MAYOR
ROGER BOURKE

TOWN COUNCIL
CAROLYN ANCTIL
JOHN BYRNE
DAN SCHILLING
ELISE MORGAN

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

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

Alta Town Council Meeting Packet
December 11, 2024

Document Tips: The sections below are each hyperlinked to help you navigate straight to a section of interest. Page numbers refer to the header numbers on the top right of the page in blue.

Agenda

Staff Reports

Financial Materials

Draft Minutes

Additional Meeting Materials

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AGENDA
PUBLIC HEARING 4:00 PM
ALTA TOWN COUNCIL MEETING 4:05 PM
WEDNESDAY, DECEMBER 11, 2024
ALTA COMMUNITY CENTER
ALTA, UTAH

We encourage you to join us in person. This will be a hybrid meeting with virtual meeting instructions on our website: https://townofalta.utah.gov/

Public comment - please note, each person will be able to speak for up to 3 minutes at each public hearing. Written public input can be submitted here: https://townofalta.utah.gov/public-comment-form/

To make a public comment virtually we recommend you notify Brooke Boone via email (brooke@townofalta.com) in advance of the meeting.

	Public Hearing			
1	Call the public hearing to order			4:00
2	Accept public comment regarding proposed FY 2025 Budget Amendments	4:00	-	4:05
3	Motion to adjourn			4:05
	Meeting Agenda			
1	Call the meeting to order	4:05	-	4:10
2	Citizen Input	4:10	-	4:15
3	Alta Ski Area Update – Mike Maughan	4:15	-	4:20
4	Questions regarding Departmental Reports	4:20	-	4:25
5	Approval of: November 13, 2024 Town Council Meeting Minutes, and December Staff and Finance Reports	4:25	-	4:30
6	Facilities Master Plan Update, Chris Cawley	4:30	-	4:35
7	Discussion and possible action to adopt Resolution 2024-R-26 Authorizing an Interlocal Service Agreement between the Town of Alta and Salt Lake County Service Area #3	4:35	-	4:40
8	Discussion and possible action to adopt Resolution 2024-R-27 to request admission to the Public Safety Retirement System at Utah Retirement Systems	4:40	-	4:45
9	Discussion and possible action to adopt Resolution 2024-R-28 to amend the FY 2025 Budgets	4:45	-	5:00

10	Discussion and possible action to adopt Resolution 2024-R-29 to adopt the Capital Projects Plan	5:00	-	5:05
11	Update on the January Town Council Retreat on January 9, 2025	5:05	-	5:15
12	Hazard Mitigation Plan Update, Molly Austin	5:15	-	5:25
13	New Business	5:25	-	5:30
14	Motion to Adjourn	5:30	-	

Notice Provisions:

- Motions relating to any of the foregoing including final action may be taken at the meeting.
- One or more members of the Town Council may attend by electronic means, including telephonically. Such members may fully participate in the proceedings as if physically present. The anchor location for purposes of the electronic meeting is the ALTA COMMUNITY CENTER, 10361 EAST HWY 210, ALTA, UTAH
- Reasonable accommodations (including auxiliary communicative aids and services) for individuals with disabilities may be provided upon receipt of a request with three (3) working days' notice. For assistance, please call the Alta Town Office at 801-363-5105
- By motion of the Alta Town Council, pursuant to Title 52, Chapter 4 of the Utah Code, the Town Council may vote to hold a closed meeting for any of the purposes identified.

Alta Town Council

Staff Report

To: Town Council
From: Chris Cawley, Town Manager, Molly Austin, Assistant Town Manager
Re: Monthly Staff Report
Date: December 4, 2024
Attachments: Hazard Mitigation Plan Executive Leadership Meeting Information

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Projects

Water and Sewer Master Plan

- Major tasks include: updating water system hydraulic memo, evaluating existing water and sewer infrastructure, projecting system growth, and providing capital improvement recommendations
- Hansen Allen Luce (HAL) providing a draft memo summarizing work to-date on existing source and system capacity, fire flow and storage requirements as discussed with the council in November, and their assessment of existing infrastructure conditions
- Draft master plan expected by December 31.

Cross Tow Waterline Project Summer 2025

- Project partners have identified a few notable changes in scope since engaging HAL to design a waterline between Alta Ski Area's Albion and Wildcat base areas:
  - The Western terminus and tie-in to existing system moved from directly below Alta Lodge to Buckhorn Parking Lot, to provide more complete system looping functionality. HAL offered to provide the additional design at no additional fee.
  - Vacuum valve near the eastern terminus which may entail minor excavation beyond the ski area's trench.
- Town staff, Service Area #3, and Alta Ski Area met with HAL to review a draft 30% design on the Crosstow Waterline Project. Additional tasks include 90% design, cost estimates, final design, and support for permit application to the State of Utah Division of Drinking Water.
- The US Forest Service is still processing our NEPA application. Most of the project will be within a trench the ski area is already excavating and what is outside that trench will be in heavily disturbed or currently paved area, which should streamline NEPA review.

Facilities Master Plan

We are inserting time in the project schedule with FFKR to reevaluate our approach to facility planning. While we anticipate completing the facilities plan scope of work as originally established, staff is developing a outline of a pre-design and pre-construction tasks to help us place the current project in the context of all the work the Town will need to do to replace or make major investments in our buildings. The December council meeting agenda will include a few minutes for a verbal update from staff and council discussion.

AMO Sustainability: URS Public Safety Retirement and "5th Cop" Planning

In the December meeting, the council will be asked to take formal action to include funding to hire another full-time Alta Marshals Office deputy, and funding to bring eligible AMO employees into the Utah Retirement Systems Public Safety Retirement Program, in the mid-year FY 25 budget amendment. The council will also be asked to adopt a resolution authorizing the Town to join the URS Public Safety Retirement System. Assuming the council takes both actions, several steps remain on each project before police officers are participating in the new retirement program and the Town hires another deputy marshal.

Town Council Retreat

We are still moving toward a Town Council retreat on **January 9, from 830 AM to 2 PM.** The venue will either be Our Lady of the Snows or the Alta Community Center. To prepare for the retreat, Chris and facilitator Julie Delong have developed a survey that will be distributed to staff and council members on Friday December 6. We're also asking staff and council members to review the report from last year's retreat, as well as Chris' slides summarizing retreat outcomes from the February 2024 council meeting. Pending further council input in the survey, the high-level goals of the retreat include a discussion of long-range financial planning, and discussion of a strategic planning approach for the Town so council members and staff can remain aligned on the town's priorities and decision-making processes. We've also saved 10 minutes on the agenda in the December meeting to discuss the upcoming retreat if necessary.

SA #3 Interlocal Agreement

The Town of Alta and Salt Lake County Service Area #3 (SA#3) are working together under an interlocal agreement (ILA) executed in 1990, which requires rate increases be adopted annually by resolution. The Town is proposing a new ILA to streamline the rate increase process. The key points of this proposed new ILA are:

- Changes to reflect updates to the Utah Interlocal Cooperation Act since the existing ILA was adopted in 1990
- Authorizes a 3% annual increase in the monthly rate, with changes effective January 1 each year, eliminating the need for the council to adopt a new resolution annually
- Services provided remain the same as previously
- New rate proposed for calendar year 2025 is $3091 per month, which provides approximately 40 hours per month of service, and is a roughly 3% increase over the current monthly rate

SA #3 will need to adopt the agreement as well for it to take effect, which may not occur until January. The new ILA is included in the council packet as well as an adopting resolution.

Building Department Services Procurement

The Town received a total of 5 proposals in response to our Request for Statement of Qualifications procurement for a new building department services vendor. Chris, Molly, and John Guldner reviewed and scored the proposals and met on Tuesday, November 19 and identified a vendor that scored consistently higher than the other respondents. The proposal stood out because it clearly identified vendor staff assigned to the Town, provided a very clear and concise response to the scope of work requested, and their service approach was well defined. Additionally, their staff is especially qualified to work in Alta, as the individuals who'd serve as chief building official and town engineer have both previously worked for the Town as employees at Forsgren Associates, our past and current vendor.

As of December 4, staff is discussing a fee for service proposal from the highest-scoring vendor. Staff does not anticipate significant budget impacts from transitioning to a new vendor for building department services. However, as the town transitions to a new vendor for these services, staff believes it would be appropriate to consider updating building permit fees, as well as various aspects of the building permit application process, which could have budget or policy impacts for the council to address.

Northside Parking

Staff contacted businesses, residents, and property owners eligible for parking permits about the upcoming winter season. Interstate Parking should be reaching out to all permit holders with invoices to purchase seasonal permits by Saturday, December 7. The invoices will be sent in batches, so if a permit holder has more than one type of permit, they may not receive all invoices at once.

Northside permits will be required beginning on Friday December 13th, when ASA's reservation program begins for the season. Click here to view the Parking and Transportation page on the Town of Alta website for more information.

Town Shuttle Programs

The "Town Shuttle," which supplements the UTA Ski Bus, begins operating on December 8. The "Resort Shuttle" will begin service on December 14, and the "Night Shuttle" will commence on December 21.

Contribution letters have been sent to all shuttle program stakeholders, and funds are starting to come in. The December budget amendment reflects an increase in total projected contributions to the program, which includes contributions from Alta, Snowbird, all local lodges in Alta, many of the residential properties in West Alta, and UTA.

Alta Planning Commission

The Alta Planning Commission did not meet in November. The next regularly scheduled commission meeting is December 18 at 3:00 PM.

WFRC – Wasatch Choice Vision Fall Workshop

On Monday, November 18, Molly attended the Wasatch Choice Vision Workshop: a collaboration of WFRC, UDOT, UTA, and other partner agencies and jurisdictions in Southeast Salt Lake County. The outcomes of this workshop were to 1) gather intentions and ideas for future major land uses and city and town centers within communities, and 2) explore aspirations and ideas to optimize regional roads, transit, and in-town trails/bikeways. As the sole representative from Alta, Molly teamed up with the Brighton stakeholders to collaborate on solutions that might benefit both cottonwood canyons.

Here is a presentation from the workshop. Council members can still provide input and ideas using the Fall 2024 Workshop Interactive Map.

As this opportunity comes up again next year, direct participation from our council is encouraged as well.

Emergency Management – Hazard Mitigation Plan

Reminder: the Town of Alta is working alongside Salt Lake County Emergency Management and every local jurisdiction in the county to update the Salt Lake County Hazard Mitigation Plan. The Federal Emergency Management Agency (FEMA) requires that these plans be updated every 5 years, and the county last updated its plan in 2019. FEMA requires county plans to include an annex providing specific hazard analysis and mitigation actions for every jurisdiction within each county. As a follow up from last month, Molly will be presenting the council with a brief update and proposed mitigation actions for the 2025 plan as part of the December meeting.

Producing the plan is a multi-phase process. We are now in the Mitigation Strategy and Plan Integration Phase. As a reminder from last month, the county is conducting a Hazard Mitigation Plan Public Survey. Council members are encouraged to participate in the survey.

Opportunity for Council Involvement – **DECEMEBER 12, 2024 @ 10:00 AM** – Salt Lake County Emergency Management is hosting a hybrid Multi-Jurisdiction Hazard Mitigation Plan *Executive Leadership Meeting*. The agenda, meeting link, and additional information is attached to this report. The council will be asked to take official action of adopting the plan at either the March or April council meeting, after it has been reviewed and approved by the State of Utah and FEMA.

New Email Addresses

We launched our new website (www.townofalta.utah.gov) on October 15th. Since then, all staff have successfully switched their primary email address over to the utah.gov domain. Emails sent to the .com addresses will continue to work for now, but we recommend updating your contact lists with the new emails to avoid any potential problems in the future.

We will be working with Executech to switch all council member emails over to the new domain before the end of the year. Please stay tuned for more information from Molly on this process.

Alta Town Council

Staff Report:
December 11, 2024

To: Town Council
From: Jen Clancy, Town Clerk & Brooke, Deputy Town Clerk
Date Written: December 4, 2024

Town Clerk – Jen

- Submitted the audited Financial Statement to the State Auditors office after the council adopted it in November.
- Renewed our enrollment with PEHP for staff health insurance plans
- Prepared for the proposed December budget amendment.
- Preparing for the URS Public Safety application.
- Onboarding with Xpress Bill Pay so we can offer an enhanced online payment platform to our customers that integrates with our accounting software Caselle. We expect to go live in January.

Deputy Town Clerk – Brooke

- Business Licenses – business licenses have been delivered by email to business owners that have applied and paid.
- Water/Sewer – Water and Sewer utility billing is now monthly, and statements are being sent accordingly.
- Annual Dog License Applications – We are now accepting annual dog license renewals. Applications are online, but can be mailed in.
- Council Meeting Dog License Reporting: Temporary dog licenses issued with a start date between 11/7/2024 – 12/13/2024
  - Watson, Case (9 days) 11/23/2024
  - Schlesinger, Pauline (6 days) 11/27/2024
  - Levitt, Toby (4 days) 11/28/2024
  - Monahan, Dan & Kate (30 days) 12/05/2024
  - Mason, Steve (3 days) 12/05/2024

Alta Justice Court – Brooke

- The Alta Justice Court is in operation. Court is held monthly in a virtual setting.
  - There is no December court due to a case postponement.
- Continued training for Court Clerk Certification

Department Incident Activity Report

Date Reported: **11/01/2024 - 11/30/2024** | Show Subclasses: **True**

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

Classification	Events Rptd	Unfounded	Actual	Clr Arrest	Clr Exception	Clr Juveniles	Total Clr	Percent Clr
AGENCY ASSIST	1	0	1	0	0	0	0	0.0
Assist Other Agency	1	0	1	0	0	0	0	0.0
ALARM	3	0	3	0	0	0	0	0.0
Burglary Alarm	1	0	1	0	0	0	0	0.0
Fire Alarm	2	0	2	0	0	0	0	0.0
ALCOHOL	2	0	2	0	0	0	0	0.0
ENFORCEMENT	2	0	2	0	0	0	0	0.0
ANIMAL PROBLEM	1	0	1	0	0	0	0	0.0
Animal Ordinance Violation	1	0	1	0	0	0	0	0.0
DEPARTMENT ACTIVITY	1	0	1	0	0	0	0	0.0
Training	1	0	1	0	0	0	0	0.0
MOTORIST	11	0	11	0	0	0	0	0.0
ASSIST	11	0	11	0	0	0	0	0.0
ORDINANCE VIOLATION	1	0	1	0	0	0	0	0.0
Ordinance Violation	1	0	1	0	0	0	0	0.0
PROPERTY	3	0	3	0	0	0	0	0.0
CHECK	2	0	2	0	0	0	0	0.0
Lost Property	1	0	1	0	0	0	0	0.0
TRAFFIC	13	0	13	0	0	0	0	0.0
VIOLATION	13	0	13	0	0	0	0	0.0
TRAFFIC ACCIDENT	1	0	1	0	0	0	0	0.0
Traffic Accident, Vehicle Damage	1	0	1	0	0	0	0	0.0
VEHICLE	1	0	1	0	0	0	0	0.0
IMPOUND	1	0	1	0	0	0	0	0.0
WATERSHED OFFENSE	3	0	3	0	0	0	0	0.0
ANIMALS	3	0	3	0	0	0	0	0.0
Event Totals	41	0	41	0	0	0	0	0.0

UNIFIED FIRE AUTHORITY

UFA Report December 2024

Recruitment Camp: The 15 Firefighters from Recruit Camp 58 are seven weeks into their 14-week training camp. The group is progressing nicely and has seen vast improvement in the areas of firefighting, group camaraderie, and overall fitness. Each firefighter has been introduced to and experienced nearly every aspect of the job. The highlights of the past month have been focused on search and rescue techniques, smoke ventilation, ladders, live-fire training scenarios, flashover drills, and apparatus driver training. December will include Hazardous Materials training, and they will continue to drill down into the many aspects of the job, honing their skills for accuracy, timeliness, and proficiency.

Seasonal Ambulance: UFA has started running Medic Ambulance 216 out of Station 116 in Cottonwood Heights. This additional resource will bolster and support UFA's ability to respond to an increased call volume in the Cottonwood Canyons as all four ski areas are now open. This ambulance will operate on weekends and holidays.

Ambulance added to Kearns Station 107: To address additional medical needs in Kearns, UFA will start running a Medic Ambulance in January from that station.

December Safety Message: It is Christmas tree season and UFA wants its communities to stay safe. Here are a few tips: Before placing the tree in the stand, cut two inches from the base of the trunk to allow the water to flow into the tree more efficiently. Make sure your tree is at least three feet away from any heat source. Ensure it does not block a walkway or exit. Add water daily to the tree stand.

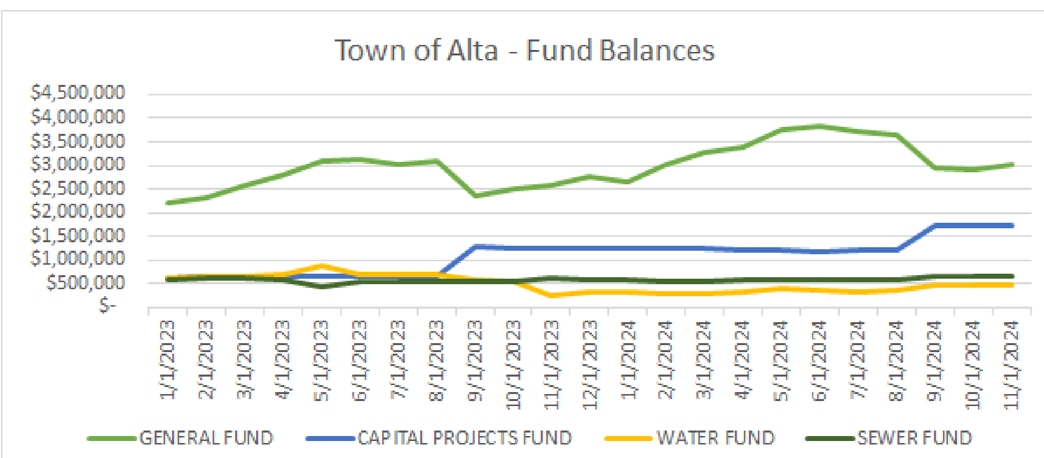
Facts:
1. Christmas tree fires, when they do occur, are more likely to be serious than other common house fires.
2. Almost 30 percent of home Christmas tree fires are caused by electrical problems.
3. A heat source too close to the tree causes 25 percent of Christmas tree fires.

Retirements: UFA Fire Marshall Brad Larson announced his retirement effective January 1, 2025. Chief Larson has 39 years of service. He began his career with Salt Lake City Fire Department before moving to Midvale Fire in 2006 as Fire Marshall. He joined UFA as Deputy Fire Marshall in 2011 and was appointed Fire Marshall in 2014. Chief Larson's retirement party will be held Dec. 19 from 2 p.m. to 4 p.m. at the UFA Headquarters.

Ski Area Training: UFA participated with preparation and refresher training at Alta and Snowbird ski areas and looks forward to a great season and partnership with area Ski Patrols and Medical Clinics.

Town of Alta
Bank Account Balance Summary

Account Info		**9/30/2024**	**10/31/2024**	**11/30/2024**
GENERAL FUND				
01-11610	PTIF - General Fund	$ 2,597,801	$ 2,396,998	$ 2,561,390
10-12640	PTIF - B&C Road Funds (restricted)	$ 66,162	$ 69,419	$ 69,697
10-12690	PTIF - Impact Fee (restricted)	$ 23,194	$ 23,293	$ 23,386
10-12700	PTIF - Beer Fund (restricted)	$ 24,613	$ 24,718	$ 24,817
10-12710	PTIF - Post-Employment (restricted)	$ 111,871	$ 112,350	$ 112,799
01-11110	KeyBank	$ 123,283	$ 287,197	$ 223,104
01-11215	Keybank PO	$ 1,339	$ 1,424	$ 1,286
	Total Fund Balance	**$ 2,948,263**	**$ 2,915,399**	**$ 3,016,480**
CAPITAL PROJECTS FUND				
45-12100	PTIF (restricted)	$ 1,720,895	$ 1,728,258	$ 1,735,173
	Total Fund Balance	**$ 1,720,895**	**$ 1,728,258**	**$ 1,735,173**
WATER FUND				
51-11140	PTIF (restricted)	$ 485,537	$ 456,825	$ 458,653
	Total Fund Balance	**$ 485,537**	**$ 456,825**	**$ 458,653**
SEWER FUND				
52-11130	PTIF (restricted)	$ 636,179	$ 638,901	$ 641,457
	Total Fund Balance	**$ 636,179**	**$ 638,901**	**$ 641,457**



TOWN OF ALTA
COMBINED CASH INVESTMENT
NOVEMBER 30, 2024

COMBINED CASH ACCOUNTS

01-11110	CASH IN CHKG-KEY BANK-COMBINED	207,346.35
01-11115	CASH - PAYROLL TAX ACCOUNT	140.81
01-11215	CASH - CONTRACT POST OFFICE	1,317.21
01-11310	PETTY CASH	50.00
01-11400	RETURNED CHECKS - CLEARING	125.00
01-11610	CASH IN PTIF GENERAL	2,561,390.42
01-11710	CASH CLEARING -AR	(92.06)
01-11730	CASH CLEARING -UTILITIES	(66,661.40)
	TOTAL COMBINED CASH	2,703,616.33
01-10100	TOTAL ALLOCA TO OTHER FUNDS	(2,703,616.33)
	TOTAL UNALLOCATED CASH	.00

CASH ALLOCATION RECONCILIATION

10	ALLOCATION TO GENERAL FUND	2,635,817.41
45	ALLOCATION TO CAPITAL PROJECT FUND	(5,376.46)
51	ALLOCATION TO WATER FUND	52,105.55
52	ALLOCATION TO SEWER FUND	21,069.83
	TOTAL ALLOCATIONS TO OTHER FUNDS	2,703,616.33
	ALLOCATION FROM COMBINED CASH FUND - 01-10100	(2,703,616.33)
	ZERO PROOF IF ALLOCATIONS BALANCE	.00

TOWN OF ALTA
BALANCE SHEET
NOVEMBER 30, 2024

GENERAL FUND

	ASSETS			
10-10100	CASH - COMBINED FUND		2,635,817.41	
10-12640	CASH IN PTIF - C ROAD FUND		72,364.69	
10-12690	IMPACT FEE FUND PTIF		23,386.46	
10-12700	BEER TAX FUNDS PTIF		24,816.93	
10-12710	POST EMPLOYMENT BENEFIT PTIF		112,799.46	
10-13110	ACCOUNTS RECEIVABLE		1,490.93	
10-13200	DUE FROM OTHER GOVERNMENTS		91,178.45	
10-13510	TAXES RECEIVABLE - CURRENT		3,475.13	
10-13700	PROP TAX RECEIVABLE - CURRENT		405,963.00	
10-14210	DUE FROM OTHER FUNDS		358,370.00	
	TOTAL ASSETS			3,729,662.46
	LIABILITIES AND EQUITY			
	LIABILITIES			
10-21310	ACCOUNTS PAYABLE		(6,450.01)	
10-21500	WAGES PAYABLE		16,177.77	
10-22200	RETIREMENT PAYABLE		8,839.77	
10-22210	FICA PAYABLE		1,823.92	
10-22220	FEDERAL WITHHOLDING PAYABLE		2,464.17	
10-22230	STATE WITHHOLDING PAYABLE		1,002.18	
10-22500	HEALTH & DENTAL INS PAYABLE		1,608.61	
10-22555	FLEX/CAFETERIA WITHHOLDING		676.47	
10-22600	REVEGETATION DEPOSITS		21,760.00	
10-22700	DEFERRED REVENUE/PROPERTY TAX		405,950.77	
10-22725	EMPLOYEE 401K WITHHOLDING		5,589.95	
10-22755	EMPLOYEE ROTH IRA WITHHOLDING		769.50	
10-22770	URS EMP MANDATORY CONTRIBUTION		160.91	
	TOTAL LIABILITIES			460,374.01
	FUND EQUITY			
10-27515	NONSPENDABLE		14,371.00	
10-27550	C-ROAD FUND RESERVE		10,154.12	
10-27570	RESERVE-POST EMPLOYMENT		30,000.00	
10-27640	ASSIGNED FUND BALANCE		37,948.00	
	UNAPPROPRIATED FUND BALANCE:			
10-29800	BALANCE - BEGINNING OF YEAR	3,413,205.14		
	REVENUE OVER EXPENDITURES - YTD	(236,389.81)		
	BALANCE - CURRENT DATE		3,176,815.33	
	TOTAL FUND EQUITY			3,269,288.45
	TOTAL LIABILITIES AND EQUITY			3,729,662.46

TOWN OF ALTA
BALANCE SHEET
NOVEMBER 30, 2024

CAPITAL PROJECT FUND

	ASSETS			
45-10100	CASH - COMBINED FUND		(5,376.46)	
45-12100	RESTRICT CASH-CAPITAL IMPROVE		1,735,172.80	
	TOTAL ASSETS			1,729,796.34
	LIABILITIES AND EQUITY			
	FUND EQUITY			
	UNAPPROPRIATED FUND BALANCE:			
45-29800	BEGINNING OF YEAR	1,710,589.93		
	REVENUE OVER EXPENDITURES - YTD	19,206.41		
	BALANCE - CURRENT DATE		1,729,796.34	
	TOTAL FUND EQUITY			1,729,796.34
	TOTAL LIABILITIES AND EQUITY			1,729,796.34

TOWN OF ALTA
BALANCE SHEET
NOVEMBER 30, 2024

WATER FUND

	ASSETS			
51-10100	CASH - COMBINED FUND		52,105.55	
51-11140	PTIF CAPITAL ACQUISTION-WATER		458,652.96	
51-13110	ACCOUNTS RECEIVABLE		152,952.16	
51-16310	WATER DISTRIBUTION SYSTEM		2,496,283.74	
51-16320	CONSTRUCTION IN PROCESS		25,269.07	
51-16510	MACHINERY AND EQUIPMENT		24,897.82	
51-17500	ACCUMULATED DEPRECIATION		(1,324,105.87)	
	TOTAL ASSETS			1,886,055.43
	LIABILITIES AND EQUITY			
	LIABILITIES			
51-22620	DUE TO OTHER FUNDS - LONGTERM		358,370.00	
	TOTAL LIABILITIES			358,370.00
	FUND EQUITY			
51-26520	NET INVESTMENT/CAPITOL ASSETS		1,068,497.00	
	UNAPPROPRIATED FUND BALANCE:			
51-29800	UNRESTRICTED NET POSITION	292,560.79		
	REVENUE OVER EXPENDITURES - YTD	166,627.64		
	BALANCE - CURRENT DATE		459,188.43	
	TOTAL FUND EQUITY			1,527,685.43
	TOTAL LIABILITIES AND EQUITY			1,886,055.43

TOWN OF ALTA
BALANCE SHEET
NOVEMBER 30, 2024

SEWER FUND

	ASSETS			
52-10100	CASH - COMBINED FUND		21,069.83	
52-11130	PTIF CASH RESTRICTED		641,457.25	
52-13110	ACCOUNTS RECEIVABLE		92,510.69	
52-16310	SEWER SYSTEM		848,217.93	
52-17500	ACCUMULATED DEPRECIATION		(699,350.86)	
	TOTAL ASSETS			903,904.84
	LIABILITIES AND EQUITY			
	FUND EQUITY			
52-26520	NET INVESTMENT/CAPITAL ASSESTS		290,453.00	
	UNAPPROPRIATED FUND BALANCE:			
52-29800	UNRESTRICTED NET POSITION	495,702.51		
	REVENUE OVER EXPENDITURES - YTD	117,749.33		
	BALANCE - CURRENT DATE		613,451.84	
	TOTAL FUND EQUITY			903,904.84
	TOTAL LIABILITIES AND EQUITY			903,904.84

Account Num	Account Title	2023-24 Prior Year YTD Actual 11/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025
COMBINED BUDGET SUMMARY: GF, Cap-Ex, Water, Sewer					
REVENUE					
Property Tax		192,353	431,723	109,610	405,165
Sales Tax		345,897	2,066,084	355,050	1,890,000
Other Taxes: Municipal Energy, Tele		19,564	105,400	20,641	93,297
Town Services:					
Permits, Licensing, Fines, Impact Fees, Shuttle		104,515	363,232	51,048	288,475
Sewer		88,798	213,000	154,609	240,977
Water		157,558	364,066	205,033	358,974
Restricted Gov Grants (County, USFS, SLC, 4th .25, PO, UDOT)		27,274	111,342	23,182	110,047
Misc Revenue		85,329	249,530	103,861	249,150
	Total Revenue	**1,021,287**	**3,904,377**	**1,023,034**	**3,636,085**
EXPENSES					
Alta Justice Court, Code Enforcement		6,364	34,275	12,623	47,205
Economic Development		0	0	0	400
Government Administration				232,883	667,186
Financial Preparation		16,092	110,335	1,728	15,500
General Operations		0	240,836	0	0
Town Services & Programs		11,855	157,911	20,736	42,820
Land Use Planning, Building Inspections, Zoning		33,966	199,255	74,178	117,400
Post Office		15,004	44,327	17,598	41,680
Public Safety				0	0
Employees: Salaries and Benefits		384,867	1,253,030	430,115	1,268,903
Equipment: Resources to Complete Work		61,267	213,400	62,512	227,600
Recycling		9,021	28,800	7,378	31,500
Sewer		34,431	221,492	32,918	232,820
Town Council: Salaries, Training, Admin		9,645	80,256	8,401	26,450
Transportation		14,820	279,164	211	313,850
Water		34,929	261,726	31,150	305,990
Misc. Expenses		0	1,200	0	1,200
	Total Expenses (w/o CapEx Projects)	**632,261**	**3,126,008**	**932,431**	**3,340,504**
Capital Improvement Projects		525,752	853,585	0	0
	Total Expenses	**1,158,013**	**3,979,593**	**932,431**	**3,340,504**
COMBINED BUDGET SUMMARY					
Net Difference		**389,026**	**778,369**	**90,603**	**295,581**
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		**(344,659)**	**0**	**67,194**	**0**

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GENERAL FUND REVENUE					
TAXES					
10-31-100	CURRENT YEAR PROPERTY TAXES	192,353	431,276	109,604	400,165
10-31-101	TAX INCREMENT - CRA	0	0	0	0
10-31-200	PRIOR YEAR PROPERTY TAXES	0	447	7	5,000
10-31-300	SALES AND USE TAXES	345,897	2,066,084	355,050	1,890,000
10-31-310	4th .25 TAX	9,767	51,884	8,559	45,197
10-31-400	ENERGY SALES AND USE TAX	17,058	100,000	17,465	87,329
10-31-410	TELEPHONE USE TAX	2,506	5,400	3,176	5,968
Total TAXES:		567,580	2,655,091	493,860	2,433,659
LICENSES AND PERMITS					
10-32-100	BUSINESS LICENSES AND PERMITS	19,496	19,409	20,003	19,350
10-32-150	LIQUOR LICENSES	5,325	5,550	6,575	5,325
10-32-210	BUILDING PERMITS	8,485	60,000	8,017	80,000
10-32-220	PARKING PERMITS	0	14,375	0	14,000
10-32-250	ANIMAL LICENSES	11,465	12,635	1,240	14,000
Total LICENSES AND PERMITS:		44,771	111,969	35,836	132,675
INTERGOVERNMENTAL REVENUE					
10-33-100	WFRC MATCHING GRANT	0	0	0	0
10-33-200	SALT LAKE CITY	0	0	0	0
10-33-275	SLC TRAILS	0	0	0	0
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0	0	0
10-33-350	COUNTY - TRANSPORTATION	0	0	0	0
10-33-375	COUNTY - ZAP	0	0	0	0
10-33-400	STATE GRANTS	0	5,700	0	0
10-33-450	FEDERAL GRANTS	0	0	0	0
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	5,403	15,354	5,519	15,000
10-33-580	STATE LIQUOR FUND ALLOTMENT	0	5,554	0	5,000
10-33-600	SISK	3,000	3,000	0	3,000
10-33-650	POST OFFICE	9,104	21,850	9,104	21,850
10-33-700	UDOT	0	8,000	0	8,000
Total INTERGOVERNMENTAL REVENUE:		17,507	59,458	14,623	52,850
CHARGES FOR SERVICES					
10-34-240	REVEGETATION BONDS	0	2,000	0	2,000
10-34-430	PLAN CHECK FEES	5,258	36,358	3,958	52,000
10-34-550	PLANNING COMM REVIEW FEES	300	300	0	300

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10-34-760	FACILITY CENTER USE FEES	0	450	0	500
10-34-810	IMPACT FEES	0	0	0	2,000
Total CHARGES FOR SERVICES:		5,558	39,108	3,958	56,800
FINES AND FORFEITURES					
10-35-100	COURT FINES	4,186	13,896	6,255	10,000
10-35-101	CIVIL CODE ENFORCEMENT	0	0	0	5,000
Total FINES AND FORFEITURES:		4,186	13,896	6,255	15,000
MISCELLANEOUS REVENUE					
10-36-100	INTEREST EARNINGS	59,716	145,000	71,053	100,000
10-36-300	OTHER FINANCING SOURCES	0	0	0	61,400
10-36-400	SALE OF FIXED ASSETS	2,621	34,418	0	0
10-36-620	MISCELLANEOUS	1,577	3,384	1,274	37,500
10-36-700	CONTRIB FROM PRIVATE SOURCES	0	8,000	0	8,000
10-36-800	DONATIONS	0	0	0	0
10-36-810	METERING	0	0	0	12,000
10-36-820	4x4 ENFORCEMENT	0	0	0	0
10-36-830	TOWN SHUTTLE	50,000	198,259	5,000	84,000
10-36-900	SUNDRY REVENUES	770	1,570	115	2,000
10-36-910	SALES TAX	247	658	0	250
Total MISCELLANEOUS REVENUE:		114,931	391,289	77,443	305,150
TRANSFERS INTO GENERAL FUND					
10-39-200	USE OF UNRESERVED FUND BALANCE	0	0	0	0
10-39-250	USE OF RESERVED FUNDS	0	8,250	0	0
10-39-400	TRANSFERS FROM CAP PROJ FUND	0	0	0	0
10-39-410	TRANSFERS FROM IMPACT FUND	0	0	0	0
10-39-420	TRANSFERS FROM SEWER FUND	0	0	0	0
10-39-430	TRANSFERS FROM WATER FUND	0	0	0	0
Total TRANSFERS INTO GENERAL FUND:		0	8,250	0	0
	GENERAL FUND Revenue Total:	**754,533**	**3,270,811**	**631,974**	**2,996,134**
	GENERAL FUND Transfer IN Total:	**0**	**8,250**	**0**	**0**
	CASH AVAILABLE FOR GENERAL FUND	**754,533**	**3,279,061**	**631,974**	**2,996,134**

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GENERAL FUND EXPENSES					
LEGISLATIVE					
10-41-110	SALARIES - MAYOR AND COUNCIL	7,500	18,000	7,500	18,000
10-41-120	REMUNERATION	0	0	0	0
10-41-130	EMPLOYEE BENEFITS	0	100	0	100
10-41-131	EMPLOYER TAXES	596	1,435	596	1,500
10-41-230	TRAVEL	0	750	0	1,000
10-41-280	TELECOM	0	0	0	0
10-41-330	EDUCATION AND TRAINING	495	2,000	305	4,000
10-41-620	MISCELLANEOUS	20	250	0	350
Total LEGISLATIVE:		8,611	22,535	8,401	24,950
COURT					
10-42-110	SALARIES AND WAGES	3,819	17,000	3,819	18,423
10-42-130	EMPLOYEE BENEFITS	0	125	0	133
10-42-131	EMPLOYER TAXES	304	1,400	304	1,409
10-42-133	URS CONTRIBUTIONS			5,423	10,000
10-42-230	TRAVEL	114	500	125	750
10-42-240	OFFICE SUPPLIES AND EXPENSE	21	500	20	500
10-42-280	TELEPHONE	0	0	0	240
10-42-310	PROFESSIONAL & TECHNICAL	0	100	0	500
10-42-330	EDUCATION & TRAINING	100	250	100	1,500
10-42-480	INDIGENT DEFENSE SVCS	0	2,400	0	2,500
10-42-481	VICTIM REPARATION SURCHARGE	1,901	11,000	2,695	6,000
10-42-620	MISCELLANEOUS SERVICES	104	1,000	136	750
Total COURT:		6,364	34,275	12,623	42,705
ADMINISTRATIVE					
10-43-110	SALARIES AND WAGES	93,381	260,000	137,779	337,433
10-43-111	PERFORMANCE BONUS	0	4,556	0	4,600
10-43-130	EMPLOYEE BENEFITS	930	2,000	344	2,120
10-43-131	EMPLOYER TAXES	7,790	22,198	10,500	26,874
10-43-132	INSUR BENEFITS	9,973	32,000	9,801	42,000
10-43-133	URS CONTRIBUTIONS	15,118	41,500	20,601	59,719
10-43-140	TERMINATION BENEFITS	8,250	8,250	0	0
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	1,448	5,500	203	5,500
10-43-220	PUBLIC NOTICES	1,033	1,033	0	1,500
10-43-230	TRAVEL	192	1,800	60	3,000
10-43-240	OFFICE SUPPLIES AND EXPENSE	2,262	4,000	1,236	4,000

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10-43-245	IT SUPPLIES & MAINT	8,542	20,000	8,453	25,000
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	75	4,800	269	5,000
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	0
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	1,818	5,000
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-43-270	UTILITIES	0	0	0	0
10-43-280	TELEPHONE	1,537	4,600	2,249	4,600
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	1,740	10,000	434	8,500
10-43-315	PROF CONSULTANT SERVICES	24,575	65,500	2,300	5,500
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	14,608	10,000	0	10,000
10-43-325	PROF SERVICES - LEGAL	12,335	50,000	11,231	60,000
10-43-330	EDUCATION & TRAINING	825	3,000	305	4,000
10-43-350	ELECTIONS	0	2,500	0	0
10-43-440	BANK CHARGES	1,484	4,000	1,728	5,500
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	0
10-43-510	INSURANCE AND SURETY BONDS	4,299	4,500	3,412	4,400
10-43-515	WORKERS COMPENSATION INS	1,003	2,400	399	2,400
10-43-610	MISCELLANEOUS SUPPLIES	1,162	1,500	133	1,000
10-43-620	MISCELLANEOUS SERVICES	1,644	3,500	2,017	5,000
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
	Total ADMINISTRATIVE:	214,206	569,137	215,271	632,646
MUNICIPAL BUILDINGS					
10-45-110	SALARIES AND WAGES	5,028	20,000	8,949	22,210
10-45-111	PERFORMANCE BONUS	0	130	0	250
10-45-130	EMPLOYEE BENEFITS	30	200	10	212
10-45-131	EMPLOYER TAXES	401	2,000	663	1,718
10-45-132	INSUR BENEFITS	0	0	0	0
10-45-133	URS CONTRIBUTIONS	0	0	0	0
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	614	1,000	0	1,000
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,964	6,000	7,148	6,000
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0	0
10-45-270	UTILITIES	1,642	6,500	1,471	6,500
10-45-510	INSURANCE AND SURETY BONDS	1,141	2,500	1,098	1,400
10-45-610	MISCELLANEOUS SUPPLIES	33	500	0	1,000
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0	0	0
	Total MUNICIPAL BUILDINGS:	10,852	38,830	19,339	40,290

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NON-DEPARTMENTAL					
10-50-330	TOWN EVENTS	98	3,500	0	4,000
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000	15,000
10-50-350	SLC COMM RENEWABLE ENERGY PROG	0	0	0	400
10-50-610	MISCELLANEOUS SUPPLIES	0	1,200	0	1,200
10-50-620	AUDIT	0	10,000	0	10,000
10-50-640	MISC SERVICES	0	1,000	0	1,000
10-50-650	INSURANCE CLAIMS	0	0	0	0
10-50-910	SALES TAX RECEIVED	0	657	0	250
	Total NON-DEPARTMENTAL:	15,098	31,357	15,000	31,850
TRANSPORTATION					
10-51-325	PROF & TECH SERVICES - LEGAL	163	2,500	156	1,000
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0	0
10-51-631	TRAILHEAD PROJECTS	0	0	0	0
10-51-635	MEDIAN	0	1,000	0	250
10-51-636	EXPANDED UTA BUS SERVICE	0	0	0	0
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0	0	0
10-51-638	TRAFFIC MANAGEMENT	55	5,000	0	10,000
10-51-640	MISCELLANEOUS	1,514	1,575	0	5,000
10-51-645	ALTA RESORT SHUTTLE	0	225,089	0	252,000
10-51-700	PARKING PERMITS	562	10,000	56	11,000
10-51-810	METERING	0	0	0	12,100
	Total TRANSPORTATION:	2,294	245,164	211	291,350
CIVIL CODE ENFORCEMENT - new					
10-52-310	PROFESSIONAL & TECHNICAL - new	0	0	0	3,000
10-52-240	OFFICE SUPPLIES AND EXPENSE - new	0	0	0	1,000
10-52-640	MISCELLANEOUS - new	0	0	0	500
	Total CIVIL CODE ENFORCEMENT:	0	0	0	4,500
PLANNING AND ZONING					
10-53-120	COMMISSION REMUNERATION	0	2,000	0	2,000
10-53-220	PUBLIC NOTICES	0	250	63	250
10-53-230	TRAVEL	0	250	0	1,000
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	150	0	150
10-53-310	PROFESSIONAL & TECHNICAL	0	5,000	17,000	40,000
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0	0
10-53-325	PROF & TECH SERVICES - LEGAL	8,461	34,000	12,301	25,000

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10-53-330	EDUCATION AND TRAINING	0	500	75	1,500
10-53-510	INSURANCE & SURETY BONDS	3,534	3,800	2,810	3,600
10-53-610	MISCELLANEOUS SUPPLIES	0	200	0	300
10-53-620	MISCELLANEOUS SERVICES	0	200	0	300
Total PLANNING AND ZOING:		11,995	46,350	32,248	74,100
POLICE DEPARTMENT					
10-54-110	SALARIES AND WAGES	272,073	743,000	322,246	869,500
10-54-111	PERFORMANCE BONUS	0	12,054	0	11,970
10-54-112	WAGE CORRECTION	0	135,686	0	0
10-54-130	EMPLOYEE BENEFITS	1,806	5,000	405	5,000
10-54-131	EMPLOYER TAXES	20,855	69,290	24,663	67,433
10-54-132	INSUR BENEFITS	50,083	158,000	39,865	145,000
10-54-133	URS CONTRIBUTIONS	40,049	130,000	42,937	170,000
10-54-140	TERMINATION BENEFITS	0	0	0	0
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	320	18,200	6,836	14,000
10-54-230	TRAVEL	90	1,000	566	1,000
10-54-240	OFFICE SUPPLIES AND EXPENSE	209	1,500	352	1,500
10-54-245	IT SUPPLIES AND MAINT	5,870	13,500	5,067	18,000
10-54-250	EQUIP/SUPPLIES & MNTNCE	0	2,500	956	2,500
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	15,538	25,500	3,093	27,000
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	6,193	59,500	7,760	30,000
10-54-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-54-270	UTILITIES	2,036	10,000	2,569	10,000
10-54-280	TELEPHONE	6,236	10,000	6,079	10,000
10-54-310	PROFESS/TECHNICAL SERVICES	0	2,000	0	2,000
10-54-325	PROF & TECH SERVICES - LEGAL	2,334	10,000	458	10,000
10-54-330	EDUCATION AND TRAINING	4,326	17,200	3,036	11,500
10-54-470	UNIFORMS	1,345	4,500	900	4,500
10-54-480	SPECIAL DEPARTMENT SUPPLIES	1,473	8,000	4,832	15,000
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	500	0	500
10-54-510	INSURANCE AND SURETY BONDS	12,147	12,500	15,003	13,600
10-54-515	WORKERS COMPENSATION INS	2,006	5,000	798	0
10-54-610	MISCELLANEOUS SUPPLIES	272	2,500	1,028	40,000
10-54-620	MISCELLANEOUS SERVICES	871	9,500	3,180	4,500
10-54-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
10-54-810	METERING	0	0	0	12,000
10-54-820	4x4 ENFORCEMENT	0	0	0	0
Total POLICE DEPARTMENT:		446,134	1,466,430	492,628	1,496,503

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ECONOMIC DEVELOPMENT					
10-55-230	TRAVEL	0	0	0	0
10-55-310	ACVB CONTRIBUTION	0	0	0	0
10-55-480	ACVB Matching Grant Funds	0	0	0	0
	Total ECONOMIC DEVELOPMENT:	0	0	0	0
POST OFFICE					
10-56-110	SALARIES AND WAGES	11,138	29,000	12,911	27,033
10-56-111	PERFORMANCE BONUS	0	930	0	700
10-56-130	EMPLOYEE BENEFITS	100	270	60	300
10-56-131	EMPLOYER TAXES	885	2,340	1,030	2,122
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0
10-56-230	TRAVEL	0	100	0	100
10-56-240	OFFICE SUPPLIES & EXPENSE	165	400	262	500
10-56-245	IT SUPPLIES AND MAINT	18	400	0	500
10-56-250	EQUIP/SUPPLIES AND MNTNCE	444	1,000	885	1,000
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	167	2,500	320	2,500
10-56-270	UTILITIES	369	3,000	316	3,000
10-56-280	TELEPHONE	545	1,600	556	1,500
10-56-440	BANK CHARGES - Alta CPO Acct	0	0	0	0
10-56-480	SPECIAL DEPARTMENT SUPPLIES	0	100	0	100
10-56-510	INSURANCE & SURETY BONDS	612	712	581	700
10-56-515	WORKERS COMPENSATION INS	186	425	74	425
10-56-620	MISCELLANEOUS SERVICES	0	150	0	200
10-56-630	OVERAGE & SHORT	0	0	0	0
10-56-635	POST OFFICE INVENTORY	376	1,400	604	1,000
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
	Total POST OFFICE:	15,004	44,327	17,598	41,680
FIRE PROTECTION					
10-57-310	PROFESS/TECHNICAL SERVICES	0	0	0	0
	Total FIRE PROTECTION:	0	0	0	0
BUILDING INSPECTION					
10-58-110	SALARIES AND WAGES	0	0	0	0
10-58-120	PLAN CHECKS	596	3,500	18,905	3,500
10-58-130	EMPLOYEE BENEFITS	0	0	0	0
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0	0	400

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10-58-230	TRAVEL	0	0	0	0
10-58-280	TELEPHONE	0	0	0	0
10-58-310	PROFESS/TECHNICAL INSPECTIONS	5,618	28,000	7,423	10,000
10-58-325	PROF SERVICES - LEGAL	0	600	0	600
10-58-330	EDUCATION AND TRAINING	0	0	0	0
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-58-481	BUILDING PERMIT - SURCHARGES	0	500	0	500
10-58-510	INSURANCE & SURETY BONDS	757	950	602	800
Total BUILDING INSPECTION:		6,971	33,550	26,930	15,800
STREETS - C ROADS					
10-60-110	SALARIES AND WAGES	0	0	0	0
10-60-130	EMPLOYEE BENEFITS	0	0	0	0
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	8,000	0	8,000
10-60-265	FLAGSTAFF LOT PAVING	0	0	0	0
10-60-310	PROFESS/TECHNICAL SERVICES	12,526	26,000	0	14,500
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
Total STREETS - C ROADS:		12,526	34,000	0	22,500
RECYCLING					
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0
10-62-230	TRAVEL	0	0	0	0
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	95	1,500	22	1,500
10-62-310	CONTRACT SERVICES cardboard	8,927	27,000	7,356	30,000
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-62-610	MISCELLANEOUS SUPPLIES	0	300	0	0
Total RECYCLING:		9,021	28,800	7,378	31,500
GIS					
10-66-110	SALARIES AND WAGES	0	0	0	0
10-66-111	PERFORMANCE BONUS	0	0	0	0
10-66-130	EMPLOYEE BENEFITS	0	0	0	0
10-66-131	EMPLOYER TAXES	0	0	0	0
10-66-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	500
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	0
10-66-310	PROFESS/TECHNICAL SERVICES	0	2,000	0	2,000
10-66-330	EDUCATION AND TRAINING	0	0	0	0

Account Num	Account Title	2023-24 Prior Year YTD Actual 11/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total GIS:		0	2,000	0	2,500
SUMMER PROGRAM					
10-70-110	SALARIES AND WAGES	1,842	4,965	278	2,500
10-70-111	PERFORMANCE BONUS	0	0	0	150
10-70-130	EMPLOYEE BENEFITS	0	70	20	70
10-70-131	EMPLOYER TAXES	216	400	20	200
10-70-250	EQUIP-SUPPLIES/MNTNCE	2,399	6,000	2,919	6,000
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	445	1,000	0	1,000
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	3,996	5,000	1,823	5,000
10-70-265	VEHICLE LEASE PAYMENTS	0	0	0	0
10-70-310	PROFESSIONAL & TECHNICAL	0	0	0	0
10-70-320	USFS RANGER	0	12,000	12,000	12,000
10-70-470	TRAILS	0	0	0	0
10-70-480	SPECIAL DEPARTMENT SUPPLIES	0	100	0	100
10-70-510	INSURANCE AND SURETY BONDS	398	400	1,149	700
10-70-515	WORKERS COMPENSATION INS	0	400	0	400
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total SUMMER PROGRAM:		9,296	30,335	18,210	28,120
IMPACT FEE					
10-72-110	SALARIES AND WAGES	0	0	0	0
10-72-130	EMPLOYEE BENEFITS	0	0	0	0
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0
10-72-280	TELEPHONE	0	0	0	0
10-72-310	PROFESS/TECHNICAL SERVICES	0	0	0	10,000
10-72-325	PROF & TECH SERVICES - LEGAL	0	0	0	0
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-72-620	MISCELLANEOUS SERVICES	0	0	0	0
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total IMPACT:		0	0	0	10,000
LIBRARY - COMMUNITY CENTER					
10-75-110	SALARIES AND WAGES	0	0	0	0
10-75-130	EMPLOYEE BENEFITS	0	0	0	0
10-75-250	EQUIP-SUPPLIES/MNTNCE	0	500	0	500
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	506	10,000	605	5,000

Account Num	Account Title	2023-24 Prior Year YTD Actual 11/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025
10-75-270	UTILITIES	586	3,600	738	3,600
10-75-280	TELEPHONE	0	0	0	0
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
10-75-510	INSURANCE & SURETY BONDS	1,369	1,500	1,183	1,500
10-75-620	MISCELLANEOUS SERVICES	0	100	0	100
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total LIBRARY - COMMUNITY CENTER:		2,461	15,700	2,526	10,700
COMMUNITY DEVELOPMENT					
10-78-110	SALARIES AND WAGES	0	0	0	0
10-78-130	EMPLOYEE BENEFITS	0	0	0	0
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	0
10-78-310	PROGESS/TECHNICAL SERVICES	0	0	0	0
10-78-620	MISCELLANEOUS SERVICES	0	0	0	0
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0
Total COMMUNITY DEVELOPMENT:		0	0	0	0
TRANSFERS OUT OF GENERAL FUND					
10-90-510	TRANSFER TO WATER FUND	0	0	0	0
10-90-520	TRANSFER TO SEWER FUND	0	0	0	0
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0	0
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0
10-90-550	TRANS TO CAPITAL PROJECT FUND	0	621,271	0	194,440
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	15,000	0	0
Total TRANSFERS OUT OF GENERAL FUND:		0	636,271	0	194,440
	GENERAL FUND Expenditure Total:	**770,834**	**2,642,790**	**868,363**	**2,801,694**
	GENERAL FUND TRANSFER OUT Total:	**0**	**636,271**	**0**	**194,440**
	GENERAL FUND BUDGET	**770,834**	**3,279,061**	**868,363**	**2,996,134**
GENERAL FUND SUMMARY					
GENERAL FUND Revenue & Transfer IN Total:		**754,533**	**3,279,061**	**631,974**	**2,996,134**
GENERAL FUND Expenditure & Transfer OUT Total:		**770,834**	**3,279,061**	**868,363**	**2,996,134**
Net Total GENERAL FUND:		**-16,301**	**0**	**-236,390**	**0**

Account Nun	Account Title	2023-24 Prior Year YTD Actual 11/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025
CAPITAL PROJECT FUND REVENUE					
INTERGOVERNMENTAL REVENUE					
45-33-400	STATE GRANT	0	0	0	0
	Total INTERGOVERNMENTAL REVENUE:	0	0	0	0
MISCELLANEOUS REVENUE					
45-36-100	INTEREST	20,398	56,500	31,418	40,000
	Total MISCELLANEOUS REVENUE:	20,398	56,500	31,418	40,000
TRANSFERS INTO CAPITAL PROJECT FUND					
45-39-100	TRANSFER FROM GENERAL FUND	0	621,271	0	170,609
45-39-250	USE OF RESERVED FUNDS	0	0	0	0
	Total TRANSFERS INTO CAPITAL PROJECT FUND:	0	621,271	0	170,609
CAPITAL PROJECT FUND EXPENSE					
MUNICIPAL BUILDINGS					
45-45-740	TOWN OFFICE	0	0	8,270	15,000
45-45-750	LIBRARY - COMMUNITY CENTER	0	0	0	75,000
	Total EXPENDITURE:	0	0	8,270	90,000
POLICE DEPT					
45-54-741	BUILDINGS	14,167	33,000	0	13,000
45-54-742	VEHICLES	50,607	61,000	0	0
45-54-743	EQUIPMENT	33,937	111,248	0	38,000
	Total EXPENDITURE:	98,711	205,248	0	51,000
OTHER EXPENDITURES					
45-70-740	SUMMER PROGRAM	0	0	0	0
45-70-741	UTILITY IMPROVEMENTS	0	0	3,942	15,000
	Total EXPENDITURE:	0	0	3,942	15,000
TRANSFERS OUT OF CAPITAL PROJECTS FUND					
45-90-200	CONTRIB TO FUND BALANCE	0	472,523	0	54,609
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0
	Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:	0	472,523	0	54,609
	CAPITAL PROJECT FUND Revenue & Transfer Total:	**20,398**	**677,771**	**31,418**	**210,609**
	CAPITAL PROJECT FUND Expenditure Total:	**98,711**	**677,771**	**12,212**	**210,609**
	Net Total CAPITAL PROJECT FUND:	**-78,313**	**0**	**19,206**	**0**

Account Nur	Account Title	2023-24 Prior Year YTD Actual 11/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025
WATER FUND REVENUE					
CHARGES FOR SERVICES					
51-34-100	WATER SALES	131,928	286,066	182,322	330,036
51-34-101	WATER SALES - OVERAGE	11,903	55,000	13,651	12,076
51-34-102	WATER SALES - OTHER	0	0	0	5,000
51-34-200	CONNECTION FEES	0	0	0	0
	Total CHARGES FOR SERVICES:	143,831	341,066	195,972	347,112
MISCELLANEOUS REVENUE					
51-36-100	INTEREST EARNINGS	13,727	23,000	9,061	11,862
51-36-200	BOND PROCEEDS	0	0	0	0
51-36-300	OTHER FINANCING SOURCES	0	0	0	0
51-36-800	DONATIONS	0	0	0	0
51-36-810	IMPACT FEES	0	0	0	0
51-36-820	AMERICAN RECOVERY ACT	0	0	0	0
51-36-900	MISCELLANEOUS	0	0	0	0
	Total MISCELLANEOUS REVENUE:	13,727	23,000	9,061	11,862
TRANSFERS INTO WATER FUND					
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0
51-39-200	USE 0F WATER RESERVE/PTIF BAL	0	545,997	0	148,643
	Total TRANSFERS INTO WATER FUND:	0	545,997	0	148,643
WATER FUND EXPENDITURES					
51-40-110	SALARIES AND WAGES	0	9,755	0	15,545
51-40-111	PERFORMANCE BONUS	0	0	0	0
51-40-130	EMPLOYEE BENEFITS	0	60	0	0
51-40-131	EMPLOYER TAXES	0	746	0	1,190
51-40-132	INSUR BENEFITS	0	1,210	0	1,400
51-40-133	URS CONTRIBUTIONS	0	1,802	0	2,643
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	700	100	700
51-40-230	TRAVEL	0	0	0	0
51-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0
51-40-245	IT/ACCTG SOFTWARE SUPPORT	500	4,000	624	2,400
51-40-250	EQUIP-SUPPLIES/MNTNCE	224	20,000	2,025	6,300
51-40-255	VEHCILES-SUPPLIES/MNTNCE	0	0	0	0
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	956	3,000	237	5,150
51-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0

Account Nur	Account Title	2023-24 Prior Year YTD Actual 11/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025
51-40-270	UTILITIES	4,233	17,000	3,907	17,850
51-40-280	TELEPHONE	1,008	2,500	605	2,520
51-40-305	WATER COSTS	2,775	9,000	2,277	9,000
51-40-310	PROFESS/TECHNICAL SERVICES	16,050	65,450	13,580	68,725
51-40-315	OTHER SERVICES/WATER PROJECTS	0	0	0	0
51-40-320	ENGINEERING/WATER PROJECTS	0	6,000	3,054	22,877
51-40-325	PROF & TECH SERVICES - LEGAL	0	3,000	0	3,150
51-40-330	EDUCATION AND TRAINING	0	650	0	0
51-40-475	SUPPLIES/WATER PROJECTS	0	0	0	0
51-40-480	SPECIAL DEPARTMENT SUPPLIES	0	503	0	530
51-40-490	WATER TESTS	2,635	12,000	1,610	12,600
51-40-495	WATER TREATMENT SUPPLIES	0	42,000	807	23,302
51-40-510	INSURANCE AND SURETY BONDS	4,961	5,000	5,245	5,100
51-40-515	WORKERS COMPENSATION INS	334	650	133	650
51-40-610	MISCELLANEOUS SUPPLIES	0	500	0	525
51-40-620	MISCELLANEOUS SERVICES	1,252	4,200	0	4,410
51-40-630	BAD DEBT EXPENSE	0	0	0	0
51-40-650	DEPRECIATION	0	58,000	0	60,900
51-40-740	CAPITAL OUTLAY	427,041	545,997	4,201	90,600
51-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	61,400
51-40-820	DEBT SERVICE - INTEREST	0	0	0	0
51-40-830	INFRASTRUCTURE REPLACEMENT	0	96,340	0	88,150
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0
	Total EXPENDITURES:	461,969	910,063	38,406	507,617
WATER FUND Revenue & Transfer Total:		**157,558**	**910,063**	**205,033**	**507,617**
WATER FUND Expenditure Total:		**461,969**	**910,063**	**38,406**	**507,617**
Net Total WATER FUND:		**-304,411**	**0**	**166,628**	**0**

Account Nur	Account Title	2023-24 Prior Year YTD Actual 11/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025
SEWER FUND REVENUE					
CHARGES FOR SERVICES					
52-34-100	SEWER SERVICES	78,692	185,000	123,543	230,977
52-34-200	CONNECTION FEES	0	0	0	0
	Total CHARGES FOR SERVICES:	78,692	185,000	123,543	230,977
MISCELLANEOUS REVENUE					
52-36-100	INTEREST EARNINGS	10,106	28,000	13,308	10,000
52-36-300	OTHER FINANCING SOURCES	0	0	0	0
52-36-900	MISCELLANEOUS	0	0	17,758	0
	Total MISCELLANEOUS REVENUE:	10,106	28,000	31,066	10,000
TRANSFERS INTO SEWER FUND					
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0
52-39-200	USE OF SEWER RESERVE/PTIF	0	8,492	0	10,000
	Total TRANSFERS INTO SEWER FUND:	0	8,492	0	10,000

Account Nur	Account Title	2023-24 Prior Year YTD Actual 11/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025
SEWER FUND EXPENDITURES					
52-40-110	SALARIES AND WAGES	0	8,132	0	13,759
52-40-111	PERFORMANCE BONUS	0	0	0	0
52-40-130	EMPLOYEE BENEFITS	0	0	10	200
52-40-131	EMPLOYER TAXES	0	622	0	1,053
52-40-132	INSUR BENEFITS	0	1,005	0	1,200
52-40-133	URS CONTRIBUTIONS	0	1,502	0	2,339
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	120
52-40-245	IT/ACCTG SOFTWARE SUPPORT	500	4,300	624	2,400
52-40-250	EQUIP-SUPPLIES/MNTNCE	0	215	0	230
52-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0
52-40-305	DISPOSAL COSTS	29,776	173,411	27,065	175,500
52-40-310	PROFESS/TECHNICAL SERVICES	0	2,500	2,535	4,500
52-40-325	PROF & TECH SERVICES - LEGAL	0	1,000	0	1,156
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0
52-40-510	INSURANCE AND SURETY BONDS	3,282	4,000	2,609	3,500
52-40-515	WORKERS COMPENSATION INS	186	400	74	500
52-40-610	MISCELLANEOUS SUPPLIES	0	300	0	300
52-40-620	MISCELLANEOUS SERVICES	688	2,000	0	2,300
52-40-630	BAD DEBT EXPENSE	0	0	0	0
52-40-650	DEPRECIATION	0	22,105	0	23,763
52-40-740	CAPITAL OUTLAY	0	0	3,942	10,000
52-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	0
52-40-820	DEBT SERVICE - INTEREST	0	0	0	0
52-40-830	INFRASTRUCTURE REPLACEMENT	0	0	0	8,157
52-40-910	TRANSFERS TO OTHER FUNDS	0	0	0	0
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0
	Total EXPENDITURES:	34,431	221,492	36,859	250,977
	SEWER FUND Revenue & Transfers Total:	**88,798**	**221,492**	**154,609**	**250,977**
	SEWER FUND Expenditure Total:	**34,431**	**221,492**	**36,859**	**250,977**
	Net Total SEWER FUND:	**54,367**	**0**	**117,749**	**0**
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		**-344,659**	**0**	**67,194**	**0**

Combined Capital Project Budget / Account Balances - Summary by Fund

PROJECT BUDGET EXPENSE TOTALS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
Capital Projects Fund Plan	$ 205,248	$ 211,000	$ 115,000	$ 80,000	$ 7,500,000	$ -	$ -	$ -	$ -	$ -
Water	$ 486,997	$ 85,000	$ 750,000	$ -	$ 300,000	$ -	$ 200,000	$ -	$ 500,000	$ 300,000
Sewer	$ -		$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Spend	**$ 692,245**	**$ 296,000**	**$ 865,000**	**$ 580,000**	**$ 7,800,000**	**$ -**	**$ 200,000**	**$ -**	**$ 500,000**	**$ 300,000**

ACCOUNT BALANCES	July 1, 2023	July 1, 2024	July 1, 2025	July 1, 2026	July 1, 2027	July 1, 2028	July 1, 2029	July 1, 2030	July 1, 2031	Future / Unknown date
Capital Projects Fund	$ 644,556	$ 1,194,072								
Water	$ 694,693	$ 316,966								
Sewer	$ 580,789	$ 583,860								

FY 2025 Capital Project Plan Summary

Capital Projects Fund - Projects	YTD: 11/30/2024	Budget	Status
Town Website	$ 8,270	$ 15,000	working with vendor, shooting for Nov/Dec launch
Facilities Master Plan	$ -	$ 75,000	Selecting consultant
Marshals Office Security Cameras	$ -	$ 13,000	havent started yet
New AMO Truck - 5th officer	$ -	$ 55,000	pending budget approval
AMO Mobile Data Terminals	$ -	$ 25,000	havent started yet
Speed Trailer #3	$ -	$ -	havent started yet
Master Water and Sewer Plan (1/3	$ 3,942	$ 15,000	Project started
Total	**$ 12,212**	**$ 198,000**	

Water Fund - Projects	YTD: 11/30/2024	Budget	Status
Water System Study Update	$ 3,942	$ 25,000	Project started
Remote Water Meter Reading	$ 259	$ 60,000	ongoing
Total	**$ 4,201**	**$ 85,000**	

Sewer Fund - Projects	YTD: 11/30/2024	Budget	Status
Sewer Study	$ 3,942	$ 10,000	Project started
Total	**$ 3,942**	**$ 10,000**	

Capital Projects Fund Plan									
Fund Balance: November 30, 2024									
$ 1,735,173									
Fund Balance		**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**
As of July 1 (start) of the fiscal year		1,188,590	-	-	-	-	-	-	-

GL Code	Project Name	FY 2025 YTD	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget
45-45-740	Town Website	8,270	15,000							
45-45-750	Replace a Building	-				7,500,000				
45-45-750	Facilities Master Plan	-	75,000							
45-45-750	Facilities Planning Phase 2	-		75,000						
45-45-750	Tom Moore Historic Structure Stabilization*	-		25,000						
45-54-741	Marshals Office Inventory Management Closet @ Firehouse	-								
45-54-741	Marshals Office Security Cameras	-	13,000							
45-54-742	New AMO Truck	-	55,000							
45-54-742	New AMO ATV	-								
45-54-743	Alta Central Generator	-								
45-54-743	AMO Mobile Data Terminals	-	25,000							
45-54-743	Marshals Office Phase 2 Radio upgrade	-								
45-54-743	Alta Central Dispatch Console Upgrade	-		15,000						
45-54-743	Livescan	-								
45-54-743	Alta Central Dispatch Radio System Upgrade Centracom Phase 2	-			30,000					
45-54-743	Speed Trailer #3	-	13,000							
45-70-740	Trailhead-Style Public Restroom 24/7*	-			50,000					
45-70-741	Master Water and Sewer Plan (1/3 cost)	3,942	15,000							
	Total Projects	**12,212**	**211,000**	**115,000**	**80,000**	**7,500,000**	**-**	**-**	**-**	**-**

** Any items in red are proposed, not approved.*

Budgeted Total 2025 - 2035 **8,111,248**

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

Water Fund Projects

Fund Balance: November 30, 2024
$ 458,653

Fund Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
As of July 1 (start) of the fiscal year	355,616	-	-	-	-	-	-	-	-

GL Code	Project Name	FY 2025 YTD	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
51-40-320	Source Water Protection Plan	-									
51-40-740	Water System Study Update	3,942	25,000								
51-40-740	Peruvian West Water Line Replacements	-									
51-40-740	Remote Water Meter Reading	259	60,000								
51-40-740	Shrontz Estate - water line payment	-									
51-40-740	Grizzly Gulch Water Line Completion	-									
51-40-740	Grizzly Gulch Communication System	-									
51-40-740	Albion to Wildcat Loop	-		750,000							
51-40-740	Hellgate 8" Loop	-				300,000					
51-40-740	Westward Ho 10" Loop	-						200,000			
51-40-740	Replace Pipe in Road (hellgate/bypass)	-								500,000	
51-40-740	Alta Central 8" Line	-									300,000
	Total Projects	**4,201**	**85,000**	**750,000**	**-**	**300,000**	**-**	**200,000**	**-**	**500,000**	**300,000**

** Any items in red are proposed, not approved (for years 2026 - 2032 #'s are approx. twice what was in the 2014 CIP plan)*

Sewer Fund Projects
Fund Balance: November 30, 2024
$ 641,457

Fund Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
As of July 1 (start) of the fiscal year	581,179	583,860	-	-	-	-	-	-	-	#REF!

GL Code	Project Name	FY 2024 YTD	FY 2024 Budget	FY 2025 YTD	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
52-40-740	Sewer Study			3,942	10,000								
52-40-740	GMD's to Peruvian Line Upgrade			-			500,000						
	Total Projects	-	-		**10,000**	-	**500,000**	-	-	-	-	-	-

** Any items in red are proposed, not approved.*

MINUTES
WORK SESSION, PUBLIC HEARING &
ALTA TOWN COUNCIL MEETING
Wednesday, November 13, 2024, 4:00 PM
Alta Community Center, 10351 E. Highway 210, Alta, Utah

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

STAFF PRESENT: Chris Cawley, Town Manager
Mike Morey, Town Marshal
Jen Clancy, Town Clerk
Molly Austin, Assistant Town Manager
Brooke Boone, Deputy Town Clerk
Craig Heimark, Treasurer

ALSO PRESENT: Cameron Platt, Legal Counsel (attended virtually)
Polly McLean, Legal Counsel (attended virtually)

WORK SESSION

1. **CALL THE WORK SESSION TO ORDER**

00:00:00

Mayor Bourke called the work session to order.

(John Byrne joined roughly in the middle of the work session)

2. **WORK SESSION ON THE FACILITIES MASTER PLAN, NATE HENRIE FFKR**

00:00:36

Nate Henrie, the project manager and architect from FFKR Architects, introduced his team. Henrie introduced Arrin Holt the principle architect and Roxy Christiensen a document manager for the project. Henrie outlined the scope of work and explained that FFKR was hired to conduct a facility master plan for the town, focusing on assessing the community center, Alta Central, and the town office buildings. The goal was to evaluate whether the current spaces meet the town's needs and what adjustments might be required.

The work session began with Henrie explaining the importance of establishing guiding principles for the town's facilities. These principles would serve as a reference for future design decisions, renovations, or new construction. Henrie guided the council on using an interactive online tool, Miro, to facilitate collaboration. The session focused on brainstorming qualities, aspirations, and key characteristics that the council desired in future facilities.

The council members and staff worked to log into the tool, with technical difficulties being addressed collaboratively. Once logged in, participants were assigned colors to identify their inputs on the virtual board. Henrie and Christensen encouraged participants to generate ideas in short phrases or single words to describe their vision for the facilities. This exercise aimed to collect a broad range of input, which would guide further discussions and planning.

Under the facilitation of Henrie and Christiensen, participants worked collaboratively to group and refine ideas into thematic categories related to town values and future planning. Dan Schilling opened the discussion by expressing concern over the process of sorting contributions. Christiensen clarified that the exercise aimed to group contributions by themes, ensuring all ideas were considered. Henrie outlined the next step, which involved clustering similar ideas into thematic groups. These included qualities such as accessibility, environmental integration, and financial viability.

Carolyn Anctil raised the point that terms like "esthetic" might overlap with "Alta-centric," noting that while the two were related, they reflected distinct concepts for her. Henrie emphasized that these principles were meant to unify participants around shared values, even if individual interpretations varied. This led to a broader discussion, with participants weighing in on the importance of functionality and environmental consciousness.

The group agreed to four overarching themes: "Alta-centric identity," emphasizing the town's unique history and culture; "Aesthetics," addressing the visual and environmental harmony of future developments; "Functionality," which incorporated ideas of multi-purpose use and operational efficiency; and "Stewardship," focusing on environmental responsibility and long-term sustainability. Mayor Bourke and Craig Heimark added further insights, ensuring alignment with the town's heritage and community priorities.

Henrie and Christiensen encouraged participants to provide detailed descriptions for each theme, blending council members' perspectives with staff input. Contributions ranged from discussions about environmental efficiency under "Stewardship" to debates about multi-functional space under "Functionality." The exercise concluded with an acknowledgment of the complexity of balancing diverse community needs, with Henrie summarizing the four themes as guiding principles for future discussions.

Christensen initiated a discussion on the esthetics of town buildings and how they blend into the environment. Anctil and Mayor Bourke highlighted the importance of simplicity and historical consistency, contrasting it with overly ostentatious designs. Schilling and Heimark referenced Alta's long-standing cultural and architectural values, emphasizing their stability over the years. Discussions pivoted on capturing and reflecting these values in future projects while considering variations in building designs across Alta.

Chris Cawley acknowledged the historical struggle to define a consistent Alta design, noting public responses to past projects often expressed dissatisfaction or knowing what we are not. Henrie clarified that the current effort focused on providing a framework for future projects rather than delivering final design solutions. Schilling added that this ongoing dialog is deeply rooted in Alta's community identity.

The meeting transitioned to a practical exercise ranking the town's buildings by improvement priorities using an interactive platform. John Byrne expressed his view that redevelopment potential, such as demolishing and rebuilding structures like Alta Central, should weigh heavily in setting these priorities. Henrie and Schilling supported the idea of incorporating redevelopment assessments into the framework for more informed decision-making.

Henrie outlined criteria used in the building assessment, which evaluated structural, electrical, mechanical, and accessibility conditions, assigning ratings based on urgency and safety. Byrne and Schilling reiterated the need to integrate redevelopment potential earlier in the evaluation process to ensure alignment with long-term goals. As time ran short, the council opted to table the discussion for a future session, recognizing the need for more in-depth deliberation.

3. **MOTION TO ADJOURN**

00:57:35

MOTION: Mayor Bourke motioned to adjourn, and Dan Schilling seconded.

VOTE: All were in favor. The work session was unanimously adjourned.

RESULT: APPROVED

PUBLIC HEARING

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

00:59:20

Mayor Bourke called the public hearing of November 13, 2024 to order.

2. **PUBLIC HEARING TO RECEIVE COMMENT ON PROPOSED SUBDIVISION ORDINANCE 2024-O-9 UPDATE**

01:00:07

Mayor Bourke asked for comments from the public on the proposed subdivision ordinance.

Mark Haik commented that he was unfamiliar with revisions to the LUDMA that necessitated updates to the ordinance. He expressed concerns about several elements within the ordinance, stating that some provisions seemed unnecessary. Specifically, he opposed designating Salt Lake Public Utilities as the culinary water authority, asserting that the municipality already has adequate authority to manage culinary water, fire water, and other water needs. Haik suggested the town should identify accessible roads explicitly in the ordinance rather than leaving them undefined. He criticized the town for consistently failing to properly assess which roads are public, private, or otherwise, and for dismissing substantive analyses they disagreed with. Additionally, he argued against forcing applicants to involve Salt Lake Valley Public Health in the permit process unless their properties required such services. Instead, he recommended the town mandate that all properties connect to the sanitary sewer, which would eliminate the need for public health involvement in many cases. He concluded by thanking the council.

3. **MOTION TO ADJOURN**

01:04:10

MOTION: Dan Schilling motioned to adjourn, and Carolyn Anctil seconded.

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

RESULT: APPROVED

ALTA TOWN COUNCIL MEETING

1. **CALL THE MEETING TO ORDER**

01:04:30

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

2. **CITIZEN INPUT**

01:05:10

Mark Haik provided comments regarding the water and sewer master plan update, particularly focusing on fire flow planning and the assumptions being developed by Hanson, Allen, and Luce. He emphasized the need for the firm to assess all public water identified by the Utah Division of Water Rights as municipal water intended for public use. Haik noted that he had submitted written comments containing specific water right numbers, which he believed should be included in the town's planning process. He criticized the town's approach, suggesting it lacked a global, holistic strategy for delivering municipal services to taxpayers. Haik highlighted several pieces of infrastructure that should be incorporated into the master plan, including Cecret Lake and the Alta Helena Tunnel. He stated that the tunnel had been approved in 1963 by the Salt Lake Valley Health Department as a community water source and that its current use as a storage facility could be expanded. Haik also mentioned the sewer infrastructure leading to the Albion Day Lodge, asserting that it should be made public and that all properties in the basin should be required to connect to the sanitary sewer system. He argued that this approach would improve community health, welfare, and safety while eliminating the need for many applicants to engage with Salt Lake Valley Health for permitting. Lastly, Haik recommended a review of the permitting processes with Salt Lake Valley Health to evaluate their implementation and success.

Margaret Bourke expressed gratitude and appreciation for the public servants who support the town. She commended the staff of the Town of Alta. Additionally, she praised the contributions of public safety personnel, including the Unified Fire Authority (UFA) and the Marshal’s Office, emphasizing their critical role in ensuring the town’s survival. Bourke concluded by thanking them for their service.

3. **FACILITIES MASTER PLAN PRESENTATION, NATE HENRIE FFKR**

01:10:10

Nate Henrie provided a detailed overview of the facility assessment process, explaining the methodology used to evaluate each building in Alta. Buildings were assessed on line items, each scored up to three points. The Alta Central building scored 64 out of 120, while the Town Office scored 53 out of 81. These scores were converted into percentages to facilitate comparisons. Henrie noted that the draft report was still being finalized, with cost estimates expected by the following week. Recommendations for the buildings were as follows:

1. Town Office: Recommended to remain in place.
2. Community Center: Recommended for demolition.
3. Alta Central: Presented multiple options, including renovation, repurposing, or demolition. Henrie emphasized that Alta Central, as the Marshal's Office, must meet essential facility standards, such as seismic and avalanche resistance, making extensive renovations potentially cost-prohibitive.

John Byrne raised concerns about making decisions without a massing study to evaluate the development potential of the sites. He suggested considering options for expanding Alta Central, such as adding another floor or enlarging the site's footprint.

Schilling inquired about phased construction and potential impacts on functionality during transitions. Henrie responded with an analysis of space utilization, noting that most town functions, except the Marshal's Office, currently meet modern standards. Additional square footage for the Marshal's Office was recommended to accommodate future needs, such as staff expansion, training areas, and an armory. Anctil highlighted the logistical challenges of using Alta Central for the Marshal's Office, including accessibility from the road.

Cawley reminded the group of earlier discussions about affordable housing, contrasting it with the current focus on staff housing. Henrie and Byrne addressed the possibility of incorporating more staff housing into future facilities. Byrne emphasized the chronic need for staff housing, beyond the Marshal's Office, as a key issue for attracting employees. Elise Morgan cautioned against committing resources to housing without ensuring consistent demand, noting the variability in staff needs year to year. She also raised potential legal and administrative challenges associated with the town becoming a landlord.

Mayor Bourke acknowledged the challenges but supported adding increased staff housing to the discussion, noting the limited existing accommodations. The group agreed that this broader conversation about housing and its implications required further exploration.

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

01:31:20

Mike Maughan announced that if weather and conditions cooperate, the ski area aims to open on Friday, November 22. To prepare, the mountain will be closed to uphill traffic starting Sunday morning, November 17. Evening closures for uphill traffic will begin at 3 PM on November 27 and continue nightly until 6 AM to allow crews to perform grooming and snowmaking activities. The initial goal is to open the Collins lift for skiing around the mountain, with additional lifts to follow as conditions permit. Maughan confirmed that all lifts have passed inspection, and new conveyors on the Albion side are ready but require additional snow before use. Parking reservations will begin on Friday, December 13, and will apply to weekends and holiday periods moving forward.

He also mentioned ongoing discussions with Representative Bennion regarding a proposed traction law. The ski area recently discussed the matter with the governor, who appeared supportive. Schilling noted that the process for obtaining seasonal traction stickers has improved significantly this year, sharing a positive experience. Maughan acknowledged efforts to simplify the process and increase enforcement. While most rental car companies have joined the sticker program, Avis and Hertz have declined due to logistical challenges with their fleets. In closing, Maughan thanked the council for their support and expressed enthusiasm for the upcoming ski season.

5. **UTAH TRANSIT AUTHORITY BUS SERVICE UPDATE, CARLTON CHRISTENSEN**

01:35:60

Carlton Christensen introduced himself as a member of the Utah Transit Authority (UTA) Board of Trustees and the chair of the board. He expressed appreciation for the town's collaboration with UTA and ski resorts in the previous year, particularly regarding ski service. Christensen highlighted the partnership's success in carrying more people up the canyon than ever before, although he acknowledged that there is always room for improvement. He noted that UTA is waiting on the Utah Department of Transportation's (UDOT) phase one implementation plan, but in the meantime, UTA will continue offering ski service.

Russ Fox, UTA's Director of Planning, shared details of the 2024 ski service, which will begin on November 29, just after Thanksgiving. He outlined the primary routes, including the 972 for Big Cottonwood Canyon and the 994 for Little Cottonwood Canyon, with an additional pilot Canyon Service starting December 8. This new service will run from Midvale Fort Union Station to the Goldminer's Daughter Lodge in Little Cottonwood Canyon. Fox explained that fares for all ski buses will be $5 each way, with pass holders able to use their cards for seamless boarding.

Fox also shared statistics, revealing that UTA carried over 338,000 riders in the 2023-2024 ski season, surpassing the previous year's total. When asked about the consistency of the Canyon Service with UTA's other buses, Fox confirmed that while the new service will feature some minor differences in bus wraps, it will operate under the UTA brand and will offer seamless transfers from TRAX.

Dan Schilling raised a question about bus driver acquisition and retention. Christensen responded that UTA is currently operating above its hiring goal and has implemented strategies to attract new drivers, ensuring that additional services can be offered in the future.

Mike Maughan inquired about the possibility of the Canyon Service buses having ski racks, to which Fox replied that while there are no plans for external racks, the buses will accommodate skis inside. Maughan also raised the idea of improving bus access through Alta, specifically by adjusting the Wildcat lot's entrance to accommodate buses turning like those at Snowbird. Christensen expressed interest in further discussion on this topic in the future.

Molly Austin asked when the route schedules would be available to the public, particularly for the Canyon Service. Fox confirmed that most routes, including the new Canyon Service, are already available online, though the Canyon Service routes will be shared more specifically. Christensen offered to follow up and provide a direct link for access. The discussion concluded with a reaffirmed commitment to ongoing collaboration between UTA, the ski resorts, and the Town of Alta.

6. **FY 2024 FINANCIAL AUDIT PRESENTATION, RON STEWART**

01:51:20

Jen Clancy introduced Ron Stewart of Gilbert and Stewart CPA, whose team had conducted the town's audit for the fifth consecutive year. She also mentioned Steve Rowley, who assisted in preparing the financial statement. Stewart then presented the audit findings. He confirmed that the town's financial statements for the fiscal year ending June 30, 2024, were accurate and in compliance with generally accepted accounting principles (GAAP), offering an unmodified opinion. He outlined the audit process, which included reviewing balances, performing analytical reviews, confirming balances with third parties, and testing internal controls. Stewart also confirmed that the town was in compliance with state law in areas like budgetary compliance and pension obligations.

Mayor Bourke asked for an A, B, C, D, F grade, to which Stewart gave the town an A for its performance. Council members praised the audit process and the improvement in the town's net position by approximately $1.5 million. Stewart concluded by complimenting the town's staff for their timely provision of necessary documentation during the audit.

7. **DISCUSSION AND POSSIBLE ACTION TO APPROVE THE FY 2024 FINANCIAL STATEMENTS AND AUDIT OF THE TOWN OF ALTA, STEVE ROWLEY AND JEN CLANCY**

02:01:10

Clancy explained that the council needed to approve the financial statement, highlighting Steve Rowley's significant role in preparing the statement and assisting with year-end entries. She praised Steve and mentioned that he would be available to answer any technical questions the council might have.

MOTION: John Byrne motioned to approve the FY 2024 Financial Statement. Carolyn Anctil seconded.
ROLL CALL VOTE: Mayor Bourke – yes, Councilmember Anctil – yes, Councilmember Byrne – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, the FY 2024 Financial Statement was unanimously approved.

RESULT: APPROVED

8. **REPORT FROM UTAH DEPARTMENT OF TRANSPORTATION ON THE SUPERIOR MOUNTAIN REMOTE AVALANCHE CONTROL SYSTEM (RACS) PROJECT INSTALLATION, STEVEN CLARK**

02:02:50

Steven Clark presented details about the Mount Superior project related to avalanche mitigation in Little Cottonwood Canyon. He showed photos and discussed the project's progress, highlighting the successful installation of 16 new towers on Mount Superior, which would reduce the need for overhead artillery fire, a key safety concern for the area. The project aimed to improve public and worker safety, particularly due to research on the health risks of artillery blasts. He also mentioned replacing outdated equipment to prevent prolonged road closures during storms.

Clark explained that, while the project had not yet been fully implemented during winter, the goal was to reduce road closures, although he cautioned that the frequency of closures might not change significantly in the short term. He shared the use of innovative technology, like Human External Cargo (HEC) to efficiently reach sites, and noted that public notification about closures could have been improved. The construction process, which involved specialized equipment and techniques, was completed in just over 34 days.

Mayor Bourke and council members expressed appreciation for the project's execution, especially the quiet, efficient operation of the helicopters used for the work. Clark acknowledged the community's positive feedback on the noise management during the project, particularly due to the helicopters being stationed overnight to reduce early morning disruptions. Anctil shared her satisfaction with the quieter work environment, noting the return of moose to the area, which she viewed as a positive sign of the project's environmental consideration. The council expressed admiration for the project’s success and the professionalism of the crews involved.

9. **WATER AND SEWER MASTER PLAN UPDATE: DISCUSSION OF FIRE FLOWS PLANNING ASSUMPTION – HANSEN, ALLEN & LUCE, CHRIS CAWLEY, AND UFA FIRE MARSHAL FOR ALTA AREA SHAWN PETERSEN**

02:18:40

Chris Cawley provided an overview of the water and sewer master plan project, which aims to improve fire flows in Alta's water system. He introduced key participants, including consultants from Hansen Allen and Luce, Delmas Johnson, and personnel from the Unified Fire Authority (UFA), such as Fire Marshal Shawn Peterson and Chief Jay Torgersen. They discussed the importance of fire flows in Alta, specifically targeting 2,000 gallons per minute per hydrant. They also touched on the need for balancing fire flow capacity with water storage and cost considerations.

Peterson emphasized the role of fire sprinklers in reducing water usage and enhancing fire safety. He also discussed the challenges in providing sufficient water supply for fire emergencies, especially for large structures. Peterson outlined that fire sprinklers can significantly reduce the required fire flow by containing fires early and limiting water wastage. He also noted that Alta's water lines are primarily 8 inches in diameter, with a few smaller sections, and suggested looping certain hydrants to improve fire flow.

Schilling asked for clarification on fire sprinkler requirements for new construction, to which Peterson confirmed that fire sprinklers are required in certain circumstances, including when access is limited or when there is insufficient water supply. Peterson also mentioned that the state had removed some fire code requirements, but fire sprinklers remain mandated in specific scenarios, such as for structures with over 30 residences or when access is limited.

The group discussed how fire response efforts, including coordination with water providers, could be improved with better communication. Torgersen emphasized the importance of quick responses to fires and the need for rapid water delivery, particularly for large or complex fires. He also highlighted how sprinklers could reduce the workload for firefighters by controlling fires early.

Chris Cawley concluded the discussion by summarizing that the planning assumption for the water system is a flow of 2,000 gallons per minute per hydrant. He also noted that the updated water model would be used to assess future capital projects and evaluate existing infrastructure conditions, focusing on future water and sewer system capacity needs.

10. **QUESTIONS REGARDING DEPARTMENTAL REPORTS**

02:36:10

There were no questions.

11. **APPROVAL OF THE OCTOBER 9, 2024 MEETING MINUTES, AND NOVEMBER STAFF AND FINANCE REPORTS**

02:37:20

Mayor Bourke

MOTION: John Byrne motioned to approve the October 9, 2024 meeting minutes, and November staff and finance reports. Elise Morgan seconded.

VOTE: All were in favor. The October 9, 2024 meeting minutes, and November staff and finance reports were approved.

RESULT: APPROVED

12. **MAYORS REPORT**

02:37:45

Mayor Bourke began his report by reflecting on Veterans Day, noting that it had previously been called Armistice Day when he was younger. He emphasized the importance of recognizing those who serve in the armed forces, specifically thanking Mike and Dan, who were present and had served in the military. He acknowledged that while the phrase "thank you for your service" has become common, the sacrifices made by military members, including the hardship of spending holidays away from family, should still be honored.

The Mayor also provided an update on the recent election, highlighting that Gay Lynn Bennion, who had addressed the council the previous month, was re-elected to represent the area in the state house. He described her as a strong ally to the community, along with County Mayor Jenny Wilson, who was also re-elected. Mayor Bourke mentioned that a bond for a new correction facility had failed, but re-elected Senator Kirk Cullimore now holds a more senior position in the Utah Senate. He expressed interest in having Senator Cullimore visit the council, as Gay Lynn Bennion had done.

Turning to the Central Wasatch Commission (CWC), the Mayor reported on the effort to create a National Recreation and Conservation Area in the Central Wasatch, which would be a significant addition to existing wilderness areas. He acknowledged that the project would require considerable political support and noted that the CWC had considered starting with smaller, more achievable goals, such as improving bus service in Little Cottonwood Canyon. The Mayor also mentioned that CWC would be hosting a symposium on January 9-10, 2024, with keynote speaker Terry Tempest Williams.

In his astronomy update, Mayor Bourke discussed the Europa Clipper mission, which is headed to Jupiter's moon Europa. He explained that the moon's water exists due to tidal heating caused by its orbit around Jupiter. The Mayor also described the spacecraft's journey, which will involve gravity assists from Mars and Earth, and noted that the mission wouldn't reach Jupiter until 2030.

Lastly, the Mayor brought attention to a documentary film titled Peak Pressure, produced by University of Utah students about Little Cottonwood Canyon. The film features the town manager and is considered worth watching. The Mayor concluded by informing the council that the next meeting, scheduled for December 11, 2024, would likely see him absent due to a heart procedure. Councilmember Morgan had been appointed as Mayor Pro Tempore for that meeting.

13. **DISCUSSION AND POSSIBLE ACTION TO ADOPT ORDINANCE 2024-O-9 UPDATING THE SUBDIVISION ORDINANCE**

02:47:50

Mayor Bourke introduced the subdivision ordinance update. Byrne raised a concern, asking for confirmation that the ordinance would not change the council's role as the appeal authority. Cawley confirmed that the ordinance did not include any such change.

Cawley then explained that this was the second attempt to present the ordinance for approval, after missing the necessary noticing requirements in previous months. He noted that the delay had allowed for further review, with Todd Godfrey, a consultant working with the town, and legal counsel identifying some minor additional amendments. These changes, primarily related to extending certain timelines from days to business days, were permissible under state law but not mandated. Polly McLean clarified that the changes would give the town more flexibility in responding to applicants, and Godfrey elaborated on the specific changes: extending the approval periods for final plats from 15 days to 15 business days, from 40 days to 40 business days, and from 30 days to 30 business days in different sections of the ordinance. Additionally, a change was proposed for Section 10-11-8, which would shorten the deadline for correcting application deficiencies from 90 days to 40 days, aligning with state law.

Schilling expressed no objections to the proposed changes, noting that they would still provide applicants with sufficient time while giving the town more leeway for review. After confirming that these were the only changes beyond what had already been proposed, Schilling moved to adopt the ordinance with the recommended legal amendments included.

MOTION: Dan Schilling motioned to approve Ordinance 2024-O-9 with the edits recommended by Godfrey and McLean noted above. John Byrne seconded.

ROLL CALL VOTE: Councilmember Anctil – yes, Councilmember Morgan – yes, Councilmember Byrne – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Ordinance 2024-O-9 was unanimously approved.

RESULT: APPROVED

14. **DISCUSSION REGARDING APPLYING TO THE URS PUBLIC SAFETY SYSTEM AND ADDING A 5TH FULL-TIME POLICE OFFICER**

02:54:55

Clancy summarized the discussion on applying to the Utah Retirement System (URS) Public Safety system and the proposal to hire a fifth full-time police officer. The Budget Committee had met the previous week, and staff was seeking feedback from the council on moving forward with these initiatives in the upcoming December budget amendment. The proposal would provide better retirement benefits for POST-certified police officers and allow the hiring of a fifth officer, addressing growing staffing needs.

Schilling suggested deferring to Morgan, Anctil, or Byrne for additional comments, as they had not been involved in prior discussions. Anctil expressed full support, stating that if Mike Morey needed the additional officer, she supported the proposal. Morgan and Byrne also voiced their strong support.

Clancy clarified that no vote was needed at this time. The council members unanimously expressed their support for both applying to the URS Public Safety system and hiring a fifth police officer, recognizing the long-term benefits for both the department and the community. Mayor Bourke confirmed that the council's consensus was in favor of moving forward with these initiatives being included in the proposed December budget amendment.

15. **DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2024-R-25 UPDATING THE FEE SCHEDULE**

03:00:25

Jen Clancy presented the proposed updates to the town's fee schedule, which included two key changes. The first was aligning parking violation fees between the Town of Alta and the Alta Ski Area to ensure uniformity across the town. The second update introduced a fee for returned payments, allowing the town to recoup costs associated with customers whose credit card information expires or is otherwise outdated, leading to staff time spent chasing down payment details and charges from our merchant provider. Schilling supported the changes, emphasizing that it was fair for individuals responsible for the infraction to bear the cost, rather than the town or its citizens.

Byrne inquired about the building permit fees, mentioning a prior budget meeting where it was decided to postpone the issue. Cawley explained that the town had been collecting fees for building permits after the review process, but it was revealed that the town's code actually requires those fees to be collected in advance. Although this had not been the town's practice recently, they were moving towards changing this practice going forward. Additionally, Cawley mentioned the possibility of updating the building permit fee schedule to better align with the costs associated with plan reviews.

There was an issue with the Zoom meeting connection, causing some technical difficulties. To resolve this, Jen Clancy put the remote members on speakerphone, including Elise Morgan and John Byrne, so they could continue participating in the discussion.

MOTION: Dan Schilling motioned to approve Resolution 2024-R-25 to update the fee schedule. John Byrne seconded.

ROLL CALL VOTE: Councilmember Byrne – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Councilmember Anctil – yes, Councilmember Morgan – yes, Resolution 2024-R-25 was unanimously approved.

RESULT: APPROVED

16. **NEW BUSINESS**

03:08:45

No new business was discussed.

17. **DISCUSSION AND POSSIBLE ACTION TO COMMENCE A CLOSED MEETING TO DISCUSS A MATTER AUTHORIZED By UTAH CODE SECTION 52-4-205(1)(a)**

03:09:40

MOTION: Mayor Bourke motioned to commence a close meeting. John Byrne seconded.

ROLL CALL VOTE: Mayor Bourke – yes , Councilmember Byrne – yes, Councilmember Schilling – yes, Councilmember Morgan – yes, Councilmember Anctil – yes, a closed meeting was authorized by Utah code section 52-4-205(1)(a).

RESULT: APPROVED

After the vote, there was a brief discussion about the technical aspects of closing the current Zoom meeting and transitioning to a new meeting link for those who were attending remotely. After the closed meeting, the council would reconvene, and the meeting would be formally adjourned.

The recording was turned off as the council proceeded with the closed meeting.

A CLOSED MEETING COMMENCED

18. **MOTION TO ADJOURN**

00:00:00

The zoom webinar was restarted.

(John Byrne and Elise Morgan did not re-enter the regular meeting to adjourn)

MOTION: Mayor Bourke motioned to adjourn, and Carolyn Anctil seconded.

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

RESULT: APPROVED

Passed this 11th day of December, 2024

____

Jen Clancy, Town Clerk

TOWN OF ALTA

RESOLUTION NO. 2024-R-26

A RESOLUTION REPEALING AND REPLACING THE INTERLOCAL AGREEMENT BETWEEN THE TOWN OF ALTA AND SALT LAKE COUNTY SERVICE AREA #3

WHEREAS, the Town of Alta ("Town") and the Salt Lake Service Area #3 ("Service Area") entered into an Interlocal Service Agreement on December 26, 1990 (Agreement), which Agreement has been renewed annually to the present; and

WHEREAS, the Alta Town Council has approved resolutions over the years as necessary to approve updates to the cost of their services; and

WHEREAS, the Town and the Service Area desire to replace the Agreement with updated language based on updates to Utah State Code; and

WHEREAS, the Town and Service area wish to address annual increases to the cost of services;

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

Section 1. The Interlocal Agreement Between the Town of Alta and the Salt Lake County Service Area #3 is hereby approved.

APPROVED by the Town Council on the 11th day of December, 2024.

By:

____
MAYOR ROGER BOURKE

ATTEST:

____
JEN CLANCY, TOWN CLERK

VOTE:

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

INTERLOCAL COOPERATION AGREEMENT
BETWEEN TOWN OF ALTA
AND
SALT LAKE COUNTY SERVICE AREA # 3

This Agreement ("Agreement") is made and entered into this 21st day of January, 2025, (the "Effective Date"), by and between the TOWN OF ALTA, a municipality, hereinafter "Alta" and SALT LAKE COUNTY SERVICE AREA # 3, a service area, hereinafter referred to as the "Service Area."

RECITALS

WHEREAS, the Interlocal Cooperation Act, Title 11, Chapter 13, Utah Code Ann. 1953, as amended, authorizes public agencies to enter into Agreement with one another to provide services that they are each authorized to provide pursuant to Utah Code 11-13-202;

WHEREAS, both Alta and the Service Area operate retail culinary water systems in close proximity to each other within Little Cottonwood Canyon; and

WHEREAS, the Service Area possesses expertise in the maintenance and operation of said systems and is willing to assist Alta in the maintenance and operation of its systems; and

WHEREAS, Alta believes that it can achieve cost savings and maintain high standards of water system maintenance by utilizing Service Area personnel for its operation and maintenance functions; and

WHEREAS, the Service Area is willing to make available its personnel to provide such services; and

WHEREAS, both parties believe that this Agreement satisfies the requirements of the aforementioned Interlocal Co-operation Act.

NOW, THEREFORE, in consideration of the mutual promises set forth herein, the Parties agree as follows:

1. PURPOSE.

The purpose of this agreement is to provide a means whereby the water systems of the Service Area and Alta can be operated in an efficient, cost-effective manner.

2. INTERLOCAL COOPERATION ACT REQUIREMENTS.

In satisfaction of the requirements of the Utah Interlocal Cooperation Act, Title 11, Chapter 13, Utah Code Ann. 1953, as amended, the Parties agree as follows:

A. This Agreement shall be conditioned upon the approval and execution of this Agreement by the Parties pursuant to and in accordance with the provisions of the Utah Interlocal Cooperation Act, Title 11, Chapter 13, Utah Code Ann. 1953, as amended.

B. This Agreement shall be submitted to the attorney authorized to represent each Party for review as to proper form and compliance with applicable law before this Agreement may take effect.

C. A duly executed copy of this Agreement shall be filed with the keeper of records of each Party. This Agreement does not take effect until it is filed with the keep of records of each Party.

3. AGREEMENT.

A. Ongoing Maintenance. The Service Area shall provide ongoing maintenance and operation services for Alta's municipal culinary water system, consisting of the following services:

a. Daily monitoring of the general systems.

b. Minor repairs and maintenance.

c. Twenty-four (24) hour per day emergency response for problems.

d. Water sampling as required by the Utah Division of Drinking Water.

e. Monthly water meter readings.

f. Supervision and assistance with new water connections and major infrastructure repair or improvement projects carried out by contractors.

g. Maintenance of fire hydrants.

h. Emergency plan.

B. Payment for Services; Budget.

1. For the above services, it is anticipated that the Service Area will expend approximately forty (40) hours of work per month. Alta shall pay suppliers directly for all needed supplies and shall reimburse the Service Area for supplies installed during emergency maintenance operations. If it is necessary that the Service Area perform work more than the forty (40) hours per month, said work must be pre-authorized by Alta in writing. Alta shall then compensate the Service Area at a rate for hours worked more than 40 hours per month defined below for said work. Alta shall establish and maintain a budget for the payments referred to herein.

2. For calendar year 2025, Alta shall pay to the Service Area the sum of $3,091 (Three Thousand Ninety-One dollars) per month. The rate for hours worked more than the 40 hours per month is $61.80. The rates shall increase by 3% (three percent) annually starting January 1 each year. If the Service Area proposes to increase the rates by more than 3% per year, the Service Area shall notify Alta

in writing no later than November 15th, prior to the calendar year in which rates are proposed to increase. The Parties may enter into a separate agreement for rates, subject to Town of Alta budget approval by the Alta Town Council.

C. Certified Personnel. All services requiring state certified personnel shall be performed by certified personnel.

4. DURATION OF AGREEMENT.

The term of this Agreement shall commence on the Effective Date and shall terminate on November 30, 2074, unless this Agreement is terminated earlier as provided herein.

5. INTEGRATION.

This Agreement is a complete expression of the Agreement between the Parties and constitutes the entire Agreement between the Parties pertaining to the subject matter herein. This Agreement supersedes all prior agreements and understandings pertaining thereto.

6. AMENDMENTS.

No addition to or alteration of the terms of this Agreement, whether by written or verbal understanding of the Parties, their officers, agents, or employees, shall be valid unless made in the form of a written amendment to this Agreement, which is formally approved and executed by all Parties.

7. SURVIVAL.

All agreements, covenants, representations, and warranties contained herein shall survive the execution of this Agreement and shall continue in full force and effect.

8. TERMINATION.

Any Party to this Agreement may withdraw from this Agreement by providing written notice of its intent to withdraw with no less than 120 days notice.

9. NOTICE.

Any notice required or permitted to be given under this Agreement shall be deemed sufficient if given by a written communication via email. It will be deemed to have been received when sent, even if the sender receives a machine-generated message that delivery has failed. If a party sending an email notice under this agreement receives a machine-generated message that delivery has failed, for that notice to be valid the sender must, no later than two business days after sending the email message, deliver a tangible copy of that notice with end-to-end tracking and all fees prepaid such as by certified mail.

To Town of Alta:	Town Manager
	Chris Cawley <ccawley@townofalta.utah.gov>
	P.O. Box 8016
	Alta, Utah 84092

To: SALT LAKE COUNTY SERVICE AREA # 3	General Manager
	Kasey Carpenter <kasey@canyonwater.com>
	P.O. Box 920067
	Snowbird, Utah 84092

10. RESERVATION OF LEGISLATIVE AND EXECUTIVE POWERS.

The Parties recognize and agree that this Agreement does not obligate either Party to limit their legislative or executive powers with respect to any of the subject matter of this Agreement.

11. INDEMNIFICATION.

A. Each Party agrees to indemnify, defend, and hold harmless each other Party from and against any claims, lawsuits, liability, damages, loss, costs, or expenses, including attorney fees incurred as a result of bodily injury, death, personal injury, or damage to property caused by or arising out of the intentional, wrongful, or negligent acts or omission of the responsible Party.

B. Both Parties are governmental entities under the Governmental Immunity Act of Utah, Title 63G, Chapter 7, Utah Code Ann. 1953, as amended. No Party waives any defenses available under the Governmental Immunity Act, nor does any Party waive any limits of liability now or hereafter provided by law.

C. The parties agree to notify each other within thirty (30) days of receiving a claim or action under which one Party may have to indemnify the other. This section shall survive the termination of this Agreement.

D. Force Majeure: Neither party shall be held responsible for losses, delays, failure to perform or excess costs caused by events beyond the control of such party. Such events may include, but are not restricted to, the following: Acts of God; fire; epidemics; earthquake; floods or other natural disaster; acts of the state or federal government; riots; strikes, war or civil disorder; unavailability of fuel.

12. INSURANCE.

For the duration of this Agreement, including all renewal terms, each Party shall procure and maintain insurance coverage, through independent contract or self-insurance, or as may be imposed upon it through statutory waiver of immunity or as otherwise provided by law.

13. WORKER'S COMPENSATION.

The Service Area shall maintain coverage under Worker's Compensation or a similar, State-approved plan for all employees providing services to Alta. Any claims filed for injury by employees of the Service Area shall be the responsibility of the Service Area.

14. ACQUISITION, HOLDING, AND DISPOSAL OF PROPERTY.

Any property acquired in connection with this Agreement shall be acquired, held, and disposed of (whether upon termination of this Agreement or otherwise) as mutually agreed to by the parties hereto.

15. SEVERABILITY.

If any provision of this Agreement is construed or held by a court of competent jurisdiction to be invalid, the remaining provisions of this Agreement shall remain in full force and effect.

16. NO THIRD PARTY BENEFICIARIES.

There are no intended third party beneficiaries to this Agreement. It is expressly understood that enforcement of the terms and conditions of this Agreement, and all rights of action relating to such enforcement, shall be strictly reserved to the Parties, and nothing continued in this Agreement shall give or allow any claim or right of action by any third person under this Agreement. It is the express intention of the Parties that any person, other than the Party who receives benefits under this Agreement, shall be deemed an incidental beneficiary only.

17. GOVERNING LAW.

This Agreement, and any disputes arising under this Agreement, shall be governed at all times by the laws of the state of Utah in the venue of Salt Lake County.

18. NO SEPARATE ENTITY.

This Agreement does not form a separate interlocal entity under the Utah Interlocal Cooperation Act, Title 11, Chapter 13, Utah Code Ann. 1953, as amended.

IN WITNESS WHEREOF the Parties hereto have caused this Agreement to be executed the day and year first hereinabove written.

Town of Alta

By: ______________________

Roger Bourke, Mayor of Alta

Date: ______________________

APPROVED AS TO FORM AND LEGALITY

By: ______________________

Alta Town Attorney

Date: ______________________

ATTEST:

By: ______________________

Jen Clancy, Alta Town Clerk

Date: ______________________

SALT LAKE COUNTY SERVICE AREA # 3

By: ______________________________

David Richards, Board Chairman of
SALT LAKE COUNTY SERVICE AREA # 3

Date: ______________________________

APPROVED AS TO FORM AND LEGALITY

By: ______________________________

[NAME], Attorney for SALT LAKE COUNTY
SERVICE AREA # 3

Date: ______________________________

RECORDER SALT LAKE COUNTY SERVICE AREA # 3

By: ______________________________

Bryauna Alderin, Recorder for SALT LAKE
COUNTY SERVICE AREA # 3

Date: ______________________________

TOWN OF ALTA

RESOLUTION NO. 2024-R-27

A RESOLUTION REQUESTING ADMISSION TO THE PUBLIC SAFETY RETIREMENT SYSTEM AT UTAH RETIREMENT SYSTEMS

WHEREAS, the Town of Alta is authorized to employ public safety personnel on a full-time basis; and

WHEREAS, it is in the public interest to provide benefits authorized by Utah state law for the public safety personnel by the Town; and

WHEREAS, it is the intent of the Town Council to approve and authorize coverage under Public Safety Retirement Systems for Town of Alta public safety personnel.

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

Section 1. The Town Manager and Mayor are authorized to undertake all of the necessary actions to enroll the town in the benefit programs of the Public Safety Retirement Systems offered by Utah Retirement Systems, including the retirement coverage and death benefit coverage for qualified employees under the laws and regulations of the Utah Retirement Systems.

APPROVED by the Town Council on the 11th day of December, 2024.

By:

____
MAYOR ROGER BOURKE

ATTEST:

____
JEN CLANCY, TOWN CLERK

VOTE:

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

FY 2025 December Budget Amendment Summary

Account	FY 2025 Budget	Proposed FY 2025 Budget Amend	Change	% Change	Notes
General Fund					
Revenue					
BUSINESS LICENSES	$ 19,350	$ 21,000	$ 1,650	9%	minor adjustment based on applications received
LIQUOR LICENSES	$ 5,325	$ 6,350	$ 1,025	19%	minor adjustment based on applications received
TOWN SHUTTLE	$ 84,000	$ 134,000	$ 50,000	60%	to include UTA
Sub Total	$ 108,675	$ 161,350	$ 52,675	48%	
Expenses					
ADMIN INSUR BENEFITS	$ 42,000	$ 71,000	$ 29,000	69%	address staff change and enrollment changes
POLICE SALARIES AND WAGES	$ 869,500	$ 887,750	$ 18,250	2%	5th officer for 3 mos.
POLICE EMPLOYER TAXES	$ 67,433	$ 70,150	$ 2,717	4%	added 5th officer
POLICE URS CONTRIBUTIONS	$ 170,000	$ 145,000	$ (25,000)	-15%	mid-year swicth to public safety fund 75
POLICE BOOKS/SUBS/MEMBERSHIPS	$ 14,000	$ 17,000	$ 3,000	21%	new interlodge notification system & officer
POLICE IT AND MAINT	$ 18,000	$ 20,000	$ 2,000	11%	added 5th officer
POLICE EQUIP/SUPPLIES & MNTNCE	$ 2,500	$ 5,000	$ 2,500	100%	added annual generator maintenance
POLICE VEHICLE SUPPLIES & MAINT	$ 27,000	$ 28,000	$ 1,000	4%	vms maint, 5th officer
POLICE TELEPHONE	$ 10,000	$ 14,750	$ 4,750	48%	added 5th officer, camera cards
POLICE EDUCATION AND TRAINING	$ 11,500	$ 12,500	$ 1,000	9%	investigations, 5th officer
POLICE UNIFORMS	$ 4,500	$ 4,650	$ 150	3%	added 5th officer
POLICE SPECIAL DEPARTMENT SUPPLIES	$ 15,000	$ 19,000	$ 4,000	27%	added 5th officer
POLICE INSURANCE AND SURETY BONDS	$ 13,600	$ 15,003	$ 1,403	10%	adjustment for actual
POLICE WORKERS COMPENSATION INS	$ -	$ 6,000	$ 6,000	#DIV/0!	correcting error and adding back in
POLICE MISC SUPPLIES	$ 40,000	$ 41,000	$ 1,000	3%	animal control, radios $35k, added 5th officer
POST OFFICE EQUIP/SUPPLIES AND MNTNCE	$ 1,000	$ 1,500	$ 500	50%	new meter lease & supplies
POST OFFICE INVENTORY	$ 1,000	$ 1,500	$ 500	50%	adjustment related to new meter
BUILDING INSPECTION PLAN CHECKS	$ 3,500	$ 52,000	$ 48,500	1386%	adjusted to match plan check rev 10-34-430
SUMMER PRO INSUR AND SURETY BONDS	$ 700	$ 1,149	$ 449	64%	adjustment to reflect actual expense
Sub Total	$ 1,311,233	$ 1,412,952	$ 101,719	8%	
Transfers out of General Fund					
TRANSFERS TO CAPITAL PROJECT FUND	$ 194,440	$ 145,396	$ (49,044)	-25%	adjusted to zero out GF fund
Capital Projects Fund					
Revenue					
TRANSFER FROM GENERAL FUND	$ 170,609	$ 145,396	$ (25,213)	-15%	adjusted to macth GF
USE OF RESERVED FUNDS	$ -	$ 25,604	$ 25,604	#DIV/0!	need to draw on fund balance
Sub Total	$ 170,609	$ 171,000	$ 391	0%	
Expenses					
POLICE VEHICLE	$ -	$ 55,000	$ 55,000	#DIV/0!	vehicle 5th officer
TRANSFERS					
CONTRIB TO FUND BALANCE	$ 54,609	$ -	$ (54,609)	-100%	need to draw on fund balance
Water Fund					
Revenue					
WATER SALES - OVERAGE	$ 12,076	$ 32,000	$ 19,924	165%	better estimate
Transfers into Water Fund					
USE 0F WATER RESERVE/PTIF BAL	$ 148,643	$ 131,714	$ (16,929)	-11%	increased rev results in decreased draw on fund balance
Expenses					
WATER FUND EXPENDITURES					add michigan city rd work, generator maint
BLDGS/GROUNDS-SUPPLIES/MNTNCE	$ 5,150	$ 8,000	$ 2,850	55%	
INSURANCE AND SURETY BONDS	$ 5,100	$ 5,245	$ 145	3%	adjustment to match actual expense
Sub Total	$ 10,250	$ 13,245	$ 2,995	29%	

TOWN OF ALTA

RESOLUTION 2024-R-28

A RESOLUTION AMENDING THE 2024-2025 FISCAL BUDGETS FOR THE TOWN OF ALTA

WHEREAS, the Town Council finds it necessary to amend certain departmental budgets in the Town of Alta General Fund for the fiscal year 2024-2025,

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

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

NOW THEREFORE BE IT RESOLVED that in conformity with Chapter 5 Title 10 of Utah Code Annotated, the General Fund budget for the Town of Alta for fiscal year 2024-2025 is amended as follows: Exhibit A – Budget Amendment.

ADOPTED THIS 11th day of December, 2024.

____
Roger Bourke, Mayor

ATTEST:

____
Jen Clancy, Town Clerk

VOTE:

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

Account Nur	Account Title	2023-24 Prior Year YTD Actual 6/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 Proposed Dec Budget Amend 6/30/2025	2024-25 NOTES Dec Budget Amend Notes 6/30/2025
GENERAL FUND REVENUE							
TAXES							
10-31-100	CURRENT YEAR PROPERTY TAXES	238,968	431,276	109,604	400,165	400,165	No TNT, avg residential value $1,675,200
10-31-101	TAX INCREMENT - CRA	0	0	0	0	0	
10-31-200	PRIOR YEAR PROPERTY TAXES	14,147	447	7	5,000	5,000	
10-31-300	SALES AND USE TAXES	1,984,166	2,066,084	304,460	1,890,000	1,890,000	sales (1.8M), 0.1% RR (90k)
10-31-310	4th .25 TAX	52,010	51,884	8,559	45,197	45,197	
10-31-400	ENERGY SALES AND USE TAX	107,367	100,000	17,447	87,329	87,329	
10-31-410	TELEPHONE USE TAX	5,975	5,400	1,330	5,968	5,968	
Total		2,402,633	2,655,091	441,407	2,433,659	2,433,659	
LICENSES AND PERMITS							
10-32-100	BUSINESS LICENSES AND PERMITS	20,502	19,409	19,955	19,350	21,000	minor adjustment based on applications received
10-32-150	LIQUOR LICENSES	5,900	5,550	6,350	5,325	6,350	minor adjustment based on applications received
10-32-210	BUILDING PERMITS	19,961	60,000	8,017	80,000	80,000	
10-32-220	PARKING PERMITS	19,010	14,375	0	14,000	14,000	
10-32-250	ANIMAL LICENSES	14,765	12,635	1,240	14,000	14,000	
Total LICENSES AND PERMITS:		80,139	111,969	35,562	132,675	135,350	
INTERGOVERNMENTAL REVENUE							
10-33-100	WFRC MATCHING GRANT	0	0	0	0	0	
10-33-200	SALT LAKE CITY	0	0	0	0	0	
10-33-275	SLC TRAILS	17,311	0	0	0	0	
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0	0	0	0	
10-33-350	COUNTY - TRANSPORTATION	0	0	0	0	0	
10-33-375	COUNTY - ZAP	0	0	0	0	0	
10-33-400	STATE GRANTS	8,874	5,700	0	0	0	
10-33-450	FEDERAL GRANTS	0	0	0	0	0	
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	14,080	15,354	5,519	15,000	15,000	
10-33-580	STATE LIQUOR FUND ALLOTMENT	5,073	5,554	0	5,000	5,000	
10-33-600	SISK	3,000	3,000	0	3,000	3,000	FS help with summer rd patrol
10-33-650	POST OFFICE	21,850	21,850	7,283	21,850	21,850	$1,820/mo.
10-33-700	UDOT	8,000	8,000	0	8,000	8,000	facility use
Total INTERGOVERNMENTAL REVENUE:		78,188	59,458	12,802	52,850	52,850	
CHARGES FOR SERVICES							
10-34-240	REVEGETATION BONDS	0	2,000	0	2,000	2,000	
10-34-430	PLAN CHECK FEES	10,979	36,358	-13,050	52,000	52,000	65% of building permit fee
10-34-550	PLANNING COMM REVIEW FEES	0	300	0	300	300	

Account Nur	Account Title	2023-24 Prior Year YTD Actual 6/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 Proposed Dec Budget Amend 6/30/2025	2024-25 NOTES Dec Budget Amend Notes 6/30/2025
10-34-760	FACILITY CENTER USE FEES	0	450	0	500	500	
10-34-810	IMPACT FEES	2,000	0	0	2,000	2,000	study required to collect
	Total CHARGES FOR SERVICES:	12,979	39,108	-13,050	56,800	56,800	
FINES AND FORFEITURES							
10-35-100	COURT FINES	20,478	13,896	6,060	10,000	10,000	
10-35-101	CIVIL CODE ENFORCEMENT	0	0	0	5,000	5,000	new program, need to launch
	Total FINES AND FORFEITURES:	20,478	13,896	6,060	15,000	15,000	
MISCELLANEOUS REVENUE							
10-36-100	INTEREST EARNINGS	83,673	145,000	60,262	100,000	100,000	
10-36-300	OTHER FINANCING SOURCES	0	0	0	61,400	61,400	Water Fund debt to GF: FY24 & FY25
10-36-400	SALE OF FIXED ASSETS	21,700	34,418	0	0	0	
10-36-620	MISCELLANEOUS	51,868	3,384	1,274	37,500	37,500	radios $35k, TARP
10-36-700	CONTRIB FROM PRIVATE SOURCES	8,000	8,000	0	8,000	8,000	ranger program (FOA, ASL)
10-36-800	DONATIONS	0	0	0	0	0	
10-36-810	METERING	12,100	0	0	12,000	12,000	ski areas split, town issues payments
10-36-820	4x4 ENFORCEMENT	0	0	0	0	0	
10-36-830	TOWN SHUTTLE	0	198,259	5,000	84,000	134,000	Resort $44k, Town$40k, UTA $50k
10-36-900	SUNDRY REVENUES	1,720	1,570	115	2,000	2,000	
10-36-910	SALES TAX	0	658	0	250	250	
	Total MISCELLANEOUS REVENUE:	179,061	391,289	66,652	305,150	355,150	
TRANSFERS INTO GENERAL FUND							
10-39-200	USE OF UNRESERVED FUND BALANCE	0	0	0	0	0	use of available cash
10-39-250	USE OF RESERVED FUNDS	0	8,250	0	0	0	
10-39-400	TRANSFERS FROM CAP PROJ FUND	0	0	0	0	0	
10-39-410	TRANSFERS FROM IMPACT FUND	0	0	0	0	0	
10-39-420	TRANSFERS FROM SEWER FUND	0	0	0	0	0	
10-39-430	TRANSFERS FROM WATER FUND	0	0	0	0	0	
	Total TRANSFERS INTO GENERAL FUND:	0	8,250	0	0	0	
	GENERAL FUND Revenue Total:	**2,773,478**	**3,270,811**	**549,433**	**2,996,134**	**3,048,809**	
	GENERAL FUND Transfer IN Total:	**0**	**8,250**	**0**	**0**	**0**	
	CASH AVAILABLE FOR GENERAL FUND	**2,773,478**	**3,279,061**	**549,433**	**2,996,134**	**3,048,809**	

Account Nur	Account Title	2023-24 Prior Year YTD Actual 6/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 Proposed Dec Budget Amend 6/30/2025	2024-25 NOTES Dec Budget Amend Notes 6/30/2025
GENERAL FUND EXPENSES							
LEGISLATIVE							
10-41-110	SALARIES - MAYOR AND COUNCIL	18,000	18,000	6,000	18,000	18,000	
10-41-120	REMUNERATION	0	0	0	0	0	
10-41-130	EMPLOYEE BENEFITS	0	100	0	100	100	
10-41-131	EMPLOYER TAXES	1,431	1,435	477	1,500	1,500	
10-41-230	TRAVEL	0	750	0	1,000	1,000	
10-41-280	TELECOM	0	0	0	0	0	
10-41-330	EDUCATION AND TRAINING	1,531	2,000	305	4,000	4,000	
10-41-620	MISCELLANEOUS	27	250	0	350	350	
Total LEGISLATIVE:		20,989	22,535	6,782	24,950	24,950	
COURT							
10-42-110	SALARIES AND WAGES	16,331	17,000	3,055	18,423	18,423	Judge and 15% DTC
10-42-130	EMPLOYEE BENEFITS	109	125	0	133	133	
10-42-131	EMPLOYER TAXES	1,247	1,400	243	1,409	1,409	
10-42-133	URS CONTRIBUTIONS			5,423	10,000	10,000	
10-42-230	TRAVEL	100	500	100	750	750	
10-42-240	OFFICE SUPPLIES AND EXPENSE	20	500	20	500	500	
10-42-280	TELEPHONE	0	0	0	240	240	
10-42-310	PROFESSIONAL & TECHNICAL	0	100	0	500	500	
10-42-330	EDUCATION & TRAINING	125	250	100	1,500	1,500	
10-42-480	INDIGENT DEFENSE SVCS	0	2,400	0	2,500	2,500	
10-42-481	VICTIM REPARATION SURCHARGE	6,816	11,000	2,695	6,000	6,000	
10-42-620	MISCELLANEOUS SERVICES	542	1,000	120	750	750	
Total COURT:		25,290	34,275	11,757	42,705	42,705	
ADMINISTRATIVE							
10-43-110	SALARIES AND WAGES	249,976	260,000	124,350	337,433	337,433	some staff time allocated to other depts
10-43-111	PERFORMANCE BONUS	6,100	4,556	0	4,600	4,600	
10-43-130	EMPLOYEE BENEFITS	834	2,000	344	2,120	2,120	
10-43-131	EMPLOYER TAXES	22,924	22,198	9,516	26,874	26,874	
10-43-132	INSUR BENEFITS	52,387	32,000	9,801	42,000	71,000	addressing staff and enrollment changes
10-43-133	URS CONTRIBUTIONS	46,582	41,500	18,560	59,719	59,719	
10-43-140	TERMINATION BENEFITS	38,065	8,250	0	0	0	
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	3,625	5,500	203	5,500	5,500	
10-43-220	PUBLIC NOTICES	0	1,033	0	1,500	1,500	
10-43-230	TRAVEL	1,445	1,800	26	3,000	3,000	
10-43-240	OFFICE SUPPLIES AND EXPENSE	1,938	4,000	1,236	4,000	4,000	

Account Nur	Account Title	2023-24 Prior Year YTD Actual 6/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 Proposed Dec Budget Amend 6/30/2025	2024-25 NOTES Dec Budget Amend Notes 6/30/2025
10-43-245	IT SUPPLIES & MAINT	15,995	20,000	8,453	25,000	25,000	
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	132	4,800	208	5,000	5,000	
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	0	0	
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	16	0	1,818	5,000	5,000	
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0	0	0	
10-43-270	UTILITIES	0	0	0	0	0	
10-43-280	TELEPHONE	5,318	4,600	1,985	4,600	4,600	
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	8,518	10,000	434	8,500	8,500	website mainenance
10-43-315	PROF CONSULTANT SERVICES	6,400	65,500	2,300	5,500	5,500	$5500 retreat
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	3,848	10,000	0	10,000	10,000	
10-43-325	PROF SERVICES - LEGAL	65,408	50,000	9,428	60,000	60,000	separate out lobbying - create new code
10-43-330	EDUCATION & TRAINING	1,693	3,000	305	4,000	4,000	
10-43-350	ELECTIONS	0	2,500	0	0	0	no local election 2024
10-43-440	BANK CHARGES	2,539	4,000	1,403	5,500	5,500	online pymt system
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	0	0	
10-43-510	INSURANCE AND SURETY BONDS	4,450	4,500	3,412	4,400	4,400	
10-43-515	WORKERS COMPENSATION INS	1,783	2,400	399	2,400	2,400	
10-43-610	MISCELLANEOUS SUPPLIES	216	1,500	133	1,000	1,000	
10-43-620	MISCELLANEOUS SERVICES	1,862	3,500	1,946	5,000	5,000	
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	
Total ADMINISTRATIVE:		542,054	569,137	196,261	632,646	661,646	
MUNICIPAL BUILDINGS							
10-45-110	SALARIES AND WAGES	9,673	20,000	8,938	22,210	22,210	
10-45-111	PERFORMANCE BONUS	450	130	0	250	250	
10-45-130	EMPLOYEE BENEFITS	169	200	10	212	212	
10-45-131	EMPLOYER TAXES	800	2,000	653	1,718	1,718	
10-45-132	INSUR BENEFITS	0	0	0	0	0	
10-45-133	URS CONTRIBUTIONS	218	0	0	0	0	
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	58	1,000	0	1,000	1,000	
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,643	6,000	7,043	6,000	6,000	
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0	0	0	
10-45-270	UTILITIES	4,805	6,500	1,181	6,500	6,500	
10-45-510	INSURANCE AND SURETY BONDS	1,084	2,500	1,098	1,400	1,400	
10-45-610	MISCELLANEOUS SUPPLIES	0	500	0	1,000	1,000	
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0	0	0	0	
Total MUNICIPAL BUILDINGS:		21,899	38,830	18,922	40,290	40,290	

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NON-DEPARTMENTAL							
10-50-330	TOWN EVENTS	2,039	3,500	0	4,000	4,000	Canyon clean up
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000	15,000	15,000	
10-50-350	SLC COMM RENEWABLE ENERGY PROG	0	0	0	400	400	our portion of customer mailer
10-50-610	MISCELLANEOUS SUPPLIES	0	1,200	0	1,200	1,200	
10-50-620	AUDIT	10,000	10,000	0	10,000	10,000	
10-50-640	MISC SERVICES	51	1,000	0	1,000	1,000	
10-50-650	INSURANCE CLAIMS	0	0	0	0	0	
10-50-910	SALES TAX RECEIVED	0	657	0	250	250	
	Total NON-DEPARTMENTAL:	27,090	31,357	15,000	31,850	31,850	
TRANSPORTATION							
10-51-325	PROF & TECH SERVICES - LEGAL	3,790	2,500	156	1,000	1,000	contract renewal parking
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0	0	0	
10-51-631	TRAILHEAD PROJECTS	4,461	0	0	0	0	
10-51-635	MEDIAN	0	1,000	0	250	250	
10-51-636	EXPANDED UTA BUS SERVICE	55,000	0	0	0	0	
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0	0	0	0	
10-51-638	TRAFFIC MANAGEMENT	22	5,000	0	10,000	10,000	new road signs, weather forcasting
10-51-640	MISCELLANEOUS	0	1,575	0	5,000	5,000	misc. signage
10-51-645	ALTA RESORT SHUTTLE	9,000	225,089	0	252,000	252,000	Combined: Resort, Night, Town
10-51-700	PARKING PERMITS	10,696	10,000	56	11,000	11,000	
10-51-810	METERING	0	0	0	12,100	12,100	cost covered by ASL/SB in 10-36-810
	Total TRANSPORTATION:	82,968	245,164	211	291,350	291,350	
CIVIL CODE ENFORCEMENT - new							
10-52-310	PROFESSIONAL & TECHNICAL - new	0	0	0	3,000	3,000	Admin Law Judge
10-52-240	OFFICE SUPPLIES AND EXPENSE - new	0	0	0	1,000	1,000	software for mang tracking
10-52-640	MISCELLANEOUS - new	0	0	0	500	500	Citations
	Total CIVIL CODE ENFORCEMENT:	0	0	0	4,500	4,500	
PLANNING AND ZONING							
10-53-120	COMMISSION REMUNERATION	0	2,000	0	2,000	2,000	if meet every other month
10-53-220	PUBLIC NOTICES	0	250	63	250	250	
10-53-230	TRAVEL	0	250	0	1,000	1,000	
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	150	0	150	150	
10-53-310	PROFESSIONAL & TECHNICAL	1,500	5,000	17,000	40,000	40,000	contract service planning, zoning, building permit review
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0	0	0	
10-53-325	PROF & TECH SERVICES - LEGAL	8,611	34,000	9,434	25,000	25,000	

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10-53-330	EDUCATION AND TRAINING	0	500	75	1,500	1,500	need to invest in members
10-53-510	INSURANCE & SURETY BONDS	3,565	3,800	2,810	3,600	3,600	
10-53-610	MISCELLANEOUS SUPPLIES	0	200	0	300	300	
10-53-620	MISCELLANEOUS SERVICES	63	200	0	300	300	
	Total PLANNING AND ZOING:	13,738	46,350	29,382	74,100	74,100	
POLICE DEPARTMENT							
10-54-110	SALARIES AND WAGES	584,292	743,000	292,763	869,500	887,750	5th officer for 3 mos.
10-54-111	PERFORMANCE BONUS	16,070	12,054	0	11,970	11,970	
10-54-112	WAGE CORRECTION	0	135,686	0	0	0	
10-54-130	EMPLOYEE BENEFITS	11,465	5,000	405	5,000	5,000	
10-54-131	EMPLOYER TAXES	48,329	69,290	22,450	67,433	70,150	added 5th officer
10-54-132	INSUR BENEFITS	118,284	158,000	39,865	145,000	145,000	
10-54-133	URS CONTRIBUTIONS	87,378	130,000	38,855	170,000	145,000	mid-year swicth to public safety fund 75
10-54-140	TERMINATION BENEFITS	0	0	0	0	0	
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	5,246	18,200	6,836	14,000	17,000	new interlodge notification system & officer
10-54-230	TRAVEL	623	1,000	566	1,000	1,000	
10-54-240	OFFICE SUPPLIES AND EXPENSE	406	1,500	352	1,500	1,500	
10-54-245	IT SUPPLIES AND MAINT	14,311	13,500	5,067	18,000	20,000	added 5th officer
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,250	2,500	956	2,500	5,000	added annual generator maintenance
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	15,149	25,500	1,205	27,000	28,000	vms maint.
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	31,605	59,500	7,535	30,000	30,000	
10-54-265	VEHICLE LEASE PAYMENTS	60	0	0	0	0	
10-54-270	UTILITIES	9,061	10,000	1,842	10,000	10,000	Stalker VMS wireless signal,
10-54-280	TELEPHONE	9,427	10,000	5,814	10,000	14,750	added 5th officer, camera cards
10-54-310	PROFESS/TECHNICAL SERVICES	0	2,000	0	2,000	2,000	
10-54-325	PROF & TECH SERVICES - LEGAL	4,884	10,000	90	10,000	10,000	
10-54-330	EDUCATION AND TRAINING	4,809	17,200	2,941	11,500	12,500	police 1, armour school, eforce, sexual assault investigations
10-54-470	UNIFORMS	2,160	4,500	720	4,500	4,650	
10-54-480	SPECIAL DEPARTMENT SUPPLIES	9,308	8,000	4,832	15,000	19,000	added 5th officer
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	500	0	500	500	
10-54-510	INSURANCE AND SURETY BONDS	12,136	12,500	15,003	13,600	15,003	adjustment for actual
10-54-515	WORKERS COMPENSATION INS	3,571	5,000	798	0	6,000	correcting error and adding back in
10-54-610	MISCELLANEOUS SUPPLIES	477	2,500	1,028	40,000	41,000	animal control, radios $35k, added 5th officer
10-54-620	MISCELLANEOUS SERVICES	5,295	9,500	3,109	4,500	4,500	
10-54-740	CAPITAL OUTLAY - EQUIPMENT	7,127	0	0	0	0	
10-54-810	METERING	12,100	0	0	12,000	12,000	
10-54-820	4x4 ENFORCEMENT	0	0	0	0	0	
	Total POLICE DEPARTMENT:	1,015,826	1,466,430	453,032	1,496,503	1,519,273	

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ECONOMIC DEVELOPMENT							
10-55-230	TRAVEL	0	0	0	0	0	
10-55-310	ACVB CONTRIBUTION	0	0	0	0	0	
10-55-480	ACVB Matching Grant Funds	0	0	0	0	0	
	Total ECONOMIC DEVELOPMENT:	0	0	0	0	0	
POST OFFICE							
10-56-110	SALARIES AND WAGES	26,907	29,000	11,785	27,033	27,033	
10-56-111	PERFORMANCE BONUS	1,100	930	0	700	700	
10-56-130	EMPLOYEE BENEFITS	240	270	60	300	300	
10-56-131	EMPLOYER TAXES	1,532	2,340	941	2,122	2,122	
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0	0	
10-56-230	TRAVEL	0	100	0	100	100	
10-56-240	OFFICE SUPPLIES & EXPENSE	351	400	262	500	500	
10-56-245	IT SUPPLIES AND MAINT	36	400	0	500	500	
10-56-250	EQUIP/SUPPLIES AND MNTNCE	943	1,000	663	1,000	1,500	new meter lease & supplies
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	4,244	2,500	320	2,500	2,500	
10-56-270	UTILITIES	2,521	3,000	169	3,000	3,000	
10-56-280	TELEPHONE	1,691	1,600	556	1,500	1,500	
10-56-440	BANK CHARGES - Alta CPO Acct	0	0	0	0	0	
10-56-480	SPECIAL DEPARTMENT SUPPLIES	5	100	0	100	100	
10-56-510	INSURANCE & SURETY BONDS	694	712	581	700	700	
10-56-515	WORKERS COMPENSATION INS	329	425	74	425	425	
10-56-620	MISCELLANEOUS SERVICES	42	150	0	200	200	
10-56-630	OVERAGE & SHORT	0	0	0	0	0	
10-56-635	POST OFFICE INVENTORY	-888	1,400	435	1,000	1,500	adjustment related to new meter
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	
	Total POST OFFICE:	39,747	44,327	15,845	41,680	42,680	
FIRE PROTECTION							
10-57-310	PROFESS/TECHNICAL SERVICES	0	0	0	0	0	
	Total FIRE PROTECTION:	0	0	0	0	0	
BUILDING INSPECTION							
10-58-110	SALARIES AND WAGES	0	0	0	0	0	
10-58-120	PLAN CHECKS	2,211	3,500	15,020	3,500	52,000	adjusted to match plan check rev 10-34-430
10-58-130	EMPLOYEE BENEFITS	0	0	0	0	0	
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0	0	400	400	

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10-58-230	TRAVEL	0	0	0	0	0	
10-58-280	TELEPHONE	0	0	0	0	0	
10-58-310	PROFESS/TECHNICAL INSPECTIONS	8,587	28,000	6,359	10,000	10,000	
10-58-325	PROF SERVICES - LEGAL	460	600	0	600	600	
10-58-330	EDUCATION AND TRAINING	0	0	0	0	0	
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	0	
10-58-481	BUILDING PERMIT - SURCHARGES	739	500	0	500	500	
10-58-510	INSURANCE & SURETY BONDS	631	950	602	800	800	
Total BUILDING INSPECTION:		12,628	33,550	21,981	15,800	64,300	
STREETS - C ROADS							
10-60-110	SALARIES AND WAGES	0	0	0	0	0	
10-60-130	EMPLOYEE BENEFITS	0	0	0	0	0	
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0	0	
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	8,000	0	8,000	8,000	
10-60-265	FLAGSTAFF LOT PAVING	0	0	0	0	0	
10-60-310	PROFESS/TECHNICAL SERVICES	0	26,000	0	14,500	14,500	
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	0	
Total STREETS - C ROADS:		0	34,000	0	22,500	22,500	
RECYCLING							
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0	0	
10-62-230	TRAVEL	0	0	0	0	0	
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0	0	
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,629	1,500	22	1,500	1,500	
10-62-310	CONTRACT SERVICES cardboard	20,042	27,000	7,356	30,000	30,000	
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	0	
10-62-610	MISCELLANEOUS SUPPLIES	0	300	0	0	0	
Total RECYCLING:		21,671	28,800	7,378	31,500	31,500	
GIS							
10-66-110	SALARIES AND WAGES	0	0	0	0	0	
10-66-111	PERFORMANCE BONUS	0	0	0	0	0	
10-66-130	EMPLOYEE BENEFITS	0	0	0	0	0	
10-66-131	EMPLOYER TAXES	0	0	0	0	0	
10-66-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	500	500	
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	0	0	
10-66-310	PROFESS/TECHNICAL SERVICES	0	2,000	0	2,000	2,000	
10-66-330	EDUCATION AND TRAINING	0	0	0	0	0	

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10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	0	
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	
Total GIS:		0	2,000	0	2,500	2,500	
SUMMER PROGRAM							
10-70-110	SALARIES AND WAGES	973	4,965	278	2,500	2,500	
10-70-111	PERFORMANCE BONUS	150	0	0	150	150	
10-70-130	EMPLOYEE BENEFITS	40	70	20	70	70	
10-70-131	EMPLOYER TAXES	85	400	20	200	200	
10-70-250	EQUIP-SUPPLIES/MNTNCE	2,486	6,000	2,919	6,000	6,000	
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	498	1,000	0	1,000	1,000	
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	2,909	5,000	1,823	5,000	5,000	
10-70-265	VEHICLE LEASE PAYMENTS	0	0	0	0	0	
10-70-310	PROFESSIONAL & TECHNICAL	0	0	0	0	0	
10-70-320	USFS RANGER	12,000	12,000	12,000	12,000	12,000	TOA contributes $4k net, other $8k from FOA/ASL
10-70-470	TRAILS	26,654	0	0	0	0	
10-70-480	SPECIAL DEPARTMENT SUPPLIES	11	100	0	100	100	
10-70-510	INSURANCE AND SURETY BONDS	395	400	1,149	700	1,149	adjustment to reflect actual expense
10-70-515	WORKERS COMPENSATION INS	0	400	0	400	400	
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	
Total SUMMER PROGRAM:		46,202	30,335	18,210	28,120	28,569	
IMPACT FEE							
10-72-110	SALARIES AND WAGES	0	0	0	0	0	
10-72-130	EMPLOYEE BENEFITS	0	0	0	0	0	
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0	0	
10-72-280	TELEPHONE	0	0	0	0	0	
10-72-310	PROFESS/TECHNICAL SERVICES	4,500	0	0	10,000	10,000	study
10-72-325	PROF & TECH SERVICES - LEGAL	0	0	0	0	0	
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	0	
10-72-620	MISCELLANEOUS SERVICES	0	0	0	0	0	
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	
Total IMPACT:		4,500	0	0	10,000	10,000	
LIBRARY - COMMUNITY CENTER							
10-75-110	SALARIES AND WAGES	0	0	0	0	0	
10-75-130	EMPLOYEE BENEFITS	0	0	0	0	0	
10-75-250	EQUIP-SUPPLIES/MNTNCE	0	500	0	500	500	
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	2,902	10,000	605	5,000	5,000	

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10-75-270	UTILITIES	3,278	3,600	422	3,600	3,600	
10-75-280	TELEPHONE	0	0	0	0	0	
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	0	
10-75-510	INSURANCE & SURETY BONDS	1,427	1,500	1,183	1,500	1,500	
10-75-620	MISCELLANEOUS SERVICES	0	100	0	100	100	
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	
	Total LIBRARY - COMMUNITY CENTER:	7,608	15,700	2,210	10,700	10,700	
COMMUNITY DEVELOPMENT							
10-78-110	SALARIES AND WAGES	0	0	0	0	0	
10-78-130	EMPLOYEE BENEFITS	0	0	0	0	0	
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0	0	
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	0	0	
10-78-310	PROGESS/TECHNICAL SERVICES	0	0	0	0	0	
10-78-620	MISCELLANEOUS SERVICES	0	0	0	0	0	
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	
	Total COMMUNITY DEVELOPMENT:	0	0	0	0	0	
TRANSFERS OUT OF GENERAL FUND							
10-90-510	TRANSFER TO WATER FUND	0	0	0	0	0	
10-90-520	TRANSFER TO SEWER FUND	0	0	0	0	0	
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0	0	0	
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0	0	
10-90-550	TRANS TO CAPITAL PROJECT FUND	680,000	621,271	0	194,440	145,396	adjusted to zero out GF fund
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	15,000	0	0	0	
	Total TRANSFERS OUT OF GENERAL FUND:	680,000	636,271	0	194,440	145,396	
	GENERAL FUND Expenditure Total:	**1,882,209**	**2,642,790**	**796,970**	**2,801,694**	**2,903,413**	
	GENERAL FUND TRANSFER OUT Total:	**680,000**	**636,271**	**0**	**194,440**	**145,396**	
	GENERAL FUND BUDGET	**2,562,209**	**3,279,061**	**796,970**	**2,996,134**	**3,048,809**	
GENERAL FUND SUMMARY							
GENERAL FUND Revenue & Transfer IN Total:		**2,773,478**	**3,279,061**	**549,433**	**2,996,134**	**3,048,809**	
GENERAL FUND Expenditure & Transfer OUT Total:		**2,562,209**	**3,279,061**	**796,970**	**2,996,134**	**3,048,809**	
Net Total GENERAL FUND:		**211,268**	**0**	**-247,537**	**0**	**0**	

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CAPITAL PROJECT FUND REVENUE							
INTERGOVERNMENTAL REVENUE							
45-33-400	STATE GRANT	0	0	0	0	0	
	Total INTERGOVERNMENTAL REVENUE:	0	0	0	0	0	
MISCELLANEOUS REVENUE							
45-36-100	INTEREST	23,801	56,500	24,503	40,000	40,000	
	Total MISCELLANEOUS REVENUE:	23,801	56,500	24,503	40,000	40,000	
TRANSFERS INTO CAPITAL PROJECT FUND							
45-39-100	TRANSFER FROM GENERAL FUND	680,000	621,271	0	170,609	145,396	adjusted to macth GF
45-39-250	USE OF RESERVED FUNDS	0	0	0	0	25,604	need to draw on fund balance
	Total TRANSFERS INTO CAPITAL PROJECT FUND:	680,000	621,271	0	170,609	171,000	
CAPITAL PROJECT FUND EXPENSE							
MUNICIPAL BUILDINGS							
45-45-740	TOWN OFFICE	6,332	0	8,270	15,000	15,000	website
45-45-750	LIBRARY - COMMUNITY CENTER	15,511	0	0	75,000	75,000	facilities plan
	Total EXPENDITURE:	21,843	0	8,270	90,000	90,000	
POLICE DEPT							
45-54-741	BUILDINGS	0	33,000	0	13,000	13,000	cameras phase 2
45-54-742	VEHICLES	0	61,000	0	0	55,000	hiring 5th officer
45-54-743	EQUIPMENT	3,808	111,248	0	38,000	38,000	deputy terminals, speed trailer
	Total EXPENDITURE:	3,808	205,248	0	51,000	106,000	
OTHER EXPENDITURES							
45-70-740	SUMMER PROGRAM	0	0	0	0	0	
45-70-741	UTILITY IMPROVEMENTS	0	0	3,942	15,000	15,000	1/3 cost water/sewer study - support fire flows
	Total EXPENDITURE:	0	0	3,942	15,000	15,000	
TRANSFERS OUT OF CAPITAL PROJECTS FUND							
45-90-200	CONTRIB TO FUND BALANCE	0	472,523	0	54,609	0	need to draw on fund balance
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0	0	
	Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:	0	472,523	0	54,609	0	
	CAPITAL PROJECT FUND Revenue & Transfer Total:	**703,801**	**677,771**	**24,503**	**210,609**	**211,000**	
	CAPITAL PROJECT FUND Expenditure Total:	**25,651**	**677,771**	**12,212**	**210,609**	**211,000**	
	Net Total CAPITAL PROJECT FUND:	**678,151**	**0**	**12,291**	**0**	**0**	

Account Nur	Account Title	2023-24 Prior Year YTD Actual 6/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 Proposed Dec Budget Amend 6/30/2025	2024-25 NOTES Dec Budget Amend Notes 6/30/2025
WATER FUND REVENUE							
CHARGES FOR SERVICES							
51-34-100	WATER SALES	252,802	286,066	182,322	330,036	330,036	
51-34-101	WATER SALES - OVERAGE	34,668	55,000	13,651	12,076	32,000	better estimate
51-34-102	WATER SALES - OTHER	14,990	0	0	5,000	5,000	
51-34-200	CONNECTION FEES	0	0	0	0	0	
	Total CHARGES FOR SERVICES:	302,461	341,066	195,972	347,112	367,036	
MISCELLANEOUS REVENUE							
51-36-100	INTEREST EARNINGS	13,217	23,000	7,233	11,862	11,862	
51-36-200	BOND PROCEEDS	0	0	0	0	0	
51-36-300	OTHER FINANCING SOURCES	0	0	0	0	0	
51-36-800	DONATIONS	0	0	0	0	0	
51-36-810	IMPACT FEES	0	0	0	0	0	
51-36-820	AMERICAN RECOVERY ACT	0	0	0	0	0	
51-36-900	MISCELLANEOUS	342	0	0	0	0	
	Total MISCELLANEOUS REVENUE:	13,559	23,000	7,233	11,862	11,862	
TRANSFERS INTO WATER FUND							
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0	0	
51-39-200	USE 0F WATER RESERVE/PTIF BAL	0	545,997	0	148,643	131,714	
	Total TRANSFERS INTO WATER FUND:	0	545,997	0	148,643	131,714	
WATER FUND EXPENDITURES							
51-40-110	SALARIES AND WAGES	5,551	9,755	0	15,545	15,545	4% TC, 3% DTC, 5% TM, 5% ATM
51-40-111	PERFORMANCE BONUS	100	0	0	0	0	
51-40-130	EMPLOYEE BENEFITS	0	60	0	0	0	
51-40-131	EMPLOYER TAXES	439	746	0	1,190	1,190	
51-40-132	INSUR BENEFITS	685	1,210	0	1,400	1,400	
51-40-133	URS CONTRIBUTIONS	755	1,802	0	2,643	2,643	
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	775	700	100	700	700	
51-40-230	TRAVEL	0	0	0	0	0	
51-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0	0	
51-40-245	IT/ACCTG SOFTWARE SUPPORT	1,733	4,000	624	2,400	2,400	
51-40-250	EQUIP-SUPPLIES/MNTNCE	57	20,000	2,025	6,300	6,300	generator maintenance
51-40-255	VEHCILES-SUPPLIES/MNTNCE	0	0	0	0	0	
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,646	3,000	237	5,150	8,000	add michigan city rd work, generator maint, light fixtures, ther, heater
51-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0	0	

Account Num	Account Title	2023-24 Prior Year YTD Actual 6/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 Proposed Dec Budget Amend 6/30/2025	2024-25 NOTES Dec Budget Amend Notes 6/30/2025
51-40-270	UTILITIES	15,465	17,000	2,851	17,850	17,850	
51-40-280	TELEPHONE	2,539	2,500	543	2,520	2,520	
51-40-305	WATER COSTS	8,462	9,000	2,277	9,000	9,000	
51-40-310	PROFESS/TECHNICAL SERVICES	38,795	65,450	13,580	68,725	68,725	$45,450 SA3($3k/mo base)
51-40-315	OTHER SERVICES/WATER PROJECTS	0	0	0	0	0	
51-40-320	ENGINEERING/WATER PROJECTS	10,344	6,000	3,054	22,877	22,877	
51-40-325	PROF & TECH SERVICES - LEGAL	2,278	3,000	0	3,150	3,150	
51-40-330	EDUCATION AND TRAINING	0	650	0	0	0	
51-40-475	SUPPLIES/WATER PROJECTS	786	0	0	0	0	
51-40-480	SPECIAL DEPARTMENT SUPPLIES	0	503	0	530	530	
51-40-490	WATER TESTS	8,919	12,000	1,610	12,600	12,600	
51-40-495	WATER TREATMENT SUPPLIES	349	42,000	807	23,302	23,302	
51-40-510	INSURANCE AND SURETY BONDS	4,970	5,000	5,245	5,100	5,245	adjustment to match actual expense
51-40-515	WORKERS COMPENSATION INS	602	650	133	650	650	
51-40-610	MISCELLANEOUS SUPPLIES	226	500	0	525	525	
51-40-620	MISCELLANEOUS SERVICES	1,629	4,200	0	4,410	4,410	
51-40-630	BAD DEBT EXPENSE	0	0	0	0	0	
51-40-650	DEPRECIATION	64,978	58,000	0	60,900	60,900	
51-40-740	CAPITAL OUTLAY	42,829	545,997	4,201	90,600	90,600	See cap projects plan for details
51-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	61,400	61,400	Water Fund debt to GF (FY24 & FY25)
51-40-820	DEBT SERVICE - INTEREST	0	0	0	0	0	
51-40-830	INFRASTRUCTURE REPLACEMENT	409	96,340	0	88,150	88,150	save for cap-ex projects
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0	0	
	Total EXPENDITURES:	218,320	910,063	37,288	507,617	510,612	
WATER FUND Revenue & Transfer Total:		**316,020**	**910,063**	**203,205**	**507,617**	**510,612**	
WATER FUND Expenditure Total:		**218,320**	**910,063**	**37,288**	**507,617**	**510,612**	
Net Total WATER FUND:		**97,700**	**0**	**165,918**	**0**	**0**	

Account Nur	Account Title	2023-24 Prior Year YTD Actual 6/30/2023	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 11/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 Proposed Dec Budget Amend 6/30/2025	2024-25 NOTES Dec Budget Amend Notes 6/30/2025
SEWER FUND REVENUE							
CHARGES FOR SERVICES							
52-34-100	SEWER SERVICES	142,815	185,000	123,543	230,977	230,977	
52-34-200	CONNECTION FEES	0	0	0	0	0	
	Total CHARGES FOR SERVICES:	142,815	185,000	123,543	230,977	230,977	
MISCELLANEOUS REVENUE							
52-36-100	INTEREST EARNINGS	15,833	28,000	10,752	10,000	10,000	
52-36-300	OTHER FINANCING SOURCES	0	0	0	0	0	
52-36-900	MISCELLANEOUS	0	0	17,758	0	0	
	Total MISCELLANEOUS REVENUE:	15,833	28,000	28,509	10,000	10,000	
TRANSFERS INTO SEWER FUND							
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0	0	
52-39-200	USE OF SEWER RESERVE/PTIF	0	8,492	0	10,000	10,000	
	Total TRANSFERS INTO SEWER FUND:	0	8,492	0	10,000	10,000	

Account Nur	Account Title	2023-24 Prior Year YTD Actual	2023-24 Approved Budget	2024-25 Current year YTD Actual	2024-25 Approved Budget	2024-25 Proposed Dec Budget Amend	2024-25 NOTES Dec Budget Amend Notes
		6/30/2023	6/30/2024	11/30/2024	6/30/2025	6/30/2025	6/30/2025
SEWER FUND EXPENDITURES							
52-40-110	SALARIES AND WAGES	4,150	8,132	0	13,759	13,759	2% TC, 3% DTC, 5% TM, 5% ATM
52-40-111	PERFORMANCE BONUS	100	0	0	0	0	
52-40-130	EMPLOYEE BENEFITS	60	0	10	200	200	
52-40-131	EMPLOYER TAXES	124	622	0	1,053	1,053	
52-40-132	INSUR BENEFITS	0	1,005	0	1,200	1,200	
52-40-133	URS CONTRIBUTIONS	0	1,502	0	2,339	2,339	
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	120	120	
52-40-245	IT/ACCTG SOFTWARE SUPPORT	1,733	4,300	624	2,400	2,400	
52-40-250	EQUIP-SUPPLIES/MNTNCE	0	215	0	230	230	
52-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0	0	
52-40-305	DISPOSAL COSTS	132,471	173,411	27,065	175,500	175,500	30% increase
52-40-310	PROFESS/TECHNICAL SERVICES	0	2,500	2,535	4,500	4,500	$4.5k sewer operator
52-40-325	PROF & TECH SERVICES - LEGAL	0	1,000	0	1,156	1,156	
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	0	
52-40-510	INSURANCE AND SURETY BONDS	3,282	4,000	2,609	3,500	3,500	
52-40-515	WORKERS COMPENSATION INS	329	400	74	500	500	
52-40-610	MISCELLANEOUS SUPPLIES	0	300	0	300	300	
52-40-620	MISCELLANEOUS SERVICES	2,137	2,000	0	2,300	2,300	
52-40-630	BAD DEBT EXPENSE	0	0	0	0	0	
52-40-650	DEPRECIATION	19,283	22,105	0	23,763	23,763	
52-40-740	CAPITAL OUTLAY	0	0	3,942	10,000	10,000	$10k sewer study
52-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	0	0	
52-40-820	DEBT SERVICE - INTEREST	0	0	0	0	0	
52-40-830	INFRASTRUCTURE REPLACEMENT	0	0	0	8,157	8,157	
52-40-910	TRANSFERS TO OTHER FUNDS	0	0	0	0	0	
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0	0	
	Total EXPENDITURES:	163,670	221,492	36,859	250,977	250,977	
	SEWER FUND Revenue & Transfers Total:	**158,648**	**221,492**	**152,052**	**250,977**	**250,977**	
	SEWER FUND Expenditure Total:	**163,670**	**221,492**	**36,859**	**250,977**	**250,977**	
	Net Total SEWER FUND:	**-5,022**	**0**	**115,193**	**0**	**0**	
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		**982,097**	**0**	**45,865**	**0**	**0**	

TOWN OF ALTA

RESOLUTION NO. 2024-R-29

A RESOLUTION ADOPTING THE TOWN OF ALTA FISCAL YEAR 2025 PROJECTS PLAN

WHEREAS, the Town developed a Fiscal Year 2025 Projects Plan, which identifies projects to be implemented during current and future fiscal years;

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

WHEREAS, recent events have indicated the need to update the plan:

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

Section 1. The Amended Town of Alta Fiscal Year 2025 Capital Projects Plan is attached as Exhibit A.

ADOPTED THIS 11th day of December, 2024.

By

____
Roger Bourke, Mayor

ATTEST:

____
Jen Clancy, Town Clerk

VOTE:

Mayor Bourke	________	Councilmember Anctil	________
Councilmember Byrne	________	Councilmember Morgan	________
Councilmember Schilling	________		

Combined Capital Project Budget / Account Balances - Summary by Fund

PROJECT BUDGET EXPENSE TOTALS	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**FY 2032**	**Future / Unknown date**
Capital Projects Fund Plan	$ 205,248	$ 211,000	$ 115,000	$ 80,000	$ 7,500,000	$ -	$ -	$ -	$ -	$ -
Water	$ 486,997	$ 85,000	$ 750,000	$ -	$ 300,000	$ -	$ 200,000	$ -	$ 500,000	$ 300,000
Sewer	$ -		$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Spend	**$ 692,245**	**$ 296,000**	**$ 865,000**	**$ 580,000**	**$ 7,800,000**	**$ -**	**$ 200,000**	**$ -**	**$ 500,000**	**$ 300,000**

ACCOUNT BALANCES	**July 1, 2023**	**July 1, 2024**	**July 1, 2025**	**July 1, 2026**	**July 1, 2027**	**July 1, 2028**	**July 1, 2029**	**July 1, 2030**	**July 1, 2031**	**Future / Unknown date**
Capital Projects Fund	$ 644,556	$ 1,194,072								
Water	$ 694,693	$ 316,966								
Sewer	$ 580,789	$ 583,860								

FY 2025 Capital Project Plan Summary

Capital Projects Fund - Projects	YTD: 11/30/2024	Budget	Status
Town Website	$ 8,270	$ 15,000	working with vendor, shooting for Nov/Dec launch
Facilities Master Plan	$ -	$ 75,000	Selecting consultant
Marshals Office Security Cameras	$ -	$ 13,000	havent started yet
New AMO Truck - 5th officer	$ -	$ 55,000	pending budget approval
AMO Mobile Data Terminals	$ -	$ 25,000	havent started yet
Speed Trailer #3	$ -	$ -	havent started yet
Master Water and Sewer Plan (1/3	$ 3,942	$ 15,000	Project started
Total	**$ 12,212**	**$ 198,000**	

Water Fund - Projects	YTD: 11/30/2024	Budget	Status
Water System Study Update	$ 3,942	$ 25,000	Project started
Remote Water Meter Reading	$ 259	$ 60,000	ongoing
Total	**$ 4,201**	**$ 85,000**	

Sewer Fund - Projects	YTD: 11/30/2024	Budget	Status
Sewer Study	$ 3,942	$ 10,000	Project started
Total	**$ 3,942**	**$ 10,000**	

Capital Projects Fund Plan

Fund Balance: November 30, 2024

$ 1,735,173

Fund Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
As of July 1 (start) of the fiscal year	1,188,590	-	-	-	-	-	-	-

GL Code	Project Name	FY 2025 YTD	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget
45-45-740	Town Website	8,270	15,000							
45-45-750	Replace a Building	-				7,500,000				
45-45-750	Facilities Master Plan	-	75,000							
45-45-750	Facilities Planning Phase 2	-		75,000						
45-45-750	Tom Moore Historic Structure Stabilization*	-		25,000						
45-54-741	Marshals Office Inventory Management Closet @ Firehouse	-								
45-54-741	Marshals Office Security Cameras	-	13,000							
45-54-742	New AMO Truck	-	55,000							
45-54-742	New AMO ATV	-								
45-54-743	Alta Central Generator	-								
45-54-743	AMO Mobile Data Terminals	-	25,000							
45-54-743	Marshals Office Phase 2 Radio upgrade	-								
45-54-743	Alta Central Dispatch Console Upgrade	-		15,000						
45-54-743	Livescan	-								
45-54-743	Alta Central Dispatch Radio System Upgrade Centracom Phase 2	-			30,000					
45-54-743	Speed Trailer #3	-	13,000							
45-70-740	Trailhead-Style Public Restroom 24/7*	-			50,000					
45-70-741	Master Water and Sewer Plan (1/3 cost)	3,942	15,000							
	Total Projects	**12,212**	**211,000**	**115,000**	**80,000**	**7,500,000**	**-**	**-**	**-**	**-**

** Any items in red are proposed, not approved.*

Budgeted Total 2025 - 2035 **8,111,248**

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

Water Fund Projects

Fund Balance: November 30, 2024
$ 458,653

Fund Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
As of July 1 (start) of the fiscal year	355,616	-	-	-	-	-	-	-	-

GL Code	Project Name	FY 2025 YTD	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
51-40-320	Source Water Protection Plan	-									
51-40-740	Water System Study Update	3,942	25,000								
51-40-740	Peruvian West Water Line Replacements	-									
51-40-740	Remote Water Meter Reading	259	60,000								
51-40-740	Shrontz Estate - water line payment	-									
51-40-740	Grizzly Gulch Water Line Completion	-									
51-40-740	Grizzly Gulch Communication System	-									
51-40-740	Albion to Wildcat Loop	-		750,000							
51-40-740	Hellgate 8" Loop	-				300,000					
51-40-740	Westward Ho 10" Loop	-						200,000			
51-40-740	Replace Pipe in Road (hellgate/bypass)	-								500,000	
51-40-740	Alta Central 8" Line	-									300,000
	Total Projects	**4,201**	**85,000**	**750,000**	**-**	**300,000**	**-**	**200,000**	**-**	**500,000**	**300,000**

** Any items in red are proposed, not approved (for years 2026 - 2032 #'s are approx. twice what was in the 2014 CIP plan)*

Sewer Fund Projects
Fund Balance: November 30, 2024
$ 641,457

Fund Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
As of July 1 (start) of the fiscal year	581,179	583,860	-	-	-	-	-	-	-	#REF!

GL Code	Project Name	FY 2024 YTD	FY 2024 Budget	FY 2025 YTD	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	FY 2031 Budget	FY 2032 Budget	Future / Unknown date
52-40-740	Sewer Study			3,942	10,000								
52-40-740	GMD's to Peruvian Line Upgrade			-			500,000						
	Total Projects	-	-		**10,000**	-	**500,000**	-	-	-	-	-	-

** Any items in red are proposed, not approved.*

TOWN OF ALTA

Salt Lake County
HAZARD MITIGATION PLAN

PRESENTATION

Alta Town Council - December 11, 2024

Overview

Hazard Mitigation refers to sustained action that reduces or eliminates long-term risk to people and property from hazards and their effects.

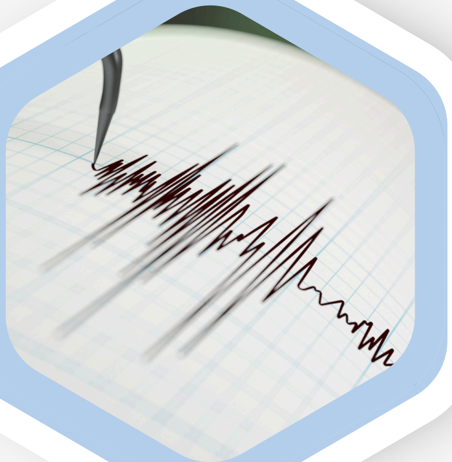
Plan Phases

- Planning Process
- Risk Assessment
- Capability Assessment
- **Mitigation Strategy**
- Plan Maintenance

Hazard Profiles

Avalanche

Drought



Earthquake

Extreme Cold

Flooding

Landslide/ Slope Failure

Radon

Severe Wx

Cyber Attack

Wildfire

Epidemic

Civil Disturbance /Terrorism

Types of Mitigation Actions

- Local Plans and Regulations
- Structure and Infrastructure Projects
- Natural Systems Protection (Nature-Based Solutions)
- Education and Awareness Programs

Proposed Mitigation Strategy

Long-Term Blueprint for Reducing Disaster Losses

Includes Goals, Actions, and an Action Plan

Identifies a Comprehensive Range of Actions

Action	Hazard	Lead Agency/ Potential Partners	Cost Estimate	Funding Source	Timeframe	Priority
Test TOA Facilities for Radon	Radon	TOA	Low	General Fund	Short	High
Update Ordinance 10-7-22: Avalanche Hazard Review	Avalanche	TOA	Low	General Fund	Medium	Medium
Identify and Correct Insufficiencies in Culinary Water Infrastructure	Drought	TOA/ Hansen, Allen, & Luce	Medium	Capital Projects Fund	Medium	Medium
Update Snow Load Building Dept. Requirements	Severe Winter Weather	TOA / Town Engineer	Low	General Fund	Medium	Medium

Cost Estimate

Low = <$50k

Med = $50k - $500K

High = >$500k

Timeframe

Short = 1-2 Years

Med = 2 - 5 Years

Long = 5+ Years

Priority

Low = Multiple potential challenges. Wait for funding.

Med = Some challenges. Implement over time.

High = Few concerns. Implement ASAP.

Action	Hazard	Lead Agency/ Potential Partners	Cost Estimate	Funding Source	Timeframe	Priority
Conduct Avalanche Hazard Assessment of TOA Facilities. Incorporate into Facilities Planning.	Avalanche	TOA	Medium - High	Capital Projects Fund	Short	Medium
Consider Adopting WUI Code	Wildfire	TOA/UFA	Low	General Fund/ Potential Grant Opportunities	Medium	Medium
Consider Adoption of Local Ordinance to Enforce Fire Restrictions	Wildfire	TOA/UFA	Low	General Fund	Medium - Long	Medium
Stormwater Management Infrastructure Maintenance	Heavy Rain/Flooding	UDOT/TOA	Medium	UDOT	Medium	Medium

Cost Estimate

Low = <$50k
Med = $50k - $500K
High = >$500k

Timeframe

Short = 1-2 Years
Med = 2 - 5 Years
Long = 5+ Years

Priority

Low = Multiple potential challenges. Wait for funding.
Med = Some challenges. Implement over time.
High = Few concerns. Implement ASAP.

Action	Hazard	Lead Agency/ Potential Partners	Cost Estimate	Funding Source	Timeframe	Priority
Continued Participation in SIAC	Terrorism/ Cyber Attacks	TOA	Low	General Fund	Ongoing	High
Support Revegetation Efforts in Areas Prone to Slope Failure	Landslide/ Slope Failur	USFS/ASL/ UDOT/TOA	Low	General Fund	Ongoing	Low
Routine Review of Interlodge Ordinance	Avalanche	TOA	Low	General Fund	Short	Medium
Identify and Pursue Seismic Upgrades to TOA Facilities	Earthquake	TOA	Low	General Fund	Medium	Medium
Public Outreach Programs ("See Something, Say Something")	Terrorism	TOA	Low	General Fund	Short	Low

Cost Estimate

Low = <$50k

Med = $50k - $500K

High = >$500k

Timeframe

Short = 1-2 Years

Med = 2 - 5 Years

Long = 5+ Years

Priority

Low = Multiple potential challenges. Wait for funding.

Med = Some challenges. Implement over time.

High = Few concerns. Implement ASAP.

Plan Adoption

The Town Council will be asked to officially adopt the plan via Resolution in April 2025.

Want to Learn More?

Salt Lake County Emergency Management

Executive Leadership Meeting

TOMORROW, DECEMBER 12 @ 10:00 AM

Council Members are invited to join in-person at SLC Emergency Coordination Center or virtually via WebEx