MAYOR
ROGER BOURKE

TOWN COUNCIL
CAROLYN ANCTIL
JOHN BYRNE
SHERIDAN DAVIS
ELISE MORGAN

TOWN OF ALTA
STATE OF UTAH

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

TEL (801) 363-5105
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TTY 711

June 1, 2022

DETERMINATION REGARDING CONDUCTING TOWN OF ALTA PUBLIC MEETINGS WITHOUT AN ANCHOR LOCATION

The Mayor of the Town of Alta hereby determines that conducting a meeting with an anchor location presents a substantial risk to the health and safety of those who may be present at the anchor location pursuant to Utah Code section 52-4-207(5) and Resolution 2020-R-12. The facts upon which this determination is based include: The percent and number of positive COVID-19 cases in Utah has been significant since May 27, 2020. The seven-day average for cases on May 25 was 805, with 37% of the state's cases in Salt Lake County. As of May 26, 2022, there have been 4,777 deaths reported in Utah due to COVID-19.

The June 6, 2022 Budget Committee and June 15, 2022 Town Council meeting will not have a physical anchor location. All attendees will connect remotely. Attendees may join the webinar by registering for the meeting through the Town website www.townofalta.com or the meeting can be watched on YouTube. Additionally, comments may be emailed to the Town Clerk jen@townofalta.com.

This determination will expire in 30 days on June 30, 2022.

BY:

Roger Bourke

Mayor Roger Bourke

ATTEST:

Jen Clancy, Town Clerk

MAYOR
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MINUTES
ALTA TOWN COUNCIL VIRTUAL
WORK SESSION AND REGULAR MEETING
Wednesday, May 11, 2022, 3:30 PM
Alta Community Center (virtual), 10351 E. Highway 210, Alta, Utah

PRESENT: Mayor Roger Bourke
Council Member Carolyn Anctil (arrived later)
Council Member John Byrne
Council Member Sheridan Davis
Council Member Elise Morgan
Budget Committee Member Craig Heimark

STAFF PRESENT: John Guldner, Town Administrator
Piper Lever, Town Clerk
Jen Clancy, Deputy Town Clerk
Mike Morey, Town Marshal
Chris Cawley, Assistant Town Administrator

1. CALL THE WORK SESSION TO ORDER

00:00:01

Roger Bourke called the work session to order at 3:31 pm. Sheridan Davis had a few specific line item questions. After answering those, Piper highlighted the changes in the draft budgets since the last Council update which included the sales tax revenue projection (based on prior 3 year average) and the transfer to the capital projects fund. Piper noted that the water and sewer budgets would require a rate increase to meet expenditure needs, such as immediate and future system improvements. By the time the Council would meet in June, the exact increase would be identified. Comments were made by John Byrne, Craig Heimark, Polly McLean and others regarding future budget management.

2. ADJOURN WORK SESSION

Roger Bourke adjourned the meeting at 4:09.

1. CALL THE REGULAR TOWN COUNCIL MEETING TO ORDER

00:45:00

Roger Bourke called the regular town council meeting to order at 4:09 pm, with a May 3, 2022 determination that it is in the community's best interest to hold this meeting virtually without an anchor location.

2. CITIZEN INPUT

There was no citizen input.

3. SKI AREA UPDATE

Mike Maughan was not in attendance.

4. APPROVAL OF CONSENT AGENDA

00:46:40

MOTION: Roger Bourke moved to approve the Consent Agenda and Sheridan Davis seconded the motion. No discussion.

VOTE: In favor: Bourke, Davis, Byrne, and Morgan. None opposed. The consent agenda was approved.

Council member Carolyn Anctil joined the meeting.

5. QUESTIONS REGARDING DEPARTMENTAL REPORTS

00:47:50

Sheridan Davis had a question about who from the Town directs our lobbyist Shelly Teuscher. John Guldner answered that she is a watchdog who is at the legislature every day and she notifies the staff and mayor of any pending bills that might affect the Town. The mayor, administrative staff or marshal can direct Shelly to keep and eye on bill progress.

00:51:30

Roger asked Carolyn to update the Council on the COVID situation. Dr Anctil said the European Union just announced they were lifting their mask mandates in airports and airplanes. She said Utah hospitals have some days with no COVID cases at all and infection and testing rates are falling. In response to a question, she encouraged people to get boosted as soon as they are eligible.

6. MAYORS REPORT

00:56:29

Roger reported on ULCT conference in St George, Conference of Mayors meeting, USFS finding of no significant impact of the Patsy Marley Estate summer road plan, dog drawing, and housing problems. He also noted future events of fire school, next month's budget adoption and a public hearing to accept comments and questions on the FY2022 and FY 2023 budgets.

7. DISCUSSION AND POSSIBLE ACTION ON 2022-R-9 THE APPOINTMENTS OF TREASURER, DEPUTY TREASURER, TOWN ADMINISTRATOR AND MARSHAL

01:23:25

MOTION: Roger motioned to appoint Craig Heimark as Treasurer, John Guldner as Deputy Town Treasurer, Mike Morey as Town Marshal, and John Guldner as Town Administrator. John Byrne seconded. No further discussion.

VOTE: In favor: Bourke, Morgan, Davis, Byrne and Anctil. Against: no votes. The motion carried.

After this vote, Piper Lever noted that the draft April 13th minutes included in the consent agenda had erroneously omitted a crucial phrase at the end of a sentence. The sentence should read, "A poll of Council agreed that the appointments should be made after a local election, which is every two years".

MOTION: Roger Bourke moved to amend the minutes. John Byrne seconded the motion.

VOTE: In favor: Bourke, Morgan, Davis, Anctil and Byrne. Against: no votes. The motion carried.

00:35:25

At this point in the meeting, Roger Bourke invited numerous colleagues and family of Piper to speak on the record about her retirement. It was a touching tribute and appreciated by Piper.

8. PRESENTATION OF CAPITAL PROJECTS PLAN – CHRIS CAWLEY

01:56:07

Chris Cawley reviewed a draft Capital Projects Plan prepared by the CP committee that summarizes numerous projects. He explained that the plan is fluid, and the Council will be asked to approve a plan next month that allocates funds towards specific improvement needs. He showed pictures of some of the existing conditions that were being proposed to be addressed.

9. DISCUSSION AND POSSIBLE ACTION TO ADOPT THE 2022-2023 TENTATIVE BUDGET

02:25:33

MOTION: Roger Bourke motioned to approve the 2022-2023 Tentative budgets. Elise Morgan seconded.

VOTE: In favor: Bourke, Davis, Morgan, Byrne and Anctil. Against: no votes. The motion passed.

10. NOTICE OF JUNE 15, 2022 PUBLIC HEARING AT 4:00 PM TO ACCEPT PUBLIC COMMENTS AND QUESTIONS REGARDING THE FY 2023 TENTAIVE BUDGETS

11. DISCUSSION AND POSSIBLE ACTION ON THE FRAUD RISK ASSESSMENT

02:28:34

Piper and John Guldner reviewed the State Auditors Fraud Risk Assessment questionnaire and summarized the result that the Town's internal policies and procedures support a low risk of fraud being able to be committed and/or undetected.

MOTION: John Byrne motioned to accept the Fraud Risk Assessment. Sheridan Davis seconded the motion.

VOTE: In favor: Bourke, Morgan, Davis, Anctil and Byrne. Against: no votes. The motion carried.

12. NEW BUSINESS

02:33:30

No new business.

13. MOTION TO ADJOURN

02:33:47

MOTION: John Byrne moved to adjourn and Carolyn Anctil seconded.

VOTE: All in favor. The meeting was adjourned at 6:03 pm

Passed this 15th day of June, 2022

____
Jen Clancy, Town Clerk

TOWN OF ALTA
COMBINED CASH INVESTMENT
MAY 31, 2022

COMBINED CASH ACCOUNTS

01-11110	CASH IN CHKG-KEY BANK-COMBINED	67,522.25
01-11115	CASH - PAYROLL TAX ACCOUNT	140.81
01-11215	CASH - CONTRACT POST OFFICE	2,057.37
01-11310	PETTY CASH	50.00
01-11400	RETURNED CHECKS - CLEARING	125.00
01-11610	CASH IN PTIF GENERAL	1,649,357.65
01-11710	CASH CLEARING -AR	(14,475.46)
	TOTAL COMBINED CASH	1,704,777.62
01-10100	TOTAL ALLOCA TO OTHER FUNDS	(1,704,777.62)
	TOTAL UNALLOCATED CASH	.00

CASH ALLOCATION RECONCILIATION

10	ALLOCATION TO GENERAL FUND	2,035,727.65
45	ALLOCATION TO CAPITAL PROJECT FUND	14,052.57
51	ALLOCATION TO WATER FUND	(320,337.99)
52	ALLOCATION TO SEWER FUND	(24,664.61)
	TOTAL ALLOCATIONS TO OTHER FUNDS	1,704,777.62
	ALLOCATION FROM COMBINED CASH FUND -	(1,704,777.62)
	ZERO PROOF IF ALLOCATIONS BALANCE	.00

TOWN OF ALTA
BALANCE SHEET
MAY 31, 2022

GENERAL FUND

	ASSETS			
10-10100	CASH - COMBINED FUND		2,035,727.65	
10-12640	CASH IN PTIF - C ROAD FUND		51,029.94	
10-12690	IMPACT FEE FUND		23,308.69	
10-12700	BEER TAX FUNDS		22,996.12	
10-12710	POST EMPLOYMENT BENEFIT FUNDS		129,175.58	
10-13110	ACCOUNTS RECEIVABLE		4,142.51	
10-13200	DUE FROM OTHER GOVERNMENTS		222,606.93	
10-13510	TAXES RECEIVABLE - CURRENT		1,209.02	
10-13700	PROP TAX RECEIVABLE - CURRENT		242,937.00	
10-14210	DUE FROM OTHER FUNDS		(72,127.45)	
	TOTAL ASSETS			2,661,005.99
	LIABILITIES AND EQUITY			
	LIABILITIES			
10-21310	ACCOUNTS PAYABLE		14,674.64	
10-22210	FICA PAYABLE		(30.68)	
10-22220	FEDERAL WITHHOLDING PAYABLE		(1,598.06)	
10-22230	STATE WITHHOLDING PAYABLE		1,609.92	
10-22500	HEALTH & DENTAL INS PAYABLE		(290.53)	
10-22555	FLEX/CAFETERIA WITHHOLDING		819.44	
10-22600	REVEGETATION DEPOSITS		15,760.00	
10-22700	DEFERRED REVENUE/PROPERTY TAX		242,937.00	
10-22725	EMPLOYEE 401K WITHHOLDING		(2,051.17)	
10-22755	EMPLOYEE ROTH IRA WITHHOLDING		(1,411.47)	
	TOTAL LIABILITIES			270,419.09
	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	1,806,770.16		
	REVENUE OVER EXPENDITURES - YTD	490,717.62		
	BALANCE - CURRENT DATE		2,297,487.78	
	TOTAL FUND EQUITY			2,390,586.90
	TOTAL LIABILITIES AND EQUITY			2,661,005.99

TOWN OF ALTA
REVENUES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		YTD ACTUAL	BUDGET	UNEARNED	PCNT
	TAXES				
10-31-100	CURRENT YEAR PROPERTY TAXES	279,548.88	271,000.00	(8,548.88)	103.2
10-31-200	PRIOR YEAR PROPERTY TAXES	2,475.97	5,568.00	3,092.03	44.5
10-31-300	SALES AND USE TAXES	1,317,623.47	1,653,455.00	335,831.53	79.7
10-31-310	4TH .25 TAX	35,951.07	45,000.00	9,048.93	79.9
10-31-400	ENERGY SALES AND USE TAX	70,294.47	70,312.00	17.53	100.0
10-31-410	TELEPHONE USE TAX	5,024.09	6,511.00	1,486.91	77.2
	TOTAL TAXES	1,710,917.95	2,051,846.00	340,928.05	83.4
	LICENSES AND PERMITS				
10-32-100	BUSINESS LICENSES AND PERMITS	18,807.81	19,440.00	632.19	96.8
10-32-150	LIQUOR LICENSES	5,600.00	5,600.00	.00	100.0
10-32-210	BUILDING PERMITS	68,735.04	60,840.00	(7,895.04)	113.0
10-32-220	PARKING PERMITS	14,500.00	14,500.00	.00	100.0
10-32-250	ANIMAL LICENSES	14,390.00	14,000.00	(390.00)	102.8
	TOTAL LICENSES AND PERMITS	122,032.85	114,380.00	(7,652.85)	106.7
	INTERGOVERNMENTAL REVENUE				
10-33-200	SALT LAKE CITY	4,000.00	4,000.00	.00	100.0
10-33-275	SLC TRAIL SIGNS	.00	23,000.00	23,000.00	.0
10-33-276	SLC TRAILHEAD KIOSKS	507.40	5,000.00	4,492.60	10.2
10-33-400	STATE GRANTS	6,589.00	6,589.00	.00	100.0
10-33-560	CLASS "C" ROAD FUND ALLOTMENT	11,211.84	15,000.00	3,788.16	74.8
10-33-580	STATE LIQUOR FUND ALLOTMENT	4,945.19	4,945.00	(.19)	100.0
10-33-600	SISK	3,000.00	3,000.00	.00	100.0
10-33-650	POST OFFICE	20,029.13	21,850.00	1,820.87	91.7
	TOTAL INTERGOVERNMENTAL REVENUE	50,282.56	83,384.00	33,101.44	60.3
	CHARGES FOR SERVICES				
10-34-240	REVEGETATION BONDS	4,000.00	4,000.00	.00	100.0
10-34-430	PLAN CHECK FEES	35,134.95	30,000.00	(5,134.95)	117.1
10-34-550	PLANNING COMM REVIEW FEES	150.00	300.00	150.00	50.0
10-34-810	IMPACT FEES	4,000.00	4,000.00	.00	100.0
	TOTAL CHARGES FOR SERVICES	43,284.95	38,300.00	(4,984.95)	113.0
	FINES AND FORFEITURES				
10-35-100	COURT FINES	35,470.00	33,000.00	(2,470.00)	107.5
	TOTAL FINES AND FORFEITURES	35,470.00	33,000.00	(2,470.00)	107.5

TOWN OF ALTA
REVENUES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		YTD ACTUAL	BUDGET	UNEARNED	PCNT
	MISCELLANEOUS REVENUE				
10-36-100	INTEREST EARNINGS	4,674.26	6,500.00	1,825.74	71.9
10-36-210	AMERICAN RESCUE PLAN ACT	22,427.50	44,855.00	22,427.50	50.0
10-36-400	SALE OF FIXED ASSETS	54,149.28	54,149.00	(.28)	100.0
10-36-700	UDOT- ALTA CENTRAL	12,000.00	12,000.00	.00	100.0
10-36-800	DONATIONS	50.00	50.00	.00	100.0
10-36-900	SUNDRY REVENUES	9,482.86	4,000.00	(5,482.86)	237.1
	TOTAL MISCELLANEOUS REVENUE	102,783.90	121,554.00	18,770.10	84.6
	CONTRIBUTIONS AND TRANSFERS				
10-39-100	CONTRIB FROM PRIVATE SOURCES	4,000.00	4,000.00	.00	100.0
10-39-400	TRANSFERS FROM CAP PROJ FUND	.00	105,000.00	105,000.00	.0
10-39-410	TRANSFERS FROM IMPACT FUND	.00	10,507.00	10,507.00	.0
	TOTAL CONTRIBUTIONS AND TRANSFERS	4,000.00	119,507.00	115,507.00	3.4
	TOTAL FUND REVENUE	2,068,772.21	2,561,971.00	493,198.79	80.8

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	LEGISLATIVE				
10-41-110	SALARIES - MAYOR AND COUNCIL	11,600.00	12,000.00	400.00	96.7
10-41-130	EMPLOYEE BENEFITS	.00	100.00	100.00	.0
10-41-131	EMPLOYER TAXES	787.00	1,000.00	213.00	78.7
10-41-230	TRAVEL	296.10	200.00	(96.10)	148.1
10-41-280	TELECOM	.00	100.00	100.00	.0
10-41-330	EDUCATION AND TRAINING	.00	200.00	200.00	.0
10-41-620	MISCELLANEOUS	.00	6,000.00	6,000.00	.0
	TOTAL LEGISLATIVE	12,683.10	19,600.00	6,916.90	64.7
	COURT				
10-42-110	SALARIES AND WAGES	13,322.57	14,115.00	792.43	94.4
10-42-130	EMPLOYEE BENEFITS	54.38	125.00	70.62	43.5
10-42-131	EMPLOYER TAXES	962.15	995.00	32.85	96.7
10-42-230	TRAVEL	.00	400.00	400.00	.0
10-42-240	OFFICE SUPPLIES AND EXPENSE	160.99	250.00	89.01	64.4
10-42-310	PROFESSIONAL & TECHNICAL	.00	100.00	100.00	.0
10-42-330	EDUCATION & TRAINING	.00	300.00	300.00	.0
10-42-480	INDIGENT DEFENSE SVCS	.00	2,400.00	2,400.00	.0
10-42-481	VICTIM REPARATION SURCHARGE	12,967.92	15,000.00	2,032.08	86.5
10-42-620	MISCELLANEOUS SERVICES	221.00	500.00	279.00	44.2
	TOTAL COURT	27,689.01	34,185.00	6,495.99	81.0

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	ADMINISTRATIVE				
10-43-110	SALARIES AND WAGES	221,779.31	257,503.00	35,723.69	86.1
10-43-111	PERFORMANCE BONUS	9,000.00	9,000.00	.00	100.0
10-43-130	EMPLOYEE BENEFITS	1,581.64	2,000.00	418.36	79.1
10-43-131	EMPLOYER TAXES	18,442.64	21,189.00	2,746.36	87.0
10-43-132	INSUR BENEFITS	64,932.50	71,600.00	6,667.50	90.7
10-43-133	URS CONTRIBUTIONS	44,469.16	47,191.00	2,721.84	94.2
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	6,020.98	3,400.00	(2,620.98)	177.1
10-43-220	PUBLIC NOTICES	.00	2,000.00	2,000.00	.0
10-43-230	TRAVEL	164.74	1,600.00	1,435.26	10.3
10-43-240	OFFICE SUPPLIES AND EXPENSE	1,941.50	5,000.00	3,058.50	38.8
10-43-245	IT SUPPLIES & MAINT	15,693.55	16,000.00	306.45	98.1
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	3,267.90	3,500.00	232.10	93.4
10-43-280	TELEPHONE	3,270.50	4,500.00	1,229.50	72.7
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	3,742.50	5,000.00	1,257.50	74.9
10-43-315	PROF CONSULTANT SERVICES	6,000.00	6,000.00	.00	100.0
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	6,270.00	10,000.00	3,730.00	62.7
10-43-325	PROF SERVICES - LEGAL	37,761.49	35,000.00	(2,761.49)	107.9
10-43-330	EDUCATION & TRAINING	740.00	680.00	(60.00)	108.8
10-43-350	ELECTIONS	2,000.00	2,500.00	500.00	80.0
10-43-440	BANK CHARGES	1,972.53	2,500.00	527.47	78.9
10-43-510	INSURANCE AND SURETY BONDS	4,369.74	5,500.00	1,130.26	79.5
10-43-515	WORKERS COMPENSATION INS	1,697.86	1,550.00	(147.86)	109.5
10-43-610	MISCELLANEOUS SUPPLIES	366.64	1,000.00	633.36	36.7
10-43-620	MISCELLANEOUS SERVICES	1,812.23	3,500.00	1,687.77	51.8
	TOTAL ADMINISTRATIVE	457,297.41	517,713.00	60,415.59	88.3
	MUNICIPAL BUILDINGS				
10-45-110	SALARIES AND WAGES	12,383.39	24,000.00	11,616.61	51.6
10-45-111	PERFORMANCE BONUS	600.00	600.00	.00	100.0
10-45-130	EMPLOYEE BENEFITS	.00	500.00	500.00	.0
10-45-131	EMPLOYER TAXES	691.39	1,200.00	508.61	57.6
10-45-132	INSUR BENEFITS	4,945.00	5,500.00	555.00	89.9
10-45-133	URS CONTRIBUTIONS	2,390.89	3,000.00	609.11	79.7
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	3,473.68	4,000.00	526.32	86.8
10-45-270	UTILITIES	4,111.94	4,450.00	338.06	92.4
10-45-310	INSURANCE AND SURETY BONDS	1,827.64	2,500.00	672.36	73.1
10-45-610	MISCELLANEOUS SUPPLIES	.00	500.00	500.00	.0
10-45-740	CAPITAL OUTLAY-EQUIPMENT	18,485.33	30,000.00	11,514.67	61.6
	TOTAL MUNICIPAL BUILDINGS	48,909.26	76,250.00	27,340.74	64.1

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	NON-DEPARTMENTAL				
10-50-330	TOWN EVENTS	.00	3,000.00	3,000.00	.0
10-50-340	CENTRAL WASATCH COMM / CWC	15,000.00	15,000.00	.00	100.0
10-50-350	SLC COMM RENEWABLE ENERGY PROG	437.86	450.00	12.14	97.3
10-50-610	MISCELLANEOUS SUPPLIES	.00	1,200.00	1,200.00	.0
10-50-620	AUDIT	10,000.00	10,000.00	.00	100.0
10-50-640	MISC SERVICES	.00	1,000.00	1,000.00	.0
	TOTAL NON-DEPARTMENTAL	25,437.86	30,650.00	5,212.14	83.0
	TRANSPORTATION				
10-51-325	PROF & TECH SERVICES - LEGAL	21,598.88	23,000.00	1,401.12	93.9
10-51-635	MEDIAN	23.00	2,200.00	2,177.00	1.1
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	69.69	.00	(69.69)	.0
10-51-638	TRAFFIC MANAGEMENT	214.52	3,000.00	2,785.48	7.2
10-51-645	ALTA RESORT SHUTTLE	6,000.00	6,000.00	.00	100.0
10-51-700	PARKING PERMITS	2,560.58	2,750.00	189.42	93.1
	TOTAL TRANSPORTATION	30,466.67	36,950.00	6,483.33	82.5
	PLANNING AND ZONING				
10-53-120	COMMISSION REMUNERATION	975.00	2,750.00	1,775.00	35.5
10-53-220	PUBLIC NOTICES	.00	250.00	250.00	.0
10-53-230	TRAVEL	22.46	1,000.00	977.54	2.3
10-53-240	OFFICE SUPPLIES AND EXPENSE	.00	150.00	150.00	.0
10-53-310	PROFESSIONAL & TECHNICAL	2,000.00	5,000.00	3,000.00	40.0
10-53-325	PROF & TECH SERVICES - LEGAL	4,895.00	18,000.00	13,105.00	27.2
10-53-330	EDUCATION AND TRAINING	20.00	400.00	380.00	5.0
10-53-510	INSURANCE & SURETY BONDS	3,564.59	3,800.00	235.41	93.8
10-53-610	MISCELLANEOUS SUPPLIES	237.02	300.00	62.98	79.0
10-53-620	MISCELLANEOUS SERVICES	.00	300.00	300.00	.0
	TOTAL PLANNING AND ZONING	11,714.07	31,950.00	20,235.93	36.7

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	POLICE DEPARTMENT				
10-54-110	SALARIES AND WAGES	456,837.69	581,800.00	124,962.31	78.5
10-54-111	PERFORMANCE BONUS	14,250.00	14,850.00	600.00	96.0
10-54-130	EMPLOYEE BENEFITS	6,233.37	9,719.00	3,485.63	64.1
10-54-131	EMPLOYER TAXES	36,918.65	43,614.00	6,695.35	84.7
10-54-132	INSUR BENEFITS	117,583.60	146,986.00	29,402.40	80.0
10-54-133	URS CONTRIBUTIONS	75,443.65	84,842.00	9,398.35	88.9
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	7,620.88	9,000.00	1,379.12	84.7
10-54-230	TRAVEL	.00	500.00	500.00	.0
10-54-240	OFFICE SUPPLIES AND EXPENSE	512.60	2,500.00	1,987.40	20.5
10-54-245	IT SUPPLIES AND MAINT	13,246.24	12,000.00	(1,246.24)	110.4
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,261.79	2,250.00	(11.79)	100.5
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	9,403.11	14,450.00	5,046.89	65.1
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	13,980.70	18,800.00	4,819.30	74.4
10-54-270	UTILITIES	6,759.41	7,500.00	740.59	90.1
10-54-280	TELEPHONE	5,207.58	7,500.00	2,292.42	69.4
10-54-310	PROFESS/TECHNICAL SERVICES	.00	500.00	500.00	.0
10-54-325	PROF & TECH SERVICES - LEGAL	5,003.99	10,000.00	4,996.01	50.0
10-54-330	EDUCATION AND TRAINING	1,706.00	5,000.00	3,294.00	34.1
10-54-470	UNIFORMS	3,099.36	4,000.00	900.64	77.5
10-54-480	SPECIAL DEPARTMENT SUPPLIES	5,169.03	5,500.00	330.97	94.0
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	.00	500.00	500.00	.0
10-54-510	INSURANCE AND SURETY BONDS	11,992.76	14,000.00	2,007.24	85.7
10-54-515	WORKERS COMPENSATION INS	3,395.72	4,250.00	854.28	79.9
10-54-610	MISCELLANEOUS SUPPLIES	60.67	2,500.00	2,439.33	2.4
10-54-620	MISCELLANEOUS SERVICES	1,698.80	4,500.00	2,801.20	37.8
10-54-740	CAPITAL OUTLAY - EQUIPMENT	49,074.12	56,000.00	6,925.88	87.6
	TOTAL POLICE DEPARTMENT	847,459.72	1,063,061.00	215,601.28	79.7
	ECONOMIC DEVELOPMENT				
10-55-310	ACVB CONTRIBUTION	21,000.00	42,000.00	21,000.00	50.0
	TOTAL ECONOMIC DEVELOPMENT	21,000.00	42,000.00	21,000.00	50.0

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	POST OFFICE				
10-56-110	SALARIES AND WAGES	21,612.25	25,607.00	3,994.75	84.4
10-56-111	PERFORMANCE BONUS	850.00	850.00	.00	100.0
10-56-130	EMPLOYEE BENEFITS	282.90	300.00	17.10	94.3
10-56-131	EMPLOYER TAXES	1,688.28	2,397.00	708.72	70.4
10-56-230	TRAVEL	.00	100.00	100.00	.0
10-56-240	OFFICE SUPPLIES & EXPENSE	548.43	500.00	(48.43)	109.7
10-56-250	EQUIP/SUPPLIES AND MNTNCE	1,040.25	1,000.00	(40.25)	104.0
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	799.03	1,000.00	200.97	79.9
10-56-270	UTILITIES	1,930.27	2,000.00	69.73	96.5
10-56-280	TELEPHONE	1,375.08	1,400.00	24.92	98.2
10-56-480	SPECIAL DEPARTMENT SUPPLIES	25.64	100.00	74.36	25.6
10-56-510	INSURANCE & SURETY BONDS	665.62	606.00	(59.62)	109.8
10-56-515	WORKERS COMPENSATION INS	314.47	400.00	85.53	78.6
10-56-620	MISCELLANEOUS SERVICES	.00	200.00	200.00	.0
10-56-635	POST OFFICE INVENTORY	45.80	.00	(45.80)	.0
	TOTAL POST OFFICE	31,178.02	36,460.00	5,281.98	85.5
	BUILDING INSPECTION				
10-58-120	PLAN CHECKS	465.00	8,500.00	8,035.00	5.5
10-58-310	PROFESS/TECHNICAL INSPECTIONS	12,945.75	15,500.00	2,554.25	83.5
10-58-325	PROF SERVICES - LEGAL	.00	500.00	500.00	.0
10-58-481	BUILDING PERMIT - SURCHARGES	185.13	300.00	114.87	61.7
10-58-510	INSURANCE & SURETY BONDS	631.13	1,000.00	368.87	63.1
	TOTAL BUILDING INSPECTION	14,227.01	25,800.00	11,572.99	55.1
	STREETS - C ROADS				
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	.00	4,000.00	4,000.00	.0
10-60-265	FLAGSTAFF LOT PAVING	.00	25,000.00	25,000.00	.0
10-60-310	PROFESS/TECHNICAL SERVICES	.00	12,000.00	12,000.00	.0
	TOTAL STREETS - C ROADS	.00	41,000.00	41,000.00	.0
	RECYCLING				
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	678.63	1,500.00	821.37	45.2
10-62-310	CONTRACT SERVICES CARDBOARD	14,500.00	20,000.00	5,500.00	72.5
10-62-610	MISCELLANEOUS SUPPLIES	.00	300.00	300.00	.0
	TOTAL RECYCLING	15,178.63	21,800.00	6,621.37	69.6

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	HOMELAND SECURITY GRANT				
10-65-250	EQUIP/SUPPLIES/MNTNCE	1,338.74	1,062.00	(276.74)	126.1
	TOTAL HOMELAND SECURITY GRANT	1,338.74	1,062.00	(276.74)	126.1
	GIS				
10-66-110	SALARIES AND WAGES	.00	2,000.00	2,000.00	.0
10-66-111	PERFORMANCE BONUS	.00	1.00	1.00	.0
10-66-131	EMPLOYER TAXES	.00	1.00	1.00	.0
10-66-240	OFFICE SUPPLIES AND EXPENSE	.00	1,500.00	1,500.00	.0
	TOTAL GIS	.00	3,502.00	3,502.00	.0
	SUMMER PROGRAM				
10-70-110	SALARIES AND WAGES	456.27	4,500.00	4,043.73	10.1
10-70-111	PERFORMANCE BONUS	125.00	150.00	25.00	83.3
10-70-130	EMPLOYEE BENEFITS	70.00	60.00	(10.00)	116.7
10-70-131	EMPLOYER TAXES	63.98	400.00	336.02	16.0
10-70-250	EQUIP-SUPPLIES/MNTNCE	2,425.98	3,000.00	574.02	80.9
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	443.41	1,000.00	556.59	44.3
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	3,372.00	3,372.00	.00	100.0
10-70-320	USFS RANGER	8,000.00	8,000.00	.00	100.0
10-70-470	CECRET LAKE TRAIL SIGNS	.00	23,000.00	23,000.00	.0
10-70-474	TRAILHEAD KIOSKS	3,247.34	10,000.00	6,752.66	32.5
10-70-480	SPECIAL DEPARTMENT SUPPLIES	.00	100.00	100.00	.0
10-70-510	INSURANCE AND SURETY BONDS	216.67	481.00	264.33	45.1
10-70-515	WORKERS COMPENSATION INS	.00	700.00	700.00	.0
	TOTAL SUMMER PROGRAM	18,420.65	54,763.00	36,342.35	33.6
	IMPACT				
10-72-110	SALARIES AND WAGES	507.60	510.00	2.40	99.5
10-72-310	PROFESS/TECHNICAL SERVICES	10,000.00	10,000.00	.00	100.0
10-72-620	MISCELLANEOUS SERVICES	.00	400.00	400.00	.0
	TOTAL IMPACT	10,507.60	10,910.00	402.40	96.3

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	LIBRARY - COMMUNITY CENTER				
10-75-250	EQUIP-SUPPLIES/MNTNCE	.00	500.00	500.00	.0
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,557.82	7,000.00	5,442.18	22.3
10-75-270	UTILITIES	2,423.41	2,400.00	(23.41)	101.0
10-75-510	INSURANCE & SURETY BONDS	565.61	650.00	84.39	87.0
10-75-620	MISCELLANEOUS SERVICES	.00	100.00	100.00	.0
	TOTAL LIBRARY - COMMUNITY CENTER	4,546.84	10,650.00	6,103.16	42.7
	TRANSFERS				
10-90-510	TRANSFER TO WATER FUND	.00	44,855.00	44,855.00	.0
10-90-550	TRANS TO CAPITAL PROJECT FUND	.00	443,810.00	443,810.00	.0
10-90-560	TRANS TO POST EMPLOYMENT FUND	.00	15,000.00	15,000.00	.0
	TOTAL TRANSFERS	.00	503,665.00	503,665.00	.0
	TOTAL FUND EXPENDITURES	1,578,054.59	2,561,971.00	983,916.41	61.6
	NET REVENUE OVER EXPENDITURES	490,717.62	.00	(490,717.62)	.0

TOWN OF ALTA
BALANCE SHEET
MAY 31, 2022

CAPITAL PROJECT FUND

	ASSETS			
45-10100	CASH - COMBINED FUND		14,052.57	
45-12100	RESTRICT CASH-CAPITAL IMPROVE		585,908.94	
	TOTAL ASSETS			599,961.51
	LIABILITIES AND EQUITY			
	FUND EQUITY			
	UNAPPROPRIATED FUND BALANCE:			
45-29800	BEGINNING OF YEAR	597,983.04		
	REVENUE OVER EXPENDITURES - YTD	1,978.47		
	BALANCE - CURRENT DATE		599,961.51	
	TOTAL FUND EQUITY			599,961.51
	TOTAL LIABILITIES AND EQUITY			599,961.51

TOWN OF ALTA
REVENUES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

CAPITAL PROJECT FUND

		YTD ACTUAL	BUDGET	UNEARNED	PCNT
	MISCELLANEOUS REVENUE				
45-36-100	INTEREST	1,978.47	500.00	(1,478.47)	395.7
	TOTAL MISCELLANEOUS REVENUE	1,978.47	500.00	(1,478.47)	395.7
	CONTRIBUTIONS AND TRANSFERS				
45-39-100	TRANSFER FROM GENERAL FUND	.00	59,417.00	59,417.00	.0
45-39-250	USE OF RESERVED FUNDS	.00	105,000.00	105,000.00	.0
	TOTAL CONTRIBUTIONS AND TRANSFERS	.00	164,417.00	164,417.00	.0
	TOTAL FUND REVENUE	1,978.47	164,917.00	162,938.53	1.2

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

CAPITAL PROJECT FUND

		YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	DEPARTMENT 90				
45-90-200	CONTRIB TO FUND BALANCE	.00	59,917.00	59,917.00	.0
45-90-540	TRANS TO GENERAL FUND RESERVE	.00	105,000.00	105,000.00	.0
	TOTAL DEPARTMENT 90	.00	164,917.00	164,917.00	.0
	TOTAL FUND EXPENDITURES	.00	164,917.00	164,917.00	.0
	NET REVENUE OVER EXPENDITURES	1,978.47	.00	(1,978.47)	.0

TOWN OF ALTA
BALANCE SHEET
MAY 31, 2022

WATER FUND

	ASSETS			
51-10100	CASH - COMBINED FUND		(320,337.99)	
51-11140	PTIF CAPITAL ACQUISTION-WATER		282,225.11	
51-11520	CASH/CHECKING/WATER REV ZIONS		313,498.64	
51-13110	ACCOUNTS RECEIVABLE		7,702.36	
51-16310	WATER DISTRIBUTION SYSTEM		2,030,240.40	
51-16510	MACHINERY AND EQUIPMENT		17,922.82	
51-17500	ACCUMULATED DEPRECIATION		(1,124,701.30)	
	TOTAL ASSETS			1,206,550.04
	LIABILITIES AND EQUITY			
	LIABILITIES			
51-21310	ACCOUNTS PAYABLE		690.37	
51-22610	DUE TO OTHER FUNDS		76,484.40	
	TOTAL LIABILITIES			77,174.77
	FUND EQUITY			
51-26520	NET INVESTMENT/CAPITOL ASSETS		1,068,497.00	
	UNAPPROPRIATED FUND BALANCE:			
51-29800	UNRESTRICTED NET POSITION	31,985.82		
	REVENUE OVER EXPENDITURES - YTD	28,892.45		
	BALANCE - CURRENT DATE		60,878.27	
	TOTAL FUND EQUITY			1,129,375.27
	TOTAL LIABILITIES AND EQUITY			1,206,550.04

TOWN OF ALTA
REVENUES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

WATER FUND

		YTD ACTUAL	BUDGET	UNEARNED	PCNT
	CHARGES FOR SERVICES				
51-34-100	WATER SALES	163,434.85	222,564.74	59,129.89	73.4
51-34-101	WATER SALES - OVERAGE	23,326.17	23,326.00	(.17)	100.0
51-34-102	WATER SALES - OTHER	14,010.78	14,011.00	.22	100.0
	TOTAL CHARGES FOR SERVICES	200,771.80	259,901.74	59,129.94	77.3
	MISCELLANEOUS REVENUE				
51-36-100	INTEREST EARNINGS	980.32	1,100.00	119.68	89.1
	TOTAL MISCELLANEOUS REVENUE	980.32	1,100.00	119.68	89.1
	SOURCE 38				
51-38-820	AMERICAN RECOVERY ACT	.00	44,855.00	44,855.00	.0
	TOTAL SOURCE 38	.00	44,855.00	44,855.00	.0
	CONTRIBUTIONS AND TRANSFERS				
51-39-200	USE 0F WATER RESERVE/PTIF BAL	.00	1,715.00	1,715.00	.0
51-39-300	OTHER FINANCING SOURCES	1,714.62	1,715.00	.38	100.0
	TOTAL CONTRIBUTIONS AND TRANSFERS	1,714.62	3,430.00	1,715.38	50.0
	TOTAL FUND REVENUE	203,466.74	309,286.74	105,820.00	65.8

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

WATER FUND

		YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	EXPENDITURES				
51-40-110	SALARIES AND WAGES	6,497.61	6,635.87	138.26	97.9
51-40-111	PERFORMANCE BONUS	212.50	212.50	.00	100.0
51-40-131	EMPLOYEE TAXES	89.43	150.00	60.57	59.6
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	594.00	600.00	6.00	99.0
51-40-230	TRAVEL	181.44	181.00	(.44)	100.2
51-40-240	OFFICE SUPPLIES AND EXPENSE	.00	100.00	100.00	.0
51-40-245	IT/ACCTG SOFTWARE SUPPORT	890.00	4,000.00	3,110.00	22.3
51-40-250	EQUIP-SUPPLIES/MNTNCE	4,690.78	4,650.00	(40.78)	100.9
51-40-255	VEHCILES-SUPPLIES/MNTNCE	.00	500.00	500.00	.0
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,770.58	2,800.00	1,029.42	63.2
51-40-270	UTILITIES	14,669.57	17,000.00	2,330.43	86.3
51-40-280	TELEPHONE	2,247.75	2,200.00	(47.75)	102.2
51-40-305	WATER COSTS	6,944.79	7,500.00	555.21	92.6
51-40-310	PROFESS/TECHNICAL SERVICES	27,556.25	33,600.00	6,043.75	82.0
51-40-315	OTHER SERVICES/WATER PROJECTS	34,112.50	34,112.00	(.50)	100.0
51-40-320	ENGINEERING/WATER PROJECTS	.00	15,000.00	15,000.00	.0
51-40-325	PROF & TECH SERVICES - LEGAL	530.00	3,000.00	2,470.00	17.7
51-40-330	EDUCATION AND TRAINING	675.00	675.00	.00	100.0
51-40-480	SPECIAL DEPARTMENT SUPPLIES	.00	500.00	500.00	.0
51-40-490	WATER TESTS	3,334.00	5,500.00	2,166.00	60.6
51-40-495	WATER TREATMENT SUPPLIES	39,262.36	40,000.00	737.64	98.2
51-40-510	INSURANCE AND SURETY BONDS	4,864.88	5,000.00	135.12	97.3
51-40-515	WORKERS COMPENSATION INS	565.99	600.00	34.01	94.3
51-40-610	MISCELLANEOUS SUPPLIES	.00	200.00	200.00	.0
51-40-620	MISCELLANEOUS SERVICES	519.36	1,600.00	1,080.64	32.5
51-40-650	DEPRECIATION	.00	58,000.00	58,000.00	.0
51-40-740	CAPITAL OUTLAY	8,600.50	9,000.00	399.50	95.6
51-40-830	INFRASTRUCTURE REPLACEMENT	15,765.00	55,970.37	40,205.37	28.2
	TOTAL EXPENDITURES	174,574.29	309,286.74	134,712.45	56.4
	TOTAL FUND EXPENDITURES	174,574.29	309,286.74	134,712.45	56.4
	NET REVENUE OVER EXPENDITURES	28,892.45	.00	(28,892.45)	.0

TOWN OF ALTA
BALANCE SHEET
MAY 31, 2022

SEWER FUND

	ASSETS			
52-10100	CASH - COMBINED FUND		(24,664.61)	
52-11120	CASH IN CHKG/RESTRICT/ZIONS BK		185,337.12	
52-11130	PTIF CASH RESTRICTED		403,379.11	
52-13110	ACCOUNTS RECEIVABLE		2,550.61	
52-16310	SEWER SYSTEM		848,217.93	
52-17500	ACCUMULATED DEPRECIATION		(649,309.12)	
	TOTAL ASSETS			765,511.04
	LIABILITIES AND EQUITY			
	FUND EQUITY			
52-26520	NET INVESTMENT/CAPITAL ASSESTS		290,453.00	
	UNAPPROPRIATED FUND BALANCE:			
52-29800	UNRESTRICTED NET POSITION	457,383.87		
	REVENUE OVER EXPENDITURES - YTD	17,674.17		
	BALANCE - CURRENT DATE		475,058.04	
	TOTAL FUND EQUITY			765,511.04
	TOTAL LIABILITIES AND EQUITY			765,511.04

TOWN OF ALTA
REVENUES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

SEWER FUND

		YTD ACTUAL	BUDGET	UNEARNED	PCNT
	CHARGES FOR SERVICES				
52-34-100	SEWER SERVICES	93,073.03	144,431.00	51,357.97	64.4
	TOTAL CHARGES FOR SERVICES	93,073.03	144,431.00	51,357.97	64.4
	MISCELLANEOUS REVENUE				
52-36-100	INTEREST EARNINGS	1,383.93	1,515.00	131.07	91.4
	TOTAL MISCELLANEOUS REVENUE	1,383.93	1,515.00	131.07	91.4
	CONTRIBUTIONS AND TRANSFERS				
52-39-200	USE OF SEWER RESERVE/PTIF	.00	2,475.63	2,475.63	.0
	TOTAL CONTRIBUTIONS AND TRANSFERS	.00	2,475.63	2,475.63	.0
	TOTAL FUND REVENUE	94,456.96	148,421.63	53,964.67	63.6

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

SEWER FUND

		YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	EXPENDITURES				
52-40-110	SALARIES AND WAGES	5,369.83	6,218.81	848.98	86.4
52-40-111	PERFORMANCE BONUS	212.50	212.00	(.50)	100.2
52-40-130	EMPLOYEE BENEFITS	100.00	225.82	125.82	44.3
52-40-131	EMPLOYEE TAXES	360.57	471.00	110.43	76.6
52-40-240	OFFICE SUPPLIES AND EXPENSE	.00	100.00	100.00	.0
52-40-245	IT/ACCTG SOFTWARE SUPPORT	979.00	2,000.00	1,021.00	49.0
52-40-250	EQUIP-SUPPLIES/MNTNCE	.00	200.00	200.00	.0
52-40-305	DISPOSAL COSTS	62,263.62	90,000.00	27,736.38	69.2
52-40-310	PROFESS/TECHNICAL SERVICES	1,017.50	1,000.00	(17.50)	101.8
52-40-325	PROF & TECH SERVICES - LEGAL	659.84	1,000.00	340.16	66.0
52-40-510	INSURANCE AND SURETY BONDS	3,281.85	4,000.00	718.15	82.1
52-40-515	WORKERS COMPENSATION INS	314.35	400.00	85.65	78.6
52-40-610	MISCELLANEOUS SUPPLIES	.00	300.00	300.00	.0
52-40-620	MISCELLANEOUS SERVICES	2,223.73	2,300.00	76.27	96.7
52-40-650	DEPRECIATION	.00	20,563.00	20,563.00	.0
	TOTAL EXPENDITURES	76,782.79	128,990.63	52,207.84	59.5
	TOTAL FUND EXPENDITURES	76,782.79	128,990.63	52,207.84	59.5
	NET REVENUE OVER EXPENDITURES	17,674.17	19,431.00	1,756.83	91.0

TOWN OF ALTA
FUND SUMMARY
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
REVENUE					
TAXES	1,710,917.95	1,710,917.95	2,051,846.00	340,928.05	83.4
LICENSES AND PERMITS	122,032.85	122,032.85	114,380.00	(7,652.85)	106.7
INTERGOVERNMENTAL REVENUE	50,282.56	50,282.56	83,384.00	33,101.44	60.3
CHARGES FOR SERVICES	43,284.95	43,284.95	38,300.00	(4,984.95)	113.0
FINES AND FORFEITURES	35,470.00	35,470.00	33,000.00	(2,470.00)	107.5
MISCELLANEOUS REVENUE	102,783.90	102,783.90	121,554.00	18,770.10	84.6
CONTRIBUTIONS AND TRANSFERS	4,000.00	4,000.00	119,507.00	115,507.00	3.4
	2,068,772.21	2,068,772.21	2,561,971.00	493,198.79	80.8
EXPENDITURES					
LEGISLATIVE	12,683.10	12,683.10	19,600.00	6,916.90	64.7
COURT	27,689.01	27,689.01	34,185.00	6,495.99	81.0
ADMINISTRATIVE	457,297.41	457,297.41	517,713.00	60,415.59	88.3
MUNICIPAL BUILDINGS	48,909.26	48,909.26	76,250.00	27,340.74	64.1
NON-DEPARTMENTAL	25,437.86	25,437.86	30,650.00	5,212.14	83.0
TRANSPORTATION	30,466.67	30,466.67	36,950.00	6,483.33	82.5
PLANNING AND ZONING	11,714.07	11,714.07	31,950.00	20,235.93	36.7
POLICE DEPARTMENT	847,459.72	847,459.72	1,063,061.00	215,601.28	79.7
ECONOMIC DEVELOPMENT	21,000.00	21,000.00	42,000.00	21,000.00	50.0
POST OFFICE	31,178.02	31,178.02	36,460.00	5,281.98	85.5
BUILDING INSPECTION	14,227.01	14,227.01	25,800.00	11,572.99	55.1
STREETS - C ROADS	.00	.00	41,000.00	41,000.00	.0
RECYCLING	15,178.63	15,178.63	21,800.00	6,621.37	69.6
HOMELAND SECURITY GRANT	1,338.74	1,338.74	1,062.00	(276.74)	126.1
GIS	.00	.00	3,502.00	3,502.00	.0
SUMMER PROGRAM	18,420.65	18,420.65	54,763.00	36,342.35	33.6
IMPACT	10,507.60	10,507.60	10,910.00	402.40	96.3
LIBRARY - COMMUNITY CENTER	4,546.84	4,546.84	10,650.00	6,103.16	42.7
TRANSFERS	.00	.00	503,665.00	503,665.00	.0
	1,578,054.59	1,578,054.59	2,561,971.00	983,916.41	61.6
	490,717.62	490,717.62	.00	(490,717.62)	.0

TOWN OF ALTA
FUND SUMMARY
FOR THE 11 MONTHS ENDING MAY 31, 2022

CAPITAL PROJECT FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
REVENUE					
MISCELLANEOUS REVENUE	1,978.47	1,978.47	500.00	(1,478.47)	395.7
CONTRIBUTIONS AND TRANSFERS	.00	.00	164,417.00	164,417.00	.0
	1,978.47	1,978.47	164,917.00	162,938.53	1.2
EXPENDITURES					
DEPARTMENT 90	.00	.00	164,917.00	164,917.00	.0
	.00	.00	164,917.00	164,917.00	.0
	1,978.47	1,978.47	.00	(1,978.47)	.0

TOWN OF ALTA
FUND SUMMARY
FOR THE 11 MONTHS ENDING MAY 31, 2022

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
REVENUE					
CHARGES FOR SERVICES	200,771.80	200,771.80	259,901.74	59,129.94	77.3
MISCELLANEOUS REVENUE	980.32	980.32	1,100.00	119.68	89.1
SOURCE 38	.00	.00	44,855.00	44,855.00	.0
CONTRIBUTIONS AND TRANSFERS	1,714.62	1,714.62	3,430.00	1,715.38	50.0
	203,466.74	203,466.74	309,286.74	105,820.00	65.8
EXPENDITURES					
EXPENDITURES	174,574.29	174,574.29	309,286.74	134,712.45	56.4
	174,574.29	174,574.29	309,286.74	134,712.45	56.4
	28,892.45	28,892.45	.00	(28,892.45)	.0

TOWN OF ALTA
FUND SUMMARY
FOR THE 11 MONTHS ENDING MAY 31, 2022

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	VARIANCE	PCNT
REVENUE					
CHARGES FOR SERVICES	93,073.03	93,073.03	144,431.00	51,357.97	64.4
MISCELLANEOUS REVENUE	1,383.93	1,383.93	1,515.00	131.07	91.4
CONTRIBUTIONS AND TRANSFERS	.00	.00	2,475.63	2,475.63	.0
	94,456.96	94,456.96	148,421.63	53,964.67	63.6
EXPENDITURES					
EXPENDITURES	76,782.79	76,782.79	128,990.63	52,207.84	59.5
	76,782.79	76,782.79	128,990.63	52,207.84	59.5
	17,674.17	17,674.17	19,431.00	1,756.83	91.0

TOWN OF ALTA
REVENUES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	TAXES					
10-31-100	CURRENT YEAR PROPERTY TAXES	9,288.79	279,548.88	271,000.00	(8,548.88)	103.2
10-31-200	PRIOR YEAR PROPERTY TAXES	654.11	2,475.97	5,568.00	3,092.03	44.5
10-31-300	SALES AND USE TAXES	.00	1,317,623.47	1,653,455.00	335,831.53	79.7
10-31-310	4TH .25 TAX	.00	35,951.07	45,000.00	9,048.93	79.9
10-31-400	ENERGY SALES AND USE TAX	9,903.57	70,294.47	70,312.00	17.53	100.0
10-31-410	TELEPHONE USE TAX	.00	5,024.09	6,511.00	1,486.91	77.2
	TOTAL TAXES	19,846.47	1,710,917.95	2,051,846.00	340,928.05	83.4
	LICENSES AND PERMITS					
10-32-100	BUSINESS LICENSES AND PERMITS	.00	18,807.81	19,440.00	632.19	96.8
10-32-150	LIQUOR LICENSES	.00	5,600.00	5,600.00	.00	100.0
10-32-210	BUILDING PERMITS	29,221.27	68,735.04	60,840.00	(7,895.04)	113.0
10-32-220	PARKING PERMITS	.00	14,500.00	14,500.00	.00	100.0
10-32-250	ANIMAL LICENSES	305.00	14,390.00	14,000.00	(390.00)	102.8
	TOTAL LICENSES AND PERMITS	29,526.27	122,032.85	114,380.00	(7,652.85)	106.7
	INTERGOVERNMENTAL REVENUE					
10-33-200	SALT LAKE CITY	.00	4,000.00	4,000.00	.00	100.0
10-33-275	SLC TRAIL SIGNS	.00	.00	23,000.00	23,000.00	.0
10-33-276	SLC TRAILHEAD KIOSKS	.00	507.40	5,000.00	4,492.60	10.2
10-33-400	STATE GRANTS	.00	6,589.00	6,589.00	.00	100.0
10-33-560	CLASS "C" ROAD FUND ALLOTMENT	.00	11,211.84	15,000.00	3,788.16	74.8
10-33-580	STATE LIQUOR FUND ALLOTMENT	.00	4,945.19	4,945.00	(.19)	100.0
10-33-600	SISK	.00	3,000.00	3,000.00	.00	100.0
10-33-650	POST OFFICE	1,820.83	20,029.13	21,850.00	1,820.87	91.7
	TOTAL INTERGOVERNMENTAL REVENUE	1,820.83	50,282.56	83,384.00	33,101.44	60.3
	CHARGES FOR SERVICES					
10-34-240	REVEGETATION BONDS	.00	4,000.00	4,000.00	.00	100.0
10-34-430	PLAN CHECK FEES	10,725.02	35,134.95	30,000.00	(5,134.95)	117.1
10-34-550	PLANNING COMM REVIEW FEES	150.00	150.00	300.00	150.00	50.0
10-34-810	IMPACT FEES	.00	4,000.00	4,000.00	.00	100.0
	TOTAL CHARGES FOR SERVICES	10,875.02	43,284.95	38,300.00	(4,984.95)	113.0
	FINES AND FORFEITURES					
10-35-100	COURT FINES	1,210.00	35,470.00	33,000.00	(2,470.00)	107.5
	TOTAL FINES AND FORFEITURES	1,210.00	35,470.00	33,000.00	(2,470.00)	107.5

TOWN OF ALTA
REVENUES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	MISCELLANEOUS REVENUE					
10-36-100	INTEREST EARNINGS	.00	4,674.26	6,500.00	1,825.74	71.9
10-36-210	AMERICAN RESCUE PLAN ACT	.00	22,427.50	44,855.00	22,427.50	50.0
10-36-400	SALE OF FIXED ASSETS	.00	54,149.28	54,149.00	(.28)	100.0
10-36-700	UDOT- ALTA CENTRAL	.00	12,000.00	12,000.00	.00	100.0
10-36-800	DONATIONS	.00	50.00	50.00	.00	100.0
10-36-900	SUNDRY REVENUES	5,942.00	9,482.86	4,000.00	(5,482.86)	237.1
	TOTAL MISCELLANEOUS REVENUE	5,942.00	102,783.90	121,554.00	18,770.10	84.6
	CONTRIBUTIONS AND TRANSFERS					
10-39-100	CONTRIB FROM PRIVATE SOURCES	.00	4,000.00	4,000.00	.00	100.0
10-39-400	TRANSFERS FROM CAP PROJ FUND	.00	.00	105,000.00	105,000.00	.0
10-39-410	TRANSFERS FROM IMPACT FUND	.00	.00	10,507.00	10,507.00	.0
	TOTAL CONTRIBUTIONS AND TRANSFERS	.00	4,000.00	119,507.00	115,507.00	3.4
	TOTAL FUND REVENUE	69,220.59	2,068,772.21	2,561,971.00	493,198.79	80.8

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	LEGISLATIVE					
10-41-110	SALARIES - MAYOR AND COUNCIL	400.00	11,600.00	12,000.00	400.00	96.7
10-41-130	EMPLOYEE BENEFITS	.00	.00	100.00	100.00	.0
10-41-131	EMPLOYER TAXES	31.80	787.00	1,000.00	213.00	78.7
10-41-230	TRAVEL	.00	296.10	200.00	(96.10)	148.1
10-41-280	TELECOM	.00	.00	100.00	100.00	.0
10-41-330	EDUCATION AND TRAINING	.00	.00	200.00	200.00	.0
10-41-620	MISCELLANEOUS	.00	.00	6,000.00	6,000.00	.0
	TOTAL LEGISLATIVE	431.80	12,683.10	19,600.00	6,916.90	64.7
	COURT					
10-42-110	SALARIES AND WAGES	731.50	13,322.57	14,115.00	792.43	94.4
10-42-130	EMPLOYEE BENEFITS	.00	54.38	125.00	70.62	43.5
10-42-131	EMPLOYER TAXES	58.15	962.15	995.00	32.85	96.7
10-42-230	TRAVEL	.00	.00	400.00	400.00	.0
10-42-240	OFFICE SUPPLIES AND EXPENSE	.00	160.99	250.00	89.01	64.4
10-42-310	PROFESSIONAL & TECHNICAL	.00	.00	100.00	100.00	.0
10-42-330	EDUCATION & TRAINING	.00	.00	300.00	300.00	.0
10-42-480	INDIGENT DEFENSE SVCS	.00	.00	2,400.00	2,400.00	.0
10-42-481	VICTIM REPARATION SURCHARGE	354.36	12,967.92	15,000.00	2,032.08	86.5
10-42-620	MISCELLANEOUS SERVICES	47.96	221.00	500.00	279.00	44.2
	TOTAL COURT	1,191.97	27,689.01	34,185.00	6,495.99	81.0

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	ADMINISTRATIVE					
10-43-110	SALARIES AND WAGES	34,173.13	221,779.31	257,503.00	35,723.69	86.1
10-43-111	PERFORMANCE BONUS	1,400.00	9,000.00	9,000.00	.00	100.0
10-43-130	EMPLOYEE BENEFITS	532.16	1,581.64	2,000.00	418.36	79.1
10-43-131	EMPLOYER TAXES	2,778.11	18,442.64	21,189.00	2,746.36	87.0
10-43-132	INSUR BENEFITS	6,045.98	64,932.50	71,600.00	6,667.50	90.7
10-43-133	URS CONTRIBUTIONS	6,973.69	44,469.16	47,191.00	2,721.84	94.2
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	481.13	6,020.98	3,400.00	(2,620.98)	177.1
10-43-220	PUBLIC NOTICES	.00	.00	2,000.00	2,000.00	.0
10-43-230	TRAVEL	23.33	164.74	1,600.00	1,435.26	10.3
10-43-240	OFFICE SUPPLIES AND EXPENSE	39.99	1,941.50	5,000.00	3,058.50	38.8
10-43-245	IT SUPPLIES & MAINT	485.00	15,693.55	16,000.00	306.45	98.1
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	.00	3,267.90	3,500.00	232.10	93.4
10-43-280	TELEPHONE	297.62	3,270.50	4,500.00	1,229.50	72.7
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	.00	3,742.50	5,000.00	1,257.50	74.9
10-43-315	PROF CONSULTANT SERVICES	.00	6,000.00	6,000.00	.00	100.0
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	.00	6,270.00	10,000.00	3,730.00	62.7
10-43-325	PROF SERVICES - LEGAL	144.56	37,761.49	35,000.00	(2,761.49)	107.9
10-43-330	EDUCATION & TRAINING	.00	740.00	680.00	(60.00)	108.8
10-43-350	ELECTIONS	.00	2,000.00	2,500.00	500.00	80.0
10-43-440	BANK CHARGES	.00	1,972.53	2,500.00	527.47	78.9
10-43-510	INSURANCE AND SURETY BONDS	150.00	4,369.74	5,500.00	1,130.26	79.5
10-43-515	WORKERS COMPENSATION INS	136.76	1,697.86	1,550.00	(147.86)	109.5
10-43-610	MISCELLANEOUS SUPPLIES	254.90	366.64	1,000.00	633.36	36.7
10-43-620	MISCELLANEOUS SERVICES	117.50	1,812.23	3,500.00	1,687.77	51.8
	TOTAL ADMINISTRATIVE	54,033.86	457,297.41	517,713.00	60,415.59	88.3
	MUNICIPAL BUILDINGS					
10-45-110	SALARIES AND WAGES	767.55	12,383.39	24,000.00	11,616.61	51.6
10-45-111	PERFORMANCE BONUS	.00	600.00	600.00	.00	100.0
10-45-130	EMPLOYEE BENEFITS	.00	.00	500.00	500.00	.0
10-45-131	EMPLOYER TAXES	117.33	691.39	1,200.00	508.61	57.6
10-45-132	INSUR BENEFITS	.00	4,945.00	5,500.00	555.00	89.9
10-45-133	URS CONTRIBUTIONS	281.48	2,390.89	3,000.00	609.11	79.7
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	512.84	3,473.68	4,000.00	526.32	86.8
10-45-270	UTILITIES	302.14	4,111.94	4,450.00	338.06	92.4
10-45-310	INSURANCE AND SURETY BONDS	.00	1,827.64	2,500.00	672.36	73.1
10-45-610	MISCELLANEOUS SUPPLIES	.00	.00	500.00	500.00	.0
10-45-740	CAPITAL OUTLAY-EQUIPMENT	9,404.00	18,485.33	30,000.00	11,514.67	61.6
	TOTAL MUNICIPAL BUILDINGS	11,385.34	48,909.26	76,250.00	27,340.74	64.1

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	NON-DEPARTMENTAL					
10-50-330	TOWN EVENTS	.00	.00	3,000.00	3,000.00	.0
10-50-340	CENTRAL WASATCH COMM / CWC	.00	15,000.00	15,000.00	.00	100.0
10-50-350	SLC COMM RENEWABLE ENERGY PROG	.00	437.86	450.00	12.14	97.3
10-50-610	MISCELLANEOUS SUPPLIES	.00	.00	1,200.00	1,200.00	.0
10-50-620	AUDIT	.00	10,000.00	10,000.00	.00	100.0
10-50-640	MISC SERVICES	.00	.00	1,000.00	1,000.00	.0
	TOTAL NON-DEPARTMENTAL	.00	25,437.86	30,650.00	5,212.14	83.0
	TRANSPORTATION					
10-51-325	PROF & TECH SERVICES - LEGAL	.00	21,598.88	23,000.00	1,401.12	93.9
10-51-635	MEDIAN	.00	23.00	2,200.00	2,177.00	1.1
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	69.69	69.69	.00	(69.69)	.0
10-51-638	TRAFFIC MANAGEMENT	.00	214.52	3,000.00	2,785.48	7.2
10-51-645	ALTA RESORT SHUTTLE	.00	6,000.00	6,000.00	.00	100.0
10-51-700	PARKING PERMITS	.00	2,560.58	2,750.00	189.42	93.1
	TOTAL TRANSPORTATION	69.69	30,466.67	36,950.00	6,483.33	82.5
	PLANNING AND ZONING					
10-53-120	COMMISSION REMUNERATION	.00	975.00	2,750.00	1,775.00	35.5
10-53-220	PUBLIC NOTICES	.00	.00	250.00	250.00	.0
10-53-230	TRAVEL	.00	22.46	1,000.00	977.54	2.3
10-53-240	OFFICE SUPPLIES AND EXPENSE	.00	.00	150.00	150.00	.0
10-53-310	PROFESSIONAL & TECHNICAL	.00	2,000.00	5,000.00	3,000.00	40.0
10-53-325	PROF & TECH SERVICES - LEGAL	.00	4,895.00	18,000.00	13,105.00	27.2
10-53-330	EDUCATION AND TRAINING	.00	20.00	400.00	380.00	5.0
10-53-510	INSURANCE & SURETY BONDS	.00	3,564.59	3,800.00	235.41	93.8
10-53-610	MISCELLANEOUS SUPPLIES	.00	237.02	300.00	62.98	79.0
10-53-620	MISCELLANEOUS SERVICES	.00	.00	300.00	300.00	.0
	TOTAL PLANNING AND ZONING	.00	11,714.07	31,950.00	20,235.93	36.7

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	POLICE DEPARTMENT					
10-54-110	SALARIES AND WAGES	44,833.13	456,837.69	581,800.00	124,962.31	78.5
10-54-111	PERFORMANCE BONUS	.00	14,250.00	14,850.00	600.00	96.0
10-54-130	EMPLOYEE BENEFITS	547.92	6,233.37	9,719.00	3,485.63	64.1
10-54-131	EMPLOYER TAXES	3,473.39	36,918.65	43,614.00	6,695.35	84.7
10-54-132	INSUR BENEFITS	10,688.89	117,583.60	146,986.00	29,402.40	80.0
10-54-133	URS CONTRIBUTIONS	13,361.90	75,443.65	84,842.00	9,398.35	88.9
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	331.13	7,620.88	9,000.00	1,379.12	84.7
10-54-230	TRAVEL	.00	.00	500.00	500.00	.0
10-54-240	OFFICE SUPPLIES AND EXPENSE	.00	512.60	2,500.00	1,987.40	20.5
10-54-245	IT SUPPLIES AND MAINT	765.59	13,246.24	12,000.00	(1,246.24)	110.4
10-54-250	EQUIP/SUPPLIES & MNTNCE	.00	2,261.79	2,250.00	(11.79)	100.5
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	.00	9,403.11	14,450.00	5,046.89	65.1
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	424.93	13,980.70	18,800.00	4,819.30	74.4
10-54-270	UTILITIES	492.74	6,759.41	7,500.00	740.59	90.1
10-54-280	TELEPHONE	369.21	5,207.58	7,500.00	2,292.42	69.4
10-54-310	PROFESS/TECHNICAL SERVICES	.00	.00	500.00	500.00	.0
10-54-325	PROF & TECH SERVICES - LEGAL	.00	5,003.99	10,000.00	4,996.01	50.0
10-54-330	EDUCATION AND TRAINING	803.00	1,706.00	5,000.00	3,294.00	34.1
10-54-470	UNIFORMS	546.37	3,099.36	4,000.00	900.64	77.5
10-54-480	SPECIAL DEPARTMENT SUPPLIES	.00	5,169.03	5,500.00	330.97	94.0
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	.00	.00	500.00	500.00	.0
10-54-510	INSURANCE AND SURETY BONDS	.00	11,992.76	14,000.00	2,007.24	85.7
10-54-515	WORKERS COMPENSATION INS	273.52	3,395.72	4,250.00	854.28	79.9
10-54-610	MISCELLANEOUS SUPPLIES	.00	60.67	2,500.00	2,439.33	2.4
10-54-620	MISCELLANEOUS SERVICES	117.50	1,698.80	4,500.00	2,801.20	37.8
10-54-740	CAPITAL OUTLAY - EQUIPMENT	.00	49,074.12	56,000.00	6,925.88	87.6
	TOTAL POLICE DEPARTMENT	77,029.22	847,459.72	1,063,061.00	215,601.28	79.7
	ECONOMIC DEVELOPMENT					
10-55-310	ACVB CONTRIBUTION	.00	21,000.00	42,000.00	21,000.00	50.0
	TOTAL ECONOMIC DEVELOPMENT	.00	21,000.00	42,000.00	21,000.00	50.0

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	POST OFFICE					
10-56-110	SALARIES AND WAGES	1,965.67	21,612.25	25,607.00	3,994.75	84.4
10-56-111	PERFORMANCE BONUS	.00	850.00	850.00	.00	100.0
10-56-130	EMPLOYEE BENEFITS	20.00	282.90	300.00	17.10	94.3
10-56-131	EMPLOYER TAXES	156.29	1,688.28	2,397.00	708.72	70.4
10-56-230	TRAVEL	.00	.00	100.00	100.00	.0
10-56-240	OFFICE SUPPLIES & EXPENSE	26.00	548.43	500.00	(48.43)	109.7
10-56-250	EQUIP/SUPPLIES AND MNTNCE	221.97	1,040.25	1,000.00	(40.25)	104.0
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	.00	799.03	1,000.00	200.97	79.9
10-56-270	UTILITIES	194.91	1,930.27	2,000.00	69.73	96.5
10-56-280	TELEPHONE	139.89	1,375.08	1,400.00	24.92	98.2
10-56-480	SPECIAL DEPARTMENT SUPPLIES	.00	25.64	100.00	74.36	25.6
10-56-510	INSURANCE & SURETY BONDS	100.00	665.62	606.00	(59.62)	109.8
10-56-515	WORKERS COMPENSATION INS	25.33	314.47	400.00	85.53	78.6
10-56-620	MISCELLANEOUS SERVICES	.00	.00	200.00	200.00	.0
10-56-635	POST OFFICE INVENTORY	320.30	45.80	.00	(45.80)	.0
	TOTAL POST OFFICE	3,170.36	31,178.02	36,460.00	5,281.98	85.5
	BUILDING INSPECTION					
10-58-120	PLAN CHECKS	.00	465.00	8,500.00	8,035.00	5.5
10-58-310	PROFESS/TECHNICAL INSPECTIONS	.00	12,945.75	15,500.00	2,554.25	83.5
10-58-325	PROF SERVICES - LEGAL	.00	.00	500.00	500.00	.0
10-58-481	BUILDING PERMIT - SURCHARGES	.00	185.13	300.00	114.87	61.7
10-58-510	INSURANCE & SURETY BONDS	.00	631.13	1,000.00	368.87	63.1
	TOTAL BUILDING INSPECTION	.00	14,227.01	25,800.00	11,572.99	55.1
	STREETS - C ROADS					
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	.00	.00	4,000.00	4,000.00	.0
10-60-265	FLAGSTAFF LOT PAVING	.00	.00	25,000.00	25,000.00	.0
10-60-310	PROFESS/TECHNICAL SERVICES	.00	.00	12,000.00	12,000.00	.0
	TOTAL STREETS - C ROADS	.00	.00	41,000.00	41,000.00	.0
	RECYCLING					
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	.00	678.63	1,500.00	821.37	45.2
10-62-310	CONTRACT SERVICES CARDBOARD	.00	14,500.00	20,000.00	5,500.00	72.5
10-62-610	MISCELLANEOUS SUPPLIES	.00	.00	300.00	300.00	.0
	TOTAL RECYCLING	.00	15,178.63	21,800.00	6,621.37	69.6

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	HOMELAND SECURITY GRANT					
10-65-250	EQUIP/SUPPLIES/MNTNCE	.00	1,338.74	1,062.00	(276.74)	126.1
	TOTAL HOMELAND SECURITY GRANT	.00	1,338.74	1,062.00	(276.74)	126.1
	GIS					
10-66-110	SALARIES AND WAGES	.00	.00	2,000.00	2,000.00	.0
10-66-111	PERFORMANCE BONUS	.00	.00	1.00	1.00	.0
10-66-131	EMPLOYER TAXES	.00	.00	1.00	1.00	.0
10-66-240	OFFICE SUPPLIES AND EXPENSE	.00	.00	1,500.00	1,500.00	.0
	TOTAL GIS	.00	.00	3,502.00	3,502.00	.0
	SUMMER PROGRAM					
10-70-110	SALARIES AND WAGES	.00	456.27	4,500.00	4,043.73	10.1
10-70-111	PERFORMANCE BONUS	.00	125.00	150.00	25.00	83.3
10-70-130	EMPLOYEE BENEFITS	10.00	70.00	60.00	(10.00)	116.7
10-70-131	EMPLOYER TAXES	6.59	63.98	400.00	336.02	16.0
10-70-250	EQUIP-SUPPLIES/MNTNCE	.00	2,425.98	3,000.00	574.02	80.9
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	.00	443.41	1,000.00	556.59	44.3
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	.00	3,372.00	3,372.00	.00	100.0
10-70-320	USFS RANGER	.00	8,000.00	8,000.00	.00	100.0
10-70-470	CECRET LAKE TRAIL SIGNS	.00	.00	23,000.00	23,000.00	.0
10-70-474	TRAILHEAD KIOSKS	.00	3,247.34	10,000.00	6,752.66	32.5
10-70-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00	100.00	100.00	.0
10-70-510	INSURANCE AND SURETY BONDS	.00	216.67	481.00	264.33	45.1
10-70-515	WORKERS COMPENSATION INS	.00	.00	700.00	700.00	.0
	TOTAL SUMMER PROGRAM	16.59	18,420.65	54,763.00	36,342.35	33.6
	IMPACT					
10-72-110	SALARIES AND WAGES	.00	507.60	510.00	2.40	99.5
10-72-310	PROFESS/TECHNICAL SERVICES	.00	10,000.00	10,000.00	.00	100.0
10-72-620	MISCELLANEOUS SERVICES	.00	.00	400.00	400.00	.0
	TOTAL IMPACT	.00	10,507.60	10,910.00	402.40	96.3

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	LIBRARY - COMMUNITY CENTER					
10-75-250	EQUIP-SUPPLIES/MNTNCE	.00	.00	500.00	500.00	.0
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	.00	1,557.82	7,000.00	5,442.18	22.3
10-75-270	UTILITIES	194.91	2,423.41	2,400.00	(23.41)	101.0
10-75-510	INSURANCE & SURETY BONDS	.00	565.61	650.00	84.39	87.0
10-75-620	MISCELLANEOUS SERVICES	.00	.00	100.00	100.00	.0
	TOTAL LIBRARY - COMMUNITY CENTER	194.91	4,546.84	10,650.00	6,103.16	42.7
	TRANSFERS					
10-90-510	TRANSFER TO WATER FUND	.00	.00	44,855.00	44,855.00	.0
10-90-550	TRANS TO CAPITAL PROJECT FUND	.00	.00	443,810.00	443,810.00	.0
10-90-560	TRANS TO POST EMPLOYMENT FUND	.00	.00	15,000.00	15,000.00	.0
	TOTAL TRANSFERS	.00	.00	503,665.00	503,665.00	.0
	TOTAL FUND EXPENDITURES	147,523.74	1,578,054.59	2,561,971.00	983,916.41	61.6
	NET REVENUE OVER EXPENDITURES	(78,303.15)	490,717.62	.00	(490,717.62)	.0

TOWN OF ALTA
REVENUES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

CAPITAL PROJECT FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	MISCELLANEOUS REVENUE					
45-36-100	INTEREST	.00	1,978.47	500.00	(1,478.47)	395.7
	TOTAL MISCELLANEOUS REVENUE	.00	1,978.47	500.00	(1,478.47)	395.7
	CONTRIBUTIONS AND TRANSFERS					
45-39-100	TRANSFER FROM GENERAL FUND	.00	.00	59,417.00	59,417.00	.0
45-39-250	USE OF RESERVED FUNDS	.00	.00	105,000.00	105,000.00	.0
	TOTAL CONTRIBUTIONS AND TRANSFERS	.00	.00	164,417.00	164,417.00	.0
	TOTAL FUND REVENUE	.00	1,978.47	164,917.00	162,938.53	1.2

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

CAPITAL PROJECT FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	DEPARTMENT 90					
45-90-200	CONTRIB TO FUND BALANCE	.00	.00	59,917.00	59,917.00	.0
45-90-540	TRANS TO GENERAL FUND RESERVE	.00	.00	105,000.00	105,000.00	.0
	TOTAL DEPARTMENT 90	.00	.00	164,917.00	164,917.00	.0
	TOTAL FUND EXPENDITURES	.00	.00	164,917.00	164,917.00	.0
	NET REVENUE OVER EXPENDITURES	.00	1,978.47	.00	(1,978.47)	.0

TOWN OF ALTA
REVENUES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

WATER FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	CHARGES FOR SERVICES					
51-34-100	WATER SALES	.00	163,434.85	222,564.74	59,129.89	73.4
51-34-101	WATER SALES - OVERAGE	.00	23,326.17	23,326.00	(.17)	100.0
51-34-102	WATER SALES - OTHER	.00	14,010.78	14,011.00	.22	100.0
	TOTAL CHARGES FOR SERVICES	.00	200,771.80	259,901.74	59,129.94	77.3
	MISCELLANEOUS REVENUE					
51-36-100	INTEREST EARNINGS	.00	980.32	1,100.00	119.68	89.1
	TOTAL MISCELLANEOUS REVENUE	.00	980.32	1,100.00	119.68	89.1
	SOURCE 38					
51-38-820	AMERICAN RECOVERY ACT	.00	.00	44,855.00	44,855.00	.0
	TOTAL SOURCE 38	.00	.00	44,855.00	44,855.00	.0
	CONTRIBUTIONS AND TRANSFERS					
51-39-200	USE 0F WATER RESERVE/PTIF BAL	.00	.00	1,715.00	1,715.00	.0
51-39-300	OTHER FINANCING SOURCES	.00	1,714.62	1,715.00	.38	100.0
	TOTAL CONTRIBUTIONS AND TRANSFERS	.00	1,714.62	3,430.00	1,715.38	50.0
	TOTAL FUND REVENUE	.00	203,466.74	309,286.74	105,820.00	65.8

TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

WATER FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	EXPENDITURES					
51-40-110	SALARIES AND WAGES	278.88	6,497.61	6,635.87	138.26	97.9
51-40-111	PERFORMANCE BONUS	.00	212.50	212.50	.00	100.0
51-40-131	EMPLOYEE TAXES	12.45	89.43	150.00	60.57	59.6
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	594.00	594.00	600.00	6.00	99.0
51-40-230	TRAVEL	.00	181.44	181.00	(.44)	100.2
51-40-240	OFFICE SUPPLIES AND EXPENSE	.00	.00	100.00	100.00	.0
51-40-245	IT/ACCTG SOFTWARE SUPPORT	89.00	890.00	4,000.00	3,110.00	22.3
51-40-250	EQUIP-SUPPLIES/MNTNCE	.00	4,690.78	4,650.00	(40.78)	100.9
51-40-255	VEHCILES-SUPPLIES/MNTNCE	.00	.00	500.00	500.00	.0
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	.00	1,770.58	2,800.00	1,029.42	63.2
51-40-270	UTILITIES	1,205.17	14,669.57	17,000.00	2,330.43	86.3
51-40-280	TELEPHONE	208.10	2,247.75	2,200.00	(47.75)	102.2
51-40-305	WATER COSTS	554.97	6,944.79	7,500.00	555.21	92.6
51-40-310	PROFESS/TECHNICAL SERVICES	.00	27,556.25	33,600.00	6,043.75	82.0
51-40-315	OTHER SERVICES/WATER PROJECTS	.00	34,112.50	34,112.00	(.50)	100.0
51-40-320	ENGINEERING/WATER PROJECTS	.00	.00	15,000.00	15,000.00	.0
51-40-325	PROF & TECH SERVICES - LEGAL	.00	530.00	3,000.00	2,470.00	17.7
51-40-330	EDUCATION AND TRAINING	.00	675.00	675.00	.00	100.0
51-40-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00	500.00	500.00	.0
51-40-490	WATER TESTS	353.00	3,334.00	5,500.00	2,166.00	60.6
51-40-495	WATER TREATMENT SUPPLIES	18,716.40	39,262.36	40,000.00	737.64	98.2
51-40-510	INSURANCE AND SURETY BONDS	.00	4,864.88	5,000.00	135.12	97.3
51-40-515	WORKERS COMPENSATION INS	45.59	565.99	600.00	34.01	94.3
51-40-610	MISCELLANEOUS SUPPLIES	.00	.00	200.00	200.00	.0
51-40-620	MISCELLANEOUS SERVICES	40.38	519.36	1,600.00	1,080.64	32.5
51-40-650	DEPRECIATION	.00	.00	58,000.00	58,000.00	.0
51-40-740	CAPITAL OUTLAY	.00	8,600.50	9,000.00	399.50	95.6
51-40-830	INFRASTRUCTURE REPLACEMENT	.00	15,765.00	55,970.37	40,205.37	28.2
	TOTAL EXPENDITURES	22,097.94	174,574.29	309,286.74	134,712.45	56.4
	TOTAL FUND EXPENDITURES	22,097.94	174,574.29	309,286.74	134,712.45	56.4
	NET REVENUE OVER EXPENDITURES	(22,097.94)	28,892.45	.00	(28,892.45)	.0

TOWN OF ALTA
REVENUES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

SEWER FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	CHARGES FOR SERVICES					
52-34-100	SEWER SERVICES	.00	93,073.03	144,431.00	51,357.97	64.4
	TOTAL CHARGES FOR SERVICES	.00	93,073.03	144,431.00	51,357.97	64.4
	MISCELLANEOUS REVENUE					
52-36-100	INTEREST EARNINGS	.00	1,383.93	1,515.00	131.07	91.4
	TOTAL MISCELLANEOUS REVENUE	.00	1,383.93	1,515.00	131.07	91.4
	CONTRIBUTIONS AND TRANSFERS					
52-39-200	USE OF SEWER RESERVE/PTIF	.00	.00	2,475.63	2,475.63	.0
	TOTAL CONTRIBUTIONS AND TRANSFERS	.00	.00	2,475.63	2,475.63	.0
	TOTAL FUND REVENUE	.00	94,456.96	148,421.63	53,964.67	63.6

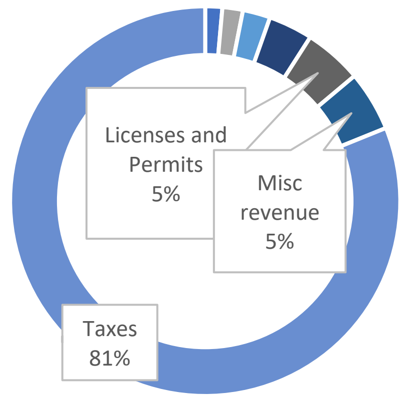
TOWN OF ALTA
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 11 MONTHS ENDING MAY 31, 2022

SEWER FUND

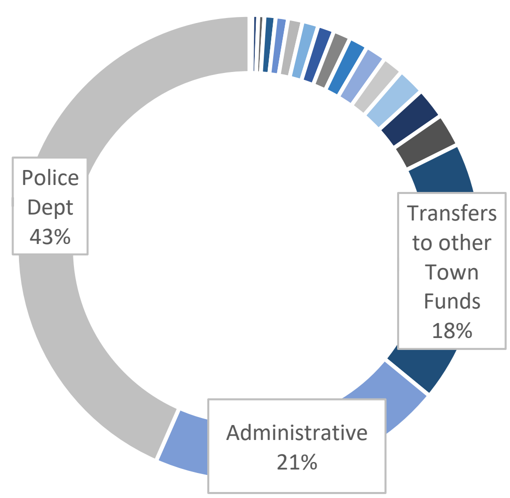
		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	EXPENDITURES					
52-40-110	SALARIES AND WAGES	122.32	5,369.83	6,218.81	848.98	86.4
52-40-111	PERFORMANCE BONUS	.00	212.50	212.00	(.50)	100.2
52-40-130	EMPLOYEE BENEFITS	10.00	100.00	225.82	125.82	44.3
52-40-131	EMPLOYEE TAXES	19.44	360.57	471.00	110.43	76.6
52-40-240	OFFICE SUPPLIES AND EXPENSE	.00	.00	100.00	100.00	.0
52-40-245	IT/ACCTG SOFTWARE SUPPORT	89.00	979.00	2,000.00	1,021.00	49.0
52-40-250	EQUIP-SUPPLIES/MNTNCE	.00	.00	200.00	200.00	.0
52-40-305	DISPOSAL COSTS	.00	62,263.62	90,000.00	27,736.38	69.2
52-40-310	PROFESS/TECHNICAL SERVICES	.00	1,017.50	1,000.00	(17.50)	101.8
52-40-325	PROF & TECH SERVICES - LEGAL	.00	659.84	1,000.00	340.16	66.0
52-40-510	INSURANCE AND SURETY BONDS	.00	3,281.85	4,000.00	718.15	82.1
52-40-515	WORKERS COMPENSATION INS	25.32	314.35	400.00	85.65	78.6
52-40-610	MISCELLANEOUS SUPPLIES	.00	.00	300.00	300.00	.0
52-40-620	MISCELLANEOUS SERVICES	121.55	2,223.73	2,300.00	76.27	96.7
52-40-650	DEPRECIATION	.00	.00	20,563.00	20,563.00	.0
	TOTAL EXPENDITURES	387.63	76,782.79	128,990.63	52,207.84	59.5
	TOTAL FUND EXPENDITURES	387.63	76,782.79	128,990.63	52,207.84	59.5
	NET REVENUE OVER EXPENDITURES	(387.63)	17,674.17	19,431.00	1,756.83	91.0

General Fund: FY 22 Year-End Proposed

Fines and Forfeitures: Court	$	35,935	1%
Charges for Services	$	43,285	2%
Inter-Gov Revenue (Grants)	$	58,124	2%
Contributions & Fund Transfers	$	93,312	4%
Licenses and Permits	$	122,643	5%
Misc revenue	$	127,037	5%
Taxes	$	2,064,991	81%
Total Revenue	**$**	**2,545,327**	**100%**

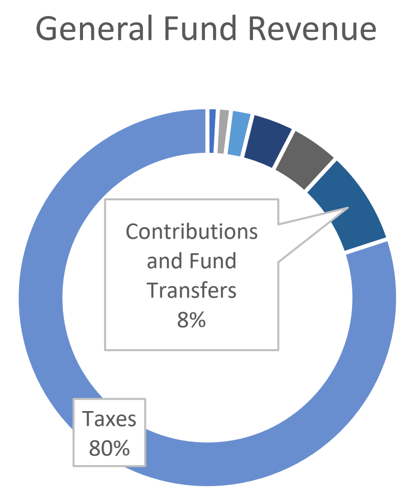


Fire Protection	$	-	0%
Homeland Security Grant	$	1,339	0%
GIS	$	3,502	0%
Library - Community Center	$	10,450	0%
Impact	$	10,910	0%
Legislative	$	19,796	1%
Recycling	$	21,800	1%
Building Inspection	$	25,800	1%
Planning and Zoning	$	28,200	1%
Economic Development	$	29,000	1%
Non-Departmental	$	30,650	1%
Court	$	33,385	1%
Post Office	$	36,829	1%
Transportation	$	37,050	1%
Streets - C Roads	$	48,000	2%
Summer Program	$	54,773	2%
Municipal Buildings	$	58,250	2%
Transfers to other Town Funds	$	465,124	18%
Administrative	$	525,383	21%
Police Dept	$	1,105,086	43%
Total Expenditures	**$**	**2,545,327**	**100%**

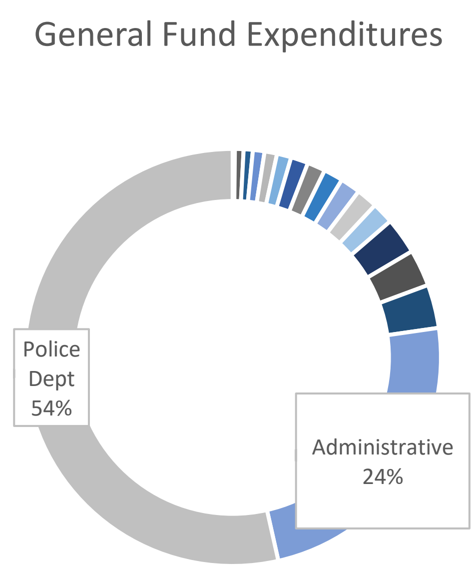


General Fund: FY 23 Proposed Budget

Charges for Services	$	20,050	1%
Fines and Forfeitures: Court	$	25,000	1%
Misc revenue	$	41,650	2%
Licenses and Permits	$	83,540	4%
Inter-Gov Revenue (Grants)	$	96,750	4%
Contributions & Fund Transfers	$	182,878	8%
Taxes	$	1,800,517	80%
Total Revenue	**$**	**2,250,385**	**100%**



Fire Protection	$	-	0%
Homeland Security Grant	$	-	0%
Impact	$	-	0%
GIS	$	3,833	0%
Building Inspection	$	15,100	1%
Streets - C Roads	$	16,000	1%
Legislative	$	20,300	1%
Recycling	$	21,800	1%
Transfers to other Town Funds	$	25,000	1%
Non-Departmental	$	30,419	1%
Economic Development	$	31,500	1%
Planning and Zoning	$	33,700	1%
Transportation	$	35,000	2%
Post Office	$	36,851	2%
Court	$	38,051	2%
Library - Community Center	$	63,650	3%
Summer Program	$	64,382	3%
Municipal Buildings	$	75,950	3%
Administrative	$	534,384	24%
Police Dept	$	1,204,465	54%
Total Expenditures	**$**	**2,250,385**	**100%**



Town Administrator's Overview for the June 15, 2022, Town Council Meeting.

Building, to date we have issued six (6) new building permits with a stated value of just over $5,140,000, with 6 more on deck bringing the total stated value to ~$10,000,000. The projects cover the entire town, from the Basin to Grizzly Gulch, through the middle of town and the south west end of Sugarplum. It will be a busy summer.

One of the permits issued is the first issued to take advantage of the onetime 250 gross square foot addition added to the nonconforming, noncomplying section of the land use ordinances. Before this addition, no additional square footage was allowed. It did take numerous iterations from last year to pare this submittal down to the allowable 250 gross square foot limit.

Sadly, one of the homes permitted last year suffered a hillside collapse, shown above, ruining the forms and setting the project back months. Our building official worked with them in making the site safe and moving forward.

HUD required monthly building permit reports, but now only requires annual building permit activity submittal. The State of Utah still requires quarterly reporting with payment of 1% of the building permit fees collected to run the Unified Building Code program.

The Building Official and I have been subpoenaed Re: the fire a couple years ago in the Sugarplum Village E, F and G units. This is the second subpoena and requires document production and court appearance for depositions in July.

The town is still planning on converting the water system entrance from electric to gas, and the Grizzly Gulch emergency generator from propane to natural gas this summer. These are the last two projects on the Bureau of Reclamation grant received two years ago. The town's engineers are working with Dominion on details for the construction.

The Planning Commission heard the request by the ski area to install remote control avalanche systems (RACS) on Mount Baldy. After discussing the proposal, the Commission approved the RACS and forwarded a recommendation that the Appeal Authority review the variance to slope restrictions positively in the variance review. That is a separate issue being held immediately after the June 15 Council meeting. Material for the RACS reviews has been sent out separately.

Dust Control is still on track for Monday, June 27, after the ski area has graded and watered the road. Opening still planned for the 4th of July.

Daniel Mendoza has been talking with International Dark Sky Association (IDA)members seeking the best approach towards our certification process. IDA is trying to figure out exactly how we might be reviewed since the ski area is such a large portion of the town. More to come as this unfurls.

Alta Town Council

Staff Report

To: Town Council
From: Chris Cawley, Assistant Town Administrator
Re: June 2022 Town Council Meeting
Date: June 8, 2022
Attachments:

FY 22 Capital Projects Plan

We have included an updated 2022 Capital Projects Plan in the consent agenda for the June 2022 town council meeting. The document is largely similar to what the council reviewed in May 2022. Updates include the following:

- Updated fund balance from 5/31 Public Treasurers Investment Fund statement
- Updated server project timeline description to "complete." There may be minor outstanding tasks related to the server project that will be covered under the town's monthly maintenance agreement with Executech.
- Updated description of Flagstaff Paving project: The Town of Alta and UDOT have entered into an agreement for the Town to contribute to a UDOT project to replace all the asphalt on the north side of SR 210 between Our Lady of the Snows and the bus shelter opposite the Alta Lodge, an area which includes a parcel owned by the Town. Previously, the FY 22 Capital Projects Plan allocated $25,000 to the project, staff recommends that we increase the allocation to $32,000 to ensure the maximum amount of asphalt surface area can be replaced.
- Added rows at the bottom of the document to indicate the projected costs for capital project expenses made in 2022.

Alta Chamber and Visitors Bureau

Alta Chamber and Visitors Bureau is concluding its second fiscal year under a new model for the organization. Whereas in the past, ACVB was a pure destination marketing organization, recent events including the COVID-19 Pandemic, employee turnover, and the dynamics of visitation to Alta lead the organization to reconsider its mission. ACVB now seeks to improve the Alta experience for visitors and locals and will tailor future marketing efforts to these goals. This is consistent with trends in other resort communities, where destination marketing efforts are adapting in the face of explosive growth in visitation can exceed a community's capacity to host visitors. ACVB is realizing its updated mission statement through a partnership with Alta Community Enrichment to support public art and events programming, marketing efforts intended to educate visitors about Alta's unique community and environment, and support for programs like the Alta Resort Shuttle.

In FY 2022, the Town budgeted to provide $42,000 in equal, semi-annual payments of $21,000, and entered into a contract with ACVB to provide the funds. The Town made its first payment to ACVB in December, 2021. After reviewing ACVB expenses in FY 2022, the ACVB Board of Directors projects that it will not need the entire second Town of Alta contribution of $21,000 to cover costs. **ACVB requests the Town provide a smaller contribution, in the amount of $8000,** which will allow ACVB to "break even" after collecting all member dues**.** The Town of Alta Amended General Fund Budget for FY 2022 assumes a contribution of this amount.

ACVB has outlined a conservative budget for FY 2023 which assumes a total of $31,500 in contributions from the Town of Alta. This is 75% of what the Town has budgeted to provide to ACVB in the previous two fiscal years. In the upcoming year, ACVB looks forward to continuing its partnership with ACE, an application to the Utah Office of Tourism for a grant to fund the Alta Resort Shuttle and beginning to plan a sustainable visitation marketing campaign.

Community Renewable Energy Program/Utah 100 Communities Update

The deadline to join the Community Renewable Energy Program, also known as Utah 100 Communities, passed on May 31st. 18 communities are participating in the Program as part of the Community Renewable Energy Agency: Alta, Castle Valley, Coalville, Cottonwood Heights, Emigration Canyon, Francis, Grand County (unincorporated), Holladay, Kearns, Millcreek, Moab, Oakley, Ogden, Park City, Salt Lake City, Salt Lake County (unincorporated), Springdale, and Summit County (unincorporated). Together, these communities account for about 25% of Rocky Mountain Power's retail electricity sales in Utah.

The Agency will offer an orientation session intended to introduce the Program to board members and elected officials from communities that joined more recently, as well as individuals from other participating communities and the general public, on June 29th at 5:15 PM. The event will be a virtual meeting, with an anchor location at Millcreek City Hall. We encourage Alta Town Council members to attend; we'll forward more information about the event when it is available.

Capital Projects Committee:		
Roger Bourke, Mayor	**Town of Alta Capital Projects Plan FY 2022- APPROVED**	
John Guldner, Town Administrator	Date of most recent Capital Projects Plan Approval by Alta Town Council	9/8/2021
Jen Clancy, Town Clerk	Date of last update to this document	6/8/2022
Chris Cawley, Assistant Town Administrator	Capital Projects Fund balance per 5/31/2022 PTIF statement	$ 586,308.62

Project Descriptions

Number	Name	Description	Timeline	Estimate	FY 2022 Actual
1	**Town of Alta Phone System**	The Alta Marshal's Office is required to record all radio and telephone traffic processed at the dispatch console. The existing Yiptel telephone system appears to be incompatible with most or all of the radio/telephone audio recording technologies currently on the market. Therefore the Capital Projects Committee reccomends procuring a new PBX (private branch exchange) telephone system for Alta Central and the Town of Alta Office Building. The Town has identified a preferred solution and obtained an estimate, which is reflected in this row.	COMPLETE	$ 15,000.00	$ 10,911.61
2	**Alta Central Voice Phone/Radio Recording Technology**	Police best practices require that we maintain an ability to document our activities from the onset to the termination of any given response. To that end, voice recording technology is used to preserve radio and telephonic communications occurring at Alta Central Dispatch.The existing recorder and telephone system have become incompatible and or inoperable. It has become evident that any replacement recorder will not work with the protocols utilized by our current telephone provider, Yiptel/Broadband.	COMPLETE	$ 15,000.00	$ 24,057.00
3	**Alta Central Roof Rigging Replacement**	The fall protection system on the roof at Alta Central needs to be replaced.	COMPLETE	$ 1,000.00	$ 330.50
18	**Town of Alta Server Upgrade**	The Town of Alta Network resides on a server purchased in 2012. While the current server and operating system are meeting our needs for the time being, it will need to be upgraded soon. If we upgrade the server now, it will allow us to co-locate the new phone system described above in project 1 with our network. This will provide various benefits in terms of phone system functionality and will likely reduce the cost of the phone system project significantly. The cost estimate shown on this line includes roughy $5,7000 for the server, server operating system software, and licensing, and up to $3000 in Executech labor to for server migration.	COMPLETE	$ 10,000.00	$ 11,103.00
4	**Marshals Office Phase 2 Radio upgrade**	Both of the above projects are based on the Utah Communications Authority plans to transition to a digital secured radio network in approximately 4-5 years. This project is commonly referred to as "Phase 2". Phase 1 is the truncated system we are currently operating on. Some but not all of our existing radios are Phase 2 capable. We will need to start saving for additional phase 2 radios, mostly dual band portables. The costs are estimated to be $4-$5000 per radio.	FY 2022	$ 20,000.00	

Number	Name	Description	Timeline	Estimate	FY 2022 Actual
5	**Marshals Office Security Cameras**	The camera system for the Bay City Water Storage Facility is inoperable. The existing camera system does not meet some of the Marshal's Department needs for avalanche control. This project would be to replace the Bay City camera system with cameras and telemetry that are compatible with the CCTV operating and recording hardware at Alta Central. Additionally, placing another camera at the Peruvian Ridge Gun Mount, and replacing the Goldminer's roof camera with another that is capable of pan/tilt/zoom controls to see the ridgelines of the canyon. Marshal's Office cameras have been used successfully for monitoring of critical infrastructure, avalanche control monitoring, criminal investigations, and search and rescue operations.	FY 2022	$ 13,000.00	
6	**Defibrillators**	2 defibrillators for the marshals department	FY 2022	$ 3,000.00	
7	**Community Center Roof Access**	Over the past 2 winters town staff have been avoiding the previous method of accessing the roof of the community center to conduct snow removal, and we propose to create a new system for accessing the roof. The system would entail a doorway out from the stairwell that accesses the apartment; a landing and an enclosed ladder above the landing, and fall protection anchors. This would allow employees to remove roof snow and cornice buildup from above, rather than trying to do so from below.	FY 2022	$ 5,000.00	
8	**Flagstaff Parking Area Asphalt Replacement**	The Town of Alta owns the land underneath the Flagstaff parking area, and the asphalt in the parking lot needs to be replaced. UDOT offered to lead a project to repave adjacent areas of the highway shoulder and areas used for parking, and the Town will contribute funds to UDOT to complete the project. Staff requests that the town allocate $32,000 to the project to ensure the maximum amount of asphalt surface area can be replaced, although it is possible that not all of that amount will be necessary. As of June 8th, UDOT is accepting bids from contractors to execute the project.	IN PROGRESS	$ 32,000.00	
9	**Town Office Copy Machine**	The copier in the town office is 15 years old and town staff would like to replace it.	FY 2022	$ 5,000.00	
10	**Tom Moore Historic Structure**	The Tom Moore Toilet is an important part of Alta's History. It was constructed in 1938 by the Civilian Conservation Corps at the same time as the original Snowpine Lodge. The Tom Moore Toilet is the only visible piece of history from that time period. Some of the same original granite from the 1938 construction is still visible inside the newly expanded Snowpine Lodge, but nothing is visible outside. The estimated cost includes work to repair the concrete roof and add a roof membrane; footing and foundation repair, and repairs to walls, doors, and windows. Staff has been in contact with the State of Utah Office of Historic Preservation	FY 2022	$ 25,000.00	
11	**Firehouse Garage Heater Ventilation Modification**	A pipe that ventilates heater exhaust from the firehouse garage bays is worn out and needs to be replaced. Because the location of the pipe is directly above an electrical panel, where leaks in the pipe can allow water to leak into the garage very near this electrical panel, we recommend moving the vent to a diferent wall of the building.	FY 2022	$ 3,000.00	
12	**Community Center A/V System**	Town staff received a proposal from an audio-visual consultant	FY 2022	$ 15,000.00	

Number	Name	Description	Timeline	Estimate	FY 2022 Actual
13	**Alta Central Dispatch Console Upgrade**	The "Centracom" dispatch console we operate with is more than 20 years old, and the product is no longer supported by Motorola. The SIM cards used to translate incoming radio signals are only available through such venues as eBay. VECC is currently phasing out their Centracom radio consoles. We need to plan for a replacement system as well. The cost estimate associated with this project is a "placeholder" amount that represents the difference between the total of the other projects listed in the plan and the balance of the capital projects fund. The true project cost is likely much higher than this cost estimate and town staff recommends saving additional funds toward the dispatch console upgrade project.	FY 2023	$ 15,000.00	
14	**Marshals Office Inventory Management Closet @ Firehouse**	The Alta Marshal's Office lacks an evidence storage facility and enhanced security area for sensitive and/ or expensive assets. A preferred solution is to make better use of space in the "firehouse" by adding a mezzanine with secure fencing and gate. In order to accomplish this, the obsolete sewage holding tank in the Northwest corner of the firehouse will need to be removed. A similar secured area was constructed at fire station	FY 2023	$ 20,000.00	
15	**Alta Central Complete Window Replacement**	Roughly 8 windows in Alta Central could be replaced.	FY 2023	$ 5,000.00	
16	**Town Office Concrete Steps to Lower Door**	When the snowpack melts from in front of the building, it exposes the hillside before the concrete path to the door is exposed, which causes people to walk on the vegetation and erodes the slope.	FY 2023	$ 2,000.00	
17	**Town Office Window Replacement**	At least 4 windows in the town office building could be replaced because double pane has been compromised and condensation has formed in between glass panels	FY 2024	$ 5,000.00	
19	**Community Center Rear Yard Erosion Control**	The hillside behind the community center is retained by chainlink fence and rebar, but the fencing is in disrepair and the hillside is eroding down on to the back wall.		$ 10,000.00	
20	**Future Community Center Phase 2**	Following the conclusion of the Community Center Feasibility Study, the Town of Alta will need to determine the scope of a subsequent phase in the design and construction of a future facility. The town may opt to fund design development on its own, or to fund design development and construction simulataneously. Any amount of funds could be set aside to begin saving for a future phase of community center development.		$ 367,308.62	
			Total Estimates	$ 586,308.62	
			Actual		$ 46,402.11
			In Progress	$ 32,000.00	
			Projected Total 2022 Capital Project Costs	$ 78,402.11	

Department Incident Activity Report

Date Reported: **05/01/2022 - 05/31/2022** | Show Subclasses: **True**

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

Classification	Events Rptd	Unfounded	Actual	Clr Arrest	Clr Exception	Clr Juveniles	Total Clr	Percent Clr
AGENCY ASSIST	1	0	1	0	0	0	0	0.0
Assist Other Agency	1	0	1	0	0	0	0	0.0
FOREST SERVICE	4	0	4	0	0	0	0	0.0
PATROL	4	0	4	0	0	0	0	0.0
MISCELLANEOUS	1	0	1	0	0	0	0	0.0
MISCELLANEOUS INCIDENTS	1	0	1	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
PROPERTY	1	0	1	0	0	0	0	0.0
Found Property	1	0	1	0	0	0	0	0.0
TRAFFIC	6	0	6	0	0	0	0	0.0
VIOLATION	6	0	6	0	0	0	0	0.0
WATERSHED OFFENSE	1	0	1	0	0	0	0	0.0
ANIMALS	1	0	1	0	0	0	0	0.0
Event Totals	16	0	16	0	0	0	0	0.0

UNIFIED FIRE AUTHORITY

TOA-UFA Report June-2022

- **Wildland Fire Update:** We anticipate another large fire season for the western United States. All seasonal positions have been filled for all crews and critical training that began on May 2, 2022 has now been completed. On Friday May 20, Salt Lake 1 received a fire assignment to the Mesquite Heat Fire in Texas. We anticipate them spend a full 14 days on fire assignment. Both of the engines are available for a fire assignment as of 5/24/2022. Until the engines received an assignment, they will be participating on a prescribed burn in Tooele County. The Fuels Crew will be focusing on mitigation work within the UFA service area and are looking forward to participating in chipper days and home assessments with many of our communities in June.

- **Recruit Graduation:** UFA's class 55 graduated from recruit camp May 19. The 22 recruits now begin active duty with various UFA stations. They will rotate during this first year every few months between stations to get a wider breath of training.

- **Recruit Marketing**: More than 800 people have signed up for the UFA recruiting interest list. Signups for the written test are now open and more than 200 have already signed up. UFA is holding test prep workshops for candidates in June at the Magna Training Facility. The written test will be given July 13, 16, August 3 and 6. UFA is expected to hire between 25 to 30 recruits for next year.

- **Budget:** The UFA Board tentatively approved the UFA proposed budget on May 17. It will be open for public comment and final approval on June 21.

- **New Hire/Paramedic Lateral:** UFA will swear in two new paramedic lateral hires on June 6. These two are James Eck and Cole Taylor. James worked previously for Bend Fire and Rescue in Oregon and Cole worked at Fort Irwin Fire Department in California.

- **Fire School 101:** On May 13th, Mayor Bourke was hosted by IAFF Local 1696 at Fire School 101. Fire School is an opportunity to educate our local officials on emergency services provided by UFA. Each student in Fire School is assigned a union firefighter host to ensure a personalized educational experience. Mayor Bourke was partnered with current UFA Firefighter/Paramedic and former Alta resident and Ski Patroller Matthew McFarland. The purpose is to define terms, show probable workloads, and compare staffing at emergent scenes so that we may provide a clearer picture of the services provided to our community partners. The day is spent partially in a classroom teaching our officials about the Unified Fire Authority and the firefighting profession. The majority of the day is spent in medical and fire scenarios so that attendees may have firsthand knowledge and experience with our day-to-day operations.

Alta Town Council

Staff Report:
June 15, 2022

To: Town Council
From: Jen Clancy, Town Clerk & Molly Austin, Deputy Town Clerk
Date Written: June 8, 2022

Town Clerk – Jen

- I have been spending quite a bit of time both onboarding and offboarding employees this past month. Also, spending time training our new Deputy Clerk, Molly.
- Im finding my way through the Town's budgeting process. You will notice the addition of a financial statement and a couple one-page summaries in the consent agenda. I look forward to getting your feedback on these documents and if they assist in proving both the details desired by the council as well as simply sharing the big picture.
- Doris Oberlander, long time dispatcher gave her notice. We have hired Connor Worth as a full-time dispatcher (previously part-time). Please thank Doris if you see her for many years of service to the Town.
- We have posted a part-time dispatcher position if you know anyone that might be interested, and will soon be posting a part-time job opportunity in the building maintenance department.
- There are proposed 15% rate increases for the water and sewer systems to address increases in expenses as well as be able to plan for future infrastructure improvements. Here are a couple tables to show the changes being proposed:

Water System - Billed Quarterly	Proposal 22/23	21/22 for comp	$ Increase	Percent Increase
Commercial ECU	171.35	171.35	$ -	0%
Residential ECU	81.25	81.25	$ -	0%
Total ECU Count for Town Service Area	252.6	$ 252.60	$ -	0%
Water Sales - Target Revenue	$ 255,331.00	$ 222,564.74	$ 32,766.26	15%
Annual cost per ECU = 1	$ 1,010.81	$ 881.10	$ 129.72	15%
Monthly cost per ECU = 1	$ 84.23	$ 73.42	$ 10.81	15%
Annual ECU x 1.25	$ 1,263.51	$ 1,101.37	$ 162.14	15%

Monthly rate for 1.25	$ 105.29	$ 91.78	$ 13.51	15%
Quarterly for 1.25 ECU	$ 315.88	$ 275.34	$ 40.54	15%
Annual rate - avg hotel ECU value 24.98	$ 25,250.07	$ 22,009.77	$ 3,240.31	15%
Monthly rate - avg hotel ECU value 24.98	$ 2,104.17	$ 1,834.15	$ 270.03	15%
Overage rate / 1,000 gal	$ 3.58	$ 2.86	$ 0.72	25%

Sewer System – Billed quarterly	**FY 22/23**	**2020/2021**	**Increase**	**% increase**
Commercial ECU	187.66			
Residential ECU	42.50			
Total Sewer ECU's	230.16	229.9		
Sewer Services	$144,431.00	$125,000.00	$19,431.00	16%
Annual Base Cost Per ECU value	$627.52	$543.71	$83.81	15%
Annual ECU = 1.25	$784.41	$679.64	$104.76	15%
Quarterly ECU = 1.25	$196.10	$169.13	$26.97	16%
Monthly ECU = 1.25	$65.37	$56.64	$8.73	15%

<u>Deputy Town Clerk - Molly</u>

- I have spent the last 2 ½ weeks learning the role of the Deputy Town Clerk. Most of my time so far has been spent training on the town's systems and processes for accounting, payroll, and business/dog licensing.
- Council Meeting Dog License Reporting: Temporary dog licenses issued with a start date between 5/4/22 and 6/8/22.
  - Penny Heatley, 26 days 5/5/22
  - Roy Kellie, 1 day 5/14/22
  - Ellie Johnson, 4 days 5/27/22
  - Jon Lafferty, 30 days 6/1/22

<u>Alta Justice Court - Molly</u>

- Molly is in the process of training in the court system and taking over Justice Court Clerk responsibilities from Jen.
- The Alta Justice Court is in operation. Court is held monthly in a virtual setting.
  - Next court date – Thursday, June 16, 2022

TOWN OF ALTA

RESOLUTION NO. 2022-R-11

A RESOLUTION AMENDING THE 2021-2022 TOWN OF ALTA BUDGETS

WHEREAS, Utah Law allows for the amendment of the budgets of municipalities to reflect changes in revenues and expenditures and to make transfers between departments to meet the best interests of the municipalities; and

WHEREAS, the Town of Alta has complied with the notice and public hearing requirements of the Utah law in considering an amendment of its 2021-2022 fiscal budgets for General Fund, Capital Project Fund, Water Fund, and Sewer Fund; and

WHEREAS, the Town Council has determined that an amendment to its 2021-2022 budget is in the best interest of the Town of Alta and its residents and in order for the budget to match the actual revenues and expenditures of the Town.

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS: that the amended Town of Alta Budgets as attached as Exhibit A, for the 2021-2022 fiscal year of the Town of Alta, Utah are hereby adopted. That any amounts in the General Fund in excess of one-hundred percent (100%) shall be designated to be used within the Town of Alta Capital Projects Fund plan as specified in Utah Code Annotated §10-5-113.

ADOPTED and resolved by the Town Council of the Town of Alta, Utah, this 15th day of June 2022.

By

____
Mayor Roger Bourke

ATTEST:

____
Jen Clancy, Town Clerk

Report Criteria:
- Print Fund Titles
- Page and Total by Fund
- Print Source Titles
- Total by Source
- Print Department Titles
- Total by Department
- All Segments Tested for Total Breaks

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
GENERAL FUND							
TAXES							
10-31-100	CURRENT YEAR PROPERTY TAXES	405,355.86	362,393.61	243,000.00	279,548.88	100%	279,548.88
10-31-101	TAX INCREMENT - CRA	.00	.00	.00	.00		.00
10-31-200	PRIOR YEAR PROPERTY TAXES	9,820.68	10,966.20	5,568.00	2,475.97	100%	2,475.97
10-31-300	SALES AND USE TAXES	1,257,664.58	1,263,263.14	1,261,697.00	1,317,623.47	80%	1,653,455.00
10-31-310	4th .25 TAX	33,818.19	34,047.02	33,818.00	35,951.07	80%	45,000.00
10-31-400	ENERGY SALES AND USE TAX	70,312.24	72,068.01	70,312.00	74,823.17	96%	78,000.00
10-31-410	TELEPHONE USE TAX	6,511.09	6,128.13	6,511.00	5,024.09	77%	6,511.00
	Total TAXES:	1,783,482.64	1,748,866.11	1,620,906.00	1,715,446.65	83%	2,064,990.85
LICENSES AND PERMITS							
10-32-100	BUSINESS LICENSES AND PERMITS	19,442.03	17,280.25	19,440.00	18,807.81	100%	18,807.81
10-32-150	LIQUOR LICENSES	4,675.00	4,550.00	5,600.00	5,600.00	100%	5,600.00
10-32-210	BUILDING PERMITS	26,005.41	48,937.06	32,000.00	68,735.04	100%	68,735.04
10-32-220	PARKING PERMITS	.00	.00	23,700.00	14,500.00	100%	14,500.00
10-32-250	ANIMAL LICENSES	13,525.00	16,485.00	14,000.00	14,570.00	97%	15,000.00
	Total LICENSES AND PERMITS:	63,647.44	87,252.31	94,740.00	122,212.85	100%	122,642.85
INTERGOVERNMENTAL REVENUE							
10-33-100	WFRC MATCHING GRANT	.00	.00	.00	.00		.00
10-33-200	SALT LAKE CITY	123.53-	4,000.00	2,000.00	4,000.00	100%	4,000.00
10-33-275	SLC Trail Signs	15,711.00	.00	23,000.00	.00		.00
10-33-276	SLC TRAILHEAD KIOSKS	.00	.00	5,000.00	507.40	100%	507.40
10-33-300	COUNTY - COMMUNITY DEVELOPME	.00	.00	.00	.00		.00
10-33-350	COUNTY - transportation	.00	.00	.00	.00		.00
10-33-375	COUNTY - ZAP	.00	.00	.00	.00		.00
10-33-400	STATE GRANTS	.00	.00	6,589.00	6,589.00	75%	8,821.54
10-33-450	FEDERAL GRANTS	.00	.00	.00	.00		.00
10-33-560	CLASS "C" ROAD FUND ALLOTMENT	15,548.92	15,869.72	15,000.00	11,211.84	75%	15,000.00
10-33-580	STATE LIQUOR FUND ALLOTMENT	4,703.92	4,708.12	4,708.00	4,945.19	100%	4,945.00
10-33-600	SISK	3,000.00	5,000.00	3,000.00	3,000.00	100%	3,000.00
10-33-650	POST OFFICE	22,049.96	21,849.96	21,850.00	20,029.13	92%	21,850.00
	Total INTERGOVERNMENTAL REVENUE:	60,890.27	51,427.80	81,147.00	50,282.56	87%	58,123.94
CHARGES FOR SERVICES							
10-34-240	REVEGETATION BONDS	2,000.00	.00	4,000.00	4,000.00	100%	4,000.00
10-34-430	PLAN CHECK FEES	12,318.83	29,838.11	18,000.00	35,134.95	100%	35,134.95
10-34-550	PLANNING COMM REVIEW FEES	.00	.00	300.00	150.00	100%	150.00
10-34-600	GLASS RECYCLING	3,094.00	1,765.00	.00	.00		.00
10-34-760	FACILITY CENTER USE FEES	2,100.00	750.00	750.00	.00		.00
10-34-810	IMPACT FEES	2,000.00	14,390.00	4,000.00	4,000.00	100%	4,000.00

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
	Total CHARGES FOR SERVICES:	21,512.83	46,743.11	27,050.00	43,284.95	100%	43,284.95
FINES AND FORFEITURES							
10-35-100	COURT FINES	22,259.00	25,535.00	25,000.00	35,770.00	100%	35,935.00
	Total FINES AND FORFEITURES:	22,259.00	25,535.00	25,000.00	35,770.00	100%	35,935.00
MISCELLANEOUS REVENUE							
10-36-100	INTEREST EARNINGS	21,655.60	6,690.12	7,500.00	4,674.26	72%	6,500.00
10-36-200	CARES ACT REIMBURSED EXPENSES	11,316.81	132,673.41	.00	.00		.00
10-36-210	AMERICAN RESCUE PLAN ACT	.00	.00	22,428.00	22,427.50	50%	44,855.00
10-36-400	SALE OF FIXED ASSETS	.00	.00	54,149.00	54,149.28	100%	54,149.00
10-36-700	UDOT- ALTA CENTRAL	12,000.00	12,000.00	12,000.00	12,000.00	100%	12,000.00
10-36-800	DONATIONS	1,008.37	.00	50.00	50.00	100%	50.00
10-36-810	METERING	7,680.00	.00	6,000.00	.00		.00
10-36-820	4x4 ENFORCEMENT	1,957.50	400.00	2,000.00	.00		.00
10-36-900	SUNDRY REVENUES	3,600.17	6,544.50	4,000.00	9,482.86	100%	9,482.86
10-36-910	REFUNDABLE SALES TAX	21.37-	.00	100.00	.00		.00
	Total MISCELLANEOUS REVENUE:	59,197.08	158,308.03	108,227.00	102,783.90	81%	127,036.86
CONTRIBUTIONS AND TRANSFERS							
10-39-100	CONTRIB FROM PRIVATE SOURCES	3,752.94	4,000.00	4,000.00	4,000.00	100%	4,000.00
10-39-200	USE OF UNRESERVED FUND BALANC	.00	.00	.00	.00		.00
10-39-250	USE OF RESERVED FUNDS	.00	.00	.00	.00		.00
10-39-300	OTHER FINANCING SOURCES	32,838.89	.00	.00	.00		.00
10-39-400	TRANSFERS FROM CAP PROJ FUND	14,754.33	.00	105,000.00	.00		78,402.11
10-39-410	TRANSFERS FROM IMPACT FUND	.00	.00	21,000.00	.00		10,910.00
10-39-420	TRANSFERS FROM SEWER FUND	.00	.00	.00	.00		.00
10-39-430	TRANSFERS FROM WATER FUND	.00	.00	40,000.00	.00		.00
	Total CONTRIBUTIONS AND TRANSFERS:	51,346.16	4,000.00	170,000.00	4,000.00	4%	93,312.11
LEGISLATIVE							
10-41-110	SALARIES - MAYOR AND COUNCIL	18,000.00	18,000.00	12,000.00	11,600.00	96%	12,100.00
10-41-120	REMUNERATION	.00	.00	.00	.00		.00
10-41-130	EMPLOYEE BENEFITS	.00	.00	100.00	.00		100.00
10-41-131	EMPLOYER TAXES	1,302.00	1,341.80	1,300.00	787.00	79%	1,000.00
10-41-230	TRAVEL	204.72	.00	500.00	296.10	100%	296.10
10-41-280	TELECOM	.00	.00	200.00	.00		100.00
10-41-330	EDUCATION AND TRAINING	.00	.00	200.00	.00		200.00
10-41-620	MISCELLANEOUS	.00	.00	6,000.00	.00		6,000.00
	Total LEGISLATIVE:	19,506.72	19,341.80	20,300.00	12,683.10	64%	19,796.10
COURT							
10-42-110	SALARIES AND WAGES	15,139.00	7,621.43	13,015.00	13,322.57	94%	14,115.00
10-42-130	EMPLOYEE BENEFITS	50.00	50.00	125.00	54.38	44%	125.00
10-42-131	EMPLOYER TAXES	1,163.28	620.53	995.00	962.15	97%	995.00
10-42-230	TRAVEL	428.48	.00	600.00	.00		100.00
10-42-240	OFFICE SUPPLIES AND EXPENSE	151.50	.00	500.00	160.99	64%	250.00
10-42-280	TELEPHONE	.00	.00	.00	.00		.00
10-42-310	PROFESSIONAL & TECHNICAL	15.00	60.00	100.00	.00		100.00
10-42-330	EDUCATION & TRAINING	175.00	.00	500.00	.00		300.00
10-42-480	INDIGENT DEFENSE SVCS	.00	.00	2,400.00	.00		2,400.00

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
10-42-481	VICTIM REPARATION SURCHARGE	6,088.03	8,639.78	11,000.00	12,967.92	89%	14,500.00
10-42-620	MISCELLANEOUS SERVICES	.00	515.29	500.00	221.00	44%	500.00
	Total COURT:	23,210.29	17,507.03	29,735.00	27,689.01	83%	33,385.00
ADMINISTRATIVE							
10-43-110	SALARIES AND WAGES	230,195.18	227,422.89	257,503.00	253,334.46	98%	257,503.00
10-43-111	PERFORMANCE BONUS	6,000.00	6,000.00	9,000.00	9,000.00	100%	9,000.00
10-43-130	EMPLOYEE BENEFITS	1,457.50	2,405.63	2,000.00	1,816.99	91%	2,000.00
10-43-131	EMPLOYER TAXES	17,846.04	17,696.26	21,189.00	19,114.90	90%	21,189.00
10-43-132	INSUR BENEFITS	65,168.16	65,296.46	71,600.00	64,932.50	91%	71,600.00
10-43-133	URS CONTRIBUTIONS	44,193.42	43,679.94	47,191.00	44,469.16	94%	47,191.00
10-43-140	TERMINATION BENEFITS	.00	.00	.00	.00		.00
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIP	3,112.97	4,733.18	3,400.00	6,020.98	93%	6,500.00
10-43-220	PUBLIC NOTICES	1,566.84	54.50	2,000.00	.00		1,000.00
10-43-230	TRAVEL	1,406.19	80.99	1,600.00	170.01	17%	1,000.00
10-43-240	OFFICE SUPPLIES AND EXPENSE	5,036.81	5,321.57	5,000.00	1,941.50	55%	3,500.00
10-43-245	IT SUPPLIES & MAINT	236.41	13,664.65	12,000.00	15,782.55	99%	16,000.00
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	13,836.17	3,118.91	2,200.00	3,267.90	93%	3,500.00
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	.00	52.77	.00	.00		.00
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	.00	.00	.00	.00		.00
10-43-265	VEHICLE LEASE PAYMENTS	.00	.00	.00	.00		.00
10-43-270	UTILITIES	.00	.00	.00	.00		.00
10-43-280	TELEPHONE	4,821.59	4,437.41	5,800.00	3,314.70	83%	4,000.00
10-43-310	PROFESSIONAL/TECHNICAL/SERVIC	4,235.75	5,223.75	5,000.00	3,742.50	75%	5,000.00
10-43-315	PROF CONSULTANT SERVICES	.00	.00	10,000.00	6,000.00	100%	6,000.00
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	10,097.63	7,414.76	10,000.00	6,270.00	63%	10,000.00
10-43-325	PROF SERVICES - LEGAL	41,046.00	33,816.00	35,000.00	37,761.49	88%	43,000.00
10-43-330	EDUCATION & TRAINING	340.00	149.00	500.00	740.00	74%	1,000.00
10-43-350	ELECTIONS	724.13	.00	2,500.00	2,000.00	80%	2,500.00
10-43-440	BANK CHARGES	1,274.13	1,487.54	1,500.00	1,972.53	79%	2,500.00
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	.00	.00	.00	.00		.00
10-43-510	INSURANCE AND SURETY BONDS	5,249.59	5,155.05	5,500.00	4,369.74	79%	5,500.00
10-43-515	WORKERS COMPENSATION INS	1,910.25	1,066.47	1,400.00	1,697.86	89%	1,900.00
10-43-610	MISCELLANEOUS SUPPLIES	1,523.75	632.20	2,000.00	366.64	24%	1,500.00
10-43-620	MISCELLANEOUS SERVICES	3,352.97	1,709.92	3,500.00	1,812.23	72%	2,500.00
10-43-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00	.00	.00		.00
	Total ADMINISTRATIVE:	464,631.48	450,619.85	517,383.00	489,898.64	93%	525,383.00
MUNICIPAL BUILDINGS							
10-45-110	SALARIES AND WAGES	11,301.92	5,274.53	17,000.00	12,539.95	74%	17,000.00
10-45-111	PERFORMANCE BONUS	.00	.00	600.00	600.00	100%	600.00
10-45-130	EMPLOYEE BENEFITS	.00	.00	500.00	.00		500.00
10-45-131	EMPLOYER TAXES	828.75	83.41	1,200.00	703.84	59%	1,200.00
10-45-132	INSUR BENEFITS	.00	.00	5,000.00	4,945.00	90%	5,500.00
10-45-133	URS CONTRIBUTIONS	.00	43.15	3,000.00	2,390.89	80%	3,000.00
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	.00	.00	.00	.00		.00
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	4,033.98	2,463.75	4,000.00	3,473.68	87%	4,000.00
10-45-265	TOM MOORE BLDG/MNTNCE	.00	.00	25,000.00	.00		.00
10-45-270	UTILITIES	3,478.83	3,777.44	4,450.00	4,111.94	92%	4,450.00
10-45-310	INSURANCE AND SURETY BONDS	1,973.42	902.90	2,500.00	1,827.64	73%	2,500.00
10-45-610	MISCELLANEOUS SUPPLIES	27.18	37.98	500.00	.00		500.00
10-45-740	CAPITAL OUTLAY-EQUIPMENT	14,754.33	14,553.00	6,000.00	18,485.33	97%	19,000.00

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
	Total MUNICIPAL BUILDINGS:	36,398.41	27,136.16	69,750.00	49,078.27	84%	58,250.00
NON-DEPARTMENTAL							
10-50-330	TOWN EVENTS	.00	1,766.63	2,000.00	.00		3,000.00
10-50-340	CENTRAL WASATCH COMM / CWC	15,000.00	13,500.00	15,000.00	15,000.00	100%	15,000.00
10-50-350	SLC Comm Renewable Energy Prog	.00	.00	219.00	437.86	97%	450.00
10-50-610	MISCELLANEOUS SUPPLIES	.00	.00	1,200.00	.00		1,200.00
10-50-620	AUDIT	14,200.00	10,000.00	11,000.00	10,000.00	100%	10,000.00
10-50-640	MISC SERVICES	.00	515.00	1,000.00	.00		1,000.00
10-50-650	INSURANCE CLAIMS	.00	.00	.00	.00		.00
10-50-910	REFUNDABLE SALES TAX PAID	.00	.00	100.00	.00		.00
	Total NON-DEPARTMENTAL:	29,200.00	25,781.63	30,519.00	25,437.86	83%	30,650.00
TRANSPORTATION							
10-51-325	PROF & TECH SERVICES - LEGAL	.00	.00	.00	21,598.88	94%	23,000.00
10-51-630	WFRC MATCHING GRANT FUNDS	10,000.00	.00	.00	.00		.00
10-51-631	CECRET LAKE TRAIL SIGNS	.00	.00	5,000.00	.00		.00
10-51-632	TRAILHEAD KIOSKS	.00	.00	5,000.00	.00		.00
10-51-633	TWIN LAKES TRAIL IMPROVEMENTS	.00	.00	5,000.00	.00		.00
10-51-635	MEDIAN	917.39	158.97	2,200.00	23.00	1%	2,200.00
10-51-636	EXPANDED UTA BUS SERVICE	5,000.00	.00	.00	.00		.00
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	2,176.80	.00	.00	69.69	70%	100.00
10-51-638	TRAFFIC MANAGEMENT	.00	2,011.59	3,000.00	214.52	7%	3,000.00
10-51-640	MISCELLANEOUS	201.23	.00	.00	.00		.00
10-51-645	ALTA RESORT SHUTTLE	6,000.00	.00	6,000.00	6,000.00	100%	6,000.00
10-51-700	PARKING PERMITS	.00	.00	5,000.00	2,560.58	93%	2,750.00
10-51-810	METERING TOA share	.00	.00	3,000.00	.00		.00
	Total TRANSPORTATION:	24,295.42	2,170.56	34,200.00	30,466.67	82%	37,050.00
PLANNING AND ZONING							
10-53-120	COMMISSION REMUNERATION	675.00	1,425.00	2,750.00	975.00	49%	2,000.00
10-53-220	PUBLIC NOTICES	.00	.00	250.00	.00		250.00
10-53-230	TRAVEL	799.82	.00	1,000.00	22.46	2%	1,000.00
10-53-240	OFFICE SUPPLIES AND EXPENSE	542.50	.00	150.00	.00		150.00
10-53-310	PROFESSIONAL & TECHNICAL	1,145.00	3,295.00	5,000.00	2,000.00	40%	5,000.00
10-53-315	PROF & TECH SERVICES - LAWSUIT	.00	.00	.00	.00		.00
10-53-325	PROF & TECH SERVICES - LEGAL	17,452.50	11,357.50	18,000.00	4,895.00	33%	15,000.00
10-53-330	EDUCATION AND TRAINING	420.00	.00	400.00	20.00	5%	400.00
10-53-510	INSURANCE & SURETY BONDS	4,360.54	3,386.13	3,800.00	3,564.59	94%	3,800.00
10-53-610	MISCELLANEOUS SUPPLIES	54.19	.00	300.00	237.02	79%	300.00
10-53-620	MISCELLANEOUS SERVICES	433.48	.00	300.00	.00		300.00
	Total PLANNING AND ZONING:	25,883.03	19,463.63	31,950.00	11,714.07	42%	28,200.00
POLICE DEPARTMENT							
10-54-110	SALARIES AND WAGES	427,716.29	463,422.08	581,800.00	456,837.69	79%	581,800.00
10-54-111	PERFORMANCE BONUS	9,000.00	9,600.00	14,850.00	14,250.00	96%	14,850.00
10-54-130	EMPLOYEE BENEFITS	4,955.95	6,894.03	9,719.00	6,233.37	64%	9,719.00
10-54-131	EMPLOYER TAXES	33,623.45	34,990.15	43,614.00	38,747.44	89%	43,614.00
10-54-132	INSUR BENEFITS	126,800.70	129,816.65	146,986.00	117,583.60	80%	146,986.00
10-54-133	URS CONTRIBUTIONS	67,162.36	70,450.08	84,842.00	75,443.65	89%	84,842.00
10-54-140	TERMINATION BENEFITS	.00	.00	.00	.00		.00
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	4,595.37	11,662.25	9,000.00	7,620.88	61%	12,500.00

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
10-54-230	TRAVEL	474.60	244.79	500.00	.00		500.00
10-54-240	OFFICE SUPPLIES AND EXPENSE	2,564.58	1,251.38	4,000.00	512.60	21%	2,500.00
10-54-245	IT SUPPLIES AND MAINT	.00	12,048.34	11,000.00	13,246.24	95%	14,000.00
10-54-250	EQUIP/SUPPLIES & MNTNCE	12,661.89	97.84	1,500.00	2,261.79	82%	2,775.00
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	17,115.81	8,296.87	15,000.00	9,491.86	66%	14,450.00
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	13,694.41	15,147.27	18,800.00	14,159.70	75%	18,800.00
10-54-265	VEHICLE LEASE PAYMENTS	15,582.01	18,426.36	.00	.00		.00
10-54-270	UTILITIES	7,494.49	5,961.56	7,500.00	6,759.41	90%	7,500.00
10-54-280	TELEPHONE	6,656.89	7,035.94	7,500.00	5,228.13	70%	7,500.00
10-54-310	PROFESS/TECHNICAL SERVICES	.00	.00	500.00	.00		500.00
10-54-325	PROF & TECH SERVICES - LEGAL	10,525.00	4,165.00	10,000.00	5,003.99	50%	10,000.00
10-54-330	EDUCATION AND TRAINING	656.00	100.00	5,000.00	1,706.00	34%	5,000.00
10-54-470	UNIFORMS	2,160.00	2,291.15	4,000.00	3,099.36	77%	4,000.00
10-54-480	SPECIAL DEPARTMENT SUPPLIES	2,329.60	1,369.64	5,000.00	5,169.03	94%	5,500.00
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	.00	290.73	500.00	.00		500.00
10-54-510	INSURANCE AND SURETY BONDS	13,847.46	12,404.27	14,000.00	11,992.76	86%	14,000.00
10-54-515	WORKERS COMPENSATION INS	2,489.37	3,365.61	4,250.00	3,395.72	80%	4,250.00
10-54-610	MISCELLANEOUS SUPPLIES	1,757.46	1,367.50	2,500.00	60.67	2%	2,500.00
10-54-620	MISCELLANEOUS SERVICES	4,686.21	2,063.96	4,500.00	1,698.80	38%	4,500.00
10-54-740	CAPITAL OUTLAY - EQUIPMENT	39,024.25	81,779.56	56,000.00	49,074.12	53%	92,000.00
10-54-810	METERING	11,520.00	.00	9,000.00	.00		.00
10-54-820	4x4 ENFORCEMENT	1,957.50	200.00	2,000.00	.00		.00
	Total POLICE DEPARTMENT:	841,051.65	904,743.01	1,073,861.00	849,576.81	77%	1,105,086.00
ECONOMIC DEVELOPMENT							
10-55-310	ACVB CONTRIBUTION	84,000.00	.00	42,000.00	21,000.00	72%	29,000.00
10-55-480	ACVB Matching Grant Funds	.00	.00	.00	.00		.00
	Total ECONOMIC DEVELOPMENT:	84,000.00	.00	42,000.00	21,000.00	72%	29,000.00
POST OFFICE							
10-56-110	SALARIES AND WAGES	22,969.34	22,772.61	25,607.00	22,550.12	88%	25,607.00
10-56-111	PERFORMANCE BONUS	500.00	500.00	750.00	850.00	100%	850.00
10-56-130	EMPLOYEE BENEFITS	114.00	197.00	300.00	282.90	94%	300.00
10-56-131	EMPLOYER TAXES	1,813.48	1,748.88	2,895.00	1,762.84	74%	2,397.00
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	.00	.00	.00	.00		.00
10-56-230	TRAVEL	.00	12.96	100.00	.00		100.00
10-56-240	OFFICE SUPPLIES & EXPENSE	164.08	199.69	300.00	548.43	91%	600.00
10-56-250	EQUIP/SUPPLIES AND MNTNCE	812.22	887.88	1,000.00	1,040.25	87%	1,200.00
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	1,399.34	1,211.03	1,200.00	799.03	80%	1,000.00
10-56-270	UTILITIES	1,963.84	1,843.96	2,000.00	1,930.27	97%	2,000.00
10-56-280	TELEPHONE	1,445.41	1,662.49	1,400.00	1,375.08	98%	1,400.00
10-56-440	BANK CHARGES - Alta CPO Acct	.00	.00	.00	.00		.00
10-56-480	SPECIAL DEPARTMENT SUPPLIES	.00	86.57	100.00	25.64	26%	100.00
10-56-510	INSURANCE & SURETY BONDS	605.60	473.33	606.00	665.62	99%	675.00
10-56-515	WORKERS COMPENSATION INS	230.54	311.66	400.00	314.47	79%	400.00
10-56-620	MISCELLANEOUS SERVICES	72.22	115.00	200.00	.00		200.00
10-56-630	OVERAGE & SHORT	.00	.00	.00	.00		.00
10-56-635	POST OFFICE INVENTORY	530.74-	190.55	.00	625.80		.00
10-56-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00	.00	.00		.00
	Total POST OFFICE:	31,559.33	32,213.61	36,858.00	32,770.45	89%	36,829.00
FIRE PROTECTION							
10-57-310	PROFESS/TECHNICAL SERVICES	152,665.00	79,164.00	.00	.00		.00

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
	Total FIRE PROTECTION:	152,665.00	79,164.00	.00	.00		.00
BUILDING INSPECTION							
10-58-110	SALARIES AND WAGES	.00	.00	.00	.00		.00
10-58-120	PLAN CHECKS	8,236.10	6,257.90	3,500.00	465.00	5%	8,500.00
10-58-130	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBER	.00	.00	.00	.00		.00
10-58-230	TRAVEL	.00	.00	.00	.00		.00
10-58-280	TELEPHONE	.00	.00	.00	.00		.00
10-58-310	PROFESS/TECHNICAL INSPECTIONS	12,470.15	12,269.20	6,646.00	12,945.75	84%	15,500.00
10-58-325	PROF SERVICES - LEGAL	.00	.00	500.00	.00		500.00
10-58-330	EDUCATION AND TRAINING	.00	.00	.00	.00		.00
10-58-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00	.00	.00		.00
10-58-481	BUILDING PERMIT - SURCHARGES	176.96	557.85	300.00	185.13	62%	300.00
10-58-510	INSURANCE & SURETY BONDS	767.70	596.18	1,000.00	631.13	63%	1,000.00
	Total BUILDING INSPECTION:	21,650.91	19,681.13	11,946.00	14,227.01	55%	25,800.00
STREETS - C ROADS							
10-60-110	SALARIES AND WAGES	.00	.00	.00	.00		.00
10-60-130	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00
10-60-250	EQUIP/SUPPLIES/MNTNCE	.00	.00	.00	.00		.00
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	14,888.88	608.64	4,000.00	.00		4,000.00
10-60-265	FLAGSTAFF LOT PAVING	.00	.00	25,000.00	.00		32,000.00
10-60-310	PROFESS/TECHNICAL SERVICES	10,000.00	8,888.88	12,000.00	.00		12,000.00
10-60-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00	.00	.00		.00
	Total STREETS - C ROADS:	24,888.88	9,497.52	41,000.00	.00		48,000.00
RECYCLING							
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	.00	.00	.00	.00		.00
10-62-230	TRAVEL	.00	.00	.00	.00		.00
10-62-250	EQUIP/SUPPLIES/MNTNCE	.00	.00	.00	.00		.00
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	497.98	492.92	1,500.00	678.63	45%	1,500.00
10-62-310	CONTRACT SERVICES cardboard	16,212.58	19,413.75	20,000.00	14,500.00	73%	20,000.00
10-62-315	CONTRACT SERVICES GLASS ONLY	2,489.34	1,122.40	.00	.00		.00
10-62-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00	.00	.00		.00
10-62-610	MISCELLANEOUS SUPPLIES	.00	.00	300.00	.00		300.00
	Total RECYCLING:	19,199.90	21,029.07	21,800.00	15,178.63	70%	21,800.00
HOMELAND SECURITY GRANT							
10-65-110	SALARIES AND WAGES	.00	.00	.00	.00		.00
10-65-130	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00
10-65-210	BOOKS, SUBSCRIPT & MEMBERSHIP	.00	.00	.00	.00		.00
10-65-250	EQUIP/SUPPLIES/MNTNCE	.00	.00	.00	1,338.74	100%	1,338.74
10-65-255	VEHICLE SUPPLIES & MAINTENANCE	.00	.00	.00	.00		.00
10-65-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	.00	.00	.00	.00		.00
10-65-310	PROFESSIONAL & TECHNICAL	.00	.00	.00	.00		.00
10-65-330	EDUCATION AND TRAINING	.00	.00	.00	.00		.00
10-65-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00	.00	.00		.00
10-65-740	CAPITAL OUTLAY - EQUIPMENT	.00	3,600.00	.00	.00		.00
	Total HOMELAND SECURITY GRANT:	.00	3,600.00	.00	1,338.74	100%	1,338.74

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
GIS							
10-66-110	SALARIES AND WAGES	150.00	.00	2,000.00	.00		2,000.00
10-66-111	PERFORMANCE BONUS	.00	.00	50.00	.00		1.00
10-66-130	EMPLOYEE BENEFITS	.00	.00	130.00	.00		.00
10-66-131	EMPLOYER TAXES	11.63	.00	153.00	.00		1.00
10-66-240	OFFICE SUPPLIES AND EXPENSE	.00	.00	1,500.00	.00		1,500.00
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	.00	.00	.00	.00		.00
10-66-310	PROFESS/TECHNICAL SERVICES	.00	.00	.00	.00		.00
10-66-330	EDUCATION AND TRAINING	.00	.00	.00	.00		.00
10-66-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00	.00	.00		.00
10-66-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00	.00	.00		.00
	Total GIS:	161.63	.00	3,833.00	.00		3,502.00
SUMMER PROGRAM							
10-70-110	SALARIES AND WAGES	4,460.00	866.28	4,500.00	456.27	10%	4,500.00
10-70-111	PERFORMANCE BONUS	200.00	100.00	150.00	125.00	83%	150.00
10-70-130	EMPLOYEE BENEFITS	.00	48.50	60.00	70.00	100%	70.00
10-70-131	EMPLOYER TAXES	377.77	55.80	400.00	63.98	16%	400.00
10-70-250	EQUIP-SUPPLIES/MNTNCE	1,156.25	2,672.17	3,000.00	2,425.98	81%	3,000.00
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	133.84	350.78	1,000.00	443.41	44%	1,000.00
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	3,752.00	3,006.69	3,372.00	3,372.00	100%	3,372.00
10-70-265	Vehicle Lease Payments	.00	.00	.00	.00		.00
10-70-310	Professional & Technical	.00	.00	.00	.00		.00
10-70-320	USFS RANGER	7,505.88	8,000.00	8,000.00	8,000.00	100%	8,000.00
10-70-470	CECRET LAKE TRAIL SIGNS	.00	.00	23,000.00	.00		23,000.00
10-70-474	TRAILHEAD KIOSKS	.00	.00	10,000.00	3,247.34	32%	10,000.00
10-70-475	ALBION MEADOWS TRAIL SIGNS	7,500.00	11,200.00	.00	.00		.00
10-70-480	SPECIAL DEPARTMENT SUPPLIES	26.74	.00	100.00	.00		100.00
10-70-510	INSURANCE AND SURETY BONDS	630.45	148.71	600.00	216.67	45%	481.00
10-70-515	WORKERS COMPENSATION INS	.00	.00	700.00	.00		700.00
10-70-740	CAPITAL OUTLAY - EQUIPMENT	34,007.09	.00	.00	.00		.00
	Total SUMMER PROGRAM:	59,750.02	26,448.93	54,882.00	18,420.65	34%	54,773.00
IMPACT							
10-72-110	SALARIES AND WAGES	.00	2,396.47	2,000.00	507.60	100%	510.00
10-72-130	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00
10-72-250	EQUIP-SUPPLIES/MNTNCE	.00	.00	.00	.00		.00
10-72-280	TELEPHONE	.00	.00	.00	.00		.00
10-72-310	PROFESS/TECHNICAL SERVICES	.00	5,000.00	18,600.00	10,000.00	100%	10,000.00
10-72-325	PROF & TECH SERVICES - LEGAL	.00	.00	.00	.00		.00
10-72-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00	.00	.00		.00
10-72-620	MISCELLANEOUS SERVICES	.00	68,240.00	400.00	.00		400.00
10-72-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00	.00	.00		.00
	Total IMPACT:	.00	75,636.47	21,000.00	10,507.60	96%	10,910.00
LIBRARY - COMMUNITY CENTER							
10-75-110	SALARIES AND WAGES	.00	.00	.00	.00		.00
10-75-130	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00
10-75-250	EQUIP-SUPPLIES/MNTNCE	.00	.00	500.00	.00		500.00
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	2,462.06	2,479.33	7,000.00	1,557.82	24%	6,500.00
10-75-270	UTILITIES	2,194.12	2,113.34	2,400.00	2,423.41	90%	2,700.00
10-75-280	TELEPHONE	.00	.00	.00	.00		.00
10-75-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00	.00	.00		.00

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
10-75-510	INSURANCE & SURETY BONDS	605.60	473.34	650.00	565.61	87%	650.00
10-75-620	MISCELLANEOUS SERVICES	6,900.00	.00	100.00	.00		100.00
10-75-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00	.00	.00		.00
	Total LIBRARY - COMMUNITY CENTER:	12,161.78	5,066.01	10,650.00	4,546.84	44%	10,450.00
COMMUNITY DEVELOPMENT							
10-78-110	SALARIES AND WAGES	.00	.00	.00	.00		.00
10-78-130	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00
10-78-250	EQUIP-SUPPLIES/MNTNCE	.00	.00	.00	.00		.00
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	.00	.00	.00	.00		.00
10-78-310	PROGESS/TECHNICAL SERVICES	.00	.00	.00	.00		.00
10-78-620	MISCELLANEOUS SERVICES	.00	.00	.00	.00		.00
10-78-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00	.00	.00		.00
	Total COMMUNITY DEVELOPMENT:	.00	.00	.00	.00		.00
TRANSFERS							
10-90-510	TRANSFER TO WATER FUND	.00	.00	22,428.00	.00		44,855.00
10-90-520	TRANSFER TO SEWER FUND	.00	.00	.00	.00		.00
10-90-530	TRANSFER TO DEBT SERVICE	.00	.00	.00	.00		.00
10-90-540	TRANS TO GENERAL FUND RESERVE	.00	.00	.00	.00		.00
10-90-550	TRANS TO CAPITAL PROJECT FUND	.00	422,997.00	52,975.00	.00		405,268.72
10-90-560	TRANS TO POST EMPLOYMENT FUND	.00	.00	.00	.00		15,000.00
	Total TRANSFERS:	.00	422,997.00	75,403.00	.00		465,123.72
	GENERAL FUND Revenue Total:	2,062,335.42	2,122,132.36	2,127,070.00	2,073,780.91	81%	2,545,326.56
	GENERAL FUND Expenditure Total:	1,870,214.45	2,162,097.41	2,127,070.00	1,614,534.35	63%	2,545,326.56
	Net Total GENERAL FUND:	192,120.97	39,965.05-	.00	459,246.56		.00

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
DEBT SERVICE FUND							
Source: 38							
30-38-100	INTEREST EARNINGS	.00	.00	.00	.00		.00
Total Source: 38:		.00	.00	.00	.00	.00	.00
EXPENDITURES							
30-40-510	PRINCIPAL PAY - FIRE TRUCK	.00	.00	.00	.00		.00
30-40-520	INTEREST PAYMENTS - FIRE TRUCK	.00	.00	.00	.00		.00
30-40-910	TRANSFERS TO GENERAL FUND	.00	.00	.00	.00		.00
Total EXPENDITURES:		.00	.00	.00	.00		.00
DEBT SERVICE FUND Revenue Total:		.00	.00	.00	.00		.00
DEBT SERVICE FUND Expenditure Total:		.00	.00	.00	.00		.00
Net Total DEBT SERVICE FUND:		.00	.00	.00	.00		.00

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
CAPITAL PROJECT FUND							
INTERGOVERNMENTAL REVENUE							
45-33-400	STATE GRANT	.00	.00	.00	.00		.00
	Total INTERGOVERNMENTAL REVENUE:	.00	.00	.00	.00	.00	.00
MISCELLANEOUS REVENUE							
45-36-100	INTEREST	3,748.45	837.16	500.00	1,978.47	99%	2,000.00
	Total MISCELLANEOUS REVENUE:	3,748.45	837.16	500.00	1,978.47	99%	2,000.00
CONTRIBUTIONS AND TRANSFERS							
45-39-100	TRANSFER FROM GENERAL FUND	.00	422,997.00	59,417.00	.00		405,268.72
45-39-250	USE OF RESERVED FUNDS	.00	.00	105,000.00	.00		78,402.11
	Total CONTRIBUTIONS AND TRANSFERS:	.00	422,997.00	164,417.00	.00	.00	483,670.83
EXPENDITURES							
45-40-250	EQUIP/SUPPLIES & MNTNCE	.00	.00	.00	.00		.00
45-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	.00	.00	.00	.00		.00
45-40-310	PROFESS/TECHNICAL SERVICES	.00	.00	.00	.00		.00
45-40-550	ENGINEERING	.00	.00	.00	.00		.00
45-40-555	PAYOFF-TAX ANTICIPATION NOTE	.00	.00	.00	.00		.00
45-40-560	CONSTRUCTION - IMPROVEMENTS	.00	.00	.00	.00		.00
45-40-620	MISCELLANEOUS SERVICES	.00	.00	.00	.00		.00
45-40-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00	.00	.00		.00
	Total EXPENDITURES:	.00	.00	.00	.00		.00
Department: 90							
45-90-200	CONTRIB TO FUND BALANCE	.00	.00	59,917.00	.00		407,268.72
45-90-540	TRANS TO GENERAL FUND RESERVE	14,754.33	.00	105,000.00	.00		78,402.11
	Total Department: 90:	14,754.33	.00	164,917.00	.00		485,670.83
	CAPITAL PROJECT FUND Revenue Total:	3,748.45	423,834.16	164,917.00	1,978.47		485,670.83
	CAPITAL PROJECT FUND Expenditure Total:	14,754.33	.00	164,917.00	.00		485,670.83
	Net Total CAPITAL PROJECT FUND:	11,005.88-	423,834.16	.00	1,978.47		.00

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
WATER FUND							
CHARGES FOR SERVICES							
51-34-100	WATER SALES	177,621.86	200,754.66	222,564.74	163,434.85	73%	222,564.74
51-34-101	WATER SALES - OVERAGE	.00	3,974.01	.00	23,326.17	100%	23,326.00
51-34-102	WATER SALES - OTHER	.00	.00	20,000.00	14,010.78	100%	14,011.00
51-34-200	CONNECTION FEES	.00	.00	.00	.00		.00
	Total CHARGES FOR SERVICES:	177,621.86	204,728.67	242,564.74	200,771.80	77%	259,901.74
MISCELLANEOUS REVENUE							
51-36-100	INTEREST EARNINGS	6,735.54	1,571.18	1,999.99	980.32	89%	1,100.00
51-36-200	BOND PROCEEDS	.00	.00	.00	.00		.00
51-36-800	DONATIONS	.00	.00	.00	.00		.00
51-36-810	IMPACT FEES	.00	.00	.00	.00		.00
51-36-900	MISCELLANEOUS	.00	.00	.00	.00		.00
	Total MISCELLANEOUS REVENUE:	6,735.54	1,571.18	1,999.99	980.32	89%	1,100.00
Source: 38							
51-38-800	DONATIONS	.00	.00	.00	.00		.00
51-38-810	IMPACT FEES	.00	.00	.00	.00		.00
51-38-820	American Recovery Act	.00	.00	22,428.00	.00		44,855.00
51-38-900	MISCELLANEOUS	5,000.00	.00	.00	.00		.00
	Total Source: 38:	5,000.00	.00	22,428.00	.00	.00	44,855.00
CONTRIBUTIONS AND TRANSFERS							
51-39-100	CONTRIBUTIONS - GENERAL FUND	.00	.00	.00	.00		.00
51-39-200	USE 0F WATER RESERVE/PTIF BAL	.00	.00	11,800.00	.00		1,715.00
51-39-300	OTHER FINANCING SOURCES	.00	34,634.00	13,800.00	1,714.62	100%	1,715.00
	Total CONTRIBUTIONS AND TRANSFERS:	.00	34,634.00	25,600.00	1,714.62	50%	3,430.00
EXPENDITURES							
51-40-110	SALARIES AND WAGES	2,355.76	6,201.04	6,635.87	6,497.61	98%	6,635.87
51-40-111	PERFORMANCE BONUS	.00	125.00	200.00	212.50	100%	212.50
51-40-130	EMPLOYEE BENEFITS	.00	2,041.00	2,040.86	.00		.00
51-40-131	EMPLOYEE TAXES	163.78	578.13	600.00	89.43	60%	150.00
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	582.00	594.00	600.00	594.00	99%	600.00
51-40-230	TRAVEL	.00	.00	100.00	181.44	100%	181.00
51-40-240	OFFICE SUPPLIES AND EXPENSE	.00	50.00	100.00	.00		100.00
51-40-245	IT/ACCTG SOFTWARE SUPPORT	.00	1,068.00	4,000.00	979.00	24%	4,000.00
51-40-250	EQUIP-SUPPLIES/MNTNCE	2,792.86	2,938.41	3,500.00	4,690.78	99%	4,750.00
51-40-255	VEHCILES-SUPPLIES/MNTNCE	.00	.00	500.00	.00		500.00
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	2,789.13	2,190.78	2,800.00	1,770.58	63%	2,800.00
51-40-265	VEHICLE LEASE PAYMENTS	.00	.00	.00	.00		.00
51-40-270	UTILITIES	15,576.18	16,569.87	17,000.00	14,669.57	86%	17,000.00
51-40-280	TELEPHONE	2,287.39	2,463.00	2,200.00	2,247.75	90%	2,500.00
51-40-305	WATER COSTS	5,605.06	7,241.24	7,500.00	6,944.79	93%	7,500.00
51-40-310	PROFESS/TECHNICAL SERVICES	27,612.94	27,600.00	27,600.00	27,556.25	82%	33,600.00
51-40-315	OTHER SERVICES/WATER PROJECTS	2,920.97	4,622.22	34,112.00	34,112.50	100%	34,112.00
51-40-320	ENGINEERING/WATER PROJECTS	853.75	1,747.50	1,972.00	.00		15,000.00
51-40-325	PROF & TECH SERVICES - LEGAL	2,100.00	75.00	3,000.00	530.00	18%	2,900.00
51-40-330	EDUCATION AND TRAINING	.00	.00	200.00	675.00	100%	675.00
51-40-475	SUPPLIES/WATER PROJECTS	.00	.00	.00	.00		.00

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
51-40-480	SPECIAL DEPARTMENT SUPPLIES	591.44	.00	500.00	.00		200.00
51-40-490	WATER TESTS	6,272.06	5,856.00	5,500.00	3,334.00	61%	5,500.00
51-40-495	WATER TREATMENT SUPPLIES	1,775.80	36,289.15	22,192.00	39,262.36	98%	40,000.00
51-40-510	INSURANCE AND SURETY BONDS	6,023.12	4,576.37	6,024.00	4,864.88	97%	5,000.00
51-40-515	WORKERS COMPENSATION INS	416.12	560.88	600.00	565.99	94%	600.00
51-40-610	MISCELLANEOUS SUPPLIES	571.52	.00	200.00	.00		200.00
51-40-620	MISCELLANEOUS SERVICES	543.12	433.60	1,200.00	519.36	32%	1,600.00
51-40-630	BAD DEBT EXPENSE	.00	.00	.00	.00		.00
51-40-650	DEPRECIATION	58,942.33	61,927.42	58,000.00	.00		58,000.00
51-40-740	CAPITAL OUTLAY	18,611.26	4,713.98	27,600.00	8,600.50	96%	9,000.00
51-40-810	DEBT SERVICE - PRINCIPAL	.00	.00	40,000.00	.00		.00
51-40-820	DEBT SERVICE - INTEREST	.00	.00	.00	.00		.00
51-40-830	INFRASTRUCTURE REPLACEMENT	2,570.00	.00	16,116.00	15,765.00	28%	55,970.37
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	.00	.00	.00	.00		.00
	Total EXPENDITURES:	161,956.59	190,462.59	292,592.73	174,663.29	56%	309,286.74
	WATER FUND Revenue Total:	189,357.40	240,933.85	292,592.73	203,466.74	66%	309,286.74
	WATER FUND Expenditure Total:	161,956.59	190,462.59	292,592.73	174,663.29	56%	309,286.74
	Net Total WATER FUND:	27,400.81	50,471.26	.00	28,803.45		.00

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
SEWER FUND							
CHARGES FOR SERVICES							
52-34-100	SEWER SERVICES	124,239.54	125,095.06	144,431.00	93,073.03	64%	144,431.00
52-34-200	CONNECTION FEES	.00	.00	.00	.00		.00
	Total CHARGES FOR SERVICES:	124,239.54	125,095.06	144,431.00	93,073.03	64%	144,431.00
MISCELLANEOUS REVENUE							
52-36-100	INTEREST EARNINGS	10,185.21	2,381.97	2,400.00	1,383.93	91%	1,515.00
	Total MISCELLANEOUS REVENUE:	10,185.21	2,381.97	2,400.00	1,383.93	91%	1,515.00
Source: 38							
52-38-800	American Recovery Act	.00	.00	.00	.00		.00
52-38-900	MISCELLANEOUS	5,000.00	.00	.00	.00		.00
	Total Source: 38:	5,000.00	.00	.00	.00	.00	.00
CONTRIBUTIONS AND TRANSFERS							
52-39-100	CONTRIBUTIONS - GENERAL FUND	.00	.00	.00	.00		.00
52-39-200	USE OF SEWER RESERVE/PTIF	.00	.00	.00	.00		.00
52-39-300	OTHER FINANCING SOURCES	.00	.00	.00	.00		.00
	Total CONTRIBUTIONS AND TRANSFERS:	.00	.00	.00	.00	.00	.00
EXPENDITURES							
52-40-110	SALARIES AND WAGES	2,957.00	5,680.25	6,218.81	5,492.15	88%	6,218.81
52-40-111	PERFORMANCE BONUS	.00	125.00	200.00	212.50	100%	212.50
52-40-130	EMPLOYEE BENEFITS	250.00	1,461.07	1,410.82	100.00	44%	225.82
52-40-131	EMPLOYEE TAXES	278.77	515.14	471.00	370.29	79%	471.00
52-40-240	OFFICE SUPPLIES AND EXPENSE	.00	50.00	100.00	.00		100.00
52-40-245	IT/ACCTG SOFTWARE SUPPORT	.00	1,068.00	4,000.00	1,068.00	53%	2,000.00
52-40-250	EQUIP-SUPPLIES/MNTNCE	76.00	.00	200.00	.00		200.00
52-40-265	VEHICLE LEASE PAYMENTS	.00	.00	.00	.00		.00
52-40-305	DISPOSAL COSTS	59,337.39	49,255.08	61,142.00	62,263.62	69%	90,000.00
52-40-310	PROFESS/TECHNICAL SERVICES	2,250.00	520.00	2,000.00	1,017.50	100%	1,020.00
52-40-325	PROF & TECH SERVICES - LEGAL	.00	.00	1,000.00	659.84	66%	1,000.00
52-40-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00	.00	.00		.00
52-40-510	INSURANCE AND SURETY BONDS	3,992.04	3,099.98	4,000.00	3,281.85	82%	4,000.00
52-40-515	WORKERS COMPENSATION INS	230.52	311.66	400.00	314.35	79%	400.00
52-40-610	MISCELLANEOUS SUPPLIES	.00	.00	300.00	.00		300.00
52-40-620	MISCELLANEOUS SERVICES	1,403.36	1,505.61	2,000.00	2,223.73	97%	2,300.00
52-40-630	Bad Debt Expense	.00	.00	.00	.00		.00
52-40-650	DEPRECIATION	19,553.61	19,553.61	20,563.00	.00		20,563.00
52-40-740	CAPITAL OUTLAY	1,780.99	26,680.64	.00	.00		.00
52-40-810	DEBT SERVICE - PRINCIPAL	.00	.00	.00	.00		.00
52-40-820	DEBT SERVICE - INTEREST	.00	.00	.00	.00		.00
52-40-830	INFRASTRUCTURE REPLACEMENT	.00	.00	23,394.37	.00		16,934.87
52-40-910	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00		.00
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	.00	.00	.00	.00		.00
	Total EXPENDITURES:	92,109.68	109,826.04	127,400.00	77,003.83	53%	145,946.00
	SEWER FUND Revenue Total:	139,424.75	127,477.03	146,831.00	94,456.96	65%	145,946.00
	SEWER FUND Expenditure Total:	92,109.68	109,826.04	127,400.00	77,003.83	53%	145,946.00

Account Number	Account Title	2019-20 Prior year 2 Actual	2020-21 Prior year Actual	2021-22 Current year Approved Budget	2021-22 Current year Actual	2021-22 Current year	2021-22 Current year Proposed Budget
Net Total SEWER FUND:		47,315.07	17,650.99	19,431.00	17,453.13		.00
Net Grand Totals:		255,830.97	451,991.36	19,431.00	507,481.61		.00

Report Criteria:
- Print Fund Titles
- Page and Total by Fund
- Print Source Titles
- Total by Source
- Print Department Titles
- Total by Department
- All Segments Tested for Total Breaks

Alta Town Council

June FY 2022 Year-End Amendment Notes

June 8, 2022

These notes follow the "Budget Worksheet – June FY 22 Year-End Amendment "Exhibit A" where highlights have been added. The notes are intended to share information about the proposed changes in the "FY 2021-22 Current Year Proposed Budget" column. Entries with a small increase or decrease in the proposed budget don't necessarily have a corresponding note below, only those entries with highlights.

10-31-100	Increased to reflect actual property taxes received
10-31-300	Increased to reflect actual sale tax received/anticipated
10-33-275	Project moved to FY23 budget
10-33-276	Part of project moved to FY23
10-33-400	Anticipating an additional ~$2k from UT Office of Outdoor Rec. as pass thru funds for sign project
10-34-430	Increased relative to increase in building applications
10-36-210	This is the full disbursement from ARPA. It was used to insulate hydrants in GMD lot. Funds needed to be used by 2/2/2022 in order to stay eligible for future State funding opportunities. The 2nd tranche of $22k will be received in August and applied to FY22.
10-36-810	The install of medians replaced the use of officers
10-36-900	Increase mainly due to unanticipated health insurance premium refund
10-39-400	Transfer matches the actual costs anticipated for the FY22 capital projects completed
10-45-265	Project moved to FY23
10-45-740	The 2 furnaces (one for each floor) in the Town office were replaced. This was an unexpected failure. This is the first replacement since the building was built.
10-54-740	I added $36k for a new police vehicle to replace the 2013 Tacoma used by the PT officers.
10-55-310	ACVB expenses came in below what was budgeted this year. The anticipate covering their costs with ½ the Town's contribution and member fees.
10-90-510	ARPA funds transfer for hydrant projects
10-90-550	The year-end transfer to the Cap-Ex will be addressed in a resolution as directed by the council to help the Town maintain a general fund balance not to exceed annual expenses.

TOWN OF ALTA

RESOLUTION NO. 2022-R-12

A RESOLUTION OF THE TOWN OF ALTA, UTAH APPROVING AND ADOPTING A FINAL BUDGET FOR THE FISCAL YEAR 2022-2023 (FY 2023) AND AUTHORIZING THE TOWN CLERK TO COMPUTE AND FILE THE TOWN'S CERTIFIED TAX RATE FOR FY23 AT A "NO TAX INCREASE RATE"

WHEREAS, the Budget Committee of Alta, Utah on June 15, 2022, presented proposed budgets for the General Fund, Capital Project Plan, Water Fund, and Sewer Fund for fiscal year 2022-2023 for to the Town Council; and

WHEREAS, the Town Council, on due public notice held a public hearing on June 15 2022 to receive input regarding these budgets prior to adopting the final 2022-2023 budgets; 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:

<u>Section 1</u>. The Town Council hereby adopts the budgets for the General Fund, Capital Project Plan, Water Fund, and Sewer Fund for fiscal year 2022-2023 effective July 1, 2022 that are attached hereto as exhibit A and incorporated herein by reference.

<u>Section 2</u>. A copy of the Alta Town Budgets shall be placed in the Alta Town Offices and be available for review.

<u>Section 3</u>. This resolution shall take effect immediately upon passage and shall be in effect for the respective budget years. The fiscal year 2023 budgets shall be subject to later amendments as provided by law.

<u>Section 4</u>. That the Town of Alta authorizes the Town Clerk to compute and file the Town's certified tax rate and property tax revenue for the tax year 2022 at a "no tax increase rate." This resolution hereby adopts the Certified Property Tax rate for calendar year 2022.

PASSED and ADOPTED by the Town Council of Alta, Utah this 15th day of June 2022.

____

Roger Bourke, Mayor

ATTEST:

____

Jen Clancy, Town Clerk

Report Criteria:
- Print Fund Titles
- Page and Total by Fund
- Print Source Titles
- Total by Source
- Print Department Titles
- Total by Department
- All Segments Tested for Total Breaks

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
GENERAL FUND			
TAXES			
10-31-100	CURRENT YEAR PROPERTY TAXES	400,000.00	280,000.00
10-31-101	TAX INCREMENT - CRA	.00	.00
10-31-200	PRIOR YEAR PROPERTY TAXES	5,568.00	5,568.00
10-31-300	SALES AND USE TAXES	1,391,460.00	1,391,460.00
10-31-310	4th .25 TAX	42,000.00	42,000.00
10-31-400	ENERGY SALES AND USE TAX	75,000.00	75,000.00
10-31-410	TELEPHONE USE TAX	6,489.00	6,489.00
	Total TAXES:	1,920,517.00	1,800,517.00
LICENSES AND PERMITS			
10-32-100	BUSINESS LICENSES AND PERMITS	19,440.00	19,440.00
10-32-150	LIQUOR LICENSES	5,600.00	5,600.00
10-32-210	BUILDING PERMITS	32,000.00	32,000.00
10-32-220	PARKING PERMITS	12,500.00	12,500.00
10-32-250	ANIMAL LICENSES	14,000.00	14,000.00
	Total LICENSES AND PERMITS:	83,540.00	83,540.00
INTERGOVERNMENTAL REVENUE			
10-33-100	WFRC MATCHING GRANT	.00	.00
10-33-200	SALT LAKE CITY	2,000.00	2,000.00
10-33-275	SLC Trail Signs	.00	23,000.00
10-33-276	SLC TRAILHEAD KIOSKS	.00	5,000.00
10-33-300	COUNTY - COMMUNITY DEVELOPME	.00	.00
10-33-350	COUNTY - transportation	.00	.00
10-33-375	COUNTY - ZAP	.00	.00
10-33-400	STATE GRANTS	22,000.00	22,000.00
10-33-450	FEDERAL GRANTS	.00	.00
10-33-560	CLASS "C" ROAD FUND ALLOTMENT	15,000.00	15,000.00
10-33-580	STATE LIQUOR FUND ALLOTMENT	4,900.00	4,900.00
10-33-600	SISK	3,000.00	3,000.00
10-33-650	POST OFFICE	21,850.00	21,850.00
	Total INTERGOVERNMENTAL REVENUE:	68,750.00	96,750.00
CHARGES FOR SERVICES			
10-34-240	REVEGETATION BONDS	2,000.00	2,000.00
10-34-430	PLAN CHECK FEES	15,000.00	15,000.00
10-34-550	PLANNING COMM REVIEW FEES	300.00	300.00
10-34-600	GLASS RECYCLING	.00	.00
10-34-760	FACILITY CENTER USE FEES	750.00	750.00
10-34-810	IMPACT FEES	2,000.00	2,000.00

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
	Total CHARGES FOR SERVICES:	20,050.00	20,050.00
FINES AND FORFEITURES			
10-35-100	COURT FINES	25,000.00	25,000.00
	Total FINES AND FORFEITURES:	25,000.00	25,000.00
MISCELLANEOUS REVENUE			
10-36-100	INTEREST EARNINGS	7,500.00	7,500.00
10-36-200	CARES ACT REIMBURSED EXPENSES	.00	.00
10-36-210	AMERICAN RESCUE PLAN ACT	.00	.00
10-36-400	SALE OF FIXED ASSETS	21,000.00	21,000.00
10-36-700	UDOT- ALTA CENTRAL	8,000.00	8,000.00
10-36-800	DONATIONS	50.00	50.00
10-36-810	METERING	.00	.00
10-36-820	4x4 ENFORCEMENT	1,000.00	1,000.00
10-36-900	SUNDRY REVENUES	4,000.00	4,000.00
10-36-910	REFUNDABLE SALES TAX	100.00	100.00
	Total MISCELLANEOUS REVENUE:	41,650.00	41,650.00
CONTRIBUTIONS AND TRANSFERS			
10-39-100	CONTRIB FROM PRIVATE SOURCES	4,000.00	4,000.00
10-39-200	USE OF UNRESERVED FUND BALANC	.00	56,878.00
10-39-250	USE OF RESERVED FUNDS	.00	.00
10-39-300	OTHER FINANCING SOURCES	.00	.00
10-39-400	TRANSFERS FROM CAP PROJ FUND	117,000.00	122,000.00
10-39-410	TRANSFERS FROM IMPACT FUND	.00	.00
10-39-420	TRANSFERS FROM SEWER FUND	.00	.00
10-39-430	TRANSFERS FROM WATER FUND	.00	.00
	Total CONTRIBUTIONS AND TRANSFERS:	121,000.00	182,878.00
LEGISLATIVE			
10-41-110	SALARIES - MAYOR AND COUNCIL	12,000.00	6,000.00
10-41-120	REMUNERATION	.00	.00
10-41-130	EMPLOYEE BENEFITS	100.00	100.00
10-41-131	EMPLOYER TAXES	1,300.00	1,300.00
10-41-230	TRAVEL	500.00	500.00
10-41-280	TELECOM	200.00	200.00
10-41-330	EDUCATION AND TRAINING	200.00	200.00
10-41-620	MISCELLANEOUS	6,000.00	12,000.00
	Total LEGISLATIVE:	20,300.00	20,300.00
COURT			
10-42-110	SALARIES AND WAGES	20,740.00	20,740.00
10-42-130	EMPLOYEE BENEFITS	125.00	125.00
10-42-131	EMPLOYER TAXES	1,586.00	1,586.00
10-42-230	TRAVEL	600.00	600.00
10-42-240	OFFICE SUPPLIES AND EXPENSE	500.00	500.00
10-42-280	TELEPHONE	.00	.00
10-42-310	PROFESSIONAL & TECHNICAL	100.00	100.00
10-42-330	EDUCATION & TRAINING	500.00	500.00
10-42-480	INDIGENT DEFENSE SVCS	2,400.00	2,400.00

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
10-42-481	VICTIM REPARATION SURCHARGE	11,000.00	11,000.00
10-42-620	MISCELLANEOUS SERVICES	500.00	500.00
	Total COURT:	38,051.00	38,051.00
ADMINISTRATIVE			
10-43-110	SALARIES AND WAGES	278,000.00	278,000.00
10-43-111	PERFORMANCE BONUS	6,000.00	6,000.00
10-43-130	EMPLOYEE BENEFITS	2,000.00	2,000.00
10-43-131	EMPLOYER TAXES	21,500.00	21,500.00
10-43-132	INSUR BENEFITS	75,180.00	75,180.00
10-43-133	URS CONTRIBUTIONS	51,904.00	51,904.00
10-43-140	TERMINATION BENEFITS	.00	.00
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIP	3,400.00	3,400.00
10-43-220	PUBLIC NOTICES	2,000.00	2,000.00
10-43-230	TRAVEL	1,600.00	1,600.00
10-43-240	OFFICE SUPPLIES AND EXPENSE	5,000.00	5,000.00
10-43-245	IT SUPPLIES & MAINT	13,000.00	13,000.00
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	4,800.00	4,800.00
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	.00	.00
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	.00	.00
10-43-265	VEHICLE LEASE PAYMENTS	.00	.00
10-43-270	UTILITIES	.00	.00
10-43-280	TELEPHONE	4,600.00	4,600.00
10-43-310	PROFESSIONAL/TECHNICAL/SERVIC	5,000.00	5,000.00
10-43-315	PROF CONSULTANT SERVICES	.00	.00
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	10,000.00	10,000.00
10-43-325	PROF SERVICES - LEGAL	35,000.00	35,000.00
10-43-330	EDUCATION & TRAINING	500.00	500.00
10-43-350	ELECTIONS	500.00	500.00
10-43-440	BANK CHARGES	2,500.00	2,500.00
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	.00	.00
10-43-510	INSURANCE AND SURETY BONDS	5,100.00	5,100.00
10-43-515	WORKERS COMPENSATION INS	1,800.00	1,800.00
10-43-610	MISCELLANEOUS SUPPLIES	1,500.00	1,500.00
10-43-620	MISCELLANEOUS SERVICES	3,500.00	3,500.00
10-43-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00
	Total ADMINISTRATIVE:	534,384.00	534,384.00
MUNICIPAL BUILDINGS			
10-45-110	SALARIES AND WAGES	24,000.00	24,000.00
10-45-111	PERFORMANCE BONUS	500.00	500.00
10-45-130	EMPLOYEE BENEFITS	200.00	200.00
10-45-131	EMPLOYER TAXES	800.00	800.00
10-45-132	INSUR BENEFITS	5,000.00	5,000.00
10-45-133	URS CONTRIBUTIONS	3,000.00	3,000.00
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	.00	.00
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	4,000.00	4,000.00
10-45-265	TOM MOORE BLDG/MNTNCE	25,000.00	25,000.00
10-45-270	UTILITIES	4,450.00	4,450.00
10-45-310	INSURANCE AND SURETY BONDS	2,500.00	2,500.00
10-45-610	MISCELLANEOUS SUPPLIES	500.00	500.00
10-45-740	CAPITAL OUTLAY-EQUIPMENT	6,000.00	6,000.00

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
	Total MUNICIPAL BUILDINGS:	75,950.00	75,950.00
NON-DEPARTMENTAL			
10-50-330	TOWN EVENTS	2,000.00	2,000.00
10-50-340	CENTRAL WASATCH COMM / CWC	15,000.00	15,000.00
10-50-350	SLC Comm Renewable Energy Prog	219.00	219.00
10-50-610	MISCELLANEOUS SUPPLIES	1,200.00	1,200.00
10-50-620	AUDIT	11,000.00	11,000.00
10-50-640	MISC SERVICES	1,000.00	1,000.00
10-50-650	INSURANCE CLAIMS	.00	.00
10-50-910	REFUNDABLE SALES TAX PAID	.00	.00
	Total NON-DEPARTMENTAL:	30,419.00	30,419.00
TRANSPORTATION			
10-51-325	PROF & TECH SERVICES - LEGAL	10,000.00	10,000.00
10-51-630	WFRC MATCHING GRANT FUNDS	.00	.00
10-51-631	CECRET LAKE TRAIL SIGNS	5,000.00	5,000.00
10-51-632	TRAILHEAD KIOSKS	5,000.00	5,000.00
10-51-633	TWIN LAKES TRAIL IMPROVEMENTS	.00	.00
10-51-635	MEDIAN	1,000.00	1,000.00
10-51-636	EXPANDED UTA BUS SERVICE	.00	.00
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	.00	.00
10-51-638	TRAFFIC MANAGEMENT	3,000.00	3,000.00
10-51-640	MISCELLANEOUS	.00	.00
10-51-645	ALTA RESORT SHUTTLE	9,000.00	9,000.00
10-51-700	PARKING PERMITS	2,000.00	2,000.00
10-51-810	METERING TOA share	.00	.00
	Total TRANSPORTATION:	35,000.00	35,000.00
PLANNING AND ZONING			
10-53-120	COMMISSION REMUNERATION	4,500.00	4,500.00
10-53-220	PUBLIC NOTICES	250.00	250.00
10-53-230	TRAVEL	1,000.00	1,000.00
10-53-240	OFFICE SUPPLIES AND EXPENSE	150.00	150.00
10-53-310	PROFESSIONAL & TECHNICAL	5,000.00	5,000.00
10-53-315	PROF & TECH SERVICES - LAWSUIT	.00	.00
10-53-325	PROF & TECH SERVICES - LEGAL	18,000.00	18,000.00
10-53-330	EDUCATION AND TRAINING	400.00	400.00
10-53-510	INSURANCE & SURETY BONDS	3,800.00	3,800.00
10-53-610	MISCELLANEOUS SUPPLIES	300.00	300.00
10-53-620	MISCELLANEOUS SERVICES	300.00	300.00
	Total PLANNING AND ZONING:	33,700.00	33,700.00
POLICE DEPARTMENT			
10-54-110	SALARIES AND WAGES	690,897.00	690,897.00
10-54-111	PERFORMANCE BONUS	10,000.00	10,000.00
10-54-130	EMPLOYEE BENEFITS	9,719.00	9,719.00
10-54-131	EMPLOYER TAXES	52,853.00	52,853.00
10-54-132	INSUR BENEFITS	140,000.00	140,000.00
10-54-133	URS CONTRIBUTIONS	113,846.00	113,846.00
10-54-140	TERMINATION BENEFITS	.00	.00
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	.00	.00

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
10-54-230	TRAVEL	500.00	500.00
10-54-240	OFFICE SUPPLIES AND EXPENSE	2,000.00	2,000.00
10-54-245	IT SUPPLIES AND MAINT	12,000.00	12,000.00
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,400.00	2,400.00
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	15,000.00	15,000.00
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	15,000.00	15,000.00
10-54-265	VEHICLE LEASE PAYMENTS	.00	.00
10-54-270	UTILITIES	7,500.00	7,500.00
10-54-280	TELEPHONE	7,500.00	7,500.00
10-54-310	PROFESS/TECHNICAL SERVICES	2,000.00	2,000.00
10-54-325	PROF & TECH SERVICES - LEGAL	10,000.00	10,000.00
10-54-330	EDUCATION AND TRAINING	5,000.00	5,000.00
10-54-470	UNIFORMS	3,500.00	3,500.00
10-54-480	SPECIAL DEPARTMENT SUPPLIES	5,000.00	5,000.00
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	500.00	500.00
10-54-510	INSURANCE AND SURETY BONDS	14,000.00	14,000.00
10-54-515	WORKERS COMPENSATION INS	4,250.00	4,250.00
10-54-610	MISCELLANEOUS SUPPLIES	2,500.00	2,500.00
10-54-620	MISCELLANEOUS SERVICES	4,500.00	4,500.00
10-54-740	CAPITAL OUTLAY - EQUIPMENT	73,000.00	73,000.00
10-54-810	METERING	.00	.00
10-54-820	4x4 ENFORCEMENT	1,000.00	1,000.00
	Total POLICE DEPARTMENT:	1,204,465.00	1,204,465.00
ECONOMIC DEVELOPMENT			
10-55-310	ACVB CONTRIBUTION	42,000.00	31,500.00
10-55-480	ACVB Matching Grant Funds	.00	.00
	Total ECONOMIC DEVELOPMENT:	42,000.00	31,500.00
POST OFFICE			
10-56-110	SALARIES AND WAGES	26,245.00	26,245.00
10-56-111	PERFORMANCE BONUS	700.00	700.00
10-56-130	EMPLOYEE BENEFITS	300.00	300.00
10-56-131	EMPLOYER TAXES	2,300.00	2,300.00
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	.00	.00
10-56-230	TRAVEL	100.00	100.00
10-56-240	OFFICE SUPPLIES & EXPENSE	300.00	300.00
10-56-250	EQUIP/SUPPLIES AND MNTNCE	1,000.00	1,000.00
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	1,200.00	1,200.00
10-56-270	UTILITIES	2,000.00	2,000.00
10-56-280	TELEPHONE	1,400.00	1,400.00
10-56-440	BANK CHARGES - Alta CPO Acct	.00	.00
10-56-480	SPECIAL DEPARTMENT SUPPLIES	100.00	100.00
10-56-510	INSURANCE & SURETY BONDS	606.00	606.00
10-56-515	WORKERS COMPENSATION INS	400.00	400.00
10-56-620	MISCELLANEOUS SERVICES	200.00	200.00
10-56-630	OVERAGE & SHORT	.00	.00
10-56-635	POST OFFICE INVENTORY	.00	.00
10-56-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00
	Total POST OFFICE:	36,851.00	36,851.00
FIRE PROTECTION			
10-57-310	PROFESS/TECHNICAL SERVICES	.00	.00

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
	Total FIRE PROTECTION:	.00	.00
BUILDING INSPECTION			
10-58-110	SALARIES AND WAGES	.00	.00
10-58-120	PLAN CHECKS	3,500.00	3,500.00
10-58-130	EMPLOYEE BENEFITS	.00	.00
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBER	.00	.00
10-58-230	TRAVEL	.00	.00
10-58-280	TELEPHONE	.00	.00
10-58-310	PROFESS/TECHNICAL INSPECTIONS	10,000.00	10,000.00
10-58-325	PROF SERVICES - LEGAL	500.00	500.00
10-58-330	EDUCATION AND TRAINING	.00	.00
10-58-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00
10-58-481	BUILDING PERMIT - SURCHARGES	300.00	300.00
10-58-510	INSURANCE & SURETY BONDS	800.00	800.00
	Total BUILDING INSPECTION:	15,100.00	15,100.00
STREETS - C ROADS			
10-60-110	SALARIES AND WAGES	.00	.00
10-60-130	EMPLOYEE BENEFITS	.00	.00
10-60-250	EQUIP/SUPPLIES/MNTNCE	.00	.00
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	4,000.00	4,000.00
10-60-265	FLAGSTAFF LOT PAVING	.00	.00
10-60-310	PROFESS/TECHNICAL SERVICES	12,000.00	12,000.00
10-60-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00
	Total STREETS - C ROADS:	16,000.00	16,000.00
RECYCLING			
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	.00	.00
10-62-230	TRAVEL	.00	.00
10-62-250	EQUIP/SUPPLIES/MNTNCE	.00	.00
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	1,500.00	1,500.00
10-62-310	CONTRACT SERVICES cardboard	20,000.00	20,000.00
10-62-315	CONTRACT SERVICES GLASS ONLY	.00	.00
10-62-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00
10-62-610	MISCELLANEOUS SUPPLIES	300.00	300.00
	Total RECYCLING:	21,800.00	21,800.00
HOMELAND SECURITY GRANT			
10-65-110	SALARIES AND WAGES	.00	.00
10-65-130	EMPLOYEE BENEFITS	.00	.00
10-65-210	BOOKS, SUBSCRIPT & MEMBERSHIP	.00	.00
10-65-250	EQUIP/SUPPLIES/MNTNCE	.00	.00
10-65-255	VEHICLE SUPPLIES & MAINTENANCE	.00	.00
10-65-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	.00	.00
10-65-310	PROFESSIONAL & TECHNICAL	.00	.00
10-65-330	EDUCATION AND TRAINING	.00	.00
10-65-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00
10-65-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00
	Total HOMELAND SECURITY GRANT:	.00	.00

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
GIS			
10-66-110	SALARIES AND WAGES	2,000.00	2,000.00
10-66-111	PERFORMANCE BONUS	50.00	50.00
10-66-130	EMPLOYEE BENEFITS	130.00	130.00
10-66-131	EMPLOYER TAXES	153.00	153.00
10-66-240	OFFICE SUPPLIES AND EXPENSE	1,500.00	1,500.00
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	.00	.00
10-66-310	PROFESS/TECHNICAL SERVICES	.00	.00
10-66-330	EDUCATION AND TRAINING	.00	.00
10-66-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00
10-66-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00
Total GIS:		3,833.00	3,833.00
SUMMER PROGRAM			
10-70-110	SALARIES AND WAGES	4,500.00	4,500.00
10-70-111	PERFORMANCE BONUS	150.00	150.00
10-70-130	EMPLOYEE BENEFITS	60.00	60.00
10-70-131	EMPLOYER TAXES	400.00	400.00
10-70-250	EQUIP-SUPPLIES/MNTNCE	3,000.00	3,000.00
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	1,000.00	1,000.00
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	3,372.00	3,372.00
10-70-265	Vehicle Lease Payments	.00	.00
10-70-310	Professional & Technical	.00	.00
10-70-320	USFS RANGER	8,000.00	8,000.00
10-70-470	CECRET LAKE TRAIL SIGNS	.00	23,000.00
10-70-474	TRAILHEAD KIOSKS	.00	.00
10-70-475	ALBION MEADOWS TRAIL SIGNS	.00	.00
10-70-480	SPECIAL DEPARTMENT SUPPLIES	100.00	100.00
10-70-510	INSURANCE AND SURETY BONDS	400.00	400.00
10-70-515	WORKERS COMPENSATION INS	400.00	400.00
10-70-740	CAPITAL OUTLAY - EQUIPMENT	20,000.00	20,000.00
Total SUMMER PROGRAM:		41,382.00	64,382.00
IMPACT			
10-72-110	SALARIES AND WAGES	.00	.00
10-72-130	EMPLOYEE BENEFITS	.00	.00
10-72-250	EQUIP-SUPPLIES/MNTNCE	.00	.00
10-72-280	TELEPHONE	.00	.00
10-72-310	PROFESS/TECHNICAL SERVICES	.00	.00
10-72-325	PROF & TECH SERVICES - LEGAL	.00	.00
10-72-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00
10-72-620	MISCELLANEOUS SERVICES	.00	.00
10-72-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00
Total IMPACT:		.00	.00
LIBRARY - COMMUNITY CENTER			
10-75-110	SALARIES AND WAGES	.00	.00
10-75-130	EMPLOYEE BENEFITS	.00	.00
10-75-250	EQUIP-SUPPLIES/MNTNCE	500.00	500.00
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	7,000.00	7,000.00
10-75-270	UTILITIES	2,400.00	2,400.00
10-75-280	TELEPHONE	.00	.00
10-75-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
10-75-510	INSURANCE & SURETY BONDS	650.00	650.00
10-75-620	MISCELLANEOUS SERVICES	100.00	100.00
10-75-740	CAPITAL OUTLAY - EQUIPMENT	53,000.00	53,000.00
	Total LIBRARY - COMMUNITY CENTER:	63,650.00	63,650.00
COMMUNITY DEVELOPMENT			
10-78-110	SALARIES AND WAGES	.00	.00
10-78-130	EMPLOYEE BENEFITS	.00	.00
10-78-250	EQUIP-SUPPLIES/MNTNCE	.00	.00
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	.00	.00
10-78-310	PROGESS/TECHNICAL SERVICES	.00	.00
10-78-620	MISCELLANEOUS SERVICES	.00	.00
10-78-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00
	Total COMMUNITY DEVELOPMENT:	.00	.00
TRANSFERS			
10-90-510	TRANSFER TO WATER FUND	.00	.00
10-90-520	TRANSFER TO SEWER FUND	.00	.00
10-90-530	TRANSFER TO DEBT SERVICE	.00	.00
10-90-540	TRANS TO GENERAL FUND RESERVE	.00	.00
10-90-550	TRANS TO CAPITAL PROJECT FUND	67,622.00	25,000.00
10-90-560	TRANS TO POST EMPLOYMENT FUND	.00	.00
	Total TRANSFERS:	67,622.00	25,000.00
	GENERAL FUND Revenue Total:	2,280,507.00	2,250,385.00
	GENERAL FUND Expenditure Total:	2,280,507.00	2,250,385.00
	Net Total GENERAL FUND:	.00	.00

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
DEBT SERVICE FUND			
Source: 38			
30-38-100	INTEREST EARNINGS	.00	.00
	Total Source: 38:	.00	.00
EXPENDITURES			
30-40-510	PRINCIPAL PAY - FIRE TRUCK	.00	.00
30-40-520	INTEREST PAYMENTS - FIRE TRUCK	.00	.00
30-40-910	TRANSFERS TO GENERAL FUND	.00	.00
	Total EXPENDITURES:	.00	.00
	DEBT SERVICE FUND Revenue Total:	.00	.00
	DEBT SERVICE FUND Expenditure Total:	.00	.00
	Net Total DEBT SERVICE FUND:	.00	.00

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
CAPITAL PROJECT FUND			
INTERGOVERNMENTAL REVENUE			
45-33-400	STATE GRANT	.00	.00
	Total INTERGOVERNMENTAL REVENUE:	.00	.00
MISCELLANEOUS REVENUE			
45-36-100	INTEREST	1,800.00	1,800.00
	Total MISCELLANEOUS REVENUE:	1,800.00	1,800.00
CONTRIBUTIONS AND TRANSFERS			
45-39-100	TRANSFER FROM GENERAL FUND	.00	.00
45-39-250	USE OF RESERVED FUNDS	117,000.00	122,000.00
	Total CONTRIBUTIONS AND TRANSFERS:	117,000.00	122,000.00
EXPENDITURES			
45-40-250	EQUIP/SUPPLIES & MNTNCE	.00	.00
45-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	.00	.00
45-40-310	PROFESS/TECHNICAL SERVICES	.00	.00
45-40-550	ENGINEERING	.00	.00
45-40-555	PAYOFF-TAX ANTICIPATION NOTE	.00	.00
45-40-560	CONSTRUCTION - IMPROVEMENTS	.00	.00
45-40-620	MISCELLANEOUS SERVICES	.00	.00
45-40-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00
	Total EXPENDITURES:	.00	.00
Department: 90			
45-90-200	CONTRIB TO FUND BALANCE	1,800.00	1,800.00
45-90-540	TRANS TO GENERAL FUND RESERVE	117,000.00	122,000.00
	Total Department: 90:	118,800.00	123,800.00
	CAPITAL PROJECT FUND Revenue Total:	118,800.00	123,800.00
	CAPITAL PROJECT FUND Expenditure Total:	118,800.00	123,800.00
	Net Total CAPITAL PROJECT FUND:	.00	.00

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
WATER FUND			
CHARGES FOR SERVICES			
51-34-100	WATER SALES	255,331.00	255,331.00
51-34-101	WATER SALES - OVERAGE	12,076.00	12,076.00
51-34-102	WATER SALES - OTHER	10,000.00	10,000.00
51-34-200	CONNECTION FEES	.00	.00
	Total CHARGES FOR SERVICES:	277,407.00	277,407.00
MISCELLANEOUS REVENUE			
51-36-100	INTEREST EARNINGS	1,000.00	1,000.00
51-36-200	BOND PROCEEDS	.00	.00
51-36-800	DONATIONS	.00	.00
51-36-810	IMPACT FEES	.00	.00
51-36-900	MISCELLANEOUS	.00	.00
	Total MISCELLANEOUS REVENUE:	1,000.00	1,000.00
Source: 38			
51-38-800	DONATIONS	.00	.00
51-38-810	IMPACT FEES	.00	.00
51-38-820	American Recovery Act	.00	.00
51-38-900	MISCELLANEOUS	.00	.00
	Total Source: 38:	.00	.00
CONTRIBUTIONS AND TRANSFERS			
51-39-100	CONTRIBUTIONS - GENERAL FUND	.00	.00
51-39-200	USE 0F WATER RESERVE/PTIF BAL	80,000.00	130,000.00
51-39-300	OTHER FINANCING SOURCES	10,000.00	10,000.00
	Total CONTRIBUTIONS AND TRANSFERS:	90,000.00	140,000.00
EXPENDITURES			
51-40-110	SALARIES AND WAGES	6,515.00	6,515.00
51-40-111	PERFORMANCE BONUS	200.00	200.00
51-40-130	EMPLOYEE BENEFITS	1,500.00	1,500.00
51-40-131	EMPLOYEE TAXES	600.00	600.00
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	600.00	600.00
51-40-230	TRAVEL	200.00	200.00
51-40-240	OFFICE SUPPLIES AND EXPENSE	100.00	100.00
51-40-245	IT/ACCTG SOFTWARE SUPPORT	4,000.00	4,000.00
51-40-250	EQUIP-SUPPLIES/MNTNCE	6,000.00	6,000.00
51-40-255	VEHCILES-SUPPLIES/MNTNCE	500.00	500.00
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNC	2,800.00	2,800.00
51-40-265	VEHICLE LEASE PAYMENTS	.00	.00
51-40-270	UTILITIES	17,000.00	17,000.00
51-40-280	TELEPHONE	2,200.00	2,200.00
51-40-305	WATER COSTS	7,500.00	7,500.00
51-40-310	PROFESS/TECHNICAL SERVICES	33,600.00	33,600.00
51-40-315	OTHER SERVICES/WATER PROJECTS	.00	.00
51-40-320	ENGINEERING/WATER PROJECTS	15,000.00	15,000.00
51-40-325	PROF & TECH SERVICES - LEGAL	3,000.00	3,000.00
51-40-330	EDUCATION AND TRAINING	650.00	650.00
51-40-475	SUPPLIES/WATER PROJECTS	.00	.00

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
51-40-480	SPECIAL DEPARTMENT SUPPLIES	500.00	500.00
51-40-490	WATER TESTS	5,500.00	5,500.00
51-40-495	WATER TREATMENT SUPPLIES	22,192.00	22,192.00
51-40-510	INSURANCE AND SURETY BONDS	5,250.00	5,250.00
51-40-515	WORKERS COMPENSATION INS	600.00	600.00
51-40-610	MISCELLANEOUS SUPPLIES	200.00	200.00
51-40-620	MISCELLANEOUS SERVICES	4,200.00	4,200.00
51-40-630	BAD DEBT EXPENSE	.00	.00
51-40-650	DEPRECIATION	58,000.00	58,000.00
51-40-740	CAPITAL OUTLAY	120,000.00	120,000.00
51-40-810	DEBT SERVICE - PRINCIPAL	.00	.00
51-40-820	DEBT SERVICE - INTEREST	.00	.00
51-40-830	INFRASTRUCTURE REPLACEMENT	50,000.00	100,000.00
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	.00	.00
	Total EXPENDITURES:	368,407.00	418,407.00
	WATER FUND Revenue Total:	368,407.00	418,407.00
	WATER FUND Expenditure Total:	368,407.00	418,407.00
	Net Total WATER FUND:	.00	.00

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
SEWER FUND			
CHARGES FOR SERVICES			
52-34-100	SEWER SERVICES	125,000.00	144,431.00
52-34-200	CONNECTION FEES	.00	.00
	Total CHARGES FOR SERVICES:	125,000.00	144,431.00
MISCELLANEOUS REVENUE			
52-36-100	INTEREST EARNINGS	1,515.00	1,515.00
	Total MISCELLANEOUS REVENUE:	1,515.00	1,515.00
Source: 38			
52-38-800	American Recovery Act	.00	.00
52-38-900	MISCELLANEOUS	.00	.00
	Total Source: 38:	.00	.00
CONTRIBUTIONS AND TRANSFERS			
52-39-100	CONTRIBUTIONS - GENERAL FUND	.00	.00
52-39-200	USE OF SEWER RESERVE/PTIF	2,412.00	2,412.00
52-39-300	OTHER FINANCING SOURCES	.00	.00
	Total CONTRIBUTIONS AND TRANSFERS:	2,412.00	2,412.00
EXPENDITURES			
52-40-110	SALARIES AND WAGES	7,175.00	7,175.00
52-40-111	PERFORMANCE BONUS	200.00	200.00
52-40-130	EMPLOYEE BENEFITS	120.00	120.00
52-40-131	EMPLOYEE TAXES	550.00	550.00
52-40-240	OFFICE SUPPLIES AND EXPENSE	100.00	100.00
52-40-245	IT/ACCTG SOFTWARE SUPPORT	4,000.00	4,000.00
52-40-250	EQUIP-SUPPLIES/MNTNCE	200.00	200.00
52-40-265	VEHICLE LEASE PAYMENTS	.00	.00
52-40-305	DISPOSAL COSTS	105,750.00	105,750.00
52-40-310	PROFESS/TECHNICAL SERVICES	2,000.00	2,000.00
52-40-325	PROF & TECH SERVICES - LEGAL	1,000.00	1,000.00
52-40-480	SPECIAL DEPARTMENT SUPPLIES	.00	.00
52-40-510	INSURANCE AND SURETY BONDS	4,000.00	4,000.00
52-40-515	WORKERS COMPENSATION INS	400.00	400.00
52-40-610	MISCELLANEOUS SUPPLIES	300.00	300.00
52-40-620	MISCELLANEOUS SERVICES	2,000.00	2,000.00
52-40-630	Bad Debt Expense	.00	.00
52-40-650	DEPRECIATION	20,563.00	20,563.00
52-40-740	CAPITAL OUTLAY	.00	.00
52-40-810	DEBT SERVICE - PRINCIPAL	.00	.00
52-40-820	DEBT SERVICE - INTEREST	.00	.00
52-40-830	INFRASTRUCTURE REPLACEMENT	.00	.00
52-40-910	TRANSFERS TO OTHER FUNDS	.00	.00
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	.00	.00
	Total EXPENDITURES:	148,358.00	148,358.00
	SEWER FUND Revenue Total:	128,927.00	148,358.00
	SEWER FUND Expenditure Total:	148,358.00	148,358.00

Account Number	Account Title	2022-23 Tentative Budget	2022-23 Proposed Budget
	Net Total SEWER FUND:	19,431.00-	.00
	Net Grand Totals:	19,431.00-	.00

Report Criteria:

- Print Fund Titles
- Page and Total by Fund
- Print Source Titles
- Total by Source
- Print Department Titles
- Total by Department
- All Segments Tested for Total Breaks

Alta Town Council
Proposed FY 2023 Notes
June 8, 2022

These notes follow the "Budget Worksheet – Proposed FY23 Exhibit A" where highlights have been added.

10-31-100	Reflective of NO truth and taxation, and NO property tax rate increase
10-33-275	Project moved from FY22, more time needed
10-33-276	Project moved from FY22, more time needed
10-39-200	Im using this line to help balance the budget, I suspect it will be amended later in the year.
10-39-400	Reflects updated project costs. For a list of individual project please refer to the FY 23 capital projects plan.
10-41-110	Reduction due to Mayor not taking a salary and requesting discretionary funds in 10-41-620
10-41-620	Mayor's discretionary funds
10-55-310	ACVB is reducing it's request to the Town for next year based on projected expenses

ALTA SPECIAL SERVICE DISTRICT

RESOLUTION NO: 2022-R-13

A RESOLUTION ESTABLISHING THE CERTIFIED TAX RATE AND BUDGET OF THE ALTA SPECIAL SERVICE DISTRICT FOR FISCAL YEAR 2022-2023

WHEREAS, the Board of the Alta Special Service District deems it in the public interest to establish the budget and certified tax rate as set forth in this resolution:

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF THE ALTA SPECIAL SERVICE DISTRICT AS FOLLOWS:

Section 1. That the certified tax rate for fiscal year 2022-2023 be zero and there will be no revenue and no expenses generated from this rate.

ADOPTED THIS 15th day of June, 2022.

By______________________
Roger Bourke, Chair

ATTEST:

____
Jen Clancy, Town Clerk

Alta Town Council

Staff Report

To: Alta Town Council
From: Chris Cawley, Assistant Town Administrator
Re: 2022 Capital Projects Update and Draft Proposed Capital Projects Plan
Date: June 8, 2022
Attachments: 2023 Proposed Capital Projects Plan

Proposed FY 2023 Capital Projects Plan

The Town Council needs to approve a capital projects plan in order to allocate funds held in the Town of Alta Capital Projects Account with the Utah Public Treasurer's Investment Fund. The attached, proposed 2023 Capital Projects Plan is not significantly different from the plan staff presented to the council in May 2023. Staff is proposing to fund capital projects with combined projected value of $122,000 in FY 23. Certain projects are more likely than others to cost more than what is outlined in the document, including project #4 "Community Center Rear Yard Erosion Control," and project #9 "Tom Moore Historic Structure." As staff collects more detailed bids or proposals to complete those project, it may be necessary to ask the Town Council to approve larger allocations from the capital projects account by adopting an updated capital projects plan.

Capital Projects Committee:	Town of Alta Capital Projects Plan FY 2023- PROPOSED	
Roger Bourke, Mayor		
John Guldner, Town Administrator	Date of most recent Capital Projects Plan Approval by Alta Town Council	9/8/2021
Jen Clancy, Town Clerk	Date of last update to this document	6/8/2022
Chris Cawley, Assist. Town Admin.	Capital Projects Fund balance per most recent PTIF statement: March 31, 2022	$ 586,308.62
Mike Morey, Town Marshal		

Project Descriptions

Number	Name	Description	Project Manager	Timeline	Estimate
1	**Community Center Roof Access**	There is no safe method to access the roof the Alta Community Center building. The Town is considering one of three alternatives to access the roof, including a long, caged aluminum ladder; a doorway exiting the second floor of the community center with a shorter ladder, and a trapdoor-style opening in the roof.	Chris Cawley	FY 2023	$ 5,000.00
2	**Town Office Window Replacement**	At least 4 windows in the town office building could be replaced because the seal between the panes has been compromised and condensation has formed in between them.	Chris Cawley	FY 2023	$ 6,000.00
3	**Firehouse Garage Heater Ventilation Modification**	A pipe that ventilates heater exhaust from the firehouse garage bays is worn out and needs to be replaced. Because the location of the pipe is directly above an electrical panel, where leaks in the pipe can allow water to leak into the garage very near this electrical panel, we recommend moving the vent to a diferent wall of the building. The project could become complex depending on how contractors feel about accessing the rear of the building, where rockfall hazard appears to be significant (see below).	Chris Cawley	FY 2023	$ 8,000.00
4	**Community Center Rear Yard Erosion Control**	The hillside behind the community center is retained by chainlink fence and rebar installed almost 40 years ago, but the fencing is in disrepair and the hillside is eroding down on to the back wall. Staff met with a shoring contractor with Alta project experience in October 2021 to discuss a potential project and learned that the cost of doing this project could be much more than $10,000 depending on what kind of erosion control techniques are applied. We'd like to consider this a placeholder amount with the understanding that we may need to amend the plan to fund a larger project or find an alternative to the project altogether.	Chris Cawley	FY 2023	$ 10,000.00
5	**Marshals Office Security Cameras**	The camera system for the Bay City Water Storage Facility is inoperable. The existing camera system does not meet some of the Marshal's Department needs for avalanche control. This project would be to replace the Bay City camera system with cameras and telemetry that are compatible with the CCTV operating and recording hardware at Alta Central. Additionally, placing another camera at the Peruvian Ridge Gun Mount, and replacing the Goldminer's roof camera with another that is capable of pan/tilt/zoom controls to see the ridgelines of the canyon. Marshal's Office cameras have been used successfully for monitoring of critical infrastructure, avalanche control monitoring, criminal investigations, and search and rescue operations.	Mike Morey	FY 2023	$ 13,000.00

Number	Name	Description	Project Manager	Timeline	Estimate
6	**Community Center A/V System**	In 2021, town staff received a proposal from an audio-visual consultant to provide a sophisticated A/V platform in the Alta Community Center. The specifications were based on Mayor Sondak's goals to allow in-person and remote attendees to participate and make presentations on equal terms. Staff assumes that hybrid public meetings will be popular or even expected in the future and so we propose to continue pursuing this project.	Chris Cawley	FY 2023	$ 15,000.00
7	**Marshals Office Phase 2 Radio upgrade**	The Utah Communications Authority plans to transition to a digital secured radio network. This project is commonly referred to as “Phase 2”. Phase 1 is the truncated system we are currently operating on. Some but not all of our existing radios are Phase 2 capable. We will need to start saving for additional phase 2 radios, mostly dual band portables. The costs are estimated to be $4-$5000 per radio.	Mike Morey	FY 2023	$ 20,000.00
8	**Marshals Office Inventory Management Closet @ Firehouse**	The Alta Marshal’s Office lacks an evidence storage facility and enhanced security area for sensitive and/or expensive assets. A preferred solution is to make better use of space in the “firehouse” by adding a mezzanine with secure fencing and gate. In order to accomplish this, the obsolete sewage holding tank in the northwest corner of the firehouse will need to be removed. A similar secured area was constructed at fire station #113 about 10 years ago and has proven itself to be effective. Our current facilities are not compliant with evidence room standards.	Mike Morey	FY 2023	$ 20,000.00
9	**Tom Moore Historic Structrure**	The Tom Moore Toilet is an important part of Alta’s History. It was constructed in 1938 by the Civilian Conservation Corps at the same time as the original Snowpine Lodge. The Tom Moore Toilet is the only visible piece of history from that time period. Some of the same original granite from the 1938 construction is still visible inside the newly expanded Snowpine Lodge, but nothing is visible outside. The estimated cost includes work to repair the concrete roof and add a roof membrane; footing and foundation repair, and repairs to walls, doors, and windows. Staff has been in contact with the State of Utah Office of Historic Preservation for guidance on short- and long-term use and maintenance of the structure.	Chris Cawley	FY 2023	$ 25,000.00
10	**Alta Central Complete Window Replacement**	Roughly 8 windows in Alta Central could be replaced.	Chris Cawley	FY 2024	$ 5,000.00
11	**Alta Central Dispatch Console Upgrade**	The “Centracom” dispatch console we operate with is more than 20 years old, and the product is no longer supported by Motorola. Valley Emergency Communications Center is transitioning to a new platform and Alta Central will need to upgrade to a compatible system.	Mike Morey	FY 2024	$ 15,000.00
12	**Future Community Center Phase 2**	Following the conclusion of the Community Center Feasibility Study, the Town of Alta will need to determine the scope of a subsequent phase in the design and construction of a future facility. The town may opt to fund design development on its own, or to fund design development and construction simulataneously. Any amount of funds could be set aside to begin saving for a future phase of community center development.	John Guldner	?	$ 444,308.62

Total Estimates - All Projects	$ 586,308.62
Total 2023 Projects	$ 122,000.00
Total 2024 Projects	$ 20,000.00

TOWN OF ALTA

RESOLUTION NO. 2022-R-14

A RESOLUTION REPEALING AND REPLACING RESOLUTION 2021-R-9 PERTAINING TO WATER USE RATES

WHEREAS, the Town's "Culinary Water and Rate Ordinance" of February 10, 1977 and State law allows a municipality to establish water connection fees and rates by Resolution; and

WHEREAS, in the early months of 1996, the Town Council voted to undertake a comprehensive review of water use rates being charged and appointed a sub-committee of the Town Council to analyze and review water rate structure, which sub-committee held numerous special meetings and has discussed its findings as regular Town Council meetings throughout 1996; and

WHEREAS, the Town Council finds that the financial needs of the Town's water System and fairness to all water users would be best served by establishing a rate system based on Equivalent Capacity Units (ECU); and

WHEREAS, due to increase in expenses the 1996 Resolution was amended in 2001, 2004, 2008, 2017, 2018, 2019, 2020. In 2021, the Town adopted 2021-R-9 which amended the previous Resolutions and encompassed all previous changes and updated the amendments for 2021. Updates were made in Section 2, (B), (F), (G), and (H); and

WHEREAS, this Resolution will update Section 2, (B), (F), (G), and (H) from 2021;

WHEREAS, in FY2023, the minimum revenue to operate a water system necessitates a 15% rate increase for commercial and residential customers to cover expenses and fund infrastructure replacement; the changes include a 25% increase on overage rate from $2.86 to $3.58 per 1,000 gallons, for a 1.25 ECU value (single-family residence) going from $91.78 to $105.29.

WHEREAS, water users are the appropriate source of funds to repay debt, address operational costs, save for infrastructure replacement, and encourage the conservation of water; and

WHEREAS, increases in operation and maintenance costs have required adjustments in rates charged for water service within the Town.

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

<u>Section 1. Water Connection Fees</u>: Water connection and inspection fees shall be computed as follows:

$40 per fixture unit as defined by the most current Uniform Plumbing Code as adopted by the State of Utah

Section 2. Water Use Rates:

(A.) The Town Council shall determine the revenue needs of the Water System by taking into account (1) debt service requirements, if any: (2) costs of water charged by the Town's supplier, Salt Lake City Corporation; (3) costs of ongoing operation and maintenance; (4) administrative overhead costs; (5) reserves; and (6) depreciation.

(B.) Given the above factors, the minimum amount of revenue necessary to operate the Water System at the date of this Resolution is **$418,407.00**.

(C.) Each water system user shall be assigned an ECU value, which is defined as a unit reflecting that part of the capacity of the water system necessary to serve a standard water customer, with multiples or fractions of the unit including the number and type of water fixtures, certain cooking facilities, or other water system demand factors.

(D.) All single-family residential buildings shall be assigned an ECU value of 1.25.

(E.) For all other buildings, an ECU value shall be determined in accordance with the following table, which sets forth water system demand fixtures and other demand factors as a decimal value of one ECU. Each building's total ECU value or rating shall be computed by adding the total number of partial ECU values. However, there shall be a minimum ECU value for each building of 1.25 ECU's.

Full service restaurants, each seat	.03
Cafeteria and bars, each seat	.03
Retail space, each 65 square feet	.01
Toilet, urinal	.05
Lavatory sink, (per compartment)	.02
Tub/shower	.05
Bidet	.05
Kitchen sink (per compartment)	.05
Bar sink (per compartment)	.05
Garbage disposal	.05
Commercial dishwasher, per 1/8th inch supply line	.10
Household dishwasher	.10
Commercial clothes washer, per 1/8th inch supply line	.10
Steam room (wet sauna)	.08
Jacuzzi, per 100 gallon capacity	.02
Swimming pool, per 1,000 gallon capacity	.02
Drinking fountain	.05
Water softener	
Residential	.02
Commercial	.01

Fire protection sprinkler heads	.00
Hose bib (standard garden hose)	.05
Ice machine, per $1/8^{th}$ inch supply line	.05

(F.) Each water using entity in the Town shall be assigned a monthly allocation of water for which it will pay a base rate of $84.23 per ECU value. For commercial users, the monthly allocation shall be 6,400 gallons of water times it's ECU value. For single-family residential users, the monthly allocation shall be 6,400 gallons of water times it's ECU value. (For purposes of this Resolution, all users which are not single-family residential homes shall be deemed commercial users).

(G.) The monthly cost for the minimum use allocation set forth in paragraph (F.) above shall be **$105.29** for single-family residential users and **$84.23** per 1,000 gallons of water allocated to commercial users.

(H.) All water users shall pay the same amount for water usage above the minimum allocation figure established pursuant to paragraph (B) at the rate of **$3.58** per 1,000 gallons used.

(I.) Each water user shall be billed for water usage according to the monthly minimum allocation set in section F above, overage charges shall be calculated from monthly meter readings when the minimum allocation is exceeded. Water users will be invoiced on a quarterly billing cycle including any overages.

(J.) It shall be the responsibility of the staff of the Town to determine water rates based on the above formula.

Section 3. Effective Date: This Resolution shall become effective on July 1, 2022.

ADOPTED THIS 15th DAY OF JUNE, 2022 IN OPEN MEETING BY THE TOWN COUNCIL.

BY:

____
Mayor Roger Bourke

ATTEST:

____
Jen Clancy, Town Clerk

TOWN OF ALTA

RESOLUTION NO. 2022-R-15

A RESOLUTION REPEALING AND REPLACING RESOLUTION 2022-R-8 1994-R-1, 2009-R-5, 2018-R-8, AND 2019-R-8 PERTAINING TO SEWER USE RATES

WHEREAS, sewer department debt has been deemed to be a priority to begin to repay.

WHEREAS, building up a fund balance to prepare for infrastructure replacement has been deemed a priority.

WHEREAS, sewer service users are the appropriate source of funds to repay this debt and address infrastructure replacement savings.

WHEREAS, sewer rates must be increased to raise an extra $21,000 this fiscal period to pay back debt and due to increases in disposal costs and generally to help offset inflation.

WHEREAS, increases in costs have required adjustment in rates charged for sewer service within the Town of Alta.

WHEREAS, the Town Council finds that it is in the best interest of the sewer users to establish costs per Equivalent Capacity Unit" (the "ECU") by determining the total annual cost of sewer treatment charged by Cottonwood Improvement District, costs of ongoing operation and maintenance, administrative overhead, reserves, depreciation and debt service.

WHEREAS, this resolution will encompass all previous changes made in 1994-R-1, 2009-R-5, 2018-R-8 and 2019-R-8 and will update the rate changes for 2022.

WHEREAS, in FY 2023, sewer revenue needed to cover expenses is $148,538; this results in a 15% rate increase for commercial and residential customers (due mainly to disposal costs) and for example the rate for a 1.25 ECU value (single-family residence) will go from $56.64 to $65.37 per month.

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

<u>Section 1</u>. Sewer Connection Fees: Sewer connection and inspection fees shall be computed as follows:

$60.00 per fixture unit as defined by the most current Uniform Plumbing Code, as adopted by the State of Utah.

Section 2. Sewer Use Rates: The Town Council shall determine the revenue needs of the Sewer System by taking into account (1) debt service requirements, if any; (2) costs of treatment as charged by the Cottonwood Improvement District; (3) costs of ongoing operation and maintenance; (4) administrative overhead costs; (5) reserves; and (6) depreciation.

Given the above factors, the minimum amount of revenue necessary to cover the annual costs for the annual disposal costs and the operation and maintenance costs is $148,358.

Each sewer system user shall be assigned an "Equivalent Capacity Unit" (the "ECU") value, which is defined as a unit reflecting that part of the capacity of the sewer system necessary to serve a standard sewer customer, with multiples or fractions of the unit including the number and type of water fixtures, certain cooking facilities, or other sewer demand factors.

In order to determine the sewer rate for each sewer user, the total number of ECU's for the Town of Alta shall be computed, which, at the date of this resolution is 230.16**.** This number shall be divided into the total revenue needed to cover the aforementioned costs producing an ECU value of $627.52.

After calculating the total ECU value for each sewer user or building, that ECU value shall be multiplied by **$627.52** to determine the annual sewer use charge for that user (for purposes of this Resolution, all users which are not single-family residential homes shall be deemed commercial users).

All single-family residential building shall be assigned an ECU value of 1.25.

After calculating the total ECU value for each sewer user or building, that ECU value shall be multiplied by $320.00 to determine the annual sewer use charge for that user.

The staff shall determine each sewer charge based on the above formula. Statements for sewer bills shall be mailed on a quarterly basis. After receiving the first statement, any sewer user shall have 21 days within which to protest the calculation of the statement. Such protests shall be filed in writing and will be heard at the next Town Council meeting.

Section 3: Resolutions 1994-R-1, 2009-R-5, 2018-R-8 and 2019-R-8 are hereby repealed and replaced as written above.

Section 4: Effective Date.

This Resolution and sewer use rates shall become effective July 1, 2022.

ADOPTED THIS 15th day of June 2022.

By

Mayor Roger Bourke

ATTEST:

Jen Clancy
Town Clerk

TOWN OF ALTA

RESOLUTION No. 2022-R-16

A RESOLUTION REPEALING AND REPLACING RESOLUTION 2022-R-6 TO UPDATE THE TOWN OF ALTA FEE SCHEDULE

WHEREAS, the Town of Alta adopted Resolution 2022-R-14 updating its water rates on June 15, 2022;

WHEREAS, the Town of Alta adopted Resolution 2022-R-15 updating its sewer rates on June 15, 2022;

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

Section 1. The Town of Alta Fee Schedule which was adopted by Resolution 2022-R-6 on March 9, 2022 is hereby repealed and replaced with Exhibit A attached.

Section 2**.** This Resolution shall become effective immediately upon passage.

APPROVED by the Town Council on the 15th day of June, 2022.

By:

____
MAYOR ROGER BOURKE

ATTEST:

____
JEN CLANCY, TOWN CLERK

Exhibit A

Town of Alta
Fee Schedule
June~~March~~ 15~~9~~th, 2022

Town of Alta Fee Schedule
Arranged Categorically

Fee Category	Page Number
TOWN CLERK	2
FINANCE SERVICES	2
COMMUNITY EVENTS	2
MARSHAL’S OFFICE	3
TOWN MANAGED PARKING PERMITS	3
ANIMAL CONTROL	3
PARK AND RECREATION	4
BUSINESS AND LIQUOR LICENSES	4
PLANNING AND ZONING	5
BUILDING	5
WATER OPERATIONS	6
WATER EXPANSION AND REPLACEMENT	7
SEWER OPERATIONS	7
BUILDING PERMIT FEE SCHEDULE	7

Town Clerk

Fee Information	Current Fee
GRAMA Request Fees	
Audio CD's	$15.00 per CD
Black and White Copies per page *(8.5"x11," 8.5"x14," 11"x14," or 11"x17")*	$0.25 per page
Color Copies per page (8.5"x11")	$0.35 per page
Black and White Copies (oversize documents) *Note: Town does not have equipment to easily reproduce oversize black and white documents larger than 11"x17." Documents will be produced out of office. Actual cost will include staff time and mileage as applicable.*	Actual cost to Town
Color Copies (oversize documents) *Note: Town does not have equipment to easily reproduce oversize color documents larger than 8.5"x11." Documents will be produced out of office. Actual cost will include staff time and mileage as applicable.*	Actual cost to Town
Complete copy of Town Code (hard copy)	$75.00
Staff Time ***Note:** for the search, retrieval, and compiling of records responsive to a request*	$35.00 per hour
Certification fee	$2.00 per certification
Postage	Actual Cost to Town

Finance Services

Fee Information	Current Fee
Delinquent Account Fees	18% interest
Collection Fees	Actual cost to Town

Community Events

Fee Information	Current Fee
Community Center Use Fee	$150.00 per day

Marshal's Office

Fee Information	Current Fee
Sex Offender Registration Fee	$25.00
Reports	
First Page of Report	$10.00
Each Additional Page	$0.25 per page
Fingerprints (applicant must supply card specific to requiring agency)	$5.00 per card
Clearance Letters/Background Checks *Note: Where allowed by law*	$10.00 per letter and/or check
Special Event Law Enforcement (3 hour minimum required) *Note: payment must be made directly to officer*	$45.00 per hour

Town Managed Parking Permits

Fee Information	
Seasonal Permit	$250.00
Day Use Permit	$25.00
Parking Permit Violation Fee	$75.00
Parking Permit Violation Fee (total due if $75 violation fee is not paid or appealed within 10 days)	$150.00

Animal Control

Fee Information	Current Fee
Permanent Dog License (First time annual license, spayed or neutered dog, includes watershed tag) *Note: no dog will be licensed as such without proof that sterilization was performed)*	$125.00
Permanent Dog License (First time annual license, un-spayed or un-neutered dog, includes watershed tag)	$150.00
Permanent Dog License (Renewal fee, spayed or neutered) *Note: no dog will be licensed as such without proof that sterilization was performed*	$100.00
Permanent Dog License (Renewal fee, un-spayed or un-neutered dog)	$125.00
Replacement Watershed Tag	$25.00
Replacement Town Tag	$5.00
Temporary Dog License (14 days or less)	$60.00

Note: The Mayor shall have discretion to waive fees for temporary licenses in whole or in part for cause shown as the Mayor deems reasonable.	
Temporary Dog License (More than 14 days) *Note: The Mayor shall have discretion to waive fees for temporary licenses in whole or in part for cause shown as the Mayor deems reasonable.*	$125.00

Park and Recreation

Fee Information	Current Fee
Town Park portable toilet fee for groups >75 people	Actual cost to Town

Business and Liquor Licenses

Fee Information	Current Fee
Business License Fees[1]	First Application (Second + App)
Category 1	$843.03 ($391.00)
Category 2	$65.31 ($65.31)
Category 3	$65.31 ($65.31)
Category 4	$65.31 ($65.31)
Category 5	$92.06 ($92.06)
Category 6	$102.68 ($102.68)
Category 7	$65.31 ($65.31)
Category 8	$3,250.89 ($990.75)
Category 9	$50.00 ($50.00)
Category 10	$0.00 Exempt from fee
Liquor Licenses	
Single Event Permit	$50.00
On Premise Beer License	$225.00 per six months; $450.00 per year
Off-Premise Beer License	$225.00 per six months; $450.00 per year
Restaurant License	$125.00 six months; $250.00 per year
Limited Restaurant License	$100.00 per six months; $200.00 per year
Private Club	$225.00 per six months; $450.00 per year

Planning and Zoning

Planning and Zoning Fees *Note: All fees shall be paid to the Alta Town Clerk at the Town Office. Fees for all planning and zoning matters shall be paid only in cash, money order, certified check, or credit card. All required fees for any planning and/or zoning matter must be paid at the time application is made for consideration by the Planning Commission.*	
Fee Information	**Current Fee**
Zoning Change Fees	$100.00 + $50.00 per acre or fraction thereof
Annexation Fees	$500.00
Conditional Use Permit Fee (Residential)	$100.00 + $25.00 per dwelling unit
Conditional Use Permit Fee (Commercial)	$100.00 + $50.00 per acre (or fraction thereof)
Conditional Use Permit Fee (Public/Quasi-public)	$50.00
Conditional Use Permit Fee (Home Occupation)	$25.00
Additional Planning Commission Review Fee	$100.00 per hearing/meeting
Subdivision Approval Fee	$100.00 + $25.00 per lot
Amended Site Plan or Plat Fee	$100.00
Change of Existing Use	$50.00
Impact Fees: *Note: Additional information about impact fees can be found in Alta Town Code 9-1A*	Determined by impact fee analysis

Building

Building Permits and Inspections *Note: Plan review fees must be paid at the time application is made for a building permit. Valuation of construction costs for new buildings or additions to existing buildings for single family dwellings, multiple family dwellings, and commercial uses shall be valued at $200.00 per square foot of gross floor areas, or contract price. For remodeling of existing buildings the valuation will be the actual costs of construction or a reasonable estimate thereof subject to approval of the Building Official*	
Fee Information	**Current Fee**
Building Permit Fee	Calculated by building permit fee schedule below
Electrical Permit Fee *Note: if separate from a issued building permit*	Calculated by building permit fee schedule below
Plan Review Fee	65% of building permit fee
Additional Plan Review Fee *Note: Required by changes, additions, or revisions to the plans*	$55.00 per hour (one-half hour minimum)[2]
State Building Permit Surcharge	1% of building permit cost
Re-Inspection Fees *Notes: Assessed under provisions of the International Building Code (as modified)*	$55.00 per hour (one hour minimum)[2]
Inspection Outside Normal Business Hours	$55.00 per hour (two hour minimum)[2]

Note: Normal business hours are 8:00AM – 4:30PM, local time	
Resident Inspector	$47.00 per hour (one hour minimum)
Inspections for which no fee is specifically indicated	$55.00 per our (one-half hour minimum)[2]
Special Inspections and/or Plan Checks Requiring Outside Consultants	Actual cost of inspection[3]
Electrical Inspection Fee	$0.10 per gross square foot of enclosed building area
Excavation Permit Fee	$250.00
Sewer Connection Fee: *Note: "Fixture units" as defined by the Unified Plumbing Code*	$60.00 per fixture unit
Sewer Connection Fee: *Note: "Fixture units" as defined by the Unified Plumbing Code*	$40.00 per fixture
Demolition Permit Review	Actual Cost to Town
Sign Permit Fee (sign area less than 32 square feet) *Note: For all signs for which a permit is required by Alta Town Code Title 10, Chapter 13. Fees shall be based on the "sign area" as defined in Alta Town Code 10-13-4*	$25.00
Sign Permit Fee (sign area equal to or greater than 32 square feet) *Note: For all signs for which a permit is required by Alta Town Code Title 10, Chapter 13. Fees shall be based on the "sign area" as defined in Alta Town Code 10-13-4*	$50.00

Water Operations

Fee Information	Current Fee
Water Use Rates	
Residential *Note: Residential monthly allocation shall be 6,400 gallons times its "ECU" (Equivalent Capacity Unit).*	$84.23~~73.42~~ per ECU per month
Commercial *Note: Commercial monthly allocation shall be 6,400 gallons times its "ECU" (Equivalent Capacity Unit). All users which are not single family homes shall be deemed commercial users.*	$84.23~~11.47~~ per ECU ~~1,000 gallons~~ per month
Water overage fee *Note: Applies to both residential and commercial users if use exceeds the allocations listed above.*	$3.58~~2.86~~ per 1,000 gallons

Water Expansion and Replacement

Fee Information	Current Fee
Water Connections	See building fees
Hydrant Fees (Pertaining to the purchase of water from a fire hydrant)	
Application/ permit fee for purchasing water from a fire hydrant	$50.00 per month (or any portion thereof)
Equipment Usage Fee	$30.00 per month (or any portion thereof)
Refundable Deposit *Note: A refundable deposit equal to the replacement cost of a flow meter with shut-off valve and back flow preventer, for use of said items. However, said fee may be waived if the applicant supplies its own, approved flow meter with shut-off valve and back flow preventer.*	See note
Water Use Fee	$2.50 per 1,000 gallons per month (or any portion thereof)
Non-permanent Water User Rate	$2.50 per 1,000 gallons per month (or any portion thereof)

Sewer Operations

Fee Information	Current Fee
Sewer Rates (per year) *Note: Equivalent Capacity Unit ("ECU")*	$375.00 per ECU
Sewer Connection Fees	See building fees

Building Permit Fee Schedule

Total Valuation	Fee
$1.00 to $500.00	$34.42
$501.00 to $2,000.00	$34.42 for the first $500.00 plus $4.20 for each additional $100.00, or fraction thereof, to and including $2,000.00
$2,001.00 to $25,000.00	$95.57 for the first $2,000.00 plus $19.20 for each additional $1,000.00, or fraction thereof, to and including $25,000.00
$25,001.00 to $50,000.00	$539.93 for the first $25,000.00 plus $13.92 for each additional $1,000.00, or fraction thereof, to and including $50,000.00
$50,001.00 to $100,000.00	$888.37 for the first $50,000.00 plus $9.66 for each additional $1,000.00, or fraction thereof, to and including $100,000.00
$100,001.00 to $500,000.00	$1,371.37 for the first $100,000.00 plus $7.68 for each additional $1,000.00, or fraction thereof, to and including $500,000.00
$500,001.00 to $1,000,000.00	$4,462.57 for the first $500,000.00 plus $6.54 for each additional $1,000.00, or fraction thereof, to and including $1,000,000.00

$1,000,001.00 and up	$7,740.00 for the first $1,000,000.00 plus $5.04 for each additional $1,000.00, or fraction thereof
Other Inspections and Fees:	
Inspections outside of normal business hours	$55.00 per hour (2 hour minimum charge)[2]
Reinspection fees assessed under provisions of Section 305.8	$55.00 per hour[2]
Inspections for which no fee is specifically indicated	$55.00 per hour (one-half hour minimum charge)[2]
Additional plan review required by changes, additions or revisions to the plans	$55.00 per hour (one-half hour minimum charge)[2]
For use of outside consultants for plan checking and inspections, or both	Actual Costs[3]

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[1] Business License Category Definitions:
Category 1 = Hotels with 20 or more guest rooms (as defined by the Town of Alta Land Use Regulation 10-1-6)
Category 2= Hotels with more than 10 and less than 20 guest rooms
Category 3 = Lodging with 10 or less guestrooms
Category 4 = Property management, transportation, business & personal services, home occupations (generally, have either no premises in Alta or are located inside another business)
Category 5 = Retail & General Services (generally, have their own entrance from outside)
Category 6 = Restaurant/Cafeteria/Bar
Category 7 = Day Care businesses
Category 8 = Ski Lift company
Category 9 = Temporary
Category 10 = Non-profit

[2] Or the total hourly cost to the jurisdiction, whichever is the greatest. This cost shall include supervision, overhead, equipment, hourly wages, and fringe benefits of the employees involved.

[3] Actual costs include administrative and overhead costs.

TOWN OF ALTA

2022

LIABILITY • PROPERTY • WORKERS COMPENSATION

TRUST

UTAH LOCAL GOVERNMENTS TRUST

2022 PROPERTY & LIABILITY

Alta Town
Property and Casualty Review

Effective Date: 07/01/2022

Risk Finance Consultant: Joshua McKell

801-787-1111

GL Status: (Finalized , Approved)
Property Status: (Approved)
Automobile Status: (Approved)

Loss Ratios

0 %	1 Year
0 %	3 Year
0 %	5 Year
0 %	10 Year
0 %	Inception

Exposure Base

Years with the Trust: 12

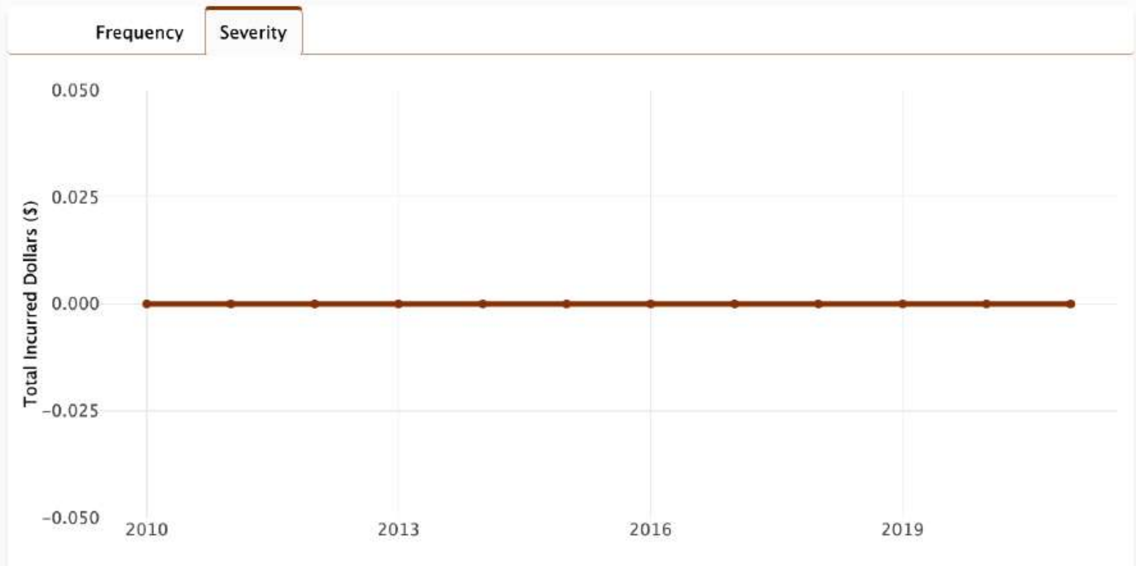
Net Operating Expenses: $1,202,805 **(13% ; $136,000)**

Payroll: $921,453 **(15% ; $122,642)**

Vehicle Count: 10 **(0% ; 0)**

Law Enforcement Officers: 4 **(0% ; 0)**

Loss History



Renewal Premiums

Liability: $25,245 **(0% ; $0)**

Property: $4,308 **(9% ; $355)**

Automobile: $2,442 **(-4% ; -$91)**

TARP: $1,262 **(5% discount)**

2022 WORKERS COMPENSATION

Alta Town
Workers Compensation Review

Effective Date: 07/01/2022

Risk Finance Consultant: Joshua McKell

801-787-1111

WC Status: (Finalized , Approved)

Exposure Base

Years with the Trust: 11

Payroll: $768,600 **(0% ; $0)**

Emod: 1.25 **(2%)**

TARP: $263 **(5% discount)**

Annual Premium: $5,148 **(-15% ; -$930)**

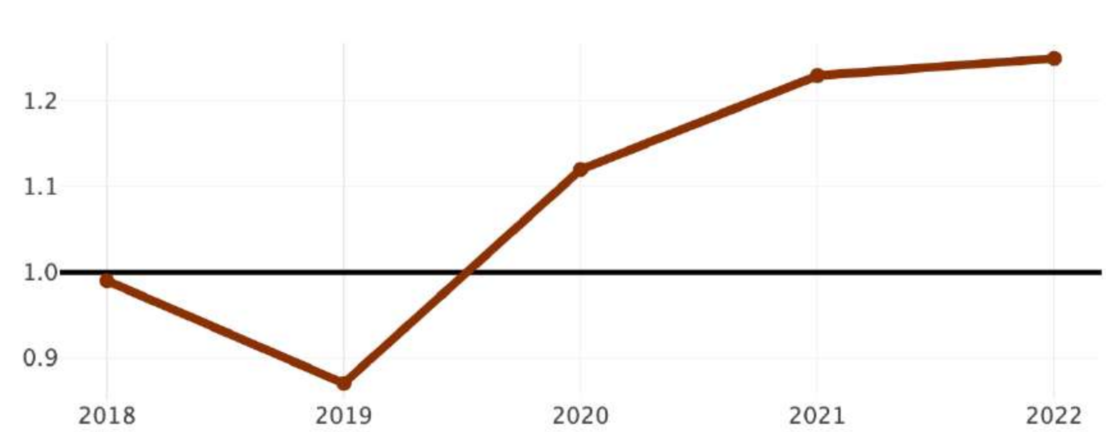
Loss Ratios

0	1 Year
1.2	3 Year
24.5	5 Year
23.6	10 Year
21.7	Inception

Emod Compass

Year	Losses	Claims
2022	$0	0
2021	$0	0
2020	$226	1
2019	$0	1
2018	$7,982	2
2017	$0	0

Emod Impact



PREMIUM OVERVIEW

LINE OF	PREMIUM	
Property (per current schedule)	$4,308	
Auto (per current schedule)	$2,442	
Liability	$25,245	
TARP (upon completion)	-$1,262	
Workers Compensation	$5,148	
PACKAGE PREMIUM	**$37,143**	**(-7%)**
NET PACKAGE PREMIUM	**$35,881**	**(-10%)**

CORE STRATEGIES & TACTICS

- [ ] Designated Safety Officer
- [ ] Budget Protection Plan
- [x] Team Appreciation and Recognition Program
- [ ] Risk Management Program: Safety Committee
- [ ] Trust Labor Commission Lunch Series
- [x] Kantola, Streamery - Online Training
- [ ] Arbinger -Developing and Implementing an Outward Mindset, Outward Leadership
- [ ] Active Bystandership for Law Enforcement (ABLE)
- [ ] Law Enforcement Department Accreditation
- [ ] Legal Hotline 801-808-2137
- [ ] Loss Prevention Hotline 801-363-2468
- [ ] Aquatics Program
- [ ] Claims Performance Summary
- [ ] Sewer Management and Inspections
- [x] Motor Vehicle Report
- [ ] myTRUST - Safety Action Register
- [ ] Discretionary Immunity (Pavement Management, Capital Improvements, etc.)
- [ ] Emergency Action Plan
- [ ] Crime Loss/Fraud Risk Assessment
- [ ] Cyber Security

June 6, 2022

Staff Memo and Recommendation to the Alta Appeal Authority

Re: Alta Ski Area Variance Request to Install Eight (8) Wyssen Tower Remote Avalanche Control Systems on slopes over 30% on Mount Baldy.

The Alta Ski Area (Alta) is requesting a variance to install eight (8) Wyssen Tower Remote Avalanche Control Systems (RACS) on their private land on Mount Baldy. Details on the RACS and proposed locations 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 begin. 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.

The Planning Commission has approved a Conditional Use Permit for the Mount Baldy (RACS) and recommended the that you view the Alta request positively. You have received that approval.

The Forest Service (Forest) has already approved RACS on Mount Baldy on the Forest Service property immediately next to Alta's private property on this current request. The Department of Justice's Division of Alcohol, Tobacco, Firearms and Explosives (ATFE) has also approved RACS, with specific conditions. Those approvals as well as the Wyssen Tower installation instruction requirements are attached. If all the RACS were on Forest or state land, the town would have no jurisdiction or authority. Our ordinances apply only to private lands.

The State Code has 5 conditions that must be satisfied for you to grant a variance, shown below in UCA 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.

Land use ordinances, not just ours are simply not designed to address installations like these modern RACS. The ordinances are aimed at more traditional structures such as houses or garages. Salt Lake County is now going through this same process requiring conditional use permits and variances for installation of RACS. We have not had to go through this process before as the RACS have either been on federal or state land and out of our jurisdiction, even though within town boundaries.

Alta is seeking a variance which is really beyond the normal scope of a variance. Alta 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%, for a public safety installation, RACS. The RACS provide avalanche mitigation. The RACS will replace avalanche control methods currently being done using 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 proffered as a means for the Ski Patrol personnel to access the area to use hand charge deployment. 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, cliffed 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 eight (8) Wyssen Tower Remote Avalanche Control Systems on Mount Baldy in the locations shown on the application be approved as submitted, subject to the same conditions of approval by the Forest Service for the approval on Forest Service property as outlined in their Decision Memo of January, 2022, The Department of Justice's Division of Alcohol, Tobacco, Firearms and Explosives approval letter of March 3, 2021, The Wyssen Installation manual, Alta's May 23, 2022, letter of request and the Town of Alta's Conditional Use Permit granted June 2, 2022, as attached.

%

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 delt 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 dept 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.

Decision Memo

Baldy RAC Sites

Project number in the Planning, Appeals, and Litigation System database: 61387

United States Forest Service

Salt Lake Ranger District, Uinta-Wasatch-Cache National Forest

Salt Lake County, Utah

January 2022

This decision incorporates all information in this document and included in the project file.

1.0 DECISION AND RATIONALE

This document details my decision to authorize Alta Ski Area's (Alta) proposal to install Remote Avalanche Control (RAC) devices on Mount Baldy to determine if they offer a viable alternative to the Baldy Tram. A total of 11 RAC devices may be required to replace the 105mm Howitzer. Eight devices would be installed on Alta's private land, and up to three would be installed on Forest Service land on the north-facing side of Mount Baldy. These are labeled as RAC #1, RAC #10 and RAC #11 on the project map.

Each RAC installation would consist of an approximately 1-square-meter concrete footing drilled into rock outcroppings and a tower mounted to the footing. Equipment, personal, and materials would be transported to the site via helicopter. On-site work would be done by hand. Once the towers are in place, helicopters would be used to place the O'bellx or devices on the towers and service them during the winter season. The devices would be removed during the summer.

When in place and armed, a remote signal would be used to trigger the devices. Detonations will occur in the air above the snowpack for better effect on weak layers and triggering of avalanche releases.

Each installation would disturb less than 250 square feet. Alta proposes to install RAC #1 during the summer of 2022. Dependent on its performance, RACs #10 and #11 would be installed the subsequent summer.

Based on environmental analysis and input from an interdisciplinary team of Uinta-Wasatch-Cache National Forest resource specialists, I have determined that this action may be categorically excluded from documentation in an environmental assessment or an environmental impact statement. In particular, this action falls under: **Category 3: Approval, modification, or continuation of special uses that require less than 20 acres of NFS lands (36 CFR 220.6(e)(3)).**

The Environmental Analysis Review section documents rationale to support my finding that no extraordinary circumstances exist, along with findings required by other applicable laws and regulations to demonstrate compliance with the regulatory framework for the activities authorized by this decision. Specifically, the National Forest Management Act, National Environmental Policy Act, Endangered Species Act of 1973, as amended; Clean Water Act; Congressional designated areas such as wilderness, wilderness study areas, or National Recreation Areas; Inventoried Roadless Areas; Research Natural Areas; Native American religious or cultural sites, archaeological sites, or historical properties or areas; Migratory Bird Treaty Act; Environmental Justice (Executive Order 12898).

I find that the proposed action is fully consistent with the 2003 Revised Wasatch-Cache National Forest Plan, as well as in compliance with all applicable laws, regulations, and policies.

Prescription 4.5 emphasizes developed recreation areas, which include, developed facilities such as campgrounds, trailheads, boat docks, and resorts as well as adjacent areas associated with these sites. High levels of visitor interaction can be expected where sights and sound of others are noticeable and there are moderate to high opportunities for social interaction… Management visibility is high with managers focusing on public safety, service education, user ethics, and enforcement… Because of the large capital investments in these areas, site protection is paramount.

Project is consistent with Recreation Desired Future Conditions in the Forest Plan, "Additional development….will generally involve the replacement and/or modification of existing facilities, modifications of existing ski runs, and adjustments to evolving technologies and user preference" (p. 4-161).

2.1 Design Criteria - The following Design Criteria will be required as part of this decision:

Engineering:

1. Submit detailed design drawings that include site plan, architectural, structural, plumbing, mechanical, and electrical requirements. Plans should include:
    a. Site plan – location of proposed and existing structures and constructed features, utilities, related roads and parking areas, accessible routes to/from the proposed structures.
    b. Architectural Plans - dimensioned plans with foundation plan, floor plans, roof plan, door and window requirements, stair and railing, building elevation, and any other accessible features. Include exterior building materials and colors.
    c. Structural Plans – size and requirements for structural members, supports, connectors, shearwalls, etc.
    d. Electrical Plans – Include location of electrical service on the site plan, electrical plan for building with building service panel identified. Include grounding details.
2. The drawings must be stamped by the Professional Engineer and Architect responsible for the design, and must comply with all current building codes (IBC, IPC, IMC, NEC, etc.), standard, and other safety requirements.
3. Submit Structural Calculations for the structure (building, tower, etc.) that includes loads required by IBC, ASCE-7 and TIA-222-G (vertical and lateral). Structural calculations must be stamped by the structural engineer responsible for the design. Schedule - Indicate approximate starting date for construction of the improvement(s) and/or related infrastructure.
4. If required, obtain the appropriate building permits from the local building permitting agency with jurisdiction prior to beginning work. Provide copy of permit or documentation of application for permit.

Provide a construction schedule for all elements that will be built.

Recreation:

Make sure the recreating public doesn't have access to the project site during the construction phases of the project. Place signs up notifying the public that construction is in progress once the project begins. Follow BMP's outlined in the 2018ALTA MDP EA for similar remote avalanche control technology installation.

Scenery:

Per the Scenery Conversion Table in the 2003 Forest Plan, Alta Ski Lifts has a Landscape Character Theme of Resort Natural Setting with a High Scenic Integrity Objective (p.4-93). Visual impacts will be present during the construction phase of the project. Alta Ski Lifts will follow ski area Best Management Practices to rehab project sites so they will blend in with the natural surroundings once construction is complete.
Alta Ski Lifts will treat the galvanized steel on the towers of the Wyssen Towers so they aren't as reflective in the non-winter months.

Vegetation:

Surveys conducted on August 11th, 2021 detected a population of *Erigeron garrettii* within the project area. Locally common in area, this population extends outside of project area to top of ridgeline. This project May Impact Individuals or their Habitat But Will Not Likely Contribute To A Trend Towards Federal Listings or Loss of Population Viability. There were no noxious or invasive weed populations detected in the project area. Follow BMP's to prevent the spread of noxious and invasive weeds:

1. All existing infestations within/adjacent to project area should be treated prior to project implementation.
2. Do not stage equipment, materials, or crews in invasive plant populations.
3. All equipment should be cleaned and free of vegetation, soil, and debris prior to beginning work on Forest Service land.
4. Revegetation should be initiated as promptly as practical. Seed only where natural regeneration of desirable species is unlikely or is susceptible to or threatened by invasive or noxious plants. Seed mix will be approved by the Forest Service and certified weed free.

5. For at least three years after project completion, treat invading noxious weeds as needed on areas impacted by ground disturbing operations.

4.0 AGENCIES, ORGANIZATIONS & PERSONS CONTACTED

The Forest Service conducted internal scoping with the interdisciplinary team of Uinta-Wasatch-Cache National Forest resource specialists at the September 2021 Small NEPA meetings and external scoping by entering the project into the Planning, Appeals, and Litigation System database (PALS).

6.0 ADMINISTRATIVE REVIEW PROCESS AND IMPLEMENTATION

Decisions that are categorically excluded from documentation in an Environmental Assessment (EA) or Environmental Impact Statement (EIS) are not subject to an administrative review process (Agriculture Act of 2014 [Pub. L. No. 113-79], Subtitle A, Sec. 8006). The project may be implemented immediately.

7.0 CONTACT PERSON

For additional information about the project, contact Ben Kraja, arben.kraja@usda.gov, (385) 421-1458

DAVID WHITTEKIEND Digitally signed by DAVID WHITTEKIEND
Date: 2022.01.10 16:04:16 -07'00'

David Whittekiend **Date**
Forest Supervisor
Uinta-Wasatch-Cache National Forest

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May 23, 2022

Town of Alta

Attn. John Gulder
Town of Alta Administrator

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

Background:

Since 1948 Alta Ski Area has relied heavily on the use of military artillery for avalanche mitigation on the avalanche paths not only above the Town, but also within the developed ski area. This artillery is the property of the United States Army and falls under the supervision of that entity. In recent years the Army has made it clear that the termination of artillery uses within Little Cottonwood Canyon to include that of Alta Ski Area is both desired and imminent. The Army has set a deadline of 2025 for the end of the use of these weapons.

One of the primary uses for military artillery has historically been to mitigate the avalanche hazards of Mount Baldy. Avalanche mitigation on Mount Baldy is critical for public safety and for Alta Ski Area to provide skiing in a significant portion of the Collins Gulch.

Although other methods of avalanche mitigation exist for Mount Baldy in the form of the Avalauncher system or the running of hand routes, these methods create undue hazard to the avalanche worker and are not feasible at times due to storm conditions or the inaccuracy of the Avalauncher system. In recent years alternative methods for avalanche mitigation have been developed allowing for the reduction and eventual elimination of the artillery program. These systems widely consist of the Remote Avalanche Control Systems (RACS). These systems have been widely implemented within both the ski area as well as over the Town and Highway 210. These systems have proven highly effective in avalanche mitigation as well as providing a highly increased level of safety to avalanche mitigation teams.

In the interest of the increased level of safety to the employees and customers of Alta Ski Area, Alta intends to install a RACS system on the North facing slopes of Mount Baldy, beginning in the summer of 2022. This system consists of the Wyssen device and a total of 11 Wyssen systems that will be installed over two phases of work. This system is already widely in use within Little Cottonwood Canyon; installed above the Town of Alta on the Emma Ridges, the East Castle Area within the Albion Basin, and the Mineral Basin Area of Snowbird Resort.

The system is installed on steep terrain within the avalanche starting zones using deep rock drilling (3 Meters min.) and a poured concrete footing. A 12 Meter tower is installed on this footing. The installation is largely helicopter dependent.

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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 Wyssen System on the private lands of Mount Baldy. 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 45° in steepness and has been previously installed in terrain 50° in steepness. The installation design for the device (attached) 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.

The Towers for the Wyssen system stand at a height of 12 meters. An explosive magazine is placed on top of this tower which is remotely controlled to deliver an explosive charge for triggering unstable snow. This system is approved by the Bureau of Alcohol Tobacco Firearms and Explosives (approval attached). Further the system is approved by the United States Forest Service (approval attached), for installations which occur on public lands.

By design the majority of towers have been placed in locations below ridgeline so as to protect the view shed. Three towers will appear to break the ridgeline by a proximately two meters within the Perlas area on the East side of Mount Baldy when viewed from directly below the mountain.

The installation of the tower footings has a disturbance of under 30 square feet (photos below). The total ground disturbance for the project will be under one acre of land.

Wyssen footing disturbance

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Completed Wyssen footing

When completed the towers present very little visual impact and are difficult to locate within the winter months. They are slightly more visible during summer months yet still difficult to see as shown by the photos below. This is particularly true on North facing terrain where the sunlight on the towers is limited.

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

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

10-9-2 Section A requirements are met through this process of requesting 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. No accessory structures will be built.
2. These structures do not fit the description of "buildings" by code definition. However, installation plans for the towers are attached to this document.
3. Other supporting documents from the Bureau of Alcohol, Tobacco, Firearms, and Explosives as well as permitting from the United States Forest Service for permitting on public land are attached to this document.

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 a conditional use. The location is desirable to provide an installation of equipment which will provide for an increased level of safety to the employees and guests of Alta Ski Area. Thus, an increase to the general well being through the protection of life and property.
3. Use of the proposed equipment will not be detrimental to the health and well being 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 application 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 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 and inadequate other methods of avalanche mitigation available.
- (iii) Granting the variance is essential to 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. Permission for installation on United States Forest lands within the same area of Mount Baldy is attached to this document.

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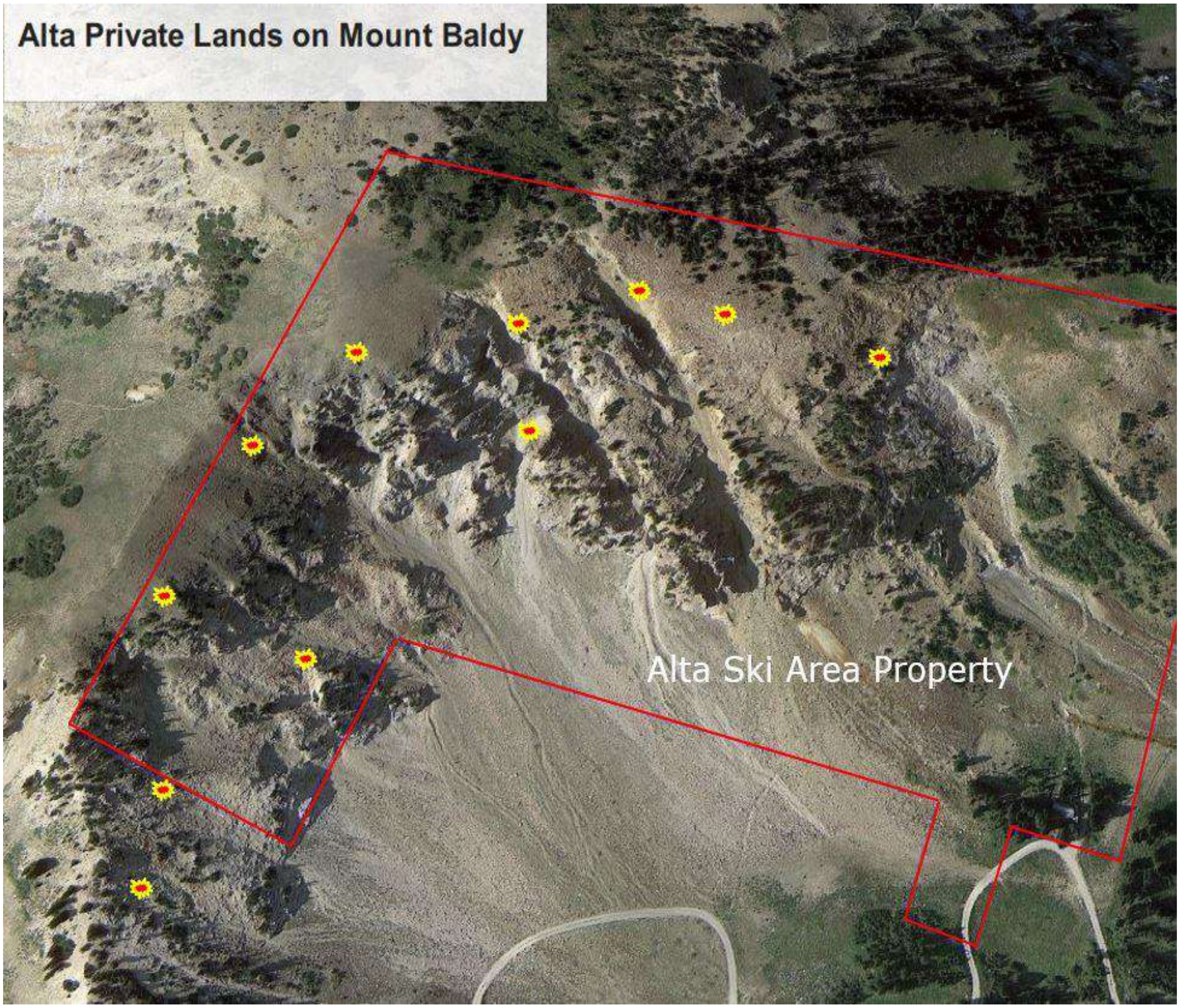
See installation locations on property map below:



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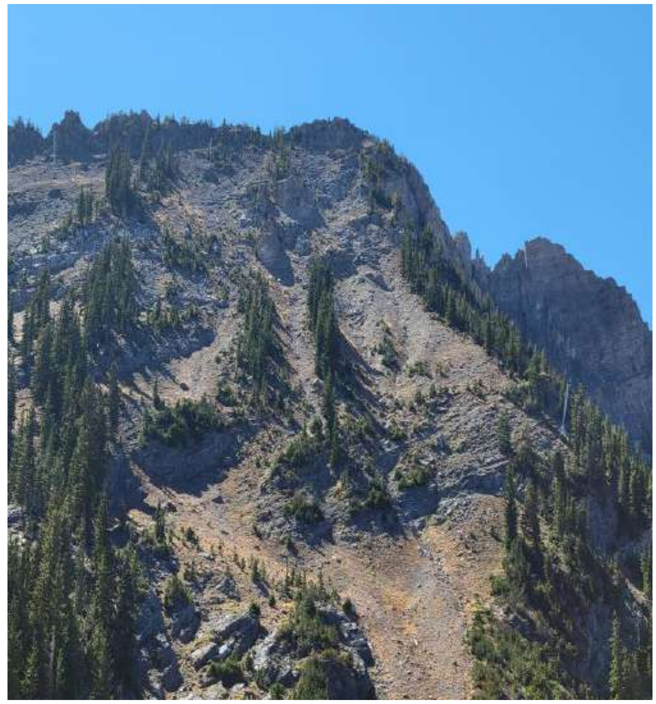
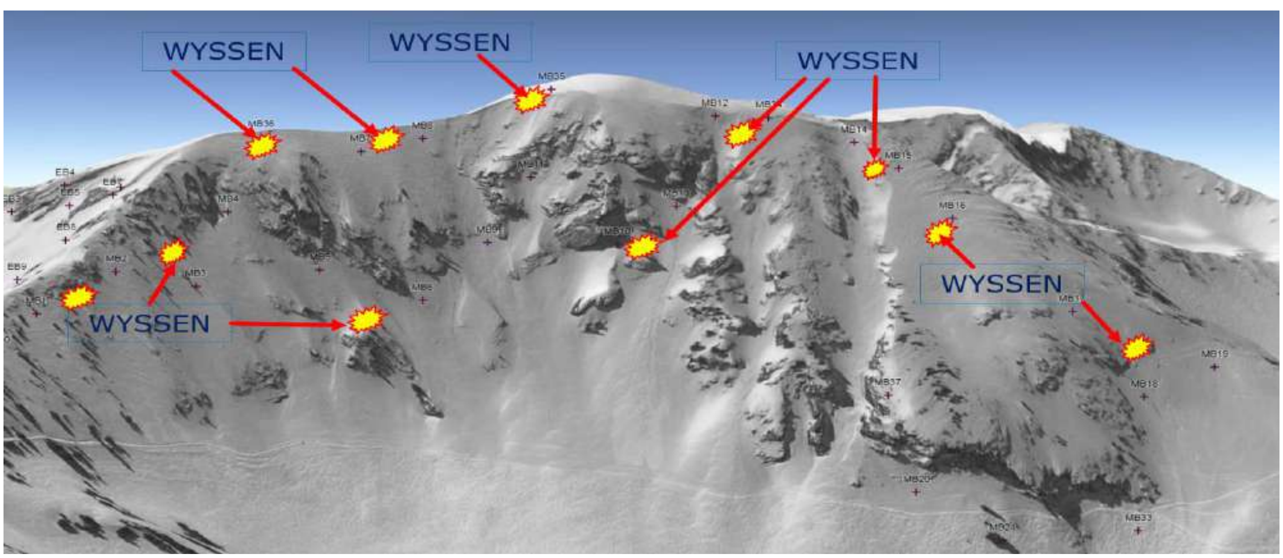
East Castle Wyssen installation (two towers visible)


East Castle Wyssen installation (four towers visible)

The overview of the plan can be seen in the image below:



Mount Baldy Wyssen layout

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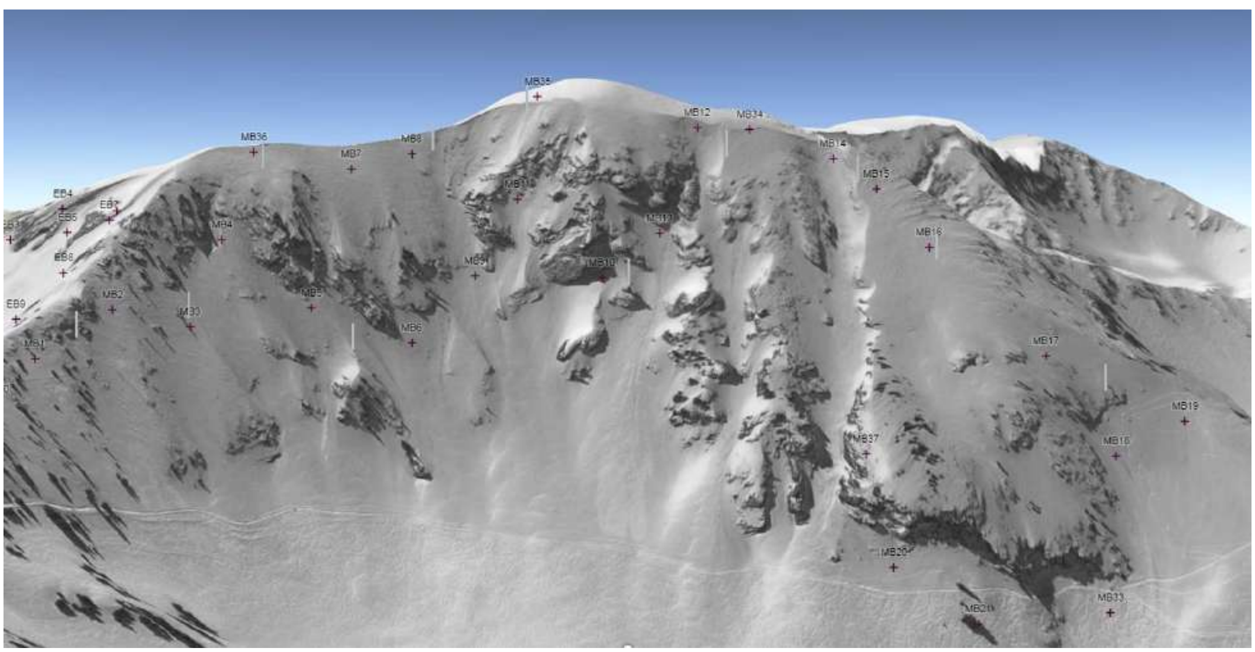
Mount Baldy Wyssen Plan with towers drawn to scale. (Summer)



Mount Baldy Wyssen Plan with towers drawn to scale (summer)

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East Castle towers 3 and 4

Summary:

Alta Ski Area requests approval of a Conditional Use Permit and Slope Variance to install Wyssen towers on the slopes of Mount Baldy to begin in late June 2022. 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 are to provide skiing in the upper Collins Gulch on a more reliable basis. The system is proven as an effective measure for the protection of life and property. Further there exists overwhelming precedent for the installation of this system within the mountainous terrain of Alta and upper Little Cottonwood Canyon as 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.

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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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

U.S. Department of Justice

Bureau of Alcohol, Tobacco,
Firearms and Explosives

Washington, DC 20226

www.atf.gov

March 03, 2021

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

Federal Explosives License Numbers: 9-UT-035-33-00104; 9-UT-035-20-00574

Dear Mr. Richards:

This is in response to your letter dated December 22, 2020, to the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF). You requested a variance from the Federal explosives regulations at 27 CFR, Part 555. We are approving your request to store primed explosives in Wyssen Towers at your ski area, as described below.

Alta Ski Area (Alta) plans to install nine Wyssen Towers in the "Mount Baldy" area to protect the Main Street, Mambo, Ballroom and Baldy Shoulder ski runs, and the Collins Lift Angle Station from the threat of avalanches. Your letter included GPS coordinates for the specific location of each planned tower. Because the Wyssen Tower relies upon the storage of high explosives with detonators installed, and the deployment boxes are not explosives magazines, you require permission from ATF for its use.

You explained that Alta manages the avalanche risk in the area with a Howitzer, an Avalauncher, and with charges manually deployed by ski patrollers. In addition, Alta uses four O'Bellx® remote avalanche control systems (RACS), which mix oxygen with a flammable gas in a collector. When the mixture is ignited, it creates an explosion in the starting zone without the use of traditional high explosives. You stated that while these methods are useful for avalanche mitigation, the Wyssen Tower has advantages over all of them. Use of the Wyssen Tower will substantially decrease the time spent on avalanche mitigation and the time that Alta personnel spend in direct contact with explosives, compared to the Howitzer, Avalauncher and manual placement methods. Like the O'Bellx RACS, the Wyssen Tower is remotely controlled, minimizing the direct handling of explosives by ski patrollers in difficult terrain and sometimes adverse weather conditions. However, the Wyssen Tower has a much greater effective radius than other RACS, thus fewer units and concrete foundations are needed. In addition, because the

Wyssen Tower uses high explosive charges, no gas lines are required. The result is less cost and less impact on the environment, and less risk to construction teams, who have to access and work in mountainous areas. Finally you noted that the U.S. Army has set a 2025 deadline for decommissioning all Howitzers on loan to the U.S. Forest Service and used by ski areas for avalanche control.

Each Wyssen Tower will be approximately 40 feet high, and installed on a concrete base (see Figure 1 below). At the top is a deployment box that holds twelve 11-pound high explosive cartridges with two detonators each, totaling approximately 132 pounds of explosives. Each primed explosive charge sits in a tube on a carousel. When a charge is to be deployed, the carousel rotates so a live charge is directly over a hole in the bottom of the deployment box. The charge drops through the hole and comes to rest at the end of a rope above the avalanche field and two pull fuze-style igniters are initiated, further initiating a time fuse. The explosive charges detonate after a short delay. The shock wave and vibration from the explosion triggers avalanches near the tower. The deployment box can be lifted from the tower by helicopter and brought to a station building for reloading or maintenance.

Figure 1 – Wyssen Tower with Deployment Box

The shortest distance from a planned deployment box to a road would be 979 feet; however, this road is not open during the months when explosives will be stored in the deployment boxes. The distance from a public highway that is open during the ski season (Utah State Highway 210) to the nearest planned deployment box would be 7551 feet; the distance from an inhabited building (chair lift) to the nearest deployment box would be 1369 feet; and the distance from an explosives magazine to the nearest deployment box would be 1297 feet. The distances between any two deployment boxes will be greater than 200 feet. The nearest passenger railway is over 13 miles from the nearest planned deployment box. The unbarricaded distances required from a magazine holding 132 pounds of high explosives to these receptors are 318 feet (high volume highway or passenger railway); 430 feet (inhabited building); 38 feet (other magazine). The distances from deployment boxes at your planned locations meet the minimum distances in the table of distances at 27 CFR § 555.218. There are few backcountry hikers and skiers in the area of the proposed installations during the winter months when explosives will be stored in the deployment boxes. The deployment boxes will be taken down and any leftover charges will be properly stored from approximately May through October of each year.

Detonators Stored with Other Explosives

You requested permission to store high explosive charges primed with detonators in the deployment boxes from approximately November through April, when there is avalanche risk, and when snow cover and resort operations limit the backcountry use of the avalanche area. The rest of the year, the deployment boxes will be emptied of explosives and stored disassembled at another location. The Federal explosives regulation at 27 CFR § 555.213 generally prohibits the storage of detonators with other explosive materials.

Pursuant to 27 CFR §555.22, ATF may approve the use of an alternate method or procedure in lieu of a method or procedure specifically prescribed in Part 555 when: (1) Good cause is shown for the use of the alternate method or procedure; (2) The alternate method or procedure is within the purpose of, and consistent with the effect intended by, the specifically prescribed method or procedure and that the alternate method or procedure is substantially equivalent to that specifically prescribed method or procedure; and (3) The alternate method or procedure will not be contrary to any provision of law and will not result in an increase in cost to the Government or hinder the effective administration of Part 555.

The storage of high explosives with detonators increases the risk of accidental detonation. However, the reduction in the use of hand-deployed charges, Howitzers, and Avalaunchers in proximity to the public, and the various other stated advantages over the other avalanche mitigation methods provide good cause for ATF to consider your request to use the Wyssen Tower. Your planned locations exceed the minimum distance requirements to the nearest inhabited building, highway, railway, and explosives storage magazine under 27 CFR § 555.218. You also noted that there are few backcountry hikers and skiers in the proposed area during the time when explosive materials will be stored. Based upon these considerations, we are approving your request to store up to 132 pounds of high explosives with detonators attached in each Wyssen Tower at the proposed locations.

Bullet-Resistance

The Federal explosives regulations at 27 CFR § 555.208 require that magazines containing high explosives be bullet-resistant. Specifically, the exterior of a type 2 magazine is to be constructed of ¼-inch steel lined with at least 2 inches of hardwood. Alternate construction methods for bullet-resistance appear in ATF Ruling 76-18.

The Wyssen Tower deployment box sides are 5 mm (.187 inches) thick steel, and the bottom is 8 mm (.314 inches) thick steel. The top (lid) is 8 mm (.314 inches) thick aluminum. As noted above, the bottom has a hole through which a charge departs the deployment box prior to initiation. This construction does not meet the bullet-resistance standards noted above. However, the likelihood of bullet penetration is very low because the area in which the towers would be located is remote and seldom visited by backcountry hikers during the time when explosive materials will be stored. Further, rifle hunting is not allowed at any time in Salt Lake County.

We agree that these factors render the likelihood of bullet penetration of the Wyssen Tower deployment boxes at your proposed locations very low. Therefore, we are approving your use of the Wyssen Tower deployment boxes constructed as described above, each containing approximately 132 pounds of high explosives with detonators inserted, provided you place them as described in your letter and attachments, and you adhere to the storage time frames noted above.

Security

The regulations at 27 CFR § 555.208 require that a type 2 explosives magazine be theft-resistant. Among the options for locking are two hooded padlocks per door. The padlocks must have case-hardened steel shackles and five tumblers. You proposed to equip each of your Wyssen Tower deployment boxes with 3 unhooded padlocks meeting these shackle and tumbler requirements.

Your proposed locking method does not meet the locking standard above, in that you will not cover the locks with hoods. However, you suggested that the overall level of security of the deployment boxes is equivalent to the standards in the regulations. Each padlock must be defeated for the top door to open. In addition, the ladder to each deployment box will be equipped with a barrier and one unhooded padlock of the same description. Further, the deployment boxes will contain explosives only during the winter, high on a mountain. The inhospitable conditions under these circumstances greatly reduce human presence and the likelihood of a theft attempt.

We are approving your request to use three unhooded padlocks on the lid of your Wyssen Tower deployment boxes, provided the locks meet the shackle and tumbler requirements for padlocks under 27 CFR, Part 555, and the access ladders are locked with a padlock meeting these requirements.

ATF may modify or rescind these variances should we determine that they pose a threat to public safety, cause the Government to incur additional costs to administer, or do not provide levels of safety and security equivalent to those of the regulations prescribed under 27 CFR, Part 555.

These approvals do not convey any rights or privileges contrary to any other Federal, State, and/or local laws. You should make a copy of this letter part of your permanent records and have it available for inspection by any ATF officer.

We trust the foregoing has been responsive to your request. If you have additional questions, please feel free to contact the Explosives Industry Programs Branch at (202) 648-7120.

Sincerely yours,

Annette Butler
Chief, Explosives Industry
Programs Branch

cc: Deputy Assistant Director, Industry Operations
Director, Industry Operations, Denver Field Division
Area Supervisor, Salt Lake City Area Office
Chief, Federal Explosives Licensing Center
daver@alta.com

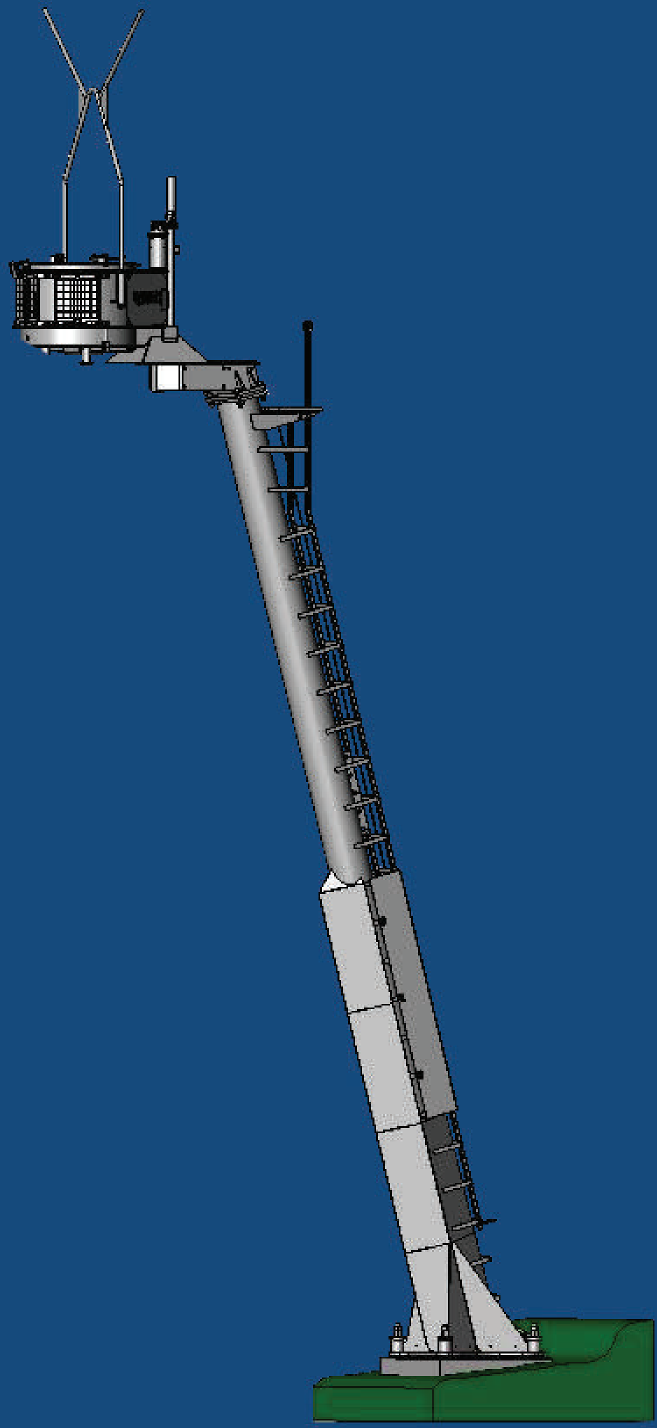
EN

Foundation Instructions

Wyssen Avalanche tower LS12-5

Instructions for building the foundation and

erection of the tower



Snow is our element

Safety through technology is our strength

wyssen switzerland avalanche control

V 1.0
10/2014

Safety Information

This manual contains information that must be observed for your personal safety, the safety of other persons and for the prevention of material damage. Such information is highlighted by a warning triangle and displayed depending on the degree of risk in the following manner.

Danger
Danger indicates that death or severe bodily injury will occur if the corresponding safety measures are not taken.

Warning
Warning indicates that death or severe bodily injury can occur if the corresponding safety measures are not taken.

Caution
Caution with a warning triangle indicates that light to moderately severe injury can occur if the corresponding safety measures are not taken.

Caution
Caution without a warning triangle indicates that material damage can occur if the corresponding safety measures are not taken.

Tip
Indicates useful or necessary user information.

Qualified Personnel

Personnel operating the Wyssen avalanche towers or the Wyssen helicopter latch must be officially appointed by the company management. Furthermore, the staff must also possess personal certification of training on the installations carried out by the manufacturer as well as a nationally valid licence for the artificial release of avalanches with explosives for operating the avalanche tower.

Instructions by colleagues within the company are not valid as a replacement for the installation training by the supplier. Persons who have not been trained by the supplier and who do not have the above-mentioned certification may not operate these installations.

If required, refresher training courses from the supplier may be requested at any time by the operator of the installations.

Intended Use

The avalanche tower is designed to trigger controlled avalanches by blasting. This is to safeguard avalanche-endangered installations, ski slopes, buildings, transport routes etc. where uncontrolled avalanches could lead to injury or damage to persons or property.

The intended use of this equipment is solely for the controlled release of avalanches and may only be operated by trained personnel in accordance with the regulations and after precise assessment of the current situation with regard to residual risks.

The installation is only to be used in conjunction with other devices and components that are recommended or approved by Wyssen Avalanche Control AG.

The proper and safe operation of the product requires correct transportation, assembly, storage as well as careful operation and maintenance.

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1 Description of the tower

1.1 General Information

The supporting tower is designed to hold the charge magazine, from which explosive charges are dropped and ignited by remote-control, in order to artificially release avalanches. Since the system is installed in potential avalanche slopes, the tower is exposed to the forces of snow and avalanche pressure if it is not located on a prominent elevation.

1.2 Dimensions and weights

The standard tower consists of 2 parts. A 5m high pedestal and a head end in lengths of 3, 5 and 7m. Thus the heights of the mast can be 8m, 10m or 12m.

The separate parts of the tower can be flown in either individually or as an assembled unit. The individual pieces weigh a maximum of 900kg, depending on the version; see table 3.7. They can thus be flown by almost any operating transport helicopter. The base plate is fixed with 4 vertical rock anchors or micropiles as well as a horizontal anchor on the upper slope side to relieve the shear forces. A concrete pedestal with a minimal surface area of 1m x 1m serves as a foundation.

1.3 Maximum forces on the tower and foundation

In order to check the resistance of the present construction method to avalanches, various avalanche scenarios were tested and for each scenario the pressure on the tower was calculated.
The resistance to avalanches was tested with the aid of the calculations carried out and static analyses.

The tests showed that the impact of avalanches can be absorbed to a certain degree by the blasting installations, without any damage occurring to the equipment. However, it was also shown that very large avalanches can damage or destroy avalanche towers.
In particular for possible avalanches that reach speeds of over 25m/sec.
In addition to the impact of the flowing avalanche there is also a powder avalanche impact on the whole avalanche tower. In this case, a more precise testing by Wyssen Avalanche Control AG is necessary.

2 Building and installing the foundation

2.1 General Information

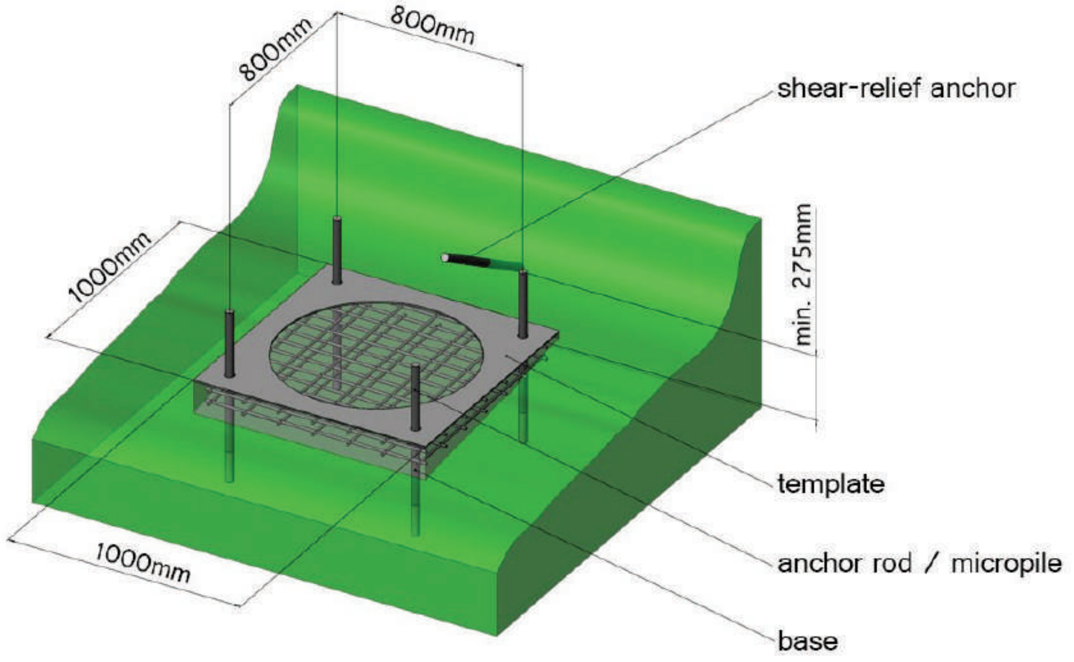
The commissioned builder is responsible for building and installing the foundation.
It is absolutely necessary to comply with the details described in these instructions.
Basically, the appropriate Swiss Guidelines for avalanche protection structures in the release zone, the ONR 24806 (Austria) and the current relevant national guidelines have to be considered when constructing or using rock anchors/micropiles. Any deviations in the details given in this document are to be reported to the manufacturer. The present instructions are based on the above-mentioned guidelines; however, in some cases modifications have been made to increase safety.

2.2 Earthing

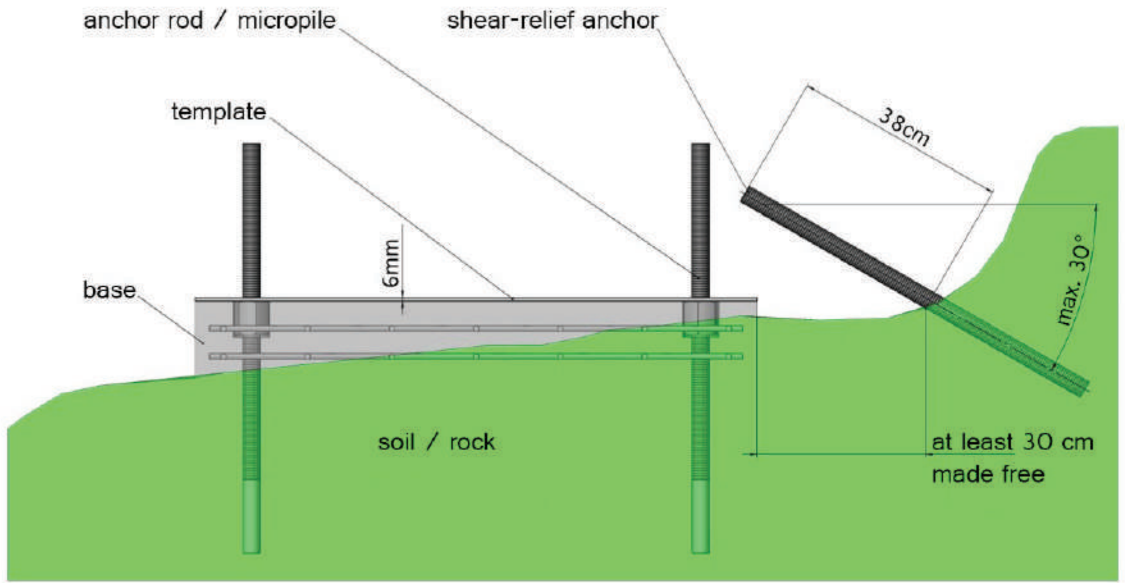
The tower must be adequately earthed in order to protect the machine and persons. In the case of loose earth such as humus, sand or loose rock, the builder lays 3 radially arranged earthing straps with a cross-section of 3 x 30mm and a length of at least 25 m (in total at least 75m), and which are well earthed. The earthing straps must all have a hole of ø 14 mm at one end for fixing onto the foot of the tower. The M12x30mm bolts, M12 nuts and M12 spring washers for fixing the straps to the tower are preferably attached to the strap prior to transportation.
In the case that the tower location is predominantly on hard and compact rock, further assessments concerning earthing must be carried out by the Wyssen Company.

2.3 Layout and dimensions

The dimensions which are essential for the fitting to the base plate are shown in the figure below. It is important that the surface of the concrete base is exactly horizontal. The concrete may not protrude above the template.



Avalanche tower
foundation



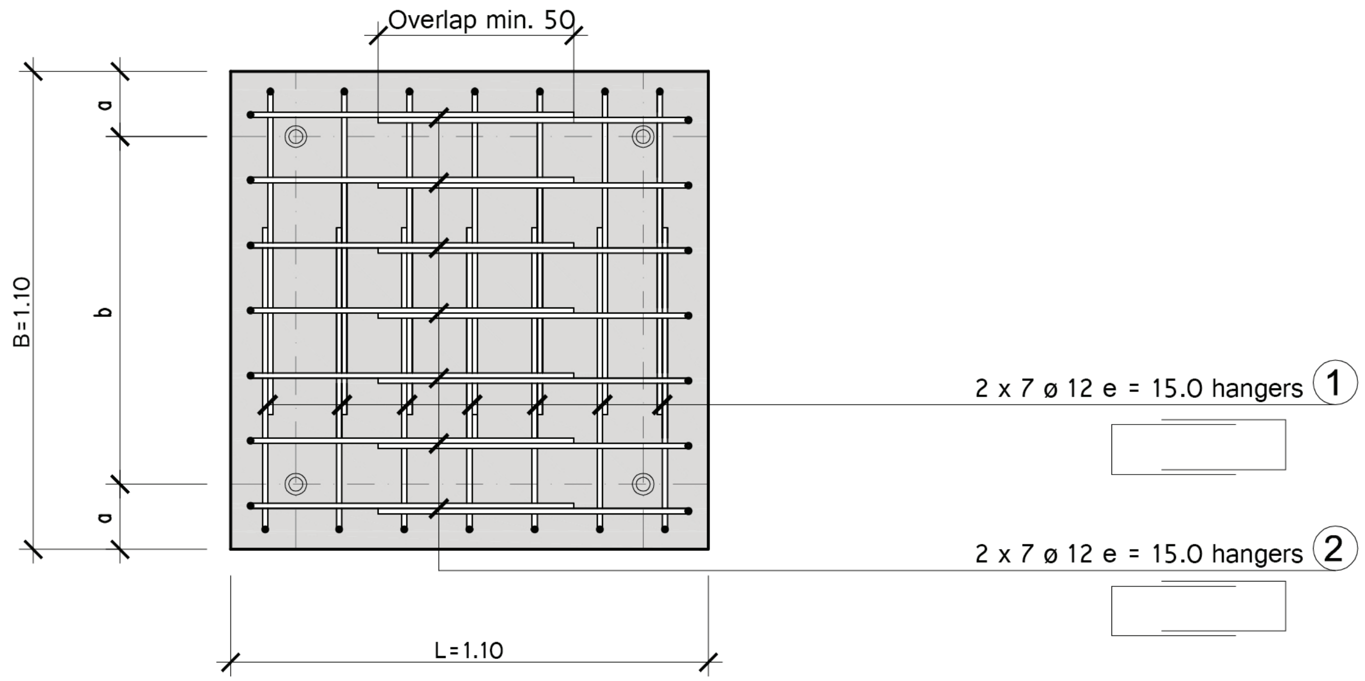
Shear-relief anchor design

2.4 Foundation by Rock Anchors or Micro Piles

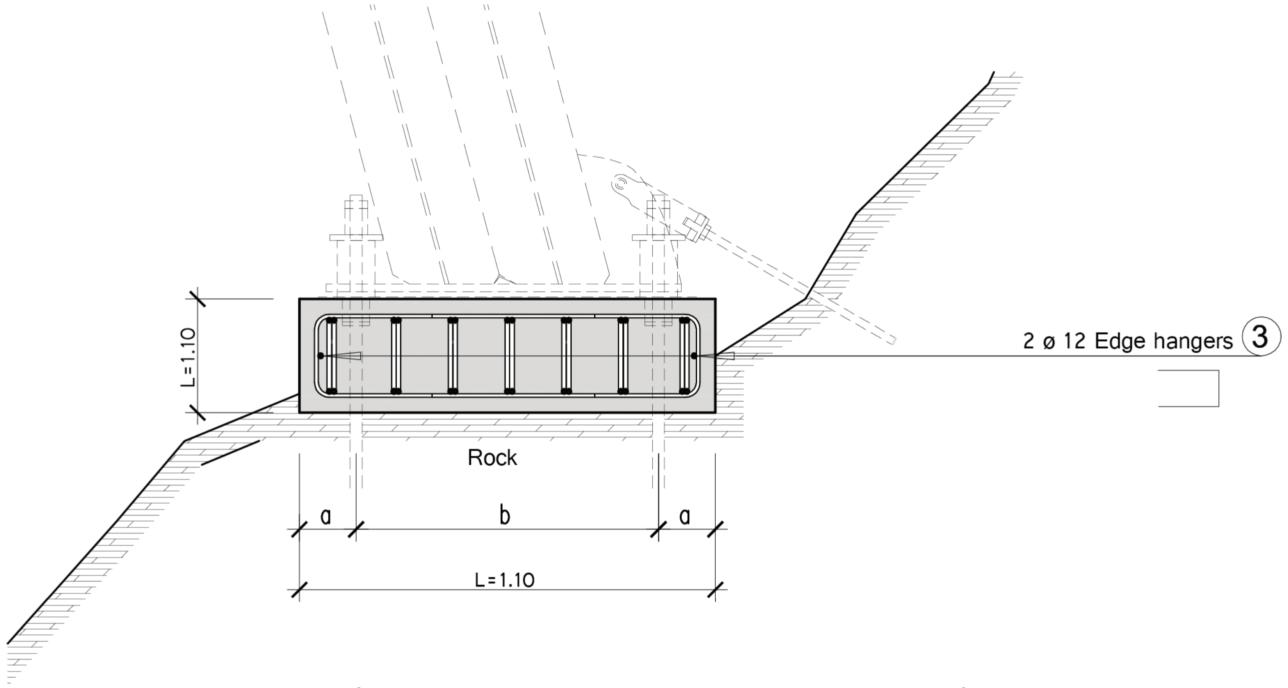
2.4.1 Structure of the Foundation

If not otherwise specified, the foundation by rock anchors and micropiles consists of a horizontal base whose side edges correspond with the line of the main slope lying underneath it.
Four vertical anchors, a template as an anchor bond and an anchor for relief of shear forces.
The drill holes must be prepared at the designated location in the terrain with the assistance of the pre-delivered template. After installation of the anchor/micropiles, the template is accurately aligned in the horizontal position and supported on the four anchor nuts.

After the location under the template has been thoroughly cleaned and loose stones have been removed, shutter boards can be prepared and pre-mixed dry concrete poured in under the template. After pouring the concrete it should be vibrated thoroughly.
care must be taken to ensure the the complete template sits over the base and that no cement protrudes, so that a good even surface is guaranteed for the foot of the tower.

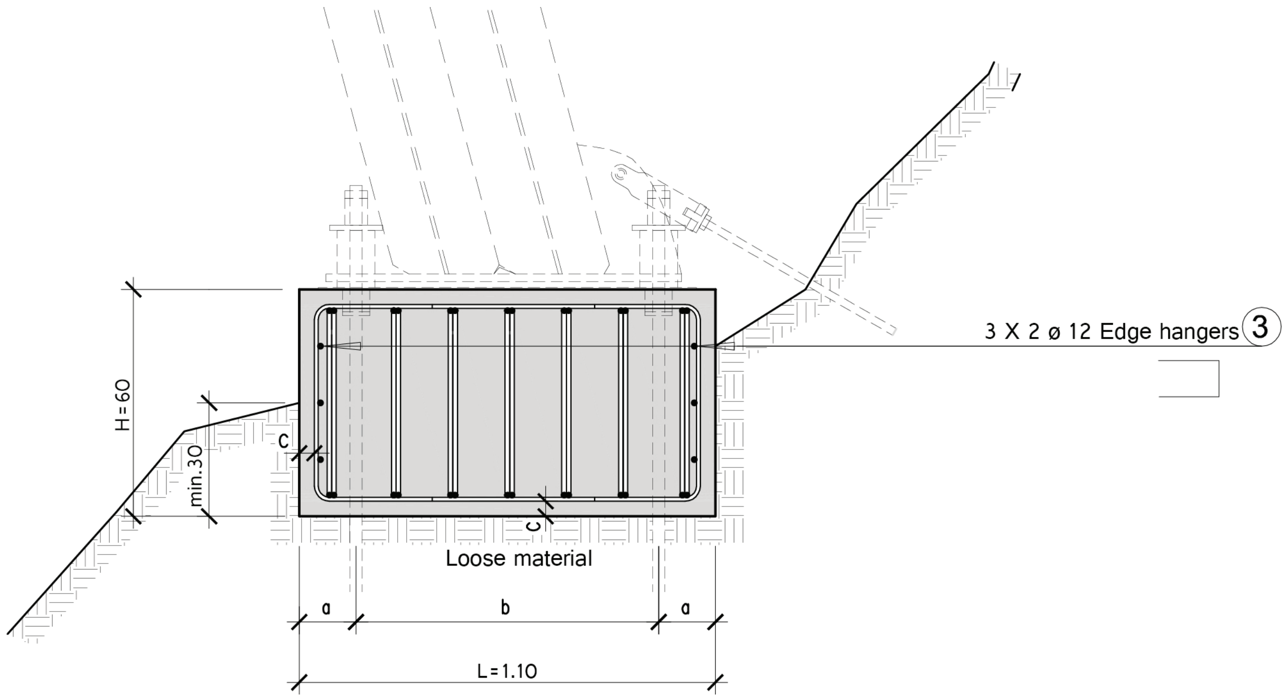


2.4.2 Foundation for rock



If the rock is sold, the concrete foundation is to be constructed with a thickness of 30cm according to the figure above.

2.4.3 Foundation for loose material



If the rock is loose, the concrete foundation is to be constructed with a thickness of 60cm.
The anchoring depth of 30cm must be complied with.

The spacings a nd b for the micropile boreholes and the shear-relief anchor are to be ensured according to the previous chapter. The reinforcement cover c is completed as follows:

c = 40mm generally
c = 50mm on prepared subsoil
c > 90mm on unprepared subsoil

2.5 Length of anchors and diameter of drill holes

In order that the maximum anchor strength can be attained in the vertical direction, the minimum anchor lengths must be compliant with according to the table below.

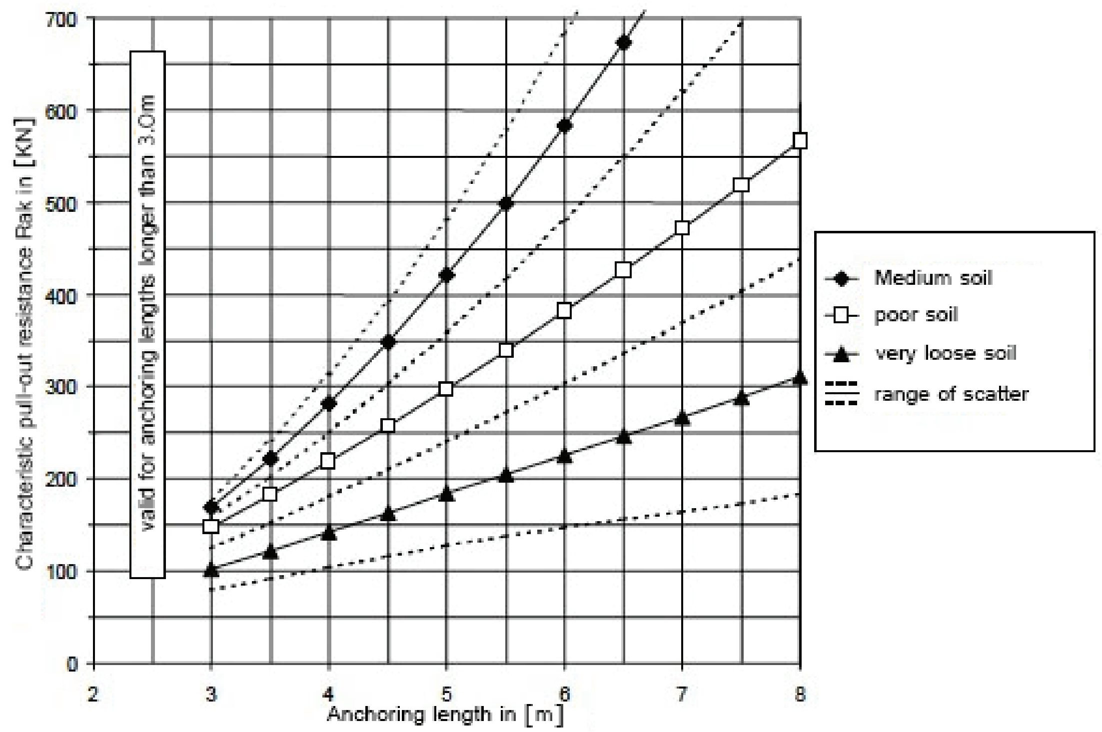
Type of anchor	Soil conditions	Anchor length in the earth	Drill hole
Rock anchor	rock largely free of fissures	min. 3.0m	min. 52mm
Micropile / self-drilling anchor*	Medium soil	min. 5.0m	min. 90mm
	Poor soil	min. 8.0m	min. 90mm*
	Drill hole ø70mm possible for coated anchor		

Definition of poor soil:
Loose soil, non-cohesive, non-binding fine material (e.g. moist, clayey weathered products that only allow poor interlocking with the anchor and the soil), scree.

Definition of medium soil:
Densely packed with cohesive fine material (e.g. coarse scree blocks with some parts of binding fine material, dry gravel sand).

2.5.1 Assessment and differentiation of the soil types

The following characteristic pull-out resistances of the soil, taken from the Swiss Guidelines for avalanche protection structures, are adopted for pre-dimensioning the anchor lengths.
The final specification of the anchor lengths takes place on location by establishing the pull-out resistances during assessment of the soil by the contracting company / geologists.



Calculation of characteristic pull-out resistance

2.5.2 Rock anchors

Provided that sound rock is found in the subsoil, the foundation can be be started with rock anchors.
The following requirements must be observed:

- The drill hole diameters must be at least 1.5 times greater than the anchor diameter.
- The minimum grout cover of the anchor must be 10 mm (corrosion protection).
- The anchor lengths must be specified corresponding to the maximum forces and the rock quality. The first half metre in the rock may not be included in the calculation. The minimum length of the anchors is 3.0m.
- The anchor bar is to be centred in the drill hole.
- Before injecting grout into the drill hole, it must first be cleaned by blowing out.
- A suitable anchor grout is to be used that is low-shrinkage and is capable of swelling.
- The drill hole must be filled with grout from the bottom, so that the anchor bar is grouted full-face and without air pockets.

2.5.3 Micropile

Micropiles are used for medium or poor soils, and are particularly sensitive to shear forces, since in contrast to rock, such forces cannot be absorbed by the relocated soil. The following requirements must be observed:

- The minimum drill hole diameter is 90 mm.
- The maximum mash width of the net stockings is 10 mm; however, if possible the use of a stocking is to be avoided.
- The grout cover of the anchor member must be at least 20 mm.
- The anchor lengths must be specified corresponding to the maximum forces and the soil quality. The first half metre in the soil may not be included in the calculation. The minimum length of the anchor is 5m.
- The anchor is to be centred in the drill hole.
- The drill hole must be filled with grout from the bottom, so that the anchor bar is grouted full-face and without air pockets.
- If larger anchor diameters have to be utilised due to the geology, then adapters have to be used in the area of the foundation.
- A suitable anchor grout is to be used that is low-shrinkage and is capable of swelling.

2.5.4 Shear-relief anchor (horizontal anchor)

The shear-relief anchor must be set up according to the instructions in chapter 2.3 An additional jig may be obtained from the Wyssen Company for drilling the shear-relief anchor.
The anchor bar must be centred in the drill hole, which can be achieved by using a spacer or centring components. The anchor must not be installed at an angle flatter than 15° to the horizontal. The minimum length of an anchor is 6m. The final length will be decided upon by Wyssen Avalanche Control AG.

If a reinforced tower is utilised, a minimum free working length of 1m is to be included for the anchor. This is achieved by overlaying a PVC tube beforehand with a marginally larger diameter than the anchor. The 70cm long PVC tube must be flush with the earth and reach into the interior.

2.5.5 Record book and confirmation of execution

A record book with the Company's stamp and signature, containing at least the details listed below, is to be drawn up and presented to the client.

General Information:
- Name and address of the contracting company
- Name of the builder on location
- Execution date

Anchor data:
- Number and diameter
- Anchoring lengths
- Situation and inclination of each anchor
- Anchor capacity

Drilling:
- Drilling process
- Borehole length and diameter
- known drilling obstacles
- Sketch of the subsoil properties encountered while drilling

Grouting:
- Type of cement
- Cement consumption
- W/C ratio
- Additives
- Type of injection
- Temperature and weather conditions

Tip
In addition to the record sheet, a confirmation of the execution is to be handed over in which the contacting company confirms that the foundation and assembly has been carried out in accordance with the present instructions and the state of the art. There is a template for this in the annex.

2.5.6 Material required for construction of the foundation (excluding general building tools)

Number	Article	Dimension Comments	Supplier Material
1 pc	Template	lxwxh: 1000 x 1000 x 6mm Weight: 25Kg	Wyssen Avalanche Control AG
4 pcs	Anchor rod	nominal-ø: Length:	e.g. SwissGewi anchor from SpannStahl
8 pcs	Anchor nut	nominal-ø: 32mm / Length: 60 mm	ditto
4 pcs	Lock nut	nominal-ø: 32 mm / Length: 30 mm	ditto
3 pcs	Earthing strap	Cross-section: 3 x 30 mm Length: 3 x 25 m (total at least 75 m) Galvanised steel or copper	Galvanised steel or copper
	Anchor mortar	Quantity according to supplier's details and depth of anchor	e.g. Avalanche defence mortar from Sakret
	Dry concrete	For base, quantity dependent on terrain	
2 pcs	Reinforcing grid	l x w: 1000 x 1000 mm Wire diameter: 8 mm, mesh width 15cm Material: e.g. K335	
	Water	Plan in sufficient quantity.	
Additional material for the shear-relief anchor (horizontal anchor)			
1 pc	Drilling jig Shear-relief anchor	l x w x h: 940 x 480 x 380 mm Weight: 30 kg	Wyssen Avalanche Control AG
1 pc	shear-relief anchor	Wyssen Art. Nr. 411.430A consisting of: Anchor hub: 411.435 Support plate: 411.437	ditto
1 pc	Hex bolt	M36 x 120, DIN 931	ditto
1 pc	Safety hex nut	M36, DIN 985	ditto
1 pc	Anchor rod	nominal-ø: 1.0 or 40 mm Length: depending on the foundation (++10cm to the drilling depth)	e.g. SwissGewi anchor from SpannStahl
1 pc	Lock nut	nominal-ø: 1.0 or 40 mm Length: 30 mm	ditto
1 pc	PVC tube	nominal-ø: 34 mm or 42 mm Length: 70 cm (Only for reinforced towers)	Wyssen Avalanche Control AG

2.5.7 Important when leaving the construction site - preparatory work for assembly

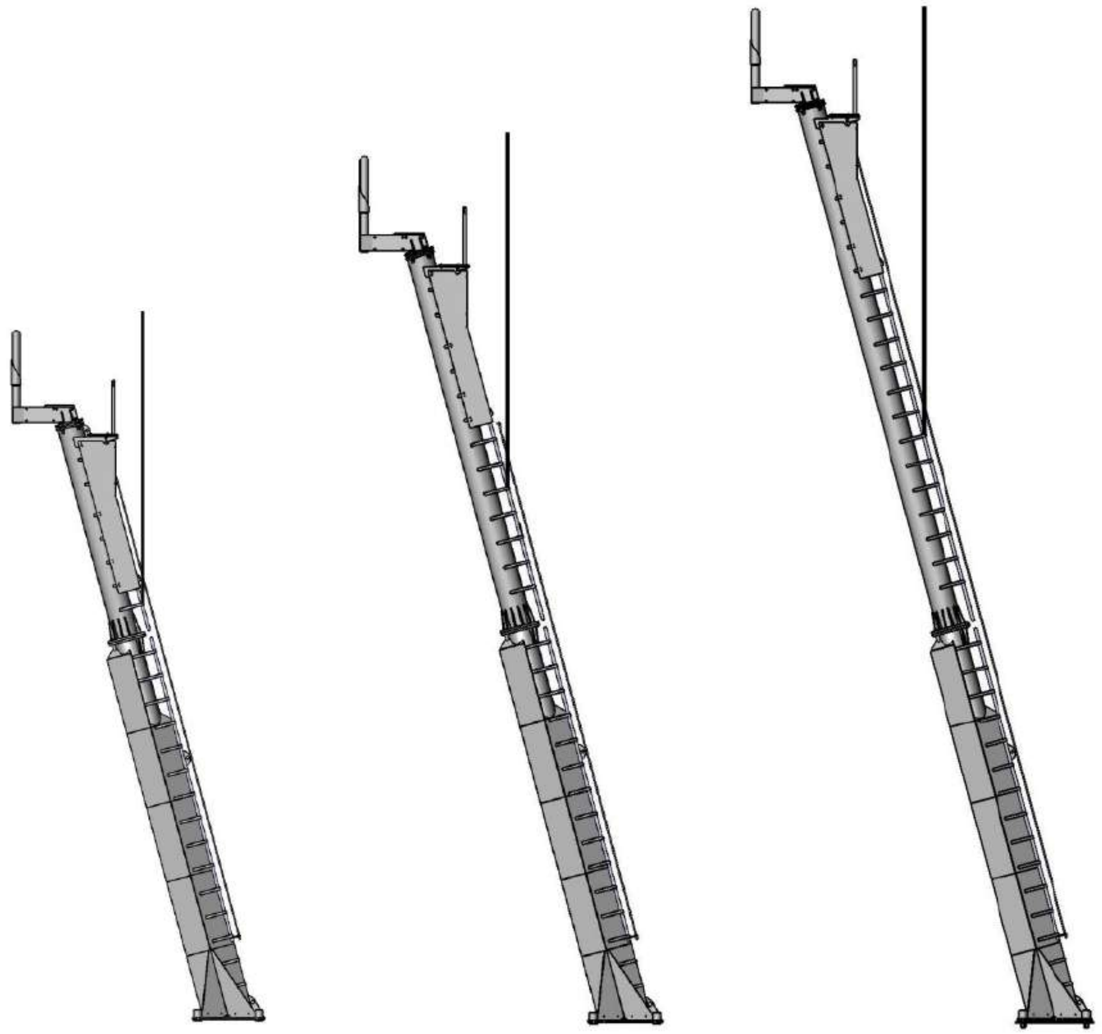
After completion the foundation must be left so that the tower can be assembled without any further preparation.

- An anchor nut and lock nut must be prepared for each anchor rod.
- The thread must be clean, so that the nut can be freely threaded by hand.
- There must be no surplus material on the base that is higher than the template.
- Shear-relief anchor rods must be sawn off flush with the template.
- The construction site must be left clean.

3 Erection of the tower

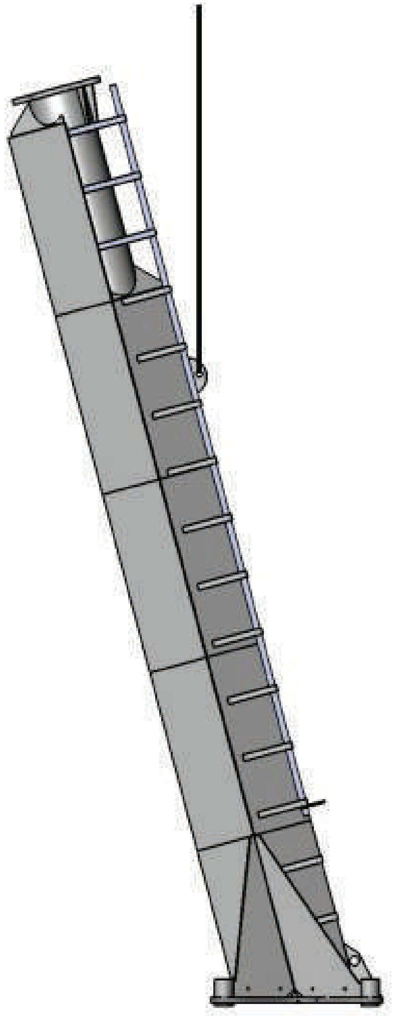
3.1 Placement of the complete tower

It is very important that material and tools required according to tables 2.5.6, 3.6.1 and 3.6.2 are placed ready at the foundation before placing the tower. In addition the assembly mandrel, onto which the magazine is placed, must be thoroughly cleaned and lubricated with a cold-resistant grease.
The elements of the two-part tower can be transported either individually or as an assembled unit. For helicopter transport these are suspended from a single point for easier assembly, transported and set down at the foundation. At least 3 men are necessary for acceptance of the tower and its alignment over the foundation anchor rods.



Tower 8m Tower 10m Tower 12m

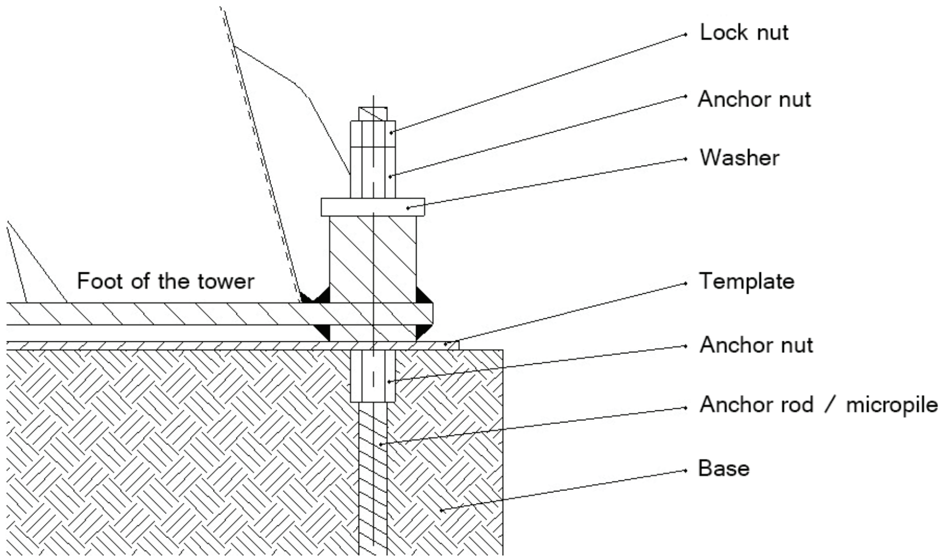
3.2 Placement of the pedestal of the 2-part tower



The weight of the tower's pedestal is given in table 3.7.
After the tower pedestal has been set down, the 4 U washers and then on anchor nut per anchor rod must be fitted and tightened by hand, before the helicopter completely releases its load.
Afterwards the nuts can be tightened with the torque wrench and finally the half nuts can be locked in place.

At the end the anchor head piece is protected with a bandage impregnated with an anti-corrosion compound.

Pedestal of the 2-part tower with fixation point for helicopter transportation



Tower pedestal configuration

3.3 Placement of the top pieces of the 2-part tower

Tower pedestal 3m

Tower pedestal 5m

Tower pedestal 7m

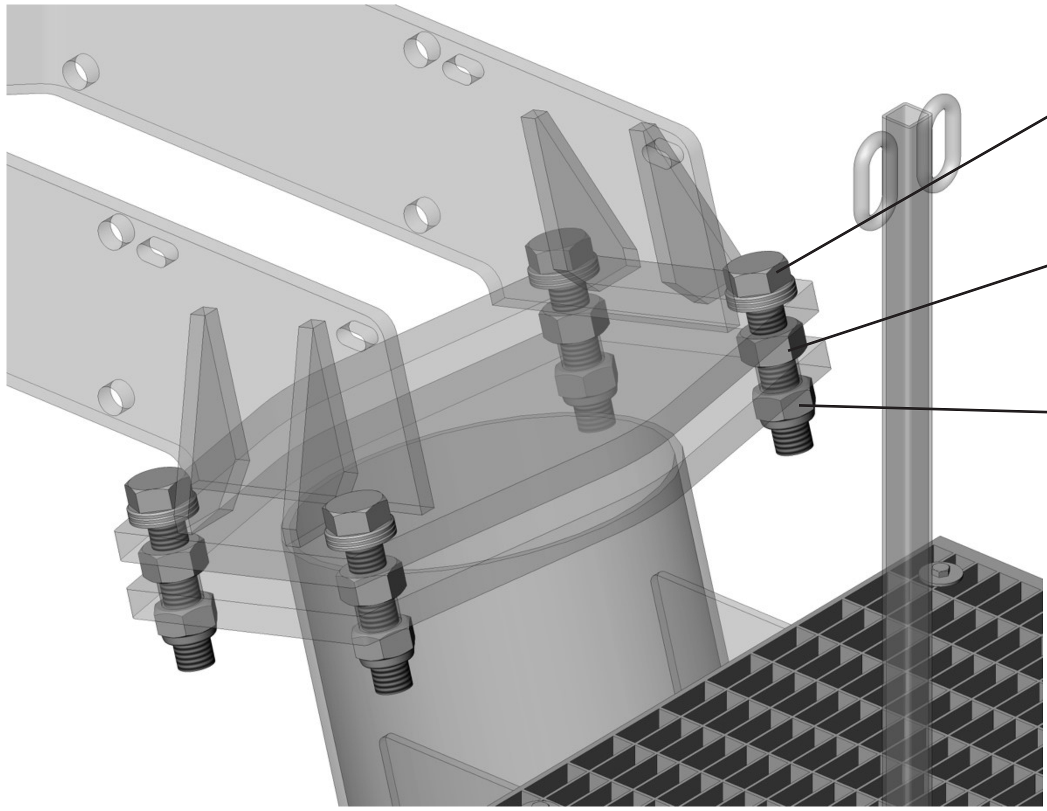
The weights of the above towers are also given in table 3.7.
The tower top piece is brought by helicopter to the pedestal. For precise positioning, the conical pins are guided into the corresponding feed holes in the pedestal. On the upper slope side at least 4 M-20 bolts must be fully tightened by hand before the helicopter pilot can release the load.
Following this, a bolt with two washers and an M-20 nut must be fitted in each hole of the connection flange and tightened with a torque wrench to 450Nm.

3.4 Earthing of the tower

After the tower has been correctly and securely bolted to the foundation as specified in chapter 3, the earth straps as described in chap. 2.2 are connected with the foot of the tower. With 3 M12x30mm bolts, M12 nuts and spring washers, the straps are bolted to the holes provided on the foot of the tower.

3.5 Aligning and lubricating the assembly mandrel

The assembly mandrel is lubricated ex works with a cold-resistant grease. If due to transportation and installation the grease no longer covers the whole surface, the mandrek must be re-greased.
After the tower has been correctly and securely bolted to the foundation, the assembly mandrel must be aligned exactly perpendicular. For this the 4 M30 hex bolts at the top of the tower, between the top plate of the tower and the bottom plate of the assembly mandrel, have to be loosened a little. The inclination of the mandrel can be set with the adjusting nuts between the plates as shown in the figure below. It is important that the mandrel is exactly perpendicular, so that no jamming occurs when placing and removing the magazine with the helicopter. Afterwards the hexagon bolts can be tightened with the torque wrench (1650Nm).



Detail for alignment of assembly mandrel

3.6 Required materials and tools for erecting the tower

3.6.1 Delivered by wyssen avalanche control AG

	Article	Dimension Comments/Purpose
4 pcs	U washer	
12 pcs	HT bolts	M20 x 95 (Hex bolt with nut and 2 washers) to connect the tower foot and head piece at the flange
3 pcs	Hex bolt	Fastening the earth straps
3 pcs	Hex nut	Fastening the earth straps
3 pcs	spring washers	Fastening the earth straps
Material for the shear-relief anchor (horizontal anchor), see table 2 Foundation material		

3.6.2 Required materials and tools from the client / builder

	Article	Dimension Comments/Purpose
2 pcs	Flat / ring spanner	Width over flats 55 and 60 (for Swiss Gewi) Tightening the anchor nuts
1 pc	Flat / ring spanner	Width over flats 50 Tightening the lock nuts
2 pcs	Flat spanner	Width over flats 46 Adjusting and fixing the assembly mandrel
2 pcs	Flat / ring spanner	Width over flats 32 Fastening the flange connection between the foot and top piece of the tower
1 pc	torque wrench with socket	Width over flats 30, 32, 46 Fastening the connections
2 pcs	Flat / ring spanner	Width over flats 19 Fastening the earth straps
1 item each	Flat spanner	Width over flats 13/17 Fastening the fall-bloc safety cable
1 item each	Broom and scraper	For cleaning the base
1 pc	3 square file	for any repairing to damaged threads
1 pc	Cordless drill	Drilling bolt holes for the earth straps
1 pc	Drill ø 13 mm	Drilling bolt holes for the earth straps
1 pc	Metal cutting saw	For cutting the earth straps on the tower to length
1 pc	Side cutters	
1 pc	Pliers	
1 pc	Hammer	
1 pc	Cable shears	For shortening the fall-bloc safety cable
1 pc	Insulating tape	
1 pc	Spirit level (plumb level)	For aligning the mandrel
As equired	Bandage for corrosion inhibitor	Corrosion inhibiting wrapping of the anchor head

3.7 Weights of the towers

For transportation of the tower by helicopter not only the effective weights are crucial, but also the air temperature and the height above sea-level. Precise details can be obtained from the respective helicopter transport company.

Art. no.	Design type	Total tower length	Weight individual	Weight with mandrel	Total weight incl. pedestal, mandrel and disks etc.
411.401-14 411.401-14V	Tower pedestal 5m		800kg 890kg		
411.403	Tower top piece 3m with locking door	8m	350kg	520kg	1,450 kg
411.405	Tower top piece 5m with locking door	10m	495kg	665kg	1,600 kg
411.407	Tower top piece 7m with locking door	12m	approx. 630kg	approx. 800kg	approx. 1,750 kg
411.440L-2	Tower extension 2 m	2m	approx. 225kg		

4 Recommended literature

Margreth, S.: Avalanche protection structures in avalanche fracture zones (in German) Technical guidelines as aid to implementation Environmental enforcement no. 0704. Federal Office for the Environment, WSL Swiss Federal Institute for Snow and Avalanche Research SLF Davos 2007 Edition 2009-06-04.

ÖNORM-Regel 24806: Permanent technical avalanche protection - dimensioning and constructive design

5 Annex

5.1 Locations and detail about the foundation of the planned Wyssen avalanche towers

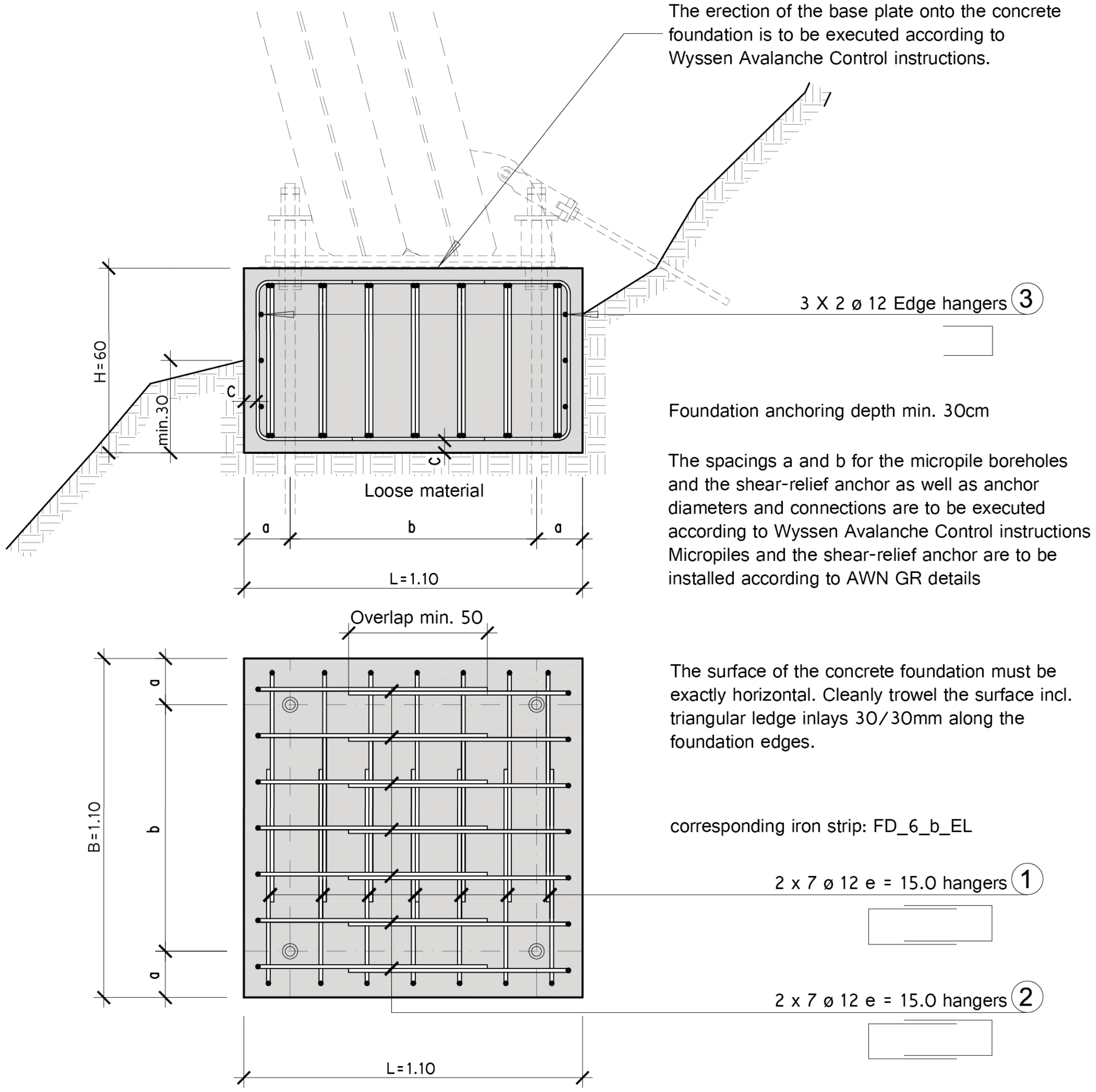
5.2 Wyssen avalanche tower foundation in loose material

5.3 Wyssen avalanche tower foundation in rock

5.4 Record book for confirmation of execution

5.2 Wyssen avalanche tower foundation in loose material

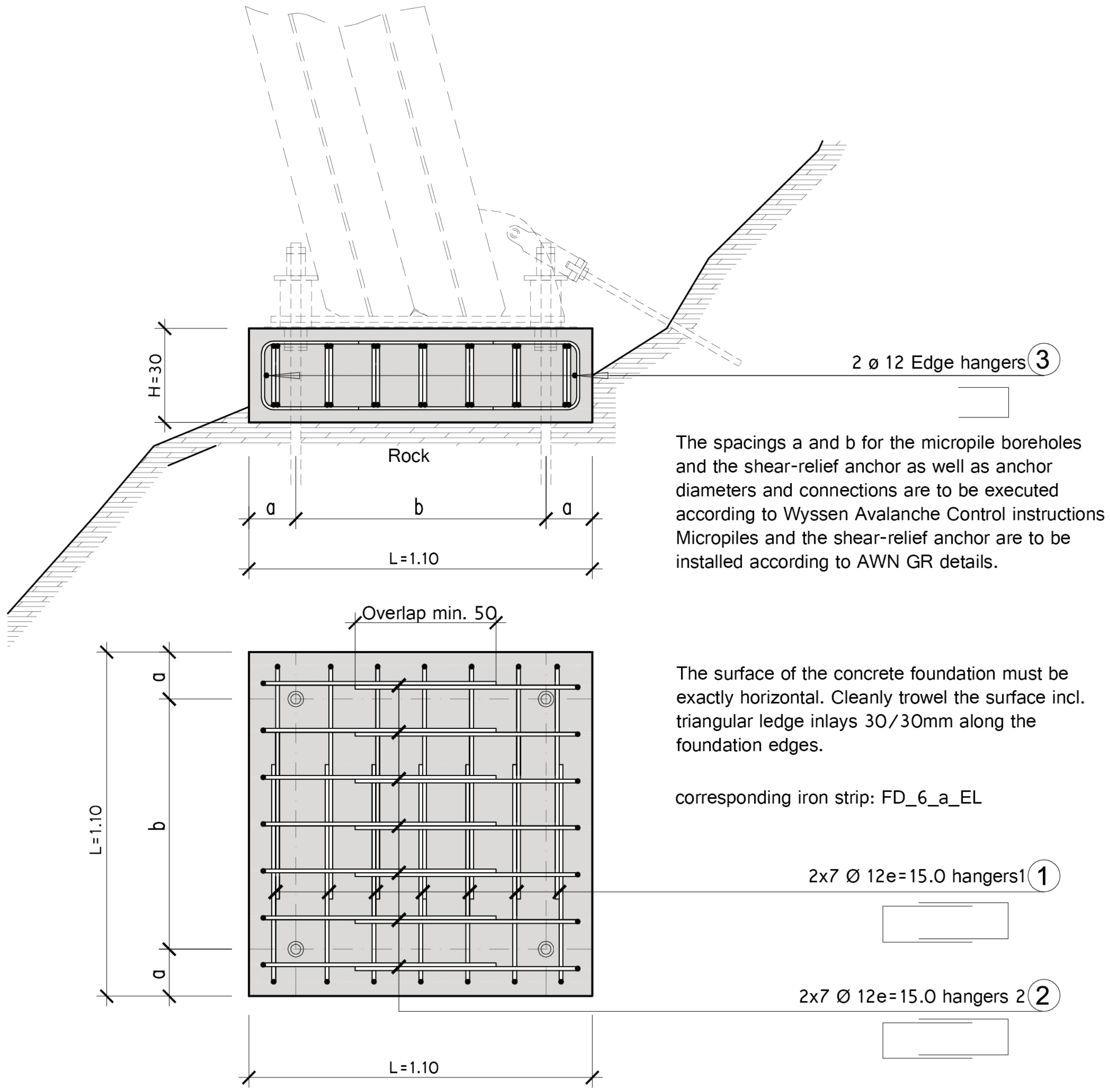
FOUNDATION OF WYSSEN AVALANCHE TOWER CAST-IN-PLACE CONCRETE FOUNDATION, TYPE LOOSE MATERIAL



Dimensioning	Type of concerte / type of formwork	Steel quality
The length of anchor L is dependent on the project-specific characteristic values of the soil. Ra,k is to be determined with pull-out trials according to SIA 267/1.Length of anchor L for micropile and shear-relief anchor according to AWN GR details Steel quality and diameter according to details of the system supplier.	Foundation from cast-in-place concrete according to SN EN 206-1, (NPK concrete type D) C25/30, XF2 (CH) Formwork: type 2 triangular ledge inlays Reworking of the surface (high spots)	Reinforcing steel B 500 B Reinforcement cover: c = 40 [mm] generally c = 50 (mm) on prepared subsoil c = 90 (mm) on unprepared subsoil

5.3 Wyssen avalanche tower foundation in rock

FOUNDATION OF WYSSEN AVALANCHE TOWER CAST-IN-PLACE CONCRETE FOUNDATION, TYPE ROCK



Demensioning	Type of concrete / type of formwork	Steel quality
The length of anchor L is dependent on the project-specific characteristic values of the soil. Ra,k is to be determined with pull-out trials according to SIA 267/1. Length of anchor L for micropile and shear-relief anchor according to AWN GR details Steel quality and diameter according to details of the system supplier.	Foundation from cast-in-place concrete according to SN EN 206-1, (NPK concrete type D) C25/30, XF2 (CH) Formwork: type 2 triangular ledge inlays Reworking of the surface (high spots)	Reinforcing steel B 500 B Reinforcement cover: c = 40 [mm] generally c = 50 (mm) on prepared subsoil c = 90 (mm) on unprepared subsoil

5.4 Confirmation of execution of foundation and assembly

Project

Town, Postal Code ……………………………………………………………

Region ……………………………………………………………

Avalanche towers	Name	Anchor length	Anchor inclination	Anchor capacity

Confirmation

The construction of the foundation and the assembly of the Wyssen avalanche tower were complied with according to

- ✖ State of the Art
- ✖ Manufacturer's guidelines as described in the "Foundation Instructions of the Wyssen avalanche tower LS12-5".

The prescribed specifications in the instructions can be met by the foundation.

Name and address of the Company

Signature, Company Stamp

Place, Date

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