



Millcreek City

Connected By Nature

**FY25
FINAL
BUDGET**



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VISION STATEMENT

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



Elected Officials



Jeff Silvestrini
Mayor



Silvia Catten
Councilwoman
District 1



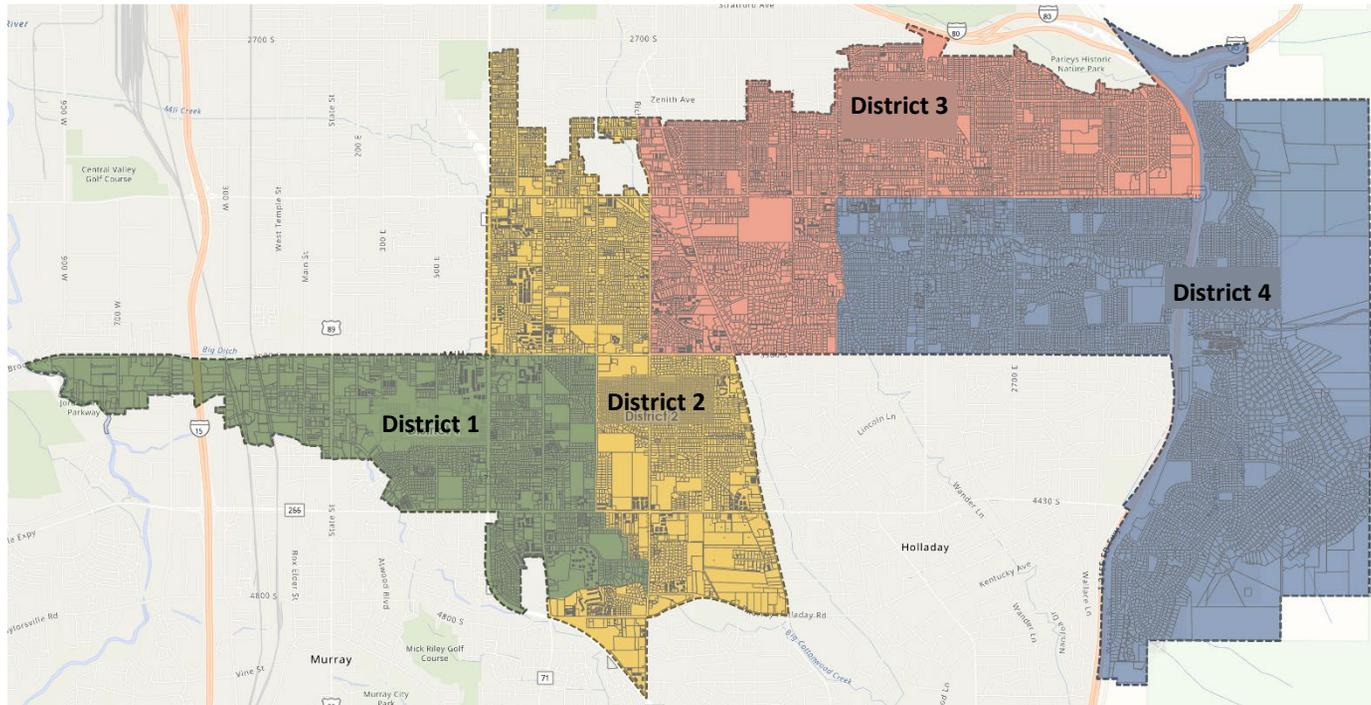
Thom DeSirant
Councilman
District 2



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 Manager's Message



New City Hall, New Horizons

As a start-up city we moved fast and painted our budget in broad brushstrokes. This flexibility for a city without any fiscal track record was essential at the time. However, as our city government moves into a new location, it is also moving into the future, requiring a budget of increased details and sophistication. Gratefully, Millcreek's new Finance Director Lisa Dudley is doing a complete modernization of our accounting and has worked hard to provide city leaders with a budget with details we have never had before. Notably, she has worked closely with each department head to include in the budget realistic predictions at all levels.

On November 16, 2023, Millcreek leaders cut the ribbon on a new city hall presiding on the edge of Millcreek Common. This remarkable structure includes a ground floor public market, a rooftop community room, offices for both city government and our Unified Police Department precinct, and the largest outdoor climbing wall in the state. Funded by a \$39,000,000 sales tax-backed bond, the city was able to secure an interest rate just over 2% thanks to its AA+ bond rating and is making the bond payments with the current revenue stream.

Large capital projects currently underway include a five-story parking structure, with 448 shared parking stalls. This is in partnership with Cottonwood Residential's Westerly Apartments, which is being built next door to City Hall and will have 197 residential homes. Ten pickleball courts are under construction at Canyon Rim Park. Millcreek Common Phase Two is set to break ground this fall.

With uncertain economic winds at the national level and interest rates and inflation not seen in a generation, Millcreek was buffered by a resilient state economy and a diverse tax base. Sales tax receipts for the past twelve months exceeded \$15,000,000—virtually flat year-over-year. In very turbulent times. Prudent budgeting has allowed us to maintain a fund balance reserve just under 35% of our annual budget. This keeps us compliant with state law that prohibits reserves from exceeding 35%, while also providing the city with the strongest “rainy day” fund in its existence.

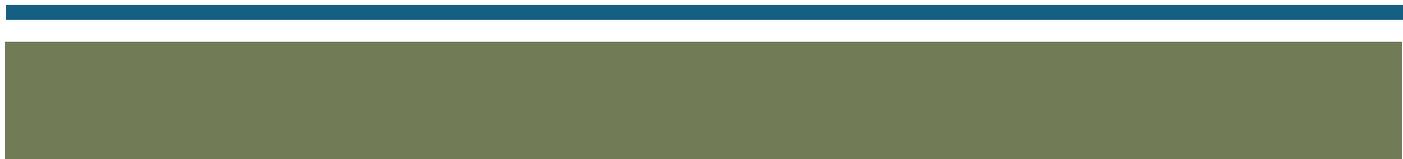
Historically, Millcreek has funded its commitment to the Unified Police Department (UPD) out of property tax revenues. Hit with the perfect storm of record inflation and a nationwide law enforcement shortage, our costs with UPD are rising rapidly. The City Council did not increase property tax collections in the November 2023 cycle, but rather added a municipal franchise fee on natural gas and electricity, earmarking those revenues to join property tax in meeting the city's UPD obligations. It remains city fiscal policy to not use sales tax revenues to fund police needs. With the state-required exodus of Salt Lake County from UPD the city's UPD portion is anticipated to increase by 7.16%. This refined budget has gratefully found the dollars needed to meet that obligation without a property tax increase, albeit with the staff recommendation of an addition of a telecommunications franchise fee.

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 4% cost of living increase and a potential 1.5% merit increase. With record unemployment in Utah, and with critical city projects in progress, it is essential that Millcreek continues to attract and retain top talent. New positions proposed for the fiscal year include a new business license inspector and several part-time positions with the Community Life Department. They are handling both the programming of the Public Market on the first floor of City Hall and the rentals of event space throughout the building and Millcreek Common.

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



Mike Winder
City Manager



Budget Timeline

FY25 Budget Calendar

JANUARY						
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			

January 8, 2024

- Department Heads Receive FY25 Budget Worksheet

January 15, 2024 - March 15, 2024

- Department Heads FY25 Budget Meetings with Finance Director/Budget Officer

January 18, 2024

Council Special Meeting:

- Annual Strategic Planning Meeting

January 19, 2024

- Complete FY24 Employee FTE Census

February 26, 2024

Council Regular Meeting:

- Public Hearing to Amend FY24 General Fund Budget
- Amend FY24 General Fund Budget

Community Reinvestment Agency Meeting (CRA):

- Amend FY24 CRA Budget

March 15, 2024

- Complete FY25 General Fund Estimated Revenues
- Department Heads Turn in FY25 Budget Requests with Supporting Notes

March 25, 2024

Council Regular Meeting:

- Public Hearing to Amend FY24 General Fund Budget
- Amend FY24 General Fund Budget

Millcreek Community Foundation Meeting (MCF):

- Public Hearing to Adopt FY24 MCF Budget
- Adopt FY24 MCF Budget

March - April 2024

- Build Capital Improvement Project (CIP) History
- Prepare FY25 CIP Budget
- Prepare FY25 CRA Budgets
- Prepare FY25 Stormwater Budget

April 8, 2024

Council Regular Meeting:

- Public Hearing to Amend FY24 General Fund Budget
- Amend FY24 General Fund Budget

April 9, 2024

- HR Send Department Heads FY25 Additional FTE Staffing Requests

May 13, 2024

Council Regular Meeting:

- Present FY25 General Fund, CIP Fund, and Stormwater Fund Tentative Budget
- Present FY25 Millcreek Municipal Fee Schedule
- Tentatively Adopt FY25 General Fund, CIP Fund, and Stormwater Fund Tentative Budget (Includes FY25 Millcreek Municipal Fee Schedule)

Community Reinvestment Agency Meeting (CRA):

- Present FY25 CRA Tentative Budgets
- Tentatively Adopt FY25 CRA Fund Tentative Budgets

Millcreek Community Foundation Meeting (MCF):

- Present FY25 MCF Tentative Budget
- Tentatively Adopt FY25 MCF Fund Tentative Budget

May 20, 2024

Council Work Session:

- Budget Work Session

June 10, 2024

Council Regular Meeting:

- Public Hearing on FY25 General Fund, CIP Fund, Stormwater Fund Tentative Budget (Includes FY25 Municipal Fee Schedule)
- Public Hearing to Adopt FY25 Municipal Employees Payscale
- Public Hearing to Adopt FY25 Department Heads and Deputy Directors

June 18, 2024

Council Special Meeting:

- Adopt Certified Property Tax Revenue and Tax Rate

June 24, 2024

Council Regular Meeting:

- Adopt FY25 General Fund, CIP Fund, and Stormwater Fund Final Budget (If No Truth in Taxation Hearing)

Community Reinvestment Agency Meeting (CRA):

- Adopt FY25 CRA Fund Final Budgets

Millcreek Community Foundation Meeting (MCF):

- Adopt FY25 MCF Fund Final Budget

August 12, 2024

Council Regular Meeting:

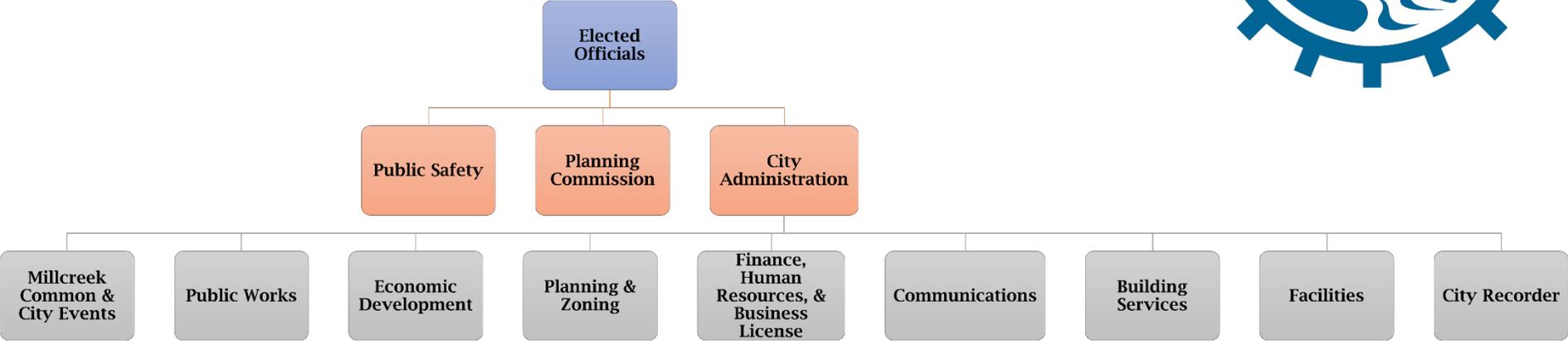
- Public Hearing - Truth in Taxation (If Needed)
- Adopt FY25 General Fund, CIP Fund & Stormwater Fund Final Budget and Set Tax Rate (If Truth in Taxation Hearing Required)

MAY						
S	M	T	W	TH	F	S
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JUNE						
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AUGUST						
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Organization Chart



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 are 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; 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/workspaces, 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:

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

General Fund Revenue Budget

Fund 100 - General Fund Revenue

General Fund Revenues by Category	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Council Changes to Tentative Budget	Council Budget in Progress	Budget Notes
RevCategory: 31 - TAXES						
100-3100-3101 Property Taxes - Current*	11,687,500	11,820,595	11,820,595	90,978	11,911,573	Based on Certified Tax Rate 0.001344
100-3100-3102 Property Tax - PY Delinquent*	294,623	300,000	300,000		300,000	
100-3100-3103 Property Tax - Fee in Lieu*	450,000	450,000	450,000		450,000	
100-3130-3131 Sales Tax	15,206,134	15,254,387	15,250,000		15,250,000	
100-3130-3132 Energy Sales & Use Tax - Electricity ^	741,481	2,032,799	1,800,000		1,800,000	
100-3130-3133 Energy Sales & Use Tax - Natural Gas ^	1,099,505	1,785,446	1,800,000		1,800,000	
100-3130-3135 Room Tax	10,145	10,252	8,500		8,500	
100-3130-3138 Transit & Highway Taxes	1,366,802	1,353,022	1,350,000		1,350,000	
100-3130-0000 Franchise Taxes - Cable #	573,494	560,000	600,000		600,000	FY23 Revenues: \$487,110 Comcast \$ 86,384 Google Fiber
	31,429,684	33,566,500	33,379,095	90,978	33,470,073	
*Estimated allocation of Prop Tax between Current, Delinquent, and Fee in Lieu	✓	✓	✓	✓	✓	
^ Estimated allocation of Energy Sales & Use Tax between RMP & Questar						
# Cable Franchise Fees paid by Google Fiber & Comcast						
RevCategory: 32 - LICENSE & PERMITS						
100-3200-3210 Business Licenses*	728,523	725,000	710,000		710,000	Historically, Alcohol Licenses were included in Bus Licenses Revenue
100-3200-3211 Business Licenses - Alcohol Licenses			15,000		15,000	New acct for Alcohol Licenses To conform with State's Uniform Chart of Accounts (UCOA)
100-3200-3213 Special Event Permits ^	200	500	500		500	Definition from UCOA: Rev collected from the issuance of alarm permits, protest permits, block party permits, etc.
100-3200-3221 Building Permits	1,138,380	1,799,572	1,250,000		1,250,000	
100-3200-3226 Encroachment Permits ^	391,278	387,151	375,000		375,000	
	2,258,381	2,912,222	2,350,500	-	2,350,500	
* Historically, revenue from alcohol license fees was included in total business license fees						
^ Annual revenue depends on outside needs - suggest reducing budget to more conservative number						
RevCategory: 33 - INTERGOVERNMENTAL REVENUE						
100-3310-3311 Federal Grants	268,750	400	25,000		25,000	Emergency Management grant
100-3320-3321 State Grants	482,674	3,300			-	
100-3320-3325 Class C Road Funds*	2,662,410	2,600,000	2,600,000		2,600,000	
100-3320-3327 State Liquor Allotment	63,296	64,227	64,500		64,500	
100-3330-3331 Local Grants	45,750	397	-	75,000	75,000	\$ 75K - SLCo Health Department Grant award for operating costs of Promise Program
	3,522,881	2,668,325	2,689,500	75,000	2,764,500	
* Prior to FY2024, Class C Road Funds were budgeted for in Fund 111	✓	✓	✓			

Fund 100 - General Fund Revenue

General Fund Revenues by Category	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Council Changes to Tentative Budget	Council Budget in Progress	Budget Notes
RevCategory: 34 - CHARGES FOR SERVICE						
100-3420-3422 Inspection Fees			5,000		5,000	New account for: re-inspections; say day inspections; misc inspections
100-3420-3423 Other Building Dept. Fees			43,000		43,000	New account for: stop work orders, reinstatements, board of appeals
100-3420-3425 Plan Checking Fees	601,525	943,216	450,000		450,000	Lower than historical amts FY25 estimate is based on % x proposed Bldg Permit fee schedule 45% x bldg permit revenue for residential permits 65% x bldg permit revenue for commercial permits
100-3420-3426 Zoning and Subdivision Fees	381,988	263,001	190,000		190,000	Now, pass through invoices are collected up front; which significantly reduces this line as well as Prof Svcs expenditures in Planning Department
Sales						
100-3440-3442 Sale of Maps and Publications					-	
100-3440-3443 Public Market Revenue			50,000		50,000	Consignment revenue
Recreation						
100-3450-3451 Recreation Admissions - Adv Hub	312,282	410,824	375,000		375,000	\$280,000 Ice skating \$ 65,000 Roller skating \$ 30,000 Climbing wall (Includes Gift Certificates, Seasons, and Punch Passes)
100-3450-3452 Recreation Equip Rentals - Adv Hub	214,531	275,267	188,000		188,000	\$145,000 Ice skating \$ 28,000 Roller skating \$ 15,000 Climbing wall
100-3450-3453 Recreation Taxable Sales - Adv Hub	13,649	4,085	7,000		7,000	socks, concessions at Adv Hub; concessions at City-wide events (including VO activities); etc.
100-3450-3455 Rec Programs Reg Fees - Adv Hub			30,000		30,000	\$12,000 Learn to skate and Hockey \$18,000 Summer camps
100-3450-3456 Rec Reg Fees - Citywide VO Events			34,500		34,500	\$30,000 Camp Tracy \$ 4,500 Millfreaks, etc.
100-3450-3458 Comm Life Events Admissions			48,500		48,500	\$15,000 Magic Ice Show \$ 3,500 Hearts-a-Fire \$15,000 New Year's Eve \$15,000 Independence Eve
Rents & Leases						
100-3460-3460 Lease Rev - Business Leases % x Sales			35,000		35,000	Pizza, Ice Cream, Millcree Coffee Roasters, Noodlehead also need to account for monthly vouchers / coupons +
100-3460-3461 Lease Rev - Business Leases Flat Rent	23,531	3,632	6,000		6,000	
100-3460-3462 Rentals Booth/Equip - Business Mkt		4,433	4,000		4,000	Fall and Spring Business Council Markets
100-3460-3464 Rentals Booth/Equip - CL Events/Mkts		1,250	20,000		20,000	Booths and Table Fees
100-3460-3466 Rentals - Sixth Floor Venue		6,015	100,000		100,000	Multipurpose and Community Room
100-3460-3467 Rentals - Adventure Hub Venue		2,919	9,000		9,000	Adv Hub Conference Room, Sundeck, and Sun Lounge
100-3460-3468 Rentals - MC Plaza Venue		26,043	48,000		48,000	Eight (8) Plaza Buyouts
100-3460-3469 Rentals - Catering & Beverage Rev			12,000		12,000	10% x Catering Sales 20% x Beverage Sales
100-3460-3470 Rentals - Community Partner Events			18,000		18,000	\$1,500 x 12 Events

Fund 100 - General Fund Revenue

General Fund Revenues by Category		2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Council Changes to Tentative Budget	Council Budget in Progress	Budget Notes
Administrative Fees							
100-3490-3491	Interdepartmental Admin Fees [^]	110,000	110,000	223,550		223,550	\$112,000 - Stormwater Utility Fund \$ 36,250 - Millcreek Center CRA \$ 74,800 - West Millcreek CRA \$ 500 - Woodland Ave CRA
		1,657,506	2,050,684	1,896,550	-	1,896,550	
RevCategory: 35 - FINES & FORFEITURES							
100-3500-3520	Code Compliance Fines	24,740	39,893	25,000		25,000	CY revenue is an anomaly
		24,740	39,893	25,000	-	25,000	
RevCategory: 36 - MISCELLANEOUS							
100-3610-0000	Interest Income [*]	852,617	500,000	250,000		250,000	CY Interest still needs to be allocated; historically, has only been done with audit work, to be done monthly going forward As City's CIP \$\$ is used, the balance to base interest on is less, even though rates are higher than they were a year ago Economic Forecast predicts Feds will lower interest rates by yr end
New Acct	Insurance Rebates			5,000		5,000	\$ 5,000 ULGT - Safety Program (TARP) Sometimes receive PEHP rebates for Health Insurance; however, amt is not consistent and not received every year
100-3620-0000	Miscellaneous Income	61,999	267,489	50,000		50,000	
100-3640-0000	Building Surcharge - City's portion [#]	1,711	2,064	1,500		1,500	Building Permit Surcharge 1% x .85 (State) + .15 (City)
		916,327	769,553	306,500	-	306,500	
RevCategory: 37 - OTHER FINANCING SOURCES							
100-3700-3710	Interfund Transfers	52,412			135,000	135,000	Transfer from Community Foundation - proceeds from Fundraising
100-3700-3720	Proceeds from Debt - Bond Issue						
100-3700-3725	Proceeds from Other Borrowing						
100-3700-3730	Gain on Disposal of Sale of Assets						
		52,412	-	-	135,000	135,000	
RevCategory: 38 - CONTRIBUTIONS - PRIVATE SOURCES							
100-3800-3810	Contributions - Promise Program	52,490	232,000	75,000	75,000	150,000	from United Way for Promise Program operations
100-3800-3820	Contributions - Bus Council Event Sponsorships			10,000		10,000	Business Council Gala, Markets

* Historically, Interest Income accumulated in Gen Fund throughout year and then was allocated to other funds at year end; moving forward interest allocation will be done monthly

[^] Admin fees from CRAs and Stormwater Fund; historically, only charged to SW

[#] not accounted for in fiscal years prior to FY2023

* FY2023 contribution from Class C closed out Fund 111

Fund 100 - General Fund Revenue

General Fund Revenues by Category	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Council Changes to Tentative Budget	Council Budget in Progress	Budget Notes
100-3800-3830 Contributions - Comm Life Sponsorships			40,000	(40,000)	-	All solicited sponsorships will be received by Community Foundation See Comm Foundation Fund 250
100-3800-3835 Contributions - Comm Life Private Grants			20,000	(20,000)	-	
100-3800-3840 Contributions - Other					-	
100-3800-3850 Naming Rights	65,000	65,000	65,000		65,000	\$65,000 - 3rd year Granite CU (Rev was posted to Misc. Income)
	117,490	297,000	210,000	15,000	225,000	
	✓	✓	✓	✓	✓	
RevCategory: 39 - Budgetary Use of Fund Balance						
100-3900-3920 Budgetary Use of Fund Balance		-		195,402	195,402	Based on Certified Tax Rate 0.001344
	-	-	-	195,402	195,402	
	✓	✓	✓	✓	✓	
Total Revenue	39,979,419	42,304,177	40,857,145	511,380	41,368,525	

General Fund Expenditure Budget Summary

Gen Fund Dept #	General Fund Department	Personnel	Operational Exp	Professional & Contracted Services	Events	Programs / and 10-8-2 Donations	Capital Outlay	Other Financing Uses	Total Budget	Change from FY2024	% chng from FY2024
100-4110	Mayor & Council	208,000	190,500	143,000					541,500	(2,000)	-0.37%
100-4210	City Manager's Office	326,000	15,500						341,500	30,250	9.72%
100-4220	Justice Court			260,000					260,000	45,000	20.93%
100-4230	Legal			320,000					320,000	(192,250)	-37.53%
100-4240	Public Safety			16,764,500					16,764,500	1,031,515	6.56%
100-4250	Promise Program	367,000	14,500		15,000	50,000			446,500	16,150	3.75%
100-4310	Recorder's Office	170,625	6,200						176,825	14,725	9.08%
100-4410	Building Services / Code Enforcement	1,366,625	34,250	90,000					1,490,875	198,875	15.39%
100-4510	Communications (includes Info Center)	657,725	191,250	47,500		85,000			981,475	170,425	21.01%
100-4520	Emergency Management	134,250	24,000						158,250	7,550	5.01%
100-4610	Economic Development	192,500	21,750	45,000	20,000				279,250	109,900	64.90%
100-4710	Finance	796,500	38,500	35,000					870,000	204,050	30.64%
100-4720	Human Resources		84,750			15,000			99,750	26,750	36.64%
100-4730	Non-Departmental		378,000						378,000	71,500	23.33%
100-4740	Business Licensing	188,400	4,250						192,650	(26,350)	-12.03%
100-4810	Facilities (includes Adv Hub / MC)	469,800	751,250	200,000			55,000		1,476,050	171,900	13.18%
100-4820	Fleet		80,500				45,000		125,500	(91,000)	-42.03%
100-4830	I.T.		417,000	165,000			100,000		682,000	135,000	24.68%
100-4910	Planning	1,157,000	45,000	176,000					1,378,000	74,000	-3.64%
100-5110	Public Works	676,800	70,000	6,030,000					6,776,800	(398,652)	-5.56%
100-5710	Community Life Admin	176,500	21,300	130,000					327,800	5,800	1.80%
100-5720	Community Life Events	348,400	86,500	30,000	567,500				1,032,400	5,900	0.57%
100-5730	Community Life Public Markets	380,900	79,000	100,000	100,000		50,000		709,900	376,400	122.89%
100-5740	Community Life Recreation	562,500	106,750		66,750				736,000	145,250	24.59%
100-9000	Other Financing Uses							4,823,000	4,823,000	(478,708)	-9.03%
Totals		8,179,525	2,660,750	24,536,000	769,250	150,000	250,000	4,823,000	41,368,525	1,651,980	3.87%

Total Gen Fund Tentative Budget	40,857,145
Total Changes to Gen Fund Tentative Budget	511,380

General Fund Expenditure Budget

Mayor & City Council

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Legislative							
100-4110-1100	Salaries	102,289	107,000	112,000		112,000	
100-4110-1400	Benefits	90,102	92,000	96,000		96,000	
10041102100	Books, Subscriptions, Memberships	158,524	155,800	165,000		165,000	Budget notes corrected Itemized memberships (FY2024 membership amts): \$ 75,000 - Central Wasatch Commission 4,000 - JR Commission; 51,000 - Utah League of Cities and Towns 30,000 - Other Memberships including CRE Pymts (if needed)
100-4110-2230	Education & Training	6,430	6,500	7,500		7,500	
100-4110-2235	Travel	13,414	7,500	10,000		10,000	
100-4110-2540	Uniforms		700	1,000		1,000	
100-4110-2245	Meeting Expenses		3,500	3,500		3,500	City Council Meetings / Meals
100-4110-3100	Professional Services	329,421	132,750	143,000		143,000	<u>Itemized Prof Services (FY2024 Payments):</u> \$100,000 - Lobbyist Jms Baker 30,000 - Capstone LLC 5,000 - Lobbyist for regional initiatives 250 - Trails UT Study Higher in FY2023 for Switchpoint - Homeless Shelter
100-4110-6100	Miscellaneous Exp	5,116	2,000	1,000		1,000	
100-4110-8200	Events	-	1,600	2,500		2,500	Mayors' Luncheon
	Department Totals	705,295	509,350	541,500	-	541,500	
		✓	✓	✓	✓	✓	
				(2,000)		(2,000)	Increase / over (decrease / under) CY Budget in dollars
				-0.37%		-0.37%	Increase / over (decrease / under) CY Budget as a %

City Management

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
<i>City Management</i>							
100-4210-1100	Salaries	213,381	231,551	245,000	-	245,000	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 50% City Mgr / 50% Econ Development Dir 50% Asst City Mgr / P&Z Director 50% Econ Dvlpmt Asst / 50% Executive Asst
100-4210-1400	Benefits	51,431	55,959	61,250	19,750	81,000	Benefit budget adjusted for employee salary allocation
100-4210-2100	Books, Subscriptions, Memberships	25		1,000		1,000	
100-4210-2235	Education & Training	1,355	2,000	2,000		2,000	
100-4210-2235	Travel	3,142	3,500	3,500		3,500	
100-4210-2540	Uniforms			200		200	
100-4210-2245	Meeting Expenses		459	1,000		1,000	
100-4210-2400	Office Supplies			300		300	
100-4210-3100	Professional Services						
100-4210-6100	Miscellaneous Exp	7,089	8,537	7,500		7,500	
	Department Totals	276,423	302,006	321,750	19,750	341,500	
		✓	✓	✓	✓	✓	
				10,500 3.37%			30,250 Increase / over (decrease / under) CY Budget in dollars 9.72% Increase / over (decrease / under) CY Budget as a %

Justice Court

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
<i>Justice Court</i>							
100-4220-3100	Professional Services						
100-4220-3200	Contracted Services	219,450	215,000	215,000	45,000	260,000	Budget notes revised Holladay Justice Court contract is all-inclusive (includes Prosecutor and Public Defender); contract may be eliminated in January.
Department Totals		219,450	215,000	215,000	45,000	260,000	
		✓	✓	✓	✓	✓	
				-			45,000 Increase / over (decrease / under) CY Budget in dollars
				0.00%			20.93% Increase / over (decrease / under) CY Budget as a %

Legal Services

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
<i>Legal</i>							
100-4230-2100	Books, Subscriptions, Memberships	350					
100-4230-3100	Professional Services	244,510	250,000	270,000	50,000	320,000	John Brems; Snow, Christensen & Martineau; Catten Law, P.C. FY22 & FY23 SLCo District Attorney; Fabian & Clendenin, P.C; Kirk Law
100-4230-3200	Contracted Services	296,995	160,000	250,000	(250,000)	-	Budget Note added Historically used for contracted Public Defender - new provided unknown to finance department - no invoice received so far. Any changes in cost will be adjusted prior to adopting the final budget See budget notes for Justice Court 100-4220-3200
Department Totals		541,855	410,000	520,000	(200,000)	320,000	
		✓	✓	✓	✓	✓	
				7,750			(192,250) Increase / over (decrease / under) CY Budget in dollars
				1.51%			-37.53% Increase / over (decrease / under) CY Budget as a %

Public Safety

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Public Safety							
100-4240-3200	Contracted Services	14,922,319	-				
100-4240-3210	Law Enforcement - UPD		15,107,985	16,020,000		16,020,000	7.16% increase = \$1,070,287 \$16,018,423 - Law Enforcement contract + \$ 1,577 - rounding
100-4240-3215	Law Enforcement - Events		10,000	10,000		10,000	
100-4240-3220	Animal Services Control -Contract		611,114	615,000	119,500	734,500	Tentative budget amount was incorrect, notes were correct 20% increase for SLCo Animal Servicescontract \$ 719,218 - Animal Control contract \$ 15,000 - Wildlife (billed separately) + \$ 282 - rounding
Department Totals		14,922,319	15,729,099	16,645,000	119,500	16,764,500	
		✓	✓	✓	✓	✓	
				912,015 5.80%			
						1,031,515	Increase / over (decrease / under) CY Budget in dollars
						6.56%	Increase / over (decrease / under) CY Budget as a %

Promise Program

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes	
Promise		Promise Program will be a separate department in FY2025						
100-4250-1100	Salaries	134,101	179,063	203,000	7,000	210,000	includes applicable cell phone, car, and/or health insurance allowances	
100-4250-1200	Part-Time Salaries	52,821	43,534	59,000		59,000		
100-4250-1300	Overtime	113	297	500		500		
100-4250-1400	Benefits	59,324	78,090	94,500	3,000	97,500		
100-4250-2100	Books, Subscriptions, Memberships			500		500	Professional memberships	
100-4250-2230	Education & Training	3,004	3,688	5,000		5,000	\$ 500 - Userve Training for Collyn \$ 1,000 - 06/25 Young American Leaders Program for Kiana \$ 600 - St. George Fall Conference on Substance Use for Kiana \$ 600 - 06/25 Bryce Canyon Health Summit for Kiana \$ UKN - StriveTogether Annual Conf in SLC for Kayla, Kiana,	
100-4250-2335	Travel	3,290	2,197	5,000		5,000		
100-4250-2240	Uniforms			1,000		1,000	Millcreek Branded Clothes for staff events	
100-4250-2245	Meeting Expenses		288	2,000		2,000		
100-4250-2400	Office Supplies		4					
100-4250-2450	Printing		34					
100-4250-2500	Small Tools & Equipment	292						
100-4250-3100	Professional Services	388						
100-4250-6100	Miscellaneous Exp	350	18	1,000		1,000		
100-4250-8200	Events	38,012	39,829	50,000		50,000	Volunteer events, resource fair, volunteer appreciation, other	
100-4250-8300	Programs			15,000		15,000	\$10,000 - Youth Council \$ 5,000 - After school program support; digital skills classes; child supervision at Bud Bailey Apartments	
Department Totals		291,695	347,044	436,500	10,000	446,500		
		✓	✓	✓	✓	✓		
				6,150		16,150	Increase / over (decrease / under) CY Budget in dollars	
				1.43%		3.75%	Increase / over (decrease / under) CY Budget as a %	

City Recorder

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Recorder							
100-4310-1100	Salaries	95,762	86,681	107,500	20,000	127,500	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 25% Dep Recorder / 75% Bus License Administrator
100-4310-1300	Overtime			5,000		5,000	
100-4310-1400	Benefits	19,563	18,785	28,125	10,000	38,125	Benefit budget adjusted for employee salary allocation
100-4310-2100	Books, Subscriptions, Memberships	673	546	700		700	
100-4310-2230	Education & Training	770	672	1,500		1,500	2 employees x Recorder's Office Training
100-4310-2235	Travel	518		1,000		1,000	2 employees x Recorder's Office Training
100-4310-2400	Office Supplies	46	44	150		150	
100-4310-2415	Advertising & Public Notices	1,214		1,000		1,000	
New Account #	Software			1,500		1,500	A.I. software for meeting minutes
100-4310-3200	Contract Labor		38,291			-	No elections in FY2025
100-4310-6100	Miscellaneous Exp	225		350		350	
	Department Totals	118,771	145,019	146,825	30,000	176,825	
		✓	✓	✓	✓	✓	
				(15,275) -9.42%			14,725 Increase / over (decrease / under) CY Budget in dollars 9.08% Increase / over (decrease / under) CY Budget as a %

Building Services

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Building Services							
100-4410-1100	Salaries	754,958	810,000	935,000		935,000	FY2025 request FTE - Business Lic Inspector includes applicable cell phone, car, and/or health insurance allowances
100-4410-1300	Overtime	1,344	4,215	7,500		7,500	
100-4410-1400	Benefits	321,659	336,046	424,125		424,125	
100-4410-2100	Books, Subscriptions, Memberships	10,374	3,408	4,000		4,000	
100-4410-2230	Education & Training	6,562	11,410	10,000		10,000	
100-4410-2335	Travel	7,362	4,530	9,000		9,000	
100-4410-2240	Uniforms		1,972	5,500		5,500	
100-4410-2245	Meeting Expenses		491	750		750	
100-4410-2400	Office Supplies		996	1,500		1,500	
100-4510-2450	Printing		553	500		500	
100-4410-2500	Small Tools & Equipment	568	767	1,000		1,000	
100-4410-3100	Professional Services	86,053	36,413	80,000		80,000	Budget notes revised Barr, Co West Coast Code Consultants; Guardian Law (ALJ)
100-4410-3200	Contracted Services		2,785	10,000		10,000	Romac Svcs- picks up shopping carts; historically, was coded to Facilities
100-4410-6100	Miscellaneous Exp	1,837	280	2,000		2,000	
	Department Totals	1,190,716	1,213,866	1,490,875	-	1,490,875	
		✓	✓	✓	✓	✓	
				198,875		198,875	Increase / over (decrease / under) CY Budget in dollars
				15.39%		15.39%	Increase / over (decrease / under) CY Budget as a %

Communications and Information Center

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Communications (Includes Information Center)							
100-4510-1100	Salaries	240,532	255,479	445,000	(35,000)	410,000	Includes new positions of Marketing Mgr and PIO (hired in last qtr FY2024) includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: PIO: 60% Communications & Gen Fund PW Proj / 40% SW
100-4510-1200	Part-Time Salaries	15,886	39,827	42,000		42,000	
100-4510-1300	Overtime	1,781	2,096	3,500		3,500	
100-4510-1400	Benefits	113,030	111,529	220,725	(18,500)	202,225	Benefit budget adjusted for employee salary allocation
100-4510-2100	Books, Subscriptions, Memberships	627	938	1,000		1,000	
100-4510-2230	Education & Training			2,000		2,000	
100-4510-2335	Travel			1,250		1,250	
100-4510-2240	Uniforms		88	1,000		1,000	
100-4510-2245	Meeting Expenses	8,272		1,500		1,500	
100-4510-2400	Office Supplies		1,691	2,500		2,500	
100-4510-2410	Postage & Shipping	63,264	77,240	100,000		100,000	
100-4510-2420	Advertising and Public Notices					-	
100-4510-2450	Printing		72,729	80,000		80,000	
100-4510-2605	Small Tools & Equipment	1,276		500		500	
100-4510-3100	Professional Services	22,633	10,504	47,500		47,500	
100-4510-3200	Contracted Services		7,756			-	
100-4510-6100	Miscellaneous Exp	395	409	1,500		1,500	
100-4510-8100	Community Councils	9,000		29,000		29,000	
New Acct#	Community Groups and Other 10-8-2 Contributions			46,000		46,000	Budget Note added: Includes HS Scholarships (2 students x 3 HS x \$1000)
100-4510-8200	Youth Council	26,103	6,631	-		-	Youth Council is now in Promise Program 100-4250
100-4510-8300	Community Programs	137,788	12,632	10,000		10,000	
	Department Totals	640,587	599,547	1,034,975	(53,500)	981,475	
		✓	✓	✓	✓	✓	
				223,925		170,425	Increase / over (decrease / under) CY Budget in dollars
				27.61%		21.01%	Increase / over (decrease / under) CY Budget as a %

Emergency Management

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Emergency Management							
100-4520-1100	Salaries	76,616	83,600	88,000		88,000	
100-4520-1300	Overtime	5,198	750	1,500		1,500	
100-4520-1400	Benefits	38,931	31,500	44,750		44,750	
100-4520-2100	Books, Subscriptions, Memberships	80	100	500		500	
100-4520-2300	Education & Training	700	1,000	6,000		6,000	
100-4520-2235	Travel	1,683	1,500	5,000		5,000	
100-4520-2240	Uniforms		500	500		500	
100-4520-2450	Printing	940		1,000		1,000	
100-4520-2500	Small Tools & Equipment	1,971	1,250	1,500	7,500	9,000	Proposed changes to Tentative Budget for EOC / Emergency Trailer (discussed at Budget Worksession 05-20-2024) \$1,500 General tools and equipment \$7,500 - Outfit EOC / Emergency Management Trailer
100-4520-6100	Miscellaneous Exp	1,066	500	2,000		2,000	
100-4520-8200	Events					-	
Department Totals		127,183	120,700	150,750	7,500	158,250	
		✓	✓	✓	✓	✓	
				50 0.03%		7,550 5.01%	Increase / over (decrease / under) CY Budget in dollars Increase / over (decrease / under) CY Budget as a %

Economic Development

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Economic Development							
100-4610-1100	Salaries	50,341	53,733	56,500	93,000	149,500	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 50% City Mgr / 50% Econ Development Dir 50% Econ Dvlpmt Asst / 50% Executive Asst
100-4610-1300	Overtime	481	1,105	1,500		1,500	
100-4610-1400	Benefits	11,568	14,824	28,250	13,250	41,500	Benefit budget adjusted for employee salary allocation
100-4610-2100	Books, Subscriptions, Memberships	1,160	500	2,000		2,000	
100-4610-2230	Education & Training	2,932	3,000	3,500		3,500	
100-4610-2335	Travel	1,771	2,000	3,000		3,000	
100-4610-2240	Uniforms	-	250	250		250	
100-4610-2245	Meeting Expenses	-	3,318	4,000		4,000	
100-4610-2400	Office Supplies	-	350	500		500	
100-4510-2450	Printing	-	-	-		-	
100-4610-2500	Small Tools & Equipment	274	-	500		500	
100-4610-3100	Professional Services	27,721	41,532	45,000		45,000	Budget Notes added: Pathway Associates John Walter Griffith, IV Tusk Studios
100-4610-6100	Miscellaneous Exp	7,402	8,000	8,000		8,000	
100-4610-8200	Events - Business Council	-	17,500	20,000		20,000	Budget Notes added: Bus Council Gala Fall and Spring Bus Council Markets
Department Totals		103,650	146,111	173,000	106,250	279,250	
		✓	✓	✓	✓	✓	
				3,650		109,900	Increase / over (decrease / under) CY Budget in dollars
				2.16%		64.90%	Increase / over (decrease / under) CY Budget as a %

Finance

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Finance							
100-4710-1100	Salaries	371,847	406,095	585,000		585,000	includes applicable cell phone, car, and/or health insurance allowances; Request for FTE for increased workload associated with Adv Hub, Public Markets, and 501c3
100-4710-1200	Part-Time Salaries	-	48,615	-		-	
100-4710-1300	Overtime	-	3,337	5,000		5,000	
100-4710-1400	Benefits	131,993	126,166	206,500		206,500	
100-4710-2100	Books, Subscriptions, Memberships	1,335	1,324	2,500		2,500	GFOA National & UT Chapter AGA National & Local Chapter Grants Professionals' Association Other Accounting Professional Associations
100-4710-2230	Education & Training	636	4,103	12,000		12,000	Tyler Technologies AIS trainings (all staff) GFOA National Conference (Lisa) UGFOA Spring Conference (Lisa & Nicole) AGA National & Local (Lisa) Grants Professionals' Association (Kris) Accounts Payable Certification (Amanda)
100-4710-2235	Travel	1,107	2,480	10,000		10,000	Tyler Technologies AIS trainings and users' conference GFOA National Conference (Lisa) UGFOA Spring Conference - St. George (Lisa & Nicole) AGA National & Local (Lisa)
100-4710-2240	Uniforms	-	234	500		500	
100-4710-2245	Meeting Expenses	-	918	1,000		1,000	
100-4710-2240	Office Supplies	529	1,491	1,500		1,500	
100-4710-2510	Software			10,000		10,000	Additional Tyler AIS Modules: --Project Accounting --Purchasing Grant tracking software
100-4710-2605	Small Tools & Equipment	534	546	500		500	
100-4710-3100	Professional Services	4,816	36,132	35,000		35,000	Audit Services Tax Services for 990 filing Trustee Fees; other bond-related services ACFR planning and template design
100-4710-6100	Miscellaneous Exp	649	499	500		500	
	Department Totals	513,446	631,939	870,000	-	870,000	
		✓	✓	✓	✓	✓	
				204,050		204,050	Increase / over (decrease / under) CY Budget in dollars
				30.64%		30.64%	Increase / over (decrease / under) CY Budget as a %

Human Resources

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Human Resources							
100-4720-2100	Books, Subscriptions, Memberships	569		1,000		1,000	HRCI (Lisa) SHRM National & Local Chapter (Lisa & Stephanie) Salary Survey membership
100-4720-2230	Education & Training		1,122	2,500		2,500	SL SHRM (Lisa & Stephanie) HR Law (Lisa & Stephanie) Tyle Technologies - Human Resource Management training
100-4720-2235	Travel	33	20	500		500	
100-4720-2245	Meeting Expenses		121	500		500	
100-4720-2400	Office Supplies		340	500		500	
100-4720-2415	Postage & Shipping					-	
100-4720-2450	Printing	1,875		500		500	
100-4720-2455	Recruitment		4,816	10,000		10,000	
100-4720-2605	Small Tools & Equipment	77	11	250		250	
100-4710-3100	Professional Services	12,750	4,462	3,000		3,000	HR Consultant
100-4720-3205	Drug Screenings and Backgrnd Checks			10,000		10,000	Pre-employment and post-accroent drug and arconol screenings Reimbursement for background checks
100-4720-4200	Workers' Compensation Insurance	39,100	45,000	55,000		55,000	
100-4720-6100	Miscellaneous Exp	60	148	500		500	
100-4720-8200	Annual Benefits Fair			500		500	
100-4720-8300	Tuition Reimbursement Program			15,000		15,000	Currently, 3 employees participate in tuition reimbursement program
Department Totals		54,465	56,039	99,750	-	99,750	
		✓	✓	✓	✓	✓	
				26,750		26,750	Increase / over (decrease / under) CY Budget in dollars
				36.64%		36.64%	Increase / over (decrease / under) CY Budget as a %

Non-Departmental

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Non-Departmental							
100-4730-2100	Books, Subscriptions, Memberships		1,483	1,500		1,500	
100-4730-2210	Employee Engagement		20,000	25,000		25,000	
100-4730-2400	Office Supplies		9,889	12,000		12,000	
100-4730-2410	Postage & Shipping		14,382	17,500		17,500	
100-4730-2450	Printing		2,884	2,000		2,000	
100-4730-3100	Equipment & Supplies		2,803	25,000		25,000	
100-4740-4100	Insurance	100,088	172,000	200,000		200,000	
100-4740-6100	Miscellaneous Expenditures	5,861	1,042	5,000		5,000	
100-4740-6200	Bank Charges	54,488	84,712	90,000		90,000	
	Department Totals	160,437	309,193	378,000	-	378,000	
		✓	✓	✓	✓	✓	
				71,500		71,500	Increase / over (decrease / under) CY Budget in dollars
				23.33%		23.33%	Increase / over (decrease / under) CY Budget as a %

Business License Administration

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Business Licensing							
100-4740-1100	Salaries	110,559	129,784	136,000	(20,000)	116,000	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 75% Bus License Administrator / 25% Dep Recorder
100-4740-1300	Overtime	754	3,716	4,000		4,000	
100-4740-1400	Employee Benefits	61,972	73,636	78,400	(10,000)	68,400	Benefit budget adjusted for employee salary allocation
100-4740-2100	Books, Subscriptions, Memberships	50	234	500		500	
100-4740-2230	Conferences & Training Registration	590	288	1,500		1,500	
100-4740-2235	Travel	483	124	1,500		1,500	
100-4740-2400	Office Supplies	63	75	250		250	
100-4740-6100	Miscellaneous Expenditures			500		500	
Department Totals		174,471	207,857	222,650	(30,000)	192,650	
		✓	✓	✓	✓	✓	
				3,650		(26,350)	Increase / over (decrease / under) CY Budget in dollars
				1.67%		-12.03%	Increase / over (decrease / under) CY Budget as a %

Facilities Administration

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Facilities (Millcreek City Center Buildings and Grounds)							
100-4810-1100	Salaries	116,338	235,774	267,500		267,500	
100-4810-1200	Part-Time Salaries			55,000		55,000	
100-4810-1300	Overtime			1,500		1,500	
100-4810-1400	Benefits	48,324	57,258	145,800		145,800	
100-4810-2100	Books, Subscriptions, Memberships	877	2,000	2,000		2,000	
100-4810-2230	Education & Training	758		3,500		3,500	
100-4810-2235	Travel	1,092		1,500		1,500	
100-4810-2240	Uniforms		2,083	2,500		2,500	
100-4810-2245	Meeting Expenses		188	250		250	
100-4810-2400	Office Supplies		695	1,500		1,500	
100-4810-2410	Postage & Shipping						
100-4810-2450	Printing		62				
100-4810-2600	Small Tools & Minor Equip	33,231	71,251	125,000		125,000	historical amts included cleaning supplies, which belong in the new account 100-4810-2600
100-4810-2610	Janitorial Supplies		75,898	10,000		10,000	Brady Industries, Cintas Industries
100-4810-2615	Chemicals and Testing			100,000		100,000	for Splash Pad testing
100-4810-2650	Maint - Machinery & Equip			10,000		10,000	
100-4810-2655	Maintenance - Bldgs & Grounds	18,785		25,000	50,000	75,000	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) \$ 50,000 - replace broken chillers
100-4810-2670	Utilities - Water & Sewerage	153,144	293,362	400,000		400,000	new accounts to separate utilities
100-4810-2675	Utilities - Natural Gas						
100-4810-2680	Utilities - Electricity						
100-4810-2690	Utilities - Garbage and Recycling						
100-4810-3100	Professional Services	30,378	12,707				Historically Romac Svcs; E & E Super Clean; Cactus & Tropics
100-4810-3200	Contracted Services	40,866	171,893	200,000		200,000	Outside Janitorial Svcs s/b Contracted Svcs rather than Professional Svcs
100-4810-6100	Miscellaneous Exp	6,357	26,389	20,000		20,000	Colonial Flag; Secure Shred
100-4810-7300	Building Improvements		18,812	30,000		30,000	
100-4810-7400	Furniture, Fixtures, Equip		167,539	25,000		25,000	
100-4810-5400	Leases	195,097					Obsolete account - historically, for Old City Hall lease
		645,246	1,135,912	1,426,050	50,000	1,476,050	
		✓	✓	✓	✓	✓	
				121,900		171,900	Increase / over (decrease / under) CY Budget in dollars
				9.35%		13.18%	Increase / over (decrease / under) CY Budget as a %

Fleet

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Fleet Management - Department Header corrected							
100-4830-2605	Small Tools & Minor Equip	8,500	824	5,000		5,000	
100-4830-2620	Fuel	29,136	27,294	40,000		40,000	
100-4830-2650	Vehicle Maintenance	14,684	30,890	35,000		35,000	oil changes, car washes, collision repairs, etc.
100-4830-6100	Miscellaneous Exp		261	500		500	
100-4830-7500	Vehicles	72,333		45,000		45,000	Addition to fleet - new Bldg Inspector
		124,652	59,268	125,500	-	125,500	
		✓	✓	✓	✓	✓	
				(91,000)		(91,000)	Increase / over (decrease / under) CY Budget in dollars
				-42.03%		-42.03%	Increase / over (decrease / under) CY Budget as a %

IT Management

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
I.T. - Department Header corrected							
100-4840-2510	Software	2,400	239,277	350,000		350,000	
100-4840-2605	Equipment and Supplies	180,591	9,419	25,000		25,000	
100-4840-2670	Utilities	29,621	19,802	40,000		40,000	IT related utilities e.g., telecom / internet
100-4840-3100	Professional Services	131,214	159,432	165,000		165,000	Les Olson IT Contract
100-4840-6100	Miscellaneous Exp	-	-	2,000		2,000	
100-4840-7450	Equipment	14,345	105,000	100,000		100,000	
		358,171	532,930	682,000	-	682,000	
		✓	✓	✓	✓	✓	
				135,000		135,000	Increase / over (decrease / under) CY Budget in dollars
				24.68%		24.68%	Increase / over (decrease / under) CY Budget as a %

Planning & Zoning

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Planning & Zoning							
100-4910-1100	Salaries	766,668	850,530	896,000	(93,000)	803,000	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: 50% P&Z Director / 50% Asst City Mgr
100-4910-1300	Overtime	14,987	34,382	20,000		20,000	
100-4910-1400	Benefits	293,723	290,000	367,000	(33,000)	334,000	Benefit budget adjusted for employee salary allocation
100-4520-2100	Books, Subscriptions, Memberships	5,424	4,926	4,000		4,000	AICP memberships
100-4910-2230	Education & Training	10,176	14,445	12,000		12,000	3 employees to attend national conference Additional state / local trainings
100-4910-2235	Travel	3,654	11,903	6,000		6,000	travel related to staff training
100-4910-2240	Uniforms			-		-	
100-4910-2245	Meeting Expenses		5,645	4,000		4,000	
100-4910-2400	Office Supplies		270	500		500	
100-4910-2410	Postage & Shipping		17	15,000		15,000	large-scale mailings for General Plan update
100-4910-2450	Printing			1,000		1,000	Public Notice signs posted on subject properties
100-4910-2500	Small Tools & Equipment	12,708	380	1,000		1,000	
100-4910-3100	Professional Services	279,545	133,112	170,000		170,000	Budget Notes added Surveys, traffic studies, etc.; Application for a TLC grant, or some other planning project requiring a consultant General Plan update; Codification
000-0000-0018	Contracted Services	6,810	8,114	6,000		6,000	Salt Lake County Addressing and Surveyor's office services
100-4910-6100	Miscellaneous Exp	2,067	6,500	1,500		1,500	
	Department Totals	1,395,762	1,360,224	1,504,000	(126,000)	1,378,000	
		✓	✓	✓	✓	✓	
				74,000		(52,000)	Increase / over (decrease / under) CY Budget in dollars
				5.17%		-3.64%	Increase / over (decrease / under) CY Budget as a %

Public Works

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Engineering / Public Works							
100-5110-1100	Salaries	451,068	482,876	534,000	(80,000)	454,000	Salary budget includes applicable cell phone, car, and/or health insurance allowances Positions Allocated between departments: -- PW Director 50% Gen Fund / 50% Stormwater --PW Permit Mgr 50% Gen Fund / 50% Stormwater (allocation was included in Tentative Budget)
100-5110-1200	Part-Time Salaries	7,288	5,000	5,000		5,000	Positions allocated between departments: Interns \$5,000 Gen Fund / \$10,000 Stormwater
100-5110-1300	Overtime	1,089	2,178	5,000		5,000	
100-5110-1400	Benefits	198,101	396,201	244,800	(32,000)	212,800	Benefit budget adjusted for employee salary allocation
100-5110-2100	Books, Subscriptions, Memberships	12,528	1,500	2,500		2,500	
100-5110-2230	Education & Training	2,738	3,285	15,000		15,000	
100-5110-2235	Travel	1,682	2,019	10,000		10,000	
100-5110-2240	Uniforms		1,431	2,500		2,500	
100-5110-2245	Meeting Expenses		1,078	1,000		1,000	
100-5110-2400	Office Supplies		1,233	1,500		1,500	
100-5410-2510	Software			12,500		12,500	Pymts to DLT & Nearmap were historically in 100-5110-2100 \$9,835 to DLT Solutions, and \$2,000 to Nearmap US, inc.
100-5110-2600	Small Tools & Minor Equip	1,614	1,937	2,500		2,500	
100-5100-2670	Utilities	28,432	34,119	20,000		20,000	RMP for street lights & traffic signals Water for parkstrips & parks
100-5110-3100	Professional Services	83,395	100,074	50,000	300,000	350,000	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) \$250,000 - Transportation Utility Fee study \$ 50,000 - PW Feasibility Study
100-5110-3200	Contracted Svcs - SLCo PW Contract	2,889,698	6,117,752	5,290,000		5,290,000	Class C Roads revenue and expenditures will no longer be account for in a separate fund \$5,236,652 - Gen Fund % of SLCo PW Contract (1.57% increase) \$ 50,000 - misc (barracades, etc.) \$ 3,348 - rounding
New Acct#	Contracted Svcs - SLCo Parks Contract		-	390,000		390,000	New account to itemize SLCo Parks Maint Contract
100-5110-6100	Miscellaneous Exp	2,287	311	2,500		2,500	
	Department Totals	3,679,921	7,150,993	6,588,800	188,000	6,776,800	

(586,652) Increase / over (decrease / under) CY Budget in dollars
-8.18% Increase / over (decrease / under) CY Budget as a %
(398,652) Increase / over (decrease / under) CY Budget in dollars
-5.56% Increase / over (decrease / under) CY Budget as a %

Community Life Administration

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Comm Life Administration							
100-5710-1100	Salaries	102,452	113,979	121,500		121,500	
100-5710-1200	Part-Time Salaries						
100-5710-1300	Overtime						
100-5710-1400	Benefits	43,155	46,920	55,000		55,000	
100-5710-2100	Books, Subscriptions, Memberships	1,903		6,500		6,500	Constant Contact Now Playing Utah Web Management
100-5710-2230	Education & Training	3,703	395	4,000		4,000	
100-5710-2235	Travel	672	4,100	4,000		4,000	
100-5710-2240	Uniforms			500		500	
100-5710-2245	Meeting Expenses		650	1,000		1,000	
100-5710-2400	Office Supplies		187	300		300	
100-5710-2800	Postage & Shipping	163					
100-5710-2600	Small Tools and Minor Equip	4,530					
100-5710-3100	Professional Services	148,914	72,885	130,000		130,000	production, monitoring, communication
100-5710-3200	Contracted Services		61,613				
100-5710-6100	Miscellaneous Exp	2,703	3,694	5,000		5,000	FY22 charges include utilities, which are now correctly coded to facilities
Department Totals		308,194	304,422	327,800	-	327,800	
		✓	✓	✓	✓	✓	
				5,800			
				1.80%			
						5,800	Increase / over (decrease / under) CY Budget in dollars
						1.80%	Increase / over (decrease / under) CY Budget as a %

Community Life Events & Programs

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Comm Life Events							
100-5720-1100	Salaries	122,200	182,600	212,000		212,000	
100-5720-1200	Part-Time Salaries		45,307	50,000		50,000	Staffing Request for Seasonal Event Production Assistant
100-5720-1300	Overtime	4,541	5,463	6,000		6,000	
100-5720-1400	Benefits	41,516	54,938	80,400		80,400	
100-5720-2100	Books, Subscriptions, Memberships	974	4,509	5,000		5,000	
100-5720-2230	Education & Training		1,691	4,000		4,000	
100-5720-2235	Travel	635	662	4,000		4,000	
100-5720-2240	Uniforms		471	1,500		1,500	
100-5720-2245	Meeting Expenses		621	1,000		1,000	
100-5720-2400	Office Supplies		110	1,000		1,000	
100-5720-2420	Advertising & Public Notices		15,107	50,000		50,000	
100-5720-2450	Printing		10,620	10,000		10,000	
100-5720-2600	Small Tools and Minor Equip	397	1,007	5,000		5,000	
100-5720-3100	Professional Services	15,750		30,000		30,000	Production, Consulting
100-5720-3200	Contracted Services						
100-5720-6100	Miscellaneous Exp	264	20	5,000		5,000	
100-5720-8200	Events: General	350,118	781,149				New accounts to track events by category

Community Life Events & Programs cont'd

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
<i>Community Partnership Events</i>							
New Account	Comm Partnerships: Cultural			83,500		83,500	Black History Month Woman's History Month Lunar New Year Dutch Kings Day Cinco De Mayor Fiesta! Juneteenth World Refugee Utah Pacific Islander Celebration Mi Gente Celebration Dia De Los Muertos Indigenous People's Day
New Account	Comm Partnerships: Arts, Music, Theatre, Literature			5,000		5,000	Millcreek Arts Fest: Family & Kid Zone Summer Jam
New Account	Comm Partnerships: Athletic, Sports, Recreation			15,000		15,000	Millcreek Doxie Derby National Spike Ball Tournament Yoga at Millcreek Common Dance Fitness at Millcreek Common Golden Spoke Pickleball Tournament & Grand Opening
New Account	Comm Partnerships: Private Entity Fundraising Event			3,000		3,000	Pride - Big Gay Carwash (AIDS Foundation)
New Account	Comm Partnerships: Holiday			10,500		10,500	July 4th Parade Pie & Root Beer Day Labor Day Veteran's Day Holiday Tree Lighting Winter Solstice Hannukah MLK Day Easter Egg Hunt Memorial Day
New Account	Community Partnerships: Education			5,500		5,500	Earth Day
New Account	Community Partnerships: Food			5,000		5,000	Pop-Up Dinners

Community Life Events and Programs cont'd

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Venture Out Events							
New Account	VO! City-wide activities			145,000		145,000	City's policy is to spend the most restrictive money first invoices for VO events will be paid by Community Foundation where all sponsorships are received until sponsorship balance is depeleted, any remaining invoices will then be covered by the Gen Fund events budget *Venture Out! Festivals *Venture Out! Movie Nights *Night Out Against Crime *Camp Tracy Weekend Adventures - projected Revenue: 30K
New Account	VO! N/C Millcreek Venue transactions			5,000		5,000	Exchange Transaction - as part of sponsorship fulfillment package
Holiday Events							
New Account	Holiday: Hearts Afire			10,000		10,000	Quarterly Signature Event; Projected Revenue: 3.5K
New Account	Holiday: Independence Eve			30,000		30,000	Quarterly Signature Event; Projected Revenue: 20K
New Account	Holiday: Millfreaks			15,000		15,000	Quarterly Signature Event; Projected Revenue: 4.5K
New Account	Holiday: Millcreek Magic Ice Show			50,000		50,000	Quarterly Signature Event; Projected Revenue: 20K
New Account	Holiday: Big Boom Bash & Early Eve			35,000		35,000	Quarterly Signature Event; Projected Revenue: 20K
New Account	Holiday Decorations			100,000		100,000	\$60,000 - 2nd of 3-yr commitment for big Christmas tree for MC \$40,000 - other holiday decorations
Department Totals		536,395	1,104,275	1,032,400	-	1,032,400	
		✓	✓	✓	✓	✓	
				5,900			5,900 Increase / over (decrease / under) CY Budget in dollars
				0.57%			0.57% Increase / over (decrease / under) CY Budget as a %

Community Life Public Markets

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Public Markets							
100-5730-1100	Salaries		31,198	68,000		68,000	
100-5730-1200	Part-Time Salaries		31,414	225,000		225,000	
100-5730-1300	Overtime		-			-	
100-5730-1400	Benefits		18,644	87,900		87,900	
100-5730-2100	Books, Subscriptions, Memberships			2,500		2,500	Farmers Market memberships and subscriptions
100-5730-2230	Education & Training			3,000		3,000	
100-5730-2235	Travel			4,000		4,000	
100-5730-2240	Uniforms		153	2,000		2,000	
100-5730-2245	Meeting Expenses			1,500		1,500	
100-5730-2400	Office Supplies			1,500		1,500	
100-5730-2410	Postage & Shipping			1,500		1,500	
100-5730-2420	Advertising		17,207	30,000		30,000	
100-5730-2450	Printing		6,029	10,000		10,000	
100-5730-2600	Small Tools and Minor Equip		9,586	10,000		10,000	
100-5730-3100	Professional Services	2,440	9,044	100,000		100,000	Kim Angeli, Renee Leta, Market Consultants
100-5730-3200	Contracted Services		18,538	-		-	
100-5730-6100	Miscellaneous Exp		1,465	5,000		5,000	
100-5730-6200	Clover Processing Fees		3,944	8,000		8,000	
100-5730-7400	Furniture, Fixtures, Equip		34,396	35,000	15,000	50,000	\$ 35,000 - Millcreek Mercantile (garage door #1), Public Mkt walls, Décor Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) \$ 15,000 - Public Market cabin Walls
100-5730-8200	Events		78,542	100,000		100,000	
Department Totals		2,440	260,161	694,900	15,000	709,900	
		✓	✓	✓	✓	✓	
				376,400		391,400	Increase / over (decrease / under) CY Budget in dollars
				118.18%		122.89%	Increase / over (decrease / under) CY Budget as a %

Community Life Adventure Hub Operations

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Recreation							
100-5740-1100	Salaries	226,031	208,245	207,500		207,500	
100-5740-1200	Part-Time Salaries	193,667	174,245	250,000		250,000	
100-5740-1300	Overtime	17,229	9,748	10,000		10,000	
100-5740-1400	Benefits	89,161	74,211	95,000		95,000	
100-5740-2100	Books, Subscriptions, Memberships	1,976	2,786	2,500		2,500	
100-5740-2230	Education & Training	2,215	3,598	8,000		8,000	Gannon, Holly, Jamie and Staff (First Aid)
100-5740-2235	Travel	198	1,880	4,000		4,000	
100-5740-2240	Uniforms	-	10,361	10,000		10,000	Includes Skate Loop Legends and Ice Troupe
100-5740-2245	Meeting Expenses	-	515	4,000		4,000	Hub, Volunteers
100-5740-2400	Office Supplies	-	1,178	2,500		2,500	
100-5740-2410	Postage & Shipping	18	1,701	2,250		2,250	
100-5740-2420	Advertising	-	13,159	13,000		13,000	
100-5740-2450	Printing	-	2,731	2,500		2,500	
100-5740-2520	Resale Items	-	2,821	3,000		3,000	
100-5740-2600	Small Tools and Minor Equip	193,026	56,057	50,000		50,000	Skating and Climbing Equipment
100-5740-3200	Contracted Services	-	1,507	-		-	
100-5740-6100	Miscellaneous Exp	4,708	1,170	5,000		5,000	
100-5740-8300	Programs - Recreation			66,750		66,750	Roller Skating, Climbing, Ice Skating Programs
Department Totals		728,229	565,913	736,000	-	736,000	
		✓	✓	✓	✓	✓	
				145,250		145,250	Increase / over (decrease / under) CY Budget in dollars
				24.59%		24.59%	Increase / over (decrease / under) CY Budget as a %

Other Financing Uses

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	FY2025 Budget Notes
Other Financing Uses							
100-9000-5101	Series 2021 Debt Service - Principal	680,000	1,500	750,000		750,000	
100-9000-5102	Series 2021 Debt Service - Interest	1,099,250	25,000	1,029,500		1,029,500	
100-9000-9010	Transfer to Other Funds	7,500,000		1,000,000	1,918,000	2,918,000	\$1,000,000 - transfer to CIP - Fund 450 Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) Transfer to CIP - Fund 450 \$ 500,000 - transfer to CIP for pavement preservation \$ 50,000 - Scott Ave parking lot \$ 150,000 - Playground \$ 70,000 - Complete Flower Towers (\$60,000 in FY24) \$ 85,000 - JR Trailhead overrun \$ 28,000 - Beer Garden fence (3' permanent fence) \$ 35,000 - Additional signage - east side City Hall Transfer to CIP - Fund 451 \$1,000,000 - for MC Phase II
100-9000-9020	Budgetary Addition to Fund Balance		12,000	1,652,620	(1,652,620)		
100-9000-9150	Leases	195,097	73,124				
100-9000-9210	Contribution to Other Governments	61,000	125,500	61,000	64,500	125,500	Budget Note added \$61,000 - Agreement w/ Salt Lake City \$64,500 - contribution of Alcohol Tax allotment to UPD (revenue was included in tentative budget; see line 100-3320-3327)
Department Totals		9,535,347	237,124	4,493,120	329,880	4,823,000	
		✓	✓	✓	✓	✓	
				(808,588)		(478,708)	Increase / over (decrease / under) CY Budget in dollars
				-15.25%		-9.03%	Increase / over (decrease / under) CY Budget as a %
		37,355,123	33,653,992	40,857,145	511,380	41,368,525	
		✓	✓	✓	✓	✓	
				1,029,600		1,540,980	Increase / over (decrease / under) CY Budget in dollars
				2.59%		3.87%	Increase / over (decrease / under) CY Budget as a %

Capital Improvement Fund Budget

Capital Improvement Plan (CIP) - Fund 450

Fund 450 Capital Improvement Plan (CIP)

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	Budget Notes
Revenue							
450-3310-XXXX	Fed Grants - CDBG Reimbursement	208,260		210,000		210,000	CDBG has offsetting exp account
450-3700-3720	State of Utah - Loan Proceeds	5,200,000					Budget Note revised HB244/SB51 = \$7 million in total (\$5.2 million UDOT loan + \$1.0 million received + 3 x \$500,000 received to-date) \$500,000 annually for 10 years FY24 Projected amount for State Grants reduced by \$300,000 (HB244 / SB51 confusion)
450-3320-XXXX	State Grants - HB244 / SB 51	1,000,000	800,000	400,000	100,000	500,000	
450-3320-XXXX	State Grants - for Public Market	150,000					
450-3320-XXXX	State Grants - JR Parkway Trailhead	1,510,200					
450-3320-XXXX	State Grants - UORG Reimbursement		200,000				
450-3330-XXXX	Local Grants - SLCo Reimbursement	963,094					
450-3330-XXXX	City of Holladay - Reimbursement	263,124					
450-3700-3730	Proceeds from Sale of Land	5,295,015	1,677,060				Anticipated closing for sale of old church property on Highland 38.50 / sq ft s/b 06-01-2024
450-3600-3610	Interest Income	701,562	200,000	100,000		100,000	
450-3600-3610	Interest - Series 2021 Bond Accounts	735,003	57,628				
450-34XX-XXXX	Contributions - Streetscape Fees	70,000					
450-3900-3910	Transfer from General Fund	7,500,000	2,000,000	1,000,000	918,000	1,918,000	\$1,000,000 - transfer to CIP - Fund 450 Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) Transfer to CIP - Fund 450 \$ 500,000 - transfer to CIP for pavement preservation \$ 50,000 - Scott Ave parking lot \$ 150,000 - Playground \$ 70,000 - Complete Flower Towers (\$60,000 in FY24) \$ 85,000 - JR Trailhead overrun \$ 28,000 - Beer Garden fence (3' permanent fence) \$ 35,000 - Additional signage - east side City Hall
450-3900-3920	Budgetary Use of Fund Balance		20,254,000	11,742,500		11,742,500	
Total Revenues		23,596,258	25,188,688	13,452,500	1,018,000	14,470,500	

Capital Improvement Plan (CIP) - Fund 450 cont'd

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	Budget Notes
Expenditures							
450-5410-5215	Debt Service - Interest State Loan		95,203	80,500		80,500	15-year UDOT Loan associated w/ HB244 / SB51 (Annual distribution is to pay debt service on UDOT Loan)
450-5410-5210	Debt Service - Principal State Loan		300,164	315,000		315,000	
450-5410-7100	Purchase of Real Property	3,622,904	2,525,000				anticipate purchase of CheckCity before 06/30/2024
450-5410-7310	Account title changed General PW Capital Projects	250,194	3,159,417	592,000	480,000	1,072,000	\$ 500,000 - Pavement preservation City-wide \$ 5,000 - Skyline HS Intersection \$ 65,000 - 2000 E: 3300 S to City line (phase II) \$ 2,000 - 1300 E: 4500 S to 4145 S \$ 10,000 - Design for Eagle sculpture in Skyline roundabout \$ 10,000 - Welcome sign at 3900 S Skybridge <u>Design for Eagle sculpture and welcome sign moved to parks and open space amenities line</u> \$ 10,000 - Design for Eagle sculpture in Skyline roundabout \$ 10,000 - Welcome sign at 3900 S Skybridge <u>Proposed changes to Tentative Budget (as discussed at Budget Work Meeting 05-20-2024)</u> \$ 500,000 - additional amount for pavement preservation City-wide
450-5410-7311	HB244 Projects	1,697,180	904,487	1,820,000	990,000	2,810,000	\$1,820,000 = 70% x \$2,600,000 - 2000 E Project - phase I (remaining 30% is in the SWUF) \$890,000 - 900 East 3900 S to 4500 S safety improvements \$100,000 - annual distribution HB244 is \$500K rather than \$400K
450-5410-7312	SB51 Projects (\$500,000 annual distribution)			940,000	(940,000)	-	\$890,000 - 900 East 3900 S to 4500 S safety improvements \$ 50,000 - Driver Feedback SignS (DFSS) replacement SB51 is the same money as SB244 - projects moved to other CIP lines
New Acct#	CDBG Projects			210,000		210,000	CDBG projects are administered by SLCo f/b/o Millcreek
450-5410-7320	Sidewalk Projects Citywide	1,090,684	142,007	295,000		295,000	\$ 30,000 - trip hazard mitigation \$185,000 - Birch Drive west side \$ 30,000 - Upland Terrace \$ 50,000 - match UDOT Safe Sidewalk (TAP = \$123K grant)
New Acct#	Sidewalk Projects 50/50 Program			50,000		50,000	Requests in house for ~\$30,000 already
450-5410-7330	Traffic Calming Projects		49,140	50,000	50,000	100,000	\$50,000 - Driver Feedback SignS (DFSS) replacement \$50,000 - Other
450-5410-7350	Active Transportation Projects	480,718	1,742,171	250,000	85,000	335,000	<u>Budget Note added</u> \$250,000 - 3900 S Wasatch to JR Parkway <u>Proposed changes to Tentative Budget (discussed at Budget Work Meetingh 05-20-24)</u> \$ 85,000 - JR Trailhead overrun

Capital Improvement Plan (CIP) - Fund 450 cont'd

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	Budget Notes
Expenditures							
450-5410-7360	Lighting Projects	216,182	-	100,000	(50,000)	50,000	Budget amount revised \$50,000 moved to Park & Open Space for Pickleball Courts
450-5410-7370	Non PW Projects	34,628,547	16,270,930	50,000		50,000	New accounts to separate big CIP projects by type for transparency \$25,000 - EVPower installation \$20,000 - Chambers Ave Street Light \$ 5,000 - misc
New Acct#	Facilities			5,500,000	133,000	5,633,000	Parking Structure (approximately \$5.5 mil remaining to complete after close of FY2024) <u>Proposed changes to Tentative Budget (discussed at Budget Work Meetingh 05-20-24)</u> \$ 70,000 - complete Flower Towers (\$60,000 in FY24) \$ 28,000 - Beer Garden fence (3' permanent fence) \$ 35,000 - Additional signage - east side City Hall
New Acct#	Park & Open Space Projects / Amenities			700,000	270,000	970,000	<u>Budget Notes revised</u> \$750,000 - Pickleball courts project spans fiscal year Eagle sculpture and welcome sign moved from 450-5410-7310 \$ 10,000 - Design for Eagle sculpture in Skyline roundabout \$ 10,000 - Welcome sign at 3900 S Skybridge <u>Proposed changes to Tentative Budget (discussed at Budget Work Meeting 05-20-24)</u> \$150,000 - Playground \$ 50,000 - Parkine lot at Scott Ave park
New Acct#	Transfer to CIP Phase II - Fund 451			2,500,000		2,500,000	GOEO - ARPA Funds - designated for MC Phase II
	Budgetary Addition to Fund Bal						
	Total Expenditures	41,986,408	25,188,518	13,452,500	1,018,000	14,470,500	
Fund Balance							
	Budgetary Addition to (Use of) Fund Bal	(18,390,150)	(20,553,831)	(11,742,500)		(11,742,500)	
	Beginning Fund Balance	52,555,868	34,165,718	13,611,888		13,611,888	
	Ending Fund Balance	34,165,718	13,611,888	1,869,388	-	1,869,388	

CIP Millcreek Common Phase II – Fund 451

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	Budget Notes
Revenue							
451-3310-XXXX	Federal Grants			2,400,000	-	2,400,000	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) Anticipate UORG Grant in FY2026
451-3320-XXXX	State Grants			750,000	(750,000)	-	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) Anticipate UORG Grant in FY2026
451-3330-XXXX	Local Grants				1,500,000	1,500,000	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) 2024 SLCO TRCC Grant; City will apply for \$2 mil with hopes of receiving \$1.5 mil
451-3900-3910	Transfer from Other Funds - General Fund			2,500,000	1,000,000	3,500,000	Proposed changes to Tentative Budget (discussed at Budget Worksession 05-20-2024) \$1,000,000 Millcreek Common Phase II set-aside
Total Revenues		-	-	5,650,000	1,750,000	7,400,000	
Expenditures							
451-5410-7370	Construction - MC Phase II			5,650,000	1,750,000	7,400,000	
Total Expenditures		-	-	5,650,000	1,750,000	7,400,000	
Fund Balance							
	Budgetary Addition to (Use of) Fund Bal	-	-	-		-	
	Beginning Fund Balance	-	-	-		-	
	Ending Fund Balance	-	-	-		-	

Parks Impact Fee Budget

Fund 460 - Parks Impact Fee Fund

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	FY2025 Budget Notes
Revenue					
460-3420-3421	Parks Impact Fees	66,256	340,000	75,000	
460-3600-3610	Interest Income	9,348	15,000	15,000	
	Budgetary Use of Fund Balance				
	Total Revenues	75,604	355,000	90,000	
Expenditures					
New Account	Millcreek Common Phase II				
	Budgetary Addition to Fund Balance				
	Total Expenditures	-	-	-	
Fund Balance					
	Budgetary Addition to (Use of) Fund Bal	75,604	355,000	90,000	
	Beginning Fund Balance	202,900	278,504	633,504	
	Ending Fund Balance	278,504	633,504	723,504	

Stormwater Fund Budget

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work Session 05-10-2024	Council Budget in Progress	Budget Notes
Revenue							
510-3420-3420	Stormwater Utility Fees	3,200,912	3,192,000	3,300,000		3,300,000	2.3% increase to SW rates
510-3320-3321	State Grants	114,824				-	
510-3600-3610	Interest Income	96,034	10,000	20,000		20,000	
	Budgetary Use of Fund Balance						
	Total Revenues	3,411,770	3,202,000	3,320,000	-	3,320,000	
Expenses							
510-5610-1100	Salaries	414,752	410,207	420,000	115,000	535,000	Positions Allocated between departments: PW Director: 50% Gen Fund / 50% Stormwater PIO: 60% Gen Fund / 40% Stormwater
510-5610-1200	Part-Time Wages		-	-	15,000	15,000	Summer interns
510-5610-1300	Overtime	2,050	2,375	4,500		4,500	
510-5610-1400	Employee Benefits	103,029	128,148	110,000	50,500	160,500	Benefit budget adjusted for employee salary allocation
510-5610-2100	Books, Subscriptions, & Memberships	4,100	3,780	5,000		5,000	
510-5610-2230	Conferences & Training Registration	3,265	3,897	5,000		5,000	
510-5610-2235	Travel	709	5,057	7,500		7,500	
510-5610-2400	Office Supplies		-	500		500	
510-5610-2450	Printing		-	-		-	
510-5610-2410	Postage & Shipping		186	-		-	
510-5610-2510	Software		18,287	20,000		20,000	software and data storage for SW camera truck
510-5610-2605	Equipment and Supplies	17,034	2,063	20,000		20,000	
510-5610-2620	Fuel	6,023	4,910	10,000		10,000	
510-5610-2650	Vehicle Maintenance	725	3,714	10,000		10,000	
510-5610-2800	Depreciation Exp	482,268				-	
510-5610-2900	Administrative Expenses	110,000	110,000	112,000		112,000	General Fund admin services
510-5610-3100	Professional Services	98,593	103,290	115,000		115,000	Revised budget notes: \$15,000 - SID study for Neff's Canyon RMP billing services
510-5610-3200	Contracted Services	258,528	12,256	350,000		350,000	Stormwater maintenance portion of SLCo PW Contract
510-5610-6100	Miscellaneous Expenses	4,841	3,575	5,000		5,000	
510-5610-7340	Capital Outlay - Storm Drain System	109,266	718,430	2,000,000	(65,000)	1,935,000	\$780,000 - 30% x 2000 E project \$ 58,000 - Design for Neff's Cyn Debris Basin \$ 25,000 - Neff Cyn Debris Basin (from CIP HB244 request)\$
510-5610-7450	Capital Outlay - Equip & Computers			10,000		10,000	
510-5610-7500	Capital Outlay - Vehicles						
510-5610-9020	Budgetary Addition to Fund Balance			115,500	(115,500)	-	
	Total Expenses	1,615,182	1,530,175	3,320,000	-	3,320,000	
Fund Balance							
	Budgetary Addition to (Use of) Fund Bal	1,796,588	1,671,825	115,500		-	
	Beginning Fund Balance	21,563,985	23,360,573	25,032,398		25,032,398	
	Net Position	23,360,573	25,032,398	25,147,898		25,032,398	
	Cash Balance	3,376,927	3,864,845				

Community Reinvestment Agency (CRA) Fund Budgets

Summary

	Millcreek Cntr Fund 201	West Millcreek Fund 202	Woodland Ave Fund 203	Olympus Hills Fund 204	MedTech Fund 205	CRA Housing Fund 220
Revenue						
Tax Increment - Millcreek Prop Taxes	95,000	235,000	2,000	-	-	-
Tax Increment - Other Governments	660,000	1,635,000	8,000	-	-	-
Transfer from Other Funds - Interfund Loan	300,000	-	-	10,000	-	-
Transfer from Other Funds - Housing	-	-	-	-	-	488,750
Budgetary Use of Fund Balance	-	-	-	-	-	-
	1,055,000	1,870,000	10,000	10,000	-	488,750
Expenditures						
Tax Increment Commitments	40,000	240,000	-	-	-	-
Housing Projects	-	-	-	-	-	-
Administrative Expenses	37,750	74,800	500	-	-	-
Professional Services	-	-	-	10,000	-	-
Series 2019 Debt Svc - Principal Pymt	140,000	-	-	-	-	-
Series 2019 Debt Svc - Interest Pymt	718,300	-	-	-	-	-
Miscellaneous Exp.	1,000	-	-	-	-	-
Transfer to Other Funds- Interfund Loan	-	310,000	-	-	-	-
Transfer to CRA Housing Fund	113,250	374,000	1,500	-	-	-
Budgetary Addition to Fund Balance	4,700	871,200	8,000	-	-	488,750
	1,055,000	1,870,000	10,000	10,000	-	488,750
	-	-	-	-	-	-

Millcreek Center – Fund 201

Fund 201 - Millcreek Center CRA							
Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Worksession changes	Council Budget in Progress	FY2025 Budget Notes
Revenue							
obsolete acct #	Property Taxes	346,760					Base valuation year - 2017 20-year Project; not to extend beyond March 1, 2020
201-3100-3101	Tax Increment - Millcreek Prop Taxes		91,560	95,000		95,000	new accts to show tax increment from Millcreek separately from tax increment from other governments
201-3330-3334	Tax Increment - Other Governments		654,009	660,000		660,000	
201-3460-3465	Rents and Leases	1,200					
201-3600-3601	Interest Income	1,038	50				
201-3600-3610	Miscellaneous Revenue		50				
201-3700-3720	Interfund Loan Proceeds		1,930,873	300,000		300,000	Interfund loan proceeds from West Millcreek CRA to Millcreek Center CRA for debt service, until increment from Millcreek Center is sufficient to pay the Series 2019 debt service
201-3900-3920	Budgetary Use of Fund Balance						
	Total Revenues	348,998	2,676,542	1,055,000	-	1,055,000	
Expenditures							
20153102700	Tax Increment Commitments	17,587	36,042	40,000		40,000	Interlocal Agreement requires 25% of increment from SLC's tax levies to be remitted to County
20153102900	Administrative Expenses	1,500	62,809	37,750		37,750	5% x tax increment \$ 1,500 - Series 2019 Trustee Fees \$36,250 - Gen Fund administration of CRA
201-5310-5200	Series 2019 Debt Svc - Principal Pymt			140,000		140,000	First annual principal payment
201-5310-5201	Series 2019 Debt Svc - Interest Pymt	721,800	721,800	718,300		718,300	
201-5310-6100	Miscellaneous Exp.	1,732	1,000	1,000		1,000	
201-9000-9010	Transfer to Other Funds						
201-9000-9010	Transfer to CRA Housing Fund		192,926	113,250		113,250	15% x tax increment
201-9000-9020	Budgetary Addition to Fund Balance			4,700		4,700	
	Total Expenditures	742,619	1,014,577	1,055,000	-	1,055,000	
Fund Balance							
	Budgetary Addition to (Use of) Fund Bal	(393,621)	1,661,965	-		-	
	Beginning Fund Balance	(1,268,238)	(1,661,858)	107		107	
	Ending Fund Balance	(1,661,858)	107	107		107	
	15% Housing by Fiscal Year	52,014		113,250		113,250	
	5% Admin by Fiscal Year	17,338		37,750		37,750	

The Millcreek City Center CRA was created in 2019 to assist in creating Millcreek's new City Center, Millcreek Common. This project aims to create a downtown City Center and will include community gathering spaces, plazas, and a mix of uses to promote civic pride and enhance the city's tax base—all while supporting local businesses and helping them thrive. Over the next 20 years, 75-80% of all new property tax revenue will be reinvested back into this project area for improvements such as Millcreek Common and the implementation of new sidewalks, streetlights, planter boxes, parking spaces, and structures. For more information on this project, please visit <https://millcreekut.gov/275/Millcreek-Center-CRA>.

West Millcreek – Fund 202

Fund 202 - West Millcreek CRA							
Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Worksession changes	Council Budget in Progress	FY2025 Budget Comments
Revenues							
202-3100-3101	Property Taxes	1,595,640				-	Base valuation year - 2009 20-yr Project Area, beginning in 2012
202-3100-3101	Tax Increment - Millcreek Prop Taxes		232,415	235,000		235,000	new accts to show tax increment from Millcreek separately from tax increment from other governments
202-3330-3334	Tax Increment - Other Governments		1,630,944	1,635,000		1,635,000	
202-3600-3610	Interest Income	64,251					
202-3600-3601	Miscellaneous Revenue	226,364					
202-3900-3920	Budgetary Use of Fund Balance						
	Total Revenues	1,886,255	1,863,359	1,870,000		1,870,000	
Expenditures							
202-5310-3100	Professional Services						
202-5310-2700	Tax Increment Commitments	212,621	225,360	240,000		240,000	Tax sharing agreement w/ Artesian Springs
202-5310-2900	Administrative Expenses		222,329	74,800		74,800	4% x tax increment
202-9000-9010	Transfer to Millcreek Center CRA		1,852,015	300,000		300,000	Transfer to Millcreek Center CRA for Series 2019 debt svc
202-9000-9010	Transfer to Other Funds		12,625	10,000		10,000	Interfund Loan to Olympus Hills CRA
202-9000-9010	Transfer to CRA Housing Fund		1,156,061	374,000		374,000	20% x tax increment
202-9000-9020	Budgetary Addition to Fund Balance						
	Total Expenditures	212,621	3,468,390	998,800		998,800	
Fund Balance							
	Budgetary Addition to (Use of) Fund Bal	1,673,634	(1,605,031)	871,200		871,200	
	Beginning Fund Balance	1,645,713	3,319,347	1,714,316		1,714,316	
	Ending Fund Balance	3,319,347	1,714,316	2,585,516		2,585,516	
	20% Housing by Fiscal Year	319,128		374,000		374,000	
	4% Admin by Fiscal Year	63,826		74,800		74,800	

The West Millcreek CRA was transferred to the Millcreek Community Reinvestment Agency from Salt Lake County at the beginning of 2019. This project area includes 184 acres of multi-residential, minor commercial, and light industrial uses and is bordered by 200 East, I-15, 3900 South, and Big Cottonwood Creek. Recent focuses of this CRA include the completion of the Artesian Springs apartment complex, and the development of the Opus Green townhomes project which will include a trail walk and a children's park. The goal of this CRA is to bring increased property tax revenue to the participating taxing entities, who will receive 20% of the tax increment until the project is complete. Until then, over the next 20 years, 80% will be reinvested into this project area by the Millcreek Community Reinvestment Agency. For more information on this project, please visit <https://www.millcreekut.gov/293/West-Millcreek-CRA>.

Woodland Ave – Fund 203

Fund 203 - Woodland Ave CRA

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Worksession changes	Council Budget in Progress	FY2025 Budget Comments
Revenues							
203-3100-3101	Tax Increment - Millcreek Prop Taxes		1,412	2,000		2,000	Base valuation year - 2020 (?)
203-3330-3334	Tax Increment - Other Governments		6,731	8,000		8,000	20-yr Project Area
203-3600-3610	Miscellaneous Revenue						
203-3600-3601	Interest Income						
203-3900-3920	Budgetary Use of Fund Balance						
	Total Revenues		8,143	10,000			
Expenditures							
203-5310-2900	Administrative Expenses		407	500			5% x tax increment for administrative costs
203-5310-3100	Professional Services						
203-9000-9010	Transfer to CRA Housing Fund		1,221	1,500			15% x tax increment
203-9000-9010	Transfer to MC Phase II CIP Fund						Tax increment from s/b redirected into the construction costs of MC Phase II
203-9000-9020	Budgetary Addition to Fund Balance						
	Total Expenditures		1,629	2,000			
Fund Balance							
	Budgetary Addition to (Use of) Fund Bal		6,514	8,000			
	Beginning Fund Balance		-	6,514			
	Ending Fund Balance	-	6,514	14,514			
	15% Housing by Fiscal Year	-	1,221	1,500		1,500	
	5% Admin by Fiscal Year	-	407	500		500	

The Woodland Avenue CRA lies within the boundaries of Millcreek's new City Center, but the parcels within the new CRA were only annexed into Millcreek in July 2020; thus, Millcreek needed to create a new CRA to capture the tax increment to support the new City Center. This project aims to assist the Millcreek City Center CRA in creating a downtown City Center that will include community gathering spaces, plazas, and a mix of uses to promote civic pride and enhance the city's tax base—all while supporting local businesses and helping them thrive. Millcreek plans on triggering the Woodland Ave CRA on or before March 1, 2023. Over the 20 years following the trigger date, 75-80% of all new property tax revenue will be reinvested into this project area for improvements such as Millcreek Common and the implementation of new sidewalks, streetlights, planter boxes, parking spaces, and structures. For more information on this project, please visit <https://millcreekut.gov/431/Woodland-Avenue-CRA>.

Olympus Hills – Fund 204

Fund 204 - Olympus Hills CRA

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Worksession changes	Council Budget in Progress	FY2025 Budget Comments
Revenues							
204-3100-3101	Tax Increment - Millcreek Prop Taxes						Base valuation year - 2017 20-yr Project Area
204-3330-3334	Tax Increment - Other Governments						
204-3600-3610	Miscellaneous Revenue						
204-3600-3601	Interest Income						
204-3700-3720	Interfund Loan Proceeds		12,625	10,000			from West Millcreek CRA to pay for professional services until Olympus Hills CRA has sufficient tax increment
204-3900-3920	Budgetary Use of Fund Balance						
	Total Revenues	-	12,625	10,000	-	-	
Expenditures							
204-5310-2900	Administrative Expenses						5% x tax increment for administrative costs
204-5310-3100	Professional Services		12,625	10,000			
204-9000-9010	Transfer to CRA Housing Fund						10% x tax increment for housing
204-9000-9020	Budgetary Addition to Fund Balance						
	Total Expenditures	-	12,625	10,000	-	-	
Fund Balance							
	Budgetary Addition to (Use of) Fund Bal						
	Beginning Fund Balance			-		-	
	Ending Fund Balance	-	-	-		-	
10% Housing by Fiscal Year		-	-	-			
5% Admin by Fiscal Year		-	-	-			

The Mt. Olympus Shopping Center was completed in 1963, and Interstate 215 was completed on the east bench in 1969, leaving a narrow strip of undeveloped land between Wasatch Boulevard and the freeway. Elway Porsche would build their automobile dealership in a portion of that space if the community could help subsidize the costly parking structure required by the space constraints. The Olympus Hills CRA was put to work in 2023 to help gather property tax increment to reimburse Elway Porsche for this infrastructure. For more information on this project, please visit <https://millcreekut.gov/276/Olympus-Hills-CRA>.

MedTech CRA – Fund 205

Fund 205 - MedTech CRA							
Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work session changes	Council Budget in Progress	FY2025 Budget Comments
Revenues							
205-3100-3101	Tax Increment - Millcreek Prop Taxes						Base valuation year - 2019 20-yr Project Area
205-3330-3334	Tax Increment - Other Governments						
205-3600-3610	Interest Income						
205-3900-3920	Budgetary Use of Fund Balance						
	Total Revenues			-	-	-	
Expenditures							
205-5310-2900	Administrative Expenses						5% x tax increment for administrative costs
205-5310-3100	Professional Services						
205-9000-9010	Transfer to CRA Housing Fund						20% x tax increment for housing
203-9000-9020	Budgetary Addition to Fund Balance						
	Total Expenditures			-	-	-	
Fund Balance							
	Budgetary Addition to (Use of) Fund Bal			-		-	
	Beginning Fund Balance			-		-	
	Ending Fund Balance						
	15% Housing by Fiscal Year	-	-	-			
	5% Admin by Fiscal Year	-	-	-			

The MedTech CRA was adopted in the spring of 2021. This project area includes approximately 91 acres of commercial and institutional uses. This project aims to enable the development of a new medical tower with an enhanced façade at St. Mark’s Hospital and influence the redevelopment of commercial and office space within the Project Area. This CRA aims to bring increased property tax revenue to the participating taxing entities, who will receive between 20-30% of the tax increment until the project is complete. Millcreek plans on triggering the MedTech CRA on or before March 1, 2025. Over the 20 years following the trigger date, 70-80% of all new property tax revenue will be reinvested into this project area for improvements such as the enhanced façade for St. Mark’s Hospital and the implementation of new sidewalks, streetlights, and improved transit stops. For more information on this project, please visit <https://millcreekut.gov/392/MedTech-CRA>.

CRA Housing – Fund 220

Fund 220 - CRA Housing Fund

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Budget Work session changes	Council Budget in Progress	FY2025 Budget Comments
Revenue							
220-3600-3610	Interest Income						
220-3900-3910	Transfer from Other Funds		1,350,340	488,750		488,750	\$ 113,250 - Millcreek Center (15% Housing) 374,000 - West Millcreek (20% Housing) 1,500 - Woodland Ave (20% Housing) - 0 - Olympus Hills (10% Housing) - 0 - MedTech (20% Housing)
Total Revenues			1,350,340	488,750	-	488,750	
Expenditures							
220-5310-2710	Housing Projects		424,427			-	FY2024 Housing Project: \$100,000 - CRA housing grant \$325,000 - Loan
Total Expenditures			424,427	-	-	-	
Fund Balance							
	Budgetary Addition to (Use of) Fund Bal		925,913	488,750		488,750	
	Beginning Fund Balance		-	925,913		925,913	
	Ending Fund Balance	-	925,913	1,414,663		1,414,663	

By state law, each Community Reinvestment Area must use at least 10% of the tax increment collected to support the city's affordable housing goals. Some of Millcreek's CRA project areas have even budgeted 15% or 20% of their increment for this important cause. In 2024, the CRA Affordable Housing Account was created to act as a repository of the funds created from these disparate CRAs. Having the affordable housing dollars all in one place will make it easier for policy makers to effectively leverage them for the public good.

Millcreek Community Foundation Budget

Fund 250 - Millcreek Community Foundation - Special Revenue Fund

Account #	Account Description	2022-2023 Actual	2023-2024 Projected	2024-25 Tentative	Proposed Changes to Tentative Bdg 05-20-2024	Council Budget in Progress	FY2025 Budget Comments	
Revenue								
General Revenues								
New Account	Contribution from VO 501c3		30,000				<p>Millcreek Community Foundation was established as a fundraising vehicle - all solicited sponsorships and donations will be received in the Community Foundation Fund; All fundraising proceeds will be transferred to the General Fund either 1) after the event was held; 2) on a routine basis determined by the timing of the events sponsored (one-time or ongoing for a season e.g., VO! events and activities).</p> <p>Sponsorships are also being sought for other Community Life Events e.g., Doxy Derby and Magic Ice Show</p>	
Promise Program								
New Account	Sponsorships / Donations - Promise		10,000	10,000		10,000		
New Account	Non-Cash Donations - Promise							
New Account	Grants - Promise Programs		5,000	5,000		5,000		
Venture Out Programs								
New Account	Sponsorships/Donations - Venture Out							
New Account	Grants - Venture Out		100,000	100,000		100,000		
New Account	Non-Cash Donations - Venture Out		10,000	10,000		10,000		
Other Community Life Events								
New Account	Sponsorships/ Donations - Events							
New Account	Grants - Events							
New Account	Non-Cash Donations - Events							
Other Charitable Programs								
New Account	Grants - Arts		5,000	5,000		5,000		
New Account	Sponsorships/ Donations - Monuments	26,598	5,000	5,000		5,000		
New Account	Sponsorships/ Donations - Recreation							
Miscellaneous Revenue								
250-3600-3601	Interest Income							
250-3600-3610	Sundry Revenue							
Interfund Transfers / Budgetary Use of Fund Balance								
250-3900-3910	Transfer from Other Funds							
250-3900-3915	Transfer from Gen Fund - Non-cash / in-kind donations			10,000	(10,000)		Millcreek venue rentals given at no charge as part of Venture Out sponsors - Exp in Gen Fund (new acct # 100-5720-XXXX)	
250-3900-3920	Budgetary Use of Fund Balance							
	Total Revenues	26,598	165,000	145,000	(10,000)	135,000		
Expenditures								
New Account	Promise Program			15,000	(15,000)			
New Account	City Monuments	18,609		5,000	(5,000)			
New Account	Arts Programs			5,000	(5,000)			
New Account	Venture Out Programs			100,000	(100,000)			
New Account	Venture Out Sponsorship Fulfillment Exp							
New Account	Venture Out Sponsorship Fulfillment Exp - Non-cash							
New Account	Recreation Programs			10,000	(10,000)			
New Account	Transfer to Millcreek Gen Fund		172,989		135,000	135,000	General Fund carries out all activities through Promise and Community Life departments	
	Total Expenditures	18,609	172,989	135,000	-	135,000		
Fund Balance								
	Budgetary Addition to (Use of) Fund Bal	7,989	(7,989)	10,000	(10,000)	-		
	Beginning Fund Balance		7,989	-	10,000	-		
	Ending Fund Balance	7,989	-	10,000	-	-		

Employee Census

FY25 Millcreek Employee Census

Department	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Comments
Mayor & City Council	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	
Mayor	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
City Council	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Administration	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
City Manager	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	
Assistant City Manager	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50	
Promise Program	1.00	1.00	1.00	1.00	4.00	4.00	4.00	3.50	
Promise Program Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Promise Economic Wellbeing Coordinator	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Promise Health Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Promise Intern	0.00	0.00	0.00	0.00	2.00	2.00	1.00	0.50	
City Recorder	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	
City Recorder	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Deputy City Recorder	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	
Building Services	9.00	10.00	10.00	11.00	10.00	10.00	10.00	11.00	
Building Services Director/Building Official	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Assistant Building Official	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	
Plans Examiner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Building Inspector	1.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	
Business License Inspector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	One additional position for FY25
Permit Technician	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	
Code Compliance Inspector	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Building Services Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Communications	5.00	5.00	5.00	5.00	6.00	5.00	7.00	7.00	
Communications Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Marketing Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Marketing & Communications Coordinator	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Emergency/Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Public Information Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Information Center Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Information Center Technician	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	
Economic Development	2.00	2.00	2.00	1.50	1.50	1.50	1.50	1.50	
Economic Development Director	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	
Economic Development Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Millcreek Common	0.00	0.00	0.00	1.00	15.00	21.00	22.00	25.50	
Millcreek Common Executive Director	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
Event Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Event Planning Assistant	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
Event Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	One new position for FY25
Event Production Manager	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
Event Production Assistant	0.00	0.00	0.00	0.00	0.00	0.50	1.00	0.50	
Business Development Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Public Market Sales Associate	0.00	0.00	0.00	0.00	0.00	0.00	2.00	5.50	Seven additional part-time positions for FY25
Senior Recreation Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Recreation Manager	0.00	0.00	0.00	0.00	1.00	3.00	2.00	2.00	
Adventure Hub Crew Lead	0.00	0.00	0.00	0.00	2.50	2.50	3.00	3.00	
Adventure Hub Crew Member	0.00	0.00	0.00	0.00	9.50	11.00	8.00	8.00	

Department	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Comments
Finance & Human Resources	3.00	4.00	4.75	5.75	5.75	6.25	7.25	7.75	
HR-Finance Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Senior Accountant	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Staff Accountant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	One additional position for FY25
HR-Finance Coordinator	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	
HR-Finance Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	
HR-Finance Technician	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	
Human Resource Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
Grants Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
Business License & Lease Administrator	1.00	1.00	0.75	0.75	0.75	0.75	0.75	0.75	
Deputy Business License Administrator	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Facilities Administration	0.00	0.00	0.00	1.00	2.00	4.00	5.00	4.00	
Facilities Director	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
Facilities Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Facilities Support Manager	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	
Facilities Assistant	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Zamboni Driver	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.50	
Legislative Services	1.00	2.00	3.00	2.00	0.00	0.00	0.00	0.00	
Legislative Policy Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	
IT/Facilities Manager	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	
Legislative Analyst	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	
Planning & Zoning	3.00	4.00	6.00	6.00	9.50	8.50	8.50	8.50	
Planning & Zoning Director	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	
Long Range Planning Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Current Planning Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Planner	1.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	
Planning Permit Technician	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
Deputy City Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Development Review Engineer	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	
Development Review Specialist	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Public Works	4.00	7.00	6.00	8.00	9.00	10.00	10.00	10.00	
Public Works Director/City Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Public Works Operations Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
Public Works Permit Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Staff Engineer	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	
Stormwater Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Stormwater Operations Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Stormwater Inspector	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	
Construction Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
GIS Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Total Full-Time Equivalent Employees	32.75	39.75	42.50	47.00	67.50	75.00	80.00	83.50	

Fee Schedule



MILLCREEK FY25 CONSOLIDATED FEE SCHEDULE

ITEM	DESCRIPTION	CODE	FEE
BUILDING PERMIT FEES			
All valuations are calculated using the current International Code Council (ICC) Building Valuation Data, except under certain circumstances, which are calculated by project cost. *Current ICC Building Valuation Data			
Permit Types			
1	Building Permit	15-08-030	*Based on current ICC Valuation Table
2	Demolition Permit	15-08-030	*Based on current ICC Valuation Table
3	Mechanical, Electrical, Plumbing Permits (Circuit, Electrical Service Charge, Power to Panel, Temporary Panel, Furnace/AC, Ductwork, Water Heater, Re-Pipe, etc.)	15-16-020	\$70.00
4	Mechanical, Electrical, Plumbing Permits - Additional Appliances, Fixtures, etc.	15-16-020	\$20.00/additional item
5	Grading Permit	15-08-030	*Based on current ICC Valuation Table
6	Retaining Wall Permit	15-08-030	*Based on current ICC Valuation Table
7	Manufactured Home Permit	15-08-030	\$200.00
Solar Permits			
8	Base Solar Permit (Charged with KWA Fee)	15-08-030	\$70.00
9	KWA (In addition to Base Solar Permit)	15-08-030	\$30.00
10	Plan Review Fee (Solar)	15-08-030	\$100.00
Re-Roof Permits			
11	Re-roof (Residential)	15-08-030	\$70.00
	Re-roof (Commercial) based on valuation below:		
12	\$1-\$9,999	15-08-030	\$150.00
13	\$10,000-\$49,999	15-08-030	\$300.00
14	\$50,000-and up	15-08-030	\$500.00
Window and Door (Replacement only with no other work) Permits			
15	Window and Door (Residential)	15-08-030	\$70.00
16	Window and Door (Commercial)	15-08-030	*Based on current ICC Valuation Table
Plan Review Fees			
17	Plan Review Fee (Hourly)	15-08-030	\$120/hour
18	Plan Review Fee (Card File)	15-08-030	\$100.00
19	Plan Review Fee (Residential)	15-08-030	40% of Building Permit Fee
20	Plan Review Fee (Commercial)	15-08-030	65% of Building Permit Fee
21	Plan Review Fee (Foothills/Canyons Overlay Zone (FCOZ))	15-08-030	65% of Building Permit Fee
22	Substantial Improvement/Substantial Damage Determination	15-08-040	\$120.00
Inspection Fees			
23	Re-inspection	15-08-040	\$75.00
24	Overtime/After Hour/Same Day Requests	15-08-040	\$120/hour
Administrative Fees			
25	Canceled Building Permit Fee	15-08-040	25% of Building Permit Fee
26	Building without Permit Penalty	15-08-040	100% of Building Permit Fee
27	Permit Re-instatement Fee	15-08-040	1/2 of BLDG Permit Fee or \$200, whichever is less
28	Board of Appeals Hearing	15-08-040	\$300.00
State Surcharge			
29	Applicable State Surcharge on all permits	15-08-040	1% of Building Fees

ITEM	DESCRIPTION	CODE	FEE
BUILDING PERMIT AND INSPECTION FEES VALUATION TABLE			
Value of Project			Bldg Permit Fee
30	Less Than \$2,000	15-08-030	\$76.50
31	\$2,001 to \$25,000	15-08-030	\$76.50 for the first \$2,000 + \$16.50 for each additional \$1,000 or fraction thereof, up to and including \$25,000
32	\$25,001 to \$50,000	15-08-030	\$456 for the first \$25,000 + \$12 for each additional \$1,000 or fraction thereof, up to and including \$50,000
33	\$50,001 to \$100,000	15-08-030	\$765 for the first \$50,000 + \$8.50 for each additional \$1,000 or fraction thereof, up to and including \$100,000
34	\$100,001 to \$500,000	15-08-030	\$1,181 for the first \$100,000 + \$6.50 for each additional \$1,000 or fraction thereof, up to and including \$500,000
35	\$500,001 to \$1,000,000	15-08-030	\$3,781 for the first \$500,000 + \$5.50 for each additional \$1,000 or fraction thereof, up to and including \$1,000,000
36	Over \$1,000,001	15-08-030	\$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)			
37	Home Business	5-08-080	\$55.00
38	Home Based Daycare	5-08-080	\$145.00
39	Group Homes	5-08-080	\$145.00
40	Booth Rental	5-08-080	\$55.00
41	Short-Term Rental	5-19-060	\$145.00
42	Seasonal License	5-08-080	\$200.00
43	Temporary License	5-08-080	\$115.00
44	Large Scale Event Temporary License	5-08-080	\$125.00
45	Solicitor ID	5-17-060	\$65.00
46	Penalty Fee for Renewal Fees Outstanding After 30 Days of Original Notice Date	5-08-080	25% of Renewal Fee
47	Penalty Fee for Renewal Fees Outstanding After 60 Days of Original Notice Date	5-08-080	100% of Renewal Fee
<p>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.</p>			
48	Business License - Annual Base Fee (applicable disproportionate fee shown separately)	5-08-040	\$145.00
49	Annual Disproportionate Fees (in addition to the \$145 Base License Fee):		
50	Assisted Living	5-08-040	\$10/bed
51	Automotive Dealers - if < 1 Acre	5-08-040	\$344.00
52	Automotive Dealers - if > 1 Acre	5-08-040	\$400.00
53	Automotive and Transportation Services	5-08-040	\$344.00
54	Bank/Finance	5-08-040	\$825.00
55	Business and Professional Services	5-08-040	\$178.00
56	Contracted Services - Construction, Landscaping, etc.	5-08-040	\$172.00
57	Convenience Store	5-08-040	\$1,970.00
58	Day Care	5-08-040	\$272.00
59	Education and Clubs	5-08-040	\$230.00
60	Entertainment	5-08-040	\$185.00

ITEM	DESCRIPTION	CODE	FEE
61	Grocery Stores	5-08-040	\$1,543.00
62	Legal Services	5-08-040	\$178.00
63	Movie Theaters	5-08-040	\$1,900.00
64	Gyms	5-08-040	\$205.00
65	Industrial, Manufacturing, and Wholesale	5-08-040	\$230.00
66	Lodging	5-08-040	\$1,000.00
67	Massage	5-08-040	\$130.00
68	Medical Center	5-08-040	\$2,294.00
69	Medical Professional	5-08-040	\$130.00
70	Personal and Home Services	5-08-040	\$130.00
71	Restaurant w/ Alcohol	5-08-040	\$275.00
72	Fast Food and Take-Out	5-08-040	\$275.00
73	Restaurants and Food (no Alcohol)	5-08-040	\$240.00
74	Retail - if < 5,000 sq. ft.	5-08-040	\$142.00
75	Retail - between 5,001-25,000 sq. ft.	5-08-040	\$446.00
76	Retail - if > 25,001 sq. ft.	5-08-040	\$1,579.00
77	Storage Units	5-08-040	\$150.00
78	Sexually Oriented Business	5-08-040	\$1,970.00
79	Outcall Service Businesses	5-08-040	\$250.00
Long Term Rental Fees - Include an annual fee and a disproportionate fee based on number of units			
80	Long-Term Rentals - Annual Base Fee	5-08-040	\$40.00
81	Annual Disproportionate Fees (in addition to the \$40 Base License Fee)	5-08-040	\$20/unit
Alcohol Related Licensing Fees (new alcohol license or annual renewal)			
82	Single Event	6-10-110	\$110.00
83	Off-premise Beer Retailer	6-10-110	\$60.00
84	Beer-Only Restaurant	6-10-110	\$60.00
85	On-Premise Beer Tavern	6-10-110	\$60.00
86	Resort	6-10-110	\$60.00
87	Wholesale Beer	6-10-110	\$60.00
88	Restaurant Liquor	6-10-110	\$60.00
89	Manufacturing	6-10-110	\$155.00
90	Recreational On-Premise Beer Retailer	6-10-110	\$60.00
91	Limited Restaurant Liquor	6-10-110	\$60.00
92	Club Liquor	6-10-110	\$60.00
93	Reception Center	6-10-110	\$60.00
94	Temporary Beer Event	6-10-110	\$100.00
CODE ENFORCEMENT FINES AND FORFEITURES			
95	Civil Penalty - From 11 to 30 Days	1-18-230	\$100/day out of compliance
96	Civil Penalty - After 30 Days	1-18-230	\$200/day out of compliance
97	Abatement	1-18-265	Actual Cost
98	Code Enforcement Re-inspection	1-18-185	\$75/re-inspection
PUBLIC WORKS FEES			
Administrative Fees - Public Works (PW)			
99	50/50 Curb, Gutter, Sidewalk (CGS) Program Application Fee	14-12-027	No fee
100	Incomplete PW Application / Non-compliance	14-16-030	\$50.00
101	Penalty for working without a permit in the Public Right of Way (in addition to permit fee)	14-16-035	100% of permit
102	Excavation Permit Administrative Fee	14-16-040	\$50.00

ITEM	DESCRIPTION	CODE	FEE
Right of Way Improvement Fees [3.48.010]			
<i>Right of Way Excavation / Encroachment Permits</i>			
103	Dumpster / Moving Pod (up to 7 days)	14.16.040	no charge
104	Penalty for Dumpster / Moving Pod (greater than 7 days)	14.16.040	\$50/day
105	Paved Surfaces (all hard surfaces)	14-36-010	\$250 min + \$.50/sq. ft. over 500 sq. ft.
106	Unpaved Surfaces (grass, dirt, gravel, etc.)	14-36-010	\$125 min + \$.25/sq. ft. over 500 sq. ft.
107	Permit Extensions for excavations and encroachments	14-16-040(a)	1/2 of original fee
108	Sidewalk Closure Fee (after 72 hour grace period; includes emergency repairs)	14-16-040	\$25/day for full or partial closure
109	Traffic Control or Obstructions on local roads (remaining after 72-hr grace period)	14-16-040	\$50/day for full or partial lane
110	Traffic Control or Obstructions on arterial and collector roads (daily fee / lane or partial lane, which is closed or obstructed)	14-16-040	\$50/day for each lane or partial lane
111	Traffic Control or Obstructions for emergency repairs on any road (remaining after 72-hr grace period)	14-16-040(b)	\$50/day for each lane or partial lane
112	Road Closure Fee	14-16-040	\$250/day
DEVELOPMENT FEES			
Bond Fees			
<i>Administrative Fees - Engineering Bond</i>			
113	Bond Administration Fee	3-56-060	\$100.00
114	Bond Forfeiture [see Bond Agreement]	3-56-060	up to 100% of bond amount
115	Partial Release Inspection	3-56-070	\$100.00
116	Bond Re-inspection Fee	3-56-080	\$100/re-inspection
<i>Administrative Fees - Landscape Bond</i>			
117	Bond Administration Fee	3-56-060	\$100.00
118	Bond Forfeiture [see Bond Agreement]	3-56-060	up to 100% of bond amount
119	Partial Release Inspection	3-56-070	\$100.00
120	Bond Re-inspection Fee	3-56-080	\$100/re-inspection
LAND USE FEES			
<i>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.</i>			
121	Development Agreement	19-02-130	\$1,500.00
122	Subdivision Concept Review	18-03-030	\$250.00
Permitted Uses (Administrative Decisions, Staff Decisions)			
<i>Staff Reviews:</i>			
123	Accessory Dwelling Unit - Request for Compliance Determination	19-89-050	\$250.00
124	Site Plan Review for Permitted Uses and Signs	19-02-130	\$500.00
125	Site Development Plan Approval - Foothills/Canyons Overlay Zone (FCOZ)	19-72-030	\$2,000.00
126	Residential Canyons Overlay Zone (RCOZ) Option B / Neighborhood Compatibility Modification	19-02-130 / 19-71-040	\$175.00
127	Home Business	19-85-030	\$110.00
128	Tenant Change	19-02-130	\$110.00
129	Sign Permit	19-02-130	\$110.00
<i>Planning Director Review:</i>			
130	Minor Subdivision	18-03-140	\$1,200.00
131	Property Line Adjustment	18-03-170	\$650.00
132	Conditional Use Permit - Extension of Time	19-84-050	Equal to original filing fee
133	Waiver of Foothills/Canyons Overlay Zone (FCOZ) Standards	19-72-060(a)	\$275.00
134	Takings Relief Petition Review	19-93-030	\$275.00
Public Body Review			
<i>Planning Commission Meeting [19.05.040]:</i>			
135	Major Subdivision	18-03-150	\$2,000.00
136	Subdivision Amendment	18-03-160	\$1,800.00
137	Conditional Use for New Development (includes site plan review)	19-84-030	\$2,000.00
138	Conditional Use - Change of Use and No New Development (includes site plan review)	19-84-030	\$1,200.00

ITEM	DESCRIPTION	CODE	FEE
139	Waiver of Foothills/Canyon Overlay Zone (FCOZ) Standards	19-72-060(b&c)	\$675.00
140	Residential Canyons Overlay Zone (RCOZ) Option C	19-71-050	\$675.00
141	Special Exception to have Use Violation declared legal	19-88-140	\$675.00
142	Re-Zone Gen Plan, etc.	19-02-130	\$675.00
143	Public Notice Mailings	19-02-160	\$1.25/notice
Mayor's Meeting (Planning Commission's recommendation to the Mayor):			
144	Subdivision Amendment to Vacate a Public Street	14-48-040	\$115.00
145	Street Dedication (for streets not reviewed as part of a Subdivision Plat)	15-28-030(b)	\$115.00
146	Exception to Road Improvements	15-28-070	\$115.00
Millcreek Council Meeting: (Planning Commission's Recommendation to the Millcreek Council):			
147	General Plan and General Plan Amendment Ordinances	19-02-130	\$115.00
148	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)	19-90-050	\$115.00
149	Takings Relief Petition Hearing	19-93-040	\$115.00
General Plan Amendment:			
150	Text Amendment	19-90-070	\$300.00
151	Future Land Use Map Amendment (base - includes up to 10 acres)	19-02-130	\$1,500.00
	Future Land Use Map acreage fee (in addition to base):		
152	Between 10 and 50 Acres	19-02-130	\$200.00/acre
153	Between 50 to 100 Acres	19-02-130	\$300.00/acre
154	Greater than 100 Acres	19-02-130	TBD prior to acceptance of the application
Small Wireless Telecom Facilities Deployment			
	Application Fees:		
155	Collocate existing or replacement utility poles or wireless support structures	16-20-070	\$100/collocation
156	Install, modify, or replace a utility pole in connection with a permitted use	16-20-070	\$250/utility pole
157	Install, modify, or replace a utility pole in connection with discretionary use	16-20-070	\$1,000/utility pole
158	Master License Agreement and Site License	16-20-070	See Agreements
Administrative Fees			
159	Legal Status of a lot or parcel	19-02-130	\$50.00 base fee + \$50/hour
160	Zoning Compliance Letter	19-02-130	\$50.00 base fee + \$50/hour
161	Administrative Decision	19-76-030	\$50.00 base fee + \$50/hour
Civil Penalties for Violation of Zoning Regulations (Warning Period: 28 Days for All Violations)			
Residential Zones: R-1's; R-2's; R-4-8.5; FR's; F-1; RMH			
162	Conditional use without a permit & Other Violations	19-94-070	\$25 fine for each day after warning period
163	Nonpermitted use; Violation of permit or approval	19-94-070	\$50 fine for each day after warning period
Mixed Zones: R-M; MD's; FM's; S-1-G			
164	Conditional use without a permit & Other Violations	19-94-070	\$50 fine for each day after warning period
165	Nonpermitted use; Violation of permit or approval	19-94-070	\$100 fine for each day after warning period
Commercial/Manufacturing Zones: C's; M's; O-R-D			
166	Conditional use without a permit & Other Violations	19-94-070	\$100 fine for each day after warning period
167	Nonpermitted use; Violation of permit or approval	19-94-070	\$200 fine for each day after warning period
Agricultural Zones: A's; FA's			
168	Conditional use without a permit & Other Violations	19-94-070	\$25 fine for each day after warning period
169	Nonpermitted use; Violation of permit or approval	19-94-070	\$50 fine for each day after warning period
Overlay Zones: AOZ; HPZ			
170	Violation of provisions	19-94-070	\$100 fine for each day after warning period
Land Use Hearing Officer Review			
171	Appeals of Conditional Use Decisions	19-92-030	\$300.00
172	Appeals of a zoning decision or interpretation	19-92-050	\$300.00
173	Special Exceptions:		
	Adjusting a zone boundary line	19-92-060	\$300.00

ITEM	DESCRIPTION	CODE	FEE
	Enlargement or addition to a noncomplying structure	19-92-060	\$300.00
	Relocation or reconstruction of a noncomplying structure	19-92-060	\$300.00
174	Variances from the terms of the zoning ordinance	19-92-040	\$300.00
175	Appeal of a final decision on a Subdivision	18-07	\$300.00
176	Appeals of a waiver or modification decision	19-92-040	\$300.00
177	Double Fee (if construction has started)		\$600.00
Planning and Engineering Plan Checking Fees			
<i>Planning and Engineering Checking Fee for Subdivision Development:</i>			
178	Engineering Review Fee for Subdivision Development	3-48-020	6% of Engineering bond
179	Planning Review Fee for Subdivision Development	3-48-020	6% of Landscape bond
<i>Planning and Engineering Checking Fee for Non-Subdivision Development:</i>			
180	Engineering Review Fee for Non-Subdivision Development	3-48-030	4.5% of Engineering bond
181	Planning Review Fee for Non-Subdivision Development	3-48-030	4.5% of Landscape bond
182	Road dedication without plat	3-48-040	\$150.00
Address Change Fees			
183	SLCo Assignment of Address	3-42-010	Actual SLCO Cost must be paid in advance
Surveying Review Fees:			
184	Surveying Charge		Actual SLCO Cost must be paid in advance
185	Review of Geologic and/or Technical Reports		Actual Cost must be paid in advance
186	Traffic and Parking Study	11-26-040	Actual Cost must be paid in advance
STORMWATER QUALITY FEE, PENALTY, AND FINE SCHEDULES			
Permit Fees			
187	Land Disturbance Permit (LDP) and Stormwater Quality Permits	17-22-040	\$75 + \$50 for every 1/4 acre (\$125 minimum)
Control Measure Fine (By Violation)			
188	Primary Boundary Control	17-22-180	\$1,000/day
189	Secondary Boundary Control	17-22-180	\$500/day
190	Exit control	17-22-180	\$500/day
191	Waste Control	17-22-180	\$500/day
192	Material Storage Control	17-22-180	\$250/day
193	Fugitive Dust Control	17-22-180	\$250/day
194	Safety Control	17-22-180	\$250/day
195	Plan Administration - Each LDP requires SWPPP administration and written documentation such as but not limited to; inspections, training, SWPPP amendments, closeout documents etc.	17-22-180	\$1,000.00
196	Working without a SWPPP permit	17-22-180	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>			
197	Sediment	17-22-180	\$250/day
198	Cementations material	17-22-180	\$500/day
199	Paints and solvents	17-22-180	\$500/day
200	Solid waste	17-22-180	\$500/day
201	Sanitary waste	17-22-180	\$2,000/day
202	Fuels	17-22-180	\$1,000/day
203	Fertilizers	17-22-180	\$500/day
204	Organics	17-22-180	\$250/day
205	Cleanders	17-22-180	\$500/day
206	Remediation fee (if City services are utilized)	17-22-180	\$5,000.00

ITEM	DESCRIPTION	CODE	FEE
Stormwater Utility Fee			
207	Monthly - based on residential unit	17-30-070	\$10.73
208	Stormwater ERU Credit Application Review Fee	17-30-070	\$40.00
IMPACT FEES			
Park Impact Fees			
209	Single-Family Residential	Ordinance 19-08	\$494.68
210	Multi-Family Residential	Ordinance 19-08	\$440.75
MISCELLANEOUS FEES			
Labor costs for GRAMA requests			
211	Commensurate Services Rendered - Salary of the lowest paid employee who has the necessary skill and training to perform the request	3-12-040	First 15 minutes free
212	Audio, video, photographs, or other media	3-12-030	Actual Cost
213	CDs	3-12-030	Actual Cost
214	Thumb Drives	3-12-030	Actual Cost
215	Fee for Delivery: USPS	3-12-050	Actual Cost
Copies (Including copies for GRAMA requests)			
216	Copies - Black & White (up to 11x17)	3-12-030	\$0.50
217	Copies - Color (up to 11x17 in)	3-12-030	\$1.00
218	Copies - Black & White (larger than 11x17in)	3-12-030	\$2.50
219	Copies - Color (larger than 11x17 in)	3-12-030	\$5.00
220	Plotter copies (Bond paper)	3-12-030	\$2.00/sq. ft.
221	Plotter copies (Photo paper)	3-12-030	\$5.00/sq. ft.
Business Council Event Fees			
222	Booth Rental	3-12-030	\$50.00
223	Canopy	3-12-030	\$100.00
224	Table and 2 Chairs	3-12-030	\$25.00
225	Booth Equipment Package (includes booth rental, canopy, table, and 2 chairs)	3-12-030	\$175.00
Election Fees			
226	Candidate Declaration Filing Fee (includes write-ins) - May be waived with Affidavit of Impecuniosity	2-11-020	\$50.00
227	Nomination Petition Filing Fee - May be waived with Affidavit of Impecuniosity	2-11-020	\$50.00
228	Campaign Finance Statement Penalty	2-11-010	\$50.00
Miscellaneous Fees			
229	Declaration of Mutual Commitment	2-10-050	\$10.00
230	Postage	3-12-030	Actual Cost - USPS
RECREATION FEES			
Millcreek Common Rentals			
231	Ice Skates / Roller Skates / Climbing Equipment	3-54-010	\$5.00/session (sessions vary)
232	Skate Helper	3-54-010	No fee
233	Chalk Bag	3-54-010	\$2.00
234	Locker, 12"x12"x12"	3-54-010	\$2.00 for every 90 minutes
235	Ice Skate Sharpening Service	3-54-010	\$10.00/pair
Millcreek Common Admission			
236	Ice Skating (admission only)	3-54-010	\$7.00/session (sessions vary)
237	Roller Skating (admission only)	3-54-010	\$7.00/session (sessions vary)
238	Climbing Wall (admission only)	3-54-010	\$7.00/session (sessions vary)
239	Ice Skating Punch Pass (admission only)	3-54-010	\$50.00 (10 sessions)
240	Ice Skating Punch Pass (admission + equipment rental)	3-54-010	\$100.00 (10 sessions)
241	Roller Skating Punch Pass (admission only)	3-54-010	\$50.00 (10 sessions)
242	Roller Skating Punch Pass (admission + equipment rental)	3-54-010	\$100.00 (10 sessions)
243	Climbing Wall Punch Pass (admission only)	3-54-010	\$50.00 (10 sessions)

ITEM	DESCRIPTION	CODE	FEE
244	Climbing Wall Punch Pass (admission + equipment rental)	3-54-010	\$100.00 (10 sessions)
245	Season Ice Skate Access Pass (admission only)	3-54-010	\$150.00
246	Season Roller Skate Access Pass (admission only)	3-54-010	\$150.00
247	Season Climbing Wall Access Pass (admission only)	3-54-010	\$150.00
248	Season Ice Skate Pass (includes admission, ice skate rental, estimated 100 skating days, excludes blackout dates)	3-54-010	\$250.00
249	Season Roller Skate Pass (includes admission, roller skate rental, estimated 180 skating days, excludes blackout dates)	3-54-010	\$250.00
250	Season Climbing Wall Pass (includes admission, climbing equipment rental, excludes blackout dates)	3-54-010	\$250.00
Millcreek Common Event - Tickets			
251	Holiday Event Ticket	3-54-010	\$3.00 - \$5.00/person
252	Full Experience Holiday Event Ticket (includes 6th floor)	3-54-010	\$20.00/person
253	Special Event Skate Discount #1 (for groups of 25 or more)	3-54-010	\$2.00 off regular admission price
254	Special Event Skate Discount #2 (includes school groups, sponsored events, and specified holidays)	3-54-010	Free admission, \$5.00/skate rental
Millcreek Common Event - Venue Rental			
255	Conference Room Only, 8:00am-4:00pm (Cleaned up by 4:00pm, 2 hour minimum)	3-54-010	\$100.00/hour
256	Conference Room Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm, 2 hour minimum)	3-54-010	\$200.00/hour
257	Sun Deck Only, 8:00am-4:00pm (Cleaned up by 4:00pm, 2 hour minimum)	3-54-010	\$100.00/hour
258	Sun Deck Only, 4:00pm - 10:00pm (Cleaned up by 11:00pm, 2 hour minimum)	3-54-010	\$200.00/hour
259	Conference Room and Sun Deck, 8:00am-4:00pm	3-54-010	\$530 (4-hour minimum)
260	Conference Room and Sun Deck, 4:00pm - 10:00pm (Cleaned up by 11:00pm)	3-54-010	\$1,070 (4-hour minimum)
261	Entire Plaza Buy-Out, 8:00am-4:00pm, M-TH, Must be approved by Mayor and City Council (Cleaned up by 4:00pm)	3-54-010	\$3,500 (6-hour minimum)
262	Entire Plaza Buy-Out, 4:00pm - 10:00pm, M-TH, Must be approved by Mayor and City Council (Cleaned up by 11:00pm)	3-54-010	\$6,000 (6-hour minimum)
263	Cultural Community Partner Event Plaza Rental	3-54-010	\$1,500.00
264	Community Room, Prefunction 1, Green Room, Balcony, 8:00am-4:00pm (Cleaned up by 4:00pm)	3-54-010	\$1,900 Mon-Wed, \$2,250 Thurs-Sun
265	Community Room, Prefunction 1, Green Room, Balcony, 4:00pm-10:00pm (Cleaned up by 11:00pm)	3-54-010	\$2,500 Mon-Wed, \$3,200 Thurs-Sun
266	Multipurpose Room, 8:00am-4:00pm (Cleaned up by 4:00pm)	3-54-010	\$800.00
267	Multipurpose Room, 4:00pm-10:00pm (Cleaned up by 11:00pm)	3-54-010	\$1,000.00
268	Kitchen	3-54-010	\$200.00
269	City Hall 1st Floor Market Place, 8:00am-4:00pm (Cleaned up by 4:00pm) Limited Availability	3-54-010	\$2,500.00
270	City Hall 1st Floor Market Place, 4:00pm-10:00pm (Cleaned up by 11:00pm) Limited Availability	3-54-010	\$3,200.00
271	City Hall Forum, 8:00am-4:00pm (Cleaned up by 4:00pm) Limited Availability	3-54-010	\$1,000.00
272	City Hall Forum, 4:00pm-10:00pm (Cleaned up by 11:00pm) Limited Availability	3-54-010	\$1,000.00
273	Food Truck or Food/Drink Space Outside of a Special Event	3-54-010	10% of total sales
274	Not for Profit Discount on Event Spaces (Cannot be combined with any other discounts)	3-54-010	50% off original cost
275	Millcreek Resident Discount on Event Spaces (Cannot be combined with any other discounts)	3-54-010	20% off original cost
276	Millcreek Employee Discount on Event Spaces (Cannot be combined with any other discounts)	3-54-010	50% off original cost
Booth Fees During Special Events			
Tier 1:			
277	Vendor	3-54-010	\$150.00
278	Food	3-54-010	\$250.00
Tier 2:			
279	Vendor	3-54-010	\$75.00
280	Food	3-54-010	\$100.00
Tier 3:			
281	Vendor	3-54-010	\$45.00
282	Food	3-54-010	\$65.00
Tier 4:			
283	Single	3-54-010	\$35.00
284	Season	3-54-010	\$140.00
Tier 5:			
285	Single	3-54-010	\$50.00
286	Season	3-54-010	\$200.00

ITEM	DESCRIPTION	CODE	FEE
	Tier 6:		
287	Single	3-54-010	\$25.00
288	Season	3-54-010	\$100.00
Micro-Retail Storefronts (Public Market at Millcreek Common)			
289	10' x 10' stall (includes secure garage door frontage)	3-54-010	Lease terms: \$200/month plus 7% of sales October - January with option to renew
Central Market Stands (Public Market at Millcreek Common)			
290	8' x 8' stand (includes back wall to hang fixtures and soft walls for overnight security)	3-54-010	Lease terms: 25% of sales, October - January
Millcreek Common Miscellaneous Rentals and Services			
291	Table, round	3-54-010	\$10.00/piece
292	Table, 6' rectangular	3-54-010	\$10.00/piece
293	Table, cabaret	3-54-010	\$10.00/piece
294	Chair, folding	3-54-010	\$3.50/piece
295	Chair, cabaret	3-54-010	\$4.00/piece
296	Table cloth	3-54-010	\$7.00/piece
297	Firepit with Fuel	3-54-010	\$30.00/piece
298	Bench with back	3-54-010	\$15.00/piece
299	Bench with no back	3-54-010	\$10.00/piece
300	End Table	3-54-010	\$5.00/piece
301	Canopy	3-54-010	\$100/piece
302	21' x 21' Dark Maple Dance Floor	3-54-010	\$400.00
303	Booth Power connection	3-54-010	\$45.00/piece
304	Built in AV Services with no support staff	3-54-010	No fee
305	AV Services, performance backline & lights	3-54-010	\$450.00 (4-hour minimum) \$115.00/additional hour
306	AV Services, screen (inflatable or other) & projector	3-54-010	\$280.00 (4-hour minimum) \$70.00/additional hour
307	AV Services, PA only	3-54-010	\$250.00 (4-hour minimum) \$60.00/additional hour
308	Catering	3-54-010	10% commission on food & beverage sales, by contract with client chosen provider
309	Access Control Event Staff	3-54-010	\$160 for one staff member (4-hour minimum) \$40 for one staff member for each additional hour or partial hour
310	Skate Shop Staffing Service	3-54-010	\$640 for four staff members (4-hour minimum) \$160 for four staff members for each additional hour or partial hour
Recreation Fees - Venture Out Programs			
311	Camp Tracy:		
312	Cabin Rental	3-54-010	\$200.00 - \$300.00
313	Campsite Rental	3-54-010	\$100.00 - \$150.00
314	Day Passes	3-54-010	\$10.00/pass
315	Crafts and Classes	3-54-010	\$1.00 - \$10.00
316	Activity Fees	3-54-010	\$5.00 - \$10.00
Permits			
317	Special Event Permits	14-56-090	\$50.00

FY25 Budget Prepared By:

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John Miller, *Public Works Director/City Engineer*

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