



Millcreek

Connected by Nature

**FY 2023-24
TENTATIVE
BUDGET**

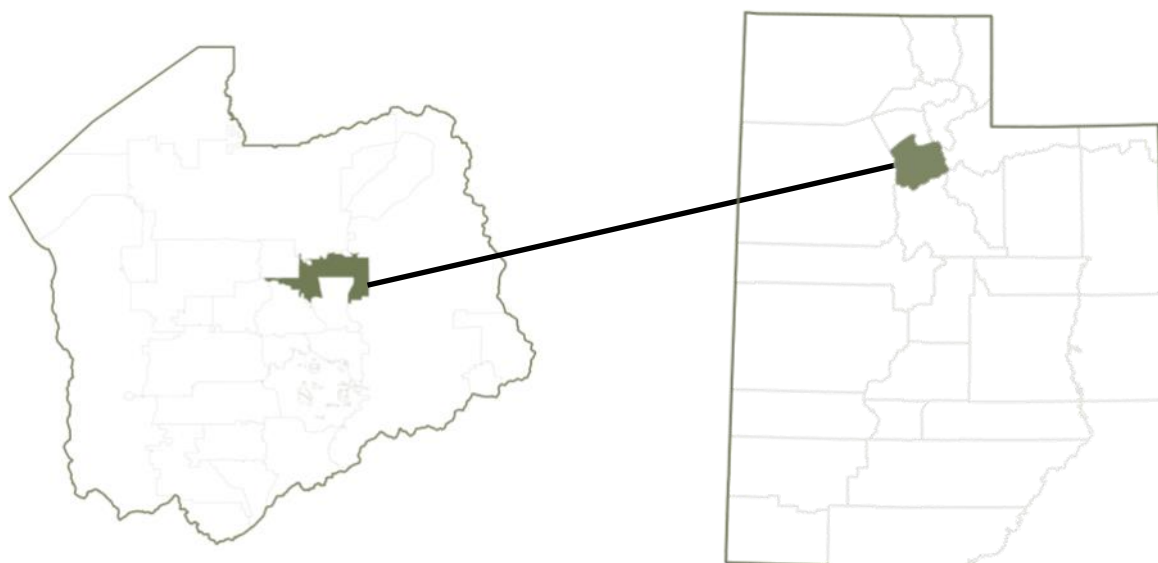




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VISION STATEMENT

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 2023-24 Budget Prepared By:

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Mike Winder, *City Manager*

Laurie Johnson, *HR-Finance Director*

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John Miller, *Public Works Director/City Engineer*

Elyse Sullivan, *City Recorder*

Stephanie Bond, *HR Manager*

Elected Officials



Jeff Silvestrini
Mayor



Silvia Catten
Councilwoman
District 1



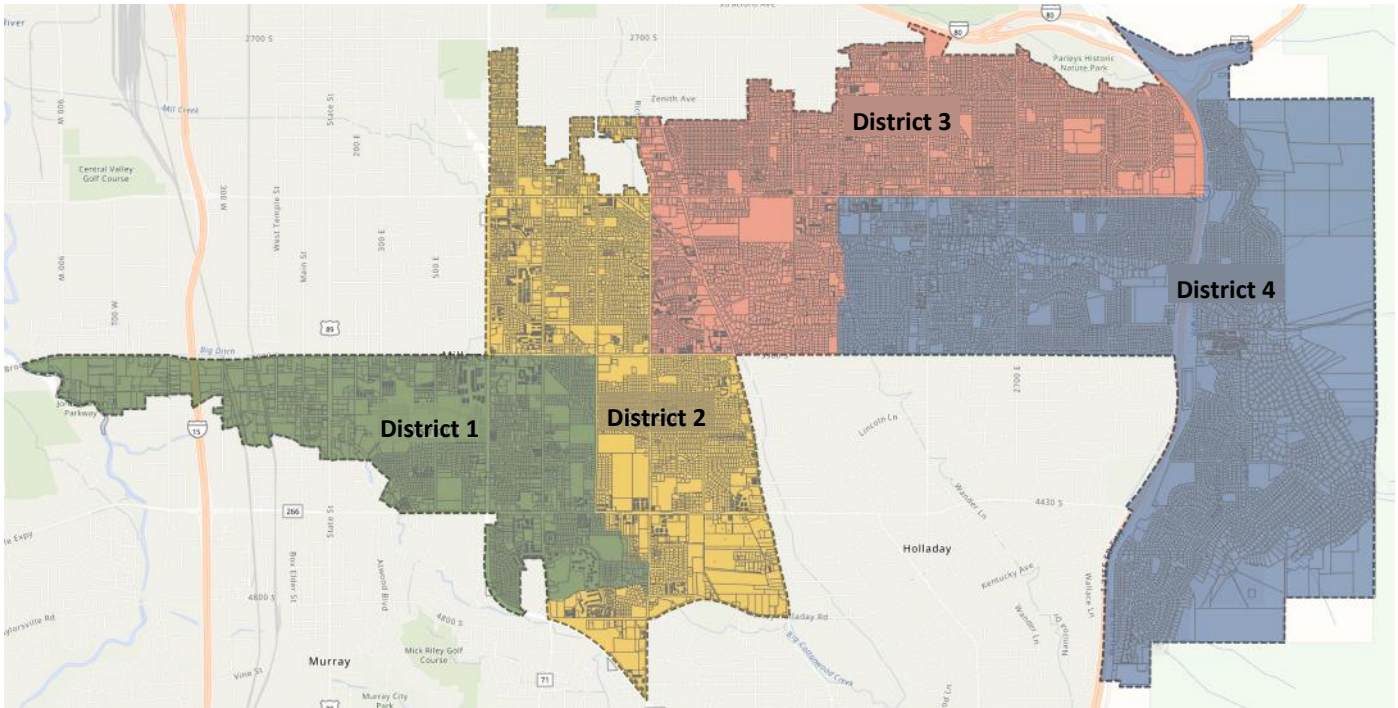
Thom DeSirant
Councilman
District 2



Cheri Jackson
Councilwoman
District 3



Bev Uipi
Councilwoman
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.

City Manager's Message

Preparing for New Horizons

2023-2024 FISCAL YEAR BUDGET MESSAGE



Millcreek is at an historic milestone in the young city's life. We are continuing to progress in all areas but look forward with earnest to new adventures. We will bid farewell in the first half of the next fiscal year to our strip mall city hall and move into permanent office space. What will the new configuration mean for how we operate, how we collaborate internally, and how we serve the public?

New opportunities are on the horizon, as well, for Millcreek's police needs. With the state legislature requiring a separation between the Salt Lake County Sheriff's Office and the Unified Police Department (UPD) there will need to be a fresh reorganization there. With the Millcreek police precinct moving onto the third floor of the new city hall there will be new opportunities to work closer than ever with law enforcement. What will the changes for police mean for improved interaction with the other departments of city hall, for serving the public, and for the city's budget?

Historically, Millcreek has funded its commitment to UPD out of property tax revenues. Hit with the perfect storm of record inflation and a nationwide law enforcement shortage, the City Council aggressively met head-on the rising costs of UPD. Property taxes were raised 4.57% in 2022, a sales and use tax was added to natural gas and electrical bills, and funds were deployed from both the city and the city's share of UPD's fund balances. The result was a more fiscally solvent police precinct and no new taxes or fees required for 2023. It remains city fiscal policy to not use sales tax revenues to fund police needs.

The city's town plaza, Millcreek Common, just completed its inaugural year, bringing in over \$550,000 of revenue between roller skating and ice-skating admissions and rentals, facility rentals, and sponsorships. We're optimistic that we can build on that in the coming year and have over 200 events already planned to activate the plaza. A five-year naming rights deal worth \$330,000 for the Granite Credit Union Adventure Hub is just the beginning in naming rights and community sponsorship revenue.

Despite inflation and bank jitters on the national scene, Millcreek has benefited from a resilient state economy and a diverse tax base. Sales tax receipts for the past twelve months were up 10% year-over-year, allowing us to grow our fund balance reserves to \$14,418,988, which is 34.22% of the FY22 annual budget. This keeps us compliant with state law that prohibits reserves from exceeding 35%, while also

providing the city with the strongest “rainy day” fund in its existence.

The Storm Drain Utility Fee, first implemented in 2020, brought in \$3,170,080 during FY23 to provide funding for much needed storm water related projects. Additionally, the Capital Improvement Project Fund, in the amount of \$42,325,000, coupled with grant dollars, was able to help fund needed improvements. Total grant dollars brought in exceeded \$13,000,000 and the Millcreek Community Foundation was established to attract further grants and donations.

City employees continue to make a difference with award-winning service, and our healthy revenues allowed us to remain competitive with our wages and offer a 5% cost of living increase and a potential 1.5% merit increase.

Our recent audit generated no adverse findings and acknowledged that our city is well-managed, with appropriate financial controls and safeguards. City Treasurer Cheri Jackson, and Finance Director Laurie Johnson and her excellent team are all to be commended for their work in managing our budget in such a sound and prudent way. With confidence for the future, we present this budget to the Mayor and City Council for their consideration.



Mike Winder
City Manager

Budget Timeline

MARCH						
S	M	T	W	TH	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

APRIL						
S	M	T	W	TH	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

March 13, 2023

Council Work Session:

- FY 2023-24 General Fund Budget Parameters Discussion
FY 2023-24 UPD Budget Discussion
- FY 2023-24 Storm Water Fund Preliminary Budget Discussion

April 10, 2023

Council Regular Meeting:

- Present FY 2023-24 General Fund, CIP Fund, & Storm Water Fund Tentative Budget
- Present FY 2023-24 Millcreek Municipal Fee Schedule
- Tentatively Adopt FY 2023-24 General Fund, CIP Fund, & Storm Water Fund Tentative Budget (Includes FY 2023-24 Municipal Fee Schedule)

Community Reinvestment Agency Meeting (CRA):

- Present FY 2023-24 CRA Tentative Budget
- Tentatively Adopt FY 2023-24 CRA Fund Tentative Budget

April 24, 2023

Council Regular Meeting:

- Public Hearing on FY 2023-24 General Fund, CIP Fund & Storm Water Fund Tentative Budget
- Review, Public Hearing & Adoption of FY 2022-23 General Fund, CIP & SW Fund 3rd Budget Amendment
- FY 2022-23 3rd Quarterly Report

Community Reinvestment Agency Meeting (CRA):

- Public Hearing on FY 2022-23 CRA Tentative Budget

JUNE							AUGUST						
S	M	T	W	TH	F	S	S	M	T	W	TH	F	S
				1	2	3			1	2	3	4	5
4	5	6	7	8	9	10	6	7	8	9	10	11	12
11	12	13	14	15	16	17	13	14	15	16	17	18	19
18	19	20	21	22	23	24	20	21	22	23	24	25	26
25	26	27	28	29	30		27	28	29	30	31		

June 12, 2023

Council Regular Meeting:

- Adopt FY 2023-24 General Fund, CIP Fund, & Storm Water Fund Final Budget & Certified Tax Rate (If no Truth in Taxation hearing)

Community Reinvestment Agency Meeting (CRA):

- Adopt FY 2023-24 CRA Fund Final Budget

June 26, 2023

Council Regular Meeting:

- Review, Public Hearing & Adoption of FY 2022-23 General Fund & CIP Fund Final Budget Amendment

Community Reinvestment Agency Meeting (CRA):

- Review, Public Hearing, & Adoption of FY 2022-23 CRA Fund Final Budget Amendment

Millcreek Community Foundation Meeting:

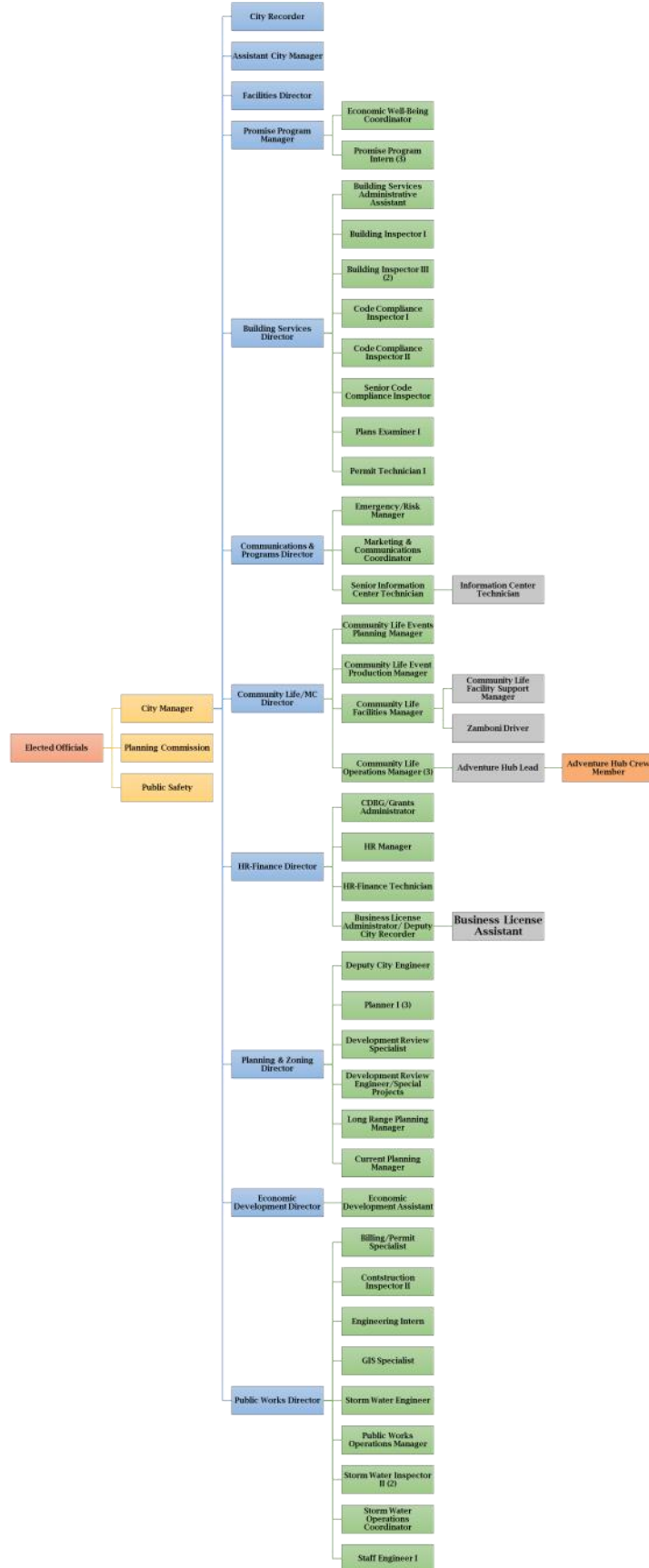
- Review, Public Hearing, & Adoption of FY 2022-23 Foundation Final Budget Amendment (if needed)

August 14, 2023

Council Regular Meeting:

- Public Hearing – Truth in Taxation (if needed)
- Adopt FY 2023-24 General Fund, CIP Fund & Storm Water Fund Final Budget & set tax rate (if Truth in Taxation hearing required)

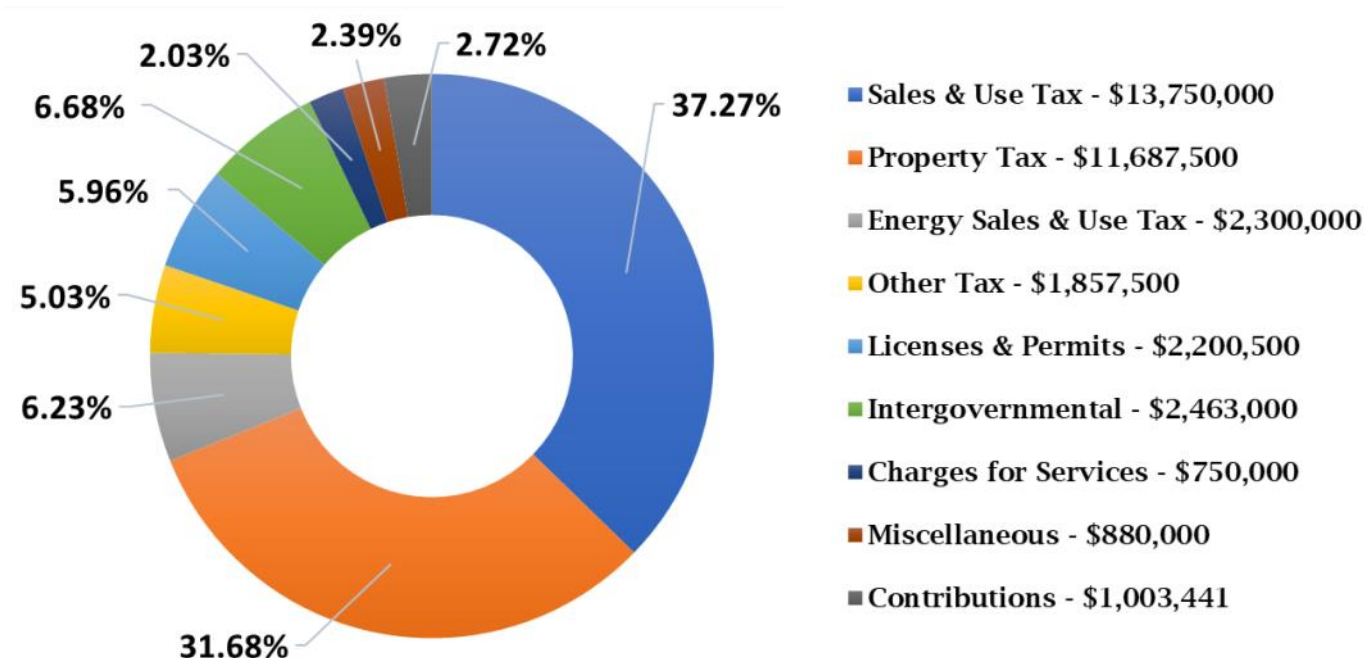
Organization Chart



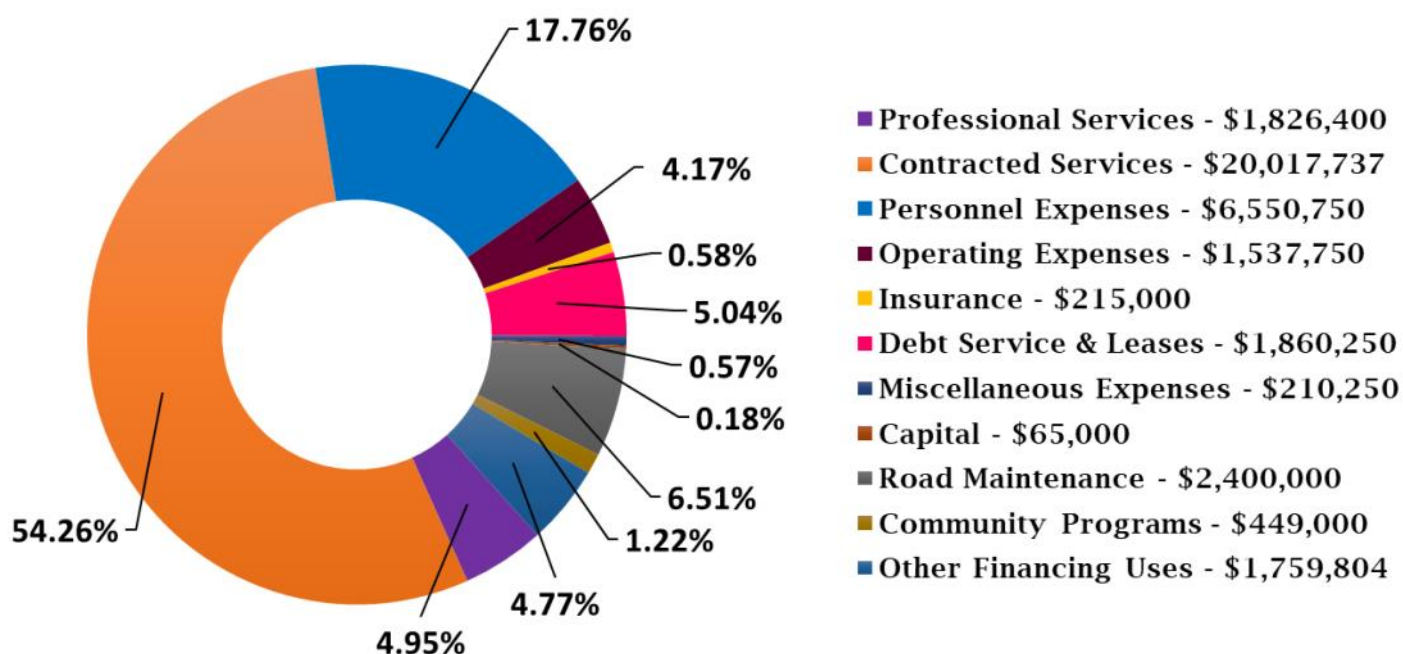
City Funding & Spending

Total FY 23-2024 Budget \$36,891,941

Where Millcreek receives its revenue:



Where Millcreek spends its dollars:



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 2023-24.

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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 30 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 and current economic conditions will be guiding factors in forecasting revenues.

Property Tax: It is the intent of the Council to appropriate all property tax revenues to provide law enforcement services for the City.

Energy Sales & Use Tax: It is the intent of the Council to appropriate all energy sales and use tax revenues to provide law enforcement services for the City.

General Fund Balance: The City will endeavor to maintain a fund balance reserve of at least 15% and not to exceed 35%, which is the maximum permitted by law.

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:

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

OL-1	Improve access and quality of parks and open space for all areas of Millcreek.
OL-2	Meet changing demographics by incorporating special use facilities in Millcreek parks.
OL-3	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.
OL-4	Update and create parks and recreation facilities to address changing needs and population growth.
OL-5	Ensure adequate and sustainable funding for parks, recreation and open space assets.
OL-6	Identify and maintain recreational access to Mill Creek Canyon, Neff's Canyon, Mt. Olympus, and Grandeur Peak for all residents and visitors.
OL-7	Identify and maintain recreational access to Jordan River Parkway for all residents and visitors.
OL-8	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 2023-24 GENERAL FUND REVENUE BUDGET				
	FY 2021-22 Actual Revenues	FY 2022-23 Estimated Revenues	FY 2023-24 Tentative Revenues	% Change from Previous Year
GENERAL FUND				
3100 TAXES				
3110 Property Tax	11,821,828	11,687,500	11,687,500	0.00%
3120 Sales & Use Tax	14,829,298	14,500,000	13,750,000	-5.17%
3125 Mass Transit Tax	1,330,016	1,300,000	1,300,000	0.00%
3130 Franchise Tax	585,581	550,000	550,000	0.00%
3132 Energy Sales & Use Tax	-	750,000	2,300,000	206.67%
3140 Transient Room Tax	7,544	7,500	7,500	0.00%
Total Taxes	\$ 28,574,267	\$ 28,795,000	\$ 29,595,000	2.78%
3200 LICENSES & PERMITS				
3210 Business Licenses & Permits	724,633	675,000	700,000	3.70%
3220 Building Permits	1,379,428	1,500,000	1,000,000	-33.33%
3230 Special Event Permits	1,100	500	500	0.00%
3240 Engineering Permits	562,092	500,000	500,000	0.00%
Total Licenses & Permits	\$ 2,667,252	\$ 2,675,500	\$ 2,200,500	-17.75%
3300 INTERGOVERNMENTAL				
3310 Local Grants	5,000	46,425	-	-100.00%
<i>National League of Cities Grant (Promise)</i>	5,000	10,000		
<i>Seedlings Saving Program (Promise)</i>		5,000		
<i>Get Healthy Utah Grant (Promise)</i>		4,000		
<i>Rocky Mountain Power Foundation</i>		5,000		
<i>Business Council Mini Grant (Ec. Dev)</i>		175		
3320 State Grants	168,802	523,600	-	-100.00%
<i>Thrive 125 Grant</i>				
<i>LeRay McCallister Grant</i>				
<i>State Homeland Security Grant</i>				
<i>Utah Dept. of Natural Resources Grant</i>				
3330 Liquor Grants	55,911	63,296	63,000	-0.47%
3350 Federal Grants	7,679,650	250,000	-	-100.00%
<i>American Recovery Act Funds</i>				
Class C Road Funds	2,525,877	2,400,000	2,400,000	0.00%
Total Intergovernmental	\$ 7,909,363	\$ 3,283,321	\$ 2,463,000	-24.98%
3400 CHARGES FOR SERVICES				
3410 Planning Fees	152,450	358,464	200,000	-44.21%
3430 Rents & Leases	-	250	-	0.00%
3431 Millcreek Common Business Leases	-	75,860	-	-100.00%
3470 Millcreek Common Revenue	11,058	500,000	550,000	10.00%
<i>Skate Rentals</i>	6,824			
<i>Admissions</i>	4,060			
<i>Venue & Equipment Rental</i>	174			
Total Charges For Services	\$ 163,508	\$ 934,574	\$ 750,000	-19.75%
3500 FINES & FORFEITURES				
3510 Court Fines	-	-	-	0.00%
3520 Code Compliance Fines	30,012	20,000	20,000	0.00%
Total Fines & Forfeitures	\$ 30,012	\$ 20,000	\$ 20,000	0.00%

MILLCREEK FY 2023-24 GENERAL FUND REVENUE BUDGET				
	FY 2021-22 Actual Revenues	FY 2022-23 Estimated Revenues	FY 2023-24 Tentative Revenues	% Change from Previous Year
GENERAL FUND				
3600 MISCELLANEOUS				
3610 Interest Earnings	86,479	1,200,000	750,000	-37.50%
3620 Misc. Income	38,853	60,000	-	-100.00%
3630 Administrative Fees	110,000	110,000	110,000	0.00%
3690 Bond Proceeds (Managed through Trust Account)	39,370,424	-	-	0.00%
Total Miscellaneous	\$ 39,605,756	\$ 1,370,000	\$ 860,000	-37.23%
3800 CONTRIBUTIONS				
3810 Donations	29,318	2,618	-	-100.00%
<i>Promise Program Donations</i>				
<i>FY21 Donation for Community Renewable Energy</i>				
3820 Use of Fund Balance	-	1,561,371	1,003,441	-35.73%
General Fund	-	-		
UPD Contract	-	1,033,219	1,003,441	
Total Contributions	\$ 29,318	\$ 1,563,989	\$ 1,003,441	-35.84%
Total General Fund Revenues	\$ 78,979,477	\$ 38,642,384	\$ 36,891,941	-4.53%

General Fund Line Item Expense Budget



Legislative

Mayor & City Council

Jeff Silvestrini

Silvia Catten

Thom DeSirant

Cheri Jackson

Bev Uipi

Provides general oversight for all Millcreek funds and budgets.

Line Item Expenses — Mayor & City Council

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET							
Department Budget				FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4100	LEGISLATIVE						
100-4110	Mayor & City Council						
		Personnel Expenses					
		1100	Salaries & Wages	102,118	103,000	103,000	0.00%
			(Includes stipend for waiving medical insurance and cell phone stipend if applicable)				
		1400	Employee Benefits	80,402	92,000	96,000	4.35%
			Total Personnel	182,519	195,000	199,000	2.05%
		Operating Expenses					
		2100	Books, Subscriptions, Memb.	165,661	180,000	170,000	-5.56%
			Utah League of Cities & Towns			52,000	
			Jordan River Commission			3,700	
			Central Wasatch Commission			75,000	
			Community Renewable Energy Act			37,725	
		2300	Travel	3,935	10,000	10,000	0.00%
			Total Operating	169,597	190,000	180,000	-5.26%
		Professional & Contracted Services					
		3100	Professional Services	92,000	328,000	147,000	-55.18%
			Capstone Strategies		30,000	30,000	
			Sustainability Coordinator		5,000	-	
			Auditor		21,000	21,000	
			Washington Lobbyist Services		72,000	96,000	
			Homeless Mitigation Funds (Switchpoint)		200,000	-	
		3300	Training	3,479	5,000	5,000	0.00%
			Total Professional & Contracted	95,479	333,000	152,000	-54.35%
		Miscellaneous Expenses					
		6100	Misc. Expenses	336	6,000	5,000	-16.67%
			Total Misc.	336	6,000	5,000	-16.67%
		Community Programs					
		8300	Community Investment Fund	-	25,000	25,000	0.00%
			Total Community Programs	-	25,000	25,000	0.00%
			Total Mayor & City Council	\$ 447,931	\$ 749,000	\$ 561,000	-25.10%
		Notes:	Overall budget decreased by 25% due to not including Homeless Mitigation funds allocated by the State in FY23.				

Administration

Mike Winder— City Manager

Promise Program Department Staff:

Kiana Dipko

Mary Draper

Kayla Mayers

Collyn Mosquito

Olive Nyiramwiza

Provides specific oversight for the following department budgets:

City Management

Justice Court

Legal Services

Public Safety

Promise Program

Line Item Expenses — City Management

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4200 ADMINISTRATION				
100-4210 City Management				
Personnel Services				
1100 Salaries & Wages	164,386	205,000	225,000	9.76%
City Manager <i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	-	-	-	0.00%
1400 Employee Benefits	38,715	65,000	58,000	-10.77%
Total Personnel	203,100	270,000	283,000	4.81%
Operating Expenses				
2100 Books, Subscriptions, Memb.	-	1,500	1,500	0.00%
2300 Travel	888	2,500	2,500	0.00%
2400 Office Supplies	-	-	-	0.00%
Total Operating	888	4,000	4,000	0.00%
Professional & Contracted Services				
3100 Professional Services	-	10,000	7,500	-25.00%
3300 Training	355	3,000	3,000	0.00%
Total Professional & Contracted	355	13,000	10,500	-19.23%
Miscellaneous Expenses				
6100 Misc. Expenses	4,863	5,000	7,500	50.00%
Total Misc.	4,863	5,000	7,500	50.00%
Total City Management	\$ 209,207	\$ 292,000	\$ 305,000	4.45%
Notes: Budget increase related to increased personnel expenses.				

Line Item Expenses — Justice Court

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4200 ADMINISTRATION				
100-4220 Justice Court				
Professional & Contracted Services				
3100 Professional Services	-	-	-	0.00%
3200 Contracted Services	208,664	215,000	215,000	0.00%
Total Professional & Contracted	208,664	215,000	215,000	0.00%
Total Justice Court	\$ 208,664	\$ 215,000	\$ 215,000	0.00%
Notes: No change.				

Line Item Expenses — Legal Services

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4200 ADMINISTRATION				
100-4230 Legal Services				
Operating Expenses				
2100 Books, Subscriptions, Memb.	-	-	-	0.00%
2300 Travel	-	-	-	0.00%
Total Operating	-	-	-	0.00%
Professional & Contracted Services				
3100 Professional Services	232,098	225,000	250,000	11.11%
City Attorney				
Misc. Legal				
3300 Training	779	2,000	2,000	0.00%
3200 Contracted Services	302,129	315,000	260,000	-17.46%
Indigent Defense				
Prosecutorial Services				
Total Professional & Contracted	535,006	542,000	512,000	-5.54%
Misc. Expenses				
6100 Misc. Expenses	44	250	250	0.00%
Total Misc.	44	250	250	0.00%
Total Legal Services	\$ 535,050	\$ 542,250	\$ 512,250	-5.53%
Notes: Budget decrease related to lower Indigent Defense & Prosecutorial service expenses.				

Line Item Expenses — Public Safety

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4200 ADMINISTRATION				
100-4240 Public Safety				
Professional & Contracted Services				
3200 Contracted Services				
12 Months of Contract				
SLC Animal Control	554,981	565,744	600,070	6.07%
Unified Police	12,825,269	13,998,864	15,069,915	7.65%
Homeless Mitigation Funds	-	282,000	-	-100.00%
UPD (Alcohol Tax Exp)	55,911	63,296	63,000	-0.47%
Total Professional & Contracted	13,436,160	14,909,904	15,732,985	5.52%
Total Public Safety	\$ 13,436,160	\$ 14,909,904	\$ 15,732,985	5.52%
Notes: Budget increased due to increase in contracts for animal control and police services.				

Line Item Expenses — Promise Program

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4200 ADMINISTRATION				
100-4250 Promise Program				
Personnel Services				
1100 Salaries & Wages	71,449	125,000	132,500	6.00%
<i>Promise Program Manager</i>				
<i>Promise Economic Wellbeing Coordinator</i>				
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	32,680	54,000	50,000	-7.41%
1300 Over-Time Wages	-	500	500	0.00%
1400 Employee Benefits	23,937	57,500	62,000	7.83%
Total Personnel	128,066	237,000	245,000	3.38%
Operating Expenses				
2100 Books, Subscriptions, Memb.	157	750	-	-100.00%
2300 Travel	-	3,000	-	-100.00%
2400 Office Supplies	-	200	-	-100.00%
2500 Equipment/Supplies	429	500	-	-100.00%
Total Operating	586	4,450	-	-100.00%
Professional & Contracted Services				
3100 Professional Services	7,370	1,000	-	-100.00%
3300 Training	629	5,000	5,000	0.00%
3400 Printing	-	250	-	-100.00%
Total Professional & Contracted	7,998	6,250	5,000	-20.00%
Miscellaneous Expenses				
6100 Misc. Expenses	341	1,200	-	-100.00%
Total Misc.	341	1,200	-	-100.00%
Community Programs				
8200 Events	25,632	53,868	-	-100.00%
<i>American Recovery Act Funds</i>				
<i>Misc. Donations</i>				
Total Community Programs	25,632	53,868	-	-100.00%
Total Promise Program	\$ 162,623	\$ 302,768	\$ 250,000	-17.43%
Notes: Budget decrease related to not recognizing grant funds until actually received.				

City Recorder

Elyse Sullivan

Provides specific oversight for the following department budget:

City Recorder

Line Item Expenses — City Recorder

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4310 City Recorder				
Personnel Services				
1100 Salaries & Wages	89,025	87,000	101,000	16.09%
City Recorder				
(Includes stipend for waiving medical insurance and cell phone stipend if applicable)				
1200 Part-Time Wages	-	-	-	0.00%
1400 Employee Benefits	19,786	35,000	25,000	-28.57%
Total Personnel	108,812	122,000	126,000	3.28%
Operating Expenses				
2100 Books, Subscriptions, Memb.	400	1,000	600	-40.00%
2300 Travel	20	1,200	1,000	-16.67%
2400 Office Supplies	-	-	-	0.00%
2800 Postage & Shipping	-	-	-	0.00%
Total Operating	420	2,200	1,600	-27.27%
Professional & Contracted Services				
3100 Professional Services	-	-	-	0.00%
3200 Contracted Services	25,470	-	115,000	0.00%
SL County Elections				
3300 Training	945	2,000	1,500	-25.00%
3400 Printing	-	-	-	0.00%
3500 Advertising & Public Notices	823	8,500	2,500	-70.59%
Total Professional & Contracted	27,238	10,500	119,000	1033.33%
Miscellaneous Expenses				
6100 Misc. Expenses	278	500	500	0.00%
Total Misc.	278	500	500	0.00%
Total City Recorder	136,748	\$ 135,200	\$ 247,100	82.77%
Notes: Budget increase related to election related expenses and increased personnel expenses.				

Building Services

Jim Hardy—Director

Department Staff:

Bonny Aguilar

Kim Delobel

Dustin Eberspacher

Kevin Johnson

Wendy Madrill

Stephen Rowbottom

Kandi Scott

Andrew Steadman

Alicia Wassmer

Provides specific oversight for the following department budgets:

Building Services

Line Item Expenses — Building Services

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4400 BUILDING SERVICES				
100-4410 Building Services				
Personnel Services				
1100 Salaries & Wages	707,222	745,000	785,000	5.37%
<i>Building Services Director /Building Off.</i>				
<i>Plans Examiner I</i>				
<i>Building Inspector III</i>				
<i>Building Inspector III</i>				
<i>Building Inspector I</i>				
<i>Permit Technician II</i>				
<i>Permit Technician I</i>				
<i>Code Compliance Inspector II</i>				
<i>Code Compliance Inspector I</i>				
<i>Code Compliance Inspector I</i>				
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	-	-	-	0.00%
1300 Over-Time Wages	759	2,500	2,500	0.00%
1400 Employee Benefits	314,234	355,000	370,000	4.23%
Total Personnel	1,022,214	1,102,500	1,157,500	4.99%
Operating Expenses				
2100 Books, Subscriptions, Memb.	3,094	8,000	8,500	6.25%
2300 Travel	4,519	9,000	9,000	0.00%
2500 Equipment/Supplies	1,837	5,000	5,000	0.00%
Total Operating	9,450	22,000	22,500	2.27%
Professional & Contracted Services				
3100 Professional Services	57,475	90,000	90,000	0.00%
<i>Building Inspection Services</i>				
<i>Code Compliance Abatement</i>				
3300 Training	3,695	10,000	10,000	0.00%
Total Professional & Contracted	61,170	100,000	100,000	0.00%
Miscellaneous Expenses				
6100 Misc. Expenses	1,600	2,500	2,500	0.00%
Total Misc.	1,600	2,500	2,500	0.00%
Total Building Services	\$ 1,094,434	\$ 1,227,000	\$ 1,282,500	4.52%
Notes: Budget increase related to increased personnel expenses.				

Communications & Programs

Rita Lund—Director

Department Staff:

Andrew Clark

Jordan Harker

Nancy Kinney

Jana Stratford

Provides specific oversight for the following department budgets:

Communications & Programs

Emergency Management

Information Center

Line Item Expenses — Communications & Programs

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4500 COMMUNICATIONS & PROGRAMS				
100-4510 Communications & Programs				
Personnel Services				
1100 Salaries & Wages	114,154	171,000	180,000	5.26%
Communications & Programs Director				
Marketing & Communications Manager				
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	-	-	-	0.00%
1300 Over-Time Wages	166	3,500	3,500	0.00%
1400 Employee Benefits	43,895	74,000	80,000	8.11%
Total Personnel	158,215	248,500	263,500	6.04%
Operating Expenses				
2100 Books, Subscriptions, Memb.	313	600	500	-16.67%
2300 Travel	-	750	750	0.00%
2500 Equipment/Supplies	683	2,500	2,500	0.00%
2800 Postage & Shipping	39,579	75,000	75,000	0.00%
Total Operating	40,574	78,850	78,750	-0.13%
Professional & Contracted Services				
3100 Professional Services	22,141	35,000	35,000	0.00%
3300 Training	-	2,000	2,000	0.00%
3400 Printing	42,135	75,000	75,000	0.00%
Total Professional & Contracted	64,275	112,000	112,000	0.00%
Miscellaneous Expenses				
6100 Misc. Expenses	1,083	2,000	2,000	0.00%
Total Misc.	1,083	2,000	2,000	0.00%
Community Programs				
8100 Community Councils	28,404	29,000	29,000	0.00%
Canyon Rim			6,000	
East Millcreek			5,000	
Millcreek			15,000	
Mt. Olympus			3,000	
8200 Events	17,797	22,000	10,000	-54.55%
Youth City Council			5,000	
Other			5,000	
8300 Programs	120,880	130,000	35,000	-73.08%
Rain Barrel Program			15,000	
Arts Council			15,000	
Other			5,000	
Asian Association of Utah			-	
Total Community Programs	167,081	181,000	74,000	-59.12%
Total Communications & Programs	\$ 431,228	\$ 622,350	\$ 530,250	-14.80%
Notes: Decrease related to grant funds not allocated to Asian Association of Utah.				

Line Item Expenses — Emergency Management

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4500 COMMUNICATIONS & PROGRAMS				
100-4520 Emergency Management				
Personnel Services				
1100 Salaries & Wages	71,260	76,000	82,000	7.89%
Emergency Manager <i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	-	-	-	0.00%
1300 Over-Time Wages	1,846	4,000	4,000	0.00%
1400 Employee Benefits	36,067	40,000	43,000	7.50%
Total Personnel	109,173	120,000	129,000	7.50%
Operating Expenses				
2100 Books, Subscriptions, Memb.	129	1,000	1,000	0.00%
2300 Travel	876	750	1,200	60.00%
2400 Office Supplies	-	-	-	0.00%
2500 Equipment/Supplies	12,219	11,000	11,000	0.00%
Total Operating	13,224	12,750	13,200	3.53%
Professional & Contracted Services				
3100 Professional Services	1,035	-	-	0.00%
3300 Training	1,175	5,000	5,000	0.00%
3400 Printing	752	1,000	1,000	0.00%
Total Professional & Contracted	2,962	6,000	6,000	0.00%
Miscellaneous Expenses				
6100 Misc. Expenses	542	2,500	2,500	0.00%
Total Misc.	542	2,500	2,500	0.00%
Total Emergency Management	\$ 125,901	\$ 141,250	\$ 150,700	6.69%
Notes: Budget increase related to increased personnel expenses.				

Line Item Expenses — Information Center

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4500 COMMUNICATIONS & PROGRAMS				
100-4530 Information Center				
Personnel Services				
1100 Salaries & Wages	137,777	78,000	59,000	-24.36%
~~Information Center Manager~~				
~~Senior Information Center Technician~~				
~~Information Center Technician~~				
(Includes stipend for waiving medical insurance and cell phone stipend if applicable)				
1200 Part-Time Wages	-	24,000	60,000	150.00%
PT Information Center Technician(s)				
1300 Over-Time Wages	1,687	10,000	10,000	0.00%
1400 Employee Benefits	62,659	56,000	38,000	-32.14%
Total Personnel	202,122	168,000	167,000	-0.60%
Operating Expenses				
2100 Books, Subscriptions, Memb.	-	500	500	0.00%
2300 Travel	-	500	500	0.00%
2400 Office Supplies	7,773	15,000	15,000	0.00%
2500 Equipment/Supplies	-	5,000	5,000	0.00%
2800 Postage & Shipping	14,159	17,500	17,500	0.00%
Total Operating	21,932	38,500	38,500	0.00%
Professional & Contracted Services				
3100 Professional Services	-	1,000	1,000	0.00%
3300 Training	-	1,200	1,200	0.00%
3400 Printing	55	1,200	1,200	0.00%
Total Professional & Contracted	55	3,400	3,400	0.00%
Miscellaneous Expenses				
6100 Misc. Expenses	179	5,000	5,000	0.00%
6300 Meals	9,728	7,500	10,000	33.33%
Total Misc.	9,907	12,500	15,000	20.00%
Total Information Center	\$ 234,016	\$ 222,400	\$ 223,900	0.67%
Notes: Overall budget is neutral, however personnel expenses reallocated from full-time to part- time personnel to better meet the needs of the department.				

Economic Development

Mike Winder—Director

Department Staff:

Alyssa Henrie

Provides specific oversight for the following department budgets:

Economic Development

Line Item Expenses — Economic Development

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4600 ECONOMIC DEVELOPMENT				
100-4610 Economic Development				
Personnel Services				
1100 Salaries & Wages	29,810	60,000	55,000	-8.33%
<i>Economic Dev. Director</i>				
<i>Asst. to Economic Dev. Director</i>				
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	8,854	-	-	0.00%
1300 Over-Time Wages	-	1,000	1,000	0.00%
1400 Employee Benefits	10,306	20,000	28,000	40.00%
Total Personnel	48,970	81,000	84,000	3.70%
Operating Expenses				
2100 Books, Subscriptions, Memb.	1,871	1,200	2,000	66.67%
2300 Travel	1,865	3,000	3,000	0.00%
2500 Equipment/Supplies	181	500	500	0.00%
Total Operating	3,917	4,700	5,500	17.02%
Professional & Contracted Services				
3100 Professional Services	4,156	25,000	25,000	0.00%
3300 Training	3,050	5,000	5,000	0.00%
Total Professional & Contracted	7,206	30,000	30,000	0.00%
Miscellaneous Expenses				
6100 Misc. Expenses	3,443	10,000	7,500	-25.00%
Total Misc.	3,443	10,000	7,500	-25.00%
Total Economic Development	\$ 63,537	\$ 125,700	\$ 127,000	1.03%
Notes: Small increase related to increase in benefit expenses.				

Community Life/Millcreek Common

Aimee McConkie—Director

Department Staff:

Holly Jensen

Dan Merkley

Rachel Nasse

Gannon Nawojczyk

Shannon Schmidt

Travis Warnimont

Jaime Wilner

Adventure Hub Leads/Crew Members

Zamboni Drivers

Provides specific oversight for the following department budgets:

Community Life / Millcreek Common Administration

Community Life Events and Programs

Millcreek Common Business Development

Millcreek Common Adventure Hub—Operations

Millcreek Common Adventure Hub—Facilities

Line Item Expenses — Community Life/Millcreek Common Admin.

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-5700 COMMUNITY LIFE/MILLCREEK COMMON				
100-5710 Community Life/Millcreek Common Administration				
Personnel Services				
1100 Salaries & Wages	141,451	105,000	114,000	8.57%
<i>Community Life/MC Executive Director</i>				
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	25,808	-	-	0.00%
1300 Over-Time Wages	203	-	-	0.00%
1400 Employee Benefits	60,136	48,000	50,000	4.17%
Total Personnel	227,597	153,000	164,000	7.19%
Operating Expenses				
2100 Books, Subscriptions, Memb.	355	3,500	3,500	0.00%
2300 Travel	-	1,500	1,500	0.00%
2500 Equipment/Supplies	65,159	10,000	10,000	0.00%
2800 Postage & Shipping	-	1,000	1,000	0.00%
Total Operating	65,514	16,000	16,000	0.00%
Professional & Contracted Services				
3100 Professional Services	98,048	140,000	150,000	7.14%
3300 Training	-	2,500	2,500	0.00%
Total Professional & Contracted	98,048	142,500	152,500	7.02%
Miscellaneous Expenses				
6100 Misc. Expenses	17,969	5,000	5,000	0.00%
Total Misc.	17,969	5,000	5,000	0.00%
Total Community Life/Millcreek Common Administration	\$ 409,128	\$ 316,500	\$ 337,500	6.64%
Notes: <i>Increase related to increased personnel expenses and professional service related contracts.</i>				

Line Item Expenses — Community Life Events and Programs

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-5700 COMMUNITY LIFE/MILLCREEK COMMON				
100-5720 Community Life Events & Programs				
Personnel Services				
1100 Salaries & Wages	-	125,000	144,000	15.20%
Community Life Event Manager				
Community Life Production Manager				
(Includes stipend for waiving medical insurance and cell phone stipend if applicable)				
1200 Part-Time Wages	-	2,500	32,000	1180.00%
1300 Over-Time Wages	-	1,500	1,500	0.00%
1400 Employee Benefits	-	46,000	55,000	19.57%
Total Personnel	-	175,000	232,500	32.86%
Operating Expenses				
2100 Books, Subscriptions, Memb.	-	1,500	1,500	0.00%
2300 Travel	-	1,500	2,500	66.67%
2500 Equipment/Supplies	-	7,500	5,000	-33.33%
2800 Postage & Shipping	-	2,500	1,000	-60.00%
Total Operating	-	13,000	10,000	-23.08%
Professional & Contracted Services				
3100 Professional Services	-	20,000	20,000	0.00%
3300 Training	-	1,500	1,500	0.00%
Total Professional & Contracted	-	21,500	21,500	0.00%
Miscellaneous Expenses				
6100 Misc. Expenses	-	5,000	5,000	0.00%
Total Misc.	-	5,000	5,000	0.00%
Community Events & Programs				
8200 Events	163,943	350,000	350,000	0.00%
Utah Venture Out				
DJ Skate Nights				
Ice Skating Events				
Holiday Events				
Misc. Pograms				
8300 Programs	-	-	-	0.00%
Total Community Events & Programs	\$ 163,943	\$ 350,000	\$ 350,000	0.00%
Total Community Life Events & Programs	\$ 163,943	\$ 564,500	\$ 619,000	9.65%
Notes: Budget increase related to increased personnel expenses.				

Line Item Expenses — Millcreek Common Business Development

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-5700 COMMUNITY LIFE/MILLCREEK COMMON				
100-5730 Millcreek Common Business Development				
Personnel Services				
1100 Salaries & Wages	-	-	-	0.00%
1200 Part-Time Wages	-	-	-	0.00%
1300 Over-Time Wages	-	-	-	0.00%
1400 Employee Benefits	-	-	-	0.00%
Total Personnel	-	-	-	0.00%
Operating Expenses				
2100 Books, Subscriptions, Memb.	-	-	-	0.00%
2300 Travel	-	-	-	0.00%
2500 Equipment/Supplies	-	-	-	0.00%
2700 Utilities		5,000	15,000	200.00%
Total Operating	-	5,000	15,000	200.00%
Professional & Contracted Services				
3100 Professional Services	-	10,000	50,000	400.00%
3300 Training	-	-	-	0.00%
Total Professional & Contracted	-	10,000	50,000	400.00%
Miscellaneous Expenses				
6100 Misc. Expenses	-	1,200	5,000	316.67%
Total Misc.	-	1,200	5,000	316.67%
Total Millcreek Common Business Development	\$ -	\$ 16,200	\$ 70,000	332.10%
Notes: Budget increase related to increase in expenditures related to the Market operations within the new City Hall.				

Line Item Expenses — Millcreek Common A.H. Operations

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-5700 COMMUNITY LIFE/MILLCREEK COMMON				
100-5740 Millcreek Common Adventure Hub Operations				
Personnel Services				
1100 Salaries & Wages	-	184,000	185,000	0.54%
<i>Community Life Manager (3)</i>				
<i>(Includes stipend for waiving medical insurance</i>				
<i>and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	-	175,000	185,000	5.71%
<i>Adventure Hub Lead (s)</i>				
<i>Adventure Hub Crew</i>				
1300 Over-Time Wages	-	20,000	20,000	0.00%
1400 Employee Benefits	-	65,000	85,000	30.77%
Total Personnel	-	444,000	475,000	6.98%
Operating Expenses				
2100 Books, Subscriptions, Memb.	-	1,000	2,500	150.00%
2300 Travel	-	1,000	2,500	150.00%
2500 Equipment/Supplies	-	20,000	25,000	25.00%
2600 Building Maintenance	-	-	-	0.00%
2700 Utilities	-	-	-	0.00%
2650 Vehicle Maintenance	-	-	-	0.00%
2800 Postage & Shipping	-	120	250	108.33%
Total Operating	-	22,120	30,250	36.75%
Professional & Contracted Services				
3100 Professional Services	-	2,500	10,000	300.00%
3300 Training	-	7,500	7,500	0.00%
Total Professional & Contracted	-	10,000	17,500	75.00%
Miscellaneous Expenses				
6100 Misc. Expenses	-	5,000	5,000	0.00%
Total Misc.	-	5,000	5,000	0.00%
Total Millcreek Common Adventure Hub Operations	\$ -	\$ 481,120	\$ 527,750	9.69%
Notes: <i>Budget increase related to increased personnel expenses.</i>				

Line Item Expenses — Millcreek Common A.H. Facilities

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-5700 COMMUNITY LIFE/MILLCREEK COMMON				
100-5750 Millcreek Common Adventure Hub Facilities				
Personnel Services				
1100 Salaries & Wages	-	75,000	82,000	9.33%
<i>Adventure Hub Facilities Manager</i>				
<i>(Includes stipend for waiving medical insurance</i>				
<i>and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	-	18,000	42,500	136.11%
<i>Facility Support Mgr.</i>				
<i>Zamboni Drivers</i>				
1300 Over-Time Wages	-	20,000	20,000	0.00%
1400 Employee Benefits	-	55,000	60,000	9.09%
Total Personnel	-	168,000	204,500	21.73%
Operating Expenses				
2100 Books, Subscriptions, Memb.	-	1,000	1,200	20.00%
2300 Travel	-	1,000	2,500	150.00%
2500 Equipment/Supplies	-	120,000	40,000	-66.67%
2600 Building Maintenance	-	2,000	25,000	1150.00%
2700 Utilities	-	80,000	90,000	12.50%
2650 Vehicle Maintenance	-	250	5,000	1900.00%
2800 Postage & Shipping	-	120	2,000	1566.67%
Total Operating	-	204,370	165,700	-18.92%
Professional & Contracted Services				
3100 Professional Services	-	21,000	24,000	14.29%
3300 Training	-	2,000	6,000	200.00%
Total Professional & Contracted	-	23,000	30,000	30.43%
Miscellaneous Expenses				
6100 Misc. Expenses	-	5,000	6,000	20.00%
Total Misc.	-	5,000	6,000	20.00%
Capital Expenses				
7300 Building Improvements	-	-	30,000	0.00%
Total Capital Expenses	-	-	30,000	0.00%
Total Millcreek Common Adventure Hub Facilities	\$ -	\$ 400,370	\$ 436,200	8.95%
Notes: This budget and the MC Adventure Hub Operations budget were combined in FY23.				

Finance

Laurie Johnson—Director (outgoing)

Lisa Dudley—Director (incoming)

HR-Finance Department Staff:

Stephanie Bond

Amanda Brown

Josie Showalter

Business License Department Staff:

Amy Barber

Alexander Wendt

Provides specific oversight for the following department budgets:

Finance

Human Resources

Business License Administration

Non-Departmental

Line Item Expenses — Finance

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4700 FINANCE				
100-4710 Finance				
Personnel Services				
1100 Salaries & Wages	288,111	385,000	372,000	-3.38%
<i>HR-Finance Director</i>				
<i>HR Manager</i>				
<i>HR-Finance Technician</i>				
<i>Grant/CDBG Administrator</i>				
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	-	-	65,000	0.00%
<i>HR-Finance Assistant</i>				
1400 Employee Benefits	115,520	145,000	135,000	-6.90%
Total Personnel	403,631	530,000	572,000	7.92%
Operating Expenses				
2100 Books, Subscriptions, Memb.	834	250	250	0.00%
2300 Travel	81	500	1,500	200.00%
2400 Office Supplies	139	500	500	0.00%
2500 Equipment/Supplies	213	500	750	50.00%
Total Operating	1,267	1,750	3,000	71.43%
Professional & Contracted Services				
3100 Professional Services	1,654	20,000	20,000	0.00%
3300 Training	1,174	7,500	7,500	0.00%
3400 Printing	-	1,500	1,500	0.00%
Total Professional & Contracted	2,828	29,000	29,000	0.00%
Miscellaneous Expenses				
6100 Misc. Expenses	676	1,000	1,000	0.00%
Total Misc.	676	1,000	1,000	0.00%
Total Finance	\$ 408,401	\$ 561,750	\$ 605,000	7.70%
Notes: Budget increase related to increased personnel expenses.				

Line Item Expenses — Human Resources

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4700 FINANCE				
100-4720 Human Resources				
Personnel Services				
1100 Salaries & Wages	-	-	-	0.00%
1200 Part-Time Wages	-	-	-	0.00%
1300 Over-Time Wages	-	-	-	0.00%
1400 Employee Benefits	-	-	-	0.00%
Total Personnel	-	-	-	0.00%
Operating Expenses				
2100 Books, Subscriptions, Memb.	-	250	250	0.00%
2300 Travel	-	-	-	0.00%
2400 Office Supplies	-	250	250	0.00%
2500 Equipment/Supplies	62	250	250	0.00%
2800 Postage & Shipping	-	250	250	0.00%
Total Operating	62	1,000	1,000	0.00%
Professional & Contracted Services				
3100 Professional Services	23,482	20,000	20,000	0.00%
Employee Assistance Program				
Employee Recruitment				
Drug Testing				
3300 Training	-	1,000	2,500	150.00%
3400 Printing	-	500	500	0.00%
Total Professional & Contracted	23,482	21,500	23,000	6.98%
Insurance				
4200 Worker's Comp Insurance	30,069	45,000	45,000	0.00%
Total Insurance	30,069	45,000	45,000	0.00%
Miscellaneous Expenses				
6100 Misc. Expenses	68	500	500	0.00%
Total Misc.	68	500	500	0.00%
Total Human Resources	\$ 53,681	\$ 68,000	\$ 69,500	2.21%
Notes: Budget increase related to small increase for training.				

Line Item Expenses — Business License Admin.

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4700 FINANCE				
100-4725 Business License Administration				
Personnel Services				
1100 Salaries & Wages	111,094	115,000	122,000	6.09%
<i>Business License Administrator</i>				
<i>Business License Assistant</i>				
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	-	-	-	0.00%
1300 Over-Time Wages	633	2,500	2,500	0.00%
1400 Employee Benefits	53,828	65,000	75,000	15.38%
Total Personnel	165,555	182,500	199,500	9.32%
Operating Expenses				
2100 Books, Subscriptions, Memb.	-	500	500	0.00%
2300 Travel	405	1,500	1,500	0.00%
2500 Equipment/Supplies	-	250	250	0.00%
Total Operating	405	2,250	2,250	0.00%
Professional & Contracted Services				
3100 Professional Services	-	-	-	0.00%
3300 Training	475	1,500	1,500	0.00%
Total Professional & Contracted	475	1,500	1,500	0.00%
Miscellaneous Expenses				
6100 Misc. Expenses	-	500	500	0.00%
Total Misc.	-	500	500	0.00%
Total Business License Administration	\$ 166,435	\$ 186,750	\$ 203,750	9.10%
Notes: Budget increase related to increased personnel expenses.				

Line Item Expenses — Non-Departmental

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET							
Department Budget				FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4730	Non-Departmental						
		Insurance					
		4100	Liability Insurance	40,244	105,000	170,000	61.90%
			Total Insurance	40,244	105,000	170,000	61.90%
		Debt Service					
		5100	Bond Principal Payments	840,000	680,000	715,000	5.15%
		5200	Debt Interest	938,358	1,099,250	1,065,250	-3.09%
		5300	Debt Related Fees	370,424	-	-	0.00%
			Series 2021 Sales Tax Bond				
			UPD Debt Related Fees				
			Total Debt Service	2,148,782	1,779,250	1,780,250	0.06%
		Miscellaneous Expenses					
		6100	Misc. Expenses	2,455	38,000	40,000	5.26%
		6200	Bank Charges	54,222	65,000	70,000	7.69%
			Total Misc.	56,677	103,000	110,000	6.80%
		Other Financing Uses					
		9100	Contribution to Fund Balance	1,885,612	530,000	482,000	-9.06%
		9200	Due Other Govt. Entity	191,261	61,000	61,000	0.00%
		9300	Transfer to CIP Fund	11,513,490	4,260,895	1,198,804	-71.86%
		9400	Transfer to Stormwater Fund	8,750	-	-	0.00%
			Total Other Financing Uses	13,590,363	4,851,895	1,741,804	-64.10%
			Total Non-Departmental	\$ 15,836,065	\$ 6,839,145	\$ 3,802,054	-44.41%
		Notes:	Budget includes increase in insurance related to new City Hall as well as decrease in transfer to CIP.				

Facilities Administration

Kurt Hansen—Director

Provides specific oversight for the following department budgets:

Facilities Administration

Facilities

Fleet

IT Management

Line Item Expenses — Facilities Administration

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4800 Facilities Administration				
100-4810 Facilities Administration				
Personnel Services				
1100 Salaries & Wages	108,516	115,000	121,750	5.87%
<i>City Facilities Director</i>				
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	-	-	-	0.00%
1300 Over-Time Wages	-	-	-	0.00%
1400 Employee Benefits	46,143	52,000	55,000	5.77%
Total Personnel	154,659	167,000	176,750	5.84%
Operating Expenses				
2100 Books, Subscriptions, Memb.	1,847	4,000	3,000	-25.00%
2300 Travel	476	3,500	3,000	-14.29%
2500 Equipment/Supplies	2,456	2,000	2,000	0.00%
Total Operating	4,779	9,500	8,000	-15.79%
Professional & Contracted Services				
3100 Professional Services	3,613	7,500	5,000	-33.33%
3300 Training	1,552	5,000	4,000	-20.00%
Total Professional & Contracted	5,165	12,500	9,000	-28.00%
Miscellaneous Expenses				
6100 Misc. Expenses	2,307	7,500	7,500	0.00%
Total Misc.	2,307	7,500	7,500	0.00%
Total Facilities Administration	\$ 166,909	\$ 196,500	\$ 201,250	2.42%
Notes: Budget increase related to increased personnel expenses.				

Line Item Expenses — Facilities

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4800 Facilities Administration				
100-4820 Facilities				
Operating Expenses				
2500 Equipment/Supplies	23,682	50,000	100,000	100.00%
2600 Building Maintenance	-	25,000	40,000	60.00%
2700 Utilities	57,439	65,000	300,000	361.54%
Electricity				
Natural Gas				
Telephone				
Waste & Disposal				
Water & Sewer				
Total Operating	81,121	140,000	440,000	214.29%
Professional & Contracted Services				
3100 Professional Services	33,799	35,000	200,000	471.43%
3300 Training	-	-	-	0.00%
Total Professional & Contracted	33,799	35,000	200,000	471.43%
Debt Service				
5400 Leases	192,685	205,000	80,000	-60.98%
Total Debt Service	192,685	205,000	80,000	-60.98%
Miscellaneous Expenses				
6100 Misc. Expenses	659	7,500	15,000	100.00%
Total Misc.	659	7,500	15,000	100.00%
Total Facilities	\$ 308,263	\$ 387,500	\$ 735,000	89.68%
Notes: Budget increase related to increased expenditures for the new City Hall.				

Line Item Expenses — Fleet

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4800 Facilities Administration				
100-4830 Fleet				
Operating Expenses				
2500 Equipment/Supplies	5,551	10,000	10,000	0.00%
2650 Vehicle Maintenance	17,474	20,000	20,000	0.00%
2900 Fuel	27,129	45,000	40,000	-11.11%
Total Operating Expenses	50,154	75,000	70,000	-6.67%
Capital Expenses				
7500 Vehicles	27,686	73,000	-	-100.00%
Total Capital Expenses	27,686	73,000	-	-100.00%
Total Fleet	\$ 77,840	\$ 148,000	\$ 70,000	-52.70%
Notes: Budget decrease due to not purchasing any additional vehicles.				

Line Item Expenses — IT Management

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4800 Facilities Administration				
100-4840 IT Management				
Operating Expenses				
2500 Equipment/Supplies	206,771	375,000	325,000	-13.33%
50,000 General Supplies & Microsoft Licensing				
40,000 Financial Management Software				
20,000 AutoCad				
25,000 CivicPlus				
15,000 Bluebeam				
4,000 MuniCode				
50,000 iWorQ License Maintenance				
6,000 IdentiSys				
115,000 Misc.				
2700 Utilities				
Cell Phones	27,968	35,000	35,000	0.00%
Total Operating	234,739	410,000	360,000	-12.20%
Professional & Contracted Services				
3100 Professional Services	104,455	120,000	150,000	25.00%
Les Olson I.T Company				
3300 Training	-	-	-	0.00%
Total Professional & Contracted	104,455	120,000	150,000	25.00%
Miscellaneous Expenses				
6100 Misc. Expenses	-	2,000	2,000	0.00%
Total Misc.	-	2,000	2,000	0.00%
Capital				
7400 Equipment (Computers, etc.)	22,933	35,000	35,000	0.00%
Total Capital	22,933	35,000	35,000	0.00%
Total IT Management	\$ 362,127	\$ 567,000	\$ 547,000	-3.53%
Notes: Overall budget decrease related to lower software licensing expenses.				

Planning & Zoning

Francis Lilly—Director/Assistant City Manager

Department Staff:

Ryan Bagshaw

Carlos Estudillo

Jake Green

Katie Larsen

Frederick Lutze

Robert May

Sean Murray

Brad Sanderson

Provides specific oversight for the following department budgets:

Planning & Zoning

Line Item Expenses — Planning & Zoning

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-4900 PLANNING & ZONING				
100-4910 Planning & Zoning				
Personnel Services				
1100 Salaries & Wages	606,536	762,000	820,000	7.61%
<i>Planning & Zoning Director</i>				
<i>Planning Engineer</i>				
<i>Development Review Engineer II</i>				
<i>Development Review Specialist</i>				
<i>Long Range Planning Manager</i>				
<i>Current Planning Manager</i>				
<i>Planner I (2)</i>				
<i>Planning Adm Assistant</i>				
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	-	-	-	0.00%
1300 Over-Time Wages	17,174	15,000	15,000	0.00%
1400 Employee Benefits	227,397	310,000	310,000	0.00%
Total Personnel	851,108	1,087,000	1,145,000	5.34%
Operating Expenses				
2100 Books, Subscriptions, Memb.	4,711	3,500	3,500	0.00%
2300 Travel	1,244	9,000	9,000	0.00%
2400 Office Supplies	-	500	500	0.00%
2500 Equipment/Supplies	483	1,000	1,000	0.00%
Total Operating	6,438	14,000	14,000	0.00%
Professional & Contracted Services				
3100 Professional Services	261,064	200,000	200,000	0.00%
<i>Misc. Studies</i>				
<i>Code Recodification</i>				
3200 Contracted Services	16,901	30,000	30,000	0.00%
<i>SL County Addressing</i>				
<i>SL County Surveying</i>				
3300 Training	1,243	15,000	15,000	0.00%
3400 Printing	-	1,000	1,000	0.00%
Total Professional & Contracted	279,208	246,000	246,000	0.00%
Miscellaneous Expenses				
6100 Misc. Expenses	1,385	2,500	2,500	0.00%
Total Misc.	1,385	2,500	2,500	0.00%
Total Planning & Zoning	\$ 1,138,139	\$ 1,349,500	\$ 1,407,500	4.30%
Notes: Budget increase related to increased personnel expenses.				

Public Works

John Miller—Director/City Engineer

Department Staff:

Mason Adamson

Deejay Allen

Kalie Boska

Brian Busch

Daniel Drumiler

Matthew Hahn

Brandon Johnson

Sofia Linskey

Travis Reginek

Aaron Roberts

Provides specific oversight for the following department budgets:

Public Works

Class B & C Road Fund

Line Item Expenses — Public Works

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-5100 PUBLIC WORKS				
100-5110 Public Works				
Personnel Services				
1100 Salaries & Wages	419,706	475,000	495,000	4.21%
<i>Public Works Director/City Engineer</i>				
<i>Staff Engineer I</i>				
<i>Public Works Operations Manager</i>				
<i>Public Works Inspector II</i>				
<i>GIS/Website Technician</i>				
<i>GIS Specialist/Inspector I (50%)</i>				
<i>Permit Technician (50%)</i>				
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	8,734	10,000	10,000	0.00%
1300 Over-Time Wages	532	7,500	7,500	0.00%
1400 Employee Benefits	159,935	215,000	215,000	0.00%
Total Personnel	588,907	707,500	727,500	2.83%
Operating Expenses				
2100 Books, Subscriptions, Memb.	2,000	12,000	12,000	0.00%
2300 Travel	2,428	5,000	5,000	0.00%
2400 Office Supplies	-	-	-	0.00%
2500 Equipment/Supplies	813	3,500	3,500	0.00%
2700 Utilities	36,701	38,000	38,000	0.00%
2800 Postage & Shipping	-	-	-	0.00%
Total Operating	41,942	58,500	58,500	0.00%
Professional & Contracted Services				
3100 Professional Services	153,344	200,000	200,000	0.00%
<i>Development Review Services</i>				
3200 Contracted Services				
<i>SL County Parks</i>	495,128	450,000	450,000	0.00%
<i>SL County Public Works</i>	2,512,982	3,100,000	3,277,752	5.73%
3300 Training	3,469	6,500	6,500	0.00%
3400 Printing	-	-	-	0.00%
Total Professional & Contracted	3,164,923	3,756,500	3,934,252	4.73%
Miscellaneous Expenses				
6100 Misc. Expenses	522	2,500	2,500	0.00%
Total Misc.	522	2,500	2,500	0.00%
Total Public Works	\$ 3,796,294	\$ 4,525,000	\$ 4,722,752	4.37%
Notes: Increase related to increase in PW contract with SL County as well as increased personnel expenses.				

Line Item Expenses — Class B & C Road

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET				
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
100-5100 PUBLIC WORKS				
Fund 111 Class B & C Road				
Class B & C Road Expenditures				
4910 Class C –Road Maintenance	2,525,876	2,400,000	2,400,000	0.00%
Total Class B & C Road	\$ 2,525,876	\$ 2,400,000	\$ 2,400,000	0.00%
Notes: No change.				
Total General Fund Expenses	\$ 42,498,603	\$ 38,092,287	\$ 36,891,941	-3.15%

General Fund Consolidated Budget



General Fund Consolidated Budget

MILLCREEK FY 2023-24 GENERAL FUND CONSOLIDATED BUDGET				
Consolidated Budget			% of Total Budget	FY 2023-24 Expenses
General Fund				
	Consolidated Budget			
	Personnel Expenses		17.76%	6,550,750
	Operating Expenses		4.17%	1,537,750
	Professional & Contracted Services		59.26%	21,862,137
	Insurance		0.58%	215,000
	Debt Service & Leases		5.04%	1,860,250
	Miscellaneous Expenses		0.57%	210,250
	Capital		0.18%	65,000
	Class B & C Road Funds		6.51%	2,400,000
	Community Programs		1.22%	449,000
	Other Financing Uses		4.72%	1,741,804
		Total	100.00%	\$ 36,891,941

MILLCREEK FY 2023-24 GENERAL FUND CONSOLIDATED BUDGET				
100-4100	LEGISLATIVE			
100-4110	Mayor & City Council			
	Personnel Expenses			199,000
	Operating Expenses			180,000
	Professional & Contracted Services			152,000
	Miscellaneous Expenses			5,000
	Community Programs			25,000
			Total Mayor & City Council	\$ 561,000
100-4200	ADMINISTRATION			
100-4210	City Management			
	Personnel Services			283,000
	Operating Expenses			4,000
	Professional & Contracted Services			10,500
	Miscellaneous Expenses			7,500
			Total City Management	\$ 305,000
100-4220	Justice Court			
	Professional & Contracted Services			215,000
			Total Justice Court	\$ 215,000
100-4230	Legal Services			
	Operating Expenses			-
	Professional & Contracted Services			512,000
	Miscellaneous Expenses			250
			Total Legal Services	\$ 512,250
100-4240	Public Safety			
	Professional & Contracted Services			15,732,985
			Total Public Safety	\$ 15,732,985
100-4250	Promise Program			
	Personnel Services			245,000
	Operating Expenses			-
	Professional & Contracted Services			5,000
	Miscellaneous Expenses			-
	Community Programs			-
			Total Promise Program	\$ 250,000

MILLCREEK FY 2023-24 GENERAL FUND CONSOLIDATED BUDGET				
100-4300	RECORDER			
100-4310	City Recorder			
	Personnel Services			126,000
	Operating Expenses			1,600
	Professional & Contracted Services			119,000
	Miscellaneous Expenses			500
			Total City Recorder	\$ 247,100
100-4400	BUILDING SERVICES			
100-4410	Building Services			
	Personnel Services			1,157,500
	Operating Expenses			22,500
	Professional & Contracted Services			100,000
	Miscellaneous Expenses			2,500
			Total Building Services	\$ 1,282,500
100-4500	COMMUNICATIONS & PROGRAMS			
100-4510	Communications & Programs			
	Personnel Services			263,500
	Operating Expenses			78,750
	Professional & Contracted Services			112,000
	Miscellaneous Expenses			2,000
	Community Programs			74,000
			Total Communications & Programs	\$ 530,250
100-4520	Emergency Management			
	Personnel Services			129,000
	Operating Expenses			13,200
	Professional & Contracted Services			6,000
	Miscellaneous Expenses			2,500
			Total Emergency Management	\$ 150,700
100-4530	Information Center			
	Personnel Services			167,000
	Operating Expenses			38,500
	Professional & Contracted Services			3,400
	Miscellaneous Expenses			15,000
			Total Information Center	\$ 223,900

MILLCREEK FY 2023-24 GENERAL FUND CONSOLIDATED BUDGET				
100-4600	ECONOMIC DEVELOPMENT			
100-4610	Economic Development			
	Personnel Services			84,000
	Operating Expenses			5,500
	Professional & Contracted Services			30,000
	Miscellaneous Expenses			7,500
		Total Economic Development	\$	127,000
100-5700	COMMUNITY LIFE/MILLCREEK COMMON			
100-5710	Community Life/Millcreek Common Administration			
	Personnel Services			164,000
	Operating Expenses			16,000
	Professional & Contracted Services			152,500
	Miscellaneous Expenses			5,000
		Total Community Life/Millcreek Common Administration	\$	337,500
100-5720	Community Life Events & Programs			
	Personnel Services			232,500
	Operating Expenses			10,000
	Professional & Contracted Services			21,500
	Miscellaneous Expenses			5,000
	Community Programs			350,000
		Total Community Life Events & Programs	\$	619,000
100-5730	Millcreek Common Business Development			
	Personnel Services			-
	Operating Expenses			15,000
	Professional & Contracted Services			50,000
	Miscellaneous Expenses			5,000
		Total Millcreek Common Business Development	\$	70,000
100-5740	Millcreek Common Adventure Hub - Operations			
	Personnel Services			475,000
	Operating Expenses			30,250
	Professional & Contracted Services			17,500
	Miscellaneous Expenses			5,000
		Total Millcreek Common Adventure Hub-Operations	\$	527,750
100-5750	Millcreek Common Adventure Hub - Facilities			
	Personnel Services		\$	204,500
	Operating Expenses		\$	165,700
	Professional & Contracted Services		\$	30,000
	Miscellaneous Expenses		\$	6,000
	Capital Expenses		\$	30,000
		Total Millcreek Common Adventure Hub-Facilities	\$	436,200

MILLCREEK FY 2023-24 GENERAL FUND CONSOLIDATED BUDGET				
100-4700	FINANCE			
100-4710	Finance			
	Personnel Services			572,000
	Operating Expenses			3,000
	Professional & Contracted Services			29,000
	Miscellaneous Expenses			1,000
			Total Finance	\$ 605,000
100-4720	Human Resources			
	Personnel Services			-
	Operating Expenses			1,000
	Professional & Contracted Services			23,000
	Insurance			45,000
	Miscellaneous Expenses			500
			Total Human Resources	\$ 69,500
100-4725	Business License Administration			
	Personnel Services			199,500
	Operating Expenses			2,250
	Professional & Contracted Services			1,500
	Miscellaneous Expenses			500
			Total Business License Administration	\$ 203,750
100-4730	Non-Departmental			
	Insurance			170,000
	Debt Service			1,780,250
	Miscellaneous Expenses			110,000
	Other Financing Uses			1,741,804
			Total Non-Departmental	\$ 3,802,054
100-4800	FACILITIES ADMINISTRATION			
100-4810	Facilities Administration			
	Personnel Services			176,750
	Operating Expenses			8,000
	Professional & Contracted Services			9,000
	Miscellaneous Expenses			7,500
			Total Facilities Administration	\$ 201,250
100-4820	Facilities			
	Operating Expenses			440,000
	Professional & Contracted Services			200,000
	Leases			80,000
	Miscellaneous Expenses			15,000
			Total Facilities	\$ 735,000

MILLCREEK FY 2023-24 GENERAL FUND CONSOLIDATED BUDGET					
100-4830	Fleet				
		Operating Expenses			70,000
		Capital Expenses			-
				Total Fleet	\$ 70,000
100-4840	IT Management				
		Operating Expenses			360,000
		Professional & Contracted Services			150,000
		Miscellaneous Expenses			2,000
		Capital			35,000
				Total IT Management	\$ 547,000
100-4900	PLANNING & ZONING				
100-4910	Planning & Zoning				
		Personnel Services			1,145,000
		Operating Expenses			14,000
		Professional & Contracted Services			246,000
		Miscellaneous Expenses			2,500
				Total Planning & Zoning	\$ 1,407,500
100-5100	PUBLIC WORKS				
100-5110	Public Works				
		Personnel Services			727,500
		Operating Expenses			58,500
		Professional & Contracted Services			3,934,252
		Miscellaneous Expenses			2,500
				Total Public Works	\$ 4,722,752
Fund 111	Class B & C Road				
				Total Class B & C Road	\$ 2,400,000
				Total General Fund Expenses	\$ 36,891,941

General Fund Fund Balance



Fund Balance Reserve

Millcreek Fund Balance Reserve		State Law Requires Municipalities to maintain at least 5% and no more than 35% of the General Fund in a reserve account.	
		Fund Balance Reserve Amount	% of General Fund Budget
Fund Balance at end of FY2021		\$ 12,533,376	33.85%
UPD Reserve Funds		\$ 2,036,660	
Projected Unreserved Fund Balance		\$ 10,496,716	
Additional Fund Balance FY2022		\$ 1,885,612	34.22%
Use of Fund Balance FY2022		\$ -	
Use of UPD Reserve Funds		\$ -	
Fund Balance at end of FY2022		\$ 14,418,988	
UPD Reserve Funds		\$ 2,036,660	
Unreserved Fund Balance		\$ 12,382,328	
Projected Additional Fund Balance FY2023		\$ -	34.64%
Projected Use of Fund Balance FY2023		\$ -	
Projected Use of UPD Reserve Funds		\$ (1,033,219)	
Projected Fund Balance at end of FY2023		\$ 13,385,769	
Projected UPD Reserve Funds		\$ 1,003,441	
Projected Unreserved Fund Balance		\$ 12,382,328	
Projected Additional Fund Balance FY2024		\$ 482,000	34.87%
Projected Use of Fund Balance FY2024		\$ -	
Projected Use of UPD Reserve Funds		\$ (1,003,441)	
Projected Fund Balance at end of FY2024		\$ 12,864,328	
Projected UPD Reserve Funds		\$ -	
Projected Unreserved Fund Balance		\$ 12,864,328	

Capital Improvement Fund Revenue Budget



Capital Improvement Revenues

MILLCREEK FY 2023-24 CAPITAL IMPROVEMENT FUND REVENUE BUDGET				
	FY 2021-22 Actual Revenues	FY 2022-23 Estimated Revenues	FY 2023-24 Tentative Revenues	% Change from Previous Year
CAPITAL IMPROVEMENT PROJECT FUND				
450 CIP REVENUE				
3300 INTERGOVERNMENTAL				
3360 Intergovernmental - CIP	13,734,363	6,813,094	-	-100.00%
<i>Salt Lake County Grant Reimbursement</i>				
<i>State of Utah Grant Reimbursement</i>				
<i>State of Utah Redevelopment Grants (ARPA)</i>				
<i>HB244 Funds Received</i>				
<i>CDBG Reimbursement</i>				
<i>Utah Outdoor Recreation Grant (Ice Ribbon)</i>				
<i>Jordan River Grant Refund</i>				
Total Intergovernmental	13,734,363	6,813,094	-	-100.00%
3600 MISCELLANEOUS				
3610 Interest Earnings	189,008	750,000	400,000	-46.67%
<i>Series 2021 Bond Interest</i>				
<i>Other CIP Fund Interest</i>				
3620 Misc.	1,000,196	5,295,015	-	0.00%
<i>Indv. Sidewalk Improvement</i>				
<i>City Hall</i>				
<i>Sale of Property (Wixom)</i>				
<i>Sale of Property (Excess City Hall)</i>				
<i>Sale of Property (Crystal Tones)</i>				
Total Miscellaneous	1,189,204	6,045,015	400,000	-93.38%
3800 CONTRIBUTIONS				
3820 Use of CIP Fund Balance	5,186,000	49,560,933	-	-100.00%
<i>General CIP</i>				
<i>Sidewalk Projects</i>				
<i>Traffic Calming</i>				
<i>Lighting</i>				
<i>City Hall (Bond & ARPA Funds)</i>				
<i>Parking Structure (Redevelopment & ARPA)</i>				
<i>HB244 Funds</i>				
<i>Pickleball</i>				
<i>Underground Power Line</i>				
<i>Mountaire</i>				
<i>JRT Trail Match</i>				
<i>Canyon Rim Match</i>				
Total Contributions	5,186,000	49,560,933	-	-100.00%
3900 OTHER SOURCES				
3910 Transfer from General Fund	50,513,490	4,060,895	1,198,804	-70.48%
<i>City Hall Bond Funds</i>				
<i>Additional GF</i>				
3930 Transfer from CRA Fund	1,305,495	-	-	
<i>Sale of Property within City Center CRA</i>				
Total Other Sources	51,818,985	4,060,895	1,198,804	-70.48%
Total CIP Revenue	\$ 71,928,551	\$ 66,479,937	\$ 1,598,804	-97.60%

Capital Improvement Fund Expense Budget



Capital Improvement Expenses

MILLCREEK FY 2023-24 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET				
	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
CAPITAL IMPROVEMENT PROJECT FUND				
Capital Projects Expenses				
450-5410 Capital Improvement Projects				
7100 Land	4,856,714	3,614,404	-	-100.00%
<i>Teton View Property</i>				
<i>Rain Cloud Property</i>				
<i>Highland Drive Property</i>				
<i>City Hall Land Purchase</i>				
<i>Property Adjacent to City Hall</i>				
<i>Paletti Property</i>				
<i>Property Related Expenses (Paletti)</i>				
<i>Purchase of Parking Easement (Parking Structure)</i>				
7310 General CIP	5,320,091	900,000	200,000	-77.78%
<i>Pavement Preservation</i>				
<i>3900 S: 1-215 to 2300 E Reconstruction-Potential CO</i>				
<i>900 E:3900 S to 4500 S Safety Improvements</i>				
<i>3800 S Skyline HS Intersection</i>				
<i>Neffs Canyon Debris Basin Sty</i>				
<i>2000 E: Siggard to City Line</i>				
<i>Mill Creek Cyn Tollgate</i>				
<i>1300 E: 4500 S to 4145 S</i>				
<i>Signal: Main Street and Central Ave Murray Holladay Blvd. (Overlay Utility Lowering</i>				
<i>Signal: Highland/Murray Holladay</i>				
7311 HB244 Projects	-	6,700,000	-	-100.00%
<i>Chambers Avenue</i>				
<i>2000 East</i>				
<i>1300 East: 3300 S to 3900 S</i>				
<i>1300 East: 3900 S to 4200 S</i>				
<i>Neff's Canyon</i>				
7320 Sidewalk Projects	1,249,754	1,513,094	550,000	-63.65%
<i>SW 50/50 Program</i>				
<i>SW Cutting (Trip Hazards)</i>				
<i>3300 S: 2600 E to 2700 E - CO</i>				
<i>Neffs Lane</i>				
<i>3300 S: 1885 E to 1940 E</i>				
<i>3900 S. Trail Corridor Improvements</i>				
<i>4500 S:1500 E to 1630 E</i>				
<i>State SW Projects</i>				
<i>Sidewalk: Various Locations - Misc.</i>				
7330 Traffic Calming	48,594	50,000	50,000	0.00%
<i>Sign Replacement</i>				

MILLCREEK FY 2023-24 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET				
	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
CAPITAL IMPROVEMENT PROJECT FUND				
Capital Projects Expenses				
450-5410 Capital Improvement Projects				
7350 Active Transportation	-	-	-	0.00%
7360 Lighting	-	280,000	100,000	-64.29%
<i>Street Light</i>				
<i>Signal: Signal Detection Upgrades</i>				
<i>Signal: Main Street and Central Ave</i>				
7370 Misc. Projects	11,678,398	53,422,439	698,804	-98.69%
<i>City Hall (Bond; Bond Interest; ARPA Funds; PM Grant; General Fund Transfer)</i>				
<i>Parking Structure (Redevelopment & ARPA)</i>				
<i>Millcreek Common</i>				
<i>Mountaire</i>				
<i>Pickleball</i>				
<i>JRT Trail Match</i>				
<i>Canyon Rim Match</i>				
<i>Underground Power Line</i>				
<i>Church Demolition</i>				
9100 CIP Fund Balance (Carry Forward)	48,775,000	-	-	0.00%
Total CIP	\$ 71,928,551	\$ 66,479,937	\$ 1,598,804	-97.10%

Storm Water Fund Revenue Budget



Storm Water Revenues

MILLCREEK FY 2023-24 STORM WATER REVENUE BUDGET				
	FY 2021-22 Actual Revenues	FY 2022-23 Estimated Revenues	FY 2023-24 Tentative Revenues	% Change from Previous Year
STORM WATER REVENUE BUDGET				
510 STORM WATER				
3300 INTERGOVERNMENTAL				
3320 State Grants	-	114,824	-	-100.00%
Total Intergovernmental	-	114,824	-	-100.00%
3400 CHARGES FOR SERVICES				
3460 Storm Water Fees	3,170,080	3,100,000	3,180,000	2.58%
Total Charges For Services	3,170,080	3,100,000	3,180,000	2.58%
3600 MISCELLANEOUS				
3610 Interest Earnings	7,900	5,000	5,000	0.00%
3620 Misc. Income	-	-	-	0.00%
Total Miscellaneous	7,900	5,000	5,000	0.00%
3800 CONTRIBUTIONS				
3820 Use of Fund Balance	-	-	-	0.00%
Total Contributions	-	-	-	0.00%
3900 OTHER SOURCES				
3910 Transfer from General Fund	8,750	-	-	0.00%
American Recovery Act funds for premium pay				
Total Other Sources	8,750	-	-	0.00%
Total Storm Water Fund Revenue	\$ 3,186,730	\$ 3,219,824	\$ 3,185,000	-1.08%

Storm Water Fund Expense Budget



Storm Water Expenses

MILLCREEK FY 2023-24 STORM WATER FUND EXPENSE BUDGET				
	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
STORM WATER FUND EXPENSE BUDGET				
510-5610 STORM WATER				
Personnel Services				
1100 Salaries & Wages	325,393	410,000	420,000	2.44%
Stormwater Engineer				
SW Operations Coordinator				
Stormwater Inspector II (2)				
Billing Specialist (50%)				
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>				
1200 Part-Time Wages	-	15,000	15,000	0.00%
1300 Over-Time Wages	947	15,000	15,000	0.00%
1400 Employee Benefits	72,672	125,000	140,000	12.00%
Total Personnel	\$ 399,013	\$ 565,000	\$ 590,000	4.42%
Operating Expenses				
2100 Books, Subscriptions, Memb.	3,000	5,000	5,000	0.00%
2300 Travel	-	5,000	5,000	0.00%
2400 Office Supplies	-	1,000	1,000	0.00%
2500 Equipment/Supplies	3,963	25,000	25,000	0.00%
2650 Vehicle Maintenance	-	10,000	10,000	0.00%
2800 Postage & Shipping	-	5,000	5,000	0.00%
2900 Fuel	4,796	20,000	20,000	0.00%
Total Operating	\$ 11,759	\$ 71,000	\$ 71,000	0.00%
Professional & Contracted Services				
3100 Professional Services	112,363	350,000	350,000	0.00%
<i>Rocky Mtn. Power</i>				
3200 Contracted Services	16,382	150,000	150,000	0.00%
<i>SL County</i>				
3300 Training	600	15,000	15,000	0.00%
3400 Printing	-	5,000	5,000	0.00%
Total Professional & Contracted	\$ 129,344	\$ 520,000	\$ 520,000	0.00%
Miscellaneous Expenses				
6100 Misc. Expenses	2,196	20,000	10,000	-50.00%
6400 Administrative Expenses	110,000	110,000	110,000	0.00%
Total Misc.	\$ 112,196	\$ 130,000	\$ 120,000	-7.69%

MILLCREEK FY 2023-24 STORM WATER FUND EXPENSE BUDGET				
	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	% Change from Previous Year
STORM WATER FUND EXPENSE BUDGET				
510-5610 STORM WATER				
Capital Expenditures				
7340 Storm Drain CIP	256,510	1,244,844	1,400,000	12.46%
Emergency CIP				
1940 E 3300 S				
1198 S Siggard Dr				
3100 E 3900 S				
Opus Green Develop.				
Columbia Ave Main St				
Neffs Lane Project - Pipe				
2000 E: Construction (SD Util)				
3070 S Connor St				
7400 Equipment	-	25,000	10,000	-60.00%
7500 Vehicles (Camera Truck)	204,254	35,000	-	-100.00%
Total Capital	\$ 460,764	\$ 1,304,844	\$ 1,410,000	8.06%
Other Financing Uses				
9100 Contribution to Fund Balance	1,862,891	\$ 629,000	\$ 474,000	-24.64%
Total Other Financing Uses	\$ 1,862,891	\$ 629,000	\$ 474,000	-24.64%
Total Storm Water	\$ 2,975,968	\$ 3,219,844	\$ 3,185,000	-1.08%

Fee Schedule



Fee Schedule



MILLCREEK FY 2023-24 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 or \$200, whichever is less
State Surcharge		
9	Applicable State Surcharge on all permits	1% of Building Fees
Inspection Fees		
10	Reinspection	\$75.00
11	Pre-inspection (Post Fire or Disaster)	\$70.00
12	Overtime/After Hour/Same Day	\$120.00
13	Multi-unit Inspection	\$100.00
Permit Types		
14	Building Permit Fee (Val)	Based on Valuation
15	Demolition Fee	Based on Valuation
16	Mechanical, Plumbing & Electrical Permits (Circuit, Electrical Service Charge, Power to Panel, Temporary Panel, Furnace/AC, Ductwork, Water Heater, Re-Pipe, etc.)	\$70.00
17	Additional Appliance, Fixture etc.	\$20.00
18	Grading Permit	Based on Valuation
19	Retaining Wall	Based on Valuation
20	Manufactured Home Permit	\$200.00
Plan Check		
21	Grading Plan Check	Based on Valuation
22	Hourly Plan Check Fee (per hour)	\$120.00
23	Plan Check Fee (FCOZ)	65% of Building Permit Fee
24	Land-Use Review Fee	\$110.00
25	Card File Plan Check Fee (Listed as Plan Check Fee)	\$100.00
26	Plan Check Fee (Residential)	40% of Building Permit Fee
27	Plan Check Fee (Commercial)	65% of Building Permit Fee
28	SI/SD Determination	\$120.00
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	\$70.00
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

Fee Schedule—cont'd

ITEM	DESCRIPTION	FEE
BUILDING AND INSPECTION FEES BASED ON TOTAL VALUATION RATE		
Total Valuation (see provided tables at the end of this document for further information)		
37	Less Than \$2,000.00	\$76.50
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	\$456.00 for the first \$25,000 plus \$12.00 for each additional \$1,000 or fraction thereof, to and including \$50,000.
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 \$5.50 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 <1 Acre \$344; >1 Acre \$400
71	Automotive Dealers - Renewal	\$145 plus plus <1 Acre \$344; >1 Acre \$400
72	Automotive and Transportation Services	Base Fee of \$145 plus \$344
73	Automotive and Transportation Services - Renewal	\$145 plus \$344
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 \$178
77	Business and Professional Services - Renewal	\$145 plus \$178
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

Fee Schedule—cont'd

ITEM	DESCRIPTION	FEE
84	Education and Clubs	Base Fee of \$145 plus \$230
85	Education and Clubs - Renewal	\$145 plus \$230
86	Entertainment	Base Fee of \$145 plus \$185
87	Entertainment - Renewal	\$145 plus \$185
88	Grocery Stores	Base Fee of \$145 plus \$1,543
89	Grocery Stores - Renewal	\$145 plus \$1,543
90	Legal Services	Base Fee of \$145 plus \$178
91	Legal Services - Renewal	\$145 plus \$178
92	Movie Theaters	Base Fee of \$145 plus \$1900
93	Movie Theaters - Renewal	\$145 plus \$1,900
94	Gyms	Base Fee of \$145 plus \$205
95	Gyms - Renewal	\$145 plus \$205
96	Industrial, Manufacturing, and Wholesale	Base Fee of \$145 plus \$230
97	Industrial, Manufacturing, and Wholesale - Renewal	\$145 plus \$230
98	Lodging	Base Fee of \$145 plus \$1,000
99	Lodging - Renewal	\$145 plus \$1,000
100	Massage Center	Base Fee of \$145 plus \$130
101	Massage Center - Renewal	\$145 plus \$130
102	Medical Center	Base Fee of \$145 plus \$2,294
103	Medical Center - Renewal	\$145 plus \$2,294
104	Medical Professional	Base Fee of \$145 plus \$130
105	Medical Professional - Renewal	\$145 plus \$130
106	Personal and Home Services	Base Fee of \$145 plus \$130
107	Personal and Home Services - Renewal	\$145 plus \$130
108	Restaurant w/ Alcohol	Base Fee of \$145 plus \$275
109	Restaurant w/ Alcohol - Renewal	\$145 plus \$275
110	Fast Food and Take-Out	Base Fee of \$145 plus \$275
111	Fast Food and Take-Out - Renewal	\$145 plus \$275
112	Restaurants and Food (no Alcohol)	Base Fee of \$145 plus \$240
113	Restaurants and Food (no Alcohol) - Renewal	\$145 plus \$240
114	Retail	Base Fee of \$145 plus <5,000 sq. ft. \$142; 5,000-25,000 sq. ft. \$446; >25,000 sq. ft. \$1,579
115	Retail - Renewal	\$145 plus <5,000 sq. ft. \$142; 5,000-25,000 sq. ft. \$446; >25,000 sq. ft. \$1,579
116	Storage Units	Base Fee of \$145 plus \$150
117	Storage Units - Renewal	\$145 plus \$150
118	Sexually Oriented Business	Base Fee of \$145 plus \$1,970
119	Sexually Oriented Business - Renewal	\$145 plus \$1,970
120	Outcall service businesses	Base Fee of \$145 plus \$250
121	Outcall service businesses - Renewal	\$145 plus \$250
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
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

ITEM	DESCRIPTION	FEE
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	Civil Penalty - From 11 to 30 Days [1.18.230]	\$100.00 per day out of compliance
170	Civil Penalty - After 30 Days [1.18.230]	\$200.00 per day out of compliance
171	Clean-up Fees (Weed fees collected for Public Works)	Based on size per contractor's mitigation cost
172	Post Compliance Penalty	Based on number of days at \$100.00 per day
173	Re-inspection Fee [1.18.185]	\$75.00 per re-inspection
Firework Displays [9.92.055]		
174	Explosive blasting permit, single event	\$150.00
175	Explosive blasting permit, annually	\$300.00
176	Fireworks aerial display, single event/large amount of explosives	\$75.00
177	Hazardous materials permit	\$25.00
178	Storage	\$75.00
179	Dispensing and use	\$125.00
180	Production and processing	\$175.00
ENGINEERING FEES		
Administrative Fees		
181	Bond Processing Fee [3.56.060]	\$100.00
182	Bond Re-inspection Fee [3.56.080]	\$100.00
183	Partial Release [3.56.070]	\$100.00
184	Compliance Fee	\$50.00
185	Exception Request	\$250.00
186	Incomplete Application [14.16.030]	\$50.00
187	Excavation Permit Processing Fee [14.16.040]	\$50.00
188	Working without a permit	2x Permit Fee
Right of Way Improvement Fees [3.48.010]		
Roadway Excavation		
189	Paved Surfaces (All Hard Surfaces)	\$250.00 min + \$0.50 per sq. ft over 500 sf.
190	Unpaved Surfaces (Grass, Dirt, etc.)	\$125.00 min + \$0.25 per sq. ft over 500 sf.
191	Traffic Control or Obstructions which are caused by excavations (fee per day per lane or partial lane which is closed or obstructed) [14.16.040]	\$50.00 per day per each lane or partial lane
192	Road Closure Fee	\$250.00
193	Permit Extensions [14.16.040]	1/2 of original fee
194	Traffic Control for emergency repairs and repairs on residential roads (Local Streets) after seventy-two (72) hours [14.16.040]	\$50.00 per day per lane

ITEM	DESCRIPTION	FEE
Final Subdivision Fees:		
195	Final Subdivision Fees	Equation
196	Engineering Checking Fee	Equation based on bond amount
197	Amended Subdivision Plat	\$350.00
Plat Filing and Engineering Checking Fee for Subdivision Development: [3.48.020]		
198	\$90 per lot, minimum of \$180	Equation
199	Prior to recording or construction, 6% of bond minus fee already paid	Equation
200	Engineering Checking Fee for Subdivision with no plat	\$200.00
Planning Checking Fee for Subdivision Development: [3.48.040]		
201	6% of bond minus fee already paid	Equation
Planning and Engineering Checking Fee for Non-Subdivision Development: [3.48.020]		
202	Prior to engineering review	\$150.00
203	Prior to approval or construction, 4.5% of total bond for landscaping/required on-site and off-site improvements minus fees already paid	Equation
Road Dedication Fees for Non-Subdivision Development:		
204	Where dedication is required for street widening and improvements	\$150.00
205	Street Signs	\$180.45
206	Survey Monument	\$150.00
207	Survey Monument	\$400.00
208	Additional Monuments	\$10.00 per additional monument
209	Urban Hydrology Checking Fee	\$150.00
Addressing Assignment Fees:		
210	Addressing Charge	Deposit or reimbursement of any cost incurred
Street Name Changes [2.49.170]:		
211	Millcreek Administration Fee (Fee does not include additional required charges incurred at other entities plus the cost of signage.)	\$200.00
Surveying Review Fees:		
212	Surveying Charge	Deposit or reimbursement of any cost incurred
Geology/Natural Hazards Review Application Fees [3.52.160]:		
213	Initial Site Assessment	\$75.00
214	Review of Technical Reports - Minor Report	\$450.00
215	Review of Technical Reports - Major Report	\$900.00
216	Geologic Review Charge	Deposit or reimbursement of any cost incurred
Storm Drain Impact Fee:		
217	Land use Storm Drain Impact	Equation
Traffic Impact Review:		
218	Initial Site Assessment	\$75.00
219	Review of a Minor Report [3.52.17]	\$300.00
220	Review of a Major Report [3.52.17]	\$500.00
221	Traffic Impact Study, Stacking Study, or Parking Impact Study Charge	Deposit or reimbursement of any cost incurred
IMPACT FEES		
Park Impact Fees		
222	Single-Family Residential	\$494.68
223	Multi-Family Residential	\$440.75
LAND USE FEES		
Concept Reviews - 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.		
224	Subdivision Concept Review [18.03.030]	\$250.00
Permitted Uses (Administrative Decisions, Staff Decisions)		
Staff reviews which do not require an agency review from other agencies:		
225	Accessory Dwelling Unit - Request for Compliance Determination [19.89.050]	\$250.00
226	Site Plan Review for Permitted Uses and Signs [19.02.130]	\$500.00
227	Site Development Plan Approval - FCOZ [19.72.030]	\$2,000.00
228	RCOZ Option B	\$175.00
Staff reviews approved per a request for an agency review for a building permit or business license:		
229	Home Business	\$110.00
230	Tenant Change	\$110.00
231	Sign Permit	\$110.00
Planning Director Review:		
232	Minor Subdivision [18.03.140]	\$1,200.00
233	Property Line Adjustment [18.03.170]	\$650.00
234	Conditional Use Permit - Extension of Time [19.84.050]	Equal to original filing fee
235	Waiver of FCOZ Standards [19.72.060.A]	\$275.00
236	Takings Relief Petition [19.93.030]	\$275.00

ITEM	DESCRIPTION	FEE
Public Body Review		
Planning Commission Meeting [19.05.040]:		
237	Major Subdivision [18.03.150]	\$2,000.00
238	Subdivision Amendment [18.03.160]	\$1,800.00
239	Conditional Use for New Development (includes site plan review) [19.84.030]	\$2,000.00
240	Conditional Use - Change of Use and No New Development (includes site plan review) [19.84.030]	\$1,200.00
241	Waiver of FCOZ Standards [19.72.060.B and C]	\$675.00
242	RCOZ Option C [19.71.050]	\$675.00
243	Special Exception to have Use Violation declared legal [19.88.140]	\$675.00
244	Re-Zone Gen Plan, etc.	\$675.00
245	Public Notice Mailings	\$1.25 per notice
Mayor's Meeting (Planning Commission's recommendation to the Mayor):		
246	Subdivision Amendment to Vacate a Public Street [14.48, 18.18]	\$115.00
247	Street Dedication (for streets not reviewed as part of a Subdivision Plat) [15.28.030.B]	\$115.00
248	Exception to Road Improvements [15.28.070]	\$115.00
Millcreek Council Meeting: (Planning Commission's Recommendation to the Millcreek Council:		
249	General Plan and General Plan Amendment Ordinances	\$115.00
250	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
251	Taking Relief Petition [19.93.040]	\$115.00
General Plan or General Plan Amendment:		
252	Text Amendment	\$300.00
253	Area Amendment (base)	\$1,500.00 plus per acre fee
254	Greater than 10 to 50 Acres	Base fee plus \$200.00 per acre
255	50 to 100 Acres	Base fee plus \$300.00 per acre
256	Larger than 100 Acres	To be determined prior to acceptance of the application
257	Suggested Projects	No fee
Small Wireless Facilities Deployment [16.20.070]		
258	Application Fees:	
	Collocate existing or replacement utility poles or wireless support structures	\$100.00 per collocation
	Install, modify, or replace a utility pole in connection with a permitted use	\$250.00 per utility pole
	Install, modify, or replace a utility pole In connection with discretionary use	\$1,000.00 per utility pole
259	Master License Agreement and Site License	See Agreements
Civil Penalties for Violation of Zoning Regulations (Warning Period: 28 Days for All Violations)		
Residential Zones: R-1's; R-2's; R-4-8.5; FR's; F-1; RMH		
260	Conditional use without a permit & Other Violations	\$25 fine per day after warning period
261	Nonpermitted use; Violation of permit or approval	\$50 fine per day after warning period
Mixed Zones: R-M; MD's; FM's; S-1-G		
262	Conditional use without a permit & Other Violations	\$50 fine per day after warning period
263	Nonpermitted use; Violation of permit or approval	\$100 fine per day after warning period
Commercial/Manufacturing Zones: C's; M's; O-R-D		
264	Conditional use without a permit & Other Violations	\$100 fine per day after warning period
265	Nonpermitted use; Violation of permit or approval	\$200 fine per day after warning period
Agricultural Zones: A's; FA's		
266	Conditional use without a permit & Other Violations	\$25 fine per day after warning period
267	Nonpermitted use; Violation of permit or approval	\$50 fine per day after warning period
Overlay Zones: AOZ; HPZ		
268	Violation of provisions	\$100 fine per day after warning period
Land Use Hearing Officer Review		
269	Appeals of Conditional Use Decisions [19.92.030]	\$300.00
270	Appeals of a zoning decision or interpretation [19.92.050]	\$300.00
271	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
272	Variances from the terms of the zoning ordinance [19.92.040]	\$300.00
273	Appeal of a final decision on a Subdivision [18.08.040]	\$300.00
274	Appeals of a waiver or modification decision [19.72.060.C.9]	\$300.00
275	Double Fee (if construction has started)	\$600.00
MISCELLANEOUS FEES		
Copies (Not Related to GRAMA)		
276	Copies - Black & White (up to 11x17)	\$0.50
277	Copies - Color (up to 11x17 in)	\$1.00
278	Copies - Black & White (larger than 11x17in)	\$2.50

Fee Schedule—cont'd

ITEM	DESCRIPTION	FEE
279	Copies - Color (larger than 11x17 in)	\$5.00
280	Plotter copies (Bond paper)	\$2.00 per sq. ft.
281	Plotter copies (Photo paper)	\$5.00 per sq. ft.
282	Maps - Colored	\$50.00
283	Maps - Black and White	\$20.00
Election Fees		
284	Candidate Declaration Filing Fee (includes write-ins) - May be waived with Affidavit of Impecuniosity	\$50.00
285	Nomination Petition Filing Fee - May be waived with Affidavit of Impecuniosity	\$50.00
GRAMA Related Fees (Fees for a GRAMA Request Shall be in Accordance with 3.12)		
286	Commensurate 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:	
287	Copies Black & White (up to 11x17 in)	\$0.50
288	Copies Color (up to 11x17 in)	\$1.00
289	Copies Black & White (larger than 11x17 in)	\$2.50
290	Copies Color (larger than 11x17 in)	\$5.00
291	Plotter copies (Bond paper)	\$2.00 per sq. ft.
292	Plotter copies (Photo paper)	\$5.00 per sq. ft.
293	Maps: Colored	\$50.00
294	Maps: Black and White	\$20.00
295	Audio, video, photographs, or other media	Actual Cost
296	CDs	Actual Cost
297	Thumb Drives	Actual Cost
298	Fee for Delivery: US Postal Services	Actual Cost to Ship
Miscellaneous Fees		
299	Development Agreement	\$1,000.00
300	Mutual Commitments [2.10.050]	\$10.00
301	Hourly Rate - per hour fee (overtime / after hours / plan check / etc.)	\$120.00 per hour
302	Salt Lake County Health Department Review	\$25.00
303	Postage (Collected for the post office; charged per meeting)	Varies by project
Research:		
304	Legal Status of a lot or parcel	\$50.00 plus \$50 per hour
305	Zoning Compliance Letter	\$50.00 plus \$50 per hour
306	Administrative Decision [19.76.030]	\$50.00 plus \$50 per hour
RECREATION FEES		
Millcreek Common Rentals		
307	Ice Skates (includes access)	\$5.00 per session (sessions vary)
308	Roller Skates (includes access)	\$5.00 per session (sessions vary)
309	Skate Helper	No fee
310	Season Ice Skate Rental Pass (includes access, estimated 100 skating days, excludes blackout dates)	\$250.00
311	Season Roller Skate Rental Pass (includes access, estimated 180 skating days, excludes blackout dates)	\$250.00
312	Locker, 12"x12"x12"	\$2.00 per 90 minutes
313	Ice Skate Sharpening Service	\$10.00 per pair
Millcreek Common Admission		
314	Ice Surface (access only)	\$7.00 per session (sessions vary)
315	Roller Skate Surface (access only)	\$7.00 per session (sessions vary)
316	Season Ice Skate Access Pass (access only)	\$150.00
317	Season Roller Skate Access Pass (access only)	\$150.00
Millcreek Common Event-Venue Sales		
318	Conference Room Only, 8:00am-4:00pm (Cleaned up by 4:00pm, 2 hour minimum)	\$100.00 per hour
319	Conference Room Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm, 2 hour minimum)	\$200.00 per hour
320	Sun Deck Only, 8:00am-4:00pm (Cleaned up by 4:00pm, 2 hour minimum)	\$100.00 per hour
321	Sun Deck Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm, 2 hour minimum)	\$200.00 per hour
322	Conference Room and Sun Deck, 8:00am-4:00pm	\$530.00 per 4 hour minimum
323	Conference Room and Sun Deck, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$1,070.00 per 4 hour minimum
324	Entire Plaza Buy-Out, 8:00am-4:00pm, M-TH, Must be approved by Mayor and City Council (Cleaned up by 4:00pm)	\$3,500.00 per 6 hour minimum
325	Entire Plaza Buy-Out, 4:00pm - 10:00pm, M-TH, Must be approved by Mayor and City Council (Cleaned up by 11:00pm)	\$6,000.00 per 6 hour minimum
326	Community Room, Prefunction 1, Green Room, Balcony, 8:00am-4:00pm (Cleaned up by 4:00pm)	\$1900 Mon-Wed, \$2250 Thurs-Sun
327	Community Room, Prefunction 1, Green Room, Balcony, 4:00pm-10:00pm (Cleaned up by 11:00pm)	\$2500 Mon-Wed, \$3200 Thurs-Sun
328	Multipurpose Room, 8:00am-4:00pm (Cleaned up by 4:00pm)	\$800.00
329	Multipurpose Room, 4:00pm-10:00pm (Cleaned up by 11:00pm)	\$1,000.00
330	Kitchen	\$200.00
331	City Hall 1st Floor Market Place, 8:00am-4:00pm (Cleaned up by 4:00pm) Limited Availability	\$2,500.00
332	City Hall 1st Floor Market Place, 4:00pm-10:00pm (Cleaned up by 11:00pm) Limited Availability	\$3,200.00
333	City Hall Forum, 8:00am-4:00pm (Cleaned up by 4:00pm) Limited Availability	\$1,000.00
334	City Hall Forum, 4:00pm-10:00pm (Cleaned up by 11:00pm) Limited Availability	\$1,000.00
Millcreek Common Miscellaneous Rentals and Services		
335	Table, round	\$10.00 per piece
336	Table, 6' rectangular	\$10.00 per piece

Fee Schedule—cont'd

ITEM	DESCRIPTION	FEE
337	Table, cabaret	\$10.00 per piece
338	Chair, folding	\$3.50 per piece
339	Chair, cabaret	\$4.00 per piece
340	Table cloth	\$7.00 per piece
341	Firepit with Fuel	\$30.00 per piece
342	Bench with back	\$15.00 per piece
343	Bench with no back	\$10.00 per piece
344	End Table	\$5.00 per piece
345	Booth Power connection	\$45.00 per piece
346	Built in AV Services with no support staff	No fee
347	Built in AV Services with no support staff	No fee
348	AV Services, performance backline & lights	\$450.00 per 4 hour minimum
349	AV Services, performance backline & lights	\$115.00 per additional hour
350	AV Services, screen (inflatable or other) & projector	\$280.00 per 4 hour minimum
351	AV Services, screen (inflatable or other) & projector	\$70.00 per additional hour
352	AV Services, PA only	\$250.00 per 4 hour minimum
353	AV Services, PA only	\$60.00 per additional hour
354	Catering	10% commission on Food & Beverage Sales, by contract with client chosen provider
355	Access Control Event Staff	\$160.00 per 4 hour minimum per 1 staff
356	Access Control Event Staff	\$40.00 per additional hour per 1 staff
357	Skate Shop Staffing Service	\$640.00 per 4 hour minimum per 4 staff
358	Skate Shop Staffing Service	\$160.00 per additional hour per 4 staff
Permits		
359	Special Event Permits [14.56.090]	\$50.00
STORMWATER POLLUTION PREVENTION PLAN (S.W.P.P.P.) FEE, PENALTY, AND FINE SCHEDULES		
S.W.P.P.P.		
360	Base Fee per Project	\$200.00
361	Plus per Acre	\$50.00
362	Land Disturbance Permit (LDP) and Stormwater Quality Permits	\$75 plus \$50 per 1/4 acre (\$125 minimum)
Control Measure Fine		
363	Primary Boundary Control - Per day per violation	\$1,000.00
364	Secondary boundary control	\$500.00
365	Exit control - per day violation per violation	\$500.00
366	Waste Control - per day per violation	\$500.00
367	Material Storage Control - per day per violation	\$250.00
368	Fugitive Dust Control - Per day per violation	\$250.00
369	Safety Control - per day per violation	\$250.00
370	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
371	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.		
372	Sediment - Per day per violation	\$1,000.00
373	Cementations material - Per day per violation	\$500.00
374	Paints and solvents - Per day per violation	\$500.00
375	Solid waste - Per day per violation	\$500.00
376	Sanitary waste - Per day per violation	\$2,000.00
377	Fuels - Per day per violation	\$1,000.00
378	Fertilizers - Per day per violation	\$500.00
379	Organics - Per day per violation	\$250.00
380	Cleanders - Per day per violation	\$500.00
381	Hazardous material - Any illicit discharge could be bumped to this category, depending on the impact	\$5,000.00

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