



Millcreek City
Connected By Nature

**FY25
TENTATIVE
BUDGET**



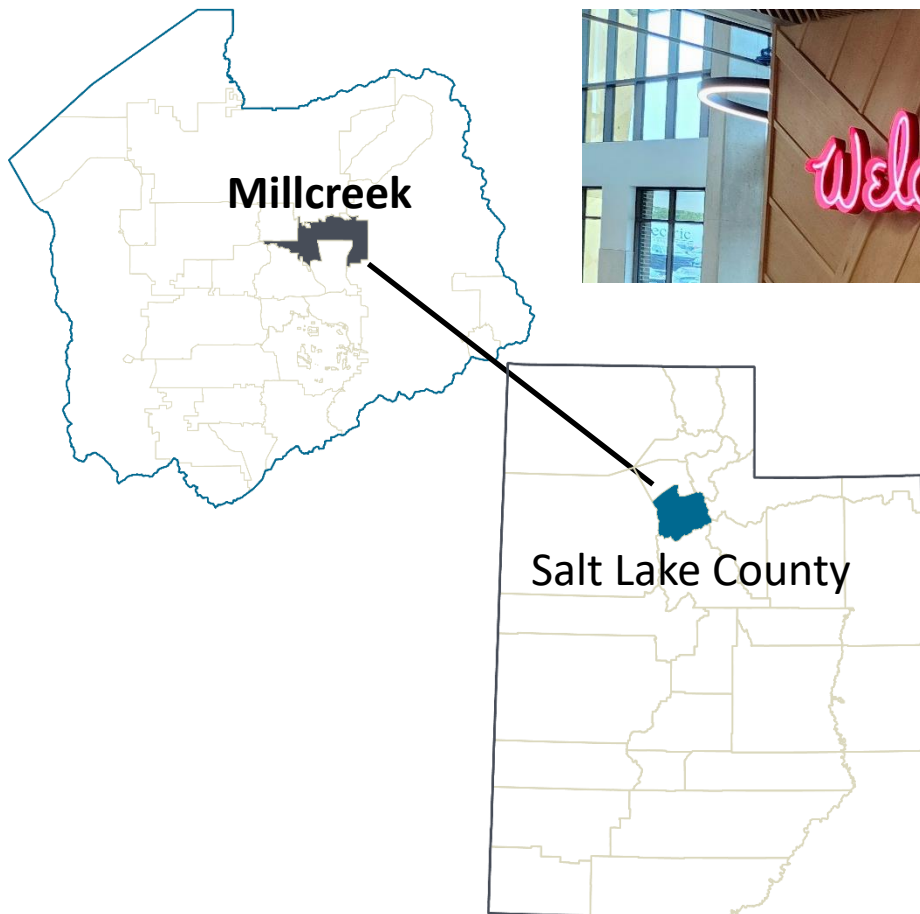
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VISION STATEMENT

Millcreek is a diverse community where residents and businesses are empowered to respectfully engage and interact with each other in governance and volunteerism to maintain a fiscally responsible, environmentally sustainable City that provides a “welcome home” feeling to everyone - past, present, and future.



ELECTED OFFICIALS



Jeff Silvestrini
Mayor



Silvia Catten
Councilwoman
District 1



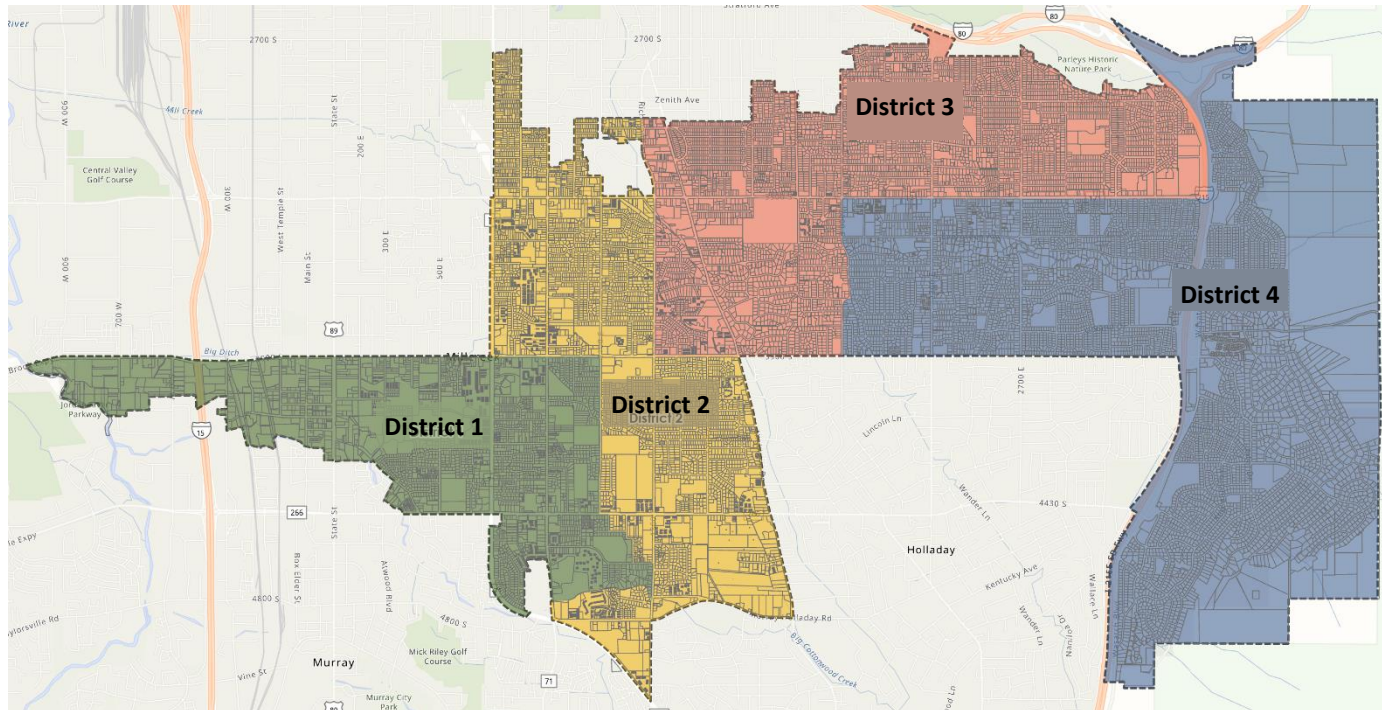
Thom DeSirant
Councilman
District 2



Cheri Jackson
Councilwoman
District 3



Bev Uipi
Councilwoman
District 4



MISSION STATEMENT

Millcreek provides superior and responsive municipal governance and services in a fiscally conservative and responsible manner that sustains and improves the quality of life for residents and stakeholders of the City.

CITY MANAGER'S MESSAGE



New City Hall, New Horizons

As a start-up city we moved fast and painted our budget in broad brushstrokes. This flexibility for a city without any fiscal track record was essential at the time. However, as our city government moves into a new location, it is also moving into the future, requiring a budget of increased details and sophistication. Gratefully, Millcreek's new Finance Director Lisa Dudley is doing a complete modernization of our accounting and has worked hard to provide city leaders with a budget with details we have never had before. Notably, she has worked closely with each department head to include in the budget realistic predictions at all levels.

On November 16, 2023, Millcreek leaders cut the ribbon on a new city hall presiding on the edge of Millcreek Common. This remarkable structure includes a ground floor public market, a rooftop community room, offices for both city government and our Unified Police Department precinct, and the largest outdoor climbing wall in the state. Funded by a \$39,000,000 sales tax-backed bond, the city was able to secure an interest rate just over 2% thanks to its AA+ bond rating and is making the bond payments with the current revenue stream.

Large capital projects currently underway include a five-story parking structure, with 448 shared parking stalls. This is in partnership with Cottonwood Residential's Westerly Apartments, which is being built next door to City Hall and will have 197 residential homes. Ten pickleball courts are under construction at Canyon Rim Park. Millcreek Common Phase Two is set to break ground this fall.

With uncertain economic winds at the national level and interest rates and inflation not seen in a generation, Millcreek was buffered by a resilient state economy and a diverse tax base. Sales tax receipts for the past twelve months exceeded \$15,000,000—virtually flat year-over-year. In very turbulent times. Prudent budgeting has allowed us to maintain a fund balance reserve just under 35% of our annual budget. This keeps us compliant with state law that prohibits reserves from exceeding 35%, while also providing the city with the strongest “rainy day” fund in its existence.

Historically, Millcreek has funded its commitment to the Unified Police Department (UPD) out of property tax revenues. Hit with the perfect storm of record inflation and a nationwide law enforcement shortage, our costs with UPD are rising rapidly. The City Council did not increase property tax collections in the November 2023 cycle, but rather added a municipal franchise fee on natural gas and electricity, earmarking those revenues to join property tax in meeting the city's UPD obligations. It remains city fiscal policy to not use sales tax revenues to fund police needs. With the state-required exodus of Salt Lake County from UPD the city's UPD portion is anticipated to increase by 7.16%. This refined budget has gratefully found the dollars needed to meet that obligation without a property tax increase, albeit with the staff recommendation of an addition of a telecommunications franchise fee.

City employees continue to make a difference with award-winning service, and our healthy revenues allowed us to remain competitive with our wages and offer a 4% cost of living increase and a potential 1.5% merit increase. With record unemployment in Utah, and with critical city projects in progress, it is essential that Millcreek continues to attract and retain top talent. New positions proposed for the fiscal year include a new business license inspector and several part-time positions with the Community Life Department. They are handling both the programming of the Public Market on the first floor of City Hall and the rentals of event space throughout the building and Millcreek Common.

Our recent audit generated no adverse findings and acknowledged that our city is well-managed, with appropriate financial controls and safeguards. City Treasurer (and Councilwoman) Cheri Jackson, Finance Director Lisa Dudley, and the members of our excellent Finance team are to be commended for their work in managing our budget in such a sound and prudent way. With confidence for the future, we present this budget to the Mayor and City Council for its consideration.



Mike Winder

City Manager



BUDGET TIMELINE

FY25 Budget Calendar

JANUARY						
S	M	T	W	TH	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

January 8, 2024

- Department Heads Receive FY25 Budget Worksheet

January 15, 2024 - March 15, 2024

- Department Heads FY25 Budget Meetings with Finance Director/Budget Officer

January 18, 2024

Council Special Meeting:

- Annual Strategic Planning Meeting

January 19, 2024

- Complete FY24 Employee FTE Census

February 26, 2024

Council Regular Meeting:

- Public Hearing to Amend FY24 General Fund Budget
- Amend FY24 General Fund Budget

Community Reinvestment Agency Meeting (CRA):

- Amend FY24 CRA Budget

March 15, 2024

- Complete FY25 General Fund Estimated Revenues
- Department Heads Turn in FY25 Budget Requests with Supporting Notes

March 25, 2024

Council Regular Meeting:

- Public Hearing to Amend FY24 General Fund Budget
- Amend FY24 General Fund Budget

Millcreek Community Foundation Meeting (MCF):

- Public Hearing to Adopt FY24 MCF Budget
- Adopt FY24 MCF Budget

March - April 2024

- Build Capital Improvement Project (CIP) History
- Prepare FY25 CIP Budget
- Prepare FY25 CRA Budgets
- Prepare FY25 Stormwater Budget

April 8, 2024

Council Regular Meeting:

- Public Hearing to Amend FY24 General Fund Budget
- Amend FY24 General Fund Budget

April 9, 2024

- HR Send Department Heads FY25 Additional FTE Staffing Requests

May 13, 2024

Council Regular Meeting:

- Present FY25 General Fund, CIP Fund, and Stormwater Fund Tentative Budget
- Present FY25 Millcreek Municipal Fee Schedule
- Tentatively Adopt FY25 General Fund, CIP Fund, and Stormwater Fund Tentative Budget (Includes FY25 Millcreek Municipal Fee Schedule)

Community Reinvestment Agency Meeting (CRA):

- Present FY25 CRA Tentative Budgets
- Tentatively Adopt FY25 CRA Fund Tentative Budgets

Millcreek Community Foundation Meeting (MCF):

- Present FY25 MCF Tentative Budget
- Tentatively Adopt FY25 MCF Fund Tentative Budget

May 20, 2024

Council Work Session:

- Budget Work Session

June 10, 2024

Council Regular Meeting:

- Public Hearing on FY25 General Fund, CIP Fund, Stormwater Fund Tentative Budget (Includes FY25 Municipal Fee Schedule)
- Public Hearing to Adopt FY25 Municipal Employees Payscale
- Public Hearing to Adopt FY25 Department Heads and Deputy Directors

June 18, 2024

Council Special Meeting:

- Adopt Certified Property Tax Revenue and Tax Rate

June 24, 2024

Council Regular Meeting:

- Adopt FY25 General Fund, CIP Fund, and Stormwater Fund Final Budget (If No Truth in Taxation Hearing)

Community Reinvestment Agency Meeting (CRA):

- Adopt FY25 CRA Fund Final Budgets

Millcreek Community Foundation Meeting (MCF):

- Adopt FY25 MCF Fund Final Budget

August 12, 2024

Council Regular Meeting:

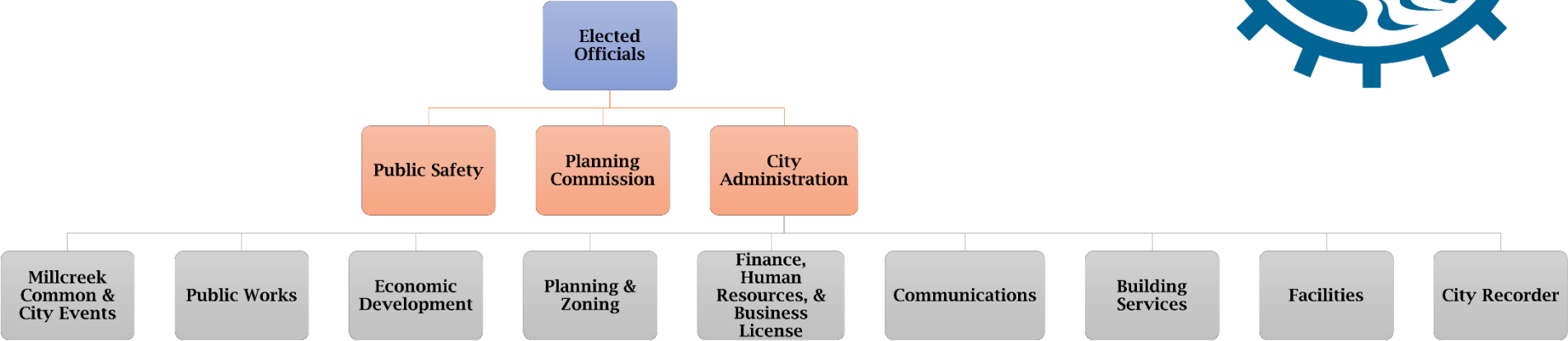
- Public Hearing - Truth in Taxation (If Needed)
- Adopt FY25 General Fund, CIP Fund & Stormwater Fund Final Budget and Set Tax Rate (If Truth in Taxation Hearing Required)

MAY						
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ORGANIZATION CHART



STRATEGIC PLAN OBJECTIVES

Great Connections

Millcreek strives to offer a range of pedestrian, bicycling, transit, and vehicle transportation choices through a cohesive network of safe and reliable streets and trails that connect all residents to their destinations.

Objectives:

- GC-1** Multimodally connect people and land uses regionally and locally throughout the City.
- GC-2** Establish and maintain convenient multimodal connections between neighborhoods, local destinations, employment and activity centers, and neighboring municipalities.
- GC-3** Proactively consider and incorporate the needs of senior and youth populations in all relevant transportation planning and project decisions.
- GC-4** Improve the safety and visual image of the community by enhancing the look and feel of major corridors and protecting our scenic viewsheds.
- GC-5** Preserve the transportation system for the future by implementing appropriate system maintenance and refurbishment.
- GC-6** Actively plan for advancing techniques and trends in transportation planning.
- GC-7** Lay the groundwork for intercity transit connections and for more robust, choice-based transit within the City and larger region.
- GC-8** Manage stormwater and flood control systems as a vital and integrated community asset.

Outdoor Lifestyle

Millcreek is the gateway to recreation with opportunities from the Wasatch Mountains to the Jordan River, including majestic views of the mountains, expansive parks, and accessible trails, creeks, and open spaces.

Objectives:

- OL-1** Improve access and quality of parks and open space for all areas of Millcreek.
- OL-2** Meet changing demographics by incorporating special use facilities in Millcreek parks.
- OL-3** Emphasize preservation of undeveloped open space and natural areas that combine the preservation of the most environmentally sensitive areas with other values including low impact recreation.
- OL-4** Update and create parks and recreation facilities to address changing needs and population growth.
- OL-5** Ensure adequate and sustainable funding for parks, recreation and open space assets.
- OL-6** Identify and maintain recreational access to Mill Creek Canyon, Neff's Canyon, Mt. Olympus, and Grandeur Peak for all residents and visitors.
- OL-7** Identify and maintain recreational access to Jordan River Parkway for all residents and visitors.
- OL-8** Develop an interconnected trail, park, and open space system within Millcreek.

Enhanced Culture

Millcreek embraces the cultural and demographic diversity of its residents and businesses, and supports and promotes a variety of arts, cultures, and education opportunities as essential parts of an engaged community and life-long learning.

Objectives:

- EC-1** Ensure the accessibility and diversity of arts and culture opportunities throughout the City.
- EC-2** Support affordable cultural spaces in all neighborhoods, especially Meadowbrook and villages where they are accessible to a broad range of people, and where they can help activate the public realm.
- EC-3** Make Millcreek a place where all residents feel they can attend community events and participate in neighborhood life, where they help each other, contribute to the vitality of the City, and create a sense of belonging.
- EC-4** Preserve and advance Millcreek's historic and cultural resources. When feasible, integrate themes and features into design and development that represent Millcreek's history and heritage.
- EC-5** Strengthen and diversify the range of educational and lifelong learning opportunities and resources in Millcreek.

Vibrant Gathering Places

Millcreek's centers are the heart of community activity, characterized by walkability, unique spaces, commercial areas, and character compatible with Millcreek neighborhoods.

Objectives:

- GP-1** Design new development to respond to and enhance the distinctive physical historic aesthetic and cultural qualities of its location, while accommodating growth and change.
- GP-2** Ensure that sign location and design are responsive to site context and compatible with the surrounding character.
- GP-3** Emphasize placemaking throughout the City with design and programming that supports a distinctive identity and experience.
- GP-4** Focus growth in a Citywide network of centers that provide healthy, equitable and sustainable access to services and housing and preserve the City's character and sense of place.
- GP-5** Continue to grow and support The City Center as the mixed-use, cultural, and economic heart of the City.
- GP-6** Continue to grow and support the Meadowbrook/Main Street Urban Center.
- GP-7** Continue to grow and support the identified village centers and maintain valley and mountain views.
- GP-8** Create unique, desirable, and vibrant places and features in Millcreek.
- GP-9** Support complementary infill development and land use investment in the mature and developed areas of the city.

Thriving Economy

Millcreek's economic diversity thrives by being inviting, supporting local businesses, attracting an innovative and adaptive workforce, investing in amenities that promote a better quality of life, and encouraging a range of business sizes and types.

Objectives:

- TE-1** Diversify and expand Millcreek's economic base to create a robust economy that offers a wide range of employment opportunities, goods, and services.
- TE-2** Cultivate a business culture that allows existing establishments to grow in place, draws new firms to Millcreek and encourages more homegrown enterprises.
- TE-3** Build on Millcreek's emerging recreation and outdoor lifestyle identity as an economic development strategy.
- TE-4** Leverage the City's livability as a workforce and economic driver; create a city brand that supports growth and leverages existing community and economic assets.
- TE-5** Enhance the physical environment by creating new amenities that help attract and retain new businesses and residents.
- TE-6** Provide high-quality infrastructure and technology Citywide.
- TE-7** Promote environmentally sustainable efforts and initiatives in the public and private sector.

Health & Environment

Millcreek supports environmental and human health by establishing and protecting open spaces; protecting healthy fish and wildlife habitats; providing active transportation options; improving local water and air quality; improving access to nutritious foods; and other sustainable practices.

Objectives:

- HE-1** Ensure access to nutritious, affordable, and safe food for an active, healthy life.
- HE-2** Promote a healthy and diverse tree canopy to enhance neighborhood livability, provide habitat, and improve air and water quality.
- HE-3** Creatively increase green space throughout the City to give more residents opportunities to enjoy nature.
- HE-4** Commit to green design, efficient energy use, wise water use, and high performing buildings and landscapes throughout Millcreek.
- HE-5** Promote sustainable practices in the preservation, development, and maintenance of Millcreek's natural and built environments.
- HE-6** Implement standards, policies, and practices that encourage and support enhanced air and water quality.
- HE-7** Require that new development protects the treasured views of Mount Olympus, the Oquirrh Mountains, the Great Salt Lake, and other significant viewsheds from roadways, frequented public areas, community gateways, and other public places.
- HE-8** Strengthen resiliency to natural disasters and climate realities through development patterns, hazard mitigation, and education.

Unique Neighborhoods

Millcreek is a city of attractive, proud, stable, unique, and emerging neighborhoods that offer a variety of home types, vibrant gathering areas, and access to quality community amenities.

Objectives:

- UN-1** Preserve and enhance the physical elements that define each neighborhood's character.
- UN-2** Strive for a variety of housing choices in types, styles, and costs of housing throughout Millcreek.
- UN-3** Prioritize the development of effective neighborhood-scale plans and programs for those areas with the most potential for change and need for protection.
- UN-4** Inform and engage with neighborhoods, community councils, and individual residents during zoning and rezoning processes, capital improvement planning, and decisions on City facilities and services.
- UN-5** Support unique and innovative community design elements and features such as community gardens, live/workspaces, and neighborhood gathering places.
- UN-6** Encourage and support the integration of appropriate mixed-use development in selected neighborhoods.
- UN-7** Enhance mobility and connectivity between neighborhoods across Millcreek.

Engaged Community

Millcreek seeks community engagement through communication and transparency to achieve long-term sustainable outcomes, processes, and relationships.

Objectives:

- ENC-1** Respond to the needs and concerns of the community in a professional and respectful manner.
- ENC-2** Provide ample opportunities for community volunteerism and participation.
- ENC-3** Support an environment of open, two-way communication with citizens and stakeholders.

Fiscally Responsible Government

Millcreek supports a fiscally responsible government through compliance with the Utah Fiscal Procedures Act along with a transparent budget process, conservative spending, and meticulous debt management.

Objectives:

- FG-1** Ensure strict compliance with the Utah Fiscal Procedures Act and Generally Accepted Accounting Principles (GAAP).
- FG-2** Conservatively use debt for only long-term capital project needs.
- FG-3** Maintain a fund balance of at least 15% of the current general fund budget.

General Fund Revenue Budget

Definition: The General Fund serves as the chief operating fund of the City and provides the resources necessary to sustain the day-to-day activities of a governmental entity. The principal sources of revenue for the General Fund are taxes, charges for services, and fines and forfeitures. Expenditures are for general government, community and economic development, public safety, streets, parks, recreation, and other public services. This fund records all City assets and liabilities not assigned to other funds.

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
RevCategory: 31 - TAXES					
100-3100-3101	Property Taxes - Current*	11,687,500	11,820,595	11,820,595	
100-3100-3102	Property Tax - PY Delinquent*	294,623	300,000	300,000	
100-3100-3103	Property Tax - Fee in Lieu*	450,000	450,000	450,000	
100-3130-3131	Sales Tax	15,206,134	15,254,387	15,250,000	
100-3130-3132	Energy Sales & Use Tax - Electricity ^	741,481	2,032,799	1,800,000	
100-3130-3133	Energy Sales & Use Tax - Natural Gas ^	1,099,505	1,785,446	1,800,000	
100-3130-3135	Room Tax	10,145	10,252	8,500	
100-3130-3138	Transit & Highway Taxes	1,366,802	1,353,022	1,350,000	
100-3130-0000	Franchise Taxes - Cable #	573,494	560,000	600,000	<u>FY23 Revenues:</u> \$487,110 Comcast \$ 86,384 Google Fiber
		31,429,684	33,566,500	33,379,095	
			3,838,405		

*Estimated allocation of Prop Tax between Current, Delinquent, and Fee in Lieu

^ Estimated allocation of Energy Sales & Use Tax between RMP & Questar

Cable Franchise Fees paid by Google Fiber & Comcast

RevCategory: 32 - LICENSE & PERMITS

100-3200-3210	Business Licenses*	728,523	725,000	710,000	Historically, Alcohol Licenses were included in Bus Licenses Revenue
100-3200-3211	Business Licenses - Alcohol Licenses			15,000	New acct for Alcohol Licenses
100-3200-3213	Special Event Permits ^	200	500	500	To conform with State's Uniform Chart of Accounts (UCOA)
100-3200-3221	Building Permits	1,138,380	1,799,572	1,250,000	Definition from UCOA: Rev collected from the issuance of alarm permits, protest permits, block party permits, etc.
100-3200-3226	Encroachment Permits ^	391,278	387,151	375,000	
		2,258,381	2,912,222	2,350,500	

* Historically, revenue from alcohol license fees was included in total business license fees

^ Annual revenue depends on outside needs - suggest reducing budget to more conservative number

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<u>RevCategory: 33 - INTERGOVERNMENTAL REVENUE</u>					
100-3310-3311	Federal Grants	268,750	400	25,000	Emergency Management grant
100-3320-3321	State Grants	482,674	3,300		
100-3320-3325	Class C Road Funds*	2,662,410	2,600,000	2,600,000	
100-3320-3327	State Liquor Allotment	63,296	64,227	64,500	
100-3330-3331	Local Grants	45,750	397		
		3,522,881	2,668,325	2,689,500	
			200,000.00		
* Prior to FY2024, Class C Road Funds were budgeted for in Fund 111					
<u>RevCategory: 34 - CHARGES FOR SERVICE</u>					
100-3420-3422	Inspection Fees			5,000	New account for: re-inspections; say day inspections; misc inspections
100-3420-3423	Other Building Dept. Fees			43,000	New account for: stop work orders, reinstatements, board of appeals
100-3420-3425	Plan Checking Fees	601,525	943,216	450,000	Lower than historical amts FY25 estimate is based on % x proposed Bldg Permit fee schedule 45% x bldg permit revenue for residential permits 65% x bldg permit revenue for commercial permits
100-3420-3426	Zoning and Subdivision Fees	381,988	263,001	190,000	Now, pass through invoices are collected up front; which significantly reduces this line as well as Prof Svcs expenditures in Planning Department
<u>Sales</u>					
100-3440-3442	Sale of Maps and Publications				
100-3440-3443	Public Market Revenue		-	50,000	Consignment revenue
<u>Recreation</u>					
100-3450-3451	Recreation Admissions - Adv Hub	312,282	410,824	375,000	\$280,000 Ice skating \$ 65,000 Roller skating \$ 30,000 Climbing wall (Includes Gift Certificates, Seasons, and Punch Passes)
100-3450-3452	Recreation Equip Rentals - Adv Hub	214,531	275,267	188,000	\$145,000 Ice skating \$ 28,000 Roller skating \$ 15,000 Climbing wall
100-3450-3453	Recreation Taxable Sales - Adv Hub	13,649	4,085	7,000	socks, concessions at Adv Hub; concessions at City-wide events (including VO activities); etc.
100-3450-3455	Recreation Programs Reg Fees - Adv Hub			30,000	\$12,000 Learn to skate and Hockey \$18,000 Summer camps
100-3450-3456	Recreation Reg Fees - Citywide VO Events			34,500	\$30,000 Camp Tracy \$ 4,500 Millfreaks, etc.
100-3450-3458	Comm Life Events Admissions			48,500	\$15,000 Magic Ice Show \$ 3,500 Hearts-a-Fire \$15,000 New Year's Eve \$15,000 Independence Eve

General Fund Revenue Budget —cont'd

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
Rents & Leases					
100-3460-3460	Lease Rev - Business Leases - % x Sales			35,000	} Pizza, Ice Cream, Millcree Coffee Roasters, Noodlehead also need to account for monthly vouchers / coupons +
100-3460-3461	Lease Rev - Business Leases - Flat Rent	23,531	3,632	6,000	
100-3460-3462	Rentals Booth/Equip - Business Mkt		4,433	4,000	Fall and Spring Business Council Markets
100-3460-3464	Rentals Booth/Equip - CL Events/Mkts		1,250	20,000	Booths and Table Fees
100-3460-3466	Rentals - Sixth Floor Venue		6,015	100,000	Multipurpose and Community Room
100-3460-3467	Rentals - Adventure Hub Venue		2,919	9,000	Adv Hub Conference Room, Sundeck, and Sun Lounge
100-3460-3468	Rentals - MC Plaza Venue		26,043	48,000	Eight (8) Plaza Buyouts
100-3460-3469	Rentals - Catering & Beverage Rev			12,000	10% x Catering Sales 20% x Beverage Sales
100-3460-3470	Rentals - Community Partner Events			18,000	\$1,500 x 12 Events
Administrative Fees					
100-3490-3491	Interdepartmental Admin Fees^	110,000	110,000	223,550	\$112,000 - Stormwater Utility Fund \$ 36,250 - Millcreek Center CRA \$ 74,800 - West Millcreek CRA \$ 500 - Woodland Ave CRA
		1,657,506	2,050,684	1,896,550	

RevCategory: 35 - FINES & FORFEITURES

100-3500-3520	Code Compliance Fines	24,740	39,893	25,000	CY revenue is an anomaly
		24,740	39,893	25,000	

RevCategory: 36 - MISCELLANEOUS

100-3610-0000	Interest Income*	852,617	500,000	250,000	CY Interest still needs to be allocated; historically, has only been done with audit work, to be done monthly going forward As City's CIP \$\$ is used, the balance to base interest on is less, even though rates are higher than they were a year ago Economic Forecast predicts Feds will lower interest rates by yr end
New Acct	Insurance Rebates			5,000	\$ 5,000 ULGT - Safety Program (TARP) Sometimes receive PEHP rebates for Health Insurance; however, amt is not consistent and not received every year
100-3620-0000	Miscellaneous Income	61,999	267,489	50,000	
100-3640-0000	Building Surcharge - City's portion#	1,711	2,064	1,500	TBD after Jim provides Bldg Permit estimated revenues
		916,327	769,553	306,500	

* Historically, Interest Income accumulated in Gen Fund throughout year and then was allocated to other funds at year end; moving forward interest allocation will be done monthly

^ Admin fees from CRAs and Stormwater Fund; historically, only charged to SW

not accounted for in fiscal years prior to FY2023

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<u>RevCategory: 37 - OTHER FINANCING SOURCES</u>					
100-3700-3710	Interfund Transfers	52,412			
100-3700-3720	Proceeds from Debt - Bond Issue	-			
100-3700-3725	Proceeds from Other Borrowing	-			
100-3700-3730	Gain on Disposal of Sale of Assets	-			
		52,412	-	-	
* FY2023 contribution from Class C closed out Fund 111					
<u>RevCategory: 38 - CONTRIBUTIONS - PRIVATE SOURCES</u>					
100-3800-3810	Contributions - Promise Program	52,490	232,000	75,000	Contributions to put towards Promise Program wages and benefits
100-3800-3820	Contributions - Bus Council Event Sponsorships			10,000	
100-3800-3830	Contributions - Comm Life Sponsorships			40,000	Sponsorships for Juneteenth; Magic Ice Show; New Year's Eve; and Hearts-a-Fire, and other cultural events
100-3800-3835	Contributions - Comm Life Private Grants			20,000	No private grants awarded to date
100-3800-3840	Contributions - Other				Cultural events e.g., MiGente, UPI,
100-3800-3850	Naming Rights	65,000	65,000	65,000	\$65,000 - 3rd year Granite CU (Rev was posted to Misc. Income)
		117,490	297,000	210,000	
<u>RevCategory: 39 - Budgetary Use of Fund Balance</u>					
100-3900-3920	Budgetary Use of Fund Balance				
		-	-	-	
Total Revenue		39,979,419	44,323,380	40,857,145	

General Fund Expenditure Budget Summary

General Fund Tentative Budget by Expenditure Category

Description		Category Budget	% of Total Budget
<u>Personnel Costs</u>		\$ 8,335,025	20.40%
<u>Operating Expenditures</u>		2,603,250	6.37%
<u>Professional and Contracted Services:</u>			
Law Enforcement	\$ 16,030,000		
PW Maint (less Stormwater maint)	5,290,000		
Parks Maintenance	390,000		
Animal Services	615,000		
All Other Prof & Contracted Svcs	1,946,500	24,271,500	59.41%
<u>Community Engagement:</u>			
Events	\$ 769,250		
Programming & 10-8-2 Donations	150,000	919,250	2.25%
<u>Capital Outlay</u>		235,000	0.58%
<u>Other Financing Uses:</u>			
Series 2021 Debt Service	\$ 1,779,500		
Contribution to Other Governments	61,000		
Transfer to CIP	1,000,000		
Budgetary Addition to Fund Balance	1,652,620	4,493,120	11.00%
Total General Fund Tentative Budget		\$ 40,857,145	100.00%

General Fund Expenditure Budget Summary—cont'd

100-4110 Mayor & Council

Personnel Costs	208,000
Operating Expenditures	190,500
Professional and Contracted Services	143,000
Department Total	541,500

100-4210 City Manager's Office

Personnel Costs	306,250
Operating Expenditures	15,500
Professional and Contracted Services	-
Department Total	321,750

100-4220 Justice Court

Personnel Costs	-
Operating Expenditures	-
Professional and Contracted Services	215,000
Department Total	215,000

100-4250 Legal Department

Personnel Costs	-
Operating Expenditures	-
Professional and Contracted Services	520,000
Department Total	520,000

100-4240 Public Safety

Law Enforcement Contract	\$ 16,020,000
Law Enforcement Event Support	10,000
Animal Services	615,000
Department Total	16,645,000

100-4250 Promise Program

Personnel Costs	357,000
Operating Expenditures	14,500
Events and Programs	65,000
Department Total	436,500

100-4310 Recorder's Office

Personnel Costs	140,625
Operating Expenditures	6,200
Events and Programs	-
Department Total	146,825

100-4410 Building Services / Code Enforcement

Personnel Costs	1,366,625
Operating Expenditures	34,250
Professional and Contracted Services	90,000
Department Total	1,490,875

100-4510 Communications (includes Information Center)

Personnel Costs	711,225
Operating Expenditures	191,250
Professional and Contracted Services	47,500
Events and Programs	85,000
Department Total	1,034,975

100-4520 Emergency Management

Personnel Costs	134,250
Operating Expenditures	16,500
Department Total	150,750

General Fund Expenditure Budget Summary —cont'd

100-4610 Economic Development

Personnel Costs	86,250
Operating Expenditures	21,750
Professional and Contracted Services	45,000
Events and Programs	20,000
Department Total	173,000

100-4710 Finance

Personnel Costs	\$ 796,500
Operating Expenditures	38,500
Professional and Contracted Services	35,000
Department Total	870,000

100-4720 Human Resources

Personnel Costs	\$ -
Operating Expenditures	84,750
Events and Programs	15,000
Department Total	99,750

100-4730 Non-Departmental

Operating Expenditures	\$ 378,000
Department Total	378,000

100-4740 Business Licensing

Personnel Costs	218,400
Operating Expenditures	4,250
Department Total	222,650

100-4810 Facilities (includes Adv Hub / MC)

Personnel Costs	469,800
Operating Expenditures	701,250
Professional and Contracted Services	200,000
Capital Outlay	55,000
Department Total	1,426,050

100-4820 Fleet

Operating Expenditures	80,500
Professional and Contracted Services	
Capital Outlay	45,000
Department Total	125,500

100-4830 I.T. Management

Operating Expenditures	417,000
Professional and Contracted Services	165,000
Capital Outlay	100,000
Department Total	682,000

100-4910 Planning

Personnel Costs	1,283,000
Operating Expenditures	45,000
Professional and Contracted Services	176,000
Department Total	1,504,000

100-5110 Public Works

Personnel Costs	\$ 788,800
Operating Expenditures	70,000
Professional and Contracted Services	5,730,000
Department Total	6,588,800

General Fund Expenditure Budget Summary —cont'd

100-5740 Community Life Administration

Personnel Costs	\$ 176,500
Operating Expenditures	21,300
Professional and Contracted Services	130,000
Department Total	327,800

100-5740 Community Life Recreation

Personnel Costs	\$ 562,500
Operating Expenditures	106,750
Events and Programs	66,750
Department Total	736,000

100-5720 Community Life Events

Personnel Costs	\$ 348,400
Operating Expenditures	86,500
Professional and Contracted Services	30,000
Events and Programs	567,500
Department Total	1,032,400

100-9000 Other Financing Uses

Series 2021 Debt Service	\$ 1,779,500
Contribution to Other Governments	61,000
Transfer to Other Funds	1,000,000
Budgetary Addition to Fund Balance	1,652,620
Department Total	4,493,120

100-5730 Community Life Public Markets

Personnel Costs	\$ 380,900
Operating Expenditures	79,000
Professional and Contracted Services	100,000
Events and Programs	100,000
Capital Outlay	35,000
Department Total	694,900

Total General Fund Tentative Budget 40,857,145

General Fund Expenditure Budget

Mayor & City Council

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
Legislative					
100-4110-1100	Salaries	102,289	107,000	112,000	
100-4110-1400	Benefits	90,102	92,000	96,000	
100-4110-2230	Books, Subscriptions, Memberships	158,524	155,800	165,000	Itemized memberships (FY2024 membership amts): \$ 75,000 - ULCT; 4,000 - JR Commission; 51,000 - Central Wasatch Commission 30,000 - Other Memberships including CRE Pymts (if needed)
100-4110-2235	Education & Training	6,430	6,500	7,500	
100-4110-2235	Travel	13,414	7,500	10,000	
100-4110-2540	Uniforms		700	1,000	
100-4110-2245	Meeting Expenses		3,500	3,500	City Council Meetings / Meals
					<u>Itemized Prof Services (FY2024 Payments):</u> \$100,000 - Lobbyist Jms Baker 30,000 - Capstone LLC 5,000 - Lobbyist for regional initiatives 250 - Trails UT Study
100-4110-3100	Professional Services	329,421	132,750	143,000	Switchpoint - Homeless Shelter (FY2023)
100-4110-6100	Miscellaneous Exp	5,116	2,000	1,000	HS Scholarships are in 100-4510-XXXX acct "10-8-2 Study Exp"
100-4110-8200	Events	-	1,600	2,500	Mayors' Luncheon
Department Totals		705,295	509,350	541,500	

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(2,000) Increase / over (decrease / under) CY Budget in dollars
-0.37% Increase / over (decrease / under) CY Budget as a %

City Management

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>City Management</i>					
100-4210-1100	Salaries	213,381	231,551	245,000	includes applicable cell phone, car, and/or health insurance allowances
100-4210-1400	Benefits	51,431	55,959	61,250	
100-4210-2100	Books, Subscriptions, Memberships	25		1,000	
100-4210-2235	Education & Training	1,355	2,000	2,000	
100-4210-2235	Travel	3,142	3,500	3,500	
100-4210-2540	Uniforms			200	
100-4210-2245	Meeting Expenses		459	1,000	
100-4210-2400	Office Supplies			300	
100-4210-3100	Professional Services				
100-4210-6100	Miscellaneous Exp	7,089	8,537	7,500	
Department Totals		276,423	302,006	321,750	

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10,500 Increase / over (decrease / under) CY Budget in dollars
 3.37% Increase / over (decrease / under) CY Budget as a %

Justice Court

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Justice Court</i>					
100-4220-3100	Professional Services				all contracted legal services are in 100-4230-3100
100-4220-3200	Contracted Services	219,450	215,000	215,000	Any increase in contract cost will be adjusted prior to adopting the final budget
	Department Totals	219,450	215,000	215,000	

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- Increase / over (decrease / under) CY Budget in dollars
0.00% Increase / over (decrease / under) CY Budget as a %

Legal Services

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Legal</i>					
100-4230-2100	Books, Subscriptions, Memberships	350			
100-4230-3100	Professional Services	244,510	250,000	270,000	John Brems; Snow, Christensen & Martineau; Catten Law, P.C. FY22 & FY23 SLCo District Attorney; Fabian & Clendenin, P.C; Kirk Law
100-4230-3200	Contracted Services	296,995	160,000	250,000	contracted Public Defender - new provided unknown to finance department - no invoice received so far. Any changes in cost will be adjusted prior to adopting the final budget
	Department Totals	541,855	410,000	520,000	

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7,500 Increase / over (decrease / under) CY Budget in dollars
1.46% Increase / over (decrease / under) CY Budget as a %

Public Safety

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Public Safety</i>					
100-4240-3200	Contracted Services	14,922,319	-		
100-4240-3210	Law Enforcement - UPD		15,107,985	16,020,000	7.16% increase = \$1,070,287 \$16,018,423 - Law Enforcement contract + \$ 1,577 - rounding
100-4240-3215	Law Enforcement - Events		10,000	10,000	
100-4240-3220	Animal Control Contract		611,114	615,000	20% increase for SLCo Animal Control contract \$ 719,218 - Animal Control contract \$ 15,000 - Wildlife (billed separately) + \$ 282 - rounding
Department Totals		14,922,319	15,729,099	16,645,000	
		✓		✓	
					912,015 Increase / over (decrease / under) CY Budget in dollars 5.80% Increase / over (decrease / under) CY Budget as a %

Promise Program

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Promise</i>					
100-4250-1100	Salaries	134,101	179,063	203,000	includes applicable cell phone, car, and/or health insurance allowances
100-4250-1200	Part-Time Salaries	52,821	43,534	59,000	
100-4250-1300	Overtime	113	297	500	
100-4250-1400	Benefits	59,324	78,090	94,500	
100-4250-2100	Books, Subscriptions, Memberships			500	Professional memberships \$ 500 - Userve Training for Collyn \$ 1,000 - 06/25 Young American Leaders Program for Kiana \$ 600 - St. George Fall Conference on Substance Use for Kiana \$ 600 - 06/25 Bryce Canyon Health Summit for Kiana \$ UKN - StriveTogether Annual Conf in SLC for Kayla, Kiana, and Collyn
100-4250-2230	Education & Training	3,004	3,688	5,000	
100-4250-2335	Travel	3,290	2,197	5,000	YALP - Plane tickets, 1 night hotel, Harvard Housing (\$215 total)
100-4250-2240	Uniforms			1,000	Millcreek Branded Clothes for staff events
100-4250-2245	Meeting Expenses		288	2,000	Food for meetings
100-4250-2400	Office Supplies		4		
100-4250-2450	Printing		34		
100-4250-2500	Small Tools & Equipment	292			
100-4250-3100	Professional Services	388			
100-4250-6100	Miscellaneous Exp	350	18	1,000	
100-4250-8200	Events	38,012	39,829	50,000	Volunteer events, resource fair, volunteer appreciation, other \$10,000 - Youth Council
100-4250-8300	Programs			15,000	\$ 5,000 - After school program support; digital skills classes; child supervision at Bud Bailey Apartments
Department Totals		291,695	347,044	436,500	

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6,150 Increase / over (decrease / under) CY Budget in dollars

1.43% Increase / over (decrease / under) CY Budget as a %

City Recorder

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Recorder</i>					
100-4310-1100	Salaries	95,762	86,681	107,500	includes applicable cell phone, car, and/or health insurance allowances
100-4310-1300	Overtime			5,000	
100-4310-1400	Benefits	19,563	18,785	28,125	
100-4310-2100	Books, Subscriptions, Memberships	673	546	700	
100-4310-2230	Education & Training	770	672	1,500	2 employees x Recorder's Office Training
100-4310-2235	Travel	518		1,000	2 employees x Recorder's Office Training
100-4310-2400	Office Supplies	46	44	150	
100-4310-2415	Advertising & Public Notices	1,214		1,000	
New Account #	Software			1,500	A.I. software for meeting minutes
100-4310-3200	Contract Labor		38,291		No elections in FY2025
100-4310-6100	Miscellaneous Exp	225		350	
Department Totals		118,771	145,019	146,825	
		✓		✓	
					(15,275) Increase / over (decrease / under) CY Budget in dollars
					-9.42% Increase / over (decrease / under) CY Budget as a %

Building Services

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Building Services</i>					
100-4410-1100	Salaries	754,958	810,000	935,000	FY2025 request FTE - Business Lic Inspector includes applicable cell phone, car, and/or health insurance allowances
100-4410-1300	Overtime	1,344	4,215	7,500	
100-4410-1400	Benefits	321,659	336,046	424,125	
100-4410-2100	Books, Subscriptions, Memberships	10,374	3,408	4,000	
100-4410-2230	Education & Training	6,562	11,410	10,000	
100-4410-2335	Travel	7,362	4,530	9,000	
100-4410-2240	Uniforms		1,972	5,500	
100-4410-2245	Meeting Expenses		491	750	
100-4410-2400	Office Supplies		996	1,500	
100-4510-2450	Printing		553	500	
100-4410-2500	Small Tools & Equipment	568	767	1,000	
100-4410-3100	Professional Services	86,053	36,413	80,000	Barr, CoWest Coast Code ConsultantsGuardian Law
100-4410-3200	Contracted Services		2,785	10,000	Romac Svcs- picks up shopping carts; historically, was coded to Facilities
100-4410-6100	Miscellaneous Exp	1,837	280	2,000	
Department Totals		1,190,716	1,213,866	1,490,875	

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198,875 Increase / over (decrease / under) CY Budget in dollars

15.39% Increase / over (decrease / under) CY Budget as a %

Communications and Information Center

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Communications (Includes Information Center)</i>					
100-4510-1100	Salaries	240,532	255,479	445,000	Department includes new positions of Marketing Mgr / PIO includes applicable cell phone, car, and/or health insurance allowances
100-4510-1200	Part-Time Salaries	15,886	39,827	42,000	
100-4510-1300	Overtime	1,781	2,096	3,500	
100-4510-1400	Benefits	113,030	111,529	220,725	
100-4510-2100	Books, Subscriptions, Memberships	627	938	1,000	
100-4510-2230	Education & Training			2,000	
100-4510-2335	Travel			1,250	
100-4510-2240	Uniforms		88	1,000	
100-4510-2245	Meeting Expenses	8,272		1,500	
100-4510-2400	Office Supplies		1,691	2,500	
100-4510-2410	Postage & Shipping	63,264	77,240	100,000	
100-4510-2420	Advertising and Public Notices				
100-4510-2450	Printing		72,729	80,000	
100-4510-2605	Small Tools & Equipment	1,276		500	
100-4510-3100	Professional Services	22,633	10,504	47,500	
100-4510-3200	Contracted Services		7,756		
100-4510-6100	Miscellaneous Exp	395	409	1,500	
100-4510-8100	Community Councils	9,000		29,000	
New Acct#	Community Groups and Other 10-8-2 Contributions			46,000	
100-4510-8200	Youth Council	26,103	6,631	-	Youth Council is now is Promise Program 100-4250
100-4510-8300	Community Programs	137,788	12,632	10,000	
Department Totals		640,587	599,547	1,034,975	

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223,925 Increase / over (decrease / under) CY Budget in dollars

27.61% Increase / over (decrease / under) CY Budget as a %

Emergency Management

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Emergency Management</i>					
100-4520-1100	Salaries	76,616	83,600	88,000	
100-4520-1300	Overtime	5,198	750	1,500	
100-4520-1400	Benefits	38,931	31,500	44,750	
100-4520-2100	Books, Subscriptions, Memberships	80	100	500	
100-4520-2300	Education & Training	700	1,000	6,000	
100-4520-2235	Travel	1,683	1,500	5,000	
100-4520-2240	Uniforms		500	500	
100-4520-2450	Printing	940		1,000	
100-4520-2500	Small Tools & Equipment	1,971	1,250	1,500	
100-4520-6100	Miscellaneous Exp	1,066	500	2,000	
100-4520-8200	Events				
Department Totals		127,183	120,700	150,750	

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50 Increase / over (decrease / under) CY Budget in dollars
 0.03% Increase / over (decrease / under) CY Budget as a %

Economic Development

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Economic Development</i>					
100-4610-1100	Salaries	50,341	53,733	56,500	
100-4610-1300	Overtime	481	1,105	1,500	
100-4610-1400	Benefits	11,568	14,824	28,250	
100-4610-2100	Books, Subscriptions, Memberships	1,160	500	2,000	
100-4610-2230	Education & Training	2,932	3,000	3,500	
100-4610-2335	Travel	1,771	2,000	3,000	
100-4610-2240	Uniforms	-	250	250	
100-4610-2245	Meeting Expenses	-	3,318	4,000	
100-4610-2400	Office Supplies	-	350	500	
100-4510-2450	Printing	-	-	-	
100-4610-2500	Small Tools & Equipment	274	-	500	
100-4610-3100	Professional Services	27,721	41,532	45,000	
100-4610-6100	Miscellaneous Exp	7,402	8,000	8,000	
100-4610-8200	Events - Business Council	-	17,500	20,000	
Department Totals		103,650	146,111	173,000	

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3,900 Increase / over (decrease / under) CY Budget in dollars

2.31% Increase / over (decrease / under) CY Budget as a %

Community Life Administration

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Comm Life Administration</i>					
100-5710-1100	Salaries	102,452	113,979	121,500	
100-5710-1200	Part-Time Salaries	-	-		
100-5710-1300	Overtime	-	-		
100-5710-1400	Benefits	43,155	46,920	55,000	
100-5710-2100	Books, Subscriptions, Memberships	1,903	-	6,500	Constant Contact Now Playing Utah Web Management
100-5710-2230	Education & Training	3,703	395	4,000	
100-5710-2235	Travel	672	4,100	4,000	
100-5710-2240	Uniforms	-	-	500	
100-5710-2245	Meeting Expenses	-	650	1,000	
100-5710-2400	Office Supplies	-	187	300	
100-5710-2800	Postage & Shipping	163	-	-	
100-5710-2600	Small Tools and Minor Equip	4,530	-	-	
100-5710-3100	Professional Services	148,914	72,885	130,000	Millcreek Common web design and social media production, monitoring, communication
100-5710-3200	Contracted Services	-	61,613	-	
100-5710-6100	Miscellaneous Exp	2,703	3,694	5,000	FY22 charges include utilities, which are now correctly coded to facilities
Department Totals		308,194	304,422	327,800	

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5,800 Increase / over (decrease / under) CY Budget in dollars

1.80% Increase / over (decrease / under) CY Budget as a %

Community Life Events & Programs

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Comm Life Events</i>					
100-5720-1100	Salaries	122,200	182,600	212,000	Rachel, Travis, Mariam (FI)
100-5720-1200	Part-Time Salaries		45,307	50,000	Staffing Request for Seasonal Event Production Assistant
100-5720-1300	Overtime	4,541	5,463	6,000	
100-5720-1400	Benefits	41,516	54,938	80,400	
100-5720-2100	Books, Subscriptions, Memberships	974	4,509	5,000	
100-5720-2230	Education & Training		1,691	4,000	
100-5720-2235	Travel	635	662	4,000	
100-5720-2240	Uniforms		471	1,500	
100-5720-2245	Meeting Expenses		621	1,000	
100-5720-2400	Office Supplies		110	1,000	
100-5720-2420	Advertising & Public Notices		15,107	50,000	
100-5720-2450	Printing		10,620	10,000	
100-5720-2600	Small Tools and Minor Equip	397	1,007	5,000	
100-5720-3100	Professional Services	15,750		30,000	Production, Consulting
100-5720-3200	Contracted Services				
100-5720-6100	Miscellaneous Exp	264	20	5,000	
100-5720-8200	Events: General	350,118	781,149		New accounts to track events by category

Community Life Events and Programs cont'd

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<u>Community Partnership Events</u>					
New Account	Comm Partnerships: Cultural			83,500	Black History Month Woman's History Month Lunar New Year Dutch Kings Day Cinco De Mayor Fiesta! Juneteenth World Refugee Utah Pacific Islander Celebration Mi Gente Celebration Dia De Los Muertos Indigenous People's Day
New Account	Comm Partnerships: Arts, Music, Theatre, Literature			5,000	Millcreek Arts Fest: Family & Kid Zone Summer Jam
New Account	Comm Partnerships: Athletic, Sports, Recreation			15,000	Millcreek Doxie Derby National Spike Ball Tournament Yoga at Millcreek Common Dance Fitness at Millcreek Common Golden Spoke Pickleball Tournament & Grand Opening
New Account	Comm Partnerships: Private Entity Fundraising Event			3,000	Pride - Big Gay Carwash (AIDS Foundation)
New Account	Comm Partnerships: Holiday			10,500	July 4th Parade Pie & Root Beer Day Labor Day Veteran's Day Holiday Tree Lighting Winter Solstice Hannukah MLK Day Easter Egg Hunt Memorial Day
New Account	Community Partnerships: Education			5,500	Earth Day
New Account	Community Partnerships: Food			5,000	Pop-Up Dinners

Community Life Events and Programs cont'd

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<u>Venture Out Events</u>					
	VO! City-wide activities			145,000	all invoices for VO events will be paid by Community Foundation all sponsorships are received
	VO! Camp Tracy				Camp Tracy
New Account	VO! N/C Millcreek Venue transactions			5,000	Exchange Transaction - as part of sponsorship fulfillment package
<u>Holiday Events</u>					
New Account	Holiday: Hearts Afire			10,000	Quarterly Signature Event Projected Revenue: 3.5K
New Account	Holiday: Independence Eve			30,000	Quarterly Signature Event Projected Revenue: 20K
New Account	Holiday: Millfreaks			15,000	Quarterly Signature Event Projected Revenue: 4.5K
New Account	Holiday: Millcreek Magic Ice Show			50,000	Quarterly Signature Event Projected Revenue: 20K
New Account	Holiday: Big Boom Bash & Early Eve			35,000	Quarterly Signature Event Projected Revenue: 20K
New Account	Holiday Decorations			100,000	2nd of 3-yr commitment for big Christmas tree on Millcreek Common
New Account	TBD Events			50,000	Misc. 24-25 Events
Department Totals		536,395	1,104,275	1,032,400	
		✓		✓	
				5,900	Increase / over (decrease / under) CY Budget in dollars
				0.57%	Increase / over (decrease / under) CY Budget as a %

Community Life Public Markets

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Public Markets</i>					
100-5730-1100	Salaries	2,440	31,198	68,000	See additional staffing info below
100-5730-1200	Part-Time Salaries		31,414	225,000	
100-5730-1300	Overtime				
100-5730-1400	Benefits		18,644	87,900	Farmers Market memberships and subscriptions
100-5730-2100	Books, Subscriptions, Memberships			2,500	
100-5730-2230	Education & Training			3,000	
100-5730-2235	Travel			4,000	All Public Market Staff
100-5730-2240	Uniforms		153	2,000	
100-5730-2245	Meeting Expenses			1,500	
100-5730-2400	Office Supplies			1,500	
100-5730-2410	Postage & Shipping			1,500	
100-5730-2420	Advertising		17,207	30,000	
100-5730-2450	Printing		6,029	10,000	Kim Angeli, Renee Leta, Market Consultants
100-5730-2600	Small Tools and Minor Equip		9,586	10,000	
100-5730-3100	Professional Services		9,044	100,000	
100-5730-3200	Contracted Services		18,538	-	Repairs
100-5730-6100	Miscellaneous Exp		1,465	5,000	
100-5730-6200	Clover Processing Fees		3,944	8,000	
100-5730-7400	Furniture, Fixtures, Equip		34,396	35,000	Millcreek Mercantile (garage door #1), market walls, Décor
100-5730-8200	Events		78,542	100,000	
Department Totals		2,440	260,161	694,900	
		✓		✓	
				376,400	Increase / over (decrease / under) CY Budget in dollars
				118.18%	Increase / over (decrease / under) CY Budget as a %

Community Life Adventure Hub Operations

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
Recreation					
100-5740-1100	Salaries	226,031	208,245	207,500	
100-5740-1200	Part-Time Salaries	193,667	174,245	250,000	
100-5740-1300	Overtime	17,229	9,748	10,000	
100-5740-1400	Benefits	89,161	74,211	95,000	
100-5740-2100	Books, Subscriptions, Memberships	1,976	2,786	2,500	
100-5740-2230	Education & Training	2,215	3,598	8,000	Gannon, Holly, Jamie and Staff (First Aid)
100-5740-2235	Travel	198	1,880	4,000	
100-5740-2240	Uniforms	-	10,361	10,000	Includes Skate Loop Legends and Ice Troupe
100-5740-2245	Meeting Expenses	-	515	4,000	Hub, Volunteers
100-5740-2400	Office Supplies	-	1,178	2,500	
100-5740-2410	Postage & Shipping	18	1,701	2,250	
100-5740-2420	Advertising	-	13,159	13,000	
100-5740-2450	Printing	-	2,731	2,500	
100-5740-2520	Resale Items	-	2,821	3,000	
100-5740-2600	Small Tools and Minor Equip	193,026	56,057	50,000	Skating and Climbing Equipment
100-5740-3200	Contracted Services	-	1,507	-	
100-5740-6100	Miscellaneous Exp	4,708	1,170	5,000	
100-5740-8300	Programs - Recreation			66,750	Roller Skating, Climbing, Ice Skating Programs
	Department Totals	728,229	565,913	736,000	

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145,250 Increase / over (decrease / under) CY Budget in dollars

24.59% Increase / over (decrease / under) CY Budget as a %

Finance

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Finance</i>					
100-4710-1100	Salaries	371,847	406,095	585,000	includes applicable cell phone, car, and/or health insurance allowances Request for FTE for increased workload associataed with Adv Hub, Public Markets, and 501c3
100-4710-1200	Part-Time Salaries	-	48,615	-	
100-4710-1300	Overtime	-	3,337	5,000	
100-4710-1400	Benefits	131,993	126,166	206,500	
100-4710-2100	Books, Subscriptions, Memberships	1,335	1,324	2,500	GFOA National & UT Chapter AGA National & Local Chapter Grants Professionals' Association Other Accounting Professional Associations
100-4710-2230	Education & Training	636	4,103	12,000	Tyler Technologies AIS trainings (all staff) GFOA National Conference (Lisa) UGFOA Spring Conference (Lisa & Nicole) AGA National & Local (Lisa) Grants Professionals' Association (Kris) Accounts Payable Certification (Amanda)
100-4710-2235	Travel	1,107	2,480	10,000	Tyler Technologies AIS trainings and users' conference GFOA National Conference (Lisa) UGFOA Spring Conference - St. George (Lisa & Nicole) AGA National & Local (Lisa)
100-4710-2240	Uniforms	-	234	500	
100-4710-2245	Meeting Expenses	-	918	1,000	
100-4710-2240	Office Supplies	529	1,491	1,500	
100-4710-2510	Software			10,000	Additional Tyler AIS Modules: --Project Accounting --Purchasing Grant tracking software
100-4710-2605	Small Tools & Equipment	534	546	500	
100-4710-3100	Professional Services	4,816	36,132	35,000	Audit Services Tax Services for 990 filing Trustee Fees; other bond-related services ACFR planning and template designe
100-4710-6100	Miscellaneous Exp	649	499	500	
Department Totals		513,446	631,939	870,000	

204,050 Increase / over (decrease / under) CY Budget in dollars
30.64% Increase / over (decrease / under) CY Budget as a %

Human Resources

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Human Resources</i>					
100-4720-2100	Books, Subscriptions, Memberships	569		1,000	HRCI (Lisa) SHRM National & Local Chapter (Lisa & Stephanie) Salary Survey membership SL SHRM (Lisa & Stephanie)
100-4720-2230	Education & Training		1,122	2,500	HR Law (Lisa & Stephanie) Tyle Technologies - Human Resource Management training
100-4720-2235	Travel	33	20	500	
100-4720-2245	Meeting Expenses		121	500	
100-4720-2400	Office Supplies		340	500	
100-4720-2415	Postage & Shipping				
100-4720-2450	Printing	1,875		500	
100-4720-2455	Recruitment		4,816	10,000	
100-4720-2605	Small Tools & Equipment	77	11	250	
100-4710-3100	Professional Services	12,750	4,462	3,000	HR Consultant
100-4720-3205	Drug Screenings and Backgrnd Checks			10,000	Pre-employment and post-accident drug and alcohol screenings Reimbursement for background checks
100-4720-4200	Workers' Compensation Insurance	39,100	45,000	55,000	
100-4720-6100	Miscellaneous Exp	60	148	500	
100-4720-8200	Annual Benefits Fair			500	
100-4720-8300	Tuition Reimbursement Program			15,000	
Department Totals		54,465	56,039	99,750	

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26,750 Increase / over (decrease / under) CY Budget in dollars

36.64% Increase / over (decrease / under) CY Budget as a %

Business License Administration

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Business Licensing</i>					
100-4740-1100	Salaries	110,559	129,784	136,000	
100-4740-1300	Overtime	754	3,716	4,000	
100-4740-1400	Employee Benefits	61,972	73,636	78,400	
100-4740-2100	Books, Subscriptions, Memberships	50	234	500	
100-4740-2230	Conferences & Training Registration	590	288	1,500	
100-4740-2235	Travel	483	124	1,500	
100-4740-2400	Office Supplies	63	75	250	
100-4740-2605	Equipment & Supplies				
100-4740-3100	Professional Services				
100-4740-6100	Miscellaneous Expenditures			500	
Department Totals		174,471	207,857	222,650	
		✓		✓	

3,650 Increase / over (decrease / under) CY Budget in dollars

1.67% Increase / over (decrease / under) CY Budget as a %

Non-Departmental

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Non-Departmental</i>					
100-4730-2100	Books, Subscriptions, Memberships		1,483		
100-4730-2210	Employee Engagement		20,000	25,000	
100-4730-2400	Office Supplies		9,889	12,000	
100-4730-2410	Postage & Shipping		14,382	17,500	
100-4730-2450	Printing		2,884	2,000	
100-4730-3100	Equipment & Supplies		2,803	25,000	
100-4740-3100	Professional Services				
100-4740-4100	Insurance	100,088	172,000	200,000	
100-4740-6100	Miscellaneous Expenditures	5,861	1,042	5,000	
100-4740-6200	Bank Charges	54,488	84,712	90,000	
Department Totals		160,437	309,193	376,500	
		✓		✓	

70,000 Increase / over (decrease / under) CY Budget in dollars
22.84% Increase / over (decrease / under) CY Budget as a %

Facilities Administration

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Facilities (Millcreek City Center Buildings and Grounds)</i>					
100-4810-1100	Salaries	116,338	235,774	267,500	
100-4810-1200	Part-Time Salaries			55,000	
100-4810-1300	Overtime			1,500	
100-4810-1400	Benefits	48,324	57,258	145,800	
100-4810-2100	Books, Subscriptions, Memberships	877	2,000	2,000	
100-4810-2230	Education & Training	758		3,500	
100-4810-2235	Travel	1,092		1,500	
100-4810-2240	Uniforms		2,083	2,500	
100-4810-2245	Meeting Expenses		188	250	
100-4810-2400	Office Supplies		695	1,500	
100-4810-2410	Postage & Shipping				
100-4810-2450	Printing		62		
100-4810-2600	Small Tools & Minor Equip	33,231	71,251	125,000	actual amts included cleaning supplies
100-4810-2610	Janitorial Supplies		75,898	10,000	actual amts included cleaning supplies
100-4810-2615	Chemicals and Testing			100,000	Brady Industries, Cintas Industries
100-4810-2650	Maint - Machinery & Equip			10,000	for Splash Pad
100-4810-2655	Maintenance - Bldgs & Grounds	18,785		25,000	
100-4810-2670	Utilities - Water & Sewerage	153,144	293,362	400,000	
100-4810-2675	Utilities - Natural Gas				
100-4810-2680	Utilities - Electricity				
100-4810-2690	Utilities - Garbage and Recycling				
100-4810-3100	Professional Services	30,378	12,707	-	Historically Romac Svcs; E & E Super Clean; Cactus & Tropicals
100-4810-3200	Contracted Services	40,866	171,893	200,000	Outside Janitorial Svcs s/b Contracted Svcs rather than Professional Svcs
100-4810-6100	Miscellaneous Exp	6,357	26,389	20,000	Colonial Flag; Secure Shred
100-4810-7300	Building Improvements		18,812	30,000	Current Year exp is to Utah Window Tint Inc.
100-4810-7400	Furniture, Fixtures, Equip		167,539	25,000	Current Year exp: Mity-Lite; The Fitness Group
100-4810-5400	Leases	195,097		-	Old City Hall lease
		645,246	1,135,912	1,426,050	

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121,900 Increase / over (decrease / under) CY Budget in dollars

9.35% Increase / over (decrease / under) CY Budget as a %

FY25 Tentative Budget

Fleet

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Fleet</i>					
100-4840-2510	Software	2,400	239,277	350,000	
100-4840-2605	Equipment and Supplies	180,591	9,419	25,000	
100-4840-2670	Utilities	29,621	19,802	40,000	telecom / internet utilities
100-4840-3100	Professional Services	131,214	159,432	165,000	
100-4840-6100	Miscellaneous Exp	-	-	2,000	
100-4840-7450	Equipment	14,345	105,000	100,000	
		358,171	532,930	682,000	

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135,000 Increase / over (decrease / under) CY Budget in dollars
24.68% Increase / over (decrease / under) CY Budget as a %

IT Management

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>I.T. Management</i>					
100-4830-2605	Small Tools & Minor Equip	8,500	824	5,000	
100-4830-2620	Fuel	29,136	27,294	40,000	
100-4830-2650	Vehicle Maintenance	14,684	30,890	35,000	oil changes, car washes, collision repairs, etc.
100-4830-6100	Miscellaneous Exp		261	500	
100-4830-7500	Vehicles	72,333		45,000	Addition to fleet - new Bldg Inspector
		124,652	59,268	125,500	

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(91,000) Increase / over (decrease / under) CY Budget in dollars

-42.03% Increase / over (decrease / under) CY Budget as a %

Planning & Zoning

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Planning</i>					
100-4910-1100	Salaries	766,668	1,417,550	896,000	
100-4910-1300	Overtime	14,987	34,382	20,000	
100-4910-1400	Benefits	293,723	483,870	367,000	
100-4520-2100	Books, Subscriptions, Memberships	5,424	4,926	4,000	AICP memberships
100-4910-2230	Education & Training	10,176	14,445	12,000	3 employees to attend national conference Additional state / local trainings
100-4910-2235	Travel	3,654	11,903	6,000	3 employees to attend national conference Additional state / local trainings
100-4910-2240	Uniforms			-	
100-4910-2245	Meeting Expenses		5,645	4,000	
100-4910-2400	Office Supplies		270	500	
100-4910-2410	Postage & Shipping		17	15,000	large-scale mailings
100-4910-2450	Printing			1,000	Public Notice signs posted on subject properties
100-4910-2500	Small Tools & Equipment	12,708	380	1,000	
100-4910-3100	Professional Services	279,545	133,112	170,000	Surveys, traffic studies, etc.; Application for a TLC grant, or some other planning project requiring a consultant
100-4910-3200	Contracted Services	6,810	8,114	6,000	Salt Lake County Addressing and Surveyor's office services
100-4910-6100	Miscellaneous Exp	2,067	6,500	1,500	
Department Totals		1,395,762	2,121,114	1,504,000	

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74,000 Increase / over (decrease / under) CY Budget in dollars
5.17% Increase / over (decrease / under) CY Budget as a %

Public Works

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
<i>Engineering / Public Works</i>					
100-5110-1100	Salaries	451,068	482,876	534,000	
100-5110-1200	Part-Time Salaries	7,288		5,000	
100-5110-1300	Overtime	1,089	2,178	5,000	
100-5110-1400	Benefits	198,101	396,201	244,800	
100-5110-2100	Books, Subscriptions, Memberships	12,528	15,034	2,500	
100-5110-2230	Education & Training	2,738	3,285	15,000	
100-5110-2235	Travel	1,682	2,019	10,000	
100-5110-2240	Uniforms			2,500	
100-5110-2245	Meeting Expenses			1,000	
100-5110-2400	Office Supplies			1,500	
100-5410-2510	Software			12,500	Pymts to DLT & Nearmap were historically in 100-5110-2100 \$9,835 to DLT Solutions, and \$2,000 to Nearmap US, inc.
100-5110-2600	Small Tools & Minor Equip	1,614	1,937	2,500	
100-5100-2670	Utilities	28,432	34,119	20,000	RMP for street lights & traffic signals Water for parkstrips & parks
100-5110-3100	Professional Services	83,395	100,074	50,000	FY22 includes several pymts to Bowen & Collins; and one \$32,016 pymt to SLC Public Utilities
100-5110-3200	Contracted Svcs - SLCo PW Contract	2,889,698	3,467,638	5,290,000	Class C Roads revenue and expenditures will no longer be account for in a separate fund \$5,236,652 - Gen Fund % of SLCo PW Contract (1.57% increase) \$ 50,000 - misc (barracades, etc.) \$ 3,348 - rounding
New Acct#	Contracted Svcs - SLCo Parks Contract		-	390,000	New account to itemize SLCo Parks Maint Contract
100-5110-6100	Miscellaneous Exp	2,287	2,745	2,500	
	Department Totals	3,679,921	4,508,106	6,588,800	

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2,317,300 Increase / over (decrease / under) CY Budget in dollars

54.25% Increase / over (decrease / under) CY Budget as a %

Capital Improvement Fund Budget

Capital Improvement Plan (CIP) - Fund 450

Fund 450 Capital Improvement Plan (CIP)

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
Revenue					
450-3310-XXXX	Fed Grants - CDBG Reimbursement	208,260		210,000	Find CDBG agreement for annual amount
450-3700-3720	State of Utah - Loan Proceeds	5,200,000			HB244 = \$7 million in total (5.2 million UDOT loan + 1.0 million received + 2x\$400K (not yet received))
450-3320-XXXX	State Grants - HB244	1,000,000	800,000	400,000	
450-3320-XXXX	State Grants - for Public Market	150,000			
450-3320-XXXX	State Grants - JR Parkway Trailhead	1,510,200			
450-3320-XXXX	State Grants - UORG Reimbursement		200,000		
450-3330-XXXX	Local Grants - SLCo Reimbursement	963,094			Anticipated closing for sale of old church property on Highland 38.50 / sq ft s/b 06-01-2024
450-3330-XXXX	City of Holladay - Reimbursement	263,124			
450-3700-3730	Proceeds from Sale of Land	5,295,015	1,677,060		
450-3600-3610	Interest Income	701,562	200,000	100,000	budgeted transfer for General CIP Projects
450-3600-3610	Interest - Series 2021 Bond Accounts	735,003	57,628		
450-34XX-XXXX	Contributions - Streetscape Fees	70,000			
450-3900-3910	Transfer from General Fund	7,500,000	2,000,000	1,000,000	
450-3900-3920	Budgetary Use of Fund Balance		20,254,000		
Total Revenues		23,596,258	25,188,688	1,710,000	

Capital Improvement Plan (CIP) - Fund 450 cont'd

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
Expenditures					
450-5410-5215	Debt Service - Interest State Loan		95,203	80,500	UDOT Loan associated w/ HB244
450-5410-5210	Debt Service - Principal State Loan		300,164	315,000	
450-5410-7100	Purchase of Real Property	3,622,904	2,525,000		
450-5410-7310	General CIP Projects	250,194	3,159,417	592,000	anticipate purchase of CheckCity before 06/30/2024 \$500,000 - Pavement preservation City-wide \$ 5,000 - Skyline HS Intersection \$ 65,000 - 2000 E: 3300 S to City line (phase II) \$ 2,000 - 1300 E: 4500 S to 4145 S \$ 10,000 - Design for Eagle sculpture in Skyline roundabout \$ 10,000 - Welcome sign at 3900 S Skybridge
450-5410-7311	HB244 Projects	1,697,180	904,487	1,820,000	\$1,820,000 = 70% x \$2,600,000 - 2000 E Project - phase I (remaining 30% is in the SWUF)
450-5410-7312	SB51 Projects (\$500,000 annual distribution)			940,000	Funded w/ upfront revenue (State) according to SB51 \$ 890,000 - 900 East 3900 S to 4500 S safety imprvmnts
New Acct#	CDBG Projects			210,000	\$ 50,000 - Driver Feedback SignS (DFSS) replacement CDBG projects are administered by SLCo f/b/o Millcreek
450-5410-7320	Sidewalk Projects Citywide	1,090,684	142,007	295,000	\$ 30,000 - trip hazard mitigation \$185,000 - Birch Drive west side \$ 30,000 - Upland Terrace \$ 50,000 - match UDOT Safe Sidewalk (TAP = \$123K grant)
New Acct#	Sidewalk Projects 50/50 Program			50,000	Requests in house for ~\$30,000 already
450-5410-7330	Traffic Calming Projects		49,140	50,000	
450-5410-7350	Active Transportation Projects	480,718	1,742,171	250,000	
450-5410-7360	Lighting Projects	216,182	-	100,000	
450-5410-7370	Non PW Projects	34,628,547	16,270,930	50,000	separate big projects for clarity \$25,000 - EVPower installation \$20,000 - Chambers Ave Street Light
New Acct#	Facilities			5,500,000	Parking Structure (approximately \$5.5 remaining to complete after close of FY2024)
New Acct#	Park Projects / Amenities			700,000	Pickleball courts - project spans fiscal year
New Acct#	Transfer to CIP Phase II - Fund 451			2,500,000	GOEO - ARPA Funds - designated for MC Phase II
Total Expenditures		41,986,408	25,188,518	13,452,500	
Fund Balance					
	Budgetary Addition to (Use of) Fund Bal	(18,390,150)	(20,254,000)	(11,742,500)	
	Beginning Fund Balance	52,555,868	34,165,718	13,911,718	
	Ending Fund Balance	34,165,718	13,911,718	2,169,218	

CIP Millcreek Common Phase II – Fund 451

Fund 451 - CIP Millcreek Commons Phase II

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
Revenue					
451-3310-XXXX	Federal Grants			2,400,000	Federal Land and Water Conservation Grant
451-3320-XXXX	State Grants			750,000	UORG Grant
451-3600-3610	Interest Income				
451-3900-3910	Transfer from Other Funds			2,500,000	Federal - COVID relief fund received upfront in CIP
451-3900-3920	Budgetary Use of Fund Balance				
	Total Revenues	-	-	5,650,000	
Expenditures					
451-5410-3100	Professional Services				
451-5410-7370	Construction - MC Phase II			5,650,000	
451-5610-9020	Budgetary Addition to Fund Balance				
	Total Expenditures	-	-	5,650,000	
Fund Balance					
	Budgetary Addition to (Use of) Fund Bal	-	-	-	
	Beginning Fund Balance	-	-	-	
	Ending Fund Balance	-	-	-	

New fund established to accurately track financing sources and uses for Millcreek Common Phase II

Stormwater Fund Budget

Fund 510 Stormwater Utility Fund

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
Revenue					
510-3420-3420	Stormwater Utility Fees	3,200,912	3,192,000	3,300,000	2.3% increase to SW rates
510-3320-3321	State Grants	114,824			
510-3600-3610	Interest Income	96,034	10,000	20,000	
	Miscellaneous Revenue				
	Transfer from Other funds				
	Budgetary Use of Fund Balance				
	Total Revenues	3,411,770	3,202,000	3,320,000	
Expenses					
510-5610-1100	Salaries	414,752	410,207	420,000	
510-5610-1200	Part-Time Wages		-	-	
510-5610-1300	Overtime	2,050	2,375	4,500	
510-5610-1400	Employee Benefits	103,029	128,148	110,000	
510-5610-2100	Books, Subscriptions, & Memberships	4,100	3,780	5,000	
510-5610-2230	Conferences & Training Registration	3,265	3,897	5,000	
510-5610-2235	Travel	709	5,057	7,500	
510-5610-2400	Office Supplies		-	500	
510-5610-2450	Printing		-	-	
510-5610-2410	Postage & Shipping		186	-	
510-5610-2510	Software		18,287	20,000	software and data storage for SW camera truck
510-5610-2605	Equipment and Supplies	17,034	2,063	20,000	
510-5610-2620	Fuel	6,023	4,910	10,000	
510-5610-2650	Vehicle Maintenance	725	3,714	10,000	
510-5610-2800	Depreciation Exp	482,268			
510-5610-2900	Administrative Expenses	110,000	110,000	112,000	General Fund admin services
510-5610-3100	Professional Services	98,593	103,290	115,000	Engineering Services; RMP billing services
510-5610-3200	Contracted Services	258,528	12,256	350,000	Stormwater maint portion of SLCo PW Contract
510-5610-6100	Miscellaneous Expenses	4,841	3,575	5,000	
510-5610-7340	Capital Outlay - Storm Drain System	109,266	718,430	2,000,000	\$780,000 - 30% x 2000 E project \$ 58,000 - Design for Neff's Cyn Debris Basin \$ 25,000 - Neff Cyn Debris Basin (from CIP HB244 request)\$
510-5610-7450	Capital Outlay - Equip & Computers			10,000	
510-5610-7500	Capital Outlay - Vehicles				
510-5610-9010	Transfer to Other Funds				
510-5610-9020	Budgetary Addition to Fund Balance			115,500	
	Total Expenditures	1,615,182	1,530,176	3,320,000	
Fund Balance					
	Budgetary Addition to (Use of) Fund Bal	1,796,588	1,671,824	-	
	Beginning Fund Balance	21,563,985	23,360,573	25,032,397	
	Net Position	23,360,573	25,032,397	25,032,397	
	Cash Balance	3,376,927	3,864,845		

Community Reinvestment Agency (CRA) Fund Budgets

Summary

	Millcreek Cntr Fund 201	West Millcreek Fund 202	Woodland Ave Fund 203	Olympus Hills Fund 204	MedTech Fund 205	CRA Housing Fund 220
Revenue						
Tax Increment - Millcreek Prop Taxes	95,000	235,000	2,000	-	-	-
Tax Increment - Other Governments	660,000	1,635,000	8,000	-	-	-
Interest Income	-	-	-	-	-	-
Transfer from Other Funds - Interfund Loan	300,000	-	-	10,000	-	-
Transfer from Other Funds - Housing	-	-	-	-	-	488,750
Budgetary Use of Fund Balance	-	-	-	-	-	-
	1,055,000	1,870,000	10,000	10,000	-	488,750
Expenditures						
Tax Increment Commitments	40,000	240,000	-	-	-	-
Housing Projects	-	-	-	-	-	-
Administrative Expenses	37,750	74,800	500	-	-	-
Professional Services	-	-	-	10,000	-	-
Series 2019 Debt Svc - Principal Pymt	140,000	-	-	-	-	-
Series 2019 Debt Svc - Interest Pymt	718,300	-	-	-	-	-
Miscellaneous Exp.	1,000	-	-	-	-	-
Improvements within Project Area	-	-	-	-	-	-
Transfer to Other Funds- Interfund Loan	-	310,000	-	-	-	-
Transfer to CRA Housing Fund	113,250	374,000	1,500	-	-	-
Budgetary Addition to Fund Balance	4,700	871,200	8,000	-	-	488,750
	1,055,000	1,870,000	10,000	10,000	-	488,750
	-	-	-	-	-	-

Millcreek Center – Fund 201

Fund 201 - Millcreek Center CRA

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
Revenue					
obsolete acct #	Property Taxes	346,760			
201-3100-3101	Tax Increment - Millcreek Prop Taxes		91,560	95,000	} new accts to show tax increment from Millcreek separately from tax increment from other governments
201-3330-3334	Tax Increment - Other Governments		654,009	660,000	
201-3460-3465	Rents and Leases	1,200			
201-3600-3601	Interest Income	1,038	50		
201-3600-3610	Miscellaneous Revenue		50		
201-3700-3720	Interfund Loan Proceeds		1,930,873	300,000	Interfund loan proceeds from West Millcreek CRA to Millcreek Center CRA for debt service, until increment from Millcreek Center is sufficient to pay the Series 2019 debt service
201-3900-3920	Budgetary Use of Fund Balance				
	Total Revenues	348,998	2,676,542	1,055,000	
Expenditures					
201-5310-2700	Tax Increment Commitments	17,587	36,042	40,000	Interlocal Agreement requires 25% of increment from SLCo's tax levies to be remitted to County
201-5310-2900	Administrative Expenses	1,500	62,809	37,750	5% x tax increment \$ 1,500 - Series 2019 Trustee Fees \$36,250 - Gen Fund administration of CRA
201-5310-5200	Series 2019 Debt Svc - Principal Pymt			140,000	First annual principal payment
201-5310-5201	Series 2019 Debt Svc - Interest Pymt	721,800	721,800	718,300	
201-5310-5300	Series 2019 Debt Exp - COI				
201-5310-6100	Miscellaneous Exp.	1,732	1,000	1,000	
201-9000-9010	Transfer to Other Funds				
201-9000-9010	Transfer to CRA Housing Fund		192,926	113,250	15% x tax increment
201-9000-9020	Budgetary Addition to Fund Balance				
	Total Expenditures	742,619	1,014,577	1,050,300	
Fund Balance					
	Budgetary Addition to (Use of) Fund Bal	(393,621)	1,661,965	4,700	
	Beginning Fund Balance	(1,268,238)	(1,661,858)	107	
	Ending Fund Balance	(1,661,858)	107	4,807	

The Millcreek City Center CRA was created in 2019 to assist in creating Millcreek's new City Center, Millcreek Common. This project aims to create a downtown City Center and will include community gathering spaces, plazas, and a mix of uses to promote civic pride and enhance the city's tax base—all while supporting local businesses and helping them thrive. Over the next 20 years, 75-80% of all new property tax revenue will be reinvested back into this project area for improvements such as Millcreek Common and the implementation of new sidewalks, streetlights, planter boxes, parking spaces, and structures. For more information on this project, please visit <https://millcreekut.gov/275/Millcreek-Center-CRA>.

West Millcreek – Fund 202

Fund 202 - West Millcreek CRA

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Comments
Revenues					
202-3100-3101	Property Taxes	1,595,640			} new accts to show tax increment from Millcreek separately from tax increment from other governments
202-3100-3101	Tax Increment - Millcreek Prop Taxes		232,415	235,000	
202-3330-3334	Tax Increment - Other Governments		1,630,944	1,635,000	
202-3600-3610	Interest Income	64,251			
202-3600-3601	Miscellaneous Revenue	226,364			
202-3900-3920	Budgetary Use of Fund Balance				
	Total Revenues	1,886,255	1,863,359	1,870,000	
Expenditures					
202-5310-3100	Professional Services				
202-5310-2700	Tax Increment Commitments	212,621	225,360	240,000	Tax sharing agreement w/ Artesian Springs
202-5310-2900	Administrative Expenses		222,329	74,800	4% x tax increment
202-9000-9010	Transfer to Millcreek Center CRA		1,852,015	300,000	Transfer to Millcreek Center CRA for Series 2019 debt svc
202-9000-9010	Transfer to Other Funds		12,625	10,000	
202-9000-9010	Transfer to CRA Housing Fund		1,156,061	374,000	20% x tax increment
202-9000-9020	Budgetary Addition to Fund Balance				
	Total Expenditures	212,621	3,468,390	998,800	
Fund Balance					
	Budgetary Addition to (Use of) Fund Bal	1,673,634	(1,605,031)	871,200	
	Beginning Fund Balance	1,645,713	3,319,347	1,714,316	
	Ending Fund Balance	3,319,347	1,714,316	2,585,516	

The West Millcreek CRA was transferred to the Millcreek Community Reinvestment Agency from Salt Lake County at the beginning of 2019. This project area includes 184 acres of multi-residential, minor commercial, and light industrial uses and is bordered by 200 East, I-15, 3900 South, and Big Cottonwood Creek. Recent focuses of this CRA include the completion of the Artesian Springs apartment complex, and the development of the Opus Green townhomes project which will include a trail walk and a children's park. The goal of this CRA is to bring increased property tax revenue to the participating taxing entities, who will receive 20% of the tax increment until the project is complete. Until then, over the next 20 years, 80% will be reinvested into this project area by the Millcreek Community Reinvestment Agency. For more information on this project, please visit <https://www.millcreekut.gov/293/West-Millcreek-CRA>.

Woodland Ave – Fund 203

Fund 203 - Woodland Ave CRA

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Comments
Revenues					
203-3100-3101	Tax Increment - Millcreek Prop Taxes		1,412	2,000	
203-3330-3334	Tax Increment - Other Governments		6,731	8,000	
203-3600-3610	Miscellaneous Revenue				
203-3600-3601	Interest Income				
203-3900-3920	Budgetary Use of Fund Balance				
	Total Revenues		8,143	10,000	
Expenditures					
203-5310-2900	Administrative Expenses		407	500	5% x tax increment for administrative costs
203-5310-3100	Professional Services				
203-9000-9010	Transfer to CRA Housing Fund		1,221	1,500	20% x tax increment
203-9000-9020	Budgetary Addition to Fund Balance				
	Total Expenditures		1,629	2,000	
Fund Balance					
	Budgetary Addition to (Use of) Fund Bal		6,514	8,000	
	Beginning Fund Balance		-	6,514	
	Ending Fund Balance	-	6,514	14,514	

The Woodland Avenue CRA lies within the boundaries of Millcreek's new City Center, but the parcels within the new CRA were only annexed into Millcreek in July 2020; thus, Millcreek needed to create a new CRA to capture the tax increment to support the new City Center. This project aims to assist the Millcreek City Center CRA in creating a downtown City Center that will include community gathering spaces, plazas, and a mix of uses to promote civic pride and enhance the city's tax base—all while supporting local businesses and helping them thrive. Millcreek plans on triggering the Woodland Ave CRA on or before March 1, 2023. Over the 20 years following the trigger date, 75-80% of all new property tax revenue will be reinvested into this project area for improvements such as Millcreek Common and the implementation of new sidewalks, streetlights, planter boxes, parking spaces, and structures. For more information on this project, please visit <https://millcreekut.gov/431/Woodland-Avenue-CRA>.

Olympus Hills – Fund 204

Fund 204 - Olympus Hills CRA

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Comments
Revenues					
204-3100-3101	Tax Increment - Millcreek Prop Taxes				
204-3330-3334	Tax Increment - Other Governments				
204-3600-3610	Miscellaneous Revenue				
204-3600-3601	Interest Income				
204-3700-3720	Interfund Loan Proceeds		12,625	10,000	from West Millcreek CRA to pay for professional services until Olympus Hills CRA has sufficient tax increment
204-3900-3920	Budgetary Use of Fund Balance				
	Total Revenues	-	12,625	10,000	
Expenditures					
204-5310-2900	Administrative Expenses				5% x tax increment for administrative costs
204-5310-3100	Professional Services		12,625	10,000	
204-9000-9010	Transfer to CRA Housing Fund				10% x tax increment for housing
204-9000-9020	Budgetary Addition to Fund Balance				
	Total Expenditures	-	12,625	10,000	
Fund Balance					
	Budgetary Addition to (Use of) Fund Bal				
	Beginning Fund Balance				
	Ending Fund Balance	-	-	-	

The Mt. Olympus Shopping Center was completed in 1963, and Interstate 215 was completed on the east bench in 1969, leaving a narrow strip of undeveloped land between Wasatch Boulevard and the freeway. Elway Porsche would build their automobile dealership in a portion of that space if the community could help subsidize the costly parking structure required by the space constraints. The Olympus Hills CRA was put to work in 2023 to help gather property tax increment to reimburse Elway Porsche for this infrastructure. For more information on this project, please visit <https://millcreekut.gov/276/Olympus-Hills-CRA>.

MedTech CRA – Fund 205

Fund 205 - MedTech CRA

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Comments
Revenues					
205-3100-3101	Tax Increment - Millcreek Prop Taxes				
205-3330-3334	Tax Increment - Other Governments				
205-3600-3610	Interest Income				
205-3900-3920	Budgetary Use of Fund Balance				
	Total Revenues				
Expenditures					
205-5310-2900	Administrative Expenses				5% x tax increment for administrative costs
205-5310-3100	Professional Services				
205-9000-9010	Transfer to CRA Housing Fund				20% x tax increment for housing
203-9000-9020	Budgetary Addition to Fund Balance				
	Total Expenditures				
Fund Balance					
	Budgetary Addition to (Use of) Fund Bal				
	Beginning Fund Balance				
	Ending Fund Balance				

The MedTech CRA was adopted in the spring of 2021. This project area includes approximately 91 acres of commercial and institutional uses. This project aims to enable the development of a new medical tower with an enhanced façade at St. Mark's Hospital and influence the redevelopment of commercial and office space within the Project Area. This CRA aims to bring increased property tax revenue to the participating taxing entities, who will receive between 20-30% of the tax increment until the project is complete. Millcreek plans on triggering the MedTech CRA on or before March 1, 2025. Over the 20 years following the trigger date, 70-80% of all new property tax revenue will be reinvested into this project area for improvements such as the enhanced façade for St. Mark's Hospital and the implementation of new sidewalks, streetlights, and improved transit stops. For more information on this project, please visit <https://millcreekut.gov/392/MedTech-CRA>.

CRA Housing – Fund 220

Fund 220 - CRA Housing Fund

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Comments
Revenue					
220-3600-3610	Interest Income				
220-3900-3910	Transfer from Other Funds		1,350,340	488,750	\$ 113,250 - Millcreek Center (15% Housing) 374,000 - West Millcreek (20% Housing) 1,500 - Woodland Ave (20% Housing) - 0 - Olympus Hills (10% Housing) - 0 - MedTech (20% Housing)
	Total Revenues		1,350,340	488,750	
Expenditures					
220-5310-2710	Housing Projects		424,427		FY2024 Housing Project: \$100,000 - CRA housing grant \$325,000 - Loan
	Total Expenditures		424,427	-	
Fund Balance					
	Budgetary Addition to (Use of) Fund Bal		925,913	488,750	
	Beginning Fund Balance		-	925,913	
	Ending Fund Balance	-	925,913	1,414,663	

By state law, each Community Reinvestment Area must use at least 10% of the tax increment collected to support the city's affordable housing goals. Some of Millcreek's CRA project areas have even budgeted 15% or 20% of their increment for this important cause. In 2024, the CRA Affordable Housing Account was created to act as a repository of the funds created from these disparate CRAs. Having the affordable housing dollars all in one place will make it easier for policy makers to effectively leverage them for the public good.

Millcreek Community Foundation Budget

Fund 250 - Millcreek Community Foundation - Special Revenue Fund

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
Revenue					
General Revenues					
New Account	Contribution from VO 501c3		30,000		
Promise Program					
New Account	Sponsorships / Donations - Promise		10,000	10,000	
New Account	Non-Cash Donations - Promise				
New Account	Grants - Promise Programs		5,000	5,000	
Venture Out Programs					
New Account	Sponsorships/ Donations - Venture Out				
New Account	Grants - Venture Out		100,000	100,000	
New Account	Non-Cash Donations - Venture Out		10,000	10,000	
Other Charitable Programs					
New Account	Grants - Arts		5,000	5,000	
New Account	Sponsorships/ Donations - Monuments	26,598	5,000	5,000	
New Account	Sponsorships/ Donations - Recreation				
Miscellaneous Revenue					
250-3600-3601	Interest Income				
250-3600-3610	Sundry Revenue				
Interfund Transfers / Budgetary Use of Fund Balance					
250-3900-3910	Transfer from Other Funds				
250-3900-3915	Transfer from Gen Fund - Non-cash / in-kind donations		5,000		
250-3900-3920	Budgetary Use of Fund Balance				
Total Revenues		26,598	170,000	135,000	
Expenditures					
New Account	Promise Program		15,000	15,000	
New Account	City Monuments	18,609	5,000	5,000	
New Account	Arts Programs		5,000	5,000	
New Account	Venture Out Programs		100,000	100,000	
New Account	Venture Out Sponsorship Fulfillment Exp		-	-	
New Account	Venture Out Sponsorship Fulfillment Exp - Non-cash		5,000	-	
New Account	Recreation Programs		10,000	10,000	
New Account	Transfer to Millcreek Gen Fund		30,000		
Total Expenditures		18,609	170,000	135,000	
Fund Balance					
	Budgetary Addition to (Use of) Fund Bal	7,989	-	-	
	Beginning Fund Balance	-	7,989	7,989	
Ending Fund Balance		7,989	7,989	7,989	

Parks Impact Fee Budget

Fund 460 - Parks Impact Fee Fund

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
Revenue					
460-3420-3421	Parks Impact Fees	66,256	340,000	75,000	
460-3600-3610	Interest Income	9,348	15,000	15,000	
	Budgetary Use of Fund Balance				
	Total Revenues	75,604	355,000	90,000	
Expenditures					
New Account	Millcreek Common Phase II				
	Budgetary Addition to Fund Balance				
	Total Expenditures	-	-	-	
Fund Balance					
	Budgetary Addition to (Use of) Fund Bal	75,604	355,000	90,000	
	Beginning Fund Balance	202,900	278,504	633,504	
	Ending Fund Balance	278,504	633,504	723,504	

Employee Census

FY25 Millcreek Employee Census

Department	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Comments
Mayor & City Council	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	
Mayor	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
City Council	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Administration	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
City Manager	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	
Assistant City Manager	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50	
Promise Program	1.00	1.00	1.00	1.00	4.00	4.00	4.00	3.50	
Promise Program Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Promise Economic Wellbeing Coordinator	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Promise Health Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Promise Intern	0.00	0.00	0.00	0.00	2.00	2.00	1.00	0.50	
City Recorder	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	
City Recorder	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Deputy City Recorder	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	
Building Services	9.00	10.00	10.00	11.00	10.00	10.00	10.00	11.00	
Building Services Director/Building Official	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Assistant Building Official	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	
Plans Examiner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Building Inspector	1.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	
Business License Inspector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	One additional position for FY25
Permit Technician	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	
Code Compliance Inspector	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Building Services Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Communications	5.00	5.00	5.00	5.00	6.00	5.00	7.00	7.00	
Communications Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Marketing Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Marketing & Communications Coordinator	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Emergency/Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Public Information Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Information Center Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Information Center Technician	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	
Economic Development	2.00	2.00	2.00	1.50	1.50	1.50	1.50	1.50	
Economic Development Director	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	
Economic Development Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Millcreek Common	0.00	0.00	0.00	1.00	15.00	21.00	22.00	25.50	
Millcreek Common Executive Director	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
Event Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Event Planning Assistant	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
Event Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	One new position for FY25
Event Production Manager	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
Event Production Assistant	0.00	0.00	0.00	0.00	0.00	0.50	1.00	0.50	
Business Development Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Public Market Sales Associate	0.00	0.00	0.00	0.00	0.00	0.00	2.00	5.50	Seven additional part-time positions for FY25
Senior Recreation Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Recreation Manager	0.00	0.00	0.00	0.00	1.00	3.00	2.00	2.00	
Adventure Hub Crew Lead	0.00	0.00	0.00	0.00	2.50	2.50	3.00	3.00	
Adventure Hub Crew Member	0.00	0.00	0.00	0.00	9.50	11.00	8.00	8.00	

Department	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Comments
Finance & Human Resources	3.00	4.00	4.75	5.75	5.75	6.25	7.25	7.75	
HR-Finance Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Senior Accountant	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Staff Accountant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	One additional position for FY25
HR-Finance Coordinator	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	
HR-Finance Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	
HR-Finance Technician	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	
Human Resource Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
Grants Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
Business License & Lease Administrator	1.00	1.00	0.75	0.75	0.75	0.75	0.75	0.75	
Deputy Business License Administrator	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Facilities Administration	0.00	0.00	0.00	1.00	2.00	4.00	5.00	4.00	
Facilities Director	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
Facilities Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Facilities Support Manager	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	
Facilities Assistant	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Zamboni Driver	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.50	
Legislative Services	1.00	2.00	3.00	2.00	0.00	0.00	0.00	0.00	
Legislative Policy Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	
IT/Facilities Manager	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	
Legislative Analyst	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	
Planning & Zoning	3.00	4.00	6.00	6.00	9.50	8.50	8.50	8.50	
Planning & Zoning Director	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	
Long Range Planning Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Current Planning Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Planner	1.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	
Planning Permit Technician	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
Deputy City Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Development Review Engineer	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	
Development Review Specialist	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Public Works	4.00	7.00	6.00	8.00	9.00	10.00	10.00	10.00	
Public Works Director/City Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Public Works Operations Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
Public Works Permit Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Staff Engineer	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	
Stormwater Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Stormwater Operations Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Stormwater Inspector	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	
Construction Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
GIS Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Total Full-Time Equivalent Employees	32.75	39.75	42.50	47.00	67.50	75.00	80.00	83.50	

Fee Schedule

ITEM	DESCRIPTION	CODE	FEE	ADOPTION/ AMENDED DATE
BUILDING PERMIT FEES				
All valuations are calculated using the current International Code Council (ICC) Building Valuation Data, except under certain circumstances, which are calculated by project cost. <i>*Current ICC Building Valuation Data</i>				
Permit Types				
1	Building Permit	15-08-030	*Based on current ICC Valuation Table	unknown
2	Demolition Permit	15-08-030	*Based on current ICC Valuation Table	unknown
3	Mechanical, Electrical, Plumbing Permits (Circuit, Electrical Service Charge, Power to Panel, Temporary Panel, Furnace/AC, Ductwork, Water Heater, Re-Pipe, etc.)	15-16-020	\$70.00	5/28/2019
4	Mechanical, Electrical, Plumbing Permits - Additional Appliances, Fixtures, etc.	15-16-020	\$20.00/additional item	5/28/2019
5	Grading Permit	15-08-030	*Based on current ICC Valuation Table	unknown
6	Retaining Wall Permit	15-08-030	*Based on current ICC Valuation Table	unknown
7	Manufactured Home Permit	15-08-030	\$200.00	unknown
Solar Permits				
8	Base Solar Permit (Charged with KWA Fee)	15-08-030	\$70.00	unknown
9	KWA (In addition to Base Solar Permit)	15-08-030	\$30.00	unknown
10	Plan Review Fee (Solar)	15-08-030	\$100.00	unknown
Re-Roof Permits				
11	Re-roof (Residential)	15-08-030	\$70.00	unknown
	Re-roof (Commercial) based on valuation below:			
12	\$1-\$9,999	15-08-030	\$150.00	unknown
13	\$10,000-\$49,999	15-08-030	\$300.00	unknown
14	\$50,000-and up	15-08-030	\$500.00	unknown
Window and Door (Replacement only with no other work) Permits				
15	Window and Door (Residential)	15-08-030	\$70.00	unknown
16	Window and Door (Commercial)	15-08-030	*Based on current ICC Valuation Table	unknown
Plan Review Fees				
17	Plan Review Fee (Hourly)	15-08-030	\$120/hour	unknown
18	Plan Review Fee (Card File)	15-08-030	\$100.00	unknown
19	Plan Review Fee (Residential)	15-08-030	40% of Building Permit Fee	unknown
20	Plan Review Fee (Commercial)	15-08-030	65% of Building Permit Fee	unknown
21	Plan Review Fee (Foothills/Canyons Overlay Zone (FCOZ))	15-08-030	65% of Building Permit Fee	unknown
22	Substantial Improvement/Substantial Damage Determination	15-08-040	\$120.00	6/12/2023
Inspection Fees				
23	Re-inspection	15-08-040	\$75.00	5/28/2019
24	Overtime/After Hour/Same Day Requests	15-08-040	\$120/hour	5/28/2019
Administrative Fees				
25	Canceled Building Permit Fee	15-08-040	25% of Building Permit Fee	5/28/2019
26	Building without Permit Penalty	15-08-040	100% of Building Permit Fee	5/28/2019
27	Permit Re-instatement Fee	15-08-040	1/2 of BLDG Permit Fee or \$200, whichever is less	5/28/2019
28	Board of Appeals Hearing	15-08-040	\$300.00	11/13/2023
State Surcharge				
29	Applicable State Surcharge on all permits	15-08-040	1% of Building Fees	5/28/2019
BUILDING PERMIT AND INSPECTION FEES VALUATION TABLE				
Value of Project		Bldg Permit Fee		
30	Less Than \$2,000	15-08-030	\$76.50	unknown

ITEM	DESCRIPTION	CODE	FEE	ADOPTION/ AMENDED DATE
31	\$2,001 to \$25,000	15-08-030	\$76.50 for the first \$2,000 + \$16.50 for each additional \$1,000 or fraction thereof, up to and including \$25,000	unknown
32	\$25,001 to \$50,000	15-08-030	\$456 for the first \$25,000 + \$12 for each additional \$1,000 or fraction thereof, up to and including \$50,000	unknown
33	\$50,001 to \$100,000	15-08-030	\$765 for the first \$50,000 + \$8.50 for each additional \$1,000 or fraction thereof, up to and including \$100,000	unknown
34	\$100,001 to \$500,000	15-08-030	\$1,181 for the first \$100,000 + \$6.50 for each additional \$1,000 or fraction thereof, up to and including \$500,000	unknown
35	\$500,001 to \$1,000,000	15-08-030	\$3,781 for the first \$500,000 + \$5.50 for each additional \$1,000 or fraction thereof, up to and including \$1,000,000	unknown
36	Over \$1,000,001	15-08-030	\$6,531 for the first \$1,000,000 + \$4.50 for each additional \$1,000 or fraction thereof	unknown
BUSINESS LICENSE FEES				
Annual Business Licensing Fees (new business license or annual renewals)				
37	Home Business	5-08-080	\$55.00	unknown
38	Home Based Daycare	5-08-080	\$145.00	unknown
39	Group Homes	5-08-080	\$145.00	unknown
40	Booth Rental	5-08-080	\$55.00	unknown
41	Short-Term Rental	5-19-060	\$145.00	8/10/2020
42	Seasonal License	5-08-080	\$200.00	unknown
43	Temporary License	5-08-080	\$115.00	unknown
44	Large Scale Event Temporary License	5-08-080	\$125.00	unknown
45	Solicitor ID	5-17-060	\$65.00	unknown
46	Penalty Fee for Renewal Fees Outstanding After 30 Days of Original Notice Date	5-08-080	25% of Renewal Fee	unknown
47	Penalty Fee for Renewal Fees Outstanding After 60 Days of Original Notice Date	5-08-080	100% of Renewal Fee	unknown
Disproportionate License Fees - In addition to a \$145 base licensing fee, the City Council has determined that a disproportionate level of municipal services are provided to certain businesses within the City in comparison with those level of services provided to other businesses and residents within the City, based on the disproportionate use of police services. The following businesses are subject to the associated fees related to the disproportionate cost of police services.				
48	Business License - Annual Base Fee (applicable disproportionate fee shown separately)	5-08-040	\$145.00	6/22/2020
49	Annual Disproportionate Fees (in addition to the \$145 Base License Fee):			
50	Assisted Living	5-08-040	\$10/bed	6/22/2020
51	Automotive Dealers - if < 1 Acre	5-08-040	\$344.00	6/22/2020
52	Automotive Dealers - if > 1 Acre	5-08-040	\$400.00	6/22/2020
53	Automotive and Transportation Services	5-08-040	\$344.00	6/22/2020
54	Bank/Finance	5-08-040	\$825.00	6/22/2020
55	Business and Professional Services	5-08-040	\$178.00	6/22/2020
56	Contracted Services - Construction, Landscaping, etc.	5-08-040	\$172.00	6/22/2020
57	Convenience Store	5-08-040	\$1,970.00	6/22/2020

ITEM	DESCRIPTION	CODE	FEE	ADOPTION/ AMENDED DATE
58	Day Care	5-08-040	\$272.00	6/22/2020
59	Education and Clubs	5-08-040	\$230.00	6/22/2020
60	Entertainment	5-08-040	\$185.00	6/22/2020
61	Grocery Stores	5-08-040	\$1,543.00	6/22/2020
62	Legal Services	5-08-040	\$178.00	6/22/2020
63	Movie Theaters	5-08-040	\$1,900.00	6/22/2020
64	Gyms	5-08-040	\$205.00	6/22/2020
65	Industrial, Manufacturing, and Wholesale	5-08-040	\$230.00	6/22/2020
66	Lodging	5-08-040	\$1,000.00	6/22/2020
67	Massage	5-08-040	\$130.00	6/22/2020
68	Medical Center	5-08-040	\$2,294.00	6/22/2020
69	Medical Professional	5-08-040	\$130.00	6/22/2020
70	Personal and Home Services	5-08-040	\$130.00	6/22/2020
71	Restaurant w/ Alcohol	5-08-040	\$275.00	6/22/2020
72	Fast Food and Take-Out	5-08-040	\$275.00	6/22/2020
73	Restaurants and Food (no Alcohol)	5-08-040	\$240.00	6/22/2020
74	Retail - if < 5,000 sq. ft.	5-08-040	\$142.00	6/22/2020
75	Retail - between 5,001-25,000 sq. ft.	5-08-040	\$446.00	6/22/2020
76	Retail - if > 25,001 sq. ft.	5-08-040	\$1,579.00	6/22/2020
77	Storage Units	5-08-040	\$150.00	6/22/2020
78	Sexually Oriented Business	5-08-040	\$1,970.00	6/22/2020
79	Outcall Service Businesses	5-08-040	\$250.00	6/22/2020
Long Term Rental Fees - include an annual fee and a disproportionate fee based on number of units				
80	Long-Term Rentals - Annual Base Fee	5-08-040	\$40.00	6/22/2020
81	Annual Disproportionate Fees (in addition to the \$40 Base License Fee)	5-08-040	\$20/unit	6/22/2020
Alcohol Related Licensing Fees (new alcohol license or annual renewal)				
82	Single Event	6-10-110	\$110.00	5/28/2019
83	Off-premise Beer Retailer	6-10-110	\$60.00	5/28/2019
84	Beer-Only Restaurant	6-10-110	\$60.00	5/28/2019
85	On-Premise Beer Tavern	6-10-110	\$60.00	5/28/2019
86	Resort	6-10-110	\$60.00	5/28/2019
87	Wholesale Beer	6-10-110	\$60.00	5/28/2019
88	Restaurant Liquor	6-10-110	\$60.00	5/28/2019
89	Manufacturing	6-10-110	\$155.00	5/28/2019
90	Recreational On-Premise Beer Retailer	6-10-110	\$60.00	5/28/2019
91	Limited Restaurant Liquor	6-10-110	\$60.00	5/28/2019
92	Club Liquor	6-10-110	\$60.00	5/28/2019
93	Reception Center	6-10-110	\$60.00	5/28/2019
94	Temporary Beer Event	6-10-110	\$100.00	5/28/2019
CODE ENFORCEMENT FINES AND FORFEITURES				
95	Civil Penalty - From 11 to 30 Days	1-18-230	\$100/day out of compliance	1/24/2022
96	Civil Penalty - After 30 Days	1-18-230	\$200/day out of compliance	1/24/2022
97	Abatement	1-18-265	Actual Cost	8/13/2018
98	Code Enforcement Re-inspection	1-18-185	\$75/re-inspection	5/28/2019

ITEM	DESCRIPTION	CODE	FEE	ADOPTION/ AMENDED DATE
PUBLIC WORKS FEES				
Administrative Fees - Public Works (PW)				
99	50/50 Curb, Gutter, Sidewalk (CGS) Program Application Fee	14-12-027	No fee	8/7/2017
100	Incomplete PW Application / Non-compliance	14-16-030	\$50.00	5/28/2019
101	Penalty for working without a permit in the Public Right of Way (in addition to permit fee)	14-16-035	100% of permit	9/14/2020
102	Excavation Permit Administrative Fee	14-16-040	\$50.00	9/14/2020
Right of Way Improvement Fees [3.48.010]				
Right of Way Excavation / Encroachment Permits				
103	Dumpster / Moving Pod (up to 7 days)	14.16.040	no charge	7/25/2023
104	Penalty for Dumpster / Moving Pod (greater than 7 days)	14.16.040	\$50/day	7/25/2023
105	Paved Surfaces (all hard surfaces)	14-36-010	\$250 min + \$0.50/sq. ft. over 500 sq. ft.	unknown
106	Unpaved Surfaces (grass, dirt, gravel, etc.)	14-36-010	\$125 min + \$0.25/sq. ft. over 500 sq. ft.	unknown
107	Traffic Control or Obstructions which are caused by excavations (daily fee / lane or partial lane, which is closed or obstructed)	14-16-040	\$50/day for each lane or partial lane	9/14/2020
108	Road Closure Fee	14-16-040	\$250/day	6/12/2023
109	Sidewalk Closure Fee (after 72 hour grace period)	14-16-040	\$25/day	5/13/2024
110	Permit Extensions for excavations	14-16-040(a)	1/2 of original fee	9/14/2020
111	Traffic Control for emergency repairs on any road (remaining after 72-hr grace period)	14-16-040(b)	\$50/day for each lane	9/14/2020
112	Traffic Control for repairs on local roads only (remaining after 72-hr grace period)	14-16-040	\$50/day for each lane	9/14/2020
113	Traffic Control for emergency on any sidewalk (remaining after 72-hr grace period)	14-16-040 (c or d)	\$25/day for each lane	9/14/2020
DEVELOPMENT FEES				
Bond Fees				
Administrative Fees - Engineering Bond				
114	Bond Administration Fee	3-56-060	\$100.00	5/28/2019
115	Bond Forfeiture [see Bond Agreement]	3-56-060	up to 100% of bond amount	5/28/2019
116	Partial Release Inspection (min of \$100,000 release with min of \$100,000 remaining)	3-56-070	\$100.00	5/28/2019
117	Bond Re-inspection Fee	3-56-080	\$100/re-inspection	5/28/2019
Administrative Fees - Landscape Bond				
118	Bond Administration Fee	3-56-060	\$100.00	5/28/2019
119	Bond Forfeiture [see Bond Agreement]	3-56-060	up to 100% of bond amount	5/28/2019
120	Partial Release Inspection (min of \$100,000 release with min of \$100,000 remaining)	3-56-070	\$100.00	5/28/2019
121	Bond Re-inspection Fee	3-56-080	\$100/re-inspection	5/28/2019
LAND USE FEES				
Concept Reviews - Required for new and re-developments on property over 1 acre, all new Foothills/Canyons Overlay Zone (FCOZ) development, and all development proposals which will require more than one review process, as requested by an applicant.				
122	Development Agreement	19-02-130	\$1,500.00	unknown
123	Subdivision Concept Review	18-03-030	\$250.00	6/12/2023
Permitted Uses (Administrative Decisions, Staff Decisions)				
Staff Reviews:				
124	Accessory Dwelling Unit - Request for Compliance Determination	19-89-050	\$250.00	9/27/2021
125	Site Plan Review for Permitted Uses and Signs	19-02-130	\$500.00	6/12/2023
126	Site Development Plan Approval - Foothills/Canyons Overlay Zone (FCOZ)	19-72-030	\$2,000.00	6/12/2023
127	Residential Canyons Overlay Zone (RCOZ) Option B / Neighborhood Compatibility Modification	19-02-130 / 19-71-040	\$175.00	unknown
128	Home Business	19-85-030	\$110.00	5/28/2019
129	Tenant Change	19-02-130	\$110.00	unknown

ITEM	DESCRIPTION	CODE	FEE	ADOPTION/ AMENDED DATE
130	Sign Permit	19-02-130	\$110.00	unknown
Planning Director Review:				
131	Minor Subdivision	18-03-140	\$1,200.00	3/13/2023
132	Property Line Adjustment	18-03-170	\$650.00	3/13/2023
133	Conditional Use Permit - Extension of Time	19-84-050	Equal to original filing fee	6/12/2023
134	Waiver of Foothills/Canyons Overlay Zone (FCOZ) Standards	19-72-060(a)	\$275.00	6/12/2017
135	Takings Relief Petition Review	19-93-030	\$275.00	unknown
Public Body Review				
Planning Commission Meeting [19.05.040]:				
136	Major Subdivision	18-03-150	\$2,000.00	3/13/2023
137	Subdivision Amendment	18-03-160	\$1,800.00	3/13/2023
138	Conditional Use for New Development (includes site plan review)	19-84-030	\$2,000.00	6/12/2023
139	Conditional Use - Change of Use and No New Development (includes site plan review)	19-84-030	\$1,200.00	6/12/2023
140	Waiver of Foothills/Canyon Overlay Zone (FCOZ) Standards	19-72-060(b&c)	\$675.00	6/12/2017
141	Residential Canyons Overlay Zone (RCOZ) Option C	19-71-050	\$675.00	unknown
142	Special Exception to have Use Violation declared legal	19-88-140	\$675.00	unknown
143	Re-Zone Gen Plan, etc.	19-02-130	\$675.00	unknown
144	Public Notice Mailings	19-02-160	\$1.25/notice	9/13/2021
Mayor's Meeting (Planning Commission's recommendation to the Mayor):				
145	Subdivision Amendment to Vacate a Public Street	14-48-040	\$115.00	5/28/2019
146	Street Dedication (for streets not reviewed as part of a Subdivision Plat)	15-28-030(b)	\$115.00	unknown
147	Exception to Road Improvements	15-28-070	\$115.00	4/8/2019
Millcreek Council Meeting: (Planning Commission's Recommendation to the Millcreek Council):				
148	General Plan and General Plan Amendment Ordinances	19-02-130	\$115.00	unknown
149	Re-Zone up to 10 Acres (Zoning Map Amendment) [19.90.050] (Re-Zones greater than 10 acres require consideration of an Area Amendment to the General Plan prior to acceptance of the Re-Zone application. See General Plan Amendment)	19-90-050	\$115.00	unknown
150	Takings Relief Petition Hearing	19-93-040	\$115.00	unknown
General Plan Amendment:				
151	Text Amendment	19-90-070	\$300.00	unknown
152	Future Land Use Map Amendment (base - includes up to 10 acres)	19-02-130	\$1,500.00	unknown
	Future Land Use Map acreage fee (in addition to base):			
153	Between 10 and 50 Acres	19-02-130	\$200.00/acre	unknown
154	Between 50 to 100 Acres	19-02-130	\$300.00/acre	unknown
155	Greater than 100 Acres	19-02-130	TBD prior to acceptance of the application	unknown
Small Wireless Telecom Facilities Deployment				
	Application Fees:			
156	Collocate existing or replacement utility poles or wireless support structures	16-20-070	\$100/collocation	8/27/2018
157	Install, modify, or replace a utility pole in connection with a permitted use	16-20-070	\$250/utility pole	8/27/2018
158	Install, modify, or replace a utility pole in connection with discretionary use	16-20-070	\$1,000/utility pole	8/27/2018
159	Master License Agreement and Site License	16-20-070	See Agreements	8/27/2018
Administrative Fees				
160	Legal Status of a lot or parcel	19-02-130	\$50.00 base fee + \$50/hour	unknown
161	Zoning Compliance Letter	19-02-130	\$50.00 base fee + \$50/hour	unknown
162	Administrative Decision	19-76-030	\$50.00 base fee + \$50/hour	unknown

ITEM	DESCRIPTION	CODE	FEE	ADOPTION/ AMENDED DATE
Civil Penalties for Violation of Zoning Regulations (Warning Period: 28 Days for All Violations)				
Residential Zones: R-1's; R-2's; R-4-8.5; FR's; F-1; RMH				
163	Conditional use without a permit & Other Violations	19-94-070	\$25 fine for each day after warning period	unknown
164	Nonpermitted use; Violation of permit or approval	19-94-070	\$50 fine for each day after warning period	unknown
Mixed Zones: R-M; MD's; FM's; S-1-G				
165	Conditional use without a permit & Other Violations	19-94-070	\$50 fine for each day after warning period	unknown
166	Nonpermitted use; Violation of permit or approval	19-94-070	\$100 fine for each day after warning period	unknown
Commercial/Manufacturing Zones: C's; M's; O-R-D				
167	Conditional use without a permit & Other Violations	19-94-070	\$100 fine for each day after warning period	unknown
168	Nonpermitted use; Violation of permit or approval	19-94-070	\$200 fine for each day after warning period	unknown
Agricultural Zones: A's; FA's				
169	Conditional use without a permit & Other Violations	19-94-070	\$25 fine for each day after warning period	unknown
170	Nonpermitted use; Violation of permit or approval	19-94-070	\$50 fine for each day after warning period	unknown
Overlay Zones: AOZ; HPZ				
171	Violation of provisions	19-94-070	\$100 fine for each day after warning period	unknown
Land Use Hearing Officer Review				
172	Appeals of Conditional Use Decisions	19-92-030	\$300.00	8/26/2019
173	Appeals of a zoning decision or interpretation	19-92-050	\$300.00	unknown
174	Special Exceptions:			
	Adjusting a zone boundary line	19-92-060	\$300.00	unknown
	Enlargement or addition to a noncomplying structure	19-92-060	\$300.00	unknown
	Relocation or reconstruction of a noncomplying structure	19-92-060	\$300.00	unknown
175	Variances from the terms of the zoning ordinance	19-92-040	\$300.00	8/26/2019
176	Appeal of a final decision on a Subdivision	18-07	\$300.00	3/13/2023
177	Appeals of a waiver or modification decision	19-92-040	\$300.00	8/26/2019
178	Double Fee (if construction has started)		\$600.00	
Planning and Engineering Plan Checking Fees				
Planning and Engineering Checking Fee for Subdivision Development:				
179	Engineering Review Fee for Subdivision Development	3-48-020	6% of Engineering bond	5/28/2019
180	Planning Review Fee for Subdivision Development	3-48-020	6% of Landscape bond	5/28/2019
Planning and Engineering Checking Fee for Non-Subdivision Development:				
181	Engineering Review Fee for Non-Subdivision Development	3-48-030	4.5% of Engineering bond	6/12/2023
182	Planning Review Fee for Non-Subdivision Development	3-48-030	4.5% of Landscape bond	6/12/2023
183	Road dedication without plat	3-48-040	\$150.00	5/28/2019
Address Change Fees				
184	SLCo Assignment of Address	3-42-010	Actual SLCO Cost must be paid in advance	5/28/2019
Surveying Review Fees:				
185	Surveying Charge		Actual SLCO Cost must be paid in advance	
186	Review of Geologic and/or Technical Reports		Actual Cost must be paid in advance	
187	Traffic and Parking Study	11-26-040	Actual Cost must be paid in advance	6/12/2023

ITEM	DESCRIPTION	CODE	FEE	ADOPTION/ AMENDED DATE
STORMWATER QUALITY FEE, PENALTY, AND FINE SCHEDULES				
Permit Fees				
188	Land Disturbance Permit (LDP) and Stormwater Quality Permits	17-22-040	\$75 + \$50 for every 1/4 acre (\$125 minimum)	4/11/2022
Control Measure Fine (By Violation)				
189	Primary Boundary Control	17-22-180	\$1,000/day	unknown
190	Secondary Boundary Control	17-22-180	\$500/day	unknown
191	Exit control	17-22-180	\$500/day	unknown
192	Waste Control	17-22-180	\$500/day	unknown
193	Material Storage Control	17-22-180	\$250/day	unknown
194	Fugitive Dust Control	17-22-180	\$250/day	unknown
195	Safety Control	17-22-180	\$250/day	unknown
196	Plan Administration - Each LDP requires SWPPP administration and written documentation such as but not limited to; inspections, training, SWPPP amendments, closeout documents etc.	17-22-180	\$1,000.00	unknown
197	Working without a SWPPP permit	17-22-180	up to \$1,000/day	unknown
Illicit Discharge Fine (By Violation) - Stormwater violation schedule for illicit discharges common to construction and maintenance activities. It is a violation to discharge pollutants. The presence of BMP's does not excuse an illicit discharge. Illicit discharges are divided into the following categories.				
198	Sediment	17-22-180	\$250/day	unknown
199	Cementations material	17-22-180	\$500/day	unknown
200	Paints and solvents	17-22-180	\$500/day	unknown
201	Solid waste	17-22-180	\$500/day	unknown
202	Sanitary waste	17-22-180	\$2,000/day	unknown
203	Fuels	17-22-180	\$1,000/day	unknown
204	Fertilizers	17-22-180	\$500/day	unknown
205	Organics	17-22-180	\$250/day	unknown
206	Cleansers	17-22-180	\$500/day	unknown
207	Remediation fee (if City services are utilized)	17-22-180	\$5,000.00	unknown
Stormwater Utility Fee				
208	Monthly - based on residential unit	17-30-070	\$10.73	6/22/2020
209	Stormwater ERU Credit Application Review Fee	17-30-070	\$40.00	6/22/2020
IMPACT FEES				
Park Impact Fees				
210	Single-Family Residential	Ordinance 19-08	\$494.68	3/11/2019
211	Multi-Family Residential	Ordinance 19-08	\$440.75	3/11/2019
MISCELLANEOUS FEES				
Labor costs for GRAMA requests				
212	Commensurate Services Rendered - Salary of the lowest paid employee who has the necessary skill and training to perform the request	3-12-040	First 15 minutes free	8/14/2017
213	Audio, video, photographs, or other media	3-12-030	Actual Cost	5/28/2019
214	CDs	3-12-030	Actual Cost	5/28/2019
215	Thumb Drives	3-12-030	Actual Cost	5/28/2019
216	Fee for Delivery: USPS	3-12-050	Actual Cost	5/28/2019
Copies (Including copies for GRAMA requests)				
217	Copies - Black & White (up to 11x17)	3-12-030	\$0.50	5/28/2019
218	Copies - Color (up to 11x17 in)	3-12-030	\$1.00	5/28/2019
219	Copies - Black & White (larger than 11x17in)	3-12-030	\$2.50	5/28/2019

ITEM	DESCRIPTION	CODE	FEE	ADOPTION/ AMENDED DATE
220	Copies - Color (larger than 11x17 in)	3-12-030	\$5.00	5/28/2019
221	Plotter copies (Bond paper)	3-12-030	\$2.00/sq. ft.	5/28/2019
222	Plotter copies (Photo paper)	3-12-030	\$5.00/sq. ft.	5/28/2019
223	Maps - Colored	3-12-030	\$50.00	5/28/2019
224	Maps - Black and White	3-12-030	\$20.00	5/28/2019
Business Council Event Fees				
223	Booth Rental	3-12-030	\$50.00	4/8/2024
224	Canopy	3-12-030	\$100.00	4/8/2024
225	Table and 2 Chairs	3-12-030	\$25.00	4/8/2024
226	Booth Equipment Package (includes booth rental, canopy, table, and 2 chairs)	3-12-030	\$175.00	4/8/2024
Election Fees				
227	Candidate Declaration Filing Fee (includes write-ins) - May be waived with Affidavit of Impecuniosity	2-11-020	\$50.00	4/10/2023
228	Nomination Petition Filing Fee - May be waived with Affidavit of Impecuniosity	2-11-020	\$50.00	4/10/2023
229	Campaign Finance Statement Penalty	2-11-010	\$50.00	5/13/2024
Miscellaneous Fees				
230	Declaration of Mutual Commitment	2-10-050	\$10.00	5/28/2019
231	Postage	3-12-030	Actual Cost - USPS	5/28/2019
RECREATION FEES				
Millcreek Common Rentals				
232	Ice Skates / Roller Skates / Climbing Equipment	3-54-010	\$5.00/session (sessions vary)	6/12/2023
233	Skate Helper	3-54-010	No fee	6/12/2023
234	Chalk Bag	3-54-010	\$2.00	4/8/2024
235	Locker, 12"x12"x12"	3-54-010	\$2.00 for every 90 minutes	4/11/2022
236	Ice Skate Sharpening Service	3-54-010	\$10.00/pair	4/11/2022
Millcreek Common Admission				
237	Ice Skating (admission only)	3-54-010	\$7.00/session (sessions vary)	6/12/2023
238	Roller Skating (admission only)	3-54-010	\$7.00/session (sessions vary)	6/12/2023
239	Climbing Wall (admission only)	3-54-010	\$7.00/session (sessions vary)	4/8/2024
240	Ice Skating Punch Pass (admission only)	3-54-010	\$50.00 (10 sessions)	4/8/2024
241	Ice Skating Punch Pass (admission + equipment rental)	3-54-010	\$100.00 (10 sessions)	4/8/2024
242	Roller Skating Punch Pass (admission only)	3-54-010	\$50.00 (10 sessions)	4/8/2024
243	Roller Skating Punch Pass (admission + equipment rental)	3-54-010	\$100.00 (10 sessions)	4/8/2024
244	Climbing Wall Punch Pass (admission only)	3-54-010	\$50.00 (10 sessions)	4/8/2024
245	Climbing Wall Punch Pass (admission + equipment rental)	3-54-010	\$100.00 (10 sessions)	4/8/2024
246	Season Ice Skate Access Pass (admission only)	3-54-010	\$150.00	6/12/2023
247	Season Roller Skate Access Pass (admission only)	3-54-010	\$150.00	6/12/2023
248	Season Climbing Wall Access Pass (admission only)	3-54-010	\$150.00	4/8/2024
249	Season Ice Skate Pass (includes admission, ice skate rental, estimated 100 skating days, excludes blackout dates)	3-54-010	\$250.00	6/12/2023
250	Season Roller Skate Pass (includes admission, roller skate rental, estimated 180 skating days, excludes blackout dates)	3-54-010	\$250.00	6/12/2023
251	Season Climbing Wall Pass (includes admission, climbing equipment rental, excludes blackout dates)	3-54-010	\$250.00	4/8/2024
Millcreek Common Event - Tickets				
252	Holiday Event Ticket	3-54-010	\$3.00 - \$5.00/person	4/8/2024
253	Full Experience Holiday Event Ticket (includes 6th floor)	3-54-010	\$20.00/person	4/8/2024
254	Special Event Skate Discount #1 (for groups of 25 or more)	3-54-010	\$2.00 off regular admission price	4/8/2024
255	Special Event Skate Discount #2 (includes school groups, sponsored events, and specified holidays)	3-54-010	Free admission, \$5.00/skate rental	4/8/2024

ITEM	DESCRIPTION	CODE	FEE	ADOPTION/ AMENDED DATE
Millcreek Common Event - Venue Rental				
256	Conference Room Only, 8:00am-4:00pm (Cleaned up by 4:00pm, 2 hour minimum)	3-54-010	\$100.00/hour	6/12/2023
257	Conference Room Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm, 2 hour minimum)	3-54-010	\$200.00/hour	6/12/2023
258	Sun Deck Only, 8:00am-4:00pm (Cleaned up by 4:00pm, 2 hour minimum)	3-54-010	\$100.00/hour	6/12/2023
259	Sun Deck Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm, 2 hour minimum)	3-54-010	\$200.00/hour	6/12/2023
260	Conference Room and Sun Deck, 8:00am-4:00pm	3-54-010	\$530 (4-hour minimum)	6/12/2023
261	Conference Room and Sun Deck, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	3-54-010	\$1,070 (4-hour minimum)	6/12/2023
262	Entire Plaza Buy-Out, 8:00am-4:00pm, M-TH, Must be approved by Mayor and City Council (Cleaned up by 4:00pm)	3-54-010	\$3,500 (6-hour minimum)	6/12/2023
263	Entire Plaza Buy-Out, 4:00pm - 10:00pm, M-TH, Must be approved by Mayor and City Council (Cleaned up by 11:00pm)	3-54-010	\$6,000 (6-hour minimum)	6/12/2023
264	Cultural Community Partner Event Plaza Rental	3-54-010	\$1,500.00	4/8/2024
265	Community Room, Prefunction 1, Green Room, Balcony, 8:00am-4:00pm (Cleaned up by 4:00pm)	3-54-010	\$1,900 Mon-Wed, \$2,250 Thurs-Sun	6/12/2023
266	Community Room, Prefunction 1, Green Room, Balcony, 4:00pm-10:00pm (Cleaned up by 11:00pm)	3-54-010	\$2,500 Mon-Wed, \$3,200 Thurs-Sun	6/12/2023
267	Multipurpose Room, 8:00am-4:00pm (Cleaned up by 4:00pm)	3-54-010	\$800.00	6/12/2023
268	Multipurpose Room, 4:00pm-10:00pm (Cleaned up by 11:00pm)	3-54-010	\$1,000.00	6/12/2023
269	Kitchen	3-54-010	\$200.00	6/12/2023
270	City Hall 1st Floor Market Place, 8:00am-4:00pm (Cleaned up by 4:00pm) Limited Availability	3-54-010	\$2,500.00	6/12/2023
271	City Hall 1st Floor Market Place, 4:00pm-10:00pm (Cleaned up by 11:00pm) Limited Availability	3-54-010	\$3,200.00	6/12/2023
272	City Hall Forum, 8:00am-4:00pm (Cleaned up by 4:00pm) Limited Availability	3-54-010	\$1,000.00	6/12/2023
273	City Hall Forum, 4:00pm-10:00pm (Cleaned up by 11:00pm) Limited Availability	3-54-010	\$1,000.00	6/12/2023
274	Food Truck or Food/Drink Space Outside of a Special Event	3-54-010	10% of total sales	11/13/2023
275	Not for Profit Discount on Event Spaces (Cannot be combined with any other discounts)	3-54-010	50% off original cost	11/13/2023
276	Millcreek Resident Discount on Event Spaces (Cannot be combined with any other discounts)	3-54-010	20% off original cost	11/13/2023
277	Millcreek Employee Discount on Event Spaces (Cannot be combined with any other discounts)	3-54-010	50% off original cost	11/13/2023
Booth Fees During Special Events				
	Tier 1:			
278	Vendor	3-54-010	\$150.00	11/13/2023
279	Food	3-54-010	\$250.00	11/13/2023
	Tier 2:			
280	Vendor	3-54-010	\$75.00	11/13/2023
281	Food	3-54-010	\$100.00	11/13/2023
	Tier 3:			
282	Vendor	3-54-010	\$45.00	11/13/2023
283	Food	3-54-010	\$65.00	11/13/2023
	Tier 4:			
284	Single	3-54-010	\$35.00	11/13/2023
285	Season	3-54-010	\$140.00	11/13/2023
	Tier 5:			
286	Single	3-54-010	\$50.00	11/13/2023
287	Season	3-54-010	\$200.00	11/13/2023
	Tier 6:			
288	Single	3-54-010	\$25.00	11/13/2023
289	Season	3-54-010	\$100.00	11/13/2023
Micro-Retail Storefronts (Public Market at Millcreek Common)				
290	10' x 10' stall (includes secure garage door frontage)	3-54-010	Lease terms: \$200/month plus 7% of sales October - January with option to renew	11/13/2023

ITEM	DESCRIPTION	CODE	FEE	ADOPTION/ AMENDED DATE
Central Market Stands (Public Market at Millcreek Common)				
291	8' x 8' stand (includes back wall to hang fixtures and soft walls for overnight security)	3-54-010	Lease terms: 25% of sales, October - January	11/13/2023
Millcreek Common Miscellaneous Rentals and Services				
292	Table, round	3-54-010	\$10.00/piece	4/11/2022
293	Table, 6' rectangular	3-54-010	\$10.00/piece	4/11/2022
294	Table, cabaret	3-54-010	\$10.00/piece	4/11/2022
295	Chair, folding	3-54-010	\$3.50/piece	4/11/2022
296	Chair, cabaret	3-54-010	\$4.00/piece	4/11/2022
297	Table cloth	3-54-010	\$7.00/piece	4/11/2022
298	Firepit with Fuel	3-54-010	\$30.00/piece	6/12/2023
299	Bench with back	3-54-010	\$15.00/piece	6/12/2023
300	Bench with no back	3-54-010	\$10.00/piece	6/12/2023
301	End Table	3-54-010	\$5.00/piece	6/12/2023
302	Canopy	3-54-010	\$100/piece	11/13/2023
303	21' x 21' Dark Maple Dance Floor	3-54-010	\$400.00	11/13/2023
304	Booth Power connection	3-54-010	\$45.00/piece	4/11/2022
305	Built in AV Services with no support staff	3-54-010	No fee	6/12/2023
306	AV Services, performance backline & lights	3-54-010	\$450.00 (4-hour minimum) \$115.00/additional hour	4/11/2022
307	AV Services, screen (inflatable or other) & projector	3-54-010	\$280.00 (4-hour minimum) \$70.00/additional hour	4/11/2022
308	AV Services, PA only	3-54-010	\$250.00 (4-hour minimum) \$60.00/additional hour	4/11/2022
309	Catering	3-54-010	10% commission on food & beverage sales, by contract with client chosen provider	4/11/2022
310	Access Control Event Staff	3-54-010	\$160 for one staff member (4-hour minimum) \$40 for one staff member for each additional hour or partial hour	4/11/2022
311	Skate Shop Staffing Service	3-54-010	\$640 for four staff members (4-hour minimum) \$160 for four staff members for each additional hour or partial hour	4/11/2022
Recreation Fees - Venture Out Programs				
312	Camp Tracy:			
313	Cabin Rental	3-54-010	\$200.00 - \$300.00	4/8/2024
314	Campsite Rental	3-54-010	\$100.00 - \$150.00	4/8/2024
315	Day Passes	3-54-010	\$10.00/pass	4/8/2024
316	Crafts and Classes	3-54-010	\$1.00 - \$10.00	4/8/2024
317	Activity Fees	3-54-010	\$5.00 - \$10.00	4/8/2024
Permits				
318	Special Event Permits	14-56-090	\$50.00	5/28/2019

FY25 Budget Prepared By:

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Jim Hardy, *Building Services Director*

Rita Lund, *Communications Director*

Aimee McConkie, *City Events Director/Millcreek Common Director*

John Miller, *Public Works Director/City Engineer*

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