



Millcreek
Connected by Nature

**FY 2023-24
ADOPTED
BUDGET**



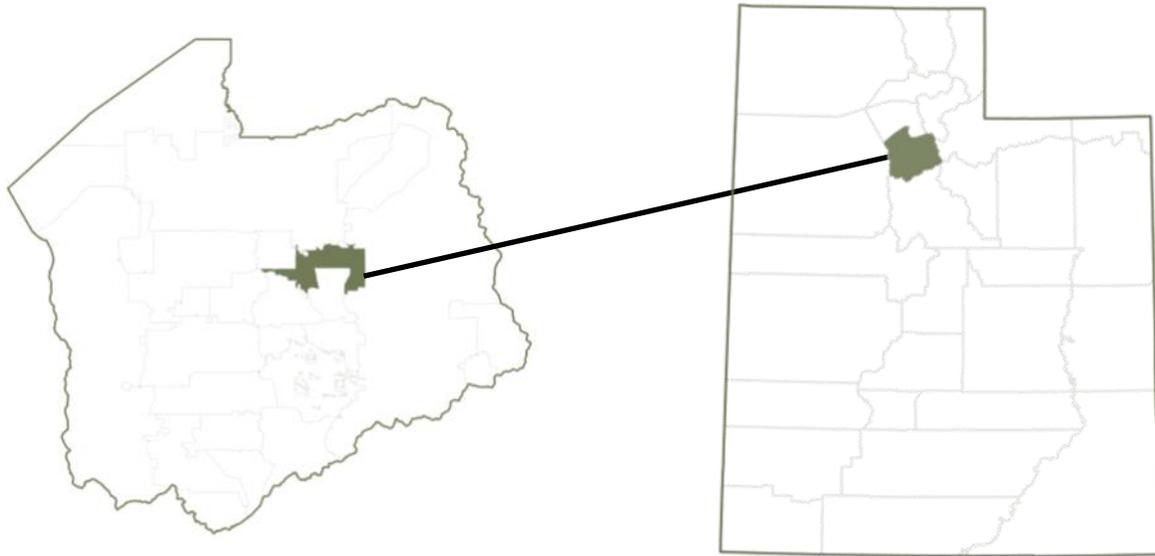


Table of Contents

Introduction.....	3
Elected Officials	4
City Manager’s Message	5
Budget Timeline	7
Organizational Chart	9
City Funding & Spending	10
Key Fiscal Management Practices.....	11
Strategic Plan Objectives.....	13
General Fund Revenue Budget	18
General Fund Line Item Expense Budget	20
Mayor & City Council	22
City Management	24
Justice Court	25
Legal Services	26
Public Safety	27
Promise Program	28
City Recorder	30
Building Services.....	32
Communications & Programs.....	34
Emergency Management	35
Information Center	36
Economic Development	38
Community Life/Millcreek Common Admin.	40
Community Life Events & Programs.	41
Millcreek Common Business Development.	42
Millcreek Common Adventure Hub Operations.....	43
Millcreek Common Adventure Hub Facilities.....	44
Finance	46
Human Resources	47
Business License Administration	48
Non-Departmental.....	49
Facilities Administration	51
Facilities	52
Fleet	53
IT Management	54
Planning & Zoning.....	56
Public Works.....	58
Class B & C Road Fund	59
General Fund Consolidated Budget	61
General Fund Fund Balance Reserve	68
Capital Improvement Fund Revenue Budget	70
Capital Improvement Fund Expense Budget	72
Storm Water Fund Revenue Budget	75
Storm Water Fund Expense Budget	77
Fee Schedule.....	80
Building Valuation Tables.....	86

VISION STATEMENT

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



FY 2023-24 Budget Prepared By:

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



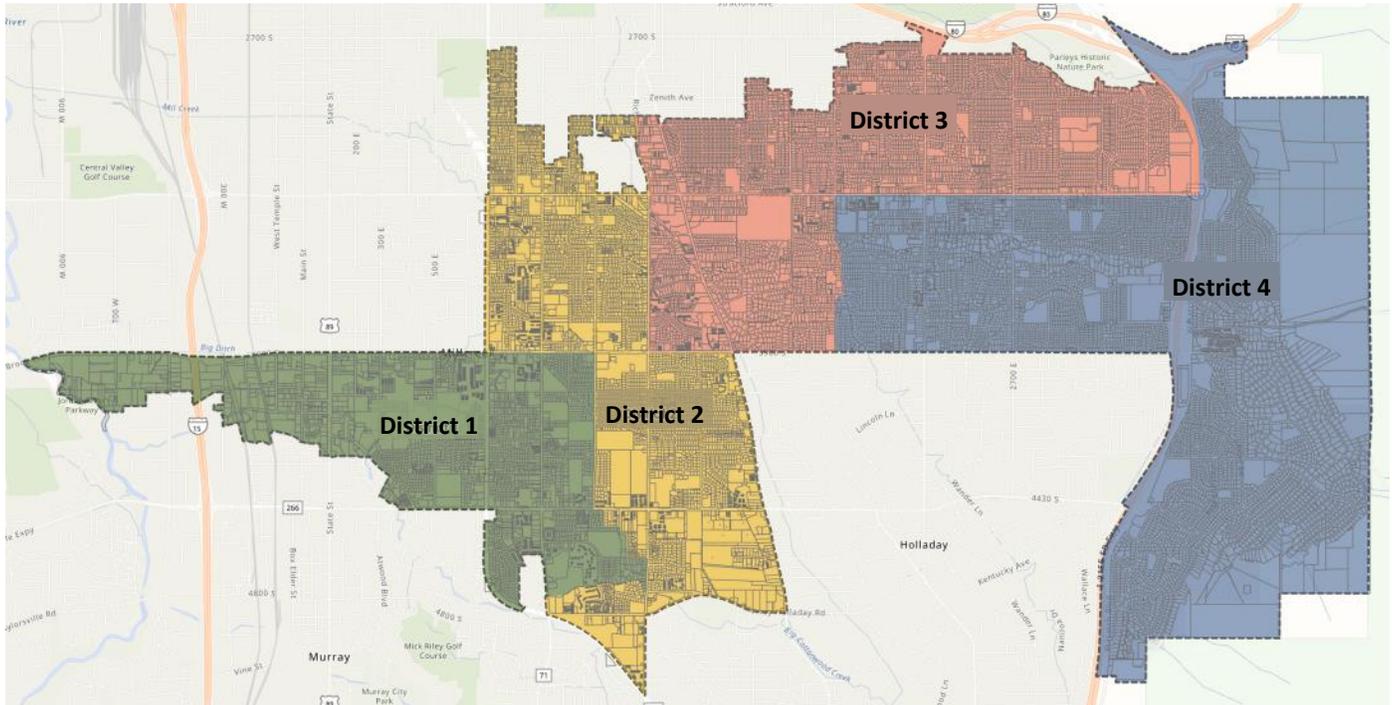
Thom DeSirant
Councilman
District 2



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

Preparing for New Horizons

2023-2024 FISCAL YEAR BUDGET MESSAGE



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

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

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

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

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

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

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

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

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



Mike Winder
City Manager

Budget Timeline

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

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

March 13, 2023

Council Work Session:

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

April 10, 2023

Council Regular Meeting:

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

Community Reinvestment Agency Meeting (CRA):

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

April 24, 2023

Council Regular Meeting:

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

Community Reinvestment Agency Meeting (CRA):

- Public Hearing on FY 2022-23 CRA Tentative Budget

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

June 12, 2023

Council Regular Meeting:

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

Community Reinvestment Agency Meeting (CRA):

- Adopt FY 2023-24 CRA Fund Final Budget

June 26, 2023

Council Regular Meeting:

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

Community Reinvestment Agency Meeting (CRA):

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

Millcreek Community Foundation Meeting:

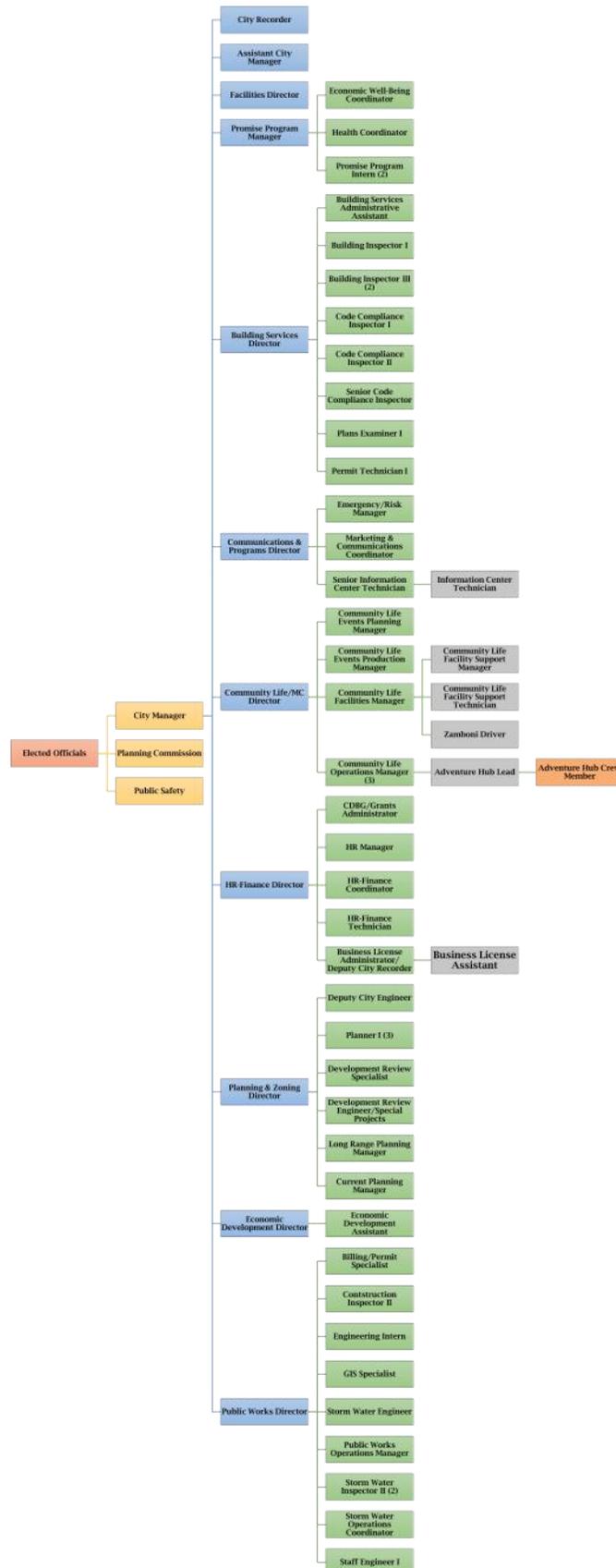
- Review, Public Hearing, & Adoption of FY 2022-23 Foundation Final Budget Amendment (if needed)

August 14, 2023

Council Regular Meeting:

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

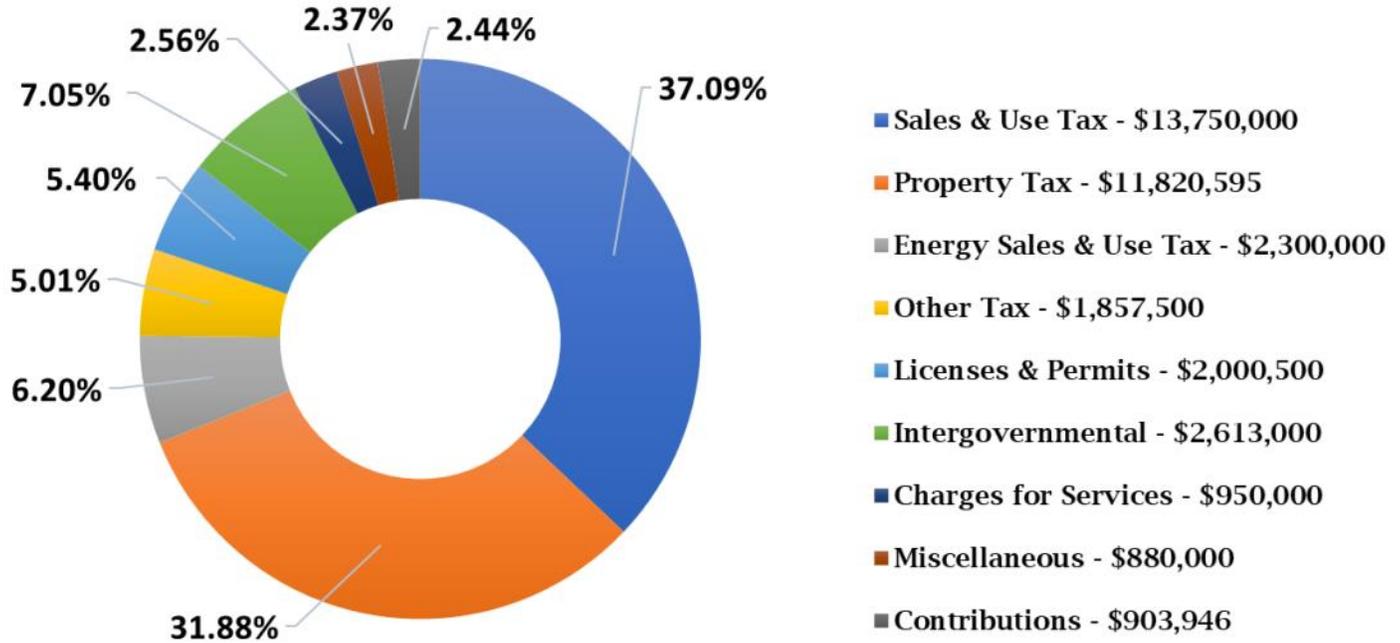
Organization Chart



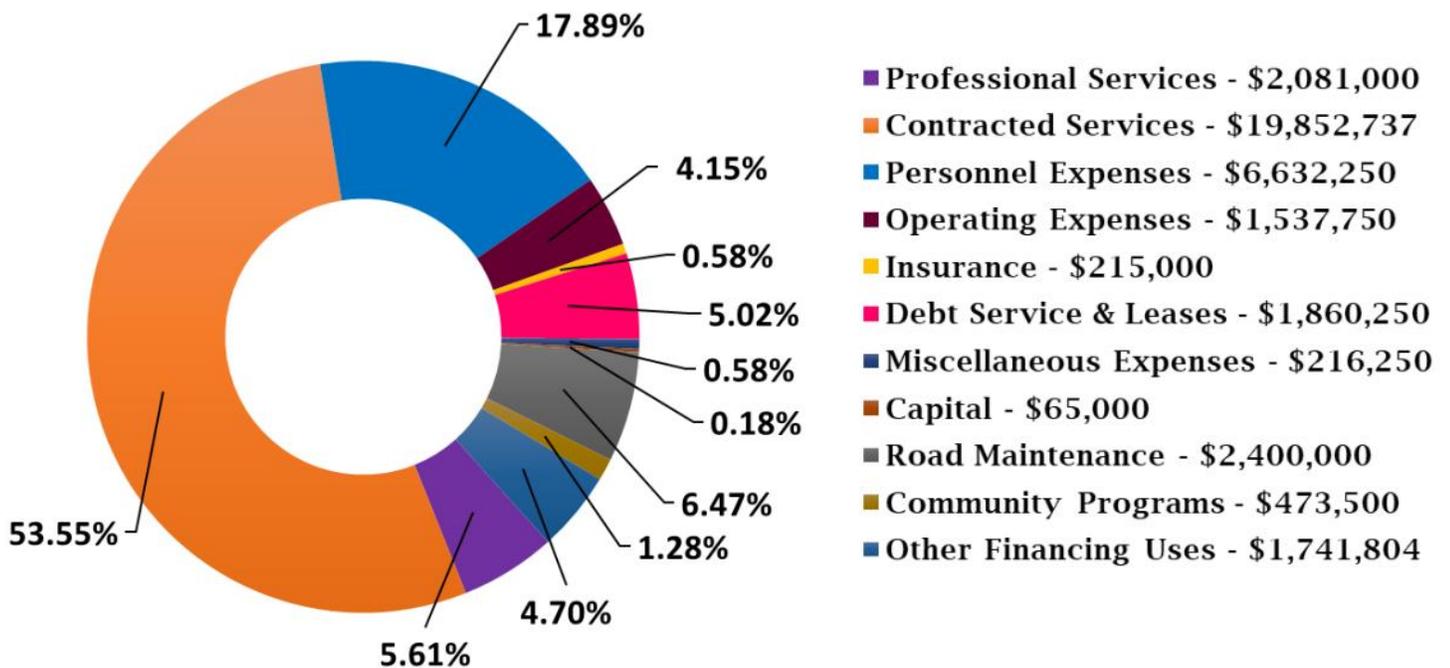
City Funding & Spending

Total FY 23-2024 Budget \$37,075,541

Where Millcreek receives its revenue:



Where Millcreek spends its dollars:



Key Fiscal Management Practices

Key Fiscal Management Practices are policy statements that provide general guidance with respect to budgeting, debt, and the management of municipal resources. The following formal policy statements are presented as principles that will assist in the governance of the budget, accounting, and financial reporting for Fiscal Year 2023-24.

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

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

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

Budget Document: The operating budget is the annual financial plan for the City. It serves as the policy document of the City Council (“Council”) for implementing Council goals and objectives. The budget shall provide the staff with the resources necessary to accomplish necessary work. A proposed operating budget for the next or upcoming fiscal year shall be prepared and presented to the Council by the first week in May to be adopted no later than the statutory deadline of June 30 of each year.

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

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

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

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

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

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

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

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

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

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

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

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

Strategic Plan Objectives

Great Connections

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

Objectives:

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

Outdoor Lifestyle

Millcreek is the gateway to recreation with opportunities from the Wasatch Mountains to the Jordan River, including majestic views of the mountains, expansive parks, and accessible trails, creeks, and open spaces.

Objectives:

OL-1	Improve access and quality of parks and open space for all areas of Millcreek.
OL-2	Meet changing demographics by incorporating special use facilities in Millcreek parks.
OL-3	Emphasize preservation of undeveloped open space and natural areas that combine the preservation of the most environmentally sensitive areas with other values including low impact recreation.
OL-4	Update and create parks and recreation facilities to address changing needs and population growth.
OL-5	Ensure adequate and sustainable funding for parks, recreation and open space assets.
OL-6	Identify and maintain recreational access to Mill Creek Canyon, Neff's Canyon, Mt. Olympus, and Grandeur Peak for all residents and visitors.
OL-7	Identify and maintain recreational access to Jordan River Parkway for all residents and visitors.
OL-8	Develop an interconnected trail, park, and open space system within Millcreek.

Enhanced Culture

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

Objectives:

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

Vibrant Gathering Places

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

Objectives:

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

Thriving Economy

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

Objectives:

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

Health & Environment

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

Objectives:

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

Unique Neighborhoods

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

Objectives:

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

Engaged Community

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

Objectives:

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

Fiscally Responsible Government

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

Objectives:

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

General Fund Revenue Budget



General Fund Revenues

MILLCREEK FY 2023-24 GENERAL FUND REVENUE BUDGET						
	FY 2021-22 Actual Revenues	FY 2022-23 Estimated Revenues	FY 2023-24 Tentative Revenues	FY 2023-24 Adopted Revenues	% Change from Previous Year	Amt. of Change Tentative to Adopted Revenues
GENERAL FUND						
3100 TAXES						
3110 Property Tax	11,821,828	11,687,500	11,687,500	11,824,031	1.17%	136,531
3120 Sales & Use Tax	14,829,298	14,500,000	13,750,000	13,750,000	-5.17%	-
3125 Mass Transit Tax	1,330,016	1,300,000	1,300,000	1,300,000	0.00%	-
3130 Franchise Tax	585,581	550,000	550,000	550,000	0.00%	-
3132 Energy Sales & Use Tax	-	750,000	2,300,000	2,300,000	206.67%	-
3140 Transient Room Tax	7,544	7,500	7,500	7,500	0.00%	-
Total Taxes	\$ 28,574,267	\$ 28,795,000	\$ 29,595,000	\$ 29,731,531	3.25%	\$ 136,531
3200 LICENSES & PERMITS						
3210 Business Licenses & Permits	724,633	675,000	700,000	700,000	3.70%	-
3220 Building Permits	1,142,912	1,200,000	1,000,000	800,000	-33.33%	(200,000)
3230 Special Event Permits	1,100	500	500	500	0.00%	-
3240 Engineering Permits	562,092	500,000	500,000	500,000	0.00%	-
Total Licenses & Permits	\$ 2,430,737	\$ 2,375,500	\$ 2,200,500	\$ 2,000,500	-15.79%	\$ (200,000)
3300 INTERGOVERNMENTAL						
3310 Local Grants	5,000	46,425	-	150,000	223.10%	150,000
<i>National League of Cities Grant (Promise)</i>	5,000	10,000				
<i>Seedlings Saving Program (Promise)</i>		5,000				
<i>Get Healthy Utah Grant (Promise)</i>		8,000				
<i>Rocky Mountain Power Foundation</i>		5,000				
<i>Business Council Mini Grant (Ec. Dev)</i>		175				
<i>United Way (Promise)</i>		-		150,000		
<i>Salt Lake County (Promise)</i>		750				
<i>SL County Coalitions Lite Grant (Promise)</i>		17,500				
3320 State Grants	168,802	523,600	-	-	-100.00%	-
<i>Thrive 125 Grant</i>						
<i>LeRay McCallister Grant</i>						
<i>State Homeland Security Grant</i>						
<i>Utah Dept. of Natural Resources Grant</i>						
3330 Liquor Grants	55,911	63,296	63,000	63,000	-0.47%	-
3350 Federal Grants	7,679,650	250,000	-	-	-100.00%	-
<i>American Recovery Act Funds</i>						
Class C Road Funds	2,525,877	2,400,000	2,400,000	2,400,000	0.00%	-
Total Intergovernmental	\$ 7,909,363	\$ 3,283,321	\$ 2,463,000	\$ 2,613,000	-20.42%	\$ 150,000
3400 CHARGES FOR SERVICES						
3410 Planning Fees	152,450	358,464	200,000	200,000	-44.21%	-
3430 Rents & Leases	-	250	-	-	-100.00%	-
3431 Millcreek Common Business Leases	-	75,860	-	-	-100.00%	-
3440 Building Dept. Fees	236,515	300,000	-	200,000	-33.33%	200,000
3470 Millcreek Common Revenue	11,058	500,000	550,000	550,000	10.00%	-
<i>Skate Rentals</i>	6,824					
<i>Admissions</i>	4,060					
<i>Venue & Equipment Rental</i>	174					
Total Charges For Services	\$ 400,023	\$ 1,234,574	\$ 750,000	\$ 950,000	-23.05%	\$ 200,000
3500 FINES & FORFEITURES						
3510 Court Fines	-	-	-	-	0.00%	-
3520 Code Compliance Fines	30,012	20,000	20,000	20,000	0.00%	-
Total Fines & Forfeitures	\$ 30,012	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	\$ -
3600 MISCELLANEOUS						
3610 Interest Earnings	86,479	1,200,000	750,000	750,000	-37.50%	-
3620 Misc. Income	38,853	60,000	-	-	-100.00%	-
3630 Administrative Fees	110,000	110,000	110,000	110,000	0.00%	-
3690 <i>Bond Proceeds (Managed through Trust Account)</i>	39,370,424	-	-	-	0.00%	-
Total Miscellaneous	\$ 39,605,756	\$ 1,370,000	\$ 860,000	\$ 860,000	-37.23%	\$ -

General Fund Revenues—cont'd

MILLCREEK FY 2023-24 GENERAL FUND REVENUE BUDGET						
	FY 2021-22 Actual Revenues	FY 2022-23 Estimated Revenues	FY 2023-24 Tentative Revenues	FY 2023-24 Adopted Revenues	% Change from Previous Year	Amt. of Change Tentative to Adopted Revenues
GENERAL FUND						
3800 CONTRIBUTIONS						
3810 Donations	29,318	2,618	-	-	-100.00%	-
<i>Promise Program Donations</i>						
<i>FY21 Donation for Community Renewable Energy</i>						
3820 Use of Fund Balance	-	1,561,371	1,003,441	900,510	-42.33%	(102,931)
General Fund	-	-				
<i>Increase in Property Tax Revenue</i>				(3,436)		
<i>Scholarships (1 boy + 1 girl) x 3 high schools</i>				6,000		
<i>City Manager Car Allowance</i>				6,000		
<i>Consultant for Naming Rights</i>				21,600		
UPD Contract	-	1,033,219	1,003,441	870,346		
Total Contributions	\$ 29,318	\$ 1,563,989	\$ 1,003,441	\$ 900,510	-42.42%	\$ (102,931)
Total General Fund Revenues	\$ 78,979,477	\$ 38,642,384	\$ 36,891,941	\$ 37,075,541	-4.05%	\$ 183,600

General Fund Line Item Expense Budget



Legislative

Mayor & City Council

Jeff Silvestrini

Silvia Catten

Thom DeSirant

Cheri Jackson

Bev Uipi

Provides general oversight for all Millcreek funds and budgets.

Line Item Expenses — Mayor & City Council

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

Administration

Mike Winder— City Manager

Promise Program Department Staff:

Kiana Dipko

Mary Draper

Kayla Mayers

Collyn Mosquito

Olive Nyiramwiza

Provides specific oversight for the following department budgets:

City Management

Justice Court

Legal Services

Public Safety

Promise Program

Line Item Expenses — City Management

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 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	164,386	205,000	225,000	231,000	12.68%	6,000
City Manager <i>(Includes stipend for waiving medical insurance and cell phone and car allowance stipend if applicable)</i>				6,000		
1200 Part-Time Wages	-	-	-	-	0.00%	-
1400 Employee Benefits	38,715	65,000	58,000	58,000	-10.77%	-
Total Personnel	203,100	270,000	283,000	289,000	7.04%	6,000
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	1,500	1,500	1,500	0.00%	-
2300 Travel	888	2,500	2,500	2,500	0.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
Total Operating	888	4,000	4,000	4,000	0.00%	-
Professional & Contracted Services						
3100 Professional Services	-	10,000	7,500	7,500	-25.00%	-
3300 Training	355	3,000	3,000	3,000	0.00%	-
Total Professional & Contracted	355	13,000	10,500	10,500	-19.23%	-
Miscellaneous Expenses						
6100 Misc. Expenses	4,863	5,000	7,500	7,500	50.00%	-
Total Misc.	4,863	5,000	7,500	7,500	50.00%	-
Total City Management	\$ 209,207	\$ 292,000	\$ 305,000	\$ 311,000	6.51%	\$ 6,000
Notes: Budget increase related to increased personnel expenses.						

Line Item Expenses — Justice Court

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 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%	\$ -
<i>Notes: No change.</i>						

Line Item Expenses — Legal Services

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 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	232,098	225,000	250,000	250,000	11.11%	-
City Attorney						
Misc. Legal						
3300 Training	779	2,000	2,000	2,000	0.00%	-
3200 Contracted Services	302,129	315,000	260,000	260,000	-17.46%	-
Indigent Defense						
Prosecutorial Services						
Total Professional & Contracted	535,006	542,000	512,000	512,000	-5.54%	-
Misc. Expenses						
6100 Misc. Expenses	44	250	250	250	0.00%	-
Total Misc.	44	250	250	250	0.00%	-
Total Legal Services	\$ 535,050	\$ 542,250	\$ 512,250	\$ 512,250	-5.53%	\$ -
Notes: Budget decrease related to lower Indigent Defense & Prosecutorial service expenses.						

Line Item Expenses — Public Safety

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

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

Line Item Expenses — Promise Program

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 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	71,449	125,000	132,500	185,000	48.00%	52,500
<i>Promise Program Manager</i>						
<i>Promise Economic Wellbeing Coordinator</i>						
<i>Promise Health Coordinator</i>						
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>						
1200 Part-Time Wages	32,680	54,000	50,000	50,000	-7.41%	-
1300 Over-Time Wages	-	500	500	500	0.00%	-
1400 Employee Benefits	23,937	57,500	62,000	85,000	47.83%	23,000
Total Personnel	128,066	237,000	245,000	320,500	35.23%	75,500
Operating Expenses						
2100 Books, Subscriptions, Memb.	157	750	-	-	-100.00%	-
2300 Travel	-	3,000	-	-	-100.00%	-
2400 Office Supplies	-	200	-	-	-100.00%	-
2500 Equipment/Supplies	429	500	-	-	-100.00%	-
Total Operating	586	4,450	-	-	-100.00%	-
Professional & Contracted Services						
3100 Professional Services	7,370	1,000	-	-	-100.00%	-
3300 Training	629	5,000	5,000	5,000	0.00%	-
3400 Printing	-	250	-	-	-100.00%	-
Total Professional & Contracted	7,998	6,250	5,000	5,000	-20.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	341	1,200	-	6,000	400.00%	6,000
<i>Scholarships</i>				6,000		
Total Misc.	341	1,200	-	6,000	400.00%	6,000
Community Programs						
8200 Events	25,632	53,868	-	24,500	-54.52%	24,500
<i>American Recovery Act Funds</i>						
<i>Misc. Donations</i>						
Total Community Programs	25,632	53,868	-	24,500	-54.52%	24,500
Total Promise Program	\$ 162,623	\$ 302,768	\$ 250,000	\$ 356,000	17.58%	\$ 106,000
Notes: Budget decrease related to not recognizing grant funds until actually received.						

City Recorder

Elyse Sullivan

Provides specific oversight for the following department budget:

City Recorder

Line Item Expenses — City Recorder

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

Building Services

Jim Hardy—Director

Department Staff:

Bonny Aguilar

Kim Delobel

Dustin Eberspacher

Kevin Johnson

Wendy Madrill

Stephen Rowbottom

Kandi Scott

Andrew Steadman

Alicia Wassmer

Provides specific oversight for the following department budgets:

Building Services

Line Item Expenses — Building Services

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

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

Communications & Programs

Rita Lund—Director

Department Staff:

Andrew Clark

Jordan Harker

Nancy Kinney

Jana Stratford

Provides specific oversight for the following department budgets:

Communications & Programs

Emergency Management

Information Center

Line Item Expenses — Communications & Programs

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

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

Line Item Expenses — Emergency Management

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

Line Item Expenses — Information Center

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

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

Economic Development

Mike Winder—Director

Department Staff:

Alyssa Henrie

Provides specific oversight for the following department budgets:

Economic Development

Line Item Expenses — Economic Development

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET						
Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 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	29,810	60,000	55,000	55,000	-8.33%	-
<i>Economic Dev. Director</i>						
<i>Asst. to Economic Dev. Director</i>						
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>						
1200 Part-Time Wages	8,854	-	-	-	0.00%	-
1300 Over-Time Wages	-	1,000	1,000	1,000	0.00%	-
1400 Employee Benefits	10,306	20,000	28,000	28,000	40.00%	-
Total Personnel	48,970	81,000	84,000	84,000	3.70%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	1,871	1,200	2,000	2,000	66.67%	-
2300 Travel	1,865	3,000	3,000	3,000	0.00%	-
2500 Equipment/Supplies	181	500	500	500	0.00%	-
Total Operating	3,917	4,700	5,500	5,500	17.02%	-
Professional & Contracted Services						
3100 Professional Services	4,156	25,000	25,000	46,600	86.40%	21,600
<i>Consultant for Naming Rights</i>				21,600		
3300 Training	3,050	5,000	5,000	5,000	0.00%	-
Total Professional & Contracted	7,206	30,000	30,000	51,600	72.00%	21,600
Miscellaneous Expenses						
6100 Misc. Expenses	3,443	10,000	7,500	7,500	-25.00%	-
Total Misc.	3,443	10,000	7,500	7,500	-25.00%	-
Total Economic Development	\$ 63,537	\$ 125,700	\$ 127,000	\$ 148,600	18.22%	\$ 21,600
Notes: <i>Small increase related to increase in benefit expenses.</i>						

Community Life/Millcreek Common

Aimee McConkie—Director

Department Staff:

Holly Jensen

Dan Merkley

Rachel Nasse

Gannon Nawojczyk

Shannon Schmidt

Travis Warnimont

Jaime Wilner

Adventure Hub Leads/Crew Members

Zamboni Drivers

Provides specific oversight for the following department budgets:

Community Life / Millcreek Common Administration

Community Life Events and Programs

Millcreek Common Business Development

Millcreek Common Adventure Hub—Operations

Millcreek Common Adventure Hub—Facilities

Line Item Expenses — Community Life/Millcreek Common Admin.

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

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

Line Item Expenses — Community Life Events and Programs

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

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

Line Item Expenses — Millcreek Common Business Development

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 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	-	5,000	15,000	15,000	200.00%	-
Total Operating	-	5,000	15,000	15,000	200.00%	-
Professional & Contracted Services						
3100 Professional Services	-	10,000	50,000	50,000	400.00%	-
3300 Training	-	-	-	-	0.00%	-
Total Professional & Contracted	-	10,000	50,000	50,000	400.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	-	1,200	5,000	5,000	316.67%	-
Total Misc.	-	1,200	5,000	5,000	316.67%	-
Total Millcreek Common Business Development	\$ -	\$ 16,200	\$ 70,000	\$ 70,000	332.10%	\$ -
Notes: Budget increase related to increase in expenditures related to the Market operations within the new City Hall.						

Line Item Expenses — Millcreek Common A.H. Operations

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

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

Line Item Expenses — Millcreek Common A.H. Facilities

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-5700 COMMUNITY LIFE/MILLCREEK COMMON						
100-5745 Millcreek Common Adventure Hub Facilities						
Personnel Services						
1100 Salaries & Wages	-	75,000	82,000	82,000	9.33%	-
Adventure Hub Facilities Manager						
(Includes stipend for waiving medical insurance and cell phone stipend if applicable)						
1200 Part-Time Wages	-	18,000	42,500	42,500	136.11%	-
Facility Support Mgr.						
Zamboni Drivers						
1300 Over-Time Wages	-	20,000	20,000	20,000	0.00%	-
1400 Employee Benefits	-	55,000	60,000	60,000	9.09%	-
Total Personnel	-	168,000	204,500	204,500	21.73%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	-	1,000	1,200	1,200	20.00%	-
2300 Travel	-	1,000	2,500	2,500	150.00%	-
2500 Equipment/Supplies	-	120,000	40,000	40,000	-66.67%	-
2600 Building Maintenance	-	2,000	25,000	25,000	1150.00%	-
2700 Utilities	-	80,000	90,000	90,000	12.50%	-
2650 Vehicle Maintenance	-	250	5,000	5,000	1900.00%	-
2800 Postage & Shipping	-	120	2,000	2,000	1566.67%	-
Total Operating	-	204,370	165,700	165,700	-18.92%	-
Professional & Contracted Services						
3100 Professional Services	-	21,000	24,000	24,000	14.29%	-
3300 Training	-	2,000	6,000	6,000	200.00%	-
Total Professional & Contracted	-	23,000	30,000	30,000	30.43%	-
Miscellaneous Expenses						
6100 Misc. Expenses	-	5,000	6,000	6,000	20.00%	-
Total Misc.	-	5,000	6,000	6,000	20.00%	-
Capital Expenses						
7300 Building Improvements	-	-	30,000	30,000	0.00%	-
Total Capital Expenses	-	-	30,000	30,000	0.00%	-
Total Millcreek Common Adventure Hub Facilities	\$ -	\$ 400,370	\$ 436,200	\$ 436,200	8.95%	\$ -
Notes: This budget and the MC Adventure Hub Operations budget were combined in FY23.						

Finance

Laurie Johnson—Director (outgoing)

Lisa Dudley—Director (incoming)

HR-Finance Department Staff:

Stephanie Bond

Amanda Brown

Josie Showalter

Business License Department Staff:

Amy Barber

Alexander Wendt

Provides specific oversight for the following department budgets:

Finance

Human Resources

Business License Administration

Non-Departmental

Line Item Expenses — Finance

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

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

Line Item Expenses — Human Resources

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 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.	-	250	250	250	0.00%	-
2300 Travel	-	-	-	-	0.00%	-
2400 Office Supplies	-	250	250	250	0.00%	-
2500 Equipment/Supplies	62	250	250	250	0.00%	-
2800 Postage & Shipping	-	250	250	250	0.00%	-
Total Operating	62	1,000	1,000	1,000	0.00%	-
Professional & Contracted Services						
3100 Professional Services	23,482	20,000	20,000	20,000	0.00%	-
Employee Assistance Program						
Employee Recruitment						
Drug Testing						
3300 Training	-	1,000	2,500	2,500	150.00%	-
3400 Printing	-	500	500	500	0.00%	-
Total Professional & Contracted	23,482	21,500	23,000	23,000	6.98%	-
Insurance						
4200 Worker's Comp Insurance	30,069	45,000	45,000	45,000	0.00%	-
Total Insurance	30,069	45,000	45,000	45,000	0.00%	-
Miscellaneous Expenses						
6100 Misc. Expenses	68	500	500	500	0.00%	-
Total Misc.	68	500	500	500	0.00%	-
Total Human Resources	\$ 53,681	\$ 68,000	\$ 69,500	\$ 69,500	2.21%	\$ -
Notes: Budget increase related to small increase for training.						

Line Item Expenses — Business License Admin.

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

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

Line Item Expenses — Non-Departmental

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
100-4700 FINANCE						
100-4730 Non-Departmental						
Insurance						
4100 Liability Insurance	40,244	105,000	170,000	170,000	61.90%	-
Total Insurance	40,244	105,000	170,000	170,000	61.90%	-
Debt Service						
5100 Bond Principal Payments	840,000	680,000	715,000	715,000	5.15%	-
5200 Debt Interest	938,358	1,099,250	1,065,250	1,065,250	-3.09%	-
5300 Debt Related Fees	370,424	-	-	-	0.00%	-
<i>Series 2021 Sales Tax Bond</i>						
<i>UPD Debt Related Fees</i>						
Total Debt Service	2,148,782	1,779,250	1,780,250	1,780,250	0.06%	-
Miscellaneous Expenses						
6100 Misc. Expenses	2,455	38,000	40,000	40,000	5.26%	-
6200 Bank Charges	54,222	65,000	70,000	70,000	7.69%	-
Total Misc.	56,677	103,000	110,000	110,000	6.80%	-
Other Financing Uses						
9100 Contribution to Fund Balance	1,885,612	530,000	482,000	482,000	-9.06%	-
9200 Due Other Govt. Entity	191,261	61,000	61,000	61,000	0.00%	-
9300 Transfer to CIP Fund	11,513,490	4,260,895	1,198,804	1,198,804	-71.86%	-
<i>Series 2021 Sales Tax Bond</i>						
9400 Transfer to Stormwater Fund	8,750	-	-	-	0.00%	-
Total Other Financing Uses	13,590,363	4,851,895	1,741,804	1,741,804	-64.10%	-
Total Non-Departmental	\$ 15,836,065	\$ 6,839,145	\$ 3,802,054	\$ 3,802,054	-44.41%	\$ -
Notes: Budget includes increase in insurance related to new City Hall as well as decrease in transfer to CIP.						

Facilities Administration

Kurt Hansen—Director

Provides specific oversight for the following department budgets:

Facilities Administration

Facilities

Fleet

IT Management

Line Item Expenses — Facilities Administration

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

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

Line Item Expenses — Facilities

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

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

Line Item Expenses — Fleet

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 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	5,551	10,000	10,000	10,000	0.00%	-
2650 Vehicle Maintenance	17,474	20,000	20,000	20,000	0.00%	-
2900 Fuel	27,129	45,000	40,000	40,000	-11.11%	-
Total Operating Expenses	50,154	75,000	70,000	70,000	-6.67%	-
Capital Expenses						
7500 Vehicles	27,686	73,000	-	-	-100.00%	-
Total Capital Expenses	27,686	73,000	-	-	-100.00%	-
Total Fleet	\$ 77,840	\$ 148,000	\$ 70,000	\$ 70,000	-52.70%	\$ -
Notes: Budget decrease due to not purchasing any additional vehicles.						

Line Item Expenses — IT Management

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

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

Planning & Zoning

Francis Lilly—Director/Assistant City Manager

Department Staff:

Ryan Bagshaw

Carlos Estudillo

Jake Green

Katie Larsen

Frederick Lutze

Robert May

Sean Murray

Brad Sanderson

Provides specific oversight for the following department budgets:

Planning & Zoning

Line Item Expenses — Planning & Zoning

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

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

Public Works

John Miller—Director/City Engineer

Department Staff:

Mason Adamson

Deejay Allen

Kalie Boska

Brian Busch

Daniel Drumiler

Matthew Hahn

Brandon Johnson

Travis Reginek

Aaron Roberts

Provides specific oversight for the following department budgets:

Public Works

Class B & C Road Fund

Line Item Expenses — Public Works

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 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	419,706	475,000	495,000	495,000	4.21%	-
<i>Public Works Director/City Engineer</i>						
<i>Staff Engineer I</i>						
<i>Public Works Operations Manager</i>						
<i>Public Works Inspector II</i>						
<i>GIS/Website Technician</i>						
<i>GIS Specialist/Inspector I (50%)</i>						
<i>Permit Technician (50%)</i>						
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>						
1200 Part-Time Wages	8,734	10,000	10,000	10,000	0.00%	-
1300 Over-Time Wages	532	7,500	7,500	7,500	0.00%	-
1400 Employee Benefits	159,935	215,000	215,000	215,000	0.00%	-
Total Personnel	588,907	707,500	727,500	727,500	2.83%	-
Operating Expenses						
2100 Books, Subscriptions, Memb.	2,000	12,000	12,000	12,000	0.00%	-
2300 Travel	2,428	5,000	5,000	5,000	0.00%	-
2400 Office Supplies	-	-	-	-	0.00%	-
2500 Equipment/Supplies	813	3,500	3,500	3,500	0.00%	-
2700 Utilities	36,701	38,000	38,000	38,000	0.00%	-
2800 Postage & Shipping	-	-	-	-	0.00%	-
Total Operating	41,942	58,500	58,500	58,500	0.00%	-
Professional & Contracted Services						
3100 Professional Services	153,344	200,000	200,000	200,000	0.00%	-
<i>Development Review Services</i>						
3200 Contracted Services						
<i>SL County Parks</i>	495,128	450,000	450,000	450,000	0.00%	-
<i>SL County Public Works</i>	2,512,982	3,100,000	3,277,752	3,327,752	7.35%	50,000
3300 Training	3,469	6,500	6,500	6,500	0.00%	-
3400 Printing	-	-	-	-	0.00%	-
Total Professional & Contracted	3,164,923	3,756,500	3,934,252	3,984,252	6.06%	50,000
Miscellaneous Expenses						
6100 Misc. Expenses	522	2,500	2,500	2,500	0.00%	-
Total Misc.	522	2,500	2,500	2,500	0.00%	-
Total Public Works	\$ 3,796,294	\$ 4,525,000	\$ 4,722,752	\$ 4,772,752	5.48%	\$ 50,000
Notes: Increase related to increase in PW contract with SL County as well as increased personnel expenses.						

Line Item Expenses — Class B & C Road

MILLCREEK FY 2023-24 GENERAL FUND EXPENSE BUDGET

Department Budget	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 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	2,525,876	2,400,000	2,400,000	2,400,000	0.00%	-
Total Class B & C Road	\$ 2,525,876	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	0.00%	\$ -
Notes: <i>No change.</i>						

General Fund Consolidated Budget



General Fund Consolidated Budget

MILLCREEK FY 2023-24 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2023-24 Expenses
General Fund		
Consolidated Budget		
Personnel Expenses	17.89%	6,632,250
Operating Expenses	4.15%	1,537,750
Professional & Contracted Services	59.16%	21,933,737
Insurance	0.58%	215,000
Debt Service & Leases	5.02%	1,860,250
Miscellaneous Expenses	0.58%	216,250
Capital	0.18%	65,000
Class B & C Road Funds	6.47%	2,400,000
Community Programs	1.28%	473,500
Other Financing Uses	4.70%	1,741,804
Total	100.00%	\$ 37,075,541

MILLCREEK FY 2023-24 GENERAL FUND CONSOLIDATED BUDGET		
Consolidated Budget	% of Total Budget	FY 2023-24 Expenses
100-4100 LEGISLATIVE		
100-4110 Mayor & City Council		
Personnel Expenses		199,000
Operating Expenses		180,000
Professional & Contracted Services		152,000
Miscellaneous Expenses		5,000
Community Programs		25,000
	Total Mayor & City Council	\$ 561,000
100-4200 ADMINISTRATION		
100-4210 City Management		
Personnel Services		289,000
Operating Expenses		4,000
Professional & Contracted Services		10,500
Miscellaneous Expenses		7,500
	Total City Management	\$ 311,000
100-4220 Justice Court		
Professional & Contracted Services		215,000
	Total Justice Court	\$ 215,000
100-4230 Legal Services		
Operating Expenses		-
Professional & Contracted Services		512,000
Miscellaneous Expenses		250
	Total Legal Services	\$ 512,250
100-4240 Public Safety		
Professional & Contracted Services		15,732,985
	Total Public Safety	\$ 15,732,985
100-4250 Promise Program		
Personnel Services		320,500
Operating Expenses		-
Professional & Contracted Services		5,000
Miscellaneous Expenses		6,000
Community Programs		24,500
	Total Promise Program	\$ 356,000

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

MILLCREEK FY 2023-24 GENERAL FUND CONSOLIDATED BUDGET		
100-4600	ECONOMIC DEVELOPMENT	
100-4610	Economic Development	
	Personnel Services	84,000
	Operating Expenses	5,500
	Professional & Contracted Services	51,600
	Miscellaneous Expenses	7,500
	Total Economic Development	\$ 148,600
100-5700	COMMUNITY LIFE/MILLCREEK COMMON	
100-5710	Community Life/Millcreek Common Administration	
	Personnel Services	164,000
	Operating Expenses	16,000
	Professional & Contracted Services	152,500
	Miscellaneous Expenses	5,000
	Total Community Life/Millcreek Common Administration	\$ 337,500
100-5720	Community Life Events & Programs	
	Personnel Services	232,500
	Operating Expenses	10,000
	Professional & Contracted Services	21,500
	Miscellaneous Expenses	5,000
	Community Programs	350,000
	Total Community Life Events & Programs	\$ 619,000
100-5730	Millcreek Common Business Development	
	Personnel Services	-
	Operating Expenses	15,000
	Professional & Contracted Services	50,000
	Miscellaneous Expenses	5,000
	Total Millcreek Common Business Development	\$ 70,000
100-5740	Millcreek Common Adventure Hub - Operations	
	Personnel Services	475,000
	Operating Expenses	30,250
	Professional & Contracted Services	17,500
	Miscellaneous Expenses	5,000
	Total Millcreek Common Adventure Hub-Operations	\$ 527,750
100-5745	Millcreek Common Adventure Hub - Facilities	
	Personnel Services	204,500
	Operating Expenses	165,700
	Professional & Contracted Services	30,000
	Miscellaneous Expenses	6,000
	Capital Expenses	30,000
	Total Millcreek Common Adventure Hub-Facilities	\$ 436,200

MILLCREEK FY 2023-24 GENERAL FUND CONSOLIDATED BUDGET		
100-4700	FINANCE	
100-4710	Finance	
	Personnel Services	572,000
	Operating Expenses	3,000
	Professional & Contracted Services	29,000
	Miscellaneous Expenses	1,000
	Total Finance	\$ 605,000
100-4720	Human Resources	
	Personnel Services	-
	Operating Expenses	1,000
	Professional & Contracted Services	23,000
	Insurance	45,000
	Miscellaneous Expenses	500
	Total Human Resources	\$ 69,500
100-4730	Non-Departmental	
	Insurance	170,000
	Debt Service	1,780,250
	Miscellaneous Expenses	110,000
	Other Financing Uses	1,741,804
	Total Non-Departmental	\$ 3,802,054
100-4740	Business License Administration	
	Personnel Services	199,500
	Operating Expenses	2,250
	Professional & Contracted Services	1,500
	Miscellaneous Expenses	500
	Total Business License Administration	\$ 203,750
100-4810	Facilities Administration	
	Personnel Services	176,750
	Operating Expenses	8,000
	Professional & Contracted Services	9,000
	Miscellaneous Expenses	7,500
	Total Facilities Administration	\$ 201,250
100-4820	Facilities	
	Operating Expenses	440,000
	Professional & Contracted Services	200,000
	Leases	80,000
	Miscellaneous Expenses	15,000
	Total Facilities	\$ 735,000

MILLCREEK FY 2023-24 GENERAL FUND CONSOLIDATED BUDGET		
100-4830 Fleet		
	Operating Expenses	70,000
	Capital Expenses	-
	Total Fleet	\$ 70,000
100-4840 IT Management		
	Operating Expenses	360,000
	Professional & Contracted Services	150,000
	Miscellaneous Expenses	2,000
	Capital	35,000
	Total IT Management	\$ 547,000
100-4900 PLANNING & ZONING		
100-4910 Planning & Zoning		
	Personnel Services	1,145,000
	Operating Expenses	14,000
	Professional & Contracted Services	246,000
	Miscellaneous Expenses	2,500
	Total Planning & Zoning	\$ 1,407,500
100-5100 PUBLIC WORKS		
100-5110 Public Works		
	Personnel Services	727,500
	Operating Expenses	58,500
	Professional & Contracted Services	3,984,252
	Miscellaneous Expenses	2,500
	Total Public Works	\$ 4,772,752
Fund 111 Class B & C Road		
	Total Class B & C Road	\$ 2,400,000
	Total General Fund Expenses	\$ 37,075,541

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
Fund Balance at end of FY2021	\$ 12,533,376	33.85%
UPD Reserve Funds	\$ 2,036,660	
Projected Unreserved Fund Balance	\$ 10,496,716	
Additional Fund Balance FY2022	\$ 1,885,612	
Use of Fund Balance FY2022	\$ -	
Use of UPD Reserve Funds	\$ -	
Fund Balance at end of FY2022	\$ 14,418,988	34.22%
UPD Reserve Funds	\$ 2,036,660	
Unreserved Fund Balance	\$ 12,382,328	
Projected Additional Fund Balance FY2023	\$ -	
Projected Use of Fund Balance FY2023	\$ -	
Projected Use of UPD Reserve Funds	\$ (1,033,219)	
Projected Fund Balance at end of FY2023	\$ 13,385,769	34.64%
Projected UPD Reserve Funds	\$ 1,003,441	
Projected Unreserved Fund Balance	\$ 12,382,328	
Projected Additional Fund Balance FY2024	\$ 482,000	
Projected Use of Fund Balance FY2024	\$ -	
Projected Use of UPD Reserve Funds	\$ (870,346)	
Projected Fund Balance at end of FY2024	\$ 12,997,423	
Projected UPD Reserve Funds	\$ 133,095	
Projected Unreserved Fund Balance	\$ 12,864,328	35%

Capital Improvement Fund Revenue Budget



Capital Improvement Revenues

MILLCREEK FY 2023-24 CAPITAL IMPROVEMENT FUND REVENUE BUDGET						
	FY 2021-22 Actual Revenues	FY 2022-23 Estimated Revenues	FY 2023-24 Tentative Revenues	FY 2023-24 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	13,734,363	6,813,094	-	-	-100.00%	-
<i>Salt Lake County Grant Reimbursement</i>						
<i>State of Utah Grant Reimbursement</i>						
<i>State of Utah Redevelopment Grants (ARPA)</i>						
<i>HB244 Funds Received</i>						
<i>CDBG Reimbursement</i>						
<i>Utah Outdoor Recreation Grant (Ice Ribbon)</i>						
<i>Jordan River Grant Refund</i>						
Total Intergovernmental	13,734,363	6,813,094	-	-	-100.00%	-
3600 MISCELLANEOUS						
3610 Interest Earnings	189,008	700,000	400,000	400,000	-42.86%	-
<i>Series 2021 Bond Interest</i>						
<i>Other CIP Fund Interest</i>						
3620 Misc.	1,000,196	5,295,015	-	-	-100.00%	-
<i>Indv. Sidewalk Improvement</i>						
<i>City Hall</i>						
<i>Sale of Property (Wixom)</i>						
<i>Sale of Property (Excess City Hall)</i>						
<i>Sale of Property (Crystal Tones)</i>						
Total Miscellaneous	1,189,204	5,995,015	400,000	400,000	-93.33%	-
3800 CONTRIBUTIONS						
3820 Use of CIP Fund Balance	5,186,000	49,560,933	-	23,500	-99.95%	23,500
<i>General CIP</i>						
<i>Sidewalk Projects</i>						
<i>Traffic Calming</i>						
<i>Lighting</i>						
<i>City Hall (Bond & ARPA Funds)</i>						
<i>Parking Structure (Redevelopment & ARPA)</i>						
<i>HB244 Funds</i>						
<i>Pickleball</i>						
<i>Underground Power Line</i>						
<i>Mountaire</i>						
<i>JRT Trail Match</i>						
<i>Canyon Rim Match</i>						
<i>Design work for Eagle sculpture in</i>						
<i>Skyline Round about</i>				9,500		
<i>Welcome sign @ 3900 S Skybridge</i>				14,000		
Total Contributions	5,186,000	49,560,933	-	23,500	-99.95%	23,500
3900 OTHER SOURCES						
3910 Transfer from General Fund	50,513,490	4,860,895	1,198,804	1,198,804	-75.34%	-
<i>City Hall Bond Funds</i>						
<i>Additional GF</i>						
3930 Transfer from CRA Fund	1,305,495	-	-	-		
<i>Sale of Property within City Center CRA</i>						
Total Other Sources	51,818,985	4,860,895	1,198,804	1,198,804	-75.34%	-
Total CIP Revenue	\$ 71,928,551	\$ 67,229,937	\$ 1,598,804	\$ 1,622,304	-97.59%	\$ 23,500

Capital Improvement Fund Expense Budget



Capital Improvement Expenses

MILLCREEK FY 2023-24 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET						
	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 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	4,856,714	3,614,404	-	-	-100.00%	-
Teton View Property						
Rain Cloud Property						
Highland Drive Property						
City Hall Land Purchase						
Property Adjacent to City Hall						
Paletti Property						
Property Related Expenses (Paletti)						
Purchase of Parking Easement (Parking Structure)						
7310 General CIP	5,320,091	900,000	200,000	223,500	-75.17%	23,500
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 Sty						
2000 E: Siggard to City Line						
Mill Creek Cyn Tollgate						
1300 E: 4500 S to 4145 S						
Signal: Main Street and Central Ave Murray Holladay Blvd. (Overlay Utility Lowering						
Signal: Highland/Murray Holladay				9,500		
Design work for Eagle sculpture in Skyline Round about				14,000		
Welcome sign @ 3900 S Skybridge						
7311 HB244 Projects	-	6,700,000	-	-	-100.00%	-
Chambers Avenue						
2000 East						
1300 East: 3300 S to 3900 S						
1300 East: 3900 S to 4200 S						
Neff's Canyon						
7320 Sidewalk Projects	1,249,754	1,513,094	550,000	550,000	-63.65%	-
SW 50/50 Program						
SW Cutting (Trip Hazards)						
3300 S: 2600 E to 2700 E - CO						
Neffs Lane						
3300 S: 1885 E to 1940 E						
3900 S. Trail Corridor Improvements						
4500 S:1500 E to 1630 E						
State SW Projects						
Sidewalk: Various Locations - Misc.						
7330 Traffic Calming	48,594	50,000	50,000	50,000	0.00%	-
Sign Replacement						
7350 Active Transportation	-	-	-	-	0.00%	-

MILLCREEK FY 2023-24 CAPITAL IMPROVEMENT FUND EXPENSE BUDGET						
	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 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						
7360 Lighting	-	280,000	100,000	100,000	-64.29%	-
<i>Street Light</i>						
<i>Signal: Signal Detection Upgrades</i>						
<i>Signal: Main Street and Central Ave</i>						
7370 Misc. Projects	11,678,398	54,172,439	698,804	698,804	-98.71%	-
<i>City Hall (Bond; Bond Interest; ARPA Funds; PM Grant; General Fund Transfer)</i>						
<i>Parking Structure (Redevelopment & ARPA)</i>						
<i>Millcreek Common</i>						
<i>Mountaire</i>						
<i>Pickleball</i>						
<i>JRT Trail Match</i>						
<i>Canyon Rim Match</i>						
<i>Underground Power Line</i>						
<i>Church Demolition</i>						
9100 CIP Fund Balance (Carry Forward)	48,775,000	-	-	-	0.00%	-
Total CIP	\$ 71,928,551	\$ 67,229,937	\$ 1,598,804	\$ 1,622,304	-97.59%	\$ 23,500

Storm Water Fund Revenue Budget



Storm Water Revenues

MILLCREEK FY 2023-24 STORM WATER REVENUE BUDGET						
	FY 2021-22 Actual Revenues	FY 2022-23 Estimated Revenues	FY 2023-24 Tentative Revenues	FY 2023-24 Adopted Revenues	% Change from Previous Year	Amt. of Change Tentative to Adopted Revenues
STORM WATER REVENUE BUDGET						
510 STORM WATER						
3300 INTERGOVERNMENTAL						
3320 State Grants	-	114,824	-	-	-100.00%	-
Total Intergovernmental	-	114,824	-	-	-100.00%	-
3400 CHARGES FOR SERVICES						
3460 Storm Water Fees	3,170,080	3,100,000	3,180,000	3,242,600	4.60%	62,600
Total Charges For Services	3,170,080	3,100,000	3,180,000	3,242,600	4.60%	62,600
3600 MISCELLANEOUS						
3610 Interest Earnings	7,900	5,000	5,000	5,000	0.00%	-
3620 Misc. Income	-	-	-	-	0.00%	-
Total Miscellaneous	7,900	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	\$ 3,186,730	\$ 3,219,824	\$ 3,185,000	\$ 3,247,600	0.86%	\$ 62,600

Storm Water Fund Expense Budget



Storm Water Expenses

MILLCREEK FY 2023-24 STORM WATER FUND EXPENSE BUDGET						
	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 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	325,393	410,000	420,000	420,000	2.44%	-
Stormwater Engineer						
SW Operations Coordinator						
Stormwater Inspector II (2)						
Billing Specialist (50%)						
<i>(Includes stipend for waiving medical insurance and cell phone stipend if applicable)</i>						
1200 Part-Time Wages	-	15,000	15,000	15,000	0.00%	-
1300 Over-Time Wages	947	15,000	15,000	15,000	0.00%	-
1400 Employee Benefits	72,672	125,000	140,000	140,000	12.00%	-
Total Personnel	\$ 399,013	\$ 565,000	\$ 590,000	\$ 590,000	4.42%	\$ -
Operating Expenses						
2100 Books, Subscriptions, Memb.	3,000	5,000	5,000	5,000	0.00%	-
2300 Travel	-	5,000	5,000	5,000	0.00%	-
2400 Office Supplies	-	1,000	1,000	1,000	0.00%	-
2500 Equipment/Supplies	3,963	25,000	25,000	25,000	0.00%	-
2650 Vehicle Maintenance	-	10,000	10,000	10,000	0.00%	-
2800 Postage & Shipping	-	5,000	5,000	5,000	0.00%	-
2900 Fuel	4,796	20,000	20,000	20,000	0.00%	-
Total Operating	\$ 11,759	\$ 71,000	\$ 71,000	\$ 71,000	0.00%	\$ -
Professional & Contracted Services						
3100 Professional Services	112,363	350,000	350,000	350,000	0.00%	-
<i>Rocky Mtn. Power</i>						
3200 Contracted Services	16,382	150,000	150,000	150,000	0.00%	-
<i>SL County</i>						
3300 Training	600	15,000	15,000	15,000	0.00%	-
3400 Printing	-	5,000	5,000	5,000	0.00%	-
Total Professional & Contracted	\$ 129,344	\$ 520,000	\$ 520,000	\$ 520,000	0.00%	\$ -
Miscellaneous Expenses						
6100 Misc. Expenses	2,196	20,000	10,000	10,000	-50.00%	-
6400 Administrative Expenses	110,000	110,000	110,000	110,000	0.00%	-
Total Misc.	\$ 112,196	\$ 130,000	\$ 120,000	\$ 120,000	-7.69%	\$ -
Capital Expenditures						
7340 Storm Drain CIP	256,510	1,244,844	1,400,000	1,462,600	17.49%	62,600
<i>Emergency CIP</i>						
<i>1940 E 3300 S</i>						
<i>1198 S Siggard Dr</i>						
<i>3100 E 3900 S</i>						
<i>Opus Green Develop.</i>						
<i>Columbia Ave Main St</i>						
<i>Neffs Lane Project - Pipe</i>						
<i>2000 E: Construction (SD Util)</i>						
<i>3070 S Connor St</i>						
7400 Equipment	-	25,000	10,000	10,000	-60.00%	-
7500 Vehicles	204,254	35,000	-	-	-100.00%	-
Total Capital	\$ 460,764	\$ 1,304,844	\$ 1,410,000	\$ 1,472,600	12.86%	\$ 62,600

MILLCREEK FY 2023-24 STORM WATER FUND EXPENSE BUDGET						
	FY 2021-22 Actual Expenses	FY 2022-23 Estimated Expenses	FY 2023-24 Tentative Expenses	FY 2023-24 Adopted Expenses	% Change from Previous Year	Amt. of Change Tentative to Adopted Expenses
STORM WATER FUND EXPENSE BUDGET						
510-5610 STORM WATER						
Other Financing Uses						
9100 Contribution to Fund Balance	1,862,891	\$ 629,000	\$ 474,000	\$ 474,000	-24.64%	-
Total Other Financing Uses	\$ 1,862,891	\$ 629,000	\$ 474,000	\$ 474,000	-24.64%	\$ -
Total Storm Water	\$ 2,975,968	\$ 3,219,844	\$ 3,185,000	\$ 3,247,600	0.86%	\$ 62,600

Fee Schedule



Fee Schedule

ITEM	DESCRIPTION	FEE
BUILDING PERMIT FEES		
Permit Types		
1	Building Permit	Based on Valuation Table
2	Demolition Permit	Based on Valuation Table
3	Mechanical, Electrical, Plumbing Permits (Circuit, Electrical Service Charge, Power to Panel, Temporary Panel, Furnace/AC, Ductwork, Water Heater, Re-Pipe, etc.)	\$70.00
4	Mechanical, Electrical, Plumbing Permits - Additional Appliances, Fixtures, etc.	\$20.00/additional item
5	Grading Permit	Based on Valuation Table
6	Retaining Wall Permit	Based on Valuation Table
7	Manufactured Home Permit	\$200.00
Solar Permits		
8	Base Solar Permit (Charged with KWA Fee)	\$70.00
9	KWA (In addition to Base Solar Permit)	\$30.00
10	Plan Review Fee (Solar)	\$100.00
Re-Roof Permits		
11	Re-roof (Residential)	\$70.00
	Re-roof (Commercial) based on valuation below:	
12	\$1-\$9,999	\$150.00
13	\$10,000-\$49,999	\$300.00
14	\$50,000-and up	\$500.00
Window and Door (Replacement only with no other work) Permits		
15	Window and Door (Residential)	\$70.00
16	Window and Door (Commercial)	Based on Valuation Table
Plan Review Fees		
17	Plan Review Fee (Hourly)	\$120/hour
18	Plan Review Fee (Card File)	\$100.00
19	Plan Review Fee (Residential)	40% of Building Permit Fee
20	Plan Review Fee (Commercial)	65% of Building Permit Fee
21	Plan Review Fee (Foothills/Canyons Overlay Zone (FCOZ))	65% of Building Permit Fee
22	Substantial Improvement/Substantial Damage Determination	\$120.00
Inspection Fees		
23	Re-inspection	\$75.00
24	Overtime/After Hour/Same Day Requests	\$120/hour
Administrative Fees		
25	Canceled Building Permit Fee	25% of Building Permit Fee
26	Building without Permit Penalty	100% of Building Permit Fee
27	Permit Re-instatement Fee	1/2 of BLDG Permit Fee or \$200, whichever is less
State Surcharge		
28	Applicable State Surcharge on all permits	1% of Building Fees
BUILDING PERMIT AND INSPECTION FEES VALUATION TABLE		
Total Valuation (see provided tables at the end of this document for further information)		
	Value of Project	Bldg Permit Fee
29	Less Than \$2,000	\$76.50
30	\$2,001 to \$25,000	\$76.50 for the first \$2,000 + \$16.50 for each additional \$1,000 or fraction thereof, up to and including \$25,000
31	\$25,001 to \$50,000	\$456 for the first \$25,000 + \$12 for each additional \$1,000 or fraction thereof, up to and including \$50,000
32	\$50,001 to \$100,000	\$765 for the first \$50,000 + \$8.50 for each additional \$1,000 or fraction thereof, up to and including \$100,000
33	\$100,001 to \$500,000	\$1,181 for the first \$100,000 + \$6.50 for each additional \$1,000 or fraction thereof, up to and including \$500,000
34	\$500,001 to \$1,000,000	\$3,781 for the first \$500,000 + \$5.50 for each additional \$1,000 or fraction thereof, up to and including \$1,000,000
35	Over \$1,000,001	\$6,531 for the first \$1,000,000 + \$4.50 for each additional \$1,000 or fraction thereof
BUSINESS LICENSE FEES		
Annual Business Licensing Fees (new business license or annual renewals)		
36	Home Business	\$55.00
37	Home Based Daycare	\$145.00
38	Group Homes	\$145.00
39	Booth Rental	\$55.00
40	Short-Term Rental	\$145.00
41	Seasonal License	\$200.00
42	Temporary License	\$115.00
43	Large Scale Event Temporary License	\$125.00
44	Solicitor ID	\$65.00
45	Penalty Fee for Renewal Fees Outstanding After 30 Days of Original Notice Date	25% of Renewal Fee
46	Penalty Fee for Renewal Fees Outstanding After 60 Days of Original Notice Date	100% of Renewal Fee

ITEM	DESCRIPTION	FEE
BUSINESS LICENSE FEES (cont'd)		
<i>Disproportionate License Fees - In addition to a \$145 base licensing fee, 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.</i>		
47	Business License - Annual Base Fee (applicable disproportionate fee shown separately)	\$145.00
48	Annual Disproportionate Fees (in addition to the \$145 Base License Fee):	
49	Assisted Living	\$10/bed
50	Automotive Dealers - if < 1 Acre	\$344.00
51	Automotive Dealers - if > 1 Acre	\$400.00
52	Automotive and Transportation Services	\$344.00
53	Bank/Finance	\$825.00
54	Business and Professional Services	\$178.00
55	Contracted Services - Construction, Landscaping, etc.	\$172.00
56	Convenience Store	\$1,970.00
57	Day Care	\$272.00
58	Education and Clubs	\$230.00
59	Entertainment	\$185.00
60	Grocery Stores	\$1,543.00
61	Legal Services	\$178.00
62	Movie Theaters	\$1,900.00
63	Gyms	\$205.00
64	Industrial, Manufacturing, and Wholesale	\$230.00
65	Lodging	\$1,000.00
66	Massage	\$130.00
67	Medical Center	\$2,294.00
68	Medical Professional	\$130.00
69	Personal and Home Services	\$130.00
70	Restaurant w/ Alcohol	\$275.00
71	Fast Food and Take-Out	\$275.00
72	Restaurants and Food (no Alcohol)	\$240.00
73	Retail - if < 5,000 sq. ft.	\$142.00
74	Retail - between 5,001-25,000 sq. ft.	\$446.00
75	Retail - if > 25,001 sq. ft.	\$1,579.00
76	Storage Units	\$150.00
77	Sexually Oriented Business	\$1,970.00
78	Outcall service businesses	\$250.00
Long Term Rental Fees - include an annual fee and a disproportionate fee based on number of apartments		
79	Long-Term Rentals - Annual Base Fee	\$40.00
80	Annual Disproportionate Fees (in addition to the \$40 Base License Fee)	\$20/unit
Alcohol Related Licensing Fees (new alcohol license or annual renewal)		
81	Single Event	\$110.00
82	Off-premise Beer Retailer	\$60.00
83	Beer-Only Restaurant	\$60.00
84	On-Premise Beer Tavern	\$60.00
85	Resort	\$60.00
86	Wholesale Beer	\$60.00
87	Restaurant Liquor	\$60.00
88	Manufacturing	\$155.00
89	Recreational On-Premise Beer Retailer	\$60.00
90	Limited Restaurant Liquor	\$60.00
91	Club Liquor	\$60.00
92	Reception Center	\$60.00
93	Temporary Beer Event	\$100.00
CODE ENFORCEMENT FINES AND FORFEITURES		
94	Civil Penalty - From 11 to 30 Days [1.18.230]	\$100/day out of compliance
95	Civil Penalty - After 30 Days [1.18.230]	\$200/day out of compliance
96	Abatement	Actual Cost
97	Code Enforcement Re-inspection [1.18.185]	\$75/re-inspection
PUBLIC WORKS FEES		
Administrative Fees - Public Works (PW)		
98	50/50 Curb, Gutter, Sidewalk (CGS) Program Application Fee	No fee
99	Incomplete PW Application / Non-compliance [14.16.030]	\$50.00
100	Penalty for working without a permit in the Public Right of Way (in addition to permit fee) [14.16.035]	100% of permit
101	Excavation Permit Administrative Fee [14.16.040]	\$50.00
Right of Way Improvement Fees [3.48.010]		
Right of Way Excavation / Encroachment Permits		
102	Dumpster / Moving Pod (up to 7 days)	no charge
103	Penalty for Dumpster / Moving Pod (greater than 7 days)	\$50/day
104	Paved Surfaces (all hard surfaces) [14.36.010]	\$250 min + \$0.50/sq. ft. over 500 sq. ft.
105	Unpaved Surfaces (grass, dirt, gravel, etc.) [14.36.010]	\$125 min + \$0.25/sq. ft. over 500 sq. ft.
106	Traffic Control or Obstructions which are caused by excavations (daily fee / lane or partial lane, which is closed or obstructed) [14.16.040]	\$50/day for each lane or partial lane
107	Road Closure Fee [14.16.040]	\$250/day
108	Permit Extensions for excavations [14.16.040(a)]	1/2 of original fee
109	Traffic Control for emergency repairs on any road (remaining after 72-hr grace period) [14.16.040(b)]	\$50/day for each lane
110	Traffic Control for repairs on local roads only (remaining after 72-hr grace period) [14.16.040]	\$50/day for each lane
111	Traffic Control for emergency on any sidewalk (remaining after 72-hr grace period) [14.16.040 (c or d)]	\$25/day for each lane

ITEM	DESCRIPTION	FEE
DEVELOPMENT FEES		
Bond Fees		
<i>Administrative Fees - Engineering Bond</i>		
112	Bond Administration Fee [3.56.060]	\$100.00
113	Bond Forfeiture [see Bond Agreement]	up to 100% of bond amount
114	Partial Release Inspection (min of \$100,000 release with min of \$100,000 remaining [3.56.070])	\$100.00
115	Bond Re-inspection Fee [3.56.080]	\$100 / re-inspection
<i>Administrative Fees - Landscape Bond</i>		
116	Bond Administration Fee [3.56.060]	\$100.00
117	Bond Forfeiture [see Bond Agreement]	up to 100% of bond amount
118	Partial Release Inspection (min of \$100,000 release with min of \$100,000 remaining [3.56.070])	\$100.00
119	Bond Re-inspection Fee [3.56.080]	\$100 / re-inspection
LAND USE FEES		
Concept Reviews - Required for new and re-developments on property over 1 acre, all new Foothills/Canyons Overlay Zone (FCOZ) development, and all development proposals which will require more than one review process, as requested by an applicant.		
120	Development Agreement	\$1,500.00
121	Subdivision Concept Review [18.03.030]	\$250.00
Permitted Uses (Administrative Decisions, Staff Decisions)		
<i>Staff Reviews:</i>		
122	Accessory Dwelling Unit - Request for Compliance Determination [19.89.050]	\$250.00
123	Site Plan Review for Permitted Uses and Signs [19.02.130]	\$500.00
124	Site Development Plan Approval - Foothills/Canyons Overlay Zone (FCOZ) [19.72.030]	\$2,000.00
125	Residential Canyons Overlay Zone (RCOZ) Option B / Neighborhood Compatibility Modification	\$175.00
126	Home Business	\$110.00
127	Tenant Change	\$110.00
128	Sign Permit	\$110.00
<i>Planning Director Review:</i>		
129	Minor Subdivision [18.03.140]	\$1,200.00
130	Property Line Adjustment [18.03.170]	\$650.00
131	Conditional Use Permit - Extension of Time [19.84.050]	Equal to original filing fee
132	Waiver of Foothills/Canyons Overlay Zone (FCOZ) Standards [19.72.060.A]	\$275.00
133	Takings Relief Petition Review [19.93.030]	\$275.00
Public Body Review		
<i>Planning Commission Meeting [19.05.040]:</i>		
134	Major Subdivision [18.03.150]	\$2,000.00
135	Subdivision Amendment [18.03.160]	\$1,800.00
136	Conditional Use for New Development (includes site plan review) [19.84.030]	\$2,000.00
137	Conditional Use - Change of Use and No New Development (includes site plan review) [19.84.030]	\$1,200.00
138	Waiver of Foothills/Canyon Overlay Zone (FCOZ) Standards [19.72.060.B and C]	\$675.00
139	Residential Canyons Overlay Zone (RCOZ) Option C [19.71.050]	\$675.00
140	Special Exception to have Use Violation declared legal [19.88.140]	\$675.00
141	Re-Zone Gen Plan, etc.	\$675.00
142	Public Notice Mailings	\$1.25/notice
<i>Mayor's Meeting (Planning Commission's recommendation to the Mayor):</i>		
143	Subdivision Amendment to Vacate a Public Street [14.48, 18.18]	\$115.00
144	Street Dedication (for streets not reviewed as part of a Subdivision Plat) [15.28.030.B]	\$115.00
145	Exception to Road Improvements [15.28.070]	\$115.00
<i>Millcreek Council Meeting: (Planning Commission's Recommendation to the Millcreek Council):</i>		
146	General Plan and General Plan Amendment Ordinances	\$115.00
147	Re-Zone up to 10 Acres (Zoning Map Amendment) [19.90.050] (Re-Zones greater than 10 acres require consideration of an Area Amendment to the General Plan prior to acceptance of the Re-Zone application. See General Plan Amendment)	\$115.00
148	Takings Relief Petition Hearing [19.93.040]	\$115.00
<i>General Plan Amendment:</i>		
149	Text Amendment	\$300.00
150	Future Land Use Map Amendment (base - includes up to 10 acres)	\$1,500.00
Future Land Use Map acreage fee (in addition to base):		
151	Between 10 and 50 Acres	\$200.00/acre
152	Between 50 to 100 Acres	\$300.00/acre
153	Greater than 100 Acres	TBD prior to acceptance of the application
Small Wireless Telecom Facilities Deployment [16.20.070]		
Application Fees:		
154	Collocate existing or replacement utility poles or wireless support structures	\$100/collocation
155	Install, modify, or replace a utility pole in connection with a permitted use	\$250/utility pole
156	Install, modify, or replace a utility pole in connection with discretionary use	\$1,000/utility pole
157	Master License Agreement and Site License	See Agreements
Administrative Fees		
158	Legal Status of a lot or parcel	\$50.00 base fee + \$50/hour
159	Zoning Compliance Letter	\$50.00 base fee + \$50/hour
160	Administrative Decision [19.76.030]	\$50.00 base fee + \$50/hour

ITEM	DESCRIPTION	FEE
LAND USE FEES (cont'd)		
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-B.5; FR's; F-1; RMH</i>		
161	Conditional use without a permit & Other Violations	\$25 fine for each day after warning period
162	Nonpermitted use; Violation of permit or approval	\$50 fine for each day after warning period
<i>Mixed Zones: R-M; MD's; FM's; S-1-G</i>		
163	Conditional use without a permit & Other Violations	\$50 fine for each day after warning period
164	Nonpermitted use; Violation of permit or approval	\$100 fine for each day after warning period
<i>Commercial/Manufacturing Zones: C's; M's; O-R-D</i>		
165	Conditional use without a permit & Other Violations	\$100 fine for each day after warning period
166	Nonpermitted use; Violation of permit or approval	\$200 fine for each day after warning period
<i>Agricultural Zones: A's; FA's</i>		
167	Conditional use without a permit & Other Violations	\$25 fine for each day after warning period
168	Nonpermitted use; Violation of permit or approval	\$50 fine for each day after warning period
<i>Overlay Zones: AOZ; HPZ</i>		
169	Violation of provisions	\$100 fine for each day after warning period
Land Use Hearing Officer Review		
170	Appeals of Conditional Use Decisions [19.92.030]	\$300.00
171	Appeals of a zoning decision or interpretation [19.92.050]	\$300.00
172	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
173	Variances from the terms of the zoning ordinance [19.92.040]	\$300.00
174	Appeal of a final decision on a Subdivision [18.08.040]	\$300.00
175	Appeals of a waiver or modification decision [19.72.060.C.9]	\$300.00
176	Double Fee (if construction has started)	\$600.00
Planning and Engineering Plan Checking Fees		
<i>Planning and Engineering Checking Fee for Subdivision Development:</i>		
177	Engineering Review Fee for Subdivision Development [3.48.040]	6% of Engineering bond
178	Planning Review Fee for Subdivision Development [3.48.040]	6% of Landscape bond
<i>Planning and Engineering Checking Fee for Non-Subdivision Development:</i>		
179	Engineering Review Fee for Non-Subdivision Development [3.48.020]	4.5% of Engineering bond
180	Planning Review Fee for Non-Subdivision Development [3.48.020]	4.5% of Landscape bond
181	Road dedication without plat	\$150.00
Address Change Fees		
182	SLCo Assignment of Address	Actual SLCO Cost must be paid in advance
Surveying Review Fees:		
183	Surveying Charge	Actual SLCO Cost must be paid in advance
184	Review of Geologic and/or Technical Reports	\$450 Actual Cost must be paid in advance
185	Traffic and Parking Study	Actual Cost must be paid in advance
STORMWATER QUALITY FEE, PENALTY, AND FINE SCHEDULES		
Permit Fees		
186	Land Disturbance Permit (LDP) and Stormwater Quality Permits	\$75 + \$50 for every 1/4 acre (\$125 minimum)
Control Measure Fine (By Violation)		
187	Primary Boundary Control	\$1,000/day
188	Secondary Boundary Control	\$500/day
189	Exit control	\$500/day
190	Waste Control	\$500/day
191	Material Storage Control	\$250/day
192	Fugitive Dust Control	\$250/day
193	Safety Control	\$250/day
194	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
195	Working without a SWPPP permit	up to \$1,000/day
Illicit Discharge Fine (By Violation) - Stormwater violation schedule for illicit discharges common to construction and maintenance activities. It is a violation to discharge pollutants. <i>The presence of BMP's does not excuse an illicit discharge. Illicit discharges are divided into the following categories.</i>		
196	Sediment	\$250/day
197	Cementations material	\$500/day
198	Paints and solvents	\$500/day
199	Solid waste	\$500/day
200	Sanitary waste	\$2,000/day
201	Fuels	\$1,000/day
202	Fertilizers	\$500/day
203	Organics	\$250/day
204	Cleansers	\$500/day
205	Remediation fee (if City services are utilized)	\$5,000.00
Stormwater Utility Fee		
206	Monthly - based on residential unit	\$10.49
207	Stormwater ERU Credit Application Review Fee	\$40.00
IMPACT FEES		
Park Impact Fees		
208	Single-Family Residential	\$494.68
209	Multi-Family Residential	\$440.75

ITEM	DESCRIPTION	FEE
MISCELLANEOUS FEES		
Labor costs for GRAMA requests		
210	Commensurate Services Rendered - Salary of the lowest paid employee who has the necessary skill and training to perform the request	First 15 minutes free
211	Audio, video, photographs, or other media	Actual Cost
212	CDs	Actual Cost
213	Thumb Drives	Actual Cost
214	Fee for Delivery: USPS	Actual Cost
Copies (Including copies for GRAMA requests)		
215	Copies - Black & White (up to 11x17)	\$0.50
216	Copies - Color (up to 11x17 in)	\$1.00
217	Copies - Black & White (larger than 11x17in)	\$2.50
218	Copies - Color (larger than 11x17 in)	\$5.00
219	Plotter copies (Bond paper)	\$2.00/sq. ft.
220	Plotter copies (Photo paper)	\$5.00/sq. ft.
221	Maps - Colored	\$50.00
222	Maps - Black and White	\$20.00
Election Fees		
223	Candidate Declaration Filing Fee (includes write-ins) - May be waived with Affidavit of Impecuniosity	\$50.00
224	Nomination Petition Filing Fee - May be waived with Affidavit of Impecuniosity	\$50.00
Miscellaneous Fees		
225	Declaration of Mutual Commitment [2.10.050]	\$10.00
226	Postage	Actual Cost - USPS
RECREATION FEES		
Millcreek Common Rentals		
227	Ice Skates	\$5.00/session (sessions vary)
228	Roller Skates	\$5.00/session (sessions vary)
229	Skate Helper	No fee
230	Season Ice Skate Rental Pass (includes access, estimated 100 skating days, excludes blackout dates)	\$250.00
231	Season Roller Skate Rental Pass (includes access, estimated 180 skating days, excludes blackout dates)	\$250.00
232	Locker, 12"x12"x12"	\$2.00 for every 90 minutes
233	Ice Skate Sharpening Service	\$10.00/pair
Millcreek Common Admission		
234	Ice Surface (access only)	\$7.00/session (sessions vary)
235	Roller Skate Surface (access only)	\$7.00/session (sessions vary)
236	Season Ice Skate Access Pass (access only)	\$150.00
237	Season Roller Skate Access Pass (access only)	\$150.00
Millcreek Common Event-Venue Sales		
238	Conference Room Only, 8:00am-4:00pm (Cleaned up by 4:00pm, 2 hour minimum)	\$100.00/hour
239	Conference Room Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm, 2 hour minimum)	\$200.00/hour
240	Sun Deck Only, 8:00am-4:00pm (Cleaned up by 4:00pm, 2 hour minimum)	\$100.00/hour
241	Sun Deck Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm, 2 hour minimum)	\$200.00/hour
242	Conference Room and Sun Deck, 8:00am-4:00pm	\$530 (4-hour minimum)
243	Conference Room and Sun Deck, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	\$1,070 (4-hour minimum)
244	Entire Plaza Buy-Out, 8:00am-4:00pm, M-TH, Must be approved by Mayor and City Council (Cleaned up by 4:00pm)	\$3,500 (6-hour minimum)
245	Entire Plaza Buy-Out, 4:00pm - 10:00pm, M-TH, Must be approved by Mayor and City Council (Cleaned up by 11:00pm)	\$6,000 (6-hour minimum)
246	Community Room, Prefunction 1, Green Room, Balcony, 8:00am-4:00pm (Cleaned up by 4:00pm)	\$1,900 Mon-Wed, \$2,250 Thurs-Sun
247	Community Room, Prefunction 1, Green Room, Balcony, 4:00pm-10:00pm (Cleaned up by 11:00pm)	\$2,500 Mon-Wed, \$3,200 Thurs-Sun
248	Multipurpose Room, 8:00am-4:00pm (Cleaned up by 4:00pm)	\$800.00
249	Multipurpose Room, 4:00pm-10:00pm (Cleaned up by 11:00pm)	\$1,000.00
250	Kitchen	\$200.00
251	City Hall 1st Floor Market Place, 8:00am-4:00pm (Cleaned up by 4:00pm) Limited Availability	\$2,500.00
252	City Hall 1st Floor Market Place, 4:00pm-10:00pm (Cleaned up by 11:00pm) Limited Availability	\$3,200.00
253	City Hall Forum, 8:00am-4:00pm (Cleaned up by 4:00pm) Limited Availability	\$1,000.00
254	City Hall Forum, 4:00pm-10:00pm (Cleaned up by 11:00pm) Limited Availability	\$1,000.00
Millcreek Common Miscellaneous Rentals and Services		
255	Table, round	\$10.00/piece
256	Table, 6' rectangular	\$10.00/piece
257	Table, cabaret	\$10.00/piece
258	Chair, folding	\$3.50/piece
259	Chair, cabaret	\$4.00/piece
260	Table cloth	\$7.00/piece
261	Firepit with Fuel	\$30.00/piece
262	Bench with back	\$15.00/piece
263	Bench with no back	\$10.00/piece
264	End Table	\$5.00/piece
265	Booth Power connection	\$45.00/piece
266	Built in AV Services with no support staff	No fee
267	AV Services, performance backline & lights	\$450.00 (4-hour minimum) \$115.00/additional hour
268	AV Services, screen (inflatable or other) & projector	\$280.00 (4-hour minimum) \$70.00/additional hour
269	AV Services, PA only	\$250.00 (4-hour minimum) \$60.00/additional hour

ITEM	DESCRIPTION	FEE
RECREATION FEES (cont'd)		
270	Catering	10% commission on food & beverage sales, by contract with client chosen provider
271	Access Control Event Staff	\$160 for one staff member (4-hour minimum) \$40 for one staff member for each additional hour or partial hour
272	Skate Shop Staffing Service	\$640 for four staff members (4-hour minimum) \$160 for four staff members for each additional hour or partial hour
Permits		
273	Special Event Permits [14.56.090]	\$50.00

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