

ESCALANTE CITY COUNCIL MEETING
APRIL 16, 2024
REGULAR MEETIN/ELECTRONIC MEETING – 6:00 P.M.
WORK MEETING – 6:00 P.M.
ESCALANTE CITY COUNCIL CHAMBERS - 56 NORTH 100 WEST

Mayor Melani Torgersen called the meeting to order at 6:00 p.m. in the Escalante City Council Chambers.

Present at said meeting were Mayor Torgersen, Council members Blaine Porter, Sally Orme, Lenza Wilson, Marlene Stowe, Chad Lyman and City Recorder Stephanie Steed. City Attorney Barry Huntington was excused.

Also present were Leslie Venuti, Fred Spencer, Bill Weppner, Callie Ward, Stephen Seymour, Jeanne Seymour, Elaine Lott, Lawrence Barnes, Terence Tontlewicz, Marvin Porter, Page Witzdam, Victory Crawford, Jayleen Shakespear, Khysen Shakespear, Julie Brugger, Robbin Peterson, Abel Peterson, Bob Hartman, Christopher Mee, Kolbi Frandsen, George Winsley, Sondra Jones, Chad Jones, Tasha Jackson, Carl Jackson and 4-H kids.

Ashley Coombs joined electronically.

Mayor Torgersen led the Pledge of Allegiance.

ADOPTION OF THE AGENDA

Council member Wilson moved to adopt the agenda as written. Council member Porter seconded the motion. Motion carried with Council members Stowe, Lyman, Wilson, Orme and Porter voting aye.

APPROVAL OF THE MINUTES OF MARCH 19, 2024 MEETING

Council member Orme moved to approve the minutes of the March 19, 2024 meeting as written. Council member Wilson seconded the motion. Motion carried with Council members Wilson, Orme, Lyman, Stowe and Porter voting aye.

PUBLIC COMMENTS

STATE PARK RANGER CHAD JONES

Mr. Jones said on May 23, 2024 there will be a grand opening for the new campground at the Escalante Petrified Forest State Park. Mr. Jones said there will be some speeches and a ribbon cutting and invited the Council to attend.

PLANNING AND ZONING ITEMS

PLANNING AND ZONING UPDATES

Council member Stowe said there are no updates at this time.

STEPHEN SEYMOUR / LESLIE VENUTI – PROTEST ZONE CHANGE ON PARCEL 4.22.277 TO RR-1-20.

Mr. Seymour said he would like his property to be zoned Commercial/Residential (C/R) not Rural Residential (RR-1-20) as recommended by the County Planner. Mr. Seymour explained his property has 246 feet of Highway 12 frontage. Mr. Seymour said the triangle part has a sixteen-foot entrance to the rest of the parcel. Ms. Venuti explained this property has an agriculture entrance and if someone wants to use the parcel for commercial, they will have to work with UDOT to do a traffic study. City Recorder Steed explained the reason the County Planner Kaden Figgins recommended to the Planning Commission to have it zoned RR-1-20 was due to the agriculture entrance. Mayor Torgersen said Mr. Seymour would like to see his property zoned Commercial and she agrees with him as long as he understands the process to receive commercial access. Council member Lyman said we do not want to infringe on property rights. Council member Wilson said he agrees and he feels it would be odd to have one small piece of property residential that is surrounded by commercial property.

ZONE CHANGE ON HIGHWAY 12 COMMERCIAL PARCELS THAT ARE CURRENTLY ZONED C/R, R-M-7 AND/OR RR-1-20 TO C/R.

City Recorder Steed explained the proposed zone change as recommended by the Planning and Zoning Commission.

2 BUREAU OF LAND MANAGEMENT (BLM) PARCELS

Planning and Zoning recommendation for the purpose of the map is to zone these parcels commercial and recognize that Escalante City does not have jurisdiction over Federal land.

PARCEL 4-22-325 – JET UTAH HOLDING LLC (RV PARK)

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.310 – GARFIELD COUNTY (ROAD SHED)

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.309- GRAND STARICASE-ESCALANTE PARTINERS

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.76 - ESCALANTE CITY PARK

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.461- GARFIELD COUNTY SCHOOL DISTRICT (OLD ELEMENTARY SCHOOL)

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.277 – SEYMOUR PROPERTIES LLC

Planning and Zoning recommendation is to zone this parcel residential (RR-1-20).

PARCEL 4.22.657 – REED AND KAREN MUNSON TRUSTEE (HARDWARE STORE)

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.663 – MUNICIPAL BUILDING AUTHORITY OF ESCALANTE CITY (CLINIC)

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.532 – ED SHAKESAPEAR

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.534 GARFIELD COUNTY SCHOOL DISTRICT (HIGH SCHOOL PARKING LOT)

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.533 – CHURCH OF JESUS CHRIST OF LATTER-DAY SAINTS (SEMINARY BUILDING)

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.633 – GARFIELD COUNTY SCHOOL DISTRICT (HIGH SCHOOL AND ELEMENTARY SCHOOL)

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.661 – ESCALANTE CITY (CEMETERY)

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.670 – GARFIELD COUNTY SCHOOL DISTRICT

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.669 VADA W MARTIN TRUSTEE

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.543 AND 4.22.544 - LARRY THORNE & ET'AL

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.502 – ESCALANTE CITY PARK

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.448 – VICKIE MERCER

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.503 – GARKANE ENERGY

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.660 – MARK SAUNTO AND VICKI WREN TRUSTEE

Planning and Zoning recommendation is to zone this parcel Multi-Family Residential (R-M-7).

PARCEL 4.22.391 – JOSH MICHELS

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.273 – RR ESCALANTE LLC

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.276 – ERRIN SOLIS

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.504 – JANEEN DUNCAN & RAYLENE WHITEFIELD

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.272 RAY L ALVEY

Planning and Zoning recommendation is to zone this parcel Residential (RR-1-20).

PARCEL 4.22.269 - PINE TREE LLC

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.320 BRUCE MARTIN

Planning and Zoning recommendation is to zone this parcel commercial (C/R).

PARCEL 4.22.536, 4.22.537 AND 4.22.538 – COTTAM HOLDING LLC (CANYON COUNTY LODGE)

Planning and Zoning recommendation is to zone these parcels commercial (C/R).

Council member Wilson moved to adopt the new zoning map as recommended by the Planning and Zoning Commission above with the exception of Parcel 4.22.277 (Seymour Properties LLC) to be zoned commercial/residential (C/R). Council member Lyman seconded the motion. Motion carried with Council members Porter, Lyman, Wilson, Stowe and Orme voting aye.

SCHEDULED ITEMS**BUREAU OF LAND MANAGEMENT – WAIVER OF FALSE ALARM FEES****CHRISTOPHER MEE**

Mr. Mee said the Bureau of Land Management (BLM) had three false fire alarms in eight days. Mr. Mee explained the fire alarms were determined by AAA not to be the fault of the BLM staff but they came from a non-site alarm. Mr. Mee said he had the company come down and work on the fire panel and block the equipment from offsite triggers. Mr. Mee said due to the incidents not being the fault of the BLM staff but the company they use he is asking for a waiver. Council member Lyman asked who is responsible for overseeing the BLM fire alarm system. Mr. Mee said he is. Mayor Torgersen asked if anyone from the Fire Department would like to come up and briefly explain what happened during the false fire alarms.

BILL WEPPNER

Mr. Weppner said the BLM had three false alarms in eight days. Mr. Weppner explained the Fire Department responded to the false alarms with two engines and six to seven volunteers. Mr. Weppner said Gene Quilter, an employee that was present during the false alarms, said he went through the building and did not know why the alarms were going off. Mr. Weppner said Fire

Chief Don Porter explained the False Fire Alarm Ordinance to Mr. Quilter. Council member Lyman asked how long the Fire Department was out on the incident. Mr. Weppner said around forty-five minutes on each incident. Mr. Weppner said this is why we put the False Fire Alarm Ordinance in place. Mr. Weppner referenced the United States Code 15 Chapter 49, Fire Prevention and Control. Mr. Weppner said with respect to the Fire Department we ask that the Council keep the fine in place with no exception.

Council member Lyman said he feels the City has a responsibility to make sure people's property and life is protected and uphold the Ordinance. This item was discussed at length. **Council member Lyman moved to deny the Bureau of Land Management's request to wave the fine. Council member Orme seconded the motion. Motion carried with Council members Lyman, Stowe, Porter, Orme and Wilson voting aye.**

BILL WEPPNER – FIRE PROTECTION AND PREVENTION IN FEDERAL BUILDINGS

Mr. Weppner presented the Federal Fire Prevention and Control Chapter 49 statute (attached).

CALLIE WARD – USU EXTENSION 4-H AFTER SCHOOL PROGRAM

Ms. Ward explained she works for the USU extension serving Garfield County. Ms. Ward said four years ago she was looking for a place to hold the 4-H after school program when the City stepped up and let them use the old Community Center. Ms. Ward explained what the program offers and thanked the City for their support.

KHYSON SHAKESPEAR

Khyson said 4-H is lots of fun and friends can get together. Khyson said the adventures are fun. Khyson explained the dinner for their family where they were presented money to help with his dad's accident and thanked the 4-H program and the City for their support.

ABEL PETERSON

Abel said 4-H is like all day recess. Abel thanked the City for letting them use the old Community Center.

TASHA JACKSON

Ms. Jackson said her kids have been in the 4-H program and it has helped them and their family. Ms. Jackson thanked the City for the use of the old Community Center and supporting the 4-H program.

SONDRA JONES

Ms. Jones thanked the City for the use of the building and for supporting the 4-H program. Ms. Jones said with the 4-H program moving to the High School they are hoping to get more students involved due to it being closer to the Elementary School.

FRAUD RISK ASSESSMENT

City Recorder Steed explained the Fraud Risk Assessment and said it is required by the State annually. The Council reviewed and completed the Fraud Risk Assessment. **Council member Orme moved to approve the Fraud Risk Assessment as completed. Council member Stowe**

seconded the motion. Motion carried with Council members Porter, Lyman, Wilson, Stowe and Orme voting aye.

DEPARTMENT REPORTS

ADMINISTRATIVE

City Recorder Steed said the budget and financial statements are available for review.

City Recorder Steed reported on the Recorders Institute and Academy at Southern Utah University and thanked the Council for sending her.

PUBLIC WORKS DEPARTMENT

The Public Works Department was not present at said meeting.

FIRE DEPARTMENT

BILL WEPPENR

Mr. Weppner said the Fire Department has had one call since the last Council meeting. Mr. Weppner explained the incident was a brushfire at the West end of Town.

COUNCIL REPORTS

MAYOR MELANI TORGERSEN

Mayor Torgersen asked the Council if they would like to do a town clean up in May this year. This item was discussed and there will be a town clean up on May 17, 2024 starting at 11:00 a.m.

Mayor Torgersen said the Annual Splashpad Day will be June 7, 2024 from 4:00 p.m. to 6:00 p.m.

COUNCIL MEMBER CHAD LYMAN

Council member Lyman reported on the road conference in Richfield he attended. Council member Lyman said there were breakout sessions and he learned what other communities are doing with roads. Council member Lyman said he talked to individuals about asphalt protection, chip seal and bridge repairs. Council member Lyman said he also sat in on a supervisor round table that was beneficial.

Council member Lyman said he is working with Daryl Griffin and Garkane Energy on the new powerlines on 500 West.

COUNCIL MEMBER LENZA WILSON

Council member Wilson said at the end of last summer the control panel on the Splashpad went out so he and Terry Olsen will be replacing it this year.

Council member Wilson said he has installed the new panels and meter at the City Road Shed. Council member Wilson said the power is off until Garkane Energy can switch the new panel over.

COUNCIL MEMBER BLAINE PORTER

Council member Porter had nothing to report at this time.

COUNCIL MEMBER MARLENE STOWE

Council member Stowe had nothing to report at this time.

COUNCIL MEMBER SALLY ORME

Council member Orme had nothing to report at this time.

UNPAID BILLS

Council member Wilson stated a conflict of interest due to having an invoice on the unpaid bills list. **Council member Porter moved to pay the unpaid bills. Council member Stowe seconded the motion. Motion carried with Council members Stowe, Orme, Lyman and Porter voting aye. Council member Wilson abstained.**

EXECUTIVE SESSION

There was no executive session needed at this time.

Council member Lyman moved to adjourn the meeting at 7:04 p.m. Council member Orme seconded the motion. Motion carried with all in favor.

Mayor Torgersen called the work meeting to order at 7:12 p.m. in the Escalante City Council Chambers.

Present at said work meeting were Mayor Torgersen, Council members Stowe, Orme, Lyman, Porter and City Recorder Steed. Council member Wilson and City Attorney Huntington were excused. Council member Orme was excused at 7:35 p.m.

There was no one else present.

The work meeting was to work on the 2024-2025 Budget.

The work meeting adjourned at 8:12 p.m.

Stephanie Steed, MMC
City Recorder

Date minutes approved: 05/07/2024.

TENTATIVE BUDGET

ESCALANTE CITY
 Budgeting Worksheet
 10 General - 07/01/2024 to 06/30/2025
 100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Actual	Original Budget	Revised Budget	Worksheet Notes
Change In Net Position								
Revenue:								
Taxes								
3110 CURRENT YEAR PROPERTY TAXES	132,046	129,417	131,626	135,000	0	135,000	0	
3120 RESORT TAX	204,899	186,206	157,251	159,000	0	160,000	0	
3130 SALES AND USE TAXES	220,578	218,728	181,736	182,000	0	195,000	0	
3140 FRANCHISE TAXES	41,636	44,542	31,258	42,000	0	40,000	0	
3150 INNKEEPER TAX	49,820	40,699	36,680	40,000	0	40,000	0	
3160 FEE IN LIEU	15,094	19,890	27,981	15,000	0	20,000	0	
3180 RECREATION TAX	13,159	13,554	11,376	12,600	0	12,000	0	
Total Taxes	677,231	653,036	577,908	585,600	0	602,000	0	
Licenses and permits								
3210 BUSINESS LICENSES	4,913	5,049	5,447	5,000	0	5,000	0	
3220 BEER LICENSE	895	900	720	840	0	720	0	
3225 ANIMAL LICENSES	345	990	595	400	0	400	0	
3227 PLANNING & ZONING FEES	140	1,270	800	0	0	800	0	
Total Licenses and permits	6,293	8,209	7,562	6,240	0	6,920	0	
Intergovernmental revenue								
3300 CEMETERY	19,667	36,023	40,881	34,000	0	36,000	0	
3301 FIRE DEPT ALLOTMENTS	10,400	12,600	11,754	10,500	0	10,500	0	
3310 STATE GRANT	4,625	10,125	0	10,078	0	0	0	
3320 LOCAL GRANT	22,100	13,000	13,000	13,000	0	13,000	0	
3345 AIRPORT GRANT	28,985	0	0	195,006	0	0	0	
3346 Federal Grants	0	2,445	23,011	35,000	0	0	0	
3347.1 AIRPOR - CARES Act Revenue	15,163	29,704	5,771	0	0	0	0	
3348 ARPA Funds	47,222	47,222	0	0	0	0	0	
3349 COALITION FUNDS	102,614	131,302	74,050	125,000	0	125,000	0	
3356 CLASS "C" ROAD FUND ALLOTMENT	98,184	111,522	131,650	90,000	0	90,000	0	
3383 CLINIC	0	0	0	0	0	1,560,000	0	
Total Intergovernmental revenue	348,961	393,943	300,118	512,584	0	1,834,500	0	
Charges for services								
3386 FIRE DONATION	6,533	2,157	2,106	2,106	0	0	0	
Total Charges for services	6,533	2,157	2,106	2,106	0	0	0	
Interest								
3610 INTEREST EARNINGS - GENERAL	13,012	111,356	134,779	10,000	0	100,000	0	
Total Interest	13,012	111,356	134,779	10,000	0	100,000	0	
Miscellaneous revenue								
3620 RENTALS & AIRPORT	24,973	25,610	22,236	24,000	0	24,000	0	
3690 SUNDRY REVENUES	12,060	16,391	6,177	5,000	0	5,000	0	
Total Miscellaneous revenue	37,034	42,000	28,413	29,000	0	29,000	0	
Contributions and transfers								
3802.7 CONTRIBUTION, PRIVATE - CULTURE & RECR	2,437	2,600	6,000	6,000	0	0	0	
Total Contributions and transfers	2,437	2,600	6,000	6,000	0	0	0	
Total Revenue:	1,091,500	1,213,301	1,056,884	1,151,530	0	2,572,420	0	

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Expenditures:								
General government								
Council								
41110 SALARIES - MAYOR AND COUNCIL	11,400	11,400	12,572	12,000	0	15,000	0	
41130 EMPLOYEE BENEFITS	871	857	2,247	1,000	0	2,000	0	
41230 TRAVEL	2,277	6,480	4,103	5,000	0	5,000	0	
Total Council	14,548	18,737	18,922	18,000	0	22,000	0	
Administrative								
43110 SALARIES AND WAGES	45,873	44,325	40,235	48,000	0	63,000	0	
43130 EMPLOYEE BENEFITS	11,096	8,236	7,529	10,000	0	15,000	0	
43210 BOOKS/SUBSCRIPTIONS/MEMBERSHIP	1,270	1,321	1,329	1,600	0	1,600	0	
43220 PUBLIC NOTICES	266	342	712	1,000	0	1,000	0	
43230 TRAVEL	5,103	7,275	7,205	7,000	0	7,000	0	
43240 OFFICE SUPPLIES AND EXPENSE	7,113	10,286	4,755	10,000	0	10,000	0	
43250 EQUIP/SUPPLIES/& MAINTENANCE	21,072	4,468	6,417	30,000	0	30,000	0	
43260 BLDGS/GROUNDS/SUPPLIES/MAINT.	45,983	23,441	21,919	30,000	0	30,000	0	
43270 UTILITIES	27,789	39,629	35,013	40,000	0	40,000	0	
43280 TELEPHONE	7,715	12,315	11,425	12,000	0	12,000	0	
43310 LEGAL SERVICES	8,604	3,560	2,644	5,000	0	5,000	0	
43315 CARES Act	0	0	0	0	0	0	0	
43316 COALITION EXPENSE	102,614	146,592	63,677	125,000	0	125,000	0	
43320 AUDIT	5,719	5,826	6,011	6,000	0	6,000	0	
43360 AIRPORT	6,123	5,965	12,523	20,000	0	20,000	0	
43365 AIRPORT - CARES Act	26,854	26,534	0	0	0	0	0	
43480 SPECIAL DEPT/BLDG INSPECTOR	2,050	2,330	2,274	2,400	0	2,400	0	
43510 INSURANCE AND SURETY BONDS	26,787	31,792	30,993	30,000	0	32,000	0	
43620 MISCELLANEOUS SERVICES & ECON	6,770	6,448	4,944	10,000	0	10,000	0	
43630 COMMUNITY EVENTS	12,229	8,778	10,100	10,000	0	10,000	0	
43760 SOFTWARE & INFORMATION TECHNOLOGY	7,378	9,873	9,746	10,000	0	10,000	0	
43800 CLINIC	0	0	24,000	24,000	0	1,560,000	0	
43805 2018 MULTI-PURPOSE BUILDING	23,000	23,000	23,000	23,000	0	23,000	0	
43850 INTEREST EXPENSE	1,545	1,534	1,334	1,334	0	1,128	0	
43974 CAPITAL OUTLAY	10,899	21,618	0	215,200	0	0	0	
Total Administrative	413,852	445,487	327,785	671,534	0	2,014,128	0	
Total General government	428,401	464,224	346,706	689,534	0	2,036,128	0	
Public safety								
Police								
54460 POLICE CONTRACT	55,000	55,000	27,500	55,000	0	55,000	0	
57650 EMT'S	2,000	2,000	0	2,000	0	2,000	0	
Total Police	57,000	57,000	27,500	57,000	0	57,000	0	
Fire								
57250 EQUIPMENT/SUPPLIES/MAINTENANCE	17,892	20,250	5,588	10,000	0	10,000	0	
57270 UTILITIES	8,273	11,253	7,236	12,000	0	10,000	0	
57280 TELEPHONE	1,388	1,369	939	1,400	0	1,200	0	
57470 MBA Lease Expense	6,125	6,000	5,875	5,875	0	6,750	0	

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57610 MISCELLANEOUS SUPPLIES								
Total Fire	7,500	0	7,500	7,500	0	7,500	0	
	41,178	38,872	27,138	36,775	0	35,450	0	
Total Public safety	98,178	95,872	54,638	93,775	0	92,450	0	
Highways and public improvements								
Highways								
60110 SALARIES AND WAGES	49,008	36,699	40,923	48,000	0	52,000	0	
60130 EMPLOYEE BENEFITS	19,983	12,749	12,671	16,000	0	17,000	0	
60250 EQUIPMENT/SUPPLIES/MAINTENANCE	50,568	44,797	47,184	50,000	0	100,000	0	
60270 UTILITIES	22,711	30,665	25,219	29,000	0	29,842	0	
60275 DRAINAGE	6,889	7,847	26,227	38,000	0	63,000	0	
60730 CLASS "C" ROADS	48,401	144,967	0	0	0	0	0	
60740 CAPITAL OUTLAY	10,899	3,899	0	0	0	0	0	
70260 CHRISTMAS LIGHTS	493	1,187	884	2,000	0	2,000	0	
Total Highways	208,952	282,811	153,109	183,000	0	263,842	0	
Total Highways and public improvements	208,952	282,811	153,109	183,000	0	263,842	0	
Parks, recreation, and public property								
Parks								
70110 SALARIES AND WAGES	64,904	82,565	55,221	84,000	0	84,000	0	
70130 EMPLOYEE BENEFITS	25,755	28,881	17,091	25,000	0	25,000	0	
70250 EQUIPMENT/SUPPLIES/MAINTENANCE	5,018	13,279	1,431	15,000	0	15,000	0	
70270 UTILITIES	11,327	15,194	12,665	16,000	0	16,000	0	
70290 RECREATION GRANTS	6,250	5,250	0	0	0	0	0	
70400 CEMETERY	8,565	35,284	35,344	35,000	0	35,000	0	
70500 PARK	1,343	2,410	3,924	5,115	0	5,000	0	
70740 CAPITAL OUTLAY	7,797	25,517	0	0	0	0	0	
Total Parks	130,960	208,381	125,677	180,115	0	180,000	0	
Total Parks, recreation, and public property	130,960	208,381	125,677	180,115	0	180,000	0	
Transfers								
7821 Transfer to MBA	0	2,460	4,500	4,500	0	0	0	
Total Transfers	0	2,460	4,500	4,500	0	0	0	
Total Expenditures:	866,490	1,053,747	684,630	1,150,924	0	2,572,420	0	
Total Change In Net Position	225,010	159,554	372,255	606	0	0	0	

TENTATIVE BUDGET

ESCALANTE CITY
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 51 Water - 07/01/2024 to 06/30/2025
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	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Actual	Original Budget	Revised Budget	Worksheet Notes
Income or Expense								
Income From Operations:								
Operating income								
3710 WATER SALES	420,346	435,042	354,464	380,000	0	380,000	0	
3720 CONNECTION FEES	10,500	7,500	9,000	3,000	0	3,000	0	
3885 PENALTIES	4,375	3,710	3,735	4,000	0	4,000	0	
3890 MISCELLANEOUS	2,000	618	339	0	0	0	0	
Total Operating Income	437,221	446,870	367,538	387,000	0	387,000	0	
Operating expense								
40110 SALARIES AND WAGES	44,899	45,304	66,008	75,000	0	82,000	0	
40130 EMPLOYEE BENEFITS	18,429	15,751	20,896	21,000	0	22,000	0	
40210 BOOKS/SUBSCRIPTIONS/MEMBERSHIP	100	657	685	660	0	685	0	
40230 TRAVEL	2,697	1,346	2,981	3,000	0	2,000	0	
40250 EQUIPMENT/SUPPLIES/MAINTENANCE	40,927	36,165	37,973	50,000	0	50,000	0	
40251 IMPACT FEES - EQUIPMENT	0	0	4,700	0	0	0	0	
40270 UTILITIES	3,184	5,008	1,832	5,000	0	3,000	0	
40280 TELEPHONE	0	543	425	640	0	500	0	
40330 EDUCATION AND TRAINING	570	830	0	2,000	0	2,000	0	
40650 DEPRECIATION	164,708	171,368	115,183	169,960	0	172,775	0	
Total Operating expense	275,515	276,971	250,684	327,260	0	334,960	0	
Total Income From Operations:	161,706	169,899	116,853	59,740	0	52,040	0	
Non-Operating Items:								
Non-operating income								
3810 INTEREST EARNINGS	224	924	832	100	0	500	0	
3840 IMPACT FEES - WATER	22,900	25,500	30,200	9,400	0	9,400	0	
3896 GRANT-WATER PROJECT	103,032	36,502	5,498	3,498	0	80,000	0	
3897 ARPA FUNDS	0	0	0	47,222	0	0	0	
40900 Benefit Expense (GASB 68)	3,112	5,481	0	0	0	0	0	
Total Non-operating income	129,269	68,407	36,531	60,220	0	89,900	0	
Non-operating expense								
40820 DEBIT SERVICE - INTEREST	52,758	49,436	48,087	48,070	0	45,610	0	
40901 Pension Expense (GASB 68)	(10,500)	0	0	0	0	0	0	
43315 ARPA Expense	0	0	0	47,222	0	0	0	
43316 GRANT - PROJECT - EXPENSE	0	0	0	3,498	0	0	0	
43317 SERVICE LINE INVENTORY GRANT EXP	0	0	16,146	0	0	80,000	0	
Total Non-operating expense	42,258	49,436	64,233	98,790	0	125,610	0	
Total Non-Operating Items:	87,011	18,971	(27,702)	(38,570)	0	(35,710)	0	
Total Income or Expense	248,717	188,870	89,151	21,170	0	16,330	0	

TENTATIVE BUDGET

ESCALANTE CITY
 Budgeting Worksheet
 52 Sewer - 07/01/2024 to 06/30/2025
 100.00% of the fiscal year has expired

	2022	2023	2024	2024	2025	Original	Revised	Worksheet
	Actual	Actual	Actual	Budget	Actual	Budget	Budget	Notes
Income or Expense								
Income From Operations:								
Operating Income								
3710 SEWER SERVICES	180,544	183,265	153,074	183,000	0	184,000	0	
3720 CONNECTION FEES	1,500	1,000	500	1,000	0	1,000	0	
Total Operating Income	182,044	184,265	153,574	184,000	0	185,000	0	
Operating expense								
40110 SALARIES AND WAGES	66,131	66,772	63,864	75,000	0	72,000	0	
40130 EMPLOYEE BENEFITS	27,702	24,495	19,986	22,000	0	22,000	0	
40230 TRAVEL, EDUCATION AND TRAINING	1,437	1,580	3,331	2,500	0	2,500	0	
40260 EQUIPMENT/SUPPLIES/MAINTENANCE	25,663	25,131	23,035	20,000	0	22,000	0	
40260 IMPACT FEES - EQUIPMENT	3,282	0	1,000	0	0	0	0	
40270 UTILITIES	1,029	828	1,108	1,500	0	1,500	0	
40280 TELEPHONE	0	623	505	640	0	640	0	
40650 DEPRECIATION	58,825	63,022	43,167	64,750	0	64,750	0	
Total Operating expense	184,069	182,449	155,995	186,390	0	185,390	0	
Total Income From Operations:	(2,025)	1,816	(2,422)	(2,390)	0	(390)	0	
Non-Operating Items:								
Non-Operating Income								
3810 INTEREST EARNINGS	1,687	1,725	1,403	1,500	0	1,500	0	
3840 IMPACT FEES - SEWER	3,000	2,000	1,000	2,000	0	2,000	0	
40900 Benefit Expense (GASB 68)	1,546	5,268	0	0	0	0	0	
Total Non-Operating Income	6,233	8,993	2,403	3,500	0	3,500	0	
Non-operating expense								
40901 Pension Expense (GASB 68)	(5,215)	0	0	0	0	0	0	
Total Non-Operating expense	(5,215)	0	0	0	0	0	0	
Total Non-Operating Items:	11,448	8,993	2,403	3,500	0	3,500	0	
Total Income or Expense	9,423	10,809	(18)	1,110	0	3,110	0	

TENTATIVE BUDGET

ESCALANTE CITY
 Budgeting Worksheet
 21 Municipal Building Authority - 07/01/2024 to 06/30/2025
 100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Actual	Original Budget	Revised Budget	Worksheet Notes
Change In Net Position								
Revenue:								
Miscellaneous revenue	26,125	26,000	25,875	25,875	0	26,750	0	
3620 Lease revenues	26,125	26,000	25,875	25,875	0	26,750	0	
Total Miscellaneous revenue								
Contributions and transfers	0	2,460	4,500	4,500	0	0	0	
3810 Transfers from general fund	0	2,460	4,500	4,500	0	0	0	
Total Contributions and transfers								
Total Revenue:	26,125	28,460	30,375	30,375	0	26,750	0	
Expenditures:								
Debt service	19,000	19,000	19,000	19,000	0	20,000	0	
4700.810 MBA Debt Service Principal	7,065	6,730	6,395	6,395	0	6,060	0	
4700.820 MBA Debt Service Interest	26,065	25,730	25,395	25,395	0	26,060	0	
Total Debt service								
Transfers	0	0	0	480	0	690	0	
4980 Budgeted Increase in Fund Balance	0	0	0	480	0	690	0	
Total Transfers	0	0	0	480	0	690	0	
Total Expenditures:	26,065	25,730	25,395	25,875	0	26,750	0	
Total Change In Net Position	60	2,730	4,980	4,500	0	0	0	

2024 REVIEW OF MAYOR AND COUNCIL SALARIES

TOWN/CITY	MAYOR MONTH	YEAR	COUNCIL MONTH	YEAR	POPULATION
SCOFFIELD TOWN	\$ 166.66	\$ 1,999.92	\$ 133.33	\$ 1,599.96	27
HATCH	\$ 52.00	\$ 624.00	\$ 52.00	\$ 624.00	148 equivalent to a month/ years worth of water
BRIAN HEAD	\$ 266.66	\$ 3,200.00	\$ 266.66	\$ 3,200.00	162
ALTA	\$ 1,000.00	\$ 12,000.00	\$ 100.00	\$ 1,200.00	226 P&Z \$75.00 each meeting they participate in.
HENRIEVILLE	\$ -	\$ -	\$ -	\$ -	240
TORREY	\$ 176.00	\$ 2,112.00	\$ 176.00	\$ 2,112.00	274
BICKNELL	\$ 125.00	\$ 1,500.00	\$ 100.00	\$ 1,200.00	346
MARYSVILLE	\$ -	\$ -	\$ -	\$ -	474
KANARRAVILLE	\$ 150.00	\$ 1,800.00	\$ 100.00	\$ 1,200.00	488
CLEVELAND TOWN	\$ 50. PER MEETING	\$ 600.00	\$ 20.00 PER MEETING	\$ 600.00	510
TROPIC	\$ -	\$ -	\$ -	\$ -	520
BIG WATER	\$ 500.00	\$ 6,000.00	\$ -	\$ -	528
ORDERVILLE	\$ -	\$ -	\$ -	\$ -	590
HUNTSVILLE	\$ 1,100.00	\$ 13,200.00	\$ 100.00	\$ 1,200.00	593
MINERSVILLE TOWN	\$ 250.00	\$ 3,000.00	\$ 100.00	\$ 1,200.00	899
SPRING CITY	\$ 100.00	\$ 1,200.00	\$ 75.00	\$ 900.00	1,038
WOODLAND HILLS	\$ 500.00	\$ 6,000.00	\$ 250.00	\$ 3,000.00	1,579
MORONI	\$ 83.33	\$ 1,000.00	\$ 66.66	\$ 800.00	1,617
GENOLA	\$ 300.00	\$ 3,600.00	\$ 150.00	\$ 1,800.00	1,620
PANGUITCH	\$ 193.00	\$ 2,316.00	\$ 143.00	\$ 1,716.00	1,840
HUNTINGTON	\$ 1,500.00	\$ 18,000.00	\$ 600.00	\$ 7,200.00	2,020
HELPER	\$ 300.00	\$ 3,600.00	\$ 200.00	\$ 2,400.00	2,139
KAMAS CITY	\$125 per meeting		\$75. per meeting		2,261 Per City Council meeting and other meetings as required by the mayor or city council
ENTERPRISE	\$ 600.00	\$ 7,200.00	\$ 400.00 PER MEETING		2,474
NAPLES CITY	\$ 1,157.33	\$ 13,887.96	\$ 645.89	\$ 7,750.68	2,513
PAROWAN	\$ 1,000.00	\$ 12,000.00	\$ 700.00	\$ 11,800.00	3,324
LA VERKIN CITY	\$ 833.33	\$ 9,999.96	\$ 416.67		4,716
MOAB	\$ 3,592.58	\$ 43,111.00	\$ 3,295.00	\$ 35,508.00	5,277 P&Z \$75 PER MEETING
ROOSEVELT	\$ 1,110.57	\$ 13,326.87	\$ 686.00	\$ 8,232.00	7,391
RICHFIELD	\$ 812.00	\$ 9,750.00	\$ 595.00	\$ 7,150.00	8,210
WASHINGTON TERRACE	\$ 900.00	\$ 10,800.00	\$ 400.00	\$ 4,800.00	9,064
CEDAR HILLS	\$ 1,315.63	\$ 15,787.56	\$ 717.62	\$ 8,611.44	9,908
ALPINE	\$ 825.00	\$ 9,900.00	\$ 500.00	\$ 6,000.00	10,340
VERNAL	\$ 1,188.00	\$ 14,256.00	\$ 667.00	\$ 8,004.00	10,775 P&Z \$75/MEETING
WEST POINT CITY	\$ 1,110.71	\$ 13,328.47	\$ 668.70	\$ 8,024.38	12,724 P&Z CHAIR \$75.00 PER MEETING / MEMBERS \$50.00 PER MEETING
HEBER CITY	\$ 2,083.33	\$ 25,000.00	\$ 1,250.00	\$ 15,000.00	18,758
BRIGAM CITY	\$ 1,688.67	\$ 20,264.02	\$ 692.36	\$ 8,308.28	20,244
HURRICANE	\$ 2,083.00	\$ 24,996.00	\$ 1,000.00	\$ 12,000.00	25,945
ESCALANTE	\$450.00 QTR /BONUS \$150.00 MO	\$ 2,350.00	\$300.00QTR /BONUS \$100.00 MO	\$ 1,750.00	