

MAYOR
ROGER BOURKE

TOWN COUNCIL
CAROLYN ANCTIL
JOHN BYRNE
DAN SCHILLING
ELISE MORGAN



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

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Alta Town Council Meeting Packet May 14, 2025

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

2 [May 14, 2025 Town Council Meeting Agenda](#)

Staff Reports

4 [Town Manager and Assistant Town Manager Staff Report](#)

8 [Clerk's Office Staff Report](#)

9 [Marshal's Activity Report](#)

11 [Unified Fire Authority Report](#)

Financial Materials

13 [Bank Account Balance Summary](#)

14 [Balance Sheet \(April 30, 2025\)](#)

19 [Combined Budget Summary \(FY 25\)](#)

20 [Budget: FY25 \(YTD April 30, 2025\)](#)

36 [Capital Projects Plan \(YTD April 30, 2025\)](#)

41 [FY26 Tentative Budget](#)

Draft Minutes

60 [April 9, 2025 Town Council Draft Meeting Minutes](#)

72 [April 15, 2025 Special Town Council Meeting Minutes](#)

Additional Meeting Materials

145 [FFKR Facilities Planning Slides](#)

155 [Draft Projects Plan](#)

157 [Resolution 2025-R-9](#)

159 [Resolution 2025-R-10](#)

161 [Water and Sewer Plan Update](#)

171 [FY26 Budget Presentation](#)

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AGENDA**WORK SESSION – 3:30 PM****ALTA TOWN COUNCIL MEETING – 4:00 PM****May 14, 2025****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 for each agenda item.

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.utah.gov) in advance of the meeting.

Work Session

1	Call the work session to order	3:30	PM
2	Facilities Planning Update, FFKR	3:30	- 3:55
3	Motion to Adjourn	3:55	

Meeting Agenda

1	Call the meeting to order	4:00	- 4:05
2	Citizen Input	4:05	- 4:15
3	Presentation from Canyons School District board member, Katie Dahle	4:15	- 4:30
4	Alta Ski Area Update, Mike Maughan	4:30	- 4:40
5	Questions regarding Departmental Reports	4:40	- 4:45
6	Approval of: April 9, 2025 Town Council Meeting Minutes, April 15, 2025 Special Town Council Meeting Minutes, and the April Staff and Finance Reports	4:45	- 4:50
7	Mayor's Report	4:50	- 5:00
8	Update on Water and Sewer Master Plan and discussion on short term sewer project opportunity	5:00	- 5:15
9	Presentation of the FY26 Tentative Budgets	5:15	- 5:45
10	Discussion and possible action to adopt a 2025-2026 Tentative Budget	5:45	- 5:50
11	Discussion and possible action to adopt 2025-R-9 adopting the 2025 Salt Lake County Multi-Hazard Multi-Jurisdictional Hazard Mitigation Plan	5:50	- 6:00

12	Report on the purchase of Our Lady of the Snows Center and long term lease discussions with Alta Community Enrichment	6:00	-	6:20
13	Discussion and possible action to adopt 2025-R-10 repealing and replacing dog license numbers	6:20	-	6:25
14	New Business	6:25	-	6:30
15	Motion to Adjourn	6:30		

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: May 2025 Department Report

Date: May 7, 2025

Attachments:

FY 26 Projects Plan

The meeting packet includes a simple spreadsheet with a list of projects Town staff plans to complete during the upcoming fiscal year. The list is not exhaustive and it does not account for the numerous routine tasks and programs that Town staff manage through the year. It is an attempt to create a dashboard for staff to keep track of progress and collaborate on important initiatives. The spreadsheet is an export from Microsoft Planner, a task management application available in our Microsoft Office 365 accounts similar to Trello and other programs.

Water and Sewer Master Plan

Hansen, Allen, & Luce (HAL) provided draft water and sewer system master plan documents to the Town within the past month. Staff is reviewing the documents with the Town's water and sewer operators and will provide feedback to HAL. Our scope of work with HAL includes a sustainability analysis of the master plan by a subcontractor to HAL, although we may decide not to complete that component of the project. Staff anticipates presenting a final report to the council in June or July. Please see the slides regarding draft capital improvement plans later in the May meeting packet.

Facilities Master Plan

FFKR will present various components of their facilities planning work for the Town including:

- Cost estimates for facilities projects identified in the Facility Conditions Assessment. These cost estimates are conservative and very high-level.
- Two alternatives for reconfiguring existing Town of Alta facilities functional spaces and expanding Alta Marshals Office functional space to remedy long-standing deficiencies in the Alta Marshals Office security and communications infrastructure and support functional independence from other agencies. As you will see from the slides, both

alternatives are focused on rebuilding and expanding the existing Town of Alta Firehouse/Community Center building.

FFKR will be in Alta again on Friday May 16 to assess the Tom Moore Toilet. An historic structure report on the structure will follow, and we anticipate presenting a complete report on the entire facilities project in July.

Crosstow Waterline Project

The Town Council approved a bid from Newman Construction for the 2025 Crosstow Waterline Completion project at the special meeting held on April 2, 2025. The contract was fully executed on April 15, 2025, and Newman got to work right away ordering materials. On April 22, the Town of Alta facilitated a kick-off meeting with Alta Ski Area and Newman Construction to discuss the project timeline and process.

The pipe has been delivered to Alta, and we anticipate Alta Ski Area will begin assembling portions of the Town's waterline on May 12. At this point, we anticipate excavation beginning in mid-late June. So far, everything is moving right on schedule!

UWIP – Unified Water Infrastructure Plan

In 2024, the Utah Legislature passed HB280. Among other things, this bill created the Water Infrastructure Fund, a new approach to funding water infrastructure projects in the state of Utah. The Water Infrastructure Fund is intended to improve the process of funding water infrastructure by engaging in proactive infrastructure planning and greater collaboration between funding agencies.

The [Unified Water Infrastructure Plan \(UWIP\)](#) is being created as a comprehensive list of water infrastructure projects that will potentially need financial assistance through state funding. The plan will improve coordination between agencies of the [Water Development Coordinating Council](#) and simplify the process for entities that are seeking funding for water infrastructure projects over the next 20 years.

The Town was alerted to this opportunity by the Utah League of Cities and Towns, and the timing worked very well with receiving the draft Water and Sewer Master Plans from HAL. Staff used the recommended projects outlined in the draft master plans to submit our projects to the UWIP database on Monday, April 28.

Next steps: sit tight. The State Water Plan is not expected to be completed until the end of 2026. We don't know what kind of funding opportunities will be available after a plan is adopted or whether our projects will be eligible.

Alta Planning Commission: Next Meeting May 28th

The Alta Planning Commission did not meet in April. The next commission meeting is scheduled for May 28 at 3 PM at the Alta Community Center.

Town Shuttle Programs

Below is a summary of the totals for the **2024-2025** shuttles and [here is a breakdown](#) showing the pickup locations for the day and night town shuttles

Shuttle	Total Passengers 2024 – 2025	Average Daily Passengers 2024 - 2025	Total Passengers 2023 - 2024	Average Daily Passengers 2023 – 2024
Town Shuttle	23,638	188	26,755	210
Alta Resort Shuttle	19,203	160	18,291	159
Night Shuttle	4,833	43	5,183	48
Totals	47,674	391	50,229	417

During the 2022-23 season, the total was **42,331 passengers*

We collected all but \$5,538 of projected contributions for the 2024-2025 year.

Town Staff is scheduled to meet with primary stakeholders of the shuttle program on Thursday, May 8 to discuss the successes and pain points of the operations this season, as well as to discuss potential alterations to the program moving forward with the goal of balancing cost, efficiency, and level of service. We can provide an update at the May meeting if requested.

Emergency Management – Hazard Mitigation Plan

On Monday, April 18 we received notice from Salt Lake County Emergency Management that the Salt Lake County Multi-Jurisdictional Hazard Mitigation Plan, along with participating jurisdiction annexes, had been submitted to the State and FEMA. They have 45 days to complete their review and will then provide us with any recommendations or required edits and revisions.

In the meantime, FEMA requested that participating jurisdictions schedule and obtain adoption resolutions. This way, we will be prepared to adopt the plan once it is approved, avoiding delays while waiting for FEMA's official approval. Any revisions made by FEMA will only make the plan stronger.

Please review the [Town of Alta Jurisdictional Annex](#). If you feel so inclined, you may also review the [Salt Lake County Base Plan](#), as some elements of the plan requirements are only addressed there, such as the planning process description, plan maintenance etc.

Emergency Management – Evacuation Zones Tabletop Exercise

Molly Austin and Mike Morey are scheduled to attend a discussion-based exercise for the Sandy EM Division (Alta, Draper, Sandy, Unincorporated Salt Lake County, and White City) on

Wednesday, May 28. This exercise will help to identify gaps and ensure evacuation zones work for the jurisdictions in this EM division.

Utah City Managers and Utah League of Cities and Towns Conferences

During the week of April 14, Chris attended the Utah City Managers Association (UCMA) conference and the Utah League of Cities and Towns ULCT conference, which occurred sequentially in Saint George, Utah. It was my first time attending the UCMA conference and second time attending the mid-year ULCT conference. The conferences are the best available opportunities for the Town of Alta to maintain visibility among the Utah local government community and for town staff and elected officials to network with their peers from other agencies. I was able to strengthen relationships with the managers at Brian Head, Park City, Springdale, and various Salt Lake Valley municipalities, while learning from ULCT representatives and guest speakers about outcomes from the recent legislative session and how other municipalities are addressing them. Key sessions include updates on code enforcement, "conflict competence," legal considerations for managing public input during council meetings, and a fabulous keynote address by Atlantic Magazine columnist and Harvard professor Arthur Brooks on navigating the emotional intensity of modern American politics and "standing up to those you agree with on behalf of those you don't." Slide decks and videos of some of the conference sessions are available here: <https://www.ulct.org/midyear-conference/>. The 2025 ULCT Annual Convention is scheduled for October 1-2 in Salt Lake City and more information will be available here: <https://www.ulct.org/events/annual-convention/> as those dates approach.

Alta Town Council



Staff Report:

May 14, 2025

To: Town Council

From: Jen Clancy, Town Clerk & Brooke, Deputy Town Clerk

Date Written: May 9, 2025

Town Clerk – Jen

- Municipal Election 2025
 - We have a municipal election this year for Mayor and two town council seats. Please visit the Town's website for voter registration information and information on dates when you can declare candidacy and
 - Information found here: <https://townofalta.utah.gov/voting-elections/>
- Budget Preparations for FY26
 - updating the wage study framework
 - attending planning meetings
 - held 3 budget committee meeting
- Our Lady of the Snows - More details will be provided in the meeting
 - In long term lease conversations with ACE
 - Working through the purchase process
- Dog Drawing
 - We only had 2 entries for 3 Class A licenses. Staff is proposing to reallocate the undesignated Class A license to Class B and assign it to the next person in line from the Class B drawing held May 2nd.
- Attended annual URS Annual Comprehensive Training
- Noticing and record keeping for public meetings, we've had more than normal lately
- We are still required to submit reports to the Treasury on State and Local Fiscal Recovery Funds Program (SLFRF) for the grant funds we received during COVID. We exhausted the funds a few years ago, but have been required to continue submitting reports. The reports are time consuming mainly because accessing the Treasury portal is extremely difficult.
- Xpress BillPay – learning the new software, and how it integrates with Caselle. Learning the new reports structure and added layer of accounting.

Deputy Town Clerk – Brooke

- Utility billing: The due date for Alta water/sewer bills has changed to the 28th of each month. Late fees will not be assessed until July 28th due to this change.
- Council Meeting Dog License Reporting: Temporary dog licenses issued with a start date between 3/7/2025-4/9/2025
 - Case Watson (10 days) 4/12/2025
 - Tommy & Sydney Sutter (30 days) 4/13/2025
 - Stacey Mahan (3 days) 4/18/25
 - Misi Webster (30 days) 4/28/2025

Alta Justice Court – Brooke

- The Alta Justice Court is in operation. Court is held monthly in a virtual setting.
 - The next court date will be May 15, 2025
- Continued training for Court Clerk Certification

Department Incident Activity Report

Date Reported: 04/01/2025 - 04/30/2025 | 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	1	0	1	0	0	0	0	0.0
Fire Alarm	1	0	1	0	0	0	0	0.0
ALCOHOL	2	0	2	0	0	0	0	0.0
ENFORCEMENT	2	0	2	0	0	0	0	0.0
ASSAULT	1	0	1	0	0	0	0	0.0
Simple Assault	1	0	1	0	0	0	0	0.0
AVALANCHE	3	0	3	0	0	0	0	0.0
CONTROL	2	0	2	0	0	0	0	0.0
WBR CALLOUT	1	0	1	0	0	0	0	0.0
CITIZEN	1	0	1	0	0	0	0	0.0
ASSIST	1	0	1	0	0	0	0	0.0
CIVIL PROBLEM	1	0	1	0	0	0	0	0.0
Civil Dispute	1	0	1	0	0	0	0	0.0
CONTROLLED SUBSTANCE	1	0	1	1	0	0	1	100.0
Marijuana, Possession	1	0	1	1	0	0	1	100.0
HEALTH/SAFETY	1	0	1	0	0	0	0	0.0
Health Or Safety Other	1	0	1	0	0	0	0	0.0
INTERLODGE	1	0	1	0	0	0	0	0.0
HELLGATE-SUPERIOR CLOSURE	1	0	1	0	0	0	0	0.0
MEDICAL	5	0	5	0	0	0	0	0.0
EMERGENCY	5	0	5	0	0	0	0	0.0
MENTAL SUBJECT	1	0	1	0	0	0	0	0.0
Mental Subject	1	0	1	0	0	0	0	0.0
MOTORIST	9	0	9	0	0	0	0	0.0
ASSIST	9	0	9	0	0	0	0	0.0
OBSTRUCT POLICE	1	0	1	1	0	0	1	100.0
Obstructing Police, Other	1	0	1	1	0	0	1	100.0
PROPERTY	7	0	7	0	0	0	0	0.0
Found Property	4	0	4	0	0	0	0	0.0
Lost Property	3	0	3	0	0	0	0	0.0
ROAD CLOSURE	2	0	2	0	0	0	0	0.0
HELLGATE-SUPERIOR	1	0	1	0	0	0	0	0.0
SR-210	1	0	1	0	0	0	0	0.0
SEARCH/RESCUE	1	0	1	0	0	0	0	0.0
Search/Rescue, Assist Other Agency	1	0	1	0	0	0	0	0.0

5/14/2025 Town Council Meeting Packet

Page 19 of 187

THEFT	1	0	1	0	1	0	1	100.0
Larceny, From Yard/Land	1	0	1	0	1	0	1	100.0
TRAFFIC	9	0	9	3	0	0	3	33.3
VIOLATION	9	0	9	3	0	0	3	33.3
TRAFFIC ACCIDENT	4	0	4	0	0	0	0	0.0
Traffic Accident, Injury	1	0	1	0	0	0	0	0.0
Traffic Accident, Vehicle Damage	3	0	3	0	0	0	0	0.0
TRAFFIC PROBLEM	1	0	1	0	0	0	0	0.0
Traffic Control	1	0	1	0	0	0	0	0.0
VIN	1	0	1	0	0	0	0	0.0
INSPECTION	1	0	1	0	0	0	0	0.0
WATERSHED OFFENSE	7	2	5	0	0	0	0	0.0
ANIMALS	6	2	4	0	0	0	0	0.0
OTHER	1	0	1	0	0	0	0	0.0
WELFARE	1	0	1	0	0	0	0	0.0
CHECK	1	0	1	0	0	0	0	0.0
Event Totals	63	2	61	5	1	0	6	9.8



UNIFIED FIRE AUTHORITY

UFA Report May 2025

Budget update: UFA's projected member fee increase ($UFSA = 12.41\%$) was discussed at the UFA Board meeting this past month. The increase accounts for two new Heavy Apparatus companies (253-Eagle Mountain & Station 107-Kearns) coming online this year. The budget will be up for tentative approval by the Board on May 20 and full adoption by the Board's June 17th meeting.

253 opening: Starting June 1, Station 253 in Eagle Mountain will be staffed with a ladder truck, increasing our response capabilities in Eagle Mountain by four personnel and one heavy apparatus per day. As a reminder, this is the first part of a staffing increase, approved in the last UFSA budget to add two companies, one in Eagle Mountain and another in Kearns. It is anticipated that the engine company in Kearns will be staffed later in the year.

Recruit Camp: The 33 Firefighters from Recruit Camp 59 are 15 weeks into their 16-week training camp. The group is progressing as expected and we are seeing improvement in all areas. The highlights of the past month have been focused on multi company live-fire training scenarios, technical rescue, and apparatus/driver training. They have completed their Apparatus Driver/Operator State Certification and Hazardous Materials Awareness and Operations State Certification exams. Over the next two weeks the recruits will complete their final four state testing hurdles: Live-Fire, Utah State FF I, Utah State FF II, and Wildland Firefighter. This camp culminates on May 14th with a graduation ceremony held at the JATC in Riverton at 6 p.m. Our next camp, Camp 60, will begin August 4, 2025, and we aim to hire another 20-24.

BC Process: 15 candidates participated in the promotional process this past month. The final list will be in place for two years as a starting point for interviews for any open BC job during that period.

Wildland update: The UFA Wildland Division is actively preparing for the upcoming wildfire season, with a focus on both mitigation and response efforts. We have hired 40 seasonal fire fighters this year. Signs are pointing towards an active wildfire season in our area. Additionally, we are excited to enter the final phase of the Interagency Hotshot Crew certification process, which will take place on May 27-28. This marks a significant milestone in our commitment to strengthening UFA's wildland firefighting capabilities.

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

Key points to remember:

- Each municipal legislative body must, by May 1, ensure the defined area is closed, and provide a map to the county in which the defined area is located.
- The county must have a map in place and be available to the public and fireworks vendors before June 1. This will be viewable by the public on the interactive map hosted by Salt Lake County Emergency Management.
- If no changes are reported by May 1, the UFA Fire Prevention Division will use the previous year's city map.

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

Safety Message: Seasonal Water Safety: Staying Safe Around Runoff: As the seasons shift, especially in spring and early summer, melting snow and increased rainfall can cause significant runoff, leading to higher water levels and faster currents in rivers, streams, and lakes. These changes can create hidden hazards for swimmers, boaters, and hikers near water sources. Cold water temperatures from snowmelt also pose risks, increasing the chances of cold shock or hypothermia for those who enter the water unexpectedly.

To stay safe, it's important to pay attention to local weather conditions and water safety advisories. Avoid fast-moving or rising water, and be cautious when walking near banks, which may be unstable due to erosion. Wearing life jackets, supervising children closely, and steering clear of unfamiliar or rapidly changing waters are all simple but effective ways to reduce the risks associated with seasonal runoff.

New Assistant Chief: Wade Russell was promoted to Assistant Chief of Administration and Planning. Chief Russell has been working as the Ops Chief for the last 2.5 years and a BC before that. He is in his 26th year with UFA.

New Fire Marshall: Wade Watkins was promoted to Fire Marshall and Fire Prevention and Community Risk Reduction Division Chief. Chief Watkins has been working as a BC or division chief since 2017. He has 23 years with UFA.

Other Promotions: UFA also promoted the following to Paramedic: Sam Bartlit, Curtis Clayton, Thomas Elbrecht, Benjamin Paul, Logan Redditt. Tyrell Osterud and Preston Valora were promoted to Wildland Specialist.

Town of Alta
Bank Account Balance Summary

Account Info **2/28/2025** **3/31/2025** **4/30/2025**

GENERAL FUND

01-11610	PTIF - General Fund	\$ 2,904,315	\$ 3,120,547	\$ 3,504,263
10-12640	PTIF - B&C Road Funds (restricted)	\$ 75,645	\$ 78,218	\$ 78,507
10-12690	PTIF - Impact Fee (restricted)	\$ 23,653	\$ 23,743	\$ 23,831
10-12700	PTIF - Beer Fund (restricted)	\$ 32,095	\$ 32,217	\$ 32,336
10-12710	PTIF - Post-Employment (restricted)	\$ 114,085	\$ 114,520	\$ 114,942
01-11110	KeyBank	\$ 161,147	\$ 266,169	\$ 91,991
01-11215	Keybank PO	\$ 890	\$ 1,057	\$ 810
Total Fund Balance		\$ 3,311,829	\$ 3,636,471	\$ 3,846,678

CAPITAL PROJECTS FUND

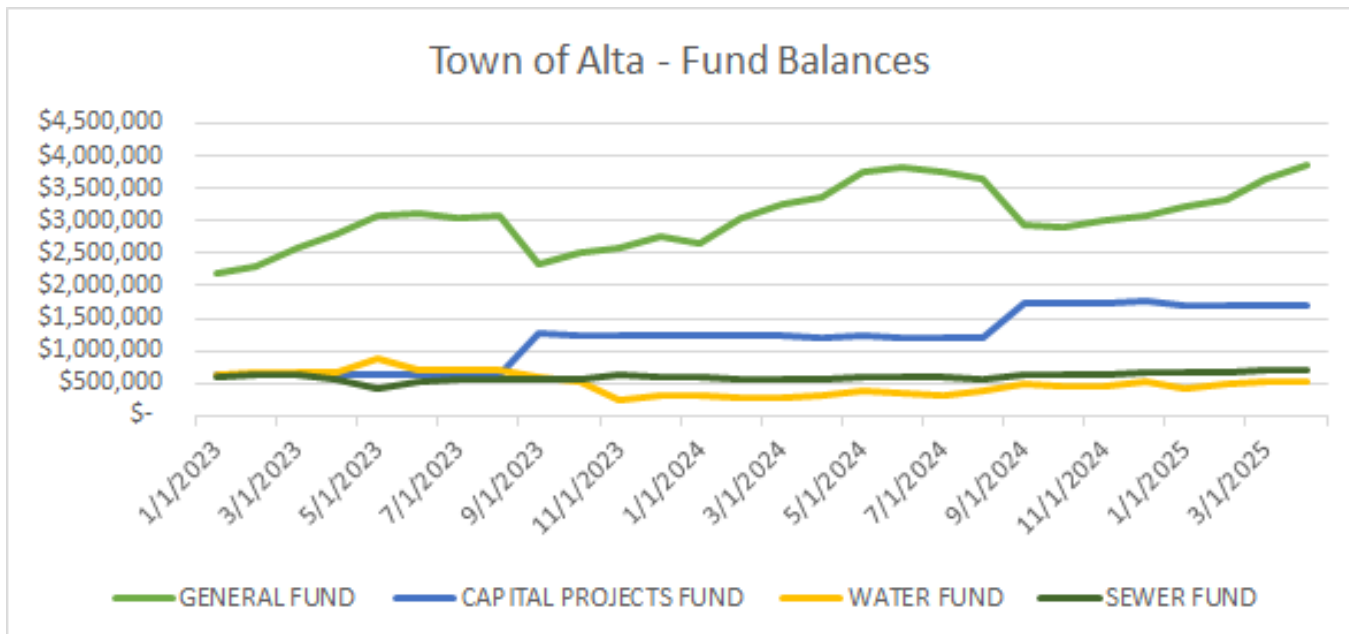
45-12100	PTIF (restricted)	\$ 1,691,470	\$ 1,697,026	\$ 1,703,285
Total Fund Balance		\$ 1,691,470	\$ 1,697,026	\$ 1,703,285

WATER FUND

51-11140	PTIF (restricted)	\$ 494,903	\$ 534,943	\$ 536,916
Total Fund Balance		\$ 494,903	\$ 534,943	\$ 536,916

SEWER FUND

52-11130	PTIF (restricted)	\$ 662,782	\$ 699,571	\$ 702,151
Total Fund Balance		\$ 662,782	\$ 699,571	\$ 702,151



TOWN OF ALTA
COMBINED CASH INVESTMENT
APRIL 30, 2025COMBINED CASH ACCOUNTS

01-11110	CASH IN CHKG-KEY BANK-COMBINED	91,355.62
01-11113	XPRESS DEPOSIT ACCOUNT	7,960.75
01-11115	CASH - PAYROLL TAX ACCOUNT	140.81
01-11215	CASH - CONTRACT POST OFFICE	1,109.92
01-11310	PETTY CASH	50.00
01-11400	RETURNED CHECKS - CLEARING	125.00
01-11610	CASH IN PTIF GENERAL	3,504,262.74
01-11710	CASH CLEARING -AR	(100.00)
01-11730	CASH CLEARING -UTILITIES	(1,065.46)
TOTAL COMBINED CASH		3,603,839.38
01-10100	TOTAL ALLOCA TO OTHER FUNDS	(3,603,839.38)

TOTAL UNALLOCATED CASH	.00
------------------------	-----

CASH ALLOCATION RECONCILIATION

10	ALLOCATION TO GENERAL FUND	3,622,753.99
45	ALLOCATION TO CAPITAL PROJECT FUND	(1,625.42)
51	ALLOCATION TO WATER FUND	27,369.70
52	ALLOCATION TO SEWER FUND	(44,658.89)

TOTAL ALLOCATIONS TO OTHER FUNDS	3,603,839.38
ALLOCATION FROM COMBINED CASH FUND - 01-10100	(3,603,839.38)

ZERO PROOF IF ALLOCATIONS BALANCE	.00
-----------------------------------	-----

GENERAL FUND

ASSETS

10-10100	CASH - COMBINED FUND	3,622,753.99	
10-12640	CASH IN PTIF - C ROAD FUND	78,889.23	
10-12690	IMPACT FEE FUND PTIF	23,830.68	
10-12700	BEER TAX FUNDS PTIF	32,335.68	
10-12710	POST EMPLOYMENT BENEFIT PTIF	114,942.05	
10-13110	ACCOUNTS RECEIVABLE	219.18	
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	296,970.00	
TOTAL ASSETS			4,670,557.39

LIABILITIES AND EQUITYLIABILITIES

10-21310	ACCOUNTS PAYABLE	(12,153.42)	
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	115.30	
10-22550	DEPENDANT CARE WITHHOLDING	(1,153.86)	
10-22555	FLEX/CAFETERIA WITHHOLDING	413.12	
10-22560	DEPENDENT DAY CARE	1,346.17	
10-22600	REVEGETATION DEPOSITS	21,760.00	
10-22700	DEFERRED REVENUE/PROPERTY TAX	405,950.77	
10-22725	EMPLOYEE 401K WITHHOLDING	5,659.76	
10-22755	EMPLOYEE ROTH IRA WITHHOLDING	869.50	
10-22770	URS EMP MANDATORY CONTRIBUTION	275.82	
TOTAL LIABILITIES			453,390.97

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	711,488.16	
BALANCE - CURRENT DATE			4,124,693.30
TOTAL FUND EQUITY			4,217,166.42
TOTAL LIABILITIES AND EQUITY			4,670,557.39

TOWN OF ALTA
BALANCE SHEET
APRIL 30, 2025

CAPITAL PROJECT FUND

ASSETS

45-10100	CASH - COMBINED FUND	(	1,625.42)	
45-12100	RESTRICT CASH-CAPITAL IMPROVE		1,703,284.55	
TOTAL ASSETS				1,701,659.13

LIABILITIES AND EQUITYFUND EQUITY

UNAPPROPRIATED FUND BALANCE:				
45-29800	BEGINNING OF YEAR		1,710,589.93	
	REVENUE OVER EXPENDITURES - YTD	(	8,930.80)	
BALANCE - CURRENT DATE				1,701,659.13
TOTAL FUND EQUITY				1,701,659.13
TOTAL LIABILITIES AND EQUITY				1,701,659.13

TOWN OF ALTA
BALANCE SHEET
APRIL 30, 2025

WATER FUND

ASSETS

51-10100	CASH - COMBINED FUND	27,369.70	
51-11140	PTIF CAPITAL ACQUISTION-WATER	536,916.26	
51-13110	ACCOUNTS RECEIVABLE	138,433.95	
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			1,925,064.67

LIABILITIES AND EQUITYLIABILITIES

51-21310	ACCOUNTS PAYABLE	79,553.84	
51-22620	DUE TO OTHER FUNDS - LONGTERM	296,970.00	
TOTAL LIABILITIES			376,523.84

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	187,483.04	
BALANCE - CURRENT DATE		480,043.83	
TOTAL FUND EQUITY			1,548,540.83
TOTAL LIABILITIES AND EQUITY			1,925,064.67

TOWN OF ALTA
BALANCE SHEET
APRIL 30, 2025

SEWER FUND

ASSETS

52-10100	CASH - COMBINED FUND	(	44,658.89)	
52-11130	PTIF CASH RESTRICTED		702,150.52	
52-13110	ACCOUNTS RECEIVABLE		82,882.24	
52-16310	SEWER SYSTEM		848,217.93	
52-17500	ACCUMULATED DEPRECIATION	(	699,350.86)	
TOTAL ASSETS				889,240.94

LIABILITIES AND EQUITYLIABILITIES

52-21310	ACCOUNTS PAYABLE	(	180.00)	
TOTAL LIABILITIES				(180.00)

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		103,265.43	
BALANCE - CURRENT DATE				598,967.94
TOTAL FUND EQUITY				889,420.94
TOTAL LIABILITIES AND EQUITY				889,240.94

		2023-24	2023-24	2024-25	2024-25	2024-25	2025-26
		Prior Year	Approved	Current year	Approved	June - DRAFT	Tentative
Account Number	Account Title	YTD Actual	Budget	YTD Actual	Budget	Budget Amend	Budget
		6/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
COMBINED BUDGET SUMMARY: GF, Cap-Ex, Water, Sewer							
REVENUE							
Property Tax		432,188	431,723	418,852	405,165	418,853	505,165
Sales Tax		2,225,214	2,066,084	1,609,755	1,890,000	1,890,000	1,890,000
Other Taxes: Municipal Energy, Tele		112,274	105,400	82,977	93,297	93,297	96,000
Town Services:							
Permits, Licensing, Fines, Impact Fees, Shuttle		376,461	363,232	376,359	341,150	425,523	353,100
Sewer		219,894	213,000	267,501	240,977	240,977	293,000
Water		370,914	364,066	399,706	383,651	383,651	906,500
Restricted Gov Grants (County, USFS, SLC, 4th .25, PO, UD)		114,458	111,342	88,035	119,047	108,985	99,047
Misc Revenue		258,413	249,530	196,481	249,150	276,800	183,950
	Total Revenue	4,109,815	3,904,377	3,439,666	3,722,437	3,838,086	4,326,762
EXPENSES							
Alta Justice Court, Code Enforcement		24,332	34,275	30,188	47,205	42,705	40,819
Economic Development					400	400	400
Government Administration				480,543	696,186	684,496	706,551
Financial Preparation		8,669	110,335	86,804	126,890	125,019	129,048
General Operations		0	240,836	192,217	278,474	273,798	282,620
Town Services & Programs		20,849	157,911	111,314	168,582	178,478	212,445
Land Use Planning, Building Inspections, Zoning		86,947	199,255	214,811	294,252	297,298	345,144
Post Office		38,654	44,327	36,738	42,680	42,561	52,966
Public Safety							
Employees: Salaries and Benefits		1,104,587	1,253,030	888,647	1,268,870	1,268,870	1,476,730
Equipment: Resources to Complete Work		130,143	213,400	104,484	254,403	254,403	238,153
Recycling		23,974	28,800	18,682	31,500	31,500	32,500
Sewer		188,398	221,492	154,236	232,820	232,820	286,448
Town Council: Salaries, Training, Admin		24,670	80,256	59,889	89,107	88,055	98,440
Transportation		259,322	279,164	253,750	313,850	303,750	324,410
Water		220,827	267,726	118,080	357,760	357,760	347,390
Misc. Expenses		-473	1,200	0	1,200	1,200	1,200
	Total Expenses (w/o CapEx Projects)	2,130,898	3,132,008	2,750,383	4,204,179	4,183,114	4,575,264
Capital Improvement Projects		206,245	847,585	176,520	786,762	883,162	1,703,662
	Total Expenses	2,337,143	3,979,593	2,926,903	4,990,941	5,066,276	6,278,926
COMBINED BUDGET SUMMARY							
Net Difference		1,978,917	772,369	689,283	-481,742	-345,028	-248,502
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		1,232,679	0	993,306	0	0	0

		2023-24 Prior Year YTD Actual	2023-24 Approved Budget	2024-25 Current year YTD Actual	2024-25 Approved Budget	2024-25 June - DRAFT Budget Amend	2024-25 NOTES June Budget Amend Notes
Account Number	Account Title	4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
GENERAL FUND REVENUE							
TAXES							
10-31-100	CURRENT YEAR PROPERTY TAXES	400,523	431,276	400,656	400,165	400,656	update to match actual
10-31-101	TAX INCREMENT - CRA	0	0	0	0	0	
10-31-200	PRIOR YEAR PROPERTY TAXES	208	447	18,197	5,000	18,197	update to match actual
10-31-300	SALES AND USE TAXES	1,617,095	2,066,084	1,609,755	1,890,000	1,890,000	
10-31-310	4th .25 TAX	41,015	51,884	32,249	45,197	45,197	
10-31-400	ENERGY SALES AND USE TAX	76,875	100,000	77,674	87,329	87,329	
10-31-410	TELEPHONE USE TAX	4,765	5,400	5,303	5,968	5,968	
Total TAXES:		2,140,480	2,655,091	2,143,834	2,433,659	2,447,347	
LICENSES AND PERMITS							
10-32-100	BUSINESS LICENSES AND PERMITS	19,546	19,409	19,830	21,000	21,000	
10-32-150	LIQUOR LICENSES	5,325	5,550	6,575	6,350	6,575	
10-32-210	BUILDING PERMITS	34,078	60,000	96,493	80,000	142,500	update to match actual
10-32-220	PARKING PERMITS	14,375	14,375	16,651	14,000	16,651	
10-32-250	ANIMAL LICENSES	12,485	12,635	12,185	14,000	13,000	
Total LICENSES AND PERMITS:		85,809	111,969	151,735	135,350	199,726	
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	0	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	0	5,700	9,000	9,000	9,000	one-time mental health grant
10-33-450	FEDERAL GRANTS	0	0	0	0	0	
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	12,790	15,354	10,639	15,000	15,000	
10-33-580	STATE LIQUOR FUND ALLOTMENT	5,554	5,554	6,938	5,000	6,938	update to match actual
10-33-600	SISK	3,000	3,000	3,000	3,000	3,000	
10-33-650	POST OFFICE	18,208	21,850	18,208	21,850	21,850	
10-33-700	UDOT	8,000	8,000	8,000	8,000	8,000	
Total INTERGOVERNMENTAL REVENUE:		47,552	59,458	55,785	61,850	63,788	

		2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
		Prior Year	Approved	Current year	Approved	June - DRAFT	NOTES
Account Number	Account Title	YTD Actual	Budget	YTD Actual	Budget	Budget Amend	June Budget Amend Notes
		4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
CHARGES FOR SERVICES							
10-34-240	REVEGETATION BONDS	2,000	2,000	0	2,000	0	
10-34-430	PLAN CHECK FEES	21,644	36,358	79,131	52,000	75,001	updating to go with rev received
10-34-500	ZONING CHANGE FEE			426	0	426	
10-34-550	PLANNING COMM REVIEW FEES	300	300	0	300	300	
10-34-760	FACILITY CENTER USE FEES	450	450	0	500	500	
10-34-761	OLS USE FEES				0	0	
10-34-810	IMPACT FEES	0	0	0	2,000	0	
Total CHARGES FOR SERVICES:		24,394	39,108	79,557	56,800	76,227	
FINES AND FORFEITURES							
10-35-100	COURT FINES	13,004	13,896	15,165	10,000	15,570	
10-35-101	CIVIL CODE ENFORCEMENT	0	0	0	5,000	0	
Total FINES AND FORFEITURES:		13,004	13,896	15,165	15,000	15,570	
MISCELLANEOUS REVENUE							
10-36-100	INTEREST EARNINGS	120,820	145,000	129,255	100,000	145,000	
10-36-300	OTHER FINANCING SOURCES	0	0	0	61,400	61,400	from Water Fund (2 annual pymts)
10-36-400	SALE OF FIXED ASSETS	34,418	34,418	0	0	0	
10-36-620	MISCELLANEOUS	2,757	3,384	2,543	37,500	5,000	
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	150	0	150	
10-36-810	METERING	0	0	0	12,000	0	no metering
10-36-820	4x4 ENFORCEMENT	0	0	0	0	0	
10-36-830	TOWN SHUTTLE	198,259	198,259	129,902	134,000	134,000	
10-36-900	SUNDRY REVENUES	1,560	1,570	1,086	2,000	2,000	
10-36-910	SALES TAX	658	658	0	250	250	
Total MISCELLANEOUS REVENUE:		366,472	391,289	262,937	355,150	355,800	
TRANSFERS INTO GENERAL FUND							
10-39-200	USE OF UNRESERVED FUND BALANCE	0	0	0	0	0	
10-39-250	USE OF RESERVED FUNDS	0	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	

		2023-24 Prior Year YTD Actual	2023-24 Approved Budget	2024-25 Current year YTD Actual	2024-25 Approved Budget	2024-25 June - DRAFT Budget Amend	2024-25 NOTES June Budget Amend Notes
Account Number	Account Title	4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
Total TRANSFERS INTO GENERAL FUND:		0	8,250	0	0	0	
	GENERAL FUND Revenue Total:	2,677,712	3,270,811	2,709,013	3,057,809	3,158,458	
	GENERAL FUND Transfer IN Total:	0	8,250	0	0	0	
	CASH AVAILABLE FOR GENERAL FUND:	2,677,712	3,279,061	2,709,013	3,057,809	3,158,458	
GENERAL FUND EXPENSES							
LEGISLATIVE							
10-41-110	SALARIES - MAYOR AND COUNCIL	15,000	18,000	14,800	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	1,193	1,435	1,171	1,500	1,500	
10-41-230	TRAVEL	297	750	0	1,000	1,000	
10-41-280	TELECOM	0	0	0	0	0	
10-41-330	EDUCATION AND TRAINING	970	2,000	660	4,000	4,000	
10-41-620	MISCELLANEOUS	38	250	10	350	350	
Total LEGISLATIVE:		17,497	22,535	16,640	24,950	24,950	
COURT							
10-42-110	SALARIES AND WAGES	15,439	17,000	16,531	18,423	18,423	
10-42-130	EMPLOYEE BENEFITS	0	125	180	133	133	
10-42-131	EMPLOYER TAXES	1,204	1,400	604	1,409	1,409	
10-42-133	URS CONTRIBUTIONS			6,071	10,000	10,000	
10-42-230	TRAVEL	222	500	503	750	750	
10-42-240	OFFICE SUPPLIES AND EXPENSE	21	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	250	250	250	1,500	1,500	
10-42-480	INDIGENT DEFENSE SVCS	0	2,400	0	2,500	2,500	
10-42-481	VICTIM REPARATION SURCHARGE	4,457	11,000	5,716	6,000	6,000	
10-42-620	MISCELLANEOUS SERVICES	259	1,000	314	750	750	
Total COURT:		21,852	34,275	30,188	42,705	42,705	
ADMINISTRATIVE							
10-43-110	SALARIES AND WAGES	182,798	260,000	247,804	337,433	337,433	
10-43-111	PERFORMANCE BONUS	2,100	4,556	2,800	4,600	4,600	

		2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
		Prior Year	Approved	Current year	Approved	June - DRAFT	NOTES
Account Number	Account Title	YTD Actual	Budget	YTD Actual	Budget	Budget Amend	June Budget Amend Notes
		4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
10-43-130	EMPLOYEE BENEFITS	1,421	2,000	1,434	2,120	2,120	
10-43-131	EMPLOYER TAXES	14,966	22,198	19,872	26,874	26,874	
10-43-132	INSUR BENEFITS	20,154	32,000	42,831	71,000	71,000	
10-43-133	URS CONTRIBUTIONS	31,234	41,500	38,861	59,719	59,719	
10-43-140	TERMINATION BENEFITS	8,250	8,250	0	0	0	
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	4,865	5,500	3,980	5,500	5,500	
10-43-220	PUBLIC NOTICES	1,033	1,033	0	1,500	1,500	
10-43-230	TRAVEL	610	1,800	1,057	3,000	3,000	
10-43-240	OFFICE SUPPLIES AND EXPENSE	3,081	4,000	3,098	4,000	4,000	
10-43-245	IT SUPPLIES & MAINT	14,420	20,000	15,519	25,000	25,000	
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	117	4,800	395	5,000	5,000	
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	0	0	
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	1,865	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	3,691	4,600	4,656	4,600	4,600	
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	3,598	10,000	434	8,500	8,500	
10-43-315	PROF CONSULTANT SERVICES	50,525	65,500	5,070	5,500	5,500	
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	5,058	10,000	4,596	10,000	10,000	
10-43-325	PROF SERVICES - LEGAL	37,332	50,000	35,173	60,000	45,000	\$15k moved to plan zoning
10-43-330	EDUCATION & TRAINING	2,329	3,000	2,200	4,000	4,000	
10-43-350	ELECTIONS	2,500	2,500	0	0	0	
10-43-440	BANK CHARGES	3,441	4,000	5,322	5,500	5,500	
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	0	0	
10-43-510	INSURANCE AND SURETY BONDS	4,299	4,500	3,412	4,400	3,412	update to match actual
10-43-515	WORKERS COMPENSATION INS	1,584	2,400	754	2,400	2,400	
10-43-610	MISCELLANEOUS SUPPLIES	1,261	1,500	158	1,000	1,000	
10-43-620	MISCELLANEOUS SERVICES	2,805	3,500	3,499	5,000	5,000	
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	
Total ADMINISTRATIVE:		403,472	569,137	444,790	661,646	645,658	

		2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
		Prior Year	Approved	Current year	Approved	June - DRAFT	NOTES
Account Number	Account Title	YTD Actual	Budget	YTD Actual	Budget	Budget Amend	June Budget Amend Notes
		4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
MUNICIPAL BUILDINGS							
10-45-110	SALARIES AND WAGES	12,348	20,000	19,340	22,210	22,210	
10-45-111	PERFORMANCE BONUS	0	130	250	250	250	
10-45-130	EMPLOYEE BENEFITS	110	200	60	212	212	
10-45-131	EMPLOYER TAXES	981	2,000	1,505	1,718	1,718	
10-45-132	INSUR BENEFITS	0	0	0	0	0	
10-45-133	URS CONTRIBUTIONS	0	0	0	0	0	
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	884	1,000	0	1,000	1,000	
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	5,101	6,000	9,115	6,000	11,000	
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0	0	0	
10-45-270	UTILITIES	5,018	6,500	4,231	6,500	6,500	
10-45-510	INSURANCE AND SURETY BONDS	1,141	2,500	1,098	1,400	1,098	update to match actual
10-45-610	MISCELLANEOUS SUPPLIES	42	500	47	1,000	600	
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0	0	0	0	
Total MUNICIPAL BUILDINGS:		25,624	38,830	35,646	40,290	44,588	
NON-DEPARTMENTAL							
10-50-330	TOWN EVENTS	98	3,500	0	4,000	4,000	canyon cleanup
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000	15,000	15,000	
10-50-350	SLC COMM RENEWABLE ENERGY PRO	0	0	0	400	400	
10-50-610	MISCELLANEOUS SUPPLIES	-473	1,200	0	1,200	1,200	
10-50-620	AUDIT	10,000	10,000	10,000	10,000	10,000	
10-50-640	MISC SERVICES	0	1,000	15	1,000	1,000	
10-50-650	INSURANCE CLAIMS	0	0	0	0	0	
10-50-910	SALES TAX RECEIVED	657	657	9	250	250	
Total NON-DEPARTMENTAL:		25,281	31,357	25,024	31,850	31,850	
TRANSPORTATION							
10-51-325	PROF & TECH SERVICES - LEGAL	265	2,500	316	1,000	1,000	
10-51-630	WFRC MATCHING GRANT FUNDS	0	0	0	0	0	
10-51-631	TRAILHEAD PROJECTS	0	0	0	0	0	
10-51-635	MEDIAN	0	1,000	0	250	250	
10-51-636	EXPANDED UTA BUS SERVICE	0	0	0	0	0	
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0	0	0	0	
10-51-638	TRAFFIC MANAGEMENT	62	5,000	995	10,000	10,000	
10-51-640	MISCELLANEOUS	1,575	1,575	0	5,000	5,000	

		2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
		Prior Year	Approved	Current year	Approved	June - DRAFT	NOTES
Account Number	Account Title	YTD Actual	Budget	YTD Actual	Budget	Budget Amend	June Budget Amend Notes
		4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
10-51-645	ALTA RESORT SHUTTLE	225,089	225,089	247,758	252,000	252,000	
10-51-700	PARKING PERMITS	6,573	10,000	4,680	11,000	11,000	
10-51-810	METERING	0	0	0	12,100	0	no metering
Total TRANSPORTATION:		233,563	245,164	253,750	291,350	279,250	
CIVIL CODE ENFORCEMENT - new							
10-52-310	PROFESSIONAL & TECHNICAL - new	0	0	0	3,000	0	didn't have capacity to start program
10-52-240	OFFICE SUPPLIES AND EXPENSE - new	0	0	0	1,000	0	
10-52-640	MISCELLANEOUS - new	0	0	0	500	0	
Total CIVIL CODE ENFORCEMENT:		0	0	0	4,500	0	
PLANNING AND ZONING							
10-53-120	COMMISSION REMUNERATION	1,050	2,000	900	2,000	2,000	
10-53-131	EMPLOYER TAXES						
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	0	5,000	35,925	40,000	40,000	
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0	0	0	
10-53-325	PROF & TECH SERVICES - LEGAL	22,911	34,000	31,641	25,000	40,000	patsey marley, shallow shaft both kicked up
10-53-330	EDUCATION AND TRAINING	0	500	75	1,500	1,500	
10-53-510	INSURANCE & SURETY BONDS	3,534	3,800	2,810	3,600	2,810	update to match actual
10-53-610	MISCELLANEOUS SUPPLIES	18	200	0	300	300	
10-53-620	MISCELLANEOUS SERVICES	48	200	0	300	300	
Total PLANNING AND ZOING:		27,561	46,350	71,414	74,100	88,310	
POLICE DEPARTMENT							
10-54-110	SALARIES AND WAGES	527,135	743,000	632,824	887,750	887,750	
10-54-111	PERFORMANCE BONUS	6,375	12,054	6,205	11,970	11,970	
10-54-130	EMPLOYEE BENEFITS	2,483	5,000	2,116	5,000	5,000	
10-54-131	EMPLOYER TAXES	50,806	69,290	48,852	70,150	70,150	
10-54-132	INSUR BENEFITS	101,043	158,000	103,073	145,000	145,000	
10-54-133	URS CONTRIBUTIONS	93,845	130,000	95,578	145,000	145,000	
10-54-135	MENTAL HEALTH RESOURCES				4,000	4,000	
10-54-140	TERMINATION BENEFITS	0	0	0	0	0	
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	3,971	18,200	12,570	17,000	17,000	

		2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
		Prior Year	Approved	Current year	Approved	June - DRAFT	NOTES
Account Number	Account Title	YTD Actual	Budget	YTD Actual	Budget	Budget Amend	June Budget Amend Notes
		4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
10-54-230	TRAVEL	90	1,000	586	1,000	1,000	
10-54-240	OFFICE SUPPLIES AND EXPENSE	302	1,500	388	1,500	1,500	
10-54-245	IT SUPPLIES AND MAINT	11,711	13,500	10,493	20,000	20,000	
10-54-250	EQUIP/SUPPLIES & MNTNCE	-224	2,500	1,930	5,000	5,000	
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	24,372	25,500	6,235	28,000	28,000	
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	24,220	59,500	20,755	30,000	30,000	
10-54-265	VEHICLE LEASE PAYMENTS	0	0	0	0	0	
10-54-270	UTILITIES	7,400	10,000	6,485	10,000	10,000	
10-54-280	TELEPHONE	8,991	10,000	8,843	14,750	14,750	
10-54-310	PROFESS/TECHNICAL SERVICES	0	2,000	0	2,000	2,000	
10-54-325	PROF & TECH SERVICES - LEGAL	3,939	10,000	1,770	10,000	10,000	
10-54-330	EDUCATION AND TRAINING	4,855	17,200	4,126	12,500	12,500	
10-54-470	UNIFORMS	2,663	4,500	1,800	4,650	4,650	
10-54-480	SPECIAL DEPARTMENT SUPPLIES	1,530	8,000	5,310	19,000	19,000	
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	500	0	500	500	
10-54-510	INSURANCE AND SURETY BONDS	12,147	12,500	15,003	15,003	15,003	
10-54-515	WORKERS COMPENSATION INS	3,167	5,000	1,508	6,000	6,000	
10-54-610	MISCELLANEOUS SUPPLIES	802	2,500	2,353	41,000	41,000	
10-54-620	MISCELLANEOUS SERVICES	1,495	9,500	4,331	4,500	4,500	
10-54-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	
10-54-810	METERING	0	0	0	12,000	12,000	
10-54-820	4x4 ENFORCEMENT	0	0	0	0	0	
Total POLICE DEPARTMENT:		1,028,802	1,466,430	993,132	1,523,273	1,523,273	
POST OFFICE							
10-56-110	SALARIES AND WAGES	21,754	29,000	26,731	27,033	27,033	
10-56-111	PERFORMANCE BONUS	500	930	470	700	700	
10-56-130	EMPLOYEE BENEFITS	200	270	160	300	300	
10-56-131	EMPLOYER TAXES	1,769	2,340	2,155	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	388	400	436	500	500	
10-56-245	IT SUPPLIES AND MAINT	18	400	0	500	500	
10-56-250	EQUIP/SUPPLIES AND MNTNCE	666	1,000	885	1,500	1,500	
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	2,083	2,500	1,734	2,500	2,500	
10-56-270	UTILITIES	1,956	3,000	1,603	3,000	3,000	

		2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
		Prior Year	Approved	Current year	Approved	June - DRAFT	NOTES
Account Number	Account Title	YTD Actual	Budget	YTD Actual	Budget	Budget Amend	June Budget Amend Notes
		4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
10-56-280	TELEPHONE	1,100	1,600	1,032	1,500	1,500	
10-56-440	BANK CHARGES - Alta CPO Acct	0	0	20	0	0	
10-56-480	SPECIAL DEPARTMENT SUPPLIES	0	100	0	100	100	
10-56-510	INSURANCE & SURETY BONDS	612	712	581	700	581	update to match actual
10-56-515	WORKERS COMPENSATION INS	293	425	140	425	425	
10-56-620	MISCELLANEOUS SERVICES	0	150	0	200	200	
10-56-630	OVERAGE & SHORT	0	0	0	0	0	
10-56-635	POST OFFICE INVENTORY	1,140	1,400	791	1,500	1,500	
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	
Total POST OFFICE:		32,479	44,327	36,738	42,680	42,561	
BUILDING INSPECTION							
10-58-110	SALARIES AND WAGES	0	0	0	0	0	
10-58-120	PLAN CHECKS	-724	3,500	33,320	52,000	52,000	
10-58-130	EMPLOYEE BENEFITS	0	0	0	0	0	
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0	0	400	400	
10-58-230	TRAVEL	0	0	21	0	0	
10-58-280	TELEPHONE	0	0	0	0	0	
10-58-310	PROFESS/TECHNICAL INSPECTIONS	20,130	28,000	11,195	10,000	20,000	
10-58-325	PROF SERVICES - LEGAL	0	600	294	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	115	500	751	500	1,000	
10-58-510	INSURANCE & SURETY BONDS	757	950	1,124	800	1,124	update to match actual
Total BUILDING INSPECTION:		20,279	33,550	46,705	64,300	75,124	
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	12,526	26,000	0	14,500	16,500	based on updated quote
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	0	
Total STREETS - C ROADS:		12,526	34,000	0	22,500	24,500	

		2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
		Prior Year	Approved	Current year	Approved	June - DRAFT	NOTES
Account Number	Account Title	YTD Actual	Budget	YTD Actual	Budget	Budget Amend	June Budget Amend Notes
		4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
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	1,370	1,500	1,219	1,500	1,500	
10-62-310	CONTRACT SERVICES cardboard	18,843	27,000	17,463	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:		20,212	28,800	18,682	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	
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	1,842	4,965	278	2,500	2,500	
10-70-111	PERFORMANCE BONUS	0	0	0	150	150	
10-70-130	EMPLOYEE BENEFITS	0	70	40	70	70	
10-70-131	EMPLOYER TAXES	216	400	20	200	200	
10-70-250	EQUIP-SUPPLIES/MNTNCE	3,399	6,000	2,919	6,000	6,000	
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	715	1,000	0	1,000	1,000	
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	4,009	5,000	3,588	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	0	12,000	12,000	12,000	24,000	2 pymt in FY25 (summer 24 and 25)
10-70-470	TRAILS	0	0	0	0	0	
10-70-480	SPECIAL DEPARTMENT SUPPLIES	0	100	0	100	100	

		2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
		Prior Year	Approved	Current year	Approved	June - DRAFT	NOTES
Account Number	Account Title	YTD Actual	Budget	YTD Actual	Budget	Budget Amend	June Budget Amend Notes
		4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
10-70-510	INSURANCE AND SURETY BONDS	398	400	1,149	1,149	1,149	
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:		10,579	30,335	19,995	28,569	40,569	
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	0	0	0	20,000	0	moved to FY26
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:		0	0	0	20,000	0	
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	4,031	10,000	769	5,000	5,000	
10-75-270	UTILITIES	2,608	3,600	2,869	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	1,369	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:		8,008	15,700	4,821	10,700	10,700	
OUR LADY OF THE SNOWS - COMMUNITY CENTER							
10-76-110	SALARIES AND WAGES	0	0	0	0	0	
10-76-130	EMPLOYEE BENEFITS	0	0	0	0	0	
10-76-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0	0	
10-76-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	0	0	
10-76-270	UTILITIES	0	0	0	0	0	

		2023-24 Prior Year YTD Actual	2023-24 Approved Budget	2024-25 Current year YTD Actual	2024-25 Approved Budget	2024-25 June - DRAFT Budget Amend	2024-25 NOTES June Budget Amend Notes
Account Number	Account Title	4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
10-76-280	TELEPHONE	0	0	0	0	0	
10-76-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	0	
10-76-510	INSURANCE & SURETY BONDS	0	0	0	0	0	
10-76-620	MISCELLANEOUS SERVICES	0	0	0	0	0	
10-76-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	
Total LIBRARY - COMMUNITY CENTER:		0	0	0	0	0	
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	PROGRESS/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	0	621,271	0	140,396	250,420	updated
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	15,000	0	0	0	
Total TRANSFERS OUT OF GENERAL FUND:		0	636,271	0	140,396	250,420	
GENERAL FUND Expenditure Total:		1,887,736	2,642,790	1,997,525	2,917,413	2,908,038	
GENERAL FUND TRANSFER OUT Total		0	636,271	0	140,396	250,420	
GENERAL FUND BUDGET		1,887,736	3,279,061	1,997,525	3,057,809	3,158,458	

		2023-24 Prior Year YTD Actual 4/30/2024	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 4/30/2025	2024-25 Approved Budget 6/30/2025	2024-25 June - DRAFT Budget Amend 6/30/2025	2024-25 NOTES June Budget Amend Notes 6/30/2025
Account Number	Account Title						
GENERAL FUND SUMMARY							
GENERAL FUND Revenue & Transfer IN Total:		2,677,712	3,279,061	2,709,013	3,057,809	3,158,458	
GENERAL FUND Expenditure & Transfer OUT Total:		1,887,736	3,279,061	1,997,525	3,057,809	3,158,458	
Net Total GENERAL FUND:		789,976	0	711,488	0	0	must = zero
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	48,534	56,500	63,446	40,000	55,000	
Total MISCELLANEOUS REVENUE:		48,534	56,500	63,446	40,000	55,000	
TRANSFERS INTO CAPITAL PROJECT FUND							
45-39-100	TRANSFER FROM GENERAL FUND	0	621,271	0	140,396	250,420	
45-39-250	USE OF RESERVED FUNDS	0	0	0	30,604	42,580	
Total TRANSFERS INTO CAPITAL PROJECT FUND:		0	621,271	0	171,000	293,000	
CAPITAL PROJECT FUND EXPENSE							
MUNICIPAL BUILDINGS							
45-45-740	TOWN OFFICE	0	0	8,270	15,000	15,000	website
45-45-750	COMMUNITY CENTERS	0	0	53,113	75,000	225,000	facility MP, OLS
Total EXPENDITURE:		0	0	61,383	90,000	240,000	
POLICE DEPT							
45-54-741	BUILDINGS	14,209	33,000	0	13,000	0	moved to FY26
45-54-742	VEHICLES	50,827	61,000	0	55,000	55,000	truck
45-54-743	EQUIPMENT	93,406	111,248	59	38,000	38,000	data term, speed trailer
Total EXPENDITURE:		158,442	205,248	59	106,000	93,000	

		2023-24 Prior Year YTD Actual 4/30/2024	2023-24 Approved Budget 6/30/2024	2024-25 Current year YTD Actual 4/30/2025	2024-25 Approved Budget 6/30/2025	2024-25 June - DRAFT Budget Amend 6/30/2025	2024-25 NOTES June Budget Amend Notes 6/30/2025
Account Number	Account Title						
OTHER EXPENDITURES							
45-70-740	SUMMER PROGRAM	0	0	0	0	0	
45-70-741	UTILITY IMPROVEMENTS	0	0	10,934	15,000	15,000	w/s MP
Total EXPENDITURE:		0	0	10,934	15,000	15,000	
TRANSFERS OUT OF CAPITAL PROJECTS FUND							
45-90-200	CONTRIB TO FUND BALANCE	0	472,523	0	0	0	
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0	0	
Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:		0	472,523	0	0	0	
CAPITAL PROJECT FUND Revenue & Transfer Total:		48,534	677,771	63,446	211,000	348,000	
CAPITAL PROJECT FUND Expenditure Total:		158,442	677,771	72,377	211,000	348,000	
Net Total CAPITAL PROJECT FUND:		-109,909	0	-8,931	0	0	
WATER FUND REVENUE							
CHARGES FOR SERVICES							
51-34-100	WATER SALES	276,214	286,066	346,614	330,036	330,036	
51-34-101	WATER SALES - OVERAGE	53,205	55,000	31,927	32,000	32,000	
51-34-102	WATER SALES - OTHER	0	0	1,274	5,000	5,000	
51-34-200	CONNECTION FEES	0	0	1,560	0	0	
Total CHARGES FOR SERVICES:		329,419	341,066	381,375	367,036	367,036	
MISCELLANEOUS REVENUE							
51-36-100	INTEREST EARNINGS	20,545	23,000	18,331	16,615	16,615	updated estimate
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	0	0	0	0	0	
Total MISCELLANEOUS REVENUE:		20,545	23,000	18,331	16,615	16,615	

		2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
		Prior Year	Approved	Current year	Approved	June - DRAFT	NOTES
Account Number	Account Title	YTD Actual	Budget	YTD Actual	Budget	Budget Amend	June Budget Amend Notes
		4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
TRANSFERS INTO WATER FUND							
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0	0	
51-39-200	USE OF WATER RESERVE/PTIF BAL	0	545,997	0	531,714	486,114	use of reserve
Total TRANSFERS INTO WATER FUND:		0	545,997	0	531,714	486,114	
WATER FUND EXPENDITURES							
51-40-110	SALARIES AND WAGES	9,755	9,755	15,320	15,545	15,545	
51-40-111	PERFORMANCE BONUS	0	0	0	0	0	
51-40-130	EMPLOYEE BENEFITS	0	60	0	0	0	
51-40-131	EMPLOYER TAXES	746	746	896	1,190	1,190	
51-40-132	INSUR BENEFITS	1,206	1,210	1,708	1,400	1,400	
51-40-133	URS CONTRIBUTIONS	1,802	1,802	2,434	2,643	2,643	
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	442	700	655	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	1,000	4,000	1,193	2,400	2,400	
51-40-250	EQUIP-SUPPLIES/MNTNCE	345	20,000	2,025	6,300	6,300	
51-40-255	VEHCILES-SUPPLIES/MNTNCE	0	0	0	0	0	
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	956	3,000	4,898	8,000	8,000	
51-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0	0	
51-40-270	UTILITIES	12,915	17,000	12,982	17,850	17,850	
51-40-280	TELEPHONE	2,067	2,500	1,230	2,520	2,520	
51-40-305	WATER COSTS	7,024	9,000	7,963	9,000	9,000	
51-40-310	PROFESS/TECHNICAL SERVICES	31,150	65,450	28,903	68,725	68,725	
51-40-315	OTHER SERVICES/WATER PROJECTS	0	0	0	0	0	
51-40-320	ENGINEERING/WATER PROJECTS	4,534	6,000	22,405	22,877	22,877	
51-40-325	PROF & TECH SERVICES - LEGAL	588	3,000	1,508	3,150	3,150	
51-40-330	EDUCATION AND TRAINING	0	650	0	0	0	
51-40-475	SUPPLIES/WATER PROJECTS	0	0	0	0	0	
51-40-480	SPECIAL DEPARTMENT SUPPLIES	0	503	0	530	530	
51-40-490	WATER TESTS	5,256	12,000	4,681	12,600	12,600	
51-40-495	WATER TREATMENT SUPPLIES	41,261	42,000	2,442	49,200	49,200	
51-40-510	INSURANCE AND SURETY BONDS	4,961	5,000	5,245	5,245	5,245	
51-40-515	WORKERS COMPENSATION INS	528	650	251	650	650	
51-40-610	MISCELLANEOUS SUPPLIES	0	500	0	525	525	
51-40-620	MISCELLANEOUS SERVICES	1,252	4,200	1,340	4,410	4,410	

		2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
		Prior Year	Approved	Current year	Approved	June - DRAFT	NOTES
Account Number	Account Title	YTD Actual	Budget	YTD Actual	Budget	Budget Amend	June Budget Amend Notes
		4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
51-40-630	BAD DEBT EXPENSE	0	0	0	0	0	
51-40-650	DEPRECIATION	0	58,000	0	60,900	60,900	
51-40-740	CAPITAL OUTLAY	435,972	545,997	94,144	490,600	445,000	
51-40-810	DEBT SERVICE - PRINCIPAL	0	0	0	61,400	61,400	
51-40-820	DEBT SERVICE - INTEREST	0	0	0	0	0	
51-40-830	INFRASTRUCTURE REPLACEMENT	0	96,340	0	67,005	67,005	
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0	0	
Total EXPENDITURES:		563,758	910,063	212,223	915,365	869,765	
WATER FUND Revenue & Transfer Total:		349,964	910,063	399,706	915,365	869,765	
WATER FUND Expenditure Total:		563,758	910,063	212,223	915,365	869,765	
Net Total WATER FUND:		-213,793	0	187,483	0	0	
SEWER FUND REVENUE							
CHARGES FOR SERVICES							
52-34-100	SEWER SERVICES	171,731	185,000	239,177	230,977	230,977	
52-34-200	CONNECTION FEES	0	0	2,340	0	0	
Total CHARGES FOR SERVICES:		171,731	185,000	241,517	230,977	230,977	
MISCELLANEOUS REVENUE							
52-36-100	INTEREST EARNINGS	23,282	28,000	25,984	10,000	10,000	
52-36-300	OTHER FINANCING SOURCES	0	0	0	0	0	
52-36-900	MISCELLANEOUS	0	0	0	0	0	
Total MISCELLANEOUS REVENUE:		23,282	28,000	25,984	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	15,000	to cover cap-ex projects
Total TRANSFERS INTO SEWER FUND:		0	8,492	0	10,000	15,000	
SEWER FUND EXPENDITURES							
52-40-110	SALARIES AND WAGES	8,132	8,132	13,534	13,759	13,759	
52-40-111	PERFORMANCE BONUS	0	0	0	0	0	
52-40-130	EMPLOYEE BENEFITS	0	0	10	200	200	
52-40-131	EMPLOYER TAXES	622	622	1,035	1,053	1,053	
52-40-132	INSUR BENEFITS	1,005	1,005	1,504	1,200	1,200	

		2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
		Prior Year	Approved	Current year	Approved	June - DRAFT	NOTES
Account Number	Account Title	YTD Actual	Budget	YTD Actual	Budget	Budget Amend	June Budget Amend Notes
		4/30/2024	6/30/2024	4/30/2025	6/30/2025	6/30/2025	6/30/2025
52-40-133	URS CONTRIBUTIONS	1,502	1,502	2,151	2,339	2,339	
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	120	120	
52-40-245	IT/ACCTG SOFTWARE SUPPORT	1,000	4,300	1,193	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	123,665	173,411	124,730	175,500	175,500	
52-40-310	PROFESS/TECHNICAL SERVICES	959	2,500	6,565	4,500	4,500	
52-40-320	ENGINEERING/SEWER PROJECTS						
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	293	400	140	500	500	
52-40-610	MISCELLANEOUS SUPPLIES	0	300	0	300	300	
52-40-620	MISCELLANEOUS SERVICES	688	2,000	765	2,300	2,300	
52-40-630	BAD DEBT EXPENSE	0	0	0	0	0	
52-40-650	DEPRECIATION	0	22,105	0	23,763	23,763	
52-40-740	CAPITAL OUTLAY	0	0	10,000	10,000	15,000	master plan, upsizing ASL line
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:		141,148	221,492	164,236	250,977	255,977	
SEWER FUND Revenue & Transfers Total:		195,012	221,492	267,501	250,977	255,977	
SEWER FUND Expenditure Total:		141,148	221,492	164,236	250,977	255,977	
Net Total SEWER FUND:		53,864	0	103,265	0	0	
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		520,138	0	993,306	0	0	

Combined Capital Project Budget / Account Balances - Summary by Fund

<u>PROJECT BUDGET EXPENSE TOTALS</u>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Future / Unknown date
Capital Projects Fund Plan	\$ 348,000	\$ 1,098,000	\$ 80,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Water	\$ 467,877	\$ 585,200	\$ 182,000	\$ 40,000	\$ 391,000	\$ 40,000	\$ 1,200,000	\$ 40,000	\$ 3,753,959
Sewer		\$ 30,000	\$ 386,000	\$ 30,000	\$ 234,000	\$ 365,000	\$ 388,000	\$ -	\$ 5,393,000
Total Spend	\$ 815,877	\$ 1,713,200	\$ 648,000	\$ 9,070,000	\$ 625,000	\$ 405,000	\$ 1,588,000	\$ 40,000	\$ 9,146,959

<u>ACCOUNT BALANCES</u>	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	\$ 1,194,072								
Water	\$ 316,966								
Sewer	\$ 583,860								

FY 2025 Capital Project Plan Summary

Capital Projects Fund - Projects	YTD: 4/30/2025	Budget	Status
Town Website	\$ 8,270	\$ 15,000	complete
Facilities Master Plan	\$ 53,113	\$ 75,000	ongoing
Our Lady of the Snows		\$ 150,000	ongoing
Marshals Office Security Cameras	\$ -	13,000	having connection issues
New AMO Truck - 5th officer	\$ -	\$ 55,000	ordered
AMO Mobile Data Terminals	\$ -	\$ 25,000	ongoing
Speed Trailer #3	\$ 59	\$ 13,000	ongoing
Master Water and Sewer Plan (1/3	\$ 10,934	\$ 15,000	ongoing
Total	\$ 72,377	\$ 348,000	

Water Fund - Projects	YTD: 4/30/2025	Budget	Status
Engineering	\$ 22,405	\$ 22,877	ongoing
Cross Tow Water Line	\$ 78,736	\$ 400,000	ongoing
Water System Study Update	\$ 11,868	\$ 25,000	ongoing
Remote Water Meter Reading	\$ 3,539	\$ 20,000	ongoing
Total	\$ 116,549	\$ 467,877	

Sewer Fund - Projects	YTD: 4/30/2025	Budget	Status
Sewer Study	\$ 10,000	\$ 10,000	ongoing
Total	\$ 10,000	\$ 10,000	

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

Capital Projects Fund Plan										
Fund Balance: April 30, 2025										
\$		1,703,285								

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	1,432,590	527,568	613,395	6,781,797	3,931,797	1,081,797	1,231,797
Projected Year-End Balance	1,432,590	527,568	613,395	6,781,797	3,931,797	1,081,797	1,231,797	1,381,797

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	-				3,000,000	3,000,000	3,000,000		
45-45-750	Facilities Master Plan	53,113	75,000							
45-45-750	Facilities Planning Phase 2	-		25,000						
45-45-750	Our Lady of the Snows Center (inc earnest \$ and closing costs)		150,000	900,000						
45-45-750	OLS repairs (patio, stairs, windows)			100,000						
45-45-750	Tom Moore Historic Structure	-		25,000						
45-45-750	Marshals Office Inventory	-								
45-54-741	Marshals Office Security Cameras	-	13,000	13,000						
45-54-742	New AMO Truck	-	55,000							
45-54-743	AMO Mobile Data Terminals	-	25,000							
45-54-743	Alta Central Dispatch Console	-		15,000						
45-54-743	Upgrade Centracom Phase 2	-			30,000					
45-54-743	Speed Trailer #3	59	13,000							
45-70-740	Trailhead-Style Public Restroom 24/7*	-		20,000	50,000					
45-70-741	Master Water and Sewer Plan (1/3 cost)	10,934	15,000							
Total Projects		72,377	348,000	1,098,000	80,000	3,000,000	3,000,000	3,000,000	-	-

* Any items in red are proposed, not approved.

Budgeted Total 2025 - 2035

10,731,248

* 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: April 30, 2025	
\$	536,916

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	(2,593)	32,217	(23,422)	75,425	(162,993)	(35,303)	(1,050,994)	
Projected Year-End Balance	(2,593)	32,217	(23,422)	75,425	(162,993)	(35,303)	(1,050,994)	(888,404)	

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	Engineering	22,405	22,877	40,000		40,000		40,000		40,000	
51-40-740	Water System Study Update	11,868	25,000								
51-40-740	Remote Water Meter Reading	3,539	20,000	40,000							
51-40-740	Cross Tow Water Line	78,736	400,000	505,200							
51-40-740	Hellgate 8" Loop					300,000					
51-40-740	Replace Pipe in Road (hellgate/bypass)									500,000	
51-40-740	Alta Central 8" Line										300,000
51-40-740	Lower Alta Distribution Line				182,000						
51-40-740	AC Pipeline Replacement - SR210						391,000				
51-40-740	Alta Storage Tank								1,200,000		
51-40-740	Ongoing Pipeline Replacement										3,753,959
Total Projects		116,549	467,877	585,200	182,000	40,000	391,000	40,000	1,200,000	40,000	3,753,959

* Any items in red are proposed, not approved 94,144

Sewer Fund Projects

Fund Balance: April 30, 2025

\$ 702,151

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	583,860	615,780	646,095	291,942	295,473	96,857	(230,720)	(579,055)	
Projected Year-End Balance	615,780	646,095	291,942	295,473	96,857	(230,720)	(579,055)	(536,924)	

GL Code	Project Name	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
52-40-320	Engineering		30,000		30,000	30,000	30,000			
52-40-740	Sewer Study	10,000								
52-40-740	GMD's to Peruvian Line Upgrade			500,000						
52-40-740	Sewer Line Replacment #1 GMD			386,000						
52-40-740	Sewer Line Replacment #2					204,000				
52-40-740	Sewer Line Replacment #3a						33,000			
52-40-740	Sewer Line Replacment #3b						302,000			
52-40-740	Sewer Line Replacment #3c							388,000		
52-40-740	Ongoing Sewer Replacement									4,535,000
52-40-740	West Grizzley Sewer Extension									858,000
Total Projects		10,000	30,000	386,000	30,000	234,000	365,000	388,000	-	5,393,000

* Any items in red are proposed, not approved.

		2023-24 Prior Year YTD Actual 6/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 June - DRAFT Budget Amend 6/30/2025	2025-26 Tentative Budget 6/30/2025	2025-26 NOTES Budget 6/30/2026
Account Number	Account Title					
GENERAL FUND REVENUE						
TAXES						
10-31-100	CURRENT YEAR PROPERTY TAXES	431,740	400,165	400,656	500,165	\$100k increase via truth in taxation
10-31-101	TAX INCREMENT - CRA	0	0	0	0	
10-31-200	PRIOR YEAR PROPERTY TAXES	447	5,000	18,197	5,000	
10-31-300	SALES AND USE TAXES	2,225,214	1,890,000	1,890,000	1,890,000	used FY25 #, not avg of last 3 years
10-31-310	4th .25 TAX	55,803	45,197	45,197	45,197	
10-31-400	ENERGY SALES AND USE TAX	106,681	87,329	87,329	90,000	
10-31-410	TELEPHONE USE TAX	5,593	5,968	5,968	6,000	
Total TAXES:		2,825,478	2,433,659	2,447,347	2,536,362	
LICENSES AND PERMITS						
10-32-100	BUSINESS LICENSES AND PERMITS	19,546	21,000	21,000	21,000	
10-32-150	LIQUOR LICENSES	5,550	6,350	6,575	6,350	
10-32-210	BUILDING PERMITS	67,581	80,000	142,500	80,000	
10-32-220	PARKING PERMITS	14,375	14,000	16,651	14,000	
10-32-250	ANIMAL LICENSES	13,300	14,000	13,000	14,000	
Total LICENSES AND PERMITS:		120,351	135,350	199,726	135,350	0

		2023-24 Prior Year	2024-25 Approved	2024-25 June - DRAFT	2025-26 Tentative	2025-26 NOTES
Account Number	Account Title	YTD Actual	Budget	Budget Amend	Budget	Budget
		6/30/2024	6/30/2025	6/30/2025	6/30/2025	6/30/2026
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	5,700	9,000	9,000	0	
10-33-450	FEDERAL GRANTS	0	0	0	0	
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	14,551	15,000	15,000	15,000	
10-33-580	STATE LIQUOR FUND ALLOTMENT	5,554	5,000	6,938	6,000	
10-33-600	SISK	3,000	3,000	3,000	3,000	
10-33-650	POST OFFICE	21,850	21,850	21,850	21,850	
10-33-700	UDOT	8,000	8,000	8,000	8,000	
Total INTERGOVERNMENTAL REVENUE:		58,655	61,850	63,788	53,850	0
CHARGES FOR SERVICES						
10-34-240	REVEGETATION BONDS	0	2,000	0	0	legislature prohibited
10-34-430	PLAN CHECK FEES	42,915	52,000	75,001	48,000	60% of building permit fees
10-34-500	ZONING CHANGE FEE		0	426		
10-34-550	PLANNING COMM REVIEW FEES	300	300	300	300	
10-34-760	FACILITY CENTER USE FEES	450	500	500	500	
10-34-761	OLS USE FEES		0	0	19,950	new code
10-34-810	IMPACT FEES	0	2,000	0	0	
Total CHARGES FOR SERVICES:		43,665	56,800	76,227	68,750	0
FINES AND FORFEITURES						
10-35-100	COURT FINES	14,186	10,000	15,570	12,000	
10-35-101	CIVIL CODE ENFORCEMENT	0	5,000	0	3,000	1st year of new program
Total FINES AND FORFEITURES:		14,186	15,000	15,570	15,000	0

		2023-24 Prior Year	2024-25 Approved Budget	2024-25 June - DRAFT Budget Amend	2025-26 Tentative Budget	2025-26 NOTES Budget
Account Number	Account Title	YTD Actual				
		6/30/2024	6/30/2025	6/30/2025	6/30/2025	6/30/2026
MISCELLANEOUS REVENUE						
10-36-100	INTEREST EARNINGS	149,399	100,000	145,000	100,000	
10-36-300	OTHER FINANCING SOURCES	0	61,400	61,400	30,700	from Water Fund
10-36-400	SALE OF FIXED ASSETS	34,418	0	0	0	
10-36-620	MISCELLANEOUS	4,464	37,500	5,000	3,000	TARP
10-36-700	CONTRIB FROM PRIVATE SOURCES	8,000	8,000	8,000	8,000	ranger program (FOA, ASL)
10-36-800	DONATIONS	0	0	150	0	
10-36-810	METERING	0	12,000	0	0	don't do metering anymore
10-36-820	4x4 ENFORCEMENT	0	0	0	0	
10-36-830	TOWN SHUTTLE	198,259	134,000	134,000	134,000	Resort \$44k, Town\$40k, UTA \$50k
10-36-900	SUNDRY REVENUES	1,920	2,000	2,000	2,000	
10-36-910	SALES TAX	658	250	250	250	
Total MISCELLANEOUS REVENUE:		397,119	355,150	355,800	277,950	0
TRANSFERS INTO GENERAL FUND						
10-39-200	USE OF UNRESERVED FUND BALANCE	0	0	0	297,613	budget use of cash. ~10% GF budget
10-39-250	USE OF RESERVED FUNDS	0	0	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	0	0	297,613	0
GENERAL FUND Revenue Total:		3,459,454	3,057,809	3,158,458	3,087,262	0
GENERAL FUND Transfer IN Total:		0	0	0	297,613	0
CASH AVAILABLE FOR GENERAL FUN		3,459,454	3,057,809	3,158,458	3,384,875	0

		2023-24 Prior Year	2024-25 Approved Budget	2024-25 June - DRAFT Budget Amend	2025-26 Tentative Budget	2025-26 NOTES Budget
Account Number	Account Title	YTD Actual				
		6/30/2024	6/30/2025	6/30/2025	6/30/2025	6/30/2026
GENERAL FUND EXPENSES						
LEGISLATIVE						
10-41-110	SALARIES - MAYOR AND COUNCIL	18,000	18,000	18,000	22,200	
10-41-120	REMUNERATION	0	0	0	0	
10-41-130	EMPLOYEE BENEFITS	0	100	100	100	
10-41-131	EMPLOYER TAXES	1,431	1,500	1,500	1,700	
10-41-230	TRAVEL	658	1,000	1,000	1,000	
10-41-280	TELECOM	0	0	0	0	
10-41-330	EDUCATION AND TRAINING	1,010	4,000	4,000	4,000	ULCT conference
10-41-620	MISCELLANEOUS	38	350	350	350	
Total LEGISLATIVE:		21,136	24,950	24,950	29,350	0
COURT						
10-42-110	SALARIES AND WAGES	16,966	18,423	18,423	18,896	
10-42-130	EMPLOYEE BENEFITS	0	133	133	133	
10-42-131	EMPLOYER TAXES	1,325	1,409	1,409	1,450	
10-42-133	URS CONTRIBUTIONS		10,000	10,000	3,050	
10-42-230	TRAVEL	222	750	750	800	
10-42-240	OFFICE SUPPLIES AND EXPENSE	21	500	500	500	
10-42-280	TELEPHONE	0	240	240	240	
10-42-310	PROFESSIONAL & TECHNICAL	0	500	500	500	
10-42-330	EDUCATION & TRAINING	250	1,500	1,500	1,500	
10-42-480	INDIGENT DEFENSE SVCS	0	2,500	2,500	2,500	
10-42-481	VICTIM REPARATION SURCHARGE	4,799	6,000	6,000	6,000	
10-42-620	MISCELLANEOUS SERVICES	748	750	750	750	
Total COURT:		24,332	42,705	42,705	36,319	

		2023-24	2024-25	2024-25	2025-26	2025-26
		Prior Year	Approved	June - DRAFT	Tentative	NOTES
Account Number	Account Title	YTD Actual	Budget	Budget Amend	Budget	Budget
		6/30/2024	6/30/2025	6/30/2025	6/30/2025	6/30/2026
ADMINISTRATIVE						
10-43-110	SALARIES AND WAGES	246,886	337,433	337,433	353,162	~5% increase
10-43-111	PERFORMANCE BONUS	4,556	4,600	4,600	0	doing away with
10-43-130	EMPLOYEE BENEFITS	1,772	2,120	2,120	2,120	
10-43-131	EMPLOYER TAXES	20,046	26,874	26,874	27,020	
10-43-132	INSUR BENEFITS	26,032	71,000	71,000	75,000	
10-43-133	URS CONTRIBUTIONS	42,011	59,719	59,719	56,550	
10-43-140	TERMINATION BENEFITS	6,482	0	0	0	
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	5,469	5,500	5,500	5,500	
10-43-220	PUBLIC NOTICES	1,033	1,500	1,500	1,500	
10-43-230	TRAVEL	838	3,000	3,000	3,000	
10-43-240	OFFICE SUPPLIES AND EXPENSE	3,375	4,000	4,000	4,000	
10-43-245	IT SUPPLIES & MAINT	16,534	25,000	25,000	26,000	
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	450	5,000	5,000	5,000	
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0	0	0	
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	5,000	5,000	5,000	
10-43-265	VEHICLE LEASE PAYMENTS	0	0	0	0	
10-43-270	UTILITIES	0	0	0	0	
10-43-280	TELEPHONE	4,435	4,600	4,600	4,600	
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	4,404	8,500	8,500	8,500	
10-43-315	PROF CONSULTANT SERVICES	58,775	5,500	5,500	6,000	
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	5,058	10,000	10,000	10,000	
10-43-325	PROF SERVICES - LEGAL	42,333	60,000	45,000	45,000	
10-43-330	EDUCATION & TRAINING	2,381	4,000	4,000	5,500	
10-43-350	ELECTIONS	2,500	0	0	4,000	2025 municipal election
10-43-440	BANK CHARGES	3,611	5,500	5,500	6,000	
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0	0	0	
10-43-510	INSURANCE AND SURETY BONDS	4,299	4,400	3,412	4,000	
10-43-515	WORKERS COMPENSATION INS	1,654	2,400	2,400	2,400	
10-43-610	MISCELLANEOUS SUPPLIES	1,574	1,000	1,000	1,000	
10-43-620	MISCELLANEOUS SERVICES	3,128	5,000	5,000	5,000	
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	
Total ADMINISTRATIVE:		509,639	661,646	645,658	665,852	0

		2023-24 Prior Year YTD Actual 6/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 June - DRAFT Budget Amend 6/30/2025	2025-26 Tentative Budget 6/30/2025	2025-26 NOTES Budget 6/30/2026
Account Number	Account Title					
MUNICIPAL BUILDINGS						
10-45-110	SALARIES AND WAGES	15,972	22,210	22,210	24,927	
10-45-111	PERFORMANCE BONUS	130	250	250	0	doing away with
10-45-130	EMPLOYEE BENEFITS	130	212	212	212	
10-45-131	EMPLOYER TAXES	1,260	1,718	1,718	1,910	
10-45-132	INSUR BENEFITS	0	0	0	0	
10-45-133	URS CONTRIBUTIONS	0	0	0	0	
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	987	1,000	1,000	2,500	make side by side street legal
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	5,713	6,000	11,000	10,000	
10-45-265	TOM MOORE BLDG/MNTNCE	0	0	0	0	
10-45-270	UTILITIES	6,124	6,500	6,500	6,500	
10-45-510	INSURANCE AND SURETY BONDS	1,141	1,400	1,098	1,400	
10-45-610	MISCELLANEOUS SUPPLIES	442	1,000	600	1,000	
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0	0	0	
Total MUNICIPAL BUILDINGS:		31,900	40,290	44,588	48,449	0
NON-DEPARTMENTAL						
10-50-330	TOWN EVENTS	1,207	4,000	4,000	4,000	canyon cleanup
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000	15,000	15,000	
10-50-350	SLC COMM RENEWABLE ENERGY PRO	0	400	400	400	
10-50-610	MISCELLANEOUS SUPPLIES	-473	1,200	1,200	1,200	
10-50-620	AUDIT	10,000	10,000	10,000	12,500	need RFP
10-50-640	MISC SERVICES	0	1,000	1,000	1,000	
10-50-650	INSURANCE CLAIMS	0	0	0	0	
10-50-910	SALES TAX RECEIVED	657	250	250	250	
Total NON-DEPARTMENTAL:		26,391	31,850	31,850	34,350	0
TRANSPORTATION						
10-51-325	PROF & TECH SERVICES - LEGAL	265	1,000	1,000	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	250	250	250	

		2023-24 Prior Year	2024-25 Approved	2024-25 June - DRAFT	2025-26 Tentative	2025-26 NOTES
Account Number	Account Title	YTD Actual	Budget	Budget Amend	Budget	Budget
		6/30/2024	6/30/2025	6/30/2025	6/30/2025	6/30/2026
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	62	10,000	10,000	10,000	
10-51-640	MISCELLANEOUS	1,575	5,000	5,000	5,000	
10-51-645	ALTA RESORT SHUTTLE	225,089	252,000	252,000	272,160	8% increase
10-51-700	PARKING PERMITS	6,573	11,000	11,000	11,000	
10-51-810	METERING	0	12,100	0	0	no metering
Total TRANSPORTATION:		233,563	291,350	279,250	299,410	0
CIVIL CODE ENFORCEMENT - new						
10-52-310	PROFESSIONAL & TECHNICAL - new	0	3,000	0	3,000	setup program
10-52-240	OFFICE SUPPLIES AND EXPENSE - new	0	1,000	0	1,000	
10-52-640	MISCELLANEOUS - new	0	500	0	500	
Total CIVIL CODE ENFORCEMENT:		0	4,500	0	4,500	0
PLANNING AND ZONING						
10-53-120	COMMISSION REMUNERATION	2,325	2,000	2,000	6,250	
10-53-131	EMPLOYER TAXES				480	move to W2, not 1099
10-53-220	PUBLIC NOTICES	0	250	250	250	
10-53-230	TRAVEL	23	1,000	1,000	1,000	
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	150	150	150	
10-53-310	PROFESSIONAL & TECHNICAL	0	40,000	40,000	40,000	
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0	0	0	
10-53-325	PROF & TECH SERVICES - LEGAL	30,021	25,000	40,000	40,000	
10-53-330	EDUCATION AND TRAINING	0	1,500	1,500	1,500	
10-53-510	INSURANCE & SURETY BONDS	3,534	3,600	2,810	3,600	
10-53-610	MISCELLANEOUS SUPPLIES	18	300	300	300	
10-53-620	MISCELLANEOUS SERVICES	48	300	300	300	
Total PLANNING AND ZOING:		35,968	74,100	88,310	93,830	0

		2023-24	2024-25	2024-25	2025-26	2025-26
		Prior Year	Approved	June - DRAFT	Tentative	NOTES
Account Number	Account Title	YTD Actual	Budget	Budget Amend	Budget	Budget
		6/30/2024	6/30/2025	6/30/2025	6/30/2025	6/30/2026
POLICE DEPARTMENT						
10-54-110	SALARIES AND WAGES	661,188	887,750	887,750	1,018,694	~15% increase
10-54-111	PERFORMANCE BONUS	12,054	11,970	11,970	0	doing away with
10-54-130	EMPLOYEE BENEFITS	2,956	5,000	5,000	5,000	
10-54-131	EMPLOYER TAXES	61,562	70,150	70,150	78,000	
10-54-132	INSUR BENEFITS	123,540	145,000	145,000	145,000	
10-54-133	URS CONTRIBUTIONS	107,602	145,000	145,000	227,536	
10-54-135	MENTAL HEALTH RESOURCES		4,000	4,000	2,500	
10-54-140	TERMINATION BENEFITS	0	0	0	0	
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	9,723	17,000	17,000	17,000	
10-54-230	TRAVEL	90	1,000	1,000	1,000	
10-54-240	OFFICE SUPPLIES AND EXPENSE	359	1,500	1,500	1,500	
10-54-245	IT SUPPLIES AND MAINT	13,625	20,000	20,000	25,000	
10-54-250	EQUIP/SUPPLIES & MNTNCE	-224	5,000	5,000	5,000	
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	24,611	28,000	28,000	28,000	
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	25,860	30,000	30,000	40,000	
10-54-265	VEHICLE LEASE PAYMENTS	0	0	0	0	
10-54-270	UTILITIES	9,198	10,000	10,000	10,000	
10-54-280	TELEPHONE	9,892	14,750	14,750	16,000	
10-54-310	PROFESS/TECHNICAL SERVICES	0	2,000	2,000	2,000	
10-54-325	PROF & TECH SERVICES - LEGAL	3,939	10,000	10,000	10,000	
10-54-330	EDUCATION AND TRAINING	4,855	12,500	12,500	12,500	
10-54-470	UNIFORMS	3,023	4,650	4,650	4,650	
10-54-480	SPECIAL DEPARTMENT SUPPLIES	1,931	19,000	19,000	19,000	
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	500	500	500	
10-54-510	INSURANCE AND SURETY BONDS	12,147	15,003	15,003	15,003	
10-54-515	WORKERS COMPENSATION INS	3,308	6,000	6,000	6,000	
10-54-610	MISCELLANEOUS SUPPLIES	988	41,000	41,000	20,000	
10-54-620	MISCELLANEOUS SERVICES	6,818	4,500	4,500	5,000	
10-54-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	
10-54-810	METERING	0	12,000	12,000	0	not metering anymore
10-54-820	4x4 ENFORCEMENT	0	0	0	0	
Total POLICE DEPARTMENT:		1,234,731	1,523,273	1,523,273	1,714,883	0

		2023-24	2024-25	2024-25	2025-26	2025-26
		Prior Year	Approved	June - DRAFT	Tentative	NOTES
Account Number	Account Title	YTD Actual	Budget	Budget Amend	Budget	Budget
		6/30/2024	6/30/2025	6/30/2025	6/30/2025	6/30/2026
POST OFFICE						
10-56-110	SALARIES AND WAGES	26,941	27,033	27,033	35,986	
10-56-111	PERFORMANCE BONUS	930	700	700	0	doing away with
10-56-130	EMPLOYEE BENEFITS	230	300	300	300	
10-56-131	EMPLOYER TAXES	2,218	2,122	2,122	2,755	
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0	0	0	
10-56-230	TRAVEL	0	100	100	100	
10-56-240	OFFICE SUPPLIES & EXPENSE	397	500	500	700	
10-56-245	IT SUPPLIES AND MAINT	18	500	500	2,000	new computer
10-56-250	EQUIP/SUPPLIES AND MNTNCE	888	1,500	1,500	1,500	
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	2,167	2,500	2,500	2,500	
10-56-270	UTILITIES	2,290	3,000	3,000	2,700	
10-56-280	TELEPHONE	1,337	1,500	1,500	1,500	
10-56-440	BANK CHARGES - Alta CPO Acct	0	0	0	0	
10-56-480	SPECIAL DEPARTMENT SUPPLIES	0	100	100	100	
10-56-510	INSURANCE & SURETY BONDS	712	700	581	700	
10-56-515	WORKERS COMPENSATION INS	306	425	425	425	
10-56-620	MISCELLANEOUS SERVICES	0	200	200	200	
10-56-630	OVERAGE & SHORT	0	0	0	0	
10-56-635	POST OFFICE INVENTORY	220	1,500	1,500	1,500	
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	
Total POST OFFICE:		38,654	42,680	42,561	52,966	0
BUILDING INSPECTION						
10-58-110	SALARIES AND WAGES	0	0	0	0	
10-58-120	PLAN CHECKS	4,762	52,000	52,000	48,000	
10-58-130	EMPLOYEE BENEFITS	0	0	0	0	
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	400	400	400	
10-58-230	TRAVEL	0	0	0	0	
10-58-280	TELEPHONE	0	0	0	0	
10-58-310	PROFESS/TECHNICAL INSPECTIONS	30,343	10,000	20,000	40,000	
10-58-325	PROF SERVICES - LEGAL	0	600	600	600	

		2023-24 Prior Year YTD Actual 6/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 June - DRAFT Budget Amend 6/30/2025	2025-26 Tentative Budget 6/30/2025	2025-26 NOTES Budget 6/30/2026
Account Number	Account Title					
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	115	500	1,000	1,000	
10-58-510	INSURANCE & SURETY BONDS	757	800	1,124	1,200	
Total BUILDING INSPECTION:		35,979	64,300	75,124	91,200	0
STREETS - C ROADS						
10-60-110	SALARIES AND WAGES	0	0	0	0	
10-60-130	EMPLOYEE BENEFITS	0	0	0	0	
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0	0	0	
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	8,000	8,000	8,000	
10-60-265	FLAGSTAFF LOT PAVING	0	0	0	0	
10-60-310	PROFESS/TECHNICAL SERVICES	25,759	14,500	16,500	17,000	
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	
Total STREETS - C ROADS:		25,759	22,500	24,500	25,000	0
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	1,453	1,500	1,500	1,500	
10-62-310	CONTRACT SERVICES cardboard	22,520	30,000	30,000	31,000	3% increase
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	
10-62-610	MISCELLANEOUS SUPPLIES	0	0	0	0	
Total RECYCLING:		23,974	31,500	31,500	32,500	0
GIS						
10-66-110	SALARIES AND WAGES	0	0	0	0	
10-66-111	PERFORMANCE BONUS	0	0	0	0	doing away with
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	500	500	0	
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0	0	0	

		2023-24	2024-25	2024-25	2025-26	2025-26
		Prior Year	Approved	June - DRAFT	Tentative	NOTES
Account Number	Account Title	YTD Actual	Budget	Budget Amend	Budget	Budget
		6/30/2024	6/30/2025	6/30/2025	6/30/2025	6/30/2026
10-66-310	PROFESS/TECHNICAL SERVICES	0	2,000	2,000	5,000	
10-66-330	EDUCATION AND TRAINING	0	0	0	0	
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	
Total GIS:		0	2,500	2,500	5,000	0
SUMMER PROGRAM						
10-70-110	SALARIES AND WAGES	1,721	2,500	2,500	3,187	
10-70-111	PERFORMANCE BONUS	0	150	150	0	doing away with
10-70-130	EMPLOYEE BENEFITS	20	70	70	70	
10-70-131	EMPLOYER TAXES	175	200	200	245	
10-70-250	EQUIP-SUPPLIES/MNTNCE	3,700	6,000	6,000	6,000	
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	715	1,000	1,000	1,000	
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	4,152	5,000	5,000	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	24,000	12,000	
10-70-470	TRAILS	0	0	0	0	
10-70-480	SPECIAL DEPARTMENT SUPPLIES	37	100	100	100	
10-70-510	INSURANCE AND SURETY BONDS	398	1,149	1,149	1,149	
10-70-515	WORKERS COMPENSATION INS	0	400	400	400	
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	
Total SUMMER PROGRAM:		10,919	28,569	40,569	29,151	0
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	20,000	0	20,000	study/plan required to collect
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	

		2023-24 Prior Year YTD Actual 6/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 June - DRAFT Budget Amend 6/30/2025	2025-26 Tentative Budget 6/30/2025	2025-26 NOTES Budget 6/30/2026
Account Number	Account Title					
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	
Total IMPACT:		0	20,000	0	20,000	0
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	500	500	
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,195	5,000	5,000	6,000	
10-75-270	UTILITIES	3,158	3,600	3,600	6,600	connect to TOA network
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	1,500	1,500	
10-75-620	MISCELLANEOUS SERVICES	0	100	100	100	
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	
Total LIBRARY - COMMUNITY CENTER:		8,722	10,700	10,700	14,700	0
OUR LADY OF THE SNOWS - COMMUNITY CENTER						
10-76-110	SALARIES AND WAGES	0	0	0	17,500	
10-76-130	EMPLOYEE BENEFITS	0	0	0	0	
10-76-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	3,750	
10-76-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	2,000	
10-76-270	UTILITIES	0	0	0	11,950	connect to TOA network
10-76-280	TELEPHONE	0	0	0	0	
10-76-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	
10-76-510	INSURANCE & SURETY BONDS	0	0	0	2,215	
10-76-620	MISCELLANEOUS SERVICES	0	0	0	0	
10-76-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	
Total LIBRARY - COMMUNITY CENTER:		0	0	0	37,415	

		2023-24 Prior Year	2024-25 Approved Budget	2024-25 June - DRAFT Budget Amend	2025-26 Tentative Budget	2025-26 NOTES Budget
Account Number	Account Title	YTD Actual				
		6/30/2024	6/30/2025	6/30/2025	6/30/2025	6/30/2026
COMMUNITY DEVELOPMENT						
10-78-110	SALARIES AND WAGES	0	0	0	0	
10-78-130	EMPLOYEE BENEFITS	0	0	0	0	
10-78-250	EQUIP-SUPPLIES/MNTNCE	0	0	0	0	
10-78-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0	0	0	
10-78-310	PROGESS/TECHNICAL SERVICES	0	0	0	0	
10-78-620	MISCELLANEOUS SERVICES	0	0	0	0	
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	
Total COMMUNITY DEVELOPMENT:		0	0	0	0	0
TRANSFERS OUT OF GENERAL FUND						
10-90-510	TRANSFER TO WATER FUND	0	0	0	0	
10-90-520	TRANSFER TO SEWER FUND	0	0	0	0	
10-90-530	TRANSFER TO DEBT SERVICE	0	0	0	0	
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0	
10-90-550	TRANS TO CAPITAL PROJECT FUND	522,000	140,396	250,420	150,000	
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0	0	0	
Total TRANSFERS OUT OF GENERAL FUND:		522,000	140,396	250,420	150,000	0
GENERAL FUND Expenditure Total:		2,261,666	2,917,413	2,908,038	3,234,875	0
GENERAL FUND TRANSFER OUT Total:		522,000	140,396	250,420	150,000	0
GENERAL FUND BUDGET		2,783,666	3,057,809	3,158,458	3,384,875	0
GENERAL FUND SUMMARY						
GENERAL FUND Revenue & Transfer IN Total:		3,459,454	3,057,809	3,158,458	3,384,875	0
GENERAL FUND Expenditure & Transfer OUT Total:		2,783,666	3,057,809	3,158,458	3,384,875	0
Net Total GENERAL FUND:		675,788	0	0	0	must = zero

		2023-24 Prior Year YTD Actual 6/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 June - DRAFT Budget Amend 6/30/2025	2025-26 Tentative Budget 6/30/2025	2025-26 NOTES Budget 6/30/2026
Account Number	Account Title					
CAPITAL PROJECT FUND REVENUE						
INTERGOVERNMENTAL REVENUE						
45-33-400	STATE GRANT	0	0	0	0	
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0	0
MISCELLANEOUS REVENUE						
45-36-100	INTEREST	59,553	40,000	55,000	40,000	
Total MISCELLANEOUS REVENUE:		59,553	40,000	55,000	40,000	0
TRANSFERS INTO CAPITAL PROJECT FUND						
45-39-100	TRANSFER FROM GENERAL FUND	522,000	140,396	250,420	150,000	
45-39-250	USE OF RESERVED FUNDS	0	30,604	42,580	908,000	
Total TRANSFERS INTO CAPITAL PROJECT FUND:		522,000	171,000	293,000	1,058,000	0
CAPITAL PROJECT FUND EXPENSE						
MUNICIPAL BUILDINGS						
45-45-740	TOWN OFFICE	0	15,000	15,000	0	
45-45-750	COMMUNITY CENTERS	0	75,000	225,000	1,050,000	MP2, OLS, Tom Moore
Total EXPENDITURE:		0	90,000	240,000	1,050,000	0
POLICE DEPT						
45-54-741	BUILDINGS	29,820	13,000	0	13,000	cameras - carry over
45-54-742	VEHICLES	57,568	55,000	55,000	0	
45-54-743	EQUIPMENT	110,416	38,000	38,000	15,000	central console
Total EXPENDITURE:		197,805	106,000	93,000	28,000	0
OTHER EXPENDITURES						
45-70-740	SUMMER PROGRAM	0	0	0	20,000	trailhead bathrooms
45-70-741	UTILITY IMPROVEMENTS	0	15,000	15,000	0	
Total EXPENDITURE:		0	15,000	15,000	20,000	

		2023-24 Prior Year YTD Actual 6/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 June - DRAFT Budget Amend 6/30/2025	2025-26 Tentative Budget 6/30/2025	2025-26 NOTES Budget 6/30/2026
Account Number	Account Title					
TRANSFERS OUT OF CAPITAL PROJECTS FUND						
45-90-200	CONTRIB TO FUND BALANCE	0	0	0	0	
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0	0	0	
Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:		0	0	0	0	0
CAPITAL PROJECT FUND Revenue & Transfer Total:		581,553	211,000	348,000	1,098,000	
CAPITAL PROJECT FUND Expenditure Total:		197,805	211,000	348,000	1,098,000	
Net Total CAPITAL PROJECT FUND:		383,748	0	0	0	0
WATER FUND REVENUE						
CHARGES FOR SERVICES						
51-34-100	WATER SALES	289,554	330,036	330,036	368,000	~10 % increase
51-34-101	WATER SALES - OVERAGE	57,501	32,000	32,000	32,000	
51-34-102	WATER SALES - OTHER	0	5,000	5,000	0	snowmaking, not using anymore
51-34-200	CONNECTION FEES	0	0	0	0	
Total CHARGES FOR SERVICES:		347,055	367,036	367,036	400,000	0
MISCELLANEOUS REVENUE						
51-36-100	INTEREST EARNINGS	23,859	16,615	16,615	1,500	
51-36-200	BOND PROCEEDS	0	0	0	0	
51-36-300	OTHER FINANCING SOURCES	0	0	0	505,000	
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:		23,859	16,615	16,615	506,500	0
TRANSFERS INTO WATER FUND						
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0	
51-39-200	USE OF WATER RESERVE/PTIF BAL	0	531,714	486,114	40,000	
Total TRANSFERS INTO WATER FUND:		0	531,714	486,114	40,000	0

		2023-24	2024-25	2024-25	2025-26	2025-26
		Prior Year	Approved	June - DRAFT	Tentative	NOTES
Account Number	Account Title	YTD Actual	Budget	Budget Amend	Budget	Budget
		6/30/2024	6/30/2025	6/30/2025	6/30/2025	6/30/2026
WATER FUND EXPENDITURES						
51-40-110	SALARIES AND WAGES	9,755	15,545	15,545	17,700	
51-40-111	PERFORMANCE BONUS	0	0	0	0	doing away with
51-40-130	EMPLOYEE BENEFITS	0	0	0	0	
51-40-131	EMPLOYER TAXES	746	1,190	1,190	1,355	
51-40-132	INSUR BENEFITS	1,206	1,400	1,400	1,225	
51-40-133	URS CONTRIBUTIONS	1,802	2,643	2,643	2,830	
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	442	700	700	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	2,700	2,400	2,400	2,500	
51-40-250	EQUIP-SUPPLIES/MNTNCE	9,843	6,300	6,300	8,000	
51-40-255	VEHCILES-SUPPLIES/MNTNCE	0	0	0	0	
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	956	8,000	8,000	10,000	\$3k for reservior cleaning
51-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0	
51-40-270	UTILITIES	15,899	17,850	17,850	17,850	
51-40-280	TELEPHONE	2,397	2,520	2,520	2,520	
51-40-305	WATER COSTS	9,652	9,000	9,000	9,000	
51-40-310	PROFESS/TECHNICAL SERVICES	37,175	68,725	68,725	65,000	
51-40-315	OTHER SERVICES/WATER PROJECTS	0	0	0	0	
51-40-320	ENGINEERING/WATER PROJECTS	4,534	22,877	22,877	40,000	
51-40-325	PROF & TECH SERVICES - LEGAL	588	3,150	3,150	3,150	
51-40-330	EDUCATION AND TRAINING	0	0	0	0	
51-40-475	SUPPLIES/WATER PROJECTS	0	0	0	0	
51-40-480	SPECIAL DEPARTMENT SUPPLIES	0	530	530	530	
51-40-490	WATER TESTS	6,146	12,600	12,600	12,600	
51-40-495	WATER TREATMENT SUPPLIES	41,585	49,200	49,200	50,000	need every year
51-40-510	INSURANCE AND SURETY BONDS	4,961	5,245	5,245	5,245	
51-40-515	WORKERS COMPENSATION INS	551	650	650	650	
51-40-610	MISCELLANEOUS SUPPLIES	0	525	525	525	
51-40-620	MISCELLANEOUS SERVICES	1,250	4,410	4,410	4,410	
51-40-630	BAD DEBT EXPENSE	0	0	0	0	
51-40-650	DEPRECIATION	68,639	60,900	60,900	60,900	

		2023-24 Prior Year	2024-25 Approved Budget	2024-25 June - DRAFT Budget Amend	2025-26 Tentative Budget	2025-26 NOTES Budget
Account Number	Account Title	YTD Actual				
		6/30/2024	6/30/2025	6/30/2025	6/30/2025	6/30/2026
51-40-740	CAPITAL OUTLAY	8,440	490,600	445,000	585,200	Crosstow Waterline, meters
51-40-810	DEBT SERVICE - PRINCIPAL	0	61,400	61,400	30,700	
51-40-820	DEBT SERVICE - INTEREST	0	0	0	0	
51-40-830	INFRASTRUCTURE REPLACEMENT	0	67,005	67,005	13,910	
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0	0	
Total EXPENDITURES:		229,267	915,365	869,765	946,500	0
WATER FUND Revenue & Transfer Total:		370,914	915,365	869,765	946,500	0
WATER FUND Expenditure Total:		229,267	915,365	869,765	946,500	0
Net Total WATER FUND:		141,647	0	0	0	0

		2023-24 Prior Year	2024-25 Approved	2024-25 June - DRAFT	2025-26 Tentative	2025-26 NOTES
Account Number	Account Title	YTD Actual	Budget	Budget Amend	Budget	Budget
		6/30/2024	6/30/2025	6/30/2025	6/30/2025	6/30/2026
SEWER FUND REVENUE						
CHARGES FOR SERVICES						
52-34-100	SEWER SERVICES	188,910	230,977	230,977	278,000	20% increase
52-34-200	CONNECTION FEES	0	0	0	0	
Total CHARGES FOR SERVICES:		188,910	230,977	230,977	278,000	0
MISCELLANEOUS REVENUE						
52-36-100	INTEREST EARNINGS	30,984	10,000	10,000	15,000	
52-36-300	OTHER FINANCING SOURCES	0	0	0	0	
52-36-900	MISCELLANEOUS	0	0	0	0	
Total MISCELLANEOUS REVENUE:		30,984	10,000	10,000	15,000	0
TRANSFERS INTO SEWER FUND						
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0	0	
52-39-200	USE OF SEWER RESERVE/PTIF	0	10,000	15,000	0	
Total TRANSFERS INTO SEWER FUND:		0	10,000	15,000	0	0
SEWER FUND EXPENDITURES						
52-40-110	SALARIES AND WAGES	8,132	13,759	13,759	15,500	
52-40-111	PERFORMANCE BONUS	0	0	0	0	doing away with
52-40-130	EMPLOYEE BENEFITS	0	200	200	200	
52-40-131	EMPLOYER TAXES	622	1,053	1,053	1,185	
52-40-132	INSUR BENEFITS	1,005	1,200	1,200	1,100	

		2023-24 Prior Year YTD Actual 6/30/2024	2024-25 Approved Budget 6/30/2025	2024-25 June - DRAFT Budget Amend 6/30/2025	2025-26 Tentative Budget 6/30/2025	2025-26 NOTES Budget 6/30/2026
Account Number	Account Title					
52-40-133	URS CONTRIBUTIONS	1,502	2,339	2,339	2,500	
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	120	120	120	
52-40-245	IT/ACCTG SOFTWARE SUPPORT	2,700	2,400	2,400	2,400	
52-40-250	EQUIP-SUPPLIES/MNTNCE	0	230	230	230	
52-40-265	VEHICLE LEASE PAYMENTS	0	0	0	0	
52-40-305	DISPOSAL COSTS	156,802	175,500	175,500	195,000	
52-40-310	PROFESS/TECHNICAL SERVICES	2,243	4,500	4,500	7,500	
52-40-320	ENGINEERING/SEWER PROJECTS				30,000	
52-40-325	PROF & TECH SERVICES - LEGAL	0	1,156	1,156	1,000	
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	
52-40-510	INSURANCE AND SURETY BONDS	3,282	3,500	3,500	3,500	
52-40-515	WORKERS COMPENSATION INS	306	500	500	150	
52-40-610	MISCELLANEOUS SUPPLIES	0	300	300	300	
52-40-620	MISCELLANEOUS SERVICES	599	2,300	2,300	2,000	
52-40-630	BAD DEBT EXPENSE	0	0	0	0	
52-40-650	DEPRECIATION	11,205	23,763	23,763	23,763	
52-40-740	CAPITAL OUTLAY	0	10,000	15,000	0	no projects scheduled, planning
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	8,157	8,157	6,552	
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:		188,398	250,977	255,977	293,000	0
SEWER FUND Revenue & Transfers Total:		219,894	250,977	255,977	293,000	0
SEWER FUND Expenditure Total:		188,398	250,977	255,977	293,000	0
Net Total SEWER FUND:		31,496	0	0	0	0
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zer		1,232,679	0	0	0	0

MINUTES
ALTA TOWN COUNCIL MEETING
Wednesday, April 9, 2025, 4:00 PM

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

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

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

ALSO PRESENT: Cameron Platt, Legal Counsel

1. **CALL THE MEETING TO ORDER**

00:00:00

Mayor Bourke called the April 9, 2025 Alta Town Council meeting to order.

2. **CITIZEN INPUT**

00:01:00

Mark Haik stated that they had submitted written comments and exhibits regarding the quantity and location of municipal water in the Town of Alta on several occasions, including in September 2024, December 2024, and February 2025. Haik questioned whether anyone had reviewed these submissions. He referenced a 2017 inspection of water sources in Albion Basin conducted by representatives from Salt Lake City Public Utilities, including Martin, Kirkham, Nelson, and the firm Hansen, Allen & Luce. The results of this inspection were submitted to the State Engineer's office in 2020 and were later cited in a water change application in September 2024. Haik expressed concern that Town of Alta representatives were not present during the 2017 inspection, despite past commitments from former officials, including Pollard and Sondak, to collaborate with Salt Lake City Public Utilities and former town employee Briefer. Haik questioned whether the Town of Alta intended to review both the September 2024 change application and the 2017 inspection and advocated for a public staff report on these matters. Additionally, Haik raised concerns that new construction at the Supreme lift could impact nearby spring sources and mine tunnels, including one associated with Burr. Haik urged the council to review the inspection findings and the related report from Hansen, Allen & Luce.

Creighton Hart expressed support for ACE's proposal to purchase the Our Lady of the Snows building. Hart stated that ACE, formed in 1995 and granted 501(c)(3) status in 1997, had been a tenant of the building since nearly its inception and would be a strong steward of the property moving forward. Hart argued that ACE, as a private nonprofit, would face fewer regulatory hurdles than the Town of Alta and could manage the building more effectively. They suggested that town funds would be better allocated to addressing deferred maintenance needs at both the current community building and Alta Central. Hart also criticized the idea of constructing a public restroom at the Our Lady of the Snows site, citing safety and location concerns due to its proximity to a narrow section of the canyon road and UDOT's public safety presence. Instead, they recommended considering other town-owned land or property near the Tom Moore building, which could be tied into the sewer system and support a multi-stall, ADA-compliant facility. Hart offered support in moving forward with alternative plans and concluded by distributing a written statement outlining their position.

Paul Lippert stated that they had maintained the Our Lady of the Snows building since its dedication. They shared that they had communicated with Town staff, Sara, and the Diocese regarding necessary repairs and issues with the building that would need to be addressed by any future owner. Lippert provided historical context, noting that the initial funding to build the church came from an insurance settlement related to a chapel originally built by the Episcopalians. The building later transitioned to Catholic ownership under the Diocese. Lippert emphasized that Our Lady of the Snows is one of the few parishes in the diocese with a positive bank balance and no debt, describing it as a financially viable property. Lippert referred to the church as a "diamond in the rough" and expressed the desire for any future owner to preserve and build upon its legacy. While acknowledging that the Town of Alta could manage the property, Lippert stated a preference for ACE as the most suitable entity to take it over.

Sara Gibbs, representing Alta Community Enrichment (ACE), addressed the council and read a statement authored by Alta resident Cliff Curry. In his statement, Curry urged the Town Council to support ACE's effort to purchase the Our Lady of the Snows (OLS) building from the Catholic Diocese of Salt Lake City. He argued that local ownership by ACE would bring greater benefits to the community than a town purchase, including the potential for a public restroom at a major trailhead. Curry noted that Alta resident John Byrne had offered to cover the purchase cost through a donation to ACE, meaning the acquisition would not financially burden the town. Curry expressed concern that the town lacked the financial capacity to take on additional operational responsibilities and stated that any surplus funds should be returned to taxpayers. He emphasized that ACE had served the community for over 28 years with institutional integrity and credibility comparable to that of the town. He encouraged dialogue between the town and ACE to address any concerns about governance and suggested potential collaborative arrangements, including a right of first refusal and cooperative agreements for the property's use and maintenance. Curry also called for transparency, urging the town to keep meetings open and the public fully informed. He concluded that the town should support ACE rather than assume control of the property. After reading Curry's statement, Gibbs asked when a public

hearing would be organized so that residents could have more than ten minutes to share their views on the matter.

3. **DISCUSSION REGARDING THE POTENTIAL OPPORTUNITY TO PURCHASE OUR LADY OF THE SNOWS CENTER**

00:14:30

Councilmember Schilling acknowledged the high level of community interest and emotion surrounding the topic. He noted that no decisions had been made and emphasized the intent to initiate dialogue, even if the allotted 15 minutes might prove insufficient. Sara Gibbs expressed disappointment that the town had not previously communicated that this meeting would include an open dialogue, stating that more community members would have attended had they known. Schilling responded that the town should schedule a future meeting specifically for that purpose and explained that real estate matters often required closed sessions. He added that the opportunity to consider the OLS purchase had only recently come before the council, giving them limited time for evaluation. Councilmember Morgan clarified that the council first became aware of the matter in February when Gibbs addressed them during a meeting. She underscored that the council had only been considering the issue for a little over two months. Gibbs added that town staff had known about the OLS opportunity since December, although she recognized that this information had not reached the council. She also stated that ACE had submitted a bid on February 18 and had offered the town a right of first offer at fair market value in case ACE could not fulfill its obligations. She noted that this offer had not been accepted by the council. Schilling responded that the February 18 submission followed the council's initial discussion, aligning with their timeline of awareness.

John Byrne then addressed the council, providing financial context related to the potential purchase. He stated that if the town acquired OLS at appraised value (estimated total cost of around \$800,000), it could complete the transaction. However, Byrne cautioned that this would significantly reduce the capital expenditures (CapEx) fund—potentially lowering it to under \$100,000 through 2026. He expressed concern over declining revenue, increasing expenses, and downward pressure on transfers from the general fund, projecting lean years ahead if the town moved forward. Byrne reiterated that while the purchase was possible, it would constrain the town's ability to take on additional projects in the near future. He also pointed to declining liquidity and potential concerns for future borrowing. Cawley expanded on Byrne's comments, suggesting that the town's long-term capital needs—such as replacing any of the town's current buildings—would likely require the use of debt or grants rather than savings. He supported the idea that spending down the CapEx fund would reduce flexibility for other projects and emphasized the importance of strategic planning.

Schilling highlighted that ownership of OLS would provide community-wide utility value and commended the town for publishing a public pros-and-cons list. He argued that the funds would be used toward something beneficial, not lost. Morgan noted that during the January council retreat—prior to learning about the OLS opportunity—the council had already discussed the need for alternative funding mechanisms for major projects. Byrne agreed, stating his memo was intended to provide data, not definitive answers, and that operating with a lean CapEx fund might be acceptable depending on priorities.

Schilling concluded that regardless of who ultimately acquires OLS, the discussion highlighted growing pressures on the town's infrastructure. He encouraged stakeholders to revisit the January retreat discussions, which he found informative, particularly regarding the challenges Alta faces as visitor numbers grow.

4. ALTA SKI AREA UPDATE, MIKE MAUGHAN

00:31:12

Mike Maughan noted the nearing end of the ski season, highlighting that Alta was wrapping up its 87th season. He mentioned efforts to capture photos for the 88th season's promotional materials. Despite no significant storms on the horizon, he noted the recent great powder skiing and anticipated spring conditions moving forward. Maughan projected that the ski season would rank as the third best in Alta's history in terms of ski visits and finances but mentioned that IKON and Snowbird visitation was down, as well as day ticket sales. However, Alta had seen an increase in season pass sales and noted that many visitors were first-time skiers at Alta.

Maughan shared concerns about economic uncertainty affecting future season pass sales, mentioning a general decline in sales for major ski areas, such as IKON and Epic, with many people waiting to see how the economy fares. Maughan said the ski area is anticipating a softer season next year based on the trends mentioned. He also mentioned upcoming summer projects, including plowing to the Supreme lift base area by mid-May for construction and working closely with the US Forest Service on campground water systems.

Maughan invited the community to a business recap event scheduled for April 17, 2025, at Our Lady of the Snows from 3:00 to 4:30 p.m., where the ski area would discuss this season's outcomes and summer plans. He also noted that Alta's reservation system continued to receive positive feedback but would be adjusted next season to address issues such as increased no-shows. To monitor the system more accurately, they were considering installing cameras to track every vehicles exiting Alta.

Elise Morgan inquired about any status updates for the cross-tow project. Maughan confirmed the joint project between the ski area and town would involve placing high pressure snowmaking lines and updating the town's water system. He also shared that power outages this year had revealed a lack of a power link between the Albion and Wildcat bases, and part of the summer project would involve installing a new power line. The project would take most of the summer and would involve extensive trenching across the rope tow area, with work beginning at the Wildcat base and moving east. Mayor Bourke and other councilmembers expressed appreciation for the partnership and the joint effort between the town and ski area.

5. DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2025-R-6 APPOINTING PAUL MOXLEY TO THE ALTA PLANNING COMMISSION

00:40:40

Mayor Bourke introduced resolution 2025-R-6 to appoint Paul Moxley to the Alta Planning Commission, following Rob Voye's 17-year term. He praised Voye for his service and noted that Moxley, a former town council member, was well-suited for the role. The Mayor also explained that

the Planning Commission requires expertise in planning, architecture, environment, and business, with Maren potentially covering the business role that Voye previously filled leaving the at large seat to be filled by Moxley.

Paul Moxley introduced himself as a long-time resident of Blackjack Condos and a former town council member. He shared a bit about his 53 years of legal experience, specializing in SEC law and criminal insider trading cases. He highlighted his involvement in several significant cases in the community, including representing goldminers during the 1985 crash and handling a residency matter in state court. Moxley also represented the town in the Shrontz litigation. He expressed appreciation for the appointment and hoped the council would approve him for the Planning Commission.

MOTION: Dan Schilling motioned to approve Resolution 2025-R-6. Elise Morgan seconded.

ROLL CALL VOTE: Mayor Bourke – yes, Councilmember Schilling – yes, Councilmember Morgan – yes, , Councilmember Byrne – yes, Councilmember Anctil – yes, Resolution 2025-R-6 appointing Paul Moxley to the Alta Planning Commission was unanimously approved.

RESULT: APPROVED

Carolyn Anctil left the meeting.

6. QUESTIONS REGARDING DEPARTMENTAL REPORTS

00:47:00

John Byrne praised the piece Jen wrote on the OLS issue, noting it fairly represented both sides of the argument. He also commended Chris for his excellent work on the crosstow project and expressed excitement about its progress. Regarding the financials, Byrne acknowledged the changing financial landscape, mentioning a potential decrease in revenue by a couple hundred thousand dollars and an increase in expenses by about \$300,000. He cautioned that while the days of significant surpluses might be over, the financials were well-done and comprehensive.

7. APPROVAL OF MARCH 12, 2025 ALTA TOWN COUNCIL MEETING MINUTES, APRIL 2, 2025 SPECIAL ALTA TOWN COUNCIL MEETING MINUTES, MARCH STAFF AND FINANCE REPORTS

00:49:00

MOTION: Elise Morgan motioned to approve the March 12, 2025 Alta Town Council meeting minutes, April 2, 2025 Special Town Council meeting minutes, and March staff and finance reports. Dan Schilling seconded.

VOTE: All were in favor. The March 12, 2025 Alta Town Council meeting minutes, April 2, 2025 Special Town Council meeting minutes, and March staff and finance reports were approved.

RESULT: APPROVED

8. MAYORS REPORT

00:49:25

Mayor Bourke began by praising the Little Cottonwood Canyon Road Committee as a successful collaboration between multiple agencies, such as UTA, UDOT, UFA, and others, in maintaining the safety and functionality of the Little Cottonwood Canyon road. He described this effort as a model of government cooperation, with Mike Morey leading the group effectively. He then addressed a recent legislative change that prohibits public entities from adding fluoride to water. Bourke clarified that the town's water supplier, District Number 3, has never added fluoride, and the natural fluoride level in the water is much lower than the CDC's recommended level. He explained that fluoride at the recommended concentration helps reduce cavities, particularly in young children, without causing adverse effects.

Mayor Bourke also mentioned that he and Chris would attend the Utah League of Cities and Towns Mid-Year Conference, which he finds valuable for both improving his role and networking with other government officials. He highlighted the Resort Community Caucus, where resort community leaders share experiences and insights.

Lastly, Mayor Bourke reminded everyone that the next town council meeting is scheduled for May 14 at 4:00 PM.

9. LEGISLATIVE UPDATE, SHELLEY TEUSCHER & CAMERON PLATT

00:58:25

Shelley Teuscher provided an update on several key pieces of legislation from the recent session. She began with the increase in the state's transient room tax by 1%, bringing it to 1.32%. She noted that this could influence discussions about the town's potential increase of its own transient room tax. A portion of this increase (0.25%) goes to the Expo Center in Sandy. Teuscher also highlighted the passing of the traction control bill, which empowers UDOT to implement traction control measures during both predicted and existing weather conditions. She promised to monitor any future rulemaking on this matter and keep the council informed.

Teuscher then discussed the short-term rental bill, which allows the town to use short-term rental listings as evidence of illegal rentals, but with the stipulation that it cannot be the only evidence. Cameron Platt clarified that additional proof would be required, such as tax records or testimonials. The bill also permits the town to require owners to obtain a business license and allows the town to request short-term rental sites to remove illegal listings.

On the land use front, Teuscher mentioned a significant bill that addresses various land use issues, including the maintenance of public amenities by private entities, the submission of private landscaping plans, and the implementation of deadlines for reviewing applications. One of the key provisions is that public hearings will no longer be required for variance requests or land use appeals, which could reduce contentious hearings. Another bill addressed the Wildland-Urban Interface (WUI), mandating that towns adopt specific building code standards related to fire safety. If the state adopts new standards, towns must comply within two years, or they may lose state funding for firefighting.

Teuscher also touched on the town's new data privacy requirements, which include training for employees and notifying the public when personal data is collected. The town must also report data breaches and could face audits of its privacy practices. A new process was introduced for individuals deemed to be threatened, allowing them to make modifications to their homes without going through the standard plan approval process, provided the changes comply with fire codes.

Regarding staffing, Teuscher mentioned that the town has until January 2026 to hire or contract with a qualified building official, a requirement the town is already in compliance with. Other legislative changes included new rules around the dismissal of town managers, the need for a quorum at truth in taxation hearings, and the ability for individuals to substitute community service for criminal fines. She also mentioned bills that did not pass, a bill that would have allowed significant community impact projects without local consent, one that would have required municipalities to allow residential development in commercial zones, one related to the sale of fireworks where they cannot be legally used, and finally one proposing a state park in the Cottonwood Canyons.

Cameron Platt continued by highlighting additional legislative updates of importance to the town. He began by mentioning HB 20, which provides relief for property tax payments and exemptions for active and deployed members of the armed forces. He also discussed changes to the fireworks code, which will come up in the meeting later that evening. The new statute takes effect on May 7, and the town's notice resolution needs to be submitted by May 1. Platt explained that the changes mainly concern the type of fireworks the town can regulate, requiring updates for future years.

Platt also covered HB 64, which mandates bonding for public officials and officers. He noted that the town already has criminal coverage that meets the statute's requirements, so they will only need to pass an ordinance setting the bonding or insurance limits. Additionally, there were two changes to the Government Records Access Management Act (GRAMA). One change reclassifies voter information as either public or protected, limiting what public officials can access and share. Another change puts government officials under the same obligations as the public when making requests for voter data.

A particularly noteworthy bill, HB 77, addresses flag regulations. The legislature now restricts the flags that can be flown on public property, limiting them to a list of approved flags such as the U.S. flag, military flags, and flags of educational institutions. He mentioned that a flag for the town, such as the ACE Community flag if approved, could still be displayed as long as it was officially recognized.

There was also a bill related to water rates, HB 274, which requires rates to encourage conservation. This would likely affect the town's tiered water pricing system, with higher rates for higher usage to discourage wastefulness. Platt mentioned other bills, including one about regulation of real estate open houses (HB 422), and another on conflict-of-interest disclosures for municipal candidates (HB 504), which mirrors a requirement from last year.

Finally, Craig Heimark brought attention to an important amendment in SB 195 that directly impacts the town of Alta. The amendment requires UDOT to implement their gondola project in phases, ensuring that each phase is completed before moving to the next. Heimark noted that this would likely delay the construction of the gondola and may lead to a reevaluation of the project, especially considering UDOT's budget constraints.

10. FACILITIES MASTER PLAN UPDATE, CHRIS CAWLEY

01:20:40

The town council discussed a mix-up on the agenda regarding the inclusion of Facilities Master Plan update. The agenda mistakenly listed it for the current meeting, but it was clarified that the item should be rescheduled for the next month. Jen Clancy pointed out that a specific date needed to be given for the rescheduling, which was confirmed as May 14. Chris Cawley expressed his hope that the project would be finished by then so he could present it, and everyone agreed to the new date.

MOTION: Dan Schilling motioned to move the item to the May 2025 council meeting, specifying May 14. Elise Morgan seconded the motion.

VOTE: No vote was called.

11. FY2026 PROJECTS UPDATE, CHRIS CAWLEY

01:22:50

Chris Cawley provided an update on key projects and budget planning efforts for the upcoming fiscal year. The presentation served as a progress report on current initiatives and a preview of projects under consideration for the next fiscal year. As part of the annual budget development process, the council is preparing to review and approve a tentative budget at the May 14 meeting. One budget committee meeting has been held, with two more scheduled in the weeks leading up to the council's budget consideration.

Cawley reported on the Crosstown Waterline Project, noting that the council recently approved a contract with Newman for the procurement of materials and the section of the project not being completed by Alta Ski Area. The total estimated project cost is now approximately \$620,000—well below the original engineer's estimate of \$900,000. Financial arrangements between the town and the ski area are still being finalized. The budget was amended to show \$400,000 in current (FY25) fiscal year expenses, reducing the water fund balance to nearly zero. A general fund loan to the water fund is anticipated in FY26 for the remainder of the project's cost, projected at close to \$300,000.

The town's Water and Sewer Master Plan remains incomplete. Cawley reported that while a preliminary list of capital improvement recommendations has been received, a full draft is still pending. Additional updates will include utility extension options for areas like West Grizzly and Emma Heights and guidance on infrastructure replacement. Most of the existing system is about 50 years old, and while still functional, will require phased replacement planning. The Facilities Master Plan, led by FFKR, is also still in development. It will include space planning recommendations, very basic massing renderings of potential future structures, and cost estimates for facility upgrades. A facility condition assessment was completed in the fall of 2024 and will be finalized as the project concludes, although the Tom Moore Historic Structure Report has been delayed due to snow coverage.

Looking ahead to fiscal year 2026, Cawley outlined several potential projects. These include targeted safety and code compliance upgrades across the town's three major buildings—Alta Central, the

community center, and the main town building. Proposed upgrades include electrical improvements, installation of ground fault indicator outlets, and door replacements, particularly at Alta Central. Roof safety systems are also a focus, following recent manual snow removal due to structural concerns with the building's snow load capacity.

Cawley discussed the expanding needs of the Alta Marshal's Office, including the need for additional space to accommodate a fifth deputy. A proposed solution involves converting an existing large room at Alta Central into two smaller rooms at an estimated cost of \$7,000. An additional proposal includes constructing an ADA-accessible interview room in the northeast corner of the building, which would be combined with the installation of a dedicated internet connection for the Town of Alta. The estimated cost for this combined project is \$15,000.

In preparation for future facility development, the town will undertake as-built surveys, geotechnical evaluations, and environmental assessments to determine the most viable site for potential new construction. While town ownership of the land is confirmed, public record inconsistencies remain at the assessor's office. Avalanche studies were discussed but will be deferred until the design phase to avoid redundant costs. One of the primary objectives for the next fiscal year is to make a decision about whether to replace a building and which building to prioritize. If that determination is made, the following year would include planning for a design-build process and related funding efforts.

Schilling emphasized the importance of making a significant decision in the coming year and highlighted that recent retreats have served as preparatory groundwork. Morgan added that a mid-summer retreat—ideally in July or August—should be scheduled to address upcoming planning efforts such as the facility plan, the water and sewer master plan, and overall strategic planning. Schilling and Morgan agreed that such a meeting should take place before winter.

Cawley then transitioned into updates on various infrastructure and administrative projects. He reported progress and renewed confidence in executing a major water line project and expressed appreciation for prior funding support. He noted that a separate effort to install remote-read water meters was ongoing. Cawley also emphasized the need to reassess capital projects and update the town's capital plan.

In planning and land use, Cawley advocated for retaining budget allocations for consulting roles and emphasized that the town's land use code and general plan are outdated. He suggested a comprehensive review for functionality and compliance with state law and proposed initiating a general plan update in fiscal year 2027. Cawley also discussed the adoption of the WUI (Wildland Urban Interface) code and anticipated a busy year for the Planning Commission. He outlined goals for GIS improvements, including updating parcel data and migrating mapping systems to ArcGIS Online.

On building and development matters, Cawley mentioned the need to revise the building permit fee schedule and begin work on an impact fee facilities plan. He also discussed the town shuttle program, one of the largest budget items. Although popular, the future years' shuttle programs may depend on possible changes in UTA ski bus service. He noted that resident contributions to the program had not increased in over a decade and might be revisited to supplant increased expenses associated with providing the service.

Cawley brought attention to a draft of the employee handbook, the first in nine years, which will require council input due to its implications for compensation and benefits. He also raised succession planning for Marshal Mike Morey and the hiring of a fifth deputy to support operational continuity.

Regarding public safety and emergency management, Cawley praised a grant won by Deputy Spencer for mental health resources. He acknowledged the outdated emergency operations plan and laid out key areas needing updates, such as mutual aid agreements and evacuation plans. A potential NIMS training session in the fall could kick off this project.

Cawley also discussed the unresolved issue of civil code enforcement, specifically the lack of an administrative backend and a hearing officer; Cawley indicated that funds remain in the budget to address it. He and Morgan agreed that a strategic planning meeting in late summer or early fall would be appropriate to evaluate outcomes of ongoing master planning efforts. Cawley encouraged council participation in League of Cities and Towns conferences to broaden perspectives, particularly as turnover occurs on the town council.

In the final moments, Byrne raised concerns about the lack of planning around the potential purchase of OLS. The council agreed that a public meeting should be the next step to move forward. Cawley acknowledged that capital fund expenditures for the purchase could limit flexibility for future facility upgrades. The discussion closed with agreement on the importance of completing that planning work before advancing any related actions.

12. DISCUSSION AND POSSIBLE ACTION TO ADOPT THE MUNICIPAL WASTEWATER PLANNING PROGRAM REPORT FOR 2024

01:57:40

Cawley stated that the municipal wastewater planning program report, which must be adopted annually due to the town operating a wastewater collection system, had previously been submitted in a flawed format through a Google form. Many of the survey responses were not included in the document provided to the council. A corrected version was prepared by Molly. While Cawley initially expressed disagreement with some responses in the report upon further review, he no longer had concerns. The main issue involved whether projected capital improvement reserve funds were sufficient for the next five years. Cawley confirmed they were, based on a review of the capital account and sewer rate tool, which projected a \$500,000 sewer project in FY27 and indicated the Town's current rate is consistent with longer-term projections designed to increase capital reserves. He noted the cost of addressing a sag in the Goldminers lot is uncertain, but current projections align with the capital plan. He recommended adopting the report unless there were further questions.

MOTION: Elise Morgan motioned to approve the 2024 municipal wastewater planning program report, and Dan Schilling seconded.

VOTE: All in favor, none opposed. The motion passed.

RESULT: APPROVED

13. DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2025-R-7 UPDATING THE BUDGET COMMITTEE CHARTER

02:01:15

Cawley explained that the town has made significant changes to employee compensation over the past few years. A consultant specializing in public sector compensation benchmarking was hired, providing access to a robust database used by many public entities in Utah. The town had implemented changes to improve retention and recruitment. Cawley acknowledged that during the development of the wage study framework a comprehensive compensation strategy had not been developed with the council. Rather than creating a new compensation committee, staff proposed empowering the existing Budget Committee to recommend an annual or long-term compensation strategy. Schilling, Byrne, and Mayor Bourke all expressed support for the resolution and praised the decision to use the existing committee rather than forming a new one.

MOTION: Dan Schilling motioned to approve Resolution 2025-R-7. Elise Morgan seconded.

ROLL CALL VOTE: Councilmember Morgan – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Councilmember Morgan – yes, Councilmember Anctil – not present, Resolution 2025-R-7 updating the Budget Committee Charter was unanimously approved.

RESULT: APPROVED

14. DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2025-R-8 REGARDING FIREWORKS RESTRICTIONS

02:04:50

Mayor Bourke confirmed that fireworks are disallowed in town, and Schilling noted that the wording of the restriction remained unchanged from the previous year. Platt clarified that while state law permits fireworks around July 4th and 24th, the town's resolution prohibits them entirely during those periods due to wildfire risk.

MOTION: Dan Schilling motioned to approve Resolution 2025-R-. Mayor Bourke seconded.

ROLL CALL VOTE: Councilmember Byrne – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Councilmember Anctil – not present, Resolution 2025-R-8 restricting fireworks was unanimously approved.

RESULT: APPROVED

15. NEW BUSINESS

02:06:30

Schilling shared that a book signing event would be held on Friday at Snowbird Center featuring Dick Fluey, whose memoir recounts his experiences in the 1950s, particularly related to the Columbus

Consolidated and the Wasatch drain tunnel. He encouraged those interested in Alta's history to attend, describing the book as an important firsthand account of local mining life.

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

02:08:00

MOTION: Dan Schilling motioned to commence a closed meeting to discuss a matter authorized by Utah code section 52-4-205(1)(a). Mayor Bourke seconded.

ROLL CALL VOTE: Councilmember Byrne – yes, Councilmember Morgan – yes, Councilmember Schilling – yes, Mayor Bourke – yes, Councilmember Ancia – not present, a closed meeting was authorized.

RESULT: APPROVED

17. MOTION TO ADJOURN

John Byrne did not reenter the public meeting.

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

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

RESULT: APPROVED

Passed this 14th day of , 2025

Jen Clancy, Town Clerk

MINUTES
ALTA TOWN COUNCIL - SPECIAL MEETING

April 15, 2025, 2:00 PM

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

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

ALSO PRESENT: Cameron Platt, Legal Counsel

NOT PRESENT:

Written comments submitted for this meeting are attached.

1. CALL THE MEETING TO ORDER

Mayor Bourke called the Special Town Council Meeting of April 15, 2025 to order to receive public input and discuss the potential purchase of the Our Lady of the Snows (OLS) Center.

2. PUBLIC COMMENT AND DISCUSSION RELATED TO THE TOWN'S POTENTIAL PURCHASE OF OUR LADY OF THE SNOWS CENTER

Mayor Bourke opened the meeting by stating that the purpose was to hear community perspectives and, as time allowed, engage in dialogue. He acknowledged the strong feelings surrounding the issue and emphasized the importance of making decisions based on rational evaluation and the broader community interest, rather than emotion. Mayor Bourke reaffirmed that the council's role is to serve the public good and recognized the significance of ACE as a valued part of Alta's cultural fabric.

Mayor Bourke explained that, following closed-session discussions, the Town Council had reached a majority consensus that pursuing the potential purchase of OLS would be in Alta's best interest. He clarified that the town's expression of interest was to submit a non-binding Letter of Intent to solicit a response from the Catholic Diocese of SLC. He underscored that the OLS property is owned by the Diocese, and that only the Diocese can determine whether to sell—and to whom. He acknowledged that the process may have appeared opaque to the public, noting that real estate negotiations are legally permitted to occur in closed session. Mayor Bourke expressed regret for any confusion and reiterated the council's openness to public input, stating that he, along with others, was willing to reconsider his position if convinced by community feedback.

He then invited speakers to come to the podium, state their name and address, and limit their remarks to three minutes. He called for civility and asked speakers to avoid repeating points that had already been made, assuring everyone they would have a chance to be heard.

Councilmember Byrne clarified that holding closed-door discussions was a choice by the council, not a legal requirement. Councilmember Schilling expressed that the decision to hold closed meetings was appropriate.

Councilmember Morgan shared that although ACE had knowledge of the potential sale since December, the council did not become aware until February. Morgan noted that the slow pace of government decision-making was intentional and stated they had been contemplating the matter deeply since first learning of it. Morgan expressed concern about division within the community and noted that some residents felt uncomfortable sharing their opinions publicly due to fear of social repercussions. Morgan reiterated their longstanding support for the idea of a community center.

Councilmember Anttil voiced support for ACE as a vital community organization. Anttil also expressed concerns related to feeling vilified by ACE despite continued support for the organization. Anttil distinguished between support for ACE and the question of who should own OLS. Anttil expressed concern about a small nonprofit holding one of the few real estate assets in Alta in perpetuity. Anttil reiterated that the space should continue to serve as ACE's home, regardless of ownership.

Councilmember Byrne described the situation as a pivotal moment for ACE. Byrne advocated for the Town Council to withdraw its Letter of Intent to purchase OLS to allow ACE the opportunity to purchase it directly. Byrne expressed concern over the potential financial impact on the town's capital reserves and stated that supporting ACE's independent ownership of the property would better align with community interests.

The meeting then moved to public comment.

Sara Gibbs started by thanking Jen Clancy and Chris Cawley for helping expedite the special meeting. She also expressed gratitude to Councilmember Byrne for offering to fully fund ACE's purchase of the Our Lady of the Snows (OLS) Center. Gibbs stated that neither ACE, the Town, nor the community wanted to be in the current situation, acknowledging the tension surrounding the issue. Gibbs stated that in December, both ACE and members of the Town staff were informed that the Catholic Diocese no longer intended to own or operate the OLS building. Gibbs emphasized that securing OLS as a permanent home for ACE had long been a goal. Gibbs reported that in January, Byrne offered full funding to ACE to purchase the building and that ACE informed the council of its intentions in February and then submitted a bid to the Diocese. Gibbs expressed disappointment over what she described as a lack of transparency from the Town following this submission. She stated that while the Town had not acted illegally, its conduct came close to violating the Open Meetings Act, referencing a decision to submit a Letter of Intent to the Diocese, which she learned about only after the Diocese informed her it had selected the Town's offer over ACE's. Gibbs questioned why the Town had not been fully open about its actions and shared concerns about informal assurances given to ACE regarding its continued presence in the building. She mentioned that while Town representatives had stated ACE's rent, lease, and use of the space would remain unchanged if the Town purchased OLS, her recent experiences had made her cautious of verbal agreements. Gibbs noted that the Town's attorney had committed to formalizing such terms in writing, which she appreciated. Gibbs concluded by describing OLS as a sacred space for many and questioned whether the current process reflected the spirit and character

of Alta. She invoked past Alta figures, asking the council to consider what they might think of the situation.

Connie Marshall, former ACE Board member and longtime manager of Our Lady of the Snows (OLS), shared her decades-long involvement with the building, dating back to its planning in the early 1990s. Marshall explained that the Diocese has not actively managed OLS for over 30 years, with community members like herself handling operations, maintenance, and leasing—clarifying that ACE's lease came from the executive committee, not the Diocese. Marshall described ongoing challenges and years of outreach to the Diocese, which eventually led to their decision to sell. While recognizing the Town of Alta as a capable steward, Marshall voiced her support for ACE as the future owner due to its deep connection and long-standing care for the space.

Aubrey Burnett, a board member of ACE, expressed strong personal support for ACE's bid to purchase Our Lady of the Snows (OLS) and asked the Town Council to back that effort. Burnett emphasized ACE's long-standing relationship with the town and stressed that ownership would allow ACE to preserve its mission and programming. Burnett acknowledged the town's good intentions but warned that future changes in leadership or economic conditions could jeopardize ACE's tenancy. Burnett noted that OLS is essential to ACE's operations, hosting over 100 events annually, and argued that ACE ownership would ensure continuity while saving taxpayer money.

Brent Leyerle, a resident of Alta since 2020, voiced support for ACE and emphasized the need for transparency and collaboration in the town's decision-making regarding Our Lady of the Snows. While acknowledging that the town may choose to purchase the building, he urged the council to commit to a long-term lease with ACE to maintain its historical use. Leyerle highlighted community frustration over the perceived lack of transparency and encouraged more open communication and public engagement before a final decision is made.

Dan Parisi, a five-season Alta skier and community member, expressed deep appreciation for the town and ACE's contributions, emphasizing that ACE has proven its commitment to the community through years of service. He supported ACE's bid to purchase Our Lady of the Snows, praising its alignment with community values and highlighting the shared goal between ACE and the town to preserve the space as a community center. Parisi questioned why, given this shared vision, ACE shouldn't be the one to own the space, especially if it allows them to redirect funds toward enhancing community offerings.

Clare Chapman, a former employee of ACE, emphasized ACE's long-standing, non-transactional relationship with Our Lady of the Snows, describing it as mutually beneficial. She argued that ACE, with secured funding and a proven track record of supporting community well-being, is well-positioned to continue stewarding the building. Chapman questioned how town ownership would better serve residents, especially considering potential impacts on future town projects and the erosion of public trust due to a lack of transparency. She urged the council to consider how their decision will affect community trust and engagement.

Paul Moxley, a long-time Alta resident and former council member, expressed concerns about the town potentially purchasing Our Lady of the Snows. While he acknowledged not being fully informed on the town's current financials, he questioned the use of public reserve funds for what he sees as a charitable or limited-use purpose. Moxley argued that decisions about supporting nonprofits should be

left to individuals, not the government, and questioned both the economic and philosophical justification for the town acquiring the building.

Ellza Coyle O'Reilly, one of the original visionaries behind ACE and a key figure in the formation of Our Lady of the Snows as a community space, provided historical context about the building's origins. She credited Joan Huber for bringing together the Town of Alta, the Forest Service, and the Catholic Diocese in the early 1990s to secure the land and funding for the building, with a shared understanding that it would serve the community. O'Reilly spoke to her own role in starting ACE and deliberately stepping away to ensure the organization could grow into its own independent entity. She praised Sara Gibbs for elevating ACE beyond expectations, while emphasizing that ACE's success is rooted in a larger network of people who believe in its mission and are ready to continue that work into the future. O'Reilly expressed concern about the Town of Alta diverting resources toward purchasing the building when there are other pressing needs, like water and the potential impacts of the upcoming Olympics. She urged the council to trust ACE's stewardship, honor decades of community planning that envisioned a permanent home for the organization, and avoid further disruption to Alta's cherished natural landscape.

Sarah McMath, a nine-year community member and Alta Ski Area employee, voiced strong support for ACE, emphasizing its vital role in fostering Alta's unique culture. She questioned the town's decision to allocate taxpayer dollars toward purchasing the building rather than investing in other town infrastructure. McMath highlighted the long-standing collaboration between the Town and ACE and advocated for sustaining that partnership to preserve a lasting community resource.

Megan Oliver, ACE's Events and Marketing Director, shared her personal connection to the organization, recounting how ACE became a lifeline for her during a difficult time, offering community, support, and purpose. She emphasized that ACE has provided similar opportunities to many in the community, becoming a refuge for those in need. Oliver expressed disappointment in the town's lack of transparency regarding the purchase of Our Lady of the Snows and urged the council to listen to the voices supporting ACE's mission. She challenged the town to choose a legacy of growth, connection, and compassion over control.

Evan Tobin, a long-time Alta resident and former ACE board member, expressed his confusion about the town's interest in purchasing the Our Lady of the Snows building. He noted that he had donated to the building's original fundraisers with the understanding that it would be used as a community center. Tobin explained ACE's integral role in the community, having helped grow and manage the organization, and praised its current leadership under Sara Gibbs. He argued that the building's primary use is as a community center and questioned why the town would want to take on the financial burden of maintaining it when ACE is well-equipped to do so. He argued that the Town's entry into the negotiation process drove up the purchase price, forcing ACE to revise and increase its offer to the Diocese. Tobin urged the town to withdraw its bid and allow ACE to purchase the building, ensuring its long-term stability with an endowment.

Christopher Barnes, an Alta resident and voter, expressed appreciation for the thoughtful discussions and the difficult job of the town council. He acknowledged ACE's long-standing impact and its valuable contribution to the community. Barnes proposed a potential compromise, suggesting that the town participate as a nominal minority monetary partner (around 10%) in exchange for a right of first refusal

if ACE were to go out of business in the future. This would ensure the town's involvement in the building's future while allowing ACE to maintain control, as long as it continues to serve the community. Barnes urged for a solution that benefits both the town and ACE, promoting a win-win outcome rather than a zero-sum scenario.

Andrew Gardner, said he moved to Alta he was 19, and has been a long-time employee at the Peruvian Lodge and was the owner of a film production company. Gardner expressed confusion over the town's decision to pursue the purchase of the Our Lady of the Snows (OLS) building. Gardner questioned why a nonprofit, like ACE, could not own and operate the building, and he expressed concern over the significant use of the town's reserve funds, roughly 75%, to acquire the property. He reiterated his support for ACE purchasing the building and urged the town to withdraw its bid.

Margaret Bourke shared that while she wasn't taking a definitive position on the issue, she emphasized that ACE is an integral part of the Alta community. She acknowledged that ACE wouldn't exist without the Town of Alta, and vice versa, highlighting the symbiotic relationship between the two. Bourke reminded everyone that the community is composed of diverse groups, but they all come together as one. She also noted her perspective as one of the older members of the community.

Jerry Oyama stated that he had no additional points to add, as everything he intended to express had already been covered. He mentioned that he would post his letter on the town website for others to read. Oyama then asked a question regarding how often the Town of Alta had actually used the Our Lady of the Snows space in the past year.

Jerry Wile shared his emotional response to the situation, expressing that he had never witnessed such tension in Alta before. He mentioned his involvement in various projects, including a committee for recommending a community center in the past, noting that keeping everyone happy in such matters is nearly impossible. Wile expressed pain over the hard feelings this issue has caused and encouraged the council to work towards a solution that would satisfy everyone.

Dave "Grom" Richards, a long-time resident of Alta and former council member, expressed his perspective on the situation. He emphasized that the purchase of Our Lady of the Snows (OLS) would be an inappropriate use of town funds. Richards argued that while the town may want the building, it does not need it, pointing out more pressing needs such as a new police station and an updated water system. He stated that Alta Community Enrichment (ACE) requires the space, can fund it, and should be allowed to have it. He urged the town council to prioritize essential services and not spend taxpayer money on the OLS purchase.

Dennis Mayou, a long-time skier and parishioner at Our Lady of the Snows, expressed his support for ACE and its leadership, including Sara, Connie, and Paul. He commended their stewardship of the building over the years and emphasized the value of their efforts. Though a resident of Cottonwood Heights, Mayou stated his deep connection to Alta and wanted to offer his perspective in favor of ACE.

Neil Howard, a long-time community member and ACE Board member, expressed concern over the town's intention to purchase the Our Lady of the Snows building. He highlighted a point from the April 9 meeting regarding land ownership considerations. The land under OLS is owned by the US Forest Service, which typically transfers land to government entities at no cost. Howard questioned the town's transparency on this matter, suggesting that the lack of clarity regarding the land's future and

the town's motivations added to concerns about the process. He reiterated that ACE is already fulfilling the community's needs, and the town's role in owning the building was unclear.

Kaylee Byrne, a lifelong resident of Alta, expressed her support for Sara and the ACE team. She emphasized her confidence in Sara's leadership and the nonprofit's ability to manage the building effectively. Byrne questioned the town's motivations for purchasing the building, suggesting that it was not driven by financial necessity or long-term community benefit, but rather by fear or questionable intentions. She urged the council to trust ACE, noting that the nonprofit's efforts ensure the longevity of the community enrichment it provides. She also voiced disapproval of the town's approach, expressing frustration with the way the process was being handled.

Annie Gamble Myer, a long-time resident of Alta, spoke about the importance of the church space, which she described as a "spirit world" that has served the community in many ways, including as a space for education with past teachers like Deb. She emphasized the role of the space in nurturing the community's spirit and creativity and argued that maintaining this space should be the responsibility of the community rather than the town government. Myer urged the town council to seriously consider the value of having a spirit center that serves both artistic and human needs.

Paul Lippert shared his vision for the future of the Our Lady of the Snows building. He proposed that the town rescind its offer to purchase the building from the diocese and instead back ACE's bid to acquire it. Lippert emphasized the importance of community support for ACE and suggested that the town help secure funding from state or federal sources to make the building more sustainable by converting it into a green building, replacing the patio, and heating it. He concluded by expressing his personal wish for this outcome, humorously referring to it as his birthday wish, and asked the town council to make it come true.

Creighton Hart shared his perspective on the situation regarding the Our Lady of the Snows building, particularly emphasizing safety concerns, such as the deteriorating stairs that pose a hazard. He raised questions about the potential limitations on the building's use if the town were to own it, such as whether certain symbols or events, like pride flags or religious services, would be allowed. Hart also questioned concerns about ACE's ability to maintain the building, suggesting that without a mortgage, the building could be securely owned and potentially placed in a trust to ensure its longevity. He expressed support for transferring the building to ACE, especially with a benefactor willing to support it, and encouraged open communication to address fears.

Sarah Snedaker, the current president of the Alta Community Enrichment (ACE) board, shared her thoughts on the potential acquisition of the Our Lady of the Snows building. She expressed her belief that ACE's future would be strengthened by securing the building as a permanent home. Sarah highlighted the importance of the building in providing stability for ACE's long-term success, particularly after Sara Gibbs steps down. She emphasized that securing the building would help solidify the legacy of both Sara and Ellza and offer ACE the opportunity to grow further. She also mentioned how scattered the ACE office spaces are, with employees working from different locations, and that a permanent space would improve organization and support the growth of the community enrichment efforts.

Jen Clancy mentioned that written public comments where permission was granted, would be included in this meeting minutes. Sara Gibbs raised questions about the Town of Alta's vision for the building, particularly what would happen after the diocese exits. She expressed concern about securing a space for ACE events and other community functions. Anctil advocated for maintaining the building as a community center, acknowledging ACE's significant role but stressing the need for broader access. Anctil also pointed out that other community needs, such as events unrelated to ACE, should be considered, and suggested alternative funding methods could be explored to support ACE's mission.

Elise Morgan shared her initial fear that a private developer might purchase the building, which sparked a strong reaction to ensure it remains a community asset. She reflected on the ongoing difficulty of securing a community center, noting that other options, like a \$20 million building, were not financially feasible. While she expressed trust in ACE, Morgan also mentioned concerns from other users of the space, particularly those wishing to rent the building for events like weddings or religious services. Mayor Bourke and Cameron Platt, the town attorney, clarified the legal processes involved in the town's potential acquisition of the building. Platt explained that public meetings would be held to disclose the terms of any offer, and that the town had operated within legal frameworks by discussing strategy in closed meetings to preserve negotiation integrity. Cameron also addressed accusations of violating open meeting laws, explaining that these were misunderstandings and emphasizing that the town was following proper legal procedures. Overall, the discussion highlighted a shared desire to maintain the building as a community asset while balancing the needs of ACE and other community members.

Molly Barnes raised two key questions during the meeting. She first asked about potential limitations on the use of the community center if the town owned the building, specifically regarding how state legislature restrictions, such as those affecting school buildings, might impact town properties. She questioned whether pride flags or same-sex marriages could be restricted under such regulations. Her second question addressed property taxes, asking if the diocese currently pays property taxes on the building, and if ACE, as a 501(c)(3) nonprofit, would also be exempt from property taxes. She also sought clarification on whether the town, if it were to own the building, would be exempt from property taxes, effectively making all three entities—ACE, the diocese, and the town—equal in terms of tax exemptions.

Cameron Platt addressed Molly Barnes' concerns by explaining the restrictions set by the state legislature on flag displays in government buildings, stating that only an approved list of flags can be displayed. He acknowledged that this statute could be challenged on First Amendment grounds but noted that, for now, it remains in effect. Regarding the use of a government building for events, he clarified that the law requires equal access, meaning any religious or other group could rent the space, provided they comply with the rental terms and fees. As for property taxes, Cameron confirmed that, as a government entity, the town does not pay property taxes on the building, and similarly, ACE, as a 501(c)(3) nonprofit, would also be exempt from taxes.

Cathy Tansimore introduced herself not as a resident but as a long-time community member and active participant in ACE events. She asked whether the town had communicated with ACE about how the building would be used, noting that ACE had hosted over 150 events in the building last year and thousands over the years. Cathy expressed confidence that if ACE owned the building, they would

continue to host arts, community, culture, and educational events. She mentioned that the town seemed to question whether certain events would still be allowed if ACE took over the building. Cathy then asked whether the town had discussed with ACE their intentions for the building's use and whether ACE was clear on the town's intentions.

Dan Schilling noted that the current meeting was one of many opportunities for the public to share their input and he emphasized the importance of gathering this feedback.

Jim Williams, a resident of Alta, shared his perspective on the potential acquisition of the building. He acknowledged the need for transition space and the convenience of utilizing the existing building, which could be converted into a temporary solution at a relatively low cost. However, he expressed concern over the town's focus on acquiring a new building when they had previously invested significant resources in a plan (referred to as the "spaceship") in 2020. He pointed out that the Natural History Museum in Salt Lake took time to raise the necessary funds and build an iconic structure, suggesting that the town of Alta could follow a similar patient approach. He questioned whether investing in a temporary building solution would ultimately result in wasted funds over the long term, comparing the potential costs of acquiring and maintaining the new building to a more systematic, long-term plan that could meet the town's needs.

Tim Alley, a small business owner in Alta, asked if the town council had determined a number for what they would offer the diocese for the building during their closed meetings. Cameron Platt explained that details from closed meetings cannot be discussed, as it would make them no longer confidential. Tim Alley inquired when that information would be disclosed to the public, to which Cameron responded that it would be shared during an open, public meeting when the council decides to discuss and vote on it. John Byrne suggested that it was time for that disclosure. Tim Alley thanked them for the clarification.

Creighton Hart expressed that it seemed as though the town council had suddenly decided to compete with ACE after the organization presented its vision for the building in February. Elise Morgan responded, clarifying that the council had only learned about the building's potential sale in February when Sara brought it to their attention. She expressed frustration, emphasizing that the council volunteers their time and is working hard to make responsible decisions. Elise acknowledged that the situation was difficult and that she had been accused unfairly, which made the process harder. Creighton Hart adjusted his statement, acknowledging that the town council had not known about the sale until Sara presented the information and that Sara's intent had been in good faith to help the town. He also noted that after that, other parties decided to get involved at different levels.

Julia Mulhern, a community member, expressed her hope that, regardless of the outcome with the building, the town council would prioritize supporting community efforts moving forward. She noted that many in the community, including herself, don't often have the chance to interact with the council. Mulhern shared a personal wish to see improvements in local amenities, such as a volleyball court and a pit toilet for summer use, as well as more third-party spaces. She called for greater transparency and collaboration with the community, emphasizing that the town should work together in a spirit of mutual support. Mulhern also expressed her preference for ACE to use the building, as she believed it would allow the town to direct funds towards other initiatives that would further benefit the community.

John Byrne expressed his confidence in ACE's ability to properly manage the building, reassuring that there would be no exclusion of people from events there. However, he voiced concerns about using the town's limited funds to purchase the building, calling it an inappropriate use of resources. He referenced the FFKR report, noting significant issues in the town's infrastructure, such as life safety concerns and the need for renovations at Alta Central, which he argued would require more funds than the purchase of the OLS building. Byrne proposed that the town should focus on essential services like the marshal's office, trash removal, and addressing safety recommendations, rather than using funds to buy and control the community center. He advocated for supporting ACE's purchase of the building, emphasizing that the right choice was to let ACE thrive and continue its role as the community anchor. Byrne concluded by stating his intention to vote no on the purchase of the building.

Dan Schilling shared a range of thoughts on various topics, expressing his passion and perspectives on the ongoing discussions. He started by emphasizing the importance of the current meeting as a key opportunity to communicate, noting that there have been four public meetings so far where information has been shared. He acknowledged the emotional nature of the discussions and revealed his personal connection to mental health issues, as well as his admiration for Sara and ACE. Schilling shared his deep commitment to serving on the town council, explaining that his role was motivated by a desire to contribute to the community. He expressed gratitude for the efforts of town staff and members of ACE, recognizing the challenges involved and the importance of cooperation for the benefit of the community. He also highlighted that much of what has been presented publicly thus far has been one-sided, and shared that opposing views have been brought to him privately from people who felt intimidated to speak out. He wanted to ensure the other side was understood. He then addressed the decision made by the church to select the town's letter of intent over ACE's, emphasizing that this was their decision, and that people had been threatening and accusing the church unfairly. Schilling reiterated that the Town shared their reasons for being in favor of purchasing OLS via a report that had been shared publicly and transparently. He also clarified that the Town of Alta submitted only one Letter of Intent regarding the OLS property and did not take further action that would have influenced ACE to increase its offer. Schilling offered that any changes made by ACE were not prompted by the Town, noting that the process was conducted in closed session and the Town was not responsible for any escalation in price.

Schilling also discussed the responsibility of the town to support the community, highlighting public service, utilities, and safety as primary concerns. He stressed the importance of planning for the future and preparing infrastructure and services for the growing population. Schilling acknowledged that some questions and concerns were raised regarding the condition of the building and future needs, such as restrooms for backcountry skiers. He strongly advocated for the building to be maintained as part of the town's responsibility to provide essential services, including restroom facilities, and rejected the idea of pit toilets.

John Byrne asked Dan Schilling how he valued spending money on the building versus other priorities like the Alta Marshals Office (AMO) and Alta Central, given the limited funds. Dan Schilling argued the decision wasn't binary, emphasizing his strong support for the AMO. He explained that acquiring the building at a low cost was a good opportunity, as the land could likely be obtained cheaply from the government. Byrne pointed out the limited budget. Byrne questioned how to prioritize spending

between the building, the Alta Marshals Office (AMO), and Alta Central, stressing the need for careful financial decisions. Schilling argued it wasn't a binary choice and emphasized his strong support for the AMO. Schilling suggested acquiring the building at a low cost could be a good opportunity for the town. Byrne, however, voiced concerns about limited funds and the lack of detailed financial analysis. Schilling responded that the town was in a better financial position than expected and that decisions were being compressed by timelines.

The group discussed options like a 30-year master lease, where the town would own the building but lease it to ACE for a long term upon ACE repaying the Town for the purchase price. This idea aimed to meet both the town's financial needs and ACE's desire to manage the building. Councilmembers expressed openness to investigating this compromise further. Concerns about upkeep and capital improvements were noted. Byrne suggested the town could charge a minimal rent after ACE reimburses the purchase cost, but Schilling emphasized the town's responsibility for building maintenance. The conversation ended with a call for further analysis before proceeding.

Connie Marshall shared that she would have to turn off utilities by June 30, and that she could not make reservations past May 31 due to direction from the diocese. She mentioned an acting lease agreement with ACE that runs until June 30, and that she currently has no income coming in since she can't allow for reservations.

Mayor Bourke thanked everyone and emphasized that while there may be differing opinions, it was clear that everyone supports ACE and Sara.

3. **MOTION TO ADJOURN**

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

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

RESULT: APPROVED

Passed this 14th day of May, 2025

Jen Clancy, Town Clerk

MAYOR
ROGER BOURKE

TOWN COUNCIL
CAROLYN ANCTIL
JOHN BYRNE
ELISE MORGAN
DAN SCHILLING



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

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

April 15, 2025 – Special Town Council

Public Comment and Discussion related to the Town's potential purchase of Our Lady of the Snows Center

Written Public Comments to be included in the Meeting Minutes

(presented in the order in which they were received, from April 13 – April 15. Any comments received after April 15 will be posted with the next meeting)

<u>Name</u>	<u>Page Number</u>
Roberta Cherchio	4 - 5
Amelia Praggastis	6 - 7
Fran Bremer	8
Clare Chapman	9 - 10
Demitri Dobaj	11
Vicky Merryman	12
Jason Jacobsen	13
Claire Woodman	14
Linda Katz	15
Courtney Johnson	16 - 17
Mark Levin	18 - 19
Hugh Ferguson	20
Harris Sondak	21
Mary Dunford	22 - 23

MAYOR
ROGER BOURKE

TOWN COUNCIL
CAROLYN ANCTIL
JOHN BYRNE
ELISE MORGAN
DAN SCHILLING



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Name	Page Number
Sandra Turay	24 - 25
Jackie Wheeler	26
Marly Korpela	27 - 28
Lori Stahler	29
Brett Korpela	30 - 31
Andrew McCloskey	32
Thomas McMahon	33
Ilene O'Reilly	34 - 35
Ellza O'Reilly Lennon	36 - 37
Tim Rogers	38 - 39
James Dillon	40
Matt Bouis	41 - 42
Rachel Burks	43
Jackie Baker	44
Jessie Anderson	45
Dawn Cardinale	46 - 47
Julia Mulhern	48 - 49
Kaile Cota	50
Kaytlin Ross	51
Jonathan Collet	52

MAYOR
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Name	Page Number
Kalen Griffin	53
Dustin Baldwin	54 - 55
Liz Rocco	56
Ryan Burt	57
Jonah Peterson	58
Mike Olson	59
Cliff Curry	60 - 61
Luke Devey	62
Britt Walker	63

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#8]
Date: Saturday, April 12, 2025 12:37:28 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Roberta Cherchio

Phone: [REDACTED]

Address:

[REDACTED]
[REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Employee

Comment Subject*: Our Lady of the Snows

Comment*:

In regard to sale of Our Lady of the Snows - I have been coming to Alta since 1991 and have owned 2 home is Alta. Raised my son here - he attended the Alta School - have seen many come and go and various changes through the decades. What has been a consistent is ACE. They have been so positive for our town of Alta and when you think about community - ACE personifies that word. They are one of the biggest support systems our town has - they stand behind their acronym Alta Community Enrichment. They are the heart of the community. It seems unnatural for any entity to become the new owner of OLS besides ACE. I can't say enough times - ACE IS the community and only fitting, , they should be the owner. They have a generous benefactor who can make this happen. Why would the Town of Alta want to own OLS. ? Why would this benefit the Town? Wouldn't it be great for ACE to own and run - since they have a majority of the activities sponsored and monitored by ACE. ACE is one of the best things Alta has! Besides the snow of course.

Supporting Document (if applicable):

Is this

**comment to be
included in the
minutes for the Yes
next Town
Council
meeting?:**

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#9]
Date: Saturday, April 12, 2025 5:08:13 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Amelia Praggastis

Phone:

Address:
,
United States

Email:

Town Affiliation: Employee

Comment Subject*: Public Comment on the Future of Our Lady of the Snows

Dear Town Council,

I'm writing to express my concern about the Town's recent actions regarding the potential purchase of Our Lady of the Snows and to strongly support ACE's bid and continued presence in the building.

Our Lady of the Snows is a vital community hub. For decades, ACE has brought life, connection, and creativity into that space, hosting over 175 events annually and providing a welcoming place for residents and visitors to gather. Their stewardship has been consistent, thoughtful, and deeply rooted in service to the Alta community.

Comment*: While I understand the Town must weigh its options carefully, I believe that investing in and supporting organizations like ACE to take ownership of these spaces ultimately strengthens our town in the long run. When we empower local nonprofits to grow and invest in the future, we secure the heart of our community for generations to come.

The recent lack of transparency surrounding the Town's intentions has raised valid concerns among many of us who care deeply about this place

and its future. I urge you to prioritize transparency, collaboration, and a shared vision that keeps ACE at the center of Our Lady of the Snows, where it has long belonged.

Thank you for your service and for listening to your community.

Sincerely,
Amelia Praggastis

**Supporting
Document (if
applicable):**

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#11]
Date: Sunday, April 13, 2025 12:40:14 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Fran Bremer

Phone: [REDACTED]

Address: [REDACTED]
[REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Other

Comment Subject*: Ace- ols- and my family

Comment*:

I moved to the US in 2018, from Chile.
I didn't know anyone here, but my husband.
One week into living at Snowbird, we went to watch a "dog movie" at OLS, event organized by ACE.
We watched the movie, pet the doggies but by the end of the event, my 4yo son fell and hit his head. Everyone there surrounded us to help. That is what ACE and that building represents to us: family.

7 y later, and bunch of events attended and taught, we still remember that first one.

And how the ACE brings OLS alive.

Supporting Document (if applicable):

Is this comment to be included in the minutes for the Yes

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#12]
Date: Sunday, April 13, 2025 12:43:18 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*:	Clare Chapman
Phone:	[REDACTED]
Address:	[REDACTED] [REDACTED] United States
Email:	[REDACTED]
Town Affiliation:	Other
Comment Subject*:	Intent to Purchase Our Lady of the Snows
Comment*:	My name is Clare Chapman, and I've been both an employee and long-time supporter of Alta Community Enrichment. I'm speaking today because I care deeply about ACE's mission, its irreplaceable role in this community, and the building that has housed so much of our shared joy, healing, and connection. For decades, ACE has been the heart of community engagement in Alta — fostering mental health, belonging, and creative expression through thoughtful programming. Their history with Our Lady of the Snows isn't transactional — it's relational. ACE has been a responsible, caring steward of the building since the early 1990s. It's not just where events are held; it's where the soul of this community gathers. I am deeply concerned that the Town of Alta, after offering verbal support for ACE's intent to purchase the building, instead pursued its own bid — privately and without transparency. While I understand that Utah law allows for closed meetings in real estate negotiations, legality and ethical governance are not the same thing. The spirit of community trust depends on open dialogue, not secrecy.

Additionally, the possibility that the Town might be leveraging this property as a financial asset — rather than honoring ACE’s established role — feels like a betrayal of both public trust and past commitments. Supporting ACE means more than words. It means standing by them in action and allowing them the opportunity to purchase and continue caring for the building they helped bring to life.

I urge the Council to consider not just what is legally permissible, but what is morally right and consistent with the values Alta claims to uphold. Please allow ACE to continue being the steward of Our Lady of the Snows — not as a tenant, but as an owner, with the autonomy and stability that comes with it.

Thank you.

**Supporting
Document (if
applicable):**

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#13]
Date: Sunday, April 13, 2025 12:58:59 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Demitri Dobaj

Phone:

Address:
,
United States

Email:

Town Affiliation: Employee

Comment Subject*: ACE Events

Comment*: Having ACE be the sole owners of the Church would drastically improve their ability to keep organizing these incredible events that everyone in the community looks forward to year after year. Denying them ownership could stand as a barrier for ACE making these things happen without having to jump through financial and operational hurdles.

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#14]
Date: Sunday, April 13, 2025 1:12:16 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Vicky Merryman

Phone:

Address:
,
United States

Email:

Town Affiliation: Other

Comment Subject*: OLS

Comment*: Hi,
I would like to make a comment about the town of Alta and ACE in bidding on the purchase of Our Lady of Snow.
I think this is an important topic for many.
I wish that you wouldn't mind to let ACE own OSL so they can have their own building for all the events that ACE provides!

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#15]
Date: Sunday, April 13, 2025 5:17:13 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Jason Jacobson

Phone: [REDACTED]

Address:

[REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Other

Comment Subject*: ACE purchase of Our Lady of the Snows

Comment*: ACE is incredibly important to the Little Cottenwood canyon and surrounding community. They would be fantastic owners of the Our Lady of the Snow's property.

Supporting Document (if applicable):

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

Honorable Town Council Members,

Thank you for providing the opportunity to share our thoughts on the purchase of Our Lady of the Snows (OLS). I have lived in Alta for nearly 20 years and am a registered voter. I also find myself in a unique position – I worked for the Town of Alta as the Assistant Town Administrator from 2008-2014 and I've also served on the ACE board for numerous years as well, including as the President. With the perspectives having served both the municipality and the non-profit organization, I hope you find my viewpoints helpful as you mull over the decision to purchase OLS.

First off, I think it is imperative to decouple passion from practicality. I understand that ACE feels incredibly passionate about their mission and utilizing OLS as a home to provide their incredible programming. At its core, purchasing, owning, and maintaining a building is a financial transaction and ongoing obligation. The Town of Alta is a stable governmental organization that is inherently set up to execute functions like owning and maintaining property. Beyond just the initial purchase, the Town also is equipped to handle maintenance needs, including unanticipated and expensive improvements that may be needed over the years. ACE has claimed they can afford to make the purchase; however, I worry about ACE being beholden to the individual(s) funding this purchase which is significantly larger than ACE's financial endowment and annual operating budget. It seems financially irresponsible to take on such a large investment and long term operating/maintenance needs that are outside of ACE's normal means.

Secondly, the purview of administering events at OLS beyond ACE are more appropriately handled by the Town of Alta and seems inappropriate that ACE would expend resources and staff time to manage events outside of their organization. The Town has long envisioned having a community center and ACE has long envisioned having a permanent home; however, the reality is that an asset like this should serve all town events, government meetings, private meetings, etc. and should not be limited to ACE. As such, the Town would be the most viable and responsible steward to manage the administration of programming at the building.

Finally, to the extent that the Town can provide binding support to ACE into the future, I would strongly encourage the Town Council to provide some reassurance to ACE that if the Town does in fact own OLS that they will continue to be a welcomed tenant and a valued member of the community.

Thank you for considering my comments.

Claire Woodman

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#17]
Date: Monday, April 14, 2025 5:53:55 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Linda Katz

Phone: [REDACTED]

Address: [REDACTED]
[REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Property Owner

Comment Subject*: OLOTS for ACE

Comment*:

It would be better for the Alta community if OLOTS was owned by ACE. They are the primary user. ACE would really suffer, and so would Alta's residents and employees, if ACE were unable to use OLOTS for programming.
ACE is less likely to redeploy the building for commercial use. The TOA has community space above the post office. My husband and I spend 5-6 months at Alta each year and really value ACE programming which is nearly always oversubscribed and packed. Thank you, Linda Katz

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#18]
Date: Monday, April 14, 2025 7:25:26 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Courtney Johnson

Phone:

Address:

United States

Email:

Town Affiliation: Other

Comment Subject*: Our Lady of Snows is ACE's home

Comment*:

I have been an artist that benefited from ACE and I am writing to further reiterate Alta Community Enrichment's importance to the town of Alta and how they should be the ones to purchase Our Lady of Snows.

ACE provides important resources and opportunities for the people of Alta. From suicide prevention to art classes, they have become a pillar for the community. Their access to a permanent space is critical to furthering their mission. I can't imagine the town's purchase of this building will have the same importance for the town of Alta.

Please consider honoring the original offer from ACE to the Catholic diocese instead of allowing the town of Alta to purchase it.

Thank you for your time,
Courtney Johnson

Supporting Document (if applicable):

Is this

**comment to be
included in the
minutes for the Yes
next Town
Council
meeting?:**

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#19]
Date: Monday, April 14, 2025 9:50:26 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Mark Levin

Phone:

Address:

United States

Email:

Town Affiliation: Property Owner

Comment Subject*: Our Lady of Snows

I am strongly in favor of the Town of Alta purchasing this property, rather than ACE, which is private non-governmental organization not accountable to anyone but its members.

That being said, the functions of ACE are much appreciated.

However, the Town is accountable to its voters and the public, and will use it for public purposes, which most likely will entail continuing to lease it to ACE as long as the Town deems it to be the best use of the facility.

Comment*:

In the future, the Town might find the building useful for relocation of its main offices or other public needs. The Town will also be in a much better position to negotiate acquisition of the underlying land from the USFS than a private group.

It is troubling to me that ACE is overtly competing against the interests of the Town government, and has whipped up a comment campaign of its members to try to influence the Town to do something that is not in the Town's best interest.

If this can't otherwise be resolved, perhaps the Seller entity should consider putting the building up for competitive sealed bids, which either could be limited by the Seller entity to just TOA and ACE, or open to all at its discretion.

This whole controversy over such a small space bespeaks the need for more - wise and tastefully done - development at Alta in general.

**Supporting
Document (if
applicable):**

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#20]
Date: Monday, April 14, 2025 10:02:17 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Hugh Ferguson

Phone:

Address:

United States

Email:

Town Affiliation: Property Owner

Comment Subject*: sale of OLS

Comment*: Hi ,
Glad to hear OLS is going to remain used by and cared for by ACE.
Wondering why the Town of Alta is buying it instead of ACE. It sounded like ACE had an agreement with the diocese to buy OLS and the town came in and bought it out from under them. It would be nice if we didn't have to pay tax dollars for it and still benefitted from ACE and their continued support of our community.

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#21]
Date: Monday, April 14, 2025 10:42:48 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Harris Sondak

Phone:

Address:
,
United States

Email:

Town Affiliation: Other

Comment Subject*: OLS

Comment*: ACE is a very valuable resource to the Alta community. It always won accolades for its programs from the SL County ZAP board, when I served on it. I hope that everything possible will be done to ensure that ACE continues to thrive.

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#24]
Date: Monday, April 14, 2025 6:50:07 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Mary Dunford

Phone:

Address:

United States

Email:

Town Affiliation: Employee

Comment Subject*: Our Lady of the Snow

Comment*:

Hello, I'm writing to express my disapproval of the town of Alta purchasing Our Lady of the Snow's building. It's deeply troubling that the town has proceeded with the intent to purchase a building without first informing, consulting, or even acknowledging the public.

In a democratic system, transparency is not optional-it is a responsibility. When elected officials make significant financial decisions behind closed doors, they erode the very trust that gives them the right to govern.

I am particularly concerned about the outright dismissal of Alta Community Enrichment's (ACE) bid to purchase the building. Alta is a special place for one reason, and one reason only. It's not the snow, or the world class skiing-it's the community. ACE is the heart of Alta. They introduce us to our neighbors and give us opportunities to care for one another. Without community, this is just another faceless ski resort. ACE is essential to Alta's identity, and denying the community a safe, permanent gathering space is both short-sighted and deeply troubling.

What message does this send to the community? That our input is unnecessary? That our voices don't matter?

I implore the town of Alta and the local Catholic Diocese to reconsider their real estate deal. And if they insist on purchasing the building, I urge them to guarantee ACE a safe place to continue their community outreach efforts.

Please do right by your constituents, neighbors, and community, before you cause further damage to public confidence in town leadership.

**Supporting
Document (if
applicable):**

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#25]
Date: Monday, April 14, 2025 8:13:55 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Sandra Turay

Phone:

Address:
,
United States

Email:

Town Affiliation: Resident, Other

Comment Subject*: Our Lady of the Snows - ACE

Comment*: The impact ACE has had on this canyon is immeasurable. Allowing ACE the opportunity to purchase Our Lady of the Snows, as originally supported by the town, would ensure its continued impact and longevity-even growth - in the way only non profits can do - providing a secure, common space for the community to continue to connect, learn, engage and create. If my understanding is the situation is correct, the town, by first offering support for ACE to purchase the building and then rescinding that support to place a counter offer in competition with ACE supposedly with the intent to create public bathrooms (mind you - turning a church into bathrooms when alternative methods are available seems an interesting goal/use of public funds), is acting not with the community in mind. Not all things are best owned or operate by government and if the town pushes ACE out of this space, the community will suffer greatly. I urge the town to honor its first commitment - the community - and allow ACE to finally have a permanent home from which to grow and continue to bring people together.

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#26]
Date: Monday, April 14, 2025 9:34:59 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Jackie Wheeler

Phone: [REDACTED]

Address:

[REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Other

Comment Subject*: TOA vs Ace purchasing ALOS

Comment*: If the town is committed to the mission of ACE then why are you trying to purchase ALOS?

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#27]
Date: Monday, April 14, 2025 10:15:09 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Marly Korpela

Phone: [REDACTED]

Address:

[REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Resident, Employee

Comment Subject*: Our Lady of the Snows

Comment*:

I have lived in Alta for almost 20 years now and have always connected ACE with Our Lady of the Snows. Lil Sara is who I contacted when a weird smell was coming from the building because she has cared for that building as if it was ACE's. ACE has managed the care of the building and thus it made perfect sense when I heard they wanted to purchase the building and have the space without contracts and to feel like they had a solid spot in Alta where they could continue to support the community.

I find it unfortunate how the town went about putting a bid in and pushing ACE aside, when I know that the town supports ACE and knows the amazing things that it does and is for the town and its community. I have questions about how the town plans to manage the facility and how they plan to prioritize ACE because I see that as prioritizing the community and the town. I hear that the town wants to support ACE, but I want to know how they plan to do that. What is the advantage of the town getting this space? What is the town's intent in a few years? I understand that the town has always been interested in a community center, but outside of what ACE does, I'm not sure how this space will serve the community.

I have to believe that the town is trying to do the best for the community

and I would like for them to think about how that looks for the future and be clear about their intentions.

**Supporting
Document (if
applicable):**

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#28]
Date: Monday, April 14, 2025 10:29:29 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*:	Lori Stahler
Phone:	[REDACTED]
Address:	[REDACTED] [REDACTED] United States
Email:	[REDACTED]
Town Affiliation:	Other
Comment Subject*:	OLS
Comment*:	I strongly support the purchase of OLS by ACE. We all know what ACE does for the community. We know how much they use OLS and respect that property. What exactly does the TOA do for the community? What would the TOA do with that property? Why does TOA need that building? ACE is a major presence for the TOA. They should have a building of their own and it makes sense for that building to be in the Town of Alta. This is a perfect opportunity for ACE. It really only makes sense for ACE to be the owner of that building.
Supporting Document (if applicable):	
Is this comment to be included in the minutes for the next Town Council meeting?:	Yes

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#31]
Date: Tuesday, April 15, 2025 6:53:00 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Brett Korpela

Phone: [REDACTED]

Address:

[REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Resident

Comment Subject*: OLS

Comment*:

Sending support for ACE with this comment. I believe that the Town of Alta is over stepping with their bid to buy OLS out from under ACE. Even if the Town believes they have the best interest for the community and ACE I believe they are mistaken. ACE deserves this building that they have managed and flourished in over the last few decades. I disagree with the closed door decisions made about this purchase. Saying vague things at Town council meetings and moving forward with closed door decisions is not what we elected you all to do. We trust you to support our community and ACE is that community. I would prefer the Town to focus on and spend our Tax money on other projects. Remember the community center that has had multiple iterations. Let ACE have their time to manage its own destiny, live in its own space. It's in the name support ACE support our community.

Supporting Document (if applicable):

Is this comment to be

**included in the
minutes for the Yes
next Town
Council
meeting?:**

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#32]
Date: Tuesday, April 15, 2025 7:07:20 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*:	Andrew McCloskey
Phone:	[REDACTED]
Address:	[REDACTED] [REDACTED] United States
Email:	[REDACTED]
Town Affiliation:	Employee
Comment Subject*:	Our lady of the snows
Comment*:	I think Paul Lippert's words that he posted on social media this week really sums up why the town should not purchase Our Lady, but that ACE should. The town is not in a strong enough financial position to take on this new burden. ACE, has a donor to purchase our Lady and is set up to manage the space. Please do not bid on Our Lady and support ACE in its effort to purchase Our Lady.
Supporting Document (if applicable):	
Is this comment to be included in the minutes for the next Town Council meeting?:	Yes

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#33]
Date: Tuesday, April 15, 2025 7:14:45 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Thomas McMahon

Phone: [REDACTED]

Address: [REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Other

Comment Subject*: Out Lady of the Snows

Comment*: As a frequent visitor to Alta, we have come to love the community and sense of welcome. Leading that effort for residents and visitors is ACE. From programing to events, the commitment to community and Alta is amazing. Finding a way for ACE to have a permanent home in our Lady of the Snows would be a wonderful legacy for the Town Board and ensure that the welcome mat at Alta remains forever. Thanks.

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#34]
Date: Tuesday, April 15, 2025 8:08:03 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Ilene O'Reilly

Phone: [REDACTED]

Address:

[REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Other

Comment Subject*: Purchase of OLS

Comment*:

I was saddened to hear that the Town of Alta is trying to purchase Our Lady of the Snows. As a 30-year resident of Sandy and 30-year season pass holder of Snowbird and Alta, I have spent a lot of time in LCC and at Our Lady of the Snows. I have attended mass, funeral services, celebrations of life, countless ACE events, etc... The facility provides so much for community enrichment in LCC, which is very small and can feel somewhat isolated.

What is the Town of Alta proposing to do with OLS?
OLS is a "safe space" for many and it should not be owned by the Town of Alta.

I urge you to reconsider, and allow OLS to continue to operate as it has for many, many years.

Supporting Document (if applicable):

Is this comment to be

**included in the
minutes for the Yes
next Town
Council
meeting?:**

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#35]
Date: Tuesday, April 15, 2025 8:43:27 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: ellza O'Reilly Lennon

Phone: [REDACTED]

Address: [REDACTED]
[REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Other

Comment Subject*: TOA intent to purchase OLS

Comment*:

Hello & thank you for the opportunity to comment,

It comes as a surprise to learn that the TOA has submitted a request to purchase the OLS building . Over the decades of ACE's existence there have been numerous times that in the town of Alta's discussions and public meetings over a master plan that a building for ACE to own independently was included. Now as this opportunity to do so, the TOA seems to have stepped in to uproot this opportunity for ACE. And has done so privately, behind closed doors when telling the community it was not interested in submitting a bid. In good faith ACE opened up their intentions to the town & were led to believe that truly the town had no intention to purchase, and supported ACE's actions. Yet ACE was blindsided by the town's reversal of their spoken word when it was learned that they indeed were interested in ownership.

I once believed a community member of Alta could rely & trust the TOA word. For all the challenges that ACE has overcome, the hard work that ACE has demonstrated over the decades & what it provides to the community they deserve more respect & transparency from the town. Founding member, visionary of ACE
ellza O'Reilly Lennon

**Supporting
Document (if
applicable):**

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#38]
Date: Tuesday, April 15, 2025 9:58:45 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*:	Tim Rogers
Phone:	[REDACTED]
Address:	[REDACTED] [REDACTED] United States
Email:	[REDACTED]
Town Affiliation:	Other
Comment Subject*:	OLS/ACE
Comment*:	I lived and worked in Alta for over a decade. During that time it was evident to me that second to the surrounding mountains, the cultural, spiritual, and community center of Alta was at Our Lady of the Snows and facilitated through Alta Community Enrichment. Movies, crafts, markets, gear swaps, ACE uses and brings more people together at OLS than the church, the town, or the resort ever has or ever could. In 2015 and 2016 ACE supported my effort to build and place public bike repair stations in Alta and other communities. Their support for community enrichment is not just through movies and events but grassroots work to bring infrastructure that helps make the community more healthy, creative, and resilient. Through ACE, OLS is not just a hub for movies and events, but a place of refuge for the creative, cooperative, and compassionate spirit that runs deep in Alta. I got married in 2021, and we could think of no better place than OLS to have a modest ceremony. We chose OLS not because of my faith or religion, but because of the threads of friendship and community that are so tight in Alta, and how they are woven directly through ACE and their work at OLS.

In my decade plus at Alta I never once attended a function at OLS that was facilitated by the Town of Alta. Outside of road meetings or other agency events, I don't honestly know if they use the space at all.

I can think of no better and more deserving steward for OLS than ACE. Given the opportunity to purchase and care for this space, I have no doubt that the community will continue to thrive as it has with their help.

**Supporting
Document (if
applicable):**

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#39]
Date: Tuesday, April 15, 2025 10:36:23 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: James Dillon

Phone:

Address:

United States

Email:

Town Affiliation: Resident

Comment Subject*: Town purchase of OLS

Comment*:

Unfortunately I will not be able to attend the public comment meeting on April 15 but I would like to express my gratitude and appreciation for ACE and the role that they have taken in the community. I am certainly a proponent of ACE obtaining a community space to host events in the town of Alta. OLS seems to be a good fit based on ACE's relationship with that space and the current availability. No matter how this sale proceeds, my hope is that ACE and the town can cooperate to continue using the OLS space for community events indefinitely. Thank you for this consideration,
James Dillon

Supporting Document (if applicable):

Is this comment to be included in the minutes for the next Town Yes

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#40]
Date: Tuesday, April 15, 2025 10:38:30 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Matt Bouis

Phone: [REDACTED]

Address:

[REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Other

Comment Subject*: Our Lady of the Snows

Comment*:

Alta is such a special place. It's a town, it's a culture, it's ski area but what is obvious is that Alta is the people who participate in all the activities and sport at the top of Little Cottonwood Canyon. The most critical, year round component of that culture is ACE. It is very confusing to hear that the Town of Alta decided at the last moment to bid on OLS. ACE is the singular major user of the church. ACE is a non-profit with a specialized and local interest to ensure that this facility is in the best possible shape for events, church gatherings, weddings and all the other wonderful activities that occur at OLS. The town seems to struggle with maintenance on their own buildings and doesn't have the emphasis on quality of experience like ACE. As an authority, the Town of Alta is a governmental body which could change politics or members at any time and doesn't have the consistency that comes with a long time non-profit that serves only the interests of the people of Alta - resident, employee, guest, property owner and lovers of the outdoors. Respectfully, the best owner of OLS, with the budget to make improvements and keep the quality of life and service for the people is ACE. I want to go on record, as a 15 year participant in the place called Alta that ACE would be the best steward of OLS and the best choice is to allow ACE to own the building to continue the amazing quality of events, services, mental health counseling, art

shows, gear swaps etc. ACE would be solely responsible for maintenance and upkeep and as a dedicated responsible party, most certainly the best option for OLS.

**Supporting
Document (if
applicable):**

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#41]
Date: Tuesday, April 15, 2025 10:57:34 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Rachael Burks

Phone: [REDACTED]

Address: [REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Other

Comment Subject*: Our Lady has been a part of my life for 20+ years

Comment*: I have been going to Our Lady of Snow for over 20 years. For so many different life-enriching moments. It has been a source of creativity, inspiration, empowerment, learning, breathing, accomplishments, beauty, and extremely powerful moments through out my last two decades. Alta Community Enrichment has been truly doing THAT - enriching not only the community up at Alta, but also the community of Salt Lake who can seek inspiration and help up the canyon in that space. ACE does an incredible job using that space. I cannot imagine an Alta without ACE using Our Lady to continue to enrich the lives of so many.

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#42]
Date: Tuesday, April 15, 2025 11:06:46 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Jackie Baker

Phone:

Address:

,
United States

Email:

Town Affiliation: Other

Comment Subject*: Give ACE its space

Comment*:

There is absolutely no reason ACE should not be allowed to fairly purchase Our Lady of the Snows in order to benefit the Town of Alta, Alta Ski area, the broader Little Cottonwood Canyon community and those who visit.

ACE is an incredible and unique organization that not only adds to the culture and allure of the Town of Alta for many residents and visitors, but also provides numerous opportunities for personal, business, and community growth. Having a secure, welcoming, accessible location for ACE activities is crucial for ensuring this important part of Alta is able to continue to function and bring innumerable benefits to the town and surrounding communities.

Let ACE buy the building. Better yet, donate it.

Supporting Document (if applicable):

Is this comment to be included in the minutes for the Yes

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#43]
Date: Tuesday, April 15, 2025 11:14:09 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Jessie Anderson

Phone:

Address:
,
United States

Email:

**Town
Affiliation:**

**Comment
Subject*:** I support ACE!

Comment*: ACE does so much for the community. They really support everyone with such a diversity of events and activities. They bring the community together.

**Supporting
Document (if
applicable):**

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#44]
Date: Tuesday, April 15, 2025 11:14:40 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*:	dawn cardinale
Phone:	[REDACTED]
Address:	[REDACTED] [REDACTED] United States
Email:	[REDACTED]
Town Affiliation:	Other
Comment Subject*:	ACE purchase of OLS support
Comment*:	I've been a supporter and beneficiary of ACE for decades. I've seen and experienced the impact the nonprofit has made over the years, from the fun seasonal events to the educational kid-friendly classes to the mental health/suicide prevention work that has brought to light serious problems and, most important, group support as a help toward a solution. ACE's priority has always been the health of the community, individual, and environment. I cannot imagine the canyon where I spend most of the year without this social pillar. They have raised the money to purchase Our Lady of the Snows and, with that, have greater potential to expand on their mission and realize their place in the canyon with a permanent, stable residence. I am excited for what they will do with this increased independence. Independence is more than a physical address: it's validation, encouragement, and inspiration. It will have a profound impact on everyone in Little Cottonwood. In a time when everything, even the most basic things in life, are so uncertain, please do the right thing in this case. The right thing to do is clear and simple: Sell to ACE. Improve the community you love by supporting a nonprofit built to serve it. Do not make ACE vulnerable to

new ownership. It's too important that we protect this well-run, mission-oriented organization. Do the right thing.

**Supporting
Document (if
applicable):**

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#45]
Date: Tuesday, April 15, 2025 11:58:46 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Julia Mulhern

Phone: [REDACTED]

Address:

[REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Employee

Comment Subject*: Yes AND Solution - Please let ACE buy OLS

ACE purchasing OLS AND the town council devoting funds to additional community enrichment is the best YES AND solution for this issue. Community and community enrichment are central to Alta and the people of Alta are what make it such a wonderful place.

Comment*: When I worked doing HR at the Rustler my job was to convince folks to come work in Alta. I would describe Alta as a tiny community at the end of a deadend canyon road. And I'd say, "Alta isn't a town, its 5 hotels, a parking lot and some ski lifts" and Sheridan Davis got upset with me, advocating that Alta is in fact a town and that she, and the other members of the town council, had been working hard to make it a "town." What I didn't understand yet is the sense of community that does exist in Alta and does make Alta a town. And that sense of community is almost exclusively fostered by ACE. Although it was this was clearly a priority and a sense of pride for the town council.

Right now, the town council has the chance to make Alta more of a town than ever before. Allowing ACE to purchase OLS would give the community of Alta a place to thrive and call their own. While allowing the town to dedicate funds to other important community activities. I ask

the town council to say yes to the ACE bid for the church, AND to devote taxpayer dollars to other community building endeavors. Specifically, adding new sand to the volleyball court, adding a basketball hoop, and doing other things to foster a sense of community within Alta across the boundaries of various businesses, generations, and interests.

**Supporting
Document (if
applicable):**

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#47]
Date: Tuesday, April 15, 2025 12:06:32 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*:	Kaile Cota
Phone:	[REDACTED]
Address:	[REDACTED] [REDACTED] United States
Email:	[REDACTED]
Town Affiliation:	Employee
Comment Subject*:	ACE's Access to Our Lady of the Snows
Comment*:	ACE does so much to help build and sustain our sense of community in Alta. Its contribution to our town is both invaluable and intangible, and I worry that we sometimes take it for granted. Ski towns are transient places, and maintaining a sense of community can be hard. I've lived in a number of others that sorely lack what we have here in Alta. I believe that's due in no small part to the efforts of ACE. Our Lady of the Snows has been ACE's home for hosting community events. I'm concerned about ACE's continued ability to bring people together through town events if it loses affordable access to that space.
Supporting Document (if applicable):	
Is this comment to be included in the minutes for the next Town Council	Yes

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#48]
Date: Tuesday, April 15, 2025 1:22:34 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Kaytlin Ross

Phone:

Address:

,
United States

Email:

**Town
Affiliation:** Other

**Comment
Subject*:** A community gather spot

Comment*: ACE provides a unique opportunity for community gathering. In a current world with isolation as a health and mental health concern, Alta and Little Cottonwood Canyon are extremely fortunate to have as many opportunities to gather in locations like Our Lady because of ACE. I love and support ACE!

**Supporting
Document (if
applicable):**

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#49]
Date: Tuesday, April 15, 2025 1:26:50 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*:	Jonathan Collet
Phone:	[REDACTED]
Address:	[REDACTED] [REDACTED] United States
Email:	[REDACTED]
Town Affiliation:	Other
Comment Subject*:	OLS
Comment*:	Please support Alta Community Enrichment in their pursuit of acquiring Our Lady of the Snows. The have been stewards of the church for many years and have created a community that many people, residents and no residents alike are enriched by and rely on.
Supporting Document (if applicable):	
Is this comment to be included in the minutes for the next Town Council meeting?:	Yes

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#50]
Date: Tuesday, April 15, 2025 1:51:25 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Kalen Griffin

Phone:

Address:
,
United States

Email:

Town Affiliation: Other

Comment Subject*: I SUPPORT ACE

Comment*: OLS and ACE! I SUPPORT ACE!!!!

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#51]
Date: Tuesday, April 15, 2025 1:51:56 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Dustin Baldwin

Phone: [REDACTED]

Address:

[REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Employee

Comment Subject*: I SUPPORT ACE

To whom it may concern,

I've recently become aware that the Our Lady of the Snows building is up for sale. I'm writing in support of Alta Community Enrichment. I sincerely hope ACE is provided the opportunity to purchase the OLS building.

Comment*: ACE is an essential organization to the Alta community, and it deserves its own space. The Alta community is beyond fortunate to have an organization like ACE, we should be doing everything in our power to secure the future of ACE for years to come.

Sincerely,
Dustin Baldwin

Supporting Document (if applicable):

Is this comment to be

**included in the
minutes for the Yes
next Town
Council
meeting?:**

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#52]
Date: Tuesday, April 15, 2025 1:59:07 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Liz Rocco

Phone:

Address:

Email:

Town Affiliation: Employee

Comment Subject*: our lady of the snows building purchase

Comment*: to whom it may concern
i would love it if, whoever buys our lady of the snows building allows alta community enrichment to use/put on events in the building indefinitely with similar rental prices to what the organization currently pays. thank you for your time

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#55]
Date: Tuesday, April 15, 2025 2:27:23 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Ryan Burt

Phone:

Address:
,
United States

Email:

Town Affiliation: Other

Comment Subject*: I love ACE

Comment*: Pretty simple folks, I love ACE and everything they do for the community of ALTA! This place would not be the same without all the amazing work they do!!

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#56]
Date: Tuesday, April 15, 2025 2:37:45 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Jonah Peterson

Phone: [REDACTED]

Address:

[REDACTED]
United States

Email: [REDACTED]

Town Affiliation: Employee

Comment Subject*: Lady of the snows ownership

Comment*:

I believe Alta Community Enrichment should own the Lady of the Snows church for the purpose of hosting events for the Alta community and by the Alta community and if the town of Alta purchases the property they should let ACE host events in that space. The property should remain as a community space to serve the Alta community and not be turned into something else.

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#57]
Date: Tuesday, April 15, 2025 3:14:33 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Mike Olson

Phone:

Address:

United States

Email:

Town Affiliation: Employee

Comment Subject*: ACE

Comment*:

It makes the most sense to me that ACE stays intact with Sarah Gibbs at the helm. It has been a great addition to Little Cottonwood Canyon and run professionally for years. Thank you

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#58]
Date: Tuesday, April 15, 2025 4:09:31 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Cliff Curry

Phone:

Address:

[REDACTED]
United States

Email:

[REDACTED]

**Town
Affiliation:**

Resident

**Comment
Subject*:**

OLS Purchase

Conversation opened. 1 read message.
Community Center Purchase

Cliff Curry <cliffcurryaltautah@gmail.com>
Tue, Apr 8, 7:18 AM (7 days ago)
to rbourke, canctil, dschilling, Elise, jbyrne, Sara, ccawley, bcc: Maren

Honorable Mayor and Town Council Members,

Alta Community Enrichment needs your support in its effort to purchase the Our Lady of the Snows building from the Catholic Diocese of Salt Lake City. Everyone in Alta should be looking forward to local ownership of OLS as Alta's community center, and also important, the potential for a public restroom at a major trailhead.

A purchase by ACE will bring more overall benefit to the community than a purchase by the Town. As you all know, Alta resident John Byrne has offered to donate the purchase cost to ACE, at no cost to the Town. The Town for its part has many priorities that call for attention, including public safety needs. The Town does not have \$1 million to waste, nor the

Comment*:

excess money to take on a new operational responsibility. If the Town has money it does not need, the Town should return it to the taxpayers in the form of property and sales tax rate cuts.

We should all see the purchase of OLS as a great opportunity for the community -- not as a contest for control between the Town and ACE. ACE has been a strong part of the community for over 28 years, has demonstrated its institutional integrity throughout that time, and has credibility as an organization comparable to that of the Town. If there are doubts about ACE's future capabilities, this would be a great time for the Town to talk them through with ACE. The Town may review and recommend changes to ACE's governance structure. The Mayor could be designated an ACE board member ex officio. ACE and the Town could enter into a right of first refusal, and other agreements about uses, maintenance and improvement of the property, if those are mutually wanted. OLS has great importance and potential for the community of Alta. In perspective, however, OLS as a property is trivial compared with many properties operated by nonprofits around the country.

The Town should conduct its meetings openly and in the light of day, in the interests of the citizens of a representative democracy. Under Utah Code 52-4, Council meetings may be closed under limited circumstances. That does not mean they should be. It would be best for Alta residents, voters and taxpayers to have been fully informed since February of what the Town knows about this issue.

We can all be excited about the benefits to the community from the generous donation offered to ACE. The Town should not squander taxpayer money in order to take on an additional operational responsibility, and instead should join hands with ACE and provide ACE with the Town's support and encouragement to operate the OLS building as Alta's community center.

Sincerely,
Cliff

Cliff Curry
Alta, Utah

**Supporting
Document (if
applicable):**

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#59]
Date: Tuesday, April 15, 2025 4:14:45 PM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Luke Devey

Phone:

Address:
,
United States

Email:

Town Affiliation: Employee

Comment Subject*: Lady of the Snows

Comment*: Our Lady of the shoes church should most definitely go to the ACE organization. Some of my best memories of my living and working at Alta are from ACE events in the church. In seasonal work it's so easy to feel isolated and alone and ACE is constantly actively dispelling that feeling giving all of us up here fun things to do with old friends and great ways to make new ones. It is an essential organization and with full liberty over the space I cannot imagine how much the organization and its impact on the community would grow

Supporting Document (if applicable):

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

From: burst@emailmeform.com on behalf of [EmailMeForm](#)
To: [Jen Clancy](#); [Brooke Boone](#)
Subject: Feedback via the Submit a Public Comment [#62]
Date: Wednesday, April 16, 2025 8:17:06 AM

For best security and privacy of your information, we recommend viewing this entry in the Data Manager

Name*: Britt Walker

Phone:

Address:
,
United States

Email:

Town Affiliation: Other

Comment Subject*: Alta shouldn't compete with ace to buy OLOTS

Comment*: The town should not compete with ACE in buying Our lady of the snows. Ace is a part of what makes the town of Alta's heart beat. It truly enriches the lives of the residents, brings others to appreciate Alta and supports art and handmade works in a time where that's dwindling. ACE needs this building more than the town of Alta does and the community needs ACE. At a time where money is bigger than humanity, please choose wisely and see what's at stake.

Supporting Document (if applicable):

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

Town of Alta

Facilities Master Plan

Disclaimer: The items shown in this presentation are recommendations only. It is up to the Town of Alta to decide their path forward. Any massings shown in the presentation are meant to be for illustrative purposes only, and should not be construed as being part of any specific design.



+

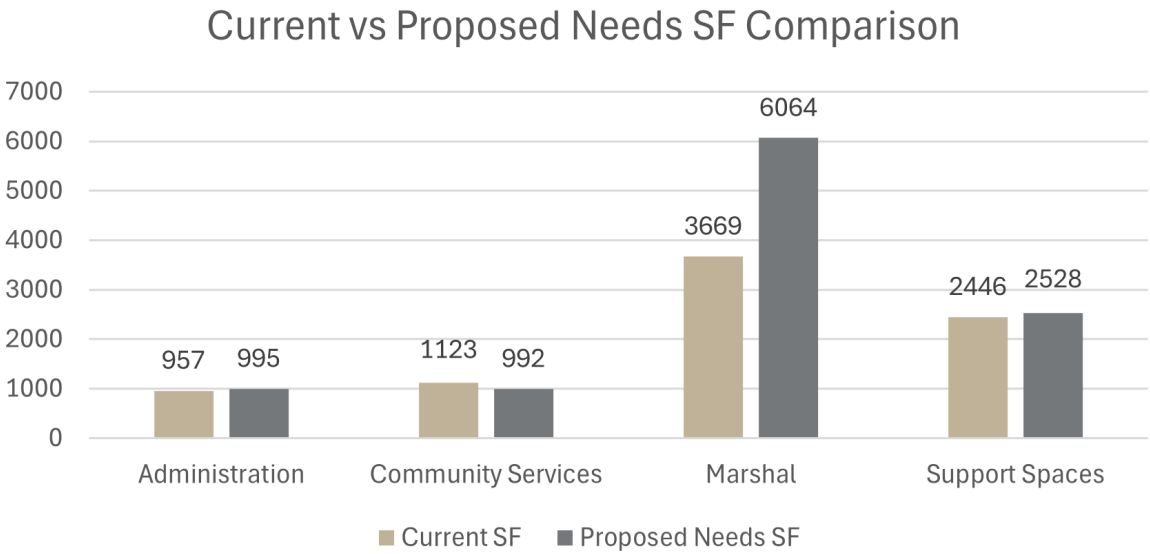
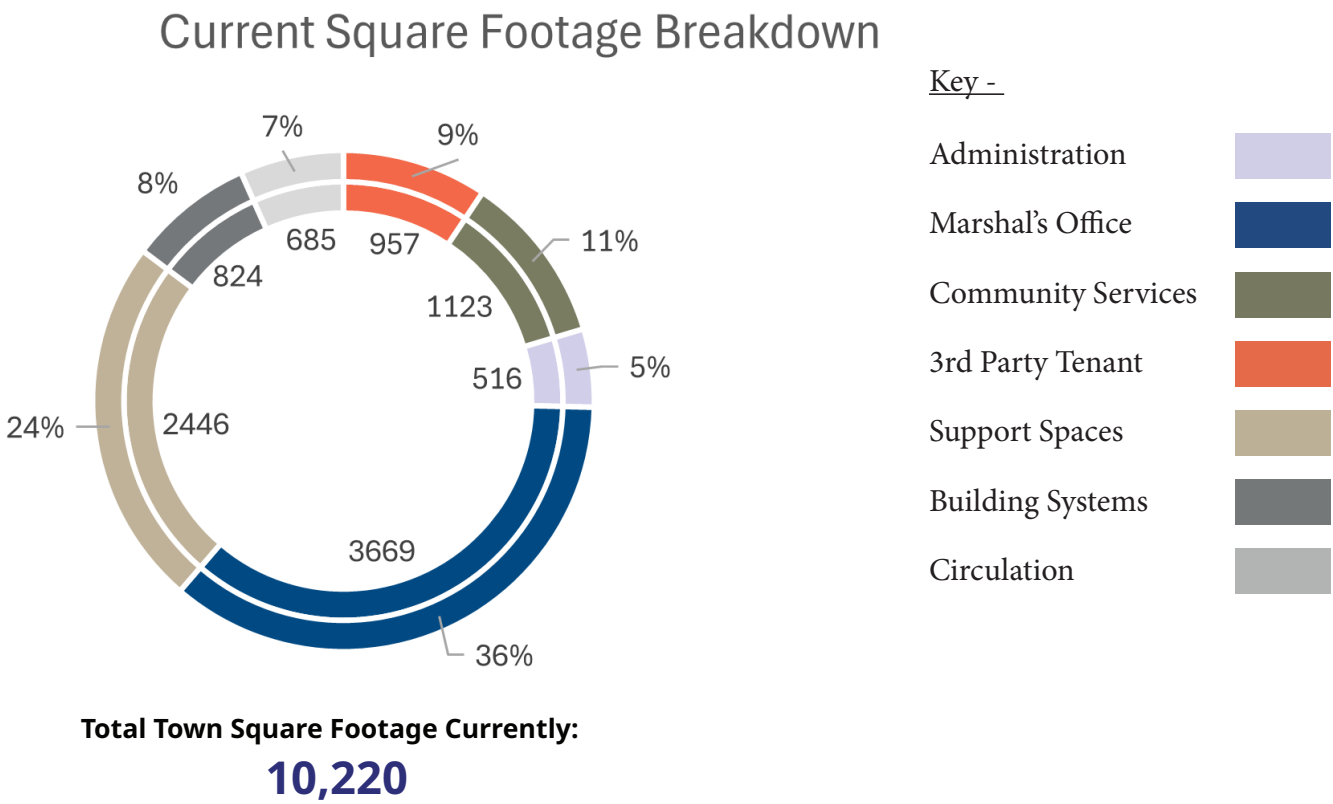
FFKR ARCHITECTS

Current & Proposed SF Needs

Space Deficiency

Upon comparison of the existing (current) and proposed spaces, three of the four functional groups have a similar amount of space needs in the future. However, the Alta Marshals Office space needs are recommended to double from their current space. A large amount of this space is for streetside parking and enclosed parking, secure transfer areas and interview rooms, additional officer quarters to accommodate a growing force, et cetera. These proposed, new spaces will remedy long-standing deficiencies in the Alta Marshals Office security, communications, and functional independence from other agencies and down-canyon facilities.

Some of the additional spaces for the Marshals Office, such as the training room, could possibly be a multi-purpose room shared with the rest of the Town when the marshals do not need it. In general, the Marshals Office, as well as administrative staff, have expressed a strong preference to prioritize all season accessibility in future town facilities.



Facility Condition Assessment

Overview

Cost Estimates

Using the team's facilities condition assessment, Construction Control Corporation (CCC) estimated the cost of repairs for each component. Where the component had multiple solutions to improve deficiencies (using a good, better, best system), the best option was used to determine the total repair cost.

CCC provided a range of \$660-880 per square foot for new construction in Little Cottonwood Canyon and around the Town of Alta. Comparatively, new construction of civic buildings in the Salt Lake Valley are estimated in the range of \$550-650 per square foot. The Town of Alta provided information that some of the commercial projects being completed in the area have been running \$800-1,300 per square foot.

Based on the culmination of information, we applied \$800 per square foot cost of new construction as it was our feeling that the commercial projects were likely applying much higher end or specialty finishes than would be expected in a Town facility.

Building Envelope	
M1 - Upgrade Building Envelope	\$402,652
Garage - Mechanical 1	
M2 - Replace Vehicle Exhaust System	\$20,064
Second Level - Mechanical 1	
M5 - Replace Furnaces & Humidifiers	\$44,870
Second Level - Mechanical Ducting	
M6 - Clean Ducts & Grilles	\$15,938
Second Level - Mechanical 2	
M7 - Replace Electric Baseboard Heaters	\$14,592
Building Mechanical	
M8 - Add BMS System	\$67,109
Building Plumbing 1	
M9 - Replace Tankless Water Heater	\$6,384
Building Plumbing 2	
M10 - Replace Plumbing Vents	\$10,032
Building Fire Suppression	
M12 - Add Fire Suppression	\$258,972

Facility Condition Index (FCI)

The Facility Condition Index (FCI) is an industry-standard measure used to compare and establish the relative condition of a building based on costs and not professional recommendations. It is assumed that the items that are more urgently needed will have a larger cost. The FCI provides a percentage that is used along a scale (as shown in the following pages) to establish what should happen to each building.

The FCI is determined by obtaining the total cost of the existing deficiencies (or repairs) that a building has and dividing that number by the current replacement value (how much it would cost to build that building new today).

FCI =

Total Cost of Existing Deficiencies
(repairs)

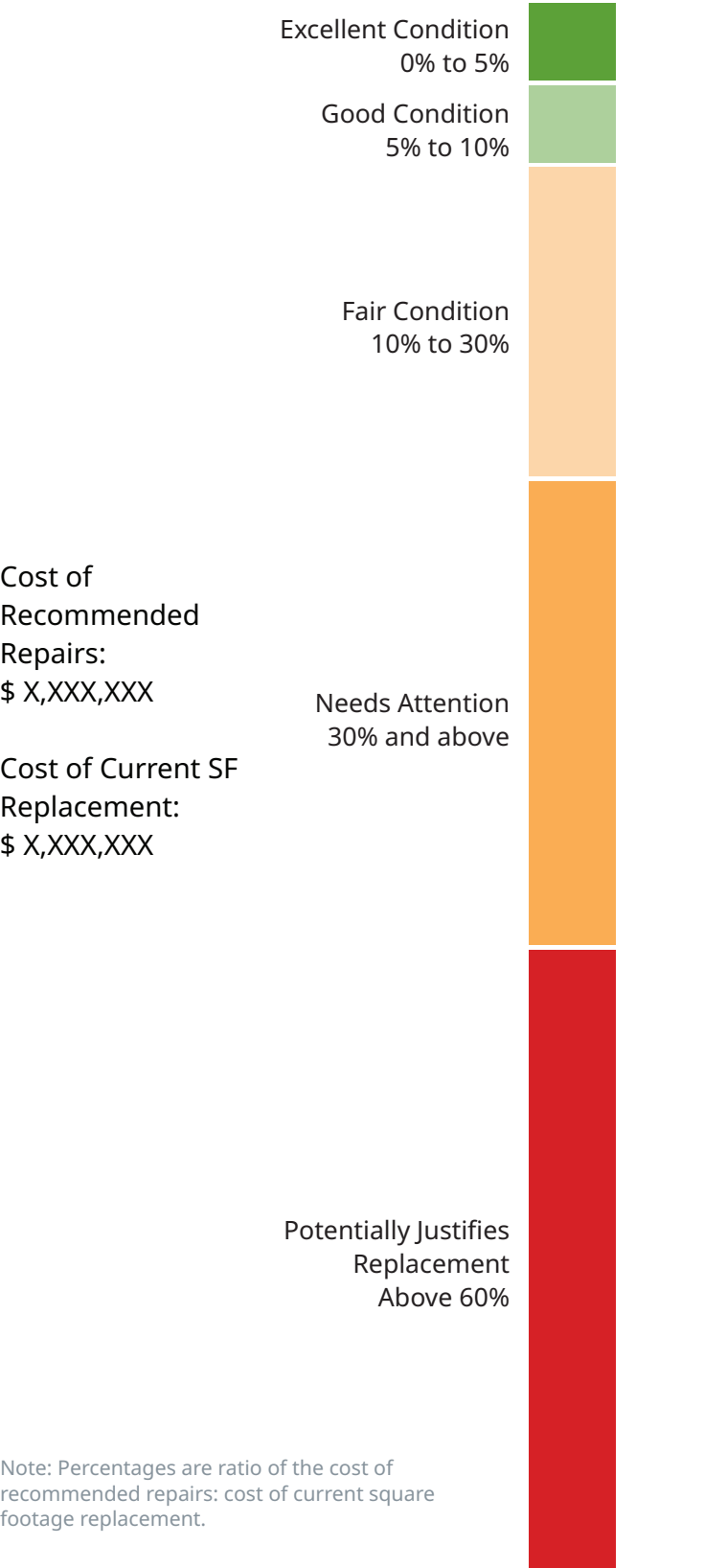
Current Replacement Value
(new building construction)

Cost Calculation

The total number used for the Cost of Recommended Repairs was calculated by selecting some of the recommendations and their accompanying cost for each facility. Not all recommendations and costs were used due to the possibility of duplication in costs between items, or because the recommendation selected included or was more robust than the other recommendations in the category.

An example from the Community Center building, mechanical scope is shown to the left. Items that are bolded were used to calculate the cost of recommended repairs. The full cost breakdown for each facility and each discipline is included in the Facility Condition Assessment.

Example Facility Condition Index (FCI) Graphic



Facility Condition Assessment

Town Office Building

Overall the Town Office Building is in great condition. The majority of the recommendations were to bring it up to current energy code or to replace systems that are near end of life. It is estimated that to replace the Town Office Building square foot for square foot it would cost \$2,162,400. However, if the recommendations identified in bold in the Facility Condition Assessment of the final report were completed, the cost of repairs would be approximately \$1,022,207. As stated previously, the majority of these items would be to bring the building up to current codes and would greatly extend the life of the building.



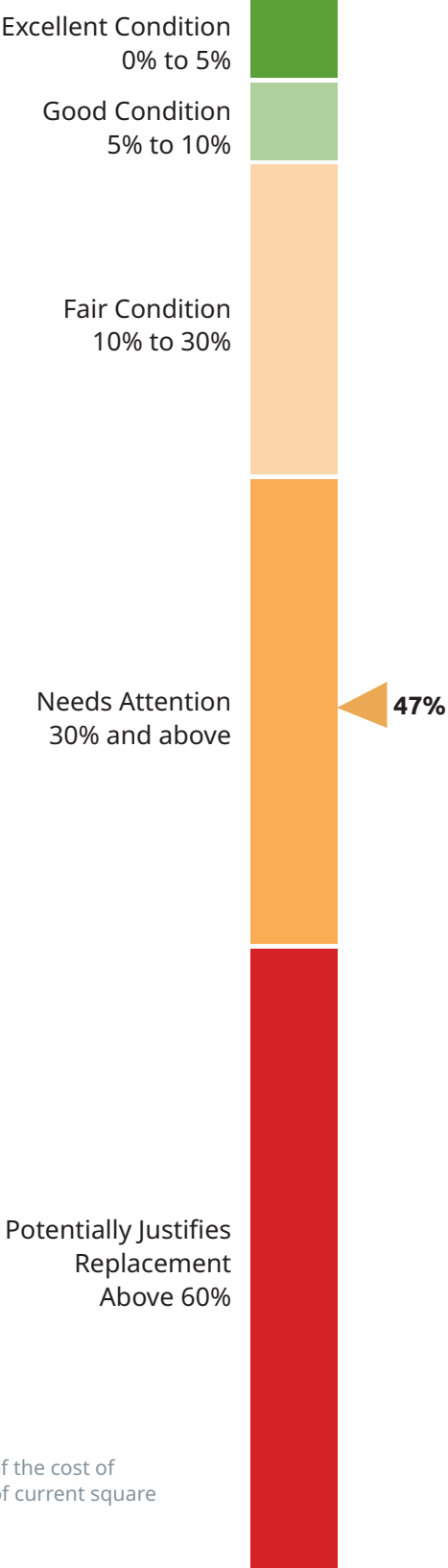
Visible Foundation System	
F1 - Wash/Inspection of Foundation	\$5,253
F2 - Clean & Regrade Around Foundation	\$23,639
Building Envelope and Finish Materials	
BE1 - Wash/Caulking of Exterior	\$3,789
Exterior Window and Door Openings	
BE2 - Window Maintenance	\$6,019
BE3 - Replace Glazing with Solar Ban 90	\$36,772
BE4 - Replace Glazing System with Spectrally Selective System	\$113,818
Roofing	
BE5 - Clean Roof Membrane	\$5,472
BE6 - Replace Pipe/Vent Boots	\$100,530
Interior Features and Finishes	
I1 - Replace Lamps with LED	\$13,420
I2 - Replace Light Fixtures	\$65,609
I3 - Replace Stair Guardrails	\$25,530
Site Access and Overall Accessibility	
S1 - New Concrete at Site	\$20,976
S2 - Add Vertical Grab Bars at Restrooms	\$2,663
S3 - Redo Sidewalks, Lobby Reception, and Restroom for (Current) Compliance	\$243,504

Cost Calculation

An example from the Town Office building architectural scope is shown to the left. Items that are bolded were used to calculate the cost of recommended repairs. The full cost breakdown for each facility and each discipline is included in the Facility Condition Assessment.

Cost of Recommended Reapirs:
\$ 1,022,207

Cost of Current SF Replacement:
\$ 2,162,400



Note: Percentages are ratio of the cost of recommended repairs: cost of current square footage replacement.

Facility Condition Assessment

Alta Central

Alta Central is a historic structure that currently serves as the home of the Alta Marshals Office. However, it was not originally built or designed to function as such. Under the current Internation Building Code, as the facility serves as the police building for the Town, it is a Risk Category IV building. The requirements of a Risk Category IV building are very extensive and often cost-prohibitive for renovations. They are also usually triggered when renovations over a certain threshold are undertaken; it is the assessment team’s strong opinion that this threshold would be surpassed if a renovation was undertaken.

The costs shown in the graphic on the right indicates to different new construction estimates. The lower of the two indicates the cost of building a facility that is the same square footage as Alta Central as it currently is. The second new construction number indicates the cost of building a new facility for the Marshals Office with all of the spaces that were recommended as part of the larger Facilities Master Plan project. Regardless of if Alta Central remains a functioning Town facility or not, it should not continue to be the home of an essential service like the Marshals Office.

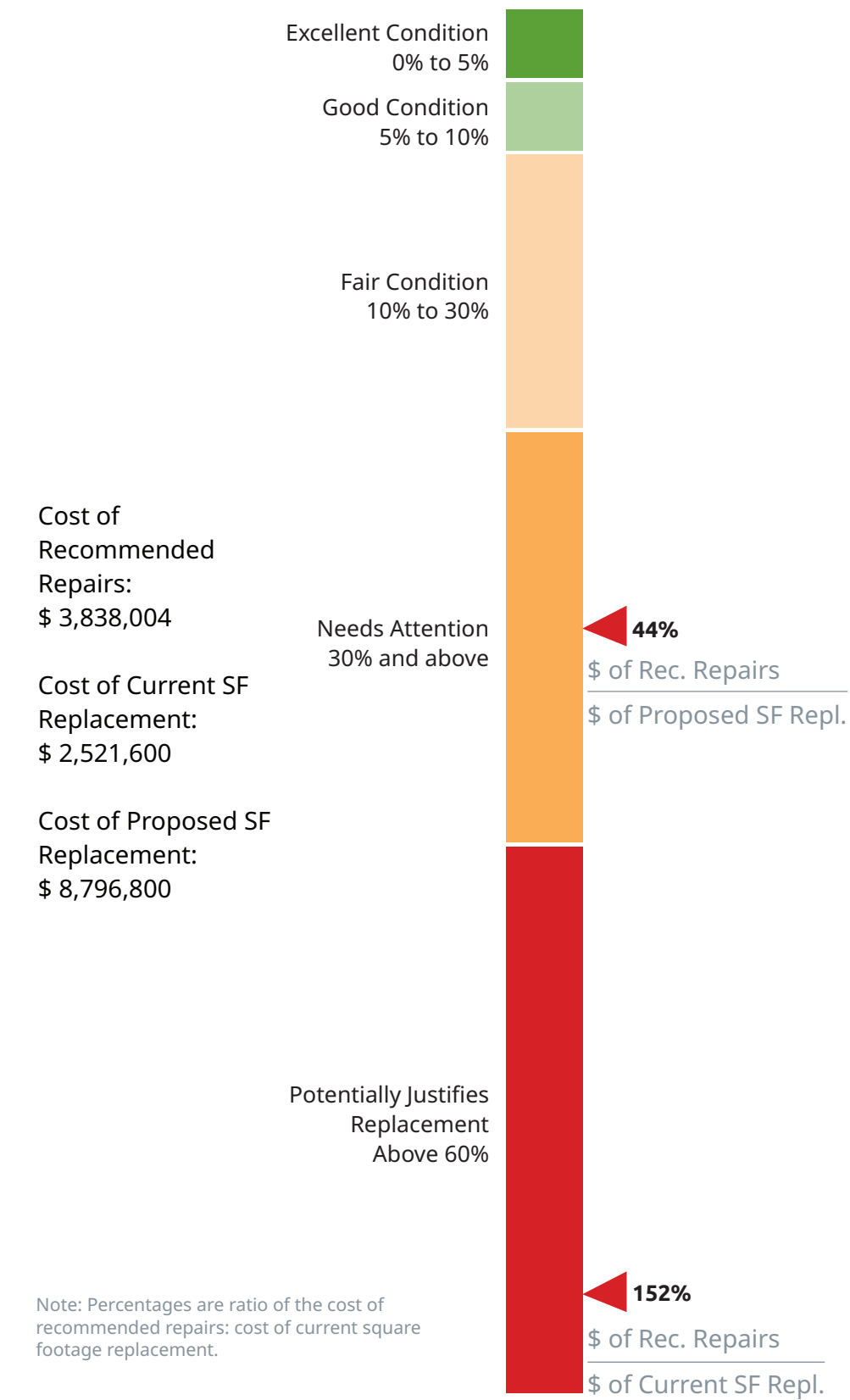


Visible Foundation System	
F1 - Remove Vegetation Around Perimeter	\$2,906
F2 - Clean & Regrade Around Foundation	\$23,245
Building Envelope and Finish Materials	
BE1 - Scrape & Repaint/Stain Exterior Siding, Trim, & Stair Finishes	\$63,370
BE2 - Replace Stair/Deck Guardrails	\$46,512
Exterior Window and Door Openings	
BE3 - Replace Door and Gaskets	\$7,624
Roofing	
BE4 - Roof Inspection & New Tie Off Point	\$20,064
BE5 - Replace Roof	\$32,504
Interior Features and Finishes	
I1 - Upgrade Interior Finishes	\$366,722
I2 - Complete Interior Renovation	\$2,706,761
Site Access and Overall Accessibility	
S1 - Change Door Hardware to (Current) ADA Compliant	\$30,132
S2 - Remove Deck & Install Ramps	\$201,400
S3 - Renovate Restrooms	\$196,992

Cost Calculation

An example from the Alta Central architectural scope is shown to the left. Items that are bolded were used to calculate the cost of recommended repairs. The full cost breakdown for each facility and each discipline is included in the Facility Condition Assessment.

Note: While the \$800/SF estimate was used to calculate the cost of replacement for Alta Central, the actual costs for replacement could be higher due to additional avalanche safety factors. While the assessment team has tried to account for this, it is nearly impossible to provide accurate estimates with the avalanche loading without some level of structural design which did not occur as part of the scope of this project.



Facility Condition Assessment

Community Center

The Community Center is the most public facing facility that the Town owns and also the facility that has already undergone the most renovation or additions (the east and west sides as well as level 2). Based on the costs of the recommendations, it would cost almost as much to make the necessary repairs that the assessment team recommends for continued use as it would to construct a new community center of the same size.



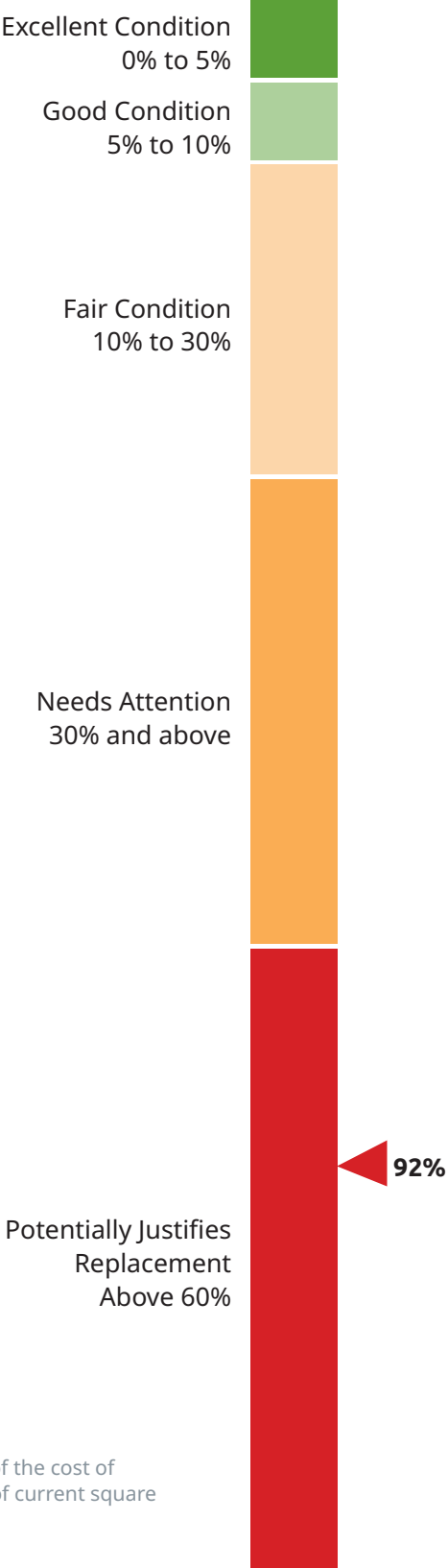
Visible Foundation System	
F1 - Repair Damaged CMU by Plastering	\$12,403
F2 - Reinstall Rockfall Protection Measures	\$31,008
Building Envelope and Finish Materials	
BE1 - Touch-up Peeling/Flaking Paint, Clear Large Rocks	\$25,943
BE2 - Re-attach Post Office Addition, Add Garage Insulation	\$64,934
BE3 - Demolish, Re-build Post Office, 2nd Floor Additions	\$1,030,834
Exterior Window and Door Openings	
BE4 - Replace Exterior Man Doors	\$11,218
BE5 - Remodel, Relocate Man Doors	\$377,086
Roofing	
BE6 - Roof Safety Line & Rain Gutter	\$20,064
BE7 - New snow Fence, Patch Membrane	\$32,504
Interior Features and Finishes	
I1 - Upgrade Interior Finishes	\$352,320
I2 - Upgrade Anchorage of East/West Additions	\$74,054
I3 - Replace East/West Additions	\$645,696
Site Access and Overall Accessibility	
S1 - New Door Hardware, Railings	\$37,242

Cost Calculation

An example from the Community Center architectural scope is shown to the left. Items that are bolded were used to calculate the cost of recommended repairs. The full cost breakdown for each facility and each discipline is included in the Facility Condition Assessment.

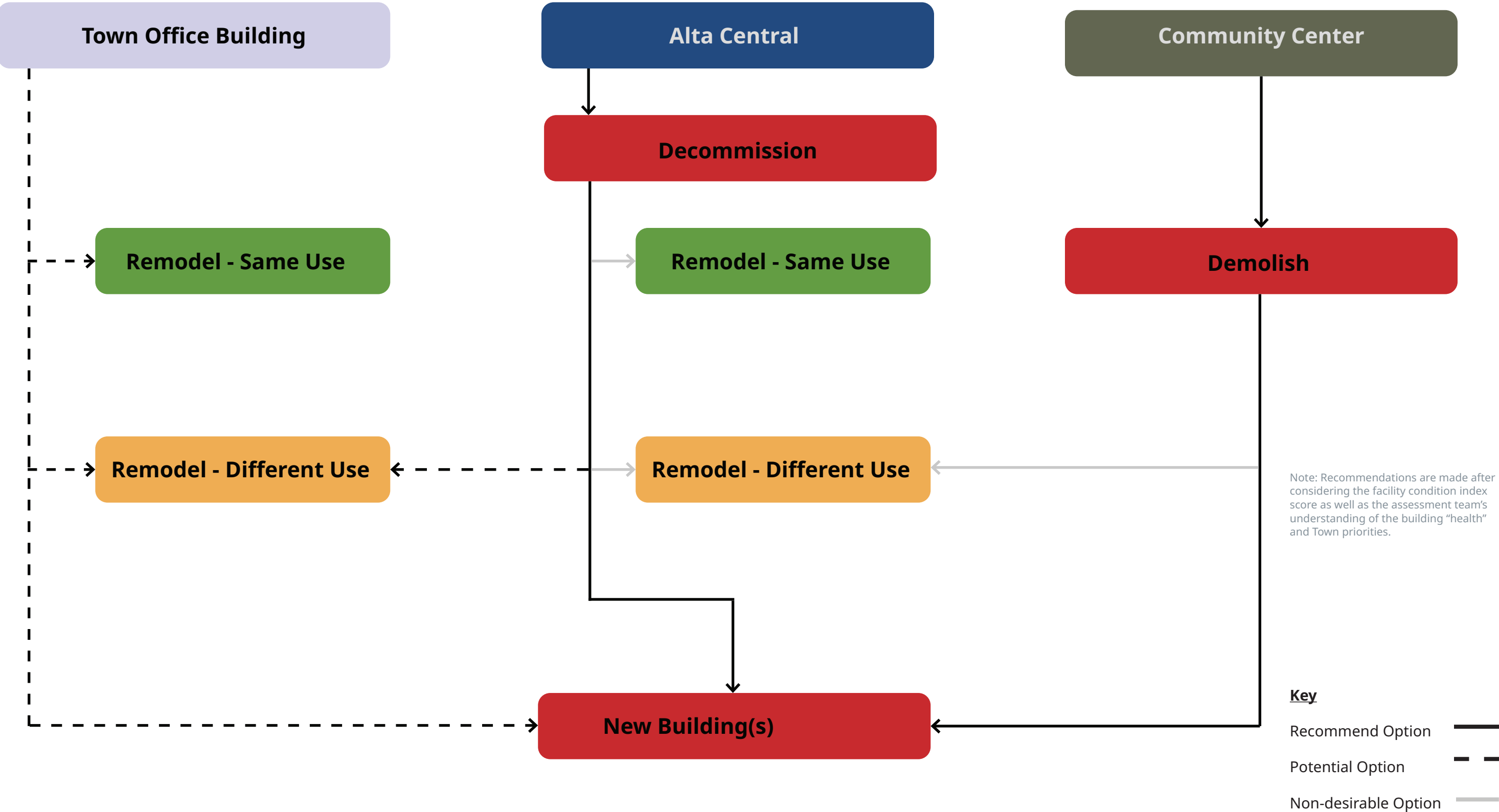
Cost of Recommended Repairs
\$ 3,383,480

Cost of Current SF Replacement:
\$ 3,676,800



Note: Percentages are ratio of the cost of recommended repairs: cost of current square footage replacement.

Recommended Decision Tree



Test Fit #1 - v1.0

Overview

Test Fit #1 revolves around the Town Office building largely remaining as it is with administrative staff remaining. 3rd Party Rental space on level 1 could be repurposed in the future, allowing for some additional uses, such as storage, to occur. This would allow for very minimal upgrades to the Town Office building. It is still recommended in this test fit that work be undertaken to make the facility more accessible to the public (see full facility condition assessment in the Appendix).

Alta Central would be abandoned by the Alta Marshals Office. It's future is up for the Town to decide as it could serve another purpose, but is too costly to maintain as an essential services building.

The cost of repairs for the Community Center are also substantial. Because of this and its location along Highway 210, it is recommended that the building be demolished and a new joint community center and Marshals Office be built in its place.

Key -

- Town Office Building
- Alta Central (Decommissioned)
- New Construction
- Existing Building (Not in Scope)



Test Fit #2 - v1.0

Overview

Test fit #2 differs from #1 in that the Town Office building is converted to the dispatch center for Alta. This would include remodeling of both levels to add in the living quarters for the dispatchers, a dispatch room, an office, and living spaces.

Alta Central would be handled in an identical fashion to test fit #1 by being abandoned, with its future to be determined by the Town as it is cost prohibitive to continue to function as an essential services building.

Again, the Community Center is recommended to be demolished. In this test fit, the new facility would house the existing community center spaces, but include the town office functions, and the non-dispatch spaces of the Marshals Office. This creates a “one-stop shop” for citizens as they can find all of the public facing functions of the Town under one roof.

Key - _____

-  Town Office Building
-  Alta Central (Decommissioned)
-  New Construction
-  Existing Building (Not in Scope)



Test Fit Comparison

Test Fit #1

Security considerations to separate public vs private functions of the marshal's office, as well as secure vs non-secure.

Minor renovations to the Town Office building as 3rd party rental space is taken back over by the Town at a future date, in addition to accessibility updates.

All storage areas for the Town are under one roof.

Total New Build Square Footage:	13,983
<u>Renovated Square Footage (Town Office):</u>	<u>228</u>
Total Square Footage (Renovated & New):	14,211

Test Fit #2

Security considerations to separate public vs private functions of the marshal's office, as well as secure vs non-secure.

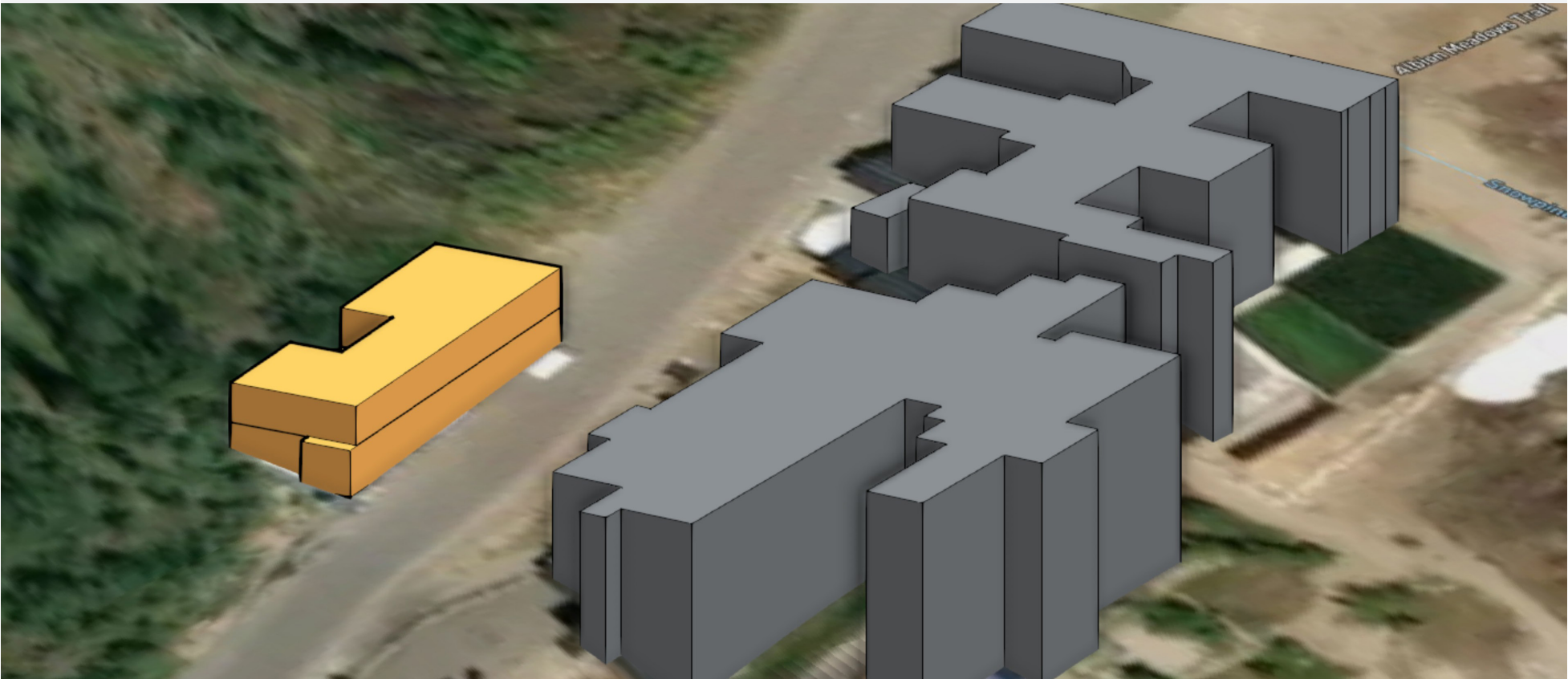
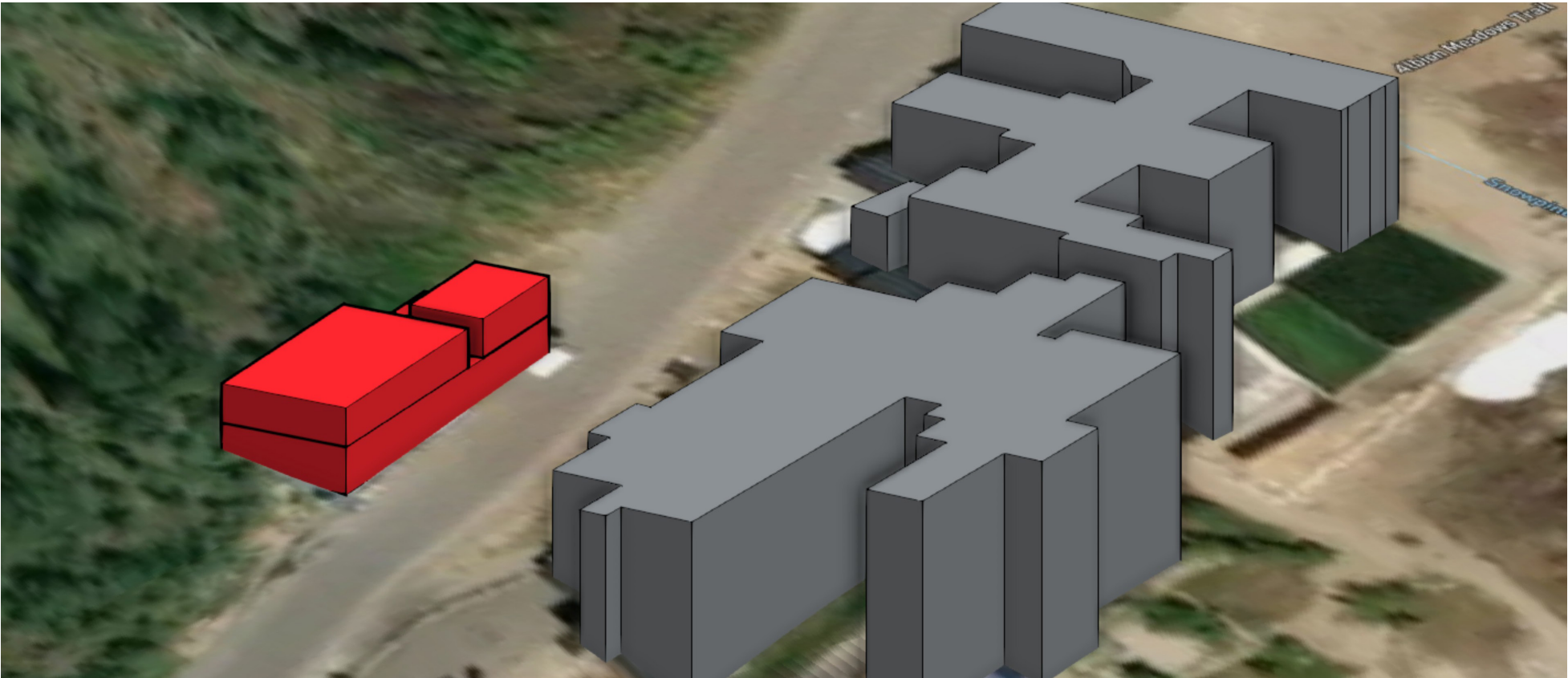
Major renovations to the Town Office building compared to test fit #1.

All storage areas for the Town are under one roof.

Public facing town functions, including administrative office, marshal public facing tasks, post office, reading room, and council chambers, are in one central location.

Total New Build Square Footage:	15,289
<u>Renovated Square Footage (Town Office):</u>	<u>2,367</u>
Total Square Footage (Renovated & New):	17,656

Note: Final design square footage may vary from that shown here due to variations in mechanical spaces, restroom size, and overall final design.



Task Name	Category	Start date	Due date
Audit RFP	Admin	05/12/2025	08/31/2025
Civil Code Enforcement Program	Admin	10/01/2025	03/01/2026
Conferences, Training, Education	Admin	07/01/2025	10/01/2025
Town Shuttle Program Service & Funding	Admin	05/01/2025	10/01/2025
Building Permit Fee Update	Admin	07/01/2025	01/01/2026
Employee Handbook Update	Admin	10/01/2025	07/01/2026
Town Marshal Succession Planning	AMO	07/01/2025	07/01/2028
Mental Health Resources	AMO	07/01/2025	01/01/2026
Comprehensive Emergency Management Plan Update	Emergency Management	10/01/2025	06/30/2026
Develop OLS Operations and Management Plan	Facilities	07/01/2025	10/01/2025
Trailhead Restroom Site Plan	Facilities	01/01/2026	06/30/2026
Community Center Building Improvements	Facilities	07/01/2025	01/01/2026
Alta Central Building Improvements	Facilities	07/01/2025	10/01/2025
Town Office Upgrades (Electrical)	Facilities	07/01/2025	10/01/2025
Phase 2 Facilities Planning	Facilities	07/01/2025	01/01/2026
Quarters for 5th Deputy	Facilities	07/01/2025	01/01/2026
AMO Room at Community Center	Facilities	07/01/2025	01/01/2026
Tom Moore Stabilization	Facilities	07/01/2025	10/01/2026
GIS Projects & Planning	GIS	07/01/2025	10/01/2025
Contract Planner	Planning & Zoning	07/01/2025	07/01/2026
Adopt TOA Mission & Values	Strategic Planning	07/01/2025	01/01/2026
Impact Fee Facilities Plan	Impact Fees	10/01/2025	03/01/2026
Crosstow Waterline Phase 2	Water	07/01/2025	10/01/2025
Hellgate Loop Engineering	Water	07/01/2025	01/01/2026
GMD Sag Engineering	Water	07/01/2025	01/01/2026

Notes

Hire ALJ, develop backend

ULCT, UMCA, UMCA, APA UT

Work with partners to assess possible program changes

WC3 to recommend based on IBC

Major task

Develop Program

MOUs; Training and Exercise program;
Shelter/Evacuation planning; Succession planning

Finalize OLS Purchase and ACE Lease

Roof Safety; Snow Fences; Electrical (outlets, LED, etc.)

New Doors; Electrical (update outlets, LED lights, etc.); Roof Safety

Record Conveyance docs, Geotech, as built surveys.
Etc

Pending result of HSR

Title 10 Update consulting, Guldner consulting for Shrontz

Also: schedule retreat, strategic meetings re: capital projects funding

FY25 Budget = \$450,00; FY26 Budget = \$200,000

Implement project Summer 2026

Implement project Summer 2027

TOWN OF ALTA**RESOLUTION 2025-R-9****RESOLUTION ADOPTING THE 2025 SALT LAKE COUNTY MULTI-HAZARD
MULTI-JURISDICTIONAL HAZARD MITIGATION PLAN**

WHEREAS, The Alta Town Council recognizes the threat that natural hazards pose to people and property within the Town of Alta; and

WHEREAS, Salt Lake County has prepared a multi-hazard mitigation plan, hereby known as the 2025 Salt Lake County Multi-Jurisdictional Hazard Mitigation Plan in accordance with federal laws, including the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended; the National Flood Insurance Act of 1968, as amended; and the National Dam Safety Program Act, as amended; and

WHEREAS, The 2025 Salt Lake County Multi-Jurisdictional Hazard Mitigation Plan identifies mitigation goals and actions to reduce or eliminate long-term risk to people and property in the Town of Alta from the impact of future hazards and disasters; and

WHEREAS, adoption from the Alta Town Council demonstrates its commitment to hazard mitigation and achieving goals outlined in the 2025 Salt Lake County Multi-Jurisdictional Hazard Mitigation Plan.

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

SECTION I: The Town of Alta adopts the 2025 Salt Lake County Multi-Jurisdictional Hazard Mitigation Plan.

Section II: While content related to Town of Alta may require revision to meet the plan approval requirements, changes occurring after adoption will not require Town of Alta to re-adopt any further iterations of the plan. Subsequent plan updates following the approval period for this plan will require separate adoption resolutions.

PASSED AND APPROVED by the Town of Alta Town Council, Utah, this 14th day of May in the year 2025.

TOWN OF ALTA

Roger Bourke, Mayor

ATTEST:

Jen Clancy, Town Clerk

VOTE:

Mayor Bourke		Councilmember Anctil	
Councilmember Byrne		Councilmember Morgan	
Councilmember Schilling			

TOWN OF ALTA**RESOLUTION NO. 2025-R-10****A RESOLUTION REPEALING AND REPLACING RESOLUTION 2025-R-2
AUTHORIZING THE MAXIMUM NUMBER OF ALTA DOG LICENSES TO BE
ASSIGNED, SETTING LICENSE FEES, AND AUTHORIZING A DRAWING
FOR NEW AND FORFEITED TOWN OF ALTA CLASS A, B, OR C DOG, TO BE
CONDUCTED IF NECESSARY**

WHEREAS, the Alta Town Council has adopted an Animal Control ordinance (5-2) that allows for the licensing of dogs within Town boundaries to qualified applicants, and instructs the Council to annually review and impose limits on the number of Class A, B, C, and D licenses and that allows a drawing to be held to determine the recipients of new and forfeited licenses;

WHEREAS, the Animal Control Ordinance allows the Town Council to annually establish license fees;

WHEREAS, 34 Class A licenses, 45 Class B licenses, and 4 Class C licenses are currently utilized by eligible individuals; and

WHEREAS, 10 Class D licenses are made available to the public; and

WHEREAS, Alta Code 5-2-3 (C) allows for the number of dog licenses in Class A, B, C and D to not exceed ninety-four (94) licenses.

WHEREAS, the Alta Town Council acknowledges that numerous qualified individuals have contacted the Town's administrative staff seeking to apply for a dog license;

WHEREAS, after the drawing held on May 2, 2025 one of the Class A licenses remains undesignated and shall be reallocated as a Class B license.

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

Section 1. In consideration of the watershed and licensee compliance, the Town Council finds that the limit of dog licenses in Class A shall be 34, in Class B shall be 46, in Class C shall be 4, and in Class D shall be 10 (totaling 94).

Section 2. Fees for licenses shall be as follows: annual dog license \$125; annual license for spayed or neutered dog \$100 (no dog will be licensed as spayed or neutered without proof that sterilization was performed); Class D temporary dog license (authorization letter) issued for 14 days or less \$60; and Class D temporary dog license

(authorization letter) issued for more than 14 days shall be \$125. The Mayor shall have discretion to waive fees for Class D licenses in whole or in part for cause shown as the Mayor deems reasonable.

Section 3. Undesignated Class A licenses, Class B, and Class C shall be made available to eligible individuals.

Section 4. The undesignated Class B license shall be made available to the next person in line in the drawing from May 2, 2025.

Section 5. This Resolution shall become effective immediately upon passage.

APPROVED by the Town Council on the 14th day of May, 2025.

By:

Mayor Roger Bourke

ATTEST:

Jen Clancy, Town Clerk

VOTE:

Mayor Bourke _____

Councilmember Byrne _____

Councilmember Schilling _____

Councilmember Anctil _____

Councilmember Morgan _____

Town of Alta

Water and Sewer Master Plan Update, Sewer Project Opportunity

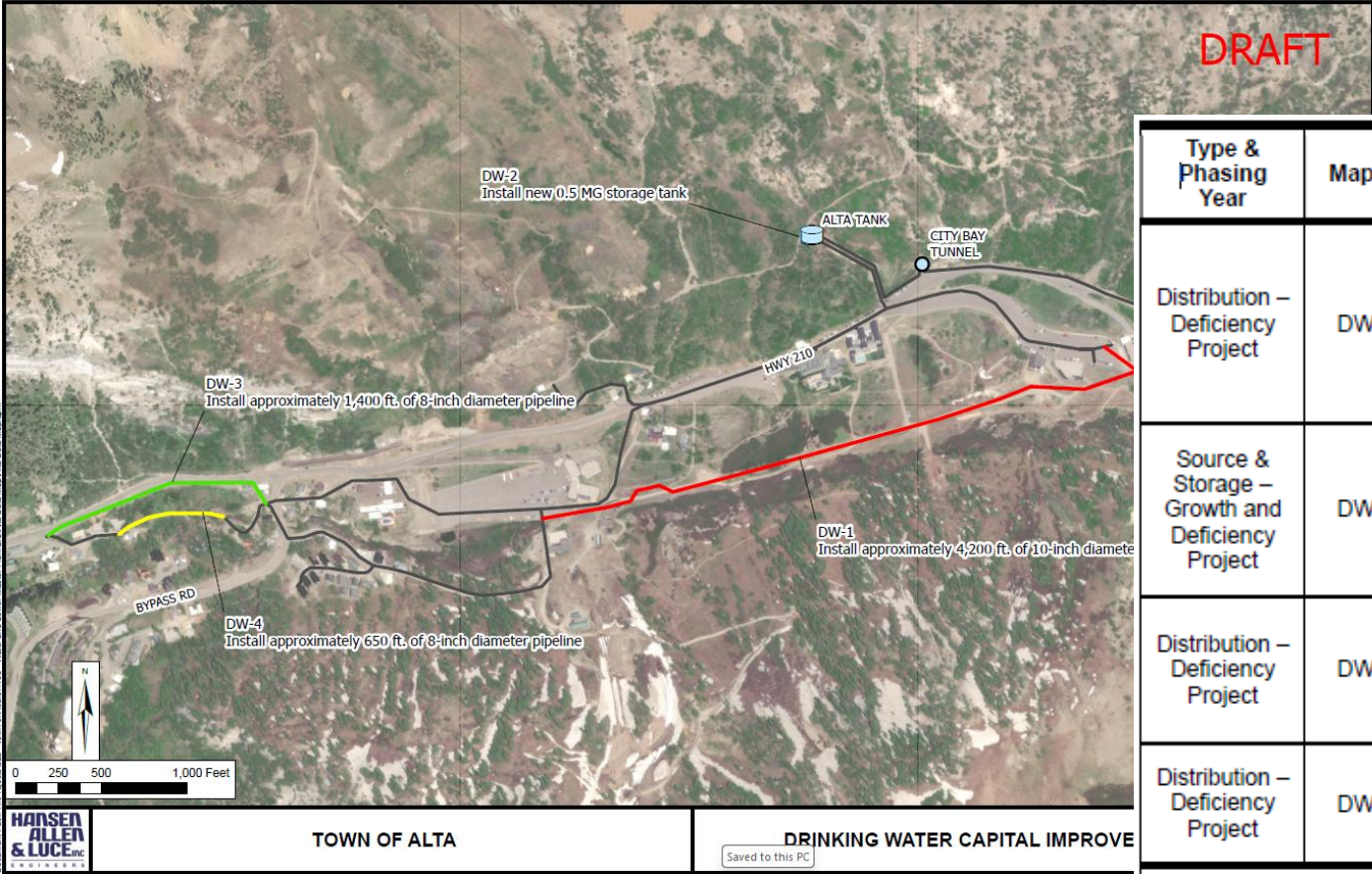
May 2025 Town Council Meeting



Draft Master Plans

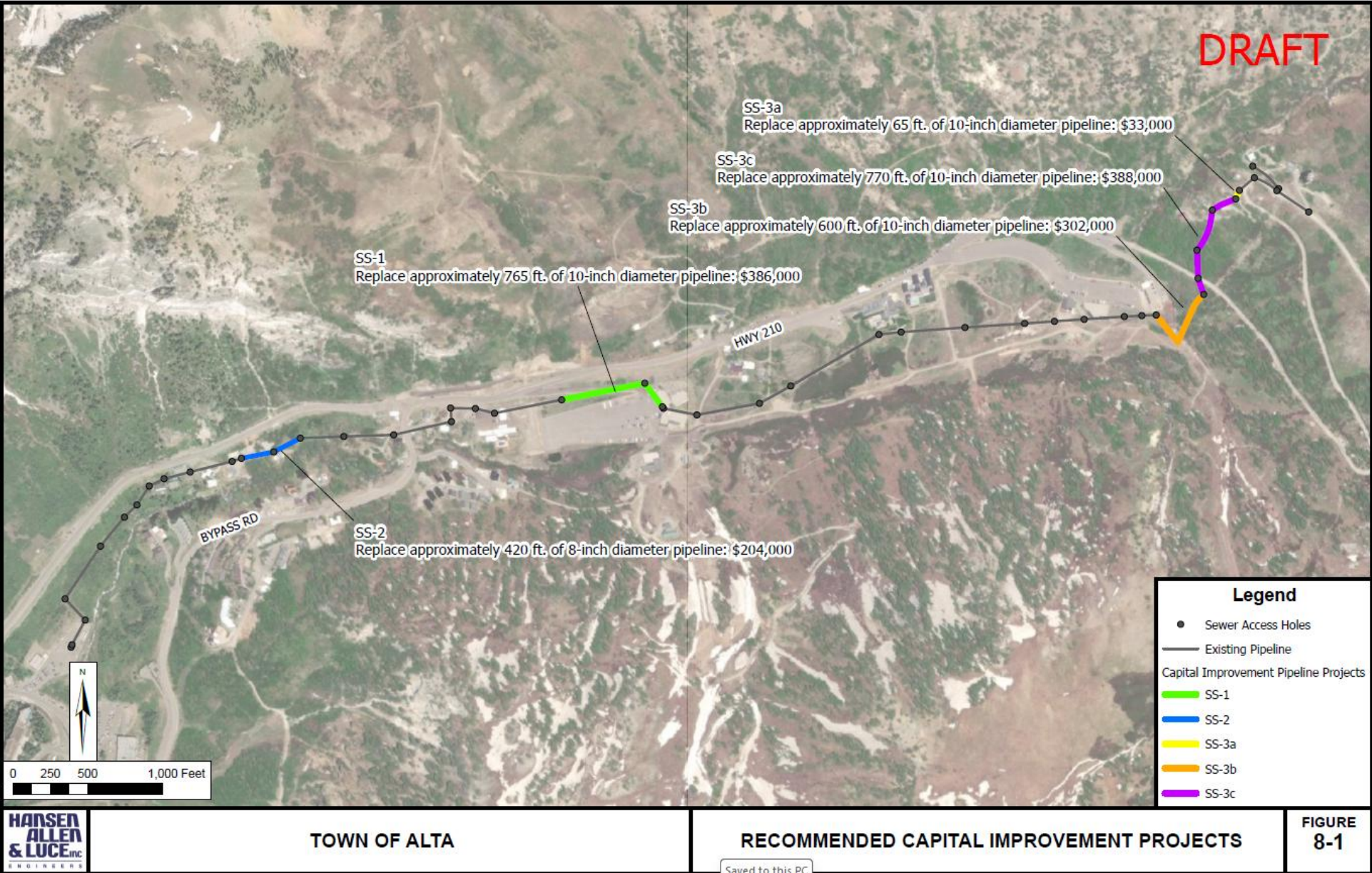
- Currently reviewing with SLCo Service Area #3, Cottonwood Improvement District, Steve McIntosh
- Contents include analysis and modeling of existing infrastructure, source capacity, and current and future system connections
- Capital improvements plans include proposed projects to improve fire flows and water system storage and replace end-of-life pipelines on both systems, and recommended strategies to fund pipeline replacement over time
- **Sewer plan recommends more near-term replacement than anticipated

Water Capital Improvement Plan - DRAFT



Type & Phasing Year	Map ID	Recommended Project	Cost
Distribution – Deficiency Project	DW-1	Crosstow Distribution Line: Install approximately 4,200 ft of 10-inch diameter pipe through the crosstow path adjacent to Little Cottonwood Creek and in the crosstow corridor. This project will provide an additional distribution system loop from the existing drinking water tank in the upper Alta zone. Additionally, the project will increase redundancy and provide additional fire flow capacity.	\$660,000
Source & Storage – Growth and Deficiency Project	DW-2	Alta Storage Tank: Install a new 0.5 MG drinking water storage tank near the existing Alta storage tank. The existing system is deficient in storage. A new storage tank will provide adequate fire flow storage and be able to support growth. See Chapter 4 for further discussion on potential storage options.	\$1,200,000
Distribution – Deficiency Project	DW-3	AC Pipeline Replacement – SR-210: Replace the existing 6-inch diameter AC pipeline in SR-210 with approximately 1,400 ft of 8-inch diameter pipeline. The existing pipeline is aging and needs to be replaced to provide adequate capacity under a fire flow scenario.	\$391,000
Distribution – Deficiency Project	DW-4	Lower Alta Distribution Line: Install approximately 650 ft of 8-inch diameter pipe in the lower Alta zone. The project will increase fire flow capacity and provide additional distribution capacity and redundancy.	\$182,000
Total			\$2,433,000

Sewer
Cap-X
Plan -
DRAFT



Sewer Capital Improvement Plan - DRAFT

TABLE 8-1 RECOMMENDED CAPITAL PROJECTS

	Project ID	Timeframe	Description	Notes
GMD-Peruvian "Sag" Replacement: \$386,000	SS-1	0 – 5 Years	Replace approximately 765 ft of 10-inch diameter pipe.	- Replaces structurally and hydraulically deficient pipes - Improves pipe slope, reducing the need for cleaning and reducing potential for future corrosion and deterioration
Hellgate "Sag" Replacement: \$204,000	SS-2	0 – 5 Years	Replace approximately 420 ft of 8-inch diameter pipe.	- Replaces structurally and hydraulically deficient pipes - Improves pipe slope, reducing the need for cleaning and reducing potential for future corrosion and deterioration
Grizzly Sewer Replacement 1: \$33,000	SS-3a	5-10 Years	Replace approximately 65 ft of 10-inch diameter pipe	Replaces misaligned and deteriorating pipes
Grizzly Sewer Replacement 2: \$388,000	SS-3b	5-10 Years	Replace approximately 600 ft of 10-inch diameter pipe	Replaces misaligned and deteriorating pipes

Total 0-10 Year: **\$1,011,000**

Long Term Pipeline Replacement Recommendations

TABLE 8-3 RECOMMENDED SEWER REPLACEMENT FUNDING

Estimated Lifespan	Total Length of Pipe (ft)	Replacement Cost per Foot ^{1, 2} (\$)	Replacement Cost
0 to 5 years	1,185	See Table 7-2	\$590,000
5 to 10 years	1,435	See Table 7-2	\$723,000
10 to 20 years	554	\$500	\$277,000
20+ years	8,517	\$500	\$4,258,000

- State recommends funding waterline replacement at 5% of total replacement cost annually; HAL suggests \$150k/yr x 25 years
- HAL recommends considering similar program for sewer

Table 6-2 (Water)
Summary of Pipeline Replacement Costs

Parameter	Value
Total Cost ¹	\$3,750,000
Years	25
Cost per Year	\$150,000

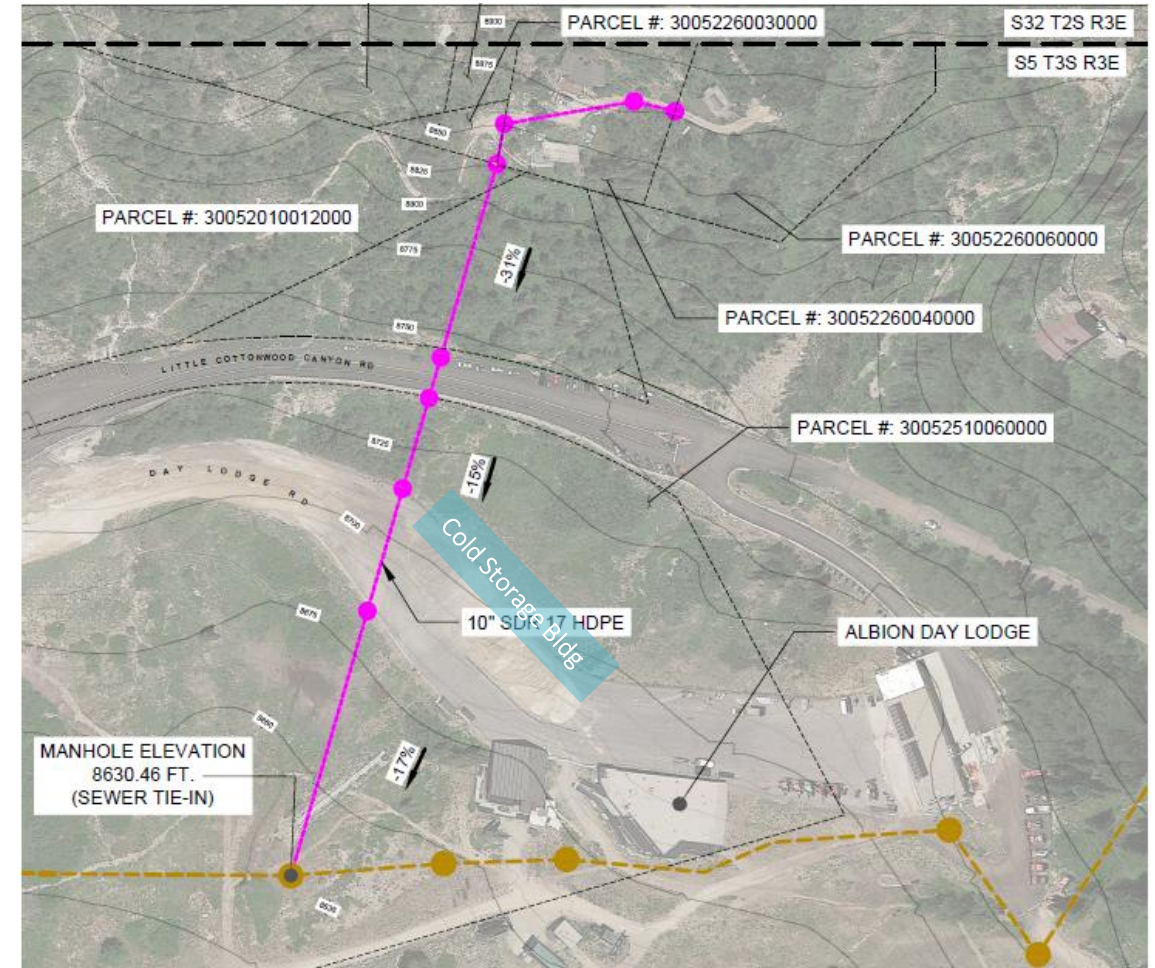
1. See Appendix D for calculations of costs.

Table D-1 Pipe Replacement Cost Estimate

Pipeline Diameter (in.)	Length (ft.)	Unit Cost (\$/LF)	Total Cost
2	1,112	\$233	\$258,646
4	2,623	\$233	\$609,801
6	3,524	\$233	\$819,522
8	8,885	\$233	\$2,065,990
Total			\$3,753,959

West Grizzly Sewer

- Homeowners funded conceptual engineering in 2019
- HAL provided updated cost estimate: \$868,000
- Pros
 - existing blackwater holding tanks are serviced by pumper trucks via Michigan City Road
 - homes are in drinking water source protection area for Bay City Tunnel, leaks or spills can contaminate Alta drinking water supply
 - Water and sewer operators recommend project
- Cons
 - Long, steep alignment = expensive
 - Only serves three connections
- Could project be funded by partnership between TOA, homeowners, other agencies?



Opportunity: Request for Council Consideration

- Alta Ski Area is building “Cold Storage” building on north side of Albion Parking Lot during summer 2025
- Cold Storage building to include sewer lateral along potential sewer alignment to West Grizzly
 - Would provide for shorter future West Grizzly sewer alignment: 20% cheaper?
 $\$868,000 \times .2 = \$173,600$ cost savings
- Alta Ski Area will install upsized sewer lateral to Cold Storage Building if Town of Alta covers increase in cost: **\$5,000**
- Ski Area will be installing sewer ASAP, need an answer from Town of Alta

FY 25 Sewer Fund Budget, Cash Balance

		2024-25	2024-25	2024-25
		Current year	Approved	June - Proposed
Account Number	Account Title	YTD Actual	Budget	Budget Amend
		4/30/2025	6/30/2025	6/30/2025
SEWER FUND EXPENDITURES				
52-40-110	SALARIES AND WAGES	13,534	13,759	13,759
52-40-111	PERFORMANCE BONUS	0	0	0
52-40-130	EMPLOYEE BENEFITS	10	200	200
52-40-131	EMPLOYER TAXES	1,035	1,053	1,053
52-40-132	INSUR BENEFITS	1,504	1,200	1,200
52-40-133	URS CONTRIBUTIONS	2,151	2,339	2,339
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	120	120
52-40-245	IT/ACCTG SOFTWARE SUPPORT	1,193	2,400	2,400
52-40-250	EQUIP-SUPPLIES/MINTNCE	0	230	230
52-40-265	VEHICLE LEASE PAYMENTS	0	0	0
52-40-305	DISPOSAL COSTS	124,730	175,500	175,500
52-40-310	PROFESS/TECHNICAL SERVICES	6,565	4,500	4,500
52-40-320	ENGINEERING/SEWER PROJECTS			
52-40-325	PROF & TECH SERVICES - LEGAL	0	1,156	1,156
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0	0
52-40-510	INSURANCE AND SURETY BONDS	2,609	3,500	3,500
52-40-515	WORKERS COMPENSATION INS	140	500	500
52-40-610	MISCELLANEOUS SUPPLIES	0	300	300
52-40-620	MISCELLANEOUS SERVICES	765	2,300	2,300
52-40-630	BAD DEBT EXPENSE	0	0	0
52-40-650	DEPRECIATION	0	23,763	23,763
52-40-740	CAPITAL OUTLAY	10,934	10,000	15,000
52-40-810	DEBT SERVICE - PRINCIPAL	0	0	0
52-40-820	DEBT SERVICE - INTEREST	0	0	0
52-40-830	INFRASTRUCTURE REPLACEMENT	0	8,157	8,157
52-40-910	TRANSFERS TO OTHER FUNDS	0	0	0
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0	0
Total EXPENDITURES:		165,170	250,977	255,977

		2024-25	2024-25	2024-25
		Current year	Approved	June - Proposed
Account Number	Account Title	YTD Actual	Budget	Budget Amend
		4/30/2025	6/30/2025	6/30/2025
SEWER FUND REVENUE				
CHARGES FOR SERVICES				
52-34-100	SEWER SERVICES	239,177	230,977	230,977
52-34-200	CONNECTION FEES	2,340	0	0
Total CHARGES FOR SERVICES:		241,517	230,977	230,977
MISCELLANEOUS REVENUE				
52-36-100	INTEREST EARNINGS	25,984	10,000	10,000
52-36-300	OTHER FINANCING SOURCES	0	0	0
52-36-900	MISCELLANEOUS	0	0	0
Total MISCELLANEOUS REVENUE:		25,984	10,000	10,000
TRANSFERS INTO SEWER FUND				
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0	0
52-39-200	USE OF SEWER RESERVE/PTIF	0	10,000	15,000
Total TRANSFERS INTO SEWER FUND:		0	10,000	15,000

- FY 25 Budget does not technically account for this expense
- We can do an “administrative adjustment” and amend the year-end budget in June
- Sewer fund cash balance July 1, 2025 projection: \$615,780 (based on current FY 25 budget)

Does Town Council support spending \$5,000 to reduce cost of potential future sewer line to West Grizzly?

Master Plan Next Steps:
Conduct sustainability analysis on draft master plans,
present complete plans to town council



Town of Alta
Budget Committee
Presentation to the
Alta Town Council

FY 2026

May 14, 2025

*Updated 5/15/25 to match
Tentative Budget passed
5/14/2025*

Financial Planning

1. Starting to lengthen the financial planning horizon
2. Capital Assets Master Planning
 - Facilities planning: what will the Town's first major project be?
 - Water and sewer planning: assuming biannual projects on water and sewer systems
 - Our Lady of the Snows Center
 - Included in the FY26 budget
 - Working with A.C.E on a lease agreement
3. Compensation
 - Annual pay plan update – Worth of Work or “WOW” framework
 - Stabilize and sustain the Alta Marshals Office
 - Adding 5th officer at end of FY2025
 - Public Safety System at Utah Retirement Systems (URS)
 - Sworn full-time officers in system (effective February 2025)

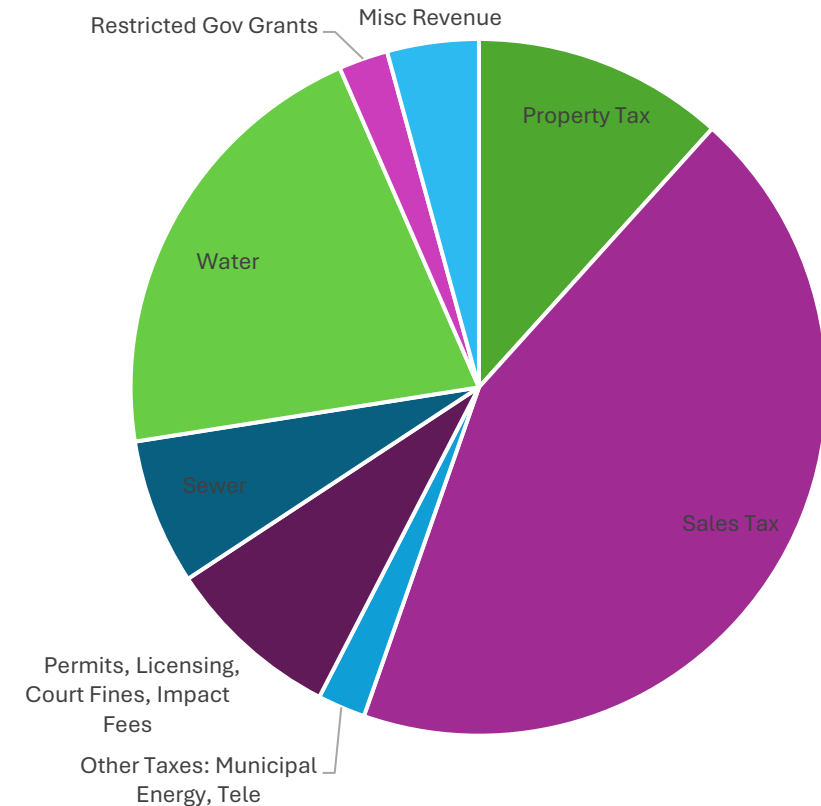


REVENUE: Approach to the FY26 Budget

HIGHLIGHTS

1. Property Tax Increase – Truth in Taxation
 - Increase of \$100,000 (from \$405k to 505K)
2. Sales Tax Projection - \$1,890,000
 - Same projected budget in FY26 as in FY25
 - Municipal Transient Room Tax
 - Not proposing in FY 26
 - Estimated new revenue ~\$200,000
3. Unreserved Fund Balance
 - Budgeting for the use of cash on hand \$297,613 (retreat idea)
4. Alta Resort/Town/Night Shuttles
 - Assuming the same revenue as FY25; subject to change

COMBINED FUND REVENUE FOR FY 2026



Revenue Comparison: FY26 to FY25

Revenue: Across 4 Funds	FY25 Budget	FY26 Tentative Budget	FY 26 % of Budget	Difference FY25 vs FY 26	% Diff FY25 vs FY26
Property Tax	\$ 405,165	\$ 505,165	12%	\$ 100,000	25%
Sales Tax	\$ 1,890,000	\$ 1,890,000	46%	\$ -	0%
Other Taxes: Municipal Energy, Tele	\$ 93,297	\$ 96,000	2%	\$ 2,703	3%
Town Services					
Permits, Licensing, Court Fines, Impact Fees	\$ 341,150	\$ 353,100	9%	\$ 11,950	4%
Sewer	\$ 240,977	\$ 293,000	7%	\$ 52,023	22%
Water	\$ 383,651	\$ 651,500	16%	\$ 267,849	70%
Restricted Gov Grants (County, USFS, SLC, 4th .25, PO, UDOT)	\$ 119,047	\$ 99,047	2%	\$ (20,000)	-17%
Misc: interest, contributions from private sources, sundry etc.	\$ 249,150	\$ 183,950	5%	\$ (65,200)	-26%
Total Revenue	\$ 3,722,437	\$ 4,071,762	100%	\$ 349,325	9%

Water Revenue:

The anticipated loan from the General Fund to the Water Fund for the Crosstown Waterline project skews FY25 – FY26 comparison.

Property Tax Increase

Proposal – to raise the local Alta property tax revenue by \$100,000, going from \$405K to \$505K.
Below is a chart with comparable rates.

Taxing Entity	Alta 25 Draft	Alta 24	Sandy City 24	Cottonwood Heights 24	Brighton 24	Unincorp SL Co. (Snowbird) 24
Local Government Levy	0.001317	0.000990	0.000988	0.001357		
County	0.001456	0.001456	0.001456	0.001456	0.001456	0.001505
Fire Service	0.001403	0.001403	0.000000	0.000000	0.001403	0.001403
Law Enforcement	0.000000	0.000000	0.000000	0.000000	0.002038	0.002038
Library	0.000446	0.000446	0.000446	0.000446	0.000446	0.000446
Parks and Rec	0.000000	0.000000	0.000105	0.000685	0.000000	0.000000
Schools	0.005677	0.005677	0.005677	0.005677	0.005677	0.005677
Utility	0.000400	0.000400	0.000916	0.000566	0.000400	0.000469
Other	0.000009	0.000009	0.000112	0.000009	0.000009	0.000009
Total	0.010708	0.010381	0.009700	0.010196	0.011429	0.011547
Alta Local Levy % of Total	12%	10%	10%	13%	0%	0%
Per \$100,000 in Valuation	\$ 1,071	\$ 1,038	\$ 970	\$ 1,020	\$ 1,143	\$ 1,155
Per \$1M in valuation	\$ 10,708	\$ 10,381	\$ 9,700	\$ 10,196	\$ 11,429	\$ 11,547

**VERY
PRELIMINARY**

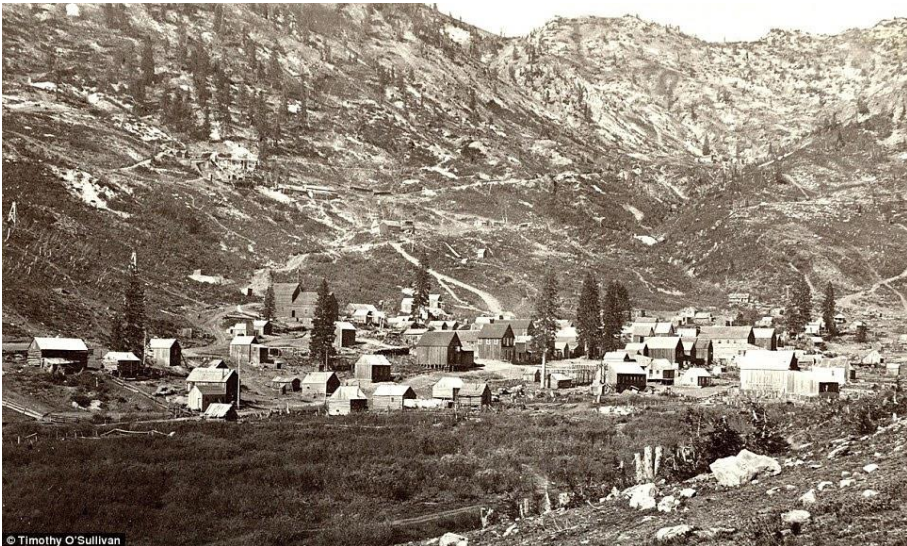
**Will receive avg
residential
value soon**

**Go through
TRUTH IN
TAXATION**

VERY VERY ROUGH ESTIMATE - Alta rate drafted using: \$505,000 in property tax revenue and estimates from last 2 years for proposed tax rate value (\$383,503,016) and avg residential value (\$1,784,350)

Property Tax Increase – Why?

Utah municipalities determine how much property tax revenue is needed and must follow the Truth in Taxation process to increase the amount of revenue they collect. Without undergoing Truth in Taxation, property tax revenue remains stable over time even as costs increase, and as property values increase, the tax rate itself actually decreases.



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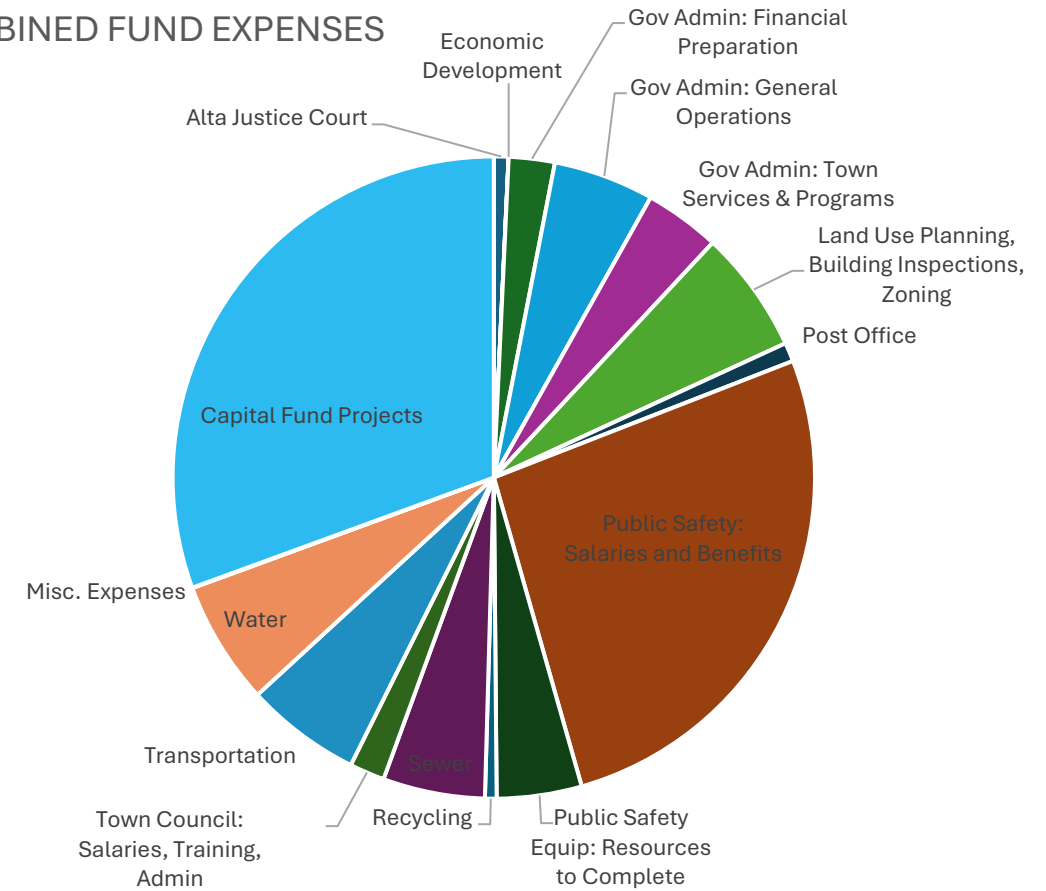
- ❖ Town of Alta property tax revenue last raised in FY 24
- ❖ Property tax represent 15% of the total General Fund revenue in the FY26 budget.
- ❖ Compensation
 - Payroll increases per the WOW framework & COLA
 - Adding staff:
 - Adding a 5th FT officer
 - Purchase of OLS adds to staffing needs. We are working on proposal to present in the June council meeting.
- ❖ Projects
 - We are planning and executing more projects, requiring consulting, staff time, capital
- ❖ The cost of doing business is increasing
 - Vendor costs are increasing 3-5% annually
 - Shuttle program anticipated to increase 8%

Expenses: Approach to the FY26 Budget

HIGHLIGHTS

1. Contribution from General Fund to Capital Project Funds
 - \$150,000 = 5% of the General Fund budget
2. Purchase and operation of OLS
3. Payroll increases
 - Total increase \$189k
4. Vendors costs increasing 3-5%
5. Alta Resort/Town/Night Shuttles
 - Expense estimated to grow up to 8%
 - Net expense to TOA in FY 26 budget is \$138,160

COMBINED FUND EXPENSES



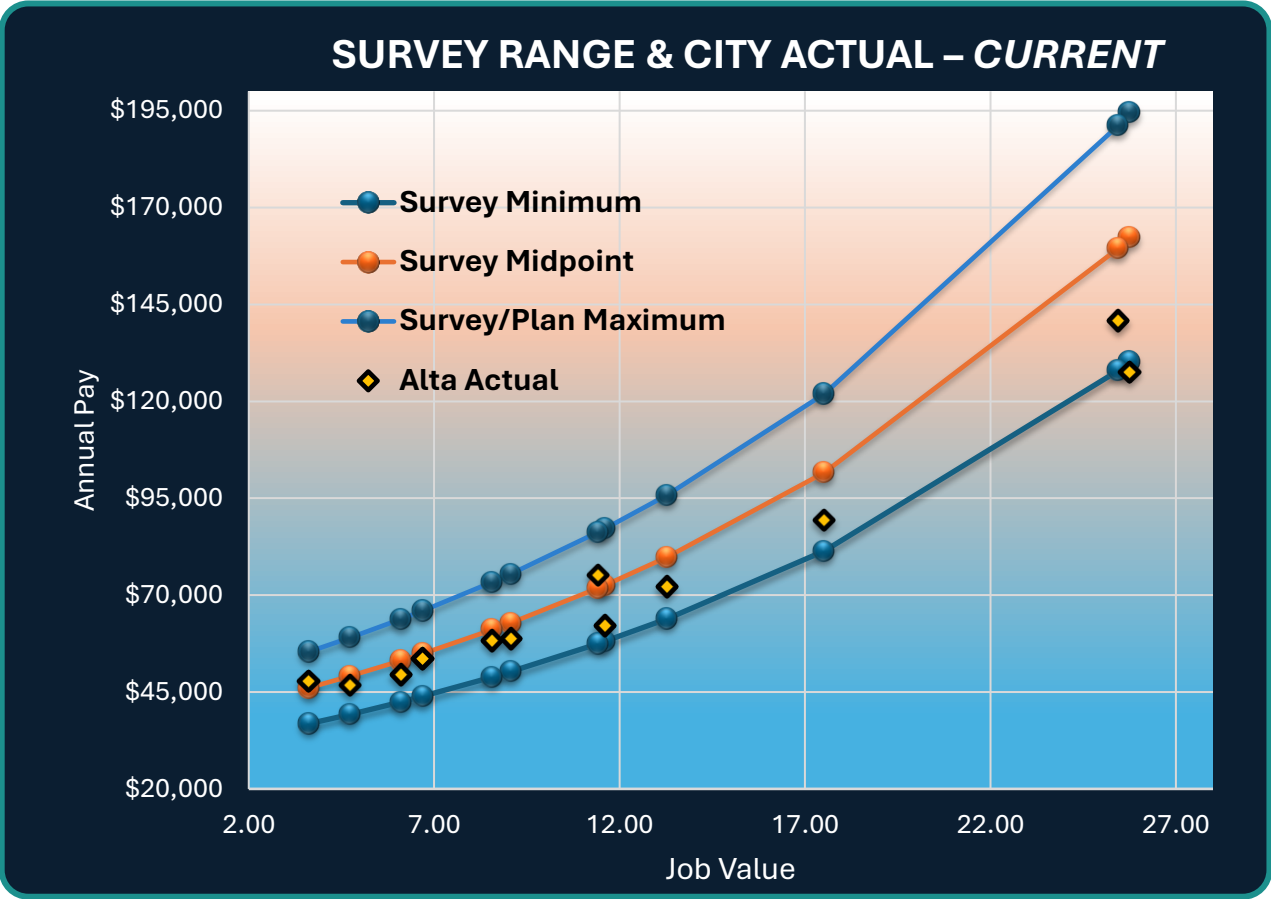
Expense Comparison: FY26 to FY25

Expenses Across 4 Funds	FY25 Budget	FY26 Tentative Budget	FY 26 % of Budget	Difference FY25 vs FY 26	% Diff FY25 vs FY26
Alta Justice Court, Code Enforcement	\$ 47,205	\$ 40,819	1%	\$ (6,386)	-14%
Economic Development	\$ 400	\$ 400	0%	\$ -	0%
Government Administration					
Financial Preparation	\$ 126,890	\$ 129,048	3%	\$ 2,158	2%
General Operations	\$ 278,474	\$ 282,620	7%	\$ 4,146	1%
Town Services & Programs	\$ 168,582	\$ 212,445	5%	\$ 43,863	26%
Land Use Planning, Building Inspections, Zonin	\$ 294,252	\$ 345,144	9%	\$ 50,892	17%
Post Office	\$ 42,680	\$ 52,966	1%	\$ 10,286	24%
Public Safety					
Employees: salaries and benefits	\$ 1,268,870	\$ 1,476,730	38%	\$ 207,860	16%
Equipment: resources to complete work	\$ 254,403	\$ 238,153	6%	\$ (16,250)	-6%
Recycling	\$ 31,500	\$ 32,500	1%	\$ 1,000	3%
Sewer	\$ 232,820	\$ 286,448	7%	\$ 53,628	23%
Town Council: Salaries, Training, Admin	\$ 89,107	\$ 98,440	3%	\$ 9,333	10%
Transportation	\$ 313,850	\$ 324,410	8%	\$ 10,560	3%
Water	\$ 357,760	\$ 347,390	9%	\$ (10,370)	-3%
Misc. Expenses	\$ 1,200	\$ 1,200	0%	\$ -	0%
Total Expense w/o Cap-Ex	\$ 3,507,993	\$ 3,868,713	100%	\$ 360,720	10%
Capital Improvement Projects	786,762	1,408,662	27%	621,900	79%
Total Expense	\$ 4,294,755	\$ 5,277,375			

Capital Improvement Projects:

- Master Plan V2
- OLS
- Tom Moore
- AMO cameras
- Dispatch console
- Trailhead bathrooms
- W/S infrastructure replacement
- Crosstow waterline
- Meters

FY26 Wage Study Pay Plan



FY26 - PROPOSED

		Pay Range		
JOB TITLE	Job Value	Minimum	Midpoint	Maximum
TOWN MANAGER	25.75	\$133,473	\$160,167	\$186,862
TOWN MARSHAL	25.45	\$131,165	\$157,398	\$183,631
TOWN CLERK	17.52	\$83,441	\$100,129	\$116,817
ASSISTANT TOWN MANAGER	13.28	\$65,513	\$78,615	\$91,718
DEPUTY MARSHAL	11.61	\$59,559	\$71,471	\$83,383
LEAD DISPATCHER	11.42	\$58,916	\$70,700	\$82,483
DEPUTY TOWN CLERK	9.07	\$51,519	\$61,823	\$72,127
LEAD BUILDING MAINTENANCE TECHNICIAN	8.57	\$50,074	\$60,089	\$70,104
DISPATCHER	6.69	\$44,981	\$53,977	\$62,973
MAINTENANCE TECHNICIAN	6.11	\$43,510	\$52,212	\$60,914
POSTAL CLERK	4.73	\$40,228	\$48,273	\$56,319
CUSTODIAN	3.62	\$37,747	\$45,297	\$52,846
DEPUTY MARSHAL 48 Hour Work Week	11.61	\$77,427	\$92,913	\$108,398

FY26 Wages by Department

Tentative Budget - by Department (including overtime)				
WAGES & OT ONLY				
		DRAFT		
Department	FY25 Budget	FY26 Budget	Difference	% Difference
LEGISLATIVE	\$ 18,000	\$ 22,200	\$ 4,200	23%
COURT	\$ 18,423	\$ 18,896	\$ 473	3%
ADMINISTRATIVE	\$ 342,033	\$ 353,162	\$ 15,729	3%
MUNICIPAL BUILDINGS	\$ 22,460	\$ 24,927	\$ 2,717	11%
PLANNING AND ZONING	\$ 2,000	\$ 6,250	\$ 4,250	213%
POLICE DEPRATMENT	\$ 899,720	\$ 1,018,694	\$ 130,944	13%
POST OFFICE	\$ 27,733	\$ 35,986	\$ 8,953	30%
SUMMER PROGRAM	\$ 2,650	\$ 3,187	\$ 687	20%
COMMUNITY CENTER - OLS		\$ 17,500	\$ 17,500	#DIV/0!
WATER FUND	\$ 15,545	\$ 17,700	\$ 2,155	14%
SEWER FUND	\$ 13,759	\$ 15,500	\$ 1,741	13%
	\$ 1,362,323	\$ 1,534,001	\$ 189,348	13%
*****First year with a 5th full-time officer*****				
		Expense	% of FY26 Budget	
Total difference between FY26 and FY25		\$ 189,348	12%	
5th Officer Wages (scheduled & unscheduled OT)		\$ 108,971	7%	
Addtl wages for OLS (hours in CC and BM depts)		\$ 23,348	2%	
Remaining difference due to other staff		\$ 57,029	4%	

FY26 Wages Approach:

- Continue to ensure competitive position in regional and state-wide municipal/public employment market by using WOW Framework
- 2.5% COLA
- Merit increases as needed to maintain appropriate position in pay range based on time-in-position and performance
- The budget committee is proposing to do away with the performance bonus and deactivate those GL codes. FY25 bonus amounts were rolled into individual wages and the FY26 tentative budget so the elimination wouldn't result in a net loss in wages from one year to the next for existing employees.

Water Fund

FY 26 Budget Highlights

- 2 Capital Projects: Crosstow waterline and meters
 - Borrow from General Fund for the Crosstow Water Line project, exact loan number TBD in early FY26.
 - No loan included in General Fund budget, estimate in water fund budget
- \$40,000 for engineering to design FY27 capital project
- 10% Rate Increase
 - Monthly cost for single-family residence would go from \$135 to \$152 (\$17)
- Not budgeting for the use of PTIF balance i.e. “cash on hand”
- Only budgeting \$6k for infrastructure replacement – less than prior years.

Water Rate Summary	FY26	FY 25	FY 24
Total Water ECU Value	254.23	253.85	252.60
Required Water Sales	\$ 368,000.00	\$ 330,036.00	\$ 286,066.00
Rate (Annual)	\$ 1,447.51	\$ 1,300.12	\$ 1,132.49
Rate (per ECU per month)	\$ 120.63	\$ 108.34	\$ 94.37
Rate increase	10%	13%	11%
Gallons Per ECU	6,400	6,400	6,400
Overage rate / 1,000 gal	\$ 6.19	\$ 5.16	\$ 4.30
Overage rate increase	20%	20%	20%

Water Rate: Examples	FY26	FY 25
<u>ECU 1.25 - Single-Family Residence</u>		
Annual ECU	\$ 1,820.85	\$ 1,625.15
Monthly ECU	\$ 151.74	\$ 135.43
<u>ECU 15 - Small Commercial User</u>		
Annual	\$ 21,850.16	\$ 19,501.83
Monthly	\$ 1,820.85	\$ 1,625.15
<u>ECU 25 - Md. Commercial User</u>		
Annual	\$ 36,416.93	\$ 32,503.05
Monthly	\$ 3,034.74	\$ 2,708.59
<u>ECU 40 - Lg Commercial User</u>		
Annual	\$ 58,267.08	\$ 52,004.88
Monthly	\$ 4,855.59	\$ 4,333.74

Sewer Fund

FY 26 Budget Highlights

- No capital projects
- Added \$30k to engineering to design FY 27 capital project
- 20% rate increase
 - Monthly cost for single-family residence would go from \$103 to \$124 (\$21)
- Not budgeting for the use of PTIF balance i.e. “cash on hand”
- Budgeting \$6,000 for infrastructure replacement.

Sewer Rate Summary	FY26	FY 25	FY 24
Total Sewer ECU Value	233.34	233.34	230.16
Required Sewer Revenue	\$ 278,000.00	\$ 230,977.00	\$ 185,000.00
Rate (Annual)	\$ 1,191.39	\$ 989.87	\$ 803.79
Rate (Monthly)	\$ 99.28	\$ 82.49	\$ 66.98
Rate increase	20%	23%	28%

Sewer Rate: Examples	FY26	FY 25
<u>ECU 1.25 - Single-Family Residence</u>		
Annual ECU	\$ 1,489.24	\$ 1,237.34
Monthly ECU	\$ 124.10	\$ 103.11
<u>ECU 15 - Small Commercial User</u>		
Annual	\$ 17,870.92	\$ 14,848.10
Monthly	\$ 1,489.24	\$ 1,237.34
<u>ECU 25 - Md. Commercial User</u>		
Annual	\$ 29,784.86	\$ 24,746.83
Monthly	\$ 2,482.07	\$ 2,062.24
<u>ECU 40 - Lg Commercial User</u>		
Annual	\$ 47,655.78	\$ 39,594.93
Monthly	\$ 3,971.32	\$ 3,299.58

Capital Projects: FY26

Facilities Planning

- As-built surveys, geotechnical analysis, massing studies:
 - \$25,000
- ***Can we decide what our first building replacement will be during FY 26?***

Tom Moore Stabilization

- Historic Structure Report anticipated May 2025
- \$25,000 in budget to mitigate further collapse
- More expensive? Seek SHPO funds, SLCo Historic Pres. Collaboration

AMO Technology

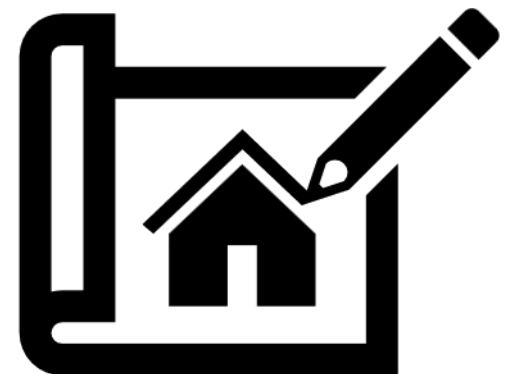
- Security Cameras: \$13,000 (rollover from FY 25)
- New Dispatch Console: \$15,000 (*still* awaiting VECC C.A.D. decision)

Our Lady of the Snows

- Due diligence underway toward purchase

Water Fund Projects:

- Crosstow water line – total project cost up to \$650k
 - FY25 \$400k proposed in March budget amendment
 - FY26 \$250k proposed in FY 26
- Remote meters
 - \$40,000 rollover from FY 25



TOA Capital Needs Outlook

Facilities Planning

- Will present space-planning concepts to Town Council in May
 - Space plans will show existing program areas AND functional space identified by staff as needed to optimize TOA services
 - *Our Lady of the Snows is not accounted for in current study*
 - Two space plan alternatives will generally show one new building at existing Firehouse site
 - New building would be focused on AMO/ “Public Safety” programming and functions, plus Alta Post Office, other existing TOA Community Center building functions
 - Range of costs for new building:
 - \$6,200,000-replace existing community center and AMO functions (will we still need meeting space in new building?)
 - \$12,500,000-replace existing functions and add additional functional space to optimize TOA services
 - **Costs are preliminary and caveated**
- Facility Condition Assessment is a guide to continued ownership and maintenance of existing facilities
 - Recommend only minor functional and life-safety upgrades to Community Center/Firehouse until decision is made to replace a building
 - If Town decides to continue operating either facility, continue with more significant repairs and upgrades

What else is on the horizon?

- Staff growth
 - Next FTE a building maintenance position: proposal in June?
 - Wage pressures
 - Cost of living increasing in SLC Metro
 - Public safety job market continues to be highly competitive
- Significant capital needs in water and sewer programs
 - Resolve system deficiencies and replace original infrastructure
- AMO technical needs-policing only gets more high-tech and thus expensive
- Additional services or programs
 - Waste management? Housing?
- How will the Town pay for all of this?
 - Spend down general fund balance-limited opportunity
 - Bond, government loan, and/or grant?
 - Economic development: how much is feasible, desirable? How much *can* Alta’s economy grow?
 - Increase tax rates: not much room for growth in sales tax except transient room tax.
 - What will property owners tolerate to have local public services?

Capital Projects Fund

Capital Projects Fund Plan										
Fund Balance: April 30, 2025										
\$		1,703,285								
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	1,432,590	527,568	613,395	6,781,797	3,931,797	1,081,797	1,231,797
Projected Year-End Balance			1,432,590	527,568	613,395	6,781,797	3,931,797	1,081,797	1,231,797	1,381,797
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	-				3,000,000	3,000,000	3,000,000		
45-45-750	Facilities Master Plan	53,113	75,000							
45-45-750	Facilities Planning Phase 2	-		25,000						
45-45-750	Our Lady of the Snows Center (inc earnest \$ and closing costs)		150,000	900,000						
45-45-750	OLS repairs (patio, stairs, windows)			100,000						
45-45-750	Tom Moore Historic Structure	-		25,000						
45-45-750	Marshals Office Inventory	-								
45-54-741	Marshals Office Security	-	13,000	13,000						
45-54-742	New AMO Truck	-	55,000							
45-54-743	AMO Mobile Data Terminals	-	25,000							
45-54-743	Alta Central Dispatch Console	-		15,000						
45-54-743	System Upgrade Centracom	-			30,000					
45-54-743	Speed Trailer #3	59	13,000							
45-70-740	Trailhead-Style Public Restroom 24/7*	-		20,000	50,000					
45-70-741	Master Water and Sewer Plan (1/3 cost)	10,934	15,000							
	Total Projects	72,377	348,000	1,098,000	80,000	3,000,000	3,000,000	3,000,000	-	-
	* Any items in red are proposed, not approved.					Budgeted Total 2025 - 2035				10,731,248
	* Projects or programs toward which the Town collects revenue from other sources. Amounts indicated are net Town of Alta expenses.									

