



The Regular Meeting of the
Brian Head Town Council

Brian Head Town Hall – Council Chambers
56 North Highway 143 – Brian Head, UT 84719

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Via Zoom Meeting ID# 875 6431 6431

TUESDAY, FEBRUARY 25, 2025 @ 1:00 PM

AGENDA

- A. CALL TO ORDER**
- B. PLEDGE ALLEGIANCE**
- C. DISCLOSURES**
- D. APPROVAL OF THE MINUTES:** February 11, 2025, Town Council Meeting.
- E. REPORTS / PUBLIC INPUT ON NON-AGENDA ITEMS.** Public input is limited to three (3) minutes on non-agenda items.
- F. AGENDA ITEMS:**
 - 1. ELK DR., RANGER COURT & 275 EAST SPECIAL ASSESSMENT AREA RATIO DECISION/DIRECTION.** Shane Williamson, Town Treasurer. The Council will determine the ratio coverage requirement for Elk Drive, Ranger Court and 275 East SAA ratio assessment and give directions to staff.
 - 2. PUBLIC HEARING FOR THE FISCAL YEAR 2025 BUDGET ADJUSTMENT.** The Council will hold a public hearing to receive comments on a proposed Budget Adjustment for the Town and the Redevelopment Agency. Comments are limited to three minutes and written comments may be submitted to the Town Clerk at nleigh@bhtown.utah.gov no later than February 24, 2025, by 5pm.
 - 3. FISCAL YEAR 2025 BUDGET AMENDMENT FOR THE TOWN BUDGET AND REDEVELOPMENT AGENCY BUDGET ENDING JUNE 30, 2025.** Shane Williamson, Town Treasurer. The Council will consider an ordinance amending the FY2025 Town Budget and acting as the governing body for the Redevelopment Agency, consider a resolution amending the FY2025 Redevelopment Agency Budget.
 - 4. FUTURE AGENDA ITEMS.** The Council will discuss potential items for future agendas.
- G. ADJOURNMENT**

Date: February 21, 2025

Available to Board Members as per Ordinance No. 11-003 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 public board may participate by means of electronic communications. 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 at the following conspicuous locations: the Post Office, The Mall, and the Brian Head Town Hall and have posted copies on the Utah Meeting Notice Website and the Brian Head Town 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: SPECIAL ASSESSMENT AREA COVERAGE DIRECTION

AUTHOR: Shane Williamson, Town Treasurer
DEPARTMENT: Administration
DATE: February 25, 2025
TYPE OF ITEM: Administrative Direction

SUMMARY:

The Town Council will hold a discussion and give directions on the coverage acceptance of the proposed Elk Drive, Ranger Court, and 27 East Special Assessment Areas.

BACKGROUND:

In 2022, the Town Council adopted a Special Assessment Area (SAA) policy to guide the creation and management of SAAs in Brian Head Town. This policy was updated in late 2024 to address a few inconsistencies and clarification issues. Under the policy, the Council requires different property value-to-assessment ratios depending on the fire protection priority zone:

- Zone A: 3:1 ratio
- Zone B: 4:1 ratio
- Zone C: 5:1 ratio

On February 11, 2025, the Council discussed the policy for how to calculate the coverage ratio, where staff gave options that are accepted in the State Code. The Council directed staff to maintain the coverage calculation as was written in the policy but indicated that they would review them on a case-by-case basis.

ANALYSIS:

The Town received petitions from the Elk Drive, Ranger Curt, and 275 East areas, and the council subsequently accepted the petitions, adopted the Notice of Intent to Create Resolutions, and held the protest periods. The next step would be to consider the adoption of a Creation Resolution contingent upon meeting the coverage rations, in this case, all three areas fall within the fire protection priority zone B, requiring a 4:1 coverage. Below is an analysis for each area looking at different scenarios.

Elk Drive

Coverage ratio per Town Policy:

Lowest appraised raw land value: \$93,000

Assessment Estimate (per lot): \$27,308

Coverage ratio: 3.4 : 1

Coverage ratio per aggregate value:

Aggregate appraised raw land value: \$2,940,000

Project Estimate: \$710,000

Coverage ratio: 4.14 : 1

Coverage ratio Total Value:

Total property taxable value: \$4,826,461

Project Estimate: \$710,000

Coverage ratio: 6.8 : 1

With this analysis, the Elk Drive area is short of the required 4x coverage when calculated per Town policy but exceeds the requirement in aggregate lot value and total property value calculations.

Ranger Court:

Coverage ratio per Town Policy:

Lowest appraised raw land value: \$109,000

Assessment Estimate (per lot): \$26,667

Coverage ratio: 4.09 : 1

Coverage ratio per aggregate value:

Aggregate appraised raw land value: \$2,248,000

Project Estimate: \$480,000

Coverage ratio: 4.68 : 1

Coverage ratio Total Value:

Total property taxable value: \$2,248,000

Project Estimate: \$480,000

Coverage ratio: 4.68 : 1

With this analysis, the Ranger Court area meets the required 4x coverage when calculated per Town policy and exceeds the requirement in aggregate lot value and total property value calculations. It is important to note that the Engineer's estimate for this project is the oldest of the three and is at the most risk of inflationary changes.

275 East:

Coverage ratio per Town Policy:

Lowest appraised raw land value: \$95,000

Assessment Estimate (per lot): \$36,238.10

Coverage ratio: 2.62 : 1

Coverage ratio per aggregate value:

Aggregate appraised raw land value: \$2,195,000

Project Estimate: \$724,762

Coverage ratio: 3.03 : 1

Coverage ratio Total Value:

Total property taxable value: \$2,310,234

Project Estimate: \$724,762

Coverage ratio: 3.19 : 1

With this analysis, the 275 E area does not meet the required 4x coverage when calculated per Town policy and does not meet the requirement in aggregate lot value and total property value calculations.

FINANCIAL IMPLICATIONS:

This does not significantly change the Town's financial implications, but the Town still would be the bond issuer and carry that liability.

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Staff recommends holding consistent to the Town's SAA policy as directed in the past meeting, where this helps maintain consistency.

PROPOSED MOTION(S):

I move that we direct staff to (move forward with / not move forward with) the Elk Drive Special Assessment area.

I move that we direct staff to (move forward with / not move forward with) the Ranger Court Special Assessment area.

I move that we direct staff to (move forward with / not move forward with) the 275 East Special Assessment area.



STAFF REPORT TO THE TOWN COUNCIL

ITEM: ORDINANCE AMENDING FISCAL YEAR 2025 BUDGETS

AUTHOR: Shane Williamson, Town Treasurer
DEPARTMENT: Administration
DATE: February 25, 2025
TYPE OF ITEM: Legislative Action

SUMMARY:

The Council will adopt Ordinance No. 25-001 amending the Fiscal Year (FY) 2025 Brian Head Town Budget(s).

BACKGROUND:

In September 2024, the Council made budget adjustments to the FY 2025 budgets to carry forward capital projects budgets and other operating items. In January and February 2025, the Council held discussions about the Beautification Projects and the Town's 50th Anniversary events that will require budget adjustments.

ANALYSIS:

General Fund – 10

Revenue

- 10.3890 – Fund Balance Appropriated: Increased by \$85,000. This illustrates bringing forward part of the FY 2024 surplus funds to the General Fund.

Expense

- 10.4660.610 – Marketing & Events – Misc Expenses: Increased by \$85,000 to account for the 50th Anniversary events.
 - 15.4400.810 – Bond Payment - Principal – New Fund, setting budget for the SAA area. \$73k
 - 15.4400.850 – Debt Issue Costs – New Fund, setting budget for the SAA area. \$20k
 - 15.4846 – Transfer to Capital Projects Fund – Repayment of temporary cash loan prior to bond closing.

Capital Projects Fund – 46

Revenue

- 46.3341 – General Gov't State Grant: An increase of \$350k – UDOT Grant for Beautification Projects.
- 46.3670 – Bond Revenue: An increase of \$1,800,000 Beautification GO Bond proceeds

Expense

- 46.4120.710 - Beautification - Shuttle Stops/Crosswalks: Increase of \$600,250 - Beautification Bond Project.
- 46.4120.720 - Beautification - Street Lights: Increase by \$550,000 - Beautification Bond Project.
- 46.4120.721 - Beautification - Trail Lights: Increased by \$30,000 - Beautification Bond Project.
- 46.4120.730 - Beautification - Street Signs: Increased by \$60,000 - Beautification Bond Project.
- 46.4120.740 - Beautification - Town Hall: Increased by \$200k - Beautification Bond Project.
- 46.4120.750 - Beautification - Other Beautification Projects: Increased by \$709,750 for place hold on Beautification projects.

FINANCIAL IMPLICATIONS:

The amended FY 2025 budget will become the official budget regulating Town spending in FY 2025.

BOARD/COMMISSION RECOMMENDATION:

N/A

STAFF RECOMMENDATION:

Staff recommend the budget(s) be adopted as proposed.

PROPOSED MOTION:

I move to adopt Ordinance No. 25-001, amending the FY 2025 Brian Head Town budget(s), as presented.

ATTACHMENTS:

A - Budget Ordinance



BRIAN HEAD

ORDINANCE NO. 25-__

AN ORDINANCE AMENDING THE FISCAL YEAR 2025 BUDGET OF FUNDS AND ACCOUNTS ENDING JUNE 30, 2025, FOR THE TOWN OF BRIAN HEAD, UTAH.

WHEREAS, in accordance with the Uniform Fiscal Procedures Act for Utah Towns, Brian Head Town, Utah, has adopted its budget for the fiscal year ending June 30, 2025; and

WHEREAS, in accordance with Utah State law, a public hearing was held on February 25, 2025, to receive public comment on the amended budget, and;

WHEREAS, the Town Council determined an amendment was needed for the purpose of allocating funds for the Town's 50th Anniversary and Beautification Projects.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF BRIAN HEAD, STATE OF UTAH:

ADOPTION: The Fiscal Year 2025 budget is hereby amended, including all funds and accounts attached as "Exhibit A" of this Ordinance.

PASSED AND ADOPTED BY THE TOWN COUNCIL OF BRIAN HEAD on this ____ day of February 2025.

TOWN COUNCIL VOTE:

Mayor Clayton Calloway	Aye____	Nay____
Council Member Kelly Marshall	Aye____	Nay____
Council Member Mitch Ricks	Aye____	Nay____
Council Member Martin Tidwell	Aye____	Nay____
Council Member Larry Freeberg	Aye____	Nay____

BRIAN HEAD TOWN

By: _____
Clayton Calloway, Mayor

ATTEST:

Nancy Leigh, Town Clerk

(SEAL)

CERTIFICATE OF PASSAGE AND POSTING

I hereby certify that the above Ordinance is a true and accurate copy, including all attachments, of the Ordinance passed by the Town Council on the ____ day of February 2025, and have posted a complete copy of the ordinance in two conspicuous places within the Town of Brian Head, to-wit: Town Hall and Post Office.

Nancy Leigh, Town Clerk



BRIAN HEAD

Brian Head Town Operational Budget Report

10 General Fund

	Current YTD	Current Annual Budget	Proposed Adjustment	Proposed Budget
Revenue:				
Taxes				
3110 General Property Tax (Current Year)	\$1,038,391	\$989,800		\$989,800
3120 General Property Tax (Delinquent)	\$76,130	\$104,200		\$104,200
3130 Sales and Use Taxes	\$90,834	\$290,619		\$290,619
3135 PAR Tax	\$15,605	\$54,328		\$54,328
3140 Franchise Tax	\$0	\$4,697		\$4,697
3145 Telecommunication Tax	\$2,521	\$5,872		\$5,872
3151 Resort Tax	\$249,361	\$869,243		\$869,243
3152 Highway Tax	\$46,814	\$162,983		\$162,983
3153 Municipal Energy Tax	\$59,384	\$156,432		\$156,432
3154 Municipal Transient Room Tax	\$69,608	\$174,000		\$174,000
3170 Fee in Lieu	\$8,734	\$8,300		\$8,300
3190 Penalties on Delinquent Taxes	\$1,918	\$4,100		\$4,100
3200 Personal Property Taxes	-\$1,608	\$22		\$22
Total Taxes	\$1,657,691	\$2,824,596	\$0	\$2,824,596
Licenses and permits				
3210 Business Licenses	\$40,032	\$35,119		\$35,119
3215 Alcohol Licenses	\$400	\$1,081		\$1,081
3220 Enhanced Services Business License Fee	\$278,055	\$661,025		\$661,025
3221.1 Building Permit Fees	\$51,530	\$103,200		\$103,200
3221.2 Plan Check Fee	\$33,306	\$15,900		\$15,900
3221.3 Tree and Grading Permit Fee	\$6,000	\$6,000		\$6,000
3221.4 State Building Permit Fee 1 %	\$524	\$1,032		\$1,032
3222 Land Use Permit Fees	\$3,400	\$5,000		\$5,000
3223 Disproportionate Service STR Fee	\$51,187	\$68,370		\$68,370
3230 Other Permits	\$0	\$0		\$0
Total Licenses and permits	\$464,434	\$896,727	\$0	\$896,727
Intergovernmental revenue				
3340 Public safety state grant	\$10,360	\$0		\$0
3341 General gov't state grant	\$266,460	\$369,000		\$369,000
3356 Class C Road Funds	\$75,040	\$85,000		\$85,000
3358 State Liquor Fund Allotment	\$4,628	\$3,000		\$3,000
3373 County - fire agreements	\$40,000	\$40,000		\$40,000
Total Intergovernmental revenue	\$396,488	\$497,000	\$0	\$497,000
Charges for services				
3419 Administrative Charges	\$53,333	\$80,000		\$80,000
3422 Retail Fuel	\$54,095	\$100,000		\$100,000
3426 Fire Department Revenue	\$4,650	\$10,800		\$10,800
3429 GRAMMA Requests (other than police reports)	\$5	\$0		\$0
3428 Misc Police Revenue (Police Reports)	\$55	\$0		\$0
3435 Shop Charges	\$126,292	\$189,438		\$189,438
Total Charges for services	\$238,431	\$380,238	\$0	\$380,238

Fines and forfeitures				
3510 Court Fines	\$1,058	\$1,000		\$1,000
3520 Administrative Fines (Code Violations)	\$1,200	\$2,000		\$2,000
Total Fines and forfeitures	\$2,258	\$3,000	\$0	\$3,000
Interest				
3610 Interest	\$79,740	\$60,000		\$60,000
Total Interest	\$79,740	\$60,000	\$0	\$60,000
Miscellaneous revenue				
3650 Sales of materials and supplies	\$0	\$250		\$250
3680 Building/Pavilion Rentals	\$1,565	\$3,600		\$3,600
3690 Sundry (Miscellaneous)	\$0	\$0		\$0
3691 Health Insurance Reimbursement	\$4,242	\$3,200		\$3,200
Total Miscellaneous revenue	\$5,807	\$7,050	\$0	\$7,050
Contributions				
3550 Donations	\$4,025	\$0		\$0
3802.2 Public Safety Impact Fee/3059	\$1,989	\$1,000		\$1,000
Total Contributions	\$6,014	\$1,000	\$0	\$1,000
Transfers from other funds				
3825 Transfer from RDA	\$35,258	\$35,258		\$35,258
3851 Transfer from Water Fund	\$1,080,000	\$1,000,000		\$1,000,000
3890 Fund Balance Appropriated	\$0	\$441,628	\$85,000	\$526,628
Total Transfers from other funds	\$1,115,258	\$1,476,886	\$85,000	\$1,561,886
Total Revenue:	\$3,966,120	\$6,146,497	\$85,000	\$6,231,497

Expenditures:**General government
Council**

4111.110 Council - Salaries	\$10,048	\$19,250	\$19,250
4111.130 Council - Benefits	\$962	\$1,473	\$1,473
4111.230 Council - Travel, Conferences & Training	\$2,352	\$14,500	\$14,500
4111.240 Council - Office Supplies & Expense	\$32	\$250	\$250
4111.290 Council - Telephone/Data1 Plans	\$367	\$700	\$700
4111.450 Council - Expenses	\$0	\$250	\$250
4111.610 Council - Miscellaneous Expense	\$0	\$250	\$250

Total Council	\$13,760	\$36,673	\$0	\$36,673
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Administrative

4140.110 Admin - Salaries & Wages	\$159,443	\$231,226	\$231,226
4140.111 Admin - Overtime Wages (Administrative)	\$302	\$0	\$0
4140.130 Admin - Employee Benefits	\$71,019	\$107,088	\$107,088
4140.210 Admin - Books/Subscriptions/Memberships	\$2,383	\$3,230	\$3,230
4140.220 Admin - Publishing/Legal Notices	\$131	\$1,200	\$1,200
4140.230 Admin - Travel, Conferences & Training	\$5,081	\$3,265	\$3,265
4140.240 Admin - Office Supplies/Reimb Expenses	\$4,065	\$6,000	\$6,000
4140.245 Admin - Bank Charges	\$2,775	\$1,800	\$1,800
4140.250 Admin - Equipment Supplies/Maintenance	\$3,627	\$4,400	\$4,400
4140.254 Admin - Vehicle Repair & Maintenance	\$268	\$1,800	\$1,800
4140.255 Admin - Fuel & Oil	\$1,358	\$2,000	\$2,000
4140.270 Admin - Bldgs/Grounds - Supplies/Maint	\$5,987	\$10,910	\$10,910
4140.280 Admin - Utilities	\$3,098	\$6,000	\$6,000
4140.290 Admin - Telephone	\$4,789	\$5,900	\$5,900
4140.310 Admin - Professional & Technical Services	\$18,334	\$22,015	\$22,015
4140.312 Admin - Audit & Accounting	\$17,500	\$16,500	\$16,500
4140.450 Admin - Elections	\$0	\$0	\$0
4140.470 Admin - Uniforms	\$138	\$250	\$250
4140.510 Admin - Insurance Expense	\$64,375	\$70,910	\$70,910
4140.540 Admin - Promotions/Incentives	\$7,721	\$15,570	\$15,570
4140.610 Admin - Miscellaneous Expense	\$1,560	\$250	\$250

Total Administrative	\$373,954	\$510,314	\$0	\$510,314
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Legal

4145.310 Legal - Professional & Technical Services	\$960	\$7,000	\$7,000
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Total Legal	\$960	\$7,000	\$0	\$7,000
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Planning and zoning

4180.110 P&Z - Salaries & Wages	\$66,110	\$102,634	\$102,634
4180.111 P&Z - Overtime Wages (P & Z)	\$1,020	\$0	\$0
4180.130 P&Z - Employee Benefits	\$37,013	\$60,310	\$60,310
4180.210 Admin - Books/Subscriptions/Memberships	\$633	\$350	\$350
4180.220 Planning & Bldg - State Bldg Permit Fee	\$446	\$900	\$900
4180.230 P&Z - Travel, Conferences & Training	\$5,699	\$4,160	\$4,160
4180.240 P&Z - Office Supplies & Expense	\$531	\$2,500	\$2,500
4180.290 P&Z - Telephone	\$712	\$1,600	\$1,600
4180.310 P&Z - Professional & Technical Services	\$32,850	\$10,940	\$10,940

Total Planning and zoning	\$145,015	\$183,394	\$0	\$183,394
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Marketing & Events

4660.250 Marketing & Events - Equip Supplies/Maint	\$1,425	\$3,300		\$3,300
4660.310 Marketing & Events - Prof & Techincal Services	\$7,500	\$7,750		\$7,750
4660.610 Marketing & Events - Misc Expenses	\$9,106	\$0	\$85,000	\$85,000
4660.612 Marketing & Events - Advertising/Marketing	\$300,930	\$402,150		\$402,150
4660.615 Marketing & Events - Entertainment	\$1,429	\$18,050		\$18,050
Total Marketing & Events	\$320,390	\$431,250	\$85,000	\$516,250

Retail Fuel

4640.245 Retail Fuel - Bank Charges	\$2,602	\$5,520		\$5,520
4640.250 Retail Fuel - Supplies & Maintenance	\$0	\$1,500		\$1,500
4640.260 Retail Fuel - Retail Fuel (Town Pump)	\$55,271	\$81,700		\$81,700
4640.310 Retail Fuel - Professional & Technical Services	\$2,007	\$1,460		\$1,460
4640.510 Retail Fuel - Insurance Expense	\$0	\$560		\$560
Total Retail Fuel	\$59,880	\$90,740	\$0	\$90,740

Transit

4650.250 Transit - Supplies & Maintenance	\$15	\$1,000		\$1,000
4650.310 Transit - Professional & Technical Services	\$0	\$11,000		\$11,000
4650.485 Transit - Transporation Service	\$95,000	\$150,100		\$150,100
Total Transit	\$95,015	\$162,100	\$0	\$162,100

Total General government	\$1,008,975	\$1,421,471	\$85,000	\$1,506,471
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Public safety**Police**

4210.110 Police - Salaries & Wages	\$306,615	\$464,398		\$464,398
4210.111 Police - Overtime Wages (Police)	\$25,568	\$31,230		\$31,230
4210.120 Police - Part-time Officers	\$14,819	\$25,659		\$25,659
4210.130 Police - Employee Benefits	\$221,701	\$319,805		\$319,805
4210.210 Police - Books/Subscriptions/Memberships	\$1,207	\$690		\$690
4210.230 Police - Travel, Conferences & Training	\$1,826	\$11,290		\$11,290
4210.240 Police - Office Supplies & Expense	\$184	\$650		\$650
4210.250 Police - Equipment Supplies & Maintenance	\$3,300	\$12,200		\$12,200
4210.254 Police - Vehicle Repair & Maintenance	\$3,994	\$6,580		\$6,580
4210.255 Police - Fuel	\$13,096	\$21,800		\$21,800
4210.270 Police - Bldg/Grounds Supplies & Maintenance	\$2,933	\$6,455		\$6,455
4210.275 Police - Public Safety Building Payment (MBA)	\$0	\$60,310		\$60,310
4210.280 Police - Utilities	\$2,811	\$6,000		\$6,000
4210.290.1 Police - Telephone	\$3,731	\$5,920		\$5,920
4210.290.2 Police - Communications	\$37,436	\$39,125		\$39,125
4210.310 Police - Professional & Technical Services	\$904	\$10,400		\$10,400
4210.450 Police - Uniforms	\$1,132	\$2,800		\$2,800
4210.451 Police - EMT Supplies	\$1,524	\$1,750		\$1,750
4210.452 Police - EMT Training & Travel	\$5,446	\$4,550		\$4,550
4210.453 Police - Search & Rescue	\$0	\$500		\$500
4210.610 Police - Miscellaneous Expense	\$54	\$500		\$500
Total Police	\$648,281	\$1,032,612	\$0	\$1,032,612

Fire

4220.110 Fire - Salaries & Wages	\$95,123	\$144,239		\$144,239
4220.111 Fire - Overtime Wages (Fire)	\$8,510	\$10,409		\$10,409
4220.120 Fire - Part Time Wages	\$1,924	\$4,500		\$4,500
4220.130 Fire - Employee Benefits	\$71,762	\$106,913		\$106,913
4220.210 Fire - Books/Subscriptions/Memberships	\$54	\$310		\$310
4220.230 Fire - Travel, Conferences & Training	\$440	\$1,575		\$1,575
4220.240 Fire - Office Supplies & Expense	\$171	\$200		\$200
4220.250 Fire - Equipment - Supplies & Maintenance	\$89,102	\$9,600		\$9,600
4220.254 Fire - Vehicle Repair & Maintenance	\$5,109	\$9,130		\$9,130
4220.255 Fire - Fuel	\$1,469	\$2,000		\$2,000
4220.270 Fire - Bldgs/Grounds - Supplies & Maintenance	\$2,933	\$6,235		\$6,235
4220.275 Fire - Public Safety Building Payment (MBA)	\$0	\$60,310		\$60,310
4220.280 Fire - Utilities	\$2,811	\$6,000		\$6,000
4220.290 Fire - Telephone	\$3,508	\$5,850		\$5,850
4220.310 Fire - Professional & Technical Services	\$7,655	\$11,300		\$11,300
4220.450 Fire - Uniforms	\$251	\$750		\$750
4220.610 Fire - Miscellaneous Expense	\$54	\$2,100		\$2,100

Total Fire	\$290,877	\$381,421	\$0	\$381,421
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Total Public safety	\$939,158	\$1,414,033	\$0	\$1,414,033
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Highways and public improvements**Highways**

4410.110 Streets - Salaries & Wages	\$219,181	\$354,885		\$354,885
4410.111 Streets - Overtime Wages (Streets)	\$17,031	\$16,500		\$16,500
4410.130 Streets - Employee Benefits	\$134,538	\$237,213		\$237,213
4410.230 Streets - Travel, Conferences & Training	\$2,502	\$10,630		\$10,630
4410.240 Streets - Office Supplies & Expense	\$22	\$0		\$0
4410.250 Streets - Equipment - Supplies & Maintenance	\$78	\$1,200		\$1,200
4410.253 Streets - Snow Removal	\$88,787	\$90,300		\$90,300
4410.269 Streets - Equipment Rental	\$2,500	\$8,500		\$8,500
4410.280 Streets - Utilities (Area Lights)	\$7,377	\$15,000		\$15,000
4410.310 Streets - Professional & Technical Services	\$392	\$3,690		\$3,690
4410.411 Streets - Street Signs & Signals	\$186	\$8,500		\$8,500
4410.415 Streets - Skier bridge O&M	\$0	\$1,800		\$1,800
4410.420 Streets - Road Maintenance/Improvements	\$2,590	\$68,080		\$68,080

Total Highways	\$475,184	\$816,298	\$0	\$816,298
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Shop & garage

4440.230 Shop - Travel, Conferences & Training	\$4	\$3,200		\$3,200
4440.240 Shop - Office Supplies & Expenses	\$998	\$1,000		\$1,000
4440.250 Shop - Equipment - Supplies & Maintenance	\$14,618	\$17,150		\$17,150
4440.252 Shop - Heavy Equipment Maintenance	\$11,686	\$40,000		\$40,000
4440.254 Shop - Vehicle Repair & Maintenance	\$4,940	\$15,000		\$15,000
4440.255 Shop - Fuel	\$45,808	\$95,000		\$95,000
4440.261 Shop - Equipment Lease (operating)	\$82,903	\$160,800		\$160,800
4440.270 Shop - Bldgs/Grounds - Supplies & Maint	\$6,028	\$3,816		\$3,816
4440.280 Shop - Utilities	\$6,868	\$12,000		\$12,000
4440.290 Shop - Telephone	\$5,868	\$9,200		\$9,200
4440.310 Shop - Professional & Technical Services	\$2,476	\$1,800		\$1,800
4440.450 Shop - Uniforms	\$8,682	\$13,400		\$13,400

Total Shop & garage	\$190,879	\$372,366	\$0	\$372,366
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Total Highways and public improvements	\$666,062	\$1,188,664	\$0	\$1,188,664
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Parks, recreation, and public property

Recreation

4560.110 Recreation - Salaries & Wages	\$22,764	\$46,208		\$46,208
4560.111 Recreation - Overtime Wages (Recreation)	\$122	\$0		\$0
4560.130 Recreation - Employee Benefits	\$12,553	\$22,126		\$22,126
4560.230 Recreation - Travel, Conferences & Training	\$0	\$1,360		\$1,360
4560.240 Recreation - Office Supplies & Expense	\$55	\$0		\$0
4560.250 Recreation - Supplies & Maintenance	\$363	\$1,000		\$1,000
4560.254 Recreation - Vehicle Repair & Maintenance	\$1,970	\$900		\$900
4560.265 Recreation - Fuel	\$56	\$0		\$0
4560.270 Recreation - Blds/Grounds - Supplies & Maint	\$1,728	\$2,300		\$2,300
4560.310 Recreation - Professional & Technical Services	\$1,857	\$90		\$90
4560.450 Recreation - Uniforms	\$0	\$200		\$200
4560.621 Recreation - Beautification	\$3,835	\$6,750		\$6,750
4560.631 Recreation - Walking Trails	\$1,041	\$0		\$0
4560.633 Recreation - ATV/Snowmobile Trails	\$0	\$7,500		\$7,500
4560.634 Recreation - Trail Signs	\$0	\$750		\$750

Total Recreation	\$46,343	\$89,184	\$0	\$89,184
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Total Parks, recreation, and public property	\$46,343	\$89,184	\$0	\$89,184
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Miscellaneous

4900 Operating Contingency	\$3,289	\$41,900		\$41,900
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Total Miscellaneous	\$3,289	\$41,900	\$0	\$41,900
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Transfers

4846 Transfer to Capital Projects	\$0	\$625,000		\$625,000
4847 Transfer to Asset Replacement	\$0	\$335,000		\$335,000
4851 Transfer to Water Fund	\$1,080,000	\$1,000,000		\$1,000,000
4890 Budgeted Increase to Fund Balance	\$0	\$31,245		\$31,245

Total Transfers	\$1,080,000	\$1,991,245	\$0	\$1,991,245
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Total Expenditures:	\$3,743,828	\$6,146,497	\$85,000	\$6,231,497
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Total Change In Net Position	\$222,292	\$0	\$0	\$0
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Brian Head Town Operational Budget Report

BRIAN HEAD

46 Capital Projects Fund

	Current YTD	Current Annual Budget	Proposed Adjustment	Proposed Budget
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Revenue:

Intergovernmental revenue

3341 General Gov't State Grant	\$150,000	\$275,000	\$350,000	\$625,000
Total Intergovernmental revenue	\$150,000	\$275,000	\$350,000	\$625,000

Interest

3610 Interest revenue	\$14,475	\$10,000		\$10,000
Total Interest	\$14,475	\$10,000	\$0	\$10,000

Miscellaneous revenue

3690 Sundry/Miscellaneous	\$94,000	\$219,000		\$219,000
3670 Bond Revenue	\$0	\$0	\$1,800,000	\$1,800,000
Total Miscellaneous revenue	\$94,000	\$219,000	\$1,800,000	\$2,019,000

Transfers from other funds

3810 Transfers from General Fund	\$0	\$625,000		\$625,000
3815 Transfers from SnowShoe & Toboggan SAA Fund Fund	\$495,762	\$495,762		\$495,762
3851 Transfers from Water Fund	\$654,238	\$654,238		\$654,238
3890 Fund Balance Appropriated	\$0	\$1,556,473		\$1,556,473
Total Transfers from other funds	\$1,150,000	\$3,331,473	\$0	\$3,331,473

Total Revenue:	\$1,408,475	\$3,835,473	\$2,150,000	\$5,985,473
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Expenditures:

General government

Administrative

4100.710 Land Purchase	\$42,305	\$5,480		\$5,480
4100.720 Capital Project - Town Hall	\$4,803	\$54,600		\$54,600
4100.742 Capital Project - Public Art	\$0	\$3,949		\$3,949
Total Administrative	\$47,108	\$64,029	\$0	\$64,029

Beautification

4120.710 Shuttle Stops/Crosswalks	\$0	\$0	\$600,250	\$600,250
4120.720 Capital Project - Street Lights	\$0	\$0	\$550,000	\$550,000
4120.721 Capital Project - Trail Lights	\$0	\$0	\$30,000	\$30,000
4120.730 Capital Project - Street Signs	\$0	\$0	\$60,000	\$60,000
4120.740 Capital Project - Towns Hall	\$0	\$0	\$200,000	\$200,000
4120.750 Capital Project - Other Beautification Projects	\$0	\$0	\$709,750	\$709,750
Total Beautification	\$0	\$0	\$2,150,000	\$2,150,000

Total General government	\$47,108	\$64,029	\$2,150,000	\$2,214,029
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Public safety

Police

4210.721 Capital Project - PS Bldg - Aspen Meadows	\$0	\$270,000		\$270,000
4210.730 Capital Project - Police Equipment	\$243,990	\$244,000		\$244,000
Total Fire	\$243,990	\$514,000	\$0	\$514,000

Fire

4220.730 Capital Project - Fire Equipment	\$819	\$39,558		\$39,558
Total Fire	\$819	\$39,558	\$0	\$39,558

Total Public safety	\$244,809	\$553,558	\$0	\$553,558
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Highways and public improvements

Highways

4410.700 Capital project Streets	\$23,560	\$928,582		\$928,582
4410.710 Capital project Street Lighting	\$9,952	\$98,558		\$98,558
4410.715 Capital Project - Hwy 143 Corridor	\$0	\$192,467		\$192,467
4410.720 Capital Project - Pedestrian Improvements	\$1,322	\$23,279		\$23,279
Total Highways	\$34,834	\$1,242,886	\$0	\$1,242,886

Shop & garage

4440.720 Public Works Aspen Meadows Facility	\$0	\$250,000		\$250,000
4440.721 Public Works Facility	\$137,475	\$300,000		\$300,000
4440.750 Cold Storage Building Repairs	\$0	\$0		\$0
Total Shop & garage	\$137,475	\$550,000	\$0	\$550,000

Total Highways and public improvements	\$172,309	\$1,792,886	\$0	\$1,792,886
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Parks, recreation, and public property

Recreation

4560.700 Capital project - Recreation	\$121,968	\$275,000		\$275,000
Total Recreation	\$121,968	\$275,000	\$0	\$275,000

Total Parks, recreation, and public property	\$121,968	\$275,000	\$0	\$275,000
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Transfers

4815 Transfer to SnowShoe & Toboggan SAA Fund	\$495,762	\$495,762		\$495,762
4851 Transfer to Water Utility Fund	\$654,238	\$654,238		\$654,238
Total Transfers	\$1,150,000	\$1,150,000	\$0	\$1,150,000

Total Expenditures:	\$1,736,194	\$3,835,473	\$2,150,000	\$5,985,473
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Total Change In Net Position	-\$327,719	\$0	\$0	\$0
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