



**NOTICE OF A MEETING OF THE
CITY OF HOLLADAY CITY COUNCIL
THURSDAY, JUNE 5, 2025**

- 5:00 p.m.** **Council Dinner** – *Council members will be eating dinner. No city business will be discussed.*
- 5:30 p.m.** **Briefing Session** - *The Council will review and discuss the agenda items; NO decisions will be made*

PUBLIC NOTICE IS HEREBY GIVEN that the Holladay City Council will hold a Council meeting **Thursday, June 5, 2025 at 6:00 pm.** Members of the Council may participate by electronic means if needed. The Council Chambers shall serve as the anchor location.

** Agenda items may be moved in order, sequence and time to meet the needs of the Council*

All documents available to the City Council are accessible on the City's website or linked in this agenda. Interested parties are encouraged to watch the **live video stream** of the meeting - [agendas/https://holladayut.gov/government/agendas_and_minutes.php](https://holladayut.gov/government/agendas_and_minutes.php)

Persons desiring to make public comments or to make comments during any public hearing may provide such comments as follows:

1. **In-person attendance:** at Holladay City Hall
2. **Email** your comments by 5:00 pm on the date of the meeting to scarlson@cityofholladay.com

AGENDA

- I. **Welcome** – Mayor Dahle
- II. **Pledge of Allegiance**
- III. **Public Comments**
Any person wishing to comment on any item not otherwise on the agenda may provide their comment via email to the Council before 5:00 p.m. on the day of the meeting to scarlson@holladayut.gov with the subject line: Public Comment. Comments are subject to the Public Comment Policy set forth below
- IV. **Public Hearing on Proposed Budget Amendments for the Fiscal Year 2024-2025**
- V. **Public Hearing on the Proposed Fiscal Year 2025-2026 Budgets** *(The purpose of the public hearing is to receive public comment on the Tentative Budgets for the General Fund, Capital Fund, Debt Service, Arts & Grants Funds for the 2024-2025 fiscal year).*
- VI. **Public Hearing on Proposed Changes to City's Compensation Schedule for the City's Elected, Appointed, and Statutory Officers Including Executive Municipal Officers and all other Municipal Officers for the 2025-2026 Fiscal Year**

- VII. **Consent Agenda**
a. **Approval of Minutes** – April 17, May 1, 8 & 15, 2025
- VIII. **City Manager Report - Gina Chamness**
a. Financial Report - Christian
b. Hazard Mitigation Plan -
- IX. **Council Reports & District Issues**
- X. **Recess City Council Meeting and Convene in an RDA Meeting**
- XI. **Reconvene City Council in a Work Meeting:**
a. **Discussion on Previous Public Hearings** – Budget Amendments & Compensation Schedule
b. **Continued Discussion on 2025-26 Tentative Budgets**
* Arts & Culture - Megan
* Justice Court -
* Tree Committee- Jon
* City Attorney - Christian
* Budget Issues/Changes - Christian
* Non Departmental - Christian
c. **Calendar**
Council Meetings – June 12, July 17, Aug. 7 & 21
- XII. **Closed Session Pursuant to Utah Code Section 52-4-204 & 205 to Discuss the Physical or Mental Health or Professional Competence of an Individual, Potential Litigation, Property Acquisition and Disposition**
- XIII. **Adjourn**

Public Comment Policy & Procedure: During each regular Council Meeting there will be a Public Comment Time. The purpose of the Public Comment Time is to allow citizen's access to the Council. Citizens requesting to address the Council will be asked to complete a written request form and present it to the City Recorder. In general, the Chairman will allow an individual three minutes to address the Council. A spokesman, recognized as representing a group in attendance, may be allowed up to five minutes. Comments which cannot be made within these time limits should be submitted in writing to the City Recorder prior to noon the day before the meeting so they can be copied and distributed to the Council. At the conclusion of the Citizen Comment time, the Chairman may direct staff to assist the citizen on the issue presented; direct the citizen to the proper administrative department(s); or take no action. This policy also applies to all Public Hearings.

CERTIFICATE OF POSTING

I, Stephanie N. Carlson, the City Recorder of the City of Holladay, certify that the above agenda notice was posted at City Hall, the City website www.holladayut.gov, the Utah Public Notice website www.utah.gov/pmn, and was emailed to the Salt Lake Tribune and Desert News and others who have indicated interest.

DATE POSTED: Monday, June 2, 2025 at 11:30 am

Stephanie N. Carlson MMC,
City Recorder City of Holladay

Reasonable accommodations for individuals with disabilities or those needing language interpretation services can be provided upon request. For assistance, please call the City Recorder's office at 272-9450 at least three days in advance. TTY/TDD number is (801)270-2425 or call Relay Utah at #7-1-1

| City of Holladay Proposed Budget Amendment | | | | |
|---|-------------------------|---------------------|------------------------------------|--|
| General Ledger Account Description | FY25 Original Budget | Proposed Change | FY25 Proposed Amended Budget | Description |
| General Fund | | | | |
| Revenues | | | | |
| Appropriated Fund Balance | (1,128,464) | (998,000) | (2,126,464) | |
| TOTAL RECOMMENDED REVENUE BUDGET ADJUSTMENTS - GENERAL FUND | \$ (1,128,464) | \$ (998,000) | \$ (2,126,464) | |
| Expenditures | | | | |
| Building Inspection Contract | 75,000 | 6,000 | 81,000 | WC3 Contracted Inspection Services |
| Christmas Tree Lighting Vil Ct | 50,000 | (30,000) | 20,000 | New village tree to be purchased in FY2026 |
| Outside Contracts | 5,000 | 7,000 | 12,000 | Parks outside contracts major leak repair |
| Engineering Contract-Forsgren | 60,000 | 15,000 | 75,000 | Engineering services |
| Transfer to CP | 2,994,492 | 1,000,000 | 3,994,492 | In the event unrestricted fund balance is in excess of 35% of GF revenues, transfer to CP for pavement projects |
| TOTAL RECOMMENDED EXPENDITURE BUDGET ADJUSTMENTS - GENERAL FUND | \$ 3,184,492 | \$ 998,000 | \$ 4,182,492 | |
| Capital Projects | | | | |
| Revenues | | | | |
| Approp Fund Balance | (2,436,734) | 1,000,000 | (1,436,734) | |
| Transfer from General Fund | (2,994,492) | (1,000,000) | (3,994,492) | In the event unrestricted fund balance is in excess of 35% of GF revenues, transfer to CP for pavement projects |
| TOTAL RECOMMENDED REVENUE BUDGET ADJUSTMENTS - CAPITAL PROJECTS FUND | \$ (5,431,226) | \$ - | \$ (5,431,226) | |
| Storm Water Fund | | | | |
| Expenses | | | | |
| Cottonwood Lane Stormwater Pro | 550,503 | 42,000 | 592,503 | Cottonwood Lane project change order |
| Contingency on projects | 600,000 | (42,000) | 558,000 | Cottonwood Lane project change order |
| TOTAL RECOMMENDED EXPENSE BUDGET ADJUSTMENTS - STORM WATER FUND | \$ 1,150,503 | \$ - | \$ 1,150,503 | |



City of Holladay

FY 2025-26 Tentative Budget

General Fund Budget Highlights

Property Tax Increase from New Growth \$29,141

Sales Tax Budgeted Increase \$163,271

Franchise Fees Gas Decrease (\$200,000)

SLco Road Funds 5th of 5th \$355,000

3% Staff COLA Increase (City-wide \$72,559)

UPD Increase 5.62% \$440,407

UFA Increase 4.1% \$126,242

SLco Public Works Contract Increase 2.7% \$78,101

Parks Playground Resurface \$45,000

Spring Lane Utilities \$40,000

Granite School District Lease \$36,000

Contribution to Fund Balance \$412,362



Arts Fund Budget Highlights

Transfer from General Fund \$139,005

Grants \$37,000

Donations \$29,150

Ticket Sales \$25,000

Other \$36,300

Personnel \$103,470

Management Fees \$73,795

Professional Services \$15,800

Artist Payments \$15,300

Other \$58,090

Use of Fund Balance \$0



Capital Projects Fund Budget Highlights

Transfer from General Fund \$1,085,155

Interest \$450,000

Impact Fees \$107,000

Paving Projects \$500,000

Murray Holladay Road Signal \$350,000

Vehicle Replacement \$120,000

Knudsen Park Expansion \$150,000

Unrestricted Capital Projects \$175,000

Transfer to Grants Fund \$204,036

Transfer to Debt Service \$107,000

Other Projects \$364,119

Use of Fund Balance \$328,000



Grants Fund Budget Highlights

Slco Grant Wasatch Bike Lane \$364,000

Slco – TRCC \$575,000

Transfer from Capital Projects 2700 East \$125,991

Transfer from Capital Projects Signal Optimization \$78,045

Energy Efficiency Grant \$100,000

Division of Water Resources \$15,000

Wasatch Bike Lane Improvements \$364,000

Slco – TRCC Historic Experiences and Trellis Columns \$575,000

2700 East Project Phase 2 \$125,991

Signal Optimization \$78,045

City Hall Improvements Energy Efficiency Grant \$100,000

Water conserve study GP update \$15,000

CP Highland Drive Bridge Replacement \$336,469

Use of Fund Balance \$336,469



Stormwater Fund Budget Highlights

Interest \$100,000

Stormwater Utility Fee \$1,150,000

Personnel \$179,357

Operations and Maintenance \$300,222

Corrugated metal pipe Replacement \$720,000

Waterways, Curb & Gutter \$841,000

Debt Service \$670,000

Use of Fund Balance \$1,460,579



CITY OF HOLLADAY COMPENSATION PAY PLAN

FISCAL YEAR 2026

ELECTED OFFICIALS SALARIES

POSITION

SALARY

MAYOR

\$37,935.21

COUNCIL

\$22,348.20

EMPLOYEE PAY PLAN

Hourly Pay Rates

Per Pay Period

Annual Pay Rates

| Positions | GR | Pay Range | | | Min | Mid | Max | GR | Pay Range | | | Rng | Positions |
|---|----|-----------|-------|--------|----------|----------|----------|----|------------|------------|------------|------|---|
| | | Min | Mid | Max | | | | | Min | Mid | Max | | |
| City Manager | 72 | 69.81 | 87.26 | 104.71 | 5,584.46 | 6,980.58 | 8,376.69 | 72 | 145,196.01 | 181,495.02 | 217,794.02 | 0.50 | City Manager |
| Assistant City Manager | 69 | 62.06 | 77.57 | 93.09 | 4,964.57 | 6,205.71 | 7,446.85 | 69 | 129,078.73 | 161,348.42 | 193,618.10 | 0.50 | Assistant City Manager |
| Community & Economic Development Director | 67 | 57.38 | 71.72 | 86.06 | 4,590.02 | 5,737.53 | 6,885.03 | 67 | 119,340.54 | 149,175.68 | 179,010.82 | 0.50 | Community & Economic Development Director |
| Finance Director | 67 | 57.38 | 71.72 | 86.06 | 4,590.02 | 5,737.53 | 6,885.03 | 67 | 119,340.54 | 149,175.68 | 179,010.82 | 0.50 | Finance Director |
| Public Services Director | 67 | 57.38 | 71.72 | 86.06 | 4,590.02 | 5,737.53 | 6,885.03 | 67 | 119,340.54 | 149,175.68 | 179,010.82 | 0.50 | Public Services Director |
| Judge | 67 | 57.38 | 71.72 | 86.06 | 4,590.02 | 5,737.53 | 6,885.03 | 67 | 119,340.54 | 149,175.68 | 179,010.82 | 0.50 | Judge |
| Assistant City Engineer | 60 | 43.60 | 54.50 | 65.40 | 3,488.04 | 4,360.05 | 5,232.06 | 60 | 90,689.03 | 113,361.28 | 136,033.53 | 0.50 | Assistant City Engineer |
| Economic Develop/Housing Manager | 58 | 41.13 | 50.39 | 59.64 | 3,290.70 | 4,031.11 | 4,771.52 | 58 | 85,558.27 | 104,808.87 | 124,059.47 | 0.45 | Economic Develop/Housing Manager |
| Building Official | 58 | 41.13 | 50.39 | 59.64 | 3,290.70 | 4,031.11 | 4,771.52 | 58 | 85,558.27 | 104,808.87 | 124,059.47 | 0.45 | Building Official |
| City Recorder | 57 | 39.55 | 48.45 | 57.35 | 3,164.14 | 3,876.07 | 4,588.00 | 57 | 82,267.55 | 100,777.76 | 119,287.97 | 0.45 | City Recorder |
| Court Administrator | 56 | 38.03 | 46.59 | 55.14 | 3,042.44 | 3,726.99 | 4,411.54 | 56 | 79,103.41 | 96,901.69 | 114,699.97 | 0.45 | Court Administrator |

| | | | | | | | | | | | | | |
|-------------------------------------|----|-------|-------|-------|-----------|----------|----------|----|-----------|-----------|------------|------|-------------------------------------|
| Communications & Engagement Manager | 51 | 30.77 | 37.70 | 44.62 | 2,461.76 | 3,015.65 | 3,569.55 | 51 | 64,005.73 | 78,407.01 | 92,808.29 | 0.45 | Communications & Engagement Manager |
| Emergency Manager | 29 | 35.34 | 43.30 | 51.25 | 2,827.57 | 3,463.78 | 4,099.98 | 29 | 73,516.89 | 90,058.18 | 106,599.47 | 0.45 | Emergency Manager |
| Senior Planner | 26 | 32.10 | 39.32 | 46.55 | 2,568.08 | 3,145.89 | 3,723.70 | 26 | 66,770.10 | 81,793.15 | 96,816.20 | 0.45 | Senior Planner |
| Arts & Culture Manager | 26 | 32.10 | 39.32 | 46.55 | 2,568.08 | 3,145.89 | 3,723.70 | 26 | 66,770.10 | 81,793.15 | 96,816.20 | 0.45 | Arts & Culture Manager |
| Engineering Technician | 24 | 29.49 | 36.13 | 42.77 | 2,359.53 | 2,890.42 | 3,421.31 | 24 | 61,347.68 | 75,150.91 | 88,954.14 | 0.45 | Engineering Technician |
| Public Health Coordinator | 22 | 27.16 | 33.27 | 39.39 | 2,173.054 | 2,661.99 | 3,150.93 | 22 | 56,499.4 | 69,211.77 | 81,924.14 | 0.45 | Public Health Coordinator |
| Parks Supervisor | 22 | 27.16 | 33.27 | 39.39 | 2,173.05 | 2,661.99 | 3,150.93 | 22 | 56,499.40 | 69,211.77 | 81,924.14 | 0.45 | Parks Supervisor |
| Accountant | 20 | 25.01 | 30.63 | 36.26 | 2,000.49 | 2,450.59 | 2,900.70 | 20 | 52,012.62 | 63,715.46 | 75,418.30 | 0.45 | Accountant |
| Planner I | 20 | 25.01 | 30.63 | 36.26 | 2,000.49 | 2,450.59 | 2,900.70 | 20 | 52,012.62 | 63,715.46 | 75,418.30 | 0.45 | Planner I |
| Judicial Assistant II | 18 | 23.81 | 28.57 | 33.33 | 1,904.40 | 2,285.28 | 2,666.17 | 18 | 49,514.50 | 59,417.40 | 69,320.31 | 0.40 | Judicial Assistant II |
| Business License Official | 18 | 23.81 | 28.57 | 33.33 | 1,904.40 | 2,285.28 | 2,666.17 | 18 | 49,514.50 | 59,417.40 | 69,320.31 | 0.40 | Business License Official |
| Planning Coordinator and Technician | 17 | 22.81 | 27.41 | 32.01 | 1,825.14 | 2,193.06 | 2,560.97 | 17 | 47,453.72 | 57,019.45 | 66,585.18 | 0.40 | Planning Coordinator and Technician |
| Parks Maintenance II | 16 | 21.94 | 26.32 | 30.71 | 1,754.96 | 2,105.95 | 2,456.94 | 16 | 45,628.89 | 54,754.67 | 63,880.45 | 0.40 | Parks Maintenance II |
| Admin Asst | 16 | 21.94 | 26.32 | 30.71 | 1,754.96 | 2,105.95 | 2,456.94 | 16 | 45,628.89 | 54,754.67 | 63,880.45 | 0.40 | Admin Asst. |
| Judicial Assistant I | 15 | 21.05 | 25.26 | 29.47 | 1,683.99 | 2,020.79 | 2,357.59 | 15 | 43,783.76 | 52,540.51 | 61,297.26 | 0.40 | Judicial Assistant I |
| Parks Maintenance I | 14 | 20.17 | 24.21 | 28.24 | 1,613.86 | 1,936.63 | 2,259.40 | 14 | 41,960.34 | 50,352.41 | 58,744.48 | 0.40 | Parks Maintenance I |

Positions highlighted in yellow reflect appointed staff positions.

CITY OF HOLLADAY

GENERAL PAY RANGES [FY 2026]

Hourly Pay Rates

Per Pay Period

Annual Pay Rates

| Grade | Pay Range | | |
|-------|-----------|-------|-------|
| | Min | Mid | Max |
| 1 | 12.21 | 14.65 | 17.10 |
| 2 | 12.72 | 15.27 | 17.81 |
| 3 | 13.24 | 15.88 | 18.53 |
| 4 | 13.72 | 16.47 | 19.21 |
| 5 | 14.30 | 17.16 | 20.02 |
| 6 | 14.88 | 17.86 | 20.83 |
| 7 | 15.49 | 18.58 | 21.67 |
| 8 | 16.10 | 19.32 | 22.54 |
| 9 | 17.07 | 20.49 | 23.90 |
| 10 | 17.44 | 20.93 | 24.41 |
| 11 | 17.86 | 21.40 | 24.95 |
| 12 | 18.98 | 22.80 | 26.63 |
| 13 | 19.76 | 23.71 | 27.66 |
| 14 | 20.17 | 24.21 | 28.24 |
| 15 | 21.05 | 25.26 | 29.47 |
| 16 | 21.94 | 26.32 | 30.71 |
| 17 | 22.81 | 27.41 | 32.01 |
| 18 | 23.81 | 28.57 | 33.33 |
| 19 | 24.84 | 29.81 | 34.77 |
| 20 | 25.01 | 30.63 | 36.26 |
| 21 | 26.07 | 31.93 | 37.80 |
| 22 | 27.16 | 33.27 | 39.39 |
| 23 | 28.29 | 34.65 | 41.02 |
| 24 | 29.49 | 36.13 | 42.77 |
| 25 | 30.77 | 37.70 | 44.62 |
| 26 | 32.10 | 39.32 | 46.55 |
| 27 | 33.48 | 41.01 | 48.55 |
| 28 | 34.89 | 42.74 | 50.59 |
| 29 | 35.34 | 43.30 | 51.25 |
| 30 | 38.03 | 46.59 | 55.14 |

| Min | Pay Range | | Max |
|----------|-----------|----------|-----|
| | Min | Mid | |
| 976.90 | 1,172.27 | 1,367.65 | |
| 1,017.74 | 1,221.29 | 1,424.84 | |
| 1,058.81 | 1,270.46 | 1,482.11 | |
| 1,097.89 | 1,317.47 | 1,537.05 | |
| 1,143.81 | 1,372.57 | 1,601.34 | |
| 1,190.57 | 1,428.68 | 1,666.79 | |
| 1,238.99 | 1,486.23 | 1,733.46 | |
| 1,288.25 | 1,545.90 | 1,803.55 | |
| 1,365.96 | 1,639.15 | 1,912.35 | |
| 1,395.12 | 1,674.14 | 1,953.16 | |
| 1,428.51 | 1,712.36 | 1,996.21 | |
| 1,518.40 | 1,824.20 | 2,130.01 | |
| 1,580.56 | 1,896.68 | 2,212.79 | |
| 1,613.86 | 1,936.63 | 2,259.40 | |
| 1,683.99 | 2,020.79 | 2,357.59 | |
| 1,754.96 | 2,105.95 | 2,456.94 | |
| 1,825.14 | 2,193.06 | 2,560.97 | |
| 1,904.40 | 2,285.28 | 2,666.17 | |
| 1,987.06 | 2,384.47 | 2,781.88 | |
| 2,000.49 | 2,450.59 | 2,900.70 | |
| 2,085.53 | 2,554.78 | 3,024.04 | |
| 2,173.05 | 2,661.99 | 3,150.93 | |
| 2,263.02 | 2,772.20 | 3,281.38 | |
| 2,359.53 | 2,890.42 | 3,421.31 | |
| 2,461.76 | 3,015.65 | 3,569.55 | |
| 2,568.08 | 3,145.89 | 3,723.70 | |
| 2,678.49 | 3,281.15 | 3,883.81 | |
| 2,791.36 | 3,419.41 | 4,047.47 | |
| 2,827.57 | 3,463.78 | 4,099.98 | |
| 3,042.44 | 3,726.99 | 4,411.54 | |

| Grade | Pay Range | | | Range |
|-------|-----------|-----------|------------|-------|
| | Min | Mid | Max | |
| 1 | 25,399.29 | 30,479.14 | 35,559.00 | 0.40 |
| 2 | 26,461.27 | 31,753.53 | 37,045.79 | 0.40 |
| 3 | 27,529.08 | 33,032.00 | 38,534.92 | 0.40 |
| 4 | 28,545.18 | 34,254.22 | 39,963.26 | 0.40 |
| 5 | 29,739.11 | 35,686.91 | 41,634.72 | 0.40 |
| 6 | 30,954.70 | 37,145.64 | 43,336.58 | 0.40 |
| 7 | 32,213.74 | 38,641.89 | 45,070.04 | 0.40 |
| 8 | 33,494.46 | 40,193.36 | 46,892.26 | 0.40 |
| 9 | 35,515.01 | 42,618.01 | 49,721.00 | 0.40 |
| 10 | 36,273.00 | 43,527.60 | 50,782.21 | 0.40 |
| 11 | 37,141.30 | 44,521.36 | 51,901.42 | 0.40 |
| 12 | 39,478.31 | 47,429.30 | 55,380.29 | 0.40 |
| 13 | 41,094.66 | 49,313.59 | 57,532.51 | 0.40 |
| 14 | 41,960.34 | 50,352.41 | 58,744.48 | 0.40 |
| 15 | 43,783.76 | 52,540.51 | 61,297.26 | 0.40 |
| 16 | 45,628.89 | 54,754.67 | 63,880.45 | 0.40 |
| 17 | 47,453.72 | 57,019.45 | 66,585.18 | 0.40 |
| 18 | 49,514.50 | 59,417.40 | 69,320.31 | 0.40 |
| 19 | 51,663.52 | 61,996.24 | 72,328.96 | 0.40 |
| 20 | 52,012.62 | 63,715.46 | 75,418.30 | 0.45 |
| 21 | 54,223.79 | 66,424.39 | 78,624.98 | 0.45 |
| 22 | 56,499.40 | 69,211.77 | 81,924.14 | 0.45 |
| 23 | 58,838.49 | 72,077.14 | 85,315.80 | 0.45 |
| 24 | 61,347.68 | 75,150.91 | 88,954.14 | 0.45 |
| 25 | 64,005.73 | 78,407.01 | 92,808.29 | 0.45 |
| 26 | 66,770.10 | 81,793.15 | 96,816.20 | 0.45 |
| 27 | 69,640.79 | 85,309.97 | 100,979.14 | 0.45 |
| 28 | 72,575.23 | 88,904.68 | 105,234.12 | 0.45 |
| 29 | 73,516.89 | 90,058.18 | 106,599.47 | 0.45 |
| 30 | 79,103.41 | 96,901.69 | 114,699.97 | 0.45 |

CITY OF HOLLADAY

EXECUTIVE & EXEMPT PAY RANGES [FY 2026]

Hourly Pay Rates

Per Pay Period

Annual Pay Rates

| Grade | Pay Range | | | Min | Mid | Max | Grade | Pay Range | | | Range |
|-------|-----------|-------|--------|----------|----------|----------|-------|------------|------------|------------|-------|
| | Min | Mid | Max | | | | | Min | Mid | Max | |
| 50 | 29.49 | 36.13 | 42.77 | 2,359.53 | 2,890.42 | 3,421.31 | 50 | 61,347.68 | 75,150.91 | 88,954.14 | 0.45 |
| 51 | 30.77 | 37.70 | 44.62 | 2,461.76 | 3,015.65 | 3,569.55 | 51 | 64,005.73 | 78,407.01 | 92,808.29 | 0.45 |
| 52 | 32.10 | 39.32 | 46.55 | 2,568.08 | 3,145.90 | 3,723.72 | 52 | 66,770.10 | 81,793.37 | 96,816.63 | 0.45 |
| 53 | 33.48 | 41.01 | 48.55 | 2,678.49 | 3,281.15 | 3,883.81 | 53 | 69,640.79 | 85,309.97 | 100,979.14 | 0.45 |
| 54 | 34.89 | 42.74 | 50.59 | 2,791.36 | 3,419.41 | 4,047.47 | 54 | 72,575.23 | 88,904.68 | 105,234.12 | 0.45 |
| 55 | 35.34 | 43.30 | 51.25 | 2,827.57 | 3,463.78 | 4,099.98 | 55 | 73,516.89 | 90,058.18 | 106,599.47 | 0.45 |
| 56 | 38.03 | 46.59 | 55.14 | 3,042.44 | 3,726.99 | 4,411.54 | 56 | 79,103.41 | 96,901.69 | 114,699.97 | 0.45 |
| 57 | 39.55 | 48.45 | 57.35 | 3,164.14 | 3,876.07 | 4,588.00 | 57 | 82,267.55 | 100,777.76 | 119,287.97 | 0.45 |
| 58 | 41.13 | 50.39 | 59.64 | 3,290.70 | 4,031.11 | 4,771.52 | 58 | 85,558.27 | 104,808.87 | 124,059.47 | 0.45 |
| 59 | 42.78 | 52.40 | 62.03 | 3,422.33 | 4,192.35 | 4,962.38 | 59 | 88,980.59 | 109,001.22 | 129,021.85 | 0.45 |
| 60 | 43.60 | 54.50 | 65.40 | 3,488.04 | 4,360.05 | 5,232.06 | 60 | 90,689.03 | 113,361.28 | 136,033.53 | 0.50 |
| 61 | 45.34 | 56.68 | 68.02 | 3,627.56 | 4,534.45 | 5,441.34 | 61 | 94,316.57 | 117,895.71 | 141,474.85 | 0.50 |
| 62 | 47.16 | 58.95 | 70.74 | 3,772.66 | 4,715.83 | 5,658.99 | 62 | 98,089.23 | 122,611.53 | 147,133.84 | 0.50 |
| 63 | 49.04 | 61.31 | 73.57 | 3,923.57 | 4,904.46 | 5,885.35 | 63 | 102,012.80 | 127,516.00 | 153,019.20 | 0.50 |
| 64 | 51.01 | 63.76 | 76.51 | 4,080.51 | 5,100.64 | 6,120.77 | 64 | 106,093.31 | 132,616.64 | 159,139.97 | 0.50 |
| 65 | 53.05 | 66.31 | 79.57 | 4,243.73 | 5,304.67 | 6,365.60 | 65 | 110,337.04 | 137,921.31 | 165,505.57 | 0.50 |
| 66 | 55.17 | 68.96 | 82.75 | 4,413.48 | 5,516.85 | 6,620.22 | 66 | 114,750.52 | 143,438.13 | 172,125.73 | 0.50 |
| 67 | 57.38 | 71.72 | 86.06 | 4,590.02 | 5,737.53 | 6,885.03 | 67 | 119,340.54 | 149,175.68 | 179,010.82 | 0.50 |
| 68 | 59.67 | 74.59 | 89.51 | 4,773.62 | 5,967.03 | 7,160.43 | 68 | 124,114.16 | 155,142.71 | 186,171.25 | 0.50 |
| 69 | 62.06 | 77.57 | 93.09 | 4,964.57 | 6,205.71 | 7,446.85 | 69 | 129,078.73 | 161,348.42 | 193,618.10 | 0.50 |
| 70 | 64.54 | 80.67 | 96.81 | 5,163.15 | 6,453.94 | 7,744.72 | 70 | 134,241.88 | 167,802.35 | 201,362.82 | 0.50 |
| 71 | 67.12 | 83.90 | 100.68 | 5,369.68 | 6,712.09 | 8,054.51 | 71 | 139,611.55 | 174,514.44 | 209,417.33 | 0.50 |
| 72 | 69.81 | 87.26 | 104.71 | 5,584.46 | 6,980.58 | 8,376.69 | 72 | 145,196.01 | 181,495.02 | 217,794.02 | 0.50 |
| 73 | 72.60 | 90.75 | 108.90 | 5,807.84 | 7,259.80 | 8,711.76 | 73 | 151,003.85 | 188,754.82 | 226,505.78 | 0.50 |
| 74 | 75.50 | 94.38 | 113.25 | 6,040.15 | 7,550.19 | 9,060.23 | 74 | 157,044.00 | 196,305.01 | 235,566.01 | 0.50 |
| 75 | 78.52 | 98.15 | 117.78 | 6,281.76 | 7,852.20 | 9,422.64 | 75 | 163,325.76 | 204,157.21 | 244,988.65 | 0.50 |

City of Holladay Budget Versus Actual Report - April 2025

CITY-WIDE SUMMARY OF REVENUE

| Department Name | Current Month | YTD Amount | Budget | Remaining Budget | % of Budget | | Prior Year Actual YTD | % of Prior Year |
|--|-----------------------|------------------------|------------------------|------------------------|--------------|--|------------------------|-----------------|
| General Fund - Taxes | (1,057,970) | (15,739,356) | (18,736,750) | (2,997,394) | 84.0% | | (14,590,576) | 107.9% |
| General Fund - Licenses & Permits | (45,679) | (1,443,121) | (1,005,000) | 438,121 | 143.6% | | (914,657) | 157.8% |
| General Fund - Intergovernmental Revenue | (300,000) | (1,331,598) | (1,708,185) | (376,587) | 78.0% | | (957,168) | 139.1% |
| General Fund - Charges For Services | (3,100) | (35,955) | (25,000) | 10,955 | 143.8% | | (38,917) | 92.4% |
| General Fund - Other Revenue | (72,726) | (804,090) | (694,100) | 109,990 | 115.8% | | (1,130,927) | 71.1% |
| General Fund - Justice Court Revenue | (33,788) | (817,133) | (968,000) | (150,867) | 84.4% | | (781,937) | 104.5% |
| General Fund - Contributions | - | (42,047) | (1,184,526) | (1,142,479) | 3.5% | | (46,718) | 90.0% |
| Arts Fund Blue Moon Festival | - | (22,960) | (52,000) | (29,040) | 44.2% | | (19,882) | 115.5% |
| Arts Fund - Application Fees and Art Sales | - | (23,274) | (21,800) | 1,474 | 106.8% | | (21,161) | 110.0% |
| Arts Fund - Plein Air Show Application Fees | - | (1,542) | - | 1,542 | 0.0% | | (1,584) | 97.3% |
| Arts Fund - Arts Administration - Donations and Event Revenues | (8,350) | (40,006) | (35,535) | 4,471 | 112.6% | | (58,119) | 68.8% |
| Arts Fund - Grants and Other Revenues | (9,839) | (28,638) | (31,400) | (2,762) | 91.2% | | (24,654) | 116.2% |
| Arts Fund - Contributions | - | (68,888) | (91,852) | (22,964) | 75.0% | | (59,962) | 114.9% |
| Grants Account - Contributions | - | (706,985) | (2,786,003) | (2,079,018) | 25.4% | | (2,078,209) | 34.0% |
| Grants Account - Interest Income | (3,637) | (41,504) | - | 41,504 | 0.0% | | - | 0.0% |
| RDA - Millrock Other Revenue | (6,182) | (64,389) | - | 64,389 | 0.0% | | (111,761) | 57.6% |
| RDA - Cottonwood Mall Intergovernmental Revenue | - | (347,517) | (250,000) | 97,517 | 139.0% | | (239,124) | 145.3% |
| RDA - Cottonwood Mall Loans/Grants from Local Units | - | - | (2,500,000) | (2,500,000) | 0.0% | | - | 0.0% |
| RDA - Cottonwood Mall Miscellaneous Revenues | (1,527) | (7,715) | - | 7,715 | 0.0% | | - | 0.0% |
| RDA - Holladay Village Intergovernmental Revenue | - | (919,708) | (1,000,000) | (80,292) | 92.0% | | (993,496) | 92.6% |
| RDA - Holladay Village Other Revenue | (11,815) | (103,534) | (20,000) | 83,534 | 517.7% | | (20,165) | 513.4% |
| Capital Projects Fund | (57,889) | (631,775) | (750,000) | (118,225) | 84.2% | | (344,950) | 183.1% |
| Capital Projects Fund - IMPACT FEE REVENUES | - | (164,749) | (107,000) | 57,749 | 154.0% | | (27,808) | 592.5% |
| Capital Projects Fund | - | - | (30,000) | (30,000) | 0.0% | | (40,024) | 0.0% |
| Capital Projects Fund - Contributions | - | (2,245,869) | (5,431,226) | (3,185,357) | 41.4% | | (974,633) | 230.4% |
| Debt Service Fund - Other Revenue | (110) | (12,296) | - | 12,296 | 0.0% | | (7,767) | 158.3% |
| Debt Service Fund - CONTRIBUTIONS | - | (1,535,920) | (2,047,893) | (511,973) | 75.0% | | (1,148,296) | 133.8% |
| STORM WATER FUND - OTHER REVENUE | (19,633) | (353,683) | (400,000) | (46,317) | 88.4% | | (471,124) | 75.1% |
| STORM WATER FUND - CHARGES FOR SERVICE | (98,750) | (878,987) | (1,150,000) | (271,013) | 76.4% | | (774,619) | 113.5% |
| Total Revenues | \$ (1,730,995) | \$ (28,413,239) | \$ (41,026,270) | \$ (12,613,031) | 69.3% | | \$ (25,878,238) | 109.8% |

| City of Holladay Budget Versus Actual Report - April 2025 | | | | | | | | |
|---|--------------------|---------------------|---------------------|--------------------|--------------|--|-----------------------|-----------------|
| General Fund Tax Revenue Detail | | | | | | | | |
| Department Name | Current Month | YTD Amount | Budget | Remaining Budget | % of Budget | | Prior Year Actual YTD | % of Prior Year |
| General Property Taxes | (37,238) | (8,302,004) | (8,432,621) | (130,617) | 98.5% | | (7,138,475) | 116.3% |
| Personal Property Taxes | (34,889) | (73,270) | (60,000) | 13,270 | 122.1% | | (43,549) | 168.2% |
| Prior Year's Taxes Delinquent | (37,160) | (81,710) | (60,000) | 21,710 | 136.2% | | (93,240) | 87.6% |
| Prior Year's Delinquent Inter | (864) | (2,724) | - | 2,724 | 0.0% | | (3,148) | 86.5% |
| General Sales & Use Tax | (512,554) | (4,563,410) | (6,736,729) | (2,173,319) | 67.7% | | (4,626,695) | 98.6% |
| Sales tax transportation | (47,164) | (419,697) | (597,400) | (177,703) | 70.3% | | (426,981) | 98.3% |
| Franchise Tax (Cable TV) | - | (128,578) | (280,000) | (151,422) | 45.9% | | (143,730) | 89.5% |
| Google Fiber Franchise Taxes | - | - | (60,000) | (60,000) | 0.0% | | - | 0.0% |
| Muni Telephone Tax | (8,845) | (76,766) | (100,000) | (23,234) | 76.8% | | (79,384) | 96.7% |
| Franchise Tax Dominion Gas | (237,429) | (609,207) | (900,000) | (290,793) | 67.7% | | (733,795) | 83.0% |
| Franchise Tax Rocky Mountain | (90,885) | (1,088,403) | (1,100,000) | (11,597) | 98.9% | | (936,487) | 116.2% |
| Energy Sales and Use Tax | (889) | (4,235) | - | 4,235 | 0.0% | | (3,685) | 114.9% |
| Transient Room Tax | (24,834) | (164,201) | (190,000) | (25,799) | 86.4% | | (159,502) | 102.9% |
| Motor Vehicle Fee-In-Lieu | (25,219) | (221,325) | (220,000) | 1,325 | 100.6% | | (201,905) | 109.6% |
| Misc Collections | - | (3,826) | - | 3,826 | 0.0% | | - | 0.0% |
| Total Tax Revenue | (1,057,970) | (15,739,356) | (18,736,750) | (2,997,394) | 84.0% | | (14,590,576) | 107.9% |

1

2

3

1 Sales tax is distributed two months after collection. (Timing difference)

2 Paid quarterly, one payment received YTD. (Timing difference)

3 After multiple years of significantly greater than budgeted Gas Franchise Tax we have seen a significant decline in distributions. (Will monitor)

| City of Holladay Budget Versus Actual Report - April 2025 | | | | | | | | |
|---|-----------------|------------------|------------------|------------------|-------------|--|-----------------------|-----------------|
| CITY-WIDE SUMMARY OF EXPENDITURES | | | | | | | | |
| Department Name | Current Month | YTD Amount | Budget | Remaining Budget | % of Budget | | Prior Year Actual YTD | % of Prior Year |
| General Fund - Administration | 118,090 | 1,311,767 | 1,729,217 | 417,450 | 75.9% | | 1,115,662.00 | 10.6% |
| General Fund - City Council | 12,654 | 207,125 | 255,973 | 48,848 | 80.9% | | 189,806.00 | 6.7% |
| General Fund - Justice Court | 88,411 | 874,715 | 1,117,446 | 242,731 | 78.3% | | 703,324.00 | 12.6% |
| General Fund - Sequoia Development | - | - | 83,100 | 83,100 | 0.0% | | - | 0.0% |
| General Fund - Treasurer | 2,051 | 30,729 | 38,200 | 7,471 | 80.4% | | 31,890.00 | 6.4% |
| General Fund - City Attorney | 14,098 | 59,852 | 150,000 | 90,148 | 39.9% | | 82,478.00 | 17.1% |
| General Fund - City Engineer | 21,410 | 230,980 | 258,962 | 27,982 | 89.2% | | 207,136.00 | 10.3% |
| General Fund - Elections | - | - | - | - | 0.0% | | 9,118.00 | 0.0% |
| General Fund - City Hall | 4,659 | 84,362 | 114,000 | 29,638 | 74.0% | | 114,992.00 | 4.1% |
| General Fund - Planning Comm/Board of Adjust | - | 3,440 | 7,805 | 4,365 | 44.1% | | 2,516.00 | 0.0% |
| General Fund - Community Events | 2,991 | 180,180 | 357,625 | 177,445 | 50.4% | | 160,520.00 | 1.9% |
| General Fund - Law Enforcement | - | 5,786,829 | 7,715,774 | 1,928,945 | 75.0% | | 5,886,930.00 | 0.0% |
| General Fund - Fire Department | 767,904 | 3,071,616 | 3,071,816 | 200 | 100.0% | | 2,931,609.00 | 26.2% |
| General Fund - Building Inspection | - | 49,553 | 75,000 | 25,447 | 66.1% | | 116,869.00 | 0.0% |
| General Fund - Animal Control | 87,903 | 351,612 | 351,612 | - | 100.0% | | 220,359.00 | 39.9% |
| General Fund - Class "C" Roads | 425 | 2,103,473 | 3,084,066 | 980,593 | 68.2% | | 1,390,584.00 | 0.0% |
| General Fund - Parks | 52,633 | 425,850 | 607,006 | 181,156 | 70.2% | | 391,451.00 | 13.4% |
| General Fund - Community Development | 71,160 | 720,001 | 1,003,867 | 283,866 | 71.7% | | 618,746.00 | 11.5% |
| General Fund - Intergovernmental Charges | - | 3,233,403 | 4,300,093 | 1,066,690 | 75.2% | | 2,033,763.00 | 0.0% |
| Arts Fund - ADMINISTRATION | 5,555 | 73,956 | 161,302 | 87,346 | 45.8% | | 80,888.00 | 6.9% |
| Arts Fund - BLUE MOON | - | 11,499 | 16,500 | 5,001 | 69.7% | | 15,931.00 | 0.0% |
| Arts Fund - HOLLADAY DANCE FESTIVAL | - | - | 1,900 | 1,900 | 0.0% | | 1,989.00 | 0.0% |
| Arts Fund - FINE ARTS SHOW | 8,637 | 15,984 | 22,120 | 6,136 | 72.3% | | 12,153.00 | 71.1% |
| Arts Fund - PLEIN AIR SHOW | - | 2,447 | 2,970 | 523 | 82.4% | | 2,282.00 | 0.0% |
| Arts Fund - CONCERT | - | 61,936 | 71,795 | 9,859 | 86.3% | | 66,010.00 | 0.0% |
| Grants Account - Contributions - GRANT PROJECT EXPENDITURES | 118,617 | 776,291 | 2,697,000 | 1,920,709 | 28.8% | | 725,894.00 | 16.3% |
| Grants Account - Home Land Security | - | - | 7,500 | 7,500 | 0.0% | | - | 0.0% |
| Grants Account - Contributions - SIDEWALKS | 280 | 19,370 | 133,333 | 113,963 | 14.5% | | - | 0.0% |
| RDA - Cottonwood Mall - CAPITAL PROJECTS | 500 | 500 | 2,450,000 | 2,449,500 | 0.0% | | 1,100.00 | 45.5% |
| RDA - Cottonwood Mall - MISCELLANEOUS | - | - | 100,000 | 100,000 | 0.0% | | - | 0.0% |
| RDA - Holladay Village AFFORDABLE HOUSING | - | - | 150,000 | 150,000 | 0.0% | | - | 0.0% |
| RDA - Holladay Village RDA INCREMENTS | - | - | 150,000 | 150,000 | 0.0% | | - | 0.0% |
| RDA - Holladay Village ADMINISTRATION | - | 22,500 | 30,000 | 7,500 | 75.0% | | 26,475.00 | 0.0% |
| RDA - Holladay Village Redevelopment Activities | - | - | 690,000 | 690,000 | 0.0% | | - | 0.0% |
| Capital Projects Fund - VEHICLES | - | 40,350 | 40,000 | (350) | 100.9% | | 34,816.00 | 0.0% |
| Capital Projects Fund - Capital Projects Expenditures | - | 121,503 | 555,000 | 433,497 | 21.9% | | 39,020.00 | 0.0% |
| Capital Projects Fund - MAINTENANCE | - | 74,755 | 74,755 | - | 100.0% | | - | 0.0% |
| Capital Projects Fund - PROJECTS | - | 362,818 | 3,544,723 | 3,181,905 | 10.2% | | 943,259.00 | 0.0% |
| Capital Projects Fund - BEAUTIFICATION PROJECTS | - | - | 100,000 | 100,000 | 0.0% | | - | 0.0% |
| Capital Projects Fund - TRANSFER TO GRANTS | - | 5,625 | 7,500 | 1,875 | 75.0% | | - | 0.0% |
| Capital Projects Fund - PAVING PROJECTS | 14,000 | 515,179 | 1,889,248 | 1,374,069 | 27.3% | | 709,489.00 | 2.0% |
| Capital Projects Fund - PARKS PROJECTS | - | 80,250 | 107,000 | 26,750 | 75.0% | | 89,167.00 | 0.0% |
| Debt Service Fund - DEBT SERVICE INTEREST | - | 644,125 | 786,000 | 141,875 | 81.9% | | 491,456.00 | 0.0% |
| Debt Service Fund - DEBT SERVICE PRINCIPAL | - | 470,125 | 668,625 | 198,500 | 70.3% | | - | 0.0% |
| Debt Service Fund | - | 563,356 | 593,268 | 29,912 | 95.0% | | 38,724.00 | 0.0% |
| STORM WATER FUND - STORM DRAIN OPERATIONS | 26,285 | 760,762 | 1,157,837 | 397,075 | 65.7% | | 834,678.00 | 3.1% |
| STORM WATER FUND - BOND PROJECTS | 550,026 | 6,726,078 | 9,249,080 | 2,523,002 | 72.7% | | 734,680.00 | 74.9% |
| | \$ 1,968,289.00 | \$ 30,074,896.00 | \$ 49,779,018.00 | \$ 19,704,122.00 | 60.4% | | \$ 21,055,764.00 | 9.3% |

1 Forsgren contract engineering services. (Timing difference)

2 UFA and Animal control contract paid. (Timing difference)

3 August 2024 concert events. (Timing difference)

4 Wheeler mini excavator. (Timing difference)

5 Annual fire hydrant maintenance contract. (Timing difference)

6 Debt service payment 2022, 2020 bonds. (Timing difference)

City of Holladay Budget Versus Actual Report - April 2025

Arts Fund

| GL Account | Revenues | Current Month | YTD Amount | Budget | Remaining Budget | % of Budget | | Prior Year Actual YTD | % of Prior Year |
|------------|--------------------------------|---------------|------------|------------|------------------|-------------|--|-----------------------|-----------------|
| 12-31-1000 | Alcohol Sales | - | 6,800 | 8,000 | 1,200 | 85.0% | | 1,584 | 429.3% |
| 12-31-3000 | Application Fees | - | 231 | 12,000 | 11,769 | 1.9% | | (520) | -44.4% |
| 12-31-5000 | Merchandise | - | 269 | - | (269) | 0.0% | | 325 | 82.8% |
| 12-31-6000 | Corporate Donations | - | - | 17,000 | 17,000 | 0.0% | | - | 0.0% |
| 12-31-6100 | Individual Donations | - | - | - | - | 0.0% | | 3,493 | 0.0% |
| 12-31-6400 | UT Museum & Arts Grant | - | 15,660 | 15,000 | (660) | 104.4% | | 15,000 | 104.4% |
| 12-33-3000 | Application Fees | 7,199 | 7,344 | - | (7,344) | 0.0% | | 8,026 | 91.5% |
| 12-33-5100 | Art Sales | (7,199) | 15,920 | 21,800 | 5,880 | 73.0% | | 13,044 | 122.0% |
| 12-34-3000 | Application Fees | - | 873 | - | (873) | 0.0% | | 878 | 99.4% |
| 12-34-4100 | Art Sales | - | 669 | - | (669) | 0.0% | | 706 | 94.8% |
| 12-35-6000 | Corporate Donations | 7,350 | 12,350 | - | (12,350) | 0.0% | | 15,800 | 78.2% |
| 12-35-6100 | Individual Donations | 1,000 | 1,005 | - | (1,005) | 0.0% | | 1,827 | 55.0% |
| 12-35-6700 | Trans fr Gen Fund Comm Events | - | 26,651 | 35,535 | 8,884 | 75.0% | | 25,000 | 106.6% |
| 12-36-6100 | Individual Donations Arts Coun | - | - | 8,400 | 8,400 | 0.0% | | 59 | 0.0% |
| 12-36-6300 | ZAP Grant | 7,993 | 19,982 | 17,000 | (2,982) | 117.5% | | 10,566 | 189.1% |
| 12-36-6500 | Grants | - | 2,700 | 3,000 | 300 | 90.0% | | 2,900 | 93.1% |
| 12-36-6600 | Miscellaneous Revenues | 1,846 | 5,956 | 3,000 | (2,956) | 198.5% | | 1,129 | 527.5% |
| 12-38-1000 | Trans fr Gen Fund Salary&Ben | - | 68,888 | 91,852 | 22,964 | 75.0% | | 59,962 | 114.9% |
| 12-39-1000 | Appropriation of Fund Balance | - | - | 44,000 | 44,000 | 0.0% | | - | 0.0% |
| | | \$ 18,189 | \$ 185,298 | \$ 276,587 | \$ 91,289 | 67.0% | | 159,779 | 116.0% |
| | Expenditures | | | | | | | | |
| 12-410-120 | Salaries & Wages | 4,250 | 45,445 | 60,250 | 14,805 | 75.4% | | 47,878 | 94.9% |
| 12-410-130 | Employee Benefits | 1,288 | 13,516 | 36,601 | 23,085 | 36.9% | | 14,600 | 92.6% |
| 12-410-200 | Adm - Musical Licensing | - | 1,059 | - | (1,059) | 0.0% | | 3,029 | 35.0% |
| 12-410-204 | Administration - Supplies | - | 274 | 6,000 | 5,726 | 4.6% | | 720 | 38.1% |
| 12-410-210 | Administration - Memb/Subscrip | 16 | 168 | - | (168) | 0.0% | | - | 0.0% |
| 12-410-230 | Admin - Professional Develop | - | 65 | - | (65) | 0.0% | | - | 0.0% |
| 12-410-539 | Miscellaneous Vendors | - | 1,500 | - | (1,500) | 0.0% | | 4,541 | 33.0% |
| 12-410-538 | Administration - Miscellaneous | - | 4,379 | 9,195 | 4,816 | 47.6% | | 8,736 | 50.1% |
| 12-410-540 | Special Projects | - | 900 | 40,855 | 39,955 | 2.2% | | 1,142 | 78.8% |
| 12-410-542 | Holladay Theater Company | - | 6,649 | 8,400 | 1,751 | 79.2% | | - | 0.0% |
| 12-510-100 | Blue Moon Advertising | - | - | 16,500 | 16,500 | 0.0% | | - | 0.0% |
| 12-510-101 | Blue Moon Alcohol | - | 2,087 | - | (2,087) | 0.0% | | 3,593 | 58.1% |
| 12-510-103 | Blue Moon Childrens Activities | - | 1,089 | - | (1,089) | 0.0% | | 125 | 871.2% |
| 12-510-107 | Blue Moon Permits | - | 636 | - | (636) | 0.0% | | - | 0.0% |
| 12-510-108 | Blue Moon Rental Fees | - | 3,052 | - | (3,052) | 0.0% | | 4,170 | 73.2% |
| 12-510-109 | Blue Moon Security | - | 1,000 | - | (1,000) | 0.0% | | 1,200 | 83.3% |
| 12-510-111 | Blue Moon Supplies | - | 357 | - | (357) | 0.0% | | 212 | 168.4% |
| 12-510-112 | Blue Moon Volunteers | - | 521 | - | (521) | 0.0% | | 2,350 | 22.2% |
| 12-510-113 | Blue Moon Waste Management | - | 2,501 | - | (2,501) | 0.0% | | 1,569 | 159.4% |
| 12-510-114 | Blue Moon Merchandise | - | 209 | - | (209) | 0.0% | | 1,889 | 11.1% |
| 12-510-115 | Blue Moon Miscellaneous | - | 48 | - | (48) | 0.0% | | 822 | 5.8% |
| 12-610-100 | Holladay Dance Advertising | - | - | 1,900 | 1,900 | 0.0% | | - | 0.0% |
| 12-710-100 | Fine Art Show Advertising | - | - | 22,120 | 22,120 | 0.0% | | - | 0.0% |
| 12-710-101 | Fine Art Show Food | - | 451 | - | (451) | 0.0% | | - | 0.0% |
| 12-710-103 | Fine Art Show Musicians | - | 800 | - | (800) | 0.0% | | 450 | 177.8% |
| 12-710-105 | Fine Art Show Supplies | - | 375 | - | (375) | 0.0% | | - | 0.0% |
| 12-710-107 | Fine Art Show Miscellaneous | - | 101 | - | (101) | 0.0% | | - | 0.0% |
| 12-710-108 | Fine Art Show Art Sales | 8,637 | 14,256 | - | (14,256) | 0.0% | | 8,578 | 166.2% |
| 12-810-100 | Plein Air Show Advertising | - | - | 2,970 | 2,970 | 0.0% | | - | 0.0% |
| 12-810-101 | Plein Air Show Food | - | 129 | - | (129) | 0.0% | | 100 | 129.0% |
| 12-810-102 | Plein Air Show Judges | - | 150 | - | (150) | 0.0% | | 150 | 100.0% |
| 12-810-104 | Plein Air Show Prizes | - | 1,403 | - | (1,403) | 0.0% | | 1,282 | 109.4% |
| 12-810-105 | Plein Air Show Supplies | - | 45 | - | (45) | 0.0% | | - | 0.0% |
| 12-810-107 | Plein Air Show Miscellaneous | - | 720 | - | (720) | 0.0% | | 750 | 96.0% |
| 12-910-100 | Concert on Commons Advertising | - | 30,130 | 71,795 | 41,665 | 42.0% | | - | 0.0% |
| 12-910-101 | Concert Commons Musicial Promo | - | 29,785 | - | (29,785) | 0.0% | | 8,610 | 345.9% |
| 12-910-102 | Concert on Commons Musicians | - | 2,000 | - | (2,000) | 0.0% | | 24,000 | 8.3% |
| 12-910-106 | Concert Commons Miscellaneous | - | 21 | - | (21) | 0.0% | | - | 0.0% |
| | | \$ 14,191 | \$ 165,821 | \$ 276,586 | \$ 110,765 | 60.0% | | \$ 140,496 | 118.0% |

| City of Holladay Budget Versus Actual Report - April 2025 | | | | | | | | |
|---|--------------------------------|---------------|------------|--------------|------------------|-------------|-----------------------|-----------------|
| Grants Fund | | | | | | | | |
| GL Account | Revenues | Current Month | YTD Amount | Budget | Remaining Budget | % of Budget | Prior Year Actual YTD | % of Prior Year |
| 13-35-0008 | Slco Grant Wasatch Bike Lane | - | - | 600,000 | 600,000 | 0.0% | - | 0.0% |
| 13-35-0016 | Cont CPF Historic | - | - | 100,000 | 100,000 | 0.0% | - | 0.0% |
| 13-35-0020 | Cont from CP 2700 E Project | - | 150,000 | 200,000 | 50,000 | 75.0% | 200,000 | 75.0% |
| 13-35-0021 | Cont from CP 4500 So. Sidewalk | - | 33,333 | 33,333 | - | 100.0% | - | 0.0% |
| 13-35-0022 | Cont from CP Historic Exp | - | 100,000 | 150,000 | 50,000 | 66.7% | 150,000 | 66.7% |
| 13-35-0023 | Cont from CP Bridge | - | - | 480,670 | 480,670 | 0.0% | 480,670 | 0.0% |
| 13-35-1001 | 2700 E Grant | - | 300,000 | 300,000 | - | 100.0% | - | 0.0% |
| 13-35-1101 | State Homeland Security Grant | - | - | 7,500 | 7,500 | 0.0% | - | 0.0% |
| 13-35-1214 | Division of Water Resources | - | - | 15,000 | 15,000 | 0.0% | - | 0.0% |
| 13-35-0080 | Contb from CPF - 5600 S Bridge | - | 76,500 | 102,000 | 25,500 | 75.0% | - | 0.0% |
| 13-35-1709 | UDOT 4500 So. Grant | - | - | 100,000 | 100,000 | 0.0% | - | 0.0% |
| 13-35-1711 | SLCo - TRCC | - | 47,152 | 675,000 | 627,848 | 7.0% | - | 0.0% |
| 13-35-1717 | TRCC Grant for Auditorium | - | - | 22,500 | 22,500 | 0.0% | - | 0.0% |
| 13-36-1000 | Interest Earnings | 3,637 | 41,504 | - | (41,504) | 0.0% | - | 0.0% |
| 13-38-5000 | Transfer from Capital Projects | - | 5,625 | 7,500 | 1,875 | 75.0% | - | 0.0% |
| 13-38-6300 | Appropriated Fund Balance | - | - | 44,330 | 44,330 | 0.0% | - | 0.0% |
| | | \$ 3,637 | \$ 754,114 | \$ 2,837,833 | \$ 2,083,719 | 26.6% | 830,670 | 90.8% |
| | Expenditures | | | | | | | |
| 13-510-535 | Water conserv study GP update | - | - | 15,000 | 15,000 | 0.0% | - | 0.0% |
| 13-510-718 | Highland Drive UDOT project | - | 39,821 | 45,000 | 5,179 | 88.5% | - | 0.0% |
| 13-510-720 | 5600 S Bridge | - | 102,611 | 102,000 | (611) | 100.6% | 20,249 | 506.7% |
| 13-510-756 | Wasatch Blvd Bike Lane Improve | 46,717 | 112,468 | 600,000 | 487,532 | 18.7% | - | 0.0% |
| 13-510-801 | CP 2700 E Project | - | 307,741 | 500,000 | 192,259 | 61.5% | 27,891 | 1103.4% |
| 13-510-802 | CP Historic experience | 59,400 | 201,150 | 850,000 | 648,850 | 23.7% | - | 0.0% |
| 13-510-803 | CP Highland Drive Bridge Rep | - | - | 480,000 | 480,000 | 0.0% | 144,201 | 0.0% |
| 13-510-805 | CP Trellis Columns/ Skatepark | - | - | 75,000 | 75,000 | 0.0% | - | 0.0% |
| 13-510-806 | Auditorium Redesign | 12,500 | 12,500 | 30,000 | 17,500 | 41.7% | - | 0.0% |
| 13-550-800 | Home Land Security Grant Expen | - | - | 7,500 | 7,500 | 0.0% | - | 0.0% |
| 13-610-756 | Olympus Hills Sidewalk Exten | 280 | 19,370 | 133,333 | 113,963 | 14.5% | - | 0.0% |
| | | \$ 118,897 | \$ 795,661 | \$ 2,837,833 | \$ 2,042,172 | 28.0% | \$ 192,341 | 413.7% |

1 UDOT invoice for Highland Dr. Spring lane to Fardown Ave. (Timing Difference)

1 UDOT invoice for 5600 S bridge. (Timing Difference)

1
2

City of Holladay Budget Versus Actual Report - April 2025

Cottonwood Mall RDA Fund

| GL Account | Revenues | Current Month | YTD Amount | Budget | Remaining Budget | % of Budget | | Prior Year Actual YTD | % of Prior Year |
|------------|--------------------------------|---------------|------------|--------------|------------------|-------------|--|-----------------------|-----------------|
| 16-31-1000 | Tax Increment Monies - Current | - | 347,517 | 250,000 | (97,517) | 139.0% | | 239,124 | 145.3% |
| 16-33-1000 | Intergoermental tax increment | - | - | - | - | 0.0% | | - | 0.0% |
| 16-33-7000 | Loans/Grants from Local Units | - | - | 2,500,000 | 2,500,000 | 0.0% | | - | 0.0% |
| 16-36-1000 | Interest Earnings | 1,527 | 7,715 | - | (7,715) | 0.0% | | - | 0.0% |
| | | \$ 1,527 | \$ 355,232 | \$ 2,750,000 | \$ 2,394,768 | 12.9% | | 239,124 | 148.6% |
| | Expenditures | | | | | | | | |
| 16-410-730 | Construction Services | - | - | 1,700,000 | 1,700,000 | 0.0% | | - | 0.0% |
| 16-410-750 | Professional Services | 500 | 500 | 750,000 | 749,500 | 0.1% | | 1,100 | 45.5% |
| 16-483-100 | Increment Sharing | - | - | 100,000 | 100,000 | 0.0% | | - | 0.0% |
| 16-600-700 | Increase in Fund Balance | - | - | 200,000 | 200,000 | 0.0% | | - | 0.0% |
| | | \$ 500 | \$ 500 | \$ 2,750,000 | \$ 2,749,500 | 0.0% | | \$ 1,100.00 | 45.5% |

City of Holladay Budget Versus Actual Report - April 2025

Holladay Village

| GL Account | Revenues | Current Month | YTD Amount | Budget | Remaining Budget | % of Budget | Prior Year Actual YTD | % of Prior Year |
|------------|---------------------------------|---------------|--------------|--------------|------------------|-------------|-----------------------|-----------------|
| 17-31-1000 | Tax Increment Monies - Current | - | 919,708 | 1,000,000 | 80,292 | 92.0% | 993,496 | 92.6% |
| 17-33-1000 | Intergovernmental tax increment | - | - | - | - | 0.0% | - | 0.0% |
| 17-36-1000 | Interest Earnings | 11,815 | 103,534 | 20,000 | (83,534) | 517.7% | 20,165 | 513.4% |
| | | \$ 11,815 | \$ 1,023,242 | \$ 1,020,000 | \$ (3,242) | 100.3% | 1,013,661 | 100.9% |
| | Expenditures | | | | | | | |
| 17-485-100 | Housing Reserve | - | - | 150,000 | 150,000 | 0.0% | - | 0.0% |
| 17-486-100 | Increment agreement | - | - | 150,000 | 150,000 | 0.0% | - | 0.0% |
| 17-488-100 | GF Administrative Services | - | 22,500 | 30,000 | 7,500 | 75.0% | 26,475 | 85.0% |
| 17-489-100 | Reserves | - | - | 690,000 | 690,000 | 0.0% | - | 0.0% |
| | | \$ - | \$ 22,500 | \$ 1,020,000 | \$ 997,500 | 2.2% | \$ 26,475 | 85.0% |

City of Holladay Budget Versus Actual Report - April 2025

Capital Projects Fund

| GL Account | Revenues | Current Month | YTD Amount | Budget | Remaining Budget | % of Budget | Prior Year Actual YTD | % of Prior Year |
|------------|---------------------------------|---------------|--------------|--------------|------------------|-------------|-----------------------|-----------------|
| 22-32-1000 | Interest Income Project Acct. | 5,809 | 106,906 | 200,000 | 93,094 | 53.5% | 344,950 | 31.0% |
| 22-32-1999 | Interest Earnings | 52,080 | 524,870 | 550,000 | 25,130 | 95.4% | - | 0.0% |
| 22-34-7000 | Park Impact Fees | - | 108,401 | 65,000 | (43,401) | 166.8% | 4,871 | 2225.4% |
| 22-34-7100 | Storm Drain Impact Fees | - | - | - | - | 0.0% | - | 0.0% |
| 22-34-7200 | Public Safety Impact Fees | - | 56,347 | 42,000 | (14,347) | 134.2% | 22,936 | 245.7% |
| 22-35-1711 | SLCo - TRCC | - | - | - | - | 0.0% | - | 0.0% |
| 22-36-1000 | Interest Earnings | - | - | 30,000 | 30,000 | 0.0% | 40,024 | 0.0% |
| 22-38-4000 | Transfer from General Fund | - | 2,245,869 | 2,994,492 | 748,623 | 75.0% | 974,633 | 230.4% |
| 22-38-7500 | Approp Fund Balance | - | - | 2,436,734 | 2,436,734 | 0.0% | - | 0.0% |
| | | \$ 57,889 | \$ 3,042,393 | \$ 6,318,226 | \$ 3,275,833 | 48.2% | \$ 1,387,414 | 219.3% |
| | Expenditures | | | | | | | |
| 22-400-750 | Vehicle Replacement | - | 40,350 | 40,000 | (350) | 100.9% | 34,816 | 115.9% |
| 22-510-730 | Unrestricted Capital Projects | - | 21,337 | 175,000 | 153,663 | 12.2% | 39,020 | 54.7% |
| 22-510-734 | City Hall Remodel | - | 100,166 | 350,000 | 249,834 | 28.6% | - | 0.0% |
| 22-510-735 | Bus Shelters | - | - | 30,000 | 30,000 | 0.0% | - | 0.0% |
| 22-550-740 | Fire Hydrant Maintenance | - | 74,755 | 74,755 | - | 100.0% | - | 0.0% |
| 22-600-330 | Holladay Water Payment | - | 12,500 | 17,500 | 5,000 | 71.4% | - | 0.0% |
| 22-600-444 | CITY HALL IMPROVEMENTS | - | 49,756 | 407,061 | 357,305 | 12.2% | 77,254 | 64.4% |
| 22-600-770 | Public Streets Safety Project | - | - | 10,000 | 10,000 | 0.0% | - | 0.0% |
| 22-600-773 | 50/50 Matching Program | - | 6,800 | 20,000 | 13,200 | 34.0% | 2,800 | 242.9% |
| 22-600-775 | ADA ramp replacement | - | - | 25,000 | 25,000 | 0.0% | 13,455 | 0.0% |
| 22-600-776 | Bike Lane Maintenance | - | - | 30,000 | 30,000 | 0.0% | - | 0.0% |
| 22-600-777 | City Park Accessiblity Surface | - | 37,262 | 60,000 | 22,738 | 62.1% | 1,800 | 2070.1% |
| 22-600-779 | Spring Lane Concept Design | - | 6,500 | 1,794,492 | 1,787,992 | 0.4% | 7,250 | 89.7% |
| 22-600-780 | Transfer to Grant Fund - 2700 | - | 150,000 | 200,000 | 50,000 | 75.0% | 200,000 | 75.0% |
| 22-600-781 | TransferGrant Fund - Historic | - | 100,000 | 150,000 | 50,000 | 66.7% | 150,000 | 66.7% |
| 22-600-782 | Transfer Grant 6.7 Mil bridge | - | - | 480,670 | 480,670 | 0.0% | 480,670 | 0.0% |
| 22-600-783 | Transfer Grant Holladay Circl | - | - | - | - | 0.0% | 10,000 | 0.0% |
| 22-600-786 | Murray Holladay Road Signal | - | - | 350,000 | 350,000 | 0.0% | - | 0.0% |
| 22-610-753 | Sidewalk Replacement | - | - | 100,000 | 100,000 | 0.0% | - | 0.0% |
| 22-700-700 | Transfer to Grants fund Art | - | 5,625 | 7,500 | 1,875 | 75.0% | - | 0.0% |
| 22-800-001 | Traffic Signal & repair | - | - | 50,000 | 50,000 | 0.0% | 4,500 | 0.0% |
| 22-800-302 | Crosswalk upgrages | - | 65,184 | 70,000 | 4,816 | 93.1% | - | 0.0% |
| 22-800-303 | Bridge repairs | 14,000 | 365,104 | 1,558,856 | 1,193,752 | 23.4% | 102,541 | 356.1% |
| 22-800-306 | BOND PAVING PROJECTS | - | 8,392 | 8,392 | - | 100.0% | 351,243 | 2.4% |
| 22-800-400 | Public Works Building | - | - | 100,000 | 100,000 | 0.0% | - | 0.0% |
| 22-800-410 | Contr to Grant Fund - Gen PPlan | - | - | - | - | 0.0% | 20,833 | 0.0% |
| 22-800-411 | Contr to Grant Fund - 5600 S B | - | 76,500 | 102,000 | 25,500 | 75.0% | 56,250 | 136.0% |
| 22-999-331 | Transfer to ds impact fees | - | 80,250 | 107,000 | 26,750 | 75.0% | 89,167 | 90.0% |
| | | \$ 14,000 | \$ 1,200,481 | \$ 6,318,226 | \$ 5,117,745 | 19.0% | \$ 1,641,599 | 73.1% |

1 Wheeler mini excavator.

2 Fire hydrant maintenance contract. (Timing difference)

3 Village crosswalk materials and installation (Timing difference)

4 Excess paving budget reappropriated for other projects.

| City of Holladay Budget Versus Actual Report - April 2025 | | | | | | | | | |
|---|--------------------------------|---------------|-----------------|-----------------|------------------|-------------|--|-----------------------|-----------------|
| Debt Service Fund | | | | | | | | | |
| GL Account | Revenues | Current Month | YTD Amount | Budget | Remaining Budget | % of Budget | | Prior Year Actual YTD | % of Prior Year |
| 50-36-1000 | Interest Earnings | 110 | 12,296 | - | (12,296) | 0.0% | | 7,767 | 158.3% |
| 50-38-4000 | Contribution from General Fund | - | 954,201 | 1,272,268 | 318,067 | 75.0% | | 1,059,129 | 90.1% |
| 50-38-5000 | Transfer from Capital Projects | - | 80,250 | 107,000 | 26,750 | 75.0% | | 89,167 | 90.0% |
| 50-38-8000 | Contribution Stormwater Fund | - | 501,469 | 668,625 | 167,156 | 75.0% | | - | 0.0% |
| | | \$ 110 | \$ 1,548,216 | \$ 2,047,893 | \$ 499,677 | 75.6% | | \$ 1,156,063.00 | 133.9% |
| | Expenditures | | | | | | | | |
| 50-800-000 | 2022 road and GF projects | - | 644,125 | 786,000 | 141,875 | 81.9% | | 491,456 | 131.1% |
| 50-810-000 | 2022 Storm water projects bond | - | 470,125 | 668,625 | 198,500 | 70.3% | | - | 0.0% |
| 50-820-000 | DEBT SERVICE 2020 INTEREST | - | 563,356 | 593,268 | 29,912 | 95.0% | | 38,724 | 1454.8% |
| | | \$ - | \$ 1,677,606.00 | \$ 2,047,893.00 | \$ 370,287.00 | 81.9% | | \$ 530,180.00 | 316.4% |

1

Debt service payment made. (Timing difference)

| City of Holladay Budget Versus Actual Report - April 2025 | | | | | | | | |
|---|--------------------------------|---------------|--------------|---------------|------------------|-------------|-----------------------|-----------------|
| Storm Water Fund | | | | | | | | |
| GL Account | Revenues | Current Month | YTD Amount | Budget | Remaining Budget | % of Budget | Prior Year Actual YTD | % of Prior Year |
| 55-32-0000 | Bond Proceeds | - | - | - | - | 0.0% | - | 0.0% |
| 55-33-4000 | APRA GRANTS | - | - | - | - | 0.0% | - | 0.0% |
| 55-36-1000 | Interest Earnings | 19,633 | 353,683 | 400,000 | 46,317 | 88.4% | 470,524 | 75.2% |
| 55-37-5000 | Storm Water Utility Fee | 98,750 | 878,987 | 1,150,000 | 271,013 | 76.4% | 774,619 | 113.5% |
| 55-38-7500 | Approp Fund Balance | - | - | 8,856,917 | 8,856,917 | 0.0% | - | 0.0% |
| | | \$ 118,383 | \$ 1,232,670 | \$ 10,406,917 | \$ 9,174,247 | 11.8% | \$ 1,245,143 | 99.0% |
| | Expenditures | | | | | | | |
| 55-410-110 | Stormwater personnel | 9,393 | 101,023 | 122,113 | 21,090 | 82.7% | 98,423 | 102.6% |
| 55-410-130 | Stormwater Benefits | 3,999 | 42,207 | 51,002 | 8,795 | 82.8% | 28,007 | 150.7% |
| 55-410-250 | Stormdrain Maintenance | 7,893 | 50,336 | 150,000 | 99,664 | 33.6% | 22,724 | 221.5% |
| 55-410-251 | MS4 Monitoring & Compliance | - | 6,750 | 30,000 | 23,250 | 22.5% | 13,037 | 51.8% |
| 55-410-260 | Curb & Gutter Repair | - | - | 37,497 | 37,497 | 0.0% | - | 0.0% |
| 55-410-800 | Debt Service | - | 501,469 | 668,625 | 167,156 | 75.0% | 600,669 | 83.5% |
| 55-410-810 | Administrative charge | - | 19,547 | 26,062 | 6,515 | 75.0% | 21,718 | 90.0% |
| 55-410-830 | Rocky Mountain Power Fee | 5,000 | 39,431 | 72,000 | 32,569 | 54.8% | 50,100 | 78.7% |
| 55-410-850 | Reserves | - | - | 538 | 538 | 0.0% | - | 0.0% |
| 55-700-730 | Storm Water Mapping & Inspect | - | 1,220 | 15,000 | 13,780 | 8.1% | 27,360 | 4.5% |
| 55-700-731 | Corrugated Metal Pipe Replac | 239,185 | 2,362,236 | 3,457,198 | 1,094,962 | 68.3% | 70,054 | 3372.0% |
| 55-700-732 | Waterways, Curb & Gutter rep | 1,120 | 203,389 | 1,201,708 | 998,319 | 16.9% | 212,661 | 95.6% |
| 55-700-733 | Jungle Outfall on 1300 E | 221,321 | 781,736 | 784,748 | 3,012 | 99.6% | 4,745 | 16474.9% |
| 55-700-734 | Wellington Storm Drain Proj | - | - | 15,000 | 15,000 | 0.0% | - | 0.0% |
| 55-700-735 | Fieldcrest Storm Drain Proj | - | - | 13,781 | 13,781 | 0.0% | 8,506 | 0.0% |
| 55-700-736 | Howey Drive Storm Drain Upsize | - | - | - | - | 0.0% | 145,185 | 0.0% |
| 55-700-737 | Moor Dale Lane realignment | 19,783 | 1,408,987 | 1,460,360 | 51,373 | 96.5% | 10,120 | 13922.8% |
| 55-700-739 | Cottonwood Lane Stormwater Pro | 68,618 | 592,621 | 550,503 | (42,118) | 107.7% | 87,084 | 680.5% |
| 55-700-741 | Hillsden Drive to BCC | - | 589,774 | 590,000 | 226 | 100.0% | 25,038 | 2355.5% |
| 55-700-744 | Holladay Blvd stormwater impro | - | - | - | - | 0.0% | 49,639 | 0.0% |
| 55-700-745 | Casto Lane Stormwater improve | - | 560,782 | 560,782 | - | 100.0% | 20,893 | 2684.1% |
| 55-700-747 | Contingency on projects | - | 225,334 | 600,000 | 374,666 | 37.6% | 73,396 | 307.0% |
| | | \$ 576,312 | \$ 7,486,842 | \$ 10,406,917 | \$ 2,920,075 | 71.9% | \$ 1,569,359 | 477.1% |

1

Jungle Outfall, Storm Water projects on Meadow Moor Road and Lone Peak Drive. (Timing difference)

2

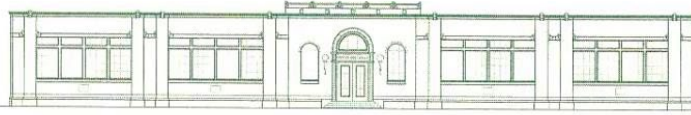
Jungle Outfall, Storm Water projects on Meadow Moor Road and Lone Peak Drive. (Timing difference)

3

Jungle Outfall, Storm Water projects on Meadow Moor Road and Lone Peak Drive. (Timing difference)

4

Jungle Outfall, Storm Water projects on Meadow Moor Road and Lone Peak Drive. (Timing difference)



City of Holladay

COUNCIL STAFF REPORT

MEETING DATE: June 5, 2025

SUBJECT: Resolution to Adopt the updated Salt Lake County Mitigation Plan

SUBMITTED BY: Allison Jester, Emergency Management Coordinator

ACTION: Adopt the updated Salt Lake County Mitigation Plan and City of Holladay Jurisdictional Annex

WHY WE NEED TO PASS A RESOLUTION TO ADOPT:

The Hazard Mitigation Plan is required under the Robert T. Stafford Disaster Relief and Emergency Assistance Act for local jurisdictions to be eligible for certain types of non-emergency disaster assistance and hazard mitigation funding, including the Community Project Fund bill that Senator Curtis is advocating for on behalf of Holladay.

This plan must be updated every five years according to federal guidelines. The previous Hazard Mitigation Plan was adopted by the City of Holladay in 2019, and expired in May 2025. It will be presented to the Salt Lake County Council for adoption on June 17, 2025.

WHAT IS THE HAZARD MITIGATION PLAN:

The Hazard Mitigation Plan (HMP) is a comprehensive document that outlines our long-term strategy to reduce damages and losses in a disaster. It identifies potential natural disasters, their risks, our vulnerabilities and capabilities, and outlines future actions we plan to take to minimize their impact on our city.

The process of updating the plan takes a significant amount of coordination, effort, and time. Salt Lake County initiated this process in September of 2024 with the help of a contracted company. From September to December, the plan was drafted and public feedback regarding local hazards was collected. Final draft actions were completed from January to March 2025, and the draft was submitted to Utah State Department of Emergency Management in April 2025 for review. FEMA is aware of the current status of this plan update, and has asked local jurisdictions to obtain adoption resolutions to expedite the process. They are expected to approve the plan in July 2025 after final revisions have been completed.

ATTACHMENTS:

While the full Hazard Mitigation document for the City of Holladay is around 60 pages, the most important parts of the document are constituted in the tables outlining our planned mitigation actions over the next five years. I have attached a PDF containing Table 22: Mitigation Action Plan for the City of Holladay and Table 2: Mitigation Action Prioritization – STAPLEE (criteria used to assess prioritization for this plan) for your information and review. Other areas of the plan may be revised, but these action items are unlikely to change.

Table 1: 2025 Mitigation Action Plan for the City of Holladay¹

| Type of Action | Number and Action | Hazard(s) | Lead Agency | Potential Partners | Benefits (Losses Avoided) | Cost Estimate | Funding Source(s) | Time-frame | Priority | Comments |
|----------------|---|--|--|---|---|---------------|--|-------------------------|----------|--|
| 2 | 1. Post a sign at the trailhead to Heughs Canyon warning of winter avalanche danger. | Avalanche | City of Holladay Communications, Holladay Parks and Recreation | Salt Lake County Parks and Recreation, U.S. Forest Service | Public awareness, educates residents and visitors and improves safety. | Low | City budget | Short Term | Medium | |
| 2 | 2. Include parking offsets on the north and south sides of City Hall as part of the retrofit to prevent parking near the building. | Civil Disturbance, Terrorism | City of Holladay Communications | SLCo EM, City of Holladay EM, City of Holladay Public Services | Safety for city staff and elected officials. Ensure continuity of government. | Medium | Federal Earmark Funding, CDBG grant, city budget | Medium Term | High | New element being explored for the building upgrade and retrofit. |
| 1 | 3. Gather pertinent information on dams up Big Cottonwood Canyon, including inundation mapping, timing, water levels, and EAPs from partners. | Dam Failure, Flooding | City of Holladay Emergency Management | Salt Lake City Public Utilities, Salt Lake County Flood Control, Utah Dam Safety, SLCo EM, Holladay GIS, Holladay Public Services | Provides information for future planning and mitigation. | Low | City budget, HMGP grant, BRIC grant | Short term | Medium | Need more information to plan for possibilities in our jurisdiction. Do not own or operate these dams. |
| 1 | 4. Develop a five-year water conservation plan and include it in the General Plan update. | Drought, Extreme Heat | City of Holladay Public Services | City of Holladay EM, SLCo Public Works, City of Holladay Community Development, UFA, SLCo EM | Long-term environmental impacts | Low | CDBG grant for General Plan Update | Medium | Medium | |
| 4 | 5. Produce a drought map to inform residents of drought status. | Drought, Extreme Heat | City of Holladay GIS and City of Holladay EM | City of Holladay Public Services, SLCo EM, SLCo Health Dept | Provides education to residents to conserve water resources. | Low | City budget | Short Term | Low | |
| 2 | 6. Update and retrofit City Hall to account for life-safety in an earthquake and increase security for city staff and Police Department. | Civil Disturbance, Earthquake | City of Holladay Community Development | City of Holladay Public Services, UPD, UFA, SLCo EM, City of Holladay Communications | Safety for city staff and elected officials. Ensure continuity of government. | High | Federal Earmark Funding, BRIC grant, PDM, city budget | Medium Term (2026–2027) | High | This is an ongoing project – the city has been working to secure funding for several years. Currently plans are underway. Construction is slated to begin in 2026. |
| 2 | 7. Build a dedicated ECC with power and communications redundancy. | Earthquake, Tornado, Extreme Weather, Hazardous Materials Incident, Wildfire | City of Holladay Emergency Management and City of Holladay Community Development | City of Holladay Communications, City of Holladay Public Services, SLCo EM, UPD, UFA | Efficient and effective response, appropriate coordination reduces loss of life and property. | Medium | City budget, Earmarked funding, HMGP grant, BRIC grant | Medium Term (2026–2027) | High | Currently, we do not have a dedicated space for an ECC. Post building update, there will be a dedicated space. |
| 4 | 8. Create a handout to include in permit packets to educate residents on URM's, the risks, and low-cost retrofits, such as | Earthquake | City of Holladay Community Development and City | City of Holladay EM, SLCo EM, UFA, City of Holladay Public Services | Provides education to residents of URM's to reduce loss of life and reduce property damage. | Low | City budget | Short-Term | Medium | Large areas of Holladay are made up of URM's. Small and large retrofit |

¹ Add footnote to identify acronyms.

| Type of Action | Number and Action | Hazard(s) | Lead Agency | Potential Partners | Benefits (Losses Avoided) | Cost Estimate | Funding Source(s) | Time-frame | Priority | Comments |
|----------------|--|-------------------------------------|--|--|---|---------------|--|------------|----------|--|
| | strapping water tanks and flexible pipes. | | of Holladay Communications | | | | | | | projects can protect residents in an earthquake – many are not aware of the risks. |
| 4 | 9. Participate in Code Blue and provide information and links to Salt Lake County warming centers and resources. | Extreme Cold, Severe Winter Weather | City of Holladay Emergency Management | Salt Lake County Health Dept, SLCo EM, City of Holladay Communications, NWS | Provides education and resources to residents | Low | City budget | Short Term | Low | |
| 3 | 10. Gather information and begin comprehensive mapping of the tree canopy (Cottonwoods), compare every five years to determine status. | Extreme Heat | City of Holladay Community Development | City of Holladay Communications, City of Holladay EM, City of Holladay Public Services, SLCo EM, City of Holladay GIS | Provides information for future planning and mitigation. | Low | City budget | Medium | Low | Tree canopy is a delicate balance between water conservation and conservation to reduce heat effect. More data is needed to make informed decisions. |
| 4 | 11. Communicate heat warning information and appropriate responses to residents through social media, newsletters, and other outgoing information. (e.g., encourage staying indoors, provide symptom reminders). | Extreme Heat, Drought | City of Holladay Emergency Management | City of Holladay Communications, NWS, SLCo EM, SLCo Health Dept, SLCo Aging and Adult Services | Provides education to residents and vulnerable populations | Low | City budget | Short Term | Low | |
| 1 | 12. Continue to comply with all requirements of the NFIP. | Flooding | City of Holladay Community Development | City of Holladay Public Services, SLCo Flood Control, SLCo EM, City of Holladay Communications | Prevents property damage and loss of life. | Low | City budget | Ongoing | | |
| 2 | 13. Identify risks of earthquake and canal flooding throughout the jurisdiction. | Flooding Earthquake | City of Holladay Community Development | City of Holladay GIS, City of Holladay Public Services, SLCo Flood Control, SLCo EM, SLCo Public Works, City of Holladay EM | Provides information for future planning and mitigation. | Low | City budget, FMA if flood risk reducing projects identified. | Long Term | Low | City has many canals that follow along fault lines which could present flooding after an earthquake. More information is needed to mitigate in the future. |
| 1 | 14. Train personnel on emergency plans and establish notification procedures for emergency personnel and city officials. | Hazardous Materials Incident | City of Holladay Emergency Management | UFA, UPD, SLCo EM, City of Holladay Communications, City of Holladay Public Services, City of Holladay Community Development | Efficient and effective response, appropriate coordination reduces loss of life and property. | Low | City budget, BRIC grant, HMGP grant | Short Term | High | A recent hazmat incident in the city highlighted the need to establish clear procedures and training for notification of incidents. |

| Type of Action | Number and Action | Hazard(s) | Lead Agency | Potential Partners | Benefits (Losses Avoided) | Cost Estimate | Funding Source(s) | Time-frame | Priority | Comments |
|----------------|---|---|---|---|---|---------------|---|---------------------|----------|--|
| 3 | 15. Evaluate undeveloped properties for possible acquisition in areas of high risk (mostly along Wasatch Blvd.) | Landslide/slope failure | City of Holladay Community Development | UGS, UFA, SLCo EM, City of Holladay Public Services, City of Holladay EM | Prevents development in potentially dangerous areas. | High | City budget, BRIC grant, HMGP grant, CDBG grant | Long Term | Medium | |
| 4 | 16. Provide the public with information about radon risk, mitigation, and funding programs on the city website and at events. | Radon | City of Holladay Communications, Happy Healthy Holladay | City of Holladay EM, City of Holladay Community Development, City of Holladay Public Services, SLCo EM, SLCo Health Dept, Utah DHHS | Provides education to residents and vulnerable populations | Low | City budget, SIRG, Utah DEQ | Short Term, Ongoing | Medium | |
| 4 | 17. Promote regular tree trimming and the 'Right tree in the right place' program to residents. Educate the public on old trees and the risks associated with pine trees. | Severe Weather – High Wind | City of Holladay Public Services and City of Holladay Community Development | SLCo Public Works, SLCo EM, City of Holladay Communications | Provides education to residents | Low | City budget | Short-term, ongoing | Low | There is an abundance of old trees in the area and specific issues with aging pines. |
| 1 | 18. Partner with NWS to address lightning and severe weather during outdoor city-sponsored events. | Severe Weather – Heavy Rain, High Wind, Lightning | City of Holladay Emergency Management | National Weather Service, SLCo EM, City of Holladay Communications | Efficient and effective planning, response, appropriate coordination reduces loss of life and property. | Low | City budget | Ongoing | High | |
| 4 | 19. Continue to educate residents on appropriate stormwater practices to keep gutters and canals clear of debris. | Severe Weather – Heavy Rain, High Wind, Lightning | City of Holladay EM | SLCo Flood Control, SLCo Public Works, SLCo EM, City of Holladay Public Services, City of Holladay Community Development, City of Holladay Communications | Provides education to residents | Low | City budget | Short term ongoing | Low | |
| 1 | 20. Create a plan to support assisted living facilities and areas of high vulnerability during severe winter weather events. | Severe Winter Weather – Heavy Snow, Blizzard | City of Holladay Emergency Management | Private partners, SST Health Care Coalition, SLCo Health Dept, SLCo EM, City of Holladay Communications, NWS | Future planning to enhance response | Low | City budget, BRIC grant, HMGP grant | Short Term | Low | |
| 4 | 21. Hold a community preparedness workshop. | Severe Winter Weather – Heavy Snow, Blizzard | City of Holladay Emergency Management | Be Ready Utah, State DEM, SLCo EM, City of Holladay Communications, City of Holladay Community Development, City of Holladay Public Services, SLCo Public Works | Provides education to residents to reduce their risk or injury or property damage from hazards. | Low | City budget, HMGP grant, BRIC grant | Short Term | Low | |
| 1 | 22. Participate in monitoring threats from the SIAC. | Terrorism (including cyberattacks) | City of Holladay Emergency Management | Salt Lake County Emergency Management, Unified Police Department, SIAC, City of Holladay Communications, City of Holladay IT, SLCo IT | Efficient and effective response, appropriate coordination reduces loss of life and property. | Low | City budget, SHSP grant, SLCo EM | Short Term, Ongoing | Low | |
| 1 | 23. Work with partner agencies to update the CWPP. | Wildfire | City of Holladay Emergency Management | Unified Fire Authority, SLCo EM, FFSL, State DEM | Planning and Coordination, Identify areas of higher wildfire risk and potential actions to reduce risk. | Low | City budget, CWDG grant, WUIPPM fund | Short Term | Low | |

| Type of Action | Number and Action | Hazard(s) | Lead Agency | Potential Partners | Benefits (Losses Avoided) | Cost Estimate | Funding Source(s) | Time-frame | Priority | Comments |
|----------------|--|-----------------|--|--|--|---------------|--|------------|----------|----------|
| 4 | 24. Handout defensible space information for any redevelopment in the cottonwoods and WUI areas. | Wildfire | City of Holladay Community Development | Unified Fire Authority, U.S. Forest Service, FFSL, State DEM, SLCo EM, City of Holladay EM, City of Holladay Public Services | Provides education and resources to residents | Low | City budget, CWDG grant, WUIPPM fund | Short term | Low | |
| 1 | 25. Create an evacuation zone plan and annex. | Wildfire HazMat | City of Holladay Emergency Management | Unified Fire Authority, Unified Police Department, Salt Lake County Emergency Management, FFSL | Planning and Coordination, improve safety of residents by identifying potential problems and facilitating smoother evacuation. | Low | City budget, BRIC grant, CWDG grant, WUIPPM fund, HMGP grant | Short Term | Medium | |
| 1 | 26. Map hydrant locations and areas of low water pressure for internal purposes. | Wildfire | City of Holladay Community Development | Unified Fire Authority, SLCo EM, City of Holladay GIS, , water districts, local utilities | Planning and Coordination, improve safety of residents and ensure capability to protect structures. | Low | City budget, city capital improvement funds | Short Term | Medium | |

Commented [SK1]: @Edwards, Tom, we can leave out the action type and use this column for the action numbers

Mitigation Action Prioritization

The mitigation actions were evaluated based on the STAPLEE criteria.

Table 2: Mitigation Action Prioritization – STAPLEE

| Action | Social | Technical | Administrative | Political | Legal | Economic | Environmental | Priority |
|---|--------|-----------|----------------|-----------|-------|----------|---------------|----------|
| 1. Post a sign at the trailhead to Heughs Canyon warning of winter avalanche danger. | 3 | 4 | 4 | 4 | 3 | 4 | 4 | High |
| 2. Include parking offsets on the North and South side of City Hall as part of the retrofit to prevent parking near the building. | 3 | 2 | 1 | 3 | 3 | 2 | 3 | Low |
| 3. Gather pertinent information on dams up Big Cottonwood Canyon, including inundation mapping, timing, water levels, and EAPs from partners. | 3 | 2 | 3 | 2 | 3 | 4 | 4 | Medium |
| 4. Develop a five-year water conservation plan and include it in the General Plan Update. | 3 | 3 | 3 | 3 | 4 | 2 | 3 | Medium |
| 5. Produce a drought map to inform residents of drought status. | 4 | 4 | 4 | 3 | 4 | 4 | 4 | High |
| 6. Update and retrofit City Hall to account for life-safety in an Earthquake and increase security for city staff and Police Department. | 3 | 3 | 3 | 4 | 4 | 3 | 3 | High |
| 7. Build a dedicated ECC with power and communications redundancy. | 3 | 4 | 3 | 4 | 4 | 4 | 3 | High |
| 8. Create a handout including in permit packets for residents of URMs to educate on risks and low-cost retrofits, such as strapping water tanks, flexible pipes, etc. | 3 | 4 | 3 | 3 | 4 | 4 | 3 | High |
| 9. Participate in Code Blue and provide information and links to Salt Lake County warming centers and resources. | 3 | 4 | 4 | 4 | 3 | 4 | 4 | High |

Commented [TE2]: Update column 1 when Table 21 is final.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|
| 10. Gather information and begin comprehensive mapping of the tree canopy (Cottonwoods), compare every five years to determine status. | 3 | 2 | 2 | 3 | 4 | 3 | 4 | Medium |
| 11. Communicate heat warning information and appropriate responses to residents through social media, newsletters, and other outgoing information. (e.g., encourage staying indoors, provide symptom reminders) | 3 | 4 | 4 | 4 | 4 | 4 | 4 | High |
| 12. Continue to comply with all requirements of the NFIP. | 3 | 4 | 3 | 3 | 4 | 3 | 4 | High |
| 13. Identify risks of earthquake and canal flooding throughout the jurisdiction. | 2 | 2 | 2 | 2 | 3 | 2 | 2 | Low |
| 14. Train Personnel on emergency plans and establish notification procedures for emergency personnel and city officials. | 4 | 4 | 4 | 4 | 4 | 4 | 3 | High |
| 15. Evaluate undeveloped properties for possible acquisition in areas of high risk (mostly along Wasatch Blvd.) | 2 | 2 | 2 | 2 | 2 | 2 | 4 | Low |
| 16. Provide the public with information about Radon risk, mitigation, and funding programs on city website and at events. | 3 | 4 | 4 | 3 | 4 | 4 | 3 | High |
| 17. Promote regular tree trimming and the 'Right tree in the right place' program to residents. Educate the public on old trees and the risks associated with pine trees. | 3 | 4 | 4 | 3 | 3 | 4 | 4 | High |
| 18. Partner with NWS to address lightning and severe weather during outdoor city sponsored events. | 3 | 4 | 4 | 3 | 4 | 4 | 4 | High |
| 19. Continue to educate residents on appropriate stormwater practices to keep gutters and canals clear of debris. | 3 | 4 | 4 | 4 | 4 | 4 | 4 | High |
| 20. Create a plan to support assisted living facilities and areas of high vulnerability during severe winter weather events. | 3 | 3 | 2 | 2 | 3 | 4 | 4 | Medium |
| 21. Hold a community preparedness workshop. | 3 | 3 | 3 | 4 | 4 | 4 | 4 | High |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|------|
| 22. Participate in monitoring threats from the SIAC. | 3 | 4 | 4 | 4 | 4 | 4 | 4 | High |
| 23. Work with partner agencies to update the CWPP | 3 | 3 | 3 | 3 | 4 | 4 | 4 | High |
| 24. Handout defensible space information for any redevelopment in the cottonwoods and WUI areas. | 3 | 4 | 4 | 4 | 4 | 4 | 4 | High |
| 25. Create an evacuation zone plan and annex. anne.g., | 3 | 3 | 3 | 3 | 4 | 4 | 3 | High |
| 26. Map hydrant location and areas of low water pressure for internal purposes. | 3 | 4 | 4 | 4 | 3 | 4 | 4 | High |

**NOTICE OF BOARD OF DIRECTORS MEETING OF THE
CITY OF HOLLADAY REDEVELOPMENT AGENCY
THURSDAY, JUNE 5, 2025**

PUBLIC NOTICE IS HEREBY GIVEN that the Holladay Redevelopment Agency will hold a meeting **Thursday, June 5 as close to 6:30 pm as possible**. It is possible that a member of the Board will be participating by electronic means. The Council Chambers shall serve as the anchor location. **NOTE:** *State Law requires that the City Council members constitute the Board of the Redevelopment Agency.*

All documents which are available to the RDA Board are also available on the City's website or are linked in this agenda. Interested parties are encouraged to watch the **Live video stream** of the meeting – <http://cityofholladay.com/government/elected-officials/meetings-and-agendas/>

Persons desiring to make public comments or to make comments during any public hearing may provide such comments as follows:

1. **In-person attendance:** at Holladay City Hall – space is limited to pre-arranged socially distanced seating.
2. **Email** your comments by 5:00 pm on the date of the meeting to scarlson@cityofholladay.com

AGENDA

- I. ***Call to Order –Chairman Brewer***
- II. ***Public Hearing on Proposed Fiscal Year 2025-2026 Budget***
- III. ***Other Business***
- IV. ***Adjourn RDA Meeting***

CERTIFICATE OF POSTING

I, Stephanie N. Carlson, the City Recorder of the City of Holladay, certify that the above agenda notice was posted at City Hall, the City website www.cityofholladay.com, the Utah Public Notice website www.utah.gov/pmn, and was emailed to the Salt Lake Tribune and Desert News and others who have indicated interest.

DATE POSTED: Monday, June 2, 2025 at 11:30 am

*Stephanie N. Carlson MMC, City Recorder
City of Holladay*

Reasonable accommodations for individuals with disabilities or those in need of language interpretation service can be provided upon request. For assistance, please call the City Recorder's office at 272-9450 at least three days in advance. TTY/TDD number is (801)270-2425 or call Relay Utah at #7-1-1



Arts & Culture

2024 - 2025



Arts & Culture

Holladay Arts Council

Ilene Stowe, Chair

Fred Kraut, Vice Chair

Kimberly England, Co-Secretary

Linda Etherington, Co-Secretary

Alene Schwei

Carol Spackman Moss

Illa Barrus

Joy Hartmann

Richard Engar

Susan McFarlane

Thomas Kolonusz-Partee

Sandra Fullmer Williams, ex-officio

Bonnie Nell, ex-officio

Holladay Historical Commission

Kim Duffy, Chair

Rita Wright, Vice Chair

Martha Bradley Evans, Secretary

Kathy Lambert, Interim Executive Committee Member

Whitney Law

Lyman Losee

HOLLADAY ARTS COUNCIL

”

**Discover
yourself in
art!**

We inspire, engage and
unify the community
through art.



2024-25 PROGRAM REVIEW

WINS

- 15,290 people attended our Summer Concerts.
- An estimated 4,000 people attended the Blue Moon Festival.
- A record-breaking 525 people attended Plein Air + Plaza Fest, highlighting the work of dozens of plein air artists.
- 450 people attended our Holiday Concert/Tree Lighting.

SUMMER CONCERTS



BLUE MOON FESTIVAL



PLEIN AIR + PLAZA FEST



HOLIDAY CONCERT



2024-25 PROGRAM REVIEW

WINS

- Between all visual arts shows, we welcomed **2,001** visitors
- Highlighted **411** artists
- Displayed **638** pieces
- Supported small, local businesses by facilitating the payment of **\$13,518.40** in art sales to artists.

TINY ART SHOW

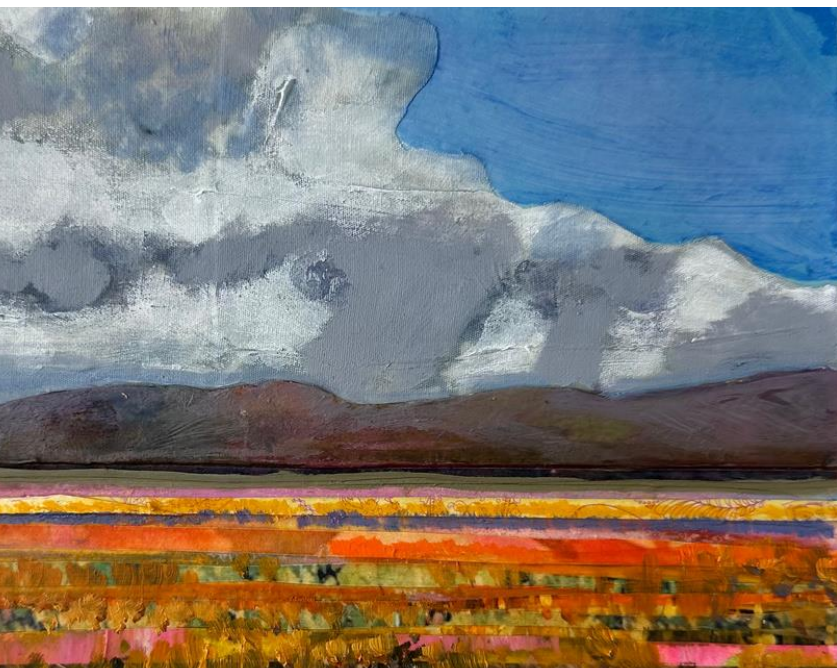


Image: Erin Blundell, Thunder on the Mountain

TINY CONCERT



FINE ART SHOW



NATURE & NURTURE



2024-25 PROGRAM REVIEW

WINS

- Reached capacity at 10 participants with a waitlist.
- The Page to Stage Children's Theatre Camp reached full capacity (at 34 students) within 25 minutes with a waitlist.
- Partnered with Public Health to conduct Mindfulness Art Workshops that we will be hosting with our partner, Craft Lake City.

CREATIVE AGING



PAGE TO STAGE



MINDFULNESS WORKSHOPS



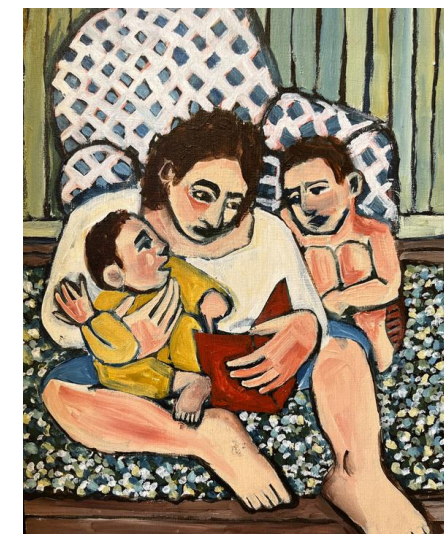
ONGOING PROGRAMS

Public Art

The City of Holladay has 10 pieces of public art and has hired a public art consultant to assist with this program.

Artist of the Month

Holladay residents featured with an exhibit in the Holladay City Hall lobby and an article in the Holladay City Journal.



2024-25

PARTNERSHIPS

Grassroots Shakespeare

After a successful triple header last summer, the group will return to Holladay City Park later this month to perform Comedy of Errors.

SB Dance

Performed a Curbside Theatre production of Tarotville on Friday, September 13 in Holladay City Park.

Asian Art & Culture Association

Beautiful Orient exhibit featured 100+ works done by students at the Chinese Academy of Art.

Craft Lake City

In addition to the Mindfulness Art Workshops which will occur later this month, the organization hosted a craft workshop in November making mini wreaths from local farm fresh flowers.

Courage Theatre

Provided free rental and performance space for Courage Theatre to produce and perform Spartan Moms – a play written by a Holladay resident.





2025-2026

LOOKING FORWARD

BUDGET REQUEST

CITY FUNDING INCREASE

\$40K increase to Holladay Theatre Company

Image: the work of Laszlo Otis-Pasternak, a high school student and
Artist of the Month for June 2024.

HOLLADAY HISTORICAL COMMISSION

”

Strategic Goals

The Holladay Historic Commission preserves, promotes, and shares the city's rich history through research, education, collaboration, and community engagement—ensuring that Holladay's heritage informs and inspires present and future generations.



2024-25 SPEAKER SERIES

SEPTEMBER



NOVEMBER



WINS

- **Record-Breaking Attendance:** Over 125 attendees at our most popular event on the History of the Carmelite Monastery.
- Diverse Topics Explored:
 - Ecological history of Holladay
 - Vintage signage in Holladay and across Utah
 - Holladay's 25th Anniversary panel featuring all living City Mayors and City Managers

JANUARY



MARCH

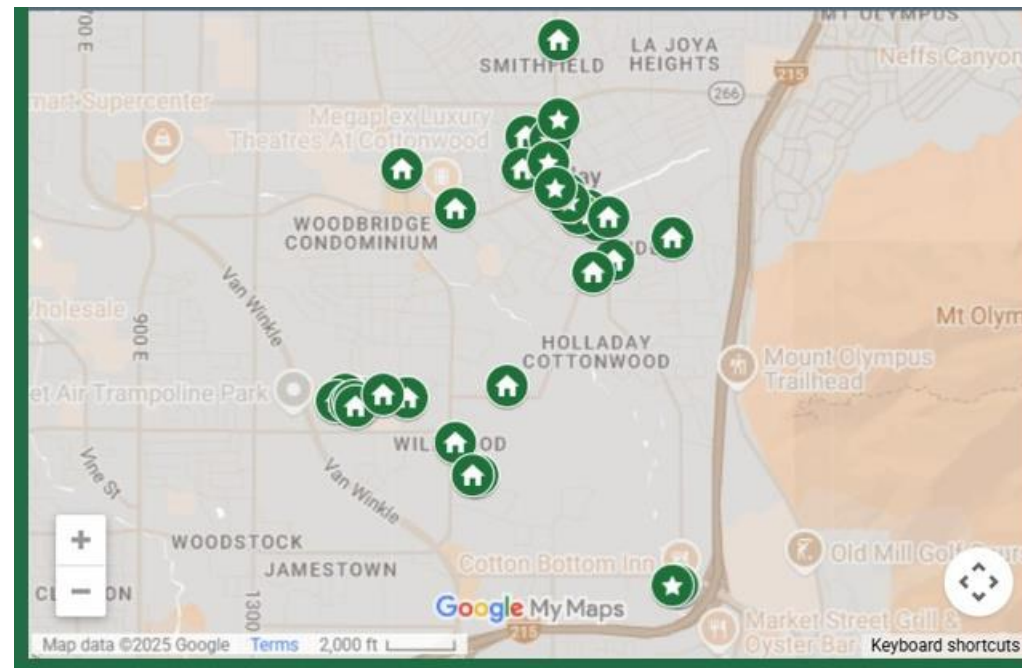


WINS

2024-25 PRESERVATION MONTH

MAY - SPEAKER SERIES

- **Special Speaker Series Event:** Featured Dr. Martha Bradley-Evans, esteemed professor and Historical Commission Secretary, on Utah's Architecture
- **Citywide History Signs:** Over 37 signs placed around Holladay highlighting the history of local homes, businesses, landmarks, and land
- **New Historical Content Added:** Valley View Street history, Cottonwood Club legacy, Expanded story of the Fenno Casto Home through an in-depth interview with Mr. Casto's daughter
- **Community Engagement:** History website received **3,180** views by the end of May (that's **8,858** engagements since we started tracking last year!)



2024-25 HISTORY NIGHT

WINS

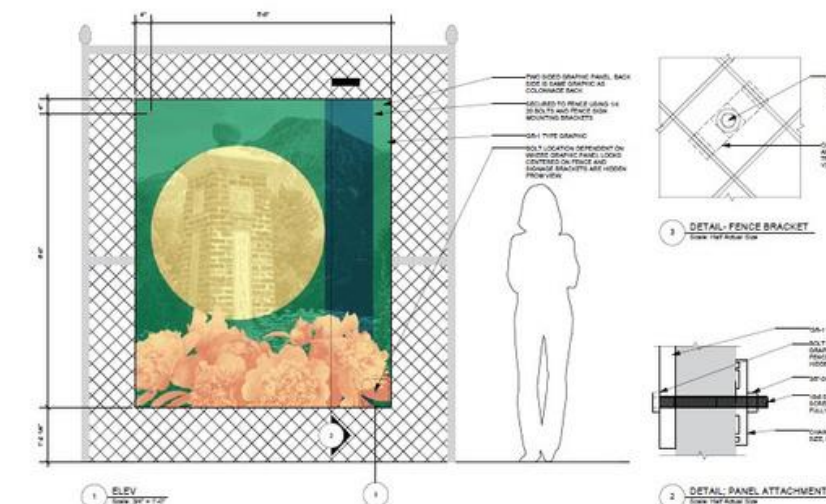
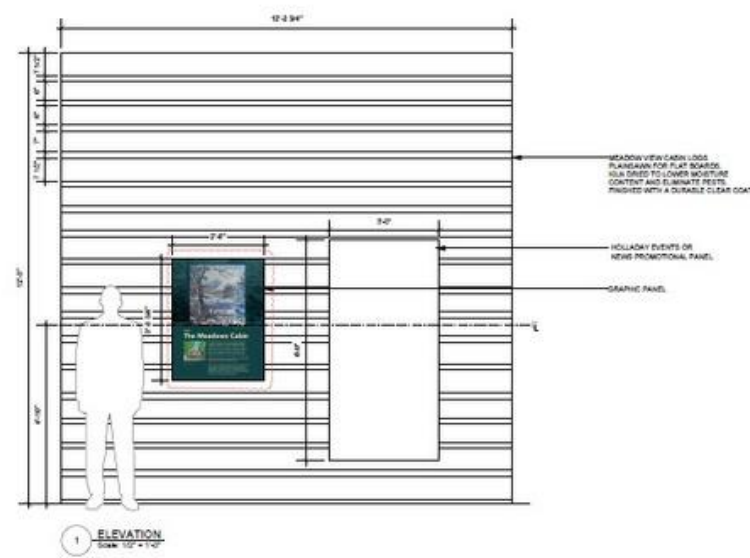
- **Strong Community Turnout:** Nearly 100 attendees joined us for an evening of history and connection
- **Artifact Exhibit:** Public viewing of the City's historical artifact collection
- **Engaging Presentations:** Speakers Ken Ivory and Alex Stromberg shared strategies for community engagement used at This is the Place Heritage Park
- **Musical Performance:** Special performance by the Heritage Park Singers added a festive, nostalgic touch



2024-25 ROOTED TOGETHER

WINS

- **Led by Holly Smith:** Convened a steering committee and key stakeholders to shape the project vision
- **Thorough Planning Process:** Reviewed local histories, archived artifacts, and multiple design concepts with our consultant Riggs Ward Design, Coming Soon: Installation of the History Walk and Historic Placemarkers begins after July 4
- **Gratitude:** Heartfelt thanks to our Steering Committee and to Holly for her visionary leadership





2025-2026

LOOKING FORWARD

BUDGET REQUEST

CITY FUNDING INCREASE

\$2K increase to Artifact Care and Preservation and Ribbon Cutting for Rooted Together



THANK YOU

FOR YOUR SUPPORT



Arts & Culture



City of Holladay

FY 2025-26 Recommended Budget

City of Holladay
Changes from Tentative Budget to Budget Adoption

| | Proposed Tentative Budget | Proposed | Change |
|-----------------------------------|---------------------------|--------------|-------------|
| General Fund | | | |
| General Property Taxes | (8,461,763) | (8,701,017) | (239,255) |
| Franchise Tax Dominion Gas | (700,000) | (800,000) | (100,000) |
| Justice Court Fines & Forfeitures | (650,000) | (800,000) | (150,000) |
| Spring Lane Rental Revenue | - | (20,000) | (20,000) |
| Total Revenue Change | (9,811,763) | (10,321,017) | (509,255) |
| Metal Banners | - | 30,000 | 30,000 |
| Central Wasatch Commission | - | 25,000 | 25,000 |
| UPD | 8,122,158 | 8,091,108 | (31,050) |
| Slco Contract | 3,013,167 | 3,025,579 | 12,412 |
| Parks Outside Contracts | 5,000 | 31,000 | 26,000 |
| Christmas Tree Lighting Vil Ct | 25,000 | 30,000 | 5,000 |
| Christmas Decorations | 5,000 | 10,000 | 5,000 |
| Transfer to Capital Projects | 1,085,155 | 1,385,155 | 300,000 |
| Contribution to Fund Balance | 403,890 | 540,783 | 136,893 |
| Total Expenditure Change | 12,659,370 | 13,168,625 | 509,255 |
| Capital Projects Fund | | | |
| Approp Fund Balance | (328,000) | (1,257,432) | (929,432) |
| Transfer from General Fund | (1,085,155) | (1,385,155) | (300,000) |
| Total Revenue Change | (1,413,155) | (2,642,587) | (1,229,432) |
| Bridge repairs | 20,000 | 949,432 | 929,432 |
| PAVING PROJECTS | 500,000 | 700,000 | 200,000 |
| Lighting upgrades Village | - | 100,000 | 100,000 |
| Total Expenditure Change | 520,000 | 1,749,432 | 1,229,432 |
| Stormwater Fund | | | |
| Approp Fund Balance | (1,461,117) | (2,008,436) | (547,319) |
| Total Revenue Change | (1,461,117) | (2,008,436) | (547,319) |
| Corragated Metal Pipe Replac | 720,000 | 907,319 | 187,319 |
| Contingency on projects | - | 360,000 | 360,000 |
| Total Expenditure Change | 720,000 | 1,267,319 | 547,319 |



Commissions and Committees



Budget Highlights

- Tree Committee 35,000 in FY2025 to 2,500 in FY2026 (Non-Tree giveaway year)
- Historical Commission 9,500 in FY2025 to 11,000 FY2026 (Artifact handling and care, ribbon cutting)



Arts Fund





FY2026 Budget

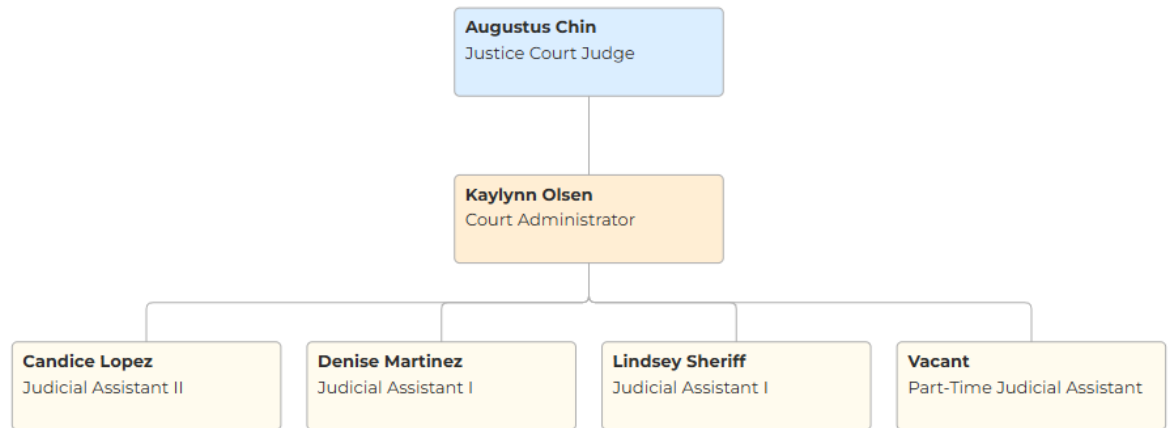
| Arts Fund | | |
|------------|--------------------------------|---------------|
| GL Account | Revenues | Budget |
| 12-36-3000 | Application Fees | (12,300) |
| 12-36-1000 | Alcohol Sales / Merchandise | (7,000) |
| 12-36-4100 | Concessions | - |
| 12-36-4000 | Ticket Sales | (25,000) |
| 12-36-6000 | Corporate Donations | (27,150) |
| 12-36-6200 | Foundation Contributions | - |
| 12-36-6100 | Individual Donations | (2,000) |
| 12-36-5100 | Art Sales | (14,000) |
| 12-36-6500 | Grants | (37,000) |
| 12-36-6600 | Miscellaneous Revenues | (3,000) |
| 12-38-2000 | Trans fr Gen Fund | (35,535) |
| 12-38-1000 | Trans fr Gen Fund Salary&Ben | (103,470) |
| | Appropriation of Fund Balance | - |
| | | \$ (266,455) |
| GL Account | Expenditures | Budget |
| 12-410-120 | Salaries & Wages | 64,919.00 |
| 12-410-130 | Employee Benefits | 38,551.00 |
| 12-410-320 | Professional Services | 15,800.00 |
| 12-410-100 | Advertising / Public Relations | 10,650.00 |
| 12-410-101 | Alcohol | 4,600.00 |
| 12-410-102 | Concessions/Refreshments | 900.00 |
| 12-410-103 | Individual Artist Payments | 15,300.00 |
| 12-410-104 | Management Fees | 73,795.00 |
| 12-410-105 | Musician Payments | 4,500.00 |
| 12-410-204 | Supplies | 1,150.00 |
| 12-410-539 | Vendor Payments | 9,700.00 |
| 12-410-200 | Royalties/Licensing Fees | 3,100.00 |
| 12-410-106 | General Administration | 5,990.00 |
| 12-410-230 | Training | 750.00 |
| 12-410-107 | Development/Fundraising | - |
| 12-410-108 | Facility Rental | 15,000.00 |
| 12-410-109 | Volunteer Appreciation | 1,750.00 |
| | | \$ 266,455.00 |

| Expenditures | FY2025 | FY2026 | Difference |
|----------------------------------|-------------|---------------|-------------|
| Personnel | \$96,851.77 | \$ 103,470.00 | \$ 6,618.23 |
| Concerts | 71,795.00 | 75,295.00 | 3,500.00 |
| Special Projects | 40,855.00 | - | (40,855.00) |
| Holladay Theater Company | 8,400.00 | 35,000.00 | 26,600.00 |
| Blue Moon | 16,500.00 | 16,650.00 | 150.00 |
| Fine/Tiny Art Show | 22,120.00 | 15,400.00 | (6,720.00) |
| Admin Costs | 15,195.00 | 4,690.00 | (10,505.00) |
| Presenting Partners | - | 3,100.00 | 3,100.00 |
| Creative Aging (grant dependent) | - | 3,000.00 | 3,000.00 |
| Plein Air | 2,970.00 | 2,350.00 | (620.00) |
| Sidewalk Chalk + Plaza Fest | - | 2,200.00 | 2,200.00 |
| Holiday Concert | - | 2,000.00 | 2,000.00 |
| Other | - | 2,000.00 | 2,000.00 |
| Page to Stage | - | 1,300.00 | 1,300.00 |
| Dance Advertising | 1,900.00 | - | (1,900.00) |
| TOTAL EXPENDITURES | \$ 276,587 | \$ 266,455 | \$ (10,132) |

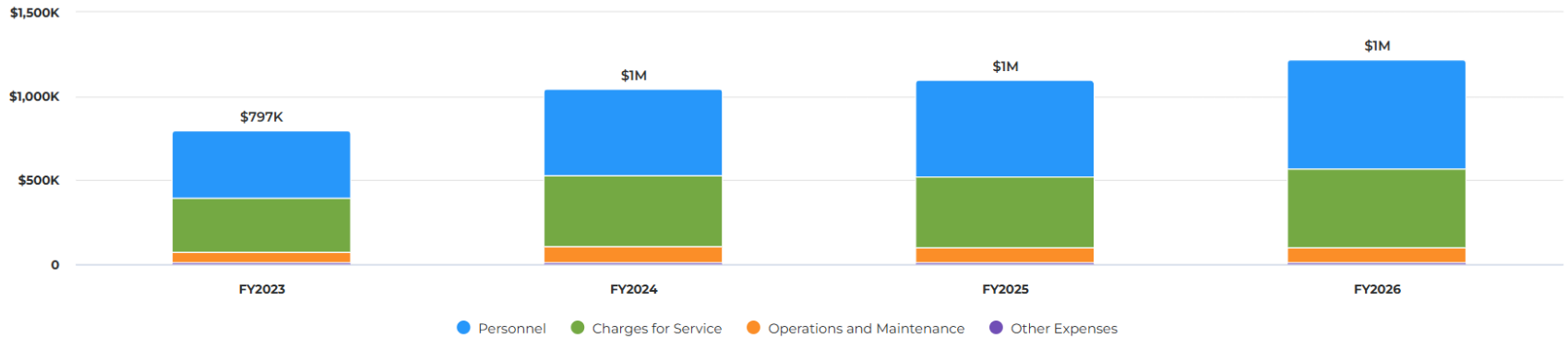
Justice Court



Justice Court Staff



Justice Court Expenses



Budget Highlights

- Addition of Millcreek to Jurisdiction of Court
 - Additional Translation Services
 - Additional Prosecution Services – Millcreek to pay
- Equipment Supplies & Maintenance increase for new employee equipment
- Change from 75/25 to 80/20 Split for Bailiff and UPD increases

| <u>Justice Court</u> | 1,117,446 | | 1,220,865 |
|-------------------------------|-----------|-----|------------|
| Personnel Costs | | 0.5 | 58,546 |
| *Training | | | (500.00) |
| Office Expense & Supplies | | | (2,000.00) |
| Mailing Costs | | | (2,000.00) |
| *Equipment Supplies & Maint | | | 4,500.00 |
| *Computer Network Service | | | (1,000.00) |
| *Telephone | | | 1,000.00 |
| Public Defender | | | 9,000.00 |
| Witness Fees | | | (500.00) |
| Bailiff | | | 34,023.20 |
| Translator Fees | | | 3,000.00 |
| Traffic School Expense | | | (1,500.00) |
| Liab., Surety Bds, Works Comp | | | 250.00 |
| *Janitorial | | | 600.00 |

