TOWN OF ALTA

ORDINANCE # 2024-O-1

AN ORDINANCE SETTING THE COMPENSATION OF ELECTIVE AND STATUTORY OFFICERS

WHEREAS, Utah law 10-3-818 provides that elective and statutory officers in municipalities may only receive compensation for services pursuant to ordinance enacted by the legislative body following a public hearing;

WHEREAS, the elected and statutory officials of the Town of Alta include the Mayor, Councilmembers, Town Manager, Town Clerk, Town Treasurer, Town Marshall, and Planning Commissioners;

NOW THEREFORE, BE IT ORDAINED by Town Council of Alta, Utah that:

Section I: The annual compensation for elective and statutory officials is as follows:

Mayor – $12,000.00
Councilmembers – $1,200.00
Town Manager – $105,000.00
Town Marshal – $136,489.60
Town Clerk – $81,120.00
Town Treasurer – $1,200.00
Planning Commissioners – $75 (per meeting attended, up to $900 annually)

Section II: Effective Date. This Ordinance shall become effective upon publication.

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

By: TOWN OF ALTA

____
Mayor, Roger Bourke

Attest:

____
Jen Clancy, Town Clerk

Ordinance/summary published on Utah state noticing website on ____________________.
Effective date of Ordinance: ____________________.

Vote:

Mayor Bourke	_________	Councilmember Anctil	_________
Councilmember Byrne	_________	Councilmember Morgan	_________
Councilmember Schilling	_________		

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

January 10, 2023 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, Interim Town Manager
Re: Consent Agenda Staff Report
Date: December 5, 2023
Attachments:

Town Council Retreat

Thank you to the council and to staff members who've participated in a survey by Pathway Associates and the scheduled time to be interviewed by our facilitator, Julie Delong. We are aiming to distribute a packet of materials related to the retreat on Friday, January 5th. As luck would have it, the weather forecast is looking complicated for the week of January 11th, and we'll all be in touch about what to do if Alta is not accessible Thursday morning 1/11/24 or if some other complications arise due to weather.

Projects Update

Please see updated 2024 Capital Projects Plan and summary attachments

Chris Cawley and Chris Otto met with Kasey Carpenter, Salt Lake County Service Area #3, to begin planning future drinking water system and sewer system projects, and we've scheduled a follow-up meeting to include Keith Hanson, former SLCO SA #3 General Manager, to review the 2014 Water System Capital Improvements Analysis to see whether any projects identified in the study could be close to "shovel ready" in 2024. We'll also discuss how to approach an update to the 2014 study and how to approach a sewer master plan.

We will begin working on a proposed FY 25 capital projects plan as part of the FY 25 budget process. We will include recommendations for projects spending in future years as such expenses are identified.

Assistant Town Manager Updates

- Chris Otto is stepping into the role of Town of Alta emergency manager by facilitating meetings with Salt Lake County Emergency Management, UFA, the Marshals Office, and other stakeholders to determine the needs for a Town of Alta EM program.
- Chris is leading engagement with Salt Lake County Service Area #3 on identifying water and sewer projects and master plan scope development
- We are working with the State of Utah Archives on our records retention schedule in anticipation of a major purge of old files we are not required to retain, including building plans and administrative records related to building permits

- Working with Mike Morey to help think about Alta Marshals Office internal capacity and staffing and capital needs

23-24 Northside Winter Parking Program

The northside parking permit program is up and running for the 23-24 season. This season, the Town and Alta Ski Area authorized 248 seasonal overnight permits, flex overnight permits, and day use permits for use of north side parking areas. This is 8 more permits than last year. So far are not aware that the capacity of the north side parking areas is being exceeded, although occupancy data collection with Interstate Parking is still a work in progress. Staff is reviewing www.townofalta.com and moving information about "parking" that appears across the site to a new page: www.townofalta.com/town-services/parking.

Town Shuttle Program

The Town signed a contract with Alta Shuttle to operate the 23-24 Shuttle Program, and service is up and running. As of January 2nd, we've collected about **$170,000** of the **$230,470** program budget, including the **$26,470** Town of Alta contribution. We anticipate receiving ridership numbers from the month of December prior to the council meeting.

Administrative Code Enforcement

When civil code enforcement was last discussed, the council asked staff to draft a list of ordinance violations showing the classification of offenses into current criminal/administrative actions contrasted with criminal, administrative, and civil actions if the Town adopted civil code enforcement. After discussions among staff, the creation of such a list would entail significant time and expense. Instead, we'd like to offer the explanation that any Town ordinance violation may be enforced with criminal, administrative, or civil process, if the Council adopts civil code enforcement. Without civil code enforcement, only criminal or administrative processes are available to the Town. Those two options sometimes result in overly harsh penalties in criminal processes, or in less effective penalties in administrative processes, depending on the circumstances. Adding civil code enforcement gives the Town a more flexible and realistic option for code enforcement. Staff is tentatively planning to ask the council for more input or to approve a draft ordinance in February. -*Cameron Platt, Town Attorney*

Alta Planning Commission

The Alta Planning Commission will tentatively meet on January 23rd, 2024 at 3 PM. The meeting will operate with an anchor location at the Alta Community Center. As of now, the agenda will include a presentation by Meg Ryan of the Utah League of Cities and Towns on planning commission powers, duties, roles, and responsibilities. It may include a presentation by UDOT and USFS on the status of the easement for S.R. 210 through Alta, potentially as a precursor to a larger discussion about how to prepare for Phase 1 EIS project elements such as enhanced bus service and a new bus stop or mobility hub along the road through town.

Commission meetings are being held with a physical anchor location at the Alta Community Center/Library.

Alta Town Council

Staff Report:
January 10, 2024

To: Town Council
From: Jen Clancy, Town Clerk & Molly Austin, Deputy Town Clerk
Date Written: January 4, 2024

Town Clerk – Jen

- Wrapping up calendar year-end tasks such as state auditor reporting, W2s and 1099s, annual sales tax submission (for goods sold) etc.
- Issued mid-year bonuses to staff in December.
- Finalized the 2023 Municipal Election.
- We are approaching budget season. Staff is preparing a list of options for how to move forward with the budgeting process that will be presented at the February council meeting.
- Post Office – we are offering extended holiday hours until January 15, 2024. The Post Office will be open from 9am – 2pm Monday through Saturday, please adjust your mail pickup to allow the postal clerks a bit more time to sort the mail received.

Deputy Town Clerk - Molly

- Council Meeting Dog License Reporting: Temporary dog licenses issued with a start date between 12/7/2023 and 1/3/2024
  - Danforth, Judith (22 days) 12/10/2023
  - Lommele, Scott (30 days) 12/12/2023
  - Petzold, Tricia (14 days) 12/15/2023
  - MacLean, Brooke (13 days) 12/18/2023
  - Dennis, Luke (11 days) 12/20/2023
  - Miller, Dave (30 days) 12/20/2023
  - Richards, Natalie (3 days) 12/23/2023
  - Bounous, Tyndall (7 days) 12/29/2023
- Dog License annual renewal letters sent on 12/1/2023 – Approximately 75% completion as of 1/3/24
- Business License Ordinance: As it stands, Section 3-2 of the Town Code includes classifications of liquor licenses that are no longer current and consistent with the classifications of licenses issued by the Utah Department of Alcoholic Beverage Services. We would like to propose an update that would amend our ordinance to be consistent with and match the classification of alcoholic beverage licenses and to use terms and language consistent with the state statutes. In doing so, all businesses would be required to obtain licenses at the local level that mirror any license received from the state. Staff may propose an item on the February council meeting agenda to begin discussion on this potential ordinance change.

Alta Justice Court - Molly

- The Alta Justice Court is in operation. Court is held monthly in a virtual setting.
  - Next court date – Thursday, January 18 at 5:30 PM
- Continued training for Court Clerk Certification

Department Incident Activity Report

Date Reported: **12/01/2023 - 12/31/2023** | Show Subclasses: **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	1	0	1	0	0	0	0	0.0
Assist Other Agency	1	0	1	0	0	0	0	0.0
ALARM	2	0	2	0	0	0	0	0.0
Burglary Alarm	1	0	1	0	0	0	0	0.0
Fire Alarm	1	0	1	0	0	0	0	0.0
ALCOHOL	2	0	2	0	0	0	0	0.0
ENFORCEMENT	2	0	2	0	0	0	0	0.0
ANIMAL PROBLEM	2	0	2	0	0	0	0	0.0
Animal Attack	1	0	1	0	0	0	0	0.0
Animal Ordinance Violation	1	0	1	0	0	0	0	0.0
AVALANCHE	3	0	3	0	0	0	0	0.0
CONTROL	3	0	3	0	0	0	0	0.0
INTERLODGE	4	0	4	0	0	0	0	0.0
HELLGATE-SUPERIOR CLOSURE	2	0	2	0	0	0	0	0.0
TOA CLOSURE	1	0	1	0	0	0	0	0.0
VIOLATION	1	0	1	0	0	0	0	0.0
MEDICAL	4	0	4	0	0	0	0	0.0
EMERGENCY	4	0	4	0	0	0	0	0.0
MOTORIST	36	0	36	0	0	0	0	0.0
ASSIST	36	0	36	0	0	0	0	0.0
NORTH SIDE	1	0	1	0	0	0	0	0.0
PLOWING	1	0	1	0	0	0	0	0.0
PARKING	1	0	1	0	0	0	0	0.0
PROBLEM	1	0	1	0	0	0	0	0.0
PROPERTY	4	0	4	0	0	0	0	0.0
DAMAGE	1	0	1	0	0	0	0	0.0
Found Property	1	0	1	0	0	0	0	0.0
Lost Property	2	0	2	0	0	0	0	0.0
PUBLIC PEACE	1	0	1	0	0	0	0	0.0
STANDBY	1	0	1	0	0	0	0	0.0
ROAD CLOSURE	3	0	3	0	0	0	0	0.0
HELLGATE-SUPERIOR	2	0	2	0	0	0	0	0.0
SR-210	1	0	1	0	0	0	0	0.0
SEXUAL ASSAULT	1	0	1	1	0	0	1	100.0
Fondling	1	0	1	1	0	0	1	100.0
SUSPICIOUS	1	0	1	0	0	0	0	0.0
Suspicious Activity	1	0	1	0	0	0	0	0.0
THEFT	3	0	3	0	0	0	0	0.0
Larceny, From Yard/Land	3	0	3	0	0	0	0	0.0

TRAFFIC	12	0	12	0	0	0	0	0.0
VIOLATION	12	0	12	0	0	0	0	0.0
TRAFFIC ACCIDENT	1	0	1	0	0	0	0	0.0
Traffic Accident, Vehicle Damage	1	0	1	0	0	0	0	0.0
VEHICLE	2	0	2	0	0	0	0	0.0
IMPOUND	2	0	2	0	0	0	0	0.0
WATERSHED OFFENSE	5	0	5	0	0	0	0	0.0
ANIMALS	3	0	3	0	0	0	0	0.0
CAMPING	2	0	2	0	0	0	0	0.0
Event Totals	89	0	89	1	0	0	1	1.1

TOWN MARSHAL
Mike Morey

ALTA MARSHAL'S OFFICE
PO Box 8016
Alta, UT 84092

801-363-5105
801-742-3522

Town Marshal's Staff Report
December 2023 miscellaneous items

1. We have been experiencing some problems with text notifications sent by Alta Central. This appeared to be primarily an issue with Verizon subscribers. Working with UDOT who houses the server for the communications tool, we believe the problem has been corrected. If we continue to have issues, we may need to move to another platform designed for mass messaging.

2. Capital Projects:

   - We are expecting delivery of new radios for migration into the State of Utah's new radio network slated to go online during the summer of 2024. Cottonwood Heights City Council and Police Department have graciously provided us with a supply of used radios to help with canyon communications needs until the transition occurs.
   - Installation of replacement cameras is scheduled to begin January 10th. These cameras monitor the highway, certain parking areas, and our evidence storage.
   - Our dispatch console project continues to be on hold as we observe the transition of the Valley Emergency Communications Center (VECC-911) to the new radio system. We want to make sure that any changes we make integrate well with them.

3. Major Crimes:

   On Saturday, December 23rd, we were alerted to suspicious behavior occurring at a base area business. This evolved into a multi-agency investigation involving the Alta Marshal's Office, Sandy Police Department, and the Unified Police Department. An adult male from South Carolina was booked into the Salt Lake County Jail on six counts of aggravated sexual abuse of a child. The male is currently being held without bail.

   We won't be releasing other details at this time except to say we are profoundly grateful to the witnesses who came forward out of a "see something, say something" mindset. We are also grateful for our law enforcement partners who provided their tremendous resources and skill in assisting this investigation to a successful conclusion.

UFA Report January 2024

First Aid (CPR Training): EMS Division will be moving our CPR certification course around the service area. The schedule and sign up are available on the UFA Website at https://unifiedfire.org/classes/cpr-class/. If any municipalities would like to host a session in the next fiscal year, please let your UFA Liaison know and they will facilitate the process of scheduling it.

Budget: UFA Divisions are busy working through their proposed budgets for the next fiscal year that begins July 1. Meetings will be taking place over the next few months with UFA's benefits coordinator, the Budget Committee, and the Fire Chief, leading towards a presentation to the Board Finance Committee in April. Final Budget approval is scheduled for June 18.

Promotions: Tara Behunin was promoted to the Director of Salt Lake County Emergency Management and Chet Ellis was promoted to Deputy Director of SLCo EM. UFA's next promotion ceremony will be held February 5 at 6 p.m. at the ECC.

January Safety Message: With more winter storms ahead, we wanted to remind residents of some fire safety tips to keep in mind during this season:

- Fact: There are more home fires in winter than any other season.
- Test all your smoke alarms at least once a month and install carbon monoxide alarms in your home.
- Plan with your family two ways to get out of your home quickly in case of an emergency. Keep your driveway and walkways clear of ice and snow to provide an easy exit and allow crews to enter your home safely and quickly.
- Make sure your house number is easily visible from the street.
- Be a good neighbor and check on those around you who may need help.
- Generators should only be used outdoors. Do not run a generator inside a garage.
- Keep flashlights, extra batteries and blankets on hand in case of a power outage.
- If using a portable heaters, keep them at least 3 feet from anything that can burn and turn it off when sleeping.

Thanks to the Alta Marshall's Office:

On December 8th, the crew from Station 113 was called in the late afternoon to respond to Alta for a patient having stroke like symptoms. The morning weather in Little Cottonwood Canyon was mild and roads were dry. A significant afternoon snowstorm arrived and quickly changed road conditions to snow packed and slippery. There were many recreationist/skiers in the canyon, typical for a Friday, especially when new snow is predicted. Many of these vehicles were not equipped with 4X4 or traction devices, leading to horrible traffic congestion on the highway for exiting travelers. The Red Snake was in full effect and resulting in travel times out of the canyon to be significantly longer than normal.

The 113 crew was aware that this delay in transporting could potentially impact the ultimate outcome for the patient. Stoke treatment is very time dependent and transporting stroke patients rapidly to an appropriate hospital is extremely important. Utilizing lights and siren during highway conditions like this could have potentially caused several accidents as vehicles attempted to move out of the way in the snowy, icy, and slippery conditions on the steep canyon road.

To facilitate rapid transport as safely as possible and avoid causing multiple accidents and potentially stranded vehicle occupants in the snowy conditions, the Alta Marshall's Office (Mike Morey) coordinated transport efforts with Alta Central, UFA 113, Battalion 11, and UPD. The idea was that UPD would close the canyon at the mouth, so there would not be uphill traffic on the highway. The Alta Marshall would escort the ambulance down the canyon, utilizing the closed uphill lane. This would allow them to safely pass the slow-moving vehicles clogging up the downhill lane, the Red Snake.

This multiple agency coordination ultimately allowed for the quick and safe transport of the patient to an appropriate stroke hospital, where they were able to receive the needed treatment and have the best potential outcome for their condition.

Thanks for this great assistance and heads up help from Mike Morey and his crew. Another great example of cooperation with emergency responders working together in LCC.

Town of Alta
Bank Account Balance Summary

Account #	Account	12/31/2023	11/30/2023	10/31/2023
GENERAL FUND				
01-11610	PTIF - General Fund	$ 2,327,431	$ 2,226,602	$ 1,979,883
10-12640	PTIF - C Road Funds (restricted)	$ 65,980	$ 63,782	$ 63,496
10-12690	PTIF - Impact Fee (restricted)	$ 22,166	$ 22,166	$ 17,585
10-12700	PTIF - Beer Fund (restricted)	$ 31,669	$ 26,115	$ 25,998
10-12710	PTIF - Post-Employment (restricted)	$ 106,914	$ 106,914	$ 106,434
01-11110	KeyBank	$ 193,198	$ 129,274	$ 312,803
01-11215	Keybank PO	$ 1,730	$ 1,283	$ 1,646
	Total Fund Balance	**$ 2,749,088**	**$ 2,576,137**	**$ 2,507,844**
CAPITAL PROJECTS FUND				
45-12100	PTIF (restricted)	$ 1,240,849	$ 1,253,972	$ 1,248,342
	Total Fund Balance	**$ 1,240,849**	**$ 1,253,972**	**$ 1,248,342**
WATER FUND				
51-11140	PTIF (restricted)	$ 313,528	$ 253,528	$ 544,637
	Total Fund Balance	**$ 313,528**	**$ 253,528**	**$ 544,637**
SEWER FUND				
52-11130	PTIF (restricted)	$ 590,476	$ 630,476	$ 552,813
	Total Fund Balance	**$ 590,476**	**$ 630,476**	**$ 552,813**

* 12/31/2023 interest hasnt been disclosed for PTIF accounts

TOWN OF ALTA
COMBINED CASH INVESTMENT
DECEMBER 31, 2023

COMBINED CASH ACCOUNTS

01-11110	CASH IN CHKG-KEY BANK-COMBINED	164,380.23
01-11115	CASH - PAYROLL TAX ACCOUNT	140.81
01-11215	CASH - CONTRACT POST OFFICE	1,437.91
01-11310	PETTY CASH	50.00
01-11400	RETURNED CHECKS - CLEARING	125.00
01-11610	CASH IN PTIF GENERAL	2,327,431.19
01-11710	CASH CLEARING -AR	(211,048.41)
	TOTAL COMBINED CASH	2,282,516.73
01-10100	TOTAL ALLOCA TO OTHER FUNDS	(2,282,516.73)
	TOTAL UNALLOCATED CASH	.00

CASH ALLOCATION RECONCILIATION

10	ALLOCATION TO GENERAL FUND	2,283,479.47
45	ALLOCATION TO CAPITAL PROJECT FUND	(5,443.49)
51	ALLOCATION TO WATER FUND	6,862.39
52	ALLOCATION TO SEWER FUND	(2,381.64)
	TOTAL ALLOCATIONS TO OTHER FUNDS	2,282,516.73
	ALLOCATION FROM COMBINED CASH FUND - 01-10100	(2,282,516.73)
	ZERO PROOF IF ALLOCATIONS BALANCE	.00

TOWN OF ALTA
BALANCE SHEET
DECEMBER 31, 2023

GENERAL FUND

	ASSETS			
10-10100	CASH - COMBINED FUND		2,283,479.47	
10-12640	CASH IN PTIF - C ROAD FUND		65,979.85	
10-12690	IMPACT FEE FUND PTIF		22,166.29	
10-12700	BEER TAX FUNDS PTIF		31,668.70	
10-12710	POST EMPLOYMENT BENEFIT PTIF		106,914.26	
10-13110	ACCOUNTS RECEIVABLE		178,363.70	
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			3,525,837.08
	LIABILITIES AND EQUITY			
	LIABILITIES			
10-21310	ACCOUNTS PAYABLE		282.07	
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		(80.31)	
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			437,934.01
	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	257,386.55		
	BALANCE - CURRENT DATE		2,994,803.95	
	TOTAL FUND EQUITY			3,087,903.07
	TOTAL LIABILITIES AND EQUITY			3,525,837.08

TOWN OF ALTA
BALANCE SHEET
DECEMBER 31, 2023

CAPITAL PROJECT FUND

	ASSETS			
45-10100	CASH - COMBINED FUND		(5,443.49)	
45-12100	RESTRICT CASH-CAPITAL IMPROVE		1,240,849.34	
	TOTAL ASSETS			1,235,405.85
	LIABILITIES AND EQUITY			
	LIABILITIES			
45-21310	ACCOUNTS PAYABLE		744.60	
	TOTAL LIABILITIES			744.60
	FUND EQUITY			
	UNAPPROPRIATED FUND BALANCE:			
45-29800	BEGINNING OF YEAR	1,326,841.48		
	REVENUE OVER EXPENDITURES - YTD	(92,180.23)		
	BALANCE - CURRENT DATE		1,234,661.25	
	TOTAL FUND EQUITY			1,234,661.25
	TOTAL LIABILITIES AND EQUITY			1,235,405.85

TOWN OF ALTA
BALANCE SHEET
DECEMBER 31, 2023

WATER FUND

	ASSETS			
51-10100	CASH - COMBINED FUND		6,862.39	
51-11140	PTIF CAPITAL ACQUISTION-WATER		313,528.46	
51-13110	ACCOUNTS RECEIVABLE		119,909.26	
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			1,271,708.37
	LIABILITIES AND EQUITY			
	LIABILITIES			
51-21310	ACCOUNTS PAYABLE		1,021.55	
51-22620	DUE TO OTHER FUNDS - LONGTERM		358,370.00	
	TOTAL LIABILITIES			359,391.55
	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	(307,093.88)		
	BALANCE - CURRENT DATE		(156,180.18)	
	TOTAL FUND EQUITY			912,316.82
	TOTAL LIABILITIES AND EQUITY			1,271,708.37

TOWN OF ALTA
BALANCE SHEET
DECEMBER 31, 2023

SEWER FUND

	ASSETS			
52-10100	CASH - COMBINED FUND		(2,381.64)	
52-11130	PTIF CASH RESTRICTED		590,475.86	
52-13110	ACCOUNTS RECEIVABLE		60,708.02	
52-16310	SEWER SYSTEM		848,217.93	
52-17500	ACCUMULATED DEPRECIATION		(688,145.81)	
	TOTAL ASSETS			808,874.36
	LIABILITIES AND EQUITY			
	LIABILITIES			
52-21310	ACCOUNTS PAYABLE		(31.58)	
	TOTAL LIABILITIES			(31.58)
	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	54,246.12		
	BALANCE - CURRENT DATE		518,452.94	
	TOTAL FUND EQUITY			808,905.94
	TOTAL LIABILITIES AND EQUITY			808,874.36

Account Number	Account Title	2022-23 Prior year YTD Actual 12/31/2022	2023-24 Current year YTD Actual 12/31/2023	2023-24 Approved Budget 6/30/2024	2023-24 Percent of Budget	2023-24 NOTES Budget 6/30/2024
GENERAL FUND REVENUE						
TAXES						
10-31-100	CURRENT YEAR PROPERTY TAXES	192,107	353,446	400,165	88%	truth in taxation
10-31-101	TAX INCREMENT - CRA	0	0	0	0%	
10-31-200	PRIOR YEAR PROPERTY TAXES	0	0	5,000	0%	
10-31-300	SALES AND USE TAXES	277,048	415,152	1,868,000	22%	sales (1.8M), 0.1% RR (68k)
10-31-310	4th .25 TAX	8,081	11,607	39,200	30%	avg of previous 3 years
10-31-400	ENERGY SALES AND USE TAX	23,300	26,568	85,000	31%	avg of previous 3 years
10-31-410	TELEPHONE USE TAX	2,984	2,940	6,150	48%	avg of previous 3 years
Total TAXES:		503,521	809,713	2,403,515	34%	
LICENSES AND PERMITS						
10-32-100	BUSINESS LICENSES AND PERMITS	20,476	19,359	20,500	94%	
10-32-150	LIQUOR LICENSES	5,675	5,325	5,800	92%	
10-32-210	BUILDING PERMITS	5,478	9,378	49,000	19%	avg of previous 3 years
10-32-220	PARKING PERMITS	0	0	14,000	0%	
10-32-250	ANIMAL LICENSES	12,700	2,270	14,000	16%	
Total LICENSES AND PERMITS:		44,329	36,332	103,300	35%	
INTERGOVERNMENTAL REVENUE						
10-33-100	WFRC MATCHING GRANT	0	0	0	0%	
10-33-200	SALT LAKE CITY	0	0	0	0%	
10-33-275	SLC TRAILS	0	0	0	0%	completed in FY23
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0	0	0%	
10-33-350	COUNTY - TRANSPORTATION	0	0	0	0%	
10-33-375	COUNTY - ZAP	0	0	0	0%	
10-33-400	STATE GRANTS	0	0	0	0%	
10-33-450	FEDERAL GRANTS	0	0	0	0%	
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	7,043	7,601	15,000	51%	
10-33-580	STATE LIQUOR FUND ALLOTMENT	5,073	5,554	5,100	109%	
10-33-600	SISK	0	3,000	3,000	100%	FS help with summer rd patrol
10-33-650	POST OFFICE	10,925	10,925	21,850	50%	
10-33-700	UDOT	0	8,000	8,000	100%	garage storage contract
Total INTERGOVERNMENTAL REVENUE:		23,041	35,080	52,950	66%	0
CHARGES FOR SERVICES						
10-34-240	REVEGETATION BONDS	0	0	2,000	0%	
10-34-430	PLAN CHECK FEES	1,966	5,954	15,000	40%	
10-34-550	PLANNING COMM REVIEW FEES	0	300	300	100%	
10-34-600	GLASS RECYCLING	0	0	0	0%	
10-34-760	FACILITY CENTER USE FEES	0	450	0	0%	
10-34-810	IMPACT FEES	0	0	2,000	0%	
Total CHARGES FOR SERVICES:		1,966	6,704	19,300	35%	0
FINES AND FORFEITURES						
10-35-100	COURT FINES	9,843	4,884	21,000	23%	
Total FINES AND FORFEITURES:		9,843	4,884	21,000	23%	0
MISCELLANEOUS REVENUE						
10-36-100	INTEREST EARNINGS	26,680	59,716	125,000	48%	
10-36-300	OTHER FINANCING SOURCES	0	0	0	0%	
10-36-400	SALE OF FIXED ASSETS	21,700	7,218	16,000	45%	
10-36-620	MISCELLANEOUS	50,000	198,756	249,000	80%	Alta Resort Shuttle ($65k ACVB, $50k UTA, $44k ASL/lodging par
10-36-700	CONTRIB FROM PRIVATE SOURCES	0	0	8,000	0%	ranger program (FOA, ASL)
10-36-800	DONATIONS	0	0	0	0%	
10-36-810	METERING	0	0	12,100	0%	ski areas split, town issues payments
10-36-820	4x4 ENFORCEMENT	0	0	0	0%	
10-36-900	SUNDRY REVENUES	145	770	4,000	19%	
10-36-910	SALES TAX	0	649	0	0%	
Total MISCELLANEOUS REVENUE:		98,525	267,110	414,100	65%	0

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TRANSFERS INTO GENERAL FUND						
10-39-200	USE OF UNRESERVED FUND BALANCE	0	0	0	0%	
10-39-250	USE OF RESERVED FUNDS	0	0	8,250	0%	Post Emp Fund: JHG (trans 10/5/23)
10-39-400	TRANSFERS FROM CAP PROJ FUND	0	0	0	0%	
10-39-410	TRANSFERS FROM IMPACT FUND	0	0	0	0%	
10-39-420	TRANSFERS FROM SEWER FUND	0	0	0	0%	
10-39-430	TRANSFERS FROM WATER FUND	0	0	0	0%	
Total TRANSFERS INTO GENERAL FUND:		0	0	8,250	0%	0
	GENERAL FUND Revenue Total:	**681,225**	**1,159,822**	**3,014,165**	38%	**0**
	GENERAL FUND Transfer IN Total:	**0**	**0**	**8,250**	0%	**0**
	CASH AVAILABLE FOR GENERAL FUND	**681,225**	**1,159,822**	**3,022,415**	38%	**0**
GENERAL FUND EXPENSES						
LEGISLATIVE						
10-41-110	SALARIES - MAYOR AND COUNCIL	9,000	9,000	18,000	50%	
10-41-120	REMUNERATION	0	0	0	0%	
10-41-130	EMPLOYEE BENEFITS	0	0	100	0%	
10-41-131	EMPLOYER TAXES	716	716	1,500	48%	
10-41-230	TRAVEL	0	0	1,000	0%	
10-41-280	TELECOM	0	0	0	0%	
10-41-330	EDUCATION AND TRAINING	485	615	4,000	15%	
10-41-620	MISCELLANEOUS	27	20	250	8%	
Total LEGISLATIVE:		10,227	10,351	24,850	42%	0
COURT						
10-42-110	SALARIES AND WAGES	8,171	4,583	20,722	22%	Judge and 15% DTC
10-42-130	EMPLOYEE BENEFITS	109	0	125	0%	
10-42-131	EMPLOYER TAXES	624	364	1,825	20%	
10-42-230	TRAVEL	0	114	750	15%	updated
10-42-240	OFFICE SUPPLIES AND EXPENSE	20	21	500	4%	
10-42-280	TELEPHONE	0	0	0	0%	
10-42-310	PROFESSIONAL & TECHNICAL	0	0	100	0%	
10-42-330	EDUCATION & TRAINING	0	100	1,500	7%	2 conferences
10-42-480	INDIGENT DEFENSE SVCS	0	0	2,400	0%	
10-42-481	VICTIM REPARATION SURCHARGE	3,572	1,901	11,000	17%	
10-42-620	MISCELLANEOUS SERVICES	162	120	500	24%	
Total COURT:		12,657	7,205	39,422	18%	0

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ADMINISTRATIVE						
10-43-110	SALARIES AND WAGES	129,986	112,914	277,469	41%	Interim Manager, No ATA for first Q
10-43-111	PERFORMANCE BONUS	4,600	2,100	4,600	46%	
10-43-130	EMPLOYEE BENEFITS	71	908	2,000	45%	
10-43-131	EMPLOYER TAXES	10,200	9,434	22,198	42%	
10-43-132	INSUR BENEFITS	25,632	12,420	78,187	16%	4% increase
10-43-133	URS CONTRIBUTIONS	25,117	18,670	69,000	27%	
10-43-140	TERMINATION BENEFITS	0	8,250	8,250	100%	JHG, special fund
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	350	1,960	3,500	56%	
10-43-220	PUBLIC NOTICES	0	1,033	2,000	52%	TNT
10-43-230	TRAVEL	461	192	3,000	6%	
10-43-240	OFFICE SUPPLIES AND EXPENSE	1,034	2,638	4,000	66%	
10-43-245	IT SUPPLIES & MAINT	8,237	9,375	20,000	47%	
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	56	75	4,800	2%	
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	0%	
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	16	0	0	0%	moved to building maintenance dept
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0	0%	
10-43-270	UTILITIES	0	0	0	0%	
10-43-280	TELEPHONE	2,248	1,847	4,600	40%	
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	6,653	1,740	10,000	17%	
10-43-315	PROF CONSULTANT SERVICES	0	31,500	65,500	48%	2/3 JHG (other 1/3 water), $5500 retreat
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	3,848	4,608	10,000	46%	
10-43-325	PROF SERVICES - LEGAL	26,772	12,835	60,000	21%	
10-43-330	EDUCATION & TRAINING	1,029	825	3,000	28%	
10-43-350	ELECTIONS	0	0	2,500	0%	
10-43-440	BANK CHARGES	933	1,599	3,500	46%	
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	0%	
10-43-510	INSURANCE AND SURETY BONDS	4,335	4,299	5,100	84%	
10-43-515	WORKERS COMPENSATION INS	1,168	1,114	2,400	46%	
10-43-610	MISCELLANEOUS SUPPLIES	201	195	1,500	13%	
10-43-620	MISCELLANEOUS SERVICES	29,703	2,794	3,500	80%	
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0%	
Total ADMINISTRATIVE:		282,649	243,326	670,604	36%	0
MUNICIPAL BUILDINGS						
10-45-110	SALARIES AND WAGES	2,555	6,398	48,706	13%	exhance project execution
10-45-111	PERFORMANCE BONUS	250	0	250	0%	
10-45-130	EMPLOYEE BENEFITS	0	30	200	15%	
10-45-131	EMPLOYER TAXES	214	508	3,896	13%	
10-45-132	INSUR BENEFITS	0	0	0	0%	
10-45-133	URS CONTRIBUTIONS	184	0	0	0%	
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	0	614	1,000	61%	
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,844	2,071	5,000	41%	
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0	0%	moved to cap ex for now
10-45-270	UTILITIES	1,762	2,202	4,600	48%	
10-45-510	INSURANCE AND SURETY BONDS	1,084	1,141	2,500	46%	
10-45-610	MISCELLANEOUS SUPPLIES	0	33	500	7%	
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0	0	0%	
Total MUNICIPAL BUILDINGS:		7,893	12,997	66,652	19%	0
NON-DEPARTMENTAL						
10-50-330	TOWN EVENTS	0	98	3,500	3%	Canyon clean up
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000	100%	
10-50-350	SLC COMM RENEWABLE ENERGY PROG	0	0	400	0%	our portion of customer mailer
10-50-610	MISCELLANEOUS SUPPLIES	0	0	1,200	0%	
10-50-620	AUDIT	0	10,000	10,000	100%	
10-50-640	MISC SERVICES	0	0	1,000	0%	
10-50-650	INSURANCE CLAIMS	0	0	0	0%	
10-50-910	SALES TAX RECEIVED	0	657	0	0%	
Total NON-DEPARTMENTAL:		15,000	25,754	31,100	83%	0

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TRANSPORTATION						
10-51-325	PROF & TECH SERVICES - LEGAL	2,012	163	5,000	3%	contract renewal parking
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0	0%	
10-51-631	TRAILHEAD PROJECTS	0	0	0	0%	
10-51-635	MEDIAN	0	0	1,000	0%	
10-51-636	EXPANDED UTA BUS SERVICE	0	0	0	0%	
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0	0	0%	
10-51-638	TRAFFIC MANAGEMENT	22	55	5,000	1%	new road signs,
10-51-640	MISCELLANEOUS	0	1,514	0	0%	michigan city road
10-51-645	ALTA RESORT SHUTTLE	0	0	230,470	0%	$82k Resort, $41k Night, $107k Town
10-51-700	PARKING PERMITS	2,762	1,812	10,000	18%	
10-51-810	METERING	0	0	12,100	0%	cost covered by ASL/SB in 10-36-810
Total TRANSPORTATION:		4,796	3,544	263,570	1%	0
PLANNING AND ZONING						
10-53-120	COMMISSION REMUNERATION	0	1,050	2,000	53%	if meet every other month
10-53-220	PUBLIC NOTICES	0	0	250	0%	
10-53-230	TRAVEL	0	0	1,000	0%	
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	0	150	0%	
10-53-310	PROFESSIONAL & TECHNICAL	0	0	5,000	0%	
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0	0%	
10-53-325	PROF & TECH SERVICES - LEGAL	3,085	8,461	10,000	85%	
10-53-330	EDUCATION AND TRAINING	0	0	500	0%	
10-53-510	INSURANCE & SURETY BONDS	3,565	3,534	3,800	93%	
10-53-610	MISCELLANEOUS SUPPLIES	0	0	300	0%	
10-53-620	MISCELLANEOUS SERVICES	63	48	300	16%	
Total PLANNING AND ZONING:		6,712	13,093	23,300	56%	0
POLICE DEPARTMENT						
10-54-110	SALARIES AND WAGES	284,547	320,605	768,147	42%	
10-54-111	PERFORMANCE BONUS	11,970	6,375	11,970	53%	
10-54-130	EMPLOYEE BENEFITS	4,151	1,697	15,000	11%	
10-54-131	EMPLOYER TAXES	23,046	25,027	61,450	41%	
10-54-132	INSUR BENEFITS	58,746	60,107	158,000	38%	
10-54-133	URS CONTRIBUTIONS	45,643	48,262	128,200	38%	
10-54-140	TERMINATION BENEFITS	0	0	0	0%	
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	215	320	12,500	3%	taser membership, Lexipol, Axon
10-54-230	TRAVEL	623	90	1,000	9%	
10-54-240	OFFICE SUPPLIES AND EXPENSE	272	292	1,500	19%	
10-54-245	IT SUPPLIES AND MAINT	6,653	6,631	13,500	49%	new desktop
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,250	0	2,500	0%	
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	11,941	15,665	25,000	63%	Stalker VMS wireless signal
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	9,194	6,445	59,500	11%	ring doorbell system $5k window replacemnt
10-54-265	VEHICLE LEASE PAYMENTS	0	0	0	0%	
10-54-270	UTILITIES	2,686	2,847	8,000	36%	
10-54-280	TELEPHONE	5,806	7,235	8,000	90%	telephone and recorder
10-54-310	PROFESS/TECHNICAL SERVICES	0	0	2,000	0%	
10-54-325	PROF & TECH SERVICES - LEGAL	3,517	2,334	10,000	23%	
10-54-330	EDUCATION AND TRAINING	3,960	4,326	11,500	38%	police 1, armour school, eforce, sexual assault investigations
10-54-470	UNIFORMS	1,080	1,525	4,500	34%	
10-54-480	SPECIAL DEPARTMENT SUPPLIES	158	1,473	12,000	12%	optics conversion 3k, body armour, hand gun purchase, 4 holste
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	500	0%	
10-54-510	INSURANCE AND SURETY BONDS	12,136	12,147	12,500	97%	
10-54-515	WORKERS COMPENSATION INS	2,341	2,228	5,000	45%	
10-54-610	MISCELLANEOUS SUPPLIES	228	282	47,500	1%	$45k radios (Net $0 to Town)
10-54-620	MISCELLANEOUS SERVICES	1,940	1,056	9,500	11%	includes weather forecasting
10-54-740	CAPITAL OUTLAY - EQUIPMENT	7,127	0	0	0%	
10-54-810	METERING	0	0	12,000	0%	assuming continue next year
10-54-820	4x4 ENFORCEMENT	0	0	0	0%	
Total POLICE DEPARTMENT:		500,231	526,970	1,401,267	38%	0

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ECONOMIC DEVELOPMENT						
10-55-230	TRAVEL	0	0	0	0%	
10-55-310	ACVB CONTRIBUTION	0	0	0	0%	
10-55-480	ACVB Matching Grant Funds	0	0	0	0%	
	Total ECONOMIC DEVELOPMENT:	0	0	0	0%	0
POST OFFICE						
10-56-110	SALARIES AND WAGES	12,995	13,378	29,249	46%	
10-56-111	PERFORMANCE BONUS	700	500	700	71%	
10-56-130	EMPLOYEE BENEFITS	120	80	300	27%	
10-56-131	EMPLOYER TAXES	1,033	1,103	2,340	47%	
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0%	
10-56-230	TRAVEL	0	0	100	0%	
10-56-240	OFFICE SUPPLIES & EXPENSE	194	165	400	41%	
10-56-245	IT SUPPLIES AND MAINT	0	18	500	4%	
10-56-250	EQUIP/SUPPLIES AND MNTNCE	444	444	1,000	44%	
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	1,718	167	2,500	7%	roof patch, shelving improvements
10-56-270	UTILITIES	744	694	3,000	23%	
10-56-280	TELEPHONE	848	655	1,900	34%	
10-56-440	BANK CHARGES - Alta CPO Acct	0	0	0	0%	
10-56-480	SPECIAL DEPARTMENT SUPPLIES	0	0	100	0%	
10-56-510	INSURANCE & SURETY BONDS	594	612	612	100%	
10-56-515	WORKERS COMPENSATION INS	215	206	425	49%	
10-56-620	MISCELLANEOUS SERVICES	42	0	200	0%	
10-56-630	OVERAGE & SHORT	0	0	0	0%	
10-56-635	POST OFFICE INVENTORY	-411	571	1,000	57%	
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0%	
	Total POST OFFICE:	19,237	18,595	44,326	42%	0
FIRE PROTECTION						
10-57-310	PROFESS/TECHNICAL SERVICES	0	0	0	0%	
	Total FIRE PROTECTION:	0	0	0	0%	0
BUILDING INSPECTION						
10-58-110	SALARIES AND WAGES	0	0	0	0%	
10-58-120	PLAN CHECKS	1,710	596	3,500	17%	
10-58-130	EMPLOYEE BENEFITS	0	0	0	0%	
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0	0	0%	
10-58-230	TRAVEL	0	0	0	0%	
10-58-280	TELEPHONE	0	0	0	0%	
10-58-310	PROFESS/TECHNICAL INSPECTIONS	6,826	5,618	10,000	56%	
10-58-325	PROF SERVICES - LEGAL	420	0	600	0%	
10-58-330	EDUCATION AND TRAINING	0	0	0	0%	
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0%	
10-58-481	BUILDING PERMIT - SURCHARGES	460	0	500	0%	
10-58-510	INSURANCE & SURETY BONDS	631	757	950	80%	
	Total BUILDING INSPECTION:	10,047	6,971	15,550	45%	0
STREETS - C ROADS						
10-60-110	SALARIES AND WAGES	0	0	0	0%	
10-60-130	EMPLOYEE BENEFITS	0	0	0	0%	
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0%	
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	8,000	0%	
10-60-265	FLAGSTAFF LOT PAVING	0	0	0	0%	
10-60-310	PROFESS/TECHNICAL SERVICES	0	12,526	24,000	52%	dust control couldn't happen in FY23
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0%	
	Total STREETS - C ROADS:	0	12,526	32,000	39%	0

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RECYCLING						
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0%	
10-62-230	TRAVEL	0	0	0	0%	
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0%	
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	495	95	1,500	6%	
10-62-310	CONTRACT SERVICES cardboard	7,775	8,927	28,500	31%	
10-62-315	CONTRACT SERVICES GLASS ONLY	0	0	0	0%	
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0%	
10-62-610	MISCELLANEOUS SUPPLIES	0	0	300	0%	
Total RECYCLING:		8,270	9,021	30,300	30%	0
HOMELAND SECURITY GRANT						
10-65-110	SALARIES AND WAGES	0	0	0	0%	
10-65-130	EMPLOYEE BENEFITS	0	0	0	0%	
10-65-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	0	0	0	0%	
10-65-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0%	
10-65-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	0%	
10-65-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	0%	
10-65-310	PROFESSIONAL & TECHNICAL	0	0	0	0%	
10-65-330	EDUCATION AND TRAINING	0	0	0	0%	
10-65-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0%	
10-65-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0%	
Total HOMELAND SECURITY GRANT:		0	0	0	0%	0
GIS						
10-66-110	SALARIES AND WAGES	0	0	0	0%	exp moved below, hire consutants
10-66-111	PERFORMANCE BONUS	0	0	0	0%	
10-66-130	EMPLOYEE BENEFITS	0	0	0	0%	
10-66-131	EMPLOYER TAXES	0	0	0	0%	
10-66-240	OFFICE SUPPLIES AND EXPENSE	0	0	500	0%	
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	0%	
10-66-310	PROFESS/TECHNICAL SERVICES	0	0	2,000	0%	hire consultants for work
10-66-330	EDUCATION AND TRAINING	0	0	0	0%	
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0%	
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0%	
Total GIS:		0	0	2,500	0%	0
SUMMER PROGRAM						
10-70-110	SALARIES AND WAGES	743	1,842	4,965	37%	4% increase
10-70-111	PERFORMANCE BONUS	150	0	150	0%	
10-70-130	EMPLOYEE BENEFITS	40	0	70	0%	
10-70-131	EMPLOYER TAXES	63	216	400	54%	
10-70-250	EQUIP-SUPPLIES/MNTNCE	5,030	2,399	6,000	40%	
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	498	445	1,000	45%	
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	0	3,996	5,000	80%	30% increase for storage unit
10-70-265	VEHICLE LEASE PAYMENTS	0	0	0	0%	
10-70-310	PROFESSIONAL & TECHNICAL	0	0	0	0%	
10-70-320	USFS RANGER	0	0	12,000	0%	TOA contributes $4k net, other $8k from FOA/SLC
10-70-470	TRAILS	0	0	0	0%	
10-70-480	SPECIAL DEPARTMENT SUPPLIES	0	0	100	0%	
10-70-510	INSURANCE AND SURETY BONDS	395	398	400	99%	
10-70-515	WORKERS COMPENSATION INS	0	0	400	0%	
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0%	
Total SUMMER PROGRAM:		6,918	9,296	30,485	30%	0

Account Number	Account Title	2022-23 Prior year YTD Actual 12/31/2022	2023-24 Current year YTD Actual 12/31/2023	2023-24 Approved Budget 6/30/2024	2023-24 Percent of Budget	2023-24 NOTES Budget 6/30/2024
IMPACT FEE						
10-72-110	SALARIES AND WAGES	0	0	0	0%	
10-72-130	EMPLOYEE BENEFITS	0	0	0	0%	
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0%	
10-72-280	TELEPHONE	0	0	0	0%	
10-72-310	PROFESS/TECHNICAL SERVICES	0	0	0	0%	
10-72-325	PROF & TECH SERVICES - LEGAL	0	0	0	0%	
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0%	
10-72-620	MISCELLANEOUS SERVICES	0	0	0	0%	
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0%	
Total IMPACT:		0	0	0	0%	0
LIBRARY - COMMUNITY CENTER						
10-75-110	SALARIES AND WAGES	0	0	0	0%	covered in BM
10-75-130	EMPLOYEE BENEFITS	0	0	0	0%	
10-75-250	EQUIP-SUPPLIES/MNTNCE	0	0	500	0%	
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	352	506	10,000	5%	
10-75-270	UTILITIES	934	912	3,600	25%	
10-75-280	TELEPHONE	0	0	0	0%	
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0%	
10-75-510	INSURANCE & SURETY BONDS	1,427	1,369	1,500	91%	
10-75-620	MISCELLANEOUS SERVICES	0	0	100	0%	
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0%	
Total LIBRARY - COMMUNITY CENTER:		2,713	2,786	15,700	18%	0
COMMUNITY DEVELOPMENT						
10-78-110	SALARIES AND WAGES	0	0	0	0%	
10-78-130	EMPLOYEE BENEFITS	0	0	0	0%	
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0%	
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	0%	
10-78-310	PROGESS/TECHNICAL SERVICES	0	0	0	0%	
10-78-620	MISCELLANEOUS SERVICES	0	0	0	0%	
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0%	
Total COMMUNITY DEVELOPMENT:		0	0	0	0%	0
TRANSFERS OUT OF GENERAL FUND						
10-90-510	TRANSFER TO WATER FUND	0	0	0	0%	
10-90-520	TRANSFER TO SEWER FUND	0	0	0	0%	
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0	0%	
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0%	
10-90-550	TRANS TO CAPITAL PROJECT FUND	0	0	315,789	0%	
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0	15,000	0%	done 9/25/23
Total TRANSFERS OUT OF GENERAL FUND:		0	0	330,789	0%	0
	GENERAL FUND Expenditure Total:	**887,351**	**902,436**	**2,691,626**	34%	**0**
	GENERAL FUND TRANSFER OUT Total:	**0**	**0**	**330,789**	0%	**0**
	GENERAL FUND BUDGET	**887,351**	**902,436**	**3,022,415**	30%	**0**
GENERAL FUND SUMMARY						
GENERAL FUND Revenue & Transfer IN Total:		**681,225**	**1,159,822**	**3,022,415**	38%	**0**
GENERAL FUND Expenditure & Transfer OUT Total:		**887,351**	**902,436**	**3,022,415**	30%	**0**
Net Total GENERAL FUND:		**-206,125**	**257,387**	**0**	0%	**0**

Account Number	Account Title	2022-23 Prior year YTD Actual 12/31/2022	2023-24 Current year YTD Actual 12/31/2023	2023-24 Approved Budget 6/30/2024	2023-24 Percent of Budget	2023-24 NOTES Budget 6/30/2024
CAPITAL PROJECT FUND REVENUE						
INTERGOVERNMENTAL REVENUE						
45-33-400	STATE GRANT	0	0	0	0%	
	Total INTERGOVERNMENTAL REVENUE:	0	0	0	0%	0
MISCELLANEOUS REVENUE						
45-36-100	INTEREST	4,890	20,398	40,000	51%	
	Total MISCELLANEOUS REVENUE:	4,890	20,398	40,000	51%	0
TRANSFERS INTO CAPITAL PROJECT FUND						
45-39-100	TRANSFER FROM GENERAL FUND	0	0	315,789	0%	
45-39-250	USE OF RESERVED FUNDS	0	0	104,000	0%	
	Total TRANSFERS INTO CAPITAL PROJECT FUND:	0	0	419,789	0%	0
CAPITAL PROJECT FUND EXPENSE						
MUNICIPAL BUILDINGS						
45-45-740	TOWN OFFICE	6,332	0	0	0%	
45-45-750	LIBRARY - COMMUNITY CENTER	9,032	0	10,000	0%	tom moore toilet feasibility study
	Total EXPENDITURE:	15,364	0	10,000	0%	0
POLICE DEPT						
45-54-741	BUILDINGS	0	14,167	33,000	43%	security cameras 20, inventory closet 13
45-54-742	VEHICLES	0	50,607	61,000	83%	truck 50, ATV 11
45-54-743	EQUIPMENT	0	47,804	115,000	42%	gen 60, consol 15, radio 30, livscn 10
	Total EXPENDITURE:	0	112,578	209,000	54%	0
OTHER EXPENDITURES						
45-70-740	SUMMER PROGRAM	0	0	5,000	0%	playground improv
	Total EXPENDITURE:	0	0	5,000	0%	0
TRANSFERS OUT OF CAPITAL PROJECTS FUND						
45-90-200	CONTRIB TO FUND BALANCE	0	0	235,789	0%	
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0%	
	Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:	0	0	235,789	0%	0
	CAPITAL PROJECT FUND Revenue & Transfer Total:	**4,890**	**20,398**	**459,789**	4%	**0**
	CAPITAL PROJECT FUND Expenditure Total:	**15,364**	**112,578**	**459,789**	24%	**0**
	Net Total CAPITAL PROJECT FUND:	**-10,474**	**-92,180**	**0**	0%	**0**

Account Number	Account Title	2022-23 Prior year YTD Actual 12/31/2022	2023-24 Current year YTD Actual 12/31/2023	2023-24 Approved Budget 6/30/2024	2023-24 Percent of Budget	2023-24 NOTES Budget 6/30/2024
WATER FUND REVENUE						
CHARGES FOR SERVICES						
51-34-100	WATER SALES	120,736	131,574	286,066	46%	~ 16% increase
51-34-101	WATER SALES - OVERAGE	10,234	11,903	12,076	99%	
51-34-102	WATER SALES - OTHER	0	0	10,000	0%	
51-34-200	CONNECTION FEES	0	0	0	0%	
Total CHARGES FOR SERVICES:		130,970	143,477	308,142	47%	0
MISCELLANEOUS REVENUE						
51-36-100	INTEREST EARNINGS	4,143	13,727	20,000	69%	
51-36-200	BOND PROCEEDS	0	0	0	0%	
51-36-300	OTHER FINANCING SOURCES	0	0	0	0%	
51-36-800	DONATIONS	0	0	0	0%	
51-36-810	IMPACT FEES	0	0	0	0%	
51-36-820	AMERICAN RECOVERY ACT	0	0	0	0%	
51-36-900	MISCELLANEOUS	0	0	0	0%	
Total MISCELLANEOUS REVENUE:		4,143	13,727	20,000	69%	0
TRANSFERS INTO WATER FUND						
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0%	
51-39-200	USE 0F WATER RESERVE/PTIF BAL	0	0	545,997	0%	CapEx and JHG
Total TRANSFERS INTO WATER FUND:		0	0	545,997	0%	0

Account Number	Account Title	2022-23 Prior year YTD Actual 12/31/2022	2023-24 Current year YTD Actual 12/31/2023	2023-24 Approved Budget 6/30/2024	2023-24 Percent of Budget	2023-24 NOTES Budget 6/30/2024
WATER FUND EXPENDITURES						
51-40-110	SALARIES AND WAGES	1,521	0	10,000	0%	4% TC, 3% DTC, 5% TM
51-40-111	PERFORMANCE BONUS	100	0	0	0%	
51-40-130	EMPLOYEE BENEFITS	0	0	60	0%	
51-40-131	EMPLOYER TAXES	131	0	385	0%	
51-40-132	INSUR BENEFITS	0	0	1,210	0%	
51-40-133	URS CONTRIBUTIONS	0	0	890	0%	
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	254	0	700	0%	
51-40-230	TRAVEL	0	0	0	0%	
51-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0%	
51-40-245	IT/ACCTG SOFTWARE SUPPORT	550	600	4,000	15%	
51-40-250	EQUIP-SUPPLIES/MNTNCE	57	224	6,000	4%	
51-40-255	VEHCILES-SUPPLIES/MNTNCE	0	0	0	0%	
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,547	956	3,000	32%	generator maint plan $932,
51-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0%	
51-40-270	UTILITIES	7,120	5,701	17,000	34%	
51-40-280	TELEPHONE	1,258	1,214	2,400	51%	
51-40-305	WATER COSTS	3,442	3,293	7,500	44%	
51-40-310	PROFESS/TECHNICAL SERVICES	16,990	16,050	65,450	25%	$45,450 SA3($3k/mo base), $20K JHG
51-40-315	OTHER SERVICES/WATER PROJECTS	0	0	0	0%	
51-40-320	ENGINEERING/WATER PROJECTS	10,344	250	31,000	1%	source water protection plan, system study
51-40-325	PROF & TECH SERVICES - LEGAL	2,218	0	3,000	0%	
51-40-330	EDUCATION AND TRAINING	0	0	650	0%	
51-40-475	SUPPLIES/WATER PROJECTS	0	0	0	0%	
51-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	503	0%	
51-40-490	WATER TESTS	5,446	2,635	12,000	22%	
51-40-495	WATER TREATMENT SUPPLIES	349	0	41,000	0%	$38k media, plus disposal
51-40-510	INSURANCE AND SURETY BONDS	4,970	1,427	5,250	27%	
51-40-515	WORKERS COMPENSATION INS	397	3,906	0	0%	
51-40-610	MISCELLANEOUS SUPPLIES	226	0	500	0%	
51-40-620	MISCELLANEOUS SERVICES	1,467	1,252	4,200	30%	
51-40-630	BAD DEBT EXPENSE	0	0	0	0%	
51-40-650	DEPRECIATION	0	0	58,000	0%	
51-40-740	CAPITAL OUTLAY	52,664	426,791	545,997	78%	$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	0%	
51-40-820	DEBT SERVICE - INTEREST	0	0	0	0%	
51-40-830	INFRASTRUCTURE REPLACEMENT	409	0	53,444	0%	
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0%	
Total EXPENDITURES:		111,458	464,298	874,139	53%	0
WATER FUND Revenue & Transfer Total:		**135,113**	**157,204**	**874,139**	18%	**0**
WATER FUND Expenditure Total:		**111,458**	**464,298**	**874,139**	53%	**0**
Net Total WATER FUND:		**23,655**	**-307,094**	**0**	0%	**0**

Account Number	Account Title	2022-23 Prior year YTD Actual 12/31/2022	2023-24 Current year YTD Actual 12/31/2023	2023-24 Approved Budget 6/30/2024	2023-24 Percent of Budget	2023-24 NOTES Budget 6/30/2024
SEWER FUND REVENUE						
CHARGES FOR SERVICES						
52-34-100	SEWER SERVICES	67,329	78,692	185,000	43%	
52-34-200	CONNECTION FEES	0	0	0	0%	
Total CHARGES FOR SERVICES:		67,329	78,692	185,000	43%	0
MISCELLANEOUS REVENUE						
52-36-100	INTEREST EARNINGS	5,515	10,106	20,000	51%	
52-36-300	OTHER FINANCING SOURCES	0	0	0	0%	
52-36-900	MISCELLANEOUS	0	0	0	0%	
Total MISCELLANEOUS REVENUE:		5,515	10,106	20,000	51%	0
TRANSFERS INTO SEWER FUND						
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0%	
52-39-200	USE OF SEWER RESERVE/PTIF	0	0	8,492	0%	
Total TRANSFERS INTO SEWER FUND:		0	0	8,492	0%	0

		2022-23	2023-24	2023-24	2023-24	2023-24
		Prior year	Current year	Approved	Percent	NOTES
Account Number	**Account Title**	**YTD Actual**	**YTD Actual**	**Budget**	**of Budget**	**Budget**
		12/31/2022	**12/31/2023**	**6/30/2024**		**6/30/2024**
SEWER FUND EXPENDITURES						
52-40-110	SALARIES AND WAGES	1,477	0	11,572	0%	
52-40-111	PERFORMANCE BONUS	100	0	100	0%	
52-40-130	EMPLOYEE BENEFITS	60	0	120	0%	
52-40-131	EMPLOYER TAXES	127	0	530	0%	
52-40-132	INSUR BENEFITS	0	0	1,010	0%	
52-40-133	URS CONTRIBUTIONS	0	0	590	0%	
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	100	0%	
52-40-245	IT/ACCTG SOFTWARE SUPPORT	550	600	4,300	14%	
52-40-250	EQUIP-SUPPLIES/MNTNCE	0	0	215	0%	
52-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0%	
52-40-305	DISPOSAL COSTS	39,730	29,776	135,000	22%	
52-40-310	PROFESS/TECHNICAL SERVICES	0	0	30,000	0%	$4500 sewer operator, $25.5k sewer study
52-40-325	PROF & TECH SERVICES - LEGAL	0	0	1,000	0%	
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0%	
52-40-510	INSURANCE AND SURETY BONDS	3,282	3,282	4,000	82%	
52-40-515	WORKERS COMPENSATION INS	216	206	400	52%	
52-40-610	MISCELLANEOUS SUPPLIES	0	0	300	0%	
52-40-620	MISCELLANEOUS SERVICES	5,035	688	2,150	32%	
52-40-630	BAD DEBT EXPENSE	0	0	0	0%	
52-40-650	DEPRECIATION	0	0	22,105	0%	
52-40-740	CAPITAL OUTLAY	0	0	0	0%	
52-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	0%	
52-40-820	DEBT SERVICE - INTEREST	0	0	0	0%	
52-40-830	INFRASTRUCTURE REPLACEMENT	0	0	0	0%	
52-40-910	TRANSFERS TO OTHER FUNDS	0	0	0	0%	
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0%	
Total EXPENDITURES:		50,577	34,552	213,492	16%	0
SEWER FUND Revenue & Transfers Total:		**72,844**	**88,798**	**213,492**	42%	**0**
SEWER FUND Expenditure Total:		**50,577**	**34,552**	**213,492**	16%	**0**
Net Total SEWER FUND:		**22,267**	**54,246**	**0**	0%	**0**
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		**-170,677**	**-87,641**	**0**	0%	**0**

Combined Capital Project Budget - Summary by Fund

PROJECT BUDGET TOTALS BY FUND	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: 12/31/2023	Status
Tom Moore Feasibility	$ 10,000	$ -	Met with architect to discuss Historic Structure Report scope
AMO Security Cameras	$ 13,000	$ -	Vendor selected
Marshals Office Inventory Closet	$ 20,000	$ -	Complete, awaiting final invoice
ATV	$ 11,000	$ 11,849	Complete
New AMO Truck	$ 50,000	$ 38,758	Truck purchased, detailing ongoing and expecting further
Marshals Office Phase 2 Radio upgrade	$ 30,000	$ 745	
Livescsan	$ 10,000	$ -	Not finding solutions to space constraints
Alta Central Dispatch Console Upgrade	$ 15,000	$ -	It's complicated
Alta Central Generator	$ 60,000	$ 47,060	Generator is installed and functional. Punchlist remains.
Town Park Playground Improvements	$ 5,000	$ -	Took delivery of two ASL Albion chairs, investigating feasibility
Total	**$ 224,000**	**$ 98,411**	

Water Fund - Projects	Budget	YTD: 12/31/2023	Status
Grizzly Waterline Completion	$ 32,000	$ 92,388	Complete
Peruvian waterline replacements	$ 337,997	$ 280,207	Complete
Remote meters	$ 83,000	$ 4,196	Phase II installs in Grizzly have begun
DWSPP	$ 6,000	$ -	Entered into a contract to complete the project by the
Water System Study Update	$ 25,000	$ -	Proposed for procurement, completion by June 30 2024
Grizzly Gulch Communication System	$ 10,000		Proposed for procurement, completion by June 30 2024
Total	**$ 493,997**	**$ 376,791**	

Sewer Fund - Project	Budget	YTD: 12/31/2023	Status
Sewer Study	$ 25,000	$ -	Proposed for procurement, completion by June 30 2025
Total	**$ 25,000**	**$ -**	

Capital Projects Fund Plan

Fund Balance: December 31, 2023

$ 1,240,849

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

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
45-45-750	Tom Moore Historic Structrure Feasibility		10,000									
45-45-740	Town Office Window Replacement											
45-54-741	Marshals Office Security Cameras		13,000									
45-54-741	Marshals Office Inventory Management Closet @ Firehouse	14,167	20,000									
45-54-742	New AMO ATV	11,849	11,000									
45-54-742	New AMO Truck	38,758	50,000									
45-54-743	Automated External Defibrilators (AEDs)											
45-54-743	Livescan		10,000									
45-54-743	Alta Central Dispatch Console Upgrade		15,000									
45-54-743	Marshals Office Phase 2 Radio upgrade	745	30,000									
45-54-743	Alta Central Generator	47,060	60,000									
45-70-740	Town Park Playground Improvements		5,000									
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 Modification											
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
	Unassigned: Fund Balance - Nudgetted Projects											-
	Total Projects	**112,578**	**224,000**	-	-	-	-	-	-	-	-	**3,202,000**

** Items in red are new.*

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

* 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: December 31, 2023
$ 313,528

Total Fund Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
Water Fund PTIF: 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	Grizzly Gulch Water Line Completion	92,388	32,000									
51-40-740	Peruvian West Water Line Replacements	280,207	337,997									
51-40-740	Shrontz Estate - water line payment	50,000	50,000									
51-40-740	Remote Water Meter Reading	4,196	83,000	60,000								
51-40-740	Waterline/Hydrant Lowering GMD/Buckhorn	-										
51-40-740	BOR Grant - Natural Gas Conversion	-										
51-40-740	Grizzly Gulch Communication System		10,000									
51-40-320	Source Water Protection Plan	-	6,000									
51-40-320	Water System Study Update	-	25,000									
	Total Projects	**426,791**	**543,997**	**60,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

** Items in red are new.*

Sewer Fund Projects
Fund Balance: December 31, 2023
$ 590,476

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

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 12/31/2022	2023-24 Current year YTD Actual 12/31/2023	2023-24 Approved Budget 6/30/2024
COMBINED BUDGET SUMMARY: GF, Cap-Ex, Water, Sewer REVENUE				
Property Tax		192,107	353,446	405,165
Sales Tax		277,048	415,152	1,868,000
Other Taxes: Municipal Energy, Tele		26,284	29,508	91,150
Town Services:				
Permits, Licensing, Court Fines, Impact Fees		56,138	47,920	143,600
Sewer		72,844	88,798	205,000
Water		135,113	157,204	328,142
Restricted Gov Grants (County, USFS, SLC, 4th .25, PO, UDOT)		31,122	46,686	104,250
Misc Revenue		103,415	287,508	442,000
	Total Revenue	**894,072**	**1,426,222**	**3,587,307**
EXPENSES				
Alta Justice Court		12,657	7,205	39,422
Economic Development		0	0	400
Government Administration				
Financial Preparation		50,502	6,207	130,341
General Operations		114,305	0	292,102
Town Services & Programs		61,068	12,180	181,131
Land Use Planning, Building Inspections, Zoning		80,338	35,064	180,494
Post Office		19,237	18,595	44,326
Public Safety				
Employees: Salaries and Benefits		428,103	462,073	1,142,767
Equipment: Resources to Complete Work		65,001	64,897	258,500
Recycling		8,270	9,021	30,300
Sewer		50,577	34,552	213,492
Town Council: Salaries, Training, Admin		35,946	11,384	95,073
Transportation		4,796	16,070	295,570
Water		48,041	37,257	243,698
Misc. Expenses		0	0	1,200
	Total Expenses (w/o CapEx Projects)	**978,841**	**714,506**	**3,148,816**
Capital Improvement Projects		85,908	539,619	854,441
	Total Expenses	**1,064,749**	**1,254,125**	**4,003,257**
COMBINED BUDGET SUMMARY				
Net Difference		**-84,769**	**711,716**	**438,491**
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		**(170,677)**	**-87,641**	**0**

Town of Alta
FY 24 Project Summaries

December 13, 2023 Town Council Meeting

1. Shuttle

The Town is coordinating the long-standing Alta Resort Shuttle Program during the 23-24 ski season. The program entails three separate service programs including the resort shuttle, a new service that compliments UTA Ski Bus service, and an on-call night service. The Town is collecting over $200,000 in contributions from other entities and contributing $26,470 to the service for 23-24.

2. Tom Moore Feasibility Study

A project to study the historic Tom Moore Toilet structure and recommend future projects to reinforce and reuse the structure.

3. AMO Security Cameras

Alta Marshals Office is installing a new security camera system with cameras GMD, the USFS garage looking east, and the interior of the firehouse for surveillance of the secure evidence storage closet recently installed.

4. Marshals Office Inventory Closet

We've made several important modifications to the interior of the Firehouse garage bays to make room to install a secure and lockable cage for Alta Marshals Office case evidence and other sensitive or protected assets.

5. ATV

The Town's all-terrain vehicle, used in search and rescue, building maintenance, and odd jobs around town, needed to be replaced.

6. New AMO Truck

The Town purchases Toyota Tacomas for use by marshal's deputies. The fleet currently includes 6 vehicles in total although one of those is slated for disposition once the new truck is fully outfitted with equipment as a police vehicle. Each deputy has their own vehicle assigned to them. Each vehicle is in service for about 5 years.

7. Livescan

After making an arrest the Alta Marshals Office is required to take fingerprints and submit those to the state. Livescan is a fingerprint scanning technology that allows this to occur electronically and efficiently. We are working through technical and logistical challenges at each of the possible locations where the system could be installed.

8. Alta Central Dispatch Console Upgrade

The dispatch console is the central nervous system of the AMO radio system. It is a computer that allows dispatchers to communicate across several radio channels at once, patch channels, and interoperate with Valley Emergency Communications Center (VECC). The current hardware and software are both obsolete. The project has not been completed because VECC is still in the midst of a long-term transition to a new computer-aided dispatch (CAD) system, and we prefer to wait until that system is operational to determine how to replace and upgrade the dispatch console. That may occur in FY 24 or it may not occur until FY 25.

9. <u>Alta Central Generator</u>

Alta Central and the Town Office have relied on a commercial diesel generator installed in roughly 1990 to provide electricity when utility power fails. The generator overheated in critical moments during the 22-23 ski season. The old generator engine is obsolete, and sourcing small parts became difficult or impossible. The project to replace the generator involved purchasing a new generator and transfer switch, hiring a general contractor to physically replace the generators and renovate the enclosure structure, and hiring an electrician and a plumber to complete the installation.

10. <u>Town Park Playground Improvements</u>

A project to identify and install new equipment at the Town Park.

11. <u>Grizzly Waterline Completion</u>

The Town worked with the Shrontz Estate to upgrade the culinary water line from the Bay City Tunnel to the Grizzly Gulch tank and pump station.

12. <u>Peruvian Estates Waterline Replacements</u>

The Town completed major upgrades on the culinary water system in the West Peruvian Estates neighborhood. The project included a new pressure reducing valve and a deeper, higher-capacity mainline.

13. <u>Remote Meters</u>

The Town is working with Service Area #3 to replace residential and commercial water meters with meters that can be read remotely and in real time. The project is being completed in phases and may be complete by winter of 2024-2025.

14. <u>Drinking Water Source Projection Plan</u>

The Utah Division of Drinking Water requires every culinary water system operator to update a drinking water source protection plan. Town staff were not aware of this requirement and recently entered into a contract with an engineer in order to complete the project by the deadline on December 31st.

15. <u>Water System Study Update</u>

A project to update a 2014 Town of Alta Culinary Water System Capital Improvement Plan.

16. <u>Sewer Study</u>

A project to develop a master plan for the Town of Alta Wastewater System.

MINUTES
PUBLIC HEARING
ALTA TOWN COUNCIL MEETING
Wednesday, December 13, 2023, 2:45 PM
Alta Community Center, 10351 E. Highway 210, Alta, Utah

PRESENT: Mayor Roger Bourke
Councilmember Carolyn Anctil
Councilmember John Byrne
Councilmember Sheridan Davis
Councilmember Elise Morgan

STAFF PRESENT: Chris Cawley, Interim Town Manager
Mike Morey, Town Marshal
Jen Clancy, Town Clerk
Molly Austin, Deputy Town Clerk
Chris Otto, Assistant Town Manager

ALSO PRESENT: Cameron Platt, Legal Counsel (virtual)

PUBLIC HEARING

1. **CALL THE PUBLIC HEARING TO ORDER**

00:00:00

Mayor Bourke called the public hearing of December 13, 2023 to order to receive comments on the proposed December budget amendment for fiscal year 2024. The purpose of the amendment was to review and make necessary adjustments to the budget passed six months earlier. Mayor Bourke emphasized that this process was more of a tuning than a revision, aiming to align the budget with the current realities, given the uncertainties involved in forecasting six months ahead.

2. **PUBLIC HEARING TO RECEIVE COMMENT ON THE PROPOSED DECEMBER BUDGET AMENDMENT FOR FY 2024**

00:00:10

Mayor Bourke asked for comments from the public or anybody else.

John Byrne expressed dissatisfaction with the Capital Projects Plan during the public hearing, stating that it was the third such plan that he considered ineffective. He emphasized the importance of effective communication and asserted that the $4 million fund, with an additional million expected this year, lacked a proper expenditure plan. Byrne criticized the plan's brevity, stating it was half a page with blanks and expressed embarrassment in being associated with it. Mayor Bourke sought clarification on Byrne's concern, noting that the fiscal year 2024 spending was approved. Byrne emphasized the lack of out-year spending plans and proposed having a set of projects with associated costs for the out years and questioned if clear direction had been given to prioritize spending the funds. Elise Morgan suggested discussing the matter in the town council meeting agenda item, considering the ongoing public hearing.

Joe Mattingly, expressed concerns about transportation, particularly during the winter. He suggested allocating a portion of the budget to purchase heavy-duty vans, which he believed would be more personable than buses. Mattingly estimated the cost of the vans to be around $75,000 each, proposing the use of a million dollars for this purpose. He suggested using the remaining balance for the capital operating budget, possibly implementing a small fee but preferably opting for a free bus system similar to Park City. Mattingly expressed willingness to be a leader on the issue and pledged to follow if the town council took the lead.

Mayor Bourke acknowledged the desire for a detailed list of future projects, clarifying that they do have a wish list of projects not yet incorporated into the budget plan. John Byrne continued to expressed concern about the lack of out-year spending plans and urged the council to identify projects for the next summer, emphasizing the need for an ongoing expenditure plan. Elise Morgan mentioned the fiscal year 2024 column in the capital projects, pointing out that many projects for that year had been completed. Byrne expressed uncertainty about future plans and urged the council to distinguish between the current fiscal year and future years.

Elise Morgan defended the efforts of the staff, stating that the current capital projects plan was the most robust she had seen in her eight years on the Budget Committee. She acknowledged the need for better earmarking of projects but commended the progress made. Byrne agreed with Morgan's assessment of the current year (FY 2024) but stressed the importance of having a plan for FY 2025 and beyond the current accounting period.

Chris Cawley, responding to the discussion, explained the need for technical input to develop plans for multi-year projects. He emphasized the purpose of the budget amendment to allocate funds for hiring engineers for water and sewer system master planning and facilities master planning. Byrne expressed concern about lapses in planning and questioned why certain projects, like replacing windows at Alta Central, couldn't be included in next year's plan. Cawley clarified that the process historically involved starting the budget for the next fiscal year and deciding projects for that year. Byrne argued for a more forward-looking approach and called for an ongoing plan. Mayor Bourke expressed agreement with Byrne, stating that they could populate future years with various projects.

3. **MOTION TO ADJOURN**

00:12:05

MOTION: Elise Morgan motioned to adjourn, and Sheridan Davis seconded.

VOTE: All in favor. The public hearing was adjourned unanimously.

ALTA TOWN COUNCIL MEETING

1. **CALL THE MEETING TO ORDER**

00:15:05

Mayor Bourke called the November 8, 2023 Alta Town Council meeting to order.

2. **CITIZEN INPUT**

00:15:45

Margaret Bourke remotely addressed the council, inquiring about seeking reimbursement from the Bureau of Reclamation for the ongoing Grizzly Gulch water line project. She also expressed gratitude to Councilwoman Sheridan Davis for her six years of service, commending her for taking courageous positions. Additionally, Bourke highlighted her concern about the Little Cottonwood Canyon gondola survey, suggesting more robust citizen involvement through open houses or extended dialogue in council meetings. She emphasized the significance of this issue and its importance compared to other town matters.

Sheridan Davis sought clarification and additional information from Margaret Bourke regarding a letter she had shared with the council regarding the water fund debt to the general fund. Bourke explained that her concerns stemmed from discussions with Keith Hanson, who had been supervisor of Salt Lake Service Area Number Three and John Guldner, the Town Administrator. She emphasized that town records did not identify the funds as a loan, and so we shouldn't assume repayment was expected. Bourke urged caution and suggested that the council should not automatically label it a loan without proper documentation. Responding to Davis's question about potential improvements, Bourke expressed her belief that any improvement to a public utility could benefit both water districts, arguing that the benefit was not solely for the town's water users but also for service area water users.

Mayor Bourke proposed addressing the topic further during agenda item number 11, where John Guldner could be invited to add to the discussion.

3. **QUESTIONS REGARDING DEPARTMENTAL REPORTS**

00:22:30

Elise Morgan reminded everyone about the implementation of parking reservations starting Friday, December 15.

4. **APPROVAL OF CONSENT AGENDA: NOVEMBER 8, 2023, MEETING MINUTES, DECEMBER 6, 2023 BOARD OF CANVASSERS MEETING MINUTES, STAFF AND FINANCE REPORTS**

00:25:50

John Byrne suggested two edits to the November 8, 2023 minutes to better capture the tone of the comments made by Councilmember Morgan about the draft letter to UDOT and the council's overall discussion about the Little Cottonwood Canyon Environmental Impact Statement (LCC EIS) and gondola. Elise Morgan confirmed that she had seen the edits and agreed with them, indicating that the edits as presented better captured the discussion.

MOTION: Elise Morgan motioned to approve the consent agenda including the November 8, 2023 town council meeting minutes with edits as presented in the meeting, the December 6, 2023 board of canvassers meeting minutes, and staff and finance reports. John Byrne seconded.

VOTE: All in favor. The November 8, 2023 meeting minutes, the December 6, 2023 board of canvassers meeting minutes, and staff and finance reports were approved.

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

00:29:00

Mike Maughan reported that all lifts at Alta were now operational, and the ski area had received more snow than any other ski area in North America. However, he acknowledged the potential for a dry spell in the future. He also discussed the overall positive feedback from visitors, who praised the ski product at Alta.

Maughan reminded the council that parking reservations would commence on Friday, affecting both the town and the ski area. He explained that reservations would be required for overnight and daytime parking during weekends and holidays, starting with the upcoming Friday. Additionally, he mentioned that the Christmas holiday period, beginning the following Friday and extending through January 1, would require parking permits every day. Maughan expressed confidence in the reservation system but noted that some days were weaker, especially Fridays.

He discussed challenges faced by the ski area, including delays due to avalanche activity and the need for extensive mitigation work. Despite these challenges, Maughan expressed optimism that the issues related to rotten snow were mostly behind them. He also provided an overview of the status of the Ikon pass program and shared information from a discussion with Interstate Parking, indicating that reservations were gradually gaining acceptance in Big Cottonwood Canyon.

Maughan concluded his update and invited any specific questions from the council regarding the ski area.

Regarding “The Backside” terrain area of Alta Ski Area, Maughan explained that a significant avalanche had occurred, causing delays and search and rescue efforts. He expressed hope for potential openings but emphasized the need for daily evaluation based on weather conditions.

The council members shared their experiences skiing on the new run off of the Supreme Lift and commended the quality of the terrain. Mayor Bourke noted that The Backside was not yet open due to challenging conditions.

Sheridan Davis inquired about the possibility of bringing back the Wasatch bus line (UTA 953), to which Maughan responded that UTA would have to restore other routes in less privileged neighborhoods first. The discussion touched on the historical decline in bus service to Alta and potential future improvements. Carolyn Anctil raised questions about the impact of COVID on ridership, and Maughan acknowledged a reduction in bus service and ridership, even before the pandemic. He emphasized ongoing efforts to explore solutions for traffic and avalanche-related challenges.

Mayor Bourke commented on the upcoming busy week between Christmas and New Year's, and Maughan provided insights into the current weather forecast and potential wet conditions after a dry spell. The council members praised the successful opening of the mountain, and John Byrne commended Maughan for his efforts.

6. MAYOR'S REPORT

00:38:45

Mayor Bourke announced of a group's lawsuit challenging elements of the UDOT LCC EIS and seeking traffic solutions. He added that Salt Lake City, Sandy City, and Save Our Canyons also filed similar legal actions.

The town certified the November election results, noting a high voter turnout. Elise Morgan was reelected and was currently serving in her 11th year, and Dan Schilling was newly elected. The new council members would be sworn in on January 2, 2024. Mayor Bourke expressed gratitude to outgoing council member Sheridan Davis, highlighting her six years of honorable service and valuable contributions to the community. The mayor also touched on Davis's insights into the evolution of mountain towns.

7. DISCUSSION ANDPOSSIBLE ACTION TO APPOINT THE TOWN MANAGER BY RESOLUTION 2023-R-22

00:43:00

Mayor Bourke introduced resolution 2023-R-22, citing the retirement of John Guldner six months prior and the interim appointment of Chris Cawley as the acting town manager. Mayor Bourke expressed his belief in Chris's professionalism and effectiveness during the interim period, proposing his permanent appointment.

MOTION: Elise Morgan motioned to approve Resolution 2023-R-22. Sheridan Davis seconded.

Carolyn Anctil and Elise Morgan praised Chris's contributions and community involvement, expressing enthusiasm for his appointment. John Byrne supported Chris's candidacy and suggested track changes to the resolution, clarifying the mayor's designation of Chris as interim and the need for formal consent by the town council at this time.

John Byrne presented an edit to delete language that stated "the Mayor and Town Council appointed Chris Cawley" and replace it with "the Mayor designated Chris Cawley".

John Byrne explained the necessity of getting the details right and ensuring the council's formal consent for the permanent appointment. Sheridan Davis expressed gratitude for Chris's service, highlighting his positive impact on the town. Mayor Bourke acknowledged the sentiment and playfully noted Cawley's reaction.

ROLL CALL VOTE: Councilmember Byrne – yes, Councilmember Davis – yes, Mayor Bourke – yes, Councilmember Morgan – yes, Councilmember Anctil – yes, Resolution 2023-R-22 was unanimously adopted and Chris Cawley was appointed Town Manager.

John Guldner expressed gratitude for the decision to appoint Chris Cawley as the town manager, emphasizing the perfect timing of the appointment. Chris Cawley thanked everyone for their support and brought up some housekeeping items related to the town manager ordinance.

Cawley explained that the town manager ordinance required him to furnish a fidelity bond, but that the Town's existing insurance policy already provided the required coverage. He mentioned that the Utah Local Governments Trust had informed them about this change and suggested a slight ordinance amendment to reflect the current situation. The proposed change would eliminate the need for a separate fidelity bond. Mayor Bourke supported the idea, finding it sensible. Elise Morgan and others discussed the historical context of the ordinance language and agreed to work on an amendment in January to align it with state code. John Byrne raised the point that the cost of a separate bond was relatively low ($245), but he expressed flexibility on the decision. Jen Clancy clarified that the existing insurance coverage met the intent of the fidelity bond, and Cameron Platt added that, while it's nice to have the language match the state code, practically, the town was meeting the requirements. The discussion concluded with an understanding that an amendment would be pursued in January to reflect the current insurance coverage accurately.

Cawley also addressed the need for the council to set his compensation by ordinance or resolution, as required by the town manager ordinance. He also highlighted the requirement to pass a resolution establishing compensation levels for all elected and appointed officials of the town, including the clerk, marshal, treasurer, and members of the town council and planning commission.

The discussion then shifted, and John Byrne emphasized the need for the council's consent to the appointment of officers, including the town council, clerk, town manager, and marshal. Cawley clarified that the town manager ordinance did not explicitly state this requirement. They discussed the historical context of this requirement and whether a resolution for consent was necessary. Cameron Platt explained that the town code had been modified to delegate appointment authority to the town manager, and under the current organization, reappointment was not required.

John Byrne proposed that in January, after seating the new elected officials, Cawley could submit a list of all existing appointed officers for the council's consent. Cameron Platt agreed that there was nothing wrong with affirming their appointments through a resolution, although under state law, appointments carry forward until removal occurs. The council discussed the practicality of the consent process and it was suggested that a resolution for consent would be a tidier approach. The discussion concluded with John Byrne and Elise Morgan supporting the process of the town manager presenting a resolution to appoint officers for consent in January.

8. **DISCUSSION ABOUT PROPOSED LITTLE COTTONWOOD CANYON GONDOLA SURVEY**

01:00:05

Chris Cawley addressed the council's ongoing work on a resolution in response to the Little Cottonwood Canyon Environmental Impact Statement (LCC EIS). He summarized three key takeaways from the November council meeting discussions:

1. The council aims to maintain positive relationships and a positive tone with UDOT and its personnel.
2. The council supports the common sense solutions approach outlined in the October 2022 letter from Salt Lake County Mayor Wilson.
3. Before adopting a resolution opposing or taking any other position on the gondola, the council wants to understand the community's positions on the proposed gondola.

Chris Cawley presented a proposed approach to gather community input efficiently, suggesting a simple survey that would be emailed and possibly posted online for a specified period. The results would be compiled and analyzed, with a report presented to the council in January, enabling the potential adoption of a resolution at that time. He acknowledged that some community members had suggested a more deliberative approach, such as hosting an open house with a panel discussion to hear different perspectives on the gondola proposal. Cawley sought input from the council on the preferred approach to resolving the matter and continuing the conversation with the community regarding their opinions on the gondola and other elements of the LCC EIS. He emphasized the importance of considering public input in the decision-making process. Cawley invited the council to share their preferences and thoughts on the proposed approaches.

Carolyn Anctil suggested exploring the possibility of partnering with A.C.E. (Alta Community Enrichment) for educational opportunities, particularly regarding a recent lawsuit related to environmental impact. She expressed interest in having the legal team from the lawsuit provide education to the council and the community. Jen Clancy clarified that ACE doesn't take positions on issues but asked if they could offer educational opportunities. Chris Cawley noted that ACE could potentially help publicize an event but mentioned that ACE is explicitly non-political.

Elise Morgan highlighted the challenges of capturing diverse opinions within the community, considering residents, employees, and recreational visitors. She expressed a preference for an email survey over an open house to reach a broader audience. John Byrne emphasized the importance of gathering input from businesses in addition to residents. He also suggested including a question in the survey about which of the proposed alternatives residents prefer. Chris Cawley discussed the potential challenges and limitations of taking public input without a clear plan on how to use that input.

Sheridan Davis pointed out that the context has changed with the Olympics pending. Elise Morgan mentioned the impact of lawsuits essentially stalling the implementation of Phase 1. She also emphasized that the town is dependent on its partners for various services and expressed concern about creating tension with those partners. John Byrne suggested that individuals could express their opinions in letters to the editor. Elise Morgan expressed her wariness of taking a harsh stance and emphasized the need for citizen backing if such a stance were to be taken. Sheridan Davis emphasized that the situation is evolving, and the town should continue to gather information.

John Byrne suggested waiting for more alternatives to develop before expressing a collective opinion. Mayor Bourke mentioned the importance of the enhanced bus service and the potential for a non-controversial resolution supporting it.

Carolyn Anctil inquired about the decline in bus availability and ridership in Big Cottonwood Canyon compared to Little Cottonwood Canyon. Mike Maughan, explained that Little Cottonwood Canyon experienced a more significant reduction in bus service, with a 75% cut, whereas Big Cottonwood Canyon had a 30% cut initially and a smaller reduction overall. The system-wide cut affected the overall service, and the removal of route 953 specifically impacted Little Cottonwood Canyon. Sheridan Davis shared anecdotal stories from people expressing difficulties in obtaining an Alta pass due to bus unavailability. Mike Maughan highlighted the challenges posed by COVID, making people reluctant to share rides and impacting the use of buses.

Carolyn Anctil suggested that positive data about the bus service could be a non-politically alienating and constructive focus for the council. Mayor Bourke agreed and proposed considering a letter supporting the restoration of bus services as a potential next step. Chris Cawley asked for clarification on whether the council intended to draft a new resolution or engage in more public feedback processes, such as holding an open house. Elise Morgan expressed a preference for a simpler approach, possibly revisiting the topic after the holidays. John Byrne suggested a constructive letter focusing on short-term benefits, like enhanced bus services and highlighting the importance of the evaluation period mentioned in Jenny Wilson's letter. The discussion concluded with an agreement to move forward with a letter supporting the restoration of bus services and possibly addressing the evaluation period in the future.

9. **<u>DISCUSSION AND POSSIBLE ACTION TO ADOPT AN UPDATED 2024 CAPITAL PROJECTS PLAN</u>**

01:24:45

Mayor Bourke opened the discussion on adopting the 2024 capital projects plan highlighted the earlier discussion about the lack of a clear plan for capital projects post-2024. John Byrne shared his perspective on the success of capital improvements in 2024 but expressed dissatisfaction with the exhibit's title, emphasizing that all capital projects should be included. He questioned the inclusion of the shuttle as a capital project, suggesting it did not belong. Byrne advocated for additions to the plan, especially those marked in red, and expressed concern about the absence of spending beyond the current year.

Sheridan Davis inquired about the retreat to address the broader planning issues, which Chris Cawley confirmed, stating that progress would be made even in the absence of a retreat. Cawley stressed the importance of long-term planning for infrastructure and facilities. Elise Morgan noted the changes in the capital process format and suggested involving the planning commission in future planning. She emphasized the need for a long-term plan and offered support in resource allocation. Chris Cawley acknowledged the challenges in presenting information consistently and expressed a desire to find the right starting point for the capital projects plan. John Byrne echoed concerns about the process, mentioning too many conflicting opinions.

The discussion also touched upon the need for studies, potential projects for 2025, and the importance of prioritizing and earmarking projects realistically based on staff capacity and timelines.

Chris Cawley emphasized the importance of finding a presentation format for the capital projects plan that satisfies the council. He expressed the urgency of allocating funds, considering that the town is accumulating money that needs programming, and the needs likely surpass the present fund balances. Elise Morgan shared her perspective, stating her role as a town council member is to facilitate the functioning of the town. She expressed concern about the time spent on the document and emphasized the need for documents that the staff can use efficiently. Elise Morgan advocated for a realistic long-term plan that considers staff capacity and timelines.

John Byrne raised the issue of funding for a facilities study, pointing out its absence in the plan. He suggested earmarking certain projects for 2025, even if they don't require a facilities study. Byrne mentioned specific projects like the Trailhead public bathroom and Alta Central windows may not need extensive studies. Elise Morgan proposed a more realistic approach to planning, where staff identifies feasible timelines for projects and recommends them to the Town Council based on what the staff can handle. She suggested earmarking projects for future years based on staff capacity and envisioned timelines.

Jen Clancy sought feedback on the consistency of document presentation. Some council members expressed support for the summary page, color coding to highlight amendments, and the removal of the general fund project page from the capital improvement projects document. However, John Byrne reiterated the need for clarity regarding what qualifies as a capital project, distinguishing it from general fund projects.

The council also discussed the need for a facility study plan and agreed to consider it in future discussions, possibly during the 2025 budget discussions. Jen Clancy clarified the process of amending the plan, stating that the 2024 items in red are part of the actual fiscal year 2024 budget. Therefore, any changes or additions to the capital projects plan that involve spending in 2024 would also need to be reflected in the budget.

MOTION: Roger Bourke motioned to approve the 2024 capital projects plan with edits as discussed. Elise Morgan seconded.

VOTE: All in favor. The 2024 capital projects plan with edits was unanimously approved.

10. **DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2023-R-23 TO ADOPT THE DECEMBER AMENDMENT FY 2024 BUDGETS**

01:49:25

Jen Clancy provided a summary of modifications to various budget categories. The highlights in the general fund were related to interest calculations, and there was a slight increase in funding for John Guldner's contract. In the capital project fund budget, there was a $44,000 increase in the transfer from the general fund. For the water fund budget, there was a staff request to add a new project: the

Grizzly Gulch system communication upgrade, with a corresponding revenue increase of $10,000 and an equal expense increase in capital outlay. Clancy requested approval for this adjustment.

> **MOTION**: John Byrne motioned to approve Resolution 2023-R-23 including the $10,000 added to 51-39-200 and 51-40-740. Elise Morgan seconded.
>
> **ROLL CALL VOTE**: Councilmember Davis – yes, Mayor Bourke – yes, Councilmember Morgan – yes, Councilmember Anctil – yes, Councilmember Byrne – yes, Resolution 2023-R-23 was unanimously adopted and the December amendment to the FY 2024 budgets was approved.

11. **DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2023-R-24 REGARDING THE DEBT REPAYMENT FROM THE WATER FUND TO THE GENERAL FUND**

01:52:25

John Guldner provided his historical perspective, suggesting the issue that arose during the annexation of the blackjack area, leading to overlapping service areas. He highlights the challenge of determining the debt owed and the lack of clear documentation from the past. Guldner shared insights into the town's historical practices under Mayor Levitt, emphasizing that the use of general fund money for water projects was not an intentional loan but a result of historical decisions. He mentioned the difficulty in tracking the exact amount of the debt due to inadequate documentation and the complexity of overlapping service areas.

The discussion also touched on the term "due to and due from" and its accumulation over the years. John Byrne stresses the importance of repaying the debt to maintain credibility and avoid undermining financial practices. He proposes a resolution to repay a minimum of $30,000 per year. The conversation involves various council members expressing their views on the historical practices, acknowledging the lack of clarity, and emphasizing the need to move forward. The idea of formalizing future financial dealings between the water fund and general fund is also discussed.

John Byrne emphasized the importance of not letting the debt be an accumulation of unresolved due-to and due-from balances. He discussed the need for clear documentation and terms in future financial dealings between the water fund and general fund. Jen Clancy provided insights into her analysis of the general ledger, highlighting the complexity of tracking the debt due to the nature of coding and independent bank accounts for water and sewer. The discussion included attempts to understand the reimbursement given during the annexation and concerns about the lack of clarity. Sheridan Davis acknowledged the weight of the argument made by John Byrne, indicating an understanding of the issues raised. Elise Morgan expressed a desire to move forward and focus on finding a resolution.

John Byrne reiterated the need to separate the funds and suggested that the current water rates are sufficient to accommodate the repayment of the debt over a 10 to 12 year period. Mayor Bourke acknowledged the complexity of documenting the past deal but stressed the importance of settling the issue now to prevent it from lingering. The focus shifted to approving the resolution with an edit to allow for the repayment of the debt sooner than 12 years if financial conditions allow in the future.

MOTION: John Byrne motioned to approve Resolution 2023-R-23 including the $10,000 added to 51-39-200 and 51-40-740. Elise Morgan seconded.

ROLL CALL VOTE: Mayor Bourke – yes, Councilmember Morgan – yes, Councilmember Anctil – yes, Councilmember Byrne – yes, Councilmember Davis – yes, Resolution 2023-R-24 was unanimously adopted to approved the repayment of the water fund debt to the general fund.

12. **DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2023-R-25 REGARDING THE ALTA JUSTICE COURT RECERTIFICATION**

02:13:10

Molly Austin explained that Alta Justice Court needs to recertify every four years to ensure compliance with rules, policies, and procedures. The council is required to pass a resolution expressing their continued support for the Justice Court, as the town handles the financial aspects, and financial support from the courts is dependent on the town's endorsement.

MOTION: Elise Morgan motioned to approve Resolution 2023-R-25 to recertify the Alta Justice Court. Sheridan Davis seconded.

ROLL CALL VOTE: Councilmember Anctil – yes, Councilmember Byrne – yes, Councilmember Davis – yes, Mayor Bourke – yes, Councilmember Morgan – yes, Resolution 2023-R-25 was unanimously adopted.

13. **DISCUSSION REGARDING THE JANUARY TOWN COUNCIL RETREAT**

02:14:45

Chris Cawley provided an update on the retreat scheduled for January 11. He expressed gratitude to the council members for their open-mindedness about the extended meeting format. The retreat aims to facilitate a strategic planning conversation, bringing together the new town council and staff to discuss perceptions of strengths and weaknesses, identify priorities, and draft short-term strategies. Cawley mentioned they hired Pathway Associates and are working with Julie Delong. The timeline includes interviews, a survey, and the distribution of a packet before the council meeting. Cawley outlined the detailed agenda for the retreat, which includes a SWOT discussion, a conversation about the future vision of success, and sessions focusing on present-day priorities and core strategies.

John Byrne emphasized the importance of clarifying policy and priorities, suggesting that the staff needs a clear understanding of the Council's vision. Cawley agreed and mentioned the need to focus on long-term resilience, especially given the significant changes in staff roles. They discussed the potential inclusion of special guests, and Cawley noted that he considered inviting the Planning Commission but was leaning towards keeping it as a council and staff-focused event. Elise Morgan suggests that joint sessions with the Planning Commission could be considered in the future. The discussion touched on logistical details such as the public nature of the meeting, the possibility of hybrid participation, and the location at Our Lady of the Snows. The council members expressed agreement with the proposed plans for the retreat.

14. **NEW BUSINESS**

02:26:40

Sheridan Davis expressed congratulations to Elise and Dan on their election victories and took the opportunity to thank the Alta community for the opportunity to serve for the past six years. She expressed that it has been a true honor and one of the greatest experiences of her life. Davis wished the new council great success and thanked the community for the gift of serving them.

15. **MOTION TO ADJOURN**

02:27:10

> **MOTION**: John Byrne motioned to adjourn, and Elise Morgan seconded.
>
> **VOTE**: All in favor. The meeting was adjourned unanimously.

Passed this 10th day of January, 2024

____
Jen Clancy, Town Clerk

Town of Alta

Resolution 2022-R-19

A RESOLUTION APPROVING
RULES OF ORDER AND PROCEDURE
FOR ALTA TOWN COUNCIL MEETINGS

WHEREAS, Utah Code § 10-3-606 requires the legislative body to adopt rules of order and procedure; and

WHEREAS, Utah Code §§10-3-502, 504-508, 601, 607 and 608 set out State Code minimum requirements regarding the rules and procedures related to council meetings:

NOW THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF ALTA, UTAH that the Council shall adopt Rules of Order and Procedure to govern its meetings as attached as Attachment 1 below.

This Resolution shall take effect immediately.

PASSED AND APPROVED this 9th day of November, 2022

BY ______________________________
Roger Bourke, Mayor

ATTEST ______________________________
Jen Clancy, Town Clerk

Attachment 1.

RULES OF PROCEDURE AND ORDER
FOR THE ALTA TOWN COUNCIL

Pursuant to Utah Code 10-3-606, the Town of Alta hereby adopts the following rules of order and procedure to govern its meetings of the Town Council:

RULE 1. REGULAR AND SPECIAL COUNCIL MEETINGS

A. **Regular Meetings**: The town council shall set the schedule of yearly meetings at the June town council meeting. Said meeting schedule shall be duly posted as required by state law. If the meeting date is a legal holiday, then the meeting may be held at the same time and place above described on the next following day which is not a legal holiday. The town council may provide for a different time and place for holding regular meetings of the town council.

B. **Special Meetings**: If at any time the business of the town requires a special meeting of the town council, such meeting may be ordered by the mayor or any two (2) members of the town council. The order shall be entered in the minutes of the town council. The order shall provide at least three (3) hours' notice of the special meeting and notice thereof shall be served by the Town Clerk on each member who did not sign the order by delivering the notice personally or by leaving it at the member's usual place of abode and by electronic means. The personal appearance by a member at any specially called meeting constitutes a waiver of the notice required in this subsection.

RULE 2. AGENDA

A written Agenda, published in advance, shall guide the meetings. The Agenda must be published at least 24 hours prior to the meeting. Items may be placed on the agenda either by the Mayor or with 10 days’ notice by any two Councilmembers. Matters not on the Agenda may be discussed, but no final action is taken on matters not on the Agenda.

RULE 3. ORDER AND PROCEDURE

Council meetings are chaired by the Mayor. Agenda items are usually considered in the order listed but may be reordered with consent of councilmembers. A Resolution or Ordinance shall be in writing before a vote is taken on it. All Town Council meetings shall be conducted in accordance with Roberts Rules in Plain English, Second Edition by Doris Zimmerman.

RULE 4. QUORUM AND VOTING

A. The Mayor is a regular and voting member of the Council including but not limiting to establishing a quorum and voting.

B. A quorum consists of three Councilmembers.

C. The minimum number of votes required to pass any action is three, even if there are absences or vacancies on the Council. Any ordinance, resolution, or motion of the council having fewer favorable votes than three is defeated and invalid.

D. A roll call vote will be taken and recorded for all Resolutions, Ordinances, and any actions that would create a liability against the town and in any other case at the request of any member of the town council by a "yes" or a "no" vote and shall be recorded.

E. The Mayor may not veto any ordinance, tax levy, or appropriation passed by the council.
F. Councilmembers must vote if they are present unless they are recused for a conflict of interest.

RULE 5. MEETING MINUTES AND AUDIO RECORDING

Draft Meeting Minutes will be made available to Councilmembers and the public within a reasonable time after the meeting. They shall be designated as a draft copy until formally approved by the Council as a public document and filed in the official records of the Town. The audio recording of the open meeting shall be available to the public for listening within three business days after holding an open meeting.

RULE 6. OPEN MEETINGS

All meetings of the Town Council shall be held in compliance with the provisions of Title 52, Chapter 4, Utah Open and Public Meetings Act.

RULE 7. ETHICAL REQUIREMENTS

The Mayor and Council members must comply with the Municipal Officer's and Employees' Ethics Act described in Utah Code §§ 10-3-1301 to 10-3-1312. (http://le.utah.gov/codeTITLE10htm/10_03_130100.htm). At each Town Council meeting Councilmembers shall disclose in the open meeting any actual or potential conflicts of interests regarding any items on the agenda.

RULE 8. RULES OF DECORUM

A. The Mayor and Councilmembers shall treat each other with respect and act in a civil and courteous manner to each other and the public.
B. Public remarks must not be personal, impertinent, unduly repetitive, slanderous, profane, threatening, abusive, or otherwise impeding the orderly conduct of a Council meeting.
C. A time limit may be established for public comments that address the Council on any item, even if it is not on the Agenda.
D. For internal communications between the Council, or the Council and staff, Council shall respond within 48 hours of receiving the communication. Internal communications between Council shall not violate Open Public Meeting requirements.
E. Council shall notify the Town Clerk if they will be attending a Town Council meeting electronically or cannot attend the meeting at least 7 days before the meeting, or as soon as possible.

RULE 9. MAYOR PRO TEMPORE

The Town Council shall elect one of its members as Mayor Pro Tempore to preside at the Town Council Meeting, attend a required Board Meeting in the case the Mayor is unable to attend the meeting, or perform, during the mayor's absence, disability, or refusal to act, the duties and functions of Mayor. The Town Clerk shall enter in the minutes of the council meeting the election of a councilmember as Mayor Pro Tempore.

RESOLUTION # 2024-R-1

RESOLUTION CONFIRMING APPOINTMENT OF THE TOWN MARSHAL

WHEREAS, Town of Alta ("Town") Code 1-15-3-A-1 delegates to the Town Manager the Mayor's authority to appoint a qualified person to the office of Town Marshal; and

WHEREAS, ensuring public safety and maintaining law and order within the community is of utmost importance; and

WHEREAS, the appointment of a Town Marshal is crucial to fulfill the responsibilities associated with law enforcement and public protection; and

WHEREAS, the Town of Alta recognizes the need for a dedicated and qualified individual to serve as the Town Marshal; and

WHEREAS, the Town Manager's appointment to the office of Town Marshal is subject to the advice and consent of the Town Council; and

WHEREAS, Mayor Bourke appointed Mike Morey as Town Marshal with the advice and consent of the Council on May 11, 2022.

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

<u>Section I</u>: The appointment of Mike Morey as Town Marshal is confirmed.

<u>Section II</u>: Effective Date. This resolution shall be effective immediately.

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

TOWN OF ALTA

____

Roger Bourke, Mayor

ATTEST:

____

Jen Clancy, Town Clerk

Vote:

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

RESOLUTION # 2024-R-2

RESOLUTION CONFIRMING APPOINTMENT OF THE TOWN CLERK AND APPOINTING A TOWN BUDGET OFFICER

WHEREAS, Town of Alta (“Town”) Code 1-15-3-A-1 delegates to the Town Manager the Mayor’s authority to appoint a qualified person to the office of Town Clerk; and;

WHEREAS, the efficient functioning of the Town of Alta relies on the appointment of a competent and dedicated individual to serve as the Town Clerk; and

WHEREAS, the role of the Town Clerk is integral to the administration and management of town affairs, including record-keeping, election oversight, and public communication; and

WHEREAS, the Town Clerk is best positioned to fulfill the requirements of the Budget Officer in complying with the requirements of the Uniform Municipal Fiscal Procedures act; and

WHEREAS, the Town Manager’s appointment of a Budget Officer is subject to the advice and consent of the Town Council; and

WHEREAS, the Town Manager’s appointment to the office of Town Clerk is subject to the advice and consent of the Town Council; and

WHEREAS, Mayor Bourke appointed Jen Clancy as the Town Clerk with the advice and consent of the Counsel on April 13, 2022 to be effective May 13, 2022.

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

Section I: The appointment of Jen Clancy as Town Clerk is confirmed.

Section II: Jen Clancy is appointed the Budget Officer.

Section III: Effective Date. This resolution shall be effective immediately.

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

TOWN OF ALTA

____

Roger Bourke, Mayor

ATTEST:

____
Jen Clancy, Town Clerk

Vote:

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

RESOLUTION # 2024-R-3

RESOLUTION CONFIRMING APPOINTMENT
OF THE TOWN TREASURER

WHEREAS, Town of Alta ("Town") Code 1-15-3-A-1 delegates to the Town Manager the Mayor's authority to appoint a qualified person to the office of Town Treasurer; and

WHEREAS, recognizing the significance of the role, it is necessary to appoint a qualified and trustworthy individual to serve as the Town Treasurer; and

WHEREAS, the Town Treasurer plays a critical role in determining the cash requirements of the Town, maintaining the financial stability of the town, ensuring transparency in financial matters, and keeping an accurate detailed account of all monies received as directed by state law and the town council; and

WHEREAS, the Town Manager's appointment to the office of Town Treasurer is subject to the advice and consent of the Town Council; and

WHEREAS, Mayor Bourke appointed Craig Heimark as Treasurer with the advice and consent of the Council on May 11, 2022.

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

Section I: The appointment of Craig Heimark as Town Treasurer is confirmed.

Section II: Effective Date. This resolution shall be effective immediately.

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

ORDINANCE # 2024-O-1

AN ORDINANCE SETTING THE COMPENSATION OF ELECTIVE AND STATUTORY OFFICERS

WHEREAS, Utah law 10-3-818 provides that elective and statutory officers in municipalities may only receive compensation for services pursuant to ordinance enacted by the legislative body following a public hearing;

WHEREAS, the elected and statutory officials of the Town of Alta include the Mayor, Councilmembers, Town Manager, Town Clerk, Town Treasurer, Town Marshall, and Planning Commissioners;

NOW THEREFORE, BE IT ORDAINED by Town Council of Alta, Utah that:

Section I: The annual compensation for elective and statutory officials is as follows:

Mayor – $12,000.00
Councilmembers – $1,200.00
Town Manager – $105,000.00
Town Marshal – $136,489.60
Town Clerk – $81,120.00
Town Treasurer – $1,200.00
Planning Commissioners – $75 (per meeting attended, up to $900 annually)

Section II: Effective Date. This Ordinance shall become effective upon publication.

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

By: TOWN OF ALTA

____
Mayor, Roger Bourke

Attest:

____
Jen Clancy, Town Clerk

Ordinance/summary published on Utah state noticing website on ____________________.
Effective date of Ordinance: ____________________.

Vote:

Mayor Bourke	_________	Councilmember Anctil	_________
Councilmember Byrne	_________	Councilmember Morgan	_________
Councilmember Schilling	_________		

TOWN OF ALTA

ORDINANCE # 2024-O-2

AN ORDINANCE AMENDING TITLE 1, CHAPTER 15, SECTION 1 AMENDING THE REQUIREMENT FOR THE TOWN MANAGER TO FURNISH A FIDELITY BOND

WHEREAS, the Town of Alta (“Town”) Town Council (“Council”) enacted an ordinance on April 12, 2023, creating the position of Town Manager;

WHEREAS, the Town Manager ordinance requires posting of a fidelity bond, at the Town’s expense, for the Town Manager to insure the Town for potential liability;

WHEREAS, the Town carries an insurance policy that provides the same liability coverage as a fidelity bond;

WHEREAS, the Town wishes to amend the Town Manager ordinance to amend the fidelity bond requirement for the Town Manager to prevent duplicate coverage and needless cost.

NOW THEREFORE, BE IT ORDAINED by the Alta Town Council of, Utah that:

Section I: Title 1, Chapters 15 is hereby amended as follows:

1-15-1: TOWN MANAGER OFFICE CREATED; ADMINISTRATIVE PROVISIONS:

Office Created: The office of the Town Manager, which shall be known as "Town Manager", is created and established pursuant to Utah code section 10-3b-403. The Town Manager shall be referred to as the Town Manager and is the chief administrative officer of the Town.

A. Control: The powers, duties and functions of the office of Town Manager shall be subject to the control and policies of the Town pursuant to Town ordinance and resolution.

B. Appointment or Removal: The Town Manager shall be appointed or removed pursuant to 1-6-4.

C. Bond or crime insurance: Before taking office, either the Town Manager shall ~~either~~ furnish a fidelity bond, at the expense of the Town, in ~~the~~ an amount ~~of~~ between ~~[~~$70,000 to $300,000~~]~~, conditioned upon the faithful performance of his or her duties, with a corporation licensed to do business in this state as a surety; or the town shall purchase~~secure~~ crime insurance in at least the amount shown in Utah Administrative Code R628-4-4 (or successor regulation). Proof of ~~S~~such bond or insurance shall be filed with the Town Clerk after the Town Manager is appointed.

D. Employment Agreement: Nothing in this chapter shall be construed as a limitation on the power or authority of the Town Council to enter into any employment agreement with the Town Manager with additional terms and conditions of employment not inconsistent with any provisions of this chapter.

E. Salary: The salary and other compensation of the Town Manager shall be established by the Town Council in accordance with Utah law.

F. Office And Time Spent: The Town Manager shall maintain an office in the Town offices and shall spend such time in the performance of the duties of Town Manager as is necessary or required to perform the duties as assigned in Town ordinance or resolution. The Town Manager shall not accept any outside employment in addition to employment by the Town without prior approval of the Town Council.

G. Residence: The Town Manager need not be a resident of the Town at the time of the Town Manager's appointment or thereafter.

H. Resignation: Before voluntarily resigning from the position of Town Manager, the Town Manager shall give the Town Council at least sixty (60) days' written notice of his or her intent to resign.

Section II: Effective Date. This Ordinance shall become effective upon publication.

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

By: TOWN OF ALTA

____
Mayor, Roger Bourke

Attest:

____
Jen Clancy, Town Clerk

Ordinance/summary published on Utah state noticing website on ____________________.
Effective date of Ordinance: ____________________.

Vote:

Mayor Bourke	_________	Councilmember Anctil	_________
Councilmember Byrne	_________	Councilmember Morgan	_________
Councilmember Schilling	_________		