Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
GENERAL FUND REVENUE					
TAXES					
10-31-100	CURRENT YEAR PROPERTY TAXES	280,000	368,929	400,165	400,165
10-31-101	TAX INCREMENT - CRA	0	0	0	-
10-31-200	PRIOR YEAR PROPERTY TAXES	5,568	57	5,000	5,000
10-31-300	SALES AND USE TAXES	1,391,460	1,194,289	1,868,000	1,868,000
10-31-310	4th .25 TAX	42,000	30,751	39,200	39,200
10-31-400	ENERGY SALES AND USE TAX	75,000	70,306	85,000	85,000
10-31-410	TELEPHONE USE TAX	6,489	4,308	6,150	6,150
Total TAXES:		1,800,517	1,668,640	2,403,515	2,403,515
LICENSES AND PERMITS					
10-32-100	BUSINESS LICENSES AND PERMITS	26,500	19,359	20,500	20,500
10-32-150	LIQUOR LICENSES	5,600	5,325	5,800	5,800
10-32-210	BUILDING PERMITS	32,000	10,381	49,000	49,000
10-32-220	PARKING PERMITS	12,500	14,375	14,000	14,000
10-32-250	ANIMAL LICENSES	14,000	12,945	14,000	14,000
Total LICENSES AND PERMITS:		90,600	62,385	103,300	103,300
INTERGOVERNMENTAL REVENUE					
10-33-100	WFRC MATCHING GRANT	0	0	0	-
10-33-200	SALT LAKE CITY	0	0	0	-
10-33-275	SLC TRAILS	27,493	0	0	-
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0	0	-
10-33-350	COUNTY - TRANSPORTATION	0	0	0	-
10-33-375	COUNTY - ZAP	0	0	0	-
10-33-400	STATE GRANTS	19,767	0	0	-
10-33-450	FEDERAL GRANTS	0	0	0	-
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	15,000	10,175	15,000	15,000
10-33-580	STATE LIQUOR FUND ALLOTMENT	4,900	5,554	5,100	5,100
10-33-600	SISK	3,000	3,000	3,000	3,000
10-33-650	POST OFFICE	21,850	14,567	21,850	21,850
10-33-700	UDOT	16,000	8,000	8,000	8,000
Total INTERGOVERNMENTAL REVENUE:		108,010	41,295	52,950	52,950
CHARGES FOR SERVICES					
10-34-240	REVEGETATION BONDS	2,000	0	2,000	2,000
10-34-430	PLAN CHECK FEES	15,000	6,532	15,000	15,000
10-34-550	PLANNING COMM REVIEW FEES	300	300	300	300
10-34-600	GLASS RECYCLING	0	0	0	-
10-34-760	FACILITY CENTER USE FEES	750	450	0	-
10-34-810	IMPACT FEES	2,000	0	2,000	2,000
Total CHARGES FOR SERVICES:		20,050	7,282	19,300	19,300
FINES AND FORFEITURES					
10-35-100	COURT FINES	25,000	10,754	21,000	21,000
Total FINES AND FORFEITURES:		25,000	10,754	21,000	21,000

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MISCELLANEOUS REVENUE					
10-36-100	INTEREST EARNINGS	30,000	94,059	125,000	125,000
10-36-300	OTHER FINANCING SOURCES	0	0	0	-
10-36-400	SALE OF FIXED ASSETS	21,700	34,418	16,000	16,000
10-36-620	MISCELLANEOUS	50,000	1,677	249,000	2,500
10-36-700	CONTRIB FROM PRIVATE SOURCES	0	0	8,000	8,000
10-36-800	DONATIONS	50	0	0	-
10-36-810	METERING	0	0	12,100	12,100
10-36-820	4x4 ENFORCEMENT	1,000	0	0	-
10-36-830	TOWN SHUTTLE		197,179	0	204,470
10-36-900	SUNDRY REVENUES	4,000	810	4,000	4,000
10-36-910	SALES TAX	100	658	0	-
Total MISCELLANEOUS REVENUE:		106,850	328,802	414,100	372,070
TRANSFERS INTO GENERAL FUND					
10-39-200	USE OF UNRESERVED FUND BALANCE	65,378	0	0	-
10-39-250	USE OF RESERVED FUNDS	0	0	8,250	8,250
10-39-400	TRANSFERS FROM CAP PROJ FUND	0	0	0	-
10-39-410	TRANSFERS FROM IMPACT FUND	0	0	0	-
10-39-420	TRANSFERS FROM SEWER FUND	0	0	0	-
10-39-430	TRANSFERS FROM WATER FUND	0	0	0	-
Total TRANSFERS INTO GENERAL FUND:		65,378	0	8,250	8,250
	GENERAL FUND Revenue Total:	**2,151,027**	**2,119,157**	**3,014,165**	**2,972,135**
	GENERAL FUND Transfer IN Total:	**65,378**	**0**	**8,250**	**8,250**
	CASH AVAILABLE FOR GENERAL FUND	**2,216,405**	**2,119,157**	**3,022,415**	**2,980,385**
GENERAL FUND EXPENSES					
LEGISLATIVE					
10-41-110	SALARIES - MAYOR AND COUNCIL	18,000	13,500	18,000	18,000
10-41-120	REMUNERATION	0	0	0	-
10-41-130	EMPLOYEE BENEFITS	100	0	100	100
10-41-131	EMPLOYER TAXES	1,300	1,073	1,500	1,500
10-41-230	TRAVEL	500	0	1,000	1,000
10-41-280	TELECOM	200	0	0	-
10-41-330	EDUCATION AND TRAINING	200	615	4,000	4,000
10-41-620	MISCELLANEOUS	250	38	250	250
Total LEGISLATIVE:		20,550	15,226	24,850	24,850

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COURT					
10-42-110	SALARIES AND WAGES	20,740	14,675	20,722	20,722
10-42-130	EMPLOYEE BENEFITS	125	0	125	125
10-42-131	EMPLOYER TAXES	1,586	547	1,825	1,825
10-42-230	TRAVEL	600	114	750	750
10-42-240	OFFICE SUPPLIES AND EXPENSE	500	21	500	500
10-42-280	TELEPHONE	0	0	0	-
10-42-310	PROFESSIONAL & TECHNICAL	100	0	100	100
10-42-330	EDUCATION & TRAINING	500	250	1,500	1,500
10-42-480	INDIGENT DEFENSE SVCS	2,400	0	2,400	2,400
10-42-481	VICTIM REPARATION SURCHARGE	11,000	3,069	11,000	11,000
10-42-620	MISCELLANEOUS SERVICES	500	170	500	500
Total COURT:		38,051	18,847	39,422	39,422
ADMINISTRATIVE					
10-43-110	SALARIES AND WAGES	278,000	158,742	277,469	277,469
10-43-111	PERFORMANCE BONUS	4,600	2,100	4,600	4,600
10-43-130	EMPLOYEE BENEFITS	2,000	1,193	2,000	2,000
10-43-131	EMPLOYER TAXES	21,500	13,676	22,198	22,198
10-43-132	INSUR BENEFITS	75,180	17,668	78,187	78,187
10-43-133	URS CONTRIBUTIONS	51,904	27,240	69,000	69,000
10-43-140	TERMINATION BENEFITS	0	8,250	8,250	8,250
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	3,400	3,791	3,500	3,500
10-43-220	PUBLIC NOTICES	2,000	1,033	2,000	2,000
10-43-230	TRAVEL	1,600	192	3,000	3,000
10-43-240	OFFICE SUPPLIES AND EXPENSE	5,000	2,865	4,000	4,000
10-43-245	IT SUPPLIES & MAINT	16,000	12,675	20,000	20,000
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	4,800	117	4,800	4,800
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	-
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	-
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0	-
10-43-270	UTILITIES	0	0	0	-
10-43-280	TELEPHONE	4,600	2,881	4,600	4,600
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	10,000	2,735	10,000	10,000
10-43-315	PROF CONSULTANT SERVICES	0	46,175	65,500	65,500
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	10,000	4,608	10,000	10,000
10-43-325	PROF SERVICES - LEGAL	35,000	24,840	60,000	60,000
10-43-330	EDUCATION & TRAINING	500	1,832	3,000	3,000
10-43-350	ELECTIONS	500	2,500	2,500	2,500
10-43-440	BANK CHARGES	2,500	2,631	3,500	3,500
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	-
10-43-510	INSURANCE AND SURETY BONDS	5,100	4,299	5,100	5,100
10-43-515	WORKERS COMPENSATION INS	1,800	1,440	2,400	2,400
10-43-610	MISCELLANEOUS SUPPLIES	1,500	295	1,500	1,500
10-43-620	MISCELLANEOUS SERVICES	3,500	3,403	3,500	3,500
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	-
Total ADMINISTRATIVE:		540,984	347,183	670,604	670,604

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MUNICIPAL BUILDINGS					
10-45-110	SALARIES AND WAGES	24,000	11,439	48,706	48,706
10-45-111	PERFORMANCE BONUS	250	0	250	250
10-45-130	EMPLOYEE BENEFITS	200	70	200	200
10-45-131	EMPLOYER TAXES	800	909	3,896	3,896
10-45-132	INSUR BENEFITS	5,000	0	0	-
10-45-133	URS CONTRIBUTIONS	3,000	0	0	-
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	0	614	1,000	1,000
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,000	5,118	5,000	5,000
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0	-
10-45-270	UTILITIES	4,450	4,195	4,600	4,600
10-45-510	INSURANCE AND SURETY BONDS	2,500	1,141	2,500	2,500
10-45-610	MISCELLANEOUS SUPPLIES	500	42	500	500
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0	0	-
Total MUNICIPAL BUILDINGS:		44,700	23,527	66,652	66,652
NON-DEPARTMENTAL					
10-50-330	TOWN EVENTS	2,000	98	3,500	3,500
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000	15,000
10-50-350	SLC COMM RENEWABLE ENERGY PROG	219	0	400	400
10-50-610	MISCELLANEOUS SUPPLIES	1,200	-473	1,200	1,200
10-50-620	AUDIT	11,000	10,000	10,000	10,000
10-50-640	MISC SERVICES	1,000	0	1,000	1,000
10-50-650	INSURANCE CLAIMS	0	0	0	-
10-50-910	SALES TAX RECEIVED	0	657	0	-
Total NON-DEPARTMENTAL:		30,419	25,281	31,100	31,100
TRANSPORTATION					
10-51-325	PROF & TECH SERVICES - LEGAL	10,000	265	5,000	5,000
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0	-
10-51-631	TRAILHEAD PROJECTS	10,000	0	0	-
10-51-635	MEDIAN	1,000	0	1,000	1,000
10-51-636	EXPANDED UTA BUS SERVICE	55,000	0	0	-
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0	0	-
10-51-638	TRAFFIC MANAGEMENT	3,000	62	5,000	5,000
10-51-640	MISCELLANEOUS	0	1,575	0	-
10-51-645	ALTA RESORT SHUTTLE	9,000	116,044	230,470	230,470
10-51-700	PARKING PERMITS	2,000	5,390	10,000	10,000
10-51-810	METERING	0	0	12,100	12,100
Total TRANSPORTATION:		90,000	123,335	263,570	263,570

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PLANNING AND ZONING					
10-53-120	COMMISSION REMUNERATION	4,500	1,050	2,000	2,000
10-53-220	PUBLIC NOTICES	250	0	250	250
10-53-230	TRAVEL	1,000	0	1,000	1,000
10-53-240	OFFICE SUPPLIES AND EXPENSE	150	0	150	150
10-53-310	PROFESSIONAL & TECHNICAL	5,000	0	5,000	5,000
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0	-
10-53-325	PROF & TECH SERVICES - LEGAL	18,000	13,046	10,000	10,000
10-53-330	EDUCATION AND TRAINING	400	0	500	500
10-53-510	INSURANCE & SURETY BONDS	3,800	3,534	3,800	3,800
10-53-610	MISCELLANEOUS SUPPLIES	300	18	300	300
10-53-620	MISCELLANEOUS SERVICES	300	48	300	300
Total PLANNING AND ZONING:		33,700	17,695	23,300	23,300
POLICE DEPARTMENT					
10-54-110	SALARIES AND WAGES	690,897	472,240	768,147	768,147
10-54-111	PERFORMANCE BONUS	11,970	6,375	11,970	11,970
10-54-112 - New	WAGE CORRECTION				135,686
10-54-130	EMPLOYEE BENEFITS	9,719	2,109	15,000	15,000
10-54-131	EMPLOYER TAXES	52,853	36,886	61,450	69,290
10-54-132	INSUR BENEFITS	140,000	90,771	158,000	158,000
10-54-133	URS CONTRIBUTIONS	113,846	70,210	128,200	144,140
10-54-140	TERMINATION BENEFITS	0	0	0	-
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	1,000	3,661	12,500	12,500
10-54-230	TRAVEL	500	90	1,000	1,000
10-54-240	OFFICE SUPPLIES AND EXPENSE	2,000	292	1,500	1,500
10-54-245	IT SUPPLIES AND MAINT	12,000	10,423	13,500	13,500
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,400	-224	2,500	2,500
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	25,000	24,097	25,000	25,000
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	15,000	20,031	59,500	59,500
10-54-265	VEHICLE LEASE PAYMENTS	0	0	0	-
10-54-270	UTILITIES	7,500	5,846	8,000	8,000
10-54-280	TELEPHONE	7,500	8,569	8,000	8,000
10-54-310	PROFESS/TECHNICAL SERVICES	2,000	0	2,000	2,000
10-54-325	PROF & TECH SERVICES - LEGAL	10,000	3,098	10,000	10,000
10-54-330	EDUCATION AND TRAINING	9,500	4,826	11,500	11,500
10-54-470	UNIFORMS	3,500	2,483	4,500	4,500
10-54-480	SPECIAL DEPARTMENT SUPPLIES	10,000	1,530	12,000	12,000
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	500	0	500	500
10-54-510	INSURANCE AND SURETY BONDS	14,000	12,147	12,500	12,500
10-54-515	WORKERS COMPENSATION INS	4,250	2,881	5,000	5,000
10-54-610	MISCELLANEOUS SUPPLIES	2,500	755	47,500	47,500
10-54-620	MISCELLANEOUS SERVICES	4,500	1,179	9,500	9,500
10-54-740	CAPITAL OUTLAY - EQUIPMENT	20,000	0	0	-
10-54-810	METERING	0	0	12,000	12,000
10-54-820	4x4 ENFORCEMENT	1,000	0	0	-
Total POLICE DEPARTMENT:		1,173,935	780,276	1,401,267	1,560,733

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ECONOMIC DEVELOPMENT					
10-55-230	TRAVEL	0	0	0	-
10-55-310	ACVB CONTRIBUTION	31,500	0	0	-
10-55-480	ACVB Matching Grant Funds	0	0	0	-
Total ECONOMIC DEVELOPMENT:		31,500	0	0	-
POST OFFICE					
10-56-110	SALARIES AND WAGES	26,245	19,664	29,249	29,249
10-56-111	PERFORMANCE BONUS	700	500	700	700
10-56-130	EMPLOYEE BENEFITS	300	140	300	300
10-56-131	EMPLOYER TAXES	2,300	1,603	2,340	2,340
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	-
10-56-230	TRAVEL	100	0	100	100
10-56-240	OFFICE SUPPLIES & EXPENSE	300	352	400	400
10-56-245	IT SUPPLIES AND MAINT	0	18	500	500
10-56-250	EQUIP/SUPPLIES AND MNTNCE	1,000	666	1,000	1,000
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	1,200	1,724	2,500	2,500
10-56-270	UTILITIES	2,000	1,532	3,000	3,000
10-56-280	TELEPHONE	1,400	990	1,900	1,900
10-56-440	BANK CHARGES - Alta CPO Acct	0	0	0	-
10-56-480	SPECIAL DEPARTMENT SUPPLIES	100	0	100	100
10-56-510	INSURANCE & SURETY BONDS	606	612	612	612
10-56-515	WORKERS COMPENSATION INS	400	267	425	425
10-56-620	MISCELLANEOUS SERVICES	200	0	200	200
10-56-630	OVERAGE & SHORT	0	0	0	-
10-56-635	POST OFFICE INVENTORY	0	1,064	1,000	1,000
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	-
Total POST OFFICE:		36,851	29,131	44,326	44,326
FIRE PROTECTION					
10-57-310	PROFESS/TECHNICAL SERVICES	0	0	0	-
Total FIRE PROTECTION:		0	0	0	-

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BUILDING INSPECTION					
10-58-110	SALARIES AND WAGES	0	0	0	-
10-58-120	PLAN CHECKS	3,500	-724	3,500	3,500
10-58-130	EMPLOYEE BENEFITS	0	0	0	-
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0	0	-
10-58-230	TRAVEL	0	0	0	-
10-58-280	TELEPHONE	0	0	0	-
10-58-310	PROFESS/TECHNICAL INSPECTIONS	10,000	8,785	10,000	10,000
10-58-325	PROF SERVICES - LEGAL	500	0	600	600
10-58-330	EDUCATION AND TRAINING	0	0	0	-
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
10-58-481	BUILDING PERMIT - SURCHARGES	300	115	500	500
10-58-510	INSURANCE & SURETY BONDS	800	757	950	950
Total BUILDING INSPECTION:		15,100	8,934	15,550	15,550
STREETS - C ROADS					
10-60-110	SALARIES AND WAGES	0	0	0	-
10-60-130	EMPLOYEE BENEFITS	0	0	0	-
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	-
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,000	0	8,000	8,000
10-60-265	FLAGSTAFF LOT PAVING	0	0	0	-
10-60-310	PROFESS/TECHNICAL SERVICES	12,000	12,526	24,000	24,000
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
Total STREETS - C ROADS:		16,000	12,526	32,000	32,000
RECYCLING					
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	-
10-62-230	TRAVEL	0	0	0	-
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	-
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,500	1,011	1,500	1,500
10-62-310	CONTRACT SERVICES cardboard	20,000	14,895	28,500	28,500
10-62-315	CONTRACT SERVICES GLASS ONLY	0	0	0	-
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
10-62-610	MISCELLANEOUS SUPPLIES	300	0	300	300
Total RECYCLING:		21,800	15,905	30,300	30,300

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HOMELAND SECURITY GRANT					
10-65-110	SALARIES AND WAGES	0	0	0	-
10-65-130	EMPLOYEE BENEFITS	0	0	0	-
10-65-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	0	0	0	-
10-65-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	-
10-65-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	-
10-65-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	-
10-65-310	PROFESSIONAL & TECHNICAL	0	0	0	-
10-65-330	EDUCATION AND TRAINING	0	0	0	-
10-65-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
10-65-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	-
Total HOMELAND SECURITY GRANT:		0	0	0	-
GIS					
10-66-110	SALARIES AND WAGES	2,000	0	0	-
10-66-111	PERFORMANCE BONUS	0	0	0	-
10-66-130	EMPLOYEE BENEFITS	130	0	0	-
10-66-131	EMPLOYER TAXES	153	0	0	-
10-66-240	OFFICE SUPPLIES AND EXPENSE	1,500	0	500	500
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	-
10-66-310	PROFESS/TECHNICAL SERVICES	0	0	2,000	2,000
10-66-330	EDUCATION AND TRAINING	0	0	0	-
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	-
Total GIS:		3,783	0	2,500	2,500
SUMMER PROGRAM					
10-70-110	SALARIES AND WAGES	4,500	1,842	4,965	4,965
10-70-111	PERFORMANCE BONUS	150	0	150	150
10-70-130	EMPLOYEE BENEFITS	60	0	70	70
10-70-131	EMPLOYER TAXES	400	216	400	400
10-70-250	EQUIP-SUPPLIES/MNTNCE	3,000	3,399	6,000	6,000
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	1,000	715	1,000	1,000
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	3,372	4,009	5,000	5,000
10-70-265	VEHICLE LEASE PAYMENTS	0	0	0	-
10-70-310	PROFESSIONAL & TECHNICAL	0	58,022	0	-
10-70-320	USFS RANGER	12,000	0	12,000	12,000
10-70-470	TRAILS	23,000	0	0	-
10-70-480	SPECIAL DEPARTMENT SUPPLIES	100	0	100	100
10-70-510	INSURANCE AND SURETY BONDS	400	398	400	400
10-70-515	WORKERS COMPENSATION INS	400	0	400	400
10-70-740	CAPITAL OUTLAY - EQUIPMENT	20,000	0	0	-
Total SUMMER PROGRAM:		68,382	68,601	30,485	30,485

Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
IMPACT FEE					
10-72-110	SALARIES AND WAGES	0	0	0	-
10-72-130	EMPLOYEE BENEFITS	0	0	0	-
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	-
10-72-280	TELEPHONE	0	0	0	-
10-72-310	PROFESS/TECHNICAL SERVICES	0	0	0	-
10-72-325	PROF & TECH SERVICES - LEGAL	0	0	0	-
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
10-72-620	MISCELLANEOUS SERVICES	0	0	0	-
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	-
Total IMPACT:		0	0	0	-
LIBRARY - COMMUNITY CENTER					
10-75-110	SALARIES AND WAGES	0	0	0	-
10-75-130	EMPLOYEE BENEFITS	0	0	0	-
10-75-250	EQUIP-SUPPLIES/MNTNCE	500	0	500	500
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	7,000	4,015	10,000	10,000
10-75-270	UTILITIES	2,400	1,966	3,600	3,600
10-75-280	TELEPHONE	0	0	0	-
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
10-75-510	INSURANCE & SURETY BONDS	650	1,369	1,500	1,500
10-75-620	MISCELLANEOUS SERVICES	100	0	100	100
10-75-740	CAPITAL OUTLAY - EQUIPMENT	15,000	0	0	-
Total LIBRARY - COMMUNITY CENTER:		25,650	7,350	15,700	15,700
COMMUNITY DEVELOPMENT					
10-78-110	SALARIES AND WAGES	0	0	0	-
10-78-130	EMPLOYEE BENEFITS	0	0	0	-
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	-
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	-
10-78-310	PROGESS/TECHNICAL SERVICES	0	0	0	-
10-78-620	MISCELLANEOUS SERVICES	0	0	0	-
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	-
Total COMMUNITY DEVELOPMENT:		0	0	0	-

Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
TRANSFERS OUT OF GENERAL FUND					
10-90-510	TRANSFER TO WATER FUND	0	0	0	-
10-90-520	TRANSFER TO SEWER FUND	0	0	0	-
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0	-
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	-
10-90-550	TRANS TO CAPITAL PROJECT FUND	25,000	0	315,789	114,293
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0	15,000	15,000
Total TRANSFERS OUT OF GENERAL FUND:		25,000	0	330,789	129,293
	GENERAL FUND Expenditure Total:	**2,191,405**	**1,493,817**	**2,691,626**	**2,851,092**
	GENERAL FUND TRANSFER OUT Total:	**25,000**	**0**	**330,789**	**129,293**
	GENERAL FUND BUDGET	**2,216,405**	**1,493,817**	**3,022,415**	**2,980,385**
GENERAL FUND SUMMARY					
GENERAL FUND Revenue & Transfer IN Total:		**2,216,405**	**2,119,157**	**3,022,415**	**2,980,385**
GENERAL FUND Expenditure & Transfer OUT Total:		**2,216,405**	**1,493,817**	**3,022,415**	**2,980,385**
Net Total GENERAL FUND:		**0**	**625,340**	**0**	**0**

Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
CAPITAL PROJECT FUND REVENUE					
INTERGOVERNMENTAL REVENUE					
45-33-400	STATE GRANT	0	0	0	-
Total INTERGOVERNMENTAL REVENUE:		0	0	0	-
MISCELLANEOUS REVENUE					
45-36-100	INTEREST	5,500	37,365	40,000	40,000
Total MISCELLANEOUS REVENUE:		5,500	37,365	40,000	40,000
TRANSFERS INTO CAPITAL PROJECT FUND					
45-39-100	TRANSFER FROM GENERAL FUND	0	0	315,789	114,293
45-39-250	USE OF RESERVED FUNDS	119,832	0	104,000	311,744
Total TRANSFERS INTO CAPITAL PROJECT FUND:		119,832	0	419,789	426,037
CAPITAL PROJECT FUND EXPENSE					
MUNICIPAL BUILDINGS					
45-45-740	TOWN OFFICE	6,332	0	0	-
45-45-750	LIBRARY - COMMUNITY CENTER	38,000	0	10,000	10,000
Total EXPENDITURE:		44,332	0	10,000	10,000
POLICE DEPT					
45-54-741	BUILDINGS	20,000	14,209	33,000	33,000
45-54-742	VEHICLES	0	50,827	61,000	61,000
45-54-743	EQUIPMENT	56,000	93,406	115,000	126,248
Total EXPENDITURE:		76,000	158,442	209,000	220,248
OTHER EXPENDITURES					
45-70-740	SUMMER PROGRAM	5,000	0	5,000	-
Total EXPENDITURE:		5,000	0	5,000	-
TRANSFERS OUT OF CAPITAL PROJECTS FUND					
45-90-200	CONTRIB TO FUND BALANCE	0	0	235,789	235,789
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	-
Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:		0	0	235,789	235,789
CAPITAL PROJECT FUND Revenue & Transfer Total:		**125,332**	**37,365**	**459,789**	**466,037**
CAPITAL PROJECT FUND Expenditure Total:		**125,332**	**158,442**	**459,789**	**466,037**
Net Total CAPITAL PROJECT FUND:		**0**	**-121,078**	**0**	**-**

Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
WATER FUND REVENUE					
CHARGES FOR SERVICES					
51-34-100	WATER SALES	255,331	131,928	286,066	286,066
51-34-101	WATER SALES - OVERAGE	12,076	11,903	12,076	12,076
51-34-102	WATER SALES - OTHER	10,000	0	10,000	10,000
51-34-200	CONNECTION FEES	0	0	0	-
	Total CHARGES FOR SERVICES:	277,407	143,831	308,142	308,142
MISCELLANEOUS REVENUE					
51-36-100	INTEREST EARNINGS	5,000	17,792	20,000	20,000
51-36-200	BOND PROCEEDS	0	0	0	-
51-36-300	OTHER FINANCING SOURCES	10,000	0	0	-
51-36-800	DONATIONS	0	0	0	-
51-36-810	IMPACT FEES	0	0	0	-
51-36-820	AMERICAN RECOVERY ACT	0	0	0	-
51-36-900	MISCELLANEOUS	0	0	0	-
	Total MISCELLANEOUS REVENUE:	15,000	17,792	20,000	20,000
TRANSFERS INTO WATER FUND					
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	-
51-39-200	USE 0F WATER RESERVE/PTIF BAL	564,742	0	545,997	545,997
	Total TRANSFERS INTO WATER FUND:	564,742	0	545,997	545,997

Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
WATER FUND EXPENDITURES					
51-40-110	SALARIES AND WAGES	6,515	9,755	10,000	10,000
51-40-111	PERFORMANCE BONUS	100	0	0	-
51-40-130	EMPLOYEE BENEFITS	1,500	0	60	60
51-40-131	EMPLOYER TAXES	600	746	385	385
51-40-132	INSUR BENEFITS	0	1,206	1,210	1,210
51-40-133	URS CONTRIBUTIONS	0	1,802	890	890
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	600	442	700	700
51-40-230	TRAVEL	200	0	0	-
51-40-240	OFFICE SUPPLIES AND EXPENSE	100	0	0	-
51-40-245	IT/ACCTG SOFTWARE SUPPORT	4,000	900	4,000	4,000
51-40-250	EQUIP-SUPPLIES/MNTNCE	6,000	345	6,000	6,000
51-40-255	VEHCILES-SUPPLIES/MNTNCE	500	0	0	-
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	2,800	956	3,000	3,000
51-40-265	VEHICLE LEASE PAYMENTS	0	0	0	-
51-40-270	UTILITIES	17,000	9,903	17,000	17,000
51-40-280	TELEPHONE	2,200	1,844	2,400	2,400
51-40-305	WATER COSTS	7,500	5,135	7,500	7,500
51-40-310	PROFESS/TECHNICAL SERVICES	39,000	25,050	65,450	65,450
51-40-315	OTHER SERVICES/WATER PROJECTS	0	0	0	-
51-40-320	ENGINEERING/WATER PROJECTS	15,000	4,784	31,000	31,000
51-40-325	PROF & TECH SERVICES - LEGAL	3,000	236	3,000	3,000
51-40-330	EDUCATION AND TRAINING	650	0	650	650
51-40-475	SUPPLIES/WATER PROJECTS	0	0	0	-
51-40-480	SPECIAL DEPARTMENT SUPPLIES	500	0	503	503
51-40-490	WATER TESTS	5,500	4,280	12,000	12,000
51-40-495	WATER TREATMENT SUPPLIES	22,192	18,070	41,000	41,000
51-40-510	INSURANCE AND SURETY BONDS	5,250	1,427	5,250	5,250
51-40-515	WORKERS COMPENSATION INS	600	4,014	0	-
51-40-610	MISCELLANEOUS SUPPLIES	200	0	500	500
51-40-620	MISCELLANEOUS SERVICES	4,200	1,252	4,200	4,200
51-40-630	BAD DEBT EXPENSE	0	0	0	-
51-40-650	DEPRECIATION	58,000	0	58,000	58,000
51-40-740	CAPITAL OUTLAY	553,442	435,722	545,997	545,997
51-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	-
51-40-820	DEBT SERVICE - INTEREST	0	0	0	-
51-40-830	INFRASTRUCTURE REPLACEMENT	100,000	0	53,444	53,444
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	-
Total EXPENDITURES:		857,149	527,868	874,139	874,139
WATER FUND Revenue & Transfer Total:		**857,149**	**161,623**	**874,139**	874,139
WATER FUND Expenditure Total:		**857,149**	**527,868**	**874,139**	874,139
Net Total WATER FUND:		**0**	**-366,244**	**0**	-

Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
SEWER FUND REVENUE					
CHARGES FOR SERVICES					
52-34-100	SEWER SERVICES	144,431	78,692	185,000	185,000
52-34-200	CONNECTION FEES	0	0	0	-
Total CHARGES FOR SERVICES:		144,431	78,692	185,000	185,000
MISCELLANEOUS REVENUE					
52-36-100	INTEREST EARNINGS	3,827	18,175	20,000	20,000
52-36-300	OTHER FINANCING SOURCES	0	0	0	-
52-36-900	MISCELLANEOUS	0	0	0	-
Total MISCELLANEOUS REVENUE:		3,827	18,175	20,000	20,000
TRANSFERS INTO SEWER FUND					
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	-
52-39-200	USE OF SEWER RESERVE/PTIF	0	0	8,492	8,492
Total TRANSFERS INTO SEWER FUND:		0	0	8,492	8,492

Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
SEWER FUND EXPENDITURES					
52-40-110	SALARIES AND WAGES	7,175	8,132	11,572	11,572
52-40-111	PERFORMANCE BONUS	100	0	100	100
52-40-130	EMPLOYEE BENEFITS	120	0	120	120
52-40-131	EMPLOYER TAXES	550	622	530	530
52-40-132	INSUR BENEFITS	0	1,005	1,010	1,010
52-40-133	URS CONTRIBUTIONS	0	1,502	590	590
52-40-240	OFFICE SUPPLIES AND EXPENSE	100	0	100	100
52-40-245	IT/ACCTG SOFTWARE SUPPORT	4,000	900	4,300	4,300
52-40-250	EQUIP-SUPPLIES/MNTNCE	200	0	215	215
52-40-265	VEHICLE LEASE PAYMENTS	0	0	0	-
52-40-305	DISPOSAL COSTS	105,750	64,076	135,000	135,000
52-40-310	PROFESS/TECHNICAL SERVICES	2,000	0	30,000	30,000
52-40-325	PROF & TECH SERVICES - LEGAL	1,000	0	1,000	1,000
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
52-40-510	INSURANCE AND SURETY BONDS	4,000	3,282	4,000	4,000
52-40-515	WORKERS COMPENSATION INS	400	267	400	400
52-40-610	MISCELLANEOUS SUPPLIES	300	0	300	300
52-40-620	MISCELLANEOUS SERVICES	2,000	688	2,150	2,150
52-40-630	BAD DEBT EXPENSE	0	0	0	-
52-40-650	DEPRECIATION	20,563	0	22,105	22,105
52-40-740	CAPITAL OUTLAY	0	0	0	-
52-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	-
52-40-820	DEBT SERVICE - INTEREST	0	0	0	-
52-40-830	INFRASTRUCTURE REPLACEMENT	0	0	0	-
52-40-910	TRANSFERS TO OTHER FUNDS	0	0	0	-
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	-
Total EXPENDITURES:		148,258	80,473	213,492	213,492
SEWER FUND Revenue & Transfers Total:		**148,258**	**96,867**	**213,492**	213,492
SEWER FUND Expenditure Total:		**148,258**	**80,473**	**213,492**	213,492
Net Total SEWER FUND:		**0**	**16,394**	**0**	-
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		**0**	**154,412**	**0**	-

MAYOR
ROGER BOURKE

TOWN COUNCIL
CAROLYN ANCTIL
JOHN BYRNE
DAN SCHILLING
ELISE MORGAN

TOWN OF ALTA
P.O. BOX 8016
ALTA, UTAH 84092

TEL (801) 363-5105
(801) 742-3522
FAX (801)742-1006
TTY 711

Consent Agenda

April 10, 2024 Alta Town Council Meeting

Staff Reports

Financial Materials

Minutes

Document Tips:

The sections above are each hyperlinked to help you navigate straight to a section of interest.

Page numbers refer to the header numbers on the top left of the page in blue.

Alta Town Council

Staff Report

To: Town Council
From: Chris Cawley, Town Manager, Chris Otto, Assistant Town Manager
Re: Consent Agenda Staff Report
Date: April 3, 2024
Attachments:

2024 Construction Season

After the first quarter of 2024, it appears we can anticipate a relatively busy construction season during summer 2024. As of April 3rd, potential building permit applicants have contacted the town or begun developing permit applications on the following projects:

- A tear-down and rebuild of an existing single-family home and a potential new home
- Several interior remodels
- Alta Ski Area projects including a new Sugarloaf ski patrol top shack and a potential first phase of an expansion to Albion Day Lodge
- Stated value of projects of at least $5.5 million, which would generate permit fees of roughly $64,000. This total includes the stated value of only one of the two potential single-family homes.

Projects Update

Please see updated 2024 Capital Projects Plan and summary attachments for the status of 2024 projects.

The Budget Committee received a preview of a FY 2025 Town of Alta Capital Projects Fund Plan in the March 29th budget committee meeting. Please find the budget committee report here, the draft plan is on page 8. We look forward to identifying future project concepts for facilities and for our water system and sewer systems within our upcoming master planning projects. Staff is investigating possible water and system projects to implement as soon as possible.

Utility Master Planning: Staff is putting the finishing touches on a request for proposals to conduct a Town of Alta drinking water and sewer systems master plan and taking final comments from key stakeholders such as SLCo Service Area #3. The current FY 2024 budget and projects plan includes a total of $50,000 for the Town to hire consultants to complete these projects, and we hope to publish an RFP during the week of April 8th. The scope of work as drafted includes the following highlights:

- Update 2014 hydraulic model
- Analyze existing infrastructure to identify deficiencies

- Evaluate potential "buildout" and determine capacity of existing system to meet that condition
- Develop prioritized capital improvement plan for maintenance and system improvements with cost estimates
    - Update estimates for capital improvements proposed in 2014 water system study

Facilities Master Plan: We are developing a scope of work to include facility condition assessments and deficiency reports, priority facility improvement recommendations, future facility needs visioning and planning, and preliminary future facility programming and cost estimates. We will present the scope to the council as part of the 2024 budget process for funding approval.

Town Shuttle Program

The Town has collected $233,361.35 (including the Town's contribution) toward the 23-24 Shuttle Program. This leaves us roughly $7,000 short of the total contributions we expected to collect, and Alta Shuttle will adjust the service to reflect this. Starting Monday, April 7th, the night shuttle will cease operations for the season, and the town and resort shuttle services will be covered by a single van, rather than by two vans. If the Town collects more contributions in time, we may be able to continue running the night shuttle until the end of the season.

Staff is developing an RFP for shuttle service for next year to understand costs. We assume that a $50,000 UTA contribution may not be available next year, and we will be short the roughly $65,000 contribution to the program from ACVB, which means additional funding will be required in order to provide a similar level of service to this year.

2023-24 Shuttle Progam Ridership				
Month	**Town Shuttle**	**Resort Shuttle**	**Night Shuttle**	**Total**
December (partial month)	3,762	2,568	334	6,664
January	6,188	4,663	2,490	11,807
February	7,642	5,539	1,489	14,670
March (thru Thursday 3/28)	6,832	4,548	1,699	13,079
April				
Total				46,220

Contribution Accounting	
Projected Contributions	$225,229.35
Collected Contributions	$223,361.35
Outstanding Contributions	$ 1,868.00

Alta Planning Commission

Thank you to the council for considering the reappointment of Dave Abraham to the Alta Planning Commission. Dave is a long-time Alta local who's lived and worked in the canyon and now works as an architect in Salt Lake City. Dave fulfills the provision in Ordinance 10-4-2 for planning commission membership to include a representative of the "architecture/building community." Dave was first appointed to the commission in February 2015.

The Alta Planning Commission met on Wednesday March 27. *Please note that the planning commission will now meet on the fourth Wednesday of each month, rather than the fourth Tuesday, at 3 PM.* The agenda featured an introduction to a project to update the Town of Alta Subdivision ordinance. Under various bills passed in the 2023 Utah legislative session, the Town must update its subdivision ordinance, currently codified at Title 10 Chapter 11 of the Town Code. Please click here to view a staff report to the commission with more information about the key elements of the required ordinance change as well as the Town's engagement with an outside consultant to draft amended ordinance language.

The April planning commission meeting will take place on April 24th and the agenda is still in development. We will share the agenda with the council when it is ready.

2024 Utah Legislative Session

Shelly Tuescher, the Town's lobbyist, will join the meeting to provide an update on bills affecting municipalities in the 2024 legislative session.

Alta Town Council

Staff Report:
April 10, 2024

To: Town Council
From: Jen Clancy, Town Clerk & Molly Austin, Deputy Town Clerk
Date Written: April 3, 2024

Town Clerk – Jen

- Please refer to the Budget Amendment Summary for short descriptions about the changes proposed.
- Updated the wage study framework to plan for the FY 2025 budget.
- Hosted our first Budget Committee Meeting on March 29, 2024 (we have 2 more scheduled). The committee will provide an update to the Council.
- Submitted the FY 24 Fraud Risk Assessment to State Treasurer's Office (thank you to all the council member's for getting your trainings completed!).
- Attended the annual Utah Municipal Clerk's Association Institute and Academy conference in at Southern Utah University from 4/1 to 4/5.

Deputy Town Clerk - Molly

- Council Meeting Dog License Reporting: Temporary dog licenses issued with a start date between 3/7/2024 – 4/3/2024
  - Moore, Kathleen (20 days) 3/13/2024
  - Geuricke, LeAndra (12 days) 3/27/2024
  - Petzold, Tricia (14 days) 3/29/2024
- Reminder: A drawing will be held on Friday, May 3 at 10:00 AM for the 5 total available licenses (3 Class A, 2 Class B). The application period is April 1 – April 30.

Alta Justice Court - Molly

- The Alta Justice Court is in operation. Court is held monthly in a virtual setting.
  - Next court date – Thursday, April 18 at 5:30 PM
- Continued training for Court Clerk Certification
- Attended: Annual Justice Court Clerk Conference March 28 – 29, 2024

Department Incident Activity Report

Date Reported: **03/01/2024 - 03/31/2024** | Show Subclasses: **True** |
Include Disposition Tags: **True**

ALTA MARSHAL'S OFFICE
PO BOX 8016
ALTA, UT 84092
801.742.3522
AMO@TOWNOFALTA.COM

Classification	Events Rptd	Unfounded	Actual	Clr Arrest	Clr Exception	Clr Juveniles	Total Clr	Percent Clr
AGENCY ASSIST	4	0	4	0	0	0	0	0.0
Assist Other Agency	4	0	4	0	0	0	0	0.0
ALARM	3	0	3	0	0	0	0	0.0
Fire Alarm	2	0	2	0	0	0	0	0.0
Residential Alarm	1	0	1	0	0	0	0	0.0
AVALANCHE	4	0	4	0	0	0	0	0.0
CONTROL	4	0	4	0	0	0	0	0.0
CITIZEN	1	0	1	0	0	0	0	0.0
ASSIST	1	0	1	0	0	0	0	0.0
DEATH	1	0	1	0	0	0	0	0.0
INVESTIGATION	1	0	1	0	0	0	0	0.0
FRAUD	1	0	1	0	0	0	0	0.0
Identity Theft	1	0	1	0	0	0	0	0.0
INTERLODGE	3	0	3	0	0	0	0	0.0
HELLGATE-SUPERIOR CLOSURE	3	0	3	0	0	0	0	0.0
MEDICAL	5	0	5	0	0	0	0	0.0
EMERGENCY	5	0	5	0	0	0	0	0.0
MOTORIST	30	0	30	0	0	0	0	0.0
ASSIST	30	0	30	0	0	0	0	0.0
PROPERTY	3	0	3	0	0	0	0	0.0
CHECK	1	0	1	0	0	0	0	0.0
HOLD FOR OWNER	1	0	1	0	0	0	0	0.0
Lost Property	1	0	1	0	0	0	0	0.0
PUBLIC PEACE	2	0	2	0	0	0	0	0.0
Public Peace Other	1	0	1	0	0	0	0	0.0
STANDBY	1	0	1	0	0	0	0	0.0
ROAD CLOSURE	9	0	9	0	0	0	0	0.0
HELLGATE-SUPERIOR	7	0	7	0	0	0	0	0.0
SR-210	1	0	1	0	0	0	0	0.0
TRAFFIC ACCIDENT	1	0	1	0	0	0	0	0.0
SKIING	1	0	1	1	0	0	1	100.0
FAILURE TO REMAIN AT SCENE	1	0	1	1	0	0	1	100.0
THEFT	14	9	5	0	0	0	0	0.0
Larceny, From Yard/Land	14	9	5	0	0	0	0	0.0
TRAFFIC	7	0	7	0	0	0	0	0.0
VIOLATION	7	0	7	0	0	0	0	0.0
TRAFFIC ACCIDENT	4	0	4	0	0	0	0	0.0
Hit/Run, Vehicle Damg	1	0	1	0	0	0	0	0.0
Traffic Accident, Vehicle Damage	3	0	3	0	0	0	0	0.0

VANDALISM	1	0	1	1	0	0	1	100.0
Vandalism	1	0	1	1	0	0	1	100.0
VEHICLE	1	0	1	0	0	0	0	0.0
IMPOUND	1	0	1	0	0	0	0	0.0
VOID	3	3	0	0	0	0	0	0.0
CREATED IN ERROR	3	3	0	0	0	0	0	0.0
WATERSHED OFFENSE	2	0	2	0	0	0	0	0.0
CAMPING	2	0	2	0	0	0	0	0.0
Event Totals	99	12	87	2	0	0	2	2.3

UNIFIED FIRE AUTHORITY

UFA Report April 2024

Recruit Camp: The 26 Firefighters from Recruit Camp 57 are nearly eight weeks into their 16-week training camp. The group is progressing nicely, and we have seen vast improvement in the areas of firefighting, group camaraderie, and overall fitness. Each firefighter has been introduced to and experienced nearly every aspect of the job. The highlights of the past month have been focused on search and rescue, smoke ventilation, ladders, and several live-fire training scenarios. Throughout the remainder of camp, they continue to drill down into each aspect of the job, honing the skills and tasks of the job for accuracy, timeliness, and proficiency.

Fire School 101: The Local 1696 will be holding its annual Fire School 101 on April 12, 6:30 a.m. at the UFA Magna Training Facility. This is a chance for local city officials to experience firsthand what it is like to train to be a firefighter and learn more about the profession in general.

New Apparatus: Three Rosenbauer Type 1 engines are awaiting transportation to SLC after resolving the issues found at the final inspection.

- Two Rosenbauer 109' quint ladders are about 60% complete and final inspections are now expected to occur in May. These ladders received their "midpoint" inspection when the engines above had their final inspections. Some alterations were made after the midpoint, which includes a change in the complement of ground ladders.
- We have received 2 International CV/ Horton ambulances out of the six Horton ambulances that have been manufactured and are awaiting needed registration paperwork from Horton before they can be placed into service. The first ambulance will be delivered to 126 and the second will go to 106.
- Two of the ambulances that are being refurbished and remounted on Ram chassis at Fire Trucks Unlimited are progressing very well and are expected to be completed around the first half of April.
- The three new Type 6 engines are scheduled to be assembled in April with an anticipated delivery in May 2024.
- Our Freightliner chassis for the new air and light vehicle has been delivered to Rosenbauer.

Captains Testing Process Update: UFA had 52 of its firefighters apply for the captain promotional process. The first phase consists of a written test that will be held on April 3rd and 4th, consisting of approximately 100 multiple-choice questions. The top twenty-seven candidates will advance and be invited to participate in the final phase of the process. If there are candidates with tying scores at the #27 spot, then up to an additional three candidates will advance, for a maximum of thirty. The final phase will include an incident exercise, problem-solving exercise, oral board, and third-party multiple-choice exercise focusing on fire officer supervisory practices. Once all testing is complete, the promotional registry will consist of the top 20 candidates who met acceptable performance standards for the incident exercise and have an overall assessment process score of 60% or above.

Legislative Update: The Utah legislative session ended in early March. In all, 934 bills were presented during the session, with nearly 600 going to the Governor for signature. Throughout the session, the UFA Legislative Committee, with assistance from our lobbyists, sifted through several hundred of those bills to identify and determine the potential benefits and impact that legislation may have on Unified Fire Authority. This led us to prioritizing 35 bills which we felt could affect UFA. We will continue to work with our legislators through the interim to address concerns and improve legislation impacting UFA.

Firework Restriction Update: A letter has been sent to each municipalities administration regarding fireworks restrictions. These are typically sent this time of year to help meet state legislative required deadlines.

Key points to remember:

- Each municipal legislative body must, before May 1 of each year the defined area is closed, provide a map to the county in which the defined area is located.
- The county must have a map in place and available to the public and fireworks vendors before June 1.
- If the UFA Fire Prevention Division does not receive notice of any changes prior to May 1, the map published will be the same map for the city as the year before.

If fire conditions worsen as the fireworks season approaches, causing concern for areas not currently defined or create a "hazardous environmental condition", please contact your Liaison, the UFA Fire Prevention Office, or your Area Fire Marshal.

March Safety Message Melted snow, budding trees, longer days: they're all signs that the warmer months are nearing. For many of us, these seasonal hallmarks are reminders to start spring cleaning in and around our homes. The following are six key practices and supporting recommendations to help minimize the risk of fires and associated hazards:

- **Properly use and store gasoline.** Only store gasoline in a container that is sold for that purpose and never bring it indoors, even in small amounts.
- **Carefully dispose of rags with paint and stain.** The oils commonly used in oil-based paints and stains release heat as they dry. If the heat is not released in the air as the rags dry, the heat is trapped and can cause a fire.
- **Inspect grills to ensure they're in good working order.** Inspect your grill carefully and make sure it's free of grease or fat buildup. Clean out any nests, spider webs, or other debris you may find.
- **Keep debris well away from your home**. Every year, wildfires burn across the U.S., with more and more people living in communities where wildfires are a real risk.
- **Clean out your clothes dryer.** Make sure the air exhaust vent pipe for your dryer is not restricted and that the outdoor vent flap will open when the dryer is operating.

Retirements: Paramedic Mitch King retired after 30 years of service. His last station was 116 in Cottonwood Heights.

Promotions: UFA Promoted 4 new captains in March. They are Bill Wimmer, Richard Berry, Ira Jackson and Nate Crump. Also promoted were three new engineers, Brett Call, Andrew Pinto and Chandler Kingsbury.

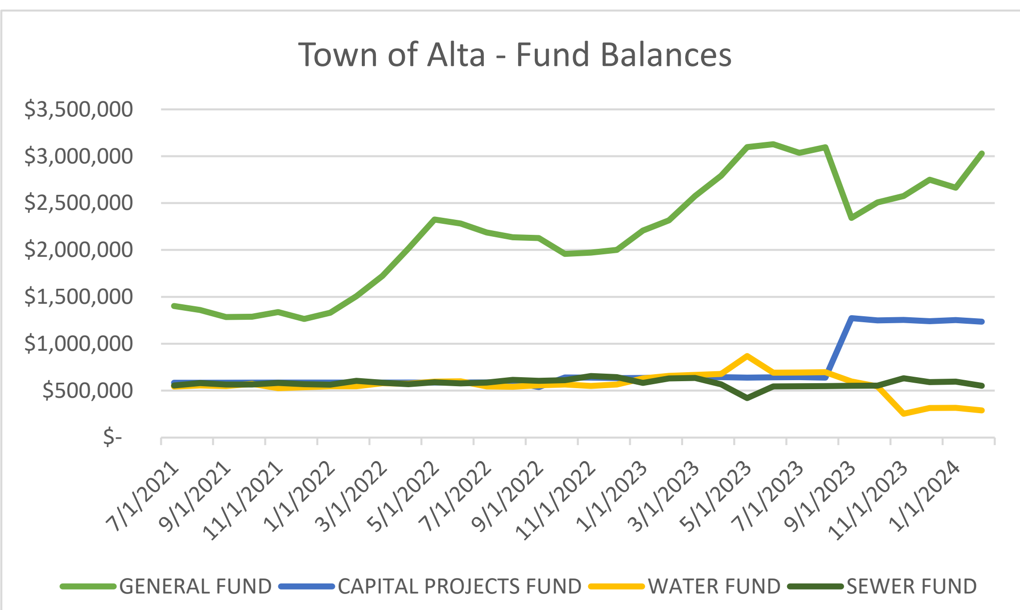
Q-1 (01/01/2023-03/31/2024) Town of Alta Call Data:

Fire Calls:	**1**
Medical Calls:	**39**
Haz-Mat Calls:	**2**
Good Intent Calls:	**12**
False Calls:	**3**
Total Incidents:	**57**

Data pulled from Intterra Analytics

Town of Alta
Bank Account Balance Summary

Account #	Account	1/31/2024	2/29/2024	3/31/2024
GENERAL FUND				
01-11610	PTIF - General Fund	$ 2,238,082	$ 2,607,095	$ 2,837,381
10-12640	PTIF - C Road Funds (restricted)	$ 69,178	$ 69,479	$ 69,800
10-12690	PTIF - Impact Fee (restricted)	$ 22,373	$ 22,470	$ 22,574
10-12700	PTIF - Beer Fund (restricted)	$ 31,948	$ 32,087	$ 29,109
10-12710	PTIF - Post-Employment (restricted)	$ 107,912	$ 108,381	$ 108,883
01-11110	KeyBank	$ 193,198	$ 189,703	$ 193,796
01-11215	Keybank PO	$ 1,730	$ 702	$ 1,577
	Total Fund Balance	**$ 2,664,420**	**$ 3,029,919**	**$ 3,263,121**
CAPITAL PROJECTS FUND				
45-12100	PTIF (restricted)	$ 1,252,445	$ 1,234,816	$ 1,240,525
	Total Fund Balance	**$ 1,252,445**	**$ 1,234,816**	**$ 1,240,525**
WATER FUND				
51-11140	PTIF (restricted)	$ 316,290	$ 288,085	$ 289,417
	Total Fund Balance	**$ 316,290**	**$ 288,085**	**$ 289,417**
SEWER FUND				
52-11130	PTIF (restricted)	$ 596,092	$ 551,284	$ 553,833
	Total Fund Balance	**$ 596,092**	**$ 551,284**	**$ 553,833**



TOWN OF ALTA
COMBINED CASH INVESTMENT
MARCH 31, 2024

COMBINED CASH ACCOUNTS

01-11110	CASH IN CHKG-KEY BANK-COMBINED	168,457.20
01-11115	CASH - PAYROLL TAX ACCOUNT	140.81
01-11215	CASH - CONTRACT POST OFFICE	1,077.41
01-11310	PETTY CASH	50.00
01-11400	RETURNED CHECKS - CLEARING	125.00
01-11610	CASH IN PTIF GENERAL	2,837,380.95
01-11710	CASH CLEARING -AR	(306,756.19)
	TOTAL COMBINED CASH	2,700,475.18
01-10100	TOTAL ALLOCA TO OTHER FUNDS	(2,700,475.18)
	TOTAL UNALLOCATED CASH	.00

CASH ALLOCATION RECONCILIATION

10	ALLOCATION TO GENERAL FUND	2,662,781.49
45	ALLOCATION TO CAPITAL PROJECT FUND	(29,052.33)
51	ALLOCATION TO WATER FUND	40,890.39
52	ALLOCATION TO SEWER FUND	25,855.63
	TOTAL ALLOCATIONS TO OTHER FUNDS	2,700,475.18
	ALLOCATION FROM COMBINED CASH FUND - 01-10100	(2,700,475.18)
	ZERO PROOF IF ALLOCATIONS BALANCE	.00

TOWN OF ALTA
BALANCE SHEET
MARCH 31, 2024

GENERAL FUND

	ASSETS			
10-10100	CASH - COMBINED FUND		2,662,781.49	
10-12640	CASH IN PTIF - C ROAD FUND		69,800.16	
10-12690	IMPACT FEE FUND PTIF		22,574.38	
10-12700	BEER TAX FUNDS PTIF		29,109.27	
10-12710	POST EMPLOYMENT BENEFIT PTIF		108,882.59	
10-13110	ACCOUNTS RECEIVABLE		186,590.05	
10-13200	DUE FROM OTHER GOVERNMENTS		73,918.02	
10-13510	TAXES RECEIVABLE - CURRENT		4,811.79	
10-13700	PROP TAX RECEIVABLE - CURRENT		400,165.00	
10-14210	DUE FROM OTHER FUNDS		358,370.00	
	TOTAL ASSETS			3,917,002.75
	LIABILITIES AND EQUITY			
	LIABILITIES			
10-21310	ACCOUNTS PAYABLE		(12,889.72)	
10-21500	WAGES PAYABLE		10,860.88	
10-22200	RETIREMENT PAYABLE		2,037.93	
10-22210	FICA PAYABLE		1,264.54	
10-22220	FEDERAL WITHHOLDING PAYABLE		1,621.05	
10-22230	STATE WITHHOLDING PAYABLE		669.97	
10-22500	HEALTH & DENTAL INS PAYABLE		(227.02)	
10-22555	FLEX/CAFETERIA WITHHOLDING		74.73	
10-22600	REVEGETATION DEPOSITS		19,760.00	
10-22700	DEFERRED REVENUE/PROPERTY TAX		400,165.00	
10-22725	EMPLOYEE 401K WITHHOLDING		1,121.72	
10-22755	EMPLOYEE ROTH IRA WITHHOLDING		156.43	
	TOTAL LIABILITIES			424,615.51
	FUND EQUITY			
10-27515	NONSPENDABLE		14,371.00	
10-27550	C-ROAD FUND RESERVE		10,154.12	
10-27570	RESERVE-POST EMPLOYMENT		30,000.00	
10-27640	ASSIGNED FUND BALANCE		38,574.00	
	UNAPPROPRIATED FUND BALANCE:			
10-29800	BALANCE - BEGINNING OF YEAR	2,737,417.40		
	REVENUE OVER EXPENDITURES - YTD	661,870.72		
	BALANCE - CURRENT DATE		3,399,288.12	
	TOTAL FUND EQUITY			3,492,387.24
	TOTAL LIABILITIES AND EQUITY			3,917,002.75

TOWN OF ALTA
BALANCE SHEET
MARCH 31, 2024

CAPITAL PROJECT FUND

	ASSETS			
45-10100	CASH - COMBINED FUND		(29,052.33)	
45-12100	RESTRICT CASH-CAPITAL IMPROVE		1,240,525.29	
	TOTAL ASSETS			1,211,472.96
	LIABILITIES AND EQUITY			
	FUND EQUITY			
	UNAPPROPRIATED FUND BALANCE:			
45-29800	BEGINNING OF YEAR	1,326,841.48		
	REVENUE OVER EXPENDITURES - YTD	(115,368.52)		
	BALANCE - CURRENT DATE		1,211,472.96	
	TOTAL FUND EQUITY			1,211,472.96
	TOTAL LIABILITIES AND EQUITY			1,211,472.96

TOWN OF ALTA
BALANCE SHEET
MARCH 31, 2024

WATER FUND

	ASSETS			
51-10100	CASH - COMBINED FUND		40,890.39	
51-11140	PTIF CAPITAL ACQUISTION-WATER		289,417.40	
51-13110	ACCOUNTS RECEIVABLE		52,179.29	
51-16310	WATER DISTRIBUTION SYSTEM		2,050,911.46	
51-16320	CONSTRUCTION IN PROCESS		18,040.50	
51-16510	MACHINERY AND EQUIPMENT		17,922.82	
51-17500	ACCUMULATED DEPRECIATION		(1,255,466.52)	
	TOTAL ASSETS			1,213,895.34
	LIABILITIES AND EQUITY			
	LIABILITIES			
51-21310	ACCOUNTS PAYABLE		1,026.92	
51-22620	DUE TO OTHER FUNDS - LONGTERM		358,370.00	
	TOTAL LIABILITIES			359,396.92
	FUND EQUITY			
51-26520	NET INVESTMENT/CAPITOL ASSETS		1,068,497.00	
	UNAPPROPRIATED FUND BALANCE:			
51-29800	UNRESTRICTED NET POSITION	150,913.70		
	REVENUE OVER EXPENDITURES - YTD	(364,912.28)		
	BALANCE - CURRENT DATE		(213,998.58)	
	TOTAL FUND EQUITY			854,498.42
	TOTAL LIABILITIES AND EQUITY			1,213,895.34

TOWN OF ALTA
BALANCE SHEET
MARCH 31, 2024

SEWER FUND

	ASSETS			
52-10100	CASH - COMBINED FUND		25,855.63	
52-11130	PTIF CASH RESTRICTED		553,832.62	
52-13110	ACCOUNTS RECEIVABLE		33,831.16	
52-16310	SEWER SYSTEM		848,217.93	
52-17500	ACCUMULATED DEPRECIATION		(688,145.81)	
	TOTAL ASSETS			773,591.53
	LIABILITIES AND EQUITY			
	LIABILITIES			
52-21310	ACCOUNTS PAYABLE		(11.00)	
	TOTAL LIABILITIES			(11.00)
	FUND EQUITY			
52-26520	NET INVESTMENT/CAPITAL ASSESTS		290,453.00	
	UNAPPROPRIATED FUND BALANCE:			
52-29800	UNRESTRICTED NET POSITION	464,206.82		
	REVENUE OVER EXPENDITURES - YTD	18,942.71		
	BALANCE - CURRENT DATE		483,149.53	
	TOTAL FUND EQUITY			773,602.53
	TOTAL LIABILITIES AND EQUITY			773,591.53

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
GENERAL FUND REVENUE					
TAXES					
10-31-100	CURRENT YEAR PROPERTY TAXES	234,392	390,916	400,165	truth in taxation
10-31-101	TAX INCREMENT - CRA	0	0	0	
10-31-200	PRIOR YEAR PROPERTY TAXES	12,905	57	5,000	
10-31-300	SALES AND USE TAXES	1,124,465	1,194,289	1,868,000	sales (1.8M), 0.1% RR (68k)
10-31-310	4th .25 TAX	29,835	30,751	39,200	avg of previous 3 years
10-31-400	ENERGY SALES AND USE TAX	61,541	70,306	85,000	avg of previous 3 years
10-31-410	TELEPHONE USE TAX	4,526	4,308	6,150	avg of previous 3 years
Total TAXES:		1,467,664	1,690,627	2,403,515	
LICENSES AND PERMITS					
10-32-100	BUSINESS LICENSES AND PERMITS	20,461	19,359	20,500	
10-32-150	LIQUOR LICENSES	5,675	5,325	5,800	
10-32-210	BUILDING PERMITS	15,282	10,381	49,000	avg of previous 3 years
10-32-220	PARKING PERMITS	14,375	14,375	14,000	
10-32-250	ANIMAL LICENSES	14,020	12,945	14,000	
Total LICENSES AND PERMITS:		69,814	62,385	103,300	
INTERGOVERNMENTAL REVENUE					
10-33-100	WFRC MATCHING GRANT	0	0	0	
10-33-200	SALT LAKE CITY	0	0	0	
10-33-275	SLC TRAILS	1,569	0	0	completed in FY23
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0	0	
10-33-350	COUNTY - TRANSPORTATION	0	0	0	
10-33-375	COUNTY - ZAP	0	0	0	
10-33-400	STATE GRANTS	0	0	0	
10-33-450	FEDERAL GRANTS	0	0	0	
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	11,188	10,175	15,000	
10-33-580	STATE LIQUOR FUND ALLOTMENT	5,073	5,554	5,100	
10-33-600	SISK	0	3,000	3,000	FS help with summer rd patrol
10-33-650	POST OFFICE	16,387	16,387	21,850	
10-33-700	UDOT	0	8,000	8,000	garage storage contract
Total INTERGOVERNMENTAL REVENUE:		34,217	43,116	52,950	-
CHARGES FOR SERVICES					
10-34-240	REVEGETATION BONDS	0	0	2,000	
10-34-430	PLAN CHECK FEES	2,577	6,532	15,000	
10-34-550	PLANNING COMM REVIEW FEES	0	300	300	
10-34-600	GLASS RECYCLING	0	0	0	
10-34-760	FACILITY CENTER USE FEES	0	450	0	
10-34-810	IMPACT FEES	0	0	2,000	
Total CHARGES FOR SERVICES:		2,577	7,282	19,300	-
FINES AND FORFEITURES					
10-35-100	COURT FINES	15,993	10,954	21,000	
Total FINES AND FORFEITURES:		15,993	10,954	21,000	-

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
MISCELLANEOUS REVENUE					
10-36-100	INTEREST EARNINGS	49,903	107,483	125,000	
10-36-300	OTHER FINANCING SOURCES	0	0	0	
10-36-400	SALE OF FIXED ASSETS	21,700	34,418	16,000	
10-36-620	MISCELLANEOUS	50,000	1,677	249,000	shuttle $ move to new code below
10-36-700	CONTRIB FROM PRIVATE SOURCES	0	0	8,000	ranger program (FOA, ASL)
10-36-800	DONATIONS	0	0	0	
10-36-810	METERING	0	0	12,100	ski areas split, town issues payments
10-36-820	4x4 ENFORCEMENT	0	0	0	
10-36-830	TOWN SHUTTLE	0	197,179	0	Alta Resort Shuttle ($65k ACVB, $50k UTA, $44k ASL/lodging pa
10-36-900	SUNDRY REVENUES	1,675	810	4,000	
10-36-910	SALES TAX	0	658	0	
	Total MISCELLANEOUS REVENUE:	123,278	342,226	414,100	-
TRANSFERS INTO GENERAL FUND					
10-39-200	USE OF UNRESERVED FUND BALANCE	0	0	0	
10-39-250	USE OF RESERVED FUNDS	0	0	8,250	Post Emp Fund: JHG (trans 10/5/23)
10-39-400	TRANSFERS FROM CAP PROJ FUND	0	0	0	
10-39-410	TRANSFERS FROM IMPACT FUND	0	0	0	
10-39-420	TRANSFERS FROM SEWER FUND	0	0	0	
10-39-430	TRANSFERS FROM WATER FUND	0	0	0	
	Total TRANSFERS INTO GENERAL FUND:	0	0	8,250	-
	GENERAL FUND Revenue Total:	**1,713,543**	**2,156,589**	**3,014,165**	-
	GENERAL FUND Transfer IN Total:	**0**	**0**	**8,250**	-
	CASH AVAILABLE FOR GENERAL FUND	**1,713,543**	**2,156,589**	**3,022,415**	-
GENERAL FUND EXPENSES					
LEGISLATIVE					
10-41-110	SALARIES - MAYOR AND COUNCIL	13,500	13,500	18,000	
10-41-120	REMUNERATION	0	0	0	
10-41-130	EMPLOYEE BENEFITS	0	0	100	
10-41-131	EMPLOYER TAXES	1,073	1,073	1,500	
10-41-230	TRAVEL	0	0	1,000	
10-41-280	TELECOM	0	0	0	
10-41-330	EDUCATION AND TRAINING	840	615	4,000	
10-41-620	MISCELLANEOUS	27	38	250	
	Total LEGISLATIVE:	15,440	15,226	24,850	-

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
COURT					
10-42-110	SALARIES AND WAGES	10,365	14,675	20,722	Judge and 15% DTC (done)
10-42-130	EMPLOYEE BENEFITS	109	0	125	
10-42-131	EMPLOYER TAXES	799	547	1,825	
10-42-230	TRAVEL	0	114	750	updated
10-42-240	OFFICE SUPPLIES AND EXPENSE	20	21	500	
10-42-280	TELEPHONE	0	0	0	
10-42-310	PROFESSIONAL & TECHNICAL	0	0	100	
10-42-330	EDUCATION & TRAINING	125	250	1,500	2 conferences
10-42-480	INDIGENT DEFENSE SVCS	0	0	2,400	
10-42-481	VICTIM REPARATION SURCHARGE	5,439	3,069	11,000	
10-42-620	MISCELLANEOUS SERVICES	270	206	500	
Total COURT:		17,127	18,883	39,422	-
ADMINISTRATIVE					
10-43-110	SALARIES AND WAGES	192,582	158,742	277,469	Interim Manager, No ATA for first Q
10-43-111	PERFORMANCE BONUS	4,600	2,100	4,600	
10-43-130	EMPLOYEE BENEFITS	632	1,193	2,000	
10-43-131	EMPLOYER TAXES	15,042	13,676	22,198	
10-43-132	INSUR BENEFITS	39,174	17,668	78,187	4% increase
10-43-133	URS CONTRIBUTIONS	35,728	27,240	69,000	
10-43-140	TERMINATION BENEFITS	0	8,250	8,250	JHG, special fund
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	2,737	3,791	3,500	
10-43-220	PUBLIC NOTICES	0	1,033	2,000	TNT
10-43-230	TRAVEL	499	192	3,000	
10-43-240	OFFICE SUPPLIES AND EXPENSE	1,634	2,865	4,000	
10-43-245	IT SUPPLIES & MAINT	12,580	12,675	20,000	
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	89	117	4,800	
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	16	0	0	moved to building maintenance dept
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0	
10-43-270	UTILITIES	0	0	0	
10-43-280	TELEPHONE	3,435	2,881	4,600	
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	7,770	2,735	10,000	
10-43-315	PROF CONSULTANT SERVICES	0	46,175	65,500	2/3 JHG (other 1/3 water), $5500 retreat
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	3,848	4,608	10,000	
10-43-325	PROF SERVICES - LEGAL	51,997	24,840	60,000	
10-43-330	EDUCATION & TRAINING	1,499	1,832	3,000	
10-43-350	ELECTIONS	0	2,500	2,500	
10-43-440	BANK CHARGES	1,592	3,231	3,500	
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	
10-43-510	INSURANCE AND SURETY BONDS	4,335	4,299	5,100	
10-43-515	WORKERS COMPENSATION INS	1,457	1,440	2,400	
10-43-610	MISCELLANEOUS SUPPLIES	216	295	1,500	
10-43-620	MISCELLANEOUS SERVICES	1,469	3,536	3,500	
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total ADMINISTRATIVE:		382,930	347,916	670,604	-

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
MUNICIPAL BUILDINGS					
10-45-110	SALARIES AND WAGES	6,460	11,439	48,706	exhance project execution
10-45-111	PERFORMANCE BONUS	250	0	250	
10-45-130	EMPLOYEE BENEFITS	30	70	200	
10-45-131	EMPLOYER TAXES	523	909	3,896	
10-45-132	INSUR BENEFITS	0	0	0	
10-45-133	URS CONTRIBUTIONS	221	0	0	
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	58	614	1,000	
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	2,517	5,118	5,000	
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0	moved to cap ex for now
10-45-270	UTILITIES	3,402	4,195	4,600	
10-45-510	INSURANCE AND SURETY BONDS	1,084	1,141	2,500	
10-45-610	MISCELLANEOUS SUPPLIES	0	42	500	
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0	0	
	Total MUNICIPAL BUILDINGS:	14,545	23,527	66,652	-
NON-DEPARTMENTAL					
10-50-330	TOWN EVENTS	0	98	3,500	Canyon clean up
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000	
10-50-350	SLC COMM RENEWABLE ENERGY PROG	0	0	400	our portion of customer mailer
10-50-610	MISCELLANEOUS SUPPLIES	0	-473	1,200	
10-50-620	AUDIT	10,000	10,000	10,000	
10-50-640	MISC SERVICES	10	0	1,000	
10-50-650	INSURANCE CLAIMS	0	0	0	
10-50-910	SALES TAX RECEIVED	0	657	0	
	Total NON-DEPARTMENTAL:	25,010	25,281	31,100	-
TRANSPORTATION					
10-51-325	PROF & TECH SERVICES - LEGAL	3,790	265	5,000	contract renewal parking
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0	
10-51-631	TRAILHEAD PROJECTS	0	0	0	
10-51-635	MEDIAN	0	0	1,000	
10-51-636	EXPANDED UTA BUS SERVICE	55,000	0	0	
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0	0	
10-51-638	TRAFFIC MANAGEMENT	22	62	5,000	new road signs,
10-51-640	MISCELLANEOUS	0	1,575	0	michigan city road
10-51-645	ALTA RESORT SHUTTLE	9,000	116,044	230,470	$82k Resort, $41k Night, $107k Town (TOA $26k contribution)
10-51-700	PARKING PERMITS	8,999	5,390	10,000	
10-51-810	METERING	0	0	12,100	cost covered by ASL/SB in 10-36-810
	Total TRANSPORTATION:	76,811	123,335	263,570	-

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
PLANNING AND ZONING					
10-53-120	COMMISSION REMUNERATION	0	1,050	2,000	if meet every other month
10-53-220	PUBLIC NOTICES	0	0	250	
10-53-230	TRAVEL	0	0	1,000	
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	0	150	
10-53-310	PROFESSIONAL & TECHNICAL	1,500	0	5,000	
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0	
10-53-325	PROF & TECH SERVICES - LEGAL	5,611	13,046	10,000	
10-53-330	EDUCATION AND TRAINING	0	0	500	
10-53-510	INSURANCE & SURETY BONDS	3,565	3,534	3,800	
10-53-610	MISCELLANEOUS SUPPLIES	0	18	300	
10-53-620	MISCELLANEOUS SERVICES	63	48	300	
Total PLANNING AND ZONING:		10,738	17,695	23,300	-
POLICE DEPARTMENT					
10-54-110	SALARIES AND WAGES	422,215	472,240	768,147	
10-54-111	PERFORMANCE BONUS	11,970	6,375	11,970	
10-54-112 - New	WAGE CORRECTION				OT wage correction
10-54-130	EMPLOYEE BENEFITS	5,796	2,109	15,000	
10-54-131	EMPLOYER TAXES	34,161	36,886	61,450	
10-54-132	INSUR BENEFITS	89,887	90,771	158,000	
10-54-133	URS CONTRIBUTIONS	65,172	70,210	128,200	
10-54-140	TERMINATION BENEFITS	0	0	0	
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	229	3,661	12,500	taser membership, Lexipol, Axon
10-54-230	TRAVEL	623	90	1,000	
10-54-240	OFFICE SUPPLIES AND EXPENSE	406	292	1,500	
10-54-245	IT SUPPLIES AND MAINT	11,196	10,423	13,500	new desktop
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,250	-224	2,500	
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	13,640	24,097	25,000	Stalker VMS wireless signal
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	23,662	20,031	59,500	ring doorbell system $5k window replacemnt
10-54-265	VEHICLE LEASE PAYMENTS	0	0	0	
10-54-270	UTILITIES	5,574	5,846	8,000	
10-54-280	TELEPHONE	7,201	8,569	8,000	telephone and recorder
10-54-310	PROFESS/TECHNICAL SERVICES	0	0	2,000	
10-54-325	PROF & TECH SERVICES - LEGAL	4,053	3,098	10,000	
10-54-330	EDUCATION AND TRAINING	4,259	4,826	11,500	police 1, armour school, eforce, sexual assault investigations
10-54-470	UNIFORMS	1,620	2,483	4,500	
10-54-480	SPECIAL DEPARTMENT SUPPLIES	4,061	1,530	12,000	optics conversion 3k, body armour, hand gun purchase, 4 holst
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	500	
10-54-510	INSURANCE AND SURETY BONDS	12,136	12,147	12,500	
10-54-515	WORKERS COMPENSATION INS	2,919	2,881	5,000	
10-54-610	MISCELLANEOUS SUPPLIES	278	755	47,500	$45k radios (Net $0 to Town)
10-54-620	MISCELLANEOUS SERVICES	2,452	1,311	9,500	includes weather forecasting
10-54-740	CAPITAL OUTLAY - EQUIPMENT	7,127	0	0	
10-54-810	METERING	12,100	0	12,000	assuming continue next year
10-54-820	4x4 ENFORCEMENT	0	0	0	
Total POLICE DEPARTMENT:		744,989	780,408	1,401,267	-

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
ECONOMIC DEVELOPMENT					
10-55-230	TRAVEL	0	0	0	
10-55-310	ACVB CONTRIBUTION	0	0	0	
10-55-480	ACVB Matching Grant Funds	0	0	0	
Total ECONOMIC DEVELOPMENT:		0	0	0	-
POST OFFICE					
10-56-110	SALARIES AND WAGES	19,552	19,664	29,249	
10-56-111	PERFORMANCE BONUS	700	500	700	
10-56-130	EMPLOYEE BENEFITS	180	140	300	
10-56-131	EMPLOYER TAXES	1,554	1,603	2,340	
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	
10-56-230	TRAVEL	0	0	100	
10-56-240	OFFICE SUPPLIES & EXPENSE	344	352	400	
10-56-245	IT SUPPLIES AND MAINT	0	18	500	
10-56-250	EQUIP/SUPPLIES AND MNTNCE	721	666	1,000	
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	3,717	1,724	2,500	roof patch, shelving improvements
10-56-270	UTILITIES	1,838	1,532	3,000	
10-56-280	TELEPHONE	1,273	990	1,900	
10-56-440	BANK CHARGES - Alta CPO Acct	0	0	0	
10-56-480	SPECIAL DEPARTMENT SUPPLIES	5	0	100	
10-56-510	INSURANCE & SURETY BONDS	594	612	612	
10-56-515	WORKERS COMPENSATION INS	269	267	425	
10-56-620	MISCELLANEOUS SERVICES	42	0	200	
10-56-630	OVERAGE & SHORT	0	0	0	
10-56-635	POST OFFICE INVENTORY	-579	1,064	1,000	
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total POST OFFICE:		30,210	29,131	44,326	-
FIRE PROTECTION					
10-57-310	PROFESS/TECHNICAL SERVICES	0	0	0	
Total FIRE PROTECTION:		0	0	0	-

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
BUILDING INSPECTION					
10-58-110	SALARIES AND WAGES	0	0	0	
10-58-120	PLAN CHECKS	1,805	-724	3,500	
10-58-130	EMPLOYEE BENEFITS	0	0	0	
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0	0	
10-58-230	TRAVEL	0	0	0	
10-58-280	TELEPHONE	0	0	0	
10-58-310	PROFESS/TECHNICAL INSPECTIONS	7,533	8,785	10,000	
10-58-325	PROF SERVICES - LEGAL	420	0	600	
10-58-330	EDUCATION AND TRAINING	0	0	0	
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
10-58-481	BUILDING PERMIT - SURCHARGES	559	115	500	
10-58-510	INSURANCE & SURETY BONDS	631	757	950	
Total BUILDING INSPECTION:		10,948	8,934	15,550	-
STREETS - C ROADS					
10-60-110	SALARIES AND WAGES	0	0	0	
10-60-130	EMPLOYEE BENEFITS	0	0	0	
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	8,000	
10-60-265	FLAGSTAFF LOT PAVING	0	0	0	
10-60-310	PROFESS/TECHNICAL SERVICES	0	12,526	24,000	dust control couldn’t happen in FY23
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
Total STREETS - C ROADS:		0	12,526	32,000	-
RECYCLING					
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	
10-62-230	TRAVEL	0	0	0	
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,493	1,011	1,500	
10-62-310	CONTRACT SERVICES cardboard	14,686	14,895	28,500	12% u
10-62-315	CONTRACT SERVICES GLASS ONLY	0	0	0	
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
10-62-610	MISCELLANEOUS SUPPLIES	0	0	300	
Total RECYCLING:		16,179	15,905	30,300	-

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
HOMELAND SECURITY GRANT					
10-65-110	SALARIES AND WAGES	0	0	0	
10-65-130	EMPLOYEE BENEFITS	0	0	0	
10-65-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	0	0	0	
10-65-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	
10-65-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	
10-65-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	
10-65-310	PROFESSIONAL & TECHNICAL	0	0	0	
10-65-330	EDUCATION AND TRAINING	0	0	0	
10-65-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
10-65-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total HOMELAND SECURITY GRANT:		0	0	0	-
GIS					
10-66-110	SALARIES AND WAGES	0	0	0	exp moved below, hire consutants
10-66-111	PERFORMANCE BONUS	0	0	0	
10-66-130	EMPLOYEE BENEFITS	0	0	0	
10-66-131	EMPLOYER TAXES	0	0	0	
10-66-240	OFFICE SUPPLIES AND EXPENSE	0	0	500	
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	
10-66-310	PROFESS/TECHNICAL SERVICES	0	0	2,000	hire consultants for work
10-66-330	EDUCATION AND TRAINING	0	0	0	
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total GIS:		0	0	2,500	-
SUMMER PROGRAM					
10-70-110	SALARIES AND WAGES	743	1,842	4,965	4% increase
10-70-111	PERFORMANCE BONUS	150	0	150	
10-70-130	EMPLOYEE BENEFITS	40	0	70	
10-70-131	EMPLOYER TAXES	63	216	400	
10-70-250	EQUIP-SUPPLIES/MNTNCE	5,030	3,399	6,000	albion chairs
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	498	715	1,000	
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	0	4,009	5,000	30% increase for storage unit
10-70-265	VEHICLE LEASE PAYMENTS	0	0	0	
10-70-310	PROFESSIONAL & TECHNICAL	0	58,022	0	
10-70-320	USFS RANGER	0	0	12,000	TOA contributes $4k net, other $8k from FOA/SLC
10-70-470	TRAILS	6,748	0	0	
10-70-480	SPECIAL DEPARTMENT SUPPLIES	0	0	100	
10-70-510	INSURANCE AND SURETY BONDS	395	398	400	
10-70-515	WORKERS COMPENSATION INS	0	0	400	
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total SUMMER PROGRAM:		13,667	68,601	30,485	-

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
IMPACT FEE					
10-72-110	SALARIES AND WAGES	0	0	0	
10-72-130	EMPLOYEE BENEFITS	0	0	0	
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	
10-72-280	TELEPHONE	0	0	0	
10-72-310	PROFESS/TECHNICAL SERVICES	0	0	0	
10-72-325	PROF & TECH SERVICES - LEGAL	0	0	0	
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
10-72-620	MISCELLANEOUS SERVICES	0	0	0	
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total IMPACT:		0	0	0	-
LIBRARY - COMMUNITY CENTER					
10-75-110	SALARIES AND WAGES	0	0	0	covered in BM
10-75-130	EMPLOYEE BENEFITS	0	0	0	
10-75-250	EQUIP-SUPPLIES/MNTNCE	0	0	500	
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,381	4,015	10,000	
10-75-270	UTILITIES	2,217	1,966	3,600	
10-75-280	TELEPHONE	0	0	0	
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
10-75-510	INSURANCE & SURETY BONDS	1,427	1,369	1,500	
10-75-620	MISCELLANEOUS SERVICES	0	0	100	
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total LIBRARY - COMMUNITY CENTER:		5,025	7,350	15,700	-
COMMUNITY DEVELOPMENT					
10-78-110	SALARIES AND WAGES	0	0	0	
10-78-130	EMPLOYEE BENEFITS	0	0	0	
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	
10-78-310	PROGESS/TECHNICAL SERVICES	0	0	0	
10-78-620	MISCELLANEOUS SERVICES	0	0	0	
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	
Total COMMUNITY DEVELOPMENT:		0	0	0	-

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
TRANSFERS OUT OF GENERAL FUND					
10-90-510	TRANSFER TO WATER FUND	0	0	0	
10-90-520	TRANSFER TO SEWER FUND	0	0	0	
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0	
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	
10-90-550	TRANS TO CAPITAL PROJECT FUND	0	0	315,789	adjustment due to OT correction
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0	15,000	done 9/25/23
Total TRANSFERS OUT OF GENERAL FUND:		0	0	330,789	-
	GENERAL FUND Expenditure Total:	**1,363,617**	**1,494,718**	**2,691,626**	-
	GENERAL FUND TRANSFER OUT Total:	**0**	**0**	**330,789**	-
	GENERAL FUND BUDGET	**1,363,617**	**1,494,718**	**3,022,415**	-
GENERAL FUND SUMMARY					
GENERAL FUND Revenue & Transfer IN Total:		**1,713,543**	**2,156,589**	**3,022,415**	-
GENERAL FUND Expenditure & Transfer OUT Total:		**1,363,617**	**1,494,718**	**3,022,415**	-
Net Total GENERAL FUND:		**349,925**	**661,871**	**0**	-

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
CAPITAL PROJECT FUND REVENUE					
INTERGOVERNMENTAL REVENUE					
45-33-400	STATE GRANT	0	0	0	
	Total INTERGOVERNMENTAL REVENUE:	0	0	0	-
MISCELLANEOUS REVENUE					
45-36-100	INTEREST	12,104	43,074	40,000	
	Total MISCELLANEOUS REVENUE:	12,104	43,074	40,000	-
TRANSFERS INTO CAPITAL PROJECT FUND					
45-39-100	TRANSFER FROM GENERAL FUND	0	0	315,789	
45-39-250	USE OF RESERVED FUNDS	0	0	104,000	
	Total TRANSFERS INTO CAPITAL PROJECT FUND:	0	0	419,789	-
CAPITAL PROJECT FUND EXPENSE					
MUNICIPAL BUILDINGS					
45-45-740	TOWN OFFICE	6,332	0	0	
45-45-750	LIBRARY - COMMUNITY CENTER	9,032	0	10,000	tom moore toilet feasibility study
	Total EXPENDITURE:	15,364	0	10,000	-
POLICE DEPT					
45-54-741	BUILDINGS	0	14,209	33,000	security cameras 20, inventory closet 13
45-54-742	VEHICLES	0	50,827	61,000	truck 50, ATV 11
45-54-743	EQUIPMENT	0	93,406	115,000	gen 64, consol 15, radio 30, livscn 17
	Total EXPENDITURE:	0	158,442	209,000	-
OTHER EXPENDITURES					
45-70-740	SUMMER PROGRAM	0	0	5,000	
	Total EXPENDITURE:	0	0	5,000	-
TRANSFERS OUT OF CAPITAL PROJECTS FUND					
45-90-200	CONTRIB TO FUND BALANCE	0	0	235,789	
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	
	Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:	0	0	235,789	-
	CAPITAL PROJECT FUND Revenue & Transfer Total:	**12,104**	**43,074**	**459,789**	**-**
	CAPITAL PROJECT FUND Expenditure Total:	**15,364**	**158,442**	**459,789**	**-**
	Net Total CAPITAL PROJECT FUND:	**-3,260**	**-115,369**	**0**	**-**

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
WATER FUND REVENUE					
CHARGES FOR SERVICES					
51-34-100	WATER SALES	184,985	131,928	286,066	~ 16% increase
51-34-101	WATER SALES - OVERAGE	17,488	11,903	12,076	
51-34-102	WATER SALES - OTHER	14,990	0	10,000	
51-34-200	CONNECTION FEES	0	0	0	
	Total CHARGES FOR SERVICES:	217,464	143,831	308,142	-
MISCELLANEOUS REVENUE					
51-36-100	INTEREST EARNINGS	7,689	19,124	20,000	
51-36-200	BOND PROCEEDS	0	0	0	
51-36-300	OTHER FINANCING SOURCES	0	0	0	
51-36-800	DONATIONS	0	0	0	
51-36-810	IMPACT FEES	0	0	0	
51-36-820	AMERICAN RECOVERY ACT	0	0	0	
51-36-900	MISCELLANEOUS	0	0	0	
	Total MISCELLANEOUS REVENUE:	7,689	19,124	20,000	-
TRANSFERS INTO WATER FUND					
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	
51-39-200	USE 0F WATER RESERVE/PTIF BAL	0	0	545,997	CapEx and JHG
	Total TRANSFERS INTO WATER FUND:	0	0	545,997	-

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WATER FUND EXPENDITURES					
51-40-110	SALARIES AND WAGES	1,521	9,755	10,000	4% TC, 3% DTC, 5% TM (done)
51-40-111	PERFORMANCE BONUS	100	0	0	
51-40-130	EMPLOYEE BENEFITS	0	0	60	
51-40-131	EMPLOYER TAXES	131	746	385	
51-40-132	INSUR BENEFITS	0	1,206	1,210	
51-40-133	URS CONTRIBUTIONS	0	1,802	890	
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	675	442	700	
51-40-230	TRAVEL	0	0	0	
51-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	
51-40-245	IT/ACCTG SOFTWARE SUPPORT	1,433	900	4,000	
51-40-250	EQUIP-SUPPLIES/MNTNCE	57	345	6,000	
51-40-255	VEHCILES-SUPPLIES/MNTNCE	0	0	0	
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,547	956	3,000	generator maint plan $932,
51-40-265	VEHICLE LEASE PAYMENTS	0	0	0	
51-40-270	UTILITIES	11,337	9,903	17,000	
51-40-280	TELEPHONE	1,897	1,844	2,400	
51-40-305	WATER COSTS	5,745	5,135	7,500	
51-40-310	PROFESS/TECHNICAL SERVICES	27,130	25,050	65,450	$45,450 SA3($3k/mo base), $20K JHG
51-40-315	OTHER SERVICES/WATER PROJECTS	0	0	0	
51-40-320	ENGINEERING/WATER PROJECTS	10,344	4,784	31,000	source water protection plan, system study
51-40-325	PROF & TECH SERVICES - LEGAL	2,278	236	3,000	
51-40-330	EDUCATION AND TRAINING	0	0	650	
51-40-475	SUPPLIES/WATER PROJECTS	786	0	0	
51-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	503	
51-40-490	WATER TESTS	7,943	4,280	12,000	
51-40-495	WATER TREATMENT SUPPLIES	349	18,070	41,000	$38k media, plus disposal
51-40-510	INSURANCE AND SURETY BONDS	4,970	1,427	5,250	
51-40-515	WORKERS COMPENSATION INS	493	4,014	0	
51-40-610	MISCELLANEOUS SUPPLIES	226	0	500	
51-40-620	MISCELLANEOUS SERVICES	1,541	1,252	4,200	
51-40-630	BAD DEBT EXPENSE	0	0	0	
51-40-650	DEPRECIATION	0	0	58,000	
51-40-740	CAPITAL OUTLAY	58,352	435,722	545,997	$83k meters, $20k BC gas line, $351k peruvian est, $50k Shrontz Est, $32k GG line, $10k GG Com =$ 546k
51-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	
51-40-820	DEBT SERVICE - INTEREST	0	0	0	
51-40-830	INFRASTRUCTURE REPLACEMENT	409	0	53,444	
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	
Total EXPENDITURES:		139,264	527,868	874,139	-
WATER FUND Revenue & Transfer Total:		**225,153**	**162,955**	**874,139**	-
WATER FUND Expenditure Total:		**139,264**	**527,868**	**874,139**	-
Net Total WATER FUND:		**85,889**	**-364,912**	**0**	-

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
SEWER FUND REVENUE					
CHARGES FOR SERVICES					
52-34-100	SEWER SERVICES	103,437	78,692	185,000	
52-34-200	CONNECTION FEES	0	0	0	
	Total CHARGES FOR SERVICES:	103,437	78,692	185,000	-
MISCELLANEOUS REVENUE					
52-36-100	INTEREST EARNINGS	10,041	20,724	20,000	
52-36-300	OTHER FINANCING SOURCES	0	0	0	
52-36-900	MISCELLANEOUS	0	0	0	
	Total MISCELLANEOUS REVENUE:	10,041	20,724	20,000	-
TRANSFERS INTO SEWER FUND					
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	
52-39-200	USE OF SEWER RESERVE/PTIF	0	0	8,492	
	Total TRANSFERS INTO SEWER FUND:	0	0	8,492	-

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 NOTES Budget
SEWER FUND EXPENDITURES					
52-40-110	SALARIES AND WAGES	1,477	8,132	11,572	2% TC, 3% DTC, 5% TM (done)
52-40-111	PERFORMANCE BONUS	100	0	100	
52-40-130	EMPLOYEE BENEFITS	60	0	120	
52-40-131	EMPLOYER TAXES	127	622	530	
52-40-132	INSUR BENEFITS	0	1,005	1,010	
52-40-133	URS CONTRIBUTIONS	0	1,502	590	
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	100	
52-40-245	IT/ACCTG SOFTWARE SUPPORT	1,433	900	4,300	
52-40-250	EQUIP-SUPPLIES/MNTNCE	0	0	215	
52-40-265	VEHICLE LEASE PAYMENTS	0	0	0	
52-40-305	DISPOSAL COSTS	95,248	64,076	135,000	
52-40-310	PROFESS/TECHNICAL SERVICES	0	0	30,000	$4500 sewer operator, $25.5k sewer study
52-40-325	PROF & TECH SERVICES - LEGAL	0	0	1,000	
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	
52-40-510	INSURANCE AND SURETY BONDS	3,282	3,282	4,000	
52-40-515	WORKERS COMPENSATION INS	269	267	400	
52-40-610	MISCELLANEOUS SUPPLIES	0	0	300	
52-40-620	MISCELLANEOUS SERVICES	1,896	688	2,150	
52-40-630	BAD DEBT EXPENSE	0	0	0	
52-40-650	DEPRECIATION	0	0	22,105	
52-40-740	CAPITAL OUTLAY	0	0	0	
52-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	
52-40-820	DEBT SERVICE - INTEREST	0	0	0	
52-40-830	INFRASTRUCTURE REPLACEMENT	0	0	0	
52-40-910	TRANSFERS TO OTHER FUNDS	0	0	0	
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	
Total EXPENDITURES:		103,892	80,473	213,492	-
SEWER FUND Revenue & Transfers Total:		**113,478**	**99,416**	**213,492**	-
SEWER FUND Expenditure Total:		**103,892**	**80,473**	**213,492**	-
Net Total SEWER FUND:		**9,586**	**18,943**	**0**	-
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		**442,140**	**200,533**	**0**	-

Combined Capital Project Budget / Account Balances - Summary by Fund

PROJECT BUDGET EXPENSE TOTALS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
Capital Projects Fund Plan	$ 224,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,202,000
Water	$ 543,997	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sewer	$ 25,500		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Spend	**$ 793,497**	**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,202,000**

ACCOUNT BALANCES	July 1, 2023	July 1, 2024	July 1, 2025	July 1, 2026	July 1, 2027	July 1, 2028	July 1, 2029	July 1, 2030	July 1, 2031	Future / Unknown date
Capital Projects Fund	$ 644,556									
Water	$ 694,693									
Sewer	$ 580,789									

FY 2024 Capital Project Plan Summary

Capital Projects Fund - Projects	Budget	YTD: 3/31/2024	Status
Alta Central Generator	$ 60,000	$ 64,238	Complete
New AMO Truck	$ 50,000	$ 38,978	Complete
Marshals Office Phase 2 Radio upgrade	$ 30,000	$ 29,168	almost complete
Marshals Office Inventory Management	$ 20,000	$ 14,188	Complete, awaiting final invoice
Alta Central Dispatch Console Upgrade	$ 15,000	$ -	On hold pending VECC transition to comp. aided dispatch
Marshals Office Security Cameras	$ 13,000	$ 21	Installing
New AMO ATV	$ 11,000	$ 11,849	Complete
Tom Moore Historic Structrure Feasibilit	$ 10,000	$ -	Scoping "historic structure report;" roll into facilities plan?
Livescan	$ 10,000	$ -	have preferred quote, waiting on budget amendment
Town Park Playground Improvements	$ 5,000	$ -	moving to FY25
Total	**$ 224,000**	**$ 158,442**	

Water Fund - Projects	Budget	YTD: 3/31/2024	Status
Peruvian West Water Line	$ 337,997	$ 280,207	Complete
Remote Water Meter Reading	$ 83,000	$ 6,152	Phase II installs in Grizzly complete, planning for phase III
Shrontz Estate - water line payment	$ 50,000	$ 50,000	Complete
Grizzly Gulch Water Line Completion	$ 32,000	$ 92,388	Complete
Water System Study Update	$ 25,000	$ -	Developing RFP
Grizzly Gulch Communication System	$ 10,000	$ 6,975	Complete, invoice received in March
Source Water Protection Plan	$ 6,000	$ -	Complete
Total	**$ 543,997**	**$ 435,722**	

Sewer Fund - Projects	Budget	YTD: 3/31/2024	Status
Sewer Study	$ 25,500	$ -	Developing RFP
Total	**$ 25,500**	**$ -**	

Capital Projects Fund Plan

Fund Balance: March 31, 2024

$ 1,240,525

Fund Balance	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
As of July 1 (start) of the fiscal year	644,556	644,556	-	-	-	-	-	-	-	-	3,202,000

GL Code	Project Name	FY 2024 YTD	FY 2024 Budget	Proposed FY 2024 Budget Amend.	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
45-54-743	Alta Central Generator	64,238	60,000	64,238									
45-54-742	New AMO Truck	38,978	50,000	50,000									
45-54-743	Marshals Office Phase 2 Radio upgrade	29,168	30,000	30,000									
45-54-741	Marshals Office Inventory Management Closet @ Firehouse	14,188	20,000	20,000									
45-54-743	Alta Central Dispatch Console Upgrade	-	15,000	15,000									
45-54-741	Marshals Office Security Cameras	21	13,000	13,000									
45-54-742	New AMO ATV	11,849	11,000	11,000									
45-45-750	Tom Moore Historic Structrure Feasibility	-	10,000	10,000									
45-54-743	Livescan	-	10,000	17,010									
45-70-740	Town Park Playground Improvements	-	5,000	-									
45-45-740	Town Office Window Replacement	-											
45-54-743	Automated External Defibrilators (AEDs)												
45-45-750	Future Community Center Phase 2												3,000,000
45-45-740	Town Office Concrete Steps to Lower Door												2,000
45-45-750	Community Center A/V System												
45-45-750	Firehouse Garage Heater Ventilation												
45-45-750	Community Center Roof Access (Ladder)												
45-45-750	Community Center Feasibility Study												75,000
45-45-750	Re-roof the post office												20,000
45-45-750	Tom Moore Historic Structure Stabilization*												25,000
45-54-743	Alta Central Dispatch Radio System Upgrade Centracom Phase 2												30,000
45-70-740	Trailhead-Style Public Restroom 24/7*												50,000
	Total Projects	**158,442**	**224,000**	**230,248**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,202,000**

Budgeted Total 2024 - Future **3,426,000**

** Items in red are new/ proposed amendments*

* Projects or programs toward which the Town collects revenue from other sources. Amounts indicated are net Town of Alta expenses.

Water Fund Projects

Fund Balance: March 31, 2024
$ 289,417

Fund Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
As of July 1 (start) of the fiscal year	694,693	-	-	-	-	-	-	-	-	-

GL Code	Project Name	FY 2024 YTD	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
51-40-740	Peruvian West Water Line Replacements	280,207	337,997									
51-40-740	Remote Water Meter Reading	6,152	83,000	60,000								
51-40-740	Shrontz Estate - water line payment	50,000	50,000									
51-40-740	Grizzly Gulch Water Line Completion	92,388	32,000									
51-40-320	Water System Study Update	-	25,000									
51-40-740	Grizzly Gulch Communication System	6,975	10,000									
51-40-320	Source Water Protection Plan	-	6,000									
51-40-740	Waterline/Hydrant Lowering GMD/Buckhorn	-										
51-40-740	BOR Grant - Natural Gas Conversion	-										
	Total Projects	**435,722**	**543,997**	**60,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

** Items in red are new.*

Sewer Fund Projects
Fund Balance: March 31, 2024
$ 553,833

Fund Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
As of July 1 (start) of the fiscal year	580,789	-	-	-	-	-	-	-	-	#REF!

GL Code	Project Name	FY 2024 YTD	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
52-40-310	Sewer Study		25,500									
	Total Projects	-	**25,500**	-	-	-	-	-	-	-	-	-

** Items in red are new.*

Account Number	Account Title	2022-23 Prior year YTD Actual 3/31/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024
COMBINED BUDGET SUMMARY: GF, Cap-Ex, Water, Sewer				
REVENUE				
Property Tax		247,297	390,973	405,165
Sales Tax		1,124,465	1,194,289	1,868,000
Other Taxes: Municipal Energy, Tele		66,066	74,614	91,150
Town Services:				
Permits, Licensing, Court Fines, Impact Fees		88,384	80,620	143,600
Sewer		113,478	99,416	205,000
Water		225,153	162,955	328,142
Restricted Gov Grants (County, USFS, SLC, 4th .25, PO, UDOT)		64,052	73,866	104,250
Misc Revenue		135,382	188,121	442,000
	Total Revenue	**2,064,277**	**2,264,855**	**3,587,307**
EXPENSES				
Alta Justice Court		17,127	18,883	39,422
Economic Development		0	0	400
Government Administration				
Financial Preparation		69,766	7,839	130,341
General Operations		160,818	0	292,102
Town Services & Programs		91,060	76,049	181,131
Land Use Planning, Building Inspections, Zoning		105,033	41,629	180,494
Post Office		30,210	29,131	44,326
Public Safety				
Employees: Salaries and Benefits		629,201	678,590	1,142,767
Equipment: Resources to Complete Work		108,661	101,818	258,500
Recycling		16,179	15,905	30,300
Sewer		103,892	80,473	213,492
Town Council: Salaries, Training, Admin		51,624	18,759	95,073
Transportation		76,811	135,861	295,570
Water		70,159	87,362	243,698
Misc. Expenses		0	-473	1,200
	Total Expenses (w/o CapEx Projects)	**1,530,542**	**1,291,826**	**3,148,816**
Capital Improvement Projects		91,595	598,948	854,441
	Total Expenses	**1,622,137**	**1,890,774**	**4,003,257**
COMBINED BUDGET SUMMARY				
Net Difference		**533,735**	**973,029**	**438,491**
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		**442,140**	**200,533**	**0**

MINUTES

SPECIAL ALTA TOWN COUNCIL MEETING

Tuesday, March 5, 2024, 4:00 PM

Alta Community Center, 10351 E. Highway 210, Alta, Utah

PRESENT: Mayor Roger Bourke
Councilmember Carolyn Anctil
Councilmember John Byrne (virtual)
Councilmember Elise Morgan (virtual)
Councilmember Dan Schilling

STAFF PRESENT: Chris Cawley, Town Manager
Mike Morey, Town Marshal
Jen Clancy, Town Clerk
Molly Austin, Deputy Town Clerk
Chris Otto, Assistant Town Manager (virtual)
Craig Heimark, Treasurer

ALSO PRESENT: Cameron Platt, Legal Counsel

ALTA TOWN COUNCIL MEETING

1. **CALL THE MEETING TO ORDER**

00:00:00

Mayor Bourke called the March 5, 2024 Special Alta Town Council meeting to discuss a resolution regarding the Utah Department of Transportation's (UDOT) Little Cottonwood Canyon (LCC) Environmental Impact Statement (EIS) to order.

2. **DISCUSSION OF THE TOWN OF ALTA RESPONSE TO THE LITTLE COTTONWOOD CANYON ENVIRONMENTAL IMPACT STATEMENT**

00:02:00

The [CC1]discussion began with Carolyn Anctil expressing approval for addressing concerns about the Council's relationship with UDOT but had specific points to address. Anctil expressed appreciation for the initial focus on addressing Elise Morgan's concerns regarding the Town's relationship with UDOT. John Byrne expressed support for certain aspects of the letter but voiced concerns about potentially joining a chorus of opposition without effect and suggested the Town make improvements to specific sections of the draft resolution. Morgan expressed support for outlining immediate actions that can be taken regarding traffic congestion in the canyon, referenced discussions about the Alta-Snowbird Bypass Road, traction law enforcement, and Snowbird's merge points. Morgan also emphasized the need for practical steps rather than solely rejecting the gondola proposal and echoed sentiments that advocated for focusing on present solutions unique to Little Cottonwood Canyon. Morgan suggested avoiding a resolution that mimicked those of larger entities like Salt Lake City or County, aiming for a distinct approach tailored to the LCC's needs. Morgan noted the prevalence of references to external letters and resolutions, proposing a more original stance for the council's actions. Mayor Bourke emphasized the importance of taking a clear stand on the matter due to the Town's significant stake in the issue. Morgan suggested focusing on actionable steps rather than simply opposing the gondola. Dan Schilling stressed the need to avoid alienating partners like UDOT while still expressing the Town's unique perspective. Anctil echoed the sentiment of breaking the Town's silence on the matter and supported the idea of expressing a unique viewpoint. Chris Cawley reminded the Council that the reference to the Jenny Wilson letter from the County was included because of direction from the Council in previous meetings.

Byrne pointed out inconsistencies between the proposed resolution and previous statements regarding phase one and phase two evaluations. Mayor Bourke highlighted the importance of expressing opposition to the gondola while still addressing the broader transportation issues. Schilling emphasized the Council's united position against the gondola and the need to address ongoing challenges. Anctil suggested revising section two of the resolution for clarity and consistency. Jen Clancy offered to assist with editing the document in real time. Morgan elaborated on her stance regarding the gondola proposal, emphasizing the importance of addressing both phase one and phase two outlined in the (EIS). While expressing personal reservations about the gondola, Morgan recognized its connection to broader issues such as tolling and its potential impact on the local business community. Morgan proposed several options for the Council's resolution, including crafting a comprehensive statement covering all aspects of the EIS, a specific resolution regarding the gondola, and a separate resolution addressing phase one and phase two developments. Morgan advocated for a nuanced approach that considers the multifaceted implications of the EIS on the Town's interests.

Mike Maughan addressed the Council, and suggested utilizing unspent funds allocated for addressing transportation issues in LCC, specifically the "red snake" traffic congestion. Maughan proposed redirecting these funds to address local concerns independently of the ongoing EIS. Maughan also questioned the potential impact on the business community if the Town took a stance against the gondola. Schilling emphasized the importance of the Town's opposition to the gondola, aligning with constituents' expectations. Anctil expressed appreciation for Maughan's comments and suggested incorporating them into the resolution. Mayor Bourke suggested keeping the first bullet point about the traction law in the resolution but possibly shortening it for clarity. Maughan provided additional context about the traction law and proposed a modification to tie it to snow forecasts rather than specific dates. Schilling expressed support for a blanket statement covering a specific time frame for the traction law. Byrne and Anctil also expressed agreement with the proposed changes. Jen Clancy made note of the edits accordingly based on the discussion.

There was further discussion about including language in the resolution to focus on short-term congestion problems and solutions that do not require an EIS. Craig Heimark suggested adding language to address congestion issues immediately without waiting for the gondola project to be completed. Schilling proposed edits to simplify the resolution and emphasize the Council's request to utilize the estimated $42 million allocated for addressing transportation hotspots in LCC. Maughan and Anctil discussed separating efforts to mitigate congestion at Snowbird from other congestion issues, such as keeping the mainline open. Overall, there were discussions about streamlining the resolution and highlighting the Council's support for immediate action on congestion problems. The discussion primarily centered around finding ways to address traffic congestion and ensure public safety in the canyon area. Maughan emphasized the need for an equitable merge between Alta and Snowbird traffic, considering the interests of both businesses and the Town's emergency services. Anctil suggested separating the merge point issue from other congestion mitigation efforts. The group agreed to leave certain bullet points unchanged and suggested addressing the EIS and potential projects not addressed in the EIS separately. Overall, the conversation underscored the complexity of managing traffic in the canyon and the importance of balancing various stakeholders' needs.

Anctil expressed concerns about tolling in the middle of the canyon and how tolling would affect delivery vehicles, [CC2]suggesting that it might not effectively manage traffic as intended. Maughan echoed these sentiments, highlighting that tolling might not reduce congestion as desired and proposed other measures like parking reservations. Byrne noted the complexity of managing traffic shifts throughout the day. Heimark agreed with Maughan's points about tolling and proposed alternative tolling technologies for better traffic management. Schilling proposed the wording be formatted as an umbrella approach to entry control measures, including tolling, reservation verification, and traction compliance, suggesting that they all fall under the same category. Mayor Bourke expressed uncertainty about tolling as an entry control measure due to the lack of information and proposed exploring it further. Anctil suggested condensing the bullet points related to tolling into one statement supporting the exploration of tolling and other entry control measures. Maughan questioned whether this proposal should be its own section. Discussion ensued regarding the wording of the Council's position on tolling and the exploration of alternative solutions to traffic congestion, including a gondola construction proposal. The council debated whether to explicitly reject the gondola proposal or focus on mitigating traffic issues through other measures while keeping the gondola as a distant possibility. Ultimately, they aimed to find a balanced approach that acknowledged community concerns while remaining open to collaboration with other stakeholders.

Anctil also brought up suggestions from Margaret Bourke, a local resident, advocating for no roadside parking and enhanced bus services, which were deemed important for the Town's well-being. Maughan highlighted the challenge of replacing roadside parking and the importance of considering public safety. Byrne proposed urging further exploration of alternatives before committing to gondola construction. Schilling voiced opposition to the gondola as a solution but expressed willingness to collaborate on other mitigation measures. Mayor Bourke advocated for a clear stance against the gondola without caveats, emphasizing community sentiment. The Council discussed the need for a firm position while exploring various traffic mitigation options. Morgan emphasized the importance of addressing phase one and phase two developments comprehensively, considering the broader impacts beyond just the gondola proposal. Various council members expressed support for exploring alternatives to the gondola and emphasized the need for collaboration with UDOT on phases one and two of the project. Concerns were raised about the wording of certain sections and the need for more comprehensive evaluation of transportation alternatives beyond the EIS.

Mayor Bourke reported on a meeting with UDOT about a concept to create a special district to fund and or operate transit services in the Cottonwood Canyons, although it was acknowledged that this idea is still in its early stages. The Council agreed to continue refining the resolution and work towards a consensus in future meetings. Overall, there was a consensus that while progress had been made, further discussion and refinement of the resolution were needed. The Council discussed exploring potential solutions, acknowledging that technology and regulations may change in the future. Schilling emphasized the importance of exploring possibilities and turning them into probabilities through detailed evaluation. Mayor Bourke expressed optimism about passing a resolution at the upcoming Town Council meeting. Overall, there was a sense of determination to address the transportation challenges facing the community.

3. **MOTION TO ADJOURN**[CC3]

01:23:45

MOTION: Dan Schilling motioned to adjourn, and Elise Morgan seconded.

VOTE: All in favor. The meeting was adjourned unanimously.

RESULT: APPROVED

Passed this 10th day of April, 2024

____

Jen Clancy, Town Clerk

MINUTES
ALTA TOWN COUNCIL MEETING
Wednesday, March 13, 2024, 4:00 PM
Alta Community Center, 10351 E. Highway 210, Alta, Utah

PRESENT:	Mayor Roger Bourke Councilmember Carolyn Anctil Councilmember John Byrne (virtual) Councilmember Elise Morgan (virtual) Councilmember Dan Schilling
STAFF PRESENT:	Chris Cawley, Town Manager Jen Clancy, Town Clerk Molly Austin, Deputy Town Clerk Chris Otto, Assistant Town Manager
ALSO PRESENT:	Cameron Platt, Legal Counsel John Guldner, Contractor
EXCUSED:	Mike Morey, Town Marshal Craig Heimark, Treasurer

Written public comments that were received for this meeting, are attached as Exhibit A.

ALTA TOWN COUNCIL MEETING

1. **CALL THE MEETING TO ORDER**

00:00:09

Mayor Bourke called the March 13, 2024 Alta Town Council meeting to order.

2. **PROCLAMATION IN HONOR OF JOHN CAHILL**

00:00:15

Mayor Bourke began the meeting by introducing John Cahill, an esteemed member of the community. Mayor Bourke read a proclamation recognizing Cahill's contributions, highlighting his dedication to skiing at Alta since 1960 and his ownership of the Peruvian Lodge since 1970. The proclamation also praised Cahill's support and advocacy for Alta, which has led to its improvement and advancement. Cahill's colorful personality and nearly 100 years of age were also acknowledged.

John Cahill reminisced about the history of lodge ownership in Alta, mentioning deceased owners and significant events like the explosion at Goldminers in 1985. Cahill recounted the construction of the

Peruvian Lodge using barracks from World War II and mentioned the upcoming 75th anniversary of the lodge.

3. **CITIZEN INPUT**

00:08:40

Margaret Bourke expressed gratitude towards John Cahill for his dedication preserving Alta's community spirit and maintaining its essence. Bourke then commended Jen Clancy for suggesting the installation of a bird feeder at their home, which has brought many hours of enjoyment. Finally, Bourke praised the Town Council for their persistent efforts to draft a resolution in response to the Little Cottonwood Canyon (LCC) Environmental Impact Statement (EIS), acknowledging the significance of their work to the Alta community and expressing hope for a resolution.

Written public comments that were received for this meeting, are attached as Exhibit A.

4. **ALTA SKI AREA UPDATE, MIKE MAUGHAN**

00:11:15

Mike Maughan updated the Council on snow conditions, reporting over 500 inches of snow for the year. Maughan said the ski area is having a strong season surpassing the previous year in visits and revenues. Maughan reported on ongoing discussions with UDOT regarding traction laws related to LCC, Snowbird merging issues, and the need for snow sheds. Maughan said UDOT would not actively pursue funding for snow sheds under Mount Superior due to other priorities. Maughan proposed the ski area and Alta community lobby for funds at the federal level, with UDOT expressing support if funds were independently obtained.

Maughan announced the upcoming closure date of April 21st, with April 22nd designated as an employee ski day. Maughan outlined changes in Alta's management team due to Dave Richards and Josh Church's upcoming departures. Maughan said that upcoming summer projects, included plowing the road to Sugarloaf and constructing a new patrol shack. Maughan noted construction and terrain projects, such as expanding the Albion Day Lodge and addressing a retaining wall issue at Alfs. Maughan mentioned plans to relocate the ski school conveyor and expand the Wildcat parking lot pending approval from the US Forest Service.

Dan Schilling inquired about the UDOT meeting and whether they would support projects if funds were allocated through collaboration or legislative means. Maughan clarified that UDOT expressed support for projects like snow sheds if funds were independently obtained, as they couldn't actively lobby for them due to other priorities. Maughan explained the potential need for an EIS for certain projects, such as adding a third lane at Snowbird, and the condition that Snowbird requires a replacement plan for roadside parking before considering any changes.

Carolyn Anctil expressed appreciation for the new loading method at Sugarloaf and sought clarification on funding for the snow shed project. Maughan explained that UDOT wouldn't oppose external funding efforts but couldn't actively pursue funds themselves due to prioritized projects. Anctil acknowledged the potential community-wide benefits of the snow shed project.

5. **QUESTIONS REGARDING DEPARTMENTAL REPORTS**

00:28:10

John Byrne commented the reports were fine, and that the financial reports looked good.

6. **APPROVAL OF CONSENT AGENDA: FEBRUARY 14, 2024, MEETING MINUTES, STAFF AND FINANCE REPORTS**

00:29:00

MOTION: Elise Morgan motioned to approve the consent agenda including the February 14, 2024 Town Council meeting minutes, and staff and finance reports. Dan Schilling seconded.

VOTE: All were in favor. The February 14, 2024 meeting minutes, and staff and finance reports were approved.

RESULT: APPROVED

7. **MAYORS REPORTS**

00:30:25

Mayor Bourke began by discussing the upcoming vernal equinox and shared some interesting information about craters at the lunar south pole that receive continuous sunlight, making them potential locations for a permanent base. This led to a discussion about recent lunar landers, both of which experienced challenges upon landing.

Mayor Bourke then provided highlights from the recent Central Wasatch Commission (CWC) meeting. Mayor Bourke reported the CWC is discussing raise membership dues (from $15k to $25k for Alta), which Mayor Bourke questioned the value of, and suggested negotiation may be possible. Additionally, Mayor Bourke mentioned that the CWC is seeking short-term project proposals. Mayor Bourke also mentioned a recent incident involving a snowboard crossing private property and a cabin owner reacting by brandishing a shotgun in Big Cottonwood Canyon.

Mayor Bourke addressed the issue of restoring bus service to Alta to previous levels. Mayor Bourke said he spoke with a senior Utah Transit Authority (UTA) official who indicated that restoring route 953 is a top priority for them. The official also stated that they will have a definite plan by the end of April, indicating potential future developments in bus service to Alta. Mayor Bourke noted that while the town is currently being served by Alta Shuttle and private multi-passenger vans, the potential restoration of bus service into the canyon would be a significant development for the community.

Mayor Bourke briefly mentioned the conclusion of the legislative session on March 1, stating that there were no bills passed that he thought significantly helped or hurt Alta. Mayor Bourke highlighted the importance of having Gay Lynn Bennion as Alta's representative in the legislature and invited her to share her insights.

Gay Lynn Bennion provided an overview of the recent legislative session. Bennion highlighted the busy nature of the session, with nearly 2,000 bills requested and 591 bills passed during the 45-day period. Bennion mentioned HB 84, a school safety bill that will require schools to complete a building safety analysis with local law enforcement, which could impact places like Alta with small schools.

Bennion also noted there were bills related to the Olympics, major league baseball, and hockey, which could indirectly affect Alta due to its status as a tourism town. Bennion mentioned efforts to address homelessness and housing issues, including funding for a low barrier shelter. Additionally, Bennion talked about her bill regarding short-term rentals, which did not pass but influenced regulations in other municipalities like Brighton.

Gay Lynn Bennion also mentioned her focus on water-related issues, including her plan to take a tour of the drinking water system at Snowbird with the new director of drinking water quality, Nathan Lunstad the following day. Bennion outlined another one of her bills from the legislative session that didn’t pass, which aimed to require cities and counties in Utah to develop a vision for their riparian areas within their general plans within the next five years. Bennion highlighted flooding issues in areas like Bluffdale, which are attributed to the release of water at higher levels to reach the Great Salt Lake due to Utah Lake being at a compromised level. Bennion emphasized the need for a riparian specialist within the Department of Natural Resources (DNR) to address such issues and help redesign water flow in ecologically sound ways. Although the bill underwent modifications and ultimately focused on providing a specialist to assist cities, Bennion expressed a commitment to continuing work on this issue.

8. **DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2024-R-5 LITTLE COTTONWOOD CANYON ENVIRONMENTAL IMPACT STATEMENT**

00:47:50

Mayor Bourke introduced the resolution regarding the LCC EIS. Mayor Bourke expressed gratitude to UDOT for their efforts in maintaining safety and keeping roads open. He noted the resolution reflected input from a recent special session and aimed to address traffic flow concerns without implementing a gondola.

MOTION: Dan Schilling motioned to approve Resolution 2024-R-5. Carolyn Anctil seconded.

Schilling and Anctil expressed support for the resolution, praising the collaborative effort in its development. Byrne commended the revisions made based on feedback and indicated his endorsement of the resolution.

Elise Morgan expressed reservations about the inclusion of tolling in the resolution, citing concerns about its potential impact on employees and residents. Anctil and Schilling advocated for exploring tolling as a means to address traffic issues. The discussion revolved around whether to retain or modify the language related to tolling in the resolution. Cameron Platt intervened to clarify the motions on the table, suggesting that each proposed change be addressed separately for clarity in the voting process.

MOTION TO AMEND (A): Elise Morgan motioned to strike the tolling bullet on page 2. No one seconded, the motion failed.

Morgan continued to express concern about the tolling proposal, citing information from Josh Van Jura regarding UDOT's inability to offer special treatment for certain groups with regards to tolling. Morgan emphasized her worry that tolling might affect all canyon users, including residents and employees. Schilling acknowledged Morgan's concerns but advocated for exploring tolling as a potential solution. Anctil mentioned precedents in other communities and Mayor Bourke highlighted the ongoing advancements in the technology. Cawley clarified that UDOT may not be able to offer exemptions for residents from tolling, prompting Schilling to suggest that rejecting tolling if it becomes mandatory would be an option. Byrne supported leaving tolling in the resolution, noting the existence of bus passes and likening the situation to technological advancements in other fields.

MOTION TO AMEND (B): Dan Schilling motions to amend the tolling bullet on page 2 to read "and with flexibility to accommodate Little Cottonwood canyon employees, residents, and delivery vehicles." Carolyn Anctil seconded.

ROLL CALL VOTE ON AMENDMENT (B): Mayor Bourke – yes, Councilmember Anctil – yes, Councilmember Schilling – yes, Councilmember Morgan – yes, Councilmember Byrne – yes.

MOTION (C): Mayor Bourke motioned to approve Resolution 2024-R-5 as amended. John Byrne seconded.

ROLL CALL VOTE (C): Councilmember Morgan – yes, Councilmember Schilling – yes, Councilmember Anctil – yes, Mayor Bourke – yes, Councilmember Byrne – yes. Resolution 2024-R-5 was approved as amended (inclusion of Little Cottonwood Canyon Employees to tolling bullet).

RESULT: APPROVED

9. **DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2024-R-6 ADOPTING A BUDGET COMMITTEE CHARTER**

01:13:15

Mayor Bourke initiated the discussion, expressing personal approval of the charter. Schilling and Morgan also indicated their support for the charter. Byrne raised a concern about the lack of provision for interaction between the Budget Committee and a potential Audit Committee. Mayor Bourke suggested that this issue could be addressed in the future if necessary and noted that the two committees were not intended to disassociate from one another.

MOTION: Mayor Bourke motioned to approve Resolution 2024-R-6. Dan Schilling seconded.

ROLL CALL VOTE: Mayor Bourke – yes, Councilmember Anctil – yes, Councilmember Schilling – yes, Councilmember Morgan – yes, Councilmember Byrne – yes. Resolution 2024-R-6 adopting a Budget Committee Charter was unanimously approved.

RESULT: APPROVED

10. **DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2024-R-7 APPOINTING BUDGET COMMITTEE MEMBERS**

01:15:45

Cawley announced Schilling's willingness to serve on the Budget Committee, alongside Mayor Bourke. Byrne expressed agreement with the proposed composition of the Budget Committee, noting that the group size, was suitable for efficient budget review and presentation of the Town Manager's proposed budget to the Council.

MOTION: Mayor Bourke motioned to approve Resolution 2024-R-7. Elise Morgan seconded.

ROLL CALL VOTE: Councilmember Schilling – yes, Councilmember Anctil – yes, Mayor Bourke – yes, Councilmember Morgan – yes, Councilmember Byrne – yes. Resolution 2024-R-7 was unanimously adopted.

RESULT: APPROVED

11. **DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2024-R-8 REPEALING AND REPLACING DOG LICENSE CLASS NUMBERS**

01:18:30

Molly Austin provided an overview of the resolution. She explained that five licenses were forfeited, and the resolution aimed to reappoint three Class A licenses while reallocating one each from Class B and Class C, to Class B. Anctil sought clarification on the differences between the classes of dog licenses. Austin explained the distinctions between Class A, Class B, and Class C licenses, stating that Class A is for resident voters, Class B is for property owners, and Class C is for commuters or employees.

Byrne expressed compassion for Tim Alley, who operates a snowcat and plows snow in the community. Byrne suggested finding a way to accommodate Tim, such as providing a temporary permit for his dog during the winter. Morgan relayed the history of the former council's approach to dog licenses, highlighting past concerns about the commuter class license and the number and allocation of permits. The discussion continued with considerations about the fairness of allocating licenses and the potential impact on residents and taxpayers.

Anctil raised questions about historical considerations regarding dog licenses in the Class D temporary license section of the ordinance. Anctil inquired about ways to better accommodate occasional visitors who bring dogs during peak times. Clancy explained that that would require an ordinance revision. Platt cautioned against reopening the issue of dog licenses, emphasizing the complexities involved and the potential for less favorable outcomes including the potential conflicts with Salt Lake City watershed regulations, which prefer minimal dog presence in the area. Cawley sought clarification on the allocation of Class D "temporary" licenses, which Austin explained could be at the council's discretion, with ten being the historical standard.

MOTION: Dan Schilling motioned to adopt Resolution 2024-R-8. Carolyn Anctil seconded.

ROLL CALL VOTE: Councilmember Byrne – yes, Councilmember Morgan – yes, Mayor Bourke – yes, Councilmember Anctil – yes, Councilmember Schilling – yes. Resolution 2024-R-8 was unanimously adopted.

RESULT: APPROVED

Anctil inquired about the fairness of the drawing and suggested a potential change to the ordinance where participants who enter the drawing multiple years in a row could have their names entered multiple times. Clancy explained that such a change would require amending the ordinance and acknowledged the perceived unfairness of the current system. Clancy stated that everyone has an equal opportunity each time they enter, although the odds may vary based on the number of participants in a given year.

12. **DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2024-R-9 TO ADOPT AN UPDATED FEE SCHEDULE PER THE ADOPTION OF CIVIL CODE ENFORCEMENT**

01:40:20

Cawley provided an overview of the purpose of the fee schedule, which allows for the assessment of fees for violations. Cameron Platt then explained the tiered classification system for violations based on their severity, with corresponding fines ranging from $50 for infractions to $300 for Class B misdemeanors. Examples of infractions, Class C misdemeanors, and Class B misdemeanors were provided to illustrate the types of violations covered. The discussion also touched on the relocation of the noise ordinance fines within the document and the potential use of civil enforcement for noise violations before resorting to criminal enforcement. Overall, there was agreement among the participants that the updated fee schedule provides flexibility and additional tools for Civil Code Enforcement.

MOTION: Dan Schilling motioned to adopt Ordinance 2024-R-9. Carolyn Anctil seconded.

ROLL CALL VOTE: Councilmember Anctil – yes, Mayor Bourke – yes, Councilmember Byrne – yes, Councilmember Morgan – yes, Councilmember Schilling – yes. Resolution 2024-R-9 was unanimously adopted.

RESULT: APPROVED

13. **NEW BUSINESS**

01:48:40

No new business

14. **DISCUSSION AND POSSIBLE ACTION TO COMMENCE A CLOSED DOOR SESSION TO DISCUSS PENDING OR REASONABLY IMMINENT LITIGATION AS AUTHORIZED BY UTAH CODE SECTION 52-4-205(1)(c)**

01:49:20

MOTION: John Byrne motioned to commence a closed door session. Carolyn Anctil seconded.

ROLL CALL VOTE: Councilmember Schilling – yes, Councilmember Anctil – yes, Mayor Bourke – yes, Councilmember Byrne – yes, Councilmember Morgan – yes. Commencing a closed door session was unanimously adopted.

RESULT: APPROVED

15. **MOTION TO ADJOURN**

After adjourning the closed door session, the council resumed the main part of the meeting in order to adjourn it.

MOTION: Dan Schilling motioned to adjourn, and Elise Morgan seconded.

VOTE: All in favor. The meeting was adjourned unanimously.

RESULT: APPROVED

Passed this 10th day of April, 2024

____

Jen Clancy, Town Clerk

MAYOR
ROGER BOURKE

TOWN COUNCIL
CAROLYN ANCTIL
JOHN BYRNE
DAN SCHILLING
ELISE MORGAN

TOWN OF ALTA
P.O. BOX 8016
ALTA, UTAH 84092

TEL (801) 363-5105
(801) 742-3522
FAX (801)742-1006
TTY 711

Exhibit A

The following written public comments were received are to be included in the March 13, 2024 Town council meeting minutes.

Pages	Document	Date Received
2	Eddie Claridge – LCC EIS Resolution	March 3, 2024
3	Christa Pottenger – UTA Service	March 4, 2024
4 – 5	Margaret Bourke – LCC EIS Resolution	March 5, 2024
6	Dani Poirier – LCC EIS Resolution	March 5, 2024
7 -8	Mike Maughan – LCC EIS Resolution	March 4, 2024

New submission from Submit a Public Comment

noreply@townofalta.com <info@townofalta.com>

Sun 3/3/2024 2:15 PM

To:Molly Austin <MAustin@townofalta.com>;Jen Clancy <jclancy@townofalta.com>

Name

Eddie Claridge

Phone

Address

9936 Powder Run Rd
Alta 84092
Map It

Email

Town Affiliation

- Property Owner

Comment Subject

Town Resolution Re UDOT/ Gondola

Comment

I support the proposed resolution.
There are no assurances that bus service will be expanded. Seems bus service has decreased!

Is this comment to be included in the minutes for the next Town Council meeting?

- Yes

New submission from Submit a Public Comment

noreply@townofalta.com <info@townofalta.com>

Mon 3/4/2024 1:19 PM

To:Molly Austin <MAustin@townofalta.com>;Jen Clancy <jclancy@townofalta.com>

Name

Christa Pottenger

Phone

Address

10010 E Little Cottonwood Canyon Rd
Alta, UT 84092
Map It

Email

Town Affiliation

- Resident
- Employee

Comment Subject

Request for Public Transportation

Comment

Hello Town,
I have been in contact with UTA to make a permanent schedule change request for the first two busses of the day to take passengers on the down route. As of now those first two busses are scheduled to deadhead down. There are several children in the community who could potentially use those early busses to attend public school in the valley, if that option existed. The Williams children currently attend school in the valley, and my son attends Albion Middle School each fall and spring. This will be more important once he is in 9th grade which is High School, and will attend down canyon school all winter. If this change was made, I feel others could utilize this option as well.
The manager of UTA suggested I reach out to the town to officially make this request as it would have more weight if it could better serve the entire community. I can be the point of contact for this or it can be sent directly to whumphreys@rideuta.com and rideuta@rideuta.com
Thank you,
Christa

Is this comment to be included in the minutes for the next Town Council meeting?

- Yes

New submission from Submit a Public Comment

noreply@townofalta.com <info@townofalta.com>

Tue 3/5/2024 9:36 AM

To:Molly Austin <MAustin@townofalta.com>;Jen Clancy <jclancy@townofalta.com>

Name

Margaret Bourke

Town Affiliation

- Resident
- Property Owner

Comment Subject

Resolution 2024-R-5

Comment

Thank you for considering the resolution regarding UDOT's EIS/ROD.

As the community most directly affected by a number of measures proposed, I believe it is important for the town to weigh in on those effects to the Town of Alta and our community, residents, businesses and their employees, as well as our visitors.

Please do consider opposing some of the proposed transportation measures; those which are sure to be ineffective at providing safety, reliability and efficiency. - The gondola is unproven, and as such ought to be considered, if other measures in the near term fail to provide safe, reliable and efficient transportation solutions.
- No new bathrooms/bus station between Alta Lodge and Rustler
- No infinite number of people

Please also consider proposing additional proven methods, while perhaps not novel, those which will work in our collective interests, now and into the future.

Among these:
+ restore bus routes 953 and 994, now
+prioritize employee served HOV vans and buses in the early mornings
+Continue UTA bus service (or another) for employees working late shifts to return home- additional bus ~11PM
+Retain bus stop in wildcat/GMD parking lot
+Advocate for plow drivers and plows to be located up-canyon to more quickly remove fallen snow
+Eliminate roadside parking year-round,
+Encourage summer bus service at least during annual wildflower and fall colors seasons
+Encourage evaluation and analysis of measures adopted

I encourage the council to consider proposing measures which will provide valuable information on the effectiveness of the measures implemented so measures can be improved and where they prove not to be effective are eliminated or improved to become effective.

I also encourage you to provide a visitor use management study using WALROS, a standard protocol, if others fail to do so. Alta is finite. There is a limited quantity of water. CWC evaluated the current usage in the canyons. I believe, it did not encourage, establish or suggest, appropriate measures to safeguard and, to "Keep Alta, Alta."

Thank you for engaging on this challenging, but very important topic.
Margaret

Is this comment to be included in the minutes for the next Town Council meeting?

- Yes

New submission from Submit a Public Comment

noreply@townofalta.com <info@townofalta.com>
Tue 3/5/2024 2:06 PM
To:Molly Austin <MAustin@townofalta.com>;Jen Clancy <jclancy@townofalta.com>

Name

Dani Poirier

Phone

Address

3492 Virginia Way
Salt Lake City Utah
Map It

Email

Town Affiliation

- Other

If other, please specify:

Public land user and ASL pass holder

Comment Subject

Town of Alta response to the Little Cottonwood Canyon EIS

Comment

Wasatch Backcountry Alliance (WBA) supports Phase 1 but not Phase 3 of the UDOT LCC EIS. WBA has not taken an official stance on Phase 2. From the Town Council's resolutions, WBA supports:

- "collecting, and sharing with the public transportation data essential for evaluating the efficacy of long-term transportation solutions in Phase 1 and Phase 2 of the LCC EIS… evaluation of the capacity of the natural and social environment in LCC….

- mandatory traction laws for LCC November 1 to May 1

-urges UDOT to suspend consideration to construct the proposed gondola in [LCC].

Is this comment to be included in the minutes for the next Town Council meeting?

- Yes

Fw: Town Resolution Thoughts

Carolyn Anctil <CAnctil@townofalta.com>

Tue 3/5/2024 4:25 PM

To:Jen Clancy <jclancy@townofalta.com>;Chris Cawley <ccawley@townofalta.com>;Molly Austin <MAustin@townofalta.com>

From: Carolyn Anc l <CAnc l@townofalta.com>
Sent: Tuesday, March 5, 2024 1:05 PM
To: Mike Maughan

Subject: Re: Town Resolu on Thoughts

Hi Mike

Thanks for your email
Hoping to speak with you briefly
Re Road

Thanks

Carolyn

From: Mike Maughan
Sent: Monday, March 4, 2024 3:06 PM
To: Roger Bourke <RBourke@townofalta.com>; Carolyn Anc l <CAnc l@townofalta.com>; Dan Schilling <DSchilling@townofalta.com>; John Byrne <johnbyrne333@cs.com>; Elise Morgan <emorgan@alta.com>
Subject: Town Resolu on Thoughts

Dear Members of the Town Council,

In advance of your meeting to discuss a resolution regarding UDOT's EIS and its preferred long-term solution of the Gondola may I suggest the following for your consideration;

Since there are already parties specifically opposing the Gondola and lawsuits filed against the EIS that have that alternative in a holding pattern for at least a couple of years, I believe there is an opportunity for the Alta Community and Town of Alta to work with UDOT on resolving the traffic issues not addressed in the UDOT EIS, primarily the "red snake". I suggest that we jointly focus our efforts on things that can be done to reduce/eliminate the red snake and indicate that the resolution of this issue is of greater importance and benefit to the Town of Alta, the Alta Community, and visitors to Alta than the Gondola.

A resolution that highlights the following

1. Currently traffic exiting Alta on SR 210 is impeded by the number of merge points at Snowbird and vehicles parked on the roadside and making U turns, often 3 point turns, into oncoming traffic.
2. During busy periods, (weekends, holidays, and any powder day) closure of SR 210 between Alta and Snowbird (Mainline) and routing all traffic leaving Alta to the bypass road creates a gridlock situation ranging from 1 hours to 3 plus hours depending on condition. During the gridlock period snow removal equipment, public transit, and emergency vehicles are trapped in the gridlock.
3. Traffic flow on SR210 is exponentially impeded when it is snowing and vehicles without proper traction devices are in the canyon.
4. The merge barrier installed at Entry 1 has resulted in preferential or priority merging to vehicles exiting Entry 1. When traffic is existing the canyon, vehicles exiting Entry 1 the merging barrier allows them to past 40-50 vehicles before merging with the Alta traffic.

5. These are current issues which are not addressed in UDOT's.

It would be helpful if the resolution would request the following of UDOT

1. Modifications be made to SR210 between Entry 1 and Entry 4 to eliminate the merging of Alta and Snowbird traffic until below Entry 1.
2. A snowshed or traffic monitoring system be put in place to minimize Mainline Closers and work towards keeping the Mainline open during peak exit hours from Alta (3-7 pm).
3. Modification of the traction law to require all vehicles to have a UDOT traction sticker any day there is snow in the forecast and enforce the traction law.

In my opinion, a resolution that focuses on addressing the red snake issue, pointing out it is not addressed in UDOT's EIS and emphasizing that the resolution of that issue is more important than the proposed Gondola has more value for the Town of Alta and Alta Community, than one that opposes the Gondola or more buses.

Thank you for reading this email and considering it contents.

Mike

Michael R Maughan
General Manager
Alta Ski Area

Alta Town Council

Staff Report: Proposed April FY 2024 Budget Amendment

To: Town Council
From: Jen Clancy, Town Clerk
Date Written: April 3, 2024

The proposed April FY2024 budget amendment numbers are on the far-right column of each page. Being so close to the end of the fiscal year, and anticipating a final year-end amendment, this proposed amendment only addresses a few issues. The main one being the correction for overtime wages due to some of our deputies.

General Fund

- Revenue
  - Misc revenue (10-36-620) was adjusted down to an anticipated number after pulling out the Shuttle revenue (see next bullet).
  - It was time to give the Town Shuttle Program its own GL code for revenue (10-36-830). We also identified that the original revenue number included the Town's $26k contribution. In the future the Town's contribution will be reflected in the expense line only. We will include a note, but the Town's contribution can also be calculated by taking the expense amount of $230k (10-51-645) and subtract the revenue number of $204k (10-36-830) to get $26k (the Town's portion of funding the system).
- Expenses
  - Police Department – added a new code for wage corrections (Steve Rowley was consulted) and the amount of $135K to correct for overtime wages due.
    - Increased 10-54-131 to address employer tax obligations.
    - Increased 10-54-133 to address employer URS obligations.
  - Capital Project Fund (CPF) – adjusted the contribution from GF to CPF from $315k to $114k in light of the proposed changes listed above while balancing the budget (ie zero it out).

Capital Project Fund

- Revenue
  - Reduced the contribution from the GF to CPF as stated above.
  - Adjusted the use of reserve funds to balance the CPF budget (ie zero it out).
- Expenses
  - Increased the Police Department Equipment from $115k to $126K in order to purchase a livescan machine (finger printing machine). Our original budget didn't cover the cost. (see projects plan for more details)
  - Move the Summer Program playground equipment to FY 2025.

Water Fund – No changes
Sewer Fund – No changes

TOWN OF ALTA

RESOLUTION 2024-R-10

A RESOLUTION AMENDING THE 2023-2024 FISCAL BUDGETS FOR THE TOWN OF ALTA

WHEREAS, the Town Council finds it necessary to amend certain departmental budgets in the Town of Alta General Fund for the fiscal year 2023-2024,

WHEREAS, the Town Council finds that there are unencumbered or unexpended revenues sufficient to meet all departmental expenditures, and

WHEREAS, the Town Council desires to appropriate such revenues for those uses.

NOW THEREFORE BE IT RESOLVED that in conformity with Chapter 5 Title 10 of Utah Code Annotated, the General Fund budget for the Town of Alta for fiscal year 2023-2024 is amended as follows: Exhibit “A” – Amended Budget for the Town of Alta: 2023-2024.

ADOPTED THIS 10th day of April, 2024.

____
Roger Bourke, Mayor

ATTEST:

____
Jen Clancy, Town Clerk

VOTE:

Mayor Bourke	__________	Councilmember Anctil	__________
Councilmember Byrne	__________	Councilmember Morgan	__________
Councilmember Schilling	__________		

Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
GENERAL FUND REVENUE					
TAXES					
10-31-100	CURRENT YEAR PROPERTY TAXES	280,000	368,929	400,165	400,165
10-31-101	TAX INCREMENT - CRA	0	0	0	-
10-31-200	PRIOR YEAR PROPERTY TAXES	5,568	57	5,000	5,000
10-31-300	SALES AND USE TAXES	1,391,460	1,194,289	1,868,000	1,868,000
10-31-310	4th .25 TAX	42,000	30,751	39,200	39,200
10-31-400	ENERGY SALES AND USE TAX	75,000	70,306	85,000	85,000
10-31-410	TELEPHONE USE TAX	6,489	4,308	6,150	6,150
Total TAXES:		1,800,517	1,668,640	2,403,515	2,403,515
LICENSES AND PERMITS					
10-32-100	BUSINESS LICENSES AND PERMITS	26,500	19,359	20,500	20,500
10-32-150	LIQUOR LICENSES	5,600	5,325	5,800	5,800
10-32-210	BUILDING PERMITS	32,000	10,381	49,000	49,000
10-32-220	PARKING PERMITS	12,500	14,375	14,000	14,000
10-32-250	ANIMAL LICENSES	14,000	12,945	14,000	14,000
Total LICENSES AND PERMITS:		90,600	62,385	103,300	103,300
INTERGOVERNMENTAL REVENUE					
10-33-100	WFRC MATCHING GRANT	0	0	0	-
10-33-200	SALT LAKE CITY	0	0	0	-
10-33-275	SLC TRAILS	27,493	0	0	-
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0	0	-
10-33-350	COUNTY - TRANSPORTATION	0	0	0	-
10-33-375	COUNTY - ZAP	0	0	0	-
10-33-400	STATE GRANTS	19,767	0	0	-
10-33-450	FEDERAL GRANTS	0	0	0	-
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	15,000	10,175	15,000	15,000
10-33-580	STATE LIQUOR FUND ALLOTMENT	4,900	5,554	5,100	5,100
10-33-600	SISK	3,000	3,000	3,000	3,000
10-33-650	POST OFFICE	21,850	14,567	21,850	21,850
10-33-700	UDOT	16,000	8,000	8,000	8,000
Total INTERGOVERNMENTAL REVENUE:		108,010	41,295	52,950	52,950
CHARGES FOR SERVICES					
10-34-240	REVEGETATION BONDS	2,000	0	2,000	2,000
10-34-430	PLAN CHECK FEES	15,000	6,532	15,000	15,000
10-34-550	PLANNING COMM REVIEW FEES	300	300	300	300
10-34-600	GLASS RECYCLING	0	0	0	-
10-34-760	FACILITY CENTER USE FEES	750	450	0	-
10-34-810	IMPACT FEES	2,000	0	2,000	2,000
Total CHARGES FOR SERVICES:		20,050	7,282	19,300	19,300
FINES AND FORFEITURES					
10-35-100	COURT FINES	25,000	10,754	21,000	21,000
Total FINES AND FORFEITURES:		25,000	10,754	21,000	21,000

Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
MISCELLANEOUS REVENUE					
10-36-100	INTEREST EARNINGS	30,000	94,059	125,000	125,000
10-36-300	OTHER FINANCING SOURCES	0	0	0	-
10-36-400	SALE OF FIXED ASSETS	21,700	34,418	16,000	16,000
10-36-620	MISCELLANEOUS	50,000	1,677	249,000	2,500
10-36-700	CONTRIB FROM PRIVATE SOURCES	0	0	8,000	8,000
10-36-800	DONATIONS	50	0	0	-
10-36-810	METERING	0	0	12,100	12,100
10-36-820	4x4 ENFORCEMENT	1,000	0	0	-
10-36-830	TOWN SHUTTLE		197,179	0	204,470
10-36-900	SUNDRY REVENUES	4,000	810	4,000	4,000
10-36-910	SALES TAX	100	658	0	-
Total MISCELLANEOUS REVENUE:		106,850	328,802	414,100	372,070
TRANSFERS INTO GENERAL FUND					
10-39-200	USE OF UNRESERVED FUND BALANCE	65,378	0	0	-
10-39-250	USE OF RESERVED FUNDS	0	0	8,250	8,250
10-39-400	TRANSFERS FROM CAP PROJ FUND	0	0	0	-
10-39-410	TRANSFERS FROM IMPACT FUND	0	0	0	-
10-39-420	TRANSFERS FROM SEWER FUND	0	0	0	-
10-39-430	TRANSFERS FROM WATER FUND	0	0	0	-
Total TRANSFERS INTO GENERAL FUND:		65,378	0	8,250	8,250
	GENERAL FUND Revenue Total:	**2,151,027**	**2,119,157**	**3,014,165**	**2,972,135**
	GENERAL FUND Transfer IN Total:	**65,378**	**0**	**8,250**	**8,250**
	CASH AVAILABLE FOR GENERAL FUND	**2,216,405**	**2,119,157**	**3,022,415**	**2,980,385**
GENERAL FUND EXPENSES					
LEGISLATIVE					
10-41-110	SALARIES - MAYOR AND COUNCIL	18,000	13,500	18,000	18,000
10-41-120	REMUNERATION	0	0	0	-
10-41-130	EMPLOYEE BENEFITS	100	0	100	100
10-41-131	EMPLOYER TAXES	1,300	1,073	1,500	1,500
10-41-230	TRAVEL	500	0	1,000	1,000
10-41-280	TELECOM	200	0	0	-
10-41-330	EDUCATION AND TRAINING	200	615	4,000	4,000
10-41-620	MISCELLANEOUS	250	38	250	250
Total LEGISLATIVE:		20,550	15,226	24,850	24,850

		2022-23	2023-24	2023-24	2023-24
		Approved	Current year	Approved	Proposed April
Account Number	**Account Title**	**Budget**	**YTD Actual**	**Budget**	**Budget Amendment**
		6/30/2023	**3/31/2024**	**6/30/2024**	**45,473**
COURT					
10-42-110	SALARIES AND WAGES	20,740	14,675	20,722	20,722
10-42-130	EMPLOYEE BENEFITS	125	0	125	125
10-42-131	EMPLOYER TAXES	1,586	547	1,825	1,825
10-42-230	TRAVEL	600	114	750	750
10-42-240	OFFICE SUPPLIES AND EXPENSE	500	21	500	500
10-42-280	TELEPHONE	0	0	0	-
10-42-310	PROFESSIONAL & TECHNICAL	100	0	100	100
10-42-330	EDUCATION & TRAINING	500	250	1,500	1,500
10-42-480	INDIGENT DEFENSE SVCS	2,400	0	2,400	2,400
10-42-481	VICTIM REPARATION SURCHARGE	11,000	3,069	11,000	11,000
10-42-620	MISCELLANEOUS SERVICES	500	170	500	500
Total COURT:		38,051	18,847	39,422	39,422
ADMINISTRATIVE					
10-43-110	SALARIES AND WAGES	278,000	158,742	277,469	277,469
10-43-111	PERFORMANCE BONUS	4,600	2,100	4,600	4,600
10-43-130	EMPLOYEE BENEFITS	2,000	1,193	2,000	2,000
10-43-131	EMPLOYER TAXES	21,500	13,676	22,198	22,198
10-43-132	INSUR BENEFITS	75,180	17,668	78,187	78,187
10-43-133	URS CONTRIBUTIONS	51,904	27,240	69,000	69,000
10-43-140	TERMINATION BENEFITS	0	8,250	8,250	8,250
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	3,400	3,791	3,500	3,500
10-43-220	PUBLIC NOTICES	2,000	1,033	2,000	2,000
10-43-230	TRAVEL	1,600	192	3,000	3,000
10-43-240	OFFICE SUPPLIES AND EXPENSE	5,000	2,865	4,000	4,000
10-43-245	IT SUPPLIES & MAINT	16,000	12,675	20,000	20,000
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	4,800	117	4,800	4,800
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	-
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	-
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0	-
10-43-270	UTILITIES	0	0	0	-
10-43-280	TELEPHONE	4,600	2,881	4,600	4,600
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	10,000	2,735	10,000	10,000
10-43-315	PROF CONSULTANT SERVICES	0	46,175	65,500	65,500
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	10,000	4,608	10,000	10,000
10-43-325	PROF SERVICES - LEGAL	35,000	24,840	60,000	60,000
10-43-330	EDUCATION & TRAINING	500	1,832	3,000	3,000
10-43-350	ELECTIONS	500	2,500	2,500	2,500
10-43-440	BANK CHARGES	2,500	2,631	3,500	3,500
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	-
10-43-510	INSURANCE AND SURETY BONDS	5,100	4,299	5,100	5,100
10-43-515	WORKERS COMPENSATION INS	1,800	1,440	2,400	2,400
10-43-610	MISCELLANEOUS SUPPLIES	1,500	295	1,500	1,500
10-43-620	MISCELLANEOUS SERVICES	3,500	3,403	3,500	3,500
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	-
Total ADMINISTRATIVE:		540,984	347,183	670,604	670,604

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MUNICIPAL BUILDINGS					
10-45-110	SALARIES AND WAGES	24,000	11,439	48,706	48,706
10-45-111	PERFORMANCE BONUS	250	0	250	250
10-45-130	EMPLOYEE BENEFITS	200	70	200	200
10-45-131	EMPLOYER TAXES	800	909	3,896	3,896
10-45-132	INSUR BENEFITS	5,000	0	0	-
10-45-133	URS CONTRIBUTIONS	3,000	0	0	-
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	0	614	1,000	1,000
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,000	5,118	5,000	5,000
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0	-
10-45-270	UTILITIES	4,450	4,195	4,600	4,600
10-45-510	INSURANCE AND SURETY BONDS	2,500	1,141	2,500	2,500
10-45-610	MISCELLANEOUS SUPPLIES	500	42	500	500
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0	0	-
Total MUNICIPAL BUILDINGS:		44,700	23,527	66,652	66,652
NON-DEPARTMENTAL					
10-50-330	TOWN EVENTS	2,000	98	3,500	3,500
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000	15,000
10-50-350	SLC COMM RENEWABLE ENERGY PROG	219	0	400	400
10-50-610	MISCELLANEOUS SUPPLIES	1,200	-473	1,200	1,200
10-50-620	AUDIT	11,000	10,000	10,000	10,000
10-50-640	MISC SERVICES	1,000	0	1,000	1,000
10-50-650	INSURANCE CLAIMS	0	0	0	-
10-50-910	SALES TAX RECEIVED	0	657	0	-
Total NON-DEPARTMENTAL:		30,419	25,281	31,100	31,100
TRANSPORTATION					
10-51-325	PROF & TECH SERVICES - LEGAL	10,000	265	5,000	5,000
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0	-
10-51-631	TRAILHEAD PROJECTS	10,000	0	0	-
10-51-635	MEDIAN	1,000	0	1,000	1,000
10-51-636	EXPANDED UTA BUS SERVICE	55,000	0	0	-
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0	0	-
10-51-638	TRAFFIC MANAGEMENT	3,000	62	5,000	5,000
10-51-640	MISCELLANEOUS	0	1,575	0	-
10-51-645	ALTA RESORT SHUTTLE	9,000	116,044	230,470	230,470
10-51-700	PARKING PERMITS	2,000	5,390	10,000	10,000
10-51-810	METERING	0	0	12,100	12,100
Total TRANSPORTATION:		90,000	123,335	263,570	263,570

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PLANNING AND ZONING					
10-53-120	COMMISSION REMUNERATION	4,500	1,050	2,000	2,000
10-53-220	PUBLIC NOTICES	250	0	250	250
10-53-230	TRAVEL	1,000	0	1,000	1,000
10-53-240	OFFICE SUPPLIES AND EXPENSE	150	0	150	150
10-53-310	PROFESSIONAL & TECHNICAL	5,000	0	5,000	5,000
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0	-
10-53-325	PROF & TECH SERVICES - LEGAL	18,000	13,046	10,000	10,000
10-53-330	EDUCATION AND TRAINING	400	0	500	500
10-53-510	INSURANCE & SURETY BONDS	3,800	3,534	3,800	3,800
10-53-610	MISCELLANEOUS SUPPLIES	300	18	300	300
10-53-620	MISCELLANEOUS SERVICES	300	48	300	300
Total PLANNING AND ZONING:		33,700	17,695	23,300	23,300
POLICE DEPARTMENT					
10-54-110	SALARIES AND WAGES	690,897	472,240	768,147	768,147
10-54-111	PERFORMANCE BONUS	11,970	6,375	11,970	11,970
10-54-112 - New	WAGE CORRECTION				135,686
10-54-130	EMPLOYEE BENEFITS	9,719	2,109	15,000	15,000
10-54-131	EMPLOYER TAXES	52,853	36,886	61,450	69,290
10-54-132	INSUR BENEFITS	140,000	90,771	158,000	158,000
10-54-133	URS CONTRIBUTIONS	113,846	70,210	128,200	144,140
10-54-140	TERMINATION BENEFITS	0	0	0	-
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	1,000	3,661	12,500	12,500
10-54-230	TRAVEL	500	90	1,000	1,000
10-54-240	OFFICE SUPPLIES AND EXPENSE	2,000	292	1,500	1,500
10-54-245	IT SUPPLIES AND MAINT	12,000	10,423	13,500	13,500
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,400	-224	2,500	2,500
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	25,000	24,097	25,000	25,000
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	15,000	20,031	59,500	59,500
10-54-265	VEHICLE LEASE PAYMENTS	0	0	0	-
10-54-270	UTILITIES	7,500	5,846	8,000	8,000
10-54-280	TELEPHONE	7,500	8,569	8,000	8,000
10-54-310	PROFESS/TECHNICAL SERVICES	2,000	0	2,000	2,000
10-54-325	PROF & TECH SERVICES - LEGAL	10,000	3,098	10,000	10,000
10-54-330	EDUCATION AND TRAINING	9,500	4,826	11,500	11,500
10-54-470	UNIFORMS	3,500	2,483	4,500	4,500
10-54-480	SPECIAL DEPARTMENT SUPPLIES	10,000	1,530	12,000	12,000
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	500	0	500	500
10-54-510	INSURANCE AND SURETY BONDS	14,000	12,147	12,500	12,500
10-54-515	WORKERS COMPENSATION INS	4,250	2,881	5,000	5,000
10-54-610	MISCELLANEOUS SUPPLIES	2,500	755	47,500	47,500
10-54-620	MISCELLANEOUS SERVICES	4,500	1,179	9,500	9,500
10-54-740	CAPITAL OUTLAY - EQUIPMENT	20,000	0	0	-
10-54-810	METERING	0	0	12,000	12,000
10-54-820	4x4 ENFORCEMENT	1,000	0	0	-
Total POLICE DEPARTMENT:		1,173,935	780,276	1,401,267	1,560,733

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ECONOMIC DEVELOPMENT					
10-55-230	TRAVEL	0	0	0	-
10-55-310	ACVB CONTRIBUTION	31,500	0	0	-
10-55-480	ACVB Matching Grant Funds	0	0	0	-
Total ECONOMIC DEVELOPMENT:		31,500	0	0	-
POST OFFICE					
10-56-110	SALARIES AND WAGES	26,245	19,664	29,249	29,249
10-56-111	PERFORMANCE BONUS	700	500	700	700
10-56-130	EMPLOYEE BENEFITS	300	140	300	300
10-56-131	EMPLOYER TAXES	2,300	1,603	2,340	2,340
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	-
10-56-230	TRAVEL	100	0	100	100
10-56-240	OFFICE SUPPLIES & EXPENSE	300	352	400	400
10-56-245	IT SUPPLIES AND MAINT	0	18	500	500
10-56-250	EQUIP/SUPPLIES AND MNTNCE	1,000	666	1,000	1,000
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	1,200	1,724	2,500	2,500
10-56-270	UTILITIES	2,000	1,532	3,000	3,000
10-56-280	TELEPHONE	1,400	990	1,900	1,900
10-56-440	BANK CHARGES - Alta CPO Acct	0	0	0	-
10-56-480	SPECIAL DEPARTMENT SUPPLIES	100	0	100	100
10-56-510	INSURANCE & SURETY BONDS	606	612	612	612
10-56-515	WORKERS COMPENSATION INS	400	267	425	425
10-56-620	MISCELLANEOUS SERVICES	200	0	200	200
10-56-630	OVERAGE & SHORT	0	0	0	-
10-56-635	POST OFFICE INVENTORY	0	1,064	1,000	1,000
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	-
Total POST OFFICE:		36,851	29,131	44,326	44,326
FIRE PROTECTION					
10-57-310	PROFESS/TECHNICAL SERVICES	0	0	0	-
Total FIRE PROTECTION:		0	0	0	-

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BUILDING INSPECTION					
10-58-110	SALARIES AND WAGES	0	0	0	-
10-58-120	PLAN CHECKS	3,500	-724	3,500	3,500
10-58-130	EMPLOYEE BENEFITS	0	0	0	-
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0	0	-
10-58-230	TRAVEL	0	0	0	-
10-58-280	TELEPHONE	0	0	0	-
10-58-310	PROFESS/TECHNICAL INSPECTIONS	10,000	8,785	10,000	10,000
10-58-325	PROF SERVICES - LEGAL	500	0	600	600
10-58-330	EDUCATION AND TRAINING	0	0	0	-
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
10-58-481	BUILDING PERMIT - SURCHARGES	300	115	500	500
10-58-510	INSURANCE & SURETY BONDS	800	757	950	950
Total BUILDING INSPECTION:		15,100	8,934	15,550	15,550
STREETS - C ROADS					
10-60-110	SALARIES AND WAGES	0	0	0	-
10-60-130	EMPLOYEE BENEFITS	0	0	0	-
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	-
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,000	0	8,000	8,000
10-60-265	FLAGSTAFF LOT PAVING	0	0	0	-
10-60-310	PROFESS/TECHNICAL SERVICES	12,000	12,526	24,000	24,000
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
Total STREETS - C ROADS:		16,000	12,526	32,000	32,000
RECYCLING					
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	-
10-62-230	TRAVEL	0	0	0	-
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	-
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,500	1,011	1,500	1,500
10-62-310	CONTRACT SERVICES cardboard	20,000	14,895	28,500	28,500
10-62-315	CONTRACT SERVICES GLASS ONLY	0	0	0	-
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
10-62-610	MISCELLANEOUS SUPPLIES	300	0	300	300
Total RECYCLING:		21,800	15,905	30,300	30,300

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HOMELAND SECURITY GRANT					
10-65-110	SALARIES AND WAGES	0	0	0	-
10-65-130	EMPLOYEE BENEFITS	0	0	0	-
10-65-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	0	0	0	-
10-65-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	-
10-65-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	-
10-65-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	-
10-65-310	PROFESSIONAL & TECHNICAL	0	0	0	-
10-65-330	EDUCATION AND TRAINING	0	0	0	-
10-65-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
10-65-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	-
Total HOMELAND SECURITY GRANT:		0	0	0	-
GIS					
10-66-110	SALARIES AND WAGES	2,000	0	0	-
10-66-111	PERFORMANCE BONUS	0	0	0	-
10-66-130	EMPLOYEE BENEFITS	130	0	0	-
10-66-131	EMPLOYER TAXES	153	0	0	-
10-66-240	OFFICE SUPPLIES AND EXPENSE	1,500	0	500	500
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	-
10-66-310	PROFESS/TECHNICAL SERVICES	0	0	2,000	2,000
10-66-330	EDUCATION AND TRAINING	0	0	0	-
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	-
Total GIS:		3,783	0	2,500	2,500
SUMMER PROGRAM					
10-70-110	SALARIES AND WAGES	4,500	1,842	4,965	4,965
10-70-111	PERFORMANCE BONUS	150	0	150	150
10-70-130	EMPLOYEE BENEFITS	60	0	70	70
10-70-131	EMPLOYER TAXES	400	216	400	400
10-70-250	EQUIP-SUPPLIES/MNTNCE	3,000	3,399	6,000	6,000
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	1,000	715	1,000	1,000
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	3,372	4,009	5,000	5,000
10-70-265	VEHICLE LEASE PAYMENTS	0	0	0	-
10-70-310	PROFESSIONAL & TECHNICAL	0	58,022	0	-
10-70-320	USFS RANGER	12,000	0	12,000	12,000
10-70-470	TRAILS	23,000	0	0	-
10-70-480	SPECIAL DEPARTMENT SUPPLIES	100	0	100	100
10-70-510	INSURANCE AND SURETY BONDS	400	398	400	400
10-70-515	WORKERS COMPENSATION INS	400	0	400	400
10-70-740	CAPITAL OUTLAY - EQUIPMENT	20,000	0	0	-
Total SUMMER PROGRAM:		68,382	68,601	30,485	30,485

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IMPACT FEE					
10-72-110	SALARIES AND WAGES	0	0	0	-
10-72-130	EMPLOYEE BENEFITS	0	0	0	-
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	-
10-72-280	TELEPHONE	0	0	0	-
10-72-310	PROFESS/TECHNICAL SERVICES	0	0	0	-
10-72-325	PROF & TECH SERVICES - LEGAL	0	0	0	-
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
10-72-620	MISCELLANEOUS SERVICES	0	0	0	-
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	-
Total IMPACT:		0	0	0	-
LIBRARY - COMMUNITY CENTER					
10-75-110	SALARIES AND WAGES	0	0	0	-
10-75-130	EMPLOYEE BENEFITS	0	0	0	-
10-75-250	EQUIP-SUPPLIES/MNTNCE	500	0	500	500
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	7,000	4,015	10,000	10,000
10-75-270	UTILITIES	2,400	1,966	3,600	3,600
10-75-280	TELEPHONE	0	0	0	-
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
10-75-510	INSURANCE & SURETY BONDS	650	1,369	1,500	1,500
10-75-620	MISCELLANEOUS SERVICES	100	0	100	100
10-75-740	CAPITAL OUTLAY - EQUIPMENT	15,000	0	0	-
Total LIBRARY - COMMUNITY CENTER:		25,650	7,350	15,700	15,700
COMMUNITY DEVELOPMENT					
10-78-110	SALARIES AND WAGES	0	0	0	-
10-78-130	EMPLOYEE BENEFITS	0	0	0	-
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	-
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	-
10-78-310	PROGESS/TECHNICAL SERVICES	0	0	0	-
10-78-620	MISCELLANEOUS SERVICES	0	0	0	-
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	-
Total COMMUNITY DEVELOPMENT:		0	0	0	-

Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
TRANSFERS OUT OF GENERAL FUND					
10-90-510	TRANSFER TO WATER FUND	0	0	0	-
10-90-520	TRANSFER TO SEWER FUND	0	0	0	-
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0	-
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	-
10-90-550	TRANS TO CAPITAL PROJECT FUND	25,000	0	315,789	114,293
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0	15,000	15,000
Total TRANSFERS OUT OF GENERAL FUND:		25,000	0	330,789	129,293
	GENERAL FUND Expenditure Total:	**2,191,405**	**1,493,817**	**2,691,626**	**2,851,092**
	GENERAL FUND TRANSFER OUT Total:	**25,000**	**0**	**330,789**	**129,293**
	GENERAL FUND BUDGET	**2,216,405**	**1,493,817**	**3,022,415**	**2,980,385**
GENERAL FUND SUMMARY					
GENERAL FUND Revenue & Transfer IN Total:		**2,216,405**	**2,119,157**	**3,022,415**	**2,980,385**
GENERAL FUND Expenditure & Transfer OUT Total:		**2,216,405**	**1,493,817**	**3,022,415**	**2,980,385**
Net Total GENERAL FUND:		**0**	**625,340**	**0**	**0**

Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
CAPITAL PROJECT FUND REVENUE					
INTERGOVERNMENTAL REVENUE					
45-33-400	STATE GRANT	0	0	0	-
Total INTERGOVERNMENTAL REVENUE:		0	0	0	-
MISCELLANEOUS REVENUE					
45-36-100	INTEREST	5,500	37,365	40,000	40,000
Total MISCELLANEOUS REVENUE:		5,500	37,365	40,000	40,000
TRANSFERS INTO CAPITAL PROJECT FUND					
45-39-100	TRANSFER FROM GENERAL FUND	0	0	315,789	114,293
45-39-250	USE OF RESERVED FUNDS	119,832	0	104,000	311,744
Total TRANSFERS INTO CAPITAL PROJECT FUND:		119,832	0	419,789	426,037
CAPITAL PROJECT FUND EXPENSE					
MUNICIPAL BUILDINGS					
45-45-740	TOWN OFFICE	6,332	0	0	-
45-45-750	LIBRARY - COMMUNITY CENTER	38,000	0	10,000	10,000
Total EXPENDITURE:		44,332	0	10,000	10,000
POLICE DEPT					
45-54-741	BUILDINGS	20,000	14,209	33,000	33,000
45-54-742	VEHICLES	0	50,827	61,000	61,000
45-54-743	EQUIPMENT	56,000	93,406	115,000	126,248
Total EXPENDITURE:		76,000	158,442	209,000	220,248
OTHER EXPENDITURES					
45-70-740	SUMMER PROGRAM	5,000	0	5,000	-
Total EXPENDITURE:		5,000	0	5,000	-
TRANSFERS OUT OF CAPITAL PROJECTS FUND					
45-90-200	CONTRIB TO FUND BALANCE	0	0	235,789	235,789
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	-
Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:		0	0	235,789	235,789
CAPITAL PROJECT FUND Revenue & Transfer Total:		**125,332**	**37,365**	**459,789**	**466,037**
CAPITAL PROJECT FUND Expenditure Total:		**125,332**	**158,442**	**459,789**	**466,037**
Net Total CAPITAL PROJECT FUND:		**0**	**-121,078**	**0**	**-**

Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
WATER FUND REVENUE					
CHARGES FOR SERVICES					
51-34-100	WATER SALES	255,331	131,928	286,066	286,066
51-34-101	WATER SALES - OVERAGE	12,076	11,903	12,076	12,076
51-34-102	WATER SALES - OTHER	10,000	0	10,000	10,000
51-34-200	CONNECTION FEES	0	0	0	-
Total CHARGES FOR SERVICES:		277,407	143,831	308,142	308,142
MISCELLANEOUS REVENUE					
51-36-100	INTEREST EARNINGS	5,000	17,792	20,000	20,000
51-36-200	BOND PROCEEDS	0	0	0	-
51-36-300	OTHER FINANCING SOURCES	10,000	0	0	-
51-36-800	DONATIONS	0	0	0	-
51-36-810	IMPACT FEES	0	0	0	-
51-36-820	AMERICAN RECOVERY ACT	0	0	0	-
51-36-900	MISCELLANEOUS	0	0	0	-
Total MISCELLANEOUS REVENUE:		15,000	17,792	20,000	20,000
TRANSFERS INTO WATER FUND					
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	-
51-39-200	USE 0F WATER RESERVE/PTIF BAL	564,742	0	545,997	545,997
Total TRANSFERS INTO WATER FUND:		564,742	0	545,997	545,997

Account Number	Account Title	2022-23 Approved Budget	2023-24 Current year YTD Actual	2023-24 Approved Budget	2023-24 Proposed April Budget Amendment
		6/30/2023	3/31/2024	6/30/2024	45,473
WATER FUND EXPENDITURES					
51-40-110	SALARIES AND WAGES	6,515	9,755	10,000	10,000
51-40-111	PERFORMANCE BONUS	100	0	0	-
51-40-130	EMPLOYEE BENEFITS	1,500	0	60	60
51-40-131	EMPLOYER TAXES	600	746	385	385
51-40-132	INSUR BENEFITS	0	1,206	1,210	1,210
51-40-133	URS CONTRIBUTIONS	0	1,802	890	890
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	600	442	700	700
51-40-230	TRAVEL	200	0	0	-
51-40-240	OFFICE SUPPLIES AND EXPENSE	100	0	0	-
51-40-245	IT/ACCTG SOFTWARE SUPPORT	4,000	900	4,000	4,000
51-40-250	EQUIP-SUPPLIES/MNTNCE	6,000	345	6,000	6,000
51-40-255	VEHCILES-SUPPLIES/MNTNCE	500	0	0	-
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	2,800	956	3,000	3,000
51-40-265	VEHICLE LEASE PAYMENTS	0	0	0	-
51-40-270	UTILITIES	17,000	9,903	17,000	17,000
51-40-280	TELEPHONE	2,200	1,844	2,400	2,400
51-40-305	WATER COSTS	7,500	5,135	7,500	7,500
51-40-310	PROFESS/TECHNICAL SERVICES	39,000	25,050	65,450	65,450
51-40-315	OTHER SERVICES/WATER PROJECTS	0	0	0	-
51-40-320	ENGINEERING/WATER PROJECTS	15,000	4,784	31,000	31,000
51-40-325	PROF & TECH SERVICES - LEGAL	3,000	236	3,000	3,000
51-40-330	EDUCATION AND TRAINING	650	0	650	650
51-40-475	SUPPLIES/WATER PROJECTS	0	0	0	-
51-40-480	SPECIAL DEPARTMENT SUPPLIES	500	0	503	503
51-40-490	WATER TESTS	5,500	4,280	12,000	12,000
51-40-495	WATER TREATMENT SUPPLIES	22,192	18,070	41,000	41,000
51-40-510	INSURANCE AND SURETY BONDS	5,250	1,427	5,250	5,250
51-40-515	WORKERS COMPENSATION INS	600	4,014	0	-
51-40-610	MISCELLANEOUS SUPPLIES	200	0	500	500
51-40-620	MISCELLANEOUS SERVICES	4,200	1,252	4,200	4,200
51-40-630	BAD DEBT EXPENSE	0	0	0	-
51-40-650	DEPRECIATION	58,000	0	58,000	58,000
51-40-740	CAPITAL OUTLAY	553,442	435,722	545,997	545,997
51-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	-
51-40-820	DEBT SERVICE - INTEREST	0	0	0	-
51-40-830	INFRASTRUCTURE REPLACEMENT	100,000	0	53,444	53,444
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	-
Total EXPENDITURES:		857,149	527,868	874,139	874,139
WATER FUND Revenue & Transfer Total:		**857,149**	**161,623**	**874,139**	874,139
WATER FUND Expenditure Total:		**857,149**	**527,868**	**874,139**	874,139
Net Total WATER FUND:		**0**	**-366,244**	**0**	-

Account Number	Account Title	2022-23 Approved Budget 6/30/2023	2023-24 Current year YTD Actual 3/31/2024	2023-24 Approved Budget 6/30/2024	2023-24 Proposed April Budget Amendment 45,473
SEWER FUND REVENUE					
CHARGES FOR SERVICES					
52-34-100	SEWER SERVICES	144,431	78,692	185,000	185,000
52-34-200	CONNECTION FEES	0	0	0	-
Total CHARGES FOR SERVICES:		144,431	78,692	185,000	185,000
MISCELLANEOUS REVENUE					
52-36-100	INTEREST EARNINGS	3,827	18,175	20,000	20,000
52-36-300	OTHER FINANCING SOURCES	0	0	0	-
52-36-900	MISCELLANEOUS	0	0	0	-
Total MISCELLANEOUS REVENUE:		3,827	18,175	20,000	20,000
TRANSFERS INTO SEWER FUND					
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	-
52-39-200	USE OF SEWER RESERVE/PTIF	0	0	8,492	8,492
Total TRANSFERS INTO SEWER FUND:		0	0	8,492	8,492

Account Number	Account Title	2022-23 Approved Budget	2023-24 Current year YTD Actual	2023-24 Approved Budget	2023-24 Proposed April Budget Amendment
		6/30/2023	3/31/2024	6/30/2024	45,473
SEWER FUND EXPENDITURES					
52-40-110	SALARIES AND WAGES	7,175	8,132	11,572	11,572
52-40-111	PERFORMANCE BONUS	100	0	100	100
52-40-130	EMPLOYEE BENEFITS	120	0	120	120
52-40-131	EMPLOYER TAXES	550	622	530	530
52-40-132	INSUR BENEFITS	0	1,005	1,010	1,010
52-40-133	URS CONTRIBUTIONS	0	1,502	590	590
52-40-240	OFFICE SUPPLIES AND EXPENSE	100	0	100	100
52-40-245	IT/ACCTG SOFTWARE SUPPORT	4,000	900	4,300	4,300
52-40-250	EQUIP-SUPPLIES/MNTNCE	200	0	215	215
52-40-265	VEHICLE LEASE PAYMENTS	0	0	0	-
52-40-305	DISPOSAL COSTS	105,750	64,076	135,000	135,000
52-40-310	PROFESS/TECHNICAL SERVICES	2,000	0	30,000	30,000
52-40-325	PROF & TECH SERVICES - LEGAL	1,000	0	1,000	1,000
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	-
52-40-510	INSURANCE AND SURETY BONDS	4,000	3,282	4,000	4,000
52-40-515	WORKERS COMPENSATION INS	400	267	400	400
52-40-610	MISCELLANEOUS SUPPLIES	300	0	300	300
52-40-620	MISCELLANEOUS SERVICES	2,000	688	2,150	2,150
52-40-630	BAD DEBT EXPENSE	0	0	0	-
52-40-650	DEPRECIATION	20,563	0	22,105	22,105
52-40-740	CAPITAL OUTLAY	0	0	0	-
52-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	-
52-40-820	DEBT SERVICE - INTEREST	0	0	0	-
52-40-830	INFRASTRUCTURE REPLACEMENT	0	0	0	-
52-40-910	TRANSFERS TO OTHER FUNDS	0	0	0	-
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	-
Total EXPENDITURES:		148,258	80,473	213,492	213,492
SEWER FUND Revenue & Transfers Total:		**148,258**	**96,867**	**213,492**	213,492
SEWER FUND Expenditure Total:		**148,258**	**80,473**	**213,492**	213,492
Net Total SEWER FUND:		**0**	**16,394**	**0**	-
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		**0**	**154,412**	**0**	-

TOWN OF ALTA

RESOLUTION NO. 2024-R-11

A RESOLUTION AMENDING THE TOWN OF ALTA FISCAL YEAR 2024 PROJECTS PLAN

WHEREAS, the Town developed a Fiscal Year 2024 Projects Plan, which identifies projects to be implemented during current and future fiscal years;

WHEREAS, this Projects Plan includes the Capital Projects Plan; and

WHEREAS, recent events have indicated the need to update budgets for specific projects in the FY 24 Projects Plan:

NOW THEREFORE, BE IT RESOLVED BY THE ALTA TOWN COUNCIL AS FOLLOWS:

Section 1. The Amended Town of Alta Fiscal Year 2024 10-Year Projects Plan is attached as Exhibit A.

ADOPTED THIS 10st day of April, 2024.

By

____
Roger Bourke, Mayor

ATTEST:

____
Jen Clancy, Town Clerk

VOTE:

Mayor Bourke	__________	Councilmember Anctil	__________
Councilmember Byrne	__________	Councilmember Morgan	__________
Councilmember Schilling	__________		

TOWN OF ALTA

RESOLUTION 2024-R-12

A RESOLUTION APPOINTING DAVID ABRAHAM TO A FIVE-YEAR TERM ON THE ALTA PLANNING COMMISSION

WHEREAS, Town of Alta ("Town") code 10-4 *et* seq. requires the mayor, with the advice and consent of the Alta Town Council, to appoint members to the Town of Alta Planning Commission ("Commission"); and

WHEREAS, David Abraham has been a member of the Town of Alta Planning Commission in good standing since February 2015, and his most recent term expired on March 1, 2024; and

WHEREAS, Mayor Bourke finds it appropriate to appoint David Abraham to an additional five-year term as a member of the Alta Planning Commission.

NOW THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF ALTA, UTAH:

Section 1. That David Abraham is hereby appointed to a five-year term as a member of the Town of Alta Planning Commission. The term shall expire on March 1, 2029.

Section 2. This Resolution shall take effect immediately.

APPROVED by the Town of Alta Town Council, Utah, this 10^{th} day of April, 2024.

TOWN OF ALTA

____

Roger Bourke, Mayor

ATTEST:

____

Jen Clancy, Town Clerk

VOTE:

Mayor Bourke	__________	Councilmember Anctil	__________
Councilmember Byrne	__________	Councilmember Morgan	__________
Councilmember Schilling	__________		

TOWN OF ALTA

RESOLUTION 2024-R-13

RESOLUTION FINDING HAZARDOUS ENVIRONMENTAL CONDITIONS AND RESTRICTION OF FIREWORKS WITHIN ALL PORTIONS OF THE TOWN OF ALTA

WHEREAS, Utah Code §53-7-225, prohibits the discharge of Class C common state approved explosives (fireworks) except around certain holidays including beginning on July 2 and ending on July 5, and beginning on July 22 and ending on July 25;

WHEREAS, Utah Code § 15A-5-202.5(1)(b) allows municipalities to "close a defined area to the discharge of fireworks due to a historical hazardous environmental condition" if the "historical hazardous environmental condition has existed in the defined area before July 1 of at least two of the preceding five years;"

WHEREAS, the fire official for the Town of Alta ("Alta") has found that existing hazardous environmental conditions have existed within Alta before July 1 of at least two of the preceding five years. (see *Letter From Fire Marshal* dated April 1, 2024, attached as Exhibit A);

WHEREAS, the Town Council ("Council") finds that Alta, throughout all areas, contains innumerable mountainous, brush-covered, forest covered, and dry grass-covered areas which historically and, for at least two of the preceding five years before July 1st, are in an extremely flammable condition;

WHEREAS, if existing or historical hazardous environmental conditions exist within the boundaries of Alta, Utah Code §15A-5-202.5 allows the Council to prohibit the ignition and use of fireworks while these conditions exist in the following areas: (1) mountainous, brush-covered, forest covered, or dry grass-covered areas; (2) within 200 feet of waterways, trails, canyons, washes, ravines, or similar areas; (3) wildland urban interface area, which means the line, area, or zone where structures or other human development meet or intermingle with undeveloped wildland or land being used for an agricultural purpose; or (4) a limited area outside the hazardous areas;

WHEREAS, the Council finds that the entire Town of Alta consists of the above listed hazardous areas and a map of Alta is attached hereto as Exhibit B;

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF ALTA, UTAH, THAT:

<u>SECTION I</u>: Pursuant to the provisions of Utah Code Ann. 15A-5-202.5, and based on the findings as noted above, the use of Class C fireworks are hereby restricted in all areas of the Town of Alta as shown in the attached map in Exhibit B.

Section II: Effective Date. This resolution shall be effective upon receipt of the attached map (Exhibit B) by Salt Lake County and publication of the Resolution by the Town Clerk.

PASSED AND APPROVED by the Town of Alta Town Council, Utah, this 10th day of April in the year 2024.

TOWN OF ALTA

____
Roger Bourke, Mayor

ATTEST:

____
Jen Clancy, Town Clerk

Exhibit A: Letter From Fire Marshal dated April 1, 2024.
Exhibit B: Map of Existing Hazardous Conditions in the Town of Alta. (Entire Town)

VOTE:

Mayor Bourke	__________	Councilmember Anctil	__________
Councilmember Byrne	__________	Councilmember Morgan	__________
Councilmember Schilling	__________		

UNIFIED FIRE AUTHORITY

April 1, 2024

To: Town of Alta

You have requested guidance from me as to your historical environmental conditions as they may impact your legislative bodies' evaluation of fireworks restrictions this season.

As the Town of Alta is located entirely within a wildland interface area or the type of area described in Utah Code §15A-5-202.5(1)(b)(1), and in or adjacent to US Forest Service lands, both historical and expected conditions present extreme hazardous fire potential during this fireworks season. The entire area of the Town of Alta has experienced these extremely hazardous environmental conditions in two of the last five years (in fact every year of the past five years). I fully expect such conditions to continue throughout the fireworks season this year.

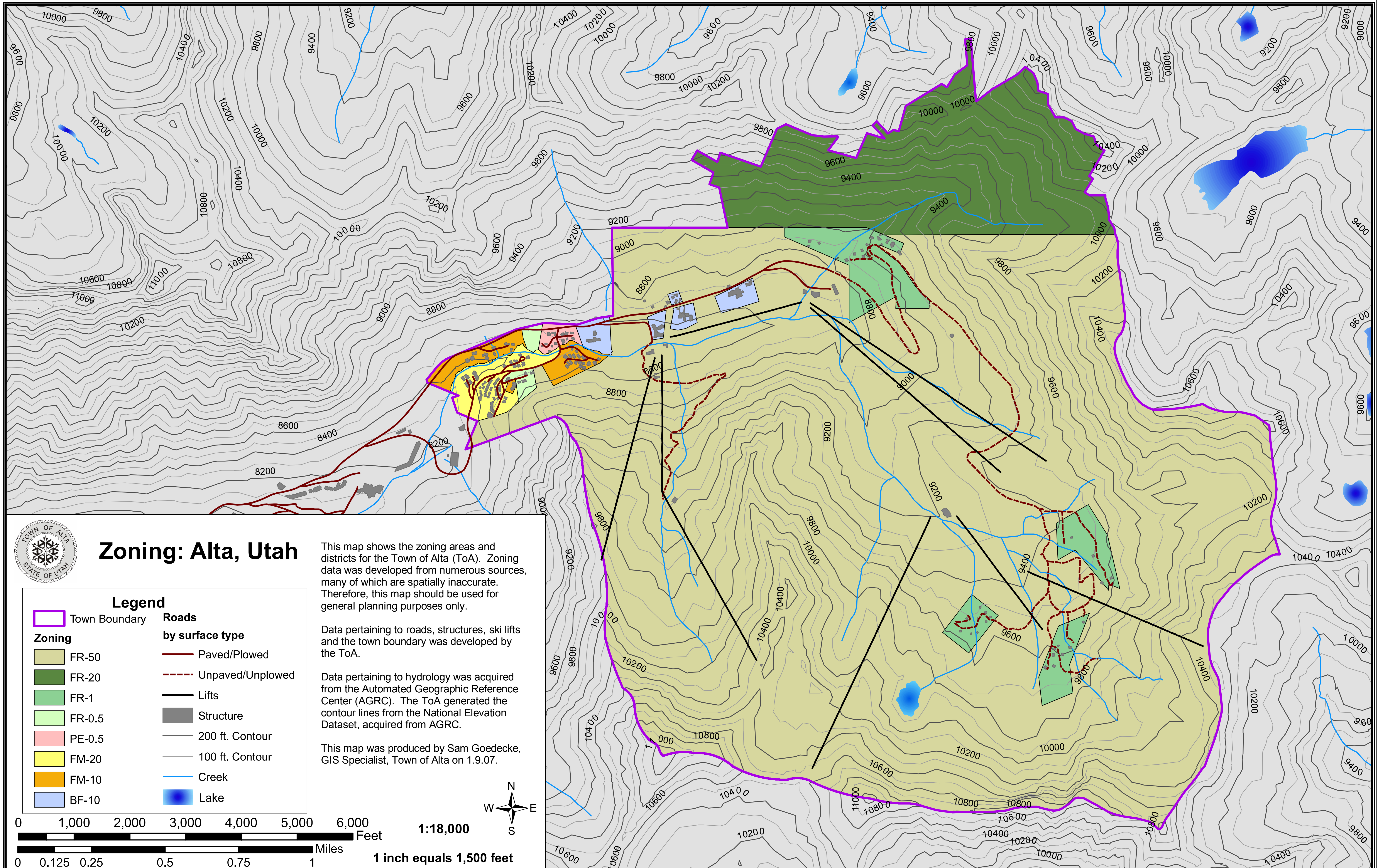
Given the history, factors, and conditions, I have determined, as the fire code official, that hazardous environmental conditions historically and currently exist that necessitate the controlled use of ignition sources in the entirety of The Town of Alta. These conditions have existed in perpetuity given the location (mountainous, brush covered, forest covered, etc.) and as the Fire Code Official for Unified Fire, I recommend that your entity restrict ignition sources, including fireworks, and prohibit their use throughout The Town of Alta.

Please feel free to contact our office should you have any questions.

Brad Larson

Fire Marshal / Unified Fire Authority

4965 S Redwood Rd / Taylorsville, UT 84123
801-743-7227 o / 801- 200-4935 c blarson@unifiedfire.org



Zoning: Alta, Utah
TOWN OF ALTA STATE OF UTAH
This map shows the zoning areas and districts for the Town of Alta (ToA). Zoning data was developed from numerous sources, many of which are spatially inaccurate. Therefore, this map should be used for general planning purposes only.
Data pertaining to roads, structures, ski lifts and the town boundary was developed by the ToA.
Data pertaining to hydrology was acquired from the Automated Geographic Reference Center (AGRC). The ToA generated the contour lines from the National Elevation Dataset, acquired from AGRC.
This map was produced by Sam Goedecke, GIS Specialist, Town of Alta on 1.9.07.
Legend
Town Boundary
Zoning
FR-50
FR-20
FR-1
FR-0.5
PE-0.5
FM-20
FM-10
BF-10
Roads by surface type
Paved/Plowed
Unpaved/Unplowed
Lifts
Structure
200 ft. Contour
100 ft. Contour
Creek
Lake
0 1,000 2,000 3,000 4,000 5,000 6,000 Feet
0 0.125 0.25 0.5 0.75 1 Miles
1:18,000
1 inch equals 1,500 feet
N
W E
S

April XX, 2024

RE: Recreation Hotspots <u>not addressed</u> in UDOT's Environmental Impact Statement regarding transportation system improvements for S.R. 210 in Little Cottonwood Canyon.

Dear UDOT team,

We acknowledge the considerable effort and resources invested in the UDOT's Environmental Impact Statement (EIS) released on August 31, 2022, aimed at enhancing transportation in Little Cottonwood Canyon. We extend our gratitude for the detailed analysis and dedication demonstrated in reviewing alternatives and completing the EIS.

Following a comprehensive review of the EIS, proposed phased implementation plan, and the preferred Gondola Alternative B, we've identified several significant transportation congestion issues, that have not been addressed in the EIS and <u>will not be solved</u> by the transportation improvements proposed in the EIS.

Issues that impede the flow of traffic on S.R. 210 and are not address in the EIS include:

(1) The number of roadway entry points and roadside parking (including illegal U-turns and failure to yield to oncoming vehicles on the roadway) between Entry 1 and Entry 4 at Snowbird.

(2) Closure of S.R. 210 between Snowbird Entry 4 and Alta (the "Mainline") during peak exit travel times and routing all traffic through Snowbird via the Bypass Road.

(3) Vehicles with inappropriate traction devices in the canyon during winter storms.

Each of these issues impacts the flow of traffic leaving the Town of Alta and individually can result in periods of gridlock which paralyzes emergency services, snow removal equipment, and public transit and has resulted in accidents by vehicles traveling downhill in the uphill lane. Collectively, they can result in <u>gridlock for 2-3 hours</u> within the Town of Alta. Unfortunately, the transportation improvements selected in the UDOT's EIS do not address these current transportation congestion issues.

We respectfully urge UDOT to address these issues before implementing the transportation improvements outlined in the EIS. From our perspective, the traffic congestion and gridlock created by these issues is more frequent and significant than many of the issues being addressed in the EIS.

The congestion created by these issues not only impacts the skiing experience at Alta Ski Area but also tarnishes the overall travel and tourism experience in Utah. Long time visitors to Alta and employees alike are expressing their frustration and seeking alternatives due to these issues.

To address these issues, we specifically request the following:

(1) Reduce traffic flow impediment and provide more equitable merging for traffic leaving Alta through modifications to S.R. 210 between Snowbird Entry 1 and Entry 4 and/or management of the traffic exiting Snowbird.

(2) Keep the Mainline open during peak exit travel periods (between 3:00 pm and 7:00 pm daily) through the installation of snowsheds on the mainline or managing and mitigating the Mainline like the mid and lower canyon using technology and more aggressive avalanche mitigation.

(3) Keep vehicles without proper tractions devices out of the canyon during storm periods through use of a traction law that requires all passenger vehicles in the canyon on any day there is a forecast for snow to have a UDOT sticker indicating the vehicle has approved traction devices.

A detailed explanation of the purpose and need for these requests and potential solutions follow this cover letter.

It is our understanding that there are funds available that were allocated to address "Recreation Transportation Hotspots" that could be used to address these issues. We plead with you to do so. Please let us know how we can work with your teams to address these issues.

In conclusion, we wish to emphasis that reducing or eliminating the gridlock in the Town of Alta by keeping the mainline open during peak exit periods and providing a more equitable merging of Alta traffic on S.R. 210 passing through Snowbird and keeping vehicles out of the canyon without appropriate tractions devices during storm periods and are immediate needs that should be addressed before the transportation improvements identified in the EIS are implemented. If not addressed, they will still exist even after the EIS improvements are made.

Please, please, please address these issues ASAP.

Sincerely,

LOGO, Name and Title of Alta Businesses

Traffic Merging Improvements

Purpose and Need

The flow of traffic exiting the Town of Alta via S.R. 210 is significantly impeded and often stopped by roadside parking between Snowbird Entry 1 and Snowbird Entry 4 and unmetered/unmanaged traffic exiting Snowbird Entries 1 through 4. This creates a preferential situation for visitors to Snowbird that has financial ramifications for businesses in the Town of Alta and disrupts public transit schedules. It also impedes snow removal and creates public safety issues.

Up to two hundred cars can park along the roadside between Snowbird Entry 1 and Entry 4. Many of these cars will make an illegal U-turn (often a three-point-turn) into oncoming traffic exiting Alta on S.R. 210. This impedes the flow of traffic and often creates a stop that ripples up the line of traffic on S.R. 210 exiting Alta.

In addition, the four unmetered/unmanaged entry points to S.R. 210, Snowbird Entries 1 through 4, impede the flow of traffic by allowing up to 9 vehicles to merge between 2 vehicles traveling down the canyon from Alta on S.R. 210. When roadside parking also occurs, up to 25 vehicles will merge between 2 vehicles traveling down the canyon from Alta on S.R. 210. This impedes the flow of traffic traveling on S.R. 210 from Alta. It creates stop and go delays and results in an inequitable exit of traffic from Alta and Snowbird. <u>Thirty minutes to an hour</u> is often added to the travel time from Alta to the mouth of the canyon by the roadside parking and inequitable merging through Snowbird.

Extension of the merging barrier at Entry 1 twelve hundred feet down canyon has been nicknamed the "Snowbird Priority Merge Lane" as it allows traffic exiting Snowbird from Entry 1 to pass up 50 vehicles on S.R. 210 before merging into traffic. This is very frustrating to people in vehicles traveling on S.R. 210.

Frustration from this situation has resulted in employees in Alta quitting their job, some visitors no longer visiting Alta on weekends, visitors cutting their day short at Alta to avoid the congestion, and other visitors indicating they don't plan to return to Alta until this situation is fixed.

Requested Action

1. **Provide equitable merging of traffic exiting Snowbird and Alta by making road modifications between Snowbird Entries 1 and 4 and/or managing traffic merging onto S.R. 210 between Snowbird Entries 1 and 4. Eliminate the impediment of traffic flow on S.R. 210 at Snowbird and the associated preferential merging and financial advantages.**

Possible Solutions

1. Provide a second downhill lane between Snowbird Entry 1 and Entry 4 that allows all traffic leaving Alta on S.R. 210 to merge with all traffic exiting Snowbird below Entry 1. This solution will be more successful than trying to manage merging of traffic at each entry point and roadside parking.

Key components

a. Sufficient width for another lane between Snowbird Entry 1 and 4 currently exists for most of this section of S.R. 210. However, there is currently not enough width for roadside parking and another lane. To minimize road width expansion, Snowbird would need to be allowed to replace the roadside parking for up to 200 cars in another location.

b. If replacement of the roadside parking between Snowbird Entry 1 and 4 is not achievable, widening S.R. 210 to accommodate the roadside parking and another lane could be considered. It appears most of this section of S.R. 210 could be widened to accommodate another lane and provide roadside parking. Approximately 20 roadside parking spaces may be lost in areas where the roadside parking and another lane could not be accommodated, reducing the number of parking spaces that would need to be replaced in another location.

2. Install traffic signals at Snowbird Entries to S.R. 210 to facilitate equitable merging of traffic leaving Snowbird with traffic already on S.R. 210 exiting Alta. Schedule the signals and merging patterns to provide a 1:1 merging pattern for traffic exiting Snowbird with traffic exiting Alta. This solution may be less effective traffic lower in the canyon backs up through Snowbird.

Key components

a. The signaling pattern should result in the number of vehicles merging from Snowbird Entries to equate to the same number of vehicles allowed to pass through Snowbird on S.R. 210 from Alta. With four entry points the merging ratio would need to be 1:4, which may be difficult to accomplish or enforce. The signaling solution also does not address the impact of roadside parking and illegal U-turns.

3. Replace the roadside parking between Snowbird Entry 1 and Entry 4 by creating a 200 vehicle parking lot between the Big Bend in S.R. 210 below Entry 1 and Little Cottonwood Creek. Replace the current Entry 1 with a new Entry 1 below the Big Bend which would service the new 200 vehicle parking lot, the current Entry 1 parking, and Entry 2 parking. Close Entry 2 to traffic exiting to go down canyon. Provide a traffic signal at Entry 4 with a 2:1 merge pattern and the new Entry 1 with a 3:1 merge pattern to achieve an equitable merge pattern.

Key Components

a. The option will require involvement by the USFS, Snowbird, and UDOT to move the roadside parking to a new location and make a new access roads. This solution also requires lights for merging at all Snowbird entries, however the signaling patterns for this solution would be more amenable and easier to understand by the general public than those presented in the previous signaling solution.

Keep the Mainline Open during Peak Downcanyon Travel Periods

Purpose and Need

The Mainline refers to the section of S.R. 210 between Snowbird Entry 4 and the Town of Alta that passes under Mount Superior and its associated avalanche slide paths. When the Mainline is closed due to avalanche risk, all traffic going to or exiting Alta must use the Bypass Road, which passes through Snowbird via Entry 4 and its associated parking. The are 23 merge points on the Bypass Road and 100 roadside parking spaces.

The 23 merge points plus the roadside parking on the Bypass Road allow <u>up to 975 vehicles to merge between 2 vehicles exiting Alta</u> via the Bypass Road. This creates gridlock in the Town of Alta for 1-3 hours depending on road conditions and the rate of traffic flow in the lower canyon. The gridlock traps public transit and snow removal equipment, impacts emergency services and creates public safety issues. When the mainline is closed, this allows 90% of the vehicles parked at Snowbird to access S.R. 210 and travel down the canyon before the vehicles at Alta move more than a few hundred feet. It is very frustrating for Alta employees and visitors to sit in gridlock for 1-3 hours and then when they finally can move down the canyon on S.R. 210 they observe all of the parking areas at Snowbird are nearly empty.

The Bypass Road also has the steepest grades in the canyon which further contributes to gridlock times and traffic flow when it is slick.

Requested Action

Keep the Mainline open for traffic exiting the Town of Alta on S.R. 210 during peak downhill travel times (3:00 pm to 7:00 pm daily) by eliminating or mitigating the public safety risk.

Possible Solutions

1. Use an Avalanche Snow Shed on S.R. 210 to keep the mainline open during peak periods. To minimize cost and size, a snow shed for the downhill lane only could be considered or using diversion berms and more active avalanche mitigation to minimize the length of snow shed needed.

   Key components

   b. Since this is not in the current EIS, another EIS may be required and funding would need to be secured.

2. Manage and mitigate the slide paths above S.R. 210 between Snowbird Entry 4 and the Town of Alta like the mid and lower canyon. On days when conditions or the weather forecast indicate avalanche risk and public safety concerns may necessitate mitigation, close the Superior to backcountry use, close the mainline and mitigate mid-day if conditions warrant, and then plow have the mainline open for the peak exit period (3:00 pm to 7:00 pm daily). This has historically been done before. Identify issues and concerns with this solution and figure out ways to overcome them.

   Key components

   a. The use of Remote Avalanche Devices (RAC's) for avalanche mitigation on Mount Superior are an essential part of this solution. They reduce the time required to do the mitigation work and allow it to be done without the firing of a military weapon over structures and vehicles.

   b. Backcountry access to this terrain would need to be controlled and monitored to allow mid-day avalanche mitigation work. Backcountry use of this terrain is currently problematic and if improvements are not made, it is just a matter of time before someone is seriously injured or killed by an avalanche in this terrain. Establishing appropriate uphill routes and access points,and implementing closures when conditions warrant are needed. Use of a permit system and technology (i.e. Geoprevent Radar) are tools that could be considered to help UDOT forecasters manage this terrain and keep S.R. 210 open during peak exit times.

   c. Areas in the Superior slide path (i.e. the Superior Lot, Hellgate Condos) that could be impacted by UDOT's mitigation would need to be put under interlodge and cleared to allow the mitigation work. Preferably, the Superior Lot would not be parked any day that mid-day mitigation work above the mainline was forecasted. Closing the mainline and impacting over 1,000 cars exiting the Town of Alta should trump providing parking for a few hundred cars.

   d. UDOT forecasters would need to be comfortable making the decisions the day before or early in the morning whether mitigation work on Mount Superior would be needed to keep the mainline open. This would allow them to close the backcountry and let Snowbird know that mitigation on Mount Superior was probable during operating hours.

Traction Law Modification

Purpose and Need

The current traction law (Utah's administrative rule (R920-6) requires vehicles to be equipped with traction devices appropriate for severe winter driving conditions in Little Cottonwood Canyon on S.R. 210 when the road surface conditions warrant as determined by UDOT. Travelers are notified when traction devices are required via road signs and UDOT's traveler information system.

While this law as written and applied works well for sections of State roads that pass-through areas where severe winter driving conditions can occur between destinations, however, it does not work well for a state road, such as S.R. 210, that ends at a destination where severe winter conditions can quickly develop before vehicles without appropriate traction devices can exit the area. This can result in hundreds of cars trying to navigate a slippery road surface in severe winter conditions without appropriate traction devices in violation of the traction law, creating traffic congestion and public safety issues. Issues with the current traction law and its application for S.R. 210 in Little Cottonwood Canyon include the following:

1. Since the traction law is not invoked until the road surface conditions warrant it, hundreds of vehicles without appropriate traction devices can legally travel up Little Cottonwood Canyon on S.R. 210 even when it is snowing, or the forecast indicates winter weather will be occurring during the day. Consequently, at the end of the day when the road surface conditions require appropriate traction devices, hundreds of vehicles without appropriate traction devices must creep down the canyon to avoid sliding off the road or getting in an accident. This creates significant travel delays for the hundreds of other vehicles that have appropriate traction devices in the canyon.

2. There is little to no enforcement of the current traction law. To invoke the traction law, the lights at the traction law road signs at the top and bottom of the canyon are turned on, but there is no restriction to prevent vehicles without proper traction devices from traveling up or down S.R. 210 once conditions warrant it. One of the challenges of enforcement is that physically stopping and checking vehicles entering the canyon creates significant traffic congestion in the neighborhoods near the mouth of the Little Cottonwood Canyon. Without enforcement, vehicles without appropriate traction devices are found regularly in the canyon when the law has been invoked, creeping up or down the canyon, impeding the flow of traffic and creating public safety issues.

Requested Action

Keep vehicles without proper traffic devices out of the Little Cottonwood Canyon and off of S.R. 210 when conditions warrant traction devices through implementation of a traction law that requires traction devices whenever there is snow in the weather forecast for the next 12 hours. Implement the traction law in a manner that does not impede the flow of traffic on S.R. 210.

Possible Solutions

1. Require all passenger vehicles using Little Cottonwood Canyon (S.R. 210) between November 1st and April 30th to have a UDOT traction approved sticker.

2. Require all passenger vehicles using Little Cottonwood Canyon (S.R. 210) to have a UDOT traction-approved sticker on any day that snow is forecasted to occur during the next 12 hours.

   Key Components

   a. Supplement the current UDOT traction sticker distribution system at tire shops in the Salt Lake Valley with a traction sticker distribution station in the Park and Ride lot at the mouth of Little Cottonwood Canyon. This will allow visitors traveling from out of State needing a traction sticker to have their traction devices checked and receive a sticker or be directed to use public transit.

   b. Validate that vehicles have valid traction stickers at destinations in the canyon (Snowbird and in the Town of Alta) to avoid impeding the flow of traffic in the canyon and out the mouth of the canyon. This solution could include giving the owners of vehicles identified without stickers in the canyon on Traction Sticker Required Days a warning the first time and then a significant fine for subsequent infractions. A third party could be hired to validate the sticker and scan plate number on vehicles at Snowbird and in the Town of Alta. Another option would be to use scanners to read scan stickers and license plate numbers to identify violators traveling up the canyon.

   c. This solution would require an administrative rule change for S.R. 210.

   d. Provide additional chain-up areas at various points in the canyon to allow those using chains for traction devices additional places to safely put chains on their vehicles.

FY 25 Budget Process Update

April 10 2024 Town Council Meeting

Today's Agenda

<u>FY25 Budget Development</u>

- General Fund Revenue Projections
- Wage Update
- Projects Update
- Water and Sewer Funds

FY24 Budget vs Draft FY25 Budget

Revenue Comparison	FY 2024 Budge	FY 25 Budget	Difference	% Diff
Property Tax	$ 405,165	$ 405,165	$ -	0%
Sales Tax	$ 1,868,000	$ 1,890,000	$ 22,000	1%
Other Taxes: Municipal Energy, Tele	$ 91,150	$ 93,297	$ 2,147	2%
Town Services:	$ 676,742	$ 808,064	$ 131,322	19%
Restricted Gov Grants (County, USFS, SLC, 4th .25, PO, UDOT)	$ 104,250	$ 110,047	$ 5,797	6%
Misc Revenue	$ 442,000	$ 183,450	$ (258,550)	-58%
Total Revenue	**$ 3,587,307**	**$ 3,490,023**	**$ (97,284)**	**-3%**

Assumptions

- *Property tax revenue stays constant **unless TOA increases property tax rate***
- $84k revenue (FY25) to Town Shuttle program versus $205k (FY24)

Preview: Draft Capital Projects Fund

GL Code	Project Name	FY 2024 YTD	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
45-45-740	Town Website			25,000								
45-45-750	Tom Moore Historic Structrure Feasibility	-	~~10,000~~									
45-45-750	Replace a Building					3,000,000						
45-45-750	Facilities Master Plan			75,000								
45-45-750	Facilities Planning Phase 2				75,000							
45-45-750	Re-roof the post office			20,000								
45-45-750	Tom Moore Historic Structure				25,000							
45-54-741	Marshals Office Inventory Management	14,188	20,000									
45-54-741	Marshals Office Security Cameras	21	13,000	13,000								
45-54-742	New AMO Truck	38,978	50,000	55,000								
45-54-742	New AMO ATV	11,849	11,000									
45-54-743	Alta Central Generator	64,238	60,000									
45-54-743	AMO Mobile Data Terminals			25,000								
45-54-743	Marshals Office Phase 2 Radio upgrade	745	30,000									
45-54-743	Alta Central Dispatch Console Upgrade	-	~~15,000~~		15,000							
45-54-743	Livescan	-	17,010									
45-54-743	Alta Central Dispatch Radio System Upgrade Centracom Phase 2					30,000						
45-54-743	Speed Trailer #3			13,000								
45-70-740	Town Park Playground Improvements	-	~~5,000~~	5,000								
45-70-740	Trailhead-Style Public Restroom 24/7*					50,000						
	Total Projects	**130,019**	**231,010**	**231,000**	**115,000**	**3,080,000**	**-**	**-**	**-**	**-**	**-**	**-**
** Items in red are proposed, not approved.*								**Budgeted Total 2025 - 2035**				**3,657,010**
* Projects or programs toward which the Town collects revenue from other sources. Amounts indicated are net Town of Alta expenses.												

- *A new community center or other building is most likely more than $3,000,000. Should we be saving more before we have a concrete plan and cost estimates?*
- *"Facilities Planning Phase 2 is a design project for a new facility*

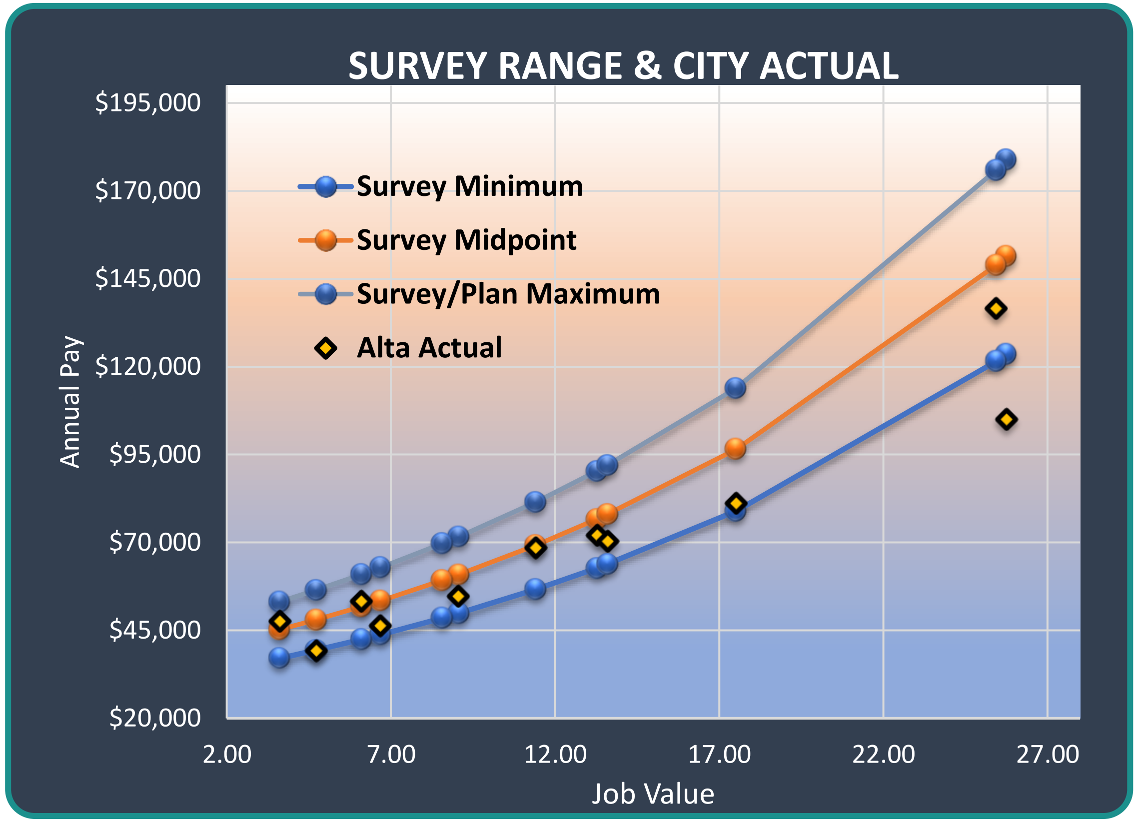
Requests for Proposal and Other Projects

- **Water & Sewer Master Plan** – RFP released 4/15; contract awarded 5/28
  - Funds will not be fully expended in FY 24: to be adjusted in enterprise fund plans and budgets
- **Evaluating potential major W/S capital projects in the short term** (Summer 2026?)
  - Assume costs are 2x 2014 values: $300k-$450k each for two specific projects
  - Planning to complete remote meter installs during FY 25
- **Facilities Master Plan** – RFP released May 21st; contract awarded 7/1
  - Scope to include Tom Moore Historic Structure Report (structural assessment and feasibility study)
- **Town Shuttle**
  - RFP to determine cost for next season released by 5/1
  - Assumptions:
    - No UTA/ACVB revenue ($115k), still collecting from lodges, residences, ski areas
    - Same or similar service, pending UTA Ski Bus plan: will we need three vans?

Wages

- **FY 25 wage study comps:** *Bluffdale, Brian Head Town, Cottonwood Heights, Draper, Hurricane, Moab, Park City, Sandy, Springdale, Unified Police Department, VECC, Vineyard*
- **WOW Framework:** Responsibility, Job Knowledge, Difficulty, Work Environment
- **Implementation:** FY 24, brought emps into range. FY 25: *lift emps to appropriate position in range based on time in position and performance*
- 3.2% COLA: Social Security Administration 2024 COLA adjustment

Current TOA job title wages within ranges adjusted for market data current as of 2/24



Wages by Department

FY 24 - By Department	FY 24 Base Wage	FY 24 Budget	FY 24 Difference
Alta Marshal's Department	$ 622,380	$ 768,147	$ 145,767
Town Office	$ 268,710	$ 277,469	$ 8,759
Building Maintenance	$ 42,353	$ 48,706	$ 6,353
Post Office	$ 26,590	$ 29,249	$ 2,659
Court	$ 16,967	$ 20,722	$ 3,755
Sewer	$ 6,622	$ 11,572	$ 4,950
Water	$ 4,805	$ 10,000	$ 5,195
Summer Program, Parks Rec	$ 3,972	$ 4,965	$ 993
TOTAL	$ 992,399	$ 1,170,830	$ 178,431

FY 25 - By Department	FY 25 Base Wages	FY 25 Budget	FY 25 Difference	FY 24 vs FY 25 Budget Difference
Alta Marshal's Department	$ 767,252	$ 955,170	$ 187,918	24%
Town Office	$ 314,873	$ 324,676	$ 9,803	17%
Building Maintenance	$ 26,998	$ 29,698	$ 2,700	-39%
Post Office	$ 32,400	$ 35,640	$ 3,240	22%
Court	$ 18,423	$ 18,423	$ -	-11%
Sewer	$ 13,759	$ 13,759	$ -	19%
Water	$ 15,545	$ 15,545	$ -	55%
Summer Program, Parks Rec	$ 2,591	$ 2,720	$ 130	-45%
TOTAL	$ 1,191,841	$ 1,395,632	$ 203,791	19%

Base Wages

Assumes either 2,080 hours for full-time staff (2,496 for Deputies inclusive of regularly scheduled overtime) or a designated number of hours based on recent history for part-time positions. This is a direct output of the Worth of Work framework.

Budget

This includes a cushion for unscheduled overtime based on historical practices.

Water and Sewer Funds

Water Rate Summary	FY 25	FY 24	FY 23
Commercial ECU count	171.35	171.35	171.35
Residential ECU count	82.50	81.25	81.25
Total Water ECU Value	253.85	252.60	252.60
Required Water Sales	$ 330,036.00	$ 286,066.00	$ 255,331.00
Rate (Annual)	$ 1,300.12	$ 1,132.49	$ 1,010.81
Rate (per ECU per month)	$ 108.34	$ 94.37	$ 84.23
Rate increase	13%	11%	15%
Gallons Per ECU	6,400	6,400	6,400
Overage rate / 1,000 gal	$ 5.16	$ 4.30	$ 3.58
Overage rate increase	20%	20%	25%

Sewer Rate Summary	FY 25	FY 24	FY 23
Commercial ECU count	187.66	187.66	187.66
Residential ECU count	43.75	42.50	42.50
Total Sewer ECU Value	231.41	230.16	230.16
Required Sewer Revenue	$ 230,977.00	$ 185,000.00	$ 144,431.00
Rate (Annual)	$ 998.13	$ 803.79	$ 627.52
Rate (Monthly)	$ 83.18	$ 66.98	$ 52.29
Rate increase	24%	28%	15%

Questions

- **To raise revenue, or not to raise revenue**
  - Major capital improvements e.g. facility replacement
    - How much to save annually toward a new building(s)?
    - How much should the town spend to maintain “depreciated” assets?
  - Property tax increase? Sales tax increase? Or not…
  - Are water/sewer rate increases enough to fund $300-$450k projects in FY 25 or FY 26?
- **Future of pay progression**
  - Cost of living? Steps?
  - What is the Town’s compensation policy?
  - Town manager performance review and compensation assignment by Town Council
- **Upcoming Meetings**
  - Budget Committee: April 16 and April 29
  - Town Council: May 8 tentative budget adoption, June 19th “final” budget adoption