

# Gen Fund Budget Amendments - Revenue

Acct #	Acct Description	Original Budget	Projected	Final Budget Amendments	Amended Budget	Amended Budget
<b>Tax Revenue</b>						
100-3100-3102	Property Tax - PY Delinquent	300,000	250,000	(50,000)	250,000	
100-3130-3131	Sales and Use Tax	15,250,000	15,462,619	200,000	15,450,000	
100-3130-3132	Energy Sales & Use Tax - Electricity	1,800,000	2,300,000	500,000	2,300,000	
100-3130-3133	Energy Sales & Use Tax - Natural Gas	1,800,000	1,500,000	(300,000)	1,500,000	
100-3130-3135	Transient Room Taxes	8,500	12,205	3,000	11,500	
100-3130-3138	Transit & Highway Taxes	1,350,000	1,371,509	20,000	1,370,000	
100-3140-3141	Franchise Taxes - Cable, Fiber	600,000	550,000	(50,000)	550,000	
100-3140-3142	Franchise Taxes - Telecom	-	90,000	90,000	90,000	
				<b>413,000</b>		
<b>Licenses and Permits</b>						
100-3200-3221	Building Permits	1,250,000	1,155,323	(90,000)	1,160,000	Dvlpmnt activity lower than anticipated
				<b>(90,000)</b>		
<b>Intergovernmental Rev</b>						
100-3320-3321	State Grants	-	7,350	7,000	7,300	
100-3320-3325	Class C Road Funds	2,600,000	2,843,009	243,000	2,843,000	
100-3330-3331	Local Grants	75,000	127,221	48,000	123,000	received JVVCD Partnership grant
				<b>298,000</b>		

# Gen Fund Budget Amendments - Revenue

Acct #	Acct Description	Original Budget	Projected	Final Budget Amendments	Amended Budget	Amended Budget
<b>Charges for Services</b>						
100-3420-3422	Inspection Fees	5,000	6,000	1,000	6,000	
100-3420-3423	Building Department Admin Fees	43,000	35,000	(8,000)	35,000	Dvlpmt activity lower than anticipated
100-3420-3425	Plan Review Fees	450,000	300,000	(150,000)	300,000	
100-3420-3426	Zoning and Subdivision Fees	190,000	115,000	(75,000)	115,000	
100-3440-3443	Sales Rev - Public Markets	50,000	240,000	105,000	240,000	
100-3450-3451	Recreation Admissions - Adv Hub	375,000	360,000	(15,000)	360,000	
100-3450-3452	Recreation Equip Rentals - Adv Hub	188,000	200,000	12,000	200,000	
100-3450-3455	Recreation Programs Reg Fees - Adv Hub	30,000	27,000	(3,000)	27,000	
100-3450-3456	Recreation Programs Reg Fees - VO	34,500	20,000	(14,500)	20,000	
100-3450-3458	Comm Life Events Admissions	48,500	55,000	6,500	55,000	
100-3460-3460	Lease Rev - Business Leases - % x Sales	35,000	40,561	5,000	40,000	
100-3460-3462	Rentals - Booth/Equip - Bus Council Mkts	4,000	13,132	9,000	13,000	
100-3460-3464	Rentals - Booth/Equip - CL Events & Mkts	20,000	6,316	(13,000)	7,000	
100-3460-3466	Rentals - Venue - Sixth Floor	100,000	120,000	20,000	120,000	
100-3460-3467	Rentals - Venue - Adventure Hub	9,000	21,000	12,000	21,000	
100-3460-3468	Rentals - Venue - Millcreek Common Plaza	48,000	42,000	(6,000)	42,000	
100-3460-3469	Rentals - Catering & Beverage	12,000	20,000	8,000	20,000	
100-3460-3470	Rentals - Comm Partner Events	18,000	500	(17,500)	500	
100-3460-3475	Lease Rev - Econ Dev Properties	-	48,525	18,525	48,525	
				(104,975)		

# Gen Fund Budget Amendments - Revenue

Acct #	Acct Description	Original Budget	Projected	Final Budget Amendments	Amended Budget	Amended Budget
<b><i>Fines and Forfeitures</i></b>						
100-3500-3520	Code Compliance Fines	25,000	46,660	20,000	45,000	
				<b>20,000</b>		
<b><i>Miscellaneous</i></b>						
100-3600-3601	Miscellaneous Revenue	50,000		(40,000)	10,000	
100-3600-3610	Interest Income	250,000	700,000	450,000	700,000	
100-3600-3611	Interest - Property Taxes	-	56,000	56,000	56,000	
100-3600-3615	Reimbursements & Rebates	5,000	25,000	20,000	25,000	
				<b>486,000</b>		
<b><i>Contributions</i></b>						
100-3800-3810	Contributions - Promise Program	150,000	170,000	15,000	170,000	
100-3800-3820	Contributions - Bus Council Sponsorships	10,000	3,000	(7,000)	3,000	
100-3800-3835	Contributions - Comm Life Private Grants	-	500	500	500	SLRC Camp Tracy
100-3800-3840	Contributions - Other	-	27,429	27,000	27,000	
100-3800-3850	Naming Rights	65,000	-	(65,000)	-	
				<b>(29,500)</b>		
<b><i>Other Financing Sources</i></b>						
100-3900-3920	Budgetary Use of Fund Balance	195,402		415,786	678,163	
				<b>415,786</b>		
	<b>Gen Fund Revenue Totals</b>			<b>1,408,311</b>		

# Gen Fund Budget Amendments - Expenditures

Acct #	Acct Description	Original Budget	Projected	Final Budget Amendments	Amended Budget	Amended Budget
100-9000-9010	Transfer to Other Funds	2,918,000	2,919,500	1,408,311	4,327,811	move excess appropriation to CIP
				<b>1,408,311</b>		
				-		
	Fund balance - Beginning of year			15,248,366		
	Change in fund balance			(678,163)		
	Fund balance - End of year			<b>14,570,203</b>	<b>34.38%</b>	
	General Fund Revenue (less budgetary use of fund bal)			42,378,799		
	Maximum General Fund Balance			35.0%		
				<b>14,832,580</b>		

# CIP Fund Budget Amendments

Fund	Account Description	Original Budget	05/12/25 Amended Budget	06/23/25 Proposed Amendments	Comments	06/23/25 Proposed Budget
<b>Fund: 450 - Capital Projects Fund</b>						
<b><u>Revenue</u></b>						
450-3900-3910	Transfer from Other Funds	1,918,000	1,918,000	1,408,311	Year-end transfer for 5-year CIP Plan	3,326,311
450-3900-3920	Budgetary Use of Fund Balance	11,742,500	13,564,579	(1,408,311)		12,156,268
<b>Revenue Totals</b>		<b>14,470,500</b>	<b>17,023,065</b>	<b>-</b>		<b>17,023,065</b>

# Changes to FY26 Tentative Budget

**\$ 68,175,840 05/12/25 Tentative Budget**

10,000 Increase in local grant (SLCo grant for Promise)

(24,361,085) Series 2025 bonds

(1,139,400) Trnsfr-in from MC East for Series 2025 debt service

(8,016) Property Taxes - current (CTR TC 693)

(80,000) Property Taxes - new growth

## **Change in Budgetary Use of Fund Balance:**

125,000 Legacy Project

47,500 Property insurance permium increase

27,000 Reg PT Promise employee

35,000 CRE (City's share of program noticing)

154,400 Bond transactions

94,460 Balancing

88,016 Property Taxes - new growth & CTR

**\$ 43,168,715 06/23/25 Revised Tentative Budget**

---

# GENERAL FUND BALANCE % of Revenue

	FY24 Audited		FY25 Projected		FY26 Budgeted
Fund Bal - beginning of yr	14,509,408	Fund Bal - beginning of yr	15,248,366	Fund Bal - beginning of yr	15,024,580
Revenues	43,249,432	Revenues	42,429,803	Revenues	42,439,839
Expenditures	(42,510,474)	Expenditures	(42,653,590)	Expenditures	(43,168,715)
Change in fund balance	738,958	Change in Fund Balance	(223,786)	Change in Fund Balance	(728,876)
Fund balance - End of year	15,248,366	Ending Fund Bal	15,024,580	Ending Fund Bal	14,295,704
	35%		35%		34%

# 5-year General Capital Improvement Plan

Account / Project Description	Funding Source	Yr 1 FY2025	Yr 2 FY2026	Yr 3 FY2027	Yr 4 FY2028	Yr 5 FY2029	Notes Supporting Request
<b>Fund 450 - Capital Improvements Fund</b>							
<b><u>Real Property</u></b>							
Check City / 1296 E 3300 S	Gen Fund	2,535,000					
Right-of-way acquisitions							ROW s/b recorded as part of the project costs
<b><u>General PW Projects</u></b>							
Pavement Preservation	Gen Fund	1,000,000					Pavement preservation is a maint item and is now in General Fund see 100-5110-32XX (new acct)
Skyline HS Intersection	Gen Fund	5,000					
2000 E 3300 S to City line (phase II)	Gen Fund	65,000					Funds from HB244, SWUtil, and Gen
1300 E 4500 S to 4145 S	Gen Fund	2,000					
Neffs Trailhead Parking lot	Gen Fund						
<b><u>HB244 Transportation Projects</u></b>							
2000 E - Phase I (70%/30% shared with WI	HB244	1,820,000					
900 E 3900 S to 4500 S safety improvemei	HB244	990,000					
HB244 Debt Service	HB244	395,500					HB244 Debt Svc is now in General Fund see acct #100-9000-52XX (new acct)
2000 E 3300 S to City line (phase II)	HB244		2,000,000				
1300 East: 3300 S to Lorraine Dr	HB244			200,000	400,000		STP \$8.5M - \$600K local match
<b><u>CDBG Projects</u></b>							
CDBG Projects	CDBG / HUD Grant	227,565					
500 E Moss Elem crosswalk/Bike lane	CDBG		225,000				Only a portion of this will be used for 500 E Need to use carry over from FY2025
<b><u>Sidewalks</u></b>							
50/50 sidewalk program	City / Prop Owners	50,000	50,000	55,000	55,000	60,000	
Trip hazard mitigation	Gen Fund	30,000					maintenance s/b in Gen Fund
Upland Terrace	Gen Fund	30,000	120,000				
UDOT safe sidewalk - City Match	Gen Fund	50,000					
Birch Drive	Gen Fund	185,000	200,000				These two projects are combined (Birch/2700 E)
2700 East	Gen Fund	-	95,000				These two projects are combined (Birch/2700 E)



# 5-yr Gen Capital Improvement Plan (cont'd)

Account / Project Description	Funding Source	Yr 1 FY2025	Yr 2 FY2026	Yr 3 FY2027	Yr 4 FY2028	Yr 5 FY2029	Notes Supporting Request
Fund 450 - Capital Improvements Fund							
<u>Traffic Calming</u>							
Driver Feedback Signs (DFSS)	Gen Fund	50,000	50,000	55,000	55,000	60,000	new signs are Capital; replacements / repairs are maint
Other	Gen Fund	50,000					
<u>Active Transportation Projects</u>							
3900 S Wasatch to JR Parkway	Gen Fund	250,000					Currently no match but we cover all overruns (\$10.3M) Currently no match but we cover all overruns (\$4.3M)
JR Trailhead overrun	Gen Fund	85,000					
3900 South MUP	UTN						
Wasatch Blvd MUP	Trans Choice						
<u>Lighting Projects</u>							
Lighting Projects	Gen Fund	50,000	50,000	55,000	55,000	60,000	new street lighting (misc areas)
<u>Non PW Projects</u>							
EV Power Installation	Gen Fund	25,000					
Chambers Ave Street Light	Gen Fund	20,000					
Miscellaneous	Gen Fund	5,000					
<u>City Center Plaza</u>							
Flower Towers and Beer Garden Fence	Gen Fund	98,000					
Additional signage - east side of City Hall	Gen Fund	35,000					
<u>Parking Structure</u>							
Completion of Parking Structure	Gen Fund	5,500,000					
<u>Parks &amp; Open Space</u>							
Pickleball Courts & Lighting	Gen Fund	750,000					
Eagle sculpture design	Gen Fund	10,000					
Welcome sign at 3900 S Skybridge	Gen Fund	10,000					
Playground - Fortuna Park	Gen Fund	150,000					
Scott Ave Park - Parking Lot	Gen Fund	50,000					
		14,523,065	2,790,000	365,000	565,000	180,000	
Ties to Budget		☑	☑				

# 5-yr Capital Improvement Plan – MC Phase II

Account / Project Description		Funding Source	Yr 1 FY2025	Yr 2 FY2026	Yr 3 FY2027	Yr 4 FY2028	Yr 5 FY2029
Fund 451 - Millcreek Common Phase II							
<u>Design and Construction of Phase II</u>							
Chambers Ave Woodland		COVID \$\$	2,500,000				
		Gen Fund	1,000,000	1,250,000			
		TRCC Grant	1,500,000				
		Fed Grant	2,500,000				
		Impact Fees		670,000			
		Gen Fund			500,000		
		Gen Fund			500,000		
			7,500,000	1,920,000	1,000,000	-	-
Ties to Budget			✓	✓			

# 5-yr Capital Improvement Plan – East Common

Account / Project Description	Funding Source	Yr 1 FY2025	Yr 2 FY2026	Yr 3 FY2027	Yr 4 FY2028	Yr 5 FY2029
Fund 452 - Millcreek East Common						
<u>Hotel, Condos, Parking Garage</u>						
Relocation of Existing Businesses	Series 2025 Bond		457,000			
Building Allowance	Series 2025 Bond		3,500,000			
Property Acquisition	Series 2025 Bond		3,100,000			
Construction - Parking Garage	Series 2025 Bond		4,884,000			
Debt Service	Series 2025 Bond		981,400			
Other / Additional Project Costs				11,127,600		
		-	12,922,400	11,127,600	-	-
Ties to Budget		✓	✓	✓		

# 5-yr Capital Improvement Plan – SWUF

Account / Project Description	Funding Source	Yr 1 FY2025	Yr 2 FY2026	Yr 3 FY2027	Yr 4 FY2028	Yr 5 FY2029
<b>Fund 510 - Stormwater Utility Fund</b>						
Neff's Canyon Debris Basin	Fed Grant	110,000	1,135,125	1,135,125		
3100 E Stormdrain	SWUF	500,000				
2000 E - Phase I (30% of project)	SWUF		262,364	-		
2000 E - Phase II	SWUF			1,000,000		
Astro Way	SWUF			700,000		
Orchard Drive	SWUF			500,000		
Green Valley	SWUF			800,000		
Parkview	SWUF				1,000,000	
Other capital projects	SWUF				1,000,000	
IT Equipment	SWUF			10,000		
		<b>610,000</b>	<b>1,397,489</b>	<b>4,145,125</b>	<b>2,000,000</b>	<b>-</b>
Ties to Budget			<input checked="" type="checkbox"/>			

6/23/2025 City Treasurer's Report  
given by: Cheri Jackson, Millcreek Treasurer

Date	Shared or Pooled Cash Accounts	Amount
6/23/2025	Operating Account	\$ 1,186,986
6/23/2025	PTIF	38,462,737
	<b>Total of Shared Cash</b>	<b>\$ 39,649,723</b>



Tax revenues have different lag times from collection of the tax to distribution to the City.

With that understanding, my report on the major tax revenues are as follows:

General Revenue Sources Status / any concerns	Received as of 6/23/25	% of Estimated Revenues	Likely to meet or exceed budget
Current Property Taxes Received	\$ 11,895,870	99.87%	Yes
General Sales Taxes (9 months rev)*	11,596,964	76.05%	Yes
Building Permits	1,175,177	94.01%	Yes
Total Gen Fund Revenue	36,340,728	87.85%	Yes
Report Any Revenue Anomalies			

\*June amount not available  
from State until 6/25/25

#### Disbursements for the month of May 2025

General Fund Disbursements Status / any concerns	Quantity	Amount
Checks	126	\$ 2,406,413
EFT / Bank Drafts	15	1,946,783
Direct Deposit	3 Payroll Periods	533,665
Report Any Expenditure Anomalies		
<b>Total Disbursements - May 2025</b>		<b>\$ 4,886,862</b>

Fund	Account Description	Original Budget	05/12/25 Amended Budget	06/23/25 Proposed Amendments	Comments	06/23/25 Proposed Budget
<b>Fund: 450 - Capital Projects Fund</b>						
<b><u>Revenue</u></b>						
450-3900-3910	Transfer from Other Funds	1,918,000	1,918,000	1,408,311	Year-end transfer for 5-year CIP Plan	3,326,311
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	<b>Revenue Totals</b>	<b>14,470,500</b>	<b>17,023,065</b>	<b>-</b>		<b>17,023,065</b>



# Millcreek City – May 2025



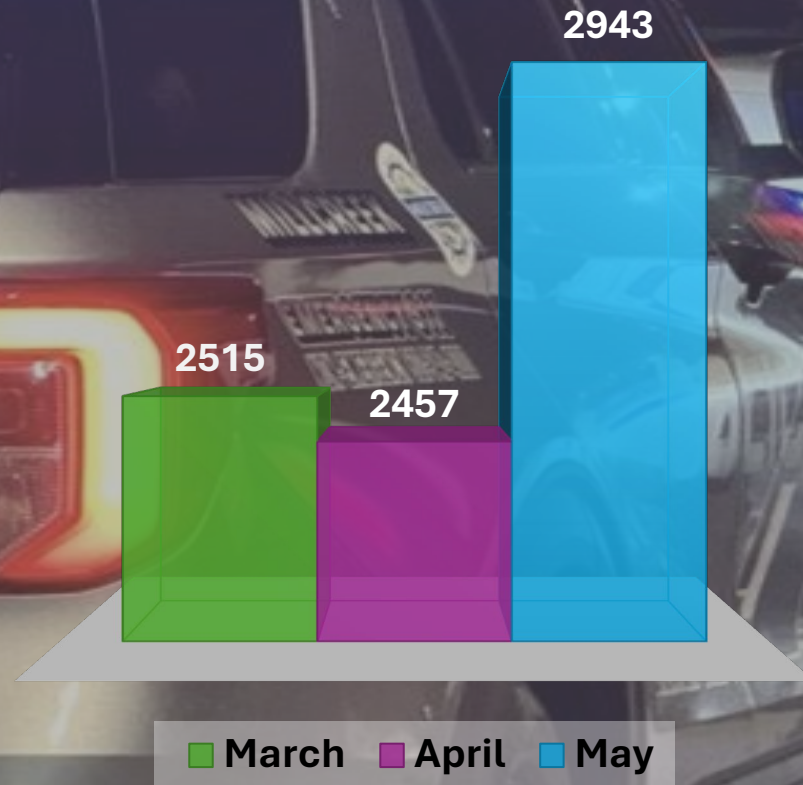
UNIFIED  
**POLICE**  
GREATER SALT LAKE



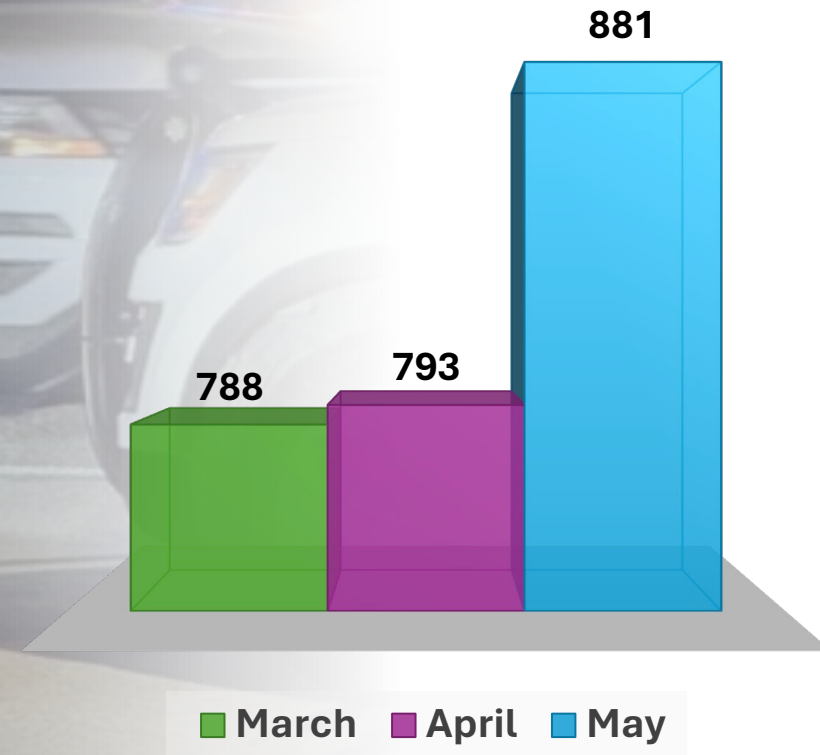


# Millcreek City

## Calls for Service



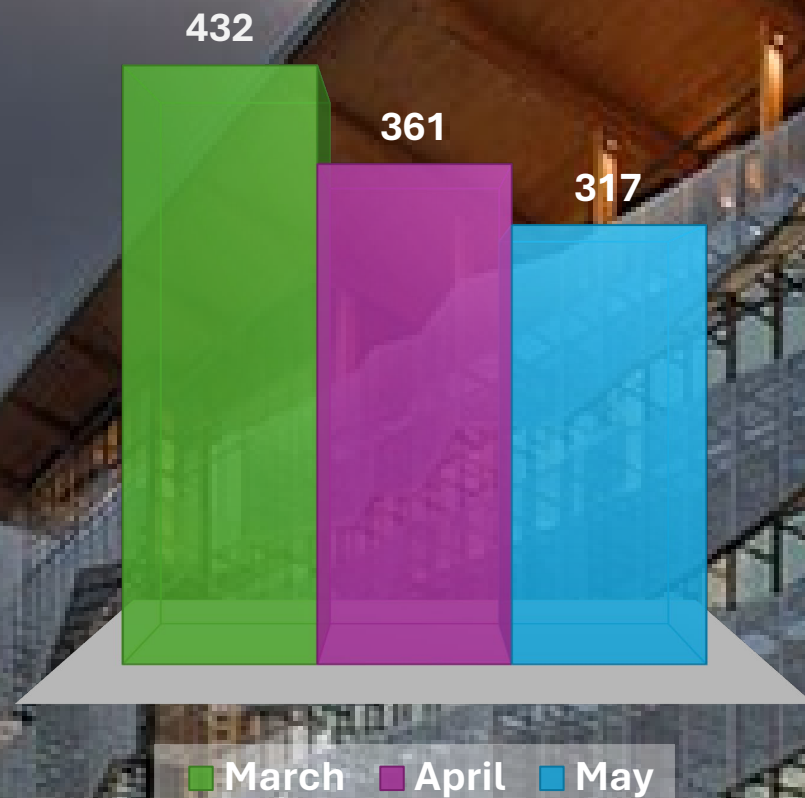
## New Police Reports



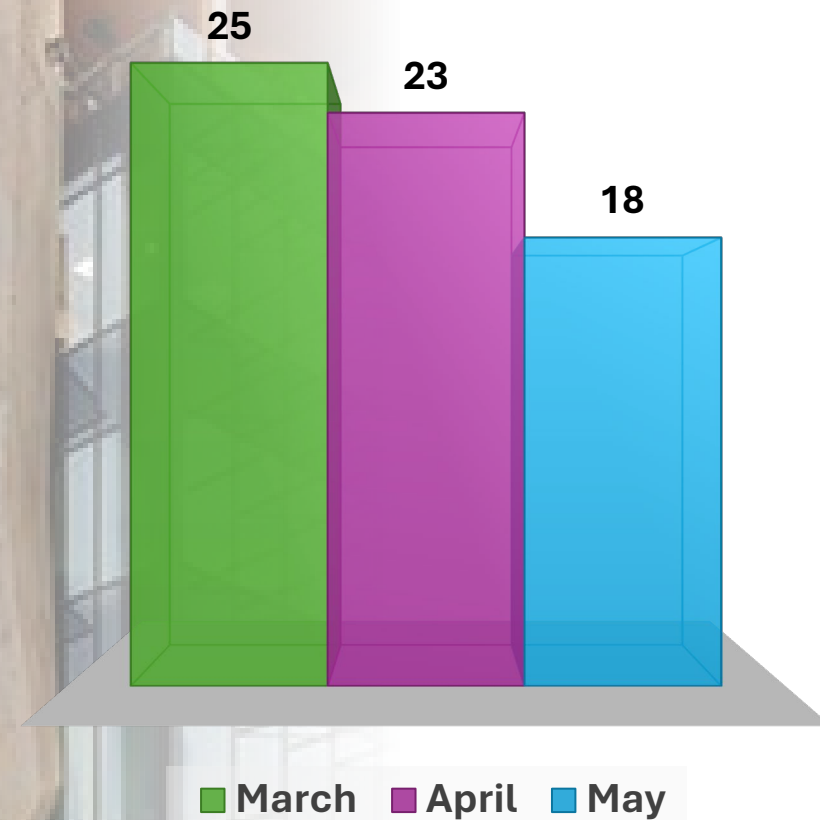


# Millcreek City

Citations/Tickets



Booking Arrests



# Millcreek City-UPD

## Current Staffing

### April 2025

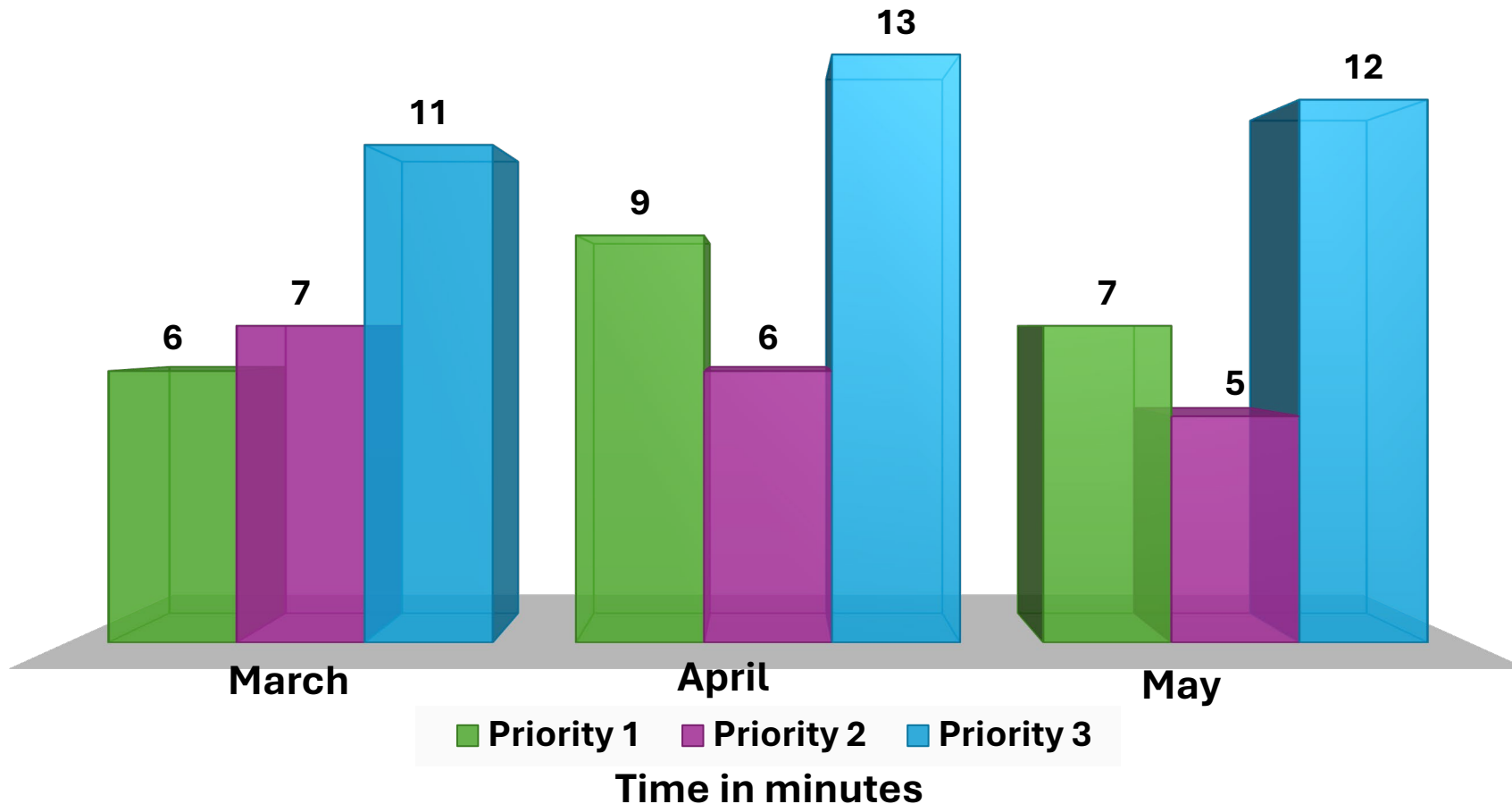
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- True Vacancies 2
- Allocated to Millcreek 6  
(FTO/Academy/Future Start Date)
- Vacant Patrol Positions 6
- Vacant Specialty Positions 2  
(Traffic/Investigations)

Updated 06/15/2025



# Police Response Times Millcreek



## Salt Lake City Response Times

- Priority 1: 7:18
- Priority 2: 10:26
- Priority 3: 25:56

\*May 2025

- **Priority 1 (Emergency)**  
Immediate threats to life, safety, or serious property damage.
- **Priority 2: (Urgent)**  
Situations requiring a quick response but not posing an immediate danger to life.
- **Priority 3: (Routine)**  
Non-urgent calls that do not involve immediate risks.

# Millcreek Unified Police

## May 2025

### Directed Enforcement Unit (DEU)

#### Operational Summary

22 Arrests  
16 Search Warrants  
4 Stolen Vehicles

#### SIEZED

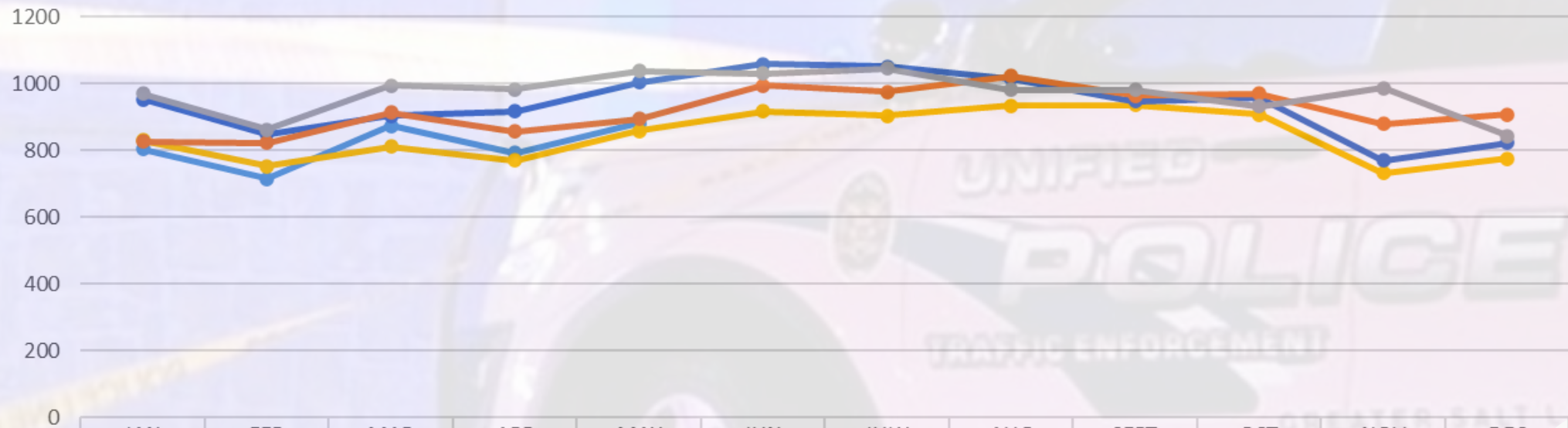
2 Firearms  
Bath Salt  
1.70 LBS Meth  
Cocaine  
Marijuana





# Millcreek City

Millcreek Precinct Case Trend  
2021-2025



	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT	OCT	NOV	DEC
2025	804	715	874	793	881							
2024	831	754	811	770	859	917	905	935	937	909	733	775
2023	953	849	905	917	1004	1060	1052	1015	948	960	771	824
2022	826	823	914	857	895	994	976	1023	964	970	880	908
2021	970	863	995	983	1038	1031	1045	981	981	932	987	844

2025 2024 2023 2022 2021

# Millcreek Unified Police

## May 2025

### Millcreek Motors Unit

	Apr 25	May 25
• Hit and Run's	7	1
• Crashes	38	25
• Citations	197	100

### UPD Millcreek Motors Participates in Annual Motor School

Officers from UPD Millcreek Motors recently participated in the annual Motor School—an intensive certification course designed to maintain high standards in motorcycle operations, safety, and tactics. This training ensures our motor officers remain proficient and mission-ready for traffic enforcement, dignitary escorts, and rapid response situations. Participating in Motor School reinforces UPD's commitment to professionalism, precision, and public safety on Millcreek's roadways.





# Unified Police Investigations

## Millcreek Precinct

### May 2025

#### VIOLENT CRIMES UNIT (VCU)

TOTAL ACTIVE CASES	185
NEW	5
Homicide / Suspicious Death	-
Death Investigation	3
Felony Assaults	1
Misd. Assault / Threats	1
Kidnap / Attempt	-
Robbery	-
Other / Stalking	-

#### SPECIAL VICTIMS' UNIT (SVU)

TOTAL ACTIVE CASES	86
NEW	12
Child Sex Abuse	2
Adult Sex Assault	6
Child Physical Abuse	3
Elderly / Vulnerable Abuse	-
Other Case	-
Missing	1
Runaway	-

# Unified Police Special Operations

## May 2025

SPECIAL WEAPONS AND TACTICS (SWAT)		K9 UNIT	
New Call Outs	1	NEW	35
CRASH ACCIDENT RECONSTRUCTION UNIT (CAR Team)		Alarm	2
Call Outs	6	Suspicious	3
Drone Unit (Millcreek)		Family Offense	2
Operations	3	Property Crime	2
Hours	1:75	Weapon Offense	2
		Welfare Check	1
		Traffic Offense	15
		Mental Subject	2
		Disturbance	1
		Traffic Accident	1
		Fugitive / Warrant	4



# Unified Police Investigations

## May 2025

### Millcreek Precinct

#### NEW CASES

Assault	33	Homicide	0
Burglary	15	Larceny	67
Drug Offenses	11	Robbery	0
Family Offense	100	Sex Offense	13
Fraud	30	Stolen Vehicles	12

During the month of May, Millcreek Precinct detectives were **assigned 56** cases, and 10 of those cases were submitted for charges to Holladay Justice Court or 3<sup>rd</sup> District

## **TRANSIENT CALLS**

Transient 13

# **Millcreek Unified Police May 2025**

## **MENTAL HEALTH CALLS**

Mental Health Calls 68





# May 2025 Community Oriented Policing (COP) Event

Total Events: 14 🕒  
Total Engagement Time: 29 Hours

## ◆ Individual Events:

- May 1 – Moss Elementary – Bike Rodeo
- May 3 – Millcreek Commons – Cinco de Mayo
- May 8 – River Bend Apartments – Community Event
- May 17 – Monico Apartments – Summer BBQ
- May 22 – International Charter School – Community Event
- May 23 – Wasatch Jr. High – Vehicle Day
- May 27 – Evergreen Jr. High – School Visit

## ◆ May 28–29: End-of-School Year Outreach Events across multiple schools:

William Penn  
Elementary  
Rosecrest Elementary  
Upland Terrace Elementary  
Church Hill Jr. High  
Wasatch Jr. High  
Canyon Rim Academy





## 6th Annual Co-Responder Conference – Atlanta, Georgia

### *Attendance Report – Sgt. Allen & Social Worker Golden*

Attending the 6th Annual Co-Responder Conference in Atlanta was an invaluable opportunity for both Sgt. Allen and UPD Millcreek Social Worker, Gregg Golden. The conference featured a wide range of informative sessions focused on improving public safety responses to mental health-related calls.

Key topics included:

- **Updates on Red Flag Laws** and their impact on individuals experiencing mental health challenges
  - **The integration of Licensed Clinical Social Workers (LCSWs) into dispatch centers**, and how this can streamline appropriate resource allocation
  - **Best practices for managing frequent 911 callers**, reducing system strain while improving care
- One of the most valuable aspects was learning directly from other agencies across the country.

Hearing how others are tackling shared challenges gave us practical insights and new perspectives. We left with several ideas we believe could strengthen Unified Police's efforts—particularly in Millcreek—regarding co-response, mental health support, and community outreach.



**ICRA**  
International  
Co-Responder  
Alliance

**CO-RESPONDER**

**More information about the conference is available at: [coresponderalliance.org](https://coresponderalliance.org)**





# Quarterly Update

Presented by  
Kayla Mayers, Millcreek Promise





# Last Quarter Updates (April 2025-June 2025)

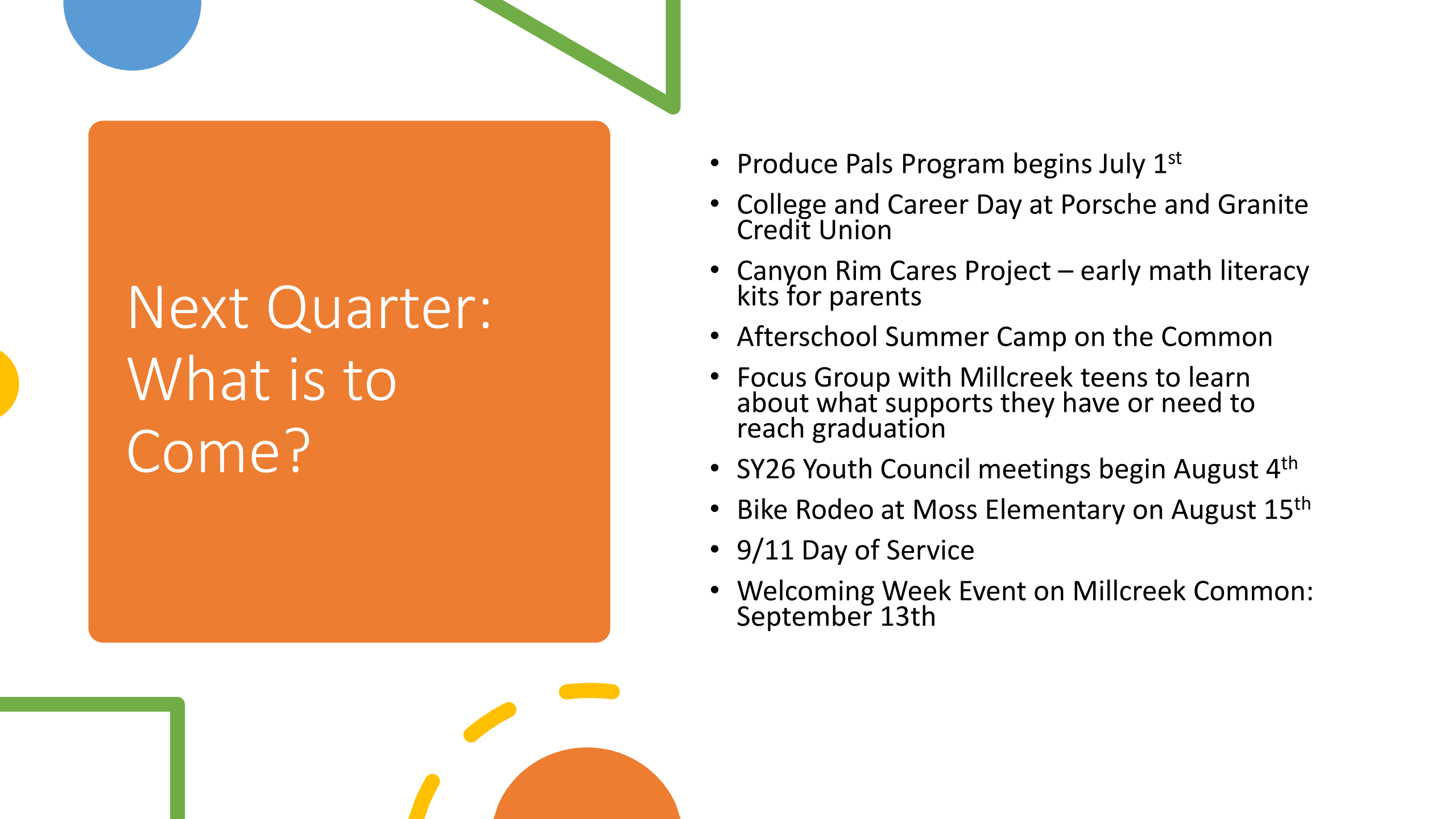
- Distributed youth scholarships
- Resource Fair at Bud Bailey Apartments
- Earth Day Field Trips – Rain Barrel painting and auction
- William Penn 100<sup>th</sup> Birthday Celebration
- Bike Rodeo at Moss Elementary
- Wrapped up SY25 Youth Council
- Mayor's Star of Excellence
- Kicked off UTA Pass Pilot Program
- Healthy Millcreek Key Leader Orientation
- Child Supervision
- Digital Literacy Classes
- Selected SY26 Youth Council Cohort
- Art Showcase for afterschool youth
- ESLC Community Voice Award
- Best of State in Community Development – Youth Organization
- Graduated with a Master of Community and Organizational Leadership degree





# Data Showcase

- Promise scholars – 8 youth
- Earth Day Field Trips- 60 youth
- Digital Skills Classes
  - 12 new individuals
  - Attendance Total: 43
- Art Showcase in partnership with Spy Hop – 68 total art pieces (digital art, photos, and film)



## Next Quarter: What is to Come?

- Produce Pals Program begins July 1<sup>st</sup>
- College and Career Day at Porsche and Granite Credit Union
- Canyon Rim Cares Project – early math literacy kits for parents
- Afterschool Summer Camp on the Common
- Focus Group with Millcreek teens to learn about what supports they have or need to reach graduation
- SY26 Youth Council meetings begin August 4<sup>th</sup>
- Bike Rodeo at Moss Elementary on August 15<sup>th</sup>
- 9/11 Day of Service
- Welcoming Week Event on Millcreek Common: September 13<sup>th</sup>