

Millcreek FY 2023-24 Budget Amendment #1 & 1st Quarterly Report

November 13, 2023



Millcreek FY 2023-24 Budget Amendment #1



- Increases the General Fund in the amount of \$2,112,874
- Brings forward CIP fund balance funds in the amount of \$34,250,000
- Recognizes proceeds to be received for the Land & Water Conservation Grant in the amount of \$2,500,000

Millcreek
FY 2023-24
General Fund Revenues - Amendment #1




MILLCREEK FY 2023-24 GENERAL FUND REVENUE BUDGET

			FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	Total Received 1st Quarter	Received Oct	Total Received	% Received
100 GENERAL FUND									
3100 TAXES									
	3110	Property Tax	11,820,595	11,820,595	-	248,995	158,291	407,286	3.45%
	3120	Sales & Use Tax	13,750,000	13,750,000	-	1,140,391	1,234,652	2,375,043	17.27%
	3125	Mass Transit & Highway Taxes	1,300,000	1,300,000	-	100,326	107,579	207,905	15.99%
	3130	Franchise Tax	550,000	550,000	-	-	-	-	0.00%
	3132	Energy Sales & Use Tax	2,300,000	2,300,000	-	528,352	252,013	780,366	33.93%
	3140	Transient Room Tax	7,500	7,500	-	804	621	1,425	19.00%
		Total Taxes	\$ 29,728,095	\$ 29,728,095	\$ -	\$ 2,018,868	\$ 1,753,157	\$ 3,772,025	12.69%
3200 LICENSES & PERMITS									
	3210	Business Licenses & Permits	700,000	700,000	-	162,934	51,945	214,879	30.70%
	3220	Building Permits	800,000	1,500,000	700,000	924,017	83,617	1,007,634	67.18%
	3230	Special Event Permits	500	500	-	150	-	150	30.00%
	3240	Engineering Permits	500,000	500,000	-	127,861	28,697	156,558	31.31%
		Total Licenses & Permits	\$ 2,000,500	\$ 2,700,500	\$ 700,000	\$ 1,214,962	\$ 164,259	\$ 1,379,222	51.07%
3300 INTERGOVERNMENTAL									
	3310	Local Grants	150,000	-	(150,000)	-	-	-	0.00%
		<i>United Way (Promise) (Moved to Contributions from Private Sources)</i>	<i>150,000</i>	<i>-</i>					
	3320	State Grants	-	3,300	3,300	3,300	-	3,300	100.00%
		<i>Arts & Museums Grant (Community Life)</i>		<i>2,800</i>	<i>2,800</i>				
		<i>Jordan River Commission (Clean-up)</i>		<i>500</i>	<i>500</i>				
	3330	Liquor Grants	63,000	63,000	-	-	-	-	0.00%
	3350	Federal Grants	-	-	-	-	-	-	0.00%
		<i>American Recovery Act Funds</i>							
		Class C Road Funds	2,400,000	2,400,000	-	993,021	-	993,021	41.38%
		Total Intergovernmental	\$ 2,613,000	\$ 2,466,300	\$ (146,700)	\$ 996,321	\$ -	\$ 996,321	40.40%

MILLCREEK FY 2023-24 GENERAL FUND REVENUE BUDGET


				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	Total Received 1st Quarter	Received Oct	Total Received	% Received
100 GENERAL FUND										
3400 CHARGES FOR SERVICES										
	3410	Zoning & Subdivision Fees		200,000	200,000	-	66,613	14,599	81,211	40.61%
	3430	Rents & Leases		-	-	-	-	-	-	0.00%
→	3431	Millcreek Common Business Leases		-	7,200	7,200	600		600	8.33%
	3432	Millcreek Common Event Booth Rental		-	2,500	2,500	1,094		1,094	43.76%
→	3440	Plan Checking Fees		200,000	750,000	550,000	531,170	41,196	531,170	70.82%
	3470	Millcreek Common Revenue		550,000	550,000	-	89,291	23,424	112,715	20.49%
			Admissions	300,000		-		15,574		
			Rentals	240,000		-		7,701		
			Misc.	10,000		-		150		
		Total Charges For Services		\$ 950,000	\$ 1,509,700	\$ 559,700	\$ 688,768	\$ 79,218	\$ 726,791	48.14%
3500 FINES & FORFEITURES										
	3510	Court Fines		-	-	-	-	-	-	0.00%
→	3520	Code Compliance Fines		20,000	35,000	15,000	3,881	18,850	22,731	64.95%
		Total Fines & Forfeitures		\$ 20,000	\$ 35,000	\$ 15,000	\$ 3,881	\$ 18,850	\$ 22,731	64.95%
3600 MISCELLANEOUS										
→	3610	Interest Earnings		750,000	1,500,000	750,000	643,303	211,894	855,198	57.01%
	3620	Misc. Income		-	25,000	25,000	12,167	371	12,539	50.16%
→	3630	Administrative Fees		110,000	110,000	-	27,500	9,167	36,667	33.33%
→	3640	Building Surcharge		-	2,500	2,500	1,386	125	1,386	55.44%
	3690	Bond Proceeds		-	-	-	-	-	-	0.00%
		Total Miscellaneous		\$ 860,000	\$ 1,637,500	\$ 777,500	\$ 684,357	\$ 221,558	\$ 905,789	55.32%
3800 CONTRIBUTIONS										
→	3810	Contributions from Private Sources		-	162,000	162,000	40,260	22,701	62,961	38.86%
			Promise Program Donations	-			60	20		
			United Way (Promise)	-	150,000		37,500	12,500		
			Millcreek Common Pavers	-	1,050		1,050			
			Business Council	-	12,000		650	10,181		
→	3820	Use of Fund Balance		903,946	949,320	45,374	-	-	-	0.00%
			General Fund	-						
			UPD Contract	903,946	949,320	-				
		Total Other Contributions		\$ 903,946	\$ 1,111,320	\$ 207,374	\$ 40,260	\$ 22,701	\$ 62,961	5.67%

MILLCREEK FY 2023-24 GENERAL FUND REVENUE BUDGET										
				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	Total Received 1st Quarter	Received Oct	Total Received	% Received
100 GENERAL FUND										
			Total General Fund Revenues	\$ 37,075,541	\$ 39,188,415	\$ 2,112,874	\$ 5,647,418	\$ 2,259,744	\$ 7,865,840	20.07%

Millcreek
FY 2023-24
General Fund Expenses - Amendment #1



Department Budget					FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4100	LEGISLATIVE											
100-4110	Mayor & City Council											
		Personnel Expenses										
		1100 Salaries & Wages			103,000	103,000	-	21,615	7,861	29,475	73,525	71.38%
				(Includes stipend for waiving medical insurance and cell phone stipend if applicable)								
		1400 Employee Benefits			96,000	96,000	-	23,922	6,446	30,368	65,632	68.37%
				Total Personnel	199,000	199,000	-	\$ 45,536	14,307	\$ 59,843	\$ 139,157	69.93%
		Operating Expenses										
		2100 Books, Subscriptions, Memb.			170,000	170,000	-	126,023	-	126,023	43,977	25.87%
				Utah League of Cities & Towns	52,000	52,000						
				Jordan River Commission	3,700	3,700						
				Central Wasatch Commission	75,000	75,000						
				Community Renewable Energy Act	37,725	37,725						
		2300 Travel			10,000	10,000	-	285	-	285	9,715	97.15%
		2560 Uniforms			-	2,500	2,500	356	-	356	2,145	85.78%
				Total Operating	180,000	182,500	2,500	\$ 126,663	-	\$ 126,663	\$ 55,837	30.60%
		Professional & Contracted Services										
		3100 Professional Services			147,000	147,000	-	23,500	18,500	42,000	105,000	71.43%
				Capstone Strategies	30,000	30,000			2,500			
				Sustainability Coordinator	-	-			-			
				Auditor	21,000	21,000			-			
				Washington Lobbyist Services	96,000	96,000			16,000			
				Homeless Mitigation Funds (Switchpoint)	-	-			-			
		3300 Training			5,000	7,500	2,500	2,475	-	2,475	5,025	67.00%
				Total Professional & Contracted	152,000	154,500	2,500	\$ 25,975	18,500	\$ 44,475	\$ 110,025	71.21%
		Miscellaneous Expenses										
		6100 Misc. Expenses			5,000	5,000	-	-	-	-	5,000	100.00%
		6300 Meals			-	2,500	2,500	250	-	250	2,250	90.01%
				Total Misc.	5,000	7,500	2,500	\$ 250	-	\$ 250	\$ 7,250	96.67%
		Community Programs										
		8300 Community Investment Fund			25,000	25,000	-	-	-	-	25,000	100.00%
				Total Community Programs	25,000	25,000	-	\$ -	-	\$ -	\$ 25,000	100.00%
				Total Mayor & City Council	\$ 561,000	\$ 568,500	\$ 7,500	\$ 198,424	\$ 32,807	\$ 231,231	\$ 337,269	59.33%
		Notes:		Increased to provide funding for uniforms, additional training, and meals.								

Department Budget				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4200	ADMINISTRATION										
100-4210	City Management										
	Personnel Services										
	1100	Salaries & Wages		231,000	231,000	-	49,225	17,918	67,142	163,858	70.93%
		City Manager									
		(Includes stipend for waiving medical insurance and cell phone stipend if applicable)									
	1200	Part-Time Wages		-	-	-	-	-	-	-	0.00%
	1400	Employee Benefits		58,000	58,000	-	11,265	4,125	15,390	42,610	73.47%
		Total Personnel		289,000	289,000	-	\$ 60,489	22,043	\$ 82,532	\$ 206,468	71.44%
	Operating Expenses										
	2100	Books, Subscriptions, Memb.		1,500	1,500	-	-	-	-	1,500	100.00%
	2300	Travel		2,500	2,500	-	-	-	-	2,500	100.00%
	2400	Office Supplies		-	250	250	-	-	-	250	100.00%
		Total Operating		4,000	4,250	250	\$ -	-	\$ -	\$ 4,250	100.00%
	Professional & Contracted Services										
	3100	Professional Services		7,500	7,500	-	-	-	-	7,500	100.00%
	3300	Training		3,000	3,000	-	495	-	495	2,505	83.50%
		Total Professional & Contracted		10,500	10,500	-	\$ 495	-	\$ 495	\$ 10,005	95.29%
	Miscellaneous Expenses										
	6100	Misc. Expenses		7,500	7,500	-	175	-	175	7,325	97.67%
		Total Misc.		7,500	7,500	-	\$ 175	-	\$ 175	\$ 7,325	97.67%
		Total City Management		\$ 311,000	\$ 311,250	\$ 250	\$ 61,159	\$ 22,043	\$ 83,202	\$ 228,048	73.27%
	 Notes: Minor increase to cover office supplies.										

Department Budget				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4200	ADMINISTRATION										
100-4220	Justice Court										
		Professional & Contracted Services									
		3100 Professional Services		-	-	-	-	-	-	-	0.00%
		3200 Contracted Services		215,000	215,000	-	-	-	-	215,000	100.00%
		Total Professional & Contracted		215,000	215,000	-	\$ -	-	\$ -	215,000	100.00%
			Total Justice Court	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000	100.00%
		Notes: No change.									

Department Budget				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4200	ADMINISTRATION										
100-4230	Legal Services										
		Operating Expenses									
		2100 Books, Subscriptions, Memb.		-	-	-	-	-	-	-	0.00%
		2300 Travel		-	-	-	-	-	-	-	0.00%
		Total Operating		-	-	-	\$ -	-	\$ -	\$ -	0.00%
		Professional & Contracted Services									
		3100 Professional Services		250,000	250,000	-	44,583	20,281	64,864	185,136	74.05%
			John Brems								
			Misc. Legal								
		3300 Training		2,000	2,000	-	-	-	-	2,000	100.00%
		3200 Contracted Services		260,000	260,000	-	80,000	-	80,000	180,000	69.23%
			SL Legal Defender								
			SL County Prosecutorial Services								
		Total Professional & Contracted		512,000	512,000	-	\$ 124,583	20,281	\$ 144,864	\$ 367,136	71.71%
		Misc. Expenses									
		6100 Misc. Expenses		250	250	-	-	-	-	250	100.00%
		Total Misc.		250	250	-	\$ -	-	\$ -	\$ 250	100.00%
		Total Legal Services		\$ 512,250	\$ 512,250	\$ -	\$ 124,583	\$ 20,281	\$ 144,864	\$ 367,386	71.72%
		Notes:	No change.								

Department Budget					FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4200	ADMINISTRATION											
100-4240	Public Safety											
		Professional & Contracted Services										
		3200	Contracted Services									
				SLC Animal Control	600,070	600,070	-	161,063	150,017	311,080	288,990	48.16%
			12 Months of Contract	Unified Police	15,069,915	15,069,915	-	3,774,805	1,258,150	5,032,955	10,036,960	66.60%
				Homeless Mitigation Funds	-	-	-	-	-	-	-	0.00%
				UPD (Alcohol Tax Exp)	63,000	63,000	-	-	-	-	63,000	100.00%
				Total Professional & Contracted	15,732,985	15,732,985	-	\$ 3,935,868	1,408,167	\$ 5,344,035	\$ 10,388,950	66.03%
				Total Public Safety	\$ 15,732,985	\$ 15,732,985	\$ -	\$ 3,935,868	\$ 1,408,167	\$ 5,344,035	\$ 10,388,950	66.03%
				Notes: No change.								

Department Budget				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4200	ADMINISTRATION										
100-4250	Promise Program										
	Personnel Services										
	1100	Salaries & Wages		185,000	185,000	-	39,369	14,303	53,673	131,327	70.99%
		Promise Program Manager									
		Promise Economic Wellbeing Coordinator									
		Promise Health Coordinator									
		(Includes stipend for waiving medical insurance and cell phone stipend if applicable)									
	1200	Part-Time Wages		50,000	50,000	-	9,178	3,507	12,685	37,315	74.63%
	1300	Over-Time Wages		500	500	-	-	-	-	500	100.00%
	1400	Employee Benefits		85,000	85,000	-	17,806	5,944	23,750	61,250	72.06%
		Total Personnel		320,500	320,500	\$ -	\$ 66,353	23,754	\$ 90,108	\$ 230,392	71.89%
	Operating Expenses										
	2100	Books, Subscriptions, Memb.		-	2,500	2,500	505	-	505	1,995	79.79%
	2300	Travel		-	2,500	2,500	-	425	425	2,075	83.02%
	2400	Office Supplies		-	1,500	1,500	4	-	4	1,496	99.75%
	2500	Equipment/Supplies		-	500	500	-	-	-	500	100.00%
		Total Operating		-	7,000	7,000	\$ 509	425	\$ 934	\$ 6,066	86.66%
	Professional & Contracted Services										
	3100	Professional Services		-	5,000	5,000	-	-	-	5,000	100.00%
	3300	Training		5,000	5,000	-	335	-	335	4,665	93.30%
	3400	Printing		-	-	-	-	-	-	-	0.00%
		Total Professional & Contracted		5,000	10,000	5,000	\$ 335	-	\$ 335	\$ 9,665	96.65%
	Miscellaneous Expenses										
	6100	Misc. Expenses		6,000	6,000	-	-	-	-	6,000	100.00%
	6300	Meals			750	750	107	41	148	602	80.27%
		Total Misc.		6,000	6,750	750	\$ 107	41	\$ 148	\$ 6,602	97.81%
	Community Programs										
	8200	Events		24,500	40,000	15,500	7,052	293	7,345	32,655	81.64%
		Total Community Programs		24,500	40,000	15,500	\$ 7,052	293	\$ 7,345	\$ 32,655	81.64%
		Total Promise Program		\$ 356,000	\$ 384,250	\$ 28,250	\$ 74,357	\$ 24,512	\$ 98,869	\$ 285,381	74.27%
	Notes:	Increased to provide funding for various operational expenditures & increased programming.									




Department Budget				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4310	City Recorder										
		Personnel Services									
		1100	Salaries & Wages	101,000	101,000	-	21,531	7,839	29,370	71,630	70.92%
			City Recorder (Includes stipend for waiving medical insurance and cell phone stipend if applicable)								
		1200	Part-Time Wages	-	-	-	-	-	-	-	0.00%
		1400	Employee Benefits	25,000	25,000	-	4,679	1,713	6,392	18,608	74.43%
			Total Personnel	126,000	126,000	-	\$ 26,210	9,552	\$ 35,763	\$ 90,237	71.62%
		Operating Expenses									
		2100	Books, Subscriptions, Memb.	600	600	-	225	-	225	375	62.50%
		2300	Travel	1,000	1,000	-	-	-	-	1,000	100.00%
		2400	Office Supplies	-	-	-	-	-	-	-	0.00%
		2800	Postage & Shipping	-	-	-	-	-	-	-	0.00%
			Total Operating	1,600	1,600	-	\$ 225	-	\$ 225	\$ 1,375	85.94%
		Professional & Contracted Services									
		3100	Professional Services	-	-	-	-	-	-	-	0.00%
		3200	Contracted Services	115,000	30,000	(85,000)	-	-	-	30,000	100.00%
			SL County Elections								
		3300	Training	1,500	1,500	-	-	-	-	1,500	100.00%
		3400	Printing	-	-	-	-	-	-	-	0.00%
		3500	Advertising & Public Notices	2,500	2,500	-	-	-	-	2,500	100.00%
			Total Professional & Contracted	119,000	34,000	(85,000)	\$ -	-	\$ -	\$ 34,000	100.00%
		Miscellaneous Expenses									
		6100	Misc. Expenses	500	500	-	-	-	-	500	100.00%
			Total Misc.	500	500	-	\$ -	-	\$ -	\$ 500	100.00%
			Total City Recorder	\$ 247,100	\$ 162,100	\$ (85,000)	\$ 26,435	\$ 9,552	\$ 35,988	\$ 126,112	77.80%
		Notes: Decreased due to lower than anticipated elections expenses.									

Department Budget				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4400	BUILDING SERVICES										
100-4410	Building Services										
	Personnel Services										
	1100	Salaries & Wages		785,000	785,000	-	165,947	60,079	226,026	558,974	71.21%
		Building Services Director /Building Off.									
		Plans Examiner I									
		Building Inspector III									
		Building Inspector III									
		Building Inspector I									
		Permit Technician II									
		Permit Technician I									
		Code Compliance Inspector II									
		Code Compliance Inspector I									
		Code Compliance Inspector I									
		(Includes stipend for waiving medical insurance and cell phone stipend if applicable)									
	1200	Part-Time Wages		-	-	-	-	-	-	-	0.00%
	1300	Over-Time Wages		2,500	7,500	5,000	2,245	-	2,245	5,255	70.07%
	1400	Employee Benefits		370,000	370,000	-	72,741	23,588	96,329	273,671	73.97%
		Total Personnel		1,157,500	1,162,500	5,000	\$ 240,933	83,667	\$ 324,599	\$ 837,901	72.08%
	Operating Expenses										
	2100	Books, Subscriptions, Memb.		8,500	8,500	-	544	256	800	7,700	90.59%
	2300	Travel		9,000	9,000	-	805	-	805	8,195	91.05%
	2500	Equipment/Supplies		5,000	5,000	-	-	224	224	4,776	95.52%
	2650	Uniforms		-	2,500	2,500	30	-	30	2,470	98.80%
		Total Operating		22,500	25,000	2,500	\$ 1,379	480	\$ 1,859	\$ 23,141	92.56%
	Professional & Contracted Services										
	3100	Professional Services		90,000	90,000	-	12,405	4,192	16,597	73,403	81.56%
		Building Inspection Services									
		Code Compliance Abatement									
	3300	Training		10,000	10,000	-	1,838	344	2,182	7,818	78.18%
		Total Professional & Contracted		100,000	100,000	-	\$ 14,243	4,536	\$ 18,779	\$ 81,221	81.22%
	Miscellaneous Expenses										
	6100	Misc. Expenses		2,500	2,500	-	16	205	221	2,279	91.14%
	6300	Meals		-	2,000	2,000	-	135	135	1,865	93.23%
		Total Misc.		2,500	4,500	2,000	\$ 16	341	\$ 357	\$ 4,143	92.07%
		Total Building Services		\$ 1,282,500	\$ 1,292,000	\$ 9,500	\$ 256,571	\$ 89,024	\$ 345,595	\$ 946,405	73.25%
	Notes:	Increased to provide funding for additional overtime, uniforms, & meals.									

Department Budget			FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4500	COMMUNICATIONS & PROGRAMS									
100-4510	Communications & Programs									
	Personnel Services									
	1100	Salaries & Wages	180,000	180,000	-	38,325	13,929	52,254	127,746	70.97%
		Communications & Programs Director								
		Marketing & Communications Manager								
		(Includes stipend for waiving medical insurance and cell phone stipend if applicable)								
	1200	Part-Time Wages	-	-	-	-	-	-	-	0.00%
	1300	Over-Time Wages	3,500	3,500	-	118	118	236	3,264	93.25%
	1400	Employee Benefits	80,000	80,000	-	16,138	5,785	21,922	58,078	72.60%
		Total Personnel	263,500	263,500	-	\$ 54,581	19,832	\$ 74,413	\$ 189,087	71.76%
	Operating Expenses									
	2100	Books, Subscriptions, Memb.	500	1,200	700	395	-	395	805	67.08%
	2300	Travel	750	750	-	-	-	-	750	100.00%
	2500	Equipment/Supplies	2,500	2,500	-	-	-	-	2,500	100.00%
	2800	Postage & Shipping	75,000	75,000	-	24,168	9,027	33,194	41,806	55.74%
		Total Operating	78,750	79,450	700	\$ 24,563	9,027	\$ 33,589	\$ 45,861	57.72%
	Professional & Contracted Services									
	3100	Professional Services	35,000	35,000	-	1,924	700	2,624	32,376	92.50%
	3300	Training	2,000	2,000	-	-	-	-	2,000	100.00%
	3400	Printing	75,000	75,000	-	11,186	16,104	27,290	47,710	63.61%
		Total Professional & Contracted	112,000	112,000	-	\$ 13,110	16,804	\$ 29,914	\$ 82,086	73.29%
	Miscellaneous Expenses									
	6100	Misc. Expenses	2,000	1,300	(700)	-	-	-	1,300	100.00%
		Total Misc.	2,000	1,300	(700)	\$ -	-	\$ -	\$ 1,300	100.00%
	Community Programs									
	8100	Community Councils	29,000	29,000	-	-	-	-	29,000	100.00%
		Canyon Rim	6,000	6,000						
		East Millcreek	5,000	5,000						
		Millcreek	15,000	15,000						
		Mt. Olympus	3,000	3,000						
	8200	Events	10,000	10,000	-	1,119	-	1,119	8,881	88.81%
		Youth City Council	5,000	5,000						
		Other	5,000	5,000						
	8300	Programs	35,000	35,000	-	-	-	-	35,000	100.00%
		Rain Barrel Program	15,000	15,000						
		Arts Council	15,000	15,000						
		Other	5,000	5,000						
		Asian Association of Utah	-	-						
		Total Community Programs	74,000	74,000	-	\$ 1,119	-	\$ 1,119	\$ 72,881	98.49%
		Total Communications & Programs	\$ 530,250	\$ 530,250	\$ -	\$ 93,373	\$ 45,663	\$ 139,036	\$ 391,214	73.78%
	Notes: No change.									

Department Budget				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4520 Emergency Management											
		Personnel Services									
		1100	Salaries & Wages	82,000	82,000	-	17,252	6,272	23,524	58,476	71.31%
			Emergency/Risk Manager (Includes stipend for waiving medical insurance and cell phone stipend if applicable)								
		1200	Part-Time Wages	-	-	-	-	-	-	-	0.00%
		1300	Over-Time Wages	4,000	4,000	-	-	-	-	4,000	100.00%
		1400	Employee Benefits	43,000	43,000	-	10,159	2,906	13,065	29,935	69.62%
			Total Personnel	129,000	129,000	-	\$ 27,412	9,177	\$ 36,589	\$ 92,411	71.64%
		Operating Expenses									
		2100	Books, Subscriptions, Memb.	1,000	1,000	-	13	-	13	987	98.70%
		2300	Travel	1,200	1,200	-	1,122	-	1,122	78	6.51%
		2400	Office Supplies	-	-	-	-	-	-	-	0.00%
		2500	Equipment/Supplies	11,000	11,000	-	-	336	336	10,665	96.95%
		2560	Uniforms	-	500	500	-	181	181	320	63.90%
			Total Operating	13,200	13,700	500	\$ 1,135	516	\$ 1,651	\$ 12,049	87.95%
		Professional & Contracted Services									
		3100	Professional Services	-	-	-	-	-	-	-	0.00%
		3300	Training	5,000	5,000	-	781	-	781	4,219	84.37%
		3400	Printing	1,000	500	(500)	-	-	-	500	100.00%
			Total Professional & Contracted	6,000	5,500	(500)	\$ 781	-	\$ 781	\$ 4,719	85.79%
		Miscellaneous Expenses									
		6100	Misc. Expenses	2,500	2,500	-	-	-	-	2,500	100.00%
			Total Misc.	2,500	2,500	-	\$ -	-	\$ -	\$ 2,500	100.00%
			Total Emergency Management	\$ 150,700	\$ 150,700	\$ -	\$ 29,328	\$ 9,693	\$ 39,022	\$ 111,678	74.11%
		Notes: No change.									

Department Budget			FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4530 Information Center										
	Personnel Services									
	1100	Salaries & Wages	59,000	59,000	-	12,428	4,518	16,946	42,054	71.28%
		Information Center Manager								
		Senior Information Center Technician								
		Information Center Technician								
		(Includes stipend for waiving medical insurance and cell phone stipend if applicable)								
	1200	Part-Time Wages	60,000	60,000	-	6,039	1,021	7,060	52,940	88.23%
		PT Information Center Technician(s)								
	1300	Over-Time Wages	10,000	10,000	-	-	-	-	10,000	100.00%
	1400	Employee Benefits	38,000	38,000	-	7,363	2,118	9,481	28,519	75.05%
		Total Personnel	167,000	167,000	-	\$ 25,830	7,657	\$ 33,487	\$ 133,513	79.95%
	Operating Expenses									
	2100	Books, Subscriptions, Memb.	500	500	-	53	135	188	312	62.47%
	2300	Travel	500	500	-	-	-	-	500	100.00%
	2400	Office Supplies	15,000	12,000	(3,000)	394	286	680	11,320	94.33%
	2500	Equipment/Supplies	5,000	4,000	(1,000)	-	-	-	4,000	100.00%
	2560	Uniforms	-	1,000	1,000	34	36	69	931	0.00%
	2800	Postage & Shipping	17,500	17,500	-	3,131	-	3,131	14,369	82.11%
		Total Operating	38,500	35,500	(3,000)	\$ 3,611	457	\$ 4,068	\$ 31,432	88.54%
	Professional & Contracted Services									
	3100	Professional Services	1,000	1,000	-	-	-	-	1,000	100.00%
	3300	Training	1,200	1,200	-	-	-	-	1,200	100.00%
	3400	Printing	1,200	1,200	-	-	-	-	1,200	100.00%
		Total Professional & Contracted	3,400	3,400	-	\$ -	-	\$ -	\$ 3,400	100.00%
	Miscellaneous Expenses									
	6100	Misc. Expenses	5,000	5,000	-	-	-	-	5,000	100.00%
	6300	Meals	10,000	6,500	(3,500)	-	-	-	6,500	100.00%
		Total Misc.	15,000	11,500	(3,500)	\$ -	-	\$ -	\$ 11,500	100.00%
		Total Information Center	\$ 223,900	\$ 217,400	\$ (6,500)	\$ 29,441	\$ 8,114	\$ 37,555	\$ 179,845	82.73%
	Notes:  Decreased due to lower operational expenses due to those expenditures being covered by departmental budgets.									

Department Budget			FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4600	ECONOMIC DEVELOPMENT									
100-4610	Economic Development									
	Personnel Services									
	1100	Salaries & Wages	55,000	55,000	-	12,916	4,664	17,580	37,420	68.04%
		<i>Economic Dev.- Director</i>								
		<i>Asst. to Economic Dev. Director</i>								
		<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>								
	1200	Part-Time Wages	-	-	-	-	-	-	-	0.00%
	1300	Over-Time Wages	1,000	1,500	500	443	67	510	990	65.99%
	1400	Employee Benefits	28,000	28,000	-	2,624	936	3,560	24,440	87.29%
		Total Personnel	84,000	84,500	500	\$ 15,983	5,667	\$ 21,650	\$ 62,850	74.38%
	Operating Expenses									
	2100	Books, Subscriptions, Memb.	2,000	2,000	-	-	-	-	2,000	100.00%
	2300	Travel	3,000	3,000	-	-	-	-	3,000	100.00%
	2400	Office Supplies	-	250	250	6	37	43	207	82.73%
	2500	Equipment/Supplies	500	500	-	-	-	-	500	100.00%
		Total Operating	5,500	5,750	250	\$ 6	37	\$ 43	\$ 5,707	99.25%
	Professional & Contracted Services									
	3100	Professional Services	46,600	46,600	-	10,800	5,400	16,200	30,400	65.24%
	3300	Training	5,000	5,000	-	-	125	125	4,875	97.50%
	3500	Advertising	-	300	300	-	-	-	300	100.00%
		Total Professional & Contracted	51,600	51,900	300	\$ 10,800	5,525	\$ 16,325	\$ 35,575	68.55%
	Miscellaneous Expenses									
	6100	Misc. Expenses	7,500	10,000	2,500	3,679	57	3,736	6,264	62.64%
	6300	Meals	-	5,000	5,000	672	349	1,021	3,979	79.58%
		Total Misc.	7,500	15,000	7,500	\$ 4,350	406	\$ 4,756	\$ 10,244	68.29%
	Community Events									
	8200	Community Events	-	12,500	12,500	7,492	2,872	10,364	2,136	17.09%
		<i>Business Council Gala</i>		<i>12,000</i>						
		<i>Jordan River Clean-Up Day</i>		<i>500</i>						
		Total Community Events	-	12,500	12,500	\$ 7,492	2,872	\$ 10,364	\$ 13,236	105.89%
		Total Economic Development	\$ 148,600	\$ 169,650	\$ 21,050	\$ 38,632	\$ 14,507	\$ 53,139	\$ 127,611	75.22%
	Notes:	Funds added for Business Council Gala & increased operational needs.								



Department Budget		FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-5700	COMMUNITY LIFE/MILLCREEK COMMON								
100-5710	Community Life/Millcreek Common Administration								
	Personnel Services								
	1100 Salaries & Wages	114,000	114,000	-	24,197	8,800	32,997	81,003	71.06%
	Community Life/MC Common Executive Director (Includes stipend for waiving medical insurance and cell phone stipend if applicable)								
	1200 Part-Time Wages	-	-	-	-	-	-	-	0.00%
	1300 Over-Time Wages	-	-	-	-	-	-	-	0.00%
	1400 Employee Benefits	50,000	50,000	-	9,966	3,638	13,604	36,396	72.79%
	Total Personnel	164,000	164,000	-	\$ 34,163	12,438	\$ 46,601	\$ 117,399	71.58%
	Operating Expenses								
	2100 Books, Subscriptions, Memb.	3,500	3,500	-	-	-	-	3,500	100.00%
	2300 Travel	1,500	1,500	-	-	-	-	1,500	100.00%
	2500 Equipment/Supplies	10,000	10,000	-	-	-	-	10,000	100.00%
	2800 Postage & Shipping	1,000	1,000	-	-	-	-	1,000	100.00%
	Total Operating	16,000	16,000	-	\$ -	-	\$ -	\$ 16,000	100.00%
	Professional & Contracted Services								
	3100 Professional Services	150,000	150,000	-	7,678	7,575	15,253	134,748	89.83%
	3300 Training	2,500	2,500	-	-	-	-	2,500	100.00%
	Total Professional & Contracted	152,500	152,500	-	7,678	7,575	\$ 15,253	\$ 137,248	90.00%
	Miscellaneous Expenses								
	6100 Misc. Expenses	5,000	5,000	-	-	-	-	5,000	100.00%
	Total Misc.	5,000	5,000	-	\$ -	-	\$ -	\$ 5,000	100.00%
	Millcreek Common Administration	\$ 337,500	\$ 337,500	\$ -	\$ 41,841	\$ 20,013	\$ 61,854	\$ 275,646	81.67%
	Notes: No change.								

Department Budget			FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-5700	COMMUNITY LIFE/MILLCREEK COMMON									
100-5720	Community Life Events & Programs									
	Personnel Services									
	1100	Salaries & Wages	144,000	144,000	-	33,792	12,267	46,059	97,941	68.01%
		Community Life Event Manager								
		Community Life Production Manager								
		(Includes stipend for waiving medical insurance and cell phone stipend if applicable)								
	1200	Part-Time Wages	32,000	32,000	-	-	-	-	32,000	100.00%
	1300	Over-Time Wages	1,500	8,500	7,000	2,214	109	2,324	6,176	72.66%
	1400	Employee Benefits	55,000	55,000	-	9,397	3,288	12,685	42,315	76.94%
		Total Personnel	232,500	239,500	7,000	\$ 45,404	15,664	\$ 61,068	178,432	74.50%
	Operating Expenses									
	2100	Books, Subscriptions, Memb.	1,500	1,500	-	839	-	839	661	44.07%
	2300	Travel	2,500	2,500	-	-	-	-	2,500	100.00%
	2500	Equipment/Supplies	5,000	65,000	60,000	297	-	297	64,703	99.54%
	2800	Postage & Shipping	1,000	1,000	-	-	-	-	1,000	100.00%
		Total Operating	10,000	70,000	60,000	\$ 1,136	-	\$ 1,136	68,864	98.38%
	Professional & Contracted Services									
	3100	Professional Services	20,000	20,000	-	-	-	-	20,000	100.00%
	3300	Training	1,500	1,500	-	-	-	-	1,500	100.00%
		Total Professional & Contracted	21,500	21,500	-	\$ -	-	\$ -	21,500	100.00%
	Miscellaneous Expenses									
	6100	Misc. Expenses	5,000	4,000	(1,000)	-	-	-	4,000	100.00%
	6300	Meals	-	1,000	1,000	45	-	45	955	95.52%
		Total Misc.	5,000	5,000	-	\$ 45	-	\$ 45	4,955	99.10%
	Community Events & Programs									
	8200	Events	350,000	365,000	15,000	215,110	49,280	264,389	100,611	27.56%
		Utah Venture Out								
		DJ Skate Nights								
		Ice Skating Events								
		Holiday Events								
		City Hall Grand Opening								
		Misc. Programs								
	8300	Programs	-	-	-	-	-	-	-	0.00%
		Total Community Events & Programs	\$ 350,000	\$ 365,000	\$ 15,000	\$ 215,110	49,280	\$ 264,389	100,611	27.56%
		Total Community Life Events & Programs	\$ 619,000	\$ 701,000	\$ 82,000	\$ 261,694	\$ 64,944	\$ 326,638	\$ 374,362	53.40%
	Notes: Funds added for City Hall Grand Opening & Christmas Tree as well as additional overtime.									





Department Budget		FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-5700	COMMUNITY LIFE/MILLCREEK COMMON								
100-5730	Millcreek Common Business Development								
	Personnel Services								
	1100 Salaries & Wages	-	-	-	-	-	-	-	0.00%
	1200 Part-Time Wages	-	-	-	-	-	-	-	0.00%
	1300 Over-Time Wages	-	-	-	-	-	-	-	0.00%
	1400 Employee Benefits	-	-	-	-	-	-	-	0.00%
	Total Personnel	-	-		\$ -	-	-	-	0.00%
	Operating Expenses								
	2100 Books, Subscriptions, Memb.	-	-	-	-	-	-	-	0.00%
	2300 Travel	-	-	-	-	-	-	-	0.00%
	2500 Equipment/Supplies	-	-	-	-	-	-	-	0.00%
	2700 Utilities	15,000	15,000	-	-	-	-	15,000	100.00%
	Total Operating	15,000	15,000	-	\$ -	-	\$ -	15,000	100.00%
	Professional & Contracted Services								
	3100 Professional Services	50,000	50,000	-	-	-	-	50,000	100.00%
	3300 Training	-	-	-	-	-	-	-	0.00%
	Total Professional & Contracted	50,000	50,000	-	\$ -	-	\$ -	50,000	100.00%
	Miscellaneous Expenses								
	6100 Misc. Expenses	5,000	5,000	-	-	-	-	5,000	100.00%
	Total Misc.	5,000	5,000	-	\$ -	-	\$ -	5,000	100.00%
	Total Millcreek Common Business Development	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	100.00%
	Notes: No change.								


Department Budget		FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-5700	COMMUNITY LIFE/MILLCREEK COMMON								
100-5740	Millcreek Common Adventure Hub Operations								
	Personnel Services								
	1100 Salaries & Wages	185,000	185,000	-	42,929	15,307	58,236	126,764	68.52%
	Community Life Manager (3) (Includes stipend for waiving medical insurance and cell phone stipend if applicable)								
	1200 Part-Time Wages	185,000	225,000	40,000	52,288	11,917	64,205	160,795	71.46%
	Adventure Hub Lead (s) Adventure Hub Crew								
	1300 Over-Time Wages	20,000	20,000	-	164	357	521	19,479	97.40%
	1400 Employee Benefits	85,000	85,000	-	14,849	5,714	20,563	64,437	75.81%
	Total Personnel	475,000	515,000	40,000	\$ 110,230	33,295	\$ 143,525	371,475	72.13%
	Operating Expenses								
	2100 Books, Subscriptions, Memb.	2,500	2,500	-	666	105	771	1,729	69.14%
	2300 Travel	2,500	2,500	-	913	-	913	1,587	63.46%
	2400 Office Supplies	-	500	500	61	29	90	410	81.92%
	2500 Equipment/Supplies	25,000	25,000	-	8,003	3,954	11,956	13,044	52.17%
	2520 Resale Items	-	25,000	25,000	9,635	-	9,635	15,365	61.46%
	2560 Uniforms	-	5,000	5,000	2,635	1,690	4,325	675	13.50%
	2600 Building Maintenance	-	-	-	-	-	-	-	0.00%
	2700 Utilities	-	-	-	-	-	-	-	0.00%
	2650 Vehicle Maintenance	-	-	-	-	-	-	-	0.00%
	2800 Postage & Shipping	250	250	-	-	-	-	250	100.00%
	Total Operating	30,250	60,750	30,500	\$ 21,914	5,778	\$ 27,692	33,058	54.42%
	Professional & Contracted Services								
	3100 Professional Services	10,000	10,000	-	-	-	-	10,000	100.00%
	3300 Training	7,500	7,500	-	358	-	358	7,142	95.23%
	Total Professional & Contracted	17,500	17,500	-	\$ 358	-	\$ 358	17,142	97.95%
	Miscellaneous Expenses								
	6100 Misc. Expenses	5,000	4,000	(1,000)	878	-	878	3,123	78.06%
	6300 Meals	-	1,000	1,000	106	22	127	873	87.26%
	Total Misc.	5,000	5,000	-	\$ 983	22	\$ 1,005	3,995	79.90%
	Total Millcreek Common Adventure Hub	\$ 527,750	\$ 598,250	\$ 70,500	\$ 133,484	\$ 39,095	\$ 172,579	\$ 425,671	71.15%
	Notes: Increased to provide for additional operational expenses.								



Department Budget		FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-5700	COMMUNITY LIFE/MILLCREEK COMMON								
100-5745	Millcreek Common Adventure Hub Facilities								
	Personnel Services								
	1100 Salaries & Wages	82,000	82,000	-	18,636	6,224	24,859	57,141	69.68%
	Adventure Hub Facilities Manager (Includes stipend for waiving medical insurance and cell phone stipend if applicable)								
	1200 Part-Time Wages	42,500	55,000	12,500	13,790	3,578	17,369	37,631	68.42%
	Facility Support Mgr. Zamboni Drivers								
	1300 Over-Time Wages	20,000	20,000	-	595	29	624	19,376	96.88%
	1400 Employee Benefits	60,000	60,000	-	9,537	3,164	12,701	47,299	78.83%
	Total Personnel	204,500	217,000	12,500	\$ 42,557	12,995	\$ 55,553	\$ 161,447	74.40%
	Operating Expenses								
	2100 Books, Subscriptions, Memb.	1,200	1,200	-	-	775	775	425	35.42%
	2300 Travel	2,500	2,500	-	-	-	-	2,500	100.00%
	2400 Office Supplies	-	500	500	81	-	81	419	83.81%
	2500 Equipment/Supplies	40,000	40,000	-	8,828	8,922	17,750	22,250	55.62%
	2560 Uniforms	-	1,200	1,200	-	-	-	1,200	100.00%
	2600 Building Maintenance	25,000	25,000	-	5,434	886	6,320	18,680	74.72%
	2700 Utilities	90,000	90,000	-	14,542	8,430	22,972	67,028	74.48%
	2650 Vehicle Maintenance	5,000	5,000	-	-	-	-	5,000	100.00%
	2800 Postage & Shipping	2,000	2,000	-	-	-	-	2,000	100.00%
	Total Operating	165,700	167,400	1,700	\$ 28,885	19,014	\$ 47,899	\$ 119,501	71.39%
	Professional & Contracted Services								
	3100 Professional Services	24,000	24,000	-	2,340	1,300	3,640	20,360	84.83%
	3300 Training	6,000	6,000	-	-	-	-	6,000	100.00%
	Total Professional & Contracted	30,000	30,000	-	\$ 2,340	1,300	\$ 3,640	\$ 26,360	87.87%
	Insurance								
	4100 Insurance	-	500	500	130	-	130	370	74.00%
	Total Insurance	-	500	500	\$ 130	-	\$ 130	\$ 370	74.00%
	Miscellaneous Expenses								
	6100 Misc. Expenses	6,000	30,000	24,000	12,478	239	12,717	17,283	57.61%
	Total Misc.	6,000	30,000	24,000	\$ 12,478	239	\$ 12,717	\$ 17,283	57.61%
	Capital Expenses								
	7300 Building Improvements	30,000	30,000	-	6,785	3,388	10,173	19,827	66.09%
	7400 Furniture, Fixtures, Equipment	-	5,000	5,000	828	-	828	4,172	83.44%
	Total Capital Expenses	30,000	35,000	5,000	\$ 7,613	3,388	\$ 11,001	\$ 23,999	68.57%
	Total Millcreek Common Adventure Hub Facilities	\$ 436,200	\$ 479,900	\$ 43,700	\$ 94,003	\$ 36,936	\$ 130,939	\$ 348,961	72.72%
	Notes: Increased to provide for additional operational expenses.								



Department Budget					FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4700	FINANCE											
100-4710	Finance											
		Personnel Services										
		1100	Salaries & Wages		372,000	372,000	-	91,416	28,660	120,077	251,923	67.72%
			HR-Finance Director									
			HR Manager									
			HR-Finance Technician									
			Grant/CDBG Administrator									
			(Includes stipend for waiving medical insurance and cell phone stipend if applicable)									
		1200	Part-Time Wages		65,000	65,000	-	7,446	4,803	12,249	52,751	81.16%
			HR-Finance Coordinator									
		1400	Employee Benefits		135,000	135,000	-	26,232	9,253	35,485	99,515	73.71%
			Total Personnel		572,000	572,000	-	\$ 125,095	42,716	\$ 167,811	\$ 404,189	70.66%
		Operating Expenses										
		2100	Books, Subscriptions, Memb.		250	1,500	1,250	494	-	494	1,006	67.07%
		2300	Travel		1,500	1,500	-	17	7	24	1,476	98.40%
		2400	Office Supplies		500	500	-	165	13	178	322	64.38%
		2500	Equipment/Supplies		750	750	-	-	-	-	750	100.00%
			Total Operating		3,000	4,250	1,250	\$ 676	20	\$ 696	\$ 3,554	83.62%
		Professional & Contracted Services										
		3100	Professional Services		20,000	20,000	-	-	3,000	3,000	17,000	85.00%
		3300	Training		7,500	7,500	-	532	2,140	2,672	4,828	64.37%
		3400	Printing		1,500	1,500	-	-	-	-	1,500	100.00%
			Total Professional & Contracted		29,000	29,000	-	\$ 532	5,140	\$ 5,672	\$ 23,328	80.44%
		Miscellaneous Expenses										
		6100	Misc. Expenses		1,000	1,000	-	-	-	-	1,000	100.00%
		6300	Meals		-	1,200	1,200	170	9	179	1,021	85.10%
			Total Misc.		1,000	2,200	1,200	\$ 170	9	\$ 179	\$ 2,021	91.87%
			Total Finance		\$ 605,000	\$ 607,450	2,450	\$ 126,472	\$ 47,886	\$ 174,358	\$ 433,092	71.30%
		Notes:	Increased to provide for additional operational expenses.									

Department Budget					FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4700	FINANCE											
100-4720	Human Resources											
	Personnel Services											
	1100	Salaries & Wages			-	-	-	-	-	-	-	0.00%
	1200	Part-Time Wages			-	-	-	-	-	-	-	0.00%
	1300	Over-Time Wages			-	-	-	-	-	-	-	0.00%
	1400	Employee Benefits			-	-	-	-	-	-	-	0.00%
		Total Personnel			-	-	-	\$ -	-	\$ -	\$ -	0.00%
	Operating Expenses											
	2100	Books, Subscriptions, Memb.			250	250	-	-	-	-	250	100.00%
	2300	Travel			-	500	500	17	-	17	483	96.66%
	2400	Office Supplies			250	250	-	108	-	108	142	56.83%
	2500	Equipment/Supplies			250	250	-	9	-	9	241	96.40%
	2800	Postage & Shipping			250	250	-	-	-	-	250	100.00%
		Total Operating			1,000	1,500	500	\$ 134	-	\$ 134	\$ 1,366	91.09%
	Professional & Contracted Services											
	3100	Professional Services			20,000	7,500	(12,500)	263	909	1,172	6,328	84.37%
			Employee Assistance Program Drug Testing									
	3300	Training			2,500	2,500	-	15	-	15	2,485	99.40%
	3400	Printing			500	500	-	-	-	-	500	100.00%
	3600	Recruitment			-	15,000	15,000	1,587	684	2,270	12,730	84.87%
		Total Professional & Contracted			23,000	25,500	2,500	\$ 1,865	1,593	\$ 3,457	\$ 22,043	86.44%
	Insurance											
	4200	Worker's Comp Insurance			45,000	45,000	-	7,226	2,356	9,582	35,418	78.71%
		Total Insurance			45,000	45,000	-	\$ 7,226	2,356	\$ 9,582	\$ 35,418	78.71%
	Miscellaneous Expenses											
	6100	Misc. Expenses			500	500	-	-	-	-	500	100.00%
	6300	Meals			-	500	500	-	101	101	399	79.81%
		Total Misc.			500	1,000	500	\$ -	101	\$ 101	\$ 899	89.91%
		Total Human Resources			\$ 69,500	\$ 73,000	\$ 3,500	\$ 9,224	\$ 4,050	\$ 13,274	\$ 59,726	81.82%
	 Notes: Increased to provide for additional operational expenses.											

Department Budget				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4730 Non-Departmental											
		Operations									
		2200	Employee Engagement	-	20,000	20,000	4,152	2,045	4,152	15,848	79.24%
		2400	Office Supplies	-	2,500	2,500	316	-	316	2,184	87.37%
		2800	Postage & Shipping	-	2,500	2,500	521	-	521	1,979	79.15%
			Total Operations	-	25,000	25,000	4,989	2,045	\$ 4,989	\$ 20,011	80.04%
		Insurance									
		4100	Liability Insurance	170,000	172,000	2,000	107,210	-	107,210	64,790	37.67%
			Total Insurance	170,000	172,000	2,000	\$ 107,210	-	\$ 107,210	\$ 64,790	37.67%
		Debt Service									
		5100	Bond Principal Payments	715,000	715,000	-	-	-	-	715,000	100.00%
		5200	Debt Interest	1,065,250	1,065,250	-	-	-	-	1,065,250	100.00%
		5300	Debt Related Fees	-	-	-	-	-	-	-	0.00%
			Series 2021 Sales Tax Bond UPD Debt Related Fees								
			Total Debt Service	1,780,250	1,780,250	-	\$ -	-	\$ -	\$ 1,780,250	100.00%
		Miscellaneous Expenses									
		6100	Misc. Expenses	40,000	40,000	-	300	340	640	39,360	98.40%
		6200	Bank Charges	70,000	100,000	30,000	30,456	6,376	36,832	63,168	63.17%
			Total Misc.	110,000	140,000	30,000	\$ 30,756	6,716	\$ 37,472	\$ 102,528	73.23%
		Other Financing Uses									
		9100	Contribution to Fund Balance	482,000	482,000	-	-	-	-	482,000	100.00%
		9200	Due Other Govt. Entity	61,000	61,000	-	-	-	-	61,000	100.00%
		9300	Transfer to CIP Fund	1,198,804	3,035,528	1,836,724	-	-	-	3,035,528	100.00%
		9400	Transfer to Stormwater Fund	-	-	-	-	-	-	-	0.00%
			Total Other Financing Uses	1,741,804	3,578,528	1,836,724	\$ -	-	\$ -	\$ 3,578,528	100.00%
			Total Non-Departmental	\$ 3,802,054	\$ 5,695,778	\$ 1,893,724	\$ 142,956	\$ 8,761	\$ 149,672	\$ 5,546,106	97.37%
		Notes:	Increased to provide additional operational funds as well as additional transfer to CIP.								


Department Budget					FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4700	FINANCE											
100-4740	Business License Administration											
		Personnel Services										
		1100	Salaries & Wages		122,000	122,000	-	25,928	9,537	35,465	86,535	70.93%
			Business License Administrator									
			Business License Assistant									
			(Includes stipend for waiving medical insurance)									
		1200	Part-Time Wages		-	-	-	-	-	-	-	0.00%
		1300	Over-Time Wages		2,500	2,500	-	264	161	426	2,074	82.97%
		1400	Employee Benefits		75,000	75,000	-	16,802	5,370	22,172	52,828	70.44%
			Total Personnel		199,500	199,500		\$ 42,994	15,068	\$ 58,062	\$ 141,438	70.90%
		Operating Expenses										
		2100	Books, Subscriptions, Memb.		500	500	-	-	70	70	430	86.00%
		2300	Travel		1,500	1,500	-	-	103	103	1,397	93.14%
		2400	Office Supplies		-	250	250	8	-	8	242	96.80%
		2500	Equipment/Supplies		250	250	-	-	-	-	250	100.00%
			Total Operating		2,250	2,500	250	\$ 8	173	\$ 181	\$ 2,319	92.76%
		Professional & Contracted Services										
		3100	Professional Services		-	-	-	-	-	-	-	0.00%
		3300	Training		1,500	1,500	-	-	215	215	1,285	85.67%
			Total Professional & Contracted		1,500	1,500	-	\$ -	215	\$ 215	\$ 1,285	85.67%
		Miscellaneous Expenses										
		6100	Misc. Expenses		500	500	-	-	-	-	500	100.00%
			Total Misc.		500	500	-	\$ -	-	\$ -	\$ 500	100.00%
			Total Business License Administration		\$ 203,750	\$ 204,000	\$ 250	\$ 43,002	\$ 15,456	\$ 58,458	\$ 145,542	71.34%
			Notes: Minor increase for office supplies.									

Department Budget				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4800	Facilities Administration										
100-4810	Facilities Administration										
	Personnel Services										
	1100	Salaries & Wages		121,750	121,750	-	26,065	9,482	35,547	86,203	70.80%
		City Facilities Director									
		(Includes stipend for waiving medical insurance and cell phone stipend if applicable)									
	1200	Part-Time Wages		-	-	-	-	-	-	-	0.00%
	1300	Over-Time Wages		-	-	-	-	-	-	-	0.00%
	1400	Employee Benefits		55,000	55,000	-	10,833	3,954	14,787	40,213	73.11%
		Total Personnel		176,750	176,750	-	\$ 36,898	13,436	\$ 50,334	\$ 126,416	71.52%
	Operating Expenses										
	2100	Books, Subscriptions, Memb.		3,000	3,000	-	-	120	120	2,880	96.00%
	2300	Travel		3,000	3,000	-	-	-	-	3,000	100.00%
	2500	Equipment/Supplies		2,000	2,000	-	-	-	-	2,000	100.00%
		Total Operating		8,000	8,000	-	\$ -	120	\$ 120	\$ 7,880	98.50%
	Professional & Contracted Services										
	3100	Professional Services		5,000	5,000	-	-	-	-	5,000	100.00%
	3300	Training		4,000	4,000	-	-	-	-	4,000	100.00%
		Total Professional & Contracted		9,000	9,000	-	\$ -	-	\$ -	\$ 9,000	100.00%
	Miscellaneous Expenses										
	6100	Misc. Expenses		7,500	7,500	-	-	-	-	7,500	100.00%
		Total Misc.		7,500	7,500	-	\$ -	-	\$ -	\$ 7,500	100.00%
		Total Facilities Administration		\$ 201,250	\$ 201,250	\$ -	\$ 36,898	\$ 13,556	\$ 50,454	\$ 150,796	74.93%
	Notes:	No change.									

Department Budget				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4800	Facilities Administration										
100-4840	IT Management										
		Operating Expenses									
		2500	Equipment/Supplies	325,000	25,000	(300,000)	741	825	1,566	23,434	93.74%
		2550	Software	-	300,000	300,000	61,218	3,095	64,313	235,687	78.56%
			Financial Management Software								
			Misc. Software								
		2700	Utilities								
			Telephone	35,000	35,000	-	4,067	2,404	6,471	28,529	81.51%
			Total Operating	360,000	360,000	-	\$ 66,026	6,324	\$ 72,351	\$ 287,649	79.90%
			Professional & Contracted Services								
		3100	Professional Services	150,000	150,000	-	20,486	11,100	31,586	118,414	78.94%
			Les Olson IT								
		3300	Training	-	-	-	-	-	-	-	0.00%
			Total Professional & Contracted	150,000	150,000	-	\$ 20,486	11,100	\$ 31,586	\$ 118,414	78.94%
			Miscellaneous Expenses								
		6100	Misc. Expenses	2,000	2,000	-	-	-	-	2,000	100.00%
			Total Misc.	2,000	2,000	-	\$ -	-	\$ -	\$ 2,000	100.00%
			Capital								
		7400	Equipment (Computers, etc.)	35,000	35,000	-	530	5,971	6,502	28,498	81.42%
			Total Capital	35,000	35,000	-	\$ 530	5,971	\$ 6,502	\$ 28,498	81.42%
			Total IT Management	\$ 547,000	\$ 547,000	\$ -	\$ 87,043	\$ 23,396	\$ 110,438	\$ 436,562	79.81%
		Notes:	Overall, no change.								

Department Budget				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
100-4900	PLANNING & ZONING										
100-4910	Planning & Zoning										
	Personnel Services										
	1100	Salaries & Wages		820,000	820,000	-	176,041	64,122	240,164	579,836	70.71%
		ACM/Planning & Zoning Director									
		Planning Engineer									
		Development Review Engineer II									
		Development Review Specialist									
		Long Range Planning Manager									
		Current Planning Manager									
		Planner I (2)									
		Planning Adm Assistant									
		(Includes stipend for waiving medical insurance and cell phone stipend if applicable)									
	1200	Part-Time Wages		-	-	-	-	-	-	-	0.00%
	1300	Over-Time Wages		15,000	20,000	5,000	5,506	723	6,229	13,771	68.86%
	1400	Employee Benefits		310,000	310,000	-	66,058	21,374	87,431	222,569	71.80%
			Total Personnel	1,145,000	1,150,000	5,000	\$ 247,604	86,219	\$ 333,824	\$ 816,176	70.97%
	Operating Expenses										
	2100	Books, Subscriptions, Memb.		3,500	3,500	-	135	794	929	2,571	73.46%
	2300	Travel		9,000	9,000	-	2,012	12	2,024	6,976	77.51%
	2400	Office Supplies		500	500	-	28	-	28	472	94.49%
	2500	Equipment/Supplies		1,000	1,000	-	-	-	-	1,000	100.00%
			Total Operating	14,000	14,000	-	\$ 2,174	806	\$ 2,980	\$ 11,020	78.71%
	Professional & Contracted Services										
	3100	Professional Services		200,000	200,000	-	28,546	16,416	44,961	155,039	77.52%
		Misc. Studies									
		Code Recodification									
	3200	Contracted Services		30,000	30,000	-	444	840	1,284	28,716	95.72%
		SL County Addressing									
		SL County Surveying									
	3300	Training		15,000	15,000	-	275	-	275	14,725	98.17%
	3400	Printing		1,000	1,000	-	-	-	-	1,000	100.00%
			Total Professional & Contracted	246,000	246,000	-	\$ 29,265	17,256	\$ 46,520	\$ 199,480	81.09%
	Miscellaneous Expenses										
	6100	Misc. Expenses		2,500	15,000	12,500	6,160	-	6,160	8,841	58.94%
	6300	Meals		-	5,000	5,000	340	119	459	4,541	90.82%
			Total Misc.	2,500	20,000	17,500	\$ 6,499	119	\$ 6,619	\$ 13,381	66.91%
			Total Planning & Zoning	\$ 1,407,500	\$ 1,430,000	\$ 22,500	\$ 245,543	\$ 104,400	\$ 389,943	\$ 1,040,057	72.73%
			Notes: Increased to provide funding for various operational expenses.								

Department Budget					FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)
Fund 111 Class B & C Road												
	Class B & C Road Expenditures											
	2650	Class C Road Maintenance			2,400,000	2,400,000	-	-	-	-	2,400,000	100.00%
			Total Class B & C Road		\$ 2,400,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	100.00%
		Notes: No change.										

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET												
Department Budget				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amount of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Budget Available	% Budget Available (67% of budget year remaining)	
				Total General Fund Expenses	\$ 37,075,541	\$ 39,188,416	\$ 2,112,874	\$ 6,451,888	\$ 2,562,176	\$ 9,012,019	\$ 30,187,496	77.03%

Millcreek
FY 2023-24
Capital Improvement Fund - Amendment #1





MILLCREEK FY 2023-24 CAPITAL IMPROVEMENT FUND REVENUE BUDGET

		FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amt. of Change	Total Received 1st Quarter	Received Oct	Total Received	% Received
CAPITAL IMPROVEMENT PROJECT FUND								
450	CIP REVENUE							
3300	INTERGOVERNMENTAL							
3360	Intergovernmental - CIP	-	-	-	-	-	-	0.00%
	<i>Land & Water Conservation Grant (Millcreek Common II)</i>	-	2,500,000	2,500,000	-	-	-	0.00%
	Total Intergovernmental	-	2,500,000	2,500,000	-	-	-	0.00%
3600	MISCELLANEOUS							
3610	Interest Earnings	400,000	425,883	25,883	54,911		54,911	13.73%
	<i>Series 2021 Bond Interest</i>							
3620	Misc.	-	-	-	-	-	-	0.00%
	Total Miscellaneous	400,000	425,883	25,883	54,911	-	54,911	13.73%
3800	CONTRIBUTIONS							
3820	Use of CIP Fund Balance	23,500	34,250,000	34,226,500	-	-	-	0.00%
	<i>Brought Forward from FY23</i>			-				
	Total Contributions	23,500	34,250,000	34,226,500	-	-	-	0.00%
3900	OTHER SOURCES							
3910	Transfer from General Fund	1,198,804	3,035,528	1,836,724	-	-	-	0.00%
	<i>City Hall Bond Funds</i>			-				
	<i>Additional GF</i>			-				
3920	Transfer from Storm Water Fund	-	-	-	-	-	-	0.00%
	<i>SW CIP funds to be managed within SW Fund</i>							
	Total Other Sources	1,198,804	3,035,528	1,836,724	-	-	-	0.00%
	Total CIP Revenue	\$ 1,622,304	\$ 40,211,411	\$ 38,589,107	\$ 54,911	\$ -	\$ 54,911	3.38%

CIP
Fund

MILLCREEK FY 2023-24 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET										
			FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amt. of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Balance Available	% Budget Available
CAPITAL IMPROVEMENT PROJECT FUND										
Capital Projects Expenses										
450-5410	Capital Improvement Projects									
	5200	Debt Interest	-	95,203	95,203	-	95,203	95,203	-	0.00%
	5500	Debt Principal Payment	-	300,164	300,164	-	300,164	300,164	-	0.00%
		HB244 Debt								
	7100	Land	-	-	-	-		-	-	0.00%
								-		
	7310	General CIP	223,500	226,500	3,000	31,940	26,247	58,187	168,313	74.31%
		Pavement Preservation				-		-		
		3900 S: 1-215 to 2300 E				-		-		
		Reconstruction-Potential CO				-		-		
		900 E:3900 S to 4500 S Safety				-		-		
		Improvements				-		-		
		3800 S Skyline HS Intersection				-		-		
		Neffs Canyon Debris Basin Sty				-		-		
		2000 E: Siggard to City Line				-		-		
		Mill Creek Cyn Tollgate				-		-		
		1300 E: 4500 S to 4145 S				-		-		
		Signal: Main Street and Central Ave				-		-		
		Murray Holladay Blvd.(Overlay				-		-		
		Utility Lowering				-		-		
		Signal: Highland/Murray Holladay				-		-		
		Design work for Eagle sculpture in								
		Skyline Round about								
		Welcome sign @ 3900 S Skybridge								

CIP
Fund

MILLCREEK FY 2023-24 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET											
				FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amt. of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Balance Available	% Budget Available
CAPITAL IMPROVEMENT PROJECT FUND											
Capital Projects Expenses											
450-5410 Capital Improvement Projects											
 7311 HB244 Projects				-	5,502,820	5,502,820	-	70,511	70,511	5,432,309	98.72%
		Chambers Avenue					-		-	-	
		2000 East					-				
		1300 East: 3300 S to 3900 S					-				
		1300 East: 3900 S to 4200 S					-				
		Neff's Canyon					-				
	7320	Sidewalk Projects		550,000	550,000	-	58,252	(3,668)	54,584	495,416	90.08%
		SW 50/50 Program									
		SW Cutting (Trip Hazards)									
		3300 S: 2600 E to 2700 E - CO									
		Neffs Lane									
		3300 S: 1885 E to 1940 E									
		3900 S. Trail Corridor Improvements									
		4500 S:1500 E to 1630 E									
		State SW Projects									
		Sidewalk: Various Locations - Misc.									
	7330	Traffic Calming		50,000	50,000	-	-		-	50,000	100.00%
		Sign Replacement					-				
 7350 Active Transportation				-	1,600,000	1,600,000	1,536,767	25,697	1,562,463	37,537	2.35%
		JRT Trail (UDOT Funds) 3900 South									
	7360	Lighting		100,000	100,000	-	-		-	100,000	100.00%
		Street Lights					-		-		
		Signal: Signal Detection Upgrades					-		-		

CIP
Fund

CIP Fund

MILLCREEK FY 2023-24 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET										
			FY 2023-24 Adopted Budget	FY 2023-24 Amendment #1	Amt. of Change	1st Quarter Expenditures	Expenditures Oct	Total Expenditures	Balance Available	% Budget Available
CAPITAL IMPROVEMENT PROJECT FUND										
Capital Projects Expenses										
450-5410	Capital Improvement Projects									
	7370	Non PW Projects	698,804	31,786,724	31,087,920	6,351,105	2,436,117	8,787,221	22,999,503	72.36%
		City Hall (Bond; Bond Interest; ARPA Funds; PM Grant; General Fund Transfer)		12,000,000	-	6,291,047	1,471,864	7,762,911	4,237,089	
		Parking Structure (Redevelopment & ARPA)		11,000,000	-	-	962,402	962,402	10,037,598	
		Millcreek Common II		5,836,724	-	60,058		60,058	5,776,666	
		Pickleball		1,200,000	-	-	1,500	1,500	1,198,500	
		Underground Power Line		750,000	-	-	351	351	749,649	
		Chambers Avenue		1,000,000	-	-			1,000,000	
	9100	CIP Fund Balance	-	-	-	-	-	-	-	0.00%

R-1, R-2, AND RCOZ ZONING CODE UPDATE

FILE NUMBERS

ZT-23-008

ZT-23-009



MILLCREEK
TOGETHER
CODE UPDATE

SPECIAL THANKS

LOGAN SIMPSON TEAM

STEERING COMMITTEE

PLANNING COMMISSION

COMMUNITY COUNCILS

CITY ATTORNEY JOHN BREMS

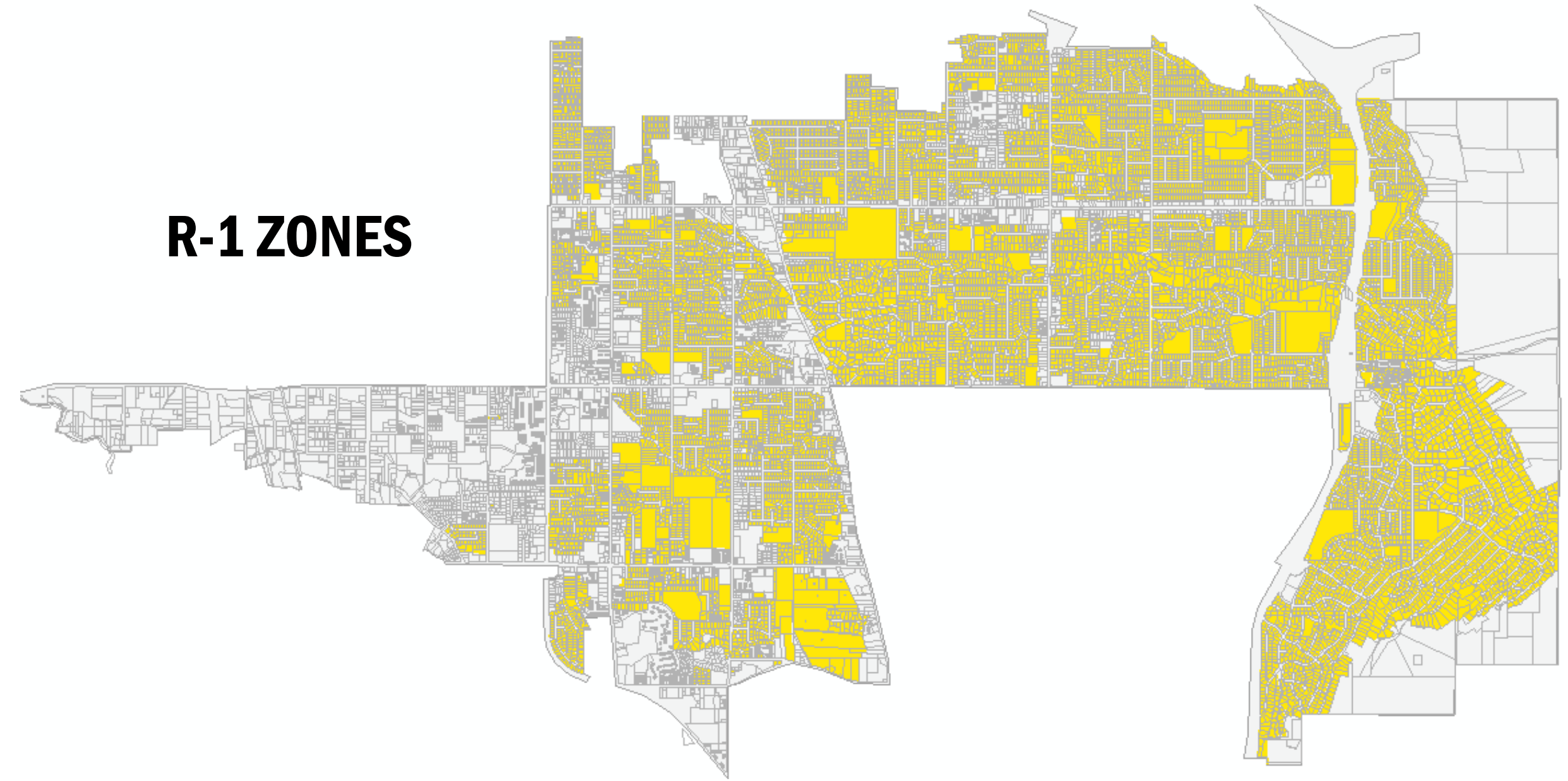


PRESENTATION ROADMAP

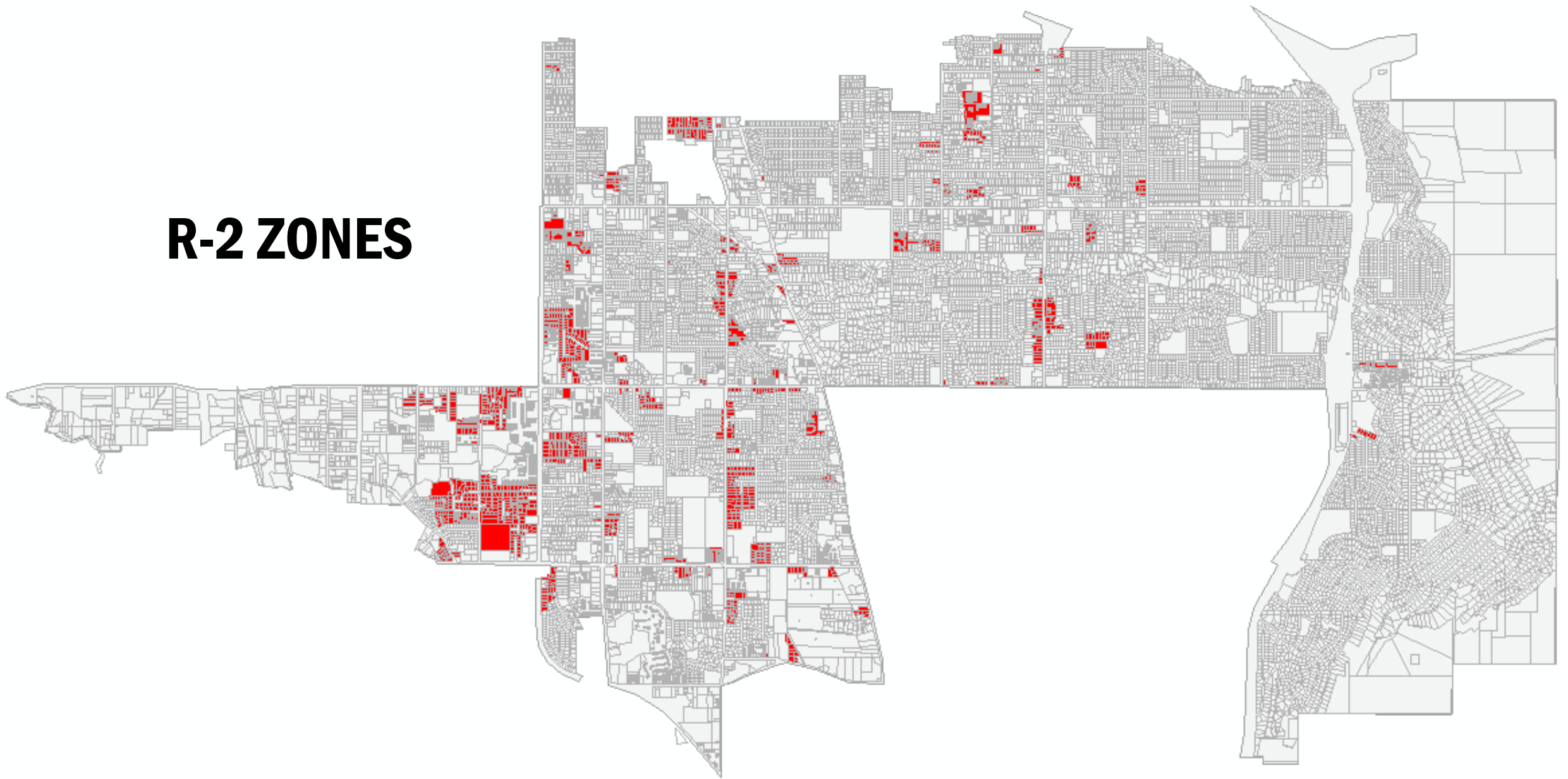
- ***WHY WE NEED TO UPDATE THE R-1 & R-2 with RCOZ STANDARDS***
- ***TOP CHANGES & WHAT'S REMAINING***
- ***COMMUNITY COUNCIL AND PLANNING COMMISSION RECOMMENDATION***
- ***STAFF FINDINGS AND RECOMMENDATION***



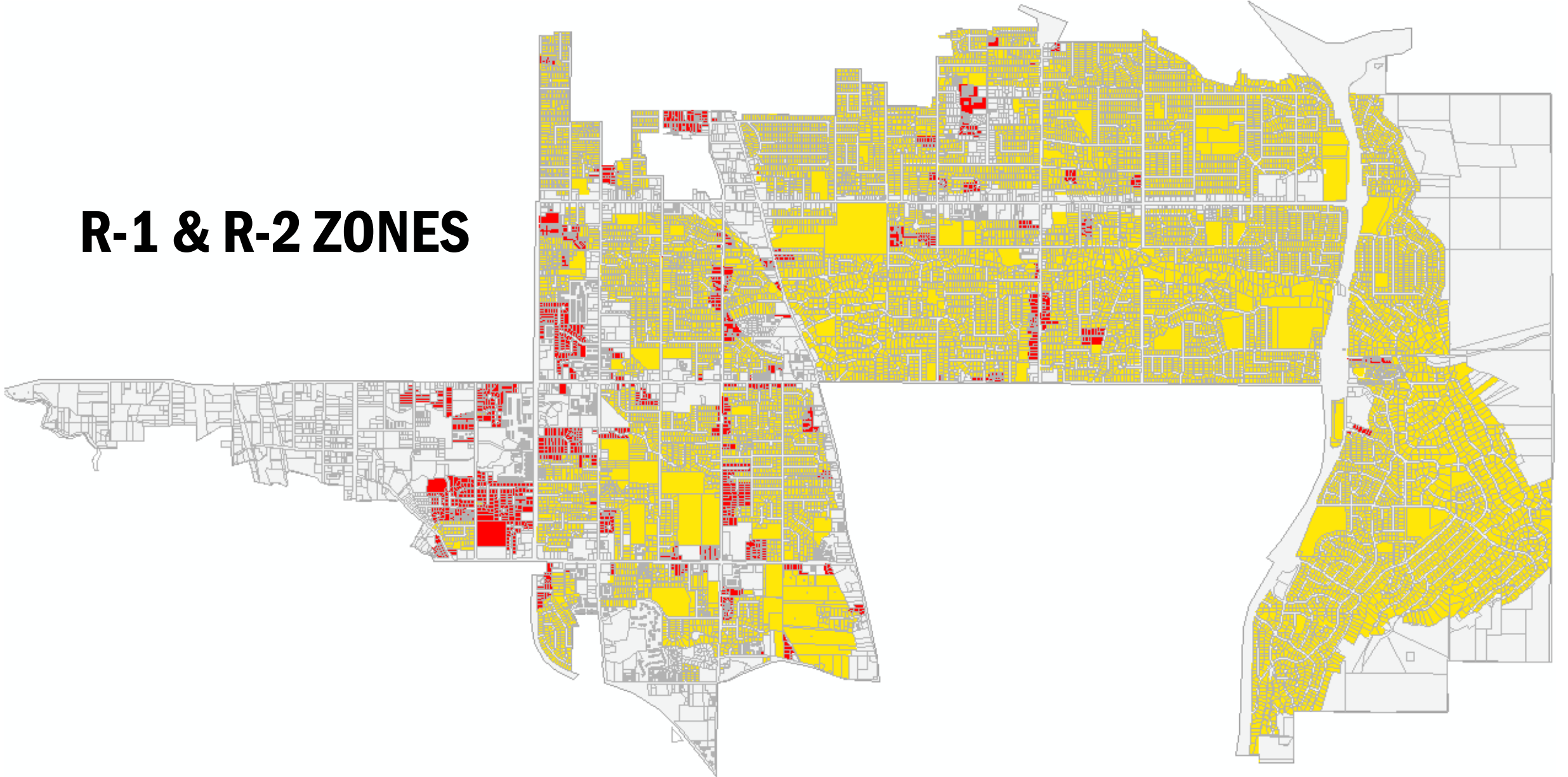
R-1 ZONES

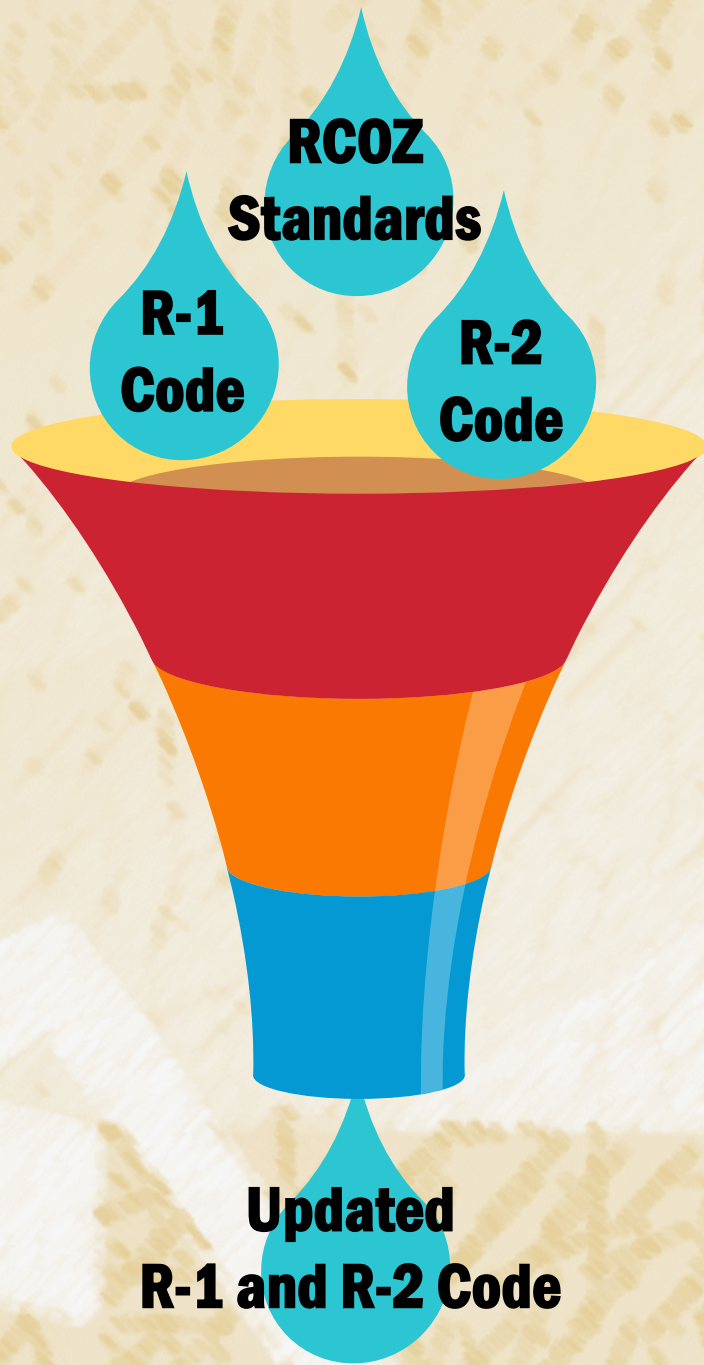


R-2 ZONES



R-1 & R-2 ZONES





WHY WE NEED TO UPDATE THE R-1 & R-2 with RCOZ STANDARDS



Consistency and Clarity



Housing Stock & Affordability Concerns



Resident and Staff Feedback

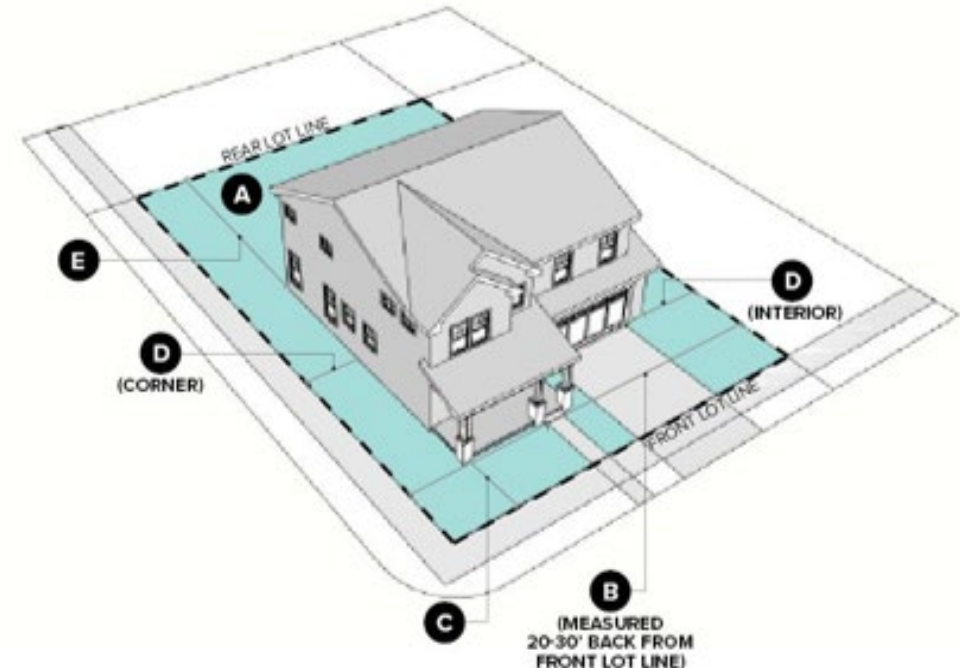
➤ TOP CHANGES

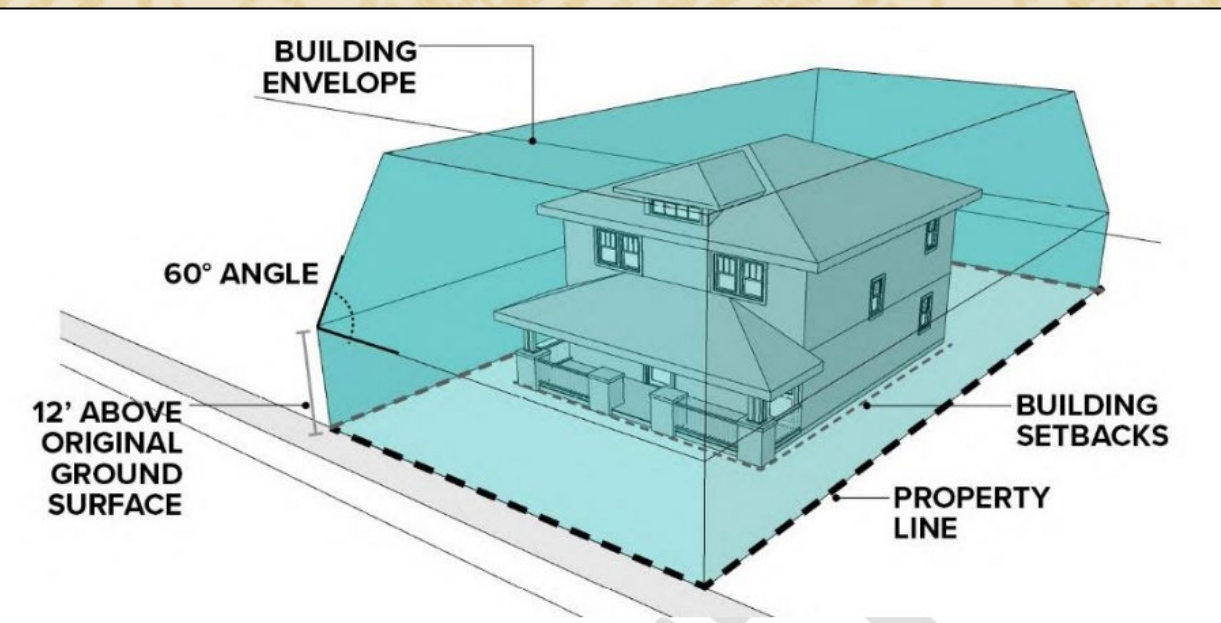
- ❑ Option B from the RCOZ remains but is renamed to the Neighborhood Compatibility Modification (NCM).
- ❑ Removal of the RCOZ Option C.
- ❑ Spatial requirements are in tables and diagrams.
- ❑ New graphics have been provided to show the building envelope options and allowances.

Table 19.XX.2 Spatial Requirements for the Single-Household Residential (R-1) Zones

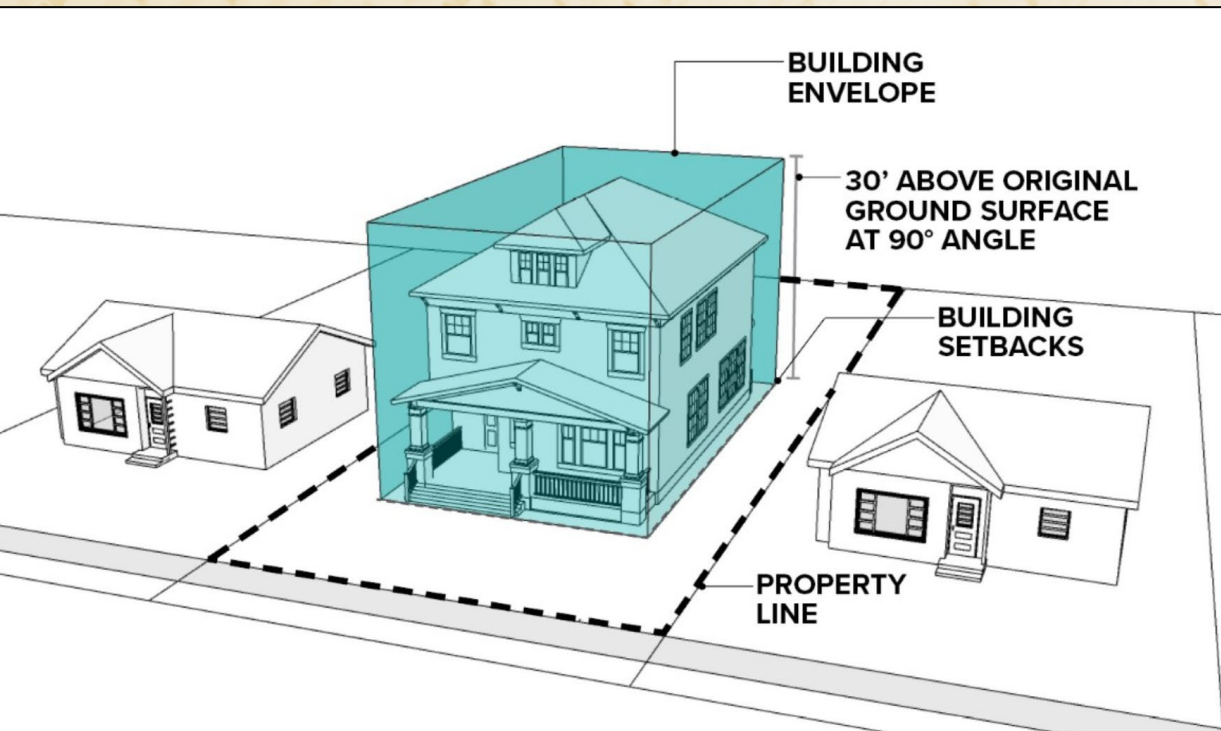
Zone	Min. lot area (A)	Min. lot width (B)	Min. Front Setback (C)	Residential Use Min. Side Setbacks on interior lots (D)	Residential Use Min. Side Setbacks on corner (E)	Civic/Institutional and Non-Residential Use Min. Side Setback	Min. Rear Setback (F)	Max. lot Coverage
R-1-3	3,000 sq ft	25'	20'	5'	20'	20'	15'	40%
R-1-4	4,000 sq ft	25'	20'	5'	20'	20'	15'	40%
R-1-5	5,000 sq ft	25'	20'	5'	20'	20'	15'	35%
R-1-6	6,000 sq ft	60'	25'	8'	20'	20'	15'	35%
R-1-8	8,000 sq ft	65'	25'	8'	20'	20'	15'	33%
R-1-10	10,000 sq ft	80'	30'	10'	20'	20'	15'	31%
R-1-15	15,000 sq ft	80'	30'	10'	20'	20'	15'	25%
R-1-21	21,000 sq ft	100'	30'	10'	20'	20'	15'	25%

Figure 19.XX.2 Spatial Requirements Diagram (letter labels related to Table 19.XX.2)





- ❑ A 60-degree building envelope is proposed for lots in the R-1-6 and R-2-6.5 zones.

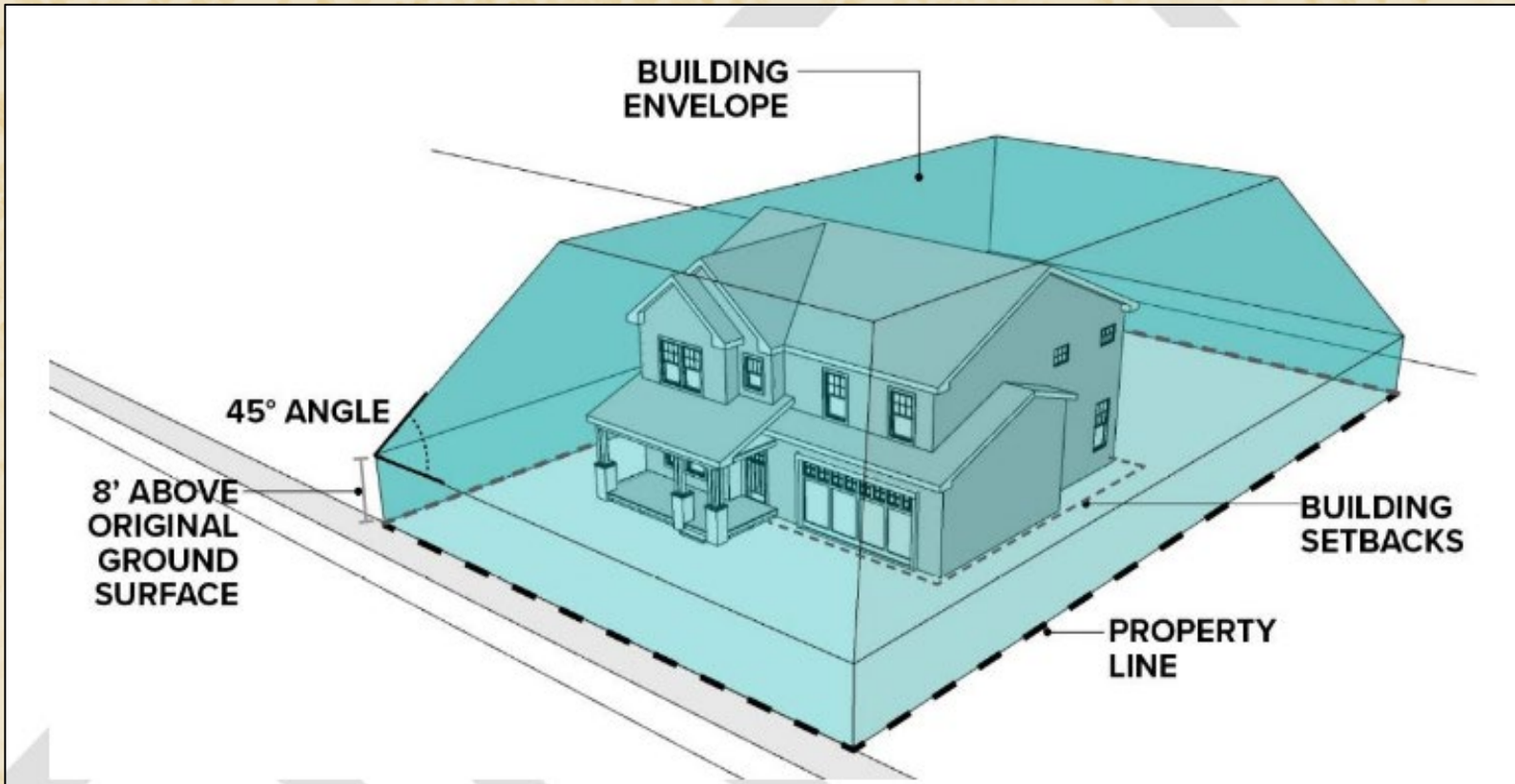


- ❑ A box envelope at the building setback line for the R-1-3, R-1-4, or R-1-5 zone. These changes are intended to allow existing homes on these smaller lots the option to add a second story.

- ☒ **Building height is proposed to increase from 28 feet to 32 feet in all R zones.**
- ☒ **Adding a requirement which increases the rear yard setback on sloped lots exceeding 20%.**
- ☒ **Option to have uncovered porches up to 10 feet into the front setback line.**

WHAT'S REMAINING









- ☐ **Front and side yard setbacks will remain the same.**
- ☐ **The option to modify the requirements on the basis of neighborhood compatibility is proposed to remain.**
- ☐ **Existing exceptions for gables and dormers will remain, although staff is adding definitions for these terms.**



☐ **The 45-degree building envelope requirement is proposed to remain, for larger lots in the R-1-8, R-2-8, R-1-10, R-2-10, R-1-15, and R-1-21 zones.**





COMMUNITY COUNCIL RECOMMENDATION

	EAST MILLCREEK COMMUNITY COUNCIL	MOUNT OLYMPUS COMMUNITY COUNCIL	MILL CREEK COMMUNITY COUNCIL	CANYON RIM CITIZENS ASSOCIATION
R-1 CODE	 Requested staff re-visit the definition of “yard”	 Requested staff consider the 60-degree building envelope, rather than the Box building envelope for R-1-6 Zones	 Requested that the 60-degree building envelope apply to all properties west of I-215	 Voted to approve as presented
R-2 CODE	 Requested staff consider the 60-degree building envelope, rather than the proposed Box building envelope for R-2 Zones	 Requested staff to do more research on commercial daycares being located in residential neighborhoods	 A motion to approve was made but collectively members could not agree. Noted they needed more time	 Voted to approve as presented

- ☐ Majority were in support combining the RCOZ standards with the R Zones and the proposed changes
- ☐ Majority supported having alternative building envelopes based on lot size
- ☐ Majority supported increasing elevations from 28’ to 30’ feet (one member from the MOCC opposed)
- ☐ There was some concern in the beginning around increasing the rear yard setback
- ☐ Many questioned the box envelope alternative



PLANNING COMMISSION RECOMENDATION

	PLANNING COMMISSION
R-1 CODE	 <p>Recommended approval with the following:</p> <ul style="list-style-type: none">- 32-foot building height allowed in all R-1 zones- Box envelope alternative for zones R-1-3 through R-1-5- 60-degree envelope for R-1-6 zones- 45-degree envelope for R-1-8 zones- Supported nonconforming lots in R-1-8 be able to use 60-degree envelope- Supported balconies, decks, porches, etc. in the front yard by 10 feet- Remain having a 15-foot rear yard setback- Allow for additional rear yard setback of 1 foot per 1 percent slope over 20 percent up to 25'
R-2 CODE	 <p>Recommended approval with the following:</p> <ul style="list-style-type: none">- All of the things discussed in ZT-23-008 R-1 Zones be applied to ZT-23-009 R-2 Zones- Move the R-4 language into the RM zone

☐ Majority were in support combining the RCOZ standards with the R Zones and the proposed changes

☐ Majority supported having alternative building envelopes based on lot size

☐ Supported allowing covered porches to encroach into the front yard setback up to 10' feet.

☐ Wanted 15-foot rear yard setbacks to remain but supported the proposed slope language with capping the setback at 25'

☐ Supports increasing maximum building height for all R Zones to 32' feet.

➤ **STAFF FINDINGS AND RECOMMENDATION**

Planning staff finds that the proposed updated R-1 and R-2 zoning codes is the result a wide spectrum of public input spread out over the last five years. While the updated code was drafted by professional recommendations from staff and the consultant, that public input helped carve much of the necessary details.

Staff finds the proposed updated R-1 and R-2 zoning codes achieve the goals of the General Plan and the goals set by staff to provide Consistency and Clarity, improve Housing Stock and Affordability Concerns, and respond to Resident and Staff Feedback.

Staff finds we achieved Consistency and Clarity by:

- ☐ **Incorporating more and better-defined terms that are consistent and compatible**
- ☐ **Including clear and concise format changes with better figures and illustrations**
- ☐ **Improved tables and charts**

Staff finds we improving **Housing Stock and Affordability Concerns**

by:

- ☐ **Listening and accommodating current building trends**
- ☐ **Incentivizing development on smaller lots**
- ☐ **Provide alternative development and design standards based on lot size**
- ☐ **Encourage a variety of affordable housing options**

Staff finds the code responds to **Resident and Staff Feedback**

by:

- ☐ **Revising necessary language for those seeking relief to a “one size fits all” concept.**
- ☐ **Removal of the cumbersome RCOZ C process**
- ☐ **Adding different building alternatives allowing development options while preserving our single-family neighborhoods.**
- ☐ **Simplifying language and removing old redundant and outdated requirements, all aimed to improve review times and costly expenses.**

Staff finds we improving **Housing Stock and Affordability Concerns**

by:

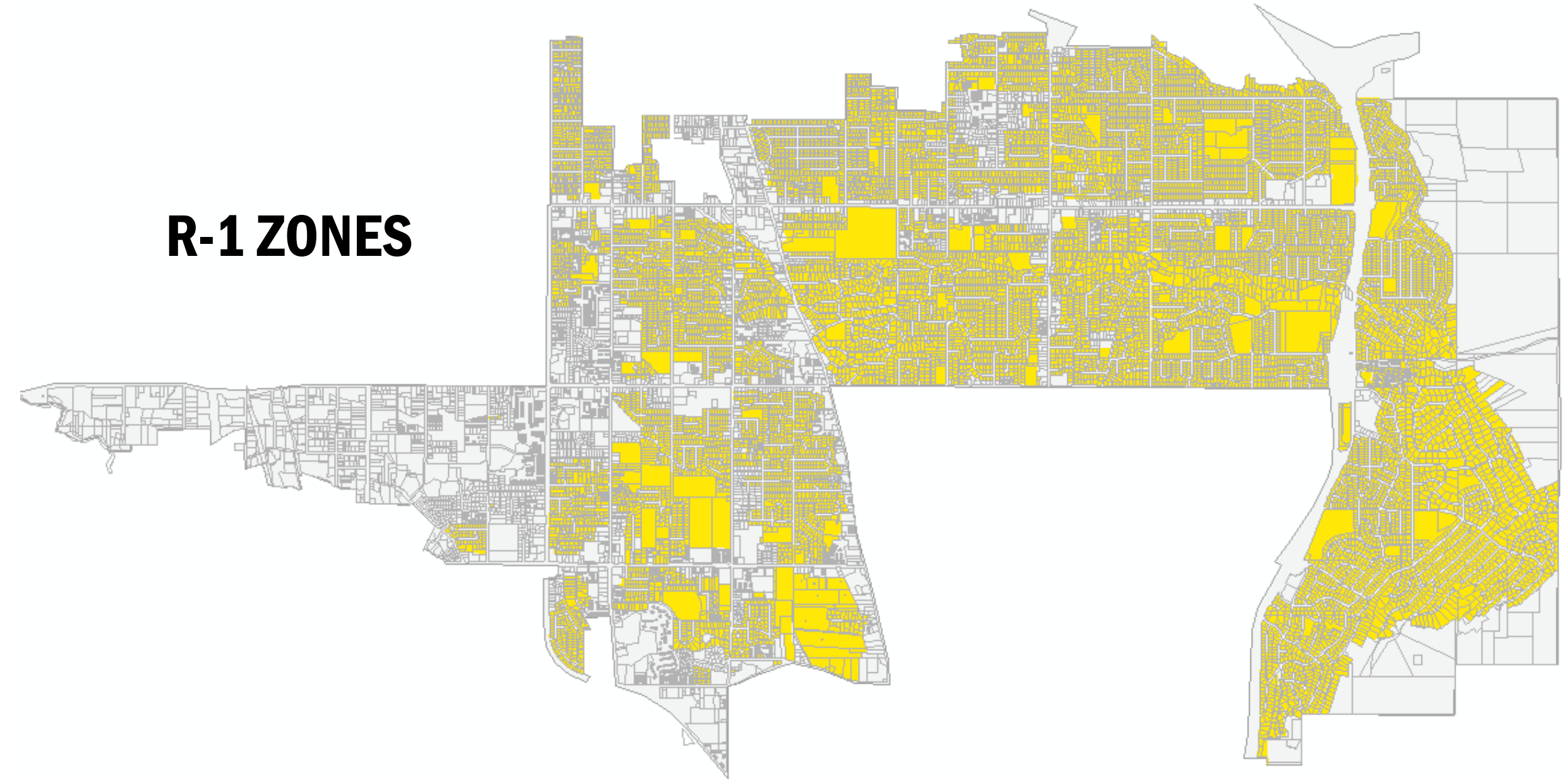
- ☐ **Listening and accommodating current building trends**
- ☐ **Incentivizing development on smaller lots**
- ☐ **Provide alternative development and design standards based on lot size**
- ☐ **Encourage a variety of affordable housing options**

Staff finds the code responds to **Resident and Staff Feedback**

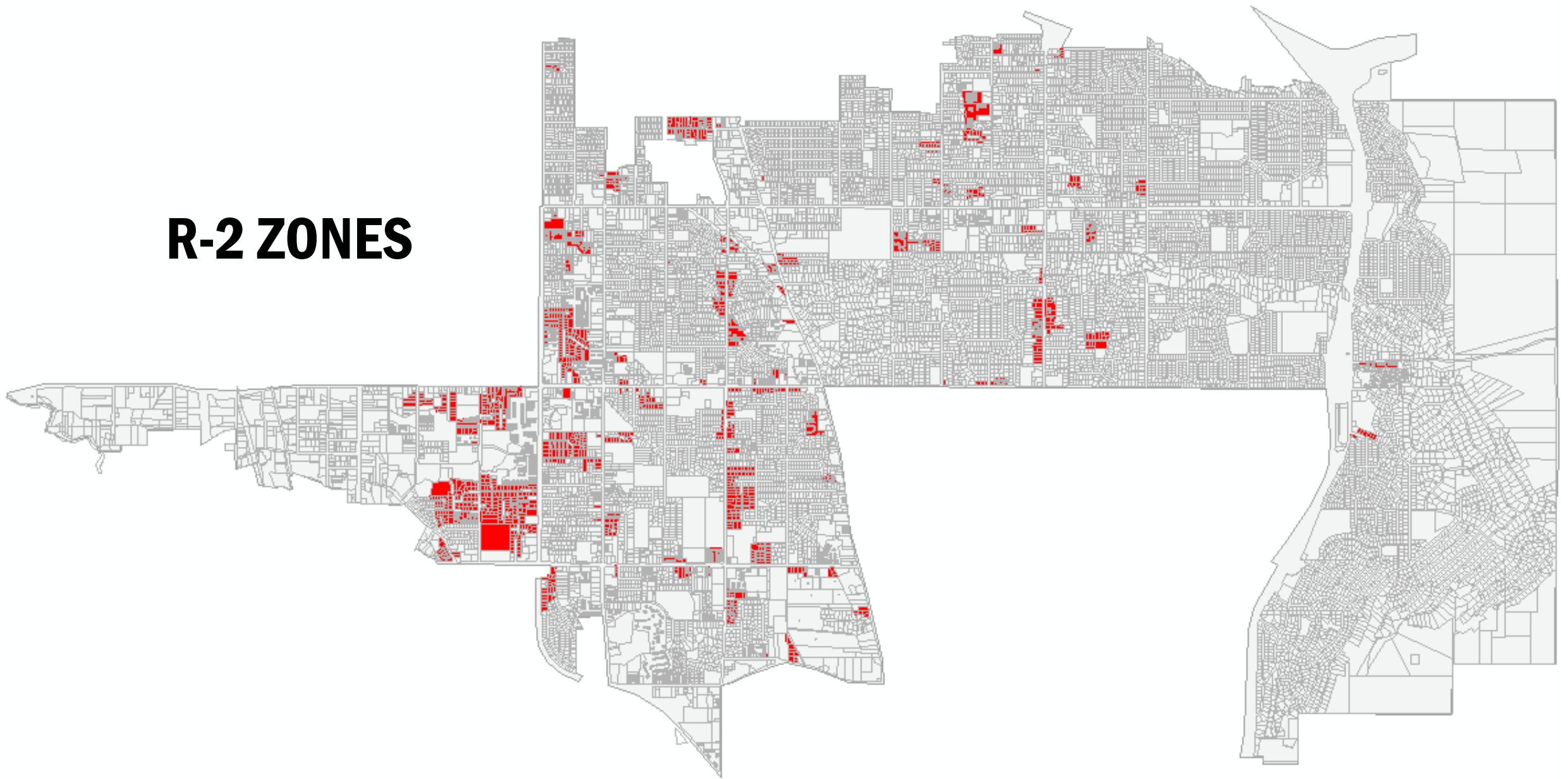
by:

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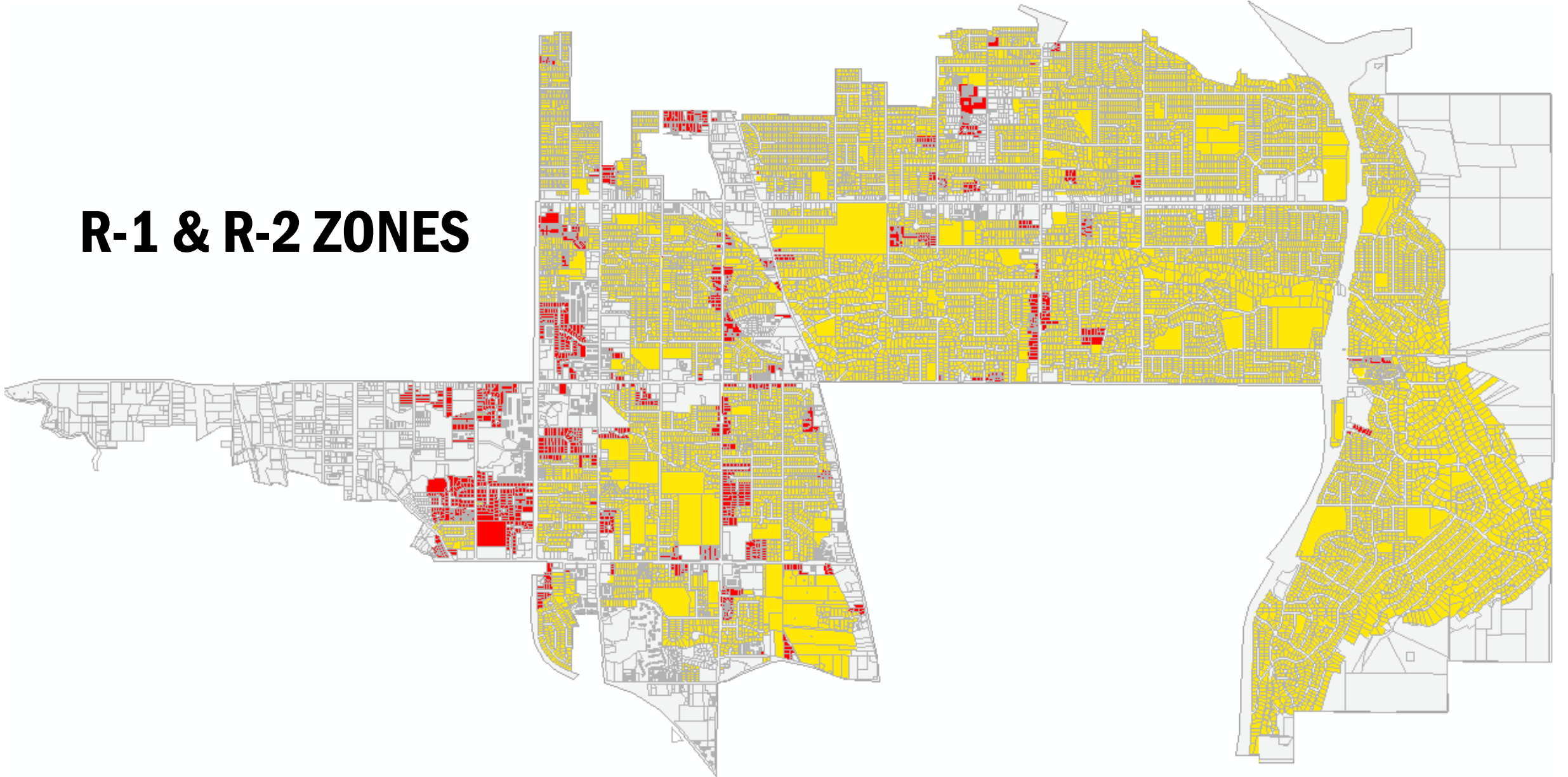
R-1 ZONES



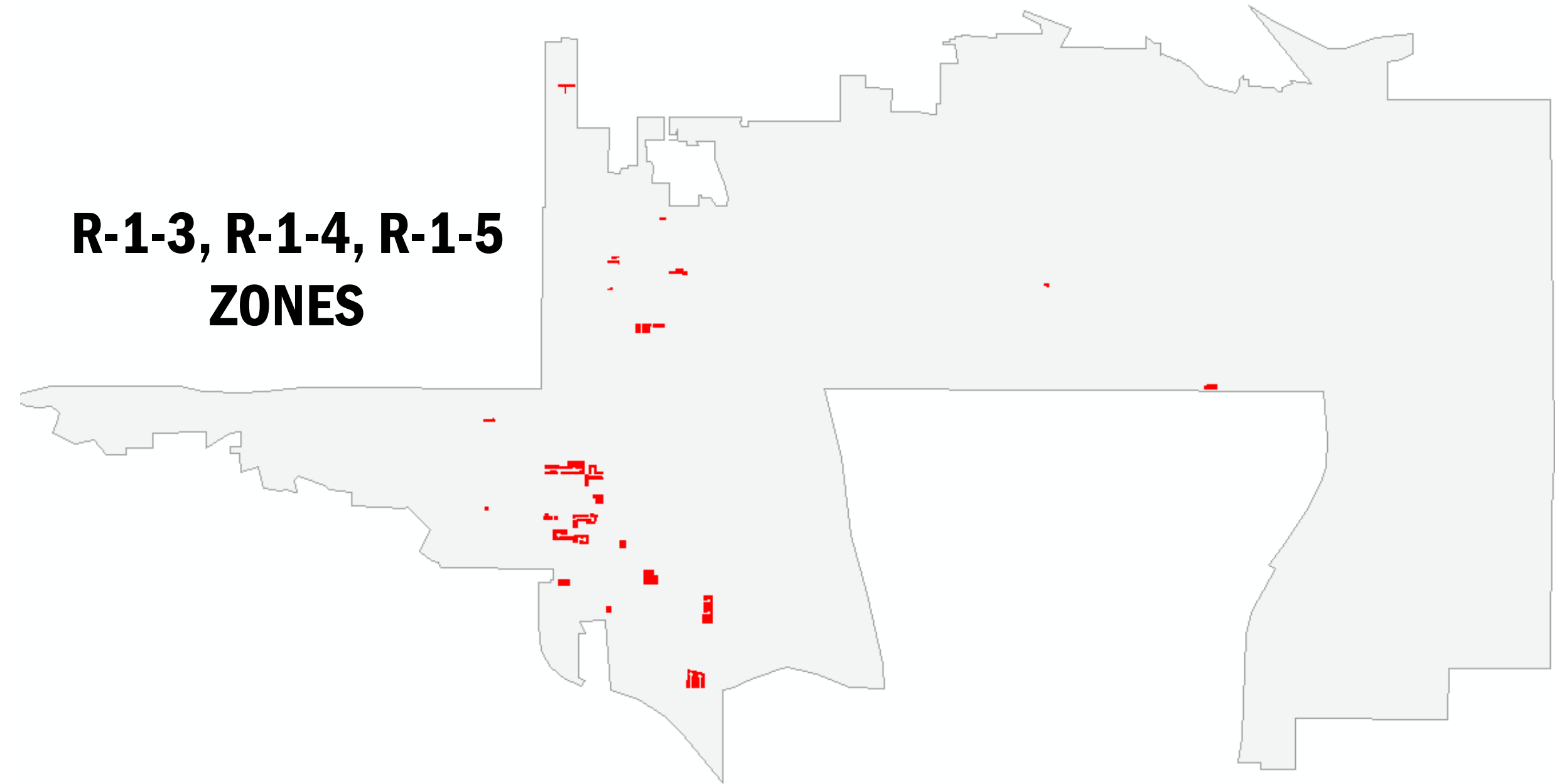
R-2 ZONES



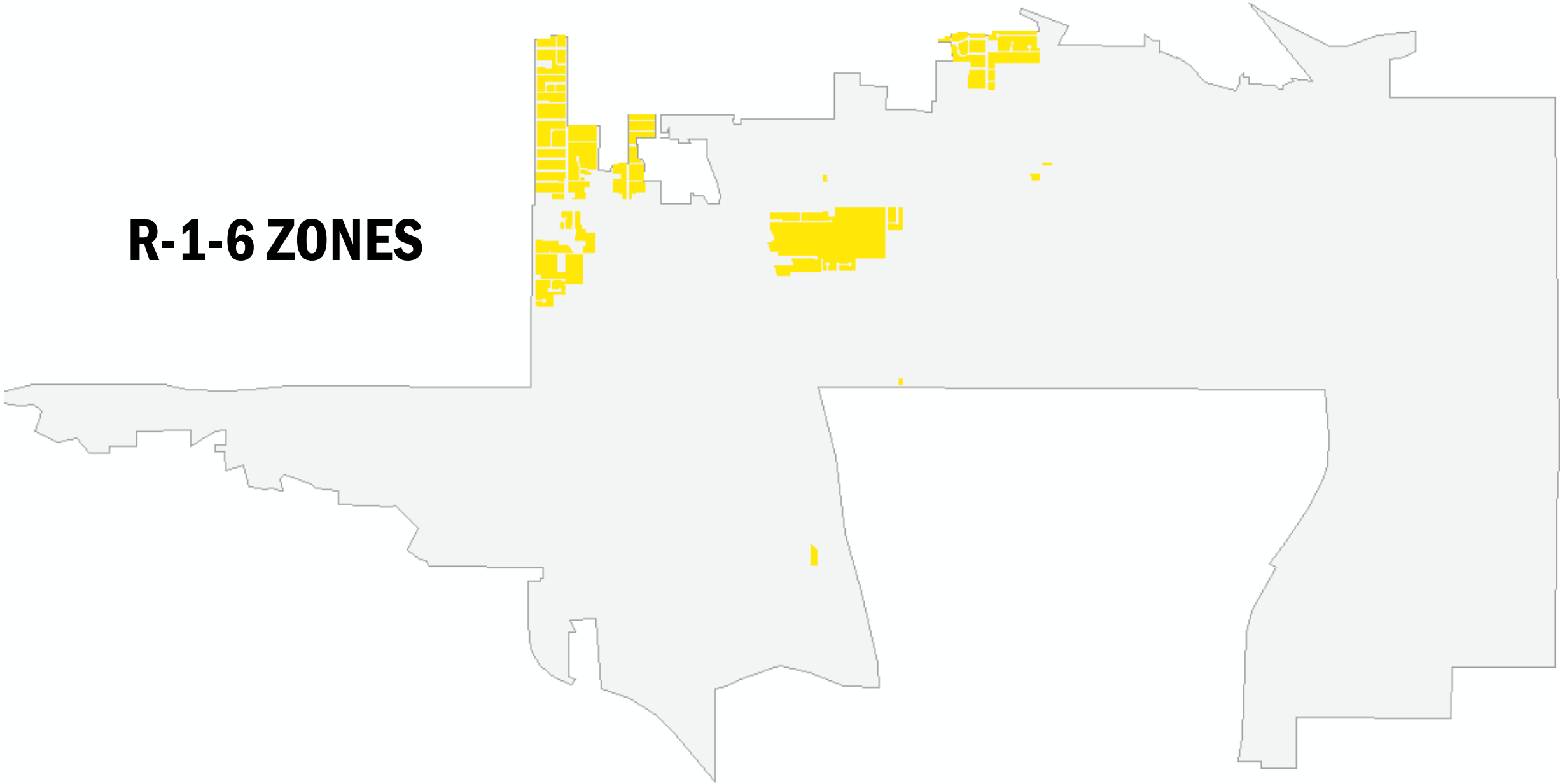
R-1 & R-2 ZONES



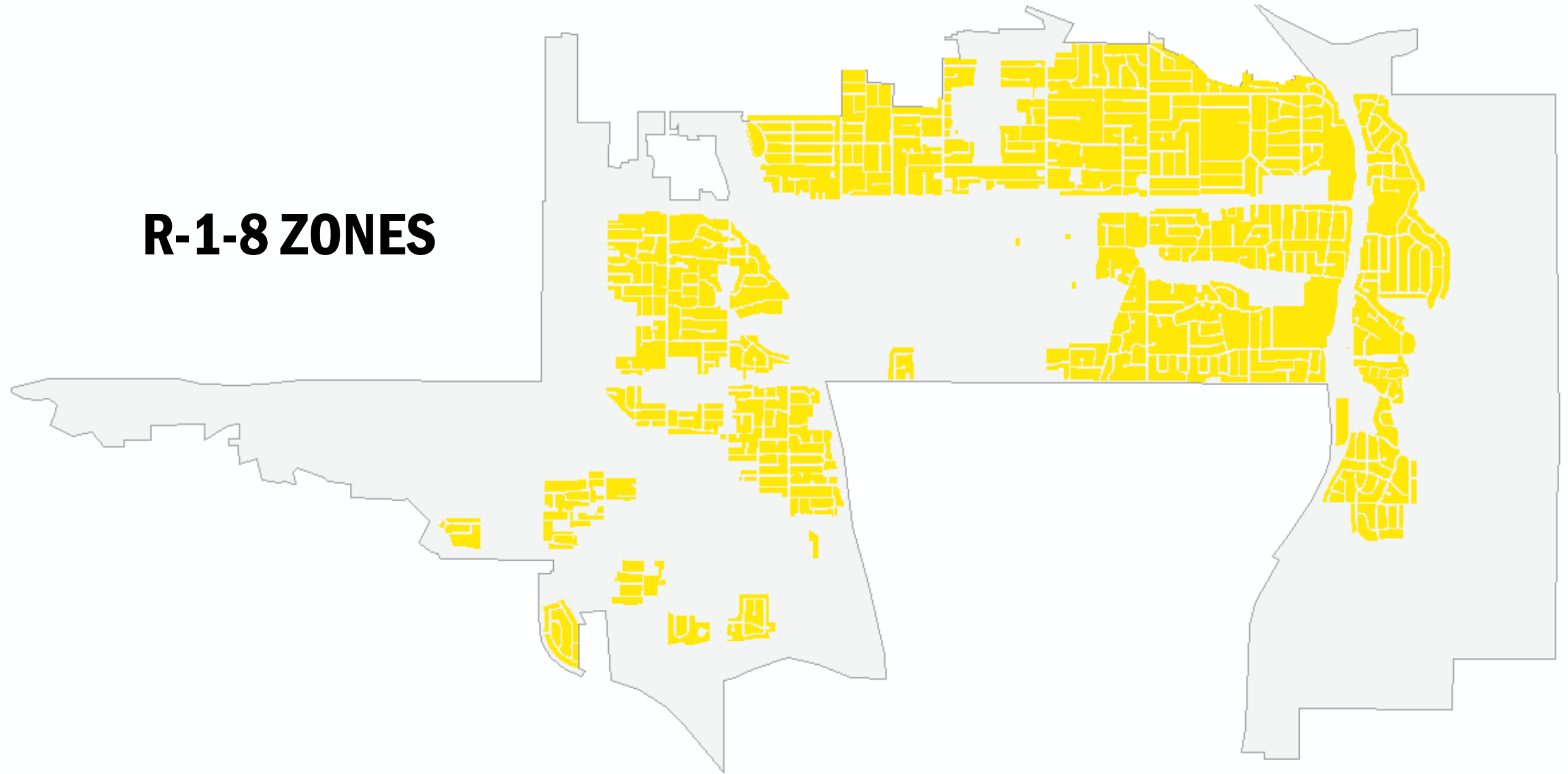
R-1-3, R-1-4, R-1-5 ZONES



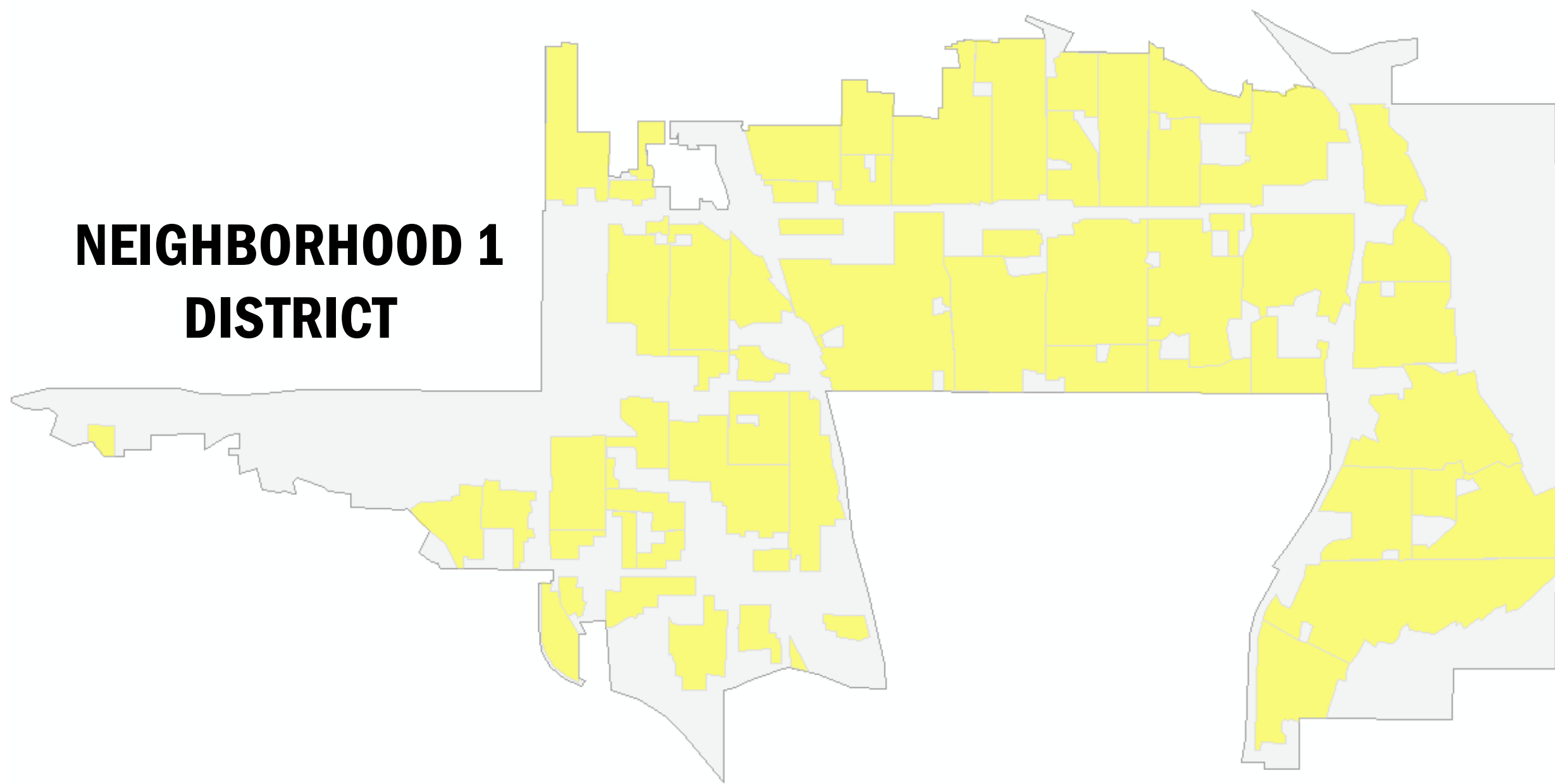
R-1-6 ZONES



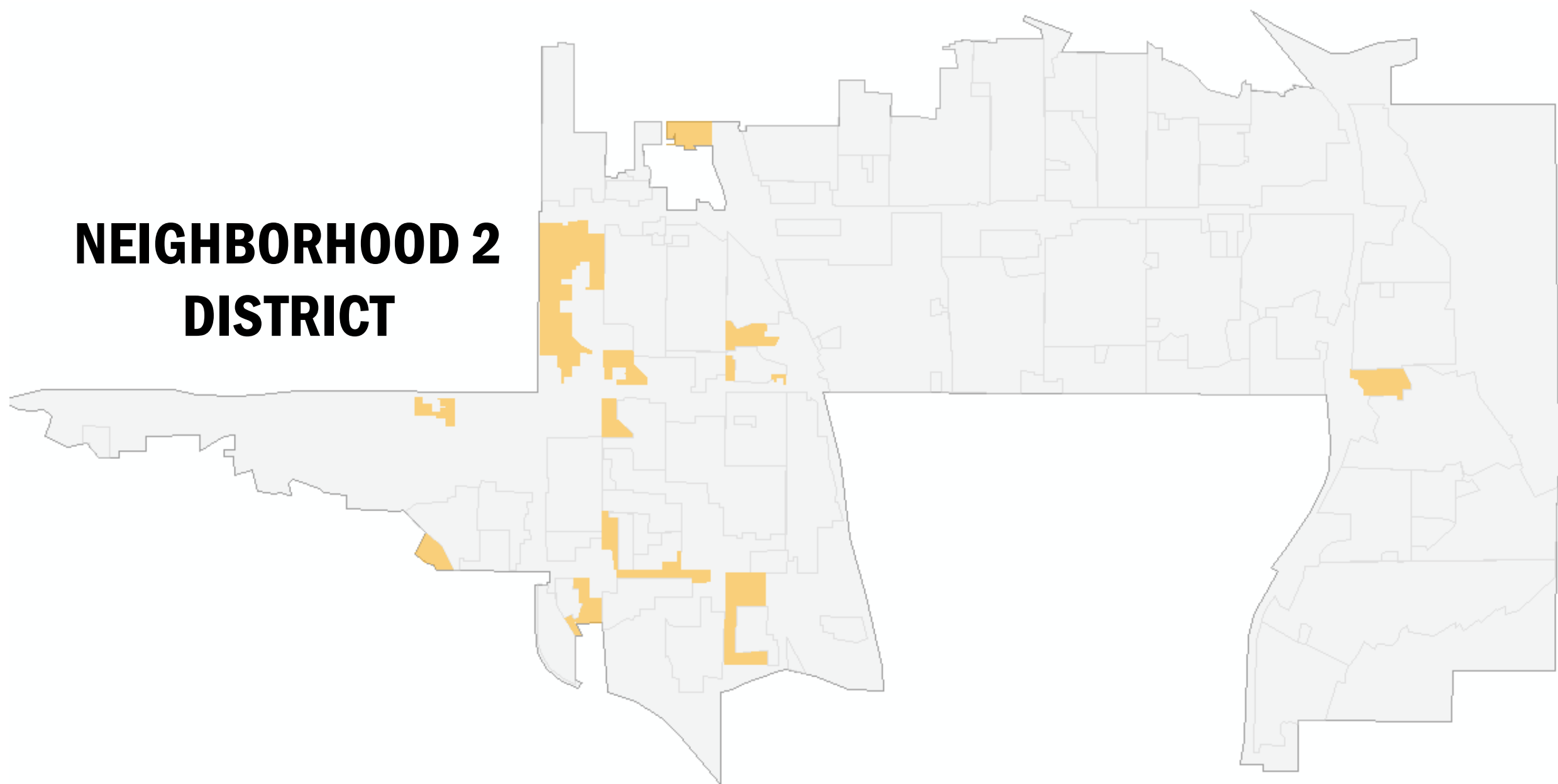
R-1-8 ZONES



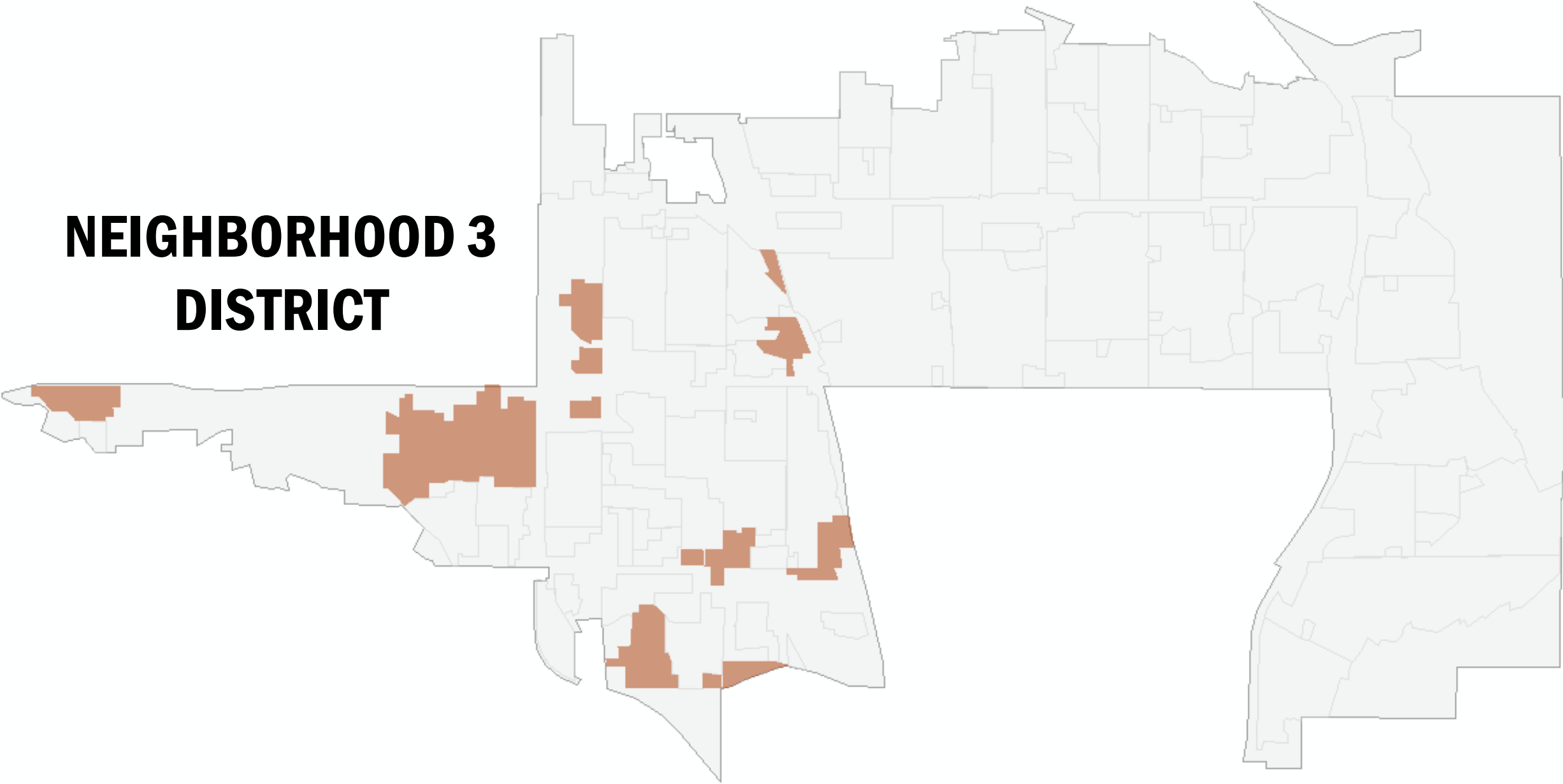
**NEIGHBORHOOD 1
DISTRICT**



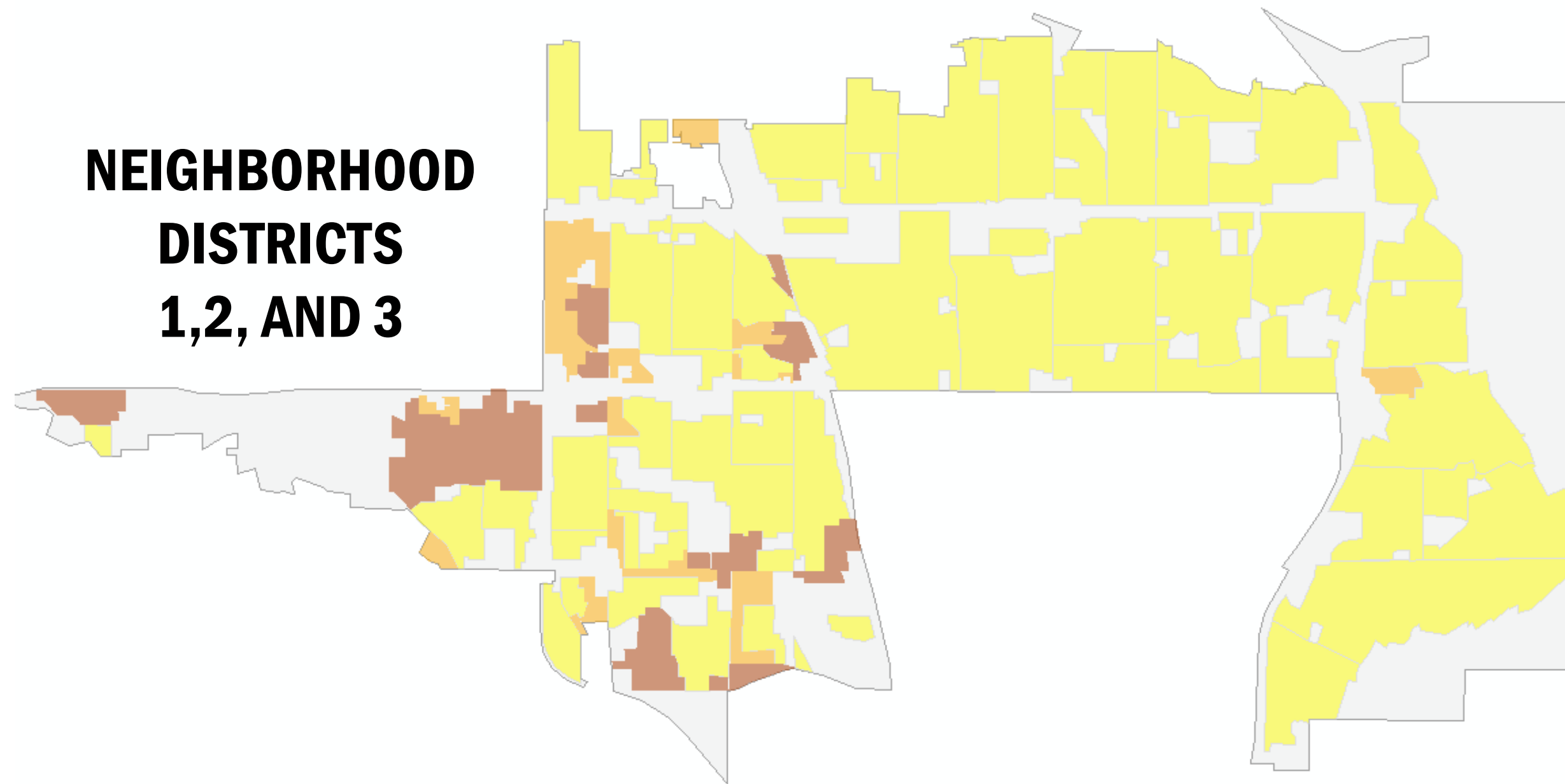
**NEIGHBORHOOD 2
DISTRICT**



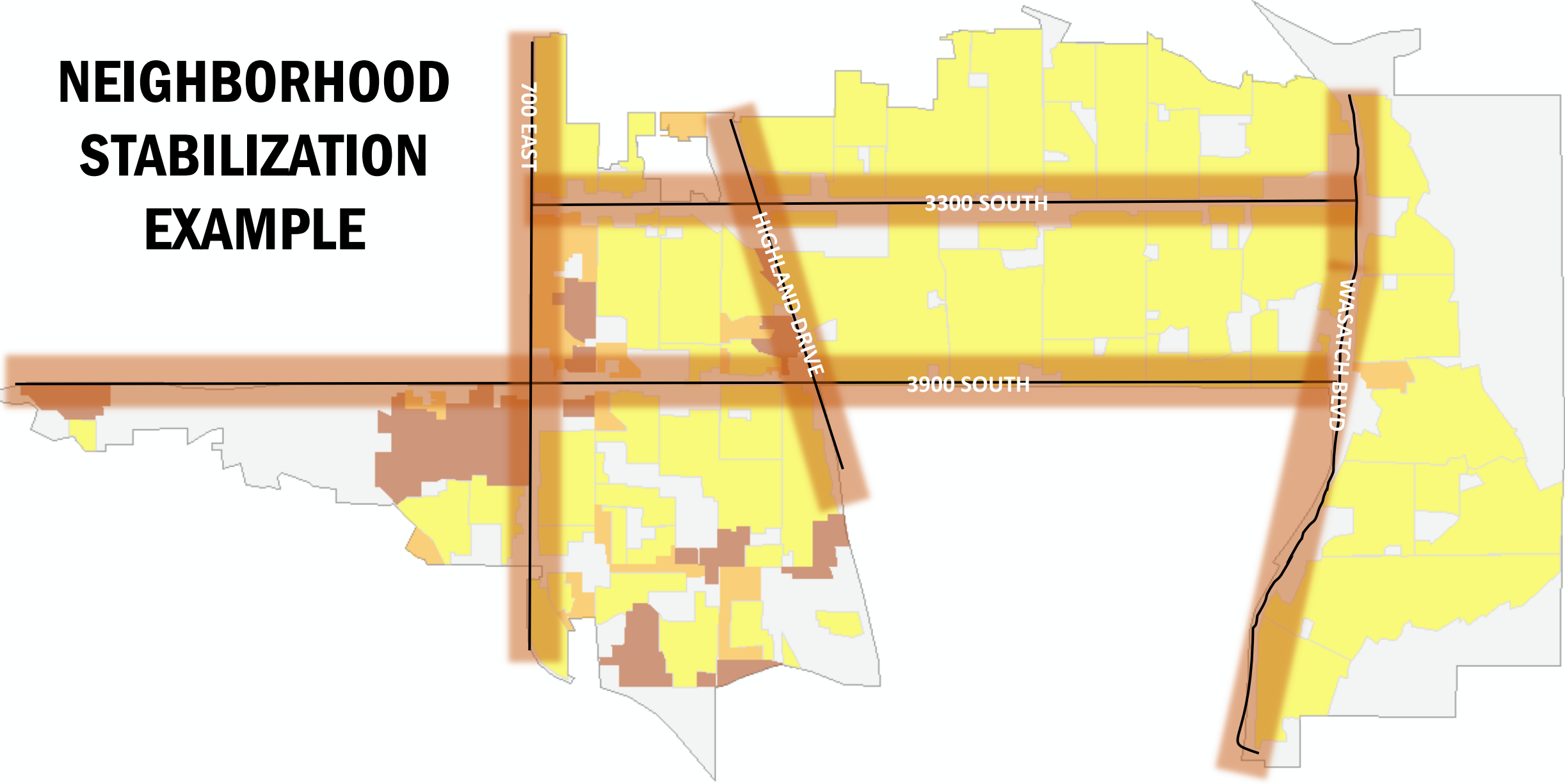
NEIGHBORHOOD 3
DISTRICT

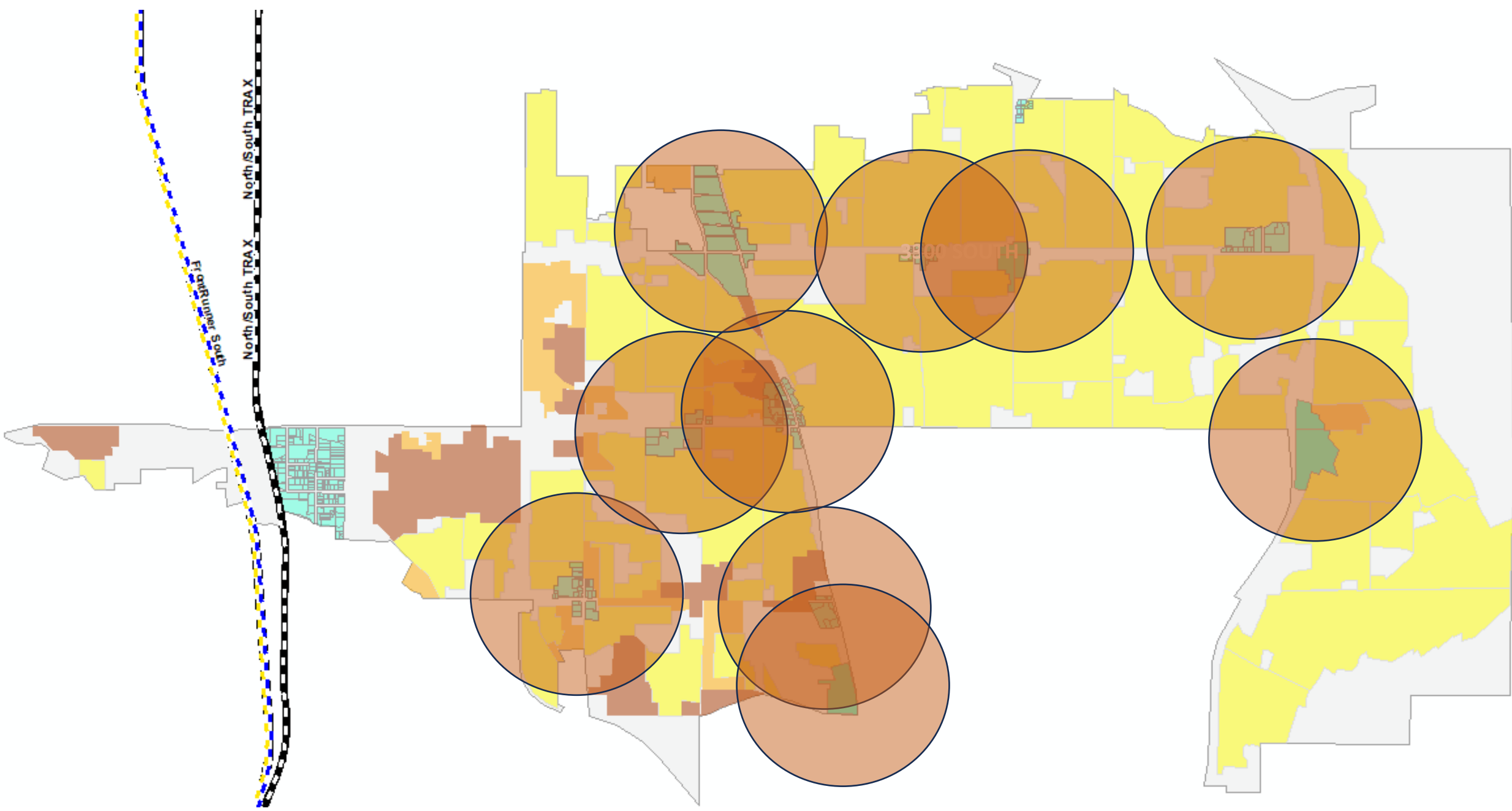


**NEIGHBORHOOD
DISTRICTS
1,2, AND 3**

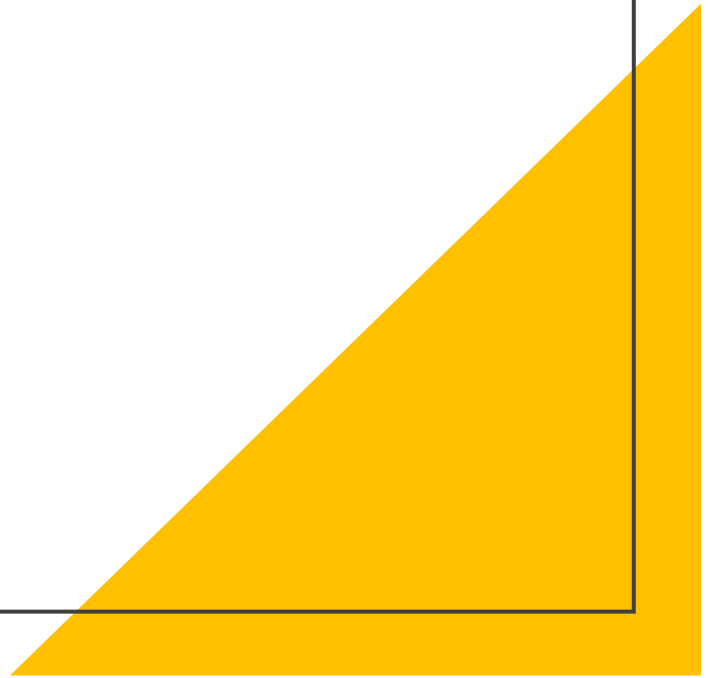


**NEIGHBORHOOD
STABILIZATION
EXAMPLE**





SHORT TERM RENTALS IN MILLCREEK



Short Term Rentals in Millcreek

- Code updated in 2020:
 - Limiting # of licenses.
 - Requiring owner-occupancy.
 - Occupancy limits.
 - Eliminated the most egregious examples of STRs.
- Additional updates may be warranted!
 - Owner-occupancy language vague.
 - Multiple STRs can cluster in one neighborhood.
 - We continue to receive complaints about parking and noise associated with STRs.

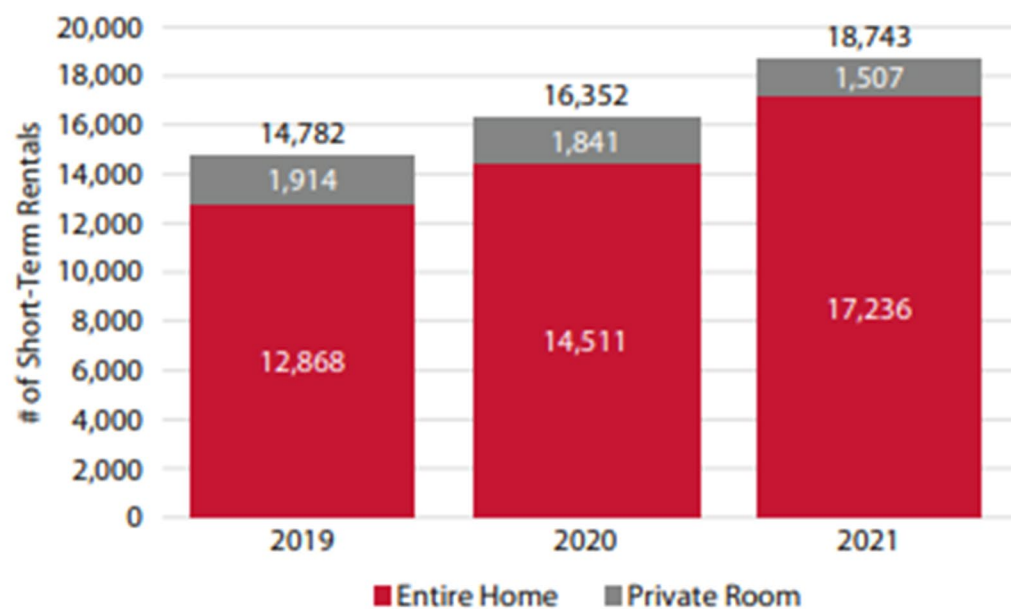
Short-Term-Rental Inventory

By: Dejan Eskic, Senior Research Fellow

The rise of short-term rental (STR) properties exploded globally over the last decade. Listing platforms such as AirBnB, Booking.com, and VRBO became readily accessible to individuals to list their properties to generate additional income and provide services to out-of-town visitors. This has impacted housing supply and affordability. Academic research indicates a relationship with increasing STR supply leading to a decrease in affordability and housing options as supply is occupied by visitors rather than full-time residents.¹

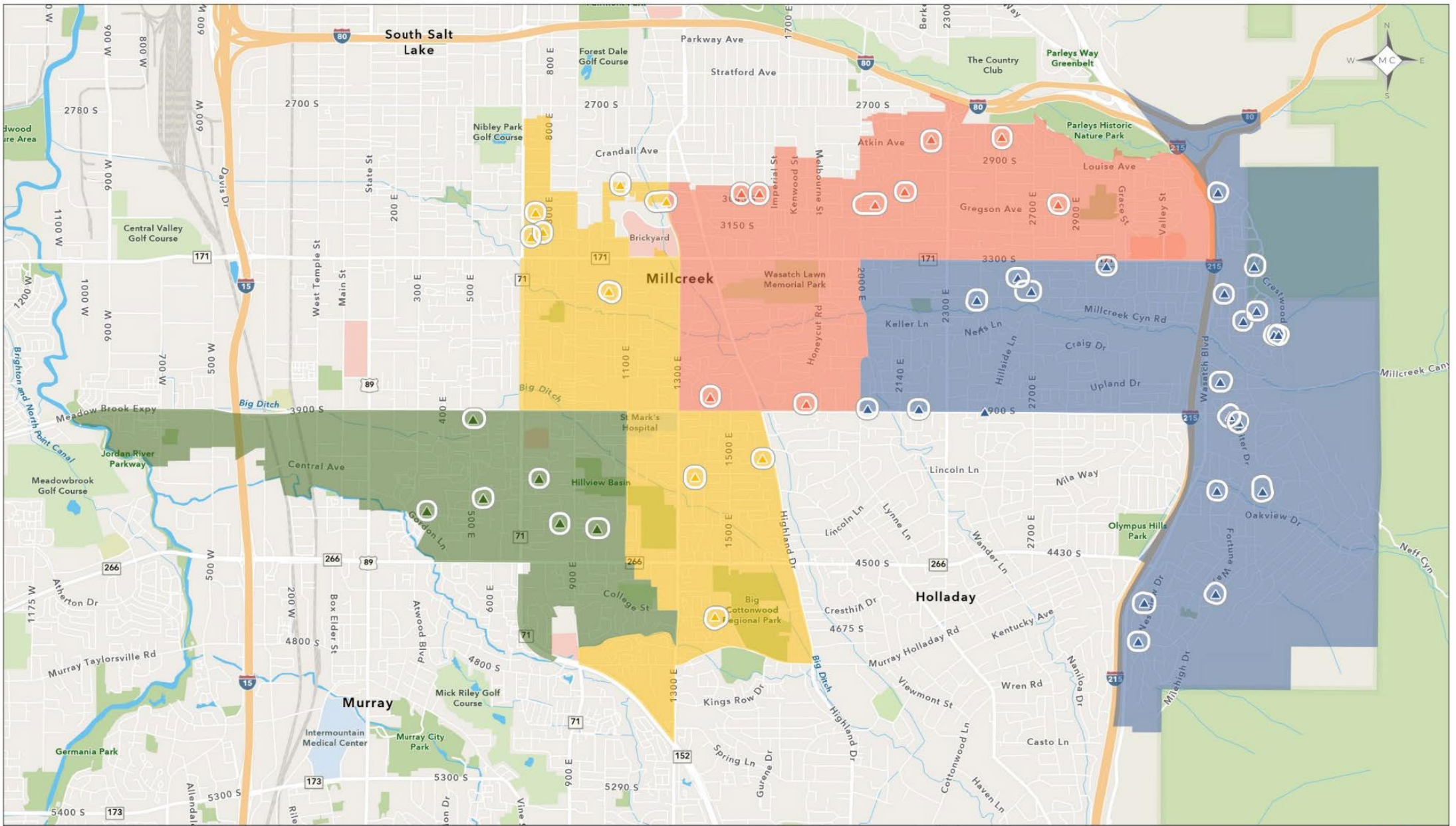
This analysis is not intended to draw causality for housing prices, rather it is to provide state and local leaders an account of the size of the STR market and how it relates to the total housing supply. The number of STRs in Utah steadily increased over the last half of the 2010s as AirBnB, Booking.com, and VRBO platforms became popular.² Key findings of this analysis include the following:

Figure 1: Number of STRs in Utah, 2019–2021



Note: Total omits shared-room listings.

Source: Transparent



0 0.25 0.5 1 Mile

▲ District 1 (7) ▲ District 3 (9)
 ▲ District 2 (9) ▲ District 4 (22)

Author: Brian Busch - Millcreek GIS
 Spatial Reference: NAD 1983 StatePlane Utah Central FIPS 4302 Feet
 Path: C:\Users\bbusch\Documents\ArcGIS\Projects\Projects\Projects.aprx

Sources:
 Millcreek;
 ESRI;
 UGRS

Published:
 07 November 2023

MILLCREEK SHORT TERM RENTALS WITH 300 FOOT BUFFER

Millcreek makes no warranty with respect to the accuracy, completeness or usefulness of this publication, or the consequential damages resulting from the use or misuse of this publication, or any of the information contained herein.

Millcreek
 1330 E Chambers Ave
 Millcreek, UT 84106
 (801) 214-2700
millcreek.ut.gov



New York, New York

- Owner occupant must be on premises for the duration of the rental.
- Proof of ownership requires two items from a long list, including tax documents, Social Security Statements, pay stubs, etc.



Washington County, Utah

- Owner occupants must live on premises 183 days / year
- STRs prohibited for large dwellings – only allowed on dwellings 1500-3500 sf or less, depending on zone.



Washington County, Utah

- Enhanced compliance declaration.
- Lodging only; events prohibited.



COMPLIANCE DECLARATION
(OWNER – ALL OWNERS MUST SIGN)
(Short Term Rental Ownership, Conflict with Private Restrictive Covenants)

On this _____ day of _____, 20____, in the State of Utah, County of _____, I (we) _____, hereby affirm, under penalty of Utah Code, Title 76, Chapter 8, Part 5, that I (we) am (are) the legal owner(s) of the property located at _____, or is further described by the attached Exhibit A and known as Parcel _____ on the County of Washington Tax Records (the "property").

(If the owner is an entity, a responsible principal for the entity must sign this Compliance Declaration.)

I (We) hereby affirm that all statements, pictures, and information provided in my (our) Short Term Rental Business License Application are true and correct.

I (We) also affirm that the property is my (our) primary residence, except for bona fide temporary absences not exceeding 182 days per calendar year. I (We) understand and acknowledge that the Washington County Ordinances require an owner to obtain a Short Term Rental Business License from Washington County if they intend to operate a Short Term Rental, as defined by Washington County Code, within their primary residence. I (We) understand that said Licenses are only valid while I (we) am (are) the legal owner(s) of said property and maintain permanent residency therein with the primary residential exemption. I (We) understand that if I (we) change primary residency, or cease to maintain primary residency at this location, I (we) will lose my (our) Short Term Rental Business License. Any future owners of said property, successors, heirs, and/or assigns would be required to obtain separate approval and licenses. I (We) will inform future owners of this restriction before entering into any transaction to transfer ownership of said property and failure to do so will result in automatic termination of the Licenses upon transfer of the property.

I (We) also affirm that said property is NOT subject to any private covenant, condition, or restriction that would prohibit the use of said property as a short term rental. I (We) understand that said Licenses are only valid while I (we) am (are) the legal owner(s) of said property and that if new private restrictions are imposed upon me (us) that restrict me (us) from operating an STR, then I (we) will notify the County accordingly. I (we) understand that this may prohibit this property from being issued a STR license and business license for a short term rental.

I (We) also affirm that I (we) have read, in its entirety, County Ordinance 10-13-23, and understand that I (we) am (are) responsible to comply with the provisions in the ordinances, including, but not limited to, the requirement that I (we) or a local property manager appear at the address of the short term rental license to address guest, county, or emergency services issues, and the required response time is two (2) hours, with availability 24 hours a day, 7 days a week and 365 days a year. My (our) failure to do so is a violation of the ordinances, and may result in penalties as outlined in the ordinances, including, but not limited to fines, criminal prosecution, or suspension, revocation, or non-renewal of the licenses.

I (We) affirm that I (we) am (are) making this unsworn declaration pursuant to Utah Code Ann. 78B-18a-101, et. seq., and that criminal penalties may follow if I (we) have made a false statement pursuant to Utah Code Ann. 76-8-501, et. seq.

Signed on this _____ day of _____, 20____

Signature of Owner _____

Printed name of Owner _____

Signature of Owner _____

Printed name of Owner _____



North Las Vegas, Nevada

- 660 foot separation requirement (or more, if near a resort hotel)
- Noise monitoring equipment with 30-day recording capability required.
- Prohibited in single-family zones.
- Must be used for overnight accommodation only.

Hurricane, Utah

- 300 foot separation between STRs.
- Maximum number of licenses issued – waiting list.
- Only one owner (including trustees and partial owners in entities) can own a STR.
- Hurricane is contemplating prohibiting them entirely in SF Zones.
 - Allowed in Recreation Resort.
 - If ownership changes, a new owner has 45 days to reapply or the license is voided.



MILLCREEK CITY COUNCIL



JEFF SILVESTRINI
Mayor



SILVIA CATTEN
District 1



THOM DESIRANT
District 2



CHERI JACKSON
District 3



BEV UIPI
District 4

PROGRAM

Open House: 4:00 - 8:00 PM

Free Ice Skating: 4:00 - 9:00 PM (Skate Loop)

Ceremony: 7:00 PM (6th Floor)

Fireworks: 7:30 PM (Millcreek Common Plaza)

ART

Cara Jean Hall, Cara Jean Arts (1st Floor)

Peter Hines, Tao of Light Photography (2nd Floor)

PUBLIC MARKET

Holiday Shoppes (1st Floor)

GRATITUDE

THANKS TO OUR CO-CREATORS!

MHTN Architects

Okland Construction and their Trade Partners

Horrocks

Spectrum Engineers

Vertical Solutions

Workspace Elements

THANKS TO OUR GENEROUS DONORS

Rocky Mountain Power's Blue Sky Participants

Utah Division of Outdoor Recreation

Utah Department of Cultural & Community Engagement

Central Utah Water Conservancy District

SPECIAL THANKS TO

Kurt Hansen, Facilities Director

Deep appreciation for his hard work, dedication, and incredible talents managing this beautiful project!



Welcome to the

GRAND OPENING CELEBRATION OF MILLCREEK CITY HALL AND UPD MILLCREEK PRECINCT

Thursday, November 16, 2023
Millcreek City Hall, 1330 E Chambers Ave.



CEREMONY

WELCOME

Mike Winder
City Manager, Millcreek

PRESENTATIONS

Native Blessing

Rios Pacheco
Spiritual Leader, Northwestern Band of the Shoshone Nation

Honor Guard Presentation

UPD Millcreek Precinct
Boy Scout Troops 410 and 8410

National Anthem

Skyline High School Troubadours Choir
Director Shae Bunker

Blessing

Rev. Nancy J. Cormack-Hughes
ECS Director of Spiritual Care, St Mark’s Hospital

Remarks

Jona Whitesides
Communications Specialist, Rocky Mountain Power

Remarks

Speaker Brad Wilson
Utah House of Representatives, State of Utah

PUBLIC SAFETY

Chief Jason Mazuran
Unified Police Department of Greater Salt Lake

Chief Christine Petty-Brown
Unified Police Department Millcreek Precinct

MILLCREEK

Mayor Jeff Silvestrini

Silvia Catten, District 1

Thom DeSirant, District 2

Cheri Jackson, District 3

Bev Uipi, District 4

COMMUNITY LEGACY AWARD PRESENTATION

CELEBRATION

Ribbon Cutting

Fireworks



MILLCREEK LEADERSHIP

CITY MANAGER &
ECONOMIC DEVELOPMENT DIRECTOR

Mike Winder

ASSISTANT CITY MANAGER &
PLANNING DIRECTOR

Francis Xavier Lilly

DEPARTMENTS

Building & Code Compliance

Jim Hardy

Communications

Rita Lund

Community Life

Aimee McConkie

Emergency Management

Andrew Clark

Facilities

Kurt Hansen

Finance & Human Resources

Lisa Dudley

Promise Program

Kayla Mayers

Public Works

John Miller

Recorder

Elyse Sullivan

UPD Millcreek Precinct

Chief Christine Petty-Brown