

Attachment B

FY 2022 Proposed Budget

General Fund Revenue

Source of Revenue		Prior Year Actual Revenue (FY2020)	Current Year Estimate (FY2021)	FY 2022 Budget
Tax Revenue				
10-31-100	Property Tax	\$43,068	\$41,005	\$52,000
10-31-200	Fee In Lieu	\$2,324	\$4,549	\$5,000
10-31-300	Sales Tax	\$89,610	\$84,447	\$90,000
10-31-400	Franchise Fees(Comcast)	\$3,153	\$2,115	\$3,000
10-31-500	RAPZ Tax	\$1,441	\$1,503	\$1,500
10-31-600	State Liquor Tax	\$320	\$320	\$400
10-31-700	Telecommunications Tax	\$3,513	\$2,208	\$3,500
10-31-800	County Transit Sales Tax	\$6,728	\$7,824	\$8,000
Total		\$150,157	\$143,971	\$163,400
License and Permits				
10-32-100	Business License	\$55	\$60	\$750
10-32-200	Building Permits	\$21,879	\$7,627	\$20,000
10-32-250	Animal License	\$4,283	\$4,663	\$4,500
Total		\$26,217	\$12,350	\$25,250
Intergovernmental Revenue				
10-33-100	State Road Allotment	\$45,513	\$37,815	\$50,000
10-33-400	Fire & Rescue fund	\$13,721	\$5,743	\$6,000
10-33-550	Fire & Rescue Other(fund raisers)	\$0	\$0	\$1,500
Total		\$59,234	\$43,558	\$57,500
Charges for Services				
10-34-100	Sanitation Collection Fees	\$57,207	\$50,501	\$56,000
10-34-200	E911 Fees	\$9,376	\$7,965	\$10,000
Total		\$66,583	\$58,466	\$66,000
Fines and Penalties				
10-35-100	Penalties/Fines - Court	\$0	\$0	\$0
10-35-200	Misc. Court	\$0	\$0	\$0
Total		\$0	\$0	\$0
Other Revenue				
10-36-100	Interest Earnings	\$8,866	\$1,989	\$6,000
10-36-200	Phone Book	\$0	\$0	\$1,500
10-36-300	Youth Council	\$362	\$0	\$300
10-36-400	Pony Express	\$0	\$0	\$5,000
10-36-500	Town Pageant Dinner	\$0	\$0	\$0
10-36-550	Town Fund Raising	\$3,505	\$3,448	\$4,000
10-36-600	Sports	\$320	\$620	\$600
10-36-800	Fire Department Grant	\$3,302	\$2,295	\$5,000
10-36-850	Unappropriated Fund Balance	\$0	\$0	\$60,280
10-36-900	Misc. Revenue	\$5,259	\$1,564	\$5,000
10-36-960	Pavilion Rentals	\$200	\$150	\$200
10-36-970	Civic Center Rental	\$1,280	\$270	\$1,500
10-36-990	Road Impact Fees	\$10,000	\$5,000	\$6,000
Total		\$33,094	\$15,336	\$95,380
Contributions & Transfers				
10-39-100	Contributions	\$0	\$0	\$0
Total		\$0	\$0	\$0
Revenue Total		\$335,285	\$273,681	\$407,530

FY 2022 Proposed Budget

General Fund Expenses

		Prior Year Actual Expenses (FY2020)	Current Year Estimate (FY2021)	FY 2022 Budget
Mayor and Council				
10-41-110	Salaries & Wages	\$3,377	\$1,876	\$3,800
10-41-130	Employee Benefits	\$258	\$144	\$400
10-41-230	Travel and Training	\$0	\$0	\$400
Total		\$3,635	\$2,020	\$4,600
Court				
10-42-220	Prosecutor	\$1,500	\$600	\$1,200
10-42-630	Misc. Expense	\$0	\$0	\$0
Total		\$1,500	\$600	\$1,200
Administration				
10-44-110	Salaries and Wages	\$14,153	\$12,719	\$18,500
10-44-130	Employee Benefits	\$1,130	\$1,013	\$3,000
10-44-210	Insurance	\$20,403	\$17,423	\$25,000
10-44-220	Mileage	\$846	\$697	\$1,200
10-44-230	Travel and Training	\$3,011	\$1,570	\$3,000
10-44-240	Office Supplies	\$2,081	\$1,910	\$3,000
10-44-245	Codification	\$1,161	\$965	\$1,500
10-44-250	Equipment -supply/maint	\$946	\$3,720	\$5,000
10-44-255	Fuel and Repairs	\$0	\$0	\$0
10-44-260	Town Hall - maint	\$845	\$0	\$1,500
10-44-270	Utilities	\$3,218	\$3,087	\$4,000
10-44-280	Planning and Zoning	\$28,262	\$6,872	\$20,000
10-44-305	Legal/ Professional	\$4,950	\$5,130	\$10,000
10-44-310	Engineering	\$0	\$0	\$5,000
10-44-315	Auditor	\$2,810	\$2,735	\$3,200
10-44-320	E911 Fees	\$9,519	\$8,118	\$9,500
10-44-330	Sanitation Collection Fees	\$56,818	\$48,630	\$59,000
10-44-340	Elections	\$232	\$0	\$2,000
10-44-540	Admin Bank Charges	\$2,090	\$1,979	\$2,080
10-44-620	Misc. Supplies/ Services	\$1,265	\$938	\$1,500
10-44-650	Mayor - Misc.	\$1,382	\$791	\$2,000
10-44-700	Town Fund Raising (Vending)	\$0	\$2,198	\$4,000
10-44-741	Capital Outlay Equipment	\$0	\$0	\$20,000
10-44-750	Capital Projects Fund	\$0	\$0	\$0
10-44-815	Interest Expense	\$0	\$0	\$0
10-44-850	PassThrough Grant (DUP)	\$4,000	\$0	\$0
10-44-950	Coronavirus Relief Fund Money	\$0	\$68,160	\$0
10-44-999	Transfer to Capital Projects	\$51,500	\$0	\$0
Total		\$210,622	\$188,655	\$203,980
Law Enforcement				
10-51-110	Annual Contract/Services	\$4,981	\$5,601	\$7,000
10-51-310	Outside Medical Service	\$0	\$0	\$0
10-51-320	Neighborhood Watch	\$0	\$0	\$0
10-51-390	Animal Control	\$4,463	\$4,398	\$5,000
Total		\$9,444	\$9,999	\$12,000

FY 2022 Proposed Budget

General Fund Expenses

		Prior Year Actual Expenses (FY2020)	Current Year Estimate (FY2021)	FY 2022 Budget
Fire and Rescue				
10-53-110	Salaries and Wages	\$750	\$375	\$800
10-53-130	Employee Benefits	\$57	\$29	\$300
10-53-230	Travel and Training	\$165	\$543	\$7,500
10-53-240	Fire Supplies	\$2,858	\$497	\$5,000
10-53-250	Fire & Rescue equipment	\$1,704	\$1,178	\$6,000
10-53-260	Fire Dept. Grant	\$3,530	\$3,151	\$5,000
10-53-270	Fuel/oil & Utilities	\$4,748	\$4,426	\$6,600
10-53-280	Vehicle & Maintenance/Testing	\$557	\$1,018	\$3,000
10-53-285	Fire Station Supplies/Maintenance	\$506	\$83	\$500
10-53-290	Emergency Preparedness	\$0	\$0	\$200
10-53-300	Capitol Projects Fund	\$0	\$0	\$0
10-53-550	Vending	\$3,253	\$0	\$0
10-53-999	Transfer to Capital Projects	\$10,000	\$0	\$0
Total		\$28,128	\$11,300	\$34,900
Roads & Streets Department				
10-60-110	Salaries and Wages	\$3,230	\$1,626	\$9,750
10-60-130	Employee Benefits	\$247	\$124	\$400
10-60-220	Mileage	\$0	\$0	\$200
10-60-230	Travel and training	\$0	\$0	\$200
10-60-250	Equipment- Supply/maint	\$5,945	\$5,522	\$7,000
10-60-255	Fuel/oil	\$4,027	\$1,385	\$5,000
10-60-310	Engineering	\$0	\$0	\$0
10-60-350	Contract Service	\$838	\$196	\$3,000
10-60-420	Road Utilities/Street lights	\$6,906	\$5,711	\$7,000
10-60-430	Utility Repairs	\$0	\$0	\$0
10-60-730	Road Maintenance	\$55,467	\$29,717	\$50,000
10-60-741	Capital Outlay-Equipment	\$0	\$0	\$0
10-60-790	Depreciation Expense	\$0	\$0	\$0
Total		\$76,660	\$44,281	\$82,550
Parks and Recreation				
10-70-110	Salaries and Wages	\$2,897	\$327	\$5,800
10-70-130	Employee Benefits	\$222	\$25	\$400
10-70-250	Park General	\$1,502	\$1,482	\$3,500
10-70-420	Sports	\$256	\$9	\$400
10-70-430	Youth Council	\$268	\$135	\$500
10-70-440	Pony Express	\$1,959	\$3,330	\$8,500
10-70-450	Town Pageant Dinner	\$0	\$0	\$0
10-70-460	Fair Booth	\$0	\$0	\$0
10-70-465	Town Float	\$0	\$483	\$2,000
10-70-470	Misc.Recreation/Town Clean-Up Day	\$0	\$399	\$500
10-70-480	National Night out	\$321	\$0	\$700
10-70-730	Capital Outlay-Park Improve	\$14,618	\$0	\$20,000
10-70-741	Capital Outlay-equip.Unapp.Fund	\$0	-\$300	\$20,000
10-70-790	Depreciation Expense	\$0	\$0	\$0
10-70-800	Contract Services	\$0	\$1,800	\$3,000
10-70-820	Civic Center Utilities	\$1,202	\$1,008	\$1,500
10-70-840	Civic Center Supply/Maintenance	\$357	\$868	\$1,500
10-70-999	Transfer to Capital Projects	\$0	\$0	\$0
Total		\$23,602	\$9,566	\$68,300
Contributions & Transfers				
10-53-999	Transfer from Fund Balance - Capital Projects (Fund 41)	\$0	\$0	\$0
Total		\$0	\$0	\$0
Expense Total				
		\$353,591	\$266,421	\$407,530

FY 2022 Proposed Enterprise Fund

Water Utility Fund

		Prior Year Actual Revenue (FY2020)	Current Year Estimate (FY2021)	FY 2022 Budget
Operating Revenue				
51-37-100	Water Usage Fees	\$119,328	\$105,418	\$125,000
51-37-110	Water Service Deposit	\$400	\$150	\$400
51-37-150	Impact Fees	\$15,000	\$0	\$15,000
51-37-200	Water- New Hookups	\$3,000	\$0	\$4,000
51-37-900	Water Miscellaneous Revenue	\$1,008	\$460	\$800
51-37-910	Capitol Outlay Improvements	\$0	\$0	\$0
51-37-950	CIB Grant	\$0	\$0	\$0
Total		\$138,736	\$106,028	\$145,200
		Prior Year Actual Expenses (FY2020)	Current Year Estimate (FY2021)	FY 2022 Budget
Water Department Expenses				
51-81-110	Salaries and Wages	\$13,248	\$11,321	\$16,000
51-81-130	Employee Benefits	\$1,014	\$866	\$900
51-81-230	Water Travel and Training	\$2,312	\$2,120	\$3,000
51-81-240	Office supplies/expenses	\$4,668	\$2,789	\$5,000
51-81-250	Water Dept equip - supply/maint	\$5,553	\$3,099	\$10,500
51-81-255	Fuel and Oil	\$174	\$0	\$300
51-81-270	Utilities	\$1,344	\$1,574	\$2,000
51-81-350	Contract Services/Engineering	\$120	\$35	\$2,000
51-81-370	Water Sampling	\$2,593	\$461	\$3,500
51-81-610	Misc. Supplies	\$866	\$0	\$1,000
51-81-720	Water System Repairs/maint	\$6,560	\$2,517	\$10,000
51-81-730	Water Project	\$0	\$334	\$3,000
51-81-740	Capital Improvement-Restricted	\$0	\$0	\$10,000
51-81-741	Capital outlay- Equipment	\$0	\$91,077	\$10,000
51-81-742	Capital outlay - vehicles	\$0	\$0	\$0
51-81-743	Capital outlay - Furniture	\$0	\$0	\$0
51-81-790	Depreciation Expense	\$40,090	\$0	\$0
51-81-800	Loan Payment (water tank)	\$8,674	\$46,015	\$46,001
51-81-825	Loan payment (Springs Project)	\$9,300	\$9,300	\$9,230
51-81-850	Reserve for Replacements	\$0	\$0	\$0
Total		\$96,516	\$171,508	\$132,431

FY 2022 Proposed Budget

FY 2022 PERPETUAL CARE FUND

		Prior Year Actual Revenue (FY2020)	Current Year Estimate (FY2021)	FY 2022 Budget
Operating Revenue				
71-30-100	Perpetual Care Interest	\$2,144	\$435	\$2,500
71-30-200	Cemetery Filing Fees	\$200	\$175	\$300
71-30-300	Burial Fees	\$15,150	\$9,950	\$12,000
71-30-400	Cemetery Lot Sales	\$1,750	\$4,450	\$5,000
71-31-100	Perpetual Care Upkeep	\$250	\$550	\$650
71-31-200	Unappropriated Fund Balance	\$0	\$0	\$10,295
71-30-700	Amphitheater Use Fee	\$0	\$70	\$400
Total		\$19,494	\$15,630	\$31,145
		Prior Year Actual Expenses (FY2020)	Current Year Estimate (FY2021)	FY 2022 Budget
Expenditures				
71-40-110	Salaries and wages	\$9,361	\$6,273	\$15,000
71-40-130	Employee Benefits	\$716	\$480	\$1,040
71-40-610	Burial Fees	\$3,740	\$2,090	\$3,000
71-40-710	Maintenance	\$3,049	\$1,437	\$3,565
71-40-810	Misc/Improvements	\$900	\$4,613	\$3,040
71-40-810	Contract Services/Software & Annual Fee	\$0	\$0	\$4,700
71-40-880	Reacquisition of Cem. Plots	\$0	\$4,000	\$800
Total		\$17,766	\$18,893	\$31,145

FY 2022 Proposed Budget

Capital Projects Fund Revenue

	FY 2018	FY2019	FY 2020	FY 2021	FY 2022
<u>Contributions From Other Funds</u>					
Contributions From General Fund	\$53,500	\$13,000	61,500	\$62,000	
Revenue Total	\$53,500	\$13,000	61,500	\$72,000	

FY 2022 Proposed Budget

Capital Projects Fund Expense

	FY 2018	FY 2019	FY 2020	FY 2021	FY2022
	\$0	\$0	\$0	\$0	
Expense Total	\$0	\$0	\$0	\$0	

FY 2022 Proposed Budget

Capital Projects Fund History

New Town Hall

FY 2018	\$50,000					
FY 2019	\$10,500					
FY 2020	\$51,500					
FY 2021	\$62,000					
FY 2022						
FY 2023						
FY 2024						
FY 2025						

TOTAL \$174,000

Fire Department

FY 2018	\$3,500					
FY 2019	\$2,500					
FY 2020	\$10,000					
FY 2021	\$10,000					
FY 2022						
FY 2023						
FY 2024						
FY 2025						

\$26,000

Attachment C

CLARKSTON TOWN Land, Use & Development Management Application for Zoning Clearance

Permit No: 21-09

Date Submitted: 5/18/21

Received By: Holly Jones

Applicant Name: Michael Bulls

Applicant Phone Number: 435-265-6057

Applicant Address: 15 S. 200 W. Clarkston UT 84305

Work site Address (if different than Applicant's address): _____

Description of Request: (Attach additional page if necessary)

Include off-site improvements, including property access, and culverts

Old Hickory Road

The following items must be attached:

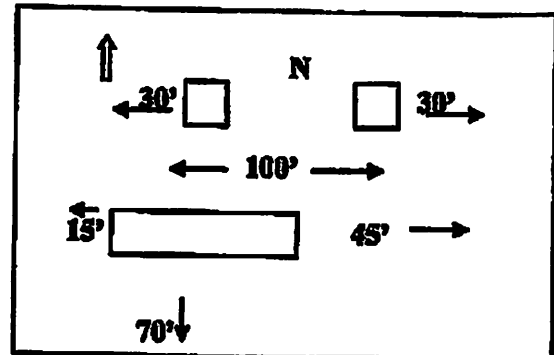
- A legal description and current ownership plat of the property (obtain from Cache County Recorder).
- A plot plan showing street names and numbers; direction of north; lot dimensions; location, uses, dimensions, and set backs of all existing and proposed buildings.
- A filing fee of \$10.00

**APPLICATION MUST BE RECEIVED BY THE TOWN CLERK TWO (2) BUSINESS DAYS PRIOR
TO THE CLARKSTON PLANNING AND ZONING MEETING.**

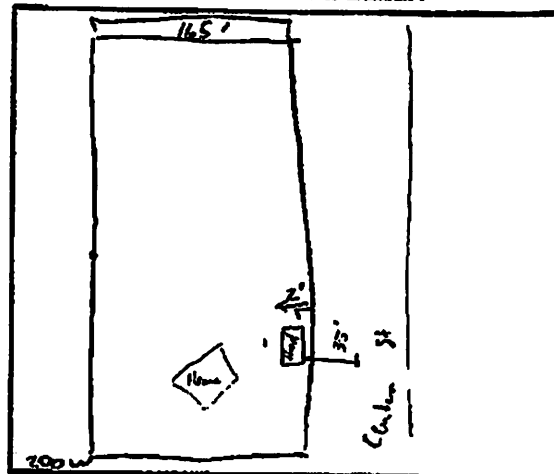
**CLARKSTON TOWN
LAND USE & DEVELOPMENT MANAGEMENT
APPROVAL FOR ZONING CLEARANCE**

Name: Michael Bull
 Address of site: 15 S. 200W.
 Lot size: 2.5 acres Zone: _____
 Tax ID#: 15-0033-0031
 Type of construction: Shed
 Dimensions of building: 10' x 16'
 Set back requirement: _____
 Actual Set back: _____
 Side yard requirement: 1'
 Actual Side yard: 2'
 Right of way width: _____

SAMPLE PLOT PLAN



ACTUAL PLOT PLAN



(May attach an additional page showing plot plan if needed)

THIS PROPERTY IS BEING APPROVED FOR ZONING CLEARANCE AS INDICATED ABOVE. ANY CHANGES IN TYPE OF STRUCTURE OR PLACEMENT ARE NOT ALLOWED. THIS CLEARANCE IS NOT A WAIVER OF COMPLIANCE WITH THE ZONING NOR THE BUILDING CODES.

Date of Approval for Zoning Clearance

Signature (LUDM)