## Town & Country Plaza

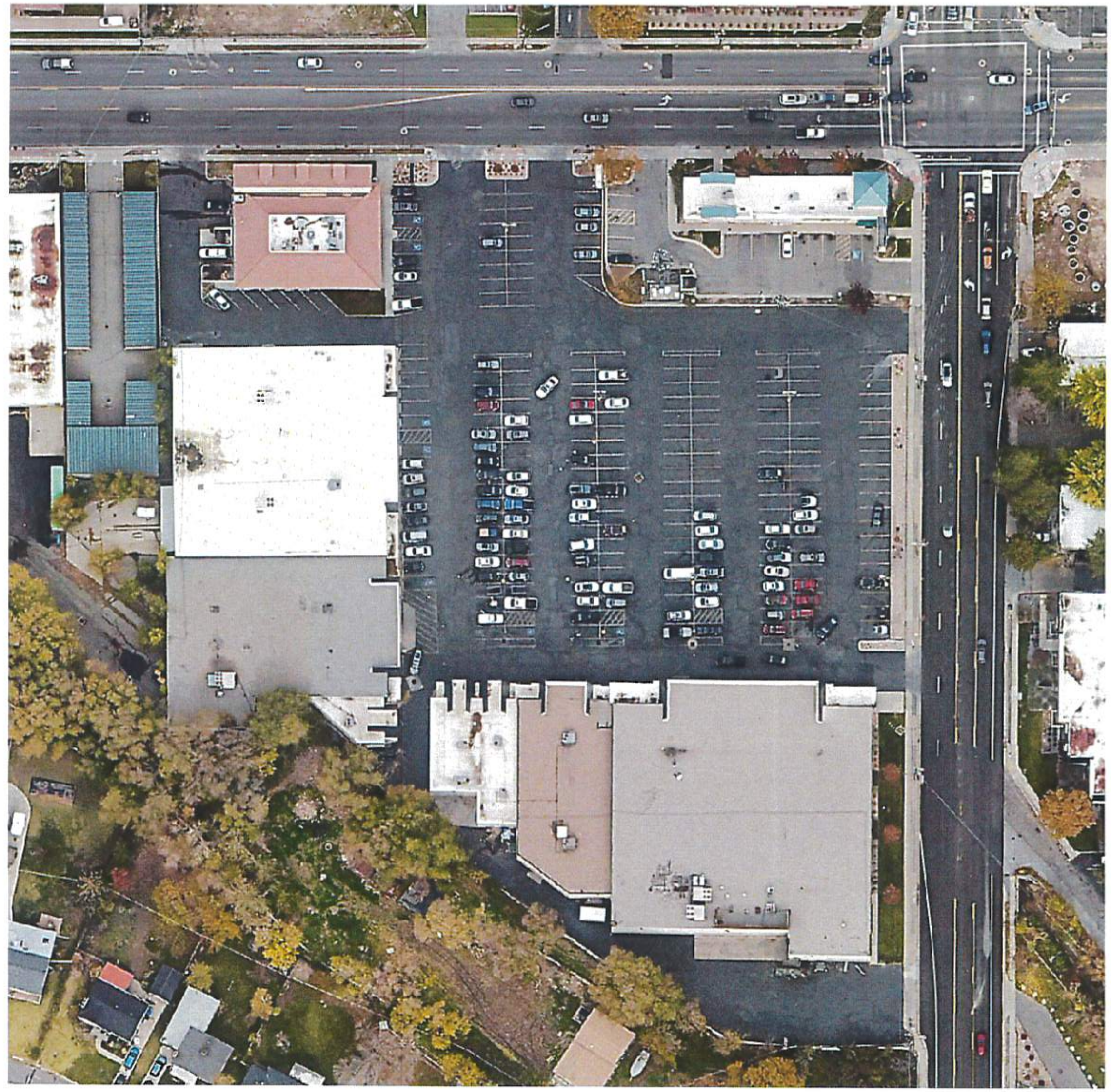
Redeveloping Town & Country Plaza within Millcreek's evolving urban context presents a key opportunity to shape the character of the city's growing downtown. The proposed approaches explore different ways to achieve this goal: one strengthens the streetfront connection to the city center, another revitalizes existing structures through adaptive reuse and targeted infill, and a third introduces a marquee corner redevelopment that establishes a new defining presence for the site.

Parking:

**78,126** sf total

68,949 sf of retail or business
5,748 sf restaurant
3,429 sf corner building

251 stalls (including 15 for corner building)
Parking ratio % 2.88



WOODBURY
CORPORATION

**3300 S 1300 E**
MILLCREEK, UT 84106

## Premium Streetfront Redevelopment - Scheme I :

### Overview:

This concept proposes a bold transformation of the site by **demolishing most of the existing buildings** and introducing a new street-oriented layout that establishes a **strong urban frontage along 3300 South and 1300 East.** The only remaining structure, **Parcel 4,** is **partially retained, reduced in size,** and **modernized with updated facades** to blend with the new construction.

### Program & Layout:

**All new buildings** are positioned along the **primary street frontage,** creating an active, walkable edge while maintaining convenient access and visibility for vehicular traffic. Several of these new buildings are designed with **drive-thru components,** catering to popular food and beverage tenants.

### Scale & Character:

While the total **Leasable Square Footage (LSF)** is reduced from **76,000 SF to approximately 50,000 SF,** the strategy is to **achieve higher rental premiums per square foot** through improved visibility, modern architecture, and curated tenant mix. The reduction also accommodates the **10 stalls per 1,000 SF parking requirement,** ensuring adequate parking for restaurant-heavy uses.

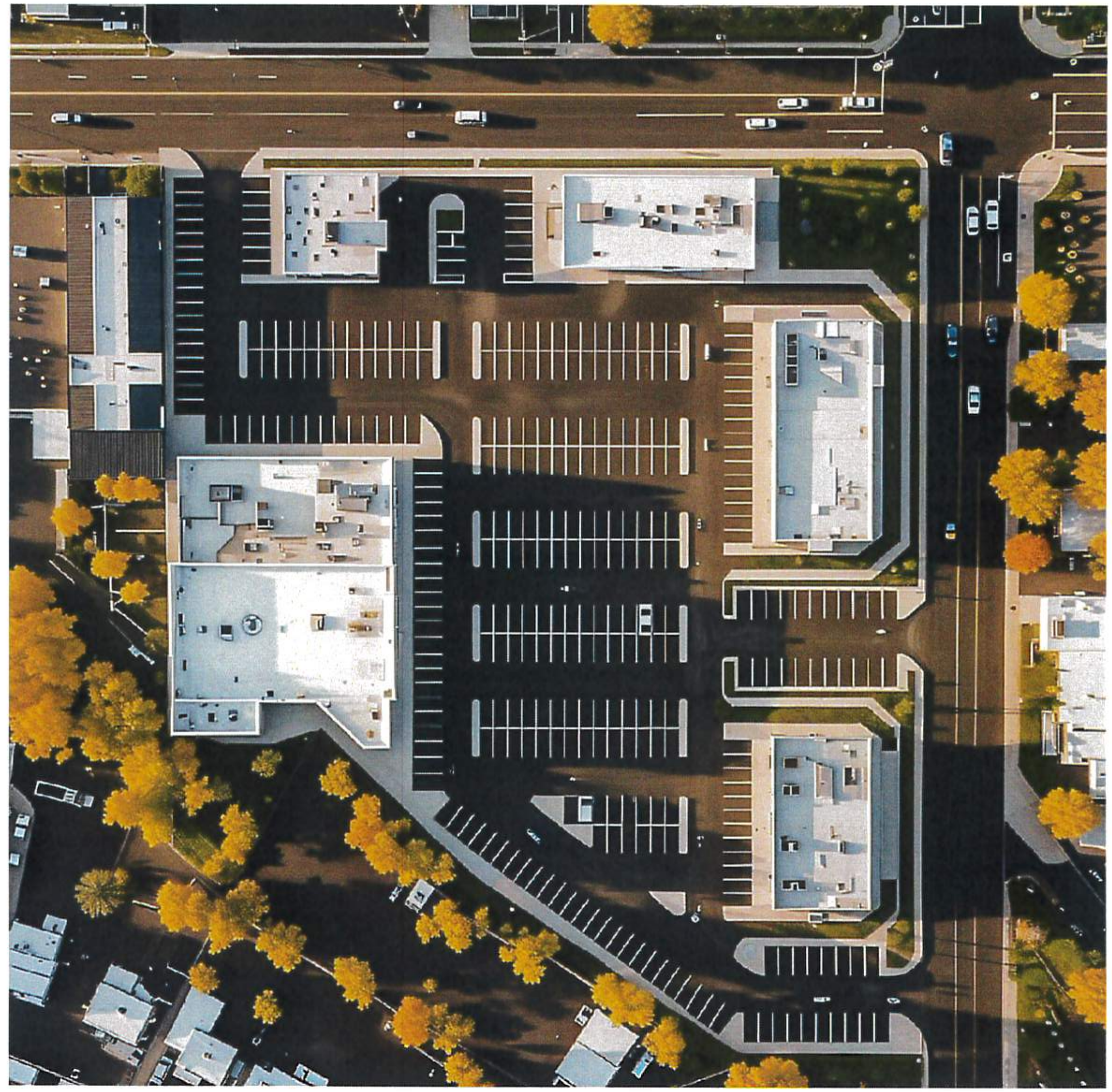
### Vision:

The result is a **compact, high-quality food** and retail **hub** in the heart of Millcreek—**directly across from the City Center**—that serves as both a neighborhood gathering space and a new commercial landmark.

### Parking Study:

**50,000 sf total**
31,000 sf of retail or business (4 stalls/1000 sf)
19,000 sf of restaurant (10 stalls/1000 sf)

314 stalls required: 338 provided



## Adaptive Reuse with Targeted Infill - Scheme II :

Overview:

This option prioritizes **reuse of the existing building stock** to stabilize the asset today while setting the stage for future transformation. All retained buildings receive **comprehensive façade upgrades** for a unified, contemporary identity. As in Scheme 1, **Parcel 4 is partially reduced** to right-size its footprint, and the **northeast building is demolished** due to misalignment with current Woodbury Commercial design standards.

**Program & Layout:**

Site circulation is simplified by **consolidating drive aisles**, improving safety and access while creating capacity for **additional parking**. The plan supplements the reused structures with **targeted infill** (≈11,200 LSF) and **selective demolition at Parcel 4** to balance tenant needs and operational efficiency. The result is a coherent, low-friction plan that supports day-one leasing without over-building.

Scale & Character:

By **leveraging the grandfathered** parking rate **(2.9/1,000 LSF) on** retained **buildings**, the program accommodates approximately **58,500** LSF **of retail** and **13,100** LSF **of restaurant**, for a **total of ~71,600** LSF. Architectural refreshes elevate curb appeal and brand consistency, while the restrained scale maintains cost discipline and minimizes disruption to existing tenants and neighbors.

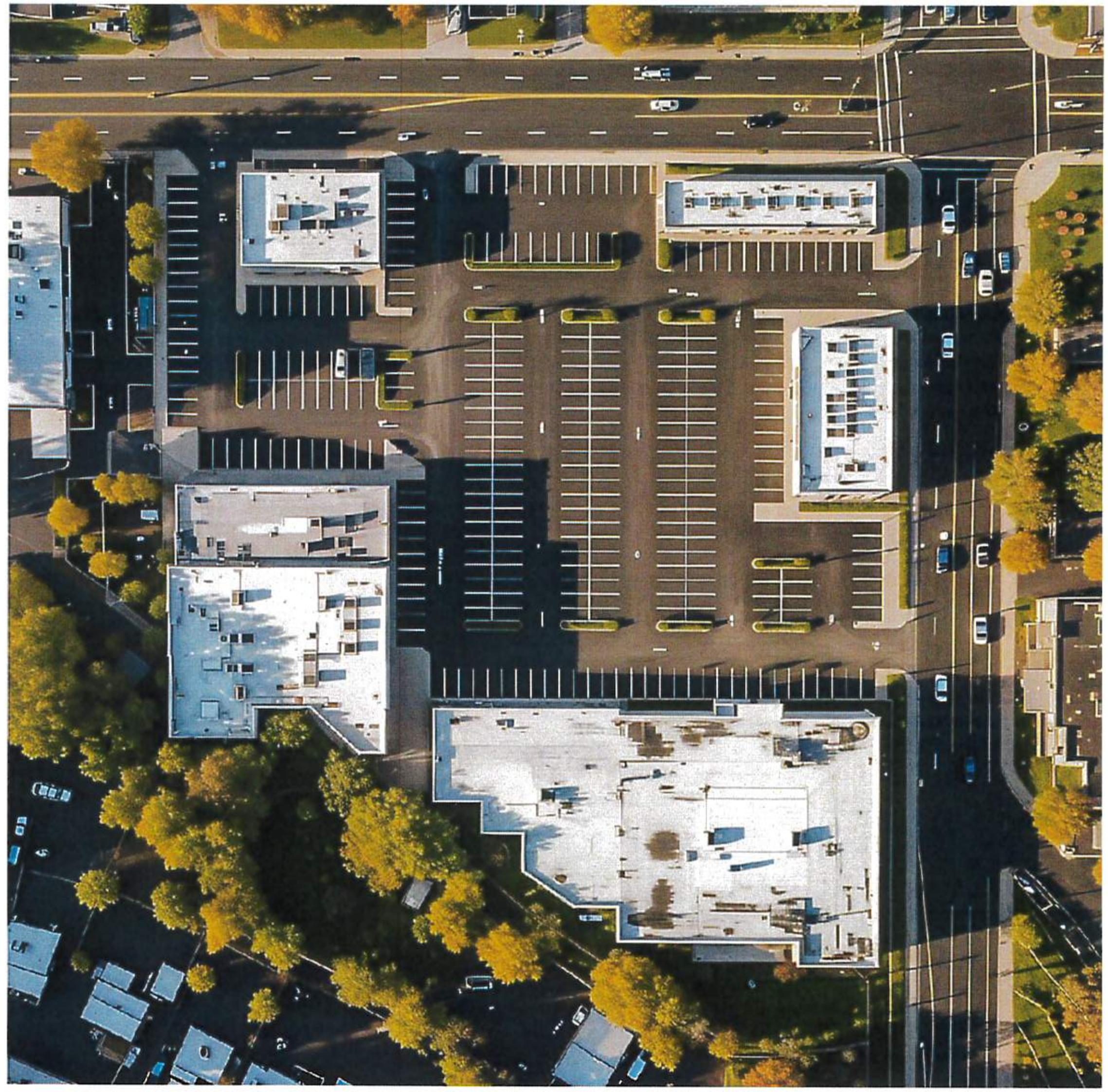
**Vision:**

Scheme 2 is a **pragmatic bridge strategy:** deliver a visible uplift now—through refreshed frontages, a cleaner site plan, and a right-sized mix—while **preserving flexibility for a larger, phased redevelopment** when market timing and demand support a more ambitious build-out.

Parking Study:

**71,600** sf **total**
58,500 sf of retail or business (this requires 170 retail stalls, rounded up)
13,100 sf of restaurant (this uses 131 restaurant stalls)

**301** stalls required: **301** provided
exact (continuous) restaurant share ≈ 18.36% of total sf.



## Marquee Corner Redevelopment - Scheme III :

### Overview:

Scheme 3 introduces a **marquee corner concept** at the intersection of **1300 East and 3300 South,** establishing a highly visible gateway to the site and to the broader Millcreek district. This approach includes **three new buildings and a pavilion** positioned diagonally across from the **upgraded Millcreek City Hall** and **public plaza**, reinforcing an active, civic relationship between the two corners. Consistent with the prior schemes, the **northeast building is demolished**, while a portion of **Parcel 1 is removed** to provide additional parking and improve circulation.

### Program & Layout:

The plan arranges new construction prominently along the street edges, emphasizing the **corner's visual and commercial importance.** By carving out additional parking at Parcel 1 and optimizing circulation, the site becomes more functional for food and retail tenants. The **restaurant allocation** is focused primarily along the **1300 East and 3300 South frontages,** where visibility and foot traffic are greatest, while **existing interior spaces** are designated for retail use. This layout balances accessibility with placemaking, creating an anchor destination.

### Scale & Character:

The total **Leasable Square Footage (LSF)** is reduced from **76,000 to approximately 57,000 LSF**, reflecting both the parking requirements and the emphasis on open, pedestrian-friendly frontage. The architectural character of the new buildings and pavilion aims to project identity and quality, complementing the civic tone of the nearby **City Hall plaza while signaling a new chapter** for the site.

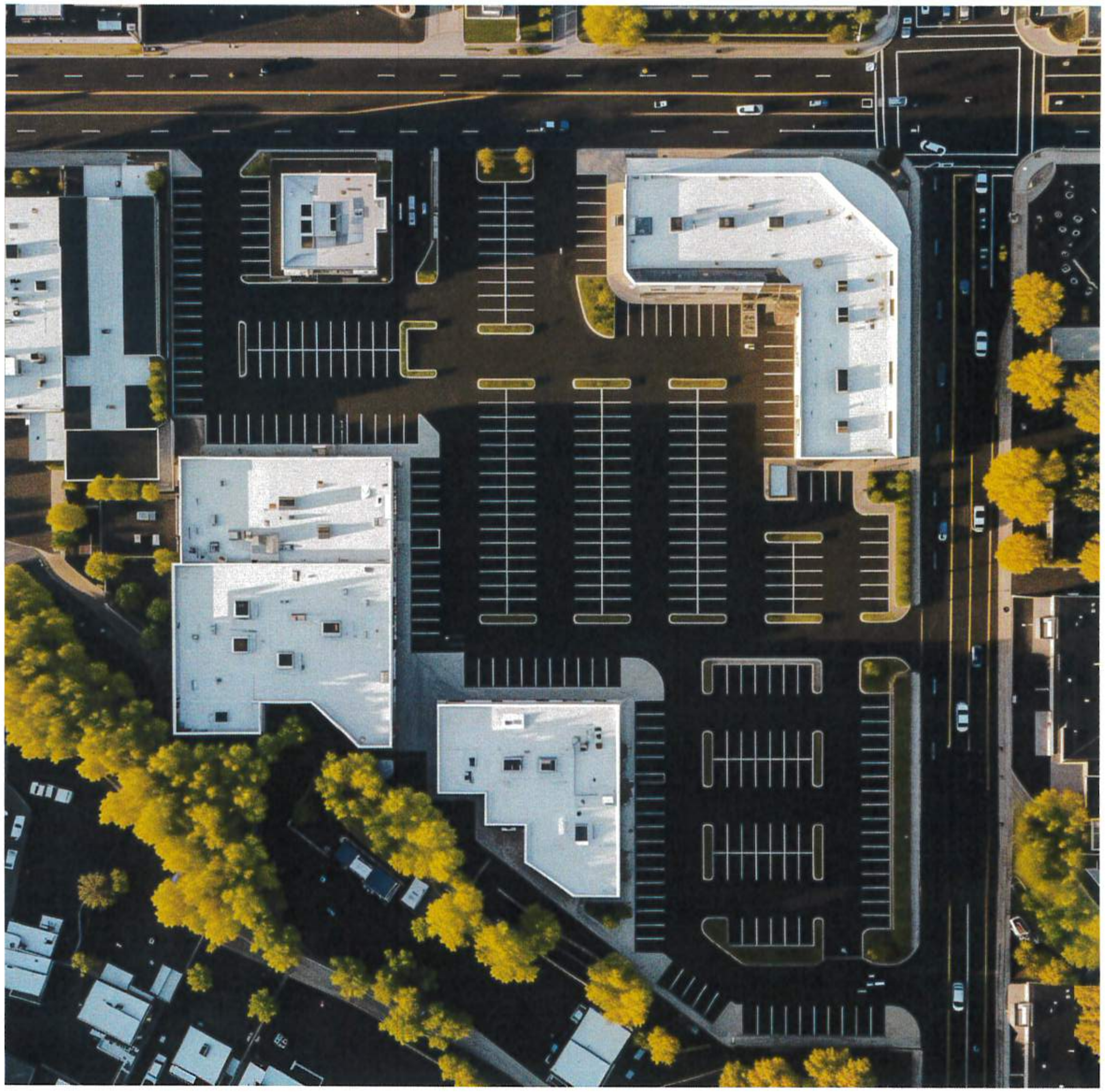
### Vision:

The **marquee corner** serves as both a **branding and leasing catalyst**, establishing a recognizable landmark that elevates the entire development. By positioning high-visibility restaurant and retail tenants at this focal point, the scheme aims to **attract additional tenants to surrounding spaces**, reinforcing a sense of place, synergy, and long-term value for the Millcreek community.

### Parking Study:

**57,000** sf **total**
44,300 sf of retail or business (4 stalls/1000 sf)
12,700 sf of restaurant (10 stalls/1000 sf)

**304** stalls required: **304** provided



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MILLCREEK, UT 84106

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# 3300 S 1300 E

MILLCREEK, UT 84106


NW CORNER - LOOKING OUT THE PASSENGER WINDOW TURN RIGHT FROM HIGHLAND DRIVE TO MURRAY HOLLADAY

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CORPORATION
2733 EAST PARLEYS WAY, SUITE 300
SALT LAKE CITY, UTAH 84109
(801) 485-7770

| # | REVISION DESCRIPTION | DATE |
|---|---|---|

**BLOCK A NORTH AND SOUTH RETAIL PADS**
HOLLADAY, UT 84117

**RENDERINGS**
PROJ. #: 5308.000
DATE: 2/23/26
DRAWN BY: BG
SCALE:

**A220**


**SE CORNER - DRIVING NORTH AND TURNING INTO BLOCK A PARKING LOT**


WOODBURY CORPORATION
2733 EAST PARLEYS WAY, SUITE 300
SALT LAKE CITY, UTAH 84109
(801) 485-7770


| # | REVISION DESCRIPTION | DATE |
|---|---|---|

**BLOCK A NORTH AND SOUTH RETAIL PADS**
HOLLADAY, UT 84117

**RENDERINGS**
PROJ. #: 5308.000
DATE: 2/23/26
DRAWN BY: DRV
SCALE:

**A221**


C1 A222 NE CORNER - DRIVING WEST ON MURRAY HOLLADAY TURNING INTO HOLLADAY HILLS


C3 A222 SE CORNER - DRIVING NORTH AND TURNING INTO BLOCK A PARKING LOT


A1 A222 SW CORNER - DRIVE NORTH ON HIGHLAND DR.


A3 A222 NW CORNER - LOOKING OUT THE PASSENGER WINDOW TURN RIGHT FROM HIGHLAND DRIVE TO MURRAY HOLLADAY

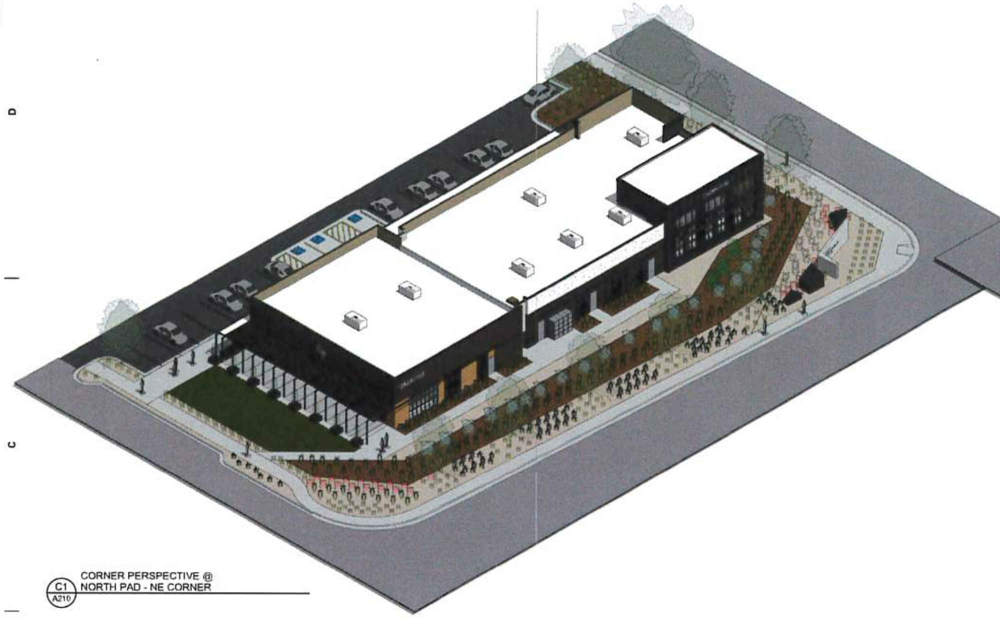
WOODBURY CORPORATION
2733 EAST PARLEYS WAY, SUITE 300
SALT LAKE CITY, UTAH 84109
(801) 485-7770

| # | REVISION DESCRIPTION | DATE |
|---|---|---|

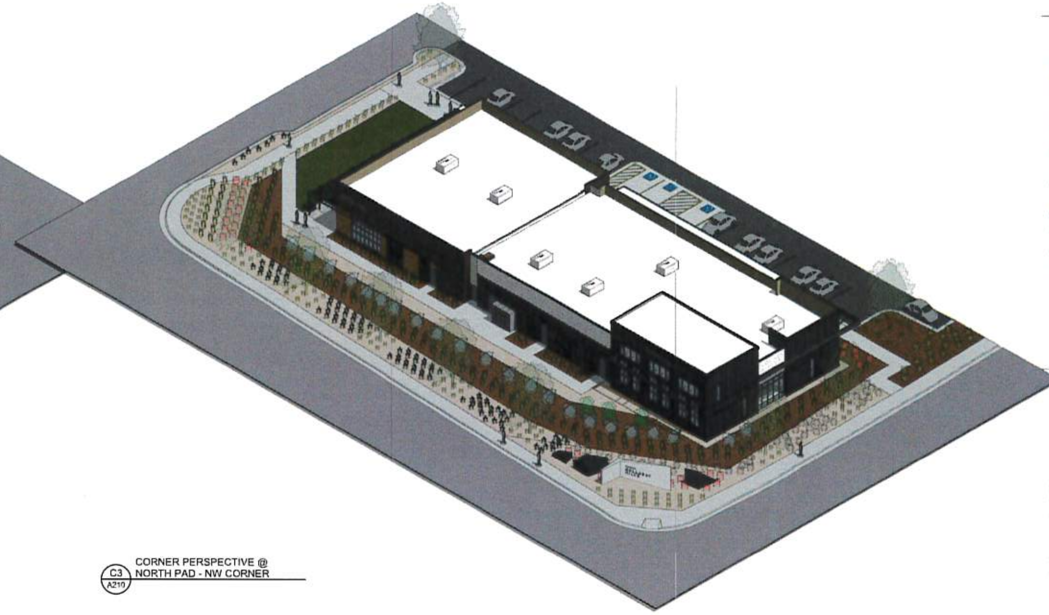
**BLOCK A NORTH AND SOUTH RETAIL PADS**
HOLLADAY, UT 84117

**RENDERINGS**
PROJ. #: 5308.000
DATE: 2/23/26
DRAWN BY: DRV
SCALE:

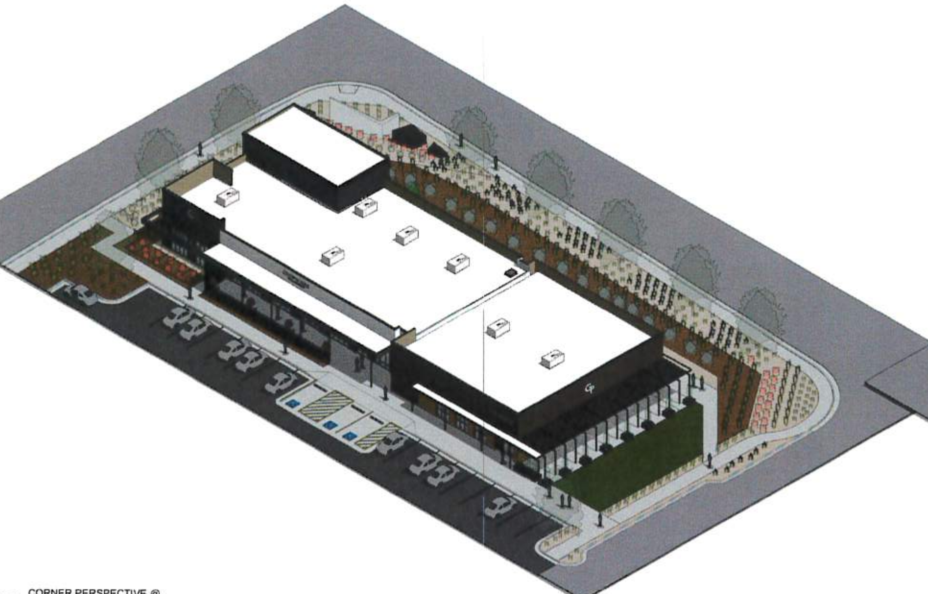
A222



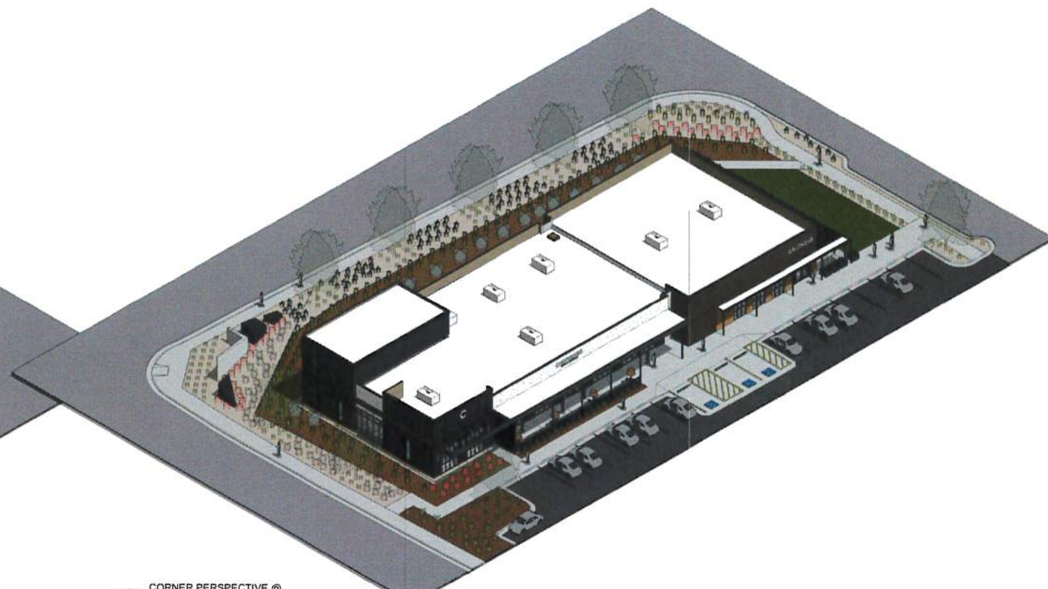
C1 / A210 CORNER PERSPECTIVE @ NORTH PAD - NE CORNER



C3 / A210 CORNER PERSPECTIVE @ NORTH PAD - NW CORNER



A1 / A210 CORNER PERSPECTIVE @ NORTH PAD - SE CORNER



A3 / A210 CORNER PERSPECTIVE @ NORTH PAD - SW CORNER

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| # | REVISION DESCRIPTION | DATE |
|---|---|---|

# BLOCK A NORTH AND SOUTH RETAIL PADS

HOLLADAY, UT 84117

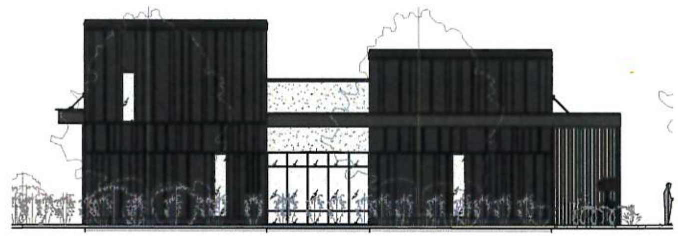
**CORNER PERSPECTIVES NORTH**

PROJ. #: 5308.000
DATE: 2/23/26
DRAWN BY: BG
SCALE:

**A210**

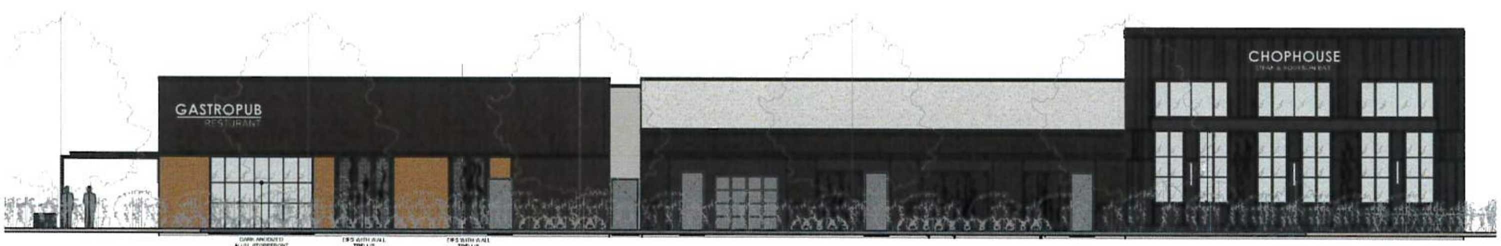
1 2 3 4 5


C1 A200 NORTH PAD A - EAST ELEVATION
1/8" = 1'-0"



C3 A200 NORTH PAD A - WEST ELEVATION
1/8" = 1'-0"


B1 A200 NORTH PAD A-B - SOUTH ELEVATION
1/8" = 1'-0"




A1 A200 NORTH PAD A-B - NORTH ELEVATION
1/8" = 1'-0"

1 2 3 4 5

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| # | REVISION DESCRIPTION | DATE |
|---|---|---|

**BLOCK A NORTH AND SOUTH RETAIL PADS**
HOLLADAY, UT 84117

**ELEVATIONS NORTH**

PROJ. #: 5308.000
DATE: 2/23/26
DRAWN BY: DRW
SCALE: 1/8" = 1'-0

A200


NE CORNER - ENTERING PARKING LOT

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| # | REVISION DESCRIPTION | DATE |
|---|---|---|

**BLOCK A SOUTH RETAIL PAD**
HOLLADAY, UT 84117

**RENDERINGS**
PROJ. #: 5308.000
DATE: 2/23/26
DRAWN BY: BG
SCALE:

**A220**


SOUTH PAD - SE CORNER - STANDING ON OPP. CORNER

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SALT LAKE CITY, UTAH 84109
(801) 485-7770

| # | REVISION DESCRIPTION | DATE |
|---|---|---|

BLOCK A SOUTH RETAIL PAD
HOLLADAY, UT 84117

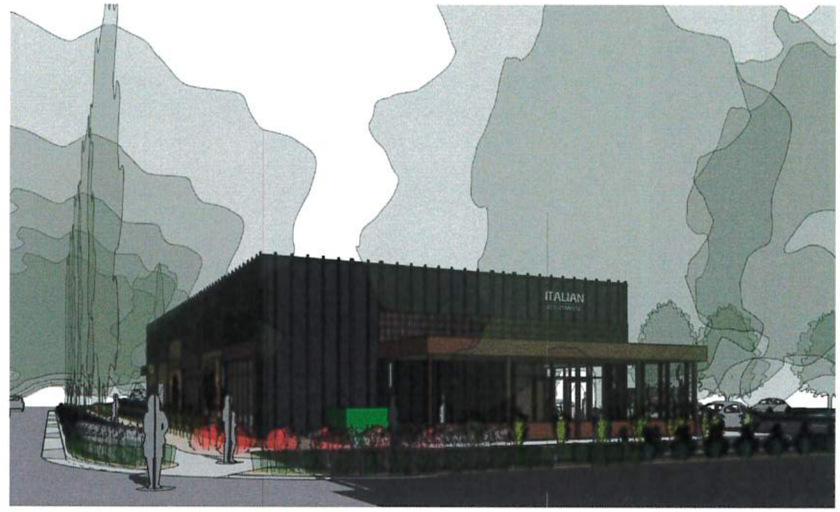
RENDERINGS

PROJ. #: 5308.000
DATE: 2/23/26
DRAWN BY: BG
SCALE:

A221

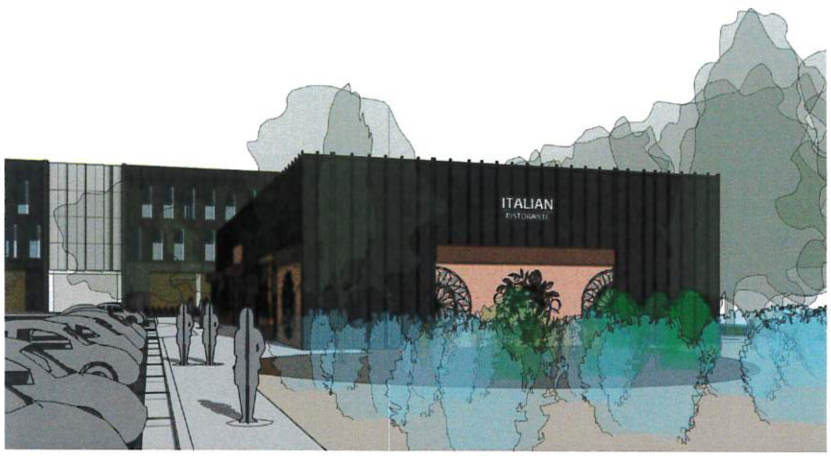
SOUTH PAD - SW CORNER - TURNING INTO HOLLADAY HILLS

C1 / A222




SOUTH PAD - SE CORNER - STANDING ON OPP. CORNER

C3 / A222




SOUTH PAD - NW CORNER - WALKING ON SIDEWALK DOWN HIGHLAND DRIVE

A1 / A222


NE CORNER - ENTERING PARKING LOT

A4 / A222

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(801) 485-7770

| # | REVISION DESCRIPTION | DATE |
|---|---|---|

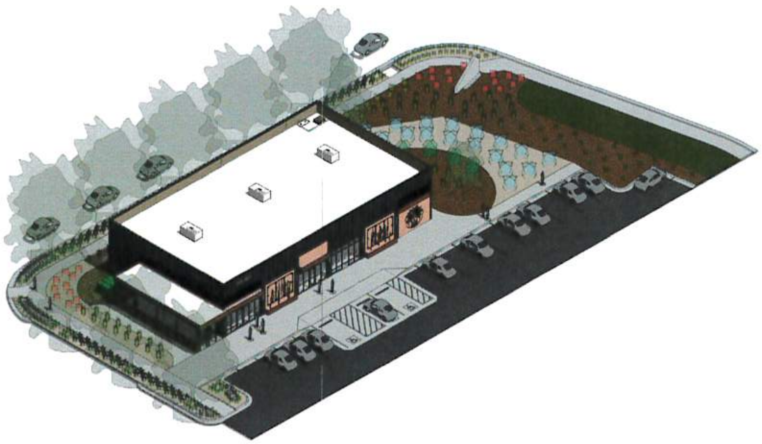
# BLOCK A SOUTH RETAIL PAD

HOLLADAY, UT 84117

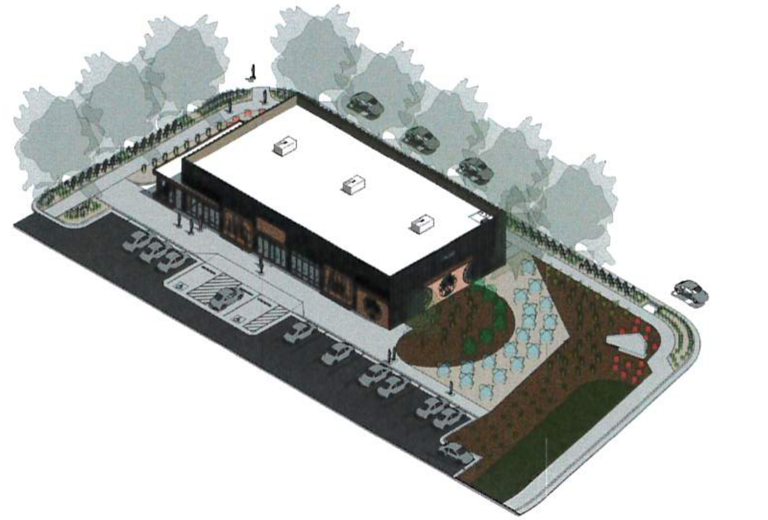
**RENDERINGS**

PROJ. #: 5308.000
DATE: 2/23/25
DRAWN BY: DRV
SCALE:

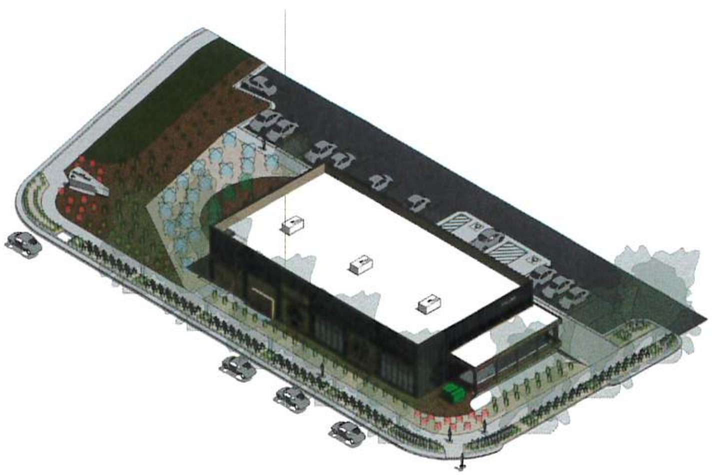
A222



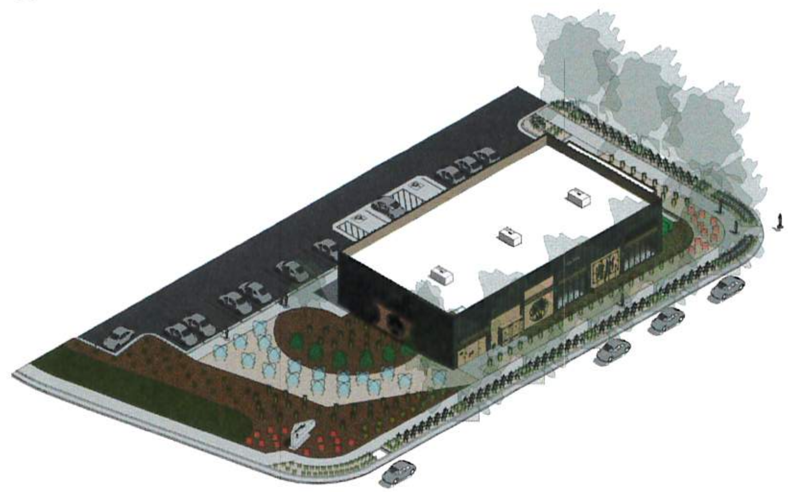
C1 / A211 — CORNER PERSPECTIVE @ SOUTH PAD - NE CORNER



C3 / A211 — CORNER PERSPECTIVE @ SOUTH PAD - NW CORNER



A1 / A211 — CORNER PERSPECTIVE @ SOUTH PAD - SE CORNER



A3 / A211 — CORNER PERSPECTIVE @ SOUTH PAD - SW CORNER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(801) 485-7770


DATE

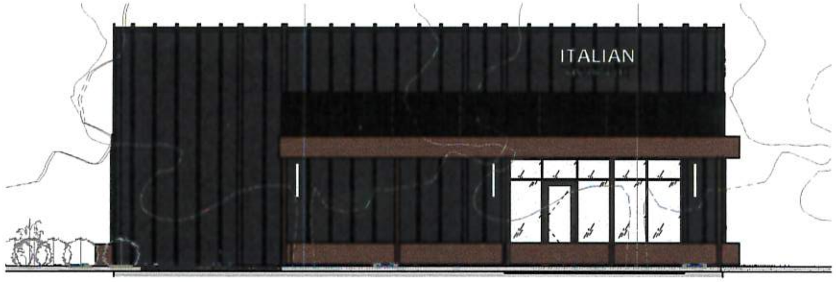
# REVISION DESCRIPTION

**BLOCK A SOUTH RETAIL PAD**
HOLLADAY, UT 84117

**CORNER PERSPECTIVES SOUTH**

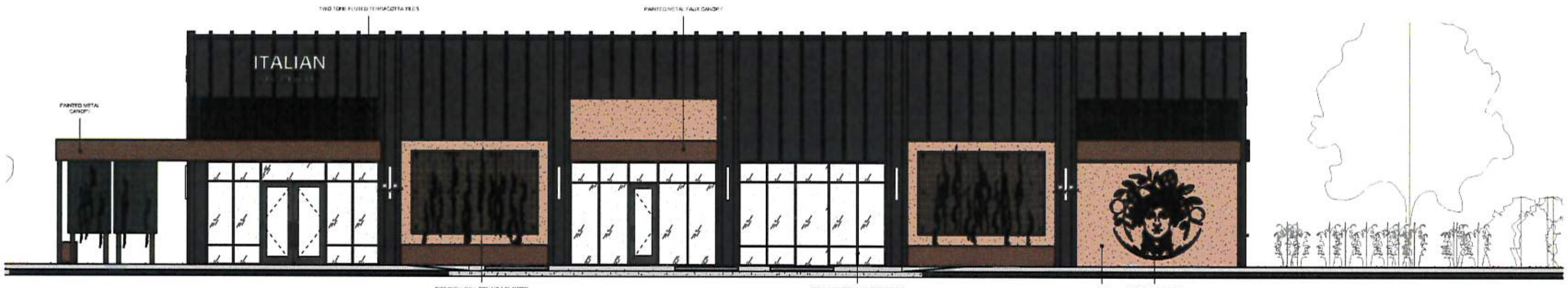
PROJ. #: 5308.000
DATE: 2/23/26
DRAWN BY: BG
SCALE:

**A211**




D1 SOUTH PAD - EAST ELEVATION
A201 3/16" = 1'-0"


C3 SOUTH PAD - WEST ELEVATION
A201 3/16" = 1'-0"




B1 SOUTH PAD - NORTH ELEVATION
A201 3/16" = 1'-0"


A1 SOUTH PAD - SOUTH ELEVATION
A201 3/16" = 1'-0"

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2733 EAST PARLEYS WAY, SUITE 300
SALT LAKE CITY, UTAH 84109
(801) 485-7770

DATE

# REVISION DESCRIPTION

BLOCK A SOUTH RETAIL PAD
HOLLADAY, UT 84117

ELEVATIONS
SOUTH

PROJ. #: 5308.000
DATE: 2/23/26
DRAWN BY: DRV
SCALE: 3/16" = 1'

A201


BLOCK I - SOUTHWEST CORNER VIEW FROM RODEO


BLOCK I - NORTHWEST CORNER VIEW FROM RODEO


BLOCK H RETAIL BUILDING

# FY2027 General Fund
# Budget in Progress

CELEBRATING OUR 10 EST. 2016 MILLCREEK 10th ANNIVERSARY

AMERICA 250 UTAH MILLCREEK

# General Fund Revenue

AMENDED

| Account Number | Account Description | FY2024 Actual | FY2025 Actual | FY2026 Budget | FY2026 projected | FY2027 Requested | | |
|---|---|---|---|---|---|---|---|---|
| **RevSource: 31 - TAXES** | | | | | | | | |
| 100-3100-3101 | Property Tax - Current | 11,907,811 | 11,904,626 | 11,903,559 | 11,903,559 | 11,903,559 | | New growth amount unknown |
| 100-3100-3102 | Property Tax - PY Delinquent | 199,882 | 224,488 | 200,000 | 200,000 | 200,000 | | |
| 100-3100-3103 | Property Tax - Fee in Lieu | 430,551 | 432,220 | 450,000 | 450,000 | 450,000 | | |
| 100-3100-3104 | Property Tax - Misc Collections | 38,713 | (2,341) | - | 20,000 | 20,000 | | |
| 100-3130-3131 | Sales and Use Tax | 15,213,873 | 15,444,994 | 15,600,000 | 15,656,186 | 15,600,000 | | |
| 100-3130-3132 | Energy Sales & Use Tax - Electricity | 1,932,025 | 2,259,523 | 2,450,000 | 2,534,474 | 2,500,000 | | |
| 100-3130-3133 | Energy Sales & Use Tax - Natural Gas | 1,782,847 | 1,198,930 | 1,000,000 | 1,132,854 | 1,000,000 | | |
| 100-3130-3135 | Transient Room Taxes | 10,274 | 11,657 | 8,500 | 17,099 | 15,000 | | |
| 100-3130-3137 | Public Transit Tax (P2) | - | 32,762 | 700,000 | 701,996 | 700,000 | | 5th 5th CountyOption Sales Tax - for transportation |
| 100-3130-3138 | Highway & Transit Taxes | 1,363,117 | 1,380,330 | 1,350,000 | 1,393,217 | 1,400,000 | | |
| 100-3140-3141 | Franchise Taxes - Cable, Fiber | 548,288 | 520,839 | 500,000 | 506,817 | 500,000 | | |
| 100-3140-3142 | Franchise Taxes - Telecom | - | 46,659 | 215,000 | 207,757 | 200,000 | | |
| | **Source Category Totals** | **33,427,380** | **33,454,686** | **34,377,059** | **34,723,959** | **34,488,559** | | |
| | | | | | | 111,500 | 0% | *+/- from current yr budget* |

# General Fund Revenue (continued)

AMENDED

| Account Number | Account Description | FY2024 Actual | FY2025 Actual | FY2026 Budget | FY2026 projected | FY2027 Requested | | |
|---|---|---|---|---|---|---|---|---|
| **RevSource: 32 - LICENSE & PERMITS** | | | | | | | | |
| 100-3200-3210 | Business Licenses | 780,990 | 745,706 | 750,000 | 750,000 | 750,000 | | |
| 100-3200-3211 | Alcohol Beverage Licenses | - | 2,925 | 15,000 | 15,000 | 15,000 | | |
| 100-3200-3213 | Special Event Permits | 550 | 400 | - | 400 | 350 | | |
| 100-3200-3221 | Building Permits | 1,678,662 | 1,136,646 | 1,000,000 | 1,029,191 | 1,000,000 | | |
| 100-3200-3226 | Encroachment Permits | 380,192 | 385,359 | 350,000 | 350,000 | 350,000 | | |
| | **Source Category Totals** | **2,840,394** | **2,271,036** | **2,115,000** | **2,144,591** | **2,115,350** | | |
| | | | | | | 350 | 0% | *+/- from current yr budget* |
| **RevSource: 33 - INTERGOVERNMENTAL REVENUE** | | | | | | | | |
| 100-3310-3311 | Federal Grants | 133,710 | 30,278 | 9,000 | 9,000 | - | | No Federal EMPG funding for |
| 100-3320-3321 | State Grants | 3,300 | 7,848 | 455,000 | 455,000 | 400,000 | | HB244 - funding for UDOT loan payr |
| 100-3320-3325 | Class C Road Funds | 2,653,837 | 2,937,819 | 2,500,000 | 2,920,591 | 2,800,000 | | |
| 100-3320-3327 | State Liquor Allotment | 64,227 | 82,076 | 90,000 | 86,676 | 90,000 | | |
| 100-3330-3331 | Local Grants | 1,197 | 143,421 | 179,500 | 179,500 | 105,000 | | SLCo - Coalitions that Care (for Promise Staff support) TRCC Grant for Arts Master Plan (proj will span fiscal years) |
| | **Source Category Totals** | **2,856,271** | **3,201,441** | **3,233,500** | **3,650,767** | **3,395,000** | | |
| | | | | | | 161,500 | 5% | *+/- from current yr budget* |

| Account Number | Account Description | FY2024 Actual | FY2025 Actual | FY2026 Budget | FY2026 projected | FY2027 Requested | |
|---|---|---|---|---|---|---|---|
| **RevSource: 34 - CHARGES FOR SERVICES** | | | | | | | |
| 100-3420-3422 | Inspection Fees | - | 6,030 | 7,500 | 5,220 | 6,000 | |
| 100-3420-3423 | Building Department Admin Fees | - | 37,992 | 35,000 | 42,777 | 35,000 | |
| 100-3420-3425 | Plan Review Fees | 919,162 | 282,620 | 500,000 | 387,442 | 450,000 | |
| 100-3420-3426 | Zoning and Subdivision Fees | 242,883 | 125,978 | 140,000 | 255,362 | 150,000 | |
| 100-3440-3443 | Sales Rev - Public Markets | 92,896 | 246,767 | 285,000 | 262,313 | 285,000 | |
| 100-3450-3451 | Rec Admissions - Adv Hub | 392,069 | 356,628 | 375,000 | 409,796 | 410,000 | Summer Camp |
| 100-3450-3452 | Rec Equipment Rentals - Adv Hub | 260,835 | 203,535 | 230,000 | 250,893 | 250,000 | |
| 100-3450-3453 | Rec Taxable Sales - Adv Hub & VO! | 5,315 | 7,956 | 7,000 | 23,908 | 15,000 | Dowdle Puzzle sales |
| 100-3450-3455 | Rec Programs Reg Fees - Adv Hub | - | 30,131 | 20,000 | 40,479 | 40,000 | Lessons; Mammoth Hockey |
| 100-3450-3456 | Rec Programs Reg Fees - VO | - | 20,085 | 30,000 | 40,000 | 40,000 | Camp Tracy; Millfreaks |
| 100-3450-3458 | Comm Life Events Admissions | - | 55,494 | 55,000 | 85,000 | 85,000 | |
| 100-3460-3460 | Lease Rev - Business Leases - % x Sales | - | 41,408 | 38,000 | 38,000 | 40,000 | |
| 100-3460-3461 | Lease Rev - Business Leases - Flat Rent | 11,023 | 10,986 | 56,400 | 20,000 | 20,000 | Coffee trailer @400 per month<br>Flower Kiosk @400 per month |
| 100-3460-3462 | Rentals - Booth/Equip - Bus Council Mkts | 8,748 | 13,132 | 4,000 | 4,000 | 4,000 | |
| 100-3460-3464 | Rentals - Booth/Equip - CL Events & Mkts | 1,094 | 6,316 | 10,000 | 27,375 | 25,000 | |
| 100-3460-3466 | Rentals - Venue - Sixth Floor | 22,183 | 122,698 | 156,000 | 126,560 | 125,000 | |
| 100-3460-3467 | Rentals - Venue - Adventure Hub | 5,039 | 22,351 | 24,000 | 34,165 | 35,000 | |
| 100-3460-3468 | Rentals - Venue - Millcreek Common Plaza | 32,734 | 42,995 | 45,000 | 27,176 | 30,000 | Plaza buyouts |
| 100-3460-3469 | Rentals - Catering & Beverage | - | 19,980 | 17,000 | 13,834 | 15,000 | |
| 100-3460-3470 | Rentals - Comm Partner Events | - | 464 | 11,000 | 1,500 | 1,500 | Dutch Kings Day, 1.5K |
| 100-3460-3475 | Lease Rev - Econ Dev Properties | - | 48,525 | 34,000 | 50,561 | - | Woodbury manages EconDev properties |
| 100-3490-3491 | Interdepartmental Admin Fees | 394,218 | 253,525 | 291,200 | 355,500 | 360,500 | $120,000 - from Stormwater Utility<br>$ 70,350 - from Millcreek Center CRA<br>$ 98,110 - from West Millcreek CRA<br>$ 5,000 - from Woodland Ave CRA<br>$ 67,100 - from MedTech CRA |
| | **Source Category Totals** | **2,388,200** | **1,955,598** | **2,371,100** | **2,501,862** | **2,422,000** | |
| | | | | | | 50,900 | *+/- from current yr budget* |

# General Fund Revenue (continued)

| Account Number | Account Description | FY2024 Actual | FY2025 Actual | AMENDED FY2026 Budget | FY2026 projected | FY2027 Requested | |
|---|---|---|---|---|---|---|---|
| **RevSource: 35 - Fines and Forfeitures** | | | | | | | |
| 100-3500-3520 | Code Compliance Fines | 34,594 | 46,910 | 70,000 | 87,384 | 100,000 | parking enforcement |
| | **Source Category Totals** | **34,594** | **46,910** | **70,000** | **87,384** | **100,000** | |
| | | | | | | 30,000 | *+/- from current yr budget* |
| **RevSource: 36 - MISCELLANEOUS REVENUES** | | | | | | | |
| 100-3600-3601 | Miscellaneous Revenue | 10,696 | 2,771 | 3,680 | 4,000 | 5,000 | |
| 100-3600-3602 | Cash Over and Short | - | 20 | - | | - | |
| 100-3600-3610 | Interest Income | 1,381,408 | 759,724 | 500,000 | 704,015 | 600,000 | |
| 100-3600-3611 | Interest - Property Taxes | 4,780 | 58,596 | 5,000 | 53,588 | 25,000 | |
| 100-3600-3612 | Building Surcharge - .15% x 1% | 2,518 | 1,388 | 1,500 | 1,490 | 1,500 | |
| 100-3600-3615 | Reimbursements & Rebates | 39,207 | 25,524 | 183,000 | 288,547 | 50,000 | |
| 100-3620-3621 | Donations | 180,985 | 60 | - | | - | |
| | **Source Category Totals** | **1,619,594** | **848,082** | **693,180** | **1,051,639** | **681,500** | |
| | | | | | | (11,680) | *+/- from current yr budget* |
| **RevSource: 37 - OTHER FINANCING SOURCES** | | | | | | | |
| 100-3700-3710 | Interfund Transfers | - | 154,000 | 158,000 | 158,000 | 158,000 | Comm Foundation transfer - Sponsorships |
| 100-3700-3730 | Gain on Disposal of Assets | - | - | - | - | - | |
| | **Source Category Totals** | **-** | **154,000** | **158,000** | **158,000** | **158,000** | |
| | | | | | | - | *+/- from current yr budget* |

# General Fund Revenue (continued)

| Account Number | Account Description | FY2024 Actual | FY2025 Actual | AMENDED FY2026 Budget | FY2026 projected | FY2027 Requested | |
|---|---|---|---|---|---|---|---|
| **RevSource: 38 - CONTRIBUTIONS - PRIVATE SOURCES** | | | | | | | |
| 100-3800-3810 | Contributions - Promise Program | - | 182,388 | 264,760 | 265,000 | 150,000 | United Way Donation (contribution for Promise Staff support) |
| 100-3800-3820 | Contributions - Bus Council Sponsorships | - | 2,800 | 10,000 | 10,000 | 10,000 | |
| 100-3800-3835 | Contributions - Comm Life Private Grants | - | - | - | 5,500 | - | |
| 100-3800-3840 | Contributions - Other | 18,000 | 27,429 | 10,000 | 6,000 | 10,000 | |
| 100-3800-3850 | Naming Rights | 65,000 | - | 65,000 | 65,000 | 70,000 | new contract for naming rights anticipated |
| | **Source Category Totals** | **107,617** | **212,617** | **349,760** | **351,500** | **240,000** | |
| | | | | | | (109,760) | *+/- from current yr budget* |
| **RevSource: 39 - INTERFUND TRANSACTIONS / USE OF FUND BAL** | | | | | | | |
| 100-3900-3920 | Budgetary Use of Fund Balance | - | - | 350,276 | | | Balancing number - TBD |
| | **Source Category Totals** | **-** | **-** | **350,276** | **-** | **-** | |
| | | | | | | (350,276) | *+/- from current yr budget* |
| | **Total Gen Fund Revenue** | **43,274,050** | **42,144,370** | **43,717,875** | **44,669,702** | **43,600,409** | |
| | | | | | | **(117,466)** | **increase (decrease) in revenue over CY amdended budget** |

# General Fund Expenditures – Personnel Costs

## Increases to Personnel Costs (9.4% increase):

| | |
|---|---|
| $175,000 | 3.0% COLA |
| $ 90,000 | 1.5% Merit |
| $210,000 | New Positions |
| $475,000 | Total COLA, MERIT, New FTEs |

## Requests for new Positions:

| | |
|---|---|
| FTE | Parking Enforcement Officer |
| FTE | Finance Staff for procurement / budget analysis |
| FTE | Facilities Administrative Assistant |
| FTE | CAD (30% Gen Fund / 70% SW) |

8.6% PEHP (City covers 85%; EEs cover 15%)

# General Fund Expenditures – Contracted Svcs

**Increases to Contracted Services:**

| | |
|---|---|
| $ 35,000 | Holladay City Justice Court |
| $ 750,000 | 4.55% UPD Law Enforcement |
| $ 40,000 | 5.00% SLCo Animal Services |
| $ 25,000 | Increased use of Admin Law Judge |
| $ 25,000 | Gen Plan update and Tree Canopy study |
| $ 500,000 | SLCo PW contract |
| $ 500,000 | Pavement Preservation |
| $ 65,000 | SLCo Parks contract |
| $1,000,000 | Canyon Rim irrigation replacement |

# General Fund Expenditures – Other

<u>Increases to Other Exp Lines:</u>

| | | |
|---|---|---|
| $ | 24,000 | Rock Your Block mini-grant program |
| $ | 10,000 | Fixed Asset software module |
| $ | 30,000 | Doxie Derby / Tournaments |
| $ | 25,000 | Farmers / Harvest Markets |
| $ | 13,000 | Comm Partnerships - Holidays |
| TBD | | Transfer to Other Funds (General CIP & Phase II) |

# General Fund Expenditures – Capital Purchases

<u>Increases to Contracted Services:</u>

| | | |
|---|---|---|
| TBD | | Buildout of 4th FL |
| TBD | | Furniture for 5th FL Lobby |
| $ | 27,000 | LED Screen for World Cup, etc. |
| $ | 20,000 | Public Market storefront – Bookstore |

# General Fund Expenditures – Mitigating Steps

**Contract Services:**

| | | |
|---|---|---|
| $ | 800,000 | Budgetary use of Precinct Fund Balance |

**Capital Outlay – move purchase requests to CIP Fund:**

| | | |
|---|---|---|
| $ | 305,000 | $4^{th}$ FL West Wing Office Improvements |
| TBD | | Furniture for $5^{th}$ FL Lobby |
| $ | 27,000 | LED Screen for World Cup, etc. |
| $ | 20,000 | Public Market storefront – Bookstore |
| $ | 125,000 | Design and Construct Shade Structures |

# General Fund Rev & Exp Summary

| | |
|---|---|
| 117,466 | Decrease in Revenues from CY Amended Budget |
| 168,975 | Increase in Expenditures over CY Amended Budget |
| 286,441 | Current Budgetary Use of Fund Balance |

# Fund 201 – Millcreek Center CRA

| Account # | Account Description | FY2024 Actual | FY2025 Actual | FY2026 CY Budget | FY2026 projected | | FY2027 Requested | | |
|---|---|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | | | |
| 201-3100-3101 | Tax Increment - Millcreek Prop Taxes | 91,560 | 136,145 | 136,100 | 160,950 | | 160,952 | ☑ | Budget = 2025 Tax Increment received |
| 201-3330-3334 | Tax Increment - Other Governments | 654,009 | 1,005,891 | 1,005,900 | 1,245,840 | | 1,245,838 | ☑ | Budget = 2025 Tax Increment received |
| 201-3600-3601 | Miscellaneous Revenue | 36 | - | - | - | | | | |
| 201-3600-3610 | Interest Income | 1,341 | 2,375 | 8,000 | 5,000 | | 5,000 | | Interest on unspent bond proceeds booked in Fund 452 East Common Project fund |
| 201-3700-3710 | Interfund Transfer-In | - | - | 956,000 | | | | | |
| 201-3700-3715 | Proceeds from Debt - Series 2025A | - | - | 21,075,000 | 21,075,000 | | - | | |
| 201-3700-3716 | Proceeds from Debt - Series 2025B | - | - | 3,925,000 | 3,925,000 | | - | | |
| 201-3700-3720 | Proceeds from Interfund Loan | - | 2,649,500 | 580,500 | 580,500 | | | | |
| 201-3700-3721 | Proceeds from Bond Premium - 2025A | - | - | 125,300 | 125,292 | | - | | |
| 201-3900-3920 | Budgetary Use of Fund Balance | | | | | | | | |
| | | **746,946** | **3,793,911** | **27,811,800** | **27,117,582** | | **1,411,790** | | |
| | | ☑ | ☑ | ☑ | | | | | |
| **Expenditures** | | | | | | | | | |
| 201-5310-2700 | Tax Increment Commitments | - | 90,730 | 50,000 | 50,000 | | 50,000 | | TIF agreement: SLCo Gen Fund and Library |
| 201-5310-2900 | Administrative Expenses (5%) | 61,308 | 55,625 | 57,150 | 70,350 | | 70,350 | ☑ | 5% x 2025 Tax Increment |
| 201-5310-3100 | Professional Services | - | - | - | - | | | | |
| 201-5310-6100 | Miscellaneous Revenue | 882 | 667 | 1,000 | 1,000 | | | | |
| 201-9000-5101 | Series 2019 Debt Svc - Principal | - | 140,000 | 280,000 | 280,000 | ☑ | 395,000 | ☑ | Debt Service Schedule |
| 201-9000-5201 | Series 2019 Debt Svc - Interest | 721,804 | 718,300 | 708,000 | 708,000 | ☑ | 691,000 | ☑ | Debt Service Schedule |
| 201-9000-5210 | Interfund Debt Svc - Principal | - | 273,346 | 455,000 | 455,000 | | | | |
| 201-9000-5215 | Interfund Debt Svc - Interest | - | 89,529 | - | - | | | | |
| 201-9000-5220 | Series 2025A&B Debt Svc - Principal | - | - | - | - | | | ☑ | Interest only until Dec 2029 |
| 201-9000-5225 | Series 2025A&B Debt Svc - Interest | | | 956,000 | 956,000 | ☑ | 1,231,650 | ☑ | Debt Service Schedule |
| 201-9000-5300 | Cost of Issuance | - | - | 328,000 | 328,000 | | | | |
| 201-9000-9010 | Transfer to CRA Housing Fund (15%) | - | 171,350 | 171,350 | 211,025 | | 211,025 | ☑ | 15% x 2025 Tax Increment |
| 201-9000-9011 | Transfer to Millcreek Common East | - | - | 24,805,300 | 24,805,300 | ☑ | | | |
| 201-9000-9020 | Budgetary Addition to Fund Balance | - | - | - | | | | | |
| | | **783,994** | **1,539,547** | **27,811,800** | **27,864,675** | | **2,649,025** | | |
| | | ☑ | ☑ | ☑ | | | | | |
| | **Change in Fund Balance** | **(37,048)** | **2,254,364** | **-** | **(747,093)** | | **(1,237,235)** | | |

# Fund 202 – West Millcreek CRA

| Account # | Account Description | FY2024 Actual | FY2025 Actual | FY2026 CY Budget | FY2026 projected | FY2027 Requested | |
|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | |
| 202-3100-3101 | Tax Increment - Millcreek Prop Taxes | 232,415 | 254,890 | 254,900 | 282,405 | 254,900 | ☑ Budget = 2025 Tax Increment received |
| 202-3330-3334 | Tax Increment - Other Governments | 1,630,944 | 1,868,243 | 1,868,250 | 2,170,315 | 1,868,250 | ☑ Budget = 2025 Tax Increment received |
| 202-3600-3601 | Miscellaneous Revenue | | | | 324,500 | | |
| 202-3600-3610 | Interest Income | 154,325 | 296,357 | 300,000 | 300,000 | 200,000 | |
| 202-3700-3720 | Repayment of Interfund Loan | - | 367,823 | 461,087 | 461,087 | | |
| 202-3900-3920 | Budgetary Use of Fund Balance | - | - | - | - | | |
| | | **2,017,684** | **2,787,313** | **2,884,237** | **3,538,307** | **2,323,150** | |
| **Expenditures** | | ☑ | ☑ | ☑ | | | |
| 202-5310-2700 | Tax Increment Commitments | 225,360 | 231,324 | 500,000 | 550,000 | 500,000 | $275,000 - Artesian Springs<br>$225,000 - Opus Green |
| 202-5310-2710 | Housing Projects | 100,000 | | | | | |
| 202-5310-2900 | Administrative Expenses (4%) | 223,500 | 84,950 | 85,000 | 98,110 | 98,110 | ☑ 4% x 2025 Tax Increment |
| 202-9000-9010 | Transfer to CRA Housing Fund (20%) | - | 424,630 | 425,000 | 490,550 | 490,550 | ☑ 20% x 2025 Tax Increment |
| 202-9000-9015 | Interfund Loan to Other CRA Proj Areas | - | 2,654,500 | 595,500 | 595,500 | | |
| 202-9000-9020 | Budgetary Addition to Fund Balance | - | - | 1,278,737 | - | | ☑ |
| | | **548,860** | **3,395,404** | **2,884,237** | **1,734,160** | **1,088,660** | |
| | | ☑ | ☑ | ☑ | | | |
| | **Change in Fund Balance** | **1,468,824** | **(608,090)** | **-** | **1,804,147** | **1,234,490** | |

# Fund 203 – Woodland Ave CRA

| Account # | Account Description | FY2024 Actual | FY2025 Actual | FY2026 CY Budget | FY2026 projected | FY2027 Requested | |
|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | |
| 203-3100-3101 | Tax Increment - Millcreek Prop Taxes | 1,412 | 3,394 | 3,400 | 16,275 | 16,275 | ☑ Budget = 2025 Tax Increment received |
| 203-3330-3334 | Tax Increment - Other Governments | 6,731 | 15,260 | 15,500 | 83,600 | 83,600 | ☑ Budget = 2025 Tax Increment received |
| 203-3700-3720 | Proceeds from Interfund Loan | - | 5,000 | 5,000 | - | | |
| | | **8,143** | **23,654** | **23,900** | **99,875** | **99,875** | |
| **Expense** | | ☑ | ☑ | ☑ | | | |
| 203-5310-2700 | Tax Increment Commitments | - | 1,188 | 1,500 | | 1,500 | |
| 203-5310-2900 | Administrative Expenses (5%) | 410 | 950 | 950 | 5,000 | | ☑ 5% x 2025 Tax Increment |
| 203-5310-3100 | Professional Services | 12,625 | - | - | | | |
| 203-9000-5210 | Interfund Debt Svc - Principal | - | 2,445 | 3,809 | 3,809 | | |
| 203-9000-5215 | Interfund Debt Svc - Interest | - | 225 | - | | | |
| 203-9000-9010 | Transfer to CRA Housing Fund (15%) | - | 2,800 | 2,800 | 15,000 | 15,000 | ☑ 15% x 2025 Tax Increment |
| 203-9000-9020 | Budgetary Addition to Fund Balance | - | - | 14,841 | 76,066 | | |
| | | **13,035** | **7,608** | **23,900** | **99,875** | **16,500** | |
| | | ☑ | ☑ | ☑ | | | |
| | **Change in Fund Balance** | **(4,892)** | **16,046** | **-** | **0** | **83,375** | |

# Fund 204 – Olympus Hills CRA

| Account # | Account Description | FY2024 Actual | FY2025 Actual | FY2026 CY Budget | FY2026 projected | FY2027 Requested |
|---|---|---|---|---|---|---|
| **Revenue** | | | | | | |
| 204-3700-3720 | Proceeds from Interfund Loan | - | - | 10,000 | | |
| | | **-** | **-** | **10,000** | | **-** |
| **Expense** | | ☑ | ☑ | ☑ | | ☑ |
| 204-5310-2900 | Administrative Expenses (5%) | 2,288 | - | - | | - |
| 204-5310-3100 | Professional Services | - | - | 7,500 | | - |
| 204-9000-5210 | Interfund Debt Svc - Principal | - | 1,828 | 2,278 | | |
| 204-9000-5215 | Interfund Debt Svc - Interest | - | 450 | - | | |
| 204-9000-9010 | Transfer to CRA Housing Fund (15%) | | | | | |
| 204-9000-9020 | Budgetary Addition to Fund Balance | - | - | 222 | | |
| | | **2,288** | **2,278** | **10,000** | | **-** |
| | | ☑ | ☑ | ☑ | | ☑ |
| | **Change in Fund Balance** | **(2,288)** | **(2,278)** | **-** | **-** | **-** |

# Fund 205 – MedTech CRA

| Account # | Account Description | FY2024 Actual | FY2025 Actual | FY2026 CY Budget | FY2026 projected | FY2027 Requested | |
|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | |
| 205-3100-3101 | Tax Increment - Millcreek Prop Taxes | | | | 163,300 | 163,300 | ☑ Budget = 2025 Tax Increment received |
| 205-3330-3334 | Tax Increment - Other Governments | - | - | 750,000 | 1,077,890 | 1,077,890 | ☑ Budget = 2025 Tax Increment received |
| 205-3600-3610 | Interest Income | - | - | - | 100,000 | 100,000 | |
| | | **-** | **-** | **750,000** | **1,341,190** | **1,341,190** | |
| | | ☑ | ☑ | ☑ | | | |
| **Expense** | | | | | | | |
| 205-5310-2700 | Tax Increment Commitments | - | - | 100,000 | 100,000 | 100,000 | Max TIF agreement $100,000/yr |
| 205-5310-2900 | Administrative Expenses (5%) | - | - | 37,225 | 67,100 | 67,100 | ☑ 5% x 2025 Tax Increment |
| 205-5310-3100 | Professional Services | - | - | - | - | - | |
| 205-9000-9010 | Transfer to CRA Housing Fund (15%) | - | - | 111,675 | 201,200 | 201,200 | ☑ 15% x 2025 Tax Increment |
| 205-9000-9020 | Budgetary Addition to Fund Balance | - | - | | | | |
| | | **-** | **-** | **248,900** | **368,300** | **368,300** | |
| | | ☑ | ☑ | ☑ | | | |
| | **Change in Fund Balance** | **-** | **-** | **501,100** | **972,890** | **972,890** | |

# Fund 220 – CRA Aggregate Housing Fund

| Account # | Account Description | FY2024 Actual | FY2025 Actual | FY2026 CY Budget | FY2026 projected | FY2027 Requested | |
|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | |
| 220-3900-3910 | Transfer from Other Funds | - | 598,780 | 710,825 | 917,775 | 917,775 | $211,025 from Millcreek Ctr CRA<br>$490,550 from Millcreek West CRA<br>$ 15,000 from Woodland Hills CRA<br>$201,200 from MedTech CRA |
| 220-3900-3920 | Budgetary Use of Fund Balance | | | | | | |
| | | **-** | **598,780** | **710,825** | **917,775** | **917,775** | |
| **Expense** | | | | | | | |
| 220-5310-2710 | Housing Projects | | | | | 2,300,000 | affordable owner-occupied housing<br>$1,500,000 - Millcreek North<br>$800,000 - Villa Vista (UT Housing Corp<br>18-month schedule) |
| 220-9000-9020 | Budgetary Addition to Fund Balance | | | | | | |
| | | **-** | **-** | **-** | **-** | **2,300,000** | |
| | **Change in Fund Balance** | **-** | **598,780** | **710,825** | **917,775** | **(1,382,225)** | |

# Third Amendment to Employee Handbook

| Section / Description | Description of Policy Change |
| --- | --- |
| **Welcome Letter** | Updated letterhead; includes new Vision Statement |
| **Millcreek Vision** Statement | "Innovating Ways to Serve Our Community" |
| ~~Millcreek Mission Statement~~ | Mission Stmt replaced with Millcreek Motto |
| **Millcreek Motto** added | "Connected by Nature" |
| **Holiday Time** clarification | Holiday Time presented in Hours rather than days<br>13 holidays x 8 hours = 104 hours<br>Must be taken in full-day increments |
| **Caregiver Leave** to include | Recovery following voluntary organ donation |
| **Travel-Related Expenses** clarifying language added: | P-Card holders must use the City-issued P-Card for fares and travel expenses, unless there is a benefit to the City for doing otherwise (e.g., not requiring the City to pay for checked bags) |

# Third Amendment to Employee Handbook

| Section / Description | Description of Policy Change |
| --- | --- |
| **Privacy Program Policy** | In accordance with applicable laws |
| | Aligns with GRAMA and Data Access Request Service and Data Privacy Obligations |
| | Further aligns City policy with State Data Privacy |
| | Applies to Employees and Contractors whose job duties include access to Personal Information |
| | Governance - Chief Admin Officers and Appointed Records Officers |
| | Awareness &Training required for certain positions |
| | Inventory Tracking - software, records, activities |
| | Information Technology Privacy Impact Assessment |
| | Transparency |
| | Retention and Disposition |
| | Information Security<br>Incident Response<br>Breach Notification<br>Surveillance |

# Second Amendment to Non-Benefited Employee Handbook

| Section / Description | Description of Policy Change |
|---|---|
| **Welcome Letter** | Updated letterhead; includes new Vision Statement |
| **Millcreek Vision** Statement | "Innovating Ways to Serve Our Community" |
| ~~Millcreek Mission Statement~~ | Mission Stmt replaced with Millcreek Motto |
| **Millcreek Motto** added | "Connected by Nature" |

# Second Amendment to Non-Benefited Employee Handbook

| Section / Description | Description of Policy Change |
|---|---|
| **Privacy Program Policy** | In accordance with applicable laws |
| | Aligns with GRAMA and Data Access Request Service and Data Privacy Obligations |
| | Further aligns City policy with State Data Privacy |
| | Applies to Employees and Contractors whose job duties include access to Personal Information |
| | Governance - Chief Admin Officers and Appointed Records Officers |
| | Awareness &Training required for certain positions |
| | Inventory Tracking - software, records, activities |
| | Information Technology Privacy Impact Assessment |
| | Transparency |
| | Retention and Disposition |
| | Information Security<br>Incident Response<br>Breach Notification<br>Surveillance |

# Unused Items for Surplus - Amended Exhibit A

| Items / Quantities | Details | Estimated Sale Price | Req by Other Depts | Notes |
| --- | --- | --- | --- | --- |
| Federal Industries display fridge | | 5,200.00 | | Public Surplus researching price |
| Standing desk | | 75.00 | | |
| Pro-form treadmill | | 300.00 | | |
| Drafting table | | 25.00 | | |
| Wooden podium | | 25.00 | | |
| Stackable charcoal chairs 6 groups of 10 (60) | $10 each | | 600.00 | Used by CL - Events |
| Hanging wall file organizers (2) | $ 5 each | 10.00 | | |
| Blue seat stackable chairs (40) | $10 each | 200.00 | | |
| 6' by 18" narrow folding tables (7) | $10 each | 70.00 | | |
| Plans holder | | 15.00 | | |
| Base Sure microphones (36) | $10 each | 360.00 | | |
| 3-tier floor lamp | | 10.00 | | |
| Conference table | | 120.00 | | |
| Compact grey metal desk | | 50.00 | | |
| Round tables (2) | $5 each | 10.00 | | |
| **Estimated proceeds from surplus property** | | **6,470.00** | **600.00** | |