Fund 100 - General Fund Revenue

Acct Number	Account Description	Original Budget	Amended Budget	05/11/26 Requested Amendments	Proposed Amended Budget	Comments
Revenue						
100-3490-3491	Interdepartmental Admin Fees	291,200	291,200	65,375	356,575	N/C to SW admin = $115,000 + $ 15,000 - Millcreek Center CRA total admin = $70,350 + $ 13,150 - West Millcreek CRA total housing = $98,250 + $ 3,100 - Woodland Ave CRA total housing = $ 5,000 + $ 34,125 - MedTech CRA total housing = $67,225
100-3600-3610	Interest Income	500,000	500,000	200,000	700,000	March YTD = 528,011
100-3835-3835	Contributions - Comm Life Private Grants			5,500	5,500	$5000 - Utah Jazz Foundation $ 500 - SLRC Camp Tracy grant
100-3900-3920	Budgetary Use of Fund Balance	728,876	350,276	775,875	1,126,151	Transfer to CIP - Phase II
	Total Gen Fund Revenue Amendments			**1,046,750**		

Fund 100 - General Fund Expenditures

Acct Number	Account Description	Original Budget	Amended Budget	05/11/26 Requested Amendments	Proposed Amended Budget	Comments
Dept 100-4510	**Communications**					
100-4510-2450	Printing	120,000	120,000	27,000	147,000	increase to include school inserts
100-4510-3100	Professional Services	47,500	22,500	(20,000)	2,500	
Dept 100-4610	**Economic Development**					
~~100-4610-2415~~	~~Advertising and Public Notices -~~ **Obsolete**	30,000	17,500	(17,500)	-	**Obsolete Account**
100-4610-3100	Professional Services	45,000	35,000	(30,000)	5,000	move $30K to 10-4910-3100 for Roosevelt Vlg Cntr Plan; a/k/a/ 3300 S & 900 E Sm Area Plan
Dept 100-4720	**Human Resources**					
100-4720-2510	Software			2,000	2,000	Qualtrix - Survey software
100-4720-4200	Insurance - Workers Comp	35,000	40,000	2,000	42,000	WC Calendar Year 2024 true-up
100-4730-6100	Miscellaneous Expenditures	5,000	5,000	(2,000)	3,000	Move to 100-4710-2450
100-4730-6200	Bank Fees & CC Processing Fees	100,000	19,640	(2,000)	17,640	Move to 100-4710-4200
Dept 100-4740	**Business Licensing**					
100-4740-1100	Salaries - Reg FT & PT Employees	138,000	138,000	10,000	148,000	
100-4740-1400	Employee Benefits	47,500	47,500	5,250	52,750	
Dept 100-4810	**Facilities**					
100-4810-2655	Maint - Bldgs and Grounds	250,000	450,000	100,000	550,000	
100-4810-7250	Cap Outlay: Bldg Improvements		16,500	16,500	33,000	YTD actual = $16,285.70 for signage on front of City Hall
Dept 100-4830	**Fleet Maintenance**					
100-4830-7500	Vehicle Purchases	45,000	45,000	(45,000)	-	No vehicle purchase in FY26
Dept 100-4910	**Planning & Zoning**					
100-4910-3100	Professional Services	100,000	75,000	30,000	105,000	CY Projects: $75,000 - Arts Master Plan $30,000 - Roosevelt Village Study

Fund 100 - General Fund Expenditures

Acct Number	Account Description	Original Budget	Amended Budget	05/11/26 Requested Amendments	Proposed Amended Budget	Comments
Dept 100-5110	**Engineering / PW**					
100-5110-6100	Miscellaneous Expenditures	2,500	2,500	3,500	6,000	YTD actual includes railing at Canyon Rim Park
Dept 100-5740	**Recreation Programs**					
100-5740-1200	Wages - Non-Benefit PT & Seasonal	200,000	200,000	(35,000)	165,000	
100-5740-1300	Overtime	5,000	5,000	(3,000)	2,000	
100-5740-1400	Employee Benefits	130,000	130,000	5,000	135,000	
Dept 100-9000	**Debt Service & Other Financing Uses**					
100-9000-9010	Transfer to Other Funds	1,250,000	1,585,500	1,000,000	2,585,500	Transfer to CIP
	Total Gen Fund Exp Budget Amendments			**1,046,750**		

Fund 100 - Gen Fund Reclass w/in Departments

Acct Number	Account Description	Original Budget	Amended Budget	05/11/26 Requested Amendments	Proposed Amended Budget	Comments
Expenditures						
Dept 100-4230	**Legal**					
100-4230-3100	Professional Services	440,000	320,000		320,000	
100-4230-3110	Specific Legal Issue		120,000	(120,000)	-	reclass within department
100-4230-4100	Settlement Agreements			120,000	120,000	reclass within department
Dept 100-4250	**Promise Program**					
100-4250-2230	Conferences & Training Registration	5,000	5,000	(1,500)	3,500	reclass within department
100-4250-8250	Youth Council	10,000	13,750	1,500	15,250	reclass within department
Dept 100-4710	**Finance Department**					
100-4710-2245	Meeting Expenses	1,000	1,000	500	1,500	Reclass within Department
100-4710-2400	Office Supplies	1,500	2,000	500	2,500	Reclass within Department
100-4710-2450	Printing	-	-	1,000	1,000	ACFR, PAFR, Budget in Brief Reclass within Department
100-4710-3100	Professional Services	40,000	38,500	(2,000)	36,500	Reclass within Department
Dept 100-4730	**Non-Departmental**					
100-4730-2450	Printing	2,000	2,000	(250)	1,750	Reclass within Department
100-4730-2605	Sm Tools, Minor Equip, Supplies	1,000	1,750	250	2,000	Reclass within Department

Fund 100 - Gen Fund Reclass w/in Departments

Acct Number	Account Description	Original Budget	Amended Budget	05/11/26 Requested Amendments	Proposed Amended Budget	Comments
Dept 100-4840	**I.T.**					
100-4840-2500	Sm Tools, Minor Equip, Supplies	30,000	30,000	25,000	55,000	April 30 YTD = $48,761.19 Reclass within Department
100-4840-2700	Utilities - Internet	60,000	60,000	15,000	75,000	Reclass within Department
100-4840-3100	Professional Services	165,000	165,000	(15,000)	150,000	Reclass within Department
100-4840-7400	Cap Outlay: IT Equipment	70,000	70,000	(25,000)	45,000	Reclass within Department
Dept 100-5710	**Comm Life Admin**					
100-5710-2510	Software	50,500	50,500	(20,000)	30,500	Reclass within Department
100-5710-6200	Bank Fees & CC Processing Fees		35,000	20,000	55,000	March 31 YTD = $31,490 Reclass within Department
Dept 5720	**Comm Life - Events**					
100-5720-1100	Salaries - Reg FT & PT Employees	270,000	270,000	24,000	294,000	Reclass within Department
100-5720-1200	Wages - Non-Benefit PT & Seasonal	75,000	75,000	(5,000)	70,000	Reclass within Department
100-5720-2235	Employee Travel	8,000	8,000	(6,000)	2,000	Reclass within Department
100-5720-3200	Janitorial Srvcs for Venue Rentals	20,000	18,500	(10,000)	8,500	Reclass within Department
100-5720-8240	Comm Partnerships - Private Fundraising	3,000	3,000	(3,000)	-	Reclass within Department
100-5720-8286	Holidays - Holiday Decorations	65,000	65,000	(1,000)	64,000	Reclass within Department
100-5720-8290	Events: Miscellaneous Events	-	-	1,000	1,000	Reclass within Department
Dept 100-5730	**Public Markets**					
100-5730-1100	Salaries - Reg FT & PT Employees	190,000	190,000	30,000	220,000	Reclass within Department
100-5730-1200	Wages - Non-Benefit PT & Seasonal	38,500	38,500	5,000	43,500	Reclass within Department
100-5730-1400	Employee Benefits	75,000	75,000	5,000	80,000	Reclass within Department
100-5730-3200	Contracted Services	100,000	100,000	(40,000)	60,000	Reclass within Department
	Total Gen Fund Reclass within Department			**-**		

Fund 201 – Millcreek Center CRA

Acct Number	Account Description	Original Budget	Amended Budget	05/11/26 Requested Amendments	Proposed Amended Budget	Comments
Fund: 201 - CRA Millcreek Center Fund						
Revenue						
201-3100-3101	Tax Increment - Millcreek Prop Taxes	136,100	136,100	25,000	161,100	YTD = $160,952
201-3330-3334	Tax Increment - Other Governments	1,005,900	1,005,900	240,000	1,245,900	YTD = $1245,838
	Totals			**265,000**		
Expenditures						
201-5310-2700	Tax Increment Commitments	50,000	50,000	20,000	70,000	TIF agreement with SLCo Gen Fund and Library
201-5310-2900	Administrative Expenses (5%)	57,150	57,150	13,200	70,350	5% x 2025 Tax Increment
201-9000-9010	Transfer to CRA Housing Fund (15%)	171,350	171,350	40,000	211,350	15% x 2025 Tax Increment
201-9000-9020	Budgetary Addition to Fund Balance			191,800	191,800	
	Totals			**265,000**		
				-		

Fund 202 – West Millcreek CRA

Acct Number	Account Description	Original Budget	Amended Budget	05/11/26 Requested Amendments	Proposed Amended Budget	Comments
Fund: 202 - CRA West Millcreek Fund						
Revenue						
202-3100-3101	Tax Increment - Millcreek Prop Taxes	254,900	254,900	27,550	282,450	YTD = $282,405
202-3330-3334	Tax Increment - Other Governments	1,868,250	1,868,250	302,100	2,170,350	YTD = $2,170,315
202-3600-3601	Miscellaneous Revenue		-	324,500	324,500	repymt of Howick loan - received 11/25
202-3900-3920	Budgetary Use of Fund Balance		-		-	
	Revenue Totals			**654,150**		
Expenditures						
202-5310-2700	Tax Increment Commitments	500,000	500,000	50,000	550,000	$262,080 - Artesian Springs $ 31,455 - 2023 Opus Green $ 64,800 - 2024 Opus Green $188,000 - 2025 Opus Green
202-5310-2900	Administrative Expenses (4%)	85,000	85,000	13,150	98,150	4% x 2025 Tax Increment
202-9000-9010	Transfer to CRA Housing Fund (20%)	425,000	425,000	70,000	495,000	20% x 2025 Tax Increment
202-9000-9020	Budgetary Addition to Fund Balance	1,078,737	1,278,737	521,000	1,799,737	
	Totals			**654,150**		
				-		

Fund 203 – Woodland Ave CRA

Acct Number	Account Description	Original Budget	Amended Budget	05/11/26 Requested Amendments	Proposed Amended Budget	Comments
Fund: 203 - CRA Woodland Ave Fund						
Revenue						
203-3100-3101	Tax Increment - Millcreek Prop Taxes	3,400	3,400	12,900	16,300	YTD = $16,275
203-3330-3334	Tax Increment - Other Governments	15,500	15,500	68,100	83,600	YTD = $83,587
	Totals			**81,000**		
Expenditures						
203-5310-2700	Tax Increment Commitments	1,500	1,500	20,000	21,500	TIF agreement: SLCo Gen Fund and Library
203-5310-2900	Administrative Expenses (5%)	950	950	4,050	5,000	5% x 2025 Tax Increment
203-9000-5210	Interfund Debt Service	3,809	3,809	1,141	5,000	
203-9000-9010	Transfer to CRA Housing Fund (15%)	2,800	2,800	12,200	15,000	15% x 2025 Tax Increment
203-9000-9020	Budgetary Addition to Fund Balance	14,841	14,841	43,609	58,450	
	Totals			**81,000**		
				-		

Fund 205 – MedTech CRA

Acct Number	Account Description	Original Budget	Amended Budget	05/11/26 Requested Amendments	Proposed Amended Budget	Comments
Fund: 205 - CRA Med Tech						
Revenue						
205-3100-3101	Tax Increment - Millcreek Prop Taxes		-	163,500	163,500	triggered in Tax Yr 2025
205-3330-3334	Tax Increment - Other Governments		750,000	327,900	1,077,900	triggered in Tax Yr 2025
	Totals			**491,400**		
Expenditures						
205-5310-2700	Tax Increment Commitments		100,000	-	100,000	
205-5310-2900	Administrative Expenses (5%)		37,225	30,000	67,225	
205-5310-3100	Professional Services		-	-	-	
205-9000-9010	Transfer to CRA Housing Fund (15%)		111,675	100,000	211,675	
205-9000-9020	Budgetary Addition to Fund Balance		501,100	361,400	862,500	
	Totals			**491,400**		
				-		

Fund 220 –CRA Aggregate Housing

Acct Number	Account Description	Original Budget	Amended Budget	05/11/26 Requested Amendments	Proposed Amended Budget	Comments
Fund: 220 - CRA Aggregate Housing Fund						
Revenue						
220-3900-3910	Transfer from Other Funds	-	710,825	222,525	933,350	+ $ 40,000 - Millcreek Center CRA total housing = $211,350 + $ 70,000 - West Millcreek CRA total housing = $495,000 + $ 12,200 - Woodland Ave CRA total housing = $15,000 + $100,325 - MedTech CRA total housing = $212,000
220-3900-3920	Budgetary Use of Fund Balance	-	-		-	
	Totals			**222,525**		
Expenditures						
220-9000-9020	Budgetary Addition to Fund Balance	-	710,825	222,525	933,350	
	Totals			**222,525**		
				-		

Fund 250 – Community Foundation

Acct Number	Account Description	Original Budget	Amended Budget	05/11/26 Requested Amendments	Proposed Amended Budget	Comments
Fund: 250 - Millcreek Community Foundation 501(c)(3)						
Revenue						
250-3330-3331	Local Grants	2,500	3,420	3,000	6,420	
250-3800-3830	VO! Sponsorships and Donations	145,000	145,000	20,000	165,000	
	Totals			**23,000**		
Expenditures						
250-9000-9010	Transfer to Other Funds	158,000	158,000	23,000	181,000	
	Totals			**23,000**		
				-		

UNIFIED FIRE AUTHORITY
QUARTERLY REPORT

CITY OF MILLCREEK

QUARTER 1

JAN. 1, 2026 - MAR. 31, 2026

MILLCREEK LIAISON
Battalion Chief Jon Wilde
801-243-2890
jwilde@unifiedfireut.gov



QUARTER 1

UNIFIED FIRE AUTHORITY QUARTERLY REPORT

CITY OF MILLCREEK

JAN. 1, 2026 - MAR. 31, 2026

QUARTER 1

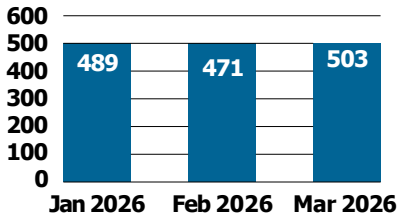
Call Volume

1,463
TOTAL INCIDENTS

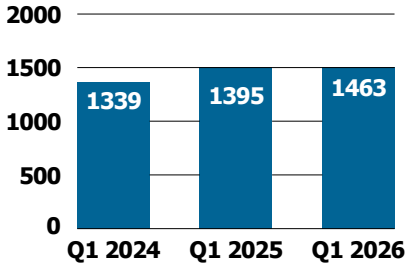
344
EMERGENT

24%
%EMERGENT

Q1 Monthly Incident Counts



Q1 Quarterly Total Incident Counts



Call Type

TOP FIRE CALLS

Confined Cooking/ Appliance Fire	5
Trash Fire	5
Vehicle Fire	4
Other Outside Fire	3
Vegetation/Grass Fire	3

TOP EMS CALLS

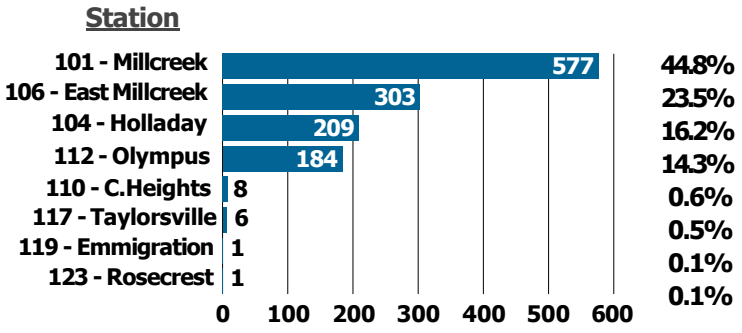
Fall	191
Sick Person	190
Breathing Problem	78
Psychiatric Problem	66
Motor Vehicle Crash	56

TOP OTHER CALLS

Lift Assist	52
Fire Alarm/Smoke Alarm	32
Accidental Alarm	26
No Incident Upon Arrival	25
Gas Leak/Gas Odor	21

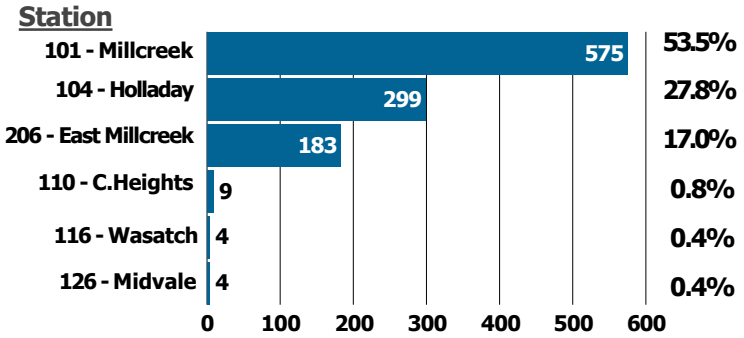
Incoming Units

Top **Engine/Truck** Responses



1,289
TOTAL UNIT RESPONSES

Top **Ambulance** Responses



1,074
TOTAL UNIT RESPONSES

Emergent Total Time

06:46
90th PERCENTILE

**Dispatch to Arrival (does not include call processing time)*

Community Risk Assessment

- Planning Process Tailored Specifically to Millcreek
- Guide for How UFA Operates
- Aligns Resources with the Community they Serve
- 3 year Time Period 2026-2029 (based on information ’22-’24)

Section 2 –
Community Risk Assessments



Unified Fire Authority

COMMUNITY RISK ASSESSMENT

Municipality	Population	Population Percentage of UFA	Square Miles	Population Density per Sq Mile	Classification	Value of Structures Protected
Millcreek City	62,415	13.0 %	12.91	4,974	Urban	$6.1B

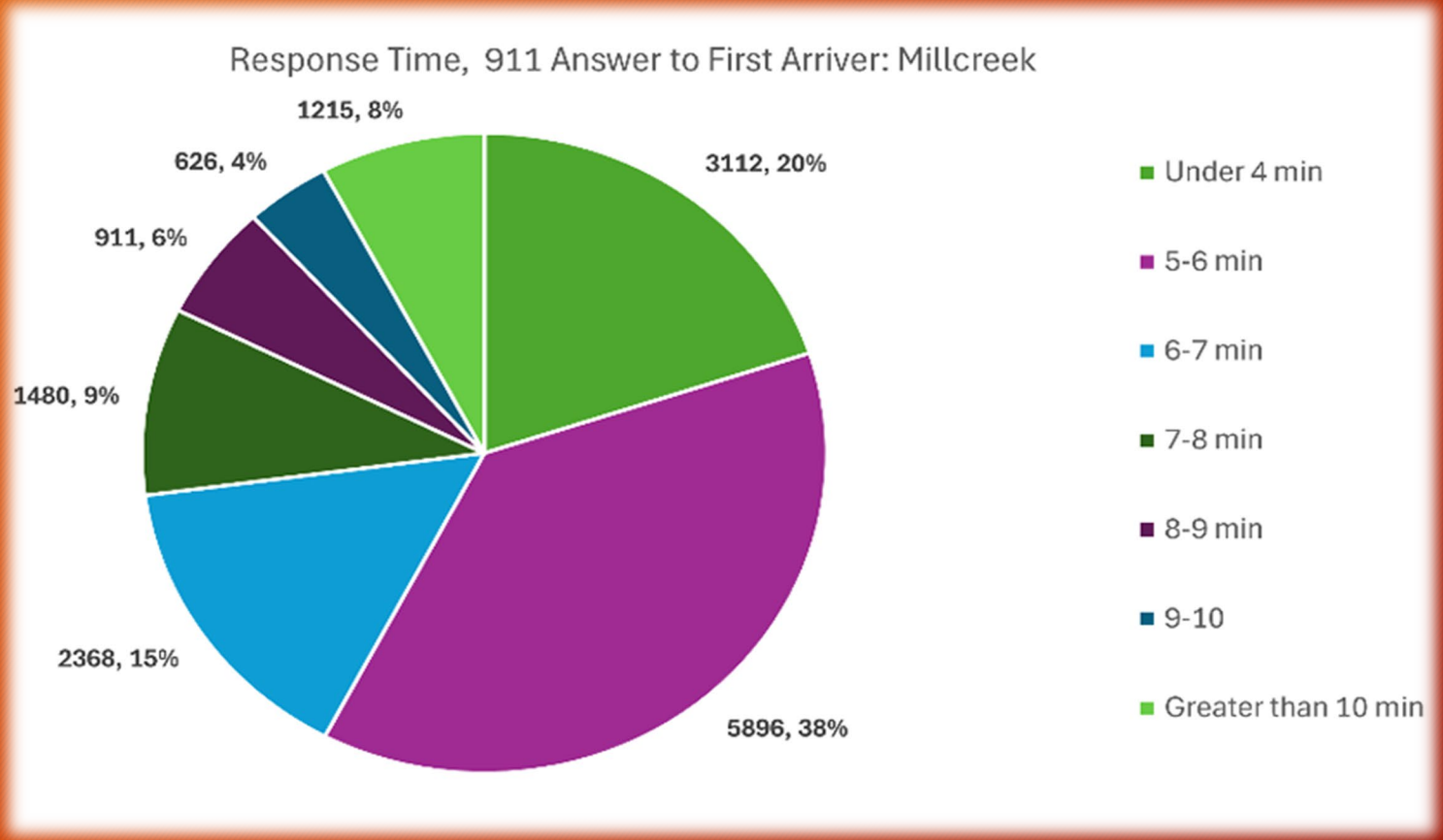
COMMUNITY RISK ASSESSMENT

Millcreek City – Incidents by Dispatch Type

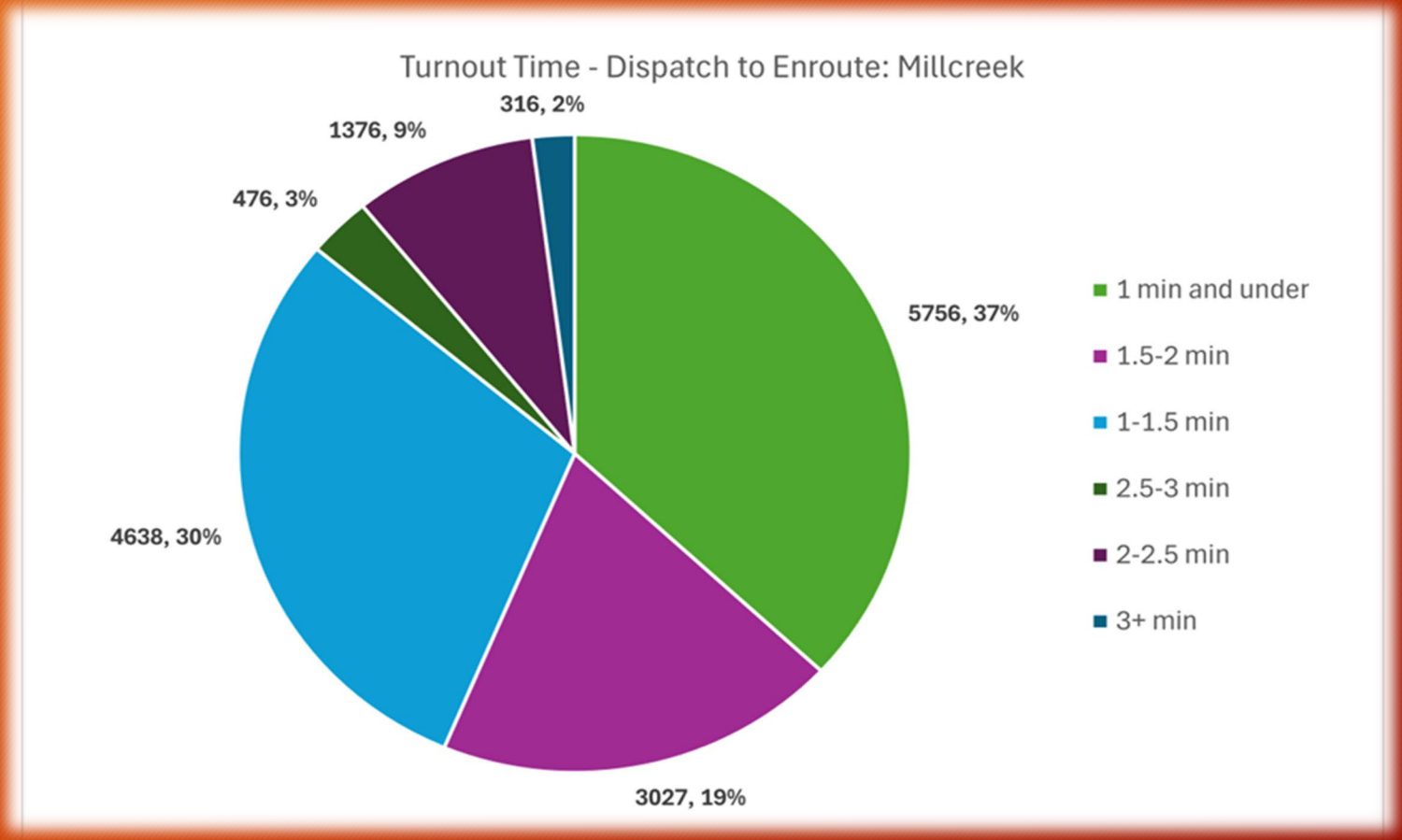
	CY 2022	CY 2023	CY 2024
Fire Suppression	112 | 2%	111 | 1.9%	79 | 1.4%
EMS	4226 | 74%	3976 | 68.8%	3920 | 68.3%
HazMat	106 | 1.9%	106 | 1.8%	106 | 1.9%
Service Call	196 | 3.4%	325 | 5.6%	311 | 5.4%
Good Intent	704 | 12.3%	819 | 14.2%	915 | 15.9%
False Call	335 | 5.9%	411 | 7.1%	390 | 6.8%
Natural Condition	13 | 0.2%	10 | 0.2%	7 | 0.1%
Other Situation	4 | 0.1%	17 | 0.3%	11 | 0.2%
Unknown	11 | 0.2%	0 | 0%	3 | 0.1%
Total	5707 | 100%	5775 | 100%	5742 | 100%

Table 1 - Incidents by Dispatch Type

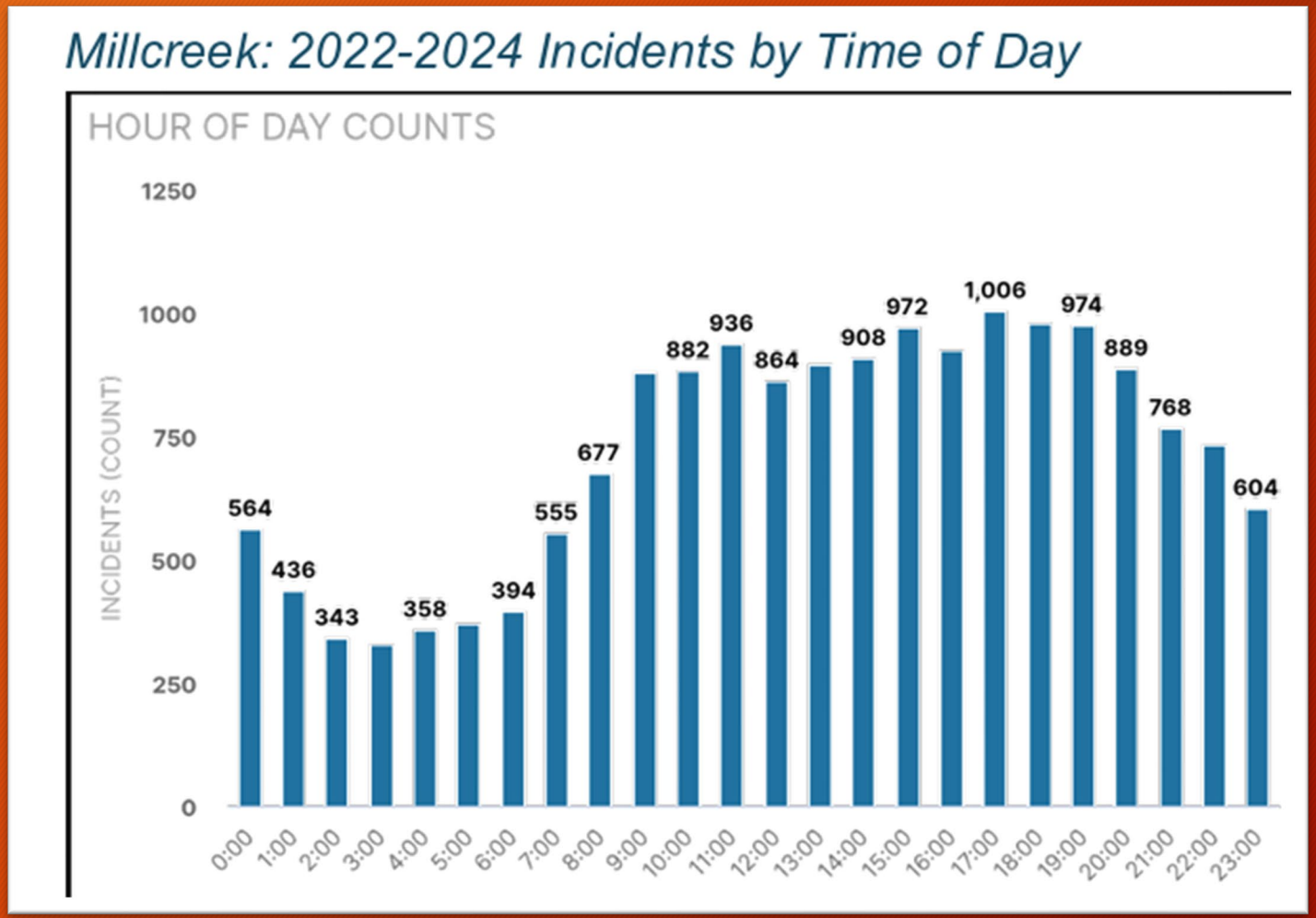
COMMUNITY RISK ASSESSMENT



COMMUNITY RISK ASSESSMENT



COMMUNITY RISK ASSESSMENT



COMMUNITY RISK ASSESSMENT

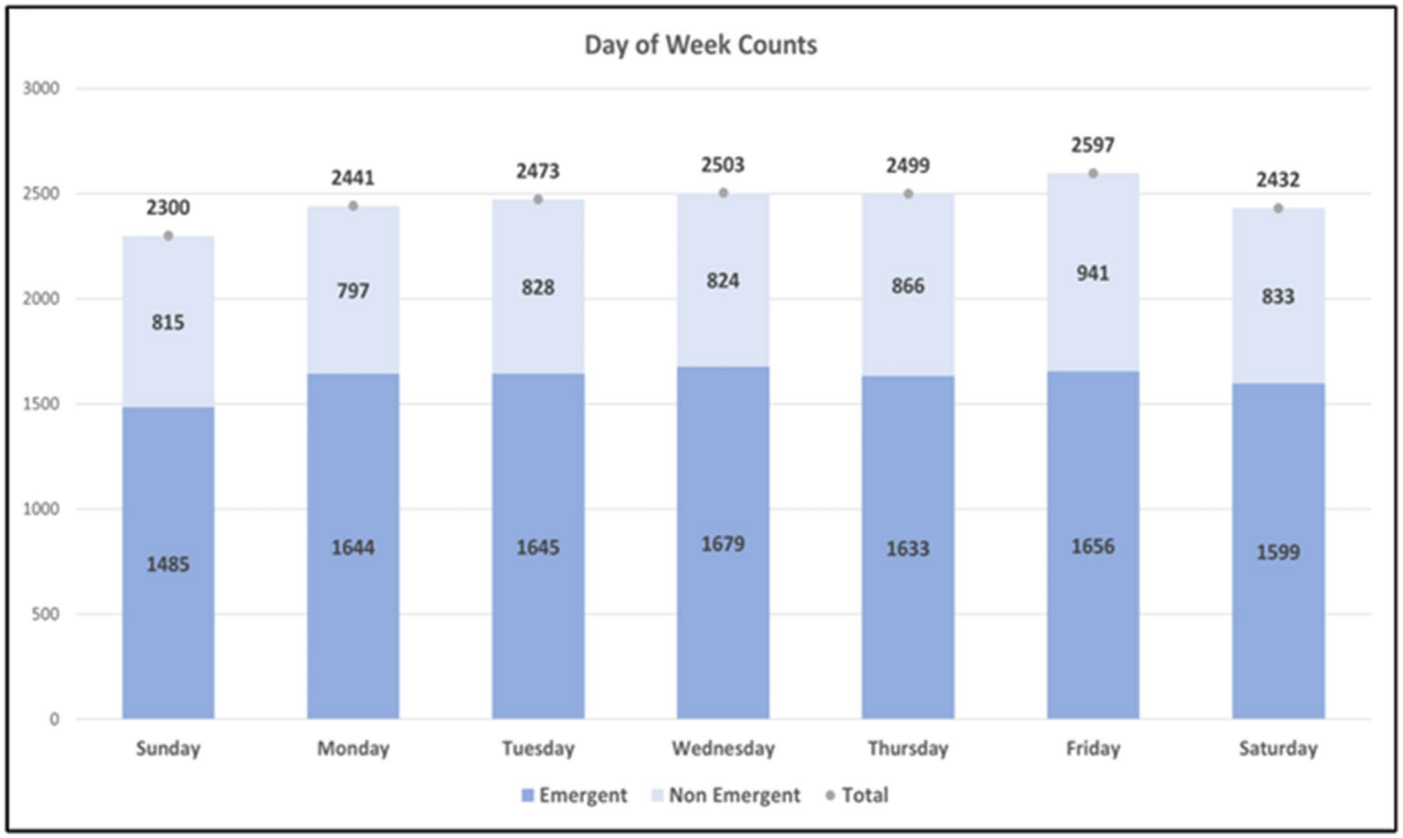


Chart 5– Millcreek City Incidents by Day of Week

COMMUNITY RISK ASSESSMENT

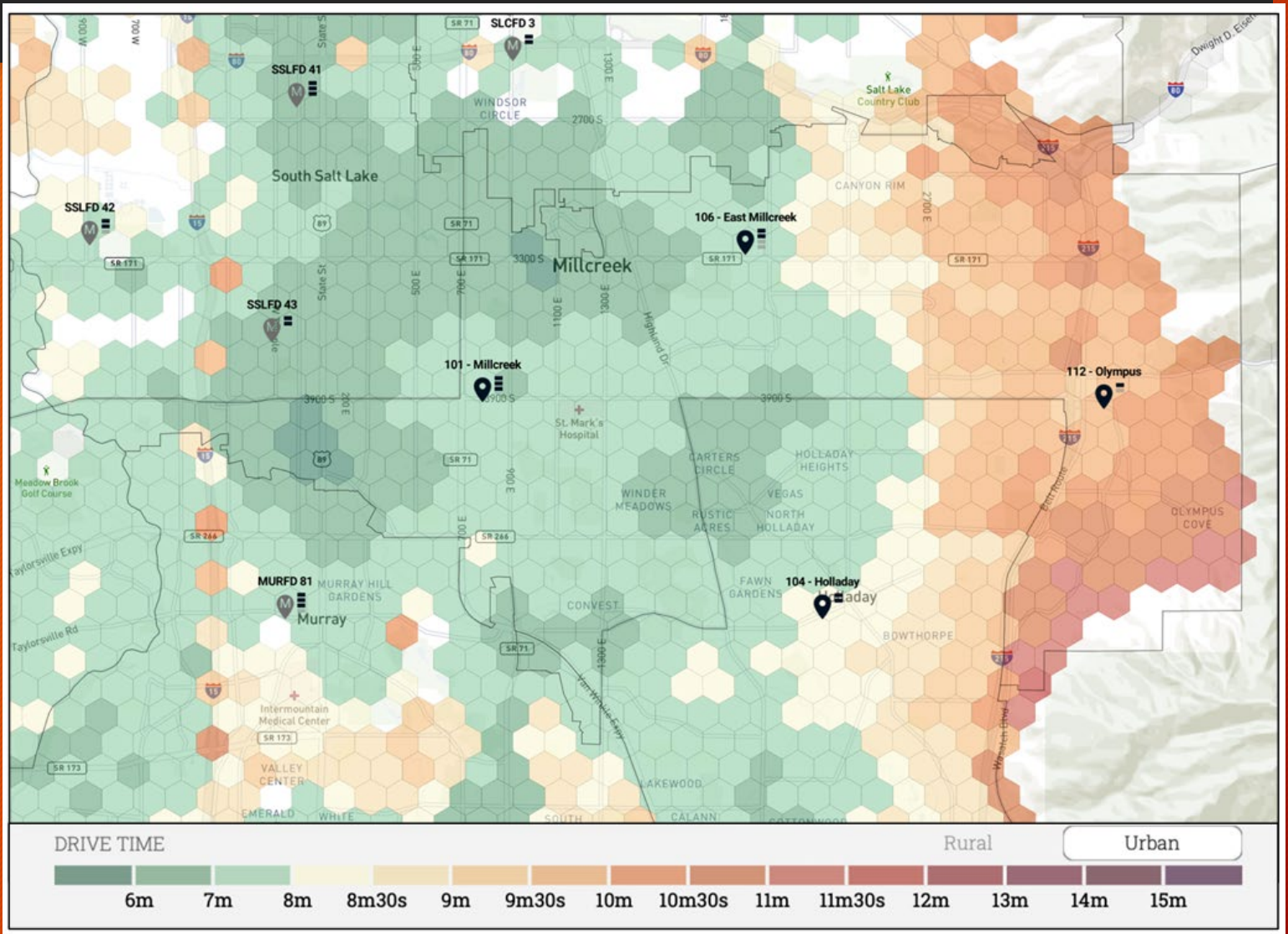


Image 4 - Response Times – Residential Fire Effective Response Force (17 ERF)

UNIFIED FIRE AUTHORITY
ACCOMPLISHMENTS

EMERGENCY SERVICES DELIVERY

- Unit Responses: 64,374
- Total Incidents: 39,609
- Total EMS Incidents: 30,676
- Patient Transports: 12,626 (41% transport rate)
- Low Acuity Unit Responses: 207
- All-Hazards Incident Responses: Sustained 24/7 coverage across all response districts
- Specialty, Regional & National Deployments: Multiple state and national responses supporting All Hazards readiness with US&R, Wildland, and EMAC resources

UNIFIED FIRE AUTHORITY
ACCOMPLISHMENTS

CLINICAL QUALITY, PATIENT CARE & OUTCOMES

- Clinical Protocols Updated: 15
- ePCRs Screened for Compliance: 19,327
- Targeted Manual QA Reviews: 2,516
- ESO Manual Reviews Completed: 5,001
- DEA Controlled Substances Audit: Completed with no adverse findings

UNIFIED FIRE AUTHORITY
ACCOMPLISHMENTS

COMMUNITY & PARTNER INVOLVEMENT

- Risk Based Inspections & Plan Reviews: Thousands conducted across residential, commercial, and industrial occupancies
- Fire & Life Safety Education Activities: Delivered through schools, community events, and outreach programs
- Municipal Code Interpretation & Mitigation Support: Ongoing coordination with city partners
- Data Driven Risk Identification: Applied to guide inspections, education, and prevention priorities

UNIFIED FIRE AUTHORITY

ACCOMPLISHMENTS

EMERGING CHALLENGES

- Sustaining staffing levels amid recruitment, attrition, and workforce competition
- Managing continued increases in EMS and allhazards call volume
- Balancing technology modernization with fiscal impact and implementation capacity
- Addressing long lead times and rising costs for apparatus, equipment, and infrastructure
- Expanding alternate response and community risk reduction models to reduce system strain
- Maintaining specialty team readiness amid increasing deployment demand

UNIFIED FIRE AUTHORITY

ACCOMPLISHMENTS

LOOKING AHEAD

- Prepare for continued growth in emergency service demand and complexity
- Expand workforce development, wellness programs, and leadership pipelines
- Further integrate performance data into planning, budgeting, and risk reduction

UNIFIED FIRE AUTHORITY
ACCOMPLISHMENTS

WELCOME TO COSTA RICARDO





UPDATES

- Community CPR Classes
  - May 13 in Riverton
  - June 10 in Eagle Mountain
- 7 Recruits Graduate May 6th
- 7 Paramedic Students Start Fall ‘26



Station 106 Pancake Breakfast









Information Briefing Regarding the Community Clean Energy Program

Presentation to the Millcreek City Council
5/11/26

Outline

- Refresher: what is the Community Clean Energy Program?
- About the March 4, 2026 PSC order approving the program
- Explanation of initial program rate and customer noticing and opt out
- Anticipated timeline
- Introduction and overview of program ordinance

Note: The ordinance is scheduled for a public hearing and consideration for adoption at our next City Council meeting on May 26, 2026.

The 19 communities involved in this effort adopted "Utah Renewable Communities" (URC) as an informal name for this work. It should be noted that the formal name of the program is the Community Clean Energy Program.

About the Community Clean Energy Program and how we got here

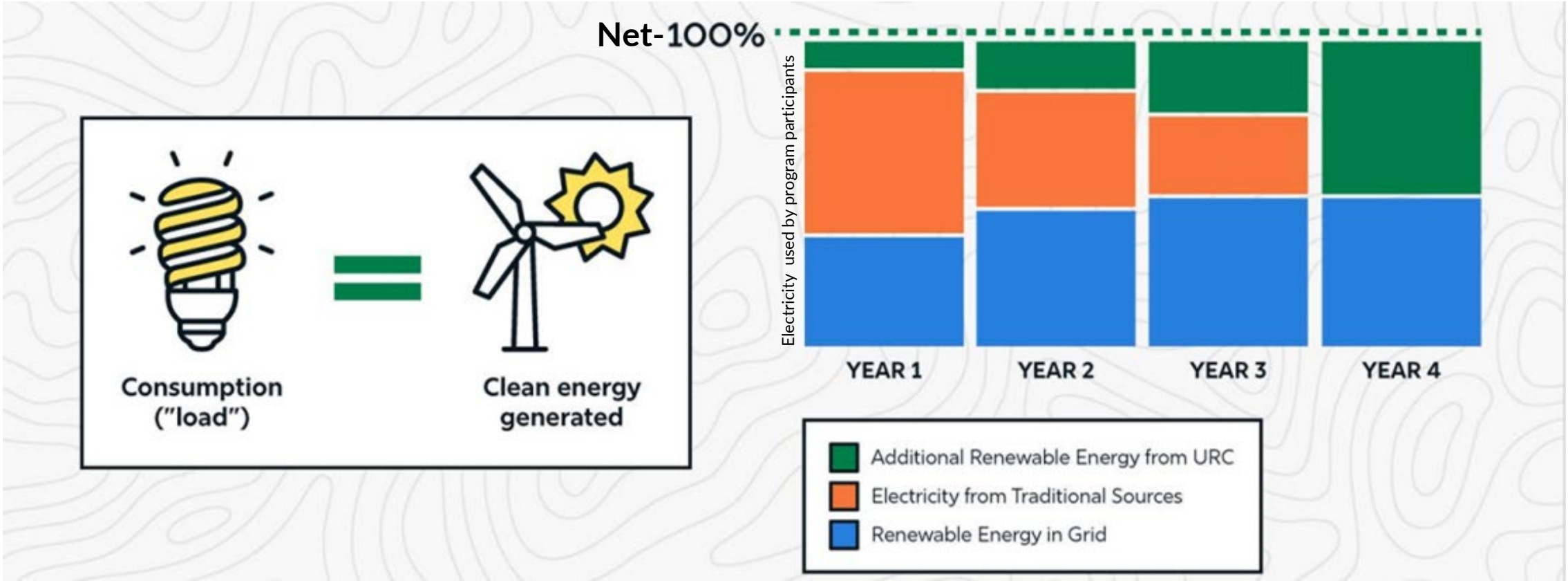
About the Community Clean Energy Program

- The Community Clean Energy Program is a brand new program giving Utahns the ability to choose clean, reliable, affordable clean energy through Rocky Mountain Power (RMP). By investing in clean energy, the program will help meet Utah's growing energy needs while ensuring at least some of that demand is met by non-polluting sources
- The Community Clean Energy Program was designed through a partnership between RMP and the Utah Renewable Communities (URC, formally the Community Renewable Energy Agency), of which Millcreek is a member
- In March 2026, the program was approved by the Utah Public Service Commission (PSC)
- Now that the program has been approved by the PSC, all 19 communities involved have until June 2nd to adopt the program into their community by passing an ordinance
- When the program launches in late 2026 / early 2027 eligible customers in participating communities will be automatically enrolled and can opt out any time

Driving clean energy development

Program goals

- Drive the development of clean energy while keeping the program affordable and accessible
- Build enough program resources to match the amount of electricity used annually by participants



Renewable options comparison

Homes, businesses, and local governments served by RMP have a few different ways to access clean energy. These include:

- Blue Sky allows participants to voluntarily contribute $1.95 per 100 kWh “block” to support renewable energy by:
  - Supporting grants to help organizations offset the cost of rooftop solar and
  - Fund the purchase of renewable energy certificates (RECs) nationwide
- Subscriber Solar offers shares in an existing 20 MW solar farm in Southern Utah. Participation is capped and RMP has not indicated they plan to build more projects for this program
- Customers with the resources that own their home or business can install rooftop solar. Doing so supports renewable energy growth and directly lowers monthly bills by producing at least a portion of the electricity used by the home or business

By supporting the development of **large-scale**, **new**, and **regionally based** clean energy projects, the Community Clean Energy Program can create impact that is **unique** to other options.

Program development process

1 — Enabling Legislation and Rules Adopted



Utah legislature and PSC

Established requirements & defined pathway to develop program

2 — Net-100% Resolution Adopted



23 communities adopted

Established clean energy goal for initial eligibility. *No longer required*

3 — Governance Agreement Signed



19 communities signed

Adopted interlocal agreement to join the Community Renewable Energy Agency (aka URC board)

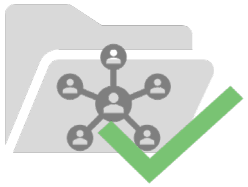
4 — Utility Agreement Signed



All communities signed & RMP to sign

Outlines roles and responsibilities to take effect upon program approval and launch

5 — Program Application Submitted



Filed by RMP with significant URC involvement

Included testimony and hearings to detail how URC program will work and projected rates

6 — Program Approval



Utah PSC reviewed and released order

Resource valuation method and first power purchase agreement (PPA) approval pending

7 — Participation Ordinance



Communities decide whether to adopt

Within 90 days of PSC approval, decide whether to enact program

2019	Mar-Dec 2019	2021 – 2024	2024	Nov 2024; Jan and Jun 2025	March 6, 2026	*By June 2, 2206*

Recent PSC approval and key program details

PSC order

- On March 4th, the PSC issued an order approving the Community Clean Energy Program
- The order addressed key details like the initial program rate and customer opt out details, while leaving more complex issues for a follow up ruling
- What does this mean?
  - The order allows the program to move forward!
  - **The 90-day clock for communities to consider the ordinance has begun (until June 2)**
  - While the program is readied for launch, the URC board and support staff and RMP will continue collaborating with the other Parties* in the docket to propose solutions to remaining issues to the PSC
  - At the same time, URC and RMP are currently conducting negotiations with clean energy developers towards executing a contract for the first URC program resource(s)

*Other Parties: Division of Public Utilities, Office of Consumer Services, Sierra Club, and Western Resource Advocates

Initial program rate: residential flat fee

Eligible residential customers:
$4 per month

$3.88 monthly program participation fee +
$0.12 monthly surcharge for low income program
= $4.00 per month

Qualifying low income residential customers: **$0 per month**

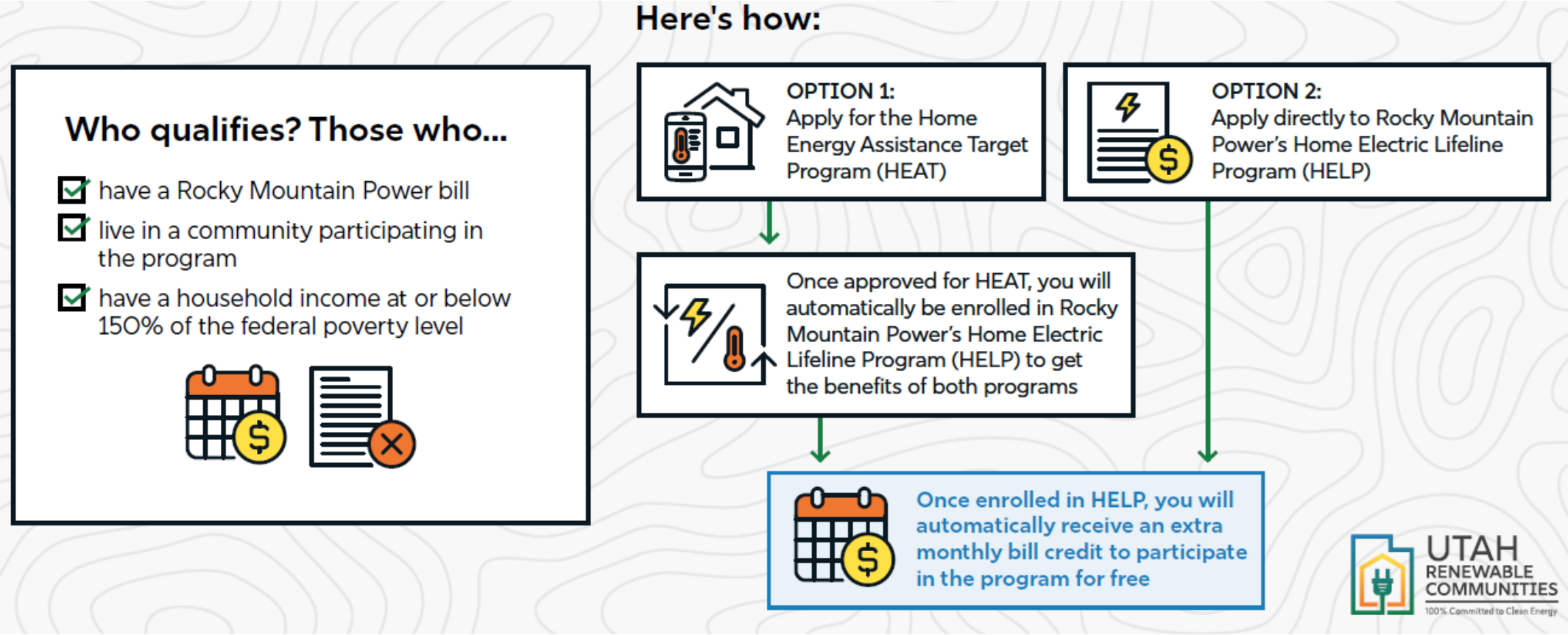
$3.88 monthly program participation fee -
$3.88 monthly enhanced bill credit
= $0.00 per month



Eligibility

All residential customers in participating communities are eligible to participate except those on Schedule 135. Residential customers in participating communities with rooftop solar on Schedule 136 or 137 are eligible to participate.

How do customers qualify for the low income offerings?



Qualified low income customers can:

- ➢ Participate for free
- ➢ Opt out any time with no termination fee

Initial program rate: non-residential volumetric rate

Non-residential customers: **$0.00609 per kWh** used per month **+ $0.12 monthly surcharge** for low income program per month.

The total monthly cost depends on the amount of electricity used.

Example scenario: a medium office building used 6,880 kWh in May
- Without the program, their total RMP bill is $847.39 for the month
- With the program, the bill is an additional $42.02 for a total of $889.41, a ~5% increase



Eligibility

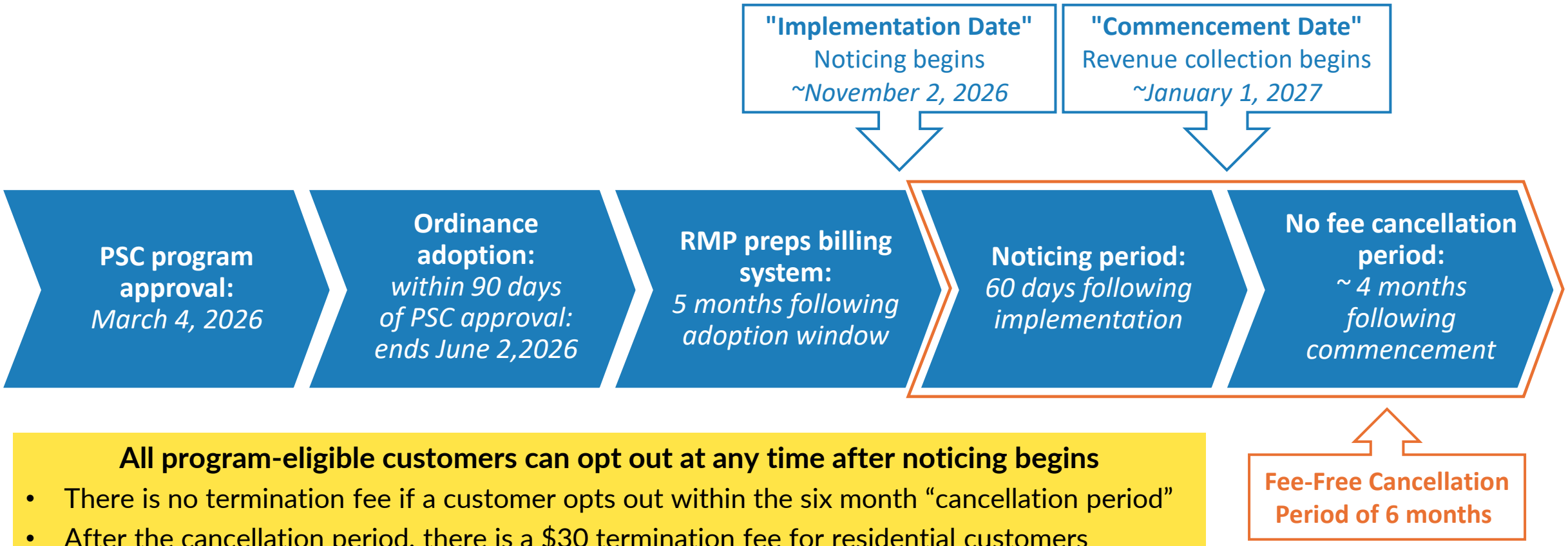
All non-residential customers in participating communities are eligible to participate except those with rooftop solar on Schedule 135. Non-residential customers in participating communities with rooftop solar on Schedule 136 or 137 are eligible to participate.

Program rates: long term

- Like all utility rates, the rates for the Community Clean Energy Program will be periodically adjusted and communicated accordingly. Rates will only be adjusted through a PSC process, and the PSC can either approve or deny rate adjustments
- Adjustments will occur no more than annually per the statute
- The PSC order says the following:

> "While future Program rates may diverge from those under RMP's proposal contingent on later determinations regarding Resource Valuation and changes to other underlying variables, **no evidence in the record suggests that Program rates are likely to meaningfully increase from the initial rates approved in this order. Instead, under RMP's proposal, they would decrease rather significantly after the first two years.** At the Program's inception, customers will be deciding whether to opt-out with reference to rates that are likely to be higher than rates charged later, after the reserve balances are sufficiently established."

Anticipated timeline & opt out details



All program-eligible customers can opt out at any time after noticing begins

- There is no termination fee if a customer opts out within the six month "cancellation period"
- After the cancellation period, there is a $30 termination fee for residential customers
- The termination fee varies depending on rate schedule for non-residential customers
- Qualifying low-income customers never pay a termination fee
- Customers moving into or annexed into a participating community will be provided with a similar noticing and cancellation period, and can also exit the program at any time

Program ordinance

Background on the ordinance

- Per the Act and Rules: **"an eligible community identified in the application must pass an ordinance…in order to become a participating community" and "the local ordinance…shall be adopted by the municipality or county within 90 days after the date of the commission order approving the community clean energy program".** URC and RMP were required to include a draft ordinance in the Program Application
  - URC's outside attorney, Phil Russell, drafted the ordinance in 2022 with input from several URC board members and their municipal attorneys. The board adopted this first draft model ordinance in January 2023
  - Ahead of the Program Application being filed, the board adopted an updated model ordinance in January 2025 to reflect changes to Utah code made during the 2024 legislative session
- Following the PSC order on March 4th, the ordinance was updated one more time to reflect the order and was distributed to all 19 communities to finalize

Note: the ordinance does not spell out every detail regarding how the URC program works, instead, it refers to the PSC order, administrative rules, and Act for specific details

Ordinance preamble

The preamble lays out the history and context for the development of the Community Clean Energy Program, and the steps the community took to be eligible to enact the program:

- 2019 passage of HB 411 Community Renewable Energy Act, later changed to the Community “Clean” Energy Act, creation of rules adopted by the PSC
- Requirement that interested communities come together under a governance agreement to enable cooperative decision-making among communities and with RMP
- The requirement that interested communities sign a Utility Agreement with the utility and then adopt an ordinance following adoption of the program by the PSC
- Optional details about our community’s health, safety, welfare, environmental stewardship, and other motivations to participate in the program (sample WHEREAS clauses are provided which can be used, amended, removed, etc)

Ordinance details

The ordinance adopts the Community Clean Energy Program

- Put another way: by vote of the Millcreek City Council, the community would be opted in, then all eligible RMP customers in Millcreek would have the choice whether to stay in the program or opt out

Details covered in Exhibit A to the ordinance:

- All customers except those on Schedule 135 (net metering) are eligible
- Program implementation begins the day that RMP sends the first notices. RMP must provide two notices to each customer, each separate from the monthly bill
- Customers are automatically enrolled and can opt out anytime by providing notice to RMP
- There are circumstances in which a customer does not pay a termination fee for opting out: during the “cancellation period”, ceasing to be a RMP customer or moving out of a participating community, undergoing bankruptcy proceedings, or being enrolled in Schedule 3 bill assistance
- Clean energy resources can be acquired by RMP for the program
- The PSC determines the program rate and can approve adjustments to the rates
- RMP is responsible for billing customers and notifying them of changes to the program rate

Ordinance details continued

Communities that adopt the program are responsible for:

- Entering into the utility agreement (Millcreek has already signed the utility agreement)
- Costs: Millcreek would be responsible for*:
  - Costs already covered via Millcreek's contribution to the Agency when it joined. Each community's contribution was pooled to create an Agency budget, which was used, in part, to cover costs incurred by the Division of Public Utilities and Office of Consumer Services in hiring consultants to evaluate the program
  - Reimbursing RMP for the cost of providing two notices to all customers within Millcreek City boundaries
  - Costs to participate in the program as a customer, on Millcreek's RMP bills, should Millcreek choose to keep City facilities enrolled

*The ordinance states that Millcreek **will not be responsible** for any other program costs.

Next steps

Consideration of ordinance

- The Millcreek City Council has until June 2nd to consider adopting the program ordinance
- Staff from the URC Agency are available to answer questions, provide materials, etc
  - For instance, we have a variety of internal and public facing FAQs, template newsletter and website content, template social media posts – all that can potentially help to address questions and be available for communicating to the public

Discussion and questions?

Thank you!

Additional information can be found in several locations:

- All meeting materials are posted to the Utah Public Notice website
- @UtahRenewableCommunities on Instagram, Facebook, YouTube
- Online at https://www.utahrenewablecommunities.org/
- Subscribe to the URC e-newsletter (scan the QR code)

UTAH RENEWABLE COMMUNITIES
100% Committed to Clean Energy

Lot and Parcel Coverage Calculations

- Lot or coverage requirements are important to maintain Millcreek neighborhood character
  - Originally from RCOZ
  - Relatively narrow rear-yard setbacks
  - Significant variety on lot sizes.
  - Controls oversized homes, regardless of lot size.
  - Should be considered in tandem with setbacks and building envelope requirements.
  - We've revised and tightened our ordinance in other ways since RCOZ was adopted in 2009.



Lot and Parcel Coverage Calculations

- Currently, lot or parcel coverage is measured as the measurement of land use intensity that represents the portion of a lot or parcel occupied by the principal building and all accessory buildings, but excluding all other impervious improvements such as sidewalks, driveways, uncovered patios, uncovered decks and open porches.

- Buildings, by definition are “roofed structures”.

- Put simply, lot or parcel coverage accounts for everything under a roof.

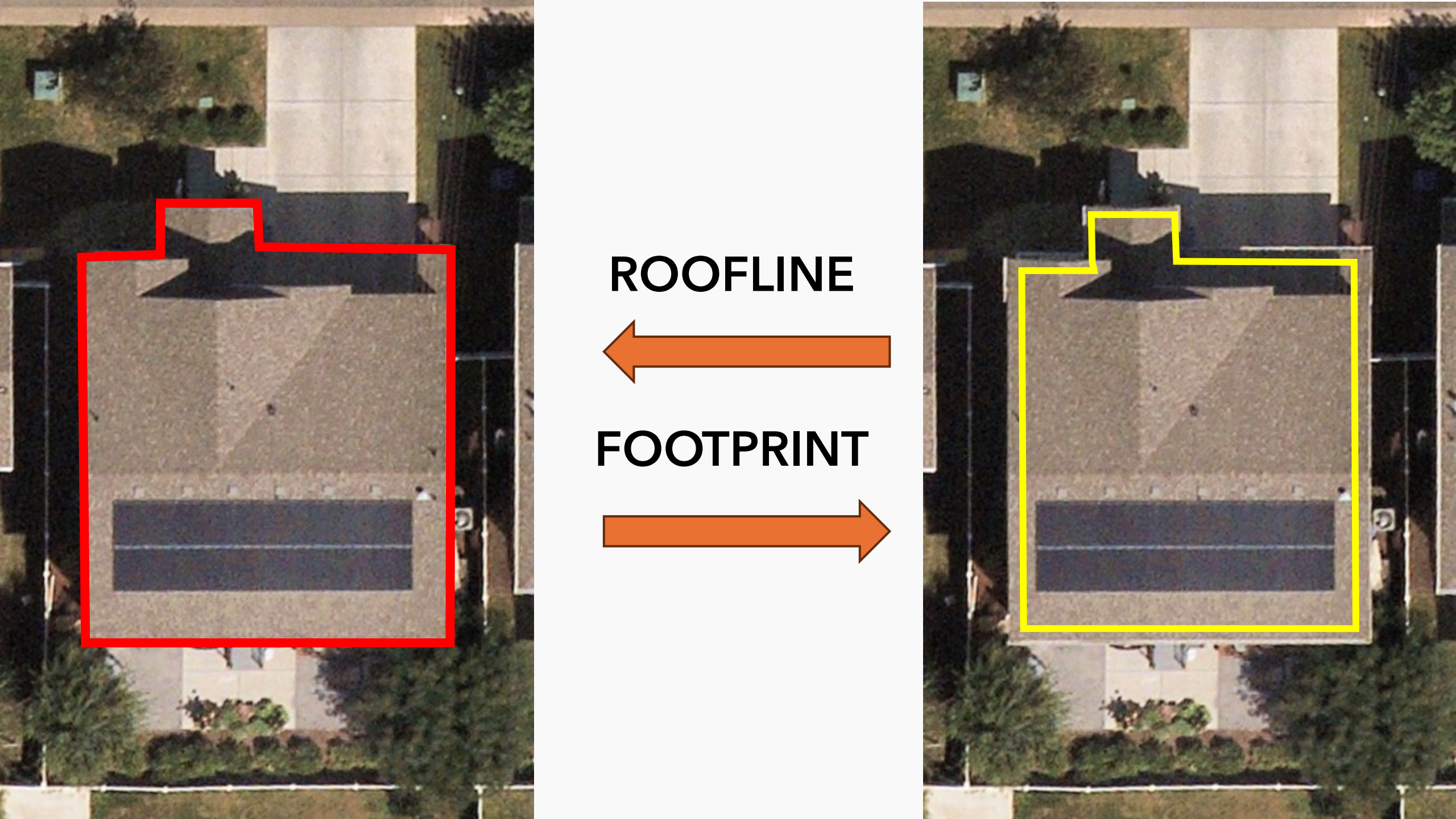
Lot and Parcel Coverage Calculations

- We measure setbacks differently than lot coverage – setbacks are measured to the footing/foundation at ground level.
- We also have controls over rooflines.
  - Eaves can project up to 4’ in a front or rear yard, and 2’ into a side yard.
  - Building envelope further limits how big a roof can be.

- Given these controls, staff is recommending that lot or parcel coverage be measured from the building footprint:

Lot and Parcel Coverage Calculations

Lot or parcel coverage is calculated by dividing the total area of all building footprints by the total area of the lot or parcel, where building footprints are measured at the outside of exterior walls. In the case where buildings or covered porches are supported by columns, footprints are measured at the outside perimeter of the base of the columns.


ROOFLINE
FOOTPRINT




COURTESY: HGTV

Lot and Parcel Coverage Calculations

This change would:

- Have a marginal impact on lot coverage, given the nature of our other controls on massing in our R-1 and R-2 neighborhoods.
- Be meaningful to an applicant who is currently seeking to do a modest addition to their home in Millcreek.
- Be marginally more difficult and expensive for someone to demonstrate compliance through a neighborhood compatibility modification.
- Be marginally easier to analyze a plan for a home addition or new construction.

Lot and Parcel Coverage Calculations

- Staff recommends this change.
- We await a Planning Commission recommendation on May 20th.
- If they make a recommendation, we will have an ordinance ready for the City Council to consider on May 26th.

Promise Quarterly Report

February - April

2026

General Updates

Millcreek Interfaith Council

- New Council Chair: Amaryah Cannon
- Monthly Meetings



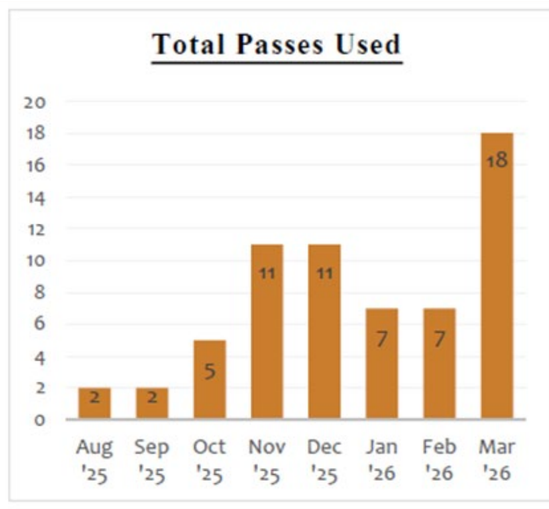
Community Block Party Success!

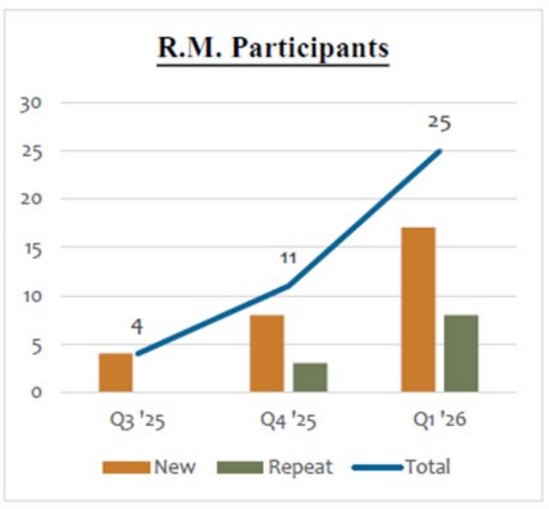
- 20 Tabling Organizations (City Representatives, Schools, and Nonprofits)
- 128 Skaters
- Estimated 250 people



Economic Wellbeing Updates & Data

Ride Millcreek





Community Compass

Housing Navigation

14 residents assisted with housing navigation

- 2 active cases
- 12 closed cases: 8 resolved and 4 unknown

2 families directly connected to rental assistance funds





Education Updates

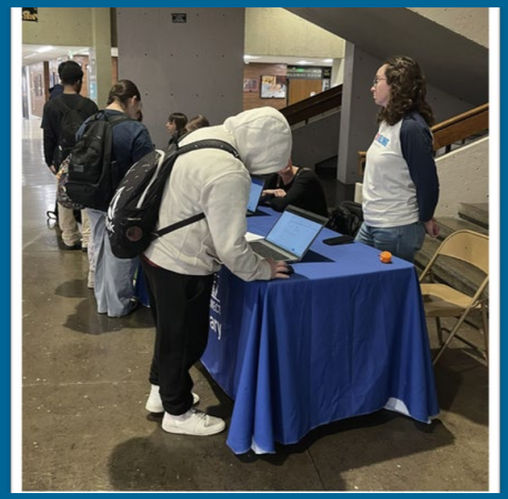
Millcreek Futures

- Collaborated with Big Brothers and Big Sisters at Cottonwood to go on a field trip to the U of U pharmacy school
- 16 students



School - Library Connections

- Piloted an event at Cottonwood High for students to get signed up for library cards
- 41 total students got signed up for library cards



Health & Safety Updates & Data

Healthy Millcreek Coalition

- Priority areas based on SHARP data reviewed by our Healthy Millcreek Coalition's Data Workgroup:
  - Parental awareness of the harms of underage drinking (youth drinking at home with parent permission)
  - Youth awareness of the dangers of vaping (youth using vapes without knowing what is in it)
  - Youth awareness of risks of drug use

Earth Day Field Trips

- Activities: Painting Rain Barrels, Friends of the Great Salt Lake, Slow the Flow, Grow the Flow, Great Salt Lake Audubon, and Jordan Valley Water Conservancy District
- 72 total youth participated from afterschool programs



Coming Up Next Quarter (Summer)

May

- Mayor's Star of Excellence: Tonight!
- Monthly Interfaith Council Meeting: Tuesday, May 12, 12pm-1pm
- Youth Council EOY Party: Monday, May 18, 5pm
- Spy Hop Art Showcase: Tuesday, May 19, 3:30pm-5pm
- Tech On Classes at Bud Bailey: Weekly on Mondays Through May 18

June

- Blood Drive: June 1
- Get Healthy Utah Healthy Food Access Walk Audit: TBD
- Interfaith Council Meeting: TBD
- VO! World Refugee Day: June 19

July

- Produce Pals Begins: July 6
- Canyon Rim Day of Service: Saturday, July 18
- Interfaith Council Meeting: TBD
- Afterschool Summer Camp: July 20-July 23

ROAD to 100%

Advancing Opportunities for Adolescents

Leveraging cross-sector partnership to transform youth development in South Salt Lake & Millcreek



Key Partners:

ROAD to 100%

Granite Park Jr. High

MILLCREEK PROMISE PROGRAM

COMMUNITY SCHOOLS

Where Providing Community Support is the Key to Improving Student Outcomes

PROMISE SOUTH SALT LAKE

Cottonwood High School

UTAH Afterschool Network

PROMISE PARTNERSHIP UTAH

Granite SCHOOL DISTRICT

Our Vision & Mission

Our vision: All adolescents in South Salt Lake and Millcreek have a sense of belonging, hope for their future, and are empowered to dream big, explore boldly, and pursue pathways to academic success and economic mobility.

Our mission: We will reimagine and strengthen a youth-centered system across sectors where barriers are removed, opportunities are expanded, and resources are rich and reflective of youth voice while building relationships rooted in trust, authenticity, and support.

ROAD to 100%

ROAD to 100%



100%

high school graduation with a career plan

100%

basic needs met among students and their families

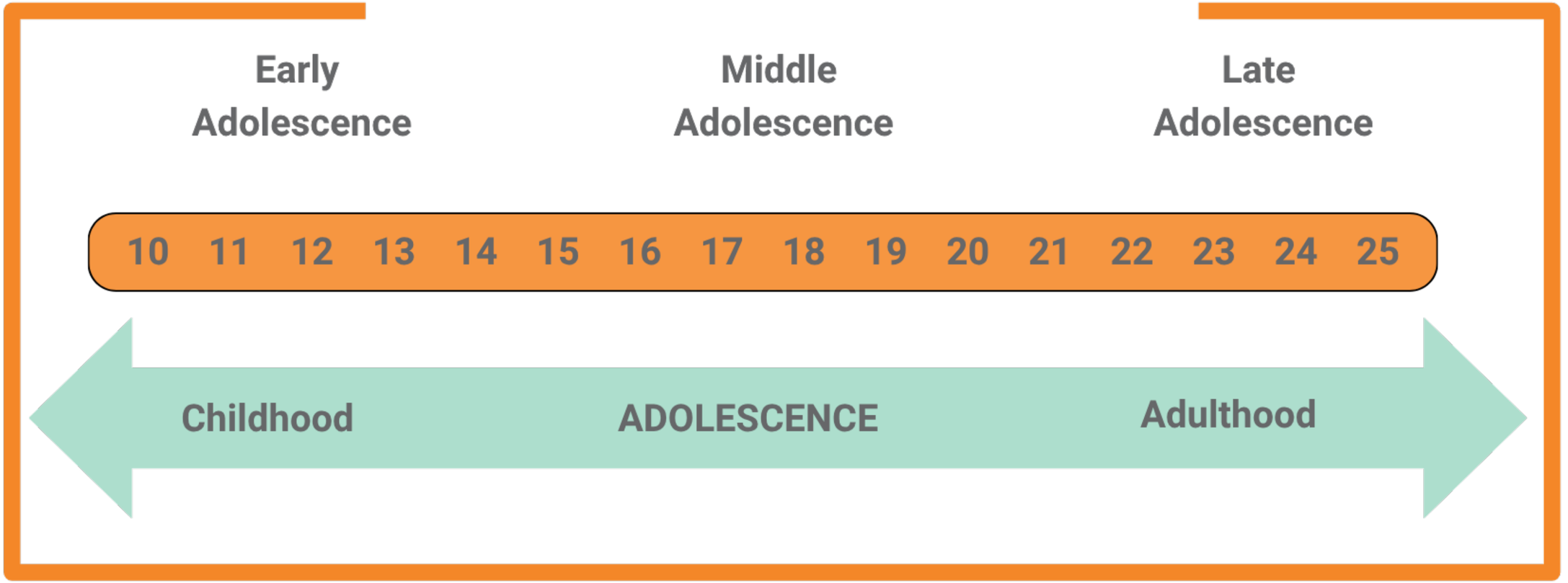


We are 1 of 7 cross-sector partnerships across the country invited to this opportunity



ROAD to 100%

What is Adolescence?



Adapted from The Promise of Adolescence, NASEM. 2019, used in January 2026 presentation by Adrianna Galvan, PhD at the Advancing Opportunities for Adolescence Convening

ROAD to 100%

Reframing Adolescence in Our Communities



- AOA invests in what adolescents need to thrive, rooted in adolescent brain science and best practices in youth development
- The initiative centers access to high-quality opportunities that spark new interests, skills and career awareness and exploration
- It relies on strong cross-sector partnerships to make supports for youth and their families more navigable, coordinated, and effective

ROAD to 100%

The Adolescent Brain

- Brain plasticity in youth is greater than in adulthood – it represents flexibility & possibility
- Its motivation & reward systems are more active - there is a bigger impact on activities involving exploration, learning, and relationships with others
- Is primed to learn from experience
- Is better than adults at learning associations

Important to note:

- Social structures and systems can support or challenge positive adolescent development
- Cultural practices support development
- Discrimination & economic disadvantage impede health development

Adapted from The Promise of Adolescence, NASEM. 2019, used in January 2026 presentation by Adrianna Galvan, PhD at the Advancing Opportunities for Adolescence Convening

ROAD to 100%

Adriana Galvan, PhD, UCLA Center for the Developing Adolescent, from January 2026 presentation at the Advancing Opportunities for Adolescents convening

ROAD to 100%

Developmental Needs during Adolescence

Experiences that support the connecting brain and help youth thrive



Exploring the world and testing out new ideas and experiences



Building decision making and emotional regulation skills



Forming values, goals, and identity



Sufficient sleep to support mental and physical well being



Finding meaning and purpose through contribution



Support from parents and other caring adults



Finding respect among peers and adults

Youth Development Tenets



Safe and Supportive



Individual and Local Assets



Family and Community Centered

Strengths Based and Locally Driven

Deborah Moroney, PhD, American Institutes for Research from presentation at Advancing Opportunities for Adolescence Convening, January 2026

ROAD to 100%

What do we mean when we say "youth development?"

In afterschool and summer settings:

- Sports
- Community/ Rec Center
- Arts
- Extracurricular activities
- Summer Learning
- Faith-based activities
- Scouting and Mentoring
- Afterschool
- Youth Employment
- Clubs
- Service Programs
- Childcare



Deborah Moroney, PhD, American Institutes for Research from presentation at Advancing Opportunities for Adolescence Convening, January 2026

ROAD to 100%

Evidence from the Field - What Matters for Youth?

- Climate & belonging
- Supportive relationships
- Social contribution & youth voice
- Support for efficacy & mattering
- Opportunities for skill building
- Integration of family, school, and community
- Adoption of culturally sustaining practices & critical pedagogies

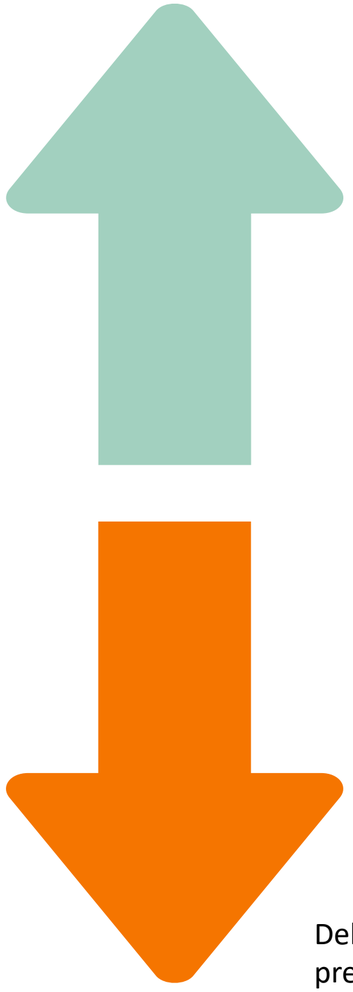
For adolescents in particular: career awareness, exploration, preparation, experience & employment are key

All of this only works if there is a sustained workforce to support high quality programming & the work is embedded in place-based coordinated supports and services

Deborah Moroney, PhD, American Institutes for Research from presentation at Advancing Opportunities for Adolescence Convening, January 2026

ROAD to 100%

Outcomes from positive youth development approaches in out-of-school time settings



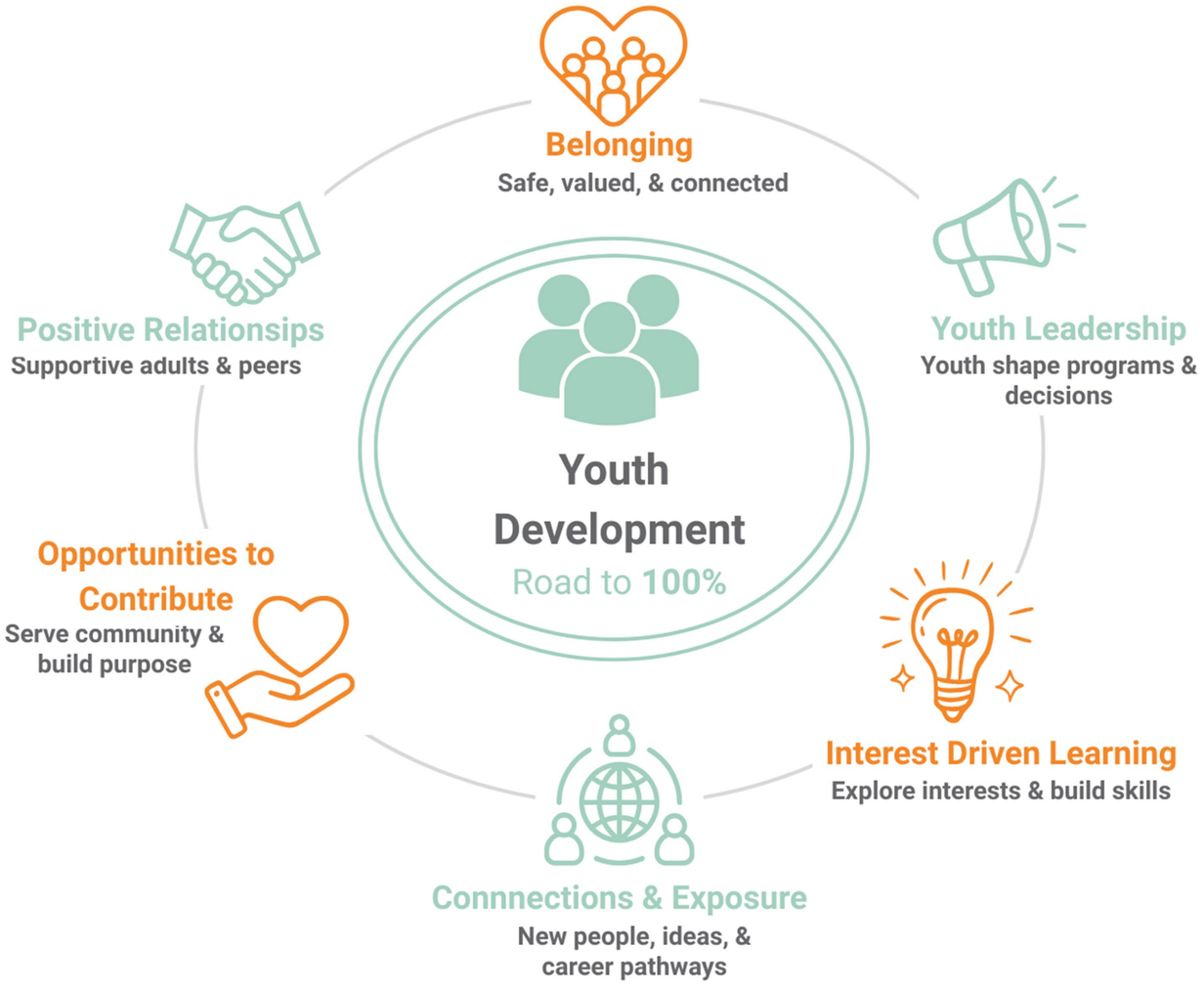
- School Attendance
- Academic Achievement
- Grade Promotion
- Positive Behaviors
- Persistence
- Responsibility
- Work Habits
- Self-Awareness

- Personal challenges (substance use disorder)
- Police involvement
- Social service involvement (housing, subsidies)

Deborah Moroney, PhD, American Institutes for Research from presentation at Advancing Opportunities for Adolescence Convening, January 2026

ROAD to 100%

Youth Development Principles



ROAD to 100%

Phases of the Initiative

	DESIGN PHASE	PILOT PHASE	FULL IMPLEMENTATION
YEAR	2026	2027	2028-2031
PHASE OUTCOMES	Your partnership has engaged with youth, families, programs, and neighborhoods to align around a shared vision for youth development and a design for the pilot with a subset of youth within 1-2 prioritized geographic areas.	Your partnership has 1) implemented a pilot with a subset of youth who have not typically been well served, and 2) has integrated lessons from the pilot into a long-term Strategic Plan for Youth Development.	Your partnership has 1) made progress toward your youth development Strategic Plan and vision, 2) reflected on what's working that you want to sustain over the long term, and 3) developed strategies to do so.

Initial investment is a catalyst to set up systems, partnerships, and structures to transform and sustain the youth development system – to create a new status quo for every kid.

Rezone Application

ZM-26-006

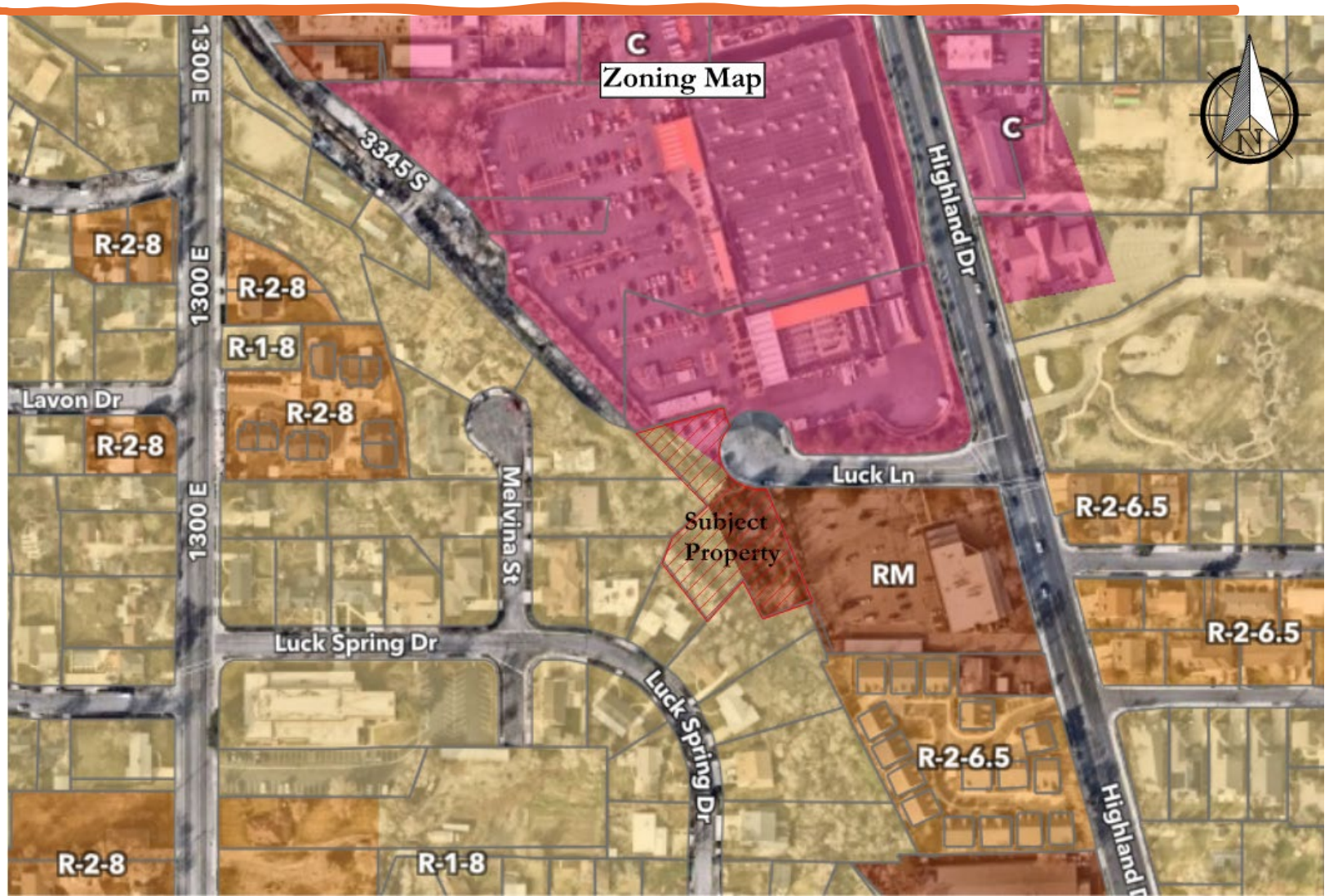
1398 East Luck Lane

Applicant
Madeleine Tate w/Woodhaven LLC

Rezone Proposal - To Consolidate three zones on a single parcel to a single zone

From:
The Single Family Residential (R-1-8) & Residential Mixed (RM) Zones

To:
Commercial (C) Zone



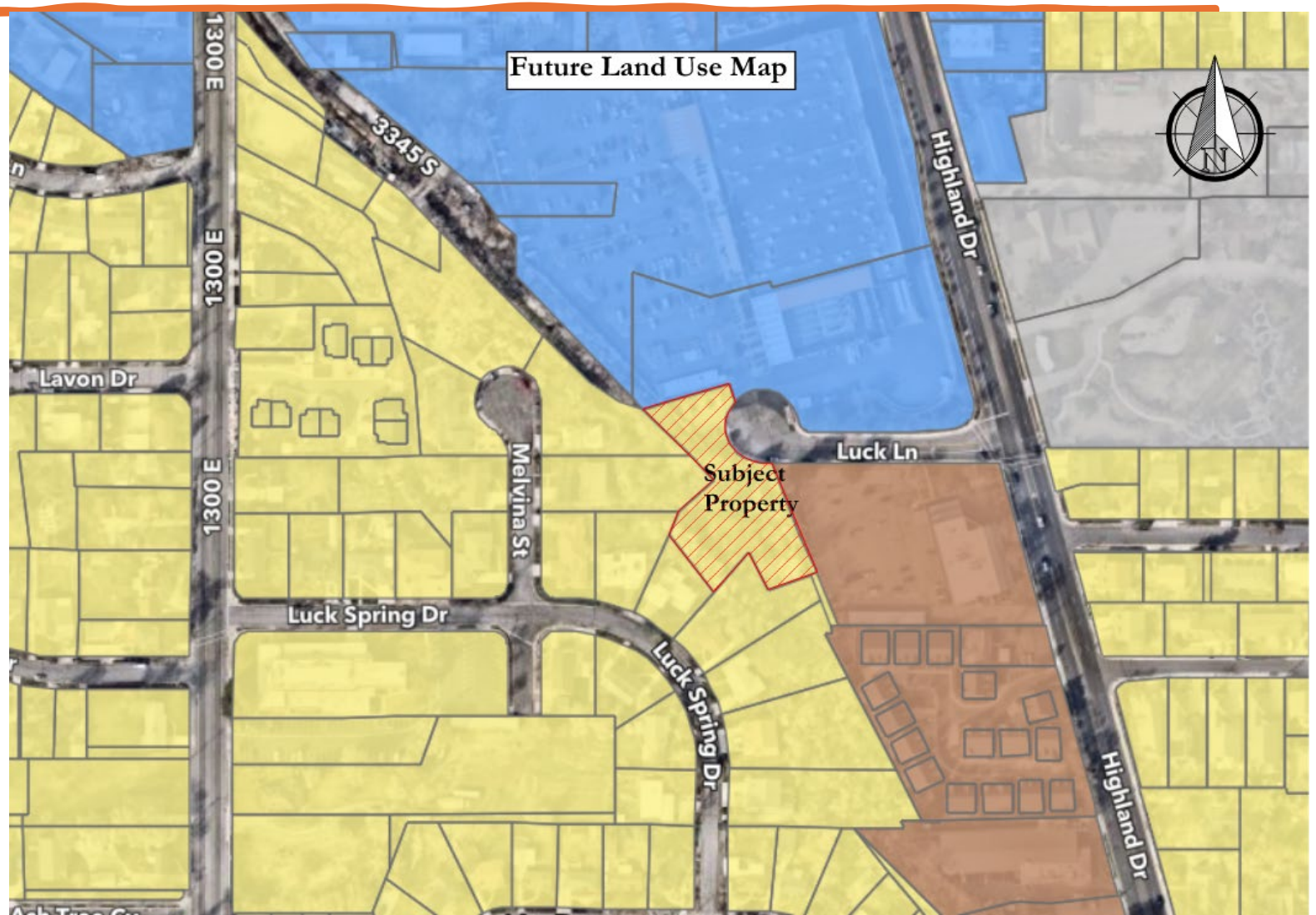
Future Land Use Designation

Current Designation:
"Neighborhood 1"

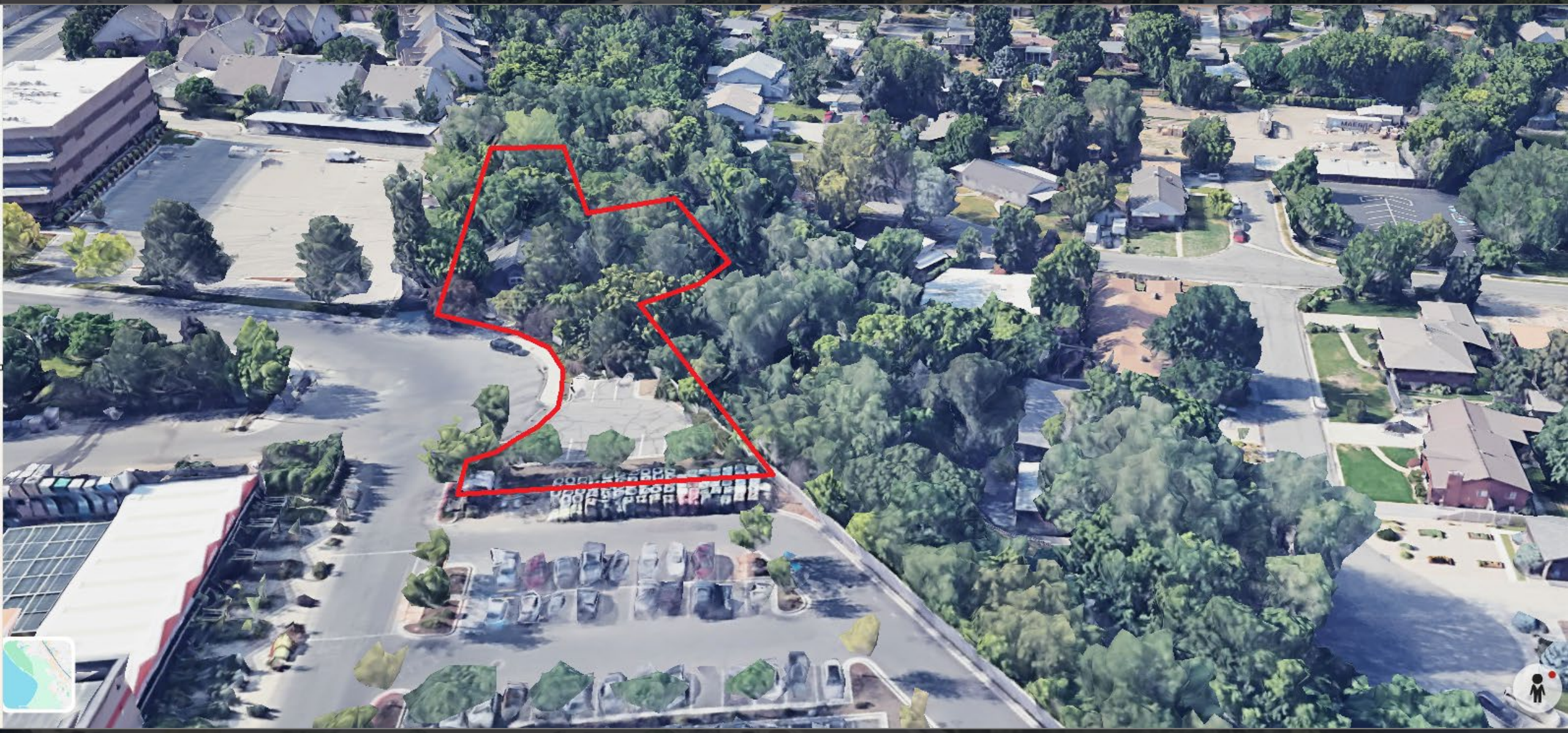
Primary: Single-family detached homes.

Secondary: Parks, greenways, recreation, community gardens, schools, places of worship, and other complementary uses.

- Includes neighborhoods (of all ages) that are comprised of predominantly of single-family detached homes.
- A well-defined pattern of blocks and direct pedestrian and bicycle connections provide residents with direct access to nearby services and amenities.



Property Location



View looking northeast



Neighborhood meeting
Held April 2nd &

Open House Held
April 7th, 2026

Note:
Applicant has a separate but related Text Amendment Application pending review/ consideration, to allow Outdoor Reception Centers as a Conditional Use Permit, within the Commercial (C) Zone



EAST MILL CREEK
Community Council

April 13, 2026

To: Millcreek Planning Commission
Millcreek Planning and Zoning

Subject: ZM-26-006; ZT-25-006 Woodhaven joint applications to rezone to the Commercial Zone and amend the Zoning Code to Allow as a Conditional Use an "Outdoor Reception Center" in the Commercial Zone

At the April 2, 2026, East Mill Creek Community Council (EMCCC) meeting and subsequent email exchanges (due to our meeting being held prior to the Planning Open House on April 7th), the EMCCC discussed the applications at length. We've taken into account staff, applicant and resident provided information at our meeting and the aforementioned Planning Open House. We have considered thoughtfully the intertwined nature of these applications and provide the following conclusions based on our best efforts to weigh the interests of the respective parties.

We are mindful of the challenges the Woodhaven owners undertook with respect to the current zoning complications their property is subject to, as well as the varied uses which surround the parcel. We are appreciative of their stated intention to be good neighbors while attempting to increase the intensity of their own use by way of rezone and text amendment.

A potential conditional use as an Outdoor Reception Center would produce numerous detrimental effects, including but not limited to, increased sound, lighting, activity and parking issues. Though the applicant has suggested ways to mitigate these effects, we nevertheless believe that they are insufficient to outweigh the right of proximate residents to rely on continued prohibition of that potential use within 300 feet of a residential zone as guaranteed by code.

Since the zone text amendment would apply city wide and particularly since the prohibition was either created in the updated code last April or seen fit to be continued from the prior code, other residents are entitled to that same continued protection in areas of the city where Residential zones exist in close proximity to Commercial zones.

Accordingly, the EMCCC respectfully provides to the Planning Commission a negative recommendation for both applications.

Sincerely,

/s/ Jamie Allyn
EMCCC Vice chair, Land Use

MILLCREEK
Community Council

April 7, 2026

Millcreek City Planning Commission
3330 S 1300 E
Millcreek, UT 84106

ZM-26-006 Rezone 1398 E Luck Ln

Madeleine Tate with Woodhaven, on behalf of Gpw Holdings Company, Llc, has filed an application seeking to rezone 0.88 acres of property, generally located at 1398 E Luck Ln, from the Residential (R-1-8) Zone and Residential Mixed (RM) Zone to the Commercial (C) Zone. There is no development proposal being considered on this property as part of this application or at this point in time.

Planner: Brad Sanderson

Motion: Recommended a continuance due to relationship to text amendments below. Unanimous.

RECOMMENDATIONS:

- Based on the findings and conclusions listed within he staff report, Staff recommends that the City Council take comments at a public hearing and approve the land use application File #ZM-26-006 rezoning the property from multiple zones to the Commercial (C) Zone, subject to the zone condition listed below, unless during the hearing facts area presented that contradict these findings or new facts are presented, either of which would warrant further investigation by Staff.

  Zone Condition – *Uses on the entirety of the property shall be limiting to medical/dental and general office, personal services, (depository) financial institutions and reception and event centers*.

- On April 15th a public hearing was held, and public comment was taken whereupon, the Planning Commission recommend approval to the City Council pertaining to the proposed rezone of application ZM-26-006 as proposed, which includes a zone condition that the use of the property is limited to medical, dental and general office, personal services, financial institutions, and reception and event centers. Vice Chair Larsen seconded.

  The motion passed unanimously.

MODEL MOTION:

Pending - FIRST READING

I move that the City Council approve, application file #ZM-26-006, to rezone property located at 1398 South Luck Lane to the Commercial Zone subject to the following Zone Condition:

Zone Condition – "*Uses on the entirety of the property shall be limiting to medical/dental and general office, personal services, (depository) financial institutions and reception and event centers*".

Text Amendment Application

ZT-25-006

Applicant
Madeleine Tate w/Woodhaven LLC

Current Code:

Gym or Fitness Studio - 5,000 square feet or more	C	
Hospital	C	
Light Service and Repair	P	Maximum square footage of 10,000 square feet.
Live/Work Unit	P	Only permitted in association with mixed use set forth in the development standards as set forth in MKZ 18.44.090 (H).
Lodging	P	
Non-Depository Financial Institution	P	Prohibited within 300' of a major intersection and within 2,640' (1/2 mile) of an established substantially similar business.
Office	P	
Pawn Shop	P	Prohibited within 300' of a major intersection and within 2,640' (1/2 mile) of an established substantially similar business.
Personal Service	P	
Reception or Event Center	P	Outdoor uses prohibited within 300' of a residential use or a Residential Zone Boundary.
Neighborhood or General Service	P	
Neighborhood or General Retail	P	
Retail Sales	P	Retail Tobacco Specialty Businesses are prohibited within 1,320' (1/4 mile) of an established substantially similar business.
Retail Food Trucks, Pop-Up Markets, and/or Farmer's Market	P	Subject to Temporary Use Standards as set forth in MKZ 18.58, Temporary Uses and Structures.

Proposal:

Proposal to add; "Outdoor Reception Centers" to the Commercial 'C' Zone

- **Must be "Accessory" to an Office or Retail Use**
- **Only allowed via a Conditional Use Permit**

18.44.030 Permitted Uses And Conditional Uses

Table 18-44-1 Permitted and Conditional Uses in the Commercial (C) Zone		
Land Use	***C***	***Limitations / References***
P= Permitted, C= Conditional Use Review Required		
Lodging	P	
Non-Depository Financial Institution	P	Prohibited within 300' of a major intersection and within 2,640' (1/2 mile) of an established substantially similar business.
Office	P	
Outdoor Reception Center	C	Only permitted as an accessory use to a legally established office or retail use. Additional standards restrictions apply as set forth in MKZ 18.44.090
Pawn Shop	P	Prohibited within 300' of a major intersection and within 2,640' (1/2 mile) of an established substantially similar business.
Personal Service	P	

Site Standards

L. Outdoor Reception Center uses shall meet the following site standards:

1. Activities are limited to 7 am to 11 pm.
2. Events are limited to 150 participants.
3. Lighting and speakers must face away from any abutting residential uses.
4. Noise shall be limited to standards established in a noise study as set forth in MKZ 18.69.040.

Definition (Proposed)

"A commercial or non-profit facility primarily outdoors-that can be rented top accommodate groups of people for celebrations of life, conferences, weddings, receptions, birthdays, and similar small-scall non-disruptive activities. Facilities may include landscaped gathering area, outdoor seating., temporary shade structure, and accessory indoor spaces such as restrooms or preparation areas. Outdoor reception centers are not allowed within 100' of residential zones. Outdoor reception centers must have significant foliage or sound mitigating material or structure between reception area and any homes. Outdoor reception centers must abide by noise ordinances and keep lighting to a minimum as possible."

Findings/Conclusions:

Findings:

- Millcreek's Zoning Code was recently revised and adopted in 2025.
- Receptions and Event Centers are allowed as a Permitted Use within the Commercial Zone but only as an indoor use or as an outdoor use being no closer than 300 feet from a residential zone boundary.
- Reception and Event Centers often have an added measure of impact, (i.e., traffic, sound, lighting, extended hours of operation (evenings and weekends) etc.).

Conclusions:

- The best way to mitigate impact to surrounding individual properties and/or businesses, is to prohibit certain uses within close proximity to other non-compatible uses.
- Potential impact generated by certain uses can be both evaluated and mitigated through a Conditional Use Permit on a "case-by-case".
- Conditional Use Permits can often require ongoing monitoring an enforcement.
- The Text Amendment would apply to the entire Zone, both current and future land uses.

EAST MILL CREEK
Community Council

April 13, 2026

To: Millcreek Planning Commission
Millcreek Planning and Zoning

Subject: ZM-26-006; ZT-25-006 Woodhaven joint applications to rezone to the Commercial Zone and amend the Zoning Code to Allow as a Conditional Use an "Outdoor Reception Center" in the Commercial Zone

At the April 2, 2026, East Mill Creek Community Council (EMCCC) meeting and subsequent email exchanges (due to our meeting being held prior to the Planning Open House on April 7th), the EMCCC discussed the applications at length. We've taken into account staff, applicant and resident provided information at our meeting and the aforementioned Planning Open House. We have considered thoughtfully the intertwined nature of these applications and provide the following conclusions based on our best efforts to weigh the interests of the respective parties.

We are mindful of the challenges the Woodhaven owners undertook with respect to the current zoning complications their property is subject to, as well as the varied uses which surround the parcel. We are appreciative of their stated intention to be good neighbors while attempting to increase the intensity of their own use by way of rezone and text amendment.

A potential conditional use as an Outdoor Reception Center would produce numerous detrimental effects, including but not limited to, increased sound, lighting, activity and parking issues. Though the applicant has suggested ways to mitigate these effects, we nevertheless believe that they are insufficient to outweigh the right of proximate residents to rely on continued prohibition of that potential use within 300 feet of a residential zone as guaranteed by code.

Since the zone text amendment would apply city wide and particularly since the prohibition was either created in the updated code last April or seen fit to be continued from the prior code, other residents are entitled to that same continued protection in areas of the city where Residential zones exist in close proximity to Commercial zones.

Accordingly, the EMCCC respectfully provides to the Planning Commission a negative recommendation for both applications.

Sincerely,

/s/ Jamie Allyn
EMCCC Vice chair, Land Use

MILLCREEK
Community Council

April 7, 2026

Millcreek City Planning Commission
3330 S 1300 E
Millcreek, UT 84106

ZM-26-006 Rezone 1398 E Luck Ln

Madeleine Tate with Woodhaven, on behalf of Gpw Holdings Company, Llc, has filed an application seeking to rezone 0.88 acres of property, generally located at 1398 E Luck Ln, from the Residential (R-1-8) Zone and Residential Mixed (RM) Zone to the Commercial (C) Zone. There is no development proposal being considered on this property as part of this application or at this point in time.

Planner: Brad Sanderson

Motion: Recommended a continuance due to relationship to text amendments below. Unanimous.

RECOMMENDATIONS:

Based on the findings and conclusions listed above;

- Staff recommends that the City Council take comments at a public hearing and consider the potential benefits and implications to amending the Millcreek Code as presented, unless during the hearing facts area presented that contradict these findings or new facts are presented, either of which would warrant further investigation by Staff.

- On April 15th, a public hearing was held by the Planning Commission whereupon they unanimously recommend **denial** to the City Council pertaining to the proposed text amendment, ZT-25-006, as proposed.

  The motion passed unanimously.

MODEL MOTION:

- Pending FIRST READING

E-BIKE & E-SCOOTER SAFETY

RIDE SMART. RIDE SAFE. RIDE RESPONSIBLY.

Unified Police Department is committed to keeping our community **safe.**
Know the rules. Follow the **law.**





UTAH LAW • EFFECTIVE MAY 6, 2026

KEY 2026 UTAH E-BIKE LAWS

HELMET LAW (UNDER 21)
Anyone under 21 must wear a properly fitted and fastened helmet while operating or riding an e-bike or e-scooter on public roads.

UNDER 8 YEARS OLD
Prohibited from operating any electric-assisted bicycle on public property, highways, paths, or sidewalks.

UNDER 14 YEARS OLD
Must have direct parental or guardian supervision when operating with the motor engaged.

UNDER 16 YEARS OLD
Prohibited from operating Class 3 e-bikes (which assist up to 28 mph).

HIGH-POWERED DEVICES
Devices capable of traveling over 20 mph without pedaling (throttle-only) may be reclassified as e-motorcycles and have stricter restrictions.

HIGH-POWERED DEVICES CAN LEAD TO SERIOUS INJURY – AND IMPOUNDMENT.

Devices capable of traveling over 20 mph without pedaling (throttle-only) may be reclassified as e-motorcycles.

POLICE MAY SEIZE AND IMPOUND ANY ILLEGAL OR UNSAFE DEVICE.



IMPOUNDMENT IS AT THE OWNER'S EXPENSE.

Minors violating safety laws may have their e-bikes or e-scooters seized and impounded.

GENERAL RULES (NO LICENSE REQUIRED)

E-bikes are generally treated as bicycles and do not require a driver's license or special endorsement in Utah.

E-bikes must follow the same rules of the road as bicycles.

You cannot have an open container of alcohol while operating a Class 2 e-bike.

DUI laws apply to e-bike riders. Impaired driving laws (DUI) apply.

UNIFIED POLICE DEPARTMENT
★ OF GREATER SALT LAKE ★
INTEGRITY, RESPECT AND PROFESIONALISM.

HELP KEEP OUR COMMUNITY SAFE.
RIDE SMART. RIDE SAFE. RIDE RESPONSIBLY.
UNIFIEDPOLICEUT.GOV

city of millcreek, utah









Mayor Cheri Jackson

City Council Silvia Catten
Thom DeSirant
Nicole Handy
Bev Uipi

City Manager Mike Winder

Finance Director/Budget Officer Lisa Dudley

MILLCREEK

FY27 TENTATIVE BUDGET

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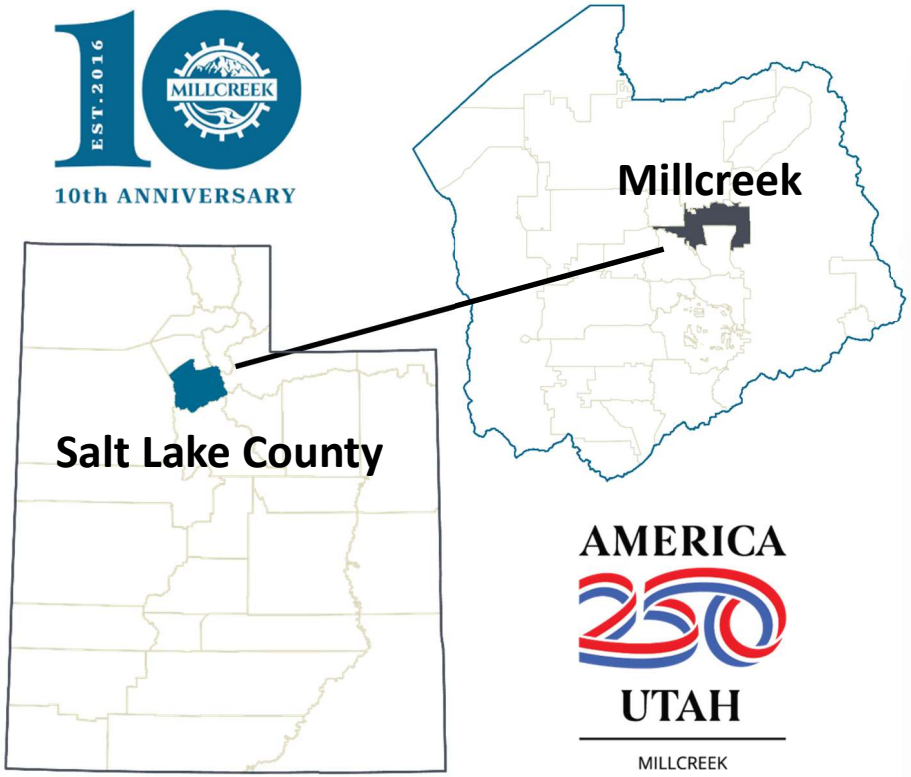
Welcome

Incorporated in December 2016, Millcreek is one of Salt Lake County's newest cities—and already Utah's 12th largest, with about 64,300 residents.

With easy access to year-round outdoor recreation and a strong spirit of community and volunteerism, Millcreek is a place residents are proud to call home.

What makes Millcreek special is its people: a vibrant mix of longtime families and newcomers who bring fresh energy and rich cultural traditions.

CELEBRATING OUR 10th ANNIVERSARY



AMERICA 250 UTAH MILLCREEK



Elected Officials

VISION STATEMENT

Innovating ways to serve our community.



MOTTO

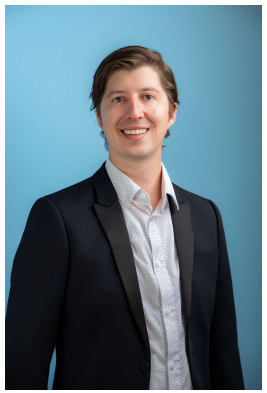
Connected by Nature.



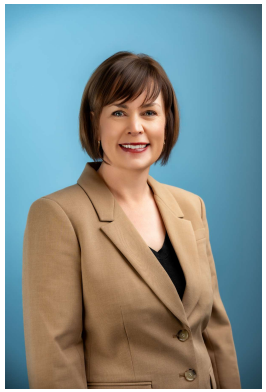
Cheri Jackson
Mayor



Silvia Catten
Councilwoman
District 1



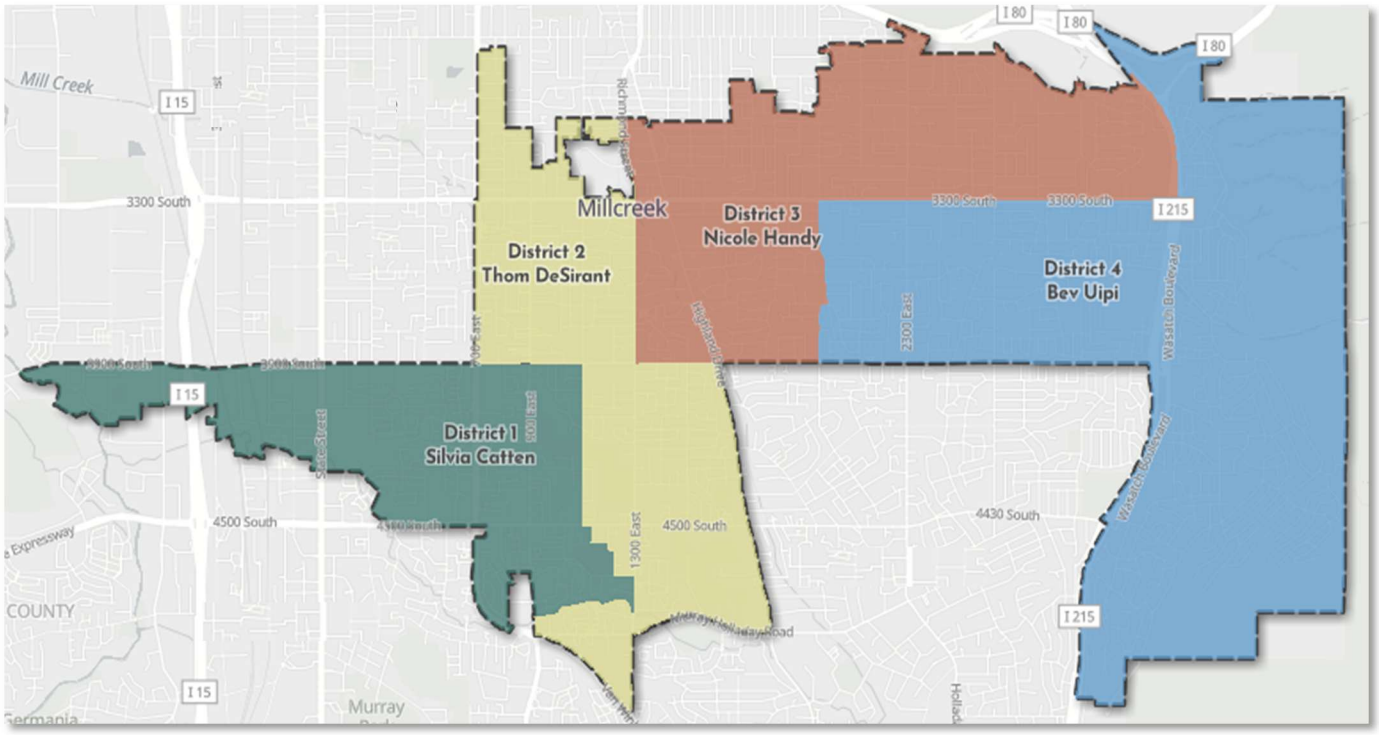
Thom DeSirant
Councilman
District 2



Nicole Handy
Councilwoman
District 3



Bev Uipi
Councilwoman
District 4



Budget Message





We are pleased to submit for your consideration the FY2026-2027 Tentative Budget. Notably, this budget does not include an increase in property tax revenue. Given ongoing uncertainty in the broader economy and variability in sales tax growth, both revenues and expenditures have been conservatively estimated.

GENERAL HIGHLIGHTS

- Proposed revenues and expenditures remain largely flat compared to the current year, with an overall increase of approximately $83,000.
- The General Fund is balance with a $192,675 use of fund balance.
- The General Fund Balance is projected at $15.7 million, representing 35% of total projected revenue, which meets the maximum allowed under State code. Millcreek Common East phase of the City Center complex. Aside from the revenues and expenditures related to the debt issuance, the tentative budget is virtually flat with an increase of 1.4% over the current year's budget.

PUBLIC SAFETY

Public Safety continues to be the City's largest expenditure.

- The contract with the Unified Police Department (UPD) will increase by less than 5% ($749,000). This increase will be fully offset through the use of Millcreek Precinct reserves.
- Millcreek has helped contain UPD shared services and administrative costs by hosting the UPD Administration Department on the third floor of the new City Hall.
- The contract with Salt Lake County Animal Services includes a 5% increase over the current year.

PERSONNEL

The Tentative Budget includes three new full-time positions (FTEs):

- Building Department: Parking Enforcement
- Finance Department: Purchasing and workload support
- Engineering Department: CAD Technician (funded 30% General Fund / 70% Stormwater Utility Fund)
- Facilities Administrative Assistant: Workload support

Retaining talented and high-quality employees is a key focus of City management. The City recognizes that competitive pay is crucial to retention; with that in mind, the tentative budget includes a 3% cost of living adjustment (COLA) along with a 1.5% merit increase for all regular full-time and regular part-time employees.

PEHP Health insurance premiums increased by 8.6%, shared with the employees on an 85% City / 15% employee basis. The City continues to offer both high deductible and traditional health insurance plans.

PROJECTS

- $1.25 million is allocated for major maintenance projects, including pavement preservation and the evaluation/design for replacement of the Canyon Rim Park irrigation system.
- $1 million in General Fund resources is committed to Millcreek Common Phase II, with completion anticipated in late spring to early summer 2027.

FINANCIAL STEWARDSHIP

The City's most recent financial audit reported no adverse findings and recognized Millcreek as a well-managed organization with strong financial controls. We extend our appreciation to City Treasurer and Councilwoman Silvia Catten, the Finance team, and all City employees for their responsible financial management and dedication.

With confidence in the City's financial position and future, we respectfully present this Tentative Budget to the Mayor and City Council for consideration.

Sincerely,



Lisa Dudley
Finance Director and Budget Officer



Mike Winder
City Manager

Budget Timeline

JANUARY 14, 2026
Council Special Meeting: Annual Strategic Planning Meeting

JANUARY 15-30, 2026
Budget Officer Prepares Budget Worksheets (Operating Accounts)
Human Resources (HR) Requests Staffing Changes from Departments
HR Researches CPI for Potential COLA

JANUARY 30, 2026
Budget Worksheets to Dept Heads (Operating Accounts)

FEBRUARY 1-28, 2026
Budget Officer Meets Individually with Dept Heads to Discuss FY27 Needs
Data Gathered Regarding Increases by Outside Providers (e.g., UPD, SLCo PW & Animal Control, RMP, etc.)
HR Completes FY27 Employee FTE Census
Department Budget Worksheets Due Back to Budget Officer

MARCH 1-31, 2026
Project Revenues
Prepare Capital Project Budgets (CIP & Parks Impact)
Prepare Community Reinvestment Agency (CRA) Budgets
Prepare Storm Water Budget
Prepare Millcreek Community Foundation (MCF) Budget
Prepare 5-yr Capital Plan

MARCH 9, 2026
Council Work Meeting: FY27 Budget Discussion

MARCH 23, 2026
Council Regular Meeting: Open and Amend FY26 Budget
CRA Meeting: Open and Amend FY26 Budget
MCF Meeting: Open and Amend FY26 Budget

APRIL 13, 2026
Council Regular Meeting: FY27 Budget Discussion

APRIL 15-30, 2026
Prepare FY27 Budget Book

APRIL 27, 2026
Council Work Meeting: FY27 Budget Discussion

MAY 11, 2026
Council Regular Meeting:
- Open and Amend FY26 Budget
- Present Tentative Budgets
- Present Millcreek Municipal Fee Schedule & 5-yr Capital Plan
- Tentatively Adopt Tentative Budgets

CRA Meeting:
- Open and Amend FY26 Budget
- Present Tentative Budgets
- Tentatively Adopt Tentative Budgets

MCF Meeting:
- Open and Amend FY26 Budget
- Present Tentative Budgets
- Tentatively Adopt Tentative Budgets

MAY 26, 2026
Council Work Meeting:
- FY27 Budget Discussion
- Discuss Interfund Loan Schedules
- Discuss 5-yr Capital Plan

JUNE 8, 2026
Council Regular Meeting Public Hearings:
- Tentative Budgets
- Elected Officials Payscale
- Dept Heads and Deputy Directors Payscale
- Municipal Employees Payscale

JUNE 19, 2026
Complete TC693 (online at taxrates.us.gov)

JUNE 22, 2026 (if not raising property tax revenue)
Council Regular Meeting:
- Open and Amend FY26 Budget
- Adopt FY27 Final Budgets
- Adopt Certified Property Tax Revenue and Tax Rate

CRA Meeting:
- Open and Amend FY26 Budget
- Adopt FY27 Final Budget

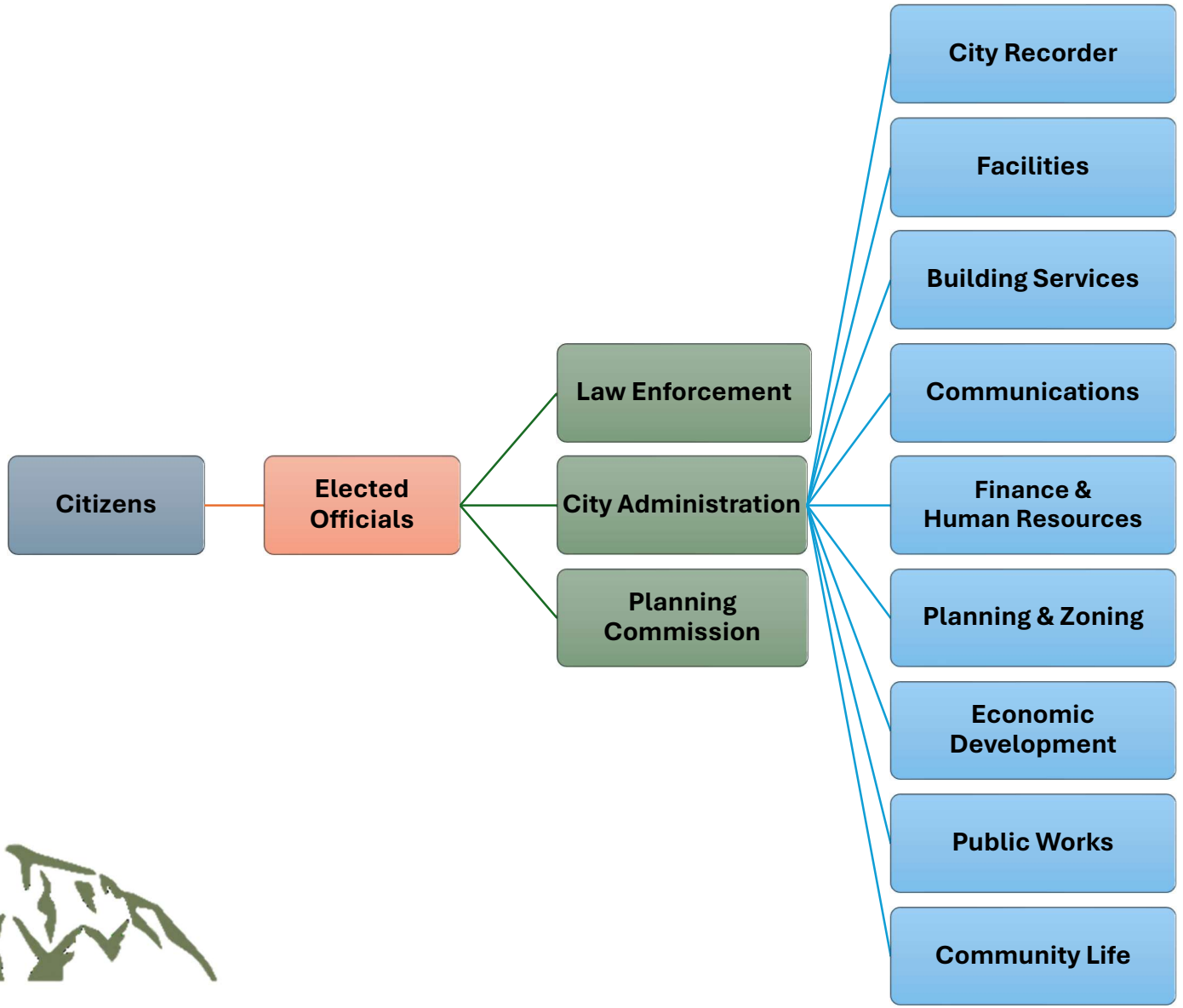
MCF Meeting:
- Open and Amend FY26 Budget
- Adopt FY27 Final Budget

JULY 22, 2026
File Adopted Budgets with Regulatory Agencies

AUGUST 2026 (only if raising property tax revenue)
Council Regular Meeting:
- Public Hearing – Truth in Taxation (date TBD by SLCo Auditor's Office)
- Adopt Property Tax Revenue and Tax Rate
- Adopt Final Budget

CRA Meeting: Adopt FY27 Final Budget

Organization Chart



Strategic Plan Objectives

Great Connections

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

Objectives

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

Outdoor Lifestyle

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

Objectives

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

Enhanced Culture

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

Objectives

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

Vibrant Gathering Places

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

Objectives

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

Thriving Economy

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

Objectives

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

Health & Environment

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

Objectives

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

Unique Neighborhoods

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

Objectives

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

Engaged Community

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

Objectives

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

Fiscally Responsible Government

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

Objectives

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

General Fund Revenue & Expenditure Budget Summary

	Tentative Revenue Estimate	General Gov't	Law Enforcement	Other Public Safety	PW/ Roads	Public Markets	Recreation	Events	Total / Hash
General Fund Revenue									
Property Taxes (all types)	12,573,559		12,573,559						12,573,559
Property Taxes (new growth)	-		-						-
General Sales and Use Tax	15,600,000	15,600,000							15,600,000
Energy Sales and Use Tax	3,500,000		3,500,000						3,500,000
Transient Room Tax	15,000	15,000							15,000
SLCO 5th x 5th Sales Tax (P2)	700,000				700,000				700,000
Transit & Highway Tax	1,400,000				1,400,000				1,400,000
Cable Franchise & Telecom Taxes	700,000		700,000						700,000
Business Licenses	765,000	765,000							765,000
Bldg Permits	1,000,000			1,000,000					1,000,000
Encroachment and Special Event Permits	350,441				350,441				350,441
Federal Grants	-	-							-
State Grants (HB244)	400,000				400,000				400,000
Class C Road Funds	2,800,000				2,800,000				2,800,000
Liquor Taxes	90,000		90,000						90,000
Local Grants	105,000	105,000							105,000
Plan Checking & Other Bldg Fees	491,500	491,500							491,500
Planning & Zoning Fees	150,000	150,000							150,000
Public Market Revenue	285,000					285,000			285,000
Rec - HUB Admissions & Equip Rental	660,000						660,000		660,000
Recreation - HUB & VO Taxable Sales	15,000						15,000		15,000
Recreation & VO Programming	80,000						80,000		80,000
CL Events Admissions	85,000							85,000	85,000
Lease Rev - Business Leases	60,000	60,000							60,000
Rentals - Booth / Equipment	29,000					29,000			29,000
Rentals - Venues	206,500							206,500	206,500
Lease Rev - Econ Dvlmt Properties	-	-							-
Interdepartment Admin Fees	360,560	360,560							360,560
Code Compliance Fees	100,000			100,000					100,000
Miscellaneous Revenue	56,500	56,500							56,500
Interest Income	625,000	625,000							625,000
Contributions from Private Sources	240,000	240,000							240,000
Interfund Transfers-In	164,500						164,500		164,500
Budgetary Use of Fund Balance	192,940	192,940							192,940
Totals	**43,800,500**	**18,661,500**	**16,863,559**	**1,100,000**	**5,650,441**	**314,000**	**919,500**	**291,500**	**43,800,500**

	Tentative Revenue Estimate	General Gov't	Law Enforcement	Other Public Safety	PW/ Roads	Public Markets	Recreation	Events	Total / Hash
General Fund Expenditures									
4110 - Mayor and Council	612,500	612,500							612,500
4210 - City Manager	339,950	339,950							339,950
4220 - Justice Court	170,000	170,000							170,000
4230 - Legal	400,000	400,000							400,000
4240 - Public Safety	16,505,000		15,705,000	800,000					16,505,000
4250 - Promise	712,400	712,400							712,400
4310 - Recorder	191,700	191,700							191,700
4410 - Building Services Department	1,689,500			1,689,500					1,689,500
4510 - Communication	1,215,250	1,215,250							1,215,250
4520 - Emergency Preparedness	186,950	186,950							186,950
4610 - Economic Development	329,250	329,250							329,250
4710 - Finance	970,000	970,000							970,000
4720 - Human Resources	268,500	268,500							268,500
4730 - Non departmental	311,500	311,500							311,500
4740 - Business Licensing	203,000	203,000							203,000
4810 - Facilities	1,783,750	1,783,750							1,783,750
4830 - Fleet	116,000	116,000							116,000
4840 - I.T.	795,000	795,000							795,000
4910 - Planning	1,390,000	1,390,000							1,390,000
5110 - Engineering	8,583,000				8,583,000				8,583,000
5710 - CL Admin	443,250	443,250							443,250
5720 - Events	1,417,100							1,417,100	1,417,100
5730 - Public Markets	989,000					989,000			989,000
5740 - Recreation	849,500						849,500		849,500
9000 - Debt Service	2,173,400	2,173,400							2,173,400
9000 - Transfers & Contributions	1,155,000	1,155,000							1,155,000
Totals	**43,800,500**	**13,767,400**	**15,705,000**	**2,489,500**	**8,583,000**	**989,000**	**849,500**	**1,417,100**	**43,800,500**

	FY2025 Audited		FY26 Projected		FY27 Budgeted
Fund Balance - Beg of Year	15,248,366	Fund Balance - Beg of Year	14,394,051	Fund Balance - Beg of Year	15,699,258
Change in Fund Balance	(834,615)	Change in Fund Balance	2,305,207	Change in Fund Balance	-
		Less Final transfer-out	(1,000,000)		
Fund Balance - End of Year	**14,394,051**	**Fund Balance - End of Year**	**15,699,258**	**Fund Balance - End of Year**	**15,699,258**
Revenue (less transfers-in)	41,990,370	Revenue (less transfers-in)	44,512,027	Revenue (less transfers-in)	43,443,060
	34%		35%		36%

General Fund Revenue Budget

Account Number	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	Budget Notes
RevSource: 31 - TAXES					
100-3100-3101	Property Tax - Current	11,904,626	11,903,559	11,903,559	New growth amount unknown
100-3100-3102	Property Tax - PY Delinquent	224,488	200,000	200,000	
100-3100-3103	Property Tax - Fee in Lieu	432,220	450,000	450,000	
100-3100-3104	Property Tax - Misc Collections	(2,341)	20,000	20,000	
100-3130-3131	Sales and Use Tax	15,444,994	15,656,186	15,600,000	
100-3130-3132	Energy Sales & Use Tax - Electricity	2,259,523	2,534,474	2,500,000	
100-3130-3133	Energy Sales & Use Tax - Natural Gas	1,198,930	1,132,854	1,000,000	
100-3130-3135	Transient Room Taxes	11,657	17,099	15,000	
100-3130-3137	Public Transit Tax (P2)	32,762	701,996	700,000	5th of the 5th CountyOption Sales Tax - restricted for transportation
100-3130-3138	Highway & Transit Taxes	1,380,330	1,393,217	1,400,000	
100-3140-3141	Franchise Taxes - Cable, Fiber	520,839	506,817	500,000	
100-3140-3142	Franchise Taxes - Telecom	46,659	207,757	200,000	
	Source Category Totals	**33,454,686**	**34,723,959**	**34,488,559**	
RevSource: 32 - LICENSE & PERMITS					
100-3200-3210	Business Licenses	745,706	750,000	750,000	
100-3200-3211	Alcohol Beverage Licenses	2,925	15,000	15,000	
100-3200-3213	Special Event Permits	400	400	441	
100-3200-3221	Building Permits	1,136,646	1,029,191	1,000,000	
100-3200-3226	Encroachment Permits	385,359	350,000	350,000	
	Source Category Totals	**2,271,036**	**2,144,591**	**2,115,441**	
RevSource: 33 - INTERGOVERNMENTAL REVENUE					
100-3310-3311	Federal Grants	30,278	9,000	-	No Federal EMPG funding for FY2027
100-3320-3321	State Grants	7,848	455,000	400,000	HB244 - funding for UDOT loan payment
100-3320-3325	Class C Road Funds	2,937,819	2,920,591	2,800,000	
100-3320-3327	State Liquor Allotment	82,076	86,676	90,000	
100-3330-3331	Local Grants	143,421	179,500	105,000	SLCo - Coalitions that Care (Promise support) TRCC - Arts Master Plan (proj will span FYs)
	Source Category Totals	**3,201,441**	**3,650,767**	**3,395,000**	

Account Number	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	Budget Notes
RevSource: 34 - CHARGES FOR SERVICES					
100-3420-3422	Inspection Fees	6,030	5,220	6,000	
100-3420-3423	Building Department Admin Fees	37,992	42,777	35,500	
100-3420-3425	Plan Review Fees	282,620	387,442	450,000	
100-3420-3426	Zoning and Subdivision Fees	125,978	255,362	150,000	
100-3440-3443	Sales Rev - Public Markets	246,767	262,313	285,000	
100-3450-3451	Rec Admissions - Adv Hub	356,628	409,796	410,000	Summer Camp
100-3450-3452	Rec Equipment Rentals - Adv Hub	203,535	250,893	250,000	
100-3450-3453	Rec Taxable Sales - Adv Hub & VO!	7,956	23,908	15,000	Dowdle Puzzle sales
100-3450-3455	Rec Programs Reg Fees - Adv Hub	30,131	40,479	40,000	Lessons; Mammoth Hockey
100-3450-3456	Rec Programs Reg Fees - VO	20,085	40,000	40,000	Camp Tracy; Millfreaks
100-3450-3458	Comm Life Events Admissions	55,494	85,000	85,000	
100-3460-3460	Lease Rev - Business Leases - % x Sales	41,408	38,000	40,000	
100-3460-3461	Lease Rev - Business Leases - Flat Rent	10,986	20,000	20,000	Coffee trailer @400 per month Flower Kiosk @400 per month
100-3460-3462	Rentals - Booth/Equip - Bus Council Mkts	13,132	4,000	4,000	
100-3460-3464	Rentals - Booth/Equip - CL Events & Mkts	6,316	27,375	25,000	
100-3460-3466	Rentals - Venue - Sixth Floor	122,698	126,560	125,000	
100-3460-3467	Rentals - Venue - Adventure Hub	22,351	34,165	35,000	Alpenglobes rentals included
100-3460-3468	Rentals - Venue - Millcreek Common Plaza	42,995	27,176	30,000	Plaza buyouts
100-3460-3469	Rentals - Catering & Beverage	19,980	13,834	15,000	
100-3460-3470	Rentals - Comm Partner Events	464	1,500	1,500	Dutch Kings Day, 1.5K
100-3460-3475	Lease Rev - Econ Dev Properties	48,525	50,561	-	Woodbury manages EconDev properties
100-3490-3491	Interdepartmental Admin Fees	253,525	355,825	360,560	$120,000 - from Stormwater Utility $ 70,350 - from Millcreek Center CRA $ 98,110 - from West Millcreek CRA $ 5,000 - from Woodland Ave CRA $ 67,100 - from MedTech CRA
	Source Category Totals	**1,955,598**	**2,502,187**	**2,422,560**	
RevSource: 35 - Fines and Forfeitures					
100-3500-3520	Code Compliance Fines	46,910	87,384	100,000	parking enforcement
	Source Category Totals	**46,910**	**87,384**	**100,000**	

Account Number	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	Budget Notes
RevSource: 36 - MISCELLANEOUS REVENUES					
100-3600-3601	Miscellaneous Revenue	2,771	4,000	5,000	
100-3600-3602	Cash Over and Short	20		-	
100-3600-3610	Interest Income	759,724	704,015	600,000	
100-3600-3611	Interest - Property Taxes	58,596	53,588	25,000	
100-3600-3612	Building Surcharge - .15% x 1%	1,388	1,490	1,500	
100-3600-3615	Reimbursements & Rebates	25,524	288,547	50,000	
100-3620-3621	Donations	60		-	
	Source Category Totals	**848,082**	**1,051,639**	**681,500**	
RevSource: 37 - OTHER FINANCING SOURCES					
100-3700-3710	Interfund Transfers	154,000	158,000	164,500	Comm Foundation transfer - Sponsorships
	Source Category Totals	**154,000**	**158,000**	**164,500**	
RevSource: 38 - CONTRIBUTIONS - PRIVATE SOURCES					
100-3800-3810	Contributions - Promise Program	182,388	265,000	150,000	United Way Donation (Promise support)
100-3800-3820	Contributions - Bus Council Sponsorships	2,800	10,000	10,000	
100-3800-3835	Contributions - Comm Life Private Grants	-	5,500	-	
100-3800-3840	Contributions - Other	27,429	6,000	10,000	
100-3800-3850	Naming Rights	-	65,000	70,000	new contract for naming rights anticipated
	Source Category Totals	**212,617**	**351,500**	**240,000**	
RevSource: 39 - INTERFUND TRANSACTIONS / USE OF FUND BAL					
100-3900-3920	Budgetary Use of Fund Balance	-		192,940	
	Source Category Totals	**-**	**-**	**192,940**	
	Total Gen Fund Revenue	**42,144,370**	**44,670,027**	**43,800,500**	

General Fund Expenditure Budget

Mayor & Council

City Manager

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Mayor & Council					
100-4110-1100	Salaries - Reg FT & PT Employees	112,413	112,214	125,000	includes medical stipend
100-4110-1400	Employee Benefits	94,178	93,905	110,000	
100-4110-2100	Books, Subscriptions.l & Memberships	130,960	130,655	150,000	$60,000 - ULCT $75,000 - Central Wasatch Commission $ 5,000 - JR Commission $10,000 - Other
100-4110-2230	Conference & Training Registrations	8,202	16,133	10,000	ULCT (5 EEs) Nat'l League of Cities (NLC) (5 EEs)
100-4110-2235	Employee Travel	17,990	20,000	20,000	ULCT (5 EEs) Nat'l League of Cities (NLC) (5 EEs)
100-4110-2240	Uniforms	186	546	1,000	
100-4110-2245	Meeting Expenses	5,051	7,445	3,500	
100-4110-3100	Professional Service	126,000	145,333	150,000	$120,000 - Federal Lobbyists $ 30,000 - State Lobbyists
100-4110-6100	Miscellaneous Exp	1,477	4,714	10,000	
100-4110-8200	Events	-	127,500	3,000	Conference of Mayors host
100-4110-8300	Rock Your Block			30,000	$24,000 - Rock Your Block mini-grants $ 6,000 - Other
	Department Totals	**496,457**	**658,446**	**612,500**	
City Manager					
100-4210-1100	Salaries - Reg FT & PT Employees	221,896	232,296	250,000	50% City Mgr/Econ Dev Director
100-4210-1400	Employee Benefits	70,926	61,521	70,000	50% Assistant City Manager
100-4210-2100	Books, Subscriptions.l & Memberships	150	214	2,500	ICMA 1,200, UCMA
100-4210-2230	Conference & Training Registrations	1,680	9,333	5,000	ULCT (2 EEs) Nat'l League of Cities (NLC) (1 EE) ICMA - National (2 EEs) UCMA - St. Geo (1 EE)
100-4210-2235	Employee Travel	1,411	14,517	7,500	ULCT (1 EE) Nat'l League of Cities (NLC) (1 EE) ICMA - National (2 EEs) UCMA - St. Geo (1 EE)
100-4210-2240	Uniforms	-	-	200	
100-4210-2245	Meeting Expenses	5,294	3,056	2,500	hosted City Managers' Lunch moved to events line
100-4210-2400	Office Supplies	-	-	250	
100-4210-3100	Professional Service	-	-	-	
100-4210-6100	Miscellaneous Exp	-	912	1,500	
100-4210-8200	Events - City Managers' Lunch			500	hosted City Managers' Lunch
	Department Totals	**301,356**	**321,849**	**339,950**	

Justice Court

Legal Department

Public Safety

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Justice Court					
100-4220-3200	Contract Services	137,459	145,000	170,000	FY25 actual was higher than Holladay's projected amount
	Department Totals	**137,459**	**145,000**	**170,000**	
Legal Department					
100-4230-2230	Conference & Training Registrations	118			
100-4230-3100	Professional Service	296,780	215,816	400,000	budgetary 5% increase Run detail ledger - itemize payments
100-4230-3110	City Hall Property Line Issue				
100-4230-4100	Settlement Agreements	-	120,000	-	
	Department Totals	**296,898**	**335,816**	**400,000**	
Public Safety					
100-4240-3210	Law Enf - UPD Contract	16,014,554	16,455,108	15,700,000	contract increase of 4.55% = ($749,000) Budgetary use of $800,000 x Precinct Fund Bal to mitigate increase in law enforcement contract
100-4240-3215	Law Enf - Events and Security	1,988	5,000	5,000	
100-4240-3220	Animal Control Contract	729,447	749,944	800,000	contract increase of 5%
	Department Totals	**16,745,989**	**17,210,052**	**16,505,000**	

Promise Program

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Promise Program					
100-4250-1100	Salaries - Reg FT & PT Employees	245,930	304,168	330,000	Supported by UW and SLCo CTC grant
100-4250-1200	Wages - Non-Benefit PT & Seasonal	7,538	-		
100-4250-1300	Overtime	1,386	397	1,000	
100-4250-1400	Employee Benefits	105,628	111,057	110,000	
100-4250-2100	Books, Subscriptions.l & Memberships	-		300	Utah Housing Coalition Membership (x1 EE) American Society Public Administrators (x1 EE) NDIA Affiliation + Membership (x1 EE)
100-4250-2230	Conference & Training Registrations	1,436	300	3,500	Digital Navigation Training (x1 EE) Bryce Canyon Conference Legislative Preview Breakfast (x4 EEs) Get Healthy UT Conference Winter Summit Wallace Foundation (x 1 EE - UW reimbursed) PMP Certification (x1 EE)
100-4250-2235	Employee Travel	2,907	2,462	3,500	St. George Conference (x1 EE) Wallace Foundation (x 1 EE - UW reimbursed)
100-4250-2240	Uniforms	323	978	1,000	Event and work shirts for whole team
100-4250-2245	Meeting Expenses	680	512	1,000	Food for meetings
100-4250-2400	Office Supplies	99	115	150	
100-4250-2450	Printing	60	-	150	
100-4250-2605	Sm Tools, Minor Equip, Supplies	77	-	-	
100-4250-3100	Professional Service	313	375	500	10-8-2 Studies as needed
100-4250-3200	Contracted Services	-	1,032	3,300	Spy Hop - digital arts
100-4250-6100	Miscellaneous Expenditures	4,128	1,300	2,000	
100-4250-8105	Silvestrini High School Scholarships	-	8,000	8,000	2 recipients x 4 High School
100-4250-8200	Events	20,308	13,091	21,000	Bike Rodeo 911 Day of Service Welcoming Week/Resource Fair Volunteer Appreciation After school Digital Arts event Block Party (grant funded) Winter Clothing Drive Spy Hop Art Showcase
100-4250-8250	Youth Council	8,790	16,804	7,000	Registration for Day on the hill Millcreek-hosted Youth Council Conference Banners for Seniors Food for meetings Sub for Santa
100-4250-8300	Programs - General Promise Programs	17,002	131,000	210,000	Contribution to Asian Association
100-4250-8301	Programs - Fire Relief Council Appropriation	-	11,500	-	FY26 actual was emergency expenditure
100-4250-8302	Programs - Fire Relief Private Donations	-	98,368	-	FY26 actual was emergency expenditure
100-4250-8303	Programs - Winter clothing Drive	-	2,201	10,000	
	Department Totals	**416,605**	**703,660**	**712,400**	

Recorder's Office

Building Services & Code Enforcement

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Recorder's Office					
100-4310-1100	Salaries - Reg FT & PT Employees	123,872	128,564	142,000	includes 25% x Deputy Recorder
100-4310-1300	Overtime	1,973	2,001	2,500	
100-4310-1400	Employee Benefits	30,630	35,400	40,000	
100-4310-2100	Books, Subscriptions.l & Memberships	500	700	700	IIMC UMCA GSLCRA Notary Licenses
100-4310-2230	Conference & Training Registrations	1,055	753	1,500	UMCA (fall & spring)
100-4310-2235	Employee Travel	605	-	1,000	UMCA (fall & spring)
100-4310-2400	Office Supplies	10	-	150	
100-4310-2415	Advertising and Public Notices	48	-	1,000	
100-4310-2510	Software	172	3,259	2,500	OtterAI, Municode
100-4310-3200	Contracted Services	6,563	28,878	-	No election in FY27
100-4310-6100	Miscellaneous Expenditures	76	48	350	
	Department Totals	**165,503**	**199,602**	**191,700**	
Building Services and Code Enforcement					
100-4410-1100	Salaries - Reg FT & PT Employees	919,221	899,898	1,050,000	New FTE - Parking Enforcement Officer
100-4410-1300	Overtime	153	568	1,000	
100-4410-1400	Employee Benefits	380,256	379,764	468,000	
100-4410-2100	Books, Subscriptions.l & Memberships	3,313	4,200	4,000	
100-4410-2230	Conference & Training Registrations	9,978	13,000	12,000	
100-4410-2235	Employee Travel	1,782	3,715	5,000	
100-4410-2240	Uniforms	3,896	3,093	4,000	
100-4410-2245	Meeting Expenses	574	550	1,000	
100-4410-2400	Software	438	816	1,500	
100-4410-2450	Printing	120	765	1,000	
100-4410-2605	Sm Tools, Minor Equip, Supplies	299	398	1,000	
100-4410-3100	Professional Service	40,671	80,000	80,000	Guardian Law - Administrative Law Judge West Coast Code Consultants Shums Coda Associates - St. Marks Review
100-4410-3200	Contracted Services	3,105	3,944	5,000	Abatement Romac
100-4410-6100	Miscellaneous Expenditures	708	-	1,000	
100-4410-6200	Bank Fees & CC Processing Fees	-	55,661	55,000	Nicole to project
	Department Totals	**1,364,516**	**1,446,373**	**1,689,500**	

Communications & Information Center

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Communications					
100-4510-1100	Salaries - Reg FT & PT Employees	475,664	507,905	540,000	
100-4510-1200	Wages - Non-Benefit PT & Seasonal	11,874	1,796	15,000	Intern July - Aug / May - June
100-4510-1300	Overtime	5,218	3,763	4,000	
100-4510-1400	Employee Benefits	185,533	213,203	225,000	
100-4510-2100	Books, Subscriptions.l & Memberships	307	7,500	6,500	$5,000 - Utah Water Ways $1,090 - Membership & Certification (1 EE)
100-4510-2230	Conference & Training Registrations	3,534	2,000	3,750	$1,750 - PIO Conference St George (4 EEs) $2,000 - 3CMA x (1EE)
100-4510-2235	Employee Travel	700	3,000	3,000	$2,000 - PIO Conference St George (4 Ees) $1,000 - 3CMA (1 EE)
100-4510-2240	Uniforms	529	194	500	
100-4510-2245	Meeting Expenses	1,272	1,489	2,000	
100-4510-2400	Office Supplies	881	1,219	2,000	Photography, winter banners, etc.
100-4510-2410	Postage and Shipping	115,066	99,000	110,000	Newsletter postage
100-4510-2415	Advertising and Public Notices	23,685	4,661	10,000	Photography, winter banners, etc.
100-4510-2450	Printing	91,407	147,000	150,000	Newsletter $10,000 x 12 School newsletters $3,000 x 9 months
100-4510-2510	Software			12,500	Ask JoJo AI Software for website
100-4510-2605	Sm Tools, Minor Equip, Supplies	203	90	500	
100-4510-3100	Professional Service	925	2,500	2,500	10-8-2 studies
100-4510-3200	Contracted Services	4,556	26,142	30,000	Newsletter graphic design
100-4510-6100	Miscellaneous Expenditures	7,537	1,772	3,000	
100-4510-8100	Community Councils - Obsolete Acct	17,723	13,200	-	now included in 100-4510-8105
100-4510-8105	Contributions to 10-8-2 Organizations	40,280	3,375	85,000	$ 6,500 - Cyn Rim Citizens Citizens' Council $ 5,000 - Community Councils (admin / events) $63,000 - Arts Council / Community Theater (funding included in Arts Council) $ 6,500 - East Millcreek Lion's Club $ 4,000 - Misc. Requests
100-4510-8200	Events	66	-	-	
100-4510-8300	Programs - Community Programs	31,533	10,000	10,000	Rain barrel program Recycle program - shredding truck
	Department Totals	**1,018,492**	**1,049,808**	**1,215,250**	

Emergency Preparedness

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Emergency Preparedness					
100-4520-1100	Salaries - Reg FT & PT Employees	87,127	87,321	98,000	
100-4520-1300	Overtime	741	1,183	1,000	
100-4520-1400	Employee Benefits	27,538	40,429	49,000	
100-4520-2100	Books, Subscriptions.l & Memberships	851	1,507	1,000	UEMA
100-4520-2230	Conference & Training Registrations	700	595	1,000	CERT Trainer certification
100-4520-2235	Employee Travel	865	856	5,000	Dept to itemize
100-4520-2240	Uniforms	567	-	700	
100-4520-2245	Meeting Expenses	-	-	1,000	Meals & Snacks - CERT day long final class
100-4520-2400	Office Supplies	62	-	-	
100-4520-2410	Advertising and Public Notices	-	-	-	
100-4520-2450	Printing	-	-	1,000	CERT & Chipper Days Printing
100-4520-2605	Sm Tools, Minor Equip, Supplies	5,008	3,423	22,250	$ 5,000 - replenish CERT bags inventory (sold to participants) $15,000 - 2 UPD compatible radios (for events) $ 2,500 - Titan HST Emerg Alert Sys (500 users)
100-4520-2670	Utilities - Starlink	4,508	2,468	5,000	
100-4520-6100	Miscellaneous Expenditures	285	203	1,000	
100-4520-8200	Events - Emergency Preparedness	-	381	1,000	refreshments for CERT training
	Department Totals	**128,253**	**138,366**	**186,950**	

Economic Development

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Economic Development					
100-4610-1100	Salaries - Reg FT & PT Employees	187,442	195,148	216,000	50% City Mgr/Econ Dev Director
100-4610-1200	Wages - Non-Benefit PT & Seasonal	-	-	-	
100-4610-1300	Overtime	169	-	250	
100-4610-1400	Employee Benefits	61,223	64,295	70,000	
100-4610-2100	Books, Subscriptions.l & Memberships	1,578	1,000	6,500	$5,000 - EDCU $1,500 - Other memberships
100-4610-2230	Conference & Training Registrations	1,650	812	3,500	
100-4610-2235	Employee Travel	2,771	1,718	3,000	
100-4610-2240	Uniforms	203	209	250	
100-4610-2245	Meeting Expenses	1,702	636	2,500	
100-4610-2400	Office Supplies	478	370	500	
100-4610-2450	Printing	-	1,568	3,500	Welcome to the Neighborhood packets Restaurant vouchers
100-4610-2600	Bldg Maint / Utilities - Rental Properties	22,254	7,145		Woodbury now managing Econ Dvlpmt rentals
100-4610-2605	Sm Tools, Minor Equip, Supplies	16	-	250	
100-4610-3100	Professional Service	-	62	-	
100-4610-6100	Miscellaneous Expenditures	3,041	37	3,000	Printing restaurant vouchers RDA database fee Business photographs
100-4610-8200	Events - Business Council	16,353	2,297	5,000	Bus Council Meet-N-Eat (3 EE x 12 months) Community Bus Council events Bus Council Board of Director Retreat Bus Council Board of Direct Holiday Social Networking events
100-4610-8205	Events - Business Council Gala	-	8,811	5,000	
100-4610-8210	Events - Business Council Markets	-	810	10,000	Fall Market and 9/11 Tribute
	Department Totals	**298,880**	**284,916**	**329,250**	

Finance

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Finance Department					
100-4710-1100	Salaries - Reg FT & PT Employees	586,163	525,881	652,000	**FTE - Purchasing/Budget Analysis** 75% Fin/HR Director 50% HR Manager/Finance Asst
100-4710-1200	Wages - Non-Benefit PT & Seasonal			-	
100-4710-1300	Overtime	3,155	721	2,000	OT during budget and yr end
100-4710-1400	Employee Benefits	195,240	174,880	230,000	
100-4710-2100	Books, Subscriptions.l & Memberships	1,105	3,219	3,500	UGFOA GFOA IOFM Grants AGA Norther UT Chapter AGA
100-4710-2230	Conference & Training Registrations	4,281	5,564	12,000	UGFOA St. George x 3 GFOA National x 1 Tyer User Conference x 2 Grants Training Accounting Training (1099; Payroll; AP)
100-4710-2235	Employee Travel	8,011	7,500	10,000	UGFOA St. George x 3 GFOA National x 1 Tyer User Conference x 2 Grants Training Accounting Training (1099; Payroll; AP)
100-4710-2240	Uniforms	123	-	500	
100-4710-2245	Meeting Expenses	535	1,491	1,500	
100-4710-2400	Office Supplies	1,956	2,731	2,000	
100-4710-2450	Printing	-	500	1,000	ACFR, PAFR, Budget in Brief
100-4710-2510	Software	147	-	10,000	Purchase Order Module for AIS
100-4710-2605	Sm Tools, Minor Equip, Supplies	-	16	-	
100-4710-3100	Professional Service	37,625	29,600	45,000	Annual Audit - now ACFR
100-4710-6100	Miscellaneous Expenditures	142	102	500	
	Department Totals	**838,482**	**752,204**	**970,000**	

Human Resources

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Human Resources					
100-4720-1100	Salaries - Reg FT & PT Employees	-	109,012	105,000	25% Fin/HR Director 50% HR Manager/Finance Asst
100-4720-1300	Overtime	-	647	1,000	
100-4720-1400	Employee Benefits	-	42,695	43,500	
100-4720-2100	Books, Subscriptions.I & Memberships	878	1,103	1,000	SHRM x 2 SLSHRM x 2 HRCI x 1
100-4720-2230	Conference & Training Registrations	118	690	500	SLSHRM SHRM - certification renewal HRCI - certification renewal
100-4720-2235	Employee Travel	-	194	500	
100-4720-2245	Meeting Expenses	122	345	500	
100-4720-2400	Office Supplies	750	1,133	1,000	
100-4720-2455	Recruitment	2,204	2,870	5,000	$300 avg / job posting
100-4720-2510	Software		2,654		Qualtrix - Survey software
100-4720-2605	Sm Tools, Minor Equip, Supplies	-		-	
100-4720-3100	Professional Service	12,755	12,810	15,000	Supervisor Training series HR consultants
100-4720-3205	Drug Screens and Background Cks	2,942	985	4,000	Drug screenings Background checks
100-4720-4200	Insurance - Workers Compensation	35,511	41,150	46,500	ULGT quote is increase of approx $5000 over CY this includes a small emod increase and projected payroll growth Projected FY26 amt = $41,150 + $5,000
100-4720-6100	Miscellaneous Expenditures	1,021	1,000	1,000	
100-4720-8200	Events - EE Benefits Fair	192	-	1,500	Event is held in May
100-4720-8300	Programs - EE Tuition Reimbursement	9,244	7,500	15,000	Currently 1 EE is using the program; 2nd EE will begin higher education program in Fall
100-4720-8301	Programs - EE Wellness Program	43,200	32,500	20,000	
100-4720-8302	Programs - EE Safety Program	1,860	7,200	7,500	Annual Safety Program through ULGT
	Department Totals	**110,797**	**264,490**	**268,500**	

Non-Departmental

Business Licensing

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Non Departmental					
100-4730-2100	Books, Subscriptions.l & Memberships	2,564	2,000	2,500	memberships shared between departments: e.g., Costco; Amazon Business
100-4730-2210	Employee Engagement	23,252	20,000	25,000	
100-4730-2400	Office Supplies	9,400	10,000	12,000	
100-4730-2410	Postage and Shipping	6,347	20,000	24,000	$16,000 general postage and supplies $ 2,200 postage machine lease ($550 / qtr) $ 5,000 folding machine lease ($1250 / qtr) $ 800 rounding & misc
100-4730-2450	Printing	-		-	
100-4730-2605	Sm Tools, Minor Equip, Supplies	1,325	1,942	2,000	paper plates, utinsils, etc. breakroom supplies
100-4730-3100	Professional Services	-	-	-	
100-4730-4100	Insurance - Liability	89,500	115,000	130,000	ULGT quote is increase of approx $14K over CY this is driven by audited payroll growth, with stable loss performance
100-4730-4105	Insurance - Property	16,446	78,000	100,000	ULGT increase of approx $22K over CY due to higher property values, a newly added structure and broader property insurance market conditions
100-4730-6100	Miscellaneous Expenditures	752	168	1,000	
100-4730-6200	Bank Fees & CC Processing Fees	66,975	6,415	15,000	Nicole to project
	Department Totals	**216,559**	**253,525**	**311,500**	
Business Licensing					
100-4740-1100	Salaries - Reg FT & PT Employees	134,349	146,135	145,000	75% Business License Administrator
100-4740-1300	Overtime	587	432	750	
100-4740-1400	Employee Benefits	49,578	52,758	53,000	
100-4740-2100	Books, Subscriptions.l & Memberships	50	-	500	business license association
100-4740-2230	Conference & Training Registrations	645	294	1,500	UBLA x 2
100-4740-2235	Employee Travel	1,166	254	1,500	UBLA x 2
100-4740-2240	Uniforms	95	-	-	
100-4740-2400	Office Supplies	41	-	250	
100-4740-2605	Sm Tools, Minor Equip, Supplies	-	-	-	
100-4740-6100	Miscellaneous Expenditures	70	83	500	
	Department Totals	**186,580**	**199,957**	**203,000**	

Facilities

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Facilities					
100-4810-1100	Salaries - Reg FT & PT Employees	275,409	270,788	343,000	FTE requested - Admin Assistant
100-4810-1200	Wages - Non-Benefit PT & Seasonal	8,075	12,374	12,000	
100-4810-1300	Overtime	3,098	1,742	2,500	
100-4810-1400	Employee Benefits	118,241	116,941	166,000	
100-4810-2100	Books, Subscriptions.l & Memberships	1,132	324	2,000	
100-4810-2230	Conference & Training Registrations	1,087	1,790	3,500	
100-4810-2235	Employee Travel	-		1,500	
100-4810-2240	Uniforms	1,692	610	2,500	
100-4810-2245	Meeting Expenses	230	435	250	
100-4810-2400	Office Supplies	2,305	438	500	
100-4810-2605	Sm Tools, Minor Equip, Supplies	54,050	70,669	115,000	
100-4810-2610	Janitorial Supplies	18,869	16,270	10,000	
100-4810-2615	Splash Pad Testing and Chemicals	6,240	10,287	100,000	
100-4810-2650	Maintenance - Machinery and Equip	16,620	9,434	10,000	
100-4810-2655	Maintenance - Bldgs and Grounds	310,375	550,000	300,000	FY26 actual includes flood damage
100-4810-2656	Maintenance - Parking Structures			100,000	47% x parking structure maint (shared w/The Westerly apartment complex)
100-4810-2670	Utilities - Water and Sewer	34,150.10	21,193.20	40,000.00	
100-4810-2675	Utilities - Natural Gas	43,870.52	42,175.55	65,000.00	
100-4810-2680	Utilities - Electricity	171,235.19	185,844.00	240,000.00	
100-4810-2690	Utilities - Garbage and Recycling	14,335.11	13,029.19	20,000.00	
100-4810-3200	Contracted Services	182,168	183,203	225,000	Ongoing Maintenance Contracts: Janitorial Contract (RBM) HVAC (Trane, CCI, Archer) Elevators Fire Supression Pest Control MC and Mt. Aire Streetscape (Lawn Butler) Opus Green lawn care (Lawn Butler) City Hall plant care (Cactus and Tropicals)
100-4810-6100	Miscellaneous Expenditures	9,412.80	10,250.77	15,000.00	
100-4810-7250	Cap Outlay - Bldg Improvements	9,305.58	19,542.84	-	Buildout of 4th FL - Fund 450 CIP
100-4810-7300	Cap Outlay - Other Improvements	-		-	
100-4810-7400	Cap Outlay - Furniture, Fixtures, and Equip	9,709.74	-	10,000.00	
	Department Totals	**1,291,610**	**1,537,340**	**1,783,750**	

Vehicle Maintenance

I.T. & Computers

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Vehicle Maintenance					
100-4830-2100	Books, Subscriptions.l & Memberships	-	-	-	
100-4830-2510	Software			9,000	Ford Pro - vehicle maint software ~ $750 / month
100-4830-2605	Sm Tools, Minor Equip, Supplies	2,602	3,590	5,500	
100-4830-2620	Fuel	21,114	18,703	40,000	
100-4830-2650	Maintenance - Vehicle	29,630	26,075	40,000	
100-4830-4100	Insurance - Auto	20,209	19,664	20,000	ULGT quote includes a reduction of $4K due to excellent performance; Budget same as CY, anticipate addition of new vehicles.
100-4830-6100	Miscellaneous Expenditures	578	1,500	1,500	
100-4830-7500	Cap Outlay - Vehicle Acquisitions	40,794	-	-	Vehicle purchases s/b in CIP
	Department Totals	**114,927**	**69,531**	**116,000**	
I.T. and Computers					
100-4840-2510	Software	220,712	355,600	375,000	Itemize City-wide software (e.g. Office 365)
100-4840-2605	Sm Tools, Minor Equip, Supplies	89,471	58,513	50,000	Non-capital computers, monitors, etc.
100-4840-2670	Utilities - Internet	114,710	71,134	95,000	Comcast Lumen / Level 3 Financing
100-4840-2671	Utilities - Office Desk Phones	-	14,623	20,000	First Digital GoTo Communication
100-4840-2672	Utilities - Cell Phones	-	30,748	40,000	AT&T Mobility / FirstNet
100-4840-3100	Professional Service	184,559	130,652	165,000	Les Olson - outside IT contract
100-4840-6100	Miscellaneous Expenditures	-	-	-	
100-4840-7450	Cap Outlay - I.T. Equipment	-	20,000	50,000	single items or group of component items in total > $10,000 w/ useful life of > 1 year
	Department Totals	**609,453**	**681,271**	**795,000**	

Planning & Zoning

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Planning and Zoning					
100-4910-1100	Salaries - Reg FT & PT Employees	832,440	801,869	870,000	
100-4910-1300	Wages - Non-Benefit PT & Seasonal	24,760	3,771	4,000	
100-4910-1400	Employee Benefits	301,257	294,264	320,000	
100-4910-2100	Books, Subscriptions.l & Memberships	3,077	3,500	3,500	dept to itemize
100-4910-2230	Conference & Training Registrations	6,757	7,000	7,000	dept to itemize
100-4910-2235	Employee Travel	7,369	4,161	6,000	dept to itemize
100-4910-2240	Uniforms	351	-	500	
100-4910-2245	Meeting Expenses	4,406	4,708	5,000	
100-4910-2400	Office Supplies	106	112	500	
100-4910-2410	Postage and Shipping	9,404	1,297	2,000	
100-4910-2450	Printing	816	31	1,000	
100-4910-2510	Software	5,833	35,000	37,500	iWorq ESRI (shared w/ Engineering)
100-4910-2605	Sm Tools, Minor Equip, Supplies	367	-	500	
100-4910-3100	Professional Service	100,267	100,000	125,000	Art Master Plan (completion) General Plan update Tree Canopy study Historic Preservation reviews
100-4910-3200	Contracted Services	8,942	5,441	6,000	
100-4910-6100	Miscellaneous Expenditures	264	2,000	1,500	
	Department Totals	**1,306,416**	**1,263,154**	**1,390,000**	

Public Works & Engineering

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
PW / Engineering					
100-5110-1100	Salaries - Reg FT & PT Employees	522,317	522,901	582,000	new FTE CAD Tech (30% PW / 70% SW) 75% PW Director 55% Engineering Admin
100-5110-1200	Wages - Non-Benefit PT & Seasonal	5,000	-	-	
100-5110-1300	Overtime	1,863	1,116	1,500	
100-5110-1400	Employee Benefits	210,288	204,813	252,000	
100-5110-2100	Books, Subscriptions.l & Memberships	865	467	2,500	UAPA Memberships ASCE Memberships PE Licensing (2 EE) AASHTO (Design manuals, etc.)
100-5110-2230	Conference & Training Registrations	6,311	2,833	10,500	Utah Transportation Conference (3 EEs) APWA (3 EEs) UCEA (3 EEs) LTAP
100-5110-2235	Employee Travel	2,963	1,986	4,500	UCEA (3 EEs) - held in St George and Logan
100-5110-2240	Uniforms	1,871	1,478	2,500	$500/FTE - include shirts, boots, coats, PPE
100-5110-2245	Meeting Expenses	994	639	1,000	
100-5110-2400	Office Supplies	351	25	1,500	
100-5110-2510	Software	11,634	45,000	45,000	ESRI (split w/ planning and SW) iWorq DLT Solutions Auto Cad Nearmap State of Utah (Sub cm GPS)
100-5110-2605	Sm Tools, Minor Equip, Supplies	2,050	305	2,500	
100-5110-2670	Utilities - Traffic Signals and Lights	41,096	39,077	50,000	
100-5110-3100	Professional Service	79,720	249,276	75,000	TUF study to be finished by Aug 30 Transportation Master Plan Update Parley's Trail Feasibility Study (TLC)
100-5110-3200	Contracted Services - SLCo PW Contract	5,307,540	5,310,000	5,800,000	$6,800,000 - SLCo Contract (Split $5,800,000 PW / $1,000,000 SW)
100-5110-3203	Contracted Services - Pavement Preservation	-	500,000	750,000	Department Request: $ 500,000 - remaining FY26 proj that span FY $1,000,000 - new request Budget Officer / Admin Changes: $ 500,000 - emaining FY26 proj that span FY $ 250,000 - new request
100-5110-3205	Contracted Services - SLCo Parks Maint	475,207	377,075	500,000	SLCo parks maintenance contract

Public Works & Engineering cont'd

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
100-5110-3210	Contracted Services - Irrigation Repairs			500,000	Department Request: $1,000,000 - CanyonRim irrigation replacement Budget Officer / Admin Changes: $ 500,000 - placeholder until reliable estimate is determined
100-5110-6100	Miscellaneous Expenditures	2,327	6,000	2,500	
	Department Totals	**6,672,397**	**7,262,992**	**8,583,000**	

Community Life Administration

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Comm Life - Administration					
100-5710-1100	Salaries - Reg FT & PT Employees	120,821	121,245	133,000	
100-5710-1400	Employee Benefits	51,859	51,555	58,000	
100-5710-2100	Books, Subscriptions.l & Memberships	4,259	7,486	10,000	$ 260 - Spotify $3,800 - Music Licensing (ASCAP, BMI, SECAC) $5,000 - Now Playing Utah $ 355 - URPA $ 450 - Visit Salt Lake $450
100-5710-2230	Conference & Training Registrations	820	1,113	1,000	URPA (1 employee) St. George Local conferences
100-5710-2235	Employee Travel	1,177	3,050	1,000	URPA (1 employee) St. George
100-5710-2240	Uniforms	94	-	500	
100-5710-2245	Meeting Expenses	1,206	2,448	3,000	
100-5710-2400	Office Supplies	127	392	2,500	
100-5710-2415	Advertising and Public Notices	-	30,000	45,000	MC & Grandview advertising; MC Signs
100-5710-2510	Software	-	13,800	44,000	$ 1,100 - Sling (Staff Scheduling - Rec) $ 10,000 - Roller $ 3,600 - Constant Contact $ 2,000 - VO website $ 1,656 - Bubble (Special Permits) $ 360 - Craft my PDF $ 420 - Pryro Music Service $ 780 - When I Work (Staff Scheduling - events) $ 730 - Square Space (VO and MC Websites) $10,000 - Placer-AI (AI-Foot Traffic) $ 3,000 - Prissm (event floorplanes) $ 2,800 - Eventeny (event planning) $ 960 - CANVA (8 users) $ 3,000 - Market Wurks (farmers' market layout) $ 260 - Airtable (social media content calendar) $ 3,000 - New POS for Public Market
100-5710-3200	Contracted Services	76,898	42,494	95,000	$18,000 Gen marketing service $48,000 Social Media (5 accounts) $24,000 Cultural Liasions $ 5,000 Special Event Permit - Phase II (new)
100-5710-6100	Miscellaneous Expenditures	9	15	250	
100-5710-6200	Bank Fees & Processing Fees	-	39,245	50,000	
	Department Totals	**257,271**	**312,842**	**443,250**	

Community Life Events

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Comm Life - Events					
100-5720-1100	Salaries - Reg FT & PT Employees	230,495	297,700	367,000	
100-5720-1200	Wages - Non-Benefit PT & Seasonal	77,713	65,907	58,000	
100-5720-1300	Overtime	1,429	156	1,000	
100-5720-1400	Employee Benefits	83,081	100,468	120,000	
100-5720-2100	Books, Subscriptions.l & Memberships	2,170	6,414		all memberships moved to 100-5710-2100
100-5720-2230	Conference & Training Registrations	890	1,104	1,000	URPA (2 EEs) St. George
100-5720-2235	Employee Travel	1,553	2,000	1,500	URPA (2 EEs) St. George
100-5720-2240	Uniforms	2,139	776	2,000	
100-5720-2245	Meeting Expenses	368	-	400	
100-5720-2400	Office Supplies	215	-	-	
100-5720-2410	Postage and Shipping	-	-	-	
100-5720-2415	Advertising and/or Public Notices	38,954	-	-	
100-5720-2450	Printing	3,953	-	-	
100-5720-2605	Sm Tools, Minor Equip, Supplies	18,884	20,948	25,000	Tents, tables, sandwich boards, etc.
100-5720-3200	Contracted Services	6,010	8,500	10,000	Cleaning for event venue rentals
100-5720-6100	Miscellaneous Expenditures	540	2,975	5,000	
ADD Account	Capital Outlay		-	2,000	Inflatable Screen repairs
100-5720-8210	Comm Partnerships - Cultural/Heritage	97,323	99,789	155,100	Cultural Liasions move to 100-5710 *Marketing expenses included. $18,000 - Dia de Los Muertos $12,000 - Greek Festival (New) $26,000 - Pacific Islander Skate Night $8,000 - Pacific Islander Heritage Month (New) $26,000 - Mi Gente - Hispanic Heritage Month $ 3,100 - Indigenous Peoples' Day $ 8,000 - Black History Month $ 8,000 - Women's History Month $26,000 - Juneteenth $ 7,000 - Pride $13,000 - Cinco de Mayo
100-5720-8220	Comm Partnerships - Art, Music, Theater, Liter	5,681	8,932	9,000	$6,000 - Millcreek Arts Festival $3,000 - Curbside Theater
100-5720-8230	Comm Partnerships - Recreation, Sports, Athle	21,796	12,312	54,000	$29,600 - Doxie Derby & Practice Night (Ticketed & Sponsored) $12,000 - World Cup Watch Parties (New) $ 6,200 - International Softball Tournament $ 6,200 - Phase II Grand Opening - (New)
100-5720-8240	Comm Partnerships - Private Entity Fundraisin	2,736	-	-	

Community Life Events cont'd

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
100-5720-8250	Comm Partnerships - Holidays	8,115	15,099	32,900	$ 2,600 - Holiday Tree Lighting $ 6,200 - Santa or Grinch Holiday Party $ 5,600 - Lunar New Year $ 2,600 - July 4th Parade $ 2,600 - Solstice $ 1,300 - Hanukkah $11,200 - Pioneer Day (formerly Pie & Root Beer) $ 800 - Easter Egg Hunt
100-5720-8260	Comm Partnerships - Education	5,851	1,020	6,000	Earth Day
100-5720-8265	Comm Partnerships - Food	2,631	4,495	19,500	$16,500 - Soundbites and Sunset Mkt ($1500 x 9 shows - April / May) $ 3,000 - America 250 Potluck (New)
100-5720-8271	Venture Out! - Festivals	86,134	1,711	85,000	Sponsored
100-5720-8272	Venture Out! - Movies	14,216	13,463	18,000	Sponsored
100-5720-8273	Venture Out! - Camp Tracy	80,327	84,926	90,000	Sponsored & Ticketed
100-5720-8274	Venture Out! - Night Out Against Crime	2,625	4,566	5,500	Sponsored
100-5720-8275	Venture Out! - Street Parties	3,366	3,147	10,500	Sponsored
100-5720-8279	Venture Out! - Non-cash Sponsorship Fulfillme	-	-	-	requires 10-8-2 study
100-5720-8281	Holidays - Hearts Afire	11,035	13,543	11,000	Ticketed
100-5720-8282	Holidays - Independence Eve	31,330	45,913	45,000	Ticketed
100-5720-8283	Holidays - Millfreaks	22,031	29,102	23,000	Sponsored & Ticketed
100-5720-8284	Holidays - Magic Ice Show	60,944	71,428	63,000	Ticketed
100-5720-8285	Holidays - Big Boom Bash & Early Eve	44,455	40,917	45,000	Ticketed
100-5720-8286	Holidays - Holiday / Seasonal Decorations	66,589	61,711	136,200	Holiday Tree 8,000 Plaza Tree Lights 8,000 Holiday, other Holiday, $23,000 Snowflake Poles 7,200 Ornaments 10,000 (New) Paseo 4 seasonal looks $80,000 (New)
100-5720-8290	Events - Miscellaneous Events	9,684	840	2,000	Department Regest: $10,000 - unplanned / last minute requests Budget Officer / Admin Changes: $ 2,000 - Admin recommendation
100-5720-8291	Events - Bingo	12,129	7,253	13,500	Sponsored & Donations
~~100-5720-8300~~	~~Programs~~ Obsolete Acct	8	-	-	Obsolete Acct
	Department Totals	**1,057,397**	**1,027,114**	**1,417,100**	

Community Life Public Market

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Comm Life - Public Markets					
100-5730-1100	Salaries - Reg FT & PT Employees	158,584	222,740	282,000	
100-5730-1200	Wages - Non-Benefit PT & Seasonal	54,356	42,649	42,000	
100-5730-1300	Overtime	8,717	53	500	
100-5730-1400	Employee Benefits	53,833	79,097	112,000	
100-5730-2100	Books, Subscriptions.l & Memberships	100	334	800	Department of Agriculture Red Acre Center
100-5730-2230	Conference & Training Registrations	54	1,404	3,000	Farmers Market training (4 EEs)
100-5730-2235	Employee Travel	-	1,875	4,000	Farmers Market training (4 EEs)
100-5730-2240	Uniforms	1,440	808	2,000	
100-5730-2245	Meeting Expenses	438	126	750	
100-5730-2400	Office Supplies	476	341	750	
100-5730-2410	Postage and Shipping	-	-	100	
100-5730-2415	~~Advertising and/or Public Notices~~ - Obsolete	7,438	-	-	Obsolete Acct
100-5730-2450	Printing	5,391	-	1,000	Sponsor recognition Public Market Posters
100-5730-2510	Software	-	1,800	-	all CL software moved to 100-5710-2510
100-5730-2605	Sm Tools, Minor Equip, Supplies	10,400	4,181	10,000	
100-5730-3200	Contracted Services	85,202	58,285	68,000	$12K Farmers Market Consultant $48K Marketing Consultant $ 8K Graphic Design and Market Promo (Sponsorships)
100-5730-6100	Miscellaneous Expenditures	968	112	1,000	
100-5730-6200	Bank Fees & CC Processing Fees	14,516	17,879	20,000	
100-5730-7400	Cap Outlay - Furniture, Fixtures, and Equip	83,174	-	10,000	$10K Painting Storefronts & Shelving
100-5730-8200	Farmers Market	21,044	26,958	61,500	$35K - Operations / No consignment Sales $26,350 Sound Bites & Programming ($1550 x 17 shows - July - Oct, 4K Printing/Singage)
100-5730-8203	Front-end Vendors	3,210	3,731	3,000	$ 00 - Operations / $3K - consignment Sales
100-5730-8205	1330 Design Collective	18,458	17,825	25,000	$15K - Operations / $10K - Consignment Sales
100-5730-8210	Art Market	14,368	11,277	35,000	$15K - Operations / $20K - Consignment Sales
100-5730-8215	Craft Lake Makers Mart	48,552	5,932	35,000	$15K - Operations / $20K - Consignment Sales
100-5730-8216	The Bazaar	6,862	696	1,000	Marketing
100-5730-8217	Farmers' Market SNAP / DBL UP	571	94	600	reimburse farmers for DBL UP
100-5730-8218	Great Outdoors Market	15,516	6,000	25,000	$15K - Operations / $10K - Consignment Sales
100-5730-8219	Holiday Shoppes	80,717	82,570	115,000	$25K - Operations / $90K - Consignment Sales
100-5730-8220	Kids Market	3,000	10,791	25,000	$15K - Operations / $10K - Consignment Sales
100-5730-8221	Millcreek Mercantile Market	23,200	47,580	45,000	$30K - Operations / $15K - Consignment Sales
100-5730-8222	Mini Markets	-	770	5,000	$5K - Operations / No Consignment Sales
100-5730-8223	Vinyl Revival	28,999	4,960	30,000	$15K - Operations / $15K - Consignment Sales
100-5730-8224	Electric Alley Arcade	12,915	19,053	25,000	$25K - Operations / No Consignment Sale - Admission fees charged
	Department Totals	**762,499**	**669,922**	**989,000**	

Community Life Recreation

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Comm Life - Recreation					
100-5740-1100	Salaries - Reg FT & PT Employees	232,800	278,319	314,000	
100-5740-1200	Wages - Non-Benefit PT & Seasonal	201,785	158,086	200,000	
100-5740-1300	Overtime	3,205	1,503	2,000	
100-5740-1400	Employee Benefits	102,273	135,378	155,000	
100-5740-2100	Books, Subscriptions.l & Memberships	3,866	5,348	4,500	Climbing Wall Association US Figure Skating Association Learn to Skate Coaches memberships
100-5740-2230	Conference & Training Registrations	7,188	4,017	5,000	URPA (5 EEs) Nat'l Alliance for Youth Sports certification (6 EEs) Rollercon (1 EE) Las Vegas Climbing Wall Training (on site) Climbling Wall Summit (local training)
100-5740-2235	Employee Travel	6,541	1,786	5,000	URPA (5 EEs) St. George Rollercon (1 EE) Las Vegas
100-5740-2240	Uniforms	4,338	3,939	4,000	
100-5740-2245	Meeting Expenses	600	702	500	Recreation Team meetings
100-5740-2400	Office Supplies	1,346	1,004	1,000	
100-5740-2410	Postage and Shipping	-	22	-	
100-5740-2415	~~Advertising and/or Public Notices~~ Obsolete	7,963	-	-	Obsolete Acct
100-5740-2450	Printing	4,056	3,183	4,500	Plaza recreation banners
100-5740-2520	Purchase of Resale Items	624	965	3,000	
100-5740-2605	Sm Tools, Minor Equip, Supplies	39,521	29,740	45,000	Skates, climbing, ice matts, skate branding, and mini golf gear, pavillion furniture, barricades
100-5740-3200	Contracted Services	-	312	7,000	graphic design for signage Roller Software consultant
100-5740-6100	Miscellaneous Expenditures	879	1,856	2,500	
100-5740-8300	Programs - Fitness / Health	36,516	-	1,500	Yoga / Pilates Fitness programs Street hockey
100-5740-8301	Programs - Community Recreation	-	4,618	15,000	Playtivities Summer Camp Birthday Parties Aplenglobes
100-5740-8302	Programs - Roller Skating	-	23,938	20,000	
100-5740-8303	Programs - Ice Skating	-	20,227	15,000	Zamboni branding
100-5740-8304	Programs - Climbing Wall	-	15,277	15,000	Regular Climb and Dry Tooling
100-5740-8305	Programs - MiniGolf / SkateCyn/ TreeHouse	-	-	30,000	$ 5,000 - general (New) $25,000 - Commercial-grade games for Tree House / Toybox (New)
	Department Totals	**653,500**	**690,222**	**849,500**	

Transfers & Contributions

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Transfers and Contributions					
100-9000-5101	Series 2021 Debt Svc - Principal Pymt	750,000	785,000	825,000	
100-9000-5201	Series 2021 Debt Svc - Interest Pymt	1,029,500	1,000,000	953,000	
100-9000-5210	UDOT Loan Debt Svc - Principal Pymt	-	317,968	323,350	
100-9000-5215	UDOT Loan Debt Svc - Interest Pymt	-	77,399	72,050	
100-9000-5300	Cost of Issuance	-	-	-	
100-9000-9010	Transfer to Other Funds	5,627,811	2,500,000	1,000,000	Transfer to Phase II CIP
100-9000-9020	Budgetary Addition to Fund Balance	-	-	-	
100-9000-9150	Lease Payments	-	-	-	
100-9000-9210	Contribution to Other Governments	143,076	206,000	155,000	$61,000 to SLC (for meat cleaver) $90,000 to UPD (alcohol allotment)
	Department Totals	**7,550,387**	**4,886,367**	**3,328,400**	
	Total Gen Fund Expenditures	42,998,683	42,364,820	43,800,500	
	Total Gen Fund Revenues	43,717,875	44,670,027	43,800,500	
	Change in General Fund Balance	**719,192**	**2,305,207**	-	

Community Reinvestment Agency (CRA) Fund Budgets

Summary

Account Description	Millcreek Cntr Fund 201	West Millcreek Fund 202	Woodland Ave Fund 203	Olympus Hills Fund 204	MedTech Fund 205	Housing Fund 220
Revenues						
Tax Increment - Millcreek Prop Taxes	160,952	282,405	16,275		163,300	
Tax Increment - Other Governments	1,245,838	2,170,315	83,600		1,077,890	
Interest Income	5,000	200,000			100,000	
Interfund Transfer-in for 2025 Debt Svc	1,232,000					917,775
Proceeds from Interfund Loan	525,000					
Repayment of Interfund Loan		450,000				
Total Revenues	**3,168,790**	**3,102,720**	**99,875**	**-**	**1,341,190**	**917,775**
Expenditures						
Tax Increment Commitments	100,000	500,000	22,000		100,000	
Project Infrastructure Improvements		1,150,000				
Administrative Expenses	70,350	98,110	5,000		67,100	
Housing Projects						575,000
Series 2019 Debt Svc - Principal	395,000				-	
Series 2019 Debt Svc - Interest	691,000				-	
Interfund Debt Svc - Principal	350,000				-	
Interfund Debt Svc - Interest	100,000				-	
Series 2025A&B Debt Svc - Interest	1,232,000				-	
Transfer to CRA Housing Fund	211,025	490,550	15,000		201,200	
Transfer to Millcreek Common Phase II			60,000			1,500,000
Interfund Loan to Other CRA Proj Areas		525,000				
Total Expenditures	**3,149,375**	**2,763,660**	**102,000**	**-**	**368,300**	**2,075,000**
Addition to (Use of) Fund Balance	19,415	339,060	(2,125)	-	972,890	(1,157,225)
FY25 Ending Fund Balance	555,457	4,654,734	20,938	(4,566)	-	598,780
FY26 Projected Change in Fund Balance	169,097	1,804,147	59,325	10,000	972,890	808,550
Projected Beginning Fund Balance	724,554	6,458,881	80,263	5,434	972,890	1,407,330
Addition to (Use of) Fund Balance	19,415	339,060	(2,125)	-	972,890	(1,157,225)
FY27 Estimated Ending Fund Balance	**743,969**	**6,797,941**	**78,138**	**5,434**	**1,945,780**	**250,105**

Millcreek Center – Fund 201

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Revenue					
201-3100-3101	Tax Increment - Millcreek Prop Taxes	136,145	160,950	160,952	Budget = 2025 Tax Increment received
201-3330-3334	Tax Increment - Other Governments	1,005,891	1,245,840	1,245,838	Budget = 2025 Tax Increment received
201-3600-3610	Interest Income	2,375	5,000	5,000	Interest on unspent bond proceeds is booked in Fund 452 East Common Project fund
201-3700-3710	Interfund Transfer-In		956,000	1,232,000	Series 2025 Debt Service
201-3700-3715	Proceeds from Debt - Series 2025A		21,075,000		
201-3700-3716	Proceeds from Debt - Series 2025B		3,925,000		
201-3700-3720	Proceeds from Interfund Loan	2,649,500	580,500	525,000	from West Millcreek CRA
201-3700-3721	Proceeds from Bond Premium - 2025A		125,292		
		3,793,911	**28,073,582**	**3,168,790**	
Expenditures					
201-5310-2700	Tax Increment Commitments	90,730	90,730	100,000	TIF agreement: SLCo Gen Fund and Library
201-5310-2900	Administrative Expenses (5%)	55,625	70,350	70,350	5% x 2025 Tax Increment
201-5310-6100	Miscellaneous Exp	667	1,000	-	
201-9000-5101	Series 2019 Debt Svc - Principal	140,000	280,000	395,000	Debt Service Schedule
201-9000-5201	Series 2019 Debt Svc - Interest	718,300	708,000	691,000	Debt Service Schedule
201-9000-5210	Interfund Debt Svc - Principal	273,346	347,520	350,000	Debt Service Schedule
201-9000-5215	Interfund Debt Svc - Interest	89,529	106,560	100,000	Debt Service Schedule
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	1,232,000	Debt Service Schedule
201-9000-5300	Cost of Issuance		328,000		
201-9000-9010	Transfer to CRA Housing Fund (15%)	171,350	211,025	211,025	15% x 2025 Tax Increment
201-9000-9011	Transfer to Millcreek Common East		24,805,300		
		1,539,547	**27,904,485**	**3,149,375**	
	Addition to (Use of) Fund Balance	2,254,364	169,097	19,415	
	Beginning Fund Balance	(1,698,907)	555,457	724,554	
	Addition to (Use of) Fund Balance	2,254,364	169,097	19,415	
	Ending Fund Balance	**555,457**	**724,554**	**743,969**	

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

West Millcreek – Fund 202

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Revenue					
202-3100-3101	Tax Increment - Millcreek Prop Taxes	254,890	282,405	282,405	Budget = 2025 Tax Increment received
202-3330-3334	Tax Increment - Other Governments	1,868,243	2,170,315	2,170,315	Budget = 2025 Tax Increment received
202-3600-3601	Miscellaneous Revenue		324,500		
202-3600-3610	Interest Income	296,357	300,000	200,000	
202-3700-3720	Repayment of Interfund Loan	367,823	461,087	450,000	
		2,787,313	**3,538,307**	**3,102,720**	
Expenditures					
202-5310-2700	Tax Increment Commitments	231,324	550,000	500,000	$275,000 - Artesian Springs $225,000 - Opus Green
202-5310-2710	Housing Projects				
New Acct	Project Infrastructure Improvements			1,150,000	C/G/S on Gordon Avenue (project shared w/ SW)
202-5310-2900	Administrative Expenses (4%)	84,950	98,110	98,110	4% x 2025 Tax Increment
202-9000-9010	Transfer to CRA Housing Fund (20%)	424,630	490,550	490,550	20% x 2025 Tax Increment
202-9000-9015	Interfund Loan to Other CRA Proj Areas	2,654,500	595,500	525,000	to Millcreek Ctr CRA
		3,395,404	**1,734,160**	**2,763,660**	
	Addition to (Use of) Fund Balance	(608,090)	1,804,147	339,060	
	Beginning Fund Balance	5,262,825	4,654,734	6,458,881	
	Addition to (Use of) Fund Balance	(608,090)	1,804,147	339,060	
	Ending Fund Balance	**4,654,734**	**6,458,881**	**6,797,941**	

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

Woodland Ave – Fund 203

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Revenue					
203-3100-3101	Tax Increment - Millcreek Prop Taxes	3,394	16,275	16,275	Budget = 2025 Tax Increment received
203-3330-3334	Tax Increment - Other Governments	15,260	83,600	83,600	Budget = 2025 Tax Increment received
203-3700-3720	Proceeds from Interfund Loan	5,000	5,000	-	
		23,654	**104,875**	**99,875**	
Expenditures					
203-5310-2700	Tax Increment Commitments	1,188	21,500	22,000	TIF agreement: SLCo Gen Fund and Library
203-5310-2900	Administrative Expenses (5%)	950	4,050	5,000	5% x 2025 Tax Increment
203-5310-3100	Professional Services	-			
203-9000-5210	Interfund Debt Svc - Principal	2,445	5,000		
203-9000-5215	Interfund Debt Svc - Interest	225			
203-9000-9010	Transfer to CRA Housing Fund (15%)	2,800	15,000	15,000	15% x 2025 Tax Increment
New Acct	Transfer to Phase II Fund 452			60,000	funding source for MC Phase II
		7,608	**45,550**	**102,000**	
	Addition to (Use of) Fund Balance	16,046	59,325	(2,125)	
	Beginning Fund Balance	4,892	20,938	80,263	
	Addition to (Use of) Fund Balance	16,046	59,325	(2,125)	
	Ending Fund Balance	**20,938**	**80,263**	**78,138**	

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

Olympus Hills – Fund 204

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested
Revenue				
204-3700-3720	Proceeds from Interfund Loan		10,000	
		-	**10,000**	-
Expenditures				
204-5310-2900	Administrative Expenses (5%)	-		
204-9000-5210	Interfund Debt Svc - Principal	1,828		
204-9000-5215	Interfund Debt Svc - Interest	450		
204-9000-9010	Transfer to CRA Housing Fund (15%)			
		2,278	-	-
	Addition to (Use of) Fund Balance	(2,278)	10,000	-
	Beginning Fund Balance	(2,288)	(4,566)	5,435
	Addition to (Use of) Fund Balance	(2,278)	10,000	-
	Ending Fund Balance	**(4,566)**	**5,435**	**5,435**

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

MedTech CRA – Fund 205

Account #	Account Description	FY2025 Actual	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		1,077,890	1,077,890	Budget = 2025 Tax Increment received
205-3600-3610	Interest Income		100,000	100,000	
		-	**1,341,190**	**1,341,190**	
Expenditures					
205-5310-2700	Tax Increment Commitments		100,000	100,000	Max TIF agreement $100,000/yr
205-5310-2900	Administrative Expenses (5%)		67,100	67,100	5% x 2025 Tax Increment
205-5310-3100	Professional Services		-	-	
205-9000-9010	Transfer to CRA Housing Fund (15%)		201,200	201,200	15% x 2025 Tax Increment
		-	**368,300**	**368,300**	
	Addition to (Use of) Fund Balance	-	972,890	972,890	
	Beginning Fund Balance	-		972,890	
	Addition to (Use of) Fund Balance	-	972,890	972,890	
	Ending Fund Balance	**-**	**972,890**	**1,945,780**	

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

CRA Aggregate Housing – Fund 220

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Revenue					
220-3900-3910	Transfer from Other Funds	598,780	808,550	917,775	$211,350 - Millcreek Ctr CRA $495,000 - Millcreek West CRA $ 12,200 - Woodland Hills CRA $ 90,000 - MedTech CRA
		598,780	**808,550**	**917,775**	
Expenditures					
220-5310-2710	Housing Projects			575,000	$800,000 - Villa Vista (MC29 UT Housing Corp 18-month schedule - attainable housing) 23 units x $50K with half project in FY27 and half in FY28
220-9000-9020	Transfer to Other Funds Budgetary Addition to Fund Balance			1,500,000	MC Phase II
		-	**-**	**2,075,000**	
	Addition to (Use of) Fund Balance	598,780	808,550	(1,157,225)	
	Beginning Fund Balance	-	598,780	1,407,330	
	Addition to (Use of) Fund Balance	598,780	808,550	(1,157,225)	
	Ending Fund Balance	**598,780**	**1,407,330**	**250,105**	

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

Interfund Loan Debt Service Schedules

Interfund Loan Amortization Chart Due To West Millcreek CRA from City Center CRA

First Interfund Loan Payment For Series 2019 Debt Srvc FY20-24 Total = (363,328.54) ☑ ☐

	FY20 Loan				FY21 Loan				For Years FY22-FY24			FY25A Loan				FY25B Loan				FY26 Loan							
	Loan amt (pv)	603,505			Loan amt (pv)	71,656			Loan amt (pv)	1,699,304			Loan amt (pv)	650,000			Loan amt (pv)	580,500								
	Date of Loan	6/30/2020			Date of Loan	6/30/2021			Date of Loan	6/30/2024			Date of Loan	6/30/2025			Date of Loan	6/20/2026								
	Interest rate (rate)	0.50%			Interest rate (rate)	0.58%			Interest rate (rate)	4.50%			Interest rate (rate)	5.34%			Interest rate (rate)	4.50%								
	Total # of periods (Nper)	10			6 Total # of periods (Nper)	6			2 Total # of periods (Nper)	10			Total # of periods (Nper)	8			Total # of periods (Nper)	8								
	Number pymts / year	1			1 Number pymts / year	1			1 Number pymts / year	1			Number pymts / year	1			Number pymts / year	1								
Payment Date	Period	Period	Payment Amount	Interest	Principal	Period	Period	Payment Amount	Interest	Principal	Period	Payment Amount	Interest	Principal	Period	Payment Amount	Interest	Principal	Period	Payment Amount	Interest	Principal	Fiscal Year	Total FY Debt Svc Pymts	Total Interest Pd	Total Principal Pd
30-Jun-21	1		(3,017.53)	(3,017.53)		1		(415.60)	(415.60)														FY2021	(3,433.13)	(3,433.13)	-
30-Jun-22	2		(2,722.50)	(2,722.50)		2		(347.33)	(347.33)														FY2022	(3,069.83)	(3,069.83)	-
30-Jun-23	3		(2,426.00)	(2,426.00)		3		(278.67)	(278.67)														FY2023	(2,704.67)	(2,704.67)	-
30-Jun-24	4		(2,128.02)	(2,128.02)		4		(209.61)	(209.61)														FY2024	(2,337.62)	(2,337.62)	-
30-Jun-25	5	1	(101,162.72)	(1,828.54)	(99,334.18)	5	1	(35,864.54)	(140.14)	(35,724.40)	1	($214,756.02)	(76,468.68)	(138,287.35)									FY2025	(351,783.29)	(78,437.36)	(273,345.93)
30-Jun-26	6	2	(101,358.43)	(1,527.57)	(99,830.85)	6	2	(36,001.87)	(70.27)	(35,931.60)	2	(214,756.02)	(70,245.74)	(144,510.28)	1	(101,956)	(34,710)	(67,246)	1	(88,009)	(26,123)	(61,887)	FY2026	(454,072.24)	(106,553.59)	(347,518.65)
30-Jun-27	7	3	(101,555.10)	(1,225.10)	(100,330.01)						3	(214,756.02)	(63,742.78)	(151,013.24)	2	(101,956)	(31,119)	(70,837)	2	(88,009)	(23,338)	(64,672)	FY2027	(418,267.05)	(96,086.95)	(322,180.10)
30-Jun-28	8	4	(101,752.77)	(921.11)	(100,831.66)						4	(214,756.02)	(56,947.19)	(157,808.84)	3	(101,956)	(27,336)	(74,620)	3	(88,009)	(20,427)	(67,582)	FY2028	(418,464.71)	(85,204.68)	(333,260.03)
30-Jun-29	9	5	(101,951.42)	(615.60)	(101,335.81)						5	(214,756.02)	(49,845.79)	(164,910.24)	4	(101,956)	(23,352)	(78,604)	4	(88,009)	(17,386)	(70,623)	FY2029	(418,663.36)	(73,813.09)	(344,850.27)
30-Jun-30	10	6	(102,151.06)	(308.57)	(101,842.49)						6	(214,756.02)	(42,424.83)	(172,331.20)	5	(101,956)	(19,154)	(82,802)	5	(88,009)	(14,208)	(73,801)	FY2030	(418,863.00)	(61,887.63)	(356,975.38)
30-Jun-31											7	(214,756.02)	(34,669.92)	(180,086.10)	6	(101,956)	(14,733)	(87,223)	6	(88,009)	(10,887)	(77,122)	FY2031	(316,711.94)	(49,402.55)	(267,309.40)
30-Jun-32											8	(214,756.02)	(26,566.05)	(188,189.97)	7	(101,956)	(10,075)	(91,881)	7	(88,009)	(7,417)	(80,593)	FY2032	(316,711.94)	(36,640.95)	(280,070.99)
30-Jun-33											9	(214,756.02)	(18,097.50)	(196,658.52)	8	(101,956)	(5,168)	(96,787)	8	(88,009)	(3,790)	(84,220)	FY2033	(316,711.94)	(23,265.95)	(293,445.99)
30-Jun-34											10	(214,756.02)	(9,247.87)	(205,508.16)									FY2034	(214,756.02)	(9,247.87)	(205,508.16)
30-Jun-35																							FY2035			
			(620,225.55)	(16,720.55)	(603,505.00)			(73,117.63)	(1,461.63)	(71,656.00)		(2,147,560.23)	(448,256.34)	(1,699,303.89)		(815,647.35)	(165,647.35)	(650,000.00)		(704,075.23)	(123,575.23)	(580,500.00)		(3,656,550.75)	(632,085.86)	(3,024,464.89)
					☑					☑				☑												

What should have happened

Year	Beg of Year	Additions*	Deletions	End of Year
FY2020	-	603,505		603,505
FY2021	603,505	721,800		1,325,305
FY2022	1,325,305	721,800		2,047,105
FY2023	2,047,105	721,800		2,768,905
FY2024	2,768,905	721,800		3,490,705
Totals		**3,490,705**	-	

Debt Table for Audit Note Disclosure

Fiscal Yr / Loan Series	Beg of Year	Additions*	Deletions		End of Year
FY2020	-	603,505			603,505
FY2021	603,505	71,656			675,161
FY2022	675,161	(67,347)			607,814
FY2023	607,814				607,814
FY2024	607,814				607,814
FY2025A	607,814	1,699,304	(362,874)	☑	
FY2025B		650,000		☑	2,594,244
FY2026	2,594,244	580,500	(455,000)	☑	2,719,744
Totals		**3,537,618**	**(817,874)**		

Interfund Loan Debt Service Schedules cont'd

Interfund Loan Amortization Chart Due To West Millcreek CRA from Woodland Ave CRA

First Interfund Loan Payment for FY24 Professional Services Total = (2,669.99)

		For Years FY22-FY24	FY25 Loan			FY26 Loan						
		Loan amt (pv)	5,000			Loan amt (pv)	5,000					
		Interest rate (rate)	4.50%			Interest rate (rate)	4.50%					
		Total # of periods (Nper)	2			Total # of periods (Nper)	5					
		Number pymts / year	1			Number pymts / year	1					
Payment Date	Period	Payment Amount	Interest	Principal	Period	Payment Amount	Interest	Principal	Fiscal Year	Total FY Debt Svc Pymts	Total Interest Pd	Total Principal Pd
30-Jun-24												
30-Jun-25	1	(2,669.99)	(225.00)	(2,444.99)					FY2025	(2,669.99)	(225.00)	(2,444.99)
30-Jun-26	2	(2,669.99)	(114.98)	(2,555.01)	1	(1,138.96)	(225.00)	(913.96)	FY2026	(3,808.95)	(339.98)	(3,468.97)
30-Jun-27	3				2	(1,138.96)	(183.87)	(955.09)	FY2027	(1,138.96)	(183.87)	(955.09)
30-Jun-28	4				3	(1,138.96)	(140.89)	(998.07)	FY2028	(1,138.96)	(140.89)	(998.07)
30-Jun-29	5				4	(1,138.96)	(95.98)	(1,042.98)	FY2029	(1,138.96)	(95.98)	(1,042.98)
30-Jun-30					5	(1,138.96)	(49.05)	(1,089.91)	FY2030	(1,138.96)	(49.05)	(1,089.91)
30-Jun-31												
30-Jun-32												
30-Jun-33												
		(5,339.98)	(339.98)	(5,000.00)		($5,694.79)	($694.79)	($5,000.00)		(11,034.77)	(1,034.77)	(10,000.00)

Debt Svc Table - Audit Note		Debt Svc Amt		
Year	Beg of Year	Additions*	Deletions	End of Year
FY2025		5,000	(2,445)	2,555
FY2026	2,555	5,000	(3,469)	4,086
FY2027	4,086	-	(955)	3,131
FY2028	3,131	-	(998)	2,133
FY2029	2,133	-	(1,043)	1,090
FY2030	1,090	-	(1,090)	-
Totals		**10,000**	**(10,000)**	

Interfund Loan Debt Service Schedules cont'd

Interfund Loan Amortization Chart Due To West Millcreek CRA from Olympus Hills CRA

First Interfund Loan Payment for FY24 Professional Services Total = (2,277.92)

		For Years FY22-FY24	FY25 Loan			FY26 Loan						
		Loan amt (pv)	10,000			Loan amt (pv)	10,000					
		Interest rate (rate)	4.50%			Interest rate (rate)	4.50%					
		Total # of periods (Nper)	5			Total # of periods (Nper)	5					
		Number pymts / year	1			Number pymts / year	1					
Payment Date	Period	Payment Amount	Interest	Principal	Period	Payment Amount	Interest	Principal	Fiscal Year	Total FY Debt Svc Pymts	Total Interest Pd	Total Principal Pd
30-Jun-24												
30-Jun-25	1	(2,277.92)	(450.00)	(1,827.92)					FY2025	(2,277.92)	(450.00)	(1,827.92)
30-Jun-26	2	(2,277.92)	(367.74)	(1,910.17)					FY2026	(2,277.92)	(367.74)	(1,910.17)
30-Jun-27	3	(2,277.92)	(281.79)	(1,996.13)	1	(2,277.92)	(450.00)	(1,827.92)	FY2027	(4,555.83)	(731.79)	(3,824.05)
30-Jun-28	4	(2,277.92)	(191.96)	(2,085.96)	2	(2,277.92)	(367.74)	(1,910.17)	FY2028	(4,555.83)	(559.70)	(3,996.13)
30-Jun-29	5	(2,277.92)	(98.09)	(2,179.82)	3	(2,277.92)	(281.79)	(1,996.13)	FY2029	(4,555.83)	(379.88)	(4,175.95)
30-Jun-30					4	(2,277.92)	(191.96)	(2,085.96)	FY2030	(2,277.92)	(191.96)	(2,085.96)
30-Jun-31					5	(2,277.92)	(98.09)	(2,179.82)	FY2031	(2,277.92)	(98.09)	(2,179.82)
30-Jun-32												
30-Jun-33												
		(11,389.58)	(1,389.58)	(10,000.00)		(11,389.58)	($1,389.58)	($10,000.00)		(22,779.16)	(2,779.16)	(20,000.00)

Debt Svc Table - Audit Note		Debt Svc Amt		
Year	Beg of Year	Additions*	Deletions	End of Year
FY2025		10,000	(1,828)	8,172
FY2026	8,172	10,000	(1,910)	16,262
FY2027	16,262	-	(3,824)	12,438
FY2028	12,438		(3,996)	8,442
FY2029	8,442		(4,176)	4,266
FY2030	4,266		(2,086)	2,180
FY2031	2,180		(2,180)	0
Totals		**20,000**	**(20,000)**	

Millcreek Community Foundation Budget

Fund: 250 - Millcreek Community Foundation 501(c)(3)

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Revenue					
250-3330-3331	Local Grants	2,500	5,700	13,000	Request for ZAP Grant
250-3600-3610	Interest Income	-	-	1,000	
250-3700-3710	Transfer from Other Funds	1,500	-		
250-3800-3810	Promise - Sponsorships and Donations	1,500	15,000	5,000	
250-3800-3830	VO! Sponsorships and Donations	151,117	165,000	161,500	$ 14,500 - Cultural Sponsorships $142,000 - Venture Out Sponsorships $ 5,000 - Public Market Sponsorships $ TBD - Signature Events Sponsorships
250-3800-3835	VO! Non-cash Donations	-	-		
250-3800-3840	Arts - Sponsorships and Donations	750			
250-3800-3850	Monuments - Sponsorships and Donations	-	-		
250-3900-3920	Budgetary Use of Fund Balance	-	4,080		
		157,367	**189,780**	**180,500**	
Expense					
250-4250-8300	Promise Programs	1,063	6,500	5,000	UTA passes
250-5720-6100	Miscellaneous Expenditures	-	-		
250-5720-6200	Bank Fees and Charges	1,729	3,000	3,000	
250-9000-9010	Transfer to Other Funds	154,000	180,280	172,500	Transfer to Gen Fund for VO events operations
250-9000-9210	Contribution to Millcreek	-	-		
		156,792	**189,780**	**180,500**	
		575	-		
	Beginning Fund Balance	54,325	54,900	-	
	Change in Fund Balance	575	-	180,500	
	Ending Fund Balance	**54,900**	**54,900**	**180,500**	

Capital Improvement Fund Budget

Summary

Account Description	General CIP Fund 450	MC Phase II Fund 451	MC East/North Fund 452	Park Impact Fund 460
Revenues				
Federal Grants	180,000			
State Grants	495,000	1,000,000		
Local Grants	881,150	1,500,000		
Impact Fee Revenue				75,000
Interest Income	100,000		500,000	15,000
Proceeds from Sale of Capital Assets	30,000		2,900,000	
Transfers-In from General Fund		1,000,000		
Transfers-In from Park Impact Fund		50,000		
Transfers-In from CRA Funds		60,000	1,500,000	
Total Revenues	**1,686,150**	**3,610,000**	**4,900,000**	**90,000**
Expenditures				
Land Acquisition			3,100,000	
General CIP / Roadway Projects	150,000			
HB244 Transportation Projects	200,000			
CDBG Projects	180,000			
Sidewalk Projects	1,641,000			
Traffic Calming / Driver Feedback Signs	50,000			
Active Transportation Projects	8,000			
Lighting Projects	50,000			
City Center Plaza	520,000			
Design and Construction		5,000,000	17,500,000	
Amenities		50,000		
Professional / Legal Services			50,000	
Infrastructure		1,000,000		
Vehicle and Equipment Purchases	170,000			
Tenant Relocation and Incentives			179,000	
Transfer to CRA - Series 2025 Debt Svc			1,232,000	
Transfer to MC Phase II	2,000,000			50,000
Total Expenditures	**4,969,000**	**6,050,000**	**22,061,000**	**50,000**
Addition to (Use of) Fund Balance	(3,282,850)	(2,440,000)	(17,161,000)	40,000
FY25 Ending Fund Balance	10,004,898	3,179,080	-	36,728
FY26 Projected Change in Fund Balance	(3,004,956)	(2,470,000)	18,226,500	15,236
Projected Beginning Fund Balance	6,999,942	709,080	18,226,500	51,964
Addition to (Use of) Fund Balance	(3,282,850)	(440,000)	(17,161,000)	40,000
FY27 Estimated Ending Fund Balance	**3,717,092**	**269,080**	**1,065,500**	**91,964**

General Capital Improvement Projects (CIP) – Fund 450

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Revenue					
450-3310-3311	Fed CDBG - Reimbursable Grant	254,540	50,000	180,000	Moss Elementary Project will span fiscal years; No CDBG award in FY27
450-3310-3312	Intergovernmental Revenue	3,181	563,505		
450-3320-3321	State Grants - HB 244	500,000			UDOT loan in Gen Fund
450-3320-3322	State Grants	-	40,000	495,000	**Design of Safe Route** State grant amount = $400K; City match = $135K project will span fiscal years; design in FY25 and construction in FY26
450-3320-3331	Local Grants			881,150	SLCo Grant for Morrissey C/G/S Project City match = $0.00
450-3600-3601	Miscellaneous Revenue	30,000	479,820		
450-3600-3610	Interest Income	522,646	300,000	100,000	
450-3700-3730	Proceeds from Sale of Land	14,148			
450-3700-XXXX	Proceeds from Vehicle Surplus - New Acct			30,000	Vehicle rotation schedule (3 vehicles/year)
450-3800-3840	Contributions - Private Grants	40,640			
450-3900-3910	Transfer from Other Funds	4,626,311			
	Total Revenues	**5,991,466**	**1,433,325**	**1,686,150**	

General Capital Improvement Projects (CIP) – Fund 450 cont'd

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Expenditures					
450-5410-5210	Debt Svc - Principal HB 244 Loan	312,757		-	Obsolete Account
450-5410-5215	Debt Svc - Interest Exp HB 244 Loan	82,610		-	Obsolete Account
450-5410-7100	Land Acquisition	2,533,739		-	
450-5410-7310	General PW Capital Projects	1,389,304		150,000	2300 E Roundabout Design Concept Only
450-5410-7311	HB244 Transportation Projects	249,379		200,000	1300 East: 3300 S to Lorraine Dr City Match: $200K FY27 + $400K FY28
450-5410-7315	CDBG Projects	19,219	25,781	180,000	
450-5410-7320	Sidewalk Projects	219,088	555,000	1,591,000	$215K - Birch/2700 E (Fed $1.171M, City $215K) $495K - 700 East (State: $400K, City:$135K) $881K - Morrissey SW - SLCo Grant ($881,106)
450-5410-7321	50/50 Sidewalk Program	43,281	50,000	50,000	
450-5410-7330	Traffic Calming / Driver Feedback Signs	50,000	50,000	50,000	
450-5410-7350	Active Transportation Projects	366,970	510,000	8,000	$8,000 Parley's Bike connection Wasatch Blvd - Begins May18th - Full reimbursement
450-5410-7360	Lighting Projects	34,802	50,000	50,000	
450-5410-7370	City Center Plaza	49,912	17,500	520,000	$ 20K Build Storefront for Bookstore $ 50K 1st Floor Public Market Nook $125K Splash Pad Shade Structure $ 325K 4th Floor West Wing office buildout
450-5410-7375	Parking Structure	3,774,957	500,000		
450-5410-7380	Park & Open Space Projects/Amenities	625,352	180,000		
New Acct	Vehicles and Equipment Purchases			170,000	$ 40,000 - Parking Enforcement Officer $130,000 - Vehicle rotation schedule (3 / year)
450-5410-9010	Transfer to Other Funds	2,500,000	2,500,000	2,000,000	MC Phase II
	Total Expenditures	**12,251,369**	**4,438,281**	**4,969,000**	
	Addition to (Use of) Fund Balance	**(6,259,903)**	**(3,004,956)**	**(3,282,850)**	
	Beginning Fund Balance	16,264,800	10,004,898	6,999,942	
	Change in Fund Balance	(6,259,903)	(3,004,956)	(3,282,850)	
	Ending Fund Balance	**10,004,898**	**6,999,942**	**3,717,092**	

CIP Millcreek Common Phase II – Fund 451

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Revenue					
451-3310-3312	Federal Grants - Capital	-	2,500,000		
451-3320-33XX	State Grants - Capital			1,000,000	UORG Grant
451-3330-3332	Local Grants - Capital	-		1,500,000	SLCo TRCC Grant
451-3900-3910	Transfer from Other Funds	4,170,000	2,250,000	3,110,000	$1,000,000 - Gen Fund $2,000,000 - CIP (Fund 450) $ 50,000 - Park Impact Fees $ 60,000 - Woodland Ave CRA
		4,170,000	**4,750,000**	**5,610,000**	
Expenditures					
451-5410-7370	MC Phase II - Design & Construction	990,920	7,220,000	5,000,000	
New Acct	Chambers Ave and Woodland Ave			1,000,000	
New Acct	MC Phase II - Other Amenities			50,000	$10K - Putter Box $40K - 19th hole construction
451-9000-9010	Transfer to Other Funds				
		990,920	**7,220,000**	**6,050,000**	
	Addition to (Use of) Fund Balance	**3,179,080**	**(2,470,000)**	**(440,000)**	
	Beginning Fund Balance	-	3,179,080	709,080	
	Change in Fund Balance	3,179,080	(2,470,000)	(440,000)	
	Ending Fund Balance	**3,179,080**	**709,080**	**269,080**	

CIP Millcreek East Common / Millcreek Common North – Fund 452

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Revenue					
452-3600-3610	Interest Income	-	750,000	500,000	
450-3700-3730	Proceeds from Sale of Land	-		2,900,000	$1.4 million Condo air rights $1.5 million Hotel
452-3900-3910	Transfer from Other Funds	-	24,805,500	1,500,000	$1.5 Million - from CRA Housing Fund
452-3900-3920	Budgetary Use of Fund Balance				
		-	**25,555,500**	**4,900,000**	
Expenditures					
452-5410-3100	Professional Services	-	50,000	50,000	Legal Services
452-5410-7100	Land Acquisition	-	3,600,000	3,100,000	Millcreek North property
452-5410-7310	East Common - Design	-	500,000	1,000,000	
	East Common - Construction		350,000	16,500,000	$11.0 Million - Parking structure $ 5.5 Million - Retail
452-5410-7315	East Common - Tenant Relocation	-	973,000	154,000	$ 50K Moving SLC Strength next door $104K Lease to Woodbury for Fine Arts space
452-5410-7320	East Common - Tenant Incentives	-	900,000	25,000	$ 25K Incentive to Josie Jennings (x 20 yrs)
452-9000-9010	Transfer to Other Funds	-	956,000	1,232,000	Series 2025 Debt Svc Payment - Interest only
452-9000-9020	Budgetary Addition to Fund Balance				
		-	**7,329,000**	**22,061,000**	
		-	**18,226,500**	**(17,161,000)**	
	Beginning Fund Balance	-	-	18,226,500	
	Change in Fund Balance	-	18,226,500	(17,161,000)	
	Ending Fund Balance	**-**	**18,226,500**	**1,065,500**	

5-Year Capital Outlay Plan

Account / Project Description	Funding Source	FY2026 Projected	YR1 FY2027	YR2 FY2028	YR3 FY2029
Fund 450 - Capital Improvements Fund					
Land Acquisition					
Purchase of Real Property	Gen Fund				
Roadway Projects					
General PW Projects	Gen Fund				
Skyline HS Intersection	Gen Fund				
2000 E 3300 S to City line (phase II)	Gen Fund				
1300 E 4500 S to 4145 S	Gen Fund				
Highland Drive: 3300 S to City boundary	City Match				
2300 E Roundabout	Gen Fund		150,000		
HB244 Transportation Projects					
HB244 Debt Service Payment	HB244				
HB244 Transportation Projects	HB244				
2000 E - Phase I (70%/30% shared with SWUF)	HB244				
900 E 3900 S to 4500 S safety improvements	HB244				
2000 E 3300 S to City line (phase II)	HB244				
1300 East: 3300 S to Lorraine Dr	HB244		200,000	400,000	
CDBG Projects					
CDBG Projects	CDBG / HUD Grant	25,781	180,000		
Sidewalks					
Sidewalk Projects		515,000			
50/50 sidewalk program	City/Prop Owners	50,000	50,000		
Safe Route - UDOT Grant	State Grant		400,000		
Safe Route - City Match	City Match	40,000	95,000		
Birch Drive / 2700 E Upland Terrace Elementary	Gen Fund		215,000		
Morrissey	SLCo Grant		881,000		
2700 East: 3300 S to Evergreen	seeking grants				
3300 S: 2300 E to Pioneer Street	seeking grants				
Traffic Calming					
Driver Feedback Signs (DFSS)	Gen Fund	50,000	50,000		
Other	Gen Fund				

5-Year Capital Outlay Plan cont'd

Account / Project Description	Funding Source	FY2026 Projected	YR1 FY2027	YR2 FY2028	YR3 FY2029
Active Transportation Projects					
Active Transportation Projects					
3900 S Wasatch to JR Parkway	Gen Fund				
JR Trailhead overrun	Gen Fund				
3900 South Multi-use Path (MUP)	UT Trail Network				
Wasatch Blvd MUP	Trans Choice	510,000			
Wasatch Blvd MUP - 3800 S to 3300 S	seeking grants				
Parley's Bike Connection TLC Grant	City Match		8,000		
Lighting Projects					
Lighting Projects	Gen Fund	50,000	50,000		
City Center Plaza					
City Center Plaza					
EV Power Installation	Gen Fund				
Chambers Ave Street Light	Gen Fund				
Miscellaneous	Gen Fund				
Completion of Flower Towers	Gen Fund				
Beer Garden fence	Gen Fund	17,500			
Additional signage - east side of City Hall	Gen Fund				
Parking Structure					
Completion of Parking Structure	Gen Fund	500,000			
Parks & Open Space					
FY2! City Center Plaza	Gen Fund				
Playground - Fortuna Park	Gen Fund	148,635			
Building Improvements	Gen Fund		395,000		
Millcreek Common Plaza	Gen Fund		125,000		
Vehicles and Capital Equipment					
Vehicle Purchases	Gen Fund Vehicle Surplus		170,000		
LED Screen	Contribution	30,000			

5-Year Capital Outlay Plan cont'd

Account / Project Description	Funding Source	FY2026 Projected	YR1 FY2027	YR2 FY2028	YR3 FY2029
Transfer to Other Funds					
Millcreek Common Phase II	COVID Grant				
Transfer to Fund 452 East Common	Land Sale		2,900,000		
		1,936,916	**5,869,000**	**400,000**	-
Fund 451 - Millcreek Common Phase II					
Parks & Open Space - Phase II					
	LWCF Grant	2,500,000			
	COVID $$	2,500,000			
Design and Construction	TRCC Grant		1,500,000		
	UORG		1,000,000		
	Impact Fees		155,000		
	Woodland CRA		115,000		
Design and Construction	Gen Fund	2,220,000	3,409,080		
Chambers Ave	Gen Fund		500,000		
Woodland Ave	Gen Fund		500,000		
Mini-golf Putter Box	Gen Fund		10,000		
Mini-golf 19th-hole Construction	Gen Fund		40,000		
		7,220,000	**7,229,080**	-	-
Fund 452 - East Common / Millcreek North					
Hotel, Condos, Parking Garage					
Professional Services	Series 2025 Bond	50,000	50,000		
Land Acquisition	Series 2025 Bond	3,600,000	3,100,000		
Design	Series 2025 Bond	500,000	1,000,000		
Construction	Series 2025 Bond	350,000	16,500,000		
Tenant Relocation	Series 2025 Bond	973,000	154,000		
Tenant Incentives	Series 2025 Bond	900,000	25,000	25,000	
Debt Service	Series 2025 Bond	956,000	1,232,000	1,232,000	
Other / Additional Project Costs	Series 2025 Bond			8,500	
		7,329,000	**22,061,000**	**1,265,500**	-

Park Impact Fee Budget

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Revenue					
460-3420-3421	Park Impact Fees	27,578	75,000	75,000	
460-3600-3610	Interest Income	32,274	1,500	15,000	
		59,851	**76,500**	**90,000**	
Expense					
460-5410-7380	Park Impact Fee Reimbursements	-	61,264		
460-9000-9010	Transfer to Other Funds	670,000	-	50,000	to MC Phase II
		670,000	**61,264**	**50,000**	
	Revenue over (under) Expenditures	**(610,149)**	**15,236**	**40,000**	
	Beginning Fund Balance	646,877	36,728	51,964	
	Change in Fund Balance	(610,149)	15,236	40,000	
	Ending Fund Balance	**36,728**	**51,964**	**91,964**	

Storm Water Fund Budget

Fund 510 - Stormwater Utility Fund

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
Revenue					
510-3310-3311	Federal Grants	-	400,000	450,000	Neff's Canyon Debris Basin Phase I Design
510-3420-3420	Storm Water Fees	3,179,226	3,516,647	3,550,000	rates increase 2.3% ea year
510-3600-3601	Miscellaneous Revenue	80			
510-3600-3610	Interest Income	198,225	180,000	150,000	
510-3900-3920	Budgetary Use of Fund Balance			2,308,500	
		3,377,530	**4,096,647**	**6,458,500**	
Expense					
510-5610-1100	Salaries - Reg FT & PT Employees	459,036	528,679	655,000	**FTE for CAD Design -** Split 30% Gen Fund / 70% SW
510-5610-1200	Wages - Non-benefit PT & Seasonal	26,275	10,856	15,000	
510-5610-1300	Overtime	2,045	2,590	4,500	
510-5610-1400	Employee Benefits	165,805	171,772	250,000	
510-5610-2100	Books, Subscriptions & Memberships	4,603	7,000	7,500	$3200 - Center for Watershed Protection $3600 - MS4 Permit $ 500 - misc manuals $ 200 - rounding
510-5610-2230	Conferences & Training Registration	4,381	5,000	5,000	CWP (2 Employees) Utah APWA (4 Employees) UFSMA (1 Employee) UAPA (2 Employees) USU LTAP (2 Employees) Rounding
510-5610-2235	Employee Travel	5,978	7,500	7,500	CWP (2 Employees) Utah APWA (4 Employees) UFSMA (1 Employee) UAPA (2 Employees) USU LTAP (2 Employees) Rounding
510-5610-2240	Uniforms	1,030	1,000	1,000	
510-5610-2400	Office Supplies	168	500	500	

Fund 510 - Stormwater Utility Fund

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested	
510-5610-2510	Software	11,413	25,000	30,000	POSM Software DLT Solutions / AutoCad Nearmap Utilisync
510-5610-2605	Sm Tools, Minor Equip, Supplies	4,411	20,000	22,500	$20,000 - routine purchases $ 2,500 - Computer for FTE CAD Design
510-5610-2620	Fuel	3,948	5,000	10,000	
510-5610-2650	Vehicle Maintenance	1,069	2,500	10,000	
510-5610-2800	Depreciation Expense	534,505		-	Non-cash item; not a budgetary item
510-5610-2900	Administrative Expenses	112,000	115,000	120,000	2.3% increase
510-5610-3100	Professional Services	190,574	200,000	400,000	SW Masterplan Update - spans fiscal years Central Avenue Miscellaneous / Other projects
510-5610-3200	Contracted Services	343,971	500,000	1,000,000	SLCo contracted system maintenance
510-5610-3203	System Maintenance & Repairs	-	110,000	200,000	Neffs Creek culverts; Other
510-5610-3205	Contracted SW Billing Service	84,000	94,000	100,000	RMP $8000 / month
510-5610-6100	Miscellaneous Exp.	4,020	4,000	10,000	
510-5610-7340	Cap Outlay - Storm Drain System	229,789	1,500,000	3,000,000	$500K - 1/3 x Gordon Ave C/G/S $1 Million - Central Avenue $700K - Scott Avenue $800K - Other
510-5610-7345	Cap Outlay - Grant Expenditures	-	500,000	600,000	Neff's Canyon Debris Basin 75% Grant funded 25% City match
510-5610-7450	Cap Outlay - IT Equipment	-	10,000	10,000	
510-5610-9020	Budgetary Addition to Fund Balance	-		-	
		2,189,021	**3,820,398**	**6,458,500**	
		1,188,509	276,250	-	

Fund 510 - Stormwater Utility Fund

Account #	Account Description	FY2025 Actual	FY2026 projected	FY2027 Requested
	Beginning Fund Balance	24,669,381	25,857,889	26,134,139
	Change in Fund Balance	1,188,509	276,250	-
	Ending Fund Balance	**25,857,889**	**26,134,139**	**26,134,139**
	Cash on Hand	4,217,788	2,500,000	2,500,000
	Cash Reserves - PW Facility	2,050,000	4,000,000	4,100,000

5-Year Plan

Account / Project Description	Funding Source	FY2026 Projected	YR1 FY2027	YR2 FY2028	YR3 FY2029
Fund 510 - Stormwater Utility Fund					
Neff's Canyon Debris Basin	SWUF	380,000	600,000		
Small Projects - Misc	SWUF	60,000			
Emergency Projects	SWUF	193,178	200,000	200,000	200,000
2000 E - Phase II	SWUF	1,000,000			
Orchard Drive	SWUF	716,725			
Astro Way	SWUF	540,277			
Central Ave (Main to Trax)	SWUF		1,000,000		
Other Capital projects	SWUF		800,000	2,500,000	2,500,000
Scott Avenue (700 E to 900 E)	SWUF		700,000		
Gordon Avenue	SWUF		500,000		
Equipment	SWUF	10,000	10,000		
		2,900,180	**3,810,000**	**2,700,000**	**2,700,000**

Interfund Transfers

Account Description	Gen Fund Fund 100	Millcreek Cntr CRA Fund 201	W Millcreek CRA Fund 202	Woodland CRA Fund 203	Olympus Hills CRA Fund 204	MedTech CRA Fund 205	CRA Housing Fund 220	Community Foundation Fund 250	CIP Fund 450	Phase II Fund 451	Millcreek East / North Fund 452	Park Impact Fund 460	SWUF Fund 451
Revenues													
Interfund Admin Fees	360,560												
Interfund Transfers - Sponsorships	164,500												
Interfund Loan - Proceeds		525,000											
Interfund Loan - Debt Service			450,000										
Interfund Transfers - from Gen Fund										1,000,000			
Interfund Transfers - from CIP										2,000,000			
Interfund Transfers - from Park Impact										50,000			
Interfund Transfers - CRAs							917,775			60,000	1,500,000		
Interfund Transfers - 2025 Debt Svc		1,232,000											
Total Revenues	**525,060**	**1,757,000**	**450,000**	-	-	-	**917,775**	-	-	**3,110,000**	**1,500,000**	-	-
Expenditures													
Interfund Admin Fees		70,350	98,110	5,000		67,100							120,000
Interfund Transfers - Sponsorships					164,500								
Interfund Loan to Other CRA Proj Areas			525,000										
Interfund Loan		450,000				-					-		
Transfer to CRA Housing Fund		211,025	490,550	15,000		201,200							
Interfund Transfers - 2025 Debt Svc									1,232,000				
Interfund Transfers - Phase II	1,000,000			60,000			1,500,000		2,000,000			50,000	
Total Expenditures	**1,000,000**	**731,375**	**1,113,660**	**80,000**	**164,500**	**268,300**	**1,500,000**		**3,232,000**	-	-	**50,000**	**120,000**
Net Transfers-In (Out)	**(474,940)**	**1,025,625**	**(663,660)**	**(80,000)**	**(164,500)**	**(268,300)**	**(582,225)**	-	**(3,232,000)**	**3,110,000**	**1,500,000**	**(50,000)**	**(120,000)**

Employee Census

Department	FY27	FY26	FY25	FY24	FY23
Mayor & City Council	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**
Mayor	0.50	0.50	0.50	0.50	0.50
City Council	2.00	2.00	2.00	2.00	2.00
Administration	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
City Manager	0.50	0.50	0.50	0.50	0.50
Assistant City Manager	0.50	0.50	0.50	0.50	0.50
Promise Program	**4.50**	**4.50**	**3.00**	**3.00**	**2.00**
Promise Program Manager	0.00	0.00	1.00	1.00	1.00
Promise Program Director	1.00	1.00	0.00	0.00	0.00
Promise Economic Wellbeing Coordinator	1.00	1.00	1.00	1.00	1.00
Promise Health Coordinator	1.00	1.00	1.00	1.00	0.00
Promise Education Coordinator	1.00	1.00	0.00	0.00	0.00
Promise Program Specialist	0.50	0.50	0.00	0.00	0.00
Promise Intern	0.00	0.00	0.50	1.00	2.00
City Recorder	**1.25**	**1.25**	**1.25**	**1.25**	**1.25**
City Recorder	1.00	1.00	1.00	1.00	1.00
Deputy City Recorder	0.25	0.25	0.25	0.25	0.25
Building Services	**12.00**	**11.00**	**11.00**	**10.00**	**10.00**
Building Services Director/Building Official	1.00	1.00	1.00	1.00	1.00
Assistant Building Official	0.00	0.00	0.00	0.00	0.00
Plans Examiner	1.00	1.00	1.00	1.00	1.00
Building Inspector	3.00	3.00	3.00	3.00	3.00
Business License Inspector	1.00	1.00	1.00	0.00	0.00
Permit Technician	1.00	1.00	1.00	1.00	2.00
Code Compliance Inspector	4.00	3.00	3.00	3.00	3.00
Building Services Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Communications	**7.50**	**8.00**	**7.00**	**7.00**	**5.00**
Communications Director	1.00	1.00	1.00	1.00	1.00
Communications Specialist	1.00	1.00	0.00	0.00	0.00
Communications Intern	0.50	0.00	0.00	0.00	0.00
Marketing Manager	1.00	1.00	1.00	1.00	0.00
Marketing & Communications Coordinator	1.00	1.00	1.00	1.00	1.00
Emergency/Risk Manager	1.00	1.00	1.00	1.00	1.00
Public Information Manager	1.00	1.00	1.00	1.00	0.00
Information Center Manager	0.00	1.00	1.00	1.00	1.00
Information Center Technician	1.00	1.00	1.00	1.00	1.00
Economic Development	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**
Economic Development Director	0.50	0.50	0.50	0.50	0.50
Economic Development Assistant	0.00	1.00	1.00	1.00	1.00
Economic Development Assistant/Business Council Administrator	1.00	0.00	0.00	0.00	0.00
Millcreek Common	**26.25**	**28.75**	**25.50**	**22.00**	**21.00**
Millcreek Common Executive Director/City Events Director	1.00	1.00	1.00	1.00	1.00
Events Manager	1.00	1.00	1.00	1.00	1.00
Special Events Planner	1.00	1.00	0.00	0.00	0.00
Private Events Planner	0.50	0.50	0.00	0.00	0.00
Event Planning Assistant	0.00	0.00	1.00	1.00	1.00
Event Production Manager	1.00	1.00	1.00	1.00	1.00
Event Production Team Lead	1.00	1.00	0.00	0.00	0.00
Event Production Assistant	0.00	0.00	0.50	1.00	0.50
Production Team Member	2.25	1.75	0.50	0.00	0.00
Business Development Manager	0.00	0.00	1.00	1.00	0.00
Market & Partnership Manager	1.00	1.00	0.00	0.00	0.00
Market & Community Partnership Coordinator	1.00	1.00	0.00	0.00	0.00
Market Operations Supervisor	0.50	0.50	0.00	0.00	0.00
Market Planner/Team Lead	1.00	1.00	0.00	0.00	0.00

Department	FY27	FY26	FY25	FY24	FY23
Millcreek Common	**26.25**	**28.75**	**25.50**	**22.00**	**21.00**
Market Concierge Team Member	1.00	3.00	5.50	2.00	0.00
Senior Recreation Manager	1.00	1.00	1.00	1.00	0.00
Recreation Manager	1.50	2.50	2.00	2.00	3.00
Recreation Sport Lead	0.50	0.50	0.00	0.00	0.00
Recreation Shift Lead	3.00	3.00	3.00	3.00	2.50
Recreation Crew Member	8.00	8.00	8.00	8.00	11.00
Finance & Human Resources	**8.75**	**7.75**	**6.75**	**7.25**	**6.25**
HR/Finance Director	1.00	1.00	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	0.00	0.00	0.00
Senior Accountant	0.00	0.00	1.00	1.00	0.00
HR/Finance Coordinator	0.00	0.00	0.00	0.50	0.50
HR/Finance Assistant	0.00	0.00	0.00	0.00	0.00
HR/Finance Technician	1.00	1.00	1.00	1.00	1.00
Finance Technician	1.00	1.00	0.00	0.00	0.00
Human Resource Manager	1.00	1.00	1.00	1.00	1.00
Grants Manager	1.00	1.00	1.00	1.00	1.00
Purchasing Administrator	1.00	0.00	0.00	0.00	0.00
Business License & Lease Administrator	0.75	0.75	0.75	0.75	0.75
Deputy Business License Administrator	1.00	1.00	1.00	1.00	1.00
Facilities Administration	**4.50**	**4.00**	**4.00**	**5.00**	**4.00**
Facilities Director	1.00	1.00	1.00	1.00	1.00
Facilities Manager	1.00	1.00	1.00	1.00	1.00
Facilities Support Manager	0.00	0.50	0.50	0.50	0.50
Facilities Assistant	1.00	1.00	1.00	1.00	0.00
Facilities Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Zamboni Driver	0.50	0.50	0.50	1.50	1.50
Legislative Services	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Legislative Policy Director	0.00	0.00	0.00	0.00	0.00
IT/Facilities Manager	0.00	0.00	0.00	0.00	0.00
Legislative Analyst	0.00	0.00	0.00	0.00	0.00
Planning & Zoning	**8.50**	**9.50**	**8.50**	**8.50**	**8.50**
Planning & Zoning Director	0.50	0.50	0.50	0.50	0.50
Long Range Planning Manager	0.00	1.00	1.00	1.00	1.00
Current Planning Manager	1.00	1.00	1.00	1.00	1.00
Planner	3.00	2.00	2.00	3.00	3.00
Planning Permit Technician	0.00	1.00	1.00	0.00	0.00
Planning Administrative Assistant	1.00	1.00	0.00	0.00	0.00
Deputy City Engineer	1.00	1.00	1.00	1.00	1.00
Development Review Engineer	2.00	2.00	1.00	1.00	1.00
Development Review Specialist	0.00	0.00	1.00	1.00	1.00
Public Works	**12.50**	**11.50**	**11.50**	**10.50**	**10.50**
Public Works Director/City Engineer	1.00	1.00	1.00	1.00	1.00
Public Works Operations Manager	1.00	1.00	1.00	1.00	1.00
Public Works Permit Manager	1.00	1.00	1.00	1.00	1.00
Staff Engineer	1.00	1.00	1.00	1.00	1.00
CAD Technician	1.00	0.00	0.00	0.00	0.00
Stormwater Engineer	1.00	1.00	1.00	1.00	1.00
Stormwater Operations Coordinator	0.00	0.00	1.00	1.00	1.00
Stormwater Operations Manager	1.00	1.00	0.00	0.00	0.00
Stormwater Inspector	2.00	2.00	2.00	2.00	2.00
Construction Inspector	1.00	1.00	1.00	1.00	1.00
Senior GIS Analyst	1.00	1.00	0.00	0.00	0.00
GIS Analyst	1.00	1.00	1.00	1.00	1.00
GIS Intern	0.50	0.50	1.50	0.50	0.50
Total Full-Time Equivalent Employees	**90.75**	**91.25**	**83.50**	**79.50**	**73.50**

Fee Schedule

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

#	DESCRIPTION	CODE	FEE
BUILDING PERMIT FEES			
	All valuations are calculated using the current International Code Council (ICC) Building Valuation Data, except under certain circumstances, which are calculated by project cost. *Current ICC Building Valuation Data		
	State Surcharge		
29	Applicable State Surcharge on all permits	15-08-040	1% of Building Fees
BUILDING PERMIT AND INSPECTION FEES VALUATION TABLE			
	Value of Project		**Bldg Permit Fee**
30	Less Than $2,000	15-08-030	$76.50
31	$2,001 to $25,000	15-08-030	$76.50 for the first $2,000 + $16.50 for each additional $1,000 or fraction thereof, up to and including $25,000
32	$25,001 to $50,000	15-08-030	$456 for the first $25,000 + $12 for each additional $1,000 or fraction thereof, up to and including $50,000
33	$50,001 to $100,000	15-08-030	$765 for the first $50,000 + $8.50 for each additional $1,000 or fraction thereof, up to and including $100,000
34	$100,001 to $500,000	15-08-030	$1,181 for the first $100,000 + $6.50 for each additional $1,000 or fraction thereof, up to and including $500,000
35	$500,001 to $1,000,000	15-08-030	$3,781 for the first $500,000 + $5.50 for each additional $1,000 or fraction thereof, up to and including $1,000,000
36	Over $1,000,001	15-08-030	$6,531 for the first $1,000,000 + $4.50 for each additional $1,000 or fraction thereof
BUSINESS LICENSE FEES			
	Annual Business Licensing Fees (new business license or annual renewals)		
37	Home Business	5-08-080	$55.00
38	Home Based Daycare	5-08-080	$145.00
39	Group Homes	5-08-080	$145.00
40	Booth Rental	5-08-080	$55.00
41	Short-Term Rental	5-19-060	$145.00
42	Seasonal License	5-08-080	$200.00
43	Temporary License	5-08-080	$115.00
44	Large Scale Event Temporary License	5-08-080	$125.00
45	Solicitor ID	5-17-060	$65.00
46	Penalty Fee for Renewal Fees Outstanding After 30 Days of Original Notice Date	5-08-080	25% of Renewal Fee
47	Penalty Fee for Renewal Fees Outstanding After 60 Days of Original Notice Date	5-08-080	100% of Renewal Fee
	Disproportionate License Fees - *In addition to a $145.00 base licensing fee, the City Council has determined that a disproportionate level of municipal services are provided to certain businesses within the City in comparison with those level of services provided to other businesses and residents within the City, based on the disproportionate use of police services. The following businesses are subject to the associated fees related to the disproportionate cost of police services.*		
48	Business License - Annual Base Fee (applicable disproportionate fee shown separately)	5-08-040	$145.00
49	Annual Disproportionate Fees (in addition to the $145.00 Base License Fee):		

#	DESCRIPTION	CODE	FEE
BUSINESS LICENSE FEES			
50	Assisted Living	5-08-040	$10/bed
51	Automotive Dealers - if < 1 Acre	5-08-040	$344.00
52	Automotive Dealers - if > 1 Acre	5-08-040	$400.00
53	Automotive and Transportation Services	5-08-040	$344.00
54	Bank/Finance	5-08-040	$825.00
55	Business and Professional Services	5-08-040	$178.00
56	Contracted Services - Construction, Landscaping, etc.	5-08-040	$172.00
57	Convenience Store	5-08-040	$1,970.00
58	Day Care	5-08-040	$272.00
59	Education and Clubs	5-08-040	$230.00
60	Entertainment	5-08-040	$185.00
61	Grocery Stores	5-08-040	$1,543.00
62	Legal Services	5-08-040	$178.00
63	Movie Theaters	5-08-040	$1,900.00
64	Gyms	5-08-040	$205.00
65	Industrial, Manufacturing, and Wholesale	5-08-040	$230.00
66	Lodging	5-08-040	$1,000.00
67	Massage	5-08-040	$130.00
68	Medical Center	5-08-040	$2,294.00
69	Medical Professional	5-08-040	$130.00
70	Personal and Home Services	5-08-040	$130.00
71	Restaurant w/ Alcohol	5-08-040	$275.00
72	Fast Food and Take-Out	5-08-040	$275.00
73	Restaurants and Food (no Alcohol)	5-08-040	$240.00
74	Retail - if < 5,000 sq. ft.	5-08-040	$142.00
75	Retail - between 5,001-25,000 sq. ft.	5-08-040	$446.00
76	Retail - if > 25,001 sq. ft.	5-08-040	$1,579.00
77	Storage Units	5-08-040	$150.00
78	Sexually Oriented Business	5-08-040	$1,970.00
79	Outcall Service Businesses	5-08-040	$250.00
Long Term Rental Fees - include an annual fee and a disproportionate fee based on number of units			
80	Long-Term Rentals - Annual Base Fee	5-08-040	$40.00
81	Annual Disproportionate Fees (in addition to the $40.00 Base License Fee)	5-08-040	$20.00/unit
Alcohol Related Licensing Fees (new alcohol license or annual renewal)			
82	Single Event	6-10-110	$110.00
83	Off-premise Beer Retailer	6-10-110	$60.00
84	Beer-Only Restaurant	6-10-110	$60.00
85	On-Premise Beer Tavern	6-10-110	$60.00
86	Resort	6-10-110	$60.00
87	Wholesale Beer	6-10-110	$60.00
88	Restaurant Liquor	6-10-110	$60.00
89	Manufacturing	6-10-110	$155.00

#	DESCRIPTION	CODE	FEE
BUSINESS LICENSE FEES			
90	Recreational On-Premise Beer Retailer	6-10-110	$60.00
91	Limited Restaurant Liquor	6-10-110	$60.00
92	Club Liquor	6-10-110	$60.00
93	Reception Center	6-10-110	$60.00
94	Temporary Beer Event	6-10-110	$100.00
CODE ENFORCEMENT FINES AND FORFEITURES			
95	Civil Penalty - From 11 to 30 Days	1-18-230	$100.00/day out of compliance
96	Civil Penalty - After 30 Days	1-18-230	$200.00/day out of compliance
97	Abatement	1-18-265	Actual Cost
98	Code Enforcement Re-inspection	1-18-185	$75/re-inspection
PUBLIC WORKS FEES			
	Administrative Fees - Public Works (PW)		
99	50/50 Curb, Gutter, Sidewalk (CGS) Program Application Fee	14-12-027	No fee
100	Incomplete PW Application / Non-compliance	14-16-030	$50.00
101	Penalty for working without a permit in the Public Right of Way (in addition to permit fee)	14-16-035	100% of permit
102	Excavation Permit Administrative Fee	14-16-040	$50.00
	Right of Way Improvement Fees [3.48.010]		
	Right of Way Excavation / Encroachment Permits		
103	Dumpster / Moving Pod (up to 7 days)	14.16.040	No charge
104	Penalty for Dumpster / Moving Pod (greater than 7 days)	14.16.040	$50/day
105	Paved Surfaces (all hard surfaces)	14-36-010	$250.00 minimum + $0.50/sq. ft. over 500 sq. ft.
106	Unpaved Surfaces (grass, dirt, gravel, etc.)	14-36-010	$125.00 minimum + $0.25/sq. ft. over 500 sq. ft.
107	Permit Extensions for excavations and encroachments	14-16-040(a)	1/2 of original fee
108	Sidewalk Closure Fee (after 72 hour grace period; includes emergency repairs)	14-16-040	$25.00/day for full or partial closure
109	Traffic Control or Obstructions on local roads (remaining after 72-hr grace period)	14-16-040	$100.00/day for full or partial lane
110	Traffic Control or Obstructions on arterial and major collector roads (daily fee / lane or partial lane, which is closed or obstructed)	14-16-040	$125.00/day for each lane or partial lane
111	Traffic Control or Obstructions for emergency repairs on any road (remaining after 72-hr grace period)	14-16-040(b)	$50.00/day for each lane or partial lane
112	Bicycle Lane or Shoulder Obstruction Fee (daily fee for each lane or shoulder which is closed or obstructed)	14-16-040	$25.00/day for full or partial closure
DEVELOPMENT FEES			
	Bond Fees		
	Administrative Fees - Engineering Bond		
113	Bond Administration Fee	3-56-060	$100.00
114	Bond Forfeiture [see Bond Agreement]	3-56-060	up to 100% of bond amount
115	Partial Release Inspection	3-56-070	$100.00
116	Bond Re-inspection Fee	3-56-080	$100/re-inspection
	Administrative Fees - Landscape Bond		
117	Bond Administration Fee	3-56-060	$100.00
118	Bond Forfeiture [see Bond Agreement]	3-56-060	up to 100% of bond amount
119	Partial Release Inspection	3-56-070	$100.00

#	DESCRIPTION	CODE	FEE
DEVELOPMENT FEES			
120	Bond Re-inspection Fee	3-56-080	$100/re-inspection
LAND USE FEES			
	Legislative Decisions		
121	General Plan Text Amendment	18-15-010 (a)	$1,000.00
122	General Plan Future Land Use Map Amendment	18-15-010 (a)	$2,000.00
123	Land Use Code Text Amendment	18-15-010 (b)	$1,000.00
124	Zoning Map Amendment	18-15-010 (c)	$2,000.00
125	Development Agreement	18-15-010 (d)	$1,500.00
	Administrative Decisions - Subdivisions		
126	Minor Subdivision - Regular Residential with Optional Pre-Application Consultation and Concept Review	18-15-020 (a)	$1,200.00
127	Minor Subdivision - Regular Residential without Optional Pre-Application Consultation and Concept Review	18-15-020 (a)	$2,000.00
128	Minor Subdivision - All Other Minor Subdivisions	18-15-020 (a)	$1,200.00
129	Major Subdivision - Regular Residential with Optional Pre-Application Consultation and Concept Review	18-15-020 (b)	$2,000.00
130	Major Subdivision - Regular Residential without Optional Pre-Application Consultation and Concept Review	18-15-020 (b)	$3,000.00
131	Major Sbdivisions - All Other Major Subdivisions	18-15-020 (b)	$2,000.00
132	Subdivision Amendment for Minor Plat Adjustments	18-15-020 (d)	$1,000.00
133	Simple Boundary Adjustment	18-15-020 (e)	$250.00
134	Full Boundary Adjustment	18-15-020 (e)	$500.00
135	Public Street or Municipal Utility Easement Vacation - By Plat	18-15-020 (g)	$500.00 plus applicable subdivision fee
136	Public Street or Municipal Utility Easement Vacation - By Ordinance	18-15-020 (g)	$1,000.00
	Administrative Decisions - Other Land Use Decisions		
137	Conditional Use Permit	18-15-030 (a)	$1,200.00 plus site plan approval fee, if applicable
138	Site Plan Approval for Signs, Fences, and Accessory Buildings, Excluding Accessory Dwelling Units	18-15-030 (b)	$100.00
139	Site Plan Approval for All Other Developments in Sensitive Lands - Level 1 - Review of Alluvial Fans, Rockfall/Landslide/Debris Flow Studies, and or Surface Fault Rupture Analysis	18-15-030 (b)	$1,600.00
140	Site Plan Approval for All Other Developments in Sensitive Lands - Level 2 - Review of Any Other Surface or Subsurface Feature in Sensitive Lands	18-15-030 (b)	$1,000.00
141	Site Plan Approval for All Other Developments - Not in Sensitive Lands	18-15-030 (b)	$800.00
142	Change of Use Permit for All Other Uses	18-15-030 (c)	$500.00
143	Minor Site Plan Amendment	18-15-030 (d)	$500.00
144	Compliance Determination for an Internal or Attached Accessory Dwelling Unit	18-15-030 (e) 18-74-040 (d)	$250.00
145	Compliance Determination for a Detached Accessory Dwelling Unit	18-15-030 (e) 18-74-040 (d)	$250.00 plus site plan approval fee
146	Permitted Use Approval or Reasonable Accommodation Determination for Residential Facilities for Persons With a Disability	18-15-030 (f)	$1,000.00 plus site plan approval fee
147	Eligible Facility Request for a Wireless Telecommunications Facility	18-15-030 (g)	$800.00
148	Sign Permit for a Single Sign	18-15-030 (h)	$250.00
149	Sign Permit for Multiple Signs	18-15-030 (h)	$250.00 plus site plan approval fee
150	Temporary Use Permit	18-15-030 (i)	$250.00
151	Classification Request	18-15-030 (j)	$500.00
152	City Council Review of a Classification Request Determination	18-15-030 (j)	$1,000.00

#	DESCRIPTION	CODE	FEE
LAND USE FEES			
	Administrative Decisions - Nonconformities and Variances		
153	Nonconformities Determination	18-15-040 (a)	$100.00
154	Expansion or Enlargement of a Noncomplying Structure	18-15-040 (b)	$600.00
155	Variances	18-15-040 (c)	$600.00
	Other Administrative Fees		
156	Neighborhood Compatibility Modification	18-34-090, 18-36-090, 18-37-090, 18-66-100	$250.00
157	Legal Status of a Lot or Parcel	18-12-020 (a)	$100.00
158	Zoning Compliance Letter	18-12-020 (a)	$100.00
159	Extensions of Land Use Approvals	18-12-030	$500.00
160	Street Dedication as Part of a Building Permit, Site Plan Approval, Change of Use Permit, Minor Site Plan Amendment, or Conditional	15-28-030	$100.00
161	Appeals of Land Use Decisions	18-04-010	$600.00
162	Public Notice Mailings	18-13-060 (e)	$1.50/notice
	Small Wireless Facility Deployment License and Application Fees		
163	Collocate existing or replacement utility poles or wireless support structures	16-20-070	$100.00/collocation
164	Install, modify, or replace a utility pole in connection with a permitted use	16-20-070	$250.00/utility pole
165	Install, modify, or replace a utility pole in connection with a discretionary use	16-20-070	$1,000.00/utility pole
166	Master Site Agreement and Site License	16-20-070	See Agreements
	Planning and Engineering Plan Checking Fees		
	Planning and Engineering Checking Fee for Subdivision Development:		
167	Engineering Review Fee for Subdivision Development	3-48-020	6% of Engineering bond
168	Planning Review Fee for Subdivision Development	3-48-020	6% of Landscape bond
	Planning and Engineering Checking Fee for Non-Subdivision Development:		
169	Engineering Review Fee for Non-Subdivision Development	3-48-030	4.5% of Engineering bond
170	Planning Review Fee for Non-Subdivision Development	3-48-030	4.5% of Landscape bond
171	Road dedication without plat	3-48-040	$150.00
	Address Change Fees		
172	SLCo Assignment of Address	3-42-010	Actual SLCO Cost must be paid in advance
	Surveying Review Fees:		
173	Surveying Charge		Actual SLCO Cost must be paid in advance
174	Review of Geologic and/or Technical Reports		Actual Cost must be paid in advance
175	Traffic and Parking Study	11-26-040	Actual Cost must be paid in advance
STORMWATER QUALITY FEE, PENALTY, AND FINE SCHEDULES			
	Control Measure Fine (By Violation)		
176	Working without a SWPPP permit	17-22-180	$500.00/occurrence

#	DESCRIPTION	CODE	FEE
STORMWATER QUALITY FEE, PENALTY, AND FINE SCHEDULES			
177	Best management practice failure	17-22-180	$500.00/occurrence
178	Tracking mud on roadway	17-22-180	$300.00/occurrence
179	Failure to clean up or report spills	17-22-180	$250.00/occurrence
180	Failure to conduct stormwater inspections	17-22-180	$100.00/occurrence
181	Failure to maintain stormwater records	17-22-180	$100.00/occurrence
182	Plan Administration - Each SWPPP application requires administration and written documentation such as but not limited to; inspections, training, SWPPP amendments, closeout documents etc.	17-22-180	$1,000.00
	Illicit Discharge Fine (By Violation) - *Stormwater violation schedule for illicit discharges common to construction and maintenance activities. It is a violation to discharge pollutants. The presence of BMP's does not excuse an illicit discharge. Illicit discharges are divided into the following categories.*		
183	Sediment	17-22-180	$250.00/day
184	Cementations material	17-22-180	$500.00/day
185	Paints and solvents	17-22-180	$500.00/day
186	Solid waste	17-22-180	$500.00/day
187	Sanitary waste	17-22-180	$2,000.00/day
188	Fuels	17-22-180	$1,000.00/day
189	Fertilizers	17-22-180	$500.00/day
190	Organics	17-22-180	$250.00/day
191	Cleansers	17-22-180	$500.00/day
192	Remediation fee (if City services are utilized)	17-22-180	$5,000.00
	Stormwater Utility Fee		
193	Monthly - based on residential unit	17-30-070	$10.73
194	Stormwater ERU Credit Application Review Fee	17-30-070	$40.00
IMPACT FEES			
	Park Impact Fees		
195	Single-Family Residential	Ordinance 19-08	$494.68
196	Multi-Family Residential	Ordinance 19-08	$440.75
MISCELLANEOUS FEES			
	Labor costs for GRAMA requests		
197	Commensurate Services Rendered - Salary of the lowest paid employee who has the necessary skill and training to perform the request	3-12-040	First 15 minutes free
198	Audio, video, photographs, or other media	3-12-030	Actual Cost
199	CDs	3-12-030	Actual Cost
200	Thumb Drives	3-12-030	Actual Cost
201	Fee for Delivery: USPS	3-12-050	Actual Cost
	Copies (Including copies for GRAMA requests)		
202	Copies - Black & White (up to 11x17)	3-12-030	$0.50
203	Copies - Color (up to 11x17 in)	3-12-030	$1.00
204	Copies - Black & White (larger than 11x17in)	3-12-030	$2.50
205	Copies - Color (larger than 11x17 in)	3-12-030	$5.00
206	Plotter copies (Bond paper)	3-12-030	$2.00/sq. ft.
207	Plotter copies (Photo paper)	3-12-030	$5.00/sq. ft.

#	DESCRIPTION	CODE	FEE
	Business Council Event Fees		
208	Booth Rental	3-12-030	$50.00
209	Canopy	3-12-030	$100.00
210	Table and 2 Chairs	3-12-030	$25.00
211	Booth Equipment Package (includes booth rental, canopy, table, and 2 chairs)	3-12-030	$175.00
	Election Fees		
212	Candidate Declaration Filing Fee (includes write-ins) - May be waived with Affidavit of Impecuniosity	2-11-020	$50.00
213	Nomination Petition Filing Fee - May be waived with Affidavit of Impecuniosity	2-11-020	$50.00
214	Campaign Finance Statement Penalty	2-11-010	$50.00
215	Conflict of Interest Disclosure Statement Penalty	2-11-050	$100.00
	Miscellaneous Fees		
216	Declaration of Mutual Commitment	2-10-050	$10.00
217	Postage	3-12-030	Actual Cost - USPS
	RECREATION FEES		
	Millcreek Common Rentals		
218	Ice Skates, Roller Skates, or Climbing Equipment	3-54-010	$5.00/session (sessions vary)
219	Skate Helper	3-54-010	No fee
220	Chalk Bag	3-54-010	$2.00
221	Locker, 12"x12"x12"	3-54-010	$2.00 for every 90 minutes
222	Ice Skate Sharpening Service	3-54-010	$10.00/pair
	Millcreek Common Admission		
223	Ice Skating (admission only)	3-54-010	$7.00/session (sessions vary)
224	Roller Skating (admission only)	3-54-010	$7.00/session (sessions vary)
225	Climbing Wall (admission only)	3-54-010	$7.00/session (sessions vary)
226	Ice Skating Punch Pass (admission only)	3-54-010	$50.00 (10 sessions)
227	Ice Skating Punch Pass (admission + equipment rental)	3-54-010	$100.00 (10 sessions)
228	Roller Skating Punch Pass (admission only)	3-54-010	$50.00 (10 sessions)
229	Roller Skating Punch Pass (admission + equipment rental)	3-54-010	$100.00 (10 sessions)
230	Climbing Wall Punch Pass (admission only)	3-54-010	$50.00 (10 sessions)
231	Climbing Wall Punch Pass (admission + equipment rental)	3-54-010	$100.00 (10 sessions)
232	Season Ice Skate Access Pass (admission only)	3-54-010	$150.00
233	Season Roller Skate Access Pass (admission only)	3-54-010	$150.00
234	Season Climbing Wall Access Pass (admission only)	3-54-010	$150.00
235	Season Ice Skate Pass (includes admission, ice skate rental, estimated 100 skating days, excludes blackout dates)	3-54-010	$250.00
236	Season Roller Skate Pass (includes admission, roller skate rental, estimated 180 skating days, excludes blackout dates)	3-54-010	$250.00
237	Season Climbing Wall Pass (includes admission, climbing equipment rental, excludes blackout dates)	3-54-010	$250.00
238	Special Millcreek Events (roller skating, ice skating, and climbing)	3-54-010	No fee
239	Special Event Discount (includes sponsored events and specified holidays)	3-54-010	Free admission, $5.00/skate rental
240	School Groups and After-School Group Discount (includes admission and equipment)	3-54-010	$5.00/person
241	Group Discounts - Roller Skating, Ice Skating, or Climbing (for groups of 25 or more)	3-54-010	$2.00 off regular admission price
242	Military/First Responder Discount for Single Day /Single Activity (ID must be presented)	3-54-010	$2.00 off regular admission price
243	Military/First Responder Discount for Roller Skating, Ice Skating, or Climbing Season Passes (ID must be presented)	3-54-010	10% off regular season pass price
244	Millcreek City and Millcreek Precinct Unified Police Department Employees Discount (does not apply to season passes)	3-54-010	No fee

#	DESCRIPTION	CODE	FEE
RECREATION FEES			
245	City-Supported Organization Recreation Passes	3-54-010	No fee
	Millcreek Common Event - Tickets		
246	Holiday Event Ticket	3-54-010	$3.00 - $5.00/person
247	Community Event Tickets	3-54-010	$3.00 - $25.00/person
248	Summer Day Camp	3-54-010	$185.00/Session
249	Special Event Admission	3-54-010	$5.00 - $25.00/person
250	Climbing Course: Top Rope Climbing - 2 hours	3-54-010	$14.00 + $5.00 equipment rental (if applicable)
251	Climbing Course: Lead Climbing - 4 hours	3-54-010	$28.00 + $5.00 equipment rental (if applicable)
252	Climbing Course: Basic Climbing Skills -1 hour	3-54-010	$7.00 + $5.00 equipment rental (if applicable)
253	Full Experience Holiday Event Ticket (includes 6th floor)	3-54-010	$25.00/person
254	Millcreek City and Millcreek Precinct Unified Police Department Employees Discount (admission only)	3-54-010	No fee
	Millcreek Common Event - Venue Rental		
255	Conference Room Only, 8:00 a.m. - 4:00 p.m. (Cleaned up by 4:00 p.m.,)*	3-54-010	$100.00/hour
256	Conference Room Only, 4:00 p.m. - 10:00 p.m. (Cleaned up by 11:00 p.m.)*	3-54-010	$200.00/hour
257	Sun Deck Only, 8:00 a.m.-4:00 p.m. (Cleaned up by 4:00 p.m., 2-hour minimum)*	3-54-010	$100.00/hour
258	Sun Deck Only, 4:00 p.m. - 10:00 p.m. (Cleaned up by 11:00 p.m., 2-hour minimum)*	3-54-010	$200.00/hour
259	Entire Plaza Buy-Out, 8:00 a.m. - 4:00 p.m., M-TH, Cleaned up by 4:00 p.m. Must be approved by Mayor and City Council. (Discounts are not permitted)	3-54-010	$3,500.00 (6-hour minimum)
260	Entire Plaza Buy-Out, 4:00 p.m. - 10:00 p.m., M-TH, Cleaned up by 11:00 p.m. Must be approved by Mayor and City Council. (Discounts are not permitted)	3-54-010	$6,000.00 (6-hour minimum)
261	Ice Loop Rental for Hockey Lessons	3-54-010	$250.00/hour
262	Community Partner Event Plaza Rental	3-54-010	$1,500.00
263	Community Room, Prefunction 1, Green Room, Balcony, 8:00 a.m. - 4:00 p.m. (Cleaned up by 4:00 p.m.)*	3-54-010	$1,900.00 Mon-Wed, $2,250.00 Thurs-Sun
264	Community Room, Prefunction 1, Green Room, Balcony, 4:00 p.m. - 10:00 p.m. (Cleaned up by 11:00 p.m.)*	3-54-010	$2,500.00 Mon-Wed, $3,200.00 Thurs-Sun
265	Multipurpose Room, 8:00 a.m. - 4:00 p.m. (Cleaned up by 4:00 p.m.)*	3-54-010	$800.00
266	Multipurpose Room, 4:00 p.m. - 10:00 p.m. (Cleaned up by 11:00 p.m.)*	3-54-010	$1,000.00
267	Kitchen*	3-54-010	$200.00
268	City Hall Forum, 8:00 a.m. - 4:00 p.m. (Cleaned up by 4:00 p.m.) Limited Availability*	3-54-010	$1,000.00
269	City Hall Forum, 4:00 p.m. -10:00 p.m. (Cleaned up by 11:00 p.m.) Limited Availability*	3-54-010	$1,000.00
270	Alpenglobe - 2 hours	3-54-010	$100.00
271	Catering Commission	3-54-010	10% of food + nonalcoholic beverage sales
272	Not for Profit Discount on Venue Rental (Cannot be combined with any other discounts)	3-54-010	50% off original cost
273	Millcreek Resident/Businesses Discount on Venue Rental (Cannot be combined with any other discounts)	3-54-010	20% off original cost
274	Millcreek City Employee Discount on Venue Rental and Dance Floor #1 (Cannot be combined with any other discounts; not taxable according to IRS)	3-54-010	20% off original cost
275	Millcreek City Employee Discount on Venue Rental and Dance Floor #2 (Cannot be combined with any other discounts; taxable fringe benefit in accordance with IRS)	3-54-010	75% off original cost
276	Government Discount - City Supported (as defined by City policy and approved by City Council)	3-54-010	100% off original cost
277	Venture Gold Sponsorship Room Discount (as approved by City Council)	3-54-010	50% off original cost
	*Discounts are not permitted in December except for Venture Gold Sponsors		

#	DESCRIPTION	CODE	FEE
RECREATION FEES			
	Millcreek Common Event - Birthday Parties		
278	Birthday Parties	3-54-010	$40.00 - $300.00
279	Additional Guest Party Favors	3-54-010	$3.00/person
	Booth Fees During Special Events		
	Tier 1 (estimated attendance over 1,000+):		
280	Vendor	3-54-010	$150.00
281	Food	3-54-010	$250.00
282	Speciality Market	3-54-010	10% of table sales
	Tier 2 (estimated attendance under 1,000):		
283	Vendor	3-54-010	$75.00
284	Food	3-54-010	$100.00
	Tier 3:		
285	Farmers Market - Farms	3-54-010	$25.00
286	Farmers Market - Farm Season Pass	3-54-010	$270.00
287	Farmers Market - Prepared Foods	3-54-010	10% of sales
288	Farmers Market - Food Trucks/Tent	3-54-010	10% of sales
289	Farmers Market - Craft Vendors	3-54-010	$25.00
290	Speciality Mini Market	3-54-010	10% of table fees or 10% of sales of organizer
	Micro-Retail Storefronts (Public Market at Millcreek Common)		
291	10' x 10' Market Store Fronts	3-54-010	25% of sales from consigned goods
	Central Market Stands (Public Market at Millcreek Common)		
292	8' x 8' Market Stands	3-54-010	25% of sales from consigned goods
	Millcreek Common Miscellaneous Rentals and Services		
293	21' x 21' Dark Maple Dance Floor	3-54-010	$400.00
294	Booth Power connection	3-54-010	$45.00/piece
295	Built in AV Services with no support staff	3-54-010	No fee
296	Millcreek Common Plaza Paver	3-54-010	$250.00/paver
	Recreation Fees - Venture Out Programs		
297	Camp Tracy:		
298	Cabin and Tent Rental	3-54-010	$150.00 - $300.00
299	Campsite Rental	3-54-010	$100.00 - $150.00
300	Day Passes	3-54-010	$10.00/pass
301	Meals	3-54-010	$5.00 - $16.00/person
302	Crafts and Classes	3-54-010	$1.00 - $10.00
303	Activity Fees	3-54-010	$5.00 - $10.00
304	Discount for Non-Profits (excluding food purchases)	3-54-010	50% off original cost
305	Millcreek City and Millcreek Precinct Unified Police Department Employees Lesson/Camp/Class Discount	3-54-010	20% off original cost
	Permits		
306	Special Event Permits	14-58-090	$50.00
307	Block or Street Parties	14-58-090	No fee

Prepared By:
City of Millcreek Finance Department

Lisa Dudley, *HR-Finance Director*

Nicole Pack, *Deputy Treasurer*

Stephanie Hampton, *HR Manager*



1330 E. Chambers Ave

Millcreek, UT 84106

(801) 214-2700

millcreekUT.gov

The aggregate of all discounts may not exceed 1% of the city's budget for the fiscal year. 2025 DISCOUNT TOTAL: $420,050

1. Millcreek to give a 50% discount on facility rentals for non-profit organizations as recognized by the IRS. Entities need to provide proof of their 501(c) status, and that payment also comes from the non-profit entity.

   2025 DISCOUNT GIVEN: $65,650

2. Millcreek to not charge for fellow government partners, professional trade associations that Millcreek employees or elected officials are members of, or other associations with direct community benefit to Millcreek specifically including Millcreek Arts Council, Mount Olympus Community Council, Canyon Rim Citizens Association, East Mill Creek Community Council, Millcreek Community Council, Millcreek Rotary Club, East Mill Creek Lions Club, Volunteers of America, and the Utah Pacific Islanders Health Coalition, Honorary Colonels.

   2025 DISCOUNT GIVEN: $330,500

3. Millcreek to give a 50% discount on facility rentals if they are a Gold Venture Out Sponsor, which for calendar year 2026 includes Integrated Companies, Granite Credit Union, St. Mark's Hospital, 7 Brew, AT&T, Spring Bar, and Intermountain Health.

   2025: DISCOUNT: $8,900

4. Trade Sponsor: After an RFP process, Open Sky Productions was awarded the Independence Eve Drone Show. As part of the agreement, they will have venue credit not to exeed $15,000 for 2026.

   IN TRADE CREDIT (Not to exceed): $15,000

5. In the fee schedule, Millcreek Common Community Partners pays $1,500 to host free and public events at Millcreek Common. Millcreek City Council approves Community Partners. For 2026-2027:

   -Building Bridges for Brillant Minds (Flamenco Dance Event) - Sep 2026

   -Dutch Days - April 2027