



STRATEGIC PLANNING RETREAT



January 23 & 24, 2024
535 Vasels Road, Brian Head, UT

Annual Strategic Retreat of the
Brian Head Town Council
Brian Head Public Safety Building
565 South Vasles Road, Brian Head, UT 84719
JANUARY 23 & 24, 2024 @ 9:00 AM

**FY 2025 STRATEGIC PLANNING RETREAT
AGENDA**

Tuesday, January 23, 2024

- A. Welcome & Call to Order** 9am
- B. Strategic Planning Process** 9am – 10am
 - a. **Review of Strategic Planning Process.** Bret Howser, Town Mgr
 - b. **Financial Position update.** Shane Williamson, Town Treasurer
 - c. **Report on Public Input Session/Survey.** Nancy Leigh, Town Clerk
- C. Brian Head Town Image** 10:00 – noon
 - a. Introduction - Mayor Calloway
 - b. Presentations from individual Council Members
 - c. Open Discussion
- D. Break for Lunch**
- E. Revisiting Capital Planning** 1pm to 4pm
 - a. **Septic Density Study.** Aldo Biasi, Public Works Director
 - b. **Pavement Management Plan & Street Utility Fee.** Aldo Biasi, Public Works Director
 - c. **Asset Replacement Program.** Bret Howser, Town Manager
 - d. **Future Public Works Building.** Aldo Biasi, Public Works Director
 - e. **Aspen Meadows Fire Station.** Daniel Benson, Public Safety Director
 - f. **Beautification Bond.** Bret Howser, Town Mgr

Wednesday, January 24, 2024

- A. Focused Discussion of FY 2025 Strategic Items** 9am -11am
 - a. **Staffing Levels.** Bret Howser, Town Mgr
 - b. **Water Rights Acquisition Fund.** Bret Howser, Town Mgr
 - c. **Strategic Planning Tour – Fall 2024.** Bret Howser, Town Manager
- B. Open Discussion of FY 2025 Strategic Plan** 11am-noon
- C. Adjournment** noon

DATE: January 17, 2024

Available to Board Members as per Resolution No. 347 authorizes public bodies, including the Town, to establish written procedures governing the calling and holding of electronic meetings at which one or more members of the Council may participate by means of a telephonic or telecommunications conference. In compliance with the Americans with Disabilities Act, persons needing auxiliary communications aids and services for this meeting should call Brian Head Town Hall @ (435) 677-2029 at least three days in advance of the meeting

CERTIFICATE OF POSTING

I hereby certify that I have posted copies of this agenda in three public and conspicuous places within the Town Limits of Brian Head; to wit, Town Hall, Post Office and The Mall and have posted such copy on the Utah Meeting Notice Website and have caused a copy of this notice to be delivered to the Daily Spectrum, a newspaper of general circulation
Nancy Leigh, Town Clerk





ITEM: STRATEGIC PLAN PROCESS OVERVIEW

AUTHOR: Bret Howser
DEPARTMENT: Administration
DATE: January 23, 2024
TYPE OF ITEM: Informational

SUMMARY:

Staff and Council will review the Town's strategic planning process and prepare to update the strategic plan for FY 2025.

BACKGROUND:

In 2014 the Town Council began developing a strategic process with the intent of linking all Council decisions and staff spending and efforts to broad policy direction. This strategic process consists of the following elements:

- "Community Vision" - Established through a public input process in 2013, the Vision identifies in the broadest terms what Brian Head is and what we hope it will become (see Attachment A)
- "Town Goals & Policies" - Set by the Town Council in 2013, this set of 10 goals exists to identify areas that Brian Head Town (the municipal government organization) should be focused on in order to bring the Community Vision about. The Town Goals have been reviewed each year since and occasionally modified. In 2019, the Town General Plan (previously a land-use specific document) was updated to create a set of policies to govern action in each aspect of Town operations. (See Attachment B for details on the Town Goals & Policies)
- "Strategies & Action Steps" - Each year the Town Council and staff, with input from the community, collaborate to set general strategies in pursuit of the Town Goals as well as action steps that can be carried out in the subsequent year to effectuate those strategies. These strategies and action steps are documented in the annual Strategic Plan, which serves as the primary operations guide for Town staff. (See Attachment B for the most recent adopted Strategic Plan)
- "Resource Allocation" - Using the adopted strategies and action steps from the annual Strategic Plan, the annual financial plan (or budget) is prepared each year which allocates all resources (dollars and man hours) to the adopted strategies. (see brianheadtown.utah.gov for the latest Budget Document)

BRIAN HEAD TOWN STRATEGIC PLANNING ELEMENTS



Since 2014, Council has held its Strategic Planning Retreat in January of each year to discuss new strategies and action steps for the subsequent year's strategic plan. Staff then updates the strategic plan based on discussion from the retreat, and Council adopts the plan in March in preparation for the upcoming budget process.

Staff uses the strategic plan document as a guiding work plan for the fiscal year. Department heads meet monthly to review progress on action steps. Purchase orders are checked against the strategic budgets to ensure that purchases are in line with the previously adopted spending plan. The Strategic Plan does not "sit on a shelf." Rather it has become the heart of our organizational culture and serves as a rudder for day-to-day decisions.

CORE VALUES -

- **Brian Head Experience:** Brian Head Town aims to promote a family friendly and memorable mountain resort town experience
- **Collaboration:** Brian Head Town always strives to work alongside local businesses and neighboring jurisdictions to deliver the appropriate resort town amenities
- **Quality of Life:** Brian Head Town residents are here for the outstanding quality of life expected in a resort mountain town, and we aim to live up to that expectation
- **Excellence in Public Services:** The public services provided by Brian Head Town will be befitting of a resort mountain town
- **Fiscal Responsibility:** Brian Head Town will provide services and infrastructure needs in the most efficient way possible to minimize tax burden



The Core Values should serve as a touchstone that we regularly return to as critical discussions take shape during this retreat.

ANALYSIS:

The objectives of the Strategic Planning Retreat are as follows:

1. Review the Community Vision and Town Goals & Policies and revise as necessary
2. Evaluate areas of broad policy that require particular attention in the upcoming annual Strategic Plan
3. Suggest and discuss any significant new or revised strategies and action steps that may be considered in the next strategic plan
4. Give the Council a significant space of time annually for high-level policy discussion and leadership development

Reviewing Community Vision & Town Goals

COMMUNITY VISION

The Community Vision should generally remain static, with only minor changes expected every 5-7 years. Changes would only be expected if there's been a major shift in the direction of the Town as it pertains to the local economy, the environment, or the culture. In January 2023, Council briefly discussed the potential for updating the 2013 Community Vision, and ultimately the consensus was that it may not be worth the time.

TOWN GOALS & POLICIES

Town goals are generally created for the medium to long-term. They highlight specific aspects of the vision that need work. Some may only take a couple of years to get up and going, while others may be longer term. These should be looked at each year in the strategic planning process and revised as necessary. It should not be surprising if adjustments are made to these goals every 2-3 years. The Town Goals have been adjusted several times since they were first created. The most recent change was in 2023 when the wording "and balanced with finite resources" was added to the Environment goals. The current Town Goals are as follows:

ECONOMY

- Enhance the Brian Head Experience
- Attract more visitors especially in Summer & Fall
- Support local events
- Maintain a business and development climate that is attractive to resort-complementary commercial establishments

CULTURE

- Foster a stronger sense of community and well-informed public discourse
- Engage the community with information & activities that build unity
- Increase livability of Town by making area more pedestrian and bike friendly
- Mitigate impacts of resort economy on town culture

ENVIRONMENT

- Maintain emphasis on and protect the natural environment
- Guide growth of the built environment to be consistent with the General Plan and balanced with finite resources
- Expand and improve the trails system
- Develop a more polished image and first impression of the Town

In light of the discussions in this retreat the Council may consider any potential adjustments or modifications to the Town Goals and Policies contained in the General Plan. While there is not a specific item on the agenda to update these, if any necessary revisions are identified the General Plan should be brought back for consideration in a future Town Council meeting.

Broad Policy Discussion

Topics of broad policy which will be addressed in this retreat are related to growth and infrastructure issues. They include:

- Pavement Management Program & Funding
- Asset Replacement Planning
- Future Public Buildings
- Core Beautification Project
- Staffing Levels

New or revised strategies and action steps

During the course of broad policy discussion at this retreat, it is anticipated that ideas may emerge for new or revised strategies and action steps. Staff will take note of these for inclusion in the draft the Strategic Plan that will be presented to the Council in March. Additionally, staff will endeavor to develop other strategic approaches to address the issues raised during policy discussion at the retreat and present these in the draft Strategic Plan as well.

There will also be time allotted for “Open Discussion of the FY 2024 Strategic Plan” during which Council members may present their ideas for strategies and action steps which may not have been directly applicable to items specifically on the agenda. Staff requests that this discussion be limited to policy items that require Council discussion and input, and that minor or uncontroversial items be brought directly to staff prior to our preparation of the draft plan (just to save time).

High-level policy discussion and leadership development

At the outset of this retreat, Mayor Calloway will lead a discussion with the Town Council regarding the image of Brian Head Town. This is intended to spur creative thinking about projects and services the Town may consider in the upcoming budget process which would further align the Town’s operations with the vision and strategies of the Town.

ATTACHMENTS:

A – Community Vision

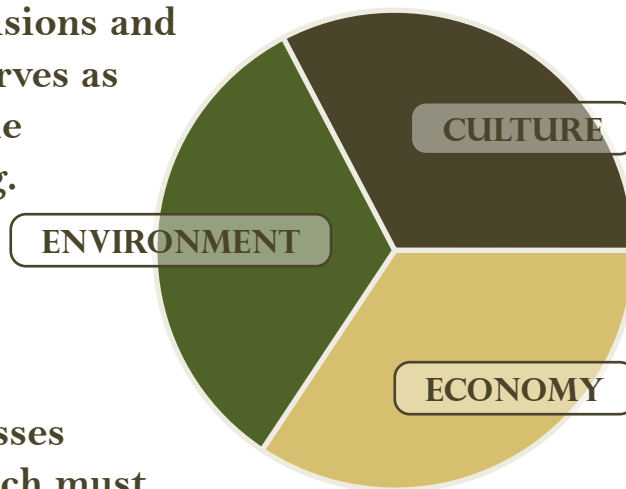
B – FY 2024 Strategic Plan



COMMUNITY VISION

***BRIAN HEAD IS A RUSTIC MOUNTAIN
VILLAGE WITH DIVERSE RECREATION AND
COMPLEMENTARY COMMERCIAL
OPPORTUNITIES WHERE PEOPLE AND
NATURE CO-EXIST***

The Community Vision described here was developed by residents, business owners and second homeowners in Brian Head to be the loadstar that guides policy decisions and government. It serves as Town does and the strategic planning. Council or staff back to this Vision.



action of local the end goal for all the starting point for Everything the Town does should be tied

The Vision addresses “Community” which must to have a thriving town, which are shown below. These community facets are summarized in the Vision Statement above, but a richer description of each is contained in this document.

three key areas of be in balance in order



BRIAN HEAD CULTURE

*SAFE, FRIENDLY MOUNTAIN VILLAGE THAT OFFERS A
DIVERSE OUTDOOR RECREATIONAL EXPERIENCE WITH
MANY OPPORTUNITIES FOR GROWTH*

Description of Current Culture

- Small Community
- Safe
- Friendly
- Simple
- Warm
- Mountain Village
- Hard Workers
- Intimate
- Welcoming
- Eco-centered
- Supportive
- Lack clear identification
- Work well together

Description of Ideal Culture

- Growing/Opportunities
- Greater sense of community
- Regular community events/activities
- Attractive to families
- Tight unit
- Friendly/ Neighborly
- Concerned
- Diverse
- Active
- Festive
- Working Even Better Together
- Volunteers
- Inviting for guests



BRIAN HEAD ENVIRONMENT



***WELL-PLANNED RUSTIC COMMUNITY AND
COMPLEMENTARY COMMERCIAL CLUSTERS WHERE PEOPLE
AND NATURE COEXIST.***

Description of Current Natural Environment

- Untouched/Unspoiled
- Amazing
- Unique
- Beautiful/Picturesque
- Contrasts
- Spectacular/Awe-inspiring/Breathtaking
- Wild/Wildlife
- Tranquil/Quiet
- Varied
- Close to Nature
- Rugged/Adventurous
- Unparalleled Night Sky
- Mountains/Elevation
- Industrial Areas Too Visible
- Open spaces
- Hidden Gem
- Proximity to National Parks
- Fire Vulnerability

Description of Ideal Natural Environment

- Identifiable Trails
- Clean
- Recreation
- Maintain all positive aspects of current natural environment
- Preserved/restored indigenous flora

Description of Current Built Environment

- Forest/Alpine type look
- Dated
- Quaint
- Eclectics
- Transitional
- Mountain cabin
- Multi family complex
- Great infrastructure
- Need commercial growth
- Inconsistent design features
- Sparse/Scattered small town ski resort
- Old & New, Big & Small
- Spacious

Description of Ideal Built Environment

- Pedestrian friendly town center
- One that improves the untouched feeling/blends in better
- No scars on mountain or unfinished projects
- Master planned, controlled growth
- Varied – Single family, retail, high density
- Residential on the outskirts
- Trails thru town/walkable community
- Designated trails for use type
- Spacious but warm



BRIAN HEAD ECONOMY

***A YEAR-ROUND RECREATION ORIENTED COMMUNITY THAT
IS ECONOMICALLY ATTRACTIVE TO BUSINESSES AND A
GREAT EXPERIENCE FOR VISITORS***

Description of Current Economy

- Challenged/lacking/struggling/slow
- Blank slate/opportunity
- Growing improving
- Recreation oriented/tourism
- Tentative/hesitant
- Seasonality
- No formal plan to attract responsible growth
- Affordable

Description of Ideal Economy

- Year round sustainability
- Vibrant / thriving / healthy
- Expanding/growing
- Non-combative/ supporting
- Diverse & Unique
- Business friendly/low taxes
- Summer recreation
- International
- 250,000 skier days
- Aggressive/healthy competition
- Self sufficient
- New opportunities
- Practice “Local First”

HOW WAS THIS COMMUNITY VISION ESTABLISHED?

In August of 2013, the Town Council directed town staff to re-establish a Community Vision which would drive a new effort in strategic planning. A focus group of individuals representing various facets of the community was assembled to look at Brian Head through the lenses of Culture, Economy, and Environment, and from their discussion on brainstorming on those topics derive a single unifying statement defining a vision of what Brian Head is and hopes to become. The Vision was then submitted to the public and Council for approval in a series of public hearings in September and October 2013.

Special Thanks to the Members of the Community Vision Focus Group:

Linda Ames, John Grissinger, Robbie Hartlmaier, Dan Hudson, John Lorts & Reece Wilson

Additional Thanks to Town Support Staff:

Dan Benson, Bret Howser, Nancy Leigh & Tom Stratton

FISCAL YEAR 2024 STRATEGIC PLAN --- BRIAN HEAD TOWN



*Adopted
May 9, 2023*

CONTENTS

PURPOSE STATEMENT

Brian Head Town exists to serve the interests of its residents, homeowners, businesses and guests. As a local government entity, the Town Council and staff strive to accomplish those things which Town stakeholders expect of their local government in the most efficient manner possible. To accomplish this, the Town engages in a detailed and thorough strategic planning process which is described in these pages.

This document focuses on the strategies which will be administered by the staff of Brian Head Town in order to pursue the goals of the Town Council and effectuate the vision set forth by the community. Many of these strategies may be ongoing or long-term in nature, but each strategy will be pursued to one degree or another during the course of Fiscal Year 2024 (July 1, 2023 thru June 30, 2024).

Certain action steps which will be carried out in pursuit of these strategies are also detailed herein. These action steps, along with typical day-to-day duties, make up the work plan for staff for the fiscal year. This document stems from the Community Vision and serves as the basis for the fiscal year budget.

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STRATEGIC PLANNING PROCESS

Brian Head Town engages in strategic planning in order to ensure that the community's expectations of its local government are being met. Through strategic planning, all resources (meaning every tax dollar spent and each man hour worked) are tied back to a clear community vision through goals, strategies, and action steps.

The elements of strategic planning shown here are intended to establish what it is the residents and guests of Brian Head expect from their local government by 1) defining a vision, 2) fleshing out that vision in a set of outcome-oriented goals, 3) developing strategies to effectuate those goals, 4) identifying the action steps staff will take in pursuit of the strategies, and 5) allocating resources to these actions. In this manner, we will better ensure that finite resources are being most effectively applied toward achieving what the community ultimately expects of its local government.

COMMUNITY VISION

In August of 2013, the Town Council directed town staff to re-establish a community vision which would drive a new effort in strategic planning. A focus group of individuals representing various facets of the community was assembled to look at Brian Head through the lenses of culture, economy, and environment, and from their discussion and brainstorming on those topics derive a single

unifying statement defining a vision of what Brian Head is and hopes to become. The Brian Head Town Community Vision was then submitted to the public and Council for approval in a series of public hearings in September and October 2013.

STRATEGIC PROCESS

COMMUNITY

VISION



TOWN

GOALS



STRATEGIES



ACTION

STEPS



RESOURCE ALLOCATION

The Council adopted the Brian Head Town

Community Vision which is summarized in the statement at the bottom of this page. Further information about this vision, including more detailed descriptions of the current and ideal culture, environment, and economy of the Town are included in the Brian Head Town Community Vision document available online at www.brianheadtown.utah.gov or by contacting Town Hall at 435-677-2029.

TOWN GOALS

Following adoption of the community vision, the Town Council developed a set of Town goals which flow from the vision. These goals highlight aspects of the vision which require special attention from the staff. Council will review these goals annually to monitor the progress made on each goal and may modify these goals in the short term. The goals are detailed more particularly in the following section of this document.

***BRIAN HEAD IS A RUSTIC MOUNTAIN VILLAGE WITH
DIVERSE RECREATION AND COMPLEMENTARY
COMMERCIAL OPPORTUNITIES WHERE PEOPLE AND
NATURE CO-EXIST***



STRATEGIC PLANNING PROCESS

STRATEGIES & ACTION STEPS

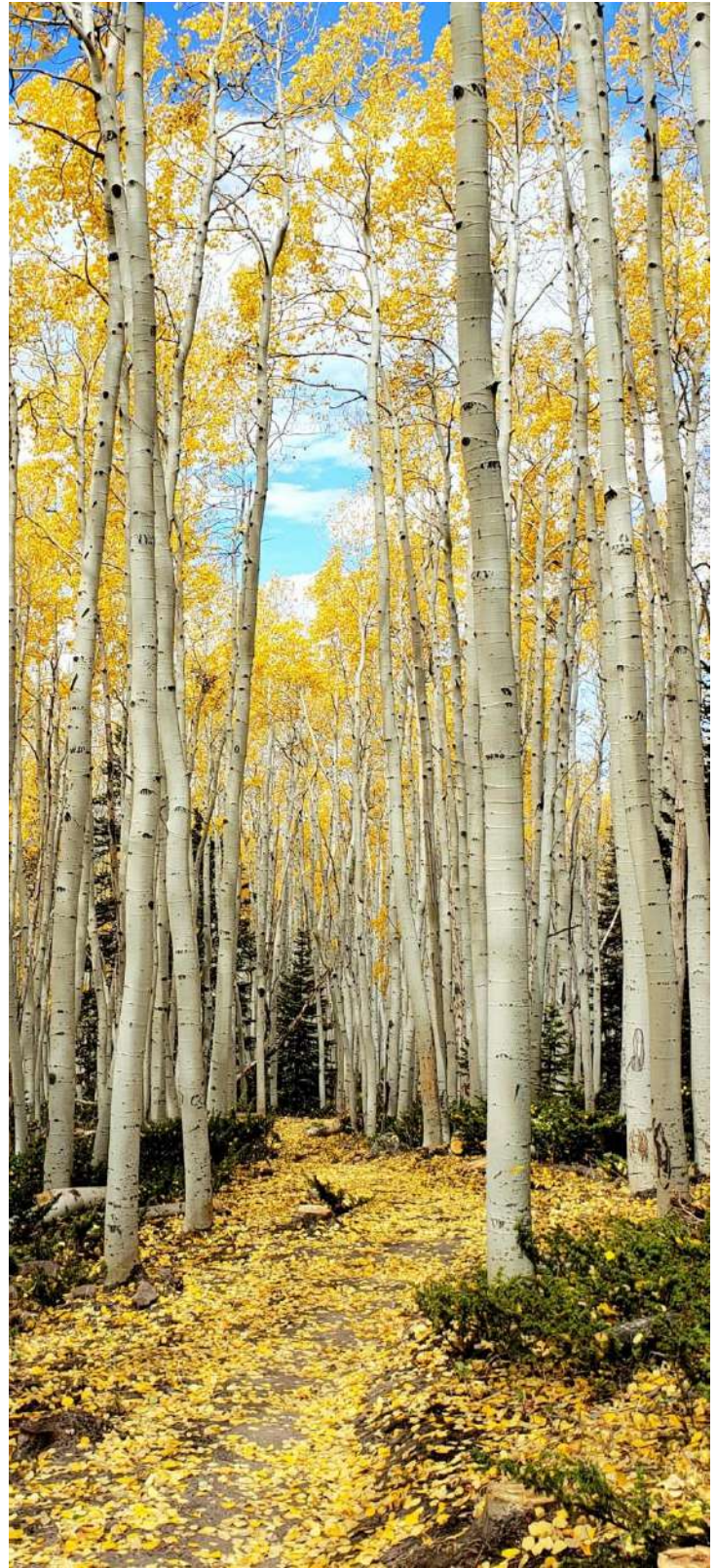
This FY 2024 Strategic Plan document deals with the strategies and action steps portion of the strategic planning process. These elements were developed by Town staff and have been crafted particularly to bring about the Town goals and community vision.

Each year, the Council and staff reviews strategies or services currently provided by Brian Head Town and we ask ourselves what aspect of the community vision or Town goals this activity serves. If a given strategy is geared toward achieving one the goals or the vision, it remains in the strategic plan, and in many cases is enhanced with new action steps. If a strategy is not determined to be effectively achieving the vision or goals, it is modified or discarded. Where Town goals are being addressed by few current services or programs, strategies may be added along with associated action steps.

The remainder of this document describes these strategies and action steps for the upcoming fiscal year.

RESOURCE ALLOCATION

With the vision, goals, strategies and action steps all identified, what remains is to allocate time and resources to these elements. This is done each year through the budget process. The details of resource allocation are contained in the Town's budget document, which has been formatted to align budget data with these elements of strategic planning. The draft FY 2024 Budget Document will be completed in April 2023 and can be found online at www.brianheadtown.utah.gov or by contacting Town Hall at 435-677-2029.



TOWN GOALS

Each January the Town Council meets in a Strategic Planning Retreat to set broad guiding strategic policy for the year. During this retreat, the Council reviews the Town's progress toward the existing Town Goals and considers any potential modifications of the Town Goals.

The following goals were derived from the Community Vision and have been set by the Town Council to guide policy and action for Brian Head Town during Fiscal Year 2024.

Economy

- 1) Enhance Visitor Experience
- 2) Attract more visitors especially in Summer & Fall
- 3) Support local events
- 4) Maintain a business and development climate that is attractive to resort-complementary commercial establishments



Culture

- 1) Foster a stronger sense of community and well-informed public discourse
- 2) Engage the community with information & activities that build unity
- 3) Increase livability of Town by making area more pedestrian and bike friendly
- 4) Mitigate impacts of resort economy on town culture

Environment

- 1) Maintain emphasis on and protect the natural environment
- 2) Guide growth of the built environment to be consistent with the General Plan and balanced with finite resources
- 3) Expand and improve the trails system
- 4) Develop a more polished image and first impression of the Town



STRATEGIES

ADMINISTRATION DEPARTMENT

The Administration department carries out a variety of day-to-day duties which are critical to the strategic approach of the Town. These include . For the sake of brevity, these are not all listed under a strategy in this plan, but many hours of money spent on them will be included in the Budget Document under the corresponding strategy. The action steps listed below are explicitly spelled out in the plan because they are new, involve significant cost, represent policy or administrative direction, or require a certain degree of follow-up and accountability.

Public Information & Communication

Strategy: Hold regular open meetings and solicit public engagement (PI01)

Goals Impacted: Culture #1

Action Step	Lead Staff	By When
Hold Council Meeting each 2 nd /4 th Tuesday	N. Leigh	Ongoing
Hold Planning Commission each 1 st /3 rd Tuesday	B. Howser	Ongoing
Annual Community Input Forum	N. Leigh	12/2023
Conduct annual open meeting training	N. Leigh	03/2024

Strategy: Communicate significant information to the public in proactive manner (PI02)

Goals Impacted: Culture #1 and #2

Action Step	Lead Staff	By When
Send info via email list on important Council agenda items	N. Leigh	Ongoing
Maintain Town Facebook page	B. Howser	Ongoing
Quarterly Mayor's message	C. Wallis	Quarterly
Monthly news/information poster (posted and emailed)	C. Wallis	Monthly
Install metal information kiosks around town	B. Howser	07/2023
Organize tabular page on website with past agendas/minutes	N. Leigh	09/2023
Pop up information booths at two summer events (and as needed)	B. Howser	09/2023
Complete backlogged Planning Commission minutes	N. Leigh	06/2024

Strategy: Keep Town Hall open and staffed with knowledgeable and personable personnel (PI03)

Goals Impacted: Culture #1; Economy #1

Action Step	Lead Staff	By When
Have front desk and phone coverage 9-4:30 all weekdays	B. Howser	Ongoing
Staff generally available to answer public inquiries 8-4:30 weekdays	B. Howser	Ongoing
Business/events licensing and fuel pump cross training refresher	N. Leigh	09/2023
Utility billing/bulk water cross training refresher	A. Hunter	12/2023
Building permit cross training refresher	L. Ross	03/2024



STRATEGIES

Strategy: Maintain clear and accessible records for the public (PI04)

Goals Impacted: Culture #1

Action Step	Lead Staff	By When
Update Brian Head history with newspaper clippings and news from Google alerts	C. Wallis	Ongoing
Implement electronic archiving process for all departments	N. Leigh	12/2023
Renew records officer certification	N. Leigh	02/2024
Complete electronic archiving of physical bldg/planning records	L. Ross	06/2024
Complete electronic archiving of physical admin/public works records	N. Leigh	06/2024
Update the ordinance/resolution database	N. Leigh	06/2024

Strategy: Plan and carry out community events geared toward building Town unity (PI05)

Goals Impacted: Culture #1 & #2; Economy #1; Environment #1

Action Step	Lead Staff	By When
Advertise Town Events on electronic reader board	B. Howser	Ongoing
Fall Town cleanup	C. Wallis	09/2023
Fall community hike and barbeque	B. Howser	09/2023
Spring Town cleanup	C. Wallis	05/2024
Brian Head Arbor Day event	B. Howser	06/2024
Town fuel mitigation event	D. Benson	06/2024
Volunteer trail cleanup/maintenance	B. Howser	06/2024

Strategy: Celebrate Brian Head Town's 50 years (PI06)

Goals Impacted: Culture #1 & #2

Action Step	Lead Staff	By When
Elected Officials display board	N. Leigh	09/2023
Design 50 th Anniversary Logo	N. Leigh	10/2023
Brian the Bear Stories/Book	N. Leigh	11/2023
Frontier Homestead Brian Head display	N. Leigh	04/2024
Acquire public safety badges for 50 th year	D. Benson	06/2024
Scrapbook restoration/compilation	C. Wallis	10/2024
Audio recording compilation	N. Leigh	11/2024
Create video history	N. Leigh	12/2024
Publish Brian Head History Book	N. Leigh	12/2024
50 th Celebration Event	N. Leigh	03/2025



STRATEGIES

Community Development

Strategy: *Maintain land management policies that reflect the Community Vision and General Plan (CD01)*

Goals Impacted: Environment #1 & #2; Economy #4

Action Step	Lead Staff	By When
Develop and implement Planning Commission training program compliant with State statute	L. Ross	12/2023
Develop and implement Town Planner training program	L. Ross	12/2023
Re-write subdivision policy consistent with statute	B. Howser	12/2023
Revisit exterior cladding requirements	B. Howser	12/2023

Strategy: *Provide clear, timely, customer-friendly planning/building reviews (CD02)*

Goals Impacted: Environment #1 & #2; Economy #4

Action Step	Lead Staff	By When
Complete design review on all permits within 14 days	L. Ross	Ongoing
Complete CityInspect implementation for all permit types	L. Ross	09/2023
Revamp website to feed into CityInspect and include all necessary forms and information	L. Ross	12/2023
Building season kickoff contractor/realtor information seminar	L. Ross	04/2024

Strategy: *Conduct timely, equitable and professional building inspections (CD03)*

Goals Impacted: Environment #2; Economy #4

Action Step	Lead Staff	By When
Complete all requested inspections within two business days	L. Ross	Ongoing
Update permit log on paper and on CityInspect	L. Ross	Weekly
Provide Council with monthly permit/inspection report	L. Ross	Monthly

Strategy: *Ensure adherence to policies through consistent code enforcement (CD04)*

Goals Impacted: Environment #1 & #2

Action Step	Lead Staff	By When
Maintain code enforcement log	A. Hunter	Ongoing
Code enforcement shifts on Saturdays (min 3/month in summer, busy weekends in winter)	A. Hunter	Ongoing
Deliver code enforcement report to Commission/Council	A. Hunter	Monthly
Complete implementation of CityInspect enforcement module	A. Hunter	07/2023
Annual code enforcement refresher with Public Safety staff	A. Hunter	04/2024



STRATEGIES

Strategy: Implement workforce housing plan (CD05)

Goals Impacted: Economy #4

Action Step	Lead Staff	By When
Develop/adopt inclusionary zoning requirement	B. Howser	07/2023

Strategy: Consider mutually beneficial annexation of Aspen Meadows (CD06)

Goals Impacted: Culture #4; Environment #2; Economy #4

Action Step	Lead Staff	By When
Incorporate fire station and inclusionary zoning in draft agreement	B. Howser	07/2023
Engineering review of development agreement	B. Howser	07/2023
Finalize legal format of draft agreement	B. Howser	07/2023
Complete Development Agreement process (approve or deny)	B. Howser	07/2023
Go through annexation procedures (pending development agreement approval)	B. Howser	10/2023

Economic Development

EVENTS

Strategy: Support special events which draw visitors to the community (ED01)

Goals Impacted: Economy #2 & #3

Action Step	Lead Staff	By When
Coordinate public services (to include portable restrooms and shuttle service when necessary) through permitting	N. Leigh	Ongoing
Advertise all events week prior on social media	B. Howser	Ongoing
4th of July fireworks	D. Benson	07/2023
Modify events page on visitbrianhead.org to have updated events drawn from tourism bureau website	B. Howser	07/2023
New Year's fireworks	D. Benson	12/2023
Support BHFF to re-establish Snowmobile Poker Run	N. Leigh	03/2024



STRATEGIES

BUSINESS RETENTION & ATTRACTION

Strategy: General area marketing (ED02)

Goals Impacted: Economy #2 & #4

Action Step	Lead Staff	By When
Quarterly business spotlight on social media	B. Howser	Quarterly
Update www.visitbrianhead.org	B. Howser	Monthly
Social media photo contests	B. Howser	Seasonally
Continue participation in winter marketing co-op	B. Howser	10/2023
Apply for summer marketing co-op	B. Howser	06/2024

Strategy: Build needed public infrastructure for resort commerce (ED03)

Goals Impacted: Economy #1 & #4; Environment #2

Action Step	Lead Staff	By When
Develop parking master plan with the Planning Commission	L. Ross	06/2024
Work with USFS on campground plan for Bear Flat	B. Howser	06/2024
Work with USFS on peak observation building restoration	B. Howser	06/2024

Strategy: License businesses to ensure health, safety and welfare (ED04)

Goals Impacted: Economy #1 & #4

Action Step	Lead Staff	By When
Implement CityInspect business licensing software	N. Leigh	09/2023

Strategy: Facilitate mobility and decrease traffic through public transit (ED05)

Goals Impacted: Economy #1 & #4; Environment #1 and #4

Action Step	Lead Staff	By When
Increase shuttle service as necessary to meet demand	B. Howser	Ongoing
Work with Brian Head Resort on canyon shuttle pilot concept	B. Howser	12/2023

Strategy: Provide core goods and services which are not provided by private businesses (ED06)

Goals Impacted: Economy #1 & #4

Action Step	Lead Staff	By When
Maintain retail fuel service until new gas station is built	N. Leigh	Ongoing
Identify potential space in the community for medical clinic	B. Howser	Ongoing
Identify potential space for child care business in community	B. Howser	Ongoing
Prepare financial plan for early payoff of fuel tank debt	B. Howser	07/2023



STRATEGIES

Strategy: Encourage resort-commercial development within Village Core (ED07)

Goals Impacted: Economy #1 & #4; Environment #2

Action Step	Lead Staff	By When
Assemble land for potential parking projects	B. Howser	06/2024
Broker preliminary master planning meeting with property owners	B. Howser	06/2024

Strategy: Operate Visitor Center (ED08)

Goals Impacted: Economy #1 & #3; Environment #4

Action Step	Lead Staff	By When
Distribute brochures weekly	C. Wallis	Weekly
Annual guest services training (winter and summer)	C. Wallis	Biannual

Strategy: Beautify Brian Head (ED09)

Goals Impacted: Economy #1 & #3; Environment #4

Action Step	Lead Staff	By When
Improve/landscape edges of Chair 1 Parking Lot	A. Biasi	07/2023
Complete pilot dumpster enclosures	A. Biasi	07/2023
Refurbish/beautify Town entryway signs	A. Biasi	07/2023
Prepare tree by Mall for Christmas lights	A. Biasi	09/2023
Plan Christmas Village at Bristlecone Plaza	D. Calloway	09/2023
Work with Cedar Breaks Lodge on vegetative screening of maintenance yard	B. Howser	09/2023
Ice feature at Bear Flat well	A. Biasi	10/2023
Snowmelt/Cement/Masonry replacement at Town Hall	A. Biasi	10/2023
Include Core Beautification Bond on election ballot	N. Leigh	11/2023
Holiday wrap wayfinding signs, skier bridge & tree by Mall	A. Biasi	11/2023
Evaluate effectiveness of dumpster enclosures and set plan for expansion	A. Biasi	12/2023

Strategy: Better Connect Town with Businesses (ED10)

Goals Impacted: Economy #1 & #3; Environment #4

Action Step	Lead Staff	By When
Visit with business owners individually to discuss issues/concerns	B. Howser	Quarterly
Business community breakfasts	B. Howser	Semi-Annual
Attend Parowan Chamber of Commerce meetings	B. Howser	Ongoing
Notify Brian Head businesses of Parowan Chamber meetings	N. Leigh	Ongoing
State of the City address to Cedar City Chamber of Commerce	B. Howser	02/2024



STRATEGIES

Strategy: Preserve Dark Skies (ED11)

Goals Impacted: Economy #1 & #2; Culture #4; Environment #1, #2 & #3

Action Step	Lead Staff	By When
Work with major businesses/condos to bring private lighting into dark sky compliance	B. Howser	06/2024
Create/send dark skies flyer to Brian Head cabin owners	B. Howser	12/2023
Find out lighting enforcement options from Ombudsman	B. Howser	12/2023

Strategy: Rebrand Brian Head Town (ED12)

Goals Impacted: Economy #1 & #2; Environment #4

Action Step	Lead Staff	By When
Complete rebranding implementation schedule	B. Howser	09/2023

Strategic Planning

Strategy: Foster strategic thinking and action throughout the organization (SP01)

Goals Impacted: General

Action Step	Lead Staff	By When
Executive strategic planning reviews	S. Williamson	Monthly
Develop new Council update report/mechanism	S. Williamson	09/2023
Plan 2024 strategic planning tour	B. Howser	06/2024

Strategy: Gather data to help shape policy and strategy (SP02)

Goals Impacted: General

Action Step	Lead Staff	By When
Sales tax database updates	S. Williamson	Monthly
Annual resident satisfaction survey	N. Leigh	10/2023
Finalize sales tax database and input historical data	S. Williamson	12/2023
Send annual email to residents/owners requesting input for strategic planning retreat	N. Leigh	12/2023
Develop car count plan and annual report	D. Benson	12/2023

Strategy: Align resources with objectives in short and long term (SP03)

Goals Impacted: General

Action Step	Lead Staff	By When
Strategic planning retreat	S. Williamson	01/2024
Strategic plan update	S. Williamson	03/2024
Budget adoption	S. Williamson	06/2024



STRATEGIES

Strategy: Engage with the State Legislature to guard against pre-emption of local autonomy and unfunded mandates (SP04)

Goals Impacted: General

Action Step	Lead Staff	By When
Actively support Iron County Council of Gov'ts legislative efforts	B. Howser	Ongoing
Contact legislative representatives regarding proposed legislation that has potential ramifications for Brian Head, our Iron County neighbors, or cities/towns in general	B. Howser	Ongoing
Actively participate in weekly Legislative Policy Committee mtgs during legislative session	B. Howser	03/2024

Financial Management - GAIN EFFICIENCIES IN ORDER TO MAXIMIZE RESOURCES

Strategy: Receive and invest funds for greatest return at very low risk (FM01)

Goals Impacted: General

Action Step	Lead Staff	By When
Compile existing financial policies into a single document	N. Leigh	07/2023

Strategy: Maximize grant revenue to offset tax burden on residents and local businesses (FM02)

Goals Impacted: Economy #3 and General

Action Step	Lead Staff	By When
Apply for restaurant tax grant	S. Williamson	10/2022
Apply for Office of Outdoor Recreation grants	S. Williamson	02/2023
Complete Community Dev Block Grant (if we qualify)	S. Williamson	02/2023
Apply for regional project for Community Funding Program	B. Howser	03/2024
Apply for Recreation Trails Program funding	S. Williamson	04/2024
Apply for Land & Water Conservation Fund funding (if available)	S. Williamson	04/2024
Apply for Federal Lands Access Program funding (if available)	S. Williamson	06/2024
Get projects from Hwy 143 Transportation Plan onto STIP/TAP	B. Howser	06/2024
Apply for water/sewer DEQ Grants	A. Biasi	06/2024
UDOT TAP funding for crosswalks/shuttle stops	B. Howser	06/2024



STRATEGIES

Strategy: *Minimize the risk of losing resources to injury or lawsuit (FM03)*

Goals Impacted: General

Action Step	Lead Staff	By When
Safety committee meetings	S. Williamson	Quarterly
Administration Dept Kantola trainings	B. Howser	Biannually
Public Works Kantola trainings	A. Biasi	Biannually
Public Safety Dept Kantola training	D. Benson	Biannually
Annual town-wide Kantola trainings	S. Williamson	12/2023
Annual safety inspection of public buildings	A. Biasi	12/2023
Revitalize safety incentive program	S. Williamson	12/2023

Strategy: *Maximize efficiency through sound purchasing practices (FM04)*

Goals Impacted: General

Action Step	Lead Staff	By When
Bid out audit service	S. Williamson	07/2023
Bid out VOIP service	N. Leigh	07/2023
Bid out general engineering services	A. Biasi	09/2023
Bid out general engineering service	A. Biasi	12/2023

Strategy: *Prepare and share clear and accurate financial information (FM05)*

Goals Impacted: Culture #1 & General

Action Step	Lead Staff	By When
Prepare annual RDA report	S. Williamson	10/2023
Carry out annual financial audit and prepare CAFR	S. Williamson	12/2023
Prepare annual impact fee report	S. Williamson	01/2024
Prepare budget document according to GFOA guidelines	S. Williamson	04/2024

Strategy: *Set fee levels that cover costs but don't deter investment in the community (FM06)*

Goals Impacted: Economy #3

Action Step	Lead Staff	By When
PAR Tax Renewal Election	N. Leigh	11/2023
Impact fee update	S. Williamson	12/2023
Report to Council on Streets Utility Fees	B. Howser	12/2023
Implement 5 th Fifth Transportation Tax (if available)	B. Howser	12/2023
Recalculate disproportionate STR license fees	B. Howser	04/2024
Update utility fee financial model and review with Council	S. Williamson	04/2024
Update and adopt consolidated fee schedule	S. Williamson	06/2024



STRATEGIES

Personnel Management - ENGAGE STAFF IN ORDER TO MAXIMIZE QUALITY OF SERVICE

Strategy: *Encourage employee physical, mental and emotional wellness (PM01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Renew PEHP health plan	S. Williamson	12/2023
Hold Healthy Utah Fair	S. Williamson	03/2024
Hold URS personal retirement planning event	S. Williamson	06/2024

Strategy: *Establish a friendly and cohesive work environment (PM02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Quarterly pot-lucks	S. Williamson	Ongoing
Annual holiday party	A. Hunter	12/2023

Strategy: *Recognize and Reward staff capable of providing “Resort Town Quality” service (PM03)*

Goals Impacted: General

Action Step	Lead Staff	By When
Council recognition for certifications, advancements, etc	Dep’t Heads	Ongoing
Instant recognition bonuses	S. Williamson	Ongoing
Public recognition of 5, 10, 15, 20 year service awards	Dep’t Heads	Ongoing
Award surplus bonuses (if surplus is available)	S. Williamson	09/2023
Employee Christmas cards	B. Howser	12/2023
Update compensation planning benchmarked at 85 th percentile of the market and implement	S. Williamson	03/2024

Strategy: *Help employees progress toward their ideal through comprehensive goal setting (PM04)*

Goals Impacted: General

Action Step	Lead Staff	By When
Annual strategic/personal development check-in with employees	B. Howser	Ongoing



STRATEGIES

PUBLIC SAFETY DEPARTMENT STRATEGIES

The Public Safety Department carries out a variety of day-to-day duties which are critical to the strategic approach of the Town. These include providing 24-hour coverage of the Town, increasing manpower/coverage during busy weekends/holidays, responding to hazard calls as they arise, providing traffic control during events, carrying out fire inspections as needed, and attending various trainings. For the sake of brevity, these are not all listed under a strategy in this plan, but man hours of money spent on them will be included in the Budget Document under the corresponding strategy. The action steps listed below are explicitly spelled out in the plan because they are new, involve significant cost, represent policy or administrative direction, or require a certain degree of follow-up and accountability.

General Public Safety Strategies

Strategy: Prepare for emergencies by utilizing Nat'l Incident Mgt System (ICS) and the Town's Emergency Operations Plan (EOP) (PS01)

Goals Impacted: General

Action Step	Lead Staff	By When
Complete ICS 100 for all <i>new</i> Town staff and elected officials	D. Benson	05/2024
Complete Brian Head EOP	D. Benson	06/2024

Strategy: Promote emotional and physical health and wellness necessary to meet the demands of a public safety officer (PS02)

Goals Impacted: General

Action Step	Lead Staff	By When
Create Employee Assistance Program consistent with state statute	D. Benson	09/2023
Participate in organized "Pride Hike" with all Public Safety staff	D. Guymon	10/2023
Apply for funding from State for Employee Assistance Program	D. Benson	12/2023
Mandatory annual mental health evaluation	D. Benson	01/2024
Annual pack test	D. Benson	06/2024

Strategy: Improve community image and visibility (PS03)

Goals Impacted: Culture #1 & #2

Action Step	Lead Staff	By When
Weekly posts on Brian Head Public Safety Facebook page	A. Burton	Weekly
Annual Public Safety open house during 4 th of July	A. Burton	07/2023
Fireman pancake breakfast	D. Benson	07/2023
Labor Day parade	D. Benson	09/2023
Interfaith "9-11" gathering	D. Benson	09/2023
"Hero Day" at Brian Head Resort	D. Benson	03/2024
Annual Fire Extinguisher Training for business/general public	D. Abbott	06/2024



STRATEGIES

Strategy: Respond to public safety emergencies as they arise (PS04)

Goals Impacted: General

Action Step	Lead Staff	By When
Calendarize and conduct marshal truck and equipment inspections	D. Guymon	Quarterly

Strategy: Proactively provide emergency medical treatment for residents and visitors (PS05)

Goals Impacted: General

Action Step	Lead Staff	By When
Assist fire personnel in advancing medical training	J. Burton	Ongoing
Provide biannual community CPR, AED, first aid course	D. Abbott	Bi-Annually
Acquire new 12 Lead ECG	J. Burton	01/2024
Set up annual preventative service maintenance on 12 lead monitors	J. Burton	01/2024
Maintain our annual Quick Response Unit Certification	J. Burton	01/2024
Acquire tourniquets for each firefighter/marshal	J. Burton	01/2024
(TCCC) Tactical Combat Casualty Care training	J. Burton	04/2024
Certify all Marshals as EMT's (New Recruit)	J. Burton	06/2024

Marshal's Office Strategies

Strategy: Provide a proactive and highly visible police presence throughout the Town during all hours of the day and night (MA01)

Goals Impacted: General

Action Step	Lead Staff	By When
Patrol every road in the community once per shift	D. Guymon	Ongoing
Perform nightly security checks on our 24-hour businesses	D. Benson	Ongoing
Display vehicles on heavy weekends	D. Benson	Ongoing
Perform physical and visual checks of business properties that are closed for operation during evening and night hours	D. Benson	Ongoing
Conduct focused traffic enforcement shifts along SR-143	C. Mathews	Quarterly



STRATEGIES

Strategy: Train Deputies and give tools necessary to maintain a true public safety response (MA02)

Goals Impacted: General

Action Step	Lead Staff	By When
Dive team trainings	J. Morgan	Quarterly
Biannual firearms qualification	J. Bettridge	Biannual
40 hours per year of EMS training per marshal	J. Burton	Annually
36 hours of fire training per year per marshal	D. Benson	Annually
40 hours of Law Enforcement training per year per marshal	D. Guymon	Annually
2 Dive team operations (dives) per year	J. Morgan	Annually
Annual Ice Rescue training refresher	B. Benson	Annually
30 hours of crisis intervention (mental health) training	D. Guymon	Annually
Audit Evidence Room	C. Mathews	Annually
Review Evidence handling policy and refresh Marshal's	C. Mathews	12/2023
Review body camera storage and refresh handling policy	C. Mathews	12/2023
Update weapon lights for patrol rifles	J. Bettridge	12/2023
Acquire an extra-large dog kennel for animal calls	J. Bettridge	12/2023
Animal "catch pole" for vicious animals/dogs	J. Bettridge	12/2023

Strategy: Provide heightened police coverage during peak times (MA03)

Goals Impacted: Economy #2 & #3 and General

Action Step	Lead Staff	By When
Utilize electronic message board for events	A. Dunlap	Ongoing
Deploy speed trailer on Hwy 143 during holiday/event weekends	A. Dunlap	Ongoing
Deploy car counter during heightened traffic events and times	A. Dunlap	Ongoing
Strictly enforce illegal parking issues	D. Benson	Ongoing

Strategy: Keep Brian Head a multi-recreational community through OHV education and enforcement (MA04)

Goals Impacted: Economy #1 & #3 and General

Action Step	Lead Staff	By When
Strictly enforce OHV issues	D. Benson	Ongoing
Dedicated OHV/Snowmobile enforcement shifts on weekends	J. Morgan	Ongoing
Maintain electronic speed signs at key points	D. Benson	07/2023
Team up with UDOT to install electronic speed sign on SR 143	D. Benson	07/2023
Use message board to educate on new OHV laws	A. Dunlap	11/2023
Bi-weekly social media posts on OHV education	A. Burton	11/2023



STRATEGIES

Fire Department Strategies

Strategy: *Ensure that trained fire personnel and appropriate equipment are available to fight fire in Brian Head (FD01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Acquire 1 gas clip monitors	D. Benson	12/2023
Acquire rollout bed for Rescue #71	D. Abbott	12/2023
Acquire 2 cordless “sawzalls” for fire and rescue events	D. Abbott	12/2023
Acquire compressor for SCBA/SCUBA tanks (partial grant)	D. Abbott	12/2023
Acquire outboard motor for dive/rescue boat	D. Benson	12/2023
Refurbish Engine #761 with a new bed and poly tank	D. Abbott	04/2024

Strategy: *Retain and recruit wildland fire division personnel that can respond to fires outside of our community (FD02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Recruit an Engine Boss	D. Benson	Ongoing
Hire seasonal fire crew to do fuels mitigation and contract wildfire	D. Benson	07/2023

Strategy: *Train all fire department personnel in the strategies and tactics used for structural and wildland fires as well as rescue operations (FD03)*

Goals Impacted: General

Action Step	Lead Staff	By When
Complete a Structural FFI and FFII course	D. Abbott	12/2023
Create a training schedule for regular meetings that refresh fire department members on current tactics	D. Abbott	01/2024

Strategy: *Keep our commercial properties safe from fire hazards (FD04)*

Goals Impacted: General

Action Step	Lead Staff	By When
Process all recurring inspections every two years	N. Leigh	Ongoing
Monitor snow removal from around private hydrants and require property management/homeowners to remedy problems	D. Abbott	Ongoing
Re-evaluate 3 “Fire Pre-plans” quarterly on commercial properties and make appropriate adjustments to pre-plan	D. Abbott	Quarterly
Conduct annual fire inspections and hold accountable for remedying hazards found	D. Benson	06/2024



STRATEGIES

Strategy: *Work to improve Brian Head Insurance Service Office (ISO) rating (FD05)*

Goals Impacted: General

Action Step	Lead Staff	By When
Maintain NFIRS/UFIRS compliance	A. Burton	Ongoing
Maintain fire apparatus and record a maintenance log	D. Abbott	Monthly
Annually inspect/flow test all hydrants and record results in GIS	A. Biasi	06/2024

Strategy: *Expand fuels reduction projects in and around Brian Head (FD06)*

Goals Impacted: General

Action Step	Lead Staff	By When
Track private fuel mitigation projects	A. Burton	Ongoing
Archery Range fuel reduction project (Phase II)	Wildland Crew	09/2023
Town chipping project	Wildland Crew	09/2023
Educate public on proper fuels mitigation/chipping pile prep	A. Burton	09/2023
Assist with community burn projects	D. Benson	09/2023
Research the "Fire Wise Community" and apply for recognition	D. Benson	10/2023
Burn slash piles on Manzanita Trail	Wildland Crew	11/2023
Fall hazard trees on Hwy 143	Wildland Crew	11/2023
Assist in re-establishing a Wildland Community Preparedness Committee to communicate with raw landowners regarding fire mitigation	D. Benson	06/2024

Strategy: *Work with Special Assessment Areas to improve fire protection through expanded infrastructure (FD07)*

Goals Impacted: General

Action Step	Lead Staff	By When
Guide potential sponsors through petition process	S. Williamson	As Needed
Provide notice, hold hearings, create resolutions and ordinances to establish SAA's	S. Williamson	As Needed
Secure financing/bonds for approved SAA projects	S. Williamson	As Needed



STRATEGIES

PUBLIC WORKS DEPARTMENT STRATEGIES

The Public Works Department carries out a variety of day-to-day duties which are critical to the strategic approach of the Town. These include certain maintenance functions, snow removal, and training. For the sake of brevity, these are not all listed under a strategy in this plan, but man hours of money spent on them will be included in the Budget Document under the corresponding strategy. The action steps listed below are explicitly spelled out in the plan because they are new, involve significant cost, represent policy or administrative direction, or require a certain degree of follow-up and accountability.

Streets Strategies

Strategy: Maintain and improve gravel roads (ST01)

Goals Impacted: General

Action Step	Lead Staff	By When
Mag Chloride treatment on Aspen, Mountain View, Forest, Fox Run, Falcon, OHV Trail, Hidden Lake, Upper Hunter, Snowflake	T. Gurr	06/2023
Road blading on all dirt roads	T. Gurr	07/2023
Road base on Autumn, Highland & Paddington	R. Rose	08/2023
Fix damaged areas of millings	R. Rose	08/2023
Earth Bind on Upper Hunter Ridge (trial basis)	T. Gurr	09/2023
Road base on Irish Trail, Old Mill	T. Gurr	09/2023
Improve Drainage on Lee Street and Park-u-Pine Walk	K. Hatch	09/2023
Improve Drainage on Deer Trail Where Water drains from Steam Engine	R. Rose	09/2023
Install road base with EarthBind on CBME SAA Roads	T. Gurr	09/2023
Bring up to standard: 450 East/400 North/Copper Ln	T. Gurr	09/2023

Strategy: Maintain paved roads (ST02)

Goals Impacted: General

Action Step	Lead Staff	By When
Beautify Corner of Steam Engine and Alpine Court	K. Hatch	08/2023
Improve Drainage on Steam Engine starting from Alpine Court and ending at open ditch	K. Hatch	08/2023
Oversee Cross Gutter Construction on Circle Drive	T. Gurr	09/2023
Broom rental and sweep paved streets after major weekends	N. Wallis	10/2023



STRATEGIES

Strategy: Implement Streets Master Plan (ST03)

Goals Impacted: General

Action Step	Lead Staff	By When
Pave Highland Drive	A. Biasi	09/2023
Crack Seal Trails @ Navajo Subdivision	R. Rose	09/2023

Strategy: Train staff to provide highest quality maintenance in safest manner possible (ST04)

Goals Impacted: General

Action Step	Lead Staff	By When
Attend Snow Conference	A. Biasi	Ongoing
Attend PWX Conference (every other year)	A. Biasi	Ongoing
Train Code Enforcement Officer in Pub Works Admin	A. Biasi	07/2023
Mountain Village Benchmarking	A. Biasi	10/2023
Attend UDOT Annual Conference	A. Biasi	04/2024
Streets, materials, and operator training	A. Hunter	05/2024

Strategy: Snow Removal (ST05)

Goals Impacted: Economy #3 & General

Action Step	Lead Staff	By When
Clear each road within 4 hours and after 4" of accumulation	T. Gurr	Ongoing
Fill out storm plan before each storm and share with Public Safety	A. Biasi	Ongoing
Purchase Skid Loader z-lug tracks	A. Biasi	08/2023
Prepare snow removal equipment for season	K. Hatch	09/2023
New skid loader blower	A. Biasi	09/2023
Additional backup hydraulic blower (pending surplus allotment)	A. Biasi	09/2023
Equip Snow Cat	A. Biasi	10/2023
Materials acquisition (salt/cinders)	A. Hunter	10/2023
Repair and purchase tire chains	C. Leigh	10/2023
Maintenance and repair of blowers (in-house)	C. Leigh	10/2023
Identify a snow dump site/Snow hauling plan	A. Biasi	10/2023
Build equipment turnaround on Ski View Drive	C. Leigh	10/2023
Revise Snow Removal policy for trail and Village Way	A. Biasi	10/2023



STRATEGIES

Strategy: Street Lights & Signs (ST06)

Goals Impacted: Economy #1 & #3, Environment #4

Action Step	Lead Staff	By When
Identify and replace/repair damaged signs	K. Hatch	07/2023
Complete Street Light removal/replacement project	B. Howser	06/2024
Select new Commercial Core street sign package	B. Howser	06/2024

Strategy: Improve multi-modal transportation options (ST07)

Goals Impacted: Economy #1; Culture #1 & #3, Environment #2, #3 & #4

Action Step	Lead Staff	By When
Replace/add solar lighting along Town Trail	R. Rose	07/2023
Re-Paint crosswalks on paved trail	A. Biasi	07/2023
Install benches along Town Trail	A. Biasi	08/2023
Oversee construction of Town Trail Phase 3	A. Biasi	09/2023
Seal coat Phase 2/Pond Trail	R. Rose	09/2023
Enhanced signage directing pedestrians to Town Trail	B. Johnson	09/2023

Parks & Recreation Strategies

Strategy: Maintain recreation infrastructure at high quality (PK01)

Goals Impacted: Culture #2, Economy #1 & #3

Action Step	Lead Staff	By When
Clean and maintain park and Chair 1 restrooms	Seasonal Crew	Ongoing
Post summer/winter safety signs at park	B. Johnson	Ongoing
Attend Trails Conference	A. Biasi	Ongoing
Overseed and fertilizer around pond	B. Johnson	07/2023
Repaint basketball/pickleball court lines	B. Johnson	07/2023
Inspect/repair playground equipment	B. Johnson	07/2023
Inspect/repair picnic pads/tables/BBQ racks	B. Johnson	07/2023
Inspect/repair irrigation around pond	B. Johnson	07/2023
Re-sod areas of pond grass pods as needed	B. Johnson	07/2023
Crack seal/seal coat basketball/pickleball courts	B. Johnson	09/2023
Install uniform signage for snowmobile trail	B. Johnson	10/2023



STRATEGIES

Strategy: Expand/Enhance Open Space & Recreation Opportunities (PK02)

Goals Impacted: Environment #4; Economy #1 & #2

Action Step	Lead Staff	By When
Contract to plant additional trees at pond (tree committee)	B. Johnson	07/2023
Prep site for art installation	B. Johnson	07/2023
Add retaining to cut behind playground	B. Johnson	07/2023
Complete grass/paved trail plaza	B. Johnson	07/2023
Oversee contracted installation of playground	B. Johnson	07/2023
Design pond oxygenation plan	A. Biasi	07/2023
Add disk golf hole at Bristlecone Park	B. Johnson	07/2023
Rebuild volleyball court (drainage improvements/border/etc.)	B. Johnson	09/2023
Add signage on Town Trail Phase III re: Meadow Preserve	B. Howser	09/2023
Locate/design dog park	B. Howser	12/2023
Put a conservation easement on the Meadow	B. Howser	12/2023

Strategy: Enhance trails system consistent with Trails Master Plan (PK03)

Goals Impacted: Environment #3; Economy #1 & #3

Action Step	Lead Staff	By When
Open backcountry trails for the season	Seasonal Crew	07/2023
Annual maintenance/repairs on ATV Trail (clear back brush)	K. Hatch	07/2023
Construct Parowan OHV Connector Trail	K. Hatch	07/2023
Install Manzanita connector steps handrail	N. Wallis	07/2023
Maintain drainage on Paved Trails (shoulder/crack seal work)	Park Seasonal	07/2023
Cut back vegetation as needed on Paved Trails	Park Seasonal	07/2023
Work with Resort to ensure Chair 1 restrooms are open yr-round	B. Howser	08/2023
Mag Chloride on OHV Trail (twice)	A. Biasi	09/2023
Complete Manzanita scenic overlook	T. Gurr	09/2023
Complete Manzanita restroom/trailhead improvements	T. Gurr	09/2023
Oversee contracted completion of Manzanita Lower Loop	B. Howser	09/2023
GIS for trail features inventory phase 1 and 2	J. Wallis	09/2023
Create plan with developer for restoration of Alpine Creek Loop	B. Howser	12/2023



STRATEGIES

Asset Management Strategies

Strategy: Administer Depreciable Asset Replacement Program (AM01)

Goals Impacted: General

Action Step	Lead Staff	By When
Replace computers/electronics according to schedule	B. Howser	Ongoing
Look for used forklift	A. Biasi	Ongoing
Revisit grader replacement plan	A. Biasi	07/2023
Order grader replacement (pending results of reworked plan)	A. Biasi	07/2023
Create Scada Program Management Plan	A. Biasi	07/2023
Replace Jumping Jack Compactor	A. Biasi	07/2023
Acquire equipment for new PW Operator	A. Biasi	09/2023
Replace steam cleaner	A. Biasi	09/2023
Replace plasma cutter	A. Biasi	09/2023
Replace chainsaws	A. Biasi	09/2023
Add year-round loader and half year track hoe	A. Biasi	09/2023
Replace two snowmobiles (pass down to PW)	D. Benson	10/2023
Replace two Deputy Marshal vehicle	D. Benson	10/2023

Strategy: Maintain Public Facilities (AM02)

Goals Impacted: Culture #1, Environment #4

Action Step	Lead Staff	By When
Fix problems from quarterly inspections	C. Leigh	Ongoing
Attend tax sale to look for land for Town facilities	B. Howser	05/2024
Potential Phase 1 of PW Remodel (pending surplus allotment)	A. Biasi	06/2024
Clean carpets annually at Town Hall & Public Safety annually	C. Wallis	06/2024
Re-Design PS Bldg parking lot	A. Biasi	10/2023
Fix sewer issues at Town Hall	A. Biasi	10/2023

Strategy: Refine GIS Program (AM03)

Goals Impacted: General

Action Step	Lead Staff	By When
Ongoing training for GIS Aldo	A. Biasi	Ongoing
Ongoing training for Public Works staff on GIS data collection	A. Biasi	07/2023



STRATEGIES

Water System – PROVIDE SAFE, AFFORDABLE WATER VIA A RELIABLE STORAGE AND DISTRIBUTION SYSTEM

Strategy: *Meet State DEQ water quality standards (WA01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Division of Drinking Water trainings (as available)	A. Hunter	Ongoing
Monthly/Annual testing per DEQ schedule	C. Leigh	Monthly
Maintain chlorination equipment	C. Leigh	07/2023
Develop List of required Tests/Reports and when they are due	A. Hunter	01/2024
Rural Water training	A. Hunter	03/2024

Strategy: *Ensure sufficient water supply (WA02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Distribute water conservation flyer to condos	A. Hunter	Monthly
Inclinometer Readings Fall/Spring	A. Biasi	Semiannually
Town Hall Well rehab (Grant Pending)	A. Biasi	07/2023
Review base rate allotment and tiers for water billing	S. Williamson	07/2023
Set up water acquisition fund for subdivision pool fees	S. Williamson	07/2023
Fill Snow Making Pond	A. Biasi	08/2023
Design/bid out new well (grant pending)	A. Biasi	03/2024

Strategy: *Maintain & Improve Water Storage & Distribution System (WA03)*

Goals Impacted: General

Action Step	Lead Staff	By When
Repair system leaks/breaks/etc	K. Hatch	Ongoing
Continue to Audit/Maintain existing water meters and replace defective meters	A. Hunter	Ongoing
Purchase Hydrant fire flow testing equipment	A. Biasi	07/2023
Purchase Hot tapping kit for services	A. Biasi	07/2023
Identify all properties that need shut off valves at property lines	C. Leigh	08/2023
Install Shut off on Property Line at Saw Mill Condos	R. Rose	08/2023
Install hydrants or flush points for no dead-end lines	R. Rose	09/2023
PRV maintenance	C. Leigh	09/2023
Dive and clean next tank on list (Million)	T. Gurr	09/2023
Exercise all valves for maintenance	C. Leigh	09/2023
Install Power Hook Up at Half Million Gallon Tank	C. Leigh	09/2023
Oversee Generator Install at Million Gallon Pump Station	C. Leigh	09/2023
Install new access hatch to Town Hall Well	R. Rose	09/2023
Oversee/Inspection of the mainline extension projects (non-SAA)	A. Biasi	10/2023



STRATEGIES

Oversee Trail Rd lateral installations	A. Biasi	10/2023
Gather Data to Engineer Projects from grant application	A. Biasi	10/2023
Investigate and move Snowflake Booster to Town Hall Well	R. Rose	10/2023
Develop Lead and Copper Inventory layer in GIS	A. Biasi	10/2023
Investigate moving meter collection to Tower Reads	A. Biasi	10/2023
Re-locate Dry Canyon Meter for better operation	K. Hatch	10/2023
Install Voltage Monitors on wells and pump station site	R. Rose	10/2023
Bid Projects from Infrastructure Grant (Grant Pending)	A. Biasi	02/2024

Sewer System Strategies - SAFELY AND AFFORDABLY DISPOSE OF SANITARY SEWER INTO AN APPROVED TREATMENT FACILITY

Strategy: *Maintain & Improve Wastewater Collection System to DEQ Standards (SE01)*

Goals Impacted: General

Action Step	Lead Staff	By When
Repair system leak	T. Gurr	Ongoing
Send Out Information on Infiltration to Condos/Residents for improvement Leaks of possible illegal sump pump connections to the sewer	A. Hunter	07/2023
Camera/Clean 20% of system	T. Gurr	09/2023
Locate and mark manholes in dirt (GPS)	A. Biasi	09/2023
Hunt down and destroy infiltration	R. Rose	09/2023
Make inventory of manholes needing steps/Install what we can	R. Rose	09/2023
Oversee Construction of Canyon Line Project	A. Biasi	10/2023
Collect Data to Engineer Sewer Projects (Pending Funding)	A. Biasi	10/2023
Bid Infrastructure Grant Projects (Pending Funding)	A. Biasi	02/2024

Strategy: *Treat wastewater consistent with DEQ standards (SE02)*

Goals Impacted: General

Action Step	Lead Staff	By When
Work with Parowan and Aspen Meadows to expand treatment capacity	B. Howser	Ongoing
Meet quarterly with Parowan to review flows and costs	B. Howser	Quarterly
Purchase Sampler to Collect Lagoon Data for expansion	A. Biasi	07/2023
Delineate process for Sewer District creation	B. Howser	09/2023
Work with Parowan to Collect Lagoon Data for expansion	A. Biasi	10/2023
Work with Dept of Health to complete septic density study	A. Biasi	11/2023
Hold Sewer District stakeholder summit	B. Howser	12/2023



STRATEGIES

Solid Waste Strategies

Strategy: *Collect solid waste regularly consistent with State regulations (SW01)*

Goals Impacted: Environment #1 & #4, and Economy #3

Action Step	Lead Staff	By When
Trash collection Monday and Friday (Summer)	T. Gurr	Ongoing
Trash collection Mon, Wed, Fri, Sat, Sun (Winter)	T. Gurr	Ongoing
Enhanced collection service during peak times	T. Gurr	Ongoing
Repaint run-down dumpsters	J. Wallis	Ongoing
Purchase new lids/containers as necessary	A. Hunter	Ongoing
Maintain approaches to dumpster locations	J. Wallis	Ongoing
Implement community cleanup dumpster twice year	A. Biasi	09/2023



ITEM: FINANCIAL POSITION

AUTHOR: Shane Williamson
DEPARTMENT: Administration
DATE: January 23, 2024
TYPE OF ITEM: Informational

SUMMARY:

An information session reviewing and illustrating the Town's current and forecasted financial position.

BACKGROUND:

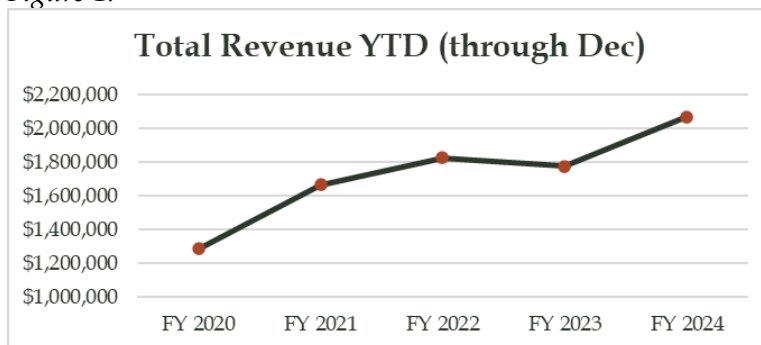
Brian Head Town offers a full-service community and seeks to provide its citizens, businesses and visitors with effective and efficient government and utility services. As such, Brian Head Town, in accordance with the State Code, presents and adopts a balanced budget on an annual basis to carry out operations. Periodically, it becomes necessary to review the current and forecasted positions of this financial model to ensure both revenue and expenses within the General Fund meet the operational demands of the Town.

ANALYSIS:

Revenue

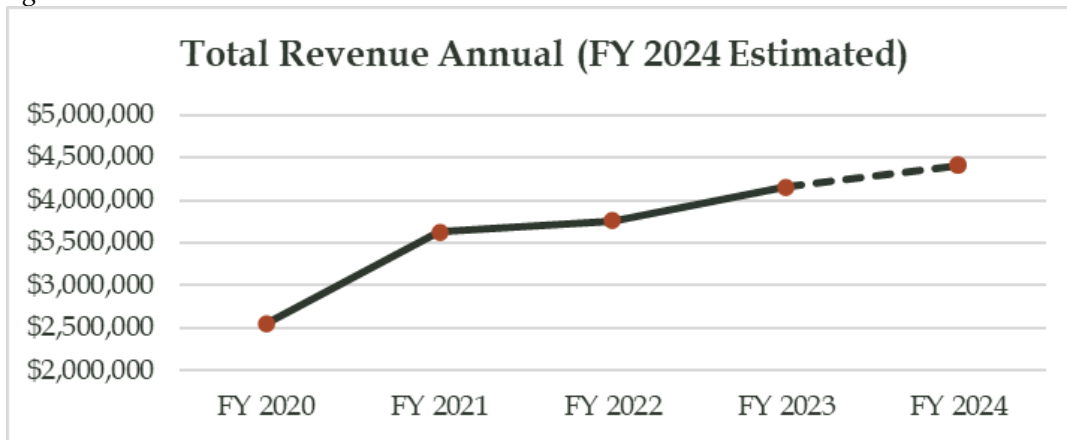
If there is one thing for certain, it is that nothing is certain when it comes to the sustainability and consistency of an economy. That said, it is no secret that the past couple of years have yielded change for the Town and looking at revenue is an effective way to illustrate this journey. For example, figures 1 and 2 below show actual revenue figures beginning in fiscal year (FY) 2020 and concluding with FY 2024. Figure 1 shows year-to-date (YTD) figures through the month of December, with the FY 2024 figures being actual. Figure 2 shows the revenue figures for the same period, on an annual basis, with FY 2024 figures being estimate through the end of the year. As illustrated, we can note a sharp increase following FY 2020, with a less aggressive uptick following FY 2021. The increase appears to have cooled from FY 2022 to FY 2023 but yields a sharper increase from FY 2023 and FY 2024.

Figure 1.



(Note: detailed tables can be found in Attachment A)

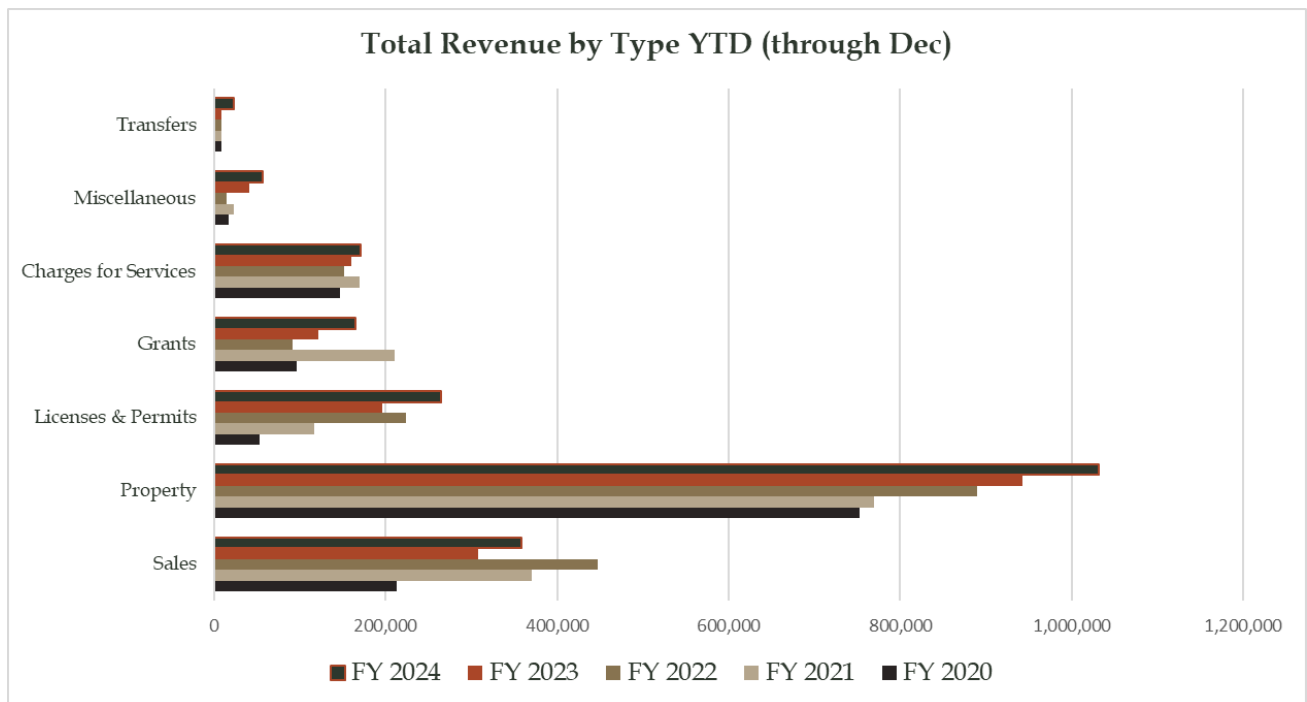
Figure 2.



(Note: detailed tables can be found in Attachment A)

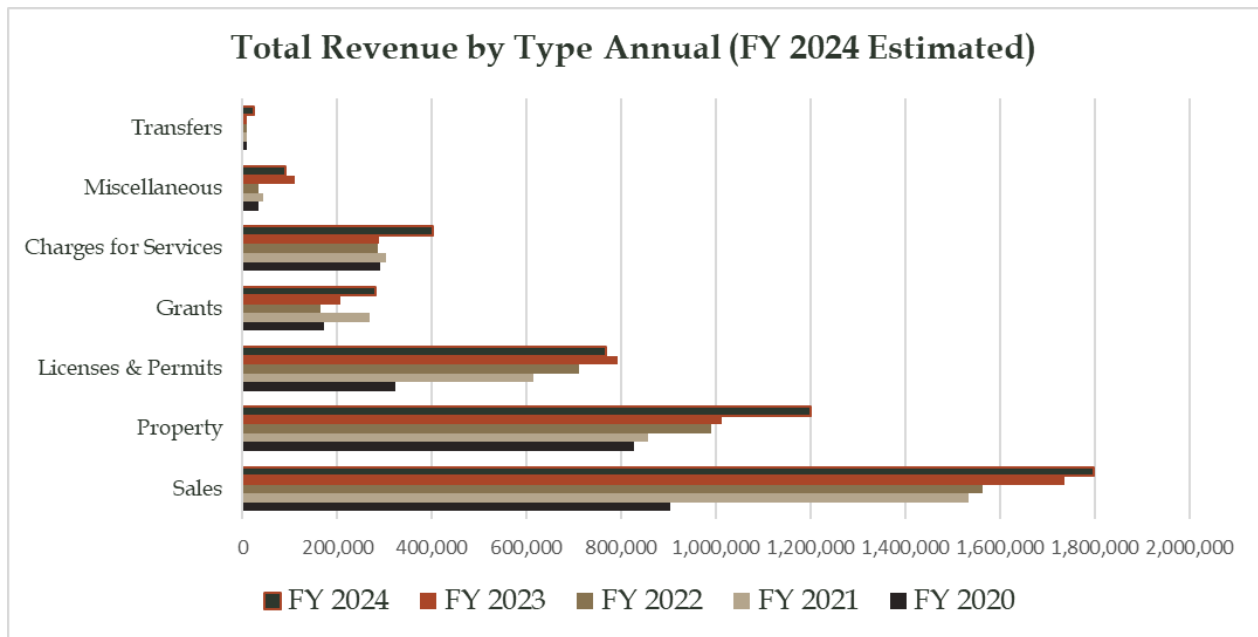
Additionally, figures 3 and 4 below show revenues by category for the FY 2020 to FY 2024 range, with a YTD through December snapshot and an annual basis depiction with FY 2024 estimated, respectively.

Figure 3.



(Note: detailed tables can be found in Attachment A)

Figure 4.



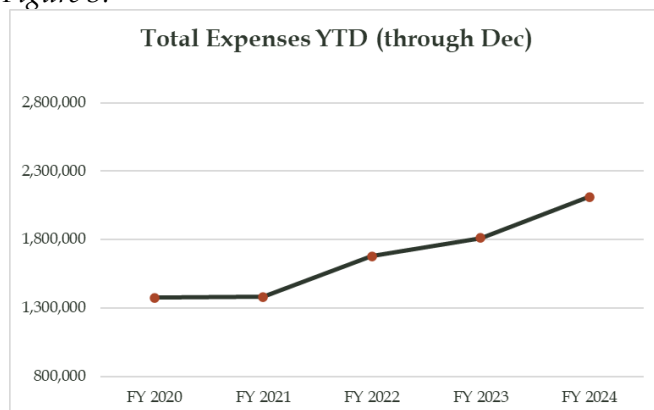
(Note: detailed tables can be found in Attachment A)

In conclusion, with FY 2021 through FY 2024 yielding an incredible boost in revenue, it is looking like we are entering into a new normal economically.

Expenses

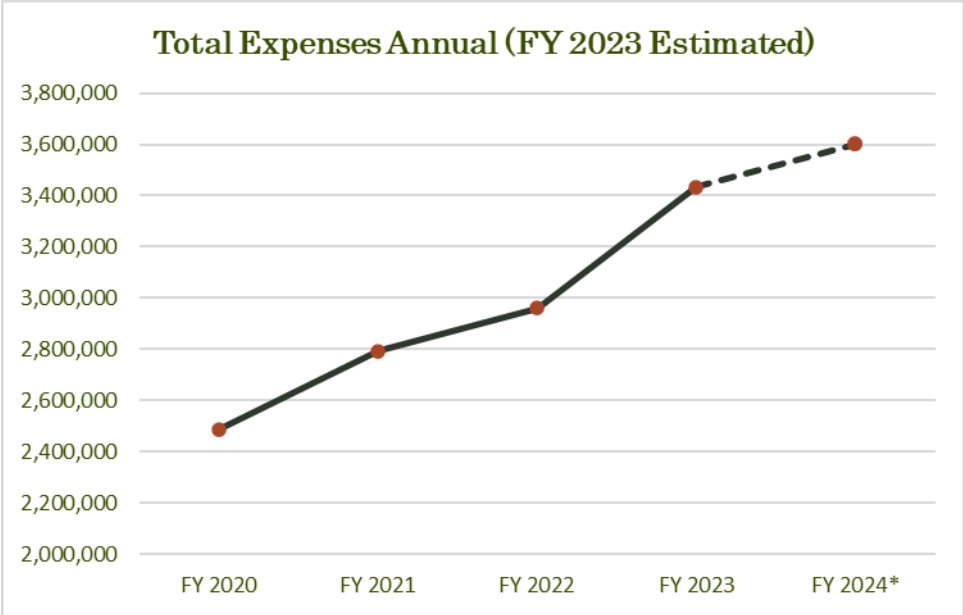
A quick look at expenses will help determine consistency of operations. For example, figures 5 and 6 show YTD though December actual expenditures and annual actual expenditures, respectively, for the period of FY 2020 to FY 2024. Looking deeper at the annual graphic, we notice a sharp rise from FY 2020 to FY 2021. It is likely that this spike correlates with the heavy increase on service demand experienced during that time and substantiated by the same sharp rise in revenue during the same period. Additionally, the continued increase from FY 2021 to FY 2022 is less stimulated by the same demand on services experienced from FY 2020 to FY 2021, and more by the result of hiring three new full-time employees.

Figure 5.



(Note: detailed tables can be found in Attachment A)

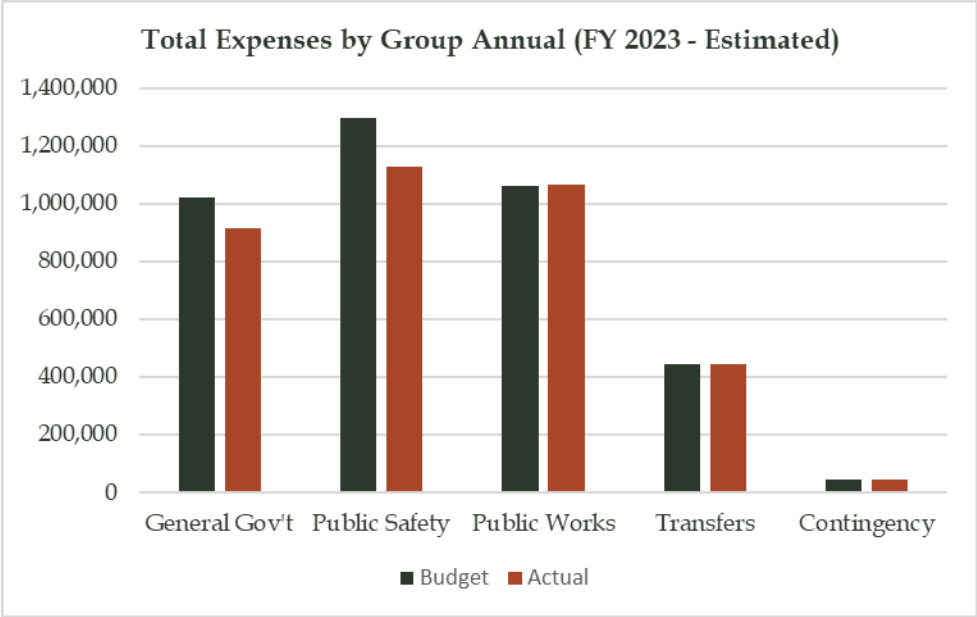
Figure 5.



(Note: detailed tables can be found in Attachment A)

Finally, figure 7 details how this is looking in FY 2024 in terms of the adopted annual budget aligning with actual costs to accomplish operations set forth in the Strategic Plan. The image shows the major groups in the General Fund, the annual budget for each group, and where we forecast each group finishing the year. Overall, things look very stable, though we could see an increase in both Public Safety and Public Works spending given the need to cover Public Safety shifts with part-time officers while we have full-time staff out for a time and the increase in January snow requiring attention of our Public Works folks.

Figure 7.



(Note: detailed tables can be found in Attachment A)

FINANCIAL IMPLICATIONS:

The above is for information purposes only. Staff determines no material financial implications from the analysis.

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

N/A

PROPOSED MOTION:

No motion necessary, item is discussion/informational only.

ATTACHMENTS:

A - Data Tables

Attachment A

Revenue

Total Revenue YTD (through Dec)		Total Revenue Annual (FY 2024 Estimated)	
FY 2020	\$1,287,746	FY 2020	\$2,557,215
FY 2021	\$1,668,921	FY 2021	\$3,631,037
FY 2022	\$1,827,197	FY 2022	\$3,756,944
FY 2023	\$1,778,260	FY 2023	\$4,155,498
FY 2024	\$2,070,596	FY 2024	\$4,411,432

*FY 2024 is estimated

Total Revenue by Type YTD (through Dec)					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sales	213,236	370,432	\$447,320		358,970.98
Property	752,089	769,030	\$889,588		1,031,450.8
Licenses & Permits	52,795	117,108	\$224,020		264,185.59
Grants	96,773	210,915	\$91,550		165,279.33
Charges for Services	147,234	170,129	\$151,757		170,970.63
Miscellaneous	16,952	22,640	\$14,295		56,238.25
Transfers	8,667	8,667	\$8,667		23,500

Total Revenue by Type Annual (FY 2023 Estimated)					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sales	903,732	1,534,212	1,564,608	1,737,911	1,771,318
Property	827,097	856,105	990,471	1,011,454	1,172,636
Licenses & Permits	322,856	615,457	710,195	793,174	743,078
Grants	170,982	268,935	164,627	206,839	257,925
Charges for Services	290,099	304,056	284,965	288,313	376,574
Miscellaneous	33,782	43,605	33,411	109,142	66,401
Transfers	8,666	8,666	8,667	8,667	23,500

Note: Transfer type does not include fund balance appropriated, i.e., `surplus spending.

Expense

Total Expenses YTD (through Dec)		Total Expenses Annual (FY 2024 Estimated)	
FY 2020	1,375,861	FY 2020	2,487,481
FY 2021	1,383,150	FY 2021	2,792,542
FY 2022	1,679,483	FY 2022	2,961,134
FY 2023	1,811,962	FY 2023	3,433,085
FY 2024	2,113,302	FY 2024*	3,601,288

*FY 2023 annual figure is an estimate.

Total Expenses by Group Annual (FY 2024- Estimated)		
	Budget	Actual
General Gov't	1,023,028	916,951
Public Safety	1,300,295	1,127,975
Public Works	1,064,590	1,067,162
Transfers	445,000	445,000
Contingency	44,200	44,200
Total	\$3,877,113	\$3,601,288



ITEM: 2023 COMMUNITY SURVEY/ FORUM

AUTHOR: Nancy Leigh, Town Clerk
DEPARTMENT: Administration
DATE: January 23, 2024
TYPE OF ITEM: Informational

SUMMARY:

A review of the annual Citizen Survey that was sent to the residents and property owners along with a review of the annual Community Input Forum held December 12, 2023. The Council will review a summary of the past three years of the survey and forum for reference.

BACKGROUND:

In 2020 the Council began a new strategy to engage with the community. As part of this strategy, the Council looked to gather input from the community on what they felt were items that the community felt needed to be addressed by the Town and how the community felt about the current direction and growth of Brian Head and if the services that Brian Head was providing were sufficient.

In December 2020 the first Community Input Forum was held. It was well attended by the residents, who provided input on what they felt needed to be addressed by the Town. In 2021 the Community Input Forum was an even bigger success with two Community Forums that were held due to the number of residents and businesses who attended.

In addition to the Community Input Forum, in 2021 a Citizen Survey was first drafted to specifically reach residents and property owners seeking three specific questions:

1. How do you feel about the direction and growth of Brian Head Town.
2. What does Brian Head Town do well, and
3. What does Brian Head Town need to improve on.

This was sent to all residents and property signed up with the Town to receive information.

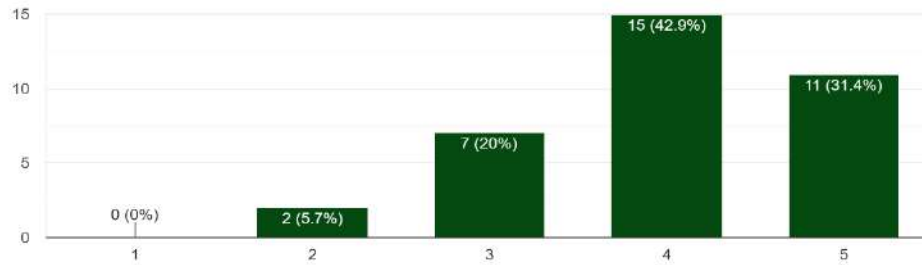
ANALYSIS:

This year the Citizen Survey was sent to residents and property owners which included a total of 122 emails, unfortunately only 35 people responded. A couple of responses that were received stated that one of the challenges was due to a requirement of having a Google account in order to complete the survey. The survey was completely anonymous. Listed below are the results of this year's 2023 Citizen Survey.

QUESTION #1

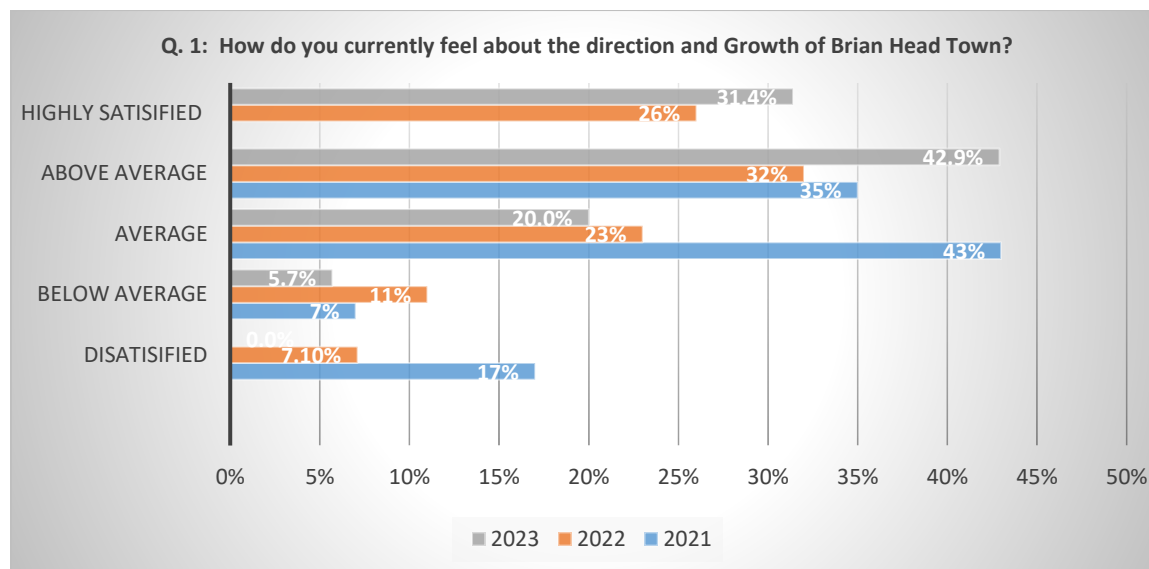
How do you feel about the current direction and growth of Brian Head. This is a question that is scored on a scale of 1 to 5 with 1 as Very Dissatisfied and 5 as Highly Satisfied.

How do you feel about the current direction and growth of Brian Head?
35 responses



The Town score improved this year with 42.9% in the “Above Average”, and 31.4% in the “Highly Satisfied” category and received a 0% in the “Needs Improvement” Category.

When compared over the past three years:



In 2021 the highest rating the Town received was “Average” at 43% and in 2023 the Town increased its rating to “Above Average” at 42.9%. The Town also increased its score in the “Highly Satisfied” category from 2022 to 2023 by 5.4%. The biggest takeaway is the “Dissatisfied” category in which the Town went from 17% in 2021 to 0% in 2023 giving us a 17% change in this category.

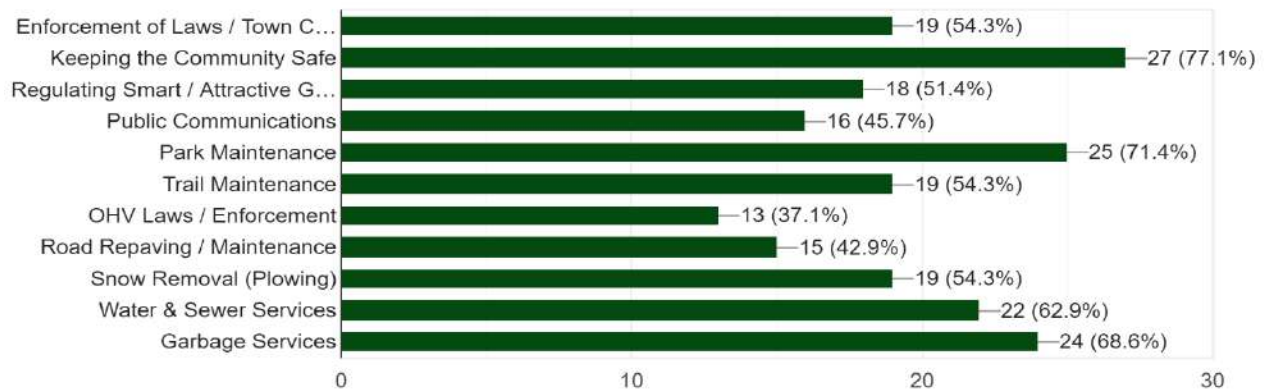
This is a tribute to the Mayor, Council and staff on the vision, dedication, and effort in taking the lead to make the “Brian Head Experience” a reality. From the results of this question, it looks like the citizens are in agreement with the Mayor and Council’s vision for Brian Head Town.

QUESTION #2

What is the Town doing well was the second question asked over the past three years. For 2023, here are the results:

What do you think the Town is doing well in? (check all that apply)

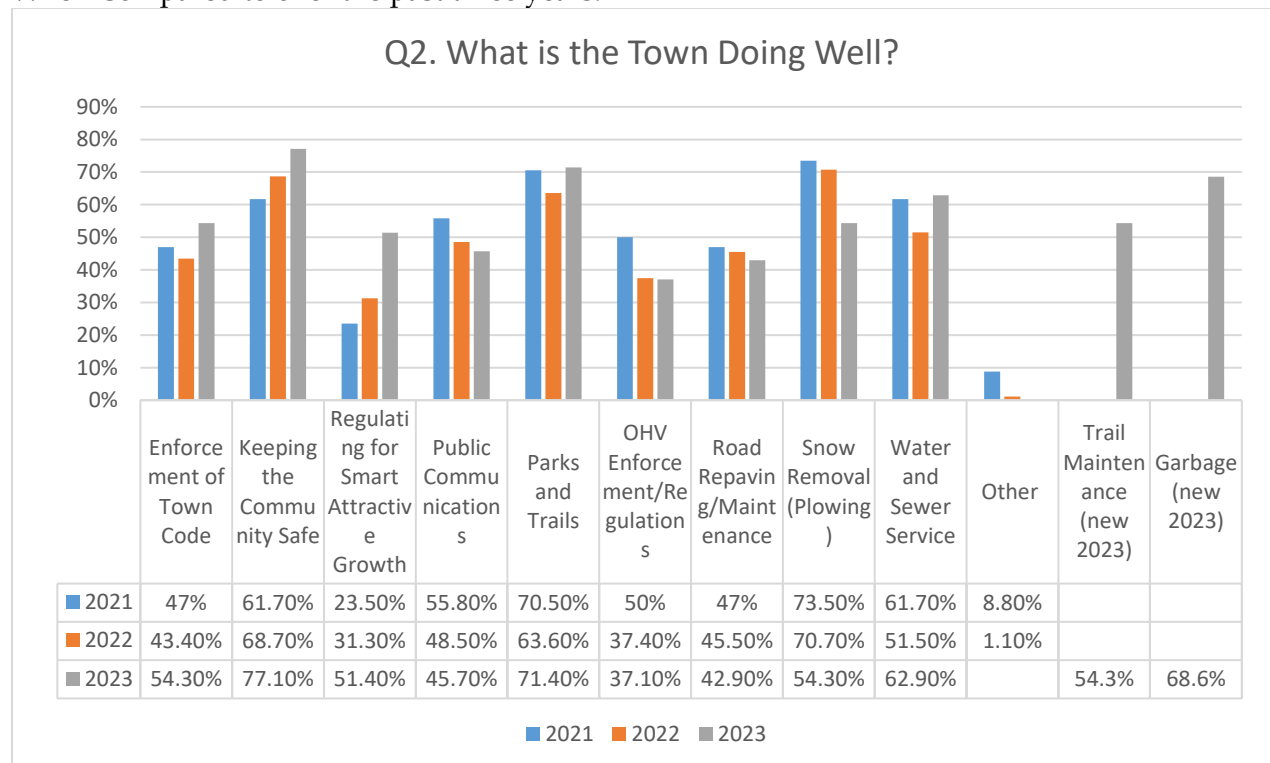
35 responses



For 2023 we split one of the categories; Parks & Trails since these two have now become more of a separate category and should be scored individually. Garbage services was also added this year.

This year, the big winner was Keeping the Community Safe at 77.1%, with Park Maintenance coming in at a close second of 71.4%. The lowest score in this area was OHV Laws/Enforcement at 37.1%.

When Compared to over the past three years:



The items that favorably increased over the years are as follows:

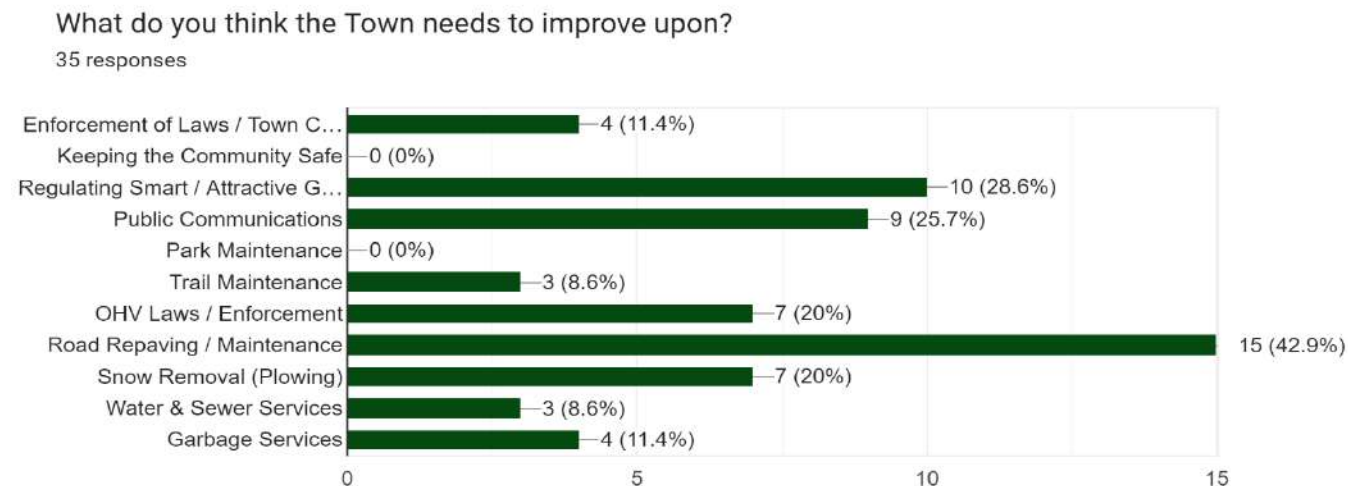
- Smart & Attractive Growth with a 20.1% increase from 2022.
- Code Enforcement came in second with a 10.9% increase from 2022.
- Keeping the Community Safe came in third at 8.4% increase from 2021.

The items that seemed to fall behind according to the citizens are as follows:

- Snow Removal with a 19.20% decrease from 2022
- OHV Laws / Enforcement with a 12.9% decrease from 2021
- Public Communications with a 10.1% decrease from 2021.

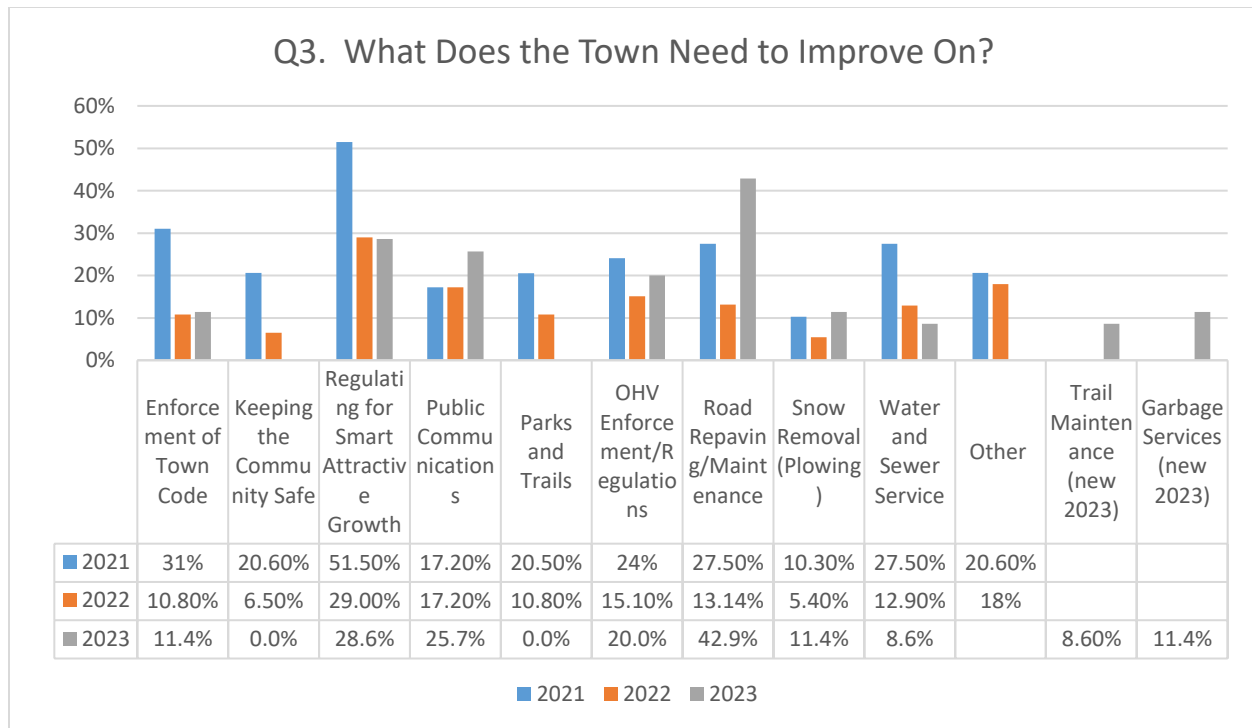
QUESTION #3:

This was the last question that is always on the survey: What do you think the Town needs to improve on.



For the 2023 survey, the citizen identified their main concern towards the road maintenance at 42.9%. The second highest concern the respondents identified was Regulating Smart & Attractive Growth at 28.6%, and the least concerned was actually a tie between Keeping the Community Safety and Park Maintenance both at 0%.

When compared to the last three years:



The items that decreased from 2021 are as follows:

Regulation for Smart/ Attractive Growth decreased 22.9% from 2021.

Keeping the community Safe with 20.6% from 2021. In 2023 this came in at 0%

Enforcement of Town Code with a decrease of 19.6% from 2021.

The items that saw an increase for improvement on:

Public Communications with an 8.5% increase from 2021 to 2023.

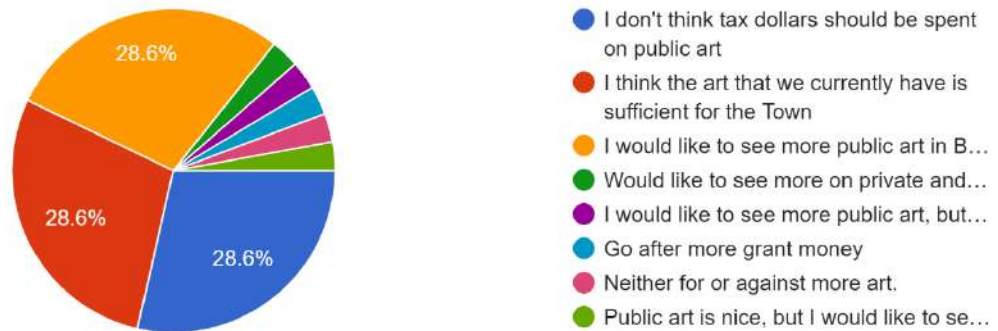
Snow Removal with a 1.1% increase from 2021 to 2023.

QUESTION #4

Public Art in Brian Head. This year, we asked the question about public art in Brian Head with Brian the Bear now standing in Bristlecone Park, we wanted to know how the public felt about public art and where it could be headed.

Brian Head took a large step into public art with the unveiling of Brian the Bear in 2023. Please tell us how you feel about the direction of public art in Brian Head?

35 responses



Responses:

Blue: I don't think tax dollars should be spent on public art: 28.6%

Red: I think the art that we currently have is sufficient for the Town: 28.6%

Orange: Would like to see more public art in Brian Head 28.6%

Green: Would like to see more on private and public lands 2.9%

Purple I would like to see more public art, but art that is also functional or useable in some way other than just art for having art. I'd rather see those funds be put into public works or another park/city improvement/feature to attract more people in the summer months. 2.9%

Lighter blue: Go after more grant money; 2.9%

Off Red: Neither for nor against more art: 2.9%

Last small green: Public art is nice, but I would like to see local businesses, hotels, condos, government buildings repair and upgrade their facilities 2.9%

PUBLIC ART QUESTION SUMMARY:

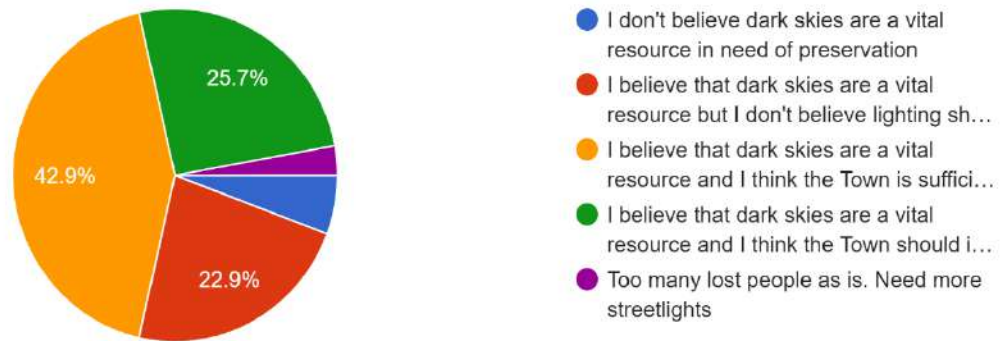
It seems like the residents are tied in their opinions when it comes to public art. The three main questions: No tax dollars; having enough sufficient public art; and would like to see more public art all came in at 28.6% with the remaining responses totaling a combined 14.5%. This one would be difficult to translate as to whether to continue with more public art or if the Town already has sufficient public art or if the citizens just don't want to use any more taxpayer money to fund public art. The Council will have to use their best judgement or identify a different public poll if the Council is serious about funding future public art.

QUESTION #5

Dark Skies has been a topic the Council has addressed for several years and we wanted to know how the community felt about dark skies and the Town's regulation of dark skies.

Some consider dark and starry skies to be a vital resource of a mountain community. The Town has recently updated the lighting ordinance to better reflect the community feels about preserving dark skies.

35 responses



Responses:

Red: I believe that dark skies are a vital resource but I don't believe lighting should be heavily regulated: 22.9%

Yellow: I believe that dark skies are a vital resource and I think the Town is sufficiently regulating lighting: 42.9%

Green: I believe that dark skies are a vital resource and I think the Town should increase regulation on lighting: 25.7%

Purple: Other Comments: Too many lost people as is. Need more streetlights. 2.9%

Blue: I don't believe dark skies are a vital resource in need of preservation: 5.7%

DARK SKIES QUESTION SUMMARY:

This question gave us a little more information on what the public opinion was. With the majority of responses believing that the Town is sufficiently regulating the lighting for dark skies at 42.9%. The opposite ends of the spectrum, no regulation and more regulation seems to be close in their opinions with heavy regulation coming in at 25.7% and no regulation coming in at 22.9%. The take away is that the majority responses received are in favor of dark skies and believe that some type of regulation should take place and believe that the Town is sufficiently do that at this time.

COMMUNITY SURVEY SUMMARY:

The annual Community Survey gives us some information on how the citizens feel about the direction of Brian Head and what the Town needs to improve on. The Council can use this information to consider if any of these items should be implemented into the FY2025 Strategic Plan as either a Strategy or Action Step or simply as a tool for other areas.

COMMUNITY INPUT FORUM:

For the 2023 Community Input Forum held December 12, 2023, there were few people that attended in person and some that attended Zoom Meeting. This year was probably one of the lowest attended forums in the past three years.

The main topic of discussion for this year's forum centered on:

1. Village core development;
2. parking;
3. shuttle services;
4. establishing a charter school in Brian Head;
5. more retail services;
6. more summer special events such as mountain festivals;
7. challenges of making Brian Head a primary residential area for families and providing those services; and
8. identifying Brian Head as the gateway to Cedar Breaks National Monument.

In past years, the Community Forum presented some other ideas to the Council, which the Council used in some of the strategies and actions steps in previous Strategic Plans:

2022 Community Forum:

Aspen Meadows Introduction to the public.

On-street parking challenges with nightly rentals

The increased amount of construction taking place in Town.

Recreation Center for Brian Head

Public Art (Brian the Bear) & Pinecone cairns

Food trucks allowed in commercial zones.

Recycling

Motorized / Non-Motorized Trails

Parowan Chamber of Commerce working with Brian Head businesses

Town's new branding

Sewer/Septic tanks and Special Assessment Areas.

2021 Community Forum:

1. Residents would like more input on open spaces and trails.

Traffic / Parking

1. Would like UDOT to complete a traffic study on Hwy. 143 and through Parowan due to the increased number of vehicles.
2. Open Cedar Breaks National Monument Road during the winter season.
3. Would like to see more electronic speed signs installed.
4. Parking on Village Way has expanded and now visitors are parking along town roads in order to access the resort.

Road Maintenance/Improvements:

1. Would like to see the upper portion of Hunter Ridge Road paved.
2. Mag chloride – would like to see mag chloride applied to the road three times a year and make those roads which have a larger number of homeowners on the roads a priority for mag chloride, if a dirt road.

Town Infrastructure:

1. Issues with sidewalks and parking
2. Town infrastructure/buildings need to be maintained and improve the appearance that is visible to the public.
3. Requested the Town remove the dirt screen from the Town's gravel pit.

Solid Waste

1. Would like the Town to identify a dumpster location for residents to dump their large items such as appliances/furniture during the Town Clean-up Day and the Town to haul to the dump for residents.

OHV's:

1. Would like the Town to have a more robust OHV Trail system leading out of Town to the South towards Duck Creek.
2. Would like to see a trail system expand to Panguitch Lake (south of Town) and encourage the Town to speed up the process with the Forest Service on the OHV trail system.

Nightly Rentals/STR's:

1. Increase the number of inspections that would increase the consistency and control of what happens within the Town. Inspection fees would help pay for the employee's time.
2. Would like to see the Town do more by establishing more rules but not in an overbearing way to detract the visitor from coming to Brian Head.
3. Would like the Town to enforce the occupancy through the STR's advertisement.
4. Fire inspections should take place once every four years instead of every two years.
5. Enhanced Service Fee Reports: Would like to see either semi-annual or annual reporting instead of quarterly reporting.

Recreation/Events/Business/Other:

1. Create a golf course and a partnership with Parowan City on the course.
2. Would like to see the fireworks continue instead of being called off.
3. Consider a fall clean-up day as well as the spring clean-up day.
4. Would like to see an RV park/campground located in a different location other than along Hwy. 143 across from the Navajo Lodge ski base area.

During the two-hour forum, there was a general consensus that the Town is on the right track for making Brian Head a better place to live, work and play. The Council was credited with having the foresight and wisdom to see and make such improvements. Highlights of the improvements are the paved walking trail and expansion of the trail, Bristlecone Pond improvements, Enforcement on OHV's, road maintenance such as increased use of mag chloride on dirt roads. Waterlines to neighborhoods was also a topic that was discussed. The SAA process was identified as the process to take for neighborhoods to install water/sewer improvements to their properties as a whole.

COMMUNITY INPUT FORUM SUMMARY:

During the past three years, the Community Input Forum has provided the Council with the public input on recommendations and concerns. From the input from the citizens, the Council has established goals/strategies/action steps for the Strategic Plan.

From the Citizen Survey and Community Forums, the Council can decide on whether to implement any of the recommendations from the public into the Strategic Plan or use the information for a future plan. This is an informational report for the Council.



STAFF REPORT TO THE TOWN COUNCIL

ITEM: SEPTIC DENSITY STUDY

AUTHOR: Aldo Biasi
DEPARTMENT: Public Works
DATE: January 23, 2024
TYPE OF ITEM: Discussion

SUMMARY:

The Council will review the Septic Density study findings that staff has received from the Division of Natural Resources. Staff worked with Hydrogeologist Trevor Schlossnagle by providing him with the information he requested for the study. The results of the study will help the Council with future decisions regarding moving forward with Special Assessment Area (SAA) project requests which entail water infrastructure without accompanying sewer infrastructure.

BACKGROUND:

While much of Brian Head Town has developed with sanitary sewer collection and treatment infrastructure in place, there are some neighborhoods which were subdivided as unincorporated county in the 1960's and 70's without infrastructure requirements in any real sense and subsequently annexed into the Town - most notably Cedar Breaks Mountain Estates and Ski Haven Chalets subdivisions. Historically, any development in these neighborhoods was done using septic tanks and water hauling.

With the Southwest Utah Department of Health recent policy implementation of not issuing septic permits for properties with year-round access that intend to employ water hauling as a culinary water solution, the unbuilt properties in these neighborhoods (collectively: the Annex Area) will basically remain unbuildable until water and/or sewer infrastructure is developed. Thus, the need for the formation of SAA's (Special Assessment Areas).

With these SAA petitions rolling in so quickly, the Town has had to re-evaluate whether the Town can handle these SAAs financially, but also the question has arisen whether running water without sewer in these areas (while it enables people to build and provides much needed fire protection, two very laudable goals) may have an adverse impact on the Town's culinary water supply. However, with two outstanding requests for SAA's still in play, the Town Council has made the decision to pause any further SAAs that feature water infrastructure without sewer until we are more aware of what further septic development would mean for our ground water.

The FY 2024 Strategic Plan includes an action step to work with the Department of Health on a septic density study for Brian Head Town, similar to the one nearly completed for Iron County. This study is now completed, and staff seeks further policy direction in light of the results.

ANALYSIS:

Before we get too far into the analysis of the study, first let's talk about what is a nitrate and where does it come from? Nitrate is a form of dissolved nitrogen that occurs naturally in soil and water. It is the primary source of nitrogen for plants. Most natural concentrations of nitrate are not of concern, but when excess nitrate gets into water, it can pose a health hazard to humans. Sources of nitrate in water from human activities include fertilizers, animal feedlots, septic systems, wastewater treatment lagoons, animal wastes, industrial wastes, and food processing wastes.

What are health concerns from nitrate exposure? Infants and pregnant or nursing women are especially vulnerable to health problems from drinking water with nitrate levels above 10 parts per million (ppm), equivalent to 10 milligrams per liter. Nitrate can interfere with the ability of the blood to carry oxygen to vital tissues of the body in infants of six months old or younger. The result is called methemoglobinemia, or "blue baby syndrome." Infants may be especially vulnerable if they are fed with formula mixed with well water that has a high nitrate concentration. Children older than 6 months and adults are not usually at risk for methemoglobinemia, because their digestive systems naturally absorb and excrete the nitrate.

Little is known about the long-term effects of drinking water with elevated nitrate levels. Some research has suggested that nitrate may play a role in spontaneous miscarriages. An additional human health concern is that water supplies showing nitrate contamination have the potential for other contaminants, such as bacteria and pesticides, to reach groundwater along with the nitrate.

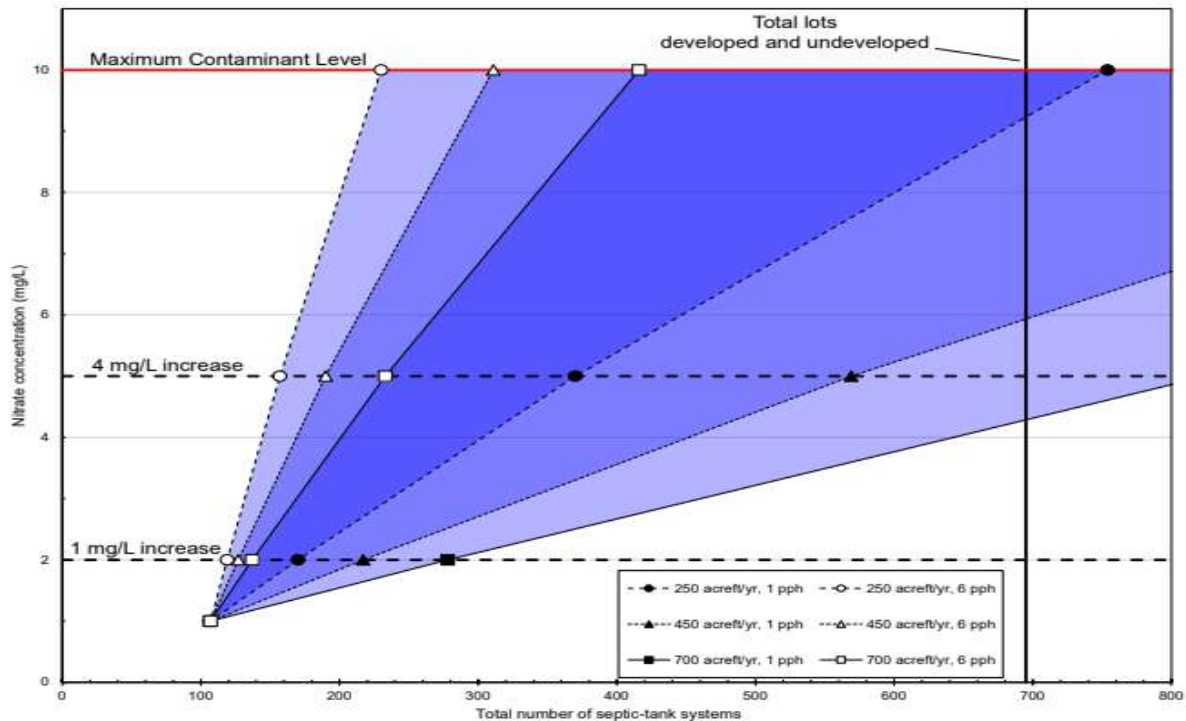
Septic Density Study

Staff working with Trevor chose to focus on the Bear Flat well area as this Town water source appears to be the most likely to be affected by septic systems. All other areas of Town have sewer collection installed or at least collection lines in the area. There are currently 107 septic systems in this area encompassing the Bear Flat well and the eastern portion of Brian Head (attachment A) There is approximately 588 total remaining lots that could possibly install septic systems above Bear Flat well. Brian Head Town's data was entered into the Nitrate Mass Balance Model to produce the following results.

Note: The method applied to Brian Head was a little different than the method applied to the Iron County Study. It is more simplified to the assumptions made and the quality and robustness of input data.

From the attached report:

- Nitrate concentration of 1.01 mg/L was established as the ambient nitrate concentration in the mass balance model from the testing history that staff provided for the study (Maximum EPA levels are 10.0mg/L). The Utah Division of Drinking Water also has the same standards as the EPA of 10.0 Mg/L
- Due to Brian Head's seasonal variations in population, a range of 1 to 6 people per household was used. Please see the graph below (attachment B)



Projected nitrate concentration versus septic system density based on 107 existing septic systems. A range of groundwater flow rates (acreft per year [acreft/yr] and population densities (person per household [pph]) is shown.

From the above graph we can see that currently the Town does not have a nitrate problem. The graph shows two different projected nitrate concentrations based on the population variations of a one-person household to a six-person household. The graph also shows different results based on how much water the septic effluent has to mix with in the aquifer (solution to pollution is dilution). Trevor indicated that the Town was in the middle at the 450-acre ft/yr. mark from aquifer test of the Bear Flat Well. The other levels indicate if more or less water becomes available for use as a margin of error. As we are facing water shortages all over the State, it is staff's opinion that the Town considers the 250–450-acre ft/yr. information. The table below gives a better visual understanding of the results of the graph.

Water available for mixing	House hold Size	Current Tanks	Permits Allowed	Total Septics to increase 1mg/ L to 2.0 mg/L	Permits Allowed	Total Septics to increase 1mg/L to 5mg/L	Permits Allowed	EPA Max Limit 10 Mg/L
250 Acre ft/yr	1	107	58	165	258	365	258	745
450 Acre ft/yr	1		103	210	453	560	453	Beyond scale 800
700 Acre ft/yr	1		158	265		Beyond scale 800		Beyond scale 800
Water available for mixing	House hold Size	Current Tanks	Permits Allowed	Total Septics to increase 1mg/ L to 2.0 mg/L	Permits Allowed	Total Septics to increase 1mg/ L to 5mg/L	Permits	EPA Max Limit 10 Mg/L
250 Acre ft/yr	6	107	13	120	38	145	113	220
450 Acre ft/yr	6		18	125	78	185	193	300
700 Acre ft/yr	6		33	140	118	225	293	400
				Net Increase 1 Mg/L		Net increase 4 Mg/L		

Note:

Example 1- 450 Acre ft/yr. with an average household size of 6, 18 tanks could be added to the current 107 bringing the total to 125 tanks to move the Nitrate Level from 1mg/L to 2mg/ L.

Example 2- 450 Acre ft/yr. with an average household size of 6, 78 tanks could be added to the current 107 bring the total to 185 tanks to move the Nitrate Level from 1Mg/L to 5Mg/L

From the above table the Council can see the Town has some room to grow in septic tank numbers. The decision will have to be made on what is an acceptable level of nitrates the Council is willing to have in the drinking water to set a benchmark for the number of septic tanks to allow before a sewer collection system is to be installed in those areas.

Consideration topics for a benchmark number:

1. Will household sizes go above or below the 6-person level?
2. Will increased summer/winter visitation drive the household numbers up by larger nightly rental capacity?
3. Public Works is required to test for Nitrates yearly, so increasing levels could be monitored.
4. Are there certain areas in Town that would be better than others to have septic installed and sewer collection in others? (Meadow area sewer collection, Mountain View area septic)?
5. Drinking Water sources on the Mountain are very expensive and hard to come by. Once a source has been contaminated its contaminated and will no longer be an approved source until Nitrates levels go down...this means removing all the sources of Nitrates (septic tanks) and installing sewer collection lines into an already developed subdivision.
6. Just treat it and do not establish a benchmark? Nitrate removal can be accomplished with the construction of a water treatment plant. There are several effective treatment technologies available for nitrate removal in drinking water including ion exchange, reverse osmosis, and electrodialysis. Ion exchange resins are like tiny magnets that attract and hold the nitrate from passing through the water treatment system. Reverse osmosis

is a water purification method that forces the nitrate contaminated water through a semi-permeable membrane that nitrate cannot pass through. Electrodialysis uses a direct electric current to migrate ions through membranes, where it traps the nitrate.

7. Note that preferential groundwater flow paths may exist due to the fractured nature of the volcanic rock the Bear Flat well is screened in, as well as in the poorly sorted overlying landslide deposits also derived from volcanics, which can result in faster travel times and/or more direct pathways for septic system effluent to reach the well screen.
8. Note that pumping the Bear Flat well constantly, as may be the case during winter snow making, can artificially induce a steeper gradient and increase the rate at which septic system effluent in groundwater flows toward the well.

**Millville City Nightmare Highlights 2001 Population 1453:
(All Millville Articles attachment c)**

- MILLVILLE -- After casting an overwhelming number of votes against it, residents may think they've buried the sewer proposal out back with their septic tanks. This might not be the case. With Millville being one of the largest towns in Utah without a sewer system, environmental concerns mounting, and the town already buying into Nibley's sewer plan, the issue is sure to arise again.
- Millville's declined, saying a sewer wasn't necessary yet, but the council agreed to pay to enlarge pipes on the end of Nibley's line, in case Millville decided to adopt a sewer in the future. The enlarged pipes would save the city the cost of having to enlarge them later. New lines would be needed to compensate for the additional flow of sewage from the two towns into the regional treatment facility in Logan.
- Sunrise Engineering of Salt Lake City was hired by Millville to assess the need and cost of installing a sewer system. Currently the 420 homes in Millville have individual septic tanks. Sunrise put together a proposal to pay for the \$5 million plan. Two million dollars would be paid by a state grant, and the other \$3 million would be loaned to the city, by the state, with 0 percent interest.
- The one-year construction would have begun in 2002.
- In a letter sent to the city council, and later to Millville residents, the Utah Division of Water Quality said, "Negligence in septic tanks can cause health hazards, because of nitrates in human waste. While sewer treatment lessens the risk to health and the environment because waste is treated," it said.
- Residents who were present at the council meeting when this letter was read, along with Harvey, disputed any problems with the town's septic tanks. They said there was no evidence of ongoing problems or need for changes.
- Councilman Larry Lewis disagreed. "I know at least three people who have come to me and said they are having a problem with their septic tank. One resident said they can't use their dishwasher or shower and toilet at the same time, or their septic tank backs up," Lewis said.
- A letter sent to the council and residents from Bear River Health Department said, "The fact that your present system still works well, is no reason not to seriously consider the merits of a sewer system."

- "Despite the fact that Millville's individual waste disposal system presently seems in general to be functioning quite well, we agree that as Millville continues to grow in size and density that a municipal waste system makes increasing sense," the letter added.
- In response to Mortensen's letter, Millville resident Guy Curtis also wrote to The Herald Journal. "I think that some important facts are either being overlooked or stated in a misleading light," wrote Curtis about information put out by the city council. "This group (Sunrise), in a previous council meeting, stated that their job was to sell this project to the city and its residents, thus giving a biased slant to the fact sheet."
- Curtis went on to say there is no documented evidence to support claims sewage may be discharged into the groundwater, ditches, or yards. He closed his argument in the letter by writing, "The Bear River Health Department letter also states that sewer systems are not always the proper remedy and can have considerable problems of their own".
- "I'm glad to see where citizens stood," said Harvey about the outcome of the sewer proposal. "Citizens should make the choice with this much money at stake," he said.
- "I think it's pretty overwhelming how residents feel, it makes a strong statement," said Hair, about election results of 383 votes against and 100 in favor of the proposed sewer.

Fast Forward to 2019 (population 2150)

- The DEQ identified Millville's septic systems as a source of the nitrates and ramped up pressure on the town to connect to a sewer system as neighboring towns, including Providence, Hyrum and Nibley, did 15 years ago.
- **The Bear River Health Department jumped in and imposed a moratorium on new septic systems. Nitrate pollution associated with septic systems can degrade aquatic ecosystems and be toxic to humans by disrupting the ability of hemoglobin to move oxygen, according to Richard Worley, the health department's environmental health deputy director.**
- "Because of the moratorium, retired families can't sell their land. It really hurts these young couples who just bought a lot they can't build on," Mayor David Hair said. "I feel bad about how the whole thing happened. To just put on a moratorium is very hard. They didn't do it right."
- "This case is an important example for other growing communities that as density increases," Gaddis said, "communities should reevaluate the feasibility of sanitary sewer to protect local aquifers for drinking water."
- The Health Department did ease its moratorium to allow 20 more septic systems. But these systems will be rendered useless in a few years when all of Millville's 630 homes get connected to sewer. In the meantime, the city's streets and residents' landscaping will be torn up as pipes are put in the ground. The exact cost, which is unknown at this time, will be at least several million dollars.
- On January 26, 2022, Millville City (City) appeared in front of the Water Quality Board (Board) to request assistance with the affordability of their city sewer collection system. The project was bid in March 2021. The bid was \$25,931,777 for construction work with a project total of **\$30,060,000**. The proposed project consists of a new sewerage system with a new pump station and force main that connects to Hyrum City's existing treatment systems. Millville is the second largest unsewered community in the State of Utah. Millville's plan to implement a public sewerage system will protect a valuable regional drinking water resource and contribute to orderly growth in the area. The recommended

alternative would connect the city's sewer to the regional wastewater treatment plant in Hyrum City, linking the regional needs for water quality protection.

Construction began in Millville City in November 2022 and will continue through Fall 2025. There is a link to a website dedicated to this project on the Millville City home page and also the plan set I suggest you take a look at. It shows major construction down each City Street. Disturbances to yards and landscaping are also happening for the installation. It would have been substantially easier and cheaper to install this project when it was proposed. (Note: I do like the construction information website and want something similar for the Town).



Future Town Projects

Currently the Town has projects on hold waiting for the results of the Septic Density Study. (For more detailed information please see the attachment D Staff Report titled Snowshoe Toboggan Sewer Line Financing)

1. Snowshoe Toboggan Sewer Project (Capital Facilities Plan)

This project is on a tight time table if the Council wishes to proceed forward and bid out the same time as the waterline installation in the same area. From a purely construction standpoint, staff believes it will be considerably cheaper to install this project now rather than wait. Once water mains are installed, this area will develop rapidly. Residents will

want the already existing utilities that have mainlines already installed in the majority of the project area. These are Power, Gas and Communication mains. Once the service lines of each of these utilities are ran back and forth across the right of way, installing a sewer main will be very difficult and costly. Also, the roadway will have to be dug up and replaced again which also adds additional cost that could have been shared with the water project.

The other two projects are SAA's waiting for the Towns approval to move forward on design and the process to become an SAA.

2. Meadow Drive SAA
3. Elk SAA

Staff recommends that sewer collection mains also be installed in these SAA areas. As these projects are pending approval to proceed forward, staff has no other information on them at this time.

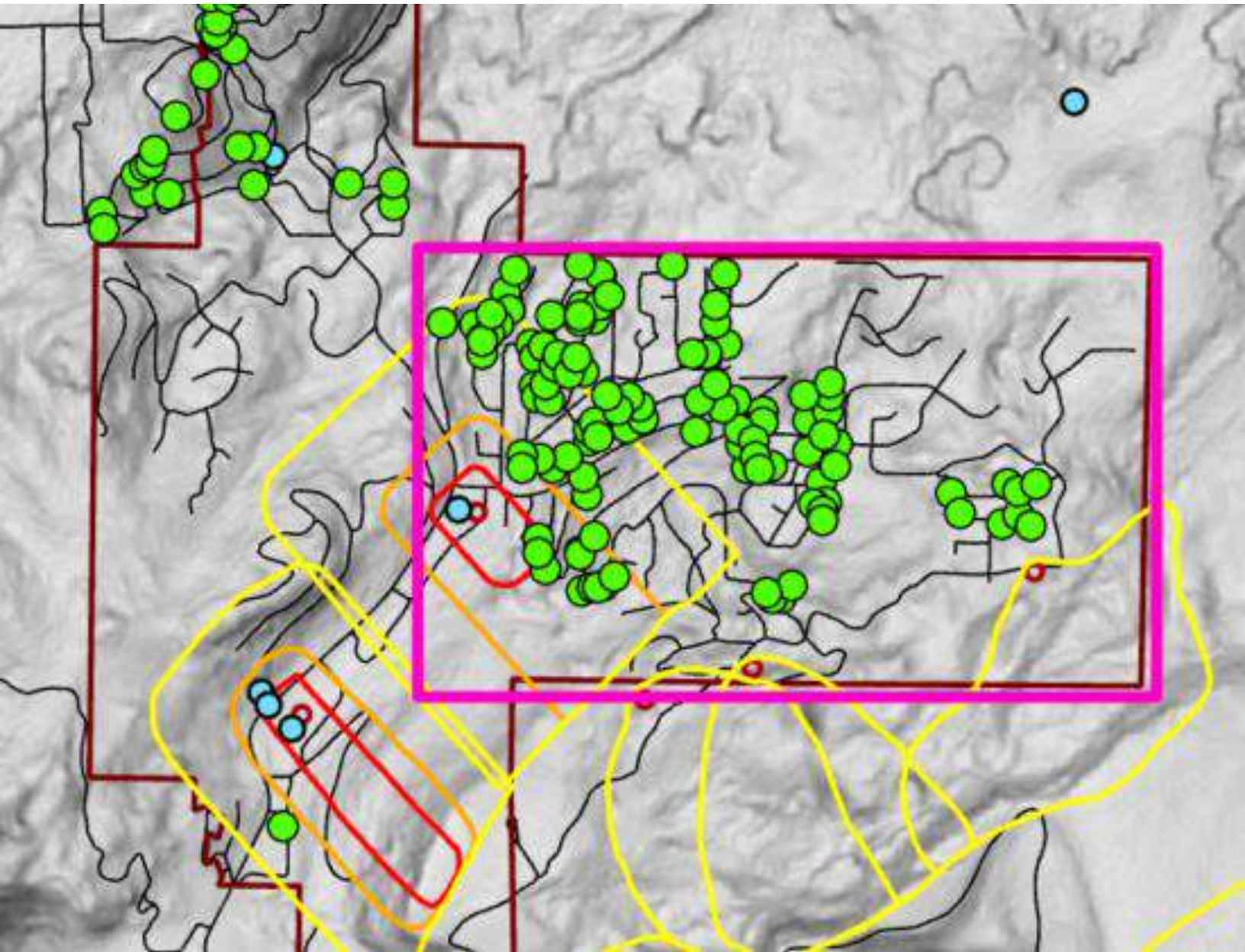
STAFF RECOMMENDATION:

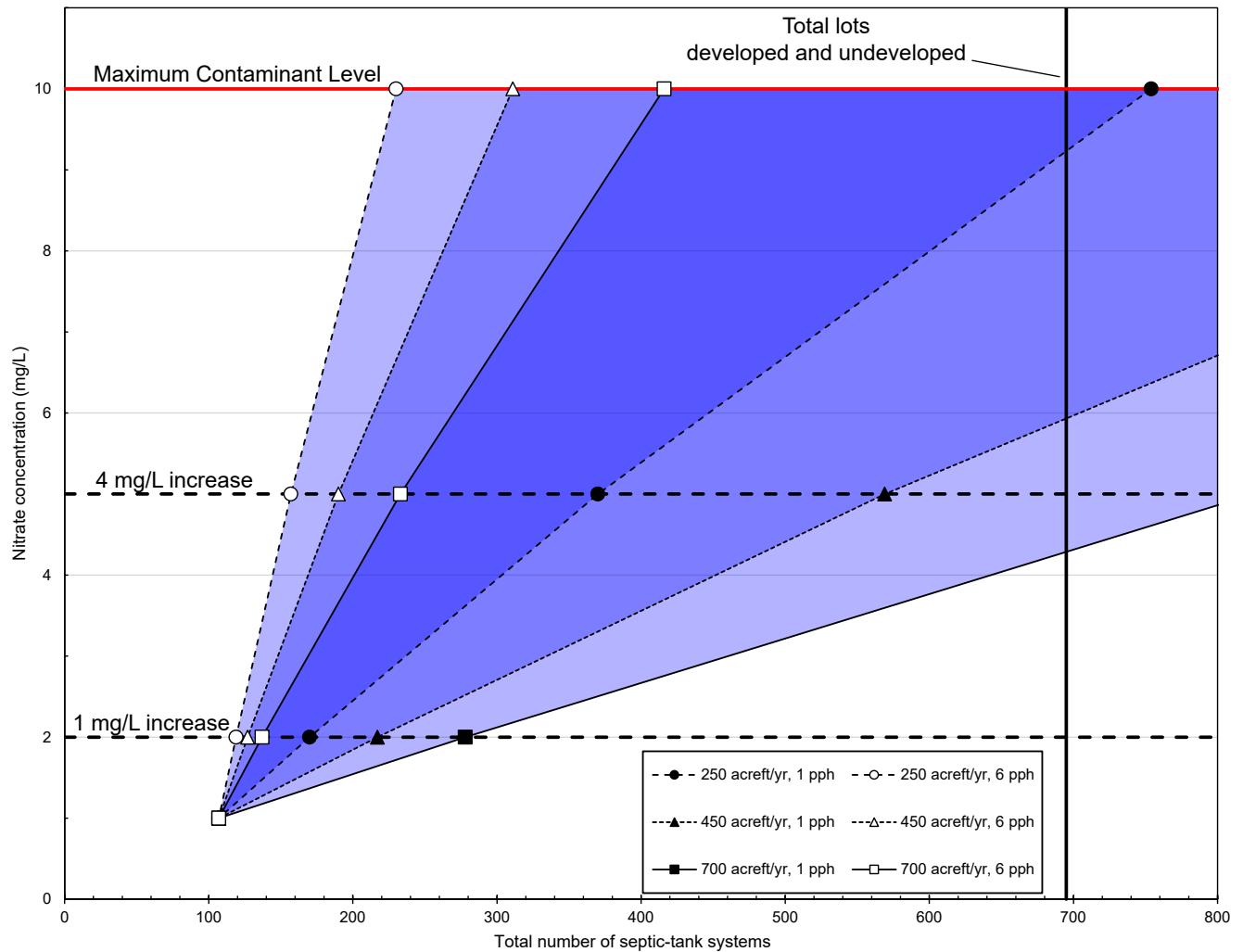
- Staff does not recommend a moratorium on septic tanks at that time, but rather recommends that the Council consider establishing a benchmark number of septic tanks based on the data in the septic study. Staff suggests that 200 septic tanks may be an appropriate limit prior to reconsidering a moratorium. In the meantime, we should continue to monitor nitrate levels and react to any sudden shifts in the data.
- Staff recommends proceeding forward with the construction of the Snowshoe Toboggan sewer main project as recommended in November 2023. Putting water lines in the Snowshoe Toboggan area will likely increase development in the area appreciably, and staff is concerned that this has the potential to quickly exacerbate nitrate issues.
- Staff recommends a sewer main be installed along with the Meadows Dr water line as the proximity to water sources creates a risk.
- Staff recommends that the Town continue to pursue expansion of the sewer system into currently developing areas such as Cedar Breaks Mountain Estates. This can be done by enforcing the state statute requiring connection to the sewer system within 300 ft, as well as by proactive expansion by the Town as funding becomes available.

ATTACHMENTS:

- A- Septic Density Study Area
- B -Mass balance Graph Septic Study Findings
- C- Millville City Articles
- D- Snowshoe Toboggan Sewer Line Financing Staff Report
- E- Septic Density Study Report email copies

Attachment A – Septic Density Study Area





Projected nitrate concentration versus septic system density based on 107 existing septic systems. A range of groundwater flow rates (acreft per year [acreft/yr] and population densities (person per household [pph]) is shown.

Sewer issue not going down the drain in Millville

By Kyle S. Loosle

MILLVILLE -- After casting an overwhelming number of votes against it, residents may think they've buried the sewer proposal out back with their septic tanks.

This might not be the case. With Millville being one of the largest towns in Utah without a sewer system, environmental concerns mounting, and the town already buying into Nibley's sewer plan, the issue is sure to arise again.

Councilman Duane Harvey suggests there will come a time when Millville can support the cost of a sewer system.

"I think a sewer system is a good thing," said Harvey, though he opposes it for the time being. "The drawback is cost. Millville has no sales tax, so the price (of the sewer) falls back on the citizens."

Harvey said growth in Millville would ease the cost of installing a sewer and ensure the need for one. A bigger population would help filter the cost per citizen, and once the town gets more businesses, taxes would be collected to help finance it, he said. "I think it (sewer) is the best way, it's just not the right time," he said.

Newly elected Councilman David Hair thinks a liquid system is a better way to manage sewer. He said a new sewer system would be a "burden on elderly people" and unfair to young families. A liquid system would still use septic tanks, but sewage would run through a purifier and be pumped back through for city use, possibly in sprinklers, Hair said.

Hair would like to put the "liquid system to the people and let them make the choice."

The City Council voted unanimously not to proceed with construction of a sewer system at this time at last week's meeting. However, council members agreed to listen to another Sunrise Engineering presentation at their next meeting.

"Nibley wants to buy us out, so in the future they can charge us what they want to hook up and enlarge the pipes," said Councilman David Mortensen during discussion of a motion to not accept the sewer proposal.

Mortensen said he was quoting Nibley's Larry Andrew, and nothing official had been proposed between the two towns. "It might be a good idea, if we aren't going to do anything with them [sewer pipes] for 20 years," Mortensen added.

Mayor Gale Hall said there was a lot of concern from residents about having the sewer lines going to Logan's treatment facility. Sunrise's presentation Nov. 29 will address facility plans and Nibley's sewer plan, related to Millville's involvement.

The roots of the issue

Two years ago Millville was offered the chance to buy into a sewer plan. The neighboring town of Nibley had decided to install a sewer system and replace individual septic tanks. To cut cost for both towns, Nibley brought the idea to Millville of both towns constructing a sewer at the same time. Millville's declined, saying a sewer wasn't necessary yet, but the council agreed to pay to enlarge pipes on the end of Nibley's line, in case Millville decided to adopt a sewer in the future. The enlarged pipes would save the city the cost of having to enlarge them later. New lines would be needed to compensate for the additional flow of sewage from the two towns, into the regional treatment facility in Logan.

Millville City recently paid off this agreement with Nibley, in this year's budget. A personal budget was the main issue of concern for citizens voting in the Nov. 6 election. Those in favor of the sewer thought the proposal was too good to pass up. Those against argued the monthly payment was too steep and it couldn't be guaranteed not to increase in the future.

Sunrise Engineering of Salt Lake City was hired by Millville to assess the need and cost of installing a sewer system. Currently the 420 homes in Millville have individual septic tanks. Sunrise put together a proposal to pay for the \$5 million plan. Two million dollars would be paid by a state grant, and the other \$3 million would be loaned to the city, by the state, with 0 percent interest.

There would be no connection fee for citizens, but homeowners would be responsible for extending the sewer pipe from property lines into their homes. They would also have to pay for removal of their septic tanks. New residents to Millville would then have to buy into the plan and pay a connection fee.

The one-year construction would have begun in 2002. Sunrise advised council members to begin charging residents a monthly fee during construction, to create a revenue margin. The council did not discuss the time frame for fee payments, nor was it included in documents sent to inform the public.

Money a major issue

The \$40 monthly payment was heavily discussed between the council, residents and Sunrise. Residents wanted assurance the rate wouldn't increase and Mayor Hall feared Logan might increase the rate to treat Millville's sewage.

"My concern was for the elderly in town, I don't think some could have made that payment," said Councilman Hair.

At an open house held five days before the election, Millville residents voiced their concern about the cost. "Several elderly people stood up at the open house and flat out said they couldn't afford the payment," said Hair.

Other residents voiced their concerns in city council meetings prior to the election. They asked if the \$40 rate would be fixed, or if it would change. Members of the council joined in on the concern, asking Sunrise for its best forecast.

Val Kofoed, principal engineer for Sunrise, said Millville and Logan would have a written contract on price. Kofoed used Nibley as an example to say it was state law, that a regional facility must stay unbiased and can only charge rates per capita. Sunrise added they didn't foresee a raise in the payment.

When citizens asked about the exact costs for extending pipes into their home and disposing of septic tanks, Sunrise said they would only evaluate this if the proposal passed on the ballot.

Environment a concern, too

Another sewer-related issue was environmental protection. When Sunrise presented its proposal to the Millville Council, Kofoed said, "It's an environmental fact, as you get more populated you [town] present further danger to the environment."

In a letter sent to the city council, and later to Millville residents, the Utah Division of Water Quality said, "Negligence in septic tanks can cause health hazards, because of nitrates in human waste. While sewer treatment lessens the risk to health and the environment, because waste is treated," it said.

Residents who were present at the council meeting when this letter was read, along with Harvey, disputed any problems with the town's septic tanks. They said there was no evidence of ongoing problems or need for changes.

Councilman Larry Lewis disagreed. "I know at least three people who have come to me and said they are having a problem with their septic tank. One resident said they can't use their dishwasher or shower and toilet at the same time or their septic tank backs up," Lewis said.

A letter sent to the council and residents from Bear River Health Department said, "The fact that your present system still works well, is no reason not to seriously consider the merits of a sewer system.

"Despite the fact that Millville's individual waste disposal system presently seems in general to be functioning quite well, we agree that as Millville continues to grow in size and density that a municipal waste system makes increasing sense," the letter added.

These letters and a fact sheet, sent out to citizens before an open house and the general election, were criticized for being in support of adopting the sewer. The fact sheet was written by Sunrise to outline the sewer proposal, and the open house was designed to answer citizen's questions, said Hall.

"The open house and fact sheet was directed one way. It was written by the engineers and was all for the sewer," said Hair after the election.

Harvey and Councilman Mike Johnson were the most outspoken in council meetings about keeping an unbiased voice. The two pushed to have the fact sheet reworded, saying it supported construction. "The opinion should be taken out of it," Johnson said. Harvey agreed, saying nothing should be in it but facts.

Issue debated in letters to the editor

In a pre-election letter to the editor of *The Herald Journal*, Councilman David Mortensen asked citizens to vote yes on the sewer. "Millville residents filter about 150,000 gallons of wastewater per day through the ground. That's 4.5 million gallons per month. Population projections indicate that that amount will double during the next 20 years," wrote Mortensen.

Mortensen also referred to the letter from Bear River Health Dept., quoting it as saying it would be in the best interest to consider a sewer system "well before potential problems with your present system develop." Mortensen closed this letter by saying; "the increased cost of constructing this project in the future only puts and increased cost burden from us to our children."

In response to Mortensen's letter, Millville resident Guy Curtis also wrote *The Herald Journal*. "I think that some important facts are either being overlooked or stated in a misleading light," wrote Curtis about information put out by the city council. "This group (Sunrise), in a previous council meeting, stated that their job was to sell this project to the city and its residents, thus giving a biased slant to the fact sheet."

Curtis went on to say there is no documented evidence to support claims sewage may be discharged into the groundwater, ditches or yards. He closed his argument in the letter by writing, "The Bear River Health Department letter also states that sewer systems are not always the proper remedy and can have considerable problems of their own."

Statements like these may have the city considering alternatives, such as Hair's liquid system. Or Harvey may be correct in his assessment: growth will fuel funds for a sewer. Whatever the arguments, the issue is not likely to stay buried for long.

One thing residents and council members agreed on was putting the proposal before the residents and letting their vote decide the outcome.

"I'm glad to see where citizens stood," said Harvey about the outcome of the sewer proposal. "Citizens should make the choice with this much money at stake," he said.

"I think it's pretty overwhelming how residents feel, it makes a strong statement," said Hair, about election results of 383 votes against and 100 in favor of the proposed sewer.

The Salt Lake Tribune

Plan to store underground water backfires, forces Utah town to upgrade to costly sewer system

By Brian Maffly

April 29, 2019, 6:00 a.m.

Plan to store underground water backfires, forces Utah town to upgrade to costly sewer system

A subdivision is under construction in the Cache Valley city of Millville. Nitrate pollution here, associated with septic systems and agriculture, is forcing town leaders to abandoned an innovative water storage program and sewer the bucolic town.

Millville • All year long, a perennial spring discharges water through the Cache Valley city of Millville, providing what could be a steady source of pristine drinking water from under the Bear River Mountains.

The bucolic hamlet a few miles south of Logan, however, cannot tap the water from Garr Spring in summer because farmers have first dibs on it. Yet the town cannot store it in winter because it lacks a reservoir. So this water runs out to the Blacksmith Fork River for part of the year, rather than benefiting the town of 2,000 which holds rights to it.

The Utah Geological Survey offered a seemingly ideal solution. Inject up to 35 million gallons of the Garr Spring water underground in the winter, when no one needs it, then pull it out in summer, when water supplies become depleted.

Millville was to be a test case for a practice called “aquifer storage and recovery,” or ASR, seen as a partial solution to Utah’s uncertain water future. But the plan went awry last month after the Utah Department of Environmental Quality rejected the town’s groundwater injection permit because it appeared the well selected for the project would push nitrate contamination downhill to wells used by the neighboring town of Providence.

The DEQ identified Millville’s septic systems as a source of the nitrates and ramped up pressure on the town to connect to a sewer system as neighboring towns, including Providence, Hyrum and Nibley, did 15 years ago. The Bear River Health Department jumped in and imposed a moratorium on new septic systems.

Nitrate pollution associated with septic systems can degrade aquatic ecosystems and be toxic to humans by disrupting the ability of hemoglobin to move oxygen, according to Richard Worley, the health department’s environmental health deputy director.

“For infants under 6 months of age, if they drink water contaminated with nitrates above 10 [milligrams per liter], they could get severely ill,” he said at the Board of Health meeting where the

moratorium was approved. "It affects the oxygen in their system. It's called blue baby syndrome. If not treated, they could die."

What these actions mean for Millville, a strictly residential community of modest homes, is a quadruple whammy with dire financial implications.

'They didn't do it right'

Millville Mayor David Hair visits his city's Glenridge well, where the town was injecting spring water as part of an effort to store drinking water underground. But nitrate pollution under this Cache Valley town, associated with septic systems and agriculture, is forcing town leaders to abandon an innovative water storage program.

"Because of the moratorium, retired families can't sell their land. It really hurts these young couples who just bought a lot they can't build on," Mayor David Hair said. "I feel bad about how the whole thing happened. To just put on a moratorium is very hard. They didn't do it right."

Many of the 54 lots that had been identified for new homes cannot get developed until Millville gets linked into Logan's wastewater-treatment system.

Town officials had hoped that the spring water injection program would salvage Millville's Glenridge well, which has long registered nitrate levels just below the drinking water standard of 10 milligrams per liter. The goal was to dilute the groundwater there with pure spring water to extend the life of the well. But according to the Utah Division of Water Quality, injections didn't do much for pushing down nitrate levels over time.

"The city failed to show that the project would not have a detrimental effect on the aquifer, including on the drinking water wells of neighboring communities such as Providence," said division Director Erica Gaddis. "The nitrate in the aquifer below Millville City is at least partially sourced from septic system effluent generated by homes in the city."

A study by the Utah Geological Survey also noted the rise in nitrates in Providence well but argued that geochemical modeling and groundwater travel times indicated it was not connected with Millville's ASR activities.

Gaddis concluded otherwise and argued it would be unfair to jeopardize a water source used by a town that had invested in sewers. Soils around Millville can safely support one septic system per three acres, yet the town's residential density is about six times that, according to her division.

"Millville should first eliminate any additional contribution to the nitrate contamination in the Cache Valley principal aquifer by connecting to a sanitary sewer for new development and connect existing systems to sewer to the maximum extent practical," Gaddis wrote the mayor in a letter announcing her intention to reject the permit.

Besides, an analysis of the water in Millville's injection well indicated trace amounts of an antibiotic, ingested by humans as medicine, and caffeine, offering evidence that septic systems are at least partly to blame.

"This case is an important example for other growing communities that as density increases," Gaddis said, "communities should reevaluate the feasibility of sanitary sewer to protect local aquifers for drinking water."

Still the rejection blindsided town officials, who say they were led to believe they would get approval for the ASR project until the last minute, and after they invested heavily in engineering studies and tests.

"The beauty of doing ASR here is the infrastructure is in. All we have to do is turn a valve," said City Recorder Corey Twedt. "It's really a perfect fit for our city. You don't need to put new pipes in or anything else."

Cost will be millions

Livestock inhabit a muddy pasture in the Cache Valley town of Millville. Nitrate pollution here, associated with septic systems and agriculture, is forcing town leaders to abandon an innovative water storage program and sewer the bucolic town.

The Health Department did ease its moratorium to allow 20 more septic systems. But these systems will be rendered useless in a few years when all of Millville's 630 homes get connected to sewer. In the meantime, the city's streets and residents' landscaping will be torn up as pipes are put in the ground. The exact cost, which is unknown at this time, will be at least several million dollars.

Residents voted against a sewer system in 2002, but the town did install a trunk line west to Nibley, whose sewer is linked to Logan's treatment plant, in anticipation of getting connected. But with sewer, Millville residents will see their property taxes rise to pay for it, their yards trenched, and monthly bills for wastewater treatments.

"It's a shame we had to do water and sewer at the same time," Twedt said. "With our tax base, it's going to be difficult."

Meanwhile, Hair is not so sure septic systems are responsible. Nitrate contamination also can come from fertilizer and cattle excrement, and there's plenty of the latter in Millville, a historic agricultural haven associated with dairying.

"They are blaming it on septic," Hair said, "to make us go to sewer."



State of Utah

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Governor

DEIDRE HENDERSON
Lieutenant Governor

Department of
Environmental Quality

Kimberly D. Shelley
Executive Director

DIVISION OF WATER QUALITY
Erica Brown Gaddis, PhD
Director

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Kimberly D. Shelley
Erica Brown Gaddis, PhD
Executive Secretary

MEMORANDUM

TO: Utah Water Quality Board

THROUGH: Erica Brown Gaddis, PhD

FROM: Beth Wondimu, P.E. and Ken Hoffman P.E.

DATE: March 23, 2022

SUBJECT: Millville City's Additional Funding of New Wastewater Collection System

PROJECT UPDATE

On January 26, 2022, Millville City (City) appeared in front of the Water Quality Board (Board) to request assistance with the affordability of their City sewer collection system. The project was bid in March 2021. The bid was \$25,931,777 for construction work with a project total of \$30,060,000. During the appearance the City believed they had a viable bid and agreement for adjustment of the price due to cost increases of materials with a contractor. However, during the bonding process the City's attorney found these adjustments did not meet State procurement requirements which does not allow the City to change unit prices. Because of this reason, the City was required to re-bid the project.

On March 17, 2022, Millville re-bid the sewer project and the bid came in over the original construction estimate. Only one bidder was received in the amount of: \$29.3 million. The bid is good for 30 days or until April 16, 2022. The bid has been reviewed by Franson Engineering and the costs have been compared. The analysis of the bid indicated that higher costs are due to:

- Higher pipe material costs.
- Higher costs of concrete due to market conditions
- Higher cost of asphalt

Using the increased materials and the amount of the \$29.3 million bid, the City's shortfall will be in the amount of \$4.7 million. Previous Board Authorization memos dated in April 2021 and January 26, 2022 are attached to this memo.

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Millville City Additional Funding Request

APPLICANT'S REQUEST

Under the current market conditions, a total of \$34.8 million is needed to fund the project. **Millville City is requesting \$4.7 million in additional assistance with an escalating repayment amortization schedule.**

CURRENT FUNDING PACKAGES

US Department of Agriculture – Rural Development (USDA-RD)

The USDA-RD has authorized two funding packages of loan and grant funding in support of the project. USDA-RD Package 1 is a loan of \$5,011,000 with an interest rate of 1.5% and a 40-year term and a grant of \$2,949,000. USDA-RD Package 2 is a loan of \$9,700,000 with an interest rate of 1.75% and a 40-year term and a grant of \$6,400,000. USDA-RD Package 2 includes authorization for funding private laterals but will not be funding any laterals.

Water Quality Board

On January 26, 2022, the Board authorized a refinance of the Package 1 USDA-RD \$5,011,000 loan comprised of \$3,750,000 million in principal forgiveness and \$1,261,000 of loan at 0% for a term of 30 years after completion of drawing USDA-RD funds. Also, the Board previously authorized funding comprised of \$4,500,000 in principal forgiveness and \$500,000 of loan at 0% for a term of 30 years. In addition, the Board authorized \$1,000,000 from the Hardship Grant Fund to pay the construction of private laterals for citizens meeting the affordability criteria set forth in R317-101-5.A.3. Finally, the Board authorized \$151,768 from the Hardship Grant Fund to pay off the existing UWLF debt.

PROJECT NEED

The proposed project consists of a new sewerage system with a new pump station and force main that connects to Hyrum City's existing treatment systems. Millville is the second largest unsewered community in the State of Utah. Millville's plan to implement a public sewerage system will protect a valuable regional drinking water resource and contribute to orderly growth in the area. The recommended alternative would connect the city's sewer to the regional wastewater treatment plant in Hyrum City, linking the regional needs for water quality protection.

PROJECT DESCRIPTION

See Page 2 of the attached Authorization Reports.

POSITION ON PROJECT PRIORITY LIST

Millville City is currently ranked No. 6 of 8 on the FY 2021 Wastewater Treatment Project Priority List (PPL).

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APPLICANT'S CURRENT USER CHARGE

Currently, Millville City charges \$2.00 per month per ERU to service the debt on their portion of the Nibley trunk line connecting to Hyrum. On March 10, 2022, believing the bid was still good the City Council set a monthly sewer rate of \$88.97. Due to State law an impact fee cannot be set yet, however the City is projecting a \$5,000 impact fee for the collections system. Hyrum's impact fee of approximately \$2,450 will be in addition to this.

COST ESTIMATE

The total cost of the project is estimated to be \$34,760,000. A breakdown of these costs is as follows.

	Collection	Laterals
Legal/Bonding	\$50,000	
DWQ Loan Origination Fee	\$64,610	
Collection Sewers	\$29,300,000	
Laterals		\$1,000,000
Interest on Construction Loans	\$1,094,390	
Engineering, CMS, & Environmental	\$1,200,000	
Contingency (7% const. bid)	\$2,051,000	
Subtotals	\$33,857,610	\$1,000,000
Total Project Cost:		\$ 34,760,000

ESTIMATED ANNUAL COST FOR SEWER SERVICE

With the new project cost and the previous Board and USDA-RD authorizations, Millville's ratepayers will pay \$88.97 or 1.80% of the MAGI towards their sewer bills. The Utah Water Quality Board's State Affordability Criterion of 1.4% of MAGI (\$59,200 for Millville City) or \$69.07 per month for the City will be exceeded by the project allowing for the consideration of grant funds as part of a funding package. Based on the Financial Burden Evaluation Policy for the Utah Wastewater Project Assistance Program, the community has a Financial Burden of: **Medium**.

PUBLIC PARTICIPATION AND DEMONSTRATION OF PUBLIC SUPPORT

On March 10, 2022, the City held a public meeting to discuss the project and set user fees. Overall, the public was very supportive of the project.

STAFF DISCUSSION

It is critical this bid be awarded and funding closed prior to May 14, 2022. If the project is not closed by May 14 it will have to be re-bid with Build America, Buy America Act requirements which staff estimates will increase costs further and may make the project unaffordable. Staff prepared a revenue and expenses model to evaluate if an escalating amortization schedule could achieve a 1.25 debt to service ratio. The model assumes half the growth projected by Millville with revenue from the increased ERU's and impact fees. Staff did not find the 1.25 debt to service ratio to be attainable.

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However, USDA-RD only requires a 1.1 ratio and the included model shows an approximate amortization schedule to maintain a 1.1 debt service ratio. Staff finds this amortization schedule and debt service ratio acceptable.

STAFF RECOMMENDATION

Staff recommends the Board authorize a \$4,700,000 loan at 0% for a term of 30 years, in addition to the previous authorizations by the Board. This is subject to the following special conditions:

1. Millville City must agree to participate annually in the Municipal Wastewater Planning Program (MWPP).
2. As part of the facility planning, Millville City must complete a Water Conservation and Management Plan.
3. Millville City must pursue and retain remaining funding necessary to fully implement the collection system project.
4. Millville City must develop and implement an asset management program that is consistent with EPA's Fiscal Sustainability Plan guidance.
5. The funding authorizations will expire on May 14, 2022 if the City has not awarded the construction contract by that date.
6. Staff may negotiate with the City an escalating principal repayment schedule.
7. Staff may allow for a debt service ratio of 1.1.

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 Millville City Additional Funding Request
 Attachment 1

ATTACHMENT 1

Year	Revenue			Expenses					DWQ				Total Expense	Balance	Debt Service
	ERUs	An. Impact Fee	Total Revenue	Hyrum	O&M	RD Loan	BPR	SLAR	Loan 1 and 2	Reserve	Loan 3	Loan 3			Ratio
	Growth Rate	Impact Fee	User Rate	31.86	9.11	9,700,000	4.21	2.03	\$1.261 & \$0.5		\$4.7	Reserve			
	2.25%	5000	88.97			338,256									1.1
2022	724		8,688										-	8,688	
2023	741		17,784										-	17,784	
2024	758	85,000	894,271	289,799	82,865	338,256	38,294	18,465	13,000	8,806	33,000	23,508	845,992	48,279	1.10
2025	775	85,000	912,421	296,298	84,723	338,256	39,153	18,879	14,000	8,806	39,000	23,508	862,623	49,798	1.10
2026	792	85,000	930,571	302,797	86,581	338,256	40,012	19,293	16,000	8,806	44,000	23,508	879,254	51,317	1.10
2027	810	90,000	954,788	309,679	88,549	338,256	40,921	19,732	19,000	8,806	49,000	23,508	897,451	57,337	1.11
2028	828	90,000	974,006	316,561	90,517	338,256	41,831	20,170	21,000	8,806	55,000	23,508	915,648	58,358	1.11
2029	847	95,000	999,291	323,825	92,594	338,256	42,790	20,633	23,000	8,806	61,000	23,508	934,412	64,879	1.13
2030	866	95,000	1,019,576	331,089	94,671	338,256	43,750	21,096	25,000	8,806	67,000	23,508	953,176	66,400	1.13
2031	885	95,000	1,039,861	338,353	96,748	338,256	44,710	21,559	27,000	8,806	73,000	23,508	971,940	67,921	1.13
2032	905	100,000	1,066,214	346,000	98,935	338,256	7,000	22,046	33,000	8,806	89,000	23,508	966,550	99,664	1.19
2033	925	100,000	1,087,567	353,646	101,121	338,256		22,533	38,000	8,806	101,000	23,508	986,870	100,697	1.19
2034	946	105,000	1,114,987	361,675	103,417	338,256		23,045	47,000	-	124,000	-	997,392	117,595	1.22
2035	967	105,000	1,137,408	369,703	105,712	338,256		23,556	52,000	-	137,000	-	1,026,228	111,180	1.20
2036	989	110,000	1,165,896	378,114	108,117	338,256		24,092	58,000	-	155,000	-	1,061,580	104,316	1.18
2037	1011	110,000	1,189,384	386,526	110,523	338,256		24,628	63,000	-	168,000	-	1,090,932	98,452	1.17
2038	1034	115,000	1,218,940	395,319	113,037	338,256		25,188	67,000	-	179,000	-	1,117,800	101,140	1.17
2039	1057	115,000	1,243,495	404,112	115,551	338,256		25,749	69,000	-	185,000	-	1,137,668	105,827	1.17
2040	1081	120,000	1,274,119	413,288	118,175	338,256		26,333	71,000	-	191,000	-	1,158,052	116,067	1.19
2041	1105	120,000	1,299,742	422,464	120,799	338,256		26,918	74,000	-	196,000	-	1,178,436	121,306	1.19
2042	1130	125,000	1,331,433	432,022	123,532	338,256		27,527	76,000	-	202,000	-	1,199,336	132,097	1.21
2043	1155	125,000	1,358,124	441,580	126,265	338,256		28,136	78,000	-	208,000	-	1,220,236	137,888	1.21
2044	1181	130,000	1,390,883	451,520	129,107	338,256		28,769	80,000	-	214,000	-	1,241,652	149,231	1.23
2045	1208	135,000	1,424,709	461,843	132,059	338,256		29,427	82,000	-	220,000	-	1,263,584	161,125	1.24
2046	1235	135,000	1,453,535	472,165	135,010	338,256		30,085	84,000	-	226,000	-	1,285,516	168,019	1.25
2047	1263	140,000	1,488,429	482,870	138,071	338,256		30,767	87,000	-	231,000	-	1,307,964	180,465	1.26
2048	1291	140,000	1,518,323	493,575	141,132	338,256		31,449	89,000	-	237,000	-	1,330,412	187,911	1.27
2049	1320	145,000	1,554,285	504,662	144,302	338,256		32,155	91,000	-	243,000	-	1,353,376	200,909	1.29
2050	1350	150,000	1,591,314	516,132	147,582	338,256		32,886	93,000	-	249,000	-	1,376,856	214,458	1.30
2051	1380	150,000	1,623,343	527,602	150,862	338,256			95,000	-	255,000	-	1,366,719	256,624	1.37
2052	1411	155,000	1,661,440	539,454	154,251	338,256			98,000	-	260,000	-	1,389,960	271,480	1.39
2053	1443	160,000	1,700,605	551,688	157,749	338,256			78,000	-	209,000	-	1,334,693	365,912	1.59



STAFF REPORT TO THE TOWN COUNCIL

ITEM: SNOWSHOE & TOBOGGAN SEWER LINE FINANCING

Attachment D - Sewer Funding Staff Report

AUTHOR: Aldo Biasi & Bret Howser
DEPARTMENT: Public Works
DATE: November 14, 2023
TYPE OF ITEM: Administrative Direction

SUMMARY:

The Council will hold a discussion regarding potential debt financing of the proposed Snowshoe & Toboggan Sewer Line and may provide staff with direction.

BACKGROUND:

Cedar Breaks Mountain Estates and Ski Haven Chalets subdivisions were originally subdivided in unincorporated Iron County in the 1960's and 70's and later annexed into the Town in 2008 without any water and sewer service. Staff is unaware of what the plan was at the time to eventually provide water and sewer infrastructure, but before and since that time cabins have been developed using water hauling and septic tanks.

In the past couple of years, the Dept of Health has begun applying a pre-existing rule restricting water hauling to seasonal access properties only. In order to enforce this rule, the Dept of Health has withheld septic permits for those seeking to build cabins that aren't on Brian Head's water system. This has essentially halted building in these annexed subdivisions. In response, the Town has been flooded with petitions for Special Assessment Areas to build water lines. The Town approved multiple such SAAs and subsequently considered the potential impact of septic density if these neighborhoods are built out without sewer. The Council ordered a pause of approving water SAAs until a septic density study is completed (which is currently underway).

The last water SAA to be approved was the Snowshoe & Toboggan water line, which is scheduled to be installed in summer 2024. As part of that project, Town staff proposed considering installing a sewer line at the same time. Staff moved forward seeking a grant and/or low interest loan from the Division of Water Quality similar to the terms obtained for the water project from Division of Drinking Water. Staff was unsuccessful in obtaining equally attractive financing, but the Town was awarded 4% loan terms from DWQ.

Staff is now approaching Council to determine whether the Council wishes to move forward with the Snowshoe & Toboggan sewer project at the terms proposed by DDW.

ANALYSIS:

In the Capital Facilities Project list for sewer the Snowshoe Toboggan area is the next on the list to be completed. From an infrastructure standpoint this project makes sense. It connects to existing sewer mainlines and expands up to areas along a portion of a major route (Steam Engine Dr) extending the mainline further up that street. Then up into areas where existing utilities are already installed with sewer and water being the last puzzle pieces to be installed. Water is being taken care of with the SAA and it would be financially beneficial to install sewer along with the water project. The Town should have cost savings by not having to completely tear up the

roadway again at a later date with major construction. Typically, the Division of Water Quality Board does not fund projects for expansion areas. They have a motto of "growth should pay for growth), but they also recognized staff's good argument of it just makes good construction/financial sense to install sewer along with the water project. They also have a hatred towards septic tanks and complimented staff on working towards sewer collection and away from septic tanks to help protect water quality.

Currently the projects includes approximately 7,450 ft of sewer mainline and 36 manholes to be installed on portions of Steam Engine Dr, Ponderosa, Snowshoe, Snowshoe circle, Snowman Toboggan, Toboggan Circle and Snow Mobile Rd as can be seen in the attachments (attachment A) provided showing the proposed projects routes (following the route of the Water Project) on Snowshoe Toboggan and then up the existing roadway of Ponderosa. Shown on the route of Ponderosa is the extension down into the culti-sac. This run would not be included in the project as the area is quite steep, and no current roadway exists. Staff has already had the engineers collect the points needed for the projects along with those of the water project so design could continue through the winter and be ready to go to bid with the water projects.

Also included in the attachments is the break down of the Brian Head Cost Model (attachment C), that was put together by the Division of Water Quality Staff for presentation to their funding board. After meeting with Water Quality Staff, it was decided to add additional project contingency money to the project. This is why there is differences between the total amounts on the engineers estimate and what is being broken down on the cost model.

FINANCIAL IMPLICATIONS:

The current Utility Fund Financial Model which the Town uses for setting utility rates each budget season shows \$216,000 being set aside in the sewer fund for cash financing of sewer projects. This funding was planned to be set aside over the next 10 years for the projects identified in the Capital Facilities Plan (CFP) in order of priority. The Snowshoe & Toboggan Line was the next highest prioritized project, followed by the Cedar Breaks Mountain Estates Lines. Most of the next 10 years would have consisted of simply saving up money to complete the Snowshoe & Toboggan project.

If the Town were to switch to debt financing through DDW for the Snowshoe & Toboggan line, this would result in a debt service payment of about \$121,000 over the next 30 years. While this is a significant debt obligation, it could be covered using roughly half of the existing capital set-aside, which would leave about \$100,000 annually of cash for capital projects. The debt service could also be covered by impact fees (the Town is currently obtaining bids for an impact fee analysis and will study the feasibility of charging a specific impact fee for the Snowshoe & Toboggan area to recover some of the cost of this line). Any impact fees collected in a given year could be put toward the debt service, and the user fees which would have otherwise gone toward that debt service could be saved for other capital projects instead (such as a future treatment facility upgrade).

The opportunity cost would fall on future projects that might be competing for bonding capacity. The most notable of these would be, 1) Cedar Breaks Mtn Estates expansion, 2) Trunkline upgrades through Parowan City, and 3) Sewer Treatment Facility upgrade.

- 1) Cedar Breaks Mtn Estates Expansion – This project addresses the same issue as the Snowshoe & Toboggan Line, large areas of Town which do not have sewer service and could present septic density issues. The difference is, CBME already has a major sewer line running down the middle of it, which means that many of the homes are within 300 ft of the sewer line and are already required by state law to extend the line to their property and hook onto the system. Once they do this, that puts other homes within 300 ft and they will be required to run the line and hook on. This is what we call the “Domino Effect”. The attached exhibit shows an analysis of how the domino effect might proceed in the CBME neighborhood over the next 10 years, with homes in Zone 1 required to hook onto the system in the next 3 years, and Zone 2 within 3 years after that, and Zone 3 in 3 years after that. In theory, the vast majority of the CBME subdivision will be on sewer within 10 years if everybody adheres to state statute (the Town is currently working on sending letters to those in Zone 1 to inform them that they need to hook onto the system, ie: tipping the first domino. We anticipate running into homeowners that refuse to comply with statute [understandably as it will represent a significant expense for many of them]. We are researching options to legally compel compliance and keep the domino effect moving). If the dominos fall in this way then it is possible that the Town will not need to save up much money to accomplish our goals with the CBME projects identified in the CFP. However, to the degree that the Town needs to add a 100 foot of sewer line here and there to keep the dominos falling, we will still have \$100,000 of annual cash set-aside to rely on.
- 2) Trunkline upgrade through Parowan City: This is a continuation of the project completed this summer in Parowan Canyon. It would pick up at Parowan City limit (near 2nd Left Hand, and replace different stretches of line all the way to the Sewer Lagoons). This was not included in the Town’s CFP as Parowan was working to scope this in their CFP. It’s possible that the project would be combined with sewer treatment upgrades and wrapped into a bond that Brian Head would pay for a portion of the debt service, along with Parowan City and Aspen Meadows. The potential bill to Brian Head on this project is unknown at this point.
- 3) Treatment Facility Upgrade: Another project that is currently being scoped out by Parowan City’s engineer, and may take another year or so to finalize a scope and potential cost to Brian Head. The Town currently pays \$100,000 annually to Parowan City which goes toward retirement of the bonds for the existing sewer lagoons. This obligation expires in 2026, and it’s anticipated that we would shift that \$100,000 annually (and possibly more) toward paying off a new bond for a facility upgrade, again joint with Parowan City, Aspen Meadows, and potentially other partners. If this entails modifications to the existing ponds only, the \$100,000 annually might be sufficient. If it entails building an entirely new mechanical treatment plant, it could possibly be double that or more.

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Staff acknowledges that the terms of the DWQ funding are not as attractive as DDW funding received for the water project. We could continue to look for better financing options, but

currently we are unaware of any grant funding that is aimed at this kind of project. If septic density is in fact the looming issue, as we anticipate it to be, then some Town action will be required to avoid shutting down development in these neighborhoods indefinitely. Staff recommends taking bold action to alleviate the issue. We see no pragmatic alternative other than borrowing money at the best rates we can find and building our way out of this problem, recovering what money we can from property owners who will directly benefit from the project through impact fees.

Staff recommends that we proceed with engineering and the bonding process between now and February. In the meantime, our septic density study is currently underway. We anticipate that we'll have the septic density study for our strategic planning retreat in January. If the septic density study indicates that sewer expansion is as necessary as we sense it might be, then we'll be prepared to execute the bonding and go to bid on the project. If not, then we can shelve the project at that point, and all we're out is the cost of engineering (which we can pay for with cash that we would have been saving up for this same project anyway).

PROPOSED MOTION:

No motion necessary, item is discussion/informational only

ATTACHMENTS:

- A - Snowshoe & Toboggan Sewer Line Project Map
- B - CBME Anticipated Sewer Expansion ("Domino Effect")
- C- Brian Head Cost Model



Aldo Biasi <abiasi@bhtown.utah.gov>

Brian Head septic calculations

4 messages

Trevor Schlossnagle <tschlossnagle@utah.gov>

Thu, Jan 4, 2024 at 12:49 PM

To: Aldo Biasi <abiasi@bhtown.utah.gov>

Cc: Paul Inkenbrandt <paulinkenbrandt@utah.gov>

Hi Aldo,

Please see the results of my calculations below:

For a detailed description of the nitrate mass balance model, refer to this recent UGS publication:

<https://doi.org/10.34191/RI-284>. Please keep in mind that the method applied to Brian Head is more simplified in regard to the assumptions made and the quality and robustness of input data.

We chose to focus on the Bear Flat well as this town water source is most likely to be affected by septic systems upgradient. There are currently 107 septic systems in an 1100 acre area encompassing the Bear Flat well and the eastern portion of Brian Head (see map figure). Aquifer test data for the Bear Flat well yields a transmissivity of 2040 square feet/day and a saturated thickness of 450 feet, from which we derive a hydraulic conductivity of 5 feet/day. We used a hydraulic conductivity range of 3.75 to 6.25 ft/day for our groundwater flow calculations. Drinking water source protection plans for Brian Head apply a hydraulic gradient of 0.04 to protection zone calculations; we used a gradient range of 0.03 to 0.05 for our groundwater flow calculations.

Using historical nitrate data from the Bear Flat well, we chose the highest and therefore most conservative concentration of 1.01 mg/L as the ambient nitrate concentration in the mass balance model.

Due to the transient and seasonal variation in population in Brian Head, we used a population input range of 1 to 6 people per household.

See the attached graph figure for projected nitrate concentrations and septic system totals. A one mg/L increase, four mg/L increase, and the EPA maximum contaminant level are plotted on the graph for each groundwater flow and population scenario.

We note that preferential groundwater flow paths may exist due to the fractured nature of the volcanic rock the Bear Flat well is screened in, as well as in the poorly sorted overlying landslide deposits also derived from volcanics, which can result in faster travel times and/or more direct pathways for septic system effluent to reach the well screen. We also note that pumping the Bear Flat well constantly, as may be the case during winter snow making, can artificially induce a steeper gradient and increase the rate at which septic system effluent in groundwater flows toward the well.

Please let me know whatever questions you have, and I look forward to discussing with you after you've had a chance to review the results.

Thanks,

Trevor

[BrianHead_focusarea.pdf](#) [massbalance_BrianHead.pdf](#)

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**Trevor Schlossnagle** (he | him)

Hydrogeologist

O: (801) 537-3335

E: tschlossnagle@utah.gov



Aldo Biasi <abiasi@bhtown.utah.gov>

Brian Head septic calculations

Trevor Schlossnagle <tschlossnagle@utah.gov>

Fri, Jan 5, 2024 at 4:11 PM

To: Aldo Biasi <abiasi@bhtown.utah.gov>

Hi Aldo,

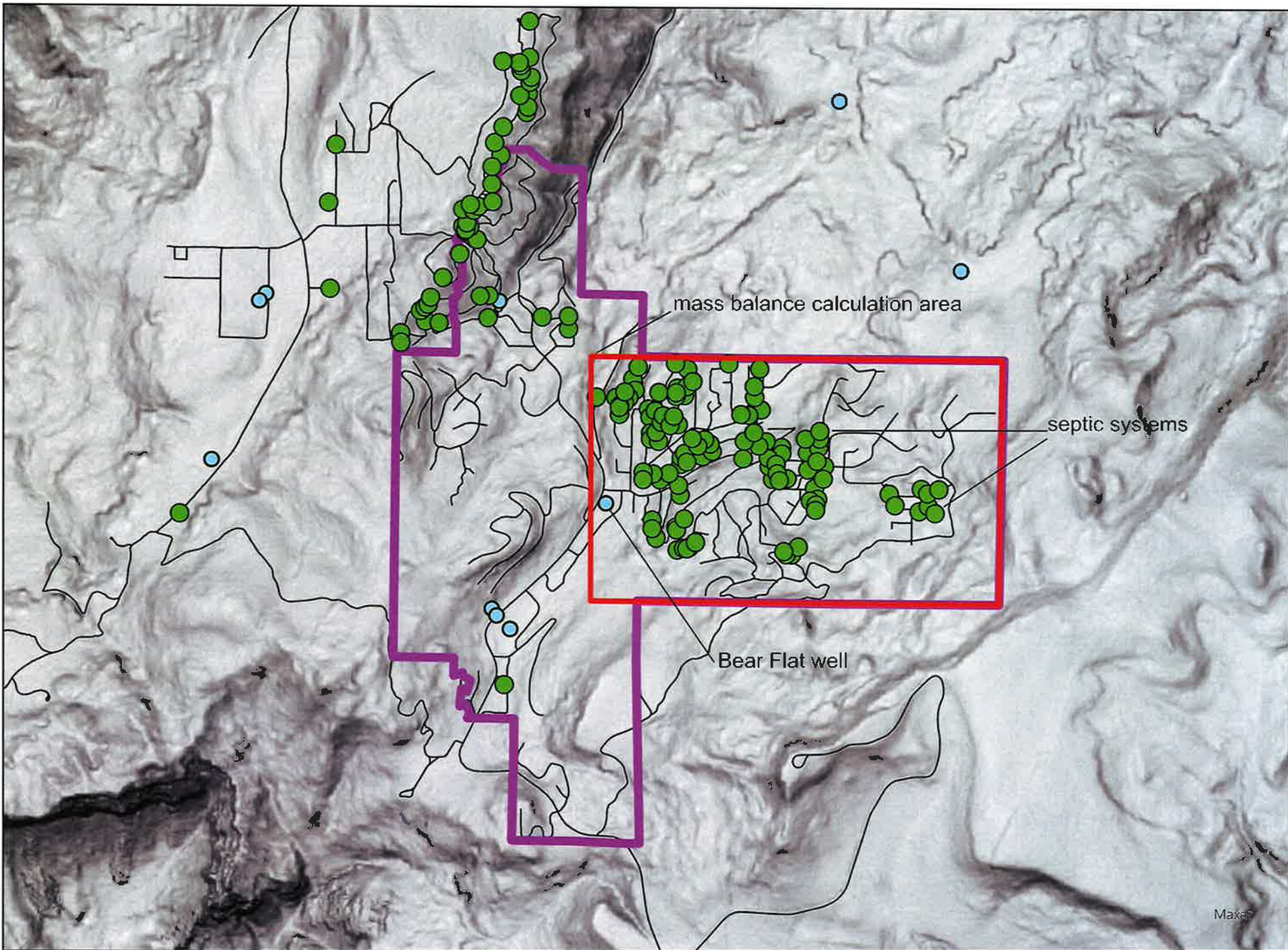
The potential impact from future septic systems on water quality depend on two primary factors: groundwater available for mixing, i.e. dilution, and total nitrate input into groundwater, which is dependent on quantities of residents and visitors. The projected results show that as the estimate of groundwater flow increases, the system can handle more septic systems. When considering how Brian Head's permanent and transient population impacts the projected results, we have to make assumptions about the baseline scenario. If the current nitrate concentration of 1 mg/L is the result of low population density, e.g. 1 person per household on average for 107 septic systems, then adding septic systems with a similar population density will cause a more gradual increase in nitrate concentrations over time. However, if the current nitrate concentration is the result of a higher population density like 6 people per septic system, then nitrate concentrations will increase at a much higher rate with additional septic systems.

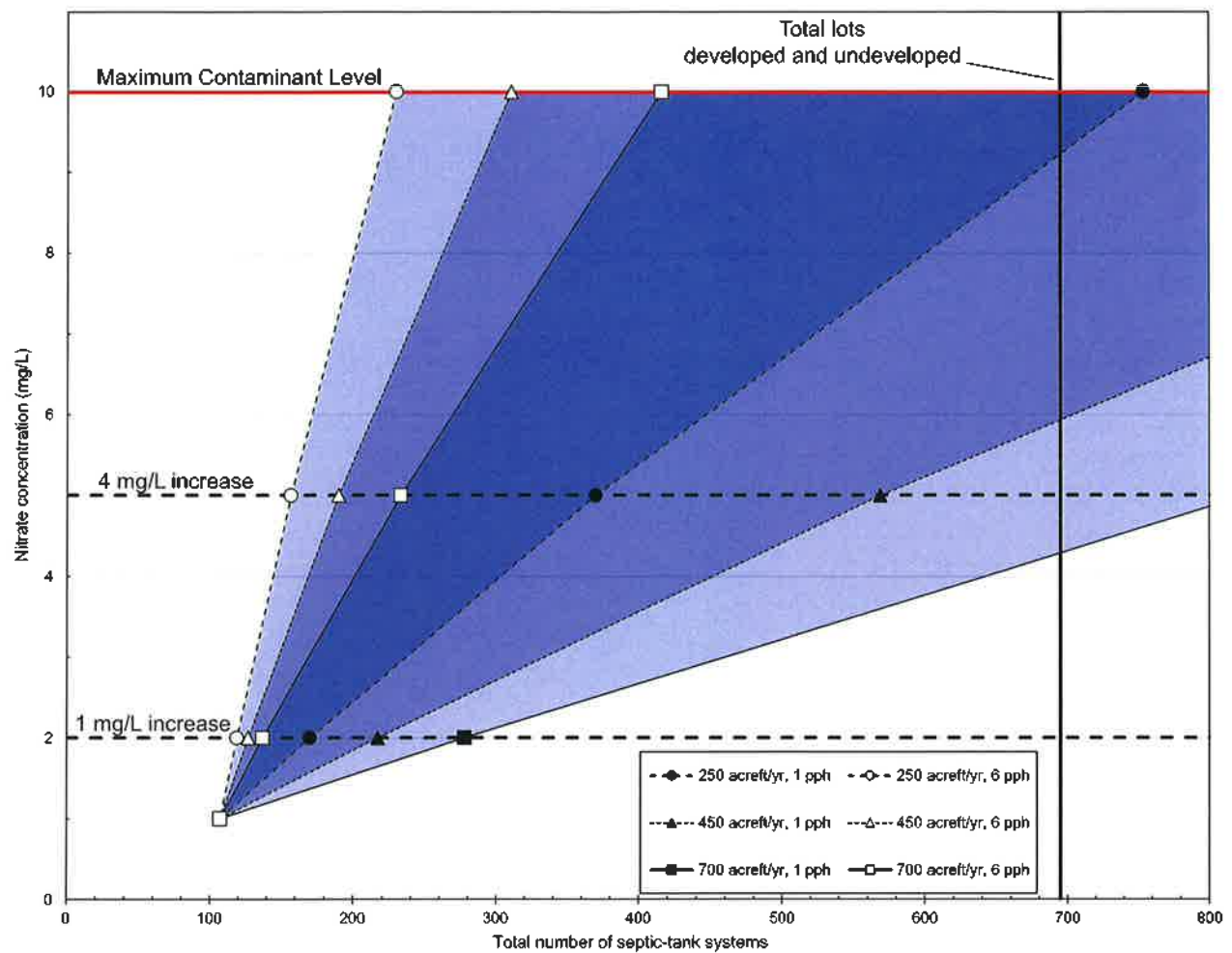
The underlying assumptions and simplified nature of the mass balance model used for Brian Head make it an inappropriate tool to directly define septic system densities the way they have been applied to other study areas. However, the results show that under all three low population density scenarios, septic systems for the 588 total remaining undeveloped lots in the focus area could be added without exceeding the EPA MCL, but the high density scenarios would exceed the MCL within 123 - 309 additional septic systems added. Communities commonly adopt a one mg/L increase in nitrate threshold to determine septic system densities, but this depends on the current concentration, current population and anticipated growth, and level of risk tolerance. Quantity of viable water sources, both public and private, is also an important consideration.

I am happy to discuss this with you further. Monday at 2pm works for me - do you want me to set up a video meeting so we can look at the graph and map if necessary?

Trevor

[Quoted text hidden]





Projected nitrate concentration versus septic system density based on 107 existing septic systems. A range of groundwater flow rates (acrefeet per year [acft/yr] and population densities (person per household [pph]) is shown.



ITEM: PAVEMENT MANAGEMENT PLAN UPDATE

AUTHOR: Aldo Biasi
DEPARTMENT: Public Works
DATE: January 23, 2024
TYPE OF ITEM: Discussion

SUMMARY:

The Council will discuss the increased cost associated with the updated Streets Pavement Management Plan. The Council will direct the staff proceeding forward with the funding options provided by the staff.

BACKGROUND:

The Pavement Management Plan was adopted by the Council in October of 2016 and implemented the following year. From 2017 to 2020, the Town and Public Works did their best to fund and keep the plan on schedule. The plan did fall behind by one year due to cost increases. In that time frame there was also a property tax increase and the Council decided to put an additional \$50,000 toward the streets fund which was greatly appreciated. The Town finished the first cycle of the plan and went into the open three-year period. This period is intended to re-build back the funds for the next cycle of projects. Staff also evaluated if the order of the program needed to be changed. It is staff's opinion that the current order of the streets to be worked on is still the best to proceed forward.

ANALYSIS:

The Town is currently in the second year of the open period. Staff has been assigned the task of updating the costs associated with the plan to provide a better budget number moving forward through the next cycle of projects. After updating the cost, staff has put together a budget plan that will take the Town up to 2036. Staff recommends that Town does not wait to have the third open year and begin the plan again on the correct year it was intended to begin. The Ridgeview area is where the plan begins, and it is in the opinion of staff that this is the worst area of the Town. It should come as no surprise to the Council that costs have doubled from when the plan was developed to the current cost.

Currently the Town puts \$250,000 dollars a year toward the program. With the increase in costs that have taken place, that contribution needs to grow to \$395,000 and then continue to rise at a rate of 3.5% each year to keep up with anticipated costs. Staff has put together some options of how this may be achieved, including reducing costs.

One cost reduction option may include partnering with neighboring cities. Parowan City and Enoch City have recently purchased a chipper. They have had difficulty finding a contractor to do this task for them. Their program is still in the beginning phases and staff will meet and talk with them and see if this something we can and want to join in on to help save on the additional costs. Certainly, Public Works does not lack projects in the summertime, but we are committed to keeping the Pavement Management Program moving forward. Staff is also going to research

if there are any other products out there that can work for the Town and could be added into the program.

The following blocks show the proposed project schedule: (note – SS means “Surface Seal”, Minor means minor reconstruction [generally a 1” pavement overlay with chip seal and replacing areas of failing pavement/subgrade])

2024			2025		
Ridgeview I	SS	\$182,078.00	Ridgeview II	SS	\$135,169.58
			Hunter Ridge I	SS	\$151,900.84
<i>Total Estimated Cost</i>		<i>\$196,644.24</i>	<i>Total Estimated Cost</i>		<i>\$310,036.05</i>
2026			2027		
Steam Engine I, II, III	SS	\$393,853.97	Vasels	SS	\$206,919.96
			Pinehurst	SS	\$130,696.02
			Eagles Roost	SS	\$133,530.00
			Circle Drive	SS	\$12,940.20
<i>Total Estimated Cost</i>		<i>\$425,362.29</i>	<i>Total Estimated Cost</i>		<i>\$522,813.07</i>
2028			2029		
Village Way	SS	\$144,435.20	Trails @ Navajo	SS	\$130,387.92
Red Fox Cir	Minor	\$78,020.54	Shooting Star	SS	\$106,994.16
Kodiak	Minor	\$365,851.20	Yarrow	SS	\$21,599.76
Autumn	Minor	\$253,047.08	Williow	SS	\$34,516.56
Blue Jay	Minor	\$0.00	Alpine, Sierra	SS	\$24,326.64
<i>Total Estimated Cost</i>		<i>\$908,662.34</i>	<i>Total Estimated Cost</i>		<i>\$343,251.04</i>
2030			2031		
Zion View	SS	\$182,078.00	Open Year		
Bristlecone	SS	\$117,149.76			
<i>Total Estimated Cost</i>		<i>\$323,165.98</i>	<i>Total Estimated Cost</i>		<i>\$0.00</i>

2032		
Ridgeview I	SS	\$337,038.00
Total Estimated Cost		
		\$364,001.04

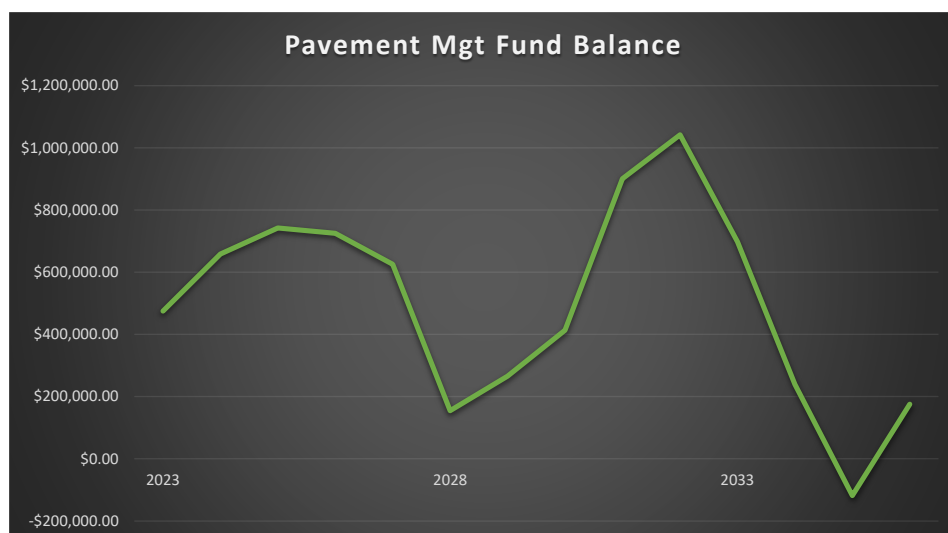
2033		
Ridgeview II	Minor	\$522,034.24
Hunter Ridge I	SS	\$281,353.28
Total Estimated Cost		
		\$867,658.52

2034		
Steam Engine I	SS	\$175,018.48
Steam Engine II	Minor	\$751,383.36
Total Estimated Cost		
		\$1,000,513.99

2035		
Steam Engine III	Minor	\$437,970.52
Vasels	SS	\$412,966.84
Total Estimated Cost		
		\$919,012.35

2036		
Village Way	SS	\$266,866.60
Total Estimated Cost		
		\$288,215.93

With those cost projections, and assuming a \$395,000 contribution in FY 2025, increasing 3.5% each year, the following chart shows projected ending balances in the Pavement Mgt Program each year. There's a dip below zero in 2035, but it quickly rebounds in 2036.



FINANCIAL IMPLICATIONS:

Some cities have begun to implement a “Transportation Utility Fee” (or TUF) to cover their pavement management costs. The Utah League of Cities & Towns has identified 13 municipalities which have implemented such a utility fee, and many more which are interested in doing so once they see how it works with those cities that have it.

Pleasant Grove City implemented the fee in 2018, and almost immediately faced a legal challenge backed by the Libertas Institute (a Libertarian activist group). The challenge weaved its way through the courts with the main question being, is this a fee or a tax? Cities in Utah are allowed to levy reasonable fees for service, but they are limited to levying only the taxes which are explicitly allowed by the State. Therefore, if it was a fee for service, then it was legal. If it was a tax, then they illegally implemented a tax. Just this past year the Utah Supreme Court ruled that it is a fee, although they didn’t weigh in on whether the fee was appropriately calculated (that was remanded to a lower court). The case has since been dropped by Libertas.

So will that open the floodgates for cities which have been waiting to implement a TUF? Not quite yet. The Utah League of Cities & Towns has let cities know that there is almost a certainty that the State Legislature will now take up this issue. It is not believe that the Legislature will remove cities’ ability to levy the fee, but there may be legislation dictating how such a fee is to be calculated.

Staff has investigated how these fees are calculated. We reviewed Pleasant Grove’s fee study, which is based on Provo’s model. Their fee analysis looks at “trip counts” by type of development (single family residential, multi-family residential, and businesses). Then they took the amount needed for the Pavement Mgt Program above and beyond their Class C Road funds and other revenues designated for road maintenance, and spread that out among the different types of development weighted by trip data. Ultimately, they settled on only 3 distinct types:

- Residential \$8.45/mo
- Tier 1 Business \$41.27/mo
- Tier 2 Business \$236.05/mo

Staff believes that if we conducted a similar analysis it would generate a fee of about \$6/mo per residence (very difficult to predict what it would be for businesses). But \$6/mo for 1400 residential units would generate approximately \$100,000 annually, closing the funding gap for our pavement management plan.

STAFF RECOMMENDATION:

Staff recommends the following:

- Set aside \$195,000 from the FY 2023 General Fund surplus and add it to the \$250,000 annual transfer in FY 2025
- Then pursue a Transportation Utility Fee study over the next year and cover as much of the \$195,000 gap ongoing.
- Staff will also continue to pursue efficiencies to try to bring costs down in the overall program



STAFF REPORT TO THE TOWN COUNCIL

BRIAN HEAD

ITEM: ASSET REPLACEMENT PROGRAM

AUTHOR: Bret Howser
DEPARTMENT: Administration
DATE: January 23, 2024
TYPE OF ITEM: Discussion

SUMMARY:

The Council will discuss the updated Depreciable Asset Replacement Program (DARP) inventory and projected costs and will address the ramifications for upcoming budget process.

BACKGROUND:

Staff has been developing a Depreciable Asset Replacement Program (previously referred to as an Asset Management) since 2015. Prior to that time the Town did not have a clear plan for replacing depreciable assets used in Town operations. As most municipalities do, department heads simply made requests during each annual budget process for funding to purchase new equipment or replace equipment that had exceeded its useful life. This effectively turned every equipment purchase into political decision.

In FY 2015, the Town incorporated a Vehicle Replacement Program into the annual budget, beginning to lay aside an annual sum for replacing work trucks and cars. Prior to that, the Council was involved in every vehicle purchase decision. The new program allowed staff to administer the replacement of vehicles following a set of policies that the Council had previously agreed to and an average annual price that the Council approved and reapproved each year in the budget.

In FY 2016, the Town included a \$25,000/yr transfer from the General Fund to the Capital Fund for Asset Replacement in the budget. While this figure didn't correspond to any particular analysis or policies, we knew we needed to start saving and we knew the number would be higher than \$25,000. In FY 2017, we included a \$5,300 annual transfer to the Capital Fund for Fuel Tank/Pumps replacement based on an analysis of the fuel tanks (with a corresponding increase in fuel charges).

During the Strategic Planning Retreat in February 2018, the Town Council reviewed an inventory of depreciable assets which included an annual set-aside that would be required to fund the replacement and renewal of four depreciable asset classes:

- Vehicles - \$47,000 annual set-aside
- Computers/Electronics - \$14,210
- Building Furniture, Fixtures & Equipment (FF&E) - \$29,290
- Other Equipment - \$93,560
- Total Annual Set-Aside - \$184,060

The annual set-aside figure excludes any leased public works equipment as well as all of the fire apparatus.

Staff proposed the creation of an Asset Replacement Fund during the FY 2019 budget with an annual transfer of \$150,000 going into the fund. Council approved the proposed funding as part of the FY 2019 budget process. The Council's policy involved purposely underfunding the program in an effort to keep pressure on staff to find efficiencies and get more life out of existing equipment where reasonable.

Council also asked for a policy to govern how the annual allotment for asset replacement is spent from year to year. The intent of the policy is to ensure that the funds are wisely used and saved for future expensive replacements where possible. The attached DARP Policy was adopted in January 2019. Highlights of the policy:

- The existing inventory will be developed into a replacement schedule which will be adopted as part of the budget
- The Town Mgr and Dept Heads will form a committee that will consider each replacement when it comes up on the schedule to determine whether it is time to proceed with that replacement
- The Committee will consider any early replacements, replacements of items not included on inventory, and major repairs/alterations utilizing DARP funds under a set of pre-determined criteria
- The Council will have direct budget approval authority for:
 - o Any replacement item over \$10,000 and significant items under \$10,000
 - o Early replacement of items over \$5,000
 - o Replacement of items not included in inventory over \$2,500

In the ensuing years, the DARP Committee has met during the budget process to review the asset replacement needs for the upcoming year. A list of items that needed to be replaced was generated along with projected costs. These were listed in the Budget Document each year under the "Capital Investment & Equipment" section, and were subject to Council approval. Vehicles were by-and-large replaced according to the replacement cycle set by policy. For many years, this was done extremely efficiently, until the post-pandemic economy resulted in sharp increases in vehicle prices and effectively ended the state-contract deals the Town had been getting. Equipment was almost never (perhaps never) replaced prior to the anticipated lifespan of the item, and in many cases was kept beyond the projected lifespan. Computer/electronics replacement routinely came in under budget. While there was some concern that employees would take advantage of the system to always have the latest tech, our observation has been that it is actually a significant inconvenience for employees to switch out a phone or laptop, so they tend to avoid doing so until the piece of equipment begins to seriously underperform. Building Furniture, Fixtures, and Equipment (FF&E) took the brunt of the underfunding of the program, and no allotment of the General Fund transfer was ever applied to this category. We also so very little expense over the years, with only the occasional office chair and things of that nature.

So with prudent management of the asset replacement fund, the balances of each asset type currently stand as follows:

estimates for replacement years were so far out on many of the large cost items, it seemed pointless to project those. So that asset type is still using an annual set-aside per item projection style.

It should be noted that many of the vehicle replacement schedules were lengthened. In the original asset replacement tables, our standard trucks were set at 2 and 3 year replacement cycles, and they are now all set at 4 years. This is based on an analysis purchase price and upfitting costs versus resell values at different intervals to try to establish the optimal cost/year per vehicle.

Trade In Analysis

(Based Dodge 1500, priced on KBB June 2023)

New Purchase Price	46,000					
Upfitting	4,500					
Repl Cycle	Model Year	Mileage	Trade-In	Private Part	Midpoint	\$/year
2	2022	30,000	39,000	43,000	41,000	4,750
3	2021	45,000	35,500	39,000	37,250	4,417
4	2020	60,000	34,000	37,000	35,500	3,750
5	2019	75,000	29,000	31,500	30,250	4,050
6	2018	90,000	24,000	26,000	25,000	4,250

The result of the update is somewhat staggering. The calculated contributions to support this program each year are shown below:

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Vehicles	\$115,000	\$116,000	\$117,000	\$118,000	\$119,000	\$120,000	\$121,000	\$122,000	\$123,000	\$124,000	\$125,000	\$126,000
Computers	20,000	20,500	21,000	21,500	22,000	22,500	23,000	23,500	24,000	24,500	25,000	25,500
Equipment	180,000	191,000	197,000	203,000	209,000	215,000	221,000	228,000	235,000	242,000	249,000	256,000
Buildings	54,980	56,170	57,430	58,820	60,130	61,390	62,770	64,240	65,720	67,190	68,630	70,180
Total	\$369,980	\$383,670	\$392,430	\$401,320	\$410,130	\$418,890	\$427,770	\$437,740	\$447,720	\$457,690	\$467,630	\$477,680

These projected contributions assume a \$150k increase to the FY 2024 contribution from FY 23 surplus (as requested in the Staff Recommendations section)

With the current contribution of \$170k, this would put the program just under 50% funded.

What caused the changes? Three things – inflation, purchasing new assets that now need to be replaced in the future, and adding new assets to the list which were previously overlooked. Staff estimates those influences on each asset type as follows:

- Vehicles
 - 63% of cost increase due to inflation
 - 36% due to adding new vehicles (typically related to adding new employees)
- Computers & Electronics
 - 66% inflation
 - 34% new items (again almost entirely related to new employees)
- Equipment
 - 70% inflation
 - 30% adding new items
 - 22% were new items for level of service increase
 - 7% were related to new hires
 - 6% were for to comply with regulatory/safety
 - 2% were just missed the last time we did this inventory
- Building FF&E
 - 83% of increase due to inflation
 - 17% due to items we missed last time

New Equipment Added

Dept	Item
Public Works	Small Equipment Trailer
Public Works	Snow Cat
Public Works	Sander
Public Works	14' Plow Henkee Plow
Public Works	12' Truck Plow
Public Works	12' Truck Plow
Public Works	Grader Wing
Public Works	Loader Broom Attachment
Public Works	SnowWolf Blower
Public Works	Requested Backup Blower
Public Works	Handheld Radios (6)
Public Works	Can Am Tow Sled
Public Works	Orion Rescue Summer Wheeled Sled
Public Safety	Gas Clip Monitors (3)
Public Safety	Water Truck (PS & PW)
Public Safety	Electronic Speed Signs (3)
Public Safety	Electronic Message Board
Public Safety	Marshal Handheld Dual-band Radios (8)
Public Safety	OHV Handheld Radar
Public Safety	Marshal 12 Lead (7)
Public Safety	Marshal 12 Lead Charging Station
Public Safety	Marshal Mobile 800 MHz Radios (7)
Public Safety	Marshal Mobile Dual-band Radios (8)
Public Safety	Structural Fire Handheld 800 MHz Radios (8)
Public Safety	Wildland Fire Handheld VHF Radios (8)
Public Safety	Structural Fire Mobile VHF Radios (4)
Public Safety	Structural Fire Mobile 800 MHz Radios (3)
Public Safety	Wildland Fire Mobile VHF Radios (5)

While the new analysis assumes some amount of ongoing inflation in a normal range, it does not assume any growth to this program related to increasing levels of service (including hiring new employees and equipping them). To deal with this moving forward, staff suggests a policy of including an ongoing increase to the asset replacement transfer each time a new piece of equipment is approved for purchase and each time a new employee is added.

Another factor to look at is the impact of prior underfunding of the program. While the overall cost of the program is driven by inflation and additions, the calculated annual transfer factors in cash on hand (balances). In order to try to gauge this impact, staff looked at the increase in the average cost per year of the program for the 2024 analysis vs the 2019 analysis, and compared this to the increase in the contribution calculation for the program for 2024 vs 2019. While program cost went up 104%, the required contribution is up about 122% indicating that underfunding of contributions (both by policy and by virtue of not increasing contributions with inflation over the past 5 years) has left balances short for upcoming replacement needs. We calculate this deficit to be about \$150,000 due to underfunding.

STAFF RECOMMENDATION:

Staff believes that DARP is critical to maintaining levels of service and preserving the desired image of the Town. While a little bit of underfunding is appropriate to acknowledge that some equipment ends up lasting longer than expected, the current deficit needs to be addressed. First, staff asks Council to consider transferring \$150,000 from FY 23 General Fund surplus to the Asset Replacement Fund (specifically the equipment category) to keep that fund from falling significantly behind this fiscal year. Staff then intends to look for around \$135,000 of ongoing

funds in the FY 2025 operating budget to add to the program ongoing. This will bring the program back to approximately 80% funded, which is what the Council originally chose to do in 2018. Some of this will be offset with operating funds from enterprise funds via the administrative interfund transfer, but the majority of it will need to be handled by growth in sales taxes and/or other operating cuts.

Alternatively, we could continue funding DARP at current or slightly higher levels and wait until the Community Development Area (CDA – we sometimes still call this by its old acronym “RDA”) expires after the 2025 tax year (FY 2026) and there is (theoretically) an influx of property tax revenues into the General Fund (I say theoretically because that’s how it’s supposed to work, but I’m not aware of a CDA that was ever allowed to expire so I haven’t seen such an influx happen).

Another option would be to transfer additional FY 2023 operating surplus towards the Asset Replacement Fund to boost the beginning balances. Staff doesn’t believe this will have much of an impact in the ongoing funding needed. For example, if \$100k were added to the beginning balances for the vehicles asset type and the equipment asset type, the corresponding annual needs for each asset type would only be reduced by about \$8,000 each.

And of course cutting items out of the replacement schedule would reduce costs. But Council should weigh that option against the growing demand for Town services and the Council’s stated objectives with regard to image and professionalism. Ultimately, that is a policy decision reserved for the legislative body.

PROPOSED MOTION:

No motion necessary, item is discussion/informational only

ATTACHMENTS:

- A – DARP Policy
- B – DARP Tables



ADMINISTRATIVE POLICY

DEPRECIABLE ASSET REPLACEMENT PROGRAM

Approved by Town Council: January 15, 2019

Introduction

The purpose of the Depreciable Asset Replacement Program (DARP) is to ensure that the Town is reserving sufficient funds to replace assets necessary for Town operations that break down, require increasingly more repairs, are less effective, or otherwise become less useful and/or more expensive to operate over time. These are considered “depreciable” assets, and are distinguished from appreciable assets (such as buildings) which generally hold or gain value over time and don’t require replacement. Also excluded from the depreciable asset definition is infrastructure (such as streets and water lines) which depreciate over long lengths of time and require only infrequent replacements. Infrastructure are handled through separate maintenance and replacement programs, such as master plans and capital improvement programs.

Depreciable assets included in this program are as follows:

- Vehicles – This includes cars, pickup trucks, and any other motorized vehicle which has the primary function of transporting town employees, equipment, supplies, etc. for purposes of carrying out daily operations.
- Computers/Electronics – Any electronic device used for communication, document creation, calculation, data gathering and storage, or other aspects of regular operations of the town. Should generally be limited to devices which cost in excess of \$500, however some items which cost less (such as a monitor) may be bundled together with other items (such as an office workstation).
- Building Furniture, Fixtures & Equipment (FF&E) – Interior and exterior components of a buildings which wear down or otherwise become less effective over time, such as carpet, paint, desks/chairs, furnaces, appliances, etc. Should generally be limited to items which cost in excess of \$500.
- Equipment – All other equipment used for carrying out regular operations of the Town. Includes fire trucks, heavy equipment (graders, loaders, etc). Should be limited to items which cost in excess of \$1,000.

General Provisions

DARP will be administered as follows:

- An inventory of depreciable assets by category will be maintained and updated annually as part of the budget process which identifies the following for each asset
 - The year and condition of the asset
 - Projected cost to replace in today’s dollars
 - The lifespan and projected remaining lifespan of the asset
 - Projected salvage value at time of replacement
 - Required annual savings or set-aside to replace the asset (inflated as necessary)

DEPRECIABLE ASSET REPLACEMENT PROGRAM (CONT.)

- The Town Council will budget each year a transfer from the General Fund to the Asset Replacement Fund in an amount based on the total of the calculated required set-asides for all the assets identified in the inventory. If a lower amount is budgeted, it should be done so as a policy of consciously underfunding the program.
- The annual set-aside will be appropriated to specific purchases by the DARP Committee consisting of the Town Manager and all Department Heads. The DARP Committee will meet as part of the strategic planning process and as necessary during the year. Decisions of the DARP Committee will be by consensus. Replacement of single items over \$10,000 as well as significant items under \$10,000 should be included as an action step in the Strategic Plan as well as itemized in the budget.
- DARP funds shall not be used for purchasing new equipment that is not replacing existing equipment without a policy change by the Town Council and a budget adjustment transferring funds from the Asset Replacement Fund to the Capital Improvement Fund or another appropriate fund.

Appropriation of DARP Funds

Vehicles

- Generally replaced on predetermined interval in order to maximize financial benefit of buyback agreements and to avoid down time. Replacement intervals are proposed by the DARP Committee and approved by the Council as part of the budget process.
- The DARP Committee may opt to delay replacement, particularly of vehicles which are not under a buyback agreement, if the vehicle is in good operating condition and there is a financial benefit to putting off the replacement.
- Decisions which increase the number of vehicles in the fleet, upsize the type of vehicles, or otherwise increase the required annual set-aside should only be made as part of the budget process.

Other Equipment Classes

- Items that have reached their anticipated lifespan (as shown in the inventory) may be replaced upon determination of the DARP Committee that the item is no longer in proper functioning condition
 - Not in Proper functioning condition means:
 - Broken parts that can't be easily repaired
 - Mechanical or electrical defects that hamper the performance of the item to the degree that it impacts efficiency of tasks or safety of operation
 - Requires frequent/costly repairs and downtime
 - Does this piece of equipment in its current condition allow us to do our job properly?
- Department Heads may request early replacement
 - Decision will be made by the DARP Committee
 - Criteria for early replacement
 - The item is no longer in proper functioning condition
 - The item is critical for effective Town operations
 - There are offsetting funds
 - Savings on another replacement
 - Delayed replacement on other equipment

DEPRECIABLE ASSET REPLACEMENT PROGRAM (CONT.)

- Funds from another budget, etc
- Budget approval from Council is required for early replacement items over \$5,000 either as part of the budget process or as a budget amendment.

Items not included in inventory

- Items not included in the inventory should be added to the inventory and included in the budget for Council approval where possible
- Department Heads may request replacement of items not included in the inventory outside of the budget process in an emergency situation
 - Decision will be made by the DARP Committee
 - Criteria for replacement of items not included in the inventory
 - The item is critical for effective Town operations
 - The item is no longer in proper functioning condition
 - There are insufficient regular operating or contingency funds to replace
 - A budget adjustment approval must be obtained from the Town Council for items over \$2,500 not included in the inventory

Maintenance/Repairs Using DARP

- Maintenance and repairs should generally be completed using operating budgets not asset replacement funds
- Department Heads may request DARP funds for major repairs or alterations to existing items on the inventory
 - Decision will be made by the DARP Committee
 - Criteria for repairs/alterations of items in the inventory
 - The item is critical for effective Town operations
 - The repair or alteration is necessary to restore proper functioning condition
 - The repair or alteration will significantly increase the lifespan of the item
 - There are insufficient regular operating or contingency funds to complete the repair or alteration
 - A budget adjustment approval must be obtained from the Town Council for repairs/alterations over \$5,000 not included in the inventory

Vehicle Purchase Schedule

Fiscal Year...																				
Vehicle	Year	Make	Model	Purchase Price	Up-fitting Cost	Replcmt Cycle	Salvage Value	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
PW Director	2023	Chevy	1500	45,840	4,500	4	35,500	48,272	0	0	0	21,158	0	0	0	28,269	0	0	0	36,273
PW Runner	2023	Chevy	1500	45,840	4,500	4	35,500	45,837	0	0	0	21,158	0	0	0	28,269	0	0	0	36,273
Core 4 Crew	2020	Chevy	1500	45,840	4,500	4	35,500	0	26,850	0	0	0	22,858	0	0	0	30,182	0	0	0
Project Crew	2023	Chevy	3500	59,465	4,500	6	36,000	64,336	-35,000	0	0	0	0	40,378	0	0	0	0	0	55,199
Beaut Crew	2016	Ford	F-150	45,840	4,500	4	35,500	0	28,850	0	0	0	22,858	0	0	0	30,182	0	0	0
Service Truck	2012	Ford	F-550	115,000	4,500	10	20,000	0	0	0	0	0	0	122,689	0	0	0	0	0	0
Flatbed	2001	Ford	F-250	Phase out of fleet			5,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Utility Bed	2008	Dodge	2500	Phase out of fleet			5,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Marshal	2022	Dodge	1500	53,965	6,000	4	33,500	10,110	0	0	32,025	0	0	0	40,249	0	0	0	49,506	0
Sergeant	2022	Dodge	1500	53,965	6,000	4	33,500	10,754	0	0	32,025	0	0	0	40,249	0	0	0	49,506	0
Jared	2022	Dodge	1500	53,965	6,000	4	33,500	64,719	0	0		33,991	0	0	0	42,462	0	0	0	51,996
Danny	2022	Dodge	1500	53,965	6,000	4	33,500	33,204	0	0		33,991	0	0	0	42,462	0	0	0	51,996
Jon	2020	Chevy	1500	53,965	6,000	4	33,500	0	65,884	0	0	0	36,016	0	0	0	78,241	0	0	0
Caylor	2021	Chevy	1500	53,965	6,000	4	33,500	0	0	30,117	0	0	0	38,101	0	0	0	47,088	0	0
Aaron	2020	Chevy	1500	53,965	6,000	4	33,500	0	32,384	0	0	0	36,016	0	0	0	44,741	0	0	0
PS Squad Truck	2016	Ford	F-150	pass	pass	8	N/A	0	-15,000	0	0	0	0	0	0	0	-15,000	0	0	0
Code Enforceme	???	Chevy	Colorado	20,000		5	10,000	0	0	0	10,927	0	0	0	0	12,668	0	0	0	0
Admin Shared	2013	Ford	Explorer	15,000		5	7,500	0	0	8,414	0	0	0	0	10,948	0	0	0	0	0
Admin Shared	2013	Toyota	Rav4	15,000		5	7,500	0	7,950	0	0	0	0	0	10,948	0	0	0	0	0
Total								\$277,233	\$111,918	\$38,530	\$74,978	\$110,298	\$117,747	\$201,168	\$102,395	\$154,130	\$168,346	\$47,088	\$99,011	\$231,736
Estimates include purchase payments net of salvage value, lease payments, and repairs and maintenance																				
Vehicle Purchase Program Proposed Funding								2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
								100%	103%	106%	109%	113%	116%	119%	123%	127%	130%	134%	138%	143%
Beginning Balance								\$78,719												
New Vehicle Budget								\$123,065												
Annual Contribution from Operating Rev's								92,000	115,000	116,000	117,000	118,000	119,000	120,000	121,000	122,000	123,000	124,000	125,000	126,000
Annual Expenses								277,233	111,918	38,530	74,978	110,298	117,747	201,168	102,395	154,130	168,346	47,088	99,011	231,736
Replacement Fund Balance								\$15,823	\$18,905	\$96,374	\$138,396	\$146,098	\$147,350	\$66,182	\$84,787	\$52,657	\$7,311	\$84,223	\$110,212	\$4,476

Computer Replacement Table

Dept	Position	Device	Year	Condition	Cost	Lifespan	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Admin	City Mgr	Laptop	2022	Good	\$1,250	4	\$0	\$0	\$1,366	\$0	\$0	\$0	\$1,537	\$0	\$0	\$0	\$1,730	\$0
Admin	City Mgr	Docking Station	2022	Good	\$250	5	0	0	0	281	0	0	0	0	326	0	0	0
Admin	City Mgr	Monitor	2022	Good	\$175	7	0	0	0	0	0	209	0	0	0	0	0	0
Admin	City Mgr	Phone	2023	Good	\$250	2	0	265	0	281	0	299	0	317	0	336	0	356
Admin	Clerk	Laptop	2017	Fair	\$1,250	4	0	1,326	0	0	0	1,493	0	0	0	1,680	0	0
Admin	Clerk	Docking Station	2022	Good	\$250	5	0	0	0	281	0	0	0	0	326	0	0	0
Admin	Clerk	Monitor (2)	2022	Good	\$350	7	0	0	0	0	0	418	0	0	0	0	0	0
Admin	Clerk	Phone	2022	Good	\$250	2	258	0	273	0	290	0	307	0	326	0	346	0
Admin	Treasurer	Laptop	2015	Poor	\$1,250	4	1,288	0	0	0	1,449	0	0	0	1,631	0	0	0
Admin	Treasurer	Docking Station	2021	Good	\$250	5	0	0	273	0	0	0	0	317	0	0	0	0
Admin	Treasurer	Monitor	2021	Good	\$175	5	0	0	191	0	0	0	0	222	0	0	0	0
Admin	Code Enforcement	Laptop	2021	Good	\$1,250	4	0	1,326	0	0	0	1,493	0	0	0	1,680	0	0
Admin	Code Enforcement	Docking Station	2021	Good	\$250	5	0	0	273	0	0	0	0	317	0	0	0	0
Admin	Code Enforcement	Monitor(2)	2021	Good	\$350	7	0	0	0	0	406	0	0	0	0	0	0	499
Admin	Code Enforcement	Printer (desk)	2015	Fair	\$200	10	0	212	0	0	0	0	0	0	0	0	0	285
Admin	Code Enforcement	Thermal Printer	2023	Good	\$350	7	0	0	0	0	0	0	430	0	0	0	0	0
Admin	Code Enforcement	Tablet	2023	Good	\$500	5	0	0	0	0	580	0	0	0	0	672	0	0
Admin	Code Enforcement	phone	2021	Good	\$250	2	0	265	0	281	0	299	0	317	0	336	0	0
Admin	Building Inspector	Tower	2023	Good	\$1,500	5	0	0	0	0	1,739	0	0	0	0	2,016	0	0
Admin	Building Inspector	Tablet	2023	Good	\$1,000	3	0	0	1,093	0	0	1,194	0	0	1,305	0	0	1,426
Admin	Building Inspector	Monitor(s)	2023	Good	\$500	5	0	0	0	0	580	0	0	0	0	672	0	0
Admin	Receptionist	Laptop	2017	Fair	\$1,000	pass	0	0	0	0	0	0	0	0	0	0	0	0
Admin	Receptionist	Monitor	???	Fair	\$175	pass	0	0	0	0	0	0	0	0	0	0	0	0
Admin	Receptionist	Scanner	2022	Good	\$800	5	0	0	0	900	0	0	0	0	1,044	0	0	0
Admin	Receptionist	Printer	2022	Good	\$200	pass	0	0	0	0	0	0	0	0	0	0	0	0
Admin	Copier	Copier	2018	Fair	\$8,000	7	0	8,487	0	0	0	0	0	0	10,438	0	0	0
Admin	Server	Server	2023	Good	\$14,000	7	0	0	0	0	0	0	17,218	0	0	0	0	0
Admin	Network Router	Network Router	2016	Good	\$0	7	0	0	0	0	0	0	0	0	0	0	0	0
Admin	Network Switch	Network Switch	2023	Good	\$700	7	0	0	0	0	0	0	861	0	0	0	0	0
Admin	Wireless Router 1	Wireless Access Pts	2016	Good	\$200	7	0	0	0	0	0	0	246	0	0	0	0	0
Admin	Wireless Router 2	Wireless Access Pts	2016	Good	\$200	7	0	0	0	0	0	0	246	0	0	0	0	0
Admin	Council Rm Monitors	Monitors	2023	Good	\$1,350	8	0	0	0	0	0	0	0	1,710	0	0	0	0
Admin	Council Rm AV Syster	Docking Station/Huk	2023	Good	\$250	8	0	0	0	0	0	0	0	317	0	0	0	0
Admin	Phone System	Phone System	2016	Fair	\$0	3	0	0	0	0	0	0	0	0	0	0	0	0
PW	PW Dir	Laptop	2021	Fair	\$1,250	3	1,288	0	0	1,407	0	0	1,537	0	0	1,680	0	0
PW	PW Dir	Monitor(s)	2021	Good	\$500	7	0	0	0	0	580	0	0	0	0	0	0	713
PW	PW Dir	Phone	2022	Fair	\$250	2	258	0	273	0	290	0	307	0	326	0	346	0
PW	PW Dir	Tablet	2022	Good	\$775	3	0	822	0	0	898	0	0	982	0	0	1,073	0
PW	PW Spvs	Phone	2018	Poor	\$250	2	258	0	273	0	290	0	307	0	0	0	0	0
PW	PW Spvs	Tablet	2022	Good	\$775	3	0	822	0	0	898	0	0	982	0	0	1,073	0
PW	PW IV	Phone	2021	Fair	\$250	2	258	0	273	0	290	0	307	0	326	0	346	0
PW	PW IV	Tablet	2022	Good	\$775	3	0	822	0	0	898	0	0	982	0	0	1,073	0
PW	PW III(a)	Phone	2021	Fair	\$250	2	258	0	273	0	290	0	307	0	326	0	346	0
PW	PW III(a)	Tablet	2022	Good	\$775	3	0	822	0	0	898	0	0	982	0	0	1,073	0
PW	PW III(b)	Phone	2021	Poor	\$250	2	258	0	273	0	290	0	307	0	326	0	346	0

Computer Replacement Table

Dept	Position	Device	Year	Condition	Cost	Lifespan	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
PW	PW III(b)	Tablet	2022	Good	\$775	3	0	822	0	0	898	0	0	982	0	0	1,073	0
PW	PW II(a)	Phone	2021	Good	\$250	2	0	265	0	281	0	299	0	317	0	336	0	0
PW	PW II(a)	Tablet	2022	Good	\$775	3	0	822	0	0	898	0	0	982	0	0	1,073	0
PW	PW I(a)	Phone	2023	Good	\$250	Stipend												
PW	PW I(a)	Tablet	2023	Good	\$775	3	0	0	847	0	0	925	0	0	1,011	0	0	1,105
PW	PW I(b)	Phone	2023	Good	\$250	Stipend												
PW	PW I(b)	Tablet	2023	Good	\$775	3	0	0	847	0	0	925	0	0	1,011	0	0	1,105
PW	PW I©	Phone	2023	Good	\$250	2	0	265	0	281	0	299	0	317	0	336	0	356
PW	PW I©	Tablet	2023	Good	\$775	3	0	0	847	0	0	925	0	0	1,011	0	0	1,105
PW	Parks III	Phone	2022	Good	\$250	2	258	0	273	0	290	0	307	0	326	0	346	0
PW	Parks III	Tablet	2022	Good	\$775	3	0	822	0	0	898	0	0	982	0	0	1,073	0
PW	GPS Locator	GPS Locators (2)	2021	Good	\$5,000	7	0	0	0	0	5,796	0	0	0	0	0	0	7,129
PW	Bulk Water	Laptop	2017	Fair		Pass	0	0	0	0	0	0	0	0	0	0	0	0
PW	PW Techs	Laptop	2017	Fair		Pass	0	0	0	0	0	0	0	0	0	0	0	0
PS	Marshal	Laptop	2023	Good	\$1,250	4	0	0	0	1,407	0	0	0	1,583	0	0	0	1,782
PS	Marshal	Monitor	2010	Fair	\$175	7	180	0	0	0	0	0	0	222	0	0	0	0
PS	Marshal	Docking Station	2023	Good	\$250	5	0	0	0	0	290	0	0	0	0	336	0	0
PS	Marshal	Printer (desk)	2016	Fair	\$250	10	0	0	273	0	0	0	0	0	0	0	0	0
PS	Marshal	Toughbook	2023	Good	\$2,800	5	0	0	0	0	3,246	0	0	0	0	3,763	0	0
PS	Marshal	Thermal Printer	2023	Good	\$350	7	0											
PS	Marshal	Phone	2020	Poor	\$250	2	258	0	273	0	290	0	307	0	326	0	0	0
PS	Marshal	Body Cam	2022	Fair	\$600	5	0	0	0	675	0	0	0	0	783	0	0	0
PS	Sergeant	Toughbook	2019	Fair	\$2,800	5	2,884	0	0	0	0	3,343	0	0	0	0	3,876	0
PS	Sergeant	Thermal Printer	2019	Fair	\$350	7	0	0	382	0	0	0	0	0	0	470	0	0
PS	Sergeant	Phone	2023	Good	\$250	2	0	265	0	281	0	299	0	317	0	336	0	356
PS	Sergeant	Body Cam	2022	Fair	\$600	5	0	0	0	675	0	0	0	0	783	0	0	0
PS	Dpty 1	Toughbook	2019	Fair	\$2,800	5	2,884	0	0	0	0	3,343	0	0	0	0	3,876	0
PS	Dpty 1	Thermal Printer	2019	Fair	\$350	7	0											
PS	Dpty 1	Phone	2023	Good	\$250	2	0	265	0	281	0	299	0	317	0	336	0	356
PS	Dpty 1	Body Cam	2022	Fair	\$600	5	0	0	0	675	0	0	0	0	783	0	0	0
PS	Dpty 2	Toughbook	2022	Good	\$2,800	5	0	0	0	3,151	0	0	0	0	3,653	0	0	0
PS	Dpty 2	Thermal Printer	2022	Good	\$350	7	0	0	0	0	0	418	0	0	0	0	0	0
PS	Dpty 2	Phone	2023	Good	\$250	2	0	265	0	281	0	299	0	317	0	336	0	356
PS	Dpty 2	Body Cam	2022	Fair	\$600	5	0	0	0	675	0	0	0	0	783	0	0	0
PS	Dpty 3	Toughbook	2021	Good	\$2,800	5	0	0	3,060	0	0	0	0	3,547	0	0	0	0
PS	Dpty 3	Thermal Printer	2021	Good	\$350	7	0	0	0	0	406	0	0	0	0	0	0	499
PS	Dpty 3	Phone	2022	Good	\$250	2	258	0	273	0	290	0	307	0	326	0	346	0
PS	Dpty 3	Body Cam	2022	Fair	\$600	5	0	0	0	675	0	0	0	0	783	0	0	0
PS	Dpty 4	Toughbook	2020	Fair	\$2,800	5	0	2,971	0	0	0	0	3,444	0	0	0	0	3,992
PS	Dpty 4	Thermal Printer	2020	Fair	\$350	7	0	0	0	394	0	0	0	0	0	0	484	0
PS	Dpty 4	Phone	2022	Good	\$250	2	258	0	273	0	290	0	307	0	326	0	346	0
PS	Dpty 4	Body Cam	2022	Fair	\$600	5	0	0	0	675	0	0	0	0	783	0	0	0
PS	Dpty 5	Toughbook	2022	Good	\$2,800	5	0	0	0	3,151	0	0	0	0	3,653	0	0	0
PS	Dpty 5	Thermal Printer	2022	Good	\$350	7	0	0	0	0	0	418	0	0	0	0	0	0
PS	Dpty 5	Phone	2022	Good	\$250	2	258	0	273	0	290	0	307	0	326	0	346	0

Computer Replacement Table

Dept	Position	Device	Year	Condition	Cost	Lifespan	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
PS	Dpty 5	Body Cam	2022	Fair	\$600	5	0	0	0	675	0	0	0	0	783	0	0	0
PS	PT Dpty	Toughbook	2015	Fair	\$2,800	Pass	0	0	0	0	0	0	0	0	0	0	0	0
PS	PT Dpty	Thermal Printer	2015	Fair	\$500	Pass	0	0	0	0	0	0	0	0	0	0	0	0
PS	PT Dpty	Body Cam	2022	Fair	\$600	5	0	0	0	675	0	0	0	0	783	0	0	0
PS	Admin Assistant	Laptop	2022	Good	\$1,250	4	0	0	1,366	0	0	0	1,537	0	0	0	1,730	0
PS	Admin Assistant	Monitor	2017	Fair	\$175	7	180	0	0	0	0	0	0	222	0	0	0	0
PS	Admin Assistant	Printer	2023	Good	\$250	10	0	0	0	0	0	0	0	0	0	336	0	0
PS	Body Cam Server	Server	2017	Fair	\$3,000	7	3,090	0	0	0	0	0	0	3,800	0	0	0	0
PS	Body Cam Server	Desktop	2023	Good	\$350	7	0	0	0	0	0	0	430	0	0	0	0	0
PS	Body Cam Server	Docking Station	2022	Good	\$650	5	0	0	0	732	0	0	0	0	848	0	0	0
PS	Interrogation/Securit	Cameras (4)	2021	Good	\$1,000	5	0	0	1,093	0	0	0	0	1,267	0	0	0	0
PS	Interrogation/Securit	DVR	2021	Good	\$200	5	0	0	219	0	0	0	0	253	0	0	0	0
PS	Patrol Computer	Laptop	2020	Fair	\$1,250	4	1,288	0	0	0	1,449	0	0	0	1,631	0	0	0
PS	Patrol Computer	Printer	2020	Fair	\$1,250	4	1,288	0	0	0	1,449	0	0	0	1,631	0	0	0
PS	Monitor	60" Monitors (3)	2012	Fair	\$1,050	8	0	0	0	0	1,217	0	0	0	0	0	0	0
PS	Monitor	Day Room TV	2012	Fair	\$400	Pass	0	0	0	0	0	0	0	0	0	0	0	0
PS	AV System	AV System	2012	Fair	\$7,500	15	0	0	0	8,441	0	0	0	0	0	0	0	0
PS	Wireless Routers	Wireless Access Pts	2022	Good	\$200	7	0	0	0	0	0	239	0	0	0	0	0	0
Council	Mayor	Tablet (reimburseme	2023		\$750	4	0	0	0	844	0	0	0	950	0	0	0	1,069
Council	Council	Tablet (reimburseme	2022		\$750	4	0	0	820	0	0	0	922	0	0	0	1,038	0
Council	Council	Tablet (reimburseme	2021		\$750	4	0	796	0	0	0	896	0	0	0	1,008	0	0
Council	Council	Tablet (reimburseme	2020		\$750	4	773	0	0	0	869	0	0	0	979	0	0	0
Council	Council	Tablet (reimburseme	2019		\$750	4	0	0	0	844	0	0	0	950	0	0	0	1,069
Exp							\$17,974	\$22,730	\$15,954	\$29,207	\$29,533	\$18,329	\$31,792	\$24,765	\$40,024	\$16,665	\$23,359	\$23,561
Revs							\$20,000	\$20,500	\$21,000	\$21,500	\$22,000	\$22,500	\$23,000	\$23,500	\$24,000	\$24,500	\$25,000	\$25,500
Beg Bal							\$31,329	\$33,356	\$31,126	\$36,172	\$28,465	\$20,932	\$25,104	\$16,312	\$15,046	(\$978)	\$6,858	\$8,499
End Bal							\$33,356	\$31,126	\$36,172	\$28,465	\$20,932	\$25,104	\$16,312	\$15,046	(\$978)	\$6,858	\$8,499	\$10,438

Department	Equipment	Year	Condition	Cost	Lifespan	Salvage																
						Value	2024 Estimate	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Fuel	Fuel Tank	2018	Good	\$100,000	30	\$0	\$134,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel	Fuel Dispenser & CC System	2013	Fair	\$30,000	15	0	41,527	0	0	44,056	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	10-Wheel Dump Truck	2018	Good	\$175,000	8	0	340,000	0	0	0	0	382,673	0	0	0	0	0	0	0	484,759	0	0
Public Works	10-Wheel Dump Truck (passdown)	2007	Fair	\$0	8	20,000	0	0	0	0	-20,000	0	0	0	0	0	0	0	0	-20,000	0	0
Public Works	Bobcat Skid Steer	2013	Fair	\$55,000	10	25,000	100,000	0	0	81,090	0	0	0	0	0	0	0	0	0	117,576	0	0
Public Works	Skid Steer Forks	2013	Good	\$1,000	20	0	1,500	0	0	0	0	0	0	0	0	0	1,957	0	0	0	0	0
Public Works	Mig Welder	2022	Good	\$4,200	12	1,000	4,500	0	0	0	0	0	0	0	0	0	0	5,048	0	0	0	0
Public Works	Mig Welder	2012	Fair	\$2,500	12	1,000	4,500	0	0	0	0	4,065	0	0	0	0	0	0	0	0	0	0
Public Works	Portable Honda Generator	2016	Fair	\$1,500	15	300	3,000	2,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	Plasma Cutter	2023	Good	\$5,000	10	300	5,000	0	0	0	0	0	0	0	0	0	6,224	0	0	0	0	0
Public Works	Pressure Washer	2016	Fair	\$3,000	12	300	7,500	0	0	7,657	0	0	0	0	0	0	0	0	0	0	0	11,044
Public Works	Mobile Welder	Old	Fair	\$7,500	20	1,000	5,000	0	0	4,305	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	Small Equipment Trailer	2020	Good	\$15,000	15	500	18,000	0	0	0	0	0	0	0	0	0	0	0	24,416	0	0	0
Public Works	Snow Cat	1999	Good	\$19,500	10	10,000	60,000	0	0	0	0	0	0	61,643	0	0	0	0	0	0	0	0
Streets	Sander	2019	Fair	\$2,500	10	1,000	45,000	0	0	46,741	0	0	0	0	0	0	0	0	0	63,159	0	0
Streets	Sander	2014	Fair	\$43,000	10	1,000	45,000	0	0	46,741	0	0	0	0	0	0	0	0	0	63,159	0	0
Streets	14' Plow Cat Plow	2023	good	\$26,000	8	0	35,000	0	0	0	0	0	0	0	0	0	0	47,037	0	0	0	0
Streets	14' Plow Henke Plows	2015	Fair	\$19,334	8	0	37,000	0	0	0	40,431	0	0	0	0	0	0	0	51,217	0	0	0
Streets	14' Plow Henkee Plow	2018	Fair	\$19,334	8	0	37,000	0	0	0	0	0	0	44,180	0	0	0	0	0	0	0	55,966
Streets	12' Truck Plow	2017	Fair	\$6,500	8	0	12,500	0	0	0	13,659	0	0	0	0	0	0	0	17,303	0	0	0
Streets	12' Truck Plow	2023	Fair	\$2,500	8	0	12,500	0	0	0	0	0	0	0	15,373	0	0	0	0	0	0	0
Streets	12' Truck Plow	unknown	Fair	\$6,500	8	0	12,500	0	12,875	0	0	0	0	0	0	0	16,310	0	0	0	0	0
Streets	Grader Wing	2019	Good	\$21,000	10	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	\$30,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Streets	Skid Steer Broom Attachment	Old	Poor	\$4,500	10	100	5,000	4,900	0	0	0	0	0	0	0	0	0	6,620	0	0	0	0
Streets	Loader Broom Attachment	2023	Good	\$21,500	10	1,000	30,000	0	0	0	0	0	0	0	0	0	38,143	0	0	0	0	0
Streets	Kodiak Blower	2005	Fair	\$300,000	15	30,000	330,000	0	0	0	0	341,418	0	0	0	0	0	0	0	0	0	0
Streets	SnowWolf Blower	2021	Good	\$65,000	10	20,000	70,000	0	0	0	0	0	0	0	66,091	0	0	0	0	0	0	0
Streets	Requested Backup Blower	2024	Good	\$70,000	10	20,000	70,000	0	0	0	0	0	0	0	0	0	0	74,074	0	0	0	0
Streets	Requested Skid Loader Blower	2023	Good	\$16,000	10	0	18,000	0	0	0	0	0	0	0	0	0	23,486	0	0	0	0	0
Streets	Handheld Radios (6)	2019	Fair	\$4,500	10	0	5,000	0	0	0	0	0	5,796	0	0	0	0	0	0	0	0	0
Parks	Ranger Side-by-side	2013	Fair	\$10,000	8	4,000	15,000	0	0	11,914	0	0	0	0	0	0	0	16,159	0	0	0	0
Parks	Skid Loader Auger	2023	Good	\$3,688	10		4,000	0	0	0	0	0	0	0	0	0	5,219	0	0	0	0	0
Rescue	Arctic Cat M Series	2006	Fair	\$12,000	12	2,500	12,000	9,500	0	0	0	0	0	0	0	0	0	0	0	14,609	0	0
Rescue	Arctic Cat M Series	2006	Fair	\$12,000	12	2,500	12,000	9,500	0	0	0	0	0	0	0	0	0	0	0	14,609	0	0
Rescue	Can Am Tow Sled	2016	Good	\$13,000	15	2,500	13,000	0	0	0	0	0	0	0	13,488	0	0	0	0	0	0	0
Rescue	Polaris Razor	2014	Good	\$15,000	15	2,500	15,000	0	0	0	0	0	14,889	0	0	0	0	0	0	0	0	0
Rescue	Can Am Outlander	2006	Fair	\$12,500	20	2,500	12,500	0	0	10,761	0	0	0	0	0	0	0	0	0	0	0	0
Rescue	Polaris Ranger	2019	Good	\$14,500	15	2,500	14,500	0	0	0	0	0	0	0	0	0	0	16,987	0	0	0	0
Rescue	Orion Rescue Winter Sled	2021	Good	\$8,500	30	0	8,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rescue	Orion Rescue Summer Wheeled Sled	1999	Good	\$8,500	30	0	8,500	0	0	0	0	0	9,854	0	0	0	0	0	0	0	0	0
Rescue	Rescue Stretcher (w/ backboard)	Old	Fair	\$1,625	30	0	1,625															
Rescue	Rescue Stretcher (w/ snow fins)	Old	Fair	\$1,625	30	0	1,625															
Rescue	Rescue Stretcher (wire basket)	Old	Fair	\$345	30	0	345															
Rescue	Rescue Truck Generator	2018	Good	\$2,000	20	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,025
Rescue	Snowmobile Trailer	2006	Fair	\$12,000	20	\$2,000	\$12,000	\$0	\$0	\$10,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rescue	Rescue Boat	2015	Good	\$4,000	20	200	4,000	0	0	0	0	0	0	0	0	0	0	0	5,337	0	0	0
Rescue	Rescue Truck #71 (Chevy 3500)	2017	Fair	\$50,000	25	10,000	50,000	0	0	0	0	0	0	0	0	53,339	0	0	0	0	0	0
Fire	Extrication Combi Tools & Ram	Old	Fair	\$7,000	15	500	7,000	0	6,710	0	0	0	0	0	0	0	0	0	0	0	0	0
Fire	Extrication Power Unit & Hose/Oil	Old	Fair	\$10,000	15	500	10,000	0	9,800	0	0	0	0	0	0	0	0	0	0	0	0	0
Fire	Cut off Saw	2018	Good	\$2,000	20	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,025
Fire	SCBA Harness (17)	2019	Various	\$25,000	20	0	25,000	0	0	0	0	0	28,982	0	0	0	0	0	0	0	0	0
Fire	SCBA Facemask (17)	2019	Various	\$10,000	20	0	10,000	0	0	0	0	0	11,593	0	0	0	0	0	0	0	0	0
Fire	SCBA Bottles (34)	2019	Various	\$24,000	10	0	24,000	0	0	0	0	0	27,823	0	0	0	0	0	0	0	0	0
Fire	SCBA Compressor	2024	Good	\$60,000	30	1,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fire	Gas Clip Monitors (3)	2022	Good	\$850	1	0	850	850	876	902	929	957	985	1,015	1,045	1,077	1,109	1,142	1,177	1,212	1,248	1,286
Fire	Fire PPE (20)	Various	Various	\$4,800	1	0	4,800	4,800	4,944	5,092	5,245	5,402	5,565	5,731	5,903	6,080	6,263	6,451	6,644	6,844	7,049	7,260
Fire	Wildland PPE (20)	Various																				

Equipment Replacement Table

Department	Equipment	Year	Condition	Cost	Lifespan	Salvage																
						Value	2024 Estimate	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Fire	Water Truck (PS & PW)	2023	Good	\$180,000	20	20,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fire	AEDs (7)	Various	Various	\$1,500	1	0	1,500	1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	1,900	1,957	2,016	2,076	2,139	2,203	2,269
Marshal	Snowblower 928	Old	Poor	\$2,500	20	50	2,500	0	2,525	0	0	0	0	0	0	0	0	0	0	0	0	0
Marshal	Snowblower 1132	2012	Fair	\$3,000	20	100	3,000	0	0	0	0	0	0	0	0	3,700	0	0	0	0	0	0
Marshal	Speed Trailer	2017	Fair	\$8,000	20	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	11,748	0
Marshal	Electronic Speed Signs (3)	2022	Good	\$10,500	10	0	10,500	0	0	0	0	0	0	0	0	13,301	0	0	0	0	0	0
Marshal	Electronic Message Board	2020	Good	\$15,200	15	0	15,200	0	0	0	0	0	0	0	0	0	0	0	21,040	0	0	0
Marshal	Marshal Handgun Package (7)	Various	Various	\$5,600	8	\$0	\$5,600	\$0	\$0	\$0	\$6,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,752	\$0	\$0	\$0
Marshal	Marshal Long Rifles (7)	Various	Various	\$10,500	12	0	10,500	0	0	0	0	0	0	12,538	0	0	0	0	0	0	0	0
Marshal	Marshal Shotguns (7)	2020	Good	\$3,500	15	0	3,500	0	0	0	0	0	0	0	0	0	0	0	4,845	0	0	0
Marshal	Marshal Tazers (7)	Various	Various	\$2,400	1	0	2,400	2,400	2,472	2,546	2,623	2,701	2,782	2,866	2,952	3,040	3,131	3,225	3,322	3,422	3,524	3,630
Marshal	Marshal Bulletproof Vests (7)	Various	Various	\$800	1	0	800	800	824	849	874	900	927	955	984	1,013	1,044	1,075	1,107	1,141	1,175	1,210
Marshal	Marshal Ballistic Helmets (7)	Various	Various	\$4,200	10	0	4,200	0	4,326	0	0	0	0	0	0	0	0	0	5,814	0	0	0
Marshal	Marshal Handheld Dual-band Radios (8)	2020	Good	\$38,400	10	0	38,400	0	0	0	0	0	0	45,852	0	0	0	0	0	0	0	0
Marshal	Marshal Mobile VHF Radios (7)	Various	Various	\$25,000	10	0	25,000															
Marshal	Marshal Radar (7)	Various	Various	\$2,500	2	0	2,500	0	2,575	0	2,732	0	2,898	0	3,075	0	3,262	0	3,461	0	3,671	0
Marshal	OHV Handheld Radar	Various	Various	\$1,600	12	0	1,600	0	0	0	0	1,801	0	0	0	0	0	0	0	0	0	0
Marshal	Marshal 12 Lead (7)	Various	Various	\$4,400	1	0	4,400	4,400	4,532	4,668	4,808	4,952	5,101	5,254	5,411	5,574	5,741	5,913	6,091	6,273	6,462	6,655
Marshal	Marshal 12 Lead Charging Station	2024	Good	\$1,000	10	0	1,000	0	0	0	0	0	0	0	0	0	0	1,344	0	0	0	0
Marshal	PT Dpty Handgun Package	Various	Various	\$800	Pass	0	800															
Marshal	PT Dpty Long Rifle	Various	Various	\$1,500	Pass	0	1,500															
Marshal	PT Dpty Shotgun	Various	Various	\$500	Pass	0	500															
Marshal	PT Dpty Tazer	Various	Various	\$1,000	Pass	0	1,000															
Marshal	PT Dpty Bulletproof Vest	Various	Various	\$800	Pass	0	800															
Marshal	PT Dpty Ballistic Helmet	Various	Various	\$600	Pass	0	600															
Marshal	PT Dpty AED	Various	Various	\$1,500	Pass	0	1,500															
Marshal	Marshal Mobile 800 MHz Radios (7)	2020	Good	\$33,600	10	0	33,600	0	0	0	0	0	0	40,120	0	0	0	0	0	0	0	0
Marshal	Marshal Mobile Dual-band Radios (8)	2020	Good	\$38,400	10	0	38,400	0	0	0	0	0	0	45,852	0	0	0	0	0	0	0	0
Fire	Structural Fire Handheld 800 MHz Radios (8)	2020	Good	\$29,600	10	0	29,600	0	0	0	0	0	0	35,344	0	0	0	0	0	0	0	0
Fire	Wildland Fire Handheld VHF Radios (8)	Various	Various	\$29,600	10	0	29,600															
Fire	Structural Fire Mobile VHF Radios (4)	Various	Various	\$16,800	20	0	16,800															
Fire	Structural Fire Mobile 800 MHz Radios (3)	2020	Good	\$14,400	10	0	14,400	0	0	0	0	0	0	17,194	0	0	0	0	0	0	0	0
Fire	Wildland Fire Mobile VHF Radios (5)	Various	Various	\$21,000	20	0	21,000															
Exp								\$42,300	\$54,982	\$280,650	\$80,097	\$727,627	\$150,176	\$321,469	\$117,337	\$92,562	\$115,086	\$188,367	\$162,916	\$760,256	\$38,476	\$96,808
Revs								180,000	191,000	197,000	203,000	209,000	215,000	221,000	228,000	235,000	242,000	249,000	256,000	264,000	272,000	280,000
Beg Bal								244,751	382,451	518,469	434,819	557,722	39,095	103,919	3,450	114,113	256,551	383,466	444,098	537,182	40,926	274,450
End Bal								382,451	518,469	434,819	557,722	39,095	103,919	3,450	114,113	256,551	383,466	444,098	537,182	40,926	274,450	457,642

Building FFandE Replacement Table

Building	FF&E	Year	Condition	Cost	Lifespan	Salvage	Annual	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
						Value	Set-Aside												
Town Hall	Furnace 1		Poor	\$4,000	15		\$270	\$320	\$320	\$330	\$340	\$350	\$350	\$360	\$370	\$380	\$390	\$390	\$400
Town Hall	Furnace 2		Poor	\$4,000	15		\$270	\$320	\$320	\$330	\$340	\$350	\$350	\$360	\$370	\$380	\$390	\$390	\$400
Town Hall	Hot Water Heater 30 Gallon		Fair	\$1,000	10		\$100	\$120	\$120	\$120	\$130	\$130	\$130	\$130	\$140	\$140	\$140	\$150	\$150
Town Hall	Desks/Chairs		Good	\$8,000	10		\$800	\$940	\$960	\$980	\$1,000	\$1,020	\$1,050	\$1,070	\$1,090	\$1,120	\$1,140	\$1,170	\$1,200
Town Hall	Carpet/Floors	1st floor	Good	\$24,500	10		\$2,450	\$2,860	\$2,930	\$3,000	\$3,060	\$3,130	\$3,200	\$3,280	\$3,350	\$3,430	\$3,500	\$3,580	\$3,660
Town Hall	Tile		Good	\$2,500	20		\$130	\$150	\$160	\$160	\$160	\$170	\$170	\$170	\$180	\$180	\$190	\$190	\$190
Town Hall	Interior Paint/Stain		Poor	\$25,000	10		\$2,500	\$2,920	\$2,990	\$3,060	\$3,130	\$3,200	\$3,270	\$3,340	\$3,420	\$3,500	\$3,570	\$3,650	\$3,740
Town Hall	Roof			\$27,500	30		\$920	\$1,080	\$1,100	\$1,120	\$1,150	\$1,180	\$1,200	\$1,230	\$1,260	\$1,290	\$1,320	\$1,340	\$1,380
Town Hall	Refrigerator	2010	Good	\$1,500	10		\$150	\$180	\$180	\$180	\$190	\$190	\$200	\$200	\$210	\$210	\$210	\$220	\$220
Town Hall	Stove		Good	\$600	15		\$40	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$60	\$60	\$60	\$60
Town Hall	Over Range microwave		Poor	\$300	10		\$30	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40
Town Hall	Lighting		Fair	\$5,000	15		\$330	\$390	\$390	\$400	\$410	\$420	\$430	\$440	\$450	\$460	\$470	\$480	\$490
Town Hall	Water Fountains		Good	\$1,600	15		\$110	\$130	\$130	\$130	\$140	\$140	\$140	\$150	\$150	\$150	\$160	\$160	\$160
Town Hall	Exterior Stonework		Poor	\$12,350	10		\$1,240	\$1,450	\$1,480	\$1,520	\$1,550	\$1,590	\$1,620	\$1,660	\$1,700	\$1,730	\$1,770	\$1,810	\$1,850
Town Hall	Exterior Paint/Stain		Fair	\$3,000	10		\$300	\$350	\$360	\$370	\$380	\$380	\$390	\$400	\$410	\$420	\$430	\$440	\$450
Town Hall	Parking Lot		Fair	\$100,000	30		\$3,330	\$3,890	\$3,980	\$4,070	\$4,160	\$4,260	\$4,350	\$4,450	\$4,550	\$4,660	\$4,760	\$4,870	\$4,980
Town Hall	Cement Walkways		Poor	\$13,900	15		\$930	\$1,090	\$1,110	\$1,140	\$1,160	\$1,190	\$1,220	\$1,240	\$1,270	\$1,300	\$1,330	\$1,360	\$1,390
Town Hall	Generator Transfer Switch			\$7,000	15		\$470	\$550	\$560	\$570	\$590	\$600	\$610	\$630	\$640	\$660	\$670	\$690	\$700
Public Safety	Furnace (1)	2011	Good	\$4,000	15		\$270	\$320	\$320	\$330	\$340	\$350	\$350	\$360	\$370	\$380	\$390	\$390	\$400
Public Safety	Furnace (2)	2011	Good	\$4,000	15		\$270	\$320	\$320	\$330	\$340	\$350	\$350	\$360	\$370	\$380	\$390	\$390	\$400
Public Safety	Furnace (3)	2011	Good	\$4,000	15		\$270	\$320	\$320	\$330	\$340	\$350	\$350	\$360	\$370	\$380	\$390	\$390	\$400
Public Safety	Furnace (4)	2011	Poor	\$4,000	15		\$270	\$320	\$320	\$330	\$340	\$350	\$350	\$360	\$370	\$380	\$390	\$390	\$400
Public Safety	Hot Water Heater	2024	New	\$4,000	10		\$400	\$470	\$480	\$490	\$500	\$510	\$520	\$530	\$550	\$560	\$570	\$580	\$600
Public Safety	Office Desks		Good	\$6,000	10		\$600	\$700	\$720	\$730	\$750	\$770	\$780	\$800	\$820	\$840	\$860	\$880	\$900
Public Safety	Office Chairs		poor	\$3,000	10		\$300	\$350	\$360	\$370	\$380	\$380	\$390	\$400	\$410	\$420	\$430	\$440	\$450
Public Safety	Carpet/Floors	2011	Fair	\$25,000	15		\$1,670	\$1,950	\$2,000	\$2,040	\$2,090	\$2,140	\$2,180	\$2,230	\$2,280	\$2,330	\$2,390	\$2,440	\$2,500
Public Safety	Tile	2011	Fair	\$0	20		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety	Paint	2011	Poor	\$25,000	10		\$2,500	\$2,920	\$2,990	\$3,060	\$3,130	\$3,200	\$3,270	\$3,340	\$3,420	\$3,500	\$3,570	\$3,650	\$3,740
Public Safety	Roof	2011	Poor	\$49,500	30		\$1,650	\$1,930	\$1,970	\$2,020	\$2,060	\$2,110	\$2,160	\$2,210	\$2,260	\$2,310	\$2,360	\$2,410	\$2,470
Public Safety	Refrigerator	2011	Good	\$1,500	10		\$150	\$180	\$180	\$180	\$190	\$190	\$200	\$200	\$210	\$210	\$210	\$220	\$220
Public Safety	Evidence Refrigerator		Good	\$600	10		\$60	\$70	\$70	\$70	\$80	\$80	\$80	\$80	\$80	\$80	\$90	\$90	\$90
Public Safety	Fire Refrigerator (1)	2011	Good	\$1,500	10		\$150	\$180	\$180	\$180	\$190	\$190	\$200	\$200	\$210	\$210	\$210	\$220	\$220
Public Safety	Fire Refrigerator (2)		Good	\$600	10		\$60	\$70	\$70	\$70	\$80	\$80	\$80	\$80	\$80	\$80	\$90	\$90	\$90
Public Safety	Stove	2011	Fair	\$600	10		\$60	\$70	\$70	\$70	\$80	\$80	\$80	\$80	\$80	\$80	\$90	\$90	\$90
Public Safety	Over Range microwave	2011	Fair	\$300	10		\$30	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40
Public Safety	Dishwasher	2011	Good	\$300	10		\$30	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40
Public Safety	Interrogation Camera System		Fair	\$2,000	15		\$130	\$150	\$160	\$160	\$160	\$170	\$170	\$170	\$180	\$180	\$190	\$190	\$190
Public Safety	Sally Port Garage Opener	2023	Good	\$600	15		\$40	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$60	\$60	\$60	\$60
Public Safety	Sally Port Exhaust		Poor	\$750	15		\$50	\$60	\$60	\$60	\$60	\$60	\$70	\$70	\$70	\$70	\$70	\$70	\$70
Public Safety	Sally Port Furnace	2011	Good	\$1,200	15		\$80	\$90	\$100	\$100	\$100	\$100	\$100	\$110	\$110	\$110	\$110	\$120	\$120
Public Safety	Fire Bay Garage Openers (3)	2011	Good	\$3,000	15		\$200	\$230	\$240	\$240	\$250	\$260	\$260	\$270	\$270	\$280	\$290	\$290	\$300
Public Safety	Amb Bay Garage Opener	2011	Good	\$750	15		\$50	\$60	\$60	\$60	\$60	\$60	\$70	\$70	\$70	\$70	\$70	\$70	\$70
Public Safety	Multi-Purpose Room Tables (36)		Poor	\$9,000	15		\$600	\$700	\$720	\$730	\$750	\$770	\$780	\$800	\$820	\$840	\$860	\$880	\$900
Public Safety	Multi-Purpose Room Chairs (70)		Poor	\$5,250	15		\$350	\$410	\$420	\$430	\$440	\$450	\$460	\$470	\$480	\$490	\$500	\$510	\$520
Public Safety	Conference Table		Fair	\$500	15		\$30	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40

Building FFandE Replacement Table

Building	FF&E	Year	Condition	Cost	Lifespan	Salvage	Annual	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
						Value	Set-Aside												
Public Safety	Conference Room Chairs (8)		Fair	\$800	15		\$50	\$60	\$60	\$60	\$60	\$60	\$70	\$70	\$70	\$70	\$70	\$70	\$70
Public Safety	Entryway Guest Chairs (6)		Poor	\$600	15		\$40	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$60	\$60	\$60	\$60
Public Safety	Drinking Fountain (double)	2011	Good	\$1,800	15		\$120	\$140	\$140	\$150	\$150	\$150	\$160	\$160	\$160	\$170	\$170	\$180	\$180
Public Safety	Generator Transfer Switch		Fair	\$7,000	15		\$470	\$550	\$560	\$570	\$590	\$600	\$610	\$630	\$640	\$660	\$670	\$690	\$700
Public Safety	Generator		Fair	\$25,000	20		\$1,250	\$1,460	\$1,490	\$1,530	\$1,560	\$1,600	\$1,630	\$1,670	\$1,710	\$1,750	\$1,790	\$1,830	\$1,870
Public Safety	Radio System		Poor	\$8,400	10		\$840	\$980	\$1,000	\$1,030	\$1,050	\$1,070	\$1,100	\$1,120	\$1,150	\$1,170	\$1,200	\$1,230	\$1,260
Public Safety	Fire Bay Furnaces (3)	2011	Good	\$3,600	15		\$240	\$280	\$290	\$290	\$300	\$310	\$310	\$320	\$330	\$340	\$340	\$350	\$360
Public Safety	Fire Cache Furnaces (2)	2011	Good	\$2,400	15		\$160	\$190	\$190	\$200	\$200	\$200	\$210	\$210	\$220	\$220	\$230	\$230	\$240
Public Safety	Parking Lot East	2011	Poor	\$100,000	30		\$3,330	\$3,890	\$3,980	\$4,070	\$4,160	\$4,260	\$4,350	\$4,450	\$4,550	\$4,660	\$4,760	\$4,870	\$4,980
Public Safety	Parking Lot West	2011	Fair	\$100,000	30		\$3,330	\$3,890	\$3,980	\$4,070	\$4,160	\$4,260	\$4,350	\$4,450	\$4,550	\$4,660	\$4,760	\$4,870	\$4,980
Public Safety	Concrete Walkways	2011	Fair	\$10,000	15		\$670	\$780	\$800	\$820	\$840	\$860	\$880	\$900	\$920	\$940	\$960	\$980	\$1,000
Public Safety	Hardy Board Paint		Poor	\$17,100	15		\$1,140	\$1,330	\$1,360	\$1,390	\$1,430	\$1,460	\$1,490	\$1,520	\$1,560	\$1,590	\$1,630	\$1,670	\$1,700
Public Safety	Fire Bay Exhaust System	2011	Poor	\$7,500	15		\$500	\$580	\$600	\$610	\$630	\$640	\$650	\$670	\$680	\$700	\$710	\$730	\$750
Public Safety	Ambulance Bay Exhaust	2011	Poor	\$7,500	15		\$500	\$580	\$600	\$610	\$630	\$640	\$650	\$670	\$680	\$700	\$710	\$730	\$750
Public Safety	Lighting	2011	Poor	\$10,000	15		\$670	\$780	\$800	\$820	\$840	\$860	\$880	\$900	\$920	\$940	\$960	\$980	\$1,000
Public Works Shop	Heating Unit 1		Poor	\$2,400	15		\$160	\$190	\$190	\$200	\$200	\$200	\$210	\$210	\$220	\$220	\$230	\$230	\$240
Public Works Shop	Heating Unit 2		Poor	\$2,400	15		\$160	\$190	\$190	\$200	\$200	\$200	\$210	\$210	\$220	\$220	\$230	\$230	\$240
Public Works Shop	Air Compressor		Fair	\$2,400	15		\$160	\$190	\$190	\$200	\$200	\$200	\$210	\$210	\$220	\$220	\$230	\$230	\$240
Public Works Shop	Garage Door Openers (4)		Fair	\$4,000	15		\$270	\$320	\$320	\$330	\$340	\$350	\$350	\$360	\$370	\$380	\$390	\$390	\$400
Public Works Shop	Garage Doors		Poor	\$16,000	15		\$1,070	\$1,250	\$1,280	\$1,310	\$1,340	\$1,370	\$1,400	\$1,430	\$1,460	\$1,500	\$1,530	\$1,560	\$1,600
Public Works Shop	Hot Water Heater		Fair	\$1,000	10		\$100	\$120	\$120	\$120	\$130	\$130	\$130	\$130	\$140	\$140	\$140	\$150	\$150
Public Works Shop	Roof		Good	\$55,000	30		\$1,830	\$2,140	\$2,190	\$2,240	\$2,290	\$2,340	\$2,390	\$2,450	\$2,500	\$2,560	\$2,620	\$2,680	\$2,740
Public Works Shop	Microwave		Poor	\$200	10		\$20	\$20	\$20	\$20	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30
Public Works Shop	Refrigerator		Poor	\$600	10		\$60	\$70	\$70	\$70	\$80	\$80	\$80	\$80	\$80	\$80	\$90	\$90	\$90
Public Works Shop	Fuel Storage tank		Poor	\$50,000	10		\$5,000	\$5,850	\$5,980	\$6,110	\$6,250	\$6,390	\$6,540	\$6,680	\$6,840	\$6,990	\$7,150	\$7,310	\$7,470
Public Works Shop	Lighting		Poor	\$3,000	15		\$200	\$230	\$240	\$240	\$250	\$260	\$260	\$270	\$270	\$280	\$290	\$290	\$300
Total Set-Aside								\$54,980	\$56,170	\$57,430	\$58,820	\$60,130	\$61,390	\$62,770	\$64,240	\$65,720	\$67,190	\$68,630	\$70,180
Average Set-Aside								\$62,000											



STAFF REPORT TO THE TOWN COUNCIL

ITEM: NEW PUBLIC WORKS FACILITY

AUTHOR: Aldo Biasi
DEPARTMENT: Public Works
DATE: January 23, 2024
TYPE OF ITEM: Discussion

SUMMARY:

The Council will consider the need for a new Public Works Facility. Elevated service level standards set by the Council have continued to rise over the years not only requiring additional equipment, but also additional manpower. The current facility no longer supports the size of the crew or enough storage capacity needed for the equipment fleet. As standards most certainly will continue to rise the current facility will hinder the efforts of the Public Works department to meet the expectations set by the Council. Staff has completed some preliminary investigative work into the possibility of expanding the current site by completing major remodel of the existing buildings while adding additional buildings. The staff has also completed additional preliminary investigative work by visiting the recently constructed Public Works type government buildings. One such building belongs to UDOT and is located in Milford. The other building belongs to Iron County and is located in Cedar City. Staff has put together preliminary plans and rough cost estimates that combine the two buildings into something that would be a great benefit to the Town. Options for resolving the issue that will be discussed in this report include:

- Expansion and retrofitting of the current facility.
- A new facility being constructed at a different location, one that Town currently owns (Salt Pile property).
- A new facility possibly being constructed in Aspen Meadows annexation (timing of development utility infrastructure needed for and to access the Public Works Facility site can put this construction out for some time and the need is very current).

The Council will also consider and direct staff to apply for the different funding options that staff has provided in this report.

BACKGROUND:

Over the years Public Works has been asked to provide more services and at a higher quality level for the Town, which is a good thing. In order to perform these services at the expected levels and with limited equipment down time, more specialized equipment is necessary, and a larger inventory of repair parts are being kept on hand than in the past. As each new piece of equipment and repair parts are added to the inventory it has pushed the current facility to its capacity. This capacity issue will only worsen with future expansion of services. The Council should begin planning for expansion or new construction in order to alleviate this capacity issue. (From the Strategic Plan Retreat January 2020)

The need for a new facility has been on our minds now for more than a few years. At the direction of the Council by action step in 2022, Staff began planning and working with Rosenberg Engineering on the following options to fix the current situations existing for the Public Works

Department. Each of these options and their pros and cons will be discussed in the following paragraphs. The options are in no particular order.

- Retrofit the existing site.
- Construct a new facility at a different location.
- Construct a new facility in Aspen Meadows.

ANALYSIS:

Retrofit the existing site Option 1

Existing Public Works Facility Layout

- Facility sites on Forest Service Land
- Revise the current CFP
- Possibly build new Salt Storage to East of the Cold Storage Building
- Pave approach and in front of buildings
- Upgrade any utilities need for expansion
- Put together Site Plan
- Truck Turn around



Upgraded Existing Site Design

Modified Yard Design

Truck Turn around.

Additional Storage buildings and Salt Storage Covered Parking /Wash Area



The Main Shop Description

- Approx. 3900 sqft.
 - It is four bays wide. Each bay has a garage door that is 12ft wide x 15ft tall.
 - Each bay is 40 ft long.
 - The inside two bays have stairs and lockers at the rear of the shop for storage and an outside entrance. These stairs and lockers shorten each of those bays by 6 ft.
 - The other two outside bays are shortened in depth by toolboxes, welding tables and oil storage.
 - The shop is heated but could stand having additional heaters installed.
 - There is a small office with an area for a fridge and a microwave.
 - A restroom with a shower, toilet and a urinal are located in the center section of the building.
 - Additional storage space has also been constructed on top of the restroom and offices located in the center section of the building.
-
- The bay doors need to be upgraded.

Main Building

- Rebuild entry way
- Add bigger overhang to protect doors from snow
- Cover end of building for equipment parking
- Look at covering fuel area
- Outdoor yard lighting on/off



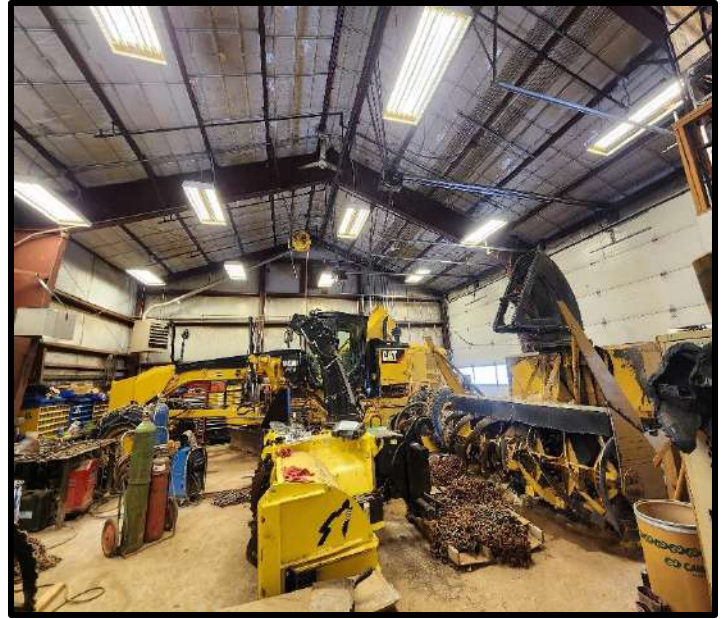
Install new bay doors

- Is there a different design that is better for the snow load

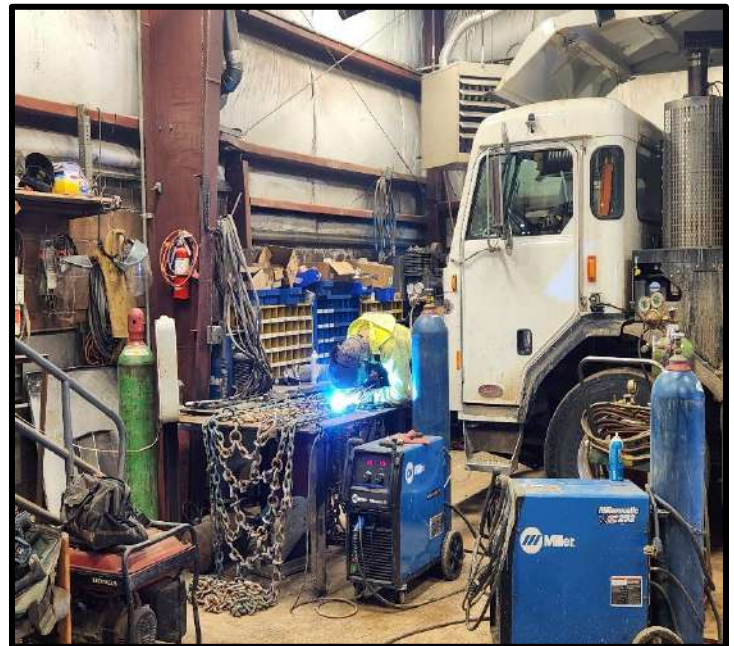


Bay lengths are too short for 10-Wheel Dump Trucks/Grader/Garbage Trucks

The dump truck plows are 12 ft plows. The trucks do not articulate to fit in the doors, but that is not the only issue on the trucks. They will not fit length wise in the building with the plow attached. Any repairs to a broken plow during a storm, means that the plow is either un-hooked and carried in with a loader slung on a chain (very sketchy) and time consuming or repaired outside in the elements.



- **Building not properly equipped for safe indoor maintenance.**
- When performing welding/painting repairs, the building does not have adequate ventilation to exhaust the fumes. Public Works does quite a bit of metal work repairing snow chains, plows, and dumpsters. During the winter there is not room to perform this work, as we need an area just for this. No overhead hoist in the shop to maneuver plows around while performing welding repair. Without a hoist, plows must be lifted with pieces of machinery, with an already tight workspace you are limited to how you can position the plow for repair. A hoist would also help in installing new heavy cutting edges on plows reducing the risk of injury to operators.



- Maintenance and repairs of the equipment during the winter is difficult.
- The equipment does not fit into the current building well. It is difficult to get completed in a timely and efficient manner. Operators are working either out in the snow, or with the equipment that will fit barely pulled into the shop with the door wide open. This not only freezes out the shop, but the wind also continues to blow the storm in on the operator doing the repair. All of this hampers the maintenance and repair process and takes away from the time we could be providing the service.



- Insufficient space to store equipment out of the elements.

- The equipment that is parked outside rarely melts off and the snow and ice can cover up problems. These problems can be cracked welds, broken pins, corroded wiring and leaking hydraulic fittings. The grader is parked outside and is plugged in. It takes approx. 30 mins to start it and get the hydraulics warmed up enough to operate. Also, you must clear off the snow and ice and defrost the windows before you can leave the shop.



- Plow trucks are parked out in the bays of the cold storage building. They are plugged in, and magnetic heaters are placed on the hydraulic tanks to help the trucks warm up. Due to the size of the trucks the plows and part of the hoods are stuck outside as they do not fit. Sand cannot be left in the sander as it will freeze and cause problems. The warmup on these trucks can be 30 min or longer depending on the temperature and how much snow and ice must be cleared off the hoods.



- **Parking area**

The current parking area is too small and gets congested. Delivery trucks are unable to turn around in this area. The parking lot is also not a hard surface. Public Works has hauled countless loads of gravel in and due to the nature of the environment it is either plowed off or disappears into the mud.

The Cold Storage building.

- Approx. 5700 sqft.
- 3300 sqft being a storage area with shelving on two of the sides and parts stored on the floor area. A bench and more bins are constructed.
on the other side, with a rack for longer items to be stored.
- Additionally, stored in this area are the Towns traffic control devices, trail and street signage and small engine machines (side by side, lawn mower etc.).
- The other 2400 sqft consists of two bays. One bay has a 12 ft wide door with the other bay having an 18 ft wide door. These bays are approx. 60 ft in depth.
- The smaller bay is used for more sign storage and parking of either a plow truck or garbage truck.
- The larger bay is used for road salt storage and parking if the salt pile is small enough.

Cold Storage Building

- Add 3 to 4 new doors for new equipment bays and storage bays
- Add over hangs for door protection from the snow loads
- Outdoor yard lighting on/ off



- **Rebuild the Existing Cold Storage Building.** It is possible to add three bays into this building. You would need to break out the existing cement floors and pour new floors in with drainage installed. Insulation would need to be installed along with lighting and new wider doors. A new wall would be constructed to divide off a portion of the building for storage.

Add 2 or 3 new bay doors to convert for more fleet storage

- Lighting
- Insulation
- Heating
- Break out cement and re pour with slope and gutter drainage for snow melt / Wash down
- Biggest doors that can fit for these bays
- Wall Moved to separate the storage from new bays
- Big door on storage area so pipe can be brought in



- **Rebuild the existing salt storage area:**

The existing salt and storage bays would be converted into a primary maintenance bay with new floors to be poured, insulation, and lighting added. Other modifications would be added during the design phases.

Re-build to new equipment maintenance bays

- Pour new cement floors with drainage and gutters for snow melt.
- New Power Service for up grading for mechanic work
- Possible Pit
- Ventilation for welding
- Heaters added
- Lighting
- Insulation
- Over Head hoist for plow repair



Conclusion on the Existing Facility

As the Council can see, it would take a lot of work and cost a lot (preliminary estimates approx. \$2.5 million) essentially to rebuild the existing site. Staff has moved forward with this planned option for how to expand the current facility, by holding meetings with the Forest Service on site as the Council is aware that this facility is on Forest Service land. A walk-through was held, and different options were discussed for additional buildings at the current site. Veronica Magnuson (the Cedar City District Ranger) said she doesn't care what we do inside the existing buildings. Additional buildings were mentioned (salt storage and equipment storage). An environmental study would need to be conducted in this area to see if the additional buildings would cause any problems. She seemed to warm to the idea of them being constructed inside the already disturbed area. Going outside the disturbed area was absolutely out of the question.

Construct a new Public Works Facility on Town Land Option 2

The Council may consider the option of putting funds to work on a new facility at a different location. This option allows the Town to construct what is actually needed and not something that would help but is not the permanent solution.

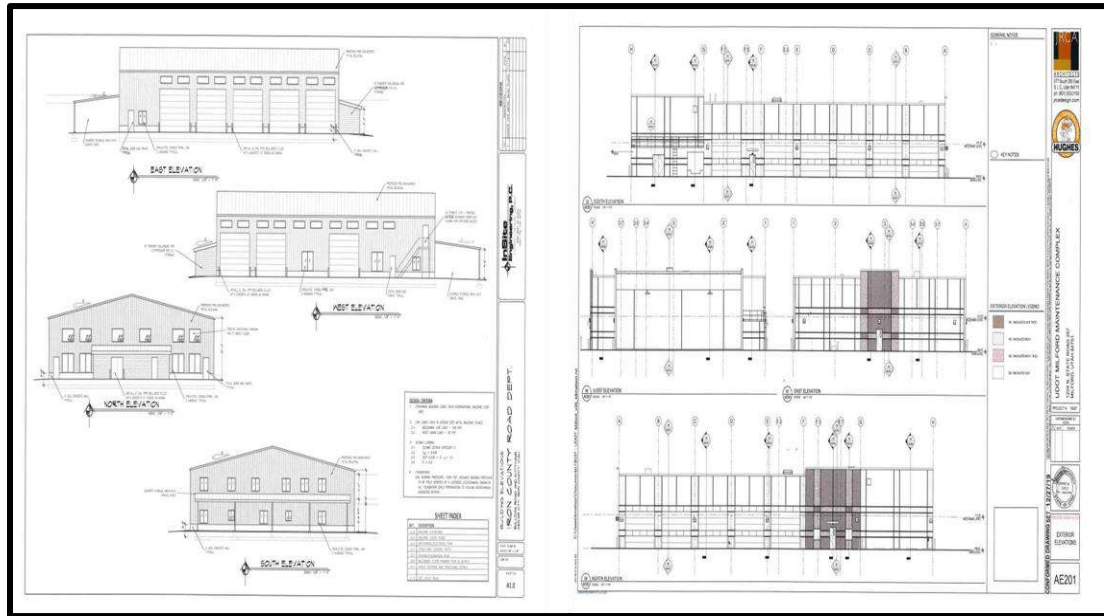
One location that was originally considered is on a 20-acre parcel that the Town owns in the Steam Engine Meadow area, next to the Salt Pile Spring. This is also the anticipated site of the new well construction. Three phase power is currently near by as is water. Gas and phone is

located in the Subdivision below the property and would have to be brought in. Public Works has a very good relationship with these utility companies and would be able to do the excavation of the trenches to bring these to the property. The sewer would be an issue as it is not relatively close by. There are a few options for this installation. Easements could be acquired from the property next door and sewer could run down to the cul-de-sac located on Highland. The Town could participate in the proposed Meadow SAA and bring the sewer up through this area. This property is bordered by the resort to the West and the Forest Service to the South. Screening could be installed for the properties to the North. Plumb Investments owns to the east but is up above the hills located on the property. This property is up and out of the way but is also located close enough to provide the services needed.



New Facility Design

Staff visited two recently constructed buildings. Udots new facility in Milford, and also Iron County Road Department new facility in Cedar City. Both buildings were well designed and thought out for their particular purpose. After visiting them and acquiring some of their plans sets, staff went to work design and envisioning what would work best in Brian Head. A combined design taking the best ideas of each of the buildings is what staff working along with Mayor Calloway came up with. It is a big shop that would allow for the current and future needs of the Public Works Department for many years to come. I most likely wouldn't see another facility built in my lifetime. The building would be of steel construction similar to what is shown of the County Building. Additional roof over hangs would be installed to protect from roof snow.



Iron County Building UDOT Milford Shed Combined Design

- Taking the combined design benefits from each of the buildings staff visited and creating an outstanding and extremely functional Public Works Facility



Covered Parking

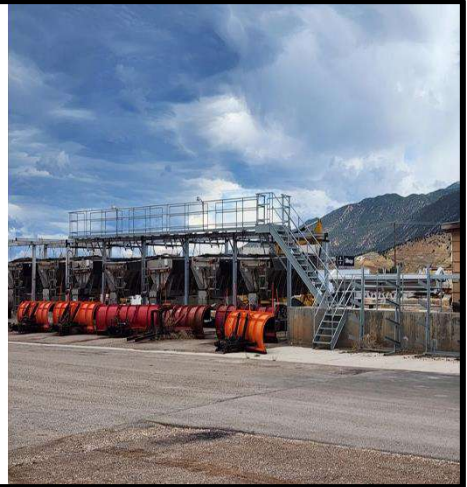
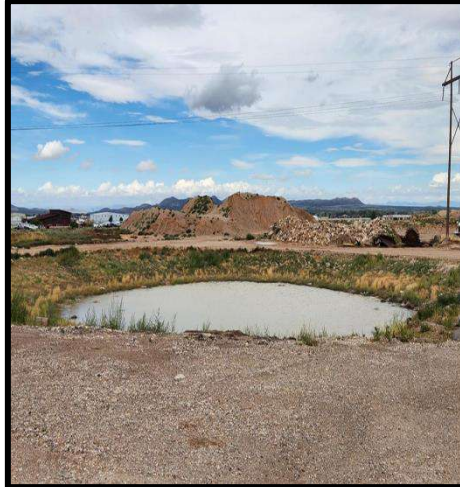
Covers for vehicles and equipment would be constructed to protect what could be stored outside. Also, along this area would be outlets and lighting to keep equipment warm with block heaters and improved visibility for the operators. Considerations for snow removal of drifted snow would also be included in the design.

Covered Outdoor Parking with Outlets for Block Heaters



Racks and Containment Pond

Racks for sanders would be constructed to keep the sanders from being stored on the ground. This will improve and extend life of the sander. A holding cell for salt run off will also be installed to catch any potential run off from the washing area. Milford shed was able to eliminate this by connecting to the sewer system and putting in a grease trap separator to catch what material came from the inside wash bay.



De-Icer Station and Loading Dock

As the Town moves forward in the Snow Removal 2.0 program it will experiment with de-icing products to help keep roads clear during snow storms. A loading dock will also be constructed for unloading various pieces of equipment or supplies that the Town purchases.



Wide open shop space with over head crane able to trolley the length of the shop. Inside the Shop area there would be plenty of space for parking the Towns equipment that needed to be stored inside. A crane would be installed for easier and safer equipment maintenance.

Operators would be able to drive equipment through the shop as pull-through bays would be constructed.



Sloped Floor and Locker Room

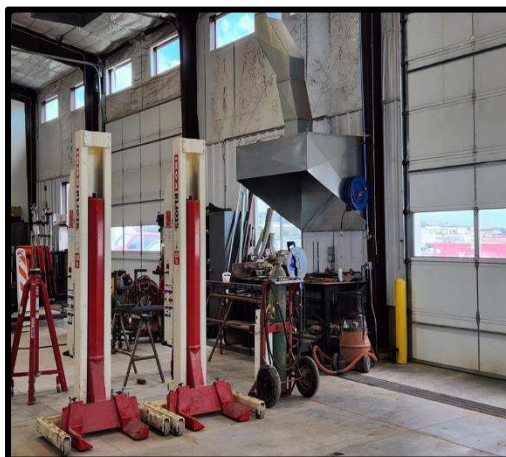
The floor would be sloped to large floor drain gutters so the floor could be washed down, and the gutters would be wide enough for a square mouth shovel to fit for cleaning of large debris. An operator locker room would be constructed to allow

operators to keep their uniforms and assigned gear in a locker. It would be kept cleaner, in better shape and would be readily accessible by having a dedicated space for them to store their gear.



Dedicated welding bay, moveable truck lifts

would also be included in this building. Keeping the mess that metal work makes confined to one area of the shop. Proper ventilation would also be installed in the metal working area. Moveable truck lifts would be purchased for better and safer ways to work on the big trucks. Having a dedicated bay for heavy equipment maintenance would allow for better service and repair of the equipment. This would have a positive effect on the life and longevity of the equipment.



Operator Training room /Breakroom and Large Storage room

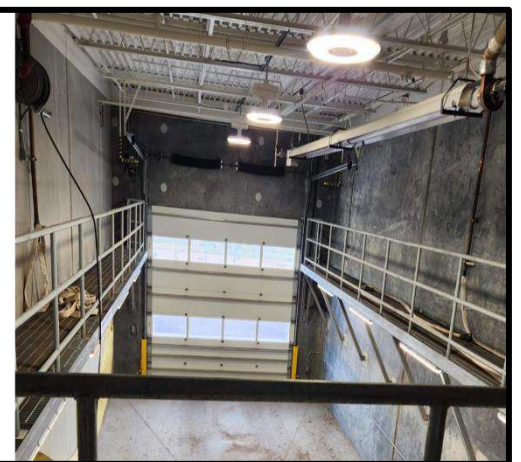
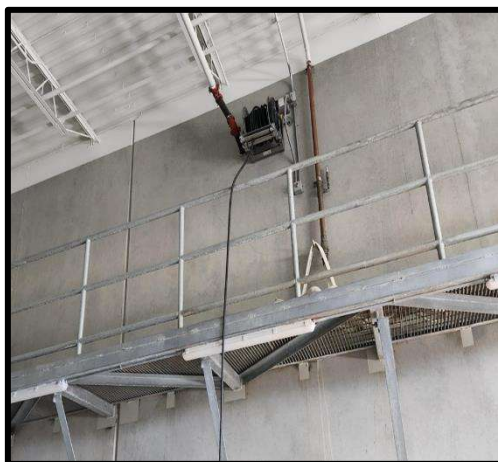
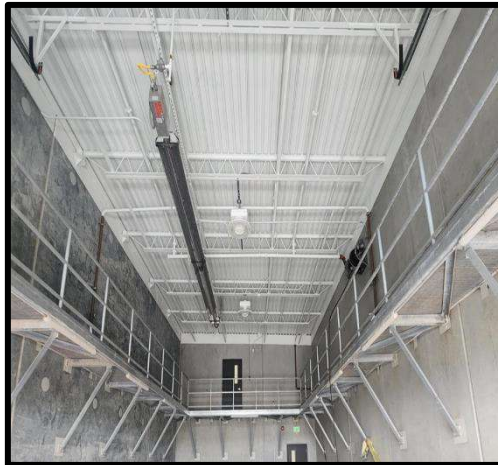
A training room/breakroom would also be constructed. As the Public Works staff grows a larger room is needed for meetings and training to stay current on what is needed. Also, this would provide a clean area for the operators to eat their lunch or dinner depending on what shift they are working.

A large clean store room for parts is in this design. Keeping parts clean and inventoried will go a long way in improving the efficiency of the department.



Indoor Equipment Wash Bay

Perhaps the best feature of the UDOT facility is their indoor wash bay. UDOT has seen and understands how critical it is to keep the equipment clean. This is not only for appearance reasons, but also for the good of the equipment. Salt residue on the equipment is a killer. It rusts the metal, corrodes the wires. Salt breaks down, almost everything stays on. It is not only for winter months and Brian Head has plenty of mud during the monsoon season. This wash bay could be utilized by the entire Town fleet. This bay is so awesome it has four pictures in the report.



Aspen Meadows Property Option 3

A Public Works Facility site was identified in the Aspen Meadows annexation process that is currently underway. Staff acknowledges that this site also could be a good choice for a facility. Staffs concern with this site is timing. The Town would be dependent on the time frame of the Aspen Meadows development for the installation of needed utilities and also the development of the roads to access the site. The Town would be responsible for constructing the road to the site along with the utilities needed for the building. There is a lot of cost to the Town for the development of this site. It is staff's opinion that this option is too far out in the distance to solve the current issue of the Public Works Department.

FINANCIAL IMPLICATIONS:

There are a lot of financial implications to consider in what to do to solve the Public Works Facility situation. Does the Council direct staff to move forward with the re-building of the current facility and stretch the life of that facility out to the maximum? If this is the direction that the Council chooses, the Town will most likely be footing the entire cost, as there is not much grant funding available for this type of project as staff has researched the possibilities. As mentioned earlier in the report, estimated costs are approx. \$2.5 million.

Unfortunately, there is not much funding available either for a new facility, but there are a few possibilities. In conducting research, staff has found a few pathways to explore.

- The USDA has two programs that are available for projects like this. The Community Facilities Direct Loan Program and The Water & Waste Disposal Loan & Grant Program. Staff was advised by USDA staff to avoid the Community Facilities Direct Loan program as it doesn't have many grant funds and has a lot of qualifications and requirements that the Town must follow. They advised staff to pursue the Water & Waste Disposal Loan & Grant Program. This program has more opportunities for grants and a lot more loan funding. There is a catch though with this program. It would most likely have to be tied to an infrastructure project of some kind. Possibly if the Town participated in bringing sewer or water into the subdivision up near the Salt Pile site.
- CIB is also another option that could be paired with an additional funding source to construct the facility. Staff acknowledges that CIB is a long shot, but it would be worth asking.
- FEMA has a grant program for Emergency Operations Centers. You may be thinking that what does this have to do with Public Works? Public Works operators are deemed first responders and have been for quite some time. Their services were recognized in their response to natural disasters. Restoration of core services such as water, sewer, trash and getting roads re-open after disasters is critical work.
- Economic Development Administration Public Works Program. The EDA's Public Works program helps distressed communities to attract new industry, encourages business expansion, diversify local economies, and generate or retain long-term private sector jobs and investment through the acquisition or development of land and infrastructure improvements needed for the successful establishment or expansion of industrial or commercial enterprises.

- The Town also could put it to the voters like Iron County recently has to fund the new jail. Public Works' ability to provide quality services has a direct impact on the resident and the visitor experience.
- Staff is also working with a newly hired funding specialist who works for Rosenberg Engineering who is working on options.

Staff acknowledges that all of these options are long shots and would be a combination of grant loan mix, but staff is going to have to get creative to accomplish this task of fixing the Current Public Works situation. Staff has also reached out to the Division of Natural Resources, The Governor's office of Economic Development, Rural Water, Division of Drinking Water, and the Division of Water Quality. Out of all of those offices and the others that staff contacted, USDA gave a maybe. Staff has been in touch with the representative that we would work with to apply for these programs and is looking to set up an introductory meeting.

What would a funding package example look like from the USDA. Preliminary cost estimates for a new Public Works facility are estimated at \$4 million. If a 50/ 50 grant loan mix was able to be awarded the terms from USDA would be 40 years at 3%. This would make an annual payment for the Town of \$85,819. on a \$2 million loan. If a 70/30 mix was achieved 30% being grant and 70% being loan the annual payment would be \$141,648 on a \$2.8 million loan

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Staff recommends that the Council set aside \$200,000 from FY 2023 surplus to begin design engineering on a new Public Works facility located either at the Salt Pile site or the Aspen Meadows site (depending on site availability). Staff further recommends that that funds from sales tax revenue increases or from the expiring CDA be tabbed for ongoing debt service expense between \$100,00 and \$200,000 annually.

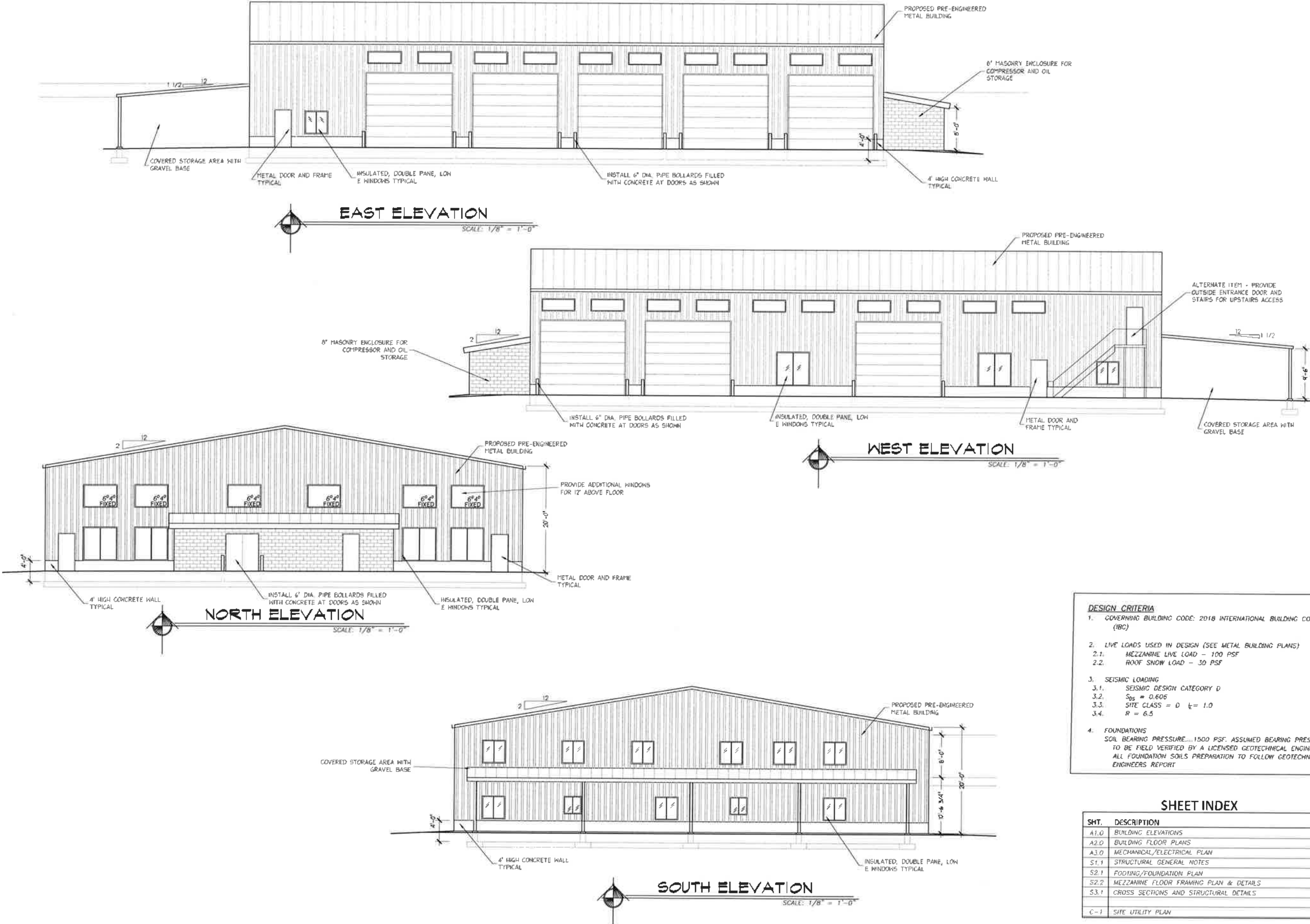
ATTACHMENTS:

A -Iron County Building Plans

B - UDOT Building Plans

C- Combined Plans

D-USDA Water &Waste Disposal Loan & Grant Program Information Sheet



DESIGN CRITERIA	
1.	GOVERNING BUILDING CODE: 2018 INTERNATIONAL BUILDING CODE (IBC)
2.	LIVE LOADS USED IN DESIGN (SEE METAL BUILDING PLANS)
2.1.	MEZZANINE LIVE LOAD - 100 PSF
2.2.	ROOF SNOW LOAD - 30 PSF
3.	SEISMIC LOADING
3.1.	SEISMIC DESIGN CATEGORY D
3.2.	S _{DS} = 0.606
3.3.	SITE CLASS = D I _e = 1.0
3.4.	R = 6.5
4.	FOUNDATIONS
SOIL BEARING PRESSURE...1500 PSF. ASSUMED BEARING PRESSURE TO BE FIELD VERIFIED BY A LICENSED GEOTECHNICAL ENGINEER. ALL FOUNDATION SOILS PREPARATION TO FOLLOW GEOTECHNICAL ENGINEERS REPORT	

SHEET INDEX	
SHT.	DESCRIPTION
A1.0	BUILDING ELEVATIONS
A2.0	BUILDING FLOOR PLANS
A3.0	MECHANICAL/ELECTRICAL PLAN
S1.1	STRUCTURAL GENERAL NOTES
S2.1	FOOTING/FOUNDATION PLAN
S2.2	MEZZANINE FLOOR FRAMING PLAN & DETAILS
S3.1	CROSS SECTIONS AND STRUCTURAL DETAILS
C-1	SITE UTILITY PLAN

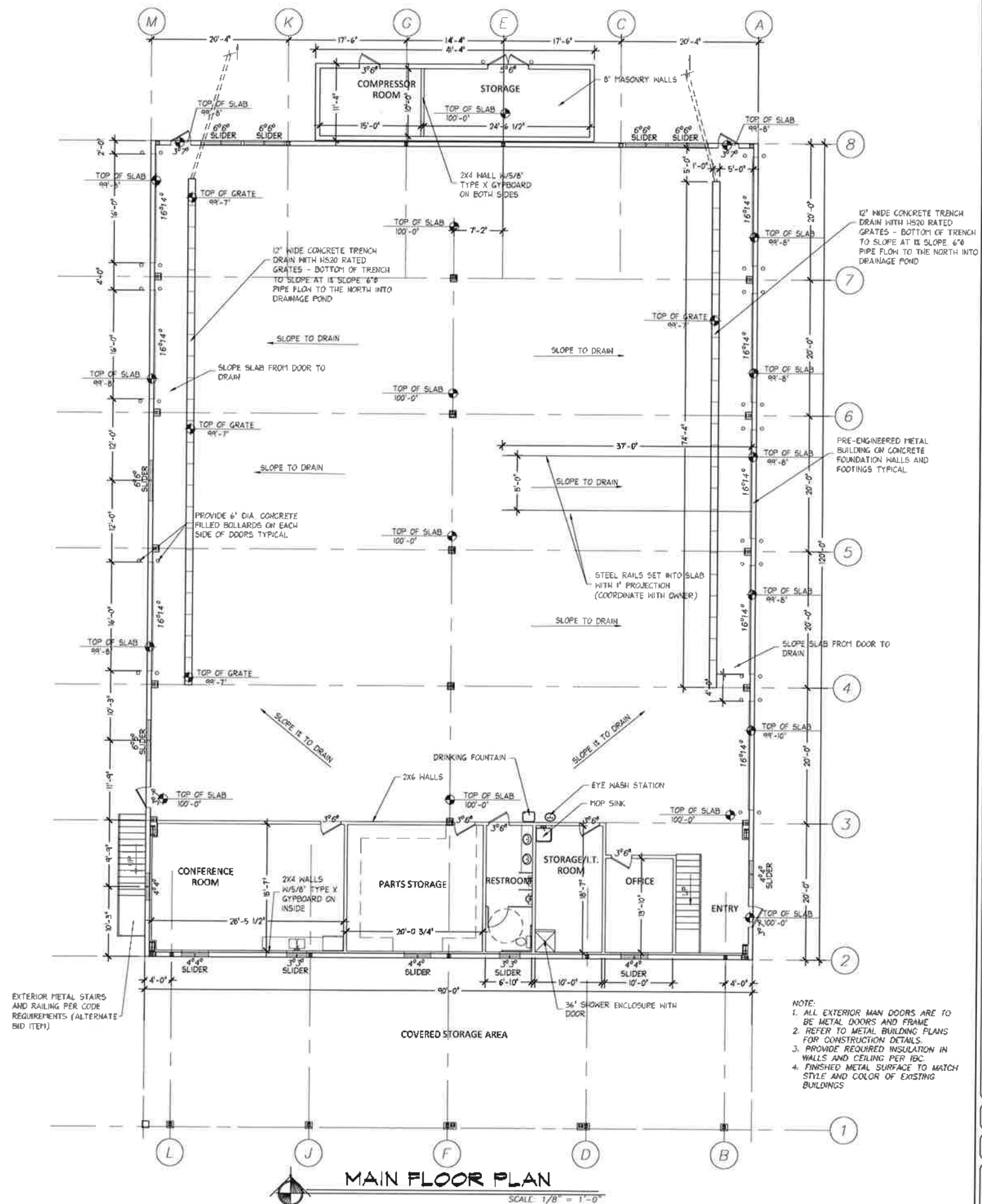
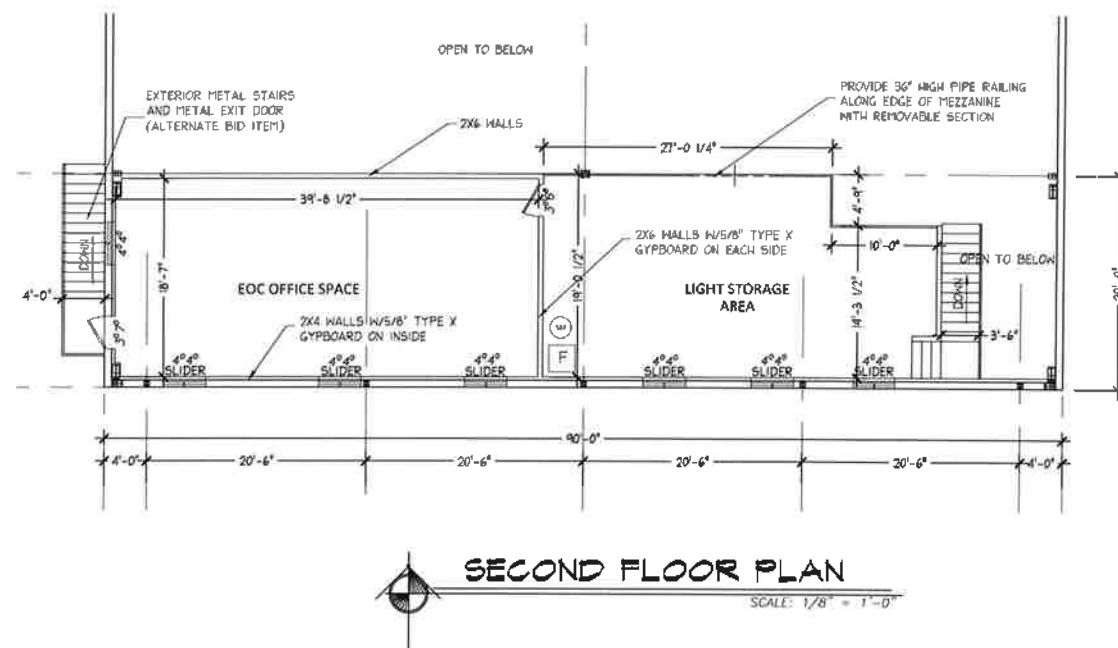
REVISIONS		
NO.	DESCRIPTION	BY
1	UPDATE PER METAL BLDG PLANS	11/14/19

InSite
Engineering, P.C.

Full-Service Land Services • Land Surveying
2283 WEST 30 NORTH
CEDAR CITY, UTAH 84720

BUILDING ELEVATIONS
IRON COUNTY ROAD DEPT.
BULLDOG ROAD AND KITTYHAWK
CEDAR CITY, IRON COUNTY, UTAH

DATE: 9-30-19
SCALE: 1/8" = 1'-0"
JOB NO.
SHEET NO.
A1.0



REVISIONS			
NO	DESCRIPTION	DATE	BY
1	UPDATE PER METAL BLDG PLANS	1/14/19	R/L

InSite
Engineering, P.C.
Self-Inspection and Inspection Systems
228J WEST 30 NORTH
Cedar City, Utah 84720

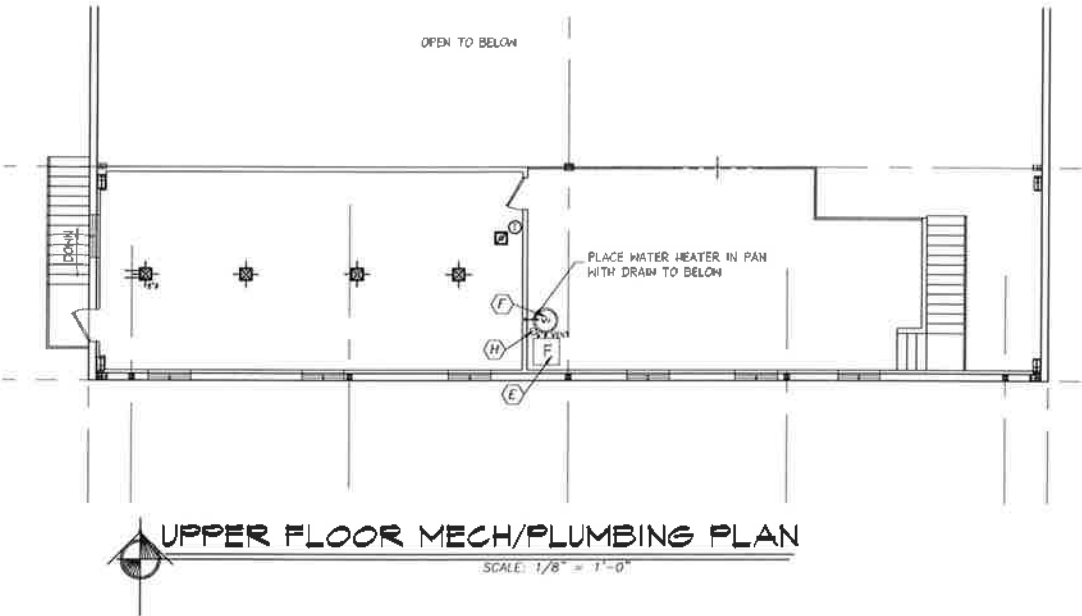
BUILDING FLOOR PLANS
IRON COUNTY
BUILDING ROAD AND KUTTYHAUK
CEDAR CITY, IRON COUNTY, UTAH

DATE: 9-30-19
SCALE: 1/8" = 1'-0"

JOB NO.

SHEET NO:

A2.0



PLUMBING KEYED NOTES

- ① 4" SEWER LINE TO CONNECT TO EXISTING MAIN LINE IN THE STREET
- ② VENT TO THE ROOF
- ③ 1" WATER LINE TO BUILDING
- ④ 1" WATER SHUTOFF VALVE

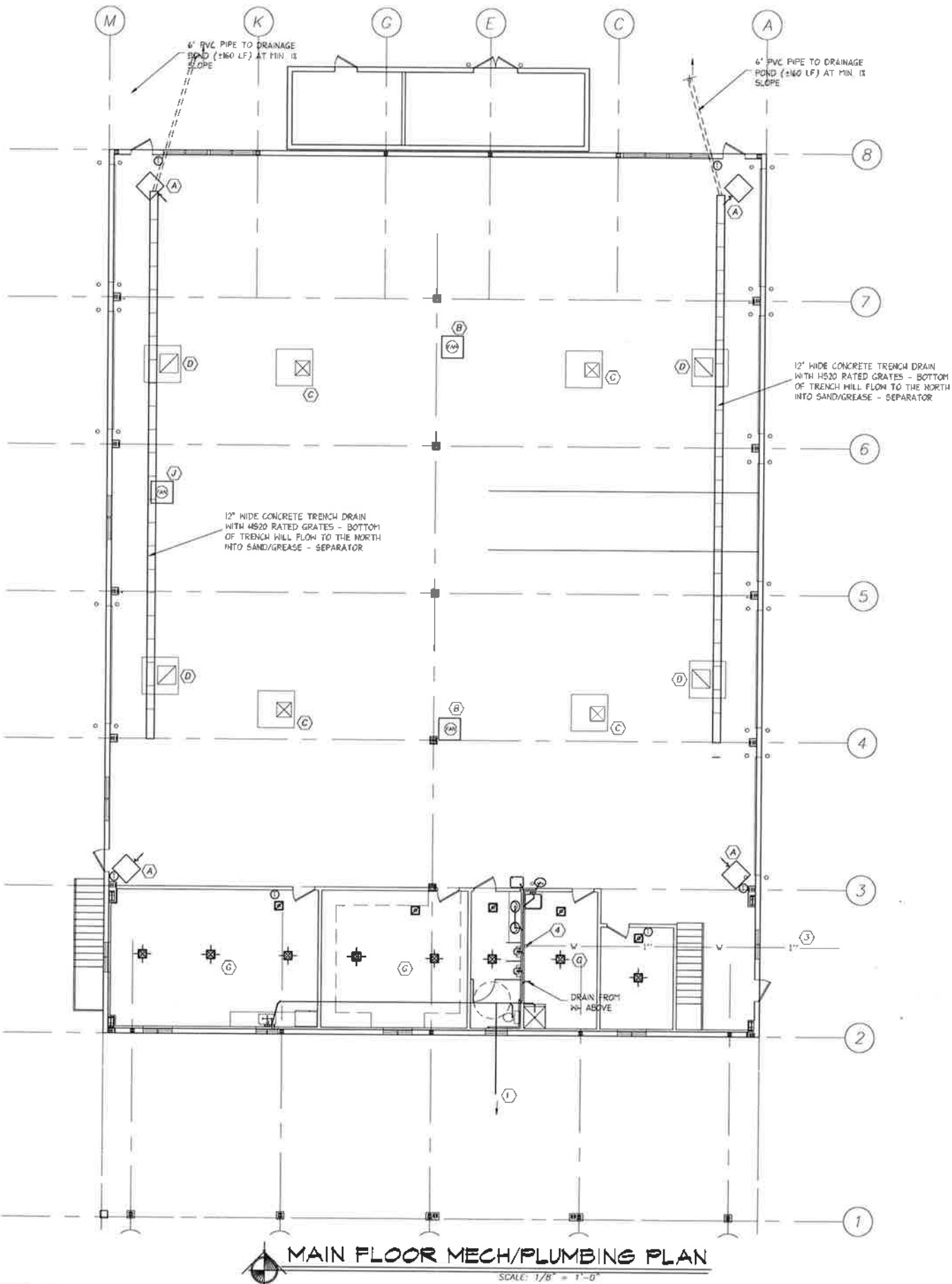
MECHANICAL KEYED NOTES

- (A) 300,000 BTU GAS FORCED AIR FURNACE HUNG FROM CEILING W/ SEPARATE THERMOSTAT
- (B) 36"X36" 8000 CFM EXHAUST FAN
- (C) 17,000 CFM SWAMP COOLER ON THE ROOF
- (D) 5'X5' RELIEF HOOD TO BALANCE SWAMP COOLER
- (E) 90% EFF. GAS FORCED AIR FURNACE AND A/C UNIT WITH 5-TON CONDENSING UNIT PROVIDE SEPARATE TEMPERATURE ZONES FOR EDC AND LOWER AREA.
- (F) 100 GALLON HIGH EFFICIENCY WATER HEATER WITH PAN/DRAIN. PROVIDE REQUIRED VENTING.
- (G) INSTALL DUCTWORK WITHIN FLOOR TRUSSES
- (H) PROVIDE VENT TO OUTSIDE
- (J) PROVIDE EXHAUST FAN FOR WELDING AREA

MECHANICAL LEGEND

- 2'X2' AIR DIFFUSER
- RETURN AIR INTAKE
- THERMOSTAT
- EXHAUST FAN

NOTE: ELECTRICAL AND MECHANICAL/PLUMBING PLANS ARE SCHEMATIC ONLY AND REPRESENT ITEMS REQUIRED BY OWNER - ALL DESIGN AND INSTALLATION SHALL BE ACCORDING TO THE 2018 IBC



REVISIONS		
NO	DESCRIPTION	DATE BY

InSite Engineering, P.C.
Civil Engineering and Design
2283 WEST 30 NORTH
CEDAR CITY, UTAH 84720

BUILDING MECHANICAL/PLUMBING PLAN
IRON COUNTY ROAD DEPT.
BULLDOG ROAD AND KITTITIAWK
CEDAR CITY, IRON COUNTY, UTAH

DATE 9-30-18
SCALE 1/8" = 1'-0"

JOB NO.

SHEET NO.
A3.0



L-1	CEILING LED FLAT PANEL 42 WATT LIGHT FIXTURE
L-2	CEILING MOUNTED LED LIGHT FIXTURE
L-3	LED HIGH BAY HANGING LIGHT (100 WATT)
L-4	WALL MOUNTED LED EXTERIOR WALL PACK -60 WATT
L-5	
L-6	

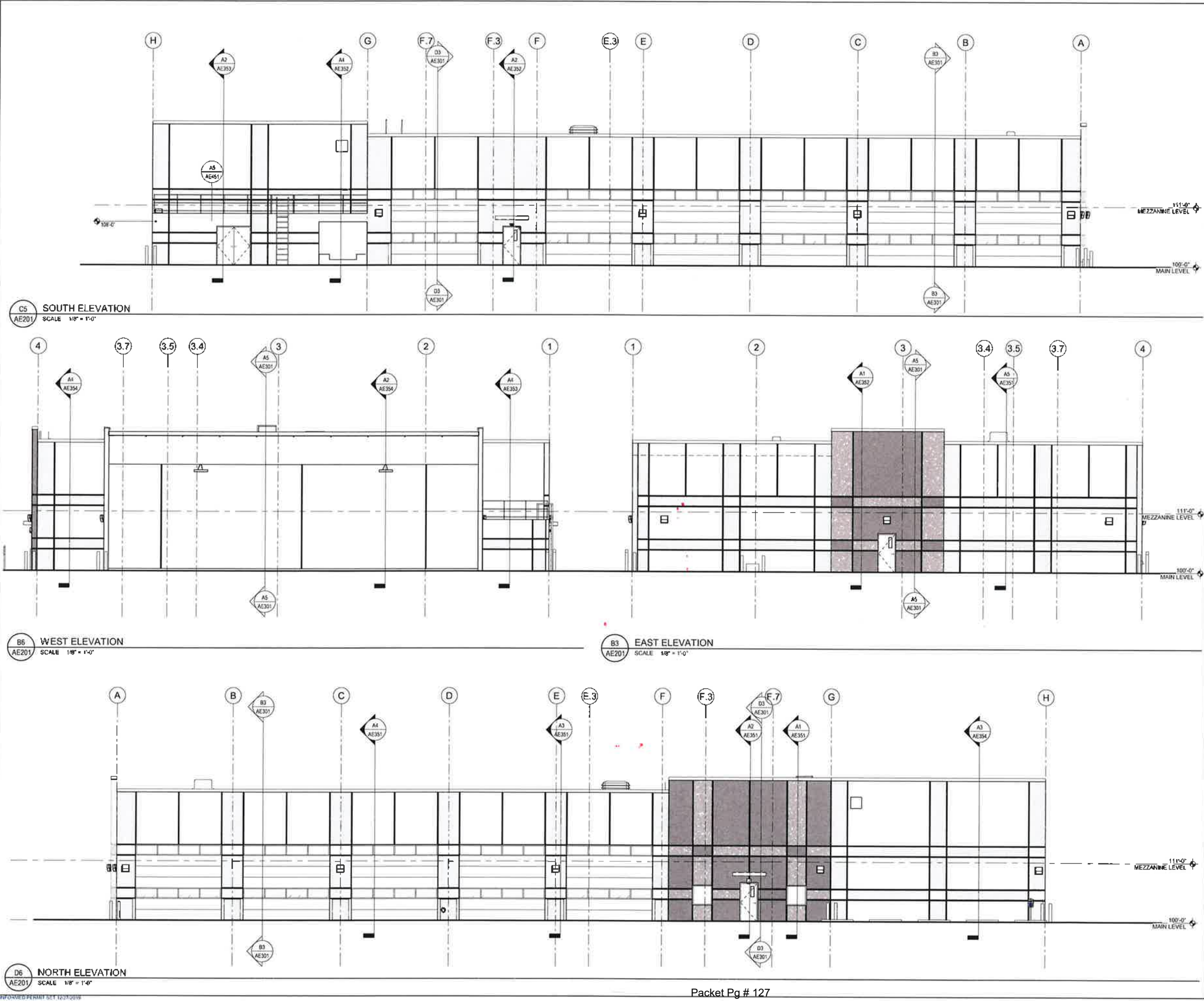
	DUPLEX ELECTRICAL OUTLET
	QUAD ELECTRICAL OUTLET
	FLUSH FLOOR QUAD OUTLET
	FLUSH CEILING DUPLEX OUTLET
	WATERPROOF DUPLEX OUTLET
	220/240 ELECTRICAL OUTLET
	4' (4) LAMP CEILING MOUNTED LED T-5 FIXTURE
	EXHAUST FAN
	CEILING MOUNTED LED LIGHT FIXTURE
	SWITCHES
	WALL DATA CONNECTION
	FLUSH CEILING DATA CONNECTION
	FLUSH FLOOR DATA CONNECTION
	TV OUTLET
	RECESSED LED LIGHT FIXTURE
	CEILING MOUNTED LED HANGING LIGHT FIXTURE
	WALL MOUNTED LED LIGHT FIXTURE
	EMERGENCY WALL MOUNTED LIGHT FIXTURE
	EXIT SIGN
	EXIT SIGN WITH FLOOD LIGHTS
	FLOOD LIGHT
	SEMI-RECESSED FIRE EXTINGUISHER CABINET

ABBREVIATIONS:
MD - MOTION DETECTOR
PC - PHOTO CELL
WP - WATERPROOF



BUILDING ELECTRICAL PLANS
IRON COUNTY ROAD DEPT.
BUILDING ROAD AND KITTITIAH
CEDAR CITY, IRON COUNTY, UTAH

A3.1



GENERAL NOTES:

KEY NOTES:

EXTERIOR ELEVATION LEGEND:

- S01 - SAND BLASTED LIGHT, TINTED
- S02 - SAND BLASTED HEAVY
- S02 - SAND BLASTED HEAVY, TINTED
- S03 - SAND BLASTED LIGHT



UDOT MILFORD MAINTENANCE COMPLEX
1204 N. STATE ROAD 257
MILFORD, UTAH 84751

PROJECT #: 19037

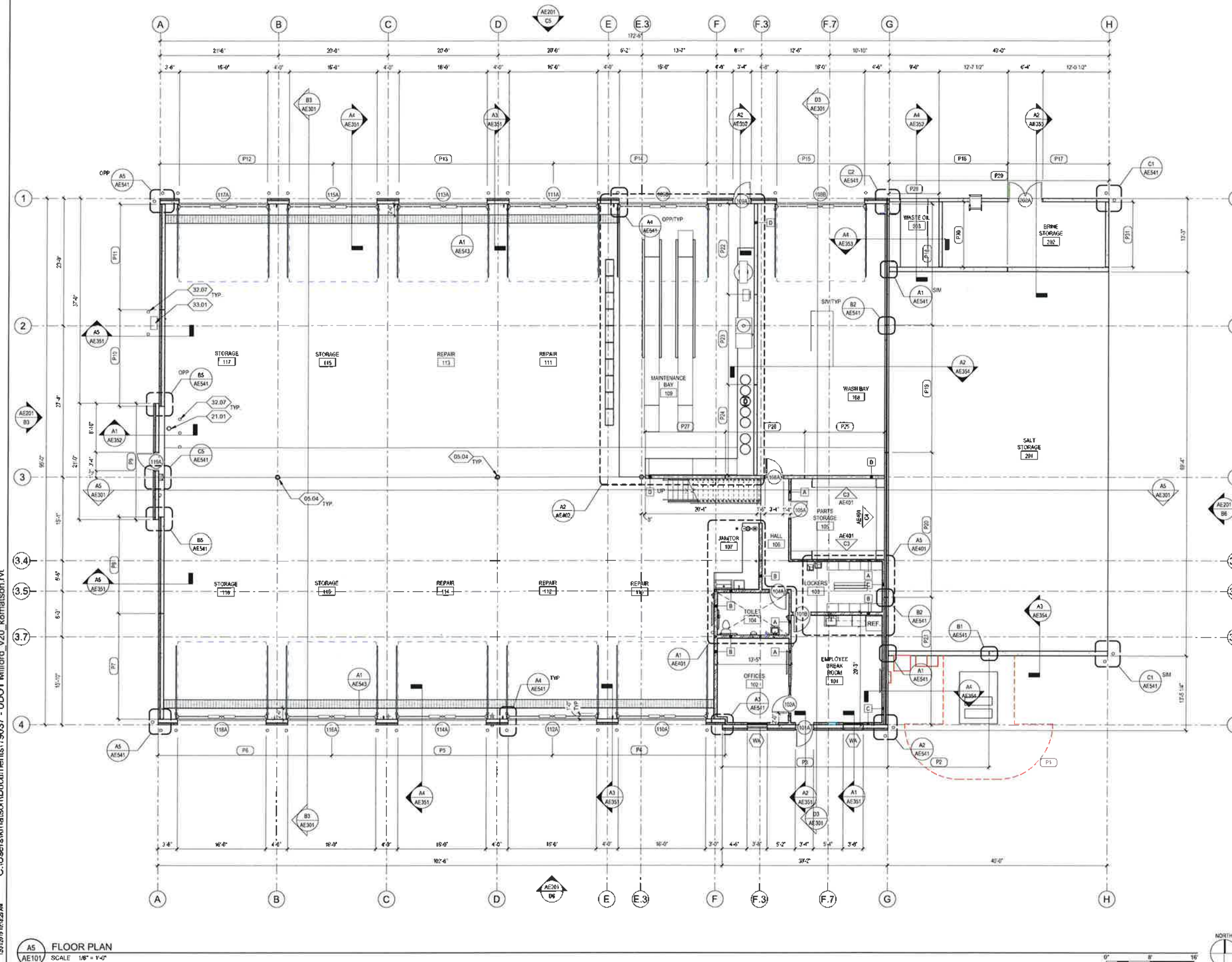
CONFORMED PERMIT SET	
DATE	REVISION



VIEW AND PRINT THIS SHEET IN COLOR

EXTERIOR ELEVATIONS

AE201



GENERAL NOTES:

- SEE SHEET G001 FOR ARCHITECTURAL LEGENDS, SYMBOLS, AND ABBREVIATIONS.
- ALL DIMENSIONS ARE TO FACE OF STUD OR CHU IN NEW CONSTRUCTION. FACE OF FINISH IN EXISTING (FIN O).
- ALL FLOOR FINISH CHANGES OCCUR AT CENTER LINE OF DOORS IN CLOSED POSITION UNLESS NOTED OTHERWISE.
- COORDINATE LOCATIONS OF ALL FLOOR AND ROOF DRAINS WITH PLUMBING PLANS.
- SEE SHEET A501 FOR WALL TYPES & DETAILS.
- SEE SHEET A501 FOR DOOR SCHEDULE.
- ALL ANGLED WALLS ARE AT 45° UNLESS NOTED OTHERWISE.
- SEE G002 FOR TYPICAL TOILET ACCESSORIES INSTALLATION.
- SEE DETAIL D0A511 FOR TOP OF WALL HEAD DETAIL.

KEY NOTES:

- 05 04 STEEL COLUMN, SEE STRUCT. DWGS.
 21 01 FIRE RISK, SEE MECH DWGS.
 32 07 BOLLARD, SEE A2 & A3A501
 33 01 GAS METER

FLOOR PLAN LEGEND:

- 11 WINDOW TAG, SEE WINDOW TYPES SHEET A501
 101A DOOR TAG, SEE DOOR SCHEDULE SHEET A501
 ROOM NAME ROOM TAG, SEE PLAN A5121
 101 WALL TYPE TAG, SEE SHEET A511
 P1 TILT-UP PANEL TAG, SEE SHEETS A5211-A5215

LEGEND:

- 1-HR FIRE BARRIER, SEE FIRE RESISTANCE RATING SCHEDULE
 SALT STORAGE AREA NOT SPRINKLERED
 MAINTENANCE BAY / OFFICE AREA FULLY SPRINKLERED

NORTH

0' 8' 16'

JRCA
 ARCHITECTS
 577 South 200 East
 S.L.C., Utah 84111
 ph: (801) 533-2100
 jrcadesign.com



UDOT MILFORD MAINTENANCE COMPLEX

1204 N. STATE ROAD 257
 MILFORD, UTAH 84751

PROJECT #: 19037

CONFORMED PERMIT SET (12/27/19)

DATE	REVISION



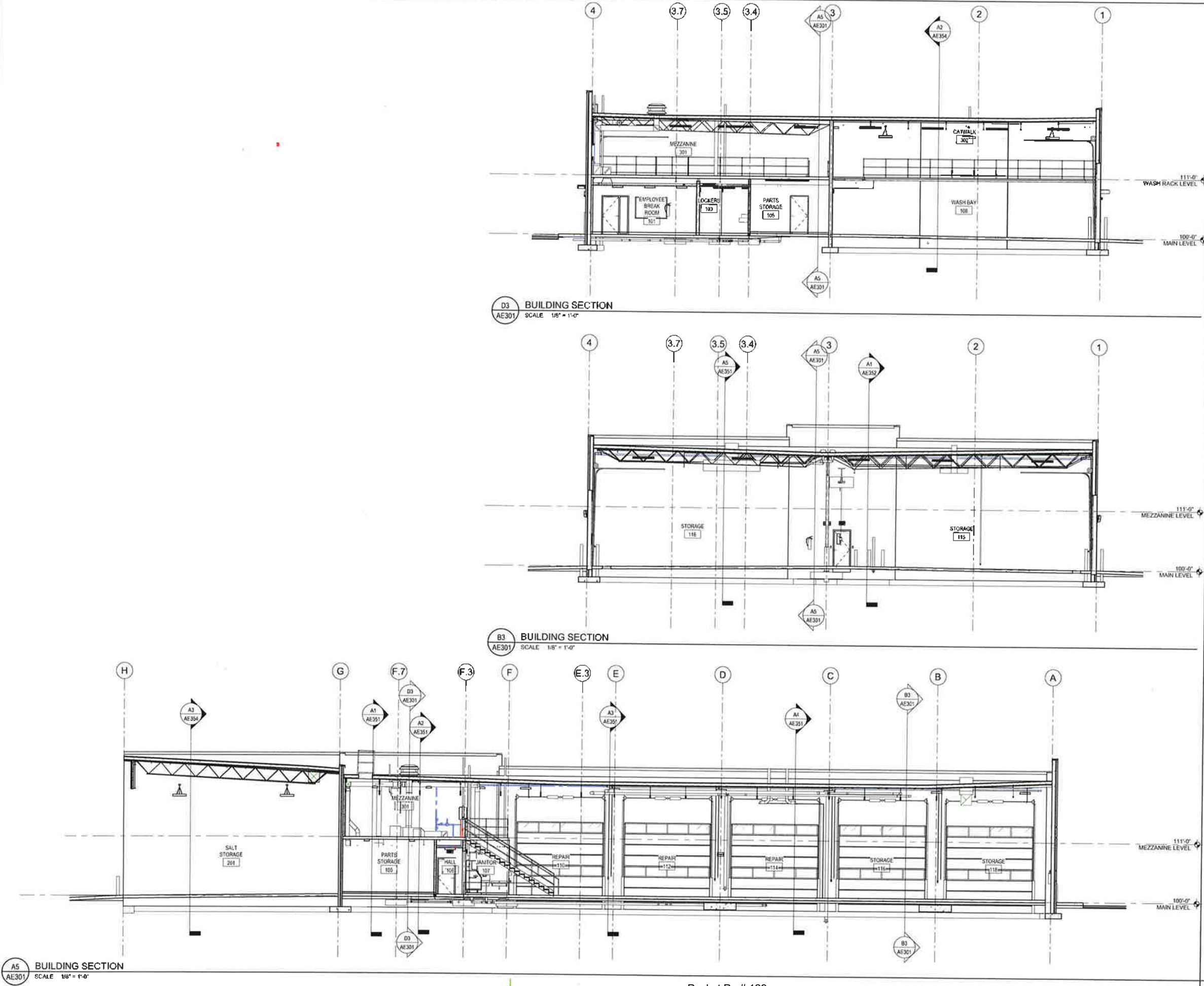
FLOOR PLAN

AE101

CONFORMED DRAWING SET 12/27/19

C:\Users\kmatson\Documents\19037 - UDOT Milford v20 k8matson.rvt

12/27/2019 10:15:05 AM



GENERAL NOTES:
1. --
KEY NOTES:

JRCA
ARCHITECTS
577 South 200 East
S L C, Utah 84111
ph: (801) 533-2100
jrcadesign.com



UDOT MILFORD MAINTENANCE COMPLEX
1204 N. STATE ROAD 257
MILFORD, UTAH 84751

PROJECT # 19037

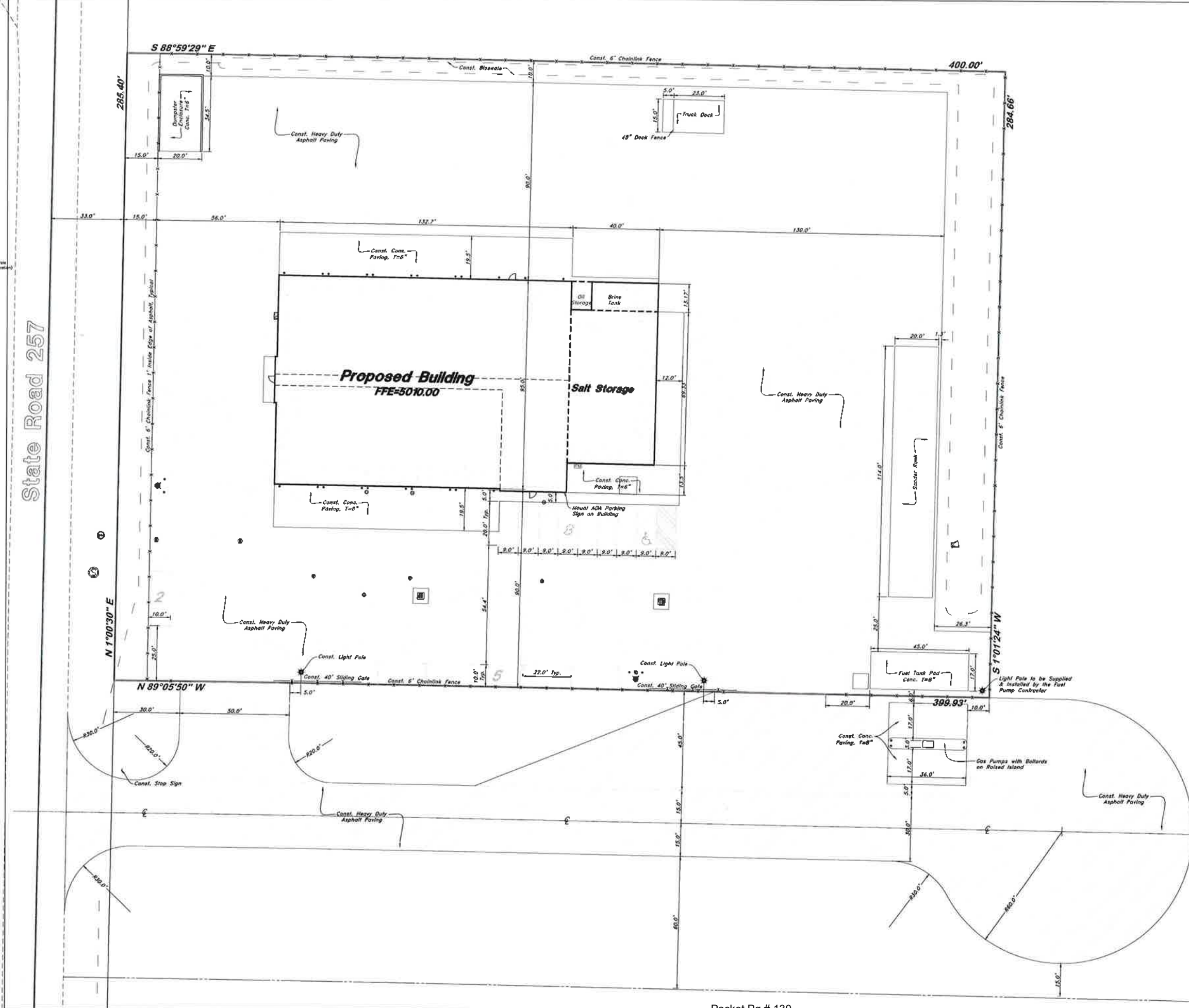
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DATE	REVISION



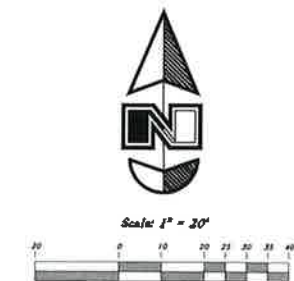
BUILDING SECTIONS

AE301

THIS DRAWING HAS BEEN USED FOR CONSTRUCTION AND HAS BEEN CONFORMED TO INCORPORATE CLARIFICATIONS AND/OR CHANGES STEERING FROM ADOPTED AND/OR REVISED STANDARDS. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING THE LATEST EDITIONS OF ALL APPLICABLE CODES AND STANDARDS. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING THE LATEST EDITIONS OF ALL APPLICABLE CODES AND STANDARDS. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING THE LATEST EDITIONS OF ALL APPLICABLE CODES AND STANDARDS.



ALL CONSTRUCTION TO CONFORM TO CITY STANDARDS AND SPECIFICATIONS IN RIGHT OF WAY

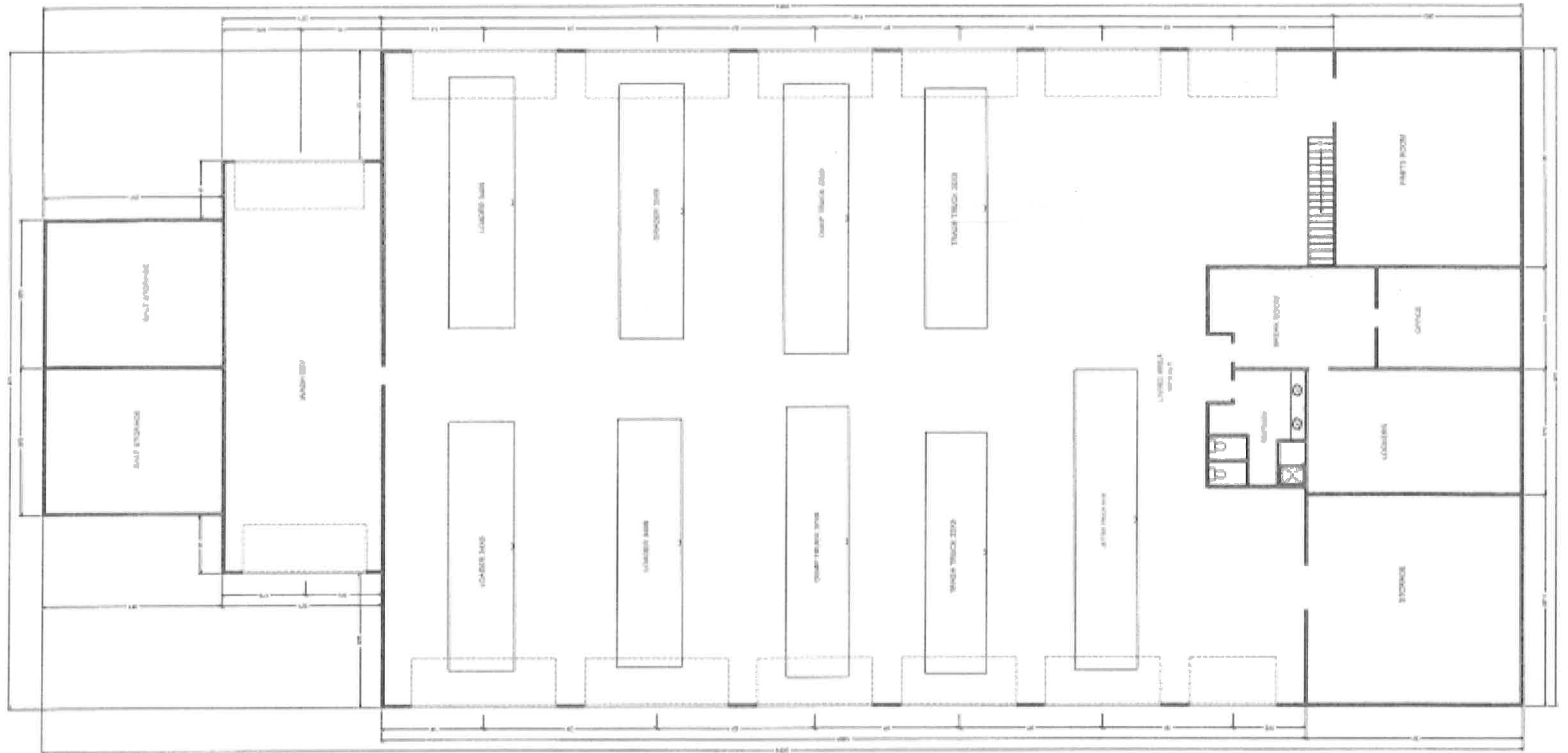


Legend

[illegible]

**GREAT BASIN
ENGINEERING**

CS100



Water & Waste Disposal Loan & Grant Program

What does this program do?

This program provides funding for clean and reliable drinking water systems, sanitary sewage disposal, sanitary solid waste disposal, and storm water drainage to households and businesses in eligible rural areas.

Who may apply?

This program assists qualified applicants who are not otherwise able to obtain commercial credit on reasonable terms. Eligible applicants include:

- **Most state and local governmental entities**
- **Private nonprofits**
- **Federally recognized Tribes**

What is an eligible area?

Areas that may be served include:

- Rural areas and towns with populations of 10,000 or less – check eligible addresses
- Tribal lands in rural areas
- Colonias

What kinds of funding are available?

Long-term, low-interest loans. If funds are available, a grant may be combined with a loan if necessary to keep user costs reasonable

How may the funds be used?

Funds may be used to finance the acquisition, construction, or improvement of:

- Drinking water sourcing, treatment, storage, and distribution
- Sewer collection, transmission, treatment, and disposal
- Solid waste collection, disposal, and closure
- Storm water collection, transmission, and disposal

In some cases, funding may also be available for related activities such as:

- Legal and engineering fees
- Land acquisition, water and land rights, permits, and equipment
- Start-up operations and maintenance

- Interest incurred during construction
- Purchase of facilities to improve service or prevent loss of service
- Other costs determined to be necessary for completion of the project
- See 7 CFR Part 1780.7 and 1780.9 for a complete list

What is the loan term and rate?

The loan term is up to a 40-year payback period, based on the useful life of the facilities financed with a fixed interest rate. The interest rate is based on the need for the project and the median household income of the area to be served. Contact us for details and current interest rates applicable for your project.

Are there additional requirements?

- Borrowers must have the legal authority to construct, operate, and maintain the proposed services or facilities.
- All facilities receiving federal financing must be used for a public purpose.
- Partnerships with other federal, state, local, private, and nonprofit entities that offer financial assistance are encouraged.
- Projects must be financially sustainable.



Water & Waste Disposal Loan & Grant Program

How do we get started?

Applications are accepted year round and may be filed electronically using [RD Apply](#). The RD Apply Customer Help Guide is provided to help you get started and work through the application process. Applications are also accepted through your [local RD office](#). Program resources are available online (i.e., forms, guidance, certifications, etc.).

Who can answer questions?

Contact the local representative who serves your area. Participating nonprofits in your area may also offer assistance and training.

What governs this program?

- Basic Program – [7 CFR, Part 1780](#)
- Loan Servicing – [7 CFR, Part 1782](#)
- Section 306 of the Consolidated Farm and Rural Development Act

Why does USDA Rural Development do this?

This program helps very small, financially distressed rural communities extend and improve water and waste treatment facilities that serve local households and businesses. Good practices can save tax dollars, improve the natural environment, and help manufacturers and businesses to locate or expand operations.

NOTE: Because citations and other information may be subject to change, please always consult the program instructions listed in the section above titled “*What Governs This Program?*” You may also contact your [local office](#) for assistance. You will find additional forms, resources, and program information at [rd.usda.gov](#). *USDA is an equal opportunity provider, employer, and lender.*

Packet Pg # 133

Last Updated December 2019



STAFF REPORT TO THE TOWN COUNCIL

SUBJECT: Future Public Safety Building
AUTHOR: Dan Benson
DEPARTMENT: Brian Head Public Safety
DATE: January 9, 2024
TYPE OF ITEM: Discussion

SUMMARY:

Staff and Council will discuss ideas and plans for the purposes of the future Aspen Meadows Substation (Public Safety Building). We will look at operational aspects of this facility as well as planning for future costs and the actual layout of this facility.

BACKGROUND:

Brian Head and Aspen Meadows have entered into a development agreement. This agreement includes land donated by the developer as well as a monetary contribution not to exceed \$2,700,000.

This agreement consists of the developer and the town building a “new facility”. Within this facility will be a “shell” for a possible long term lease medical clinic. As well as room for fire apparatus, full time around the clock staffing of personnel, and space for a “Marshal Patrol Room”.

During the annexation agreement process discussion on the cost of this project was negotiated, and we received 2 project estimates from engineering firms. Ensign came in with a cost estimate of \$2,518,000. Alpha had a project estimate of \$3,516,000. I have also reached out to Larry Pendelton with Pendelton Builders and requested an estimate from his perspective. Pendelton Builders was the contractor of our current Public Safety Building which was constructed in 2010. As I spoke with Larry he talked about a commercial building (State Bank of Southern Utah) that he recently completed in Cedar City. He said that the building cost of it was right at \$450/sq. ft. So, he estimated some numbers and felt that a safe cost estimate would be right around \$4,500,000. Again, another million-dollar difference from the Alpha estimate. However, he did say that the structure was not the same as the State Bank project and that there would be areas to save costs due to the purpose of the space.

ANALYSIS:

The biggest question out there is how much is this project going to cost, what are the foreseeable purposes of this building, and what is this facility going to look like? This report will give some highlights of what the staff's recommendation is currently.

The cost of this building is difficult to foresee. With the two engineers' and a local contractors' projections being 1-2 million dollars different. You can say that this is the "million-dollar question".

Cost:

Ensign

Fire Station	4900	\$250	\$1,225,000
Shell	7778	\$120	\$933,000
Design Fees		10%	\$216,000
Contingency		5%	\$119,000
Materials Sampling &Handling		1%	\$25,000
Total:			\$2,518,000

Alpha

Fire Station	4900	\$300	\$1,470,000
Shell	7778	\$150	\$1,167,000
Design Fees		10%	\$264,000
Contingency		20%	\$580,000
Materials Sampling &Handling		1%	\$35,000
Total:			\$3,516,000

*Pendelton

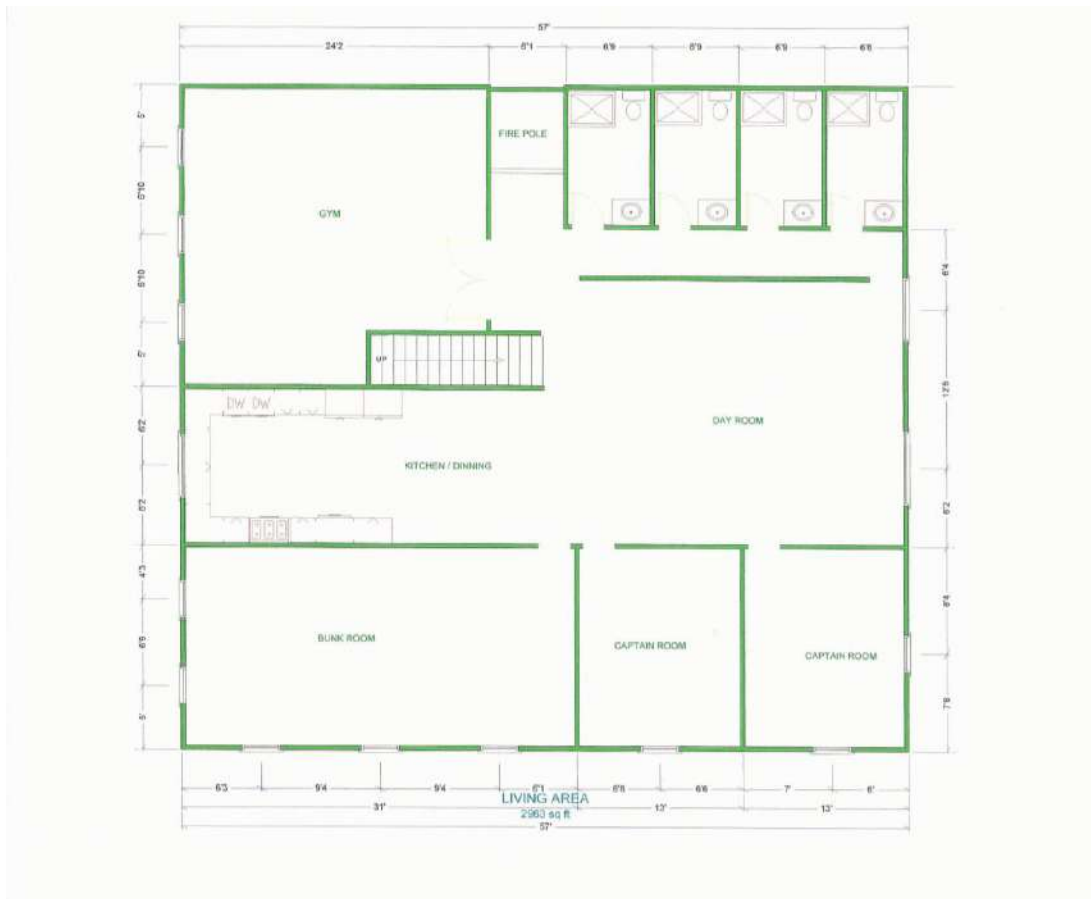
Fire Station	4900	\$450	\$2,205,000
Shell	7778	\$200	\$1,555,600
Design Fees		10%	\$376,060
Contingency		10%	\$376,060
Materials Sampling &Handling		1%	\$45,000
Total:			\$4,557,720

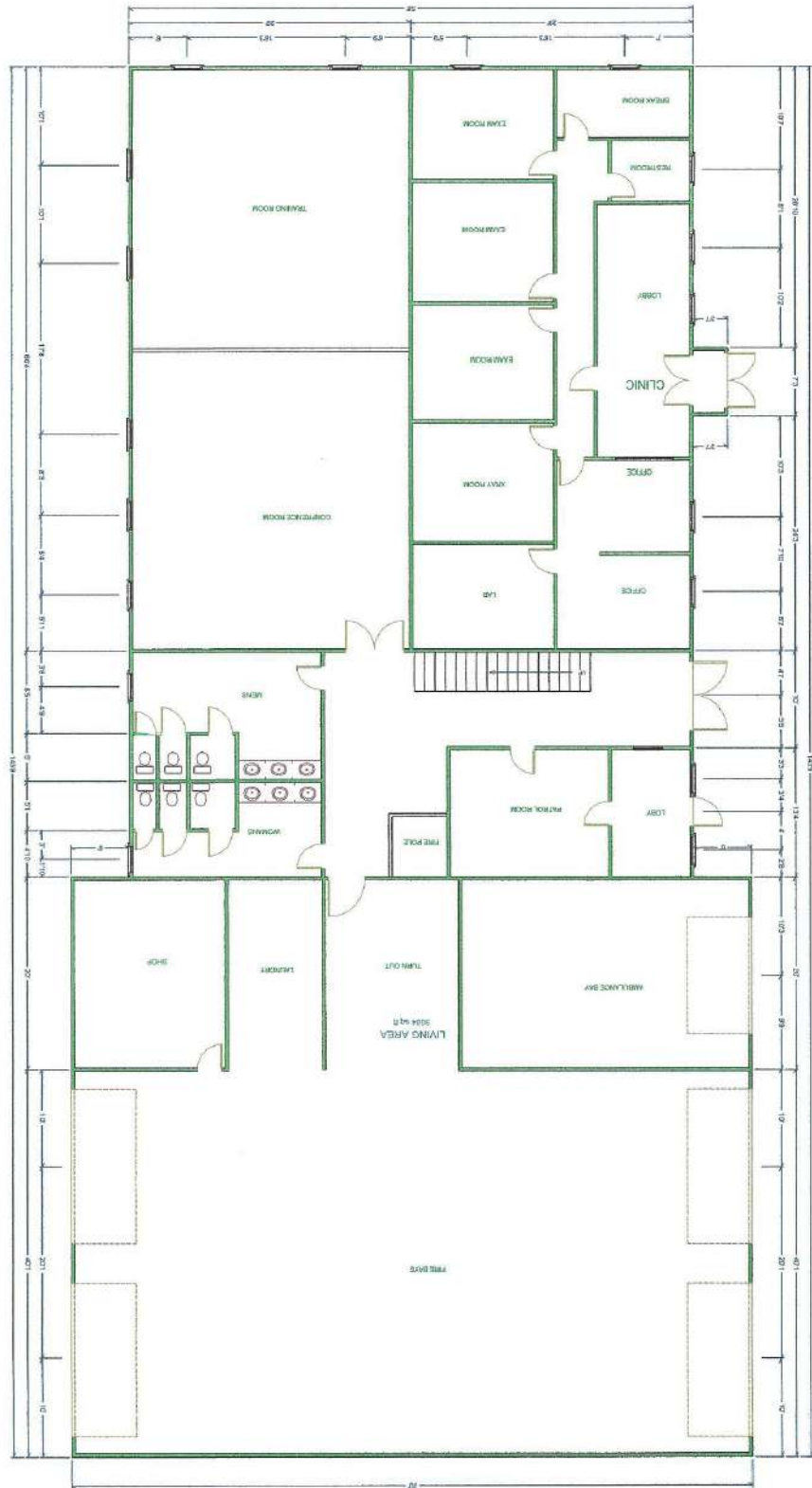
**Note: I took the liberty to punch the numbers in for Pendelton Building due to my conversation with Larry. He did not break it down into specifics but did come up with a total cost of \$4.5 million.*

Purpose/Function:

The purpose and function of this new building is as diverse as Brian Head Public Safety. Within the building will be fire apparatus for a quicker response to North Brian Head. We will also be placing our ambulance service out of this facility. Once Brian Head has a full-time ambulance service, this ambulance can be mobile and stage in areas of town where the greatest response can happen. But the base for this service will most likely come from this new substation. This facility will also need to be built to support full-time staff with all the features of a municipal fire service. We will also have space for a Deputy Marshal to park and have space inside the building to handle complaints from the public and write reports. Outside of this structure you will find a Helipad. This can be used in conjunction with the clinic, as well as for staging of air medical resources.

It has also been determined that this facility will have a new purpose and ability to support a lease to a private service in which a medical clinic could be housed. It is the hope that by providing this space, Brian Head can re-establish a necessary service that we have not had for more than a decade. This medical clinic service is crucial and a high priority for staff and the current council. Our current estimates would be to provide 1600-1800 sq. ft. of space for a medical clinic.





FINANCIAL IMPLICATIONS:

The Council may wish to consider financial planning to handle the difference between the negotiated contribution from Aspen Meadows for the sub-station and whatever the total cost of the structure ultimately is. If the cost comes in around the \$4.5 million estimate from Pendleton, that leaves a deficit of \$1.8 million. While the Council may choose to scale back the scope of the building to reduce cost, if the Council decides to move forward with the full building, some options for funding the gap in cost include:

- **Saving cash from operating surpluses:** The Council could choose to redirect a certain amount from annual surpluses to a savings account. Of course, it is unknown what surpluses may be available in any given year. However, it is somewhat feasible to say that perhaps \$100,000 of surplus may be saved each year. If it is 5-7 years before the building is constructed, then the Town might save \$500k to \$700k towards the gap.
- **Impact Fees:** Much of the need for the new sub-station is spurred by new growth, however some of it (like the medical clinic, and ambulance) would also be curing a deficiency of service for existing development. If the Town were to experience growth of about 30 units per year (15 in the existing Town, and 15 in the Aspen Meadows annexation), and the total cost of financing \$1.8 million over 30 years is approximately \$3 million, and 75% of the cost is attributable to new growth, then an impact fee of about \$2,500 per unit would be in order. However, if growth does not happen at a steady pace, that could leave the Town looking for other ways to cover the debt service of approximately \$100,000 in any given year.
- **General Obligation Bond:** The Town may opt to put a GO bond out to voters. Staff believes it would have support. The argument is: Aspen Meadows has contributed enough to cover a fire station, but we have the opportunity to add in elements (medical clinic, ambulance, etc) that will benefit everybody. Is that worth \$50 a year in property tax on a primary residence? We could still implement the impact fee and in years we receive impact fees, we reduce the amount that we're collecting in property taxes.

STAFF RECOMMENDATION:

Staff recommends that we plan to float a GO Bond on the ballot in a few years to handle the any gap funding required for this sub-station and prepare to update our public safety impact fee to defray some of the cost. We believe that surpluses will become more scarce as ongoing revenues are dedicated to currently underfunded needs (such as asset replacement) and anticipated growth in service demand, making it unlikely that we could save sufficient funds to cover the gap. Also, the medical features included in the sub-station represent a potential increase in level of service to residents, and there is an argument that additional taxes that come along with a GO Bond approval would be warranted.



STAFF REPORT TO THE TOWN COUNCIL

ITEM: CORE BEAUTIFICATION PROJECTS

AUTHOR: Bret Howser
DEPARTMENT: Administration
DATE: January 23, 2024
TYPE OF ITEM: Discussion

SUMMARY:

What is this item? What will Council be doing?

Example: The Council will consider a resolution declaring March 12th Breakdancing Day in Brian Head Town.

BACKGROUND:

In last year's strategic planning retreat, Council scoped out a set of projects which we refer to as the "Core Beautification" projects. The Council provided initial direction to staff whether to include each individual project in a broader project to include on the ballot in November for a bond election. Staff was directed to compile that project scope and research the bond election process.

Council reviewed this compiled list on February 28, 2023, discussed potential bond ballot language, and directed staff to hold a public forum.

A public input forum was held on June 6, 2023, to discuss these projects and a potential general obligation bond to fund them. A forum with local businesses was held on June 22, 2023, and input on this matter was solicited.

Council gave final direction to move forward with a bond election, which was held in November 2023. The bond passed by a vote of 20 to 18.

ANALYSIS:

The Town is now authorized to issue up to \$3.5 million in General Obligation bonds for up to 25 year term "for the purpose of financing all or a portion of the costs of the acquisition of land and the construction of improvements for safety and beautification projects, including, but not limited to, crosswalks, transit stops, street and trail improvements and lighting, utility improvements, and related matters"

The two most expensive projects on the list that Council approved last year were crosswalks/shuttle stops, and street lighting. A third expensive project, undergrounding utilities, had support from Council for the concept, but not at the quoted price. The direction was to pursue undergrounding utilities only if there were funding partners. Staff has had preliminary conversations with Aspen Meadows and Rocky Mountain Power about the prospect of partnering on this project, but nothing definitive yet.

Updated projected costs for Core Beautification:

Core Beautification Project List	Bond	Grant/Other
Corridor Study Projects		
Crosswalks/Shuttle Stops	\$150,000	\$350,000
Street Lighting	\$368,000	
Street Signs	\$75,000	
Town Hall Improvements		
Cladding	\$50,000	
Snowmelt	\$50,000	
Trail Lighting (solar)	\$72,000	
Undergrounding Utilities	\$281,500	\$281,500
Engineering/Admin (12%)	\$201,000	
Contingency (20%)	\$336,000	
Total	\$1,583,500	

These are still preliminary cost estimates. Staff added a line for custom street signs in the village core, although we're still working with a local fabricator to get a cost estimate (which is tough because we don't have a design yet). So that's really more a budget number than an estimate.

The estimates above reflect costs being defrayed by grants or private dollars in two cases: 1) Staff applied back in August for a 70% grant from UDOT (the TTIF-First & Last Mile grant program) for crosswalks and shuttle stops. We understand that we were the only applicant in Region 4, which helps our chances if they intend to spread the money around the state. Our conversations with UDOT staff have been encouraging that we'll receive the grant, but we are not likely to get final word on that until March. 2) We included undergrounding utilities on this list with an assumption that we can gather enough funds to cover half the project cost. Those funds are not secured, but we simply won't do the project if we don't get them.

This leaves about \$1.6 million, or a little less than half of our bond authorization, for what could be a first round of beautification projects.

This gives Council options. Some of those options are:

- We could bond for less than we're authorized and simply let the rest go (effectively giving a tax cut)
- We could identify more projects and bond for the remaining amount, either in the same bond issuance or in a future bond issuance
 - One possibility would be to use the remaining bond authorization to partner on a future project to construct center turn lanes on Hwy 143 - another project identified in the Core Transportation Study. This would fall under the "safety" and "street improvements" aspect of the bond authorization language.
 - Latest estimate from Horrocks for center turn lanes is \$6.9 million
 - Potential funding scenario --
 - \$1.5 million from Beautification Bond
 - \$1 million from RDA
 - \$1 million from Aspen Meadows/other private parties that would benefit
 - \$1.75 million Rural Community Opportunity Grant

- \$1.75 million UDOT grant
- We could bond for a smaller amount and a shorter term, say 15 years, keeping the tax impact roughly neutral as advertised

STAFF RECOMMENDATION:

Unlike our standard Public Works projects, this project has an element of subjectivity at its core. The idea is to beautify the Town with projects that also enhance safety, mobility, etc. Therefore it would be wise to involve more perspectives in the aesthetic elements of the design process, for example when it comes to bus shelter design, decorative street lights and signs, etc.

Staff recommends forming a small committee to help with the design elements of this project, and asks the Council to discuss the potential makeup of such a committee.

In the meantime, staff will proceed with an RFP for engineering to design the crosswalks/shuttle stops, technical aspects of street lighting, snowmelt at Town Hall, and undergrounding utilities. This may be bid out as one or two different projects, with the undergrounding utilities as an add alternate bid (pending funding from private partners). The other projects could be managed in-house.

PROPOSED MOTION:

No motion necessary, item is discussion/informational only

ATTACHMENTS:

N/A



ITEM: STAFFING LEVELS

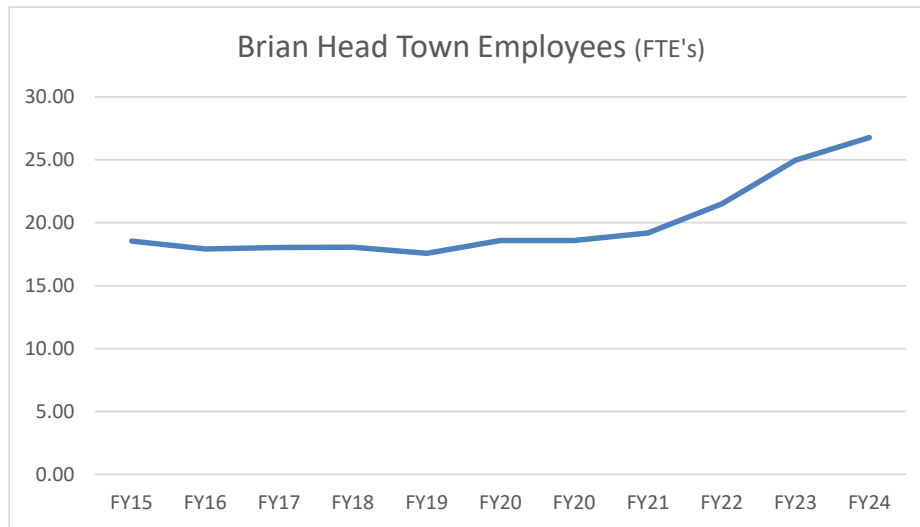
AUTHOR: Bret Howser, Dan Benson, Aldo Biasi
DEPARTMENT: Administration
DATE: January 24, 2024
TYPE OF ITEM: Informational

SUMMARY:

The Town Council will hold a discussion regarding the efficacy of recent staffing level changes and the future of staffing levels of the Town.

BACKGROUND:

In recent years, the Town has added several new positions to the Town staff in an effort to meet growing demand for service and keep up with maintenance of expanded infrastructure. The following chart shows those increases over the past 10 years (note: FTE means full-time equivalent, which is essentially 2080 hours of work, while FTR means full-time regular, which is a full-time benefitted employee):



What follows is a summary from each Town department of the impact of these staffing level increases on work load and productivity:

ANALYSIS:

ADMINISTRATION DEPARTMENT

In January 2023, the Town Manger delivered a report to Council concluding that Admin Dept staffing levels lack the depth necessary to meet expectations for consistent high quality service, in line with the increasing polish of the Town's brand. We proposed an organizational chart that

would have double coverage for each area of service, and would require a net increase of two full-time positions.

Since that time, the Town hired Lester Ross who serves in a dual role as Bldg Inspector and Town Planner. Eventually we see these becoming two positions, thus providing the depth needed when one is sick or on vacation. In the meantime, Lester is doing a fine job covering both of these.

The future org chart also included a deputy position for each of the Treasurer and Clerk positions. Indeed we are experiencing heavy workloads for each of those positions, particularly the Town Clerk. Our Code Enforcement Officer is working to fill in for certain duties where possible, and we are trying to better utilize available software resources to ease workload, but we have not yet achieved a manageable workload for the Town Clerk. We do not believe it is to the point yet that a full-time Deputy Clerk is necessary, and unfortunately part-time or seasonal help may not be optimal as untrained labor may create more work for the Clerk than it will resolve. We will explore options during the budget process, but right now it appears the best options involve redistributing duties in-house.

PUBLIC SAFETY DEPARTMENT

History of Staffing: In 2000 Brian Head hired their 5th full full-time deputy. This brought our staffing levels to 5 deputies and 1 part-time fire marshal. In 2008 due to the economic crisis staffing was cut. The thought was that we needed to maintain our law enforcement presence, so the part-time fire marshal was let go. Deputies attempted to maintain the now expected fire service by taking over all training of volunteers, service and inspection of all fire and EMS equipment, and the daunting task of fire inspections on our commercial properties including condominiums. In 2012 with the retirement of Marshal Bulloch, the Public Safety Department took another hit and lost a full-time deputy marshal position. We were once again tasked with maintaining the same level of service in public safety with now only 4 full-time marshals and the volunteer firefighters.

In 2015 it was very evident that we were failing in many levels of public safety including appropriate coverage of shifts, equipment inspections, training and fire inspections. At that time, we hired Deputy Abbott as a part-time fire inspector/EMT-Paramedic. Moving into 2016 it was evident that we needed to be more proactive and get appropriate public safety coverage and it was evident that our law enforcement side was lacking and needed more attention. We hired Deputy Abbott as a full-time Public Safety Officer. This brought us to a staffing status of 5 full-time deputy marshals and still falling short of our staffing we had from 2000 to 2008 of having an additional part-time fire marshal.

In 2021 it was evident that Brian Head was growing in popularity and the current level of public safety staffing (5 marshals) was not able to keep up with the level of service that was appropriate and in line with our "Vision", and "Goals". An analysis of what our number of incidents per deputy was generated and compared to numerous other agencies in our area. It was very evident that our marshals were handling a much larger volume of incidents than other agencies. A strategy was formed based on the information gathered and the idea of keeping a more proactive level of staffing. Two more deputies were then hired, making our total staffing level of 7 full-time marshals. We are currently at this same staffing level and are currently able to maintain the

level of service desired to achieve our targeted strategies and goals. But we are starting to feel the pressure of increased case load and burn out. As I look at our numbers it is evident that our past target of “incidents to deputies” is being triggered, and we are requesting that we start looking at increasing our full-time deputy numbers to 8.

Brian Head Public Safety continues to monitor the number of incidents our marshals are handling. We are watching for trigger points that would suggest a need for more staffing that maintains a proactive approach to policing and public safety. We are also looking for ideas for spreading out the workload focusing on the three major areas of public safety which are law enforcement, fire, and emergency medical services.

In 2020 the marshals handled 211 incidents per deputy. This was by far the most incidents per marshal when compared to other agencies in Iron County. It was determined that we would try and bring that average down to match other smaller agencies more like Brian Head. The goal of reducing that average to a more manageable number of 150 incidents was our target. Over the past 2 years since having 7 deputies, we have averaged 159.4 incidents per marshal. Keeping us within reason of our target. But with this past year’s total incident numbers at 1,225, we are looking at 175 incidents per deputy. This pushes us above our manageable target, and we should start seriously looking at adding additional personnel.

It is the opinion that we are currently staffed at a manageable level to handle incidents in Brian Head but are pushing the same concerns we had in 2021 of not providing the level of service that our residence and guests have learned to appreciate and expect. It is also of the opinion that as we continue to see incident numbers rise, that we should use that to gauge staffing levels. The following is an example of what those thresholds would be.

Incidents to Deputies:

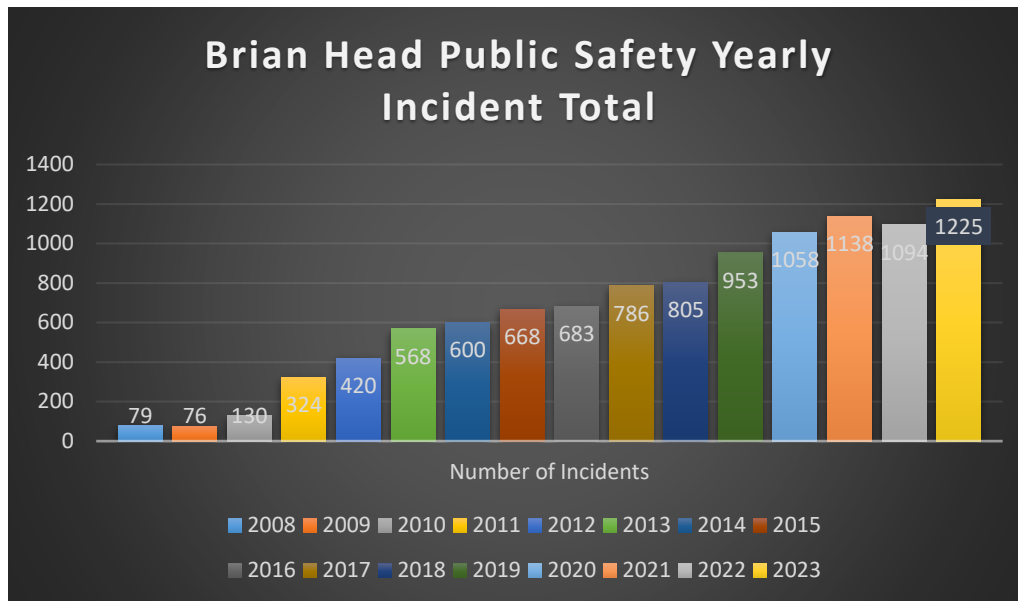
1050= 7 deputies

1200= 8 deputies (Our Current Situation 1,250 in 2023)

1350= 9 deputies

1500= 10 deputies

- Graphs:
 - o Figure 1 – Shows how our case load/ incident numbers have continued to climb over the past decade. 2011 to present is when we became more automated with our system and ability to readily pull incident numbers with our computers in our patrol vehicles. The data shows a 29% increase between 2019-2024.
 - o As we look at the slight drop in incident numbers for 2022, we can see a testament to proactive policing. In February of 2022 we had 1 deputy retire. We did not fill that position until July of 2022. We also had one deputy in EMT school for 5 months. This shows how deputies that are proactive in our community are finding and building incidents while on patrol.
 - o We also believe that our 2023 numbers would have been higher had we been at full staffing levels. We were down a deputy for more than 6 months due to injuries, surgeries and recovery time.



An alternative to staffing levels could be to break out the public safety incidents into types of service. If we look at the past three years of incidents, we have found that an average of 1/3 are fire and medical related. An argument then could be made that we consider bringing on staff targeting fire and EMS, thus lessening the load on the marshals. This could lead to a consideration of looking towards a part-time or even a full-time fire marshal like what has been a position off and on over the past 20 years.

2020 Medical/Fire Incidents:

Medicals= 76
 Inspections= 215
 Total= 385

2021 Medical/Fire Incidents:

Medicals= 96
 Inspections= 149
 Total= 349

2022 Medical/Fire Incidents:

Medicals= 126
 Inspections= 172
 Total= 373

2023 Medical/Fire Incidents

Medicals= 123
 Inspections=213
 Total=336

PUBLIC WORKS DEPARTMENT

Over the past few years, not only the workload on Public Works has increased, but also the level of service has steadily increased. Higher expectations have been set by the Council of quality, polished work. This work takes time, more equipment more stress and manpower to accomplish. The Council has responded to Public Works with added equipment and additional positions in the department, which is much appreciated. Additional time creation and less stress though, is still beyond our grasps. Public Works is not the only department that is facing the additional workload. It is Town wide with all the growth and advancement the Town is seeing.

The past few years has seen tremendous growth in Brian Head. Not only is the Town moving at a rapid pace completing projects. The private sector is also growing with increasing new numbers of cabin starts and new/old developments either being finished or breaking ground. Visitation to the Town has also increased substantially during the summer and winter months with each season bringing its own challenges. The construction season is a very tight window to get a ton of work accomplished and it is a very difficult task to complete.

Staff believes the workload will only continue to increase in the Public Works Department and with that increased staffing levels will be needed. Even if private construction was to stop right now. The Town has enough projects and maintenance duties to keep Public Works running at a rapid pace for years through the construction season. Staff believes that the higher level of service that the Council desires will keep moving though all aspects of the department. Staff welcomes this higher standard and is making advancements behind the scenes in anticipation of what is to come. Increased expectations means increased work load, which increases stress levels on an already stressed workforce. This can cause problems in work life balance. Staff already needs an additional full-time position in the Parks and Trails Department. This has traditionally been filled by summer hires. Which are getting harder to find and they do not stick around that long during the summer. Summer hires can take away production from the full-time staff as now they have to manage instead of working (gone are the days of the farm boys). Staff prepped the Council about this position last year as the workload in Parks is rising quickly. Staff appreciates the staffing positions that the Council has added to the Public Works Department. Soon the Public Works Department will begin to change as the older generation begins to retire. Wage increases will have to continue to take place to attract and to keep the talent that Brian Head has and to keep the level of service at the levels expected and accustomed to. Brian Head is not an easy Town to work for (not a complaint, just a fact). The Mountain is demanding. The workload is heavy and stressful, but it is very rewarding work to be a part of a Town growing and advancing.

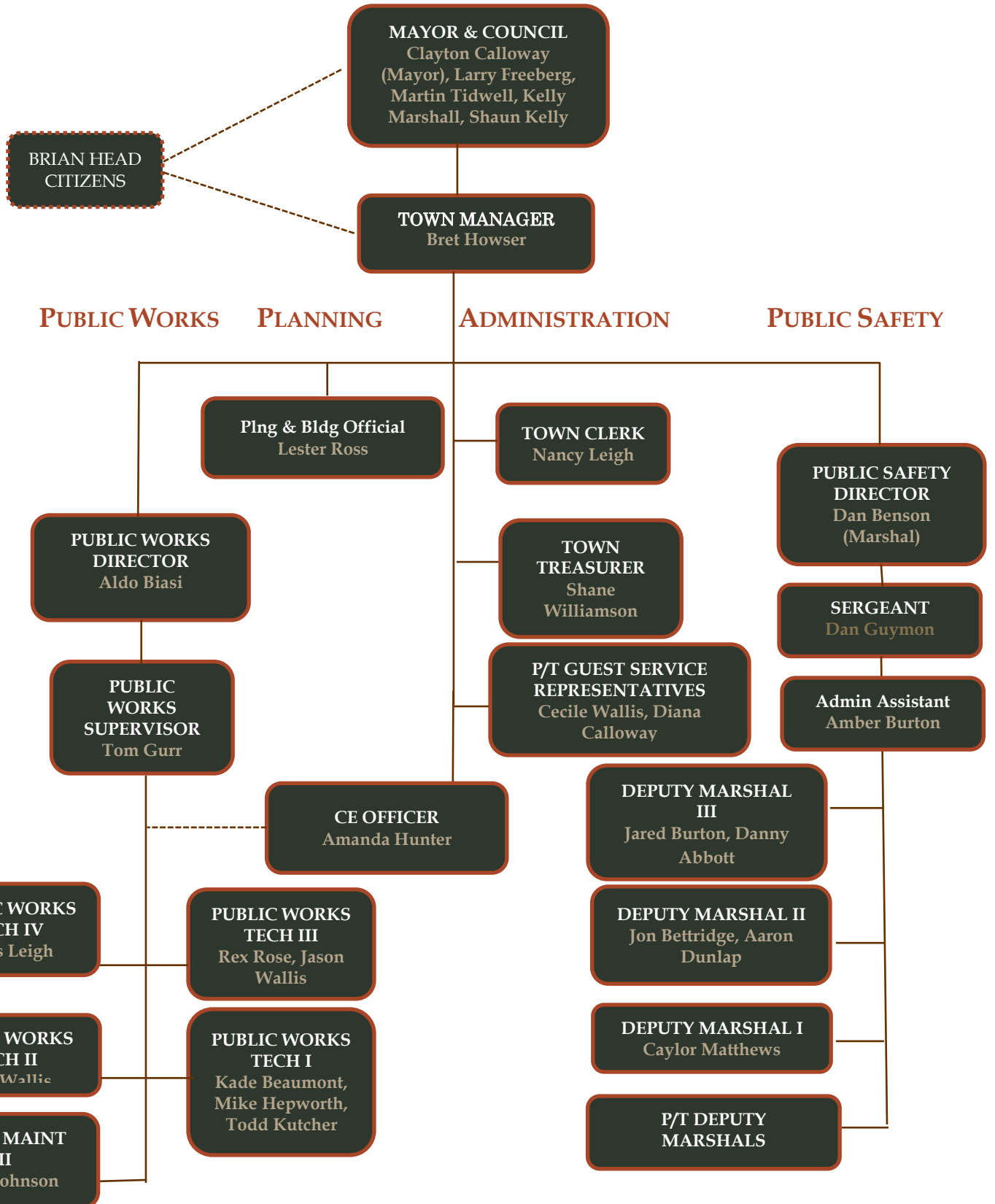
STAFF RECOMMENDATION:

Staff does not anticipate requesting any additional full-time positions in the FY 2025 Budget at this point, but may look at part-time or seasonal positions in Public Safety and Public Works to help with workload, depending on revenue projections.

ATTACHMENTS:

A – Organizational Charts

BRIAN HEAD TOWN - ORGANIZATIONAL CHART





STAFF REPORT TO THE TOWN COUNCIL

ITEM: WATER RIGHTS ACQUISITION FUND

AUTHOR: Bret Howser
DEPARTMENT: Administration
DATE: January 24, 2024
TYPE OF ITEM: Discussion

SUMMARY:

The Town Council will discuss the possible creation of a Water Rights Acquisition Fund as part of the FY 2025 budget and a policy for ongoing contributions to the Fund.

BACKGROUND:

In 2022, the Town Council reviewed an analysis of the Town's water rights to attempt to determine whether we have sufficient water rights to cover anticipated growth within the Town. While the analysis was inconclusive, it did illustrate the potential for insufficient water rights given the possibility of dense growth allowed by the Town's zoning.

Since that time, the Town Council adopted an ordinance requiring developers to sufficient additional water rights for their proposed development at the time of subdivision. However, recognizing that it can often be difficult for developers to acquire water rights, the Town allowed a limited number of our existing water rights (the "Pool") to be purchased by developers at the price that we paid for them (\$3,500 per acre ft). It was anticipated that these funds would be set aside to purchase additional water rights in the future in the even the Town finds itself short of water rights as development proceeds.

ANALYSIS/RECOMMENDATIONS:

Staff will propose the creation of the "Water Rights Acquisition Fund" as part of the FY 2025 budget process as a financial policy. This is more of a banking and accounting adjustment than a budget item. We will set up a separate bank account under the Water Fund and each year we'll transfer in any amounts that are being saved for water rights acquisition.

The real policy question is how much will we put in that account. Staff suggests that funding for that account could come from two sources;

- 1) Any funds paid to the Town by developers for access to the "Pool"
- 2) 50% of any operating surpluses in the water fund that are made available due to impact fees covering the cost of debt service

That second item needs some explanation. We use a financial model to set our water rates each year. That model assumes zero impact fees will be brought in in any given year. There are two reasons for this: 1) the model seeks to ensure that we meet our debt coverage obligations, which require that debt service is covered by operating revenues not impact fees, and 2) because in any given year it is a real risk that we receive \$0 impact fees, and we still need to make our debt service payments. So in years that we do receive impact fees, we use those to retire debt. If all other revenues and expenditures come in according to the model that year, then that would create a surplus of operating revenues.

By way of example, in FY 2022 the model anticipated \$1.4 million in water operating revenues to cover \$870k in operating expenses. The surplus of \$570k was meant to cover \$410k in debt service, with the rest going toward capital projects. What ultimately happened was that we received \$1.54 million in operating revenues, plus \$236k in impact fees, while only spending \$730k in operating expenses in addition to \$410k in debt service. That is \$475k surplus above what was modeled, of which \$236k was the result of unanticipated impact fees. Under the proposed policy, some of the surplus could be placed in the Water Rights Acquisition Fund.

It should be noted that the impact fees cannot be directly placed in the acquisition fund. Statutorily impact fees must be used within 6 years of being received. They can however be used for debt service on bonds which paid for projects which expanded capacity for new development. Since the model anticipated that water user fees would pay for all of the debt service, any of those user fees which aren't spent on debt service (because impact fees paid part of the debt service) could then be saved in the acquisition fund.

In the past, any water user fees which became surplus because of impact fees covering part of the debt service were just allowed to become part of the Water Fund unallocated balance. Since our model takes into account beginning balances when setting rates, essentially this results in rates being not increased as much as they otherwise would be. This is a significant part of the reason that our water rate increases have trended below inflation in recent years.



STAFF REPORT TO THE TOWN COUNCIL

ITEM: STRATEGIC PLANNING TOUR – FALL 2024

AUTHOR: Bret Howser
DEPARTMENT: Administration
DATE: January 24, 2024
TYPE OF ITEM: Discussion

SUMMARY:

Council will discuss possible destinations for the 2024 Strategic Planning Tour

BACKGROUND:

In January 2022, the Town Council decided during the Strategic Planning Retreat to visit another ski town and learn what we could from those communities. We ultimately selected Telluride & Mountain Village as our destination. The Council and some Planning Commissioners and staff visited the communities in fall 2022, and learned a great deal that has influenced our strategic planning since. The Council decided that they felt it was appropriate to repeat the exercise, visiting different resort communities we feel we can learn from, every other year.

ANALYSIS/RECOMMENDATION:

The Council should hold a discussion on where to take their 2nd Strategic Planning Tour in fall 2024. Staff has looked around for destinations that might have value in terms of similar setups or situations, and the following may be considered as options:

- Sun Valley, ID
 - Similar size to what Brian Head Resort aims to be
 - Dynamic with a nearby city (Ketchum) of 3,000 population
- Crested Butte, CO
 - Comes up on all the lists of best small ski towns
 - More of a valley Town
- Purgatory Resort
 - MCP's flagship resort
 - Durango is not really a comparable city
- Breckenridge, CO
 - Just a really successful resort community
 - Also has to deal with serious elevation issues
- Silverton, CO
 - Small population, high elevation, similar issues
 - Not really a ski town
- Leadville, CO
 - Very high elevation
 - Not really a ski town
- Kellogg/Silver Mtn, ID
 - Similar sized ski resort, relatively small town

In reviewing places we could visit, one thing that I noticed is that it's difficult to find any ski towns that are like Brian Head. On the one hand, that's concerning because to some degree we

want to follow in the footsteps of successful ski towns. On the other hand, it's encouraging that we have the opportunity to be a very unique place. So it may not be critical that we visit a place that is similar to Brian Head, because nobody is like Brian Head.

In that spirit, staff recommends that we visit one of the more successful ski resorts on the list, such as Sun Valley, ID or Breckenridge, CO.