



Millcreek
Utah's Newest City

FY 2021-22
FINAL
BUDGET

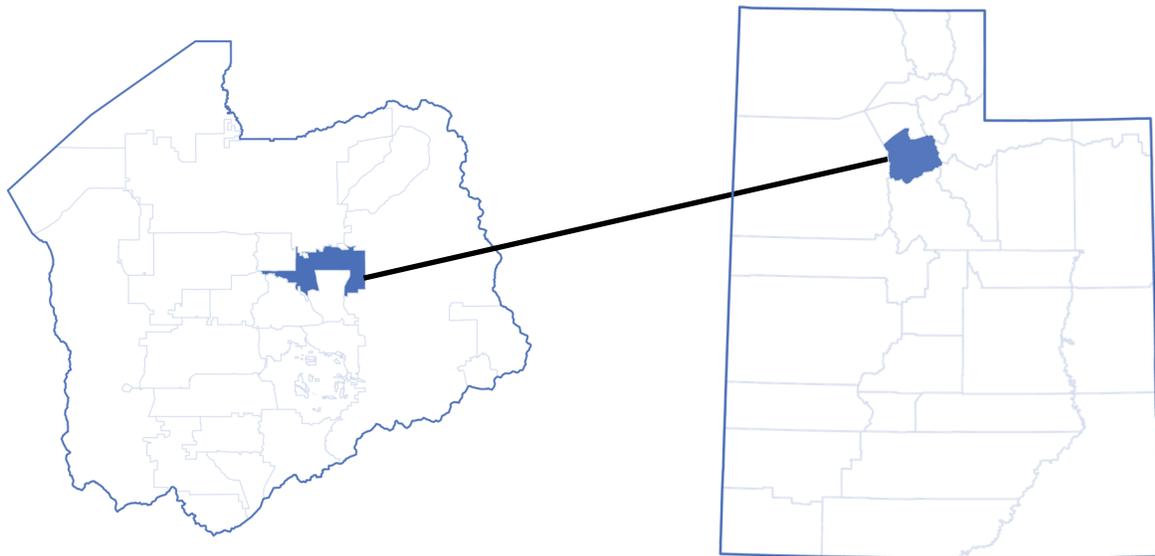


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VISION STATEMENT

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 2021-22 Budget Prepared By:

Jeffrey L. Silvestrini, *Mayor*

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John Miller, *Public Works Director/City Engineer*

Elyse Sullivan, *City Recorder*

Stephanie Bond, *HR-Finance Assistant*

Elected Officials



Jeffrey Silvestrini
Mayor



Silvia Catten
Councilmember
District 1



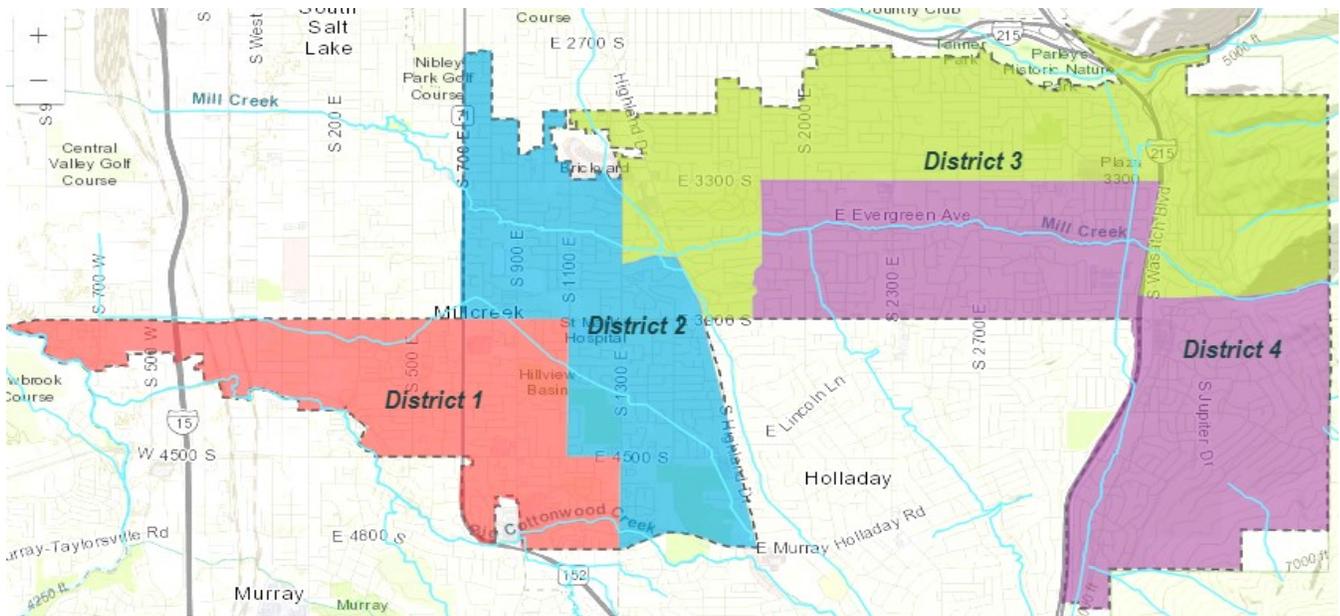
Dwight Marchant
Councilmember
District 2



Cheri Jackson
Councilmember
District 3



Beverly Uipi
Councilmember
District 4



MISSION STATEMENT

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

Mayor's Message



At the beginning of the last fiscal year, Millcreek faced the unknowable economic impact of a pandemic, which we anticipated might cost the city a loss of some twenty percent of its sales tax revenues. We planned, and budgeted, accordingly. To our great good fortune, and principally due to our city's resilient economy and our Economic Development Department's focus on assisting Millcreek businesses apply for pandemic aid, our sales tax revenues, in fact, increased year over year. That revenue increase, combined with our prudent action in anticipation of hard times, has resulted in our city never being in better economic shape. We have already transferred excess funds toward our Capital Improvements budget and our Fund Balance going into the new fiscal year should exceed 28% of our annual budget (in 2021 the Utah legislature raised the maximum permitted fund balance reserve from 25 to 35%, so at 28% we remain compliant and have not exceeded the permitted maximum). In addition, our cash reserves were sufficient to permit us to retire the cycle of debt which had been required since SLVLESA days to cash flow our payments to the Unified Police Department for public safety. We have thus eliminated the need for a revolving debt which originally approached \$10 million.

Before knowing that Millcreek would weather the pandemic so resiliently, and to meet the increased cost of our UPD contract, the city raised its property tax collections for the November 2020 cycle by 2.78%. That increase will still be necessary to pay our contract for 2021-2022, however no additional property tax increase should be necessary to fulfill our obligation in fiscal 2021-2022, even though we expect our UPD contract to increase in the coming fiscal year by 5%. It is likely that another increase in property taxes of approximately 3% will be necessary in November 2022.

In 2020, Millcreek implemented a Storm Drain Utility Fee to address emergencies and implement a program to improve our system, to avoid the need for emergency repairs in the future. The revenue from this fee will protect our street repair and capital improvement budgets from being raided and should enable the city to perform more pavement preservation work this fiscal year.

The city budget has also benefitted from the infusion of federal funds from the CARES Act for pandemic relief. Much of this funding has been expended on economic assistance to Millcreek residents and businesses and to reimburse our city and its service providers which incurred increased overtime and other expenses for PPE and technology as the result of the pandemic. These include in order of magnitude, the Unified Fire Authority, the Unified Police Department, Wasatch Front Waste and Recycling and Millcreek itself. In accordance with federal regulations, the city paid portions of its UPD contract with CARES funds before the

statutory deadline for expenditure of those funds. The city expects to additionally receive some \$6.75 million in federal pandemic relief from the United States government in two tranches during the next two years.

The health of our revenues permits us to reward our city employees with a 1.5% cost of living increase as well as a potential 2.5% merit increase. Our employees kept city hall open every day throughout the pandemic, performed their work efficiently in spite of mostly working remotely, and processed more permits and applications of almost every description than last year, and in record time. We have added or plan to add some additional employees over last year. Our engineering and inspection capabilities will be boosted with the revenue provided by the storm drain utility fee; and additional employees were required to perform that expanded scope of work respecting storm drain improvements. We have a need to hire a new grant writer and an events coordinator for Millcreek Common which are included within this budget. Yet, our city team continues to be as lean as possible while still providing Millcreek residents and businesses excellent service. Our healthy financial position may additionally allow us to construct capital improvements which are sorely needed or earnestly desired by our residents, such as pickleball courts at Canyon Rim Park and the Phase II improvements to Sunnyvale Park (which are CDBG funded in any event).

While our revenues and fiscal situation are sound, we face the prospect of having to relocate City Hall in less than three years. No matter what plan we settle upon with the advice of our residents, the city will incur substantial expense. We are exploring the prospect of a bond secured by sales tax as well as other options to finance such a purchase. We continue to be at risk of increases in contracts for services we are obligated to provide, including street-repair and snowplowing as well as animal services and courts. While we have firm numbers upon which this proposed budget is based, these are contingencies which require continuing attention.

The budget presented with this message continues to observe fiscally conservative principles and is balanced, with a healthy fund balance reserve. Most of the departmental budgets contain no significant increases apart from the COLA and merit increases discussed above. I am proud that our recent audit generated no adverse findings and considered that our city is well-managed, with appropriate financial controls and safeguards. Our excellent Finance staff, headed by Director Laurie Johnson, is to be commended for their work in managing our budget in such a sound and prudent way. I am further proud to be in a position to present this budget to the City Council for its consideration.

Sincerely,



Jeffrey Silvestrini

Mayor

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 22, 2021

Council Work Session:

- * FY 2021-22 General Fund Budget Parameters Discussion
- * FY 2021-22 Storm Water Fund Preliminary Budget Discussion

Council Regular Meeting:

- * Review, Public Hearing & Adoption of FY 2020-21 General Fund & CIP Fund Budget Amendment

Community Reinvestment Agency Meeting Work Session (CRA):

- * FY 2021-22 CRA Budget Discussion

Community Reinvestment Agency Meeting (CRA):

- * Review, Public Hearing & Adoption of FY 2020-21 CRA Fund Budget Amendment

April 12, 2021

Council Regular Meeting:

- * Present FY 2021-22 General Fund, CIP Fund, & Storm Water Fund Tentative Budget
- * Present FY 2021-22 Millcreek Municipal Fee Schedule
- * Tentatively Adopt FY 2021-22 General Fund, CIP Fund, & Storm Water Fund Tentative Budget (Includes FY 2021-22 Municipal Fee Schedule)
- * Present FY 2020-21 3rd Quarter Report

Community Reinvestment Agency Meeting (CRA):

- * Present FY 2021-22 CRA Tentative Budget
- * Tentatively Adopt FY 2021-22 CRA Fund Tentative Budget

April 26, 2021

Council Regular Meeting:

- * Public Hearing on FY 2021-22 General Fund, CIP Fund & Storm Water Tentative Budget

Community Reinvestment Agency Meeting (CRA):

- * Public Hearing on FY 2021-22 CRA Tentative Budget

JUNE						
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			

AUGUST						
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				

June 14, 2021

Council Regular Meeting:

- * Adopt FY 2021-22 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 2021-22 CRA Fund Final Budget

June 28, 2021

Council Regular Meeting:

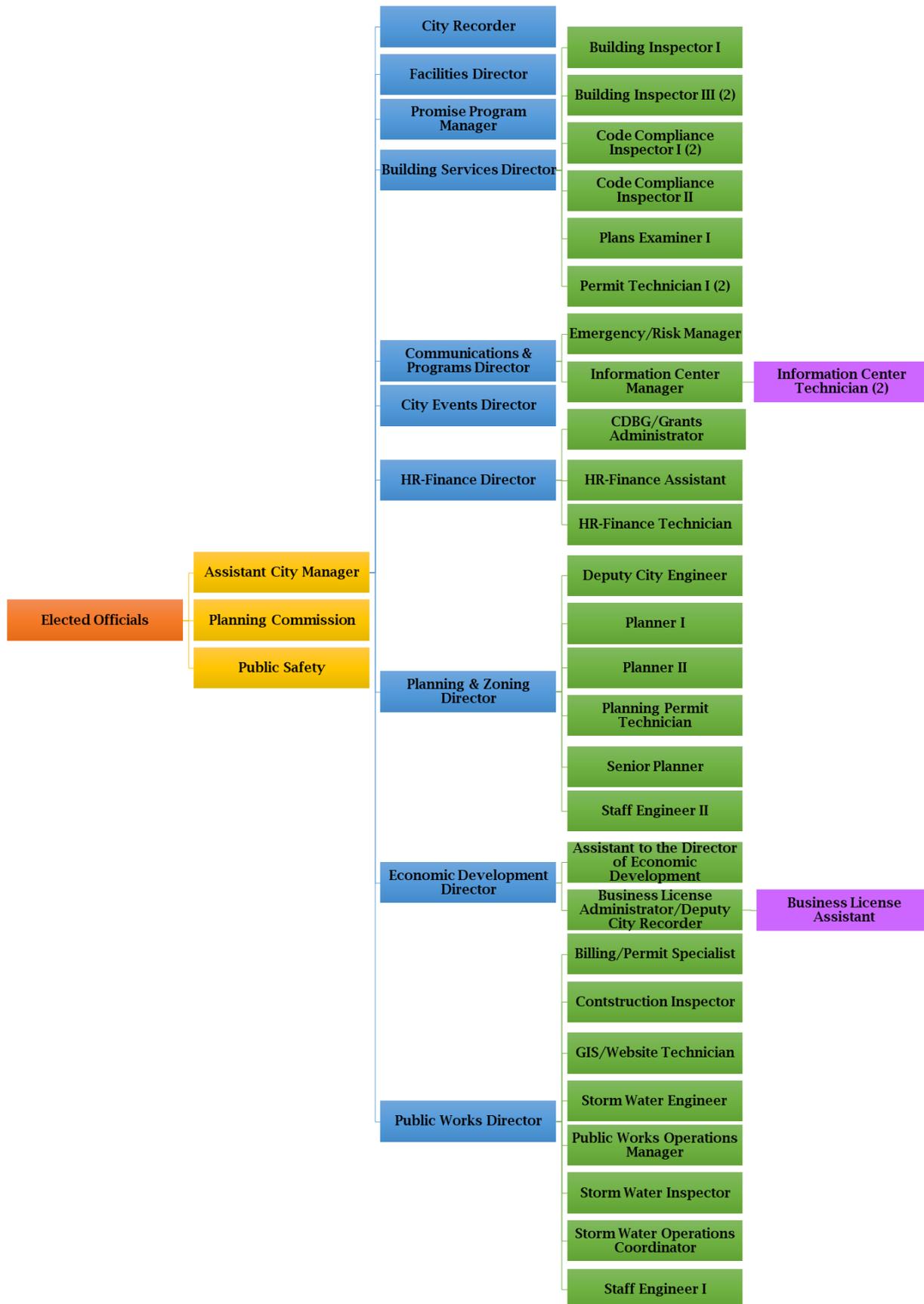
- * Review, Public Hearing & Adoption of FY 2020-21 General Fund & CIP Fund Final Budget Amendment

August 9, 2021

Council Regular Meeting:

- * Public Hearing - Truth in Taxation (if needed)
- * Adopt FY 2021-22 General Fund, CIP Fund & Storm Water Fund Final Budget & set tax rate (if Truth in Taxation hearing required)

Organization Chart

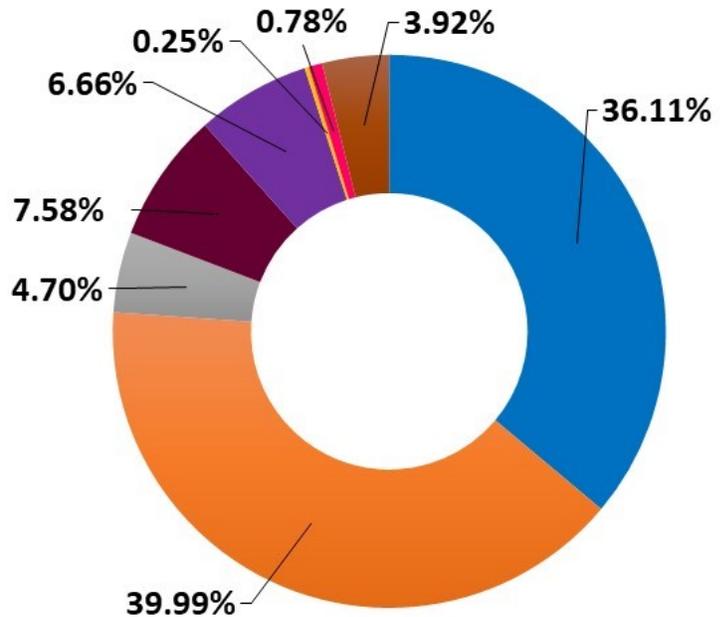


City Funding & Spending

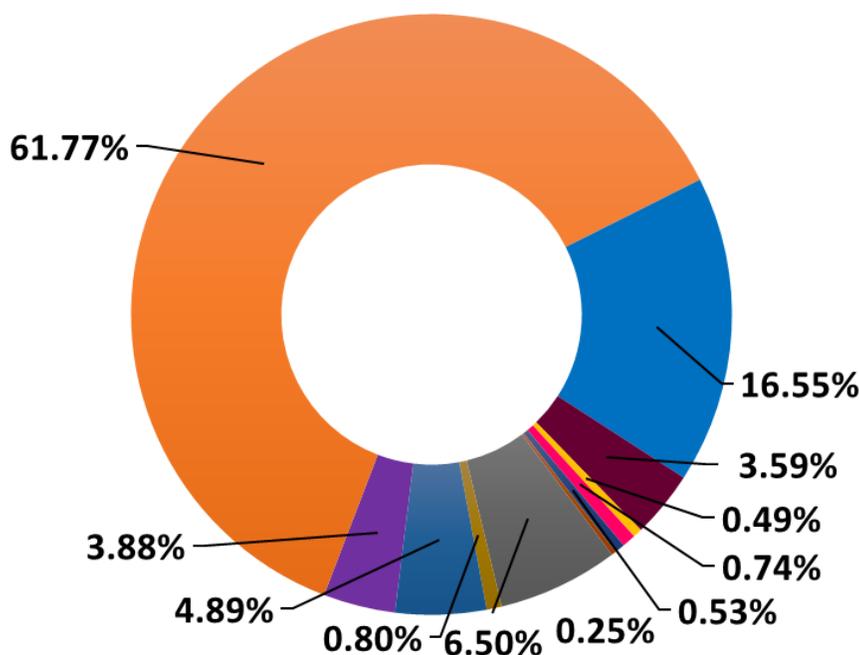
Total FY 21-2022 Budget \$27,693,433

Where Millcreek receives its revenue:

- Sales & Use Tax - \$10,000,000
- Property Tax - \$11,075,860
- Other Tax - \$1,301,500
- Licenses & Permits - \$2,100,500
- Intergovernmental - \$1,845,000
- Charges for Services - \$70,000
- Miscellaneous - \$215,000
- Contributions - \$1,085,573



Where Millcreek spends its dollars:



- Professional Services - \$1,074,350
- Contracted Services - \$17,105,000
(Contracts with Salt Lake County/UPD)
- Personnel Expenses - \$4,583,650
- Operating Expenses - \$995,150
- Insurance - \$135,000
- Debt Service & Leases - \$205,000
- Miscellaneous Expenses - \$147,750
- Capital - \$70,000
- Class B & C Road Funds - \$1,800,000
- Community Programs - \$222,750
- Other Financing Uses - \$1,354,783

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 2021-22.

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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, current economic conditions, and City population will be guiding factors in forecasting revenues.

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

General Fund Balance: The City will endeavor to maintain a fund balance reserve of least 15% and not to exceed 35% which is the maximum permitted by law. Any fund balance which may be utilized to pay for law enforcement services will be reimbursed when funds from short-term borrowing become available.

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

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

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

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

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

Strategic Plan Objectives

Great Connections

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

Objectives:

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 2021-22 GENERAL FUND REVENUE BUDGET

	FY 2019-20 Actual Revenues	FY 2020-21 Estimated Revenues	FY 2021-22 Tentative Revenues	FY 2021-22 Adopted Revenues	% Change from Previous Year	Amt. of Change Tentative to Adopted Revenues
GENERAL FUND						
3100 TAXES						
3110 Property Tax						
3111 General						
12 Months of UPD Contract + costs of borrowing	11,142,540	10,994,000	10,994,000	11,075,860	0.74%	81,860
3130 Sales & Use Tax						
3131 General	11,208,190	10,000,000	10,000,000	10,000,000	0.00%	-
3135 Mass Transit Tax	972,694	750,000	750,000	750,000	0.00%	-
3140 Franchise Tax						
3141 Cable Tax	560,514	550,000	550,000	550,000	0.00%	-
3160 Transient Room Tax	2,837	1,500	1,500	1,500	0.00%	-
Total Taxes	\$ 23,886,775	\$ 22,295,500	\$ 22,295,500	\$ 22,377,360	0.37%	\$ 81,860
3200 LICENSES & PERMITS						
3210 Business Licenses & Permits	559,600	550,000	550,000	550,000	0.00%	-
3220 Building Permits	1,493,388	1,800,000	1,200,000	1,200,000	-33.33%	-
3230 Special Event Permits	1,375	150	500	500	233.33%	-
3240 Engineering Permits	167,399	450,000	350,000	350,000	-22.22%	-
Total Licenses & Permits	\$ 2,221,762	\$ 2,800,150	\$ 2,100,500	\$ 2,100,500	-24.99%	\$ -
3300 INTERGOVERNMENTAL						
3310 Local Grants	1,000	-	-	-	0.00%	-
3320 State Grants	-	150,000	-	-	-100.00%	-
CDBG						
3330 Liquor Grants	42,361	49,742	45,000	45,000	-9.53%	-
3350 Federal Grants	-	3,770,034	-	-	-100.00%	-
CARES Act Funds						
Class C Road Funds	2,100,603	1,800,000	1,800,000	1,800,000	0.00%	-
Total Intergovernmental	\$ 2,143,964	\$ 5,769,776	\$ 1,845,000	\$ 1,845,000	-68.02%	\$ -
3400 CHARGES FOR SERVICES						
3410 Planning Fees	111,422	80,000	70,000	70,000	-12.50%	-
3470 Park Impact Fees	25,418	-	-	-	0.00%	-
Total Charges For Services	\$ 136,841	\$ 80,000	\$ 70,000	\$ 70,000	-12.50%	\$ -
3500 FINES & FORFEITURES						
3510 Court Fines	-	-	-	-	0.00%	-
3520 Code Compliance Fines	-	5,000	5,000	5,000	0.00%	-
Total Fines & Forfeitures	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ -
3600 MISCELLANEOUS						
3610 Interest Earnings	282,229	115,000	100,000	100,000	-13.04%	-
3620 Misc. Income	36,267	30,829	-	-	-100.00%	-
3630 Administrative Fees	-	110,000	110,000	110,000	0.00%	-
Total Miscellaneous	\$ 318,495	\$ 255,829	\$ 210,000	\$ 210,000	-17.91%	\$ -
3800 CONTRIBUTIONS						
3810 Donations	8,778	69,875	-	-	-100.00%	-
3820 Use of Fund Balance	-	547,454	1,085,573	1,085,573	98.29%	-
General Fund	-	-	-	-		
UPD Contract	-	547,454	1,085,573	1,085,573		
Total Contributions	\$ 8,778	\$ 617,329	\$ 1,085,573	\$ 1,085,573	75.85%	\$ -
Total General Fund Revenues	\$ 28,716,615	\$ 31,823,584	\$ 27,611,573	\$ 27,693,433	-12.98%	\$ 81,860

General Fund Line Item Expense Budget



Legislative

Mayor & City Council

Jeff Silvestrini

Silvia Catten

Cheri Jackson

Dwight Marchant

Bev Uipi

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

Line Item Expenses — Mayor & City Council

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4100 LEGISLATIVE						
100-4110 Mayor & City Council						
Personnel Expenses						
1100 Salaries & Wages	107,237	100,000	100,000	100,000	0.00%	-
1400 Employee Benefits	56,658	85,000	88,000	88,000	3.53%	-
Total Personnel	163,895	185,000	188,000	188,000	1.62%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	118,457	125,000	180,000	180,000	44.00%	-
Utah League of Cities & Towns						
Jordan River Commission						
Central Wasatch Commission						
Community Renewable Energy Act						
2300 Travel	201	2,000	2,000	2,000	0.00%	-
Total Operating	118,658	127,000	182,000	182,000	43.31%	-
Professional & Contracted Services						
3100 Professional Services	44,500	56,000	50,000	50,000	-10.71%	-
Capstone Strategies				30,000		
Sustainability Coordinator				5,000		
Auditor				12,000		
3300 Training	3,609	4,000	4,000	4,000	0.00%	-
Total Professional & Contracted	48,109	60,000	54,000	54,000	-10.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	1,240	500	500	500	0.00%	-
Total Misc.	1,240	500	500	500	0.00%	-
Total Mayor & City Council	\$ 331,903	\$ 372,500	\$ 424,500	\$ 424,500	13.96%	\$ -
<i>Notes: No change from tentative budget.</i>						

Administration

Mike Winder— Assistant City Manager

Department Staff:

Kayla Mayers

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 2021-22 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4200 ADMINISTRATION						
100-4210 City Management						
Personnel Services						
1100 Salaries & Wages	156,994	134,000	138,000	138,000	2.99%	-
Assistant City Manager						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1400 Employee Benefits	44,675	55,000	48,000	48,000	-12.73%	-
Total Personnel	201,669	189,000	186,000	186,000	-1.59%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	1,179	1,500	1,500	1,500	0.00%	-
2300 Travel	-	2,000	2,000	2,000	0.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
Total Operating	1,179	3,500	3,500	3,500	0.00%	-
Professional & Contracted Services						
3100 Professional Services	-	2,500	5,000	5,000	100.00%	-
3300 Training	650	3,000	3,000	3,000	0.00%	-
Total Professional & Contracted	650	5,500	8,000	8,000	45.45%	-
Miscellaneous Expenses						
6100 Misc. Expenses	3,212	5,000	5,000	5,000	0.00%	-
Total Misc.	3,212	5,000	5,000	5,000	0.00%	-
Total City Management	\$ 206,710	\$ 203,000	\$ 202,500	\$ 202,500	-0.25%	\$ -
Notes: No change from tentative budget.						

Line Item Expenses — Justice Court

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4200 ADMINISTRATION						
100-4220 Justice Court						
Professional & Contracted Services						
3100 Professional Services	-	-	-	-	0.00%	-
3200 Contracted Services	212,073	215,000	215,000	215,000	0.00%	-
Total Professional & Contracted	212,073	215,000	215,000	215,000	0.00%	-
Total Justice Court	\$ 212,073	\$ 215,000	\$ 215,000	\$ 215,000	0.00%	\$ -

Notes: No change from tentative budget.

Line Item Expenses — Legal Services

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
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	164,050	155,000	165,000	165,000	6.45%	-
John Brems						
Misc. Legal						
3300 Training	1,203	2,000	2,000	2,000	0.00%	-
3200 Contracted Services	276,757	335,000	335,000	335,000	0.00%	-
SL County Indigent Defense		112,558	112,558	112,558		
SL County Prosecutorial Services		220,000	220,000	220,000		
Total Professional & Contracted	442,010	492,000	502,000	502,000	2.03%	-
Misc. Expenses						
6100 Misc. Expenses	-	250	250	250	0.00%	-
Total Misc.	-	250	250	250	0.00%	-
Total Legal Services	\$ 442,010	\$ 492,250	\$ 502,250	\$ 502,250	2.03%	\$ -
Notes: No change from tentative budget.						

Line Item Expenses — Public Safety

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4200 ADMINISTRATION						
100-4240 Public Safety						
Professional & Contracted Services						
3200 Contracted Services						
SLC Animal Control	528,180	548,418	550,000	565,000	3.02%	15,000
12 Months of Contract						
Unified Police	10,761,278	9,193,570	12,079,573	12,080,000	5.25%	427
CARES Act (UPD)		16,405	-	-	-100.00%	-
CARES Act (UPD Payroll)		2,284,384	-	-	-100.00%	-
CARES Act (UFA)		111,473	-	-	-100.00%	-
CARES Act (WFWRD)	-	17,679	-	-	-100.00%	-
UPD (Alcohol Tax Exp)	85,324	49,742	45,000	45,000	-9.53%	-
Total Professional & Contracted	11,374,782	12,221,671	12,674,573	12,690,000	3.83%	15,427
Total Public Safety	\$ 11,374,782	\$ 12,221,671	\$ 12,674,573	\$ 12,690,000	3.83%	\$ 15,427
Notes: Includes increases for UPD and SLC Animal Control.						

Line Item Expenses — Promise Program

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4200 ADMINISTRATION						
100-4250 Promise Program						
Personnel Services						
1100 Salaries & Wages	55,973	56,500	70,000	70,000	23.89%	-
Promise Program Manager						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	2,085	500	1,500	1,500	200.00%	-
1400 Employee Benefits	19,444	22,000	25,800	25,800	17.27%	-
Total Personnel	77,502	79,000	97,300	97,300	23.16%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	445	1,250	750	750	-40.00%	-
2300 Travel	395	1,500	1,500	1,500	0.00%	-
2400 Office Supplies	-	200	200	200	0.00%	-
2500 Equipment/Supplies	-	2,000	500	500	-75.00%	-
Total Operating	839	4,950	2,950	2,950	-40.40%	-
Professional & Contracted Services						
3100 Professional Services	5,143	6,000	1,000	1,000	-83.33%	-
3300 Training	661	500	500	500	0.00%	-
3400 Printing	67	1,500	250	250	-83.33%	-
Total Professional & Contracted	5,871	8,000	1,750	1,750	-78.13%	-
Miscellaneous Expenses						
6100 Misc. Expenses	2,712	500	500	500	0.00%	-
Total Misc.	2,712	500	500	500	0.00%	-
Community Programs						
8200 Events	4,833	52,425	7,500	7,500	-85.69%	-
Total Community Programs	4,833	52,425	7,500	7,500	-85.69%	-
Total Promise Program	\$ 91,756	\$ 144,875	\$ 110,000	\$ 110,000	-24.07%	\$ -

Notes: No change from tentative budget.

City Recorder

Elyse Sullivan

Provides specific oversight for the following department budgets:

- City Recorder

Line Item Expenses — City Recorder

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4310 City Recorder						
Personnel Services						
1100 Salaries & Wages	73,424	73,000	76,000	76,000	4.11%	-
City Recorder						
1200 Part-Time Wages	-	7,500	-	-	-100.00%	-
1400 Employee Benefits	27,858	35,000	35,000	35,000	0.00%	-
Total Personnel	101,282	115,500	111,000	111,000	-3.90%	
Operating Expenses						
2100 Books, Subscriptions, Memb.	510	500	500	500	0.00%	-
2300 Travel	663	1,500	1,500	1,500	0.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
2800 Postage & Shipping	-	-	-	-	0.00%	-
Total Operating	1,173	2,000	2,000	2,000	0.00%	
Professional & Contracted Services						
3100 Professional Services	-	-	-	-	0.00%	-
3200 Contracted Services	43,606	-	40,000	40,000	0.00%	-
SL County Elections						
3300 Training	1,194	1,200	1,200	1,200	0.00%	-
3400 Printing	-	-	-	-	0.00%	-
3500 Advertising & Public Notices	4,513	10,000	10,000	10,000	0.00%	-
Total Professional & Contracted	49,312	11,200	51,200	51,200	357.14%	
Miscellaneous Expenses						
6100 Misc. Expenses	88	500	500	500	0.00%	-
Total Misc.	88	500	500	500	0.00%	
Total City Recorder	151,855	\$ 129,200	\$ 164,700	\$ 164,700	27.48%	\$ -
Notes: No change from tentative budget.						

Building Services

Jim Hardy—Director

Department Staff:

Bonny Aguilar

Kim Delobel

Dustin Eberspacher

Rebecca Hansen

Kevin Johnson

Wendy Madrill

Stephen Rowbottom

Kandi Scott

Andrew Steadman

Provides specific oversight for the following department budgets:

- **Building Services**

Line Item Expenses — Building Services

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4400 BUILDING SERVICES						
100-4410 Building Services						
Personnel Services						
1100 Salaries & Wages	518,673	650,000	675,000	675,000	3.85%	-
Building Services Director /Building Off.						
Plans Examiner I						
Building Inspector III						
Building Inspector III						
Building Inspector I						
Permit Technician II						
Permit Technician I						
Code Compliance Inspector II						
Code Compliance Inspector I						
Code Compliance Inspector I						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	1,038	2,500	2,500	2,500	0.00%	-
1400 Employee Benefits	211,979	310,000	330,000	330,000	6.45%	-
Total Personnel	731,690	962,500	1,007,500	1,007,500	4.68%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	2,324	4,000	4,000	4,000	0.00%	-
2300 Travel	5,357	5,000	5,000	5,000	0.00%	-
2500 Equipment/Supplies	1,214	5,000	5,000	5,000	0.00%	-
Total Operating	8,895	14,000	14,000	14,000	0.00%	-
Professional & Contracted Services						
3100 Professional Services	41,378	90,000	90,000	90,000	0.00%	-
Building Inspection Services						
Code Compliance Abatement						
3300 Training	6,954	7,500	10,000	10,000	33.33%	-
Total Professional & Contracted	48,331	97,500	100,000	100,000	2.56%	-
Miscellaneous Expenses						
6100 Misc. Expenses	454	2,500	2,500	2,500	0.00%	-
Total Misc.	454	2,500	2,500	2,500	0.00%	-
Total Building Services	\$ 789,371	\$ 1,076,500	\$ 1,124,000	\$ 1,124,000	4.41%	\$ -
Notes: No change from tentative budget.						

Communications & Programs

Rita Lund—Director

Department Staff:

Andrew Clark

Jordan Hatch

Maquel Reginek

Jana Stratford

Provides specific oversight for the following department budgets:

- **Communications & Programs**
- **Emergency Management**
- **Information Center**

Line Item Expenses — Communications & Programs

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4500 COMMUNICATIONS & PROGRAMS						
100-4510 Communications & Programs						
Personnel Services						
1100 Salaries & Wages	103,149	80,000	83,250	83,250	4.06%	-
Communications & Programs Director						
1200 Part-Time Wages	729	-	-	-	0.00%	-
1300 Over-Time Wages	582	-	-	-	0.00%	-
1400 Employee Benefits	41,149	36,000	37,000	37,000	2.78%	-
Total Personnel	145,610	116,000	120,250	120,250	3.66%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	297	500	500	500	0.00%	-
2300 Travel	-	750	750	750	0.00%	-
2500 Equipment/Supplies	-	2,500	2,500	2,500	0.00%	-
2800 Postage & Shipping	35,529	40,000	40,000	45,000	12.50%	5,000
Total Operating	35,826	43,750	43,750	48,750	11.43%	5,000
Professional & Contracted Services						
3100 Professional Services	28,223	35,000	35,000	35,000	0.00%	-
3300 Training	425	2,000	2,000	2,000	0.00%	-
3400 Printing	32,468	55,000	55,000	75,000	36.36%	20,000
Total Professional & Contracted	61,116	92,000	92,000	112,000	21.74%	20,000
Miscellaneous Expenses						
6100 Misc. Expenses	1,826	2,000	2,000	2,000	0.00%	-
Total Misc.	1,826	2,000	2,000	2,000	0.00%	-
Community Programs						
8100 Community Councils	32,386	32,200	29,000	29,000	-9.94%	-
Canyon Rim		6,000	6,000	6,000		
East Millcreek		5,000	5,000	5,000		
Millcreek		15,000	15,000	15,000		
Mt. Olympus		3,000	3,000	3,000		
Insurance for CC		3,200	-	-		
8200 Events	158,036	140,000	10,000	10,000	-92.86%	-
Utah Venture Out (Moved to Events Budget)		100,000	-	-		
Youth City Council		5,000	5,000	5,000		
Other		35,000	5,000	5,000		
8300 Programs	-	5,000	6,250	6,250	25.00%	-
Rain Barrel Program		5,000	6,250	6,250		
Total Community Programs	190,422	177,200	45,250	45,250	-74.46%	-
Total Communications & Programs	\$ 434,800	\$ 430,950	\$ 303,250	\$ 328,250	-23.83%	\$ 25,000
Notes: Increased to cover additional printing and postage costs as more newsletters will be needed in the upcoming year.						

Line Item Expenses — Emergency Management

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4500 COMMUNICATIONS & PROGRAMS						
100-4520 Emergency Management						
Personnel Services						
1100 Salaries & Wages	54,452	65,000	67,000	67,000	3.08%	-
Emergency Manager						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	710	2,000	2,000	2,000	0.00%	-
1400 Employee Benefits	24,180	37,000	38,000	38,000	2.70%	-
Total Personnel	79,343	104,000	107,000	107,000	2.88%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	1,000	1,000	1,000	0.00%	-
2300 Travel	-	250	250	250	0.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
2500 Equipment/Supplies	7,384	12,500	12,500	12,500	0.00%	-
Total Operating	7,384	13,750	13,750	13,750	0.00%	-
Professional & Contracted Services						
3100 Professional Services	-	-	-	-	0.00%	-
3300 Training	256	5,000	5,000	5,000	0.00%	-
3400 Printing	-	1,000	1,000	1,000	0.00%	-
Total Professional & Contracted	256	6,000	6,000	6,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	1,340	2,500	2,500	2,500	0.00%	-
Total Misc.	1,340	2,500	2,500	2,500	0.00%	-
Total Emergency Management	\$ 88,323	\$ 126,250	\$ 129,250	\$ 129,250	2.38%	\$ -
Notes: No change from tentative budget.						

Line Item Expenses — Information Center

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4500 COMMUNICATIONS & PROGRAMS						
100-4530 Information Center						
Personnel Services						
1100 Salaries & Wages	146,445	152,000	160,000	160,000	5.26%	-
Information Center Manager						
Information Center Technician						
Information Center Technician						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	3,597	10,000	10,000	10,000	0.00%	-
1400 Employee Benefits	67,145	75,000	78,000	78,000	4.00%	-
Total Personnel	217,187	237,000	248,000	248,000	4.64%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	104	500	500	500	0.00%	-
2300 Travel	-	500	500	500	0.00%	-
2400 Office Supplies	15,742	20,000	20,000	20,000	0.00%	-
2500 Equipment/Supplies	1,148	5,000	5,000	5,000	0.00%	-
2800 Postage & Shipping	13,253	17,500	17,500	17,500	0.00%	-
Total Operating	30,247	43,500	43,500	43,500	0.00%	-
Professional & Contracted Services						
3100 Professional Services	21	1,000	1,000	1,000	0.00%	-
3300 Training	-	1,200	1,200	1,200	0.00%	-
3400 Printing	1,004	1,200	1,200	1,200	0.00%	-
Total Professional & Contracted	1,025	3,400	3,400	3,400	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	2,031	5,000	5,000	5,000	0.00%	-
6300 Meals	4,726	7,500	7,500	7,500	0.00%	-
Total Misc.	6,757	12,500	12,500	12,500	0.00%	-
Total Information Center	\$ 255,216	\$ 296,400	\$ 307,400	\$ 307,400	3.71%	\$ -
Notes: No change from tentative budget.						

Economic Development

Mike Winder—Director

Department Staff:

Josie Angerhofer

Amy Barber

Alexander Wendt

Provides specific oversight for the following department budget:

- **Economic Development**
- **Business Licenses**

Line Item Expenses — Economic Development

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4600 ECONOMIC DEVELOPMENT						
100-4610 Economic Development						
Personnel Services						
1100 Salaries & Wages	228,641	170,500	55,000	55,000	-67.74%	-
Economic-Dev. Director						
Asst. to Economic Dev. Director						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	-	1,500	1,000	1,000	-33.33%	-
1400 Employee Benefits	59,151	65,000	25,000	25,000	-61.54%	-
Total Personnel	287,792	237,000	81,000	81,000	-65.82%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	200	1,200	1,200	1,200	0.00%	-
2300 Travel	3,831	3,000	3,000	3,000	0.00%	-
2500 Equipment/Supplies	98	500	500	500	0.00%	-
Total Operating	4,128	4,700	4,700	4,700	0.00%	-
Professional & Contracted Services						
3100 Professional Services	1,695	5,000	5,000	5,000	0.00%	-
3300 Training	2,921	5,000	5,000	5,000	0.00%	-
Total Professional & Contracted	4,616	10,000	10,000	10,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	13,970	10,000	7,500	7,500	-25.00%	-
6500 Retail Promotion	-	1,285,000	-	-	-100.00%	-
Total Misc.	13,970	1,295,000	7,500	7,500	-99.42%	-
Total Economic Development	\$ 310,507	\$ 1,546,700	\$ 103,200	\$ 103,200	-93.33%	\$ -
Notes: No change from tentative budget.						

Line Item Expenses — Business License

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4600 ECONOMIC DEVELOPMENT						
100-4620 Business License Administration						
Personnel Services						
1100 Salaries & Wages	93,610	100,000	104,000	104,000	4.00%	-
Business License Administrator						
Business License Assistant						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	286	2,500	2,500	2,500	0.00%	-
1400 Employee Benefits	33,283	55,000	57,200	57,200	4.00%	-
Total Personnel	127,180	157,500	163,700	163,700	3.94%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	500	500	500	0.00%	-
2300 Travel	579	1,500	1,500	1,500	0.00%	-
2500 Equipment/Supplies	-	250	250	250	0.00%	-
Total Operating	579	2,250	2,250	2,250	0.00%	-
Professional & Contracted Services						
3100 Professional Services	9,980	-	-	-	0.00%	-
Business License Fee Study						
3300 Training	390	1,500	1,500	1,500	0.00%	-
Total Professional & Contracted	10,370	1,500	1,500	1,500	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	28	500	500	500	0.00%	-
Total Misc.	28	500	500	500	0.00%	-
Total Business License Administration	\$ 138,157	\$ 161,750	\$ 167,950	\$ 167,950	3.83%	\$ -
Notes: No change from tentative budget.						

City Events/Millcreek Common

Aimee McConkie—Director

Provides specific oversight for the following department budget:

- **Events/Millcreek Common**

Line Item Expenses — Events/Millcreek Common

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-5700 EVENTS/MILLCREEK COMMON						
100-5710 Events/Millcreek Common						
Personnel Services						
1100 Salaries & Wages	-	-	95,000	95,000	0.00%	-
Events/Millcreek Common Director						
1200 Part-Time Wages	-	-	75,000	75,000	0.00%	-
1300 Over-Time Wages	-	-	2,500	2,500	0.00%	-
1400 Employee Benefits	-	-	65,000	65,000	0.00%	-
Total Personnel	-	-	237,500	237,500	0.00%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	-	500	500	0.00%	-
2300 Travel	-	-	1,500	1,500	0.00%	-
2500 Equipment/Supplies	-	-	3,500	3,500	0.00%	-
Total Operating	-	-	5,500	5,500	0.00%	-
Professional & Contracted Services						
3100 Professional Services	-	-	5,000	5,000	0.00%	-
3300 Training	-	-	1,500	1,500	0.00%	-
Total Professional & Contracted	-	-	6,500	6,500	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	-	-	5,000	5,000	0.00%	-
Total Misc.	-	-	5,000	5,000	0.00%	-
Community Programs						
8200 Events	-	-	150,000	150,000	0.00%	-
Utah Venture Out						
8300 Programs	-	-	20,000	20,000	0.00%	-
Total Community Programs	\$ -	\$ -	\$ 170,000	\$ 170,000	0.00%	\$ -
Total Events/Millcreek Common	\$ -	\$ -	\$ 424,500	\$ 424,500	0.00%	\$ -
Notes: No change from tentative budget.						

Finance

Laurie Johnson—Director

Department Staff:

Stephanie Bond
Amanda Brown
Anneli Segura

Provides specific oversight for the following department budgets:

- Finance
- Human Resources
- Non-Departmental

Line Item Expenses — Finance

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4700 FINANCE						
100-4710 Finance						
Personnel Services						
1100 Salaries & Wages	163,895	260,000	285,000	285,000	9.62%	-
HR-Finance Director						
HR-Finance Asst.						
HR-Finance Technician						
Grant/CDBG Administrator						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1400 Employee Benefits	67,298	160,000	170,000	170,000	6.25%	-
Total Personnel	231,194	420,000	455,000	455,000	8.33%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	369	250	250	250	0.00%	-
2300 Travel	108	500	500	500	0.00%	-
2400 Office Supplies	270	500	250	250	-50.00%	-
2500 Equipment/Supplies	50	250	250	250	0.00%	-
Total Operating	797	1,500	1,250	1,250	-16.67%	-
Professional & Contracted Services						
3100 Professional Services	21,330	7,250	5,000	5,000	-31.03%	-
3300 Training	1,580	6,000	7,500	7,500	25.00%	-
3400 Printing	-	-	-	-	0.00%	-
Total Professional & Contracted	22,910	13,250	12,500	12,500	-5.66%	-
Miscellaneous Expenses						
6100 Misc. Expenses	626	1,000	1,000	1,000	0.00%	-
Total Misc.	626	1,000	1,000	1,000	0.00%	-
Total Finance	\$ 255,526	\$ 435,750	\$ 469,750	\$ 469,750	7.80%	\$ -
<i>Notes: No change from tentative budget.</i>						

Line Item Expenses — Human Resources

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
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.	-	150	250	250	66.67%	-
2300 Travel	-	-	-	-	0.00%	-
2400 Office Supplies	-	100	250	250	150.00%	-
2500 Equipment/Supplies	-	200	250	250	25.00%	-
2800 Postage & Shipping	-	50	250	250	400.00%	-
Total Operating	-	500	1,000	1,000	100.00%	-
Professional & Contracted Services						
3100 Professional Services	2,616	5,000	6,500	6,500	30.00%	-
Employee Assistance Program						
Drug Testing						
3300 Training	30	1,000	1,000	1,000	0.00%	-
3400 Printing	500	500	500	500	0.00%	-
Total Professional & Contracted	3,146	6,500	8,000	8,000	23.08%	-
Insurance						
4200 Worker's Comp Insurance	41,912	45,000	50,000	50,000	11.11%	-
Total Insurance	41,912	45,000	50,000	50,000	11.11%	-
Miscellaneous Expenses						
6100 Misc. Expenses	518	500	500	500	0.00%	-
Total Misc.	518	500	500	500	0.00%	-
Total Human Resources	\$ 45,576	\$ 52,500	\$ 59,500	\$ 59,500	13.33%	\$ -

Notes: No change from tentative budget.

Line Item Expenses — Non-Departmental

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4700 FINANCE						
100-4730 Non-Departmental						
Insurance						
4100 Liability Insurance	81,192	80,000	85,000	85,000	6.25%	-
Total Insurance	81,192	80,000	85,000	85,000	6.25%	-
Debt Service						
5100 Bond Principal Payments	-	-	-	-	0.00%	-
5200 Debt Interest						
Bond Interest	-	-	-	-	0.00%	-
UPD Debt Interest	109,093	21,067	-	-	-100.00%	-
5300 Fees						
UPD Debt Related Fees	61,000	35,500	-	-	-100.00%	-
Total Debt Service	170,093	56,567	-	-	-100.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	9,404	35,000	35,000	35,000	0.00%	-
6200 Bank Charges	40,679	55,000	55,000	55,000	0.00%	-
Total Misc.	50,083	90,000	90,000	90,000	0.00%	-
Other Financing Uses						
9100 Contribution to Fund Balance	1,548,302	1,661,221	1,200,350	1,206,923	-27.35%	6,573
9200 Due Other Govt. Entity	-	61,000	61,000	61,000	0.00%	-
9300 Transfer to CIP Fund	3,926,295	3,460,000	-	81,860	-97.63%	81,860
9400 Transfer to Stormwater Fund	-	5,000	5,000	5,000	0.00%	-
Total Other Financing Uses	5,474,597	5,187,221	1,266,350	1,354,783	-73.88%	88,433
Total Non-Departmental	\$ 5,775,965	\$ 5,413,788	\$ 1,441,350	\$ 1,529,783	-71.74%	\$ 88,433
Notes: Contribution to fund balance & transfer to CIP increased.						

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 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4800 Facilities Administration						
100-4810 Facilities Administration						
Personnel Services						
1100 Salaries & Wages	289,602	220,000	165,000	105,000	-52.27%	(60,000)
City Facilities Director						
Legislative Analyst						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	4,080	2,500	-	-	-100.00%	-
1400 Employee Benefits	122,396	85,000	72,000	50,000	-41.18%	(22,000)
Total Personnel	416,078	307,500	237,000	155,000	-49.59%	(82,000)
Operating Expenses						
2100 Books, Subscriptions, Memb.	4,408	4,000	4,000	4,000	0.00%	-
2300 Travel	3,180	3,500	3,500	3,500	0.00%	-
2500 Equipment/Supplies	2,397	2,000	2,000	2,000	0.00%	-
Total Operating	9,985	9,500	9,500	9,500	0.00%	-
Professional & Contracted Services						
3100 Professional Services	5,236	5,000	7,500	7,500	50.00%	-
3300 Training	5,411	2,500	5,000	5,000	100.00%	-
3400 Printing	-	-	-	-	0.00%	-
Total Professional & Contracted	10,647	7,500	12,500	12,500	66.67%	-
Miscellaneous Expenses						
6100 Misc. Expenses	828	2,500	2,500	2,500	0.00%	-
Total Misc.	828	2,500	2,500	2,500	0.00%	-
Total Facilities Administration	\$ 437,538	\$ 327,000	\$ 261,500	\$ 179,500	-45.11%	\$ (82,000)
Notes: Decrease due to elimination of Legislative Analyst position.						

Line Item Expenses — Facilities

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4800 Facilities Administration						
100-4820 Facilities						
Operating Expenses						
2500 Equipment/Supplies	22,765	50,000	50,000	50,000	0.00%	-
Building Improvements	-	-	-	-	0.00%	-
2600 Building Maintenance	91,737	25,000	25,000	25,000	0.00%	-
2700 Utilities	30,555	45,000	45,000	45,000	0.00%	-
Electricity						
Natural Gas						
Waste & Disposal						
Water & Sewer						
Total Operating	145,058	120,000	120,000	120,000	0.00%	-
Professional & Contracted Services						
3100 Professional Services	25,736	35,000	35,000	35,000	0.00%	-
3300 Training	50	-	-	-	0.00%	-
Total Professional & Contracted	25,786	35,000	35,000	35,000	0.00%	-
Debt Service						
5400 Leases	200,953	205,000	205,000	205,000	0.00%	-
Total Debt Service	200,953	205,000	205,000	205,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	1,697	7,500	7,500	7,500	0.00%	-
Total Misc.	1,697	7,500	7,500	7,500	0.00%	-
Total Facilities	\$ 373,494	\$ 367,500	\$ 367,500	\$ 367,500	0.00%	\$ -
<i>Notes: No change from tentative budget.</i>						

Line Item Expenses — Fleet

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4800 Facilities Administration						
100-4830 Fleet						
Operating Expenses						
2500 Equipment/Supplies	927	2,500	2,500	2,500	0.00%	-
2650 Vehicle Maintenance	4,296	10,000	10,000	10,000	0.00%	-
2900 Fuel	13,107	20,000	20,000	20,000	0.00%	-
Total Operating Expenses	18,330	32,500	32,500	32,500	0.00%	-
Capital Expenses						
7500 Vehicles	-	35,000	-	35,000	0.00%	35,000
Total Capital Expenses	-	35,000	-	35,000	0.00%	35,000
Total Fleet	\$ 18,330	\$ 67,500	\$ 32,500	\$ 67,500	0.00%	\$ 35,000
Notes: One additional "pool" vehicle to be purchased.						

Line Item Expenses — IT Management

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4800 Facilities Administration						
100-4840 IT Management						
Operating Expenses						
2500 Equipment/Supplies	273,327	400,000	400,000	400,000	0.00%	-
35000 General Supplies & Microsoft Licensing						
40,000 Financial Management Software						
12,000 AutoCad						
26,000 CivicPlus						
5,000 Bluebeam						
4,000 MuniCode						
246,000 EnerGov						
32,000 iWorQ License Maintenance						
2700 Utilities						
Telephone	37,891	45,000	45,000	45,000	0.00%	-
Total Operating	311,218	445,000	445,000	445,000	0.00%	-
Professional & Contracted Services						
3100 Professional Services	44,120	90,000	80,000	80,000	-11.11%	-
Les Olson I.T Company						
3300 Training	-	-	-	-	0.00%	-
Total Professional & Contracted	44,120	90,000	80,000	80,000	-11.11%	-
Miscellaneous Expenses						
6100 Misc. Expenses	968	7,500	2,000	2,000	-73.33%	-
Total Misc.	968	7,500	2,000	2,000	-73.33%	-
Capital						
7400 Equipment (Computers, etc.)	30,939	50,000	35,000	35,000	-30.00%	-
Total Capital	30,939	50,000	35,000	35,000	-30.00%	-
Total IT Management	\$ 387,245	\$ 592,500	\$ 562,000	\$ 562,000	-5.15%	\$ -
Notes: No change from tentative budget.						

Planning & Zoning

Francis Lilly—Director

Department Staff:

Naba Faizi

Frederick Lutze

Robert May

Erin O'Kelley

Samah Safiullah

Jennifer Smith

Provides specific oversight for the following department budgets:

- **Planning & Zoning**

Line Item Expenses — Planning & Zoning

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4900 PLANNING & ZONING						
100-4910 Planning & Zoning						
Personnel Services						
1100 Salaries & Wages	408,160	510,000	545,000	545,000	6.86%	-
Planning & Zoning Director						
Planning Engineer						
Staff Engineer II						
Senior Planner						
Planner II						
Planner I						
Planning Technician						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	6,550	7,500	7,500	7,500	0.00%	-
1400 Employee Benefits	142,115	205,000	220,000	220,000	7.32%	-
Total Personnel	556,825	722,500	772,500	772,500	6.92%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	1,680	3,500	3,500	3,500	0.00%	-
2300 Travel	2,034	5,000	5,000	5,000	0.00%	-
2400 Office Supplies	-	500	500	500	0.00%	-
2500 Equipment/Supplies	-	1,000	1,000	1,000	0.00%	-
Total Operating	3,714	10,000	10,000	10,000	0.00%	-
Professional & Contracted Services						
3100 Professional Services	118,782	100,000	250,000	250,000	150.00%	-
Misc. Studies						
Code Recodification						
3200 Contracted Services	26,845	25,000	30,000	30,000	20.00%	-
SL County Addressing						
SL County Surveying						
3300 Training	4,083	7,500	7,500	7,500	0.00%	-
3400 Printing	67	1,000	1,000	1,000	0.00%	-
Total Professional & Contracted	149,777	133,500	288,500	288,500	116.10%	-
Miscellaneous Expenses						
6100 Misc. Expenses	285	2,500	2,500	2,500	0.00%	-
Total Misc.	285	2,500	2,500	2,500	0.00%	-
Total Planning & Zoning	\$ 710,601	\$ 868,500	\$ 1,073,500	\$ 1,073,500	23.60%	\$ -
Notes: <i>No change from tentative budget.</i>						

Public Works

John Miller—Director

Department Staff:

Mason Adamson

Deejay Allen

Savannah Bommarito

Kalie Boska

Brian Busch

Daniel Drumiler

Brandon Johnson

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 2021-22 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-5100 PUBLIC WORKS						
100-5110 Public Works						
Personnel Services						
1100 Salaries & Wages	525,783	410,000	426,400	426,400	4.00%	-
Public Works Director						
Staff Engineer I						
Public Works Operations Manager						
Public Works Inspector II						
GIS/Website Technician						
Permit Technician (50%)						
1200 Part-Time Wages	28,063	12,000	12,000	12,000	0.00%	-
1300 Over-Time Wages	3,481	7,500	7,500	7,500	0.00%	-
1400 Employee Benefits	186,224	200,000	208,000	208,000	4.00%	-
Total Personnel	743,551	629,500	653,900	653,900	3.88%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	3,530	7,500	7,500	7,500	0.00%	-
2300 Travel	1,264	4,500	4,500	4,500	0.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
2500 Equipment/Supplies	444	3,500	3,500	3,500	0.00%	-
2700 Utilities	-	37,500	37,500	37,500	0.00%	-
2800 Postage & Shipping	-	-	-	-	0.00%	-
Total Operating	5,238	53,000	53,000	53,000	0.00%	-
Professional & Contracted Services						
3100 Professional Services	45,645	200,000	200,000	200,000	0.00%	-
Development Review Services						
3200 Contracted Services						
SL County Parks	365,878	390,000	400,000	400,000	2.56%	-
SL County Public Works	2,794,362	3,200,000	3,375,000	3,375,000	5.47%	-
SL County Street Lights (See Utilities)	38,211	-	-	-	0.00%	-
3300 Training	650	6,500	6,500	6,500	0.00%	-
3400 Printing	-	-	-	-	0.00%	-
Total Professional & Contracted	3,244,747	3,796,500	3,981,500	3,981,500	4.87%	-
Miscellaneous Expenses						
6100 Misc. Expenses	13	2,500	2,500	2,500	0.00%	-
Total Misc.	13	2,500	2,500	2,500	0.00%	-
Total Public Works	\$ 3,993,550	\$ 4,481,500	\$ 4,690,900	\$ 4,690,900	4.67%	\$ -

Notes: No change from tentative budget.

Line Item Expenses — Class B & C Road

MILLCREEK FY 2021-22 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-5100 PUBLIC WORKS						
Fund 111 Class B & C Road						
Class B & C Road Expenditures						
4910 Class C --Road Maintenance	2,100,603	1,800,000	1,800,000	1,800,000	0.00%	-
Total Class B & C Road	\$ 2,100,603	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	0.00%	\$ -
<i>Notes: No change from tentative budget.</i>						

General Fund Consolidated Budget



General Fund Consolidated Budget

MILLCREEK FY 2021-22 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2021-22 Expenses
General Fund		
Consolidated Budget		
Personnel Expenses	16.55%	4,583,650
Operating Expenses	3.59%	995,150
Professional & Contracted Services	65.64%	18,179,350
Insurance	0.49%	135,000
Debt Service & Leases	0.74%	205,000
Miscellaneous Expenses	0.53%	147,750
Capital	0.25%	70,000
Class B & C Road Funds	6.50%	1,800,000
Community Programs	0.80%	222,750
Other Financing Uses	4.89%	1,354,783
Total	100.00%	\$ 27,693,433

General Fund Consolidated Budget—cont'd

MILLCREEK FY 2021-22 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2021-22 Expenses
100-4100 LEGISLATIVE		
100-4110 Mayor & City Council		
Personnel Expenses		188,000
Operating Expenses		182,000
Professional & Contracted Services		54,000
Miscellaneous Expenses		500
		Total Mayor & City Council
		\$ 424,500
100-4200 ADMINISTRATION		
100-4210 City Management		
Personnel Services		186,000
Operating Expenses		3,500
Professional & Contracted Services		8,000
Miscellaneous Expenses		5,000
		Total City Management
		\$ 202,500
100-4220 Justice Court		
Professional & Contracted Services		215,000
		Total Justice Court
		\$ 215,000
100-4230 Legal Services		
Operating Expenses		-
Professional & Contracted Services		502,000
Miscellaneous Expenses		250
		Total Legal Services
		\$ 502,250
100-4240 Public Safety		
Professional & Contracted Services		12,690,000
		Total Public Safety
		\$ 12,690,000
100-4250 Promise Program		
Personnel Services		97,300
Operating Expenses		2,950
Professional & Contracted Services		1,750
Miscellaneous Expenses		500
Community Programs		7,500
		Total Promise Program
		\$ 110,000

General Fund Consolidated Budget—cont'd

MILLCREEK FY 2021-22 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2021-22 Expenses
100-4300 RECORDER		
100-4310 City Recorder		
Personnel Services		111,000
Operating Expenses		2,000
Professional & Contracted Services		51,200
Miscellaneous Expenses		500
	Total City Recorder	\$ 164,700
100-4400 BUILDING SERVICES		
100-4410 Building Services		
Personnel Services		1,007,500
Operating Expenses		14,000
Professional & Contracted Services		100,000
Miscellaneous Expenses		2,500
	Total Building Services	\$ 1,124,000
100-4500 COMMUNICATIONS & PROGRAMS		
100-4510 Communications & Programs		
Personnel Services		120,250
Operating Expenses		48,750
Professional & Contracted Services		112,000
Miscellaneous Expenses		2,000
Community Programs		45,250
	Total Communications & Programs	\$ 328,250
100-4520 Emergency Management		
Personnel Services		107,000
Operating Expenses		13,750
Professional & Contracted Services		6,000
Miscellaneous Expenses		2,500
	Total Emergency Management	\$ 129,250
100-4530 Information Center		
Personnel Services		248,000
Operating Expenses		43,500
Professional & Contracted Services		3,400
Miscellaneous Expenses		12,500
	Total Information Center	\$ 307,400

General Fund Consolidated Budget—cont'd

MILLCREEK FY 2021-22 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2021-22 Expenses
100-4600 ECONOMIC DEVELOPMENT		
100-4610 Economic Development		
Personnel Services		81,000
Operating Expenses		4,700
Professional & Contracted Services		10,000
Miscellaneous Expenses		7,500
Total Economic Development		\$ 103,200
100-4620 Business License Administration		
Personnel Services		163,700
Operating Expenses		2,250
Professional & Contracted Services		1,500
Miscellaneous Expenses		500
Total Business License Administration		\$ 167,950
100-5700 EVENTS/MILLCREEK COMMON		
100-5710 Events/Millcreek Common		
Personnel Services		237,500
Operating Expenses		5,500
Professional & Contracted Services		6,500
Miscellaneous Expenses		5,000
Community Programs		170,000
Total Events/Millcreek Common		\$ 424,500
100-4700 FINANCE		
100-4710 Finance		
Personnel Services		455,000
Operating Expenses		1,250
Professional & Contracted Services		12,500
Miscellaneous Expenses		1,000
Total Finance		\$ 469,750
100-4720 Human Resources		
Personnel Services		-
Operating Expenses		1,000
Professional & Contracted Services		8,000
Insurance		50,000
Miscellaneous Expenses		500
Total Human Resources		\$ 59,500
100-4730 Non-Departmental		
Insurance		85,000
Debt Service		-
Miscellaneous Expenses		90,000
Other Financing Uses		1,354,783
Total Non-Departmental		\$ 1,529,783

General Fund Consolidated Budget—cont'd

MILLCREEK FY 2021-22 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2021-22 Expenses
100-4800 FACILITIES ADMINISTRATION		
100-4810 Facilities Administration		
Personnel Services		155,000
Operating Expenses		9,500
Professional & Contracted Services		12,500
Miscellaneous Expenses		2,500
Total Facilities Administration		\$ 179,500
100-4820 Facilities		
Operating Expenses		120,000
Professional & Contracted Services		35,000
Leases		205,000
Miscellaneous Expenses		7,500
Total Facilities		\$ 367,500
100-4830 Fleet		
Operating Expenses		32,500
Capital Expenses		35,000
Total Fleet		\$ 67,500
100-4840 IT Management		
Operating Expenses		445,000
Professional & Contracted Services		80,000
Miscellaneous Expenses		2,000
Capital		35,000
Total IT Management		\$ 562,000
100-4900 PLANNING & ZONING		
100-4910 Planning & Zoning		
Personnel Services		772,500
Operating Expenses		10,000
Professional & Contracted Services		288,500
Miscellaneous Expenses		2,500
Total Planning & Zoning		\$ 1,073,500
100-5100 PUBLIC WORKS		
100-5110 Public Works		
Personnel Services		653,900
Operating Expenses		53,000
Professional & Contracted Services		3,981,500
Miscellaneous Expenses		2,500
Total Public Works		\$ 4,690,900
Fund 111 Class B & C Road		
Total Class B & C Road		\$ 1,800,000
Total General Fund Expenses		\$ 27,693,433

General Fund Fund Balance



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
Additional Fund Balance added in FY2020	\$ 1,548,302	
Use of Fund Balance FY2020	\$ -	
Use of UPD Reserve Funds	\$ -	
Fund Balance at end of FY2020	\$ 6,743,459	21.19%
UPD Reserve Funds	\$ 1,818,436	
Unreserved Fund Balance	\$ 4,925,023	
Projected Additional Fund Balance FY2021	\$ 2,750,000	
Projected Use of Fund Balance FY2021	\$ -	
Projected Use of UPD Reserve Funds	\$ -	
Projected Fund Balance at end of FY2021	\$ 9,493,459	34.28%
Projected UPD Reserve Funds	\$ 1,818,436	
Projected Unreserved Fund Balance	\$ 7,675,023	
Projected Additional Fund Balance FY2022	\$ 1,206,923	
Projected Use of Fund Balance FY2022	\$ -	
Projected Use of UPD Reserve Funds	\$ (1,085,573)	
Projected Fund Balance at end of FY2022	\$ 9,614,809	34.82%
Projected UPD Reserve Funds	\$ 732,863	
Projected Unreserved Fund Balance	\$ 8,881,946	

Capital Improvement Fund Revenue Budget



Capital Improvement Revenues

MILLCREEK FY 2021-22 CAPITAL IMPROVEMENT FUND REVENUE BUDGET						
	FY 2019-20 Actual Revenues	FY 2020-21 Estimated Revenues	FY 2021-22 Tentative Revenues	FY 2020-21 Adopted Revenues	% Change from Previous Year	Amt. of Change Tentative to Adopted Revenues
CAPITAL IMPROVEMENT PROJECT FUND						
450 CIP REVENUE						
3600 MISCELLANEOUS						
3610 Interest Earnings	85,249	10,000	10,000	10,000	0.00%	-
3620 Misc. (Grant, Match Funds)	170,787	900,789	-	-	0.00%	-
Total Miscellaneous	256,036	910,789	10,000	10,000	-98.90%	-
3800 CONTRIBUTIONS						
3820 Use of CIP Fund Balance	-	3,899,597	1,936,000	1,936,000	-50.35%	-
Total Contributions	-	3,899,597	1,936,000	1,936,000	-50.35%	-
3900 OTHER SOURCES						
3910 Transfer from General Fund	3,926,285	3,460,000	-	81,860	-100.00%	81,860
3920 Transfer from Storm Water Fund	-	776,000	776,000	776,000	0.00%	-
Total Other Sources	3,926,285	4,236,000	776,000	857,860	-81.68%	81,860
Total CIP Revenue	\$ 4,182,321	\$ 9,046,386	\$ 2,722,000	\$ 2,803,860	-69.91%	\$ 81,860

Capital Improvement Fund Expense Budget



Capital Improvement Expenses

MILLCREEK FY 2021-22 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET						
	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2020-21 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
CAPITAL IMPROVEMENT PROJECT FUND						
Capital Projects Expenses						
450-5410 Capital Improvement Projects						
7310 General CIP	729,574	1,775,000	300,000	300,000	-83.10%	-
Pavement Preservation						
Jupiter Brockbank SW						
3900 S: I-215 to 2300 E						
Reconstruction						
900 E: 3900 S to 4500 S Safety						
Improvements						
Wasatch Blvd 3441 dip						
3900 S: Jordan River to 700 E						
3800 S Skyline HS Intersection						
Highland Dr: 3300 S to 3900 S						
900 E: 3900 S to 4500 S						
Constructions Match						
7320 Sidewalk Projects	293,255	1,385,789	270,000	270,000	-80.52%	-
4705 S: 1380 E to 1450 E SW						
Misc. Repair - Overlays						
SW 50/50 Program						
SW Cutting (Trip Hazards)						
4500 S.: 1380 E to 1450 E SW						
Main Street - AT and SW						
700 E: Empire Ave to Redmaple						
Rd SW						
3300 S: 1885 E to 1940 E						
3300 S: 2404 E to Pioneer						
Street SW						
3300 S: 2600 E to 2700 E SW						
Neff's Lane						
3900 South: SW at power						
station (West Temple)						
3900 South: SW West Temple						
to TRAX						
7330 Traffic Calming	13,250	50,000	50,000	50,000	0.00%	-
Misc.						
Signs						
DFS (Speed Signs)						
Neffs Lane						

MILLCREEK FY 2021-22 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET						
	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2020-21 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
CAPITAL IMPROVEMENT PROJECT FUND						
Capital Projects Expenses						
450-5410 Capital Improvement Projects						
7340 Storm Drain	464,556	776,000	776,000	776,000	0.00%	-
Emergency CIP						
Hillside Lane Drainage						
300 East: 3900 S to 4000 S						
Central Avenue Drainage						
Project						
Scott's Avenue Drainage (South						
Side)						
Orchard Circle to Honeycut Ln						
SD System Investigation						
1940 E 3300 S						
3196 S 2045 E (pipe)						
2555 E Crestbrook (sump)						
1998 Siggard Dr (C&G)						
Missing C&G Various Locations						
7350 Active Transportation	49,923	50,000	-	-	-100.00%	-
3300 S - x-walk (School for						
deaf and blind)						
Match - Misc. Locations						
TIGER Grant - Main Street						
TLC Local Link (SLC)						
2700 E: Heritage to 3300 S						
7360 Lighting	78,653	-	-	-	0.00%	-
7370 Misc. Projects	449,240	5,009,597	1,326,000	1,407,860	-73.53%	81,860
CDBG Sunnyvale Park						
Mountair Streetscape						
TLC 3300 Corridor Study						
2300 E Roundabout						
Highland Drive Reconfig						
Millcreek Common						
Neff Canyon Flood Plain						
Other Misc. Projects						
9100 CIP Fund Balance	2,282,596	-	-	-	0.00%	-
Total CIP	\$ 4,361,047	\$ 9,046,386	\$ 2,722,000	\$ 2,803,860	-69.01%	\$ 81,860

Storm Water Fund Revenue Budget



Storm Water Revenues

MILLCREEK FY 2021-22 STORM WATER REVENUE BUDGET						
	FY 2019-20 Actual Revenues	FY 2020-21 Estimated Revenues	FY 2021-22 Tentative Revenues	FY 2021-22 Adopted Revenues	% Change from Previous Year	Amt. of Change Tentative to Adopted Revenues
STORM WATER REVENUE BUDGET						
510 STORM WATER						
3400 CHARGES FOR SERVICES						
3460 Storm Water Fees	-	2,775,000	2,775,000	2,775,000	0.00%	-
Total Charges For Services	-	2,775,000	2,775,000	2,775,000	0.00%	-
3600 MISCELLANEOUS						
3610 Interest Earnings	-	5,000	5,000	5,000	0.00%	-
3620 Misc. Income	-	-	-	-	0.00%	-
Total Miscellaneous	-	5,000	5,000	5,000	0.00%	-
3800 CONTRIBUTIONS						
3820 Use of Fund Balance	-	-	-	-	0.00%	-
Total Contributions	-	-	-	-	0.00%	-
Total Storm Water Fund Revenue	\$ -	\$ 2,780,000	\$ 2,780,000	\$ 2,780,000	0.00%	\$ -

Storm Water Fund Expense Budget



Storm Water Expenses

MILLCREEK FY 2021-22 STORM WATER FUND EXPENSE BUDGET

	FY 2019-20 Actual Expenses	FY 2020-21 Estimated Expenses	FY 2021-22 Tentative Expenses	FY 2021-22 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
STORM WATER FUND EXPENSE BUDGET						
510-5610 STORM WATER						
Personnel Services						
1100 Salaries & Wages	-	285,000	285,000	285,000	0.00%	-
Stormwater Engineer						
MS4 Program Manager						
SW Inspector						
Billing Specialist (50%)						
1200 Part-Time Wages	-	15,000	15,000	15,000	0.00%	-
1300 Over-Time Wages	-	15,000	15,000	15,000	0.00%	-
1400 Employee Benefits	-	160,000	160,000	160,000	0.00%	-
Total Personnel	\$ -	\$ 475,000	\$ 475,000	\$ 475,000	0.00%	\$ -
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	2,500	2,500	2,500	0.00%	-
2300 Travel	-	5,000	5,000	5,000	0.00%	-
2400 Office Supplies	-	2,000	2,000	2,000	0.00%	-
2500 Equipment/Supplies	-	25,000	25,000	25,000	0.00%	-
2650 Vehicle Maintenance	-	10,000	10,000	10,000	0.00%	-
2800 Postage & Shipping	-	5,000	5,000	5,000	0.00%	-
2900 Fuel	-	20,000	20,000	20,000	0.00%	-
Total Operating	\$ -	\$ 69,500	\$ 69,500	\$ 69,500	0.00%	\$ -
Professional & Contracted Services						
3100 Professional Services	-	90,000	90,000	90,000	0.00%	-
Rocky Mtn. Power						
3200 Contracted Services	-	384,000	384,000	384,000	0.00%	-
SL County						
3300 Training	-	15,000	15,000	15,000	0.00%	-
3400 Printing	-	5,000	5,000	5,000	0.00%	-
Total Professional & Contracted	\$ -	\$ 494,000	\$ 494,000	\$ 494,000	0.00%	\$ -
Miscellaneous Expenses						
6100 Misc. Expenses	-	20,000	20,000	20,000	0.00%	-
6400 Administrative Expenses	-	110,000	110,000	110,000	0.00%	-
Total Misc.	\$ -	\$ 130,000	\$ 130,000	\$ 130,000	0.00%	\$ -
Capital Expenditures						
7400 Equipment (Computers, etc.)	-	20,000	20,000	20,000	0.00%	-
7500 Vehicles (Camera Truck)	-	80,000	150,000	210,000	87.50%	60,000
Total Capital	\$ -	\$ 100,000	\$ 170,000	\$ 230,000	70.00%	\$ 60,000
Other Financing Uses						
9100 Contribution to Fund Balance	-	\$ 735,500	\$ 665,500	\$ 605,500	-9.52%	(60,000)
9300 Transfer to CIP Fund	-	\$ 776,000	\$ 776,000	\$ 776,000	0.00%	-
Total Other Financing Uses	\$ -	\$ 1,511,500	\$ 1,441,500	\$ 1,381,500	-4.63%	\$ (60,000)
Total Storm Water	\$ -	\$ 2,780,000	\$ 2,780,000	\$ 2,780,000	0.00%	\$ -

Fee Schedule



Fee Schedule



MILLCREEK FY 2021-22 FEE SCHEDULE

ITEM	DESCRIPTION	FEE
BOND FEES		
1	Bond Processing (does not apply to regular subdivisions and must be paid prior to acceptance of the bond)	\$100.00
2	Bond Forfeiture	Based on Bond Amount
3	Deferred Curb and Gutter	Based on Size
4	Bond Reinspection (used for ENG and CODE. This is also used for a Partial Bond Release. The fee is per request)	\$100.00
5	Overtime / After Hour inspection fee	See Hourly Rate
BUILDING PERMIT FEES		
Administration Fees		
6	Canceled Building Permit Fee	25% of Building Permit Fee
7	Building without Permit	2x Building Permit Fee
8	Reinstatement Fee	1/2 of Building Permit Fee
9	Reinstatement Fee (Final Inspections Only)	\$200.00
State Surcharge		
10	Applicable State Surcharge on all permits	1% of Building Fees
Inspection Fees		
11	Reinspection	\$75.00
12	Pre-inspection (Post Fire or Disaster)	\$70.00
13	Overtime/After Hour (per hour)	\$120.00
14	Multi-unit Inspection	\$100.00
Permit Types		
15	Building Permit Fee (Val)	Based on Valuation
16	Demolition Fee	Based on Valuation
17	Mechanical, Plumbing & Electrical Permits (Circuit, Electrical Service Charge, Power to Panel, Temporary Panel, Re-Roof (Shingles Only), etc.)	\$70.00
18	Additional Appliance, Fixture etc.	\$20.00
19	Grading Permit	Based on Valuation
20	Retaining Wall	Based on Valuation
21	Manufactured Home Permit	\$200.00
Plan Check		
22	Grading Plan Check	Based on Valuation
23	Hourly Plan Check Fee (per hour)	\$120.00
24	Plan Check Fee (FCOZ)	65% of Building Permit Fee
25	Land-Use Review Fee	\$110.00
26	Card File Plan Check Fee (Listed as Plan Check Fee)	\$100.00
27	Plan Check Fee (Residential)	40% of Building Permit Fee
28	Plan Check Fee (Commercial)	65% of Building Permit Fee
Solar		
29	Base Permit Cost (Charged with KWA Fee)	\$70.00
30	KWA (Additional Permit Cost per KWA Being Produced)	\$30.00
31	Plan Check	\$100.00
32	<i>Other Fees May Apply Depending on Extent of Information to Check</i>	
Re-Roof Permits		
33	Re-roof Residential	\$110.00
34	Re-roof (Commercial) based on valuation below:	
	\$1-\$9,999	\$150.00
	\$10,000-\$49,999	\$300.00
	\$50,000-and up	\$500.00

Window and Door (Replacement only with no other work)		
35	Window and Door (Residential)	\$70.00
36	Window and Door (Commercial - the building permit fee is used; permit fee calculation based on declared value and normal building permit fee calculation)	Based on Valuation
BUILDING AND INSPECTION FEES BASED ON TOTAL VALUATION RATE		
Total Valuation (see provided tables for further information)		
37	Less Than \$2,000.00	\$24.00 for the first \$500 plus \$3.50 for each additional \$100 or fraction thereof, to and including \$2,000.
38	\$2,000.00 to \$25,000.00	\$76.50 for the first \$2,000 plus \$16.50 for each additional \$1,000 or fraction thereof, to and including \$25,000.
39	\$25,000.00 to \$50,000.00	\$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
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
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	Hazarous 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
Right of Way Improvement Fees [3.48.010]		
Roadway Excavation		
188	Paved Surfaces (All Hard Surfaces)	\$250.00 min + \$0.50 per sq. ft over 500 sf.
189	Unpaved Surfaces (Grass, Dirt, etc.)	\$125.00 min + \$0.25 per sq. ft over 500 sf.
190	Road Closures, 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
191	Permit Extensions [14.16.040]	1/2 of original fee
192	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
Final Subdivision Fees:		
193	Final Subdivision Fees	Equation
194	Engineering Checking Fee	Equation based on bond amount
195	Amended Subdivision Plat	\$350.00

Plat Filing and Engineering Checking Fee for Subdivision Development: [3.48.020]		
196	\$90 per lot, minimum of \$180	Equation
197	Prior to recording or construction, 6% of bond minus fee already paid	Equation
198	Engineering Checking Fee for Subdivision with no plat	\$200.00
Engineering Checking Fee for Non-Subdivision Development: [3.48.020]		
199	Prior to engineering review	\$150.00
200	Prior to approval or construction, 4.5% of total bond for landscaping/required on-site and off-site improvements minus fees already paid	\$150.00
Road Dedication Fees for Non-Subdivision Development:		
201	Where dedication is required for street widening and improvements	\$150.00
202	Street Signs	\$180.45
203	Survey Monument	\$150.00
204	Survey Monument	\$400.00
205	Additional Monuments	\$10.00 per additional monument
206	Urban Hydrology Checking Fee	\$150.00
Addressing Assignment Fees:		
207	Addressing Charge	Deposit or reimbursement of any cost incurred
Street Name Changes [2.49.170]:		
208	Millcreek Administration Fee (Fee does not include additional required charges incurred at other entities)	\$200.00
Surveying Review Fees:		
209	Surveying Charge	Deposit or reimbursement of any cost incurred
Geology/Natural Hazards Review Application Fees [3.52.160]:		
210	Initial Site Assessment	\$75.00
211	Review of Technical Reports - Minor Report	\$450.00
212	Review of Technical Reports - Major Report	\$900.00
213	Geologic Review Charge	Deposit or reimbursement of any cost incurred
Storm Drain Impact Fee:		
214	Land use Storm Drain Impact	Equation
Traffic Impact Review:		
215	Initial Site Assessment	\$75.00
216	Review of a Minor Report [3.52.17]	\$300.00
217	Review of a Major Report [3.52.17]	\$500.00
218	Traffic Impact Study Charge	Deposit or reimbursement of any cost incurred
IMPACT FEES		
Park Impact Fees		
219	Single-Family Residential	\$494.68
220	Multi-Family Residential	\$440.75
LAND USE FEES		
Agency Review Meeting (Required for: new and re-developments on property over 1 acre, all new FCOZ* development, all development proposals which will require more than one review process, as requested by an applicant.)		
221	Conditional Use	\$455.00
222	Permitted Use	\$455.00
223	PUD (Planned Unit Development)	\$455.00
224	SFD in FCOZ (Foothills and Canyons Overlay Zone)	\$455.00
225	Subdivision	\$455.00
Permitted Uses (Administrative Decisions, Staff Decisions)		
Staff site plan review; reviews which require an agency review from other agencies:		
226	Permitted Uses	\$535.00
227	SFD in FCOZ (Foothills and Canyons Overlay Zone)	\$535.00
228	Sign Permit	\$535.00
Staff reviews which do not require an agency review from other agencies:		
229	Condominium Conversion	\$175.00
230	Home Daycare or Pre-School	\$175.00
231	Lot Line Adjustment [18.18.020]	\$175.00

232	Lot Consolidation [18.08.020]	\$175.00
233	Minor Site Plan Amendments	\$175.00
234	Modify a Cell Tower	\$175.00
235	Non-Complying Structure [19.88.150]	\$175.00
236	RCOZ Option B	\$175.00
237	Sign Permit	\$175.00
238	Mobile Store	\$175.00
Staff reviews approved per a request for an agency review for a building permit or business license:		
239	Change of Use (Tenant Change (Permitted) or a Conditional Use which is subordinate to a Previously Approved Conditional Use)	\$110.00
240	Home Business	\$110.00
241	SFD in an approved subdivision (Non-FCOZ)	\$110.00
242	Tenant Change	\$110.00
243	Sign Permit	\$110.00
Community Development Director Review:		
244	Extension of Time - Subdivision [18.08.015]	\$275.00
245	Extension of Time - Conditional Use [19.84.050.4]	\$275.00
246	Waiver of FCOZ Standards [19.72.060.A]	\$275.00
247	Takings Relief Petition [19.93.030]	\$275.00
Final Approval / Technical Review / An Agency Review:		
248	Boundary Line Adjustments [18.18.020] (Lot Line Adjustment or Lot Consolidation)	\$530.00
249	Conditional Use Technical Review [19.84.080]	\$530.00
250	PUD (Planned Unit Development) [19.78.100]	\$530.00
251	Subdivision Final Plat	\$530.00
Public Body Review		
Planning Commission Meeting [19.05.040]:		
252	Conditional Uses	\$675.00
253	Waiver of FCOZ Standards [19.72.060.B and C]	\$675.00
254	PUD (Planned Unit Development) [19.84]	\$675.00
255	RCOZ Option C [19.71.050]	\$675.00
256	Special Exception to have Use Violation declared legal [19.88.140]	\$675.00
257	Signs Permit	\$675.00
258	Subdivisions (Preliminary Plat)	\$675.00
259	Re-Zone Gen Plan, etc.	\$675.00
260	Public Notice Mailings	\$1.00 per notice
Mayor's Meeting (Planning Commission's recommendation to the Mayor):		
261	Subdivision Amendment to create additional lots (608 hearing) [18.18.040]	\$115.00
262	Subdivision Amendment to remove easements etc. (no preliminary plat required). (608 hearing) [18.18.050]	\$115.00
263	Subdivision Preliminary Plat	\$115.00
264	Subdivision Amendment to Vacate a Public Street [14.48, 18.18]	\$115.00
265	Street Dedication (for streets not reviewed as part of a Subdivision Plat) [15.28.030.B]	\$115.00
266	PUD Subdivision Preliminary Plat (Planning Commission approval for the PUD is required prior to consideration of the preliminary plat)	\$115.00
267	Exception to Road Improvements [15.28.070]	\$115.00
Millcreek Council Meeting: (Planning Commission's Recommendation to the Millcreek Council:		
268	General Plan and General Plan Amendment Ordinances	\$115.00
269	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
270	Taking Relief Petition [19.93.040]	\$115.00
General Plan or General Plan Amendment:		
271	Text Amendment	\$300.00
272	Area Amendment (base)	\$1500.00 plus per acre fee
273	Greater than 10 to 50 Acres	Base fee plus \$200.00 per acre
274	50 to 100 Acres	Base fee plus \$300.00 per acre
275	Larger than 100 Acres	To be determined prior to acceptance of the application
276	Suggested Projects	No fee

Small Wireless Facilities Deployment [16.20.070]		
277	Application Fees:	
	Collocate existing or replacement utility poles or wireless support structures	\$100 per collocation
	Install, modify, or replace a utility pole in connection with a permitted use	\$250 per utility pole
	Install, modify, or replace a utility pole in connection with discretionary use	\$1,000 per utility pole
278	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		
279	Conditional use without a permit & Other Violations	\$25 fine per day after warning period
280	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		
281	Conditional use without a permit & Other Violations	\$50 fine per day after warning period
282	Nonpermitted use; Violation of permit or approval	\$100 fine per day after warning period
Commercial/Manufacturing Zones: C's; M's; O-R-D		
283	Conditional use without a permit & Other Violations	\$100 fine per day after warning period
284	Nonpermitted use; Violation of permit or approval	\$200 fine per day after warning period
Agricultural Zones: A's; FA's		
285	Conditional use without a permit & Other Violations	\$25 fine per day after warning period
286	Nonpermitted use; Violation of permit or approval	\$50 fine per day after warning period
Overlay Zones: AOZ; HPZ		
287	Violation of provisions	\$100 fine per day after warning period
Land Use Hearing Officer Review		
288	Appeals of Conditional Use Decisions [19.92.030]	\$300.00
289	Appeals of a zoning decision or interpretation [19.92.050]	\$300.00
290	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
291	Variances from the terms of the zoning ordinance [19.92.040]	\$300.00
292	Appeal of a final decision on a Subdivision [18.08.040]	\$300.00
293	Appeals of a waiver or modification decision [19.72.060.C.9]	\$300.00
294	Double Fee (if construction has started)	\$600.00
MISCELLANEOUS FEES		
Copies (Not Related to GRAMA)		
295	Copies Black & White (up to 11x17)	\$0.50
296	Copies Color (up to 11x17 in)	\$1.00
297	Copies Black & White (larger than 11x17in)	\$2.50
298	Copies Color (larger than 11x17 in)	\$5.00
299	Plotter copies (Bond paper)	\$2.00 per sq. ft.
300	Plotter copies (Photo paper)	\$5.00 per sq. ft.
301	Maps: Colored	\$50.00
302	Maps: Black and White	\$20.00
Election Fees		
303	Candidate Declaration Filing Fee (includes write-ins)	\$50.00
304	Nomination Petitions (Fee can be waived with 50 signature petition)	\$50.00
GRAMA Related Fees (Fees for a GRAMA Request Shall be in Accordance with 3.12)		
305	Services Rendered - Salary of the lowest paid employee who has the necessary skill and training to perform the request	First 15 minutes free
	<i>Plus the following:</i>	
306	Copies Black & White(up to 11x17in)	\$0.50

307	Copies Color (up to 11x17 in)	\$1.00
308	Copies Black & White (larger than 11x17in)	\$2.50
309	Copies Color (larger than 11x17 in)	\$5.00
310	Plotter copies (Bond paper)	\$2.00 per sq. ft.
311	Plotter copies (Photo paper)	\$5.00 per sq. ft.
312	Maps: Colored	\$50.00
313	Maps: Black and White	\$20.00
314	Audio, video, photographs, or other media	Actual Cost
315	CDs	Actual Cost
316	Thumb Drives	Actual Cost
317	Fee for Delivery: US Postal Services	Actual Cost to Ship
Miscellaneous Fees		
318	Development Agreement	\$1,000.00
319	Hourly Rate - per hour fee (overtime / after hours / plan check / etc.)	\$120.00 per hour
320	Salt Lake County Health Department Review	\$25.00
321	Postage (Collected for the post office; charged per meeting)	Varies by project
Research:		
322	Legal Status of a lot or parcel	\$50.00 plus \$50 per hour
323	Zoning Compliance Letter	\$50.00 plus \$50 per hour
324	Administrative Decision [19.76.030]	\$50.00 plus \$50 per hour
STORMWATER POLLUTION PREVENTION PLAN (S.W.P.P.P.) FEE, PENALTY, AND FINE SCHEDULES		
S.W.P.P.P.		
325	Base Fee per Project	\$200.00
326	Plus per Acre	\$50.00
327	Land Disturbance Permit (LDP)	\$200.00 plus \$50 per acre (\$250 minimum)
Control Measure Fine		
328	Primary Boundary Control - Per day per violation	\$1,000.00
329	Secondary boundary control	\$500.00
330	Exit control - per day violation per violation	\$500.00
331	Waste Control - per day per	\$500.00
332	Material Storage Control - per day per violation	\$250.00
333	Fugitive Dust Control - Per day per violation	\$250.00
334	Safety Control - per day per violation	\$250.00
335	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
336	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.)		
337	Sediment - Per day per violation	\$1,000.00
338	Cementations material - Per day per violation	\$500.00
339	Paints and solvents - Per day per violation	\$500.00
340	Solid waste - Per day per violation	\$500.00
341	Sanitary waste - Per day per violation	\$2,000.00
342	Fuels - Per day per violation	\$1,000.00
343	Fertilizers - Per day per violation	\$500.00
344	Organics - Per day per violation	\$250.00
345	Cleanders - Per day per violation	\$500.00
346	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