

MILLCREEK, UTAH
ORDINANCE NO. 24-32

AN ORDINANCE AMENDING THE 2023-24 FISCAL YEAR BUDGET

WHEREAS, the Millcreek Council (“*Council*”) met in a regular session on June 24, 2024, to consider, among other things, amending the budget for the 2023-24 fiscal year; and

WHEREAS, the City Administration has presented a proposed amendment to the 2023-24 fiscal year budget (see attached Exhibit “A” identified as FY 2023-24 Budget Amendment #4); and

WHEREAS, on June 6, 2024, notice of a public hearing to consider the recommended amendment to the 2023-24 budget was published on the Utah Public Notice website, the Millcreek website, and at City Hall; and

WHEREAS, on June 24, 2024, a public hearing to receive public comment to consider the amendments to the 2023-24 fiscal year budget was held at the Millcreek City Hall located at 1330 E Chambers Avenue, Millcreek, Utah; and

WHEREAS, all interested persons in attendance at the public hearing were given an opportunity to be heard, for or against, amending the budget for the 2023-24 fiscal year; and

WHEREAS, it is the intent and desire of the city to comply with all applicable State and local laws regarding the adoption of and the amendment to the 2023-24 fiscal year budget; and

WHEREAS, the Council finds that it has satisfied all legal requirements required to amend a budget.

NOW, THEREFORE, BE IT ORDAINED by the Council that the budget for the 2023-24 fiscal year is hereby amended as set forth in the attached Exhibit “A” identified as FY 2023-24 Budget Amendment #4. This ordinance shall take effect upon passage and posting as required by law.

PASSED AND APPROVED this 24th day of June 2024.

MILLCREEK

By: _____
Jeff Silvestrini, Mayor

ATTEST:

Elyse Sullivan, City Recorder

Roll Call Vote:

Silvestrini	Yes	No
Catten	Yes	No
DeSirant	Yes	No
Jackson	Yes	No
Uipi	Yes	No

CERTIFICATE OF POSTING

I, the duly appointed recorder for Millcreek, hereby certify that:

ORDINANCE 24-32: AN ORDINANCE AMENDING THE 2023-24 FISCAL YEAR
BUDGET was adopted the 24th day of June, 2024 and that a copy of the foregoing Ordinance 24-32 was posted in accordance with Utah Code 10-3-711 this _____ day of June 2024.

Elyse Sullivan, City Recorder

FY 2023-24 Budget Amendment #4

Acct Number	Acct Description	Original Budget	Current Budget	Projected Amount	Budget Amendment	Final Budget	Comments / Budget Notes
Fund: 100 - General Fund							
Gen Fund Revenues							
Taxes							
100-3100-3101	Property Taxes - Current	11,820,595	11,820,595	11,876,000		11,820,595	
100-3100-3102	Property Tax - PY Delinquent		110,000	200,000	90,000	200,000	
100-3100-3103	Property Tax - Fee in Lieu		300,000	400,000	100,000	400,000	
100-3130-3131	Sales Tax	13,750,000	14,750,000	15,250,553	400,000	15,150,000	
100-3130-3132	Energy Sales & Use Tax - Electricity	2,300,000	1,850,000	1,982,989	100,000	1,950,000	
100-3130-3133	Energy Sales & Use Tax - Natural Gas		450,000	1,919,552	1,250,000	1,700,000	
100-3130-3135	Room Tax	7,500	7,500	10,345	2,500	10,000	
100-3130-3138	Transit & Highway Taxes	1,300,000	1,300,000	1,354,633	50,000	1,350,000	
100-3140-3141	Franchise Taxes - Cable	550,000	550,000	546,833		550,000	
Source Category Total					1,992,500		
Licenses & Permits							
100-3200-3210	Business Licenses	700,000	700,000	750,000	50,000	750,000	
100-3200-3221	Building Permits	800,000	1,500,000	1,700,000	175,000	1,675,000	
100-3200-3226	Encroachment Permits	500,000	500,000	400,000	(100,000)	400,000	
Source Category Total					125,000		
Charges for Services							
100-3420-3425	Plan Checking Fees	200,000	800,000	925,000	125,000	925,000	
100-3420-3426	Zoning and Subdivision Fees	200,000	212,000	250,000	38,000	250,000	
100-3440-3443	Sales Revenue - Public Markets			95,000	100,000	100,000	
100-3460-3462	Rentals Booth/Equip - Business Mkt			6,551	6,500	6,500	
100-3490-3491	Administrative Fees	110,000	110,000	110,000	284,218	394,218	
Source Category Total					553,718		
Fines and Forfeitures							
100-3500-3520	Code Compliance Fines	20,000	35,000	34,500		35,000	
Source Category Total					-		
Miscellaneous Revenue							
100-3600-3601	Miscellaneous Revenue		25,000	200,000	100,000	125,000	
100-3600-3610	Interest Income	750,000	1,500,000			1,500,000	
100-3600-3612	Building Surcharge - .15% x 1%			2,500	2,500	2,500	
Source Category Total					102,500		
Contributions							
100-3620-3621	Donations		232,000	258,485	13,000	245,000	
Source Category Total					13,000		
Other Financing Sources							
100-3900-3920	Budgetary Use of Fund Balance	903,946	34,950		188,282	223,232	
Source Category Total					188,282		
Total General Fund Revenue					2,975,000		

Acct Number	Acct Description	Original Budget	Current Budget	Projected Amount	Budget Amendment	Final Budget	Comments / Budget Notes
Gen Fund Expenditures							
Mayor & City Council							
100-4110-6300	Meeting Expenses		2,500	4,000	1,500	4,000	
100-4110-3100	Professional Services	147,000	143,000	135,000	(1,500)	141,500	line-item adjustments within department
100-4110-6100	Miscellaneous Exp.	5,000	3,400	2,000	(500)	2,900	
100-4110-8200	Events		1,600	2,000	500	2,100	
Department Totals					<u>-</u>	<u>-</u>	
City Management							
100-4210-1100	Salaries	231,000	231,000	233,295	3,500	234,500	line-item adjustments within department
100-4210-1400	Employee Benefits	58,000	58,000	53,579	(3,500)	54,500	
100-4210-2300	Travel	2,500	2,500	3,375	1,000	3,500	
100-4210-3100	Professional Services	7,500	7,500		(1,500)	6,000	
100-4210-6100	Miscellaneous Exp.	7,500	6,500	7,000	500	7,000	
Department Totals					<u>-</u>	<u>-</u>	
Legal							
100-4230-3100	Professional Services	250,000	252,250	275,000	75,000	327,250	based on YTD actual and lag in billing
100-4230-3200	Contracted Services	260,000	260,000	80,000	(180,000)	80,000	
Department Totals					(105,000)		
Public Safety							
100-4240-3200	Contracted Services	15,732,985	15,732,985		(15,631,222)	101,763	line-item adjustments within department
100-4240-3210	Law Enforcement - UPD Contract			15,006,222	15,006,222	15,006,222	
100-4240-3215	Law Enforcement - Events & Security			7,500	10,000	10,000	
100-4240-3220	Animal Services - SLCo Contract			611,114	615,000	615,000	
Department Totals					<u>-</u>	<u>-</u>	
Recorder's Office							
100-4310-1300	Overtime				5,000	5,000	move OT exp from Bus Licensing to Recorder
Department Totals					<u>5,000</u>	<u>5,000</u>	
Building Services							
100-4410-1100	Salaries	785,000	785,000	822,309	50,000	835,000	line-item adjustment within department
100-4410-1300	Overtime	2,500	7,500	3,541	(3,000)	4,500	
100-4410-1400	Employee Benefits	370,000	370,000	324,157	(30,000)	340,000	
100-4410-2100	Books, Subscriptions & Memberships	8,500	8,500	3,412	(5,000)	3,500	
100-4410-2235	Travel	9,000	9,000	4,304	(2,500)	6,500	
100-4410-3100	Professional Services	90,000	80,000	40,507	(9,500)	70,500	
Department Totals					<u>-</u>	<u>-</u>	
Communications & Programs							
100-4510-1100	Salaries	180,000	210,000	212,191	5,000	215,000	line-item adjustment within department
100-4510-2230	Conferences & Training Registration	2,000	2,000	-	(2,000)	-	
100-4510-2240	Uniforms	-	-	312	500	500	
100-4510-2245	Meeting Expenses	-	-	231	250	250	
100-4510-2400	Office Supplies	-	-	501	500	500	
100-4510-2410	Postage & Shipping	75,000	75,000	88,922	15,000	90,000	
100-4510-2450	Printing	75,000	100,000	88,323	(10,000)	90,000	
100-4510-2605	Equipment & Supplies	2,500	2,500	-	(2,500)	-	
100-4510-6100	Miscellaneous Exp.	2,000	1,300	672	(500)	800	
100-4510-8300	Community Programs	60,000	60,000	19,598	(6,250)	53,750	
Department Totals					<u>-</u>	<u>-</u>	

Acct Number	Acct Description	Original Budget	Current Budget	Projected Amount	Budget Amendment	Final Budget	Comments / Budget Notes
Economic Development							
100-4610-1100	Salaries	55,000	55,000	53,993	5,000	60,000	
100-4610-1400	Employee Benefits	28,000	28,000	16,322	(5,000)	23,000	line-item adjustment within department
Department Totals					-		
Finance							
100-4710-1100	Salaries	372,000	412,000	407,310	5,000	417,000	
100-4710-1200	Part-Time Wages	65,000	70,000	42,993	(5,000)	65,000	
100-4710-1400	Employee Benefits	135,000	150,000	119,252	(22,500)	127,500	
100-4710-2100	Books, Subscriptions & Memberships	250	1,500	2,042	500	2,000	line-item adjustment within department
100-4710-2235	Travel	1,500	1,500	3,759	2,000	3,500	
100-4710-3100	Professional Services	20,000	17,500	38,586	20,000	37,500	
Department Totals					-		
Human Resources							
100-4720-1500	Worker's Comp Insurance	45,000	45,000	30,905	(10,000)	35,000	
Department Totals					(10,000)		
Non Departmental							
100-4730-2100	Books, Subscriptions & Memberships			1,483	1,500	1,500	
100-4730-2210	Employee Engagement		20,000	25,316	5,000	25,000	
100-4730-2450	Printing		2,000	2,884	1,000	3,000	based on YTD actual and/or projected amts
100-4730-2605	Equipment & Supplies		2,500	2,873	500	3,000	
100-4730-6200	Bank Charges	70,000	80,000	89,386	20,000	100,000	
Department Totals					28,000		
Business Licensing							
100-4740-1100	Salaries	122,000	132,000	131,224	3,500	135,500	
100-4740-1400	Employee Benefits	75,000	80,000	73,885	(3,500)	76,500	line-item adjustment within department
Department Totals					-		
Facilities							
100-4810-1100	Salaries	121,750	129,250	129,063	3,500	132,750	
100-4810-2230	Conferences & Training Registration	4,000	2,500		(2,500)		
100-4810-2235	Travel	3,000	1,000		(1,000)		
100-4810-2600	Building Maintenance	40,000	40,000	58,631	30,000	70,000	line-item adjustment within department
100-4810-2670	Utilities	300,000	298,900	171,543	(30,000)	268,900	
100-4810-3100	Professional Services	205,000	70,000	11,764	(40,000)	30,000	
100-4810-3200	Contracted Services		135,000	167,545	40,000	175,000	
Department Totals					-		
Vehicles							
100-4830-2605	Equipment & Supplies	10,000	10,000	741	(5,500)	4,500	line-item adjustment within department
100-4830-2650	Vehicle Maintenance	25,000	25,000	30,746	5,500	30,500	line-item adjustment within department
100-4830-7500	Vehicles		141,000	152,585	12,000	153,000	based on YTD actual and/or projected amts
Department Totals					12,000		
IT							
100-4840-2510	Software	-	300,000	265,310	(15,000)	285,000	
100-4840-2605	Equipment & Supplies	325,000	25,000	11,801	(10,000)	15,000	line-item adjustment within department
100-4840-2670	Utilities	35,000	35,000	43,072	10,000	45,000	line-item adjustment within department
100-4840-3100	Professional Services	150,000	150,000	176,704	30,000	180,000	
100-4840-6100	Miscellaneous Exp.	2,000	2,000		(2,000)	-	based on YTD actual and/or projected amts
100-4840-7450	Equipment	35,000	35,000	115,000	80,000	115,000	
Department Totals					93,000		

Acct Number	Acct Description	Original Budget	Current Budget	Projected Amount	Budget Amendment	Final Budget	Comments / Budget Notes
<u>Planning & Zoning</u>							
100-4910-1100	Salaries	820,000	860,000	838,640	(15,000)	845,000	
100-4910-1400	Employee Benefits	310,000	330,000	289,161	(20,000)	310,000	
100-4910-3100	Professional Services	200,000	130,000	87,259	(35,000)	95,000	based on YTD actual and/or projected amts
100-4910-3200	Contracted Services	30,000	30,000	6,773	(15,000)	15,000	
100-4910-6100	Miscellaneous Exp.	2,500	15,000	273	(12,500)	2,500	
Department Totals						(97,500)	
<u>Engineering</u>							
100-4910-1200	Part-Time Wages	10,000	5,000	8,221	4,000	9,000	line-item adjustment within department
100-4910-1400	Employee Benefits	215,000	215,000	187,432	(4,000)	211,000	line-item adjustment within department
100-4910-3100	Professional Services	200,000	197,000	10,810	(50,000)	147,000	
Department Totals						(50,000)	
<u>Community Life - Events</u>							
100-5720-1100	Salaries	144,000	144,000	186,393	45,000	189,000	
100-5720-1200	Part-Time Wages	32,000	32,000	42,378	10,000	42,000	
100-5720-1400	Employee Benefits	55,000	55,000	55,935	5,000	60,000	based on YTD actual and/or projected amts
100-5720-2415	Advertising		4,000	21,587	17,500	21,500	
100-5720-2450	Printing		6,000	11,667	6,000	12,000	
100-5720-2605	Equipment & Supplies	5,000	5,000	1,400	(3,500)	1,500	
100-5720-8200	Events	350,000	760,500	684,835	(10,000)	750,500	line-item adjustment within department
100-5720-8270	Venture Out! - Citywide activities			8,574	10,000	10,000	line-item adjustment within department
Department Totals						80,000	
<u>Public Markets</u>							
100-5730-2240	Uniforms			138	200	200	
100-5730-2450	Printing		5,000	6,344	1,500	6,500	line-item adjustment within department
100-5730-6100	Miscellaneous Exp.	5,000	5,000	1,342	(1,700)	3,300	
Department Totals						-	
<u>Adventure Hub Facilities</u>							
100-5750-1100	Salaries	82,000	97,000	124,918	15,000	112,000	
100-5750-1200	Part-Time Wages	42,500	55,000	57,367	5,000	60,000	
100-5750-1300	Overtime	20,000	10,000	4,722	(3,500)	6,500	
100-5750-1400	Employee Benefits	60,000	55,000	39,395	(10,000)	45,000	based on YTD actual and/or projected amts
100-5750-2230	Conferences & Training Registration	6,000	6,000		(6,000)		
100-5750-2410	Postage & Shipping	2,000	1,000		(1,000)		
100-5750-2605	Equipment & Supplies	40,000	30,000	35,000	5,000	35,000	
100-5750-2670	Utilities	105,000	105,000	113,473	20,000	125,000	
100-5750-6100	Miscellaneous Exp.	6,000	30,000	17,907	(10,000)	20,000	
100-5750-7250	Building Improvements	30,000	30,000	17,263	(5,000)	25,000	
Department Totals						9,500	
<u>Other Financing Uses</u>							
100-9000-9010	Transfer to Other Funds	1,198,804	3,035,528	6,035,528	3,000,000	6,035,528	
100-9000-9150	Leases	80,000	65,500	73,124	10,000	75,500	additional month lease at Old City Hall
Total General Fund Expenditures						3,010,000	
						2,975,000	
						-	

Acct Number	Acct Description	Original Budget	Current Budget	Projected Amount	Budget Amendment	Final Budget	Comments / Budget Notes
Fund: 201 - CRA Millcreek Center Fund							
Revenue							
201-3100-3101	Tax Increment - Millcreek Prop Taxes	70,000	70,000	91,560	21,560	91,560	
201-3330-3334	Tax Increment - Other Governments	280,000	280,000	654,009	374,009	654,009	
201-3600-3601	Miscellaneous Revenue						
201-3600-3610	Interest Income						
201-3700-3720	Interfund Loan Proceeds	445,300	445,300	1,852,015	1,406,715	1,852,015	PY interfund loan amts were reversed on 07/01 subsequent FY - no amts were actually transferred from West Millcreek to cover bond Series 2019 debt service
Total Amendments - Revenue						1,802,284	
Expenditures							
201-5310-2700	Tax Increment Commitments	18,000	18,000	36,050	18,050	36,050	Interlocal Agreement requires 25% of increment from SLCo's tax levies to be remitted to County
201-5310-2710	Housing Projects	52,500	52,500		(52,500)	-	
201-5310-2900	Administrative Expenses	2,000	2,000	62,809	60,809	62,809	5% x tax increment \$ 25,530 for Gen Fund Admin FY2020 - 2023 \$ 1,500 for FY2024 Series 2019 Trustee Fees \$ 35,778 for FY2024 Gen Fund Admin
201-9000-9010	Transfer to CRA Housing Fund		-	192,925	192,925	192,925	Transfer to CRA Housing Fund: 15% x tax increment \$ 6,985 - FY2021 \$ 22,091 - FY2022 \$ 52,014 - FY2023 \$ 118,835 - FY2024
201-9000-9020	Budgetary Addition to Fund Balance		-		1,583,000	1,583,000	
Total Amendments - Expenditures						1,802,284	
Fund: 202 - CRA West Millcreek Fund							
Revenue							
202-3100-3101	Tax Increment - Millcreek Prop Taxes	320,000	320,000		(87,000)	233,000	\$ 232,415 = actual increment
202-3330-3334	Tax Increment - Other Governments	1,280,000	1,280,000		351,000	1,631,000	\$ 1,630,944 = actual increment
202-3610-0000	Interest Income	250	250		-	250	
202-3900-3920	Budgetary Use of Fund Balance			1,609,080	1,609,080	1,609,080	Interfund loans - CRA funds 201 & 204
Total Amendments - Revenue						1,873,080	
Expenditures							
202-5310-2700	Tax Increment Commitments	230,000	230,000	225,360		230,000	Tax sharing agreement w/ Artesian Springs
202-5310-2710	Housing Projects	320,000	320,000		(320,000)	-	
202-5310-2900	Administrative Exp (4%)	64,000	64,000		158,500	222,500	Admin Charges FY2020-2024 less professional service exp in FY2021 & FY2022
202-5310-9010	Transfer to Other Funds	445,300	457,925		1,406,715	1,864,640	\$ 1,852,015 - Series 2019 Debt Svc \$ 12,625 - Olympus Hills - prof services
202-9000-9010	Transfer to CRA Housing Fund (20%)				1,156,190	1,156,190	20% x tax increment \$ 23,960 - FY2020 \$ 237,898 - FY2021 \$ 226,364 - FY2022 \$ 319,128 - FY2023 \$ 372,672 - FY2024
202-5310-9020	Budgetary Addition to Fund Balance	540,950	528,325		(528,325)	-	
Total Amendments - Expenditures						1,873,080	

Acct Number	Acct Description	Original Budget	Current Budget	Projected Amount	Budget Amendment	Final Budget	Comments / Budget Notes
Fund: 203 - CRA Woodland Ave Fund							
Revenue							
203-3110-0000	Tax Increment - Millcreek Prop Taxes	2,000		(580)		1,420	
203-3370-0000	Tax Increment - Other Governments		5,000		1,740	6,740	
Total Amendments - Revenue					1,160		
Expenditures							
203-5310-2900	Administrative Expenses (5%)			410	410	5% x tax increment for administrative costs	
203-9000-9010	Transfer to CRA Housing Fund (15%)			1,225	1,225	15% x tax increment	
203-9000-9020	Budgetary Addition to Fund Balance	7,000		(475)	6,525	Tax increment committed for the construction of MC Phase II	
Total Amendments - Expenditures					1,160		
Fund: 204 - CRA Olympus Hills Fund							
Revenue							
205-3700-3720	Interfund Loan Proceeds		12,625	12,625	12,625	from West Millcreek CRA to pay for professional services until Olympus Hills CRA has sufficient tax increment	
Total Amendments - Revenue					12,625		
Expenditures							
205-5310-3100	Professional Services		12,625	12,625	12,625		
Total Amendments - Expenditures					12,625		

Acct Number	Acct Description	Original Budget	Current Budget	Projected Amount	Budget Amendment	Final Budget	Comments / Budget Notes
Fund 250 - Millcreek Community Foundation - Special Revenue Fund							
Revenue							
General Revenues							
New Account	Contribution from VO 501c3		30,000			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		5,000			5,000	
New Account	Sponsorships/ Donations - Recreation		-				
Other Financing Sources							
	Budgetary Use of Fund Balance			7,989		7,989	FY2023 fund balance
Total Amendments - Revenue		- 165,000	-	7,989	172,989		
Expenditures							
New Account	Promise Programs		15,000	(15,000)		-	
New Account	Monuments		5,000	(5,000)		-	
New Account	Arts Programs		5,000	(5,000)		-	
New Account	Venture Out Programs - hard costs		100,000	(100,000)		-	
New Account	Recreation Programs		10,000	(10,000)		-	
New Account	Contribution to Millcreek for operating costs of VO and other programs		30,000	142,989		172,989	
Total Amendments - Revenue		- 165,000	-	7,989	172,989		

Acct Number	Acct Description	Original Budget	Current Budget	Projected Amount	Budget Amendment	Final Budget	Comments / Budget Notes
Fund: 450 - CIP							
<u>Revenue</u>							
450-3310-3312	Intergovernmental Revenue		2,500,000	200,000		2,500,000	
450-3600-3610	Interest Income	400,000	425,883	100,000		425,883	
450-3700-3730	Proceeds from Sale of Land			1,671,509		-	
450-3900-3910	Transfer from Other Funds	1,198,804	3,035,528		3,000,000	6,035,528	
450-3900-3920	Budgetary Use of Fund Balance	23,500	34,250,000			34,250,000	
Total Amendments - Revenue		1,622,304	40,211,411	1,971,509	3,000,000	43,211,411	
<u>Expenditures</u>							
450-5410-5210	State of Utah Loan - Debt Svc Pymt	-	300,164	300,164		300,164	
450-5410-5215	Interest Expense	-	95,203	95,203		95,203	
450-5410-7100	Land Purchases					-	
450-5410-7310	General CIP	223,500	226,500	3,643,813		226,500	
450-5410-7311	HB244 Projects	-	5,502,820	914,647		5,502,820	
450-5410-7320	Sidewalk Projects	550,000	550,000	142,007		550,000	
450-5410-7330	Traffic Calming Projects	50,000	50,000	49,140		50,000	
450-5410-7350	Active Transportation Projects	-	1,600,000	1,744,536	200,000	1,800,000	
450-5410-7360	Lighting Projects	100,000	100,000			100,000	
450-5410-7370	Non PW Projects	698,804	31,786,724	2,500,000		31,786,724	
Budgetary Addition to Fund Balance					2,800,000	2,800,000	
1,622,304		40,211,411	9,389,510	3,000,000	43,211,411		

MILLCREEK, UTAH
ORDINANCE NO. 24-33

AN ORDINANCE OF MILLCREEK ADOPTING A FINAL BUDGET AND MAKING APPROPRIATIONS FOR THE SUPPORT OF MILLCREEK FOR THE TIME PERIOD BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025.

WHEREAS, the Millcreek Council (“*Council*”) met in a regular meeting on June 24, 2024, to consider, among other things an ordinance adopting a Final Budget, and making appropriations for the support of Millcreek for the time period beginning July 1, 2024, and ending June 30, 2025; and

WHEREAS, on May 13, 2024, the Mayor of Millcreek (the “*City*”) submitted to the Millcreek Council (the “*Council*”) a tentative budget including all supporting schedules and data (the “Tentative Budget”) for the time period beginning July 1, 2024, and ending June 30, 2025; and

WHEREAS, on May 13, 2024, the Tentative Budget was acknowledged as received and was officially placed in the City Recorder’s office for inspection by the general public during normal office hours; and

WHEREAS, on May 13, 2024, the Tentative Budget for FY 2024-25 was tentatively adopted; and

WHEREAS, on May 23, 2024, notice of a public hearing to consider the FY 2024-25 Tentative Budget was published on the Utah Public Notice website, the Millcreek website, and at City Hall; and

WHEREAS, on June 10, 2024, a public hearing to receive public comment and consider adoption of a Final Budget was held at approximately 7:00 p.m. in the Council Chambers located at 1330 E Chambers Ave, Millcreek, Utah; and

WHEREAS, all interested persons in attendance at the public hearing were given an opportunity to be heard, for or against, the estimate of revenues and expenditures or any item thereof in the Final Budget; and

WHEREAS, the City has published the necessary notice and held the public hearing required prior to adopting the budget; and

WHEREAS, it is the intent and desire of the City to comply with all applicable State and local laws regarding the adoption of the budget; and

WHEREAS, the Council finds that it has satisfied all legal requirements required to adopt a budget, and that it is in the best interests of the citizens of the City to adopt a Final Budget for the City.

NOW, THEREFORE, BE IT ORDAINED by the Council as follows:

Section 1. Budget Adoption.

A. The Final Budget attached hereto, as amended, and by this reference incorporated herein, is hereby appropriated for the corporate purposes and objects of the City for the time period beginning July 1, 2024, and ending June 30, 2025, and is hereby adopted as the “Budget of Millcreek, Utah for the time period beginning July 1, 2024, and ending June 20, 2025” (the “Budget”).

B. Pursuant to Utah Code Ann. § 10-6-118, a copy of the Budget for each fund within the Final Budget shall be certified by the Mayor as the “Budget Officer” and it is hereby directed that it be filed with the State Auditor within 30 days after adoption.

C. Pursuant to Utah Code Ann. § 10-6-119, a certified copy of the Final Budget shall be filed in the office of the City Recorder and will be available for public inspection during City business hours.

Section 2. Further Action.

A. In addition to the foregoing, the Mayor is hereby directed to implement any other necessary actions pertinent to the adoption of the Budget. Such actions may include, but are not necessarily limited to, notification, reporting, and publishing as required by and consistent with applicable law.

B. Amounts budgeted for contingency, fund balance, and capital projects will be deposited into the Public Treasurer’s Investment Fund (PTIF) for this specific purpose, with continuous regular amounts deposited throughout the fiscal year. Statements of these accounts will be distributed to the Council on a quarterly basis along with other expenditure reports.

Section 3. Severability. If a court of competent jurisdiction declares any provision of this resolution invalid, the remainder shall not be affected.

Section 4. Effective Date. This ordinance shall take effect upon passage and posting as required by law.

PASSED AND APPROVED by the Council this 24th day of June 2024.

MILLCREEK COUNCIL

By: _____
Jeff Silvestrini, Mayor

ATTEST:

Elyse Sullivan, City Recorder

Roll Call Vote:		
Silvestrini	Yes	No
Catten	Yes	No
DeSirant	Yes	No
Jackson	Yes	No
Uipi	Yes	No

CERTIFICATE OF POSTING

I, the duly appointed recorder for Millcreek, hereby certify that:

ORDINANCE 24-33: ORDINANCE OF MILLCREEK ADOPTING A FINAL BUDGET AND MAKING APPROPRIATIONS FOR THE SUPPORT OF MILLCREEK FOR THE TIME PERIOD BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025 was adopted the 24th day of June, 2024 and that a copy of the foregoing Ordinance 24-33 was posted in accordance with Utah Code 10-3-711 this _____ day of June, 2024.

Elyse Sullivan, City Recorder



Millcreek City

Connected By Nature

**FY25
TENTATIVE
BUDGET**



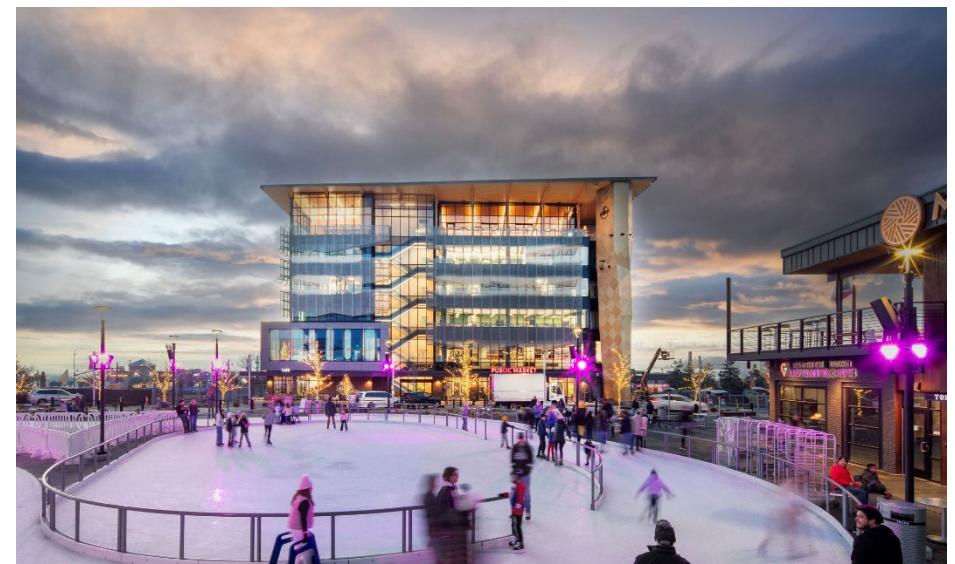
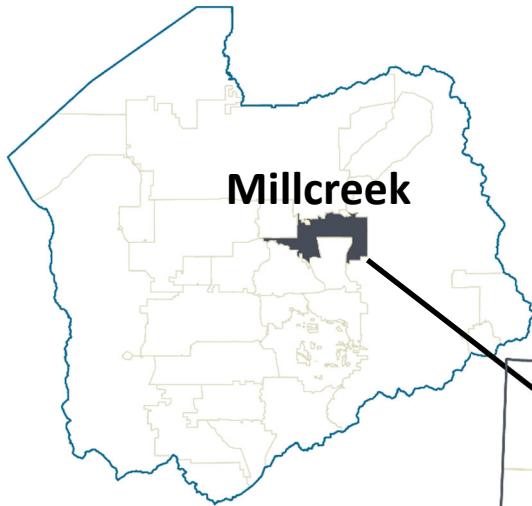
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VISION STATEMENT

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



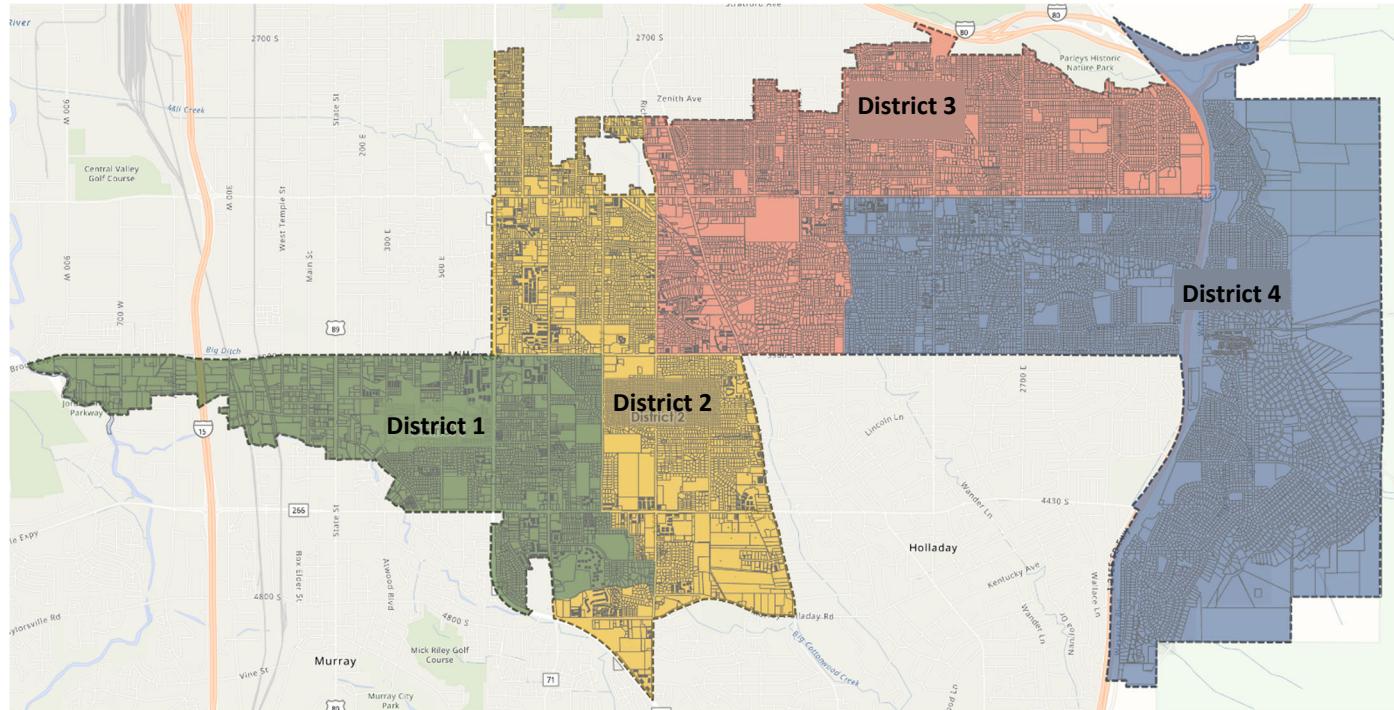
Thom DeSirant
Councilman
District 2



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			

FEBRUARY						
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			1	2	3	
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11	12	13	14	15	16	17
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25	26	27	28	29		

MARCH						
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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

APRIL						
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				

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)

MAY						
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	

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

JUNE						
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						

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

AUGUST						
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

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):

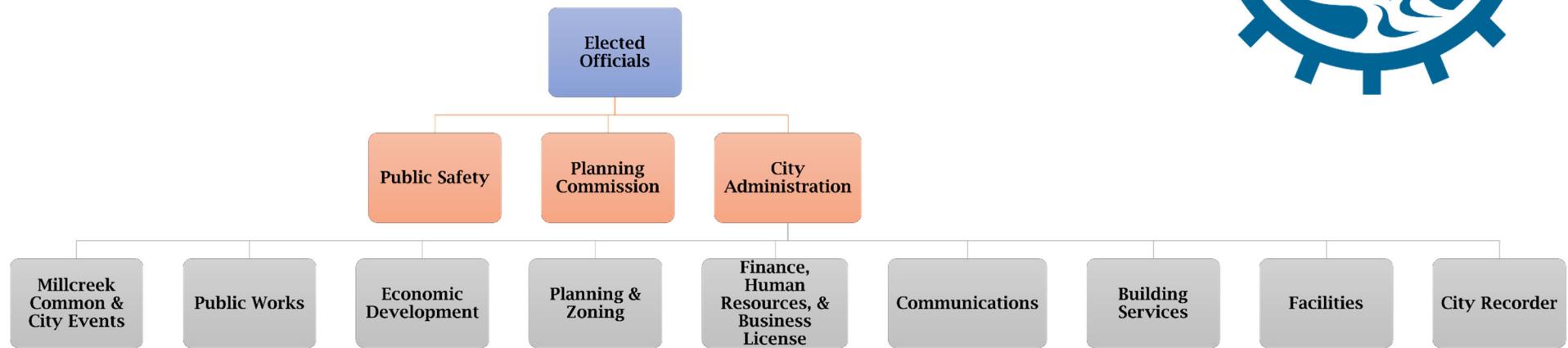
- Adopt FY25 MCF Fund Final Budget

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)

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

Fund 100 - General Fund Revenue

General Fund Revenues by Category	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Council Changes to Tentative Budget	Council Budget in Progress	Budget Notes
RevCategory: 31 - TAXES						
100-3100-3101 Property Taxes - Current*	11,687,500	11,820,595	11,820,595	90,978	11,911,573	Based on Certified Tax Rate 0.001344
100-3100-3102 Property Tax - PY Delinquent*	294,623	300,000	300,000		300,000	
100-3100-3103 Property Tax - Fee in Lieu*	450,000	450,000	450,000		450,000	
100-3130-3131 Sales Tax	15,206,134	15,254,387	15,250,000		15,250,000	
100-3130-3132 Energy Sales & Use Tax - Electricity ^	741,481	2,032,799	1,800,000		1,800,000	
100-3130-3133 Energy Sales & Use Tax - Natural Gas ^	1,099,505	1,785,446	1,800,000		1,800,000	
100-3130-3135 Room Tax	10,145	10,252	8,500		8,500	
100-3130-3138 Transit & Highway Taxes	1,366,802	1,353,022	1,350,000		1,350,000	
100-3130-0000 Franchise Taxes - Cable #	573,494	560,000	600,000		600,000	FY23 Revenues: \$487,110 Comcast \$ 86,384 Google Fiber
	31,429,684	33,566,500	33,379,095	90,978	33,470,073	
*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		710,000	Historically, Alcohol Licenses were included in Bus Licenses Revenue
100-3200-3211 Business Licenses - Alcohol Licenses			15,000		15,000	New acct for Alcohol Licenses To conform with State's Uniform Chart of Accounts (UCOA)
100-3200-3213 Special Event Permits ^	200	500	500		500	Definition from UCOA: Rev collected from the issuance of alarm permits, protest permits, block party permits, etc.
100-3200-3221 Building Permits	1,138,380	1,799,572	1,250,000		1,250,000	
100-3200-3226 Encroachment Permits ^	391,278	387,151	375,000		375,000	
	2,258,381	2,912,222	2,350,500	-	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						
RevCategory: 33 - INTERGOVERNMENTAL REVENUE						
100-3310-3311 Federal Grants	268,750	400	25,000		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		2,600,000	
100-3320-3327 State Liquor Allotment	63,296	64,227	64,500		64,500	
100-3330-3331 Local Grants	45,750	397	-	75,000	75,000	\$ 75K - SLCo Health Department Grant award for operating costs of Promise Program
	3,522,881	2,668,325	2,689,500	75,000	2,764,500	
* Prior to FY2024, Class C Road Funds were budgeted for in Fund 111	✓	✓	✓			

General Fund Revenue Budget —cont'd

Fund 100 - General Fund Revenue

General Fund Revenues by Category	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Council Changes to Tentative Budget	Council Budget in Progress	Budget Notes
<u>RevCategory: 34 - CHARGES FOR SERVICE</u>						
100-3420-3422 Inspection Fees			5,000		5,000	New account for: re-inspections; say day inspections; misc inspections
100-3420-3423 Other Building Dept. Fees			43,000		43,000	New account for: stop work orders, reinstatements, board of appeals
100-3420-3425 Plan Checking Fees	601,525	943,216	450,000		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		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		50,000	Consignment revenue
<u>Recreation</u>						
100-3450-3451 Recreation Admissions - Adv Hub	312,282	410,824	375,000		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		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		7,000	socks, concessions at Adv Hub; concessions at City-wide events (including VO activities); etc.
100-3450-3455 Rec Programs Reg Fees - Adv Hub			30,000		30,000	\$12,000 Learn to skate and Hockey \$18,000 Summer camps
100-3450-3456 Rec Reg Fees - Citywide VO Events			34,500		34,500	\$30,000 Camp Tracy \$ 4,500 Millfreaks, etc.
100-3450-3458 Comm Life Events Admissions			48,500		48,500	\$15,000 Magic Ice Show \$ 3,500 Hearts-a-Fire \$15,000 New Year's Eve \$15,000 Independence Eve
<u>Rents & Leases</u>						
100-3460-3460 Lease Rev - Business Leases % x Sales			35,000		35,000	Pizza, Ice Cream, Millcree Coffee Roasters, Noodlehead
100-3460-3461 Lease Rev - Business Leases Flat Rent	23,531	3,632	6,000		6,000	also need to account for monthly vouchers / coupons +
100-3460-3462 Rentals Booth/Equip - Business Mkt		4,433	4,000		4,000	Fall and Spring Business Council Markets
100-3460-3464 Rentals Booth/Equip - CL Events/Mkts		1,250	20,000		20,000	Booths and Table Fees
100-3460-3466 Rentals - Sixth Floor Venue		6,015	100,000		100,000	Multipurpose and Community Room
100-3460-3467 Rentals - Adventure Hub Venue		2,919	9,000		9,000	Adv Hub Conference Room, Sundeck, and Sun Lounge
100-3460-3468 Rentals - MC Plaza Venue		26,043	48,000		48,000	Eight (8) Plaza Buyouts
100-3460-3469 Rentals - Catering & Beverage Rev			12,000		12,000	10% x Catering Sales 20% x Beverage Sales
100-3460-3470 Rentals - Community Partner Events			18,000		18,000	\$1,500 x 12 Events

General Fund Revenue Budget —cont'd

Fund 100 - General Fund Revenue

General Fund Revenues by Category	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Council Changes to Tentative Budget	Council Budget in Progress	Budget Notes
Administrative Fees						
100-3490-3491 Interdepartmental Admin Fees ^a	110,000	110,000	223,550		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	-	1,896,550	
RevCategory: 35 - FINES & FORFEITURES						
100-3500-3520 Code Compliance Fines	24,740	39,893	25,000		25,000	CY revenue is an anomaly
	24,740	39,893	25,000	-	25,000	
RevCategory: 36 - MISCELLANEOUS						
100-3610-0000 Interest Income [*]	852,617	500,000	250,000		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	\$ 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		50,000	
100-3640-0000 Building Surcharge - City's portion [#]	1,711	2,064	1,500		1,500	Building Permit Surcharge 1% x .85 (State) + .15 (City)
	916,327	769,553	306,500	-	306,500	
RevCategory: 37 - OTHER FINANCING SOURCES						
100-3700-3710 Interfund Transfers	52,412			135,000	135,000	Transfer from Community Foundation - proceeds from Fundraising
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	-	-	135,000	135,000	
RevCategory: 38 - CONTRIBUTIONS - PRIVATE SOURCES						
100-3800-3810 Contributions - Promise Program	52,490	232,000	75,000	75,000	150,000	from United Way for Promise Program operations
100-3800-3820 Contributions - Bus Council Event Sponsorships			10,000		10,000	Business Council Gala, Markets

* 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

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

not accounted for in fiscal years prior to FY2023

General Fund Revenue Budget —cont'd

Fund 100 - General Fund Revenue

General Fund Revenues by Category	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Council Changes to Tentative Budget	Council Budget in Progress	Budget Notes
100-3800-3830 Contributions - Comm Life Sponsorships			40,000	(40,000)	-	All solicited sponsorships will be received by Community Foundation
100-3800-3835 Contributions - Comm Life Private Grants			20,000	(20,000)	-	See Comm Foundation Fund 250
100-3800-3840 Contributions - Other					-	
100-3800-3850 Naming Rights	65,000	65,000	65,000		65,000	\$65,000 - 3rd year Granite CU (Rev was posted to Misc. Income)
	117,490	297,000	210,000	15,000	225,000	
	✓	✓	✓	✓	✓	
RevCategory: 39 - Budgetary Use of Fund Balance						
100-3900-3920 Budgetary Use of Fund Balance		-		195,402	195,402	Based on Certified Tax Rate 0.001344
	-	-	-	195,402	195,402	
	✓	✓	✓	✓	✓	
Total Revenue	39,979,419	42,304,177	40,857,145	511,380	41,368,525	

General Fund Expenditure Budget Summary

Gen Fund Dept #	General Fund Department	Personnel	Operational Exp	Professional & Contracted Services	Events	Programs / and 10-8-2 Donations	Capital Outlay	Other Financing Uses	Total Budget	Change from FY2024	% chng from FY2024
100-4110	Mayor & Council	208,000	190,500	143,000					541,500	(2,000)	-0.37%
100-4210	City Manager's Office	326,000	15,500						341,500	30,250	9.72%
100-4220	Justice Court			260,000					260,000	45,000	20.93%
100-4230	Legal			320,000					320,000	(192,250)	-37.53%
100-4240	Public Safety			16,764,500					16,764,500	1,031,515	6.56%
100-4250	Promise Program	367,000	14,500		15,000	50,000			446,500	16,150	3.75%
100-4310	Recorder's Office	170,625	6,200						176,825	14,725	9.08%
100-4410	Building Services / Code Enforcement	1,366,625	34,250	90,000					1,490,875	198,875	15.39%
100-4510	Communications (includes Info Center)	657,725	191,250	47,500		85,000			981,475	170,425	21.01%
100-4520	Emergency Management	134,250	24,000						158,250	7,550	5.01%
100-4610	Economic Development	192,500	21,750	45,000	20,000				279,250	109,900	64.90%
100-4710	Finance	796,500	38,500	35,000					870,000	204,050	30.64%
100-4720	Human Resources		84,750			15,000			99,750	26,750	36.64%
100-4730	Non-Departmental		378,000						378,000	71,500	23.33%
100-4740	Business Licensing	188,400	4,250						192,650	(26,350)	-12.03%
100-4810	Facilities (includes Adv Hub / MC)	469,800	751,250	200,000			55,000		1,476,050	171,900	13.18%
100-4820	Fleet		80,500				45,000		125,500	(91,000)	-42.03%
100-4830	I.T.	417,000		165,000			100,000		682,000	135,000	24.68%
100-4910	Planning	1,157,000	45,000	176,000					1,378,000	74,000	-3.64%
100-5110	Public Works	676,800	70,000	6,030,000					6,776,800	(398,652)	-5.56%
100-5710	Community Life Admin	176,500	21,300	130,000					327,800	5,800	1.80%
100-5720	Community Life Events	348,400	86,500	30,000	567,500				1,032,400	5,900	0.57%
100-5730	Community Life Public Markets	380,900	79,000	100,000	100,000		50,000		709,900	376,400	122.89%
100-5740	Community Life Recreation	562,500	106,750		66,750				736,000	145,250	24.59%
100-9000	Other Financing Uses							4,823,000	4,823,000	(478,708)	-9.03%
Totals		8,179,525	2,660,750	24,536,000	769,250	150,000	250,000	4,823,000	41,368,525	1,651,980	3.87%

Total Gen Fund Tentative Budget **40,857,145**

Total Changes to Gen Fund Tentative Budget **511,380**

✓

General Fund Expenditure Budget

Mayor & City Council

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Legislative							
100-4110-1100	Salaries	102,289	107,000	112,000		112,000	
100-4110-1400	Benefits	90,102	92,000	96,000		96,000	
10041102100	Books, Subscriptions, Memberships	158,524	155,800	165,000		165,000	<p>Budget notes corrected</p> <p>Itemized memberships (FY2024 membership amts): \$ 75,000 - Central Wasatch Commission 4,000 - JR Commission; 51,000 - Utah League of Cities and Towns 30,000 - Other Memberships including CRE Pymts (if needed)</p>
100-4110-2230	Education & Training	6,430	6,500	7,500		7,500	
100-4110-2235	Travel	13,414	7,500	10,000		10,000	
100-4110-2540	Uniforms		700	1,000		1,000	
100-4110-2245	Meeting Expenses		3,500	3,500		3,500	City Council Meetings / Meals
100-4110-3100	Professional Services	329,421	132,750	143,000		143,000	<p>Itemized Prof Services (FY2024 Payments):</p> <p>\$100,000 - Lobbyist Jms Baker 30,000 - Capstone LLC 5,000 - Lobbyist for regional initiatives 250 - Trails UT Study Higher in FY2023 for Switchpoint - Homeless Shelter</p>
100-4110-6100	Miscellaneous Exp	5,116	2,000	1,000		1,000	
100-4110-8200	Events	-	1,600	2,500		2,500	Mayors' Luncheon
Department Totals		705,295	509,350	541,500	-	541,500	
		✓	✓	✓	✓	✓	
				(2,000)		(2,000)	Increase / over (decrease / under) CY Budget in dollars
				-0.37%		-0.37%	Increase / over (decrease / under) CY Budget as a %

City Management

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
<i>City Management</i>							
100-4210-1100	Salaries	213,381	231,551	245,000	-	245,000	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 50% City Mgr / 50% Econ Development Dir 50% Asst City Mgr / P&Z Director 50% Econ Dvlpmnt Asst / 50% Executive Asst
100-4210-1400	Benefits	51,431	55,959	61,250	19,750	81,000	Benefit budget adjusted for employee salary allocation
100-4210-2100	Books, Subscriptions, Memberships	25		1,000		1,000	
100-4210-2235	Education & Training	1,355	2,000	2,000		2,000	
100-4210-2235	Travel	3,142	3,500	3,500		3,500	
100-4210-2540	Uniforms			200		200	
100-4210-2245	Meeting Expenses		459	1,000		1,000	
100-4210-2400	Office Supplies			300		300	
100-4210-3100	Professional Services						
100-4210-6100	Miscellaneous Exp	7,089	8,537	7,500		7,500	
Department Totals		276,423	302,006	321,750	19,750	341,500	
		✓	✓	✓	✓	✓	
				10,500			30,250 Increase / over (decrease / under) CY Budget in dollars
				3.37%			9.72% Increase / over (decrease / under) CY Budget as a %

Justice Court

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Justice Court							
100-4220-3100	Professional Services						
100-4220-3200	Contracted Services	219,450	215,000	215,000	45,000	260,000	Budget notes revised Holladay Justice Court contract is all-inclusive (includes Prosecutor and Public Defender); contract may be eliminated in January.
Department Totals		219,450	215,000	215,000	45,000	260,000	
		✓	✓	✓	-	✓	45,000 Increase / over (decrease / under) CY Budget in dollars 20.93% Increase / over (decrease / under) CY Budget as a %
				0.00%			

Legal Services

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Legal							
100-4230-2100	Books, Subscriptions, Memberships	350					
100-4230-3100	Professional Services	244,510	250,000	270,000	50,000	320,000	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	(250,000)	-	Budget Note added Historically used for 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 See budget notes for Justice Court 100-4220-3200
Department Totals		541,855	410,000	520,000	(200,000)	320,000	
		✓	✓	✓	7,750	✓	192,250 Increase / over (decrease / under) CY Budget in dollars -37.53% Increase / over (decrease / under) CY Budget as a %
				1.51%			

Public Safety

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Public Safety							
100-4240-3200	Contracted Services	14,922,319	-				
100-4240-3210	Law Enforcement - UPD		15,107,985	16,020,000		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		10,000	
100-4240-3220	Animal Services Control Contract		611,114	615,000	119,500	734,500	Tentative budget amount was incorrect, notes were correct 20% increase for SLCo Animal Services contract \$ 719,218 - Animal Control contract \$ 15,000 - Wildlife (billed separately) + \$ 282 - rounding
Department Totals		14,922,319	15,729,099	16,645,000	119,500	16,764,500	
		✓	✓	✓	✓	✓	912,015 5.80% 1,031,515 Increase / over (decrease / under) CY Budget in dollars 6.56% Increase / over (decrease / under) CY Budget as a %

Promise Program

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Promise		Promise Program will be a separate department in FY2025					
100-4250-1100	Salaries	134,101	179,063	203,000	7,000	210,000	includes applicable cell phone, car, and/or health insurance allowances
100-4250-1200	Part-Time Salaries	52,821	43,534	59,000		59,000	
100-4250-1300	Overtime	113	297	500		500	
100-4250-1400	Benefits	59,324	78,090	94,500	3,000	97,500	
100-4250-2100	Books, Subscriptions, Memberships			500		500	Professional memberships
100-4250-2230	Education & Training	3,004	3,688	5,000		5,000	\$ 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,
100-4250-2335	Travel	3,290	2,197	5,000		5,000	
100-4250-2240	Uniforms			1,000		1,000	Millcreek Branded Clothes for staff events
100-4250-2245	Meeting Expenses		288	2,000		2,000	
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		1,000	
100-4250-8200	Events	38,012	39,829	50,000		50,000	Volunteer events, resource fair, volunteer appreciation, other
100-4250-8300	Programs			15,000		15,000	\$10,000 - Youth Council \$ 5,000 - After school program support; digital skills classes; child supervision at Bud Bailey Apartments
Department Totals		291,695	347,044	436,500	10,000	446,500	
		✓	✓	✓	✓	✓	16,150 Increase / over (decrease / under) CY Budget in dollars 3.75% Increase / over (decrease / under) CY Budget as a %
				6,150			
				1.43%			

City Recorder

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Recorder							
100-4310-1100	Salaries	95,762	86,681	107,500	20,000	127,500	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 25% Dep Recorder / 75% Bus License Administrator
100-4310-1300	Overtime			5,000		5,000	
100-4310-1400	Benefits	19,563	18,785	28,125	10,000	38,125	Benefit budget adjusted for employee salary allocation
100-4310-2100	Books, Subscriptions, Memberships	673	546	700		700	
100-4310-2230	Education & Training	770	672	1,500		1,500	2 employees x Recorder's Office Training
100-4310-2235	Travel	518		1,000		1,000	2 employees x Recorder's Office Training
100-4310-2400	Office Supplies	46	44	150		150	
100-4310-2415	Advertising & Public Notices	1,214		1,000		1,000	
New Account #	Software			1,500		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		350	
Department Totals		118,771	145,019	146,825	30,000	176,825	
		✓	✓	✓	✓	✓	14,725 Increase / over (decrease / under) CY Budget in dollars 9.08% Increase / over (decrease / under) CY Budget as a %
				(15,275) -9.42%			

Building Services

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Building Services							
100-4410-1100	Salaries	754,958	810,000	935,000		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		7,500	
100-4410-1400	Benefits	321,659	336,046	424,125		424,125	
100-4410-2100	Books, Subscriptions, Memberships	10,374	3,408	4,000		4,000	
100-4410-2230	Education & Training	6,562	11,410	10,000		10,000	
100-4410-2335	Travel	7,362	4,530	9,000		9,000	
100-4410-2240	Uniforms		1,972	5,500		5,500	
100-4410-2245	Meeting Expenses		491	750		750	
100-4410-2400	Office Supplies		996	1,500		1,500	
100-4510-2450	Printing		553	500		500	
100-4410-2500	Small Tools & Equipment	568	767	1,000		1,000	
100-4410-3100	Professional Services	86,053	36,413	80,000		80,000	Budget notes revised Barr, Co West Coast Code Consultants; Guardian Law (ALJ)
100-4410-3200	Contracted Services		2,785	10,000		10,000	Romac Svcs- picks up shopping carts; historically, was coded to Facilities
100-4410-6100	Miscellaneous Exp	1,837	280	2,000		2,000	
Department Totals		1,190,716	1,213,866	1,490,875	-	1,490,875	
		✓	✓	✓	✓	✓	198,875 Increase / over (decrease / under) CY Budget in dollars 15.39% Increase / over (decrease / under) CY Budget as a %
				198,875			
				15.39%			

Communications and Information Center

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Communications (Includes Information Center)							
100-4510-1100	Salaries	240,532	255,479	445,000	(35,000)	410,000	Includes new positions of Marketing Mgr and PIO (hired in last qtr FY2024) includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: PIO: 60% Communications & Gen Fund PW Proj / 40% SW
100-4510-1200	Part-Time Salaries	15,886	39,827	42,000		42,000	
100-4510-1300	Overtime	1,781	2,096	3,500		3,500	
100-4510-1400	Benefits	113,030	111,529	220,725	(18,500)	202,225	Benefit budget adjusted for employee salary allocation
100-4510-2100	Books, Subscriptions, Memberships	627	938	1,000		1,000	
100-4510-2230	Education & Training			2,000		2,000	
100-4510-2335	Travel			1,250		1,250	
100-4510-2240	Uniforms		88	1,000		1,000	
100-4510-2245	Meeting Expenses	8,272		1,500		1,500	
100-4510-2400	Office Supplies		1,691	2,500		2,500	
100-4510-2410	Postage & Shipping	63,264	77,240	100,000		100,000	
100-4510-2420	Advertising and Public Notices			72,729		80,000	
100-4510-2450	Printing			80,000		80,000	
100-4510-2605	Small Tools & Equipment	1,276		500		500	
100-4510-3100	Professional Services	22,633	10,504	47,500		47,500	
100-4510-3200	Contracted Services		7,756			-	
100-4510-6100	Miscellaneous Exp	395	409	1,500		1,500	
100-4510-8100	Community Councils	9,000		29,000		29,000	
New Acct#	Community Groups and Other 10-8-2 Contributions			46,000		46,000	Budget Note added: Includes HS Scholarships (2 students x 3 HS x \$1000)
100-4510-8200	Youth Council	26,103	6,631	-		-	Youth Council is now in Promise Program 100-4250
100-4510-8300	Community Programs	137,788	12,632	10,000		10,000	
Department Totals		640,587	599,547	1,034,975	(53,500)	981,475	
		✓	✓	✓	✓	✓	
				223,925		170,425	Increase / over (decrease / under) CY Budget in dollars
				27.61%		21.01%	Increase / over (decrease / under) CY Budget as a %

Emergency Management

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Emergency Management							
100-4520-1100	Salaries	76,616	83,600	88,000		88,000	
100-4520-1300	Overtime	5,198	750	1,500		1,500	
100-4520-1400	Benefits	38,931	31,500	44,750		44,750	
100-4520-2100	Books, Subscriptions, Memberships	80	100	500		500	
100-4520-2300	Education & Training	700	1,000	6,000		6,000	
100-4520-2235	Travel	1,683	1,500	5,000		5,000	
100-4520-2240	Uniforms		500	500		500	
100-4520-2450	Printing	940		1,000		1,000	
100-4520-2500	Small Tools & Equipment	1,971	1,250	1,500	7,500	9,000	Proposed changes to Tentative Budget for EOC / Emergency Trailer (discussed at Budget Worksession 05-20-2024) \$1,500 General tools and equipment \$7,500 - Outfit EOC / Emergency Management Trailer
100-4520-6100	Miscellaneous Exp	1,066	500	2,000		2,000	
100-4520-8200	Events					-	
Department Totals		127,183	120,700	150,750	7,500	158,250	
		✓	✓	✓	✓	✓	
				50 0.03%			7,550 Increase / over (decrease / under) CY Budget in dollars 5.01% Increase / over (decrease / under) CY Budget as a %

Economic Development

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Economic Development							
100-4610-1100	Salaries	50,341	53,733	56,500	93,000	149,500	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 50% City Mgr / 50% Econ Development Dir 50% Econ Dvlpmnt Asst / 50% Executive Asst
100-4610-1300	Overtime	481	1,105	1,500		1,500	
100-4610-1400	Benefits	11,568	14,824	28,250	13,250	41,500	Benefit budget adjusted for employee salary allocation
100-4610-2100	Books, Subscriptions, Memberships	1,160	500	2,000		2,000	
100-4610-2230	Education & Training	2,932	3,000	3,500		3,500	
100-4610-2335	Travel	1,771	2,000	3,000		3,000	
100-4610-2240	Uniforms	-	250	250		250	
100-4610-2245	Meeting Expenses	-	3,318	4,000		4,000	
100-4610-2400	Office Supplies	-	350	500		500	
100-4510-2450	Printing		-	-		-	
100-4610-2500	Small Tools & Equipment	274	-	500		500	
100-4610-3100	Professional Services	27,721	41,532	45,000		45,000	Budget Notes added: Pathway Associates John Walter Griffith, IV Tusk Studios
100-4610-6100	Miscellaneous Exp	7,402	8,000	8,000		8,000	
100-4610-8200	Events - Business Council	-	17,500	20,000		20,000	Budget Notes added: Bus Council Gala Fall and Spring Bus Council Markets
Department Totals		103,650	146,111	173,000	106,250	279,250	
		✓	✓	✓	✓	✓	
				3,650			109,900 Increase / over (decrease / under) CY Budget in dollars
				2.16%			64.90% Increase / over (decrease / under) CY Budget as a %

Finance

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Finance							
100-4710-1100	Salaries	371,847	406,095	585,000		585,000	includes applicable cell phone, car, and/or health insurance allowances; Request for FTE for increased workload associated with Adv Hub, Public Markets, and 501c3
100-4710-1200	Part-Time Salaries	-	48,615	-		-	
100-4710-1300	Overtime	-	3,337	5,000		5,000	
100-4710-1400	Benefits	131,993	126,166	206,500		206,500	
100-4710-2100	Books, Subscriptions, Memberships	1,335	1,324	2,500		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		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		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		500	
100-4710-2245	Meeting Expenses	-	918	1,000		1,000	
100-4710-2240	Office Supplies	529	1,491	1,500		1,500	
100-4710-2510	Software			10,000		10,000	Additional Tyler AIS Modules: --Project Accounting --Purchasing Grant tracking software
100-4710-2605	Small Tools & Equipment	534	546	500		500	
100-4710-3100	Professional Services	4,816	36,132	35,000		35,000	Audit Services Tax Services for 990 filing Trustee Fees; other bond-related services ACFR planning and template design
100-4710-6100	Miscellaneous Exp	649	499	500		500	
Department Totals		513,446	631,939	870,000	-	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	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Human Resources							
100-4720-2100	Books, Subscriptions, Memberships	569		1,000		1,000	HRCI (Lisa) SHRM National & Local Chapter (Lisa & Stephanie) Salary Survey membership
100-4720-2230	Education & Training		1,122	2,500		2,500	SL SHRM (Lisa & Stephanie) HR Law (Lisa & Stephanie) Tyle Technologies - Human Resource Management training
100-4720-2235	Travel	33	20	500		500	
100-4720-2245	Meeting Expenses		121	500		500	
100-4720-2400	Office Supplies		340	500		500	
100-4720-2415	Postage & Shipping					-	
100-4720-2450	Printing	1,875		500		500	
100-4720-2455	Recruitment		4,816	10,000		10,000	
100-4720-2605	Small Tools & Equipment	77	11	250		250	
100-4710-3100	Professional Services	12,750	4,462	3,000		3,000	HR Consultant Pre-employment and post-accident drug and alcohol screenings Reimbursement for background checks
100-4720-3205	Drug Screenings and Backgrnd Checks			10,000		10,000	
100-4720-4200	Workers' Compensation Insurance	39,100	45,000	55,000		55,000	
100-4720-6100	Miscellaneous Exp	60	148	500		500	
100-4720-8200	Annual Benefits Fair			500		500	
100-4720-8300	Tuition Reimbursement Program			15,000		15,000	Currently, 3 employees participate in tuition reimbursement program
Department Totals		54,465	56,039	99,750	-	99,750	
		✓	✓	✓	✓	✓	26,750 Increase / over (decrease / under) CY Budget in dollars 36.64% Increase / over (decrease / under) CY Budget as a %

Non-Departmental

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
<i>Non-Departmental</i>							
100-4730-2100	Books, Subscriptions, Memberships		1,483	1,500		1,500	
100-4730-2210	Employee Engagement		20,000	25,000		25,000	
100-4730-2400	Office Supplies		9,889	12,000		12,000	
100-4730-2410	Postage & Shipping		14,382	17,500		17,500	
100-4730-2450	Printing		2,884	2,000		2,000	
100-4730-3100	Equipment & Supplies		2,803	25,000		25,000	
100-4740-4100	Insurance	100,088	172,000	200,000		200,000	
100-4740-6100	Miscellaneous Expenditures	5,861	1,042	5,000		5,000	
100-4740-6200	Bank Charges	54,488	84,712	90,000		90,000	
Department Totals		160,437	309,193	378,000	-	378,000	
		✓	✓	✓	✓	✓	
				71,500		71,500	Increase / over (decrease / under) CY Budget in dollars
				23.33%		23.33%	Increase / over (decrease / under) CY Budget as a %

Business License Administration

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Business Licensing							
100-4740-1100	Salaries	110,559	129,784	136,000	(20,000)	116,000	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 75% Bus License Administrator / 25% Dep Recorder
100-4740-1300	Overtime	754	3,716	4,000		4,000	
100-4740-1400	Employee Benefits	61,972	73,636	78,400	(10,000)	68,400	Benefit budget adjusted for employee salary allocation
100-4740-2100	Books, Subscriptions, Memberships	50	234	500		500	
100-4740-2230	Conferences & Training Registration	590	288	1,500		1,500	
100-4740-2235	Travel	483	124	1,500		1,500	
100-4740-2400	Office Supplies	63	75	250		250	
100-4740-6100	Miscellaneous Expenditures			500		500	
Department Totals		174,471	207,857	222,650	(30,000)	192,650	
		✓	✓	✓	✓	✓	
				3,650			(26,350) Increase / over (decrease / under) CY Budget in dollars
				1.67%			-12.03% Increase / over (decrease / under) CY Budget as a %

Facilities Administration

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Facilities (Millcreek City Center Buildings and Grounds)							
100-4810-1100	Salaries	116,338	235,774	267,500		267,500	
100-4810-1200	Part-Time Salaries			55,000		55,000	
100-4810-1300	Overtime			1,500		1,500	
100-4810-1400	Benefits	48,324	57,258	145,800		145,800	
100-4810-2100	Books, Subscriptions, Memberships	877	2,000	2,000		2,000	
100-4810-2230	Education & Training	758		3,500		3,500	
100-4810-2235	Travel	1,092		1,500		1,500	
100-4810-2240	Uniforms		2,083	2,500		2,500	
100-4810-2245	Meeting Expenses		188	250		250	
100-4810-2400	Office Supplies		695	1,500		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		125,000	historical amts included cleaning supplies, which belong in the new account 100-4810-2600
100-4810-2610	Janitorial Supplies		75,898	10,000		10,000	Brady Industries, Cintas Industries
100-4810-2615	Chemicals and Testing			100,000		100,000	for Splash Pad testing
100-4810-2650	Maint - Machinery & Equip			10,000		10,000	
100-4810-2655	Maintenance - Bldgs & Grounds	18,785		25,000	50,000	75,000	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) \$ 50,000 - replace broken chillers
100-4810-2670	Utilities - Water & Sewerage	153,144	293,362	400,000		400,000	new accounts to separate utilities
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		200,000	Outside Janitorial Svcs s/b Contracted Svcs rather than Professional Svcs
100-4810-6100	Miscellaneous Exp	6,357	26,389	20,000		20,000	Colonial Flag; Secure Shred
100-4810-7300	Building Improvements		18,812	30,000		30,000	
100-4810-7400	Furniture, Fixtures, Equip		167,539	25,000		25,000	
100-4810-5400	Leases	195,097					Obsolete account - historically, for Old City Hall lease
		645,246	1,135,912	1,426,050	50,000	1,476,050	
		✓	✓	✓	✓	✓	
				121,900		171,900	Increase / over (decrease / under) CY Budget in dollars
				9.35%		13.18%	Increase / over (decrease / under) CY Budget as a %

Fleet

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Fleet Management - Department Header corrected							
100-4830-2605	Small Tools & Minor Equip	8,500	824	5,000		5,000	
100-4830-2620	Fuel	29,136	27,294	40,000		40,000	
100-4830-2650	Vehicle Maintenance	14,684	30,890	35,000		35,000	oil changes, car washes, collision repairs, etc.
100-4830-6100	Miscellaneous Exp		261	500		500	
100-4830-7500	Vehicles	72,333		45,000		45,000	Addition to fleet - new Bldg Inspector
		124,652	59,268	125,500	-	125,500	
		✓	✓	✓	✓	✓	
				(91,000)		(91,000)	Increase / over (decrease / under) CY Budget in dollars
				-42.03%		-42.03%	Increase / over (decrease / under) CY Budget as a %

IT Management

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
I.T. - Department Header corrected							
100-4840-2510	Software	2,400	239,277	350,000		350,000	
100-4840-2605	Equipment and Supplies	180,591	9,419	25,000		25,000	
100-4840-2670	Utilities	29,621	19,802	40,000		40,000	IT related utilities e.g., telecom / internet
100-4840-3100	Professional Services	131,214	159,432	165,000		165,000	Les Olson IT Contract
100-4840-6100	Miscellaneous Exp	-	-	2,000		2,000	
100-4840-7450	Equipment	14,345	105,000	100,000		100,000	
		358,171	532,930	682,000	-	682,000	
		✓	✓	✓	✓	✓	
				135,000		135,000	Increase / over (decrease / under) CY Budget in dollars
				24.68%		24.68%	Increase / over (decrease / under) CY Budget as a %

Planning & Zoning

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Planning & Zoning							
100-4910-1100	Salaries	766,668	850,530	896,000	(93,000)	803,000	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 50% P&Z Director / 50% Asst City Mgr
100-4910-1300	Overtime	14,987	34,382	20,000		20,000	
100-4910-1400	Benefits	293,723	290,000	367,000	(33,000)	334,000	Benefit budget adjusted for employee salary allocation
100-4520-2100	Books, Subscriptions, Memberships	5,424	4,926	4,000		4,000	AICP memberships
100-4910-2230	Education & Training	10,176	14,445	12,000		12,000	3 employees to attend national conference Additional state / local trainings
100-4910-2235	Travel	3,654	11,903	6,000		6,000	travel related to staff training
100-4910-2240	Uniforms			-		-	
100-4910-2245	Meeting Expenses		5,645	4,000		4,000	
100-4910-2400	Office Supplies		270	500		500	
100-4910-2410	Postage & Shipping		17	15,000		15,000	large-scale mailings for General Plan update
100-4910-2450	Printing			1,000		1,000	Public Notice signs posted on subject properties
100-4910-2500	Small Tools & Equipment	12,708	380	1,000		1,000	
100-4910-3100	Professional Services	279,545	133,112	170,000		170,000	Budget Notes added Surveys, traffic studies, etc.; Application for a TLC grant, or some other planning project requiring a consultant General Plan update; Codification
000-0000-0018	Contracted Services	6,810	8,114	6,000		6,000	Salt Lake County Addressing and Surveyor's office services
100-4910-6100	Miscellaneous Exp	2,067	6,500	1,500		1,500	
Department Totals		1,395,762	1,360,224	1,504,000	(126,000)	1,378,000	
		✓	✓	✓	✓	✓	
				74,000			(52,000) Increase / over (decrease / under) CY Budget in dollars
				5.17%			-3.64% Increase / over (decrease / under) CY Budget as a %

Public Works

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Engineering / Public Works							
100-5110-1100	Salaries	451,068	482,876	534,000	(80,000)	454,000	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: -- PW Director 50% Gen Fund / 50% Stormwater -- PW Permit Mgr 50% Gen Fund / 50% Stormwater (allocation was included in Tentative Budget)
100-5110-1200	Part-Time Salaries	7,288	5,000	5,000		5,000	Positions allocated between departments: Interns \$5,000 Gen Fund / \$10,000 Stormwater
100-5110-1300	Overtime	1,089	2,178	5,000		5,000	
100-5110-1400	Benefits	198,101	396,201	244,800	(32,000)	212,800	Benefit budget adjusted for employee salary allocation
100-5110-2100	Books, Subscriptions, Memberships	12,528	1,500	2,500		2,500	
100-5110-2230	Education & Training	2,738	3,285	15,000		15,000	
100-5110-2235	Travel	1,682	2,019	10,000		10,000	
100-5110-2240	Uniforms		1,431	2,500		2,500	
100-5110-2245	Meeting Expenses		1,078	1,000		1,000	
100-5110-2400	Office Supplies		1,233	1,500		1,500	
100-5410-2510	Software			12,500		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		2,500	
100-5100-2670	Utilities	28,432	34,119	20,000		20,000	RMP for street lights & traffic signals Water for parkstrips & parks
100-5110-3100	Professional Services	83,395	100,074	50,000	300,000	350,000	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) \$250,000 - Transportation Utility Fee study \$ 50,000 - PW Feasibility Study
100-5110-3200	Contracted Svcs - SLCo PW Contract	2,889,698	6,117,752	5,290,000		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		390,000		New account to itemize SLCo Parks Maint Contract
100-5110-6100	Miscellaneous Exp	2,287	311	2,500		2,500	
Department Totals		3,679,921	7,150,993	6,588,800	188,000	6,776,800	
		✓	✓	✓	✓	✓	
				(586,652)			(398,652) Increase / over (decrease / under) CY Budget in dollars
				-8.18%			-5.56% Increase / over (decrease / under) CY Budget as a %

Community Life Administration

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Comm Life Administration							
100-5710-1100	Salaries	102,452	113,979	121,500		121,500	
100-5710-1200	Part-Time Salaries						
100-5710-1300	Overtime						
100-5710-1400	Benefits	43,155	46,920	55,000		55,000	
100-5710-2100	Books, Subscriptions, Memberships	1,903		6,500		6,500	Constant Contact Now Playing Utah Web Management
100-5710-2230	Education & Training	3,703	395	4,000		4,000	
100-5710-2235	Travel	672	4,100	4,000		4,000	
100-5710-2240	Uniforms			500		500	
100-5710-2245	Meeting Expenses		650	1,000		1,000	
100-5710-2400	Office Supplies		187	300		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		130,000	production, monitoring, communication
100-5710-3200	Contracted Services		61,613				
100-5710-6100	Miscellaneous Exp	2,703	3,694	5,000		5,000	FY22 charges include utilities, which are now correctly coded to facilities
Department Totals		308,194	304,422	327,800	-	327,800	
		✓	✓	✓	✓	✓	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	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Comm Life Events							
100-5720-1100	Salaries	122,200	182,600	212,000		212,000	
100-5720-1200	Part-Time Salaries		45,307	50,000		50,000	Staffing Request for Seasonal Event Production Assistant
100-5720-1300	Overtime	4,541	5,463	6,000		6,000	
100-5720-1400	Benefits	41,516	54,938	80,400		80,400	
100-5720-2100	Books, Subscriptions, Memberships	974	4,509	5,000		5,000	
100-5720-2230	Education & Training		1,691	4,000		4,000	
100-5720-2235	Travel	635	662	4,000		4,000	
100-5720-2240	Uniforms		471	1,500		1,500	
100-5720-2245	Meeting Expenses		621	1,000		1,000	
100-5720-2400	Office Supplies		110	1,000		1,000	
100-5720-2420	Advertising & Public Notices		15,107	50,000		50,000	
100-5720-2450	Printing		10,620	10,000		10,000	
100-5720-2600	Small Tools and Minor Equip	397	1,007	5,000		5,000	
100-5720-3100	Professional Services	15,750		30,000		30,000	Production, Consulting
100-5720-3200	Contracted Services						
100-5720-6100	Miscellaneous Exp	264	20	5,000		5,000	
100-5720-8200	Events: General	350,118	781,149				New accounts to track events by category

Community Life Events & Programs cont'd

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Community Partnership Events							
New Account	Comm Partnerships: Cultural			83,500		83,500	Black History Month Woman's History Month Lunar New Year Dutch Kings Day Cinco De Mayo 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		5,000	Millcreek Arts Fest: Family & Kid Zone Summer Jam
New Account	Comm Partnerships: Athletic, Sports, Recreation			15,000		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		3,000	Pride - Big Gay Carwash (AIDS Foundation)
New Account	Comm Partnerships: Holiday			10,500		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		5,500	Earth Day
New Account	Community Partnerships: Food			5,000		5,000	Pop-Up Dinners

Community Life Events and Programs cont'd

Account#	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
<u>Venture Out Events</u>							
New Account	VO! City-wide activities			145,000		145,000	City's policy is to spend the most restrictive money first invoices for VO events will be paid by Community Foundation where all sponsorships are received until sponsorship balance is depleted, any remaining invoices will then be covered by the Gen Fund events budget *Venture Out! Festivals *Venture Out! Movie Nights *Night Out Against Crime *Camp Tracy Weekend Adventures - projected Revenue: 30K
New Account	VO! N/C Millcreek Venue transactions			5,000		5,000	Exchange Transaction - as part of sponsorship fulfillment package
<u>Holiday Events</u>							
New Account	Holiday: Hearts Afire			10,000		10,000	Quarterly Signature Event; Projected Revenue: 3.5K
New Account	Holiday: Independence Eve			30,000		30,000	Quarterly Signature Event; Projected Revenue: 20K
New Account	Holiday: Millfreaks			15,000		15,000	Quarterly Signature Event; Projected Revenue: 4.5K
New Account	Holiday: Millcreek Magic Ice Show			50,000		50,000	Quarterly Signature Event; Projected Revenue: 20K
New Account	Holiday: Big Boom Bash & Early Eve			35,000		35,000	Quarterly Signature Event; Projected Revenue: 20K
New Account	Holiday Decorations			100,000		100,000	\$60,000 - 2nd of 3-yr commitment for big Christmas tree for MC \$40,000 - other holiday decorations
Department Totals		536,395	1,104,275	1,032,400	-	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	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
<u>Public Markets</u>							
100-5730-1100	Salaries		31,198	68,000		68,000	
100-5730-1200	Part-Time Salaries		31,414	225,000		225,000	
100-5730-1300	Overtime		-			-	
100-5730-1400	Benefits		18,644	87,900		87,900	
100-5730-2100	Books, Subscriptions, Memberships			2,500		2,500	Farmers Market memberships and subscriptions
100-5730-2230	Education & Training			3,000		3,000	
100-5730-2235	Travel			4,000		4,000	
100-5730-2240	Uniforms		153	2,000		2,000	
100-5730-2245	Meeting Expenses			1,500		1,500	
100-5730-2400	Office Supplies			1,500		1,500	
100-5730-2410	Postage & Shipping			1,500		1,500	
100-5730-2420	Advertising		17,207	30,000		30,000	
100-5730-2450	Printing		6,029	10,000		10,000	
100-5730-2600	Small Tools and Minor Equip			9,586	10,000		10,000
100-5730-3100	Professional Services	2,440	9,044	100,000		100,000	Kim Angeli, Renee Leta, Market Consultants
100-5730-3200	Contracted Services		18,538	-		-	
100-5730-6100	Miscellaneous Exp		1,465	5,000		5,000	
100-5730-6200	Clover Processing Fees		3,944	8,000		8,000	
100-5730-7400	Furniture, Fixtures, Equip		34,396	35,000	15,000	50,000	\$ 35,000 - Millcreek Mercantile (garage door #1), Public Mkt walls, Décor Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) \$ 15,000 - Public Market cabin Walls
100-5730-8200	Events		78,542	100,000		100,000	
Department Totals		2,440	260,161	694,900	15,000	709,900	
		✓	✓	✓	✓	✓	
				376,400		391,400	Increase / over (decrease / under) CY Budget in dollars
				118.18%		122.89%	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	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
<u>Recreation</u>							
100-5740-1100	Salaries	226,031	208,245	207,500		207,500	
100-5740-1200	Part-Time Salaries	193,667	174,245	250,000		250,000	
100-5740-1300	Overtime	17,229	9,748	10,000		10,000	
100-5740-1400	Benefits	89,161	74,211	95,000		95,000	
100-5740-2100	Books, Subscriptions, Memberships	1,976	2,786	2,500		2,500	
100-5740-2230	Education & Training	2,215	3,598	8,000		8,000	Gannon, Holly, Jamie and Staff (First Aid)
100-5740-2235	Travel	198	1,880	4,000		4,000	
100-5740-2240	Uniforms	-	10,361	10,000		10,000	Includes Skate Loop Legends and Ice Troupe
100-5740-2245	Meeting Expenses	-	515	4,000		4,000	Hub, Volunteers
100-5740-2400	Office Supplies	-	1,178	2,500		2,500	
100-5740-2410	Postage & Shipping	18	1,701	2,250		2,250	
100-5740-2420	Advertising	-	13,159	13,000		13,000	
100-5740-2450	Printing	-	2,731	2,500		2,500	
100-5740-2520	Resale Items	-	2,821	3,000		3,000	
100-5740-2600	Small Tools and Minor Equip	193,026	56,057	50,000		50,000	Skating and Climbing Equipment
100-5740-3200	Contracted Services	-	1,507	-		-	
100-5740-6100	Miscellaneous Exp	4,708	1,170	5,000		5,000	
100-5740-8300	Programs - Recreation			66,750		66,750	Roller Skating, Climbing, Ice Skating Programs
Department Totals		728,229	565,913	736,000	-	736,000	
		✓	✓	✓	✓	✓	
				145,250		145,250	Increase / over (decrease / under) CY Budget in dollars
				24.59%		24.59%	Increase / over (decrease / under) CY Budget as a %

Other Financing Uses

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
<u>Other Financing Uses</u>							
100-9000-5101	Series 2021 Debt Service - Principal	680,000	1,500	750,000		750,000	
100-9000-5102	Series 2021 Debt Service - Interest	1,099,250	25,000	1,029,500		1,029,500	
100-9000-9010	Transfer to Other Funds	7,500,000		1,000,000	1,918,000	2,918,000	<p>\$1,000,000 - transfer to CIP - Fund 450</p> <p>Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024)</p> <p><u>Transfer to CIP - Fund 450</u></p> <p>\$ 500,000 - transfer to CIP for pavement preservation</p> <p>\$ 50,000 - Scott Ave parking lot</p> <p>\$ 150,000 - Playground</p> <p>\$ 70,000 - Complete Flower Towers (\$60,000 in FY24)</p> <p>\$ 85,000 - JR Trailhead overrun</p> <p>\$ 28,000 - Beer Garden fence (3' permanent fence)</p> <p>\$ 35,000 - Additional signage - east side City Hall</p> <p><u>Transfer to CIP - Fund 451</u></p> <p>\$1,000,000 - for MC Phase II</p>
100-9000-9020	Budgetary Addition to Fund Balance		12,000	1,652,620	(1,652,620)		
100-9000-9150	Leases	195,097	73,124				
100-9000-9210	Contribution to Other Governments	61,000	125,500	61,000	64,500	125,500	<p><u>Budget Note added</u></p> <p>\$61,000 - Agreement w/ Salt Lake City</p> <p>\$64,500 - contribution of Alcohol Tax allotment to UPD (revenue was included in tentative budget; see line 100-3320-3327)</p>
Department Totals		9,535,347	237,124	4,493,120	329,880	4,823,000	
		✓	✓	✓	✓	✓	
					(808,588)		(478,708) Increase / over (decrease / under) CY Budget in dollars
					-15.25%		-9.03% Increase / over (decrease / under) CY Budget as a %
		37,355,123	33,653,992	40,857,145	511,380	41,368,525	
		✓	✓	✓	✓	✓	
					1,029,600		1,540,980 Increase / over (decrease / under) CY Budget in dollars
					2.59%		3.87% Increase / over (decrease / under) CY Budget as a %

Capital Improvement Fund Budget

Capital Improvement Plan (CIP) - Fund 450

Fund 450 Capital Improvement Plan (CIP)		2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	Budget Notes
Revenue							
450-3310-XXXX Fed Grants - CDBG Reimbursement		208,260		210,000		210,000	CDBG has offsetting exp account
450-3700-3720 State of Utah - Loan Proceeds		5,200,000					Budget Note revised HB244/SB51 = \$7 million in total (\$5.2 million UDOT loan + \$1.0 million received + 3 x \$500,000 received to-date) \$500,000 annually for 10 years
450-3320-XXXX State Grants - HB244 / SB 51		1,000,000	800,000	400,000	100,000	500,000	FY24 Projected amount for State Grants reduced by \$300,000 (HB244 / SB51 confusion)
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					
450-3330-XXXX City of Holladay - Reimbursement		263,124					
450-3700-3730 Proceeds from Sale of Land		5,295,015	1,677,060				Anticipated closing for sale of old church property on Highland 38.50 / sq ft s/b 06-01-2024
450-3600-3610 Interest Income		701,562	200,000	100,000		100,000	
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	918,000	1,918,000	\$1,000,000 - transfer to CIP - Fund 450 Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) Transfer to CIP - Fund 450 \$ 500,000 - transfer to CIP for pavement preservation \$ 50,000 - Scott Ave parking lot \$ 150,000 - Playground \$ 70,000 - Complete Flower Towers (\$60,000 in FY24) \$ 85,000 - JR Trailhead overrund \$ 28,000 - Beer Garden fence (3' permanent fence) \$ 35,000 - Additional signage - east side City Hall
450-3900-3920 Budgetary Use of Fund Balance		20,254,000	11,742,500			11,742,500	
Total Revenues		23,596,258	25,188,688	13,452,500	1,018,000	14,470,500	

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

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	Budget Notes
Expenditures							
450-5410-5215	Debt Service - Interest State Loan		95,203	80,500		80,500	15-year UDOT Loan associated w/ HB244 / SB51 (Annual distribution is to pay debt service on UDOT Loan)
450-5410-5210	Debt Service - Principal State Loan		300,164	315,000		315,000	
450-5410-7100	Purchase of Real Property	3,622,904	2,525,000				anticipate purchase of CheckCity before 06/30/2024
450-5410-7310	Account title changed General PW Capital Projects	250,194	3,159,417	592,000	480,000	1,072,000	<p>\$ 500,000 - Pavement preservation City-wide</p> <p>\$ 5,000 - Skyline HS Intersection</p> <p>\$ 65,000 - 2000 E: 3300 S to City line (phase II)</p> <p>\$ 2,000 - 1300 E: 4500 S to 4145 S</p> <p>\$ 10,000 - Design for Eagle sculpture in Skyline roundabout</p> <p>\$ 10,000 - Welcome sign at 3900 S Skybridge</p> <p><u>Design for Eagle sculpture and welcome sign moved to parks and open space amenities line</u></p> <p><u>\$ 10,000 - Design for Eagle sculpture in Skyline roundabout</u></p> <p><u>\$ 10,000 - Welcome sign at 3900 S Skybridge</u></p> <p><u>Proposed changes to Tentative Budget (as discussed at Budget Work Meeting 05-20-2024)</u></p> <p>\$ 500,000 - additional amount for pavement preservation City-wide</p>
450-5410-7311	HB244 Projects	1,697,180	904,487	1,820,000	990,000	2,810,000	<p>\$ 1,820,000 = 70% x \$ 2,600,000 - 2000 E Project - phase I (remaining 30% is in the SWUF)</p> <p>\$ 890,000 - 900 East 3900 S to 4500 S safety improvements</p> <p>\$ 100,000 - annual distribution HB244 is \$500K rather than \$400K</p>
450-5410-7312	SB51 Projects (\$500,000 annual distribution)			940,000	(940,000)	-	<p>\$ 890,000 - 900 East 3900 S to 4500 S safety improvements</p> <p>\$ 50,000 - Driver Feedback Signs (DFSS) replacement</p> <p>SB51 is the same money as SB244 - projects moved to other CIP lines</p>
New Acct#	CDBG Projects			210,000		210,000	CDBG projects are administered by SLCo f/b/o Millcreek
450-5410-7320	Sidewalk Projects Citywide	1,090,684	142,007	295,000		295,000	<p>\$ 30,000 - trip hazard mitigation</p> <p>\$ 185,000 - Birch Drive west side</p> <p>\$ 30,000 - Upland Terrace</p> <p>\$ 50,000 - match UDOT Safe Sidewalk (TAP = \$123K grant)</p>
New Acct#	Sidewalk Projects 50/50 Program			50,000		50,000	Requests in house for ~\$30,000 already
450-5410-7330	Traffic Calming Projects		49,140	50,000	50,000	100,000	<p>\$ 50,000 - Driver Feedback Signs (DFSS) replacement</p> <p>\$ 50,000 - Other</p>
450-5410-7350	Active Transportation Projects	480,718	1,742,171	250,000	85,000	335,000	<p><u>Budget Note added</u></p> <p>\$ 250,000 - 3900 S Wasatch to JR Parkway</p> <p><u>Proposed changes to Tentative Budget (discussed at Budget Work Meeting 05-20-24)</u></p> <p>\$ 85,000 - JR Trailhead overrun</p>

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

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	Budget Notes
Expenditures							
450-5410-7360	Lighting Projects	216,182	-	100,000	(50,000)	50,000	Budget amount revised \$50,000 moved to Park & Open Space for Pickleball Courts
450-5410-7370	Non PW Projects	34,628,547	16,270,930	50,000		50,000	New accounts to separate big CIP projects by type for transparency \$25,000 - EVPower installation \$20,000 - Chambers Ave Street Light \$ 5,000 - misc
New Acct#	Facilities			5,500,000	133,000	5,633,000	Parking Structure (approximately \$5.5 mil remaining to complete after close of FY2024) Proposed changes to Tentative Budget (discussed at Budget Work Meetingh 05-20-24) \$ 70,000 - complete Flower Towers (\$60,000 in FY24) \$ 28,000 - Beer Garden fence (3' permanent fence) \$ 35,000 - Additional signage - east side City Hall
New Acct#	Park & Open Space Projects / Amenities			700,000	270,000	970,000	Budget Notes revised \$750,000 - Pickleball courts project spans fiscal year Eagle sculpture and welcome sign moved from 450-5410-7310 \$ 10,000 - Design for Eagle sculpture in Skyline roundabout \$ 10,000 - Welcome sign at 3900 S Skybridge Proposed changes to Tentative Budget (discussed at Budget Work Meeting 05-20-24) \$150,000 - Playground \$ 50,000 - Parking lot at Scott Ave park
New Acct#	Transfer to CIP Phase II - Fund 451			2,500,000		2,500,000	GOEO - ARPA Funds - designated for MC Phase II
Budgetary Addition to Fund Bal							
Total Expenditures		41,986,408	25,188,518	13,452,500	1,018,000	14,470,500	
Fund Balance							
Budgetary Addition to (Use of) Fund Bal		(18,390,150)	(20,553,831)	(11,742,500)		(11,742,500)	
Beginning Fund Balance		52,555,868	34,165,718	13,611,888		13,611,888	
Ending Fund Balance		34,165,718	13,611,888	1,869,388	-	1,869,388	

CIP Millcreek Common Phase II – Fund 451

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	Budget Notes
Revenue							
451-3310-XXXX	Federal Grants			2,400,000	-	2,400,000	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) Anticipate UORG Grant in FY2026
451-3320-XXXX	State Grants			750,000	(750,000)	-	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) Anticipate UORG Grant in FY2026
451-3330-XXXX	Local Grants				1,500,000	1,500,000	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) 2024 SLCo TRCC Grant; City will apply for \$2 mil with hopes of receiving \$1.5 mil
451-3900-3910	Transfer from Other Funds - General Fund			2,500,000	1,000,000	3,500,000	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) \$1,000,000 Millcreek Common Phase II set-aside
Total Revenues		-	-	5,650,000	1,750,000	7,400,000	
Expenditures							
451-5410-7370	Construction - MC Phase II			5,650,000	1,750,000	7,400,000	
Total Expenditures		-	-	5,650,000	1,750,000	7,400,000	
Fund Balance							
Budgetary Addition to (Use of) Fund Bal		-	-	-			
Beginning Fund Balance		-	-	-			
Ending Fund Balance		-	-	-	-	-	

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				
	<i>Total Revenues</i>	75,604	355,000	90,000	
Expenditures					
New Account	Millcreek Common Phase II				
	Budgetary Addition to Fund Balance				
	<i>Total Expenditures</i>	-	-	-	
Fund Balance					
	Budgetary Addition to (Use of) Fund Bal	75,604	355,000	90,000	
	Beginning Fund Balance	202,900	278,504	633,504	
	<i>Ending Fund Balance</i>	278,504	633,504	723,504	

Stormwater Fund Budget

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	Budget Notes
Revenue							
510-3420-3420	Stormwater Utility Fees	3,200,912	3,192,000	3,300,000		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		20,000	
Budgetary Use of Fund Balance							
Total Revenues		3,411,770	3,202,000	3,320,000	-	3,320,000	
Expenses							
510-5610-1100	Salaries	414,752	410,207	420,000	115,000	535,000	Positions Allocated between departments: PW Director: 50% Gen Fund / 50% Stormwater PIO: 60% Gen Fund / 40% Stormwater
510-5610-1200	Part-Time Wages		-	-	15,000	15,000	
510-5610-1300	Overtime	2,050	2,375	4,500		4,500	
510-5610-1400	Employee Benefits	103,029	128,148	110,000	50,500	160,500	Benefit budget adjusted for employee salary allocation
510-5610-2100	Books, Subscriptions, & Memberships	4,100	3,780	5,000		5,000	
510-5610-2230	Conferences & Training Registration	3,265	3,897	5,000		5,000	
510-5610-2235	Travel	709	5,057	7,500		7,500	
510-5610-2400	Office Supplies		-	500		500	
510-5610-2450	Printing		-	-		-	
510-5610-2410	Postage & Shipping		186	-		-	
510-5610-2510	Software		18,287	20,000	20,000		software and data storage for SW camera truck
510-5610-2605	Equipment and Supplies	17,034	2,063	20,000		20,000	
510-5610-2620	Fuel	6,023	4,910	10,000		10,000	
510-5610-2650	Vehicle Maintenance	725	3,714	10,000		10,000	
510-5610-2800	Depreciation Exp	482,268				-	
510-5610-2900	Administrative Expenses	110,000	110,000	112,000		112,000	General Fund admin services
510-5610-3100	Professional Services	98,593	103,290	115,000		115,000	Revised budget notes: \$15,000 - SID study for Neff's Canyon RMP billing services
510-5610-3200	Contracted Services	258,528	12,256	350,000		350,000	Stormwater maintenance portion of SLCo PW Contract
510-5610-6100	Miscellaneous Expenses	4,841	3,575	5,000		5,000	
510-5610-7340	Capital Outlay - Storm Drain System	109,266	718,430	2,000,000	(65,000)	1,935,000	\$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		10,000	
510-5610-7500	Capital Outlay - Vehicles						
510-5610-9020	Budgetary Addition to Fund Balance			115,500	(115,500)	-	
Total Expenses		1,615,182	1,530,175	3,320,000	-	3,320,000	
Fund Balance							
Budgetary Addition to (Use of) Fund Bal							
Budgetary Addition to (Use of) Fund Bal		1,796,588	1,671,825	115,500		-	
Beginning Fund Balance		21,563,985	23,360,573	25,032,398		25,032,398	
Net Position		23,360,573	25,032,398	25,147,898		25,032,398	
Cash Balance							
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	-	-	-
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	-	-	-	-	-
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	Budget Worksession changes	Council Budget in Progress	FY2025 Budget Notes
Revenue							
obsolete acct #	Property Taxes	346,760					Base valuation year - 2017 20-year Project; not to extend beyond March 1, 2020
201-3100-3101	Tax Increment - Millcreek Prop Taxes		91,560	95,000		95,000	
201-3330-3334	Tax Increment - Other Governments		654,009	660,000		660,000	new accts to show tax increment from Millcreek separately from tax increment from other governments
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		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	-	1,055,000	
Expenditures							
20153102700	Tax Increment Commitments	17,587	36,042	40,000		40,000	Interlocal Agreement requires 25% of increment from SLC's tax levies to be remitted to County
20153102900	Administrative Expenses	1,500	62,809	37,750		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		140,000	First annual principal payment
201-5310-5201	Series 2019 Debt Svc - Interest Pymt	721,800	721,800	718,300		718,300	
201-5310-6100	Miscellaneous Exp.	1,732	1,000	1,000		1,000	
201-9000-9010	Transfer to Other Funds						
201-9000-9010	Transfer to CRA Housing Fund		192,926	113,250		113,250	15% x tax increment
201-9000-9020	Budgetary Addition to Fund Balance			4,700		4,700	
	Total Expenditures	742,619	1,014,577	1,055,000	-	1,055,000	
Fund Balance							
	Budgetary Addition to (Use of) Fund Bal	(393,621)	1,661,965	-		-	
	Beginning Fund Balance	(1,268,238)	(1,661,858)	107		107	
	Ending Fund Balance	(1,661,858)	107	107		107	
	15% Housing by Fiscal Year	52,014	113,250			113,250	
	5% Admin by Fiscal Year	17,338	37,750			37,750	

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	Budget Worksession changes	Council Budget in Progress	FY2025 Budget Comments
Revenues							
202-3100-3101	Property Taxes	1,595,640				-	Base valuation year - 2009 20-yr Project Area, beginning in 2012
202-3100-3101	Tax Increment - Millcreek Prop Taxes		232,415	235,000		235,000	
202-3330-3334	Tax Increment - Other Governments		1,630,944	1,635,000		1,635,000	new accts to show tax increment from Millcreek separately from tax increment from other governments
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		1,870,000	
Expenditures							
202-5310-3100	Professional Services						
202-5310-2700	Tax Increment Commitments	212,621	225,360	240,000		240,000	Tax sharing agreement w/ Artesian Springs
202-5310-2900	Administrative Expenses		222,329	74,800		74,800	4% x tax increment
202-9000-9010	Transfer to Millcreek Center CRA		1,852,015	300,000		300,000	Transfer to Millcreek Center CRA for Series 2019 debt svc
202-9000-9010	Transfer to Other Funds		12,625	10,000		10,000	Interfund Loan to Olympus Hills CRA
202-9000-9010	Transfer to CRA Housing Fund		1,156,061	374,000		374,000	20% x tax increment
202-9000-9020	Budgetary Addition to Fund Balance						
Total Expenditures		212,621	3,468,390	998,800		998,800	
Fund Balance							
Budgetary Addition to (Use of) Fund Bal		1,673,634	(1,605,031)	871,200		871,200	
Beginning Fund Balance		1,645,713	3,319,347	1,714,316		1,714,316	
Ending Fund Balance		3,319,347	1,714,316	2,585,516		2,585,516	
20% Housing by Fiscal Year							
		319,128		374,000		374,000	
4% Admin by Fiscal Year							
		63,826		74,800		74,800	

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	Budget Worksession changes	Council Budget in Progress	FY2025 Budget Comments
Revenues							
203-3100-3101	Tax Increment - Millcreek Prop Taxes		1,412	2,000		2,000	Base valuation year - 2020 (?)
203-3330-3334	Tax Increment - Other Governments		6,731	8,000		8,000	20-yr Project Area
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			15% x tax increment
203-9000-9010	Transfer to MC Phase II CIP Fund						Tax increment from s/b redirected into the construction costs of MC Phase II
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			
15% Housing by Fiscal Year							
		-	1,221	1,500			1,500
5% Admin by Fiscal Year							
		-	407	500			500

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	Budget Worksession changes	Council Budget in Progress	FY2025 Budget Comments
Revenues							
204-3100-3101	Tax Increment - Millcreek Prop Taxes						Base valuation year - 2017 20-yr Project Area
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		-	-	-	-	-	
10% Housing by Fiscal Year							
5% Admin by Fiscal Year							

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	Budget Worksession changes	Council Budget in Progress	FY2025 Budget Comments
Revenues							
205-3100-3101	Tax Increment - Millcreek Prop Taxes						Base valuation year - 2019 20-yr Project Area
205-3330-3334	Tax Increment - Other Governments						
205-3600-3610	Interest Income						
205-3900-3920	Budgetary Use of Fund Balance						
Total Revenues		100%	100%	-	-	-	
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		100%	100%	-	-	-	
Fund Balance							
Budgetary Addition to (Use of) Fund Bal		100%	100%	-			
Beginning Fund Balance							
Ending Fund Balance		100%	100%				
15% Housing by Fiscal Year							
5% Admin by Fiscal Year							

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	Budget Worksession changes	Council Budget in Progress	FY2025 Budget Comments
Revenue							
220-3600-3610	Interest Income						
220-3900-3910	Transfer from Other Funds		1,350,340	488,750		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	-	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		488,750	
Beginning Fund Balance			-	925,913		925,913	
Ending Fund Balance			925,913	1,414,663		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	Proposed Changes to Tentative Bdgt 05-20-2024	Council Budget in Progress	FY2025 Budget Comments
Revenue							
General Revenues							
New Account	Contribution from VO 501c3		30,000				
Promise Program							
New Account	Sponsorships / Donations - Promise		10,000	10,000		10,000	
New Account	Non-Cash Donations - Promise		5,000	5,000		5,000	
New Account	Grants - Promise Programs						
Venture Out Programs							
New Account	Sponsorships/Donations - Venture Out		100,000	100,000		100,000	
New Account	Grants - Venture Out		10,000	10,000		10,000	
New Account	Non-Cash Donations - Venture Out						
Other Community Life Events							
New Account	Sponsorships/ Donations - Events						
New Account	Grants - Events						
New Account	Non-Cash Donations - Events						
Other Charitable Programs							
New Account	Grants - Arts		5,000	5,000		5,000	
New Account	Sponsorships/ Donations - Monuments	26,598	5,000	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		10,000	(10,000)			Millcreek venue rentals given at no charge as part of Venture Out sponsors - Exp in Gen Fund (new acct # 100-5720-XXXX)
250-3900-3920	Budgetary Use of Fund Balance						
Total Revenues		26,598	165,000	145,000	(10,000)	135,000	
Expenditures							
New Account	Promise Program		15,000	(15,000)			
New Account	City Monuments		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						
New Account	Exp - Non-cash						
New Account	Recreation Programs		10,000	(10,000)			
New Account	Transfer to Millcreek Gen Fund		172,989		135,000	135,000	General Fund carries out all activities through Promise and Community Life departments
Total Expenditures		18,609	172,989	135,000	-	135,000	
Fund Balance							
Budgetary Addition to (Use of) Fund Bal		7,989	(7,989)	10,000	(10,000)	-	
Beginning Fund Balance		7,989	-	10,000	10,000	-	
Ending Fund Balance		7,989	-	10,000	-	-	

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	
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.				
*Current ICC Building Valuation Data				
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				
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
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

ITEM	DESCRIPTION	CODE	Fee	ADOPTION/AMENDED DATE
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
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 [3.48.01.0]				
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	Permit Extensions for excavations and encroachments	14-16-040(a)	1/2 of original fee	9/14/2020
108	Sidewalk Closure Fee (after 72 hour grace period; includes emergency repairs)	14-16-040	\$25/day for full or partial closure	5/13/2024
109	Traffic Control or Obstructions on local roads (remaining after 72-hr grace period)	14-16-040	\$50/day for full or partial lane	9/14/2020
110	Traffic Control or Obstructions on arterial and collector roads (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
111	Traffic Control or Obstructions for emergency repairs on any road (remaining after 72-hr grace period)	14-16-040(b)	\$50/day for each lane or partial lane	9/14/2020
112	Road Closure Fee	14-16-040	\$250/day	6/12/2023

ITEM	DESCRIPTION	CODE	Fee	ADOPTION/ AMENDED DATE
DEVELOPMENT FEES				
Bond Fees				
113	Bond Administration Fee	3-56-060	\$100.00	5/28/2019
114	Bond Forfeiture [see Bond Agreement]	3-56-060	up to 100% of bond amount	5/28/2019
115	Partial Release Inspection (min of \$100,000 release with min of \$100,000 remaining)	3-56-070	\$100.00	5/28/2019
116	Bond Re-inspection Fee	3-56-080	\$100/re-inspection	5/28/2019
Administrative Fees - Landscape Bond				
117	Bond Administration Fee	3-56-060	\$100.00	5/28/2019
118	Bond Forfeiture [see Bond Agreement]	3-56-060	up to 100% of bond amount	5/28/2019
119	Partial Release Inspection (min of \$100,000 release with min of \$100,000 remaining)	3-56-070	\$100.00	5/28/2019
120	Bond Re-inspection Fee	3-56-080	\$100/re-inspection	5/28/2019
LAND USE FEES				
<i>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.</i>				
121	Development Agreement	19-02-130	\$1,500.00	unknown
122	Subdivision Concept Review	18-03-030	\$250.00	6/12/2023
Permitted Uses (Administrative Decisions, Staff Decisions)				
<i>Staff Reviews:</i>				
123	Accessory Dwelling Unit - Request for Compliance Determination	19-89-050	\$250.00	9/27/2021
124	Site Plan Review for Permitted Uses and Signs	19-02-130	\$500.00	6/12/2023
125	Site Development Plan Approval - Foothills/Canyons Overlay Zone (FCOZ)	19-72-030	\$2,000.00	6/12/2023
126	Residential Canyons Overlay Zone (RCOZ) Option B / Neighborhood Compatibility Modification	19-02-130 / 19-71-040	\$175.00	unknown
127	Home Business	19-85-030	\$110.00	5/28/2019
128	Tenant Change	19-02-130	\$110.00	unknown
129	Sign Permit	19-02-130	\$110.00	unknown
<i>Planning Director Review:</i>				
130	Minor Subdivision	18-03-140	\$1,200.00	3/13/2023
131	Property Line Adjustment	18-03-170	\$650.00	3/13/2023
132	Conditional Use Permit - Extension of Time	19-84-050	Equal to original filing fee	6/12/2023
133	Waiver of Foothills/Canyons Overlay Zone (FCOZ) Standards	19-72-060(a)	\$275.00	6/12/2017
134	Takings Relief Petition Review	19-93-030	\$275.00	unknown
Public Body Review				
<i>Planning Commission Meeting [19.05.040]:</i>				
135	Major Subdivision	18-03-150	\$2,000.00	3/13/2023
136	Subdivision Amendment	18-03-160	\$1,800.00	3/13/2023
137	Conditional Use for New Development (includes site plan review)	19-84-030	\$2,000.00	6/12/2023
138	Conditional Use - Change of Use and No New Development (includes site plan review)	19-84-030	\$1,200.00	6/12/2023
139	Waiver of Foothills/Canyon Overlay Zone (FCOZ) Standards	19-72-060(b&c)	\$675.00	6/12/2017
140	Residential Canyons Overlay Zone (RCOZ) Option C	19-71-050	\$675.00	unknown
141	Special Exception to have Use Violation declared legal	19-88-140	\$675.00	unknown
142	Re-Zone Gen Plan, etc.	19-02-130	\$675.00	unknown
143	Public Notice Mailings	19-02-160	\$1.25/notice	9/13/2021
<i>Mayor's Meeting (Planning Commission's recommendation to the Mayor):</i>				
144	Subdivision Amendment to Vacate a Public Street	14-48-040	\$115.00	5/28/2019
145	Street Dedication (for streets not reviewed as part of a Subdivision Plat)	15-28-030(b)	\$115.00	unknown
146	Exception to Road Improvements	15-28-070	\$115.00	4/8/2019
<i>Millcreek Council Meeting: (Planning Commission's Recommendation to the Millcreek Council):</i>				
147	General Plan and General Plan Amendment: Ordinances	19-02-130	\$115.00	unknown
148	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
149	Takings Relief Petition Hearing	19-93-040	\$115.00	unknown
<i>General Plan Amendment:</i>				
150	Text Amendment	19-90-070	\$300.00	unknown

ITEM	DESCRIPTION	CODE	Fee	ADOPTION/ AMENDED DATE
151	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):			
152	Between 10 and 50 Acres	19-02-130	\$200.00/acre	unknown
153	Between 50 to 100 Acres	19-02-130	\$300.00/acre	unknown
154	Greater than 100 Acres	19-02-130	TBD prior to acceptance of the application	unknown
<i>Small Wireless Telecom Facilities Deployment</i>				
	Application Fees:			
155	Collocate existing or replacement utility poles or wireless support structures	16-20-070	\$100/collocation	8/27/2018
156	Install, modify, or replace a utility pole in connection with a permitted use	16-20-070	\$250/utility pole	8/27/2018
157	Install, modify, or replace a utility pole in connection with discretionary use	16-20-070	\$1,000/utility pole	8/27/2018
158	Master License Agreement and Site License	16-20-070	See Agreements	8/27/2018
<i>Administrative Fees</i>				
159	Legal Status of a lot or parcel	19-02-130	\$50.00 base fee + \$50/hour	unknown
160	Zoning Compliance Letter	19-02-130	\$50.00 base fee + \$50/hour	unknown
161	Administrative Decision	19-76-030	\$50.00 base fee + \$50/hour	unknown
<i>Civil Penalties for Violation of Zoning Regulations (Warning Period: 28 Days for All Violations)</i>				
<i>Residential Zones: R-1's; R-2's; R-4-8.5; FR's; F-1; RMH</i>				
162	Conditional use without a permit & Other Violations	19-94-070	\$25 fine for each day after warning period	unknown
163	Nonpermitted use; Violation of permit or approval	19-94-070	\$50 fine for each day after warning period	unknown
<i>Mixed Zones: R-M; MD's; FM's; S-1-G</i>				
164	Conditional use without a permit & Other Violations	19-94-070	\$50 fine for each day after warning period	unknown
165	Nonpermitted use; Violation of permit or approval	19-94-070	\$100 fine for each day after warning period	unknown
<i>Commercial/Manufacturing Zones: C's; M's; O-R-D</i>				
166	Conditional use without a permit & Other Violations	19-94-070	\$100 fine for each day after warning period	unknown
167	Nonpermitted use; Violation of permit or approval	19-94-070	\$200 fine for each day after warning period	unknown
<i>Agricultural Zones: A's; FA's</i>				
168	Conditional use without a permit & Other Violations	19-94-070	\$25 fine for each day after warning period	unknown
169	Nonpermitted use; Violation of permit or approval	19-94-070	\$50 fine for each day after warning period	unknown
<i>Overlay Zones: AOZ; HPZ</i>				
170	Violation of provisions	19-94-070	\$100 fine for each day after warning period	unknown
<i>Land Use Hearing Officer Review</i>				
171	Appeals of Conditional Use Decisions	19-92-030	\$300.00	8/26/2019
172	Appeals of a zoning decision or interpretation	19-92-050	\$300.00	unknown
173	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
174	Variances from the terms of the zoning ordinance	19-92-040	\$300.00	8/26/2019
175	Appeal of a final decision on a Subdivision	18-07	\$300.00	3/13/2023
176	Appeals of a waiver or modification decision	19-92-040	\$300.00	8/26/2019
177	Double Fee (if construction has started)		\$600.00	
<i>Planning and Engineering Plan Checking Fees</i>				
<i>Planning and Engineering Checking Fee for Subdivision Development:</i>				
178	Engineering Review Fee for Subdivision Development	3-48-020	6% of Engineering bond	5/28/2019
179	Planning Review Fee for Subdivision Development	3-48-020	6% of Landscape bond	5/28/2019
<i>Planning and Engineering Checking Fee for Non-Subdivision Development:</i>				
180	Engineering Review Fee for Non-Subdivision Development	3-48-030	4.5% of Engineering bond	6/12/2023
181	Planning Review Fee for Non-Subdivision Development	3-48-030	4.5% of Landscape bond	6/12/2023
182	Road dedication without plat	3-48-040	\$150.00	5/28/2019
<i>Address Change Fees</i>				
183	SLCo Assignment of Address	3-42-010	Actual SLCO Cost must be paid in advance	5/28/2019
<i>Surveying Review Fees:</i>				

Fee Schedule —cont'd

ITEM	DESCRIPTION	CODE	Fee	ADOPTION/ AMENDED DATE
184	Surveying Charge		Actual SLCO Cost must be paid in advance	
185	Review of Geologic and/or Technical Reports		Actual Cost must be paid in advance	
186	Traffic and Parking Study	11-26-040	Actual Cost must be paid in advance	6/12/2023
STORMWATER QUALITY FEE, PENALTY, AND FINE SCHEDULES				
Permit Fees				
187	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)				
188	Primary Boundary Control	17-22-180	\$1,000/day	unknown
189	Secondary Boundary Control	17-22-180	\$500/day	unknown
190	Exit control	17-22-180	\$500/day	unknown
191	Waste Control	17-22-180	\$500/day	unknown
192	Material Storage Control	17-22-180	\$250/day	unknown
193	Fugitive Dust Control	17-22-180	\$250/day	unknown
194	Safety Control	17-22-180	\$250/day	unknown
195	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
196	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.				
197	Sediment	17-22-180	\$250/day	unknown
198	Cementations material	17-22-180	\$500/day	unknown
199	Paints and solvents	17-22-180	\$500/day	unknown
200	Solid waste	17-22-180	\$500/day	unknown
201	Sanitary waste	17-22-180	\$2,000/day	unknown
202	Fuels	17-22-180	\$1,000/day	unknown
203	Fertilizers	17-22-180	\$500/day	unknown
204	Organics	17-22-180	\$250/day	unknown
205	Cleansers	17-22-180	\$500/day	unknown
206	Remediation fee (if City services are utilized)	17-22-180	\$5,000.00	unknown
Stormwater Utility Fee				
207	Monthly - based on residential unit	17-30-070	\$10.73	6/22/2020
208	Stormwater ERU Credit Application Review Fee	17-30-070	\$40.00	6/22/2020
IMPACT FEES				
Park Impact Fees				
209	Single-Family Residential	Ordinance 19-08	\$494.68	3/11/2019
210	Multi-Family Residential	Ordinance 19-08	\$440.75	3/11/2019
MISCELLANEOUS FEES				
Labor costs for GRAMA requests				
211	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
212	Audio, video, photographs, or other media	3-12-030	Actual Cost	5/28/2019
213	CDs	3-12-030	Actual Cost	5/28/2019
214	Thumb Drives	3-12-030	Actual Cost	5/28/2019
215	Fee for Delivery: USPS	3-12-050	Actual Cost	5/28/2019
Copies (Including copies for GRAMA requests)				
216	Copies - Black & White (up to 11x17)	3-12-030	\$0.50	5/28/2019
217	Copies - Color (up to 11x17 in)	3-12-030	\$1.00	5/28/2019
218	Copies - Black & White (larger than 11x17 in)	3-12-030	\$2.50	5/28/2019
219	Copies - Color (larger than 11x17 in)	3-12-030	\$5.00	5/28/2019
220	Plotter copies (Bond paper)	3-12-030	\$2.00/sq. ft.	5/28/2019
221	Plotter copies (Photo paper)	3-12-030	\$5.00/sq. ft.	5/28/2019

ITEM	DESCRIPTION	CODE	Fee	ADOPTION/ AMENDED DATE
Business Council Event Fees				
222	Booth Rental	3-12-030	\$50.00	4/8/2024
223	Canopy	3-12-030	\$100.00	4/8/2024
224	Table and 2 Chairs	3-12-030	\$25.00	4/8/2024
225	Booth Equipment Package (includes booth rental, canopy, table, and 2 chairs)	3-12-030	\$175.00	4/8/2024
Election Fees				
226	Candidate Declaration Filing Fee (includes write-ins) - May be waived with Affidavit of Impecuniosity	2-11-020	\$50.00	4/10/2023
227	Nomination Petition Filing Fee - May be waived with Affidavit of Impecuniosity	2-11-020	\$50.00	4/10/2023
228	Campaign Finance Statement Penalty	2-11-010	\$50.00	5/13/2024
Miscellaneous Fees				
229	Declaration of Mutual Commitment	2-10-050	\$10.00	5/28/2019
230	Postage	3-12-030	Actual Cost - USPS	5/28/2019
RECREATION FEES				
Millcreek Common Rentals				
231	Ice Skates / Roller Skates / Climbing Equipment	3-54-010	\$5.00/session (sessions vary)	6/12/2023
232	Skate Helper	3-54-010	No fee	6/12/2023
233	Chalk Bag	3-54-010	\$2.00	4/8/2024
234	Locker, 12"x12"x12"	3-54-010	\$2.00 for every 90 minutes	4/11/2022
235	Ice Skate Sharpening Service	3-54-010	\$10.00/pair	4/11/2022
Millcreek Common Admission				
236	Ice Skating (admission only)	3-54-010	\$7.00/session (sessions vary)	6/12/2023
237	Roller Skating (admission only)	3-54-010	\$7.00/session (sessions vary)	6/12/2023
238	Climbing Wall (admission only)	3-54-010	\$7.00/session (sessions vary)	4/8/2024
239	Ice Skating Punch Pass (admission only)	3-54-010	\$50.00 (10 sessions)	4/8/2024
240	Ice Skating Punch Pass (admission + equipment rental)	3-54-010	\$100.00 (10 sessions)	4/8/2024
241	Roller Skating Punch Pass (admission only)	3-54-010	\$50.00 (10 sessions)	4/8/2024
242	Roller Skating Punch Pass (admission + equipment rental)	3-54-010	\$100.00 (10 sessions)	4/8/2024
243	Climbing Wall Punch Pass (admission only)	3-54-010	\$50.00 (10 sessions)	4/8/2024
244	Climbing Wall Punch Pass (admission + equipment rental)	3-54-010	\$100.00 (10 sessions)	4/8/2024
245	Season Ice Skate Access Pass (admission only)	3-54-010	\$150.00	6/12/2023
246	Season Roller Skate Access Pass (admission only)	3-54-010	\$150.00	6/12/2023
247	Season Climbing Wall Access Pass (admission only)	3-54-010	\$150.00	4/8/2024
248	Season Ice Skate Pass (includes admission, ice skate rental, estimated 100 skating days, excludes blackout dates)	3-54-010	\$250.00	6/12/2023
249	Season Roller Skate Pass (includes admission, roller skate rental, estimated 180 skating days, excludes blackout dates)	3-54-010	\$250.00	6/12/2023
250	Season Climbing Wall Pass (includes admission, climbing equipment rental, excludes blackout dates)	3-54-010	\$250.00	4/8/2024
Millcreek Common Event - Tickets				
251	Holiday Event Ticket	3-54-010	\$3.00 - \$5.00/person	4/8/2024
252	Full Experience Holiday Event Ticket (includes 6th floor)	3-54-010	\$20.00/person	4/8/2024
253	Special Event Skate Discount #1 (for groups of 25 or more)	3-54-010	\$2.00 off regular admission price	4/8/2024
254	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
Millcreek Common Event - Venue Rental				
255	Conference Room Only, 8:00am-4:00pm (Cleaned up by 4:00pm, 2 hour minimum)	3-54-010	\$100.00/hour	6/12/2023
256	Conference Room Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm, 2 hour minimum)	3-54-010	\$200.00/hour	6/12/2023
257	Sun Deck Only, 8:00am-4:00pm (Cleaned up by 4:00pm, 2 hour minimum)	3-54-010	\$100.00/hour	6/12/2023
258	Sun Deck Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm, 2 hour minimum)	3-54-010	\$200.00/hour	6/12/2023
259	Conference Room and Sun Deck, 8:00am-4:00pm	3-54-010	\$530 (4-hour minimum)	6/12/2023
260	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
261	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
262	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
263	Cultural Community Partner Event Plaza Rental	3-54-010	\$1,500.00	4/8/2024
264	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
265	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
266	Multipurpose Room, 8:00am-4:00pm (Cleaned up by 4:00pm)	3-54-010	\$800.00	6/12/2023
267	Multipurpose Room, 4:00pm-10:00pm (Cleaned up by 11:00pm)	3-54-010	\$1,000.00	6/12/2023

Fee Schedule —cont'd

ITEM	DESCRIPTION	CODE	Fee	ADOPTION/ AMENDED DATE
268	Kitchen	3-54-010	\$200.00	6/12/2023
269	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
270	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
271	City Hall Forum, 8:00am-4:00pm (Cleaned up by 4:00pm) Limited Availability	3-54-010	\$1,000.00	6/12/2023
272	City Hall Forum, 4:00pm-10:00pm (Cleaned up by 11:00pm) Limited Availability	3-54-010	\$1,000.00	6/12/2023
273	Food Truck or Food/Drink Space Outside of a Special Event	3-54-010	10% of total sales	11/13/2023
274	Not for Profit Discount on Event Spaces (Cannot be combined with any other discounts)	3-54-010	50% off original cost	11/13/2023
275	Millcreek Resident Discount on Event Spaces (Cannot be combined with any other discounts)	3-54-010	20% off original cost	11/13/2023
276	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:			
277	Vendor	3-54-010	\$150.00	11/13/2023
278	Food	3-54-010	\$250.00	11/13/2023
	Tier 2:			
279	Vendor	3-54-010	\$75.00	11/13/2023
280	Food	3-54-010	\$100.00	11/13/2023
	Tier 3:			
281	Vendor	3-54-010	\$45.00	11/13/2023
282	Food	3-54-010	\$65.00	11/13/2023
	Tier 4:			
283	Single	3-54-010	\$35.00	11/13/2023
284	Season	3-54-010	\$140.00	11/13/2023
	Tier 5:			
285	Single	3-54-010	\$50.00	11/13/2023
286	Season	3-54-010	\$200.00	11/13/2023
	Tier 6:			
287	Single	3-54-010	\$25.00	11/13/2023
288	Season	3-54-010	\$100.00	11/13/2023
Micro-Retail Storefronts (Public Market at Millcreek Common)				
289	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
Central Market Stands (Public Market at Millcreek Common)				
290	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				
291	Table, round	3-54-010	\$10.00/piece	4/11/2022
292	Table, 6' rectangular	3-54-010	\$10.00/piece	4/11/2022
293	Table, cabaret	3-54-010	\$10.00/piece	4/11/2022
294	Chair, folding	3-54-010	\$3.50/piece	4/11/2022
295	Chair, cabaret	3-54-010	\$4.00/piece	4/11/2022
296	Table cloth	3-54-010	\$7.00/piece	4/11/2022
297	Firepit with Fuel	3-54-010	\$30.00/piece	6/12/2023
298	Bench with back	3-54-010	\$15.00/piece	6/12/2023
299	Bench with no back	3-54-010	\$10.00/piece	6/12/2023
300	End Table	3-54-010	\$5.00/piece	6/12/2023
301	Canopy	3-54-010	\$100/piece	11/13/2023
302	21' x 21' Dark Maple Dance Floor	3-54-010	\$400.00	11/13/2023
303	Booth Power connection	3-54-010	\$45.00/piece	4/11/2022
304	Built in AV Services with no support staff	3-54-010	No fee	6/12/2023
305	AV Services, performance backline & lights	3-54-010	\$450.00 (4-hour minimum) \$115.00/additional hour	4/11/2022
306	AV Services, screen (inflatable or other) & projector	3-54-010	\$280.00 (4-hour minimum) \$70.00/additional hour	4/11/2022
307	AV Services, PA only	3-54-010	\$250.00 (4-hour minimum) \$60.00/additional hour	4/11/2022

Fee Schedule —cont'd

ITEM	DESCRIPTION	CODE	Fee	ADOPTION/ AMENDED DATE
308	Catering	3-54-010	10% commission on food & beverage sales, by contract with client chosen provider	4/11/2022
309	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
310	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				
311	Camp Tracy:			
312	Cabin Rental	3-54-010	\$200.00 - \$300.00	4/8/2024
313	Campsite Rental	3-54-010	\$100.00 - \$150.00	4/8/2024
314	Day Passes	3-54-010	\$10.00/pass	4/8/2024
315	Crafts and Classes	3-54-010	\$1.00 - \$10.00	4/8/2024
316	Activity Fees	3-54-010	\$5.00 - \$10.00	4/8/2024
Permits				
317	Special Event Permits	14-56-090	\$50.00	5/28/2019

FY25 Budget Prepared By:

Jeff Silvestrini, *Mayor*

Mike Winder, *City Manager/Economic Development Director*

Francis Lilly, *Assistant City Manager/Planning & Zoning Director*

Lisa Dudley, *HR-Finance Director*

Kurt Hansen, *Facilities Director*

Jim Hardy, *Building Services Director*

Rita Lund, *Communications Director*

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

John Miller, *Public Works Director/City Engineer*

Elyse Sullivan, *City Recorder*

Nicole Pack, *Senior Accountant*

Stephanie Bond, *HR Manager*



1330 E. Chambers Ave

Millcreek, UT 84106

(801) 214-2700

millcreekUT.gov

Fund 100 - General Fund Expenditures - Summary of all Changes

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Certified Tax Revenue	Council Budget in Progress	Budget Notes
<u>General Fund Revenues</u>								
Taxes								
100-3100-3101 Property Taxes - Current								
		11,687,500	11,820,595	11,820,595		90,978	11,911,573	Increase based on Certified Tax Rate 0.001344
Intergovernmental Revenue								
100-3330-3331 Local Grants								
		45,750	397	-	75,000		75,000	\$ 75K - SLCo Health Department Grant award for operating costs of Promise Program
Contributions - Private Source								
100-3800-3810 Contributions Promise Program								
		52,490	232,000	75,000	75,000		150,000	\$150K - commitment from United Way for operating costs of Promise Program
Budgetary Use of Fund Balance								
100-3900-3920 Budgetary Use of Fund Balance								
				361,380	(90,978)	361,380		Sum of all changes to Gen Fund Revenues & Expenditures
Changes to Tentative Budget Gen Fund Revenues								
<u>General Fund Expenditures</u>								
City Management								
100-4210-1100 Salaries								
		213,381	231,551	245,000	-		245,000	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 50% City Mgr / 50% Econ Development Dir 50% Asst City Mgr / P&Z Director 50% Econ Dvlpmnt Asst / 50% Executive Asst
100-4210-1400 Benefits								
		51,431	55,959	61,250	19,750		81,000	Benefit budget adjusted for employee salary allocation
Justice Court								
100-4220-3200 Contracted Services								
		219,450	215,000	215,000	45,000		260,000	Budget notes revised Holladay Justice Court contract is all-inclusive (includes Prosecutor and Public Defender); contract may be eliminated in January.
Legal								
100-4230-3100 Professional Services								
		244,510	250,000	270,000	50,000		320,000	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	(250,000)		-	Budget Note added Historically used for 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 See budget notes for Justice Court 100-4220-3200

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Certified Tax Revenue	Council Budget in Progress	Budget Notes
Public Safety								
100-4240-3220	Animal Control -Services Contract	historically only one Public Safety Account #	611,114	615,000	119,500		734,500	Tentative budget amount was incorrect, notes were correct 20% increase for SLCo Animal Services contract \$ 719,218 - Animal Services contract \$ 15,000 - Wildlife (billed separately) + \$ 282 - rounding
Recorder								
100-4310-1100	Salaries	95,762	255,479	107,500	20,000		127,500	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 25% Dep Recorder / 75% Bus License Administrator
100-4310-1400	Benefits	19,563	111,529	26,875	10,000		36,875	Benefit budget adjusted for employee salary allocation
Communications								
100-4510-1100	Salaries	240,532	255,479	445,000	(35,000)		410,000	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: PIO: 60% Gen Fund / 40% Stormwater
100-4510-1400	Benefits	113,030	111,529	220,725	(18,500)		202,225	Benefit budget adjusted for employee salary allocation
Emergency Management								
100-4520-2500	Small Tools & Equipment	1,971	1,250	1,500	7,500		9,000	Proposed changes to Tentative Budget for EOC / Emergency Trailer (discussed at Budget Worksession 05-20-2024) \$1,500 General tools and equipment \$7,500 - Outfit EOC / Emergency Management Trailer
Promise								
100-4250-1100	Salaries	134,101	185,000	203,000	7,000		210,000	includes applicable cell phone, car, and/or health insurance allowances Promise Program will be a separate department in FY2025 - Kayla will be a Department Head
100-4250-1400	Benefits	59,324	85,000	73,620	3,000		76,620	
Economic Development								
100-4610-1100	Salaries	50,341	53,733	56,500	93,000		149,500	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 50% City Mgr / 50% Econ Development Dir 50% Econ Dvlpmnt Asst / 50% Executive Asst
100-4610-1400	Benefits	11,568	14,824	28,250	13,250		41,500	Benefit budget adjusted for employee salary allocation

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Certified Tax Revenue	Council Budget in Progress	Budget Notes
Business Licensing								
100-4740-1100	Salaries	110,559	129,784	136,000	(20,000)		116,000	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 75% Bus License Administrator / 25% Dep Recorder
100-4740-1400	Employee Benefits	61,972	73,636	78,400	(10,000)		68,400	Benefit budget adjusted for employee salary allocation
Facilities (Millcreek City Center Buildings and Grounds)								
100-4810-2655	Maintenance - Bldgs & Grounds	18,785		25,000	50,000		75,000	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) \$ 50,000 - replace broken chillers
Planning & Zoning								
100-4910-1100	Salaries	766,668	850,530	896,000	(93,000)		803,000	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 50% P&Z Director / 50% Asst City Mgr
100-4910-1400	Benefits	293,723	290,000	367,000	(33,000)		334,000	Benefit budget adjusted for employee salary allocation
Engineering / Public Works								
100-5110-1100	Salaries	451,068	482,876	534,000	(80,000)		454,000	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: PW Director 50% Gen Fund / 50% Stormwater PW Permit Mgr 50% Gen Fund / 50% Stormwater (allocation was included in Tentative Budget)
100-5110-1400	Benefits	198,101	396,201	240,300	(32,000)		208,300	Benefit budget adjusted for employee salary allocation
100-5110-3100	Professional Services	83,395	100,074	50,000	300,000		350,000	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) \$250,000 - Transportation Utility Fee study \$ 50,000 - PW Feasibility Study
Public Markets								
100-5730-7400	Furniture, Fixtures, Equip		34,396	7,750	15,000		307,750	\$ 35,000 - Millcreek Mercantile (garage door #1), Décor Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) \$ 15,000 - Public Market Cabin Walls

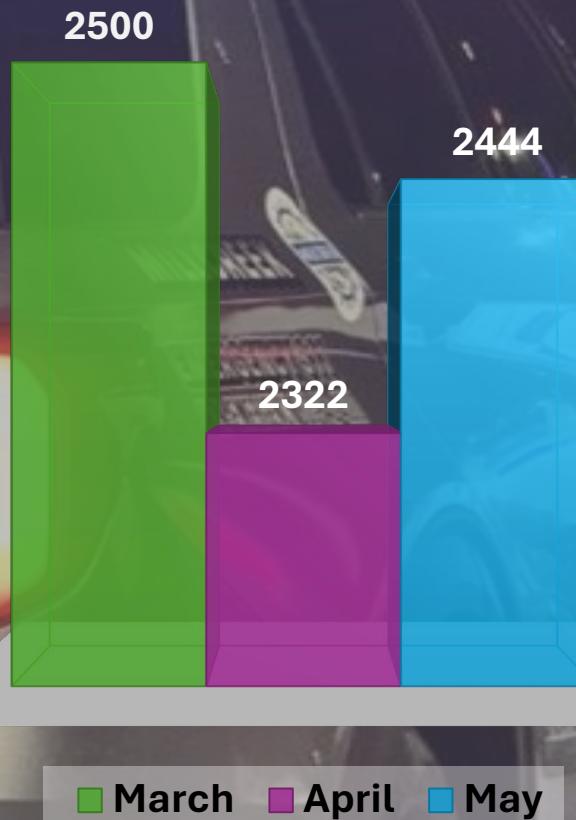
Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Certified Tax Revenue	Council Budget in Progress	Budget Notes
Other Financing Uses								
100-9000-9010	Transfer to Other Funds	7,500,000		1,000,000	1,918,000	2,918,000		<p>\$1,000,000 - transfer to CIP - Fund 450</p> <p>Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024)</p> <p><u>Transfer to CIP - Fund 450</u></p> <p>\$ 500,000 - transfer to CIP for pavement preservation</p> <p>\$ 50,000 - Scott Ave parking lot</p> <p>\$ 150,000 - Playground</p> <p>\$ 70,000 - Complete Flower Towers (\$60,000 in FY24)</p> <p>\$ 85,000 - JR Trailhead overrun</p> <p>\$ 28,000 - Beer Garden fence (3' permanent fence)</p> <p>\$ 35,000 - Additional signage - east side City Hall</p> <p><u>Transfer to CIP - Fund 451</u></p> <p>\$1,000,000 - for MC Phase II</p>
100-9000-9020	Budgetary Addition to Fund Balance		12,000	1,652,620	(1,652,620)	-		<p>Budget Note added</p>
100-9000-9210	Contribution to Other Governments	61,000	125,500	61,000	64,500	125,500		<p>\$61,000 - Agreement w/ Salt Lake City</p> <p>\$64,500 - contribution of Alcohol Tax allotment to UPD (revenue was included in tentative budget; see line 100-3320-3327)</p>
Changes to Tentative Budget Gen Fund Expenditures					511,380	-		
					✓	-		



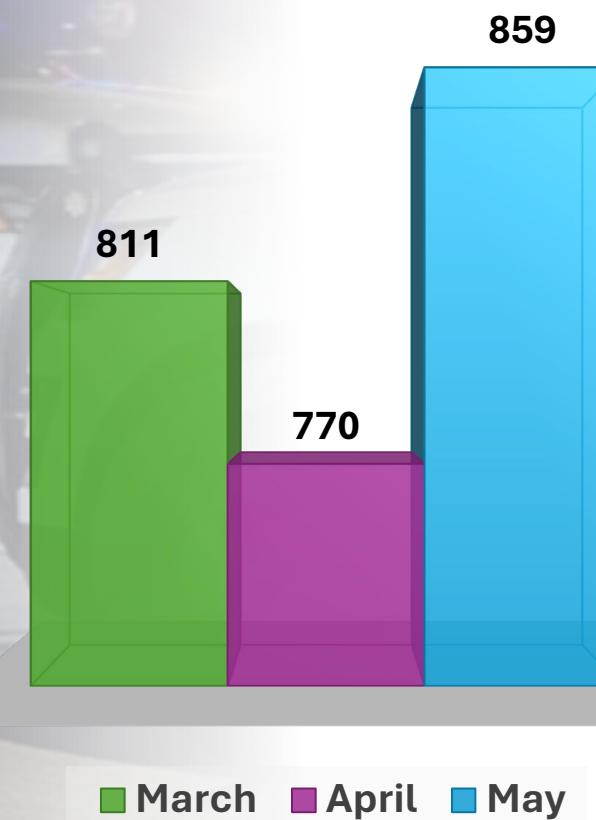
Unified Police Department Report: Millcreek City - May 2024

Millcreek City

Calls for Service

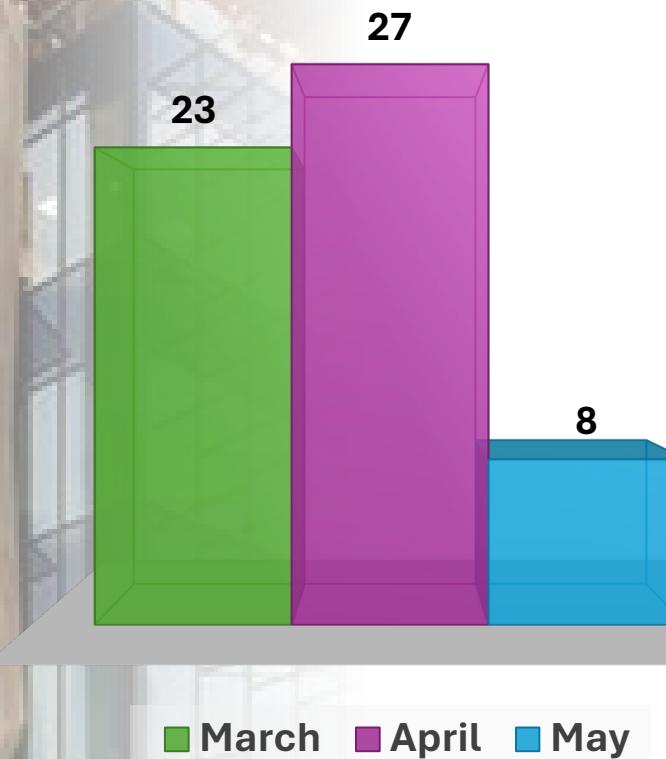
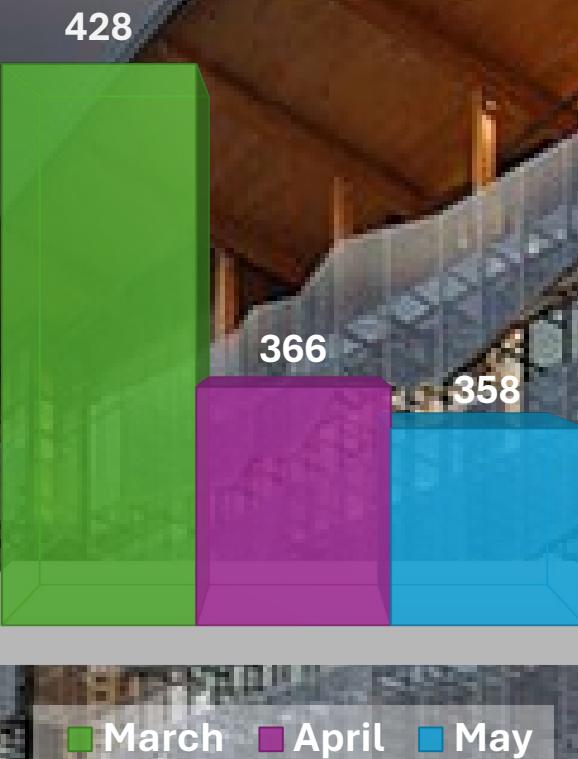


New Police Reports



Millcreek City

Citations/Tickets Booking Arrests



TRAFFIC ENFORCEMENT

Crashes	84
Hit and Run's	17
Citations	262

Millcreek Unified Police

May 2024

CRIME SUPPRESSION UNIT (CCSU)

Arrests	3
Traffic Stops	34
Stolen Vehicles Investigated	7
Nuisance Home Investigation	1
Narcotics Investigations	2
Fleeing Vehicles	1
Assisted Patrol with Calls	17
Seized Firearms	1

DRUGS SIEZED

Meth: 7.2 g / Mushrooms: 19g
Fentanyl: 44 Pills



Unified Police Investigations

May 2024

VIOLENT CRIMES UNIT (VCU)		SPECIAL VICTIMS UNIT (SVU)	
Total Active Cases:	154	Total Active Cases	125
New Cases	12	New Cases	6
Homicide/Suspicious Death	1	Adult Sex Cases	2
Death Investigations	2	Child Sex Cases	2
Felony Assault	3	Child Abuse Cases	1
Misd. Assaults/Threats	4	Other	0
Robbery	1	Missing	1
Other Suspicious	1	Runaway	0

Unified Police Investigations Cont.

May 2024

SPECIAL WEAPONS AND TACTICS (SWAT)		K9 UNIT	
New Call Outs	0	New Calls	8
CRASH ACCIDENT RECONSTRUCTION UNIT (CAR Team)		Weapons Offense	1
Call Outs	10	Traffic Offense	1
		Alarm Calls	1
		Property Crime	1
		Family Offense	3
		Government Offense	1
		(UofU Protests)	

Unified Police Investigations

May 2024

Millcreek Precinct

	NEW CASES		
Assault	34	Homicide	0
Burglary	7	Larceny	63
Drug Offenses	15	Robbery	0
Family Offense	77	Sex Offense	8
Fraud	30	Stolen Vehicles	9

During the month of May, Millcreek Precinct detectives were assigned 79 cases, and 37 of those cases were submitted for charges.

Millcreek Unified Police

May 2024

MENTAL HEALTH CALLS

Mental Health Calls

42

TRANSIENT CALLS

Transient

17



COMMUNITY ORIENTED POLICING SCHOOL RESOURCE OFFICERS

May 2024



During the month of May, Millcreek City COP Officers and School Resource Officers (SROs) from various schools in Millcreek actively participated in after-school and end-of-year activities. The COP Detectives also hosted a building tour for a youth group, providing an engaging and educational experience.

The highlight was the delivery of ice cream by Millcreek's UPD Ice Cream Truck, which brought lots of happy faces to the community.



**Minutes of the
Millcreek City Council
May 28, 2024
5:30 p.m.
Work Meeting
7:00 p.m.
Regular Meeting**

The City Council of Millcreek, Utah, met in a public work meeting and regular meeting on May 28, 2024, at City Hall, located at 1330 E. Chambers Avenue, Millcreek, UT 84106. The meeting was recorded for the City's website and had an option for online public comment.

PRESENT:

Council Members

Jeff Silvestrini, Mayor
Silvia Catten, District 1
Thom DeSirant, District 2
Cheri Jackson, District 3
Bev Uipi, District 4 (electronic)

City Staff

Mike Winder, City Manager
Elyse Sullivan, City Recorder
Jim Hardy, Building Official
John Brems, City Attorney
Kurt Hansen, Facilities Director
Rita Lund, Communications Director
Robert May, Long Range Planning Manager
Francis Lilly, Assistant City Manager
(electronic)
Sean Murray, Planner

Attendees: Chief Petty-Brown, Detective Jacob Werner, Jenn Burgess, Erika Chmielewski, Carrie Sibert, Talia Butler, Captain Karl Carpenter, Assistant Chief Zach Robinson

WORK MEETING – 5:30 p.m.

TIME COMMENCED – 5:32 p.m.

Mayor Silvestrini called the work meeting to order.

1. Salt Lake County Animal Services Report; Talia Butler, Director and Carrie Sibert, Liaison Coordinator

Carrie Sibert said Animal Services celebrated their first decade of a no-kill status. Ten organizations and individuals received an award in a ceremony at the annual "Spaghetti Gala" for providing crucial support in achieving and maintaining the no-kill mission. They officially launched the "Hang Ten Shelter Club Campaign" challenging other municipal shelters across the nation to join the no-kill movement. In 2023, they received two NACo Achievement awards and were a Best of State winner for the 16th time. She provided 2024 first quarter statistics on shelter count, intake totals, adoptions, transfers/rescues, redemptions, and euthanasia. The live release rate was 95%, with 188 animals fostered, and 100 animals rescued. She broke down the intake by species and type, and provided the field statistics for

Millcreek. Animal Services participates in “Pets for Patriots” which is an adoption program that provides veterans with free pet adoptions. Animal Services follows a cost per capita metric to determine the price for services as it is transparent and fair amongst participating cities, includes animal control, sheltering, and veterinary care, and is the closest model following the national average of pets per household. The rate increased \$11.41 per citizen. This will help with raising employee minimum wages, veterinarian market salary adjustments, covering the average length of stay for shelter animals increase and license revenue decline from the pandemic, and help with major shelter repairs. There will be a 17% contract increase for Millcreek. Mayor Silvestrini asked why the length of stay increased. Butler said during the pandemic, a lot of animals were adopted. She said a lot of people adopted all at once, and those pets are still alive. Also, some animals are having behavioral issues and people have returned animals after having to go back into the office.

Council Member Jackson asked about educating citizens on what services are provided and their responsibilities as pet owners. Butler encouraged public awareness with licensing and microchipping. She said the national average is two pets, but in Salt Lake County it is four pets. Council Member Jackson said there are a lot of complaints about pets being off leash. Field Captain Karl Carpenter said enforcement is a 24-hour service, but education was a key component. Council Member Catten asked about wildlife. The pass-through contract with Urban Wildlife does raccoons and skunks. Butler said to call dispatch with wildlife issues. The council brought up issues with coyotes.

2. Unified Fire Authority Station 112 Status Discussion; Assistant Chief Zach Robinson

Chief Robinson said the seismic retrofit of Station 112 was completed. The station was supposed to be rebuilt, but was delayed, so the retrofit moved forward. It is the oldest station in UFA, built in 1965. The driveway is badly damaged, and the roof is in poor condition. The challenge is a limited budget because of the FEMA floodplain guidelines. They can only spend 50% of the value of the building over a five-year period, so \$230,000, and they just spent \$165,000 on the seismic upgrade. The height of the apparatus bay doors is too low for current apparatus. The lot is 0.42 of an acre. Most other lots are 1-1.5 acres. He hoped to discuss options to relocate the station. The 2 acres next to the recently approved Porsche dealership on Wasatch Boulevard was considered though that property is currently under contract. Mayor Silvestrini brought up requesting a waiver or exemption with FEMA.

The council wished to tour the Millcreek UFA stations. Winder encouraged the chief to speak with the Olympus Hills Shopping Center property owner about extra space.

3. First Reading of ZT-24-001, Adoption of Amendments to Code Chapter 19.89 Accessory Dwelling Units (ADUs); Sean Murray, Planner

Sean Murray said that staff was proposing a text change to alter rules and regulations surrounding ADUs. The current ADU ordinance was adopted in 2021, with minor changes made since adoption. The changes included how size is calculated for detached ADUs, lot coverage requirements for detached ADUs, parking standards, adding attached and detached ADUs as permitted uses on flag lots, and allowing for lots under 6,000 square feet to have internal ADUs. The current code reads, “The total area of an ADU shall not exceed fifty percent (50%) of the square footage of the habitable area of the building footprint of primary residence and in no case exceed eight hundred fifty (850) square feet.” The proposed code reads, “The size of the ADU cannot exceed the gross square footage of the existing main

building footprint and can be up to maximum of 1000 sq ft, whichever is less.” He has spoken with residents, and the 50% footprint of the home requirement is restrictive for them. A lot of residents have large lots and small homes. Mayor Silvestrini brought up the lot coverage restriction already in code and wondered about also needing a size restriction on the ADU. Murray said the ADU should be secondary and accessory to the main dwelling. Council Member Jackson asked if the change was significant enough to assist residents. Murray said inquiries had been varied. The 50% rule is what stopped a lot of residents. Mayor Silvestrini said an unintended consequence would be tearing down the affordable primary residence to build a larger house because an ADU was not allowed. He wondered if requiring a parking space per bedroom, up to 2, was too burdensome. Murray said the current standard for detached ADUs was per bedroom with no maximum. Internal ADUs require just one parking stall. The proposed code would remove from code that a detached ADU can only cover up to 25% of the rear yard area.

Murray said the current code reads that no property that is less than 6,000 square feet can have an internal or attached ADU. Planning staff is proposing removing this requirement rule for lots under 6,000 square feet. The Planning Commission recommended keeping this lot size rule due to potential parking issues on these smaller lots. Council Member Jackson wondered if parking site plan approval on lots smaller than 6,000 square feet would resolve any potential parking issues. Murray thought so. Other proposed changes were parking requirements changing to one spot per bedroom in the ADU with up to two spots total and removing language outlining guesthouses found in R-1-21 zones. Council Member Jackson asked about allowing two adults and any number of children. Murray said a suggestion of four unrelated adults was removed at the Planning Commission’s request. He said the General Plan considered Choice Goal N-2 with strategies 1.1, 1.5, and 1.6 and Infill Goal GP-9 with strategy 9.5 with regard to ADUs.

Murray reported the community councils recommended the proposal with minor modifications. The Planning Commission recommended approval with conditions that added that total lot coverage calculations should be used instead of rear yard calculations, one parking stall per bedroom up to two parking stalls per ADU, flag lots should be allowed to build attached and detached ADUs so long as they meet all the ADU standards in code, keeping the two adults and any number of children language for attached and detached ADUs, and keeping the limit on lots under 6,000 square feet from having internal ADUs. This motion passed five to two. The two dissenting votes stated that they wanted to see four adults allowed per ADU, allowing larger ADUs for large lots, and removing the limit on lots under 6,000 square feet. Murray reviewed the staff findings and conclusions from the staff report. Mayor Silvestrini encouraged removing the 6,000 square foot limitation.

4. Staff Reports

Mike Winder said the Finance Director was working on updating the budget based on the council’s last meeting. Staff did discover that the Scott Avenue playground was not in need of updating as they had decided in the budget meeting, so the budget would not specify that playground. There will be a brief council meeting on June 18th to adopt the certified tax rate.

5. Discussion of Agenda Items, Correspondence, and/or Future Agenda Items

There was none.

Council Member Jackson moved to adjourn the work meeting at 6:33 p.m. Council Member DeSirant seconded. Mayor Silvestrini called for the vote. Council Member Catten voted yes, Council Member DeSirant voted yes, Council Member Jackson voted yes, Council Member Uipi voted yes, and Mayor Silvestrini voted yes. The motion passed unanimously.

REGULAR MEETING – 7:00 p.m.

TIME COMMENCED: 7:02 p.m.

1. Welcome, Introduction and Preliminary Matters

1.1 Pledge of Allegiance

Mayor Silvestrini called the meeting to order and led the pledge of allegiance.

1.2 Unified Police Department Millcreek Precinct Officer of the Month for April 2024

Chief Petty-Brown announced Detective Jacob Werner as the Officer of the Month for April 2024. Through Detective Werner's proactive investigation, a stolen firearm and narcotic paraphernalia was recovered, and two arrests were made, one of which will lead to federal firearms charges.

1.3 Public Comment

Mike Winder said that Millcreek received federal support for the Neffs Canyon debris basin, which would help reduce the need for those who are within that floodplain to carry additional insurance should it be constructed. The city needs about \$5 million to match the funding to make the basin happen. He was curious about the council considering a special improvement district for the properties that would benefit from the basin, to split the \$5 million among them. Mayor Silvestrini said the city had been successful in lobbying for congressional appropriation to help stave this problem. To get the funding, the city needs to match 25%, or \$5 million. He thought this was an appropriate use of a special improvement district, which would increase the property tax on the people that are in the floodplain to help pay for the solution. In order to proceed, the city would need to do a study to find out how much to assess and for how long in order to solve the problem. Special improvement districts have only come into effect if they are voted in by the property owners because the property owners would be imposing a tax on their own properties. The council expressed favor of the study.

Council Member Catten asked if the district would be dissolved once the basin was built or would be ongoing. Mayor Silvestrini said it would just be for the one improvement, which would hold back trees and mud and have a large storm drain underneath it. Council Member Jackson asked if the neighborhood had a storm drain system. Mayor Silvestrini said no, and it would help with Neff's Creek flooding. The study would cost \$10-15,000. The district would go away when the structure was constructed, and the bond paid. Mayor Silvestrini said most of the people who would benefit are in the floodplain. Council Member DeSirant asked how long the city had the grant. The mayor did not know. Winder said the Public Works Director was worried if the city did not act quickly,

the federal funding would not be enough due to inflation. The council discussed the bond being on the 2024 ballot. The council gave staff direction for pursuing the study and looking at the election parameters.

2. Planning Matters

2.1 Discussion and Consideration of Ordinance 24-24, Adopting the Murray North Station Area Plan as an Element of the Millcreek Together General Plan

Erika Chmielewski, GSBS Consulting, said about ¼ of the Murray North Station Area was in Millcreek, the rest in Murray. In order for the area to be a viable neighborhood, the cities needed to work together. The plan was based on a 5-year implementation. The vision for the area is to become an accessible, vibrant, complete community that provides residents and visitors alike with an interesting, engaging mix of land uses to serve their needs. The consultants are trying to get the collection of housing to become a complete neighborhood. The plan framework includes quality of life, safety, land use changes, connectivity, and livability and urban design. Millcreek implementation includes enhanced gateways, pedestrian environment, and crossings, implementing trails and parks along Big Cottonwood Creek, connecting Meadowbrook with Fireclay, implementing more housing for all incomes, and increased connections across the state. Robert May said the Millcreek Community Council and the Planning Commission recommended approval of the plan. The staff recommendation was approval based on four findings:

1. The vision and implementation initiatives of the proposed MNSAP are in direct alignment with the goals and objectives outlined in the seven vision themes that make up the Millcreek General Plan.
2. The proposed MNSAP embraces the principles of the Millcreek General Plan around creating vibrant gathering centers arranged around public transit, particularly for the Meadowbrook Area.
3. The implementation of the MNSAP will serve as a catalyst for economic development, attracting investment and revitalizing underutilized areas surrounding the transit station.
4. The Murray North Station Area Plan includes the necessary components and objectives required per HB 462 of Utah State Code.

Mayor Silvestrini was looking forward to presenting this plan to the Wasatch Front Regional Council. He asked when the Murray Council would adopt the plan. Chmielewski said in June.

Council Member Catten moved to adopt Ordinance 24-24, Adopting the Murray North Station Area Plan as an Element of the Millcreek Together General Plan. Council Member Jackson seconded. The Recorder called for the vote. Council Member Catten voted yes, Council Member DeSirant voted yes, Council Member Jackson voted yes, Council Member Uipi voted yes, and Mayor Silvestrini voted yes. The motion passed unanimously.

Mayor Silvestrini encouraged the Murray Council to consider changing the name to Fireclay.

2.2 Discussion and Consideration of Ordinance 24-25, Amending Title 19 (“Zoning”) of the Millcreek Code of Ordinances, and Revising Chapter 19.71 (“Residential Compatibility Overlay Zone”) by Making Certain Additions and

Deletions Pertaining to Building Height and Setbacks, Building Envelope, Allowable Deviations, and Special Exceptions

Mayor Silvestrini said this would implement changes the city was contemplating changing as part of the recodification but would allow them to happen sooner for residents waiting for the changes. May said the proposed changes included raising the maximum building height elevation from 28 feet to 30 feet for R-1-3, R-1-4, R-1-5, R-1-6, and R-1-8 Zones, adding two additional building envelope types which would provide flexibility to those properties located in the R-1-5 and R-1-6 zones, revising the 25% combined side yard setback requirement essentially making it only apply to lots which are 50% larger than the required minimum lot width of the zone they reside in, and removing the RCOZ Option C Special Exception.

Mayor Silvestrini asked for public comment. There was none.

Council Member DeSirant moved to adopt Ordinance 24-25, Amending Title 19 of the Millcreek Code of Ordinances, and Revising Chapter 19.71 Residential Compatibility Overlay Zone based on the findings identified by staff and recommendations made by the Planning Commission. Council Member Catten seconded. The Recorder called for the vote. Council Member Catten voted yes, Council Member DeSirant voted yes, Council Member Jackson voted yes, Council Member Uipi voted yes, and Mayor Silvestrini voted yes. The motion passed unanimously.

2.3 Discussion and Consideration of Ordinance 24-26, Approving and Amending a Development Agreement with Respect to a Townhouse Development Known as “Opus Green” on Property Located at 4186 South Main Street

Francis Lilly said this was a simple amendment to the development agreement. Due to circumstances, the commercial component on Main Street has been delayed. The development agreement required the commercial component sooner, but staff was requesting to extend the deadline to construct the commercial to February 3, 2026. Mayor Silvestrini said based on the council’s site visit, he was open to something different than what was called out in the development agreement.

Mayor Silvestrini asked for public comment. There was none.

Council Member Jackson moved to adopt Ordinance 24-26, Approving and Amending a Development Agreement with Respect to a Townhouse Development Known as “Opus Green” on Property Located at 4186 South Main Street. Council Member Catten seconded. The Recorder called for the vote. Council Member Catten voted yes, Council Member DeSirant voted yes, Council Member Jackson voted yes, Council Member Uipi voted yes, and Mayor Silvestrini voted yes. The motion passed unanimously.

3. Business Matters**3.1 Discussion and Consideration of Resolution 24-12, Approving the Renewal of a Civil Legal Services Contract Between Millcreek and John N. Brems**

Mayor Silvestrini said the purpose was to extend John Brem’s contract. This does provide a cost-of-living adjustment and a merit increase. The mayor commended Brems for his work.

Council Member Jackson moved to adopt Resolution 24-12, Approving the Renewal of a Civil Legal Services Contract Between Millcreek and John N. Brems. Council Member DeSirant seconded. The Recorder called for the vote. Council Member Catten voted yes, Council Member DeSirant voted yes, Council Member Jackson voted yes, Council Member Uipi voted yes, and Mayor Silvestrini voted yes. The motion passed unanimously.

3.2 Discussion and Consideration of Resolution 24-13, Approving Appointments to the Planning Commission

Mayor Silvestrini recommended reappointing two members of the Planning Commission, Diane Soule and Ian Wright, whose terms end June 2024.

Council Member Jackson moved to adopt Resolution 24-13, Approving Appointments to the Planning Commission. Council Member DeSirant seconded. The Recorder called for the vote. Council Member Catten voted yes, Council Member DeSirant voted yes, Council Member Jackson voted yes, Council Member Uipi voted yes, and Mayor Silvestrini voted yes. The motion passed unanimously.

3.3 Discussion and Consideration of Ordinance 24-27, Amending the Procurement Code with Respect to Acquisition of Nonprofessional Services or Supplies Codified in Section 2.22.040 of the Millcreek Code

John Brems said this ordinance was to fix a problem identified by the risk committee on who can approve contracts for less than \$5,000. This would allow department directors to approve on \$5,000 or less and the mayor or designee on more than \$5,000.

Council Member Jackson moved to adopt Ordinance 24-27, Amending the Procurement Code with Respect to Acquisition of Nonprofessional Services or Supplies Codified in Section 2.22.040 of the Millcreek Code. Council Member DeSirant seconded. The Recorder called for the vote. Council Member Catten voted yes, Council Member DeSirant voted yes, Council Member Jackson voted yes, Council Member Uipi voted yes, and Mayor Silvestrini voted yes. The motion passed unanimously.

4. Reports

4.1 Mayor's Report

Mayor Silvestrini reported he visited the Utah International Charter School. This a public charter school run through Granite School District which serves immigrants and refugees. The school is in poor repair and does not have good security. The kids are engaged and excelling academically. He met with an educator there about considering relocating the school to Millcreek Elementary. He also reported that he had dinner with UFA Station 106 to discuss the ambulance changing stations and labor issues. The mayor said he discussed transit issues and an enhanced bus service with Holladay, UTA, Salt Lake City, and Wasatch Front Regional Council.

4.2 City Council Member Reports

Council Member Jackson said the Skyline High School Super Reunion occurred the prior week and it was a great event. The first Venture Out program would be June 7th at Canyon Rim Park. Council Member Catten said she attended UTA's transit academy. Council Member DeSirant reported from the Wasatch Front Waste and Recycling District Board meeting where they discussed the dumpster rental program.

4.3 Treasurer's Report

Council Member Jackson reported that as of May 28, 2024, the total shared cash between the operating account and state public treasury fund account is \$45,279,826. Millcreek had received 99.82% of property tax in the amount of \$11,799,226. The city had received eight months of general sales tax revenue in the amount of \$11,437,915 and \$1,707,360 in building permit fees. The total general fund revenue is \$37,811,066. The city is projected to meet or exceed budget amounts in all of those revenue sources. In the month of April, 193 checks were written for the amount of \$5,025,365. There were 18 bank drafts in the amount of \$309,212. There were two pay periods with a total amount of \$304,572. The total April disbursements was \$5,639,149.

4.4 Staff Reports

There were no reports.

4.5 Unified Police Department Report

Chief Petty-Brown reported the crime statistics for April 2024. There were 2,322 total calls, 770 total cases, 366 total citations, and 27 booking arrests. She presented the UPD Investigations numbers from the various units. In Millcreek, there were 3 assaults, 7 burglaries, 20 drug offenses, 67 drug offenses, 21 frauds, 38 larcenies, 1 robbery, 3 sex offenses, and 8 stolen vehicles. Millcreek traffic officers responded to 76 traffic accidents and investigated 17 hit and runs. The Community Crime Suppression Unit had 6 arrests, 84 traffic stops, 3 stolen vehicles investigated, 1 nuisance home investigation, 9 narcotics investigations, 3 fleeing vehicles, and assisted patrol with 17 calls. They also seized a firearm and drugs. Millcreek Investigations Detectives were assigned 87 cases. During the same month, 43 cases were submitted for charges with either the District Attorney's Office or the Holladay Justice Court. Officers responded to 60 mental health related calls for service, and 22 calls related to transient activity. The Millcreek C.O.P. Detectives gave a building tour of UPD's floor at city hall to an after-school youth group who enjoyed seeing where officers worked and asked questions of what police officers do every day.

The chief reported that beginning July 1, the domestic violence detective and fraud detective would become part of shared services and not specific to Millcreek. There was an officer involved in a critical incident recently. It was handled professionally, though hard on both sides. She thanked the council and staff for accommodating more UPD officers for pooled services. The shared services were generally housed at the Salt Lake County Sheriff's Office, but they would be moving in June. Millcreek would house legal, HR, and forensics. The mayor said Millcreek is paying for the space in city hall anyway, so it was not productive to charge the shared services rent. The buildup expenses would be billed though. This would help keep costs down for everyone, at least during the transition period.

5. New Items for Subsequent Consideration

There were none.

6. Calendar of Upcoming Meetings

- Mt. Olympus Community Council Mtg., 6/3/24, 6:00 p.m.

- Millcreek Community Council Mtg., 6/4/24, 6:30 p.m.
- Canyon Rim Citizens Association Mtg., 6/5/24, 6:30 p.m.
- East Mill Creek Community Council Mtg., 6/6/24, 7:00 p.m.
- City Council Mtg. 6/10/24 7:00 p.m.

ADJOURNED: Council Member DeSirant moved to adjourn the meeting at 8:08 p.m. Council Member Catten seconded. Mayor Silvestrini called for the vote. Council Member Catten voted yes, Council Member DeSirant voted yes, Council Member Jackson voted yes, Council Member Uipi voted yes, and Mayor Silvestrini voted yes. The motion passed unanimously.

APPROVED: _____ Date
Jeff Silvestrini, Mayor

Attest: _____ Elyse Sullivan, Recorder

DRAFT



**Minutes of the
Millcreek City Council
June 18, 2024
5:00 p.m.
Special Meeting**

The City Council of Millcreek, Utah, met in a special public meeting on June 18, 2024, at City Hall, located at 1330 E. Chambers Avenue, Millcreek, UT 84106. The meeting was recorded for the City's website and had an option for online public comment.

PRESENT:

Council Members

Jeff Silvestrini, Mayor
Silvia Catten, District 1 (electronic)
Thom DeSirant, District 2 (electronic)
Cheri Jackson, District 3 (electronic)
Bev Uipi, District 4 (electronic, arrived at 5:02pm)

City Staff

Francis Lilly, Assistant City Manager
John Brems, City Attorney
Mike Winder, City Manager
Kurt Hansen, Facilities Director
Alex Wendt, Deputy Recorder

Attendees:

**SPECIAL MEETING – 5:00 p.m.
TIME COMMENCED: 5:00 p.m.**

Mayor Silvestrini called the meeting to order.

1. Discussion and Consideration of Ordinance 24-31, Determining the Rate of Tax and Levying Taxes Upon All Real and Personal Property within Millcreek (the Resulting Tax is the Same Amount of Tax Previously Collected by Millcreek and Will Not Result in a Tax Increase to Residents of Millcreek) for the Tax Year Beginning July 1, 2024 and Ending June 30, 2025

Mayor Silvestrini said the purpose of the special meeting was to determine the rate of tax in Millcreek which is something that state law requires before the council's next regular meeting (June 24th). The tax rate is based upon an amount of money that Millcreek levies as tax divided by the taxable value of real property in the city with some other small factors involved, such as motor vehicle tax. Then there is a certified tax rate, which is a multiplier, which times the value of property less any exemptions equals the amount of real property tax that residents pay. The certified tax rate shows that in order to achieve the amount of tax revenue that Millcreek has previously levied, which is \$11,911,573, the amount to be multiplied by Millcreek's taxable value to collect that amount of money would be a tax rate of 0.001344. That is a reduction in the certified tax rate from what was levied the prior year; last year was 0.001431. The budget for Fiscal Year 2025 does not require a city property tax increase for residents. He said the public could reach out to him with questions. He asked for public comment. There was none.

The mayor congratulated Alex Wendt for achieving the Certified Municipal Clerk designation from the International Institute of Municipal Clerks.

Council Member Jackson moved to adopt Ordinance 24-31, Determining the Rate of Tax and Levying Taxes Upon All Real and Personal Property within Millcreek for the Tax Year Beginning July 1, 2024 and Ending June 30, 2025. Council Member Uipi seconded. The Deputy Recorder called for the vote. Council Member Catten voted yes, Council Member DeSirant voted yes, Council Member Jackson voted yes, Council Member Uipi voted yes, and Mayor Silvestrini voted yes. The motion passed unanimously.

ADJOURNED: Council Member Uipi moved to adjourn the meeting at 5:06 p.m. Council Member Jackson seconded. Mayor Silvestrini called for the vote. Council Member Catten voted yes, Council Member DeSirant voted yes, Council Member Jackson voted yes, Council Member Uipi voted yes, and Mayor Silvestrini voted yes. The motion passed unanimously.

APPROVED: _____ Date
Jeff Silvestrini, Mayor

Attest: _____ Elyse Sullivan, Recorder