



FY 2024-25 Budget-in-Brief

Millcreek’s budget reflects the goals developed by City Council. The budget serves not only as a financial plan and management tool, but also as a means for accountability.

STRATEGIC PLAN OBJECTIVES

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

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.

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.

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.

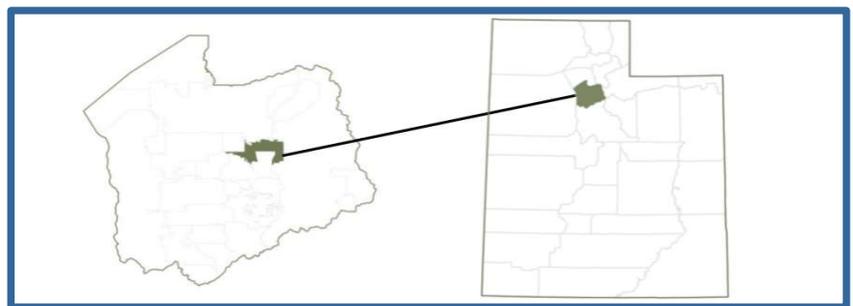
Thriving Economy - Millcreek's economic diversity thrives by being inviting, supporting local businesses, attracting an innovative and adaptive workforce, investing in amenities that promote a better quality of life, and encouraging a range of business sizes and types.

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

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.

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

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.



QUICK FACTS ABOUT MILLCREEK

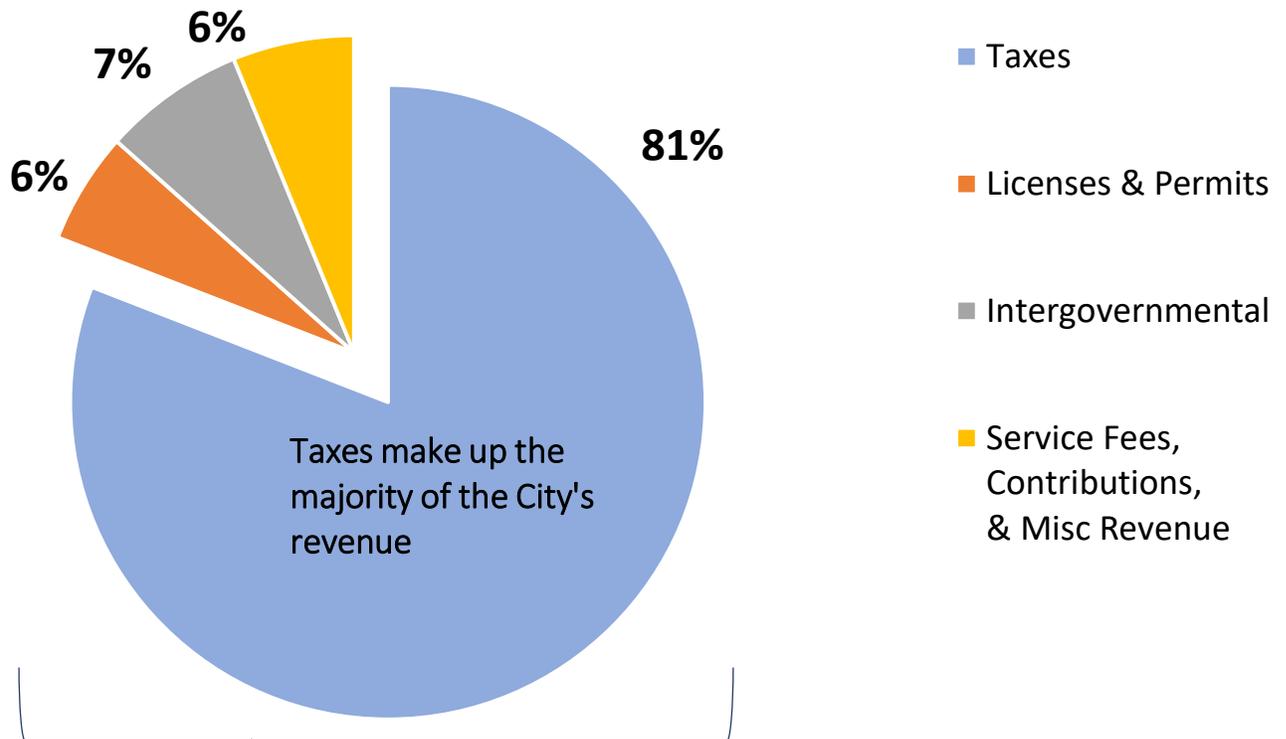
First inhabitants to call Millcreek home were the Goshute, Ute, and Shoshone Tribes

		Elected Official	District	Position
First pioneer settlements	1847	Jeff Silvestrini	At large	Mayor
Date incorporated as a city	12/28/2016	Silvia Catten	1	Council Member
2021 estimated population*	63,034	Thom DeSirant	2	Council Member
Total area	12.77 sq mi	Cheri Jackson	3	Council Member
Mascot	Milo the Moose	Bev Uipi	4	Council Member
Historic symbol	Millwheel			

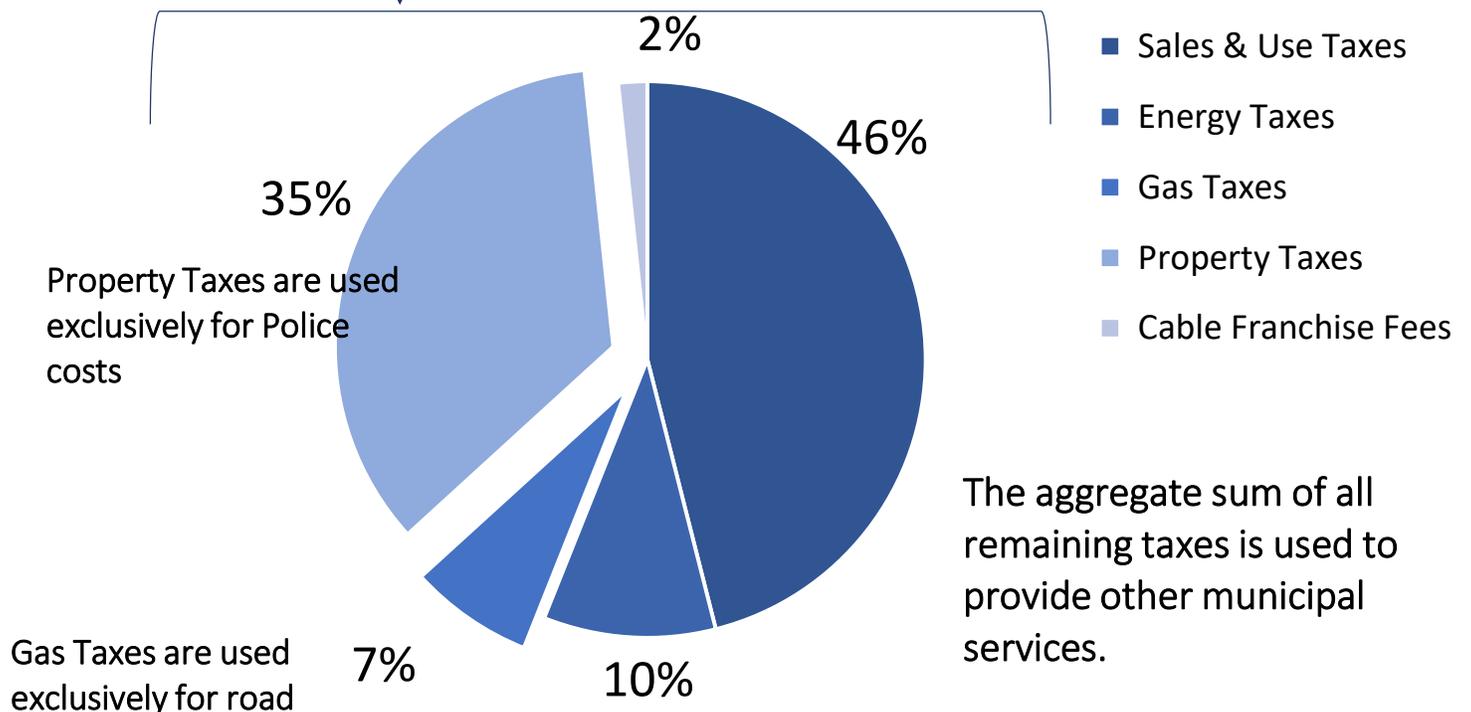
* gardner.utah.edu | May 2023

The **General Fund** is Millcreek's main operating fund. It includes revenues from taxes, licenses, permits, charges for services, grants, and other forms of revenue that are used to provide essential municipal services to Millcreek residents and businesses.

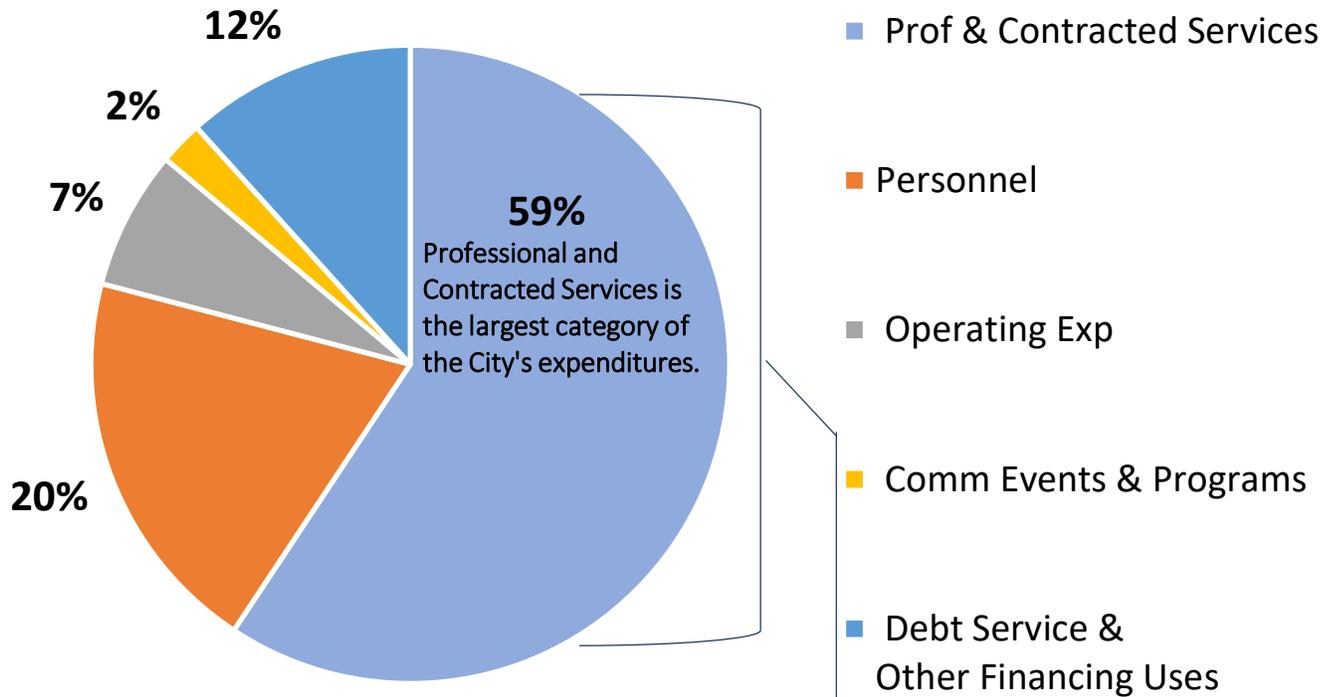
FY2024-25 GENERAL FUND REVENUES by SOURCE CATEGORY



REVENUE FROM TAXES

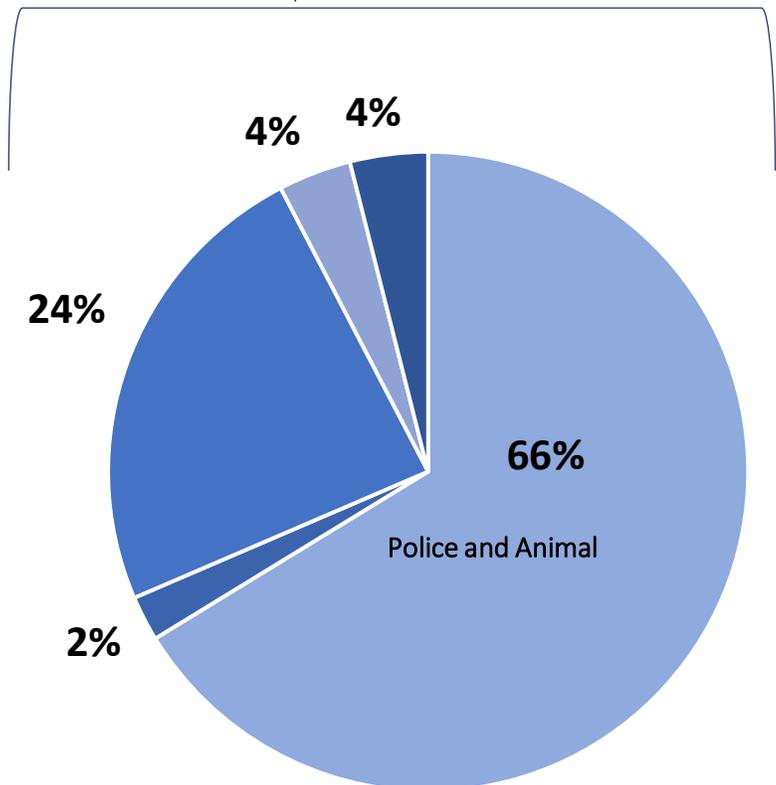


FY2024-25 GENERAL FUND EXPENDITURES



FY2024-25 Professional and Contract Services

- Police & Animal Services
- Legal & Justice Court
- Public Works
- Administration
- Comm Events & Recreation



The FY2024-25 budget includes many capital projects that support the City's Strategic Plan Initiatives by:

- ◆ improving transportation options
- ◆ improving access and adding opportunities for recreation in Millcreek
- ◆ adding to the character of Millcreek's unique commercial areas and neighborhoods
- ◆ protecting open space and providing for active transportation
- ◆ providing aesthetically pleasing places that promote community engagement
- ◆ providing a transparent budget and spending public funds in a conservative and responsible manner

FY2024-25 CAPITAL PROJECTS

Capital projects anticipated in FY2024-25 in General Capital Improvements Fund

- Road reconstruction projects - various locations
- City Hall and Millcreek Common Plaza
- Street lights and/or traffic signals
- Sidewalk projects - various locations
- Active transportation projects
- Completion of pickleball courts
- A new playground



see page 6 for complete list of road projects funded from various sources, including projects funded by Federal, State, and Regional grants

CITY CENTER PLAZA FUNDING SOURCES

These are multi-year projects. The list of funding sources is what is anticipated over the life of the project(s).

Parking Structure

\$ 3,610,325	2021 ARPA - Federal stimulus funds
889,675	2022 ARPA - Federal stimulus funds
2,500,000	State Redevelopment Grant
4,700,000	General Fund / Cap Proj Fund
\$ 11,700,000	Estimated Project Costs

Millcreek Common - Phase II

\$ 2,500,000	Corona Virus - Fed SLFRF grant
2,500,000	Fed Land & Water Conservation Grant (Nat'l Parks Service)
825,000	Parks Impact Fees
116,500	Woodland Ave tax increment
2,000,000	Anticipated TRCC grant
750,000	Anticipated UORG grant
\$ 8,691,500	Sub-total
3,694,500	General Fund / Cap Proj Fund
\$ 12,386,000	Estimated Project Costs



Funding Sources for Road Maintenance

Utah state fuel taxes are collected at the pump and distributed to counties and cities to help fund road maintenance and construction. Millcreek contracts with Salt Lake County Public Works for road maintenance. Fuel tax covers approximately 60% of Millcreek's road maintenance contract with SL County. Sales tax dollars pay for the remainder of the road maintenance contract. All Funding for major transportation projects comes from various sources. **Millcreek aggressively pursues Federal, State, and Regional grant funding for transportation projects.** All Federal funding for Millcreek transportation projects are directed by UDOT through the Wasatch Front Regional Council (WFRC). Since funding for these Federal, State, and Regional Grant projects, which greatly benefit Millcreek residents and businesses, are managed by UDOT, neither the revenue source(s) nor the expenditure(s) are part of the City's budget.

Millcreek's Road Asset Management Philosophy / Resources:

- ◆ Perform preventative maintenance to extend the useful life of road surfaces in the most cost-effective manner - Roads in good condition cost less to maintain
- ◆ Maintenance on high volume Collector Roads, like 3900 South and Highland Drive, is of highest priority
- ◆ Approximately \$850K is budgeted for routine pavement preservation in SLCo road maintenance contract, which includes overlays, micro-surfacing, slurry seal, etc.
- ◆ Aggressively apply for Federal, State, and Regional grants
- ◆ Proposed Pavement Preservation Map posted online
- <https://storymaps.arcgis.com/stories/a22ce87031004dce8ecfcb6d1ca6eed9>

Upcoming Transportation Project

	Federal	State	City	Project
◆	\$ 3.0M	0	\$ 486K	1300 E from 4220 S to 4500 S
◆	\$ 4.5M	0	\$ 1.2M	2000 E
◆	\$ 813K	0	\$ 00K	Birch Drive Sidewalk
◆	0	\$10M	0	3900 S Multi-use Path Jordan River to W Temple
◆	0	\$4.5M	0	Wasatch Blvd Multi-use Path ~3900 S to south City border
◆	\$ 375K	0	\$ 25K	2776 S 2700 E Crosswalk Enhancements
◆	\$ 800K		\$ 58K	Neff Canyon Trailhead Improvements

Projects listed above will be in various stages of completion in FY2024-25

Total Funding Sources for Upcoming Transportation Projects

\$ 9.5M	36.70%	Federal
\$ 14.5M	56.00%	State and Regional
\$ 1.9M	7.30%	Millcreek
<u>\$ 25.9M</u>	<u>100.00%</u>	<u>Total</u>



STORMWATER MANAGEMENT

Stormwater run-off is a result of snow, rain, and sleet that goes directly to our local storm drain system and waterways. Stormwater management plays a critical role in the maintenance of healthy streams, lakes, and aquatic life. These waterways provide aesthetic beauty, recreational opportunities, and wildlife habitat that improve the overall quality of our lives.

Millcreek's Stormwater Management Plan addresses the following control measures:

- ◆ Public education and outreach on stormwater impacts
- ◆ Public involvement and participation
- ◆ Illegal discharge detection and elimination
- ◆ Construction site Stormwater Runoff Control
- ◆ Long-term stormwater management in new development and redevelopment
- ◆ Pollution prevention and good housekeeping for municipal operations

Upcoming Stormwater Projects

- ◆ 2000 East (30% x project is storm drain system)
- ◆ Neff's Canyon debris basin design
- ◆ Neff's Canyon debris basin construction (multi-year project)
- ◆ Emergency & miscellaneous repair projects from ongoing investigations

These projects address flooding areas and deteriorating pipe locations.
For additional details, please refer to the following link:

<https://millcreekut.gov/339/Current-Projects> (click SWUF Projects)

Did you know ...



Street sweeping is a stormwater maintenance function?

It's true! Regular street sweeping reduces the amount of pollutants that get washed into the storm drains and ultimately discharge to lakes, rivers, and wetlands.



Stormwater management helps the survival rate of endangered species?

It's true! Polluted runoff is the leading source of impairment to streams, lakes, wetlands, and groundwater. Stormwater management techniques help to reduce the damaging impacts of runoff and flooding. Flooding not only threatens property and safety of our residents but can cause streambanks to rapidly erode.



Stormwater management accomplishes two things:

- 1) Slow the release of stormwater runoff to streams and rivers, and
- 2) Ensure runoff water does not degrade surface water quality.