MAYOR
ROGER BOURKE

TOWN COUNCIL
CAROLYN ANCTIL
JOHN BYRNE
SHERIDAN DAVIS
ELISE MORGAN

TOWN OF ALTA
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Consent Agenda

September 13, 2023 Alta Town Council Meeting

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

Staff Reports

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31 Memo from Steve Rowley Re: Long-term interfund loan

Minutes

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Alta Town Council

Staff Report

To: Town Council
From: Chris Cawley, Interim Town Manager
Re: Consent Agenda Staff Report
Date: September 6, 2023
Attachments:

Thank You For Your Support!

Thank you to all my colleagues on the Town of Alta Staff and to the council for your support and patience while I transition into the role of town manager. I recently enjoyed 2 weeks of vacation in New England seeing family and taking in a change of scenery, and I am energized to take on the job after settling in over the summer months.

Assistant Town Manager Job Posting

The Town of Alta is hiring for the position of assistant town manager. The assistant town manager will provide comprehensive support to the town manager with an emphasis on implementing projects and managing certain programs. The posting closes on September 29th, and it is available on the Town of Alta website here: https://townofalta.com/wp-content/uploads/2023/08/2023-8-28-Assistant-Town-Manager-Posting-FINAL.pdf.

Projects Update

- *Alta Central Generator:* The Town signed a purchase agreement with the vendor for a new generator and the unit is in Salt Lake City. We expect to receive a proposal from a contractor to remove the old generator and install the new unit.
- *Grizzly Gulch Waterline Replacement:* The project is complete, aside from revegetation, which will be completed in October.
- *Peruvian Estates Waterline Replacement:* The contractor finally broke ground after several weeks of delays and the project should be completed by the end of September.
- *Remote Read Water Meters:* We are working with Service Area #3 to identify scheduling opportunities to install the next phase of new, remote-read water meters.
- *AMO Inventory Management Closet:* The Town hired a plumber to disconnect a large, defunct sewage storage tank that occupies a portion of the footprint for this project in the firehouse garage. We still need to remove the tank before we can purchase and install the elements of the "closet," but figuring out the status of the tank and rerouting the plumbing around it was a big step that will create more space in the firehouse.
- *AMO Phase II Radio Upgrade:* AMO received a quote for 6 radios and will complete the purchase.
- *Tom Moore Historic Structure Feasibility:* I have scheduled an on-site meeting with an architect who specializes in historic preservation and restoration to discuss a potential

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scope of work for a feasibility study-type project to help the town plan for maintenance and use of the structure.

- *ATV:* We purchased and took delivery of a new ATV for use by the AMO and building maintenance employees in August.
- *Sewer study:* While the projects plan does not explicitly authorize a sewer master plan or any other stand-alone projects related to the sewer system, the town council has discussed funding a project to identify and plan for future repairs and improvements to the sewer system. I recently met with a civil engineer to discuss a potential scope of work and will update the council on any further progress toward a project going forward.
- *Town Shuttle:* Staff received commitments from almost all the funders of last year's shuttle service programs. The Town anticipates service costing roughly $230,000 in 23-24 and has received roughly $215,000 in funding commitments. The next steps are to define the scope of service to be offered in 23-24, collect contributions, and contract with a shuttle service vendor.

Comms Outage

On September 5th, crews working on the Rocky Mountain Power project to reduce wildfire hazard associated with the power line in the lower canyon severed the fiber optic cable that provides a substantial amount of the cellular and internet connectivity in Little Cottonwood Canyon including at Alta and Snowbird. This led to a significant, canyon-wide communications outage that lasted until the early morning hours of September 6th. Town staff identified a solution to restore a telephone connection to Alta Central over a DSL connection the Town maintains for emergency circumstances, although it was of limited utility given the prevalence of the use of cell phones to contact Alta Central. The connection was restored in the early AM hours of September 6th and was working normally throughout the following day.

Alta Planning Commission

The Alta Planning Commission is tentatively scheduled to meet on Tuesday, September 26th to consider a request to amend a subdivision plat to allow a condominium owner to build a deck in what is currently homeowners association common area.

Alta Town Council

Staff Report:
August 9, 2023

To: Town Council
From: Jen Clancy, Town Clerk & Molly Austin, Deputy Town Clerk
Date Written: September 6, 2023

Town Clerk – Jen

- Truth in Taxation – the County and State were notified the council passed the new rate.
- The budget report in this consent agenda has been formatted to include both FY 2023 (ended June 30) and FY 2024 numbers.
- Preparing for the FY23 audit has begun. A heads up that Steve Rowley, our accountant will join the Town Council meeting to provide an update on the balance sheet, preparations for the audit, and to review his memo on long term interfund loan.
- Posted the Assistant Town Manager position. Applications due September 29th at noon. More details here: https://townofalta.com/town-government/job-openings/
- Elections – We will hold the general election on November 21, 2023 for two, 4-year town council seats. More information can be found on our website: https://townofalta.com/town-services/voting-elections/

Deputy Town Clerk - Molly

- Council Meeting Dog License Reporting: Temporary dog licenses issued with a start date between 8/5/2023 – 9/6/2023
  - Amarante, Joe (8 days) 8/16/2023
  - Watson, Case (4 days) 8/17/2023
  - Fett, George (30 days) 8/21/2023
  - Padilla, Juan (1 day) 8/25/2023
  - Decker, James (19 days) 8/26/2023
  - Goodson, Sarah (30 days) 9/1/2023
- Prepping for Business License Renewals

Alta Justice Court - Molly

- The Alta Justice Court is in operation. Court is held monthly in a virtual setting.
  - Next court date – Thursday, September 21 at 5:30 PM
- Continued training for Court Clerk Certification

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Department Incident Activity Report

Date Reported: **07/28/2023 - 08/31/2023** | Show Subclasses: **True**

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

Classification	Events Rptd	Unfounded	Actual	Clr Arrest	Clr Exception	Clr Juveniles	Total Clr	Percent Clr
AGENCY ASSIST	3	0	3	0	0	0	0	0.0
Assist Other Agency	3	0	3	0	0	0	0	0.0
ALARM	1	0	1	0	0	0	0	0.0
Residential Alarm	1	0	1	0	0	0	0	0.0
ANIMAL PROBLEM	1	0	1	0	0	0	0	0.0
Dead Animal	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
ENVIRONMENTAL INCIDENT	1	0	1	0	0	0	0	0.0
DEBRIS FLOW	1	0	1	0	0	0	0	0.0
FOREST SERVICE	57	0	57	0	0	0	0	0.0
PATROL	57	0	57	0	0	0	0	0.0
FORGERY	1	0	1	1	0	0	1	100.0
Possess Counterfeited Documents	1	0	1	1	0	0	1	100.0
MEDICAL	1	0	1	0	0	0	0	0.0
EMERGENCY	1	0	1	0	0	0	0	0.0
MISCELLANEOUS	1	0	1	0	0	0	0	0.0
MISCELLANEOUS INCIDENTS	1	0	1	0	0	0	0	0.0
MOTORIST	10	0	10	0	0	0	0	0.0
ASSIST	10	0	10	0	0	0	0	0.0
ORDINANCE VIOLATION	1	0	1	0	0	0	0	0.0
Ordinance Violation	1	0	1	0	0	0	0	0.0
PARKING	1	0	1	0	0	0	0	0.0
PROBLEM	1	0	1	0	0	0	0	0.0
PROPERTY	2	0	2	0	0	0	0	0.0
Lost Property	2	0	2	0	0	0	0	0.0
SEARCH/RESCUE	2	0	2	0	0	0	0	0.0
Search/Rescue, Mountain	2	0	2	0	0	0	0	0.0
SEXUAL ASSAULT	1	0	1	0	0	0	0	0.0
Sexual Assault, Carnal Abuse	1	0	1	0	0	0	0	0.0
SUSPICIOUS	1	0	1	0	0	0	0	0.0
Suspicious Person	1	0	1	0	0	0	0	0.0
THEFT	1	1	0	0	0	0	0	0.0
Larceny, From Building	1	1	0	0	0	0	0	0.0
TRAFFIC	18	0	18	0	0	0	0	0.0

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VIOLATION	18	0	18	0	0	0	0	0.0
TRAFFIC ACCIDENT	4	0	4	0	0	0	0	0.0
Traffic Accident, Injury	2	0	2	0	0	0	0	0.0
Traffic Accident, Vehicle Damage	2	0	2	0	0	0	0	0.0
TRESPASSING	1	0	1	0	0	0	0	0.0
Trespassing, Private Property	1	0	1	0	0	0	0	0.0
WATERSHED OFFENSE	2	0	2	0	0	0	0	0.0
ANIMALS	2	0	2	0	0	0	0	0.0
Event Totals	112	1	111	1	0	0	1	0.9

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UFA Report September 2023

Strategic Plan update: The Strategic Plan Workgroup recently completed an internal survey of the organization soliciting feedback on the strengths, weaknesses opportunities and challenges facing UFA. During the first two weeks of September, we are conducting a similar process in our communities to get their feedback on those same areas. Once completed, the group will begin drafting the plan. The goal is to have it to the UFA Board for consideration by year's end.

Construction update: Crews have moved into Eagle Mountain station 253 and will soon move into 251 A grand opening for both will be held at station 253 on September 18th. Following that, a community pancake breakfast will be held on Saturday September 23, also at station 253.

Recruitment Efforts: UFA had 334 candidates participate in a written test with the top 101 invited to participate in an oral board and physical agility test. Of those, 90 have now been banded into categories A through F. UFA is looking to hire a total of 36 new recruits to start camp early next year.

Task Force 1 Deployment: To assist with the Maui Wildfires, Utah Task Force 1 sent 4 personnel to help conduct the search for missing persons. Two were sent from UFA operations, as well as a physician and human-remains-detection canine team. The personnel returned home the last week of August. UT-TF1 is currently focusing on storm activity in the Gulf of Mexico and Atlantic Ocean for a possible hurricane response between now and late October.

Retirements: UFA Engineer Eddie Walden announced his retirement after 25 years in fire service. He started his career with South Salt Lake before moving to UFA 16 years ago. He spent the last 10 years of his career at station 115 in Copperton.

Promotions: UFA has 5 promotions in September led by new Battalion Chief Nathan Kay who was previously a Heavy Rescue Captain at station 117 in Taylorsville. Also being promoted are Paramedics Megan Fenton, Sarai Wilding and Thomas Apgood, as well as Heavy Rescue Tech Travis Pharmer.

Chipper Days: September 12-14

The Town of Alta and Unified Fire Authority (UFA) will offer "Chipper Days" on September 12-14, when the UFA Wildland Fuels Crew will be in Alta to help residential property owners mitigate hazardous wildland fire fuels on their properties.
To participate in this opportunity, follow these guidelines for collecting and stacking fuels on your property, and email Chris Cawley at Ccawley@townofalta.com to confirm you intend to participate. Please have fuels assembled and stacked per the instructions in the above guidelines by 7 AM, September 12th.

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Town of Alta
Account Balance Summary

	GENERAL FUND	8/31/2023
01-11610	PTIF - General Fund	2,652,787
10-12640	PTIF - C Road Funds (restricted)	70,007
10-12710	PTIF - Post-Employment (restricted)	98,736
10-12700	PTIF - Beer Fund (restricted)	25,763
10-12690	PTIF - Impact Fee (restricted)	19,917
01-11110	KeyBank	227,201
01-11215	Keybank PO	1,406
	Total	**3,095,818**

	CAPITAL PROJECTS FUND	8/31/2023
45-12100	Capital Projects Fund (restricted)	638,406
	Total	**638,406**

	WATER FUND	8/31/2023
51-11140	PTIF Water (restricted)	696,573
	Total	**696,573**

	SEWER FUND	8/31/2023
52-11130	PTIF Sewer (restricted)	548,445
	Total	**548,445**

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Account Number	Account Title	2022-23 Prior year YTD Actual	2022-23 Approved Budget	2023-24 Current year YTD Actual: 9/6/23	2023-24 Approved 8/9/23 Budget
COMBINED BUDGET SUMMARY: GF, Cap-Ex, Water, Sewer					
REVENUE					
Property Tax		253,115	265,918	4,812	405,165
Sales Tax		1,984,166	1,943,466	66,747	1,868,000
Other Taxes: Municipal Energy, Tele		113,342	96,489	9,761	91,150
Town Services:					
Permits, Licensing, Court Fines, Impact Fees		113,570	143,850	11,882	143,475
Sewer		158,648	159,431	34,453	197,000
Water		316,020	316,789	70,494	318,142
Restricted Gov Grants (County, USFS, SLC, 4th .25, PO, UDOT)		142,298	129,785	5,893	104,250
Misc Revenue		190,762	163,798	35,548	282,000
	Total Revenue	**3,271,920**	**3,219,526**	**239,590**	**3,409,182**
EXPENSES					
Alta Justice Court		25,290	31,725	3,013	39,422
Economic Development		0	0	0	400
Government Administration					
Financial Preparation		97,831	116,707	637	125,717
General Operations		227,047	259,268	0	280,542
Town Services & Programs		158,019	203,752	9,094	172,929
Land Use Planning, Building Inspections, Zoning		142,361	168,564	22,429	175,581
Post Office		39,747	42,714	7,545	43,320
Public Safety					
Employees: Salaries and Benefits		865,819	984,916	177,977	1,142,767
Equipment: Resources to Complete Work		142,880	156,150	28,189	212,000
Recycling		21,671	21,800	1,785	24,300
Sewer		163,670	159,431	3,623	187,000
Town Council: Salaries, Training, Admin		72,075	81,585	4,787	92,472
Transportation		82,968	116,290	13,461	295,570
Water		164,696	198,691	12,601	219,195
Misc. Expenses		0	1,200	0	1,200
	Total Expenses (w/o CapEx Projects)	**2,204,074**	**2,542,794**	**285,142**	**3,012,415**
Capital Improvement Projects		102,701	228,660	112,045	835,944
	Total Expenses	**2,306,775**	**2,771,454**	**397,186**	**3,848,359**
COMBINED BUDGET SUMMARY					
Net Difference		**1,067,847**	**676,732**	**-45,552**	**396,767**
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		**965,145**	**(7,999.00)**	**(253,200)**	**0**

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TOWN OF ALTA
COMBINED CASH INVESTMENT
AUGUST 31, 2023

COMBINED CASH ACCOUNTS

01-11110	CASH IN CHKG-KEY BANK-COMBINED	136,306.40
01-11115	CASH - PAYROLL TAX ACCOUNT	140.81
01-11215	CASH - CONTRACT POST OFFICE	905.73
01-11310	PETTY CASH	50.00
01-11400	RETURNED CHECKS - CLEARING	125.00
01-11610	CASH IN PTIF GENERAL	2,568,023.86
01-11710	CASH CLEARING -AR	(87,104.09)
	TOTAL COMBINED CASH	2,618,447.71
01-10100	TOTAL ALLOCA TO OTHER FUNDS	(2,618,447.71)
	TOTAL UNALLOCATED CASH	.00

CASH ALLOCATION RECONCILIATION

10	ALLOCATION TO GENERAL FUND	2,684,198.65
45	ALLOCATION TO CAPITAL PROJECT FUND	4,008.48
51	ALLOCATION TO WATER FUND	(91,425.91)
52	ALLOCATION TO SEWER FUND	21,666.49
	TOTAL ALLOCATIONS TO OTHER FUNDS	2,618,447.71
	ALLOCATION FROM COMBINED CASH FUND - 01-10100	(2,618,447.71)
	ZERO PROOF IF ALLOCATIONS BALANCE	.00

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TOWN OF ALTA
BALANCE SHEET
AUGUST 31, 2023

GENERAL FUND

	ASSETS			
10-10100	CASH - COMBINED FUND		2,684,198.65	
10-12640	CASH IN PTIF - C ROAD FUND		70,007.47	
10-12690	IMPACT FEE FUND PTIF		19,917.13	
10-12700	BEER TAX FUNDS PTIF		25,763.39	
10-12710	POST EMPLOYMENT BENEFIT PTIF		98,736.31	
10-13110	ACCOUNTS RECEIVABLE		21,321.98	
10-13200	DUE FROM OTHER GOVERNMENTS		73,918.02	
10-13510	TAXES RECEIVABLE - CURRENT		4,811.79	
10-13700	PROP TAX RECEIVABLE - CURRENT		400,165.00	
10-14210	DUE FROM OTHER FUNDS		358,370.00	
	TOTAL ASSETS			3,757,209.74
	LIABILITIES AND EQUITY			
	LIABILITIES			
10-21310	ACCOUNTS PAYABLE		(6,551.37)	
10-21500	WAGES PAYABLE		10,860.88	
10-22200	RETIREMENT PAYABLE		2,037.93	
10-22210	FICA PAYABLE		1,264.55	
10-22220	FEDERAL WITHHOLDING PAYABLE		1,621.05	
10-22230	STATE WITHHOLDING PAYABLE		669.97	
10-22500	HEALTH & DENTAL INS PAYABLE		(80.23)	
10-22555	FLEX/CAFETERIA WITHHOLDING		224.81	
10-22600	REVEGETATION DEPOSITS		21,760.00	
10-22700	DEFERRED REVENUE/PROPERTY TAX		400,165.00	
10-22725	EMPLOYEE 401K WITHHOLDING		1,121.72	
10-22755	EMPLOYEE ROTH IRA WITHHOLDING		156.43	
	TOTAL LIABILITIES			433,250.74
	FUND EQUITY			
10-27515	NONSPENDABLE		14,371.00	
10-27550	C-ROAD FUND RESERVE		10,154.12	
10-27570	RESERVE-POST EMPLOYMENT		30,000.00	
10-27640	ASSIGNED FUND BALANCE		38,574.00	
	UNAPPROPRIATED FUND BALANCE:			
10-29800	BALANCE - BEGINNING OF YEAR	3,416,791.28		
	REVENUE OVER EXPENDITURES - YTD	(185,931.40)		
	BALANCE - CURRENT DATE		3,230,859.88	
	TOTAL FUND EQUITY			3,323,959.00
	TOTAL LIABILITIES AND EQUITY			3,757,209.74

TOWN OF ALTA
BALANCE SHEET
AUGUST 31, 2023

CAPITAL PROJECT FUND

	ASSETS			
45-10100	CASH - COMBINED FUND		4,008.48	
45-12100	RESTRICT CASH-CAPITAL IMPROVE		638,405.66	
	TOTAL ASSETS			642,414.14
	LIABILITIES AND EQUITY			
	FUND EQUITY			
	UNAPPROPRIATED FUND BALANCE:			
45-29800	BEGINNING OF YEAR	648,540.57		
	REVENUE OVER EXPENDITURES - YTD	(6,126.43)		
	BALANCE - CURRENT DATE		642,414.14	
	TOTAL FUND EQUITY			642,414.14
	TOTAL LIABILITIES AND EQUITY			642,414.14

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TOWN OF ALTA
BALANCE SHEET
AUGUST 31, 2023

WATER FUND

	ASSETS			
51-10100	CASH - COMBINED FUND		(91,425.91)	
51-11140	PTIF CAPITAL ACQUISTION-WATER		696,264.79	
51-13110	ACCOUNTS RECEIVABLE		100,962.40	
51-16310	WATER DISTRIBUTION SYSTEM		2,050,911.46	
51-16510	MACHINERY AND EQUIPMENT		17,922.82	
51-17500	ACCUMULATED DEPRECIATION		(1,255,424.23)	
	TOTAL ASSETS			1,519,211.33
	LIABILITIES AND EQUITY			
	LIABILITIES			
51-21310	ACCOUNTS PAYABLE		1,631.67	
51-22620	DUE TO OTHER FUNDS - LONGTERM		358,370.00	
	TOTAL LIABILITIES			360,001.67
	FUND EQUITY			
51-26520	NET INVESTMENT/CAPITOL ASSETS		1,068,497.00	
	UNAPPROPRIATED FUND BALANCE:			
51-29800	UNRESTRICTED NET POSITION	132,915.49		
	REVENUE OVER EXPENDITURES - YTD	(42,202.83)		
	BALANCE - CURRENT DATE		90,712.66	
	TOTAL FUND EQUITY			1,159,209.66
	TOTAL LIABILITIES AND EQUITY			1,519,211.33

TOWN OF ALTA
BALANCE SHEET
AUGUST 31, 2023

SEWER FUND

	ASSETS			
52-10100	CASH - COMBINED FUND		21,666.49	
52-11130	PTIF CASH RESTRICTED		548,445.33	
52-13110	ACCOUNTS RECEIVABLE		55,394.92	
52-16310	SEWER SYSTEM		848,217.93	
52-17500	ACCUMULATED DEPRECIATION		(688,145.81)	
	TOTAL ASSETS			785,578.86
	LIABILITIES AND EQUITY			
	LIABILITIES			
52-21310	ACCOUNTS PAYABLE		(11.00)	
	TOTAL LIABILITIES			(11.00)
	FUND EQUITY			
52-26520	NET INVESTMENT/CAPITAL ASSESTS		290,453.00	
	UNAPPROPRIATED FUND BALANCE:			
52-29800	UNRESTRICTED NET POSITION	464,206.82		
	REVENUE OVER EXPENDITURES - YTD	30,930.04		
	BALANCE - CURRENT DATE		495,136.86	
	TOTAL FUND EQUITY			785,589.86
	TOTAL LIABILITIES AND EQUITY			785,578.86

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Account Number	Account Title	2022-23 Prior year YTD Actual 6/30/2023	2022-23 Approved Budget 6/30/2023	2022-23 NOTES Budget 6/30/2023	2023-24 Current year YTD Actual: 9/6/23 6/30/2024	2023-24 Approved 8/9/23 Budget 6/30/2024	2023-24 NOTES Budget 6/30/2024	2023-24 Percent of Budget
GENERAL FUND REVENUE								
TAXES								
10-31-100	CURRENT YEAR PROPERTY TAXES	238,968	251,771		4,812	400,165	truth in taxation, matching tax commisson #	1%
10-31-101	TAX INCREMENT - CRA	0	0		0	0		0%
10-31-200	PRIOR YEAR PROPERTY TAXES	14,147	14,147	reflecting actual	0	5,000		0%
10-31-300	SALES AND USE TAXES	1,984,166	1,943,466	includes April #s	66,747	1,868,000	sales (1.8M), 0.1% RR (68k)	4%
10-31-310	4th .25 TAX	52,010	42,000		2,251	39,200	avg of previous 3 years	6%
10-31-400	ENERGY SALES AND USE TAX	107,367	90,000		8,707	85,000		10%
10-31-410	TELEPHONE USE TAX	5,975	6,489		1,053	6,150	avg of previous 3 years	17%
Total TAXES:		2,402,633	2,347,873		83,571	2,403,515		3%
LICENSES AND PERMITS								
10-32-100	BUSINESS LICENSES AND PERMITS	20,476	20,500		174	20,500		1%
10-32-150	LIQUOR LICENSES	5,900	5,675		0	5,675		0%
10-32-210	BUILDING PERMITS	19,961	49,000	avg of previous 3 years	4,921	49,000	avg of previous 3 years	10%
10-32-220	PARKING PERMITS	19,010	14,375		0	14,000		0%
10-32-250	ANIMAL LICENSES	14,765	14,000		870	14,000		6%
Total LICENSES AND PERMITS:		80,112	103,550		5,965	103,175		6%
INTERGOVERNMENTAL REVENUE								
10-33-100	WFRC MATCHING GRANT	0	0		0	0		0%
10-33-200	SALT LAKE CITY	0	0		0	0		0%
10-33-275	SLC TRAILS	17,311	14,312	12K cecret lake project under budget, kiosk 1.9k	0	0	completed in FY23	0%
10-33-300	COUNTY - COMMUNITY DEVELOPMENT	0	0		0	0		0%
10-33-350	COUNTY - TRANSPORTATION	0	0		0	0		0%
10-33-375	COUNTY - ZAP	0	0		0	0		0%
10-33-400	STATE GRANTS	8,874	8,450	kiosk project under budget	0	0		0%
10-33-450	FEDERAL GRANTS	0	0		0	0		0%
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	14,080	15,000		0	15,000		0%
10-33-580	STATE LIQUOR FUND ALLOTMENT	5,073	5,073		0	5,100		0%
10-33-600	SISK	3,000	3,000		0	3,000	FS help with summer rd patrol	0%
10-33-650	POST OFFICE	21,850	21,850		3,642	21,850		17%
10-33-700	UDOT	8,000	8,000		0	8,000	plus $15k UDOT/Tom Moore toilet ?	0%
Total INTERGOVERNMENTAL REVENUE:		78,188	75,685		3,642	52,950		7%
CHARGES FOR SERVICES								
10-34-240	REVEGETATION BONDS	0	2,000		0	2,000		0%
10-34-430	PLAN CHECK FEES	10,979	15,000		2,971	15,000		20%
10-34-550	PLANNING COMM REVIEW FEES	0	300		300	300		100%
10-34-600	GLASS RECYCLING	0	0		0	0		0%
10-34-760	FACILITY CENTER USE FEES	0	0		0	0		0%
10-34-810	IMPACT FEES	2,000	2,000		0	2,000		0%
Total CHARGES FOR SERVICES:		12,979	19,300		3,271	19,300		17%

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FINES AND FORFEITURES								
10-35-100	COURT FINES	20,478	21,000	reduced	2,646	21,000	reduced	13%
Total FINES AND FORFEITURES:		20,478	21,000		2,646	21,000		13%
MISCELLANEOUS REVENUE								
10-36-100	INTEREST EARNINGS	83,673	61,098		27,803	40,000		70%
10-36-300	OTHER FINANCING SOURCES	0	0		0	0		0%
10-36-400	SALE OF FIXED ASSETS	21,700	21,700	sale 2013 tacoma	0	16,000	sale 2015 tacoma, ATV	0%
10-36-620	MISCELLANEOUS	51,868	50,000	UTA in lieu bus $	1,262	204,000	Alta Resort Shuttle ($65k ACVB, $50k UTA, $44k ASL/lodging partners)	1%
10-36-700	CONTRIB FROM PRIVATE SOURCES	8,000	8,000	ranger program (FOA, ASL)	0	8,000	ranger program (FOA, ASL)	0%
10-36-800	DONATIONS	0	0		0	0		0%
10-36-810	METERING	12,100	12,100		0	12,100	ski areas split, town issues payments	0%
10-36-820	4x4 ENFORCEMENT	0	0		0	0		0%
10-36-900	SUNDRY REVENUES	1,720	4,000		760	4,000		19%
10-36-910	REFUNDABLE SALES TAX	0	0		0	0		0%
Total MISCELLANEOUS REVENUE:		179,061	156,898		29,825	284,100		10%
TRANSFERS INTO GENERAL FUND								
10-39-200	USE OF UNRESERVED FUND BALANCE	0	0		0	0		0%
10-39-250	USE OF RESERVED FUNDS	0	36,297	Post Employment Fund: JHG (check w steve on JE)	0	8,250	Post Employment Fund: JHG	0%
10-39-400	TRANSFERS FROM CAP PROJ FUND	0	0		0	0		0%
10-39-410	TRANSFERS FROM IMPACT FUND	0	4,500	Impact to GF: Craig Elliot study 10-75-740 (check w steve on JE)	0		moved back to FY23	0%
10-39-420	TRANSFERS FROM SEWER FUND	0	0		0	0		0%
10-39-430	TRANSFERS FROM WATER FUND	0	0		0	0		0%
Total TRANSFERS INTO GENERAL FUND:		0	40,797		0	8,250		0%
	GENERAL FUND Revenue Total:	**2,773,451**	**2,724,306**		**128,920**	**2,884,040**		4%
	GENERAL FUND Transfer IN Total:	**0**	**40,797**		**0**	**8,250**		0%
	CASH AVAILABLE FOR GENERAL FUND	**2,773,451**	**2,765,103**		**128,920**	**2,892,290**		4%

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GENERAL FUND EXPENSES								
LEGISLATIVE								
10-41-110	SALARIES - MAYOR AND COUNCIL	18,000	18,000		3,000	18,000		17%
10-41-120	REMUNERATION	0	0		0	0		0%
10-41-130	EMPLOYEE BENEFITS	0	0		0	100		0%
10-41-131	EMPLOYER TAXES	1,431	1,300		239	1,500		16%
10-41-230	TRAVEL	0	1,500		0	1,000		0%
10-41-280	TELECOM	0	200		0	0		0%
10-41-330	EDUCATION AND TRAINING	1,531	1,500	mid-year conf st george	495	4,000		12%
10-41-620	MISCELLANEOUS	27	250		20	250		8%
Total LEGISLATIVE:		20,989	22,750		3,754	24,850		15%
COURT								
10-42-110	SALARIES AND WAGES	16,331	15,000	Judge and 15% DTC	1,528	20,722	Judge and 15% DTC	7%
10-42-130	EMPLOYEE BENEFITS	109	125		0	125		0%
10-42-131	EMPLOYER TAXES	1,247	1,000		121	1,825		7%
10-42-230	TRAVEL	100	600		24	750	updated	3%
10-42-240	OFFICE SUPPLIES AND EXPENSE	20	500		0	500		0%
10-42-280	TELEPHONE	0	0		0	0		0%
10-42-310	PROFESSIONAL & TECHNICAL	0	100		0	100		0%
10-42-330	EDUCATION & TRAINING	125	500		100	1,500	2 conferences	7%
10-42-480	INDIGENT DEFENSE SVCS	0	2,400		0	2,400		0%
10-42-481	VICTIM REPARATION SURCHARGE	6,816	11,000		1,216	11,000		11%
10-42-620	MISCELLANEOUS SERVICES	542	500		23	500		5%
Total COURT:		25,290	31,725		3,013	39,422		8%

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ADMINISTRATIVE								
10-43-110	SALARIES AND WAGES	249,976	278,000		41,733	277,469	Interim Manager, No ATA for first Q	15%
10-43-111	PERFORMANCE BONUS	6,100	6,100	$1.5k for year-end bonus	0	4,600		0%
10-43-130	EMPLOYEE BENEFITS	834	2,000		708	2,000		35%
10-43-131	EMPLOYER TAXES	22,924	22,240		3,867	22,198		17%
10-43-132	INSUR BENEFITS	52,387	75,180		5,079	78,187	4% increase	6%
10-43-133	URS CONTRIBUTIONS	46,582	51,904		5,380	69,000		8%
10-43-140	TERMINATION BENEFITS	38,065	36,297	JHG, special fund	8,250	8,250	JHG, special fund	100%
10-43-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	3,625	3,400		940	3,500		27%
10-43-220	PUBLIC NOTICES	0	0		1,033	2,000	TNT	52%
10-43-230	TRAVEL	1,445	1,600		29	3,000		1%
10-43-240	OFFICE SUPPLIES AND EXPENSE	1,938	4,000		1,142	4,000		29%
10-43-245	IT SUPPLIES & MAINT	15,995	16,000		2,044	17,600		12%
10-43-250	EQUIPMENT/SUPPLIES & MNTNCE	132	3,500		44	4,800		1%
10-43-255	VEHICLE SUPPLIES & MAINTENANCE	0	0		0	0		0%
10-43-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	16	0		0	0	move to building maintenance dept	0%
10-43-265	VEHICLE LEASE PAYMENTS	0	0		0	0		0%
10-43-270	UTILITIES	0	0		0	0		0%
10-43-280	TELEPHONE	5,318	4,600		557	4,600		12%
10-43-310	PROFESSIONAL/TECHNICAL/SERVICE	8,518	10,000		455	10,000		5%
10-43-315	PROF CONSULTANT SERVICES	6,400	5,500	JHG contract	10,925	40,000	2/3 JHG (other 1/3 water)	27%
10-43-320	PROF/TECH/SERVICES/ACCOUNTING	3,848	10,000		0	10,000		0%
10-43-325	PROF SERVICES - LEGAL	65,408	75,000		2,102	60,000		4%
10-43-330	EDUCATION & TRAINING	1,693	2,500	ULCT, UMCA, Bus Lic, ULCT Mid-Year	610	3,000		20%
10-43-350	ELECTIONS	0	500		0	2,500		0%
10-43-440	BANK CHARGES	3,165	3,000	new protections	637	3,500	new protections	18%
10-43-500	INSURANCE DEDUCTIBLE EXPENSE	0	0		0	0		0%
10-43-510	INSURANCE AND SURETY BONDS	4,450	5,100		4,299	5,100		84%
10-43-515	WORKERS COMPENSATION INS	1,783	2,000		222	2,400		9%
10-43-610	MISCELLANEOUS SUPPLIES	216	1,000		77	1,500		5%
10-43-620	MISCELLANEOUS SERVICES	1,862	2,500	$20K fraud all recovered	2,061	3,500		59%
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	0		0	0		0%
Total ADMINISTRATIVE:		542,680	621,921		92,195	642,704		14%

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MUNICIPAL BUILDINGS								
10-45-110	SALARIES AND WAGES	9,673	15,000	updated	3,103	48,706	exhance project execution	6%
10-45-111	PERFORMANCE BONUS	450	450	$200 year-end bonus	0	250		0%
10-45-130	EMPLOYEE BENEFITS	169	200		0	200		0%
10-45-131	EMPLOYER TAXES	800	1,200		247	3,896		6%
10-45-132	INSUR BENEFITS	0	0		0	0		0%
10-45-133	URS CONTRIBUTIONS	218	300		0	0		0%
10-45-255	VEHICLE SUPPLIES & MAINTENANCE	58	0		0	0		0%
10-45-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,643	4,000		499	5,000	modifications to first floor entry	10%
10-45-265	TOM MOORE BLDG/MNTNCE	0	0		0	0	moved to cap ex	0%
10-45-270	UTILITIES	4,805	4,600		90	4,600		2%
10-45-510	INSURANCE AND SURETY BONDS	1,084	2,500		1,141	2,500		46%
10-45-610	MISCELLANEOUS SUPPLIES	0	500		0	500		0%
10-45-740	CAPITAL OUTLAY-EQUIPMENT	0	0		0	0		0%
Total MUNICIPAL BUILDINGS:		21,899	28,750		5,079	65,652		8%
NON-DEPARTMENTAL								
10-50-330	TOWN EVENTS	2,039	2,500	Canyon Clean UP. $1.2k t shirts	98	3,500	Canyon clean up, costs increasing	3%
10-50-340	CENTRAL WASATCH COMM / CWC	15,000	15,000		15,000	15,000		100%
10-50-350	SLC COMM RENEWABLE ENERGY PROG	0	0	we already pd in FY22	0	400	our portion of customer mailer	0%
10-50-610	MISCELLANEOUS SUPPLIES	0	1,200		0	1,200		0%
10-50-620	AUDIT	10,000	10,000		0	10,000		0%
10-50-640	MISC SERVICES	51	1,000		0	1,000		0%
10-50-650	INSURANCE CLAIMS	0	0		0	0		0%
10-50-910	REFUNDABLE SALES TAX PAID	0	0		0	0		0%
Total NON-DEPARTMENTAL:		27,090	29,700		15,098	31,100		49%
TRANSPORTATION								
10-51-325	PROF & TECH SERVICES - LEGAL	3,790	10,000		0	5,000	contract renewal parking	0%
10-51-630	WFRC MATCHING GRANT FUNDS	0	0		0	0		0%
10-51-631	TRAILHEAD PROJECTS	4,461	12,290	kiosk	0	0		0%
10-51-635	MEDIAN	0	1,000		0	1,000		0%
10-51-636	EXPANDED UTA BUS SERVICE	55,000	55,000		0	0		0%
10-51-637	FLAGSTAFF LOT IMPROVEMENTS	0	0		0	0		0%
10-51-638	TRAFFIC MANAGEMENT	22	3,000		55	5,000	new road signs,	1%
10-51-640	MISCELLANEOUS	0	0		880	0	michigan city road?	0%
10-51-645	ALTA RESORT SHUTTLE	9,000	9,000		0	230,470	$82k Resort, $41k Night, $107k Town	0%
10-51-700	PARKING PERMITS	10,696	10,000	permits and plowing	0	10,000		0%
10-51-810	METERING	0	0		0	12,100	cost covered by ASL/SB in 10-36-810	0%
Total TRANSPORTATION:		82,968	100,290		935	263,570		0%

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PLANNING AND ZONING								
10-53-120	COMMISSION REMUNERATION	0	375		0	2,000	if meet every other month	0%
10-53-220	PUBLIC NOTICES	0	0		0	250		0%
10-53-230	TRAVEL	0	500		0	1,000		0%
10-53-240	OFFICE SUPPLIES AND EXPENSE	0	150		0	150		0%
10-53-310	PROFESSIONAL & TECHNICAL	1,500	5,000		0	5,000		0%
10-53-315	PROF & TECH SERVICES - LAWSUIT	0	0		0	0		0%
10-53-325	PROF & TECH SERVICES - LEGAL	8,611	10,000		1,140	10,000		11%
10-53-330	EDUCATION AND TRAINING	0	400		0	500		0%
10-53-510	INSURANCE & SURETY BONDS	3,565	3,800		3,534	3,800		93%
10-53-610	MISCELLANEOUS SUPPLIES	0	300		0	300		0%
10-53-620	MISCELLANEOUS SERVICES	63	300		0	300		0%
Total PLANNING AND ZONING:		13,738	20,825		4,674	23,300		20%

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POLICE DEPARTMENT								
10-54-110	SALARIES AND WAGES	584,292	650,000		122,901	768,147		16%
10-54-111	PERFORMANCE BONUS	16,070	16,070	$4.1k year-end bonus	0	11,970		0%
10-54-130	EMPLOYEE BENEFITS	11,465	13,000		862	15,000	updated	6%
10-54-131	EMPLOYER TAXES	48,329	52,000		9,605	61,450	updated	16%
10-54-132	INSUR BENEFITS	118,284	140,000		30,035	158,000		19%
10-54-133	URS CONTRIBUTIONS	87,378	113,846		14,574	128,200		11%
10-54-140	TERMINATION BENEFITS	0	0		0	0		0%
10-54-210	BOOKS/SUBSCRIP/MEMBERSHIPS	5,246	1,000		0	12,500	taser membership, Lexipol, Axon	0%
10-54-230	TRAVEL	623	750		0	1,000		0%
10-54-240	OFFICE SUPPLIES AND EXPENSE	406	2,000		0	1,500		0%
10-54-245	IT SUPPLIES AND MAINT	14,311	15,000		1,708	13,500	disptach console, computers	13%
10-54-250	EQUIP/SUPPLIES & MNTNCE	2,250	2,400		0	2,500		0%
10-54-255	VEHICLE SUPPLIES & MAINTENANCE	15,149	25,000		854	25,000	Stalker VMS wireless signal	3%
10-54-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	31,605	32,000	big snow removal year	3,213	59,500	ring doorbell system $5k window replacemnt	5%
10-54-265	VEHICLE LEASE PAYMENTS	60	0		0	0		0%
10-54-270	UTILITIES	9,061	8,000		617	8,000		8%
10-54-280	TELEPHONE	9,427	8,250		4,187	8,000		52%
10-54-310	PROFESS/TECHNICAL SERVICES	0	2,000		0	2,000		0%
10-54-325	PROF & TECH SERVICES - LEGAL	4,884	10,000		965	10,000		10%
10-54-330	EDUCATION AND TRAINING	4,809	9,500		1,948	10,000	police 1, armour school	19%
10-54-470	UNIFORMS	2,160	3,500		360	4,500		8%
10-54-480	SPECIAL DEPARTMENT SUPPLIES	9,308	11,000	vehicle gun mounts, body armour, taser membership, ammo	1,446	12,000	optics conversion 3k, body armour, potential hand gun purchase	12%
10-54-500	INSURANCE DEDUCTIBLE EXPENSE	0	500		0	500		0%
10-54-510	INSURANCE AND SURETY BONDS	12,136	1,400	* didn't get updated with final budget, dept still under budget	11,875	12,500	updated number based on cost	95%
10-54-515	WORKERS COMPENSATION INS	3,571	4,250		445	5,000		9%
10-54-610	MISCELLANEOUS SUPPLIES	477	2,500		80	2,500		3%
10-54-620	MISCELLANEOUS SERVICES	5,295	5,000		490	9,500	includes weather forecasting	5%
10-54-740	CAPITAL OUTLAY - EQUIPMENT	7,127	7,127	2022 tacoma setup	0	0		0%
10-54-810	METERING	12,100	12,100	alta/bird split	0	12,000	assuming continue next year	0%
10-54-820	4x4 ENFORCEMENT	0	0		0	0		0%
Total POLICE DEPARTMENT:		1,015,826	1,148,193		206,166	1,354,767		15%
ECONOMIC DEVELOPMENT								
10-55-230	TRAVEL	0	0		0	0		0%
10-55-310	ACVB CONTRIBUTION	0	0	ACVB dissolving	0	0	consider placemaking budget?	0%
10-55-480	ACVB Matching Grant Funds	0	0		0	0		0%
Total ECONOMIC DEVELOPMENT:		0	0		0	0		0%

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POST OFFICE								
10-56-110	SALARIES AND WAGES	26,907	26,245		5,097	29,249		17%
10-56-111	PERFORMANCE BONUS	1,100	1,100	$400 year-end bonus	0	700		0%
10-56-130	EMPLOYEE BENEFITS	240	300		0	300		0%
10-56-131	EMPLOYER TAXES	1,532	2,300		405	2,340	updated	17%
10-56-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0		0	0		0%
10-56-230	TRAVEL	0	100		0	100		0%
10-56-240	OFFICE SUPPLIES & EXPENSE	351	375		0	400		0%
10-56-245	IT SUPPLIES AND MAINT	36	200	software upgrades	18	500	office software	4%
10-56-250	EQUIP/SUPPLIES AND MNTNCE	943	1,000		222	1,000		22%
10-56-260	BLDGS/GOUNDS-SUPPLIES/MNTNCE	4,244	5,000	part snowblower, carpet cleaning, snow removal	0	2,500	roof patch, shelving improvements	0%
10-56-270	UTILITIES	2,521	3,000		85	3,000		3%
10-56-280	TELEPHONE	1,691	1,800		217	1,900		11%
10-56-440	BANK CHARGES - Alta CPO Acct	0	0		0	0		0%
10-56-480	SPECIAL DEPARTMENT SUPPLIES	5	100		0	100		0%
10-56-510	INSURANCE & SURETY BONDS	694	594		612	606		101%
10-56-515	WORKERS COMPENSATION INS	329	400		41	425		10%
10-56-620	MISCELLANEOUS SERVICES	42	200		0	200		0%
10-56-630	OVERAGE & SHORT	0	0		0	0		0%
10-56-635	POST OFFICE INVENTORY	-888	0		849	0		0%
10-56-740	CAPITAL OUTLAY - EQUIPMENT	0	0		0	0		0%
Total POST OFFICE:		39,747	42,714		7,545	43,320		17%
FIRE PROTECTION								
10-57-310	PROFESS/TECHNICAL SERVICES	0	0		0	0		0%
Total FIRE PROTECTION:		0	0		0	0		0%
BUILDING INSPECTION								
10-58-110	SALARIES AND WAGES	0	0		0	0		0%
10-58-120	PLAN CHECKS	2,211	3,500		285	3,500		8%
10-58-130	EMPLOYEE BENEFITS	0	0		0	0		0%
10-58-210	BOOKS, SUBSCRIPTIONS & MEMBERS	0	0		0	0		0%
10-58-230	TRAVEL	0	0		0	0		0%
10-58-280	TELEPHONE	0	0		0	0		0%
10-58-310	PROFESS/TECHNICAL INSPECTIONS	8,587	10,000		1,712	10,000		17%
10-58-325	PROF SERVICES - LEGAL	460	500		0	600		0%
10-58-330	EDUCATION AND TRAINING	0	0		0	0		0%
10-58-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0		0%
10-58-481	BUILDING PERMIT - SURCHARGES	739	750		0	500		0%
10-58-510	INSURANCE & SURETY BONDS	631	800		757	950		80%
Total BUILDING INSPECTION:		12,628	15,550		2,755	15,550		18%

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STREETS - C ROADS								
10-60-110	SALARIES AND WAGES	0	0		0	0		0%
10-60-130	EMPLOYEE BENEFITS	0	0		0	0		0%
10-60-250	EQUIP/SUPPLIES/MNTNCE	0	0		0	0		0%
10-60-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	4,000	work couldn't get done	0	8,000		0%
10-60-265	FLAGSTAFF LOT PAVING	0	0		0	0		0%
10-60-310	PROFESS/TECHNICAL SERVICES	0	12,000	work couldn't get done, 2x in FY24	12,526	24,000	dust control couldn't happen in FY23	52%
10-60-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0		0%
Total STREETS - C ROADS:		0	16,000		12,526	32,000		39%
RECYCLING								
10-62-210	BOOKS/SUBSCRIP/MEMBERSHIPS	0	0		0	0		0%
10-62-230	TRAVEL	0	0		0	0		0%
10-62-250	EQUIP/SUPPLIES/MNTNCE	0	0		0	0		0%
10-62-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	1,629	1,500		0	1,500		0%
10-62-310	CONTRACT SERVICES cardboard	20,042	20,000		1,785	22,500	increase per agreement	8%
10-62-315	CONTRACT SERVICES GLASS ONLY	0	0		0	0		0%
10-62-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0		0%
10-62-610	MISCELLANEOUS SUPPLIES	0	300		0	300		0%
Total RECYCLING:		21,671	21,800		1,785	24,300		7%
HOMELAND SECURITY GRANT								
10-65-110	SALARIES AND WAGES	0	0		0	0		0%
10-65-130	EMPLOYEE BENEFITS	0	0		0	0		0%
10-65-210	BOOKS, SUBSCRIPT & MEMBERSHIPS	0	0		0	0		0%
10-65-250	EQUIP/SUPPLIES/MNTNCE	0	0		0	0		0%
10-65-255	VEHICLE SUPPLIES & MAINTENANCE	0	0		0	0		0%
10-65-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	0	0		0	0		0%
10-65-310	PROFESSIONAL & TECHNICAL	0	0		0	0		0%
10-65-330	EDUCATION AND TRAINING	0	0		0	0		0%
10-65-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0		0%
10-65-740	CAPITAL OUTLAY - EQUIPMENT	0	0		0	0		0%
Total HOMELAND SECURITY GRANT:		0	0		0	0		0%

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GIS								
10-66-110	SALARIES AND WAGES	0	0	move to consultants	0	0	exp moved below, hire consutants	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	500		0	500		0%
10-66-250	EQUIPMENT/SUPPLIES & MNTNCE	0	0		0	0		0%
10-66-310	PROFESS/TECHNICAL SERVICES	0	2,000		0	2,000	hire consultants for work	0%
10-66-330	EDUCATION AND TRAINING	0	0		0	0		0%
10-66-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0		0%
10-66-740	CAPITAL OUTLAY - EQUIPMENT	0	0		0	0		0%
Total GIS:		0	2,500		0	2,500		0%
SUMMER PROGRAM								
10-70-110	SALARIES AND WAGES	973	4,000		1,269	4,965	4% increase	26%
10-70-111	PERFORMANCE BONUS	150	150		0	150		0%
10-70-130	EMPLOYEE BENEFITS	40	60		0	70		0%
10-70-131	EMPLOYER TAXES	85	320		171	400		43%
10-70-250	EQUIP-SUPPLIES/MNTNCE	2,486	6,000	park toilet etc.	1,558	6,000		26%
10-70-255	VEHICLE SUPPLIES & MAINTENANCE	498	1,000		0	1,000		0%
10-70-260	BLDGS/GROUNDS-STORAGE UNIT	2,909	3,372	flower pots, storage unit	3,996	5,000	30% increase for storage unit	80%
10-70-265	VEHICLE LEASE PAYMENTS	0	0		0	0		0%
10-70-310	PROFESSIONAL & TECHNICAL	0	0		0	0		0%
10-70-320	USFS RANGER	12,000	12,000		0	12,000	TOA contributes $4k net, other $8k from FOA/SLC	0%
10-70-470	TRAILS	26,654	14,752	cecret lake	0	0		0%
10-70-480	SPECIAL DEPARTMENT SUPPLIES	11	100		0	100		0%
10-70-510	INSURANCE AND SURETY BONDS	395	400		398	400		99%
10-70-515	WORKERS COMPENSATION INS	0	400		0	400		0%
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	20,000		0	0		0%
Total SUMMER PROGRAM:		46,202	62,554		7,392	30,485		24%
IMPACT FEE								
10-72-110	SALARIES AND WAGES	0	0		0	0		0%
10-72-130	EMPLOYEE BENEFITS	0	0		0	0		0%
10-72-250	EQUIP-SUPPLIES/MNTNCE	0	0		0	0		0%
10-72-280	TELEPHONE	0	0		0	0		0%
10-72-310	PROFESS/TECHNICAL SERVICES	4,500	4,500	community center feasibility study	0	-		0%
10-72-325	PROF & TECH SERVICES - LEGAL	0	0		0	0		0%
10-72-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0		0%
10-72-620	MISCELLANEOUS SERVICES	0	0		0	0		0%
10-72-740	CAPITAL OUTLAY - EQUIPMENT	0	0		0	0		0%
Total IMPACT:		4,500	4,500		0	0		0%

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LIBRARY - COMMUNITY CENTER								
10-75-110	SALARIES AND WAGES	0	0		0	0	covered in BM	0%
10-75-130	EMPLOYEE BENEFITS	0	0		0	0		0%
10-75-250	EQUIP-SUPPLIES/MNTNCE	0	500		0	500		0%
10-75-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	2,902	7,000		151	7,000		2%
10-75-270	UTILITIES	3,278	2,500		85	3,600		2%
10-75-280	TELEPHONE	0	0		0	0		0%
10-75-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0		0%
10-75-510	INSURANCE & SURETY BONDS	1,427	1,427		1,369	1,500		91%
10-75-620	MISCELLANEOUS SERVICES	0	100		0	100		0%
10-75-740	CAPITAL OUTLAY - EQUIPMENT	0	10,500		0	0		0%
Total LIBRARY - COMMUNITY CENTER:		7,608	22,027		1,605	12,700		13%
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	Placemaking?	0%
10-78-310	PROGESS/TECHNICAL SERVICES	0	0		0	0		0%
10-78-620	MISCELLANEOUS SERVICES	0	0		0	0		0%
10-78-740	CAPITAL OUTLAY - EQUIPMENT	0	0		0	0		0%
Total COMMUNITY DEVELOPMENT:		0	0		0	0		0%
TRANSFERS OUT OF GENERAL FUND								
10-90-510	TRANSFER TO WATER FUND	0	0		0	0		0%
10-90-520	TRANSFER TO SEWER FUND	0	0		0	0		0%
10-90-530	TRANSFER TO DEBT SERVICE	0	0		0	0		0%
10-90-540	TRANS TO GENERAL FUND RESERVE	0	0		0			0%
10-90-550	TRANS TO CAPITAL PROJECT FUND	0	581,303	min transfer amount not calculated yet	0	271,070		0%
10-90-560	TRANS TO POST EMPLOYMENT FUND	0	0		0	15,000		0%
Total TRANSFERS OUT OF GENERAL FUND:		0	581,303		0	286,070		0%
	GENERAL FUND Expenditure Total:	**1,882,835**	**2,191,799**		**364,521**	**2,606,220**		14%
	GENERAL FUND TRANSFER OUT Total:	**0**	**581,303**		**0**	**286,070**		0%
	GENERAL FUND BUDGET	**1,882,835**	**2,773,102**		**364,521**	**2,892,290**		13%
GENERAL FUND SUMMARY								
GENERAL FUND Revenue & Transfer IN Total:		**2,773,451**	**2,765,103**		**128,920**	**2,892,290**		4%
GENERAL FUND Expenditure & Transfer OUT Total:		**1,882,835**	**2,773,102**		**364,521**	**2,892,290**		13%
Net Total GENERAL FUND:		**890,616**	**-7,999**	clerical excel error, see explanation in clerk's report	**-235,601**	**0**		0%

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		6/30/2023	6/30/2023	6/30/2023	6/30/2024	6/30/2024	6/30/2024	
CAPITAL PROJECT FUND REVENUE								
INTERGOVERNMENTAL REVENUE								
45-33-400	STATE GRANT	0	0		0	0		0%
Total INTERGOVERNMENTAL REVENUE:		0	0		0	0		0%
MISCELLANEOUS REVENUE								
45-36-100	INTEREST	23,801	19,000		5,723	10,000		57%
Total MISCELLANEOUS REVENUE:		23,801	19,000		5,723	10,000		57%
TRANSFERS INTO CAPITAL PROJECT FUND								
45-39-100	TRANSFER FROM GENERAL FUND	0	581,303	from GF, not yet calculated	0	271,070	from GF	0%
45-39-250	USE OF RESERVED FUNDS	0	19,364		0	104,000		0%
Total TRANSFERS INTO CAPITAL PROJECT FUND:		0	600,667		0	375,070		0%
CAPITAL PROJECT FUND EXPENSE								
MUNICIPAL BUILDINGS								
45-45-740	TOWN OFFICE	6,332	6,332	windows	0	0		0%
45-45-750	LIBRARY - COMMUNITY CENTER	13,812	14,567	garage vent, ladder	0	10,000	tom moore toilet feasibility study	0%
Total EXPENDITURE:		20,144	20,899		0	10,000		0%
POLICE DEPT								
45-54-741	BUILDINGS	0	0		0	33,000	security cameras 20, inventory closet 13	0%
45-54-742	VEHICLES	0	0		11,849	61,000	truck 50, ATV 11	19%
45-54-743	EQUIPMENT	3,808	3,808	defihb	0	115,000	generator 60, disptach console 15, radios 30, livescan 10	0%
Total EXPENDITURE:		3,808	3,808		11,849	209,000		6%
OTHER EXPENDITURES								
45-70-740	SUMMER PROGRAM	0	0		0	5,000	playground improv	0%
Total EXPENDITURE:		0	0		0	5,000		0%
TRANSFERS OUT OF CAPITAL PROJECTS FUND								
45-90-200	CONTRIB TO FUND BALANCE	0	594,960		0	161,070		0%
45-90-540	TRANS TO GENERAL FUND RESERVE	0	0		0	0		0%
Total TRANSFERS OUT OF CAPITAL PROJECTS FUND:		0	594,960		0	161,070		0%
CAPITAL PROJECT FUND Revenue & Transfer Total:		**23,801**	**619,667**		**5,723**	**385,070**		1%
CAPITAL PROJECT FUND Expenditure Total:		**23,952**	**619,667**		**11,849**	**385,070**		3%
Net Total CAPITAL PROJECT FUND:		**-150**	**0**		**-6,126**	**0**		0%

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		6/30/2023	6/30/2023	6/30/2023	6/30/2024	6/30/2024	6/30/2024	
WATER FUND REVENUE								
CHARGES FOR SERVICES								
51-34-100	WATER SALES	252,802	255,331		58,952	286,066	~ 16% increase	21%
51-34-101	WATER SALES - OVERAGE	34,668	34,668		5,380	12,076		45%
51-34-102	WATER SALES - OTHER	14,990	14,990		0	10,000		0%
51-34-200	CONNECTION FEES	0	0		0	0		0%
Total CHARGES FOR SERVICES:		302,461	304,989		64,332	308,142		21%
MISCELLANEOUS REVENUE								
51-36-100	INTEREST EARNINGS	13,217	11,800	updated	6,162	10,000	updated	62%
51-36-200	BOND PROCEEDS	0	0		0	0		0%
51-36-300	OTHER FINANCING SOURCES	0	0	portion BOR grant forfeited	0	0		0%
51-36-800	DONATIONS	0	0		0	0		0%
51-36-810	IMPACT FEES	0	0		0	0		0%
51-36-820	AMERICAN RECOVERY ACT	0	0		0	0		0%
51-36-900	MISCELLANEOUS	342	0		0	0		0%
Total MISCELLANEOUS REVENUE:		13,559	11,800		6,162	10,000		62%
TRANSFERS INTO WATER FUND								
51-39-100	CONTRIBUTIONS - GENERAL FUND	0	0		0	0		0%
51-39-200	USE 0F WATER RESERVE/PTIF BAL	0	78,728		0	502,997	CapEx and JHG	0%
Total TRANSFERS INTO WATER FUND:		0	78,728		0	502,997		0%

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WATER FUND EXPENDITURES								
51-40-110	SALARIES AND WAGES	5,551	6,515		0	4,805	4% clerk, 3% DTC	0%
51-40-111	PERFORMANCE BONUS	100	100		0	0		0%
51-40-130	EMPLOYEE BENEFITS	0	0		0	60		0%
51-40-131	EMPLOYER TAXES	439	444		0	385		0%
51-40-132	INSUR BENEFITS	685	685		0	710		0%
51-40-133	URS CONTRIBUTIONS	755	755		0	890		0%
51-40-210	BOOKS/SUBSCRIP/MEMBERSHIPS	775	900		0	700		0%
51-40-230	TRAVEL	0	200		0	0		0%
51-40-240	OFFICE SUPPLIES AND EXPENSE	0	100		0	0		0%
51-40-245	IT/ACCTG SOFTWARE SUPPORT	1,733	4,000		300	4,000		8%
51-40-250	EQUIP-SUPPLIES/MNTNCE	57	6,000		0	6,000		0%
51-40-255	VEHCILES-SUPPLIES/MNTNCE	0	500		0	0		0%
51-40-260	BLDGS/GROUNDS-SUPPLIES/MNTNCE	4,646	5,000	plowing	250	3,000	generator maint plan $932,	8%
51-40-265	VEHICLE LEASE PAYMENTS	0	0		0	0		0%
51-40-270	UTILITIES	15,465	17,000		1,315	17,000		8%
51-40-280	TELEPHONE	2,539	2,400		344	2,400		14%
51-40-305	WATER COSTS	8,462	7,500		869	7,500		12%
51-40-310	PROFESS/TECHNICAL SERVICES	38,795	41,500	$39K SA3, $2.5k JHG	3,575	65,450	$45,450 SA3($3k/mo base), $20K JHG	5%
51-40-315	OTHER SERVICES/WATER PROJECTS	0	0		0	0		0%
51-40-320	ENGINEERING/WATER PROJECTS	10,344	15,000		0	15,000		0%
51-40-325	PROF & TECH SERVICES - LEGAL	2,278	3,000		0	3,000		0%
51-40-330	EDUCATION AND TRAINING	0	650		0	650		0%
51-40-475	SUPPLIES/WATER PROJECTS	786	1,000		0	0		0%
51-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	503		0%
51-40-490	WATER TESTS	8,919	10,000		913	12,000		8%
51-40-495	WATER TREATMENT SUPPLIES	349	22,192		0	22,192	media	0%
51-40-510	INSURANCE AND SURETY BONDS	4,970	5,250		1,427	5,250		27%
51-40-515	WORKERS COMPENSATION INS	602	600		3,608	0		0%
51-40-610	MISCELLANEOUS SUPPLIES	226	200		0	500		0%
51-40-620	MISCELLANEOUS SERVICES	1,629	4,200		0	4,200		0%
51-40-630	BAD DEBT EXPENSE	0	0		0	0		0%
51-40-650	DEPRECIATION	64,935	58,000		0	58,000		0%
51-40-740	CAPITAL OUTLAY	60,869	78,728	($22k water meters) (remaining - $20k gas line, $351k peruvian est, $50k	100,196	502,997	$50k meters, $20k gas line, $351k peruvian est, $50k Shrontz Est, $32k GG line =$ 503k	20%
51-40-810	DEBT SERVICE - PRINCIPAL	0	0		0	0		0%
51-40-820	DEBT SERVICE - INTEREST	0	0		0	0		0%
51-40-830	INFRASTRUCTURE REPLACEMENT	409	103,098		0	83,947		0%
51-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0		0	0		0%
Total EXPENDITURES:		236,318	395,517		112,797	821,139		14%
WATER FUND Revenue & Transfer Total:		**316,020**	**395,517**		**70,494**	**821,139**		9%
WATER FUND Expenditure Total:		**236,318**	**395,517**		**112,797**	**821,139**		14%
Net Total WATER FUND:		**79,702**	**0**		**-42,303**	**0**		0%

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SEWER FUND REVENUE								
CHARGES FOR SERVICES								
52-34-100	SEWER SERVICES	142,815	144,431		31,995	185,000		17%
52-34-200	CONNECTION FEES	0	0		0	0		0%
Total CHARGES FOR SERVICES:		142,815	144,431		31,995	185,000		17%
MISCELLANEOUS REVENUE								
52-36-100	INTEREST EARNINGS	15,833	15,000		2,458	12,000		20%
52-36-300	OTHER FINANCING SOURCES	0	0		0	0		0%
52-36-900	MISCELLANEOUS	0	0		0	0		0%
Total MISCELLANEOUS REVENUE:		15,833	15,000		2,458	12,000		20%
TRANSFERS INTO SEWER FUND								
52-39-100	CONTRIBUTIONS - GENERAL FUND	0	0		0	0		0%
52-39-200	USE OF SEWER RESERVE/PTIF	0	0		0			0%
Total TRANSFERS INTO SEWER FUND:		0	0		0	0		0%

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		6/30/2023	6/30/2023	6/30/2023	6/30/2024	6/30/2024	6/30/2024	
SEWER FUND EXPENDITURES								
52-40-110	SALARIES AND WAGES	4,150	5,000		0	6,622		0%
52-40-111	PERFORMANCE BONUS	100	100		0	100		0%
52-40-130	EMPLOYEE BENEFITS	60	120		0	120		0%
52-40-131	EMPLOYER TAXES	124	550		0	530		0%
52-40-132	INSUR BENEFITS	0	0		0	500		0%
52-40-133	URS CONTRIBUTIONS	0	0		0	590		0%
52-40-240	OFFICE SUPPLIES AND EXPENSE	0	100		0	100		0%
52-40-245	IT/ACCTG SOFTWARE SUPPORT	1,733	3,000		300	4,300		7%
52-40-250	EQUIP-SUPPLIES/MNTNCE	0	200		0	215		0%
52-40-265	VEHICLE LEASE PAYMENTS	0	0		0	0		0%
52-40-305	DISPOSAL COSTS	132,471	120,000		0	135,000		0%
52-40-310	PROFESS/TECHNICAL SERVICES	0	2,000		0	8,968	no hard plan yet, for improvements	0%
52-40-325	PROF & TECH SERVICES - LEGAL	0	1,000		0	1,000		0%
52-40-480	SPECIAL DEPARTMENT SUPPLIES	0	0		0	0		0%
52-40-510	INSURANCE AND SURETY BONDS	3,282	4,000		3,282	4,000		82%
52-40-515	WORKERS COMPENSATION INS	329	400		41	400		10%
52-40-610	MISCELLANEOUS SUPPLIES	0	300		0	300		0%
52-40-620	MISCELLANEOUS SERVICES	2,137	2,000		0	2,150		0%
52-40-630	BAD DEBT EXPENSE	0	0		0	0		0%
52-40-650	DEPRECIATION	19,283	20,563		0	22,105		0%
52-40-740	CAPITAL OUTLAY	0	0		0	0		0%
52-40-810	DEBT SERVICE - PRINCIPAL	0	0		0	0		0%
52-40-820	DEBT SERVICE - INTEREST	0	0		0	0		0%
52-40-830	INFRASTRUCTURE REPLACEMENT	0	0		0	10,000		0%
52-40-910	TRANSFERS TO OTHER FUNDS	0	98		0	0		0%
52-40-999	LOSS ON DISPOSAL OF CAP ASSETS	0	0		0	0		0%
Total EXPENDITURES:		163,670	159,431		3,623	197,000		2%
SEWER FUND Revenue & Transfers Total:		**158,648**	**159,431**		**34,453**	**197,000**		17%
SEWER FUND Expenditure Total:		**163,670**	**159,431**		**3,623**	**197,000**		2%
Net Total SEWER FUND:		**-5,022**	**0**		**30,830**	**0**		0%
NET "GRAND" TOTAL - ALL 4 FUNDS BUDGET MUST = Zero		**965,145**	**-7,999**	see note on clerk's report	**-253,200**	**0**		0%

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From: Steve Rowley
Sent: Wednesday, September 6, 2023 6:11 PM
To: Jen Clancy <jclancy@townofalta.com>
Subject: Alta - Long-term interfund loan

Jen -

Regarding the long-term due to/due from with the Water Fund, IF the intent is to not ever pay it back, or if there is no plan to pay it back, Government Accounting Standards Board (GASB) Statement No. 34 states "if repayment is not expected within a reasonable time, the interfund balances should be reduced and the amount that is not expected to be repaid should be reported as a transfer from the fund that made the loan to the fund that received the loan."

If the plan is to pay it back, then there should a payment plan put in place. Utah Code Annotated 10-5-120(2) states: "An interfund loan…shall be in writing and specify the terms and conditions of the loan, including the: (a) effective date of the loan; (b) name of the fund loaning the money; (c) name of the fund receiving the money; (d) amount of the loan; (e) term of and repayment schedule for the loan (may not exceed 10 years); (f) interest rate of the loan (may not be less than the rate offered by PTIF); (g) method of calculating interest; (h) procedures for applying and paying interest on the loan; and (i) other terms and conditions the town council determines applicable.

Although we may get by the audit with leaving the long-term interfund payable in place for FY2023, I recommend the Council make a decision to how it would like to proceed so we can account for the transaction properly.

Steven Rowley, CPA
Audit Partner

K&C, CPAs
1455 West 2200 South, Suite 201
Salt Lake City, Utah 84119

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MINUTES
ALTA TOWN COUNCIL MEETING
LAND USE APPEAL AUTHORITY MEETING
PUBLIC HEARING
Wednesday, August 9, 2023, 4:30 PM

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

PRESENT: Mayor Roger Bourke
Councilmember John Byrne
Councilmember Sheridan Davis
Councilmember Elise Morgan (virtually for Land Use Appeal Authority mgt)

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

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

NOT PRESENT: Councilmember Carolyn Anctil

ALTA TOWN COUNCIL MEETING

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

00:00:00

Mayor Bourke welcomed everyone and called the August 9, 2023 Alta Town Council meeting to order. He noted this was the first time since he's been Mayor that we have held this meeting in person.

2. **CITIZEN INPUT**

00:01:00

Molly Austin reported there was no written comment submitted.

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

00:01:45

Mike Maughan was not present, but Dave Richards was in the audience and offered to speak on behalf of the ski area. He reported the projects are going well despite the short summer season. They have recently been before the Planning Commission regarding application for conditional use permits for the Ceonex west trailer storage and new Gazex units on Mount Baldy. The water lines around the wildcat base area for snowmaking are being put back to bed and the supreme project is proceeding. Sheridan Davis asked if the blinking lights on the snowmaking devices could be turned off and Dave said he would ask.

DRAFT

4. **APPROVAL OF CONSENT AGENDA: JULY 12, 2023 MEETING MINUTES, STAFF AND FINANCE REPORTS**

00:04:50

MOTION: Sheridan Davis motioned to approve the consent agenda including the July 12, 2023 meeting minutes, the staff, and financial reports. John Byrne seconded.

John Byrne asked Chris Cawley about the generator project. Chris said the 34 year old generator has been failing, and that they have spent around $8k on service trips and diagnostics and are noew moving towards replacing the generator. He reported they have a bid they like and a certification from an electrical engineer, so all that's left is for the council to approve the project via the projects plan update and by passing the budget. Chris added that they are planning to hire a general contractor to install it via deconstruction of the deck and using a crane to lift it out. Mike Morey chimed in the thank the ski area and cat shop employees for their assistance troubleshooting the projected over the last few weeks.

Jay Torgerson of Unified Fire Authority stated that in June fire station 13 added a 4th person. This allows them to do a lot more safely and maintain coverage if the crew takes a patient down to the valley.

John Byrne asked about the noise ordinance and if there had been any issues. Mike Morey reported they had been called to two different locations during the last reporting period, but that one came in as unfounded because the complaint came in before 11pm.

Chris Cawley added that chipper days would be September 12 -14, and residents just need to notify town staff they'd like to participate, and have their pile stacked by 7am on the 12th.

VOTE: All in favor. The consent agenda including the July 12, 2023 meeting minutes, and the staff and financial reports were unanimously approved.

5. **QUESTIONS REGARDING DEPARTMENTAL REPORTS**

00:17:20

(questions/ comments rolled into the previous agenda item)

6. **MAYOR'S REPORT**

00:17:20

Mayor Bourke reported on the following:

- The snow is finally retreating. Outside it looks like a typical June with tracks still on Gunsight. Some are dismissing our record 75 feet of snow as an anomaly never to be repeated. One does so at one's peril. Climate scientists have told us for decades that as the concentration of greenhouse gases increases, global atmospheric temperature rises and more frequent, more intense weather events are to be expected—precisely what is happening worldwide. This doesn't necessarily mean we will have ever increasing snowpack; it means to expect highly sometimes radically varying conditions. Standby for updates.

DRAFT

- The Record of Decision (ROD) for the LCC EIS reported last month has begun to sink in. Several groups have mounted protests about the inclusion of a gondola, even though it is delayed to phase 3. ~~Among other actions, a resolution signed by nine mayors in the county has been issued.~~ Several other entities are planning legal action. Much of this has been covered in the press, most recently an op-ed in the SL Tribune on August 5.

- Phase 1, enhanced bus service, mobility hubs and tolling is scheduled to start in the 2024-25 ski season. Possible toll exemptions for some classes of users, e.g. residents, employees and delivery vehicles are TBD. Tolls are expected to be $25-30 for 50 days a year.

- The summer sound of Alta has changed from the creek flowing and birds chirping to the constant din of helicopters. It has been particularly intense this summer, and not confined to a small section of town—it is everywhere. One doesn't need an alarm clock or a 7 AM wakeup call—the chopper arrival suffices. I recognize that we have a short construction season and it all has to happen before snow flies. But it is very disturbing to our mountain community. Dave Richards told me that next summer the plan is to install RACS on Superior, and UDOTs plan is to close the main road. That can lead to the same kind of congestion we experience in winter, particularly during Oktoberfest.

    - Dave Richards acknowledged that he is not here on behalf of nor does he speak for the Utah Department of Public Transportation. He said at this point, the RACS installation program will move from the ski areas this summer to Mount Superior next summer to protect the main line. Dave added they will probably use the road under Mount Superior for staging equipment and the helicopters. Dave said that we are in a historic period for avalanche mitigation as we ween ourselves off of 75 years of shooting military artillery to using remote avalanche control devices. Dave said this summer they are installing 17 exploders, 3 of which are at Solitude. He also indicated that there was probably another summer's worth of installations after 2024 for the ski areas but it's not clear when that will happen.

- Twice a quarter the mayors of SL County get together. The venue varies and is generally in a city conference room. In July Alta hosted this group. In keeping with our uniqueness, we held ours at the town park. About 2 dozen mayors and staff showed up. I want to thank our staff, one volunteer who led an easy hike, and the perfect weather for making this event a real success showing off our beautiful surroundings.

- We are planning to conduct a community wide emergency planning exercise this fall.

- I will be out of town and out of touch for about 10 days starting this weekend. Our mayor pro tempore Elise Morgan will handle any matters requiring mayoral actions.

- Next TC meeting will be Wednesday, September 13th, 2023, 3 pm, expected to be hybrid again.

John Byrne encouraged the community to read UDOT's decision for highway 210 regarding the gondola. He said that he wasn't interested in having the gondola and was all for slowing the rate of change. He said he did think the decision was well structured, in that they committed to doing the phase one and two improvements, and would then decide whether the gondola is needed. He summarized himself as being against the gondola and for the decision.

DRAFT

7. **DISCUSSION AND POSSIBLE ACTION TO ADOPT ORDINANCE 2023-O-6 INTERLODGE ORDINANCE**

00:39:00

Mike Morey said he saw this as a house keeping type of proposal. He said he had briefed the council on the changes last month. He added the ordinance hadn't seen much updating since 1980 and these changes would help the ordinance be in line with current practices.

MOTION: John Byrne motioned to adopt ordinance 2023-O-6, and Sheridan Davis seconded.

VOTE: All in favor. Ordinance 2023-O-6 was adopted unanimously.

8. **A CONTINUATION OF OPPORTUNITY HOUSE IDEAS FOR ALTA, SHERIDAN DAVIS**

00:42:00

Sheridan Davis said this was continuing a discussion that was brought before the council and the town during a council meeting last year. To continue that discussion, she said she wanted to ask some open ended questions:

- Is Alta as robust as it could be in housing our community?
- Can we as a Town make things more sustainable, healthy, and vibrant in creating community housing ownership opportunities?
- Could those opportunities exist through property purchases, land trusts, and a community center that builds housing resilience?

Sheridan asked for an open conversation about these topics and asked that we predicate our responses on why we can't do these things and consider why we might want to and how we can do this. How we might integrate some of these ideas into actionable ideas.

John Byrne opened by stating the median home value in Alta was just listed as 1.9 million which explains the issue. He said he would like to tackle some affordable or deed restricted housing and that the challenging part continues to be the land acquisition. He suggested we consider what our asks will be if a gondola is built. John said he thought about land for a community center and possibly housing in exchange for policing the gondola structure.

Mayor Bourke said the link to the Mountain Town Planner's meeting slides in Sheridan's email were thought provoking and worth a read. He's not sure how to digest those slides in which the housing issue is just a subset. Mayor Bourke said it would be very interesting to have Jonathan Schechter come visit us. Sheridan responded he's a deep thinker and councilman for Jackson Hole.

(Elise Morgan joined the meeting)

Sheridan asked if anyone else in the room or online wanted to share ideas.

DRAFT

Chris Cawley reiterated that in a recent conversation with Sheridan he'd advised her to approach this as a long game, and to consider it against other planning projects. He'd also advised her to find examples of projects and programs in other rural communities that we could assess and compare ourselves to.

Josh Cattan introduced himself as being the caretaker of the wildcat chalet, living in a basement 400 square foot space. He said as he walks around this summer he sees 5 to 6 large 6,000 - 7,000 square foot homes being built and is wondering about the caretaker unit and where they went? Should that have been an opportunity.

Craig Heimark suggested the town promote the tax break when folks are building their homes as a way to incentivize caretaker unit. He also pointed out compounding interest and the benefits of saving for long term planning. Lastly, Craig said one of the things that Aspen and others have is incredibly good transportation, and encouraged us to get really involved in transportation planning efforts.

Elise Morgan pointed out that the ski area recently purchased two properties in the valley that filled quickly. She said it takes a certain type of employee to want to live where they work. The ski area has found that their employees like to live in the valley after working for a few years at Alta.

Sheridan commented that she felt there is a distinct difference between employee housing and community housing where real ownership of the property would be part of the picture. John Byrne asked if her enthusiasm for the ownership model would be tempered when you deed restrict it? Sheridan responded the models she thought were most attractive did allow owners to invest for generational wealth, so they would be able to sell and have a gain, but they wouldn't necessarily have a market gain. She offered that it might be a percentage benefit year over year, so they still would receive profit (assuming the property value goes up over time) but the property would remain in the pool of community housing due to that deed restriction.

Molly Hutsinpiller commented she was curious if we had considered supplying rental units or units for sale down valley since it's so outrageous up at Alta.

9. **DISCUSSION AND POSSIBLE ACTION TO APPROVE RESOLUTION 2023-R-19 ADOPTING THE 2024 PROJECTS PLAN**

01:11:20

Chris Cawley said the main change since the project plan adopted in June was due to the generator project. He said they'd like to consider a $60,000 budget for the project. The generator itself went from $25k to $32k. He reported the deck project was removed because it's getting wrapped up in deconstructing the deck to remove the old generator and will be replaced after the new generator is installed and the enclosure is repaired. Chris said a $5k project to install 5 new windows at Alta Central was removed but it's not urgent this year, and it's a nice way to pad the budget.

John Byrne wanted to note for the record that he feels the Tom Moore projects for $25k and $75k are ambitious and that we should move them into the category of conceptual projects we are not ready to propose but that can happen with the next update.

> **MOTION**: Mayor Bourke motioned to adopt Resolution 2023-R-19, adopting the 2024 projects plan and Sheridan Davis seconded.

DRAFT

John Byrne commented that the account balance summary on page 7 of the consent agenda was the clearest presentation of our account fund balances he'd seen.

ROLL CALL VOTE BY JEN CLANCY: Mayor Bourke - Yes, Councilmember Byrne – yes, Councilmember Davis – Yes, Councilmember Morgan - Yes. The motion passed unanimously.

10. **NEW BUSINESS**

01:18:30

Sheridan Davis suggested we work on having a fall retreat.

11. **MOTION TO ADJOURN**

01:19:00

MOTION: Mayor Bourke motioned to adjourn, and John Byrne seconded.

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

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LAND USE APPEAL AUTHORITY MEETING

1. **CALL THE LAND USE APPEAL AUTHORITY MEETING TO ORDER**

01:19:30

Mayor Bourke called the meeting of the land use appeal authority to order for August 9, 2023.

2. **DISCUSSION AND POSSIBLE ACTION: ALTA SKI AREA REQUEST FOR A VARIANCE TO INSTALL A BH EXPLODER REMOTE AVALANCHE CONTROL SYSTEM ON A SLOPE OVER 30 PERCENT ON MOUNT BALDY**

01:19:50

Chris Cawley said about 6 weeks ago Alta Ski Area approached the Town about their interest to do another remote avalanche control system (RACS) on Mount Baldy on their private property. Chris said the site was on East Baldy and faces the same land use regulation puzzle that the Wyssen Towers did last summer. Chris said all the RACS on Mount Baldy are on land zoned FR-50, and the only use permitted is a single-family home and accessory structures so the ski area would need a conditional use permit from the planning commission. That approval was granted by the planning commission on July 18, 2023 with the condition that the ski area use the smaller of the two tank farm options to minimize ridgeline impacts. With that approval in hand, the next step is for the land use appeal authority to consider a variance to the prohibition to building on a slope with a gradient of more than 30 percent steepness.

DRAFT

Dave Richards appreciates the time of the planning commission, town council, and staff in considering this request. He stated he felt that they had demonstrated their need for a variance in the application and that they'd met the burden of proof.

MOTION: Sheridan Davis moved to grant a variance to Alta Ski Area to install a remote avalanche control system on a slope over 30 percent on Mount Baldy as requested, and Mayor Bourke seconded.

ROLL CALL VOTE BY JEN CLANCY: Mayor Bourke - Yes, Councilmember Byrne – yes, Councilmember Davis – Yes, Councilmember Morgan - Yes. The motion passed unanimously and the variance was granted.

3. **MOTION TO ADJOURN**

01:29:30

MOTION: John Byrne motioned to adjourn, and Mayor Bourke seconded.

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

(Elise Morgan left the meeting)

* * * * * * * * * * * * *

PUBLIC HEARING

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

01:30:00

Promptly at 6pm, Mayor Bourke called the public hearing to order for August 9, 2023.

2. **PUBLIC HEARING TO ACCEPT PUBLIC COMMENT REGARDING THE PROPOSED FY 2024 BUDGETS AND PROPOSED TAX RATE OF .001043 AND ASSOCIATED REVENUE ESTIMATED AT $400,165**

01:30:10

Mayor Bourke said he would like to make some opening remarks. He said property taxes are going up, partly because the Town of Alta is raising its tax rate. He added that Alta receives about 6% of the property taxes we property owners pay and if the proposed rate is approved then the town would receive about 10%. He pointed out that a few other entities have proposed to raise their rates, and the assessed value can also increase the total due. Mayor Bourke reminded people that as property values increase, the County ordinarily lowers our tax rate to keep the revenue to the Town constant. He said as our expenses go up, for instance adjusting salaries to the market or replacing aging equipment, or saving for a community center we fall behind unless we change our tax rates. He noted that in comparison to our nearest neighbors we have the lowest tax rate.

No public comment was made.

DRAFT

3. **DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2023-R-17 ADOPTING A FINAL TAX RATE OF .001043 WITH FORM PT-800**

01:39:00

MOTION: John Byrne motioned to adopt Resolution 2023-R-17 and tax rate .001043, and Mayor Bourke seconded.

ROLL CALL VOTE BY JEN CLANCY: Mayor Bourke - Yes, Councilmember Byrne – Yes, Councilmember Davis – Yes. The motion passed unanimously.

4. **DISCUSSION AND POSSIBLE ACTION TO ADOPT RESOLUTION 2023-R-18 ADOPTING THE FY24 BUDGETS**

01:40:30

MOTION: Sheridan Davis motioned to adopt Resolution 2023-R-18, and John Byrne seconded.

ROLL CALL VOTE BY JEN CLANCY: Mayor Bourke - Yes, Councilmember Byrne – Yes, Councilmember Davis – Yes. The motion passed unanimously.

5. **MOTION TO ADJOURN**

01:42:20

MOTION: Mayor Bourke motioned to adjourn, and Sheridan Davis seconded.

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

Passed this 13th day of September, 2023

_____
Jen Clancy, Town Clerk

DRAFT