Dues	170	140	170	278	500	500	500	0.00%	500	0.00%
70012	Seminars & Training	114	418	1,287	200	2,500	2,500	6,000	140.00%	6,000	0.00%
70018	Fuel	5,018	6,674	5,874	4,601	8,000	7,000	8,180	16.86%	9,181	12.24%
70021	Repairs & Maintenance - Auto	2,582	8,605	4,702	1,323	9,000	9,000	8,000	-11.11%	3,810	-52.38%
70024	Repairs & Maintenance - Equip	-	6	835	-	1,000	1,000	1,000	0.00%	1,000	0.00%
70030	General Supplies	54	132	-	68	500	500	500	0.00%	500	0.00%
70036	Tools - Purchase	1,133	259	636	-	1,000	1,000	1,000	0.00%	1,000	0.00%
70045	Employee Relations	170	107	263	196	300	300	300	0.00%	300	0.00%
70051	Utilities Electric	151,142	155,516	138,891	103,307	190,940	180,000	176,332	-2.04%	190,664	8.13%
70056	Cell Phone Expense	1,119	1,645	1,510	1,191	2,020	2,020	2,020	0.00%	2,020	0.00%
70061	Contracted Services SL County	47,825	27,960	47,725	42,809	63,860	63,860	99,720	56.15%	105,580	5.88%



## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
70063	Vehicle Lease	-	19,316	-	-	-	-	-	0.00%	-	0.00%
70064	Vehicle Insurance	2,000	2,000	4,237	-	1,923	1,923	1,923	0.00%	2,021	5.10%
70066	Clothing & Uniforms	600	1,280	716	789	2,075	2,075	2,075	0.00%	2,075	0.00%
70080	Vehicle Purchases	-	-	-	-	213,217	213,217	-	-100.00%	-	0.00%
70151	Lights - Replacement	51,838	22,691	59,439	10,642	55,000	55,000	65,000	18.18%	70,000	7.69%
70160	Lights - Repairs	20,039	19,918	19,422	735	20,500	20,500	36,900	80.00%	40,350	9.35%
70165	Banners & Decorations	48,993	50,068	18,059	5,869	25,000	25,000	25,000	0.00%	25,000	0.00%
70540	Capital Outlay	51,601	65,531	68,601	-	70,000	70,000	70,000	0.00%	70,000	0.00%
		610,595	613,940	644,815	383,376	965,335	953,395	821,450	-13.84%	864,001	5.18%
Total Operations		3,392,523	4,289,339	4,605,453	2,576,543	5,904,528	5,912,191	5,533,560	-6.40%	6,174,610	11.58%

## PARKS RECREATION AND EVENTS

## Community Events &amp; Recreation

72001	Salaries & Wages	287,175	314,146	348,098	264,185	419,000	419,000	415,000	-0.95%	428,000	3.13%
72002	Payroll Burden	175,530	173,721	188,759	147,091	203,000	203,000	210,000	3.45%	235,000	11.90%
72003	Overtime	57,398	16,404	33,052	27,787	35,000	35,000	35,000	0.00%	35,000	0.00%
72005	Parks Recreation & Events Admin	3,739	3,254	4,983	2,290	5,000	5,000	5,000	0.00%	5,000	0.00%
72006	Subscriptions, Membership, Dues	1,700	1,074	4,075	591	2,255	2,255	3,980	76.50%	3,980	0.00%
72009	Licenses & Dues	2,140	3,311	1,626	2,711	3,750	3,750	3,750	0.00%	3,750	0.00%
72012	Seminars & Training	4,578	3,097	406	1,279	3,520	3,520	3,100	-11.93%	3,100	0.00%
72015	Travel & Accommodations	2,769	5,193	415	747	5,300	3,000	5,000	66.67%	5,000	0.00%
72018	Fuel	2,465	2,684	2,394	2,299	4,600	4,600	4,600	0.00%	4,600	0.00%
72021	Repairs & Maintenance - Auto	1,369	1,677	784	773	3,740	3,740	3,700	-1.07%	3,700	0.00%
72024	Repairs & Maintenance - Equip	7	-	210	-	1,000	1,000	1,000	0.00%	1,000	0.00%
72027	Office Supplies	3,441	1,321	7,163	976	5,800	5,800	6,000	3.45%	6,000	0.00%
72033	Equipment Purchase	12,752	2,443	3,009	-	4,600	4,600	4,500	-2.17%	4,500	0.00%
72045	Employee Relations	1,037	1,094	1,438	395	1,600	1,600	1,700	6.25%	1,700	0.00%
72056	Cell Phone Expense	4,975	6,027	5,824	5,088	5,850	5,850	5,400	-7.69%	5,400	0.00%
72063	Vehicle Lease	-	38,499	12,403	7,588	17,678	9,828	17,678	79.87%	-	-100.00%
72064	Vehicle Insurance	1,041	-	2,082	-	1,041	1,041	1,275	22.48%	1,125	-11.76%
72066	Clothing & Uniforms	2,624	2,674	1,522	996	3,000	3,000	3,000	0.00%	3,000	0.00%
72102	Concessions Equipment	219	2,076	(2,000)	-	-	-	-	0.00%	-	0.00%
72103	Concessions Food	8,002	-	-	-	-	-	-	0.00%	-	0.00%
72104	Concessions Blackridge	291	-	-	-	-	-	-	0.00%	-	0.00%
72151	Other City Events	51,092	78,821	71,944	67,983	82,350	82,350	84,700	2.85%	86,700	2.36%
72165	Christmas Decorations	-	-	862	-	-	-	-	0.00%	-	0.00%
72175	Fort Herriman Days Festivities	83,777	21,177	44,510	22,914	91,600	91,600	94,100	2.73%	95,600	1.59%
72180	Herriman City Float	13,072	13,000	3,500	12,000	12,000	12,000	8,000	-33.33%	13,000	62.50%
72185	Enduro Challenge	42,890	47,449	57,261	40,781	62,250	62,250	62,600	0.56%	63,100	0.80%
72196	PRCA Rodeo	89,291	48,599	98,487	22,428	98,550	98,550	104,200	5.73%	105,900	1.63%
72301	Town Center Ice Skating	12,326	11,148	7,117	3,612	28,000	28,000	17,500	-37.50%	17,500	0.00%
72302	Volunteer Appreciation	2,060	3,295	1,343	1,735	6,000	6,000	6,000	0.00%	6,000	0.00%
72306	SR Citizen Social	2,240	3,293	1,228	4,610	5,000	5,000	5,800	16.00%	6,300	8.62%
72307	Sponsorship Sales	12,000	3,501	19,710	-	13,500	10,000	10,000	0.00%	10,000	0.00%
72308	HPD Security	-	9,472	68,714	18,873	26,000	26,000	26,000	0.00%	26,000	0.00%
		882,000	818,451	990,920	659,732	1,150,984	1,137,334	1,148,583	0.99%	1,179,955	2.73%



## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Arts &amp; Culture Development</b>											
73001	Salaries and Wages	9,007	4,523	2,834	3,928	10,000	10,000	10,000	0.00%	10,000	0.00%
73002	Burden	6,918	3,533	1,536	3,560	7,000	7,000	7,000	0.00%	7,000	0.00%
73003	Overtime	1,932	89	113	323	750	750	750	0.00%	750	0.00%
73100	Arts Council Supplies	3,984	2,880	228	582	4,000	4,000	4,000	0.00%	4,000	0.00%
73105	Arts Production/Performance	45,989	36,003	8,246	10,993	50,000	50,000	65,000	30.00%	65,000	0.00%
73106	Children's Production	9,324	11,695	9,992	2,882	10,500	10,500	3,000	-71.43%	3,000	0.00%
73107	Herriman Live	1,342	176	489	-	1,500	1,500	1,500	0.00%	1,500	0.00%
73108	Decorating Contest	604	498	507	578	700	700	700	0.00%	700	0.00%
73109	Visual Arts	1,492	303	-	-	1,500	1,500	500	-66.67%	1,000	100.00%
73110	Arts Council Equipment	4,924	228	911	1,538	5,000	5,000	5,000	0.00%	5,000	0.00%
73115	Miss Herriman Scholarship	14,074	11,596	14,097	9,706	14,000	14,000	15,000	7.14%	16,000	6.67%
73120	Choir & Orchestra	3,611	3,498	3,283	348	4,000	4,000	4,000	0.00%	4,000	0.00%
73121	Sock Puppets	-	69	-	-	-	-	-	0.00%	-	0.00%
73122	Harmonyx	1,988	2,579	2,505	1,932	2,500	2,500	5,000	100.00%	5,000	0.00%
73123	Marketing/PR	1,453	309	71	1,035	5,000	5,000	5,000	0.00%	5,000	0.00%
73124	Storytelling	1,000	1,000	(1,000)	-	-	-	-	0.00%	-	0.00%
73125	Night of Lights	2,500	1,000	735	509	2,500	2,500	1,000	-60.00%	1,000	0.00%
73126	Youth Theatre	-	-	4,517	2,671	5,000	5,000	23,000	360.00%	23,000	0.00%
73130	Historical Committee	22,517	1,290	195	-	5,000	5,000	5,000	0.00%	5,000	0.00%
73131	Veterans & Military Advisory Board	-	406	218	1,964	5,000	5,000	5,000	0.00%	5,000	0.00%
73135	Healthy Herriman	5,900	545	3,349	2,364	3,500	3,500	3,500	0.00%	3,500	0.00%
		138,559	82,220	52,825	44,912	137,450	137,450	163,950	19.28%	165,450	0.91%
<b>Cemetery</b>											
75001	Salaries & Wages	12,464	16,610	12,234	7,585	20,000	20,000	20,000	0.00%	20,000	0.00%
75002	Payroll Burden	6,548	8,049	5,527	3,162	7,500	7,500	7,500	0.00%	7,500	0.00%
75003	Overtime	2,063	1,699	997	268	3,500	3,500	3,500	0.00%	3,500	0.00%
75018	Fuel	637	1,002	888	790	1,500	1,500	1,500	0.00%	1,500	0.00%
75021	Repairs & Maintenance-Auto	1,272	223	457	382	2,000	2,000	2,000	0.00%	2,000	0.00%
75024	Repairs & Maintenance-Equip	36	14	4,536	-	2,000	2,000	2,000	0.00%	2,000	0.00%
75030	General Supplies	2,921	4,231	4,530	3,495	3,750	3,750	4,000	6.67%	4,500	12.50%
75033	Equipment Purchase	1,250	-	-	-	1,200	1,200	1,200	0.00%	1,200	0.00%
75051	Utilities Electric	925	926	1,364	756	2,000	2,000	2,000	0.00%	2,000	0.00%
75053	Utilities Sanitation	1,140	950	1,075	800	1,100	1,100	1,100	0.00%	1,100	0.00%
75054	Utilities Water	1,064	-	36,462	759	3,000	3,000	3,000	0.00%	3,000	0.00%
75063	Vehicle Lease	700	-	-	-	-	-	-	0.00%	-	0.00%
75064	Vehicle Insurance	500	500	1,000	-	500	500	250	-50.00%	250	0.00%
75320	Sprinkler Repairs	3,000	1,054	3,070	1,709	3,000	3,000	3,000	0.00%	3,000	0.00%
75330	Contract Mowing	-	-	-	-	2,100	2,100	2,300	9.52%	2,300	0.00%
75410	Backhoe/Mini X Lease	2,100	-	-	-	3,300	3,300	3,300	0.00%	3,300	0.00%
75540	CO Cemetery	-	-	12,037	-	15,000	15,000	15,000	0.00%	15,000	0.00%
		36,618	35,257	84,176	19,706	71,450	71,450	71,650	0.28%	72,150	0.70%





## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Parks</b>											
76001	Salaries & Wages	784,055	944,304	933,952	700,674	1,022,000	1,022,000	1,140,000	11.55%	1,240,000	8.77%
76002	Employee Benefits	361,543	432,317	417,553	330,529	448,000	448,000	490,000	9.38%	550,000	12.24%
76003	On-Call Overtime	8,867	7,605	12,757	13,931	10,000	10,000	13,000	30.00%	13,000	0.00%
76006	Subscriptions & Memberships	1,077	886	1,480	775	1,005	1,005	1,000	-0.50%	1,000	0.00%
76009	Dues, Licenses, Certifications	3,275	1,266	820	985	2,510	2,510	10,000	298.41%	10,000	0.00%
76012	Seminars & Training	4,586	4,968	2,358	5,815	8,570	8,570	8,370	-2.33%	8,370	0.00%
76015	Travel	1,286	3,382	-	636	3,500	3,500	2,650	-24.29%	4,650	75.47%
76018	Fuel	25,636	34,528	33,631	30,715	40,000	40,000	40,000	0.00%	45,000	12.50%
76021	Repairs & Maintenance-Auto	23,058	25,657	36,126	45,010	30,000	30,000	35,000	16.67%	37,000	5.71%
76024	Repairs & Maintenance-Equip	17,821	21,647	24,983	17,713	25,000	25,000	25,000	0.00%	25,000	0.00%
76025	Parking Lot Maintenance	28,982	29,003	57,061	19,437	60,000	60,000	60,000	0.00%	60,000	0.00%
76026	Arbor Day	600	1,111	688	-	1,500	1,500	1,500	0.00%	1,500	0.00%
76027	Match-Tree Grant	-	-	4,881	-	8,000	8,000	8,000	0.00%	8,000	0.00%
76030	General - Supplies	27,456	30,349	20,462	30,032	27,500	27,500	27,500	0.00%	27,500	0.00%
76033	Small Equipment (Under \$1000)	1,147	16	890	2,827	2,500	2,500	2,500	0.00%	2,500	0.00%
76036	Tool - Purchase	1,451	1,443	2,242	1,234	2,500	2,500	2,500	0.00%	2,500	0.00%
76045	Employee Relations	1,500	1,288	1,940	768	2,000	2,000	2,100	5.00%	2,200	4.76%
76050	Playground Repair/Maintenance	45,822	24,961	47,036	9,156	50,000	50,000	50,000	0.00%	50,000	0.00%
76053	Sewer Expense	10,005	4,361	4,672	2,912	12,000	12,000	12,000	0.00%	12,000	0.00%
76055	Service Projects	1,445	260	451	220	1,800	1,800	2,000	11.11%	2,000	0.00%
76056	Cell Phone Expense	10,349	9,264	8,612	10,016	10,000	10,000	10,000	0.00%	10,000	0.00%
76061	Contracted Services	8,936	5,152	7,400	2,795	7,000	7,000	7,000	0.00%	7,000	0.00%
76063	Vehicle Lease/Purchase	232,355	357,128	16,321	48,088	41,872	45,741	45,741	0.00%	56,960	24.53%
76064	Vehicle Insurance	5,737	1,141	16,984	-	9,100	9,100	10,400	14.29%	11,200	7.69%
76066	Clothing & Uniforms	7,301	9,830	8,908	5,399	11,000	11,000	13,000	18.18%	14,000	7.69%
76068	Tree Well Fert	13,189	9,648	19,023	289	25,000	25,000	25,000	0.00%	25,000	0.00%
76070	CO Equipment	75,000	51,635	37,831	-	45,000	45,000	46,000	2.22%	46,000	0.00%
76080	Vehicle Purchase	-	-	-	-	138,674	138,674	323,638	133.38%	40,955	-87.35%
76092	Equipment Rental	877	1,642	1,493	2,080	2,700	2,700	2,700	0.00%	2,700	0.00%
76098	Trail Maintenance	-	32,441	52,151	6,725	50,000	50,000	125,000	150.00%	60,000	-52.00%
76100	CO Equipment (Over \$1,000)	1,890	-	-	-	-	-	-	0.00%	-	0.00%
76119	Vandalism Expense	1,766	726	1,212	457	6,000	6,000	6,000	0.00%	6,000	0.00%
76120	Butterfd Pk - Sprinkler Repair	637	5,055	4,620	3,040	5,000	5,000	5,000	0.00%	5,000	0.00%
76125	Butterfd Pk - Tree Replacement	396	200	-	2,045	2,000	2,000	2,000	0.00%	2,000	0.00%
76140	Butterfd Maint/Supplies	28,919	23,121	27,713	9,533	25,000	145,000	75,000	-48.28%	30,000	-60.00%
76190	Butterfd Pk -Power	14,618	14,809	12,033	7,856	20,000	20,000	20,000	0.00%	20,000	0.00%
76193	Butterfd Pk -Natural Gas	10,757	12,802	9,637	10,892	15,000	15,000	15,000	0.00%	15,000	0.00%
76196	Butterfd Pk- Fertilization	7,500	7,500	14,340	27,541	15,000	15,000	15,000	0.00%	15,000	0.00%
76197	Butterfd Pk - Stall Barn	431	-	903	959	2,000	2,000	2,000	0.00%	2,000	0.00%
76250	Leask Skid steer/Backhoe Mini X	7,778	-	12,400	-	13,900	13,900	13,900	0.00%	13,900	0.00%
76256	Pocket Parks - Maint/Supplies	6,257	6,248	3,600	412	8,000	8,000	8,000	0.00%	8,000	0.00%
76257	Pocket Parks - Tree Replacement	2,948	6,395	9,167	2,386	5,000	5,000	5,000	0.00%	5,000	0.00%
76258	Pocket Parks - Sprinkler Repair	8,126	14,873	15,660	16,361	15,000	15,000	20,000	33.33%	20,000	0.00%
76260	Contracted Mowing	289,152	302,480	333,680	245,408	368,001	368,001	393,761	7.00%	471,387	19.71%
76261	Contracted Fertilization	64,827	65,114	66,462	44,482	82,998	82,998	85,000	2.41%	95,016	11.78%



## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
76262	Power	33,695	32,393	46,002	40,161	50,000	50,000	55,000	10.00%	55,000	0.00%
76263	Natural Gas	5,752	7,385	4,865	6,117	10,000	10,000	10,000	0.00%	10,000	0.00%
76264	Water	542,976	658,677	750,591	666,744	729,631	729,631	766,113	5.00%	804,418	5.00%
76265	Dump Fees	3,021	516	3,493	4,000	4,000	4,000	4,000	0.00%	4,000	0.00%
76266	Mountain View Corridor Maint	4,000	2,000	1,242	2,161	4,000	4,000	4,000	0.00%	4,000	0.00%
76267	Multi-Use- Maint/Supplies	35,664	45,807	40,018	25,281	42,000	42,000	45,000	7.14%	45,000	0.00%
76268	Multi-Use- Sprinkler Repair	24,806	27,180	29,823	26,846	30,000	30,000	45,000	50.00%	35,000	-22.22%
76269	Multi-Use Tree Replacement	5,291	11,481	15,275	7,466	20,000	20,000	25,000	25.00%	25,000	0.00%
76272	HPD Enforcement	15,295	56,276	49,016	15,081	65,000	65,000	30,000	-53.85%	30,000	0.00%
76999	Crane Park Maintenance	1,744	23,469	15,775	9,934	20,000	20,000	20,000	0.00%	20,000	0.00%
		<b>2,821,604</b>	<b>3,371,738</b>	<b>3,240,236</b>	<b>2,463,921</b>	<b>3,656,261</b>	<b>3,780,130</b>	<b>4,211,372</b>	<b>11.41%</b>	<b>4,116,756</b>	<b>-2.25%</b>
<b>Total Parks, Recreation, &amp; Events</b>		<b>3,878,781</b>	<b>4,307,666</b>	<b>4,368,157</b>	<b>3,188,271</b>	<b>5,016,145</b>	<b>5,126,364</b>	<b>5,595,555</b>	<b>9.15%</b>	<b>5,534,311</b>	<b>-1.09%</b>

## COMMUNITY DEVELOPMENT

## Engineering

82001	Salaries & Wages	620,664	711,312	764,335		830,000	830,000	868,000	4.58%	1,075,000	23.85%
82002	Payroll Burden	313,254	362,794	381,944	486,554	347,000	347,000	477,000	37.46%	598,000	25.37%
82003	Overtime	644	1,780	277	244,952	2,000	2,000	1,500	-25.00%	1,500	0.00%
82005	Subscription & Membership	1,581	2,655	255	2,312	5,900	5,900	4,700	-20.34%	4,700	0.00%
82009	Filing Fees				2,788		1,600	-	-100.00%	-	0.00%
82011	Licenses & Certifications	219	-	340	-	1,600	-	1,600	100.00%	1,650	3.13%
82012	Seminars & Training	2,843	6,826	2,766	500	5,900	4,800	5,400	12.50%	5,400	0.00%
82015	Travel & Accommodation	5,532	3,199	756	4,305	4,300	3,000	3,800	26.67%	3,800	0.00%
82018	Fuel & Oil	3,613	4,812	4,501	1,745	7,600	6,000	10,100	68.33%	10,100	0.00%
82021	Repairs & Maintenance -Auto	2,329	2,700	4,008	3,227	4,500	6,000	10,950	82.50%	10,950	0.00%
82023	General Supplies	1,033	861	326	5,007	500	500	1,100	120.00%	700	-36.36%
82027	Office Supplies	43	112	146	153	-	-	-	0.00%	-	0.00%
82045	Employee Relations	2,041	1,385	2,215	195	3,100	3,100	2,770	-10.65%	2,770	0.00%
82056	Cell Phone Expense	4,559	4,732	4,116	2,092	6,000	6,000	6,150	2.50%	6,150	0.00%
82063	Vehicle Lease	96,435	102		3,711	-	-	-	0.00%	-	0.00%
82064	Vehicle Insurance	1,155	1,080	2,626	-	1,400	1,400	1,400	0.00%	1,400	0.00%
82066	Clothing & Uniforms	1,009	1,557	1,312	643	2,000	2,000	2,500	25.00%	2,150	-14.00%
82080	Vehicle Purchases	-	-	-	-	-	-	-	0.00%	81,910	100.00%
82081	Computer Purchases	-	-	-	-	-	-	13,000	100.00%	10,000	-23.08%
82082	Software	-	-	-	-	-	-	5,500	100.00%	-	-100.00%
82320	Engineer - Contract	103,652	136,620	35,348	81,069	120,000	80,000	90,000	12.50%	50,000	-44.44%
82321	Traffic Committee Items	-	-		15,100	45,000	45,000	-	-100.00%	-	0.00%
82540	Capital Outlay	3,477	7,376	2,725	829	-	-	-	0.00%	-	0.00%
82545	Feasibility Study/Prelim Design		540	23,434	-	-	-	-	0.00%	-	0.00%
82546	Studies	36,943	49,561	2,000	-	-	-	-	0.00%	-	0.00%
82547	Storm Water Study	37,979	680	-	-	-	-	-	0.00%	-	0.00%
82324	Plat Recording Fee	-	-	-	-	-	1,500	4,800	220.00%	4,800	0.00%
82548	Hydraulics Analysis Costs	-	3,880	41,588	18,346	-	30,000	30,000	0.00%	30,000	0.00%
82740	Capital Outlay	-	2,037	(44)	349	5,000	5,000	-	-100.00%	-	0.00%
82999	Enterprise Fund Administration	(61,444)	(134,568)	(137,041)	(68,719)	(141,962)	(141,962)	(147,640)	4.00%	(153,546)	4.00%
		<b>1,177,563</b>	<b>1,172,033</b>	<b>1,137,932</b>	<b>805,157</b>	<b>1,249,838</b>	<b>1,238,838</b>	<b>1,392,630</b>	<b>12.41%</b>	<b>1,747,434</b>	<b>25.48%</b>



## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>GIS</b>											
84001	Salaries & Wages	200,824	216,987	269,376	173,950	310,000	310,000	328,000	5.81%	345,000	5.18%
84002	Payroll Burden	100,846	115,609	132,183	89,718	132,000	132,000	142,000	7.58%	152,000	7.04%
84003	Overtime	3,279	879	460	1,212	500	500	500	0.00%	500	0.00%
84012	Seminars & Training	10,995	3,177	5,747	-	5,500	5,500	10,300	87.27%	10,300	0.00%
84015	Travel & Accommodations	4,475	2,485		33	-	-	5,600	100.00%	5,600	0.00%
84018	Fuel	1,174	1,014	963	1,002	1,500	1,500	2,300	53.33%	3,560	54.78%
84021	Repairs & Maintenance - Auto	570	1,176	619	903	1,500	1,500	400	-73.33%	2,200	450.00%
84024	Repairs & Maintenance - Equip	3,691	10,502	5,706	5,719	18,500	18,500	15,150	-18.11%	17,150	13.20%
84030	General Supplies	9,519	6,496	17,300	7,137	9,500	9,500	13,500	42.11%	13,500	0.00%
84045	Employee Relations	420	431	254	81	350	350	350	0.00%	350	0.00%
84056	Cell Phone Expense	2,672	2,689	2,532	2,545	3,100	3,100	3,200	3.23%	3,200	0.00%
84063	Vehicle Lease	-	-	-	-	-	-	-	0.00%	9,000	100.00%
84064	Vehicle Insurance	348	360	720	-	360	360	360	0.00%	717	99.17%
84066	Clothing & Uniforms	593	676	477	472	830	830	830	0.00%	1,245	50.00%
84080	Vehicle Purchases	-	-	-	-	-	-	-	0.00%	50,000	100.00%
84320	Professional Services	-	15,242	14,502	-	-	-	69,000	100.00%	-	-100.00%
84466	Capital Outlay	38,892	27,638	21,529	-	18,000	18,000	14,500	-19.44%	23,000	58.62%
84999	Enterprise Fund Administration	(21,071)	(13,875)	(17,386)	(2,905)	(17,292)	(17,292)	(17,984)	4.00%	(18,703)	4.00%
		357,228	391,485	454,982	279,867	484,348	484,348	588,006	21.40%	618,619	5.21%
<b>Building Services</b>											
80001	Salaries & Wages	498,827	529,023	607,660	393,656	635,000	635,000	671,000	5.67%	704,000	4.92%
80002	Payroll Burden	241,791	261,415	279,917	197,320	316,000	316,000	343,000	8.54%	361,000	5.25%
80003	Overtime	6,647	3,870	3,516	4,442	5,000	5,000	4,000	-20.00%	4,000	0.00%
80006	Subscriptions/Memberships/Dues	925	1,325	935	745	940	835	865	3.59%	865	0.00%
80009	Licenses & Certifications	1,630	560	82	457	4,404	2,000	5,790	189.50%	4,768	-17.65%
80012	Seminars & Training	3,973	900	1,152	2,975	2,920	2,920	4,700	60.96%	4,700	0.00%
80015	Travel & Accommodations	4,691	2,397	-	4,106	6,764	6,764	4,814	-28.83%	5,814	20.77%
80018	Fuel	2,977	3,756	3,354	3,523	3,800	3,800	4,500	18.42%	4,500	0.00%
80021	Repairs & Maintenance - Auto	3,115	2,977	2,360	2,119	4,626	2,000	6,230	211.50%	6,230	0.00%
80027	Office Supplies	1,479	1,457	119	107	650	650	650	0.00%	650	0.00%
80030	General Supplies	7,047	2,331	4,416	2,551	6,900	4,000	3,545	-11.38%	1,550	-56.28%
80045	Employee Relations	1,789	813	665	299	500	500	1,200	140.00%	1,200	0.00%
80056	Cell Phone Expense	4,928	4,620	5,225	3,769	7,700	7,700	8,900	15.58%	8,900	0.00%
80063	Vehicle Lease	24,841	-	-	-	-	-	-	0.00%	-	0.00%
80064	Vehicle Insurance	2,151	2,155	4,310	-	2,155	2,155	2,500	16.01%	2,500	0.00%
80080	Vehicle Purchases	-	-	-	-	-	-	30,056	100.00%	-	-100.00%
80081	Computer Purchases	-	-	-	-	-	-	13,800	100.00%	10,000	-27.54%
80066	Clothing & Uniforms	2,351	1,844	1,927	1,064	2,520	2,520	3,795	50.60%	3,185	-16.07%
80175	Plan Review & Inspection Service	170,481	117,903	168,611	48,765	100,000	100,000	100,000	0.00%	100,000	0.00%
80700	Capital Outlay	9,020	3,352	(716)	-	11,578	11,578	12,200	5.37%	11,600	-4.92%
		988,662	940,695	1,083,532	665,897	1,111,457	1,103,422	1,221,545	10.71%	1,235,462	1.14%



## GENERAL FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Planning &amp; Development</b>											
85001	Salaries & Wages	312,023	317,283	453,007	268,981	509,000	509,000	495,000	-2.75%	518,000	4.65%
85002	Payroll Burden	151,647	153,167	199,782	123,455	230,000	230,000	253,000	10.00%	267,000	5.53%
85004	Overtime	690	735	615	120	500	500	500	0.00%	500	0.00%
85005	Administrative Law Judge	-	-	250	250	15,000	15,000	1,500	-90.00%	1,500	0.00%
85006	Subscriptions/Membership/Dues	2,464	2,251	1,193	1,034	2,410	2,145	2,145	0.00%	2,620	22.14%
85012	Seminars & Training	3,149	1,400	2,406	860	5,550	5,550	5,550	0.00%	6,950	25.23%
85015	Travel & Accommodations	6,136	2,807	191	-	8,200	8,200	8,200	0.00%	10,700	30.49%
85018	Fuel	1,219	959	1,012	438	1,500	1,500	-	-100.00%	-	0.00%
85021	Repair & Maintenance - Auto	12,538	393	5,483	435	1,600	1,600	-	-100.00%	-	0.00%
85027	Office Supplies	-	233	38	141	300	300	300	0.00%	300	0.00%
85030	General Supplies	1,145	1,052	1,194	1,044	1,000	1,500	1,000	-33.33%	1,000	0.00%
85045	Employee Relations	1,218	787	1,296	557	1,700	1,500	1,625	8.33%	1,700	4.62%
85056	Cell Phone Expense	2,036	2,109	1,479	738	3,420	1,500	1,300	-13.33%	1,950	50.00%
85063	Vehicle Lease	61,960	-	-	-	-	-	-	0.00%	-	0.00%
85064	Vehicle Insurance	385	385	770	-	385	385	-	-100.00%	-	0.00%
85081	Computer Purchases	-	-	-	-	-	-	4,500	100.00%	4,000	-11.11%
85082	Software	-	-	-	-	-	-	3,755	100.00%	900	-76.03%
85085	Clothing & Uniforms	448	573	220	-	600	200	600	200.00%	650	8.33%
85145	Advanced Planning	51,845	94,586	49,913	5,315	50,000	50,000	50,000	0.00%	50,000	0.00%
85155	Abatements	195	1,839	2,270	-	5,000	5,000	-	-100.00%	-	0.00%
85740	Capital Outlay	935	2,022	2,095	1,931	4,000	4,000	-	-100.00%	-	0.00%
		610,032	582,580	723,213	405,300	840,165	837,880	828,975	-1.06%	867,770	4.68%
<b>Total Community Development</b>		3,133,485	3,086,793	3,399,659	2,156,221	3,685,808	3,664,488	4,031,156	10.01%	4,469,285	10.87%
<b>Transfers to Other Funds</b>											
90120	Transfer to Debt Service	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0.00%	1,500,000	0.00%
90200	Transfer to Capital Projects	2,374,074	1,977,049	2,000,000	-	3,326,081	4,380,000	3,974,955	-9.25%	4,330,450	8.94%
99135	Transfer to Public Safety	-	389,845	-	-	411,430	411,430	837,074	103.45%	691,437	-17.40%
99251	Transfer to Public Works Facility	1,070,000	1,070,000	1,500,000	1,300,000	1,300,000	1,300,000	1,300,000	0.00%	1,300,000	0.00%
99252	Transfer to Herriman City Fire District	-	-	2,400,000	-	-	-	-	0.00%	-	0.00%
	Corr Moving Emergency & Stormwater	2,199,150	-	-	-	-	-	-	0.00%	-	0.00%
	Budgeted Increase in Fund Balance	-	-	-	-	-	2,150,662	360,000	-83.26%	-	-100.00%
		7,143,224	4,936,894	7,400,000	2,800,000	6,537,511	9,862,092	7,972,029	-19.16%	7,821,887	-1.88%
<b>Total General Fund Expenditures</b>		21,415,511	20,922,795	24,311,356	13,994,570	26,117,868	29,514,271	29,128,720	-1.31%	30,185,057	3.63%
<b>Net Revenue Over Expenditures</b>		410,929	558,138	(1,438,069)	5,485,189	(120,922)	0	(0)		(0)	
<b>Beginning Fund Balance</b>		4,587,354	4,998,284	5,556,422		4,118,353	4,118,353	4,118,353		4,118,353	
<b>Net Revenue Increase (Decrease) Fund Balance</b>		410,929	558,138	(1,438,069)		(120,922)	0	(0)		(0)	
<b>Ending Fund Balance</b>		4,998,284	5,556,422	4,118,353		3,997,431	4,118,353	4,118,353		4,118,353	
<b>Percent of Revenues</b>		22.90%	25.87%	18.01%		15.38%	13.95%	14.14%		13.64%	





# GENERAL GOVERNMENT

Legislative

Government Affairs

Legal

Human Resources





## City Council

The City Council is the governing body of Herriman. Their goal is to uphold the mission and vision statements of the City. They ensure the City is providing courteous and efficient service to the public and promoting a high quality of life for the community, all while working to preserve the community identity.



**Lorin Palmer**  
Mayor



**Jared Henderson**  
District 1



**Teddy Hodges**  
District 2



**Sherrie Ohrn**  
District 3



**Steven Shields**  
District 4





## What's the Plan?

### FY 2022-2024 Goals

- Preserve local decision making
- Preserve revenue sources
- Create a vibrant business environment
- Cultivate relationships
- Be responsive to the public

### FY 2022-2024 Objectives

- Maintain a balanced sense of community
- Foster existing revenue sources that support general operations and provide services
- Support legislation that supports attracting new businesses
- Establish and maintain strong relationships with various partners and entities
- Advocate on behalf of the residents to meet the challenges they face in a growing community

### Details

#### Preserve Local Decision Making

Herriman City maintains a balanced sense of community by protecting the quality of life, conserving neighborhoods, and proactively governing growth through thoughtful planning. The City and Council will advocate that the most effective and responsible government is the government closest to the people. The City supports legislation that preserves its ability to locally govern and is mindful of legislation that places greater demands on the City's general fund and the community.

#### Preserve Revenue Sources

Herriman City fosters existing revenue sources that support general operations and provide services for the community. The City supports legislation that strengthens funding to the City for road maintenance and infrastructure.

#### Create Vibrant Business Environment

The City places great effort on attracting new business to the community. The City and Council support legislation that enhances economic development opportunities allowing for cities to enrich their services and amenities for their communities.

#### Cultivate Relationships

Herriman City establishes and maintains strong relationships with policymakers, neighboring communities, and community partners, developing effective communication and collaboration avenues.

#### Be Responsive To The Public

Herriman understands the challenges residents face in a growing community and the importance of engagement. Legislation directly impacts communities and the City advocates on behalf of the residents, working to keep the community

informed on legislation and initiatives, and building an understanding of the potential effects they could have.

### FY 2021-2022

#### Legislative Actions

- Ordinances: 32
- Resolutions: 40
- CDA Resolutions: 7
- HCSEA Resolutions: 1





## City Council Committee and Board Assignments

### Regional Boards/Committees

Association of Municipal Councils	Steven Shields
Conference of Mayors	Lorin Palmer
Council of Governments	Lorin Palmer
S.L. Co. Regional Transportation Choices Fund	Teddy Hodges
S.L. Co. Tourism, Rec, Culture, & Convention	Lorin Palmer
Salt Lake County Zoo Arts and Parks	Steven Shields
South S.L. Mosquito Abatement	Steven Shields
South Valley Sewer	Teddy Hodges
Southwest Mayors Caucus	Lorin Palmer
Unified Fire Authority	Jared Henderson
Utah League of Cities and Towns	Lorin Palmer, Sherrie Ohrn, Steven Shields
Utah Transit Authority Local Advisory	Lorin Palmer
Wasatch Front Economic Dev. District	Sherrie Ohrn
Wasatch Front Regional Council	Lorin Palmer
WFRC Joint Policy Advisory Committee	Lorin Palmer
WFRC Regional Growth Committee	Lorin Palmer
WFRC Transportation Coordinating	Lorin Palmer
Wasatch Front Waste and Recycling	Sherrie Ohrn
Western Growth Coalition	Teddy Hodges

### Herriman City Committees

Arts Council	Steven Shields
Audit	Teddy Hodges, Steven Shields
Community Development	Lorin Palmer, Jared Henderson
Diversity Inclusion Advisory	Lorin Palmer
Finance	Teddy Hodges, Sherrie Ohrn
Friends of Herriman Parks, Trails, and Culture	Lorin Palmer
Off-Highway Vehicles	Teddy Hodges
Trails	Sherrie Ohrn
Traffic and Transportation	Steven Shields
Veterans & Military Advisory	Teddy Hodges
Youth Council	Sherrie Ohrn







## Government Affairs

The City's Government Affairs Department is responsible for monitoring state and federal government activities, developing a program for the City Council's legislative priorities, and coordinating legislative activities with other public and private-sector entities.

The City's staff works with state and federal lobbyists to track and respond to legislative issues related to local government, advocating in Herriman's best interest on various issues including infrastructure, housing, water, economic development, public safety, appropriations, and more.

Through coordination with City departments, the Government Affairs team reviews legislation to determine how it may impact City policy, procedure, budget, and process. The team works closely with legislative and congressional delegations to evaluate both positive and negative impacts of issues and initiatives. Often times, legislation provides funding avenues for City projects. The Government Affairs team evaluates the funding mechanisms to determine which projects on the City's list are qualifiers for legislative funds.

Government Affairs is also responsible for identifying and implementing agreements with other

public agencies and political organizations to increase efficiencies and provide elevated service levels to Herriman City residents. They work to strengthen communication and working relationships at the federal, state, regional, and local levels, with political and corporate entities, community partners, and Herriman City residents.



### 2022 Legislative Session

The 2022 Utah state legislative session once again saw bills introduced that would preempt and micromanage local governments. Together with the City Council, the Government Affairs team worked tirelessly with members of the Utah League of Cities and Towns, as well as with local legislators, in collaborating, testifying, and negotiating on several bills related to housing, transportation, retail incentives, water conservation, public safety and more. This work helps demonstrate that local governments are the best representatives for city residents, as they are the closest to the issues.

In total, 814 bills were introduced during the session, with 513 passing into law. A record-breaking \$25 billion budget also involved a small income tax cut. Herriman City tracked roughly 150 bills relevant to the community. Water conservation was at the forefront with several bills focused on water use, water-wise landscaping, secondary water metering, including water planning as part of the General Plan, and one that blocks cities and HOAs from banning xeriscaping or similar landscaping styles. Lawmakers also increased funding for schools and required anti-bullying and harassment plans. Housing and affordability remained a major topic with the legislature passing a bill on external accessory dwellings in efforts to aid the housing need, as well as modifying the requirements for moderate-income housing plans.

Economic development faces a challenge with a bill passed that significantly narrows the ability of cities to use economic development incentives for retail businesses. There were some exceptions to the limits based

### 2021 State Legislative Session

Bill requested	Days
<b>1,643</b>	<b>45</b>
Bills numbered	Bills tracked by Herriman City
<b>814</b>	<b>150</b>
Bills passed	
<b>513</b>	





on the purpose of the incentive, including allowing for an incentive if a housing component is included. For cities like Herriman, which are experiencing rapid housing growth and trying to expand their economic base while providing convenient amenities to their residents, this bill has posed some challenges. Established cities will not feel the impact of this bill in the same manner. Lawmakers also considered several bills on voting and elections allowing for signatures to be collected electronically and allowing a municipality to cancel an uncontested race under certain circumstances.

As the City plans and prepares for the interim and 2023 sessions, it expects to see a focus on the local sales tax distribution model, housing affordability, planning for growth, annexation legislation, internal accessory dwellings, public safety data collection, and more on water conservation.

## FY 2021-2022

### Accomplishments

#### Completed Projects

- Tracked roughly 150 bills relevant to local government through the 2022 legislative session
- Worked with the Utah League of Cities and Towns on over 160 legislative bills that impact cities
- Worked with state legislators in efforts to protect local interests
- Project submission for awarded ARPA funds
- Advocated for amendments to the H.B. 1151 Retail Facility Incentive Payments
- Worked with Congressman Owens' office to

obtain appropriations for the Old Town Waterline Replacement Project

- Participated on the West Traverse Mountain Policy Committee working on compatibility study for Camp Williams
- Collaborated with the Wasatch Front Regional Council on future planning for transportation needs, transit opportunities, and housing
- Worked with local and federal lobbyists on projects relating to transportation, storm water, water conservation, housing, short term rentals, accessory dwellings, and more





## GENERAL GOVERNMENT

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Legislative</b>											
41001	Salaries & Wages	66,293	74,735	75,173	58,461	80,000	80,000	88,000	9.09%	93,000	5.68%
41002	Burden	49,118	80,366	82,468	65,785	89,000	89,000	89,000	0.00%	90,000	1.12%
41006	Subscriptions/Memberships/ Dues	-	2,000	12,406	-	6,000	9,000	9,000	0.00%	9,000	0.00%
41012	Seminars & Training	3,569	1,197	804	1,815	8,000	8,000	8,000	0.00%	8,000	0.00%
41015	Travel & Accommodations	10,693	1,572	1,556	94	10,000	6,500	7,000	7.14%	10,000	42.86%
41018	Fuel	902	975	176	-	600	600	600	0.00%	600	0.00%
41021	Repairs & Maintenance-Auto	358	626	568	175	-	-	-	0.00%	-	0.00%
41027	Office Supplies	32	33	30	66	300	300	300	0.00%	300	0.00%
41030	General Supplies	-	-	85	98	100	100	100	0.00%	100	0.00%
41039	Printing	-	21	-	-	500	-	-	0.00%	-	0.00%
41045	Hospitality	10,661	6,112	10,161	5,706	12,000	14,000	14,000	0.00%	14,000	0.00%
41056	Cell Phone Expense	1,253	846	-	-	1,600	1,600	1,600	0.00%	1,600	0.00%
41065	Clothing & Uniforms	-	472	89	-	750	750	750	0.00%	750	0.00%
41075	Coronavirus Expense	-	45,407	-	-	-	-	-	0.00%	-	0.00%
41132	Youth Council	8,444	2,981	500	1,061	15,000	15,000	16,000	6.25%	17,000	6.25%
41210	City Council Relations	4,564	208	2,049	589	5,000	5,000	6,000	16.67%	6,000	0.00%
41211	Education/Community Promotion	216	(32)	35,000	110	2,000	2,000	6,000	66.67%	6,000	0.00%
41228	Lobbyist	164,700	110,900	160,300	109,000	185,000	185,000	190,000	2.63%	190,000	0.00%
41300	Nongovernmental Donations	8,000	6,050	108,150	10,000	10,000	13,000	15,000	13.33%	15,000	0.00%
41410	Insurance & Bonds	-	-	-	244	-	244	-	-100.00%	-	0.00%
<b>Total Legislative</b>		<b>328,801</b>	<b>334,468</b>	<b>489,515</b>	<b>253,204</b>	<b>425,850</b>	<b>430,094</b>	<b>451,350</b>	<b>4.94%</b>	<b>461,350</b>	<b>2.22%</b>
<b>Planning Commission</b>											
42001	Wages	14,900	18,400	21,093	13,741	20,000	20,000	20,000	0.00%	20,000	0.00%
42002	Burden	1,577	1,747	1,885	1,273	2,500	2,500	2,500	0.00%	2,500	0.00%
42006	Subscriptions/Membership /Dues	-	-	-	-	800	800	800	0.00%	800	0.00%
42013	Training	2,225	479	-	1,001	2,300	2,300	2,300	0.00%	2,300	0.00%
42016	Travel	4,218	-	-	-	7,000	7,000	7,000	0.00%	7,000	0.00%
<b>Total Planning Commission</b>		<b>22,920</b>	<b>20,626</b>	<b>22,978</b>	<b>16,014</b>	<b>32,600</b>	<b>32,600</b>	<b>32,600</b>	<b>0.00%</b>	<b>32,600</b>	<b>0.00%</b>
<b>Total General Government</b>		<b>351,721</b>	<b>355,094</b>	<b>512,493</b>	<b>269,218</b>	<b>458,450</b>	<b>462,694</b>	<b>483,950</b>	<b>4.59%</b>	<b>493,950</b>	<b>2.07%</b>





# Legal

## Mission Statement

The Legal Department represents and advises the City in all civil, criminal, and administrative law matters and facilitates the resolution of all other legal issues that come before the City



## Department Services

The City Attorney is an appointed, in-house City staff member who works under the direction of the City Manager to advise all departments within the City. The City Attorney also represents the City Council and advises them on potential legal issues as they create ordinances and laws for Herriman City. The protection, maintenance and preservation of legal rights, assets, and integrity of Herriman is a top priority in order to improve the city's quality of life. The department handles all civil legal affairs for Herriman City and the City Attorney oversees the City Prosecutor, Human Resources, and all contracted legal services

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
City Attorney	1	1	1	1
Dir. of Strategic Services	1	-	-	-
Contracted Prosecutor	.5	.5	-	-
Deputy City Attorney	-	-	1	1
Legal Assistant	-	-	1	1

**+1.5**

since 2021-22 budget





## What's the Plan?

### FY 2022-2024 Goals

- Provide accurate and timely legal advice to the City Council, City administration, and all other departments within the City
- Protect the City's real property assets
- Review public records requests
- Safeguard the City from liability and risk as the City provides necessary and elective services to its residents

### FY 2022-2024 Objectives

- Review all agreements and documents related to the purchase or sale of real property involving the City
- Provide legal reviews and updates that assist the City in addressing development, neighborhood impact issues, land use, and acquisitions of real property
- Analyze all service contracts and other agreements involving the City
- Respond to projects and initiatives as directed by the City Council or City Manager
- Proactively provide legal recommendations and advice to mitigate risk and liability to the City
- Foster open communication between departments of the City, including the City Council, regarding legal matters

### Details

#### City Attorney

The City Attorney works under the direction of the City Manager to advise the departments of the City on all legal matters. In addition, the City Attorney may also work directly with the Council to advise them of legal issues related to their policy-making powers.

#### Deputy City Attorney

The Deputy City Attorney will assist the City with prosecutor services in the Herriman City justice court. Prosecution of violations of City ordinances, infractions and Class B/C misdemeanors within the boundaries of the city will fall under the Deputy City Attorney. They will also represent the interests of the City in the appeal of any matters prosecuted in any trial courts involving the City.

#### Outside Legal Counsel

In some cases, the City Attorney requires the assistance of additional legal counsel to litigate matters or advise the City on specialized legal issues. In such instances, the City Attorney will contract with outside legal counsel for a limited purpose related only to the specialized legal issue or matter. All outside legal counsel that contracts with the City for these purposes operates under the direction of the City Attorney.

### Budget Highlights

#### Staffing Adjustment

- Deputy City Attorney (replaces Contracted Prosecutor)
- Legal Assistant



### FY 2021-2022

#### Accomplishments

##### Completed Projects

- Finalized a Master Development Agreement for the Olympia development
- Oversaw the annexation of the Olympia area into the city
- Facilitated the closing of additional properties around Camp Williams in partnership with the state and federal governments
- Enrolled the City as a participant in the National Opioid Litigations Settlement



LEGAL										
	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Legal</b>										
43001 Salaries & Wages	-	18,716	334,673	113,879	305,000	305,000	315,000	3.17%	328,000	4.13%
43002 Payroll Burden	-	7,169	124,808	48,463	131,000	131,000	124,000	-5.65%	128,960	4.00%
43015 Travel & Training	-	-	971	1,835	4,800	3,500	6,000	41.67%	6,000	0.00%
43048 Attorney Fees	162,000	191,000	-	-	-	-	-	0.00%	-	0.00%
43056 Phone	-	-	-	-	800	800	800	0.00%	800	0.00%
43061 Outside Legal Counsel	133,470	119,111	31,874	3,917	120,000	80,000	120,000	33.33%	125,000	4.17%
43081 Computer Purchases	-	-	-	-	-	3,200	-	0.00%	-	0.00%
43115 Indigent Defense	13,800	17,562	22,442	19,840	20,000	35,000	40,000	12.50%	45,000	12.50%
43210 Community Relations	-	-	19	40	300	300	500	40.00%	500	0.00%
43350 Prosecutor Contract	24,000	23,395	40,356	29,997	40,000	40,000	-	-100.00%	-	0.00%
43999 Enterprise Fund Administration	(64,800)	(54,800)	(182,799)	(56,587)	(230,000)	(230,000)	(239,200)	3.85%	(248,768)	4.00%
<b>Total Legal</b>	<b>268,470</b>	<b>322,153</b>	<b>372,344</b>	<b>161,385</b>	<b>391,900</b>	<b>368,800</b>	<b>367,100</b>	<b>-0.46%</b>	<b>385,492</b>	<b>5.01%</b>



# Human Resources

## Mission Statement

The Human Resources (HR) Department is at the strategic forefront of the City's culture and in creating a destination workplace. HR provides an environment where employees feel engaged and valued as well as a safe place to share ideas and solutions



## Department Services

The HR Department serves the City by focusing on one of its most valuable assets — its employees. HR creates an environment where employees have the tools to succeed in their careers and be engaged every day. HR provides consultation and support to every employee within the organization, along with coaching and supporting managers on employee-related issues and practices

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
HR Manager	1	1	1	1
HR Coordinator	1	1	1	1
HR Tech	-	-	1	1

+1

since 2021-22 budget



## What's the Plan?

### FY 2022-2024 Goals

- Increase Herriman City engagement and culture initiatives
- Certify all employees on safety and equipment throughout the year.
- Continue growing the certification program by creating levels of proficiency for heavy equipment. Authorize an expert to train others
- Work with leadership to create strategic succession planning of each department
- Evaluate the City's current salary structure to ensure pay scales align with City strategies and the current market
- Successfully onboard and train an additional HR Tech

### FY 2022-2024 Objectives

- Increase culture and engagement scores from year to year, while continuing to win a Top Place to Work Award
- Ensure a succession plan for every department and leader in the City
- Increase participation in the wellness initiatives and align them to City benefits including the health insurance plan and health savings account
- Evaluate and confirm the City's compensation structure including benefits to better ensure alignment and strategic initiatives for a healthy workforce as well as keeping benefit costs sustainable

### Details

#### Culture

HR needs to be a strategic driver for the City and its staff. Staff members should have the opportunities and environment to succeed with the right trainings and mentoring. HR will work to understand what motivates staff and where to effectively use time and budget to best meet the needs of the City staff. This is done through gathering information from leadership and staff; creating appropriate initiatives to meet these needs.

#### Compensation strategies

Updating the pay structure will help align the City to recruit and retain the best talent available. There is not a forecasted change to the competitive job market; therefore, the City needs to continually ensure they're creating compensation strategies to keep the talent here and better ensure staff is motivated and enjoys the environment they work in.

Benefits are a huge cost to the City. HR will work to align the department to motivate staff to be healthy and effectively use their benefits. With future strategies, benefit costs will be kept manageable and renewal costs kept down.

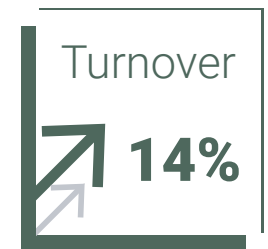
### Budget Highlights

#### Budget Increase/Decrease

- Increase for recognition and culture programs due to continual increase in staffing

#### Major One-time Expenses

- Compensation study — it has been eight years since the City hired an external firm to evaluate the pay bands and structure. This study will ensure competitiveness in the market and also a sustainable pay scale for the future
- New computer/laptop



Rated 46th best place  
to work for midsize  
companies in all of Utah

#### Staffing Adjustments

- HR Tech — the City has increased the number of full-time employees by 111. A general industry standard is to hire an additional HR professional with an increase of 100 employees

### FY 2021-2022

#### Accomplishments

##### Completed Projects

- Created a program to ensure certification on City equipment for safety and proficiency
- Implemented and tracked COVID-19 measures that were successful in moving through the pandemic and not having an outbreak within the staff
- Produced and conducted a leadership training course for all new leaders as well as up and coming leaders in the City

#### Trainings and Certificates

- SHRM certification for Human Resources proficiencies
- Certified Playground Inspector for City risk management initiatives





## Progress

- Successful implementation of Lexipol for online HR policies. Updated all City policies and ensured all staff read and acknowledged their understanding of City policies
- COVID-19 policies were created and uniformly implemented among the staff creating an environment of safety while also keeping City services open and successful

- Safety and equipment certifications were created along with a program and timelines to ensure all employees are competent and safe on the equipment they are operating
- Onboarding initiatives have been implemented for a more efficient onboarding experience; HR is still in the process of creating additional initiatives to provide a best-in-class onboarding experience
- Herriman City again won a Top Place to Work

- Award for 2021. HR implemented ideas from survey feedback to continually move the culture of the City forward. One of these recent initiatives is a new culture committee to continue driving engagement
- HR created and implemented a monthly leadership training for new leaders and future leaders of the City. All those invited to these trainings completed them and HR received positive feedback

## HUMAN RESOURCES

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Human Resources</b>										
47001 Salaries & Wages	137,375	150,518	147,703	114,640	145,000	145,000	214,000	32.24%	224,000	4.67%
47002 Payroll Burden	77,157	81,380	78,742	62,317	87,000	87,000	125,000	30.40%	131,000	4.80%
47003 Overtime	-	-	-	-	5,000	5,000	3,000	-66.67%	3,000	0.00%
47006 Subscriptions/Memberships/ Dues	334	344	563	125	500	600	600	0.00%	600	0.00%
47010 Rec Center Benefit	6,379	3,985	3,854	3,988	8,000	8,000	8,000	0.00%	8,000	0.00%
47012 Seminars & Training	2,057	3,431	4,046	5,058	3,000	3,000	2,500	-20.00%	2,500	0.00%
47015 Travel & Accommodations	91	101	-	51	800	300	2,000	85.00%	2,000	0.00%
47018 Fuel	-	-	28	-	250	250	250	0.00%	250	0.00%
47030 General Supplies	321	508	1,745	198	2,500	2,500	2,000	-25.00%	2,000	0.00%
47045 Hospitality & Promotions	50,195	65,333	54,020	64,808	77,000	80,000	80,000	0.00%	80,000	0.00%
47046 Culture Cash	8,654	12,754	14,275	11,621	18,000	19,000	19,000	0.00%	19,000	0.00%
47056 Telephone	(26)	-	-	-	1,400	2,100	2,100	0.00%	2,100	0.00%
47066 Clothing & Uniforms	46	78	57	10	100	100	100	0.00%	100	0.00%
47081 Computer Purchases	-	-	-	-	-	-	2,500	100.00%	-	-100.00%
47158 Staff Training	1,942	2,060	5,138	2,444	10,700	20,700	22,700	8.81%	22,700	0.00%
47160 Wellness Committee Expenses	798	1,161	401	217	2,000	2,000	2,000	0.00%	2,000	0.00%
47228 Drug Tests/DOT Physicals	9,708	7,564	8,528	8,061	12,000	14,000	15,000	6.67%	15,000	0.00%
47229 Tuition Reimbursement	25,438	26,559	7,151	9,726	20,000	20,000	25,000	20.00%	25,000	0.00%
47301 Safety Committee	3,460	2,126	1,346	6,873	9,200	9,200	9,200	0.00%	9,200	0.00%
47302 Employee Service Awards	11,026	14,374	4,551	4,543	12,000	12,000	19,000	36.84%	19,000	0.00%
47340 Contracted HR Services	29,821	32,156	58,896	15,602	24,500	92,000	32,000	-187.50%	32,000	0.00%
44410 Insurance & Bonds	111,005	108,483	154,651	5,460	140,000	140,000	150,000	6.67%	150,000	0.00%
47995 Unemployment Reimbursements	9,570	2,762	171	212	15,000	12,000	15,000	20.00%	15,000	0.00%
47999 Enterprise Fund Administration	(66,063)	(65,142)	(75,206)	(32,771)	(94,208)	(94,208)	(97,976)	3.85%	(101,895)	4.00%
<b>Total Human Resources</b>	<b>419,285</b>	<b>450,535</b>	<b>470,660</b>	<b>283,182</b>	<b>499,742</b>	<b>580,542</b>	<b>652,974</b>	<b>11.09%</b>	<b>662,555</b>	<b>1.47%</b>

## Related Revenue

36135 Lagoon Tickets	1,598	2,373	-	2,511	2,400	2,400	2,400	0.00%	2,400	0.00%
36891 Insurance Dividend	-	-	5,087	108	108	108	107	0.00%	107	0.00%
	<b>1,598</b>	<b>2,373</b>	<b>5,087</b>	<b>2,619</b>	<b>2,508</b>	<b>2,508</b>	<b>2,507</b>	<b>-0.03%</b>	<b>2,507</b>	<b>0.00%</b>

# ADMINISTRATION



Administration

Communications

Court

Economic Development

Finance

Information Technology

Recorder's Office

Customer Service





# Administration

## Mission Statement

The Administration Department provides economical delivery of administrative services to the public and City staff, builds and maintains effective working relationships with other governments, fosters a diverse, inclusive community, and supports citizen engagement in a professional, knowledgeable, courteous, and efficient manner



## Department Services

The department provides organizational leadership, oversight of day-to-day operations, and administers established policies. It serves as the primary contact for the City Council, City departments, and the general public while providing support and communication to the City Council to assist in informed decision making

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
City Manager	1	1	1	1
Assistant City Manager	2	2	2	2
Executive Admin. Assist	1	1	1	1
Administrative Assistant	1	1	.5	.5

**-.5**

since 2021-22 budget





## What's the Plan?

### FY 2022-2024 Goals

- Pursue operational effectiveness
- Support City Council priorities
- Focus on fiscal responsibility
- Maintain a high level of service
- Ensure effective communication

### FY 2022-2024 Objectives

- Embrace a culture of continuous service improvement
- Improve communications between the City Council and the staff
- Build upon the understanding of human/technical/financial resource needs to deliver effective service while remaining fiscally responsible
- Proactive and effective communication with both internal and external customers
- Support City departments and the community through efficient services
- Be an accountable partner with residents through proactive service and understanding community needs
- Reduce purchasing costs for supplies whenever possible, examining ways to be more efficient

### Details

#### City Manager

The City Manager leads the City Administration Department. It is the responsibility of the City Manager to provide overall direction for the City organization in accordance with policies established by the City Council. They ensure that the concerns of the Council and the citizens are addressed and that the City operations are conducted in an economic, efficient and effective manner. The City Manager works closely with the Finance Director to prepare a recommended budget for the Council's consideration. They also lead the executive team, which consists of the two Assistant City Managers, the City Attorney, and the Chief of Police.

In addition to implementing the policy direction of the City Council, the City Manager also maintains effective communication and partnerships with other governments and agencies to collaborate on efforts to strengthen communication on local and regional issues. Building and strengthening relationships with community partners is a key function. The City Manager also ensures responsiveness to citizen inquiries and supports resident engagement, keeping a pulse on the community's needs.

The City Manager prepares recommendations to the Council related to legislative issues, financial programs, capital expenditures, capital improvements, and other matters. They lead the development of city-wide department plans that support the achievement of the Council's policies and priorities, coordinates the submission of the annual budget, demonstrates fiscal responsibility, ensures transparency, and directs city-wide preparation and response for local emergencies.

#### Administration

The Administration Department manages the



day-to-day functions of the City. Citizen engagement and excellent customer service are a top priority for the City. The Administration works consistently to improve efforts in providing exceptional service through first-line communication. Through teamwork, professionalism, and innovative thinking, they support the City Council's objectives by providing professional services to the City departments and to the community. They promote the City's brand and culture.

The Administration Department provides support services for all City departments and maintains good relations with City partners.

### Budget Highlights

#### Budget Increase/Decrease

- **Subscriptions/Memberships/Dues:** Increase due to the ULCT membership being based on population and median housing costs, plus the addition of *Luma*, a virtual host that will be available on the website
- **Trainings:** Increased cost of training all City staff on the implementation of *Luma* and participation in the ICMA conference
- **Office and General Supplies:** Increasing costs of supplies experienced across the country
- **Postage:** Higher number of mailings sent out and





increased population

- **Community Affairs:** Increased population numbers
- **Telephone:** Reduction in number of staff with full or partial cell phone usage
- **Auto:** Reduced cost in vehicle maintenance

## FY 2021-2022

### Accomplishments

#### Completed Projects

- Recruited a new City Manager that comes with over 20 years of experience in government
- Legislative Priorities packet
- Facilitation of meeting with Utah state leadership

- Participation in the Day at the Legislature 2022
- Restructured department responsibilities
- Added an Administrative Assistant to the team to assist with the workload
- Hosted the Herriman City Mayoral and City Council debate
- Hosted Congressman Burgess Owens' town hall
- Hosted several school tours, teaching how government works
- Organized the preparation for the annexation of the Olympia property
- Hosted a Truth in Taxation public hearing for the creation of the Herriman City Fire Service Area
- Transitioned to Everbridge—a new text/email

system put in place to meet the growing needs of the city

- Installation of a new, more efficient postage machine to improve usage tracking
- Collaborated with the Finance Department to lay out a 10-year plan for the City
- Participated in the Legislative Policy Committee

### Trainings and Certifications

- International City Managers Conference (ICMA)
- Utah City Managers Conference
- Utah League of Cities and Towns Conference

## ADMINISTRATION

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Administration</b>										
44001 Salaries & Wages	358,147	427,950	510,231	254,675	345,000	345,000	316,000	-9.18%	331,000	4.75%
44002 Burden	157,233	154,546	90,056	99,999	158,000	158,000	146,000	-8.22%	154,000	5.48%
44003 Overtime	655	106	400	700	500	500	500	0.00%	500	0.00%
44006 Subscriptions/Memberships/Dues	30,059	17,135	16,492	1,993	23,200	39,000	39,000	0.00%	39,000	0.00%
44012 Seminars & Training	2,369	1,155	663	3,350	5,000	5,000	20,100	75.12%	20,100	0.00%
44015 Travel & Accommodations	12,591	1,468	1,150	1,126	12,000	12,000	12,000	0.00%	12,000	0.00%
44018 Fuel	173	-	274	206	2,000	2,000	2,000	0.00%	2,000	0.00%
44021 Repairs & Maintenance-Auto	-	-	186	366	2,500	2,500	2,000	-25.00%	2,000	0.00%
44027 Office Supplies	1,200	15,439	4,302	3,438	10,000	10,000	10,000	0.00%	10,000	0.00%
44030 General Supplies	650	20,752	(1,252)	3,881	8,000	8,000	9,500	15.79%	8,000	-15.79%
44039 Printing	-	612	-	420	1,000	1,000	1,000	0.00%	1,000	0.00%
44045 Employee Relations	1,150	637	248	391	2,500	2,500	2,500	0.00%	2,500	0.00%
44047 Employee Development	115	-	-	159	-	-	-	0.00%	-	0.00%
44047 Employment Development	-	-	-	159	-	-	-	0.00%	-	0.00%
44056 Cell Phone	3,766	5,625	4,838	3,352	7,000	7,000	6,500	-7.69%	6,500	0.00%
44058 Postage & Shipping	233	11,828	10,714	8,506	14,000	14,000	14,500	3.45%	14,500	0.00%
44064 Vehicle Insurance	-	-	380	-	380	441	441	0.00%	441	0.00%
44066 Clothing & Uniforms	-	166	107	83	750	750	750	0.00%	750	0.00%
44081 Computer Purchases	-	-	-	3,363	-	-	12,500	100.00%	15,000	20.00%
44117 Radon Test Kits	-	1,180	1,250	-	-	-	-	0.00%	-	0.00%
44180 Community Affairs	10,122	4,109	5,875	-	12,000	12,000	13,000	7.69%	13,000	0.00%
44225 Property Tax	3,414	814	1,284	259	3,500	3,500	3,500	0.00%	3,500	0.00%
44520 Capital Outlay	-	13,062	1,599	-	20,000	20,000	20,000	-100.00%	15,000	0.00%
44999 Enterprise Fund Administration	(58,890)	(44,461)	(40,014)	(20,749)	(51,570)	(51,570)	(53,633)	3.85%	(55,778)	4.00%
<b>Total Administration</b>	<b>522,987</b>	<b>632,123</b>	<b>608,782</b>	<b>365,677</b>	<b>575,760</b>	<b>591,621</b>	<b>578,158</b>	<b>-2.28%</b>	<b>595,013</b>	<b>2.92%</b>



# Communications

## Mission Statement

Communicate information to the public and promote civic engagement and public awareness throughout the community while striving to increase two-way communication through a myriad of internal and external channels. Value efficient, transparent, effective communication by providing strong and efficient messages that reinforce and reflect the goals of the City, strengthen community problem-solving, and provide residents with accurate and timely information.



## Department Services

The Communications Department administers comprehensive communications to further customer service objectives; enhance public awareness of City activities, operations, and City policy; and increase community engagement. The department serves as the central point of public engagement efforts, assisting in strengthening engagement across all avenues. The department serves as the lead media relations for the City and coordinates emergency communications.

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Comm. Manager	1	1	1	1
Comm. Specialist III	2	2	2	2

No Change  
since 2021-22 budget



## What's the Plan?

### FY 2022-2024 Goals

- Continue enhancing two-way City-resident engagement
- Promote citizen trust in government
- Accommodate an increasingly diverse community regarding communication
- Provide communication support to all City departments, committees, and programs

### FY 2022-2024 Objectives

- Expand mass email as a regular communication tool
- Continue enhancing the City website to make information easily accessible to a wide audience
- Maintain focus on proactive, informative, and transparent public communication
- Increase amount of Spanish and Accessible communication materials
- Increase efficiency in producing digital and printed materials
- Replace outdoor digital signage

### Details

#### Expand mass email as a regular communication tool

At the end of summer 2021, the Communications Department worked with the Police Department to acquire the services of Everbridge, a mass communication tool built for emergency notifications and everyday use. Residents have been responsive in subscribing to the new platform and the Communications Department is using it more regularly than all other previous mass email/text messaging platforms for general information and news. Mass email is proven by many businesses and government agencies to be a highly effective communication tool and Herriman City will continue to further ingrain email in regular functions.

#### Continue enhancing the City website to make information easily accessible to a wide audience

The current City website has been published since January 2021 and public feedback has been overwhelmingly positive. Minor adjustments are consistently made to help enhance the site, making information more quickly available. There are some improvement ideas that require assistance from the website platform provider and fall outside typical hosting. Therefore, a new Website Maintenance line item has been added to the budget to pay for such projects, such as adjusting the website theme to make the mobile device experience smoother.

#### Maintain focus on proactive, informative, and transparent public communication

The department maintains an eye on society's communication habits and styles, especially within Herriman's demographic. It is important for the City to keep up to date with technology and the most effective

communication styles for its residents. Additionally, the department has focused in recent years on publishing a wide array of information topics relevant to residents. This is partly due to consistent collaboration with other City departments to share their information as needed. The City feels it is important for residents to understand how public funds are handled in the City's finances.

#### Increase amount of Spanish and Accessible communication materials

The City will be partnering with an outside entity to provide translation services. Translation will include non-English languages such as Spanish and Vietnamese for both significant materials produced by the Communications Department and for live use by Customer Service representatives to interact with non-English speakers and video calls using sign language for the hard of hearing. This service is expected to be implemented by the end of the fall of 2022.







## Increase efficiency in producing digital and printed materials

The department's tasks include creating, editing, and producing video, audio, graphics, photography, and written information—both digitally and in print—as well as providing customer service on social media and website platforms. The department's staff members are self-motivated and diligent in improving their individual professional skills. There is somewhat limited opportunity for formal training on the wide range of day-to-day tasks, but the department invests time and some resources into improving the staff's skills—thereby producing work that is continually increasing in quality and efficiency. Some methods include professional and association conferences (nationally, regionally, and virtually), formal FEMA training and exercises, individual online webinars, local training lunches, and cross-training among staff members.

## Replace outdoor digital signage

The City has two outdoor digital marquee displays along 12600 South and 13400 South. Both are several years past their life expectancy and are failing. This budget includes funds to replace the sign screens, including increasing the pixel resolution and upgrading the publishing software. The signs are one of the most effective communication tools for the City as thousands of drivers pass them in each direction each day.

## Budget Highlights

### Expense increases

- Translation services (\$6,000) - The City is partnering with a translation service company at a base cost of \$100 per month, plus per-minute fees for live or document translation work
- Everbridge (\$5,000) - Annual cost of \$10,000, split with Emergency Management/Police
- Website maintenance (\$4,000) - New budget category to pay for website projects and upgrades beyond monthly hosting fees

### Major expenses

- Digital sign replacement (\$120,000) - Replacement of four aging outdoor digital marquee display screens on two standing signs
- Camera lens (\$1,200)
- Laptop (\$2,500) - Needs high computing capacity for graphic and video work

## Contracted services

- Zencity – tracks public (not private) conversations on news websites, social media, and other digital platforms
- NewsExposure – captures over-the-air video and audio news coverage of the City
- ArchiveSocial – captures all social media and website pages for record-keeping purposes
- LunaWebs – monthly support and hosting package for the website
- SunPrint – prints monthly newsletter and other materials as requested. Shared expense for utility bills with the Water Department
- Everbridge – mass and internal notification/alert system. Shared expense with Emergency Management







COMMUNICATION											
		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Communication											
45001	Salaries & Wages	196,829	229,589	231,446	175,085	235,000	235,000	249,000	5.96%	262,000	5.22%
45002	Payroll Burden	91,195	104,244	96,233	74,768	113,000	113,000	118,000	4.42%	124,500	5.51%
45003	Overtime	7,501	913	5,582	877	1,000	1,000	3,500	250.00%	3,500	0.00%
45006	Subscriptions/Memberships/Dues	30,108	36,158	24,118	35,667	38,000	39,000	75,000	92.31%	75,000	0.00%
45012	Seminars & Training	2,909	5,042	605	750	6,100	5,100	6,000	17.65%	6,000	0.00%
45015	Travel & Accommodations	3,609	3,333	20	1,597	6,000	6,000	6,000	0.00%	6,000	0.00%
45027	Office Supplies	628	246	953	646	1,200	1,200	1,500	25.00%	1,500	0.00%
45028	General Supplies	1,724	4,149	2,215	1,622	3,000	3,000	6,200	106.67%	5,000	-19.35%
45030	Message Board	1,800	1,303	813	743	2,000	2,000	5,000	150.00%	5,000	0.00%
45039	Printing	7,778	4,265	2,198	3,269	7,000	7,000	7,000	0.00%	7,000	0.00%
45045	Employee Relations	-	-	-	-	-	-	500	100.00%	500	0.00%
45056	Telephone	(268)	126	-	1,421	2,900	2,900	2,900	0.00%	2,900	0.00%
45058	Postage & Shipping	501	4,661	2,441	5,602	6,000	6,000	6,000	0.00%	6,000	0.00%
45066	Clothing & Uniforms	37	299	206	-	500	500	500	0.00%	500	0.00%
45081	Computer Purchases	-	-	-	-	-	-	2,500	100.00%	-	-100.00%
45210	Public Relations	13,014	76	11,676	-	10,000	15,000	15,000	0.00%	17,000	13.33%
45211	Education/Community Promotion	18,898	3,397	14,850	2,799	15,000	20,000	26,000	30.00%	24,000	-7.69%
45245	Newsletter/Communication	20,236	26,397	21,238	19,715	38,000	38,000	38,000	0.00%	38,000	0.00%
45250	Website Maintenance							4,000	100.00%	4,000	0.00%
45520	Capital Outlay	5,448	2,648	4,092	-	-		120,000	100.00%	5,000	-95.83%
45999	Enterprise Fund Administration	(76,988)	(78,839)	(60,363)	(45,160)	(77,425)	(77,425)	(80,522)	4.00%	(83,743)	4.00%
Total Communication		324,960	348,007	358,323	279,400	407,275	417,275	612,078	46.68%	509,657	-16.73%



# Justice Court

## Mission Statement

The mission of the Justice Court is to provide their community with a feeling of trust and confidence in the judicial system. The court focuses on an open, fair and efficient service to the public that is provided in a respectful and professional manner, safeguarding the legal rights of individuals, and protecting public interest



## Department Services

The office of the Justice Court maintains and updates all court files, documents and actions. The duties and functions involve file maintenance, docket preparation, claim filing, noticing, processing requests for information, collection of fines and court costs, driver license checks, criminal background checks, provide needed information to the Court in conducting regular court business

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Judge	.25	.25	1	1
Court Coordinator	1	1	1	1
Court Clerk III	-	-	1	1
Court Clerk II	1	1	1	1

**+1.75**

since 2021-22 budget



## What's the Plan?

### FY 2022-2024 Goals

- Utilize resilient and responsive technology to better serve the community
- Improve processes and systems while expanding staff members' depth of knowledge
- Provide effective management and administration of the court
- Render the highest level of service

### FY 2022-2024 Objectives

- Remain guided by the vision of a court systems that is open to all, trusted by all, with justice for all
- Carry out all duties and responsibilities in accordance with the court values
- Ensure the public has trust and confidence in Herriman's judicial system
- Increase efficiencies in processing cases and improves processes with advanced technology
- Perform internal audits on court processes
- Provide a forum for professional development for court staff, ensuring all training is carried out and implemented
- Transition to in-person court
- Obtain an interlocal agreement with a neighboring city and hire a new Judge

### Details

The Court has a responsibility to eliminate barriers to meaningful participation in the judicial process and in accessing court services. The Court will provide legal representation to eligible indigent defendants in criminal cases, and language assistance by providing interpreters to those who do not speak or understand English.

### Duties and responsibilities

The Court staff will perform services efficiently while remaining accessible, innovative, and responsive to the community they serve. Continue efforts to cross-train court staff to ensure the best service is provided to the public.

### Trust and confidence

Employees within the Justice Court are required to attend annual seminars, conferences, and utilize other resources available to better educate and assist individuals that are involved in court processes.

### Budget Highlights

#### Expense Increase

- Interpreter services
- Required annual trainings

#### Major One-Time Expenses

- Computer replacements

### FY 2021-2022

#### Accomplishments

##### Completed Projects

- Transitioned smoothly to predominantly video court hearings and proceedings in response to the pandemic
- Implementation of a digital workflow process for the court clerks
- Increased court hours to meet the growing demands
- Added an additional Court Clerk III
- Successful audit by the Administrative Office of the Courts

#### Trainings & Certificates

- Court Clerk Conference
- BCI TAC Conference



Traffic Cases

1929

Small Claims

25

Criminal Cases

251

Other

7



## COURT

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Court</b>											
46001	Salaries & Wages	141,327	152,235	168,916	128,287	170,000	206,663	345,000	40.10%	350,000	1.45%
46002	Payroll Burden	74,760	76,490	74,875	60,847	86,000	104,502	192,000	45.57%	199,680	4.00%
46003	Overtime	636	41	1,826	702	1,000	1,000	3,500	71.43%	3,500	0.00%
46004	Bailiff Contract Labor	1,531	12,765		11,120	36,000	36,000	36,000	0.00%	40,000	11.11%
46006	Subscription/Memberships/ Dues	252	238	383	81	393	393	393	0.00%	393	0.00%
46012	Seminars & Training	302	213		200	500	500	400	-25.00%	400	0.00%
46015	Travel & Accommodations	1,643	549		-	150	800	1,800	55.56%	2,160	20.00%
46027	Office Supplies	85	55		111	600	150	100	-50.00%	100	0.00%
46030	General Supplies	92	-	138	111	200	200	100	-100.00%	100	0.00%
46045	Employee Relations	-	-		-	200	200	300	33.33%	400	33.33%
46056	Telephone	-	-		-	200	-	-	0.00%	-	0.00%
46061	Interpreting Service	647	1,096	1,435	727	4,000	4,000	4,400	9.09%	5,000	13.64%
46081	Computer Purchases					2,500	2,500	5,000	50.00%	2,500	-50.00%
46122	Witness/Juror Fees	37	56		241	2,500	2,500	2,500	0.00%	2,500	0.00%
46520	Capital Outlay	-	1,363		-	-	-	-	0.00%	-	0.00%
<b>Total Court</b>		<b>221,311</b>	<b>245,102</b>	<b>247,573</b>	<b>202,427</b>	<b>304,243</b>	<b>359,408</b>	<b>591,493</b>	<b>64.57%</b>	<b>606,733</b>	<b>2.58%</b>

## Related Revenue

35110	Court Fines	182,012	167,741	101,337	151,927	250,000	250,000	250,000	0.00%	250,000	0.00%
36889	Traffic School Revenue	8,138	5,619	482	60	7,500	7,500	7,500	0.00%	7,500	0.00%
		<b>190,150</b>	<b>173,360</b>	<b>101,820</b>	<b>151,987</b>	<b>257,500</b>	<b>257,500</b>	<b>257,500</b>	<b>0.00%</b>	<b>257,500</b>	<b>0.00%</b>





# Economic Development

## Mission Statement

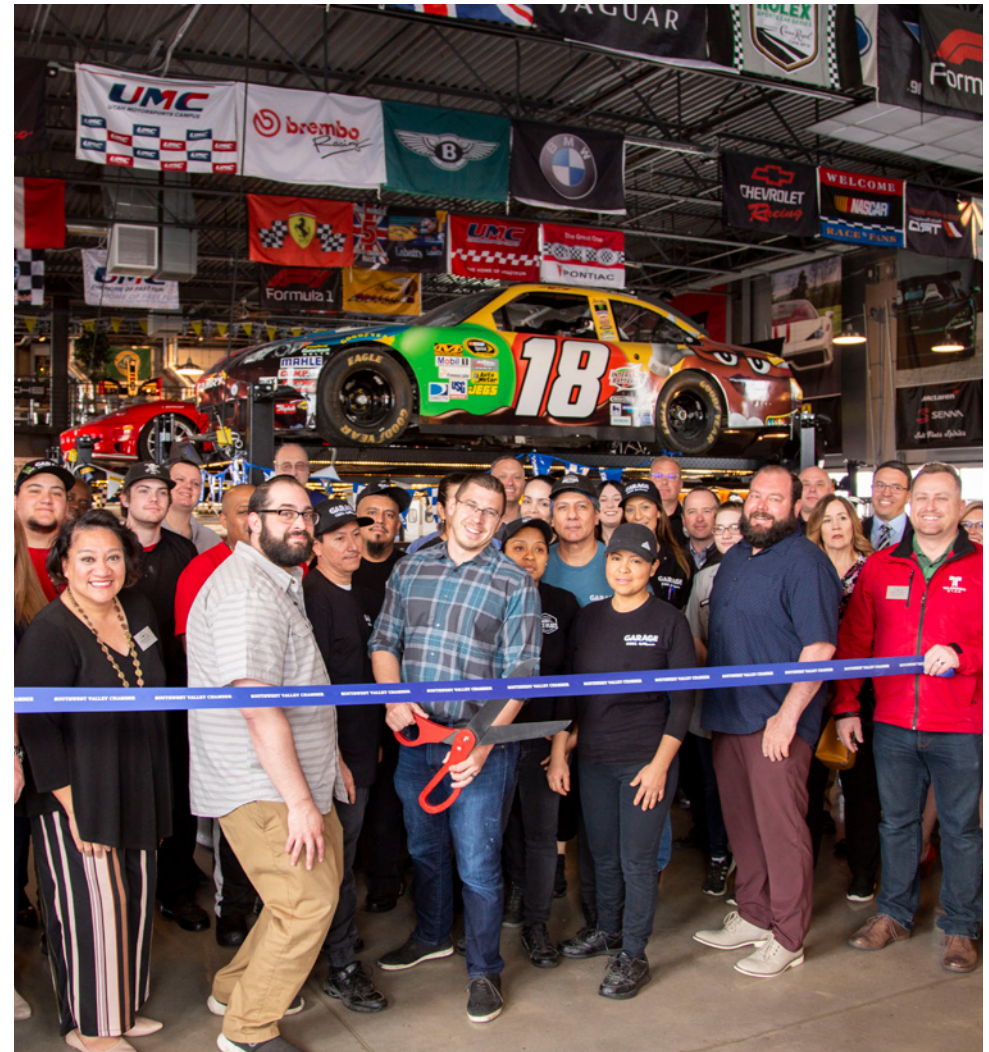
Foster economic growth that is financially, environmentally and socially supportive towards a continuous effort of improving the quality of life in the community and economic stability for the City

## Department Services

The Economic Development Department works to expand and cultivate an economic environment that attracts future investment, increases the sales tax base, creates employment opportunities for residents, and generates public revenues

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Econ Dev. Manager	1	1	1	1
Econ Dev Coordinator	1	1	1	1
Business Licensing Tech	-	-	.5	.5
	+0.5			
	since 2021-22 budget			





## What's the Plan?

### FY 2022-2024 Goals

- Continue providing information, support, and assistance to local businesses
- Pursue economic development projects that create employment opportunities for Herriman residents
- Engage and expand efforts for local businesses through the “business retention and expansion” and “Shop Local” programs
- Development of business opportunities in our Herriman Towne Center development
- Continue efforts on the future auto mall development

### FY 2022-2024 Objectives

- Seek cooperation and collaboration with partners in the retail, office, and industrial sectors
- Cultivate a diversified job market
- Continue to organize and implement the Business Retention and Expansion program
- Establish Entrepreneurial Development Programs

### Details

#### Anthem Commercial Center

The Anthem Commercial Center continues to welcome new businesses to the Herriman community. As buildings go up and tenants fill in, marketing efforts to promote these new businesses are a high priority. By using our existing tools, including the Shop Local Facebook page, the City newsletter spotlights, and monthly video spotlight videos, their visibility will be enhanced leading to increased revenues and sales tax. It is anticipated the Anthem Commercial Center will reach completion near the end of 2022/early 2023.

#### Midas Crossing

The Midas Crossing project is a retail development of approximately 15 acres adjacent to the future Herriman Auto Mall. This development includes Garage Grill, Gorilla Car Wash, Seven Brothers, Java Express, and Quench It Soda, with opportunities for several future tenants.

#### Academy Village

The Academy Village project is a development of approximately 50 acres. This development includes the new Lee's Marketplace grocery store along with adjacent space for several eateries, office space, and personal services to meet the needs of residents at the south end of the city.

### Budget Highlights

#### Expense Increase

- Consulting studies

### FY 2021-2022

#### Accomplishments

##### Completed Projects

- Delivered Business Appreciation backpacks to all brick and mortar commercial businesses
- Welcomed 29 new commercial businesses since July 2021
- Introduced our Winter Window Walk event which will continue year to year
- Introduced our Shop Local Stroll event to be held at Fort Herriman Days
- Added 103,000 sq ft of new commercial space
- Contracted with The Retail Coach in efforts to identify the best retail opportunities for our community and enhance our recruiting efforts



Economic Development											
		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
81001	Salaries & Wages	143,543	151,813	199,220	110,722	195,000	195,000	218,000	10.55%	228,500	4.82%
81002	Payroll Burden	80,420	83,868	97,914	48,436	105,000	105,000	117,000	10.26%	123,000	5.13%
81006	Subscriptions/Memberships/Dues	9,975	18,086	18,134	16,787	21,000	21,000	21,000	0.00%	23,000	9.52%
81012	Seminars & Training	1,341	2,259	432	1,272	1,700	1,700	2,300	26.09%	2,300	0.00%
81015	Travel & Accommodations	6,041	14,078	651	402	11,575	11,575	12,000	3.54%	12,000	0.00%
81021	Repairs & Maintenance - Auto	-	59	-	59	-	-	-	0.00%	-	0.00%
81030	General Supplies	78	-	-	-	-	200	200	0.00%	200	0.00%
81045	Economic Development Relations	2,279	1,446	1,634	390	4,650	4,500	4,000	-12.50%	4,000	0.00%
81056	Telephone	720	579	532	299	1,045	1,045	1,000	-4.50%	1,000	0.00%
81081	Computer Purchases	-	-	-	-	-	-	5,000	0.00%	2,500	-50.00%
81135	Education/Community Promotion	-	8,925	-	-	-	-	-	0.00%	-	0.00%
81138	Consulting Studies	10,973	15,647	7,738	11,750	12,500	12,500	45,000	72.22%	45,000	0.00%
81141	Herriman North & Innovation District CDA	12,431	2,753	-	-	3,000	3,000	-	0.00%	-	0.00%
81210	Public Relations	-	-	47	-	-	-	-	0.00%	-	0.00%
81221	Conferences & Conventions	8,369	3,590	2,073	870	6,900	6,900	6,900	0.00%	6,900	0.00%
81222	Economic Development Marketing	23,878	23,656	14,485	2,701	14,800	14,800	15,000	1.33%	15,000	0.00%
81223	Econ Dev-Materials & Supplies	-	-	1,198	-	-	-	3,000	100.00%	3,000	0.00%
81546	Consultant	-	-	-	-	10,000	10,000	10,000	0.00%	10,000	0.00%
81740	Capital Outlay	500	-	-	-	-	-	-	0.00%	2,500	0.00%
		300,547	326,758	344,057	193,688	387,170	387,220	460,400	18.90%	478,900	4.02%



# Finance Department

## Mission Statement

Embracing excellence, integrity and dedication, the Finance Department is committed to providing timely, accurate, clear, and complete information to the City Council, provide support to other City departments and the citizens of Herriman City



## Department Services

The Finance Department safeguards Herriman City's assets and supports operations by maintaining a fiscally-sound organization that meets legal requirements and Generally Accepted Accounting Principles, while controlling and reporting the financial resources

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Director of Finance	.80	.80	1.25	1
City Treasurer	1	1	1	1
Finance Manager	1	1	-	-
Senior Accountant	.80	1	1	1
Staff Accountant	1	1	3	3

**+2**

since 2021-22 budget





## What's the Plan?

### FY 2022-2024 Goals

- Perform monthly audit preparation and account reconciliation
- Create a professional improvement program for all Finance employees
- Formalize monthly procedures that even the workload
- Balance and reconcile CDAs, reimbursement agreements, and fee-in-lieu

### FY 2022-2024 Objectives

- Prepare a professional development plan for the Senior Accountants
- Finance Director will take a greater role of internal auditing
- Assign monthly reconciliation functions
- Publish a written, reviewable plan for the monthly audit preparation and account reconciliation

### Details

#### Constantly-updated record

The Finance Department will continue to keep a constantly-updated record of the City's funds and debts through monthly audit preparation and account reconciliation. A new Finance Director was hired in June 2022 as the previous Director will retire in fall 2022.

#### Transparency

The department will also continue its quest for transparency to the public through meticulous record-keeping and thorough reporting through the annual budget report and Annual Comprehensive Financial Report.

#### Internal Controls

The department continues to work to identify and improve internal controls. Although the City has seen the internal controls work very well over the past year, it is believed that implementing more internal auditing functions will identify weaknesses that can be corrected.

#### Credit Rating

As the overseer of City finance, the department will seek to improve the City's credit rating by continuing to make bond payments on schedule to continue



to secure the strongest possible financial position for the City and Herriman residents in the short- and long-term future. Improvements have been seen in the City's bond rating in the past and have currently received a Water Bond Rating of A+ and a General Fund Rating of AA.

### Budget Highlights

#### Expense Increase

- Budget software

#### Staffing Adjustments

- Contracted audit services

### FY 2021-2022

#### Accomplishments

##### Completed Projects

- The independent audit reports assures that the information in the financial statements is correct. Obtaining awards from Government Finance Officers Association assures that the Finance Department is reporting information in a way that is determined to be the most appropriate for full transparency, giving the City Council and citizens a greater confidence in the way finances are handled in the City

#### Trainings & Certifications

- GFOA annual conference
- George K. Baum Bond School

#### General Accomplishments

- Annual Comprehensive Financial Report
- Biennial budget
- Popular Annual Financial Report
- GFOA Certificate of Excellence in Financial Reporting
- GFOA Budget Presentation Award
- Popular Annual Financial Reporting Award



## FINANCE

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Finance</b>										
50001 Salaries & Wages	333,825	341,382	383,956	337,888	398,000	398,000	472,000	15.68%	495,000	4.87%
50002 Payroll Burden	150,420	142,838	168,669	145,132	192,000	192,000	245,000	21.63%	258,000	5.31%
50003 Overtime	1,308	827	528	177	1,000	1,000	1,000	0.00%	1,000	0.00%
50006 Subscriptions/Membership/Dues	3,103	2,725	2,890	2,438	2,000	2,000	3,000	33.33%	3,000	0.00%
50012 Seminars & Training	575	400	1,269	2,068	1,000	1,000	3,000	66.67%	3,000	0.00%
50015 Travel & Accommodations	313	-	-	1,318	1,000	1,000	1,000	0.00%	1,000	0.00%
50018 Fuel	-	-	283	470	-	-	-	0.00%	-	0.00%
50027 Office Supplies	1,106	14,343	(809)	1,399	1,500	1,500	1,500	0.00%	1,500	0.00%
50030 General Supplies	-	39	2,213	1,423	100	100	500	80.00%	500	0.00%
50039 Printing	1,509	-	-	765	-	-	-	0.00%	-	0.00%
50081 Computers	-	-	-	-	2,500	2,500	3,000	16.67%	3,000	0.00%
50082 Software	-	-	-	-	-	-	50,000	100.00%	50,000	0.00%
50056 Cell Phone Expense	809	654	718	624	-	1,000	1,000	0.00%	1,000	0.00%
50066 Clothing & Uniforms	-	-	318	-	1,000	-	1,000	100.00%	1,000	0.00%
50190 Credit Card Transaction Fees	119,276	156,864	226,171	152,403	175,000	175,000	180,000	2.78%	185,000	2.78%
50340 Contracted Financial Services	21,175	31,316	36,440	30,150	40,000	40,000	40,000	0.00%	40,000	0.00%
50999 Enterprise Fund Administration	(184,043)	(175,659)	(343,758)	(224,950)	(210,510)	(210,510)	(218,930)	3.85%	(227,688)	4.00%
<b>Total Finance</b>	<b>449,375</b>	<b>515,730</b>	<b>478,888</b>	<b>451,304</b>	<b>604,590</b>	<b>604,590</b>	<b>783,070</b>	<b>29.52%</b>	<b>815,312</b>	<b>4.12%</b>



# Information Technology

## Mission Statement

The mission of the Information Technology (IT) Department is to provide both strategic IT vision and solutions for all departments so they may meet their goals, deliver results, and enhance the City's operation



## Department Services

The IT Department maintains and provides technical support for the City's computer, network, server, VOIP phone system, mobile devices, and audio/visual equipment. The department manages software licensing and purchasing of new equipment that has been budgeted and approved for City staff. The department's goal is to provide staff with the technology resources needed to succeed and to protect the City's digital infrastructure

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Director	.20	.20	1	1
IT Manager	1	1	-	-
IT Tech II	1	2	2	2
IT Tech I	1	-	-	1

**+.80**

since 2021-22 budget





## What's the Plan?

### FY 2022-2024 Goals

- Address network and hosting improvements to ensure all staff have reliable connectivity and stable applications
- Consolidate applications used by the City's staff to reduce costs and simplify management
- Manage hardware changes and updates resulting from equipment/software lifecycle
- Address evolving data security needs and implement industry standards

### FY 2022-2024 Objectives

- Replace datacenter hardware and network equipment that is reaching service life expiration
- Continue development of the POB system for additional business case needs
- Improve network connection for the Butterfield Park Office
- Migrate from legacy applications and decommission remaining servers running older operating systems

### Budget Highlights

#### Major One-Time Expenses

- Server and storage hardware \$95,000

### FY 2021-2022

#### Accomplishments

##### Completed Projects

- Implemented Multi-Factor Authentication (MFA) for City staff domain accounts
- Conducted cybersecurity training for City staff
- Completed replacement project for all HPD in-car computers
- Continued training and support to assist City employees with utilization of Microsoft 365 applications
- Conducted thorough domain controller audit for both City domains
- Managed a consistent software update schedule for all Herriman servers
- Completed A/V upgrade project for the Council Chambers, Community Rooms, and Fort Herriman Conference Room
- Completed an offsite data backup project

#### Trainings and Certificates

- Drone Pilot Certification

#### Objectives Progress

- The network equipment connected to the Butterfield Park office has been recalibrated and has shown increased bandwidth. Additional options are continuing to be evaluated as a replacement solution
- A new firewall has been purchased and installed. A single point of failure has been eliminated with a primary and secondary firewall in place
- Herriman's Serviceaide POB system launched on April 11, 2022. The initial functionality includes work orders, Blue Stakes locate tickets, and employee timekeeping. City permits will be included in the next release phase
- Cloud-based solutions continue to be evaluated as an option for archive document retention
- Two servers running older operating systems were decommissioned with the remaining servers being phased out in the near future







## INFORMATION TECHNOLOGY SYSTEMS

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Information Technology Systems</b>											
52001	Salaries & Wages	130,622	145,741	226,138	187,113	248,000	248,000	287,000	13.59%	352,000	22.65%
52002	Burden	75,626	75,395	108,076	88,305	104,000	104,000	142,000	26.76%	187,000	31.69%
52003	Overtime	791	114	28	-	1,000	1,000	1,000	0.00%	1,000	0.00%
52012	Seminars & Training	-	1,800	1,800	3,777	6,000	4,000	7,000	42.86%	7,000	0.00%
52015	Travel & Accommodations	-	-	-	-	1,500	500	2,500	80.00%	2,500	0.00%
52021	Repairs & Maintenance - Auto	65	-	-	-	-	-	-	0.00%	-	0.00%
52030	General Supplies	4,763	1,741	2,910	1,624	4,500	4,500	4,500	0.00%	4,500	0.00%
52045	Employee Relations	-	-	162	70	200	200	200	0.00%	250	25.00%
52055	Utilities - Telephone	60,055	67,040	65,741	48,864	60,000	60,000	65,000	7.69%	70,000	7.69%
52056	Cell Phone Expense	10,392	22,568	31,755	4,467	18,000	4,000	3,000	-33.33%	3,000	0.00%
52066	Clothing & Uniforms	-	-	-	-	300	300	400	25.00%	400	0.00%
52120	County Website Access	812	971	792	545	1,200	1,200	1,200	0.00%	1,200	0.00%
52241	Security/Fire Alarm	1,524	1,631	1,542	422	1,700	1,700	1,700	0.00%	1,700	0.00%
52260	Office Machines - Lease	41,233	41,128	25,686	19,295	35,000	30,000	35,000	14.29%	35,000	0.00%
52460	Data Conversion /Scanning Service	-	-	-	-	10,000	-	5,000	100.00%	5,000	0.00%
52461	Software Purchase	42,021	23,575	2,892	9,057	10,000	10,000	10,000	0.00%	10,000	0.00%
52462	Software Licensing & Support	195,201	260,917	156,152	216,184	185,000	236,000	185,000	-27.57%	185,000	0.00%
52463	Computer - Purchase	4,245	6,372	4,605	4,797	10,000	10,000	105,000	90.48%	15,000	-85.71%
52464	Computer - Repairs & Maintenance	44,488	11,548	11,296	4,301	20,000	15,000	15,000	0.00%	15,000	0.00%
52465	Computer - Network Administration	31,489	53,100	50,583	37,800	55,000	55,000	65,000	15.38%	70,000	7.69%
52466	Capital Outlay	-	2,710	2,011	22,921	25,000	27,000	25,000	-8.00%	40,000	60.00%
52999	Enterprise Fund Administration	(57,308)	(59,451)	(42,943)	(35,394)	(67,549)	(67,549)	(70,251)	3.85%	(73,061)	4.00%
<b>Total Information Technology Systems</b>		<b>586,018</b>	<b>656,901</b>	<b>649,225</b>	<b>614,149</b>	<b>728,851</b>	<b>744,851</b>	<b>890,249</b>	<b>19.52%</b>	<b>932,489</b>	<b>4.74%</b>



# Recorder's Office

## Mission Statement

Provide Herriman City and its residents with protection, preservation, and presentation of official City records in accordance with statutory requirements in the most efficient and professional manner



## Department Services

The office and duties of the City Recorder are established by state statute and local ordinance. Primary responsibilities include the recording of City Council meetings, maintenance of official City record, administration of oaths, attestation and certification of documents, publication of ordinances, and ensuring the City complies with the Open Meetings Act. The City Recorder also serves as the Local Election Official and is responsible for municipal election duties

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
City Recorder	.80	.80	.80	.80
Deputy Recorder	1	1	1	1
Recorder Tech	1	1	1	1
Passport Coordinator	1	1	1	1

No Change

since 2021-22 budget



## What's the Plan?

### FY 2022-2024 Goals

- Maintain compliance with state statute
- Catalog and index old City records
- Update City retention schedule
- Ensure accuracy for transparency
- Cultivate efficiency and professionalism in the Passport Office

### FY 2022-2024 Objectives

- Continue service on the Utah Municipal Association Board of Directors
- Continue indexing and cataloging records
- Maintain a record of clean, accurate annual audit of passport process from the U.S. Department of State
- Extend audit of cemetery records

### Details

#### Utah Municipal Clerks Association Board of Directors

City Recorder will serve as the Vice President for the Utah Municipal Clerks Association to promote professionalism, education, competency, and networking among municipal clerks and records within local government entities.

#### Passport Office

The Passport Office has a clean and accurate audit history with the U.S. Department of State, and the department will continue the trend. Staff members will adjust as needed to ensure compliance with federal regulations.

#### Cemetery records

The department will continue auditing old records to ensure accuracy for cemetery records.

#### Retention schedule

Staff members will work with respective departments to determine the appropriate retention schedule for records.

### Budget Highlights

#### Major One-Time Expenses

- Computer replacements in the Passport Office
- Document safe for important, sensitive records (vehicle titles, water certificates, property deeds, etc.)

### FY 2021-2022

#### Accomplishments

##### Completed Projects

- Completed the redistricting of the City Council election districts
- Implemented self-publication for codification to reduce cost
- Switched agenda management providers to utilize a more user-friendly experience for City staff

##### Trainings & Certificates

- Deputy Recorder received the Certified Municipal Clerk (CMC) designation through the International Institute of Municipal Code (IIMC)
- ULCT Recorder's Day
- SUU Institute & Academy
- Region VIII Municipal Clerks Conference

### 2021 Passport Office Statistics\*



4,163 Accepted Applications

3,920 Pictures Taken

\*By appointment only



## RECORDER

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Recorder</b>										
48001 Salaries & Wages	209,137	214,913	225,955	169,289	230,000	230,000	241,000	4.56%	253,000	4.98%
48002 Payroll Burden	108,882	106,179	105,556	80,696	113,000	113,000	116,000	2.59%	121,000	4.31%
48003 Overtime	418	915	969	327	250	250	3,000	91.67%	3,000	0.00%
48005 Subscriptions/Memberships/ Dues	862	6,453	6,641	12,873	7,500	7,500	2,000	-275.00%	3,000	50.00%
48012 Seminars & Training	1,520	1,892	162	2,008	2,000	2,000	4,000	50.00%	4,000	0.00%
48015 Travel & Accommodations	1,891	890	860	1,000	2,500	2,500	3,500	28.57%	4,000	14.29%
48027 Office Supplies	1,324	1,450	100	990	3,000	3,000	5,000	40.00%	3,000	-40.00%
48045 Employee Relations	183	105	59	43	300	300	300	0.00%	300	0.00%
48066 Clothing & Uniforms	176	178	46	145	300	300	300	0.00%	300	0.00%
48081 Computer Purchases	-	-	-	-	-	2,500	3,000	16.67%	2,500	-16.67%
48082 Software Purchases	-	-	-	-	-	6,000	10,987	0.00%	11,239	0.00%
48170 Election	-	24,864	-	51,644	51,404	51,644	-	0.00%	108,000	100.00%
48215 Public Notice	8,210	10,945	8,103	2,467	28,000	18,000	16,000	-12.50%	15,000	-6.25%
48217 Codification Expense	4,681	4,881	3,854	10,518	20,000	20,000	15,000	-33.33%	10,000	-33.33%
48220 Passports	16,087	12,556	8,634	8,202	24,000	24,000	20,000	-20.00%	22,000	10.00%
48225 Contracted Services	9,618	5,961	3,875	3,825	10,000	10,000	10,000	0.00%	10,000	0.00%
48520 Capital Outlay	1,733	2,301	116	-	2,500	-	-	0.00%	-	0.00%
48999 Enterprise Fund Administration	(8,749)	(12,452)	(4,916)	(14,593)	(28,520)	(28,520)	(29,661)	3.85%	(30,847)	4.00%
<b>Total Recorder</b>	<b>355,972</b>	<b>382,031</b>	<b>360,015</b>	<b>329,434</b>	<b>466,234</b>	<b>462,474</b>	<b>420,427</b>	<b>-9.09%</b>	<b>539,491</b>	<b>28.32%</b>

## Related Revenue

36895 Passport	206,466	157,718	103,526	150,378	120,000	175,000	185,000	5.71%	195,000	5.41%
36124 GRAMA Requests	3,311	3,263	890	1,040	1,500	1,500	1,500	0.00%	2,000	33.33%
	<b>209,776</b>	<b>160,981</b>	<b>104,416</b>	<b>151,418</b>	<b>121,500</b>	<b>176,500</b>	<b>186,500</b>	<b>5.67%</b>	<b>197,000</b>	<b>5.63%</b>





# Customer Service

## Mission Statement

Set a standard of excellence in providing customer service to the community and City departments, dedication to expeditious, accurate performance in all duties and responsibilities while serving as a professional support system for residents



## Department Services

The Customer Service Department is typically the first interaction for those seeking to communicate or do business with Herriman City. They administer the processing of payments for services and provide informational service to the community. Members of the department stay current with City matters, systems, and information in efforts to effectively assist those with questions or concerns in an efficient manner. The strive to provide excellent service to residents and other stakeholders

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Dep. Dir. of Administration	.20	.20	.20	.20
C.S. Coordinator	1	1	1	1
C.S. Tech II	3	3	3	3

No Change

since 2021-22 budget



## What's the Plan?

### FY 2022-2024 Goals

- Deliver quality customer service
- Create a positive environment
- Practice divergent thinking
- Advance knowledge base
- Increase accuracy and efficiency

### FY 2022-2024 Objectives

- Translation services in conjunction with the Communications Department
- Administer daily business
- Process utility payments and create new accounts
- Provide first-line service to the community
- Leverage technology and data throughout the City for more efficient service delivery
- Identify and implement process improvements for greater efficiency and accuracy
- Respond to growth service demands through collaboration, innovation, and outcome management

### Details

#### Quality customer service

Customer Service staff members will strive to lessen the number of monthly utility shutoffs. Collaborating with the Communications Department, they will continue to send a courtesy email/text reminder to delinquent account holders the week prior to shutoffs and implement reminders through social media platforms. The department has also started helping with the scheduling of passport appointments and reminder notifications.

#### Focus on excellence

Increased training opportunities will heighten the staff's professional skill set allowing them to provide quality, internal and external, customer service. Using the City Council direction and daily interactions with the public, employees will adapt and improve department procedures. The staff's ability to enhance their knowledge foundation and extend insight will ensure customers receive consistent, accurate, and up-to-date information.

#### Empower customers

Use the knowledge gained from customers to better serve them with the immediacy of service, greater effectiveness, and scalability.

#### Phone calls

Per year  
**28,800**

Per month  
**2,400**

Per week  
**600**

Per work day  
**120**

One call every  
**5 minutes**



**\$26,085,313** processed in payments

**1,788** new resident  
water  
applications

**1,218** service  
requests

**570** new meter  
applications



### Budget Highlights

#### Major One-Time Expenses

- Replace two computers

### FY 2021-2022

#### Accomplishments

##### Completed Projects

- Pet licensing transferred to Animal Services

##### Trainings and Certificates

- Notary Public
- Passport Acceptance Agent
- Continual cross-training to promote professionalism, collaborating with departments to stay informed on upcoming projects, events, and services

#### Objectives Progress

- Continually working on department objectives



## CUSTOMER SERVICE

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Customer Service</b>											
49001	Salaries & Wages	151,833	146,658	200,586	154,752	217,000	217,000	226,000	3.98%	236,000	4.42%
49002	Burden	75,633	94,845	110,640	86,838	119,000	119,000	125,500	5.18%	132,000	5.18%
49003	Overtime	109	300	176	53	50	50	250	80.00%	250	0.00%
49006	Subscriptions/Memberships/Dues	-	-	-	-	50	50	50	0.00%	50	0.00%
49012	Seminars & Training	-	30	-	23	500	500	500	0.00%	500	0.00%
49015	Travel & Accommodations	-	-	-	-	750	750	750	0.00%	750	0.00%
49027	Office Supplies	7,360	483	38	1,230	1,000	1,000	1,000	0.00%	1,000	0.00%
49030	General Supplies	6,562	42	-	331	1,000	1,000	1,000	0.00%	1,000	0.00%
49045	Employee Relations	361	145	41	-	500	500	500	0.00%	500	0.00%
49056	Cell Phone	116	-	-	-	100	100	-	0.00%	-	0.00%
49058	Postage & Shipping	10,081	-	-	-	200	200	-	0.00%	-	0.00%
49066	Clothing & Uniforms	71	-	-	124	500	500	500	0.00%	500	0.00%
49081	Computer Purchases	-	-	-	-	-	3,700	3,000	-23.33%	3,500	16.67%
49117	Radon Kits	-	1,180	1,250	-	1,250	1,250	1,250	0.00%	1,250	0.00%
49520	Capital Outlay	1,058	2,863	-	-	3,700	-	-	0.00%	-	0.00%
49999	Enterprise Fund Administration	(186,331)	(178,877)	(177,004)	(119,681)	(195,939)	(195,939)	(203,777)	3.85%	(211,928)	4.00%
<b>Total Customer Service</b>		<b>66,852</b>	<b>67,668</b>	<b>135,727</b>	<b>123,671</b>	<b>149,661</b>	<b>149,661</b>	<b>156,523</b>	<b>4.59%</b>	<b>165,372</b>	<b>5.65%</b>

# PUBLIC WORKS



Facilities

Fleet Management

Streets Maintenance

Streetlights







# Facilities

## Mission Statement

The mission of the Facilities Department is to ensure City-owned facilities are operated and maintained in the most cost-efficient manner and prepared for public use



## Department Services

The Facilities Department provides services to the community and City employees. They support other departments by maintaining the facilities they operate. Facilities is responsible for building and ground maintenance of facilities throughout the city. This includes the city hall, restroom buildings, shops, pavilions, and concessions. They manage all custodial needs, heating and air conditioning, electrical, plumbing, drywall, and paint. Facilities manages all furniture, fixtures, decor; coordinates building rentals; inspects facilities; and takes a proactive approach to maintenance

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Director of Operations	1	1	1	1
Operations Coordinator	1	1	1	1
Facilities Manager	1	1	1	1
Facilities Tech III/Lead	-	-	1	1
Facilities Tech III	1	1	-	-
Facilities Tech II	-	-	-	-
Facilities Tech I	1	2	2	2
No Change				
since 2021-22 budget				



## What's the Plan?

### FY 2022-24 Goals

- Operate and maintain Herriman City facilities
- Provide the highest level of service to the public and all City departments
- Cultivate a proactive, clean, and efficient approach to the facility maintenance to ensure the safety of residents, staff, and facilities

### FY 2022-24 Objectives

- Maintain and care for Herriman City facilities including the Police Department, Parks, Water, and City offices along with all equipment (HVAC, electrical, elevators, generators, etc.)
- Preventative maintenance, concrete repair, and snow removal of City-owned parking lots
- Provide cleaning supplies and janitorial services
- Complete necessary repairs of electrical, plumbing, drywall, and paint
- Locksmithing and hardware repairs
- Manage all furniture, fixtures, and decor
- Coordination of building rentals and inspections of facilities

### Details

#### Maintenance

Continue to upgrade and improve aging facilities. Replace exterior concrete at the Herriman Community Center.

#### Enhancement

Construct an additional mechanics' bay and supplementary storage at the Public Works yard to aid in the City's growing needs.

### Budget Highlights

#### Expense Increase

- Janitorial supplies 7% increase

#### Major One-time Expenses

- F-150 \$40,000
- Scissor lift \$20,000

#### Staffing Adjustments

- Promotion of one employee from Tech III to Tech III/Lead

### FY 2021-2022

#### Accomplishments

#### Completed Projects

- Constructed a water relief trailer for the Emergency Management Department
- Erected two new antennas for the Water and Police Departments to meet the City's growing need for seamless communication
- Rehabilitated Fire Station #103 including plumbing, painting, tile, plumbing fixtures, drains, windows, and main sewer line

### Maintenance

64 buildings  188,456 sq. ft.





FACILITIES										
	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Facilities</b>										
60001 Salaries & Wages	227,442	244,188	284,637	236,260	315,000	315,000	315,000	0.00%	320,000	1.59%
60002 Payroll Burden	120,267	131,166	141,949	118,651	165,000	165,000	165,000	0.00%	173,000	4.85%
60003 Overtime/On Call	1,391	3,441	579	1,663	6,500	6,500	1,500	-333.33%	1,500	0.00%
60009 Dues, Licenses & Certifications	170	70	457	950	450	450	450	0.00%	700	55.56%
60012 Seminars & Training	707	175	675	364	1,800	1,800	5,100	64.71%	5,100	0.00%
60018 Fuel	2,429	5,491	4,751	4,566	12,300	10,000	14,300	30.07%	14,300	0.00%
60021 Repairs & Maintenance-Auto	2,521	2,878	4,468	1,662	4,727	4,727	5,367	11.92%	5,835	8.72%
60024 Repairs & Maintenance-Equipment	21,892	23,449	23,460	22,517	33,540	33,540	33,540	0.00%	37,750	12.55%
60027 Office Supplies	935	4,461	2,983	3,819	6,500	6,500	9,000	27.78%	6,500	-27.78%
60030 General Supplies	12,887	15,695	11,006	10,049	14,950	14,950	14,950	0.00%	16,650	11.37%
60031 Janitorial Supplies	19,895	28,942	42,591	26,448	37,400	37,400	40,000	6.50%	43,500	8.75%
60033 Equipment Purchases	5,157	4,820	3,408	1,210	6,000	6,000	8,500	29.41%	11,500	35.29%
60036 Tool-Purchase	1,270	3,107	(142)	191	1,500	1,500	1,500	0.00%	2,000	33.33%
60045 Employee Relations	367	130	411	250	450	450	450	0.00%	500	11.11%
60050 Utilities-Sewer	1,283	2,049	(10)	856	2,000	2,000	2,000	0.00%	2,200	10.00%
60051 Utilities-Electric	64,336	61,117	60,335	47,482	75,000	75,000	75,000	0.00%	80,000	6.67%
60052 Utilities-Natural Gas	1,246	611	711	810	5,000	5,000	4,000	-25.00%	4,500	12.50%
60053 Utilities-Sanitation	1,540	1,765	1,830	1,320	3,200	3,200	3,200	0.00%	3,500	9.38%
60054 Utilities-Water	-	-	-	1,914	15,500	15,500	15,500	0.00%	15,900	2.58%
60055 Utilities-Cell Phones	2,825	3,270	2,690	2,839	5,100	5,100	7,020	27.35%	7,020	0.00%
60061 Contracted Services	98,715	112,374	81,635	84,281	112,760	112,760	112,760	0.00%	118,000	4.65%
60063 Vehicle Lease	-	43,664	11,676	-	-	9,040	9,040	0.00%	-	0.00%
60064 Vehicle Insurance	1,100	1,430	2,823	-	1,232	1,232	1,791	31.21%	1,791	0.00%
60065 Building Insurance	32,855	45,750	84,179	-	47,000	47,000	48,250	2.59%	48,250	0.00%
60066 Clothing & Uniforms	1,529	1,848	1,554	1,702	2,450	2,450	2,600	5.77%	2,750	5.77%
60080 Vehicle Purchase	-	-	-	-	-	-	38,864	100.00%	-	-100.00%
60535 C.O. Equipment	12,588	62,728	5,200	-	9,000	9,000	20,000	55.00%	10,000	-50.00%
60999 Enterprise Fund Administration	(26,960)	(34,484)	(30,615)	(14,580)	(40,000)	(40,000)	(41,600)	3.85%	(43,264)	4.00%
<b>Total Facilities</b>	<b>608,390</b>	<b>770,134</b>	<b>743,244</b>	<b>555,224</b>	<b>844,359</b>	<b>851,099</b>	<b>913,081</b>	<b>7.28%</b>	<b>889,482</b>	<b>-2.58%</b>
<b>Related Revenue</b>										
36120 Building Rental	10,133	8,613	1,000	9,745	12,000	12,000	12,000	0.00%	12,000	0.00%
36130 Damage Reimbursement	15,645	14,999	33,418	10,628	15,000	15,000	15,000	0.00%	15,000	0.00%
	25,778	23,612	34,418	20,373	27,000	27,000	27,000	0.00%	27,000	0.00%





# Fleet

## Mission Statement

Provide City staff with reliable, safe vehicles and equipment. It is vital to the inner workings of the City that the equipment is readily available and dependable when needed to perform a task



## Department Services

The Fleet Department provides a wide range of services, including asset management services, fleet replacement planning, vehicle specification writing, coordination of vehicle purchases, new vehicle upfitting, and used vehicle sales. The department also assists other departments in lowering their fleet-related costs by identifying inefficiencies. Fleet fueling services including tracking all fuel purchases, parts and materials management, and maintenance and repair services. These services are tracked and performed by in-house mechanics. The department also manages specialized services such as motor pool needs, driver instruction, CDL training, and truck was services

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Fleet Manager	-	-	1	1
Fleet Coordinator	1	-	-	-
Shop Foreman	-	1	1	1
Mechanic Tech III	1	1	-	-
Mechanic Tech II	1	-	1	1
Fleet Admin Assistant	-	1	1	1
Parts Tech	.5	1	1	1
	+1			
	since 2021-22 budget			





## What's the Plan?

### FY 2022-2024 Goals

- Support City departments by ensuring that City vehicles and equipment are available, dependable, and safe to operate

### FY 2022-2024 Objectives

- Maintenance and repair of City vehicles and equipment
- Asset management, budgeting and reporting, vehicle replacement, scheduling, and forecasting
- Fuel management, including tracking all fuel purchases and vehicle mileage
- Specification development for procurement of vehicles and equipment with customer involvement to ensure the most effective “tools” for their department
- Assist other departments in lowering their fleet-related costs by identifying inefficiencies, like unneeded low-use vehicles
- Manage specialized services such as motor pool needs, driver instruction, CDL training, and truck wash services

### Details

#### Maintenance and cost savings

The department will continue to lower fleet maintenance cost by completing expensive repairs in-house. Fuel consumption will be reduced by monitoring vehicle idle time and use through telematics. This year, the department will explore options for the use of hybrid and electric vehicles.

### Budget Highlights

#### Budget Increase/Decrease

- Fuel increase due to increase cost
- Repair and maintenance inflation increase
- New CDL regulations \$3,500
- Fleet software update \$23,000

#### Major One-time Expenses

- '23 Fluid pumps \$4,000
- '23 AC recovery machine \$5,000
- '24 AC recovery machining \$5,500

### FY 2021-2022

#### Accomplishments

##### Completed Projects

- Reduced outgoing costs by completing major repairs in-house

##### Trainings & Certificates

- Automotive Service Excellence (ASE)



Work orders

1,342

Vehicles &  
Equipment

508





## FLEET MANAGEMENT

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Fleet Management</b>										
63001 Salaries & Wages	143,697	176,224	206,580	159,355	235,000	235,000	245,000	4.08%	254,000	3.67%
63002 Payroll Burden	66,788	95,190	94,644	77,103	130,000	130,000	142,000	8.45%	148,000	4.23%
63003 Overtime	113	36	-	-	500	500	500	0.00%	500	0.00%
63006 Subscriptions & Membership	180	185	190	200	450	450	450	0.00%	450	0.00%
63012 Seminars & Training	760	450	26	185	1,500	1,500	5,000	70.00%	5,000	0.00%
63015 Travel & Accommodations	-	-	-	-	300	300	300	0.00%	300	0.00%
63018 Fuel	2,054	3,268	2,204	2,305	4,800	4,800	6,946	30.90%	7,856	13.10%
63021 Repairs & Maintenance - Auto	3,142	2,885	2,842	1,309	5,080	5,080	9,980	49.10%	6,230	-37.58%
63024 Repairs & Maintenance - Equip	1,470	617	1,254	134	5,000	5,000	5,000	0.00%	5,000	0.00%
63027 Office Supplies	3,000	3,148	859	-	7,350	7,350	32,725	77.54%	32,725	0.00%
63030 General Supplies	7,577	7,005	8,891	3,404	10,600	10,600	12,800	17.19%	11,800	-7.81%
63031 Public Works Shared Supplies	-	-	6,262	2,822	7,500	7,500	7,500	0.00%	7,500	0.00%
63036 Mechanic Tool Allowance	623	1,159	1,200	923	1,200	1,200	1,800	33.33%	1,800	0.00%
63045 Employee Relations	108	130	339	137	450	450	450	0.00%	450	0.00%
63050 Sewer	-	-	-	-	500	500	500	0.00%	500	0.00%
63056 Cell Phones	1,061	1,907	1,038	1,422	2,700	2,700	3,210	15.89%	3,210	0.00%
63063 Vehicle Lease	50,013	155,562	35,101	-	-	-	-	0.00%	-	0.00%
63064 Vehicle Insurance	1,250	1,210	2,395	-	1,185	1,185	1,544	23.25%	1,622	5.05%
63066 Clothing & Uniforms	979	1,790	1,392	939	2,650	2,650	3,460	23.41%	3,506	1.33%
63080 Vehicle Purchase	-	-	-	-	-	-	-	0.00%	30,595	0.00%
63081 Computer	-	-	-	-	1,000	1,000	-	0.00%	-	0.00%
63550 Contingency Repairs	8,441	-	-	-	10,000	10,000	10,000	0.00%	10,000	0.00%
63555 CO Equipment	-	18,500	-	-	-	-	4,500	100.00%	5,500	22.22%
<b>Total Fleet Management</b>	<b>291,256</b>	<b>469,265</b>	<b>365,216</b>	<b>250,238</b>	<b>427,765</b>	<b>427,765</b>	<b>493,665</b>	<b>13.35%</b>	<b>536,544</b>	<b>8.69%</b>



# Streets

## Mission Statement

Provide the traveling public, both motorized and pedestrians, with transportation infrastructure that is safe and efficiently maintained



## Department Services

The Streets Department provides a wide range of services to the residents of Herriman City, including road surface patching and preservation, roadside weed control, sidewalk, curb and gutter maintenance, street sign installation and repair, and citywide snow removal

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Streets Manager	1	1	1	1
Streets Foreman	-	-	1	1
Streets Tech III/Lead	1	1	-	-
Streets Tech III	1	-	-	-
Streets Tech II	-	1	1	1
Streets Tech I	7	6	6	9

**+3**

since 2021-22 budget





## What's the Plan?

### FY 2022-2024 Goals

- Continue to provide a high level of service in all aspects of transportation needs
- Efficiently mitigate potential hazards through regular inspections and maintenance of infrastructure
- Keep infrastructure in good repair, in a safe condition, and aesthetically appealing

### FY 2022-2024 Objectives

- Ensure that funding is available to maintain City infrastructure safely and effectively
- Install and maintain street signs to ensure the safety of pedestrians and all those traveling
- Maintenance and preservation to road surfaces, including crack sealing, pot hole patching, and pavement repair
- Clear all snow from sidewalks leading to and at public facilities as well as all safe walk routes
- Distribution of salt and brine prior to and throughout snow/ice events
- Sidewalk inspection to identify and remedy potential trip hazards

### Details

#### Service

Replacing 13- and 14-year-old 10-wheelers and adding one new hook lift will better serve the community in snow removal efforts.

### Budget Highlights

#### Budget Increases

- |                       |          |
|-----------------------|----------|
| • New CDL regulations | \$12,000 |
| • Fuel cost increase  | \$15,000 |

#### Major One-Time Expenses

- |                                      |          |
|--------------------------------------|----------|
| • 2023: Walk-behind asphalt saw      | \$10,000 |
| • 2023: Multiquip material compactor | \$4,500  |
| • Brine pumps                        | \$7,100  |

#### Staffing Adjustments

- Three Tech I positions to backfill promotions and add to existing crew of eight to more effectively complete projects

### FY 2021-2022

#### Accomplishments

##### Completed Projects

- Asphalt treatment project — over 5 million square feet of various types of road treatments were applied throughout the city and it's anticipated that over 4.5 million square feet will be treated this coming year
- Developed and implemented an in-house heavy equipment training and department specific equipment training
- Fall Cleanup, with a total of 146.85 tons of waste hauled to the Trans-Jordan Landfill

#### Trainings & Certificates

- LTAP flagger training
- LTAP traffic control training
- Pipeline safety (811 Locate) training
- CEUs course to maintain certifications for all employees
- Heavy equipment training

#### Objectives Progress

- Evolved the pavement management plan from surface treatments to repave and full depth reclamation

### General Maintenance

**300**

Miles of  
Sidewalk

**28,413,243**

Sq. Ft. of  
Asphalt

**4,055**

Street  
Signs

### 2021-2022 Winter



Snow events  
**14**

Plow truck miles  
**7,280\***



Road salt tons  
**1,450**

Brine salt tons  
**113**



\*Each individual snow event had 337 lane miles and 307 cul-de-sacs and dead ends.





STREETS											
		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Street Maintenance</b>											
65001	Salaries & Wages	296,349	368,164	505,487	322,078	480,000	480,000	470,000	-2.13%	543,000	15.53%
65002	Payroll Burden	149,888	176,423	221,833	161,213	242,000	242,000	204,000	-18.63%	273,000	33.82%
65003	Overtime	703	597	2,101	1,449	4,100	4,100	4,500	8.89%	5,000	11.11%
65009	Dues, Licenses & Certification	1,067	286	920	1,611	1,950	1,950	14,660	86.70%	19,500	33.02%
65012	Seminars & Training	2,129	1,045	2,316	3,075	2,500	2,500	3,500	28.57%	3,900	11.43%
65015	Travel & Accommodations	0	-	542	-	2,250	2,250	3,200	29.69%	3,350	4.69%
65018	Fuel	26,556	24,715	24,136	24,293	29,000	29,000	42,000	30.95%	46,193	9.98%
65021	Repairs & Maintenance-Auto	19,755	26,553	25,627	26,524	26,500	26,500	36,870	28.13%	37,169	0.81%
65024	Repairs & Maintenance-Equip	8,272	12,767	13,375	7,064	18,000	18,000	11,575	-55.51%	12,147	4.94%
65030	General Supplies	26,765	32,595	25,600	17,631	40,000	38,000	41,000	7.32%	42,800	4.39%
65036	Tool, Purchase	5,133	6,865	1,580	3,768	6,600	6,600	7,500	12.00%	8,500	13.33%
65045	Employee Relations	859	740	757	1,073	1,000	1,000	2,500	60.00%	2,500	0.00%
65056	Cell Phone Expense	5,647	4,966	3,414	3,907	8,250	8,250	8,864	6.93%	8,900	0.41%
65063	Vehicle Lease	110,700	682,262	182,635	73,798	112,304	127,168	77,568	0.00%	107,016	37.96%
65064	Vehicle Insurance	7,624	9,084	12,743	-	8,469	8,469	9,532	11.15%	9,818	3.00%
65066	Clothing & Uniforms	5,322	8,449	4,601	3,886	8,500	8,500	11,420	25.57%	11,420	0.00%
65080	Vehicle Purchases	-	-	-	-	590,327	590,327	314,914	-87.46%	409,599	30.07%
65081	Computers	-	-	-	1,731	-	-	-	0.00%	-	0.00%
65145	Spring/Fall Cleanup	34,361	41,948	70,257	26,337	81,000	81,000	81,000	0.00%	85,000	4.94%
65240	Maint, Material & Services	137,218	86,886	158,699	47,888	180,000	180,000	241,500	25.47%	245,000	1.45%
65270	Rental Dumpster Fees	-	-	-	-	-	-	6,000	100.00%	7,000	16.67%
65270	Road Improvements	13,281	6,454	10,119	5,607	15,000	15,000	15,500	3.23%	16,275	5.00%
65275	Crack Seal/Chip Seal	664,471	553,893	1,129,860	36,699	970,000	970,000	1,262,500	23.17%	1,502,500	19.01%
65280	Small Repairs	15,183	43,213	23,251	27,251	28,000	28,000	29,000	3.45%	30,450	5.00%
65321	Traffic Committee Items	-	-	-	-	-	-	40,000	100.00%	40,000	0.00%
65566	CO Equipment	1,671	51,521	22,408	379,431	421,400	421,400	21,600	-1850.93%	41,000	89.81%
65610	Backhoe/Mini X Lease	9,800	-	5,750	9,449	17,200	17,200	18,400	6.52%	18,400	0.00%
<b>Total Street Maintenance</b>		<b>1,542,755</b>	<b>2,139,424</b>	<b>2,448,011</b>	<b>1,185,761</b>	<b>3,294,350</b>	<b>3,307,214</b>	<b>2,979,103</b>	<b>-9.92%</b>	<b>3,529,437</b>	<b>18.47%</b>
SNOW REMOVAL											
		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Snow Removal</b>											
66001	Salaries & Wages	38,309	23,385	19,095	14,205	25,000	25,000	25,000	0.00%	30,000	20.00%
66002	Payroll Burden	35,467	25,558	20,358	17,406	20,000	20,000	20,000	0.00%	25,000	25.00%
66003	Overtime	31,356	32,180	25,517	24,050	25,000	25,000	25,000	0.00%	30,000	20.00%
66131	Salt	67,194	69,138	54,037	44,049	99,900	99,900	101,475	1.55%	103,950	2.44%
66132	Repairs & Maintenance - Equip	41,557	25,100	26,913	13,356	33,000	33,000	39,300	16.03%	42,550	8.27%
<b>Total Snow Removal</b>		<b>213,883</b>	<b>175,362</b>	<b>145,920</b>	<b>113,065</b>	<b>202,900</b>	<b>202,900</b>	<b>210,775</b>	<b>17.58%</b>	<b>231,500</b>	<b>75.71%</b>
Related Revenue											
33100	Class "C" Road Fund Allotment	1,490,327	1,602,135	1,903,103	1,758,711	1,766,354	1,766,354	1,889,999	7.00%	2,022,299	7.00%
		1,490,327	1,602,135	1,903,103	1,758,711	1,766,354	1,766,354	1,889,999	7.00%	2,022,299	7.00%



## STREET SIGNS

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	Proposed FY 2023 Budget	2023 Change from 2022 Revised Budget	Proposed FY 2024 Budget	2024 Change from 2023 Proposed
<b>Street Signs</b>										
69001 Salaries & Wages	41,545	47,588	58,156	52,198	85,000	85,000	40,000	-112.50%	40,000	0.00%
69002 Payroll Burden	19,438	22,175	23,023	21,598	43,000	43,000	24,000	-79.17%	24,960	4.00%
69003 Overtime	-	-	-	-	2,000	2,000	2,000	0.00%	2,000	0.00%
69012 Seminars & Training	-	-	-	-	400	400	400	0.00%	400	0.00%
69018 Fuel	1,920	3,830	3,394	3,266	3,500	3,500	6,600	46.97%	7,600	15.15%
69021 Repairs & Maintenance - Auto	7,155	1,719	1,413	555	4,900	4,900	1,810	-170.72%	2,310	27.62%
69024 Repairs & Maintenance - Equip	730	-	9	-	950	950	1,500	36.67%	2,000	33.33%
69036 Tools - Purchase	244	335	229	189	600	600	600	0.00%	800	33.33%
69063 Vehicle Lease	35,906	-	146,067	-	-	-	-	0.00%	-	0.00%
69064 Vehicle Insurance	430	395	569	-	569	569	575	1.04%	575	0.00%
69150 New Sign Installation	6,578	16,909	10,147	1,983	14,000	14,000	12,000	-16.67%	12,500	4.17%
69155 Replacement Signs	6,289	27,914	8,210	8,931	12,000	12,000	19,000	36.84%	22,000	15.79%
69160 Damaged Signs	5,412	348	7,029	158	2,900	2,900	7,000	58.57%	8,500	21.43%
<b>Total Street Signs</b>	<b>125,644</b>	<b>121,213</b>	<b>258,248</b>	<b>88,878</b>	<b>169,819</b>	<b>169,819</b>	<b>115,485</b>	<b>-32.00%</b>	<b>123,645</b>	<b>7.07%</b>



# Streetlights

## Mission Statement

The mission of the Streetlights Department is to provide a fast and proficient service to residents in providing light and safety



## Department Services

The Streetlights Department is responsible for the operation and maintenance of the Herriman City street lighting system, which includes streetlights, traffic signals, school flashers, and electronic signs. They take a proactive approach to all streetlight maintenance efforts to increase the feeling of security among the community. The City has approximately 3,825 streetlights.

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Streetlights Foreman	1	1	1	1
Streetlights Tech III	1	1	1	1
Streets Tech II	-	-	-	-

**No Change**

since 2021-22 budget



## What's the Plan?

### FY 2022-2024 Goals

- Provide a level of streetlighting that contributes to economic growth and a feeling of security among the citizens
- Contribute to the community identity and city beautification

### FY 2022-2024 Objectives

- Improve customer service through faster response on outages
- Maintain and repair streetlights and luminaries in an efficient and cost-effective manner
- Continue to upgrade existing streetlights to cost-effective LED
- Manage and maintain traffic signals, school flashers, and electronic signs
- Brighten the winter holiday season by hanging over 200 decorations
- Support local high schools, the City, and other entities by hanging over 200 banners annually

### Details

#### Improve Customer Service

There are many different reasons as to why a streetlight outage may occur. Work is currently being done to update educational information on the website to help residents understand the process and procedures to fixing a light.

#### Upgrade Existing Streetlights to LED

When a light fixture has met its useful life cycle, the repair process includes upgrading the fixture to the current standard of the cost-effective LED package. This process helps reduce maintenance cost, electricity cost, and extends the life of the fixture.

#### Maintenance of Traffic Signals

Oversee Interlocal Agreement with Salt Lake County for the maintenance and troubleshooting of all traffic signals within Herriman City.

#### Hanging Community Banners

Enhance community identity and beautification by hanging banners in support of high school athletics, community adventures, and events.

### Budget Highlights

#### Budget Increase/Decrease

- New CDL regulations \$3,500
- Streetlight pole replacement increase cost
- Streetlight part repairs increase cost
- Electricity utilities decrease due to cost-effective LED fixtures

#### Major One-Time Expenses

- Phasing project of failing aluminum streetlight poles \$70,000

#### Staffing Adjustments

#### Contracted Services

- Upgrades to traffic signal detection system per fiscal year \$30,000

### FY 2021-2022

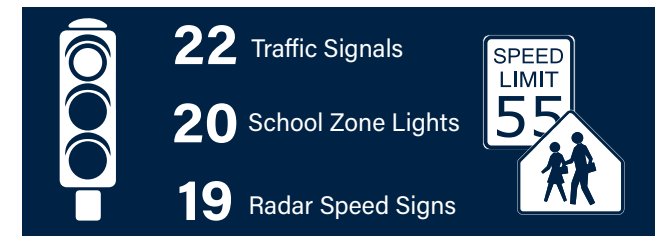
#### Accomplishments

#### Completed Projects

- Replaced 36 outdated streetlight poles and fixtures
- Improved the process for residents to identify and report streetlight issues with an interactive online map

#### Trainings & Certificates

- Electrical Safety and IMSA training and certifications







## STREETLIGHTS

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Streetlights</b>										
70001 Salaries & Wages	145,912	149,160	178,603	137,207	190,000	190,000	199,000	4.52%	209,000	5.03%
70002 Payroll Burden	79,178	81,773	93,131	73,016	105,000	105,000	115,000	8.70%	122,000	6.09%
70003 Overtime	1,106	742	714	1,146	3,000	3,000	3,000	0.00%	3,000	0.00%
70006 Subscriptions, Membership, Dues	170	140	170	278	500	500	500	0.00%	500	0.00%
70012 Seminars & Training	114	418	1,287	200	2,500	2,500	6,000	58.33%	6,000	0.00%
70018 Fuel	5,018	6,674	5,874	4,601	8,000	7,000	8,180	14.43%	9,181	12.24%
70021 Repairs & Maintenance - Auto	2,582	8,605	4,702	1,323	9,000	9,000	8,000	-12.50%	3,810	-52.38%
70024 Repairs & Maintenance - Equip	-	6	835	-	1,000	1,000	1,000	0.00%	1,000	0.00%
70030 General Supplies	54	132	-	68	500	500	500	0.00%	500	0.00%
70036 Tools - Purchase	1,133	259	636	-	1,000	1,000	1,000	0.00%	1,000	0.00%
70045 Employee Relations	170	107	263	196	300	300	300	0.00%	300	0.00%
70051 Utilities Electric	151,142	155,516	138,891	103,307	190,940	180,000	176,332	-2.08%	190,664	8.13%
70056 Cell Phone Expense	1,119	1,645	1,510	1,191	2,020	2,020	2,020	0.00%	2,020	0.00%
70061 Contracted Services SL County	47,825	27,960	47,725	42,809	63,860	63,860	99,720	35.96%	105,580	5.88%
70063 Vehicle Lease	-	19,316	-	-	-	-	-	0.00%	-	0.00%
70064 Vehicle Insurance	2,000	2,000	4,237	-	1,923	1,923	1,923	0.00%	2,021	5.10%
70066 Clothing & Uniforms	600	1,280	716	789	2,075	2,075	2,075	0.00%	2,075	0.00%
70080 Vehicle Purchases	-	-	-	-	213,217	213,217	-	0.00%	-	0.00%
70151 Lights - Replacement	51,838	22,691	59,439	10,642	55,000	55,000	65,000	15.38%	70,000	7.69%
70160 Lights - Repairs	20,039	19,918	19,422	735	20,500	20,500	36,900	44.44%	40,350	9.35%
70165 Banners & Decorations	48,993	50,068	18,059	5,869	25,000	25,000	25,000	0.00%	25,000	0.00%
70540 Capital Outlay	51,601	65,531	68,601	-	70,000	70,000	70,000	0.00%	70,000	0.00%
<b>Total Streetlights</b>	<b>610,595</b>	<b>613,940</b>	<b>644,815</b>	<b>383,376</b>	<b>965,335</b>	<b>953,395</b>	<b>821,450</b>	<b>-16.06%</b>	<b>864,001</b>	<b>5.18%</b>



# PARKS, RECREATION, AND EVENTS

Events and Recreation

Arts and Cultural Development

Parks

Cemetery





# Events and Recreation

## Mission Statement

Herriman Events and Recreation seeks to promote and encourage frequent community involvement by providing top-quality and entertaining recreational events.

## Department Services

Herriman City Events and Recreation provides community events for all members of the community throughout the year. These events are planned to provide inclusive entertainment through events that enhance the experience of living in Herriman. Success is achieved through high-quality production, clear communication, valued traditions, and accountable processes.

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Events Manager	1	1	1	1
Events Supervisor	1	1	1	1
Events Tech III	2	2	2	2
Events Tech II	-	-	-	-
Events Tech I	.70	1	1	1
Food/Events Tech I	3.91	3.84	3.84	3.84

**No Change**  
since 2021-22 budget







## What's the Plan?

### FY 2022-2024 Goals

- Increase community involvement by providing high-quality recreational events and activities
- Provide diverse events that engage our growing community
- Collaborate with local agencies, vendors, volunteers, residents, and committees to improve the overall quality of, and involvement in, city events

### FY 2022-2024 Objectives

- Maintain a focus of community involvement through surveys
- Continued to improve ticketing and registration to enhance the overall community member's experience as an attendee
- Through purposeful organization and registration times, improve customer service, event flow, and communication
- Enhance overall event quality by working closely and more effectively with official event sponsors and partners
- Track volunteer hours for further evaluation of event staffing needs
- Increase the number of food trucks at each event to improve the overall attendee experience

### Details

#### Surveys

To better gauge the interests of the community regarding future and current events, more regular surveys will be conducted. Once data is gathered, strategic adjustments will be made as necessary to improve the overall quality and diversity of events offered.

#### Ticketing & Registration

After a successful revamp of the ticketing system in 2021, further changes to the ticketing and registration programs will be made, including the examination of other possible platforms available, while fine-tuning processes before, during, and after an event. Additionally, through feedback from Ice Ribbon staff and attendees, changes will be made to continue to improve the check-in and check-out process.

#### Sponsorship Partners

The acquisition of sponsorships has now been brought in-house. This will allow stronger relationships and partnerships to be fostered to deliver better results for both the City, the sponsor, and the event as a whole. Part of the changes is to incorporate a more robust video board package to increase advertisement offerings and opportunities.

#### Volunteer Hours

Volunteers are a critical part of City events. In order to better understand who is volunteering, how they are assisting, and what other needs they may be able to assist with, a tracking process will be created to further gather info, including hours, with evaluation to follow afterward.

#### Food Trucks

In 2021, in order to continue to meet the growing attendance at City events, a larger number of food trucks were invited to participate and offer their food



to patrons. Despite this, lines continued to be longer than desired and additional trucks will be needed to provide relief and get attendees back to the event with their food in hand more quickly.

### Budget Highlights

#### Expense Increases

- Expanded video board for the Fort Herriman PRCA Rodeo
- Additional nights with an outdoor stage at Fort Herriman Towne Days
- Inflatable arch to use at running events, eliminating the need to rent one each time
- Additional strollers for the Ice Ribbon

#### Major One-Time Expenses

- None

#### Staffing

- No changes





## FY 2021-2022

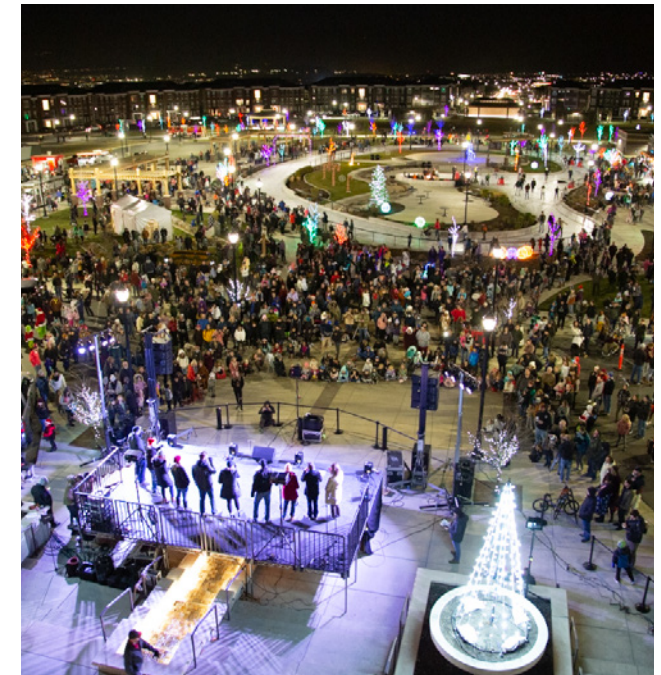
### Accomplishments

#### Completed Projects

- Increased attendance and revenue at the Rodeo, Towne Days, and MotoX
- Added the Herriman Farmers Marketplace, Safety Bash, the Fallen Firefighter Memorial, the Herriman Holiday Marketplace, Basket Dash, and Senior Bingo
- Updated the sponsorship guide to increase clarity and value
- Conducted multiple surveys to determine the positives and negatives of various events
- Increased revenue at the Ice Ribbon through ticketing and group management changes
- Increased the number of live entertainment performances at Towne Days
- Expanded the Fallen Officer Memorial Trail, Herriman Yeti Hunt, and the Herriman Live Towne Days events
- Expanded video and marketing production at the rodeo through a partnership with V6 Media

### Objectives Progress

- Conducted a general City events survey and a Yeti Hunt survey to gather feedback
- Focused on community involvement by adding and enhancing events such as Perks in the Park and the Farmers Marketplace
- Implemented a new ticketing system to improve the overall attendee's experience
- Through the purposeful organization of events, improved customer service, and event flow
- Enhanced the overall event quality and reduced costs by increasing sponsorship engagement and acquirement through a comprehensive sponsor guide





EVENTS											
		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Community Events &amp; Recreation</b>											
72001	Salaries & Wages	287,175	314,146	348,098	264,185	419,000	419,000	415,000	-0.96%	428,000	3.13%
72002	Payroll Burden	175,530	173,721	188,759	147,091	203,000	203,000	210,000	3.33%	235,000	11.90%
72003	Overtime	57,398	16,404	33,052	27,787	35,000	35,000	35,000	0.00%	35,000	0.00%
72005	Parks Recreation & Events Admin	3,739	3,254	4,983	2,290	5,000	5,000	5,000	0.00%	5,000	0.00%
72006	Subscriptions, Membership, Dues	1,700	1,074	4,075	591	2,255	2,255	3,980	43.34%	3,980	0.00%
72009	Licenses & Dues	2,140	3,311	1,626	2,711	3,750	3,750	3,750	0.00%	3,750	0.00%
72012	Seminars & Training	4,578	3,097	406	1,279	3,520	3,520	3,100	-13.55%	3,100	0.00%
72015	Travel & Accommodations	2,769	5,193	415	747	5,300	3,000	5,000	40.00%	5,000	0.00%
72018	Fuel	2,465	2,684	2,394	2,299	4,600	4,600	4,600	0.00%	4,600	0.00%
72021	Repairs & Maintenance - Auto	1,369	1,677	784	773	3,740	3,740	3,700	-1.08%	3,700	0.00%
72024	Repairs & Maintenance - Equip	7	-	210	-	1,000	1,000	1,000	0.00%	1,000	0.00%
72027	Office Supplies	3,441	1,321	7,163	976	5,800	5,800	6,000	3.33%	6,000	0.00%
72033	Equipment Purchase	12,752	2,443	3,009	-	4,600	4,600	4,500	-2.22%	4,500	0.00%
72045	Employee Relations	1,037	1,094	1,438	395	1,600	1,600	1,700	5.88%	1,700	0.00%
72056	Cell Phone Expense	4,975	6,027	5,824	5,088	5,850	5,850	5,400	-8.33%	5,400	0.00%
72063	Vehicle Lease	-	38,499	12,403	7,588	17,678	9,828	17,678	44.40%	-	-100.00%
72064	Vehicle Insurance	1,041	-	2,082	-	1,041	1,041	1,275	18.35%	1,125	-11.76%
72066	Clothing & Uniforms	2,624	2,674	1,522	996	3,000	3,000	3,000	0.00%	3,000	0.00%
72102	Concessions Equipment	219	2,076	(2,000)	-	-	-	-	0.00%	-	0.00%
72103	Concessions Food	8,002	-	-	-	-	-	-	0.00%	-	0.00%
72104	Concessions Blackridge	291	-	-	-	-	-	-	0.00%	-	0.00%
72151	Other City Events	51,092	78,821	71,944	67,983	82,350	82,350	84,700	2.77%	86,700	2.36%
72165	Christmas Decorations	-	-	862	-	-	-	-	0.00%	-	0.00%
72175	Fort Herriman Days Festivities	83,777	21,177	44,510	22,914	91,600	91,600	94,100	2.66%	95,600	1.59%
72180	Herriman City Float	13,072	13,000	3,500	12,000	12,000	12,000	8,000	-50.00%	13,000	62.50%
72185	Enduro Challenge	42,890	47,449	57,261	40,781	62,250	62,250	62,600	0.56%	63,100	0.80%
72196	PRCA Rodeo	89,291	48,599	98,487	22,428	98,550	98,550	104,200	5.42%	105,900	1.63%
72301	Town Center Ice Skating	12,326	11,148	7,117	3,612	28,000	28,000	17,500	-60.00%	17,500	0.00%
72302	Volunteer Appreciation	2,060	3,295	1,343	1,735	6,000	6,000	6,000	0.00%	6,000	0.00%
72306	SR Citizen Social	2,240	3,293	1,228	4,610	5,000	5,000	5,800	13.79%	6,300	8.62%
72307	Sponsorship Sales	12,000	3,501	19,710	-	13,500	10,000	10,000	0.00%	10,000	0.00%
72308	HPD Security	-	9,472	68,714	18,873	26,000	26,000	26,000	0.00%	26,000	0.00%
<b>Total Community Events &amp; Recreation</b>		<b>882,000</b>	<b>818,451</b>	<b>990,920</b>	<b>659,732</b>	<b>1,150,984</b>	<b>1,137,334</b>	<b>1,148,583</b>	<b>0.99%</b>	<b>1,179,955</b>	<b>2.73%</b>
<b>Related Revenue</b>											
36697	Sponsorship - Enduro	-	-	-	500	3,000	3,000	3,000	0.00%	3,000	0.00%
36699	Sponsorship - Arts Choir/Orchestra	3,038	-	8,340	-	3,000	3,000	3,000	0.00%	3,000	0.00%
36700	Sponsorship - Ft Herriman Rodeo	-	(1,380)	-	-	-	-	-	-	-	-
36701	Sponsorship - Ft Herriman Days	-	-	-	13,000	13,000	13,000	13,000	0.00%	13,000	0.00%
36702	Sponsorship PRCA Rodeo	575	-	2,000	24,426	23,000	23,000	23,000	0.00%	23,000	0.00%
36703	Sponsorship Misc. Events	106,758	(3,701)	71,350	12,205	45,000	45,000	45,000	0.00%	45,000	0.00%
36712	Concessions	(948)	-	-	-	-	-	-	0.00%	-	0.00%
36713	Blackridge Concession	2,673	110	-	-	-	-	-	0.00%	-	0.00%
36715	PRCA Rodeo	31,819	750	73,765	5,460	34,000	34,000	74,800	120.00%	80,000	6.95%
36730	Enduro Cross	26,685	18,893	21,688	31,231	35,000	35,000	35,000	0.00%	35,000	0.00%
36800	FT Herriman Days	23,439	1,693	9,013	-	10,000	10,000	10,000	0.00%	10,000	0.00%
36859	Misc. Event	9,915	6,821	7,150	4,799	7,000	7,000	7,000	0.00%	7,000	0.00%
36865	Ice Ribbon	101,201	127,072	122,146	161,707	165,000	165,000	130,000	-21.21%	165,000	26.92%
		<b>305,153</b>	<b>150,257</b>	<b>315,451</b>	<b>253,328</b>	<b>338,000</b>	<b>338,000</b>	<b>343,800</b>	<b>98.79%</b>	<b>384,000</b>	<b>33.87%</b>





# Arts and Cultural Development

## Mission Statement

Recognize and support the integral role the arts play in creating a culturally vibrant city



## Department Services

The Arts Council provides a strong voice for promoting a vibrant city by empowering, facilitating, and advocating for the arts. They work with the Parks and Events staff to provide community opportunity for participation in the arts to include musical production, art exhibits, outdoor concerts, and workshops, enhancing the cultural diversity in Herriman's community.





## What's the Plan?

### FY 2022-2024 Goals

- Expand children and youth workshops
- Purchase equipment for the summer musical
- Expand community orchestra
- Purchase equipment for the Herriman Harmonyx
- Increase Miss Herriman scholarships

### FY 2022-2024 Objectives

- Offer smaller children and youth workshops throughout the year to provide opportunities to perform and teach
- Enhance lighting, sounds, and other stage equipment and sets
- Expand and enhance current orchestra events offered
- Acquire equipment, including wireless mics, for the Herriman Harmonyx
- Add funds to bring the Miss Herriman scholarship offering closer to what other surrounding communities are offering

### Details

#### Children and Youth Theater

The Arts Council has restructured the Children and Youth Theater by offering smaller workshops throughout the year that provide opportunities to perform and teach the concepts of theater and better prepare children to audition for a production. This included the purchase of the rights to perform a production that was of higher quality and attracted children to participate. This requires more funds because of the set, props, costumes, etc.

#### Summer Show Equipment

In order to continue the quality of the summer musicals, lighting upgrades and replacements will be needed in addition to wireless mics, and equipment to assist in allowing cast members to fly.

#### Orchestra

The budget is used to purchase some instruments not owned by musicians, such as keyboards and drums, as well as music. The Arts Council would like to expand and enhance the events that are currently offered, which will require additional funds.



#### Herriman Harmonyx

Additional funds will update equipment in addition to the possibility of adding more dinner/dessert theater options for a smaller audience.

#### Miss Herriman

In years past, the Miss Herriman scholarship funds offered are not comparable with other cities in the area. For Herriman to be well represented at the Miss Utah Scholarship pageant, the Arts Council is committed to attracting and mentoring strong candidates through increased scholarship offerings.

### Budget Highlights

#### Expense Increase/Decrease

- Script and music rights
- Stage equipment including mics, props, lighting, etc.
- Instrumental equipment
- Scholarship funds offering





## ARTS COUNCIL

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Arts &amp; Culture Development</b>											
73001	Salaries and Wages	9,007	4,523	2,834	3,928	10,000	10,000	10,000	0.00%	10,000	0.00%
73002	Burden	6,918	3,533	1,536	3,560	7,000	7,000	7,000	0.00%	7,000	0.00%
73003	Overtime	1,932	89	113	323	750	750	750	0.00%	750	0.00%
73100	Arts Council Supplies	3,984	2,880	228	582	4,000	4,000	4,000	0.00%	4,000	0.00%
73105	Arts Production/Performance	45,989	36,003	8,246	10,993	50,000	50,000	65,000	23.08%	65,000	0.00%
73106	Children's Production	9,324	11,695	9,992	2,882	10,500	10,500	3,000	-250.00%	3,000	0.00%
73107	Herriman Live	1,342	176	489	-	1,500	1,500	1,500	0.00%	1,500	0.00%
73108	Decorating Contest	604	498	507	578	700	700	700	0.00%	700	0.00%
73109	Visual Arts	1,492	303	-	-	1,500	1,500	500	-200.00%	1,000	100.00%
73110	Arts Council Equipment	4,924	228	911	1,538	5,000	5,000	5,000	0.00%	5,000	0.00%
73115	Miss Herriman Scholarship	14,074	11,596	14,097	9,706	14,000	14,000	15,000	6.67%	16,000	6.67%
73120	Choir & Orchestra	3,611	3,498	3,283	348	4,000	4,000	4,000	0.00%	4,000	0.00%
73121	Sock Puppets	-	69	-	-	-	-	-	0.00%	-	0.00%
73122	Harmonyx	1,988	2,579	2,505	1,932	2,500	2,500	5,000	50.00%	5,000	0.00%
73123	Marketing/PR	1,453	309	71	1,035	5,000	5,000	5,000	0.00%	5,000	0.00%
73124	Storytelling	1,000	1,000	(1,000)	-	-	-	-	0.00%	-	0.00%
73125	Night of Lights	2,500	1,000	735	509	2,500	2,500	1,000	-150.00%	1,000	0.00%
73126	Youth Theatre	-	-	4,517	2,671	5,000	5,000	23,000	78.26%	23,000	0.00%
73130	Historical Committee	22,517	1,290	195	-	5,000	5,000	5,000	0.00%	5,000	0.00%
73131	Veterans & Military Advisory Board	-	406	218	1,964	5,000	5,000	5,000	0.00%	5,000	0.00%
73135	Healthy Herriman	5,900	545	3,349	2,364	3,500	3,500	3,500	0.00%	3,500	0.00%
<b>Total Arts &amp; Culture Development</b>		<b>138,559</b>	<b>82,220</b>	<b>52,825</b>	<b>44,912</b>	<b>137,450</b>	<b>137,450</b>	<b>163,950</b>	<b>19.28%</b>	<b>165,450</b>	<b>0.91%</b>

## Related Revenue

36210	Miss Herriman Pageant Income	680	780	500	560	800	800	800	0.00%	800	0.00%
36801	Summer Production	33,713	33,809	5,659	55,524	38,000	38,000	38,000	0.00%	40,000	5.26%
36802	Arts Children's Show	2,204	10,158	-	-	8,000	8,000	8,000	0.00%	8,000	0.00%
36804	Arts Council Rentals	790	-	-	-	500	500	500	0.00%	500	0.00%
36807	Arts Harmonyx	-	3,565	3,000	4,140	3,500	3,500	3,500	0.00%	3,500	0.00%
		<b>37,388</b>	<b>48,312</b>	<b>9,159</b>	<b>60,224</b>	<b>50,800</b>	<b>50,800</b>	<b>50,800</b>	<b>0.00%</b>	<b>52,800</b>	<b>5.26%</b>



# Parks

## Mission Statement

Enhance the quality of life by providing and maintaining quality parks, facilities, trails, and green space through the protection, development and management of a well-balanced system of parks and park-related spaces that protect the “Herriman Feel,” and provide outstanding scenic, recreational, and historical opportunities



## Department Services

The Parks Department manages and maintains parks, trails, and green space throughout the city to ensure residents have open space to recreate in and enjoy the surrounding scenery

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Parks Manager	1	1	1	1
Parks Foreman	1	1	1	1
Parks Ops. Coord.	1	1	1	1
Park III/Lead	1	1	1	1
Construction Inspector	-	-	-	-
Parks Tech III	2	2	2	2
Parks Tech II	1	1	1	1
Parks Tech I	8.50	9	10	10
Security	.50	-	-	-
Arborist	1	1	1	1
Trails & Open Space	1	1	1	1
Seasonal	2.50	1.85	1.85	1.85
Cemetery Sexton	1	-	-	-
	<b>+1</b>			
	since 2021-22 budget			



## What's the Plan?

### FY 2022-2024 Goals

- Improve water conservation through efficient irrigation practices
- Establish a long-term tree maintenance plan
- Replace one playground per year
- Continue the expansion and connection of the City's urban and primitive trail systems

### FY 2022-2024 Objectives

- Replace outdated irrigation controllers with new, water-efficient controllers
- Connect all hydrometers, flow sensors, and master valves to ensure water shutoff in case of a break or leak
- Update tree inventory and complete a canopy analysis
- Complete an RFP for playground replacements
- Complete the construction of the Butterfield Park portion of the Rose Creek Trail, Bonneville Shoreline Trail, and Rodeo Downhill Trail

## Details

### Irrigation Infrastructure

The City's irrigation infrastructure is aging, with many of the controllers reaching 20-25 years of age. Many of these older controllers are starting to malfunction and are not as efficient as modern controllers that use weather data to increase their efficiency. Due to their elevated price tags, the department has been trying to replace 2-3 of these controllers per year and will continue with this replacement plan until all controllers have been updated.

### Hydrometers and Flow Sensors

Many of the hydrometers and flow sensors that have been installed were never connected or are not functioning. These devices learn the regular flow and can shut off the water supply if an abnormal amount of water is being used, as in the case of a major break or leak. The goal is to make sure all hydrometers and flow sensors are connected and functioning properly, which will aid in water conservation efforts.

### Tree Inventory

In order to establish a long-term tree maintenance program, an inventory of the current trees must be completed. Updating the inventory and performing a canopy analysis will provide the needed information necessary to proceed with a long-term plan.

### Playground Equipment Replacement

Many of the City's playgrounds have reached the end of their life cycle and are becoming very costly or impossible to repair due to a lack of replacement parts. Replacing one playground per year will allow for the removal from service the outdated playgrounds to help avoid potentially dangerous situations.

### Trails

Several sections of trails are in the process of being

approved or constructed, including the Bonneville Shoreline Trail, Rose Creek Trail, and Rodeo Downhill Trails. These will be valuable additions to the City's trail network if/when they are approved and completed.

## Budget Highlights

### Expense Increases/Decreases

- **Seminars and Trainings** have increased due to increased requirements and costs associated with obtaining a CDL
- **Butterfield Park Maintenance** has increased significantly due to a large underground electrical wire repair that needs to be completed immediately
- **Trail Maintenance** has increased significantly due to needed trail repairs on the Midas Creek Trail under the Anthem Park Blvd. bridge



### Major One-Time Expenses

- Arena groomer
- Tractor

### Staffing

- Increase one part-time position to full-time
- Add a Tech I for Trails and Open Space



## FY 2021-2022

### Accomplishments

#### Completed Projects

- Opening of the K9 Memorial Dog Park
- Groundbreaking on Juniper Canyon Recreation Area
- Completed design on Wide Hollow Trailhead
- Awarded \$150K for Juniper Canyon Recreation Area through the Utah Outdoor Recreation Grant
- Removed the berm and re-landscaped the median on Fort Herriman Parkway

- Improved the Pulley Lane trail
- Completed an irrigation water meter audit
- Installed and removed holiday lights on over 250 trees at J. Lynn Crane Park & Plaza
- Received the Tree City USA recognition for the 15th consecutive year
- Accomplished water conservation goals for the 2021 irrigation season

#### Trainings

- Three employees passed the Aquatic Facilities Operator certification

- Three employees passed the Pesticide Applicator certification
- Two employees passed the CDL test

#### Objectives Progress

- Established an OHV committee
- Continued to provide industry training that helps advance and educate department employees
- Completed 2 of 3 Rodeo downhill trails
- Implemented an asphalt preservation maintenance plan
- Replaced two irrigation cabinets and four controllers

PARKS										
	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Parks</b>										
76001 Salaries & Wages	784,055	944,304	933,952	700,674	1,022,000	1,022,000	1,140,000	10.35%	1,240,000	8.77%
76002 Employee Benefits	361,543	432,317	417,553	330,529	448,000	448,000	490,000	8.57%	550,000	12.24%
76003 On-Call Overtime	8,867	7,605	12,757	13,931	10,000	10,000	13,000	23.08%	13,000	0.00%
76006 Subscriptions & Memberships	1,077	886	1,480	775	1,005	1,005	1,000	-0.50%	1,000	0.00%
76009 Dues, Licenses, Certifications	3,275	1,266	820	985	2,510	2,510	10,000	74.90%	10,000	0.00%
76012 Seminars & Training	4,586	4,968	2,358	5,815	8,570	8,570	8,370	-2.39%	8,370	0.00%
76015 Travel	1,286	3,382	-	636	3,500	3,500	2,650	-32.08%	4,650	75.47%
76018 Fuel	25,636	34,528	33,631	30,715	40,000	40,000	40,000	0.00%	45,000	12.50%
76021 Repairs & Maintenance-Auto	23,058	25,657	36,126	45,010	30,000	30,000	35,000	14.29%	37,000	5.71%
76024 Repairs & Maintenance-Equip	17,821	21,647	24,983	17,713	25,000	25,000	25,000	0.00%	25,000	0.00%
76025 Parking Lot Maintenance	28,982	29,003	57,061	19,437	60,000	60,000	60,000	0.00%	60,000	0.00%
76026 Arbor Day	600	1,111	688	-	1,500	1,500	1,500	0.00%	1,500	0.00%
76027 Match-Tree Grant	-	-	4,881	-	8,000	8,000	8,000	0.00%	8,000	0.00%
76030 General - Supplies	27,456	30,349	20,462	30,032	27,500	27,500	27,500	0.00%	27,500	0.00%
76033 Small Equipment (Under \$1000)	1,147	16	890	2,827	2,500	2,500	2,500	0.00%	2,500	0.00%
76036 Tool - Purchase	1,451	1,443	2,242	1,234	2,500	2,500	2,500	0.00%	2,500	0.00%
76045 Employee Relations	1,500	1,288	1,940	768	2,000	2,000	2,100	4.76%	2,200	4.76%
76050 Playground Repair/ Maintenance	45,822	24,961	47,036	9,156	50,000	50,000	50,000	0.00%	50,000	0.00%
76053 Sewer Expense	10,005	4,361	4,672	2,912	12,000	12,000	12,000	0.00%	12,000	0.00%
76055 Service Projects	1,445	260	451	220	1,800	1,800	2,000	10.00%	2,000	0.00%
76056 Cell Phone Expense	10,349	9,264	8,612	10,016	10,000	10,000	10,000	0.00%	10,000	0.00%
76061 Contracted Services	8,936	5,152	7,400	2,795	7,000	7,000	7,000	0.00%	7,000	0.00%
76063 Vehicle Lease/Purchase	232,355	357,128	16,321	48,088	41,872	45,741	45,741	0.00%	56,960	24.53%
76064 Vehicle Insurance	5,737	1,141	16,984	-	9,100	9,100	10,400	12.50%	11,200	7.69%
76066 Clothing & Uniforms	7,301	9,830	8,908	5,399	11,000	11,000	13,000	15.38%	14,000	7.69%
76068 Tree Well Fert	13,189	9,648	19,023	289	25,000	25,000	25,000	0.00%	25,000	0.00%
76070 CO Equipment	75,000	51,635	37,831	-	45,000	45,000	46,000	2.17%	46,000	0.00%
76080 Vehicle Purchase	-	-	-	-	138,674	138,674	323,638	0.00%	40,955	0.00%
76092 Equipment Rental	877	1,642	1,493	2,080	2,700	2,700	2,700	0.00%	2,700	0.00%
76098 Trail Maintenance	-	32,441	52,151	6,725	50,000	50,000	125,000	60.00%	60,000	-52.00%
76100 CO Equipment (Over \$1,000)	1,890	-	-	-	-	-	-	0.00%	-	0.00%





PARKS											
		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Parks											
76119	Vandalism Expense	1,766	726	1,212	457	6,000	6,000	6,000	0.00%	6,000	0.00%
76120	Butterfd Pk -Sprinkler Repair	637	5,055	4,620	3,040	5,000	5,000	5,000	0.00%	5,000	0.00%
76125	Butterfd Pk - Tree Replacement	396	200	-	2,045	2,000	2,000	2,000	0.00%	2,000	0.00%
76140	Bufferfd Maint/Supplies	28,919	23,121	27,713	9,533	25,000	25,000	75,000	66.67%	30,000	-60.00%
76190	Butterfd Pk -Power	14,618	14,809	12,033	7,856	20,000	20,000	20,000	0.00%	20,000	0.00%
76193	Butterfd Pk -Natural Gas	10,757	12,802	9,637	10,892	15,000	15,000	15,000	0.00%	15,000	0.00%
76196	Butterfd Pk- Fertilization	7,500	7,500	14,340	27,541	15,000	15,000	15,000	0.00%	15,000	0.00%
76197	Butterfd Pk - Stall Barn	431	-	903	959	2,000	2,000	2,000	0.00%	2,000	0.00%
76250	Lease Skid Steer/Backhoe Mini X	7,778	-	12,400	-	13,900	13,900	13,900	0.00%	13,900	0.00%
76256	Pocket Parks - Maint/Supplies	6,257	6,248	3,600	412	8,000	8,000	8,000	0.00%	8,000	0.00%
76257	Pocket Parks - Tree Replacement	2,948	6,395	9,167	2,386	5,000	5,000	5,000	0.00%	5,000	0.00%
76258	Pocket Parks - Sprinkler Repair	8,126	14,873	15,660	16,361	15,000	15,000	20,000	25.00%	20,000	0.00%
76260	Contracted Mowing	289,152	302,480	333,680	245,408	368,001	368,001	393,761	6.54%	471,387	19.71%
76261	Contracted Fertilization	64,827	65,114	66,462	44,482	82,998	82,998	85,000	2.36%	95,016	11.78%
76262	Power	33,695	32,393	46,002	40,161	50,000	50,000	55,000	9.09%	55,000	0.00%
76263	Natural Gas	5,752	7,385	4,865	6,117	10,000	10,000	10,000	0.00%	10,000	0.00%
76264	Water	542,976	658,677	750,591	666,744	729,631	729,631	766,113	4.76%	804,418	5.00%
76265	Dump Fees	3,021	516	3,493	4,000	4,000	4,000	4,000	0.00%	4,000	0.00%
76266	Mountain View Corridor Maint	4,000	2,000	1,242	2,161	4,000	4,000	4,000	0.00%	4,000	0.00%
76267	Multi-Use- Maint/Supplies	35,664	45,807	40,018	25,281	42,000	42,000	45,000	6.67%	45,000	0.00%
76268	Multi-Use- Sprinkler Repair	24,806	27,180	29,823	26,846	30,000	30,000	45,000	33.33%	35,000	-22.22%
76269	Multi-Use Tree Replacement	5,291	11,481	15,275	7,466	20,000	20,000	25,000	20.00%	25,000	0.00%
76272	HPD Enforcement	15,295	56,276	49,016	15,081	65,000	65,000	30,000	-116.67%	30,000	0.00%
76999	Crane Park Maintenance	1,744	23,469	15,775	9,934	20,000	20,000	20,000	0.00%	20,000	0.00%
Total Parks		2,821,604	3,371,738	3,240,236	2,463,921	3,656,261	3,660,130	4,211,372	15.06%	4,116,756	-2.25%

Related Revenue											
32230	Parks/Rec Special Service District Fees	819,190	884,831	1,162,045	679,430	999,410	999,410	1,069,369	7.00%	1,144,225	7.00%
36652	Stall Rental	195	1,560	1,660	-	2,000	2,000	2,000	0.00%	2,000	0.00%
36850	Arena/Equestrian Rental	910	1,200	1,925	3,875	600	600	600	0.00%	2,000	233.33%
36855	Park/Pavilion Rent	22,832	21,955	51,208	31,503	40,000	40,000	40,000	0.00%	45,000	12.50%
36857	Park Facility Rent	1,055	7,025	19,455	2,630	23,000	23,000	23,000	0.00%	23,000	0.00%
		844,182	916,571	1,236,293	717,438	1,065,010	1,065,010	1,134,969	7.00%	1,216,225	252.83%



## What's the Plan?

### FY 2022-2024 Goals

- Update cemetery ordinances
- Complete a cemetery expansion plan
- Ensure cemetery grounds are well-maintained and appealing to visitors
- Provide high-quality cemetery services
- Ensure the preservation of historic grave markers
- Develop additional opportunities for productive and functional uses of the cemetery grounds, ancillary to burials, and memorials that honor and respect veterans and promote veteran activities and organizations

### FY 2022-2024 Objectives

- Review and update current ordinances to include measures that will aid in the maintenance and upkeep of gravesites
- Work with the City's GIS department and elected officials to devise a plan to open the west portion of the cemetery for the sale of burial plots
- Continue to work closely with the mortuaries to ensure quality and accurate burial services
- Work closely with the Herriman Veterans and Military Advisory Committee to expand services that promote veterans and other active military organizations

### Details

#### Ordinance Update

The department will update the current ordinances that govern the cemetery; specifically, ordinances that pertain to the type and placement of headstone decorations.

#### Expansion

As most of the plots in the current open sections of the cemetery are close to being completely sold, it is necessary to look at how and when the City will expand the cemetery using the remaining land to the west.

#### Partner Coordination

The department will continue to work closely with the mortuaries and funeral directors to ensure that we are providing a high-quality service that is accurate and respectful to the deceased and their loved ones.

#### Veteran Partnerships

Coordination will continue to increase with the Herriman Veterans and Military committee and other groups or organizations to enhance services or offerings at the cemetery, such as the annual Memorial Day ceremony and Wreaths Across America.



### Budget Highlights

#### Expense Increase/Decrease

- None

#### Major One-Time Expenses

- Christmas Box Angel monument base

#### Staffing

- Part-time Sexton (2024)

### FY 2021-2022

#### Accomplishments

##### Completed Projects

- Instituted the Wreaths Across America program
- Installed 15 additional veteran flag bases

#### Objectives Progress

- Continue to keep accurate cemetery records
- Fundraising for the Christmas Box Angel monument, which is about half complete
- Improve the cemetery by raising headstones and gravesites
- Asphalt repairs will continue as weather permits



CEMETERY										
	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Cemetery</b>										
75001 Salaries & Wages	12,464	16,610	12,234	7,585	20,000	20,000	20,000	0.00%	20,000	0.00%
75002 Payroll Burden	6,548	8,049	5,527	3,162	7,500	7,500	7,500	0.00%	7,500	0.00%
75003 Overtime	2,063	1,699	997	268	3,500	3,500	3,500	0.00%	3,500	0.00%
75018 Fuel	637	1,002	888	790	1,500	1,500	1,500	0.00%	1,500	0.00%
75021 Repairs & Maintenance-Auto	1,272	223	457	382	2,000	2,000	2,000	0.00%	2,000	0.00%
75024 Repairs & Maintenance-Equip	36	14	4,536	-	2,000	2,000	2,000	0.00%	2,000	0.00%
75030 General Supplies	2,921	4,231	4,530	3,495	3,750	3,750	4,000	6.25%	4,500	12.50%
75033 Equipment Purchase	1,250	-	-	-	1,200	1,200	1,200	0.00%	1,200	0.00%
75051 Utilities Electric	925	926	1,364	756	2,000	2,000	2,000	0.00%	2,000	0.00%
75053 Utilities Sanitation	1,140	950	1,075	800	1,100	1,100	1,100	0.00%	1,100	0.00%
75054 Utilities Water	1,064	-	36,462	759	3,000	3,000	3,000	0.00%	3,000	0.00%
75063 Vehicle Lease	700	-	-	-	-	-	-	0.00%	-	0.00%
75064 Vehicle Insurance	500	500	1,000	-	500	500	250	-100.00%	250	0.00%
75320 Sprinkler Repairs	3,000	1,054	3,070	1,709	3,000	3,000	3,000	0.00%	3,000	0.00%
75330 Contract Mowing	-	-	-	-	2,100	2,100	2,300	8.70%	2,300	0.00%
75410 Backhoe/Mini X Lease	2,100	-	-	-	3,300	3,300	3,300	0.00%	3,300	0.00%
75540 CO Cemetery	-	-	12,037	-	15,000	15,000	15,000	0.00%	15,000	0.00%
<b>Total Cemetery</b>	<b>36,618</b>	<b>35,257</b>	<b>84,176</b>	<b>19,706</b>	<b>71,450</b>	<b>71,450</b>	<b>71,650</b>	<b>0.28%</b>	<b>72,150</b>	<b>0.70%</b>

Related Revenue										
34250 Cemetery Lot Sales	80,375	107,975	162,253	81,566	115,000	115,000	115,000	0.00%	115,000	0.00%
34270 Cemetery Maintenance Assess	-	-	-	-	-	-	-	0.00%	-	0.00%
34280 Cemetery-Burials	47,865	42,250	39,100	28,950	45,000	45,000	45,000	0.00%	45,000	0.00%
34285 Cemetery-Veteran Plaques	230	115	575	345	345	345	345	0.00%	345	0.00%
	<b>128,470</b>	<b>150,340</b>	<b>201,928</b>	<b>110,861</b>	<b>160,345</b>	<b>160,345</b>	<b>160,345</b>	<b>0.00%</b>	<b>160,345</b>	<b>0.00%</b>

# COMMUNITY DEVELOPMENT



Engineering

GIS

Building Services

Planning and Development







# Engineering

## Mission Statement

Dedication to providing professional, well-organized, and cost-effective municipal engineering services with a high level of expertise

## Department Services

The Engineering Department specializes in designing, planning, advising, administering, and overseeing all public work improvement and development projects to ensure public health, safety, and welfare of the citizens of Herriman.

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Dir. of Community Dev.	1	1	1	1
City Engineer	1	1	1	1
Assistant City Engineer	-	-	-	-
Staff Engineer II	1	1	1	1
Public Works Insp. Super.	1	1	1	1
Engineering Coordinator	1	1	1	1
Public Works Inspector III	-	-	-	-
Public Works Inspector II	1	3	4	4
Staff Engineer I	1	1	1	1
Engineer - Right of Way	1	1	1	1
Landscape Architect	1	1	1	1

**+1**

since 2021-22 budget





## What's the Plan?

### FY 2022-2024 Goals

- Facilitate short- and long-range infrastructure planning
- Modeling of storm drain, transportation, and water systems
- Oversee essential projects in a cost-effective and safe manner
- Contractor procurement and administration
- Ensure the design and construction of public infrastructure is in compliance with the City's adopted ordinances, standards, master plans, and defined Levels of Service (LOS)

### FY 2022-2024 Objectives

- Design, acquire right-of-way for, and build crucial infrastructure
- Obtain additional funding for City projects
- Implement, update, and maintain the engineering projects included in the City's 10-Year Capital Improvement Plan (CIP)
- Continue to optimize the design review process

### Details

#### Herriman Main Street

It is anticipated that Herriman Main Street will be widened and otherwise improved from 6250 West to 7300 West. This stretch of roadway has seen significant wear and an exponential increase in vehicular traffic over the last few years, and it will continue to sustain such traffic. The design of the roadway will include three travel lanes, a park strip, a sidewalk, and street lighting. The sidewalk is particularly important to facilitate a safe and reliable walking route to the new Oak Leaf Elementary School. The tentative schedule for the project anticipates design completion in the summer of 2022 and roadway completion around the end of July 2023.

#### Additional Funding

Like many other cities, the amount of City projects far exceeds the funds available for capital facility projects. One of the department's points of focus over the next couple of years will be to actively identify, work on, and apply for funding opportunities for City projects.

#### Capital Infrastructure Plan

With the combined efforts of other departments, and under the direction of the City administration, the department has included imminent and anticipated design and construction projects into the City's overall 10-Year Capital Infrastructure Plan. This plan tentatively schedules City projects with yearly financial capacities and project priorities as its guide. With over 160 projects listed in the CIP, the success of the plan will greatly depend on continually providing updated information on each project. The department will work to provide updated and relevant information to the CIP as things constantly change throughout the city.

#### Design Review Process

Herriman City is one the fastest growing cities in the country and is the recipient of applications for all stages and design reviews of public infrastructure projects. The department is responsible to see each design review for public infrastructure ensuring its compliance with City standards, ordinances, and master plans for each project. It is also the department's goal to be timely, responsive, and collaborative with each applicant that brings a design to the department. In order to achieve these goals, a schedule has been developed and a procedure created for all design reviews. Over the next couple of years, the department will continue to optimize this procedure to meet these objectives.

### Budget Highlights

#### Budget Increase/Decrease

- A new fleet vehicle to support an additional Public Works Inspector, which is anticipated this next fiscal year
- For the foreseeable future, the additional expenses for hydraulics analyses for each development project to comply with state requirements and ensure the hydraulic capacity of the City's overall system

#### Staffing Adjustments

- Public Works Inspector I - 2023
- Capital Projects Coordinator - 2024

### FY 2021-2022

#### Accomplishments

- Adoption of the Active Transportation Master Plan (ATP), which provides an outline of active transportation projects throughout the city that will improve the pedestrian and bicycle network
- Firmed up an efficient and thorough design review process to manage the significant load of project reviews that include public infrastructure



- Through a combined effort of various departments and administrative staff, a 10-year Capital Facility Plan (CIP) to facilitate short and long-range infrastructure planning was established

### Objectives Progress

- Recipient of significant corridor preservation funds for 6400 West and Herriman Main Street
- Awarded Transportation Land Use Connection

- (TLC) funds for a Regional Transit Study from the Wasatch Front Regional Council
- Obtained a \$10.5 Million bond to design and construct the widening of Herriman Main Street from 6250 West and 7300 West

ENGINEERING										
	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Engineering</b>										
82001 Salaries & Wages	620,664	711,312	764,335		830,000	830,000	868,000	4.58%	1,075,000	23.85%
82002 Payroll Burden	313,254	362,794	381,944	486,554	347,000	347,000	477,000	37.46%	598,000	25.37%
82003 Overtime	644	1,780	277	244,952	2,000	2,000	1,500	-25.00%	1,500	0.00%
82005 Subscription & Membership	1,581	2,655	255	2,312	5,900	5,900	4,700	-20.34%	4,700	0.00%
82009 Filing Fees				2,788		1,600	-	-100.00%	-	0.00%
82011 Licenses & Certifications	219	-	340	-	1,600	-	1,600	100.00%	1,650	3.13%
82012 Seminars & Training	2,843	6,826	2,766	500	5,900	4,800	5,400	12.50%	5,400	0.00%
82015 Travel & Accommodation	5,532	3,199	756	4,305	4,300	3,000	3,800	26.67%	3,800	0.00%
82018 Fuel & Oil	3,613	4,812	4,501	1,745	7,600	6,000	10,100	68.33%	10,100	0.00%
82021 Repairs & Maintenance -Auto	2,329	2,700	4,008	3,227	4,500	6,000	10,950	82.50%	10,950	0.00%
82023 General Supplies	1,033	861	326	5,007	500	500	1,100	120.00%	700	-36.36%
82027 Office Supplies	43	112	146	153	-	-	-	0.00%	-	0.00%
82045 Employee Relations	2,041	1,385	2,215	195	3,100	3,100	2,770	-10.65%	2,770	0.00%
82056 Cell Phone Expense	4,559	4,732	4,116	2,092	6,000	6,000	6,150	2.50%	6,150	0.00%
82063 Vehicle Lease	96,435	102		3,711	-	-	-	0.00%	-	0.00%
82064 Vehicle Insurance	1,155	1,080	2,626	-	1,400	1,400	1,400	0.00%	1,400	0.00%
82066 Clothing & Uniforms	1,009	1,557	1,312	643	2,000	2,000	2,500	25.00%	2,150	-14.00%
82080 Vehicle Purchases	-	-	-	-	-	-	-	0.00%	81,910	100.00%
82081 Computer Purchases	-	-	-	-	-	-	13,000	100.00%	10,000	-23.08%
82082 Software	-	-	-	-	-	-	5,500	100.00%	-	-100.00%
82320 Engineer - Contract	103,652	136,620	35,348	81,069	120,000	80,000	90,000	12.50%	50,000	-44.44%
82321 Traffic Committee Items	-	-		15,100	45,000	45,000	-	-100.00%	-	0.00%
82540 Capital Outlay	3,477	7,376	2,725	829	-	-	-	0.00%	-	0.00%
82545 Feasibility Study/Prelim Design		540	23,434	-	-	-	-	0.00%	-	0.00%
82546 Studies	36,943	49,561	2,000	-	-	-	-	0.00%	-	0.00%
82547 Storm Water Study	37,979	680	-	-	-	-	-	0.00%	-	0.00%
82324 Plat Recording Fee	-	-	-	-	-	1,500	4,800	220.00%	4,800	0.00%
82548 Hydraulics Analysis Costs	-	3,880	41,588	18,346	-	30,000	30,000	0.00%	30,000	0.00%
82740 Capital Outlay	-	2,037	(44)	349	5,000	5,000	-	-100.00%	-	0.00%
82999 Enterprise Fund Administration	(61,444)	(134,568)	(137,041)	(68,719)	(141,962)	(141,962)	(147,640)	4.00%	(153,546)	4.00%
<b>Total Engineering</b>	<b>1,177,563</b>	<b>1,172,033</b>	<b>1,137,932</b>	<b>805,157</b>	<b>1,249,838</b>	<b>1,238,838</b>	<b>1,392,630</b>	<b>12.41%</b>	<b>1,747,434</b>	<b>25.48%</b>
<b>Related Revenue</b>										
32160 Engineering/Inspections Fees	496,506	643,756	1,149,611	728,144	982,307	982,307	1,001,953	2.00%	1,021,992	2.00%
32228 Engineering Fees Reimb	46,000	71	282	-	498	498	498	0.00%	498	0.00%
32450 Grading Fees	42,605	31,455	20,086	18,318	22,835	22,835	22,835	0.00%	22,835	0.00%
32550 Excavation Permits	50,400	63,439	52,907	50,756	48,153	48,153	48,153	0.00%	48,153	0.00%
	<b>635,511</b>	<b>738,720</b>	<b>1,222,886</b>	<b>797,218</b>	<b>1,053,793</b>	<b>1,053,793</b>	<b>1,073,439</b>	<b>1.86%</b>	<b>1,093,478</b>	<b>2.00%</b>





# GIS

## Mission Statement

Provide information and service in the forms of maps and data analysis to citizens, elected officials, and City departments in a timely manner. Gather field data in a consistent and precise process.

## Department Services

The GIS Department provides electronic mapping information to diagram the city's layout to assist staff in planning, maintaining, and improving the city and its infrastructure. It also provides drone support for City functions and police operations.

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
GIS Manager	1	1	1	1
GIS Tech III	2	2	2	2
GIS Tech II	-	-	-	-
GIS Tech I	-	.5	.5	.5
GIS Tech Assist.	.5	-	-	-
GIS Intern	-	-	.5	.5

**+ .5**

since 2021-22 budget







## What's the Plan?

### FY 2022-2024 Goals

- Upgrade GPS data collection equipment to enhance field data gathering abilities
- Continue to update and verify data accuracy and information needed for analysis and work
- Upgrade drone(s) to be compatible with the FAA guidelines on transponder use and continue to integrate them into day-to-day operations in the city.
- Research and implement the ability to do live broadcasts for emergency management
- Continue to publish online maps, working with departments to facilitate better field maps to help with projects and work activity

### FY 2022-2024 Objectives

- Purchase new GPS equipment
- Upgrade the current drone and purchase a new drone
- ERSI consulting services
- POB maps and infrastructure data

### Details

#### GPS Equipment

New GPS equipment will give the department the ability to have multiple teams in the field to expand data gathering capacity.

#### Drone

Upgrading an existing drone and purchasing a new drone will bring the department in compliance with FAA transponder requirements and increase the ability to live-stream drone information to the emergency management team.

#### ERSI Consulting

Utilize ERSI's consulting services to enable versioned editing, enhance security, publish image and geolocation services, and utilize apps for use on the City's enterprise server.

#### Permitting and asset management

Work with Serviceaide POB to utilize infrastructure data for use with permitting and asset management and explore the ability to automate processes

### Budget Highlights

#### Budget Increase/Decrease

- Increased cost of ESRI Enterprise agreement based on population
- Purchase of additional vehicle in 2024 due to the need to cover a larger area

#### Major One-Time Expenses

- GPS Trimble R12and TSC7 unit – 2023
- ESRI Consulting – 2023
- Autel EVOII Drone - 2023

#### Staffing Adjustments

- Additional full-time staff member after 2024 due to the increase in workload with the addition of the Olympia development

### FY 2021-2022

#### Accomplishments

- Published online maps for field and office use for HPD, streetlights, sprinklers, stormwater inspections, streets, emergency management, parks, HOA, culinary water, secondary water, signs, and administrators





- One-on-one training with ArcMap and ArcPro software programs
- Correlated with Water and Engineering Departments on water availability and usage data, including updating and verifying water meter data against GIS, Pelorus, and open space data
- Continue work with HPD on drone use and support of their operations
- Worked with Serviceaide POB on map integration and usage

## Objectives Progress

- Updated aerial and impervious surface data
- Published maps and trained field personnel on uses
- Reinstallation and testing of GPS repeater antenna
- Updated all centroid data with CO issue dates for US Census data comparison
- Drone data used for HPD, traffic, engineering, communications data collection, etc.

GIS										
	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>GIS</b>										
84001 Salaries & Wages	200,824	216,987	269,376	173,950	310,000	310,000	328,000	5.49%	345,000	5.18%
84002 Payroll Burden	100,846	115,609	132,183	89,718	132,000	132,000	142,000	7.04%	152,000	7.04%
84003 Overtime	3,279	879	460	1,212	500	500	500	0.00%	500	0.00%
84012 Seminars & Training	10,995	3,177	5,747	-	5,500	5,500	10,300	46.60%	10,300	0.00%
84015 Travel & Accommodations	4,475	2,485	-	33	-	-	5,600	100.00%	5,600	0.00%
84018 Fuel	1,174	1,014	963	1,002	1,500	1,500	2,300	34.78%	3,560	54.78%
84021 Repairs & Maintenance - Auto	570	1,176	619	903	1,500	1,500	400	-275.00%	2,200	450.00%
84024 Repairs & Maintenance - Equip	3,691	10,502	5,706	5,719	18,500	18,500	15,150	-22.11%	17,150	13.20%
84030 General Supplies	9,519	6,496	17,300	7,137	9,500	9,500	13,500	29.63%	13,500	0.00%
84045 Employee Relations	420	431	254	81	350	350	350	0.00%	350	0.00%
84056 Cell Phone Expense	2,672	2,689	2,532	2,545	3,100	3,100	3,200	3.13%	3,200	0.00%
84063 Vehicle Lease	-	-	-	-	-	-	-	0.00%	9,000	0.00%
84064 Vehicle Insurance	348	360	720	-	360	360	360	0.00%	717	99.17%
84066 Clothing & Uniforms	593	676	477	472	830	830	830	0.00%	1,245	50.00%
84080 Vehicle Purchases	-	-	-	-	-	-	-	0.00%	50,000	0.00%
84320 Professional Services	-	15,242	14,502	-	-	-	69,000	100.00%	-	-100.00%
84466 Capital Outlay	38,892	27,638	21,529	-	18,000	18,000	14,500	-24.14%	23,000	58.62%
84999 Enterprise Fund Administration	(21,071)	(13,875)	(17,386)	(2,905)	(17,292)	(17,292)	(17,984)	3.85%	(18,703)	4.00%
<b>Total GIS</b>	<b>357,228</b>	<b>391,485</b>	<b>454,982</b>	<b>279,867</b>	<b>484,348</b>	<b>484,348</b>	<b>588,006</b>	<b>21.40%</b>	<b>618,619</b>	<b>5.21%</b>
Related Revenue										
36132 Banner	2,957	1,174	27	567	567	6,500	1,500	-76.92%	1,500	0.00%
	2,957	1,174	27	567	567	6,500	1,500	-76.92%	1,500	0.00%



# Building

## Mission Statement

Safeguard public health, safety, and welfare through ensuring the minimum requirements of the state-adopted building codes are met



## Department Services

The Building Department assures building codes are adhered to. The code establishes minimum requirements to safeguard the public safety, health and general welfare through affordability, structural strength, means of egress, stability, sanitation, light and ventilation, energy conservation and safety to life and property from fire and other hazards, and to provide safety to fire-fighters and emergency responders

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Building Official	1	1	1	1
Assistant Building Official	1	1	1	1
Building Inspector III/ Plan Examiner	1	1	1	1
Building Inspector III	1	1	1	1
Building Inspector II	1	2	2	2
Building Inspector I	1	1	2	2
Building Permit Tech III	1	1	1	1
Building Permit Tech II	-	-	-	-
Building Permit Tech I	2	1	1	1

**+1**

since 2021-22 budget



## What's the Plan?

### FY 2022-2024 Goals

- Manage building permit volume while complying with time-management legislation
- Train staff on national and state building codes, including updates
- Fully implement and train staff on all components of the permit processing system

### FY 2022-2024 Objectives

- Assist in designing permit management program
- Develop electronic inspection reporting and train each inspector until proficient
- Continue training on the Blue Beam program for plan review, and improve interdepartmental collaboration on projects
- Continue training of Building Inspector for plan review and train all inspectors for commercial inspections
- Work with two Permit Technicians to ensure they pass the Certified Permit Technician exam
- Train new Building Inspector on all aspects of the position
- Attend various training conferences designed specifically for each department position and become knowledgeable of code and state updates to maintain a high level of expertise

### Details

#### Design Permit Management Program

Lead out and help assist in the design and execution of a program specifically created for the department's needs and help integrate functions of other City departments into the system.

#### Electronic Inspection Reporting

To increase efficiency and speed up the inspection and reporting process, the department will fully implement electronic reporting by the end of the fiscal year 2023. This will help ensure compliance with current legislation regulating inspection timeframes.

#### Blue Beam & Interdepartmental Collaboration

In order to comply with current legislation regulating plan review timeframes, to improve communication, and encourage teamwork with other City departments, there will be continued Blue Beam training and expanded use.

#### Training for Plan Review and Commercial Inspections

As members of the staff retire in the next several years, the department is planning to have employees trained

and ready to step into those positions. This includes plan review that complies with legislated timeframes and critical expertise in commercial inspections, especially as the city expands commercial development.

### Budget Highlights

#### Budget Increase/Decrease

- Additional Building Inspectors may require added training and certification to be fully qualified
- Increase in clothing, GPS tracking, cell phone, and laptop equipment with data connection
- New code books won't be needed again until 2025 when the state adopts the 2024 I-Codes

#### Major One-Time Expenses

- Purchase of a Ford Escape for new Building Inspector
- Laptop and desk computer equipment

#### Staffing Adjustments

- With expected upcoming development, the City anticipates the need for one additional Building Inspector

### FY 2021-2022

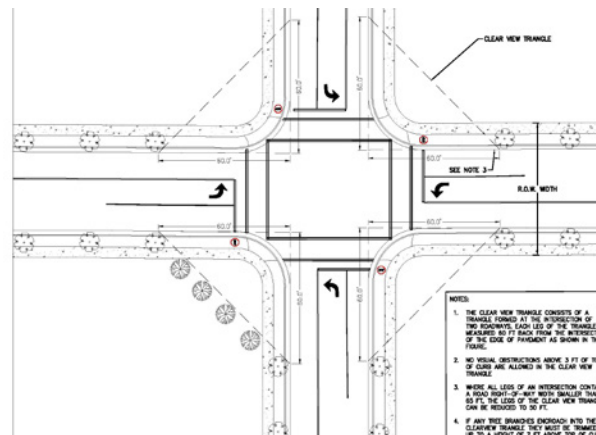
#### Accomplishments

#### Completed Projects

- Expanded electronic submittal and plan review for all types of permits

#### Training/Certifications

- Continued training of Building Inspectors to perform plan review
- Continued involvement on Boards of Directors for the following organizations: Utah Association of Building Officials, Code Officials Legislative Affairs Committee, Four Corners Region XI of the ICC, and the Bonneville Chapter of ICC







- All Building Inspectors, Plans Examiners, and Permit Technicians attended various training conferences to maintain a high level of expertise on the administration of building codes

### Objectives Progress

- Managed building permit volume while complying with time-management legislation for both plan review and inspections (average processing times are well below the state statute requirement)

- Trained staff on 2021 I-Code updates and Utah state amendments
- Continued creating permit management computer system including a public portal and paperless inspections

BUILDING											
		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
Building Services											
80001	Salaries & Wages	498,827	529,023	607,660	393,656	635,000	635,000	671,000	5.37%	704,000	4.92%
80002	Payroll Burden	241,791	261,415	279,917	197,320	316,000	316,000	343,000	7.87%	361,000	5.25%
80003	Overtime	6,647	3,870	3,516	4,442	5,000	5,000	4,000	-25.00%	4,000	0.00%
80006	Subscriptions/Memberships/Dues	925	1,325	935	745	940	835	865	3.47%	865	0.00%
80009	Licenses & Certifications	1,630	560	82	457	4,404	2,000	5,790	65.46%	4,768	-17.65%
80012	Seminars & Training	3,973	900	1,152	2,975	2,920	2,920	4,700	37.87%	4,700	0.00%
80015	Travel & Accommodations	4,691	2,397	-	4,106	6,764	6,764	4,814	-40.51%	5,814	20.77%
80018	Fuel	2,977	3,756	3,354	3,523	3,800	3,800	4,500	15.56%	4,500	0.00%
80021	Repairs & Maintenance - Auto	3,115	2,977	2,360	2,119	4,626	2,000	6,230	67.90%	6,230	0.00%
80027	Office Supplies	1,479	1,457	119	107	650	650	650	0.00%	650	0.00%
80030	General Supplies	7,047	2,331	4,416	2,551	6,900	4,000	3,545	-12.83%	1,550	-56.28%
80045	Employee Relations	1,789	813	665	299	500	500	1,200	58.33%	1,200	0.00%
80056	Cell Phone Expense	4,928	4,620	5,225	3,769	7,700	7,700	8,900	13.48%	8,900	0.00%
80063	Vehicle Lease	24,841	-	-	-	-	-	-	0.00%	-	0.00%
80064	Vehicle Insurance	2,151	2,155	4,310	-	2,155	2,155	2,500	13.80%	2,500	0.00%
80080	Vehicle Purchases	-	-	-	-	-	-	30,056	100.00%	-	-100.00%
80081	Computer Purchases	-	-	-	-	-	-	13,800	0.00%	10,000	0.00%
80066	Clothing & Uniforms	2,351	1,844	1,927	1,064	2,520	2,520	3,795	33.60%	3,185	-16.07%
80175	Plan Review & Inspection Service	170,481	117,903	168,611	48,765	100,000	100,000	100,000	0.00%	100,000	0.00%
80700	Capital Outlay	9,020	3,352	(716)	-	11,578	11,578	12,200	5.10%	11,600	-4.92%
Total Building Services		988,662	940,695	1,083,532	665,897	1,111,457	1,103,422	1,221,545	10.71%	1,235,462	1.14%
Related Revenue											
32170	Site Plan Fee	59,580	46,150	48,997	30,888	52,651	52,651	54,231	3.00%	55,857	3.00%
32210	Building Permit Fees	4,465,021	3,445,418	2,261,905	2,162,949	2,874,466	2,874,466	3,018,189	5.00%	3,169,099	5.00%
32215	Plan Review Fee	1,950,000	1,651,158	1,473,077	1,189,245	1,868,403	1,868,403	1,915,113	2.50%	1,962,991	2.50%
32225	Electrical Permits	95,900	79,783	53,569	46,189	62,229	62,229	64,096	3.00%	66,019	3.00%
32226	Mechanical Permits	37,280	23,173	14,977	13,379	17,206	17,206	17,722	3.00%	18,254	3.00%
32227	Plumbing Permits	33,995	22,967	14,909	13,260	17,116	17,116	17,629	3.00%	18,158	3.00%
		6,641,776	5,268,650	3,867,433	3,455,910	4,892,071	4,892,071	5,086,980	3.98%	5,290,378	4.00%



# Planning

## Mission Statement

Provide city planning and zoning services in an efficient and professional manner to preserve Herriman's unique sense of community, protect property values, promote public health, and facilitate responsible residential and commercial development.

## Department Services

The Planning Department is responsible for promoting and implementing the adopted General Plan and Master Plans of the city, and administering subdivision and zoning regulations, in a fair and impartial manner as required by law. Department staff members also provide land use information to residents, property owners, businesses, and elected and appointed officials of the City.

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Planning Director	1	1	1	1
Planning Manager	1	1	1	1
Planner II	-	1	1	1
Planner I	1	1	1	1
Code Enforcement Officer	1	1	-	-
Business License Official	.50	-	-	-
Planning Intern	-	.25	-	-

**-1.25**

since 2021-22 budget





## What's the Plan?

### FY 2022-2024 Goals

- Promote compliance with the General Plan, adopted master plans, and land use regulations to protect the quality of life
- Support the City's economic development objectives
- Improve the accuracy and efficiency of information provided to residents, property owners, businesses, and development partners
- Increase staff knowledge and professional abilities

### FY 2022-2024 Objectives

- Develop and implement the new Point of Business (POB) database and project tracking system
- Continue implementing the new General Plan when reviewing all land use applications in the City
- Increase staff knowledge and abilities through regular professional development and training opportunities, including those related to land use and procedural compliance with Utah State Code and City Code
- Develop and update communication resources to improve and simplify public access to information about property rights and development processes
- Support City Council and Planning Commission members through objective research and recommendations on “best practices” for land planning and development

### Details

#### POB System

Development and implementation of the new POB system has required—and will continue to require—a significant amount of staff time to ensure the program meets the administrative needs of the City. Staff members are working closely with the ITS Department, Building Department staff, and the Engineering Department to coordinate each step of the application, review, permitting, construction, and inspection process associated with every construction project in the City.

#### Zoning Map Adjustments

Implementing the new General Plan will require careful adjustments to City Zoning Map and applicable City Codes. These adjustments will be made under the direction of the City Council with recommendations from the Planning Commission. Most objectives will be achieved through collaboration with residents, property owners, and development partners of the City.

#### Professional Development

Professional development will be supported through regular department meetings, collaborative project reviews and analysis, professional literature, online resources, and in-person training events.

#### Interactive Map Tool

Under the direction of the Community Development Director, the Planning Department and the GIS Department will develop and publish enhanced interactive map-based tools available online for the general public.

#### Reporting and Recommendations

Staff will seek to refine and improve the quality and clarity of regularly produced reports for the Planning



Commission, the City Council, and the general public. Improved project reviews, software editing tools, and meeting coordination will facilitate the achievement of this ongoing objective.

### Budget Highlights

#### Budget Decrease

- Decrease by approximately 22% in FY 2022-2023 due to changes surrounding code enforcement, which is now being overseen by the Herriman Police Department, and business licensing, now being overseen by the Economic Development Department

#### Major One-Time Expenses

- On behalf of Herriman City, FFKR Architects completed the annual Moderate Income Housing Report in December 2021 as required by state law. This annual report will increase significantly in FY 2022-2023 as the legislature has mandated additional objectives and measures necessary to meet the need for moderate-income housing. The 2022 Legislature also adopted a new code that requires municipalities within the State to include water as an element of the adopted General Plan. This requirement will warrant data acquisition, analysis, and policy development





under the direction of the City Council to comply with state law. The “Advanced Planning” budget line item will account for expenses associated with these state mandates.

### Staffing Adjustments

- Two positions within the Planning Department were reallocated to other City departments in FY 2021. The Business License Official was moved to Economic Development and Code Enforcement was relocated to the Police Department.

## FY 2021-2022

### Accomplishments

#### Completed Projects

- During FY-2021-2022, the following land use applications were processed:
  - Conditional Use Permits - 31
  - Zoning Amendments - 31
  - General Plan Amendments - 11
  - Preliminary Subdivision Plats - 23
  - Final Subdivision Plats - 23
  - Miscellaneous Applications - 56
- The number of all land use applications received and processed in 2021 was 152, or approximately 50% more than the total number of applications received in 2019 and 2020
- Conducted zoning reviews on 1,474 residential building permits and 120 commercial building permits in 2021
- Hired a new Planning Manager and Planner I in FY 2021-2022

### Training/Certifications

- Staff members completed all required training in 2021, including a review of Herriman City Policy, Stormwater Protection training, and the annual Open and Public Meetings Act training required by the State of Utah. The Planning Management team



also completed biannual requirements to maintain the American Institute of Certified Planners (AICP) credential, which requires 32 hours of certified training that includes 1.5 hours of land use law and 1.5 hours of professional ethics

- Staff members and several Planning Commissioners attended a “Missing Middle Housing” seminar
- The Planning Director attended the semiannual Utah League of Cities and Towns Conference in April 2021 on changes in state code requirements

### Objectives Progress

- Conducted weekly Development Review Committee meetings with property and business owners throughout FY 2021-2022. These meetings aim to coordinate needed corrections on development applications to ensure compliance with the General Plan, City Code, and adopted development standards that seek to protect public health, property values, and quality of life

- Under the direction of the Community Development Director, a comprehensive database of all approved Master Development Agreements was developed and routinely reviewed to ensure compliance with requirements
- As directed by City Code, staff members reviewed all land use applications for development in the City for compliance with the stated objectives and goals of the adopted General Plan
- Planning Department management instituted in regular training sessions with staff during weekly department meetings





## PLANNING

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Planning &amp; Development</b>										
85001 Salaries & Wages	312,023	317,283	453,007	268,981	509,000	509,000	495,000	-2.83%	518,000	4.65%
85002 Payroll Burden	151,647	153,167	199,782	123,455	230,000	230,000	253,000	9.09%	267,000	5.53%
85004 Overtime	690	735	615	120	500	500	500	0.00%	500	0.00%
85005 Administrative Law Judge	-	-	250	250	15,000	15,000	1,500	-900.00%	1,500	0.00%
85006 Subscriptions/Membership/Dues	2,464	2,251	1,193	1,034	2,410	2,145	2,145	0.00%	2,620	22.14%
85012 Seminars & Training	3,149	1,400	2,406	860	5,550	5,550	5,550	0.00%	6,950	25.23%
85015 Travel & Accommodations	6,136	2,807	191	-	8,200	8,200	8,200	0.00%	10,700	30.49%
85018 Fuel	1,219	959	1,012	438	1,500	1,500	-		-	
85021 Repair & Maintenance - Auto	12,538	393	5,483	435	1,600	1,600	-		-	
85027 Office Supplies	-	233	38	141	300	300	300	0.00%	300	0.00%
85030 General Supplies	1,145	1,052	1,194	1,044	1,000	1,500	1,000	-50.00%	1,000	0.00%
85045 Employee Relations	1,218	787	1,296	557	1,700	1,500	1,625	7.69%	1,700	4.62%
85056 Cell Phone Expense	2,036	2,109	1,479	738	3,420	1,500	1,300	-15.38%	1,950	50.00%
85063 Vehicle Lease	61,960	-				-	-		-	
85064 Vehicle Insurance	385	385	770	-	385	385	-		-	
85081 Computer Purchases							4,500		4,000	
85082 Software						-	3,755		900	-76.03%
85085 Clothing & Uniforms	448	573	220	-	600	200	600	66.67%	650	8.33%
85145 Advanced Planning	51,845	94,586	49,913	5,315	50,000	50,000	50,000	0.00%	50,000	0.00%
85155 Abatements	195	1,839	2,270	-	5,000	5,000	-		-	
85740 Capital Outlay	935	2,022	2,095	1,931	4,000	4,000				
<b>Total Planning &amp; Development</b>	<b>610,032</b>	<b>582,580</b>	<b>723,213</b>	<b>405,300</b>	<b>840,165</b>	<b>837,880</b>	<b>828,975</b>	<b>-1.06%</b>	<b>867,770</b>	<b>4.68%</b>

## Related Revenue

32165 Bond Processing Fee	16,950	23,084	17,168	13,750	21,117	21,117	21,117	0.00%	21,117	0.00%
32350 Zoning Land Use Fees	155,000	37,112	81,668	94,056	103,407	103,407	103,407	0.00%	103,407	0.00%
32460 Filing Fees	145	370	-	764	-	-	-	0.00%	-	0.00%
32562 Re-Inspection Fees	400	470	329	188	165	165	165	0.00%	165	0.00%
32563 Annexation Fees	-	800	-	-	-	-	-	0.00%	-	0.00%
	<b>172,495</b>	<b>61,836</b>	<b>99,165</b>	<b>108,758</b>	<b>124,689</b>	<b>124,689</b>	<b>124,689</b>	<b>0.00%</b>	<b>124,689</b>	<b>0.00%</b>



# PUBLIC SAFETY

Police

Animal Services

Emergency Management

Community Services





# Police

## Mission Statement

The Herriman Police Department is committed to impartially upholding the law, protecting life and property, preventing crime, and serving the community. They will provide this service with understanding, respond with compassion, and perform with integrity. The mission is to protect and serve the citizens of Herriman City. The department will defend, benefit, and support the community with honesty, transparency, commitment and competence.



## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Chief of Police	1	1	1	1
Deputy Chief of Police	1	1	1	1
Commander	2	2	2	2
Sergeant	8	9	10	11
Officer	24	25	26	29
Evidence/Forensics Tech	1	1	1	1
GRAMA Records Coord.	1	1	1	1
Office Coordinator	1	1	1	1
Victim Liaison	1	1	1	1
Records Tech	1	1	2	2
Mental Health Spec.	-	1	1	1
Crossing Guard Coord.	.5	1	1	1
School Crossings	9	13	20	20

**+9.5**

since 2021-22 budget



# HERRIMAN POLICE DEPARTMENT

## OFFICE OF THE CHIEF







## What's the Plan?

### FY 2022-2024 Goals

- Expand youth programs
- Focus on diversity and inclusion efforts
- Increase accountability with a continued focus on transparency
- Continue to evolve mental health programs and awareness

### FY 2022-2024 Objectives

- Re-align and expand the D.A.R.E. program to connect students from feeder elementary schools with their middle school SRO
- Focus on diversity efforts, including the new Spanish-language HPD Citizens' Academy
- Expand youth programs to include the new HPD Cadet program and post-COVID re-introduction of Youth Academy and Peer Court
- Complete Agency Accreditation by FY 2025
- Expand Community Wellness programs, specifically those focusing on mental health resources and diversion programs for citizens

### Details

#### D.A.R.E.

Small changes will be made to the way D.A.R.E. is taught in Herriman by utilizing the middle school SROs to teach the D.A.R.E. program in the elementary schools that feed into their specific middle school. This approach has been successful in other cities and is intended to provide a better connection between the middle school program, the SRO, and the students coming up into the secondary education system.

#### Diversity

The first of its kind, the all-Spanish-language HPD Citizens Academy will be introduced this year. This is a team effort led by multi-lingual HPD officers and community members to provide the same insights on policing to those for whom English is a second language. The department has seen great interest in this program already and believes it will be a great success.

#### Youth Programs

Many in-person programs have been impacted by COVID-19 over the past few years. Youth Academy and Peer Court will be back this summer with the addition of a new HPD Cadet Corps program to provide greater opportunities for positive interaction and discussions between officers and youth in the community.

#### Agency Accreditation

This accreditation is a multi-year national certification process coordinated by the Utah Chiefs of Police Association. Accreditation is intended to demonstrate the agency's commitment to transparency and best practices in policing and is accomplished through a significant review of the department's policies, procedures, and practices to ensure compliance with nationally-accepted standards.



#### Mental Health

The mental health diversion programs and resources will continue to be a focus with expanded availability for residents. The new Mental Health Specialist does case management and works with state and county partners to identify and connect individuals suffering from mental health issues with the appropriate resources outside of a police response. This is on the cutting edge of this type of program and the department is committed to helping Herriman citizens focus on better community wellness through the use of expanding non-law enforcement resources.

### Budget Highlights

#### Expense Increase/Decrease

- **Overtime** reduced by 15% to help accommodate market adjustment made in September 2021
- **Training** increased by 31% - several trainings and re-certifications were canceled during pandemic restrictions and need to be renewed
- **Fuel** increased by 8% over the next two years to address the increase in fuel costs
- **Repairs/Maintenance** increased by 32% - Vehicles were not allowed to be purchased in FY 2021 so several older vehicles are out of warranty with



- increasing maintenance costs
- **General Supplies** increased by 120% - several items of equipment purchased in the startup in 2018 now need to be replaced. Additionally, the department is moving to a subscription model for Taser and body cameras, which increases initial annual costs for those items
- **Dispatch** increased by 30% - this is a direct cost reflection of increased calls for service

### Major One-Time Expenses

- \$55,000 in FY 23 for construction to accommodate the increase in Records Unit staffing. There is no more space in the current building and the need for additional workstations has dramatically increased.

### Staffing

FY 2023

- Adding one sworn officer allocation
- Adding one civilian for Support Services

FY 2024

- Adding three sworn officer allocations

### FY 2021-2022

#### Accomplishments

#### Completed Projects

- Launched the new Community Services Unit to provide a more cohesive application of code enforcement, parking enforcement, and traffic/event coordination in the city through a multi-disciplinary problem-solving team approach
- Created a Mental Health Specialist program to provide mental health case management and resources to Herriman residents
- Implemented a new data tracking system for internal affairs, use of force, and early intervention
- Completed build-out of the Public Order Unit in cooperation with county-wide law enforcement

- Implemented a new training curriculum program to reduce the need for in-person training classes and provide better access to assignment-specific training

### Objectives Progress

- Continued working toward agency accreditation – this is a multi-year process
- Re-aligned uniformed patrol staffing to provide better coverage and use of available resources



## 2021 Crime Stats

### Persons Crimes

325

### Property Crimes

1,032

### Society Crimes

156



## POLICE

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Police</b>										
90001 Salaries & Wages	2,612,287	3,536,522	3,877,492	3,212,934	3,800,000	4,200,000	4,350,000	3.57%	4,560,000	4.83%
90002 Payroll Burden	1,611,968	2,080,438	2,130,144	1,774,397	1,850,000	1,850,000	2,667,009	44.16%	2,700,000	1.24%
90003 Overtime	316,631	454,284	476,617	306,215	421,400	421,400	361,600	-14.19%	378,772	4.75%
90006 Subscriptions/Memberships/Dues	646	4,150	17,682	15,318	17,850	17,850	27,865	56.11%	29,793	6.92%
90012 Seminars & Training	6,929	35,152	31,709	43,088	77,408	77,408	101,820	31.54%	103,143	1.30%
90013 Peer Court			657	-	1,500	1,500	1,500	0.00%	1,500	0.00%
90015 Travel & Accommodations	9,003	2,234	935	227	2,000	2,000	500	-75.00%	515	3.00%
90018 Fuel	68,183	112,615	100,000	107,584	115,000	115,000	118,000	2.61%	123,900	5.00%
90021 Repairs & Maintenance-Auto	67,868	78,036	108,158	82,717	102,500	102,500	135,200	31.90%	141,960	5.00%
90027 Office Supplies	-	5,539	10,227	3,435	7,000	7,000	3,500	-50.00%	3,605	3.00%
90030 General Supplies	70,820	145,924	323,336	195,272	216,375	216,375	346,255	60.03%	444,158	28.27%
90045 Employee Relations	2,034	6,641	8,969	6,017	11,800	11,800	7,600	-35.59%	8,090	6.45%
90056 Telephone	31,898	53,093	52,494	43,664	60,900	60,900	60,900	0.00%	66,435	9.09%
90057 Software Costs	55,627	91,490	27,485	22,309	82,150	82,150	47,175	-42.57%	49,535	5.00%
90058 Dispatch	-	95,841	141,170	229,201	230,000	230,000	300,000	30.43%	375,000	25.00%
90063 Vehicle Lease	209,537	336,642	311,906	227,811	234,463	273,486	39,023	-85.73%	-	0.00%
90064 Insurance	1,519	25,075	98,557	1,034	85,000	85,000	85,000	0.00%	89,250	5.00%
90085 Clothing & Uniforms	112,093	76,645	48,044	70,229	75,975	75,975	79,500	4.64%	92,955	16.92%
90740 Capital Outlay	1,021,866	103,248	-	-			55,000	100.00%	-	-100.00%
90741 Vehicle Purchase		-	107,139	451,450	1,028,816	1,028,816	1,099,897	6.91%	991,047	-9.90%
Budgeted Increase in Fund Balance				-				0.00%	81,442	0.00%
<b>Total Police</b>	<b>6,198,910</b>	<b>7,243,568</b>	<b>7,872,724</b>	<b>6,792,903</b>	<b>8,420,137</b>	<b>8,859,160</b>	<b>9,887,344</b>	<b>68.81%</b>	<b>10,241,100</b>	<b>3.58%</b>

## Related Revenue

33653 Witness Payments	722	555	19	362	500	500	500	0.00%	500	0.00%
33650 Liquor Allotment	23,896	30,376	-	41,727	39,000	41,727	43,000	3.05%	45,000	4.65%
33654 Real Monarchs Security	7,076	26,077	-	39,394	20,000	40,000	40,000	0.00%	40,000	0.00%
33655 Highway Safety Grant	81,397	82,113	-	36,602	100,000	100,000	100,000	0.00%	100,000	0.00%
33656 Internet Crimes Against Children	10,855	717	-	326	15,000	1,000	1,000	0.00%	1,000	0.00%
33657 Violent Fugitive Apprehension	-	-	-	-	20,000	20,000	20,000	0.00%	20,000	0.00%
33660 Jordan School District SRO	180,000	-	-	-	210,000	210,000	210,000	0.00%	210,000	0.00%
33661 Providence Hall SRO	45,000	-	-	-	45,000	45,000	45,000	0.00%	45,000	0.00%
33662 Athlos Hall SRO	-	-	-	-	5,000	5,000	5,000	0.00%	5,000	0.00%
33663 RSL Academy SRO	-	-	-	-	19,000	19,000	19,000	0.00%	19,000	0.00%
33664 VOCA/VOWA Victims Advocate	16,943	62,623	4,500	57,289	65,000	65,000	65,000	0.00%	65,000	0.00%
33665 Herriman Peer Court	-	-	240	-	500	500	500	0.00%	500	0.00%
33666 Ute Conference	-	-	10,810	-	11,000	-	-	0.00%	-	0.00%
33667 Offender Registry	175	-	-	-	200	200	200	0.00%	200	0.00%
33668 Clearance Letters	20	-	9,630	15,409	6,500	15,000	15,000	0.00%	15,000	0.00%
39118 Transfer from HCSEA	4,500,000	6,400,000	6,900,000	6,900,000	6,900,000	7,800,000	8,520,000	9.23%	9,200,000	7.98%
3500 Public Safety Impact Fee	-	-	272,676	302,018	250,000	300,000	400,000	33.33%	425,000	6.25%
36885 Lease Proceeds	-	-	-	-	1,028,816			0.00%		0.00%
36900 Miscellaneous Revenue	-	-	1,413	10,759	7,000	13,000	13,000	0.00%	13,000	0.00%
	<b>4,866,083</b>	<b>6,602,461</b>	<b>7,199,287</b>	<b>7,403,885</b>	<b>8,742,516</b>	<b>8,675,927</b>	<b>9,497,200</b>	<b>9.47%</b>	<b>10,204,200</b>	<b>7.44%</b>



# Animal Services

## Mission Statement

Herriman City Animal Services strives to promote responsible pet ownership through education and enforcement. The department is dedicated to providing consistent, reliable, and professional solutions for animal-related issues

## Department Services

Herriman City Animal Services provides professional solutions for animal welfare, enforcing animal cruelty laws, and responding to the public safety and health of animals. Animal Services also enforces vaccination and licensing requirements, provides assistance to police when animals are involved, documents cases involving animal bites, responds to reports of missing, injured, or distressed animals, investigates animal cruelty cases, protects the public from stray and dangerous animals, provides access to veterinary services and expert information, and provides support services during emergencies

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Animal Services Supervisor	1	1	1	1
Animal Services Tech	2	2	2	2

**No Change**

since 2021-22 budget







## What's the Plan?

### FY 2022-2024 Goals

- Expand community engagement programs
- Maintain “no kill” shelter status

### FY 2022-2024 Objectives

- Re-focus on community engagement
- Continue assisting with the K9 Memorial Dog Park

### Details

#### Community Engagement

Community Engagement – most in-person community outreach events held prior to the COVID-19 pandemic were canceled during the time of restrictions. These will be re-introduced and expanded with adoption events and vaccine clinics, in conjunction with the “Get Caught Walking Your Dog” leash program and other outreach opportunities.

#### Dog Park

The opening of the new dog park was the first for Herriman. It comes with new rules and guidelines to keep everyone and their pets safe. The Animal Services Department is very involved with the dog park, including enforcement of the rules.

### Budget Highlights

#### Expense Increase/Decrease

- There are no significant budgetary changes. The small increases are due mostly to increased City population and/or inflationary costs for materials

#### Staffing

No changes



### FY 2021-2022

#### Accomplishments

##### Completed Projects

- Maintained “no-kill” shelter status
- Increased social media and public outreach presence



Impounded  
**474**



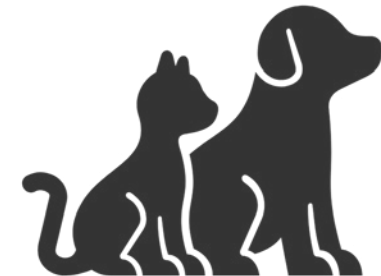
Reunited  
**157**



Adoptions  
**30**



Release to Rescue  
**201**





## ANIMAL SERVICES

				FY 2022 YTD	FY 2022	FY 2022		2023 Change		2024 Change
	FY 2019	FY 2020	FY 2021	4-12	Budget	Budget as Revised	FY 2023 Budget	from 2022 Revised Budget	FY 2024 Budget	from 2023 Budget
<b>Animal Services</b>										
95001 Salaries & Wages		125,406	152,220	123,337	155,000	155,000	175,000	12.90%	184,000	5.14%
95002 Payroll Burden		72,418	94,172	66,207	90,000	90,000	97,000	7.78%	99,000	2.06%
95003 Overtime		3,790	8,721	7,752	10,000	10,000	10,000	0.00%	12,000	20.00%
95006 Subscriptions/Memberships/Dues		370	50	16	180	180	195	8.33%	195	0.00%
95012 Seminars & Training		895	582	4,408	7,300	7,300	8,769	20.12%	9,025	2.92%
95015 Travel & Accommodations		544	26	-	1,000	250	500	100.00%	500	0.00%
95018 Fuel		5,139	9,494	112,590	9,800	9,800	11,000	12.24%	12,650	15.00%
95021 Repairs & Maintenance -Auto		1,462	3,666	3,809	10,500	7,500	5,000	-33.33%	5,750	15.00%
95027 Office Supplies		56,152	(19,534)	101	500	300	500	66.67%	500	0.00%
95030 General Supplies		5,411	692	2,184	5,200	5,200	5,225	0.48%	5,225	0.00%
95045 Employee Relations			55	172	750	750	750	0.00%	750	0.00%
95056 Telephone			548	2,064	3,600	3,600	3,600	0.00%	3,600	0.00%
95057 Software Costs		4,429	1,458	1,517	3,000	3,000	1,700	-43.33%	1,785	5.00%
95058 Dispatch			-		-	-	-	0.00%	-	0.00%
95063 Vehicle Lease		96,343	34,458		-	26,678	26,678	0.00%	-	0.00%
95064 Insurance			3,400		1,800	1,800	2,000	11.11%	2,300	15.00%
95065 Clothing & Uniforms		1,320	903	2,472	3,400	3,400	2,400	-29.41%	2,400	0.00%
95090 Veterinary Care		2,352	1,647	2,058	5,000	5,000	5,000	0.00%	5,500	10.00%
95095 Animal Shelter and Care		19,798	10,036	12,063	15,000	15,000	18,000	20.00%	21,000	16.67%
95210 Public Outreach			2,822	6,515	5,000	6,516	7,500	15.10%	7,800	4.00%
62575 Deer Mitigation	7,467	53	15	135	8,000	8,000	-	-100.00%	-	0.00%
62262 SL County Animal Control	254,736	1,827			-			0.00%		0.00%
95740 Capital Outlay	-	24,703	-	27,194	10,900	27,194	-	-100.00%	-	0.00%
95741 Vehicle Purchase						-	-	0.00%	88,092	100.00%
<b>Total Animal Services</b>	<b>262,203</b>	<b>422,411</b>	<b>305,431</b>	<b>374,592</b>	<b>345,930</b>	<b>386,468</b>	<b>380,817</b>	<b>-1.46%</b>	<b>373,980</b>	<b>-1.80%</b>

## Related Revenue

33700 Animal Licenses	-	12,070	17,134	18,770	11,000	17,000	17,000	0.00%	17,000	0.00%
33702 Animal Impound Fee	-	7,245	10,885	11,370	6,500	13,000	13,000	0.00%	13,000	0.00%
33705 Animal Traps	-	-	-	200	-	200	200	0.00%	200	0.00%
33710 Adoption Fees	-	720	1,034	1,778	500	2,000	2,000	0.00%	2,000	0.00%
33715 Spay/Neuter Fees	-	-	580	835	-	1,200	1,200	0.00%	1,200	0.00%
33750 Animal Service Donations	-	-	75	2,697	75	3,500	3,500	0.00%	3,500	0.00%
39500 Transfer from General Fund	-	389,845	-	-	411,430	411,430	834,074	102.73%	691,437	-17.10%
	-	409,880	29,708	35,651	429,505	448,330	870,974	94.27%	728,337	-16.38%



# Emergency Management

## Mission Statement

The Emergency Management Unit of the Herriman Police Department is committed to ensuring that the City government and community are adequately prepared to respond to, and recover from, all natural and man-made disaster and emergency events independent of outside resources



## Department Services

The Emergency Management Unit is responsible for the supervision and development of emergency response plans, providing education, tools, and resources to community members and trained volunteers to respond to an emergency situation, coordinating the deployment of citywide emergency resources, partnering with local, county, state, and federal stakeholders both public and private, training both City staff members and citizen volunteers, including CERT teams, to maximize efficient response to an incident, and managing both the response and recovery efforts associated with any man-made or natural disaster affecting our community

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Emergency Services Coordinator	.5	.5	.5	.5
No Change since 2021-22 budget				



## What's the Plan?

### FY 2022-2024 Goals

- Protect lives, property, and the environment through mitigation, preparedness, response, and recovery from all hazards
- Establish capabilities through training and exercises
- Obtain additional emergency response resources

### FY 2022-2024 Objectives

- Continue to identify opportunities for hazard prevention and risk mitigation
- Conduct tabletop and scenario-based exercises
- Rebuild City Emergency Management personnel structure
- Ensure the appropriate allocation of emergency response resources

### Details

#### Hazard prevention/risk mitigation

Continue to conduct evaluations of critical infrastructure systems and emergency response capabilities citywide, making adjustments or improvements where necessary.

#### Tabletop

COVID-19 restrictions prevented in-person exercises from happening. These will now be planned and executed in addition to at least one mass-scale incident training simulation this year and continued in-person scenario-based trainings.

#### Structure

With attrition, many trained and certified personnel have moved on from the City. City staff members will assist in identifying personnel who have a desire to serve in the various roles within the incident command structure and provide the appropriate training.

#### Allocation of Resources

Plans are being prepared to stage or allocate specific resources in different geographical areas of the City to provide faster, more efficient, emergency response regardless of where an incident occurs.

### Budget Highlights

#### Budget Increase/Decrease

- Everbridge mass-notification system subscription
- FEMA certification training increase
- CERT training expansion
- Decrease in equipment needs

### FY 2021-2022

#### Accomplishments

##### Completed Projects

- CERT classes are once again being conducted with positive community response
- Continued successful management of COVID-19 response protocols for the City
- Completed the up-fit and rebuild of the incident command trailer
- Implemented a new public mass-notification system to improve communication

#### Objectives Progress

- Worked with City departments to provide training and ensure emergency response plans are updated
- Administered Community Emergency Response Team (CERT) training for residents
- Launched the Everbridge program to provide better mass notifications to residents and improve City-wide communications in the event of an emergency







## EMERGENCY SERVICES

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Emergency Services</b>											
62001	Salaries & Wages	3,392	1,689	7,352	23,809	32,000	32,000	32,000	0.00%	33,000	3.13%
62002	Payroll Burden	1,605	705	701	2,514	3,200	3,200	3,600	12.50%	3,900	8.33%
62012	Seminars & Training	800	300	150	865	2,500	2,500	2,525	1.00%	2,525	0.00%
62015	Travel & Accommodations	38	-	-	-	1,500	1,500	-	-100.00%	-	0.00%
62018	Fuel	53	89	18	-	800	800	-	-100.00%	-	0.00%
62021	Repairs & Maintenance - Auto	902	1,292	2,500	1,925	2,600	2,600	-	-100.00%	-	0.00%
62030	General Supplies	73		216	2,559	16,500	16,500	6,570	-60.18%	5,780	-12.02%
62056	Telephone	400	480	5,072	547	1,900	1,900	-	-100.00%	-	0.00%
62063	Vehicle Lease	-	3,648	-	6,652			-	0.00%	-	0.00%
62064	Vehicle Insurance	250	250	520				-	0.00%	-	0.00%
62264	BE READY HERRIMAN	2,003	871	17	-	4,000	4,000	2,000	-50.00%	2,000	0.00%
62275	Emergency Management	7,759	41,995	31,352	12,878	500	500	18,350	3570.00%	11,900	-35.15%
62283	UFA Fire Engine	1	1,195	-				-	0.00%	-	0.00%
<b>Total Emergency Services</b>		<b>17,277</b>	<b>52,514</b>	<b>47,897</b>	<b>51,750</b>	<b>65,500</b>	<b>65,500</b>	<b>65,045</b>	<b>-0.69%</b>	<b>59,105</b>	<b>-9.13%</b>



# Community Services

## Mission Statement

The Community Services Unit of the Herriman Police Department strives to help the City promote a safe and inviting place to live, work, and play through proactive and educational code and ordinance enforcement, addressing nuisance issues with a multi-disciplinary team approach to long-term problem-solving, addressing traffic and parking issues, and providing safe traffic services during community events

## Department Services

Community Services Officers provide education and enforcement of City ordinances and code compliance, conduct proactive and compliant-based enforcement of parking and traffic issues, investigate and mitigate code violations and nuisance problems with an emphasis on reducing negative neighborhood impacts, assist police officers with road closures and traffic accidents, and provide expertise and assistance in safe traffic plans for community events and gatherings. Community Services Officers are non-sworn members of the Herriman Police Department and operate under the direction of the Operations Division Commander



## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Community Services Officer	-	2	2	2

No Change  
since 2021-22 budget



## What's the Plan?

### FY 2022-2024 Goals

- Improve parking enforcement and compliance
- Fully establish a multi-disciplinary approach to code enforcement
- Oversee traffic coordination for events and other impacts

### FY 2022-2024 Objectives

- Implement new procedures and tracking programs for parking enforcement
- Simplify administrative process for code enforcement complaints and violations
- Coordinate traffic impacts for major events and closures to ensure motorists and participants can move about safely

## Details

### Parking

Community Services is working to implement a new administrative process for issuing and paying parking citations. This will eliminate the criminal nature of a parking ticket and provide for more efficient administrative resolution without involving the courts. The hope is the simpler the process the better compliance will be for a city with growing parking issues.

### Code Enforcement

A similar and more simplified administrative process will be implemented for code violations, allowing for easier reporting of issues and faster resolution. The multi-disciplinary team approach will eliminate residents having to work with several different departments of the City to resolve issues associated with code violations.

### Traffic

National incidents with traffic during parades and other special events have caused concern within the city. The department is looking comprehensively at traffic plans and closure protocols to ensure the safety of event participants and the motoring public during periods of traffic impact.

## Budget Highlights

### Budget Increase/Decrease

- New department budget with the Public Safety Fund

### Major One-Time Expenses

- '23 Variable message board (replacement) \$22,000
- '24 Variable message board (replacement) \$22,000
- Traffic control supply shed \$10,000

## COMMUNITY SERVICES

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Community Services</b>										
Salaries & Wages							102,000	100.00%	104,000	1.96%
Payroll Burden							60,000	100.00%	63,000	5.00%
Overtime							5,000	100.00%	5,350	7.00%
Subscriptions/Membership/Dues							450	100.00%	464	3.11%
Seminars & Training							9,000	100.00%	9,000	0.00%
Fuel							6,000	100.00%	6,300	5.00%
Repairs & Maintenance - Auto							3,000	100.00%	3,150	5.00%
Office Supplies							2,500	100.00%	2,500	0.00%
General Supplies							47,000	100.00%	37,660	-19.87%
Employee Relations							500	100.00%	500	0.00%
Telephone							2,400	100.00%	2,568	7.00%
Software Costs							21,000	100.00%	21,000	0.00%
Vehicle Insurance							1,200	100.00%	1,260	5.00%
Clothing & Uniforms							1,600	100.00%	1,600	0.00%
Vehicle Purchase							65,148	100.00%	-	-100.00%
<b>Total Community Services</b>	-	-	-	-	-	-	326,798	100.00%	258,352	-20.94%



# CAPITAL PROJECTS







## PARK IMPACT FEE FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>											
36100	Interest Earnings	47,317	79,158	14,799	8,689	25,000	25,000	25,000	0.00%	25,000	0.00%
31221	Parks Impact Fees	4,352,085	2,449,730	3,021,987	2,479,731	2,972,500	2,972,500	3,061,675	3.00%	3,153,525	3.00%
31226	County TRCC Grant	-	-	-	-	-	550,000	550,000	0.00%	-	-100.00%
31227	JVWCD Grant	-	-	46,324	-	-	150,000	-	-100.00%	-	0.00%
38121	Developer Agreement Revenues	-	-	-	70,000	-	70,000	-	-100.00%	-	0.00%
3950	Budgeted Use of Fund Balance	-	-	-	-	2,552,500	-	-	0.00%	-	0.00%
<b>Total Revenue</b>		<b>4,399,403</b>	<b>2,528,887</b>	<b>3,083,111</b>	<b>2,558,420</b>	<b>5,550,000</b>	<b>3,767,500</b>	<b>3,636,675</b>	<b>-3.47%</b>	<b>3,178,525</b>	<b>-12.60%</b>
<b>Expenditures</b>											
47538	Appraisals	2,700	-	-	-	-	-	-	0.00%	-	0.00%
47539	Property Acquisition	1,674,743	751,732	-	-	-	-	-	0.00%	-	0.00%
47558	Park Master Plan Study	81,461	14,320	2,700	-	-	-	-	0.00%	-	0.00%
47600	Asphalt Trails	2,515	-	-	-	-	-	-	0.00%	-	0.00%
47603	Butterfield East Connector	144,442	7,760	-	-	-	-	-	0.00%	-	0.00%
47604	Blackridge Storage Building	40,926	-	-	-	-	-	-	0.00%	-	0.00%
47605	Bathrooms Prairie Oaks	197,231	311,398	-	-	-	-	-	0.00%	-	0.00%
47606	Arches Park	531,920	799,469	-	-	-	-	-	0.00%	-	0.00%
47607	Shoshone Pond	131	-	-	-	-	-	-	0.00%	-	0.00%
47610	Primitive Trails	81,247	20,443	-	-	-	-	-	0.00%	-	0.00%
47612	Crane Park	5,520	-	-	-	-	-	-	0.00%	-	0.00%
47614	Midas Creek Trail Connector	44,504	1,008,426	240,330	-	-	-	-	0.00%	-	0.00%
47615	Rosecreek Trail Connector	23,540	413,482	20,864	-	-	50,000	204,000	308.00%	-	-100.00%
47616	L & L Hamilton Park	-	285,822	99,749	-	-	-	129,750	100.00%	-	-100.00%
47617	Bobcat Park	-	36,823	548,473	712,071	-	775,000	-	-100.00%	-	0.00%
47618	Wide Hollow Trailhead	-	10,866	52,725	17,186	800,000	18,000	-	-100.00%	-	0.00%
47619	Creek Ridge Park Playground and Surfacing	-	45,028	-	40,630	-	40,630	-	-100.00%	-	0.00%
47620	Juniper Canyon Recreation Area Design	-	-	155,348	128,326	1,400,000	135,000	-	-100.00%	-	0.00%
47625	Juniper Canyon Recreation Area 1A	-	-	-	32,482	200,000	1,900,816	-	-100.00%	-	0.00%
47621	Dansie Home Restoration and Open Space	-	-	37,659	9,070	-	9,100	401,500	4312.09%	-	-100.00%
47622	Teton Ranch Park Design	-	-	13,800	11,668	-	7,000	-	-100.00%	-	0.00%
47623	Rose Creek Trail Connector	-	-	-	-	-	50,000	204,000	308.00%	-	-100.00%
47624	Mountain Ridge Design	-	-	30,650	36,163	500,000	60,000	-	-100.00%	-	0.00%
47625	Juniper Canyon Recreation	-	-	-	371,226	-	-	-	0.00%	-	0.00%
47627	Arts Facility Feability	-	-	-	54,400	-	70,000	-	-100.00%	-	0.00%
47628	Hidden Oaks	-	-	-	-	-	73,726	-	-100.00%	-	0.00%
	Hidden Oaks Open Space Improvements	-	-	-	-	-	-	-	0.00%	1,100,000	100.00%
	Herriman Athletics Sports Complex	-	-	-	-	-	-	150,000	100.00%	1,050,000	600.00%
	Midas Creek Pavillion	-	-	-	-	-	8,000	-	-100.00%	-	0.00%
	OHV Trails	-	-	-	-	-	-	30,000	100.00%	30,000	0.00%
	Midas Creek Trail Asphalt Improvments	-	-	-	-	-	-	250,000	100.00%	-	-100.00%
	Copper Field Trail	-	-	-	-	-	-	200,000	100.00%	-	-100.00%
	6400 W Trail Reimbursement	-	-	-	-	-	-	-	0.00%	99,000	100.00%
47904	Reimbursement Wasatch Development	622,297	-	-	-	-	-	-	0.00%	-	0.00%
47905	Reimburse Anthem LLC	-	149,481	288,052	-	-	-	-	0.00%	-	0.00%



## PARK IMPACT FEE FUND

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
4890 Budgeted Increase in Fund Balance	-	-	-	-	-	-	2,067,425	100.00%	899,525	-56.49%
Total Expenditures	3,453,177	3,855,048	1,490,351	1,413,221	2,900,000	3,197,272	3,636,675	13.74%	3,178,525	-12.60%
Net Revenue Over Expenditures	946,226	(1,326,161)	1,592,760	1,145,199	2,650,000	570,228	-	-100.00%	-	0.00%
Beginning Fund Balance	4,257,874	5,204,100	3,877,939		5,470,699	5,470,699	6,040,927		8,108,352	
Net Revenue Increase (Decrease) Fund Balance	946,226	(1,326,161)	1,592,760		2,650,000	570,228	2,067,425		899,525	
Ending Fund Balance	5,204,100	3,877,939	5,470,699		8,120,699	6,040,927	8,108,352		9,007,877	



## STORM DRAIN IMPACT FEE FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>											
36100	Interest Earnings	5,623	39,159	10,632	6,242	32,000	32,000	10,000	-68.75%	10,000	0.00%
37700	Storm Drain Impact Fees	679,556	407,806	602,839	556,043	435,625	435,625	446,516	2.50%	457,679	2.50%
<b>Total Revenue</b>		<b>685,180</b>	<b>446,964</b>	<b>613,471</b>	<b>562,285</b>	<b>467,625</b>	<b>467,625</b>	<b>456,516</b>	<b>-2.38%</b>	<b>467,679</b>	<b>2.45%</b>
<b>Expenditures</b>											
48345	7300 West Storm Drain	76,649	-	639,706	20,064	-	25,000	-	-100.00%	-	0.00%
48350	Master Planning Storm Drain	17,592	65,826	31,336	14,136	-	15,000	75,000	400.00%	10,000	-86.67%
48360	Rose Creek Storm Drain	-	-	-	-	-	-	236,595	0.00%	216,933	-8.31%
48361	7300 Butterfield Creek Outfall	9,720	-	-	-	-	-	-	0.00%	-	0.00%
48363	Auto Mall Pond Outfall	-	-	26,520	-	-	-	-	0.00%	-	0.00%
48366	High Country Road	-	-	-	-	350,000	-	-	0.00%	-	0.00%
	Herriman Main Street Widening	-	-	-	-	-	-	78,750	100.00%	26,250	-66.67%
	Dansie Boulevard Phase I Reimbursement	-	-	-	-	-	-	16,300	100.00%	16,300	0.00%
	6400 West Improvements Reimbursement	-	-	-	-	-	-	-	0.00%	55,200	100.00%
48650	Reimbursement Anthem Commercial	48,077	-	-	-	-	-	-	0.00%	-	0.00%
48701	Reimbursement WinCo	-	-	220,873	-	-	-	-	0.00%	-	0.00%
49713	Reimburse Anthem	-	9,826	-	-	-	-	-	0.00%	-	0.00%
49714	Reimburse T Squared Development	28,069	-	-	-	-	-	-	0.00%	-	0.00%
49716	Reimburse Buckskin Land & Livestock	-	114,644	-	-	-	-	-	0.00%	-	0.00%
48800	Reimburse Range East	-	-	-	50,000	-	-	-	0.00%	-	0.00%
4920	Budgeted Use of Fund Balance	-	-	-	-	117,625	-	49,871	0.00%	142,996	186.73%
<b>Total Expenditures</b>		<b>180,107</b>	<b>190,296</b>	<b>918,434</b>	<b>84,200</b>	<b>467,625</b>	<b>40,000</b>	<b>456,516</b>	<b>1041.29%</b>	<b>467,679</b>	<b>2.45%</b>
<b>Net Revenue Over Expenditures</b>		<b>505,072</b>	<b>256,668</b>	<b>(304,963)</b>	<b>478,086</b>	<b>-</b>	<b>427,625</b>	<b>-</b>	<b>-100.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>											
		1,791,033	2,296,105	2,552,773		2,247,810	2,247,810	2,675,435		2,725,306	
<b>Net Revenue Increase (Decrease) Fund Balance</b>		<b>505,072</b>	<b>256,668</b>	<b>(304,963)</b>		<b>-</b>	<b>427,625</b>	<b>49,871</b>		<b>142,996</b>	
<b>Ending Fund Balance</b>		<b>2,296,105</b>	<b>2,552,773</b>	<b>2,247,810</b>		<b>2,247,810</b>	<b>2,675,435</b>	<b>2,725,306</b>		<b>2,868,302</b>	



## ROAD IMPACT FEE FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>											
36100	Interest Earnings	35,915	41,230	9,064	5,321	-	10,000	10,000	0.00%	10,000	0.00%
33221	Street Impact Fees	2,782,597	1,624,708	1,729,084	1,897,538	2,665,000	2,665,000	2,731,625	2.50%	2,799,916	2.50%
	Hidden Oaks Reimbursement	-	-	-	-	-	-	1,260,844	100.00%	-	-100.00%
	Sewer Reimbursement	-	-	-	-	406,771	406,771	-	-100.00%	-	0.00%
	Transfer from Capital Projects	-	-	-	-	-	1,425,000	-	-100.00%	-	0.00%
	Budgeted Decrease in Fund Balance	-	-	-	-	-	-	-	0.00%	88,037	100.00%
<b>Total Revenue</b>		<b>2,818,512</b>	<b>1,665,938</b>	<b>1,738,148</b>	<b>1,902,859</b>	<b>3,071,771</b>	<b>4,506,771</b>	<b>4,002,469</b>	<b>-11.19%</b>	<b>2,897,953</b>	<b>-27.60%</b>
<b>Expenditures</b>											
48707	Reimburse Anthem	645,108	-	-	-	-	-	-	0.00%	-	0.00%
49320	Traffic Signals Installation	48,566	502,924	-	-	-	-	-	0.00%	-	0.00%
49335	Right of Way Purchase	-	-	18,877	-	-	-	-	0.00%	-	0.00%
49350	Master Planning Transportation	5,527	85,017	1,499	68,541	90,000	90,000	50,000	-44.44%	15,000	-70.00%
49413	6600 West	37,800	-	-	-	-	-	-	0.00%	-	0.00%
49415	Main Street Segment 2	295,839	2,908,157	-	-	-	-	-	0.00%	-	0.00%
49416	7300 West Roadway	-	161,034	111,503	17,549	-	17,549	-	-100.00%	-	0.00%
49417	6400 W Main Street Signal	-	-	442,950	41,738	-	41,738	-	-100.00%	-	0.00%
49418	Active Transportation Plan	-	-	14,430	1,159	-	1,159	-	-100.00%	-	0.00%
49419	Real Vista Academy Parkway Signal	-	-	-	-	250,000	-	250,000	100.00%	-	-100.00%
49420	Right of Way Purchase 6000 West	-	-	-	-	60,000	-	-	0.00%	-	0.00%
49421	7300 West Phase 2 ROW & Design	-	-	-	12,148	145,000	145,000	1,114	-99.23%	1,114	0.00%
49422	6400 West ROW & Design (134th to Main)	-	-	-	1,338	200,000	95,000	45,365	-52.25%	-	-100.00%
	Rose Canyon Widening Reimbursement	-	-	-	-	-	-	18,881	100.00%	18,881	0.00%
	Herriman Rose Blvd Extension	-	-	-	-	-	-	97,200	100.00%	97,200	0.00%
	Real Vista Mountain View Corridor Signal	-	-	-	-	-	-	-	0.00%	135,000	100.00%
	6400 W Improvements Phase 1 Reimbursements	-	-	-	-	-	-	-	0.00%	108,000	100.00%
	6400 W Improvements Phase 3 Reimbursements	-	-	-	-	-	-	-	0.00%	262,200	100.00%
	Dansie Blvd Reimbursement	-	-	-	-	-	-	653,030	100.00%	653,030	0.00%
	Bella Vista Reimbursement	-	-	-	-	-	-	53,762	100.00%	53,762	0.00%
	Herriman Blvd Phase 4 Reimbursement	-	-	-	-	-	-	210,979	100.00%	-	-100.00%
	13800 S Roadway Phase 1 Reimbursement	-	-	-	-	-	-	-	0.00%	50,000	100.00%
	Rockwell Connector Reimbursement	-	-	-	-	-	-	45,331	100.00%	45,331	0.00%
49701	O/S Reimb - Cove @ Herr Spring	42,000	-	-	-	-	-	-	0.00%	-	0.00%
49714	Reimburse Wasatch	-	-	429,149	-	-	11,760	400,000	3301.36%	400,000	0.00%
49717	Reimburse Silvers Bowles	-	-	229,468	-	-	-	-	0.00%	58,435	100.00%
49719	Reimbursement Vertical Development	244,345	-	17,500	47,250	-	47,250	-	-100.00%	-	0.00%
49720	Reimburse Brooks & Maddy	46,200	16,800	23,100	-	-	-	-	0.00%	-	0.00%
49721	Reimburse Edge Homes Creek Ridge	115,754	-	-	31,340	-	31,340	-	-100.00%	-	0.00%
49722	Reimburse Ridges at Rose Canyon	12,600	-	-	-	-	10,500	-	-100.00%	-	0.00%
49727	Reimburse Scenic Development	-	-	-	104,958	-	147,280	-	-100.00%	-	0.00%
49728	Reimburse Monarch Village	-	-	-	165,840	-	165,840	-	-100.00%	-	0.00%
49729	Reimburse Hidden Oaks	-	-	-	-	-	2,847,645	-	-100.00%	-	0.00%
49901	Transfer to Debt Service	1,000,000	1,000,000	-	-	1,000,000	1,000,000	1,000,000	0.00%	1,000,000	0.00%
49999	Budgeted Increase in Fund Balance	-	-	-	-	920,000	-	1,176,807	100.00%	-	-100.00%
<b>Total Expenditures</b>		<b>2,493,740</b>	<b>4,673,933</b>	<b>1,288,476</b>	<b>491,861</b>	<b>2,665,000</b>	<b>4,652,061</b>	<b>4,002,469</b>	<b>-13.96%</b>	<b>2,897,953</b>	<b>-27.60%</b>





## ROAD IMPACT FEE FUND

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Net Revenue Over Expenditures</b>	<b>324,772</b>	<b>(3,007,995)</b>	<b>449,672</b>	<b>1,410,998</b>	<b>406,771</b>	<b>(145,290)</b>	<b>-</b>		<b>-</b>	
<b>Beginning Fund Balance</b>	<b>2,387,213</b>	<b>2,711,985</b>	<b>(296,010)</b>	<b>153,662</b>	<b>153,662</b>	<b>153,662</b>	<b>8,372</b>		<b>1,185,179</b>	
<b>Net Revenue Increase (Decrease) Fund Balance</b>	<b>324,772</b>	<b>(3,007,995)</b>	<b>449,672</b>	<b>1,410,998</b>	<b>406,771</b>	<b>(145,290)</b>	<b>1,176,807</b>		<b>(88,037)</b>	
<b>Ending Fund Balance</b>	<b>2,711,985</b>	<b>(296,010)</b>	<b>153,662</b>	<b>1,564,660</b>	<b>560,433</b>	<b>8,372</b>	<b>1,185,179</b>		<b>1,097,142</b>	



## STREETLIGHT FEE FUND

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>										
33221 Street Light Revenue	420,011	409,387	760,306	510,328	466,625	466,625	489,956	5.00%	514,454	5.00%
<b>Total Revenue</b>	420,011	409,387	760,306	510,328	466,625	466,625	489,956	5.00%	514,454	5.00%
<b>Expenditures</b>										
49170 New Development Inventory	609,243	282,619	400,990	531,765	466,625	466,625	489,956	5.00%	514,454	5.00%
<b>Total Expenditures</b>	609,243	282,619	400,990	531,765	466,625	466,625	489,956	5.00%	514,454	5.00%
<b>Net Revenue Over Expenditures</b>	(189,232)	126,768	359,315	(21,436)	-	-	-		-	
<b>Beginning Fund Balance</b>	319,665	130,433	257,200		616,516	616,516	616,516		616,516	
<b>Net Revenue Increase (Decrease) Fund Balance</b>	(189,232)	126,768	359,315		-	-	-		-	
<b>Ending Fund Balance</b>	130,433	257,200	616,516		616,516	616,516	616,516		616,516	



## STREET SIGN FEE FUND

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>										
33221 Street Sign Revenue	60,833	72,795	88,550	78,120	71,750	85,000	90,000	5.88%	90,000	0.00%
<b>Total Revenue</b>	60,833	72,795	88,550	78,120	71,750	85,000	90,000	5.88%	90,000	0.00%
<b>Expenditures</b>										
49170 Sign Installation	57,403	93,564	98,196	84,158	71,750	85,000	90,000	5.88%	90,000	0.00%
<b>Total Expenditures</b>	57,403	93,564	98,196	84,158	71,750	85,000	90,000	5.88%	90,000	0.00%
<b>Net Revenue Over Expenditures</b>	3,430	(20,769)	(9,646)	(6,038)	-	-	-		-	
<b>Beginning Fund Balance</b>	309,834	313,264	292,495		282,849	282,849	282,849		282,849	
<b>Net Revenue Increase (Decrease) Fund Balance</b>	3,430	(20,769)	(9,646)		-	-	-		-	
<b>Ending Fund Balance</b>	313,264	292,495	282,849		282,849	282,849	282,849		282,849	



## HERRIMAN TOWNE CENTER - CITY HALL

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>										
36200 Interest income	19	9	-	-	-	-		0.00%		0.00%
3900 Budgeted Use of Fund Balance	-	-	-	-				0.00%		0.00%
<b>Total Revenue</b>	<b>19</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Expenditures</b>										
44100 City Hall & Crane Park	45,238	44,233	9,466	14,464	150,000	150,000	-	-100.00%	-	0.00%
Transfer to Public Works Facility	-	-	-	-	276,671	276,671	-	-100.00%	-	0.00%
<b>Total Expenditures</b>	<b>45,238</b>	<b>44,233</b>	<b>9,466</b>	<b>14,464</b>	<b>426,671</b>	<b>426,671</b>	<b>-</b>	<b>-100.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Net Revenue Over Expenditures</b>	<b>(45,219)</b>	<b>(44,224)</b>	<b>(9,466)</b>	<b>(14,464)</b>	<b>(426,671)</b>	<b>(426,671)</b>	<b>-</b>	<b>-100.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>	641,865	596,646	552,422		542,956	542,956	116,285		116,285	
<b>Net Revenue Increase (Decrease) Fund Balance</b>	(45,219)	(44,224)	(9,466)		(426,671)	(426,671)	-		-	
<b>Ending Fund Balance</b>	<b>596,646</b>	<b>552,422</b>	<b>542,956</b>		<b>116,285</b>	<b>116,285</b>	<b>116,285</b>		<b>116,285</b>	





## CAPITAL PROJECTS

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>										
36050 Transfer from General Fund	2,374,074	1,977,049	2,000,000	-	3,326,081	4,500,000	3,837,433	-14.72%	3,555,814	-7.34%
36099 Interest Earnings	16	-	-	-	-	-	-	0.00%	-	0.00%
36100 Misc Revenue	2,852	34,855	-	-	-	-	-	0.00%	-	0.00%
36103 Corridor Preservation	1,131,900	-	445,977	-	-	-	-	0.00%	-	0.00%
36104 ACUB Grant	2,000,000	1,400,000	3,077,895	1,250,000	2,000,000	2,000,000	2,000,000	0.00%	2,000,000	0.00%
36105 Salt Lake County	-	-	-	-	-	-	700,000	100.00%	-	-100.00%
36110 Bond Proceeds	-	-	-	10,593,000	-	10,593,000	-	-100.00%	-	0.00%
36112 Land Sale	-	-	2,978,582	-	-	-	-	0.00%	-	0.00%
36115 Utah State Legislature Grant	1,315,819	1,700,075	884,076	1,201,755	1,800,000	1,800,000	-	-100.00%	-	0.00%
38121 Developer Agreement Revenues	72,042	-	45,046	-	-	-	-	0.00%	-	0.00%
Budgeted Decrease in Fund Balance	-	-	-	-	-	-	1,073,692	100.00%	61,186	-94.30%
<b>Total Revenue</b>	<b>6,896,703</b>	<b>5,111,979</b>	<b>9,431,576</b>	<b>13,044,755</b>	<b>7,126,081</b>	<b>18,893,000</b>	<b>7,611,125</b>	<b>-59.71%</b>	<b>5,617,000</b>	<b>-26.20%</b>
<b>Expenditures</b>										
47140 Cost of Issuance	-	-	-	52,300	-	52,300	-	-100.00%	-	0.00%
47361 Traffic Signals	57	-	-	12,485	-	-	-	0.00%	-	0.00%
47418 McCuiston Road	33,483	331,609	301,622	-	-	-	-	0.00%	-	0.00%
47528 Herriman Parkway	2,805	-	-	-	-	-	-	0.00%	-	0.00%
47549 Road Improvements	530,660	-	1,852	-	-	-	-	0.00%	-	0.00%
47557 Property Acquisition	12,992,068	4,501,691	3,179,354	2,471,867	2,000,000	2,000,000	3,700,000	85.00%	2,000,000	-45.95%
47560 Right of Way 5600 West	3,174	-	-	-	-	-	-	0.00%	-	0.00%
47561 Right of Way Main Street Extension	835,326	-	-	-	-	-	-	0.00%	-	0.00%
47562 Main Street Extension	377,615	44,616	2,521	-	-	10,593,000	-	-100.00%	-	0.00%
47566 Hidden Oaks	-	-	-	828	-	1,884,073	-	-100.00%	-	0.00%
47567 Range East Detention Pond	-	-	-	-	-	-	40,535	100.00%	-	-100.00%
47572 Academy Parkway	81	-	-	-	-	-	-	0.00%	-	0.00%
47573 6600 West Construction	-	-	-	-	-	-	-	0.00%	-	0.00%
47579 Herriman Blvd Main to 6600 West	592,473	945,541	116,161	-	-	-	-	0.00%	-	0.00%
47582 Evening View Drive	-	-	-	-	-	-	-	0.00%	-	0.00%
47584 Autumn Crest Road	1,396,423	416,650	-	-	-	-	-	0.00%	-	0.00%
47585 Rocky Mountain Charging Station	845	-	-	-	-	-	-	0.00%	-	0.00%
47586 Slurry Tank	29,999	-	-	-	-	-	-	0.00%	-	0.00%
47588 Cemetery Restroom	13,519	-	-	-	-	45,000	195,000	333.33%	-	-100.00%
47589 Edge Homes	700,000	-	-	-	-	-	-	0.00%	-	0.00%
47590 6000 W Precast Wall & RMP	-	55,898	123,142	37,325	-	-	-	0.00%	-	0.00%
47592 Juniper Crest & Patriot Ridge Island	-	-	-	-	130,000	60,000	320,000	433.33%	-	-100.00%
47593 Gina Road	-	-	-	46,024	1,600,000	160,000	-	-100.00%	-	0.00%
47594 6400 West & 13400 South Intersection	-	-	-	-	70,000	-	-	0.00%	-	0.00%
47595 Traffic Study Main & High Country	-	-	-	-	30,000	-	-	0.00%	-	0.00%
47596 Fort Herriman Median Remodel	-	-	-	-	95,960	-	-	0.00%	-	0.00%
47597 Resident Driveway Approaches 6400 West	-	-	-	-	50,000	-	50,000	100.00%	-	-100.00%
47598 Main Street Parkstrip and Open Space	-	-	-	16,087	959,490	126,000	989,406	685.24%	-	-100.00%
47600 Hawk Pedestrian Traffic	-	-	-	-	135,000	-	135,000	100.00%	-	-100.00%
47602 Crosswalk & ADA Ramp	-	-	-	-	-	-	60,000	100.00%	-	-100.00%
5600 West Midas Creek Improvements	-	-	-	-	-	-	64,000	100.00%	-	-100.00%
Bike Lanes Anthem Park	-	-	-	-	-	-	28,000	100.00%	-	-100.00%



## CAPITAL PROJECTS

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
7300 W Widening Phase 2	-	-	-	-	-	-	340,000	100.00%	2,950,000	767.65%
Transit Corridor Study	-	-	-	-	-	-	20,000	100.00%	-	-100.00%
6000 W Road Widening phase 1	-	-	-	-	-	60,000	150,000	150.00%	150,000	0.00%
6000 W Road Widening phase 2	-	-	-	-	-	-	80,000	100.00%	100,000	25.00%
Reconstruction of Hi Country Road Intersection	-	-	-	-	-	-	55,000	100.00%	-	-100.00%
Crosswalk and RRFB Installation-Juniper Crest	-	-	-	-	-	20,000	-	-100.00%	-	0.00%
7300 W Extension Phase 3	-	-	-	-	-	-	18,900	100.00%	-	-100.00%
Herriman Rose Extension	-	-	-	-	-	-	173,000	100.00%	173,000	0.00%
6400 W Improvements (Phase 1)	-	-	-	-	-	-	-	0.00%	244,000	100.00%
Herriman Blvd Phas 4 Reimbursement	-	-	-	-	-	-	492,284	100.00%	-	-100.00%
Reimbursement Edge=FEMA Ditch	-	-	-	-	-	-	700,000	100.00%	-	-100.00%
Transfer to Road Impact	-	-	-	-	-	1,425,000	-	-100.00%	-	0.00%
4890 Budgeted Inceae in Fund Balance	-	-	-	-	-	-	-	0.00%	-	0.00%
	17,508,528	6,296,004	3,724,654	2,636,915	5,070,450	16,425,373	7,611,125	-53.66%	5,617,000	-26.20%
<b>Net Revenue Over Expenditures</b>	<b>(10,611,825)</b>	<b>(1,184,026)</b>	<b>5,706,922</b>	<b>10,407,840</b>	<b>2,055,631</b>	<b>2,467,627</b>	<b>-</b>	<b>-100.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>	<b>(377,828)</b>	<b>(10,989,653)</b>	<b>(12,173,679)</b>		<b>(6,466,757)</b>	<b>(6,466,757)</b>	<b>(3,999,130)</b>		<b>(5,072,822)</b>	
<b>Net Revenue Increase (Decrease) Fund Balance</b>	<b>(10,611,825)</b>	<b>(1,184,026)</b>	<b>5,706,922</b>		<b>2,055,631</b>	<b>2,467,627</b>	<b>(1,073,692)</b>		<b>(61,186)</b>	
<b>Ending Fund Balance</b>	<b>(10,989,653)</b>	<b>(12,173,679)</b>	<b>(6,466,757)</b>		<b>(4,411,126)</b>	<b>(3,999,130)</b>	<b>(5,072,822)</b>		<b>(5,134,008)</b>	



## PUBLIC WORKS FACILITY

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>										
36050 Transfer from General Fund	1,070,000	1,070,000	1,500,000	1,300,000	1,300,000	1,300,000	1,300,000	0.00%	1,300,000	0.00%
36055 Transfer from Herriman Towne Center-City Hall	-	1,000,000	-	-	276,673	276,673	-	-100.00%	-	0.00%
<b>Total Revenue</b>	<b>1,070,000</b>	<b>2,070,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,576,673</b>	<b>1,576,673</b>	<b>1,300,000</b>	<b>-17.55%</b>	<b>1,300,000</b>	<b>0.00%</b>
<b>Expenditures</b>										
4165 Walker Trust Principle	915,681	943,151	971,446	1,000,589	1,000,589	1,000,589	1,030,607	3.00%	1,061,525	3.00%
4170 Walker Trust Interest	177,690	150,220	121,925	92,782	92,782	92,782	62,764	-32.35%	31,846	-49.26%
47512 Professional Fees	-	48,010	265,339	10,970	300,000	300,000	-	-100.00%	-	0.00%
49900 Budgeted Increase in Fund Balance	-	-	-	-	183,302	-	206,629	100.00%	206,629	0.00%
<b>Total Expenditures</b>	<b>1,093,371</b>	<b>1,141,381</b>	<b>1,358,710</b>	<b>1,104,341</b>	<b>1,576,673</b>	<b>1,393,371</b>	<b>1,300,000</b>	<b>-6.70%</b>	<b>1,300,000</b>	<b>0.00%</b>
<b>Net Revenue Over Expenditures</b>	<b>(23,371)</b>	<b>928,619</b>	<b>141,290</b>	<b>195,659</b>	<b>-</b>	<b>183,302</b>	<b>-</b>	<b>-100.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>	<b>(972,000)</b>	<b>(995,371)</b>	<b>(66,752)</b>		<b>74,538</b>	<b>74,538</b>	<b>257,840</b>		<b>464,469</b>	
<b>Net Revenue Increase (Decrease) Fund Balance</b>	<b>(23,371)</b>	<b>928,619</b>	<b>141,290</b>		<b>183,302</b>	<b>183,302</b>	<b>206,629</b>		<b>206,629</b>	
<b>Ending Fund Balance</b>	<b>(995,371)</b>	<b>(66,752)</b>	<b>74,538</b>		<b>257,840</b>	<b>257,840</b>	<b>464,469</b>		<b>671,098</b>	

# DEBT SERVICE FUND







## DEBT SERVICE FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>											
36100	Interest Income	2,148	3,545	323	2,251	4,000	15,000		-100.00%		0.00%
	Grant Utah State	-	-	-	800,000	-	-	800,000	100.00%	800,000	0.00%
38120	Transfer from General Fund	1,500,000	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0.00%	1,500,000	0.00%
38121	Transfer from Road Impact Fund	1,000,000	-	-	-	1,000,000	1,000,000	1,000,000	0.00%	1,000,000	0.00%
<b>Total Revenue</b>		<b>2,502,148</b>	<b>2,503,545</b>	<b>1,500,323</b>	<b>2,302,251</b>	<b>2,504,000</b>	<b>2,515,000</b>	<b>3,300,000</b>	<b>31.21%</b>	<b>3,300,000</b>	<b>0.00%</b>
<b>Expenditures</b>											
47110	Sales Tax Bond 2008 Principle	265,000	-	-	-	-	-	-	0.00%	-	0.00%
47130	Sales Tax Bond 2008 Interest	5,963	-	-	-	-	-	-	0.00%	-	0.00%
47131	Sales Tax Bond 2021 Principle	-	-	-	-	-	-	650,000	100.00%	654,000	0.62%
47132	Sales Tax Bond 2021 Interest	-	-	-	-	-	48,682	149,456	207.00%	145,542	-2.62%
47135	Sales Tax Bond 2015 Principle	840,000	1,130,000	1,160,000	1,205,000	1,205,000	1,205,000	1,250,000	3.73%	1,300,000	4.00%
47136	Sales Tax Bond 2015 Interest	991,253	976,083	946,521	903,113	903,113	903,113	858,438	-4.95%	807,438	-5.94%
47138	Trustee Fees	2,500	-	2,500	-	-	-	-	0.00%	-	0.00%
47150	Transfer to Trustee	-	-	-	10,000	10,000	10,000	10,000	0.00%	10,000	0.00%
49900	Budgeted Increase in Fund Balance	-	-	-	-	385,887	385,887	382,107	-0.98%	383,021	0.24%
<b>Total Expenditures</b>		<b>2,104,715</b>	<b>2,106,083</b>	<b>2,109,021</b>	<b>2,118,113</b>	<b>2,504,000</b>	<b>2,552,682</b>	<b>3,300,000</b>	<b>29.28%</b>	<b>3,300,000</b>	<b>0.00%</b>
<b>Net Revenue Over Expenditures</b>		<b>397,433</b>	<b>397,463</b>	<b>(608,698)</b>	<b>184,139</b>	<b>-</b>	<b>(37,682)</b>	<b>-</b>	<b>-100.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>											
		1,090,853	1,488,286	1,885,749		1,277,051	1,277,051	1,239,369		1,621,476	
<b>Net Revenue Increase (Decrease) Fund Balance</b>		<b>397,433</b>	<b>397,463</b>	<b>(608,698)</b>		<b>-</b>	<b>(37,682)</b>	<b>382,107</b>		<b>383,021</b>	
<b>Ending Fund Balance</b>		<b>1,488,286</b>	<b>1,885,749</b>	<b>1,277,051</b>		<b>1,277,051</b>	<b>1,239,369</b>	<b>1,621,476</b>		<b>2,004,496</b>	

# **SPECIAL REVENUE FUNDS**

**Towne Center CDA/SAA**

**Business Park CDA**

**Anthem CDA**

**Innovation District CDA**

**Herriman City Safety Enforcement Area**

**Herriman City Fire Service Area**





## HERRIMAN TOWNE CENTER CDA/SAA

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>											
36100	Interest Income	63,205	57,732	10,723	5,181	25,000	25,000	25,000	0.00%	25,000	0.00%
36101	Property Tax Revenue	2,072,716	2,594,767	2,856,203	2,580,443	2,838,672	2,838,672	2,980,605	5.00%	3,129,636	5.00%
36103	Assessment Revenue	296,735	332,057	-	-	-	-	-	0.00%	-	0.00%
36110	HTC-Storm Drain Impact Fees	-	-	54,650	-	-	-	-	0.00%	-	0.00%
36111	HTC-Road Impact Fees	45,150	4,200	2,100	-	10,000	5,000	5,000	0.00%	5,000	0.00%
36112	HTC-Water Impact Fees	47,424	4,484	53,096	-	10,000	5,000	5,000	0.00%	5,000	0.00%
		2,525,230	2,993,240	2,976,772	2,585,624	2,883,672	2,873,672	3,015,605	4.94%	3,164,636	4.94%
<b>Total Revenue</b>											
<b>Expenditures</b>											
	Principle TIF Bond 2016	611,000	618,000	626,000	635,200	635,000	635,200	645,000	1.54%	655,000	1.55%
4165	Interest TIF Bond 2016	243,025	235,998	201,654	245,310	219,000	246,000	209,675	-14.77%	199,033	-5.08%
4170	Administrative Fee	35,000	-	35,000	35,000	35,000	35,000	35,000	0.00%	35,000	0.00%
47165	Trustee Fee	6,246	9,500	4,000	5,375	5,000	5,000	5,000	0.00%	5,000	0.00%
47190	Principle SAA Bond 2016	741,000	1,432,000	715,450	732,045	794,000	732,045	749,562	2.39%	766,158	2.21%
47260	Interest SAA Bond 2016	234,900	219,165	184,067	167,888	182,097	167,888	150,905	-10.12%	133,515	-11.52%
47265	Budgeted Increase in FundBalance	-	-	-	-	-	-	1,220,463	100.00%	1,370,930	12.33%
		1,871,170	2,514,663	1,766,171	1,820,818	1,870,097	1,821,133	3,015,605	65.59%	3,164,636	4.94%
<b>Total Expenditures</b>											
<b>Net Revenue Over Expenditures</b>											
		654,060	478,577	1,210,601	764,806	1,013,575	1,052,539	-	-100.00%	-	0.00%
<b>Beginning Fund Balance</b>											
		2,525,230	3,179,290	3,657,867		4,868,468	4,868,468	5,921,007		7,141,471	
<b>Net Revenue Increase (Decrease) Fund Balance</b>											
		654,060	478,577	1,210,601		1,013,575	1,052,539	1,220,463		1,370,930	
<b>Ending Fund Balance</b>											
		3,179,290	3,657,867	4,868,468		5,882,043	5,921,007	7,141,471		8,512,401	



## HERRIMAN BUSINESS PARK CDA

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>										
36101 Property Tax	548,388	814,788	1,639,146	1,085,670	1,841,535	1,841,535	2,025,689	10.00%	2,228,258	10.00%
3610 Interest Income	-	6,935		-	12,000	12,000	12,000	0.00%	12,000	0.00%
3890 Usage of Fund Balance							-	0.00%	-	0.00%
<b>Total Revenue</b>	<b>548,388</b>	<b>821,723</b>	<b>1,639,146</b>	<b>1,085,670</b>	<b>1,853,535</b>	<b>1,853,535</b>	<b>2,037,689</b>	<b>9.94%</b>	<b>2,240,258</b>	<b>9.94%</b>
<b>Expenditures</b>										
41000 Tax Incentive Payment to Rosecrest	-	-	400,333	2,659,130	4,484,855	4,484,855	2,037,000	-54.58%	2,225,000	9.23%
49900 Budgeted Increase in Fund Balance	-	-	-	-	-	-	689	100.00%	15,258	2114.51%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>400,333</b>	<b>2,659,130</b>	<b>4,484,855</b>	<b>4,484,855</b>	<b>2,037,689</b>	<b>-54.57%</b>	<b>2,240,258</b>	<b>9.94%</b>
<b>Net Revenue Over Expenditures</b>	<b>548,388</b>	<b>821,723</b>	<b>1,238,813</b>	<b>(1,573,460)</b>	<b>(2,631,320)</b>	<b>(2,631,320)</b>	<b>-</b>	<b>-100.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>	<b>50,209</b>	<b>598,597</b>	<b>1,420,319</b>		<b>2,659,132</b>	<b>2,659,132</b>	<b>27,812</b>		<b>28,501</b>	
<b>Net Revenue Increase (Decrease) Fund Balance</b>	<b>548,388</b>	<b>821,723</b>	<b>1,238,813</b>		<b>(2,631,320)</b>	<b>(2,631,320)</b>	<b>689</b>		<b>15,258</b>	
<b>Ending Fund Balance</b>	<b>598,597</b>	<b>1,420,319</b>	<b>2,659,132</b>		<b>27,812</b>	<b>27,812</b>	<b>28,501</b>		<b>43,759</b>	





## ANTHEM CDA

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>											
36101	Property Tax	-	461,708	957,026	913,878	1,041,431	1,041,431	1,145,574	10.00%	1,260,131	10.00%
3610	Interest Income	-	2,197	-	-	-	-	5,000	100.00%	5,000	0.00%
<b>Total Revenue</b>		-	463,905	957,026	913,878	1,041,431	1,041,431	1,150,574	10.48%	1,265,131	9.96%
<b>Expenditures</b>											
41000	Tax Incentive Payment to Anthem	-	-	969,785	179,337	750,000	750,000	600,000	-20.00%	700,000	16.67%
41005	Sales Tax Incentive to Anthem	-	-	59,778	-			50,000	100.00%	200,000	300.00%
41006	Sales Tax Incentive to WinCo	-	-		169,203	250,000	250,000	150,000	-40.00%	-	-100.00%
49900	Budgeted Increase in Fund Balance	-	-	-	-			350,574	100.00%	365,131	4.15%
<b>Total Expenditures</b>		-	-	1,029,563	348,540	1,000,000	1,000,000	1,150,574	15.06%	1,265,131	9.96%
<b>Net Revenue Over Expenditures</b>		-	463,905	(72,537)	565,338	41,431	41,431	-	-100.00%	-	0.00%
<b>Beginning Fund Balance</b>			-	463,905		391,368	391,368	432,799		783,373	
<b>Net Revenue Increase (Decrease) Fund Balance</b>			463,905	(72,537)		41,431	41,431	350,574		365,131	
<b>Ending Fund Balance</b>			463,905	391,368		432,799	432,799	783,373		1,148,504	



## INNOVATION DISTRICT CDA

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>										
36101 Property Tax	-			158,197	-	160,000	176,000	10.00%	193,600	10.00%
3610 Interest Income	-			-	-	5,000	7,500	50.00%	9,000	20.00%
<b>Total Revenue</b>	-			158,197	-	165,000	183,500	11.21%	202,600	10.41%
<b>Expenditures</b>										
41000 Tax Incentive Payment	-			-	-	140,000	150,000	7.14%	170,000	13.33%
49900 Budgeted Increase in Fund Balance	-			-	-	-	33,500	100.00%	32,600	-2.69%
<b>Total Expenditures</b>	-			-	-	140,000	183,500	31.07%	202,600	10.41%
<b>Net Revenue Over Expenditures</b>	-			158,197	-	25,000	-	-100.00%	-	0.00%
<b>Beginning Fund Balance</b>						-	25,000		58,500	
<b>Net Revenue Increase (Decrease) Fund Balance</b>						25,000	33,500		32,600	
<b>Ending Fund Balance</b>						25,000	58,500		91,100	



## HERRIMAN CITY SAFETY ENFORCEMENT AREA

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>										
31100    Property Tax	6,208,674	6,578,245	7,399,173	7,680,312	7,111,337	7,800,000	8,700,000	11.54%	8,900,000	2.30%
36100    Interest	-	51	-	-	-	-	-	0.00%	-	0.00%
<b>Total Revenue</b>	<b>6,208,674</b>	<b>6,578,296</b>	<b>7,399,173</b>	<b>7,680,312</b>	<b>7,111,337</b>	<b>7,800,000</b>	<b>8,700,000</b>	<b>11.54%</b>	<b>8,900,000</b>	<b>2.30%</b>
<b>Expenditures</b>										
47500    UPD Contract	1,101,123	-	-	-	-	-	-	0.00%	-	0.00%
47512    Professional Fees	(1,020)	-	-	-	-	-	-	0.00%	-	0.00%
49000    Transfer to Public Safety	4,500,000	6,400,000	6,900,000	6,900,000	6,900,000	7,800,000	8,520,000	9.23%	9,200,000	7.98%
Budgeted Increase in Fund Balance	-	-	-	-	-	-	200,000	100.00%	100,000	-50.00%
<b>Total Expenditures</b>	<b>5,600,103</b>	<b>6,400,000</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>7,800,000</b>	<b>8,720,000</b>	<b>11.79%</b>	<b>9,300,000</b>	<b>6.65%</b>
<b>Net Revenue Over Expenditures</b>	<b>608,571</b>	<b>178,296</b>	<b>499,173</b>	<b>780,312</b>	<b>211,337</b>	<b>-</b>	<b>(20,000)</b>	<b>0.00%</b>	<b>(400,000)</b>	<b>1900.00%</b>
<b>Beginning Fund Balance</b>	<b>21,868</b>	<b>630,439</b>	<b>808,735</b>		<b>1,307,908</b>	<b>1,307,908</b>	<b>1,307,908</b>		<b>1,487,908</b>	
<b>Net Revenue Increase (Decrease) Fund Balance</b>	<b>608,571</b>	<b>178,296</b>	<b>499,173</b>		<b>211,337</b>	<b>-</b>	<b>180,000</b>		<b>(300,000)</b>	
<b>Ending Fund Balance</b>	<b>630,439</b>	<b>808,735</b>	<b>1,307,908</b>		<b>1,519,245</b>	<b>1,307,908</b>	<b>1,487,908</b>		<b>1,187,908</b>	



## HERRIMAN CITY FIRE SERVICE AREA

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>											
31100	Property Tax	-	-	151,916	7,761,212	5,947,148	7,400,000	7,900,000	6.76%	8,400,000	6.33%
31110	Unified Fire Service Area	-	-	-	75,882	-	75,862	80,000	5.45%	80,000	0.00%
36010	Fire Impact Fees	-	-	162,211	371,983	150,000	500,000	535,000	7.00%	570,000	6.54%
36011	Transfer from General Fund	-	-	2,400,000	-	-	-	-	0.00%	-	0.00%
36100	Interest	-	-	-	-	25,000	25,000	-	-100.00%	-	0.00%
<b>Total Revenue</b>		-	-	2,714,127	8,209,077	6,122,148	8,000,862	8,515,000	6.43%	9,050,000	6.28%
<b>Expenditures</b>											
40260	Bldgs & Grounds Supplies & Maint	-	-	-	35,301	-	-	-	0.00%	-	0.00%
47105	Unified Fire Authority	-	-	2,555,383	4,984,001	4,800,000	5,000,000	5,200,000	4.00%	5,400,000	3.85%
47512	Professional Fees	-	-	-	6,800	-	-	-	0.00%	-	0.00%
49000	Transfer to General Fund	-	-	-	-	-	1,750,000	650,000	-62.86%	-	-100.00%
4900	Budgeted Increase in Fund Balance	-	-	-	-	-	-	2,665,000	100.00%	3,650,000	36.96%
<b>Total Expenditures</b>		-	-	2,555,383	5,026,101	4,800,000	6,750,000	8,515,000	26.15%	9,050,000	6.28%
<b>Net Revenue Over Expenditures</b>		-	-	158,744	3,182,975	1,322,148	1,250,862	-	-100.00%	-	0.00%
<b>Beginning Fund Balance</b>				-		158,744	158,744	1,409,606		4,074,606	
<b>Net Revenue Increase (Decrease) Fund Balance</b>				158,744		1,322,148	1,250,862	2,665,000		3,650,000	
<b>Ending Fund Balance</b>				158,744		1,480,892	1,409,606	4,074,606		7,724,606	





# ENTERPRISE FUNDS

Water Department

Water Operation Fund

Water Rights Impact Fees

Water Impact Fees

Stormwater Department





# Water Department

## Mission Statement

Provide clean, safe drinking water and secondary irrigation water to residents and businesses of Herriman City in an efficient, cost-effective, and environmentally sensitive manner

## Department Services

The Water Department provides services and maintains City water infrastructure and supply to its residents and businesses. The department takes pride in assisting other departments of the City with meeting the goals and objectives of the City Administration and City Council

## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Water Director	1	1	1	1
Water Manager	1	1	1	1
Water Coordinator	1	1	1	1
Public Works Tech II	-	-	-	-
Water Foreman	1	1	1	1
Water Operator IV/Lead	3	4	4	4
Water Operator III/Lead	-	-	-	-
Water Operator III	1	1	1	1
Water Operator II	-	4	4	4
Water Operator I	9.50	9	11	13
Water System Admin Tech	1	1	1	1
Water Resource Engineer	.50	1	1	1
Water Conservation Coord.	-	1	1	1
Seasonal	1	.50	.50	.50
	<b>+4</b>			

since 2021-22 budget







## What's the Plan?

### FY 2022-2024 Goals

- Maintain water quality, security, and customer service
- Raise the bar for facility maintenance and improving water facilities
- Increase level of system maintenance, keep up with continual repairs
- Flush all dead ends in the system to maintain water quality
- Replace valves that are starting to fail due to age (Copper Creek)
- Reduce citywide water consumption to meet city and state conservation goals

### FY 2022-2024 Objectives

- Facility upgrades
- Improve the efficiency of overall system maintenance
- Remain compliant with all state and federal water quality and testing requirements.
- Perform electrical inspections and safety upgrades on all water facilities.
- Educate customers on the importance of water conservation with consistent messaging

### Details

#### Facility Upgrades

Renovations have started on aging water facilities, which includes repainting the walls and floors, cleaning the controls, chemical injection and electrical, and updating the lighting to more efficient LED lights.

#### Improve Efficiency

Systematically perform maintenance throughout the water system with the addition of a GIS tool that tracks infrastructure as it is maintained.

#### Remain compliant

Ensure all systems remain compliant with all state and federal water quality and testing requirements as well as continue current practices of meeting all requirements with additional non-required investigative sampling to ensure the safety of our drinking water.

#### Electrical Inspections

Perform electrical inspections and safety upgrades on all water facilities. Perform an audit of electrical systems at facilities to identify any deficiencies or safety concerns and adequately make improvements.

#### Conservation Education

Educate customers on the importance of water conservation with consistent messaging. Develop an effective water conservation messaging plan that will assist customers in ways to conserve water.

### Budget Highlights

#### Major One-Time Expenses

- |                       |               |
|-----------------------|---------------|
| • AMI towers          | \$25,000      |
| • 2 F-150s            | \$76,820 each |
| • Small service truck | \$133,400     |
| • Utility truck       | \$84,380      |

### Staffing

- 2 Water Operators for FY 2023
- 2 Water Operators for FY 2024



### FY 2021-2022

#### Accomplishments

##### Hamilton well

Repaired and redeveloped the Hamilton Well, including the complete removal and reconstruction of the well column and pump to repair damage caused to the well screen. The intent of the rehabilitation is to increase efficiency and extend the life of the well.

- Operated and maintained over 7,420 valves
- Flushed and maintained over 2,320 fire hydrants
- Inspected and maintained 42 PRVs
- Delivered 3,046,153,000 gallons of culinary water
- Delivered 331,707,000 gallons of secondary water
- Installed 443 culinary meters (total of 14,235 connections)
- Installed 66 secondary meters (total of 4,162 connections)

#### Training

- One Operator received their Level 1 Certification
- One Operator received their Level 2 Certification



- Two Operators received their Level 3 Certification
- All Operators attended training virtually and in-person to keep their certifications current

### Objectives Progress

- Increasing growth and aging infrastructure are requiring more manpower to maintain the high level of service the department strives to provide
- Water system maintenance, along with many unscheduled projects must be handled as they come

up. The department has performed maintenance on approximately 50% of PRVs, operated 60% of valves, performed necessary hydrant maintenance, and will begin a system flushing program in the spring

- Current and compliant with all state and federal water quality and testing requirements up.

## WATER FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 2-24	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Income From Operations</b>											
37100	Water Sales	8,286,950	9,829,589	11,305,847	6,108,347	10,349,244	10,349,244	11,073,691	7.00%	11,627,376	5.00%
37110	Secondary Water Sales	859,444	1,115,856	1,161,107	645,736	797,389	797,389	853,206	7.00%	895,867	5.00%
37120	Penalties	31,976	32,870	7,316	30,387	60,857	60,857	65,117	7.00%	68,373	5.00%
37150	Hydrant Construction Water Sales	51,439	39,357	59,319	28,896	87,904	87,904	94,057	7.00%	98,760	5.00%
37152	Residential Const Water Sales	204,054	82,927	110,877	69,084	326,234	326,234	349,070	7.00%	366,524	5.00%
37170	High Country I Water Sales	-	-	-	-	35,245	35,245	37,712	7.00%	39,598	5.00%
37180	Water Reconnect Fees	36,233	30,165	20,424	21,576	-	-	-	0.00%	-	0.00%
37200	Connection Fees	415,921	225,092	273,868	192,076	682,942	682,942	730,748	7.00%	767,285	5.00%
37550	Meter Rental	96,499	75,607	79,917	61,013	81,699	81,699	87,418	7.00%	91,789	5.00%
37612	Damage Reimbursements	47,473	46,170	57,539	32,062	89,611	89,611	95,884	7.00%	100,678	5.00%
37613	Return Check Charge	-	-	-	-	255	255	273	7.00%	286	5.00%
<b>Total Revenue</b>		<b>10,029,990</b>	<b>11,477,632</b>	<b>13,076,214</b>	<b>7,189,177</b>	<b>12,511,380</b>	<b>12,511,380</b>	<b>13,387,177</b>	<b>7.00%</b>	<b>14,056,535</b>	<b>5.00%</b>





## WATER FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 2-24	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Administration</b>											
80001	Salaries & Wages	290,249	352,223	220,832	143,412	336,000	336,000	335,000	-0.30%	335,000	0.00%
80002	Payroll Burden	127,741	144,224	92,897	68,814	179,200	179,200	160,000	-10.71%	160,000	0.00%
80003	Overtime	168	1,512	1,760	391	1,000	1,000	1,000	0.00%	1,000	0.00%
80006	Subscriptions & Memberships	3,931	5,615	6,102	6,066	6,530	6,530	6,530	0.00%	6,856	4.99%
80009	Dues, Licenses & Certifications	3,079	2,574	1,729	925	7,500	7,500	25,650	242.00%	17,431	-32.04%
80012	Seminars & Training	7,921	4,676	3,939	5,675	6,825	6,825	6,845	0.29%	7,188	5.01%
80015	Travel & Accommodations	7,350	5,732	2,651	197	6,750	6,750	7,100	5.19%	7,500	5.63%
80018	Fuel	774	646	1,146	1,646	950	950	1,100	15.79%	1,200	9.09%
80021	Repairs & Maintenance - Auto	244	1,487	694	369	2,000	2,000	1,500	-25.00%	1,500	0.00%
80024	Repairs & Maintenance - Equipment	-	(20,108)	26	27	-	-	-	0.00%	-	0.00%
80027	Computers and Tech	6,708	55	5,504	1,556	6,000	6,000	34,000	466.67%	13,650	-59.85%
80030	General Supplies	3,725	3,804	1,109	(1,997)	2,050	2,050	2,100	2.44%	2,300	9.52%
80036	Tool - Purchase	-	-	-	-	-	-	-	0.00%	-	0.00%
80039	Printing	18,084	18,611	16,826	16,967	26,500	26,500	35,300	33.21%	36,500	3.40%
80045	Employee Relations	1,306	1,328	1,126	10	1,650	1,650	1,800	9.09%	1,725	-4.17%
80048	Attorney Fees	-	523	-	-	5,000	5,000	15,000	200.00%	15,000	0.00%
80050	Utilities - Sewer	-	-	75	175	-	-	-	0.00%	-	0.00%
80058	Postage & Shipping	30,880	30,794	44,074	21,410	55,000	55,000	65,000	18.18%	68,500	5.38%
80061	Contracted/Technical Service	45,365	133,285	56,168	24,099	120,000	120,000	355,000	195.83%	75,000	-78.87%
80063	Vehicle Lease	-	85	22,311	-	-	-	-	0.00%	-	0.00%
80064	Vehicle Insurance	400	395	395	-	395	395	395	0.00%	395	0.00%
80065	Facility/Bldg Insurance	17,500	15,845	22,000	-	22,000	22,000	22,000	0.00%	25,000	13.64%
80190	Bank Charges	13,840	240	21,480	660	18,000	18,000	18,000	0.00%	18,000	0.00%
80220	Public Notices	5,870	1,893	13,035	(709)	10,000	10,000	20,200	102.00%	56,180	178.12%
80225	Cell Phone/Radio Expense	12,986	13,375	14,091	9,242	16,000	16,000	19,533	22.08%	20,933	7.16%
80245	Property Tax	-	17,495	-	-	-	-	-	0.00%	-	0.00%
80415	Water Share Assessment	29,816	58,546	41,088	44,203	63,000	63,000	63,000	0.00%	63,000	0.00%
80462	Software Annual Licensing	23,121	13,781	14,561	1,299	108,100	108,100	132,800	22.85%	127,800	-3.77%
80500	Depreciation	-	-	4,160,087	-	-	-	-	0.00%	-	0.00%
80550	Bad Debt Expense	228	2,721	304	(35)	-	-	-	0.00%	-	0.00%
80730	Water	-	-	48,679	5,551	5,000	5,000	5,000	0.00%	5,000	0.00%
80740	Capital Outlay-Equipment	-	-	-	-	-	-	-	0.00%	-	0.00%
80905	Administrative - General Fund	812,646	459,401	570,709	292,544	646,510	692,985	720,704	4.00%	749,533	4.00%
		1,463,931	1,270,759	5,385,399	642,497	1,651,960	1,698,435	2,054,557	20.97%	1,816,190	-11.60%



## WATER FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 2-24	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Maintenance</b>											
81001	Salaries & Wages	531,518	636,626	673,969	478,268	720,000	720,000	765,000	6.25%	833,288	8.93%
81002	Payroll Burden	317,937	347,381	332,219	271,137	384,000	384,000	365,000	-4.95%	400,293	9.67%
81003	On Call/Overtime	21,738	27,118	24,605	16,521	25,000	25,000	25,000	0.00%	25,000	0.00%
81010	Safety	6,630	2,684	2,858	8,411	20,700	20,700	9,840	-52.46%	9,000	-8.54%
81018	Fuel	32,974	40,153	42,211	38,258	46,000	46,000	62,863	36.66%	75,000	19.31%
81021	Repairs & Maintenance - Auto	26,943	20,830	33,440	22,333	35,000	35,000	45,610	30.31%	56,700	24.31%
81024	Repairs & Maintenance - Equipment	29,832	12,846	41,409	5,620	29,000	45,000	43,000	-4.44%	41,500	-3.49%
81030	General Supplies	3,924	1,701	2,802	725	3,500	3,500	3,500	0.00%	3,500	0.00%
81033	Equipment Purchase	314	44	-	31,038	28,000	28,000	13,320	-52.43%	10,820	-18.77%
81036	Tool Purchase	23,996	10,448	1,651	1,938	12,950	12,950	58,000	347.88%	34,000	-41.38%
81045	Employee Relations	366	1,173	306	900	1,200	1,200	2,575	114.58%	2,725	5.83%
81051	Utilities Electric	556,977	550,566	513,834	356,683	850,000	850,000	900,000	5.88%	945,000	5.00%
81052	Utilities Natural Gas	1,525	1,580	1,613	678	2,000	2,000	2,100	5.00%	2,200	4.76%
81055	Utilities Telephone	-	-	-	2,957	-	25,685	25,685	0.00%	-	-100.00%
81063	Vehicle Lease	7,000	5,142	19,400	36,584	60,002	60,002	-	-100.00%	-	0.00%
81064	Vehicle Insurance	7,500	8,514	5,000	-	10,500	10,500	12,110	15.33%	15,862	30.98%
81065	Equipment Insurance	1,600	-	1,600	-	1,600	1,600	2,400	50.00%	3,900	62.50%
81066	Clothing & Uniforms	9,070	9,704	6,936	7,077	9,350	10,750	12,250	13.95%	13,350	8.98%
81080	Vehicle Purchase	-	-	-	-	-	32,069	-	-100.00%	-	0.00%
81260	Equip Lease Backhoe	2,250	625	7	-	20,000	20,000	20,000	0.00%	27,000	35.00%
81262	Bldg/Grounds/Supplies/Maintenance	23,572	30,757	23,572	28,847	50,102	60,000	201,175	235.29%	69,612	-65.40%
81300	Meter Repair and Replacement	61,136	52,463	111,192	47,979	120,000	120,000	183,675	53.06%	192,859	5.00%
81305	Meters New	423,190	351,687	207,129	145,377	277,000	277,000	290,850	5.00%	305,393	5.00%
81310	Meters Hydrants	16,148	7,584	1,207	7,438	3,600	10,000	10,030	0.30%	10,343	3.12%
81420	Purchase Water (JVWCD)	2,362,330	3,647,715	4,157,566	2,091,391	4,400,000	4,400,000	4,667,108	6.07%	5,477,914	17.37%
81470	New Service Connections	-	2,124	-	-	5,000	5,000	5,000	0.00%	5,000	0.00%
81475	Road/ Right of Way Repair	12,000	95	661	1,292	25,000	25,000	26,250	5.00%	27,563	5.00%
81476	Repairs Distribution	78,936	152,400	84,500	161,435	240,000	240,000	222,000	-7.50%	190,000	-14.41%
81477	Repairs Service	14,974	16,476	16,463	30,691	20,000	20,000	20,000	0.00%	20,000	0.00%
81478	Repairs Sources	58,178	9,680	96,930	114,964	50,000	700,000	150,000	-78.57%	75,000	-50.00%
81481	Repairs Secondary	-	-	-	89	-	500	-	-100.00%	-	0.00%
81490	Chemicals & Testing	19,574	35,359	6	14,128	18,290	-	43,064	#DIV/0!	34,324	-20.30%
81495	Backflow Program	-	-	12,616	-	-	-	23,000	#DIV/0!	20,000	-13.04%
81498	Chemical Injection	17,674	50,410	44,091	24,374	32,900	32,900	23,500	-28.57%	24,675	5.00%
81500	Chlorine	10,123	10,582	4,115	6,602	9,000	9,000	13,000	44.44%	13,000	0.00%
81505	Fluoride	-	2,635	-	-	6,000	6,000	6,000	0.00%	6,000	0.00%
81740	CO Equipment	-	-	-	-	-	-	-	0.00%	-	0.00%
81790	Capital Replacement Fund	-	-	-	77,745	150,000	150,000	-	-100.00%	-	0.00%
81800	CO Scada Integration	-	37,375	-	50,315	80,000	55,000	123,540	124.62%	117,592	-4.81%
		4,679,929	6,084,475	6,463,906	4,081,794	7,745,694	8,444,356	8,376,445	-0.80%	9,088,413	8.50%



## WATER FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 2-24	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Blue Stake</b>											
82001	Salaries & Wages	17,202	16,005	18,832	10,621	72,000	72,000	50,000	-30.56%	5,000	-90.00%
82002	Payroll Burden	10,760	10,378	11,124	6,319	38,400	38,400	25,000	-34.90%	25,000	0.00%
82003	On Call/Overtime	306	339	-	457	2,000	2,000	1,000	-50.00%	1,000	0.00%
82018	Fuel	1,260	1,764	1,014	1,101	1,900	1,900	3,000	57.89%	3,300	10.00%
82021	Repairs & Maintenance - Auto	608	745	1,853	411	800	800	400	-50.00%	400	0.00%
82030	General Supplies	1,632	481	1,883	1,217	2,000	1,500	2,000	33.33%	2,000	0.00%
82063	Vehicle Lease	-	7,173	-	-	-	-	-	#DIV/0!	-	#DIV/0!
82064	Vehicle Insurance	400	400	-	-	126	126	126	0.00%	126	0.00%
82120	Blue Stakes - Notification	11,839	9,827	11,118	6,735	12,250	12,250	12,862	5.00%	13,505	5.00%
82250	Equipment- Supplies & Maintenance	5,118	293	-	-	-	-	-	#DIV/0!	-	#DIV/0!
		49,124	47,405	45,823	26,862	129,476	128,976	94,388	-26.82%	50,331	-46.68%
<b>Secondary Water</b>											
84001	Salaries & Wages	62,311	-	47,040	18,661	72,000	50,000	50,000	0.00%	50,000	0.00%
84002	Payroll Burden	33,473	-	23,064	9,794	38,400	25,000	25,000	0.00%	25,000	0.00%
84030	General Supplies	40	719	-	-	-	-	165,000	#DIV/0!	165,000	0.00%
84051	Utilities Electric	64,784	105,026	136,537	76,411	165,000	150,000	50,425	-66.38%	50,850	0.84%
84262	Bldg & Grounds Maintenance	1,570	2,572	63,513	535	20,000	20,000	124,800	524.00%	131,100	5.05%
84305	Meters New	42,780	71,525	62,077	26,801	113,100	113,100	10,000	-91.16%	10,000	0.00%
84420	Purchase Water (Riverton)	-	-	-	-	10,000	10,000	4,000	-60.00%	4,000	0.00%
84470	New Services/Connections	-	-	-	-	4,000	4,000	30,000	650.00%	30,000	0.00%
84476	Repairs Distribution	22,437	51,950	30,348	4,078	120,000	120,000	-	-100.00%	-	#DIV/0!
84477	Secondary Water	-	-	-	-	-	-	6,500	#DIV/0!	7,000	7.69%
84490	Chemicals & Testing	12,250	-	30,839	5,350	3,500	6,500	68,000	946.15%	68,000	0.00%
84498	Chemical Injection	5,535	-	-	5,183	58,000	58,000	-	-100.00%	-	#DIV/0!
84501	6600 West Secondary Project	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
84800	C/O Scada Integration	207	-	-	1,160	10,000	-	-	#DIV/0!	-	#DIV/0!
		245,387	231,792	393,417	147,973	614,000	556,600	533,725	-4.11%	540,950	1.35%
<b>Total Operating Expenditures</b>											
		6,438,371	7,634,431	12,288,545	4,899,125	10,141,130	10,828,367	11,059,116	-10.76%	11,495,884	-48.43%
<b>Income From Operations</b>											
		3,591,619	3,843,202	787,669	2,290,052	2,370,250	1,683,013	2,328,061		2,560,652	



## WATER FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 2-24	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Non-Operating Items</b>											
38100	Interest Earnings	9,989	8,932	11,497	39,847	10,000	10,000	45,000	350.00%	50,000	11.11%
38900	Irrigation Revenue	-	-	(22,314)	-	10,000	10,000	-	-100.00%	-	0.00%
38900	Misc Revenue	3,350	2,087	7,663,318	75,704	-	-	80,000	100.00%	90,000	12.50%
39100	Subdividers Contribution	6,145,573	8,604,475	-	-	-	-	-	0.00%	-	0.00%
39200	Transfer from Water Impact						20,900,000	2,022,655	0.00%	1,274,847	0.00%
		6,158,912	8,615,494	7,652,501	115,551	20,000	20,920,000	2,147,655	-89.73%	1,414,847	-34.12%
<b>Non-Operating Expenditures</b>											
47100	Interest Expense	407,116	524,184	757,534	599,014	820,000	820,000	829,868	1.20%	790,000	-4.80%
47600	Cost of Issuance	-	-	300,825	-	-	-	-	0.00%	-	0.00%
48101	Rosecrest Pump Station	-	-	-	59,887	-	59,887	-	-100.00%	-	0.00%
48102	Copper Creek Water Connection	-	-	-	-	-	-	-	0.00%	-	0.00%
48104	AMI Water Reading System	-	-	-	5,738	-	120,000	25,000	-79.17%	-	-100.00%
48106	Well 3 Rehabilitation	-	-	-	-	-	-	-	0.00%	-	0.00%
	Hamilton Well Rehab	-	-	-	-	-	551,155	-	-100.00%	-	0.00%
	Old Town Water 19.8	-	-	-	-	-	-	450,000	100.00%	-	-100.00%
	Old Town Water 19.4	-	-	-	-	-	-	-	0.00%	490,000	100.00%
	13400 South Water Upsize	-	-	-	-	-	-	117,331	100.00%	-	-100.00%
	Relocate Bodell Well	-	-	-	-	-	-	50,000	100.00%	125,000	150.00%
	Future Well Relocation Feasibility	-	-	-	-	-	-	42,000	100.00%	-	-100.00%
	North Herriman Well Rehabilitation	-	-	-	-	-	-	900,000	100.00%	-	-100.00%
	Old Town Water 19.2	-	-	-	-	-	-	540,000	100.00%	-	-100.00%
	Dansie Blvd Phase 1 Reimbursement	-	-	-	-	-	-	312,689	100.00%	-	-100.00%
	13400 South Secondary Waterline	-	-	-	-	-	-	150,000	100.00%	-	-100.00%
	Secondary Water Expansion & Repair	-	-	-	-	-	-	50,000	100.00%	50,000	0.00%
	Water Storage Building	-	-	-	-	-	-	20,000	100.00%	180,000	800.00%
	6400 W Improvement (Olympia) Reimbursement	-	-	-	-	-	-	65,000	100.00%	35,000	-46.15%
	Meter Reading Web Portal	-	-	-	-	-	-	65,000	100.00%	35,000	-46.15%
	6400 W Improvements (Phase 1)	-	-	-	-	-	-	-	0.00%	152,740	100.00%
	Herriman Blvd Phase 4 Reimbursement	-	-	-	-	-	-	68,529	100.00%	-	-100.00%
	Zone 5 Water to Sky Haven	-	-	-	-	-	-	35,732	100.00%	-	-100.00%
	Zone 2 & 3 Pipeline	-	-	-	-	-	-	1,000,000	100.00%	1,500,000	50.00%
	Zone 2 & 3 Major Water Improvement	-	-	-	-	-	-	9,600,000	100.00%	2,400,000	-75.00%
	Zone 5 VFD Pump Station	-	-	-	-	-	-	110,000	100.00%	1,100,000	900.00%
48109	Replacement of Aging and Deficient	-	-	-	-	370,000	-	370,000	100.00%	-	-100.00%
		407,116	524,184	1,058,360	664,639	1,190,000	1,551,042	14,801,149	854.27%	6,857,740	-53.67%
<b>Total Non Operating Income</b>		5,751,796	8,091,310	6,594,142	(549,089)	(1,170,000)	19,368,958	(12,653,494)	-165.33%	(5,442,893)	-56.99%
<b>Net Revenue Over Expenditures</b>		9,343,415	11,934,512	7,381,811	1,740,964	1,200,250	21,051,971	(10,325,433)	-149.05%	(2,882,241)	-72.09%





## WATER RIGHTS IMPACT FEES

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>										
36100 Interest Income	27,736	110,286	19,549	11,477	15,000	15,000	15,000	0.00%	15,000	0.00%
35221 Water Rights	2,318,244	1,810,055	1,453,430	3,315	1,327,375	5,000	5,000	0.00%	5,000	0.00%
3900 Budgeted Use of Fund Balance	-	-	-	-	1,283,125	2,605,500	2,616,500	0.42%	3,351,500	28.09%
<b>Total Revenue</b>	<b>2,345,980</b>	<b>1,920,341</b>	<b>1,472,979</b>	<b>14,792</b>	<b>2,625,500</b>	<b>2,625,500</b>	<b>2,636,500</b>	<b>0.42%</b>	<b>3,371,500</b>	<b>27.88%</b>
<b>Expenditures</b>										
80100 Water Rights Purchases	-	-	-	135,600	2,500,000	2,500,000	2,500,000	0.00%	3,250,000	30.00%
80150 Water Rights Research	69,519	117,245	127,856	91,516	120,000	120,000	120,000	0.00%	100,000	-16.67%
80200 Title Fees- Water Rights	-	-	-	-	5,000	5,000	15,000	200.00%	20,000	33.33%
80210 Fees - State Engineer	550	300	30	230	500	500	1,500	200.00%	1,500	0.00%
80215 Reimburse Rushmore & Yosemite	-	-	-	-	-	-	-	0.00%	-	0.00%
<b>Total Expenditures</b>	<b>70,069</b>	<b>117,545</b>	<b>127,886</b>	<b>227,346</b>	<b>2,625,500</b>	<b>2,625,500</b>	<b>2,636,500</b>	<b>0.42%</b>	<b>3,371,500</b>	<b>27.88%</b>
<b>Net Revenue Over Expenditures</b>	<b>2,275,911</b>	<b>1,802,796</b>	<b>1,345,093</b>	<b>(212,554)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>	<b>10,640,289</b>	<b>12,916,199</b>	<b>14,718,995</b>		<b>16,064,088</b>	<b>16,064,088</b>	<b>16,064,088</b>	<b>0.00%</b>	<b>13,447,588</b>	<b>-16.29%</b>
<b>Net Revenue Increase (Decrease) Fund Balance</b>	<b>2,275,911</b>	<b>1,802,796</b>	<b>1,345,093</b>		<b>-</b>	<b>-</b>	<b>(2,616,500)</b>	<b>0.00%</b>	<b>(3,351,500)</b>	<b>28.09%</b>
<b>Ending Fund Balance</b>	<b>12,916,199</b>	<b>14,718,995</b>	<b>16,064,088</b>		<b>16,064,088</b>	<b>16,064,088</b>	<b>13,447,588</b>	<b>-16.29%</b>	<b>10,096,088</b>	<b>-24.92%</b>



## WATER IMPACT FEE FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Revenue</b>											
36100	Interest Income	45,602	71,354	9,841	5,778	-	-	-	0.00%	-	0.00%
33221	Water Impact Fees	2,892,068	1,858,197	2,814,607	2,618,105	2,616,901	2,616,901	2,682,323	2.50%	2,749,381	2.50%
3900	Budgeted Use of Fund Balance	-	-	-	-	9,658,099	9,658,099	1,362,987	-85.89%	3,000	-99.78%
<b>Total Revenue</b>		<b>2,937,669</b>	<b>1,929,551</b>	<b>2,824,448</b>	<b>2,623,883</b>	<b>12,275,000</b>	<b>12,275,000</b>	<b>4,045,310</b>	<b>-67.04%</b>	<b>2,752,381</b>	<b>-31.96%</b>
<b>Expenditures</b>											
47004	Copper Creek Connection 118th South	-	-	-	-	250,000	-	-	0.00%	-	0.00%
47007	Zone 5 VFD Pump Station	-	-	-	-	1,100,000	-	-	0.00%	-	0.00%
47008	Main Street Spur (11900 S) (CD1.01)	-	-	-	-	315,700	-	-	0.00%	-	0.00%
47009	Hamilton Farms Blayde Dr to Main Street (SW4.03)	-	-	-	-	845,000	-	-	0.00%	-	0.00%
47010	Teton Ranch (Herriman Blvd 11800 S 6000 W	-	-	-	-	3,000,000	-	-	0.00%	-	0.00%
47011	Old Town Water Improvements	-	-	-	-	295,000	-	-	0.00%	-	0.00%
47546	Zone 3 North Waterline	-	-	-	3,671	12,000,000	-	-	0.00%	-	0.00%
47554	East Herriman Zone 2&3	-	-	-	50,002	2,500,000	-	-	0.00%	-	0.00%
47555	Additional East Herriman Improvements	-	-	-	-	25,000	-	-	0.00%	-	0.00%
47600	Mater Plan Water	7,406	49,149	43,566	36,781	-	75,000	50,000	-33.33%	15,000	-70.00%
47813	7300 West Culinary	-	308,788	580,774	28,366	-	-	-	0.00%	-	0.00%
47841	Hidden Oaks	-	-	-	-	-	733,951	-	-100.00%	-	0.00%
47990	Transfer to Water Fund	-	-	-	-	-	20,900,000	2,022,655	-90.32%	1,274,847	-36.97%
	Herriman Main Street Widening	-	-	-	-	-	-	38,250	100.00%	12,750	-66.67%
	Zone 4 Cove Secondary Reservoir and Pipeline	-	-	-	-	-	-	469,044	100.00%	-	-100.00%
	Herriman Blvd Phase 3 Widening Reimbursement	-	-	-	-	-	-	3,000	100.00%	3,000	0.00%
	Herriman Blvd Phase 4 Reimbursement	-	-	-	-	-	-	29,369	100.00%	-	-100.00%
	6400 W Improvements (Phase 3) Reimbursements	-	-	-	-	-	-	-	0.00%	2,540	100.00%
	6400 W Improvements (Olympia) Reimbursements	-	-	-	-	-	-	-	0.00%	10,655	100.00%
	6400 W Improvements (Phase 3) Reimbursements	-	-	-	-	-	-	-	0.00%	600	100.00%
	Rosecrest East Major Reimbursement	-	-	-	-	-	-	867,780	100.00%	867,780	0.00%
	Dansie Blvd Phase 1 Reimbursement	-	-	-	-	-	-	3,500	100.00%	3,500	0.00%
	Bella Vea-Bruin View Dr. Reimbursement	-	-	-	-	-	-	9,634	100.00%	9,634	0.00%
	WSH Autumn Crest Storm Water and Water Reimbursement	-	-	-	-	-	-	367,780	100.00%	367,780	0.00%
	WSH East Herriman Major Infrastructure Reimbursement	-	-	-	-	-	-	183,878	100.00%	183,875	0.00%
	118th South Improvements Reimbursement	-	-	-	-	-	-	420	100.00%	420	0.00%
	Reimbursement Sorenson Legacy Foundation	-	-	-	-	-	252,755	-	-100.00%	-	0.00%
	Reimbursement Sorenson Impact Foundation	-	-	-	-	-	36,108	-	-100.00%	-	0.00%
48215	Reimburse Rushmore & Yosemite	303,391	371,995	-	-	-	-	-	0.00%	-	0.00%
48703	Reimbursement Doug Young	211,850	-	-	-	-	-	-	0.00%	-	0.00%
48713	Reimbursement Wasatch South	251,233	-	320,457	-	-	182,234	-	-100.00%	-	0.00%
48714	Reimbursement Prairie Oaks	1,486,823	-	-	-	-	-	-	0.00%	-	0.00%
48717	Reimbursement T Squared Development	7,041	-	-	-	-	-	-	0.00%	-	0.00%
48718	Reimbursement Vertical Development	105,022	6,968	14,640	47,622	-	83,722	-	-100.00%	-	0.00%
48719	LDS Seminary Autumn Crest Water	-	-	78,872	-	-	-	-	0.00%	-	0.00%
48720	Reimburse Edge Homes-Graystone Skyridge	281,975	-	-	34,558	-	34,558	-	-100.00%	-	0.00%
49900	Budgeted Use of Fund Balance	-	-	-	-	-	-	-	0.00%	-	0.00%
<b>Total Expenditures</b>		<b>2,654,742</b>	<b>736,900</b>	<b>1,038,309</b>	<b>201,000</b>	<b>20,330,700</b>	<b>22,298,328</b>	<b>4,045,310</b>	<b>-81.86%</b>	<b>2,752,381</b>	<b>-31.96%</b>
<b>Net Revenue Over Expenditures</b>		<b>282,928</b>	<b>1,192,651</b>	<b>1,786,139</b>	<b>2,422,883</b>	<b>(8,055,700)</b>	<b>(10,023,328)</b>	<b>-</b>	<b>-100.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>		<b>17,439,350</b>	<b>17,722,277</b>	<b>18,914,929</b>		<b>20,701,068</b>	<b>20,701,068</b>	<b>10,677,740</b>		<b>9,314,753</b>	
<b>Net Revenue Increase (Decrease) Fund Balance</b>		<b>282,928</b>	<b>1,192,651</b>	<b>1,786,139</b>		<b>(8,055,700)</b>	<b>(10,023,328)</b>	<b>(1,362,987)</b>		<b>(3,000)</b>	
<b>Ending Fund Balance</b>		<b>17,722,277</b>	<b>18,914,929</b>	<b>20,701,068</b>		<b>12,645,368</b>	<b>10,677,740</b>	<b>9,314,753</b>		<b>9,311,753</b>	



# Stormwater

## Mission Statement

Provide the Herriman community with safe and efficiently-maintained stormwater infrastructure

## Department Services

The Stormwater Department provides a wide range of services to the residents of Herriman City, including storm drain maintenance and cleaning, curb and gutter maintenance, street sweeping, and stormwater management



## Staffing Snapshot

	FYE '21	FYE '22	FYE '23	FYE '24
Stormwater Manager	-	-	1	1
Stormwater Foreman	1	1	-	-
Stormwater Sweeper	1	2	2	2
Stormwater Tech III/Lead	-	-	1	1
Stormwater Tech II	1	2	1	1
Stormwater Tech I	2	-	2	2
Water Resource Engineer	.50	-	.33	.33

**+2.33**

since 2021-22 budget



## What's the Plan?

### FY 2022-2024 Goals

- Ensure Herriman City remains in compliance with state and EPA stormwater system requirements
- Mitigate potential hazards through regular inspections and maintenance
- Maintain infrastructure to ensure it is safe and meeting required standards
- Provide education to the public, contractors, and City staff on Illicit Discharge Detection and Elimination (IDDE)
- Maintain infrastructure to improve water quality and mitigate flooding

### FY 2022-2024 Objectives

- Use a storm drain camera
- Rip rap placement below Juniper Canyon Dam
- Remove built-up sediment

### Details

#### Rip Rap Replacement

In 2023, complete a rip rap placement below Juniper Canyon Dam to mitigate erosion and define drainage

#### Remove Sediment

Remove built-up sediment and add new rock to open drainages between Grand Trotter Way & Roselina Dr.

### Budget Highlights

#### Major One-Time Expenses

- '23 F-150: \$48,000
- '23 Storm drain camera trailer upgrade: \$69,402
- '24 F3-50 utility truck: \$80,500

#### Increase

- SCADA implementation: 2024 \$75,000
- **Employee Relations:** combined maintenance line item with admin- overall budget increased due to additional employees: \$1,275
- **Seminars & Training:** New CDL training requirements: \$7,000
- **Repairs Storm Water System:** 5600 W Midas Creek under bridge and trail rehabilitation: \$247,000

#### Staffing

- Manager
- Tech I

### FY 2021-2022

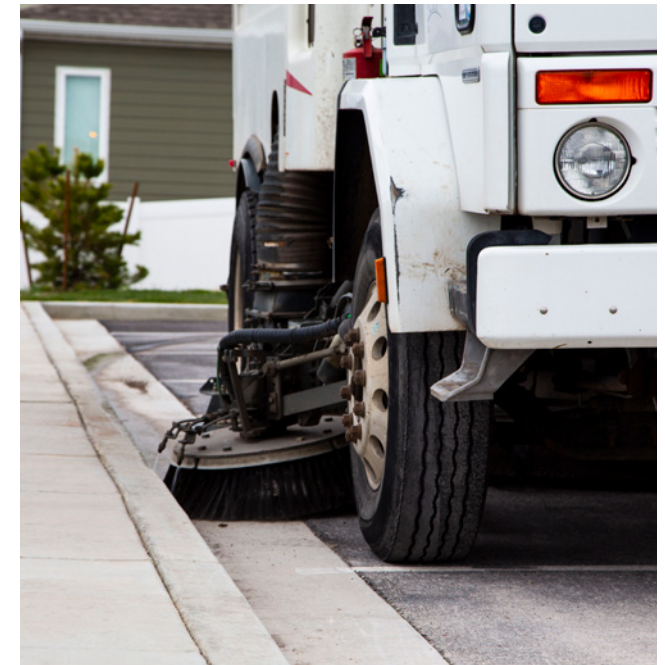
#### Accomplishments

- All streets were swept five times
- Palisade Rose detention pond rehabilitation to be completed in spring 2022
- Open drainage between Sunbloom and Leila to be completed in spring 2022
- 5600 W Midas Creek Improvements – This project

consisted of a new concrete trail with a retaining wall, as well as the construction of large diameter rock retaining walls, grading, and placement of erosion protection to ensure the creek is more durable and resistant to erosion during future runoff events

### Objectives Progress

- Continually update Stormwater Master Plan and standard operating procedures to ensure compliance to UPDES permit
- Update Stormwater Master Plan and standard operating procedures to comply with the update to the UPDES permit







## STORMWATER FUND

	FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
<b>Income From Operations</b>										
37100 Stormwater Fee	-	1,380,981	1,480,244	1,161,287	1,435,000	1,500,000	1,605,000	7.00%	1,685,250	5.00%
<b>Total Revenue</b>	-	1,380,981	1,480,244	1,161,287	1,435,000	1,500,000	1,605,000	7.00%	1,685,250	5.00%
<b>Administration</b>										
60003 Overtime	-	-	-	-	500	500	500	0.00%	500	0.00%
60012 Seminars & Training	199	60	1,020	2,755	5,000	5,000	11,725	134.50%	8,100	-30.92%
60015 Travel & Accommodations	-	-	-	-	1,000	1,000	1,000	0.00%	1,000	0.00%
60027 Computers and Tech	-	1,845	166	-	2,500	2,500	2,300	-8.00%	2,500	8.70%
60030 General Supplies	-	82	-	126	750	750	750	0.00%	750	0.00%
60045 Employee Relations	-	-	-	-	750	750	1,275	70.00%	1,275	0.00%
60058 Postage & Shipping	-	2,298	4,331	4,567	12,000	12,000	12,000	0.00%	12,000	0.00%
60061 Contracted/Technical Service	-	-	13,318	612	10,000	10,000	10,000	0.00%	10,000	0.00%
60225 Cell Phone/Radio Expense	-	506	1,088	3,020	5,700	5,700	9,400	64.91%	7,400	-21.28%
60905 Administrative - General Fund	-	308,682	445,669	296,454	375,000	369,592	384,376	4.00%	399,750	4.00%
	199	313,473	465,592	307,534	413,200	407,792	433,326	6.26%	443,275	2.30%
<b>Maintenance</b>										
61001 Salaries & Wages	90,428	225,751	234,074	181,195	290,000	240,000	310,000	29.17%	320,000	3.23%
61002 Payroll Burden	40,699	101,584	116,645	96,831	125,000	105,000	144,000	37.14%	194,000	34.72%
61003 On Call/Overtime	292	662	928	325	5,000	5,000	5,000	0.00%	5,000	0.00%
61010 Safety	-	19	658	552	2,000	2,000	4,250	112.50%	2,100	-50.59%
61018 Fuel	8,917	15,700	19,654	16,211	30,000	30,000	30,000	0.00%	32,500	8.33%
61021 Repairs & Maintenance - Auto	7,666	51,460	14,050	22,284	25,000	25,000	27,050	8.20%	28,400	4.99%
61024 Repairs & Maintenance - Equipment	4,021	9,749	21,311	7,345	30,000	30,000	30,000	0.00%	32,100	7.00%
61025 Flood Control (Pumps-Sandbags-Misc)	-	78	2,109	2,080	4,500	4,500	4,500	0.00%	4,500	0.00%
61030 General Supplies	2,845	9,679	5,488	3,992	9,000	9,000	9,630	7.00%	10,304	7.00%
61036 Tool Purchase	-	3,000	8,080	5,848	8,000	8,000	5,000	-37.50%	5,500	10.00%
61045 Employee Relations	-	139	388	46	375	375	-	-100.00%	-	0.00%
61053 Utilities Sanitation	582	205	384	100	800	800	800	0.00%	800	0.00%
61063 Vehicle Lease	243,530	163,148	-	23,049	51,085	24,226	24,226	0.00%	-	-100.00%
61064 Vehicle Insurance	4,184	4,221	3,000	-	6,387	6,387	7,430	16.33%	7,790	4.85%
61065 Equipment Insurance	-	-	1,300	-	1,300	1,300	-	-100.00%	-	0.00%
61066 Clothing & Uniforms	-	1,064	2,492	1,615	3,830	3,830	5,080	32.64%	5,080	0.00%
61120 Small Projects	3,266	-	-	-	-	-	-	0.00%	-	0.00%
61180 Vehicle Purchase	-	-	-	-	-	-	47,133	100.00%	80,360	70.50%
61300 Sweeper Dumping	2,770	4,296	-	-	-	-	-	0.00%	-	0.00%
61260 Equip Lease Backhoe	-	141	88	-	3,600	3,600	3,600	0.00%	3,600	0.00%
61262 Bldg/Grounds/Supplies/Maintenance	-	1,032	752	3,414	6,000	6,000	6,000	0.00%	6,000	0.00%
61300 Sweeper Dumping	-	-	4,194	3,121	15,000	5,000	6,500	30.00%	6,500	0.00%
61305 Container Hauling	-	2,500	2,000	3,000	4,000	4,000	4,000	0.00%	4,000	0.00%
61470 Repairs Stormwater System	-	3,234	8,341	9,232	32,000	35,000	429,500	1127.14%	70,500	-83.59%
61490 Chemicals & Testing	-	-	459	42	2,000	750	750	0.00%	750	0.00%



## STORMWATER FUND

		FY 2019	FY 2020	FY 2021	FY 2022 YTD 4-12	FY 2022 Budget	FY 2022 Budget as Revised	FY 2023 Budget	2023 Change from 2022 Revised Budget	FY 2024 Budget	2024 Change from 2023 Budget
61740	CO Equipment	-	3,495	-	1,230	15,000	15,000	69,402	362.68%		-100.00%
61800	CO Scada Integration	-	-	-	-	30,000	30,000	30,000	0.00%	75,000	150.00%
		409,199	601,156	446,393	381,511	699,877	594,768	1,203,851	102.41%	894,784	-25.67%
<b>Engineering</b>											
62001	Salaries & Wages	-	47,583	127,694	95,950	140,000	140,000	210,000	50.00%	225,000	7.14%
62002	Payroll Burden	-	28,403	60,732	50,096	75,000	75,000	81,000	8.00%	105,000	29.63%
62003	On Call/Overtime	-	1,516	351	96	1,500	1,500	1,500	0.00%		-100.00%
62006	Subscriptions & Memberships	-	-	-	450	850	850	650	-23.53%	650	0.00%
62009	Dues Licenses & Certifications	-	-	100	-	1,000	1,000	-	-100.00%	-	0.00%
62010	Safety	-	-	-	-	500	500	500	0.00%	500	0.00%
62012	Seminars & Training	-	1,365	(50)	370	850	850	500	-41.18%	500	0.00%
62015	Travel & Accommodations	-	860	-	-	1,500	1,500	-	-100.00%	-	0.00%
62018	Fuel	-	1,342	3,566	4,069	3,600	3,600	3,900	8.33%	4,150	6.41%
62021	Repairs & Maintenance-Auto	-	1,331	3,175	2,225	3,800	3,800	3,280	-13.68%	3,280	0.00%
62036	Tool Purchase	-	-	-	-	250	250	250	0.00%	250	0.00%
62045	Employee Relations	-	311	-	-	225	225	225	0.00%	225	0.00%
62061	Contract/Technical Services	-	2,627	15,242	8,953	10,000	50,000	15,000	-70.00%	15,000	0.00%
82063	Vehicle Lease	-	60,184	-	-	-	-	-	0.00%	-	0.00%
82064	Vehicle Insurance	-	-	720	-	720	720	720	0.00%	800	11.11%
62066	Clothing & Uniforms	-	212	1,289	370	2,000	2,000	2,025	1.25%	2,025	0.00%
62215	Public Notices	-	10,029	5,295	5,353	12,000	12,000	7,500	-37.50%	7,500	0.00%
62225	Cellphone/Radio Expense	-	938	1,533	1,526	5,180	5,180	1,560	-69.88%	1,800	15.38%
62462	Computers Software Licensing	-	6,095	199	-	1,000	1,000	15,000	1400.00%	5,000	-66.67%
62905	Administrative-General Fund	-	84,524	95,666	70,948	101,650	85,000	90,000	5.88%	95,000	5.56%
		-	247,319	315,513	240,406	361,625	384,975	433,610	12.63%	466,680	7.63%
<b>Total Expenditures</b>											
		409,398	1,161,948	1,227,498	929,451	1,474,702	1,387,535	2,070,787	49.24%	1,804,739	-12.85%
<b>Net Revenue Over Expenditures</b>											
		409,398	219,033	252,746	231,835	(39,702)	112,465	(465,787)	-514.16%	(119,489)	-74.35%

# TRANSFERS





## TRANSFERS

## 2022 Transfers To

Transfers From		General Fund	Debt Service	Capital Projects	Public Works	Total
	General Fund	\$ -	\$ 1,500,000	\$ 4,500,000	\$ 1,300,000	\$ 7,300,000
	Herriman City Safety Enforcement Area	7,800,000	-	-	-	7,800,000
	Herriman City Fire Service Area	1,750,000	-	-	-	1,750,000
	Road Impact Fund	-	1,000,000	-	-	1,000,000
	City Hall Capital Project Fund	-	-	-	276,671	276,671
		<u>\$ 9,550,000</u>	<u>\$ 2,500,000</u>	<u>\$ 4,500,000</u>	<u>\$ 1,576,671</u>	<u>\$ 18,126,671</u>

## 2023 Transfers To

Transfers From		General Fund	Debt Service	Capital Projects	Public Works	Total
	General Fund	\$ -	\$ 1,500,000	\$ 3,837,433	\$ 1,300,000	\$ 6,637,433
	Road Impact Fund	-	1,000,000	-	-	1,000,000
	Herriman City Safety Enforcement Area	8,520,000	-	-	-	8,520,000
	Fire Service District	650,000	-	-	-	650,000
		<u>\$ 9,170,000</u>	<u>\$ 2,500,000</u>	<u>\$ 3,837,433</u>	<u>\$ 1,300,000</u>	<u>\$ 16,807,433</u>

## 2024 Transfers To

Transfers From		General Fund	Debt Service	Capital Projects	Public Works	Total
	General Fund	\$ -	\$ 1,500,000	\$ 3,555,814	\$ 1,300,000	\$ 6,355,814
	Road Impact Fund	-	1,000,000	-	-	1,000,000
	Herriman City Safety Enforcement Area	9,200,000	-	-	-	9,200,000
		<u>\$ 9,200,000</u>	<u>\$ 2,500,000</u>	<u>\$ 3,555,814</u>	<u>\$ 1,300,000</u>	<u>\$ 16,555,814</u>



# ARPA







## ARPA

March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law to aid in the economic recovery and emergency response to COVID-19. These funds were made available to assist with lost public sector revenues, response to public health and negative economic impacts, financial support for essential workers, and necessary investments in water, sewer, and broadband; all deemed high priority resulting from the pandemic. Herriman City was the direct recipient of \$4.8 million dollars in ARPA funds. The funds are distributed in two installments. The first installment was received in August 2021 with the second second installment expected in the late summer of 2022.

In January 2022, the City Council prioritized a list of eligible projects in effort to meet the needs of the community. The City Council identified a preference to complete capital projects, with an emphasis on storm-water projects associated with residential development that was necessary to increase the overall storm system efficiency. They also evaluated projects that would promote economic development. The projects that have been identified meet the statutory eligible uses as described in the Compliance and Reporting Guidance presented by the U.S. Department of the Treasury. The City Council determined that the City would work through the following list of projects until the funds were expended.

## Priority Project Appropriations

Project ID	Project Name	Project Cost
1.	Retail Coach (Already Expended)	\$ 35,000
2.	Allocation to Unified Fire Authority	\$ 150,000
3.	Midas Creek Sewer Extension*	\$3,000,000
4.	Hamilton Farms Storm System Improvements	\$1,032,000
5.	Rosecrest/Sentinel Ridge Pond Improvements	\$1,390,500
6.	Shoshone Pond Improvements	\$ 292,500
7.	Jensen Place Pond Improvements	\$ 178,000
8.	Antelope Meadows Pond Improvements	\$ 187,000
9.	Berwick Pond Improvements	\$ 612,500
10.	Rose Canyon/7300 W Pond Improvements	\$ 264,500
11.	Rosalina Pond Improvements	\$ 760,000
12.	Autumn Dusk Pond Improvements	\$ 760,000

\*May be reimbursed by service district





					FY 2022		2023 Change		2024 Change
			FY 2022 YTD	FY 2022	Budget as	FY 2023	from 2022	FY 2024	from 2023
FY 2019	FY 2020	FY 2021	4-12	Budget	Revised	Budget	Revised Budget	Budget	Budget

33651	CARES ACT Revenue
33655	ARPA Funds

-	-	2,666,467	-	-	-	0.00%		
		-	2,401,824	2,666,467	2,401,824	2,401,824	0.00%	-
-	-	2,666,467	2,401,824	2,666,467	2,401,824	2,401,824	0.00%	-

40000	PPE Baskets	-	-	45,693	-	-	-	-	0.00%	-	0.00%
40001	Salaries And Wages	-	-	-	-	60,000	-	-	0.00%	-	0.00%
40002	Payroll Burden	-	-	-	-	-	-	-	0.00%	-	0.00%
40010	Shop Around Payments	-	-	978,929	-	1,781,467	-	-	0.00%	-	0.00%
40015	PPE	-	-	15,150	-	20,000	-	-	0.00%	-	0.00%
40020	Equipment	-	-	271,934	9,640	685,000	-	-	0.00%	-	0.00%
40025	Software	-	-	-	-	-	-	-	0.00%	-	0.00%
40030	Partners	-	-	76,110	-	85,000	-	-	0.00%	-	0.00%
40040	Services	-	-	30,389	420	35,000	-	-	0.00%	-	0.00%
41039	Professional Services	-	-	-	11,423	-	-	-	0.00%	-	0.00%
	Transfer to General Fund	-	-	-	-	-	1,248,261	-	-100.00%	-	0.00%
	Capital Outlay	-	-	-	-	-	2,401,824	2,401,824	0.00%	-	-100.00%

## Total Revenue Over Expenditures

-	-	1,418,206	21,483	2,666,467	3,650,085	2,401,824	-34.20%	-	-100.00%
-	-	1,248,261	(21,483)	-	(1,248,261)	-	-100.00%	-	0.00%

### Net Revenue Increase (Decrease) Fund Balance

		-	1,248,261	1,248,261	1,248,261	(0)	(0)
-	-	1,248,261	(21,483)	-	(1,248,261)	-	-
-	-	1,248,261	1,226,778	1,248,261	(0)	(0)	(0)

# GLOSSARY







## Glossary

**Accounting Period** – the fiscal year is divided into 12 accounting periods—one for each month, all of the year end and auditing adjustments are made in the 12th period.

**Accrual Basis of Accounting** – basis of accounting under which revenues are recorded when earned and expenditures (expenses) are recorded as soon as they result in liabilities for benefits received, regardless of when cash is received

**Administrative Office of the Court (AOC)** – this office sets the rules on the State level for the local municipal court

**American with Disabilities Act (ADA)** – legislative act designed to protect individuals with disabilities and grant them equal access to public areas

**Amortization** – a noncash expense that reduces the value of an intangible asset over the projected life of the asset

**Annualization** – using changes that have occurred mid-year and calculating their cost for a full year for the purpose of preparing an annual budget

**Appropriation** – the legal authorization granted by the City Council to make expenditures and incur obligations

**Army Compatible Use Buffer Zone (ACUB)** – grant money from the Department of Defense to create a buffer between Camp Williams and housing projects

**Automotive Service Excellence (ASE)** – set of certifications for vehicle maintenance

**Balanced Budget** – the amount of budget expenditures are equal to or less than the amount of budgeted revenues plus other available resources

**Bond** – a written promise to pay a sum of money on a specific date at a specific interest rate. The interest payments and the repayment of principal are detailed in a bond ordinance

**Bond Proceeds** – funds derived from the sale of bonds for constructing major capital projects

**Budget** – a plan of financial activity for a specified time period (fiscal year) indicating all planned revenues and expenses for the budget period

**Budget Preparation Timeline** – the schedule of major events in the development of the annual budget, including community budget forums, proposed budget, budget hearings, budget deliberations, and adoption of the annual Appropriation Ordinance  
**Budget Document** – the instrument utilized to present the City’s comprehensive financial plan to the City Council and the public

**Camp Williams** – military base that borders Herriman City on its southern boundary

**Capital Improvement Project** – generally a large construction project such as the development of park land, construction, or remodeling of a City building

**Capital Outlay** – the initial lump-sum expense for a significant purchase, such as a vehicle or computer

**Cash Basis of Accounting** – the basis of accounting under which revenues are recorded when received in cash and expenditures (expenses) are recorded when paid. To be in conformity with Generally Accepted Accounting Principles (GAAP), local governments

must use the accrual or modified accrual basis rather than cash basis of accounting

**Certified Park and Recreation Professional (CPRP)** – certifying organization for parks and recreation

**City Manager’s Budget Message** – the City Manager’s memorandum to the City Council, summarizing the most important aspects of the budget, including changes from the current fiscal year and the goals, themes and priorities that are encompassed within the City’s budget

**CityWorks** – is a computer plan and software that schedules and tracks process in maintenance and licensing

**Class B & C Road Funds** – the State has set up a fund administered by the Utah Department of Transportation to provide to cities to help with road improvements. The money is generated as a portion of the gas tax

**Commercial Driver’s License (CDL)** – licenses City employees are required to operate some larger trucks

**Community Facilitator** - the City has instituted community facilitators to meet with and inform residents of planned developments for their area prior to the plans being submitted to the City

**Community Development Area (CDA)** – area in which all the taxing authorities for a particular area commit additional taxes earned by the area to pay for infrastructure

**Community Development Block Grants (CDBG)** – funds local government activities for affordable housing, anti-poverty programs and infrastructure development



Community Emergency Response Training (CERT) – training to involve community members to assist in the event of emergency

Comprehensive Annual Financial Report (CAFR) – the report is prepared by the Director of Finance and includes the audit report from the independent auditor. The CAFR is organized by funds and contains two basic types of information: 1) a Balance Sheet that compares assets with liabilities and fund balance; 2) an operating statement that compares revenues with expenditures

Consumer Price Index (CPI) – is a measurement of a basket of consumer goods and services and is used to assess the changes in costs of living

Contingencies – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted

Continuing Education Units (CEU) – educational hours required for many employees to maintain certifications

Debt Service – payments of interest and principal on an obligation resulting from the issuance of bonds

Department – basic organizational unit of government which may be sub-divided into divisions, programs, or activities

Depreciation – a noncash expense that reduces the value of an asset as a result of age, obsolescence or wear and tear

EDC Utah – economic development arm of the Governor's Office. The City works closely with EDC Utah for opportunities to attract business

Emergency Operations Center (EOC) – location used in emergencies for command control. This may be in City Hall or another location central to the emergency

Enterprise Fund – funds established to account for specific services funded directly by fees and charges to users. These funds are intended to be self-supporting

Expenditures – the actual outlay of monies from the City Treasury

Extrapolation – to protect, extend, or expand known data or experience into an area not known or experienced to arrive at a usually conjectural knowledge of the unknown area

Federal Reserve – central banking system of the United States

Fiscal Year – 12-month term designating the beginning and ending period for recording financial transactions. Herriman City has specified July 1 through June 30 as the fiscal year

Fiduciary – of, relating to, or involving a confidence or trust

Franchise Tax – Herriman City levies a tax on electric, gas, telephone, and cable TV in the city. This is a rate between 4% and 6%, depending on the utility

Full-Time Equivalent (FTE) – the total hours of all City employees are totaled and divided by 2080 hours to come to the number of full-time equivalent employees—i.e. two half-time employees are equal to one full-time equivalent

Fund – a fiscal and accounting entity with a self-balancing set of accounts to record revenues and expenditures

Fund Balance (Equity) – the value of revenues minus expenses as accumulated over time in a given fund

Generally Accepted Accounting Principles (GAAP) – uniform minimum standards used by state and local governments for financial recording and reporting that have been established by the accounting profession through the Governmental Accounting Standards Board (GASB)

General Fund – Herriman City's main operating fund that is used to pay for basic City services that utilize most tax dollars and is supported by fees from licenses and permits, fines and investment earnings

General Plan – describes the general, comprehensive, long-range statement of goals related to policies to guide the future growth and development of the city

Global Positioning System (GPS) – is an American satellite navigation system  
Government Accounting Standards Board (GASB) – sets the accounting standards for government accounting

Government Finance Officers Association (GFOA) Distinguished Budget Award – highest form of recognition in governmental budgeting. Its attainment represents a significant accomplishment by the management, staff, and elected officials of recipients. Budgets are evaluated for effectiveness as a policy document, a financial plan, and operational guide, and a communication device

Gross Domestic Product (GDP) – monetary value of final goods produced in a given time period, such as quarterly or annually

Growth Rate – the level at which expenditures and revenues are expected to increase annually



Herriman City Safety Enforcement Area (HCSEA) – taxing district created by Herriman City in January 2018 to tax the city residents to provide law enforcement services

Information Technology (IT) – information technology in Herriman City includes computers, computer networks, Wi-Fi, access control to buildings, audio/visual and camera surveillance

Intergovernmental Revenue – A contribution by one governmental unit to another. The contribution is usually made to aid in the support of a specific function but is sometimes for general revenue

International Code Council (ICC) – develops model building codes and standards and compliance standards

International Council of Shopping Centers (ICSC) – organization that brings shopping center-type vendors interested in finding cities to locate stores. The City Economic Development staff and City Council have attended their convention for several years

International Economic Development Council (IEDC) – non-profit serving organizations working in economic development

Land Use Academy of Utah (LUAU) – training on land use laws in the State of Utah

Monthly Management Report – submitted to the City Manager to report significant events and statistics

Modified Accrual Basis of Accounting – revenues are recognized when susceptible to accrual; i.e. when they become both measurable and available. “Measurable” means the amount of the transaction can be determined and “available” means collectible within the

current period or soon enough thereafter to be used to pay liabilities of the current period

National Recreation & Parks Association (NRPA) – association that City Staff participates in to receive training

Operating Budget – authorized expenditures for ongoing municipal services

Performance Measure – gauges work performed and results achieved. Types of measures include input, output, efficiency, and internal and external outcomes

Property Tax – an “ad valorem” tax on real estate based upon the value of the property

Proposed Budget – the City Manager’s recommendation for the City’s financial operations, including an estimate of proposed expenditures and revenues for a given fiscal year

Request for Proposal (RFP) – form of solicitation used to obtain qualified professional services

Reserve – an account used to indicate that a portion of a fund’s balance is legally restricted for a specific purpose and is therefore not available for general appropriation

Revenue – funds received from various sources and treated as income to the City, which is used to finance expenditures

Revenue Bonds – bonded debt that is secured by a specific revenue sources such as sales tax or water revenue

Signage – a system of signs

Special Assessment Area – an area that allows each

property in a defined area to be assessed a fee to pay for infrastructure and other improvements

Transfers - the authorized exchange of cash, positions, or other resources between organizational units

Unified Fire Authority – a fire agency created by inter-local agreement between several cities and the unincorporated areas of Salt Lake County

Unified Fire Service Area (UFSA) – is a special district created to levy taxes to pay for fire services

Uniform Fiscal Procedures Act – state statute which defines uniform accounting budgeting and financial reporting for cities

Utah Asphalt Paving Association (UAPA) – association that Public Works and Engineering Staff use for training regarding methods of paving

Utah Department of Transportation (UDOT) – agency that manages State roads and manages Class B & C road funds that the City receives

Utah City Engineer’s Association (UCEA) – association engineers are involved in for training and continued certifications

Utah League of Cities and Towns – organization that represents member cities before the legislature. Herriman City is a member city

Utah Local Technical Assistance Program (LTAP) – program developed by the State of Utah to train storm water operators and inspectors

Utah Money Management Act – state law that defines and restricts how City funds may be invested



Utah Nursery and Landscape Association (UNLA)  
– organization some staff belongs to for training in nursery and landscaping best practices

Utah Office of State Debt Collections – part of the State Department of Administration and is used to collect debts arising from action taken in the municipal court

Utah Public Works Association (UPWA) – association that Public Works and Engineering Staff use for training and as a resource on several public works issues

Utah Recreation and Park Association (URPA) – an organization some staff are members of that gives the employees opportunity to learn from and see what other cities are doing

ZAP Grants – acronym that stands for Zoo, Arts, and Parks grants, which are funded with a portion of sales tax



