



# Millcreek FY 2018-19 Tentative Budget

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MAY 14, 2018 COUNCIL PRESENTATION

# Accomplishments FY 2018 – Officially opened a New City Hall

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# Accomplishments FY 2018 – Recruited & Hired:

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- City Manager
- City Recorder & Deputy City Recorder
- Communications & Programs Director
- City Services Director
- City Engineer
- HR-Finance Director
- Building License Administrator
- Economic Development Director
- Office Assistant
- Emergency Management Manager
- Planning Services Director
- Planning Department Staff
- Code Compliance Staff
- Building Department Staff
- Engineering Staff

# Accomplishments FY 2018 – Millcreek Community Outreach

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- Continued Funding for Community Events:
  - Utah Venture Out
  - Millcreek Community Councils
  - Community Theatre



# Accomplishments FY 2018 – Millcreek Planning Services

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- Facilitated robust public engagement toward formulating new General Plan for Millcreek
  - General Plan Draft nearly complete; to be adopted in November
- Conducted “City Center Stakeholder Engagement Meeting” in April with 200 residents, business owners, & property owners participating
- Conducted 4 Land Use Hearings for special permits
- Adopted 3 new Zones:
  - Multifamily Residential
  - Parking
  - Light Industrial

# Accomplishments FY 2018 – Millcreek Economic Development

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- Corrected sales tax collection records which resulted in 195 Millcreek businesses who were paying sales tax to other jurisdictions are now paying to Millcreek
- Processed 212 business licenses since January 1
- Established Community Reinvestment Agency (CRA) & prepared process for creating three project areas
- Visited top businesses and preparing for first “Millcreek Business Council” meeting

# Accomplishments FY 2018 – Millcreek Emergency Management

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- Completed the Community Wildfire Preparedness Plan (Approved by the State)
- Received \$500 grant to provide a Community Wildfire Preparedness event on May 5, 2018 at Evergreen Park

# Accomplishments FY 2018 – Millcreek Fleet

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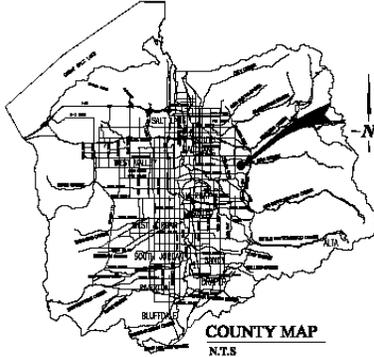
- Purchased the following vehicles for Millcreek Code Compliance inspectors, Engineering inspectors and Building Department inspectors:
  - Chevy Colorado Pick-up (4)
  - Ford Escape Pick-up
  - Toyota Prius
- No debt was incurred in purchase of vehicles



# Accomplishments FY 2018 – Kicked Off Upland Drive Sidewalk Project

**MILLCREEK  
ENGINEERING**  
PHONE (801) 214-2700

**UPLAND DRIVE SIDEWALK PROJECT**



**COUNTY MAP**  
N.T.S.



**VICINITY MAP**  
N.T.S.

DRAWING INDEX	
SHEET NO.	DESCRIPTION
1	COVER SHEET
2	TITLE SHEET
3	LEGENDS AND ABBREVIATIONS
4	SURVEY CONTROL
5-9	ALIGNMENT DATA
10-14	REMOVAL PLAN
15-16	TYPICAL CROSS SECTIONS
17	PLAN AND PROFILE 2700 E 2740 E
18	PLAN AND PROFILE 2740 E 2780 E
19	PLAN AND PROFILE 2780 E ASHLAND DRIVE
20	PLAN AND PROFILE ASHLAND DRIVE SUNNYSIDE DRIVE
21	PLAN AND PROFILE SUNNYSIDE DRIVE 8900 E
22	PLAN AND PROFILE 8900 E 8940 E
23	PLAN AND PROFILE 8940 E CRUISE DRIVE
24	PLAN AND PROFILE CRUISE DRIVE THRASCH HEIGHTS ROAD
25	PLAN AND PROFILE THRASCH HEIGHTS ROAD VIKING ROAD
26	PLAN AND PROFILE VIKING ROAD 5100 E
27-30	DETAILS

**UTILITY INFORMATION**  
1. SURVEY MARKERS TO BE PRESERVED OR REPLACED AT NO ADDITIONAL COST.

**UTILITY INFORMATION**  
POWER – Rocky Mountain Power | Call Center (888) 221-7070  
GAS – Questar Gas | Rhonda Forde (801) 324-3158 rmondforde@questar.com  
TELEPHONE – CenturyLink | Jeff Skopow (801) 971-8200 jskopow@centurylink.com  
WATER – Salt Lake City Public Utilities | Russ Koyke (801) 463-8224 Russ.Koyke@slc.gov  
SANITARY SEWER – Salt Lake City Sanitary Sewer District #1 | (801) 282-8924  
CABLE TV – Comcast | Eric Peston (801) 401-3026  
AT&T/F.O. – UDOT | Steve Midleton smidleton@utah.gov

**MILLCREEK MAYOR**  
RECOMMENDED FOR APPROVAL

MAYOR OR DESIGNEE \_\_\_\_\_ DATE \_\_\_\_\_

**MILLCREEK ENGINEERING**  
APPROVED

CITY ENGINEER OR DESIGNEE \_\_\_\_\_ DATE \_\_\_\_\_



**MILLCREEK ENGINEERING**  
2005 WEST 1200 EAST  
MILLCREEK, UTAH 84109

UPLAND DRIVE SIDEWALK PROJECT

TITLE SHEET

RECOMMENDED FOR APPROVAL

PROJECT NUMBER: \_\_\_\_\_ DATE: \_\_\_\_\_

ENGINEER NUMBER: \_\_\_\_\_ DATE: \_\_\_\_\_

DESIGNED BY: \_\_\_\_\_ DATE: \_\_\_\_\_

CHECKED BY: \_\_\_\_\_ DATE: \_\_\_\_\_

DRAWN BY: \_\_\_\_\_ DATE: \_\_\_\_\_

DATE DRAWN: APRIL 18, 2018

PROJECT ENGINEER



**JASON E. JONES**  
NO. 754820  
04/10/16  
STATE OF UTAH

PROJECT ENGINEER

PROJECT NUMBER: \_\_\_\_\_

DATE: \_\_\_\_\_

SHEET NUMBER: 2 OF 30

# Accomplishments FY 2018 – Millcreek Planning for the Future

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- Acquired Easement for 25.5 acres of open space on Grandeur Peak
- Obtained Wasatch Front Regional Council (WFRC) Grant:
  - \$4 million toward fixing 3900 South from 2300 East to I-215
  - Grant to be funded in 2023

# FY 2018-19 Noteworthy Changes – Unified Police Contract

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- Exited SLVLESA Taxing District, recovering \$2 million fund balance for Millcreek
- Discovered errors within the “Direct Pooled Service” charges to Millcreek which resulted in 6 new officers for the Millcreek Precinct
- Created Millcreek Community Crime Suppression Unit to focus on increasing patrols and catching criminals operating in Millcreek
- 3.04% Increase in overall cost

# FY 2018-19 Noteworthy Changes – Property Tax

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- Includes Unified Police Department Contract Costs for full year
- Includes costs of borrowing for funds to pay UPD Contract until Property Taxes received
- Council will hold a “Truth in Taxation” hearing on August 17, 2018 for public comment

# FY 2018-19 Noteworthy Changes - Personnel

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- **The FY 2018-19 Budget includes the following personnel related expenses:**
- 2% COLA
- 3% Merit
- 7.5% Increase in Medical Benefits
- 4 New Positions
  - Administrative Assistant
  - Building Dept. Administrative Assistant
  - Code Compliance Inspector
  - Planner I

# Millcreek Staffing Document

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## Full Time Benefited Employee Summary

### General Fund

Department	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Proposed
City Manager' Office	0	1	2
City Recorder	0	1	1
City Services	0	7	9
Communications & Programs	0	1	1
Economic Development	0	2	2
Engineering	0	4	4
Emergency/Risk Management	0	1	1
Finance	0	1	1
Front Desk Adm.	0	1	1
Planning Services	0	6	7
<b>Total</b>	<b>0</b>	<b>25</b>	<b>29</b>

# FY 2018-19 Noteworthy Changes – CIP Fund

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- FY 2018-19 Includes a separate Capital Improvement Project Fund
- FY 2018-19 Tentative Budget includes a \$500,000 transfer to CIP Fund
- Types of Projects:
  - Lighting
  - Sidewalk Projects
  - Traffic Calming
  - Economic Development
  - General CIP

# FY 2018-19 Noteworthy Changes – Key Components

## Millcreek Budget Key Component Comparison

FY 2017-18 Adopted Budget		FY 2017-18 Amended Budget		FY 2018-19 Tentative Budget	
Planning & Zoning	\$2,647,580	City Services	\$306,500	City Services	\$842,115
SL County Engineering	\$1,013,247	Engineering Services	\$958,860	Engineering Services	\$962,322
		Planning Services	\$1,078,000	Planning Services	\$870,949
<b>Sub-Total</b>	<b>\$3,660,827</b>	<b>Sub-Total</b>	<b>\$2,343,360</b>	<b>Sub-Total</b>	<b>\$2,675,386</b>
SL County Indigent Defense	\$115,000	SL County Indigent Defense	\$115,000	SL County Indigent Defense	\$112,558
SL County Prosecutorial Services	\$258,000	SL County Prosecutorial Services	\$260,000	SL County Prosecutorial Services	\$255,813
<b>Sub-Total</b>	<b>\$373,000</b>	<b>Sub-Total</b>	<b>\$375,000</b>	<b>Sub-Total</b>	<b>\$368,371</b>
SL County Parks	\$396,631	SL County Parks	\$400,000	SL County Parks	\$400,000
SL County Public Works	\$3,795,244	SL County Public Works	\$3,800,000	SL County Public Works	\$4,000,000
SL County Street Lights	\$26,200	SL County Street Lights	\$35,000	SL County Street Lights	\$37,500
<b>Sub-Total</b>	<b>\$4,218,075</b>	<b>Sub-Total</b>	<b>\$4,235,000</b>	<b>Sub-Total</b>	<b>\$4,437,500</b>
Unified Police	\$0	Unified Police	\$4,921,260	Unified Police	\$10,057,045
<b>Budget Grand Total</b>	<b>\$16,520,727</b>	<b>Budget Grand Total</b>	<b>\$21,447,727</b>	<b>Budget Grand Total</b>	<b>\$23,489,545</b>



# Millcreek Revenues

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PAST, PRESENT, FUTURE



# Historical Revenues:

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- FY 2016-17 (January – June)
  - \$5,301,526



# Current Estimated Revenues:

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- FY 2017-18 (Full year)
  - \$16,421,485 (As of April 30, 2018)
  - \$19,591,316 (Estimated end of year)



# FY 2018-19 Projected Revenues:

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## ■ \$23,489,545

■ Property Tax =	\$10,357,045	44%
■ Sales Tax =	\$9,312,000	40%
■ Class C Road Funds =	\$1,650,000	7%
■ Franchise Taxes =	\$635,000	3%
■ (Cable TV Only/Same as SL County)		
■ Licenses & Permits =	\$800,000	3%
■ Fines & Forfeitures =	\$400,000	2%
■ Charges for Services =	\$230,000	1%
■ Misc. Income =	\$105,000	1%



# Millcreek Expenses

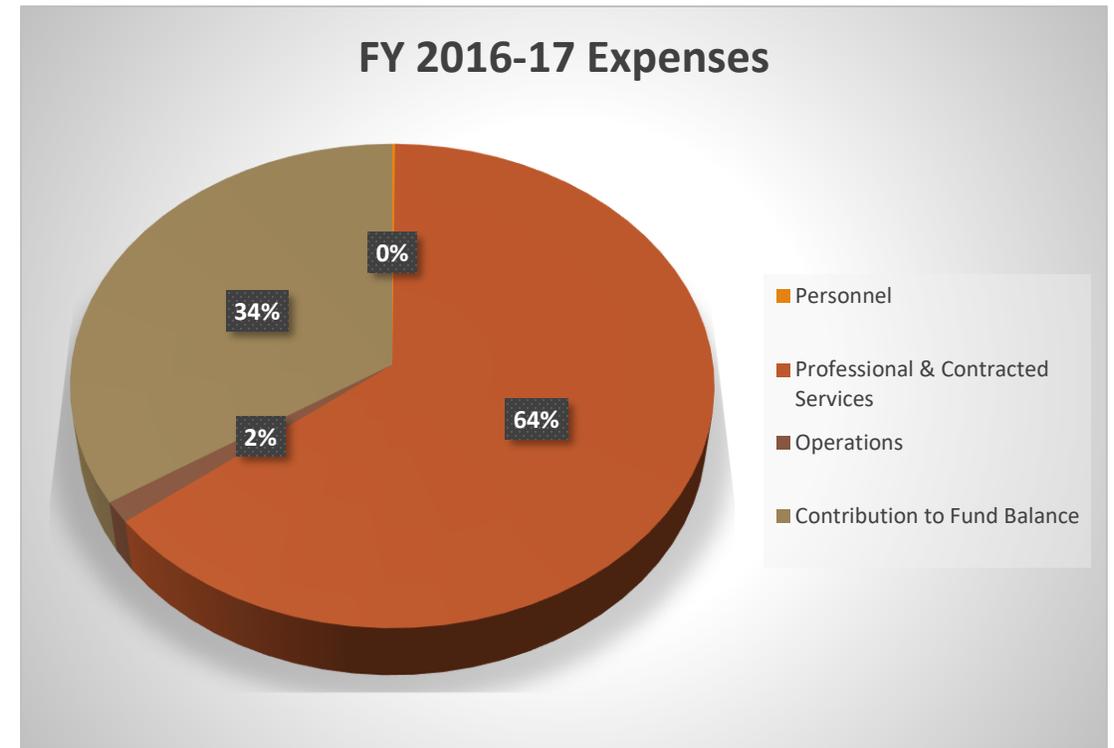
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PAST, PRESENT, FUTURE



# Historical Expenses:

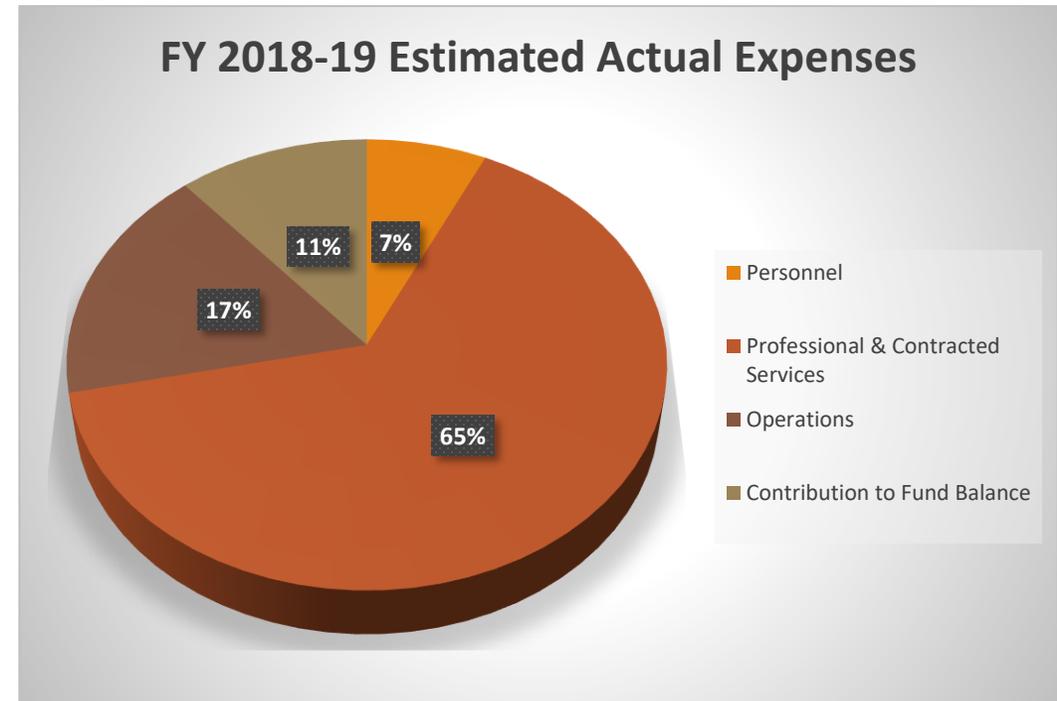
- **FY 2016-17 (January – June)**
- **Personnel - .15%**
  - \$8,093
- **Professional & Contracted Services – 64.24%**
  - \$3,405,835
- **Operations – 1.42%**
  - \$75,340
- **Contribution to Fund Balance – 34.18%**
  - \$1,812,257





# Current Estimated Expenses:

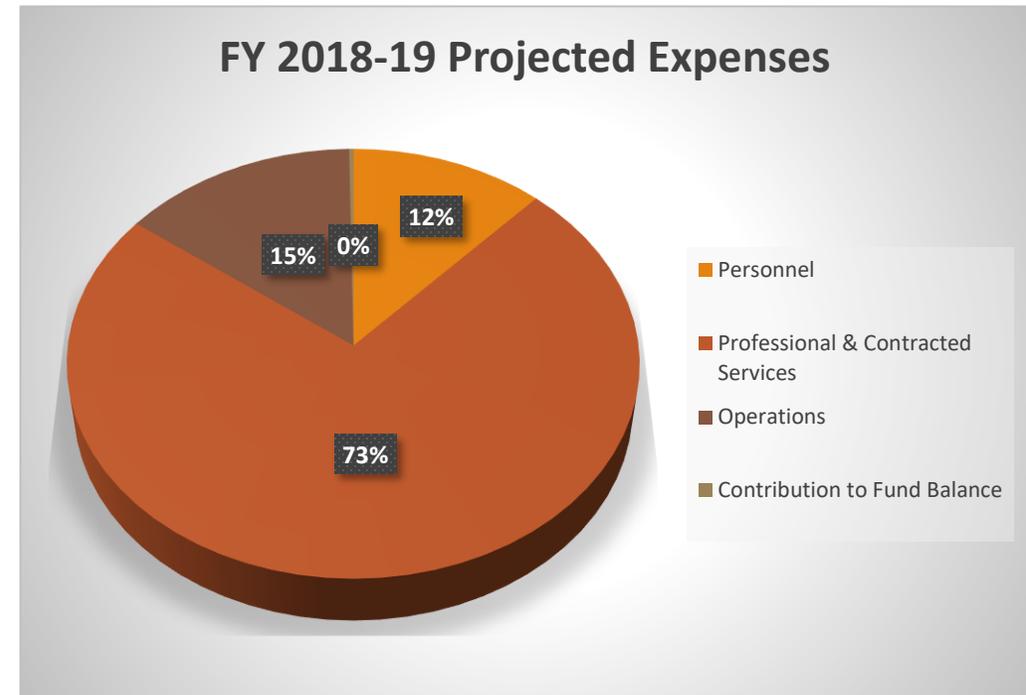
- **FY 2017-18 (Estimated Actuals)**
- **Personnel – 7.05%**
  - \$1,381,860
- **Professional & Contracted Services – 64.59%**
  - \$12,653,279
- **Operations – 17.11%**
  - \$3,352,012
- **Contribution to Fund Balance – 11.25%**
  - \$2,204,165





# FY 2018-19 Projected Expenses:

- **Personnel – 11.93%**
  - \$2,801,823
- **Professional & Contracted Services – 73.31%**
  - \$17,221,360
- **Operations – 14.49%**
  - \$3,402,762
- **Contribution to Fund Balance – .27%**
  - \$63,600





# Millcreek Fund Balance

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PRESENT, FUTURE

# Millcreek Fund Balance- Minimum 5% - Maximum 25%

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- FY 2016-17                      \$1,812,257
  - 31.8% of General Fund
- Estimated FY 2017-18      \$4,016,422
  - 20.5% of Estimated General Fund
- Projected FY 2018-19      \$4,080,422
  - 17.37% of Projected General Fund