NOTICE AND AGENDA
SANTA CLARA CITY COUNCIL WORK MEETING
Wednesday May 4, 2022
Time: 5:00 p.m.
AGENDA

Public Notice is hereby given that the Santa Clara City Council will hold a Work Meeting in the City Council Chambers, located at 2603 Santa Clara Drive, Santa Clara, Utah on Wednesday May 4, 2022, commencing at 5:00 PM. The meeting will be broadcast via You Tube linked on our website at **https://sccity.org/meetings.**

1. **Call to Order:**

2. **Working Agenda:**

A. General Business

1. Tobler Park discussion.
2. Concept Plan Discussion for a proposed residential project. Applicant, Clayton Leavitt.
3. Discussion regarding Speed & Safety Concerns at the intersection of Country Lane & Hafen Lane.
4. Wastewater system Master Plan update with Impact Fee Facilities Plan & Impact Fee Analysis discussion.
5. Power Capital Facilities Plan & Impact Fee Analysis discussion.
6. FY 2022-2023 Tentative Budget discussion.
7. Discussion regarding waiver of Impact Fees.
8. Discussion regarding requirements of new subdivisions to bring in their own water.
9. Discussion regarding Dispersed Camping in City Boundaries.

3. **Staff Reports:**

4. **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 28th day of April 2022 at the 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 2022 meeting schedule was also provided to the Spectrum on January12, 2022

_____

Chris Shelley – City Recorder

Mayor
Rick Rosenberg

City Manager
Brock Jacobsen

CITY OF SANTA CLARA
FOUNDED 1854

City Council
Denny Drake
Leina Mathis
Ben Shakespeare
Jarett Waite
Christa Hinton

CITY COUNCIL

Meeting Date: May 4, 2022 **Agenda Item:** 1

Applicant: Parks Department **Requested by:** Brad Hays

Subject: Tobler Family Park Request for Tree removal and Park

Description: Plan Update

Tobler Family Farm and Veterans Garden The Tobler Family Park property was donated to the City of Santa Clara by the LDS Church with the understanding that the Orchard and garden would remain a similar agricultural use under the ownership of the City. Shortly after the property was deeded to the city, an informal Tobler Park design committee under the leadership of Jim Ence was formed to discuss the future of the new park. The committee is comprised of City Councilman Jarrett Waite, Jim Ence, City staff, Church Missionaries, City residents and Veteran's representatives from the Elks Club and Rotary Club. The committee has conducted meetings with the LDS church missionaries that cared for the orchard and garden over the years and learned that the garden-orchard takes a lot of challenging work that is a labor of love and friendship. The mature orchard with several hundred large mature apricot and peach trees is labor intensive due to pruning, spraying, irrigation, harvesting fruit, and finding a need for the large volume of fruit that all ripens within a brief time. Pruning and fruit harvesting is accomplished using tall ladders that the committee feel is unsafe especially for the elderly. For these reasons, the committee unanimously decided that it would be better to remove the old trees and replace them multiple varieties of dwarf fruit and nut trees 1 year after removal. The new orchard comprised of about 20 variety of fruit and nut trees will be located on the north 150' of the property. Trees will be planted in a circular pattern with an open area in the center with benches and a feature to be determined. The garden will be different that the existing garden. The new garden will be located south of the orchard. It will be a combination of raised planter boxes and a smaller conventional row garden for crops like corn and melons. The garden area will include a veteran's garden located near the future paved Bonelli Street parking area with 4 to 8 raised ADA accessible planter boxes, benches, and other amenities purchased through grants and donations. The committee is asking the City Council to approve the removal of the old trees after harvest as the first step to build the new park. We are waiting for the updated landscape architects design that will be posted at the park to show the residents the new park. I will have the design before the City Council work meeting.

Recommendation: Approval

Attachments:

Cost: 0

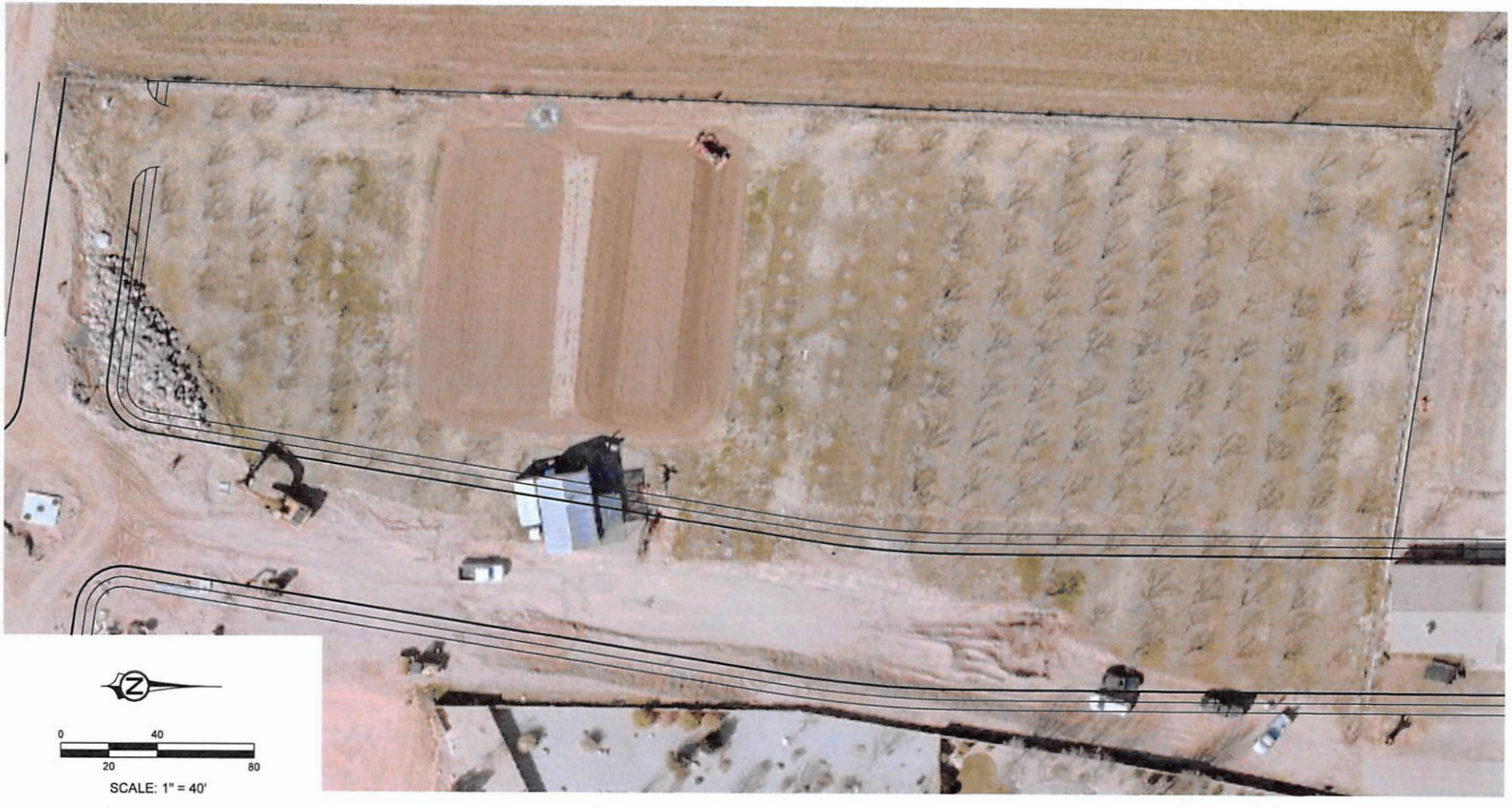
Legal Approval: Yes

Finance Approval: N/A

Budget Approval: N/A

TOBLER PARK

SANTA CLARA CITY, UTAH



0 40 20 80

SCALE: 1" = 40'

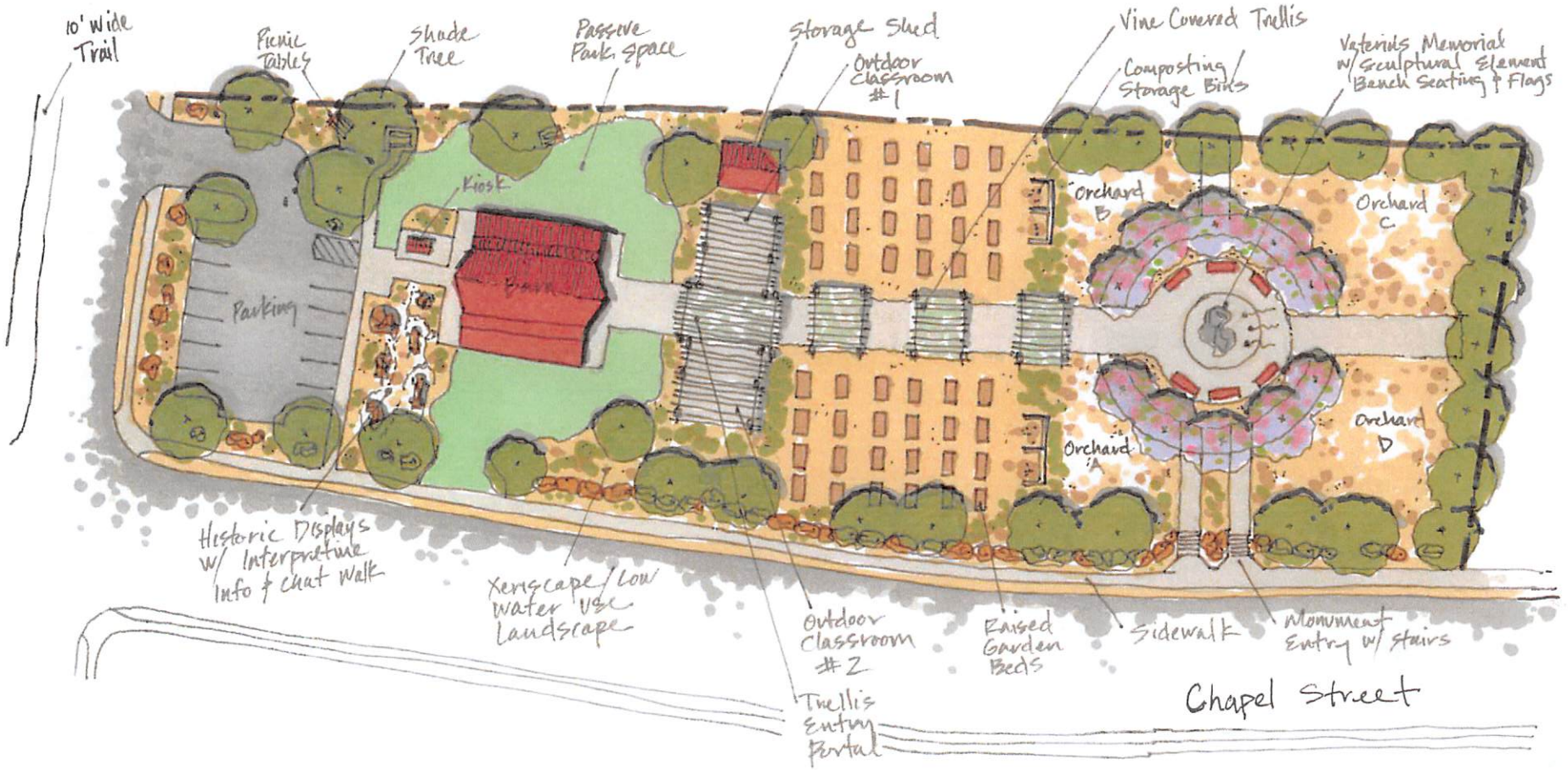
EXISTING SITE

FEBRUARY, 2022

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TOBLER PARK

SANTA CLARA CITY, UTAH



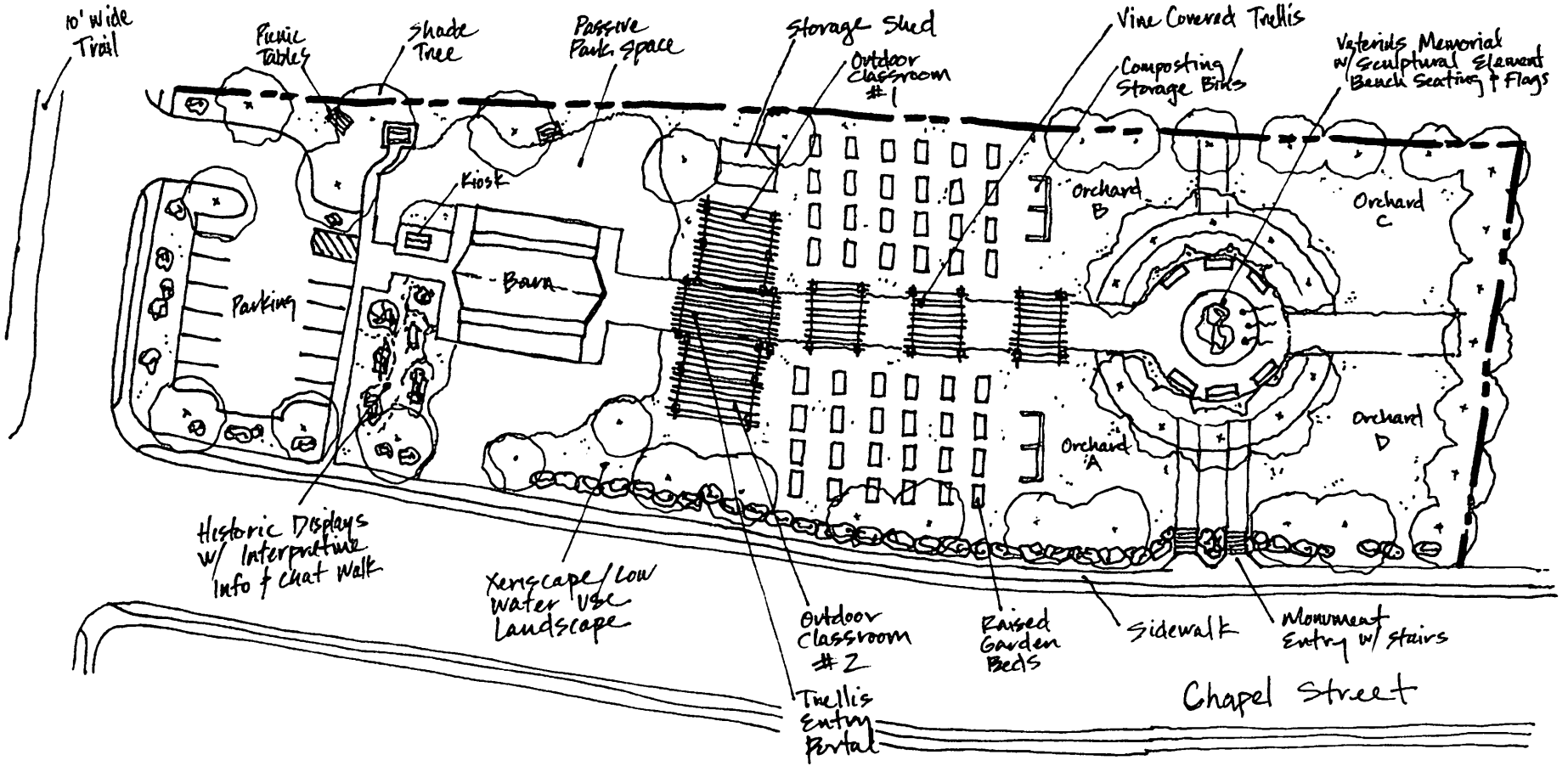
CONCEPT PLAN

MARCH, 2022

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TOBLER PARK

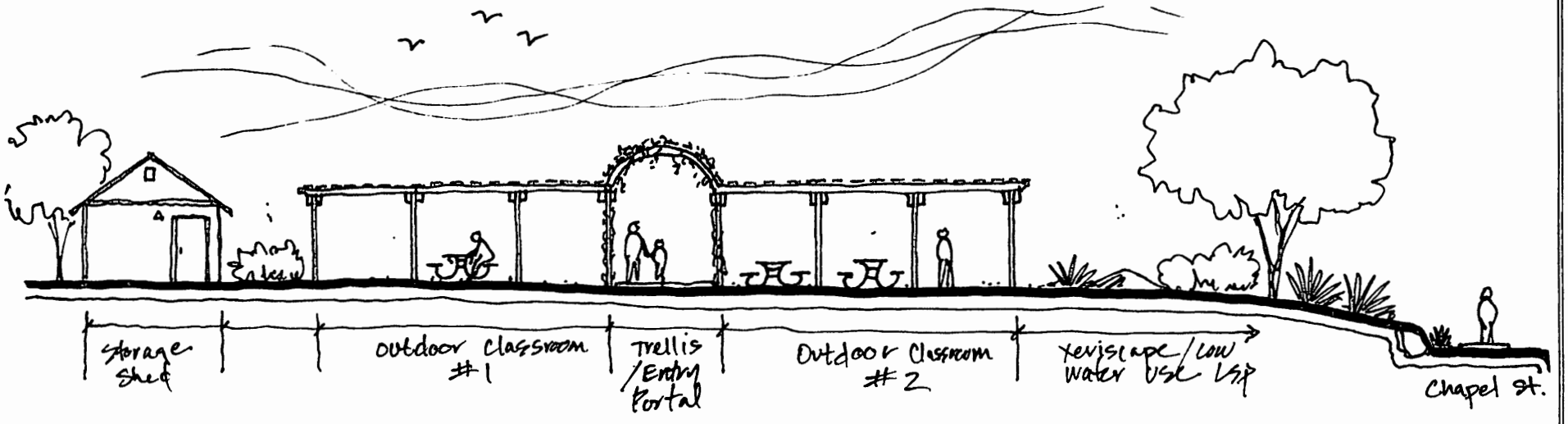
SANTA CLARA CITY, UTAH



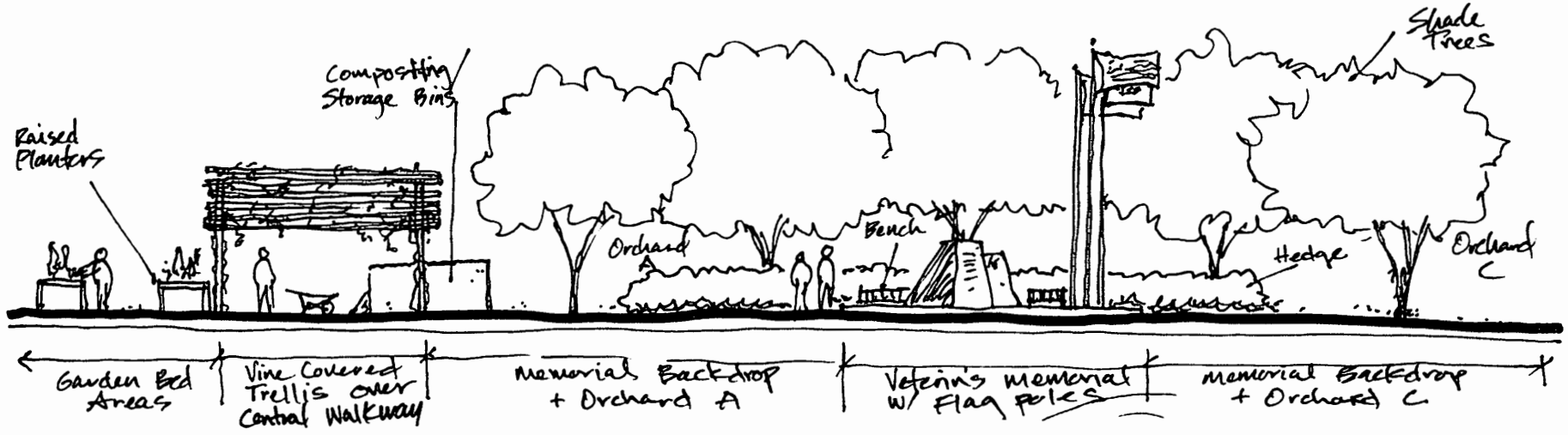
CONCEPT PLAN

MARCH, 2022

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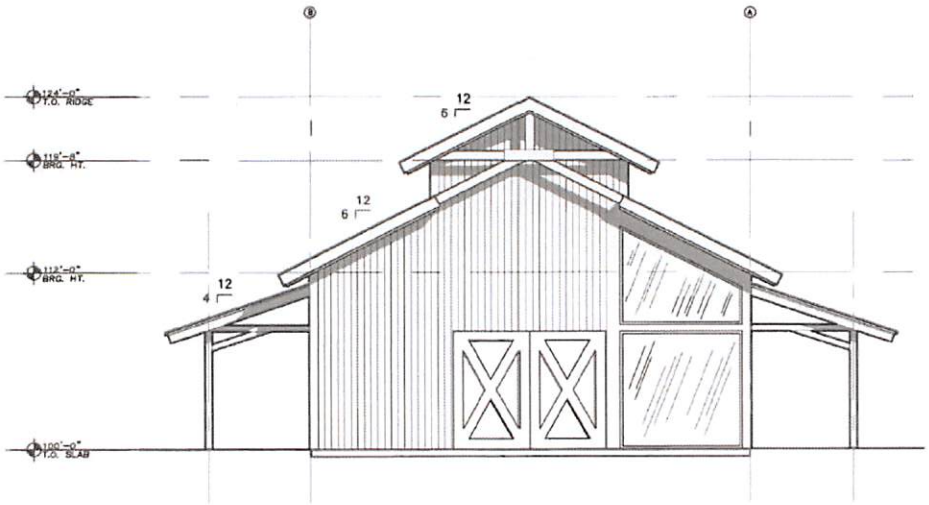
CROSS SECTION A



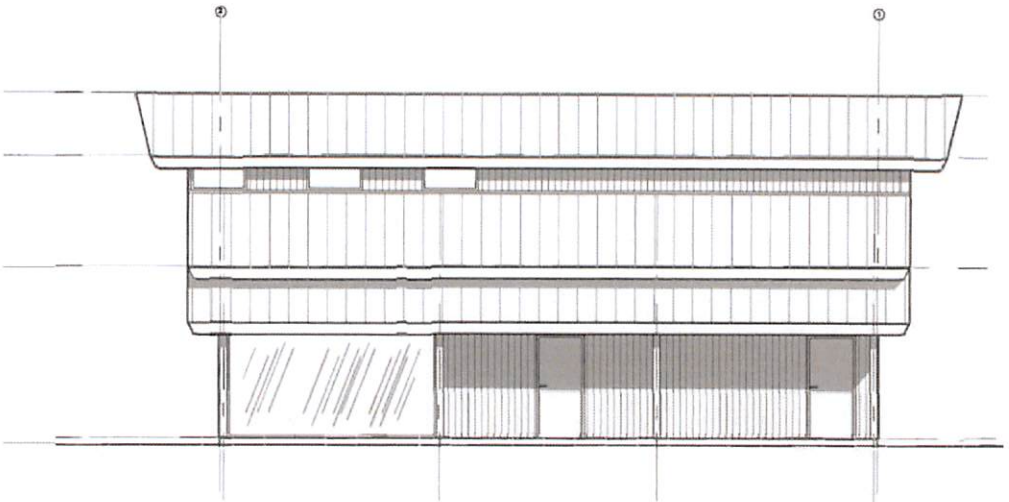
CROSS SECTION B

MARCH, 2022

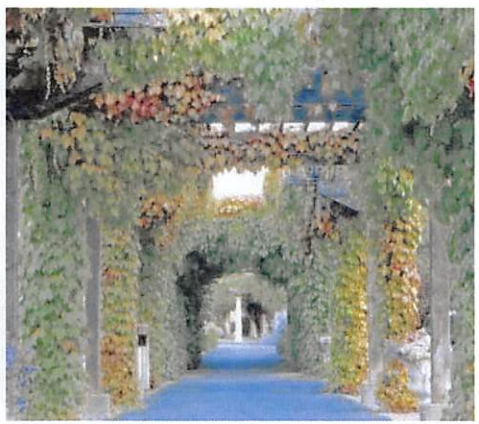
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EAST ELEVATION



NORTH ELEVATION







Mayor
Rick Rosenberg

City Manager
Brock Jacobsen

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Christa Hinton

CITY COUNCIL

Meeting Date: May 4, 2022 **Agenda Item:** 2

Applicant: Clayton Leavitt

Requested by: Clayton Leavitt

Subject: Parkwood Concept Plan

Description: Discussion

Clayton Leavitt has requested that this item be placed on the City Council work meeting agenda. The subject property is approximately 17.95 acres and currently zoned R-1-10. The current zoning would allow for the applicant to develop a subdivision with single-family homes on 10,000 square foot lots. Mr. Leavitt would like to rezone the property to a Planned Development Residential, PDR Zone that would allow for a multi-family residential project. The PDR Zone allows for a base density of 8 units per acre; however, Mr. Leavitt will also be requesting a density bonus to allow for a maximum density of 12 units per acre. City staff will be available at the meeting to answer questions as needed.

Recommendation: Discussion

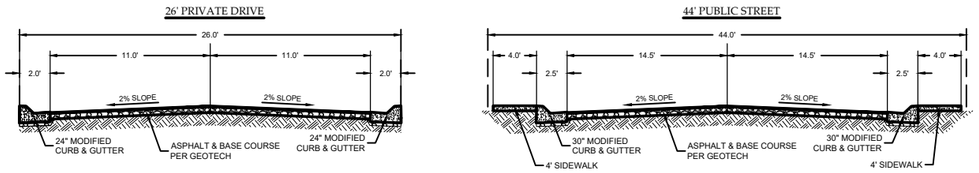
Cost: N/A

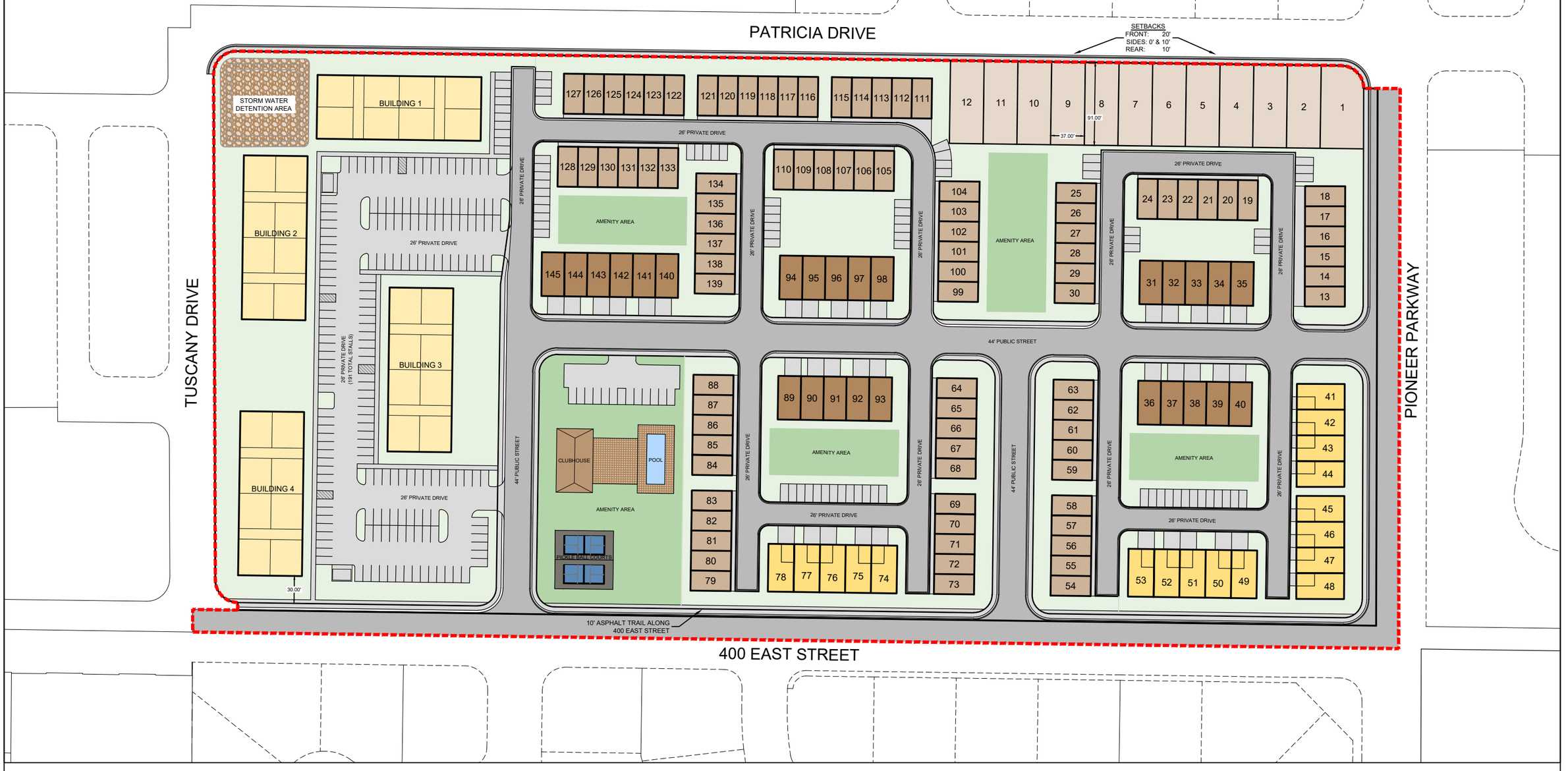
Legal Approval: N/A

Finance Approval: N/A

Budget Approval: N/A

Attachments:
https://sccity.org/wp-content/uploads/formidable/41/6.Clayton-Leavit-Concept-Plan-Parkwood-002.pdf





UNIT MIX

- 26 FRONT LOAD TOWN HOMES
- 89 REAR LOAD TOWN HOMES
- 18 REAR LOAD SINGLE STORY TOWN HOMES
- 12 SINGLE FAMILY DETACHED
- 83 LUXURY CONDOS (3 STORY)
- Total = 228 UNITS

SITE SUMMARY

TOTAL UNITS: 228

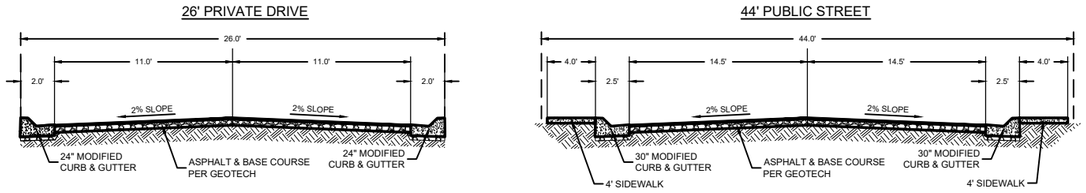
GROSS SITE AREA: 19.044 ACRES
GROSS DENSITY: 11.97 D.U./ACRE

NET SITE AREA: 17.957 ACRES
NET DENSITY: 12.70 D.U./ACRE

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1453 S. DIXIE DRIVE, SUITE 150
ST. GEORGE, UT 84770
435.986.0100

PARKWOOD
CONCEPTUAL PLAN #1

4/07/2022



NICHOLAS DRIVE

PATRICIA DRIVE

REAR LOAD

2-CAR GARAGE

STORM WATER DETENTION AREA

BBQ PAVILION

PLAY AREA

CLUBHOUSE

POOL

AMENITY AREA

PICKLE BALL COURTS

1-CAR GARAGE

26' PRIVATE DRIVE

44' PUBLIC STREET

74.00'

90.00'

85.50'

TUSCANY DRIVE

PIONEER PARKWAY

10' ASPHALT TRAIL ALONG 400 EAST STREET

FRONT LOAD

FRONT LOAD SINGLE STORY

PLATTED RIGHT OF WAY ST. GEORGE SANTA CLARA IRRIGATION BENCH SURVEY

400 EAST STREET

1060 SOUTH STREET

1100 SOUTH STREET

UNIT MIX

- 65 FRONT LOAD TOWN HOMES
- 98 REAR LOAD TOWN HOMES
- 31 FRONT LOAD SINGLE STORY TOWN HOMES
- 6 SINGLE FAMILY DETACHED

Total = 200 UNITS

PARKING

FRONT LOAD TOWN HOMES = 2-CAR GARAGE
65 x 2 GARAGES = 130 SPACES

REAR LOAD TOWN HOMES = 2-CAR GARAGE
98 x 2 GARAGES = 196 SPACES

FRONT LOAD SINGLE STORY TH = 1-CAR GARAGE
31 GARAGES + 31 DRIVEWAYS = 62 SPACES

SURFACE PARKING = 105 STALLS
TOTAL PARKING = 493 STALLS
PARKING RATIO = 2.54 STALLS PER T.H. UNIT
(161 DRIVEWAYS + 493 = 654 GROSS STALLS)

SITE SUMMARY

TOTAL UNITS: 200

GROSS SITE AREA: 19.044 ACRES
GROSS DENSITY: 10.5 D.U./ACRE

NET SITE AREA: 17.957 ACRES
NET DENSITY: 11.1 D.U./ACRE

RECREATIONAL AMENITIES: 2.16 ACRES 11.34%
LANDSCAPED OPEN SPACE: 3.82 ACRES 20.05%
TOTAL OPEN SPACE = 5.98 ACRES 31.39%

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435.986.0100

PARKWOOD
CONCEPTUAL PLAN #6

4/28/2022




Christopher Todd

Photos

22 of 27



Contact Agent



Photos





Mayor
Rick Rosenberg

City Manager
Brock Jacobsen

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City Council
Denny Drake
Leina Mathis
Ben Shakespeare
Jarett Waite
Christa Hinton

CITY COUNCIL

Meeting Date: May 4, 2022 **Agenda Item:** 3

Applicant: Dustin Mouritsen **Requested by:** Dustin

Subject: Mouritsen Discussion about speed and safety concerns from residents at the Intersection of Country Lane and Hafen Lane.

Description:

I have been contacted by several residents concerned about speed and children safely crossing the intersection of Country Lane and Hafen Lane. Country Lane has over 10,000 trips a week with a daily high of 2,296 trips. People are using Country Lane as an alternate route to avoid traffic on Sunset and Dixie Drive.

Recommendation: Approval

Cost: 0

Legal Approval: Yes

Finance Approval: Yes

Budget Approval: Yes

Attachments:
https://sccity.org/wp-content/uploads/formidable/41/Hafen-Country-Southbound.pdf

Hafen & Country (Southbound)

Location: Trailer #2
Address: Country Lane (4.01.22)
Speed Limit: From schedule 31 mph

Report Period: 2022-03-30 to 2022-04-05
Total Vehicle Count: 10006

Date/Time	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	Total Vehicle
2022-03-30	24	26	10	0	0	0	0	0	0	87
2022-03-31	31	30	15	2	0	0	0	0	0	112
2022-04-01	H 320	H 197	H 717	591	55	H 6	1	H 1	0	2238
2022-04-02	319	195	543	492	53	3	H 2	0	0	1888
2022-04-03	157	98	319	334	46	2	0	0	0	1175
2022-04-04	310	188	597	699	91	3	0	0	0	H 2296
2022-04-05	298	190	567	H 712	H 92	4	0	0	0	2210
Summary										SUM: 10006

Mayor
Rick Rosenberg

City Manager
Brock Jacobsen

CITY OF SANTA CLARA
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CITY COUNCIL

Meeting Date: May 4, 2022 **Agenda Item:** 4

Applicant: Dustin Mouritsen **Requested by:** Dustin Mouritsen

Subject: Wastewater system Master Plan and Impact Fee Analysis.

Description:
The City has contracted Sunrise Engineering to update our Wastewater Master Plan and Impact Fee Analysis. Santa Clara has not updated the plan since 2013 and with all the growth in the city the Valley, Tuacahn and Lava Flow wash lines are in need of upsizing or a parallel line. Current Impact Fee= $358 Proposed new Impact Fee= $679 Increase in Impact Fee= $321

Recommendation: Approval
Cost: 0
Legal Approval: Yes
Finance Approval: Yes
Budget Approval: Yes

Attachments:
https://sccity.org/wp-content/uploads/formidable/41/waste-water-master-plan-2022-1.pdf, https://sccity.org/wp-content/uploads/formidable/41/wastewater-impact-fee-2013-1.pdf, https://sccity.org/wp-content/uploads/formidable/41/wastewater-impact-fee-2022-1.pdf, https://sccity.org/wp-content/uploads/formidable/41/Impact-fees-other-citys.docx



SANTA CLARA CITY, UTAH

Wastewater System
Impact Fee Facilities Plan
& Impact Fee Analysis

March 2022 Update

PREPARED BY:

SUNRISE ENGINEERING

11 North 300 West
Washington, UT 84780
(435) 652-8450 phone
(435) 652-8416 fax

SANTA CLARA CITY, UTAH

Wastewater System
Impact Fee Facilities Plan
& Impact Fee Analysis

March 2022 Update

MAYOR ---------- Rick Rosenberg
COUNCIL MEMBER ---------- Jarett Waite
COUNCIL MEMBER ----------Wendell Gubler
COUNCIL MEMBER ---------- Ben Shakespeare
COUNCIL MEMBER ---------- Leina Mathis
COUNCIL MEMBER ----------Denny Drake
CITY MANAGER ----------Brock Jacobsen
PUBLIC WORKS DIRECTOR----------Dustin Mouritsen
RECORDER ----------Chris Shelley

PREPARED BY:

SUNRISE ENGINEERING, INC.
11 North 300 West
Washington, UT 84780
TEL: 435-652-8450
FAX: 435-652-8416

Joseph K. Phillips, P.E.
Project Engineer
State of Utah No. 4777017

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SECTION I
INTRODUCTION

A. PREFACE

In 2013 Sunrise Engineering, Inc. completed a Wastewater Impact Fee Facilities Plan and Impact Fee Analysis for Santa Clara City's wastewater system. This plan identified improvements to be undertaken by the city to prepare for future demands on the system due to growth and development. Since that time, additional demands on the system due to growth have been identified and previous recommendations have been implemented. Sunrise Engineering, Inc. has again been contracted to update the plan based on current market conditions and other related occurrences since 2013.

B. INTRODUCTION

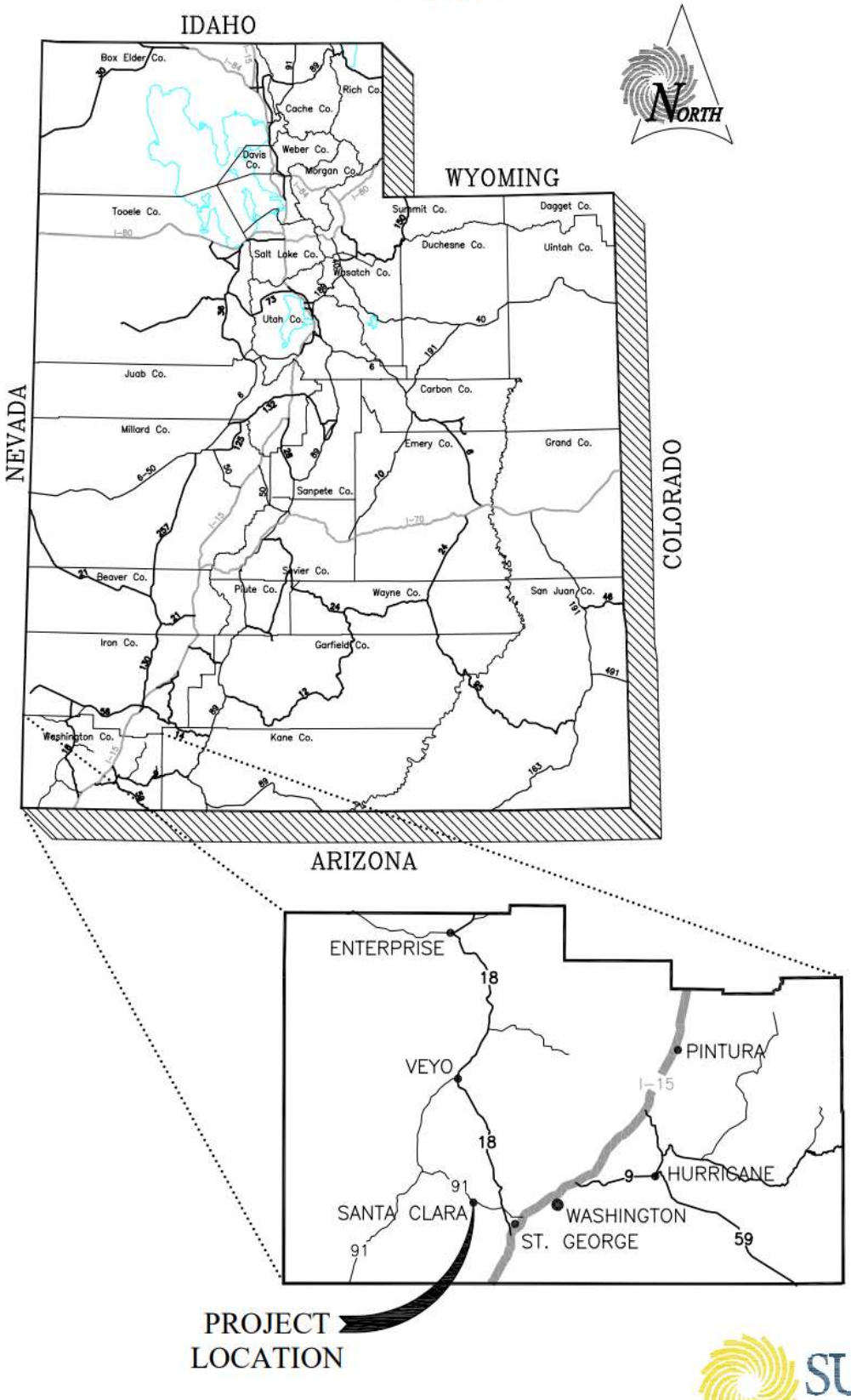
This Wastewater Impact Fee Facilities Plan and Impact Fee Analysis has been prepared for Santa Clara City, located west of St. George, Utah in Washington County along Old Highway 91. An area and location map showing the location of Santa Clara City, has been provided as Exhibit I.B.1.

Santa Clara City has experienced significant growth over the past 30 years. At times, this growth has been somewhat rapid and has required improvements and upgrades to much of the city's public infrastructure to meet the increased demands. This growth did slow as the economy went into a recession several years ago, however, the Southern Utah housing market has started to gain momentum again. It is projected that growth rates will increase over the next several years.

In addition, it was previously believed that a large portion of future growth in the city would occur in the area south of the Santa Clara River, known as the "South Hills". This area is owned by the Federal Government and is under the control of the Bureau of Land Management (BLM). The area had previously been identified in a land bill as an area of potential disposal. However, due to change in politics and the discovery of threatened and/or endangered plants in the South Hills area, it is no longer anticipated that the BLM will be disposing of this land any time soon. Consequently, the city has requested that this area be excluded from the plan.

To help ensure that the city is prepared to meet the needs of anticipated growth and to ensure up-to-date information is considered in planning efforts, the City of Santa Clara has contracted with Sunrise Engineering, Inc. to update their existing Impact Fee Facilities Plan and to perform an updated Impact Fee Analysis.

EXHIBIT 1.B.1
AREA MAP



SUNRISE ENGINEERING
11 NORTH 300 WEST
WASHINGTON, UT 84780
TEL 435.652.8450 · FAX 435.652.8416
www.sunrise-eng.com

R:\Santa Clara City\Impact Fee Studies\04435 - 2013 PS & WW Impact Fee\Dwg\Drafting\AREA MAP.dwg May 07, 2021 8:38am mcgrass

SECTION II
USER ANALYSIS

A. PROJECTED GROWTH RATE

An important element in any community plan is the projection of the city's population growth rate. This projection gives the planner an idea of the future demands the city should plan for throughout the planning period.

Projecting the future population can be a subjective process. The table below shows the city's historic growth rates based on official Census data from 1970 to 2010, and the latest population data the city had on record for 2020.

Table II.A-1: Historic Growth

Year	Source	Population	Growth Rate		ERUs
1970	Census	271	-	-	-
1980	Census	1,091	1970-1980	14.9%	-
1990	Census	2,311	1980-1990	7.8%	-
2000	Census	4,630	1990-2000	7.2%	-
2010	Census	6,003	2000-2010	2.6%	-
2020	City	8,685	2010-2020	3.8%	2713
2021	Estimate	9,206	2019-2021	6.0%	2826

The City of Santa Clara has grown significantly since 1970. During the 1970's it grew at almost 15% per year. During the 1980's and 1990's the city grew at over 7% per year. Despite this rapid population growth, there has been very little commercial development in Santa Clara. The city is primarily a residential community supporting the St. George area. Because it is bounded by lava flows, flood plains, environmentally sensitive areas, and other municipalities, it is not expected to grow as fast as it historically has.

As shown in Table II.A-1 above, a 2020 population was provided by Santa Clara City. This indicated a growth rate of 3.8% since 2010. Sunrise Engineering, Inc. projected the current 2021 population as 9,206 assuming a 6.0% average annual growth rate since 2020 based on the high growth rate recently experienced in the community.

Recent housing market trends in Southern Utah indicate that Santa Clara is only expected to grow rapidly for a short period. After which, growth will continue at a steady rate. The recent 2020 Santa Clara Public Safety IFFP used a growth rate of 4.0% and to remain consistent, the city chose to use the same growth rate projection for this report, with a slight adjustment to 2021-2022 being at 6.0%. A growth rate of 4.0% is projected through the end of the planning period after 2022.

A large development in the northern region of the city limits known as Black Desert is planned to occur in the near future. The Impact Fee Analysis included in this report will be beneficial for the city to reference when determining the impact fees for this planned development.

As mentioned previously, the city is no longer expecting to see development occur in the BLM portion of the South Hills area anytime soon. Prior to the discovery of threatened and/or endangered plant life in the area, it was anticipated that the BLM would be disposing of 1,000 to 1,500 acres of land in this area. Based on current communication with the BLM, the city believes that considering this area to remain as open space throughout the planning period may be the most accurate representation. If things with the BLM change and this area is "disposed of" a new IFFP would be recommended.

Because the City of Santa Clara will eventually develop all its available land, build-out projections have been considered in this study. As indicated, this build-out projection is based on all property within the existing city limits, excluding the BLM portion of the South Hills area.

To determine build-out projections, several samples of existing densities were taken from established areas of the city. These samples were then utilized to estimate densities for other zoning types which are not as prevalent in the community, or which have not yet been utilized. Table II.A-2 below indicates the densities assumed for each zoning type. The zones marked by an asterisk (*) represent the zoning types for which a sample was taken.

Table II.A-2: Zoning Types and Densities

Zone	Description	Density (DU/Acre)
R1-10	*Single Family Residential	2.85
PDR	*Planned Development (Residential)	3.99
R-A	*Residential Agricultural	1.41
MR	*Multi-Family Residential	8.49
COM	Commercial	0
MU	Mixed Use	1.4
OS	Open Space	0
PD-MU	Planned Development (Mixed Use)	3.99
PDC	Planned Development (Commercial)	0
HD	Historic District (overlay)	0
PDR-STR	Short Term Rentals (overlay)	0

These densities were utilized in conjunction with a current zoning map provided by Santa Clara City (see Appendix B). Total areas of each zoning type were calculated and multiplied by the densities to calculate a projected number of dwelling units (DUs) at build-out. This process resulted in 6,789 total projected DUs. Multiplying this number by 3.36 people per unit according to the 2015-2019 Census figure, provides a total build-out population projection of 22,812 residents.

It is important to understand that projected growth rates are not the corner stone of this plan. If the projected population is reached earlier or later than anticipated, then future improvements to support growth may either come earlier or later. Impact Fees should not be significantly affected if the actual rate of growth varies from the rate used in the plan.

B. LENGTH OF PLANNING PERIOD

It is typical for a Master Plan to use a 20-year planning period and this method was used for this IFFP. For example, beginning in year 2021, and running through year 2041. Based on the forecasted growth rate the number of people the city will need to plan for in 20 years can be calculated based on the compound interest formula as follows:

$$F = P(1+i)^N$$

F = Future Population P = Present Population
i = Projected Growth Rate N = Years

20-Year Projected Population

2020 Population: 8,685
2021 Population: 8,685 $(1+0.06)^1$ = 9,206
2022 Population: 9,206 $(1+0.06)^1$ = 9,758
2041 Population: 9,758 $(1+0.04)^{19}$ = **20,560**

As shown above, the total number of people projected for the end of a 20-year planning period is 20,560. The projected build-out population of 22,812 is slightly higher than the 20-year projection, suggesting build-out will occur shortly after the planning period ends if growth rates are not significantly affected. According to the projected growth rates, the build-out population will be reached between years 2043 and 2044.

It is understood that the likelihood of growth staying consistent to the end of the planning period is minimal. It is possible factors influencing Santa Clara's growth could change before the end of the planning period that influence the build-out date. As such, the build-out projection of 22,812 people will be utilized in further analysis.

C. EQUIVALENT RESIDENTIAL UNITS

Based on the sewer connection data provided by Santa Clara, 2,826 sewer connections are assumed to be in the system. For this report, we will assume this number to be the amount of existing Equivalent Residential Units (ERUs). By definition, a residential unit is a home or other single-family dwelling.

Based on the build-out projections explained above, it is estimated that there will be approximately 3,963 additional DUs at build-out. By assuming that the current number of ERUs will grow at the same rates as the population, we can approximate the future number of ERUs over the next 20 years. Following this assumption results in a total of 7,099 ERUs in 2044, the anticipated year of build-out. The difference between the 7,099 ERUs in 2044 and the existing number of 2,826 ERUs is 4,273. This number is slightly higher than the 3,963 additional DUs projected above but will account for commercial and other ERUs not accounted for in the DU projections. A table showing the population and build-out projections has been included in Appendix A.

By dividing the current population by the build-out population estimate, or by dividing the current number of ERUs by the build-out ERU estimate, it can be found that 39.8% of the projected build-out population is existing.

SECTION III
WASTEWATER SYSTEM
IMPACT FEE FACILITIES PLAN

A. IMPACT FEE FACILITIES PLAN

This Wastewater System Impact Fee Facilities Plan identifies the demands which will be placed on existing Santa Clara City wastewater infrastructure due to growth development and outlines how the city will meet those demands. The plan focuses on five main interceptor lines including the "Valley Line", the "Lava Flow Wash Line", the "Tuacahn Wash Line", the "Lava Cove Line", and the "Canyon View Dr. Line". Each of these lines ultimately connect into St. George City sewer mains, which deliver the raw sewage to the regional treatment plant owned and operated by St. George City. The plan assumes that smaller collector lines serving specific areas of the city are all installed per standard slopes and diameter (minimum of 8-inch) and as such are adequately sized to meet the demands of the areas for which they were designed. A description of each of the four main interceptor lines has been included below:

Valley Line
The Valley Line, which runs along the Santa Clara River, collects wastewater for much of the existing developed area in the city including the Historic Valley District, and a portion of the Heights area.

Lava Flow Wash Line
The Lava Flow Wash Line is a shared line with Ivins City and extends southeast through Santa Clara from 800 South in Ivins to the intersection of Pioneer Parkway and N. Red Mountain Drive. From there the line generally follows Tuacahn Wash until it leaves the Santa Clara City boundary near Snow Canyon High School.

Tuacahn Wash Line
The Tuacahn Wash Line is also shared by Ivins City and Santa Clara. The line extends into Santa Clara near the south end of Cordero Drive in Ivins. From there, the line generally follows Tuacahn Wash until it meets up with the Lava Flow Wash Line at the intersection of Pioneer Parkway and N. Red Mountain Drive.

Lava Cove Line
The Lava Cove Line is found on the east side of Santa Clara and flows south to tie into the existing Lava Flow Wash Line near Snow Canyon High School. It follows Lava Cove Drive and provides service to the new development in that area. This line also allows a development from St. George City to tie into the Santa Clara System.

Canyon View Dr. Line
This line travels along Canyon View Drive and ultimately connects into the Valley Line in Vineyard. This line has been considered a smaller collector line feeding into the Valley

line in the past. However, the city requested further analysis based on the age of the line and the potential for high-capacity flow. After further analysis, it was determined to be sufficient until build-out and in need of no further improvements. Calculations can be seen in Appendix C.

B. FUTURE DEMAND CALCULATIONS

To determine the future demands placed on each of the main interceptor lines, Sunrise obtained shapefile data from the city for the existing Santa Clara wastewater system. Using this data, the city was broken down into wastewater basins defined by identifying areas believed to discharge sewage to a common pipe (see Exhibit III.B-1). In previous plans this data was supplemented by a field investigation of some locations and manholes to provide a more accurate representation and has been used again in this plan.

By utilizing the existing zoning map along with the density samples mentioned previously, a projected number of build-out ERUs was obtained for each basin. The number of ERUs in each basin was multiplied by 3.36 to represent the number of projected people within the basin and then by an average daily flow estimate of 80 gallons per capita per day based on the metered flow data collected and finally by a peaking factor of 2.5 according to the Utah Division of Water Quality guidelines. The wastewater basin flow calculations have been included in Appendix C.

Most of the Black Desert development currently planned will be Multi-Family Residential (MR) units in an area of Santa Clara currently zoned as Planned Development Residential (PDR). To account for the difference in population density, approximately 1,518 additional ERU's have been incorporated in the analysis. Should more developers show interest in MR units it may be beneficial to reevaluate the assigned zoning type in this area to better account for the increased density.

Because the Lava Flow Wash and Tuacahn Wash lines are shared with Ivins City, an estimate of the number of ERUs from Ivins City that influence the capacity of each line were also calculated. 2015-2019 Census estimates and the Master Plan for the Black Desert development were used to estimate 3,450 ERUs from Ivins currently contribute to the flow in these lines and approximately 6,194 ERUs will contribute at build-out. Combining these estimates, and assuming Ivins has the same flow as Santa Clara of 80 gallons per capita per day resulted in a current flow of 1,332 gpm and build-out flow of 2,392 gpm. These calculations have been included in Appendix A.

As-built drawings showing the slopes, sizes and approximate locations of the Valley Line, upper Lava Flow Wash Line, and Tuacahn Wash Line were used to estimate flow capacities using Manning's equation for full flowing pipes. The slopes and locations of the section of the Lava Flow line from the intersection of the Tuacahn Wash Line to Snow Canyon High School were determined using recent survey data.

Calculated flows from each of the sewer basins, the flow in the system from Ivins City, and Black Desert Master Plan flow projections have been combined at stations along each

of the interceptor lines to determine the required build-out capacity of those lines. Exhibit III.B-1 shows the lines and stations used in these calculations. The wastewater basin flow calculations and required build-out capacity calculations have been included in Appendix C.

C. EXISTING DEMAND CALCULATIONS

To determine the existing demands placed on existing wastewater facilities and to establish an existing level of service, each wastewater basin was evaluated and assigned a percentage representing the portion of that basin that has already been developed. This percentage was then multiplied by the total projected build-out flow for each basin to determine the existing wastewater flow. The existing calculated flows from each basin were then combined at stations along the interceptors as was done in the build-out calculations to determine the total existing flow for each interceptor. The calculations showing the percent developed and existing wastewater flow demands have been included in Appendix C.

The existing level of service for each ERU has been determined based on the 2015-2019 Census estimate of 3.36 people per household and 80 gallons per person per day and multiplied by a peaking factor of 2.5 for interceptor lines as required by the Utah Division of Water Quality guidelines. This calculation results in an existing level of service of 672 gallons per ERU per day, which has been used in this plan.

D. RECOMMENDED IMPROVEMENTS

Valley Line Extension

As shown in the build-out capacity calculations included in Appendix C, the Valley Line has adequate existing capacity to support build-out conditions. However, the city has requested additional improvements at both ends of the line to increase service. It is recommended that the northern end of the line be extended to reach an existing service yard that is currently using a septic system. This improvement would add approximately 1,000 additional feet of 8-inch line. While this facility is already existing, adding this line will create more opportunity for new development in the area to join the system. Excluding the existing service yard and agricultural land nearby suggests there is approximately 33.3 acres of the existing 50.8 acres that remain undeveloped, making this project 65.5% impact fee eligible.

Valley Line Replacement

On the southern end of the line, it has been requested that approximately 1,000 feet of the existing 15-inch line be replaced with 21-inch line. This will make all the line after the tie-in with the Canyon View Drive line 21-inch. After this tie-in the Valley Line is servicing 15 of the 27 wastewater basins, or approximately 56% of the total city area. Because of this, this replacement will increase the system capacity for future growth for much of the community. It is also 100% impact fee eligible because it would not be necessary without new growth.

It should be noted that if the South Hills area does end up being developed, these calculations will need to be re-visited as it is likely that the Valley Line would also carry wastewater generated in the South Hills.

Lava Flow Wash Line Improvement
The Lava Flow Line does not have adequate capacity to support Ivins and Santa Clara until build-out. In some areas of the system the flow is already nearing capacity, which was assumed to be 80% full for this analysis. It is recommended that a parallel line ranging from 15-inch to 18-inch be constructed to accommodate future flow of both cities. Exhibit III.D-1 shows the recommended pipe sizes and stationing for the system.

It is recognized that numerous options exist to address the deficiency in the line and that the flow in the pipeline is greatly influenced by Ivins City. However, for the purposes of this plan, the proposed improvements mentioned above will be used to determine a reasonable cost for the additional required capacity. Because additional capacity would not be required if no future growth were to occur, costs associated with the additional capacity will be borne solely by future growth. The build-out capacity calculations, included in Appendix C, show that at build-out conditions Santa Clara will require 58.0% of the line capacity on average if no improvements are made. Because of this, cost has also been calculated under the assumption that Santa Clara will pay for 58.0% of the improvements because that is the capacity they require. If Ivins is to pay the remaining 42.0% an agreement between the two cities will need to be discussed. An Engineer's Opinion of Probable Cost for these improvements has been included in Appendix D.

Tuacahn Wash Line Improvement
This line will be insufficient for Santa Clara and Ivins at build-out without any improvements. As new developments are constructed, the existing 10-inch line is expected to be replaced with a 12-inch line by the developer. This improvement has already been discussed with current developers and portions of the line are already being improved.

With the anticipated multi-family development in the northern area of Santa Clara, 12-inch line will not be adequate with such a high population density feeding into the line. It is recommended that a parallel line ranging from 12-inch to 15-inch be constructed alongside part of the Tuacahn Wash line and a 12-inch connector line be installed between the Lava Flow Wash Line and Tuacahn line. Exhibit III.D-1 shows the recommended pipe sizes and stationing for these imporvements. Calculations are shown in Appendix C.

To estimate Santa Clara City's share of the Tuacahn Wash Line cost, an Engineer's Opinion of Probable Cost was prepared to estimate the total cost to replace the line. The share was calculated by multiplying the average percent of the pipeline's capacity required by Santa Clara at build-out (31.6%) by the total estimated cost of the line. The entire cost is impact fee eligible since this line would not be needed if development and growth did not occur. The Engineer's Opinion of Probable Cost has been included in Appendix D.

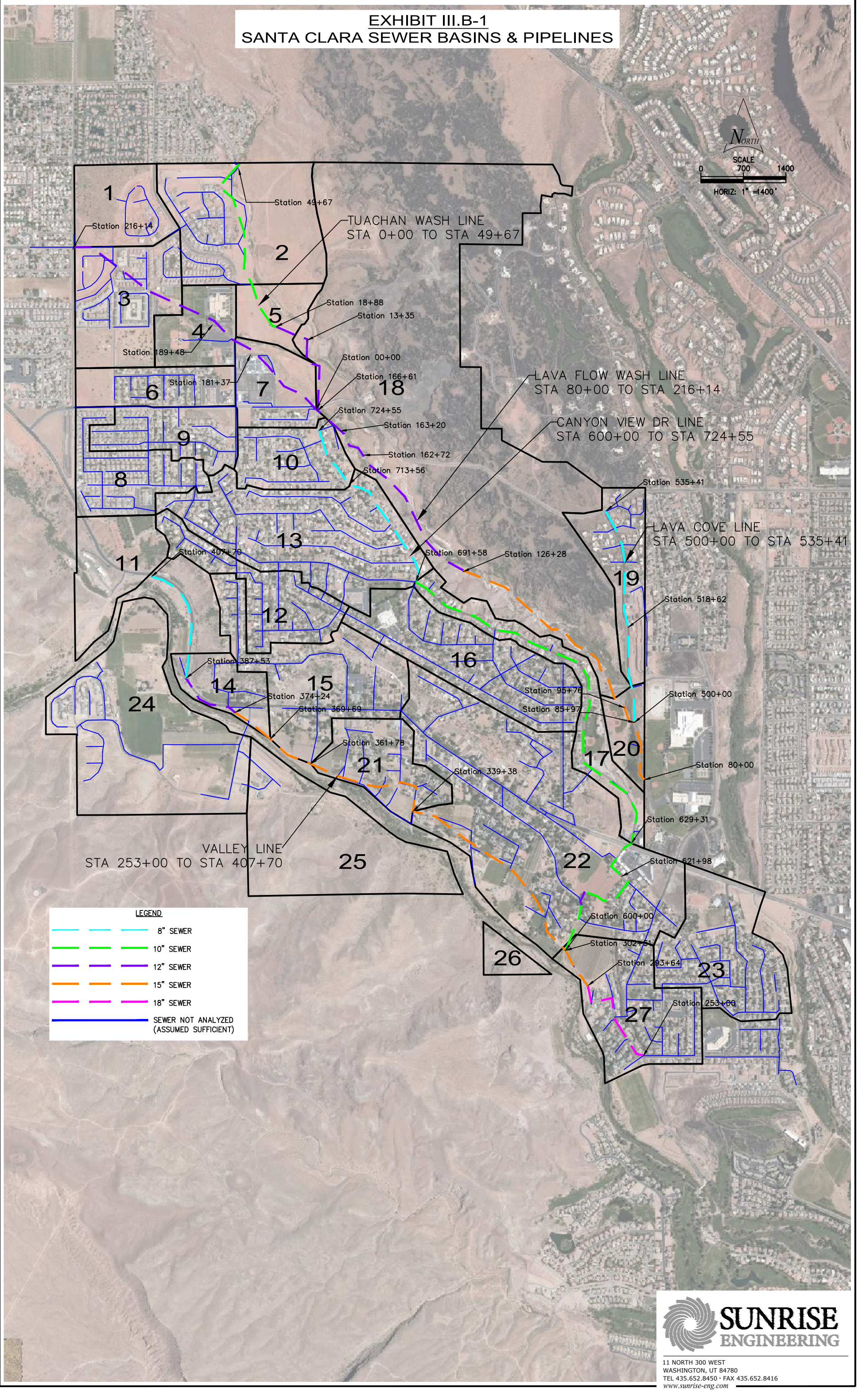
E. TIMING OF IMPROVEMENTS

Current provisions of the Impact Fee Act found in Section 11-36a-602 of the Utah Code, require that a municipality shall expend or encumber impact fees for a permissible use within six years of their receipt. The provisions also allow a municipality to hold the fees longer than six years if it identifies in writing, an extraordinary and compelling reason why the fees should be held longer than six years, and an absolute date by which the fees will be expended. It is imperative that the city plan to expend or encumber collected impact fees within six years of the date they are collected.

Based on the list of recommended improvements previously mentioned, the city should be able to meet this requirement without too much difficulty. The Valley Line Extension is an improvement that will meet a present need. The only recommended improvement that is projected to be needed near the end of the planning period is the Lava Flow Wash Line Additional Capacity.

It is projected that impact fees collected during the first half of the planning period will be expended on projects already completed or currently needed. Unless affected by future growth patterns or other unanticipated changes, it is projected that only impact fees collected in the final third of the planning period will be utilized for the additional capacity needed in the Lava Flow Wash Line.

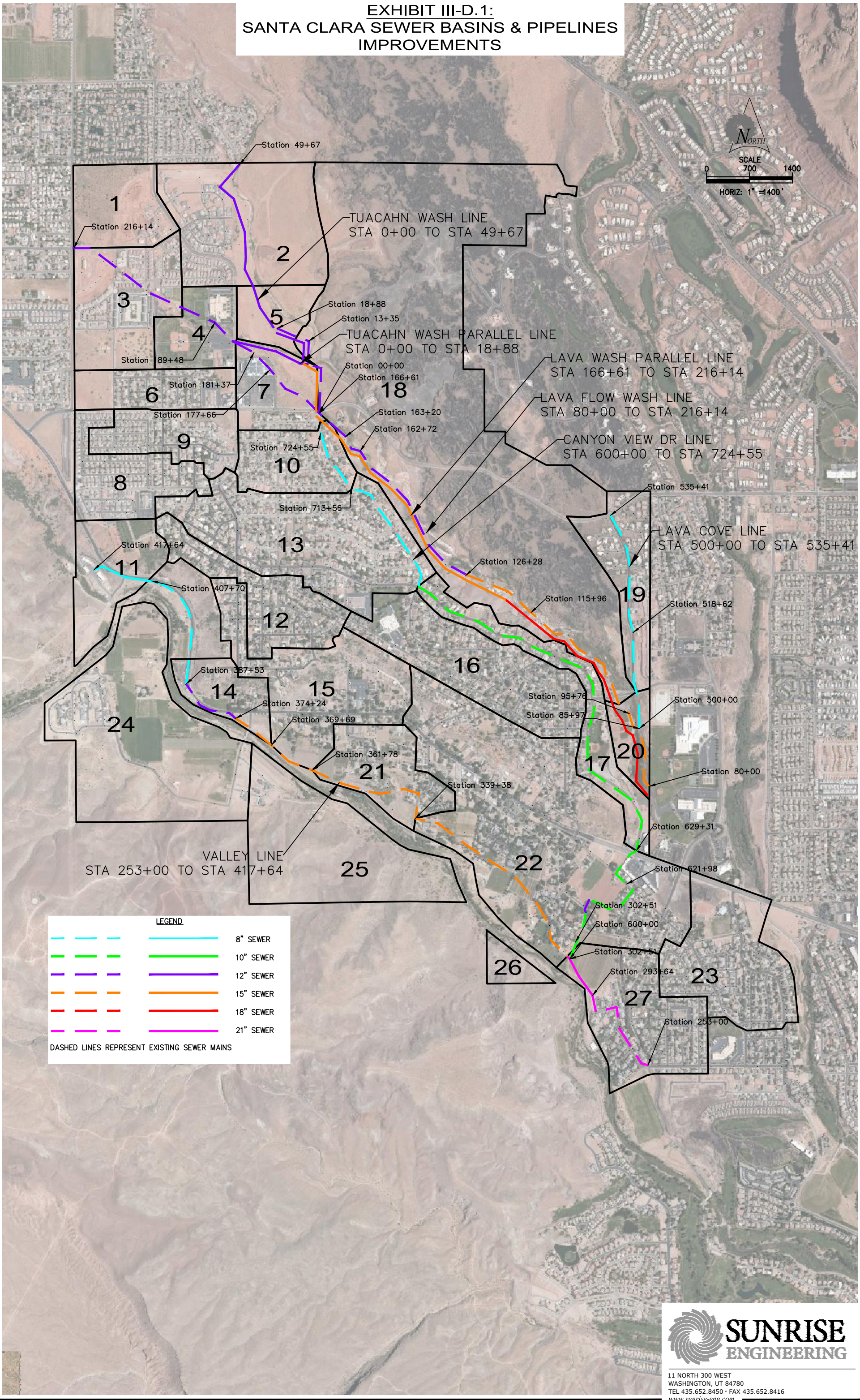
EXHIBIT III.B-1
SANTA CLARA SEWER BASINS & PIPELINES



SUNRISE ENGINEERING
11 NORTH 300 WEST
WASHINGTON, UT 84780
TEL 435.652.8450 · FAX 435.652.8416
www.sunrise-eng.com

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EXHIBIT III-D.1:
SANTA CLARA SEWER BASINS & PIPELINES IMPROVEMENTS



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SECTION IV
WASTEWATER SYSTEM
IMPACT FEE ANALYSIS

A. EXISTING IMPACT FEE

Existing Wastewater System Impact Fees for Santa Clara City are set at $358.61 per ERU. This value was set by the city based on the projections used in the 2013 Wastewater Impact Fee Analysis. In addition to the amount charged by Santa Clara City, there is also an impact fee charged by St. George City to cover impacts to the regional collection and treatment facilities.

B. PROPOSED IMPACT FEE

The Wastewater System Impact Fee Facilities Plan, included as Section III, outlined demands to be placed on the Santa Clara wastewater system by growth and development. The plan also provides recommended improvements or means whereby the city will be able to meet those demands and maintain the existing level of service relating to wastewater facilities.

Table IV.B-1 summarizes the recommendations outlined in the Impact Fee Facilities Plan along with total costs for each recommendation, percentages of the costs considered to be Impact Fee Eligible, and the Impact Fee Eligible Costs. The detailed breakdown of costs for each project is included in Appendix D – Opinions of Probable Cost.

Table IV.B-1: Recommendations and Impact Fee Eligible Costs

Project	Total Cost	% Eligible	Eligible Cost
Valley Line Extension	$ 333,080	65.5%	$ 218,167
Valley Line Replacement	$ 413,480	100.0%	$ 413,480
Lava Flow Wash Line Improvement	$ 1,504,507	100.0%	$ 1,504,507
Tuacahn Wash Line Improvement	$ 558,238	100.0%	$ 558,238
Total	**$ 2,809,305**	**95.9%**	**$ 2,694,392**

The total remaining amount that is impact fee eligible is found by subtracting the amount of wastewater impact fees presently held by the city from the total impact fee eligible costs shown in Table IV.B-1. The proposed impact fee per ERU is found by dividing this number by the total number of future ERUs. This method is demonstrated in Table IV.B-2.

Table IV.B-2: Proposed Impact Fee

TABLE IV.B-2

CITY OF SANTA CLARA

IMPACT FEE ANALYSIS

WASTEWATER SYSTEM FACILITY PLAN

Mar-22

IMPACT FEE CALCULATIONS				
Total Estimated Project Cost		$ 2,809,305		
% of New Project Cost Due to New Growth	95.9%		$ 2,694,392	
Previously Collected Impact Fees			$ -	
Impact Fee Eligible Cost			$ 2,694,392	
No. of ERUs (2021)			2,826	
Buildout ERU's			6,789	
No. of New ERU's Due to Growth			3,963	
Maximum Impact Fee = Total Eligible Cost / New ERU's			$ 679.89	/ERU
Proposed Impact Fee for Santa Clara City (FY2021) =			**$ 679**	/ERU

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The number above represents the maximum amount that can be charged per ERU. This value of $679.89 is $321.28 more than the current Impact Fee. It is up to the city council to determine the actual rate that will be charged.

APPENDIX A

POPULATION & BUILD-OUT PROJECTIONS

Santa Clara Population & Growth Projections

Year	Source	Population	Growth Rate		ERUs
1970	Census	271	-	-	-
1980	Census	1,091	1970-1980	14.9%	-
1990	Census	2,311	1980-1990	7.8%	-
2000	Census	4,630	1990-2000	7.2%	-
2010	Census	6,003	2000-2010	2.6%	-
2020	City	8,685	2010-2020	3.8%	2713
2021	Estimate	9,206	2019-2021	6.0%	2826
2022	Estimate	9,758		6.0%	2996
2023	Estimate	10,149		4.0%	3115
2024	Estimate	10,555		4.0%	3240
2025	Estimate	10,977		4.0%	3370
2026	Estimate	11,416		4.0%	3504
2027	Estimate	11,873		4.0%	3645
2028	Estimate	12,348		4.0%	3790
2029	Estimate	12,841		4.0%	3942
2030	Estimate	13,355		4.0%	4100
2031	Estimate	13,889		4.0%	4264
2032	Estimate	14,445		4.0%	4434
2033	Estimate	15,023		4.0%	4612
2034	Estimate	15,624		4.0%	4796
2035	Estimate	16,249		4.0%	4988
2036	Estimate	16,899		4.0%	5187
2037	Estimate	17,574		4.0%	5395
2038	Estimate	18,277		4.0%	5611
2039	Estimate	19,009		4.0%	5835
2040	Estimate	19,769		4.0%	6068
2041	Estimate	20,560		4.0%	6311
2042	Estimate	21,382		4.0%	6564
2043	Estimate	22,237		4.0%	6826
~2044~	Estimate	23,127		4.0%	7099
2045	Estimate	24,052		4.0%	7383

Santa Clara Build-Out Projections

Zone	R1-10	PDR	R-A	MR	COM	MU	OS	PD-MU	PDC	HD	PDR-STR	
Dus/Acre	2.8	4.0	1.4	8.5	0.0	1.4	0.0	4.0	0.0	0.0	0.0	
Acres	1046.5	714.2	386.0	2.4	8.7	11.7	1519.2	95.5	29.6	115.2	61.4	
Dus	2980.0	2848.0	544.0	20.0	0.0	16.4	0.0	380.9	0.0	0.0	0.0	**6,789**
										Build-Out Population		**22,812**

Ivins Population & Growth Projections

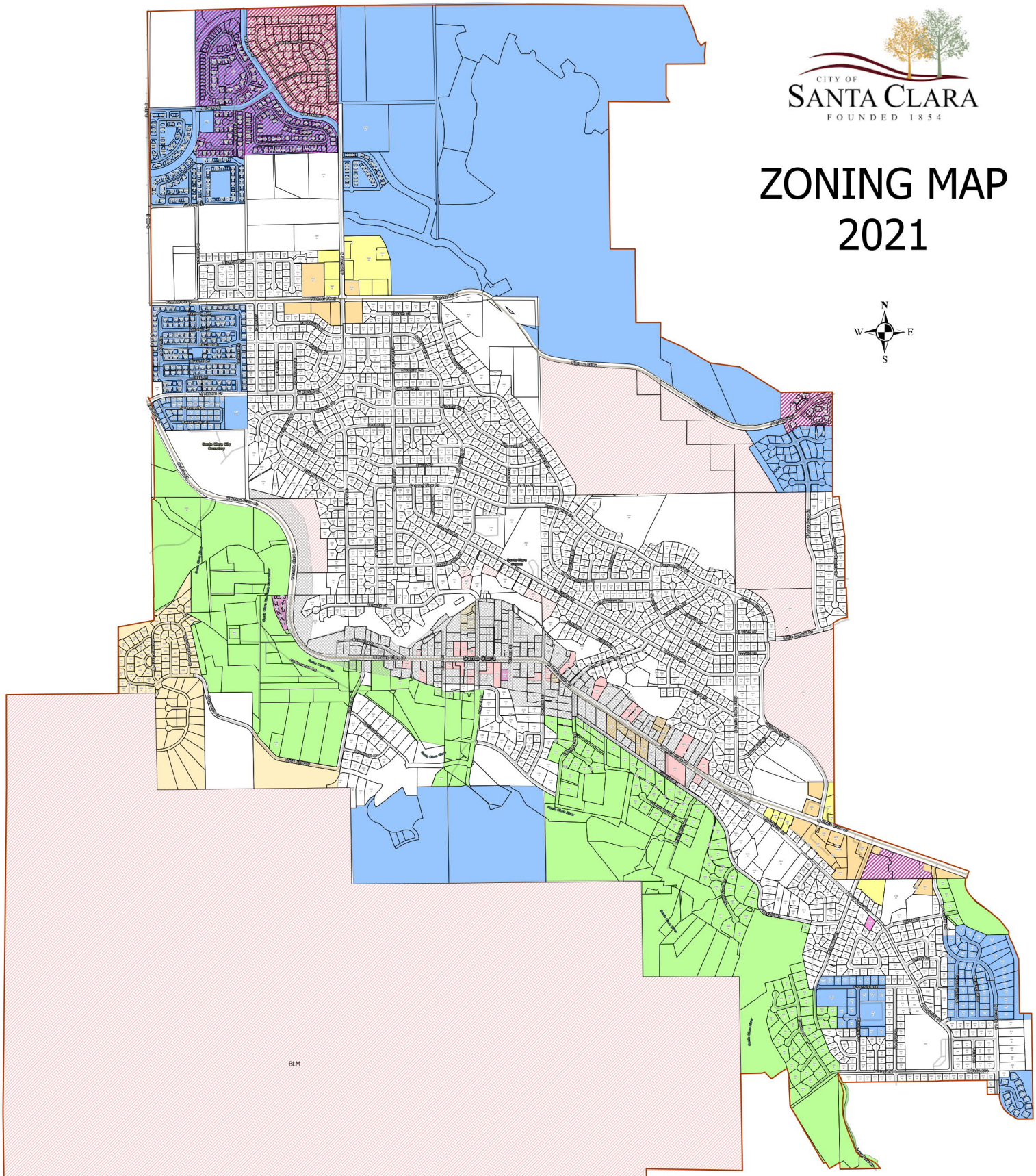
Year	Source	Population	Growth Rate		ERUs
1970	Census	137	-	-	-
1980	Census	600	1970-1980	15.9%	-
1990	Census	1,630	1980-1990	10.5%	-
2000	Census	4,450	1990-2000	10.6%	-
2010	Census	6,753	2000-2010	4.3%	-
2016	Estimate	6,921	2010-2016	2.5%	3079
2021	Estimate	8,831	2016-2021	2.3%	3450
2022	Estimate	9,034		2.3%	3529
2023	Estimate	9,242		2.3%	3610
2024	Estimate	9,454		2.3%	3693
2025	Estimate	9,672		2.3%	3778
2026	Estimate	9,894		2.3%	3865
2027	Estimate	10,122		2.3%	3954
2028	Estimate	10,355		2.3%	4045
2029	Estimate	10,593		2.3%	4138
2030	Estimate	10,837		2.3%	4233
2031	Estimate	11,086		2.3%	4331
2032	Estimate	11,341		2.3%	4430
2033	Estimate	11,602		2.3%	4532
2034	Estimate	11,868		2.3%	4636
2035	Estimate	12,141		2.3%	4743
2036	Estimate	12,421		2.3%	4852
2037	Estimate	12,706		2.3%	4964
2038	Estimate	12,999		2.3%	5078
2039	Estimate	13,298		2.3%	5195
2040	Estimate	13,603		2.3%	5314
2041	Estimate	13,916		2.3%	5436
2042	Estimate	14,236		2.3%	5561
2043	Estimate	14,564		2.3%	5689
2044	Estimate	14,899		2.3%	5820

APPENDIX B

SANTA CLARA CITY
ZONING MAP

CITY OF SANTA CLARA
FOUNDED 1854

ZONING MAP 2021



Legend

- Parcels
- Open Space
- Commercial
- Historical District Overlay Zone
- Multi Family - Residential
- Mixed Use
- Planned Development Commercial
- Planned Development Residential
- Short Term Rentals
- Residential - Agricultural
- Residential - Single Family
- Mixed Lot Size
- Municipal Boundary

APPENDIX C

WASTEWATER BASIN FLOW CALCULATIONS

Santa Clara Sewer Basin Build-Out & Flow Calculations

Basin	ERUs/Acre	1.4	1.4	8.5	1.4	0	4.00	1.4	4	1.4	2.8	∑ A*ERU/Acre	Weighted Basin ERU	Basin Area (Acre)	Build-Out ERUs	Build-Out WW Flow (gpm)
	Basin Area (sf)	COM	HD	MR	MU	OS	PD-MU	PDC	PDR	R-A	R1-10					
		Area (Square Feet)														
1	1991521								1294489		697031	7129643	3.58	45.7	163.7	76.4
2	4875559						1218890		3656669			19502236	4.00	111.9	447.7	208.9
3	3179950								2066968		1112983	11384224	3.58	73.0	261.3	122.0
4	1565653										1565653	4383828	2.80	35.9	100.6	47.0
5	1171787								1171787			4687148	4.00	26.9	107.6	50.2
6	1716677	72959						51500			1592218	4632453	2.70	39.4	106.3	49.6
7	1756802							140544	1317602		298656	6303406	3.59	40.3	144.7	67.5
8	2197653								1758122		439531	8263175	3.76	50.5	189.7	88.5
9	1888818							151105	604422		1133291	5802450	3.07	43.4	133.2	62.2
10	1854967										1854967	5193908	2.80	42.6	119.2	55.6
11	3574165					178708				2680624	893541	6254788	1.75	82.1	143.6	67.0
12	2372603										2372603	6643288	2.80	54.5	152.5	71.2
13	5701607										5701607	15964500	2.80	130.9	366.5	171.0
14	1312325									196849	1115476	3398921	2.59	30.1	78.0	36.4
15	4220224			10551	126607					917899	3165168	10414462	2.47	96.9	239.1	111.6
16	4055777										4055777	11356176	2.80	93.1	260.7	121.7
17	2410442	60261						60261			2289920	6580507	2.73	55.3	151.1	70.5
18	22651275					4686831		499471	12771560		4693413	64927056	2.87	520.0	1490.5	695.6
19	3165990								2312213		853777	11639428	3.68	72.7	267.2	124.7
20	860627					860627						0	0.00	19.8	0.0	0.0
21	2199813			21998	87993					1099907	989916	4621808	2.10	50.5	106.1	49.5
22	11522684	172840			288067			518521		5242821	5300435	23552367	2.04	264.5	540.7	252.3
23	3538202	35411		35411				177053	920676	885265	1487245	9684801	2.74	81.2	222.3	103.8
24	7163303						2936954			3151853	1074495	19168996	2.68	164.4	440.1	205.4
25	5117491								2558746	1228198	1330548	15679996	3.06	117.5	360.0	168.0
26	487465									487465		682451	1.40	11.2	15.7	7.3
27	3688451	36856		36856				184280	958254	921398	1547949	10080099	2.73	84.7	231.4	108.0

Percent		Current WW Flow (gpm)
Developed	Undeveloped	
17.7%	82.3%	13.5
3.3%	96.7%	6.9
51.1%	48.9%	62.3
94.6%	5.4%	44.4
3.7%	96.3%	1.8
65.9%	34.1%	32.7
28.4%	71.6%	19.2
95.3%	4.7%	84.4
90.4%	9.6%	56.2
95.6%	4.4%	53.2
45.4%	54.6%	30.4
95.0%	5.0%	67.6
98.6%	1.4%	168.7
36.9%	63.1%	13.4
72.9%	27.1%	81.4
95.4%	4.6%	116.1
90.3%	9.7%	63.7
0.0%	100.0%	0.0
68.7%	31.3%	85.6
17.7%	82.3%	0.0
53.8%	46.2%	26.6
57.4%	42.6%	144.8
89.1%	10.9%	92.4
13.8%	86.2%	28.3
10.7%	89.3%	18.0
0.0%	100.0%	0.0
89.1%	10.9%	96.2

Blue indicates Shared Line Basins

Red indicates Valley Line Basins

Existing Sewer Capacity - Valley Outfall Line									Contributing Basins	SC Buildout Peak Flow	% of Capacity	Pipe Size	SC Current Flow (gpm)	% of Capacity
Station	Pipe Size (in)	Slope (%)	Mannings "n"	Hyd Radius (ft)	Velocity (ft/s)	Area (sf)	Capacity (cfs)	Capacity (gpm)						
387+53	**12**	**0.60%**	**0.013**	**0.250**	**3.51**	**0.79**	**2.8**	**1239**	**14**	**36**	**3%**	**OK**	**13**	**1.1%**
383+36	12	0.90%	0.013	0.250	4.30	0.79	3.4	1517		146	10%	**OK**		
381+54	12	0.80%	0.013	0.250	4.06	0.79	3.2	1430		193	14%	**OK**		
378+28	12	0.66%	0.013	0.250	3.69	0.79	2.9	1299		279	21%	**OK**		
376+98	12	0.66%	0.013	0.250	3.69	0.79	2.9	1299		313	24%	**OK**		
374+24	15	0.25%	0.013	0.313	2.63	1.23	3.2	1450		385	27%	**OK**		
369+69	**15**	**0.26%**	**0.013**	**0.313**	**2.68**	**1.23**	**3.3**	**1478**	**8,9,14,15,24**	**504**	**34%**	OK	**264**	**17.8%**
365+85	15	0.68%	0.013	0.313	4.34	1.23	5.3	2391		528	22%	**OK**		
361+78	**15**	**0.75%**	**0.013**	**0.313**	**4.56**	**1.23**	**5.6**	**2511**	**8,9,14,15,24,21**	**554**	**22%**	OK	**290**	**11.6%**
356+90	15	0.82%	0.013	0.313	4.77	1.23	5.8	2625		643	24%	**OK**		
351+45	15	0.68%	0.013	0.313	4.34	1.23	5.3	2391		743	31%	**OK**		
349+82	15	1.21%	0.013	0.313	5.79	1.23	7.1	3189		773	24%	**OK**		
346+03	15	0.84%	0.013	0.313	4.82	1.23	5.9	2657		842	32%	**OK**		
343+48	15	0.48%	0.013	0.313	3.65	1.23	4.5	2009		889	44%	**OK**		
339+38	**15**	**1.45%**	**0.013**	**0.313**	**6.34**	**1.23**	**7.8**	**3491**	**8,9,14,15,24,21,12,13,25**	**964**	**28%**	OK	**545**	**15.6%**
335+53	15	1.45%	0.013	0.313	6.34	1.23	7.8	3491		1007	29%	**OK**		
320+57	15	1.45%	0.013	0.313	6.34	1.23	7.8	3491		1174	34%	**OK**		
314+19	15	1.16%	0.013	0.313	5.67	1.23	7.0	3122		1245	40%	**OK**		
310+64	15	1.16%	0.013	0.313	5.67	1.23	7.0	3122		1284	41%	**OK**		
308+27	15	1.16%	0.013	0.313	5.67	1.23	7.0	3122		1311	42%	**OK**		
306+06	15	0.50%	0.013	0.313	3.72	1.23	4.6	2050		1335	65%	**OK**		
303+29	15	0.50%	0.013	0.313	3.72	1.23	4.6	2050		1366	67%	**OK**		
302+51	**15**	**0.50%**	**0.013**	**0.313**	**3.72**	**1.23**	**4.6**	**2050**	**8,9,14,15,24,21,12,13,25,16,17,23,26,27**	**1375**	**67%**	OK	**817**	**39.8%**
296+22	15	1.00%	0.013	0.313	5.26	1.23	6.5	2899		1375	47%	**OK**		
293+64	21	0.25%	0.013	0.438	3.29	2.41	7.9	3556		1375	39%	**OK**		
290+91	21	0.25%	0.013	0.438	3.29	2.41	7.9	3556		1375	39%	**OK**		
287+38	21	0.25%	0.013	0.438	3.29	2.41	7.9	3556		1375	39%	**OK**		
283+83	21	0.25%	0.013	0.438	3.29	2.41	7.9	3556		1375	39%	**OK**		
277+13	21	0.37%	0.013	0.438	4.01	2.41	9.6	4326		1375	32%	**OK**		
276+00	21	0.37%	0.013	0.438	4.01	2.41	9.6	4326		1375	32%	**OK**		
266+18	21	0.435%	0.013	0.438	4.34	2.41	10.5	4690		1375	29%	**OK**		
263+65	21	0.250%	0.013	0.438	3.29	2.41	7.9	3556		1375	39%	**OK**		
259+00	21	0.250%	0.013	0.438	3.29	2.41	7.9	3556		1375	39%	**OK**		
256+00	21	0.250%	0.013	0.438	3.29	2.41	7.9	3556		1375	39%	**OK**		
253+00	21	0.250%	0.013	0.438	3.29	2.41	7.9	3556		1375	39%	**OK**		

Existing Sewer Capacity - Lava Flow Wash Sewer Outfall Line									Contributing Basins	SC Buildout Peak Flow	% of Capacity	Pipe Size	SC Current Flow (gpm)	% of Capacity
Station	Pipe Size (in)	Slope (%)	Mannings "n"	Hyd Radius (ft)	Velocity (ft/s)	Area (sf)	Capacity (cfs)	Capacity (gpm)						
216+14	**12**	**1.25%**	**0.009**	**0.25**	**7.35**	**0.79**	**5.8**	**2589**	**1,3, 75% of Ivins Flow**	**1992**	**77%**	**OK**	**1075**	**41.5%**
213+23	12	1.25%	0.009	0.25	7.35	0.79	5.8	2589		1997	77%	OK		
201+36	12	1.31%	0.009	0.25	7.52	0.79	5.9	2651		2018	76%	OK		
189+48	**12**	**1.21%**	**0.009**	**0.25**	**7.23**	**0.79**	**5.7**	**2547**	**1,3,75% of Ivins Flow,4**	**2039**	**80%**	**Too Small**	**1119**	**43.9%**
185+41	12	1.81%	0.009	0.25	8.84	0.79	6.9	3116		2098	67%	OK		
181+37	**12**	**2.11%**	**0.009**	**0.25**	**9.53**	**0.79**	**7.5**	**3360**	**1,3,75% of Ivins Flow,4,6,7**	**2156**	**64%**	**OK**	**1171**	**34.9%**
177+66	12	1.23%	0.009	0.25	7.29	0.79	5.7	2568		2556	100%	Too Small		
173+60	12	1.20%	0.009	0.25	7.20	0.79	5.7	2537		2994	118%	Too Small		
170+27	12	1.32%	0.009	0.25	7.55	0.79	5.9	2661		3354	126%	Too Small		
167+78	12	1.80%	0.009	0.25	8.81	0.79	6.9	3107		3622	117%	Too Small		
167+19	12	1.20%	0.009	0.25	7.20	0.79	5.7	2537		3686	145%	Too Small		
166+61	**12**	**1.38%**	**0.009**	**0.25**	**7.72**	**0.79**	**6.1**	**2721**	**1,3,100% of Ivins Flow,4,6,7,2,5,18, 77 Black Desert Conn.**	**3748**	**138%**	**Too Small**	**1513**	**55.6%**
163+20	**12**	**2.16%**	**0.009**	**0.25**	**9.66**	**0.79**	**7.6**	**3404**	**1,3,100% of Ivins Flow,4,6,7,2,5,18, 10, 987 Black Desert Conn.**	**4266**	**125%**	**Too Small**	**1566**	**46.0%**
160+88	**12**	**2.06%**	**0.009**	**0.25**	**9.43**	**0.79**	**7.4**	**3324**	**1,3,100% of Ivins Flow,4,6,7,2,5,18, 10, 1,518 Black Desert Conn.**	**4532**	**136%**	**Too Small**	**1566**	**47.1%**
158+71	12	2.16%	0.009	0.25	9.66	0.79	7.6	3404		4544	134%	Too Small		
157+19	12	1.66%	0.009	0.25	8.46	0.79	6.6	2984		4552	153%	Too Small		
153+93	12	1.71%	0.009	0.25	8.59	0.79	6.7	3028		4570	151%	Too Small		
149+91	12	1.50%	0.009	0.25	8.05	0.79	6.3	2836		4592	162%	Too Small		
145+92	12	1.31%	0.009	0.25	7.52	0.79	5.9	2651		4614	174%	Too Small		
141+92	12	1.18%	0.009	0.25	7.14	0.79	5.6	2516		4636	184%	Too Small		
137+92	12	1.24%	0.009	0.25	7.32	0.79	5.7	2579		4658	181%	Too Small		
136+13	12	1.26%	0.009	0.25	7.37	0.79	5.8	2600		4668	180%	Too Small		
133+94	12	1.31%	0.009	0.25	7.52	0.79	5.9	2651		4680	177%	Too Small		
129+94	12	1.38%	0.009	0.25	7.72	0.79	6.1	2721		4702	173%	Too Small		
126+28	15	1.50%	0.009	0.3125	9.34	1.23	11.5	5143		4722	92%	Too Small		
122+50	15	0.58%	0.009	0.3125	5.81	1.23	7.1	3198		4743	148%	Too Small		
121+36	15	1.50%	0.009	0.3125	9.34	1.23	11.5	5143		4749	92%	Too Small		
118+83	15	1.17%	0.009	0.3125	8.25	1.23	10.1	4542		4763	105%	Too Small		
115+96	15	0.56%	0.009	0.3125	5.71	1.23	7.0	3142		4779	152%	Too Small		
112+30	15	0.46%	0.009	0.3125	5.17	1.23	6.3	2848		4799	169%	Too Small		
110+41	15	0.75%	0.009	0.3125	6.60	1.23	8.1	3636		4809	132%	Too Small		
107+16	15	0.94%	0.009	0.3125	7.39	1.23	9.1	4071		4827	119%	Too Small		
104+26	15	1.01%	0.009	0.3125	7.66	1.23	9.4	4220		4843	115%	Too Small		
102+55	15	1.15%	0.009	0.3125	8.18	1.23	10.0	4503		4852	108%	Too Small		
101+11	15	1.11%	0.009	0.3125	8.03	1.23	9.9	4424		4860	110%	Too Small		
99+54	15	0.61%	0.009	0.3125	5.95	1.23	7.3	3279		4869	148%	Too Small		
95+76	**15**	**0.56%**	**0.009**	**0.3125**	**5.71**	**1.23**	**7.0**	**3142**	**1,3 100% OF Ivins Flow, 4,6,7,2,5,18,10,19,20, Conn. From St. George & Black Desert**	**4890**	**156%**	**Too Small**	**1884**	**60.0%**
93+36	15	0.80%	0.009	0.3125	6.82	1.23	8.4	3756		4890	130%	Too Small		
91+03	15	0.54%	0.009	0.3125	5.602	1.23	6.9	3086		4890	158%	Too Small		
85+97	15	0.46%	0.009	0.3125	5.171	1.23	6.3	2848		4890	172%	Too Small		
81+35	15	0.50%	0.009	0.3125	5.391	1.23	6.6	2969		4890	165%	Too Small		
80+00	15	0.75%	0.009	0.3125	6.602	1.23	8.1	3636		4890	134%	Too Small		

Existing Sewer Capacity - Lava Flow Wash Sewer Outfall Line Without Ivins Flow														
Station	Pipe Size (in)	Slope (%)	Mannings "n"	Hyd Radius (ft)	Velocity (ft/s)	Area (sf)	Capacity (cfs)	Capacity (gpm)	Contributing Basins	SC Buildout Peak Flow	% of Capacity	Pipe Size	SC Current Flow (gpm)	% of Capacity
216+14	**12**	**1.25%**	**0.009**	**0.25**	**7.35**	**0.79**	**5.8**	**2589**	**1,3**	**198**	**8%**	**OK**	**76**	**2.9%**
213+23	12	1.25%	0.009	0.25	7.35	0.79	5.8	2589		203	8%	**OK**		
201+36	12	1.31%	0.009	0.25	7.52	0.79	5.9	2651		224	8%	**OK**		
189+48	**12**	**1.21%**	**0.009**	**0.25**	**7.23**	**0.79**	**5.7**	**2547**	**1,3,4**	**245**	**10%**	**OK**	**120**	**4.7%**
185+41	12	1.81%	0.009	0.25	8.84	0.79	6.9	3116		304	10%	**OK**		
181+37	**12**	**2.11%**	**0.009**	**0.25**	**9.53**	**0.79**	**7.5**	**3360**	**1,3,4,6,7**	**362**	**11%**	**OK**	**172**	**5.1%**
177+66	12	1.23%	0.009	0.25	7.29	0.79	5.7	2568		612	24%	**OK**		
173+60	12	1.20%	0.009	0.25	7.20	0.79	5.7	2537		886	35%	**OK**		
170+27	12	1.32%	0.009	0.25	7.55	0.79	5.9	2661		1110	42%	**OK**		
167+78	12	1.80%	0.009	0.25	8.81	0.79	6.9	3107		1278	41%	**OK**		
167+19	12	1.20%	0.009	0.25	7.20	0.79	5.7	2537		1318	52%	**OK**		
166+61	**12**	**1.38%**	**0.009**	**0.25**	**7.72**	**0.79**	**6.1**	**2721**	**1,3, 4,6,7,2,5,18, 77 Black Desert Conn.**	**1357**	**50%**	**OK**	**181**	**6.6%**
163+20	**12**	**2.16%**	**0.009**	**0.25**	**9.66**	**0.79**	**7.6**	**3404**	**1,3,4,6,7,2,5,18, 10, 987 Black Desert Conn.**	**1874**	**55%**	**OK**	**234**	**6.9%**
160+88	**12**	**2.06%**	**0.009**	**0.25**	**9.43**	**0.79**	**7.4**	**3324**	**1,3, 4,6,7,2,5,18, 10, 1,518 Black Desert Conn.**	**2140**	**64%**	**OK**	**234**	**7.0%**
158+71	12	2.16%	0.009	0.25	9.66	0.79	7.6	3404		2152	63%	**OK**		
157+19	12	1.66%	0.009	0.25	8.46	0.79	6.6	2984		2161	72%	**OK**		
153+93	12	1.71%	0.009	0.25	8.59	0.79	6.7	3028		2179	72%	**OK**		
149+91	12	1.50%	0.009	0.25	8.05	0.79	6.3	2836		2201	78%	**OK**		
145+92	12	1.31%	0.009	0.25	7.52	0.79	5.9	2651		2223	84%	**Too Small**		
141+92	12	1.18%	0.009	0.25	7.14	0.79	5.6	2516		2245	89%	**Too Small**		
137+92	12	1.24%	0.009	0.25	7.32	0.79	5.7	2579		2267	88%	**Too Small**		
136+13	12	1.26%	0.009	0.25	7.37	0.79	5.8	2600		2276	88%	**Too Small**		
133+94	12	1.31%	0.009	0.25	7.52	0.79	5.9	2651		2288	86%	**Too Small**		
129+94	12	1.38%	0.009	0.25	7.72	0.79	6.1	2721		2310	85%	**Too Small**		
126+28	15	1.50%	0.009	0.3125	9.34	1.23	11.5	5143		2330	45%	**OK**		
122+50	15	0.58%	0.009	0.3125	5.81	1.23	7.1	3198		2351	74%	**OK**		
121+36	15	1.50%	0.009	0.3125	9.34	1.23	11.5	5143		2357	46%	**OK**		
118+83	15	1.17%	0.009	0.3125	8.25	1.23	10.1	4542		2371	52%	**OK**		
115+96	15	0.56%	0.009	0.3125	5.71	1.23	7.0	3142		2387	76%	**OK**		
112+30	15	0.46%	0.009	0.3125	5.17	1.23	6.3	2848		2407	85%	**Too Small**		
110+41	15	0.75%	0.009	0.3125	6.60	1.23	8.1	3636		2418	66%	**OK**		
107+16	15	0.94%	0.009	0.3125	7.39	1.23	9.1	4071		2435	60%	**OK**		
104+26	15	1.01%	0.009	0.3125	7.66	1.23	9.4	4220		2451	58%	**OK**		
102+55	15	1.15%	0.009	0.3125	8.18	1.23	10.0	4503		2461	55%	**OK**		
101+11	15	1.11%	0.009	0.3125	8.03	1.23	9.9	4424		2469	56%	**OK**		
99+54	15	0.61%	0.009	0.3125	5.95	1.23	7.3	3279		2477	76%	**OK**		
95+76	**15**	**0.56%**	**0.009**	**0.3125**	**5.71**	**1.23**	**7.0**	**3142**	**1,3, 4,6,7,2,5,18,10,19,20, Conn. From St. George & Black Desert**	**2498**	**79%**	**OK**	**320**	**10.2%**
93+36	15	0.80%	0.009	0.3125	6.82	1.23	8.4	3756		2498	67%	**OK**		
91+03	15	0.54%	0.009	0.3125	5.602	1.23	6.9	3086		2498	81%	**Too Small**		
85+97	15	0.46%	0.009	0.3125	5.171	1.23	6.3	2848		2498	88%	**Too Small**		
81+35	15	0.50%	0.009	0.3125	5.391	1.23	6.6	2969		2498	84%	**Too Small**		
80+00	15	0.75%	0.009	0.3125	6.602	1.23	8.1	3636		2498	69%	**OK**		

58.0% Average

Existing Sewer Capacity - Tuacahn Wash Outfall Line														
Station	Pipe Size (in)	Slope (%)	Mannings "n"	Hyd Radius (ft)	Velocity (ft/s)	Area (sf)	Capacity (cfs)	Capacity (gpm)	Contributing Basins	SC Buildout Peak Flow	% of Capacity	Pipe Size	SC Current Flow (gpm)	% of Capacity
49+67	**10**	**1.25%**	**0.009**	**0.208**	**6.50**	**0.55**	**3.5**	**1592**	**2, 25% of Ivins Flow**	**807**	**51%**	**OK**	**340**	**21.3%**
44+84	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		883	55%	**OK**		
41+87	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		930	58%	**OK**		
36+15	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		1020	64%	**OK**		
31+97	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		1086	68%	**OK**		
30+14	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		1114	70%	**OK**		
27+11	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		1162	73%	**OK**		
23+57	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		1218	76%	**OK**		
19+45	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		1283	81%	**Too Small**		
18+88	12	1.25%	0.009	0.250	7.35	0.79	5.8	2589		1292	50%	**OK**		
13+35	**12**	**1.25%**	**0.009**	**0.250**	**7.35**	**0.79**	**5.8**	**2589**	**2,5, 25% of Ivins Flow,75% of 18**	**1379**	**53%**	**OK**	**342**	**13.2%**
9+58	**12**	**0.70%**	**0.009**	**0.250**	**5.50**	**0.79**	**4.3**	**1938**	**2,5, 25% of Ivins Flow,75% of 18, 77 Black Desert Conn.**	**1418**	**73%**	**OK**	**342**	**17.6%**
7+34	12	0.70%	0.009	0.250	5.50	0.79	4.3	1938		1418	73%	**OK**		
0+00	12	0.70%	0.009	0.250	5.50	0.79	4.3	1938		1418	73%	**OK**		

Existing Sewer Capacity - Tuacahn Wash Outfall Line Without Ivins Flow									Contributing Basins	SC Buildout Peak Flow	% of Capacity	Pipe Size	SC Current Flow (gpm)	% of Capacity
Station	Pipe Size (in)	Slope (%)	Mannings "n"	Hyd Radius (ft)	Velocity (ft/s)	Area (sf)	Capacity (cfs)	Capacity (gpm)						
49+67	**10**	**1.25%**	**0.009**	**0.208**	**6.50**	**0.55**	**3.5**	**1592**	**2**	**209**	**13%**	**OK**	**7**	**0.4%**
44+84	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		285	18%	**OK**		
41+87	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		332	21%	**OK**		
36+15	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		422	26%	**OK**		
31+97	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		488	31%	**OK**		
30+14	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		516	32%	**OK**		
27+11	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		564	35%	**OK**		
23+57	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		620	39%	**OK**		
19+45	10	1.25%	0.009	0.208	6.50	0.55	3.5	1592		685	43%	**OK**		
18+88	12	1.25%	0.009	0.250	7.35	0.79	5.8	2589		694	27%	**OK**		
13+35	**12**	**1.25%**	**0.009**	**0.250**	**7.35**	**0.79**	**5.8**	**2589**	**2,5,75% of 18**	**781**	**30%**	**OK**	**9**	**0.3%**
9+58	**12**	**0.70%**	**0.009**	**0.250**	**5.50**	**0.79**	**4.3**	**1938**	**2,5,75% of 18, 77 Black Desert Conn.**	**820**	**42%**	**OK**	**9**	**0.5%**
7+34	12	0.70%	0.009	0.250	5.50	0.79	4.3	1938		820	42%	**OK**		
0+00	12	0.70%	0.009	0.250	5.50	0.79	4.3	1938		820	42%	**OK**		

31.6% Average

Existing Sewer Capacity - Lava Cove Line									Contributing Basins	SC Buildout Peak Flow	% of Capacity	Pipe Size	SC Current Flow (gpm)	% of Capacity
Station	Pipe Size (in)	Slope (%)	Mannings "n"	Hyd Radius (ft)	Velocity (ft/s)	Area (sf)	Capacity (cfs)	Capacity (gpm)						
535+41	**8**	**0.92%**	**0.013**	**0.167**	**3.33**	**0.35**	**1.2**	**522**	**19, 399 Conn. From St. George**	**357**	**69%**	**OK**	**318**	**61.0%**
532+33	8	0.92%	0.013	0.167	3.33	0.35	1.2	522		357	69%	**OK**		
529+35	8	0.92%	0.013	0.167	3.33	0.35	1.2	522		357	69%	**OK**		
526+46	8	0.92%	0.013	0.167	3.33	0.35	1.2	522		357	69%	**OK**		
518+62	8	0.92%	0.013	0.167	3.33	0.35	1.2	522		357	69%	**OK**		
515+60	8	0.92%	0.013	0.167	3.33	0.35	1.2	522		357	69%	**OK**		
507+43	8	0.92%	0.013	0.167	3.33	0.35	1.2	522		357	69%	**OK**		
504+31	**8**	**0.92%**	**0.013**	**0.167**	**3.33**	**0.35**	**1.2**	**522**	**19, 20, Conn. From St. George**	**357**	**69%**	**OK**		
500+00	8	0.92%	0.013	0.167	3.33	0.35	1.2	522		357	69%	**OK**		

Existing Sewer Capacity - Canyon View Dr. Line									Contributing Basins	SC Buildout Peak Flow	% of Capacity	Pipe Size	SC Current Flow (gpm)	% of Capacity
Station	Pipe Size (in)	Slope (%)	Mannings "n"	Hyd Radius (ft)	Velocity (ft/s)	Area (sf)	Capacity (cfs)	Capacity (gpm)						
724+55	**8**	**0.36%**	**0.013**	**0.167**	**2.08**	**0.35**	**0.7**	**325**	**10**	**56**	**17%**	**OK**	**53**	**16.3%**
720+89	8	0.36%	0.013	0.167	2.08	0.35	0.7	325		113	35%	**OK**		
717+22	8	0.36%	0.013	0.167	2.08	0.35	0.7	325		170	52%	**OK**		
713+56	**8**	**0.36%**	**0.013**	**0.167**	**2.08**	**0.35**	**0.7**	**325**	**10,13**	**227**	**70%**	**OK**	**222**	**68.2%**
709+90	8	0.82%	0.013	0.167	3.13	0.35	1.1	491		238	49%	**OK**		
706+23	8	0.82%	0.013	0.167	3.13	0.35	1.1	491		250	51%	**OK**		
702+57	8	0.82%	0.013	0.167	3.13	0.35	1.1	491		262	53%	**OK**		
698+91	8	0.82%	0.013	0.167	3.13	0.35	1.1	491		274	56%	**OK**		
695+24	8	0.82%	0.013	0.167	3.13	0.35	1.1	491		285	58%	**OK**		
691+58	**8**	**0.82%**	**0.013**	**0.167**	**3.13**	**0.35**	**1.1**	**491**	**10,13,17**	**297**	**61%**	**OK**	**286**	**58.1%**
687+92	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		312	23%	**OK**		
684+25	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		327	24%	**OK**		
680+59	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		342	25%	**OK**		
676+93	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		357	27%	**OK**		
673+27	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		371	28%	**OK**		
669+60	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		386	29%	**OK**		
665+94	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		401	30%	**OK**		
662+28	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		416	31%	**OK**		
658+61	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		431	32%	**OK**		
654+95	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		446	33%	**OK**		
651+29	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		460	34%	**OK**		
647+62	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		475	35%	**OK**		
643+96	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		490	37%	**OK**		
640+30	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		505	38%	**OK**		
636+63	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		520	39%	**OK**		
632+97	10	1.86%	0.013	0.208	5.48	0.55	3.0	1341		535	40%	**OK**		
629+31	**10**	**1.86%**	**0.013**	**0.208**	**5.48**	**0.55**	**3.0**	**1341**	**10,13,17,22**	**549**	**41%**	**OK**	**430**	**32.1%**
625+64	10	0.95%	0.013	0.208	3.92	0.55	2.1	958		646	67%	**OK**		
621+98	**10**	**0.95%**	**0.013**	**0.208**	**3.92**	**0.55**	**2.1**	**958**	**10,13,17,22,12,16**	**742**	**77%**	**OK**	**614**	**64.1%**
618+32	12	1.68%	0.013	0.250	5.88	0.79	4.6	2073		742	36%	**OK**		
614+65	10	1.68%	0.013	0.208	5.21	0.55	2.8	1275		742	58%	**OK**		
610+99	10	1.68%	0.013	0.208	5.21	0.55	2.8	1275		742	58%	**OK**		
607+33	10	1.68%	0.013	0.208	5.21	0.55	2.8	1275		742	58%	**OK**		
603+66	10	1.68%	0.013	0.208	5.21	0.55	2.8	1275		742	58%	**OK**		
600+00	10	1.68%	0.013	0.208	5.21	0.55	2.8	1275		742	58%	**OK**		

Improved Sewer Capacity - Valley Outfall Line									Contributing Basins	SC Buildout Peak Flow	% of Capacity	Pipe Size	SC Current Flow (gpm)	% of Capacity
Station	Pipe Size (in)	Slope (%)	Mannings "n"	Hyd Radius (ft)	Velocity (ft/s)	Area (sf)	Capacity (cfs)	Capacity (gpm)						
417+64	**8**	**0.60%**	**0.013**	**0.167**	**2.68**	**0.35**	**0.9**	**420**	**11**	**67**	16%	**OK**	**30**	**7.2%**
407+70	8	0.60%	0.013	0.167	2.68	0.35	0.9	420		79	19%	**OK**		
387+53	**12**	**0.60%**	**0.013**	**0.250**	**3.51**	**0.79**	**2.8**	**1239**	**11,14**	**103**	**8%**	**OK**	**44**	**3.5%**
383+36	12	0.90%	0.013	0.250	4.30	0.79	3.4	1517		213	14%	**OK**		
381+54	12	0.80%	0.013	0.250	4.06	0.79	3.2	1430		260	18%	**OK**		
378+28	12	0.66%	0.013	0.250	3.69	0.79	2.9	1299		346	27%	**OK**		
376+98	12	0.66%	0.013	0.250	3.69	0.79	2.9	1299		380	29%	**OK**		
374+24	15	0.25%	0.013	0.313	2.63	1.23	3.2	1450		452	31%	**OK**		
369+69	**15**	**0.26%**	**0.013**	**0.313**	**2.68**	**1.23**	**3.3**	**1478**	**8,9,11,14,15,24**	**571**	**39%**	**OK**	**294**	**19.9%**
365+85	15	0.68%	0.013	0.313	4.34	1.23	5.3	2391		595	25%	**OK**		
361+78	**15**	**0.75%**	**0.013**	**0.313**	**4.56**	**1.23**	**5.6**	**2511**	**8,9,11,14,15,24,21**	**621**	**25%**	**OK**	**321**	**12.8%**
356+90	15	0.82%	0.013	0.313	4.77	1.23	5.8	2625		710	27%	**OK**		
351+45	15	0.68%	0.013	0.313	4.34	1.23	5.3	2391		810	34%	**OK**		
349+82	15	1.21%	0.013	0.313	5.79	1.23	7.1	3189		840	26%	**OK**		
346+03	15	0.84%	0.013	0.313	4.82	1.23	5.9	2657		909	34%	**OK**		
343+48	15	0.48%	0.013	0.313	3.65	1.23	4.5	2009		956	48%	**OK**		
339+38	**15**	**1.45%**	**0.013**	**0.313**	**6.34**	**1.23**	**7.8**	**3491**	**8,9,11,14,15,24,21,12,13,25**	**1031**	**30%**	**OK**	**575**	**16.5%**
335+53	15	1.45%	0.013	0.313	6.34	1.23	7.8	3491		1074	31%	**OK**		
320+57	15	1.45%	0.013	0.313	6.34	1.23	7.8	3491		1241	36%	**OK**		
314+19	15	1.16%	0.013	0.313	5.67	1.23	7.0	3122		1312	42%	**OK**		
310+64	15	1.16%	0.013	0.313	5.67	1.23	7.0	3122		1351	43%	**OK**		
308+27	15	1.16%	0.013	0.313	5.67	1.23	7.0	3122		1378	44%	**OK**		
306+06	15	0.50%	0.013	0.313	3.72	1.23	4.6	2050		1402	68%	**OK**		
303+29	21	0.50%	0.013	0.438	4.66	2.41	11.2	5028		1433	29%	**OK**		
302+51	**21**	**0.50%**	**0.013**	**0.438**	**4.66**	**2.41**	**11.2**	**5028**	**8,9,11,14,15,24,21,12,13,25,16,17,23,26,27**	**1442**	**29%**	**OK**	**847**	**16.8%**
296+22	21	1.00%	0.013	0.438	6.59	2.41	15.8	7111		1442	20%	**OK**		
293+64	21	0.25%	0.013	0.438	3.29	2.41	7.9	3556		1442	41%	**OK**		
290+91	21	0.25%	0.013	0.438	3.29	2.41	7.9	3556		1442	41%	**OK**		
287+38	21	0.25%	0.013	0.438	3.29	2.41	7.9	3556		1442	41%	**OK**		
283+83	21	0.25%	0.013	0.438	3.29	2.41	7.9	3556		1442	41%	**OK**		
277+13	21	0.37%	0.013	0.438	4.01	2.41	9.6	4326		1442	33%	**OK**		
276+00	21	0.37%	0.013	0.438	4.01	2.41	9.6	4326		1442	33%	**OK**		
266+18	21	0.435%	0.013	0.438	4.34	2.41	10.5	4690		1442	31%	**OK**		
263+65	21	0.250%	0.013	0.438	3.29	2.41	7.9	3556		1442	41%	**OK**		
259+00	21	0.250%	0.013	0.438	3.29	2.41	7.9	3556		1442	41%	**OK**		
256+00	21	0.250%	0.013	0.438	3.29	2.41	7.9	3556		1442	41%	**OK**		
253+00	21	0.250%	0.013	0.438	3.29	2.41	7.9	3556		1442	41%	**OK**		

Improved Sewer Capacity - Lava Flow Wash Parallel Line															
Station	Pipe Size (in)	Slope (%)	Mannings "n"	Hyd Radius (ft)	Velocity (ft/s)	Area (sf)	Capacity (cfs)	Capacity (gpm)	Contributing Basins	New Growth Peak Flow	% of Capacity	Pipe Size	SC Current Flow (in Lava Wash)	% of Capacity
166+61	**15**	**1.38%**	**0.009**	**0.3125**	**8.96**	**1.23**	**11.0**	**4933**	**1,3,100% of Ivins Flow,4,6,7,2,5,18, 77 Black Desert Conn., Silverton**	**2258**	**46%**	**OK**	**1513**	**30.7%**
163+20	**15**	**2.16%**	**0.009**	**0.3125**	**11.20**	**1.23**	**13.8**	**6171**	**1,3,100% of Ivins Flow,4,6,7,2,5,18, 10, 987 Black Desert Conn., Silverton**	**2722**	**44%**	**OK**	**1566**	**25.4%**
160+88	**15**	**2.06%**	**0.009**	**0.3125**	**10.94**	**1.23**	**13.4**	**6027**	**1,3,100% of Ivins Flow,4,6,7,2,5,18, 10, 1,518 Black Desert Conn., Silverton**	**2988**	**50%**	**OK**	**1566**	**26.0%**
158+71	15	2.16%	0.009	0.3125	11.20	1.23	13.8	6171		2990	48%	OK		
157+19	15	1.66%	0.009	0.3125	9.82	1.23	12.1	5410		2991	55%	OK		
153+93	15	1.71%	0.009	0.3125	9.97	1.23	12.2	5491		2993	55%	OK		
149+91	15	1.50%	0.009	0.3125	9.34	1.23	11.5	5143		2995	58%	OK		
145+92	15	1.31%	0.009	0.3125	8.73	1.23	10.7	4806		2997	62%	OK		
141+92	15	1.18%	0.009	0.3125	8.28	1.23	10.2	4561		3000	66%	OK		
137+92	15	1.24%	0.009	0.3125	8.49	1.23	10.4	4676		3002	64%	OK		
136+13	15	1.26%	0.009	0.3125	8.56	1.23	10.5	4713		3003	64%	OK		
133+94	15	1.31%	0.009	0.3125	8.73	1.23	10.7	4806		3005	63%	OK		
129+94	15	1.38%	0.009	0.3125	8.96	1.23	11.0	4933		3007	61%	OK		
126+28	15	1.50%	0.009	0.3125	9.34	1.23	11.5	5143		3009	59%	OK		
122+50	18	0.58%	0.009	0.375	6.56	1.77	11.6	5200		3011	58%	OK		
121+36	18	1.50%	0.009	0.375	10.54	1.77	18.6	8362		3012	36%	OK		
118+83	18	1.17%	0.009	0.375	9.31	1.77	16.5	7386		3014	41%	OK		
115+96	18	0.56%	0.009	0.375	6.44	1.77	11.4	5110		3015	59%	OK		
112+30	18	0.46%	0.009	0.375	5.84	1.77	10.3	4631		3018	65%	OK		
110+41	18	0.75%	0.009	0.375	7.46	1.77	13.2	5913		3019	51%	OK		
107+16	18	0.94%	0.009	0.375	8.35	1.77	14.8	6620		3021	46%	OK		
104+26	18	1.01%	0.009	0.375	8.65	1.77	15.3	6862		3022	44%	OK		
102+55	18	1.15%	0.009	0.375	9.23	1.77	16.3	7322		3023	41%	OK		
101+11	18	1.11%	0.009	0.375	9.07	1.77	16.0	7194		3024	42%	OK		
99+54	18	0.61%	0.009	0.375	6.72	1.77	11.9	5333		3025	57%	OK		
95+76	**18**	**0.56%**	**0.009**	**0.375**	**6.44**	**1.77**	**11.4**	**5110**	**1,3 100% OF Ivins Flow, 4,6,7,2,5,18,10,19,20, Conn. From St. George, Black Desert, & Silverton**	**3028**	**59%**	**OK**	**1884**	**36.9%**
93+36	18	0.80%	0.009	0.375	7.70	1.77	13.6	6107		3028	50%	OK		
91+03	18	0.54%	0.009	0.375	6.326	1.77	11.2	5017		3028	60%	OK		
85+97	18	0.46%	0.009	0.375	5.839	1.77	10.3	4631		3028	65%	OK		
81+35	18	0.50%	0.009	0.375	6.088	1.77	10.8	4828		3028	63%	OK		
80+00	18	0.75%	0.009	0.375	7.456	1.77	13.2	5913		3028	51%	OK		

Existing Sewer Capacity - Lava Flow Wash Sewer Outfall Line Taking No Future Flow									Contributing Basins	SC Current Peak Flow	% of Capacity	Pipe Size	SC Additional Flow Before Reaching Capacity (80%)	Equivalent Number of Connections
Station	Pipe Size (in)	Slope (%)	Mannings "n"	Hyd Radius (ft)	Velocity (ft/s)	Area (sf)	Capacity (cfs)	Capacity (gpm)						
216+14	**12**	**1.25%**	**0.009**	**0.25**	**7.35**	**0.79**	**5.8**	**2589**	**1,3, 75% of Ivins Flow**	**1075**	**42%**	**OK**	**997**	**2135**
213+23	12	1.25%	0.009	0.25	7.35	0.79	5.8	2589		1080	42%	**OK**		
201+36	12	1.31%	0.009	0.25	7.52	0.79	5.9	2651		1099	41%	**OK**		
189+48	**12**	**1.21%**	**0.009**	**0.25**	**7.23**	**0.79**	**5.7**	**2547**	**1,3,75% of Ivins Flow,4**	**1119**	**44%**	**OK**	**919**	**1969**
185+41	12	1.81%	0.009	0.25	8.84	0.79	6.9	3116		1145	37%	**OK**		
181+37	**12**	**2.11%**	**0.009**	**0.25**	**9.53**	**0.79**	**7.5**	**3360**	**1,3,75% of Ivins Flow,4,6,7**	**1171**	**35%**	**OK**	**1517**	**3251**
177+66	12	1.23%	0.009	0.25	7.29	0.79	5.7	2568		1257	49%	**OK**		
173+60	12	1.20%	0.009	0.25	7.20	0.79	5.7	2537		1351	53%	**OK**		
170+27	12	1.32%	0.009	0.25	7.55	0.79	5.9	2661		1428	54%	**OK**		
167+78	12	1.80%	0.009	0.25	8.81	0.79	6.9	3107		1486	48%	**OK**		
167+19	12	1.20%	0.009	0.25	7.20	0.79	5.7	2537		1499	59%	**OK**		
166+61	**12**	**1.38%**	**0.009**	**0.25**	**7.72**	**0.79**	**6.1**	**2721**	**1,3,100% of Ivins Flow,4,6,7,2,5,18**	**1513**	**56%**	**OK**	**664**	**1422**
163+20	**12**	**2.16%**	**0.009**	**0.25**	**9.66**	**0.79**	**7.6**	**3404**	**1,3,100% of Ivins Flow,4,6,7,2,5,18, 10**	**1566**	**46%**	**OK**	**1157**	**2479**
160+88	12	2.06%	0.009	0.25	9.43	0.79	7.4	3324		1832	55%	OK		
158+71	12	2.16%	0.009	0.25	9.66	0.79	7.6	3404		1587	47%	**OK**		
157+19	12	1.66%	0.009	0.25	8.46	0.79	6.6	2984		1594	53%	**OK**		
153+93	12	1.71%	0.009	0.25	8.59	0.79	6.7	3028		1610	53%	**OK**		
149+91	12	1.50%	0.009	0.25	8.05	0.79	6.3	2836		1629	57%	**OK**		
145+92	12	1.31%	0.009	0.25	7.52	0.79	5.9	2651		1648	62%	**OK**		
141+92	12	1.18%	0.009	0.25	7.14	0.79	5.6	2516		1666	66%	**OK**		
137+92	12	1.24%	0.009	0.25	7.32	0.79	5.7	2579		1685	65%	**OK**		
136+13	12	1.26%	0.009	0.25	7.37	0.79	5.8	2600		1694	65%	**OK**		
133+94	12	1.31%	0.009	0.25	7.52	0.79	5.9	2651		1704	64%	**OK**		
129+94	12	1.38%	0.009	0.25	7.72	0.79	6.1	2721		1723	63%	**OK**		
126+28	15	1.50%	0.009	0.3125	9.34	1.23	11.5	5143		1740	34%	**OK**		
122+50	15	0.58%	0.009	0.3125	5.81	1.23	7.1	3198		1758	55%	**OK**		
121+36	15	1.50%	0.009	0.3125	9.34	1.23	11.5	5143		1764	34%	**OK**		
118+83	15	1.17%	0.009	0.3125	8.25	1.23	10.1	4542		1776	39%	**OK**		
115+96	15	0.56%	0.009	0.3125	5.71	1.23	7.0	3142		1789	57%	**OK**		
112+30	15	0.46%	0.009	0.3125	5.17	1.23	6.3	2848		1806	63%	**OK**		
110+41	15	0.75%	0.009	0.3125	6.60	1.23	8.1	3636		1815	50%	**OK**		
107+16	15	0.94%	0.009	0.3125	7.39	1.23	9.1	4071		1831	45%	**OK**		
104+26	15	1.01%	0.009	0.3125	7.66	1.23	9.4	4220		1844	44%	**OK**		
102+55	15	1.15%	0.009	0.3125	8.18	1.23	10.0	4503		1852	41%	**OK**		
101+11	15	1.11%	0.009	0.3125	8.03	1.23	9.9	4424		1859	42%	**OK**		
99+54	15	0.61%	0.009	0.3125	5.95	1.23	7.3	3279		1867	57%	**OK**		
95+76	**15**	**0.56%**	**0.009**	**0.3125**	**5.71**	**1.23**	**7.0**	**3142**	**1,3 100% oF Ivins Flow, 4,6,7,2,5,18,10,19,20, Conn. From St. George**	**1884**	**60%**	**OK**	**629**	**1349**
93+36	15	0.80%	0.009	0.3125	6.82	1.23	8.4	3756		1884	50%	**OK**		
91+03	15	0.54%	0.009	0.3125	5.602	1.23	6.9	3086		1884	61%	**OK**		
85+97	15	0.46%	0.009	0.3125	5.171	1.23	6.3	2848		1884	66%	**OK**		
81+35	15	0.50%	0.009	0.3125	5.391	1.23	6.6	2969		1884	63%	**OK**		
80+00	15	0.75%	0.009	0.3125	6.602	1.23	8.1	3636		1884	52%	**OK**		

Improved Sewer Capacity - Tuacahn Parallel Line									Contributing Basins	New Growth Peak Flow	% of Capacity	Pipe Size	SC Current Flow (gpm)	% of Capacity
Station	Pipe Size (in)	Slope (%)	Mannings "n"	Hyd Radius (ft)	Velocity (ft/s)	Area (sf)	Capacity (cfs)	Capacity (gpm)						
18+88	**12**	**1.25%**	**0.009**	**0.250**	**7.35**	**0.79**	**5.8**	**2589**	**2, 25% of Ivins Flow**	**467**	**18%**	**OK**	**340**	**18.0%**
13+35	**12**	**1.25%**	**0.009**	**0.250**	**7.35**	**0.79**	**5.8**	**2589**	**2,5, 25% of Ivins Flow,75% of 18**	**1037**	**40%**	**OK**	**342**	**40.1%**
9+58	**15**	**0.70%**	**0.009**	**0.313**	**6.38**	**1.23**	**7.8**	**3513**	**2,5, 100% of Ivins Flow,75% of 18, 77 Black Desert Conn., 1,3,4,6,7, Silverton**	**2084**	**59%**	**OK**	**1513**	**59.3%**
7+34	15	0.70%	0.009	0.313	6.38	1.23	7.8	3513		2084	59%	**OK**		
0+00	15	0.70%	0.009	0.313	6.38	1.23	7.8	3513		2084	59%	**OK**		

Improved Sewer Capacity - Tuacahn Wash Outfall Line														
Station	Pipe Size (in)	Slope (%)	Mannings "n"	Hyd Radius (ft)	Velocity (ft/s)	Area (sf)	Capacity (cfs)	Capacity (gpm)	Contributing Basins	SC Current Peak Flow	% of Capacity	Pipe Size	SC Current Flow (gpm)	% of Capacity
49+67	**12**	**1.25%**	**0.009**	**0.250**	**7.35**	**0.79**	**5.8**	**2589**	**2, 25% of Ivins Flow**	**340**	**13%**	**OK**	**340**	**13.1%**
44+84	12	1.25%	0.009	0.250	7.35	0.79	5.8	2589		340	13%	**OK**		
41+87	12	1.25%	0.009	0.250	7.35	0.79	5.8	2589		340	13%	**OK**		
36+15	12	1.25%	0.009	0.250	7.35	0.79	5.8	2589		341	13%	**OK**		
31+97	12	1.25%	0.009	0.250	7.35	0.79	5.8	2589		341	13%	**OK**		
30+14	12	1.25%	0.009	0.250	7.35	0.79	5.8	2589		341	13%	**OK**		
27+11	12	1.25%	0.009	0.250	7.35	0.79	5.8	2589		341	13%	**OK**		
23+57	12	1.25%	0.009	0.250	7.35	0.79	5.8	2589		341	13%	**OK**		
19+45	12	1.25%	0.009	0.250	7.35	0.79	5.8	2589		341	13%	**OK**		
18+88	12	1.25%	0.009	0.250	7.35	0.79	5.8	2589		341	13%	**OK**		
13+35	**12**	**1.25%**	**0.009**	**0.250**	**7.35**	**0.79**	**5.8**	**2589**	**2,5, 25% of Ivins Flow,75% of 18**	**342**	**13%**	**OK**	**342**	**13.2%**
9+58	**12**	**0.70%**	**0.009**	**0.250**	**5.50**	**0.79**	**4.3**	**1938**	**2,5, 100% of Ivins Flow,75% of 18, 1,3,4,6,7**	**1513**	**78%**	**OK**	**1513**	**78.1%**
7+34	12	0.70%	0.009	0.250	5.50	0.79	4.3	1938		1513	78%	**OK**		
0+00	12	0.70%	0.009	0.250	5.50	0.79	4.3	1938		1513	78%	**OK**		

APPENDIX D

OPINIONS OF PROBABLE COST

SUNRISE ENGINEERING, INC.

11 North 300 West, Washington, Utah 84780
Tel: (435) 652-8450 Fax: (435) 652-8416

Engineer's Opinion of Probable Cost

Valley Line Extension 10-Mar-22
Santa Clara City, Utah

MCG/mjw

NO.	DESCRIPTION	Estimated Quantity	Units	Unit Price	TOTAL COST
1	Mobilization	1	LS	$ 7,000.00	$ 7,000
2	8" PVC SDR-35 Sewer Main	1,000	LF	$ 75.00	$ 75,000
3	48" Precast Concrete Manhole	6	EA	$ 7,500.00	$ 45,000
4	Connect into Existing Manhole	1	LS	$ 5,000.00	$ 5,000
5	Shoring/Trench Boxes	1	LS	$ 30,000.00	$ 30,000
6	Imported Pipe Bedding	30	CY	$ 50.00	$ 1,500
7	Imported Drain Rock	120	CY	$ 65.00	$ 7,800
8	Untreated Base Course	10	CY	$ 70.00	$ 700
9	Bituminous Surfacing	10	CY	$ 800.00	$ 8,000
10					
11					
12	**Sub-Total**				$ 180,000
13	**Contingency**	20%			$ 36,080
14	**Total Construction**				**$ 216,080**
15	**INCIDENTALS**				
16	Funding & Administrative Services	2.4%	LS		$ 8,000
17	Civil Engineering Design	4.5%	LS		$ 15,000
18	Engineering Construction Services (No Full Time Observation)	12.0%	Hourly		$ 40,000
19	**Studies, Permitting, and Compliance**				
20	SWPPP (Storm Water Pollution Protection Plan)		Est.		$ 5,000
21	Environmental Assistance (Not EA or ER)		Est.		$ -
22	**Geotechnical Engineering**				
23	Geotechnical Report		Est.		$ 6,000
24	Geotechnical and Materials Testing		Est.		$ 5,000
25	**Survey and Mapping**				
26	Construction Staking		Est.		$ 5,000
27	Property Surveys		Est.		$ -
28	Land & ROW Acquisition		Est.		$ -
29	Land & ROW Research & Documents		Est.		$ 10,000
30	GIS Mapping		Est.		$ 5,000
31	Aerial Photography		Est.		$ -
32	**Legal and Fiscal**				
33	Bonding & Attorney Fees		Est.		$ 8,000
34	Loan Origination Fee		Est.		$ -
35	Interim Financing Costs		Est.		$ -
36	**Miscellaneous**				
37	Miscellaneous Engineering Services		Est.		$ 10,000
38					
39		**TOTAL PROJECT COST**			**$ 333,080**

In providing opinions of probable construction cost, the Client understands that the Engineer has no control over costs or the price of labor, equipment or materials, or over the Contractor's method of pricing, and that the opinion of probable construction cost provided herein is made on the basis of the Engineer's qualifications and experience. The Engineer makes no warranty, expressed or implied, as to the accuracy of such opinions compared to bid or actual costs.

SUNRISE ENGINEERING, INC.

11 North 300 West, Washington, Utah 84780
Tel: (435) 652-8450 Fax: (435) 652-8416

Engineer's Opinion of Probable Cost

Valley Line Replacement 10-Mar-22
Santa Clara City, Utah

MCG/mjw

NO.	DESCRIPTION	Estimated Quantity	Units	Unit Price	TOTAL COST
1	Mobilization	1	LS	$ 9,000.00	$ 9,000
2	21" PVC SDR-35 Sewer Main	1,000	LF	$ 130.00	$ 130,000
3	48" Precast Concrete Manhole	6	EA	$ 7,500.00	$ 45,000
4	Connect into Existing Manhole	1	LS	$ 5,000.00	$ 5,000
5	Shoring/Trench Boxes	1	LS	$ 30,000.00	$ 30,000
6	Imported Pipe Bedding	60	CY	$ 50.00	$ 3,000
7	Imported Drain Rock	240	CY	$ 65.00	$ 15,600
8	Untreated Base Course	20	CY	$ 70.00	$ 1,400
9	Bituminous Surfacing	10	CY	$ 800.00	$ 8,000
10					
11					
12	**Sub-Total**				$ 247,000
13	**Contingency**	20%			$ 49,480
14	**Total Construction**				**$ 296,480**
15	**INCIDENTALS**				
16	Funding & Administrative Services	1.9%	LS		$ 8,000
17	Civil Engineering Design	3.6%	LS		$ 15,000
18	Engineering Construction Services (No Full Time Observation)	9.7%	Hourly		$ 40,000
19	**Studies, Permitting, and Compliance**				
20	SWPPP (Storm Water Pollution Protection Plan)		Est.		$ 5,000
21	Environmental Assistance (Not EA or ER)		Est.		$ -
22	**Geotechnical Engineering**				
23	Geotechnical Report		Est.		$ 6,000
24	Geotechnical and Materials Testing		Est.		$ 5,000
25	**Survey and Mapping**				
26	Construction Staking		Est.		$ 5,000
27	Property Surveys		Est.		$ -
28	Land & ROW Acquisition		Est.		$ -
29	Land & ROW Research & Documents		Est.		$ 10,000
30	GIS Mapping		Est.		$ 5,000
31	Aerial Photography		Est.		$ -
32	**Legal and Fiscal**				
33	Bonding & Attorney Fees		Est.		$ 8,000
34	Loan Origination Fee		Est.		$ -
35	Interim Financing Costs		Est.		$ -
36	**Miscellaneous**				
37	Miscellaneous Engineering Services		Est.		$ 10,000
38					
39		**TOTAL PROJECT COST**			**$ 413,480**

In providing opinions of probable construction cost, the Client understands that the Engineer has no control over costs or the price of labor, equipment or materials, or over the Contractor's method of pricing, and that the opinion of probable construction cost provided herein is made on the basis of the Engineer's qualifications and experience. The Engineer makes no warranty, expressed or implied, as to the accuracy of such opinions compared to bid or actual costs.

SUNRISE ENGINEERING, INC.

11 North 300 West, Washington, Utah 84780
Tel: (435) 652-8450 Fax: (435) 652-8416

Engineer's Opinion of Probable Cost

Lava Flow Wash Line Improvement 10-Mar-22
Santa Clara City, Utah
Parallel Line MCG/mjw

NO.	DESCRIPTION	Estimated Quantity	Units	Unit Price	TOTAL COST
1	Mobilization	1	LS	$ 59,000.00	$ 59,000
3	15" PVC SDR-35 Sewer Main	4,500	LF	$ 110.00	$ 495,000
4	18" PVC SDR-35 Sewer Main	4,300	LF	$ 115.00	$ 494,500
5	48" Precast Concrete Manhole	35	EA	$ 7,500.00	$ 262,500
6	Shoring/Trench Boxes	1	LS	$ 45,000.00	$ 45,000
7	Imported Pipe Bedding	1,800	CY	$ 50.00	$ 90,000
8	Imported Drain Rock	3,000	CY	$ 65.00	$ 195,000
9	Untreated Base Course	100	CY	$ 70.00	$ 7,000
10	Bituminous Surfacing	50	CY	$ 800.00	$ 40,000
11	Bypass Pumping	1	LS	$ 30,000.00	$ 30,000
12					
13	**Sub-Total**				$ 1,718,000
14	**Contingency**	20%			$ 343,677
15	**Total Construction**				**$ 2,061,677**
16	**INCIDENTALS**				
17	Funding & Administrative Services	0.4%	LS		$ 10,000
18	Civil Engineering Design	11.9%	LS		$ 309,300
19	Engineering Construction Services	3.9%	Hourly		$ 100,000
20	**Studies, Permitting, and Compliance**				
21	SWPPP (Storm Water Pollution Protection Plan)		Est.		$ 10,000
22	Environmental Assistance (Not EA or ER)		Est.		$ 15,000
23	**Geotechnical Engineering**				
24	Geotechnical Report		Est.		$ 10,000
25	Geotechnical and Materials Testing		Est.		$ 20,000
26	**Survey and Mapping**				
27	Construction Staking		Est.		$ 10,000
28	Property Surveys		Est.		$ -
29	Land & ROW Acquisition		Est.		$ -
30	Land & RoW Research & Documents		Est.		$ 15,000
31	GIS Mapping		Est.		$ 15,000
32	Aerial Photography		Est.		$ -
33	**Legal and Fiscal**				
34	Bonding & Attorney Fees		Est.		$ 8,000
35	Loan Origination Fee		Est.		$ -
36	Interim Financing Costs		Est.		$ -
37	**Miscellaneous**				
38	Miscellaneous Engineering Services		Est.		$ 10,000
39					
40	**Total Project Cost**				**$ 2,593,977**
42	**SANTA CLARA SHARE**				
43	Average Percent of Capacity Required	58.0%			**$ 1,504,507**

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SUNRISE ENGINEERING, INC.

11 North 300 West, Washington, Utah 84780
Tel: (435) 652-8450 Fax: (435) 652-8416

Engineer's Opinion of Probable Cost

Tuacahn Wash Line Improvement 10-Mar-22
Santa Clara City, Utah

MCG/mjw

NO.	DESCRIPTION	Estimated Quantity	Units	Unit Price	TOTAL COST
1	Mobilization	1	LS	$ 38,000.00	$ 38,000
2	12" PVC SDR-35 Sewer Main	5,300	LF	$ 95.00	$ 503,500
3	15" PVC SDR-35 Sewer Main	1,000	LF	$ 110.00	$ 110,000
4	48" Precast Concrete Manhole	22	EA	$ 7,500.00	$ 165,000
5	Shoring/Trench Boxes	1	LS	$ 45,000.00	$ 45,000
6	Imported Pipe Bedding	1,000	CY	$ 50.00	$ 50,000
7	Imported Drain Rock	2,000	CY	$ 65.00	$ 130,000
8	Untreated Base Course	100	CY	$ 70.00	$ 7,000
9	Bituminous Surfacing	50	CY	$ 800.00	$ 40,000
10	Bypass Pumping	1	LS	$ 30,000.00	$ 30,000
11					
12	**Sub-Total**				$ 1,118,500
13	**Contingency**	20%			$ 223,777
14	**Total Construction**				**$ 1,342,277**
15	**INCIDENTALS**				
16	Funding & Administrative Services	0.6%	LS		$ 10,000
17	Civil Engineering Design	11.4%	LS		$ 201,300
18	Engineering Construction Services	5.7%	Hourly		$ 100,000
19	**Studies, Permitting, and Compliance**				
20	SWPPP (Storm Water Pollution Protection Plan)		Est.		$ 10,000
21	Environmental Assistance (Not EA or ER)		Est.		$ 15,000
22	**Geotechnical Engineering**				
23	Geotechnical Report		Est.		$ 10,000
24	Geotechnical and Materials Testing		Est.		$ 20,000
25	**Survey and Mapping**				
26	Construction Staking		Est.		$ 10,000
27	Property Surveys		Est.		$ -
28	Land & ROW Acquisition		Est.		$ -
29	Land & RoW Research & Documents		Est.		$ 15,000
30	GIS Mapping		Est.		$ 15,000
31	Aerial Photography		Est.		$ -
32	**Legal and Fiscal**				
33	Bonding & Attorney Fees		Est.		$ 8,000
34	Loan Origination Fee		Est.		$ -
35	Interim Financing Costs		Est.		$ -
36	**Miscellaneous**				
37	Miscellaneous Engineering Services		Est.		$ 10,000
38					
39	**Total Project Cost**				**$ 1,766,577**
42	**SANTA CLARA SHARE**				
43	Average Percent of Capacity Required	31.6%			**$ 558,238**

In providing opinions of probable construction cost, the Client understands that the Engineer has no control over costs or the price of labor, equipment or materials, or over the Contractor's method of pricing, and that the opinion of probable construction cost provided herein is made on the basis of the Engineer's qualifications and experience. The Engineer makes no warranty, expressed or implied, as to the accuracy of such opinions compared to bid or actual costs.

APPENDIX E

PUBLIC NOTICE FOR IMPACT FEE ANALYSIS

Entity: Santa Clara

Body: City Council

Subject:	Business
Notice Title:	Public Notice
Meeting Location:	2603 Santa Clara Dr. Santa Clara UT 84765
Event Date & Time:	February 3, 2021 February 3, 2021 09:30 AM - February 17, 2021 05:00 PM
Description/Agenda:	February 3, 2021 Public Notice of the Impact Fees Pursuant to the requirements of Utah Code Section 11-36a, this notice is hereby given that Santa Clara City intends to contract to prepare, and then prepare, a Wastewater Impact Fee Facilities Plan & Impact Fee Analysis according to the requirements of the State of Utah. The impact fee service area for this analysis includes the entire city limits. Pursuant to the requirements of Utah Code Section 11-36a, this notice is hereby given that Santa Clara City intends to contract to prepare, and then prepare, a Stormwater Impact Fee Facilities Plan & Impact Fee Analysis according to the requirements of the State of Utah. The impact fee service area for this analysis includes the entire city limits. Pursuant to the requirements of Utah Code Section 11-36a, this notice is hereby given that Santa Clara City intends to contract to prepare, and then prepare, a Power Impact Fee Facilities Plan & Impact Fee Analysis according to the requirements of the State of Utah. The impact fee service area for this analysis includes the entire city limits.
Notice of Special Accommodations:	NOTICE OF SPECIAL ACCOMMODATION DURING PUBLIC MEETINGS In compliance with the Americans with Disabilities Act, individuals needing special accommodations (including auxiliary communicative aids and services) during this meeting should notify Chris Shelley at 435-673-6712 ext. 203.
Notice of Electronic or telephone participation:	Not available
Other information:	

Contact Information:	Chris Shelley 4356736712 cshelley@sccity.org
Posted on:	February 03, 2021 09:08 AM
Last edited on:	February 03, 2021 09:08 AM

Printed from Utah's Public Notice Website (http://pmn.utah.gov/)

APPENDIX F

IMPACT FEE CERTIFICATION

CERTIFICATION OF IMPACT FEE ANALYSIS BY CONSULTANT

In accordance with Utah Code Annotated § 11-36a-306, Joseph Phillips, P.E., on behalf of Sunrise Engineering, Inc., make the following certification:

I certify that the attached impact fee facilities plan and impact fee analysis:

1. Includes only the costs of public facilities that are:
    a. Allowed under the Impact Fees Act; and
    b. Actually incurred; or
    c. Projected to be incurred or encumbered within six years after the day on which each impact fee is paid;

2. Does not include:
    a. costs of operation and maintenance of public facilities;
    b. costs for qualifying public facilities that will raise the level of service for the facilities, through impact fees, above the level of service that is supported by existing residents; or
    c. an expense for overhead, unless the expense is calculated pursuant to a methodology that is consistent with generally accepted cost accounting practices and that methodological standards set forth by the Federal Office of Management and Budget for federal grant reimbursement;

3. Offsets costs with grants or other alternate sources of payment; and

4. Complies in each and every relevant respect with the Impact Fees Act.

Joseph Phillips, P.E., makes this certification with the following qualifications:

1. All of the recommendations for implementation of the Impact Fee Facilities Plan ("IFFP") made in the IFFP documents or in the Impact Fee Analysis documents are followed in their entirety by the Santa Clara City, Utah, staff, and elected officials.

2. If all or a portion of the IFFP or Impact Fee Analyses are modified or amended, this certification is no longer valid.

3. All information provided to Sunrise Engineering, Inc., its contractors or suppliers, is assumed to be correct, complete and accurate. This includes information provided by Santa Clara City, Utah, and outside sources.

4. The undersigned is trained and licensed as a professional engineer and has not been trained or licensed as a lawyer. Nothing in the foregoing certification shall be deemed an opinion of law or an opinion of compliance with law which under applicable professional licensing laws or regulations or other laws or regulations must be rendered by a lawyer licensed in the State of Utah.

5. The foregoing Certification is an expression of professional opinion based on the undersigned's best knowledge, information and belief and shall not be construed as a warranty or guaranty of any fact or circumstance.

6. The foregoing certification is made only to Santa Clara City, Utah, and may not be used or relied upon by any other person or entity without the expressed written authorization of the undersigned.

Sunrise Engineering, Inc.

By: _____

Dated: _____

Table IV.B-2: Proposed Impact Fee

CITY OF SANTA CLARA
IMPACT FEE ANALYSIS
WASTEWATER SYSTEM FACILITY PLAN

				Aug-13
IMPACT FEE CALCULATIONS				
Total Estimated Project Cost		$ 2,457,488		
% of New Project Cost Due to New Growth	65.5%		$	1,609,400
Previously Collected Impact Fees			$	344,598
Impact Fee Eligible Cost			$	1,264,802
No. of ERUs (2013)				1,945
Buildout ERU's				5,472
No. of New ERU's Due to Growth				3,527
Maximum Impact Fee = Total Eligible Cost / New ERU's			$	358.61 /ERU
Proposed Impact Fee for Santa Clara City (FY2013) =			$	358 /ERU

P:\Santa Clara Impact Fee Studies\04435 - 2013 PS & WW Impact Fee Admin & Eng Design\[Santa Clara WW Impact Fee Facilities Plan 2013.xls]IF

The number above represents the maximum amount that can be charged per ERU. It is up to the city council to determine the actual rate that will be charged.

Table IV.B-2: Proposed Impact Fee

TABLE IV.B-2

CITY OF SANTA CLARA

IMPACT FEE ANALYSIS

WASTEWATER SYSTEM FACILITY PLAN

				Mar-22
IMPACT FEE CALCULATIONS				
Total Estimated Project Cost		$ 2,809,305		
% of New Project Cost Due to New Growth	95.9%		$	2,694,392
Previously Collected Impact Fees			$	-
Impact Fee Eligible Cost			$	2,694,392
No. of ERUs (2021)				2,826
Buildout ERU's				6,789
No. of New ERU's Due to Growth				3,963
Maximum Impact Fee = Total Eligible Cost / New ERU's			$	679.89 /ERU
Proposed Impact Fee for Santa Clara City (FY2021) =			$	679 /ERU

P:\Santa Clara City\08073 Wastewater IFFP and IFA\Design\[Santa Clara WW Impact Fee Facilities Plan- BD.xlsx]Tuachan Improvements

The number above represents the maximum amount that can be charged per ERU. This value of $679.89 is $321.28 more than the current Impact Fee. It is up to the city council to determine the actual rate that will be charged.

Mayor
Rick Rosenberg

City Manager
Brock Jacobsen

CITY OF SANTA CLARA
FOUNDED 1854

City Council
Denny Drake
Leina Mathis
Ben Shakespeare
Jarett Waite
Christa Hinton

CITY COUNCIL

Meeting Date: May 4, 2022 **Agenda Item:** 5

Applicant: Gary Hall **Requested by:** GARY HALL

Subject: Capital Facilities Plan/Impact Fee

Description: Analysis

Santa Clara Power has retained the services of ICPE (Intermountain Consumer Professional Engineers), and R. E. Pender Inc. to update our Capital Facilities plan along with our Impact Fee Analysis. The last plan was completed in 2016. This plan will show our capital facility projects that are planned for the next 5 years and the impact fees that need to be collected to cover the cost of these projects. The attached document is the 3rd and final draft. We have not yet received the "Final" draft, but I expect it to be completed shortly.

Recommendation: Discussion

Cost: NA

Legal Approval: N/A

Finance Approval: N/A

Budget Approval: N/A

Attachments:
https://sccity.org/wp-content/uploads/formidable/41/SCC_Impact-Fee-Analysis-2022_3rd-Pass.xlsx

2603 Santa Clara Drive, Santa Clara, Utah 84765
Phone (435) 673-6712 Fax (435) 628-7338

Santa Clara City Power
2022 Impact Fee Analysis

Current and Future Impact Fee Projects / Costs

Line No.	Description of System Improvements	Estimated Total Project Costs		Portion Related to New Development	Total Impact Fee Eligible Costs
		Current $ [1]	Future $ [2]		
		(a)	(b)	(c)	(d)
	Projects Directly Funded Through Impact Fees				
	2022-2023				
1	Install Arrowhead to Vineyard 12.47 kV URD circuit extension (0.24 miles).	$ 120,000	$ 121,787	100.00%	$ 121,787
2	Install Parley Hassell Station Reclosure Controllers and SCADA integration.	170,000	172,531	100.00%	172,531
3	Sub-total 2022-2023	290,000	294,318		294,318
	2023-2024				
4	Capacitor Bank(s) Installation.	20,000	20,907	100.00%	20,907
5	Sub-total 2023-2024	20,000	20,907		20,907
	2025-2026				
6	Equipment Building	300,000	323,009	100.00%	323,009
7	Sub-total 2025-2026	300,000	323,009		323,009
	2026-2027				
8	Capacitor Bank(s) Installation.	22,000	24,398	100.00%	24,398
9	**Total Directly Funded Projects**	**632,000**	**662,631**		**662,631**
	Projects Funded Through Bond Financings				
	2022-2023				
10	Install 2-2.2 MW genneration units.	4,600,000	4,668,490	100.00%	4,668,490
11	Sub-total 2022-2023	4,600,000	4,668,490		4,668,490
	2025-2026				
12	Install 69 kV line extension - St. George Canyon View substation to South Hill substation.	1,300,000	1,399,705	100.00%	1,399,705
13	Sub-total 2025-2026	1,300,000	1,399,705		1,399,705
	2026-2027				
14	Install South Hill Substation.	2,600,000	2,883,392	100.00%	2,883,392
15	Install 1-2.5MW generation unit.	2,300,000	2,300,000	100.00%	2,300,000
16	Sub-total 2026-2027	4,900,000	5,183,392		5,183,392
17	**Total Financed Projects**	**10,800,000**	**11,251,586**		**11,251,586**
18	**Total All Projects**	**$ 11,432,000**	**$ 11,914,218**		**$ 11,914,218**

[1] Per the City's Capital Facilities Plan, January 2022.
[2] Column (a) amounts inflated to year of construction at an est. annual rate of --> 3.00%

Santa Clara City Power
2022 Impact Fee Analysis

Current and Future Impact Fee Projects / Costs

Mayor
Rick Rosenberg

City Manager
Brock Jacobsen

CITY OF SANTA CLARA
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CITY COUNCIL

Meeting Date: May 4, 2022 **Agenda Item:** 6

Applicant: Finance Department **Requested by:** Debbie Bannon

Subject: Review of tentative budget for FY 2022-2023

Description:

Review proposed budget for Fiscal Year 2022-2023. Currently, the total Funds are: General Fund Revenues 8,302,786, and Expenses $8,985,765, equals a ($682,979) deficit in the General Fund. Enterprise Funds: Water Fund Revenues 2,344,186, and Expenses $2,630,027, equals a ($285,841) deficit in the Water Fund. Sewer Fund Revenues 959,301, and Expenses $869,170, equals a 90,131 surplus in the Sewer Fund. Electric Fund Revenues 6,046,165, and Expenses$6,719,566, equals a ($673,401) deficit in the Electric Fund. Storm Water Revenues 581,809, and Expenses $703,710, equals a ($121,901) deficit in the Storm Water Fund.

Recommendation: Discussion

Cost: N/A

Legal Approval: N/A

Finance Approval: N/A

Budget Approval: N/A

Attachments:
https://sccity.org/wp-content/uploads/formidable/41/2022-2023-Budget-Print.pdf

General Fund (Fund 10)

Summary of Revenues and Expenditures

	Acutal 6/30/2021	Budget 6/30/2022	Budget 6/30/2023	Variance	% Change
Beginning Fund Balance (Unreserved)					
Revenues					
Taxes	3,748,124	3,653,372	4,081,000	332,876	9%
Licenses & Permits	443,611	259,850	212,250	(231,361)	-52%
Intergovernmental Revenue	1,125,887	1,831,202	2,127,352	1,001,465	89%
Charges for Services	1,361,102	1,246,250	1,274,980	(86,122)	-6%
Fines & Forfeitures	227,155	200,000	215,000	(12,155)	-5%
Miscellaneous Revenue	2,384,114	87,000	105,600	(2,278,514)	-96%
Swiss Days & Pageant	15,438	21,700	27,050	11,612	75%
Other Revenue	393,995	893,599	259,554	(134,441)	-34%
Total Revenues	9,699,426	8,192,973	8,302,786	(1,396,640)	-14%
Expenditures					
Justice Court	293,243	304,091	318,150	24,907	8%
Administrative	3,919,975	1,194,534	1,187,480	(2,732,495)	-70%
Police	1,216,451	1,208,942	1,369,703	153,252	13%
Fire	657,767	1,188,333	1,953,242	1,295,475	197%
EMS	774,588	891,635	402,750	(371,838)	-48%
Buildings & Planning	446,454	557,004	710,845	264,391	59%
Public Works	641,842	1,271,950	1,006,265	364,423	57%
Parks & Rec	624,779	1,089,071	1,264,633	639,854	102%
Sports Field Maintenance	363,361	391,313	616,683	253,322	70%
Swiss Days	30,120	48,600	72,004	41,884	139%
Economic Development	25,153	46,000	84,009	58,856	234%
Fund Balance (+/-)		1,500		-	
Total Expenditures	8,993,733	8,192,973	8,985,765	(7,968)	0%
Net Resources or (Unreserved FB used)	705,693	-	(682,979)	-	0%
Ending Undesignated Fund Balance	1,909,053	1,909,053	1,226,074		
Ending Restricted Fund Balance	1,269,213	842,417	842,417		
Total Fund Balance	3,178,266	4,020,683	4,863,100		

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	Acutal 6/30/2021	Budget 6/30/2021	Actual 6/30/2022	Budget 6/30/2022	Budget 6/30/2023
GENERAL FUND REVENUE								
Taxes								
10.3110-000	CURRENT YEAR PROPERTY TAXES	848,742	903,035	984,295	969,375	1,007,493	1,023,486	1,065,000
10.3120-000	PRIOR YEAR PROPERTY TAXES	56,392	25,994	29,851	29,586	39,998	15,000	25,000
10.3121-000	FEE IN LIEU -PROPERTY TAXES	79,895	73,093	91,517	65,000	57,946	76,133	75,000
10.3130-000	SALES AND USE TAXES	1,066,816	1,218,069	1,524,970	1,536,217	1,256,675	1,500,000	1,750,000
10.3135-000	1/4 % HIGHWAY SALES & USE TAX	122,076	154,778	219,658	220,000	205,135	217,000	250,000
10.3136-000	LOCAL OPTION SALES TAX	-	61,300	130,042	50,000	109,150	128,000	140,000
10.3140-000	FRANCHISE TAXES - ELECTRIC	283,853	292,267	346,190	265,000	245,821	300,000	330,000
10.3150-000	FRANCHISE TAXES - CABLE	19,694	22,992	22,288	15,000	22,935	21,000	22,000
10.3165-000	FRANCHISE TAXES - GAS	80,251	85,429	98,692	65,000	75,772	90,000	101,000
10.3170-000	MUNICIPAL TELECOM LICENSE TAX	47,170	43,527	33,518	45,000	23,539	31,753	28,000
10.3174-000	RECREATION, ARTS & PARKS (RAP)	99,885	111,606	148,156	132,000	135,634	137,000	150,000
10.3175-000	TRANSIENT ROOM TAX	50,453	55,167	118,946	110,000	122,448	114,000	145,000
	Total Taxes	**2,755,229**	**3,047,256**	**3,748,124**	**3,502,178**	**3,302,546**	**3,653,372**	**4,081,000**
Licenses & Permits								
10.3210-000	BUSINESS LICENSES	6,935	7,090	7,415	4,500	7,730	5,000	7,000
10.3221-000	BUILDING PERMIT FEES	233,457	234,745	429,431	425,000	277,917	250,000	200,000
10.3222-000	BUILD PERMIT STATE SURCHARGE	2,309	2,493	3,518	1,800	2,247	2,500	2,500
10.3225-000	ANIMAL LICENSES	2,954	3,156	2,997	2,100	2,822	2,100	2,500
10.3226-000	SPECIAL EVENT PERMITS	400	500	250	250	550	250	250
	Total Licenses & Permits	**246,055**	**247,985**	**443,611**	**433,650**	**291,266**	**259,850**	**212,250**
Intergovernmental Revenue								
10.3310-000	STATE/FEDERAL	6,226	162,720	14,585	-	7,500	-	-
10.3315-000	WASHINGTON COUNTY GRANTS	158,000	115,000	50,000	-	260,000	160,000	160,000
10.3356-000	CLASS "C" ROAD FUND	353,683	362,558	399,950	295,000	334,357	375,000	395,000
10.3358-000	STATE LIQUOR FUND	5,630	5,746	5,889	5,600	6,935	5,750	7,000
10.3360-000	RISK MANAGEMENT GRANT/ULGT	2,675	-	2,390	5,000	2,390	2,250	2,500
10.3362-000	IVINS CITY - COURT REIMBURSE	105,647	41,533	40,424	170,345	31,126	164,209	165,583
10.3363-000	IVINS CITY - FIRE/EMS REIMBURS	791,504	743,520	612,649	647,440	729,402	1,123,993	1,397,269
	Total Intergovernmental Revenue	**1,423,366**	**1,431,077**	**1,125,887**	**1,123,385**	**1,371,710**	**1,831,202**	**2,127,352**
Charges for Services								
10.3412-000	ZONING & SUBDIVISION FEES	38,059	13,998	31,825	10,000	27,374	12,000	10,000
10.3413-000	CONSTRUCTION/MISC PERMITS	6,898	6,715	9,426	6,000	8,888	5,000	5,000
10.3422-000	WILDLAND FIRE PERSONNEL	114,355	125,330	179,614	80,000	150,121	100,000	175,000
10.3423-000	WILDLAND FIRE EQUIPMENT	290,364	80,050	-	90,000	-	90,000	-
10.3424-000	PLAN REVIEW	70,431	27,804	13,660	25,000	24,278	15,000	15,000
10.3426-000	AMBULANCE SERVICE CHARGES	163,912	324,288	335,193	310,000	282,517	285,000	315,000
10.3427-000	EMT TRAINING CHARGES	210	5,894	30	1,170	150	1,000	50
10.3428-000	UTILITY ADMINISTRATION FEE	19,950	20,340	24,450	20,000	18,000	20,000	20,000
10.3440-000	STREET MAINTENANCE	102,537	111,020	120,927	110,105	110,097	126,060	136,920
10.3443-000	REFUSE COLLECTION CHARGES	372,792	364,357	396,897	405,888	349,574	437,190	452,010
10.3444-000	REFUSE COLLECTION PENALTIES	4,175	3,488	4,389	5,000	2,878	2,500	3,000
10.3445-000	RECYCLING CHARGE	5,327	5,007	(3,238)	3,989	14,606	4,500	4,000
10.3460-000	AH GUBLER CONCES FOOD/NONFOOD	5,390	3,582	21,015	2,000	13,615	17,000	17,000
10.3462-000	AH GUBLER PARK TOURNAMENT REV	31,460	24,308	70,923	15,000	46,190	50,000	35,000
10.3463-000	GUBLER PARK LEAGUE REVENUE	750	100	-	-	40	-	-
10.3474-000	B ROCK & CANYONVIEW PK RESERVA	1,360	1,400	4,525	-	3,680	2,000	2,000
10.3475-000	HERITAGE SQUARE USE FEES	2,370	90	1,055	1,000	1,735	500	1,000
10.3477-000	PICKLEBALL COURT RESERVATION	-	-	1,433	-	-	-	-
10.3481-000	SALE OF CEMETERY BURIAL PLOTS	32,625	20,700	55,102	22,500	61,600	25,000	30,000
10.3482-000	PERPETUAL CARE	28,605	15,450	42,810	15,000	33,689	20,000	20,000
10.3483-000	INTERMENT FEE	8,350	7,450	11,000	8,000	7,650	8,500	9,000
10.3491-000	HCP ADMINISTRATIVE FEE	26,581	24,783	40,067	25,000	24,578	25,000	25,000
	Total Charges for Services	**1,326,500**	**1,200,105**	**1,361,102**	**1,155,652**	**1,181,260**	**1,246,250**	**1,274,980**
Fines & Forfeitures								
10.3511-000	FINES AND PENALTIES	190,446	210,823	227,155	238,000	231,266	200,000	215,000
	Total Fines & Forfeitures	**190,446**	**210,823**	**227,155**	**238,000**	**231,266**	**200,000**	**215,000**
Miscellaneous Revenue								
10.3600-000	MISCELLANEOUS REVENUE	52,321	730,411	63,437	10,000	44,758	15,000	25,000
10.3610-000	INTEREST EARNINGS	103,804	135,170	40,943	25,000	31,009	25,000	30,000
10.3639-000	RENT - ROSENLOF HOME	1,786	7,645	17,312	20,400	16,010	20,400	20,400
10.3619-000	VINEYARD DRIVE IMPROVEMENTS	-	-	-	-	-	-	-
10.3640-000	GAIN/LOSS SALE OF ASSETS	47,937	3,200	2,750	35,000	41,600	-	-
10.3641-000	LEASE PROCEEDS- CELL TOWER(S)	104,080	105,230	1,150	-	1,323	-	3,600
10.3642-000	CONTRIBUTIONS	-	-	-	-	-	-	-
10.3644-000	RENT	17,100	28,161	22,800	21,600	18,000	21,600	21,600
10.3647-000	BANQUET HALL RENTAL	16,935	7,915	2,600	7,000	5,690	5,000	5,000
10.3651-000	DONATIONS - GENERAL	205,320	-	-	-	12,156	-	-
10.3651-001	DONATIONS - FIRE	50	50	398	-	40	-	-
10.3651-002	DONATIONS - SC BEAUTIFICATION	-	-	-	-	400	-	-
	Total Miscellaneous Revenue	**5,707,759**	**1,018,332**	**2,384,114**	**119,000**	**170,985**	**87,000**	**105,600**

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	Acutal 6/30/2021	Budget 6/30/2021	Actual 6/30/2022	Budget 6/30/2022	Budget 6/30/2023
Swiss Days Function								
10.3780-001	SWISS DAYS 5K RUN/WALK	9,320	10,540	8	8,000	10,688	5,000	7,500
10.3780-002	SWISS DAYS BREAKFAST	2,399	2,773	-	2,300	2,601	1,200	2,300
10.3780-003	SWISS DAYS VENDOR BOOTH	9,179	6,320	20	5,800	9,625	4,000	6,500
10.3780-004	SWISS DAYS KID'S BOOTH	1,282	775	-	-	797	500	750
10.3780-005	SWISS DAYS BANNERS	-	-	-	-	300	-	-
10.3780-007	SWISS DAY SUNDRY REVENUES	640	70	-	-	305	-	-
10.3780-012	SWISS DAYS DINNER	1,529	1,547	-	-	320	1,000	1,000
10.3780-013	SPONSOR & AD	19,305	16,425	15,410	3,282	9,340	10,000	9,000
	Total Swiss Days Function	**48,867**	**38,450**	**15,438**	**19,382**	**33,976**	**21,700**	**27,050**
Transfers								
10.3850-000	PUBLIC SERVICES SHOP-STORM WAT	15,825	25,981	26,509	26,509	25,694	25,694	21,729
10.3855-000	PUBLIC SERVICES SHOP- ELECT FD	58,450	63,981	67,146	67,146	62,256	62,256	68,177
10.3860-000	PUBLIC SERVICES SHOP-WATER FND	64,575	103,356	106,521	106,521	101,631	101,631	74,652
10.3865-000	PUBLIC SERVICES SHOP-SEWER FND	35,525	56,831	58,414	58,414	55,969	55,969	44,996
10.3881-000	TRANSFER FROM OTHER FUNDS	183,736	105,000	130,000	160,000	-	130,000	50,000
10.3890-000	BEG GF BALANCE TO BE APPROPRAT	-	-	-	-	-	518,049	-
	Total Other Revenue	**361,602**	**405,559**	**393,995**	**418,790**	**245,550**	**893,599**	**259,554**
	Total	**12,059,824**	**7,599,586**	**9,699,425**	**7,010,037**	**6,828,559**	**8,192,973**	**8,302,786**

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	Acutal 6/30/2021	Budget 6/30/2021	Actual 6/30/2022	Budget 6/30/2022	Budget 6/30/2023
IMPACT FEES REVENUE FUND								
48.3912-000	STREETS IMPACT FEES	180,491	145,199	636,237	213,500	304,943	302,080	377,600
48.3922-000	STREETS IMPACT - INTEREST	21,742	3,308	1,685	5,000	2,219	2,500	2,000
48.3932-000	STREET IMPACT FUND BALANCE	-	-	-	-	-	-	
48.3914-000	PARKS & TRAILS IMPACT FEES	331,331	312,355	480,043	203,420	250,730	232,480	290,600
48.3924-000	PARKS & TRAILS IMPACT-INTEREST	21,492	18,864	1,851	8,000	1,329	2,500	2,000
48.3934-000	PARKS & TRAILS IMP FUND BALANC	-	-	-	264,480	-	-	
48.3915-000	PUBLIC SAFETY IMPACT FEES	78,674	70,807	193,752	86,100	109,075	98,400	123,000
48.3925-000	PUBLIC SAFETY IMPACT-INTEREST	9,742	8,208	2,355	2,000	1,532	2,000	1,500
	TOTAL IMPACT FEES REVENUE FUND	**643,472**	**558,742**	**1,315,924**	**782,500**	**669,829**	**639,960**	**796,700**
GENERAL IMPACT FEES CIP FUND								
48.4100-730	IMPROV OTHER THAN BUILDINGS	151,886	945,197	-	-	1,513	-	50,000
48.4100-810	PRINCIPAL ON BONDS	-	-	-	-	88,109	130,000	
48.4100-820	INTEREST ON BONDS	-	-	52,500	52,500	27	34,782	
48.4200-320	ENGINEERING SERVICES	500	500	-	-	545	-	100,000
48.4200-730	IMPROV OTHER THAN BUILDINGS	103,223	874,113	290,593	550,000	93,277	195,000	100,000
48.4200-810	PRINICIPAL ON BONDS	-	30,000	-	30,000	-	30,000	
48.4300-720	LAND/BUILDINGS	-	-	102,270	-	17,001	-	
48.4300-730	IMPROV OTHER THAN BUILDINGS	-	-	1,038	100,000	-	-	
48.4300-810	PRINCIPAL ON BONDS	-	5,000	-	-	-	20,000	
	TOTAL GENERAL IMPACT FEES CIP FUN	**704,125**	**1,616,336**	**450,041**	**782,500**	**200,472**	**409,782**	**250,000**
WATER FUND REVENUE								
51.3711-000	METERED WATER SALES	1,637,198	1,802,728	2,042,153	2,031,985	1,459,778	2,041,250	2,052,186
51.3712-000	SNOW CANYON WELL NO. 6	102,953	-	-	30,000	-	20,000	15,000
51.3713-000	HYDRANT METER USE	7,030	4,100	14,720	3,500	18,884	4,000	7,000
51.3714-000	REGIONAL WATER SURCHARGE	4,951	(5,241)	1,399	4,500	2,327	4,500	2,500
51.3721-000	INTEREST EARNINGS	17,491	13,434	3,507	10,000	365	7,500	4,000
51.3722-000	PENALTIES	19,592	16,784	17,721	65,000	16,100	20,000	16,000
51.3723-000	CONNECTION FEES	25,484	22,714	44,637	44,390	28,452	22,160	27,700
51.3724-000	GAIN/LOSS DISPOSAL OF ASSETS	-	(6,026)	-	32,000	-	-	-
51.3725-000	MISCELLANEOUS	5,471	56,768	45,504	45,000	-	-	-
51.3727-000	SECONDARY WATER CONNECTION FEE	-	12,531	10,301	10,000	18,880	5,000	15,000
51.3729-000	WATER IMPACT FEES	188,269	158,416	312,624	331,860	186,919	157,840	197,300
51.3731-000	WATER IMPACT INTEREST	39,394	33,203	7,567	15,000	1,166	10,000	7,500
51.3781-000	FUND BALANCE TO BE APPROPRIATE	-	-	-	645,886	-	-	285,841
	TOTAL WATER FUND REVENUE	**2,047,834**	**2,109,411**	**2,500,135**	**3,269,121**	**1,732,871**	**2,292,250**	**2,630,027**
SEWER FUND REVENUE								
52.3720-000	SEWER FEES	700,771	723,101	808,709	798,337	694,689	759,225	856,440
52.3722-000	PENALTIES	10,020	8,372	10,535	8,000	7,310	2,500	6,000
52.3725-000	MISCELLANEOUS	60,688	198,791	60,361	45,000	-	50,000	60,000
52.3729-000	SEWER IMPACT FEES	32,203	29,406	56,058	75,103	31,414	28,689	35,861
52.3731-000	SEWER IMPACT INTEREST	3,823	3,364	823	1,500	565	1,000	1,000
	TOTAL SEWER FUND REVENUE	**807,505**	**963,035**	**936,485**	**942,940**	**733,978**	**841,414**	**959,301**
ELECTRIC FUND REVENUE								
53.3709-000	TURN ON FEES	1,700	1,450	1,000	1,600	300	1,600	1,500
53.3710-000	POWER SALES - EXEMPT	294,567	266,870	-	296,753	-	-	-
53.3711-000	POWER SALES - RESIDENTIAL	3,334,581	3,492,140	3,874,771	3,464,217	3,106,998	3,599,348	3,959,022
53.3712-000	POWER SALES - COMMERCIAL	434,756	445,178	702,234	772,522	694,959	645,019	783,159
53.3714-000	SERVICE CHARGE	633,803	657,666	709,313	672,000	554,885	705,600	732,000
53.3715-000	POLE USE FEES	4,284	3,600	4,284	4,200	4,236	4,200	4,284
53.3716-000	FEE - SERVICES & MATERIALS	399,641	61,156	663,286	685,000	902,466	-	-
53.3721-000	INTEREST EARNINGS	5,998	3,715	2,296	4,000	2,049	1,500	2,500
53.3722-000	PENALTIES	46,760	39,070	49,162	45,000	32,247	20,000	32,000
53.3723-000	CONNECTION FEES	38,875	31,042	66,909	26,180	44,752	29,920	37,400
53.3724-000	GAIN/LOSS DISPOSAL OF ASSETS	38,505	(6,358)	1,800	65,000	20,000	-	-
53.3725-000	MISCELLANEOUS	28,910	14,789	4,215	5,000	16,797	5,000	5,000

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	Acutal 6/30/2021	Budget 6/30/2021	Actual 6/30/2022	Budget 6/30/2022	Budget 6/30/2023
ELECTRIC FUND REVENUE								
53.3727-000	UAMPS TRAVEL REIMBURSEMENT	7,576	-	-	7,500	-	5,000	2,500
53.3728-000	UAMPS VEYO PLANT CONTRACT	121,716	56,238	132,478	150,000	83,695	85,000	95,000
53.3729-000	ELECTRICAL IMPACT FEES	380,308	319,353	648,016	715,860	361,686	303,840	379,800
53.3731-000	ELECTRIC IMPACT INTEREST	45,318	37,560	10,007	15,000	5,988	10,000	12,000
53.3781-000	APPROPRIATED FUND BALANCE	-	-	-	560,000	-	53,535	673,401
	TOTAL ELECTRIC FUND REVENUE	**5,817,298**	**5,423,468**	**6,869,771**	**7,489,832**	**5,831,059**	**5,469,562**	**6,719,566**
STORM FUND REVENUE								
54.3714-000	Storm Water Surcharge Fee	466,941	481,859	512,018	523,880	447,461	488,646	506,928
54.3720-000	STORM WATER FEES	23,649	16,606	30,774	35,000	18,600	10,000	17,500
54.3721-000	Interest Earnings	3,587	2,847	715	2,000	112	1,000	1,500
54.3722-000	PENALTIES	2,505	2,093	2,634	2,600	1,726	1,500	2,600
54.3725-000	MISCELLANEOUS	280,995	75,636	565	-	-	52,920	-
54.3729-000	STORM WATER IMPACT FEES	48,098	41,787	83,005	91,246	45,502	41,425	51,781
54.3731-000	STORM WATER IMPACT INTEREST	7,593	6,634	1,547	3,500	717	1,500	1,500
54.3781-000	APPROPRIATED FUND BALANCE	-	-	-	80,000	-	-	121,901
	TOTAL STORM FUND REVENUE	**833,369**	**627,462**	**631,258**	**738,226**	**514,118**	**596,991**	**703,710**

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	Acutal 6/30/2021	Budget 6/30/2021	Actual 6/30/2022	Budget 6/30/2022	Budget 6/30/2023
GENERAL FUND								
Taxes								
10.3110-000	CURRENT YEAR PROPERTY TAXES	848,742	903,035	984,295	969,375	1,007,493	1,023,486	1,065,000
10.3120-000	PRIOR YEAR PROPERTY TAXES	56,392	25,994	29,851	29,586	39,998	15,000	25,000
10.3121-000	FEE IN LIEU -PROPERTY TAXES	79,895	73,093	91,517	65,000	57,946	76,133	75,000
10.3130-000	SALES AND USE TAXES	1,066,816	1,218,069	1,524,970	1,536,217	1,256,675	1,500,000	1,750,000
10.3135-000	1/4 % HIGHWAY SALES & USE TAX	122,076	154,778	219,658	220,000	205,135	217,000	250,000
10.3136-000	LOCAL OPTION SALES TAX	0	61,300	130,042	50,000	109,150	128,000	140,000
10.3140-000	FRANCHISE TAXES - ELECTRIC	283,853	292,267	346,190	265,000	245,821	300,000	330,000
10.3150-000	FRANCHISE TAXES - CABLE	19,694	22,992	22,288	15,000	22,935	21,000	22,000
10.3165-000	FRANCHISE TAXES - GAS	80,251	85,429	98,692	65,000	75,772	90,000	101,000
10.3170-000	MUNICIPAL TELECOM LICENSE TAX	47,170	43,527	33,518	45,000	23,539	31,753	28,000
10.3174-000	RECREATION, ARTS & PARKS (RAP)	99,885	111,606	148,156	132,000	135,634	137,000	150,000
10.3175-000	TRANSIENT ROOM TAX	50,453	55,167	118,946	110,000	122,448	114,000	145,000
	Total Taxes	**2,755,229**	**3,047,256**	**3,748,124**	**3,502,178**	**3,302,546**	**3,653,372**	**4,081,000**
Licenses & Permits								
10.3210-000	BUSINESS LICENSES	6,935	7,090	7,415	4,500	7,730	5,000	7,000
10.3221-000	BUILDING PERMIT FEES	233,457	234,745	429,431	425,000	277,917	250,000	200,000
10.3222-000	BUILD PERMIT STATE SURCHARGE	2,309	2,493	3,518	1,800	2,247	2,500	2,500
10.3225-000	ANIMAL LICENSES	2,954	3,156	2,997	2,100	2,822	2,100	2,500
10.3226-000	SPECIAL EVENT PERMITS	400	500	250	250	550	250	250
	Total Licenses & Permits	**246,055**	**247,985**	**443,611**	**433,650**	**291,266**	**259,850**	**212,250**
Intergovernmental Revenue								
10.3310-000	STATE/FEDERAL	6,226	162,720	14,585	0	7,500	0	0
10.3315-000	WASHINGTON COUNTY GRANTS	158,000	115,000	50,000	0	260,000	160,000	160,000
10.3356-000	CLASS "C" ROAD FUND	353,683	362,558	399,950	295,000	334,357	375,000	395,000
10.3358-000	STATE LIQUOR FUND	5,630	5,746	5,889	5,600	6,935	5,750	7,000
10.3360-000	RISK MANAGEMENT GRANT/ULGT	2,675	0	2,390	5,000	2,390	2,250	2,500
10.3362-000	IVINS CITY - COURT REIMBURSE	105,647	41,533	40,424	170,345	31,126	164,209	165,583
10.3363-000	IVINS CITY - FIRE/EMS REIMBURS	791,504	743,520	612,649	647,440	729,402	1,123,993	1,397,269
	Total Intergovernmental Revenue	**1,423,366**	**1,431,077**	**1,125,887**	**1,123,385**	**1,371,710**	**1,831,202**	**2,127,352**
Charges for Services								
10.3412-000	ZONING & SUBDIVISION FEES	38,059	13,998	31,825	10,000	27,374	12,000	10,000
10.3413-000	CONSTRUCTION/MISC PERMITS	6,898	6,715	9,426	6,000	8,888	5,000	5,000
10.3420-000	DAMMERON VALLEY PROJECT	0	13,950	0	0	0	0	0
10.3422-000	WILDLAND FIRE	114,355	125,330	179,614	80,000	150,121	100,000	175,000
10.3423-000	WILDLAND FIRE EQUIPMENT	290,364	80,050	0	90,000	0	90,000	0
10.3424-000	PLAN REVIEW	70,431	27,804	13,660	25,000	24,278	15,000	15,000
10.3426-000	AMBULANCE SERVICE CHARGES	163,912	324,288	335,193	310,000	282,517	285,000	315,000
10.3427-000	EMT TRAINING CHARGES	210	5,894	30	1,170	150	1,000	50
10.3428-000	UTILITY ADMINISTRATION FEE	19,950	20,340	24,450	20,000	18,000	20,000	20,000
10.3440-000	STREET MAINTENANCE	102,537	111,020	120,927	110,105	110,097	126,060	136,920
10.3443-000	REFUSE COLLECTION CHARGES	372,792	364,357	396,897	405,888	349,574	437,190	452,010
10.3444-000	REFUSE COLLECTION PENALTIES	4,175	3,488	4,389	5,000	2,878	2,500	3,000
10.3445-000	RECYCLING CHARGE	5,327	5,007	(3,238)	3,989	14,606	4,500	4,000
10.3460-000	AH GUBLER CONCES FOOD/NONFOOI	5,390	3,582	21,015	2,000	13,615	17,000	17,000
10.3462-000	AH GUBLER PARK TOURNAMENT REV	31,460	24,308	70,923	15,000	46,190	50,000	35,000
10.3463-000	GUBLER PARK LEAGUE REVENUE	750	100	0	0	40	0	0
10.3474-000	B ROCK & CANYONVIEW PK RESV	1,360	1,400	4,525	0	3,680	2,000	2,000
10.3475-000	HERITAGE SQUARE USE FEES	2,370	90	1,055	1,000	1,735	500	1,000
10.3477-000	PICKLEBALL COURT RESERVATION	0	0	1,433	0	0	0	0
10.3481-000	SALE OF CEMETERY BURIAL PLOTS	32,625	20,700	55,102	22,500	61,600	25,000	30,000
10.3482-000	PERPETUAL CARE	28,605	15,450	42,810	15,000	33,689	20,000	20,000
10.3483-000	INTERMENT FEE	8,350	7,450	11,000	8,000	7,650	8,500	9,000
10.3491-000	HCP ADMINISTRATIVE FEE	26,581	24,783	40,067	25,000	24,578	25,000	25,000
	Total Charges for Services	**1,326,500**	**1,200,105**	**1,361,102**	**1,155,652**	**1,181,260**	**1,246,250**	**1,274,980**
Fines & Forfeitures								
10.3510-000	SMALL CLAIMS FILING FEE	0	0	0	0	0	0	0
10.3511-000	FINES AND PENALTIES	190,446	210,823	227,155	238,000	231,266	200,000	215,000
10.3520-000	RESTITUTION	0	0	0	0	0	0	0
	Total Fines & Forfeitures	**190,446**	**210,823**	**227,155**	**238,000**	**231,266**	**200,000**	**215,000**
Miscellaneous Revenue								
10.3600-000	MISCELLANEOUS REVENUE	52,321	730,411	63,437	10,000	44,758	15,000	25,000
10.3610-000	INTEREST EARNINGS	103,804	135,170	40,943	25,000	31,009	25,000	30,000
10.3639-000	RENT - ROSENLOF HOME	1,786	7,645	17,312	20,400	16,010	20,400	20,400
10.3619-000	VINEYARD DRIVE IMPROVEMENTS	0	0	0	0	0	0	0
10.3640-000	GAIN/LOSS SALE OF ASSETS	47,937	3,200	2,750	35,000	41,600	0	0
10.3641-000	LEASE PROCEEDS- CELL TOWER(S)	104,080	105,230	1,150	0	1,323	0	3,600
10.3642-000	CONTRIBUTIONS	0	0	0	0	0	0	0
10.3644-000	RENT	17,100	28,161	22,800	21,600	18,000	21,600	21,600
10.3647-000	BANQUET HALL RENTAL	16,935	7,915	2,600	7,000	5,690	5,000	5,000
10.3651-000	DONATIONS - GENERAL	205,320	0	0	0	12,156	0	0
	Total Miscellaneous Revenue	**5,711,025**	**1,068,742**	**2,389,519**	**119,000**	**170,985**	**87,000**	**105,600**

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	Acutal 6/30/2021	Budget 6/30/2021	Actual 6/30/2022	Budget 6/30/2022	Budget 6/30/2023
Swiss Days Function								
10.3780-001	SWISS DAYS 5K RUN/WALK	9,320	10,540	8	8,000	10,688	5,000	7,500
10.3780-002	SWISS DAYS BREAKFAST	2,399	2,773	0	2,300	2,601	1,200	2,300
10.3780-003	SWISS DAYS VENDOR BOOTH	9,179	6,320	20	5,800	9,625	4,000	6,500
10.3780-004	SWISS DAYS KID'S BOOTH	1,282	775	0	0	797	500	750
10.3780-005	SWISS DAYS BANNERS	0	0	0	0	300	0	0
10.3780-007	SWISS DAY SUNDRY REVENUES	640	70	0	0	305	0	0
10.3780-012	SWISS DAYS DINNER	1,529	1,547	0	0	320	1,000	1,000
10.3780-013	SPONSOR & AD	19,305	16,425	15,410	3,282	9,340	10,000	9,000
	Total Swiss Days	**48,867**	**38,450**	**15,438**	**19,382**	**33,976**	**21,700**	**27,050**
Transfers								
10.3850-000	PUBLIC SERVICES SHOP-STORM WAT	15,825	25,981	26,509	26,509	25,694	25,694	21,729
10.3855-000	PUBLIC SERVICES SHOP- ELECT FD	58,450	63,981	67,146	67,146	62,256	62,256	68,177
10.3860-000	PUBLIC SERVICES SHOP-WATER FND	64,575	103,356	106,521	106,521	101,631	101,631	74,652
10.3865-000	PUBLIC SERVICES SHOP-SEWER FND	35,525	56,831	58,414	58,414	55,969	55,969	44,996
10.3881-000	TRANSFER FROM OTHER FUNDS	183,736	105,000	130,000	160,000	0	130,000	50,000
10.3890-000	BEG GF BALANCE TO BE APPROPRAT	0	0	0	0	0	518,049	0
	Total Other Revenue	**358,336**	**355,149**	**388,590**	**418,790**	**245,550**	**893,599**	**259,554**
Justice Court								
10.4120-110	SALARIES & WAGES	95,144	106,582	112,744	114,433	92,922	113,429	117,131
10.4120-125	OVERTIME	528	1,285	732	1,382	359	2,668	0
10.4120-131	FICA	7,360	7,979	8,447	8,897	6,875	8,881	8,961
10.4120-132	RETIREMENT	12,820	13,223	14,002	15,432	12,128	16,844	15,370
10.4120-133	INSURANCE	39,184	33,512	35,541	44,325	33,457	38,499	41,918
10.4120-210	SUBSCRIPTIONS & MEMBERSHIPS	352	1,000	706	1,000	1,340	750	750
10.4120-230	TRAVEL	1,606	312	0	1,500	89	1,000	500
10.4120-240	OFFICE SUPPLIES	3,578	5,085	2,099	3,500	1,128	4,000	3,500
10.4120-281	DATA CARD	360	520	480	500	400	520	520
10.4120-330	LEGAL SERVICES	28,182	27,879	30,066	35,000	16,830	27,500	27,500
10.4120-360	TRAINING	1,341	200	0	1,500	0	1,500	1,500
10.4120-370	PROFESSIONAL SERVICES	177	0	500	500	0	500	500
10.4120-740	CAPITAL EQUIPMENT	0	0	0	0	3,558	0	0
10.4120-905	STATE FINE COLLECTIONS	96,509	69,311	87,925	87,000	84,534	88,000	100,000
	Total Justice Court	**287,141**	**266,887**	**293,243**	**314,969**	**253,621**	**304,091**	**318,150**
Administration								
10.4130-110	SALARIES & WAGES	127,339	111,366	121,033	110,022	118,898	137,508	153,830
10.4130-125	OVERTIME	1,236	1,418	799	2,557	844	1,535	0
10.4130-131	FICA	9,052	8,413	8,973	8,202	8,881	10,637	11,768
10.4130-132	RETIREMENT	21,766	18,124	19,554	16,530	19,450	22,630	24,123
10.4130-133	INSURANCE	30,373	22,297	20,975	26,313	29,013	32,260	22,924
10.4130-210	SUBSCRIPTIONS & MEMBERSHIPS	6,732	8,510	11,003	11,000	7,792	8,545	8,600
10.4130-220	PUBLIC NOTICES	280	1,084	691	0	160	2,500	1,000
10.4130-230	TRAVEL	18,436	20,490	124	8,500	10,982	14,500	10,500
10.4130-235	ELECTIONS	0	16,279	0	0	10,344	17,000	0
10.4130-240	OFFICE SUPPLIES	12,348	4,713	14,688	13,000	54,046	15,000	15,000
10.4130-241	CASH DRAWER - OVER/SHORT	0	0	0	100	0	0	0
10.4130-245	POSTAGE	3,604	3,315	3,923	3,800	2,516	6,000	6,000
10.4130-246	UNIFORMS	1,485	0	202	500	0	2,000	2,500
10.4130-250	OPERATING SUPPLIES	0	0	629	0	1,170	0	0
10.4130-260	BUILDING MAINTENANCE	153	325	695	0	261	0	0
10.4130-270	UTILITIES	161	11	0	0	880	0	0
10.4130-280	TELEPHONE	14,044	15,642	15,156	15,400	11,571	15,500	15,500
10.4130-281	CELL PHONES	3,552	6,411	3,819	3,140	2,766	3,800	3,800
10.4130-282	RENTALS	514	303	280	2,500	0	350	0
10.4130-310	IT SERVICES	118,674	103,934	133,942	146,850	137,319	127,450	118,955
10.4130-311	SOLID WASTE DISPOSAL CONTRACT	331,847	340,639	393,111	399,992	288,432	394,710	408,090
10.4130-320	ENGINEERING SERVICES	0	0	(125)	0	0	0	0
10.4130-325	CREDIT/DEBIT CARD FEES	6,987	3,779	4,283	4,000	4,643	4,500	3,500
10.4130-330	LEGAL SERVICES	21,381	38,391	60,330	82,500	43,278	30,000	35,000
10.4130-340	ACCOUNTING & AUDITING SERVICES	6,501	6,945	2,350	6,500	10,150	7,000	7,000
10.4130-350	MEDICAL & DRUG TESTING	0	0	0	0	0	0	0
10.4130-360	TRAINING	8,356	2,796	3,720	6,320	7,560	10,310	10,500
10.4130-370	PROFESSIONAL SERVICES	35,332	42,472	78,064	34,300	28,949	35,500	36,420
10.4130-371	CODE CODIFICATION	1,023	1,433	2,498	1,500	172	1,500	1,500
10.4130-510	INSURANCE AND SURETY BONDS	29,875	13,242	10,098	20,000	16,187	15,000	16,000
10.4130-520	BAD DEBT	2,815	2,602	435	2,000	15	2,500	1,000
10.4130-542	CEC ANNUAL ASSESSMENT	7,666	7,906	8,083	8,000	8,100	8,250	8,300
10.4130-543	VOLUNTEER RECOGNITION DINNER	0	0	0	2,500	0	2,500	2,500
10.4130-730	IMPROVEMENTS	0	0	0	0	3,775	0	0
10.4130-740	CAPITAL EQUIPMENT	6,424	9,835	21,462	26,000	13,813	27,000	26,500
10.4130-810	PRINCIPAL ON BONDS	3,170,000	140,000	2,378,000	201,000	178,000	133,000	136,000
10.4130-820	INTEREST ON BONDS	84,092	85,396	58,976	80,928	37,467	75,349	70,470
10.4130-825	LEASE PAYMENTS	5,191	7,206	1,737	5,200	79	5,200	5,200
10.4130-830	FISCAL AGENT FEES	53,484	0	29,000	5,100	0	5,000	5,000
10.4130-997	TRANSFER TO CAPITAL PROJECTS	0	0	500,000	0	0	0	0

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	Acutal 6/30/2021	Budget 6/30/2021	Actual 6/30/2022	Budget 6/30/2022	Budget 6/30/2023
10.4130-999	CONTINGENCY	15,624	20,330	11,469	15,000	16,053	20,000	20,000
	Total Administration	**4,156,545**	**1,325,466**	**3,919,975**	**1,269,254**	**1,073,565**	**1,194,534**	**1,187,480**
Police								
10.4220-251	FUEL	15,074	14,400	16,322	20,000	17,253	15,000	15,000
10.4220-450	POLICE - SCI	924,321	925,000	1,160,018	1,166,042	719,930	1,152,942	1,313,703
10.4220-980	SRO - ST. GEORGE	36,966	18,446	39,972	39,972	27,995	41,000	41,000
	Total Police	**977,816**	**957,897**	**1,216,451**	**1,226,014**	**765,178**	**1,208,942**	**1,369,703**
Fire								
10.4230-110	SALARIES & WAGES	368,645	319,675	315,605	318,280	311,344	351,363	978,349
10.4230-115	VOLUNTEER STIPEND	12,946	7,453	4,083	0	955	0	0
10.4230-120	SALARIES & WAGES - WILDLAND	0	0	0	0	38,779	0	0
10.4230-125	OVERTIME	37,110	17,844	34,431	35,732	4,054	6,204	0
10.4230-130	OVERTIME - WILDLAND	0	0	0	0	52,360	0	0
10.4230-131	FICA	29,747	25,516	30,248	25,018	30,663	27,354	74,844
10.4230-132	RETIREMENT	32,744	32,991	36,200	34,870	53,270	43,008	112,862
10.4230-133	INSURANCE	74,298	58,578	73,203	74,545	80,297	87,405	235,587
10.4230-210	SUBSCRIPTIONS & MEMBERSHIPS	1,684	325	804	1,000	2,672	1,500	5,100
10.4230-230	TRAVEL	3,273	2,124	147	2,400	0	4,000	4,000
10.4230-240	OFFICE SUPPLIES	2,615	3,835	2,940	1,500	2,546	2,500	3,500
10.4230-246	UNIFORMS	9,712	9,002	7,358	4,000	6,601	7,999	10,000
10.4230-250	OPERATING SUPPLIES	8,820	11,937	21,491	24,100	21,307	28,500	12,000
10.4230-251	FUEL	14,197	6,709	9,265	9,000	9,229	9,500	12,000
10.4230-252	WILDLAND FIRE FUEL	6,113	3,762	2,827	6,000	5,350	8,000	8,000
10.4230-253	REPAIRS & MAINTENANCE	17,169	15,969	19,101	28,000	4,857	20,000	20,000
10.4230-254	WILDLAND VEH/EQUIP REPAIR	17,208	7,763	26,350	7,000	4,280	18,000	20,000
10.4230-255	FIRE PREVENTION	722	477	623	1,000	0	13,000	5,000
10.4230-260	BUILDING MAINTENANCE	7,454	15,588	19,464	7,000	18,852	25,000	15,000
10.4230-270	UTILITIES	7,858	8,147	6,855	8,000	9,232	8,500	8,500
10.4230-280	TELEPHONE	0	0	0	1,000	1,045	1,000	1,000
10.4230-281	CELL PHONES	5,456	8,302	7,615	9,000	5,708	9,000	9,000
10.4230-330	LEGAL SERVICES	840	0	45	0	165	500	500
10.4230-350	MEDICAL & DRUG TESTING	760	287	880	500	387	1,500	1,000
10.4230-360	TRAINING	2,802	4,866	3,066	3,000	8,346	5,500	10,000
10.4230-370	PROFESSIONAL SERVICES	16,552	26,765	7,663	32,000	11,508	32,000	14,000
10.4230-450	EMS REV SHARE W/IVINS	0	0	0	0	139,622	0	157,500
10.4230-453	WILDLAND FIRE EXP'S	37,421	19,035	8,926	97,500	7,217	17,000	15,000
10.4230-454	SAFETY EQUIPMENT	5,022	12,200	9,742	10,500	8,718	17,000	36,000
10.4230-730	IMPROVEMENTS	0	0	(20)	28,500	7,736	28,500	35,000
10.4230-740	CAPITAL EQUIPMENT	58,230	0	0	0	344,977	405,000	147,500
10.4230-985	COUNTY DISPATCH	9,290	5,984	8,855	2,214	5,778	9,500	2,000
	Total Fire	**788,688**	**625,136**	**657,767**	**771,659**	**1,197,853**	**1,188,333**	**1,953,242**
EMS								
10.4235-210	SUBSCRIPTIONS & MEMBERSHIPS	1,907	221	3,417	5,000	387	5,000	7,000
10.4235-230	TRAVEL	0	0	134	0	0	1,500	1,500
10.4235-240	OFFICE SUPPLIES	25	500	1,468	500	1,684	6,000	3,000
10.4235-246	UNIFORMS	0	0	833	1,000	545	1,500	2,000
10.4235-250	OPERATING SUPPLIES	19,466	21,643	23,116	30,000	31,977	22,000	30,000
10.4235-251	FUEL	1,079	4,407	4,882	5,000	5,509	5,000	5,000
10.4235-253	REPAIRS & MAINTENANCE	4,480	6,583	11,938	17,000	3,650	3,500	5,000
10.4235-330	LEGAL SERVICES	225	285	45	0	0	0	250
10.4235-350	MEDICAL & DRUG TESTING	0	0	0	250	0	250	250
10.4235-360	TRAINING	4,667	7,574	3,549	2,000	3,345	5,000	5,000
10.4235-370	PROFESSIONAL SERVICES	36,003	196,291	207,984	210,130	48,101	167,200	39,250
10.4235-740	CAPITAL EQUIPMENT	0	7,160	0	0	0	30,000	263,500
10.4235-825	LEASE PAYMENTS	0	0	74,319	33,095	0	40,351	34,000
10.4235-985	DISPATCH	607	607	0	6,641	0	7,000	7,000
	Total EMS	**489,796**	**689,187**	**774,588**	**787,204**	**529,570**	**891,635**	**402,750**
Buildings & Planning								
10.4240-110	SALARIES & WAGES	139,758	164,045	179,499	177,300	202,267	216,456	248,222
10.4240-125	OVERTIME	184	1,159	2,167	2,386	4,473	2,017	4,870
10.4240-131	FICA	10,093	12,458	13,345	13,364	15,495	16,713	19,362
10.4240-132	RETIREMENT	24,319	27,976	30,050	29,364	37,455	39,656	43,937
10.4240-133	INSURANCE	40,642	35,948	35,755	40,825	40,271	53,700	59,579
10.4240-210	SUBSCRIPTIONS & MEMBERSHIPS	2,885	1,863	1,838	2,000	1,713	2,000	2,500
10.4240-220	PUBLIC NOTICES	681	483	551	1,500	0	2,000	2,000
10.4240-230	TRAVEL	8,049	352	0	5,836	3,112	3,836	3,600
10.4240-240	OFFICE SUPPLIES	635	488	7,540	6,480	3,989	7,140	6,875
10.4240-245	POSTAGE	10	0	77	230	0	230	250
10.4240-246	UNIFORMS	337	615	499	0	183	500	2,000
10.4240-250	OPERATING SUPPLIES	4,368	322	4,223	9,045	1,626	9,045	5,000
10.4240-251	FUEL	2,081	2,185	2,318	2,550	2,018	2,200	4,500
10.4240-253	REPAIRS & MAINTENANCE	540	3,640	1,126	1,097	2,385	1,470	6,400
10.4240-260	BUILDING MAINTENANCE	29,996	31,915	46,510	28,745	27,448	30,000	35,000
10.4240-270	BUILDING UTILITIES	29,996	28,908	24,031	28,000	26,531	28,000	39,200
10.4240-281	CELL PHONES	4,171	5,058	4,208	4,171	4,347	4,500	5,200
10.4240-320	ENGINEERING	531	0	1,500	0	1,457	1,500	24,000
10.4240-330	LEGAL SERVICES	47,316	35,344	45,658	66,836	50,395	48,000	58,000
10.4240-360	TRAINING	5,705	4,141	4,266	5,150	3,710	4,141	10,500

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	Acutal 6/30/2021	Budget 6/30/2021	Actual 6/30/2022	Budget 6/30/2022	Budget 6/30/2023
10.4240-370	PROFESSIONAL SERVICES	50,771	39,501	49,557	60,494	35,456	25,000	10,000
10.4240-730	IMPROVEMENTS	38,940	12,101	(11,700)	0	0	56,400	71,200
10.4240-740	CAPITAL EQUIPMENT	2,385	3,121	0	0	0	0	46,150
10.4240-940	INTERGOVT CHARGES (ST SURCHG)	1,906	1,880	3,436	1,300	1,903	2,500	2,500
	Total Buildings & Planning	**446,297**	**413,503**	**446,454**	**486,673**	**466,312**	**557,004**	**710,845**
Public Works								
10.4410-110	SALARIES & WAGES	100,492	102,829	108,407	107,621	93,443	98,295	156,083
10.4410-125	OVERTIME	1,035	1,710	482	3,223	524	1,915	1,836
10.4410-131	FICA	7,382	7,763	8,080	8,098	7,083	7,666	12,081
10.4410-132	RETIREMENT	19,752	17,701	20,106	20,218	17,090	18,921	28,881
10.4410-133	INSURANCE	26,500	22,310	24,799	25,564	24,201	29,710	43,184
10.4410-210	SUBSCRIPTIONS & MEMBERSHIPS	0	85	32	100	91	100	100
10.4410-220	PUBLIC NOTICES	0	0	202	800	0	500	500
10.4410-230	TRAVEL	745	0	0	2,000	0	1,000	1,000
10.4410-240	OFFICE SUPPLIES	944	1,442	1,300	1,000	204	1,000	500
10.4410-246	UNIFORMS	684	920	1,120	1,750	1,403	1,750	2,500
10.4410-250	OPERATING SUPPLIES	2,445	1,441	1,081	2,500	2,363	2,500	3,000
10.4410-251	FUEL	7,954	7,855	8,573	11,000	8,863	10,000	10,000
10.4410-253	REPAIRS & MAINTENANCE	20,418	22,064	14,137	25,000	14,215	25,000	30,000
10.4410-260	BUILDING MAINTENANCE	9,222	9,835	12,275	10,500	13,101	12,000	12,000
10.4410-263	STREET LIGHT REPAIRS	0	0	0	0	0	0	25,000
10.4410-270	UTILITIES	6,271	5,769	4,365	6,000	5,249	6,400	6,000
10.4410-310	IT SERVICES	0	1,500	32	3,000	599	1,500	1,000
10.4410-311	MPO ANNUAL ASSESSMENT	5,000	5,000	5,000	5,000	5,000	5,000	5,500
10.4410-320	ENGINEERING SERVICES	9,207	7,726	8,391	15,000	9,660	15,000	25,000
10.4410-325	PUBLIC TRANSPORTATION	0	0	0	0	0	0	25,000
10.4410-330	LEGAL SERVICES	120	450	0	0	563	500	1,000
10.4410-350	MEDICAL & DRUG TESTING	862	487	606	500	616	500	1,000
10.4410-360	TRAINING	1,382	415	290	2,800	95	1,000	1,000
10.4410-370	PROFESSIONAL SERVICES	32,299	44	0	2,500	2,232	2,500	8,000
10.4410-410	CRACK SEALING M&S	43,063	0	53,921	50,000	35,866	50,000	50,000
10.4410-411	SIGNS & BARRICADES	5,144	4,456	3,325	6,000	3,825	6,000	9,000
10.4410-412	CHIP SEALING M&S	331,608	5,627	262,571	267,000	19,217	300,000	400,000
10.4410-413	SIDEWALK/CURB/GUTTER M&S	8,302	5,363	7,845	8,000	8,792	10,000	10,000
10.4410-414	ROAD MATERIAL & SUPPLIES	8,626	9,401	25,564	30,000	21,639	30,000	30,000
10.4410-510	INSURANCE & SURETY BONDS	0	0	0	0	21	0	100
10.4410-720	LAND/BUILDINGS	434,837	0	350	0	0	0	0
10.4410-730	IMPROVEMENTS	1,131	2,509,973	18,988	23,000	56,168	250,000	0
10.4410-740	CAPITAL EQUIPMENT	66,500	398	0	300,000	185,711	150,000	92,000
10.4410-810	PRINCIPAL ON BONDS	50,000	50,000	50,000	50,000	185,000	180,000	0
10.4410-820	INTEREST ON BONDS	0	0	0	52,500	33,896	33,193	0
10.4410-825	LEASE PAYMENTS	4,325	4,613	0	4,613	1,777	20,000	15,000
	Total Public Works	**1,206,249**	**2,807,178**	**641,842**	**1,045,287**	**758,506**	**1,271,950**	**1,006,265**
Parks								
10.4510-110	SALARIES & WAGES	203,135	192,119	207,795	194,008	177,407	199,254	234,236
10.4510-125	OVERTIME	2,844	2,486	3,040	3,156	5,914	4,633	4,312
10.4510-131	FICA	15,125	14,577	15,875	14,778	13,848	15,597	18,249
10.4510-132	RETIREMENT	30,476	32,286	33,938	31,863	35,645	32,826	42,693
10.4510-133	INSURANCE	49,028	39,058	44,121	48,354	38,953	45,901	70,877
10.4510-210	SUBSCRIPTIONS & MEMBERSHIPS	805	1,014	630	900	965	500	500
10.4510-220	PUBLIC NOTICES	100	264	35	200	0	0	0
10.4510-230	TRAVEL	1,069	999	326	500	502	500	500
10.4510-240	OFFICE SUPPLIES	791	1,696	3,029	700	3,125	3,160	3,600
10.4510-246	UNIFORMS	1,237	3,125	1,487	4,000	2,699	4,000	4,400
10.4510-250	OPERATING SUPPLIES	3,444	3,045	10,970	18,500	8,429	4,000	6,000
10.4510-251	FUEL	11,822	8,904	12,864	9,000	16,351	9,000	4,500
10.4510-253	REPAIRS & MAINTENANCE	4,570	5,225	5,299	7,500	9,430	7,500	7,500
10.4510-256	TOURNAMENT EXPENSES	430	0	0	0	0	0	0
10.4510-260	GROUNDS	23,398	18,184	19,883	16,300	37,691	18,500	24,000
10.4510-270	UTILITIES	26,527	24,088	29,940	32,500	46,318	35,000	35,000
10.4510-281	CELL PHONES	3,290	4,793	3,780	4,000	3,405	4,000	4,000
10.4510-320	ENGINEERING SERVICES	944	465	226	1,200	1,597	51,200	30,000
10.4510-330	LEGAL SERVICES	825	2,850	60	500	113	500	500
10.4510-350	MEDICAL & DRUG TESTING	158	102	139	200	250	200	200
10.4510-360	TRAINING	1,047	1,623	8	1,600	727	1,600	2,000
10.4510-370	PROFESSIONAL SERVICES	22	2,389	66	3,750	271	0	0
10.4510-372	SAND HOLLOW ACQ CENT AGREEMEN	28,930	27,628	23,573	32,000	24,794	32,000	32,000
10.4510-381	SANTA CLARA ARBORETUM	1,283	1,291	0	500	609	1,200	1,000
10.4510-480	PLANTS & FERTILIZERS	7,419	7,581	6,107	6,000	1,066	7,500	7,800
10.4510-481	IRRIGATION	3,755	5,006	6,516	5,000	10,409	5,000	6,500
10.4510-482	PARK BUILDING/PLAYGROUND/AMEN	0	0	0	0	0	0	0
10.4510-483	CEMETERY O&M	2,741	976	1,728	1,200	699	2,000	2,000
10.4510-484	TRAILS O&M	1,463	4,418	355	7,000	0	2,000	7,000
10.4510-485	HERITAGE SQUARE O&M	2,427	1,169	1,685	0	216	2,000	4,000
10.4510-486	SMALL TOOLS & EQUIP	2,016	1,977	4,620	2,000	1,720	2,000	2,200
10.4510-487	BANQUET ROOM - TOWN HALL	2,305	1,800	240	1,000	1,432	0	0
10.4510-488	TREE MAINTENANCE	2,832	1,574	2,540	0	7,505	4,500	15,000
10.4510-720	LAND/BUILDINGS	0	12,252	25,000	0	0	0	0

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	Acutal 6/30/2021	Budget 6/30/2021	Actual 6/30/2022	Budget 6/30/2022	Budget 6/30/2023
10.4510-730	IMPROVEMENTS	172,283	330,467	122,563	146,000	52,205	492,000	593,566
10.4510-740	CAPITAL EQUIPMENT	19,692	160,440	31,697	41,130	69,465	96,000	95,500
10.4510-825	LEASE PAYMENTS	8,165	8,829	4,645	5,000	4,837	5,000	5,000
	Total Parks & Rec	**636,398**	**1,100,801**	**624,779**	**640,339**	**578,595**	**1,089,071**	**1,264,633**
Sports Field								
10.4515-110	SALARIES & WAGES	141,511	165,087	179,224	177,633	169,153	185,786	222,692
10.4515-125	OVERTIME	1,397	1,035	4,423	3,061	5,416	4,810	5,273
10.4515-131	FICA	10,558	12,470	13,844	13,515	13,219	14,581	17,439
10.4515-132	RETIREMENT	22,457	24,828	30,217	24,424	27,619	31,215	39,683
10.4515-133	INSURANCE	38,638	32,190	45,587	44,330	42,575	51,021	55,646
10.4515-210	SUBSCRIPTIONS & MEMBERSHIPS	130	0	0	300	135	300	300
10.4515-220	PUBLIC NOTICES	0	0	33	200	0	0	0
10.4515-230	TRAVEL	662	919	0	0	0	400	600
10.4515-240	OFFICE SUPPLIES	718	315	14	0	0	200	200
10.4515-246	UNIFORMS	1,558	885	1,256	1,000	2,773	1,500	2,250
10.4515-250	OPERATING SUPPLIES	3,179	2,947	919	4,000	2,610	5,000	5,500
10.4515-251	FUEL	21	0	0	0	0	0	4,500
10.4515-253	REPAIRS & MAINTENANCE	2,391	2,501	7,953	16,400	7,977	5,000	5,500
10.4515-256	TOURNAMENT EXPENSES	8,616	10,548	10,662	13,000	16,495	10,000	10,500
10.4515-260	BUILDING MAINTENANCE	11,670	12,222	14,418	17,400	12,744	9,000	13,000
10.4515-270	UTILITIES	25,912	23,349	23,350	25,000	31,007	22,000	25,000
10.4515-281	CELL PHONES	0	0	280	0	315	0	0
10.4515-330	LEGAL SERVICES	0	0	150	0	0	0	0
10.4515-350	MEDICAL & DRUG TESTING	97	60	77	100	0	100	100
10.4515-360	TRAINING	620	250	0	0	130	500	600
10.4515-370	PROFESSIONAL SERVICES	143	22	420	0	0	0	0
10.4515-480	PLANTS & FERTILIZERS	6,310	4,628	6,710	4,575	5,639	8,200	9,000
10.4515-481	IRRIGATION	3,663	3,156	4,587	3,200	9,715	3,500	4,500
10.4515-486	MISCELLANEOUS EQUIPMENT	1,780	16,667	1,597	1,000	1,401	1,200	1,400
10.4515-730	IMPROVEMENTS	0	0	0	0	27,162	0	98,000
10.4515-740	CAPITAL EQUIPMENT	0	58,878	12,995	28,000	44,053	32,000	90,000
10.4515-825	LEASE PAYMENTS	0	0	4,645	5,000	4,837	5,000	5,000
	Total Sports Field Maintenance	**282,031**	**372,956**	**363,361**	**382,138**	**424,974**	**391,313**	**616,683**
Swiss Days								
10.4610-110	SALARIES & WAGES	0	0	0	0	4,154	0	9,001
10.4610-131	FICA	0	0	0	0	324	0	703
10.4610-001	5K RUN/WALK	7,343	7,884	0	8,000	7,511	7,500	7,500
10.4610-002	BREAKFAST	2,568	2,791	0	2,800	3,734	2,500	3,000
10.4610-003	VENDOR'S BOOTHS	0	182	0	250	0	200	0
10.4610-004	KID'S BOOTHS	1,430	809	0	500	1,284	500	1,200
10.4610-005	BANNERS-SPONSORS	1,638	1,067	3,090	500	5,169	1,500	2,000
10.4610-006	TRANSPORTATION	0	1,785	0	1,500	2,057	1,500	2,000
10.4610-007	SUPPLIES & POSTAGE	1,699	82	0	1,000	16	1,000	250
10.4610-008	ADVERTISING/MARKETING	8,049	3,303	905	3,000	2,924	4,500	3,000
10.4610-009	LITTLE SWISS MISS & MR PAGEANT	86	115	0	200	92	200	150
10.4610-010	DINNER	3,188	3,235	215	0	4,341	3,000	4,000
10.4610-011	MISCELLANEOUS	3,529	1,458	0	500	3,420	500	0
10.4610-012	HANDS ON	0	38	0	150	86	200	200
10.4610-013	ENTERTAINMENT	8,148	8,435	3,500	8,000	11,923	10,000	12,000
10.4610-014	HISTORICAL SOCIETY	0	0	0	0	0	0	0
10.4610-015	PARADE	2,556	2,555	0	1,500	3,009	1,500	3,000
10.4610-016	RENTALS	11,971	15,117	0	12,000	17,938	14,000	18,000
10.4610-022	GOLF TOURNAMENT	4,326	4,659	70	0	2,621	0	2,500
10.4610-023	MISS SANTA CLARA PAGEANT	4,029	4,119	2,340	7,800	3,626	0	3,500
	Swiss Days Total	**66,359**	**57,634**	**30,120**	**47,700**	**74,231**	**48,600**	**72,004**
Economic Development								
10.4652-110	SALARIES & WAGES	0	0	0	0	9,599	0	20,800
10.4652-125	OVERTIME	0	0	0	0	0	0	450
10.4652-131	FICA	0	0	0	0	723	0	1,626
10.4652-132	RETIREMENT	0	0	0	0	1,642	0	3,738
10.4652-133	INSURANCE	0	0	0	0	2,001	0	5,395
10.4652-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	2,405	5,405	5,000	5,400	32	8,000	7,500
10.4652-230	TRAVEL	0	0	0	0	0	0	0
10.4652-240	OFFICE SUPPLIES	739	0	0	0	135	0	250
10.4652-360	TRAINING	0	575	260	0	992	0	1,000
10.4652-370	OTHER PROF SERV	0	0	0	0	564	0	750
10.4652-416	RAP Tax	17,948	12,977	16,811	20,400	30,096	25,000	30,000
10.4652-417	DONATIONS	9,630	500	1,200	8,000	1,200	8,000	5,000
10.4652-601	GENERAL PROMOTION/ADVERTISING	4,264	1,062	1,465	5,000	7,230	5,000	7,500
10.4652-602	BANNERS/FLAGS	0	0	416	0	0	0	0
	Total Economic Development	**34,986**	**20,519**	**25,153**	**38,800**	**54,214**	**46,000**	**84,009**
IMPACT FEES REVENUE FUND								
48.3912-000	STREETS IMPACT FEES	180,491	145,199	636,237	213,500	304,943	302,080	377,600
48.3922-000	STREETS IMPACT - INTEREST	21,742	3,308	1,685	5,000	2,219	2,500	2,000
48.3932-000	STREET IMPACT FUND BALANCE	0	0	0	0	0	0	0
48.3914-000	PARKS & TRAILS IMPACT FEES	331,331	312,355	480,043	203,420	250,730	232,480	290,600
48.3924-000	PARKS & TRAILS IMPACT-INTEREST	21,492	18,864	1,851	8,000	1,329	2,500	2,000
48.3934-000	PARKS & TRAILS IMP FUND BALANC	0	0	0	264,480	0	0	0

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	Acutal 6/30/2021	Budget 6/30/2021	Actual 6/30/2022	Budget 6/30/2022	Budget 6/30/2023
48.3915-000	PUBLIC SAFETY IMPACT FEES	78,674	70,807	193,752	86,100	109,075	98,400	123,000
48.3925-000	PUBLIC SAFETY IMPACT-INTEREST	9,742	8,208	2,355	2,000	1,532	2,000	1,500
48.3935-000	PUBLIC SAFETY IMPACT FUND BAL	0	0	0	0	0	0	0
	TOTAL IMPACT FEES REVENUE FUND	**643,472**	**558,742**	**1,315,924**	**782,500**	**669,829**	**639,960**	**796,700**
GENERAL IMPACT FEES CIP FUND								
48.4100-730	IMPROV OTHER THAN BUILDINGS	151,886	945,197	0	0	1,513	0	50,000
48.4100-810	PRINCIPAL ON BONDS	0	0	0	0	88,109	130,000	0
48.4100-820	INTEREST ON BONDS	0	0	52,500	52,500	27	34,782	0
48.4200-320	ENGINEERING SERVICES	500	500	0	0	545	0	100,000
48.4200-720	LAND/BUILDINGS	0	0	0	50,000	0	0	0
48.4200-730	IMPROV OTHER THAN BUILDINGS	103,223	874,113	290,593	550,000	93,277	195,000	100,000
48.4200-810	PRINCIPAL ON BONDS	0	30,000	0	30,000	0	30,000	0
48.4300-720	LAND/BUILDINGS	0	0	102,270	0	17,001	0	0
48.4300-730	IMPROV OTHER THAN BUILDINGS	0	0	1,038	100,000	0	0	0
48.4300-810	PRINCIPAL ON BONDS	0	5,000	0	0	0	20,000	0
	TOTAL GENERAL IMPACT FEES CIP FU	**704,125**	**1,616,336**	**450,041**	**782,500**	**200,472**	**409,782**	**300,000**
WATER FUND REVENUE								
51.3711-000	METERED WATER SALES	1,637,198	1,802,728	2,042,153	2,031,985	1,459,778	2,041,250	2,052,186
51.3712-000	SNOW CANYON WELL NO. 6	102,953	0	0	30,000	0	20,000	15,000
51.3713-000	HYDRANT METER USE	7,030	4,100	14,720	3,500	18,884	4,000	7,000
51.3714-000	REGIONAL WATER SURCHARGE	4,951	(5,241)	1,399	4,500	2,327	4,500	2,500
51.3721-000	INTEREST EARNINGS	17,491	13,434	3,507	10,000	365	7,500	4,000
51.3722-000	PENALTIES	19,592	16,784	17,721	65,000	16,100	20,000	16,000
51.3723-000	CONNECTION FEES	25,484	22,714	44,637	44,390	28,452	22,160	27,700
51.3724-000	GAIN/LOSS DISPOSAL OF ASSETS	0	(6,026)	0	32,000	0	0	0
51.3725-000	MISCELLANEOUS	5,471	56,768	45,504	45,000	0	0	0
51.3727-000	SECONDARY WATER CONNECTION FE	0	12,531	10,301	10,000	18,880	5,000	15,000
51.3729-000	WATER IMPACT FEES	188,269	158,416	312,624	331,860	186,919	157,840	197,300
51.3731-000	WATER IMPACT INTEREST	39,394	33,203	7,567	15,000	1,166	10,000	7,500
51.3750-000	CAPITAL CONTRIBUTIONS-SUBDIVID	0	0	0	0	0	0	0
51.3780-000	WATER IMPACT FEE RESERVE	0	0	0	0	0	0	0
51.3781-000	FUND BALANCE TO BE APPROPRIATE	0	0	0	645,886	0	0	285,841
	TOTAL WATER FUND REVENUE	**2,047,834**	**2,109,411**	**2,500,135**	**3,269,121**	**1,732,871**	**2,292,250**	**2,630,027**
WATER FUND								
51.5110-110	SALARIES & WAGES	373,266	368,751	392,871	378,900	338,571	363,049	458,379
51.5110-125	OVERTIME	7,919	12,598	1,771	6,289	1,868	6,146	3,615
51.5110-131	FICA	27,479	28,258	29,715	26,407	25,505	28,243	35,342
51.5110-132	RETIREMENT	65,426	71,613	32,618	65,172	67,867	68,959	81,089
51.5110-133	INSURANCE	103,183	83,111	89,689	89,648	87,089	103,343	110,981
51.5110-210	SUBSCRIPTIONS & MEMBERSHIPS	1,160	2,625	1,356	2,700	750	2,700	2,700
51.5110-220	PUBLIC NOTICES	0	33	80	200	0	200	200
51.5110-230	TRAVEL	41	102	0	1,000	0	1,000	1,000
51.5110-240	OFFICE SUPPLIES	1,008	1,269	973	2,000	220	2,660	750
51.5110-246	UNIFORMS	1,244	748	1,623	1,750	1,626	1,750	2,500
51.5110-250	OPERATING SUPPLIES	1,045	3,197	1,570	2,000	1,450	2,000	4,000
51.5110-251	FUEL	7,120	8,147	8,573	9,000	8,860	9,000	9,000
51.5110-252	SUPPLIES - METERS	0	0	2,788	0	0	0	0
51.5110-253	REPAIRS & MAINTENANCE	3,851	8,047	3,780	4,000	810	5,000	7,000
51.5110-254	WELLS OPERATING COSTS	0	0	0	0	0	0	0
51.5110-255	WCWCD REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
51.5110-260	BUILDING MAINTENANCE	350	462	2,853	1,000	0	1,100	1,000
51.5110-270	UTILITIES	3,084	3,055	2,494	3,000	3,483	3,000	6,400
51.5110-271	WELLS UTILITY COSTS	86,620	143,266	123,981	180,000	114,237	190,000	190,000
51.5110-275	SNOW CANYON OP COST - ST GEORG	87,188	127,774	155,039	150,000	302,701	165,000	350,000
51.5110-276	SNOW CANYON MAJOR COST	2,351	26,337	182,047	40,000	31,867	15,000	60,000
51.5110-277	WASHINGTON CO CONS DIST WATER	95,703	0	0	0	(4,670)	0	0
51.5110-281	CELL PHONES	531	6,333	4,966	8,000	3,604	8,000	5,000
51.5110-310	IT SERVICES	3,386	1,252	0	2,000	32	4,000	500
51.5110-320	ENGINEERING SERVICES	3,757	4,164	3,511	10,000	4,297	10,000	70,000
51.5110-325	CREDIT/DEBIT CARD FEES	13,440	13,310	15,882	13,000	12,956	14,000	14,000
51.5110-330	LEGAL SERVICES	2,115	2,295	480	3,000	9,180	3,000	3,000
51.5110-340	ACCOUNTING & AUDITING SERVICES	7,212	8,000	17,550	10,000	6,775	12,000	10,000
51.5110-350	MEDICAL & DRUG TESTING	0	0	0	200	0	200	200
51.5110-360	TRAINING	2,940	3,189	2,260	4,300	3,035	4,000	4,000
51.5110-370	PROFESSIONAL SERVICES	334	0	0	1,000	0	0	4,000
51.5110-411	SIGNS & BARRICADES	634	0	451	1,000	121	1,000	1,000
51.5110-414	ROAD MATERIAL & SUPPLIES	6,024	6,218	2,983	3,500	1,820	3,500	4,000
51.5110-460	WATERLINES AND ASSOCIATED PART	20,885	35,331	54,522	60,000	15,015	25,000	25,000
51.5110-461	WATER METERS	23,592	0	0	70,000	7,397	30,000	30,000
51.5110-469	SCADA MATERIALS & SUPPLIES	15,556	1,022	0	5,000	0	5,000	10,000
51.5110-510	INSURANCE AND SURETY BONDS	19,965	20,215	21,355	25,000	23,088	25,000	25,000
51.5110-520	BAD DEBT	0	0	3,850	1,000	140	1,000	1,000
51.5110-590	DEPRECIATION	551,787	479,438	491,939	475,000	0	0	0
51.5110-730	IMPROVEMENTS	2,125	6,776	0	674,000	335,757	0	525,000
51.5110-740	CAPITAL EQUIPMENT	0	398	371	223,000	107,406	160,000	46,500

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	Acutal 6/30/2021	Budget 6/30/2021	Actual 6/30/2022	Budget 6/30/2022	Budget 6/30/2023
51.5110-750	LAND EASEMENTS & RIGHT OF WAYS	1,088	1,088	1,088	1,500	1,088	3,000	2,000
51.5110-751	SECONDARY WATER SHARES	0	3,630	3,805	0	12,157	0	12,500
51.5110-810	PRINCIPAL ON BONDS	0	0	0	358,000	137,200	272,000	277,000
51.5110-820	INTEREST ON BONDS	98,205	91,674	82,649	77,434	17,622	71,322	66,179
51.5110-822	DEBT PAYMENT TO WATER DISTRICT	54,081	54,310	54,306	63,600	45,123	63,600	55,000
51.5110-825	LEASE PAYMENTS	2,815	2,962	8,884	0	1,777	0	15,000
51.5110-830	FISCAL AGENT FEES	4,002	6,500	6,750	10,000	6,000	6,000	6,000
51.5110-840	BOND AMORTIZATION EXPENSE	0	0	0	0	0	0	0
51.5110-910	TRANSFER TO GENERAL FUND	80,000	80,000	100,000	100,000	0	100,000	25,000
51.5110-918	TRANSFER TO PUBLIC SERV SHOPS	64,575	103,356	106,521	106,521	101,631	101,631	69,192
51.5110-976	TRANSFER TO FUND BALANCE	0	0	0	0	0	400,847	0
	TOTAL WATER FUND	**1,848,609**	**1,820,854**	**2,017,946**	**3,269,121**	**1,835,457**	**2,292,250**	**2,630,027**
SEWER FUND REVENUE								
52.3720-000	SEWER FEES	700,771	723,101	808,709	798,337	694,689	759,225	856,440
52.3722-000	PENALTIES	10,020	8,372	10,535	8,000	7,310	2,500	6,000
52.3724-000	GAIN/LOSS DISPOSAL FIXED ASSET	0	0	0	0	0	0	0
52.3725-000	MISCELLANEOUS	60,688	198,791	60,361	45,000	0	50,000	60,000
52.3729-000	SEWER IMPACT FEES	32,203	29,406	56,058	75,103	31,414	28,689	35,861
52.3731-000	SEWER IMPACT INTEREST	3,823	3,364	823	1,500	565	1,000	1,000
	TOTAL SEWER FUND REVENUE	**807,505**	**963,035**	**936,485**	**942,940**	**733,978**	**841,414**	**959,301**
SEWER FUND								
52.5210-110	SALARIES & WAGES	119,051	106,410	107,371	104,078	100,091	104,061	105,784
52.5210-125	OVERTIME	1,160	1,845	515	2,095	648	1,760	884
52.5210-131	FICA	8,667	8,139	8,075	8,124	7,556	8,095	8,160
52.5210-132	RETIREMENT	22,787	17,662	6,921	19,776	17,776	19,431	18,129
52.5210-133	INSURANCE	33,530	24,169	24,499	28,342	26,553	30,373	24,112
52.5210-240	OFFICE SUPPLIES	16	0	0	1,200	0	1,000	500
52.5210-246	UNIFORMS	948	0	439	1,750	1,983	1,750	2,500
52.5210-250	OPERATING SUPPLIES	151	75	1,183	1,000	813	1,500	2,500
52.5210-251	FUEL	3,717	2,776	3,065	2,000	993	2,000	2,500
52.5210-253	REPAIRS & MAINTENANCE	9,745	28,556	10,384	17,250	7,591	17,000	20,000
52.5210-260	BUILDING MAINTENANCE	0	0	0	2,700	0	2,700	2,700
52.5210-270	UTILITIES	939	869	0	1,000	0	1,000	1,000
52.5210-320	ENGINEERING SERVICES	2,217	0	10,460	5,000	1,821	5,000	25,000
52.5210-325	CREDIT/DEBIT CARD FEES	4,800	4,754	5,672	4,800	4,627	5,000	5,000
52.5210-330	LEGAL SERVICES	1,305	0	0	0	113	0	500
52.5210-340	ACCOUNTING & AUDITING SERVICES	5,343	3,498	0	5,500	2,900	6,000	6,000
52.5210-360	TRAINING	379	0	50	1,800	50	1,800	1,800
52.5210-370	PROFESSIONAL SERVICES	299	0	0	0	41,989	30,000	30,000
52.5210-464	SEWER MATERIALS & SUPPLIES	5,447	7,224	502	0	585	5,000	5,000
52.5210-510	INSURANCE AND SURETY BONDS	11,979	11,803	12,813	15,000	13,105	15,000	15,000
52.5210-520	BAD DEBT	0	0	609	0	12	0	100
52.5210-590	DEPRECIATION EXPENSE	121,523	117,498	113,227	100,000	0	0	0
52.5210-730	IMPROVEMENTS	1,131	28,967	0	0	6,903	0	42,000
52.5210-740	CAPITAL EQUIPMENT	0	1,678	0	15,000	36,838	0	0
52.5210-820	INTEREST ON BONDS	0	0	(1,868)	0	0	0	0
52.5210-825	LEASE PAYMENTS	11,979	8,781	8,417	87,138	7,898	87,137	88,335
52.5210-918	TRANSFER TO PUBLIC SERV SHOPS	35,525	56,831	58,414	58,414	55,969	55,969	40,766
52.5210-945	SEWER TREATMENT - ST. GEORGE	296,363	305,704	379,282	361,111	291,215	339,394	420,900
52.5210-976	TRANSFER TO FUND BALANCE	0	0	0	99,862	0	100,444	0
52.5210-980	UNAPPROPRIATED FUND BAL	0	0	0	0	0	0	90,131
	TOTAL SEWER FUND	**699,070**	**737,239**	**750,029**	**942,940**	**628,028**	**841,414**	**959,301**
ELECTRIC FUND REVENUE								
53.3709-000	TURN ON FEES	1,700	1,450	1,000	1,600	300	1,600	1,500
53.3710-000	POWER SALES - EXEMPT	294,567	266,870	0	296,753	0	0	0
53.3711-000	POWER SALES - RESIDENTIAL	3,334,581	3,492,140	3,874,771	3,464,217	3,106,998	3,599,348	3,959,022
53.3712-000	POWER SALES - COMMERCIAL	434,756	445,178	702,234	772,522	694,959	645,019	783,159
53.3714-000	SERVICE CHARGE	633,803	657,666	709,313	672,000	554,885	705,600	732,000
53.3715-000	POLE USE FEES	4,284	3,600	4,284	4,200	4,236	4,200	4,284
53.3716-000	FEE - SERVICES & MATERIALS	399,641	61,156	663,286	685,000	902,466	0	0
53.3721-000	INTEREST EARNINGS	5,998	3,715	2,296	4,000	2,049	1,500	2,500
53.3722-000	PENALTIES	46,760	39,070	49,162	45,000	32,247	20,000	32,000
53.3723-000	CONNECTION FEES	38,875	31,042	66,909	26,180	44,752	29,920	37,400
53.3724-000	GAIN/LOSS DISPOSAL OF ASSETS	38,505	(6,358)	1,800	65,000	20,000	0	0
53.3725-000	MISCELLANEOUS	28,910	14,789	4,215	5,000	16,797	5,000	5,000
53.3727-000	UAMPS TRAVEL REIMBURSEMENT	7,576	0	0	7,500	0	5,000	2,500
53.3728-000	UAMPS VEYO PLANT CONTRACT	121,716	56,238	132,478	150,000	83,695	85,000	95,000
53.3729-000	ELECTRICAL IMPACT FEES	380,308	319,353	648,016	715,860	361,686	303,840	379,800
53.3731-000	ELECTRIC IMPACT INTEREST	45,318	37,560	10,007	15,000	5,988	10,000	12,000
53.3781-000	APPROPRIATED FUND BALANCE	0	0	0	560,000	0	53,535	673,401
	TOTAL ELECTRIC FUND REVENUE	**5,817,298**	**5,423,468**	**6,869,771**	**7,489,832**	**5,831,059**	**5,469,562**	**6,719,566**
ELECTRIC FUND								
53.5310-110	SALARIES & WAGES	522,420	503,408	591,914	524,893	502,481	600,075	715,461
53.5310-125	OVERTIME	19,432	20,436	3,530	7,384	2,759	11,725	3,726

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	Acutal 6/30/2021	Budget 6/30/2021	Actual 6/30/2022	Budget 6/30/2022	Budget 6/30/2023
53.5310-131	FICA	38,625	38,902	43,516	40,720	37,691	46,803	55,018
53.5310-132	RETIREMENT	115,564	99,285	58,939	103,101	93,003	102,967	127,951
53.5310-133	INSURANCE	131,849	107,932	109,523	126,091	111,325	141,676	168,944
53.5310-210	SUBSCRIPTIONS & MEMBERSHIPS	169	191	603	1,200	571	500	500
53.5310-220	PUBLIC NOTICES	0	0	0	300	0	300	300
53.5310-230	TRAVEL	9,409	16,273	1,076	14,700	14,997	16,000	16,000
53.5310-240	OFFICE SUPPLIES	324	988	5,785	3,500	2,412	3,160	5,000
53.5310-246	UNIFORMS	4,066	3,561	1,979	2,500	4,162	3,500	5,000
53.5310-249	SAFETY EQUIPMENT	1,474	3,176	5,444	2,500	4,793	3,000	4,000
53.5310-250	OPERATING SUPPLIES	7,312	4,775	6,158	8,000	9,464	8,000	10,000
53.5310-251	FUEL	7,556	5,567	7,992	7,000	7,398	7,000	7,500
53.5310-252	SUPPLIES & METERS	11,150	770	1,710	12,000	0	20,000	50,000
53.5310-253	REPAIRS & MAINTENANCE	10,758	8,962	13,296	10,000	33,805	14,000	20,000
53.5310-254	NEW SUBDIVISION EXPENSES	76,415	2,509	0	485,000	791,100	0	0
53.5310-260	BUILDING MAINTENANCE	2,442	688	1,441	6,000	1,883	6,000	4,000
53.5310-270	UTILITIES - Generator Plant	603	2,062	12,412	1,000	13,124	20,000	20,000
53.5310-271	UTILITIES - STREETSCAPE	5,466	4,991	5,008	5,000	5,203	5,500	5,500
53.5310-281	CELL PHONES	5,942	8,101	8,348	7,000	7,726	9,000	9,000
53.5310-310	IT SERVICES	2,159	5,557	11,253	9,400	0	4,000	4,000
53.5310-320	ENGINEERING SERVICES	5,192	0	9,648	80,000	21,056	20,000	25,000
53.5310-325	CREDIT/DEBIT CARD FEES	13,440	13,310	15,882	14,000	12,956	14,000	14,000
53.5310-330	LEGAL SERVICES	0	1,860	1,560	3,000	1,950	3,000	3,000
53.5310-340	ACCOUNTING & AUDITING SERVICES	7,212	7,744	9,100	10,000	6,775	14,000	8,000
53.5310-350	MEDICAL & DRUG TESTING	388	144	275	300	389	300	300
53.5310-360	TRAINING	7,827	8,588	0	13,800	3,379	3,000	7,000
53.5310-370	PROFESSIONAL SERVICES	1,236	0	9,127	3,000	26,765	3,000	5,000
53.5310-466	POWER LINES/POLES/ASSOC PARTS	70,996	146,826	29,348	75,000	61,431	80,000	80,000
53.5310-469	SCADA MATERIALS & SUPPLIES	1,420	0	1,200	10,000	0	10,000	10,000
53.5310-510	INSURANCE AND SURETY BONDS	27,951	27,540	29,897	45,000	30,733	35,000	35,000
53.5310-520	BAD DEBT	0	0	4,740	0	123	2,500	0
53.5310-590	DEPRECIATION	504,606	530,325	571,147	550,000	0	0	0
53.5310-610	GENERATOR FUEL	63,745	45,678	95,247	125,000	48,982	100,000	125,000
53.5310-625	O & M GENERATORS	0	0	0	0	0	0	0
53.5310-630	MISC EXPENSES FOR GENERATORS	14,600	10,107	48,993	0	173,808	40,000	40,000
53.5310-730	IMPROVEMENTS	42,204	7,440	12,103	900,000	84,668	380,000	90,675
53.5310-740	CAPITAL EQUIPMENT	0	25,366	0	288,000	86,147	120,000	216,500
53.5310-750	LAND EASEMENTS & RIGHT OF WAYS	1,263	1,290	1,317	1,300	1,481	1,300	1,500
53.5310-810	PRINCIPAL ON BONDS	0	0	0	0	0	346,000	350,000
53.5310-820	INTEREST ON BONDS	75,431	69,520	58,677	0	20,276	58,500	58,474
53.5310-825	LEASE PAYMENTS	115	0	0	0	1,777	0	2,000
53.5310-830	FISCAL AGENT FEES	3,500	3,500	34,750	0	1,500	3,500	3,500
53.5310-918	TRANSFER TO PUBLIC SERV SHOPS	58,450	63,981	67,146	67,146	62,256	62,256	62,717
53.5310-930	FRANCHISE FEE TO GENERAL FUND	283,853	292,267	346,190	285,000	245,821	300,000	400,000
53.5310-950	POWER PURCHASE - UAMPS	1,592,538	1,400,887	2,264,111	2,050,000	1,970,287	1,500,000	2,500,000
53.5310-951	POWER OWNERSHIP COSTS -UAMPS	1,279,533	1,268,811	1,322,120	1,200,000	928,632	1,200,000	1,300,000
53.5310-952	LINE ITEM EXPENSES - UAMPS	114,229	143,199	80,783	160,000	6,001	150,000	150,000
53.5310-976	TRANSFER TO FUND BALANCE	0	0	0	231,997	0	0	0
	TOTAL ELECTRIC FUND	**5,213,866**	**4,906,514**	**5,903,288**	**7,489,832**	**5,441,092**	**5,469,562**	**6,719,566**
STORM FUND REVENUE								
54.3714-000	SURCHARGE FEE	466,941	481,859	512,018	523,880	447,461	488,646	506,928
54.3720-000	STORM WATER FEES	23,649	16,606	30,774	35,000	18,600	10,000	17,500
54.3721-000	INTEREST EARNINGS	3,587	2,847	715	2,000	112	1,000	1,500
54.3722-000	PENALTIES	2,505	2,093	2,634	2,600	1,726	1,500	2,600
54.3725-000	MISCELLANEOUS	280,995	75,636	565	0	0	52,920	0
54.3729-000	STORM WATER IMPACT FEES	48,098	41,787	83,005	91,246	45,502	41,425	51,781
54.3731-000	STORM WATER IMPACT INTEREST	7,593	6,634	1,547	3,500	717	1,500	1,500
54.3781-000	APPROPRIATED FUND BALANCE	0	0	0	80,000	0	0	121,901
	TOTAL STORM FUND REVENUE	**833,369**	**627,462**	**631,258**	**738,226**	**514,118**	**596,991**	**703,710**
STORM WATER FUND								
54.5410-110	SALARIES & WAGES	126,450	130,174	137,668	130,339	107,866	132,787	127,545
54.5410-125	OVERTIME	1,007	2,161	389	3,632	511	2,126	1,142
54.5410-131	FICA	9,137	9,975	10,548	10,250	8,146	10,321	9,845
54.5410-132	RETIREMENT	22,176	18,574	9,685	21,051	17,853	27,055	20,823
54.5410-133	INSURANCE	32,110	25,378	25,487	28,704	28,782	29,778	30,691
54.5410-210	SUBSCRIPTIONS & MEMBERSHIPS	1,750	1,250	1,350	1,250	1,250	1,400	1,400
54.5410-230	TRAVEL	1,336	1,004	0	500	0	1,500	1,500
54.5410-240	OFFICE SUPPLIES	66	48	765	400	0	750	500
54.5410-246	UNIFORMS	144	355	771	875	899	800	2,500
54.5410-250	OPERATING SUPPLIES	2,460	2,656	1,767	3,000	315	3,000	4,000
54.5410-251	FUEL	5,384	3,936	5,115	5,000	5,671	5,000	7,000
54.5410-252	STORM DRAIN SUPPLIES	0	544	0	0	0	0	0
54.5410-253	REPAIRS & MAINTENANCE	9,474	4,628	9,741	8,000	4,893	8,000	8,000
54.5410-281	CELL PHONE	123	1,430	1,017	0	625	0	0
54.5410-320	ENGINEERING SERVICES	3,394	7,246	4,026	5,000	1,400	5,000	45,000
54.5410-325	CREDIT/DEBIT CARD FEES	2,880	2,852	3,403	3,000	2,776	2,000	3,000
54.5410-330	LEGAL SERVICES	75	0	1,795	5,000	0	2,000	1,000

GL Account	Name	Actual 6/30/2019	Actual 6/30/2020	Acutal 6/30/2021	Budget 6/30/2021	Actual 6/30/2022	Budget 6/30/2022	Budget 6/30/2023
54.5410-340	ACCOUNTING & AUDITING SERVICES	1,632	2,563	0	5,000	2,900	5,000	5,000
54.5410-350	MEDICAL & DRUG TESTING	294	0	0	200	0	200	200
54.5410-360	TRAINING	749	1,215	80	1,500	200	1,500	1,500
54.5410-370	PROFESSIONAL SERVICES	35,782	45,811	24,559	30,000	0	10,000	0
54.5410-415	STORM DRAIN CLEANING	2,486	1,222	2,524	2,500	2,280	3,000	7,500
54.5410-510	INSURANCE AND SURETY BONDS	7,986	7,325	8,542	12,500	8,183	12,500	12,500
54.5410-520	BAD DEBT	0	0	402	0	11	0	100
54.5410-590	DEPRECIATION	160,792	165,218	171,031	125,000	0	0	0
54.5410-730	IMPROVEMENTS	6,119	1,238	13,995	70,000	21,656	0	200,000
54.5410-740	CAPITAL EQUIPMENT	0	1,678	0	0	185,711	0	0
54.5410-770	FLOOD CONTROL DIST. SURCHARGE	47,918	49,547	51,762	50,238	44,525	52,920	54,900
54.5410-790	OTHER	5,850	0	8,769	0	0	0	0
54.5410-810	PRINCIPAL ON BONDS	0	0	0	90,000	58,800	93,000	97,000
54.5410-820	INTEREST ON BONDS	22,039	19,749	16,441	22,698	7,552	19,532	16,245
54.5410-825	LEASE PAYMENTS	414	0	0	0	1,777	0	0
54.5410-830	FISCAL AGENT FEES	2,500	0	0	0	0	2,000	0
54.5410-910	TRANSFERS TO GENERAL FUND	32,736	25,000	30,000	30,000	0	30,000	25,000
54.5410-918	TRANSFER TO PUBLIC SERV SHOPS	15,825	25,981	26,509	26,509	25,694	25,694	19,819
54.5410-976	TRANSFER TO FUND BALANCE	0	0	0	46,080	0	110,128	0
	TOTAL STORM WATER FUND	**562,587**	**558,758**	**568,142**	**738,226**	**540,277**	**596,991**	**703,710**

Mayor
Rick Rosenberg

City Manager
Brock Jacobsen

CITY OF SANTA CLARA
FOUNDED 1854

City Council
Denny Drake
Leina Mathis
Ben Shakespeare
Jarett Waite
Christa Hinton

CITY COUNCIL

Meeting Date: May 4, 2022 **Agenda Item:** 7

Applicant: Santa Clara City

Requested by: Brock Jacobsen

Subject: Waiver of Impact

Description: Fees

The City has been approached a few times over the last few months regarding the waiver of impact fees. An impact fee is a one-time charge imposed by local governments to mitigate the impact on local infrastructure caused by new development. Growth in the form of new homes and businesses requires expansion or enlargement of public facilities to maintain the same level and quality of public services for all residents of a community. Impact fees help fund expansion of public facilities necessary to accommodate new growth. If an impact fee is waived the cost to help fund the expansion of the public facilities to account for the new growth is passed onto the current residents.

Recommendation: Discussion

Attachments:

Cost: 0.00

Legal Approval: N/A

Finance Approval: N/A

Budget Approval: N/A

Mayor
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City Manager
Brock Jacobsen

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Meeting Date: May 4, 2022 **Agenda Item:** 8

Applicant: Santa Clara City **Requested by:** Brock Jacobsen

Subject: Requirement of developers to bring water to serve their development

Description:

As developments continue to come into the city so does the need/demand for water. Currently the City is working to move developments and City owned turf to secondary water. By having more homes using secondary water for their outside watering the City is able to reduce the amount of culinary water it buys from the Water District. In order to provide secondary water for new developments water shares will need to be purchased. The question is should developers be required to purchase the water shares needed for their development and dedicate them to the City?

Recommendation: Discussion **Attachments:**

Cost: 0.00

Legal Approval: N/A

Finance Approval: N/A

Budget Approval: N/A

2603 Santa Clara Drive, Santa Clara, Utah 84765
Phone (435) 673-6712 Fax (435) 628-7338

CHAPTER 8.04.200
DISPERSED CAMPING IN SANTA CLARA CITY
SECTION:

8.04.210: Purpose
8.04.220: Definitions
8.04.230: Dispersed Camping Limitations
8.04.240: Removal of Unauthorized Campsites
8.04.250: Abandoned Property
8.04.260: No Camping Near Livestock Watering Points and Structures
8.04.270: Fire Restrictions
8.04.280: Dispersed Camping Fee
8.04.290: Special Events
8.04.300: Enforcement

8.04.210: PURPOSE:

The purposes of this chapter are to establish minimum standards to:

A. Reduce damage to Public Lands used for Dispersed Camping in Santa Clara City, including local wildlife, vegetation, soil, and other resources; and
B. Increase the safety and enjoyment of persons engaged in Dispersed Camping and others recreating within Santa Clara City; and
C. Assist local law enforcement officers in enforcing regulations to accomplish the purposes listed in Items A and B of this Section.

8.04.220: DEFINITIONS:

For the purposes of this chapter, the below listed terms, phrases, and words shall have the following meanings:

CAMPING:	The erecting of a tent or shelter or natural or synthetic material, preparing a sleeping bag or other bedding material for use, or parking of a motor vehicle, motor home or trailer for the apparent purpose of overnight occupancy.
CAMPSITE:	Any location outside of a Designated Camping location used for the purpose of Camping.
CONTRABAND:	Any property, item, or substance which is unlawful to produce or possess under State or Federal law.
DESIGNATED CAMPSITE:	Any form of Camping, within a pay-to-use location or established location that contains amenities, such as potable water, toiletries, electrical hookups, pavilions, or otherwise. Examples include but are not limited to, any commercial camping location such as:

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	KOA, RV parks, Federal Campsites, State Parks, etc. (This Chapter does not apply to any persons engaged in Designated Camping within Santa Clara City).
DISPERSED CAMPING:	Camping on Public Lands anywhere within Santa Clara City outside of a Designated Camping location.
LIVESTOCK WATERING POINTS OR STRUCTURES:	Any structure, man-made, natural, or otherwise, used to store water for the purpose of watering or grazing livestock.
PERSONAL PROPERTY:	Any tangible item reasonably recognizable as belonging to a person and having apparent utility or monetary value.
PUBLIC LANDS:	All Federal or State Land, within Santa Clara City, generally open to the public without a required fee, for use of recreation, camping, or otherwise.
REASONABLE NOTICE:	Notice reasonably calculated under all the circumstances to apprise a person that an action is prohibited on a property in a location and, where personal property is deposited, affords the person reasonable time to gather their personal property and depart.
UNAUTHORIZED CAMPSITES:	Any campsite in violation of 8.04.230 of this Chapter.

8.04.230: DISPERSED CAMPING LIMITATIONS:
Where Dispersed Camping is allowed on undeveloped Public Land in Santa Clara City, the Dispersed Camping is limited to a period not to exceed seven (7) days within a twenty-eight (28) consecutive day period. The twenty-eight (28) day period begins when any person begins Dispersed Camping. The seven (7) day limit may be reached either through consecutive occupancy or separate occupancies totaling seven (7) days within a twenty-eight (28) consecutive day period.

8.04.240: REMOVAL OF UNAUTHORIZED CAMPSITES:

A. Upon discovery of an Unauthorized Campsite, the Santa Clara police Department may immediately remove the campsite if:

1. After reasonable notice, the individual or individuals refuse to remove their personal property from the premises;
2. The personal property reasonably appears to be abandoned or unclaimed;
3. The personal property is contraband;

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4. There is probable cause for law enforcement officials to believe that illegal activities other than camping are occurring at the campsite; or

5. The personal property presents immediate danger to human life, health, or safety including, but not limited to, presenting possible contamination of public or private property by unsanitary and/or hazardous materials.

8.04.250: ABANDONED PROPERTY:
Personal property left unattended while engaged in Dispersed Camping for more than seventy-two (72) hours may be considered abandoned and disposed of by the Santa Clara City Police Department. Upon removal of the campsite, all litter, including items having no apparent utility or monetary value and items in an unsanitary condition, may be immediately discarded or otherwise disposed. All other Personal Property shall be gathered, retained, and released, with notice being provided to the property owner, in accordance with Utah Code Title 24, the Forfeiture and Disposition of Property Act; Utah Code Title 77, Chapter 24A, Lost or Mislaid Personal Property; and relevant Santa Clara City policy.

8.04.260: NO CAMPING NEAR LIVESTOCK WATERING POINTS AND STRUCTURES:
Camping is prohibited within two hundred (200) feet of any Livestock Watering Points or Structures.

8.04.270: FIRE RESTRICTIONS:
All persons engaged in Dispersed Camping within Santa Clara City must abide by all local and State fire restrictions. Any person in violation of the current Fire Restrictions is subject to all applicable penalties.

8.04.280: DISPERSED CAMPING FEE:
All persons engaged in Dispersed Camping within Santa Clara City limits shall be required to pay a nightly fee in an amount set by the City Council.

8.04.290: SPECIAL EVENTS:
A non-profit organization is allowed to camp free of charge for a period of up to 3-days. Appropriate documentation is required to be submitted to qualify, or a nightly fee in an amount set by the City Council will be charged.

8.04.300: ENFORCEMENT

A. Any violation of this Chapter constitutes an Infraction consistent with Chapter 8.04.190 of Santa Clara City Code and carries a one thousand dollar ($1,000) fine.

B. Any person engaged in Dispersed Camping in Santa Clara City shall comply with all other applicable City, State, and Federal statutes.

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CITY COUNCIL

Meeting Date: May 4, 2022 **Agenda Item:** 9

Applicant: City of Santa Clara

Requested by: James McNulty

Subject: Dispersed Camping

Description: Discussion

City staff and legal counsel have been working on a draft ordinance for "Dispersed Camping" in Santa Clara City as directed by the Council. Additionally, staff has gone out in the field to take pictures and document some of the current camping activities going on in the area. A draft ordinance along with some photos has been attached for review.

Recommendation: Discussion

Cost: N/A

Legal Approval: N/A

Finance Approval: N/A

Budget Approval: N/A

Attachments:
https://sccity.org/wp-content/uploads/formidable/41/CHAPTER-8.04.200_Dispersed-Camping_Clean-1.docx


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