

NOTICE AND AGENDA
SANTA CLARA CITY COUNCIL MEETING
Wednesday, June 9, 2021
Time: 5:00 p.m.

AGENDA

NOTICE is hereby given that the Santa Clara City Council will hold a Regular Meeting on the 9th day of June 2021 in the City Council Chambers of the Town Hall at 2603 Santa Clara Drive, Santa Clara Utah. which meeting will begin at 5:00 PM. **The Meeting will be available to view live on the YouTube link:** https://www.youtube.com/channel/UCxLBLm30_XLqM1AEmhpcMA
Council Chambers will be available to residents, but we will have limited availability and follow Covid-19 guidelines.

1. Call to Order

2. Opening Ceremony:

- Pledge of Allegiance: Ben Shakespeare
- Opening Comments: Ben Shakespeare

3. Communications and Appearances:

4. Conflicts and Disclosures:

5. Working Agenda:

A. Public Hearing(s) 5:00 p.m.

1. Public Hearing to receive public input regarding the Final Operating and Capital Budgets for FY 2021-2022.

B. Consent Agenda:

1. Approval of Claims and Minutes

- May 26, 2021 Regular City Council Meeting Minutes
- June 2, 2021 City Council Work Meeting Minutes
- Claims through June 9, 2021

2. Calendar of Events

- June 23, 2021 Regular City Council Meeting
- July 4, 2021 Holiday (Sunday)
- July 5, 2021 Offices Closed for 4th of July.
- July 7, 2021 City Council Work Meeting
- July 14, 2021 Regular City Council Meeting

3. Set a Public Hearing for FY2020-2021 Budget Amendment for June 23, 2021 at 5:00 pm.

4. Set a Public Hearing regarding a water rate increase for June 23, 2021 at 5:05 pm.

General Business:

1. Consider approval of the Santa Clara City FY 2021-2022 Final Budget and approve Ordinance 2021-07. Presented by Brock Jacobsen, City Manager.

2. St. George Regional Hospital update. Presented by Mitch Cloward, Administrator.
3. UAMPS update. Presented by Gary Hall, Power Director.
4. Consider approval of a Fire Works Restriction in Santa Clara City and approve Fire Works in the Gubler Park Parking Lot. Presented by Randy Hancey, Fire Chief.

6. Reports:

- a. Mayor / Council Reports:

7. Executive Session:

8. Adjournment:

Note: In compliance with the Americans with Disabilities Act, individuals needing special accommodation during this meeting should notify the city no later than 24 hours in advance of the meeting by calling 435-673-6712. In accordance with State Statute and Council Policy, one or more Council Members may be connected via speakerphone or may by two-thirds vote to go into a closed meeting.

Zoom Meeting Participants: Participants on the Zoom call are limited to City Staff, Council Members, and applicants on the Agenda. E-mail calendar invitations will be sent out in advance of the meeting. Instructions for each meeting will include the meeting link, ID, and password to join. When joining the meeting your screen name must show your Full Name. Each applicant will be accepted into the meeting when their item is up for discussion. Submissions from this form will be sent directly to the City. Please contact Chris Shelley at (435) 673-6712 Ext. 203 with any questions regarding Public meetings.

The undersigned, duly appointed City Recorder, does hereby certify that the above notice and agenda was posted within the Santa Clara City limits on this 3rd day of June 2021 at Santa Clara City Hall, on the City Hall Notice Board, at the Santa Clara Post Office, on the Utah State Public Notice Website, and on the City Website at <http://www.sccity.org>. The 2020 meeting schedule was also provided to the Spectrum on January 1, 2021.

Chris Shelley – City Recorder

**SANTA CLARA CITY COUNCIL MEETING
WEDNESDAY, MAY 26, 2021
MINUTES**

THE CITY COUNCIL FOR THE CITY OF SANTA CLARA, WASHINGTON COUNTY, UTAH, met for a Regular Meeting on Wednesday, May 26, 2021, at 5:00 p.m. in the City Council Chambers of the Town Hall at 2603 Santa Clara Drive, Santa Clara, Utah. Notice of the time, place and agenda of the meeting was provided to the Spectrum and to each member of the governing body by emailing a copy of the Notice and Agenda to the Spectrum and also, along with any packet information, to the mayor and each council member, at least two days before the meeting. **The Meeting will be available to view live steam on the YouTube link: <https://www.youtube.com/channel/UCxLBLm30-XLqM1AEmhpcMA>.** Council Chambers will be available to residents, but we will have limited availability and follow Covid-19 guidelines.

Present: Mayor Rick Rosenberg
Council Members: Jarett Waite, Ben Shakespeare, Wendell Gubler, Leina Mathis and Denny Drake
City Manager: Brock Jacobsen
City Recorder: Chris Shelley

Others Present: Dustin Mouritsen, Public Works Director; Corey Bundy, Building Official; Brad Hayes, Parks & Trails Director; Randy Hancey, Fire Chief; Matt Ence, City Attorney; Kristelle Hill, Admin. Assistant; Bob Flowers, Police Chief; Paul Styka; Karen H. Styka; Jim Petersen; Ben Willits

1. **Call to Order:** Mayor Rosenberg called the meeting to order at 5:01 p.m. He welcomed the visitors and guests and introduced the City Council.

2. **Opening Ceremony:**

- Pledge of Allegiance: Wendell Gubler
- Opening Comments: Wendell Gubler

3. **Communications and Appearances:** None.

4. **Conflicts and Disclosures:**

- Mayor Rosenberg stated that the company he works for is doing the BMX/Canyon View parking lot design (Item 5C2). He also stated that his wife is one of the Cub Leaders for Cub Scout Pack 407 (Item 5C1).

5. **Working Agenda:**

A. **Public Hearing(s):** None.

B. **Consent Agenda:**

1. Approval of Claims and Minutes:

- May 12, 2021 Regular City Council Meeting Minutes
- May 12, 2021 City Council Executive Session Minutes
- Claims through May 26, 2021

2. Calendar of Events

- May 31, 2021 Memorial Day (Offices Closed)
- June 2, 2021 City Council Work Meeting
- June 9, 2021 Regular City Council Meeting
- June 23, 2021 Regular City Council Meeting

- Mayor Rosenberg said the FY 2021-22 Budget will be discussed at the June 9 meeting.
- Brock Jacobsen, City Manager said there will also be a Budget amendment for this FY at the June 23 meeting.

Motion to Approve the Consent Agenda.

Motion by Denny Drake, seconded by Jarett Waite.

Voting Aye: Leina Mathis, Jarett Waite, Denny Drake, Wendell Gubler and Ben Shakespeare.

Voting Nay: None.

Motion Carried.

C. General Business:

1. Consider request for a donation to Cub Scout Pack 407 for \$500. Presented by Brock Jacobsen, City Manager.

- Brock Jacobsen said that Cub Scout Pack 407 was formed to continue opportunities for youth to participate in Scouting after the Church of Jesus Christ of Latter-day Saints ended support of the Boy Scouts of America Organization in 2019. Approximate 25 young men from Ivins and Santa Clara are currently registered and participating in Pack 407's Cub Scout program and weekly activities. He said they came to the City last year asking for funds to help them operate for supplies and materials and we donated last year so they are coming back this year requesting funds to help support the Pack to operate for the boys in our community and to continue to have an experience with the Boy Scouts.
- Mayor Rosenberg said that these were the boys that attended the last City Council Meeting and did the flag ceremony as a troop. He said the Boy Scout troop gets a donation from Ivins City. They meet in Ivins and the Cub Scout troop meets here at Town Hall.

Motion to Approve a donation to Cub Scout Pack 407 for \$500.

Motion by Ben Shakespeare, seconded by Leina Mathis.

Voting Aye: Leina Mathis, Jarett Waite, Denny Drake, Wendell Gubler and Ben Shakespeare.

Voting Nay: None.

Motion Carried.

2. Consider approval of the parking lot design and cost estimate for the BMX/Canyon View Parking Lot. Presented by Brad Hays, Parks & Trails Director.

- Brad Hays said that we are really excited to bring these three projects before Council today. What we want to do is improve the parking lots and increase the capacity for the BMX track parking lot. (He showed maps of the parking lots.) He said that this parking lot actually has 150 spaces on it. The original plan when we applied for the Tourism money was 52,000 sq ft and after we visited the site it actually increased to 77,000 sq ft and takes in the old skate park and part of that is rerouting the trail around the outside. We will have to take the original trail in so that it is about twice as big as we originally intended it to be. The engineer's estimate to do that project is \$508,000. Through Washington County Tourism dollars, we got \$160,000 and we have \$190,000 that we have saved in Rap Tax money to do this project. We are still a little bit short to complete the project. If we did the asphalt in-house and Parks did the landscape and a few other things the cost of that parking lot would be \$434,000. He stated that we budgeted \$350,000 for this so with the money we budgeted if we did this in-house, we would be \$84,000 short on that parking lot. He said the second parking lot is the Canyon View parking lot. It has 77 parking spaces. We actually increased the size of the parking to include some of the area over by the fire pit. The engineer's estimate on this was \$246,000 but with the city crews doing the asphalt and the Parks crews doing the landscaping and some other things we were able to bring that price down to \$218,000. When we went to the County we applied for more money. We applied for \$320,000 in tourism dollars but got \$160,000. We originally applied to do the Little League parking lot, the Canyon View parking lot and the BMX parking lot so based on the money we got we agreed with the Tourism Board that we could do this in phases so depending on what Council decides tonight we could do both upper parking lots and then do another phase for Little League parking lot next year. He said the deadline is August 1 and he can reapply for more tourism dollars to complete the lower parking lot or if we decide just to do the BMX parking lot tonight, he can go back and hopefully get money for the other part of it. He told Council that we would like to move forward and do both upper parking lots, but we would need additional funds. He said he talked to Brock (Jacobsen), and he has some ideas that might be able to do that.

- Brock Jacobsen said that for this current fiscal year we have talked about creating a capital projects fund and what we are proposing is to transfer into that anywhere from \$300,000 to \$400,000. We have the funds there that could possibly cover this shortfall. It drains everything that we put into it. It would be gone. It is there to be used. There is also the side of it that we are trying to get some money built up in that capital projects fund because there are some big projects that are coming as well. There are funds there but that would be the decision of Council. He said that number for the parking lot could change. Brad could go back and ask for more money and the prices could go down, but they could go up.

- Ben Shakespeare asked Dustin Mouritsen if the crews have the time to do these projects.

- Dustin Mouritsen, Public Works Director, said yes and they are capable.

- Ben Shakespeare said he thinks this project is imperative and is extremely important for what is up there. He asked Brad if we can go back and ask for additional funds on the upper parking lot or are we capped out on what we are getting for those two.

- Brad Hays said that if we do the Canyon View parking lot the cost of that parking lot isn't enough for our portion and the match so we could come back for that one later if we did the BMX parking lot first.
- Leina Mathis asked if the tourism dollars are tied to all three projects when we presented it.
- Brad Hays said that when they wrote the agreement, the agreement was a little bit vague. It just said, "completing the parking lot area" and when we met with them, we told them we were going to phase it because we didn't get all the money we wanted and then we would be back in the next year to try and finish it and get more dollars. He said the way he understands it is we could do one or both of the upper parking lots and still get the tourism dollars.
- Ben Shakespeare asked if there were storm drains in the Canyon View area now. Are we going to be able to get that drainage there?
- Brad Hays showed the drainage on the map to Council.
- Ben Shakespeare said he would love to try and find a way to do all this. He said that with the BMX and pickle ball and everything there. He asked about looking for a new skate park location.
- Brad Hays said we have a couple of ideas. One is in the old arboretum; another is in the volleyball area, and we also have some area on Little League Drive and Canyon View that we can look at.
- Mayor Rosenberg said one idea we had was putting it on the far-left side where the parking lot is by the arboretum. That might be a good, isolated location for the skate park. We looked at the north side of the parking lot over against the wash, but we want to keep that for the wash clean out to keep it open to maintain the sediment in the wash. He said another proposal is up by the fire pits. There are some options we can talk about for the skate park.
- Leina Mathis asked if we could get tourism dollars to help with that as well.
- Brad Hays said he doesn't know but we would have to show that people come here from out of town to use that skate park.
- Jarett Waite said he really likes the skate park at Unity Park that Ivins put in. It is really well used but not very big. We could do something like that for little money.
- Denny Drake asked if there was any impact fee that could be used for this. It is an existing park but is there anything we can do to use impact fees to improve that.
- Brock Jacobsen said there is nothing currently in our capital facilities plan to do these parking lots.
- Mayor Rosenberg asked if the Rap money that Brad mentioned includes this years.
- Brock Jacobsen said it is up to what we have currently collected.
- Mayor Rosenberg said we are going to receive some Rap money going through the fiscal year. We will receive some additional Rap funds.
- Brock Jacobsen said he feels that the best fiscally responsible thing to do would be to go with the BMX site and do that portion and go back and ask for some additional funding to do Canyon View and then potentially go back again for Little League. We could go and do it in the three phases and be getting funds for each phase.
- Brad Hays said right now we are getting about \$12,000 a month in Rap Tax and 80% of that is for Parks so that additional revenue would cover that \$84,000 that we would be short, and we wouldn't have to go into the capital facilities plan to do that.
- Jarett Waite said he thinks the Canyon View site would help a lot of our citizens. The

BMX parking lot would help the events and baseball games.

- Mayor Rosenberg said one thing we might be able to do is phase the Canyon View parking lot. We could put the parking stalls down by the pavilion and the restrooms and gravel the rest. There could even be a phase on the BMX side where a section could be left out and put the rest in and then do that in a subsequent year. There are some things like that could happen. He said we need to know the percentage amount of work, the dollar amount of work that would be done by City forces. Is it more than \$200,000?

- Brad Hays said if you take the figure from the estimate and the figure from the in-house that is how much would be contributed.

- Mayor Rosenberg said we could pull the asphalt mix out of that that you would be purchasing. There are some State regulations relative to maximum dollar amount on a project that can be performed by City forces on public works projects that is a little over \$200,000. We want to make sure we stay in compliance with that.

- Brad Hays said if we did the BMX track, we would be below that. He said he thinks the asphalt is \$75,000 and the landscape is a small amount.

- Mayor Rosenberg said we could subtract the mix cost off of that too. It would just be the labor that the city crews are putting in that can't exceed \$200,000.

- Leina Mathis asked Brad if that is what he itemized on the document he sent the Council.

- Brad Hays said it is 611 tons of asphalt for that BMX parking lot. Dustin gave him the amount of \$60 a ton. It is 21 tons for the trail portion.

- Denny Drake asked if that included the moving of the skate park. He suggested leaving the skate park alone and improving the rest of it and then use what was going for the skate park in the Canyon View side.

- Brad Hays said there is 7,500 cu yd of fill that needs to go in there and that parking lot would be built up about 4 ft in the corner. It would be hard to do this with the grade change.

- Mayor Rosenberg said we would lose the skate park even if we phased it. What he suggests in the phasing is to build the fill, the walls and hold back some of the paving on some of the upper surface and just have a gravel surface. It could still be used for parking like it is now except for 2/3 of it would be paved. Once we have the final numbers on the pavement bid and the curb, gutter, and wall bids we could pull out a section at that point and then try and pick it up next year.

- Ben Shakespeare said that we could just focus on one and get it done.

- Mayor Rosenberg said it is important to do the BMX parking for the County grant. That is where they invested their money in that parking lot.

- Brad Hays said he thinks we could even do that and some little parts of Canyon View like the trail coming in.

- Jarett Waite said we had talked to the engineers about a path from the upper down to the lower and he doesn't see that on the plans anywhere.

- Brad Hays said it was in the plan and it was discussed at TRC, and it was decided to have a gravel path rather than a paved path because of the nature of that slope and the slide so it would be hard to maintain any asphalt surface.

- Jarett Waite said he got the sense in the meeting with the County that they may be reworking how a city can apply for these funds. He is not sure if the money will be there next time. A lot of money has been pledged to the new County building so it could be a couple of years until those funds are really available for smaller cities like us.

- Brad Hays said they have also redone the application and one of the things is only cities can apply and you have to have hard match. There is no labor or anything like that anymore. You have to have a cash match. The more cash you have the better chance you have.
- Leina Mathis said we would have that cash if we did the transfer to the capital projects fund.
- Jarett Waite clarified with Leina that she suggests we could hold off on Canyon View and Little League because we can shell out the cash for it.
- Leina Mathis said that would be her preference. She said we should fund the BMX parking lot and use the Rap Tax and the tourism money we already have and complete that entire parking lot and hold off on Canyon View. She said she thinks Little League is down the road a while. She said to hold off on Canyon View and transfer the funds into the capital projects fund and have the cash available and then present to the County.
- Jarett Waite said he thinks that makes a lot of sense. He asked if it was possible to put a really good road base down at the entrance of Canyon View Park. He said that is the biggest struggle in getting into that park.
- Brad Hays said we can improve that now if we are not going to pave it. We can bring in road base and make it really nice.
- Jarett Waite said that would make him feel a lot better about holding off on that project.
- Leina Mathis said that maybe having paved parking adjacent to the field will give some people the option of parking there.
- Mayor Rosenberg said it will also spread it out so that we are not closing all the parking areas at once while the construction is happening. He talked about the St. George power pole that is in the parking lot. It will eventually go away but not yet. That is the overhead line that goes all the way across the Heights and goes out to Gunlock and the wells and they are rerouting that and putting in a new line so that will be able to come down eventually, but it can't come down for a couple of years.
- Denny Drake said that even if we do the BMX parking lot, we are short \$84,000.
- Brad Hays said that is correct. If the Rap Tax continues at the current rate throughout the fiscal year, we would have that money.
- Denny Drake said it sounds like we need to move forward with the BMX park because of the County funding and then work with Brock in establishing the other money so we can actually finish the project. He asked if tonight is just about having a discussion on this or are we approving something.
- Brock Jacobsen said Council would be approving the design they want and then it would go out to bid. Council is just choosing which parking lot you want to do and approve the design. From the bid we will have the part that the city wants to do in house.
- Ben Shakespeare asked if the designs are ready to go and send out to bid?
- Mayor Rosenberg said they are probably 90% ready. The grades just need to be finished up.

Motion to Approve the parking lot design and cost estimate for the BMX Parking Lot and take it to the next step to get a bid.

Motion by Ben Shakespeare, seconded by Denny Drake.

Voting Aye: Jarett Waite, Leina Mathis, Ben Shakespeare, Wendell Gubler and Denny Drake.

Voting Nay: None.

Motion Carried.

3. Consider approval of an amended Final Plat for The Hills of Santa Clara Ph. 3 located south of the Santa Clara River and west of the Hills Project Ph. 1, in the western portion of the City. Presented by Corey Bundy, Building Official.

- Corey Bundy said that this proposed plat amendment for The Hills of Santa Clara Ph. 3 final plat is to allow the merger of the combination of two lots into one lot on three separate parcels located within the Ph. 3 plat. These lot mergers are requested by the property owners, and the net effect is that the number of lots in the phase 3 plat will be reduced by 3 lots. The phase 3 plat will thus have 23 lots instead of 26 lots at present. Because the applicant wasn't able to obtain written consents from all property owners, including the mortgage companies, a public hearing was held by the Planning Commission on May 13, 2021, to consider and approve the requested plat amendment. The single-family subdivision is located in a R-1-10/RA Mixed Lot Size zone located south of the Santa Clara River and west of The Hills Phase 1, in the western portion of the city. The subdivision is located on the hillside, which begins just south of the Santa Clara River. All of the proposed lots in this phase are larger than 10,000 sq ft. It is staff's understanding that no easements will be vacated. The applicant is Shook's Run, LLC. The Project Engineer is Adam Allen, PE and the Geotechnical Engineer is Geotechnical Testing Services Inc. The Planning Commission recommends approval of the Amended Final Plat for Ph. 3 as requested by the applicant. He said there was a public hearing and we had one resident that lives in Ph. 1 with a concern, which was that there is a lack of progress in Ph. 3. There is a new contractor and hopefully that will progress at a better pace. It is quite a large hill to try and develop and there is a lot of rock.

- Denny Drake asked if there are any problems with utility movements for those property lines to combine them.

- Corey Bundy said there are no easements on the sides.

- Mayor Rosenberg said all those issues were worked out at TRC as far as the utility relocates. Wayne Rogers looked at it for the City as far as hillside compliance and felt like it was still in compliance with the hillside approval.

- Leina Mathis said we didn't notice two of the adjoining property owners because they weren't on the list provided to us because the developer sold the parcels after providing us the list. She said looking at it from the owner's perspective if I were the person who bought that lot when I bought the lot the recorded plat is this and it hasn't been approved for an amendment yet and one of those goes to a 5-acre parcel, I could end up with this massive, huge home that I didn't know about because I wasn't noticed. It is not because the city didn't do their job but because the developer sold it in between time.

- Mayor Rosenberg asked if the developer disclosed it when he sold.

- Leina Mathis said she has no idea.

- Denny Drake asked if he got approval of all the subdivision owners for this amendment.

- Mayor Rosenberg said that is why they had the public hearing.

- Corey Bundy said they were all noticed inside the subdivision and only one person was at the public hearing.

- Leina Mathis said the sale happened after and the owners that it was sold to, weren't noticed.

- Corey Bundy said the developer was the owner of the lot that Leina is referring to and in the meantime, he sold it.

- Matt Ence, City Attorney, said if you have a public hearing under the Code section that covers these amendments it doesn't say that each of the owners is required to have direct notice, but it does say you have to comply with any notice requirements of the applicable ordinances. He said he needs to pull up our ordinances and see if we have anything special as far as notice requirements. That would be the kicker.
- Leina Mathis said she is okay with this, but she wants to make sure we are looking after these particular two homeowners.
- Matt Ence said the applicant may be covered given that they have had a public hearing and on top of that the only thing that changed was the joining of adjacent lots owned by the applicant. He said he will double check our ordinance while Council continues the discussion.
- Denny Drake asked if this portion of it was discussed in Planning Commission.
- Leina Mathis said the sale happened before the public hearing.
- Corey Bundy said we weren't aware that they sold the property.
- Denny Drake said the public notice was actually applied to that new owner because they would have been able to see the public notice.
- Corey Bundy said it was noticed on property, the public hearing was.
- Matt Ence said he is not seeing anything specific that we require beyond what the State code requires as far as notice so given the fact that there was a public hearing and on top of that given the fact that this is only eliminating boundaries between lots owned by the same person that essentially covers them on that notice issue. If it was a problem at this stage, we probably wouldn't want to approve it. We would have to have them give us updated information and re-notice it, but he doesn't think it is an issue in these circumstances.

Motion to Approve an amended Final Plat for The Hills of Santa Clara Ph. 3 located south of the Santa Clara River and west of the Hills Project Ph. 1, in the western portion of the city.

Motion by Leina Mathis, seconded by Ben Shakespeare.

Voting Aye: Denny Drake, Jarett Waite, Ben Shakespeare, Wendell Gubler and Leina Mathis.

Voting Nay: None.

Motion Carried.

4. Consider approval of a project plan for the Pointe at Entrada Assisted Living Community on 23.6 acres generally located on the north side of Pioneer Parkway and just west of the Entrada development. Presented by Corey Bundy, Building Official.
 - Corey Bundy said this is to consider the approval of this project plan. The Project Plan proposes 158 total units on the 23.6-acre site. The various unit types are arranged as follows; 100 units in the main 2-story Assisted Living Center comprised of 54 Independent Living units, and 46 Assisted Living Units (including 14 memory care units). Also, there are 43 detached single-family active adult homes, and 15 additional Independent Living units in five 3-plex cottages. The Assisted Living Center also has various amenities for residents along with a central dining facility for meals. The other 43 detached single-family homes and the 15 cottage units will be 1-story dwellings (14' max) with full kitchen facilities and are typical homes designated for seniors age 55 and older. The 43 detached single-family homes all have a 2-car garage and a 20' long driveway. The Assisted Living Center proposes 73 parking spaces, and the five 3-plex

cottages propose an additional 40 spaces. The city parking code (17.32.050) lists “Nursing Homes” as the closest applicable use and that requirement is 4 spaces plus 1 space for each 3 beds. Independent Living is not listed in the parking chapter but a standard of 1.3 spaces per Independent Living unit seems reasonable. The Planning Commission determined that a parking standard of 1.3 spaces per unit is a reasonable standard per section 17.32.100 which authorizes the Planning Commission to determine the number of parking spaces required for uses not specifically identified in the Parking section. The project proposes two access points off Pioneer Parkway to serve the project. The two access points are approximately 1,100' apart. The interior streets are all proposed as public streets. On Feb. 24, 2021, the City Council adopted a Temporary Land Use Regulation that deals with density equivalents for Assisted Living projects. Basically, the temporary zoning regulation states that living units with their own kitchen facilities, and not dependent on a central dining facility, will be considered equal to a typical or standard dwelling unit for density calculation purposes. For Assisted Living units, which do not have their own kitchen facilities but are dependent on a central dining facility or by meal delivery to the rooms, those Assisted Living units will be considered on a density basis of 2 Assisted Living units being equal to 1 typical or standard dwelling unit. Staff is not certain on the number of units with and without kitchen facilities, but the question of “equivalent residential units” is a moot point on this project because even if all the units were assumed to have their own kitchen facilities (which is not the case) the overall density would be only 6.7 units per acre. (158 units divided by 23.6 acres). The allowed density in the PD-R zone (without a Density Bonus) is 8 units/acre, so the project is within the allowed density, even without considering the ERU factor which would lower the overall density below the 6.7 units/acre. The proposed architectural style will reflect the existing architectural vernacular of the surrounding area, as stated by the applicant’s project narrative. The applicant has provided renderings for all the unit types proposed in the project. Staff feels the proposed building designs are excellent and provide a strong sense of quality to the entire project. The applicant states that approximately one-half of the overall site is in open space with the other half consisting of building footprints and access ways. The zoning code requires a minimum of 30% of the project area to be in open space, so this requirement is amply met. All of the project-generated traffic will use Pioneer Parkway to access the project. Assisted Living and Memory Care units typically generate a low rate of traffic compared to standard residential units, because the tenants typically don’t drive, and only staff and guests drive to the facility. Based on the ITE Trip Generation manual (7th edition), the Assisted Living units are expected to generate about 2.6 trips/bed/day, and the Memory Care units are expected to generate about 2 trips/bed/day. For the proposed 32 Assisted Living units and the 14 Memory Care units this amounts to an estimated trip generation of 111 trips/day, which estimates the total trips for staff and visitors since the unit (room) tenants typically don’t drive. Independent Living units are estimated to generate approximately 3.7 trips/day, which could amount to 255 trips/day for the proposed 69 Senior Independent Living units. The 43 Active Senior homes are expected to generate about 7-8 trips/day. Because the three types of assisted living units are all part of one project and utilize the same common facilities & staff, there will be less traffic impact than if the three-unit types were separate independent projects with separate staffing. The applicant has provided a Traffic Impact Study prepared by Hales Engineering, a firm which specializes in transportation issues. Their study addresses traffic impacts along Pioneer Parkway both

with and without the proposed project. Their findings are that in 2026 with the proposed project, Pioneer Parkway and the intersection with Red Mountain Drive will have acceptable Levels of Service (LOS). Their estimate is that in 2026 with the project, Pioneer Parkway at both access points will operate at a LOS of 'A' and that the intersection with Red Mountain Drive will operate at LOS B. The Traffic Impact Study is available at the city office for study and can be utilized to answer traffic related questions at the Planning Commission meeting. The Planning Commission recommends and Mr. Ryan Hales, PE and author of the Traffic Impact Study agrees that decel lanes are needed at both entrances to the project on Pioneer Parkway. The city requirement for Assisted Living and Memory Care units falls under the general category of "Nursing Homes" which is 4 spaces plus 1 space for each 3 beds. Based on a total of 46 beds for the combined Assisted Living & Memory units the minimum parking requirement would be 19 parking spaces, which is intended for staff and visitors as the Assisted Living & Memory Care residents don't drive. Parking for Independent Senior Living units the city zoning code does not list a specific parking requirement but typically that would range at about 1.3 spaces per unit, which would amount to 90 total parking spaces for the 69 Senior Independent living units. Total parking requirement for Assisted Living and Independent Living components of the project would be approximately 109 spaces. The applicant states that 113 parking spaces are proposed. The 43 Active Adult detached homes will all have 2-car garages with a 20' long driveway. Staff feels this project is very attractive and well planned and would be a valuable asset to the community to meet the needs of the aging population. A neighborhood meeting held on February 25, 2021, at the Santa Clara City Hall was well attended and according to the applicants received strong support from those attending the meeting. There were 20 in attendance and 30 online at this meeting. The Planning Commission held a public hearing on 5/13/2021 with no public in attendance. The Planning Commission recommends approval of the Project Plan with two conditions; 1) The Independent Living units have at least 1.3 parking spaces per unit, and 2) The project construct decel lanes at each entrance to the project (on Pioneer Parkway), and that such decel lanes be shown on future drawings including the Preliminary Plat and Final Plat. He said they submitted an update with the decel on it and turning lanes and also parks and trails.

- Mayor Rosenberg asked Dustin Mouritsen if they got the waterline connection figured out.

- Dustin Mouritsen said yes. We had a meeting with Clint and Scott Taylor, and everyone is on board. There will be a connection to St. George City and Entrada. We are going to do a stub just below that for our future. They will be looped.

- Jim Petersen, Applicant, said they are pretty excited about this project. They did some pretty in-depth market studies, and they came back really positive that this is definitely needed in the community. They call this project a continuum of care. People could actually purchase the active adult homes. The main facility would be mostly independent care with some assisted or memory care. The cottages are for independent people. The active adult homes will be able to partake of the activities in the facility. This is a higher end model and facility as far as activities, quality meals, a spa, a gym, a general store, and many activities throughout the day. There will be a swimming pool, pickle ball courts and other things. The people in the homes will also be able to partake of the meal program at the facility and then the nurse call to any type of emergency. It is aging in place. He talked about where they put the facility compared to all the adjacent neighbors.

There is a buffer of homes between it. The active adult homes will be the buffer.

- Mayor Rosenberg asked if there was a privacy wall along the Pioneer Parkway frontage.
- Jim Petersen said there will be.
- Mayor Rosenberg asked if there will be landscape strips on there as well.
- Jim Petersen said yes there is quite a bit of work that is recommended and drawn by the Civil Engineer and Traffic Study so there will be acceleration and deceleration lanes at both entrances and also, they will be adding to the width of the road quite a bit because there will be turn lanes in the middle of the road to turn into the facility.
- Mayor Rosenberg said there is a 10 ft minimum landscape strip outside of the privacy wall into the roadway as well. That will be maintained by the HOA. He asked if there will be a privacy wall on the east side or the west side against the lava.
- Jim Petersen said that definitely on the east side of the project they will be doing a privacy wall, but they haven't come up with anything between the subdivision to the north and theirs.
- Mayor Rosenberg talked about a retaining wall. There is quite an elevation grade difference there.
- Jim Petersen said there is not going to be any retaining on their site. It is all on Entrada's side.
- Leina Mathis had a question about the lava rock. She said they have carved out this one section to retain most of the lava rock in the circle. When they do all the platting for the individual homes will they retain as much of the lava rock in the landscape design as well?
- Jim Petersen said absolutely. They are going to keep as much lava rock as possible. That is a great feature for the site.
- Jarett Waite said he watched the Planning Commission presentation and was impressed with it. He asked if the services such as the general store will be taxable and actually be revenue for the city.
- Jim Petersen said it is.
- Jarett Waite said this won't impact the view of the homes up above because it is lower even though it is a two-story facility. He said he likes that they will have a video conferencing room.
- Jim Petersen said they are building more for the future. Technology is a big part of it. One of the things they have is all of the facility will have special tablets and, on those tablets, will be everything that is going on in the facility including weather, local news, what is going on at the facility and communication and video conferencing. And it is very easy to use. They are also building a Zoom family room with big screen TV's and a mike system and speakers. It makes the virtual experience as real as possible. They will use this a lot for tele-health too.

Motion to Approve the project plan for the Pointe at Entrada Assisted Living Community on 23.6 acres generally located on the north side of Pioneer Parkway and just west of the Entrada development as presented with the recommendations given by the Planning Commission of the parking, deceleration lanes and turning lanes on Pioneer Parkway.

Motion by Jarett Waite, seconded by Denny Drake.

Voting Aye: Leina Mathis, Denny Drake, Wendell Gubler, Ben Shakespeare, and Jarett Waite.

Voting Nay: None.

Motion Carried.

5. Discussion regarding a proposed project on the corner of 400 East and North Town Road. The project developer is proposing a plan that mixes vacation rentals (Quail Crossing) and long-term residents (Coyote Landing). Applicant, Robert Smith. Presented by Corey Bundy, Building Official.

- Mayor Rosenberg said that this came to TRC last week and the question came up about the request for vacation rentals within the project and mixing vacation rentals with regular townhomes, which has some concerns from himself and some of the TRC. He said we invited Mr. Smith to come and have this discussion. This isn't here for approval tonight and their complete package isn't ready. The applicant's representative, Ben Willits is here tonight.

- Corey Bundy said they have submitted a complete package and will be on the Planning Commission agenda for a zone change. The location of the project is north of North Town Road across the street from Ocotillo and east of 400 E. in Ivins. It borders the Santa Clara line to the north and to the west. The proposal site area is 20 acres and the total dwelling units is 199 and the density is 9.9 units per acre. The total open space is 8.863, which is 44.12%. The condo area is 6.5 acres and the total dwelling units is 80 in the condo area. The total townhomes on 13.56 acres are 119 and density is 8.77 units per acre. The clubhouse parking would have 39 stalls and the total residential parking is 560 units which is 2.8 stalls per unit overall. They do have RV and boat parking which is 22 stalls. The current zoning is R-1-10, and they are proposing PDR zoning. They are proposing to do Ph. 1 townhomes along the corridor. They have a central clubhouse with tennis and pickle ball courts. For the townhomes they have a big grass area with a pavilion and sand play area. The townhomes along 400 E. face 400 E. and there was a concern about the road profile. There would be parking along 400 E. and also on North Town Road where the condos face North Town Road. The main discussion brought to Council today is the mixture of the amenities being part of this condo project and then the townhomes. Would the townhomes be able to use this central facility that is slated for short-term rentals with these 80 condos?

- Robert Smith, Applicant, (via Zoom) said the Council's feedback and thoughts are important to them. He said he has been developing property for the last 13 years. He has been in property management for the last 10 years. He has sold almost 200 lots and homes in Santa Clara. Santa Clara has been his primary focus and will continue to be for some time. They are hoping to build two separate communities made up of townhomes and condos. The townhomes are two-story buildings with 3 and 4 bedrooms ranging from 1,700 sq ft to 2,100 sq ft and are a combination of both front-loaded and rear-loaded homes and are intended to be sold to individual buyers. The condos are 3-story and just over 35 ft and would be much smaller, which are 1-, 2- and 3-bedroom units ranging from 850 sq ft to 1,400 sq ft and they hope to have these as nightly rentals. He said they have been successfully managing nightly rentals in Santa Clara for the past 3 years. They take a hands-on approach of the management of their property with onsite staff there 7 days a week. They intend to have the same thing at this new development as well. They have nighttime security that patrols the neighborhood and checks the pool area and clubhouse. He knows they need to exceed the requirements for parking. The maintenance and laundry sites that are onsite for Arcadia would service this community as well. Maintenance will always be on hand. The front of the buildings will look and

feel like the front of a home. There will be a driveway fronting on to North Town Road or 400 E. It will be more aesthetically pleasing to look at because you won't be looking at the back of buildings or homes. That is why they went with the design like this. They have a team of over 60 employees that work each day to make sure these properties and grounds are kept up and they will continue to do that.

- Mayor Rosenberg said that in TRC they talked about the street improvements on North Town Road and 400 E. and about possibly incorporating some pop outs. He said that just based on experience anytime you front a townhome unit on a public street the people will park in front of the unit. Right now, there is no parking on 400 E. We discussed doing some pop outs or street treatments similar to Santa Clara Drive to identify and delineate the parking areas. He asked if Robert Smith has done anything with that yet.

- Corey Bundy said he went and measure that. It is 24 ft from the drain over to the property.

- Ben Willits said they haven't done anything further other than noting there is room to do that with the setback of what the building is to where the new proposed curb would be so there is room to do a parallel parking situation. From that standpoint it will work it is just a matter of now what they want that cross section to look like. He said it sound like from the city standpoint they are going a little different direction of what Santa Clara Blvd. would look like.

- Mayor Rosenberg said his biggest concern was that every time we put a townhome with the frontage on that street the people in that townhome park on the street. They don't necessarily use the private garage or the internal parking they park along the public street if it is allowed.

- Ben Willits said he thinks we would see both. The garage for a lot of people turns into a storage unit but they still have a driveway.

- Mayor Rosenberg said he wants to make sure we have adequate capacity in the street, that the lane, the cross section is there, and we have turning movements. That design element is an important part of their submittal for the Planning Commission that they be able to see that both on North Town Road and on Pioneer.

- Ben Willits said they can work on the details with the Public Works. He said it is a lot nicer to have the front to the road instead of just turning the back to it and putting a fence up. He said that where this isn't a very heavily traveled road, the traffic study showed it is a pretty minorly used road and once you get the parkway it will be hugely traveled and Rachel and 400 E. will become very much minor collectors at that point so from that standpoint it makes sense to put the backdoors to there but from the community standpoint it is a much better feel to have the front door facing the street then turning it around and putting a wall up. He said as they get further down the road with this and get more detail, they will show how the parallel parking will be able to accommodate what that need may be.

- Mayor Rosenberg said the second thing that concerns him is the combination of the two uses of the nightly rental use and the for-sale use sharing the same streets. It is not isolated like all of the other vacation rentals including Arcadia. They don't share the same streets except for the major thoroughfares where this one you are sharing the same streets as far as internal circulation and access to amenities and access to parking.

Everything is being shared. He asked Council if they have any concerns relative to that. That was his concern when he first saw this. He said he likes how our nightly rental system works. It has been extremely successful with public safety as far as impacts to the

community and one of the things that makes it work is the all or nothing component where everything within the project is a vacation rental and you are not mixing a non-vacation rental with a vacation rental. These townhomes are going to be sold so you will have property owners in the regular townhomes and nightly rental users in the vacation rentals and they share a lot of things in there.

- Leina Mathis said she had the same concerns. In our ordinance the word is “self-contained”, so it is a self-contained development. And a concern is how they would regulate those townhomes not turning into nightly rentals when other parts of the existing development are nightly rentals. She had a question on some fire safety issues too.
- Mayor Rosenberg told Council this is the time to ask all their questions. They have applied, but they have not gone to Planning Commission yet. They are looking for Council’s input at this point.
- Leina Mathis said with three-story units they would have to have fire sprinklers in them, and she asked if there is something that requires the city to put something in place to accommodate a three-story building.
- Ben Shakespeare said the three-story is still under 35 ft which is our residential standard.
- Chief Hancey, Fire Chief, said that is a concern with a three-story building for an aerial ladder truck access. We would want to make sure that we have access on three sides of that building and adequate space to turn around and of course that building will have fire sprinklers which will help.
- Mayor Rosenberg asked Chief Hancey if he has any concerns with their layout relative to what he just said.
- Chief Hancey said they have looked at it in TRC a couple of times. The location of the three-story buildings we just would want to measure and make sure we have access to three sides of those buildings, which he believes we do.
- Denny Drake asked as far as the parking on Old Town Road and we only have 24 ft of asphalt and if there is parking on the other side of the street it seems like we have a narrow neck of roadway to work with.
- Chief Flowers, Police Chief, we do, and it is not just the narrow road but the size of the vehicle and the things they are pulling. We have had a few parking issues in some of our areas like this. There seems to never be enough parking for people to bring more than one vehicle down. It can be a problem for multiple visitors at the same place. He said the city needs to consider the parking.
- Denny Drake asked the Council at what point is our saturation with vacation rentals and with townhomes. Is it something we are looking to continue or is it something that as the County has done that, we look at a moratorium for right now? Is it a time that we have an awful lot of high density and is it time to relook at residential verses high density?
- Mayor Rosenberg said this area is General planned and has always been General planned for higher density. As far as the townhome use the townhome use complies with the intent of our General Plan. The question regarding saturation of the short-term rental everyone has their own opinion on that. It still seems to be relatively high demand. We have a lot of them out here with all the projects that have been approved.
- Wendell Gubler said his concern is like Leina’s. If we have the vacation rentals already there a lot of these townhomes are going to turn into vacation rentals.
- Mayor Rosenberg said that one thing that has been really nice about the projects we already have you know when you enter that project that the whole thing is vacation

rentals. When you come into this project you don't know one from the other. He said he thinks there is going to be some potential for conflict down the road.

- Jarett Waite said he went to the League of Cities and Towns caucus for resort towns. The sentiment is all the concerns for the vacation properties, and we don't have any of these concerns and he thinks it is because of how we set that up. He feels the same as the Mayor that this needs to be sectioned off. They need to be a separate entity so that we don't have that confusion or the complaints from neighbors. He said he was concerned about the three-stories as well, but he likes where it is positioned on the plan.

- Mayor Rosenberg said you have single-family homes in Ivins right across the street on the west side of 400 E. They don't front 400 E. but they are still single-family homes over there.

- Ben Shakespeare said he agrees that there is an issue on the nightly rental aspect. It needs to be broken up, so they are separate, or it is either one or the other. He said there is also a need for some single-family lots. He said he doesn't think the nightly rental neighborhoods have been an issue. This project could set the table for all of that because they would be mixing those two uses.

- Mayor Rosenberg asked Robert Smith about the tunnel they would have for access to the amenities on the east side.

- Robert Smith said it would be nice to have some connectivity.

- Mayor Rosenberg asked if someone owned a townhome in the project would they have access to the pool. The pool at Arcadia.

- Robert Smith said they could if they are a club member.

- Mayor Rosenberg asked if they have planned a separate amenity for the townhome area if they don't buy into the Arcadia amenity. Are all the amenities on the west side of Hamblin Parkway available for that or just the grassed area and the playground on the north area?

- Robert Smith said the pool and the pickle ball are designated to be for the nightly rental. He said the size of the amenities would be able to accommodate the townhomes and the nightly rentals. He would like the short-term rentals and townhomes to both be able to use the amenities. He said that not all the condos will be nightly rentals.

- Mayor Rosenberg asked if the HOA fees for the townhomes help maintain the pool over there for the condos and vice versa and will the amount be the same.

- Robert Smith said yes, the fees will help to maintain them, and he is hoping the fees will be the same. He said they might need to look at that some more.

- Ben Shakespeare asked if there was a way in the project plan to divide those up a little better. He said there is a need for affordable housing.

- Robert Smith said the affordable housing is a critical part for them. He said if he reduced the amenities all of that could be done. He is trying to balance density and meet that goal of affordable housing.

- Mayor Rosenberg said that is part of the issue that he has is we are trying to combine a resort with an attainable housing project. He asked what their price points are going to be on the townhome units.

- Robert Smith said he hopes to keep them in the \$300,000's.

- Mayor Rosenberg said so they are not attainable housing.

- Ben Shakespeare said the townhomes Countywide are over that amount.

- Mayor Rosenberg said it is more of a resort so if it is going to be a resort, they need to treat it like a resort or go the other way.

- Ben Shakespeare said that even if this was all townhomes in today's market with costs where they are there isn't anything under \$300,000. If \$200,000 is our benchmark for attainable housing, we don't have that in Southern Utah unless they're subsidies.
- Denny Drake asked a question about the association. Will they have two separate associations, one for the vacation rentals and the other one for the townhomes?
- Robert Smith said there would be one association.
- Denny Drake asked if the amenities would be divided differently so would there be a different charge for those within the resort area and those within the townhome area.
- Robert Smith said there would be one shared amenity and not create two smaller and not as good amenities.
- Mayor Rosenberg said he doesn't know how we mix them.
- Jarett Waite said our ordinances don't even allow that.
- Ben Shakespeare said he doesn't have an issue if it is all nightly rental or townhomes or even if it is broken up in a way that you can separate it. There needs to be some separation, or it needs to be one or the other.
- Matt Ence said in the Conditional Use for nightly rentals it does say that generally speaking the conditional use needs to apply to the whole project, but it does allow that the City Council can approve it otherwise, but it has to be designated and reviewed by the Planning Commission showing which units are which and then it has to be a specific approval by the City Council approving that split.
- Robert Smith said that hopefully they can provide separation that would be acceptable for Council. He asked if there was a separation, a division such as a wall or a wrought iron fence would that suffice?
- Jarett Waite said for him, yes. They are two separate projects for sure.
- Ben Willits said they are coming under the PD and PDs are mixed use. For the mixed use you are obviously able to have different uses in that zone. There are creative ways they can go about separating the nightly rentals from the townhomes just by the way they can reconfigure some things on the site. It is still the same project.
- Mayor Rosenberg said it is the conditional use thing. We only granted those conditional use on a select few group of properties that are isolated.
- Ben Willits talked about the site plan and having a fence between the two properties and they could still use the same amenity. It would be nicer to have one big amenity then have two lesser amenities. He said there are creative ways they could easily make that work just by reconfiguring mainly that core area how it would lay out. He asked Council if that would be an acceptable way to separate those two without having to say they are pulling one out here with its own amenity and the other out with its own amenity.
- Mayor Rosenberg said it would be more acceptable to him if that were the case.
- Ben Willits said that in essence it just comes down to the vehicular circulation. The parking will be part of a private roadway, but the main roadways would be public but once you get to those parking areas around the condo's those are private anyway.
- Matt Ence said to some extent we are talking about artificial restrictions because the ordinance does allow the Council to make something like this happen if it wants to. There is no obligation to, but the Council can if they feel satisfied about these issues. The other way to look at it is arguably they could bring this project to the Council, get a conditional use permit for nightly rentals for the whole thing and then record covenants that restrict those nightly rentals to only a portion of the project. To some extent there is more than one way for them to go about this.

- Ben Willits said they have done other projects where they have had a 60/40% split where they had 60% owner occupied and 40% rental.
- Mayor Rosenberg said that is a long-term rental not a short-term rental and it is the short-term rental that is the concern. He said his hesitation to vary away from the way the short-term rental projects have been in Santa Clara is that it has been successful the way we have done it. He has heard problems from other communities where there have been problems where they are mixed.
- Robert Smith said they would definitely have in their CC&R's restrictions on the townhomes, and they would enforce it. It has worked very well for them.
- Ben Shakespeare said if the traffic felt as though they were separate communities. He said he likes the shared amenities. He thinks the CC&R's would have to be clear that it is a shared amenity for both communities.
- Denny Drake said he thinks it would be a simple thing to split it out and separate it. His concern is the 400 E. parking. Parking on 400 E. would become very prohibitive because 400 E. is kind of a feeder road and is used between Ivins and St. George and shared ownership in that street.
- Mayor Rosenberg said that street section definitely needs to be included in their documents for review. We will have questions that will come about from Ivins residents about what is happening out on that roadway and we will need to address those.
- Jarett Waite told Matt that the Code section he was referring to was 17.20.260 where it talks about "self-contained: a project where no public streets provide access to individual units that are not part of the project". He said to him it needs to be self-contained. We could be creative on how that works out.
- Mayor Rosenberg said if they could have pedestrian access one to the other. That is not a big deal.

6. Reports:

A. Mayor / Council Reports

Ben Shakespeare:

- Snow Canyon High School Graduation was great. It was out on the field, and it was very well attended.
- Mayor Rosenberg also recognized the high school baseball team and the girl's track team and asked if we can arrange to have them come to Council. We need to bring them in and recognize them.

Leina Mathis:

- She had LPC meeting on Monday. They gave an overview of what they expect to happen during the summer and some of the proposals that will be coming up the next session. They have asked us to invite our Legislators and Representatives to come to a Work Meeting where we can sit down and give them some of the concerns or issues that we feel we as a city have and lay that all out during the summer so that they are prepared before they go into session to have bills prepared. She is happy to make those invitations. She asked about a date for doing that.
- She participated in the Dixie State focus meetings. They were interesting.

Jarett Waite:

- He asked about the plans for restriping Rachel Drive. A resident is concerned about people parking in that little section between Buck's Ace Hardware and Sagebrush. Is the restriping still the plan?
- Dustin Mouritsen said we are widening Pioneer Parkway right now so we will be doing some striping on that in a week, and he can have the truck come over and do that at the same time. He said he will take a look at it.
- Jarett Waite said he wants to really encourage the Council to come to our next Work Meeting with the Utopia presentation. He said the director, Roger, will be here with a pretty fleshed out plan. This is next Wednesday. This is a big deal.
- He said that he and Leina and Dustin went on a tour of the Public Works Department, and we asked a lot of questions. He said he has learned a lot. He highly recommends the Council to go on that tour.

Denny Drake:

- He complimented Staff. A number of citizens have told him how good Dustin and Gary have been doing.

Wendell Gubler:

- Nothing to report.

Mayor Rosenberg:

- The COVID numbers are staying down. We are getting really good reports from the hospital. They haven't gotten anyone that has been hospitalized for a couple of weeks that has been vaccinated. They still have people in the hospital and in the ICU and every one of them has been unvaccinated.

Brock Jacobsen:

- Next week there will be a discussion about fireworks at the Work Meeting.
- HB 128 was passed. It affects the fund balance. Municipalities can have up to 35%.
- He asked Council to let him know if they are going to attend UAMPS. Rooms are coming out Friday, so he needs to know who is going. (Jarett, Leina, Denny and Mayor are a yes. Ben and Wendell are a no.)

7. Executive Session: None.

8. Adjournment:

Motion to adjourn by Jarett Waite.

Seconded by Wendell Gubler with all members present voting aye.

Meeting Adjourned at 7:11 p.m.

Date Approved: _____

Chris Shelley – City Recorder

**City of Santa Clara
Check Register
Checking 1889 - 06/02/2021 to 06/02/2021**

Payee Name	Reference Number	Invoice Number	Invoice Ledger Date	Payment Date	Amount	Description	Ledger Account
BASANES, MACARENA	69109	Refund: 1083804	06/02/2021	06/02/2021	177.93	Refund: 1083804 - BASANES, MACARENA	531311-000 - ACCOUNTS RECEIV
					\$177.93		
CHILD SUPPORT SERVICES	69110	60221-692490	06/02/2021	06/02/2021	131.73	CASEY-C000692490 PAY PERIOD 06/02/202	102595-000 - GARNISMENTS PAY
CHILD SUPPORT SERVICES	69110	60221-873789	06/02/2021	06/02/2021	206.77	CASEY-C000873789 PAY PERIOD 06/02/202	102595-000 - GARNISMENTS PAY
					\$338.50		
					\$338.50		
CITY OF ST GEORGE - S	69111	MAY 2021-SEW	06/01/2021	06/02/2021	31,820.50	2767 SEWER CONNECTIONS @11.50 MAY	525210-945 - SEWER TREATMENT
					\$31,820.50		
DR. ROBERT R. FOSTER, D.O. P.	69112	JUNE 2021-MED	06/02/2021	06/02/2021	600.00	MEDICAL SERVICES DIRECTOR-EMS & FIR	104230-370 - PROFESSIONAL SE
DR. ROBERT R. FOSTER, D.O. P.	69112	JUNE 2021-MED	06/02/2021	06/02/2021	600.00	MEDICAL SERVICES DIRECTOR-EMS & FIR	104235-370 - PROFESSIONAL SE
					\$1,200.00		
					\$1,200.00		
ERIC GENTRY	69113	MAY 2021	06/02/2021	06/02/2021	1,500.00	PROFESSIONAL SERVICES	104120-330 - LEGAL SERVICES
					\$1,500.00		
FREEDOM MAILING SERVICES, I	69114	40580	05/26/2021	06/02/2021	1,647.24	BILL PROCESSING MAY 21 BILL INV 40580	104130-370 - PROFESSIONAL SE
					\$1,647.24		
GLOBE LIFE LIBERTY NATIONA	69115	JUNE 2021 LIFE	06/01/2021	06/02/2021	624.02	LIFE INSURANCE	102252-000 - ULGT LIFE PAYABLE
					\$624.02		
LAURA SQUIRES	69116	70-MAY 2021 C	06/01/2021	06/02/2021	550.00	Inv #70-CC MINUTES MAY 2021	104130-370 - PROFESSIONAL SE
					\$550.00		
PCF, INC.	69117	102865	05/11/2021	06/02/2021	99.20	FIRE DEPT-XEROX/C8055 Inv 102865	104230-240 - OFFICE SUPPLIES
					\$99.20		
PUBLIC EMPLOYEES LTD PROG	69118	MAY 2021-LTD	06/01/2021	06/02/2021	772.89	MONTHLY LTD PAYMENT	102235-000 - DISABILITY PAYABLE
					\$772.89		
SECURLYFT CORPORATION	69119	227	06/01/2021	06/02/2021	600.00	INV#227-MONTHLY SUBSCRIPTION MAY 20	104235-250 - OPERATING SUPPLI
					\$600.00		
UTAH STATE TREASURER / FINE	69120	MAY 2021-SCH	06/01/2021	06/02/2021	8,325.90	COURT SURCHARGES	104120-905 - STATE FINE COLLEC
					\$8,325.90		
WASH. CO. FLOOD CONTROL DI	69121	MAY2021-FLOO	06/01/2021	06/02/2021	4,380.00	FLOOD CONTROL DISTRICT 53-330100000	545410-770 - FLOOD CONTROL DI
					\$4,380.00		
WASH. COUNTY WATER CONSE	69122	15047	05/31/2021	06/02/2021	5,448.52	REGIONAL WATER SURCHARGE-MAY-2021	513714-000 - REGIONAL WATER S
WASH. COUNTY WATER CONSE	69122	15050	06/01/2021	06/02/2021	4,514.63	REG.PIPELINE BOND PAYMENT FOR JUL 2	515110-822 - DEBT PAYMENT TO
					\$9,963.15		
					\$9,963.15		

City of Santa Clara
Check Register
Checking 1889 - 06/02/2021 to 06/02/2021

Payee Name	Reference Number	Invoice Number	Invoice Ledger Date	Payment Date	Amount	Description	Ledger Account
WEBB CUSTOM HOMES	69123	Refund: 2001171	05/27/2021	06/02/2021	80.75	Refund: 2001171 - WEBB CUSTOM HOMES	531311-000 - ACCOUNTS RECEIV

REQUEST FOR ACTION

AGENDA ITEM 1

City Council

June 9, 2021

APPLICANT: Debbie Bannon

SUBJECT:

City of Santa Clara Final Operating and Capital Budget for Fiscal Year 2021-2022



BACKGROUND DESCRIPTION:

A Public Hearing (Ordinance No. 2021-07) ; Adopting the City of Santa Clara Final Operating and Capital Budget for Fiscal Year 2021-2022.

Proposed Recommendation

Approval

Cost

N/A

Approved by Legal Department

N/A

Approved in Budget

N/A

Approved by City Finance Department

Yes

Amount

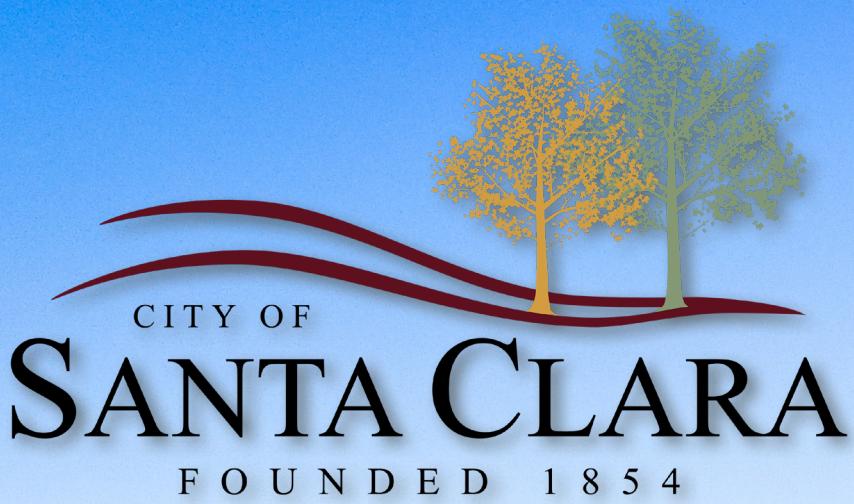
N/A

Requested By

Debbie Bannon

File Upload Attachments

<https://sccity.org/wp-content/uploads/formidable/41/Ord2021-06-FY2021-2022-Final-Budget-Adopted.pdf>,
<https://sccity.org/wp-content/uploads/formidable/41/Ord2021-06-FY2021-2022-Final-Budget-Adopted.docx>



2603 Santa Clara Drive
Santa Clara, Utah 84765
(435) 673-6712

BUDGET
FISCAL YEAR 2021-2022



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01

BUDGET OVERVIEW



CITY MANAGER'S MESSAGE



FISCAL YEAR 2020 - 2021 RECAP

In accordance with state and local ordinances, we are pleased to present the Santa Clara City fiscal year (FY) 2021-2022 budget. The proposed budget is balanced and in compliance with Utah State law. The budget while conservative contains a few projects. The Fiscal Year 2021-2022 budget is submitted for your review.

Fiscal year 2020-2021 was an unprecedented year as the City and the Country dealt with the COVID-19 pandemic. Due to the unknown issues, we made adjustments to prepare for the uncertainty the City might face. We removed projects, capital equipment and reduced operating expenditures to remain fiscally responsible. We appreciated the City Council's support as we navigated through the different challenges we faced throughout the year. We also appreciate the residents of Santa Clara, who were fantastic during this challenging year supporting the decisions of staff and the City Council.

Overall, the fiscal year turned out to be fiscally positive for the City as we saw increased revenues in many areas. Nevertheless, some of the businesses in Santa Clara were not as fortunate. However, the City used \$85 thousand of CARES funds to provide small business grants to local businesses impacted by COVID-19.

Staff recommended a budget amendment in January 2021, since revenues were better than projected. In the budget amendment we added back projects, equipment, and operating expenditures that were removed during the budget process.

A few of the highlights from this past fiscal year: (1) South-hills Water Line Extension (2) Swiss Pioneer Memorial Park; (3) Lava Flow trail extension; (4) Irrigation and waterline extension from Gubler Park to Red Mountain Drive; (5) Circle Drive Detention Basin; (6) Recognized as Tree City USA for the 13th time; (7) AMI metering system (power & water); (8) Camera's at Town Hall, Parks, and city yard; (9) IT update for electronic meetings; (10) Tbler Park (Orchard) acquisition; (11) slurry seal of streets, city parking lots and trails; (12) new bowls and motor rebuild for Well no. 6.

FISCAL YEAR 2021 - 2022 OUTLOOK

We saw unexpected growth in most of the general fund revenues during FY 2021. The world was hit with the COVID-19 pandemic in March 2020, and we took drastic measures to reduce the budget for FY 2021. Thankfully, the impact of the pandemic was not as severe as expected. However, the budget for FY 2022 has been prepared with a conservative approach. While conservative, the budget addresses replacing aging equipment and new infrastructure. We continue to see positive growth in both commercial and residential development. The Dollar Tree was completed this FY 2021. We anticipate Ace Hardware, Tagg-N-Go carwash, Mo' Bettahs, Swig, O'Reilly Auto Parts, Blvd Home Furnishings Mattress store, and Quench It all being completed in FY 2022. We anticipate residential growth to be strong with multiple new subdivisions in the development process. We forecast FY 2022 to be solid, which will provide opportunities for departments to equip themselves with equipment needed to continue to serve at a high level.

Citizens of
Santa Clara, Utah

Mayor & City Council



RICK ROSENBERG



JARETT WAITE



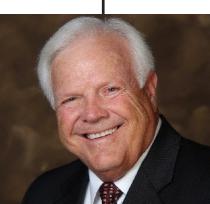
BEN SHAKESPEARE



LEINA MATHIS



WENDELL GUBLER



DENNY DRAKE

Brock Jacobsen
City Manager

Planning Commission
Economic Development
Heritage Commission

Administration



BROCK JACOBSEN

Recorder
Court
Utilities
Business Licensing
Swiss Days
Finance

Fire Chief



RANDY HANCEY

Fire
EMS
Utilities
Wildlands

Parks & Trails



BRAD HAYS

River Reserve
Parks
Trails
Cemetery
Tournaments
Leagues
Ball Fields

Power



GARY HALL

Power

Public Works



DUSTIN MOURITSEN

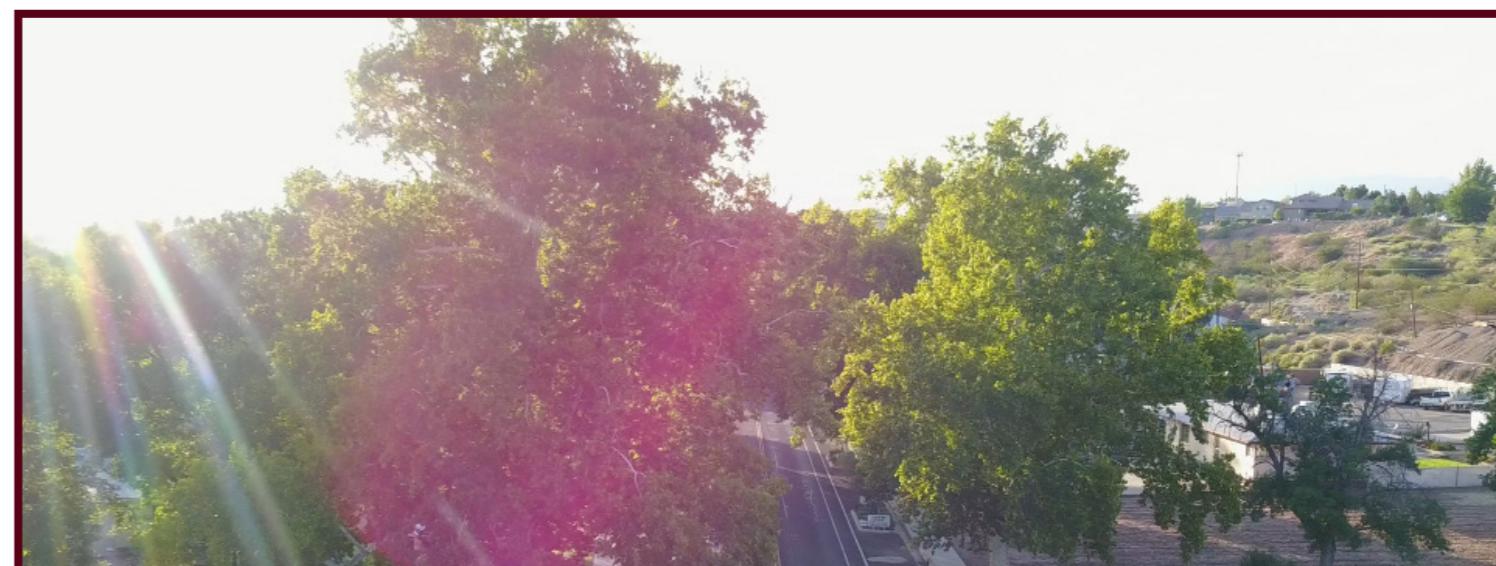
Streets
Water
Sewer
Storm Water

Building



COREY BUNDY

Building Permits
Zoning
Building Maintenance
Code Enforcement





GENERAL FUND SUMMARY

02

GENERAL FUND SUMMARY

General Fund Revenue

The General Fund is comprised of the following departments: Court, Administration, Police, Fire, EMS, Building, Public Works, Parks, Sports Field Maintenance, Swiss Days and Economic Development. In FY 2021, the general fund budgeted revenue was \$6,082,037. The revenue for FY 2022 is \$8,192,973, being an increase of 35% from FY 2021.

Taxes: Taxes make up the largest source of revenue in the general fund and is made up of sales tax, property tax and franchise taxes. It represents approximately 45% of the total General Fund revenue. The FY 2022 taxes budget is \$3,667,520 which is a 21% increase from FY 2021.

Licenses & Permits: Licenses & Permits is made up from business licenses, animal licenses and building permits. The budgeted revenue for FY 2022 is \$259,850 which is an increase of 50% with \$250,000 being building permit revenue.

Intergovernmental: Intergovernmental consists of class c road funds, Ivins City court, Fire & EMS reimbursements, state grants, federal grants, and state liquor funds. The budget for FY 2022 is \$1,831,202, which is an increase of 63% over FY 2021. Mainly due to a change in recognizing the income from our interlocal agreement with Ivins City.

Charges for Services: Charges for Service consists of wildland fire, ambulance fees, park fees, refuse collection and cemetery fees. The budget for FY 2022 is \$1,246,250, which is an increase of 25% from FY 2021.

Fines and Forfeitures: Fines & Forfeitures budgeted revenue is \$200,000 an increase of 3% from FY 2021.

Miscellaneous Revenue: Miscellaneous revenue is budgeted at \$87,000, which is a decrease of 27% from FY 2021.

Swiss Days & Pageant: Swiss Days and Ms. Santa Clara budget is \$21,700, a decrease of 50% from FY 2021.

Other / Transfers: Transfers and other revenues are budgeted at \$879,451 which is an increase of 110% from FY 2021. There is a transfer-in of impact fees from the enterprise funds to cover their portion of the MBA bond payment on City Hall and for services provided and paid for by the general fund.

	Acutal 6/30/2020	Budget 6/30/2021	Projected Budget 6/30/2021	Proposed Budget 6/30/2022
Revenues				
Taxes	3,047,256	3,037,178	3,603,316	3,667,520
Licenses & Permits	247,985	173,650	391,650	259,850
Intergovernmental	1,436,077	1,123,385	1,180,785	1,831,202
Charges for Services	1,200,105	995,652	1,251,482	1,246,250
Fines & Forfeitures	210,823	195,000	200,000	200,000
Miscellaneous Revenue	1,068,742	119,000	151,948	87,000
Swiss Days & Pageant	38,450	19,382	8,200	21,700
Other Revenue	355,149	418,790	418,790	879,451
Total Revenues	7,604,586	6,082,037	7,206,171	8,192,973

GENERAL FUND - REVENUE

GL Account	Name	Actual 6/30/2019	Acutal 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
GENERAL FUND						
Taxes						
10.3110-000	CURRENT YEAR PROPERTY TAXES	848,742	903,035	971,372	969,375	1,037,634
10.3120-000	PRIOR YEAR PROPERTY TAXES	56,392	25,994	16,265	29,586	15,000
10.3121-000	FEE IN LIEU -PROPERTY TAXES	79,895	73,093	65,929	65,000	76,133
10.3130-000	SALES AND USE TAXES	1,066,816	1,218,069	1,226,361	1,326,217	1,500,000
10.3135-000	1/4 % HIGHWAY SALES & USE TAX	122,076	154,778	172,780	95,000	217,000
10.3136-000	LOCAL OPTION SALES TAX	0	61,300	104,035	50,000	128,000
10.3140-000	FRANCHISE TAXES - ELECTRIC	283,853	292,267	276,015	265,000	300,000
10.3150-000	FRANCHISE TAXES - CABLE	19,694	22,992	22,288	15,000	21,000
10.3165-000	FRANCHISE TAXES - GAS	80,251	85,429	81,747	65,000	90,000
10.3170-000	MUNICIPAL TELECOM LICENSE TAX	47,170	43,527	28,191	45,000	31,753
10.3174-000	RECREATION, ARTS & PARKS (RAP)	99,885	111,606	117,319	82,000	137,000
10.3175-000	TRANSIENT ROOM TAX	50,453	55,167	89,283	30,000	114,000
	Total Taxes	2,755,229	3,047,256	3,171,585	3,037,178	3,667,520
Licenses & Permits						
10.3210-000	BUSINESS LICENSES	6,935	7,090	7,310	4,500	5,000
10.3221-000	BUILDING PERMIT FEES	233,457	234,745	384,898	165,000	250,000
10.3222-000	BUILD PERMIT STATE SURCHARGE	2,309	2,493	3,162	1,800	2,500
10.3225-000	ANIMAL LICENSES	2,954	3,156	2,866	2,100	2,100
10.3226-000	SPECIAL EVENT PERMITS	400	500	250	250	250
	Total Licenses & Permits	246,055	247,985	398,486	173,650	259,850
Intergovernmental Revenue						
10.3310-000	STATE/FEDERAL	6,226	162,720	9,053	0	-
10.3315-000	WASHINGTON COUNTY GRANTS	158,000	115,000	50,000	0	160,000
10.3320-000	PUBLIC SAFETY - GRANTS	0	5,000	0	0	-
10.3356-000	CLASS "C" ROAD FUND	353,683	362,558	308,762	295,000	375,000
10.3358-000	STATE LIQUOR FUND	5,630	5,746	5,889	5,600	5,750
10.3360-000	RISK MANAGEMENT GRANT/ULGT	2,675	0	2,390	5,000	2,250
10.3362-000	IVINS CITY - COURT REIMBURSE	105,647	41,533	31,912	170,345	164,209
10.3363-000	IVINS CITY - FIRE/EMS REIMBURS	791,504	743,520	428,555	647,440	1,123,993
	Total Intergovernmental Revenue	1,423,366	1,436,077	836,562	1,123,385	1,831,202
Charges for Services						
10.3412-000	ZONING & SUBDIVISION FEES	38,059	13,998	28,209	10,000	12,000
10.3413-000	CONSTRUCTION/MISC PERMITS	6,898	6,715	8,795	6,000	5,000
10.3422-000	WILDLAND FIRE PERSONNEL	114,355	125,330	240,321	80,000	100,000
10.3423-000	WILDLAND FIRE EQUIPMENT	290,364	80,050	(83,997)	90,000	90,000
10.3424-000	PLAN REVIEW	70,431	27,804	13,660	25,000	15,000
10.3426-000	AMBULANCE SERVICE CHARGES	163,912	324,288	281,155	150,000	285,000
10.3427-000	EMT TRAINING CHARGES	210	5,894	0	1,170	1,000
10.3428-000	UTILITY ADMINISTRATION FEE	19,950	20,340	21,200	20,000	20,000
10.3440-000	STREET MAINTENANCE	102,537	111,020	110,398	110,105	126,060
10.3443-000	REFUSE COLLECTION CHARGES	372,792	364,357	363,172	405,888	437,190
10.3444-000	REFUSE COLLECTION PENALTIES	4,175	3,488	904	5,000	2,500
10.3445-000	RECYCLING CHARGE	5,327	5,007	6,753	3,989	4,500
10.3460-000	AH GUBLER CONCES FOOD/NONFOOD	5,390	3,582	19,840	2,000	17,000
10.3462-000	AH GUBLER PARK TOURNAMENT REV	31,460	24,308	66,463	15,000	50,000
10.3463-000	GUBLER PARK LEAGUE REVENUE	750	100	0	0	-
10.3474-000	B ROCK & CANYONVIEW PK RESERVA	1,360	1,400	4,505	0	2,000
10.3475-000	HERITAGE SQUARE USE FEES	2,370	90	465	1,000	500
10.3481-000	SALE OF CEMETERY BURIAL PLOTS	32,625	20,700	48,502	22,500	25,000
10.3482-000	PERPETUAL CARE	28,605	15,450	39,410	15,000	20,000
10.3483-000	INTERMENT FEE	8,350	7,450	10,300	8,000	8,500
10.3491-000	HCP ADMINISTRATIVE FEE	26,581	24,783	36,242	25,000	25,000
	Total Charges for Services	1,326,500	1,200,105	1,216,297	995,652	1,246,250

Fines & Forfeitures

10.3511-000	FINES AND PENALTIES	190,446	210,823	203,169	195,000	200,000
	Total Fines & Forfeitures	190,446	210,823	203,169	195,000	200,000
Miscellaneous Revenue						
10.3600-000	MISCELLANEOUS REVENUE	52,321	730,411	33,725	10,000	15,000
10.3610-000	INTEREST EARNINGS	103,804	135,170	49,064	25,000	25,000
10.3639-000	RENT - ROSENLOF HOME	1,786	7,645	15,783	20,400	20,400
10.3640-000	GAIN/LOSS SALE OF ASSETS	47,937	3,200	2,750	35,000	-
10.3641-000	LEASE PROCEEDS- CELL TOWER(S)	104,080	105,230	1,150	0	-
10.3644-000	RENT	17,100	28,161	21,000	21,600	21,600
10.3647-000	BANQUET HALL RENTAL	16,935	7,915	1,100	7,000	5,000
10.3651-001	DONATIONS - FIRE	50	50	398	0	-
10.3651-007	DONATIONS - VETERANS MEMORIAL	425	50	725	0	-
10.3652-000	DEBT PROCEEDS	5,158,000	0	25,452	0	-
10.3801-000	BANK CLEARING	3,266	50,410	(3,914)	0	-
	Total Miscellaneous Revenue	5,711,025	1,068,742	147,233	119,000	87,000
Swiss Days Function						
10.3780-001	SWISS DAYS 5K RUN/WALK	9,320	10,540	8	8,000	5,000
10.3780-002	SWISS DAYS BREAKFAST	2,399	2,773	0	2,300	1,200
10.3780-003	SWISS DAYS VENDOR BOOTH	9,179	6,320	(180)	5,800	4,000
10.3780-004	SWISS DAYS KID'S BOOTH	1,282	775	0	0	500
10.3780-012	SWISS DAYS DINNER	1,529	1,547	0	0	1,000
10.3780-013	SPONSOR & AD	19,305	16,425	8,875	3,282	10,000
	Total Swiss Days Function	48,867	38,450	8,703	19,382	21,700
Transfers						
10.3850-000	PUBLIC SERVICES SHOP-STORM WAT	15,825	25,981	26,509	26,509	25,694
10.3855-000	PUBLIC SERVICES SHOP- ELECT FD	58,450	63,981	67,146	67,146	62,256
10.3860-000	PUBLIC SERVICES SHOP-WATER FND	64,575	103,356	106,521	106,521	101,631
10.3865-000	PUBLIC SERVICES SHOP-SEWER FND	35,525	56,831	58,414	58,414	55,969
10.3881-000	TRANSFER FROM OTHER FUNDS	183,736	105,000	0	160,000	130,000
10.3890-000	BEG GF BALANCE TO BE APPROPRAT	0	0	0	0	503,901
10.3910-000	MISS SANTA CLARA PAG REVENUE	225	0	0	200	-
	Total Other Revenue	358,336	355,149	258,590	418,790	879,451
	Total Revenue	12,059,824	7,604,586	6,240,624	6,082,037	8,192,973



General Fund Expenditures

The General Fund is budgeted to maintain basic services at established service levels. The budget maintains the long-term goals of the City while recognizing the immediate demands on City services. Department operating budgets have been analyzed to ensure fiscal responsibility. The General Fund expenditures for FY 2022 total \$8,192,973.

Health Benefits: Costs associated with providing the Summit Network, Health Savings Account (HSA), and Telemedicine, are the health plans provided to the employees. These costs are included in the budget. The health insurance plans will see a 4.3%.

General Employee Retirement: The Public Employees Noncontributory Retirement System plan rate is 18.47% for Tier 1 employees, 16.69% for Tier 2 employees. The firefighter's retirement is at a rate of 19.66% for Tier 1 and 14.08 for Tier 2 employees. The Post retired employee rate is 6.61%. The City offers a 2%, 401k, etc. match to full-time employees.

Recommended Positions: There are two new recommended positions in the budget. These positions are a City Planner and an additional Firefighter/EMT.

	Acatal 6/30/2020	Budget 6/30/2021	Projected Budget 6/30/2021	Proposed Budget 6/30/2022
Expenditures				
Justice Court	266,887	304,969	304,969	304,091
Administrative	1,325,466	1,147,254	1,147,254	1,194,534
Police	957,897	1,076,014	1,300,000	1,208,942
Fire	625,136	651,659	700,000	1,189,833
EMS	689,187	582,204	700,000	891,635
Building	413,503	416,673	450,000	557,004
Public Services	2,807,251	985,287	985,287	1,271,950
Parks	1,100,801	495,339	575,000	1,089,071
Sports Field Maintenance	372,956	336,138	375,000	391,313
Swiss Days & Pageant	57,634	47,700	30,000	48,600
Economic Development	20,519	38,800	30,000	46,000
Fund Balance (+/-)			400,000	
Total Expenditures	8,637,238	6,082,037	6,997,510	8,192,973

Impact Fees

This fund consists of fees collected from new development to build infrastructure to serve new growth. For FY 2022 the following projects have been budgeted: (1) Sycamore Crossing bond payment; (2) Cemetery Storage Building, Curb & Asphalt; (3) Lava Flow Trail @ Desert Village & Solace; (4) Graff Family Park; (5) Payment on the MBA. The impact fee budget for FY 2022 is \$639,960 which is a decrease of 18% over FY 2021.

GENERAL FUND - GENERAL IMPACT FEES REVENUE

GL Account	Name	Actual 6/30/2019	Acatal 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
IMPACT FEES REVENUE FUND						
48.3912-000	STREETS IMPACT FEES	180,491	145,199	534,978	213,500	302,080
48.3922-000	STREETS IMPACT - INTEREST	21,742	3,308	1,328	5,000	2,500
48.3932-000	STREET IMPACT FUND BALANCE	0	0	0	0	-
48.3914-000	PARKS & TRAILS IMPACT FEES	331,331	312,355	451,565	203,420	232,480
48.3924-000	PARKS & TRAILS IMPACT-INTEREST	21,492	18,864	1,635	8,000	2,500
48.3934-000	PARKS & TRAILS IMP FUND BALANC	0	0	0	264,480	-
48.3915-000	PUBLIC SAFETY IMPACT FEES	78,674	70,807	180,008	86,100	98,400
48.3925-000	PUBLIC SAFETY IMPACT-INTEREST	9,742	8,208	2,026	2,000	2,000
48.3935-000	PUBLIC SAFETY IMPACT FUND BAL	0	0	0	0	-
TOTAL IMPACT FEES REVENUE FUND		643,472	558,742	1,171,541	782,500	639,960

GENERAL FUND - IMPACT FEES EXPENDITURES

GL Account	Name	Actual 6/30/2019	Acatal 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
Expenditures						
48.4100-320	ENGINEERING SERVICES	255,666	0	3,641	0	-
48.4100-730	IMPROV OTHER THAN BUILDINGS	151,886	945,197	0	0	-
48.4100-810	PRINCIPAL ON BONDS	0	0	0	0	130,000
48.4100-820	INTEREST ON BONDS	0	0	52,500	52,500	34,782
48.4100-940	TRANSFER TO STREETS PTIF	0	0	0	0	139,798
48.4200-320	ENGINEERING SERVICES	500	500	0	0	-
48.4200-720	LAND/BUILDINGS	0	0	0	50,000	-
48.4200-730	IMPROV OTHER THAN BUILDINGS	103,223	874,113	289,434	550,000	195,000
48.4200-810	PRINCIPAL ON BONDS	0	30,000	0	30,000	30,000
48.4200-940	TRANSFER TO PARKS PTIF	0	0	0	0	9,980
48.4300-320	ENGINEERING SERVICES	65,131	21,388	0	0	-
48.4300-720	LAND/BUILDINGS	0	0	69,356	0	-
48.4300-730	IMPROV OTHER THAN BUILDINGS	0	0	1,038	100,000	-
48.4300-810	PRINCIPAL ON BONDS	0	5,000	0	0	20,000
48.4300-940	TRANS TO PUBLIC SAFE IMP PTIF	0	0	0	0	80,400
TOTAL GENERAL IMPACT FEES EXPENSE		704,125	1,616,336	415,969	782,500	639,960

03



JUSTICE COURT

JUSTICE COURT

The Santa Clara Justice Court provides service to Santa Clara City and Ivins City. Ivins and Santa Clara entered into an interlocal agreement in 2013 for court services. Santa Clara pays 46% and Ivins 54% of expenditures while the revenue is split 50/50. Court is held every Tuesday. The court has handled 960 citations in FY 2021 thru April 30. The FY 2022 budget is \$304,091, which remains flat to FY 2021.

GENERAL FUND - JUSTICE COURT

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
Justice Court						
10.4120-110	SALARIES & WAGES	95,144	106,582	100,036	114,433	113,429
10.4120-125	OVERTIME	528	1,285	709	1,382	2,668
10.4120-131	FICA	7,360	7,979	7,499	8,897	8,881
10.4120-132	RETIREMENT	12,820	13,223	12,419	15,432	16,844
10.4120-133	INSURANCE	39,184	33,512	33,501	44,325	38,499
10.4120-210	SUBSCRIPTIONS & MEMBERSHIPS	352	1,000	706	1,000	750
10.4120-230	TRAVEL	1,606	312	0	1,500	1,000
10.4120-240	OFFICE SUPPLIES	3,578	5,085	2,099	3,500	4,000
10.4120-281	DATA CARD	360	520	400	500	520
10.4120-330	LEGAL SERVICES	28,182	27,879	28,288	25,000	27,500
10.4120-360	TRAINING	1,341	200	0	1,500	1,500
10.4120-370	PROFESSIONAL SERVICES	177	0	500	500	500
10.4120-905	STATE FINE COLLECTIONS	96,509	69,311	70,542	87,000	88,000
Total Justice Court		287,141	266,887	256,700	304,969	304,091



04

ADMINISTRATION



ADMINISTRATION

The Administration Department is responsible for the City Recorder, City Treasurer, finance, licensing, utilities and customer service. The FY 2022 budget is \$1,194,534 which is an increase of 4% from FY 2021. The Sewer fund supplied a loan for the Rosenlof property. An annual payment of \$25,000 (plus interest) is made from this budget.



GENERAL FUND - ADMINISTRATION

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
Administration						
10.4130-110	SALARIES & WAGES	127,339	111,366	106,509	110,022	137,508
10.4130-125	OVERTIME	1,236	1,418	757	2,557	1,535
10.4130-131	FICA	9,052	8,413	7,898	8,202	10,637
10.4130-132	RETIREMENT	21,766	18,124	17,384	16,530	22,630
10.4130-133	INSURANCE	30,373	22,297	23,895	26,313	32,260
10.4130-210	SUBSCRIPTIONS & MEMBERSHIPS	6,732	8,510	10,781	0	8,545
10.4130-220	PUBLIC NOTICES	280	1,084	654	0	2,500
10.4130-230	TRAVEL	18,436	20,490	124	8,500	14,500
10.4130-235	ELECTIONS	0	16,279	0	0	17,000
10.4130-240	OFFICE SUPPLIES	12,348	4,713	9,822	13,000	15,000
10.4130-241	CASH DRAWER - OVER/SHORT	0	0	0	100	-
10.4130-245	POSTAGE	3,604	3,315	3,344	3,800	6,000
10.4130-246	UNIFORMS	1,485	0	202	500	2,000
10.4130-250	OPERATING SUPPLIES	0	0	1,111	0	-
10.4130-260	BUILDING MAINTENANCE	153	325	668	0	-
10.4130-280	TELEPHONE	14,044	15,642	14,823	15,400	15,500
10.4130-281	CELL PHONES	3,552	6,411	3,469	3,140	3,800
10.4130-282	RENTALS	514	303	280	2,500	350
10.4130-310	DATA PROCESSING SERVICES	118,674	103,934	124,259	146,850	127,450
10.4130-311	SOLID WASTE DISPOSAL CONTRACT	331,847	340,639	330,965	379,992	394,710
10.4130-325	CREDIT/DEBIT CARD FEES	6,987	3,779	3,514	4,000	4,500
10.4130-330	LEGAL SERVICES	21,381	38,391	51,253	17,500	30,000
10.4130-340	ACCOUNTING & AUDITING SERVICES	6,501	6,945	2,350	6,500	7,000
10.4130-360	TRAINING	8,356	2,796	2,770	6,320	10,310
10.4130-370	PROFESSIONAL SERVICES	35,332	42,472	48,262	34,300	35,500
10.4130-371	CODE CODIFICATION	1,023	1,433	1,127	1,500	1,500
10.4130-510	INSURANCE AND SURETY BONDS	29,875	13,242	10,098	20,000	15,000
10.4130-520	BAD DEBT	2,815	2,602	408	2,000	2,500
10.4130-542	CEC ANNUAL ASSESSMENT	7,666	7,906	8,083	8,000	8,250
10.4130-543	VOLUNTEER RECOGNITION DINNER	0	0	0	2,500	2,500
10.4130-730	IMPROVEMENTS	0	0	3,129	0	-
10.4130-740	CAPITAL EQUIPMENT	6,424	9,835	21,462	0	27,000
10.4130-810	PRINCIPAL ON BONDS	3,170,000	140,000	215,841	201,000	133,000
10.4130-820	INTEREST ON BONDS	84,092	85,396	2,120	80,928	75,349
10.4130-825	LEASE PAYMENTS	5,191	7,206	1,737	5,200	5,200
10.4130-830	FISCAL AGENT FEES	53,484	0	2,000	5,100	5,000
10.4130-999	CONTINGENCY	15,624	20,330	10,397	15,000	20,000
Total Administration		4,153,431	1,325,466	1,041,371	1,147,254	1,194,534



05



POLICE

POLICE

Santa Clara City entered into an interlocal agreement with Ivins City in 2012 for Police services. Currently Santa Clara pays 46% of expenditures while Ivins pays 54%. The FY 2022 budget is \$1,208,942 which is an increase of 12% over FY 2021. This includes payments to St. George City for a School Resource Officer at Snow Canyon High School.



GENERAL FUND - POLICE

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
Police						
10.4220-251	FUEL		15,074	14,400	10,932	20,000
10.4220-450	POLICE - SCI		924,321	925,000	824,192	1,016,042
10.4220-454	ANIMAL CONTROL		131	0	139	0
10.4220-980	SRO - ST. GEORGE		36,966	18,446	39,972	39,972
Total Police		977,816	957,897	875,236	1,076,014	1,208,942



06

FIRE & EMS



FIRE & EMS

During FY 2018 Santa Clara and Ivins City entered an interlocal agreement for Fire and EMS services. The Fire and EMS employees are employees of Santa Clara City. The budget is split like the Police department with 46% paid by Santa Clara and 54% by Ivins. The ambulance revenue is split 50/50. The Fire & EMS department employees are crossed training in both practices. There are currently eight (8) full time and fourteen (14) part-time employees between the two departments. They also have a seasonal wildland fire crew which can possibly add six (6) additional firefighters between May and October of each year. The FY 2022 budget for fire is \$1,189,833. which is an increase of 83% from FY 2021. The large increase is due to replacing a Wildland Engine and a Chase truck. Also, purchasing Wildland radios and extrication cutter & spreader. The EMS budget for FY 2022 is \$891,635, which is an increase of 53% from FY 2021.

GENERAL FUND - FIRE

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
Fire						
10.4230-110	SALARIES & WAGES	368,645	319,675	312,433	318,280	351,363
10.4230-125	OVERTIME	37,110	17,844	30,728	20,732	6,204
10.4230-131	FICA	29,747	25,516	25,799	25,018	27,354
10.4230-132	RETIREMENT	32,744	32,991	31,713	34,870	43,008
10.4230-133	INSURANCE	74,298	58,578	68,274	74,545	87,405
10.4230-210	SUBSCRIPTIONS & MEMBERSHIPS	1,684	325	804	1,000	1,500
10.4230-230	TRAVEL	3,273	2,124	147	2,400	4,000
10.4230-240	OFFICE SUPPLIES	2,615	3,835	2,678	1,500	2,500
10.4230-246	UNIFORMS	9,712	9,002	7,358	4,000	7,999
10.4230-250	OPERATING SUPPLIES	8,820	11,937	21,163	24,100	28,500
10.4230-251	FUEL	14,197	6,709	7,189	9,000	9,500
10.4230-252	WILDLANDS FIRE FUEL	6,113	3,762	2,827	6,000	8,000
10.4230-253	REPAIRS & MAINTENANCE	17,169	15,969	15,956	13,000	20,000
10.4230-254	WILDLAND EQUIPMENT REPAIR	17,208	7,763	26,350	7,000	18,000
10.4230-255	FIRE PREVENTION	722	477	623	1,000	13,000
10.4230-260	BUILDING MAINTENANCE	7,454	15,588	16,900	7,000	25,000
10.4230-270	UTILITIES	7,858	8,147	6,695	8,000	8,500
10.4230-280	TELEPHONE	0	0	0	1,000	1,000
10.4230-281	CELL PHONES	5,456	8,302	6,517	9,000	9,000
10.4230-330	LEGAL SERVICES	840	0	45	0	500
10.4230-350	MEDICAL & DRUG TESTING	760	287	658	500	1,500
10.4230-360	TRAINING	2,802	4,866	2,967	3,000	5,500
10.4230-370	PROFESSIONAL SERVICES	16,552	26,765	6,913	32,000	32,000
10.4230-452	SPECIAL PUBLIC SAFETY-FIRE/EMS	6,262	12,492	90	0	2,000
10.4230-453	SPECIAL PUBLIC SAFETY - BLM	31,159	6,543	8,836	7,500	15,000
10.4230-454	SAFETY EQUIPMENT	5,022	12,200	9,436	10,500	17,000
10.4230-457	EMS SUPPLIES & TRAINING	0	0	0	0	1,500
10.4230-730	IMPROVEMENTS	0	0	(20)	28,500	28,500
10.4230-740	CAPITAL EQUIPMENT	58,230	0	0	0	405,000
10.4230-985	COUNTY DISPATCH	9,290	5,984	8,855	2,214	9,500
Total Fire		788,688	625,136	626,017	651,659	1,189,833

GENERAL FUND - EMS

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
EMS						
10.4235-110	SALARIES & WAGES	303,904	321,880	313,568	333,922	425,203
10.4235-125	OVERTIME	7,370	5,709	9,506	6,692	6,204
10.4235-131	FICA	24,379	24,752	24,402	25,138	33,003
10.4235-132	RETIREMENT	26,894	32,989	29,717	34,870	43,008
10.4235-133	INSURANCE	58,791	58,585	65,306	75,966	89,916
10.4235-210	SUBSCRIPTIONS & MEMBERSHIPS	1,907	221	3,417	5,000	5,000
10.4235-230	TRAVEL	0	0	134	0	1,500
10.4235-240	OFFICE SUPPLIES	25	500	528	500	6,000
10.4235-246	UNIFORMS	0	0	833	1,000	1,500
10.4235-250	OPERATING SUPPLIES	19,466	21,643	18,789	15,000	22,000
10.4235-251	FUEL	1,079	4,407	4,015	5,000	5,000
10.4235-253	REPAIRS & MAINTENANCE	4,480	6,583	6,452	2,000	3,500
10.4235-350	MEDICAL & DRUG TESTING	0	0	0	250	250
10.4235-360	TRAINING	4,667	7,574	3,549	2,000	5,000
10.4235-370	PROFESSIONAL SERVICES	30,671	192,758	131,267	33,630	164,700
10.4235-452	SPECIAL DEPARTMENT SUPPLIES	5,332	3,533	675	1,500	2,500
10.4235-740	EQUIPMENT	0	7,160	0	0	30,000
10.4235-825	LEASE PAYMENTS	0	0	40,351	33,095	40,351
10.4235-985	DISPATCH	607	607	0	6,641	7,000
Total EMS		489,796	689,187	652,555	582,204	891,635



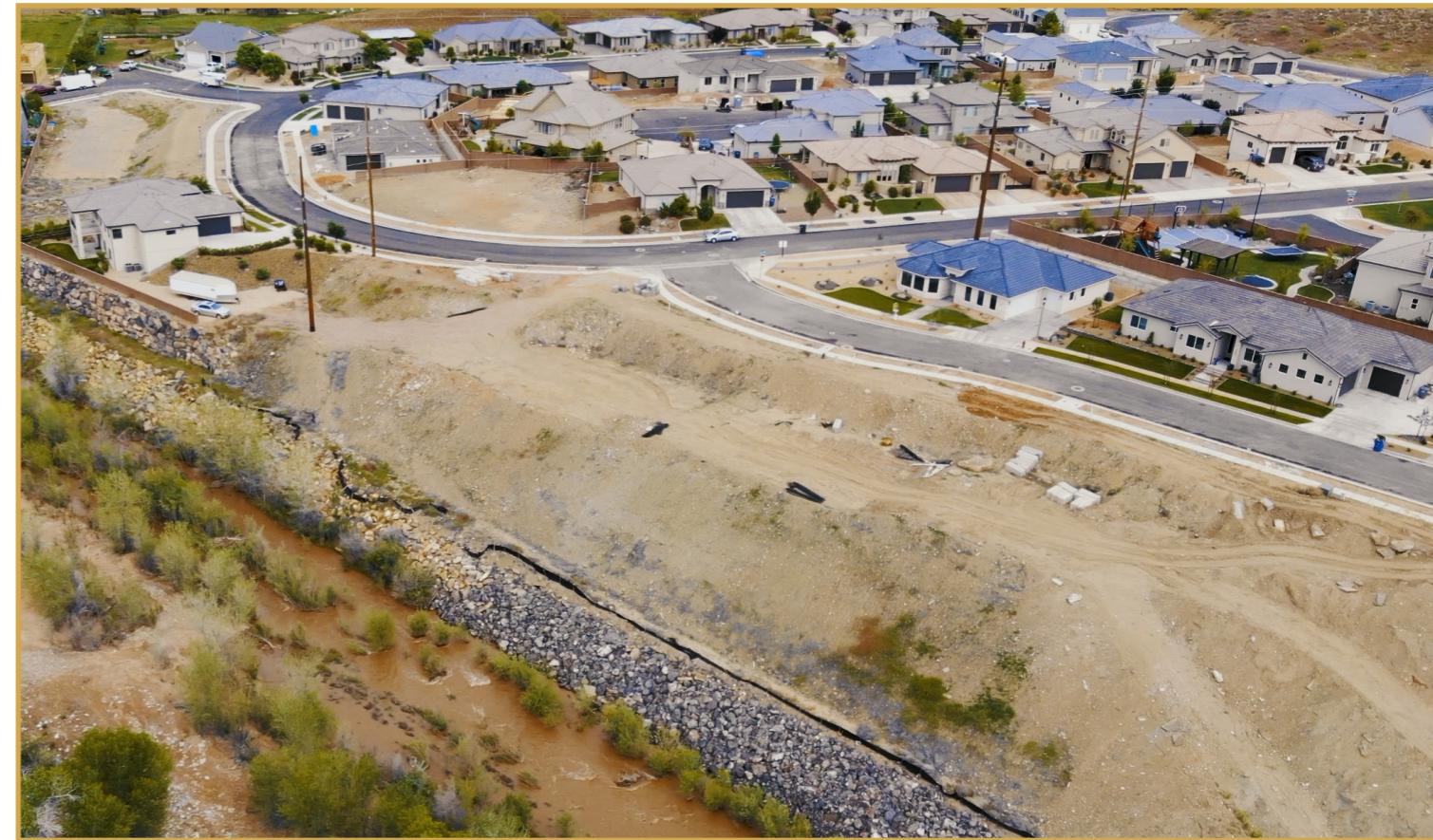
07



**BUILDING
& PLANNING**

BUILDING & PLANNING

The Building Department is responsible for all the maintenance of City Hall and the building and zoning of the City. There were ninety-nine (99) new home permits issued in FY 2021. The FY 2022 budget is \$557,004 which is an increase of 34% over FY 2021.



GENERAL FUND - BUILDING INS & PLANNING

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
Buildings Ins & Planning						
10.4240-110	SALARIES & WAGES	139,758	164,045	159,990	177,300	216,456
10.4240-125	OVERTIME	184	1,159	2,167	2,386	2,017
10.4240-131	FICA	10,093	12,458	11,930	13,364	16,713
10.4240-132	RETIREMENT	24,319	27,976	26,810	29,364	39,656
10.4240-133	INSURANCE	40,642	35,948	34,023	40,825	53,700
10.4240-210	SUBSCRIPTIONS & MEMBERSHIPS	2,885	1,863	1,788	2,000	2,000
10.4240-220	PUBLIC NOTICES	681	483	511	1,500	2,000
10.4240-230	TRAVEL	8,049	352	0	5,836	3,836
10.4240-240	OFFICE SUPPLIES	635	488	4,638	6,480	7,140
10.4240-245	POSTAGE	10	0	77	230	230
10.4240-246	UNIFORMS	337	615	499	0	500
10.4240-250	OPERATING SUPPLIES	4,368	322	4,213	9,045	9,045
10.4240-251	FUEL	2,081	2,185	1,860	2,550	2,200
10.4240-253	REPAIRS & MAINTENANCE	540	3,640	1,126	1,097	1,470
10.4240-260	BUILDING MAINTENANCE	29,996	31,915	32,046	28,745	30,000
10.4240-270	BUILDING UTILITIES	29,996	28,908	24,031	28,000	28,000
10.4240-281	CELL PHONES	4,171	5,058	3,459	4,171	4,500
10.4240-320	ENGINEERING	531	0	1,500	0	1,500
10.4240-330	LEGAL SERVICES	47,316	35,344	45,028	26,836	48,000
10.4240-360	TRAINING	5,705	4,141	4,266	5,150	4,141
10.4240-370	PROFESSIONAL SERVICES	50,771	39,501	45,188	30,494	25,000
10.4240-730	IMPROVEMENTS	38,940	12,101	(11,700)	0	56,400
10.4240-740	CAPITAL EQUIPMENT	2,385	3,121	2,635	0	-
10.4240-940	INTERGOVT CHARGES (ST SURCHG)	1,906	1,880	2,235	1,300	2,500
Total Buildings Ins & Planning		445,128	413,503	398,321	416,673	557,004

08

PUBLIC WORKS



PUBLIC WORKS

The streets department is responsible for maintaining 46 miles of roadway, curb, gutter, and sidewalks throughout the City. This includes asphalt placement and preservation, traffic control, street signs, striping, chip-seals, crack seal, slurry seals, traffic signals, street sweeping, and sidewalk repairs. FY 2022 budget includes capitol expenses. The expenses are as follows: (1) 10-wheeler dump truck, (2) purchase new pickup as part of the truck trade in program split with water and sewer, (3) new crew truck split with water and sewer and (4) new air compressor. The FY 2022 budget is \$1,271,950 which is an increase of 29% over FY 2021.



GENERAL FUND - PUBLIC WORKS

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
Public Works						
10.4410-110	SALARIES & WAGES	100,492	102,829	96,585	107,621	98,295
10.4410-125	OVERTIME	1,035	1,710	482	3,223	1,915
10.4410-131	FICA	7,382	7,763	7,195	8,098	7,666
10.4410-132	RETIREMENT	19,752	17,701	17,942	20,218	18,921
10.4410-133	INSURANCE	26,500	22,310	22,976	25,564	29,710
10.4410-210	SUBSCRIPTIONS & MEMBERSHIPS	0	85	32	100	100
10.4410-220	PUBLIC NOTICES	0	0	202	800	500
10.4410-230	TRAVEL	745	0	0	2,000	1,000
10.4410-240	OFFICE SUPPLIES	944	1,442	1,180	1,000	1,000
10.4410-246	UNIFORMS	684	920	1,120	1,750	1,750
10.4410-250	OPERATING SUPPLIES	2,445	1,441	891	2,500	2,500
10.4410-251	FUEL	7,954	7,855	6,487	11,000	10,000
10.4410-253	REPAIRS & MAINTENANCE	20,418	22,064	12,076	25,000	25,000
10.4410-260	BUILDING MAINTENANCE	9,222	9,835	11,034	10,500	12,000
10.4410-270	UTILITIES	6,271	5,769	4,365	6,000	6,400
10.4410-310	DATA PROCESSING SERVICES	0	1,500	32	3,000	1,500
10.4410-311	MPO ANNUAL ASSESSMENT	5,000	5,000	5,000	5,000	5,000
10.4410-320	ENGINEERING SERVICES	9,207	7,726	8,165	15,000	15,000
10.4410-330	LEGAL SERVICES	120	450	0	0	500
10.4410-350	MEDICAL & DRUG TESTING	862	487	277	500	500
10.4410-360	TRAINING	1,382	415	140	2,800	1,000
10.4410-370	PROFESSIONAL SERVICES	32,299	44	0	2,500	2,500
10.4410-410	CRACK SEALING M&S	43,063	0	53,921	50,000	50,000
10.4410-411	SIGNS & BARRICADES	5,144	4,456	3,325	6,000	6,000
10.4410-412	CHIP SEALING M&S	331,608	5,627	262,571	230,000	300,000
10.4410-413	SIDEWALK/CURB/GUTTER M&S	8,302	5,363	7,749	8,000	10,000
10.4410-414	ROAD MATERIAL & SUPPLIES	8,626	9,401	17,326	30,000	30,000
10.4410-520	STORM WATER PERMIT FEE	0	0	(175)	0	-
10.4410-720	LAND/BUILDINGS	434,837	0	350	0	-
10.4410-730	IMPROVEMENTS	1,131	2,509,973	18,988	0	250,000
10.4410-740	CAPITAL EQUIPMENT	66,500	398	0	300,000	150,000
10.4410-810	PRINCIPAL ON BONDS	50,000	50,000	50,000	50,000	180,000
10.4410-820	INTEREST ON BONDS	0	0	0	52,500	33,193
10.4410-825	LEASE PAYMENTS	4,325	4,613	0	4,613	20,000
Total Public Works		1,210,878	2,807,251	610,236	985,287	1,271,950



09

PARKS & TRAILS



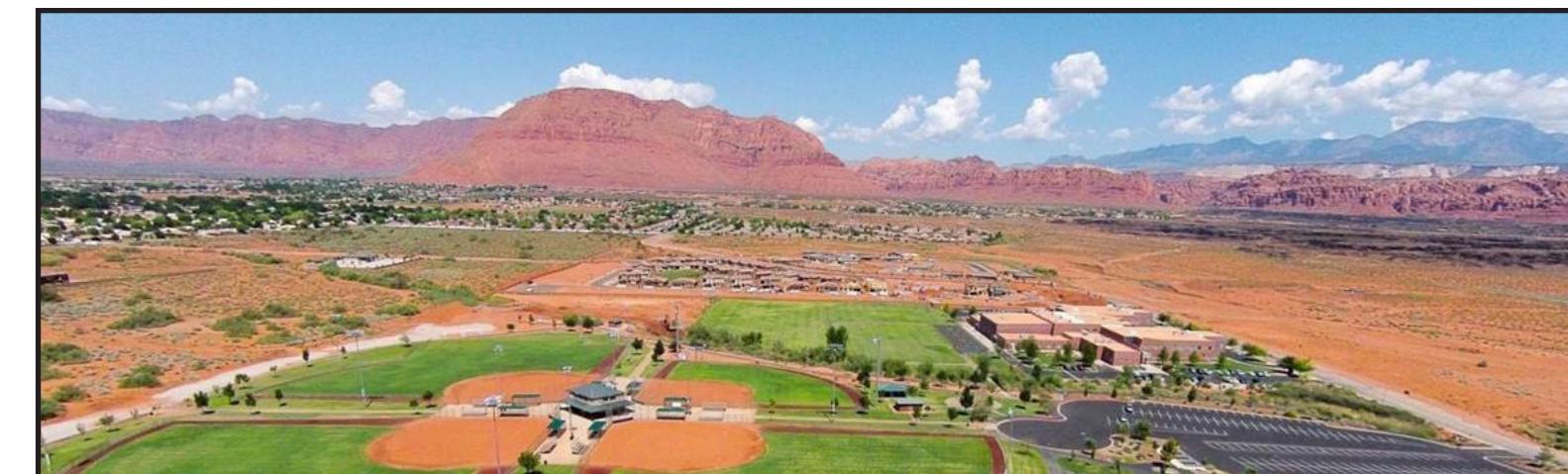
PARKS & TRAILS

The Parks department is responsible for the maintenance, cleaning and safety of all parks and City buildings. They currently maintain the cemetery, 6 parks and 4 City buildings. They also maintain all the trails and city right-of-ways. The FY 2022 budget is \$1,089,071, which is an increase of 120% over FY 2021.



GENERAL FUND - PARKS, TRAILS & CEMETERY

GL Account	Name	Actual 6/30/2019	Acutal 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
Parks, Trails & Cemetery						
10.4510-110	SALARIES & WAGES	203,135	192,119	183,930	194,008	199,254
10.4510-125	OVERTIME	2,844	2,486	3,040	3,156	4,633
10.4510-131	FICA	15,125	14,577	14,074	14,778	15,597
10.4510-132	RETIREMENT	30,476	32,286	30,157	31,863	32,826
10.4510-133	INSURANCE	49,028	39,058	41,644	48,354	45,901
10.4510-210	SUBSCRIPTIONS & MEMBERSHIPS	805	1,014	330	900	500
10.4510-220	PUBLIC NOTICES	100	264	35	200	-
10.4510-230	TRAVEL	1,069	999	326	500	500
10.4510-240	OFFICE SUPPLIES	791	1,696	2,967	700	3,160
10.4510-246	UNIFORMS	1,237	3,125	1,487	4,000	4,000
10.4510-250	OPERATING SUPPLIES	3,444	3,045	10,526	3,500	4,000
10.4510-251	FUEL	11,822	8,904	10,152	9,000	9,000
10.4510-253	REPAIRS & MAINTENANCE	4,570	5,225	5,299	7,500	7,500
10.4510-260	BUILDING MAINTENANCE	23,398	18,184	19,040	16,300	18,500
10.4510-270	UTILITIES	21,571	20,656	23,434	27,500	35,000
10.4510-271	UTILITIES - STREETSCAPE	4,956	3,432	6,202	5,000	-
10.4510-281	CELL PHONES	3,290	4,793	3,294	4,000	4,000
10.4510-320	ENGINEERING SERVICES	944	465	0	1,200	51,200
10.4510-330	LEGAL SERVICES	825	2,850	60	500	500
10.4510-350	MEDICAL & DRUG TESTING	158	102	90	200	200
10.4510-360	TRAINING	1,047	1,623	8	1,600	1,600
10.4510-370	PROFESSIONAL SERVICES	22	2,389	66	3,750	-
10.4510-372	SAND HOLLOW ACQ CENT AGREEMENT	28,930	27,628	23,573	32,000	32,000
10.4510-381	SANTA CLARA ARBORETUM	1,283	1,291	0	500	1,200
10.4510-480	PLANTS & FERTILIZERS	7,419	7,581	5,389	6,000	7,500
10.4510-481	IRRIGATION	3,755	5,006	5,491	5,000	5,000
10.4510-483	CEMETERY M&S	2,741	976	1,728	1,200	2,000
10.4510-484	TRAILS M&S	1,463	4,418	355	7,000	2,000
10.4510-485	HERITAGE SQUARE EXPENSE ACCT	2,427	1,169	1,685	0	2,000
10.4510-486	MISCELLANEOUS EQUIPMENT	2,016	1,977	4,444	2,000	2,000
10.4510-487	BANQUET ROOM - TOWN HALL	2,305	1,800	90	1,000	-
10.4510-488	TREE MAINTENANCE	2,832	1,574	2,540	0	4,500
10.4510-730	IMPROVEMENTS	172,283	330,467	72,361	26,000	492,000
10.4510-740	CAPITAL EQUIPMENT	19,692	160,440	36,342	31,130	96,000
10.4510-825	LEASE PAYMENTS	8,165	8,829	0	5,000	5,000
Total Parks, Trails & Cemetery		632,176	1,100,801	510,156	495,339	1,089,071



10



SPORTS FIELD
MAINTENANCE

SPORTSFIELD MAINTENANCE

The Sports Field Maintenance department is responsible for the care and maintenance of all the ball fields at Canyon View Park, Gubler Park and the Little League Fields. This fund was created in FY 2016 to help us better manage and understand the costs associated with the care and maintenance of the ball fields. The FY 2022 budget is \$391,313 which is an increase of 16% from FY 2021.



GENERAL FUND - SPORTS FIELD MAINTENANCE

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
Sports Field Maintenance						
10.4515-110	SALARIES & WAGES	141,511	165,087	156,402	177,633	185,786
10.4515-125	OVERTIME	1,397	1,035	4,386	3,061	4,810
10.4515-131	FICA	10,558	12,470	12,115	13,515	14,581
10.4515-132	RETIREMENT	22,457	24,828	26,639	24,424	31,215
10.4515-133	INSURANCE	38,638	32,190	42,862	44,330	51,021
10.4515-210	SUBSCRIPTIONS & MEMBERSHIPS	130	0	0	300	300
10.4515-220	PUBLIC NOTICES	0	0	33	200	-
10.4515-230	TRAVEL	662	919	0	0	400
10.4515-240	OFFICE SUPPLIES	718	315	14	0	200
10.4515-246	UNIFORMS	1,558	885	1,256	1,000	1,500
10.4515-250	OPERATING SUPPLIES	3,179	2,947	919	4,000	5,000
10.4515-253	REPAIRS & MAINTENANCE	2,391	2,501	7,369	1,400	5,000
10.4515-256	TOURNAMENT EXPENSES	8,616	10,548	9,590	8,000	10,000
10.4515-260	BUILDING MAINTENANCE	11,670	12,222	11,457	6,400	9,000
10.4515-270	UTILITIES	25,912	23,349	23,350	25,000	22,000
10.4515-281	CELL PHONES	0	0	245	0	-
10.4515-330	LEGAL SERVICES	0	0	150	0	-
10.4515-350	MEDICAL & DRUG TESTING	97	60	77	100	100
10.4515-360	TRAINING	620	250	0	0	500
10.4515-370	PROFESSIONAL SERVICES	143	22	420	0	-
10.4515-480	PLANTS & FERTILIZERS	6,310	4,628	6,710	4,575	8,200
10.4515-481	IRRIGATION	3,663	3,156	3,447	3,200	3,500
10.4515-486	MISCELLANEOUS EQUIPMENT	1,780	16,667	580	1,000	1,200
10.4515-740	CAPITAL EQUIPMENT	0	58,878	17,640	13,000	32,000
10.4515-825	LEASE PAYMENTS	0	0	0	5,000	5,000
Total Sports Field Maintenance		282,031	372,956	325,662	336,138	391,313



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SWISS DAYS



SWISS DAYS FUND

Swiss Days is the annual celebration of the Swiss pioneers settling Santa Clara. Due to the unforeseeable pandemic last year, the celebration did not occur. We are elated to continue this festivity this year, and as usual, it will be the last weekend of September. Swiss Days has two coordinators, Lainee Frei and Brooke Ence. The FY 2022 budget is \$48,600 which is a 2% increase over FY 2022.



GENERAL FUND - SWISS DAYS

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
Swiss Days						
10.4610-001	5K RUN/WALK	7,343	7,884	0	8,000	7,500
10.4610-002	BREAKFAST	2,568	2,791	0	2,800	2,500
10.4610-003	VENDOR'S BOOTHS	0	182	0	250	200
10.4610-004	KID'S BOOTHS	1,430	809	0	500	500
10.4610-005	BANNERS-SPONSORS	1,638	1,067	3,090	500	1,500
10.4610-006	TRANSPORTATION	0	1,785	0	1,500	1,500
10.4610-007	SUPPLIES & POSTAGE	1,699	82	0	1,000	1,000
10.4610-008	ADVERTISING/MARKETING	7,849	3,303	905	3,000	4,500
10.4610-009	LITTLE SWISS MISS & MR PAGEANT	86	115	0	200	200
10.4610-010	DINNER	3,188	3,235	215	0	3,000
10.4610-011	MISCELLANEOUS	161	1,458	0	500	500
10.4610-012	HANDS ON	0	38	0	150	200
10.4610-013	ENTERTAINMENT	8,148	8,435	0	8,000	10,000
10.4610-015	PARADE	2,556	2,555	0	1,500	1,500
10.4610-016	RENTALS	11,971	15,117	0	12,000	14,000
10.4610-019	FIREWORKS EXPENSE	0	0	20,000	0	-
10.4610-020	PROFESSIONAL SERVICES	5,799	0	0	0	-
10.4610-022	GOLF TOURNAMENT	4,326	4,659	0	0	-
10.4620-000	MISS SANTA CLARA PAGAENT	4,029	4,119	2,235	7,800	-
Total Swiss Days		62,791	57,634	26,445	47,700	48,600



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ECONOMIC
DEVELOPMENT



ECONOMIC DEVELOPMENT

The Economic Development budget is responsible for working with external parties to attract quality businesses to Santa Clara and help foster economic success of businesses in Santa Clara. Also, the RAP tax donations are expended from this fund. The FY 2022 budget is \$46,000, which is an increase of 19% over FY 2021.



GENERAL FUND - ECONOMIC DEVELOPMENT

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
Economic Development						
10.4652-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	2,405	5,405	5,000	5,400	8,000
10.4652-360	TRAINING	0	575	260	0	-
10.4652-412	SWISS DAYS GOLF TOURNAMENT	0	0	70	0	-
10.4652-416	RAP Tax	17,948	12,977	16,811	20,400	25,000
10.4652-417	DONATIONS	9,630	500	700	8,000	8,000
10.4652-601	GENERAL PROMOTION/ADVERTISING	4,264	1,062	1,433	5,000	5,000
10.4652-602	BANNERS/FLAGS	0	0	416	0	-
Total Economic Development		38,554	20,519	24,691	38,800	46,000



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ENTERPRISE FUND SUMMARY

Enterprise Fund

The City makes use of four (4) enterprise funds: Water Fund, Sewer Fund, Electric Fund, and Storm Water Fund. Enterprise funds differ from governmental type funds in that they are designed to operate similar to a private business. The funds are judged on their ability to be profitable by charging fees to cover the cost of providing services.



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WATER

WATER FUND

The Water Department is responsible for assuring an adequate supply of potable water for the citizens of Santa Clara. It is also responsible for the maintenance of approximately 53 miles of culinary water distribution and service lines, 4 pressure zones, 10 pressure reducing valves, 2 storage tanks and 2 City wells, metering system, blue staking, water sampling and leak repairs. The Water Department services approximately 2,858 customers. The FY 2022 budget is \$1,891,403 which is a decrease of 29% over FY 2021. There are a few capital expenses: (1) 8" and 12" water line from Water tank to The Edge at Grand Desert and adventure park; (2) Booster pump and pump house to provide adequate water pressure to Adventure Park; (3) purchase a new truck as part of the truck trade-in program split with streets and sewer, and (4) new crew truck split with sewer and streets.

ENTERPRISE FUND - WATER FUND

GL Account	Name	Actual 6/30/2019	Acutal 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
WATER FUND REVENUE						
51.3711-000	METERED WATER SALES	1,637,198	1,802,728	1,775,885	2,031,985	2,041,250
51.3712-000	SNOW CANYON WELL NO. 6	102,953	0	0	30,000	20,000
51.3713-000	HYDRANT METER USE	7,030	4,100	14,887	3,500	4,000
51.3714-000	REGIONAL WATER SURCHARGE	4,951	(5,241)	4,352	4,500	4,500
51.3721-000	INTEREST EARNINGS	17,491	13,434	515	10,000	7,500
51.3722-000	PENALTIES	19,592	16,784	65,799	20,000	20,000
51.3723-000	CONNECTION FEES	25,484	22,714	41,767	19,390	22,160
51.3724-000	GAIN/LOSS DISPOSAL OF ASSETS	0	(6,026)	0	32,000	-
51.3725-000	MISCELLANEOUS	5,471	56,768	25,867	0	-
51.3727-000	SECONDARY WATER CONNECTION FEE	0	12,531	9,551	10,000	5,000
51.3729-000	WATER IMPACT FEES	188,269	158,416	293,972	181,860	157,840
51.3731-000	WATER IMPACT INTEREST	39,394	33,203	6,800	15,000	10,000
51.3781-000	FUND BALANCE TO BE APPROPRIATE	0	0	0	290,886	-
TOTAL WATER FUND REVENUE		2,047,834	2,109,411	2,239,396	2,649,121	2,292,250

ENTERPRISE FUND - WATER FUND

GL Account	Name	Actual 6/30/2019	Acutal 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
WATER FUND						
Expenditures						
51.5110-110	SALARIES & WAGES	373,266	368,751	355,402	338,900	363,049
51.5110-125	OVERTIME	7,919	12,598	1,720	6,289	6,146
51.5110-131	FICA	27,479	28,258	26,450	26,407	28,243
51.5110-132	RETIREMENT	65,426	71,613	65,940	65,172	68,959
51.5110-133	INSURANCE	103,183	83,111	87,182	89,648	103,343
51.5110-210	SUBSCRIPTIONS & MEMBERSHIPS	1,160	2,625	1,356	2,700	2,700
51.5110-220	PUBLIC NOTICES	0	33	80	200	200
51.5110-230	TRAVEL	41	102	0	1,000	1,000
51.5110-240	OFFICE SUPPLIES	1,008	1,269	973	2,000	2,660
51.5110-246	UNIFORMS	1,244	748	1,423	1,750	1,750
51.5110-250	OPERATING SUPPLIES	1,045	3,197	1,570	2,000	2,000
51.5110-251	FUEL	7,120	8,147	6,487	9,000	9,000
51.5110-252	SUPPLIES - METERS	0	0	2,788	0	-
51.5110-253	REPAIRS & MAINTENANCE	3,851	8,047	3,780	4,000	5,000
51.5110-260	BUILDING MAINTENANCE	350	462	2,853	1,000	1,100
51.5110-270	UTILITIES	3,084	3,055	2,494	3,000	3,000
51.5110-271	WELLS UTILITY COSTS	86,620	143,266	100,987	180,000	190,000
51.5110-275	SNOW CANYON OP COST - ST GEORG	87,188	127,774	130,369	150,000	165,000
51.5110-276	SNOW CANYON MAJOR COST	2,351	26,337	38,947	10,000	15,000
51.5110-281	CELL PHONES	531	6,333	4,411	8,000	8,000
51.5110-310	DATA PROCESSING SERVICES	3,386	1,252	0	2,000	4,000
51.5110-320	ENGINEERING SERVICES	3,757	4,164	2,661	10,000	10,000
51.5110-325	CREDIT/DEBIT CARD FEES	13,440	13,310	13,189	13,000	14,000
51.5110-330	LEGAL SERVICES	2,115	2,295	405	3,000	3,000
51.5110-340	ACCOUNTING & AUDITING SERVICES	7,212	8,000	17,550	10,000	12,000
51.5110-350	MEDICAL & DRUG TESTING	0	0	0	200	200
51.5110-360	TRAINING	2,940	3,189	2,260	4,300	4,000
51.5110-370	PROFESSIONAL SERVICES	334	0	0	1,000	-
51.5110-411	SIGNS & BARRICADES	634	0	0	1,000	1,000
51.5110-414	ROAD MATERIAL & SUPPLIES	6,024	6,218	2,983	3,500	3,500
51.5110-460	WATERLINES AND ASSOCIATED PART	20,885	35,331	52,297	25,000	25,000
51.5110-461	WATER METERS	23,592	0	57,614	30,000	30,000
51.5110-469	SCADA MATERIALS & SUPPLIES	15,556	1,022	0	5,000	5,000
51.5110-510	INSURANCE AND SURETY BONDS	19,965	20,215	21,355	25,000	25,000
51.5110-520	BAD DEBT	0	0	3,740	1,000	1,000
51.5110-730	IMPROVEMENTS	2,125	6,776	660,123	674,000	-
51.5110-740	CAPITAL EQUIPMENT	0	398	18,741	223,000	160,000
51.5110-750	LAND EASEMENTS & RIGHT OF WAYS	1,088	1,088	1,088	1,500	3,000
51.5110-751	IRRIGATION SYSTEM DEVELOPMENT	0	3,630	3,805	0	-
51.5110-810	PRINCIPAL ON BONDS	0	0	162,959	358,000	272,000
51.5110-820	INTEREST ON BONDS	98,205	91,674	20,795	77,434	71,322
51.5110-822	DEBT PAYMENT TO WATER DISTRICT	54,081	54,310	49,792	63,600	63,600
51.5110-830	FISCAL AGENT FEES	4,002	6,500	6,500	10,000	6,000
51.5110-910	TRANSFER TO GENERAL FUND	80,000	80,000	0	100,000	100,000
51.5110-918	TRANSFER TO PUBLIC SERV SHOPS	64,575	103,356	106,521	106,521	101,631
51.5110-976	TRANSFER TO FUND BALANCE	0	0	0	0	400,847
TOTAL WATER FUND		1,848,582	1,820,854	2,039,591	2,649,121	2,292,250



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SEWER

SEWER FUND

The Sewer Department is responsible maintaining, cleaning, inspecting, and blue staking all sewer collection lines, manholes and connections. The department maintains approximately 36 miles of sewer lines and cleans and inspects 972 sewer manholes. Capitol expenses: (1) purchase new truck as part of the truck trade out program split with streets and water, (2) new crew truck split with water and streets, (3) sewer main camera inspection and (4) rental of sewer main inspection equipment. The FY 2022 budget is \$740,970 which is a decrease of 5% over FY 2021.



ENTERPRISE FUND - SEWER

GL Account	Name	Actual 6/30/2019	Acutal 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
SEWER FUND						
52.5210-110	SALARIES & WAGES	119,051	106,410	95,867	104,078	104,061
52.5210-125	OVERTIME	1,160	1,845	507	2,095	1,760
52.5210-131	FICA	8,667	8,139	7,136	8,124	8,095
52.5210-132	RETIREMENT	22,787	17,662	17,388	19,776	19,431
52.5210-133	INSURANCE	33,530	24,169	24,087	28,342	30,373
52.5210-240	OFFICE SUPPLIES	16	0	0	1,200	1,000
52.5210-246	UNIFORMS	948	0	439	1,750	1,750
52.5210-250	OPERATING SUPPLIES	151	75	1,183	1,000	1,500
52.5210-251	FUEL	3,717	2,776	2,572	2,000	2,000
52.5210-253	REPAIRS & MAINTENANCE	9,745	28,556	10,079	17,250	17,000
52.5210-260	BUILDING MAINTENANCE	0	0	0	2,700	2,700
52.5210-270	UTILITIES	939	869	0	1,000	1,000
52.5210-320	ENGINEERING SERVICES	2,217	0	0	5,000	5,000
52.5210-325	CREDIT/DEBIT CARD FEES	4,800	4,754	4,710	4,800	5,000
52.5210-340	ACCOUNTING & AUDITING SERVICES	5,343	3,498	0	5,500	6,000
52.5210-360	TRAINING	379	0	50	1,800	1,800
52.5210-370	PROFESSIONAL SERVICES	299	0	0	0	30,000
52.5210-464	SEWER MATERIALS & SUPPLIES	5,447	7,224	502	0	5,000
52.5210-510	INSURANCE AND SURETY BONDS	11,979	11,803	12,813	15,000	15,000
52.5210-520	BAD DEBT	0	0	573	0	-
52.5210-590	DEPRECIATION EXPENSE	121,523	117,498	0	0	-
52.5210-730	IMPROVEMENTS	1,131	28,967	0	0	-
52.5210-740	CAPITAL EQUIPMENT	0	1,678	10,822	0	-
52.5210-825	LEASE PAYMENTS	11,979	8,781	73,870	87,138	87,137
52.5210-910	TRANSFERS TO GENERAL FUND	0	0	0	0	-
52.5210-918	TRANSFER TO PUBLIC SERV SHOPS	35,525	56,831	58,414	58,414	55,969
52.5210-945	SEWER TREATMENT - ST. GEORGE	296,363	305,704	315,296	311,111	339,394
52.5210-976	TRANSFER TO FUND BALANCE	0	0	0	99,862	100,444
TOTAL SEWER FUND		698,371	737,239	636,308	777,940	841,414

ENTERPRISE FUND - SEWER

GL Account	Name	Actual 6/30/2019	Acutal 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
SEWER FUND REVENUE						
52.3720-000	SEWER FEES	700,771	723,101	743,326	698,337	759,225
52.3722-000	PENALTIES	10,020	8,372	2,171	8,000	2,500
52.3724-000	GAIN/LOSS DISPOSAL FIXED ASSET	0	0	0	0	-
52.3725-000	MISCELLANEOUS	60,688	198,791	0	45,000	50,000
52.3729-000	SEWER IMPACT FEES	32,203	29,406	52,544	25,103	28,689
52.3731-000	SEWER IMPACT INTEREST	3,823	3,364	710	1,500	1,000
52.3781-000	APPROPRIATED FUND BALANCE	0	0	0	0	-
TOTAL SEWER FUND REVENUE		807,505	963,035	798,750	777,940	841,414

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ELECTRIC



ELECTRIC FUND

The Power Department provides power to approximately 2,858 residential and commercial meters. The department maintains three substations, Paul Grimshaw, Parley Hassell and a generation substation. The Power Department also maintains approximately 7.5 miles of 69kv overhead transmission lines, 13.5 miles of overhead distribution lines and 36 miles of underground distribution lines. The department also has its own generation building which houses two (2) natural gas generators which can produce up to 2 megawatts (MW) each. We are in the process of getting another generator that is rated at 2.5 MW that will help with peaking power prices in the summer and for black out situations.

The City is also a member of UAMPS which helps the department with the sale and purchase of power. Santa Clara City Power also purchases 300kw from the

UAMPS built a power plant between Gunlock and Veyo. UAMPS has contracted with Santa Clara Power to do the maintenance at this plant weekly. Santa Clara Power has also installed a new metering system that allows us to read meters remotely from the City Office. The system also allows us to generate reports on amps and voltage at each meter so we can monitor power quality. It will also notify us if there are outages where they are occurring. The FY 2022 budget is \$5,469,562 which is an increase of 1% over FY 2021. There is \$900,000 budgeted to start design on the next phase of the south hills 69kva line extension to the Green Valley substation. This line will create a loop feed system so if the power distribution is affected on the line from the Snow Canyon Substation, we can be feed from the Green Valley Substation. The power department will also participate in the truck trade-in program.



GL Account	Name	Actual 6/30/2019	Acutal 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
ELECTRIC FUND REVENUE						
53.3709-000	TURN ON FEES	1,700	1,450	1,000	1,600	1,600
53.3710-000	POWER SALES - EXEMPT	294,567	266,870	0	296,753	0
53.3711-000	POWER SALES - RESIDENTIAL	3,334,581	3,492,140	3,423,926	3,464,217	3,599,348
53.3712-000	POWER SALES - COMMERCIAL	434,756	445,178	637,122	472,522	645,019
53.3714-000	SERVICE CHARGE	633,803	657,666	623,230	672,000	705,600
53.3715-000	POLE USE FEES	4,284	3,600	4,284	4,200	4,200
53.3716-000	FEES - SERVICES & MATERIALS	399,641	61,156	653,607	0	0
53.3721-000	INTEREST EARNINGS	5,998	3,715	516	4,000	1,500
53.3722-000	PENALTIES	46,760	39,070	10,130	45,000	20,000
53.3723-000	CONNECTION FEES	38,875	31,042	62,329	26,180	29,920
53.3724-000	GAIN/LOSS DISPOSAL OF ASSETS	38,505	(6,358)	1,800	65,000	0
53.3725-000	MISCELLANEOUS	28,910	14,789	3,817	5,000	5,000
53.3726-000	COLLECTIONS/CHECKNET	0	0	0	0	0
53.3727-000	UAMPS TRAVEL REIMBURSEMENT	7,576	0	0	7,500	5,000
53.3728-000	UAMPS VEYO PLANT CONTRACT	121,716	56,238	109,425	75,000	85,000
53.3729-000	ELECTRICAL IMPACT FEES	380,308	319,353	597,358	265,860	303,840
53.3731-000	ELECTRIC IMPACT INTEREST	45,318	37,560	8,807	15,000	10,000
53.3781-000	APPROPRIATED FUND BALANCE	0	0	0	0	53,535
TOTAL ELECTRIC FUND REVENUE		5,817,298	5,423,468	6,137,351	5,419,832	5,469,562

GL Account	Name	Actual 6/30/2019	Acutal 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
ELECTRIC FUND						
53.5310-125	OVERTIME	19,432	20,436	2,949	7,384	11,725
53.5310-131	FICA	38,625	38,902	38,297	40,720	46,803
53.5310-132	RETIREMENT	115,564	99,285	98,921	103,101	102,967
53.5310-133	INSURANCE	131,849	107,932	105,274	126,091	141,676
53.5310-210	SUBSCRIPTIONS & MEMBERSHIPS	169	191	546	1,200	500
53.5310-220	PUBLIC NOTICES	0	0	0	300	300
53.5310-230	TRAVEL	9,409	16,273	804	14,700	16,000
53.5310-240	OFFICE SUPPLIES	324	988	5,618	3,500	3,160
53.5310-246	UNIFORMS	4,066	3,561	1,979	2,500	3,500
53.5310-249	SAFETY EQUIPMENT	1,474	3,176	4,445	2,500	3,000
53.5310-250	OPERATING SUPPLIES	7,312	4,775	5,255	8,000	8,000
53.5310-251	FUEL	7,556	5,567	5,537	7,000	7,000
53.5310-252	SUPPLIES & METERS	11,150	770	87	12,000	20,000
53.5310-253	REPAIRS & MAINTENANCE	10,758	8,962	13,237	10,000	14,000
53.5310-254	NEW SUBDIVISION EXPENSES	76,415	2,509	396,336	0	-
53.5310-260	BUILDING MAINTENANCE	2,442	688	1,192	6,000	6,000
53.5310-270	UTILITIES - Generator Plant	603	2,062	12,412	1,000	20,000
53.5310-271	UTILITIES - STREETSCAPE	5,466	4,991	5,008	5,000	5,500
53.5310-281	CELL PHONES	5,942	8,101	6,908	7,000	9,000
53.5310-310	DATA PROCESSING SERVICES	2,159	5,557	8,263	9,400	4,000
53.5310-320	ENGINEERING SERVICES	5,192	0	7,368	80,000	20,000
53.5310-325	CREDIT/DEBIT CARD FEES	13,440	13,310	13,189	14,000	14,000
53.5310-330	LEGAL SERVICES	0	1,860	1,560	3,000	3,000
53.5310-340	ACCOUNTING & AUDITING SERVICES	7,212	7,744	9,100	10,000	14,000
53.5310-350	MEDICAL & DRUG TESTING	388	144	177	300	300
53.5310-360	TRAINING	7,827	8,588	0	13,800	3,000
53.5310-370	PROFESSIONAL SERVICES	1,236	0	8,686	3,000	3,000
53.5310-466	POWER LINES/POLES/ASSOC PARTS	70,996	146,826	65,062	40,000	80,000
53.5310-469	SCADA MATERIALS & SUPPLIES	1,420	0	1,200	10,000	10,000
53.5310-510	INSURANCE AND SURETY BONDS	27,951	27,540	29,897	45,000	35,000
53.5310-520	BAD DEBT	0	0	4,697	0	2,500
53.5310-590	DEPRECIATION	504,606	530,325	0	0	-
53.5310-610	GENERATOR FUEL	63,745	45,678	61,876	75,000	100,000
53.5310-630	MISC EXPENSES FOR GENERATORS	14,600	10,107	38,331	0	40,000
53.5310-730	IMPROVEMENTS	42,204	7,440	93,066	900,000	380,000
53.5310-740	CAPITAL EQUIPMENT	0	25,366	67,583	288,000	120,000
53.5310-750	LAND EASEMENTS & RIGHT OF WAYS	1,263	1,290	1,317	1,300	1,300
53.5310-810	PRINCIPAL ON BONDS	0	0	65,433	0	346,000
53.5310-820	INTEREST ON BONDS	75,431	69,520	0	0	58,500
53.5310-830	FISCAL AGENT FEES	3,500	3,500	3,500	0	3,500
53.5310-910	TRANSFERS TO OTHER FUNDS	71,000	0	0	0	-
53.5310-918	TRANSFER TO PUBLIC SERV SHOPS	58,450	63,981	67,146	67,146	62,256
53.5310-930	FRANCHISE FEE TO GENERAL FUND	283,853	292,267	276,015	285,000	300,000
53.5310-950	POWER PURCHASE - UAMPS	1,592,538	1,400,887	1,712,719	1,300,000	1,500,000
53.5310-951	POWER OWNERSHIP COSTS -UAMPS	1,279,533	1,268,811	1,079,732	1,000,000	1,200,000
53.5310-952	LINE ITEM EXPENSES - UAMPS	114,229	143,199	70,247	160,000	150,000
53.5310-976	TRANSFER TO FUND BALANCE	0	0	0	231,997	-
TOTAL ELECTRIC FUND		5,212,119	4,906,514	4,908,707	5,419,832	5,469,562



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STORM WATER



STORM WATER FUND

The Storm Water Department is responsible for cleaning, inspecting, blue staking, constructing, and maintaining the City Storm Water system. The department maintains approximately 10 miles of storm water lines, 65 storm drain outfalls and 437 storm drain inlet boxes. The FY 2022 budget is \$486,863 which is a decrease of 6% over FY 2021.



ENTERPRISE FUND - STORM WATER

GL Account	Name	Actual 6/30/2019	Acutal 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
STORM WATER FUND						
54.5410-110	SALARIES & WAGES	126,450	130,174	125,887	130,339	132,787
54.5410-125	OVERTIME	1,007	2,161	381	3,632	2,126
54.5410-131	FICA	9,137	9,975	9,421	10,250	10,321
54.5410-132	RETIREMENT	22,176	18,574	18,899	21,051	27,055
54.5410-133	INSURANCE	32,110	25,378	25,254	28,704	29,778
54.5410-210	SUBSCRIPTIONS & MEMBERSHIPS	1,750	1,250	1,350	1,250	1,400
54.5410-230	TRAVEL	1,336	1,004	0	500	1,500
54.5410-240	OFFICE SUPPLIES	66	48	735	400	750
54.5410-246	UNIFORMS	144	355	231	875	800
54.5410-250	OPERATING SUPPLIES	2,460	2,656	1,417	3,000	3,000
54.5410-251	FUEL	5,384	3,936	3,875	5,000	5,000
54.5410-253	REPAIRS & MAINTENANCE	9,474	4,628	8,663	8,000	8,000
54.5410-281	CELL PHONE	123	1,430	911	0	-
54.5410-320	ENGINEERING SERVICES	3,394	7,246	3,801	5,000	5,000
54.5410-325	CREDIT/DEBIT CARD FEES	2,880	2,852	2,826	3,000	2,000
54.5410-330	LEGAL SERVICES	75	0	1,795	5,000	2,000
54.5410-340	ACCOUNTING & AUDITING SERVICES	1,632	2,563	0	5,000	5,000
54.5410-350	MEDICAL & DRUG TESTING	294	0	0	200	200
54.5410-360	TRAINING	749	1,215	80	1,500	1,500
54.5410-370	PROFESSIONAL SERVICES	35,782	45,811	24,559	5,000	10,000
54.5410-415	STORM DRAIN CLEANING	2,486	1,222	2,524	2,500	3,000
54.5410-510	INSURANCE AND SURETY BONDS	7,986	7,325	8,542	12,500	12,500
54.5410-520	BAD DEBT	0	0	377	0	-
54.5410-730	IMPROVEMENTS	6,119	1,238	64,487	0	-
54.5410-770	FLOOD CONTROL DIST. SURCHARGE	47,918	49,547	42,968	50,238	52,920
54.5410-810	PRINCIPAL ON BONDS	0	0	69,840	90,000	93,000
54.5410-820	INTEREST ON BONDS	22,039	19,749	8,912	22,698	19,532
54.5410-830	FISCAL AGENT FEES	2,500	0	0	0	2,000
54.5410-910	TRANSFERS TO GENERAL FUND	32,736	25,000	0	30,000	30,000
54.5410-918	TRANSFER TO PUBLIC SERV SHOPS	15,825	25,981	26,509	26,509	25,694
54.5410-976	TRANSFER TO FUND BALANCE	0	0	0	46,080	110,128
TOTAL STORM WATER FUND		561,889	558,758	454,244	518,226	596,991

ENTERPRISE FUND - STORM WATER

GL Account	Name	Actual 6/30/2019	Acutal 6/30/2020	YTD - Actual 6/30/2021	Budget 6/30/2021	Budget 6/30/2022
STORM FUND REVENUE						
54.3714-000	Storm Water Surcharge Fee	466,941	481,859	463,541	463,880	488,646
54.3720-000	STORM WATER FEES	23,649	16,606	28,774	10,000	10,000
54.3721-000	Interest Earnings	3,587	2,847	221	2,000	1,000
54.3722-000	PENALTIES	2,505	2,093	543	2,600	1,500
54.3725-000	MISCELLANEOUS	280,995	75,636	565	0	52,920
54.3729-000	STORM WATER IMPACT FEES	48,098	41,787	77,479	36,246	41,425
54.3731-000	STORM WATER IMPACT INTEREST	7,593	6,634	1,389	3,500	1,500
54.3781-000	APPROPRIATED FUND BALANCE	0	0	0	0	-
TOTAL STORM FUND REVENUE		833,369	627,462	572,512	518,226	596,991



SANTA CLARA CITY FINANCE



2603 Santa Clara Drive
Santa Clara Drive
Santa Clara, Utah 84765
(435) 673-6712

Debbie Bannon
dbannon@sccity.org

**SANTA CLARA CITY
ORDINANCE NO. 2021-07**

**AN ORDINANCE ADOPTING THE CITY OF SANTA CLARA FINAL
OPERATING AND CAPITAL BUDGET FOR FISCAL YEAR 2021-2022; AND
ESTABLISHING AN EFFECTIVE DATE.**

WHEREAS, the Utah Uniform Fiscal Procedures Act provides for the governing body an opportunity, at any time during the budget period, to review the individual budgets of the funds, for the purpose of determining if the total of any of them shall be increased (UCA 10-6-127); and

WHEREAS, the City Manager submitted to the City Council, during a regular meeting held on June 9, 2021, the Fiscal Year 2021-2022 Final Budget; and

WHEREAS, the City Council of the City of Santa Clara, during the May 12, 2021 Council Meeting set the Public Hearing date to receive input on the Final budget for June 9, 2021 at 5:00 p.m. in the council chambers of the Santa Clara Town Hall; and

WHEREAS, the City properly advertised, as prescribed by state law (UCA 10-6-113), and held a Public Hearing on Wednesday, June 9, 2021 to receive input from the general public on the FY 2021-2022 Operating and Capital Budget; and

WHEREAS, the City Council of the City of Santa Clara, adopted the proposed final budget for Fiscal Year 2021-2022 on June 9, 2021 during a regular meeting of the City Council; and

WHEREAS, before June 22nd of each fiscal year, or in the case of a property tax increase under UCA Sections 56-2-919 through 59-2-923, before August 17th of the year for which property tax increase is proposed, the governing body is required to adopt a final budget for the ensuing fiscal year for each fund for which a budget is required; and

NOW THEREFORE, BE IT ORDAINED by the City Council of the City of Santa Clara, Utah as follows:

SECTION 1. Classification:

This is a non-code ordinance.

SECTION 2. General Provisions:

The City of Santa Clara Final Operating and Capital Budgets for the fiscal year 2021-2022 are hereby adopted as set forth in the attached "Exhibit A", which is hereby incorporated into and made a part of this ordinance by reference.

SECTION 3. Effective Date:

This Ordinance shall become effective immediately upon adoption, recording and posting in the manner prescribed by law.

ADOPTED and approved by a duly constituted quorum of the City Council of the City of Santa Clara, Utah this 9th day of June 2021.

IN WITNESS THERETO:

ATTEST:

RICK ROSENBERG, Mayor

CHRIS SHELLEY, City Recorder

“Exhibit A”

General Fund (Fund 10)

Summary of Revenues and Expenditures

	Acutal 6/30/2020	Budget 6/30/2021	Projected Budget 6/30/2021	Proposed Budget 6/30/2022
Taxes	3,047,256	3,037,178	3,603,316	3,653,372
Licenses & Permits	247,985	173,650	391,650	259,850
Intergovernmental	1,436,077	1,123,385	1,209,358	1,831,202
Charges for Services	1,200,105	995,652	1,251,482	1,246,250
Fines & Forfeitures	210,823	195,000	200,000	200,000
Miscellaneous Revenue	1,068,742	119,000	151,948	87,000
Swiss Days & Pageant	38,450	19,382	8,200	21,700
Other Revenue	355,149	418,790	418,790	893,599
Total Revenues	7,604,586	6,082,037	7,234,744	8,192,973
Expenditures				
Justice Court	266,887	304,969	304,969	304,091
Administrative	1,325,466	1,147,254	1,147,254	1,194,534
Police	957,897	1,076,014	1,300,000	1,208,942
Fire	625,136	651,659	700,000	1,189,833
EMS	689,187	582,204	700,000	891,635
Building	413,503	416,673	450,000	557,004
Public Services	2,807,251	985,287	985,287	1,271,950
Parks	1,100,801	495,339	575,000	1,089,071
Sports Field Maintenance	372,956	336,138	375,000	391,313
Swiss Days & Pageant	57,634	47,700	30,000	48,600
Economic Development	20,519	38,800	30,000	46,000
Fund Balance (+/-)			400,000	
Total Expenditures	8,637,238	6,082,037	6,997,510	8,192,973

REQUEST FOR ACTION

AGENDA ITEM 4

City Council

June 2, 2021

APPLICANT: Randy Hancey

SUBJECT:

Fireworks Restrictions allowing fireworks only in designated areas.



BACKGROUND DESCRIPTION:

Due to the extreme fire danger this year with little moisture in the area, there is an abundance of dry flashy fuels in our area. The Fire Department has already responded to several fires that have spread rapidly and caused property damage. This recommendation is to limit the area within Santa Clara City that fireworks are allowed. Fireworks would be allowed in designated areas only. An order allowing fireworks to be used in Gubler Park dirt fields and parking surface during the 4th of July and 24th of July is requested for councils consideration.

Proposed Recommendation

Approval

Cost

\$0

Approved by Legal Department

Yes

Approved in Budget

N/A

Approved by City Finance Department

N/A

Amount

0

Requested By

Randy Hancey Fire Chief

File Upload Attachments

<https://sccity.org/wp-content/uploads/formidable/41/Vehicle-Lease-Agreement-wildlands.pdf>

Mayor
Rick Rosenberg

City Manager
Brock Jacobsen



City Council
Denny Drake
Jarett Waite
Leina Mathis
Wendell Gubler
Ben Shakespeare

Date 6/1/2021

Re: Fireworks Restrictions in designated areas only

Due to the extreme dry and drought conditions and fire danger that exists in our area, this order is to restrict fireworks to designated area of the city only.

No fireworks or other sources of ignition of any kind are to be used within 150 feet of the following areas:

Dry washes and drainages
River and stream corridors
Hillsides, plateaus, and mesa tops
Undeveloped open space or natural terrain.

The use of fireworks is prohibited in areas restricted on the city approved map. It is important that locations that are restricted are understood and followed. Please refer to the map for locations. The use of fireworks may be allowed in the designated parking lot area of Gubler Park.

Please be safe and responsible. Together we can have a safe enjoyable holiday season.

Respectfully,

A handwritten signature in black ink, appearing to read 'Hancey'.

Randy Hancey
Santa Clara-Ivins Fire Chief



FIREWORKS RESTRICTIONS

Firework Zoning District = Municipalities

