



Millcreek

Connected by Nature

FY 2022-23

**FINAL
BUDGET**

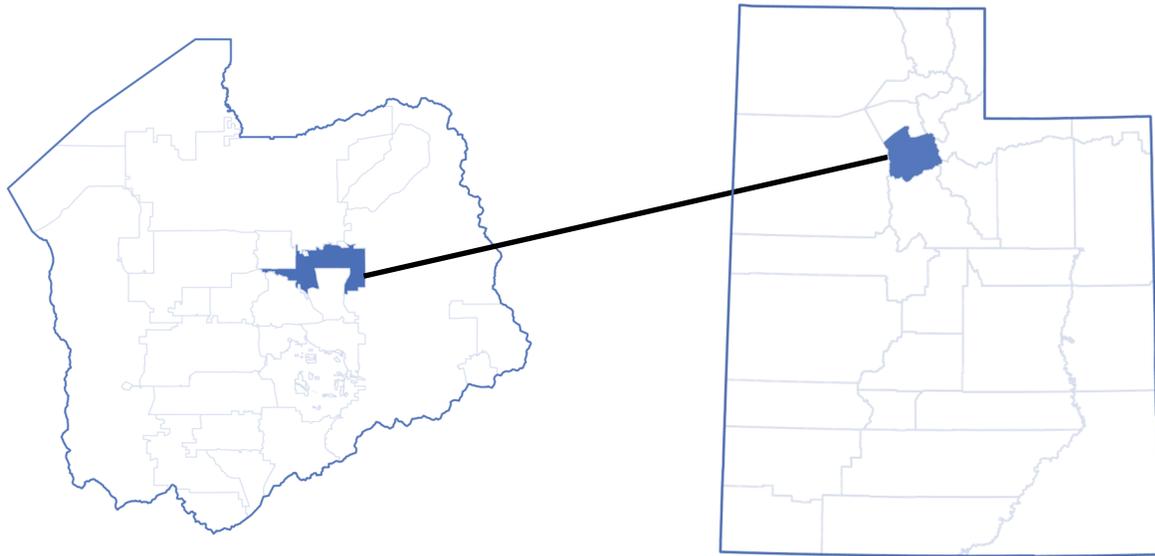


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VISION STATEMENT

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 2022-23 Budget Prepared By:

Jeff Silvestrini, *Mayor*

Mike Winder, *City Manager*

Laurie Johnson, *HR-Finance Director*

Kurt Hansen, *Facilities Director*

Jim Hardy, *Building Services Director*

Francis Lilly, *Planning & Zoning Director/Assistant City Manager*

Rita Lund, *Communications & Programs Director*

Aimee McConkie, *City Events Director/Millcreek Common Executive Director*

John Miller, *Public Works Director/City Engineer*

Elyse Sullivan, *City Recorder*

Stephanie Bond, *HR Manager*

Elected Officials



Jeff Silvestrini
Mayor



Silvia Catten
Councilwoman
District 1



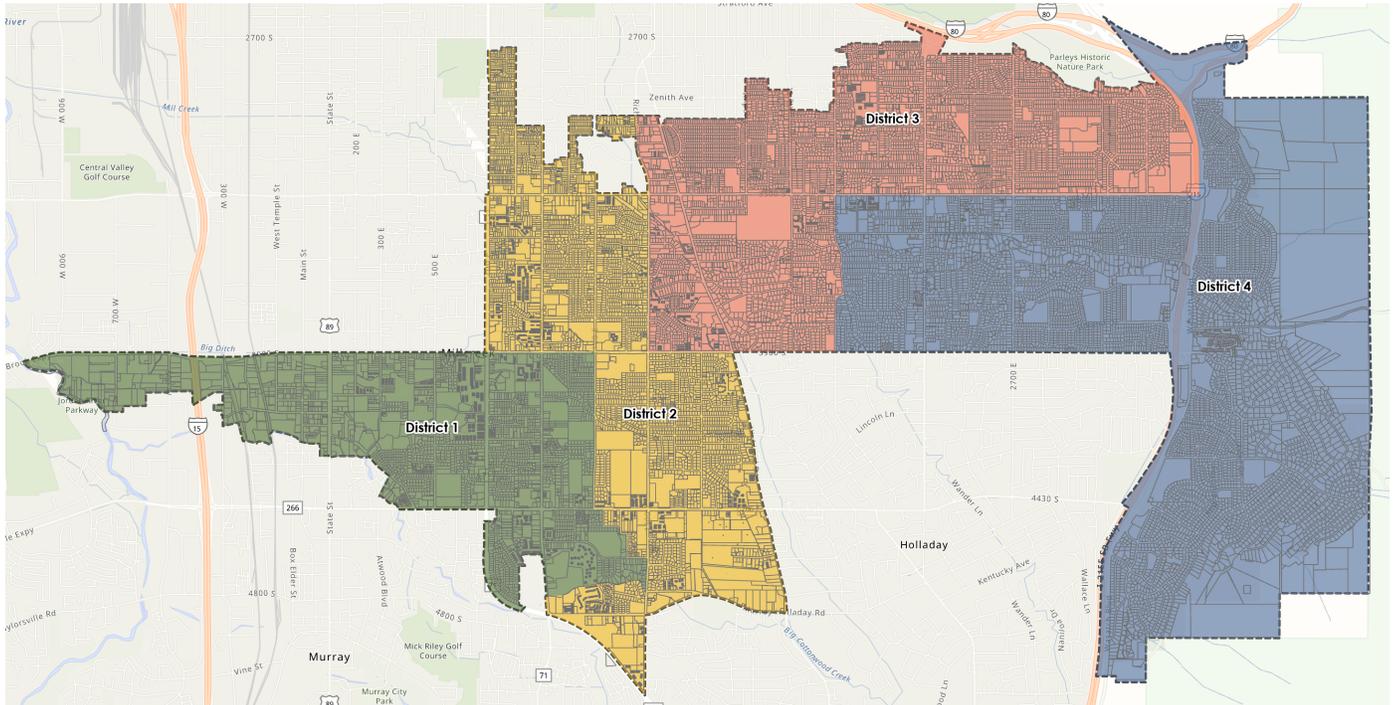
Thom DeSirant
Councilman
District 2



Cheri Jackson
Councilwoman
District 3



Bev Uipi
Councilwoman
District 4



MISSION STATEMENT

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

City Manager's Message

The Challenges & Opportunities of a Five-Year-Old

2022-2023 FISCAL YEAR BUDGET MESSAGE



Five-year-olds tend to encounter a remarkable period of learning and growth. They face new challenges and must master new skills. A five-year-old also looks out to the world with refreshing optimism and will often amaze and surprise others with what they can do. The five-year-old city of Millcreek is no different. Millcreek heads into the new fiscal year with both incredible opportunities and unprecedented challenges.

The city's town plaza, Millcreek Common, will open spring 2022 bringing the city together like never before. It boasts the largest outdoor ice-skating venue in the state (which converts to roller skating in the summer), a splash pad, small stage, and ample plaza space to host a myriad of events. Millcreek Common will be an economic, civic, and cultural driver for the future of Millcreek.

With our current lease expiring in June 2023, we recently broke ground on a new city hall presiding on the edge of Millcreek Common. This remarkable structure will include a ground floor public market, a rooftop community room, offices for both city government and our Unified Police Department precinct, and the largest outdoor climbing wall in the state. Funded by a \$39,000,000 sales tax-backed bond, the city was able to secure an interest rate just over 2% thanks to its AA+ bond rating and is making the bond payments with the current revenue stream.

Millcreek weathered the COVID-19 Pandemic well, buffered by a resilient state economy and a diverse tax base. Sales tax receipts for the past twelve months were up 14% year-over-year, allowing us to grow our fund balance reserves to \$12,533,376, which is 33.85% of our annual budget. This keeps us compliant with state law that prohibits reserves from exceeding 35%, while also providing the city with the strongest "rainy day" fund in its existence.

Historically, Millcreek has funded its commitment to the Unified Police Department (UPD) out of property tax revenues. Hit with the perfect storm of record inflation and a nationwide law enforcement shortage, our costs with UPD are rising rapidly. The City Council raised property tax collections in the November 2020 cycle by 2.78%, did not have to raise taxes in the November 2021 cycle, but are looking at some sort of revenue enhancement for November 2022 to keep up. It remains city fiscal policy to not use sales tax revenues to fund police needs.

The Storm Drain Utility Fee, implemented in 2020, has finished its first full year and resulted in revenues of \$1,858,770. These funds have already gone to help with much needed projects such as storm drain improvements on Central Avenue, Hillside Avenue, Honeycut Road, and more. This income stream has already helped 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 Capital Improvement Project Fund in the amount of \$5,272,313, coupled with grant dollars, was able to help fund needed improvements. We were excited to see the completion of work on 3900 South, sidewalks on 3300 South and more. We look forward to the completion soon of work on the Birch Drive/Upland Drive Roundabout, Neff's Lane, 2000 East, pickleball courts in Canyon Rim Park, and the Mountair Streetscape on Highland Drive.

Few cities in the region have been as fortunate as Millcreek at attracting and leveraging federal funds from the American Rescue Plan Act (ARPA). In addition to the \$3,964,825 the city received this fiscal year we anticipate a second tranche of \$3,964,825 next fiscal year and have also won \$7,500,000 in redevelopment grants funded from the state of Utah's ARPA allocation. The latter funds are designated to the city to assist in providing public infrastructure adjacent to new housing projects. These will include assistance of Millcreek Common and a shared community parking structure.

City employees continue to make a difference with award-winning service, and our healthy revenues allowed us to remain competitive with our wages and offer a 7% cost of living increase and a potential 2% merit increase. With record unemployment in Utah, and with critical city projects in progress, it is essential that Millcreek continues to attract and retain top talent. New positions created in the past fiscal year include several with our new Community Life Department, which will handle city events and the needs of Millcreek Common. A CDBG/Grants administrator, planning development review specialist, and stormwater GIS specialist have also joined the team, as have four interns with the Millcreek Promise Program (the latter funded from ARPA dollars).

Fiscally conservative principles in Millcreek's first five years since incorporation have put us on a strong footing as we face today's challenges. Spiraling inflation is proving to be a strong headwind as we embark on significant construction projects and compete for capable public servants. Global uncertainty—from war in Europe, to supply chain issues in Asia, to future pandemic variants—looms large. Yet, like the wide-eyed five-year-old, Millcreek embraces the future with hope.

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



Mike Winder
City Manager

Budget Timeline

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

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

March 14, 2022

Council Work Session:

- * FY 2022-23 General Fund Budget Parameters Discussion
- * FY 2022-23 Storm Water Fund Preliminary Budget Discussion

Community Reinvestment Agency Meeting Work Session (CRA):

- * FY 2022-23 CRA Budget Discussion

March 28, 2022

Council Regular Meeting:

- * Review, Public Hearing & Adoption of FY 2021-22 General Fund & CIP Budget Amendment #5

April 11, 2022

Council Regular Meeting:

- * Present FY 2022-23 General Fund, CIP Fund, & Storm Water Fund Tentative Budget
- * Present FY 2022-23 Millcreek Municipal Fee Schedule
- * Tentatively Adopt FY 2022-23 General Fund, CIP Fund, & Storm Water Fund Tentative Budget (Includes FY 2022-23 Municipal Fee Schedule)

Community Reinvestment Agency Meeting (CRA):

- * Present FY 2022-23 CRA Tentative Budget
- * Tentatively Adopt FY 2022-23 CRA Tentative Budget

April 25, 2022

Council Regular Meeting:

- * Public Hearing on FY 2022-23 General Fund, CIP Fund & Storm Water Tentative Budget
- * Present FY 2021-22 3rd Quarterly Report

Community Reinvestment Agency Meeting (CRA):

- * Public Hearing on FY 2022-23 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 13, 2022

Community Reinvestment Agency Meeting (CRA):

- * Adopt FY 2022-23 CRA Fund Final Budget

June 27, 2022

Council Regular Meeting:

- * Review, Public Hearing & Adoption of FY 2021-22 General Fund & CIP Fund Final Budget Amendment

Community Reinvestment Agency Meeting (CRA):

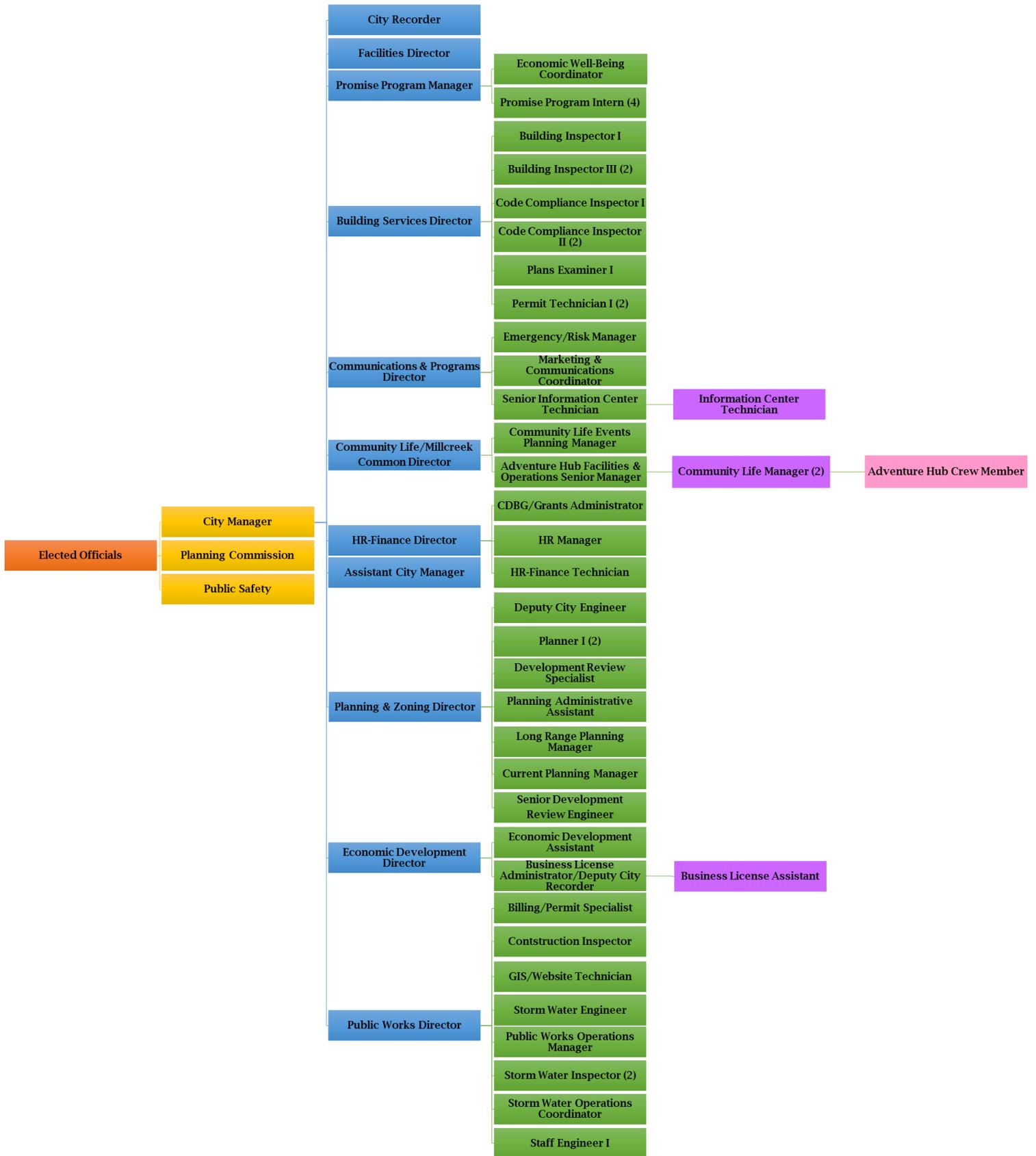
- * Review, Public Hearing & Adoption of FY 2021-22 CRA Fund Final Budget Amendment

August 8, 2022

Council Regular Meeting:

- * Public Hearing - Truth in Taxation
- * Adopt FY 2022-23 General Fund, CIP Fund & Storm Water Fund Final Budget & set tax rate

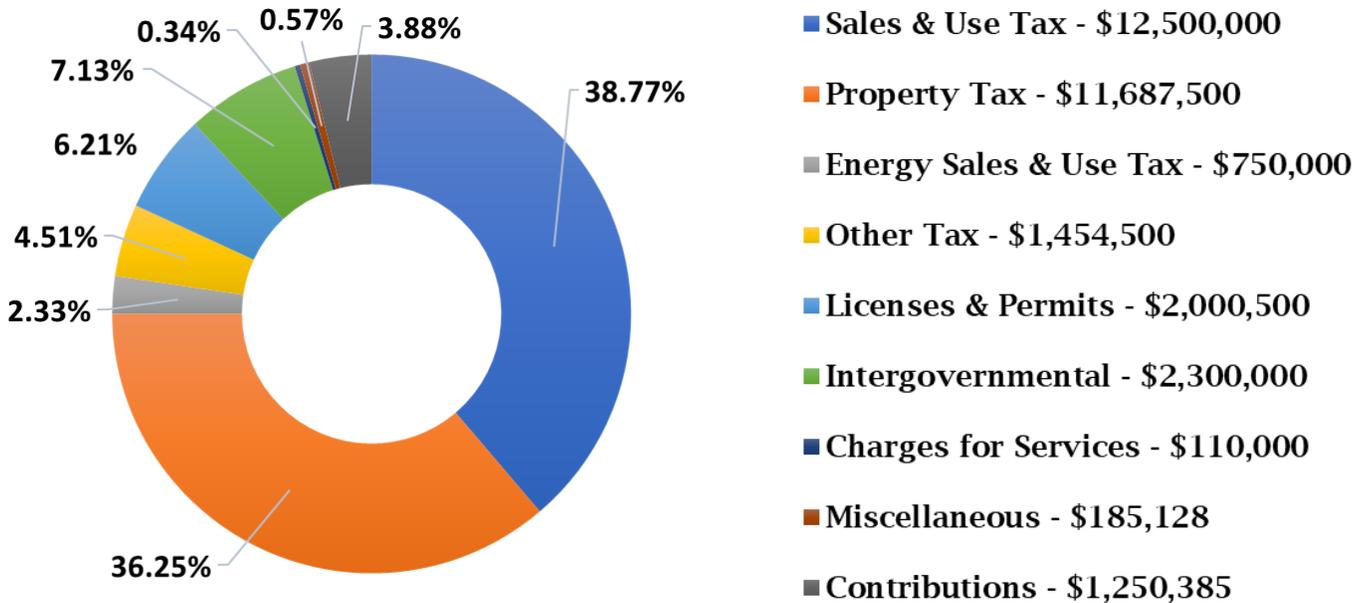
Organization Chart



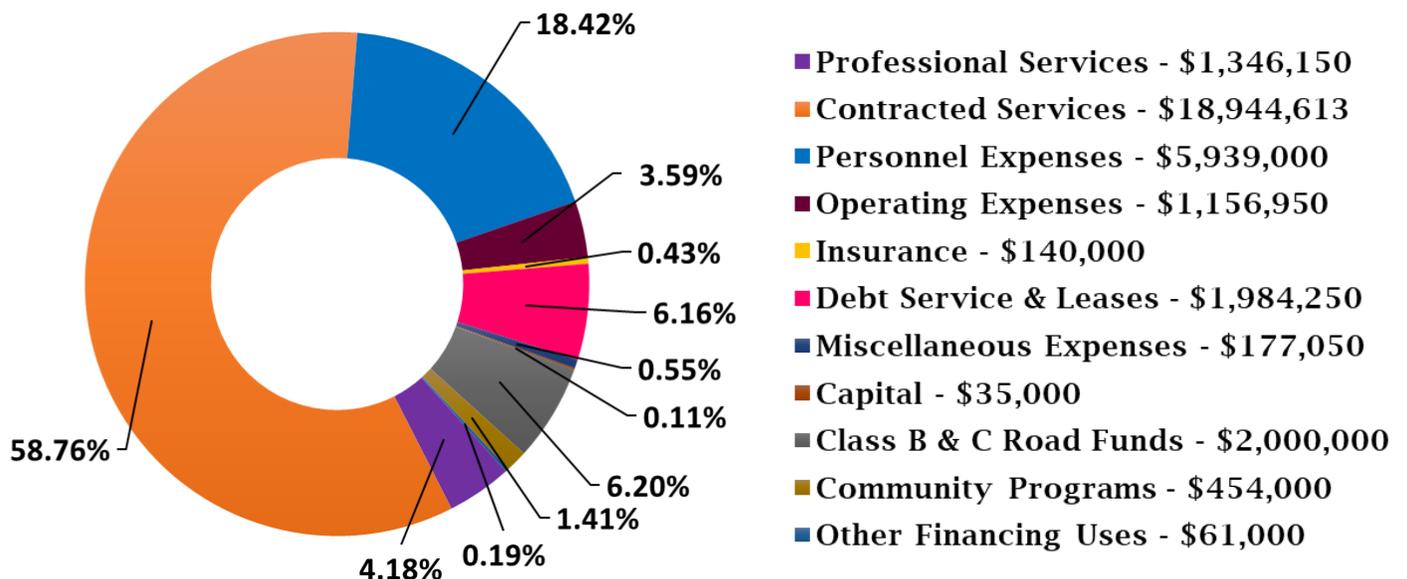
City Funding & Spending

Total FY 22-2023 Budget \$32,238,013

Where Millcreek receives its revenue:



Where Millcreek spends its dollars:



Key Fiscal Management Practices

Key Fiscal Management Practices are policy statements that provide general guidance with respect to budgeting, debt, and the management of municipal resources. The following formal policy statements are presented as principles that will assist in the governance of the budget, accounting, and financial reporting for Fiscal Year 2022-23.

.....

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 2022-23 GENERAL FUND REVENUE BUDGET						
	FY 2020-21 Actual Revenues	FY 2021-22 Estimated Revenues	FY 2022-23 Tentative Revenues	FY 2022-23 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	11,750,904	11,075,860	11,625,860	11,687,500	5.52%	61,640
3130 Sales & Use Tax						
3131 General	13,224,195	12,175,213	12,500,000	12,500,000	2.67%	-
3132 Energy Sales & Use Tax	-	-	-	750,000	0.00%	750,000
3135 Mass Transit Tax	1,175,992	950,000	900,000	900,000	-5.26%	-
3140 Franchise Tax						
3141 Cable Tax	553,957	550,000	550,000	550,000	0.00%	-
3160 Transient Room Tax	3,194	4,500	4,500	4,500	0.00%	-
Total Taxes	\$ 26,708,243	\$ 24,755,573	\$ 25,580,360	\$ 26,392,000	3.33%	\$ 811,640
3200 LICENSES & PERMITS						
3210 Business Licenses & Permits	723,455	600,000	600,000	600,000	0.00%	-
3220 Building Permits	2,117,145	1,100,000	900,000	900,000	-18.18%	-
3230 Special Event Permits	350	2,000	500	500	-75.00%	-
3240 Engineering Permits	634,645	500,000	500,000	500,000	0.00%	-
Total Licenses & Permits	\$ 3,475,595	\$ 2,202,000	\$ 2,000,500	\$ 2,000,500	-9.15%	\$ -
3300 INTERGOVERNMENTAL						
3310 Local Grants	-	-	-	-	0.00%	-
3320 State Grants	150,000	168,802	-	-	-100.00%	-
Thrive 125 Grant						
LeRay McCallister Grant						
3330 Liquor Grants	49,742	55,911	50,000	50,000	-10.57%	-
3350 Federal Grants	3,770,034	3,964,825	250,000	250,000	-93.69%	-
CARES Act Funds						
American Recovery Act Funds						
Class C Road Funds	2,288,617	1,900,000	2,000,000	2,000,000	5.26%	-
Total Intergovernmental	\$ 6,258,393	\$ 6,089,538	\$ 2,300,000	\$ 2,300,000	-62.23%	\$ -
3400 CHARGES FOR SERVICES						
3410 Planning Fees	117,435	80,000	70,000	70,000	-12.50%	-
3430 Rents & Leases	-	-	-	-	0.00%	-
3431 Millcreek Common Business Leases	-	-	15,000	15,000	0.00%	-
3470 Millcreek Common Revenue	-	-	15,000	15,000	0.00%	-
Skate Rentals						
Admissions						
Venue & Equipment Rental						
Total Charges For Services	\$ 117,435	\$ 80,000	\$ 100,000	\$ 100,000	25.00%	\$ -
3500 FINES & FORFEITURES						
3510 Court Fines	-	-	-	-	0.00%	-
3520 Code Compliance Fines	7,515	10,000	10,000	10,000	0.00%	-
Total Fines & Forfeitures	\$ 7,515	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ -
3600 MISCELLANEOUS						
3610 Interest Earnings	83,670	85,000	75,897	75,128	-10.71%	(769)
3620 Misc. Income	188,158	24,165	-	-	-100.00%	-
3630 Administrative Fees	110,000	110,000	110,000	110,000	0.00%	-
3690 Bond Proceeds (Managed through Trust Account)	-	39,243,823	-	-	-100.00%	-
Total Miscellaneous	\$ 381,828	\$ 219,165	\$ 185,897	\$ 185,128	-15.18%	\$ (769)
3800 CONTRIBUTIONS						
3810 Donations	71,955	28,488	-	-	-100.00%	-
Promise Program Donations						
FY21 Donation for Community Renewable Energy						
3820 Use of Fund Balance	-	1,749,412	1,516,385	1,250,385	-13.32%	(266,000)
General Fund	-	-	500,000	234,000		
UPD Contract	-	1,749,412	1,016,385	1,016,385		
Total Contributions	\$ 71,955	\$ 1,777,900	\$ 1,516,385	\$ 1,250,385	-14.71%	\$ (266,000)
Total General Fund Revenues	\$ 37,020,964	\$ 35,134,176	\$ 31,693,142	\$ 32,238,013	-9.79%	\$ 544,871

General Fund Line Item Expense Budget



Legislative

Mayor & City Council

Jeff Silvestrini

Silvia Catten

Thom DeSirant

Cheri Jackson

Bev Uipi

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

Line Item Expenses — Mayor & City Council

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	104,079	100,000	100,000	100,000	0.00%	-
1400 Employee Benefits	73,406	88,000	95,000	95,000	7.95%	-
Total Personnel	177,486	188,000	195,000	195,000	3.72%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	118,941	187,000	180,000	180,000	-3.74%	-
Utah League of Cities & Towns			45,000	45,000		
ULCT American Recovery Act Assessment			7,000	7,000		
Jordan River Commission			3,700	3,700		
Central Wasatch Commission			75,000	75,000		
Community Renewable Energy Act			37,163	37,163		
2300 Travel	3,270	5,000	10,000	10,000	100.00%	-
Total Operating	122,211	192,000	190,000	190,000	-1.04%	-
Professional & Contracted Services						
3100 Professional Services	49,035	92,500	116,000	128,000	25.41%	12,000
Capstone Strategies			30,000	30,000		
Sustainability Coordinator			5,000	5,000		
Auditor			21,000	21,000		
Washington Lobbyist Services			60,000	72,000		
3300 Training	2,227	5,000	5,000	5,000	0.00%	-
Total Professional & Contracted	51,262	97,500	121,000	133,000	24.10%	12,000
Miscellaneous Expenses						
6100 Misc. Expenses	150	500	500	500	0.00%	-
Total Misc.	150	500	500	500	0.00%	-
Community Programs						
8300 Community Investment Fund	-	25,000	25,000	25,000	0.00%	-
Total Community Programs	-	25,000	25,000	25,000	0.00%	-
Total Mayor & City Council	\$ 351,108	\$ 503,000	\$ 531,500	\$ 543,500	5.67%	\$ 12,000
Notes: Increase related to paying for lobbyist for a full year, benefit increases and travel.						

Administration

Mike Winder— City Manager

Department Staff:

Kayla Mayers

Collyn Mosquito

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 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	117,450	172,000	205,000	205,000	19.19%	-
City Manager						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1400 Employee Benefits	21,789	56,000	65,000	65,000	16.07%	-
Total Personnel	139,239	228,000	270,000	270,000	18.42%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	1,500	1,500	1,500	0.00%	-
2300 Travel	919	2,000	2,500	2,500	25.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
Total Operating	919	3,500	4,000	4,000	14.29%	-
Professional & Contracted Services						
3100 Professional Services	4,800	5,000	5,000	5,000	0.00%	-
3300 Training	-	3,000	3,000	3,000	0.00%	-
Total Professional & Contracted	4,800	8,000	8,000	8,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	2,965	5,000	5,000	5,000	0.00%	-
Total Misc.	2,965	5,000	5,000	5,000	0.00%	-
Total City Management	\$ 147,923	\$ 244,500	\$ 287,000	\$ 287,000	17.38%	\$ -
Notes: Increase related to higher personnel expenses and travel.						

Line Item Expenses — Justice Court

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	208,664	215,000	215,000	215,000	0.00%	-
Total Professional & Contracted	208,664	215,000	215,000	215,000	0.00%	-
Total Justice Court	\$ 208,664	\$ 215,000	\$ 215,000	\$ 215,000	0.00%	\$ -

Notes: No change.

Line Item Expenses — Legal Services

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	155,061	200,000	200,000	200,000	0.00%	-
John Brems						
Misc. Legal						
3300 Training	599	2,000	2,000	2,000	0.00%	-
3200 Contracted Services	259,229	335,000	315,000	315,000	-5.97%	-
SL County Indigent Defense			112,558	112,558		
SL County Prosecutorial Services			200,000	200,000		
Total Professional & Contracted	414,889	537,000	517,000	517,000	-3.72%	-
Misc. Expenses						
6100 Misc. Expenses	-	250	250	250	0.00%	-
Total Misc.	-	250	250	250	0.00%	-
Total Legal Services	\$ 414,889	\$ 537,250	\$ 517,250	\$ 517,250	-3.72%	\$ -
Notes: Contracted services are lower than previous year.						

Line Item Expenses — Public Safety

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	548,418	565,000	585,742	585,742	3.67%	-
12 Months of Contract						
Unified Police	9,184,910	12,825,275	13,500,000	13,998,871	5.26%	498,871
CARES Act (UPD)	16,405	-	-	-	0.00%	-
American Recovery Act (UPD)		-	-	-	0.00%	-
CARES Act (UPD Payroll)	2,284,384	-	-	-	0.00%	-
CARES Act (UFA)	111,473	-	-	-	0.00%	-
CARES Act (WFWRD)	17,679	-	-	-	0.00%	-
UPD (Alcohol Tax Exp)	49,742	55,911	50,000	50,000	-10.57%	-
Total Professional & Contracted	12,213,011	13,446,186	14,135,742	14,634,613	5.13%	498,871
Total Public Safety	\$ 12,213,011	\$ 13,446,186	\$ 14,135,742	\$ 14,634,613	5.13%	\$ 498,871
Notes: Both the contracts with Salt Lake County Animal Control and Unified Police department have increased 3.67% and 5.26% respectively.						

Line Item Expenses — Promise Program

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	65,894	91,000	125,000	125,000	37.36%	-
Promise Program Manager						
Promise Economic Wellbeing Coordinator						
1200 Part-Time Wages	-	30,250	35,000	35,000	15.70%	-
1300 Over-Time Wages	82	1,500	500	500	-66.67%	-
1400 Employee Benefits	18,137	45,000	55,000	55,000	22.22%	-
Total Personnel	84,113	\$ 167,750	215,500	215,500	28.46%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	546	750	750	750	0.00%	-
2300 Travel	20	1,500	1,500	1,500	0.00%	-
2400 Office Supplies	86	200	200	200	0.00%	-
2500 Equipment/Supplies	636	500	500	500	0.00%	-
Total Operating	1,288	2,950	2,950	2,950	0.00%	-
Professional & Contracted Services						
3100 Professional Services	5,708	1,000	4,000	4,000	300.00%	-
3300 Training	155	500	500	500	0.00%	-
3400 Printing	1,289	250	250	250	0.00%	-
Total Professional & Contracted	7,152	1,750	4,750	4,750	171.43%	-
Miscellaneous Expenses						
6100 Misc. Expenses	31	500	1,800	1,800	260.00%	-
Total Misc.	31	500	1,800	1,800	260.00%	-
Community Programs						
8200 Events	45,168	91,538	25,000	25,000	-72.69%	-
American Recovery Act Funds						
Misc. Donations						
Total Community Programs	45,168	91,538	25,000	25,000	-72.69%	-
Total Promise Program	\$ 137,752	\$ 264,488	\$ 250,000	\$ 250,000	-5.48%	\$ -
Notes: Increase related to higher personnel expenses. Utilizes \$150,000 of ARPA funds.						

City Recorder

Elyse Sullivan

Provides specific oversight for the following department budgets:

- City Recorder

Line Item Expenses — City Recorder

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4310 City Recorder						
Personnel Services						
1100 Salaries & Wages	76,769	86,000	87,000	87,000	1.16%	-
City Recorder						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1400 Employee Benefits	22,135	35,000	35,000	35,000	0.00%	-
Total Personnel	98,904	121,000	122,000	122,000	0.83%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	840	750	600	600	-20.00%	-
2300 Travel	-	1,500	1,200	1,200	-20.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
2800 Postage & Shipping	-	-	-	-	0.00%	-
Total Operating	840	2,250	1,800	1,800	-20.00%	-
Professional & Contracted Services						
3100 Professional Services	-	-	-	-	0.00%	-
3200 Contracted Services	-	25,470	-	-	-100.00%	-
SL County Elections						
3300 Training	848	1,200	2,000	2,000	66.67%	-
3400 Printing	-	-	-	-	0.00%	-
3500 Advertising & Public Notices	5,118	8,500	8,500	8,500	0.00%	-
Total Professional & Contracted	5,966	35,170	10,500	10,500	-70.15%	-
Miscellaneous Expenses						
6100 Misc. Expenses	23	500	500	500	0.00%	-
Total Misc.	23	500	500	500	0.00%	-
Total City Recorder	105,733	\$ 158,920	\$ 134,800	\$ 134,800	-15.18%	\$ -
Notes: Higher personnel expenses, however overall budget is lower due to not having an election.						

Building Services

Jim Hardy—Director

Department Staff:

Bonny Aguilar

Kim Delobel

Dustin Eberspacher

Kevin Johnson

Wendy Madrill

Stephen Rowbottom

Kandi Scott

Andrew Steadman

Alicia Wassmer

Provides specific oversight for the following department budgets:

- **Building Services**

Line Item Expenses — Building Services

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	634,690	705,000	745,000	745,000	5.67%	-
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	37	2,500	2,500	2,500	0.00%	-
1400 Employee Benefits	283,332	330,000	366,000	366,000	10.91%	-
Total Personnel	918,059	1,037,500	1,113,500	1,113,500	7.33%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	2,803	4,000	8,000	8,000	100.00%	-
2300 Travel	503	5,000	5,000	5,000	0.00%	-
2500 Equipment/Supplies	2,794	5,000	5,000	5,000	0.00%	-
Total Operating	6,101	14,000	18,000	18,000	28.57%	-
Professional & Contracted Services						
3100 Professional Services	48,000	90,000	90,000	90,000	0.00%	-
Building Inspection Services						
Code Compliance Abatement						
3300 Training	4,967	10,000	10,000	10,000	0.00%	-
Total Professional & Contracted	52,968	100,000	100,000	100,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	379	2,500	2,500	2,500	0.00%	-
Total Misc.	379	2,500	2,500	2,500	0.00%	-
Total Building Services	\$ 977,507	\$ 1,154,000	\$ 1,234,000	\$ 1,234,000	6.93%	\$ -
Notes: Majority of increase due to higher personnel expenses.						

Communications & Programs

Rita Lund—Director

Department Staff:

Andrew Clark

Jordan Harker

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 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	82,981	117,750	170,000	170,000	44.37%	-
Communications & Programs Director						
Marketing & Communications Manager						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	-	-	-	-	0.00%	-
1400 Employee Benefits	34,333	52,000	68,000	68,000	30.77%	-
Total Personnel	117,314	169,750	238,000	238,000	40.21%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	84	500	500	500	0.00%	-
2300 Travel	-	750	750	750	0.00%	-
2500 Equipment/Supplies	1,980	2,500	2,500	2,500	0.00%	-
2800 Postage & Shipping	29,776	45,000	45,000	45,000	0.00%	-
Total Operating	31,840	48,750	48,750	48,750	0.00%	-
Professional & Contracted Services						
3100 Professional Services	35,375	35,000	35,000	35,000	0.00%	-
3300 Training	298	2,000	2,000	2,000	0.00%	-
3400 Printing	48,117	75,000	75,000	75,000	0.00%	-
Total Professional & Contracted	83,790	112,000	112,000	112,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	597	2,000	2,000	2,000	0.00%	-
Total Misc.	597	2,000	2,000	2,000	0.00%	-
Community Programs						
8100 Community Councils	29,000	29,405	29,000	29,000	-1.38%	-
Canyon Rim			6,000	6,000		
East Millcreek			5,000	5,000		
Millcreek			15,000	15,000		
Mt. Olympus			3,000	3,000		
8200 Events	111,967	20,000	10,000	10,000	-50.00%	-
Utah Venture Out (Moved to Events Budget)			-	-		
Youth City Council			5,000	5,000		
Other			5,000	5,000		
8300 Programs	11,650	110,250	115,000	115,000	4.31%	-
Rain Barrel Program			15,000	15,000		
Asian Association of Utah			100,000	100,000		
Total Community Programs	152,617	159,655	154,000	154,000	-3.54%	-
Total Communications & Programs	\$ 386,158	\$ 492,155	\$ 554,750	\$ 554,750	12.72%	\$ -
Notes: Increase due to higher personnel & program related expenses.						

Line Item Expenses — Emergency Management

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	66,268	72,000	75,000	75,000	4.17%	-
Emergency Manager						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	-	2,000	2,000	2,000	0.00%	-
1400 Employee Benefits	34,023	38,000	43,000	43,000	13.16%	-
Total Personnel	100,291	112,000	120,000	120,000	7.14%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	1,000	1,000	1,000	0.00%	-
2300 Travel	-	250	750	750	200.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
2500 Equipment/Supplies	5,970	12,500	11,000	11,000	-12.00%	-
Total Operating	5,970	13,750	12,750	12,750	-7.27%	-
Professional & Contracted Services						
3100 Professional Services	-	-	-	-	0.00%	-
3300 Training	300	5,000	5,000	5,000	0.00%	-
3400 Printing	291	1,000	1,000	1,000	0.00%	-
Total Professional & Contracted	591	6,000	6,000	6,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	15	2,500	2,500	2,500	0.00%	-
Total Misc.	15	2,500	2,500	2,500	0.00%	-
Total Emergency Management	\$ 106,867	\$ 134,250	\$ 141,250	\$ 141,250	5.21%	\$ -
Notes: Increase due to higher personnel expenses.						

Line Item Expenses — Information Center

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	146,637	155,000	96,000	96,000	-38.06%	-
Information-Center-Manager						
Senior Information Center Technician						
Information Center Technician						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	6,756	10,000	10,000	10,000	0.00%	-
1400 Employee Benefits	68,033	68,000	60,000	60,000	-11.76%	-
Total Personnel	221,427	233,000	166,000	166,000	-28.76%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	500	500	500	0.00%	-
2300 Travel	-	500	500	500	0.00%	-
2400 Office Supplies	5,833	15,000	15,000	15,000	0.00%	-
2500 Equipment/Supplies	-	5,000	5,000	5,000	0.00%	-
2800 Postage & Shipping	12,669	17,500	17,500	17,500	0.00%	-
Total Operating	18,503	38,500	38,500	38,500	0.00%	-
Professional & Contracted Services						
3100 Professional Services	54	1,000	1,000	1,000	0.00%	-
3300 Training	-	1,200	1,200	1,200	0.00%	-
3400 Printing	-	1,200	1,200	1,200	0.00%	-
Total Professional & Contracted	54	3,400	3,400	3,400	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	851	5,000	5,000	5,000	0.00%	-
6300 Meals	2,852	10,000	7,500	7,500	-25.00%	-
Total Misc.	3,704	15,000	12,500	12,500	-16.67%	-
Total Information Center	\$ 243,687	\$ 289,900	\$ 220,400	\$ 220,400	-23.97%	\$ -
Notes: Overall budget lower due to lower personnel expenses as a position was relocated at the end of FY22.						

Economic Development

Mike Winder—Director

Department Staff:

Amy Barber

Moira Gray

Alexander Wendt

Provides specific oversight for the following department budget:

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

Line Item Expenses — Economic Development

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	145,961	45,000	55,000	55,000	22.22%	-
Economic Dev. Director						
Asst. to Economic Dev. Director						
1200 Part-Time Wages	-	12,000	5,000	5,000	-58.33%	-
1300 Over-Time Wages	-	1,000	1,000	1,000	0.00%	-
1400 Employee Benefits	45,751	25,000	35,000	35,000	40.00%	-
Total Personnel	191,712	83,000	96,000	96,000	15.66%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	1,405	1,500	1,200	1,200	-20.00%	-
2300 Travel	5,345	3,000	3,000	3,000	0.00%	-
2500 Equipment/Supplies	165	500	500	500	0.00%	-
Total Operating	6,915	5,000	4,700	4,700	-6.00%	-
Professional & Contracted Services						
3100 Professional Services	3,457	5,000	5,000	5,000	0.00%	-
3300 Training	6,049	5,000	5,000	5,000	0.00%	-
Total Professional & Contracted	9,506	10,000	10,000	10,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	8,614	7,500	7,500	7,500	0.00%	-
6500 Retail Promotion	1,284,050	-	-	-	0.00%	-
Total Misc.	1,292,664	7,500	7,500	7,500	0.00%	-
Total Economic Development	\$ 1,500,797	\$ 105,500	\$ 118,200	\$ 118,200	12.04%	\$ -
Notes: Increase due to higher personnel expenses.						

Line Item Expenses — Business License Admin.

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	102,812	109,000	115,000	115,000	5.50%	-
Business License Administrator						
Business License Assistant						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	1,589	2,500	2,500	2,500	0.00%	-
1400 Employee Benefits	51,717	57,200	65,000	65,000	13.64%	-
Total Personnel	156,118	168,700	182,500	182,500	8.18%	
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	500	500	500	0.00%	-
2300 Travel	-	1,500	1,500	1,500	0.00%	-
2500 Equipment/Supplies	-	250	250	250	0.00%	-
Total Operating	-	2,250	2,250	2,250	0.00%	
Professional & Contracted Services						
3100 Professional Services	-	-	-	-	0.00%	-
3300 Training	-	1,500	1,500	1,500	0.00%	-
Total Professional & Contracted	-	1,500	1,500	1,500	0.00%	
Miscellaneous Expenses						
6100 Misc. Expenses	-	500	500	500	0.00%	-
Total Misc.	-	500	500	500	0.00%	
Total Business License Administration	\$ 156,118	\$ 172,950	\$ 186,750	\$ 186,750	7.98%	\$ -
Notes: Increase due to higher personnel expenses.						

Community Life/Millcreek Common

Aimee McConkie—Director

Department Staff:

Holly Jensen

Rachel Nasse

Shannon Schmidt

Jaime Wilner

Provides specific oversight for the following department budget:

- **Community Life / Millcreek Common Administration**
- **Community Life Events and Programs**
- **Millcreek Common Business Development**
- **Millcreek Common Adventure Hub**

Line Item Expenses — Community Life / Millcreek Common Admin.

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-5700 COMMUNITY LIFE/MILLCREEK COMMON						
100-5710 Community Life/Millcreek Common Administration						
Personnel Services						
1100 Salaries & Wages	-	124,000	105,000	105,000	-15.32%	-
Community Life/Millcreek Common Executive Director						
1200 Part-Time Wages	-	50,000	-	-	-100.00%	-
1300 Over-Time Wages	-	2,500	-	-	-100.00%	-
1400 Employee Benefits	-	75,000	50,000	50,000	-33.33%	-
Total Personnel	-	251,500	155,000	155,000	-38.37%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	500	500	500	0.00%	-
2300 Travel	-	1,500	1,500	1,500	0.00%	-
2500 Equipment/Supplies	-	55,000	5,000	5,000	-90.91%	-
2800 Postage & Shipping	-	-	1,000	1,000	0.00%	-
Total Operating	-	57,000	8,000	8,000	-85.96%	-
Professional & Contracted Services						
3100 Professional Services	-	120,000	75,000	75,000	-37.50%	-
3300 Training	-	1,500	2,500	2,500	66.67%	-
Total Professional & Contracted	-	121,500	77,500	77,500	-36.21%	-
Miscellaneous Expenses						
6100 Misc. Expenses	-	5,000	5,000	5,000	0.00%	-
Total Misc.	-	5,000	5,000	5,000	0.00%	-
Total Community Life/Millcreek Common Administration	\$ -	\$ 435,000	\$ 245,500	\$ 245,500	-43.56%	\$ -
Notes: Overall budget lower as parts of this budget have been added to newly created budgets below.						

Line Item Expenses — Community Life Events and Programs

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-5700 COMMUNITY LIFE/MILLCREEK COMMON						
100-5720 Community Life Events & Programs						
Personnel Services						
1100 Salaries & Wages	-	-	80,000	80,000	0.00%	-
Community Life Event Manager						
1200 Part-Time Wages	-	-	10,000	10,000	0.00%	-
1300 Over-Time Wages	-	-	1,500	1,500	0.00%	-
1400 Employee Benefits	-	-	38,000	38,000	0.00%	-
Total Personnel	-	-	129,500	129,500	0.00%	
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	-	500	500	0.00%	-
2300 Travel	-	-	1,500	1,500	0.00%	-
2500 Equipment/Supplies	-	-	7,500	7,500	0.00%	-
2800 Postage & Shipping	-	-	2,500	2,500	0.00%	-
Total Operating	-	-	12,000	12,000	0.00%	
Professional & Contracted Services						
3100 Professional Services	-	-	25,000	25,000	0.00%	-
3300 Training	-	-	1,500	1,500	0.00%	-
Total Professional & Contracted	-	-	26,500	26,500	0.00%	
Miscellaneous Expenses						
6100 Misc. Expenses	-	-	5,000	5,000	0.00%	-
Total Misc.	-	-	5,000	5,000	0.00%	
Community Events & Programs						
8200 Events	-	220,000	250,000	250,000	13.64%	-
Utah Venture Out						
Thrive 125 Grant (Camp Tracy)						
Millcreek Anniversary Event						
8300 Programs	-	-	-	-	0.00%	-
Total Community Events & Programs	\$ -	\$ 220,000	\$ 250,000	\$ 250,000	13.64%	\$ -
Total Community Life Events & Programs	\$ -	\$ 220,000	\$ 423,000	\$ 423,000	92.27%	\$ -

Notes: New budget added this fiscal year.

Line Item Expenses — Millcreek Common Business Development

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-5700 COMMUNITY LIFE/MILLCREEK COMMON						
100-5730 Millcreek Common Business Development						
Personnel Services						
1100 Salaries & Wages	-	-	-	-	0.00%	-
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	-	-	-	-	0.00%	-
1400 Employee Benefits	-	-	-	-	0.00%	-
Total Personnel	-	-	-	-	0.00%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	-	-	-	0.00%	-
2300 Travel	-	-	-	-	0.00%	-
2500 Equipment/Supplies	-	-	-	-	0.00%	-
2700 Utilities	-	-	15,000	15,000	0.00%	-
Total Operating	-	-	15,000	15,000	0.00%	-
Professional & Contracted Services						
3100 Professional Services	-	-	75,000	75,000	0.00%	-
3300 Training	-	-	-	-	0.00%	-
Total Professional & Contracted	-	-	75,000	75,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	-	-	5,000	5,000	0.00%	-
Total Misc.	-	-	5,000	5,000	0.00%	-
Total Millcreek Common Business Development	\$ -	\$ -	\$ 95,000	\$ 95,000	0.00%	\$ -

Notes: New budget added this fiscal year.

Line Item Expenses — Millcreek Common Adventure Hub

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-5700 COMMUNITY LIFE/MILLCREEK COMMON						
100-5740 Millcreek Common Adventure Hub						
Personnel Services						
1100 Salaries & Wages	-	-	80,000	184,000	0.00%	104,000
Adventure Hub Facilities & Operations Manager						
Community Life Manager (2)						
1200 Part-Time Wages	-	-	185,000	160,000	0.00%	(25,000)
Adventure Hub Junior Operations Manager (s)						
Adventure Hub Lead (s)						
Adventure Hub Crew						
1300 Over-Time Wages	-	-	2,500	2,500	0.00%	-
1400 Employee Benefits	-	-	50,000	110,000	0.00%	60,000
Total Personnel	-	-	317,500	456,500	0.00%	139,000
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	-	1,500	1,500	0.00%	-
2300 Travel	-	-	2,500	2,500	0.00%	-
2500 Equipment/Supplies	-	-	30,000	30,000	0.00%	-
2600 Building Maintenance	-	-	7,500	7,500	0.00%	-
2700 Utilities	-	-	40,000	40,000	0.00%	-
2650 Vehicle Maintenance	-	-	5,000	5,000	0.00%	-
2800 Postage & Shipping	-	-	2,000	2,000	0.00%	-
Total Operating	-	-	88,500	88,500	0.00%	-
Professional & Contracted Services						
3100 Professional Services	-	-	15,000	15,000	0.00%	-
3300 Training	-	-	7,500	7,500	0.00%	-
Total Professional & Contracted	-	-	22,500	22,500	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	-	-	5,000	5,000	0.00%	-
Total Misc.	-	-	5,000	5,000	0.00%	-
Total Millcreek Common Adventure Hub	\$ -	\$ -	\$ 433,500	\$ 572,500	0.00%	\$ 139,000

Notes: New budget added this fiscal year.

Finance

Laurie Johnson—Director

Department Staff:

Stephanie Bond
Amanda Brown
Josie Showalter

Provides specific oversight for the following department budgets:

- Finance
- Human Resources
- Non-Departmental

Line Item Expenses — Finance

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4700 FINANCE						
100-4710 Finance						
Personnel Services						
1100 Salaries & Wages	230,492	348,000	400,000	330,000	14.94%	(70,000)
HR-Finance Director						
Assistant Finance Director (On Hold)						
HR Manager						
HR-Finance Technician						
Grant/CDBG Administrator						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1400 Employee Benefits	110,891	160,000	175,000	140,000	9.38%	(35,000)
Total Personnel	341,383	508,000	575,000	470,000	13.19%	(105,000)
Operating Expenses						
2100 Books, Subscriptions, Memb.	385	250	250	250	0.00%	-
2300 Travel	132	500	500	500	0.00%	-
2400 Office Supplies	381	500	250	250	-50.00%	-
2500 Equipment/Supplies	277	750	250	250	-66.67%	-
Total Operating	1,175	2,000	1,250	1,250	-37.50%	-
Professional & Contracted Services						
3100 Professional Services	375	20,000	20,000	20,000	0.00%	-
3300 Training	4,675	7,500	7,500	7,500	0.00%	-
3400 Printing	-	-	1,500	1,500	0.00%	-
Total Professional & Contracted	5,050	27,500	29,000	29,000	5.45%	-
Miscellaneous Expenses						
6100 Misc. Expenses	399	1,000	1,000	1,000	0.00%	-
Total Misc.	399	1,000	1,000	1,000	0.00%	-
Total Finance	\$ 348,007	\$ 538,500	\$ 606,250	\$ 501,250	12.58%	\$ (105,000)
Notes: Increase due to higher personnel expenses.						

Line Item Expenses — Human Resources

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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.	26	250	250	250	0.00%	-
2300 Travel	-	-	-	-	0.00%	-
2400 Office Supplies	32	250	250	250	0.00%	-
2500 Equipment/Supplies	14	250	250	250	0.00%	-
2800 Postage & Shipping	-	250	250	250	0.00%	-
Total Operating	73	1,000	1,000	1,000	0.00%	-
Professional & Contracted Services						
3100 Professional Services	6,505	20,000	20,000	20,000	0.00%	-
Employee Assistance Program						
Employee Recruitment						
Drug Testing						
3300 Training	-	1,000	1,000	1,000	0.00%	-
3400 Printing	-	500	500	500	0.00%	-
Total Professional & Contracted	6,505	21,500	21,500	21,500	0.00%	-
Insurance						
4200 Worker's Comp Insurance	26,600	45,000	45,000	45,000	0.00%	-
Total Insurance	26,600	45,000	45,000	45,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	94	500	500	500	0.00%	-
Total Misc.	94	500	500	500	0.00%	-
Total Human Resources	\$ 33,272	\$ 68,000	\$ 68,000	\$ 68,000	0.00%	\$ -

Notes: No change.

Line Item Expenses — Non-Departmental

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4700 FINANCE						
100-4730 Non-Departmental						
Insurance						
4100 Liability Insurance	77,799	85,000	95,000	95,000	11.76%	-
Total Insurance	77,799	85,000	95,000	95,000	11.76%	-
Debt Service						
5100 Bond Principal Payments	-	840,000	680,000	680,000	-19.05%	-
5200 Debt Interest	21,067	938,361	1,099,250	1,099,250	17.15%	-
5300 Debt Related Fees	35,500	243,823	-	-	-100.00%	-
Series 2021 Sales Tax Bond						
UPD Debt Related Fees						
Total Debt Service	56,567	2,022,184	1,779,250	1,779,250	-12.01%	-
Miscellaneous Expenses						
6100 Misc. Expenses	38,523	33,767	38,000	38,000	12.54%	-
6200 Bank Charges	54,357	65,000	65,000	65,000	0.00%	-
Total Misc.	92,880	98,767	103,000	103,000	4.29%	-
Other Financing Uses						
9100 Contribution to Fund Balance	5,432,599	1,207,789	-	-	-100.00%	-
9200 Due Other Govt. Entity	-	61,000	61,000	61,000	0.00%	-
9300 Transfer to CIP Fund	5,803,321	3,454,843	-	-	-100.00%	-
Additional GF						
City Hall Bond Funds						
9400 Transfer to Stormwater Fund	-	8,750	-	-	-100.00%	-
Total Other Financing Uses	11,235,920	4,732,382	61,000	61,000	-98.71%	-
Total Non-Departmental	\$ 11,463,166	\$ 6,938,333	\$ 2,038,250	\$ 2,038,250	-70.62%	\$ -
Notes: Decrease is related to not funding transfers to fund balance or CIP.						

Facilities Administration

Kurt Hansen—Director

Provides specific oversight for the following department budgets:

- **Facilities Administration**
- **Facilities**
- **Fleet**
- **IT Management**

Line Item Expenses — Facilities Administration

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	224,903	107,500	115,000	115,000	6.98%	-
City Facilities Director						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	1,404	-	-	-	0.00%	-
1400 Employee Benefits	71,436	50,000	52,000	52,000	4.00%	-
Total Personnel	297,743	157,500	167,000	167,000	6.03%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	4,416	4,000	4,000	4,000	0.00%	-
2300 Travel	-	3,500	3,500	3,500	0.00%	-
2500 Equipment/Supplies	-	2,000	2,000	2,000	0.00%	-
Total Operating	4,416	9,500	9,500	9,500	0.00%	-
Professional & Contracted Services						
3100 Professional Services	1,620	7,500	7,500	7,500	0.00%	-
3300 Training	1,073	5,000	5,000	5,000	0.00%	-
Total Professional & Contracted	2,693	12,500	12,500	12,500	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	4,562	2,500	2,500	2,500	0.00%	-
Total Misc.	4,562	2,500	2,500	2,500	0.00%	-
Total Facilities Administration	\$ 309,414	\$ 182,000	\$ 191,500	\$ 191,500	5.22%	\$ -
Notes: Increase due to higher personnel expenses.						

Line Item Expenses — Facilities

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	22,124	50,000	50,000	50,000	0.00%	-
Building Improvements	-	-	-	-	0.00%	-
2600 Building Maintenance	13,650	25,000	25,000	25,000	0.00%	-
2700 Utilities	49,752	55,000	55,000	55,000	0.00%	-
Electricity						
Natural Gas						
Telephone						
Waste & Disposal						
Water & Sewer						
Total Operating	85,527	130,000	130,000	130,000	0.00%	-
Professional & Contracted Services						
3100 Professional Services	29,352	35,000	35,000	35,000	0.00%	-
3300 Training	-	-	-	-	0.00%	-
Total Professional & Contracted	29,352	35,000	35,000	35,000	0.00%	-
Debt Service						
5400 Leases	174,906	205,000	205,000	205,000	0.00%	-
Total Debt Service	174,906	205,000	205,000	205,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	445	7,500	7,500	7,500	0.00%	-
Total Misc.	445	7,500	7,500	7,500	0.00%	-
Total Facilities	\$ 290,231	\$ 377,500	\$ 377,500	\$ 377,500	0.00%	\$ -
Notes: No change.						

Line Item Expenses — Fleet

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	1,125	10,000	5,000	5,000	-50.00%	-
2650 Vehicle Maintenance	7,997	30,000	15,000	15,000	-50.00%	-
2900 Fuel	16,441	45,000	45,000	45,000	0.00%	-
Total Operating Expenses	25,563	85,000	65,000	65,000	-23.53%	-
Capital Expenses						
7500 Vehicles	27,529	28,000	-	-	-100.00%	-
Total Capital Expenses	27,529	28,000	-	-	-100.00%	-
Total Fleet	\$ 53,092	\$ 113,000	\$ 65,000	\$ 65,000	-42.48%	\$ -
Notes: Decrease due to not purchasing any additional vehicles.						

Line Item Expenses — IT Management

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	399,051	400,000	400,000	400,000	0.00%	-
75000 General Supplies & Microsoft Licensing						
40,000 Financial Management Software						
20,000 AutoCad						
25,000 CivicPlus						
15,000 Bluebeam						
4,000 MuniCode						
50,000 iWorQ License Maintenance						
6,000 IdentiSys						
125,000 Misc.						
2700 Utilities						
Cell Phones	26,032	35,000	35,000	35,000	0.00%	-
Total Operating	425,083	435,000	435,000	435,000	0.00%	-
Professional & Contracted Services						
3100 Professional Services	60,633	90,000	90,000	90,000	0.00%	-
Les Olson I.T Company						
3300 Training	-	-	-	-	0.00%	-
Total Professional & Contracted	60,633	90,000	90,000	90,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	204	2,000	2,000	2,000	0.00%	-
Total Misc.	204	2,000	2,000	2,000	0.00%	-
Capital						
7400 Equipment (Computers, etc.)	53,883	35,000	35,000	35,000	0.00%	-
Total Capital	53,883	35,000	35,000	35,000	0.00%	-
Total IT Management	\$ 539,802	\$ 562,000	\$ 562,000	\$ 562,000	0.00%	\$ -
Notes: No change.						

Planning & Zoning

Francis Lilly—Director/
Assistant City Manager

Department Staff:

Carlos Estudillo

Jake Green

Katie Larsen

Frederick Lutze

Robert May

Sean Murray

Brad Sanderson

**Provides specific oversight for the
following department budgets:**

- **Planning & Zoning**

Line Item Expenses — Planning & Zoning

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	528,167	700,000	745,000	745,000	6.43%	-
Planning & Zoning Director						
Planning Engineer						
Development Review Engineer II						
Development Review Specialist						
Long Range Planning Manager						
Current Planning Manager						
Planner I (2)						
Planning Adm Assistant						
1200 Part-Time Wages	-	-	-	-	0.00%	-
1300 Over-Time Wages	6,966	15,000	15,000	15,000	0.00%	-
1400 Employee Benefits	187,259	285,000	345,000	345,000	21.05%	-
Total Personnel	722,392	1,000,000	1,105,000	1,105,000	10.50%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	2,526	3,500	3,500	3,500	0.00%	-
2300 Travel	987	7,500	9,000	9,000	20.00%	-
2400 Office Supplies	-	500	500	500	0.00%	-
2500 Equipment/Supplies	14	1,000	1,000	1,000	0.00%	-
Total Operating	3,528	12,500	14,000	14,000	12.00%	-
Professional & Contracted Services						
3100 Professional Services	147,013	250,000	150,000	150,000	-40.00%	-
Misc. Studies						
Code Recodification						
3200 Contracted Services	18,050	30,000	30,000	30,000	0.00%	-
SL County Addressing						
SL County Surveying						
3300 Training	1,440	7,500	8,000	8,000	6.67%	-
3400 Printing	426	1,000	1,000	1,000	0.00%	-
Total Professional & Contracted	166,930	288,500	189,000	189,000	-34.49%	-
Miscellaneous Expenses						
6100 Misc. Expenses	777	2,500	2,500	2,500	0.00%	-
Total Misc.	777	2,500	2,500	2,500	0.00%	-
Total Planning & Zoning	\$ 893,626	\$ 1,303,500	\$ 1,310,500	\$ 1,310,500	0.54%	\$ -
Notes: Overall budget the same as last year, however there are higher personnel expenses and lower professional services expenses.						

Public Works

John Miller—Director, City Engineer

Department Staff:

Mason Adamson

Deejay Allen

Kalie Boska

Brian Busch

Daniel Drumiler

Matthew Hahn

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 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	402,620	450,000	485,000	485,000	7.78%	-
Public Works Director						
Staff Engineer I						
Public Works Operations Manager						
Public Works Inspector II						
GIS/Website Technician						
GIS Specialist/Inspector I (50%)						
Permit Technician (50%)						
1200 Part-Time Wages	11,618	12,000	10,000	10,000	-16.67%	-
1300 Over-Time Wages	1,944	7,500	7,500	7,500	0.00%	-
1400 Employee Benefits	165,438	208,000	235,000	235,000	12.98%	-
Total Personnel	581,620	677,500	737,500	737,500	8.86%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	1,192	7,500	7,500	7,500	0.00%	-
2300 Travel	-	4,500	5,000	5,000	11.11%	-
2400 Office Supplies	-	-	-	-	0.00%	-
2500 Equipment/Supplies	722	3,500	3,500	3,500	0.00%	-
2700 Utilities	37,926	37,500	38,000	38,000	1.33%	-
2800 Postage & Shipping	-	-	-	-	0.00%	-
Total Operating	39,840	53,000	54,000	54,000	1.89%	-
Professional & Contracted Services						
3100 Professional Services	31,245	200,000	200,000	200,000	0.00%	-
Development Review Services						
3200 Contracted Services						
SL County Parks	365,878	523,710	450,000	450,000	-14.07%	-
SL County Public Works	2,794,362	3,315,034	3,300,000	3,300,000	-0.45%	-
SL County Street Lights (See Utilities)	38,211	-	-	-	0.00%	-
3300 Training	150	6,500	6,500	6,500	0.00%	-
3400 Printing	-	-	-	-	0.00%	-
Total Professional & Contracted	3,229,846	4,045,244	3,956,500	3,956,500	-2.19%	-
Miscellaneous Expenses						
6100 Misc. Expenses	206	2,500	2,500	2,500	0.00%	-
Total Misc.	206	2,500	2,500	2,500	0.00%	-
Total Public Works	\$ 3,851,513	\$ 4,778,244	\$ 4,750,500	\$ 4,750,500	-0.58%	\$ -
Notes: Overall very minor change, however personnel expenses have increased, while contracted services have decreased.						

Line Item Expenses — Class B & C Road

MILLCREEK FY 2022-23 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	2,288,627	1,900,000	2,000,000	2,000,000	5.26%	-
Total Class B & C Road	\$ 2,288,627	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	5.26%	\$ -
Notes: Expense budget programmed to match projected Class C revenue.						

General Fund Consolidated Budget



General Fund Consolidated Budget

MILLCREEK FY 2022-23 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2022-23 Expenses
General Fund		
Consolidated Budget		
Personnel Expenses	18.42%	5,939,000
Operating Expenses	3.59%	1,156,950
Professional & Contracted Services	62.94%	20,290,763
Insurance	0.43%	140,000
Debt Service & Leases	6.16%	1,984,250
Miscellaneous Expenses	0.55%	177,050
Capital	0.11%	35,000
Class B & C Road Funds	6.20%	2,000,000
Community Programs	1.41%	454,000
Other Financing Uses	0.19%	61,000
Total	100.00%	\$ 32,238,013

General Fund Consolidated Budget—cont'd

MILLCREEK FY 2022-23 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2022-23 Expenses
100-4100 LEGISLATIVE		
100-4110 Mayor & City Council		
Personnel Expenses		195,000
Operating Expenses		190,000
Professional & Contracted Services		133,000
Miscellaneous Expenses		500
Community Programs		25,000
		Total Mayor & City Council
		\$ 543,500
100-4200 ADMINISTRATION		
100-4210 City Management		
Personnel Services		270,000
Operating Expenses		4,000
Professional & Contracted Services		8,000
Miscellaneous Expenses		5,000
		Total City Management
		\$ 287,000
100-4220 Justice Court		
Professional & Contracted Services		215,000
		Total Justice Court
		\$ 215,000
100-4230 Legal Services		
Operating Expenses		-
Professional & Contracted Services		517,000
Miscellaneous Expenses		250
		Total Legal Services
		\$ 517,250
100-4240 Public Safety		
Professional & Contracted Services		14,634,613
		Total Public Safety
		\$ 14,634,613
100-4250 Promise Program		
Personnel Services		215,500
Operating Expenses		2,950
Professional & Contracted Services		4,750
Miscellaneous Expenses		1,800
Community Programs		25,000
		Total Promise Program
		\$ 250,000

MILLCREEK FY 2022-23 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2022-23 Expenses
100-4300 RECORDER		
100-4310 City Recorder		
Personnel Services		122,000
Operating Expenses		1,800
Professional & Contracted Services		10,500
Miscellaneous Expenses		500
Total City Recorder		\$ 134,800
100-4400 BUILDING SERVICES		
100-4410 Building Services		
Personnel Services		1,113,500
Operating Expenses		18,000
Professional & Contracted Services		100,000
Miscellaneous Expenses		2,500
Total Building Services		\$ 1,234,000
100-4500 COMMUNICATIONS & PROGRAMS		
100-4510 Communications & Programs		
Personnel Services		238,000
Operating Expenses		48,750
Professional & Contracted Services		112,000
Miscellaneous Expenses		2,000
Community Programs		154,000
Total Communications & Programs		\$ 554,750
100-4520 Emergency Management		
Personnel Services		120,000
Operating Expenses		12,750
Professional & Contracted Services		6,000
Miscellaneous Expenses		2,500
Total Emergency Management		\$ 141,250
100-4530 Information Center		
Personnel Services		166,000
Operating Expenses		38,500
Professional & Contracted Services		3,400
Miscellaneous Expenses		12,500
Total Information Center		\$ 220,400

MILLCREEK FY 2022-23 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2022-23 Expenses
100-4600 ECONOMIC DEVELOPMENT		
100-4610 Economic Development		
Personnel Services		96,000
Operating Expenses		4,700
Professional & Contracted Services		10,000
Miscellaneous Expenses		7,500
	Total Economic Development	\$ 118,200
100-4620 Business License Administration		
Personnel Services		182,500
Operating Expenses		2,250
Professional & Contracted Services		1,500
Miscellaneous Expenses		500
	Total Business License Administration	\$ 186,750
100-5700 COMMUNITY LIFE/MILLCREEK COMMON		
100-5710 Community Life/Millcreek Common Administration		
Personnel Services		155,000
Operating Expenses		8,000
Professional & Contracted Services		77,500
Miscellaneous Expenses		5,000
	Total Community Life/Millcreek Common Administration	\$ 245,500
100-5720 Community Life Events & Programs		
Personnel Services		129,500
Operating Expenses		12,000
Professional & Contracted Services		26,500
Miscellaneous Expenses		5,000
Community Programs		250,000
	Total Community Life Events & Programs	\$ 423,000
100-5730 Millcreek Common Business Development		
Personnel Services		-
Operating Expenses		15,000
Professional & Contracted Services		75,000
Miscellaneous Expenses		5,000
	Total Millcreek Common Business Development	\$ 95,000
100-5740 Millcreek Common Adventure Hub		
Personnel Services		456,500
Operating Expenses		88,500
Professional & Contracted Services		22,500
Miscellaneous Expenses		5,000
	Total Millcreek Common Adventure Hub	\$ 572,500

MILLCREEK FY 2022-23 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2022-23 Expenses
100-4700 FINANCE		
100-4710 Finance		
Personnel Services		470,000
Operating Expenses		1,250
Professional & Contracted Services		29,000
Miscellaneous Expenses		1,000
	Total Finance	\$ 501,250
100-4720 Human Resources		
Personnel Services		-
Operating Expenses		1,000
Professional & Contracted Services		21,500
Insurance		45,000
Miscellaneous Expenses		500
	Total Human Resources	\$ 68,000
100-4730 Non-Departmental		
Insurance		95,000
Debt Service		1,779,250
Miscellaneous Expenses		103,000
Other Financing Uses		61,000
	Total Non-Departmental	\$ 2,038,250
100-4800 FACILITIES ADMINISTRATION		
100-4810 Facilities Administration		
Personnel Services		167,000
Operating Expenses		9,500
Professional & Contracted Services		12,500
Miscellaneous Expenses		2,500
	Total Facilities Administration	\$ 191,500
100-4820 Facilities		
Operating Expenses		130,000
Professional & Contracted Services		35,000
Leases		205,000
Miscellaneous Expenses		7,500
	Total Facilities	\$ 377,500
100-4830 Fleet		
Operating Expenses		65,000
Capital Expenses		-
	Total Fleet	\$ 65,000

General Fund Consolidated Budget—cont'd

MILLCREEK FY 2022-23 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2022-23 Expenses
100-4800 FACILITIES ADMINISTRATION		
100-4840 IT Management		
Operating Expenses		435,000
Professional & Contracted Services		90,000
Miscellaneous Expenses		2,000
Capital		35,000
	Total IT Management	\$ 562,000
100-4900 PLANNING & ZONING		
100-4910 Planning & Zoning		
Personnel Services		1,105,000
Operating Expenses		14,000
Professional & Contracted Services		189,000
Miscellaneous Expenses		2,500
	Total Planning & Zoning	\$ 1,310,500
100-5100 PUBLIC WORKS		
100-5110 Public Works		
Personnel Services		737,500
Operating Expenses		54,000
Professional & Contracted Services		3,956,500
Miscellaneous Expenses		2,500
	Total Public Works	\$ 4,750,500
Fund 111 Class B & C Road		
	Total Class B & C Road	\$ 2,000,000
	Total General Fund Expenses	\$ 32,238,013

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	\$ 7,100,777	-19.03%
UPD Reserve Funds	\$ 1,818,436	
Unreserved Fund Balance	\$ 5,282,341	
Additional Fund Balance FY2021	\$ 5,214,375	
Additional UPD Reserve Funds	\$ 218,224	
Fund Balance at end of FY2021	\$ 12,533,376	33.85%
UPD Reserve Funds	\$ 2,036,660	
Projected Unreserved Fund Balance	\$ 10,496,716	
Projected Additional Fund Balance FY2022	\$ 1,000,000	
Projected Use of Fund Balance FY2022	\$ -	
Projected Use of UPD Reserve Funds	\$ (875,275)	
Projected Fund Balance at end of FY2022	\$ 12,658,101	32.48%
Projected UPD Reserve Funds	\$ 1,161,385	
Projected Unreserved Fund Balance	\$ 11,496,716	
Projected Additional Fund Balance FY2023	\$ -	
Projected Use of Fund Balance FY2023	\$ (234,000)	
Projected Use of UPD Reserve Funds	\$ (1,016,385)	
Projected Fund Balance at end of FY2023	\$ 11,407,716	35%
Projected UPD Reserve Funds	\$ (145,000)	
Projected Unreserved Fund Balance	\$ 11,262,716	

Capital Improvement Fund Revenue Budget



Capital Improvement Revenues

MILLCREEK FY 2022-23 CAPITAL IMPROVEMENT FUND REVENUE BUDGET						
	FY 2020-21 Actual Revenues	FY 2021-22 Estimated Revenues	FY 2022-23 Tentative Revenues	FY 2022-23 Adopted Revenues	% Change from Previous Year	Amt. of Change Tentative to Adopted Revenues
CAPITAL IMPROVEMENT PROJECT FUND						
450 CIP REVENUE						
3300 INTERGOVERNMENTAL						
3360 Intergovernmental - CIP	1,900,789	9,822,007	-	-	-100.00%	-
Salt Lake County Reimbursement						
State of Utah Redevelopment Grants						
CDBG Reimbursement for Sunnysvale Park						
Total Intergovernmental	1,900,789	9,822,007	-	-	-100.00%	-
3600 MISCELLANEOUS						
3610 Interest Earnings	21,051	100,000	75,000	75,000	-25.00%	-
Series 2021 Bond Interest						
3620 Misc.	-	-	-	-	0.00%	-
Total Miscellaneous	21,051	100,000	75,000	75,000	-25.00%	-
3800 CONTRIBUTIONS						
3820 Use of CIP Fund Balance	-	4,186,000	1,855,000	1,855,000	-55.69%	-
Total Contributions	-	4,186,000	1,855,000	1,855,000	-55.69%	-
3900 OTHER SOURCES						
3910 Transfer from General Fund	6,155,183	42,698,666	-	-	-100.00%	-
City Hall Bond Funds						
Additional GF						
3920 Transfer from Storm Water Fund	776,000	-	-	-	0.00%	-
SW CIP funds to be managed within SW Fund						
Total Other Sources	6,931,183	42,698,666	-	-	-100.00%	-
Total CIP Revenue	\$ 8,853,023	\$ 56,806,673	\$ 1,930,000	\$ 1,930,000	-96.60%	\$ -

Capital Improvement Fund Expense Budget



Capital Improvement Expenses

MILLCREEK FY 2022-23 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET						
	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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						
7100 Land	-	1,082,414	-	-	-100.00%	-
Teton View Property						
Rain Cloud Property						
Highland Drive Property						
7310 General CIP	1,075,285	1,676,776	900,000	900,000	-46.33%	-
Pavement Preservation						
3900 S: 1-215 to 2300 E						
Reconstruction-Potential CO						
900 E:3900 S to 4500 S Safety						
Improvements						
3800 S Skyline HS Intersection						
Neffs Canyon Debris Basin Study						
2000 E: Siggard to City Line						
Mill Creek Cyn Tollgate						
1300 E: 4500 S to 4145 S						
7320 Sidewalk Projects	336,851	1,657,298	550,000	550,000	-66.81%	-
SW 50/50 Program						
SW Cutting (Trip Hazards)						
3300 S: 2600 E to 2700 E - CO						
Neffs Lane						
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)						
Sidewalk: Various Locations -						
misc						
7330 Traffic Calming	42,056	50,000	50,000	50,000	0.00%	-
Sign Replacement						
7350 Active Transportation	10,000	-	-	-	0.00%	-
7360 Lighting	-		280,000	280,000	0.00%	-
Street Light						
Signal: Signal Detection						
Upgrades						
Signal: Main Street and Central						
Ave						

MILLCREEK FY 2022-23 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET

	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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						
7370 Misc. Projects	3,452,575	52,340,185	150,000	150,000	-99.71%	-
CDBG Sunnyvale Park						
Mountair Streetscape						
Millcreek Common						
City Hall						
Pickleball Courts						
Other Misc. Projects						
9100 CIP Fund Balance	3,580,710	-	-	-	0.00%	-
Total CIP	\$ 8,497,477	\$ 56,806,673	\$ 1,930,000	\$ 1,930,000	-96.60%	\$ -

Storm Water Fund Revenue Budget



Storm Water Revenues

MILLCREEK FY 2022-23 STORM WATER REVENUE BUDGET

	FY 2020-21 Actual Revenues	FY 2021-22 Estimated Revenues	FY 2022-23 Tentative Revenues	FY 2022-23 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	1,646,962	2,775,000	3,000,000	3,000,000	8.11%	-
Total Charges For Services	1,646,962	2,775,000	3,000,000	3,000,000	8.11%	-
3600 MISCELLANEOUS						
3610 Interest Earnings	1,156	5,000	5,000	5,000	0.00%	-
3620 Misc. Income	9,677	-	-	-	0.00%	-
Total Miscellaneous	10,833	5,000	5,000	5,000	0.00%	-
3800 CONTRIBUTIONS						
3820 Use of Fund Balance	-	-	-	-	0.00%	-
Total Contributions	-	-	-	-	0.00%	-
3900 OTHER SOURCES						
3910 Transfer from General Fund	-	8,750	-	-	0.00%	-
American Recovery Act funds for premium pay						
Total Other Sources	-	8,750	-	-	0.00%	-
Total Storm Water Fund Revenue	\$ 1,657,795	\$ 2,788,750	\$ 3,005,000	\$ 3,005,000	7.75%	\$ -

Storm Water Fund Expense Budget



Storm Water Expenses

MILLCREEK FY 2022-23 STORM WATER FUND EXPENSE BUDGET

	FY 2020-21 Actual Expenses	FY 2021-22 Estimated Expenses	FY 2022-23 Tentative Expenses	FY 2022-23 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	234,428	293,750	310,000	350,000	19.15%	40,000
Stormwater Engineer						
SW Operations Coordinator						
Stormwater Inspector II (2)						
Billing Specialist (50%)						
1200 Part-Time Wages	-	15,000	15,000	15,000	0.00%	-
1300 Over-Time Wages	451	15,000	15,000	15,000	0.00%	-
1400 Employee Benefits	75,104	160,000	150,000	160,000	0.00%	10,000
Total Personnel	\$ 309,983	\$ 483,750	\$ 490,000	\$ 540,000	11.63%	\$ 50,000
Operating Expenses						
2100 Books, Subscriptions, Memb.	3,000	2,500	3,500	3,500	40.00%	-
2300 Travel	854	5,000	5,000	5,000	0.00%	-
2400 Office Supplies	-	2,000	1,000	1,000	-50.00%	-
2500 Equipment/Supplies	9,864	25,000	25,000	25,000	0.00%	-
2650 Vehicle Maintenance	1,436	10,000	10,000	10,000	0.00%	-
2800 Postage & Shipping	-	5,000	5,000	5,000	0.00%	-
2900 Fuel	3,180	20,000	20,000	20,000	0.00%	-
Total Operating	\$ 18,334	\$ 69,500	\$ 69,500	\$ 69,500	0.00%	\$ -
Professional & Contracted Services						
3100 Professional Services	98,581	90,000	350,000	350,000	288.89%	-
Rocky Mtn. Power						
3200 Contracted Services	8,191	384,000	150,000	150,000	-60.94%	-
SL County						
3300 Training	200	15,000	15,000	15,000	0.00%	-
3400 Printing	-	5,000	5,000	5,000	0.00%	-
Total Professional & Contracted	\$ 106,972	\$ 494,000	\$ 520,000	\$ 520,000	5.26%	\$ -
Miscellaneous Expenses						
6100 Misc. Expenses	3,421	20,000	20,000	20,000	0.00%	-
6400 Administrative Expenses	110,000	110,000	110,000	110,000	0.00%	-
Total Misc.	\$ 113,421	\$ 130,000	\$ 130,000	\$ 130,000	0.00%	\$ -
Capital Expenditures						
7340 Storm Drain CIP	355,546	776,000	1,130,000	1,130,000	45.62%	-
Emergency CIP						
1940 E 3300 S						
1198 S Siggard Dr						
3100 E 3900 S						
Opus Green Develop.						
Columbia Ave Main St						
Neffs Lane Project - Pipe						
2000 E: Construction (SD Util)						
3070 S Connor St						
7400 Equipment	12,329	20,000	25,000	25,000	25.00%	-
7500 Vehicles (Camera Truck)	59,810	210,000	-	-	-100.00%	-
Total Capital	\$ 427,685	\$ 1,006,000	\$ 1,155,000	\$ 1,155,000	14.81%	\$ -
Other Financing Uses						
9100 Contribution to Fund Balance	681,401	\$ 605,500	\$ 640,500	\$ 590,500	-2.48%	(50,000)
Total Other Financing Uses	\$ 681,401	\$ 605,500	\$ 640,500	\$ 590,500	-2.48%	\$ (50,000)
Total Storm Water	\$ 1,657,796	\$ 2,788,750	\$ 3,005,000	\$ 3,005,000	7.75%	\$ -

Fee Schedule



Fee Schedule



MILLCREEK FY 2022-23 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

BUSINESS LICENSE FEES		
Disproportionate License Fees		
<p>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.</p>		
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

BUSINESS LICENSE FEES

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	\$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	\$50.00

CODE ENFORCEMENT FEES		
169	Civil Penalty - From 11 to 30 Days [1.18.230]	\$100.00 per day out of compliance
170	Civil Penalty - After 30 Days [1.18.230]	\$200.00 per day out of compliance
171	Clean-up Fees (Weed fees collected for Public Works)	Based on size per contractor's mitigation cost
172	Post Compliance Penalty	Based on number of days at \$100.00 per day
173	Re-inspection Fee [1.18.185]	\$75.00 per re-inspection
Firework Displays [9.92.055]		
174	Explosive blasting permit, single event	\$150.00
175	Explosive blasting permit, annually	\$300.00
176	Fireworks aerial display, single event/large amount of explosives	\$75.00
177	Hazardous materials permit	\$25.00
178	Storage	\$75.00
179	Dispensing and use	\$125.00
180	Production and processing	\$175.00
ENGINEERING FEES		
Administrative Fees		
181	Bond Processing Fee [3.56.060]	\$100.00
182	Bond Re-inspection Fee [3.56.080]	\$100.00
183	Partial Release [3.56.070]	\$100.00
184	Compliance Fee	\$50.00
185	Exception Request	\$250.00
186	Incomplete Application [14.16.030]	\$50.00
187	Excavation Permit Processing Fee [14.16.040]	\$50.00
188	Working without a permit	2x Permit Fee
Right of Way Improvement Fees [3.48.010]		
Roadway Excavation		
189	Paved Surfaces (All Hard Surfaces)	\$250.00 min + \$0.50 per sq. ft over 500 sf.
190	Unpaved Surfaces (Grass, Dirt, etc.)	\$125.00 min + \$0.25 per sq. ft over 500 sf.
191	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
192	Permit Extensions [14.16.040]	1/2 of original fee
193	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:		
194	Final Subdivision Fees	Equation
195	Engineering Checking Fee	Equation based on bond amount
196	Amended Subdivision Plat	\$350.00
Plat Filing and Engineering Checking Fee for Subdivision Development: [3.48.020]		
197	\$90 per lot, minimum of \$180	Equation
198	Prior to recording or construction, 6% of bond minus fee already paid	Equation
199	Engineering Checking Fee for Subdivision with no plat	\$200.00
Engineering Checking Fee for Non-Subdivision Development: [3.48.020]		
200	Prior to engineering review	\$150.00
201	Prior to approval or construction, 4.5% of total bond for landscaping/required on-site and off-site improvements minus fees already paid	Equation
Road Dedication Fees for Non-Subdivision Development:		
202	Where dedication is required for street widening and improvements	\$150.00
203	Street Signs	\$180.45
204	Survey Monument	\$150.00
205	Survey Monument	\$400.00
206	Additional Monuments	\$10.00 per additional monument
207	Urban Hydrology Checking Fee	\$150.00

ENGINEERING FEES		
Right of Way Improvement Fees [3.48.010]		
Addressing Assignment Fees:		
208	Addressing Charge	Deposit or reimbursement of any cost incurred
Street Name Changes [2.49.170]:		
209	Millcreek Administration Fee (Fee does not include additional required charges incurred at other entities plus	\$200.00
Surveying Review Fees:		
210	Surveying Charge	Deposit or reimbursement of any cost incurred
Geology/Natural Hazards Review Application Fees [3.52.160]:		
211	Initial Site Assessment	\$75.00
212	Review of Technical Reports - Minor Report	\$450.00
213	Review of Technical Reports - Major Report	\$900.00
214	Geologic Review Charge	Deposit or reimbursement of any cost incurred
Storm Drain Impact Fee:		
215	Land use Storm Drain Impact	Equation
Traffic Impact Review:		
216	Initial Site Assessment	\$75.00
217	Review of a Minor Report [3.52.17]	\$300.00
218	Review of a Major Report [3.52.17]	\$500.00
219	Traffic Impact Study Charge	Deposit or reimbursement of any cost incurred
IMPACT FEES		
Park Impact Fees		
220	Single-Family Residential	\$494.68
221	Multi-Family Residential	\$440.75
LAND USE FEES		
Agency Review Meeting		
<small>(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.)</small>		
222	Conditional Use	\$455.00
223	Permitted Use	\$455.00
224	PUD (Planned Unit Development)	\$455.00
225	SFD in FCOZ (Foothills and Canyons Overlay Zone)	\$455.00
226	Subdivision	\$455.00
Permitted Uses (Administrative Decisions, Staff Decisions)		
Staff site plan review; reviews which require an agency review from other agencies:		
227	Permitted Uses	\$535.00
228	SFD in FCOZ (Foothills and Canyons Overlay Zone)	\$535.00
229	Sign Permit	\$535.00
Staff reviews which do not require an agency review from other agencies:		
230	Condominium Conversion	\$175.00
231	Home Daycare or Pre-School	\$175.00
232	Lot Line Adjustment [18.18.020]	\$175.00
233	Lot Consolidation [18.08.020]	\$175.00
234	Minor Site Plan Amendments	\$175.00
235	Modify a Cell Tower	\$175.00
236	Non-Complying Structure [19.88.150]	\$175.00
237	RCOZ Option B	\$175.00
238	Sign Permit	\$175.00
239	Mobile Store	\$175.00
Staff reviews approved per a request for an agency review for a building permit or business license:		
240	Change of Use (Tenant Change (Permitted) or a Conditional Use which is subordinate to a Previously Approved	\$110.00
241	Home Business	\$110.00
242	SFD in an approved subdivision (Non-FCOZ)	\$110.00
243	Tenant Change	\$110.00
244	Sign Permit	\$110.00

LAND USE FEES		
Permitted Uses (Administrative Decisions, Staff Decisions)		
Community Development Director Review:		
245	Extension of Time - Subdivision [18.08.015]	\$275.00
246	Extension of Time - Conditional Use [19.84.050.4]	\$275.00
247	Waiver of FCOZ Standards [19.72.060.A]	\$275.00
248	Takings Relief Petition [19.93.030]	\$275.00
Final Approval / Technical Review / An Agency Review:		
249	Boundary Line Adjustments [18.18.020] (Lot Line Adjustment or Lot Consolidation)	\$530.00
250	Conditional Use Technical Review [19.84.080]	\$530.00
251	PUD (Planned Unit Development) [19.78.100]	\$530.00
252	Subdivision Final Plat	\$530.00
Public Body Review		
Planning Commission Meeting [19.05.040]:		
253	Conditional Uses	\$675.00
254	Waiver of FCOZ Standards [19.72.060.B and C]	\$675.00
255	PUD (Planned Unit Development) [19.84]	\$675.00
256	RCOZ Option C [19.71.050]	\$675.00
257	Special Exception to have Use Violation declared legal [19.88.140]	\$675.00
258	Signs Permit	\$675.00
259	Subdivisions (Preliminary Plat)	\$675.00
260	Re-Zone Gen Plan, etc.	\$675.00
261	Public Notice Mailings	\$1.00 per notice
Mayor's Meeting (Planning Commission's recommendation to the Mayor):		
262	Subdivision Amendment to create additional lots (608 hearing) [18.18.040]	\$115.00
263	Subdivision Amendment to remove easements etc. (no preliminary plat required). (608 hearing) [18.18.050]	\$115.00
264	Subdivision Preliminary Plat	\$115.00
265	Subdivision Amendment to Vacate a Public Street [14.48, 18.18]	\$115.00
266	Street Dedication (for streets not reviewed as part of a Subdivision Plat) [15.28.030.B]	\$115.00
267	PUD Subdivision Preliminary Plat (Planning Commission approval for the PUD is required prior to consideration)	\$115.00
268	Exception to Road Improvements [15.28.070]	\$115.00
Millcreek Council Meeting: (Planning Commission's Recommendation to the Millcreek Council:		
269	General Plan and General Plan Amendment Ordinances	\$115.00
270	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	\$115.00
271	Taking Relief Petition [19.93.040]	\$115.00
General Plan or General Plan Amendment:		
272	Text Amendment	\$300.00
273	Area Amendment (base)	\$1500.00 plus per acre fee
274	Greater than 10 to 50 Acres	Base fee plus \$200.00 per acre
275	50 to 100 Acres	Base fee plus \$300.00 per acre
276	Larger than 100 Acres	To be determined prior to acceptance of the application
277	Suggested Projects	No fee
Small Wireless Facilities Deployment [16.20.070]		
278	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
279	Master License Agreement and Site License	See Agreements

LAND USE FEES		
Civil Penalties for Violation of Zoning Regulations (Warning Period: 28 Days for All Violations)		
<i>Residential Zones: R-1's; R-2's; R-4-8.5; FR's; F-1; RMH</i>		
280	Conditional use without a permit & Other Violations	\$25 fine per day after warning period
281	Nonpermitted use; Violation of permit or approval	\$50 fine per day after warning period
<i>Mixed Zones: R-M; MD's; FM's; S-1-G</i>		
282	Conditional use without a permit & Other Violations	\$50 fine per day after warning period
283	Nonpermitted use; Violation of permit or approval	\$100 fine per day after warning period
<i>Commercial/Manufacturing Zones: C's; M's; O-R-D</i>		
284	Conditional use without a permit & Other Violations	\$100 fine per day after warning period
285	Nonpermitted use; Violation of permit or approval	\$200 fine per day after warning period
<i>Agricultural Zones: A's; FA's</i>		
286	Conditional use without a permit & Other Violations	\$25 fine per day after warning period
287	Nonpermitted use; Violation of permit or approval	\$50 fine per day after warning period
<i>Overlay Zones: AOZ; HPZ</i>		
288	Violation of provisions	\$100 fine per day after warning period
Land Use Hearing Officer Review		
289	Appeals of Conditional Use Decisions [19.92.030]	\$300.00
290	Appeals of a zoning decision or interpretation [19.92.050]	\$300.00
291	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
292	Variances from the terms of the zoning ordinance [19.92.040]	\$300.00
293	Appeal of a final decision on a Subdivision [18.08.040]	\$300.00
294	Appeals of a waiver or modification decision [19.72.060.C.9]	\$300.00
295	Double Fee (if construction has started)	\$600.00
MISCELLANEOUS FEES		
Copies (Not Related to GRAMA)		
296	Copies Black & White (up to 11x17)	\$0.50
297	Copies Color (up to 11x17 in)	\$1.00
298	Copies Black & White (larger than 11x17in)	\$2.50
299	Copies Color (larger than 11x17 in)	\$5.00
300	Plotter copies (Bond paper)	\$2.00 per sq. ft.
301	Plotter copies (Photo paper)	\$5.00 per sq. ft.
302	Maps: Colored	\$50.00
303	Maps: Black and White	\$20.00
Election Fees		
304	Candidate Declaration Filing Fee (includes write-ins)	\$50.00
305	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)		
306	Services Rendered - Salary of the lowest paid employee who has the necessary skill and training to perform the	First 15 minutes free
	<i>Plus the following:</i>	
307	Copies Black & White(up to 11x17in)	\$0.50
308	Copies Color (up to 11x17 in)	\$1.00
309	Copies Black & White (larger than 11x17in)	\$2.50
310	Copies Color (larger than 11x17 in)	\$5.00
311	Plotter copies (Bond paper)	\$2.00 per sq. ft.
312	Plotter copies (Photo paper)	\$5.00 per sq. ft.
313	Maps: Colored	\$50.00
314	Maps: Black and White	\$20.00
315	Audio, video, photographs, or other media	Actual Cost
316	CDs	Actual Cost
317	Thumb Drives	Actual Cost
318	Fee for Delivery: US Postal Services	Actual Cost to Ship
Miscellaneous Fees		
319	Development Agreement	\$1,000.00
320	Mutual Commitments [2.10.050]	\$10.00
321	Hourly Rate - per hour fee (overtime / after hours / plan check / etc.)	\$120.00 per hour
322	Salt Lake County Health Department Review	\$25.00
323	Postage (Collected for the post office; charged per meeting)	Varies by project
Research:		
324	Legal Status of a lot or parcel	\$50.00 plus \$50 per hour
325	Zoning Compliance Letter	\$50.00 plus \$50 per hour
326	Administrative Decision [19.76.030]	\$50.00 plus \$50 per hour

RECREATION FEES		
Millcreek Common Rentals		
327	Ice Skates (includes access)	\$10.00 per 90 minutes
328	Roller Skates (includes access)	\$10.00 per 90 minutes
329	Skate Helper	\$3.00 per 90 minutes
330	Season Ice Skate Rental Pass (includes access, estimated 100 skating days)	\$300.00
331	Season Roller Skate Rental Pass (includes access, estimated 180 skating days)	\$400.00
332	Locker, 12"x12"x12"	\$2.00 per 90 minutes
333	Ice Skate Sharpening Service	\$10.00 per pair
Millcreek Common Admission		
334	Ice Surface (access only)	\$5.00 per 90 minutes
335	Roller Skate Surface (access only)	\$5.00 per 90 minutes
336	Season Ice Skate Access Pass (access only)	\$150.00
337	Season Roller Skate Access Pass (access only)	\$200.00
Millcreek Common Event-Venue Sales		
338	Little Stage & Skate Loop, 10:00am-4:00pm (Cleaned up by 4:00pm)	\$1,325.00 per 4 hour minimum
339	Little Stage & Skate Loop, 10:00am-4:00pm (Cleaned up by 4:00pm)	\$330.00 per additional hour
340	Little Stage & Skate Loop, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$2,675.00 per 4 hour minimum
341	Little Stage & Skate Loop, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$670.00 per additional hour
342	Skate Loop Only, 10:00am-4:00pm (Cleaned up by 4:00pm)	\$1,070.00 per 4 hour minimum
343	Skate Loop Only, 10:00am-4:00pm (Cleaned up by 4:00pm)	\$270.00 per additional hour
344	Skate Loop Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$2,130.00 per 4 hour minimum
345	Skate Loop Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$530.00 per additional hour
346	Conference Room Only, 10:00am-4:00pm (Cleaned up by 4:00pm)	\$400.00 per 4 hour minimum
347	Conference Room Only, 10:00am-4:00pm (Cleaned up by 4:00pm)	\$100.00 per additional hour
348	Conference Room Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$800.00 per 4 hour minimum
349	Conference Room Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$200.00 per additional hour
350	Sun Deck and Lounge Only, 10:00am-4:00pm (Cleaned up by 4:00pm)	\$400.00 per 4 hour minimum
351	Sun Deck and Lounge Only, 10:00am-4:00pm (Cleaned up by 4:00pm)	\$100.00 per additional hour
352	Sun Deck and Lounge Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$800.00 per 4 hour minimum
353	Sun Deck and Lounge Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$200.00 per additional hour
354	Conference Room and Sun Deck and lounge, 10:00am-4:00pm	\$530.00 per 4 hour minimum
355	Conference Room and Sun Deck and lounge, 10:00am-4:00pm	\$130.00 per additional hour
356	Conference Room and Sun Deck and lounge, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$1,070.00 per 4 hour minimum
357	Conference Room and Sun Deck and lounge, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$270.00 per additional hour
358	Entire Plaza Buy-Out, 10:00am-4:00pm (Cleaned up by 4:00pm)	\$3,500.00 per 6 hour minimum
359	Entire Plaza Buy-Out, 10:00am-4:00pm (Cleaned up by 4:00pm, set up can start 9:00am)	\$500.00 per additional hour for set-up
360	Entire Plaza Buy-Out, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$6,000.00 per 6 hour minimum
361	Entire Plaza Buy-Out, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$500.00 per additional hour for strike
Millcreek Common Miscellaneous Rentals and Services		
362	Table, round	\$10.00 per piece
363	Table, 6'	\$10.00 per piece
364	Table, cabaret	\$10.00 per piece
365	Chair, folding	\$3.50 per piece
366	Chair, cabaret	\$4.00 per piece
367	Table cloth	\$7.00 per piece
368	Power connection	\$45.00 per piece
369	AV Services, Conference Owl & Smart TV	30 per 4 hour minimum
370	AV Services, Conference Owl & Smart TV	10 per additional hour
371	AV Services, performance backline & lights	450 per 4 hour minimum
372	AV Services, performance backline & lights	115 per additional hour
373	AV Services, screen (inflatable or other) & projector	280 per 4 hour minimum
374	AV Services, screen (inflatable or other) & projector	70 per additional hour
375	AV Services, PA only	250 per 4 hour minimum
376	AV Services, PA only	60 per additional hour
377	AV Services, Neptune Radio Play (must also purchase PA services)	50 per 4 hour minimum
378	AV Services, Neptune Radio Play (must also purchase PA services)	18 per additional hour
379	Catering	10% commission on Food & Beverage Sales, by contract with client chosen provider
380	Access Control Event Staff	160 per 4 hour minimum per 1 staff
381	Access Control Event Staff	40 per additional hour per 1 staff
382	Skate Shop Staffing Service	640 per 4 hour minimum per 4 staff
382	Skate Shop Staffing Service	160 per additional hour per 4 staff
Permits		
383	Special Event Permits [14.56.090]	\$50.00

STORMWATER POLLUTION PREVENTION PLAN (S.W.P.P.P.) FEE, PENALTY, AND FINE SCHEDULES		
S.W.P.P.P.		
384	Base Fee per Project	\$200.00
385	Plus per Acre	\$50.00
386	Land Disturbance Permit (LDP) and Stormwater Quality Permits	\$75 plus \$50 per 1/4 acre (\$125 minimum)
Control Measure Fine		
387	Primary Boundary Control - Per day per violation	\$1,000.00
388	Secondary boundary control	\$500.00
389	Exit control - per day violation per violation	\$500.00
390	Waste Control - per day per	\$500.00
391	Material Storage Control - per day per violation	\$250.00
392	Fugitive Dust Control - Per day per violation	\$250.00
393	Safety Control - per day per violation	\$250.00
394	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
395	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.)		
396	Sediment - Per day per violation	\$1,000.00
397	Cementations material - Per day per violation	\$500.00
398	Paints and solvents - Per day per violation	\$500.00
399	Solid waste - Per day per violation	\$500.00
400	Sanitary waste - Per day per violation	\$2,000.00
401	Fuels - Per day per violation	\$1,000.00
402	Fertilizers - Per day per violation	\$500.00
403	Organics - Per day per violation	\$250.00
404	Cleansers - Per day per violation	\$500.00
405	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