

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>			150,000	-				
3320 State Grants			-	3,300	3,300	3,300	-	3,300	100.00%
	<i>Arts & Museums Grant (Community Life)</i>				2,800	2,800			
	<i>Jordan River Commission (Clean-up)</i>				500	500			
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

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

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.												



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%
		<i>City Manager</i> <i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>								
	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%



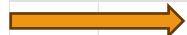
Notes: Minor increase to cover office supplies.



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									
100-4250	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)	
100-4400	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)
100-4530	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%
		Economic Dev. Director								
		Asst. to Economic Dev. Director								
		(Includes stipend for waiving medical insurance and cell phone stipend if applicable)								
	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%
		Business Council Gala		12,000						
		Jordan River Clean-Up Day		500						
		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									
100-5720	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									
	DI 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									
100-5745 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									
100-4740	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%

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 Admin 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%
			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%
			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%
			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%
			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	\$ 295,543	\$ 104,400	\$ 389,943	\$ 1,040,057	72.73%

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)
100-5100	PUBLIC WORKS									
100-5110	Public Works									
	Personnel Services									
	1100 Salaries & Wages		495,000	495,000	-	101,599	36,999	138,598	356,402	72.00%
	Public Works Director									
	Staff Engineer I									
	Public Works Operations Manager									
	Public Works Inspector II									
	GIS/Website Technician									
	GIS Specialist/Inspector I (50%)									
	Permit Technician (50%)									
	(Includes stipend for waiving medical insurance and cell phone stipend if applicable)									
	1200 Part-Time Wages		10,000	10,000	-	-	-	-	10,000	100.00%
	1300 Over-Time Wages		7,500	7,500	-	-	-	-	7,500	100.00%
	1400 Employee Benefits		215,000	215,000	-	42,600	13,962	56,562	158,438	73.69%
	Total Personnel		727,500	727,500	-	\$ 144,199	50,960	\$ 195,160	\$ 532,340	73.17%
	Operating Expenses									
	2100 Books, Subscriptions, Memb.		12,000	12,000	-	-	-	-	12,000	100.00%
	2300 Travel		5,000	5,000	-	-	-	-	5,000	100.00%
	2400 Office Supplies		-	1,200	1,200	53	327	381	819	68.28%
	2500 Equipment/Supplies		3,500	3,500	-	-	-	-	3,500	100.00%
	2700 Utilities		38,000	38,000	-	8,858	3,294	12,152	25,848	68.02%
	2800 Postage & Shipping		-	-	-	-	-	-	-	0.00%
	Total Operating		58,500	59,700	1,200	\$ 8,911	3,622	\$ 12,533	\$ 47,167	79.01%
	Professional & Contracted Services									
	3100 Professional Services		200,000	200,000	-	62,494	-	62,494	137,506	68.75%
	3200 Contracted Services									
	SL County Parks		450,000	450,000	-	-	-	-	450,000	100.00%
	SL County Public Works		3,327,752	3,327,752	-	-	416,931	416,931	2,910,821	87.47%
	3300 Training		6,500	6,500	-	-	-	-	6,500	100.00%
	3400 Printing		-	-	-	-	-	-	-	0.00%
	Total Professional & Contracted		3,984,252	3,984,252	-	\$ 62,494	416,931	\$ 479,425	\$ 3,504,827	87.97%
	Miscellaneous Expenses									
	6100 Misc. Expenses		2,500	2,500	-	6	-	6	2,494	99.76%
	6300 Meals		-	1,500	1,500	-	159	159	1,341	89.40%
	Total Misc.		2,500	4,000	1,500	\$ 6	159	\$ 165	\$ 3,835	95.87%
	Total Public Works		\$ 4,772,752	\$ 4,775,45	\$ 2,700	\$ 215,611	\$ 471,672	\$ 687,283	\$ 4,088,169	85.61%



Notes: Increased to provide funding for various operational expenses.



MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

Capital Improvement Fund - Amendment #1

Millcreek
FY 2023-24



CIP Fund

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%
Land & Water Conservation Grant (Millcreek Common II)		-	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%
Series 2021 Bond Interest								
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%
Brought Forward from FY23								
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%
City Hall Bond Funds								
Additional GF								
3920 Transfer from Storm Water Fund		-	-	-	-	-	-	0.00%
SW CIP funds to be managed within SW Fund								
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%

MILLCREEK FY 2023-24 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET

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

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%
	Total CIP	\$ 1,622,304	\$ 40,211,411	\$ 38,589,107	\$ 7,978,063	\$ 2,950,270	\$ 10,532,967	29,283,077	72.82%

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

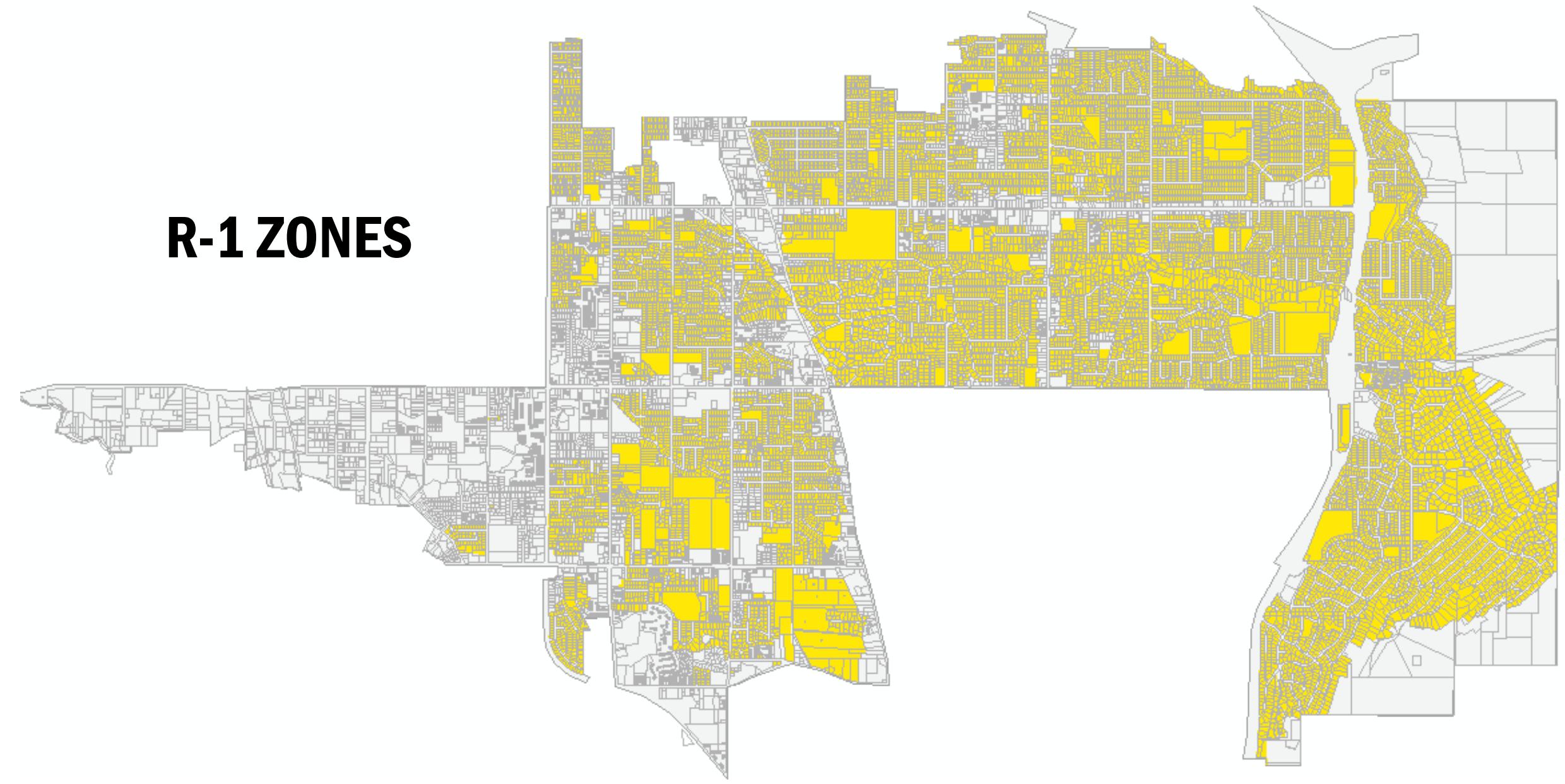
CITY ATTORNEY JOHN BREMS

PRESENTATION ROADMAP

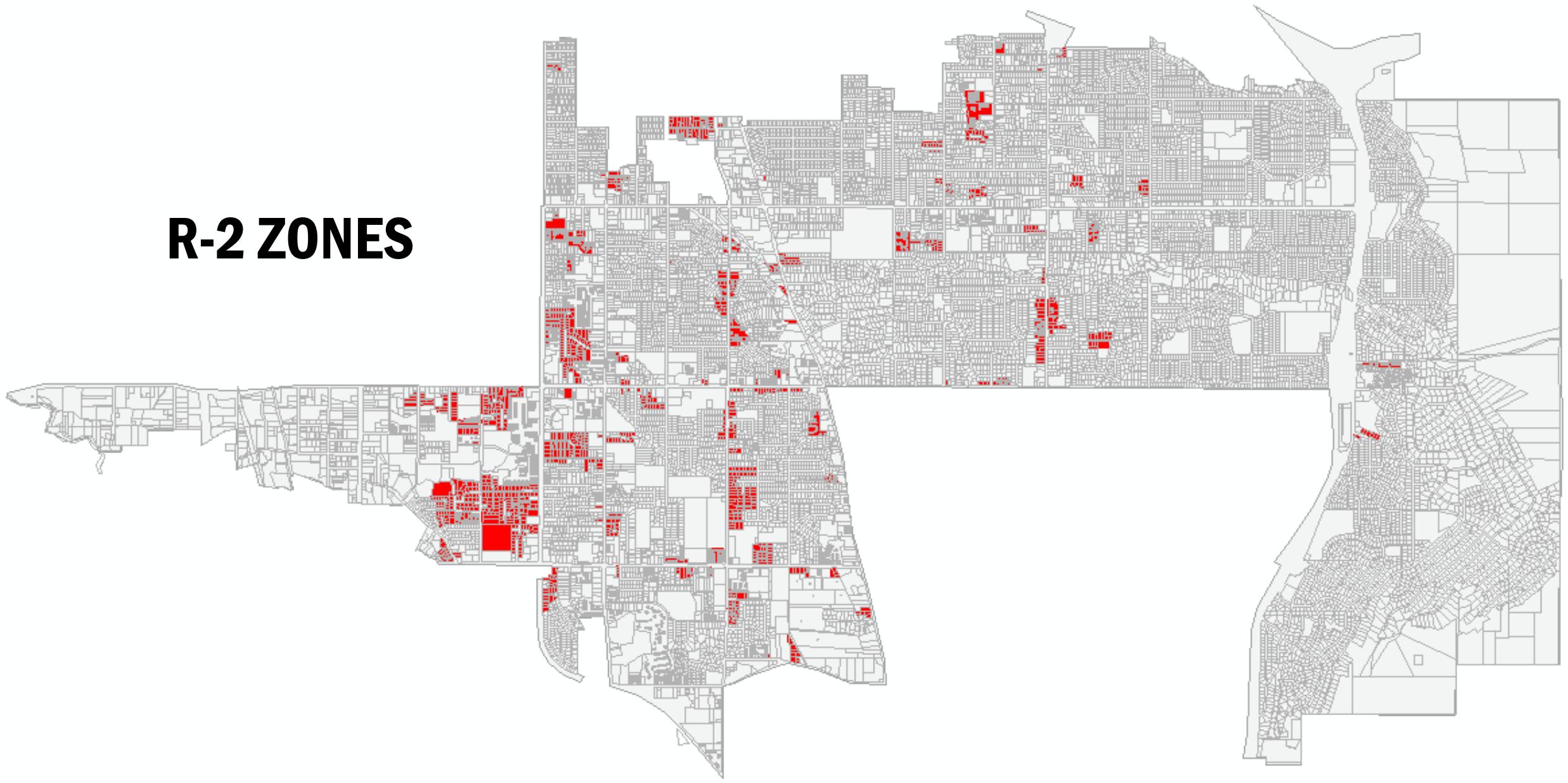
- *WHY WE NEED TO UPDATE THE R-1 & R-2 with RCOZ STANDARDS*
- *TOP CHANGES & WHAT'S REMAINING*
- *COMMUNITY COUNCIL AND PLANNING COMMISSION RECOMENDATION*
- *STAFF FINDINGS AND RECOMMENDATION*



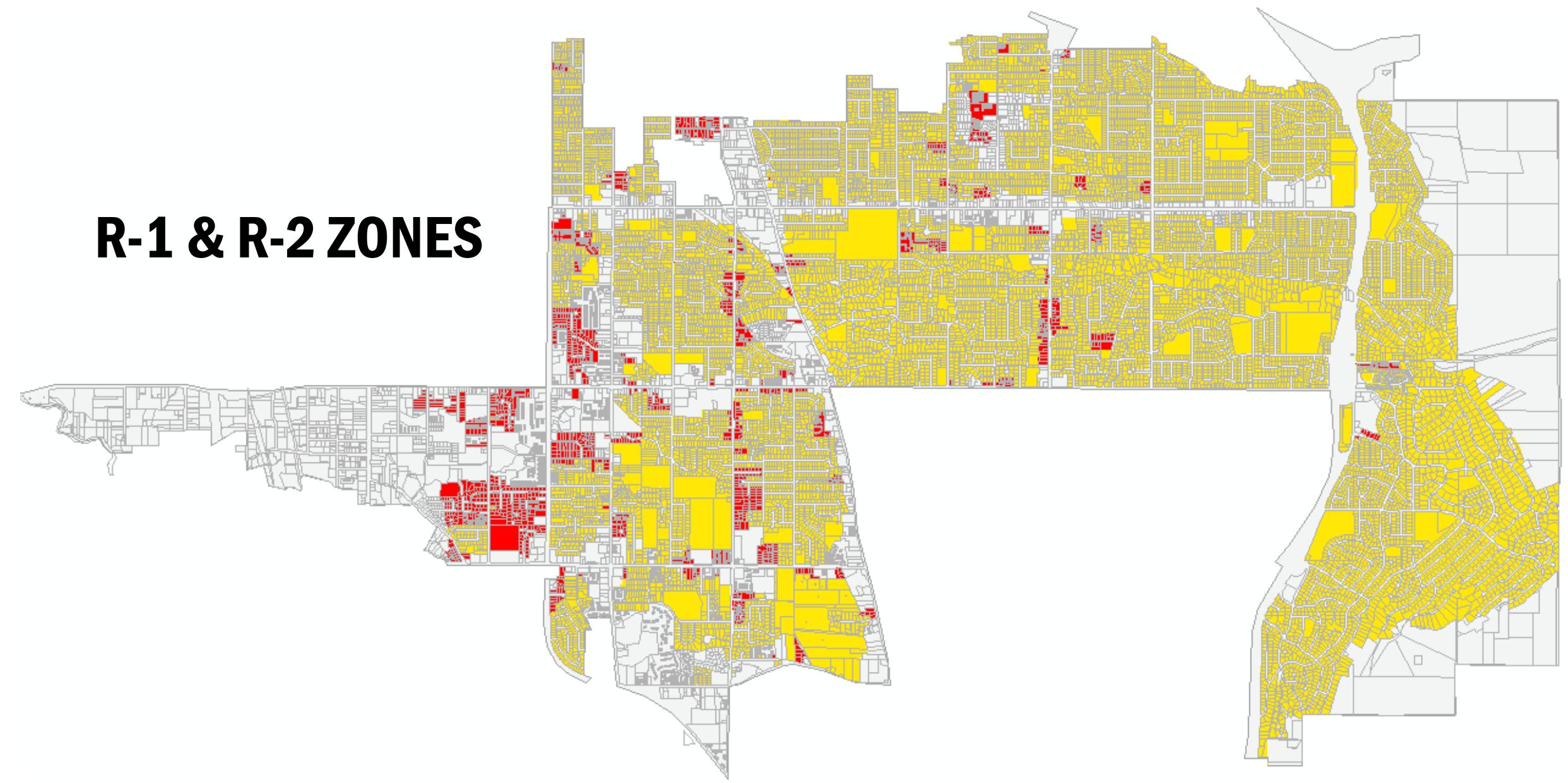
R-1 ZONES

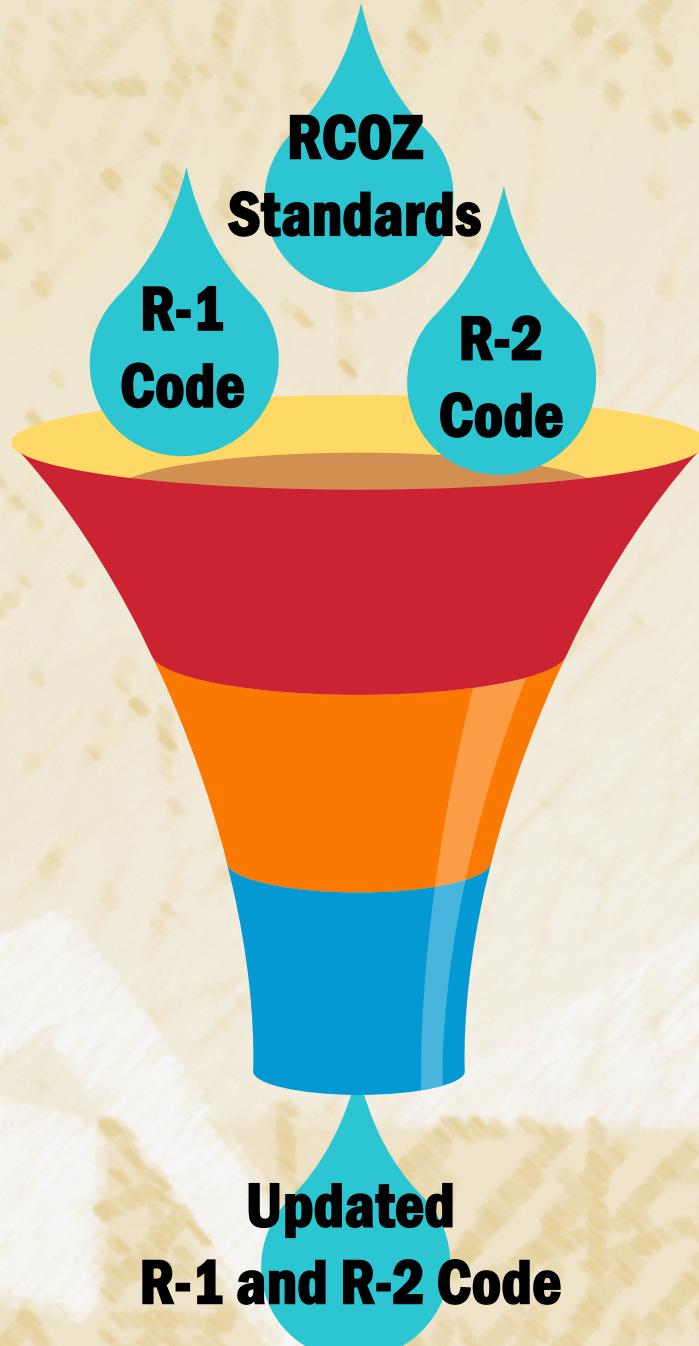


R-2 ZONES



R-1 & R-2 ZONES





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

- 1 **Consistency and Clarity**
- 2 **Housing Stock & Affordability Concerns**
- 3 **Resident and Staff Feedback**

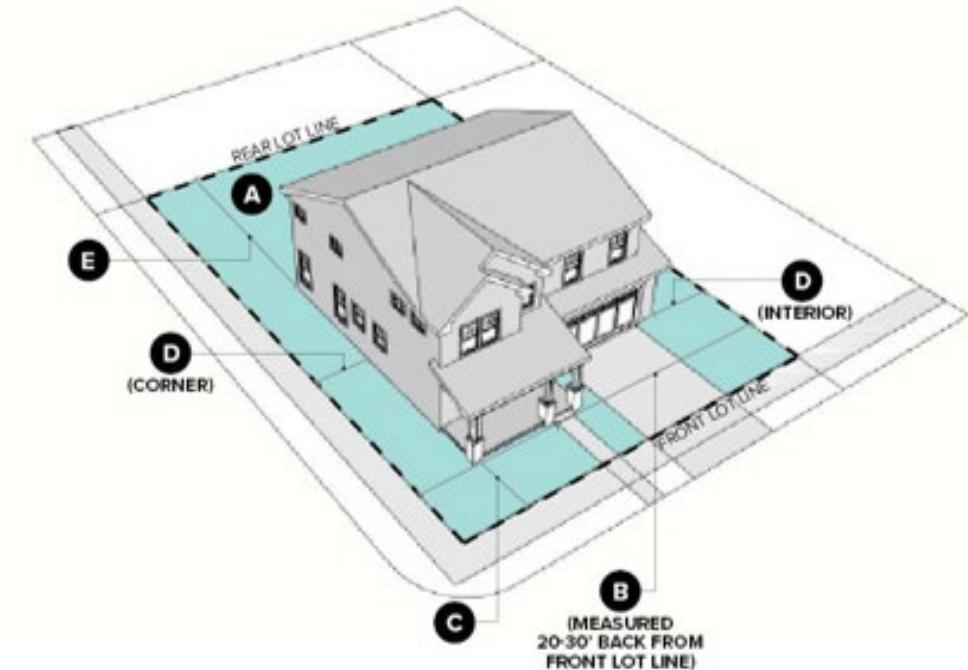
➤ TOP CHANGES

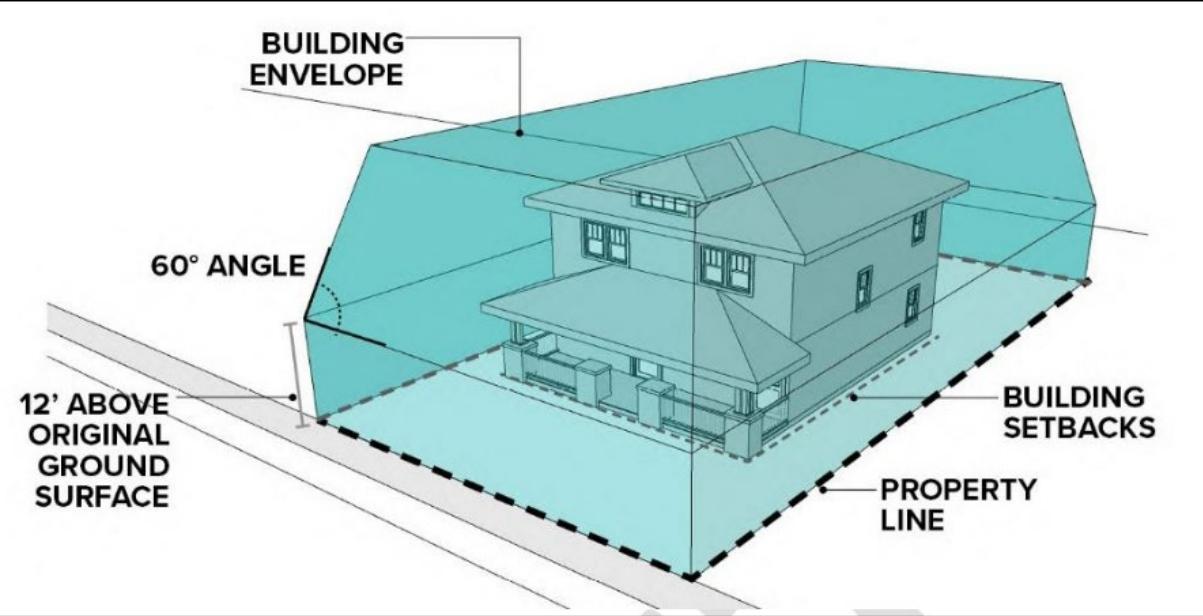
- Option B from the RCOZ remains but is renamed to the Neighborhood Compatibility Modification (NCM).
- Removal of the RCOZ Option C.
- Spatial requirements are in tables and diagrams.
- New graphics have been provided to show the building envelope options and allowances.

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

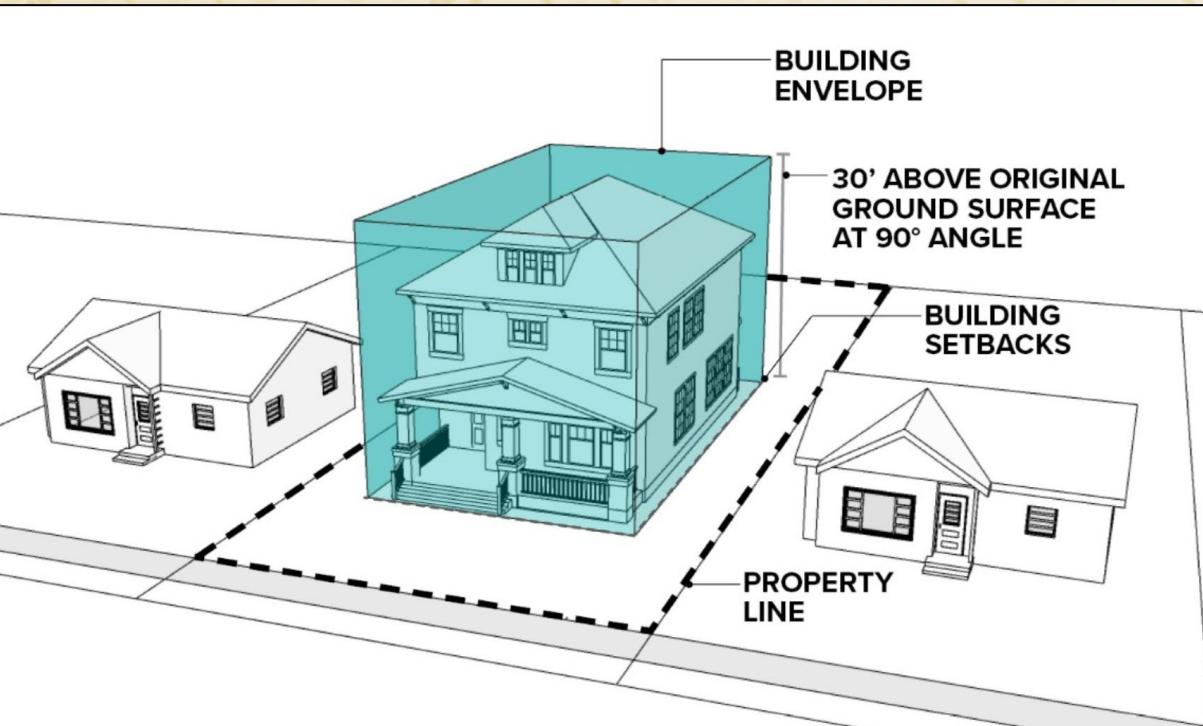
Zone	Min. lot area (A)	Min. lot width (B)	Min. Front Setback (C)	Residential Use Min. Side Setbacks on interior lots (D)	Residential Use Min. Side Setbacks on corner (E)	Civic/Institutional and Non-Residential Use Min. Side Setback (F)	Min. Rear Setback (F)	Max. lot Coverage
R-1-3	3,000 sq ft	25'	20'	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.

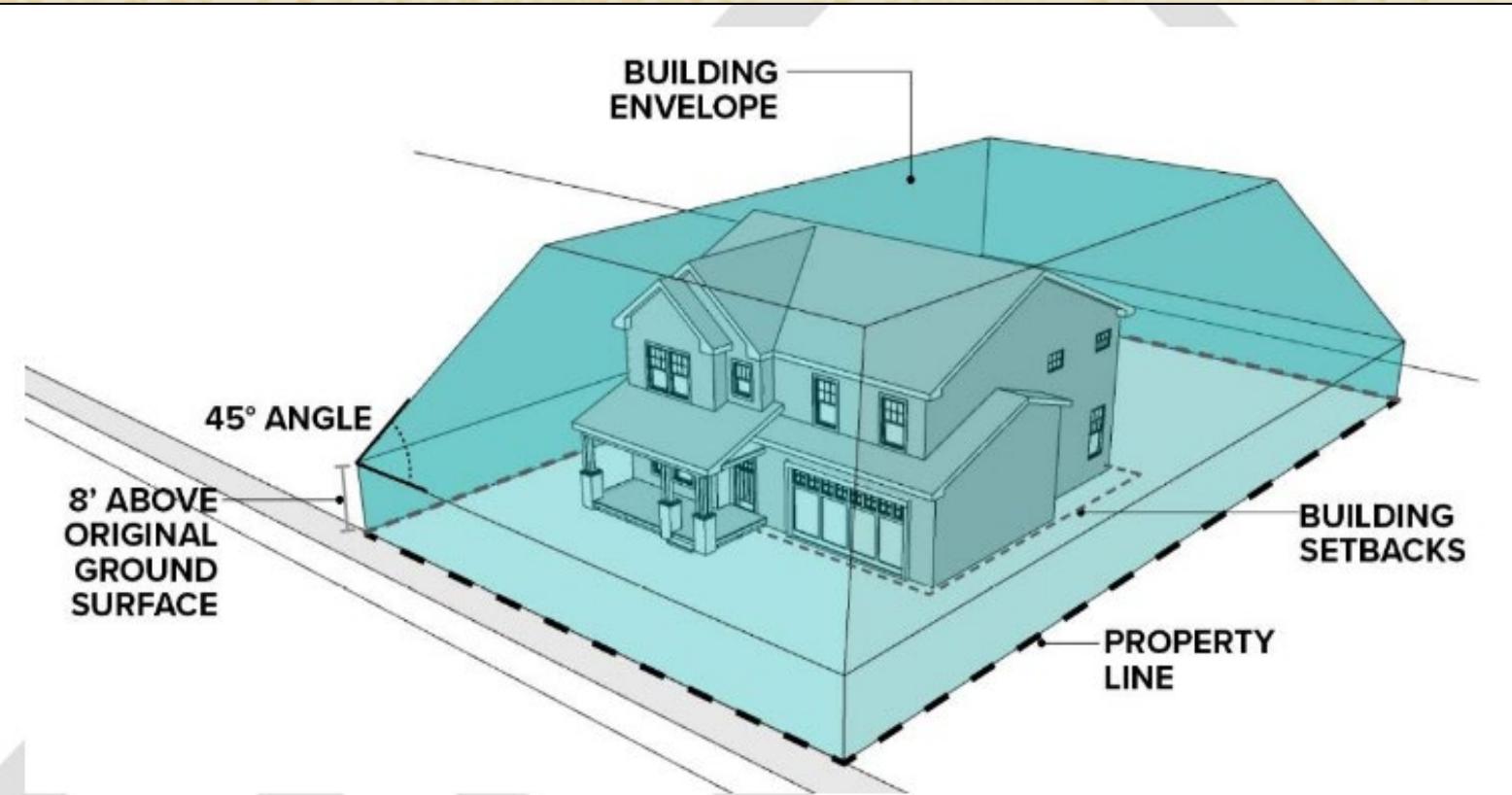


A box envelope at the building setback line for the R-1-3, R-1-4, or R-1-5 zone. These changes are intended to allow existing homes on these smaller lots the option to add a second story.

- ✓ 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 RECOMENDATION

	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 year 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.

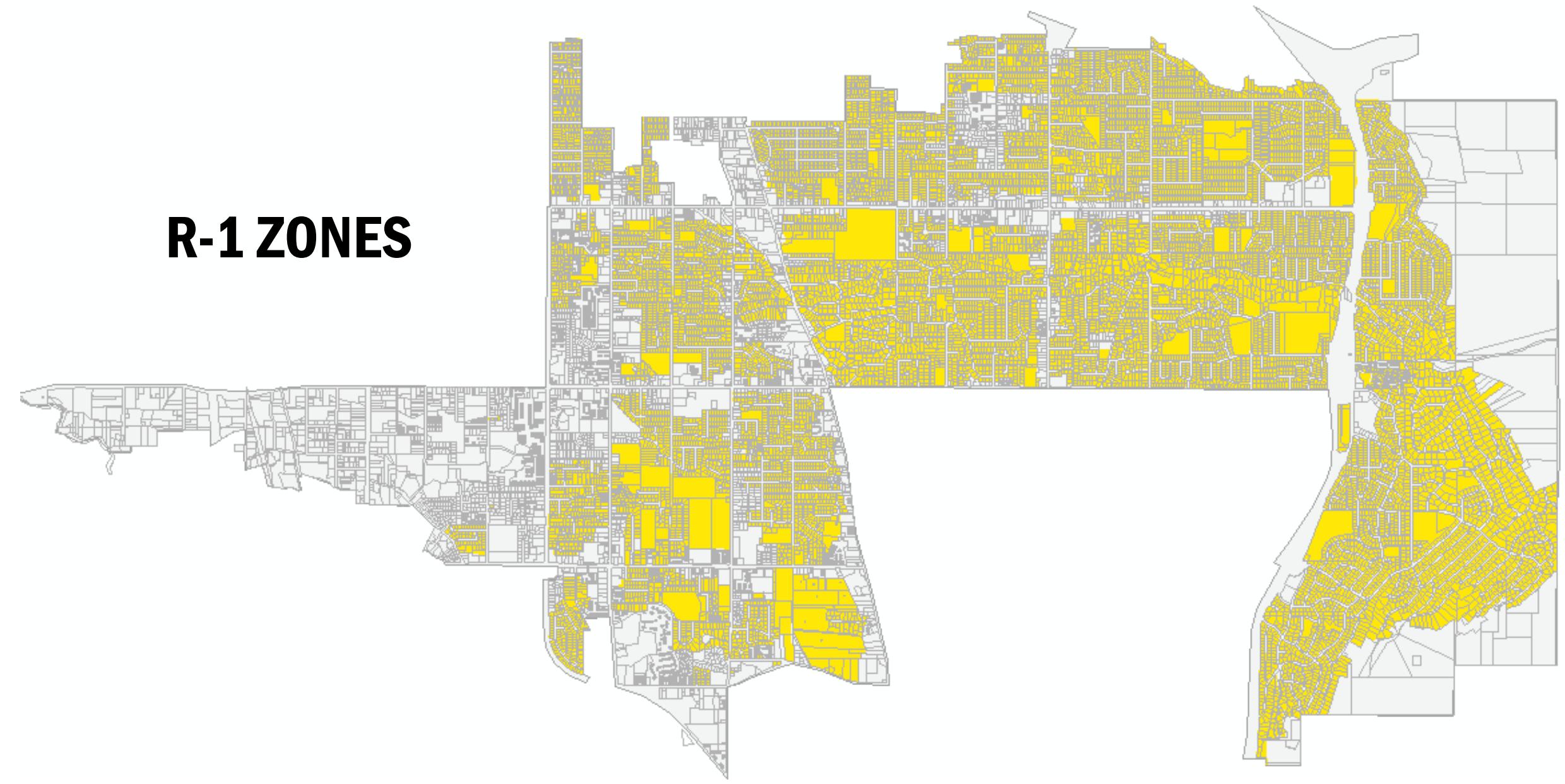
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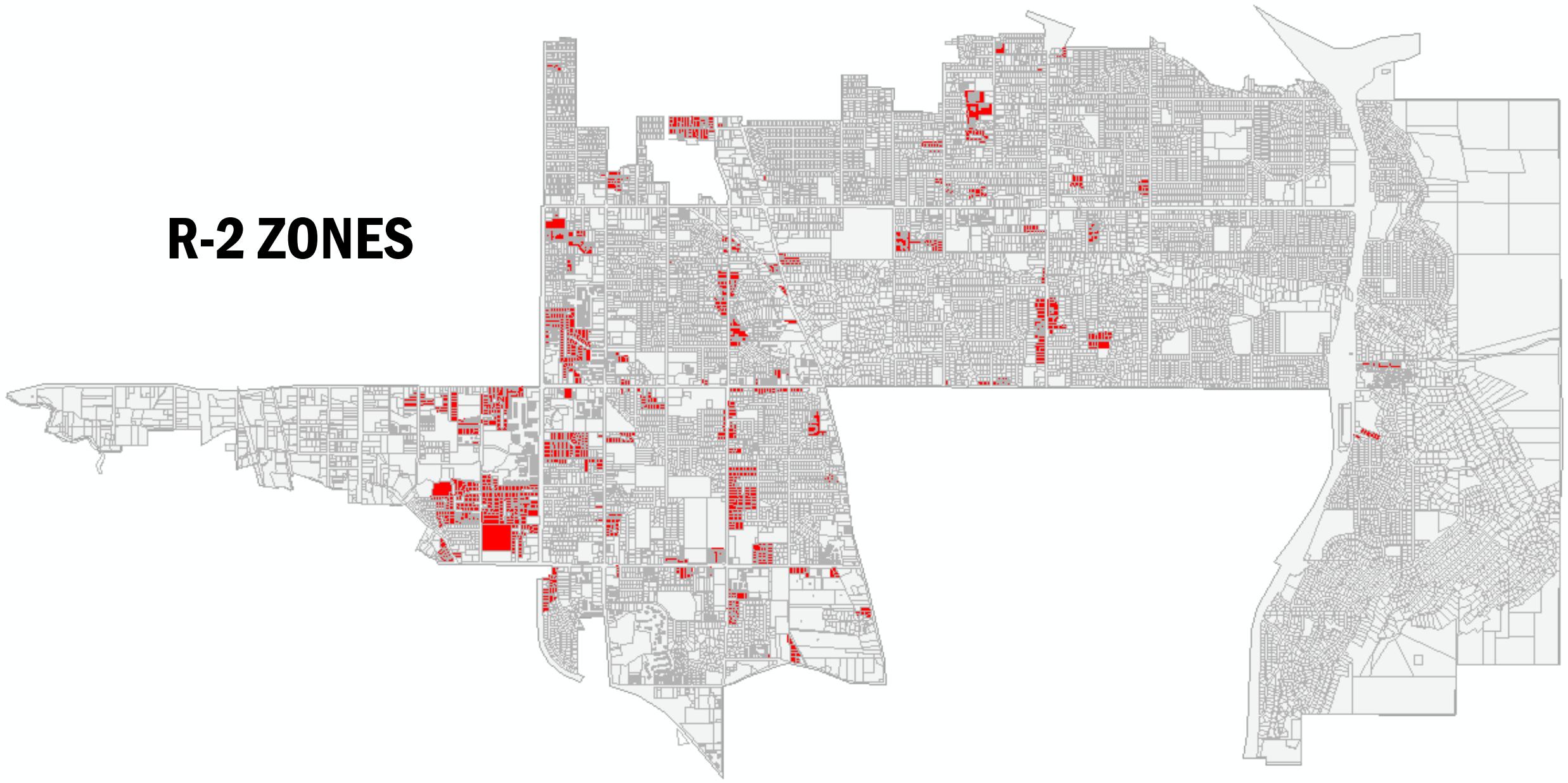
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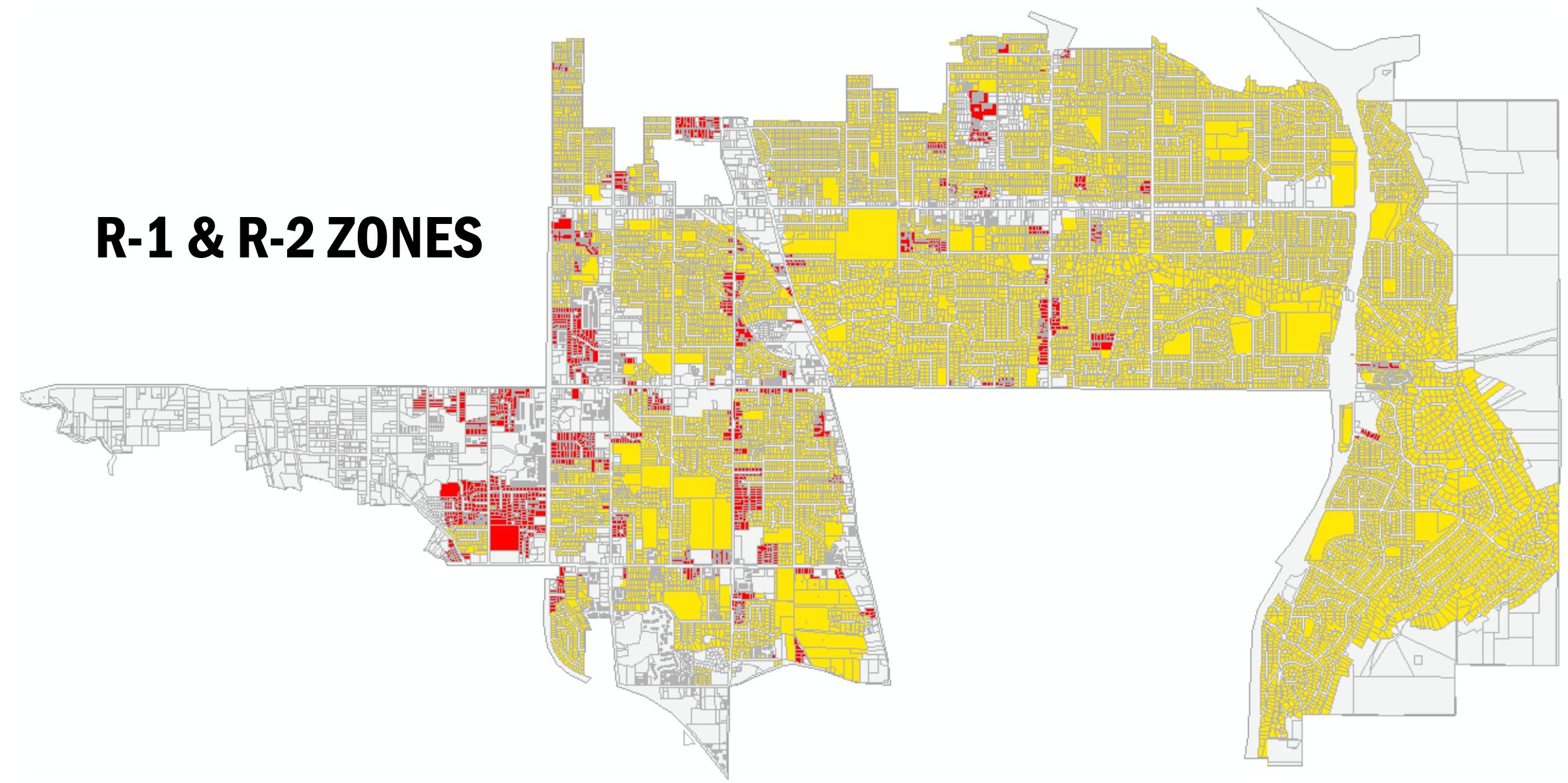
R-1 ZONES



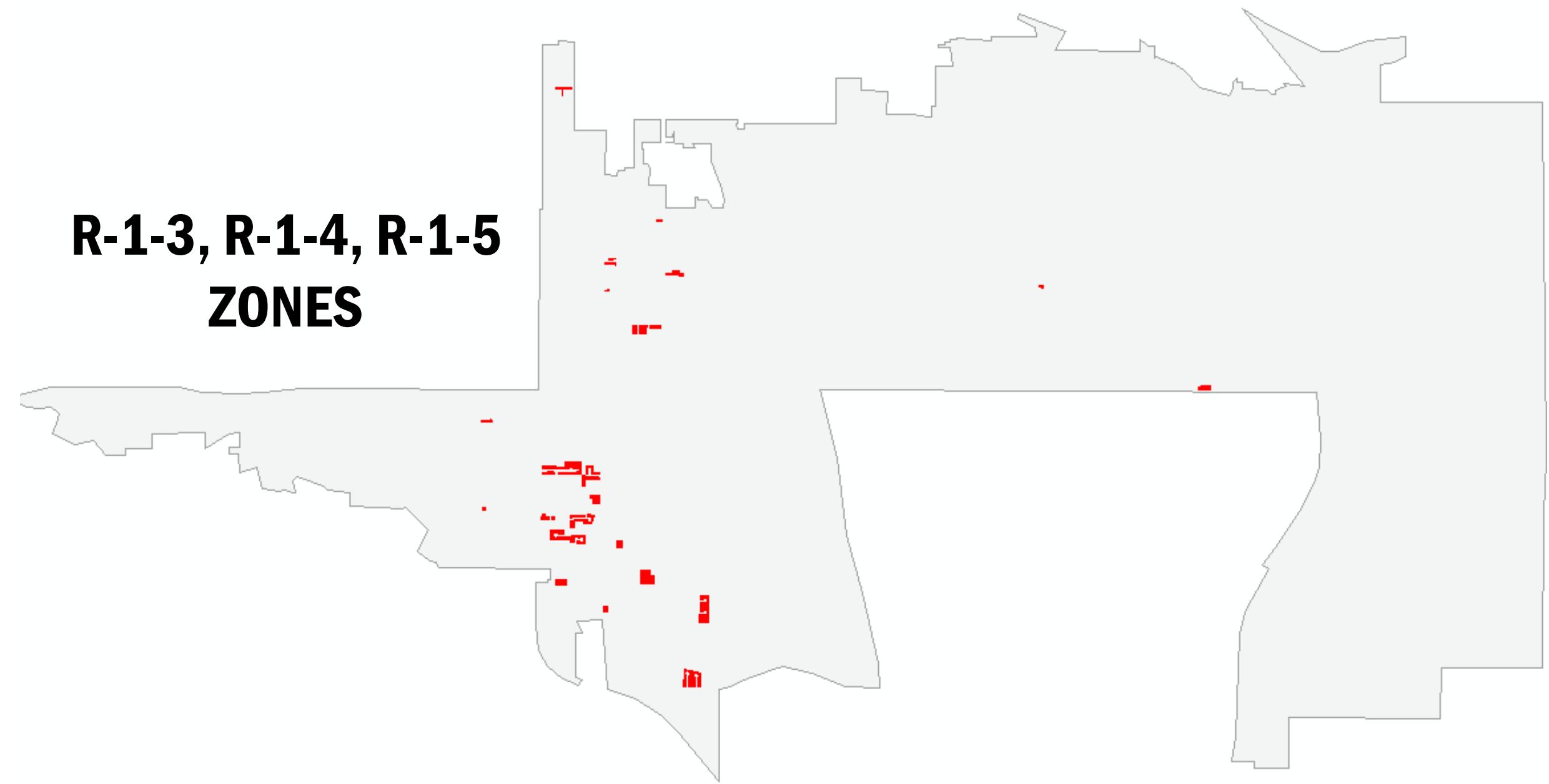
R-2 ZONES



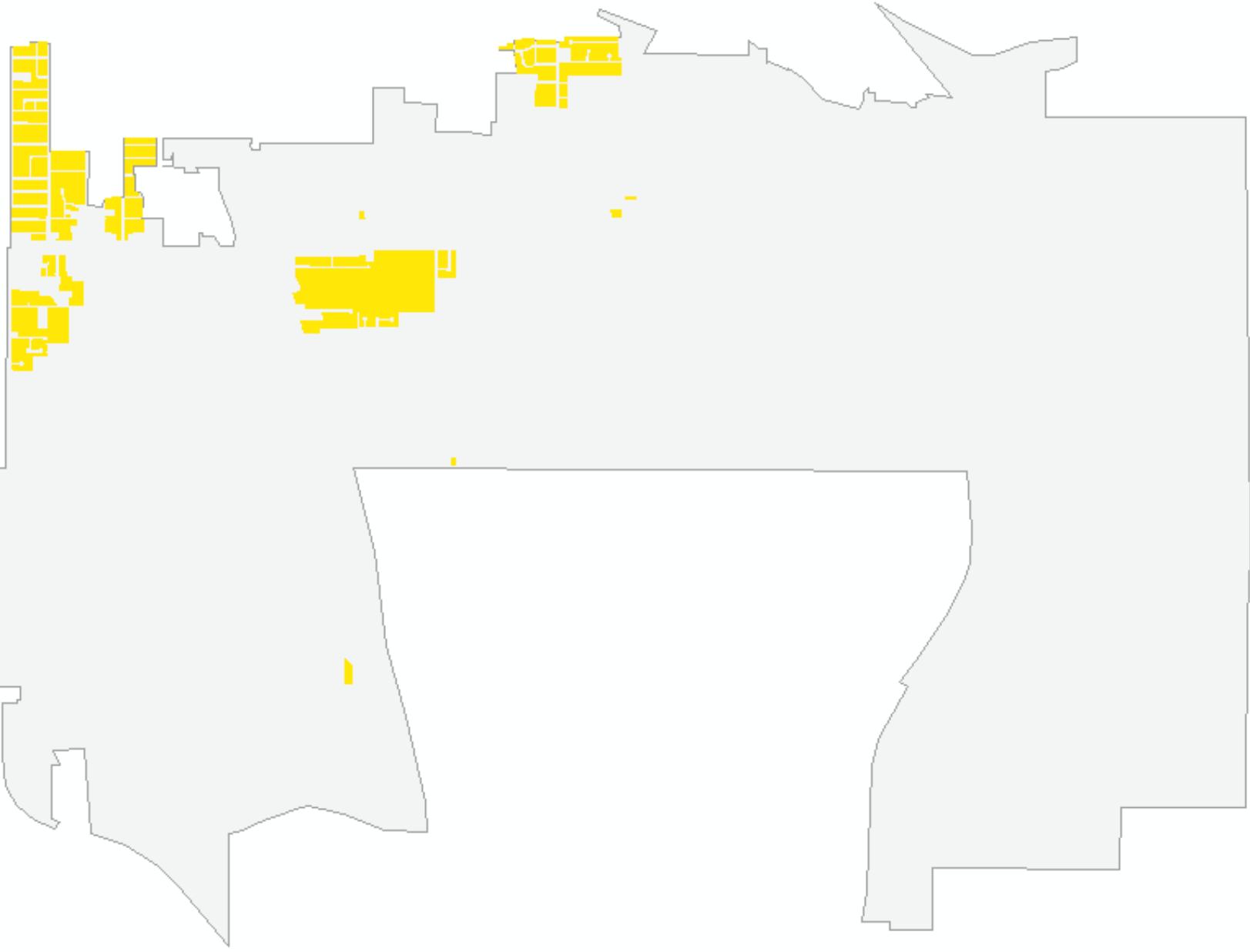
R-1 & R-2 ZONES



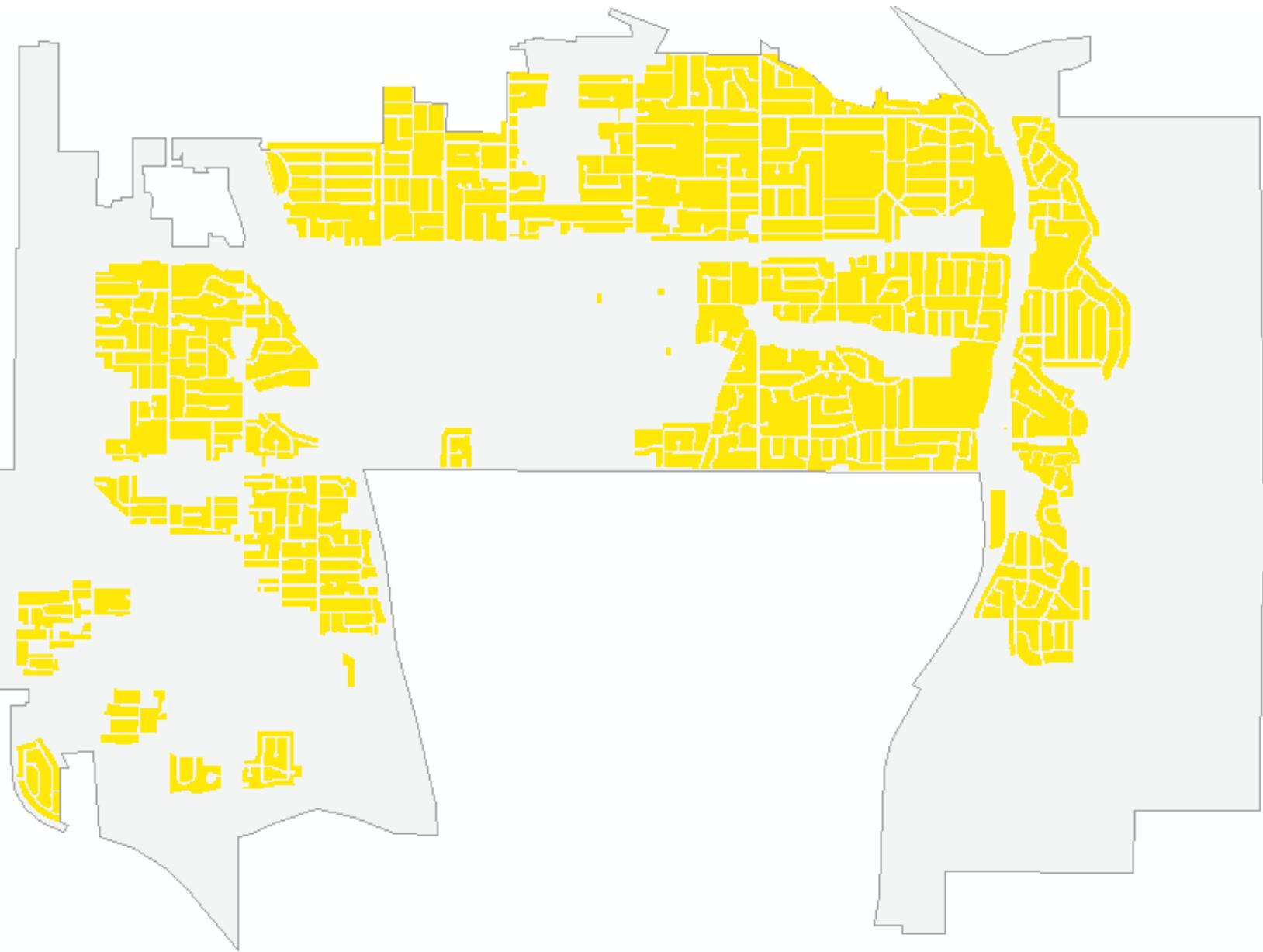
R-1-3, R-1-4, R-1-5 ZONES



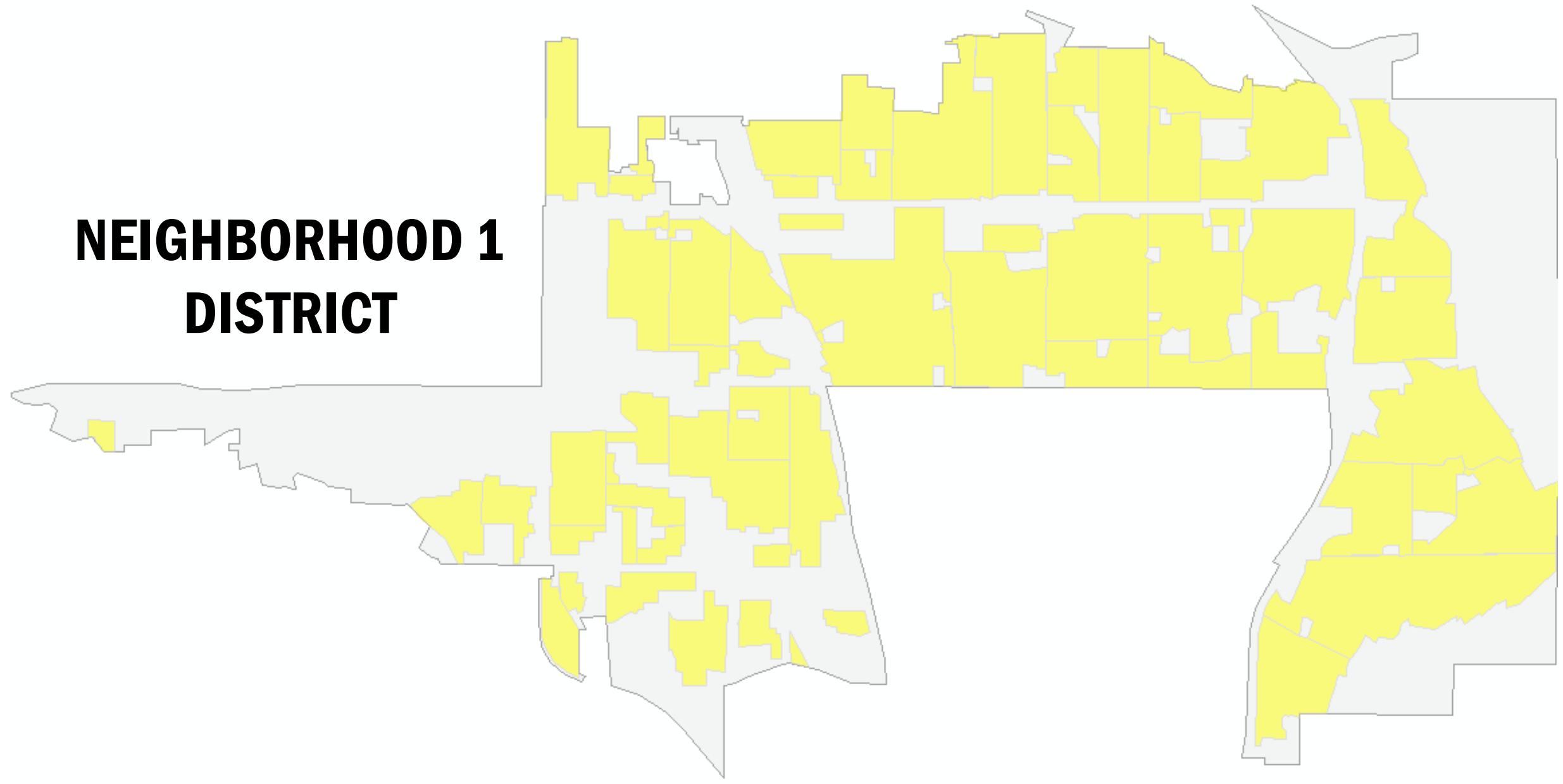
R-1-6 ZONES



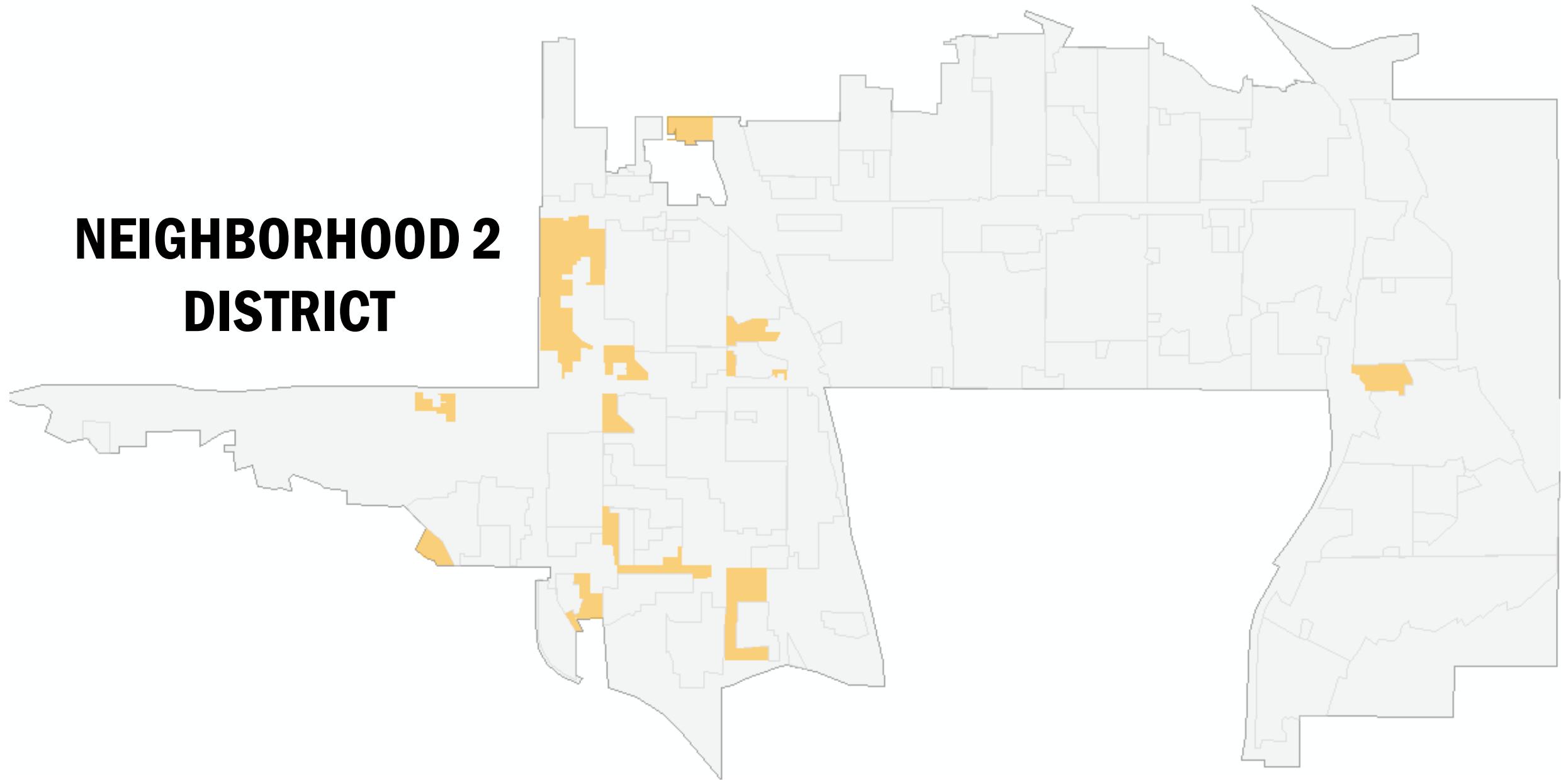
R-1-8 ZONES



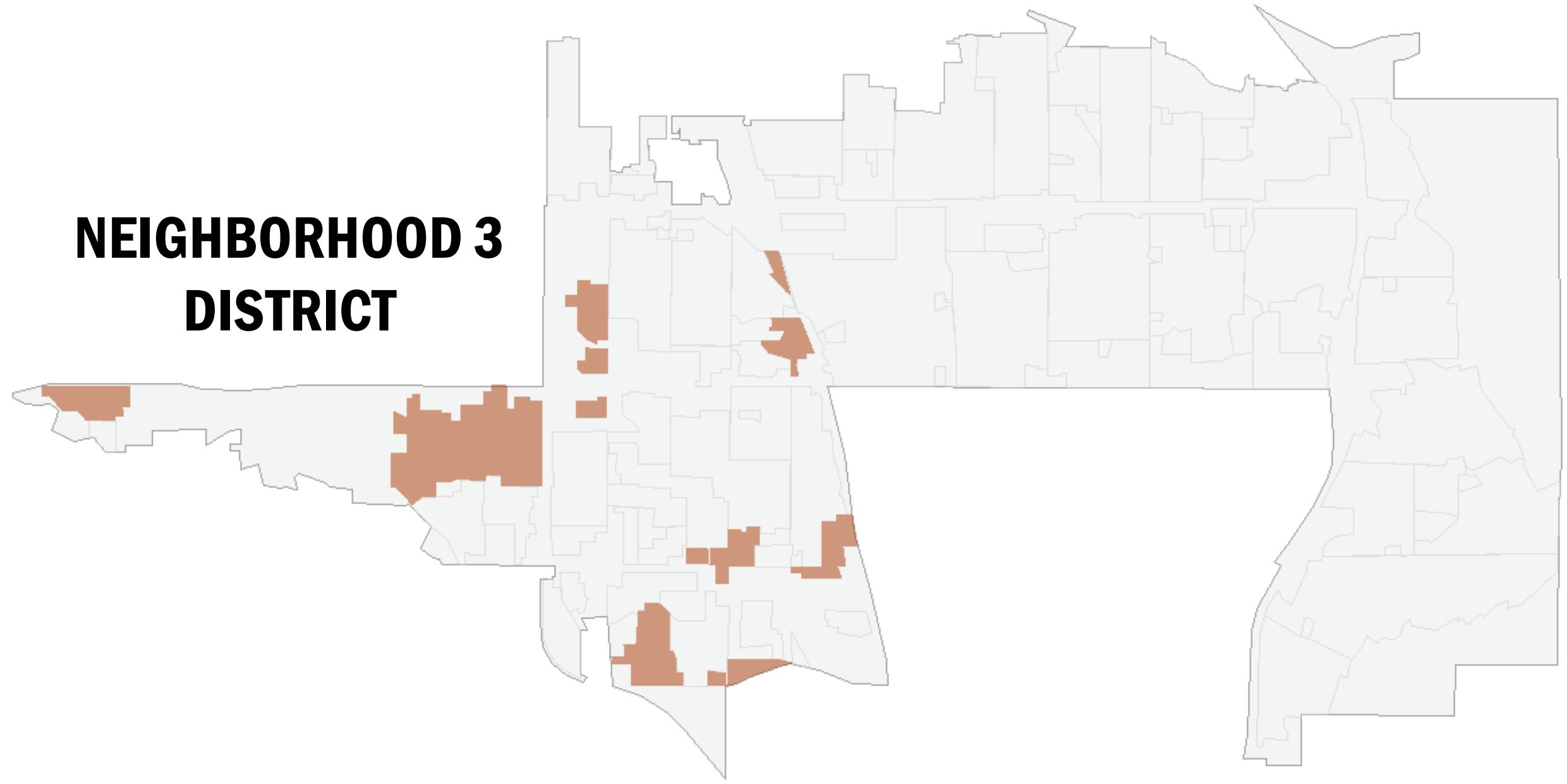
NEIGHBORHOOD 1 DISTRICT



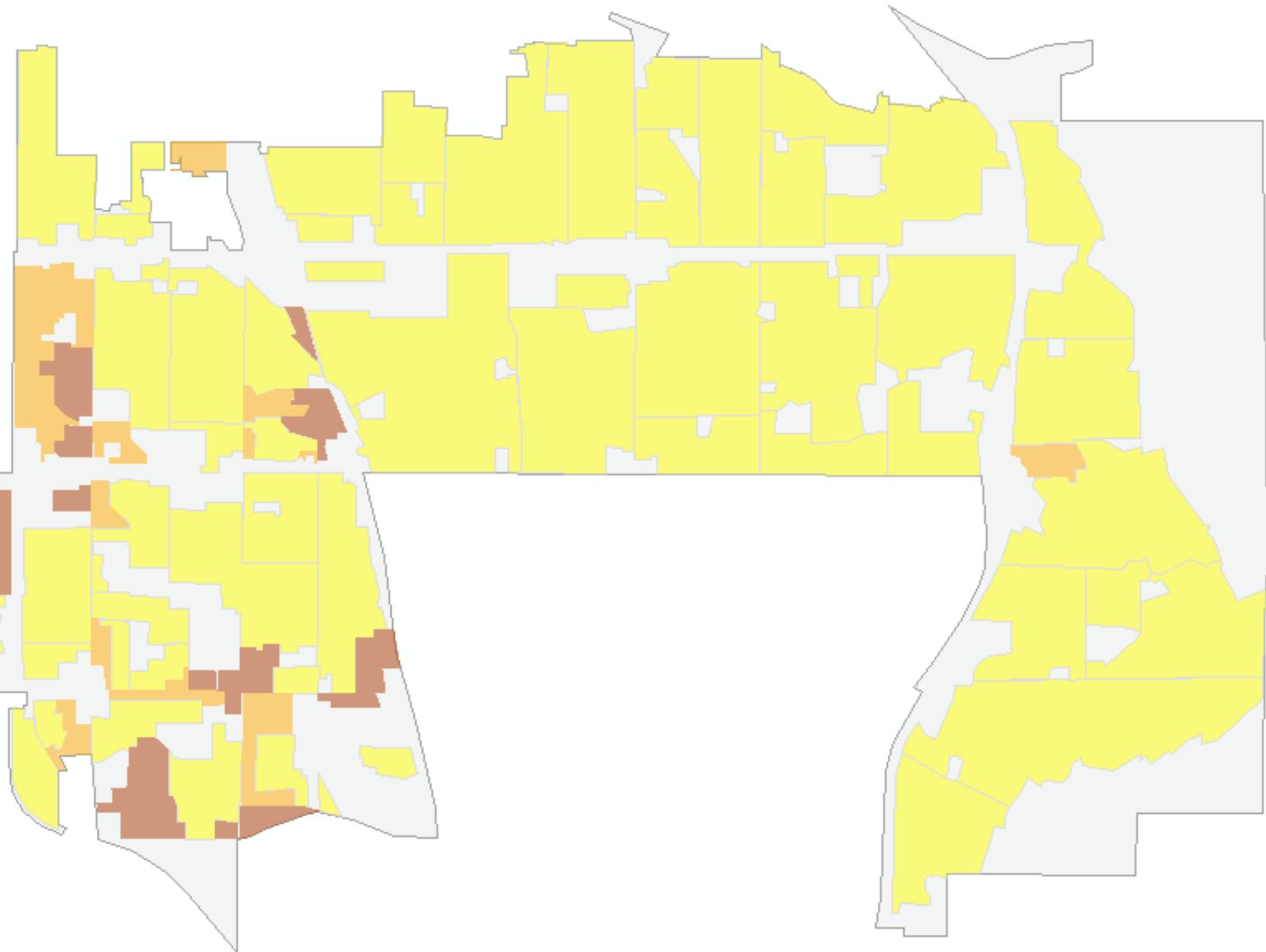
NEIGHBORHOOD 2 DISTRICT



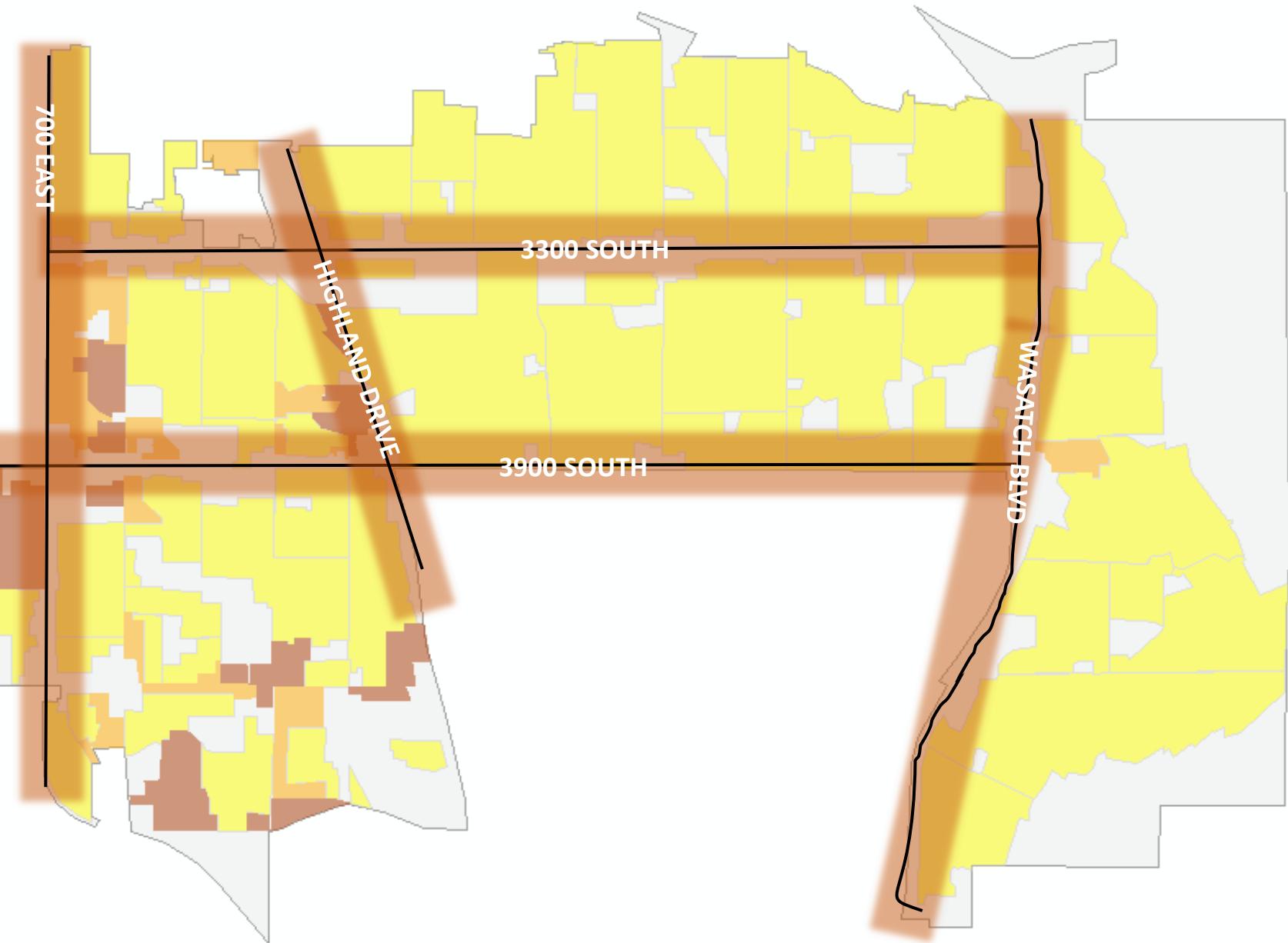
NEIGHBORHOOD 3 DISTRICT

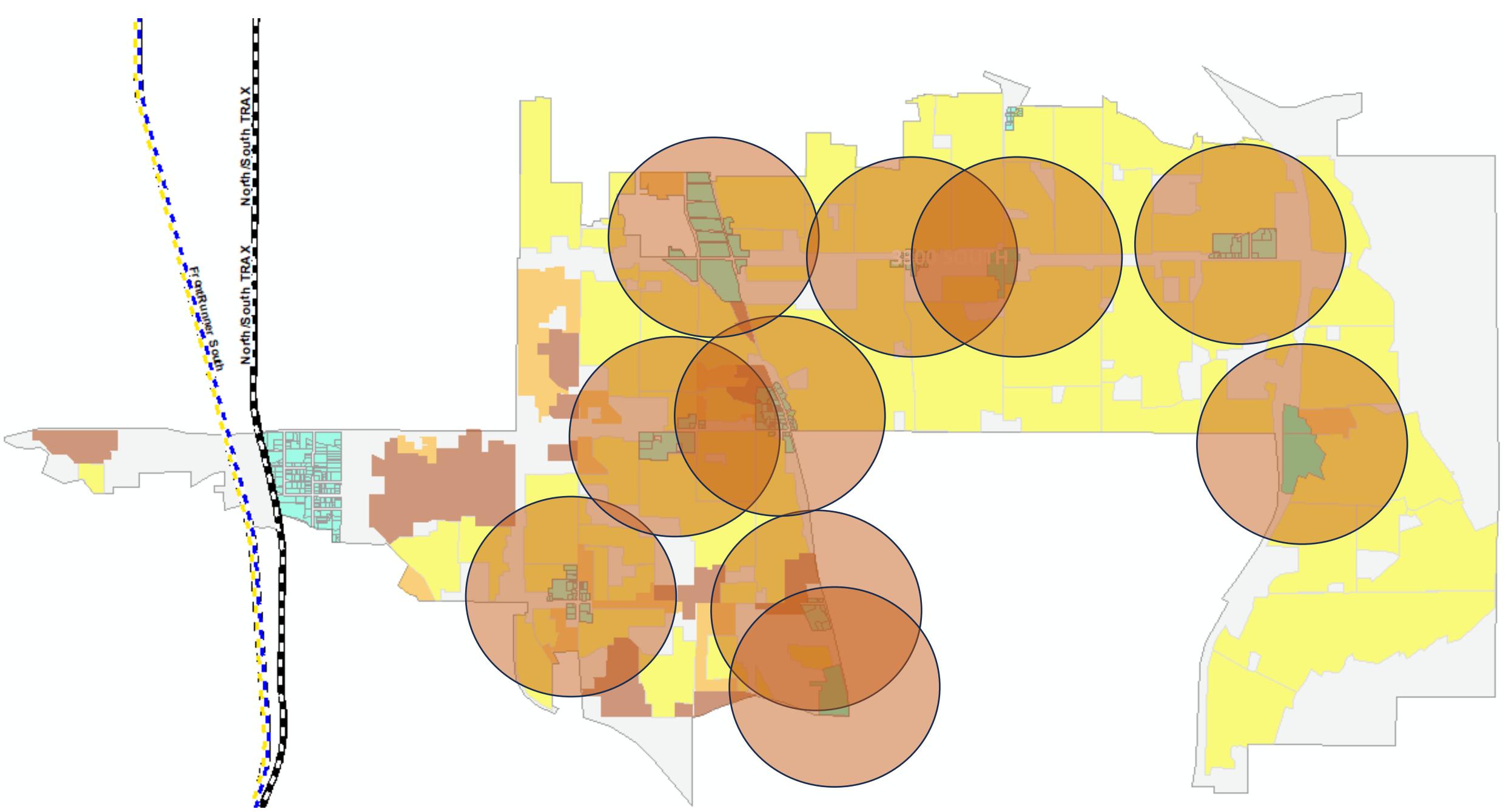


NEIGHBORHOOD DISTRICTS 1,2, AND 3

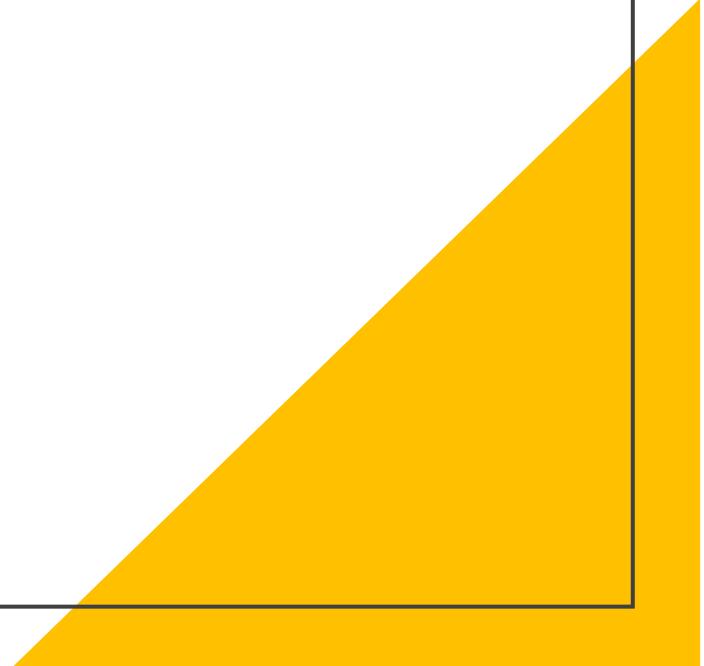


NEIGHBORHOOD STABILIZATION EXAMPLE





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.

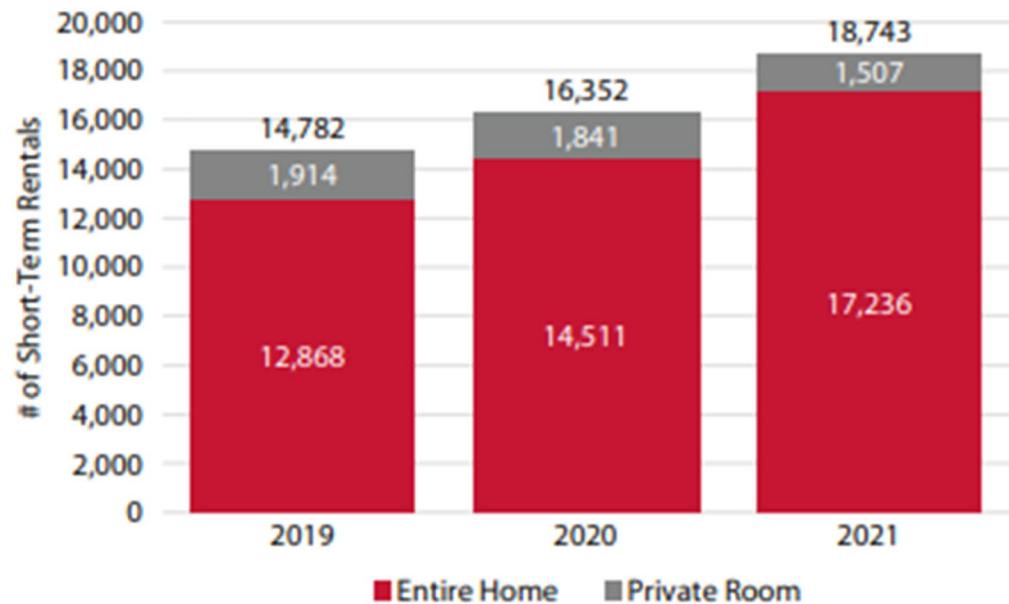
Short-Term-Rental Inventory

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

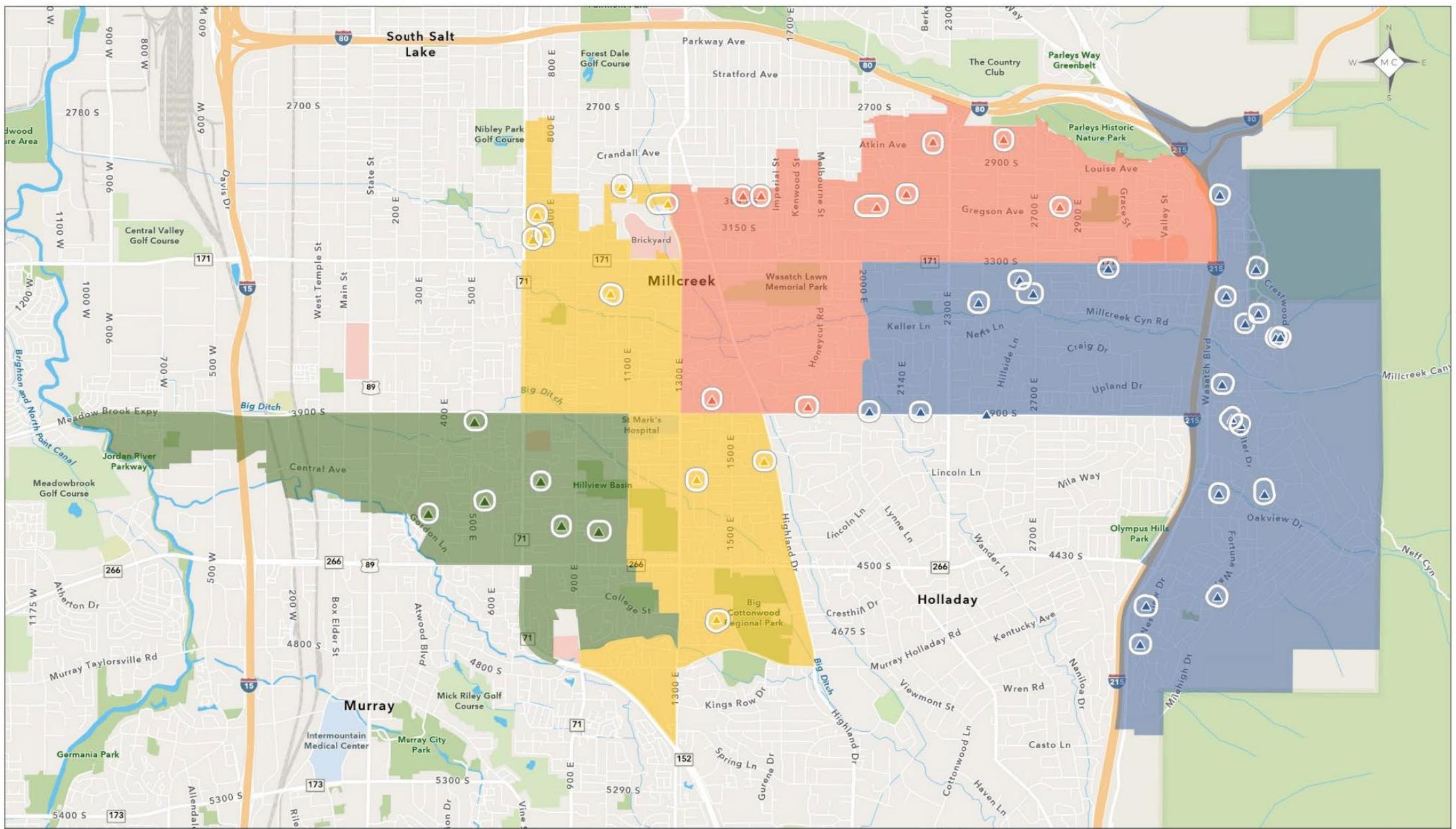
This analysis is not intended to draw causality for housing prices, rather it is to provide state and local leaders an account of the size of the STR market and how it relates to the total housing supply. The number of STRs in Utah steadily increased over the last half of the 2010s as AirBnB, Booking.com,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



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.



BE A GOOD NEIGHBOR

Please remember that you are vacation permanent residents who have chosen Washington County as a quiet and safe place to live. Washington County, are looking to you to help preserve the peace and quiet. In short, being a good neighbor is important.

PARKING

Renters and guests must park in the driveway or designated parking areas. Do not park on dirt, landscaping or paved areas. Parking is prohibited. Your stay should have a designated parking area.

NOISE

Quiet time is from 10:00 PM to 7:00 AM. Please consider moving your activities to a quiet time. If you choose to be outside, please consider your neighbors and use indoor equipment. If your vacation rental includes a fire pit, please remember to use it at night.

ILLEGAL ACTIVITIES

It is always recommended to follow all laws and regulations.

WELCOME TO GREATER ZION/WASHINGTON COUNTY!

The vibrant communities of St. George, Springdale, Hurricane, Ivins, and towns in between offer a wide range of lodging options, dining experiences and access to outdoor pursuits through local outfitters and tour companies. Greater Zion also is a world-class destination for sporting events, conferences and meetings. Enjoy your stay and be a good neighbor!

WASHINGTON COUNTY UTAH

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 CATEN
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

Oklad 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