

MAYOR

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TOWN COUNCIL

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TOWN OF ALTA

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Consent Agenda

August 9, 2023 Alta Town Council Meeting

Please note the following sections are each hyperlinked to help you navigate straight to a section of interest.

Staff Reports

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Financial Materials

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[14](#) [Budget Narrative \(for FY 2024 proposed Budget\)](#)

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Minutes

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Alta Town Council

Staff Report



To: Town Council

From: Chris Cawley, Interim Town Manager

Re: Proposed Amendments to Town of Alta FY 2024 Projects Plan, Alta Central Generator Project

Date: August 2, 2023

Attachments:

Proposed Projects Plan Amendments

Town staff proposes to amend the Town of Alta Fiscal Year 2024 Projects Plan to account for changes to specific project budgets:

- Increased budget for Alta Central generator project from \$25,000 to \$60,000
- Removed \$20,000 Alta Central deck project as we now assume that is wrapped up in the generator project
- Removed \$5,000 Alta Central new windows project to help cover generator cost increase and because our bandwidth is occupied by the generator project
 - a. Moved window replacement to Future Projects grouping and increased the scope to 10 windows since that is the total number of windows that should be replaced at Alta Central

This is a narrow and focused series of amendments to the plan. Staff anticipates a more comprehensive update as part of the next significant Town of Alta Budget amendment.

Alta Central Generator Replacement Project

The diesel generator that provides electricity to Alta Central and the Town Office is 34 years old and has failed to operate on several occasions in the past 6 months. Currently, it needs a new water pump, but many of the small parts on the generator are obsolete and cannot be procured, including replacement water pumps. Currently, the existing water pump is being repaired and can hopefully be reinstalled and retain functionality. In the meantime, the mobile generator that provides electricity to the Bay City Tunnel is connected to Alta Central and can be powered on when utility power fails. The Town has spent almost \$8,000 on service to diagnose and repair components of the "gen set," and to connect the mobile generator to Alta Central after disconnecting the old generator. Town staff is confident that neither a 34-year-old generator running on a rebuilt water pump, nor a mobile generator trailer located somewhere outside the building and subject to accumulating snow during the winter, are dependable solutions for the future.

Town staff proposes to increase the budget for the Alta Central Generator Replacement Project for several reasons:

- Our original project budget of \$25,000 was based on a quote from a vendor for a \$23,000 unit, but that unit would not be available until June or July of 2024. The Town received a second bid for a slightly more expensive generator that would also not be available until mid-winter. Finally, the Town received a third bid for a generator that is available in time to install before winter, but the total purchase cost for the equipment is \$32,000.
- We have been advised that we need to remove at least one side of the enclosure that houses the generator in order to remove the old unit and install a new one. Several sides of the enclosure including the roof are not water tight and in significant disrepair otherwise. We are hopeful that \$28,000 additional budget for the project will be sufficient to cover this component of the project cost.
- We plan to hire a general contractor to manage the demolition, construction, electrical work, and logistics of the entire project.



See above and below for photos of the generator enclosure at Alta Central, which also serves as the main entrance to the building and the deck; the mobile generator parked outside the east entry to Alta Central, a site which was buried by over 15 feet of snow last winter; the interior of the enclosure which shows a significant amount of water leaking into the enclosure, which has damaged the interior of the structure, a baseboard heater, and components of the generator ventilation system; and the generator itself.



Alta Town Council**Staff Report:****August 9, 2023****To:** Town Council**From:** Jen Clancy, Town Clerk & Molly Austin, Deputy Town Clerk**Date Written:** August 2, 2023

Town Clerk – Jen

- Preparation for Truth in Taxation – The Public Hearing will be on August 9th at 6:00PM MST after the Town Council concludes its regular business.
- The budget report in this consent agenda has been formatted to include both FY 2023 (ended June 30) and FY 2024 (started July 1) numbers.
- Staff raises went into effect on July 1.
- Preparing for the FY23 audit has begun with much more to follow in the coming months.
- Elections – We will hold the general election on November 21, 2023 for two, 4-year town council seats. More information can be found on our website:
<https://townofalta.com/town-services/voting-elections/>

Deputy Town Clerk - Molly

- Council Meeting Dog License Reporting: Temporary dog licenses issued with a start date between 7/7/2023 – 8/4/2023
 - Leidesdorf, Donna (14 days) 7/17/2023
 - Leri, Matt (14 days) 7/25/2023
 - Goodson, Sarah (14 days) 8/3/2023
 - Goodson, Talley (14 days) 8/3/2023
 - Klemin, Lea (2 days) 8/4/2023
- Prepping for Business License Renewals

Alta Justice Court - Molly

- The Alta Justice Court is in operation. Court is held monthly in a virtual setting.
 - Next court date – Thursday, August 17 at 5:30 PM
- Continued training for Court Clerk Certification

Department Incident Activity Report

Date Reported: 07/01/2023 - 07/27/2023 | 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
ALARM	2	0	2	0	0	0	0	0.0
Fire Alarm	2	0	2	0	0	0	0	0.0
ANIMAL PROBLEM	1	0	1	0	0	0	0	0.0
Animal Ordinance Violation	1	0	1	0	0	0	0	0.0
CITIZEN	3	0	3	0	0	0	0	0.0
ASSIST	3	0	3	0	0	0	0	0.0
FOREST SERVICE	9	0	9	0	0	0	0	0.0
PATROL	9	0	9	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	2	0	2	0	0	0	0	0.0
ASSIST	2	0	2	0	0	0	0	0.0
ORDINANCE VIOLATION	2	1	1	0	0	0	0	0.0
Ordinance Violation	2	1	1	0	0	0	0	0.0
PUBLIC INTOX	1	0	1	0	0	0	0	0.0
Public Intoxication	1	0	1	0	0	0	0	0.0
PUBLIC PEACE	2	0	2	0	0	0	0	0.0
Disorderly Conduct	2	0	2	0	0	0	0	0.0
SUSPICIOUS	1	0	1	0	0	0	0	0.0
Suspicious Activity	1	0	1	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
UTILITY PROBLEM	1	0	1	0	0	0	0	0.0
Electrical Problem	1	0	1	0	0	0	0	0.0
VOID	1	1	0	0	0	0	0	0.0
CREATED IN ERROR	1	1	0	0	0	0	0	0.0
WATERSHED OFFENSE	7	0	7	0	0	0	0	0.0
ANIMALS	5	0	5	0	0	0	0	0.0
CAMPING	1	0	1	0	0	0	0	0.0
SWIMMING	1	0	1	0	0	0	0	0.0
Event Totals	48	2	46	0	0	0	0	0.0

Town of Alta
Account Balance Summary

GENERAL FUND		7/31/2023
01-11610	PTIF - General Fund	2,652,787
10-12640	PTIF - C Road Funds (restricted)	69,694
10-12710	PTIF - Post-Employment (restricted)	98,294
10-12700	PTIF - Beer Fund (restricted)	25,648
10-12690	PTIF - Impact Fee (restricted)	19,828
01-11110	KeyBank	189,109
01-11215	Keybank PO	957
Total		3,056,316

CAPITAL PROJECTS FUND		7/31/2023
45-12100	Capital Projects Fund (restricted)	647,366
Total		647,366

WATER FUND		7/31/2023
51-11140	PTIF Water (restricted)	694,693
Total		694,693

SEWER FUND		7/31/2023
52-11130	PTIF Sewer (restricted)	545,987
Total		545,987

Account Number	Account Title	2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
COMBINED BUDGET SUMMARY: GF, Cap-Ex, Water, Sewer REVENUE								
Property Tax		267,296	265,918		405,000	3,845	405,165	
Sales Tax		1,960,995	1,943,466		1,868,000	28,554	1,868,000	
Other Taxes: Municipal Energy, Tele		113,279	96,489		91,150	5,437	91,150	
Town Services:								
Permits, Licensing, Court Fines, Impact Fees		110,909	143,850		143,475	3,367	143,475	
Sewer		155,377	159,431		197,000	36,108	197,000	
Water		312,032	316,789		318,142	72,249	318,142	
Restricted Gov Grants (County, USFS, SLC, 4th .25, PO, UDOT)		139,115	129,785		104,250	5,901	104,250	
Misc Revenue		187,222	163,798		282,000	18,535	282,000	
	Total Revenue	3,246,225	3,219,526		3,409,017	173,995	3,409,182	
EXPENSES								
Alta Justice Court		25,290	31,725		39,422	1,254	39,422	
Economic Development		0	0		400	0	400	
Government Administration								
Financial Preparation		97,783	116,707		13,500	144	125,717	
General Operations		226,928	259,268		0	0	280,542	
Town Services & Programs		157,666	203,752		46,685	12,783	172,929	
Land Use Planning, Building Inspections, Zoning		142,310	168,564		56,350	8,583	175,581	
Post Office		40,269	42,714		43,320	1,989	43,320	
Public Safety								
Employees: Salaries and Benefits		867,728	984,916		1,142,767	30,827	1,142,767	
Equipment: Resources to Complete Work		142,600	156,150		1,516,067	114,171	212,000	
Recycling		21,671	21,800		48,600	0	24,300	
Sewer		144,466	159,431		387,378	7,046	187,000	
Town Council: Salaries, Training, Admin		72,048	81,585		38,200	2,039	92,472	
Transportation		82,968	116,290		554,140	0	295,570	
Water		98,998	198,691		1,634,473	37,639	219,195	
Misc. Expenses		0	1,200		10,000	0	1,200	
	Total Expenses (w/o CapEx Projects)	2,120,725	2,542,794		5,531,300	216,474	3,012,415	
Capital Improvement Projects		117,329	228,660	category name updated to remove "fund"	820,944	11,182	835,944	
	Total Expenses	2,238,054	2,771,454		6,352,244	227,656	3,848,359	
COMBINED BUDGET SUMMARY								
Net Difference		1,125,500	676,732		-2,122,283	-42,479	396,767	
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		1,008,171	(7,999.00)	see note on clerk's report	1	(10,115)	0	copied from the end of 4 fund budgets

TOWN OF ALTA
COMBINED CASH INVESTMENT
JULY 31, 2023

COMBINED CASH ACCOUNTS

01-11110	CASH IN CHKG-KEY BANK-COMBINED	191,272.87
01-11115	CASH - PAYROLL TAX ACCOUNT	140.81
01-11215	CASH - CONTRACT POST OFFICE	1,032.53
01-11310	PETTY CASH	50.00
01-11400	RETURNED CHECKS - CLEARING	125.00
01-11610	CASH IN PTIF GENERAL	2,630,189.59
01-11710	CASH CLEARING -AR	(83,871.38)

	TOTAL COMBINED CASH	2,738,939.42
01-10100	TOTAL ALLOCA TO OTHER FUNDS	(2,738,939.42)

	TOTAL UNALLOCATED CASH	.00
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CASH ALLOCATION RECONCILIATION

10	ALLOCATION TO GENERAL FUND	3,037,206.33
45	ALLOCATION TO CAPITAL PROJECT FUND	4,008.48
51	ALLOCATION TO WATER FUND	(311,043.48)
52	ALLOCATION TO SEWER FUND	8,768.09

	TOTAL ALLOCATIONS TO OTHER FUNDS	2,738,939.42
	ALLOCATION FROM COMBINED CASH FUND - 01-10100	(2,738,939.42)

	ZERO PROOF IF ALLOCATIONS BALANCE	.00
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TOWN OF ALTA
BALANCE SHEET
JULY 31, 2023

GENERAL FUND

ASSETS

10-10100	CASH - COMBINED FUND	3,037,206.33	
10-12640	CASH IN PTIF - C ROAD FUND	69,693.67	
10-12690	IMPACT FEE FUND PTIF	19,827.85	
10-12700	BEER TAX FUNDS PTIF	25,647.91	
10-12710	POST EMPLOYMENT BENEFIT PTIF	98,293.73	
10-13110	ACCOUNTS RECEIVABLE	19,833.57	
10-13200	DUE FROM OTHER GOVERNMENTS	112,659.72	
10-13510	TAXES RECEIVABLE - CURRENT	2,167.22	
10-13700	PROP TAX RECEIVABLE - CURRENT	243,323.00	
10-14210	DUE FROM OTHER FUNDS	76,484.40	
TOTAL ASSETS			3,705,137.40

LIABILITIES AND EQUITY

LIABILITIES

10-21310	ACCOUNTS PAYABLE	(7,015.29)	
10-21500	WAGES PAYABLE	8,844.31	
10-22200	RETIREMENT PAYABLE	6,886.77	
10-22210	FICA PAYABLE	2,246.21	
10-22220	FEDERAL WITHHOLDING PAYABLE	1,255.81	
10-22230	STATE WITHHOLDING PAYABLE	551.65	
10-22500	HEALTH & DENTAL INS PAYABLE	(25.51)	
10-22550	DEPENDANT CARE WITHHOLDING	131.15	
10-22555	FLEX/CAFETERIA WITHHOLDING	(281.49)	
10-22600	REVEGETATION DEPOSITS	19,760.00	
10-22700	DEFERRED REVENUE/PROPERTY TAX	243,323.00	
10-22725	EMPLOYEE 401K WITHHOLDING	855.71	
10-22755	EMPLOYEE ROTH IRA WITHHOLDING	(286.07)	
TOTAL LIABILITIES			276,246.25

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	3,422,768.54	
	REVENUE OVER EXPENDITURES - YTD	(86,976.51)	
BALANCE - CURRENT DATE		3,335,792.03	
TOTAL FUND EQUITY			3,428,891.15
TOTAL LIABILITIES AND EQUITY			3,705,137.40

TOWN OF ALTA
BALANCE SHEET
JULY 31, 2023

CAPITAL PROJECT FUND

ASSETS

45-10100	CASH - COMBINED FUND	4,008.48	
45-12100	RESTRICT CASH-CAPITAL IMPROVE	643,825.86	
	TOTAL ASSETS		647,834.34

LIABILITIES AND EQUITYFUND EQUITY

	UNAPPROPRIATED FUND BALANCE:		
45-29800	BEGINNING OF YEAR	645,000.77	
	REVENUE OVER EXPENDITURES - YTD	2,833.57	
	BALANCE - CURRENT DATE	647,834.34	
	TOTAL FUND EQUITY		647,834.34
	TOTAL LIABILITIES AND EQUITY		647,834.34

TOWN OF ALTA
BALANCE SHEET
JULY 31, 2023

WATER FUND

ASSETS

51-10100	CASH - COMBINED FUND	(	311,043.48)	
51-11140	PTIF CAPITAL ACQUISITION-WATER		693,450.42	
51-11520	WATER CHECKING - ZION 4074	(	1,667.54)	
51-13110	ACCOUNTS RECEIVABLE		133,977.51	
51-16310	WATER DISTRIBUTION SYSTEM		2,038,840.90	
51-16510	MACHINERY AND EQUIPMENT		17,922.82	
51-17500	ACCUMULATED DEPRECIATION	(	1,190,488.92)	
	TOTAL ASSETS			1,380,991.71

LIABILITIES AND EQUITY

LIABILITIES

51-21310	ACCOUNTS PAYABLE		2,444.91	
51-22610	DUE TO OTHER FUNDS		76,484.40	
	TOTAL LIABILITIES			78,929.31

FUND EQUITY

51-26520	NET INVESTMENT/CAPITAL ASSETS		1,068,497.00	
	UNAPPROPRIATED FUND BALANCE:			
51-29800	UNRESTRICTED NET POSITION	179,998.68		
	REVENUE OVER EXPENDITURES - YTD	53,566.72		
	BALANCE - CURRENT DATE		233,565.40	
	TOTAL FUND EQUITY			1,302,062.40
	TOTAL LIABILITIES AND EQUITY			1,380,991.71

TOWN OF ALTA
BALANCE SHEET
JULY 31, 2023

SEWER FUND

ASSETS

52-10100	CASH - COMBINED FUND	8,768.09	
52-11120	SEWER CHECKING - ZION 7479	812.05	
52-11130	PTIF CASH RESTRICTED	545,986.98	
52-13110	ACCOUNTS RECEIVABLE	68,343.80	
52-16310	SEWER SYSTEM	848,217.93	
52-17500	ACCUMULATED DEPRECIATION	(668,862.73)	
	TOTAL ASSETS		803,266.12

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	480,139.63	
	REVENUE OVER EXPENDITURES - YTD	32,705.07	
	BALANCE - CURRENT DATE	512,844.70	
	TOTAL FUND EQUITY		803,297.70
	TOTAL LIABILITIES AND EQUITY		803,266.12

FY 24 Tentative Budget Narrative

Prepared for the August 9, 2023 Town Council Meeting

The following key highlights are intended to help you orient through the Budget document.

- The Town has 4 independent funds, each of which has their own budget: General Fund, Capital Projects Fund, Water, and Sewer. Each of these budgets must equal a net of zero.
- I have used yellow highlights and page breaks to distinguish each section of the budget and each new fund.
- The exhibits attached to resolutions are clean (highlights and notes removed). The budget document in the consent agenda shows both FY23 and FY24 years and is the one stop shop document for all of the relevant budget details related to both FY23 and FY24 in part due to the notes and year-to-date information.
- The FY24 proposed budget for August 9 has very few changes from the tentative budget adopted on June 21. I will highlight them below since there are only a few.
 - GF Revenue
 - Taxes (10-31-100) increase of \$165 to match (exactly) the Utah Certified Tax Rates estimated revenue.
 - GF Expenses
 - Police Department (10-54-480) increase of \$2k to aid with newly identified hand gun purchase need
 - Police Department (10-54-510) increase of \$11k to adjust for missing zeros.
 - Streets (10-60-310) increase of \$12k b/c dust control for summer 2023 couldn't happen before the end of the fiscal year, so FY24 will have 2 applications.
 - Transfers out of General Fund (10-90-550) reduced to balance the budget
 - Capital Projects Fund
 - Buildings (45-54-741) reduced to remove deck project which has been rolled into the generator project in line 45-54-743.
 - Equipment (45-54-743) increased to reflect the cost of a new generator including the removal and install as well as updating the deck
 - Contribution to Fund balance (45-90-200) updated to balance the budget

Account Number	Account Title	2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
GENERAL FUND REVENUE								
TAXES								
10-31-100	CURRENT YEAR PROPERTY TAXES	253,149	251,771		400,000	3,845	400,165	truth in taxation, matching tax commisson #
10-31-101	TAX INCREMENT - CRA	0	0		0	0	0	
10-31-200	PRIOR YEAR PROPERTY TAXES	14,147	14,147	reflecting actual	5,000	0	5,000	
10-31-300	SALES AND USE TAXES	1,960,995	1,943,466	includes April #s	1,868,000	28,554	1,868,000	sales (1.8M), 0.1% RR (68k)
10-31-310	4th .25 TAX	52,225	42,000		39,200	1,080	39,200	avg of previous 3 years
10-31-400	ENERGY SALES AND USE TAX	107,392	90,000		85,000	4,889	85,000	
10-31-410	TELEPHONE USE TAX	5,887	6,489		6,150	548	6,150	avg of previous 3 years
Total TAXES:		2,393,795	2,347,873		2,403,350	38,916	2,403,515	
LICENSES AND PERMITS								
10-32-100	BUSINESS LICENSES AND PERMITS	20,450	20,500		20,500	0	20,500	
10-32-150	LIQUOR LICENSES	5,900	5,675		5,675	0	5,675	
10-32-210	BUILDING PERMITS	19,961	49,000	avg of previous 3 years	49,000	1,566	49,000	avg of previous 3 years
10-32-220	PARKING PERMITS	14,375	14,375		14,000	0	14,000	
10-32-250	ANIMAL LICENSES	14,765	14,000		14,000	620	14,000	
Total LICENSES AND PERMITS:		75,451	103,550		103,175	2,186	103,175	
INTERGOVERNMENTAL REVENUE								
10-33-100	WFRC MATCHING GRANT	0	0		0	0	0	
10-33-200	SALT LAKE CITY	0	0		0	0	0	
10-33-275	SLC TRAILS	17,311	14,312	12K cecret lake project under budget, kiosk 1.9k	0	0	0	completed in FY23
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0		0	0	0	
10-33-350	COUNTY - TRANSPORTATION	0	0		0	0	0	
10-33-375	COUNTY - ZAP	0	0		0	0	0	
10-33-400	STATE GRANTS	8,874	8,450	kiosk project under budget	0	0	0	
10-33-450	FEDERAL GRANTS	0	0		0	0	0	
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	13,682	15,000		15,000	0	15,000	
10-33-580	STATE LIQUOR FUND ALLOTMENT	5,073	5,073		5,100	0	5,100	
10-33-600	SISK	0	3,000		3,000	3,000	3,000	FS help with summer rd patrol
10-33-650	POST OFFICE	21,850	21,850		21,850	1,821	21,850	
10-33-700	UDOT	8,000	8,000		8,000	0	8,000	plus \$15k UDOT/Tom Moore toilet ?
Total INTERGOVERNMENTAL REVENUE:		74,791	75,685		52,950	4,821	52,950	
CHARGES FOR SERVICES								
10-34-240	REVEGETATION BONDS	2,000	2,000		2,000	0	2,000	
10-34-430	PLAN CHECK FEES	10,979	15,000		15,000	1,001	15,000	
10-34-550	PLANNING COMM REVIEW FEES	0	300		300	0	300	
10-34-600	GLASS RECYCLING	0	0		0	0	0	
10-34-760	FACILITY CENTER USE FEES	0	0		0	0	0	
10-34-810	IMPACT FEES	2,000	2,000		2,000	0	2,000	
Total CHARGES FOR SERVICES:		14,979	19,300		19,300	1,001	19,300	

Account Number	Account Title	2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
FINES AND FORFEITURES								
10-35-100	COURT FINES	20,478	21,000	reduced	21,000	180	21,000	reduced
	Total FINES AND FORFEITURES:	20,478	21,000		21,000	180	21,000	
MISCELLANEOUS REVENUE								
10-36-100	INTEREST EARNINGS	83,673	61,098		40,000	14,952	40,000	
10-36-300	OTHER FINANCING SOURCES	0	0		0	0	0	
10-36-400	SALE OF FIXED ASSETS	21,700	21,700	sale 2013 tacoma	16,000	0	16,000	sale 2015 tacoma, ATV
10-36-620	MISCELLANEOUS	51,868	50,000	UTA in lieu bus \$	204,000	0	204,000	Alta Resort Shuttle (\$65k ACVB, \$50k UTA, \$44k ASL/lodging partners)
10-36-700	CONTRIB FROM PRIVATE SOURCES	8,000	8,000	ranger program (FOA, ASL)	8,000	0	8,000	ranger program (FOA, ASL)
10-36-800	DONATIONS	0	0		0	0	0	
10-36-810	METERING	12,100	12,100		12,100	0	12,100	ski areas split, town issues payments
10-36-820	4x4 ENFORCEMENT	0	0		0	0	0	
10-36-900	SUNDRY REVENUES	1,720	4,000		4,000	750	4,000	
10-36-910	REFUNDABLE SALES TAX	0	0		0	0	0	
	Total MISCELLANEOUS REVENUE:	179,061	156,898		284,100	15,702	284,100	
TRANSFERS INTO GENERAL FUND								
10-39-200	USE OF UNRESERVED FUND BALANCE	0	0		0	0	0	
10-39-250	USE OF RESERVED FUNDS	0	36,297	Post Employment Fund: JHG (check w steve on JE)	8,250	0	8,250	Post Employment Fund: JHG
10-39-400	TRANSFERS FROM CAP PROJ FUND	0	0		0	0	0	
10-39-410	TRANSFERS FROM IMPACT FUND	0	4,500	Impact to GF: Craig Elliot study 10-75-740 (check w steve on JE)	0	0		moved back to FY23
10-39-420	TRANSFERS FROM SEWER FUND	0	0		0	0	0	
10-39-430	TRANSFERS FROM WATER FUND	0	0		0	0	0	
	Total TRANSFERS INTO GENERAL FUND:	0	40,797		8,250	0	8,250	
	GENERAL FUND Revenue Total:	2,758,554	2,724,306		2,883,875	62,805	2,884,040	
	GENERAL FUND Transfer IN Total:	0	40,797		8,250	0	8,250	
	CASH AVAILABLE FOR GENERAL FUND	2,758,554	2,765,103		2,892,125	62,805	2,892,290	

		2022-23 Prior year YTD Actual	2022-23 Approved Budget	2022-23 NOTES Budget	2023-24 Tentative Approved 6/21	2023-24 Current year YTD Actual	2023-24 Proposed Budget for 8/9	2023-24 NOTES Budget
Account Number	Account Title	6/30/2023	6/30/2023	6/30/2023	6/30/2024	6/30/2024	6/30/2024	6/30/2024
GENERAL FUND EXPENSES								
LEGISLATIVE								
10-41-110	SALARIES - MAYOR AND COUNCIL	18,000	18,000		18,000	1,500	18,000	
10-41-120	REMUNERATION	0	0		0	0	0	
10-41-130	EMPLOYEE BENEFITS	0	0		100	0	100	
10-41-131	EMPLOYER TAXES	1,431	1,300		1,500	119	1,500	
10-41-230	TRAVEL	0	1,500		1,000	0	1,000	
10-41-280	TELECOM	0	200		0	0	0	
10-41-330	EDUCATION AND TRAINING	1,531	1,500	mid-year conf st george	4,000	0	4,000	
10-41-620	MISCELLANEOUS	27	250		250	0	250	
Total LEGISLATIVE:		20,989	22,750		24,850	1,619	24,850	
COURT								
10-42-110	SALARIES AND WAGES	16,331	15,000	Judge and 15% DTC	20,722	764	20,722	Judge and 15% DTC
10-42-130	EMPLOYEE BENEFITS	109	125		125	0	125	
10-42-131	EMPLOYER TAXES	1,247	1,000		1,825	61	1,825	
10-42-230	TRAVEL	100	600		750	0	750	updated
10-42-240	OFFICE SUPPLIES AND EXPENSE	20	500		500	0	500	
10-42-280	TELEPHONE	0	0		0	0	0	
10-42-310	PROFESSIONAL & TECHNICAL	0	100		100	0	100	
10-42-330	EDUCATION & TRAINING	125	500		1,500	100	1,500	2 conferences
10-42-480	INDIGENT DEFENSE SVCS	0	2,400		2,400	0	2,400	
10-42-481	VICTIM REPARATION SURCHARGE	6,816	11,000		11,000	72	11,000	
10-42-620	MISCELLANEOUS SERVICES	542	500		500	12	500	
Total COURT:		25,290	31,725		39,422	1,009	39,422	

		2022-23 Prior year YTD Actual	2022-23 Approved Budget	2022-23 NOTES Budget	2023-24 Tentative Approved 6/21	2023-24 Current year YTD Actual	2023-24 Proposed Budget for 8/9	2023-24 NOTES Budget
Account Number	Account Title	6/30/2023	6/30/2023	6/30/2023	6/30/2024	6/30/2024	6/30/2024	6/30/2024
ADMINISTRATIVE								
10-43-110	SALARIES AND WAGES	251,760	278,000		277,469	16,718	277,469	Interim Manager, No ATA for first Q
10-43-111	PERFORMANCE BONUS	6,100	6,100	\$1.5k for year-end bonus	4,600	0	4,600	
10-43-130	EMPLOYEE BENEFITS	894	2,000		2,000	66	2,000	
10-43-131	EMPLOYER TAXES	22,795	22,240		22,198	1,936	22,198	
10-43-132	INSUR BENEFITS	52,387	75,180		78,187	2,380	78,187	4% increase
10-43-133	URS CONTRIBUTIONS	46,631	51,904		69,000	2,707	69,000	
10-43-140	TERMINATION BENEFITS	36,297	36,297	JHG, special fund	8,250	8,250	8,250	JHG, special fund
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	3,625	3,400		3,500	0	3,500	
10-43-220	PUBLIC NOTICES	0	0		2,000	0	2,000	TNT
10-43-230	TRAVEL	1,446	1,600		3,000	19	3,000	
10-43-240	OFFICE SUPPLIES AND EXPENSE	1,938	4,000		4,000	943	4,000	
10-43-245	IT SUPPLIES & MAINT	15,995	16,000		17,600	933	17,600	
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	132	3,500		4,800	0	4,800	
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0		0	0	0	
10-43-260	BLDGs/GROUNDS-SUPPLIES/MNTNCE	16	0		0	0	0	move to building maintenance dept
10-43-265	VEHICLE LEASE PAYMENTS	0	0		0	0	0	
10-43-270	UTILITIES	0	0		0	0	0	
10-43-280	TELEPHONE	5,321	4,600		4,600	403	4,600	
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	8,518	10,000		10,000	0	10,000	
10-43-315	PROF CONSULTANT SERVICES	6,400	5,500	JHG contract	40,000	4,725	40,000	2/3 JHG (other 1/3 water)
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	3,848	10,000		10,000	0	10,000	
10-43-325	PROF SERVICES - LEGAL	65,408	75,000		60,000	144	60,000	
10-43-330	EDUCATION & TRAINING	1,693	2,500	ULCT, UMCA, Bus Lic, ULCT Mid-Year	3,000	0	3,000	
10-43-350	ELECTIONS	0	500		2,500	0	2,500	
10-43-440	BANK CHARGES	3,165	3,000	new protections	3,500	282	3,500	new protections
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0		0	0	0	
10-43-510	INSURANCE AND SURETY BONDS	4,450	5,100		5,100	4,299	5,100	
10-43-515	WORKERS COMPENSATION INS	1,783	2,000		2,400	222	2,400	
10-43-610	MISCELLANEOUS SUPPLIES	216	1,000		1,500	77	1,500	
10-43-620	MISCELLANEOUS SERVICES	1,862	2,500	\$20K fraud all recovered	3,500	1,160	3,500	
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0		0	0	0	
Total ADMINISTRATIVE:		542,679	621,921		642,705	45,263	642,704	

		2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
Account Number	Account Title							
MUNICIPAL BUILDINGS								
10-45-110	SALARIES AND WAGES	9,509	15,000	updated	48,706	1,286	48,706	exhance project execution
10-45-111	PERFORMANCE BONUS	450	450	\$200 year-end bonus	250	0	250	
10-45-130	EMPLOYEE BENEFITS	50	200		200	0	200	
10-45-131	EMPLOYER TAXES	782	1,200		3,896	103	3,896	
10-45-132	INSUR BENEFITS	0	0		0	0	0	
10-45-133	URS CONTRIBUTIONS	221	300		0	0	0	
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	58	0		0	0	0	
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,643	4,000		5,000	107	5,000	modifications to first floor entry
10-45-265	TOM MOORE BLDG/MNTNCE	0	0		0	0	0	moved to cap ex
10-45-270	UTILITIES	4,805	4,600		4,600	73	4,600	
10-45-510	INSURANCE AND SURETY BONDS	1,084	2,500		2,500	1,141	2,500	
10-45-610	MISCELLANEOUS SUPPLIES	0	500		500	0	500	
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0		0	0	0	
Total MUNICIPAL BUILDINGS:		21,601	28,750		65,653	2,711	65,652	
NON-DEPARTMENTAL								
10-50-330	TOWN EVENTS	1,997	2,500	Canyon Clean UP. \$1.2k t shirts	3,500	98	3,500	Canyon clean up, costs increasing
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000		15,000	0	15,000	
10-50-350	SLC COMM RENEWABLE ENERGY PROG	0	0	we already pd in FY22	400	0	400	our portion of customer mailer
10-50-610	MISCELLANEOUS SUPPLIES	0	1,200		1,200	0	1,200	
10-50-620	AUDIT	10,000	10,000		10,000	0	10,000	
10-50-640	MISC SERVICES	51	1,000		1,000	0	1,000	
10-50-650	INSURANCE CLAIMS	0	0		0	0	0	
10-50-910	REFUNDABLE SALES TAX PAID	0	0		0	0	0	
Total NON-DEPARTMENTAL:		27,048	29,700		31,100	98	31,100	
TRANSPORTATION								
10-51-325	PROF & TECH SERVICES - LEGAL	3,790	10,000		5,000	0	5,000	contract renewal parking
10-51-630	WFRC MATCHING GRANT FUNDS	0	0		0	0	0	
10-51-631	TRAILHEAD PROJECTS	4,461	12,290	kiosk	0	0	0	
10-51-635	MEDIAN	0	1,000		1,000	0	1,000	
10-51-636	EXPANDED UTA BUS SERVICE	55,000	55,000		0	0	0	
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0		0	0	0	
10-51-638	TRAFFIC MANAGEMENT	22	3,000		5,000	0	5,000	new road signs,
10-51-640	MISCELLANEOUS	0	0		0	0	0	
10-51-645	ALTA RESORT SHUTTLE	9,000	9,000		230,470	0	230,470	\$82k Resort, \$41k Night, \$107k Town
10-51-700	PARKING PERMITS	10,696	10,000	permits and plowing	10,000	0	10,000	
10-51-810	METERING	0	0		12,100	0	12,100	cost covered by ASL/SB in 10-36-810
Total TRANSPORTATION:		82,968	100,290		263,570	0	263,570	

		2022-23 Prior year YTD Actual	2022-23 Approved Budget	2022-23 NOTES Budget	2023-24 Tentative Approved 6/21	2023-24 Current year YTD Actual	2023-24 Proposed Budget for 8/9	2023-24 NOTES Budget
Account Number	Account Title	6/30/2023	6/30/2023	6/30/2023	6/30/2024	6/30/2024	6/30/2024	6/30/2024
PLANNING AND ZONING								
10-53-120	COMMISSION REMUNERATION	0	375		2,000	0	2,000	if meet every other month
10-53-220	PUBLIC NOTICES	0	0		250	0	250	
10-53-230	TRAVEL	0	500		1,000	0	1,000	
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	150		150	0	150	
10-53-310	PROFESSIONAL & TECHNICAL	1,500	5,000		5,000	0	5,000	
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0		0	0	0	
10-53-325	PROF & TECH SERVICES - LEGAL	8,611	10,000		10,000	0	10,000	
10-53-330	EDUCATION AND TRAINING	0	400		500	0	500	
10-53-510	INSURANCE & SURETY BONDS	3,565	3,800		3,800	3,534	3,800	
10-53-610	MISCELLANEOUS SUPPLIES	0	300		300	0	300	
10-53-620	MISCELLANEOUS SERVICES	63	300		300	0	300	
Total PLANNING AND ZONING:		13,738	20,825		23,300	3,534	23,300	

Account Number	Account Title	2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
POLICE DEPARTMENT								
10-54-110	SALARIES AND WAGES	587,429	650,000		768,147	46,961	768,147	
10-54-111	PERFORMANCE BONUS	16,070	16,070	\$4.1k year-end bonus	11,970	0	11,970	
10-54-130	EMPLOYEE BENEFITS	11,253	13,000		15,000	589	15,000	updated
10-54-131	EMPLOYER TAXES	47,582	52,000		61,450	3,674	61,450	updated
10-54-132	INSUR BENEFITS	118,284	140,000		158,000	19,405	158,000	
10-54-133	URS CONTRIBUTIONS	87,108	113,846		128,200	7,159	128,200	
10-54-140	TERMINATION BENEFITS	0	0		0	0	0	
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	5,246	1,000		12,500	0	12,500	taser membership, Lexipol, Axon
10-54-230	TRAVEL	623	750		1,000	0	1,000	
10-54-240	OFFICE SUPPLIES AND EXPENSE	406	2,000		1,500	0	1,500	
10-54-245	IT SUPPLIES AND MAINT	14,311	15,000		13,500	733	13,500	disptach console, computers
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,250	2,400		2,500	0	2,500	
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	15,056	25,000		25,000	69	25,000	Stalker VMS wireless signal
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	31,605	32,000	big snow removal year	59,500	1,096	59,500	ring doorbell system \$5k window replacemnt
10-54-265	VEHICLE LEASE PAYMENTS	60	0		0	0	0	
10-54-270	UTILITIES	8,869	8,000		8,000	468	8,000	
10-54-280	TELEPHONE	9,432	8,250		8,000	535	8,000	
10-54-310	PROFESS/TECHNICAL SERVICES	0	2,000		2,000	0	2,000	
10-54-325	PROF & TECH SERVICES - LEGAL	4,884	10,000		10,000	0	10,000	
10-54-330	EDUCATION AND TRAINING	4,809	9,500		10,000	1,763	10,000	police 1, armour school
10-54-470	UNIFORMS	2,160	3,500		4,500	180	4,500	
10-54-480	SPECIAL DEPARTMENT SUPPLIES	9,308	11,000	vehicle gun mounts, body armour, taser membership, ammo	10,000	725	12,000	optics conversion 3k, body armour, potential hand gun purchase
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	500		500	0	500	
10-54-510	INSURANCE AND SURETY BONDS	12,136	1,400	* didn't get updated with final budget, dept still under budget	1,400	11,875	12,500	updated number based on cost
10-54-515	WORKERS COMPENSATION INS	3,571	4,250		5,000	445	5,000	
10-54-610	MISCELLANEOUS SUPPLIES	477	2,500		2,500	0	2,500	
10-54-620	MISCELLANEOUS SERVICES	5,295	5,000		9,500	302	9,500	includes weather forecasting
10-54-740	CAPITAL OUTLAY - EQUIPMENT	7,127	7,127	2022 tacoma setup	0	0	0	
10-54-810	METERING	12,100	12,100	alta/bird split	12,000	0	12,000	assuming continue next year
10-54-820	4x4 ENFORCEMENT	0	0		0	0	0	
Total POLICE DEPARTMENT:		1,017,455	1,148,193		1,341,667	95,980	1,354,767	
ECONOMIC DEVELOPMENT								
10-55-230	TRAVEL	0	0		0	0	0	
10-55-310	ACVB CONTRIBUTION	0	0	ACVB dissolving	0	0	0	consider placemaking budget?
10-55-480	ACVB Matching Grant Funds	0	0		0	0	0	
Total ECONOMIC DEVELOPMENT:		0	0		0	0	0	

		2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
Account Number	Account Title							
POST OFFICE								
10-56-110	SALARIES AND WAGES	26,838	26,245		29,249	1,992	29,249	
10-56-111	PERFORMANCE BONUS	1,100	1,100	\$400 year-end bonus	700	0	700	
10-56-130	EMPLOYEE BENEFITS	220	300		300	0	300	
10-56-131	EMPLOYER TAXES	2,165	2,300		2,340	158	2,340	updated
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0		0	0	0	
10-56-230	TRAVEL	0	100		100	0	100	
10-56-240	OFFICE SUPPLIES & EXPENSE	351	375		400	0	400	
10-56-245	IT SUPPLIES AND MAINT	36	200	software upgrades	500	0	500	office software
10-56-250	EQUIP/SUPPLIES AND MNTNCE	943	1,000		1,000	0	1,000	
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	4,244	5,000	part snowblower, carpet cleaning, snow removal	2,500	0	2,500	roof patch, shelving improvements
10-56-270	UTILITIES	2,498	3,000		3,000	65	3,000	
10-56-280	TELEPHONE	1,691	1,800		1,900	136	1,900	
10-56-440	BANK CHARGES - Alta CPO Acct	0	0		0	0	0	
10-56-480	SPECIAL DEPARTMENT SUPPLIES	5	100		100	0	100	
10-56-510	INSURANCE & SURETY BONDS	694	594		606	612	606	
10-56-515	WORKERS COMPENSATION INS	329	400		425	41	425	
10-56-620	MISCELLANEOUS SERVICES	42	200		200	0	200	
10-56-630	OVERAGE & SHORT	0	0		0	0	0	
10-56-635	POST OFFICE INVENTORY	-888	0		0	977	0	
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0		0	0	0	
Total POST OFFICE:		40,269	42,714		43,320	3,980	43,320	
FIRE PROTECTION								
10-57-310	PROFESS/TECHNICAL SERVICES	0	0		0	0	0	
Total FIRE PROTECTION:		0	0		0	0	0	
BUILDING INSPECTION								
10-58-110	SALARIES AND WAGES	0	0		0	0	0	
10-58-120	PLAN CHECKS	2,211	3,500		3,500	0	3,500	
10-58-130	EMPLOYEE BENEFITS	0	0		0	0	0	
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0		0	0	0	
10-58-230	TRAVEL	0	0		0	0	0	
10-58-280	TELEPHONE	0	0		0	0	0	
10-58-310	PROFESS/TECHNICAL INSPECTIONS	8,587	10,000		10,000	0	10,000	
10-58-325	PROF SERVICES - LEGAL	460	500		600	0	600	
10-58-330	EDUCATION AND TRAINING	0	0		0	0	0	
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0	0	
10-58-481	BUILDING PERMIT - SURCHARGES	739	750		500	0	500	
10-58-510	INSURANCE & SURETY BONDS	631	800		950	757	950	
Total BUILDING INSPECTION:		12,628	15,550		15,550	757	15,550	

Account Number	Account Title	2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
STREETS - C ROADS								
10-60-110	SALARIES AND WAGES	0	0		0	0	0	
10-60-130	EMPLOYEE BENEFITS	0	0		0	0	0	
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0		0	0	0	
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	4,000	work couldn't get done	4,000	0	8,000	
10-60-265	FLAGSTAFF LOT PAVING	0	0		0	0	0	
10-60-310	PROFESS/TECHNICAL SERVICES	0	12,000	work couldn't get done, 2x in FY24	12,000	0	24,000	dust control couldn't happen in FY23
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0	0	
Total STREETS - C ROADS:		0	16,000		16,000	0	32,000	
RECYCLING								
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0		0	0	0	
10-62-230	TRAVEL	0	0		0	0	0	
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0		0	0	0	
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,629	1,500		1,500	0	1,500	
10-62-310	CONTRACT SERVICES cardboard	20,042	20,000		22,500	0	22,500	increase per agreement
10-62-315	CONTRACT SERVICES GLASS ONLY	0	0		0	0	0	
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0	0	
10-62-610	MISCELLANEOUS SUPPLIES	0	300		300	0	300	
Total RECYCLING:		21,671	21,800		24,300	0	24,300	
HOMELAND SECURITY GRANT								
10-65-110	SALARIES AND WAGES	0	0		0	0	0	
10-65-130	EMPLOYEE BENEFITS	0	0		0	0	0	
10-65-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	0	0		0	0	0	
10-65-250	EQUIP/SUPPLIES/MNTNCE	0	0		0	0	0	
10-65-255	VEHICLE SUPPLIES & MAINTENANCE	0	0		0	0	0	
10-65-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0		0	0	0	
10-65-310	PROFESSIONAL & TECHNICAL	0	0		0	0	0	
10-65-330	EDUCATION AND TRAINING	0	0		0	0	0	
10-65-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0	0	
10-65-740	CAPITAL OUTLAY - EQUIPMENT	0	0		0	0	0	
Total HOMELAND SECURITY GRANT:		0	0		0	0	0	

		2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
Account Number	Account Title							
GIS								
10-66-110	SALARIES AND WAGES	0	0	move to consultants	0	0	0	exp moved below, hire consutants
10-66-111	PERFORMANCE BONUS	0	0		0	0	0	
10-66-130	EMPLOYEE BENEFITS	0	0		0	0	0	
10-66-131	EMPLOYER TAXES	0	0		0	0	0	
10-66-240	OFFICE SUPPLIES AND EXPENSE	0	500		500	0	500	
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0		0	0	0	
10-66-310	PROFESS/TECHNICAL SERVICES	0	2,000		2,000	0	2,000	hire consultants for work
10-66-330	EDUCATION AND TRAINING	0	0		0	0	0	
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0	0	
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0		0	0	0	
Total GIS:		0	2,500		2,500	0	2,500	
SUMMER PROGRAM								
10-70-110	SALARIES AND WAGES	783	4,000		4,965	851	4,965	4% increase
10-70-111	PERFORMANCE BONUS	150	150		150	0	150	
10-70-130	EMPLOYEE BENEFITS	40	60		70	0	70	
10-70-131	EMPLOYER TAXES	66	320		400	138	400	
10-70-250	EQUIP-SUPPLIES/MNTNCE	2,461	6,000	park toilet etc.	6,000	0	6,000	
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	498	1,000		1,000	0	1,000	
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	2,909	3,372	flower pots, storage unit	5,000	3,996	5,000	30% increase for storage unit
10-70-265	VEHICLE LEASE PAYMENTS	0	0		0	0	0	
10-70-310	PROFESSIONAL & TECHNICAL	0	0		0	0	0	
10-70-320	USFS RANGER	12,000	12,000		12,000	0	12,000	TOA contributes \$4k net, other \$8k from FOA/SLC
10-70-470	TRAILS	26,654	14,752	cecret lake	0	0	0	
10-70-480	SPECIAL DEPARTMENT SUPPLIES	11	100		100	0	100	
10-70-510	INSURANCE AND SURETY BONDS	395	400		400	398	400	
10-70-515	WORKERS COMPENSATION INS	0	400		400	0	400	
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	20,000		0	0	0	
Total SUMMER PROGRAM:		45,967	62,554		30,485	5,383	30,485	
IMPACT FEE								
10-72-110	SALARIES AND WAGES	0	0		0	0	0	
10-72-130	EMPLOYEE BENEFITS	0	0		0	0	0	
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0		0	0	0	
10-72-280	TELEPHONE	0	0		0	0	0	
10-72-310	PROFESS/TECHNICAL SERVICES	4,500	4,500	community center feasibility study	0	0	-	
10-72-325	PROF & TECH SERVICES - LEGAL	0	0		0	0	0	
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0	0	
10-72-620	MISCELLANEOUS SERVICES	0	0		0	0	0	
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0		0	0	0	
Total IMPACT:		4,500	4,500		0	0	0	

Account Number	Account Title	2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
LIBRARY - COMMUNITY CENTER								
10-75-110	SALARIES AND WAGES	0	0		0	0	0	covered in BM
10-75-130	EMPLOYEE BENEFITS	0	0		0	0	0	
10-75-250	EQUIP-SUPPLIES/MNTNCE	0	500		500	0	500	
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	2,902	7,000		7,000	0	7,000	
10-75-270	UTILITIES	3,255	2,500		3,600	65	3,600	
10-75-280	TELEPHONE	0	0		0	0	0	
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0	0	
10-75-510	INSURANCE & SURETY BONDS	1,427	1,427		1,500	1,369	1,500	
10-75-620	MISCELLANEOUS SERVICES	0	100		100	0	100	
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	10,500		0	0	0	
Total LIBRARY - COMMUNITY CENTER:		7,585	22,027		12,700	1,434	12,700	
COMMUNITY DEVELOPMENT								
10-78-110	SALARIES AND WAGES	0	0		0	0	0	
10-78-130	EMPLOYEE BENEFITS	0	0		0	0	0	
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0		0	0	0	
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0		0	0	0	Placemaking?
10-78-310	PROGESS/TECHNICAL SERVICES	0	0		0	0	0	
10-78-620	MISCELLANEOUS SERVICES	0	0		0	0	0	
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	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	0	
10-90-520	TRANSFER TO SEWER FUND	0	0		0	0	0	
10-90-530	TRANSFER TO DEBT SERVICE	0	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	581,303	min transfer amount not calculated yet	300,004	0	271,070	
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0		15,000	0	15,000	
Total TRANSFERS OUT OF GENERAL FUND:		0	581,303		315,004	0	286,070	
GENERAL FUND Expenditure Total:		1,884,389	2,191,799		2,577,121	161,768	2,606,220	
GENERAL FUND TRANSFER OUT Total:		0	581,303		315,004	0	286,070	
GENERAL FUND BUDGET		1,884,389	2,773,102		2,892,125	161,768	2,892,290	
GENERAL FUND SUMMARY								
GENERAL FUND Revenue & Transfer IN Total:		2,758,554	2,765,103		2,892,125	62,805	2,892,290	
GENERAL FUND Expenditure & Transfer OUT Total:		1,884,389	2,773,102		2,892,125	161,768	2,892,290	
Net Total GENERAL FUND:		874,166	-7,999	clerical excel error, see explanation in clerk's report	1	-98,963	0	

Account Number	Account Title	2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
CAPITAL PROJECT FUND REVENUE								
INTERGOVERNMENTAL REVENUE								
45-33-400	STATE GRANT	0	0		0	0	0	
	Total INTERGOVERNMENTAL REVENUE:	0	0		0	0	0	
MISCELLANEOUS REVENUE								
45-36-100	INTEREST	20,262	19,000		10,000	2,834	10,000	
	Total MISCELLANEOUS REVENUE:	20,262	19,000		10,000	2,834	10,000	
TRANSFERS INTO CAPITAL PROJECT FUND								
45-39-100	TRANSFER FROM GENERAL FUND	0	581,303	from GF, not yet calculated	300,004	0	271,070	from GF
45-39-250	USE OF RESERVED FUNDS	0	19,364		104,000	0	104,000	
	Total TRANSFERS INTO CAPITAL PROJECT FUND:	0	600,667		404,004	0	375,070	
CAPITAL PROJECT FUND EXPENSE								
MUNICIPAL BUILDINGS								
45-45-740	TOWN OFFICE	6,332	6,332	windows	0	0	0	
45-45-750	LIBRARY - COMMUNITY CENTER	13,812	14,567	garage vent, ladder	10,000	0	10,000	tom moore toilet feasibility study
	Total EXPENDITURE:	20,144	20,899		10,000	0	10,000	
POLICE DEPT								
45-54-741	BUILDINGS	0	0		53,000	0	33,000	security cameras 20, inventory closet 13
45-54-742	VEHICLES	0	0		61,000	0	61,000	truck 50, ATV 11
45-54-743	EQUIPMENT	3,808	3,808	defi hb	80,000	0	115,000	generator 60, disptach console 15, radios 30, livescan 10
	Total EXPENDITURE:	3,808	3,808		194,000	0	209,000	
OTHER EXPENDITURES								
45-70-740	SUMMER PROGRAM	0	0		5,000	0	5,000	playground improv
	Total EXPENDITURE:	0	0		5,000	0	5,000	
TRANSFERS OUT OF CAPITAL PROJECTS FUND								
45-90-200	CONTRIB TO FUND BALANCE	0	594,960		205,004	0	161,070	
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0		0	0	0	
	Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:	0	594,960		205,004	0	161,070	
CAPITAL PROJECT FUND Revenue & Transfer Total:		20,262	619,667		414,004	2,834	385,070	
CAPITAL PROJECT FUND Expenditure Total:		23,952	619,667		414,004	0	385,070	
Net Total CAPITAL PROJECT FUND:		-3,690	0		0	2,834	0	

Account Number	Account Title	2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
WATER FUND REVENUE								
CHARGES FOR SERVICES								
51-34-100	WATER SALES	248,815	255,331		286,066	63,829	286,066	~ 16% increase
51-34-101	WATER SALES - OVERAGE	34,668	34,668		12,076	5,380	12,076	
51-34-102	WATER SALES - OTHER	14,990	14,990		10,000	0	10,000	
51-34-200	CONNECTION FEES	0	0		0	0	0	
Total CHARGES FOR SERVICES:		298,474	304,989		308,142	69,209	308,142	
MISCELLANEOUS REVENUE								
51-36-100	INTEREST EARNINGS	13,217	11,800	updated	10,000	3,040	10,000	updated
51-36-200	BOND PROCEEDS	0	0		0	0	0	
51-36-300	OTHER FINANCING SOURCES	0	0	portion BOR grant forfeited	0	0	0	
51-36-800	DONATIONS	0	0		0	0	0	
51-36-810	IMPACT FEES	0	0		0	0	0	
51-36-820	AMERICAN RECOVERY ACT	0	0		0	0	0	
51-36-900	MISCELLANEOUS	342	0		0	0	0	
Total MISCELLANEOUS REVENUE:		13,559	11,800		10,000	3,040	10,000	
TRANSFERS INTO WATER FUND								
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0		0	0	0	
51-39-200	USE OF WATER RESERVE/PTIF BAL	0	78,728		502,997	0	502,997	CapEx and JHG
Total TRANSFERS INTO WATER FUND:		0	78,728		502,997	0	502,997	

Account Number	Account Title	2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
WATER FUND EXPENDITURES								
51-40-110	SALARIES AND WAGES	5,609	6,515		4,805	0	4,805	4% clerk, 3% DTC
51-40-111	PERFORMANCE BONUS	100	100		0	0	0	
51-40-130	EMPLOYEE BENEFITS	0	0		60	0	60	
51-40-131	EMPLOYER TAXES	444	444		385	0	385	
51-40-132	INSUR BENEFITS	685	685		710	0	710	
51-40-133	URS CONTRIBUTIONS	755	755		890	0	890	
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	775	900		700	0	700	
51-40-230	TRAVEL	0	200		0	0	0	
51-40-240	OFFICE SUPPLIES AND EXPENSE	0	100		0	0	0	
51-40-245	IT/ACCTG SOFTWARE SUPPORT	1,733	4,000		4,000	200	4,000	
51-40-250	EQUIP-SUPPLIES/MNTNCE	57	6,000		6,000	0	6,000	
51-40-255	VEHCILES-SUPPLIES/MNTNCE	0	500		0	0	0	
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,646	5,000	plowing	3,000	0	3,000	generator maint plan \$932,
51-40-265	VEHICLE LEASE PAYMENTS	0	0		0	0	0	
51-40-270	UTILITIES	15,027	17,000		17,000	877	17,000	
51-40-280	TELEPHONE	2,539	2,400		2,400	210	2,400	
51-40-305	WATER COSTS	8,074	7,500		7,500	582	7,500	
51-40-310	PROFESS/TECHNICAL SERVICES	38,795	41,500	\$39K SA3, \$2.5k JHG	65,450	275	65,450	\$45,450 SA3(\$3k/mo base), \$20K JHG
51-40-315	OTHER SERVICES/WATER PROJECTS	0	0		0	0	0	
51-40-320	ENGINEERING/WATER PROJECTS	10,344	15,000		15,000	0	15,000	
51-40-325	PROF & TECH SERVICES - LEGAL	2,278	3,000		3,000	0	3,000	
51-40-330	EDUCATION AND TRAINING	0	650		650	0	650	
51-40-475	SUPPLIES/WATER PROJECTS	786	1,000		0	0	0	
51-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0		503	0	503	
51-40-490	WATER TESTS	8,919	10,000		12,000	458	12,000	
51-40-495	WATER TREATMENT SUPPLIES	349	22,192		22,192	0	22,192	media
51-40-510	INSURANCE AND SURETY BONDS	4,970	5,250		5,250	1,427	5,250	
51-40-515	WORKERS COMPENSATION INS	602	600		0	3,608	0	
51-40-610	MISCELLANEOUS SUPPLIES	226	200		500	0	500	
51-40-620	MISCELLANEOUS SERVICES	1,629	4,200		4,200	0	4,200	
51-40-630	BAD DEBT EXPENSE	0	0		0	0	0	
51-40-650	DEPRECIATION	0	58,000		58,000	0	58,000	
51-40-740	CAPITAL OUTLAY	75,497	78,728	(\$22k water meters) (remaining - \$20k gas line, \$351k peruvian est, \$50k	502,997	11,182	502,997	\$50k meters, \$20k gas line, \$351k peruvian est, \$50k Shrontz Est, \$32k GG line =\$ 503k
51-40-810	DEBT SERVICE - PRINCIPAL	0	0		0	0	0	
51-40-820	DEBT SERVICE - INTEREST	0	0		0	0	0	
51-40-830	INFRASTRUCTURE REPLACEMENT	409	103,098		83,947	0	83,947	
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0		0	0	0	
Total EXPENDITURES:		185,248	395,517		821,139	18,819	821,139	
WATER FUND Revenue & Transfer Total:		312,032	395,517		821,139	72,249	821,139	
WATER FUND Expenditure Total:		185,248	395,517		821,139	18,819	821,139	
Net Total WATER FUND:		126,785	0		0	53,430	0	

		2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
Account Number	Account Title							
SEWER FUND REVENUE								
CHARGES FOR SERVICES								
52-34-100	SEWER SERVICES	139,544	144,431		185,000	36,108	185,000	
52-34-200	CONNECTION FEES	0	0		0	0	0	
Total CHARGES FOR SERVICES:		139,544	144,431		185,000	36,108	185,000	
MISCELLANEOUS REVENUE								
52-36-100	INTEREST EARNINGS	15,833	15,000		12,000	0	12,000	
52-36-300	OTHER FINANCING SOURCES	0	0		0	0	0	
52-36-900	MISCELLANEOUS	0	0		0	0	0	
Total MISCELLANEOUS REVENUE:		15,833	15,000		12,000	0	12,000	
TRANSFERS INTO SEWER FUND								
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0		0	0	0	
52-39-200	USE OF SEWER RESERVE/PTIF	0	0		0	0		
Total TRANSFERS INTO SEWER FUND:		0	0		0	0	0	

Account Number	Account Title	2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Tentative Approved 6/21 6/30/2024	2023-24 Current year YTD Actual 6/30/2024	2023-24 Proposed Budget for 8/9 6/30/2024	2023-24 NOTES Budget 6/30/2024
SEWER FUND EXPENDITURES								
52-40-110	SALARIES AND WAGES	4,196	5,000		6,622	0	6,622	
52-40-111	PERFORMANCE BONUS	100	100		100	0	100	
52-40-130	EMPLOYEE BENEFITS	60	120		120	0	120	
52-40-131	EMPLOYER TAXES	127	550		530	0	530	
52-40-132	INSUR BENEFITS	0	0		500	0	500	
52-40-133	URS CONTRIBUTIONS	0	0		590	0	590	
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	100		100	0	100	
52-40-245	IT/ACCTG SOFTWARE SUPPORT	1,733	3,000		4,300	200	4,300	
52-40-250	EQUIP-SUPPLIES/MNTNCE	0	200		215	0	215	
52-40-265	VEHICLE LEASE PAYMENTS	0	0		0	0	0	
52-40-305	DISPOSAL COSTS	132,471	120,000		135,000	0	135,000	
52-40-310	PROFESS/TECHNICAL SERVICES	0	2,000		8,968	0	8,968	no hard plan yet, for improvements
52-40-325	PROF & TECH SERVICES - LEGAL	0	1,000		1,000	0	1,000	
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0	0	
52-40-510	INSURANCE AND SURETY BONDS	3,282	4,000		4,000	3,282	4,000	
52-40-515	WORKERS COMPENSATION INS	329	400		400	41	400	
52-40-610	MISCELLANEOUS SUPPLIES	0	300		300	0	300	
52-40-620	MISCELLANEOUS SERVICES	2,167	2,000		2,150	0	2,150	
52-40-630	BAD DEBT EXPENSE	0	0		0	0	0	
52-40-650	DEPRECIATION	0	20,563		22,105	0	22,105	
52-40-740	CAPITAL OUTLAY	0	0		0	0	0	
52-40-810	DEBT SERVICE - PRINCIPAL	0	0		0	0	0	
52-40-820	DEBT SERVICE - INTEREST	0	0		0	0	0	
52-40-830	INFRASTRUCTURE REPLACEMENT	0	0		10,000	0	10,000	
52-40-910	TRANSFERS TO OTHER FUNDS	0	98		0	0	0	
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0		0	0	0	
Total EXPENDITURES:		144,466	159,431		197,000	3,523	197,000	
SEWER FUND Revenue & Transfers Total:		155,377	159,431		197,000	36,108	197,000	
SEWER FUND Expenditure Total:		144,466	159,431		197,000	3,523	197,000	
Net Total SEWER FUND:		10,911	0		0	32,584	0	
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		1,008,171	-7,999	see note on clerk's report	1	-10,115	0	

MINUTES
ALTA TOWN COUNCIL VIRTUAL MEETING
Wednesday, July 12, 2023, 3:00 PM
Alta Community Center (virtual), 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, Assistant Town Administrator
Mike Morey, Town Marshal
Molly Austin, Deputy Clerk

ALSO PRESENT: Cameron Platt, Legal Counsel
Craig Heimark, Treasurer

NOT PRESENT: Jen Clancy, Town Clerk

1. **CALL THE REGULAR TOWN COUNCIL MEETING TO ORDER AND
DECLARATION**

00:00:00

Mayor Bourke called the regular meeting of the Alta Town Council to order for July 12, 2023. Pursuant to his June 28, 2023 determination, Mayor Bourke said that it is in the community's best interest to hold this meeting virtually without an anchor location.

2. **CITIZEN INPUT**

00:00:55

Molly Austin reported there was no written comment submitted.

Margaret Bourke thanked the council for the opportunity to comment. She mentioned that UDOT had released their Record of Decision (Little Cottonwood Canyon EIS) this morning. She said while she hadn't been through all of the documentation yet, she wanted the Town Council to consider working administratively Federal Highway Administration to amend regulations that have to do with exemptions for tolling operations because right now the tolling is only exempted for bicyclists and motorcyclists, otherwise you have to have more than single occupancy. She mentioned there had been something in the Final EIS about this, that there was a potential to exempt residents, service drivers, and employees from peak periods when the tolling is in effect. She feels this is critical to the Town that there be such an exemption for these groups of people. She also thanked the council for reactivating the Community Center project from 2003 from EMA. She likes the location, feels it's safer than the area to the west. She suggested that we consider one season of construction if we can temporarily find a home for the Post Office and deputy quarters.

3. **PRESENTATION OF THE ALTA COMMUNITY CENTER SITE PLAN, CRAIG ELLIOT**

00:04:40

John Guldner reflected that we went through the Ennead process which opened our eyes but the sight and price tags didn't sit well. It was suggested to go back to an old study from 2003. John found Craig Elliot one of the main principles on the project and has been working with him to resurrect the study and make it current.

Craig Elliot introduced himself as being a partner with Doug Mahoney at EMA architects when the 2003 study was done. At this time, Doug is winding down his career and didn't want to be involved in the project moving forward, but Craig was. Craig mentioned he had done a primary cost study and that there was some discussion about whether it was an appropriate number. Then Craig's group was asked to do a review of the previous study in more detail and to analyze whether it met the current needs and to see what sort of updated modifications they would propose based on their knowledge of the project.

Craig mentioned that in the previous study, some 20 years ago, that there was a question about if the current building was something viable that could be worked off. Today he said it would be wise to take down the existing building and replace it with a new structure. Craig confirmed the Town's land and site would be big enough to fit the project, he also felt a building of about the same depth would limit excavation costs. He said they approached the project to be wise with Town funds and looked at construction phasing if the Post Office and UDOT spaces needed to be maintained so they have a layout with that option. He did recommend building it in one shot if possible so that there would be less issues and it costs less to build in one phase. He went over some schematics and talked through the layout as well as updates to the building's external architecture. He said their work provides a good stepping off point to start looking at funding, it could be a basis for going out to hire an architect and contractor. He suggested we revisit the programming to make sure it meets all of our needs. Their report shows the programming and preliminary costs.

John Byrne said it was a reasonably attractive building. He suggested there are some things in the cost analysis that he thinks will change the cost per square foot number. John added there wasn't a cost for the demolition of the existing building, suggested the rock retention issue would still be there and would need to be dealt with, and that there wasn't an estimate for a new foundation. He suggested one reason the price was so low compared with the Ennead study was because there were no parking spaces. He suggested that we remove the garage space for UDOT if they are building a gondola. John also suggested the constraint of the old building design go away and that we maximize the buildable footprint.

Sheridan Davis concurred with John's points and said we want to look at the best, highest use of the space we have available to us. She said part of this process would be inventorying our current space, looking at the space and determining what best aligns to provide the best bang for the buck. She suggested people over space for storage and wants us to consider that.

Carolyn Anctil said it's exciting we are revisiting this again and she really feels the structure is much better than what was proposed a few years ago. She suggested the needs of the community have probably changed in the last 20 years and so revisiting the needs of the community and what people want out of a gathering space be addressed.

John Byrne offered that he felt the strongest part of the Ennead study was the programming. He suggested this building is about half the size of the Ennead building so it would be a tight fit. John also suggested we take a step back and think about all of the Town's building and facility needs for the next 10-20 or so years, and take a few months to discuss that so better decisions can be made going forward. He added that we shouldn't be afraid of excavation, and that the rock could be useful on site.

Craig Elliot reflected that most of the council's comments were on programming which he again suggested be revisited. He also mentioned on the construction costs this was their best guess estimate the study did which includes foundation work and their expectation was that the building would act as a retaining wall, and was a good place to start from because that's the most efficient cost effective way to do it.

Mayor Bourke thanked Craig for his work. When prompted by Sheridan, Mayor Bourke stated that his highest priority is to figure out a way to retain the character of Alta as the world changes in the future. He offered that the community center may or may not be a part of that.

4. ALTA SKI AREA UPDATE – MIKE MAUGHAN

00:29:25

Mike Maughan reported that yesterday, July 11, 2023 their snow stake went to zero. There are still snow piles all over the upper mountain, but the official measuring point went to zero. They have gone through their first tier of season pass sales and volume is flat. Mike said the price of the Alta – Bird pass increased significantly this year and so those sales are down about 60%. He also reported this past year was a record for skier visits nationally, and that 1.4 million out of the 3 million increase nationally was from the State of Utah. He pointed out Utah continues to grow in volume and visitation. Mike said it was not a record year for Alta Ski Area, the challenges with the road in late March and April took a toll and they ended up being down 6% compared to their record year the year before.

For next season, they are looking forward to the parking reservation system and no real changes to what was done this last season. He reported Brighton and Solitude will be going to a reservation system, Snowbird will continue as they have, and Snowbasin is considering a reservation system. The UTA bus service is expected to be the same as last year.

Mike said access up on the mountain for summer projects and maintenance has been hampered by snowfall, but they are slowly getting there. The summer road and campground have remained closed with an estimated opening in late July. Their summer projects include the fuel island replacement, replacement of snowmaking lines around the wildcat base, and installation of 6 new Wyssen Towers on Mount Baldy. They will some helicopter activity starting late in July for the Wyssen Towers. Mike added there are still some upper Supreme Lift terrain changes too. In the fall, he said they will be doing a snowmaking line extension from Alf's to roughly the bend parking area. They are also looking to do some maintenance around Alf's for runoff and that the Creekside retaining wall needs some work.

They have started working on designing an Albion Day Lodge extension to the east. They went through the Forest Service NEPA process and are now moving into the design phase for a building.

Additionally, on the north side of the Albion Lot, in the flattest spot they are working through the Forest Service process to obtain approval to build a 10,000 square foot equipment storage building (cold storage). They are also going through the NEPA process for several other projects including striving to eliminate roadside parking from the Bypass road up to the Deep Powder House (except for about 10

spots across from OLS), he said they already eliminated some roadside (parallel) parking between the Alta and Rustler Lodges when the traffic calming devices went in. Originally, he said they were trying to square up the wildcat lot on the north and south sides, but they ran into some issues on the south side and so now they are just focused on the adjustments to the northside of the wildcat lot and then going to the Grizzly Gulch parking lot. He said the Grizzly Lot is an odd shape, sort of an elongated hourglass with limited parking in the middle so they are looking at maintaining a 60 foot width to be able to perpendicular park on both sides. They are also looking at the area just west of the Albion Ticket School office where the ski school conveyor is for kids to get back to the ski school area. They have noticed the rope tow is now a bit steep for some beginners, so they want to add another long conveyor to the area and relocate the kid's conveyor to facilitate better use of that area for beginners.

Mike said that with the UDOT EIS coming out he is hoping UDOT will start engaging with them and the Town regarding the potential bus stop between the Alta Lodge and Rustler, as well as the tolling issue, and a few other things. He said with the phased approach a lot of that planning is supposed to start this year.

There was a brief discussion about the Alta Kid's camp, and a few council members complemented the ski area on this program.

Carolyn Anctil put in a plug for more employee housing with the Albion Day Lodge expansion. Mike said the expansion included storage space, additional seating on the day lodge level, possibly moving Alta Java and providing some indoor space, and then the top level would all be employee housing. Mike said the addition on the east side would be an additional story higher than the rest of the building, and they would lose a story on the bottom. He said they are in the very beginning stages and hope to get an architect on board soon to understand if the programming will work and to get a design.

Mayor Bourke commented that the new trail map that was out and at the kiosks was first class. He said it was a significant upgrade, particularly with the descriptions of each trail.

5. APPROVAL OF CONSENT AGENDA: JUNE 21, 2023 MEETING MINUTES, STAFF AND FINANCE REPORTS

00:46:25

MOTION: Sheridan Davis motioned to approve the consent agenda including the June 21, 2023 meeting minutes, the staff, and financial reports. John Byrne seconded.

Chris Cawley informed the council there would be a Planning Commission (PC) meeting on July 18. They were considering including a proposal to update the land use appeal authority ordinance to remove the Town Council as the appeal authority and designate an administrative law judge in that capacity because it's becoming common practice in some Utah communities. Chris reported that there was feedback right after publishing the meeting packet and acknowledged this is a significant proposal for a technical and obscure topic. He said regardless of the arguments themselves, it was clearly not the right pathway to include that on a PC agenda with the assumption the council would take it up for final adoption. Chris said they have taken the item off the PC agenda and that they have cancelled the public hearing. Chris concluded that at this time they don't have any plans to bring the concept forward again, he just wanted to make sure that was all clear with the council and check to see if they had any questions.

Sheridan Davis asked for clarification on if the Town Council was the land use authority. Chris Cawley responded that the Planning Commission is the land use authority. John Byrne stated he was happy to see us move away from the idea of removing the council from its role and keeping with the status quo. Cameron Platt added that the council can affect the way that the PC operates by passing ordinances that deal with land use. He said proposals have to go through the PC, but that they administer the ordinances as passed by the council. Once a decision has been made by the PC, the appeal authority goes to the town council to decide if the PC correctly decided the issue.

Mayor Bourke asked Mike Morey to comment on the “see something say something” request he been making. Mike reflected that we’ve had a few remarkable months after the ski season including high profile incidents including 2 car thefts which is extraordinary for this town. This comes on the heels of some business burglaries, and a significant rise in the number of crimes against persons calls. He said this underscores their need to work closely with everyone in the community. He asked if anyone sees anything that looks out of place or suspicious to contact Alta Central.

John Byrne asked about the noise ordinance and complaints. Mike Morey responded that year-to-date they had only received one complaint from a contractor working after hours over at Powder Ridge.

VOTE: All in favor. The consent agenda including the June 21, 2023 meeting minutes, and the staff and financial reports were unanimously approved.

6. QUESTIONS REGARDING DEPARTMENTAL REPORTS

00:57:32

(questions/ comments rolled into the previous agenda item)

7. MAYOR’S REPORT

00:57:32

Mayor Bourke reported on the following:

- It has been a relatively quiet month in Alta, largely due to the record snowpack that continues to melt. Fortunately, the temperatures have been mild hence didn’t trigger any rapid melt events causing flooding.
- Truly breaking news: The Record of Decision for the Little Cottonwood Canyon Environmental Impact Statement (EIS) was released this morning. It codifies the UDOT preferred alternative of a gondola from La Caille to Snowbird and Alta. However, the Wasatch Front Regional Council and other entities have strongly advocated that phases 1 and 2 be completed and evaluated before moving to phase 3, gondola construction. Phase 1 is improved bus service and tolling; phase 2 is snowsheds. Capital cost is \$729M and operation and maintenance of \$7.7M per year
- This weekend is forecasted to very hot in the valley, highs up to 105°F, although nothing like St George 10° hotter. I expect there will be many visitors to Alta, call them climate refugees.
- The planning commission is scheduled to meet at 4 PM on July 18; the meeting will be on zoom

- Council of Mayor's Meeting on July 20th will be in Alta. This will be an opportunity to show off our town as the beautiful place that it is and emphasize the fragility of that beauty.
- The Town Council's next meeting will be Wednesday, August 9th, 2023, 6 pm, expected to be hybrid. It will include a truth in taxation hearing related to proposed town property tax rate increase.
- The astronomy report: Mars has a similar angle between its spin axis and orbital plane. Hence it has seasons. Tomorrow, July 13, is the beginning of northern summer on Mars.

8. **INTRODUCTION OF AMENDMENTS TO TOWN OF ALTA INTERLODGE ORDINANCE**

01:01:55

Mike Morey reflected that with the remarkable winter we just had, Interlodge took on a bigger meaning and that prompted them to take a look at the ordinance. He the Interlodge ordinance has not been modified much since it was put into effect back in the 1980's. Mike reported staff thinks it's a good idea to update the ordinance to match their practices. Additionally, with the recent action to shift a good deal of the Mayor's operational responsibilities to the Town Manager they identified some language that should be cleaned up. He said the bulk of the ordinance would remain unchanged. A few of updates mentioned included removing language about an Alta Ski Lifts security department and including language reflective of the coordination with the avalanche office to track critical personnel. They also discovered neither Alta Ski Area or the Town of Alta could produce a hold harmless agreement so Cameron's been working with the ski area on that. Cameron said the ski area is supportive and that we just need to get the ordinance in place. Mike classified these changes as mostly housekeeping items that the ski area was supportive of. He asked to bring the changes before the council at a future meeting.

The council was generally supportive.

9. **NEW BUSINESS**

01:15:20

There was no new business.

10. **MOTION TO ADJOURN**

01:16:20

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

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

Passed this 9th day of August, 2023

Jen Clancy, Town Clerk

TOWN OF ALTA

ORDINANCE #2023-O-6

ORDINANCE AMENDING TITLE 5-4 "INTERLODGE TRAVEL" UPDATING THE ORDINANCE TO MEET CURRENT OPERATIONAL PROCEDURES AND AUTHORITY.

WHEREAS, in 1980 the Town of Alta ("Town") Town Council ("Council") enacted an Interlodge Travel ordinance for the safety and well-being of Town occupants; and

WHEREAS, the interlodge ordinance restricted movement within the Town during activities undertaken for avalanche control and prevention; and

WHEREAS, since the interlodge travel ordinance was enacted, the conditions and procedures of avalanche control and prevention have evolved; and

WHEREAS, the executive administration of the Town has also evolved; and

WHEREAS, the Council desires to update the interlodge travel ordinance to reflect current procedures and authority to implement interlodge travel, and to clarify the authority for exemptions from interlodge travel.

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

SECTION I. AMENDED. Title 5, Chapter 4, "Interlodge Travel" is hereby amended as follows:

CHAPTER 4 INTERLODGE TRAVEL

SECTION:

5-4-1: Authority To Prohibit Outdoor Travel

5-4-2: Outdoor Travel Prohibited; Penalty

5-4-3: Exemption

5-4-4: Posting Of Signs Required And Notifications; Penalty

5-4-5: Enforcement

5-4-1: AUTHORITY TO PROHIBIT OUTDOOR TRAVEL:

The Town Marshal shall have the authority to prohibit all travel by any person outside any public or private structure or building, and shall be empowered to prohibit any vehicular or pedestrian traffic within the limits of the Town whenever ~~said~~ officials ~~deem~~ determine such travel is unsafe by reason of ~~hazardous avalanche conditions or~~ activities undertaken for avalanche control and prevention.

5-4-2: OUTDOOR TRAVEL PROHIBITED; PENALTY:

It shall be unlawful for any person to ~~wilfully~~willfully go outside of any public or private structure within the Town or to engage in vehicular or pedestrian traffic outside of any building whenever such travel shall have been designated as unsafe and prohibited by the Town Marshal. Violation of this section is a Class B misdemeanor, subject to penalty as provided in section 1-4-1 of this Code.

5-4-3: EXEMPTION:

~~Nothing herein provided shall, however, be deemed to~~Interlodge restrictions shall not apply to ski patrol employees, officers of the ~~US fForest Sservice~~, supervised ~~State-Utah~~ Department of Transportation personnel, ~~unified-Unified fire Fire authority-Authority~~ personnel, ~~on-duty~~law enforcement personnel, ~~or the~~ Town Marshal ~~and~~ employees. The exemption of personnel in this section only applies to on-duty employees of the named entities acting in the scope of employment.

~~Snowplow operators, cat operators and private security personnel, as identified by the Alta Ski Lift Company, shall also be exempt on the condition that they are made aware of the hazards of travel during interlodge periods and on the condition that the lift company indemnifies and holds harmless the Town, in writing, from any claims arising from travel during interlodge periods.~~The Alta Ski Lift Company may authorize necessary travel with the approval of the Marshal within their special use permit area boundaries provided that they coordinate with the Town Marshal's Office and UDOT Avalanche Forecasters during explosive avalanche mitigation work. Necessary travel is defined as essential to the basic operation of facilities and not conducted as a convenience. The Alta Ski Lift Company shall maintain accountability and tracking of travel during Interlodge periods. The above exemption for the Alta Ski Lift Company is conditioned on a written indemnity agreement between the Town and Alta Ski Lift Company.

The ~~Mayor~~Town Manager or Town Marshal shall also have the power to designate individuals on a one time basis as exempt from interlodge restrictions.

5-4-4: POSTING OF SIGNS REQUIRED AND NOTIFICATIONS; PENALTY:

All owners, operators and/or managers of any building located within the Town, after receipt of notice by the Town Marshal's Office or Deputy, shall post on or near, in a conspicuous place, each unlocked exit or doorway leading to the outside of ~~said each~~ building, a sign ~~which shall notify all occupants~~stating that all outdoor or interlodge travel is prohibited by order of the Town Marshal. Each sign required hereunder shall be of a nature, size and substance approved by the Town Marshal. It shall be unlawful for any owner, operator or manager to willfully fail to post the approved signs in the manner required hereby.

All owners, operators and/or managers of any building located within the Town shall also register their contact information with the Marshal's Office for interlodge closure notifications and shall be responsible for confirming that interlodge travel is permitted before engaging in or allowing outdoor travel.

Violation of this section is a Class C misdemeanor, subject to penalty as provided in section 1-4-1 of this Code.

5-4-5: ENFORCEMENT:

The Town Marshal is hereby empowered to deputize for such length of time as ~~he shall~~ designate necessary, any suitable person to enforce ~~the observance of~~ compliance with this section.

SECTION II. Effective Date. This ordinance shall be effective upon publication.

PASSED AND APPROVED by the Town of Alta Town Council, Utah, this 9th day of August in the year 2023.

TOWN OF ALTA

Roger Bourke, Mayor

ATTEST:

Jen Clancy, Town Clerk

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

CHAPTER 4 INTERLODGE TRAVEL

SECTION:

5-4-1: Authority To Prohibit Outdoor Travel

5-4-2: Outdoor Travel Prohibited; Penalty

5-4-3: Exemption

5-4-4: Posting Of Signs Required And Notifications; Penalty

5-4-5: Enforcement

5-4-1: AUTHORITY TO PROHIBIT OUTDOOR TRAVEL:

The Town Marshal shall have the authority to prohibit all travel by any person outside any public or private structure or building, and shall be empowered to prohibit any vehicular or pedestrian traffic within the limits of the Town whenever officials determine such travel is unsafe by reason of hazardous avalanche conditions or activities undertaken for avalanche control and prevention.

5-4-2: OUTDOOR TRAVEL PROHIBITED; PENALTY:

It shall be unlawful for any person to willfully go outside of any public or private structure within the Town or to engage in vehicular or pedestrian traffic outside of any building whenever such travel shall have been designated as unsafe and prohibited by the Town Marshal. Violation of this section is a Class B misdemeanor, subject to penalty as provided in section 1-4-1 of this Code.

5-4-3: EXEMPTION:

Interlodge restrictions shall not apply to ski patrol employees, officers of the US Forest Service, supervised Utah Department of Transportation personnel, Unified Fire Authority personnel, law enforcement personnel, or Town Marshal employees. The exemption of personnel in this section only applies to on-duty employees of the named entities acting in the scope of employment.

The Alta Ski Lift Company may authorize necessary travel with the approval of the Marshal within their special use permit area boundaries provided that they coordinate with the Town Marshal's Office and UDOT Avalanche Forecasters during explosive avalanche mitigation work. Necessary travel is defined as essential to the basic operation of facilities and not conducted as a convenience. The Alta Ski Lift Company shall maintain accountability and tracking of travel during Interlodge periods. The above exemption for the Alta Ski Lift Company is conditioned on a written indemnity agreement between the Town and Alta Ski Lift Company.

The Town Manager or Town Marshal shall also have the power to designate individuals on a one time basis as exempt from interlodge restrictions.

5-4-4: POSTING OF SIGNS REQUIRED AND NOTIFICATIONS; PENALTY:

All owners, operators and/or managers of any building located within the Town, after receipt of notice by the Town Marshal's Office or Deputy, shall post on or near, in a conspicuous place, each unlocked exit or doorway leading to the outside of each building, a sign stating that all outdoor or interlodge travel is prohibited by order of the Town Marshal. Each sign required hereunder shall be of a nature, size and substance approved by the Town Marshal. It shall be unlawful for any owner, operator or manager to willfully fail to post the approved signs in the manner required hereby.

All owners, operators and/or managers of any building located within the Town shall also register their contact information with the Marshal's Office for interlodge closure notifications and shall be responsible for confirming that interlodge travel is permitted before engaging in or allowing outdoor travel.

Violation of this section is a Class C misdemeanor, subject to penalty as provided in section 1-4-1 of this Code.

5-4-5: ENFORCEMENT:

The Town Marshal is hereby empowered to deputize for such length of time as necessary, any suitable person to enforce compliance with this section.

From: [Sheridan Davis](#)
To: [Jen Clancy](#)
Subject: Community Housing Discussion
Date: Wednesday, August 2, 2023 3:36:47 PM

Is Alta as robust as it could be in housing our community? Can we as a Town make things more sustainable, healthy and vibrant in creating housing ownership opportunities? Could those opportunities exist through property purchases, land trusts, and a community center that builds housing resilience? This presentation welcomes discussion around all of these questions. A supporting document that informs my thinking can be found here:
https://mrtps2022.weebly.com/uploads/9/8/4/5/98459880/jonathan_schechter_-_mountain_town_planners_presentation_-_13oct22.pdf

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TOWN OF ALTA

RESOLUTION NO. 2023-R-19

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

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

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

WHEREAS, the Alta Town Council approved the Fiscal Year 24 Projects Plan during a public meeting on June 21, 2023; and

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

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

Section 1. The Alta Town Council amends the Fiscal Year 2024 Projects Plan and allocates funds in the amounts indicated on the plan to projects defined in the plan as “Maintenance Projects,” “Approved 23 Projects,” “Rollover 24 Projects,” and “Decision 24 Projects.” These amounts shall be appropriately reflected in the Amended Fiscal Year 23 Budgets and Fiscal Year 24 Budgets. The Alta Town Council shall reconsider this plan at least annually as project budgets change and during each year’s annual Town of Alta budget process.

Section 2. The Amended Town of Alta Fiscal Year 2024 10-Year Projects Plan is attached as Exhibit A.

ADOPTED THIS 9th day of August, 2023.

By

Roger Bourke, Mayor

ATTEST:

Jen Clancy, Town Clerk

Town of Alta Resolution 2023-R-19

Exhibit A

August 2, 2023

Fund	Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future / Unknown date
General Fund	Summary	10,565	47,970	-	-	-	-	20,000
Capital Projects Fund	Summary	24,707	224,000	3,000,000	-	-	-	202,000
Water	Summary	78,728	502,997	60,000	-	-	-	20,000
Sewer	Summary	-	-	-	-	-	-	-
		113,999	774,967	3,060,000	-	-	-	242,000
Total "Maintenance" projects - ongoing small repairs by building		-	21,500	-	-	-	-	-
General Fund	Town Office - Misc		5,000					
General Fund	Alta Central		7,000					
General Fund	Stair Treads		1,000					
General Fund	Exterior maintenance (soffits/fascia, paint)		2,000					
General Fund	Ring System		1,500					
General Fund	Misc.		2,500					
General Fund	Post Office		2,500					
General Fund	Community Center - Misc.		7,000					
Total "Approved FY23" projects - projects expected to be completed this fiscal year		79,997	-	-	-	-	-	-
Capital Projects Fund	Automated External Defibrillators (AEDs)	3,808						
Capital Projects Fund	Community Center Roof Access (Ladder)	5,000						
Capital Projects Fund	Town Office Window Replacement	6,332						
Capital Projects Fund	Firehouse Garage Heater Ventilation Modification	5,567						
Capital Projects Fund	Community Center A/V System	4,000						
General Fund	Kiosk Project*	3,705						
General Fund	Cecret Lake Interpretive Trailsigns*	2,360						
General Fund	2023 Community Center Study Review	4,500						
Water	Waterline/Hydrant Lowering GMD/Buckhorn	44,725						
Total "Rollover FY24" projects - projects approved for FY23 but proposing to move to FY24		12,003	482,997	-	-	-	-	-
Water	Grizzly Gulch Water Line Completion		32,000					
Water	Peruvian West Water Line Replacements (incl. FY 23 YTD exp)	12,003	337,997					
Water	Shrontz Estate - water line payment		50,000					
Capital Projects Fund	Marshals Office Security Cameras		13,000					
Capital Projects Fund	Marshals Office Inventory Management Closet @ Firehouse		20,000					
Capital Projects Fund	Marshals Office Phase 2 Radio upgrade		30,000					
Capital Projects Fund	Livescan		10,000					
Total "Decision FY24" projects - projects requested for approval in FY24		22,000	260,470	60,000	-	-	-	100,000
Capital Projects Fund	Alta Central Dispatch Console Upgrade		15,000					
Capital Projects Fund	New AMO ATV		11,000					
Capital Projects Fund	New AMO Truck		50,000					
Capital Projects Fund	Alta Central Generator		60,000					
Capital Projects Fund	Tom Moore Historic Structure Feasibility		10,000					
Capital Projects Fund	Tom Moore Historic Structure Stabilization*							25,000
Capital Projects Fund	Community Center Feasibility Study							75,000
Capital Projects Fund	Town Park Playground Improvements		5,000					
General Fund	Town Shuttle* (net Town of Alta funds)		26,470					
Water	Remote Water Meter Reading	22,000	83,000	60,000				
Total "Future" projects - conceptual projects we are not ready to propose		-	-	3,000,000	-	-	-	152,000
Capital Projects Fund	Alta Central Dispatch Radio System Upgrade Centracom Phase 2							30,000
Capital Projects Fund	Trailhead-Style Public Restroom 24/7*							50,000
Capital Projects Fund	Re-roof the post office							20,000
Capital Projects Fund	Town Office Concrete Steps to Lower Door							2,000
Capital Projects Fund	Future Community Center Phase 2			3,000,000				
Generak Fund	Alta Central 10 New Windows							10,000
General Fund	New TOA Website							20,000
Capital Projects Fund	North Flagstaff Parking Lot Redesign							
Water	Gas Line - Bay City							20,000
Total "Removed" projects - approved projects we have decided not to complete		-	-	-	-	-	-	10,000
	Community Center Rear Yard Erosion Control							10,000
Total projects		113,999	769,967	3,060,000	-	-	-	252,000

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



UNIFIED FIRE AUTHORITY

UFA Report August 2023

Strategic Plan update: The workgroup has been busy during July conducting station and division visits to learn more about the strengths, areas for improvements, opportunities and challenges they anticipate the organization facing over the next 3-5 years and beyond. Schedules for community meetings will be coming out shortly.

Wildland Update: Fire activity in our area has been moderate with fewer than normal fire incidents, compared to years past. Effective initial attack and increased fuels moistures have kept fires small. The recent storms have resulted in a few lightning caused fires within UFA response areas, however, the crews were able to quickly locate and suppress these fires, preventing them from spreading. The Wildland crews will continue fuel mitigation efforts throughout UFA jurisdictions and remain available for wildfire response.

Construction update:

Station 251- Eagle Mountain

- We are preparing for furniture and furnishings to begin moving in.
- Turnout gear racks have been assembled and installed.
- The secondary water system in Eagle Mountain has yet to be pressurized due to leaks. The landscaping is currently being watered through a temporary connection to the culinary water supply.
- A 400-amp breaker has yet to be shipped and installed. It is expected to be shipped on August 11, 2023, but could be subject to delays as the delivery date keeps moving back. Transit in shipping is likely going to take about a week with another approximate week to install and swap temporary power provisions. High-capacity breakers continue to be a supply chain issue affecting the construction industry.
- Due to the delivery delay of the electrical breaker, we are now expecting that the earliest we could occupy the station may be the very end of August. However, this timeline is based upon receiving the necessary electrical component and could move back should there be issues with the delivery.

Station 253- Eagle Mountain

- All the exterior concrete that didn't meet standards has been replaced.
- Plumbing, HVAC, and electrical work has been completed.
- Landscaping is in and the sub-contractor is addressing some issues with dying trees, and watering changes.
- All electrical components, including breakers, are in place and functioning.
- A certificate of occupancy has been issued; however, the contractor is resolving issues on the punch list found during the architect's review, that could impact an occupying crew.
- Apparatus bifold doors are needing further adjustments and their safety features to be enabled.
- We anticipate the move-in to occur the second week of August.

Station 102- Magna

- Footing and foundation of the station monument sign, in front of the station are in.
- Front exterior concrete is being poured.
- Painting of the apparatus bay ceiling has been completed.
- Finish plumbing and electrical is continuing.
- Interior wood acoustical ceiling in the high ceiling area (dayroom/ kitchen area) is being installed.
- Electrical switchgear is being installed, however a splice plate is missing, and was supposed to ship on July 25th. We are working to determine if it was shipped and possible delays resulting from this unexpected shortage.

- We are tentatively expecting that the construction should be completed around mid-August with the move-in occurring 14-28 days after the last drive concrete has been poured to allow for sufficient curing. This projected completion could move back due to delays or other unforeseen issues.

Retirements: UFA had three firefighters retire recently: Engineer Todd Spratt retired the end of July while David Perry and Gordon O’Harra retire in mid-August.

Promotions: UFA had many promotions in August. These included: Nathan Kay being promoted to Battalion Chief, Megan Fenton is being promoted to Paramedic, Bethany Bitter and Daniel Egbert to Engineer and Travis Pharmer, Gabriel Ramirez and Justin Austin to Heavy Rescue Techs.

Lateral Hires: UFA also hired several lateral firefighters and finished their onboarding. These include: PMs John Hickey and Jonathan Larsen, and firefighters Keaton Smith, Sergio Alcaraz, Ashley Fyle, Manuel Mendoza, Trevor Gordon, and Kirby Grow.

Alta Planning Commission

Staff Report



To: Town of Alta Land Use Appeal Authority

From: John Guldner

Re: Alta Ski Area Variance Request to Install One Additional Remote Avalanche Control System Device on Slope Over 30% on Mount Baldy

Date: July 11, 2023

Attachments: Application letter; exploder, footing, and shelter plans; staff report and approval letter re: Alta Ski Area's 2022 RACS projects; BW Exploder testing summary report

Alta Ski Area (ASL) is requesting a variance to install one BW Gas Exploder Remote Avalanche Control System (RACS) device on their private land on Mount Baldy. This is in addition to the eight Wyssen Tower RACS approved for installation on their private land on Mount Baldy last year. Details on this BW Exploder RACS and its proposed location are attached in Alta's application material. A variance is necessary because the land use ordinance prohibits construction on slopes over 30% unless a variance is granted. By the very nature of avalanches and avalanche control, RACS must be installed on the steep slopes where avalanches originate. As one of the Planning Commission members noted, "RACS don't do much good if installed in the flats."

You, the Alta Town Council function as the Appeal Authority hearing and deciding on variances like this current request.

At their July 8th meeting, the Planning Commission has approved a Conditional Use Permit for this BW Exploder RACS in the location submitted in the application on Mount Baldy and recommended that you view the ASL slope variance request positively.

In 2022 the Forest Service (Forest) approved RACS on the north face of Mount Baldy on the Forest Service property immediately next to the eight RACS approved by the town in 2022. The proposed additional exploder is on East Baldy. The Department of Justice's Division of Alcohol, Tobacco, Firearms and Explosives (ATFE) regulates different components of each different type of RACS device, and ASL's variance application explains how ATFE regulations apply to this project. Those approvals as well as the Wyssen Tower installation instruction requirements are attached. If all the RACS were on National Forest System lands, the town's land use ordinance would not apply to these projects. Town land use ordinances apply only to private lands.

The State of Utah Code has 5 conditions that must be satisfied for you to grant a variance, shown below in Utah Code Annotated 10-9a-702. (2).

10-9a-702. Variances.

(2) (a) The appeal authority may grant a variance only if:

- (i) literal enforcement of the ordinance would cause an unreasonable hardship for the applicant that is not necessary to carry out the general purpose of the land use ordinances;*
- (ii) there are special circumstances attached to the property that do not generally apply to other properties in the same zone;*
- (iii) granting the variance is essential to the enjoyment of a substantial property right possessed by other property in the same zone;*
- (iv) the variance will not substantially affect the general plan and will not be contrary to the public interest; and*
- (v) the spirit of the land use ordinance is observed and substantial justice done.*

Most municipal land use ordinances and other land use regulation programs, including ours, are simply not designed to address installations like these modern RACS. The ordinances are aimed at more traditional structures such as houses or commercial properties. Salt Lake County has gone through this same process, requiring conditional use permits and variances for installation of RACS on private property at Brighton and Solitude.

ASL is seeking a variance which is really beyond the normal scope of a variance. ASL isn't seeking relief from the ordinances so they can build something with more coverage or less setback than the ordinances allow, they are seeking relief from the ordinance provision that prohibits construction on slope over 30%. The RACS provide avalanche mitigation. The RACS will replace current avalanche control methods including military weapons or deployment of explosive hand charges by Alta Ski Patrol personnel.

The Department of Defense has set 2025 as the year military weapons must be discontinued for avalanche control so some alternative must be set into place. Access to Mount Baldy by personnel using hand charges for avalanche control is difficult and hazardous. A tram to the top of Mount Baldy has been proposed as a means for ski patrol personnel to access the area to deploy hand charges. The RACS, if successful, would eliminate the requirement for that access tram.

The following briefly addresses the state code's 5 conditions necessary to approve a variance:

- (i)** Literal enforcement of the ordinance would cause an unreasonable hardship on the applicant, by interfering with actions necessary to provide public safety avalanche control operations necessary to run a ski area. This request really has no effect on the land use ordinances that were developed at a time years ago when such things as these RACS were not in existence.
- (ii)** There are vast areas of FR-50, Mount Baldy's zone, within the town. The special circumstances in this area are the steep, cliff-strewn avalanche producing areas. There are other relatively flatter, buildable areas within the FR-50 zone that do not exhibit the characteristics of Mount Baldy. Other FR-50 areas with the same characteristics as Mount Baldy would qualify for the same consideration for a variance for RACS as this current application.
- (iii)** There really are no other properties in this same zone with these same circumstances that wouldn't qualify for the same consideration. Granting this variance is not only essential to

the enjoyment of a substantial property right possessed by Alta, running a ski area, but it is necessary to provide avalanche control and mitigation for the safety of everyone in the area.

(iv) Granting this variance will have no impact on the general plan and will not be contrary to the public interest. Granting this variance will have a positive impact on the activities mentioned in the general plan will have a positive effect on the public interest by enhancing public safety. Granting this variance preserves the spirit of the land use ordinance and substantial justice will be done by granting this variance, in fact, it is too bad that such modern, state of the art RACS do not have a public safety exemption under the terms of the ordinance, but again, since they were never predicted 50 years ago, there is no such exemption.

(v) The spirit of the land use ordinances will be observed, and substantial justice done by the granting of this variance request since the RACS will protect and preserve the existing uses allowed by the land use ordinance.

Staff Recommendation:

This request satisfies the conditions of the Utah State Code required to approve a variance. Staff recommends the variance request for the single BW Exploder Remote Avalanche Control System on Mount Baldy in the location shown on the application be approved as submitted.

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July 9, 2023

Town of Alta

Attn. Chris Cawley
Town of Alta

For Distribution to:
Alta Planning Commission
Town Council, Town of Alta

Alta Ski Area BW Exploder Installation

Project background and explanation:

Alta Ski Area is currently researching a developing technology for improving avalanche mitigation on the East facing slopes of Mount Baldy (East Baldy). East Baldy presents a complicated avalanche challenge for the efforts of avalanche mitigation performed by Alta Ski Area. The starting zones of this terrain lie above a cat road known as the EBT or East Baldy Traverse. This traverse is critical to the operations of the ski area as it is the only connection between the upper portions of the two drainages which comprise the ski area. This road is frequently closed due to avalanche hazard, forcing skiers down and across the base of the ski area so that they may ski from the Albion Basin into the Collins Gulch area and consequently increasing skier density on Devil's Elbow which is the 'easier way' off of the Sugarloaf lift.

Avalanche mitigation on this terrain is currently accomplished through three methods. The first of these methods is that of a Remote Avalanche Control System gas exploder called the Obell-X. Currently four Obell-X exploders are in place in the avalanche starting zones identified as yellow diamonds in Figure 1. The secondary method of mitigation is the use of an Avalauncher gun. This gun is used only as backup to the Obell-X exploders. The use of this Avalauncher is limited to non-operating hours due to the proximity of the Snowbird Ski Resort to the target areas. A final method of mitigation is that of the use of ski patrollers on slope executing mitigation using ski cuts and explosive delivery to the starting zones. This method presents hazard to personnel and is limited by weather and avalanche hazard. Historically several ski patrollers have been captured in avalanches while mitigating this terrain.

One limitation and hazard of using Obell-X exploders is that they must be reloaded and maintained using helicopters during the winter season. Use of helicopters is subject to weather conditions and involves some hazard to personnel. This limitation and hazard, coupled with concerns about the durability and performance of the Obell-X exploder has led Alta Ski Area to continue to explore other new technologies that could improve avalanche mitigation work for the East Baldy Area.

A developing technology that potentially could replace the Obell-X exploders is the BW Exploder. The BW Exploder is designed and manufactured in Wyoming by Alpine Infrastructure. The BW Exploder uses a mixture of Methane and Oxygen to create an explosion in avalanche starting zones. Like the Obell-X exploders, they are installed in fixed locations and operated remotely by computer. Benefits of the BW exploder are that a helicopter is not required to reload them, and they can fire significantly more shots than the Obell-X exploders before needing to be reloaded.



ESTABLISHED 1938

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The BW Exploder sits on a 4' x 4' concrete footing serviced by two 2" High-Density Poly Ethelene (HDPE) gas lines laid on the surface to a small tank farm. This tank farm is a prefabricated structure. The tank farm will sit to the east of the exploder and measures 8' high, by 8' wide, by 10' wide as designed. However, should the land use authority require, the structure could be as small as 4' wide, by 6' wide, by 6' high. This tank farm will be situated on the ridgeline near the existing ticket shack on Sugarloaf Pass between Alta and Snowbird ski resorts. The location of this tank farm is determined by access, property ownership, and the presence of pre-existing infrastructure. Numerous similar tank farms exist within Little Cottonwood Canyon on both the slopes of Mount Superior and Hellgate. The structure is shown in Figure 2. The tank farm will be of earthen color and will not be visible from the valley floor.

The exploder consists of a 24' tower with the detonation chamber mounted to the topmost portion. This device is pictured in figure 3. The exploder will be below the large cliff, will be of earthen color, and not visible from the valley floor.

The location of both the exploder and the tank farm are pictured in figure 4. Also visible in Figure 4 is the property line denoted in red. The Location and height of the proposed tower will not be "ridgeline" as seen in figures 5, and 6. The location of the exploder and property lines are visible in Figure 7.

The gases used for the BW Exploder are not regulated by the Bureau of Alcohol Tobacco Firearms and Explosives (BATFE) in their stored state within the tank farm. The exploder is regulated by BATFE once gases are mixed for detonation. This is similar to the BATFE regulation of the OBell-X device and is permitted under Alta Ski Area's Federal Explosives License/Permit (Type 20, manufacturer, and user of explosives).

Request for Variance and Conditional Use Permit:

Alta Ski Area requests from the Town of Alta the issuance of a Conditional Use Permit for installation of the BW Exploder System on the private lands of Mount Baldy to be installed in the shot 1 start zone identified by the "X" in Figure 7. Alta Ski Area also requests the issuance of a Variance to allow construction of the system on slopes over 30% in steepness.

The system will be installed in terrain of up to 40° in steepness and is similar to other avalanche mitigation devices in Alta which have been previously installed in terrain 50° in steepness. The design allows for the installation of the footing for the device on terrain much steeper than this. The installation teams which do this work are highly experienced in working in this high angle terrain. The installation consists of hand leveling a location, followed by deep rock drilling to secure the footing to the slope.

In reference to Town of Alta code requirements for conditional use:

Under code 10-9-2: Conditional Use permit.

10-9-2 Section A

1. Requirements are met through this process of requesting a permit from the Alta Planning Commission.

10-9-2 Section B.

1. Site plans for this project are depicted in attached images. There will be no required snow removal or erosion control for the project. Further, no roads, pathways, parking or grading will take place. There will be no requirement for access by either fire or police. One accessory structure will be installed (tank farm).
2. These structures do not fit the description of "buildings" by code definition.
3. This device is permitted under BATFE ruling 2022-02 for the installation and use of Remote Avalanche Control Systems. The mixing and detonation of gases is allowed by Alta Ski Area's Type 20 FEL/P issued by the BATFE. Storage of unmixed gases is not regulated by the BATFE under 18 U.S.C. 842(J).

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10-9-2 Section C, D

1. Requirements for this section are met through this process.

10-9-2 Section E.

2. The proposed use of this location meets the requirements for conditional use. The location is desirable to provide an installation of equipment which will provide for an increased level of safety for the employees and guests of Alta Ski Area. Thus, an increase to the general wellbeing through the protection of life and property.
3. Use of the proposed equipment will not be detrimental to the health and wellbeing of persons residing in the general vicinity. Conversely, the installation by design is to increase the safety of those persons.

In reference to Town of Alta code for Variances:

Under code 10-5-11: Variances.

10-5-11 Section A-E.

Pursuant to this section. It is understood by the applicant the application process and the appeal authority. It is understood that the burden of proof lies upon the applicant, and that applicant shall mitigate any harmful effects of the variance.

Under code annotated 10-9a-702. Variances

Applicant responses below meet the requirements of:

(2)(a)

- (i) Literal enforcement of the variance for slope would be unreasonable in the case of this project. The terrain is substantially steeper than the 30% stated in the code. As an avalanche mitigation tool, the installation must be installed in steep avalanche terrain.
- (ii) There are special circumstances which apply to this area based on avalanche hazard and limited other methods of avalanche mitigation are available.
- (iii) Granting the variance is desirable for the operation of the ski area and opening of ski terrain moving into the future.
- (iv) The isolation of the terrain and the limited disturbance of installation will not by any definition be contrary to the public interest or the general plan. By definition, the improved level of safety provided by the installation is in fact in the interest of the public.
- (v) The applicant seeks to observe the spirit of the land use ordinance and will continue to do so.

(2)(b)

- (i) Enforcement of the land use ordinance will not cause undue hardship under subsection (2)(a):
 - A. The property for which the variance is sought consists of private property on Mount Baldy consisting of topographically extreme terrain.
 - B. Due to the extreme nature of the terrain in topography, conditions are not general to the neighborhood.
- (ii) The request for the variance is terrain based and not economic or self-imposed.

(2)(c)

- (i) Special Circumstances apply based on the needed protection of life and property as well as the circumstances regarding extreme terrain.
- (ii) Similar installations have been installed and permissions granted within the Town of Alta on both public and private lands.

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Summary:

Alta Ski Area requests approval of a Conditional Use Permit and Slope Variance to install a single BW Exploder and associated tank farm on the slopes of Mount Baldy to begin in August 2023. The Installation will increase the level of safety provided to the employees and customers of Alta Ski Area. Further, the installation will allow the ski area to provide travel on the East Baldy Traverse on a more reliable basis. It is the opinion of Alta Ski Area that there exists an overwhelming precedent for the installation of this system within the mountainous terrain of Alta and upper Little Cottonwood Canyon based on the system's similarity to avalanche mitigation devices previously approved on both public and private lands and installed by Alta Ski Area and the Utah Department of Transportation within the Town of Alta.

The installation and testing of this new device will provide Alta with improved ability for avalanche mitigation in all weather conditions. Further, the testing of the device will help to move the avalanche industry forward with the development of new tools to better provide for the protection of life and property.

Thank you very much for your consideration of this matter. We look forward to hearing a response from you soon.

Sincerely,

David Richards
Alta Ski Area
Director, Avalanche Office

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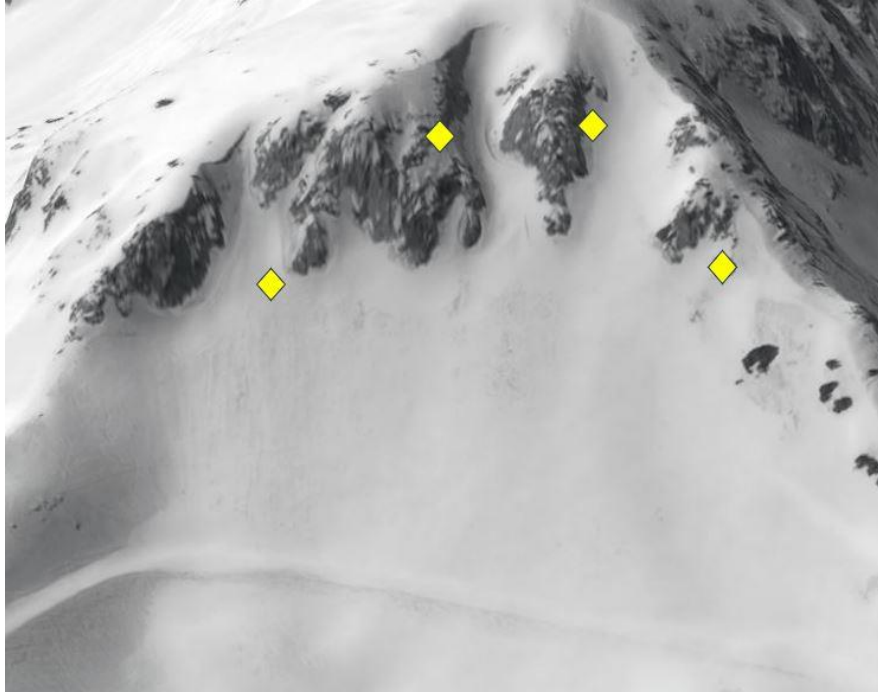


Figure 1



Figure 2

The structure will be of earthen color.

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Figure 3

The installed exploder will be a single tower and without the extra struts pictured here.

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Figure 4



Figure 4

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Figure 5

Location and height of proposed device viewed from below. The device will be of earthen color.
(Note existing Obell-X devices for reference)



Figure 6

Location and height of proposed device viewed from Germania Pass.

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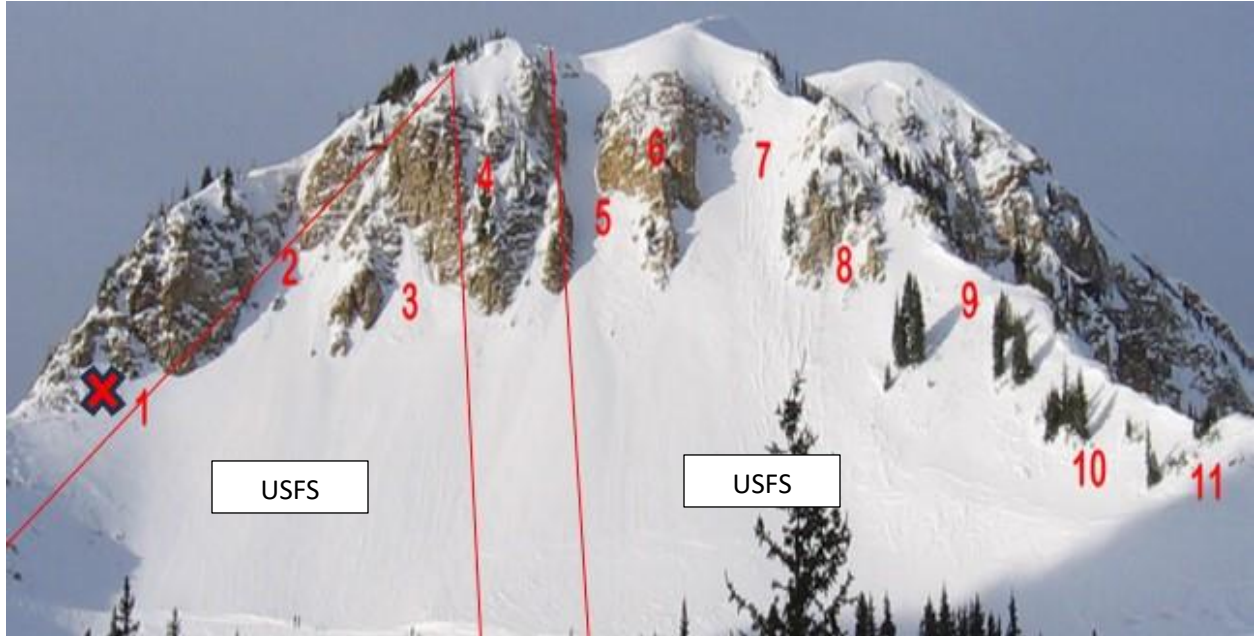
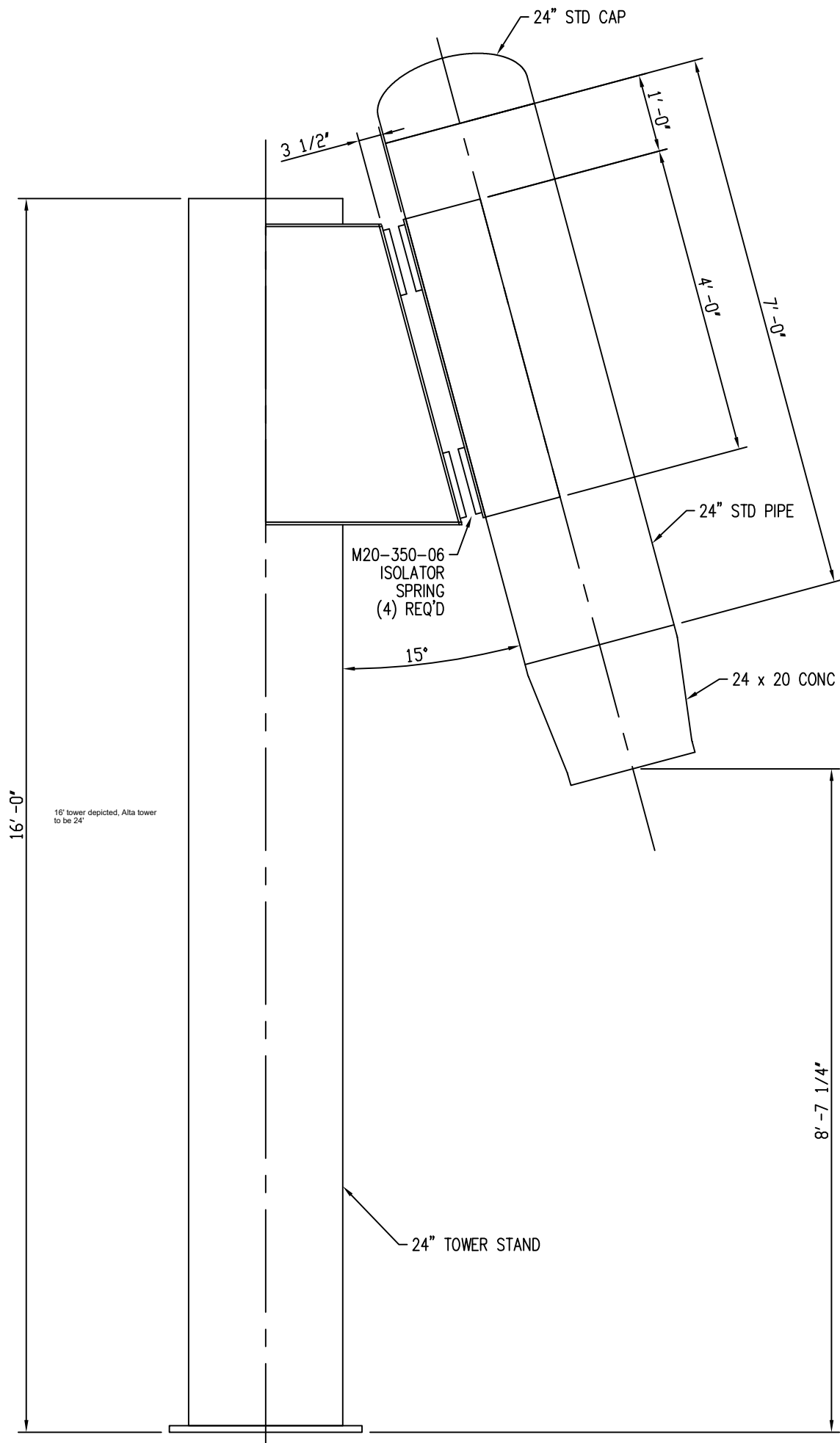
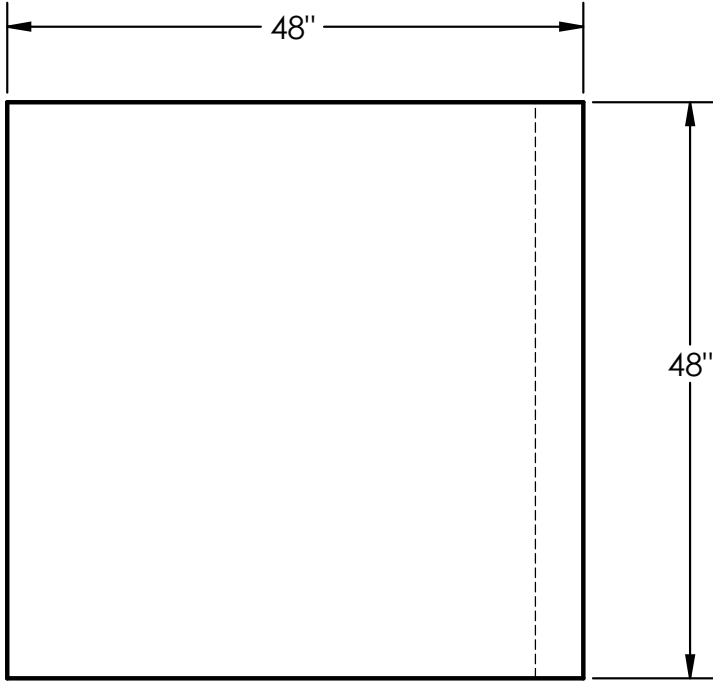


Figure 7
Exploder location denoted by "X". Property Lines shown.

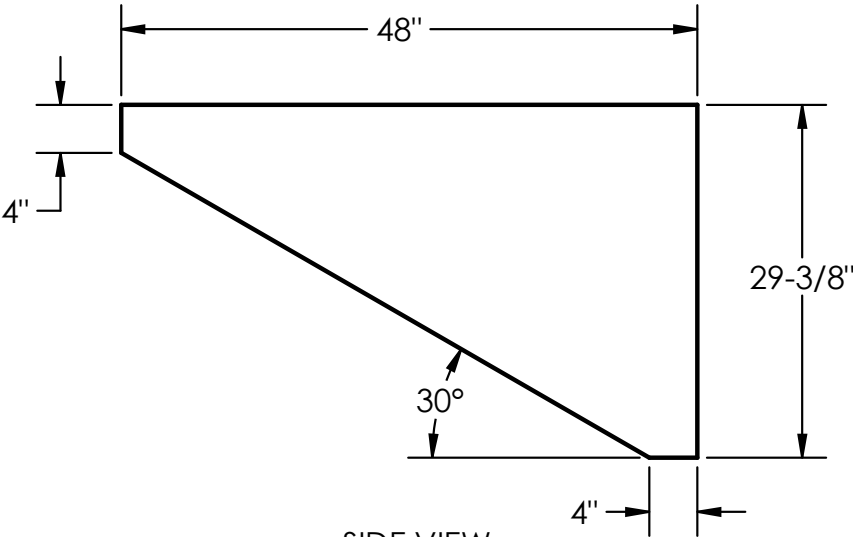
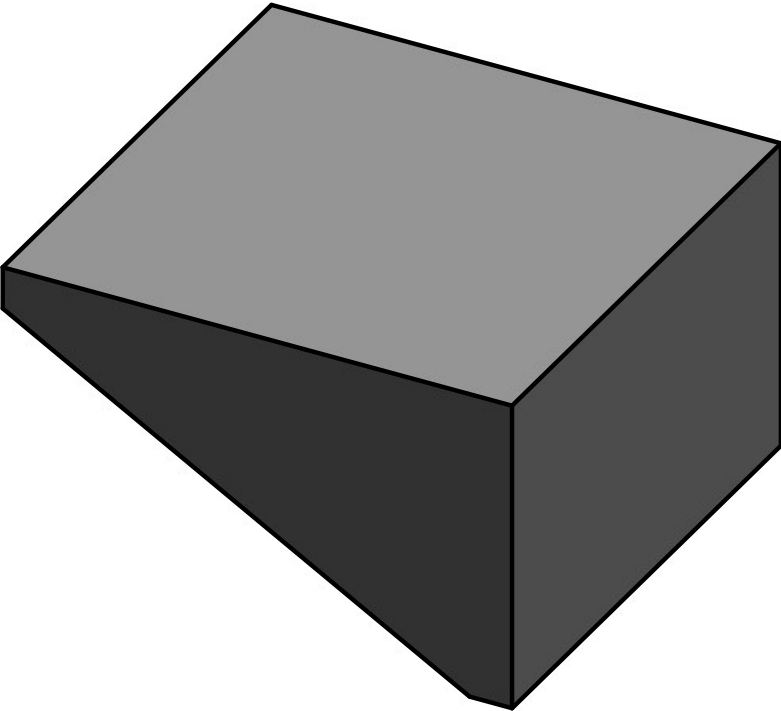


REVISIONS		
REV.	DESCRIPTION	DATE
0	ISSUED FOR APPROVAL	5/8/2023

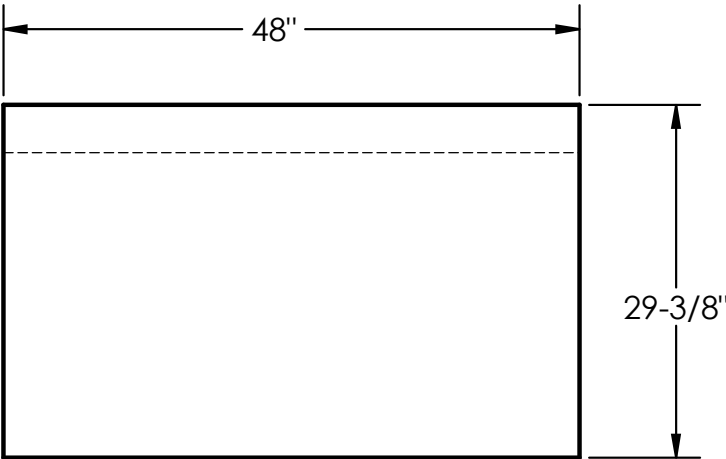


TOP VIEW

Depth and Diameter of anchor rod
to be determined by soils/rock



SIDE VIEW



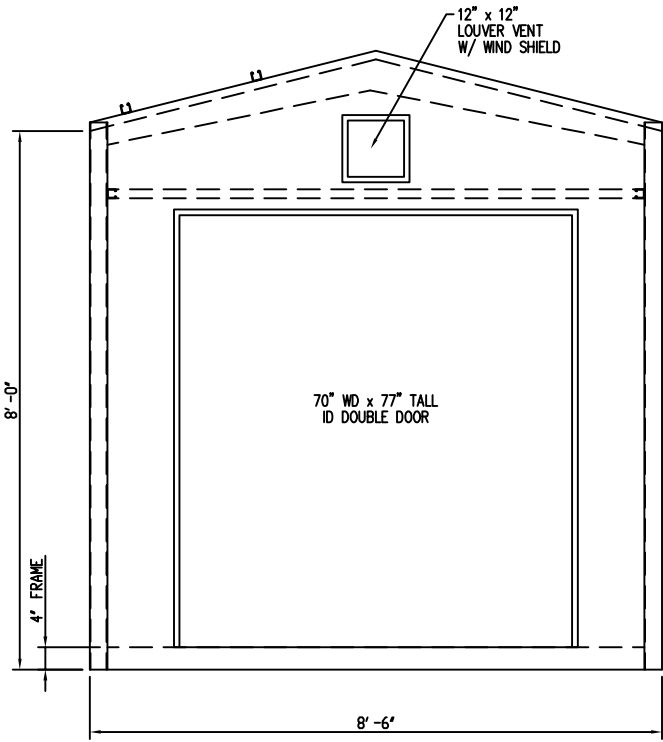
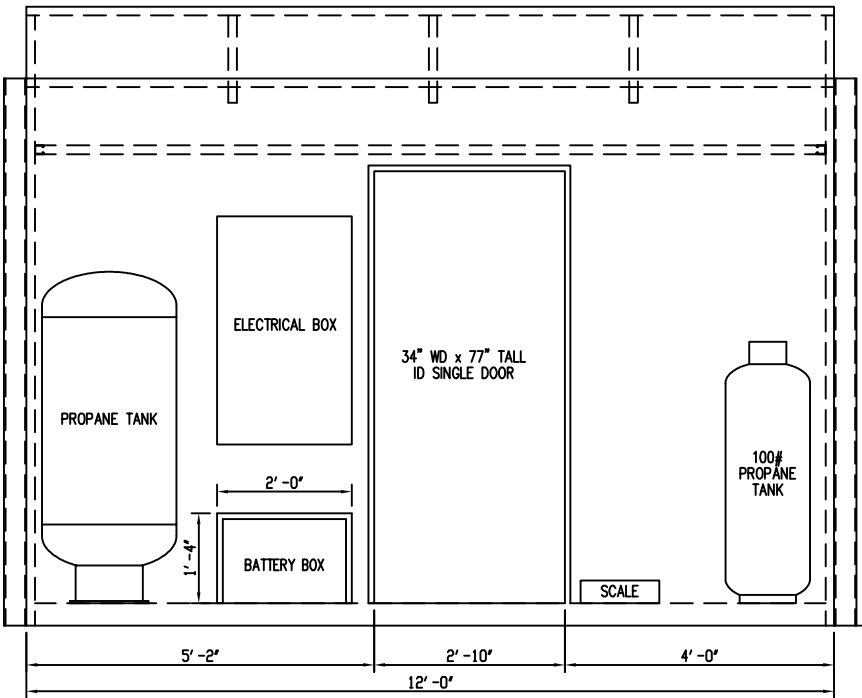
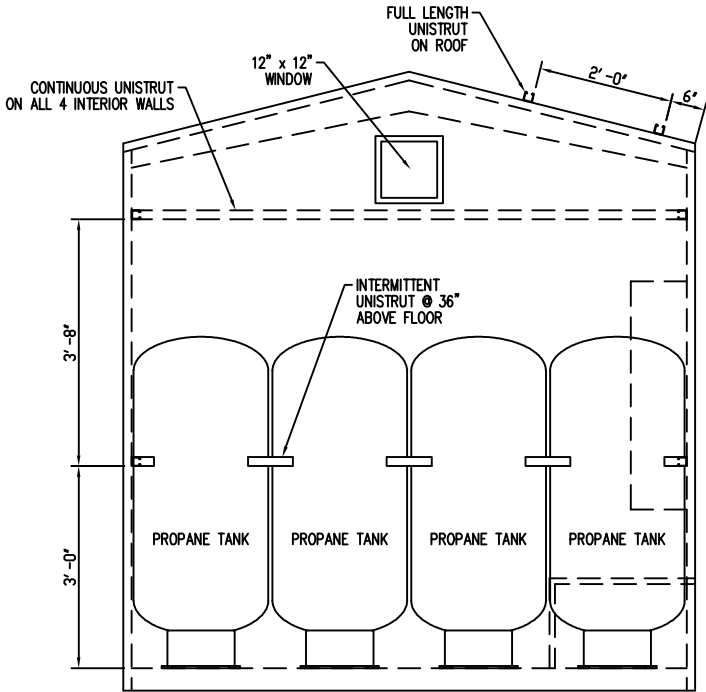
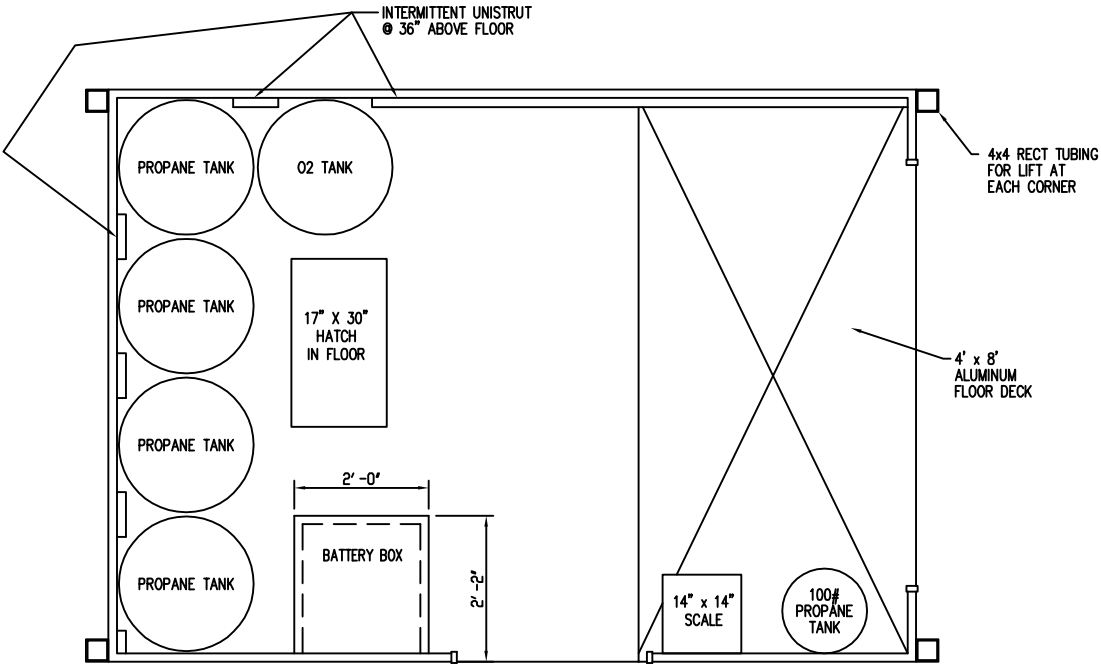
BACK VIEW

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	NAME	DATE	ALPINE INFRASTRUCTURE		
DRAWN	JBB	5/8/2023	TITLE: GASX TOWER PAD		
CHECKED					
			SIZE B	DWG. NO. AVI-001	REV 0
			Normal-weight Concrete DO NOT SCALE DRAWING		
			SCALE: 1:16WEIGHT: 3311 SHEET 1 OF 1		

Tank Farm similar.

Alta shed to be custom built to size. Propane depicted to be Methane for Alta BW Exploder.



May 25, 2022

Staff Memo to the Alta Planning Commission

RE: Alta Ski Area Request for a Conditional Use Permit for eight (8) Wyssen Tower Remote Avalanche Control Systems on Mount Baldy. Eleven (11) total, but three(3) on Forest property, eight (8) on private property under Planning Commission purview.

The Alta Ski Area (Alta) is requesting a Conditional Use Permit (CUP) to install 11 Wyssen Tower Remote Avalanche Control Systems (RACS), 8 on their private property and 3 on Forest property, in the Mount Baldy Area.

Alta's letter of application and background materials on the Wyssen Towers, Department of Justice ATF Approval letter and Forest Service approval letter for the towers on Forest property are attached. The application letter and attachments provide a detailed description of the proposal.

The Forest Service has jurisdiction over the RACS installations on Forest property. The town has jurisdiction over the private property requests. The RACS on Alta's property are property zoned FR-50 and require CUP approval prior to construction. They also require a variance since they will be constructed on slope over 30%, but that is an issue for the Land Use Appeal Authority and will be dealt with separately.

In the FR-50 zone, anything but a single-family dwelling and accessory uses to single family dwellings requires a CUP. The ski area is a conditional use under "Commercial and private recreation" and the RACS qualify as conditional uses since they are "accessory uses and structures customarily incidental to a conditional use."

10-6A-3: CONDITIONAL USES:

All conditional uses are subject to sections [10-6A-4](#) through and including [10-6A-9](#) of this article, except that the regulations of sections [10-6A-4](#) through [10-6A-9](#) of this article may be modified by the town council as they relate to Public Use and Quasi-Public Uses.

Accessory uses and structures customarily incidental to a conditional use.

Commercial and private recreation.

Staff analysis of Alta's CUP application:

The requirements don't really apply to the current RACS proposal. Those requirements, 10-6A-4-9, are attached separately. The requirements, established over 50 years ago, anticipated dealing with more traditional buildings and structures, not modern-day remote-controlled avalanche mitigation systems. With Alta's request there are no issues with the standard requirements such as lot size, coverage, parking, setbacks, waterway setbacks or wastewater systems. Alta will follow the Forest approvals revegetation plan for any disturbance, even on their private lands. It seems the only applicable regulations would be slope, height and building material. Slope will be dealt with by the Appeal Authority. Height is determined by the avalanche paths and terrain. Building material has been determined by the design requirements of the specialized manufacturer of the racs.

Alta's application letter does an excellent job of defining the installation, character and need for the Wyssen Towers. The addition of the Department of Justice's ATF approval letter, the Forest Service

Decision Memo and the Foundation Instruction and Assembly information of the Wyssen Avalanche Structures give even more depth to the project and need. The Forest Service has jurisdiction over any structures on Forest property and has given their approval. Alta will follow the same requirements of the Forest Service and the ATF approval and conditions for the installation of the structures on their private land now under Planning Commission purview.

These RACS will replace the use of military weapons for avalanche control, and the hazards associated with the use of military weapons. Plus, the Department of Defense has targeted 2025 for the discontinuation for the use of military weapons for avalanche control. It is best to get ahead of that deadline with the installation and use of modern alternative avalanche control methods like the RACS in this request.

The proposed RACS, if successful, would eliminate the need for a tram to Mount Baldy to transport ski area personnel to conduct avalanche control with hand charges, exposing those personnel to both avalanche and explosive risk.

Recommendation

Staff recommends approval of the structures as submitted, with the same requirements and conditions issued under Forest Service and Department of Justice ATF approval letters as attached as well as the Wyssen Avalanche Structure Foundation installation instructions, also attached.

MAYOR
ROGER BOURKE

TOWN COUNCIL
CAROLYN ANCTIL
JOHN BYRNE
SHERIDAN DAVIS
ELISE MORGAN



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TTY 711

June 5, 2022

Dave Richards Director
Alta Avalanche Office
P.O. Box 8007
Alta, Utah 84092-8007

Re: Conditional Use Permit Approval for 8 Wyssen Towers on Mount Baldy

Dear Dave:

On June 2, 2022, the Alta Planning Commission met, discussed, and approved Alta Ski Area's (Alta) request to construct eight (8) Wyssen Tower Remote Avalanche Control Systems (RACS) in the locations identified on Alta's private land on Mount Baldy.

The Commission's approval was subject to the conditions and requirements from your letter to the Planning Commission and Town Council of May 23, 2022, The Forest Service Decision Memo of January 2022, The U. S. Department of Justice's Bureau of Alcohol, Tobacco, Firearms and Explosives letter dated March 3, 2021, the Foundation Instructions for the Wyssen Avalanche tower LS12-5 and the May 25, 2022, Staff Memo to the Alta Planning Commission, all of which are attached hereto.

The Commission commended you on the completeness of your application and description of the project during the meeting. During that discussion, the earlier idea of a tram to service Mount Baldy for avalanche control operations was discussed. The discussion evolved around the thought that if the RACS worked as they should, the need for a tram to Mount Baldy would be eliminated. The Commission emphasized that point and hoped that the RACS would eliminate the need for that tram. You also noted that the manufacturer will spray the towers with a watershed friendly solution so the towers will more quickly dull from exposure to the elements to blend in more with the surroundings.

The Commission realized that the next step in this request is a request for a variance the Land Use Appeal Authority to install the RACS on slope over 30% on Mount Baldy. The Commission realized that the very nature of ski areas and avalanche control devices requires construction on slope over 30%. The Commission wished to express their recommendation for a positive consideration of that variance request to the Appeal Authority for the installation of these state-of-the-art RACS.

Congratulations on your successful request. Best of luck with the installation this summer.

If you have any questions, please don't hesitate to contact me.

Best!

John

John H. Guldner
Town Administrator
Town of Alta

Attachments

CC: Alta Planning Commission
Alta Town Council
Polly McLean
Mike Maughan

Brandt Seitz

BW Gas Exploder Testing Summary

05/26/2023

Blast Wave Evaluation of Prototype “BW” Remote Avalanche Control System

Background:

Remote Avalanche Control Systems (RACS) are reusable explosive devices that are used to trigger avalanches as part of avalanche control practices for ski resorts, highway corridors, and other developed or recreational areas in avalanche terrain. These devices can be activated electronically from a great distance to reduce the risk to avalanche control personnel who might otherwise be required to navigate avalanche terrain to use handheld explosive charges. In general, RACS either detonate a solid explosive (SE) charge or ignite a combustible gas mixture such as hydrogen or propane and oxygen to generate a directed gas explosion (DGE). The most common RACS deployed today include the Wyssen Tower – which is a mast-like structure that releases a solid explosive on a tether to be detonated above the snowpack, Gazex – which is a DGE system that employs a large diameter pipe angled towards the snow surface to direct the combustion propane and oxygen, and the O’Bellx – which is an egg-shaped DGE device that combusts a mixture of hydrogen and oxygen.

In addition to these common RAC systems, Eric Bressler of Alpine Infrastructure has been developing a new DGE system known as the BW exploder. This exploder uses an inverted combustion chamber and, in its prototype form, has been configured to combust a variety of gases including methane and hydrogen (Figure 1).



Figure 1 – Prototype BW Exploder RAC System designed by Eric Bressler of Alpine Infrastructure installed at Jackson Hole Mountain Resort for system testing.

In order to evaluate and enhance the design of the BW system, it was vital to establish a baseline of system performance as well as provide a means of comparison between existing avalanche control tools such as pentolite charges and existing RAC systems. Fortunately, there

has been a significant amount of research conducted over the past 100 years focusing on evaluating the efficacy of avalanche explosives. However, until recently, with the works of Bones¹, Simioni², Schweizer³, Gubler⁴, Larson⁵, and Seitz⁶ among others, there had not been a complete evaluation and comparison of in-situ avalanche control explosives, nor had an established test methodology and suitable measurement system been developed.

Based on this body of past research, both the test methodology developed by Simioni and the measurement equipment developed by Seitz were utilized to evaluate the strength, size, shape, behavior, and other characteristics of the blast waves from BW prototype exploder. The test methodology focuses on collecting air pressure measurements to characterize the peak overpressure, pressure rise rate, and energy equivalent of explosive blast waves as well as the radial decay and directionality of those parameters. The measurement equipment utilized was a subset of the original equipment developed by Seitz and consisted of six high-pressure acoustic microphones (i.e., pressure sensors) (Figure 2), connected to several independent, wireless, Raspberry Pi-based data, high-speed acquisition systems (Figure 3).



Figure 2 – 10 psi Larcor microphones used to measure explosive blast wave air pressures.



Figure 3 – Raspberry Pi-based data acquisition systems used to collect high-speed pressure data from Larcor microphones.

¹ Bones, J. A. (2012). Experimental Investigation of Interactions Between Explosive Detonations and the Resulting Snowpack Response (Issue November). Montana State University.

² Simioni, S. (2017). The Effects of Explosions on Snow. ETH Zurich.

³ Simioni, S., & Schweizer, J. (2018). Comparing Two Methods of Artificial Avalanche Triggering: Gas vs. Solid Explosives. International Snow Science Workshop, 158–161.

⁴ Gubler, H., & Wyssen, S. (2002). Artificial release of avalanches using the remote controlled Wyssen Avalanche Tower. International Snow Science Workshop, 41(0), 40–45.

⁵ Larson, Robb, et al. Measuring Explosive Airblast of Remote Avalanche Control Systems (RACS), 2022, rosap.nsl.bts.gov/view/dot/63352/dot_63352_DS1.pdf.

⁶ Seitz, Brandt. Measuring Explosive Airblast of Remote Avalanche Control Systems, Montana State University - Bozeman, 2021, <https://scholarworks.montana.edu/xmlui/handle/1/16418>.

Test Setup:

On Friday, May 26, 2023, two tests of the prototype BW exploder using a mixture of methane and oxygen were conducted at the Jackson Hole Mountain Resort near Jackson, Wyoming. The exploder was installed at the top of a snowy slope near the top of the Thunder chairlift (Figure 1). This device was located at an elevation of about 9,360 feet on a northerly slope with an incline of approximately 35° . Conditions at the time of testing were overcast with temperatures of about $45\text{--}55^\circ\text{F}$. The snowpack exhibited typical late-season conditions with surface melt and an overall moist to wet moisture content.

Overall, conditions were similar to those experienced by Seitz in his evaluation of in-situ RAC systems and solid explosives. However, it is important to note that the installation of the prototype exploder required it to be erected just off the edge of an access road at the top of the slope. As a result, the mouth of the exploder's combustion chamber was initially directed at a large, flat (i.e., 0° slope angle), and dense snowbank (rather than directed at an acute angle with the snow-covered slope below as would be typical for an operational RAC system) which had developed as the snow melted and receded from the access road. Efforts were made to taper this horizontal snowbank back into the natural slope angle prior to testing to better represent typical site conditions at an operational RAC system. These efforts were successful, but a small portion of the snowbank remained below the exploder which may have resulted in a greater portion of the blast wave being reflected upward rather than directed downslope towards the pressure sensor array.

Both tests of the BW exploder were conducted with the following arrangement of pressure sensors shown in the plan view illustration below (Figure 4) where the plot origin represents the mouth of the exploder's combustion chamber and the 0° axis is defined to be directly downslope (i.e., the slope's fall-line) of the exploder. Microphones were installed parallel to, and approximately 6-in above, the surface of the snow as was done for both Simioni's and Seitz's work.

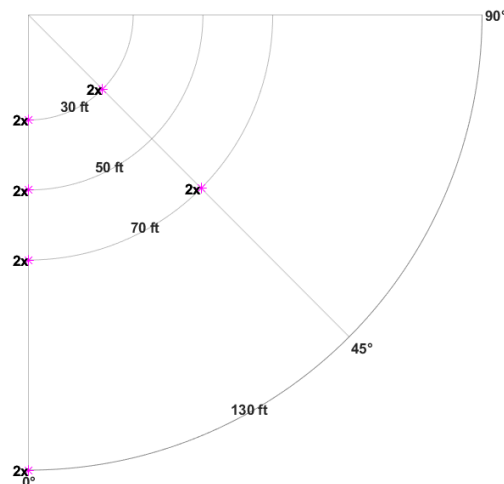


Figure 4 – Arrangement of pressure sensors utilized for both tests of the prototype BW exploder. NOTE: “2x” indicates the number of air pressure measurements taken at each sensor location, the plot origin represents the location of the exploder, and the 0° axis is directly downslope of the exploder.

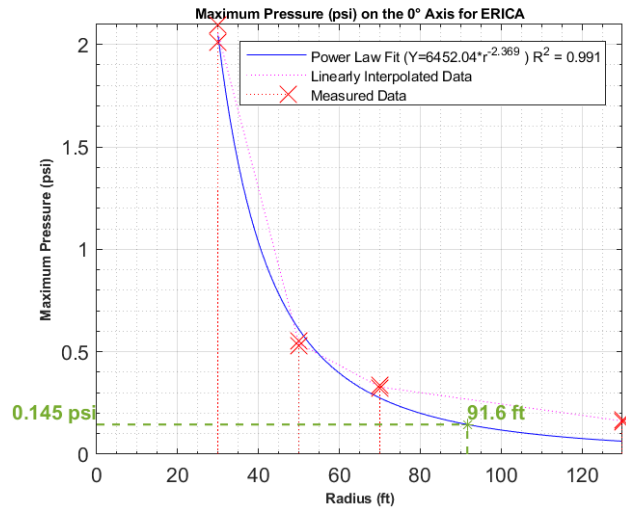


Figure 6 – Axial slice plot showing the peak pressures along the 0° axis as well as the power law curve fit to those measurements and the power law-interpolated location of the 1 kPa or 0.145 psi reference overpressure.

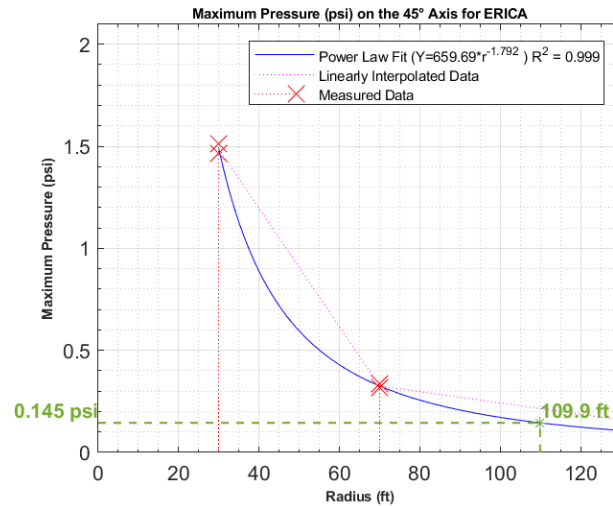


Figure 7 – Axial slice plot showing the peak pressures along the 45° axis as well as the power law curve fit to those measurements and the power law-interpolated location of the 1 kPa or 0.145 psi reference overpressure.

Table 1 – Table of power law curve fit coefficients for peak pressure measurements of the prototype BW exploder.

Axis	Power Law Coefficient a	Power Law Coefficient b	R ²
0°	6452	2.37	0.991
45°	660	1.79	0.999

The energy equivalent and pressure rise rate results exhibited the same directionality and repeatability trends as described above for peak pressures. However, the radial decay of energy equivalent was found to be the strongest along each axis, followed by pressure rise rate, and finally by peak pressures (this is consistent with the prior findings of Seitz). In other words, the energy equivalent of the blast wave decays most quickly with radial distance and the overpressures decay least rapidly with radial distance. For brevity, only the energy equivalent and pressure rise rate power law curve fit coefficients are shown below (Table 2 and Table 3).

Table 2 – Table of power law curve fit coefficients for energy equivalent of the prototype BW exploder.

Axis	Power Law Coefficient a	Power Law Coefficient b	R ²
0°	232	3.12	0.992
45°	25	2.61	0.993

Table 3 – Table of power law curve fit coefficients for pressure rise rate of the prototype BW exploder.

Axis	Power Law Coefficient a	Power Law Coefficient b	R ²
0°	8.21e6	2.45	0.995
45°	3.01e6	2.17	1.000

Summary:

Several conclusions, comparisons, and trends can be discussed from the above results. First, as was observed in Seitz's previous work (and mentioned above), the BW exploder seems to follow the same trends observed for other avalanche explosives and RAC systems whereby the radial decay of energy equivalent was found to be the strongest, followed by pressure rise rate, and then by peak pressure. One interesting departure from Seitz's previous body of work, however, was the magnitude of the radial decay of each of the three parameters. More specifically, it was previously observed that most explosives had peak pressure power law exponents of 1.2-1.7, energy equivalent power law exponents in the range of 1.9-2.5, and pressure rise rate power law exponents of 1.5-2.2. The testing of the prototype BW exploder however indicated power law exponents of 1.8-2.4, 2.6-3.1, and 2.2-2.5, respectively. Taken at face value, this could indicate that the BW simply has a stronger radial decay of its blast wave than previously tested explosives, however, as previously noted, it was found that the power law exponent seemed to exhibit a stronger correlation with site conditions than explosive. This could provide some evidence that the previously mentioned snowbank did, in fact, reflect a portion of the blast wave upward resulting in a greater radial decay of the blast wave at the snow's surface – though additional testing and a finer spatial resolution of pressure sensors would be necessary to confirm. Beyond the comparisons to previously observed trends, these results also provide an opportunity for comparison to previously tested explosives and RAC systems.

Comparing the BW first to other DGE systems, it was found that the BW behaves quite similarly to the O'Bellx RAC system in terms of absolute magnitude of peak pressures and energy equivalents (with slightly higher magnitudes than the O'Bellx at distances below about 70 feet). This, in turn, places it below a 0.8 m³ and 1.5 m³ Gazex system for peak pressures and energy equivalents (Figure 8 and Figure 9). In terms of pressure rise rate magnitudes, however, the BW was found have higher pressure rise rates than both the O'Bellx and 0.8 m³ Gazex systems for distances below about 125 feet (Figure 10). At distances beyond 125 feet, all devices generally approach similar pressure rise rates (as described in Seitz's previous work).

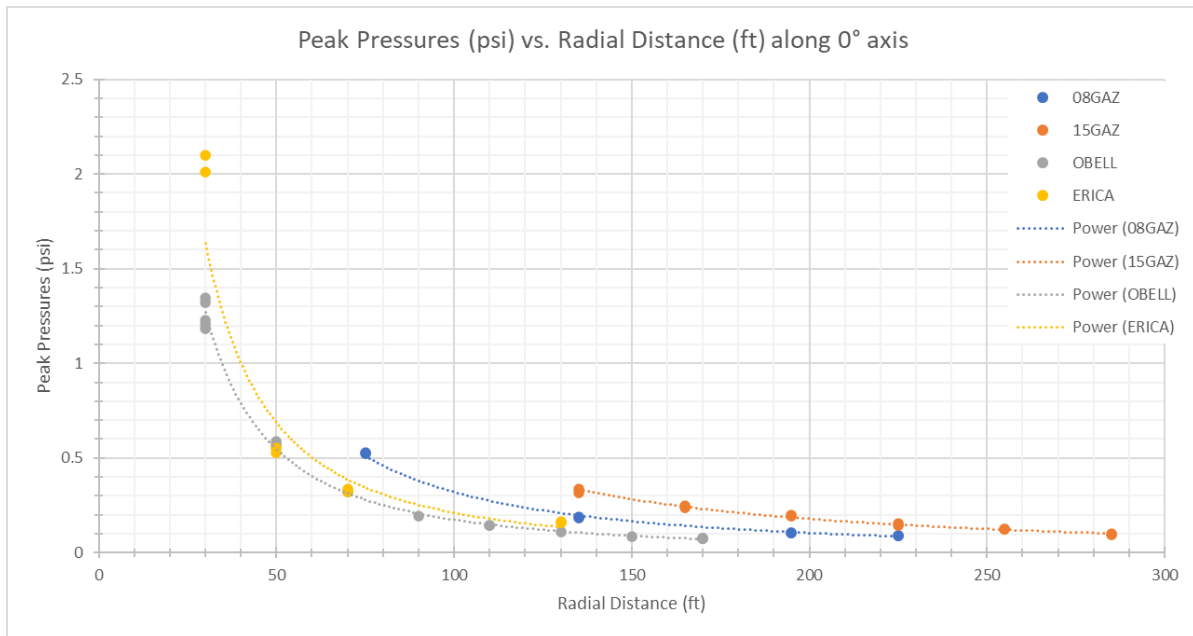


Figure 8 – Comparison of BW peak pressure results (labeled “ERICA”) to other DGE systems along the 0° axis.

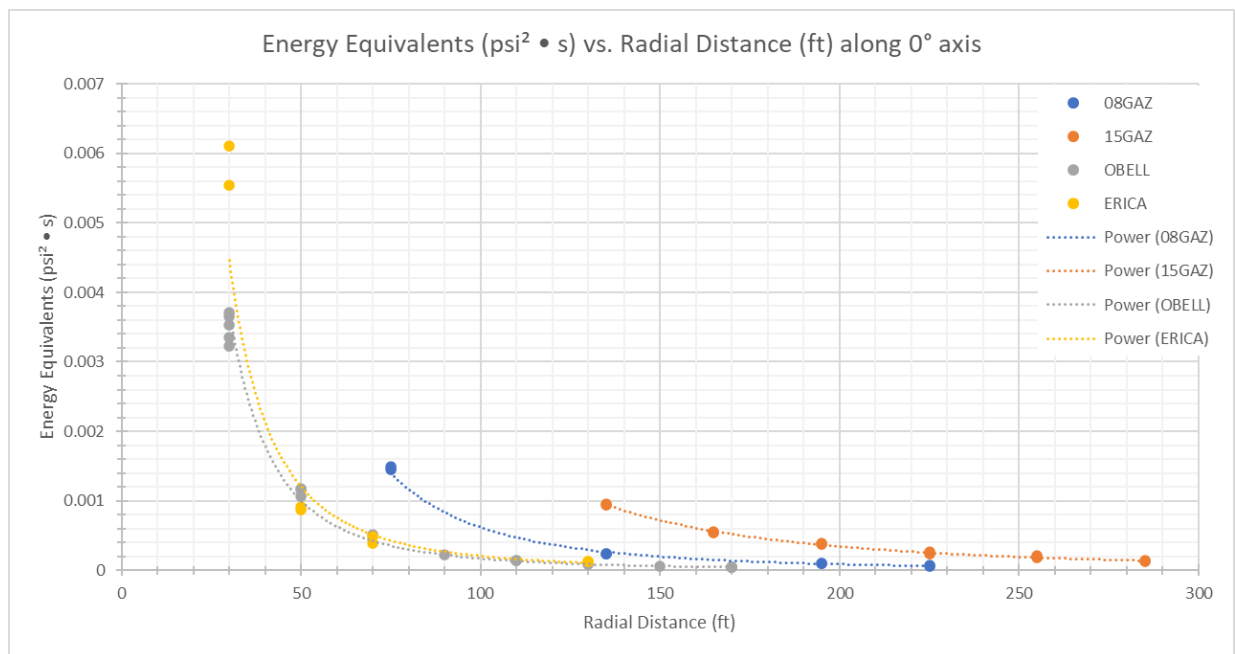


Figure 9 – Comparison of BW energy equivalent results (labeled “ERICA”) to other DGE systems along the 0° axis.

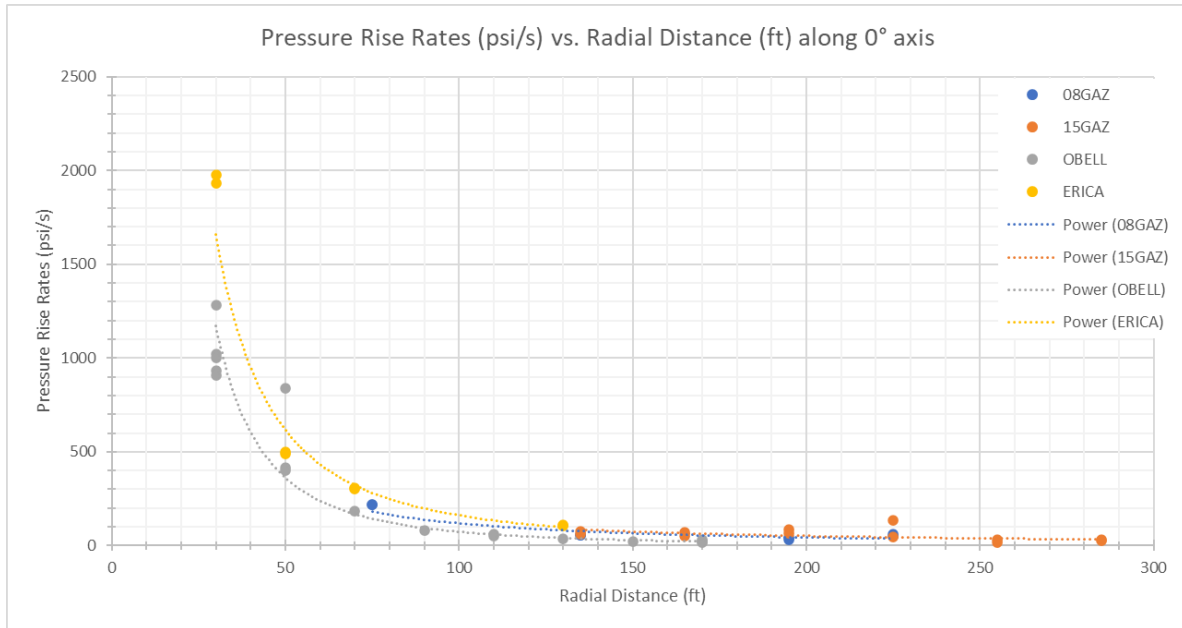


Figure 10 – Comparison of BW pressure rise rate results (labeled “ERICA”) to other DGE systems along the 0° axis.

Comparing the BW exploder instead to various previously tested solid explosives, it can be shown that the BW exploder exhibited similar overpressures as (though slightly lower than) a common 2-lb Pentolite hand charge detonated 2 m above the snow surface. The BW exploder does, however, fall below the overpressures measured for gel emulsion and Pentolite-based Wyssen tower charges detonated 2 m above the snow surface as well as a simulated Pentolite-based Avalanche Guard mortar charge buried 30 cm below the snow surface (Figure 11). As for energy equivalents, the BW exploder was found to fall below the solid explosive charges at least up to radial distances of about 100 feet (Figure 12). Lastly, pressure rise rates measured for the BW exploder actually exceeded those measured for the 2-lb Pentolite hand charge at radial distances up to about 125 feet (Figure 13).

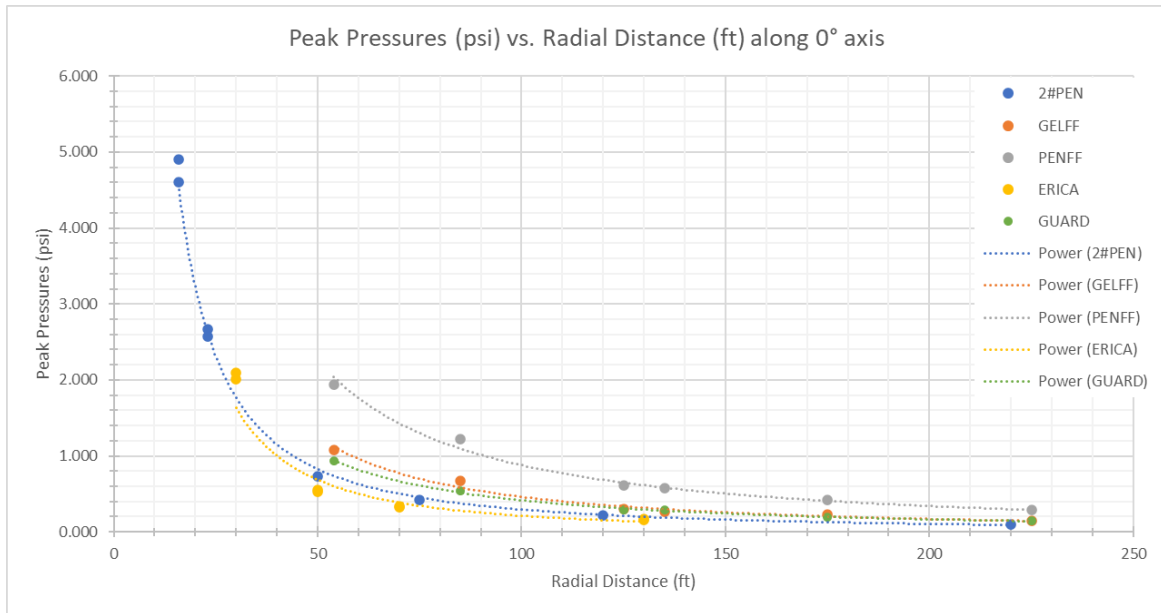


Figure 11 – Comparison of BW peak pressure results (labeled “ERICA”) to previously tested solid explosive charges along the 0° axis.

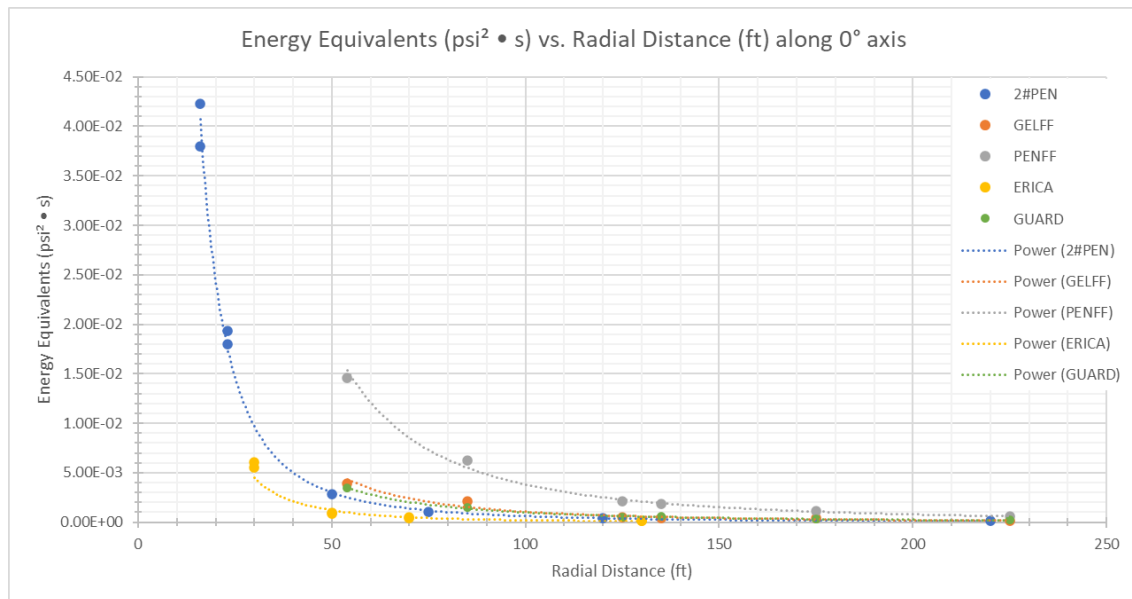


Figure 12 – Comparison of BW energy equivalent results (labeled “ERICA”) to previously tested solid explosive charges along the 0° axis.

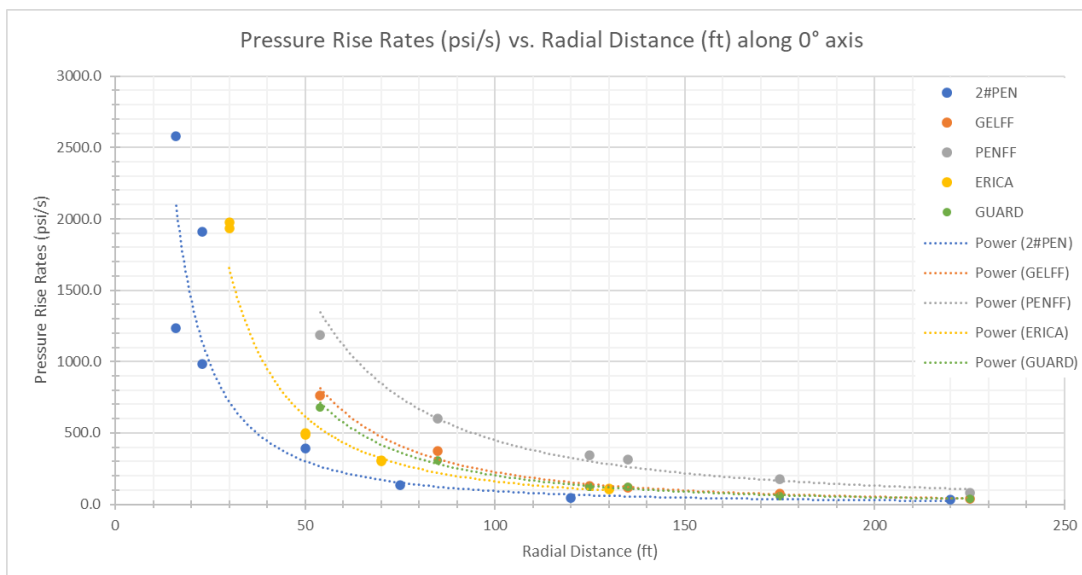


Figure 13 – Comparison of BW pressure rise rate results (labeled “ERICA”) to previously tested solid explosive charges along the 0° axis.

As a final point of comparison, the interpolated radial locations of the 1 kPa overpressure for the BW exploder, and all other explosives tested by Seitz, are shown in the table below (Table 4). This again indicates that the BW is most comparable to the O’Bellx system but exhibited stronger radial decay of overpressures than previously measured.

Table 4 – Comparison to Seitz’s previous work on the radial locations of the 1 kPa (0.145 psi) peak pressures.

Radial Location of 1 kPa (0.145 psi) Peak Pressure Reference (ft)													
Axis (°)	BW	2#PEN	15GAZ	OBELL	GELFF	GELWT	PENFF	PENWT	GUARD	PNCLF	OBRCK	PGLY1	PGLY2
0	92	138	230	115	234	239	404	345	222	429	124	477	490
30	X	X	X	105	X	X	X	X	X	X	109	X	X
45	110	141	X	X	246	238	425	346	237	317	X	576	859
60	X	X	155	188	X	X	X	X	X	X	174	X	X
90	X	128	113	245	238	215	467	313	227	280	X	X	X
120	X	X	82	97	X	X	X	X	X	X	X	X	X
135	X	X	X	X	257	212	466	300	232	X	X	X	X
150	X	X	X	110	X	X	X	X	X	X	X	X	X
180	X	X	X	96	242	198	466	319	214	X	X	X	X

In summary, the preliminary testing results of the BW exploder presented above indicate that it has very promising performance characteristics such as its overpressures and energy equivalents that place it well within the previously observed performance of established DGE systems like the O’Bellx and Gazex. Furthermore, the relatively high pressure rise rates observed for the BW system seem to place it somewhere above other DGE systems and even 2-lb Pentolite charges, but still below other larger solid explosives such as those used in Wyssen Tower RAC systems. Lastly, the BW exploder indicated a stronger radial decay of peak pressures, energy equivalents, and pressure rise rates than previously observed for any other explosive or RAC system, but it is unclear at this point whether this is an inherent limitation in the design of the BW exploder or was rather the result of environmental factors and/or testing conditions.

NOTICE OF PROPOSED TAX INCREASE ALTA TOWN

The ALTA TOWN is proposing to increase its property tax revenue.

- The ALTA TOWN tax on a \$1,894,000 residence would increase from \$661.48 to \$1,086.49, which is \$425.01 per year.

- The ALTA TOWN tax on a \$1,894,000 business would increase from \$1,202.69 to \$1,975.44, which is \$772.75 per year.

- If the proposed budget is approved, ALTA TOWN would increase its property tax budgeted revenue by 64.13% above last year's property tax budgeted revenue excluding eligible new growth.

All concerned citizens are invited to a public hearing on the tax increase.

PUBLIC HEARING

Date/Time: 8/9/2023 6:00pm

Location: Alta Community Center
10351 UT-210
Alta

To obtain more information regarding the tax increase, citizens may contact ALTA TOWN at 801-742-6011.

PROPOSED PROPERTY TAX INCREASE - TRUTH IN TAXATION

To: Town Council & Property Owners

From: Jen Clancy, Town Clerk

Date: July 25, 2023



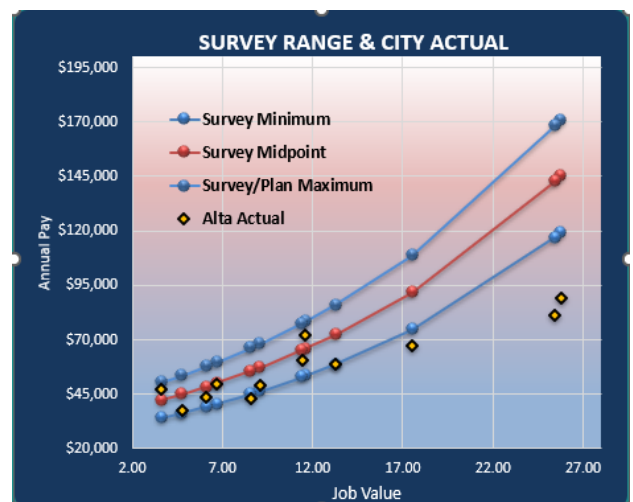
Truth In Taxation Public Hearing: August 9, 2023

The Town of Alta faces an important decision.

The Town of Alta is proposing to increase its property tax revenue from \$243k to \$400k by increasing its tax rate. If the proposed tax rate is approved, the Town of Alta would increase its property tax budgeted revenue by 64.13% above last year's property tax budgeted revenue excluding eligible new growth. To do this, we are required to go through a "Truth in Taxation" process. The truth in taxation process encourages transparency and provides an opportunity for the public to comment on the proposal. A public hearing will be held August 9th; after the public hearing, the Alta Town Council will vote on the proposed tax rate and FY24 Budget.

The problem.

One of the biggest influences on the Town's budget is our human resources – our staff. This past winter the Town of Alta commissioned its first compensation study by a third party. Mike Swallow of Technology Net helped the Town develop a framework for evaluating job value based on factors including responsibility, job knowledge, difficulty, and work environment. Mike's study included a vast database of comparable data from other local governments. The results showed that the top positions were well below comparable municipalities. At this time, the wage increases have focused on getting the top positions above the comparable minimum curve. Additionally, inflation and recent wage growth, combined with a high demand for public safety employees has placed pressure on the Town's budget. To allow the Town to recruit and retain a qualified workforce the proposed Budget includes a \$161k¹ increase in staff wages².



Additionally, while the numbers are not huge, we are recognizing increases to the cost of buying goods and services to operate the Town's services and programs and budgeting accordingly. We are also dedicated to maintaining and improving town facilities. The Town's existing facilities are aging and requiring increased maintenance costs. The Town has also resumed planning discussions related to building a community center.

The solution.

Property taxes provide a stable, consistent source of funding for government programs and services. We are proposing to use the increase in the property tax revenue budgeted in combination with the recently adopted 0.1 % resort sales tax to meet our proposed general fund budget needs.

¹ Comparison between FY23 Final Budget approved June 21, 2023 and proposed FY24 for August 9, 2023. This is inclusive of salaries, hourly wages, and potential overtime compensation.

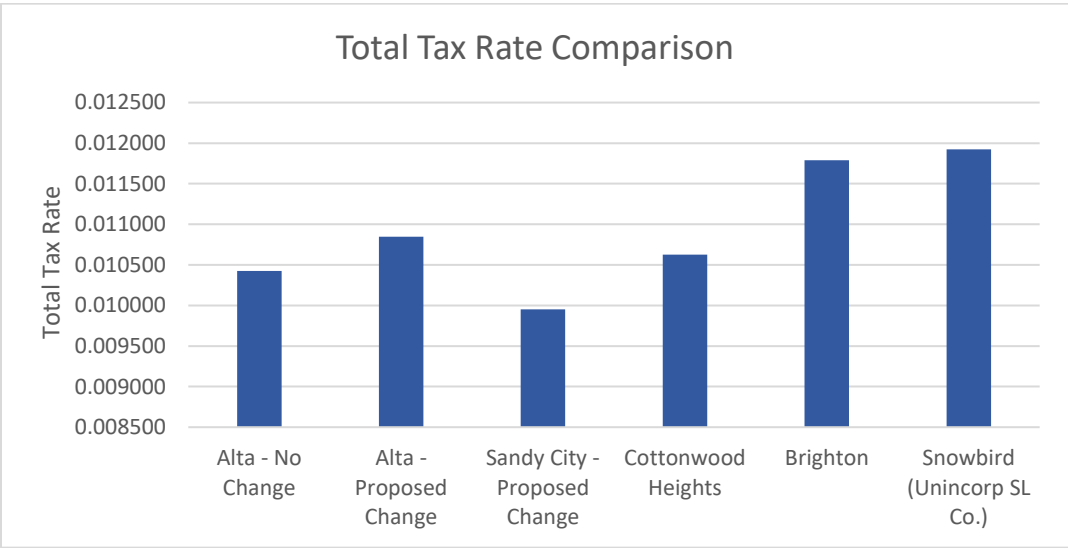
² The council and community members should be aware that the latest budget numbers have been adjusted to reflect a salary for the Interim Town Manager that is below the posted salary range for the Town Manager and accounts for the staffing gap before a new Assistant Town Administrator is hired. The current staffing plan for these 2 positions resulted in a reduction in the total Administration Department's wages for the FY24 Budget.

What this means for property owners.

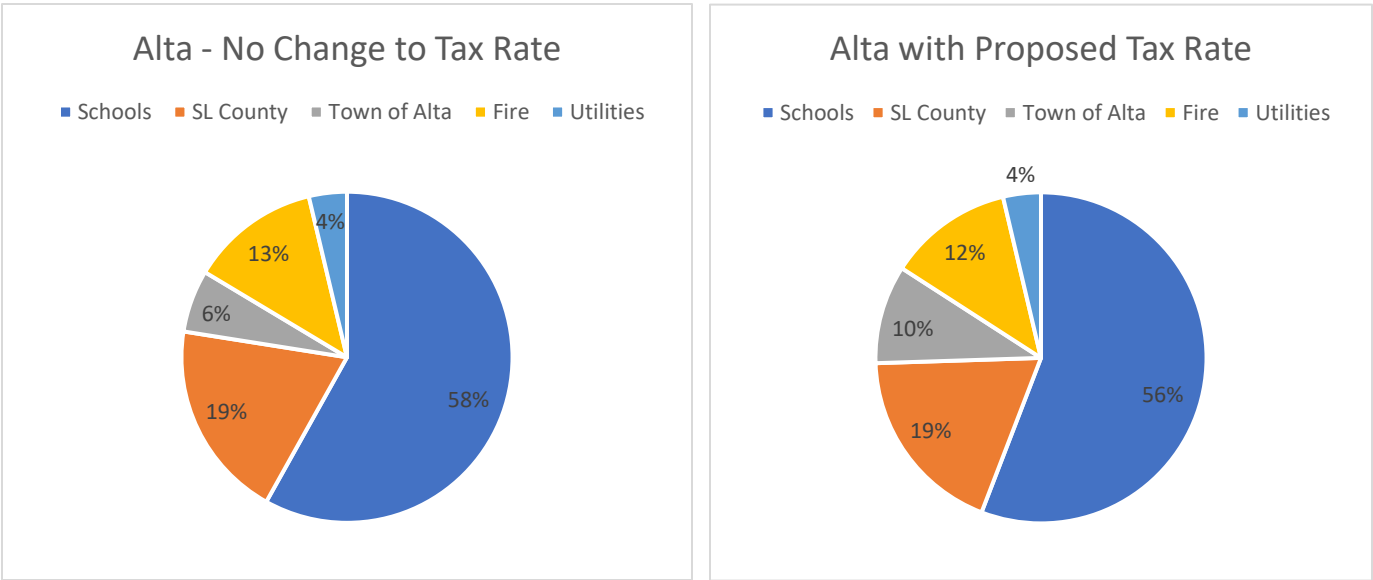
The Town of Alta tax on a \$1,894,000³ residence with a residential exemption⁴ would increase from \$661.48 to \$1,086.49, which is \$425.01 per year. The Town of Alta tax on a \$1,894,000 business (or property without a residential exemption) would increase from \$1,202.69 to \$1,975.44, which is \$772.75 per year.

Avg. Residential Property Value in 2023 = \$1,894,000		Ata Tax w/ Residential Exemption	Alta Tax w/o Residential Exemption	Budgeted Revenue
2023 Calculated Certified Tax Rate	.000635	\$661.48	\$1,202.69	\$243,629.00
2023 Proposed Tax Rate	.001043	\$1,086.49	\$1,975.44	\$400,165.00
Proposed Increase		\$425.01	\$772.75	\$156,536.00

The following chart shows a comparison of total tax rates for Alta and communities in Salt Lake County.



Here is a comparison of total property tax by category in Alta with and without the proposed change.



Please contact Jen Clancy, 801-74-6011 or jen@townofalta.com with any questions.

³ The average residential value in Alta in 2023 is \$1,894,000
⁴ In Salt Lake County, 45% of the assessed market value of primary residential property is exempt from property taxation

Resolution Adopting Final Tax Rates and Budgets Report 800 - Fiscal Year Entities

Form PT-800

pt-800.xls Rev. 5/2018

County: Salt Lake County Year: 2023It is hereby resolved that the governing body of (entity name): Alta Town Councilapproves the following property tax rate(s) and revenue(s) for the year: 2023

1 Fund/Budget Type	2 Revenue	3 Tax Rate
General Fund	400,165	.001043
Totals	400,165	.001043

This resolution is adopted after proper notice and hearing in accordance with UCA 59-2-919 and shall be forwarded to the County Auditor and the Tax Commission in accordance with UCA 59-2-913 and 59-2-920.

Signature of Governing Chair

Signature: _____ Date: _____

Title: _____

TOWN OF ALTA

RESOLUTION NO. 2023-R-18

**A RESOLUTION OF THE TOWN OF ALTA, UTAH APPROVING AND ADOPTING
THE BUDGETS FOR THE FISCAL YEAR 2023-2024 (FY 2024) AND
A CERTIFIED TAX RATE OF .001043**

WHEREAS, the Budget Committee of Alta, Utah on June 7, 2023, presented and discussed proposed budgets for the General Fund, Capital Project Plan, Water Fund, and Sewer Fund for fiscal year 2023-2024 for to the Town Council; and

WHEREAS, the Town Council, on due public notice held a public hearing on June 21 2023 to receive input regarding these budgets prior to adopting the FY 2024 budgets; and

WHEREAS, the Town Council has adopted a Certified Tax Rate of .001043 by a truth in taxation process; and

WHEREAS, the Town Council will held a public hearing on the proposed Tax Rate of .001043 on August 9, 2023 at 6pm MST; and

WHEREAS, the Town of Alta has complied in all respects with State law set out in Utah Code Sec. 10-5-108 including holding a public hearing and all public noticing requirements; and

WHEREAS, the Town Council has considered the budgets as submitted and all information presented at the public hearing and has made all changes and amendment which the Town Council desires to make; and

WHEREAS, the Town Council will appropriate sufficient revenues to finance and balance these budgets; now

**THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF ALTA, UTAH AS
FOLLOWS:**

Section 1. The Town Council hereby adopts the Budgets for the General Fund, Capital Project Plan, Water Fund, and Sewer Fund for fiscal year 2023-2024 effective July 1, 2023 that are attached hereto as Exhibit A and incorporated herein by reference.

Section 2. This resolution shall take effect immediately upon passage.

PASSED and ADOPTED by the Town Council of Alta, Utah this 9st day of August 2023.

BY:

Roger Bourke, Mayor

ATTEST:

Jen Clancy, Town Clerk

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
GENERAL FUND REVENUE				
TAXES				
10-31-100	CURRENT YEAR PROPERTY TAXES	245,872	251,771	400,165
10-31-101	TAX INCREMENT - CRA	0	0	0
10-31-200	PRIOR YEAR PROPERTY TAXES	2,476	14,147	5,000
10-31-300	SALES AND USE TAXES	1,890,675	1,943,466	1,868,000
10-31-310	4th .25 TAX	49,535	42,000	39,200
10-31-400	ENERGY SALES AND USE TAX	82,553	90,000	85,000
10-31-410	TELEPHONE USE TAX	5,800	6,489	6,150
Total TAXES:		2,276,911	2,347,873	2,403,515
LICENSES AND PERMITS				
10-32-100	BUSINESS LICENSES AND PERMITS	16,800	20,500	20,500
10-32-150	LIQUOR LICENSES	5,600	5,675	5,675
10-32-210	BUILDING PERMITS	70,302	49,000	49,000
10-32-220	PARKING PERMITS	14,500	14,375	14,000
10-32-250	ANIMAL LICENSES	15,375	14,000	14,000
Total LICENSES AND PERMITS:		122,576	103,550	103,175
INTERGOVERNMENTAL REVENUE				
10-33-100	WFRC MATCHING GRANT	0	0	0
10-33-200	SALT LAKE CITY	4,000	0	0
10-33-275	SLC TRAILS	507	14,312	0
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0	0
10-33-350	COUNTY - TRANSPORTATION	0	0	0
10-33-375	COUNTY - ZAP	0	0	0
10-33-400	STATE GRANTS	8,822	8,450	0
10-33-450	FEDERAL GRANTS	0	0	0
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	13,568	15,000	15,000
10-33-580	STATE LIQUOR FUND ALLOTMENT	4,945	5,073	5,100
10-33-600	SISK	3,000	3,000	3,000
10-33-650	POST OFFICE	21,850	21,850	21,850
10-33-700	UDOT	12,000	8,000	8,000
Total INTERGOVERNMENTAL REVENUE:		68,692	75,685	52,950
CHARGES FOR SERVICES				
10-34-240	REVEGETATION BONDS	0	2,000	2,000
10-34-430	PLAN CHECK FEES	35,135	15,000	15,000
10-34-550	PLANNING COMM REVIEW FEES	150	300	300
10-34-600	GLASS RECYCLING	0	0	0
10-34-760	FACILITY CENTER USE FEES	0	0	0
10-34-810	IMPACT FEES	4,000	2,000	2,000
Total CHARGES FOR SERVICES:		39,285	19,300	19,300

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
FINES AND FORFEITURES				
10-35-100	COURT FINES	36,870	21,000	21,000
Total FINES AND FORFEITURES:		36,870	21,000	21,000
MISCELLANEOUS REVENUE				
10-36-100	INTEREST EARNINGS	8,043	61,098	40,000
10-36-300	OTHER FINANCING SOURCES	0	0	0
10-36-400	SALE OF FIXED ASSETS	54,149	21,700	16,000
10-36-620	MISCELLANEOUS	0	50,000	204,000
10-36-700	CONTRIB FROM PRIVATE SOURCES	4,000	8,000	8,000
10-36-800	DONATIONS	100	0	0
10-36-810	METERING	0	12,100	12,100
10-36-820	4x4 ENFORCEMENT	0	0	0
10-36-900	SUNDRY REVENUES	9,528	4,000	4,000
10-36-910	REFUNDABLE SALES TAX	0	0	0
Total MISCELLANEOUS REVENUE:		75,820	156,898	284,100
TRANSFERS INTO GENERAL FUND				
10-39-200	USE OF UNRESERVED FUND BALANCE	0	0	0
10-39-250	USE OF RESERVED FUNDS	0	36,297	8,250
10-39-400	TRANSFERS FROM CAP PROJ FUND	52,212	0	0
10-39-410	TRANSFERS FROM IMPACT FUND	0	4,500	
10-39-420	TRANSFERS FROM SEWER FUND	0	0	0
10-39-430	TRANSFERS FROM WATER FUND	0	0	0
Total TRANSFERS INTO GENERAL FUND:		52,212	40,797	8,250
GENERAL FUND Revenue Total:		2,620,154	2,724,306	2,884,040
GENERAL FUND Transfer IN Total:		52,212	40,797	8,250
CASH AVAILABLE FOR GENERAL FUND		2,672,366	2,765,103	2,892,290

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
GENERAL FUND EXPENSES				
LEGISLATIVE				
10-41-110	SALARIES - MAYOR AND COUNCIL	12,100	18,000	18,000
10-41-120	REMUNERATION	0	0	0
10-41-130	EMPLOYEE BENEFITS	0	0	100
10-41-131	EMPLOYER TAXES	827	1,300	1,500
10-41-230	TRAVEL	296	1,500	1,000
10-41-280	TELECOM	0	200	0
10-41-330	EDUCATION AND TRAINING	200	1,500	4,000
10-41-620	MISCELLANEOUS	367	250	250
Total LEGISLATIVE:		13,790	22,750	24,850
COURT				
10-42-110	SALARIES AND WAGES	14,054	15,000	20,722
10-42-130	EMPLOYEE BENEFITS	54	125	125
10-42-131	EMPLOYER TAXES	1,020	1,000	1,825
10-42-230	TRAVEL	32	600	750
10-42-240	OFFICE SUPPLIES AND EXPENSE	161	500	500
10-42-280	TELEPHONE	0	0	0
10-42-310	PROFESSIONAL & TECHNICAL	0	100	100
10-42-330	EDUCATION & TRAINING	0	500	1,500
10-42-480	INDIGENT DEFENSE SVCS	0	2,400	2,400
10-42-481	VICTIM REPARATION SURCHARGE	13,491	11,000	11,000
10-42-620	MISCELLANEOUS SERVICES	248	500	500
Total COURT:		29,061	31,725	39,422

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
ADMINISTRATIVE				
10-43-110	SALARIES AND WAGES	250,670	278,000	277,469
10-43-111	PERFORMANCE BONUS	9,000	6,100	4,600
10-43-130	EMPLOYEE BENEFITS	2,421	2,000	2,000
10-43-131	EMPLOYER TAXES	20,890	22,240	22,198
10-43-132	INSUR BENEFITS	69,391	75,180	78,187
10-43-133	URS CONTRIBUTIONS	46,877	51,904	69,000
10-43-140	TERMINATION BENEFITS	0	36,297	8,250
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	6,200	3,400	3,500
10-43-220	PUBLIC NOTICES	0	0	2,000
10-43-230	TRAVEL	948	1,600	3,000
10-43-240	OFFICE SUPPLIES AND EXPENSE	2,227	4,000	4,000
10-43-245	IT SUPPLIES & MAINT	13,434	16,000	17,600
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	3,361	3,500	4,800
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0
10-43-270	UTILITIES	0	0	0
10-43-280	TELEPHONE	3,765	4,600	4,600
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	4,241	10,000	10,000
10-43-315	PROF CONSULTANT SERVICES	6,000	5,500	40,000
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	7,648	10,000	10,000
10-43-325	PROF SERVICES - LEGAL	44,867	75,000	60,000
10-43-330	EDUCATION & TRAINING	740	2,500	3,000
10-43-350	ELECTIONS	2,000	500	2,500
10-43-440	BANK CHARGES	2,084	3,000	3,500
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0
10-43-510	INSURANCE AND SURETY BONDS	4,370	5,100	5,100
10-43-515	WORKERS COMPENSATION INS	1,698	2,000	2,400
10-43-610	MISCELLANEOUS SUPPLIES	931	1,000	1,500
10-43-620	MISCELLANEOUS SERVICES	1,984	2,500	3,500
10-43-740	CAPITAL OUTLAY - EQUIPMENT	5,810	0	0
Total ADMINISTRATIVE:		511,556	621,921	642,704

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
MUNICIPAL BUILDINGS				
10-45-110	SALARIES AND WAGES	13,145	15,000	48,706
10-45-111	PERFORMANCE BONUS	600	450	250
10-45-130	EMPLOYEE BENEFITS	0	200	200
10-45-131	EMPLOYER TAXES	747	1,200	3,896
10-45-132	INSUR BENEFITS	4,945	0	0
10-45-133	URS CONTRIBUTIONS	2,311	300	0
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,090	4,000	5,000
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0
10-45-270	UTILITIES	4,765	4,600	4,600
10-45-510	INSURANCE AND SURETY BONDS	1,828	2,500	2,500
10-45-610	MISCELLANEOUS SUPPLIES	0	500	500
10-45-740	CAPITAL OUTLAY-EQUIPMENT	18,485	0	0
Total MUNICIPAL BUILDINGS:		50,915	28,750	65,652
NON-DEPARTMENTAL				
10-50-330	TOWN EVENTS	2,214	2,500	3,500
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000
10-50-350	SLC COMM RENEWABLE ENERGY PROG	438	0	400
10-50-610	MISCELLANEOUS SUPPLIES	0	1,200	1,200
10-50-620	AUDIT	10,000	10,000	10,000
10-50-640	MISC SERVICES	0	1,000	1,000
10-50-650	INSURANCE CLAIMS	0	0	0
10-50-910	REFUNDABLE SALES TAX PAID	0	0	0
Total NON-DEPARTMENTAL:		27,652	29,700	31,100
TRANSPORTATION				
10-51-325	PROF & TECH SERVICES - LEGAL	21,599	10,000	5,000
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0
10-51-631	TRAILHEAD PROJECTS	0	12,290	0
10-51-635	MEDIAN	23	1,000	1,000
10-51-636	EXPANDED UTA BUS SERVICE	0	55,000	0
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	70	0	0
10-51-638	TRAFFIC MANAGEMENT	215	3,000	5,000
10-51-640	MISCELLANEOUS	0	0	0
10-51-645	ALTA RESORT SHUTTLE	6,000	9,000	230,470
10-51-700	PARKING PERMITS	2,561	10,000	10,000
10-51-810	METERING	0	0	12,100
Total TRANSPORTATION:		30,467	100,290	263,570

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
PLANNING AND ZONING				
10-53-120	COMMISSION REMUNERATION	1,650	375	2,000
10-53-220	PUBLIC NOTICES	0	0	250
10-53-230	TRAVEL	22	500	1,000
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	150	150
10-53-310	PROFESSIONAL & TECHNICAL	2,000	5,000	5,000
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0
10-53-325	PROF & TECH SERVICES - LEGAL	5,615	10,000	10,000
10-53-330	EDUCATION AND TRAINING	20	400	500
10-53-510	INSURANCE & SURETY BONDS	3,565	3,800	3,800
10-53-610	MISCELLANEOUS SUPPLIES	237	300	300
10-53-620	MISCELLANEOUS SERVICES	282	300	300
Total PLANNING AND ZONING:		13,391	20,825	23,300

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
POLICE DEPARTMENT				
10-54-110	SALARIES AND WAGES	529,451	650,000	768,147
10-54-111	PERFORMANCE BONUS	14,250	16,070	11,970
10-54-130	EMPLOYEE BENEFITS	7,135	13,000	15,000
10-54-131	EMPLOYER TAXES	42,433	52,000	61,450
10-54-132	INSUR BENEFITS	127,656	140,000	158,000
10-54-133	URS CONTRIBUTIONS	80,500	113,846	128,200
10-54-140	TERMINATION BENEFITS	0	0	0
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	11,994	1,000	12,500
10-54-230	TRAVEL	0	750	1,000
10-54-240	OFFICE SUPPLIES AND EXPENSE	712	2,000	1,500
10-54-245	IT SUPPLIES AND MAINT	14,754	15,000	13,500
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,396	2,400	2,500
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	11,568	25,000	25,000
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	15,577	32,000	59,500
10-54-265	VEHICLE LEASE PAYMENTS	0	0	0
10-54-270	UTILITIES	7,765	8,000	8,000
10-54-280	TELEPHONE	5,783	8,250	8,000
10-54-310	PROFESS/TECHNICAL SERVICES	0	2,000	2,000
10-54-325	PROF & TECH SERVICES - LEGAL	5,293	10,000	10,000
10-54-330	EDUCATION AND TRAINING	2,509	9,500	10,000
10-54-470	UNIFORMS	3,279	3,500	4,500
10-54-480	SPECIAL DEPARTMENT SUPPLIES	5,169	11,000	12,000
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	500	500
10-54-510	INSURANCE AND SURETY BONDS	11,993	1,400	12,500
10-54-515	WORKERS COMPENSATION INS	3,396	4,250	5,000
10-54-610	MISCELLANEOUS SUPPLIES	838	2,500	2,500
10-54-620	MISCELLANEOUS SERVICES	2,034	5,000	9,500
10-54-740	CAPITAL OUTLAY - EQUIPMENT	91,896	7,127	0
10-54-810	METERING	0	12,100	12,000
10-54-820	4x4 ENFORCEMENT	0	0	0
Total POLICE DEPARTMENT:		998,380	1,148,193	1,354,767
ECONOMIC DEVELOPMENT				
10-55-230	TRAVEL	0	0	0
10-55-310	ACVB CONTRIBUTION	29,000	0	0
10-55-480	ACVB Matching Grant Funds	0	0	0
Total ECONOMIC DEVELOPMENT:		29,000	0	0

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
POST OFFICE				
10-56-110	SALARIES AND WAGES	24,712	26,245	29,249
10-56-111	PERFORMANCE BONUS	850	1,100	700
10-56-130	EMPLOYEE BENEFITS	343	300	300
10-56-131	EMPLOYER TAXES	2,574	2,300	2,340
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0
10-56-230	TRAVEL	0	100	100
10-56-240	OFFICE SUPPLIES & EXPENSE	548	375	400
10-56-245	IT SUPPLIES AND MAINT	0	200	500
10-56-250	EQUIP/SUPPLIES AND MNTNCE	1,040	1,000	1,000
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	834	5,000	2,500
10-56-270	UTILITIES	2,092	3,000	3,000
10-56-280	TELEPHONE	1,515	1,800	1,900
10-56-440	BANK CHARGES - Alta CPO Acct	0	0	0
10-56-480	SPECIAL DEPARTMENT SUPPLIES	26	100	100
10-56-510	INSURANCE & SURETY BONDS	666	594	606
10-56-515	WORKERS COMPENSATION INS	314	400	425
10-56-620	MISCELLANEOUS SERVICES	169	200	200
10-56-630	OVERAGE & SHORT	0	0	0
10-56-635	POST OFFICE INVENTORY	976	0	0
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
Total POST OFFICE:		36,660	42,714	43,320
FIRE PROTECTION				
10-57-310	PROFESS/TECHNICAL SERVICES	0	0	0
Total FIRE PROTECTION:		0	0	0
BUILDING INSPECTION				
10-58-110	SALARIES AND WAGES	0	0	0
10-58-120	PLAN CHECKS	465	3,500	3,500
10-58-130	EMPLOYEE BENEFITS	0	0	0
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0	0
10-58-230	TRAVEL	0	0	0
10-58-280	TELEPHONE	0	0	0
10-58-310	PROFESS/TECHNICAL INSPECTIONS	17,902	10,000	10,000
10-58-325	PROF SERVICES - LEGAL	0	500	600
10-58-330	EDUCATION AND TRAINING	0	0	0
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
10-58-481	BUILDING PERMIT - SURCHARGES	185	750	500
10-58-510	INSURANCE & SURETY BONDS	631	800	950
Total BUILDING INSPECTION:		19,183	15,550	15,550

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
STREETS - C ROADS				
10-60-110	SALARIES AND WAGES	0	0	0
10-60-130	EMPLOYEE BENEFITS	0	0	0
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	4,000	8,000
10-60-265	FLAGSTAFF LOT PAVING	25,000	0	0
10-60-310	PROFESS/TECHNICAL SERVICES	11,446	12,000	24,000
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
Total STREETS - C ROADS:		36,446	16,000	32,000
RECYCLING				
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0
10-62-230	TRAVEL	0	0	0
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0	0
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	713	1,500	1,500
10-62-310	CONTRACT SERVICES cardboard	17,605	20,000	22,500
10-62-315	CONTRACT SERVICES GLASS ONLY	0	0	0
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
10-62-610	MISCELLANEOUS SUPPLIES	0	300	300
Total RECYCLING:		18,318	21,800	24,300
HOMELAND SECURITY GRANT				
10-65-110	SALARIES AND WAGES	0	0	0
10-65-130	EMPLOYEE BENEFITS	0	0	0
10-65-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	0	0	0
10-65-250	EQUIP/SUPPLIES/MNTNCE	1,339	0	0
10-65-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0
10-65-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0
10-65-310	PROFESSIONAL & TECHNICAL	0	0	0
10-65-330	EDUCATION AND TRAINING	0	0	0
10-65-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
10-65-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
Total HOMELAND SECURITY GRANT:		1,339	0	0

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Account Number	Account Title			
GIS				
10-66-110	SALARIES AND WAGES	0	0	0
10-66-111	PERFORMANCE BONUS	0	0	0
10-66-130	EMPLOYEE BENEFITS	0	0	0
10-66-131	EMPLOYER TAXES	0	0	0
10-66-240	OFFICE SUPPLIES AND EXPENSE	1,190	500	500
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0
10-66-310	PROFESS/TECHNICAL SERVICES	0	2,000	2,000
10-66-330	EDUCATION AND TRAINING	0	0	0
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
Total GIS:		1,190	2,500	2,500
SUMMER PROGRAM				
10-70-110	SALARIES AND WAGES	456	4,000	4,965
10-70-111	PERFORMANCE BONUS	125	150	150
10-70-130	EMPLOYEE BENEFITS	70	60	70
10-70-131	EMPLOYER TAXES	91	320	400
10-70-250	EQUIP-SUPPLIES/MNTNCE	3,298	6,000	6,000
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	443	1,000	1,000
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	3,372	3,372	5,000
10-70-265	VEHICLE LEASE PAYMENTS	0	0	0
10-70-310	PROFESSIONAL & TECHNICAL	0	0	0
10-70-320	USFS RANGER	8,000	12,000	12,000
10-70-470	TRAILS	3,247	14,752	0
10-70-480	SPECIAL DEPARTMENT SUPPLIES	0	100	100
10-70-510	INSURANCE AND SURETY BONDS	217	400	400
10-70-515	WORKERS COMPENSATION INS	0	400	400
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	20,000	0
Total SUMMER PROGRAM:		19,320	62,554	30,485
IMPACT FEE				
10-72-110	SALARIES AND WAGES	508	0	0
10-72-130	EMPLOYEE BENEFITS	0	0	0
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0	0
10-72-280	TELEPHONE	0	0	0
10-72-310	PROFESS/TECHNICAL SERVICES	10,000	4,500	-
10-72-325	PROF & TECH SERVICES - LEGAL	0	0	0
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
10-72-620	MISCELLANEOUS SERVICES	0	0	0
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
Total IMPACT:		10,508	4,500	0

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
LIBRARY - COMMUNITY CENTER				
10-75-110	SALARIES AND WAGES	0	0	0
10-75-130	EMPLOYEE BENEFITS	0	0	0
10-75-250	EQUIP-SUPPLIES/MNTNCE	0	500	500
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	2,469	7,000	7,000
10-75-270	UTILITIES	2,750	2,500	3,600
10-75-280	TELEPHONE	0	0	0
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
10-75-510	INSURANCE & SURETY BONDS	566	1,427	1,500
10-75-620	MISCELLANEOUS SERVICES	0	100	100
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	10,500	0
Total LIBRARY - COMMUNITY CENTER:		5,785	22,027	12,700
COMMUNITY DEVELOPMENT				
10-78-110	SALARIES AND WAGES	0	0	0
10-78-130	EMPLOYEE BENEFITS	0	0	0
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0
10-78-310	PROGESS/TECHNICAL SERVICES	0	0	0
10-78-620	MISCELLANEOUS SERVICES	0	0	0
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0
Total COMMUNITY DEVELOPMENT:		0	0	0
TRANSFERS OUT OF GENERAL FUND				
10-90-510	TRANSFER TO WATER FUND	0	0	0
10-90-520	TRANSFER TO SEWER FUND	0	0	0
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	
10-90-550	TRANS TO CAPITAL PROJECT FUND	100,000	581,303	271,070
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0	15,000
Total TRANSFERS OUT OF GENERAL FUND:		100,000	581,303	286,070
GENERAL FUND Expenditure Total:		1,852,961	2,191,799	2,606,220
GENERAL FUND TRANSFER OUT Total:		100,000	581,303	286,070
GENERAL FUND BUDGET		1,952,961	2,773,102	2,892,290
GENERAL FUND SUMMARY				
GENERAL FUND Revenue & Transfer IN Total:		2,672,366	2,765,103	2,892,290
GENERAL FUND Expenditure & Transfer OUT Total:		1,952,961	2,773,102	2,892,290
Net Total GENERAL FUND:		719,405	-7,999	0

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
CAPITAL PROJECT FUND REVENUE				
INTERGOVERNMENTAL REVENUE				
45-33-400	STATE GRANT	0	0	0
Total INTERGOVERNMENTAL REVENUE:		0	0	0
MISCELLANEOUS REVENUE				
45-36-100	INTEREST	2,920	19,000	10,000
Total MISCELLANEOUS REVENUE:		2,920	19,000	10,000
TRANSFERS INTO CAPITAL PROJECT FUND				
45-39-100	TRANSFER FROM GENERAL FUND	0	581,303	271,070
45-39-250	USE OF RESERVED FUNDS	100,000	19,364	104,000
Total TRANSFERS INTO CAPITAL PROJECT FUND:		100,000	600,667	375,070
CAPITAL PROJECT FUND EXPENSE				
MUNICIPAL BUILDINGS				
45-45-740	TOWN OFFICE	0	6,332	0
45-45-750	LIBRARY - COMMUNITY CENTER	0	14,567	10,000
Total EXPENDITURE:		0	20,899	10,000
POLICE DEPT				
45-54-741	BUILDINGS	0	0	33,000
45-54-742	VEHICLES	0	0	61,000
45-54-743	EQUIPMENT	0	3,808	115,000
Total EXPENDITURE:		0	3,808	209,000
OTHER EXPENDITURES				
45-70-740	SUMMER PROGRAM	0	0	5,000
Total EXPENDITURE:		0	0	5,000
TRANSFERS OUT OF CAPITAL PROJECTS FUND				
45-90-200	CONTRIB TO FUND BALANCE	0	594,960	161,070
45-90-540	TRANS TO GENERAL FUND RESERVE	52,212	0	0
Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:		52,212	594,960	161,070
CAPITAL PROJECT FUND Revenue & Transfer Total:		102,920	619,667	385,070
CAPITAL PROJECT FUND Expenditure Total:		52,212	619,667	385,070
Net Total CAPITAL PROJECT FUND:		50,708	0	0

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
WATER FUND REVENUE				
CHARGES FOR SERVICES				
51-34-100	WATER SALES	225,242	255,331	286,066
51-34-101	WATER SALES - OVERAGE	23,326	34,668	12,076
51-34-102	WATER SALES - OTHER	14,011	14,990	10,000
51-34-200	CONNECTION FEES	0	0	0
Total CHARGES FOR SERVICES:		262,578	304,989	308,142
MISCELLANEOUS REVENUE				
51-36-100	INTEREST EARNINGS	1,429	11,800	10,000
51-36-200	BOND PROCEEDS	0	0	0
51-36-300	OTHER FINANCING SOURCES	1,715	0	0
51-36-800	DONATIONS	0	0	0
51-36-810	IMPACT FEES	0	0	0
51-36-820	AMERICAN RECOVERY ACT	44,855	0	0
51-36-900	MISCELLANEOUS	0	0	0
Total MISCELLANEOUS REVENUE:		47,999	11,800	10,000
TRANSFERS INTO WATER FUND				
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0
51-39-200	USE OF WATER RESERVE/PTIF BAL	0	78,728	502,997
Total TRANSFERS INTO WATER FUND:		0	78,728	502,997

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
WATER FUND EXPENDITURES				
51-40-110	SALARIES AND WAGES	6,713	6,515	4,805
51-40-111	PERFORMANCE BONUS	213	100	0
51-40-130	EMPLOYEE BENEFITS	0	0	60
51-40-131	EMPLOYER TAXES	107	444	385
51-40-132	INSUR BENEFITS	0	685	710
51-40-133	URS CONTRIBUTIONS	0	755	890
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	594	900	700
51-40-230	TRAVEL	181	200	0
51-40-240	OFFICE SUPPLIES AND EXPENSE	0	100	0
51-40-245	IT/ACCTG SOFTWARE SUPPORT	979	4,000	4,000
51-40-250	EQUIP-SUPPLIES/MNTNCE	5,045	6,000	6,000
51-40-255	VEHCILES-SUPPLIES/MNTNCE	0	500	0
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,771	5,000	3,000
51-40-265	VEHICLE LEASE PAYMENTS	0	0	0
51-40-270	UTILITIES	16,249	17,000	17,000
51-40-280	TELEPHONE	2,456	2,400	2,400
51-40-305	WATER COSTS	8,853	7,500	7,500
51-40-310	PROFESS/TECHNICAL SERVICES	32,756	41,500	65,450
51-40-315	OTHER SERVICES/WATER PROJECTS	34,113	0	0
51-40-320	ENGINEERING/WATER PROJECTS	9,808	15,000	15,000
51-40-325	PROF & TECH SERVICES - LEGAL	990	3,000	3,000
51-40-330	EDUCATION AND TRAINING	675	650	650
51-40-475	SUPPLIES/WATER PROJECTS	0	1,000	0
51-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	503
51-40-490	WATER TESTS	4,152	10,000	12,000
51-40-495	WATER TREATMENT SUPPLIES	39,447	22,192	22,192
51-40-510	INSURANCE AND SURETY BONDS	4,865	5,250	5,250
51-40-515	WORKERS COMPENSATION INS	566	600	0
51-40-610	MISCELLANEOUS SUPPLIES	0	200	500
51-40-620	MISCELLANEOUS SERVICES	3,388	4,200	4,200
51-40-630	BAD DEBT EXPENSE	0	0	0
51-40-650	DEPRECIATION	65,788	58,000	58,000
51-40-740	CAPITAL OUTLAY	0	78,728	502,997
51-40-810	DEBT SERVICE - PRINCIPAL	0	0	0
51-40-820	DEBT SERVICE - INTEREST	0	0	0
51-40-830	INFRASTRUCTURE REPLACEMENT	49,642	103,098	83,947
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0
Total EXPENDITURES:		289,349	395,517	821,139
WATER FUND Revenue & Transfer Total:		310,577	395,517	821,139
WATER FUND Expenditure Total:		289,349	395,517	821,139
Net Total WATER FUND:		21,228	0	0

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
SEWER FUND REVENUE				
CHARGES FOR SERVICES				
52-34-100	SEWER SERVICES	124,662	144,431	185,000
52-34-200	CONNECTION FEES	0	0	0
Total CHARGES FOR SERVICES:		124,662	144,431	185,000
MISCELLANEOUS REVENUE				
52-36-100	INTEREST EARNINGS	2,032	15,000	12,000
52-36-300	OTHER FINANCING SOURCES	0	0	0
52-36-900	MISCELLANEOUS	0	0	0
Total MISCELLANEOUS REVENUE:		2,032	15,000	12,000
TRANSFERS INTO SEWER FUND				
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0
52-39-200	USE OF SEWER RESERVE/PTIF	0	0	
Total TRANSFERS INTO SEWER FUND:		0	0	0

		2021-22 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Proposed Budget for 8/9
Account Number	Account Title			
SEWER FUND EXPENDITURES				
52-40-110	SALARIES AND WAGES	5,783	5,000	6,622
52-40-111	PERFORMANCE BONUS	213	100	100
52-40-130	EMPLOYEE BENEFITS	130	120	120
52-40-131	EMPLOYER TAXES	393	550	530
52-40-132	INSUR BENEFITS	0	0	500
52-40-133	URS CONTRIBUTIONS	0	0	590
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	100	100
52-40-245	IT/ACCTG SOFTWARE SUPPORT	1,068	3,000	4,300
52-40-250	EQUIP-SUPPLIES/MNTNCE	0	200	215
52-40-265	VEHICLE LEASE PAYMENTS	0	0	0
52-40-305	DISPOSAL COSTS	79,753	120,000	135,000
52-40-310	PROFESS/TECHNICAL SERVICES	1,018	2,000	8,968
52-40-325	PROF & TECH SERVICES - LEGAL	760	1,000	1,000
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
52-40-510	INSURANCE AND SURETY BONDS	3,282	4,000	4,000
52-40-515	WORKERS COMPENSATION INS	314	400	400
52-40-610	MISCELLANEOUS SUPPLIES	0	300	300
52-40-620	MISCELLANEOUS SERVICES	2,583	2,000	2,150
52-40-630	BAD DEBT EXPENSE	0	0	0
52-40-650	DEPRECIATION	19,554	20,563	22,105
52-40-740	CAPITAL OUTLAY	0	0	0
52-40-810	DEBT SERVICE - PRINCIPAL	0	0	0
52-40-820	DEBT SERVICE - INTEREST	0	0	0
52-40-830	INFRASTRUCTURE REPLACEMENT	0	0	10,000
52-40-910	TRANSFERS TO OTHER FUNDS	0	98	0
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0
Total EXPENDITURES:		114,850	159,431	197,000
SEWER FUND Revenue & Transfers Total:		126,694	159,431	197,000
SEWER FUND Expenditure Total:		114,850	159,431	197,000
Net Total SEWER FUND:		11,845	0	0
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		803,186	-7,999	0