



Millcreek
Utah's Newest City

**FY 2020-21
BUDGET
FOR
ADOPTION**

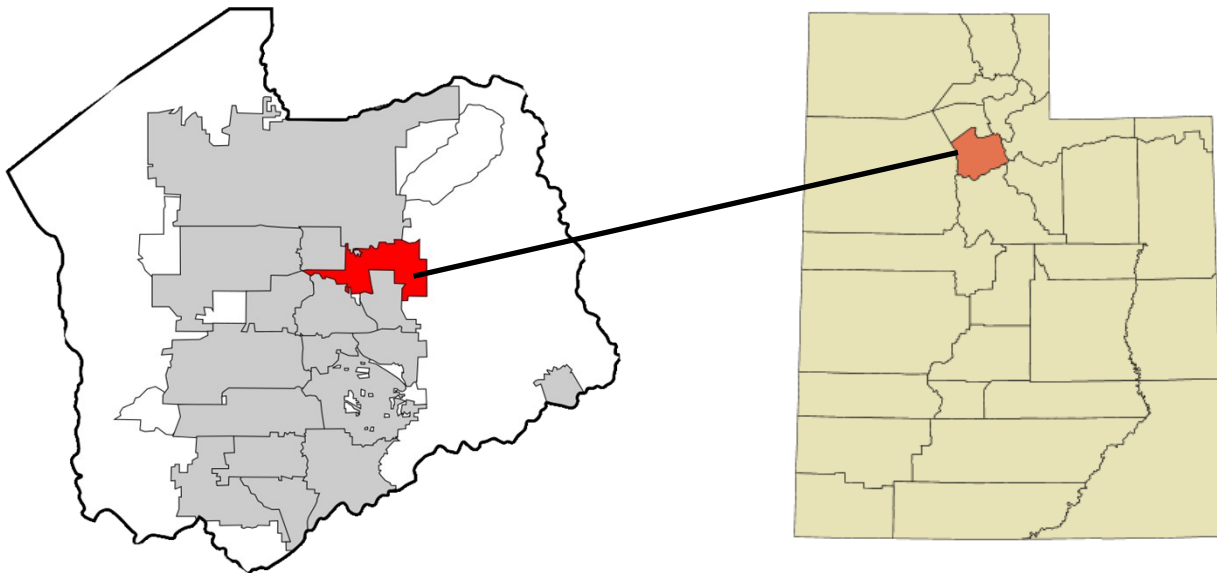


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VISION STATEMENT

Millcreek is a diverse community where residents and businesses are empowered to respectfully engage and interact with each other in governance and volunteerism to maintain a fiscally responsible, environmentally sustainable City that provides a “welcome home” feeling to everyone - past, present, and future.



FY 2020-21 Budget Prepared By:

Jeffrey L. Silvestrini, *Mayor*

John Geilmann, *City Manager*

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Francis Lilly, *Planning & Zoning Director*

Rita Lund, *Communications & Programs Director*

John Miller, *Public Works Director*

Elyse Sullivan, *City Recorder*

Mike Winder, *Economic Development Director*

Stephanie Bond, *HR-Finance Assistant*

Elected Officials



Jeffrey Silvestrini
Mayor



Silvia Catten
Councilmember
District 1



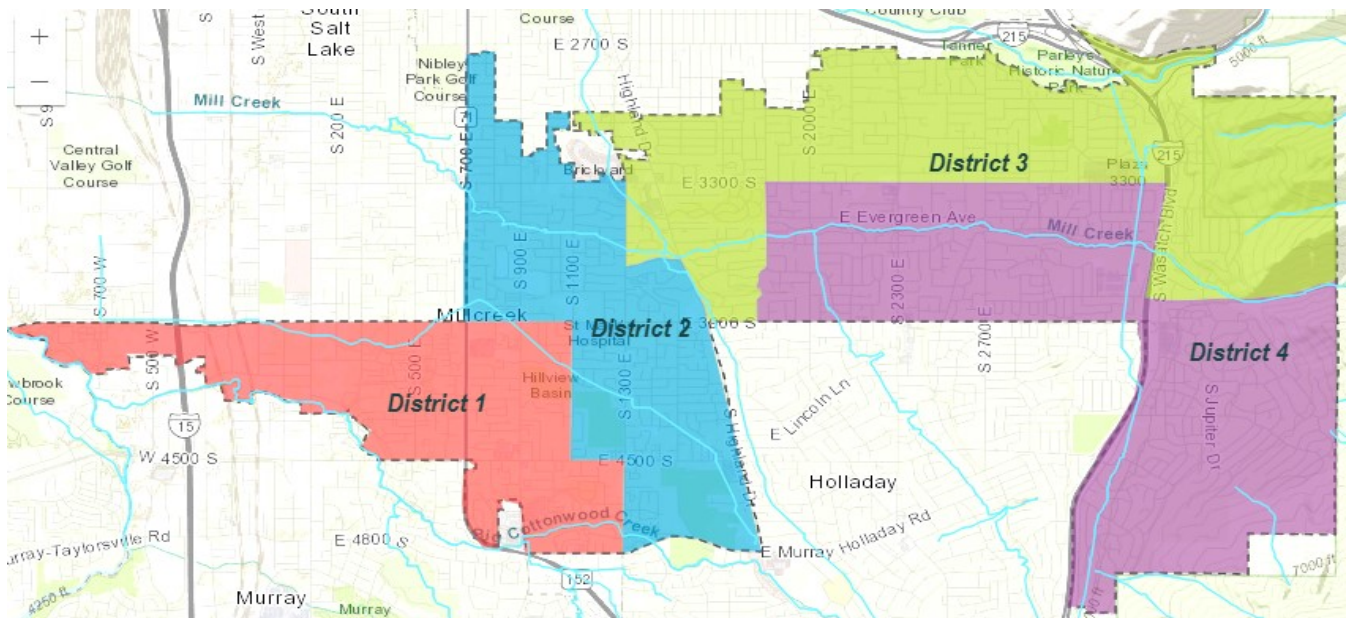
Dwight Marchant
Councilmember
District 2



Cheri Jackson
Councilmember
District 3



Beverly Uipi
Councilmember
District 4



MISSION STATEMENT

Millcreek provides superior and responsive municipal governance and services in a fiscally conservative and responsible manner that sustains and improves the quality of life for residents and stakeholders of the City.

Budget Message

Ladies and Gentlemen:

“Spring Storms and Earthquakes and COVID19” almost sounds like the line from the movie, The Wizard of Oz as Dorothy and her fellow travelers begin to verbalize their fear of the unknown that has “lions and tigers and bears, Oh My!” The unknown is exactly where Millcreek is as we move from Fiscal Year 19/20 into Fiscal Year 20/21. It is difficult to determine what is normal, what is new normal and what is new now, because the global, country, state, county and city social, physical and financial environment are in a constant state of change. The only thing that seems to be predictable is unpredictability. However, Millcreek now has several years of accurate historical data that helps the city to optimize conservative fiscal budget predictions.

With the advent of a new fiscal year, the purpose of this Budget Message, pursuant to Utah Code Title 10, Chapter 9, is to explain the budget; outline proposed financial policies of the City; describe important features of the budgetary plan; provide reasons for changes from previous fiscal appropriations and revenues; and explain any major changes in fiscal policy.

The following are some of the considerations that have gone into the FY 20/21 budget preparation, consideration and adoption:

1. The 2020/2021 Budget (revenues and expenditures) have been reduced from the previous fiscal year budget. Due to the COVID19 Pandemic, the city budget is preparing for a possible downturn in the economy during the upcoming fiscal year. In the event there is not a downturn in the economy, the city is prepared to adjust the budget on a quarterly basis as circumstances are deemed appropriate by the City Council.
2. The city will avoid any immediate unnecessary additional debt and focus on the most appropriate balance to be maintained in the budget “reserve fund”.
3. The city has implemented a temporary staff hiring freeze.
4. The city is creating a “critical infrastructure list” that clearly defines “critical” and then prioritizes the needs as defined. Once the list is created, the list will be constantly reviewed for cost, and value to the city as a whole.
5. The city has negotiated with its contract service providers and has been able to minimize increased costs paid by the city for those contract services.
6. The city is adopting written key financial policies that have been implemented with this fiscal year budget and will be a strategic component in the city’s budgeting process for years to come.

The best explanation for the budget is that it is the implementation tool for all of Millcreek’s existing and proposed services that are to be provided to the residents, business, and all stakeholders of the City for this next fiscal year. The City Council has been involved in several work sessions and has given much input and review to determine the best use of City dollars for the municipal services that help to make the City a safe, clean, and welcoming community in which people live, work, shop and have daily contact.

Millcreek is a fiscally conservative City. To that end, the City Council has adopted fiscal policies that provide for the maximization of earned interest on its received revenues, the timely payment of invoices to avoid any penalties, and the over-sight of all revenues and expenditures by multiple individuals. The City's Treasurer is a member of the City Council and the City utilizes a two-person signature system for expenditures more than \$5000. The City's policies include the review by and sign off on payment of invoices by more than one person at all times. Currently, the City has adopted key fiscal policy and procedures that include a strong fiduciary role by the Mayor, Treasurer, City Council, and highly qualified and ethical City personnel.

The budget has category numbers, departmental separation, and provides detail for planned expenditures by each department. This methodology makes the accounting for present and future expenditures the direct responsibility of City Department Heads. This budgetary formatting allows for the periodic review and adjustments to the budget based on actual revenues received and expenditures made. In short, the City has a daily tracking of what is happening with the tax payer dollars.

Some highlights for the 2020/2021 budget include:

- a. The City has installed technology in the City Council Room that provides a quality live streaming of Council Meeting and provides for remote input for citizen comment during city council and planning commission meetings. Thus, assisting in the City goal to be completely transparent in the conduct of City governance and gives the ability to maintain social distancing as needed.
- b. This budget includes a 2% COLA and a potential 2% Merit increase for City Staff, pending actual revenue receipt.
- c. This budget also contains an anticipated \$3,270,000 fund balance reserve.

In summary, Millcreek is financially healthy, yet fiscally conservative. The policies currently passed by the City Council and implemented by the City Staff are designed to provide the best municipal services possible, while at the same time insuring the fiscal sustainability of Millcreek for many years to come.

With great appreciation to the Council and Staff, it is my pleasure to present this budget for consideration and adoption.

Sincerely,



John H. Geilmann, J.D.

Millcreek City Manager

Budget Timeline

FEBRUARY						
S	M	T	W	TH	F	S
						1
2	3	4	5	6	7	8
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MARCH						
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APRIL						
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- **February 18, 2020**
Council Work Session
 - *FY 2020-21 Preliminary Budget Discussion*
- **February 20, 2020 – March 6, 2020**
 - *Meetings with Department Directors to collect budget information*
- **February 24, 2020**
 - *Send letter to SL County of intent to hold Truth in Taxation hearing*
- **March 9, 2020**
Council Regular Meeting
 - *Review, Public Hearing & Adoption of FY 2019-20 General Fund Budget Amendment #3*
- **March 16, 2020**
Council Retreat Session
- **April 13, 2020**
Council Work Session
 - *Review FY 2020-21 General Fund & CIP Tentative Budget*
 - *Review FY 2020-21 Millcreek Municipal Fee Schedule*
 Council Regular Meeting:
 - *Present FY 2019-20 3rd Quarterly Report*
 Community Reinvestment Agency Meeting (CRA):
 - *Review FY 2020-21 CRA Fund Tentative Budget*
- **April 27, 2020**
Council Regular Meeting:
 - *Present FY 2020-21 General Fund & CIP Fund Tentative Budget*
 - *Tentatively Adopt FY 2020-21 General Fund & CIP Fund Tentative Budget*
 Community Reinvestment Agency Meeting (CRA):
 - *Present FY 2020-21 CRA Fund Tentative Budget*
 - *Tentatively Adopt FY 2020-21 CRA Fund Tentative Budget*

MAY						
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31						

JUNE						
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AUGUST						
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30	31					

May 11, 2020

Council Regular Meeting:

- *Public Hearing on FY 2020-21 General Fund & CIP Fund Tentative Budget*

Community Reinvestment Agency Meeting (CRA):

- *Public Hearing on FY 2020-21 CRA Fund Tentative Budget*

June 22, 2020

Council Regular Meeting:

- *Adopt FY 2020-21 Amended Tentative Budget & Fee Schedule Authorizing Expenditures from July 1, 2020 – August 11, 2020*

Community Reinvestment Agency Meeting (CRA):

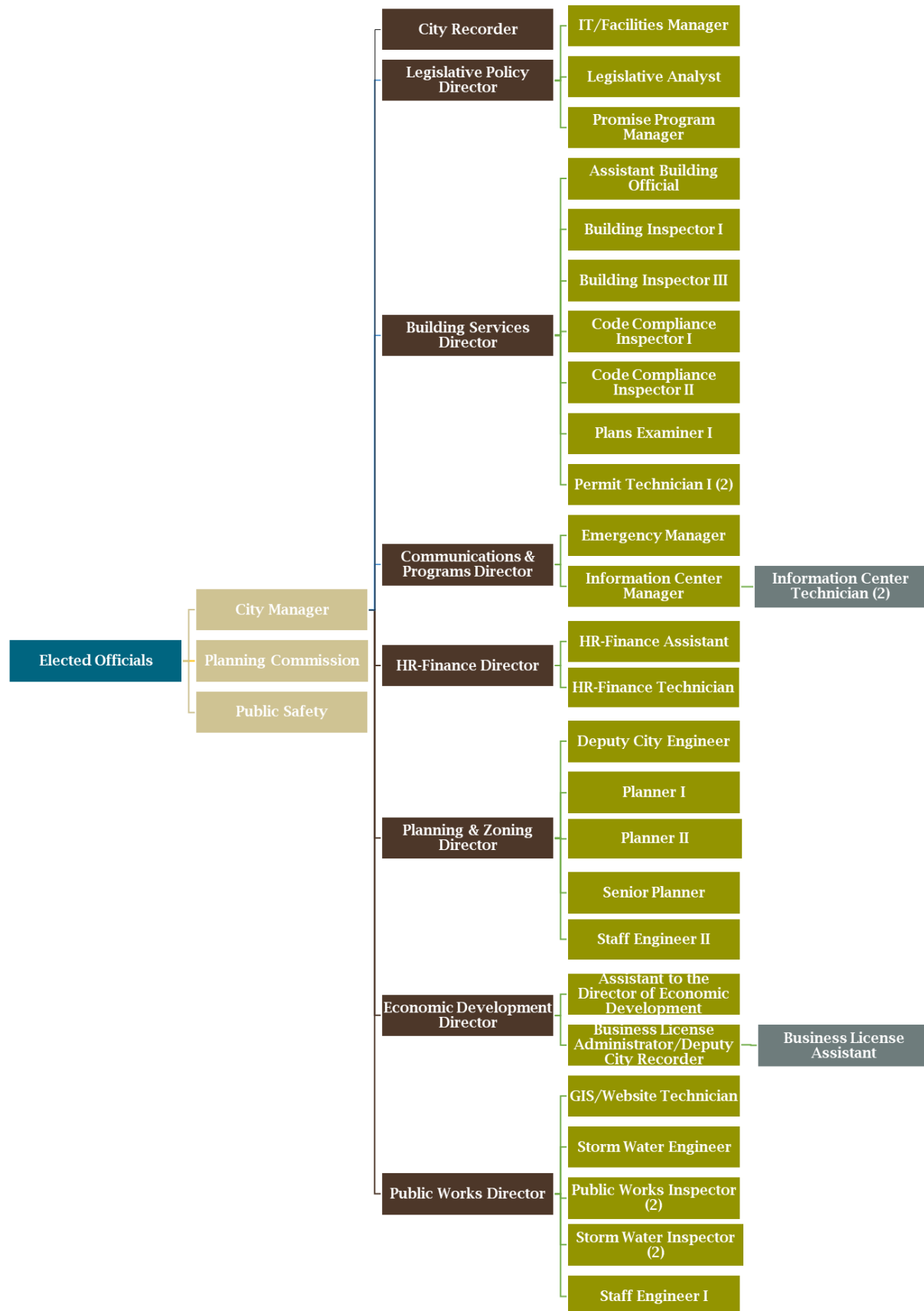
- *Adopt FY 2020-21 CRA Fund Final Budget*

August 10, 2020

Council Regular Meeting:

- *Public Hearing – Truth in Taxation*
- *Adopt FY 2020-21 General Fund & CIP Fund Final Budget & appropriate tax rate*

Organizational Chart

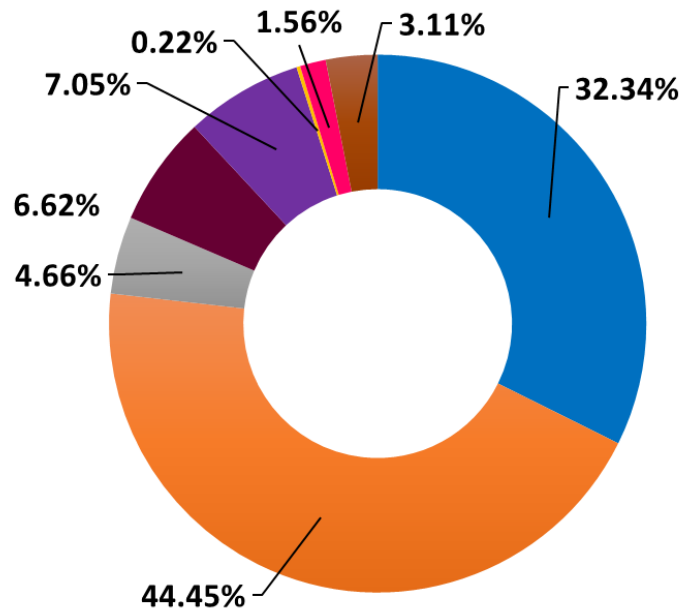


City Funding & Spending

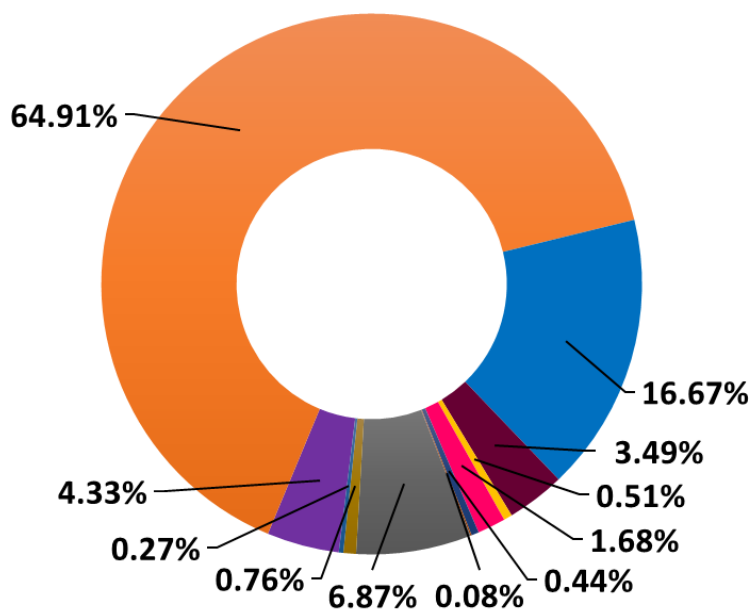
Total FY 20-2021 Budget \$24,735,454

Where Millcreek receives its revenue:

- Sales Tax - \$8,000,000
- Property Tax - \$10,994,000
- Other Tax - \$1,151,500
- Licenses & Permits - \$1,636,500
- Intergovernmental - \$1,745,000
- Charges for Services - \$55,000
- Miscellaneous - \$385,000
- Contributions - \$768,454



Where Millcreek spends its dollars:



- Professional Services - \$1,070,350
- Contracted Services - \$16,055,454
(Contracts with Salt Lake County)
- Personnel Expenses - \$4,123,000
- Operating Expenses - \$863,450
- Insurance - \$125,000
- Debt Service & Leases - \$416,000
- Miscellaneous Expenses - \$109,250
- Capital - \$20,000
- Class B & C Road Funds - \$1,700,000
- Community Programs - \$186,950
- Other Financing Uses - \$66,000

Key Fiscal Management Practices

Key Fiscal Management Practices are policy statements that provide general guidance with respect to budgeting, debt, and the management of municipal resources. The following formal policy statements are presented as principles that will assist in the governance of the budget, accounting, and financial reporting for Fiscal Year 2020-21.

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Compliance with Fiscal Standards: The Millcreek (“City”) budget process complies with the Utah Fiscal Procedures Act and Generally Accepted Accounting Principles (GAAP).

Modified Accrual Basis: The City’s budget is based on the modified accrual basis of budgeting for all of its fund types. Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available and qualify as current assets. Expenses are recorded when the related liability is incurred.

Fund Accounting: The City follows principles of fund accounting for all governmental funds where each fund is defined as a separate accounting entity. Each fund is a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations.

Budget Document: The operating budget is the annual financial plan for the City. It serves as the policy document of the City Council (“Council”) for implementing Council goals and objectives. The budget shall provide the staff with the resources necessary to accomplish necessary work. A proposed operating budget for the next or upcoming fiscal year shall be prepared and presented to the Council by the first week in May to be adopted no later than the statutory deadline of June 22 of each year.

Budget Amendments: The City shall annually adopt a balanced budget where operating revenues are equal to, or exceed, operating expenditures. However, it is assumed the budget will be amended as needed when revenue or expenditure projections decrease or increase.

Budget Surplus: Any year-end general fund operating surpluses will revert to unappropriated fund balance not to exceed the state law mandated maximum, and any additional surplus will be available for capital projects as approved by the Council.

Investment of Funds: All investments are made in strict conformance with the Utah Money Management Act, which governs the investment of public funds. City funds will be managed in a prudent and diligent manner with emphasis on safety, liquidity, and yield, in that order.

Revenue Projection: All revenue forecasts shall be conservative meaning it will be slightly underestimated to reduce the probability of a revenue shortfall. Previous year trends, current economic conditions, and City population will be guiding factors in forecasting revenues.

Property Tax: It is the intent of the Council to appropriate all property tax revenues to provide for law enforcement services for the City. This appropriation will include any costs associated with short-term borrowing which is required to offset the timing of when property tax revenues are received versus when expenditures are required.

General Fund Balance: The City will endeavor to maintain a fund balance reserve of least 15% and not to exceed 25% which is the maximum permitted by law. Any fund balance which may be utilized to pay for law enforcement services will be reimbursed when funds from short-term borrowing become available.

One Time Revenues: The City will utilize one time or temporary funds to obtain capital assets or to make other nonrecurring purchases. The City will endeavor to avoid using temporary revenues to fund on-going services.

Debt: The City will not issue debt obligations or use debt proceeds to finance current operations. The City will utilize debt obligations only for acquisition, construction or remodeling of capital improvement projects that cannot be funded from current revenue sources or in such cases wherein it is more equitable to the users of the project to finance the project over its useful life. The City will approach debt cautiously and manage its debt within debt limits as outlined by Utah State Law and Council direction.

Capital Expenditures: All capital projects planned and budgeted for in any given fiscal year will have funding identified and proven to be available. This means that projects are only undertaken with funding already secured.

Fees: The Council shall review the Millcreek Fee Schedule annually as part of the budget process to assure that fees reflect the targeted level of cost recovery. Fees will be changed based on a professional review of applicable costs associated with fees.

Financial Reporting and Monitoring: The Finance Department will provide monthly financial reports reflecting the operations of individual funds. Such reports contain information by which City Management can manage city departments and services effectively. These reports are in part designed to alert impending short falls in revenues or overruns in expenditures. The City will monitor revenues against expenditures. Quarterly Financial Reports will be provided to the Council.

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:

<u>GC-1</u>	Multimodally connect people and land uses regionally and locally throughout the City.
<u>GC-2</u>	Establish and maintain convenient multimodal connections between neighborhoods, local destinations, employment and activity centers, and neighboring municipalities.
<u>GC-3</u>	Proactively consider and incorporate the needs of senior and youth populations in all relevant transportation planning and project decisions.
<u>GC-4</u>	Improve the safety and visual image of the community by enhancing the look and feel of major corridors and protecting our scenic viewsheds.
<u>GC-5</u>	Preserve the transportation system for the future by implementing appropriate system maintenance and refurbishment.
<u>GC-6</u>	Actively plan for advancing techniques and trends in transportation planning.
<u>GC-7</u>	Lay the groundwork for intercity transit connections and for more robust, choice-based transit within the City and larger region.
<u>GC-8</u>	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:

<u>OL-1</u>	Improve access and quality of parks and open space for all areas of Millcreek.
<u>OL-2</u>	Meet changing demographics by incorporating special use facilities in Millcreek parks.
<u>OL-3</u>	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.
<u>OL-4</u>	Update and create parks and recreation facilities to address changing needs and population growth.
<u>OL-5</u>	Ensure adequate and sustainable funding for parks, recreation and open space assets.
<u>OL-6</u>	Identify and maintain recreational access to Mill Creek Canyon, Neff's Canyon, Mt. Olympus, and Grandeur Peak for all residents and visitors.
<u>OL-7</u>	Identify and maintain recreational access to Jordan River Parkway for all residents and visitors.
<u>OL-8</u>	Develop an interconnected trail, park, and open space system within Millcreek.

Enhanced Culture

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

Objectives:

EC-1	Ensure the accessibility and diversity of arts and culture opportunities throughout the City.
EC-2	Support affordable cultural spaces in all neighborhoods, especially Meadowbrook and villages where they are accessible to a broad range of people, and where they can help activate the public realm.
EC-3	Make Millcreek a place where all residents feel they can attend community events and participate in neighborhood life, Where they help each other, contribute to the vitality of the City, and create a sense of belonging.
EC-4	Preserve and advance Millcreek's historic and cultural resources. When feasible, integrate themes and features into design and development that represent Millcreek's history and heritage.
EC-5	Strengthen and diversify the range of educational and lifelong learning opportunities and resources in Millcreek.

Vibrant Gathering Places

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

Objectives:

GP-1	Design new development to respond to and enhance the distinctive physical, historic, aesthetic and cultural qualities of its location, while accommodating growth and change.
GP-2	Ensure that sign location and design is responsive to site context and compatible with the surrounding character.
GP-3	Emphasize placemaking throughout the City with design and programming that supports a distinctive identity and experience.
GP-4	Focus growth in a Citywide network of centers that provide healthy, equitable and sustainable access to services and housing and preserve the City's character and sense of place.
GP-5	Continue to grow and support The City Center as the mixed-use, cultural, and economic heart of the City.
GP-6	Continue to grow and support the Meadowbrook/Main Street Urban Center.
GP-7	Continue to grow and support the identified village centers and maintain valley and mountain views.
GP-8	Create unique, desirable, and vibrant places and features in Millcreek.
GP-9	Support complementary infill development and land use investment in the mature and developed areas of the city.

Thriving Economy

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

Objectives:

TE-1	Diversify and expand Millcreek's economic base to create a robust economy that offers a wide range of employment opportunities, goods and services.
TE-2	Cultivate a business culture that allows existing establishments to grow in place, draws new firms to Millcreek and encourages more homegrown enterprises.
TE-3	Build on Millcreek's emerging recreation and outdoor lifestyle identity as an economic development strategy.
TE-4	Leverage the City's livability as a workforce and economic driver, and create a city brand that supports growth and leverages existing community and economic assets.
TE-5	Enhance the physical environment by creating new amenities that help attract and retain new businesses and residents.
TE-6	Provide high-quality infrastructure and technology Citywide.
TE-7	Promote environmentally sustainable efforts and initiatives in the public and private sector.

Health & Environment

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

Objectives:

HE-1	Ensure access to nutritious, affordable, and safe food for an active, healthy life.
HE-2	Promote a healthy and diverse tree canopy to enhance neighborhood livability, provide habitat, and improve air and water quality.
HE-3	Creatively increase green space throughout the City to give more residents opportunities to enjoy nature.
HE-4	Commit to green design, efficient energy use, wise water use, and high performing buildings and landscapes throughout Millcreek.
HE-5	Promote sustainable practices in the preservation, development, and maintenance of Millcreek's natural and built environments.
HE-6	Implement standards, policies, and practices that encourage and support enhanced air and water quality.
HE-7	Require that new development protects the treasured views of Mount Olympus, the Oquirrh Mountains, the Great Salt Lake, and other significant viewsheds from roadways, frequented public areas, community gateways, and other public places.
HE-8	Strengthen resiliency to natural disasters and climate realities through development patterns, hazard mitigation, and education.

Unique Neighborhoods

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

Objectives:

UN-1	Preserve and enhance the physical elements that define each neighborhood's character.
UN-2	Strive for a variety of housing choices in types, styles, and costs of housing throughout Millcreek
UN-3	Prioritize the development of effective neighborhood-scale plans and programs for those areas with the most potential for change and need for protection.
UN-4	Inform and engage with neighborhoods, community councils, and individual residents during zoning and rezoning processes, capital improvement planning, and decisions on City facilities and services.
UN-5	Support unique and innovative community design elements and features such as community gardens, live/work spaces, and neighborhood gathering places.
UN-6	Encourage and support the integration of appropriate mixed-use development in selected neighborhoods.
UN-7	Enhance mobility and connectivity between neighborhoods across Millcreek.

Engaged Community

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

Objectives:

ENC-1	Respond to the needs and concerns of the community in a professional and respectful manner.
ENC-2	Provide ample opportunities for community volunteerism and participation.
ENC-3	Support an environment of open, two-way communication with citizens and stakeholders.

Fiscally Responsible Government

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

Objectives:

FRG-1	Ensure strict compliance with the Utah Fiscal Procedures Act and Generally Accepted Accounting Principles (GAAP).
FRG-2	Conservatively use debt for only long-term capital project needs.
FRG-3	Maintain a fund balance of at least 15% of the current general fund budget.

General Fund Revenue Budget

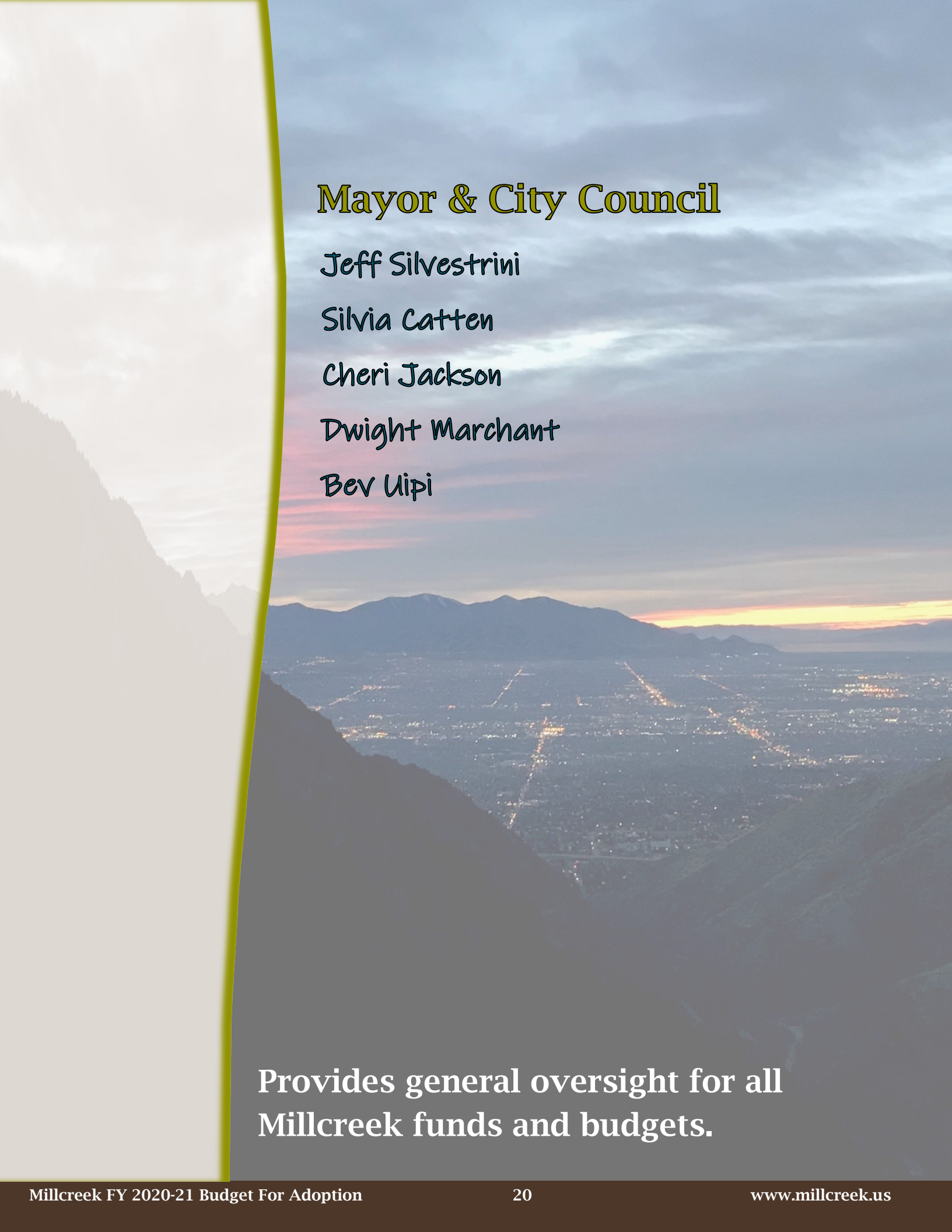


General Fund Revenues

MILLCREEK FY 2020-21 GENERAL FUND REVENUE BUDGET						
	FY 2018-19 Actual Revenues	FY 2019-20 Estimated Revenues	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
GENERAL FUND						
3100 TAXES						
3110 Property Tax						
3111 General						
12 Months of UPD Contract + costs of borrowing	11,775,239	10,889,262	10,994,000	10,994,000	-100.00%	-
3130 Sales & Use Tax						
3131 General	10,504,459	10,000,000	8,000,000	8,000,000	-100.00%	-
3135 Mass Transit Tax	11,998	850,000	600,000	600,000	-100.00%	-
3140 Franchise Tax						
3141 Cable Tax	561,162	550,000	550,000	550,000	-100.00%	-
3150 Cell Phone Tax	-	-	-	-	0.00%	-
3160 Transient Room Tax	2,274	3,000	1,500	1,500	-99.43%	-
Total Taxes	\$ 22,855,132	\$ 22,292,262	\$ 20,145,500	\$ 20,145,500	-9.63%	\$ -
3200 LICENSES & PERMITS						
3210 Business Licenses & Permits	590,871	550,000	550,000	550,000	-100.00%	-
3220 Building Permits	1,266,934	1,450,000	1,000,000	1,000,000	-100.00%	-
3230 Special Event Permits	1,400	1,500	1,500	1,500	-98.87%	-
3240 Engineering Permits	84,574	150,000	85,000	85,000	-99.99%	-
Total Licenses & Permits	\$ 1,943,779	\$ 2,151,500	\$ 1,636,500	\$ 1,636,500	-23.94%	\$ -
3300 INTERGOVERNMENTAL						
3310 Local Grants	2,000	1,000	-	-	-98.30%	-
3320 State Grants	45,000	-	-	-	0.00%	-
3330 Liquor Grants	42,964	42,361	45,000	45,000	-99.96%	-
3340 Class C Road Funds	2,133,395	2,000,000	1,700,000	1,700,000	-100.00%	-
Total Intergovernmental	\$ 2,223,359	\$ 2,043,361	\$ 1,745,000	\$ 1,745,000	-14.60%	\$ -
3400 CHARGES FOR SERVICES						
3410 Planning Fees	67,937	110,000	55,000	55,000	-99.98%	-
3420 Engineering Fees	-	-	-	-	0.00%	-
3470 Park Impact Fees	-	-	-	-	0.00%	-
Total Charges For Services	\$ 67,937	\$ 110,000	\$ 55,000	\$ 55,000	-50.00%	\$ -
3500 FINES & FORFEITURES						
3510 Court Fines	-	-	-	-	0.00%	-
Total Fines & Forfeitures	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
3600 MISCELLANEOUS						
3610 Interest Earnings	342,378	375,000	275,000	275,000	-100.00%	-
3620 Misc. Income	7,976	35,000	-	-	-99.95%	-
3630 Administrative Fees	-	-	-	110,000	0.00%	110,000
Total Miscellaneous	\$ 350,354	\$ 410,000	\$ 275,000	\$ 385,000	-32.93%	\$ -
3800 CONTRIBUTIONS						
3810 Donations	28,052	8,778	-	-	-99.81%	-
3820 Use of Fund Balance	-	83,526	1,097,954	768,454	-99.98%	(329,500)
General Fund		-	404,500	75,000		
UPD Contract		83,526	693,454	693,454		
Total Contributions	\$ 28,052	\$ 92,304	\$ 1,097,954	\$ 768,454	732.53%	\$ (329,500)
Total General Fund Revenues	\$ 27,468,613	\$ 27,099,427	\$ 24,954,954	\$ 24,735,454	-8.72%	\$ (329,500)

General Fund Line Item Expense Budget





Mayor & City Council

Jeff Silvestrini

Silvia Catten

Cheri Jackson

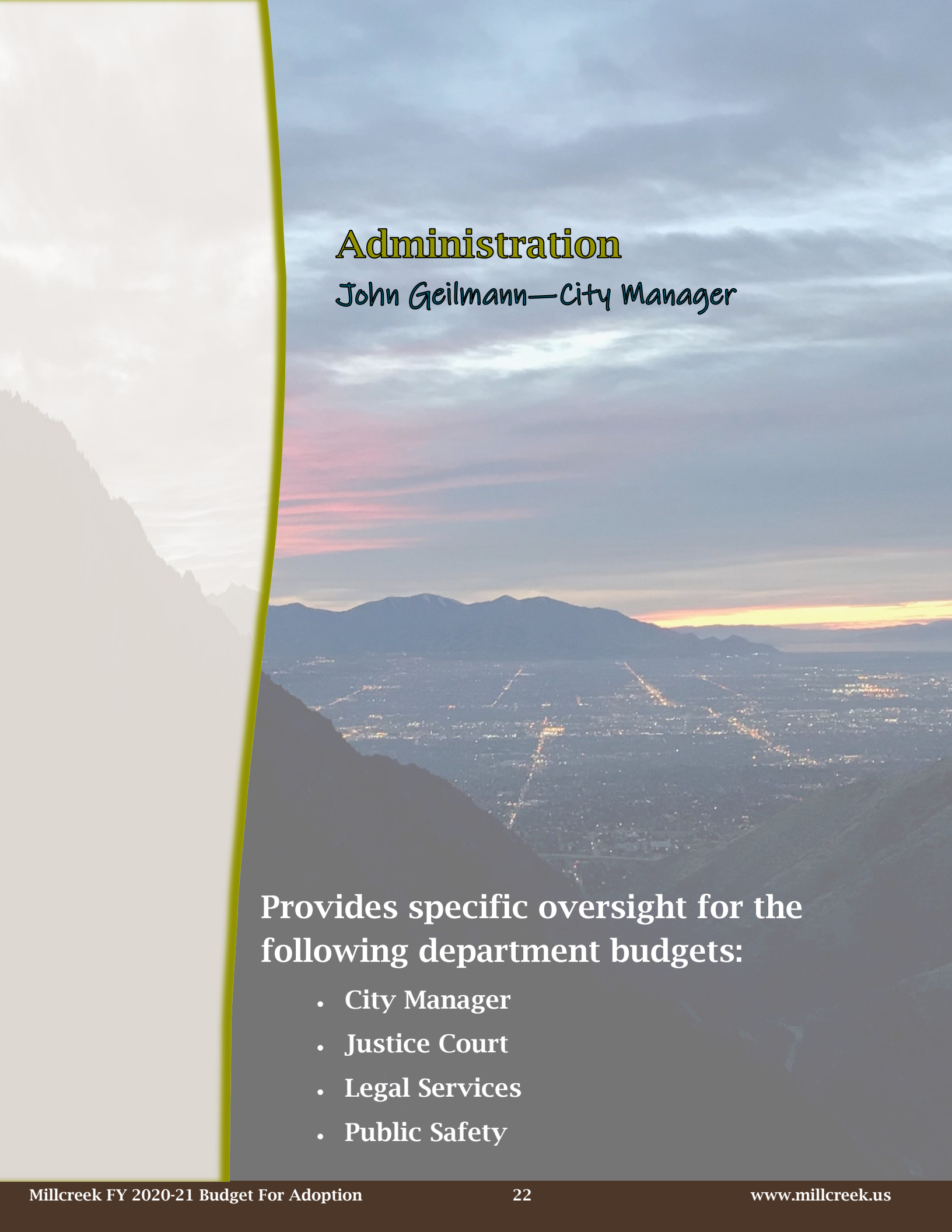
Dwight Marchant

Bev Uipi

**Provides general oversight for all
Millcreek funds and budgets.**

Line Item Expenses — Mayor & City Council

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4100 LEGISLATIVE						
100-4110 Mayor & City Council						
Personnel Expenses						
1100 Salaries & Wages	100,000	100,000	100,000	100,000	0.00%	-
1400 Employee Benefits	56,291	75,000	75,000	75,000	0.00%	-
Total Personnel	156,291	175,000	175,000	175,000	0.00%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	41,119	120,000	120,000	120,000	0.00%	-
Utah League of Cities & Towns		40,416				
Jordan River Commission		2,941				
Central Wasatch Commission		75,000				
2300 Travel	2,141	2,000	2,000	2,000	0.00%	-
Total Operating	43,260	122,000	122,000	122,000	0.00%	-
Professional & Contracted Services						
3100 Professional Services	37,500	55,000	50,000	50,000	-9.09%	-
Capstone Strategies		30,000	30,000	30,000		
Sustainability Coordinator		5,000	5,000	5,000		
Auditor		10,500	12,000	12,000		
3300 Training	3,085	4,500	4,000	4,000	-11.11%	-
Total Professional & Contracted	40,585	59,500	54,000	54,000	-9.24%	-
Miscellaneous Expenses						
6100 Misc. Expenses	30	2,000	500	500	-75.00%	-
Total Misc.	30	2,000	500	500	-75.00%	-
Total Mayor & City Council	\$ 240,166	\$ 358,500	\$ 351,500	\$ 351,500	-1.95%	\$ -
Notes: No change from Amended Tentative Budget.						



Administration

John Geilmann—City Manager

Provides specific oversight for the following department budgets:

- City Manager
- Justice Court
- Legal Services
- Public Safety

Line Item Expenses — City Manager

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4200 ADMINISTRATION						
100-4210 City Manager						
Personnel Services						
1100 Salaries & Wages	142,248	153,000	164,000	164,000	7.19%	-
City Manager						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1400 Employee Benefits	47,675	48,000	55,000	55,000	14.58%	-
Total Personnel	189,923	201,000	219,000	219,000	1.99%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	1,018	2,000	1,500	1,500	-25.00%	-
2300 Travel	1,236	-	2,000	2,000	0.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
Total Operating	2,254	2,000	3,500	3,500	75.00%	-
Professional & Contracted Services						
3100 Professional Services	-	-	2,500	2,500	0.00%	-
LYRB						
3300 Training	1,595	1,500	3,000	3,000	100.00%	-
Total Professional & Contracted	1,595	1,500	5,500	5,500	266.67%	-
Miscellaneous Expenses						
6100 Misc. Expenses	4,108	6,000	3,500	3,500	-41.67%	-
Total Misc.	4,108	6,000	3,500	3,500	-41.67%	-
Total City Manager	\$ 197,880	\$ 210,500	\$ 231,500	\$ 231,500	3.33%	\$ -
Notes: No change from Amended Tentative Budget.						

Line Item Expenses — Justice Court

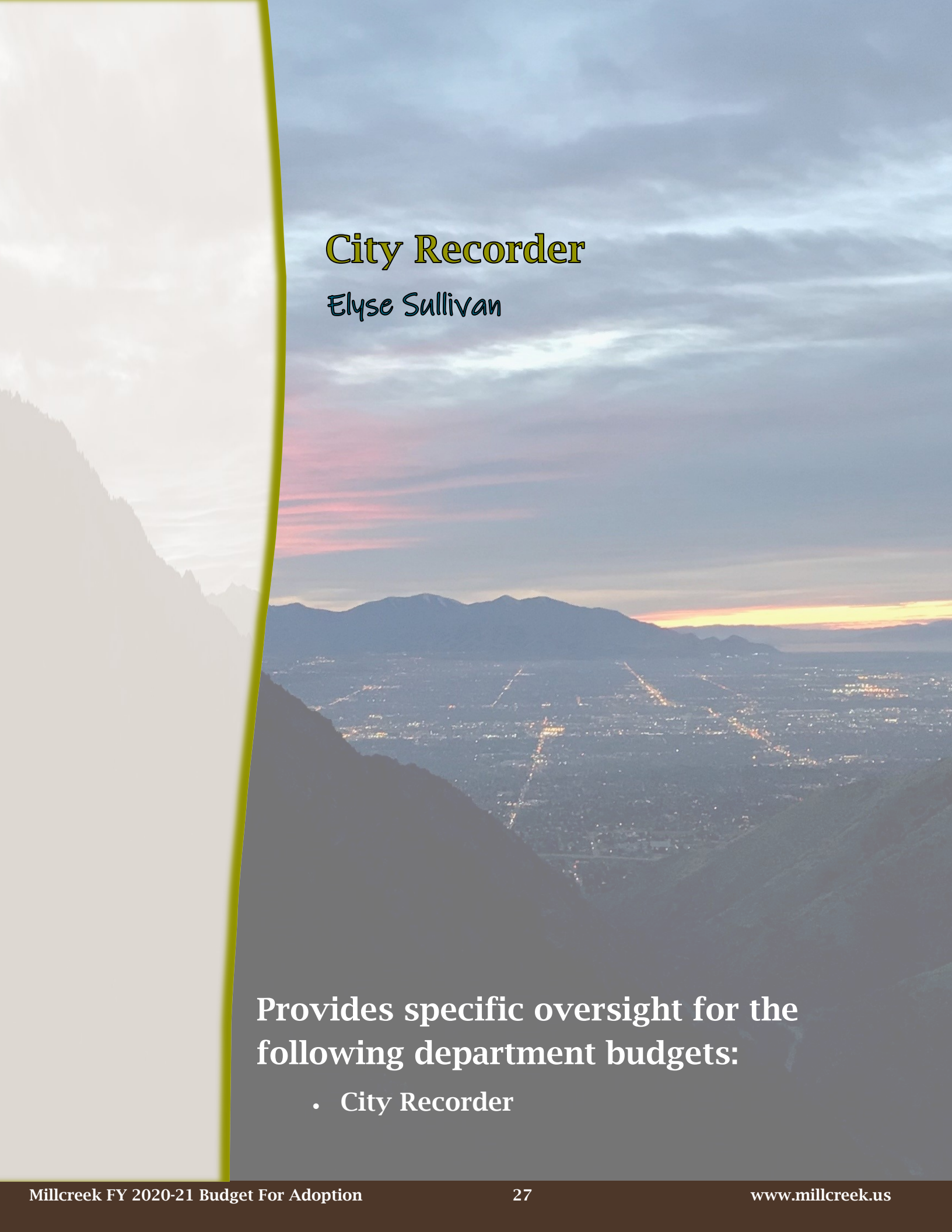
MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4200 ADMINISTRATION						
100-4220 Justice Court						
Professional & Contracted Services						
3100 Professional Services	-	-	-	-	0.00%	-
3200 Contracted Services	154,966	217,000	215,000	215,000	-0.92%	-
Total Professional & Contracted	154,966	217,000	215,000	215,000	-3.23%	-
Total Justice Court	\$ 154,966	\$ 217,000	\$ 215,000	\$ 215,000	-3.23%	\$ -
Notes: No change from Amended Tentative Budget.						

Line Item Expenses — Legal Services

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4200 ADMINISTRATION						
100-4230 Legal Services						
Personnel Services						
1100 Salaries & Wages	69,116	-	-	-	0.00%	-
Law Clerk						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1400 Employee Benefits	23,254	-	-	-	0.00%	-
Total Personnel	92,370	-	-	-	0.00%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	5,721	-	-	-	0.00%	-
2300 Travel	1,164	-	-	-	0.00%	-
Total Operating	6,885	-	-	-	0.00%	-
Professional & Contracted Services						
3100 Professional Services	141,498	160,000	145,000	145,000	-9.38%	-
John Brems						
Misc. Legal						
3300 Training	2,792	2,000	2,000	2,000	0.00%	-
3200 Contracted Services	314,445	335,000	335,000	335,000	0.00%	-
SL County Indigent Defense		112,558	112,558	112,558		
SL County Prosecutorial Services		220,000	220,000	220,000		
Total Professional & Contracted	458,735	497,000	482,000	482,000	-3.02%	-
Misc. Expenses						
6100 Misc. Expenses	838	250	250	250	0.00%	-
Total Misc.	838	250	250	250	0.00%	-
Total Legal Services	\$ 558,828	\$ 497,250	\$ 482,250	\$ 482,250	-3.02%	\$ -
Notes: No change from Amended Tentative Budget.						

Line Item Expenses — Public Safety

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4200 ADMINISTRATION						
100-4240 Public Safety						
Professional & Contracted Services						
3200 Contracted Services						
SLC Animal Control	552,456	535,000	535,000	535,000	0.00%	-
12 Months of Contract Unified Police	9,903,543	10,761,278	11,475,954	11,475,954	6.64%	-
UPD (Alcohol Tax Exp)	39,305	86,000	45,000	45,000	-47.67%	-
Total Professional & Contracted	10,495,304	11,382,278	12,055,954	12,055,954	7.48%	-
Total Public Safety	\$ 10,495,304	\$ 11,382,278	\$ 12,055,954	\$ 12,055,954	7.48%	\$ -
Notes: No change from Amended Tentative Budget.						



City Recorder

Elyse Sullivan

Provides specific oversight for the following department budgets:

- City Recorder

Line Item Expenses — City Recorder

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4310 City Recorder						
Personnel Services						
1100 Salaries & Wages	67,717	72,000	73,000	73,000	1.39%	-
City Recorder	-					
1200 Part-Time Wages	-	-	-	7,500	0.00%	7,500
1400 Employee Benefits	26,356	32,000	35,000	35,000	9.38%	-
Total Personnel	94,073	104,000	108,000	115,500	3.85%	7,500
Operating Expenses						
2100 Books, Subscriptions, Memb.	419	650	500	500	-23.08%	-
2300 Travel	1,063	1,200	1,500	1,500	25.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
2800 Postage & Shipping	-	-	-	-	0.00%	-
Total Operating	1,482	1,850	2,000	2,000	8.11%	-
Professional & Contracted Services						
3100 Professional Services	-	-	-	-	0.00%	-
3200 Contracted Services	-	44,000	-	-	-100.00%	-
SL County Elections						
3300 Training	655	1,200	1,200	1,200	0.00%	-
3400 Printing	-	-	-	-	0.00%	-
3500 Advertising & Public Notices	7,903	10,000	10,000	10,000	0.00%	-
Total Professional & Contracted	8,558	55,200	11,200	11,200	-79.71%	-
Miscellaneous Expenses						
6100 Misc. Expenses	92	500	500	500	0.00%	-
Total Misc.	92	500	500	500	0.00%	-
Total City Recorder	104,205	\$ 161,550	\$ 121,700	\$ 129,200	-24.67%	\$ 7,500
Notes: Part-time wages was increased to cover additional part-time expenses.						

Building Services

Jim Hardy—Director

Department Staff:

Bonny Aguilar

Dustin Eberspacher

Rebecca Hansen

Kevin Johnson

Wendy Madrill

Rich Novasio

Kandi Scott

Andrew Steadman

Provides specific oversight for the following department budgets:

- Building Services

Line Item Expenses — Building Services

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4400 BUILDING SERVICES						-
100-4410 Building Services						
Personnel Services						
1100 Salaries & Wages	-	520,000	582,000	640,000	23.08%	58,000
Building Services Director /Building Off.						
Asst. Building Official						
Plans Examiner I						
Building Inspector III						
Building Inspector I						
Permit Technician II						
Permit Technician I						
Code Compliance Inspector II						
Code Compliance Inspector I						
Code Compliance Inspector (TBH)						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	-	2,000	2,500	2,500	25.00%	-
1400 Employee Benefits	-	230,000	275,000	305,000	32.61%	30,000
Total Personnel	-	752,000	859,500	947,500	14.30%	88,000
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	2,500	4,000	4,000	60.00%	-
2300 Travel	-	7,000	5,000	5,000	-28.57%	-
2500 Equipment/Supplies	-	5,000	5,000	5,000	0.00%	-
Total Operating	-	14,500	14,000	14,000	-3.45%	-
Professional & Contracted Services						
3100 Professional Services	-	80,000	90,000	90,000	12.50%	-
Building Inspection Services						
Code Compliance Abatement						
3300 Training	-	12,500	7,500	7,500	-40.00%	-
Total Professional & Contracted	-	92,500	97,500	97,500	5.41%	-
Miscellaneous Expenses						
6100 Misc. Expenses	-	2,500	2,500	2,500	0.00%	-
Total Misc.	-	2,500	2,500	2,500	0.00%	-
Total Building Services	\$ -	\$ 861,500	\$ 973,500	\$ 1,061,500	13.00%	\$ 88,000
Notes: Increased to account for Code Compliance Inspector, formerly Field Officer in Economic Development budget.						-

Communications & Programs

Rita Lund—Director

Department Staff:

Kalie Boska

Andrew Clark

Jordan Hatch

Jana Stratford

Provides specific oversight for the following department budgets:

- Communications & Programs
- Emergency Management
- Information Center

Line Item Expenses — Communications & Programs

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4500 COMMUNICATIONS & PROGRAMS						-
100-4510 Communications & Programs						
Personnel Services						
1100 Salaries & Wages	70,807	105,000	77,000	77,000	-26.67%	-
Communications & Programs Director						
Communications-Outreach Specialist						
1200 Part-Time Wages	-	1,500			-100.00%	-
1300 Over-Time Wages	-	1,000	-	-	-100.00%	-
1400 Employee Benefits	31,711	45,000	34,000	34,000	-24.44%	-
Total Personnel	102,518	152,500	111,000	111,000	-27.21%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	297	500	500	500	0.00%	-
2300 Travel	372	750	750	750	0.00%	-
2500 Equipment/Supplies	1,886	5,000	2,500	2,500	-50.00%	-
2800 Postage & Shipping	23,496	40,000	40,000	40,000	0.00%	-
Total Operating	26,051	46,250	43,750	43,750	-5.41%	-
Professional & Contracted Services						
3100 Professional Services	9,266	40,000	25,000	25,000	-37.50%	-
3300 Training	518	2,000	2,000	2,000	0.00%	-
3400 Printing	42,521	50,000	55,000	55,000	10.00%	-
Total Professional & Contracted	52,305	92,000	82,000	82,000	-10.87%	-
Miscellaneous Expenses						
6100 Misc. Expenses	1,798	3,500	2,000	2,000	-42.86%	-
Total Misc.	1,798	3,500	2,000	2,000	-42.86%	-
Community Programs						
8100 Community Councils	29,000	35,000	32,200	32,200	-8.00%	-
Canyon Rim		6,000	6,000	6,000		
East Millcreek		5,000	5,000	5,000		
Millcreek		15,000	15,000	15,000		
Mt. Olympus		3,000	3,000	3,000		
Insurance for CC		3,200	3,200	3,200		
8200 Events	100,325	190,000	140,000	140,000	-26.32%	-
Utah Venture Out		150,000	100,000	100,000		
Event Coordinator		-	-	-		
Youth City Council		5,000	5,000	5,000		
Other		35,000	35,000	35,000		
8300 Programs	5,000	5,000	5,000	5,000	0.00%	-
Rain Barrel Program		5,000	5,000	5,000		
Total Community Programs	134,325	230,000	177,200	177,200	-22.96%	-
Total Communications & Programs	\$ 316,997	\$ 524,250	\$ 415,950	\$ 415,950	-20.66%	\$ -
Notes: No change from Amended Tentative Budget.						

Line Item Expenses — Emergency Management

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4500 COMMUNICATIONS & PROGRAMS						-
100-4520 Emergency Management						
Personnel Services						
1100 Salaries & Wages	46,296	53,000	58,500	58,500	10.38%	-
Emergency Manager						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	4,442	2,000	2,000	2,000	0.00%	-
1400 Employee Benefits	19,328	27,000	35,000	35,000	29.63%	-
Total Personnel	70,066	82,000	95,500	95,500	16.46%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	157	1,000	1,000	1,000	0.00%	-
2300 Travel	92	250	250	250	0.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
2500 Equipment/Supplies	6,099	10,000	7,500	7,500	-25.00%	-
Total Operating	6,348	11,250	8,750	8,750	-22.22%	-
Professional & Contracted Services						
3100 Professional Services	113	-	-	-	0.00%	-
3300 Training	150	7,500	5,000	5,000	-33.33%	-
3400 Printing	392	2,500	1,000	1,000	-60.00%	-
Total Professional & Contracted	655	10,000	6,000	6,000	-40.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	1,683	2,500	2,500	2,500	0.00%	-
Total Misc.	1,683	2,500	2,500	2,500	0.00%	-
Total Emergency Management	\$ 78,752	\$ 105,750	\$ 112,750	\$ 112,750	6.62%	\$ -
Notes: No change from Amended Tentative Budget.						

Line Item Expenses — Information Center

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4500 COMMUNICATIONS & PROGRAMS						-
100-4530 Information Center						
Personnel Services						
1100 Salaries & Wages	115,317	145,000	143,500	143,500	-1.03%	-
Information Center Manager						
Information Center Technician						
Information Center Technician						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	276	5,000	2,000	2,000	-60.00%	-
1400 Employee Benefits	56,980	70,000	70,000	70,000	0.00%	-
Total Personnel	172,573	220,000	215,500	215,500	-2.05%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	137	500	500	500	0.00%	-
2300 Travel	-	500	500	500	0.00%	-
2400 Office Supplies	15,802	20,000	20,000	20,000	0.00%	-
2500 Equipment/Supplies	1,300	5,000	5,000	5,000	0.00%	-
2800 Postage & Shipping	12,057	16,000	17,500	17,500	9.38%	-
Total Operating	29,296	42,000	43,500	43,500	3.57%	-
Professional & Contracted Services						
3100 Professional Services	1,437	1,000	1,000	1,000	0.00%	-
3300 Training	304	1,200	1,200	1,200	0.00%	-
3400 Printing	559	1,200	1,200	1,200	0.00%	-
Total Professional & Contracted	2,300	3,400	3,400	3,400	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	1,489	5,000	5,000	5,000	0.00%	-
6300 Meals	7,591	7,500	7,500	7,500	0.00%	-
Total Misc.	9,080	12,500	12,500	12,500	0.00%	-
Total Information Center	\$ 213,249	\$ 277,900	\$ 274,900	\$ 274,900	-1.08%	\$ -
Notes: No change from Amended Tentative Budget.						

Economic Development

Mike Winder—Director

Department Staff:

Josie Angerhofer

Amy Barber

Alexander Wendt

Provides specific oversight for the following department budget:

- Economic Development
- Business Licenses

Line Item Expenses — Economic Development

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4600 ECONOMIC DEVELOPMENT						
100-4610 Economic Development						
Personnel Services						
1100 Salaries & Wages	132,502	225,000	228,500	170,500	1.56%	(58,000)
Economic Dev. Director						
Asst. to Economic Dev. Director						
Field Officer (Moved to Building Services)						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	-	-	1,500	1,500	0.00%	-
1400 Employee Benefits	44,474	75,000	88,000	58,000	17.33%	(30,000)
Total Personnel	176,976	300,000	318,000	230,000	6.00%	(88,000)
Operating Expenses						
2100 Books, Subscriptions, Memb.	550	1,200	1,200	1,200	0.00%	-
2300 Travel	985	5,000	3,000	3,000	-40.00%	-
2500 Equipment/Supplies	75	500	500	500	0.00%	-
Total Operating	1,610	6,700	4,700	4,700	-29.85%	-
Professional & Contracted Services						
3100 Professional Services	2,664	2,500	2,500	2,500	0.00%	-
3300 Training	3,820	4,500	5,000	5,000	11.11%	-
Total Professional & Contracted	6,484	7,000	7,500	7,500	7.14%	-
Miscellaneous Expenses						
6100 Misc. Expenses	7,334	14,000	10,000	10,000	-28.57%	-
Total Misc.	7,334	14,000	10,000	10,000	-28.57%	-
Total Economic Development	\$ 192,404	\$ 327,700	\$ 340,200	\$ 252,200	3.81%	\$ (88,000)
Notes: No change from Amended Tentative Budget.						

Line Item Expenses — Business License

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4600 ECONOMIC DEVELOPMENT						
100-4620 Business License Administration						
Personnel Services						
1100 Salaries & Wages	74,006	100,000	100,000	100,000	0.00%	-
Business License Administrator						
Business License Assistant						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	2,262	2,000	2,500	2,500	25.00%	-
1400 Employee Benefits	28,781	38,000	46,000	46,000	21.05%	-
Total Personnel	105,049	140,000	148,500	148,500	6.07%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	40	250	500	500	100.00%	-
2300 Travel	549	1,500	1,500	1,500	0.00%	-
2500 Equipment/Supplies	-	250	250	250	0.00%	-
Total Operating	589	2,000	2,250	2,250	12.50%	-
Professional & Contracted Services						
3100 Professional Services	-	15,000	-	-	-100.00%	-
Business License Fee Study						
3300 Training	320	1,200	1,500	1,500	25.00%	-
Total Professional & Contracted	320	16,200	1,500	1,500	-90.74%	-
Miscellaneous Expenses						
6100 Misc. Expenses	-	500	500	500	0.00%	-
Total Misc.	-	500	500	500	0.00%	-
Total Business License Administration	\$ 105,958	\$ 158,700	\$ 152,750	\$ 152,750	-3.75%	\$ -
Notes: No change from Amended Tentative Budget.						



Finance

Laurie Johnson—Director

Department Staff:

Stephanie Bond

Amanda Brown

Provides specific oversight for the following department budgets:

- Finance
- Human Resources
- Non-Departmental

Line Item Expenses — Finance

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4700 FINANCE						
100-4710 Finance						
Personnel Services						
1100 Salaries & Wages	109,366	165,000	208,000	208,000	26.06%	-
HR-Finance Director						
HR-Finance Asst.						
HR-Finance Technician						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1400 Employee Benefits	44,866	75,000	109,000	109,000	45.33%	-
Total Personnel	154,232	240,000	317,000	317,000	32.08%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	212	250	250	250	0.00%	-
2300 Travel	73	500	500	500	0.00%	-
2400 Office Supplies	100	250	250	250	0.00%	-
2500 Equipment/Supplies	-	-	-	-	0.00%	-
Total Operating	385	1,000	1,000	1,000	0.00%	-
Professional & Contracted Services						
3100 Professional Services	20,224	30,000	7,500	7,500	-75.00%	-
D&S Accounting						
3300 Training	-	4,000	6,000	6,000	50.00%	-
3400 Printing	-	-	-	-	0.00%	-
Total Professional & Contracted	20,224	34,000	13,500	13,500	-60.29%	-
Miscellaneous Expenses						
6100 Misc. Expenses	95	1,000	1,000	1,000	0.00%	-
Total Misc.	95	1,000	1,000	1,000	0.00%	-
Total Finance	\$ 174,936	\$ 276,000	\$ 332,500	\$ 332,500	20.47%	\$ -
Notes: No change from Amended Tentative Budget.						

Line Item Expenses — Human Resources

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4700 FINANCE						
100-4720 Human Resources						
Personnel Services						
1100 Salaries & Wages	25,840	-	-	-	0.00%	-
Communications Outreach/Risk Manager						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	624	-	-	-	0.00%	-
1400 Employee Benefits	9,549	-	-	-	0.00%	-
Total Personnel	36,013	-	-	-	0.00%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	250	-	-	-100.00%	-
2300 Travel	-	-	-	-	0.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
2500 Equipment/Supplies	-	250	250	250	0.00%	-
2800 Postage & Shipping	-	250	250	250	0.00%	-
Total Operating	-	750	500	500	-33.33%	-
Professional & Contracted Services						
3100 Professional Services	2,776	3,000	4,500	4,500	50.00%	-
Employee Assistance Program						
Drug Testing						
3300 Training	133	1,000	1,000	1,000	0.00%	-
3400 Printing	-	500	500	500	0.00%	-
Total Professional & Contracted	2,909	4,500	6,000	6,000	33.33%	-
Insurance						
4200 Worker's Comp Insurance	36,218	45,000	45,000	45,000	0.00%	-
Total Insurance	36,218	45,000	45,000	45,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	159	1,000	500	500	-50.00%	-
Total Misc.	159	1,000	500	500	-50.00%	-
Total Human Resources	\$ 75,299	\$ 51,250	\$ 52,000	\$ 52,000	1.46%	\$ -
Notes: No change from Amended Tentative Budget.						

Line Item Expenses — Non-Departmental

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4700 FINANCE						
100-4730 Non-Departmental						
Insurance						
4100 Liability Insurance	73,681	82,000	80,000	80,000	-2.44%	-
Total Insurance	73,681	82,000	80,000	80,000	-2.44%	-
Debt Service						
5100 Bond Principal Payments	-	-	-	-	0.00%	-
5200 Debt Interest						
Bond Interest	-	-	-	-	0.00%	-
UPD Debt Interest	215,887	150,000	150,000	150,000	0.00%	-
5300 Fees						
UPD Debt Related Fees	51,500	61,000	61,000	61,000	0.00%	-
Total Debt Service	267,387	211,000	211,000	211,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	3,833	10,000	10,000	10,000	0.00%	-
6200 Bank Charges	36,691	45,000	45,000	45,000	0.00%	-
Total Misc.	40,524	55,000	55,000	55,000	0.00%	-
Other Financing Uses						
9100 Contribution to Fund Balance	1,344,853	611,021	-	-	-100.00%	-
9200 Due Other Govt. Entity	-	-	61,000	61,000	0.00%	-
9300 Transfer to CIP Fund	4,779,196	1,750,000	-	-	-100.00%	-
9400 Transfer to Stormwater Fund	-	-	-	5,000	0.00%	5,000
Total Other Financing Uses	6,124,049	2,361,021	61,000	66,000	-97.20%	-
Total Non-Departmental	\$ 6,505,641	\$ 2,709,021	\$ 407,000	\$ 412,000	-84.79%	\$ 5,000
Notes: Increased to account for Stormwater fees.						

Legislative Policy

Kurt Hansen—Director

Department Staff:

Jared Bowling

Ashley Cleveland

Blaine Gehring

Provides specific oversight for the following department budgets:

- Legislative Policy
- Facilities
- Fleet
- IT Management
- Promise Program

Line Item Expenses — City Services

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
City Services						
4100 Personnel Services						
4110 Salaries & Wages	585,749	-	-	-	0.00%	-
City Services Director						
Building Official						
Asst. Building Official						
Plans Examiner						
Building Inspector III						
Building Inspector I						
Permit Technician II						
Permit Technician I						
Code Compliance Inspector II						
Code Compliance Inspector I						
4115 Over-Time Wages	1,322	-	-	-	0.00%	-
4120 Part-Time Wages	-	-	-	-	0.00%	-
4130 Employee Benefits	268,127	-	-	-	0.00%	-
Total Personnel	855,198	-	-	-	0.00%	-
4200 Operating Expenses						
4210 Books, Subscriptions, Memb.	4,512	-	-	-	0.00%	-
4230 Travel	2,326	-	-	-	0.00%	-
4250 Maintenance & Supplies	10,453	-	-	-	0.00%	-
Total Operating	17,291	-	-	-	0.00%	-
4300 Professional & Contracted Services						
4310 Professional Services	67,654	-	-	-	0.00%	-
Code Compliance Abatement						
Building Inspection Services	-					
4320 Printing	1,241	-	-	-	0.00%	-
4330 Training	7,196	-	-	-	0.00%	-
4350 Contracted Services	361,261	-	-	-	0.00%	-
SL County Parks						
Total Professional & Contracted	437,352	\$ -	\$ -	\$ -	0.00%	-
4600 Miscellaneous Expenses						
4610 Misc. Expenses	1,840	-	-	-	0.00%	-
Total Misc.	1,840	-	-	-	0.00%	-
Total City Services	1,311,681	-	-	-	0.00%	\$ -
Notes: Budget renamed Legislative Policy.						

Line Item Expenses — Legislative Policy

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4800 LEGISLATIVE POLICY						
100-4810 Legislative Policy						
Personnel Services						
1100 Salaries & Wages	-	290,000	224,000	224,000	-22.76%	-
Legislative Policy Director						
Legislative Policy Clerk						
IT/Facilities Manager						
Legislative Analyst						
Code Compliance Inspector II						
Code Compliance Inspector II						
Code Compliance Inspector I						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	-	5,500	-	-	-100.00%	-
1400 Employee Benefits	-	125,000	103,000	103,000	-17.60%	-
Total Personnel	-	420,500	327,000	327,000	-22.24%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	4,000	4,000	4,000	0.00%	-
2300 Travel	-	4,500	3,500	3,500	-22.22%	-
2500 Equipment/Supplies	-	6,000	2,000	2,000	-66.67%	-
Total Operating	-	14,500	9,500	9,500	-34.48%	-
Professional & Contracted Services						
3100 Professional Services	-	10,000	5,000	5,000	-50.00%	-
Code Compliance Abatement						
3200 Contracted Services	-	-	-	-	0.00%	-
SL County Parks						
3300 Training	-	7,000	2,500	2,500	-64.29%	-
3400 Printing	-	500	-	-	-100.00%	-
Total Professional & Contracted	-	17,500	7,500	7,500	-57.14%	-
Miscellaneous Expenses						
6100 Misc. Expenses	-	2,500	2,500	2,500	0.00%	-
Total Misc.	-	2,500	2,500	2,500	0.00%	-
Total Legislative Policy	\$ -	\$ 455,000	\$ 346,500	\$ 346,500	-23.85%	\$ -
Notes: No change from Amended Tentative Budget.						

Line Item Expenses — Facilities

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4800 LEGISLATIVE POLICY						
100-4820 Facilities						
Operating Expenses						
2500 Equipment/Supplies	35,759	25,000	35,000	35,000	40.00%	-
Building Improvements	581,935	-	-	-	0.00%	-
2600 Building Maintenance	111,077	95,000	20,000	20,000	-78.95%	-
2700 Utilities	39,288	35,000	40,000	40,000	14.29%	-
Electricity						
Natural Gas						
Waste & Disposal						
Water & Sewer						
Total Operating	768,059	155,000	95,000	95,000	-38.71%	-
Professional & Contracted Services						
3100 Professional Services	23,430	30,000	35,000	35,000	16.67%	-
3300 Training	-	-	-	-	0.00%	-
Total Professional & Contracted	23,430	30,000	35,000	35,000	16.67%	-
Debt Service						
5400 Leases	191,651	205,000	205,000	205,000	0.00%	-
Total Debt Service	191,651	205,000	205,000	205,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	1,829	7,500	7,500	7,500	0.00%	-
Total Misc.	1,829	7,500	7,500	7,500	0.00%	-
Total Facilities	\$ 984,969	\$ 397,500	\$ 342,500	\$ 342,500	-13.84%	\$ -
Notes:						
<i>No change from Amended Tentative Budget.</i>						

Line Item Expenses — Fleet

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4800 LEGISLATIVE POLICY						
100-4830 Fleet						
Operating Expenses						
2500 Equipment/Supplies	18,337	2,500	2,500	2,500	0.00%	-
2650 Vehicle Maintenance	15,083	10,000	10,000	10,000	0.00%	-
2900 Fuel	13,509	18,000	18,000	18,000	0.00%	-
Total Operating Expenses	46,929	30,500	30,500	30,500	0.00%	-
Capital Expenses						
7500 Vehicles	96,233	-	-	-	0.00%	-
Total Capital Expenses	96,233	-	-	-	0.00%	-
Total Fleet	\$ 143,162	\$ 30,500	\$ 30,500	\$ 30,500	0.00%	\$ -
Notes: No change from Amended Tentative Budget.						

Line Item Expenses — IT Management

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4800 LEGISLATIVE POLICY						
100-4840 IT Management						
Operating Expenses						
2500 Equipment/Supplies	133,732	385,000	370,000	370,000	-3.90%	-
27000 General Supplies & Microsoft Licensing						
30,000 Financial Management Software						
10,000 AutoCad						
26,000 CivicPlus						
5,000 Bluebeam						
2,000 MuniCode						
238,000 EnerGov						
32,000 iWorQ License Maintenance						
2700 Utilities						
Telephone	33,336	45,000	45,000	45,000	0.00%	-
Total Operating	167,068	430,000	415,000	415,000	-3.49%	-
Professional & Contracted Services						
3100 Professional Services	44,190	45,000	30,000	30,000	-33.33%	-
Network Providers, Inc.						
3300 Training	-	-	-	-	0.00%	-
Total Professional & Contracted	44,190	45,000	30,000	30,000	-33.33%	-
Miscellaneous Expenses						
6100 Misc. Expenses	687	2,000	2,000	2,000	0.00%	-
Total Misc.	687	2,000	2,000	2,000	0.00%	-
Capital						
7400 Equipment (Computers, etc.)	70,289	42,000	20,000	20,000	-52.38%	-
Total Capital	70,289	42,000	20,000	20,000	-52.38%	-
Total IT Management	\$ 282,234	\$ 519,000	\$ 467,000	\$ 467,000	-10.02%	\$ -
Notes: No change from Amended Tentative Budget.						

Line Item Expenses — Promise Program

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4800 LEGISLATIVE POLICY						
100-4850 Promise Program						
Personnel Services						
1100 Salaries & Wages	54,862	55,000	56,500	56,500	2.73%	-
Promise Program Manager						
1200 Part-Time Wages	-	5,000	-	-	-100.00%	-
1300 Over-Time Wages	2,175	3,500	3,500	3,500	0.00%	-
1400 Employee Benefits	20,327	22,000	22,000	22,000	0.00%	-
Total Personnel	77,364	85,500	82,000	82,000	-4.09%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	600	500	500	-16.67%	-
2300 Travel	1,435	2,000	2,000	2,000	0.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
2500 Equipment/Supplies	524	2,500	2,000	2,000	-20.00%	-
Total Operating	1,959	5,100	4,500	4,500	-11.76%	-
Professional & Contracted Services						
3100 Professional Services	17,045	3,400	2,000	2,000	-41.18%	-
3300 Training	300	1,000	500	500	-50.00%	-
3400 Printing	92	500	250	250	-50.00%	-
Total Professional & Contracted	17,437	4,900	2,750	2,750	-43.88%	-
Miscellaneous Expenses						
6100 Misc. Expenses	925	2,000	1,000	1,000	-50.00%	-
Total Misc.	925	2,000	1,000	1,000	-50.00%	-
Community Programs						
8200 Events	5,796	11,278	9,750	9,750	-13.55%	-
Total Community Programs	5,796	11,278	9,750	9,750	-13.55%	-
Total Promise Program	\$ 103,481	\$ 108,778	\$ 100,000	\$ 100,000	-8.07%	\$ -
<i>Notes: No change from Amended Tentative Budget.</i>						

Planning & Zoning

Francis Lilly—Director

Department Staff:

Frederick Lutze

Robert May

Erin O'Kelley

Samah Safiullah

Jennifer Smith

Provides specific oversight for the following department budgets:

- Planning & Zoning

Line Item Expenses — Planning & Zoning

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-4900 PLANNING & ZONING						
100-4910 Planning & Zoning						
Personnel Services						
1100 Salaries & Wages	343,616	405,000	471,000	471,000	16.30%	-
Planning & Zoning Director						
Planning Engineer						
Staff Engineer II						
Senior Planner						
Planner II						
Planner II (TBH)						
Planner I						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	2,787	9,000	6,000	6,000	-33.33%	-
1400 Employee Benefits	134,351	175,000	195,000	195,000	11.43%	-
Total Personnel	480,754	589,000	672,000	672,000	14.09%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	461	5,000	3,500	3,500	-30.00%	-
2300 Travel	3,319	5,000	5,000	5,000	0.00%	-
2400 Office Supplies	259	500	500	500	0.00%	-
2500 Equipment/Supplies	75	1,500	1,000	1,000	-33.33%	-
Total Operating	4,114	12,000	10,000	10,000	-16.67%	-
Professional & Contracted Services						
3100 Professional Services	104,016	130,000	85,000	85,000	-34.62%	-
John Janson						
Traffic Studies						
Impact Fee Study						
3200 Contracted Services						
SL County Addressing	6,909	12,000	7,500	7,500	-37.50%	-
SL County Planning & Dev.	821	-	-	-	0.00%	-
SL County Surveying	18,773	17,500	12,000	12,000	-31.43%	-
3300 Training	5,050	7,500	7,500	7,500	0.00%	-
3400 Printing	2,770	5,000	1,000	1,000	-80.00%	-
Total Professional & Contracted	138,339	172,000	113,000	113,000	-34.30%	-
Miscellaneous Expenses						
6100 Misc. Expenses	1,188	2,500	2,500	2,500	0.00%	-
Total Misc.	1,188	2,500	2,500	2,500	0.00%	-
Total Planning & Zoning	\$ 624,395	\$ 775,500	\$ 797,500	\$ 797,500	2.84%	\$ -
Notes: No change from Amended Tentative Budget.						

Public Works

John Miller—Director

Department Staff:

Jacob Bruderer

Brian Busch

Daniel Drumiler

Brandon Johnson

Aaron Roberts

Provides specific oversight for the following department budgets:

- Public Works
- Class B & C Road Fund

Line Item Expenses — Public Works

MILLCREEK FY 2020-21 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
100-5100 PUBLIC WORKS						
100-5110 Public Works						
Personnel Services						
1100 Salaries & Wages	334,196	530,000	481,000	319,000	-39.81%	(162,000)
Public Works Director						
~~Stormwater Engineer (Moved to Storm Water Fund)~~						
Staff Engineer I						
~~Public Works Inspector II (Moved to Storm Water Fund)~~						
Public Works Inspector II						
GIS/Website Technician						
1200 Part-Time Wages	14,048	30,000	-	-	-100.00%	-
1300 Over-Time Wages	2,502	5,000	7,500	7,500	50.00%	-
1400 Employee Benefits	127,556	220,000	211,000	141,000	-35.91%	(70,000)
Total Personnel	478,302	785,000	699,500	467,500	-40.45%	(232,000)
Operating Expenses						
2100 Books, Subscriptions, Memb.	3,415	7,500	7,500	7,500	0.00%	-
2300 Travel	1,426	3,500	4,500	4,500	28.57%	-
2400 Office Supplies	-	-	-	-	0.00%	-
2500 Equipment/Supplies	1,736	3,000	3,500	3,500	16.67%	-
2700 Utilities	-	-	37,500	37,500	0.00%	-
2800 Postage & Shipping	-	-	-	-	0.00%	-
Total Operating	6,577	14,000	53,000	53,000	278.57%	-
Professional & Contracted Services						
3100 Professional Services	102,193	150,000	200,000	200,000	33.33%	-
Development Review Services						
3200 Contracted Services						
SL County Parks	-	400,000	390,000	390,000	-2.50%	-
SL County Public Works	2,426,232	3,300,000	3,300,000	3,300,000	0.00%	-
SL County Street Lights	24,843	37,500	-	-	-100.00%	-
3300 Training	2,147	5,000	6,500	6,500	30.00%	-
3400 Printing	-	-	-	-	0.00%	-
Total Professional & Contracted	2,555,415	3,892,500	3,896,500	3,896,500	0.10%	-
Miscellaneous Expenses						
6100 Misc. Expenses	-	2,500	2,500	2,500	0.00%	-
Total Misc.	-	2,500	2,500	2,500	0.00%	-
Total Public Works	\$ 3,040,294	\$ 4,694,000	\$ 4,651,500	\$ 4,419,500	-5.85%	\$ (232,000)
Notes: Personnel expenses updated per two positions being moved to Storm Water Fund.						

Line Item Expenses — Class B & C Road

Department Budget	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
Fund 111 Class B & C Road						
Class B & C Road Expenditures						
4910 Class C --Road Maintenance	1,563,812	2,000,000	1,700,000	1,700,000	-15.00%	-
Total Class B & C Road	\$ 1,563,812	\$ 2,000,000	\$ 1,700,000	\$ 1,700,000	-15.00%	\$ -
Notes: No change from Amended Tentative Budget.						

General Fund Consolidated Budget



General Fund Consolidated Budget

MILLCREEK FY 2020-21 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2020-21 Expenses
General Fund		
Consolidated Budget		
Personnel Expenses	16.67%	4,123,000
Operating Expenses	3.49%	863,450
Professional & Contracted Services	69.24%	17,125,804
Insurance	0.51%	125,000
Debt Service & Leases	1.68%	416,000
Miscellaneous Expenses	0.44%	109,250
Capital	0.08%	20,000
Class B & C Road Funds	6.87%	1,700,000
Community Programs	0.76%	186,950
Other Financing Uses	0.27%	66,000
Total	100.00%	\$ 24,735,454

MILLCREEK FY 2020-21 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2020-21 Expenses
100-4100 LEGISLATIVE		
100-4110 Mayor & City Council		
Personnel Expenses		175,000
Operating Expenses		122,000
Professional & Contracted Services		54,000
Miscellaneous Expenses		500
Total Mayor & City Council		\$ 351,500
100-4200 ADMINISTRATION		
100-4210 City Manager		
Personnel Services		219,000
Operating Expenses		3,500
Professional & Contracted Services		5,500
Miscellaneous Expenses		3,500
Total City Manager		\$ 231,500
100-4220 Justice Court		
Professional & Contracted Services		215,000
Total Justice Court		\$ 215,000
100-4230 Legal Services		
Personnel Services		-
Operating Expenses		-
Professional & Contracted Services		482,000
Miscellaneous Expenses		250
Total Legal Services		\$ 482,250
100-4240 Public Safety		
Professional & Contracted Services		12,055,954
Total Public Safety		\$ 12,055,954
100-4300 RECORDER		
100-4310 City Recorder		
Personnel Services		115,500
Operating Expenses		2,000
Professional & Contracted Services		11,200
Miscellaneous Expenses		500
Total City Recorder		\$ 129,200

MILLCREEK FY 2020-21 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2020-21 Expenses
100-4400 BUILDING SERVICES		
100-4410 Building Services		
Personnel Services		947,500
Operating Expenses		14,000
Professional & Contracted Services		97,500
Miscellaneous Expenses		2,500
	Total Building Services	\$ 1,061,500
100-4500 COMMUNICATIONS & PROGRAMS		
100-4510 Communications & Programs		
Personnel Services		111,000
Operating Expenses		43,750
Professional & Contracted Services		82,000
Miscellaneous Expenses		2,000
Community Programs		177,200
	Total Communications & Programs	\$ 415,950
100-4520 Emergency Management		
Personnel Services		95,500
Operating Expenses		8,750
Professional & Contracted Services		6,000
Miscellaneous Expenses		2,500
	Total Emergency Management	\$ 112,750
100-4530 Information Center		
Personnel Services		215,500
Operating Expenses		43,500
Professional & Contracted Services		3,400
Miscellaneous Expenses		12,500
	Total Information Center	\$ 274,900
100-4600 ECONOMIC DEVELOPMENT		
100-4610 Economic Development		
Personnel Services		230,000
Operating Expenses		4,700
Professional & Contracted Services		7,500
Miscellaneous Expenses		10,000
	Total Economic Development	\$ 252,200

MILLCREEK FY 2020-21 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2020-21 Expenses
100-4620 Business License Administration		
Personnel Services		148,500
Operating Expenses		2,250
Professional & Contracted Services		1,500
Miscellaneous Expenses		500
Total Business License Administration		\$ 152,750
100-4700 FINANCE		
100-4710 Finance		
Personnel Services		317,000
Operating Expenses		1,000
Professional & Contracted Services		13,500
Miscellaneous Expenses		1,000
Total Finance		\$ 332,500
100-4720 Human Resources		
Personnel Services		-
Operating Expenses		500
Professional & Contracted Services		6,000
Insurance		45,000
Miscellaneous Expenses		500
Total Human Resources		\$ 52,000
100-4730 Non-Departmental		
Insurance		80,000
Debt Service		211,000
Miscellaneous Expenses		55,000
Other Financing Uses		66,000
Total Non-Departmental		\$ 412,000
100-4800 LEGISLATIVE POLICY		
100-4810 Legislative Policy		
Personnel Services		327,000
Operating Expenses		9,500
Professional & Contracted Services		7,500
Miscellaneous Expenses		2,500
Total Legislative Policy		\$ 346,500
100-4820 Facilities		
Operating Expenses		95,000
Professional & Contracted Services		35,000
Debt Service		205,000
Miscellaneous Expenses		7,500
Total Facilities		\$ 342,500

MILLCREEK FY 2020-21 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2020-21 Expenses
100-4830 Fleet		
Operating Expenses		30,500
Capital Expenses		-
	Total Fleet	\$ 30,500
100-4840 IT Management		
Operating Expenses		415,000
Professional & Contracted Services		30,000
Miscellaneous Expenses		2,000
Capital		20,000
	Total IT Management	\$ 467,000
100-4850 Promise Program		
Personnel Services		82,000
Operating Expenses		4,500
Professional & Contracted Services		2,750
Miscellaneous Expenses		1,000
Community Programs		9,750
	Total Promise Program	\$ 100,000
100-4900 PLANNING & ZONING		
100-4910 Planning & Zoning		
Personnel Services		672,000
Operating Expenses		10,000
Professional & Contracted Services		113,000
Miscellaneous Expenses		2,500
	Total Planning & Zoning	\$ 797,500
100-5100 PUBLIC WORKS		
100-5110 Public Works		
Personnel Services		467,500
Operating Expenses		53,000
Professional & Contracted Services		3,896,500
Miscellaneous Expenses		2,500
	Total Public Works	\$ 4,419,500
Fund 111 Class B & C Road		
	Total Class B & C Road	\$ 1,700,000
	Total General Fund Expenses	\$ 24,735,454

General Fund Fund Balance



Fund Balance Reserve

State Law Requires Municipalities to maintain at least 5% and no more than 25% of the General Fund in a reserve account.

	Fund Balance Reserve Amount	% of General Fund Budget
Fund Balance at the end of FY2017	\$ 1,812,257	34.18%
Additional Fund Balance added in FY2018	\$ 2,533,675	
Fund Balance at Beginning of FY 2019	\$ 4,345,932	24.18%
Additional Fund Balance added in FY2019	\$ 849,225	
Fund Balance at end of FY2019	\$ 5,195,157	18.91%
UPD Reserve Funds	\$ 1,607,277	
Unreserved Fund Balance	\$ 3,587,880	
Projected Additional Fund Balance FY2020	\$ 611,021	
Projected Use of Fund Balance FY2020	\$ -	
Projected Use of UPD Reserve Funds	\$ (83,526)	
Projected Fund Balance at end of FY2020	\$ 5,722,652	21.12%
Projected UPD Reserve Funds	\$ 1,523,751	
Projected Unreserved Fund Balance	\$ 4,198,901	
Projected Additional Fund Balance FY2021	\$ -	
Projected Use of Fund Balance FY2021	\$ (75,000)	
Projected Use of UPD Reserve Funds	\$ (693,454)	
Projected Fund Balance at end of FY2021	\$ 4,954,198	19.85%
Projected UPD Reserve Funds	\$ 830,297	
Projected Unreserved Fund Balance	\$ 4,123,901	

Capital Improvement Fund Revenue Budget



Capital Improvement Revenues

MILLCREEK FY 2020-21 CAPITAL IMPROVEMENT FUND REVENUE BUDGET

	FY 2018-19 Actuals	FY 2019-20 Estimated Actuals	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
CAPITAL IMPROVEMENT PROJECT FUND						
450 CIP REVENUE						
3600 MISCELLANEOUS						
3610 Interest Earnings	52,810	55,000	25,000	25,000	-54.55%	-
3620 Misc. (Grant, Match Funds)	-	170,787	-	-	-100.00%	-
Total Miscellaneous	52,810	225,787	25,000	25,000	-88.93%	
3800 CONTRIBUTIONS						
3820 Use of CIP Fund Balance	-	3,552,810	3,899,597	3,899,597	9.76%	-
Total Contributions	-	3,552,810	3,899,597	3,899,597	9.76%	
3900 OTHER SOURCES						
3910 Transfer from General Fund	4,739,905	1,750,000	-	-	-100.00%	-
3920 Transfer from Storm Water Fund	-	-	-	776,000	0.00%	776,000
Total Other Sources	4,739,905	1,750,000	-	776,000	-55.66%	
Total CIP Revenue	\$ 4,792,715	\$ 5,528,597	\$ 3,924,597	\$ 4,700,597	-14.98%	\$ 776,000

Capital Improvement Fund Expense Budget



Capital Improvement Expenses

MILLCREEK FY 2020-21 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET

	FY 2018-19 Actuals	FY 2019-20 Estimated Actuals	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
CAPITAL IMPROVEMENT PROJECT FUND						
Capital Projects Expenses						
450-5410 Capital Improvement Projects						
7310 General CIP	418,858	200,000	1,775,000	1,775,000	787.50%	-
Pavement Preservation						
Jupiter Brockbank SW						
3900 S: I-215 to 2300 E						
Reconstruction						
900 E: 3900 S to 4500 S						
Safety Improvements						
Wasatch Blvd 3441 dip						
3900 S Bridge (300 W) Repair						
3900 S: Jordan River to 700 E						
3800 S Skyline HS						
Intersection						
7320 Sidewalk Projects	533,464	500,000	250,000	250,000	-50.00%	-
4705 S: 1380 E to 1450 E SW						
Misc. Repair - Overlays						
SW 50/50 Program						
SW Cutting (Trip Hazards)						
4500 S: 1380 E to 1450 E SW						
Main Street - AT & SW						
700 E: Empire Ave to						
Redmaple Rd SW						
3300 S: 1885 E to 1940 E						
3300 S: 2404 E to Pioneer						
Street SW						
3300 S: 2600 E to 2700 E SW						
7330 Traffic Calming	22,372	50,000	50,000	50,000	0.00%	-
Misc.						
Signs						
DFS (Speed Signs)						
Neffs Lane						
7340 Storm Drain	198,698	500,000	580,000	776,000	16.00%	196,000
Emergency CIP						
Hillside Lane Drainage						
300 East: 3900 S to 4000 S						
Central Avenue Drainage						
Project						
Scott Avenue Drainage						
7350 Active Transportation	21,544	75,000	50,000	50,000	-33.33%	-
3300 S. - x-walk (School for						
deaf & blind)						
Match - Misc. Locations						
TLC Circulation Study (SLC)						

MILLCREEK FY 2020-21 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET						
	FY 2018-19 Actuals	FY 2019-20 Estimated Actuals	FY 2020-21 Amended Tentative Budget	FY 2020-21 Adopted Budget	% Change from Previous Year	Amt. of Change Amended Tentative to Adopted Budget
CAPITAL IMPROVEMENT PROJECT FUND						
Capital Projects Expenses						
450-5410 Capital Improvement Projects						
7360 Lighting	-	100,000	-	-	-100.00%	-
7370 Misc. Projects	44,969	150,000	1,219,597	1,799,597	713.06%	580,000
CDBG Sunnyvale Park						
Mountair Streetscape						
TLC 3300 Corridor Study						
Highland Drive						
Reconfiguration						
Other Misc. Projects						
CIP Fund Balance	3,552,810	3,953,597	-	-	-100.00%	-
Total CIP	\$ 4,792,715	\$ 5,528,597	\$ 3,924,597	\$ 4,700,597	-14.98%	\$ 776,000

Storm Water Fund Revenue Budget



Storm Water Revenues

MILLCREEK FY 2020-21 STORM WATER REVENUE BUDGET			
	FY 2018-19 Actual Revenues	FY 2019-20 Estimated Revenues	FY 2020-21 Projected Revenues
STORM WATER REVENUE BUDGET			
510 STORM WATER			
3400 CHARGES FOR SERVICES			
3460 Storm Water Fees	-	-	2,775,000
Total Charges For Services	-	-	2,775,000
3600 MISCELLANEOUS			
3610 Interest Earnings	-	-	5,000
3620 Misc. Income	-	-	-
Total Miscellaneous	-	-	5,000
3800 CONTRIBUTIONS			
3820 Use of Fund Balance	-	-	-
Total Contributions	-	-	-
Total Storm Water Fund Revenue	\$ -	\$ -	\$ 2,780,000

Storm Water Fund Expense Budget



Storm Water Expenses

MILLCREEK FY 2020-21 STORM WATER FUND EXPENSE BUDGET			
	FY 2018-19 Actual Expenses	FY 2019-20 Estimated Expenses	FY 2020-21 Projected Expenses
STORM WATER FUND EXPENSE BUDGET			
510-5210 STORM WATER			
Personnel Services			
1100 Salaries & Wages	-	-	285,000
Stormwater Engineer			
MS4 Program Manager			
SW Inspector			
Billing Specialist			
1200 Part-Time Wages	-	-	15,000
1300 Over-Time Wages	-	-	15,000
1400 Employee Benefits	-	-	160,000
Total Personnel	\$ -	\$ -	\$ 475,000
Operating Expenses			
2100 Books, Subscriptions, Memb.	-	-	2,500
2300 Travel	-	-	5,000
2400 Office Supplies	-	-	2,000
2500 Equipment/Supplies	-	-	25,000
2650 Vehicle Maintenance	-	-	10,000
2800 Postage & Shipping	-	-	5,000
2900 Fuel	-	-	20,000
Total Operating	\$ -	\$ -	\$ 69,500
Professional & Contracted Services			
3100 Professional Services	-	-	90,000
<i>Rocky Mtn. Power</i>			
3200 Contracted Services	-	-	384,000
<i>SL County</i>			
3300 Training	-	-	15,000
3400 Printing	-	-	5,000
Total Professional & Contracted	\$ -	\$ -	\$ 494,000
Miscellaneous Expenses			
6100 Misc. Expenses	-	-	20,000
6400 Administrative Expenses	-	-	110,000
Total Misc.	\$ -	\$ -	\$ 130,000
Capital Expenditures			
7400 Equipment (Computers, etc.)	-	-	20,000
7500 Vehicles	-	-	80,000
Total Capital	\$ -	\$ -	\$ 100,000
Other Financing Uses			
9100 Contribution to Fund Balance	-	-	\$ 735,500
9300 Transfer to CIP Fund	-	-	\$ 776,000
Total Other Financing Uses	\$ -	\$ -	\$ 1,511,500
Total Storm Water	\$ -	\$ -	\$ 2,780,000

Fee Schedule



Fee Schedule

ITEM	DESCRIPTION	FEE
BOND FEES		
1	Bond Processing (does not apply to regular subdivisions and must be paid prior to acceptance of the bond)	\$100.00
2	Bond Forfeiture	Based on Bond Amount
3	Deferred Curb and Gutter	Based on Size
4	Bond Reinspection (used for ENG and CODE. This is also used for a Partial Bond Release. The fee is per request)	\$100.00
5	Overtime / After Hour inspection fee	See Hourly Rate
BUILDING PERMIT FEES		
Administration Fees		
6	Canceled Building Permit Fee	25% of Building Permit Fee
7	Building without Permit	2x Building Permit Fee
8	Reinstatement Fee	1/2 of Building Permit Fee
9	Reinstatement Fee (Final Inspections Only)	\$200.00
State Surcharge		
10	Applicable State Surcharge on all permits	1% of Building Fees
Inspection Fees		
11	Reinspection	\$75.00
12	Pre-inspection (Post Fire or Disaster)	\$70.00
13	Overtime/After Hour (per hour)	\$120.00
14	Multi-unit Inspection	\$100.00
Permit Types		
15	Building Permit Fee (Val)	Based on Valuation
16	Demolition Fee	Based on Valuation
17	Mechanical, Plumbing & Electrical Permits (Circuit, Electrical Service Charge, Power to Panel, Temporary Panel, Re-Roof (Shingles Only), etc.)	\$70.00
18	Additional Appliance, Fixture etc.	\$20.00
19	Grading Permit	Based on Valuation
20	Retaining Wall	Based on Valuation
21	Manufactured Home Permit	\$200.00
Plan Check		
22	Grading Plan Check	Based on Valuation
23	Hourly Plan Check Fee (per hour)	\$120.00
24	Plan Check Fee (FCO2)	65% of Building Permit Fee
25	Land-Use Review Fee	\$110.00
26	Card File Plan Check Fee (Listed as Plan Check Fee)	\$100.00
27	Plan Check Fee (Residential)	40% of Building Permit Fee
28	Plan Check Fee (Commercial)	65% of Building Permit Fee
Solar		
29	Base Permit Cost (Charged with KWA Fee)	\$70.00
30	KWA (Additional Permit Cost per KWA Being Produced)	\$30.00
31	Plan Check	\$100.00
32	Other Fees May Apply Depending on Extent of Information to Check	
Re-Roof Permits		
33	Re-roof Residential	\$110.00
34	Re-roof (Commercial) based on valuation below:	
	\$1-\$9,999	\$150.00
	\$10,000-\$49,999	\$300.00
	\$50,000-and up	\$500.00
Window and Door (Replacement only with no other work)		
35	Window and Door (Residential)	\$70.00
36	Window and Door (Commercial - the building permit fee is used; permit fee calculation based on declared value and normal building permit fee calculation)	Based on Valuation
BUILDING AND INSPECTION FEES BASED ON TOTAL VALUATION RATE		
Total Valuation (see provided tables for further information)		
37	Less Than \$2,000.00	\$24.00 for the first \$100 plus \$3.50 for each additional \$100 or fraction thereof, to and including \$2,000.
38	\$2,000.00 to \$25,000.00	\$76.50 for the first \$2,000 plus \$16.50 for each additional \$1,000 or fraction thereof, to and including \$25,000.
39	\$25,000.00 to \$50,000.00	\$436.00 for the first \$25,000 plus \$12.00 for each additional \$1,000 or fraction thereof, to and including \$50,000.

ITEM	DESCRIPTION	FEE
40	\$50,000.00 to \$100,000.00	\$765.00 for the first \$50,000 plus \$8.50 for each additional \$1,000 or fraction thereof, to and including \$100,000.
41	\$100,000.00 to \$500,000.00	\$1,181.00 for the first \$100,000 plus \$6.50 for each additional \$1,000 or fraction thereof, to and including \$500,000.
42	\$500,000.00 to \$1,000,000.00	\$3,781.00 for the first \$500,000 plus \$3.50 for each additional \$1,000 or fraction thereof, to and including \$1,000,000.
43	Over \$1,000,000.00	\$6,531.00 for the first \$1,000,000 plus \$4.50 for each additional \$1,000 or fraction thereof.
BUSINESS LICENSE FEES		
Base Licensing Fees		
44	General License Fee Base	\$145.00
45	General License Fee Base -Renewal	\$145.00
46	Home Business	\$55.00
47	Home Business - Renewal	\$55.00
48	Home Based Daycare	\$145.00
49	Home Based Daycare - Renewal	\$145.00
50	Sexually Oriented Business	\$250.00
51	Sexually Oriented Business - Renewal	\$250.00
52	Booth Rental	\$55.00
53	Booth Rental - Renewal	\$55.00
54	Short-Term Rental	\$145.00
55	Short-Term Rental - Renewal	\$145.00
56	Seasonal License	\$200.00
57	Seasonal License - Renewal	\$200.00
58	Temporary License	\$115.00
59	Temporary License - Renewal	\$115.00
60	Large Scale Event Temporary License	\$125.00
61	Large Scale Event Temporary License - Renewal	\$125.00
62	Solicitor ID	\$65.00
63	Solicitor ID - Renewal	\$65.00
64	Penalty Fee for Renewal Fees Not Received After 30 Days of Original Notice Date	25% of Renewal Fee
65	Penalty Fee for Renewal Fees Not Received After 60 Days of Original Notice Date	100% of Renewal Fee
Disproportionate License Fees		
In addition to the fees described above, 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.		
66	Group Homes	\$145.00
67	Group Homes - Renewal	\$145.00
68	Assisted Living	Base Fee of \$145 plus \$10 per Bed
69	Assisted Living - Renewal	\$145 plus \$10 per bed
70	Automotive Dealers	Base Fee of \$145 plus \$390
71	Automotive Dealers - Renewal	\$145 plus \$390
72	Automotive and Transportation Services	Base Fee of \$145 plus \$390
73	Automotive and Transportation Services - Renewal	\$145 plus \$390
74	Bank/Finance	Base Fee of \$145 plus \$825
75	Bank/Finance - Renewal	\$145 plus \$825
76	Business and Professional Services	Base Fee of \$145 plus \$230
77	Business and Professional Services - Renewal	\$145 plus \$230
78	Contracted Services - Construction, Landscaping, etc.	Base Fee of \$145 plus \$172
79	Contracted Services - Construction, Landscaping, etc. - Renewal	\$145 plus \$172
80	Convenience Store	Base Fee of \$145 plus \$1970
81	Convenience Store - Renewal	\$145 plus \$1,970
82	Day Care	Base Fee of \$145 plus \$272
83	Day Care - Renewal	\$145 plus \$272

ITEM	DESCRIPTION	FEE
84	Education and Clubs	Base Fee of \$143 plus \$230
85	Education and Clubs - Renewal	\$143 plus \$230
86	Entertainment	Base Fee of \$143 plus \$183
87	Entertainment - Renewal	\$143 plus \$183
88	Grocery Stores	Base Fee of \$143 plus \$1,343
89	Grocery Stores - Renewal	\$143 plus \$1,343
90	Legal Services	Base Fee of \$143 plus \$230
91	Legal Services - Renewal	\$143 plus \$230
92	Movie Theaters	Base Fee of \$143 plus \$1,900
93	Movie Theaters - Renewal	\$143 plus \$1,900
94	Gyms	Base Fee of \$143 plus \$203
95	Gyms - Renewal	\$143 plus \$203
96	Industrial, Manufacturing, and Wholesale	Base Fee of \$143 plus \$230
97	Industrial, Manufacturing, and Wholesale - Renewal	\$143 plus \$230
98	Lodging	Base Fee of \$143 plus \$1,000
99	Lodging - Renewal	\$143 plus \$1,000
100	Massage Center	Base Fee of \$143 plus \$200
101	Massage Center - Renewal	\$143 plus \$200
102	Medical Center	Base Fee of \$143 plus \$2,294
103	Medical Center - Renewal	\$143 plus \$2,294
104	Medical Professional	Base Fee of \$143 plus \$230
105	Medical Professional - Renewal	\$143 plus \$230
106	Personal and Home Services	Base Fee of \$143 plus \$273
107	Personal and Home Services - Renewal	\$143 plus \$273
108	Restaurant w/ Alcohol	Base Fee of \$143 plus \$483
109	Restaurant w/ Alcohol - Renewal	\$143 plus \$483
110	Fast Food and Take-Out	Base Fee of \$143 plus \$483
111	Fast Food and Take-Out - Renewal	\$143 plus \$483
112	Restaurants and Food (no Alcohol)	Base Fee of \$143 plus \$483
113	Restaurants and Food (no Alcohol) - Renewal	\$143 plus \$483
114	Retail	Base Fee of \$143 plus \$203
115	Retail - Renewal	\$143 plus \$203
116	Storage Units	Base Fee of \$143 plus \$130
117	Storage Units - Renewal	\$143 plus \$130
118	Sexually Oriented Business	Base Fee of \$143 plus \$1,970
119	Sexually Oriented Business - Renewal	\$143 plus \$1,970
120	Outcall service businesses	Base Fee of \$143 plus \$230
121	Outcall service businesses - Renewal	\$143 plus \$230
Long Term Rental Fees		
122	1-2 Unit Apt	\$40.00 + Disproportionate License Fee Per Unit \$20.00
123	1-2 Unit Apt - Renewal	\$40 plus \$20 per Unit
124	3-4 Unit Apt	\$40.00 + Disproportionate License Fee Per Unit \$20.00
125	3-4 Unit Apt - Renewal	\$40 plus \$20 per Unit
126	5-9 Unit Apt	\$40.00 + Disproportionate License Fee Per Unit \$20.00
127	5-9 Unit Apt - Renewal	\$40 plus \$20 per Unit

ITEM	DESCRIPTION	FEE
128	10-19 Unit Apt	\$40.00 + Disproportionate License Fee Per Unit \$20.00
129	10-19 Unit Apt - Renewal	\$40 plus \$20 per Unit
130	20-49 Unit Apt	\$40.00 + Disproportionate License Fee Per Unit \$20.00
131	20-49 Unit Apt - Renewal	\$40 plus \$20 per Unit
132	50-98 Unit Apt	\$40.00 + Disproportionate License Fee Per Unit \$20.00
133	50-98 Unit Apt - Renewal	\$40 plus \$20 per Unit
134	99+ Unit Apt	\$40.00 + Disproportionate License Fee Per Unit \$20.00
135	99+ Unit Apt - Renewal	\$40 plus \$20 per Unit
Alcohol Related Licensing Fees		
136	Single Event	\$110.00
137	Single Event - Renewal	\$110.00
138	Off-premise Beer Retailer	\$60.00
139	Off-premise Beer Retailer - Renewal	\$60.00
140	Beer-Only Restaurant	\$60.00
141	Beer-Only Restaurant - Renewal	\$60.00
142	On-Premise Beer Tavern	\$60.00
143	On-Premise Beer Tavern - Renewal	\$60.00
144	Resort	\$60.00
145	Resort - Renewal	\$60.00
146	Wholesale Beer	\$60.00
147	Wholesale Beer - Renewal	\$60.00
148	Restaurant Liquor	\$60.00
149	Restaurant Liquor - Renewal	\$60.00
150	Manufacturing	\$155.00
151	Manufacturing - Renewal	\$155.00
152	Recreational On-Premise Beer Retailer	\$60.00
153	Recreational On-Premise Beer Retailer - Renewal	\$60.00
154	Limited Restaurant Liquor	\$60.00
155	Limited Restaurant Liquor - Renewal	\$60.00
156	Club Liquor	\$60.00
157	Club Liquor - Renewal	\$60.00
158	Reception Center	\$60.00
159	Reception Center - Renewal	\$60.00
160	Temporary Beer Event	\$100.00
161	Temporary Beer Event - Renewal	\$100.00
Administered by the Local Law Enforcement Agency		
162	Sheriff Registration Card	\$10.00
163	Sheriff Out of State Group Work Card	\$50.00
164	Duplicate Sheriff Card	\$5.00
165	Professional Dancers	\$115.00
166	Employees of a sexually oriented business, who are not personally providing nude or semi-nude entertainment or outcall services.	\$50.00
167	Employees of nude entertainment businesses, adult businesses, or outcall service businesses, who are personally providing nude or semi-nude entertainment or outcall services.	\$250.00
168	Each additional license for employees of a sexually oriented business when requesting more than one license at the same time	\$50.00
CODE ENFORCEMENT FEES		
169	Weed and Other Types	\$100.00
170	Civil Penalty - From 11 to 30 Days	\$50.00 per day out of compliance
171	Civil Penalty - After 30 Days	\$100.00 per day out of compliance
172	Clean-up Fees (Weed fees collected for Public Works)	Based on size per contractor's mitigation
173	Post Compliance Penalty	Based on number of days at \$100.00 per day
ENGINEERING FEES		
Administrative Fees		
174	Bond Processing Fee [3.56.060]	\$100.00
175	Bond Re-inspection Fee [3.56.080]	\$100.00
176	Partial Release [3.56.070]	\$100.00
177	Compliance Fee	\$50.00
178	Exception Request	\$250.00

ITEM	DESCRIPTION	FEE
Right of Way Improvement Fee [3.48.010]		
<i>Roadway Excavation</i>		
179	Paved Surfaces (All Hard Surfaces)	\$250.00 min + \$0.30 per sq. ft. over 300 sq. ft.
180	Unpaved Surfaces (Grass, Dirt, etc.)	\$125.00 min + \$0.25 per sq. ft. over 300 sq. ft.
<i>Final Subdivision Fees:</i>		
181	Final Subdivision Fees	Equation
182	Engineering Checking Fee	Equation based on bond amount
183	Amended Subdivision Plat	\$350.00
<i>Plat Filing and Engineering Checking Fee:</i>		
184	Prior to review, 35% of 6% bond, default of \$90 per lot, minimum of \$180 or the appropriate calculation described above	Equation
185	Prior to recording or construction, 100% of 6% of bond minus fee already paid	Equation
186	Engineering Checking Fee for Subdivision with no plat	\$200.00
<i>Engineering Checking Fee for Subdivision Development:</i>		
187	Prior to engineering review	\$150.00
188	Prior to approval or construction, 4.5% of total bond for landscaping, off-site, and on-site storm drainage minus fees already paid	\$150.00
<i>Road Dedication Fees for Non-Subdivision Development:</i>		
189	Where dedication is required for street widening and improvements	\$150.00
190	Street Signs	\$180.45
191	Survey Monument	\$150.00
192	Survey Monument	\$400.00
193	Urban Hydrology Checking Fee	\$150.00
<i>Addressing Assignment Fees</i>		
194	Addressing Charge	Deposit or reimbursement of any cost incurred
<i>Surveying Review Fees</i>		
195	Surveying Charge	Deposit or reimbursement of any cost incurred
<i>Geology/Natural Hazards Review Application Fees [3.52.160]:</i>		
196	Initial Site Assessment	\$75.00
197	Review of Technical Reports - Minor Report	\$450.00
198	Review of Technical Reports - Major Report	\$900.00
199	Geologic Review Charge	Deposit or reimbursement of any cost incurred
<i>Storm Drain Impact Fee:</i>		
200	Land use Storm Drain Impact	Equation
<i>Traffic Impact Review:</i>		
201	Initial Site Assessment	\$75.00
202	Review of a Minor Report [3.52.17]	\$300.00
203	Review of a Major Report [3.52.17]	\$500.00
204	Traffic Impact Study Charge	Deposit or reimbursement of any cost incurred
IMPACT FEES		
Park Impact Fees		
205	Single-Family Residential	\$494.68
206	Multi-Family Residential	\$440.75
LAND USE FEES		
Agency Review Meeting (Required for: new and re-developments on property over 1 acre, all new FCOZ development, all development proposals which will require more than one review process, as requested by an applicant.)		
207	Conditional Use	\$455.00
208	Permitted Use	\$455.00
209	PUD (Planned Unit Development)	\$455.00
210	SFD in FCOZ (Foothills and Canyons Overlay Zone)	\$455.00
211	Subdivision	\$455.00
Permitted Uses (Administrative Decisions, Staff Decisions)		
<i>Staff site plan review; reviews which require an agency review from other agencies:</i>		
212	Permitted Uses	\$535.00
213	SFD in FCOZ (Foothills and Canyons Overlay Zone)	\$535.00
214	Sign Permit	\$535.00
<i>Staff reviews which do not require an agency review from other agencies:</i>		
215	Condominium Conversion	\$175.00
216	Home Daycare or Pre-School	\$175.00
217	Lot Line Adjustment [18.18.020]	\$175.00
218	Lot Consolidation [18.08.020]	\$175.00
219	Minor Site Plan Amendments	\$175.00
220	Modify a Cell Tower	\$175.00
221	Non-Complying Structure [19.88.130]	\$175.00
222	RCOZ Option B	\$175.00
223	Sign Permit	\$175.00

ITEM	DESCRIPTION	FEE
224	Mobile Store	\$175.00
<i>Staff reviews approved per a request for an agency review for a building permit or business license:</i>		
225	Change of Use (Tenant Change (Permitted) or a Conditional Use which is subordinate to a Previously Approved Conditional Use)	\$110.00
226	Home Business	\$110.00
227	SFD in an approved subdivision (Non-FCOZ)	\$110.00
228	Tenant Change	\$110.00
229	Sign Permit	\$110.00
<i>Community Development Director Review:</i>		
230	Extension of Time - Subdivision [18.08.015]	\$275.00
231	Extension of Time - Conditional Use [19.84.050.4]	\$275.00
232	Waiver of FCOZ Standards [19.72.060.A]	\$275.00
233	Takings Relief Petition [19.93.030]	\$275.00
<i>Final Approval / Technical Review / An Agency Review:</i>		
234	Boundary Line Adjustments [18.18.020] (Lot Line Adjustment or Lot Consolidation)	\$530.00
235	Conditional Use Technical Review [19.84.080]	\$530.00
236	PUD (Planned Unit Development) [19.78.100]	\$530.00
237	Subdivision Final Plat	\$530.00
<i>Public Body Review</i>		
<i>Planning Commission Meeting [19.05.040]:</i>		
238	Conditional Uses	\$675.00
239	Waiver of FCOZ Standards [19.72.060.B and C]	\$675.00
240	PUD (Planned Unit Development) [19.84]	\$675.00
241	RCOZ Option C [19.71.030]	\$675.00
242	Special Exception to have Use Violation declared legal [19.88.140]	\$675.00
243	Signs Permit	\$675.00
244	Subdivisions (Preliminary Plat)	\$675.00
245	Re-Zone Gen Plan, etc.	\$675.00
246	Public Notice Mailings	\$1.00 per notice
<i>Mayor's Meeting (Planning Commission's recommendation to the Mayor):</i>		
247	Subdivision Amendment to create additional lots (608 hearing) [18.18.040]	\$115.00
248	Subdivision Amendment to remove easements etc. (no preliminary plat required). (608 hearing) [18.18.050]	\$115.00
249	Subdivision Preliminary Plat	\$115.00
250	Subdivision Amendment to Vacate a Public Street [14.48, 18.18]	\$115.00
251	Street Dedication (for streets not reviewed as part of a Subdivision Plat) [15.28.030.B]	\$115.00
252	PUD Subdivision Preliminary Plat (Planning Commission approval for the PUD is required prior to consideration of the preliminary plat)	\$115.00
253	Exception to Road Improvements [15.28.070]	\$115.00
<i>Millcreek Council Meeting: (Planning Commission's Recommendation to the Millcreek Council):</i>		
254	General Plan and General Plan Amendment Ordinances	\$115.00
255	Re-Zone up to 10 Acres (Zoning Map Amendment) [19.90.050] (Re-Zones greater than 10 acres require consideration of an Area Amendment to the General Plan prior to acceptance of the Re-Zone application. See General Plan Amendment)	\$115.00
256	Takings Relief Petition [19.93.040]	\$115.00
<i>General Plan or General Plan Amendment:</i>		
257	Text Amendment	\$300.00
258	Area Amendment (base)	\$1500.00 plus per acre fee
259	Greater than 10 to 50 Acres	Base fee plus \$200.00 per acre
260	50 to 100 Acres	Base fee plus \$300.00 per acre
261	Larger than 100 Acres	To be determined prior to acceptance of the application
262	Suggested Projects	No fee
<i>Civil Penalties for Violation of Zoning Regulations (Warning Period: 28 Days for All Violations)</i>		
<i>Residential Zones: R-1's; R-2's; R-4-S.S; FR's; F-1; RMH</i>		
263	Conditional use without a permit & Other Violations	\$25 fine per day after warning period
264	Nonpermitted use; Violation of permit or approval	\$50 fine per day after warning period
<i>Mixed Zones: R-M; MD's; FM's; S-1-G</i>		
265	Conditional use without a permit & Other Violations	\$50 fine per day after warning period
266	Nonpermitted use; Violation of permit or approval	\$100 fine per day after warning period
<i>Commercial/Manufacturing Zones: C's; M's; O-R-D</i>		
267	Conditional use without a permit & Other Violations	\$100 fine per day after warning period
268	Nonpermitted use; Violation of permit or approval	\$200 fine per day after warning period
<i>Agricultural Zones: A's; FA's</i>		
269	Conditional use without a permit & Other Violations	\$25 fine per day after warning period
270	Nonpermitted use; Violation of permit or approval	\$50 fine per day after warning period
<i>Overlay Zones: AOZ; HPZ</i>		

ITEM	DESCRIPTION	FEE
271	Violation of provisions	\$100 fine per day after warning period
Land Use Hearing Officer Review		
272	Appeals of Conditional Use Decisions [19.92.030]	\$300.00
273	Appeals of a zoning decision or interpretation [19.92.050]	\$300.00
274	Special Exceptions [19.92.060]	
	Adjusting a zone boundary line	\$300.00
	Enlargement or addition to a noncomplying structure	\$300.00
	Relocation or reconstruction of a noncomplying structure	\$300.00
275	Variances from the terms of the zoning ordinance [19.92.040]	\$300.00
276	Appeal of a final decision on a Subdivision [18.08.040]	\$300.00
277	Appeals of a waiver or modification decision [19.72.060.C.9]	\$300.00
278	Double Fee (if construction has started)	\$600.00
MISCELLANEOUS FEES		
Copies (Not Related to GRAMA)		
279	Copies Black & White (up to 11x17)	\$0.50
280	Copies Color (up to 11x17 in)	\$1.00
281	Copies Black & White (larger than 11x17in)	\$2.50
282	Copies Color (larger than 11x17 in)	\$5.00
283	Plotter copies (Bond paper)	\$2.00 per sq. ft.
284	Plotter copies (Photo paper)	\$3.00 per sq. ft.
285	Maps: Colored	\$50.00
286	Maps: Black and White	\$20.00
Election Fees		
287	Candidate Declaration Filing Fee (includes write-ins)	\$50.00
288	Nomination Petitions (Fee can be waived with 50 signature petition)	\$50.00
GRAMA Related Fees (Fees for a GRAMA Request Shall be in Accordance with 3.12)		
289	Services Rendered - Salary of the lowest paid employee who has the necessary skill and training to perform the request	First 15 minutes free
	Plus the following:	
290	Copies Black & White (up to 11x17in)	\$0.50
291	Copies Color (up to 11x17 in)	\$1.00
292	Copies Black & White (larger than 11x17in)	\$2.50
293	Copies Color (larger than 11x17 in)	\$5.00
294	Plotter copies (Bond paper)	\$2.00 per sq. ft.
295	Plotter copies (Photo paper)	\$3.00 per sq. ft.
296	Maps: Colored	\$50.00
297	Maps: Black and White	\$20.00
298	Audio, video, photographs, or other media	Actual Cost
299	CDs	Actual Cost
300	Thumb Drives	Actual Cost
301	Fee for Delivery: US Postal Services	Actual Cost to Ship
Miscellaneous Fees		
302	Development Agreement	\$1,000.00
303	Hourly Rate - per hour fee (overtime / after hours / plan check / etc.)	\$120.00 per hour
304	Salt Lake County Health Department Review	\$25.00
305	Postage (Collected for the post office; charged per meeting)	Varies by project
Research:		
306	Legal Status of a lot or parcel	\$50.00 plus \$50 per hour
307	Zoning Compliance Letter	\$50.00 plus \$50 per hour
308	Administrative Decision [19.76.030]	\$50.00 plus \$50 per hour
STORMWATER POLLUTION PREVENTION PLAN (S.W.P.P.) FEE, PENALTY, AND FINE SCHEDULES		
S.W.P.P.P.		
309	Base Fee per Project	\$200.00
310	Plus per Acre	\$50.00
311	Land Disturbance Permit (LDP)	\$200.00 plus \$50 per acre (\$250 minimum)
Control Measure Fine		
312	Primary Boundary Control - Per day per violation	\$1,000.00
313	Secondary boundary control	\$500.00
314	Exit control - per day violation per violation	\$500.00
315	Waste Control - per day per	\$500.00
316	Material Storage Control - per day per violation	\$250.00
317	Fugitive Dust Control - Per day per violation	\$250.00
318	Safety Control - per day per violation	\$250.00
319	Plan Administration - Each LDP requires SWPPP administration and written documentation such as but not limited to: inspections, training, SWPPP amendments, closeout documents etc.	\$1,000.00
320	Working without a permit (Per day per violation/subject to double fees)	\$1,000.00
Illicit Discharge (Storm water 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.)		
321	Sediment - Per day per violation	\$1,000.00
322	Cementations material - Per day per violation	\$500.00

ITEM	DESCRIPTION	FEE
323	Paints and solvents - Per day per violation	\$300.00
324	Solid waste - Per day per violation	\$300.00
325	Sanitary waste - Per day per violation	\$2,000.00
326	Fuels - Per day per violation	\$1,000.00
327	Fertilizers - Per day per violation	\$300.00
328	Organics - Per day per violation	\$250.00
329	Cleaners - Per day per violation	\$300.00
330	Hazardous material - Any illicit discharge could be bumped to this category, depending on the impact.	\$3,000.00

Building Types Valuation Data

BUILDING TYPES VALUATION DATA TABLE									
(Updated to the latest version of the building valuation data table published by the International Code Council)									
INTERNATIONAL BUILDING CODE	IA	IB	IIA	IIB	IIIA	IIIB	IV	VA	VB
A-1 Assembly, theaters, with stage	\$246.61	\$238.50	\$232.82	\$223.18	\$209.86	\$203.80	\$216.12	\$191.69	\$184.50
A-1 Assembly, theaters, without stage	\$225.65	\$217.54	\$211.85	\$202.22	\$189.15	\$183.09	\$195.16	\$170.98	\$163.79
A-2 Assembly, nightclubs	\$191.96	\$186.56	\$182.12	\$174.70	\$164.94	\$160.39	\$168.64	\$149.29	\$144.33
A-2 Assembly, restaurants, bars, banquet halls	\$190.96	\$185.56	\$180.12	\$173.70	\$162.94	\$159.39	\$167.64	\$147.29	\$143.33
A-3 Assembly, churches	\$226.69	\$218.58	\$212.89	\$203.26	\$191.60	\$185.54	\$196.20	\$173.43	\$166.24
A-3 Assembly, general, community halls, libraries	\$190.63	\$182.52	\$175.84	\$167.20	\$153.09	\$148.07	\$160.14	\$134.97	\$128.78
A-4 Assembly, arenas	\$224.65	\$216.54	\$209.85	\$201.22	\$187.15	\$182.09	\$194.16	\$168.98	\$162.79
B Business	\$197.81	\$190.62	\$184.70	\$175.70	\$160.65	\$154.63	\$168.95	\$141.15	\$134.99
E Educational	\$209.43	\$202.23	\$196.97	\$188.01	\$175.28	\$166.43	\$181.55	\$153.08	\$148.70
F-1 Factory and industrial, moderate hazard	\$117.60	\$112.19	\$105.97	\$101.84	\$91.54	\$87.26	\$97.61	\$75.29	\$70.95
F-1 Factory and industrial, low hazard	\$116.60	\$111.19	\$105.97	\$100.84	\$91.54	\$86.26	\$96.61	\$75.29	\$69.95
H-1 High Hazard, explosives	\$109.99	\$104.58	\$99.35	\$94.22	\$85.14	\$79.87	\$89.99	\$68.89	\$0.00
H234 High Hazard	\$109.99	\$104.58	\$99.35	\$94.22	\$85.14	\$79.87	\$89.99	\$68.89	\$63.56
H-5 HPM	\$197.81	\$190.62	\$184.70	\$175.70	\$160.65	\$154.63	\$168.95	\$141.15	\$134.99
I-1 Institutional, supervised environment	\$197.83	\$191.05	\$185.12	\$177.91	\$163.28	\$158.81	\$178.06	\$146.98	\$142.33
I-2 Institutional, hospitals	\$330.92	\$323.73	\$317.81	\$308.81	\$292.72	\$0.00	\$302.06	\$273.22	\$0.00
I-2 Institutional, nursing homes	\$229.68	\$222.49	\$216.58	\$207.57	\$193.53	\$0.00	\$200.83	\$174.02	\$0.00
I-3 Institutional, restrained	\$224.86	\$217.67	\$211.75	\$202.75	\$188.96	\$181.94	\$196.00	\$169.45	\$161.29
I-4 Institutional, day care facilities	\$197.83	\$191.05	\$185.12	\$177.91	\$163.28	\$158.81	\$178.06	\$146.98	\$142.33
M Mercantile	\$142.95	\$137.54	\$132.11	\$125.68	\$115.38	\$111.83	\$119.62	\$99.73	\$95.77
R-1 Residential, hotels	\$199.70	\$192.92	\$186.99	\$179.78	\$164.90	\$160.43	\$179.93	\$148.60	\$143.96
R-2 Residential, multiple family	\$167.27	\$160.49	\$154.56	\$147.35	\$133.71	\$129.23	\$147.50	\$117.40	\$112.76
R-3 Residential, one- and two-family	\$155.84	\$151.61	\$147.83	\$144.09	\$138.94	\$135.27	\$141.72	\$130.04	\$122.46
R-4 Residential, care/assisted living facilities	\$197.83	\$191.05	\$185.12	\$177.91	\$163.28	\$158.81	\$178.06	\$146.98	\$142.33
S-1 Storage, moderate hazard	\$108.99	\$103.58	\$97.35	\$93.22	\$83.14	\$78.87	\$88.99	\$66.89	\$62.56
S-2 Storage, low hazard	\$107.99	\$102.58	\$97.35	\$92.22	\$83.14	\$77.87	\$87.99	\$66.89	\$61.56
U Utility, miscellaneous	\$85.30	\$80.55	\$75.51	\$71.75	\$64.72	\$60.49	\$68.56	\$51.18	\$48.73

SUPPLEMENTAL BUILDING TYPES VALUATION DATA TABLE		
TYPE	PER	FEE
Unfinished Basements	Square Foot	\$48.98
Basements Finished	Square Foot	\$73.48
Decks (any type)	Square Foot	\$21.00
Carport / Covered Patio	Square Foot	\$21.00
Fence (any type)	Lineal Foot	\$19.00
Retaining Wall (any type)	Lineal Foot	\$58.00
Tenant Improvement (Not a previously finished space)	Calculated	40% of the valuation
Shell Only	Calculated	60% of the valuation
Exterior Finish	Square Foot	\$5.50
Remodel / Alteration (Remodel of a previously finished space)	Square Foot	\$41.00
Grading	Cubic Yard, Cut and Fill	Equation
Sign	Calculated	Valuation
Pool/Spa	Square Foot	\$47.80